

School/Facility	Brief Description	Funding Source	Original Budget/Estimate		Current Budget March 2024	Revised Estimate at Completion March FY24	Budget/Estimate Difference	Estimated Construction Start Date	Estimated Project Substantial Completion	Project Status	Recommendation / Notes
			Date	Budget (SP5) Estimate (SP6)							
101. Sprinkler Installation A		E-SPLOST V	Nov-2016	\$1,230,000	\$8,676,915	\$739,667	\$7,937,248	-	-	Active	Estimate based on recommendation to close project and move budget to Program Contingency
102. Sprinkler Installation B	Sprinkler installation at 7 schools: Allgood ES, Brockett ES, Evansdale ES, John Lewis ES (temporary/Druid Hills), Margaret Harris Comprehensive School, Stone Mill ES, Stone Mountain ES	E-SPLOST V	Nov-2016	\$1,250,000	\$9,671,848	\$859,939	\$8,811,909	-	-	Active	Estimate based on recommendation to close project and move budget to Program Contingency
103. Sprinkler Installation C	Sprinkler installation at 6 schools: Chesnut ES, Huntley Hills ES, Montgomery ES, Sequoyah MS, Vanderlyn ES, and Woodward ES	E-SPLOST V	Nov-2016	\$1,420,000	\$10,090,355	\$708,725	\$9,381,630	-	-	Active	Estimate based on recommendation to close project and move budget to Program Contingency
115. Security Vestibules A	Installation of security vestibules at 10 schools: Bob Mathis ES, Cedar Grove ES, Columbia ES, International Student Center (Midway), McNair HS, Rainbow ES, Stephenson MS, Stone Mountain HS, Wadsworth Magnet (Knollwood), and Woodridge ES	E-SPLOST V	Nov-2016	\$917,000	\$2,910,902	\$3,210,902	(\$300,000)	Spring 24	Aug 24	Active	Dates reflect McNair HS only. All Schools except McNair HS complete.
201. Cross Keys HS	Installation of security vestibule and sprinkler installation and installation of synthetic turf field at practice field	E-SPLOST V	Feb-2020	\$3,080,000	\$310,973	\$310,973	\$0	-	-	Canceled	Original Budget based on major scope change approved by Board in February 2020. Project closed due to being made unnecessary by updated scope of Project 214: Cross Keys HS modernization.
213. Clarkston HS	Installation of synthetic turf at football practice field, installation of security vestibule, and accessibility improvements (elevator(s), lift for stage, and improved assisted toileting area)	E-SPLOST V	Feb-2020	\$1,650,000	\$1,650,000	\$3,200,000	(\$1,550,000)	Summer 24	Aug 25	Active	Original Budget based on major scope change approved by Board in February 2020.
214. Cross Keys HS	Construction of Addition and Modernization (Extensive Renovation) of Cross Keys HS	E-SPLOST V	Apr-2022	\$81,250,000	\$81,250,000	\$147,466,000	(\$66,216,000)	Summer 24	Aug 26	Active	Original Budget based on major scope change approved by Board in April 2022.
217. Design New Sequoyah MS & HS	Design of a New Sequoyah Middle School and a New Sequoyah High School	E-SPLOST V	Apr-2022	\$10,000,000	\$10,000,000	\$14,000,000	(\$4,000,000)	-	-	Active	Project Created April 2022. Scope is design only. Construction will be funded by E-SPLOST VI.
224. New Dunwoody / Chamblee ES	New 950 seat prototype elementary school	E-SPLOST V	Feb-2020	\$35,000,000	\$36,550,000.00	\$6,949,829	\$29,600,171	-	-	Active	Project created in February 2020. Estimate based on recommendation to close project and move budget to Program Contingency
322. Redan MS	Restroom and plumbing fixture replacement, fire sprinkler installation, improved assisted toileting area, roof replacement and HVAC system replacement	E-SPLOST V	Nov-2016	\$807,000	\$7,487,984	\$8,053,162	(\$565,178)	Spring 24	Fall 2024	Active	HVAC added to scope in October 2022
341. Accessibility improvements and plumbing fixtures at 4 schools	Accessibility improvements at 4 schools: Cedar Grove MS (accessibility improvements and plumbing fixtures), Chapel Hill MS (accessibility improvements and plumbing fixtures), Oakcliff Theme ES (accessibility improvements only), and Rainbow ES (accessibility improvements only)	E-SPLOST V	Nov-2016	\$1,593,000	\$155,153	\$170,981	(\$15,828)	-	-	Defer	Scope of project to E-SPLOST VI
343. Druid Hills MS	Security vestibule installation, plumbing fixture replacement, and accessibility improvements (new light duty elevator, new lifts, improved assisted toileting area)	E-SPLOST V	Nov-2016	\$855,000	\$1,901,328	\$1,907,328	(\$6,000)	Summer 24	Apr 25	Active	
344. Midvale ES	Accessibility improvements (light duty elevator in new exterior shaft, platform lift for stage, and improved assisted toileting area), installation of fire sprinklers, and HVAC Replacement	E-SPLOST V	Nov-2016	\$516,000	\$9,774,984	\$9,774,984	\$0	Summer 24	Apr 26	Active	
351. Henderson Mill ES	Major building system replacement with emphasis on Roof, Plumbing, HVAC Components	E-SPLOST V	Nov-2016	\$7,020,000	\$8,807,300	\$8,807,300	\$0	Summer 24	Feb 25	Active	
352. Toney ES	Major building system replacement with emphasis on HVAC	E-SPLOST V	Nov-2016	\$6,790,000	\$6,790,000	\$7,290,000	(\$500,000)	Summer 24	Aug 24	Active	
353. Former Nancy Creek	Major building system replacement with emphasis on HVAC and Fire sprinkler installation	E-SPLOST V	Nov-2016	\$6,045,000	\$8,500,000	\$13,871,073	(\$5,371,073)	Summer 24	Feb 25	Active	
354. E. L. Miller ES	Major building system replacement with emphasis on, HVAC, Fire Protection	E-SPLOST V	Nov-2016	\$4,243,000	\$8,300,000	\$8,500,000	(\$200,000)	Fall 23	Aug 24	Active	
355. Stoneview ES	Major building system replacement with emphasis on Roof, HVAC Components	E-SPLOST V	Nov-2016	\$4,860,000	\$4,860,000	\$15,000,000	(\$10,140,000)	Summer 24	Aug 26	Active	
356. Cary Reynolds ES	Major building system replacement with emphasis on Roof, HVAC Components and Installation of security vestibule	E-SPLOST V	Nov-2016	\$5,635,000	\$12,040	\$12,040	\$0	-	-	Canceled	Project made unnecessary by New Sequoyah MS & New Sequoyah HS
357. Briar Vista ES	Major building system replacement with emphasis on Roof, Accessibility improvements between levels; and Installation of security vestibule	E-SPLOST V	Nov-2016	\$4,160,000	\$4,715,100	\$4,715,100	\$0	Fall 23	Aug 24	Active	
358. Champion Theme MS	Major building system replacement with emphasis on HVAC Components and Fire sprinkler installation, Old Rock Gym Renovation	E-SPLOST V	Nov-2016	\$6,063,000	\$6,063,000	\$30,000,000	(\$23,937,000)	Summer 24	Aug 25	Active	
359. Livsey ES	Major building system replacement with emphasis on HVAC	E-SPLOST V	Nov-2016	\$4,100,000	\$6,000,000	\$9,000,000	(\$3,000,000)	Fall 24	Aug 26	Active	
360. DeKalb HS of Technology-South	Major building system replacement with emphasis on HVAC Components, Plumbing & Site improvements	E-SPLOST V	Nov-2016	\$3,860,000	\$10,647,500	\$10,647,500	\$0	Spring 24	Aug 24	Active	
361. Fairington ES	Major building system replacement with emphasis on Roofing and Site Improvements, Plumbing fixture replacement, HVAC upgrades as needed and fire sprinkler installation	E-SPLOST V	Nov-2016	\$2,439,000	\$6,084,462	\$6,294,787	(\$210,325)	Fall 23	Fall 24	Active	
362. Dresden ES	Design of New Dresden ES replacement facility	E-SPLOST V	Nov-2016	\$3,570,000	\$2,343,140	\$3,783,140	(\$1,440,000)	-	-	Active	Original Budget unchanged when major scope change approved by Board in April 2022. Scope is design only. Construction will be funded by E-SPLOST VI.
363. Kingsley ES	Major building system replacement with emphasis on HVAC Components and Fire sprinkler installation	E-SPLOST V	Nov-2016	\$2,610,000	\$2,610,000	\$3,610,000	(\$1,000,000)	Summer 24	Dec 25	Active	
364. Hawthorne ES	Major building system replacement with emphasis on HVAC Components, Plumbing, and Roof Replacement	E-SPLOST V	Nov-2016	\$4,510,000	\$10,178,350	\$10,178,350	\$0	Spring 24	Aug 24	Active	

365. Salem MS	Major building system replacement with emphasis on HVAC Components, and roof replacement as needed	E-SPOST V	Nov-2016	\$4,530,000	\$11,479,986	\$12,013,551	(\$533,565)	Spring 24	Fall 24	Active	
366. Rock Chapel ES	Major building system replacement with emphasis on HVAC, site improvements, lighting replacement, fire alarm system replacement, new fire sprinkler system, and additional parking	E-SPOST V	Nov-2016	\$3,210,000	\$5,530,000	\$12,000,000	(\$6,470,000)	Summer 24	Dec 25	Active	
368. Laurel Ridge ES	Major building system replacement with emphasis on HVAC and Windows, addition of a security vestibule, a fire sprinkler system, replacement of light fixtures with LED fixture, ceiling replacement and roof replacement	E-SPOST V	Jun-2020	\$7,300,000	\$10,260,000	\$10,260,000	\$0	Spring 24	Aug 24	Active	Project created in June 2020.
369. Woodridge ES	Major building system replacement with emphasis on HVAC, addition of a fire sprinkler system, replacement of light fixtures with LED fixtures, roofing improvements and ceiling replacement	E-SPOST V	Jun-2020	\$7,300,000	\$10,060,000	\$10,060,000	\$0	Summer 24	Aug 24	Active	Project created in June 2020.
370. Chesnut ES	Major building system replacement with emphasis on HVAC, addition of a fire sprinkler system, roofing improvements, replace existing lighting with LED light fixtures and ceiling replacement	E-SPOST V	Jun-2020	\$6,400,000	\$9,080,000	\$9,080,000	\$0	Summer 24	Aug 24	Active	Project created in June 2020.
373. Montgomery ES	Major building system replacement with emphasis on Roofing	E-SPOST V	Jun-2020	\$1,600,000	\$0	\$0	\$0	-	-	Canceled	Project created in June 2020. Project deemed not necessary - Work completed under E-SPOST IV
376. Browns Mill ES	Major building system replacement with emphasis on Roofing	E-SPOST V	Jun-2020	\$1,900,000	\$0	\$0	\$0	-	-	Canceled	Project created in June 2020. Project deemed not necessary - Work completed under E-SPOST IV
379. Update HVAC Controls	Ensure all DCSD school facilities meet minimum standard for HVAC Controls	E-SPOST V	Jul-2021	\$4,500,000	\$0	\$0	\$0	-	-	Defer	Project created in April 2021. Scope of project moved to E-SPOST VI
380. Green Forrest Drive	Renovation of Green Forrest Drive facility (former location of Wadsworth ES) at act as swing space to schools undergoing a major capital improvement project	E-SPOST V	Apr-2021	\$3,000,000	\$6,000,000.00	\$6,000,000	\$0	Summer 24	Apr 25	Active	Project created in April 2021.
381. Parking Addition	Add parking spaces at 10 schools and repave existing parking (number of new parking spaces shown): Canby Lane ES (31), Columbia ES (31), Flat Shoals ES (34), Hambrick ES (36), Jolly ES (29), Oakcliff Theme ES (32), Rainbow ES (32), Snapfinger ES (34), Stone Mill ES (31), and Stone Mountain ES (29)	E-SPOST V	Nov-2016	\$1,579,000	\$7,433,026	\$7,433,026	\$0	Summer 23	Aug 25	Active	Original budget did not include repaving existing parking, scope added in 2020
521. Music Instruments	Replace outdated musical instruments and equipment	E-SPOST V	Nov-2016	\$10,000,000	\$10,000,000	\$10,000,000	\$0	-	-	Active	Not a construction project
602. Program Contingency	Set-aside for unforeseen conditions	E-SPOST V	Nov-2016	\$3,041,434	\$2,795,772	\$0	\$2,795,772	-	-	Active	Not a construction project
604. General Services	Miscellaneous expenses in support of the E-SPOST program	E-SPOST V	Nov-2016	\$1,000,000	\$1,000,000	\$1,320,000	(\$320,000)	-	-	Active	Not a construction project
605. Program Consultants	Management of the E-SPOST program by third party management as well as other consultants, as required.	E-SPOST V	Nov-2016	\$13,000,000	\$13,962,143	\$13,962,143	\$0	-	-	Active	Not a construction project
101. New Sequoyah MS & Sequoyah HS	Construction of a New Sequoyah Middle School and a New Sequoyah High School (design in E-SPOST V)	E-SPOST VI	Feb-2023	\$170,000,000	\$175,000	\$235,000,000	(\$234,825,000)	Summer 24	Fall 2027	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate"
102. New Cross Keys MS	Design and construction of a New Cross Keys MS, including purchase of land	E-SPOST VI	Feb-2023	\$90,000,000	\$0	\$0	\$0	-	-	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate". Current estimate based on expectation that new MS will not be built/funded by E-SPOST VI.
201. Allgood ES	HVAC Refresh, Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule	E-SPOST VI	Feb-2023	\$6,030,000	\$0	\$23,140,000	(\$23,140,000)	Winter 25	Spring 26	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate"
202. Ashford Park ES	HVAC Refresh, Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, Update Fire Alarm	E-SPOST VI	Feb-2023	\$5,459,000	\$650,000	\$12,289,000	(\$11,639,000)	Fall 24	Spring 26	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate"
203. Austin ES	Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule	E-SPOST VI	Feb-2023	\$340,000	\$0	\$340,000	(\$340,000)	Spring 25	Spring 26	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate"
204. Avondale ES	Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm	E-SPOST VI	Feb-2023	\$854,000	\$0	\$854,000	(\$854,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate"
205. Barack Obama ES	Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule	E-SPOST VI	Feb-2023	\$340,000	\$0	\$340,000	(\$340,000)	Spring 25	Spring 26	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate"
206. Bob Mathis ES	Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, Update Fire Alarm	E-SPOST VI	Feb-2023	\$348,000	\$0	\$348,000	(\$348,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate"
207. Briar Vista ES	Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, Update Fire Alarm	E-SPOST VI	Feb-2023	\$323,000	\$0	\$323,000	(\$323,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate"
208. Briarlake ES	Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm	E-SPOST VI	Feb-2023	\$818,000	\$0	\$818,000	(\$818,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate"
209. Brockett ES	Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule	E-SPOST VI	Feb-2023	\$640,000	\$0	\$640,000	(\$640,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate"
210. Browns Mill ES	Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm	E-SPOST VI	Feb-2023	\$868,000	\$0	\$868,000	(\$868,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate"
211. Canby Lane ES	Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm	E-SPOST VI	Feb-2023	\$850,000	\$0	\$850,000	(\$850,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate"
213. Cedar Grove ES	Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, Update Fire Alarm	E-SPOST VI	Feb-2023	\$368,000	\$0	\$368,000	(\$368,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate"

407. Cross Keys HS	None	E-SPLOST VI	Feb-2023	\$0	\$0	\$0	\$0	Fall 24	Fall 25	Active	No current scope of work. (Improvements funded under E-SPLOST V Project)
408. DeKalb School of the Arts	Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule	E-SPLOST VI	Feb-2023	\$810,000	\$0	\$1,210,000	(\$1,210,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
409. Druid Hills HS	Modernization of the Druid Hills HS Facility	E-SPLOST VI	Feb-2023	\$50,000,000	\$350,000	\$50,000,000	(\$49,650,000)	Spring 25	Fall 26	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
410. Dunwoody HS	Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule	E-SPLOST VI	Feb-2023	\$810,000	\$0	\$1,210,000	(\$1,210,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
411. Lakeside HS	Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule	E-SPLOST VI	Feb-2023	\$810,000	\$0	\$1,210,000	(\$1,210,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
412. Lithonia HS	Roof Replacement, Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule	E-SPLOST VI	Feb-2023	\$7,740,000	\$3,480,530	\$5,010,000	(\$1,529,470)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
413. Martin Luther King Jr. HS	Roof Replacement (original building) Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule	E-SPLOST VI	Feb-2023	\$5,980,000	\$2,756,140	\$4,210,000	(\$1,453,860)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
414. Miller Grove HS	Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule, Update Fire Alarm	E-SPLOST VI	Feb-2023	\$1,569,000	\$0	\$1,969,000	(\$1,969,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
415. Redan HS	Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule	E-SPLOST VI	Feb-2023	\$810,000	\$0	\$1,210,000	(\$1,210,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
416. Ronald E. McNair High	Roof Replacement, Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection	E-SPLOST VI	Feb-2023	\$5,480,000	\$4,942,000	\$5,710,000	(\$768,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
417. Southwest DeKalb HS	Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule	E-SPLOST VI	Feb-2023	\$810,000	\$0	\$1,210,000	(\$1,210,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
418. Stephenson HS	Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule	E-SPLOST VI	Feb-2023	\$810,000	\$0	\$1,210,000	(\$1,210,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
419. Stone Mountain HS	Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection	E-SPLOST VI	Feb-2023	\$310,000	\$0	\$310,000	(\$310,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
420. Towers HS	Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule	E-SPLOST VI	Feb-2023	\$810,000	\$0	\$1,210,000	(\$1,210,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
421. Tucker HS	Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule	E-SPLOST VI	Feb-2023	\$510,000	\$0	\$810,000	(\$810,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
501. Coralwood Education	Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule	E-SPLOST VI	Feb-2023	\$680,000	\$0	\$680,000	(\$680,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
502. DeKalb High of Technology South Campus	Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule	E-SPLOST VI	Feb-2023	\$680,000	\$0	\$680,000	(\$680,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
503. Eagle Woods Academy	Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule	E-SPLOST VI	Feb-2023	\$680,000	\$0	\$680,000	(\$680,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
504. Early Learning Center at Terry Mill	Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule	E-SPLOST VI	Feb-2023	\$380,000	\$0	\$380,000	(\$380,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
505. East Campus I/DeKalb Alternative	Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule	E-SPLOST VI	Feb-2023	\$380,000	\$0	\$380,000	(\$380,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
506. Fernbank Science Center	Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule	E-SPLOST VI	Feb-2023	\$680,000	\$0	\$680,000	(\$680,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
507. International Student Center	HVAC Refresh, Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection	E-SPLOST VI	Feb-2023	\$6,060,000	\$950,000	\$17,180,000	(\$16,230,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
508. Margaret Harris Comprehensive	Roof Replacement, Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule	E-SPLOST VI	Feb-2023	\$1,890,000	\$0	\$2,180,000	(\$2,180,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
509. Warren Technical	Update of Security Cameras, Update of Access Controls, Update of Intrusion Detection, New or Upgraded Security Vestibule	E-SPLOST VI	Feb-2023	\$670,000	\$0	\$670,000	(\$670,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
601. Doraville Bus & Administrative	Update of Security Cameras	E-SPLOST VI	Feb-2023	\$25,000	\$0	\$85,000	(\$85,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
602. East Campus II - Transportation	Update of Security Cameras	E-SPLOST VI	Feb-2023	\$25,000	\$0	\$85,000	(\$85,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
603. Green Forest Drive	None	E-SPLOST VI	Feb-2023	\$0	\$0	\$0	\$0	Fall 24	Fall 25	Active	No current scope of work. (Improvements funded under E-SPLOST V Project)
604. Hatton Drive Warehouse	Update of Security Cameras	E-SPLOST VI	Feb-2023	\$25,000	\$0	\$85,000	(\$85,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
605. Panthersville Bus & Administrative	Update of Security Cameras	E-SPLOST VI	Feb-2023	\$25,000	\$0	\$85,000	(\$85,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
606. Sam A. Moss Service Center	Update of Security Cameras	E-SPLOST VI	Feb-2023	\$50,000	\$0	\$110,000	(\$110,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
607. William Bradley Bryant Technology Center	Update of Security Cameras	E-SPLOST VI	Feb-2023	\$45,000	\$0	\$105,000	(\$105,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".

608. Old Rock Gym	None	E-SPLOST VI	Feb-2023	\$0	\$0	\$0	\$0	-	-	Active	No current scope of work. (Improvements funded under E-SPLOST V Champion MS Project)
609. Adams Stadium	Update of Security Cameras	E-SPLOST VI	Feb-2023	\$25,000	\$0	\$85,000	(\$85,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
610. Avondale Stadium	Update of Security Cameras	E-SPLOST VI	Feb-2023	\$25,000	\$0	\$85,000	(\$85,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
611. Halford, James R. Stadium	Update of Security Cameras	E-SPLOST VI	Feb-2023	\$25,000	\$0	\$85,000	(\$85,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
612. North DeKalb Stadium	Update of Security Cameras	E-SPLOST VI	Feb-2023	\$25,000	\$0	\$85,000	(\$85,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
613. William Buck Godfrey Stadium	Update of Security Cameras	E-SPLOST VI	Feb-2023	\$25,000	\$0	\$85,000	(\$85,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
801. Bus & Vehicle Purchase	Purchase of Busses and other vehicles as needed.	E-SPLOST VI	Feb-2023	\$35,500,000	\$0	\$35,500,000	(\$35,500,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
802. Device refresh	Replace and purchase computer equipment as needed.	E-SPLOST VI	Feb-2023	\$45,000,000	\$0	\$45,000,000	(\$45,000,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
803. Infrastructure refresh & Support	Update IT infrastructure as needed to support continued District operations.	E-SPLOST VI	Feb-2023	\$45,000,000	\$17,000,000	\$45,000,000	(\$28,000,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
804. Update Disaster Recovery Systems	Update disaster recovery systems at DCSD facilities	E-SPLOST VI	Feb-2023	\$1,500,000	\$0	\$1,500,000	(\$1,500,000)	Fall 24	Fall 25	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
805. Update Communication Infrastructure	Update communication infrastructure as needed	E-SPLOST VI	Feb-2023	\$3,500,000	\$0	\$3,500,000	(\$3,500,000)	Fall 24	Fall 26	Active	Project budgets are base on approved contracts/commitments only. All other values are estimates, including "Original Estimate".
902. Program Management	Management of the E-SPLOST program by third party management as well as other consultants, as required.	E-SPLOST VI	Feb-2023	\$18,000,000	\$18,000,000	\$10,000,000	\$8,000,000	-	-	Active	Not a construction project
901. DCSD Staff	Salary for District employees in support of the E-SPLOST program	E-SPLOST VI	Feb-2023	\$10,000,000	\$10,000,000	\$18,000,000	(\$8,000,000)	-	-	Active	Not a construction project
999. Program Contingency		E-SPLOST VI	Feb-2023	\$42,000,000	\$0	\$0	\$0	-	-		Not a construction project.

	Budget (SP5) Estimate (SP6)	Current Budget March 2024	Revised Estimate at Completion March FY24	Budget/Estimate Difference
E-SPLOST V Remaining	\$273,833,434	\$353,942,261	\$421,190,500	(\$67,248,239)
E-SPLOST VI	\$700,000,000	\$67,448,350	\$722,560,000	(\$655,111,650)

	Estimated Revenue	Total Program Estimate at Completion March FY24	Revenue/Estimate Difference
E-SPLOST V	\$649,300,000	\$697,126,610	(\$47,826,610)
E-SPLOST VI	\$780,000,000	\$722,560,000	\$57,440,000