

E-SPLOST V Project Budget Adjustments February 2025

Project Name	Project Scope of Work	Current Budget	Budget Adjustment	New Budget	Notes
000. Revenue Deposit Fund	Fund for recording E-SPLOST V revenues from all sources	\$0.00		\$0.00	
101. Sprinkler Installation A	Sprinkler installation at 5 schools: Columbia HS, Dunaire ES, Former Wadsworth Facility (Temporary Rockbridge ES), International Student Center (Midway), and Wadsworth Magnet (Knollwood)	\$656,622.12		\$656,622.12	
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	\$770,538.30		\$770,538.30	
103. Sprinkler Installation C	Sprinkler installation at 5 schools: Huntley Hills ES, Montgomery ES, Sequoyah MS, Vanderlyn ES, and Woodward ES	\$635,323.81		\$635,323.81	
109. Life Safety Set-aside	Set-aside funds for other fire and life safety improvements, which could include enhancements to fire alarm systems, emergency lighting, and other life safety improvements to support our partnership with the DeKalb Fire Marshal's office.	\$0.00		\$0.00	
111. Fence installation A	Fence installation at 12 schools: Arabia Mountain HS, Bob Mathis ES, Cedar Grove ES, Cedar Grove HS, Fairington ES, Flat Shoals ES, International Student Center (Midway), Lithonia HS, Rainbow ES, Redan ES, Wadsworth Magnet (Knollwood), and Woodridge ES	\$406,808.00		\$406,808.00	
112. Fence installation B	Fence installation at 12 schools: Allgood ES, Clarkston HS, Druid Hills MS, Dunaire ES, E. L. Miller ES, Freedom MS, Hambrick ES, Idlewood ES, Laurel Ridge ES, Margaret Harris Comprehensive School, Stephenson MS, and Stoneview ES	\$380,260.00		\$380,260.00	
113. Fence installation C	Fence installation at 12 schools: Briar Vista ES, Cary Reynolds ES, Chesnut ES, Cross Keys HS, Dresden ES, Henderson Mill ES, Kingsley ES, Kittredge Magnet, Oak Grove ES, Sequoyah MS, Vanderlyn ES, and Woodward ES	\$376,348.00		\$376,348.00	
114. Athletic Field Fencing	Installation of Fencing around athletic fields for all District HS and MS receiving new artificial turf and Tracks	\$959,559.45		\$959,559.45	
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	\$3,181,285.24		\$3,181,285.24	
116. Security Vestibules B	Installation of security vestibules at 7 schools: AIC/DeKalb Early College Academy, AIC/Elizabeth Andrews HS, Briarlake ES, Chesnut ES, Henderson MS, Oak Grove ES, and Vanderlyn ES	\$1,966,410.61		\$1,966,410.61	
121. Druid Hills HS	Security vestibule installation, fire sprinkler installation, and accessibility improvements between floors	\$623,615.03		\$623,615.03	

E-SPLOST V Project Budget Adjustments February 2025

Project Name	Project Scope of Work	Current Budget	Budget Adjustment	New Budget	Notes
122. Hambrick ES	Security vestibule installation, fire sprinkler installation, and one special education restroom upgrade	\$1,457,836.33		\$1,457,836.33	
201. Cross Keys HS	Installation of security vestibule and sprinkler installation and installation of synthetic turf field at practice field	\$310,973.47		\$310,973.47	
202. Freedom MS	Installation of security vestibule	\$410,000.00		\$410,000.00	
203. Peachtree MS	Site work to support access to City of Dunwoody ball fields	\$228,090.33		\$228,090.33	
211. Cedar Grove HS	Auditorium addition and improved accessibility between levels (possibly light duty elevator) and turf installation at football practice field	\$12,115,707.85		\$12,115,707.85	
212. Chamblee HS	Installation of synthetic turf at football practice field	\$815,075.74		\$815,075.74	
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	\$3,772,099.31	-\$197,889.51	\$3,574,209.80	<i>Move uncommitted budget to Program Contingency</i>
214. New Cross Keys HS	Construction of Addition and Modernization (Extensive Renovation) of Cross Keys HS	\$120,369,443.50		\$120,369,443.50	
215. Dunwoody HS	Installation of synthetic turf at football practice field	\$1,284,135.35		\$1,284,135.35	
216. Lakeside HS	Installation of synthetic turf at football practice field	\$1,498,673.04		\$1,498,673.04	
217. Design New Sequoyah MS & HS	Design of a New Sequoyah Middle School and a New Sequoyah High School	\$14,657,164.19		\$14,657,164.19	
221. John Lewis ES	New 900-seat prototype elementary school, including land purchase	\$31,409,071.17		\$31,409,071.17	
222. New ES for Cross Keys North	New 900-seat prototype elementary school, including land purchase	\$38,192,451.65		\$38,192,451.65	
223. Indian Creek ES	Tear-down and re-build of new 1200-seat (expanded) prototype elementary school on-site	\$39,855,023.51		\$39,855,023.51	
224. New Dunwoody / Chamblee ES	New 950 seat prototype elementary school	\$6,957,114.77		\$6,957,114.77	
301. Turf Installation A	Turf installation at football practice field at 6 schools: Druid Hills MS, Redan HS, Stephenson HS, Stone Mountain HS, Towers HS, and Tucker HS	\$6,729,075.89		\$6,729,075.89	
302. Turf Installation B	Turf installation at football practice field at 7 schools: Arabia Mountain HS, Columbia HS, Lithonia HS, Martin Luther King, Jr. HS, McNair, Ronald E. HS, Miller Grove HS, and Southwest DeKalb HS	\$6,806,723.35		\$6,806,723.35	
303. Set aside for Track with Turf Installation	Set aside for adding or resurfacing rubber tracks for all HS & MS fields having artificial turf installed	\$0.00		\$0.00	
304. Baseball facilities improvements at Druid Hills MS and Redan HS	Baseball facilities improvements at Druid Hills MS and Redan HS	\$2,790,126.50		\$2,790,126.50	
311. Playground replacement	Replacement of playground at 19 schools: Briar Vista ES, Briarlake ES, Cary Reynolds ES, Cedar Grove ES, Chapel Hill ES, Columbia ES, Evansdale ES, Fairington ES, Hambrick ES, Henderson Mill ES, Kelley Lake ES, McLendon ES, Panola Way ES, Rainbow ES, Robert Shaw Theme ES, Rock Chapel ES, Stone Mill ES, Toney ES, Woodward ES	\$1,255,163.30		\$1,255,163.30	

E-SPLOST V Project Budget Adjustments February 2025

Project Name	Project Scope of Work	Current Budget	Budget Adjustment	New Budget	Notes
321. Plumbing fixture replacement	Plumbing fixture replacement at 5 schools: Bouie Theme ES, Browns Mill ES, Oak Grove ES, Oak View ES, Stone Mountain ES	\$412,791.00		\$412,791.00	
322. Redan MS	Restroom and plumbing fixture replacement, fire sprinkler installation, improved assisted toileting area, roof replacement and HVAC system replacement	\$8,105,189.94	-\$477,158.75	\$7,628,031.19	<i>Move uncommitted budget to Program Contingency</i>
331. Water Quality Set-Aside	Set-aside funds for facility improvements in support of water quality improvement	\$0.00		\$0.00	
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)	\$155,153.44		\$155,153.44	
342. ADA restroom upgrades	Improved assisted toileting area in one special needs classroom at 11 schools: Bethune MS, Canby Lane ES, Kelley Lake ES, Laurel Ridge ES, McLendon ES, Miller Grove MS, Panola Way ES, Pine Ridge ES, Redan ES, Sagamore Hills ES, and Stephenson MS	\$610,860.25		\$610,860.25	
343. Druid Hills MS	Security vestibule installation, plumbing fixture replacement, and accessibility improvements (new light duty elevator, new lifts, improved assisted toileting area)	\$1,904,549.38		\$1,904,549.38	
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	\$11,259,055.04		\$11,259,055.04	
345. Former John Lewis Facility	Improvement to former John Lewis ES facility to accommodate Kittredge Magnet	\$1,851,954.56		\$1,851,954.56	
351. Henderson Mill ES	Major building system replacement with emphasis on Roof, Plumbing, HVAC Components	\$9,130,279.51	-\$784,223.73	\$8,346,055.78	<i>Move uncommitted budget to Program Contingency</i>
352. Toney ES	Major building system replacement with emphasis on HVAC	\$8,574,124.00	-\$712,550.99	\$7,861,573.01	<i>Move uncommitted budget to Program Contingency</i>
353. Former Nancy Creek	Major building system replacement with emphasis on HVAC and Fire sprinkler installation	\$14,401,256.55	-\$721,516.14	\$13,679,740.41	<i>Move uncommitted budget to Program Contingency</i>
354. E. L. Miller ES	Major building system replacement with emphasis on, HVAC, Fire Protection	\$9,002,123.40	-\$346,198.41	\$8,655,924.99	<i>Move uncommitted budget to Program Contingency</i>
355. Stoneview ES	Major building system replacement with emphasis on Roof, HVAC Components	\$4,860,000.00	-\$4,426,372.06	\$433,627.94	<i>Move uncommitted budget to Program Contingency</i>
356. Cary Reynolds ES	Major building system replacement with emphasis on Roof, HVAC Components and Installation of security vestibule	\$12,040.00		\$12,040.00	
357. Briar Vista ES	Major building system replacement with emphasis on Roof, Accessibility improvements between levels; and Installation of security vestibule	\$7,392,941.00	-\$1,415,609.80	\$5,977,331.20	<i>Move uncommitted budget to Program Contingency</i>

E-SPLOST V Project Budget Adjustments February 2025

Project Name	Project Scope of Work	Current Budget	Budget Adjustment	New Budget	Notes
358. Champion Theme MS	Major building system replacement with emphasis on HVAC Components-and Fire sprinkler installation	\$26,650,329.34	-\$620,382.16	\$26,029,947.18	<i>Move uncommitted budget to Program Contingency. The budget amount does include Phase 1.5 approval from January 2026, but does not include Phase 2.</i>
359. Livsey ES	Major building system replacement with emphasis on HVAC	\$8,452,255.00	-\$513,414.20	\$7,938,840.80	<i>Move uncommitted budget to Program Contingency</i>
360. DeKalb HS of Technology-South	Major building system replacement with emphasis on HVAC Components, Plumbing & Site improvements	\$12,662,605.00	-\$214,544.89	\$12,448,060.11	<i>Move uncommitted budget to Program Contingency</i>
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	\$6,489,199.36	-\$174,904.43	\$6,314,294.93	<i>Move uncommitted budget to Program Contingency</i>
362. Dresden ES	Design of New Dresden ES replacement facility	\$4,168,140.00		\$4,168,140.00	
363. Kingsley ES	Major building system replacement with emphasis on HVAC Components and Fire sprinkler installation	\$2,978,389.00	-\$890,048.00	\$2,088,341.00	<i>Move uncommitted budget to Program Contingency</i>
364. Hawthorne ES	Major building system replacement with emphasis on HVAC Components, Plumbing, and Roof Replacement	\$10,524,643.00	-\$418,822.53	\$10,105,820.47	<i>Move uncommitted budget to Program Contingency</i>
365. Salem MS	Major building system replacement with emphasis on HVAC Components, and roof replacement as needed	\$12,454,127.85	-\$320,745.73	\$12,133,382.12	<i>Move uncommitted budget to Program Contingency</i>
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	\$5,630,000.00	-\$5,140,910.00	\$489,090.00	<i>Move uncommitted budget to Program Contingency</i>
367. Set-aside for Additional Contingency for Capital Renewal Projects	Set aside for additional contingency for E-SPLOST V capital renewal projects	\$0.00		\$0.00	
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	\$12,392,241.63		\$12,392,241.63	
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	\$10,430,552.10		\$10,430,552.10	
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	\$9,063,931.99		\$9,063,931.99	
371. Bus Parking Pavement	Pavement upgrades at East DeKalb Campus and Hallford Stadium	\$2,544,373.20		\$2,544,373.20	
372. Ashford Park ES	Major building system replacement with emphasis on Roofing	\$1,240,870.58		\$1,240,870.58	
373. Montgomery ES	Major building system replacement with emphasis on Roofing	\$0.00		\$0.00	
374. Brockett ES	Major building system replacement with emphasis on Roofing	\$1,423,092.52		\$1,423,092.52	
375. Wynbrooke ES	Major building system replacement with emphasis on Roofing	\$1,828,761.33		\$1,828,761.33	
376. Browns Mill ES	Major building system replacement with emphasis on Roofing	\$0.00		\$0.00	
377. DeKalb Alternative/East Campus	Major building system replacement with emphasis on Roofing	\$2,063,428.17		\$2,063,428.17	

E-SPLOST V Project Budget Adjustments February 2025

Project Name	Project Scope of Work	Current Budget	Budget Adjustment	New Budget	Notes
378. Oak Grove ES	Major building system replacement with emphasis on Roofing	\$1,462,877.02		\$1,462,877.02	
379. Update HVAC Controls	Ensure all DCSD school facilities meet minimum standard for HVAC Controls	\$220.00		\$220.00	
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	\$6,000,000.00	-\$903,692.30	\$5,096,307.70	<i>Move uncommitted budget to Program Contingency</i>
381. Parking Addition	Add parking spaces at 10 schools (number of 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)	\$7,433,026.00	-\$1,607,641.00	\$5,825,385.00	<i>Move uncommitted budget to Program Contingency</i>
382. Set aside or resurfacing existing parking at parking addition schools	Set aside to resurface existing lots at 10 schools (number of 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)	\$0.00		\$0.00	
401. Technology: ERP/Finance/HR System (Bond, Initial Capital)	Replace legacy Financial and Human Resources system with a new and enhanced 21st century enterprise resource planning (ERP) system. This is bond-funded.	\$2,048,859.99		\$2,048,859.99	
402. Technology: ERP/Finance/HR System (Sales Tax and State Reimbursements)	Replace legacy Financial and Human Resources system with a new and enhanced 21st century enterprise resource planning (ERP) system.	\$15,598,364.01	-\$162,714.32	\$15,435,649.69	<i>Make budget equal to expenses</i>
411. Technology: Computer Refresh A (Bond)	Every school in the District will receive new computer equipment; All teachers will receive new computer equipment; All student labs will receive new computer equipment. This is bond-funded.	\$12,958,876.40		\$12,958,876.40	
412. Technology: Computer Refresh B (Sales Tax and State Reimbursements)	Every school in the District will receive new computer equipment; All teachers will receive new computer equipment; All student labs will receive new computer equipment.	\$12,206,049.01		\$12,206,049.01	
421. Technology: Telecommunications Upgrade	Upgrade outdated telephony system, including: All High Schools will receive new voice over Internet Protocol (VoIP) phones; and All Middle Schools will receive new VoIP phones	\$5,000,208.47		\$5,000,208.47	
431. Technology: Safety and Security	All schools will receive updated cameras and security equipment	\$9,578,885.48		\$9,578,885.48	
441. Technology: Active Boards A (Bonds)	All schools that have first generation active-boards will be replaced with new 21st Century boards (approximately 3,400 active boards will be replaced)	\$1,821,399.73		\$1,821,399.73	
442. Technology: Active Boards B (Sales Tax and State Reimbursements)	All schools that have first generation active-boards will be replaced with new 21st Century boards (approximately 3,400 active boards will be replaced)	\$5,806,076.34		\$5,806,076.34	

E-SPLOST V Project Budget Adjustments February 2025

Project Name	Project Scope of Work	Current Budget	Budget Adjustment	New Budget	Notes
451. Technology: Infrastructure	Update wiring and technology infrastructure within the schools; Replacement of outdated cabling and switches; Address any wireless needs for all district portable classrooms	\$3,569,667.35		\$3,569,667.35	
501. School Bus Purchase A (Bond)	Purchase school buses	\$20,386,642.00		\$20,386,642.00	
502. School Bus Purchase B (Sales Tax and State Reimbursements)	Purchase school buses	\$4,486,043.00	-\$216,000.00	\$4,270,043.00	<i>Move uncommitted budget to Program Contingency</i>
511. Support Vehicle Purchase	Purchase service vehicles for public safety, facilities maintenance, school nutrition, and warehouse operations	\$1,508,052.60		\$1,508,052.60	
521. Music Instruments	Replace outdated musical instruments and equipment	\$10,000,000.00		\$10,000,000.00	
531. Portables	Purchase new portable classrooms to replace outdated units and for enrollment increases	\$2,436,168.95		\$2,436,168.95	
541. Small Kitchen Equipment	Purchase small kitchen equipment (e.g., milk boxes, steamers, coolers, skillets, burners, ovens, ice machines, and warmers) for 68 schools	\$1,148,112.23		\$1,148,112.23	
601. Bond Costs	Set-aside for bond financing of the E-SPLOST program	\$8,400,000.00		\$8,400,000.00	<i>Add full expence of 2017 Bond repayment</i>
602. Program Contingency	Set-aside for unforeseen conditions	\$9,010,558.39		\$29,410,065.13	
603. DCSD Salary	Salary for District employees in support of the E-SPLOST program	\$5,000,000.00		\$5,000,000.00	
604. General Services	Miscellaneous expenses in support of the E-SPLOST program	\$533,826.08		\$533,826.08	
605. Program Consultants	Management of the E-SPLOST program by third party management as well as other consultants, as required.	\$13,366,109.00		\$13,366,109.00	
606. Revenue Reserve	Reserve fund to protect against revenue into E-SPLOST V being less than expected	\$0.00		\$0.00	
Total		\$669,300,000.00	\$20,265,338.95	\$669,434,167.79	