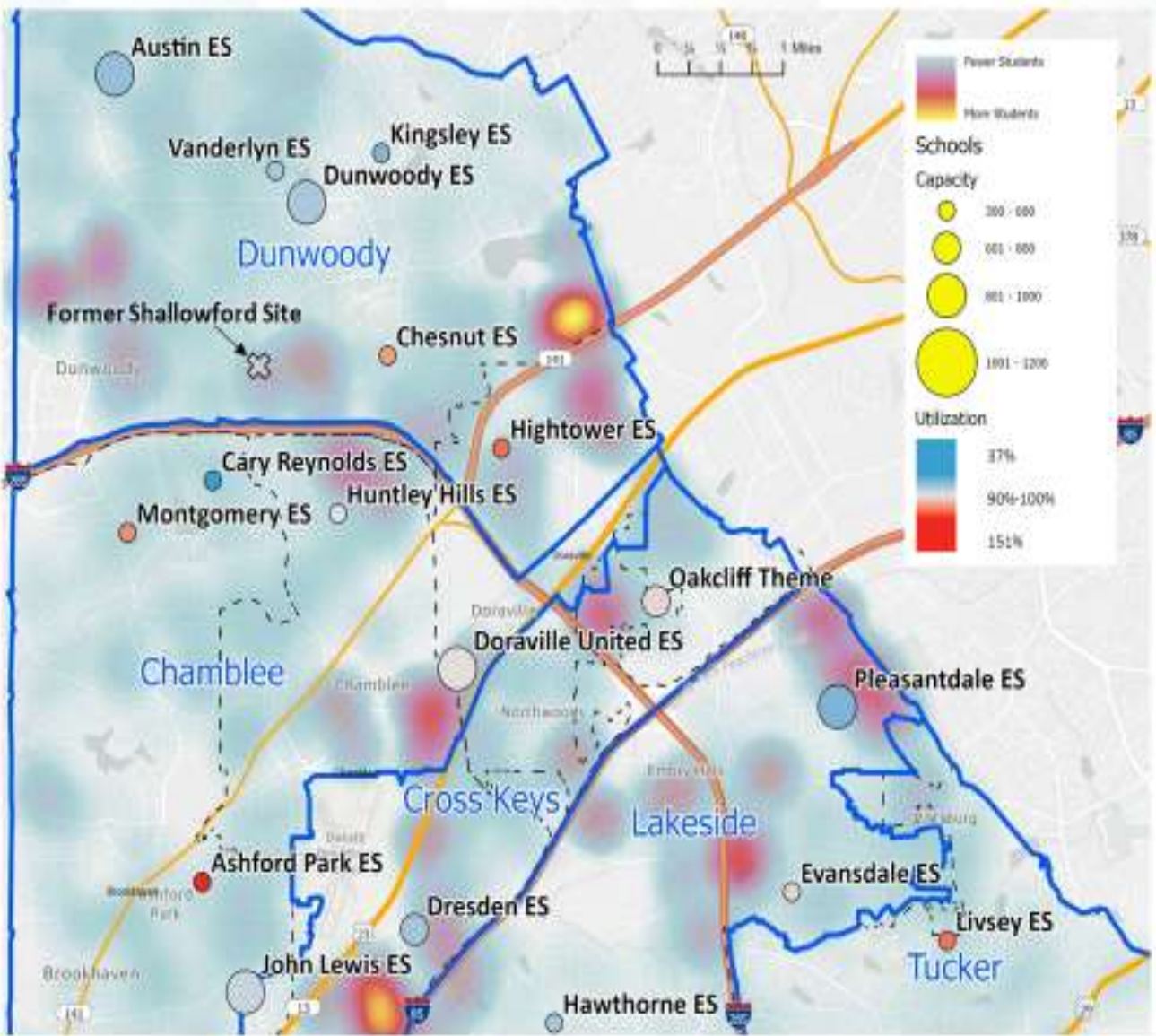


E-SPLOST V & VI Update

April 18, 2024

	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
Total	\$1,429,300,000	\$1,419,686,610	+\$9,613,390

- “Estimated Revenue” for E-SPLOST V represents actual received revenue.
- Estimated Revenue for E-SPLOST VI is conservative. Current forecasts for E-SPLOST VI revenue are between \$790 million and \$800 million once earned interest is accounted for.
- “Estimate at Completion” assumes the following projects are not constructed:
 - Project 10135: Sprinkler Installation A
 - Project 10235: Sprinkler Installation B
 - Project 10335: Sprinkler Installation C
 - Project 22435: Dunwoody Chamblee ES
 - Project 10236: New Cross Keys MS



Elementary Capacity Need

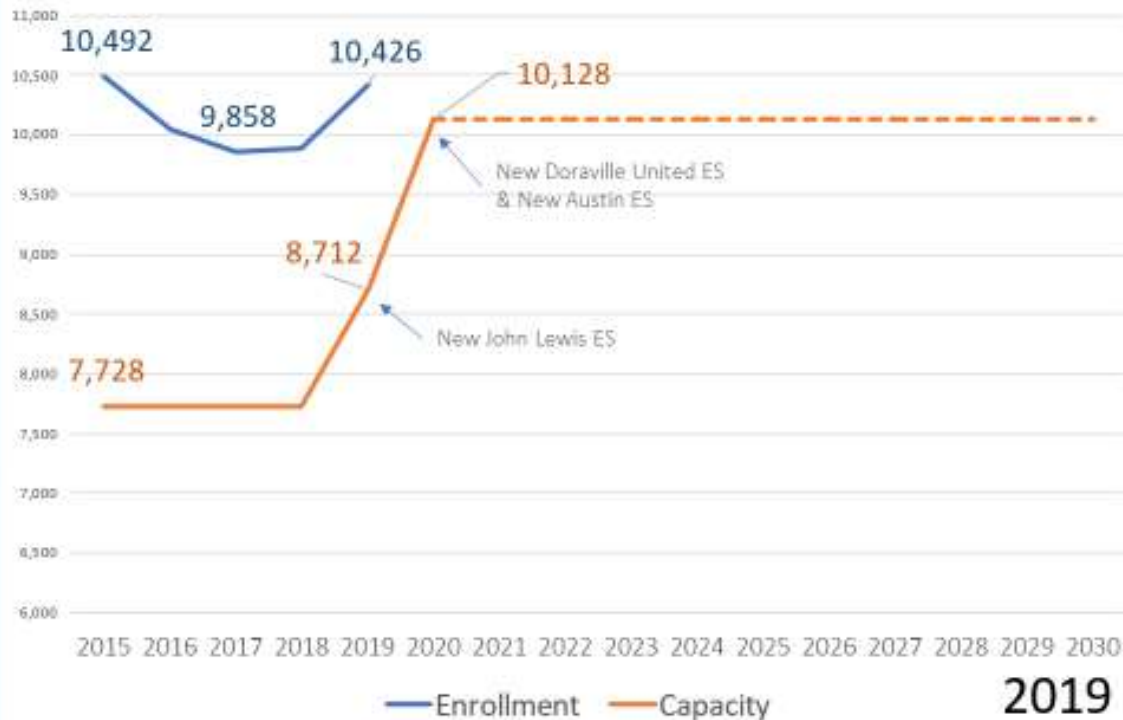
- The Former Shallowford School Site is no longer a strategic choice to address overcrowding. Nearby Dunwoody ES and Austin ES have declined in enrollment since 2019 and are not expected to exceed capacity in the next several years, even with new housing development in the area.
- Elementary capacity is needed further east at Hightower Elementary and further south at Montgomery Elementary and Ashford Park Elementary.



In Early 2020, a new elementary near Chamblee Dunwoody Rd and Shallowford Rd was the proposed solution – along with redistricting – to overcrowding at nearby schools including:

1. Dunwoody Elementary
2. Vanderlyn Elementary
3. Montgomery Elementary
4. Ashford Park Elementary

Elementary Enrollment and Capacity - North of I-85



In 2019-20, despite the upcoming opening of two new facilities, total enrollment was expected to remain above total capacity in Region 1.

INTERIM PLAN 2020-2021

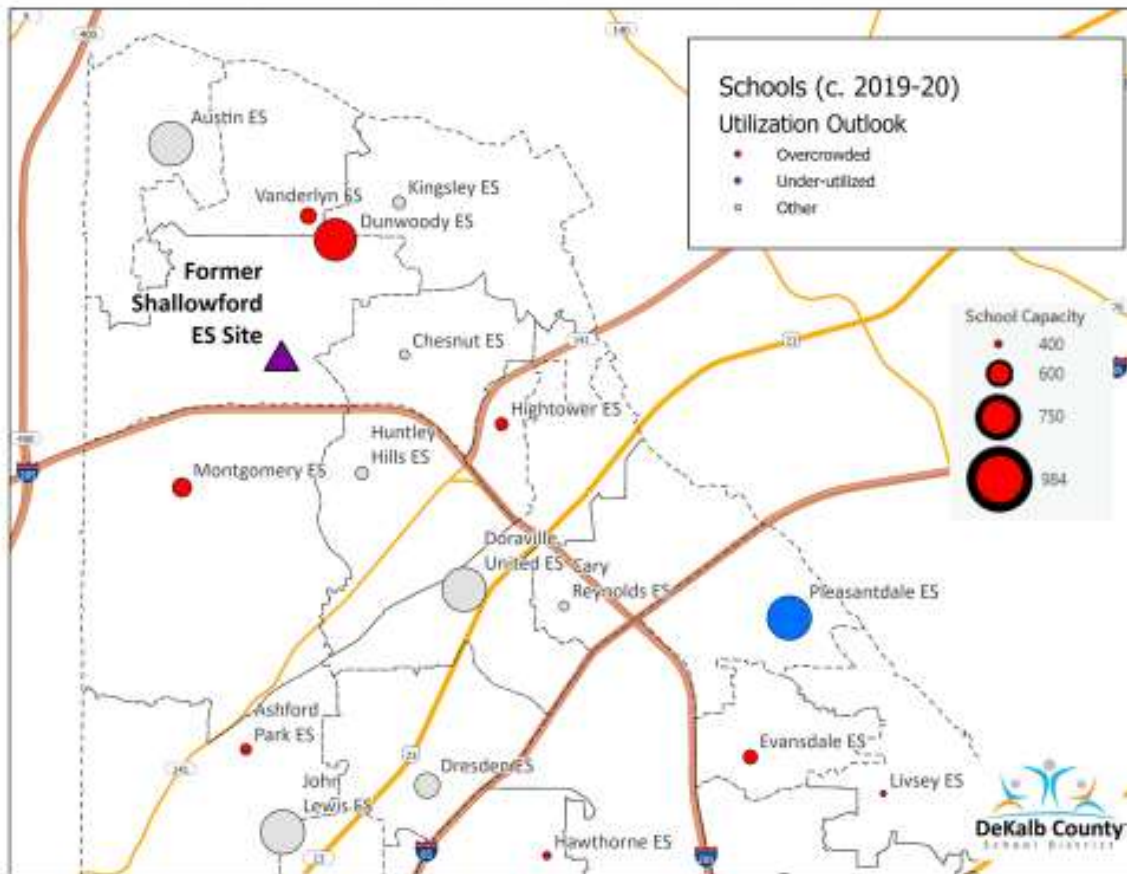
- Redistrict 800 students (beginning)
- Develop Comprehensive Master Plan (CMP)
- Consider temporary annex relief options for Dunwoody/Chamblee Clusters for three-year period
 - Nancy Creek building (move Kittredge to former John Lewis ES)
 - Explore other options in Dunwoody/Chamblee Clusters
- Locate land for new elementary school for Dunwoody/Chamblee Clusters

7

Ramona Tyson, Interim Superintendent, presented the Interim redistricting plan to the Board in January 2020.

The recommendation included short-term relief for the Dunwoody Cluster and locating land for long-term relief.

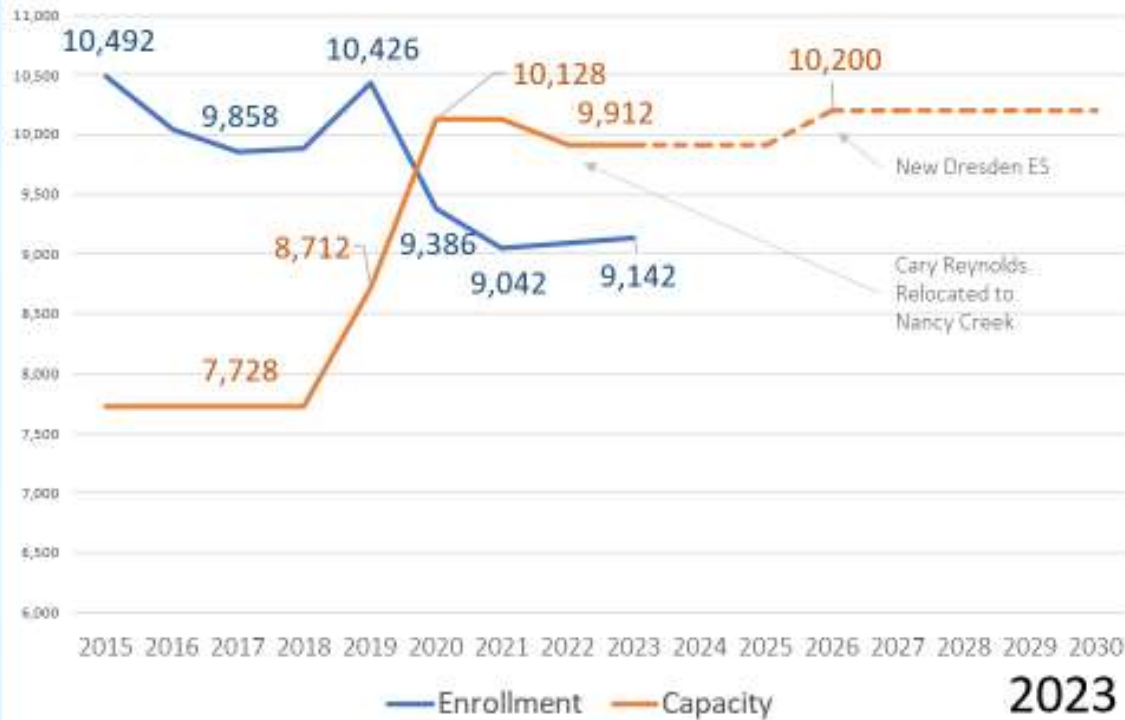
3



The new elementary school was proposed to fully relieve overcrowding at area schools including:

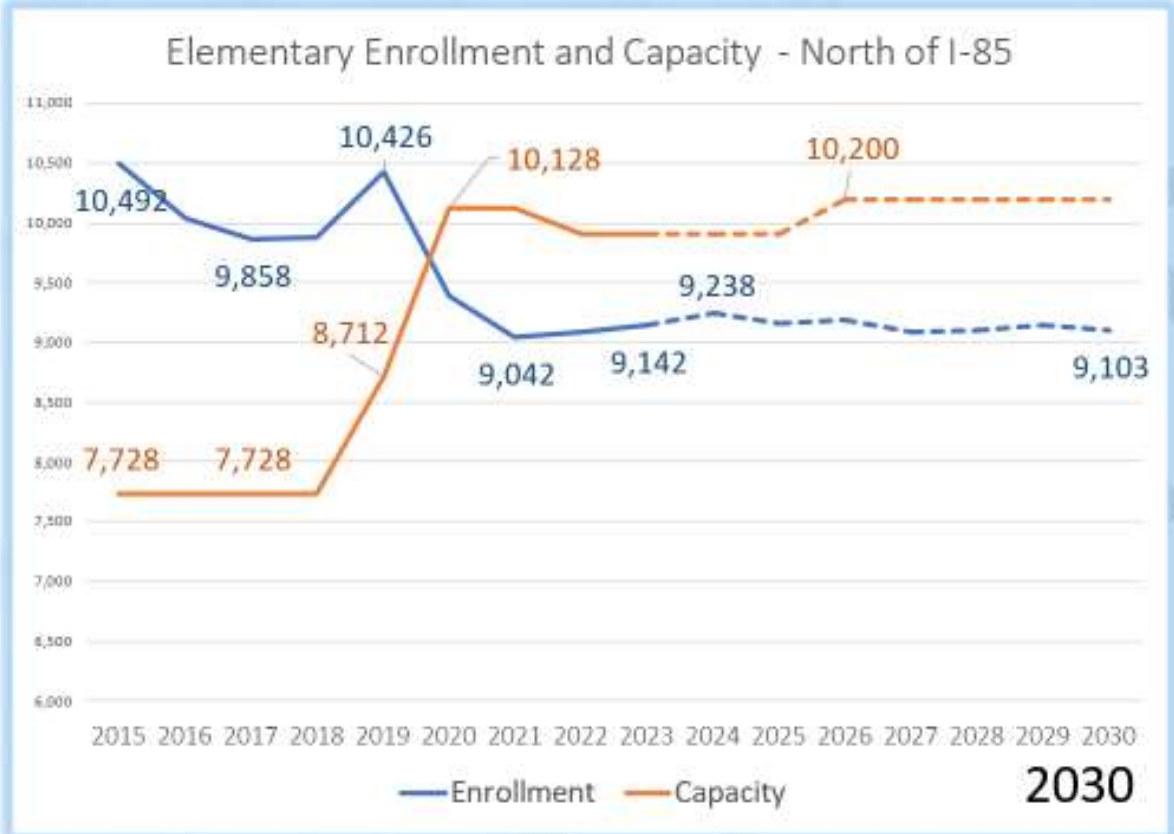
1. Dunwoody Elementary
2. Vanderlyn Elementary
3. Hightower Elementary
4. Montgomery Elementary
5. Ashford Park Elementary

Elementary Enrollment and Capacity - North of I-85

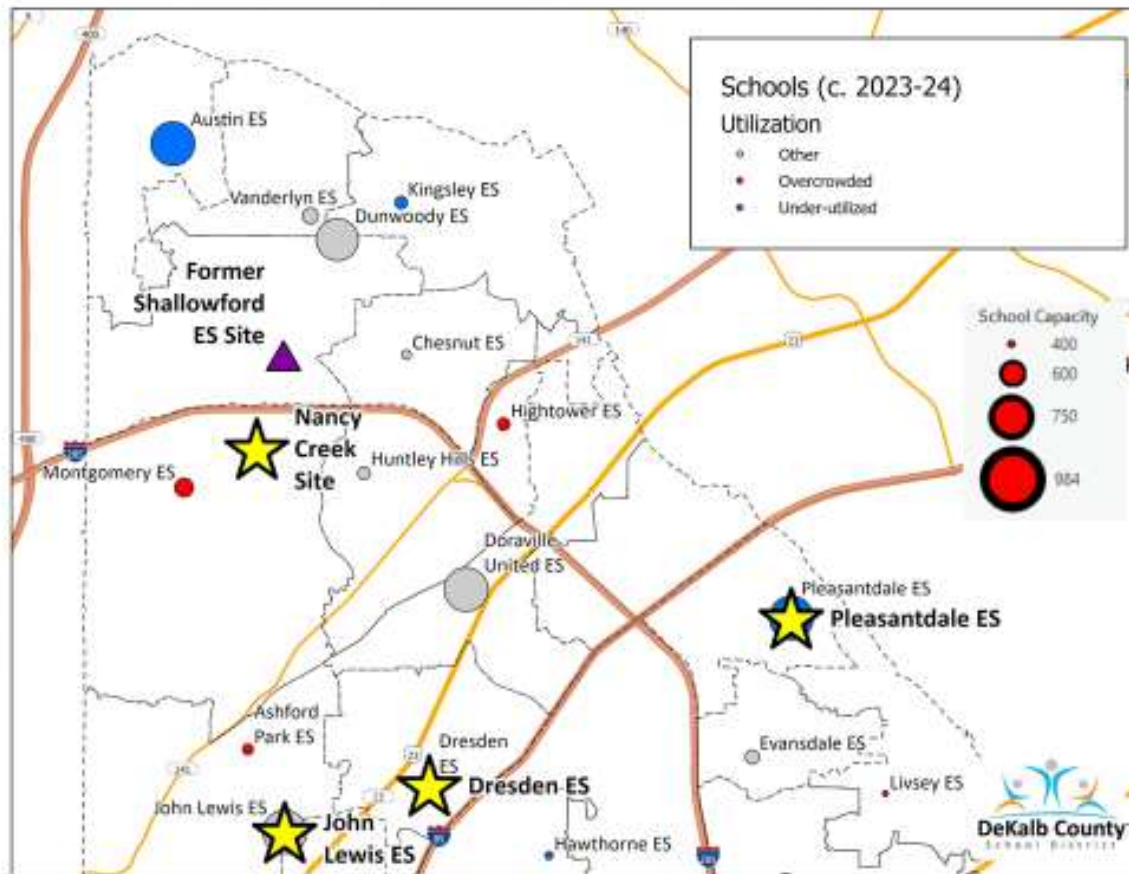


Today:

- Total enrollment at elementary schools is much lower than total capacity.



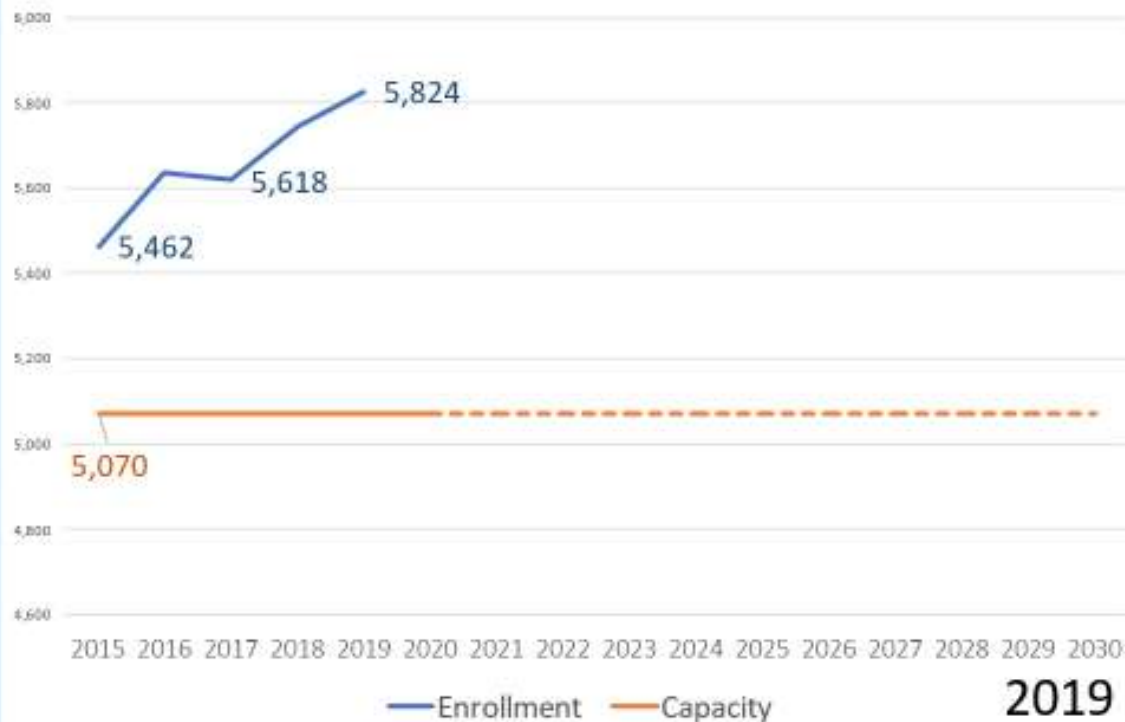
- Total enrollment at elementary schools is much lower than total capacity.



Opportunities abound for balancing elementary schools in the region:

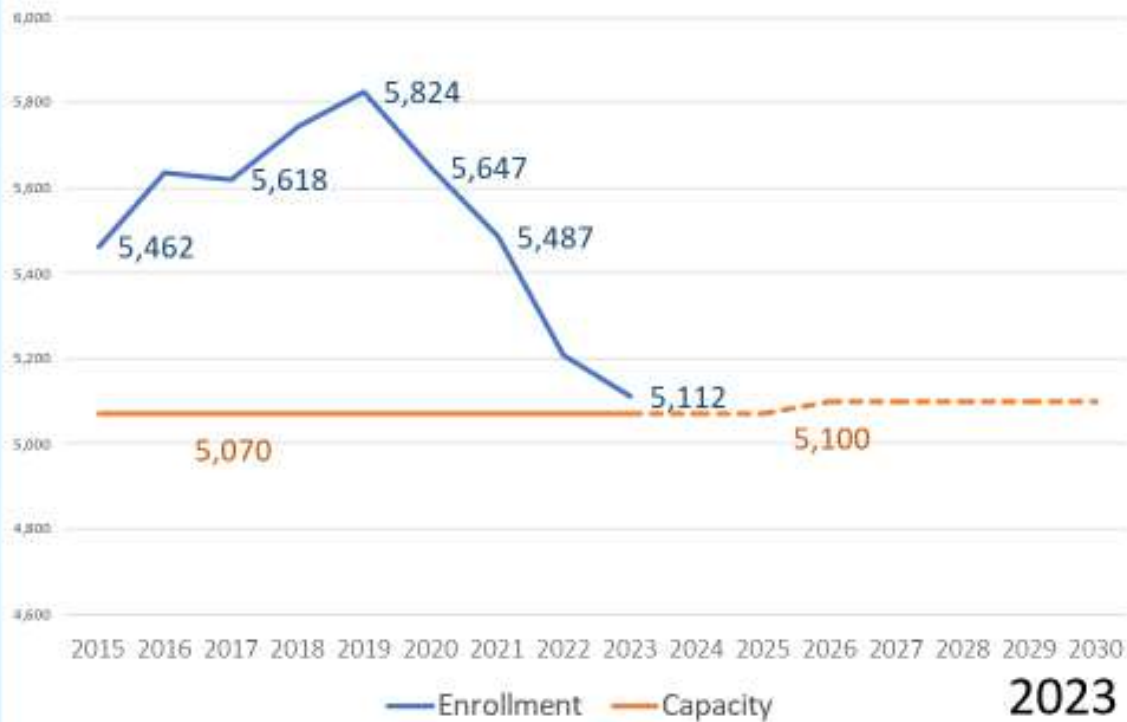
1. New Dresden Elementary
2. Nancy Creek Elementary
3. John Lewis Elementary
4. Pleasantdale Elementary

Middle Enrollment and Capacity - Selected Schools



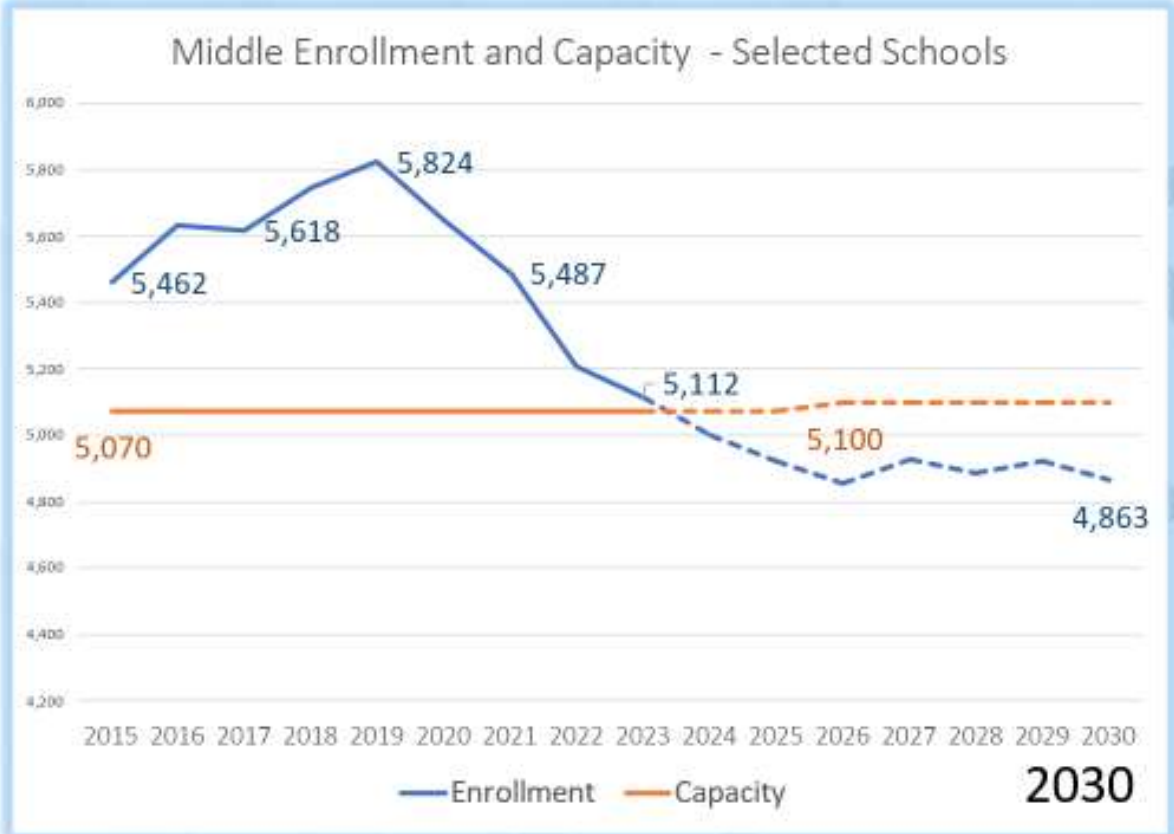
In 2019-20, middle school capacity in the north end of the district far exceeded capacity and was growing.

Middle Enrollment and Capacity - Selected Schools



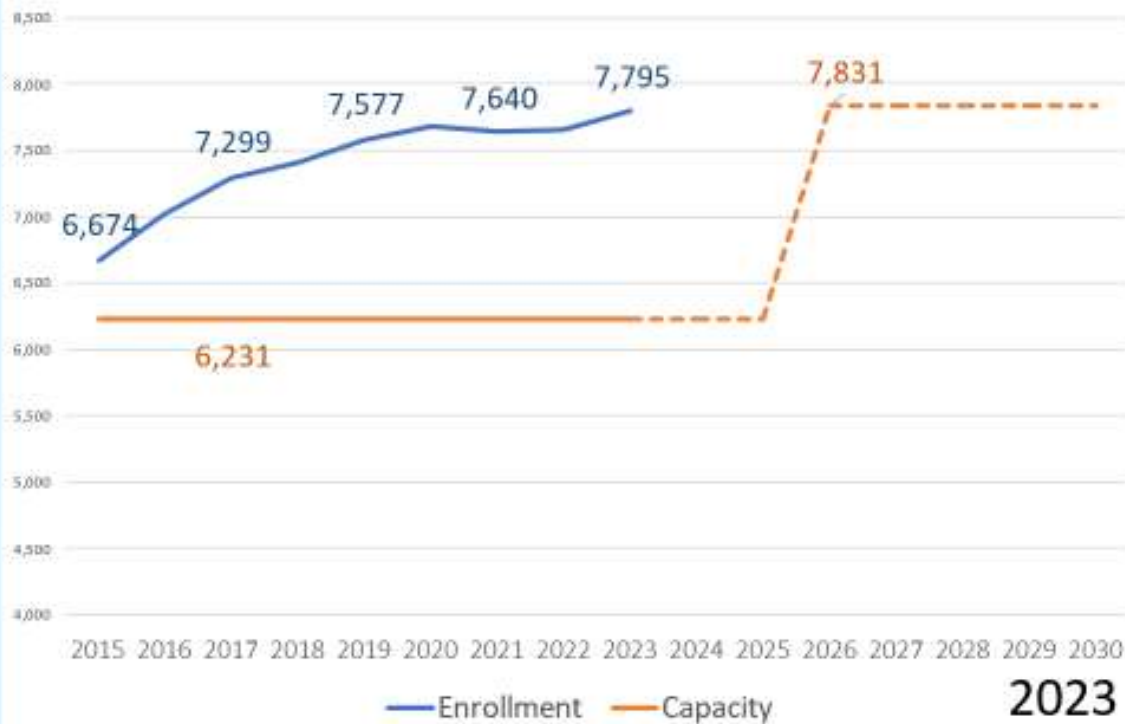
Today:

- Total enrollment at north end middle schools will soon be below total capacity



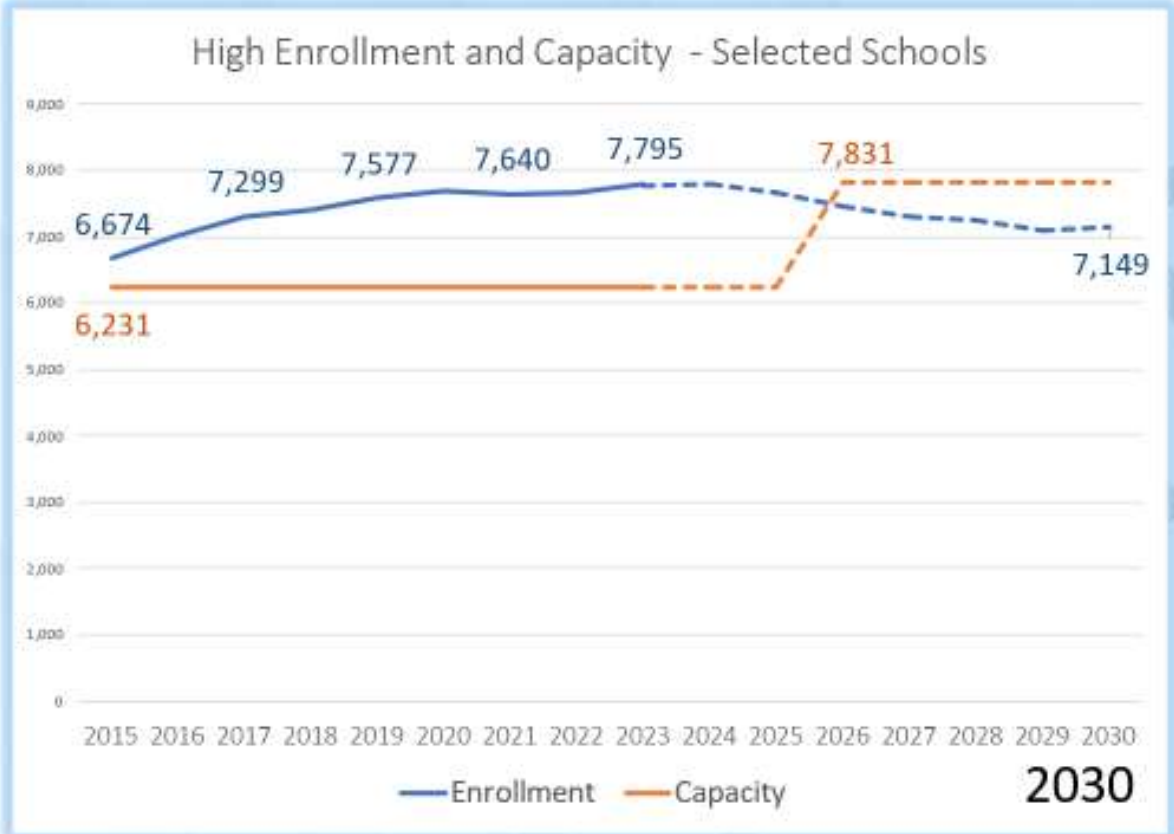
- Total enrollment at north end middle schools will soon be below total capacity.

High Enrollment and Capacity - Selected Schools



Today:

- Total enrollment at north end high schools remains well above capacity until the new school opens.



- Total enrollment at north end high schools remains well above capacity until the new school opens.