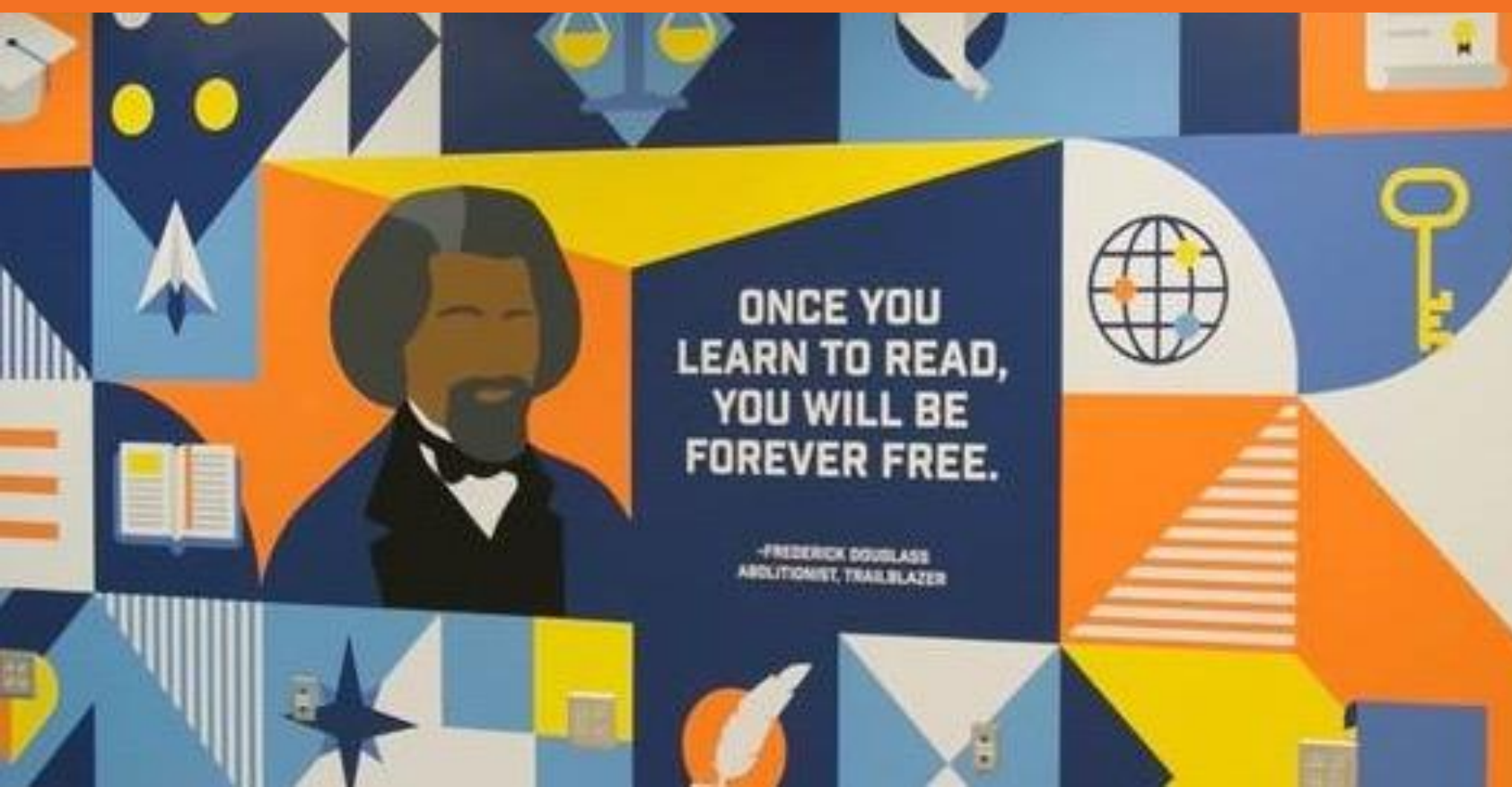


09.08.21



SPLOST 2022 BuildSmart

Board of Education Retreat



PURPOSE

To review SPLOST 2022 community engagement feedback and the proposed SPLOST 2022 Program recommendations

ROADMAP

Community engagement survey results
2019 -2020 Facilities Condition Assessment

TAKEAWAY

SPLOST 2022 Program Consensus



COMMUNITY ENGAGEMENT



First Round Community Engagement

July 15, 6pm-7:30pm

Carver, North Atlanta, & Washington Clusters

July 20, 6pm-7:30pm

Mays, Midtown, & Therrell Clusters

July 22, 6pm-7:30pm

Douglass, Jackson, & South Atlanta Clusters

Community-wide Survey

July through August 23

Approximately 300 participants

Website for Resources:

www.atlantapublicschools.us/ESPLOST

Next Steps: Second Round Community Engagement

September 20, 6pm-7:30pm

Douglass, Jackson, &
South Atlanta Clusters

September 21, 6pm-7:30pm

Carver, North Atlanta, &
Washington Clusters

September 23, 6pm-7:30pm

Mays, Midtown, &
Therrell Clusters



SURVEY: AREAS OF

FOCUS

SURVEY OVERVIEW

In July and August, APS Division of Operations, in collaboration with the Chief of Staff's Office and the Center for Equity & Social Justice, engaged the community on their preferences for spending E-SPLOST resources. They were asked to prioritize the E-SPLOST Areas of Focus that are most important to them and why.

AREAS OF FOCUS

Facilities: Major & Other Projects

Construction & Renovation; Demolition; Property Acquisition; Program Management

Facilities: Infrastructure

General Infrastructure; School Furniture Fixtures & Equipment; Break/Fix; Electrical Switchgear; Generators; Grease Traps; HVAC Program; Roof Program

Technology

Devices; Wireless Access Point Upgrade; Auditorium Upgrades; Replacement of School Signs; LED Panels for Classrooms; Network Switch Replacements

Athletics

Field House Upgrades; Tracks; Turf; Scoreboards; Bleachers

Transportation

Operations/Vehicle Replacement; School Bus Replacement; On-board Cameras; Shop Equipment & Tools

Safety & Security

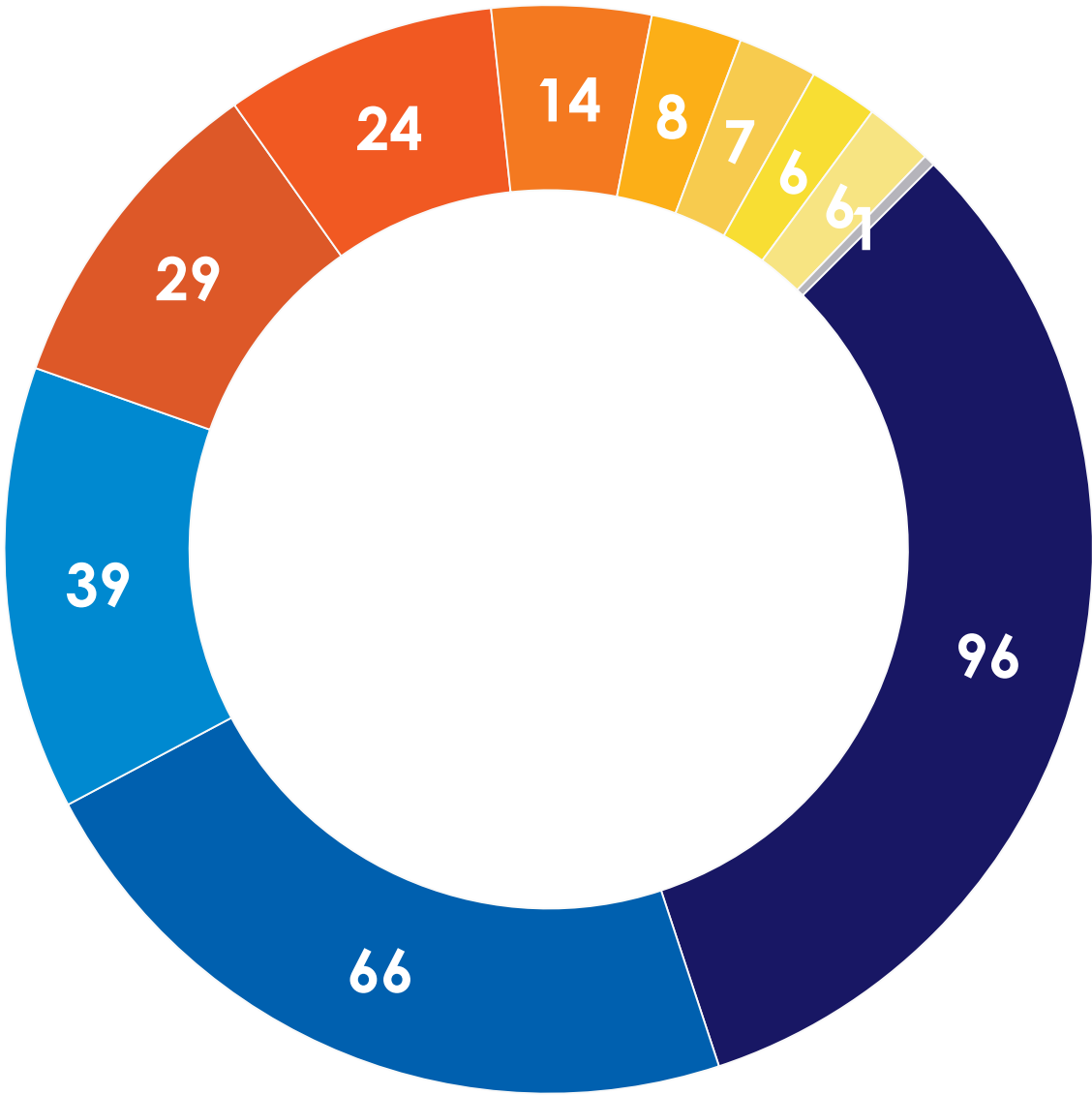
Equipment (eg. cameras, computers, intercoms, alarms, body-worn cameras); School Security Vestibules; Dispatch Center Upgrade

Nutrition

Kitchen Equipment ; Cafeteria Furniture

SURVEY: AREAS OF FOCUS

PARTICIPANTS BY CLUSTER



- Charter School

■ Jackson

■ Mays

■ No. Atlanta

■ District

■ Carver

■ Douglass

■ Washington

■ So. Atlanta
- Jackson

■ No. Atlanta

■ District

■ Carver

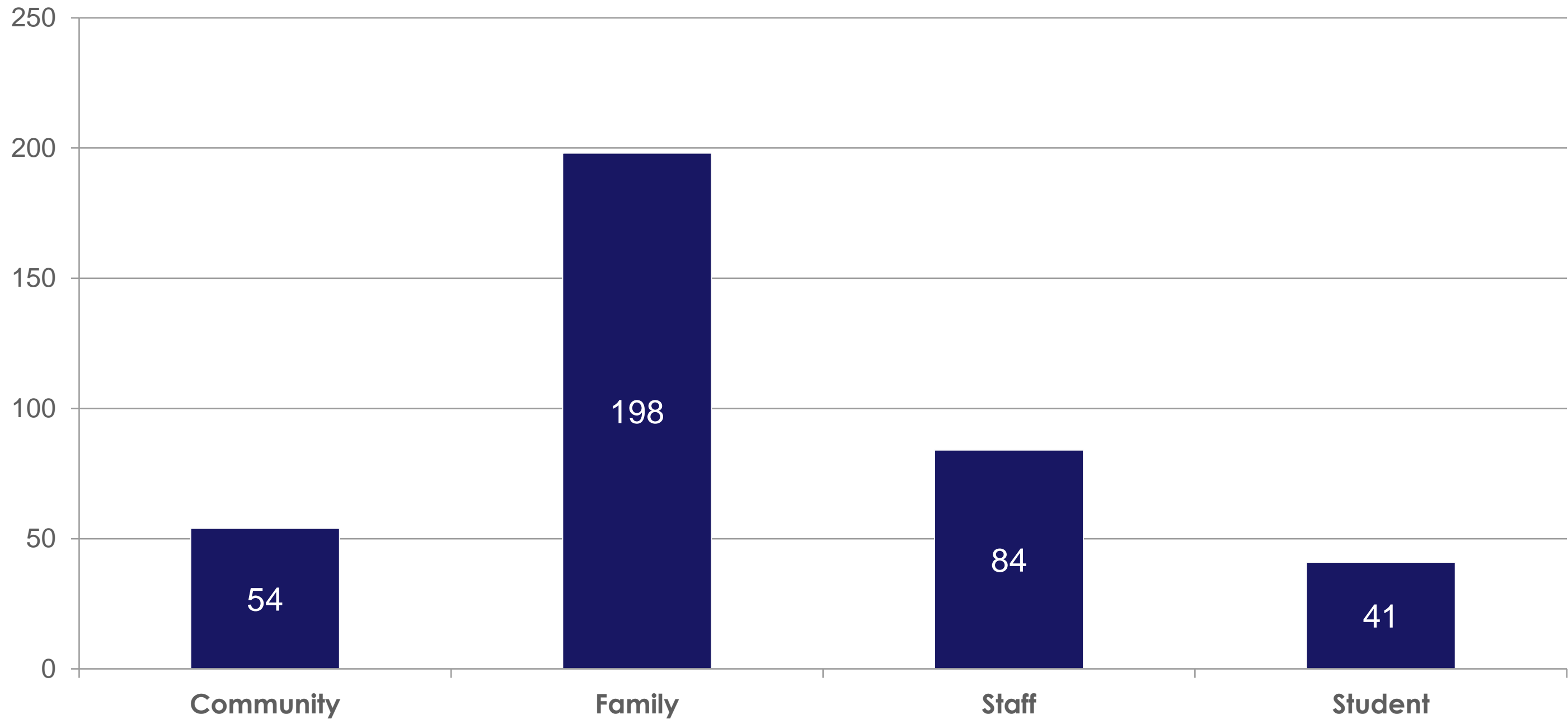
■ Douglass

■ Therrell

| Most Prioritized Areas of Focus | | | |
|---------------------------------|----------------------------|------------------------------------|------------------------------------|
| | 1 st | 2 nd | 3 rd |
| Charter School | Technology | Safety & Security | Facilities: Infrastructure |
| Jackson | Technology | Facilities: Infrastructure | Safety & Security |
| Mays | Technology | Safety & Security | Facilities: Infrastructure |
| North Atlanta | Technology | Facilities: Infrastructure | Safety & Security |
| Midtown | Facilities: Infrastructure | Safety & Security | Facilities: Major & Other Projects |
| District-wide | Safety & Security | Technology | Facilities: Infrastructure |
| Carver | Facilities: Infrastructure | Safety & Security | Technology |
| Douglass | Safety & Security | Facilities: Infrastructure | Nutrition |
| Washington | Technology | Safety & Security | Facilities: Infrastructure |
| Therrell | Technology | Facilities: Major & Other Projects | Safety & Security |
| South Atlanta | Technology | Facilities: Infrastructure | Athletics |



PARTICIPANTS BY STAKEHOLDER GROUP

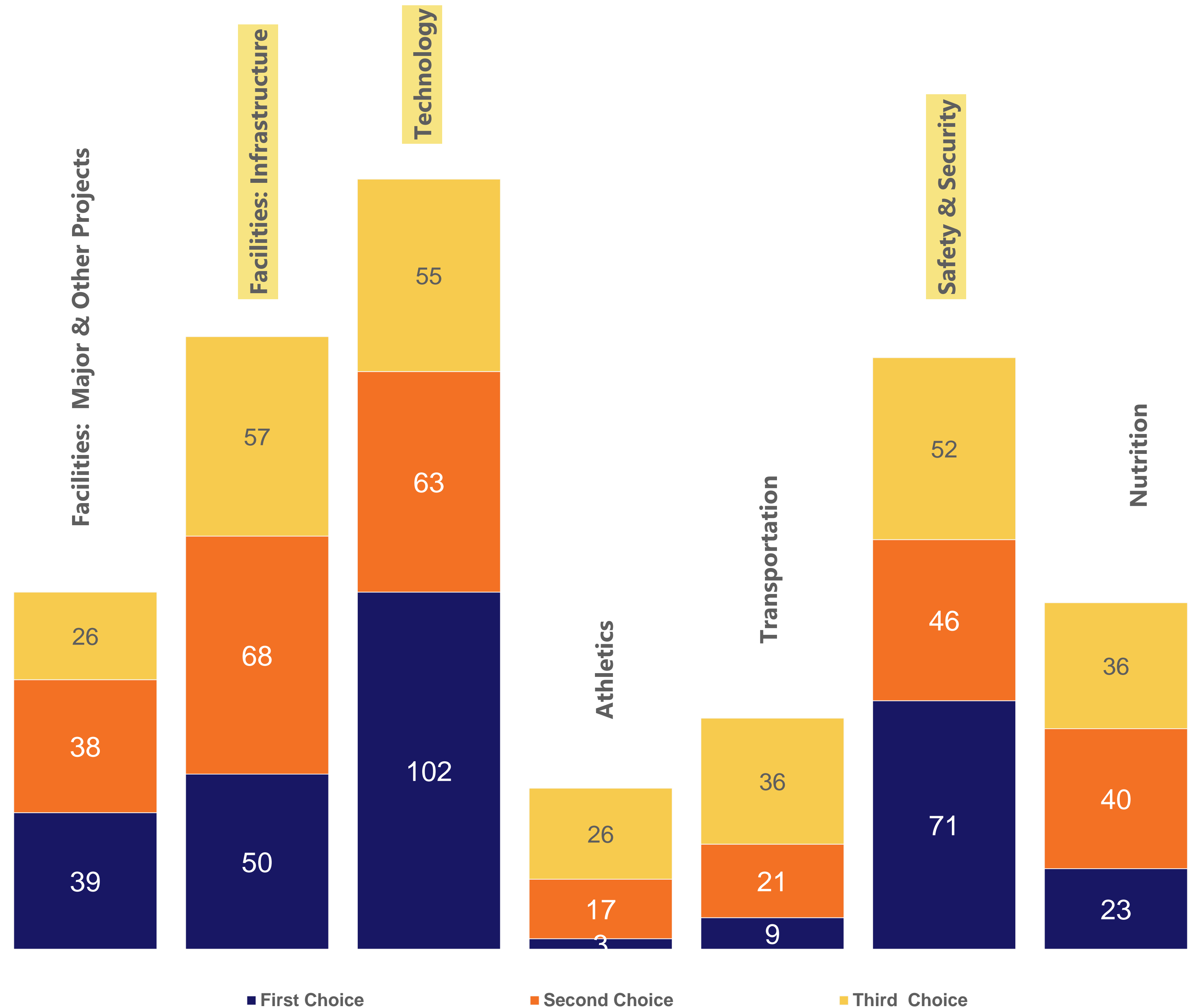


| Most Prioritized Areas of Focus | | | |
|---------------------------------|----------------------------|----------------------------|------------------------------------|
| | 1 st | 2 nd | 3 rd |
| Student | Safety & Security | Technology | Facilities: Infrastructure |
| Staff Member | Technology | Facilities: Infrastructure | Safety & Security |
| Family Member | Technology | Facilities: Infrastructure | Safety & Security |
| Community Member | Facilities: Infrastructure | Technology | Facilities: Major & Other Projects |

SURVEY: AREAS OF FOCUS

OVERALL PRIORITY AREAS BY FOCUS

The most prioritized Areas of Focus were **Technology**, **Safety & Security**, and **Facilities: Infrastructure**.





SURVEY: AREAS OF

SELECTION OF FEEDBACK

Safety & Security

"Have cameras and signal lights functioning properly for outside is also important because of the location of the school and how children and parents are having to cross the street." Wesley International Family Member

"Without safety you have no trust of parents/ students." North Atlanta HS Family Member

Facilities: Infrastructure

"Providing an exceptional experience for the scholars on the campus and the stakeholders in the community begins with the quality of the facilities."

Carver EC Staff Member

"I want outdoor classrooms, improved HVAC, outdoor restrooms and sinks, improved outside and covered spaces, acquisition of property to accommodate outdoor classes and social distancing for students." Atlanta

Neighborhood Charter Family Member

Specific call-outs from Brandon ES, Sarah Smith ES, and Benteen ES

Nutrition

"The food in the schools needs to improve and be far more substantial. Better equipment can help with that."

BEST Staff Member

Technology

"We are now one-to-one. We need to upgrade our wireless network for seamless use throughout the building and school grounds." Jackson HS Staff Member

"Technology and modernization of school buildings is important for student success in the 21st century." Therrell Cluster Community Member

Athletics

"A field house at every high school, updated the fields as needed and 1,200 to 1,500 seats of bleachers with a small press box." Toomer ES Family Member

"Our athletic facilities should be up to date to support student training and competition." Long MS Staff Member

Specific call-outs from Jackson HS

Facilities: Major & Other Projects

"The ability to service the amount of students comfortably in the buildings as new developments may arise in the area." Young MS Staff Member | Specific call-outs from Toomer ES and Hope-Hill ES

Transportation

"Not enough buses for the amount of students in the community." Douglass HS Student

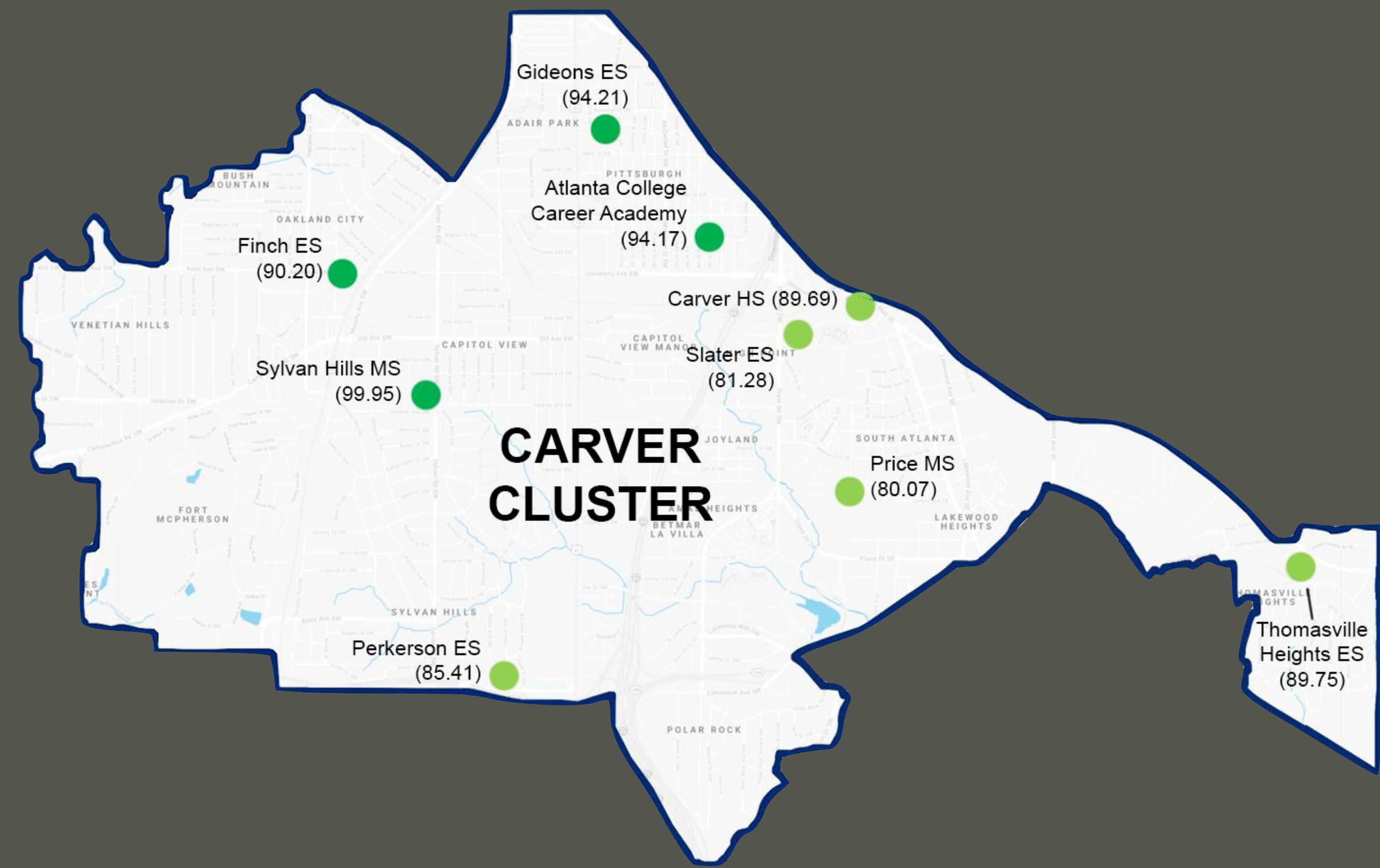
"Reliable transportation is necessary to safely bring the students into the campus." Young MS Staff Member

BIG PICTURE: FACILITIES CONDITION ASSESSMENTS

| Facility Name | FCI % | FCA Score | Count | Gross Area | Excellent FCA Score > 90 | | Good FCA Score 80-89 | | Fair FCA Score 70-79 | | Poor FCA Score 60-69 | | Unsatisfactory FCA Score < 60 | |
|------------------------|-------|-----------|-------|------------|-----------------------------|------------|-------------------------|------------|-------------------------|------------|-------------------------|------------|----------------------------------|------------|
| | | | | | Count | Gross Area | Count | Gross Area | Count | Gross Area | Count | Gross Area | Count | Gross Area |
| Atlanta Public Schools | 11.76 | 88.24 | 104 | 12,602,827 | 53 | 6,959,606 | 24 | 3,182,757 | 9 | 879,684 | 8 | 913,823 | 10 | 666,957 |
| Elementary | 11.48 | 88.52 | 49 | 4,228,438 | 27 | 2,251,902 | 13 | 1,292,395 | 6 | 493,689 | 1 | 79633 | 2 | 110819 |
| Middle | 3.84 | 96.16 | 11 | 2,059,715 | 10 | 1,903,854 | 1 | 155861 | | | | | | |
| High | 6.15 | 93.85 | 13 | 3,580,105 | 8 | 2,232,278 | 5 | 1347827 | | | | | | |
| *Charter | 24.11 | 75.89 | 10 | 1,012,784 | 4 | 302,067 | 1 | 47,320 | 1 | 266648 | 2 | 220,213 | 2 | 176,536 |
| Other | 18.57 | 81.43 | 10 | 721,545 | 4 | 269,505 | 2 | 103,859 | 1 | 30,930 | 1 | 225,327 | 2 | 91,924 |
| Relocation Site | 31.95 | 68.05 | 11 | 1,000,240 | | | 2 | 235495 | 1 | 88,417 | 4 | 388,650 | 4 | 287,678 |

FACILITIES CONDITION SCORES (FCA) CARVER CLUSTER

| Facility Name | FCA Score |
|------------------------------------|-----------|
| Sylvan Hills Middle | 99.95 |
| Gideons Elementary | 94.21 |
| Atlanta College and Career Academy | 94.17 |
| Finch Elementary | 90.20 |
| Thomasville Heights Elementary | 89.75 |
| Carver High | 89.69 |
| Perkerson Elementary | 85.41 |
| Slater Elementary | 81.28 |
| Price Middle | 80.07 |



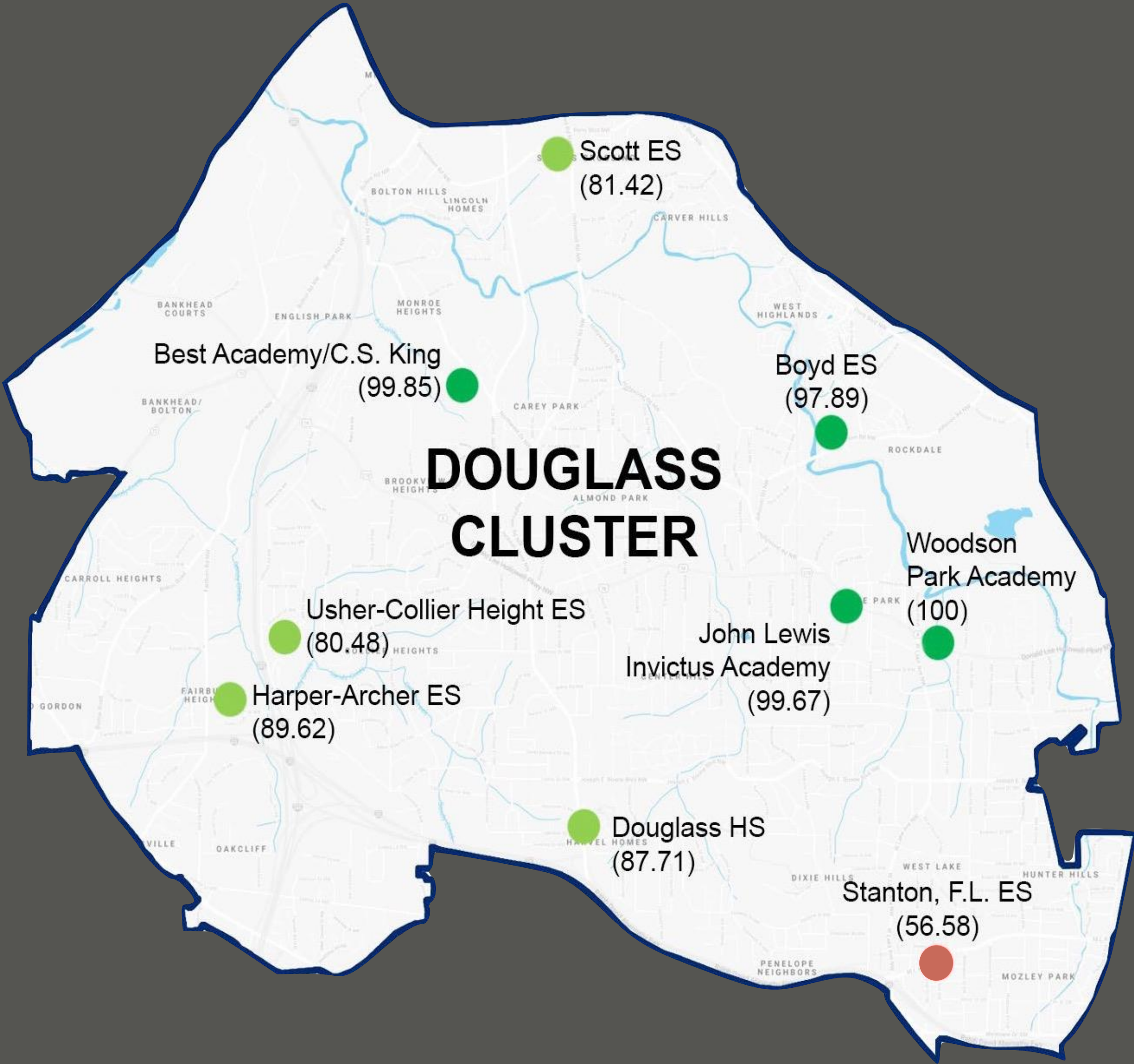
Facility Assessment Reports:
<https://www.atlantapublicschools.us/Page/43927>

| | | | | |
|-----------------------------|-------------------------|-------------------------|-------------------------|----------------------------------|
| Excellent FCA Score > 90 | Good FCA Score 80-89 | Fair FCA Score 70-79 | Poor FCA Score 60-69 | Unsatisfactory FCA Score < 60 |
|-----------------------------|-------------------------|-------------------------|-------------------------|----------------------------------|

FACILITIES CONDITION SCORES (FCA) DOUGLASS CLUSTER

| Facility Name | FCA Score |
|----------------------------------|-----------|
| Woodson Park Academy | 100.00 |
| BEST Academy/C.S. King | 99.85 |
| John Lewis Invictus Academy | 99.67 |
| Boyd Elementary | 97.89 |
| Harper-Archer Elementary | 89.62 |
| Douglass High | 87.71 |
| Scott Elementary | 81.42 |
| Usher-Collier Heights Elementary | 80.48 |
| Stanton, F. L. Elementary | 56.58 |

Facility Assessment Reports:
<https://www.atlantapublicschools.us/Page/43927>

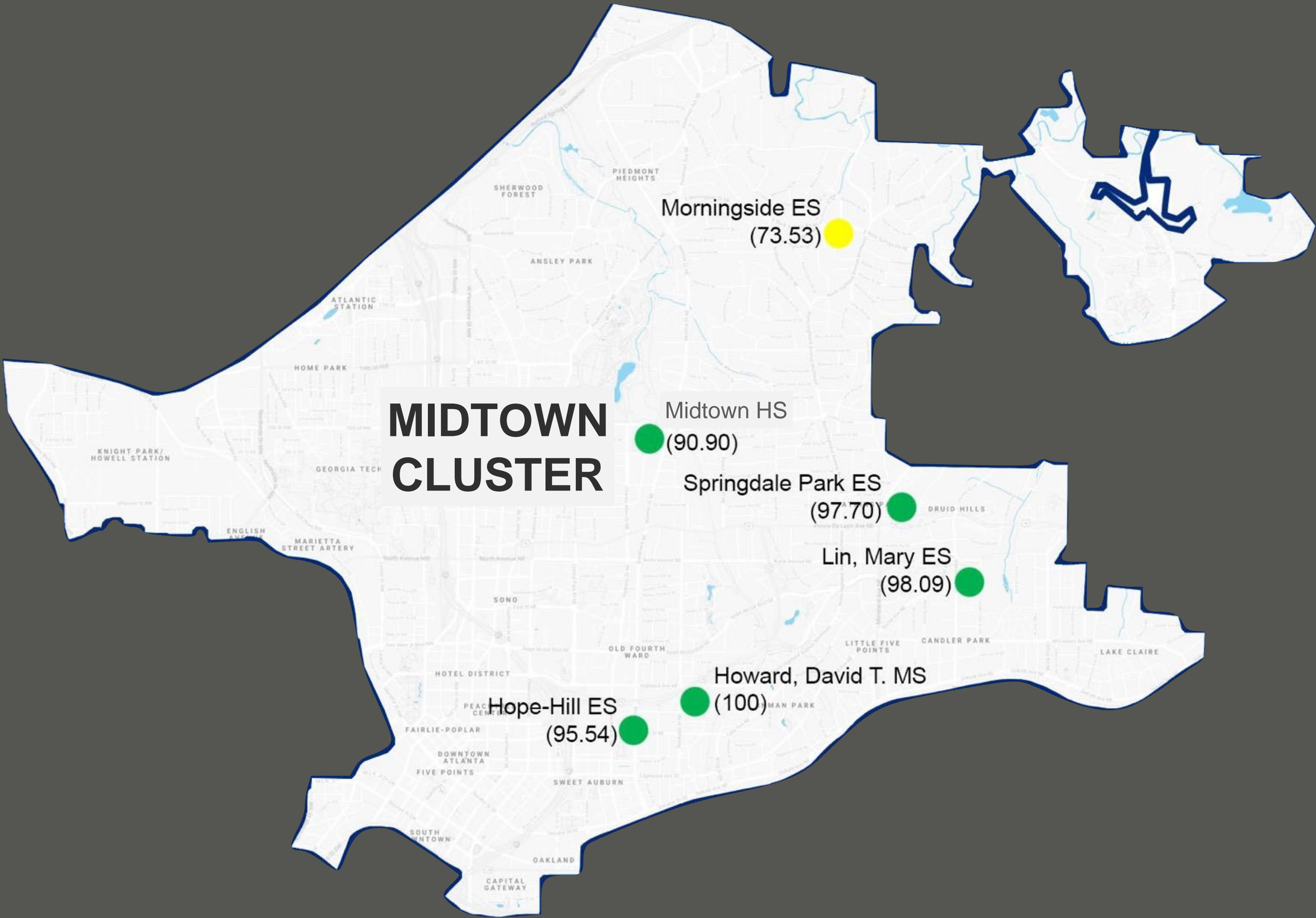


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| Excellent FCA Score > 90 | Good FCA Score 80-89 | Fair FCA Score 70-79 | Poor FCA Score 60-69 | Unsatisfactory FCA Score < 60 |
|-----------------------------|-------------------------|-------------------------|-------------------------|----------------------------------|

FACILITIES CONDITION SCORES (FCA) GRADY CLUSTER

| Facility Name | FCA Score |
|----------------------------|-----------|
| Howard, David T. Middle | 100.00 |
| Lin, Mary Elementary | 98.09 |
| Springdale Park Elementary | 97.70 |
| Hope-Hill Elementary | 95.54 |
| Midtown High | 90.90 |
| * Morningside Elementary | 73.53 |

* Currently undergoing a \$20M renovation



| Excellent FCA Score > 90 | Good FCA Score 80-89 | Fair FCA Score 70-79 | Poor FCA Score 60-69 | Unsatisfactory FCA Score < 60 |
|-----------------------------|-------------------------|-------------------------|-------------------------|----------------------------------|
|-----------------------------|-------------------------|-------------------------|-------------------------|----------------------------------|

FACILITIES CONDITION SCORES (FCA) JACKSON CLUSTER

| Facility Name | FCA Score |
|-----------------------------------|-----------|
| Jackson, Maynard High | 99.97 |
| King, M.L. Middle | 98.11 |
| Burgess-Peterson Elementary | 97.83 |
| Dunbar Elementary | 96.97 |
| Parkside Elementary | 94.11 |
| Barack and Michelle Obama Academy | 83.55 |
| Crim HS -Phoenix Academy | 83.18 |
| Toomer Elementary | 77.51 |
| Whitefoord Early Learning Center | 74.16 |
| *Benteen Elementary | 61.23 |

*Comprehensive HVAC scheduled for summer 2022

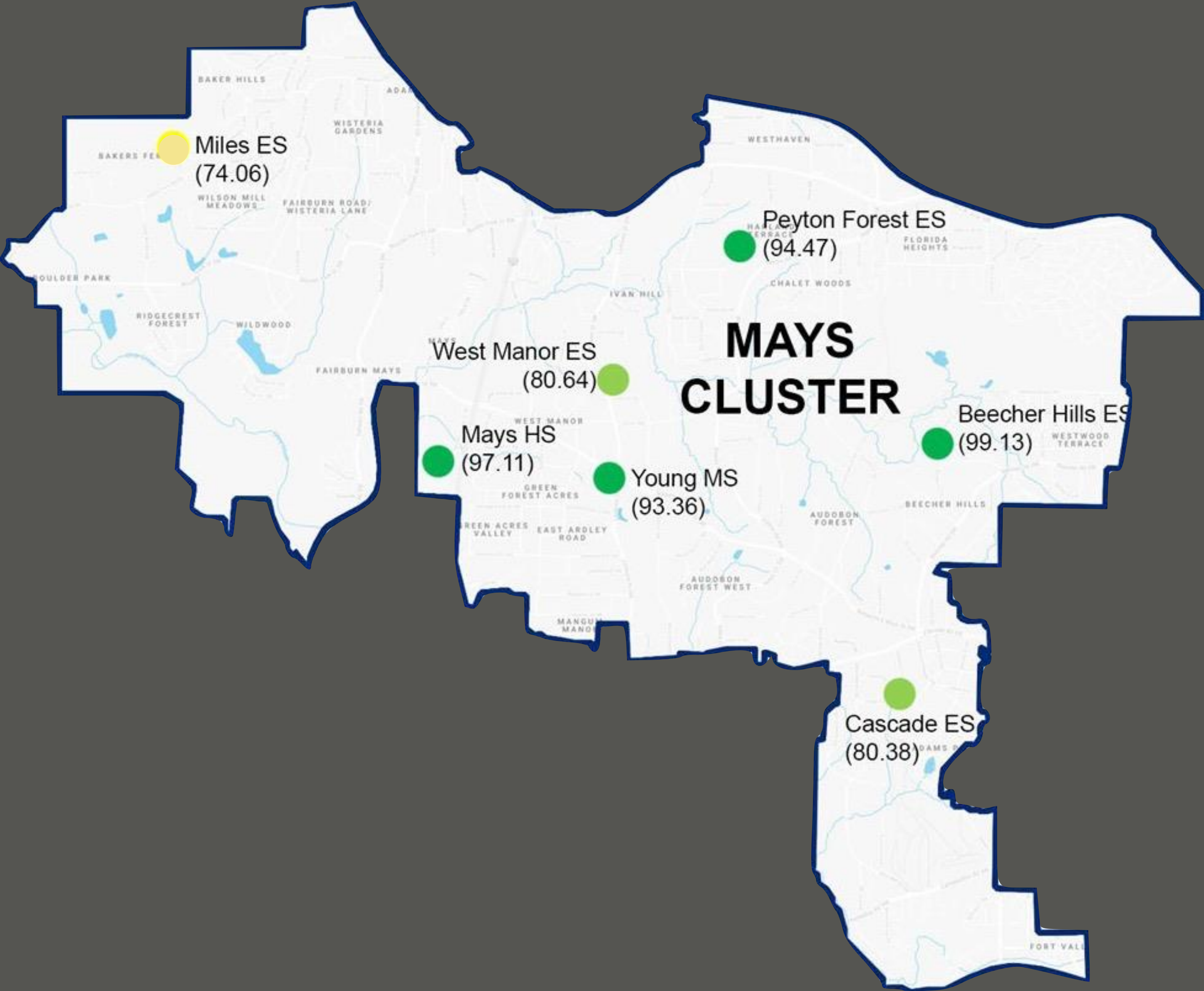
Facility Assessment Reports:
<https://www.atlantapublicschools.us/Page/43927>



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| Excellent FCA Score > 90 | Good FCA Score 80-89 | Fair FCA Score 70-79 | Poor FCA Score 60-69 | Unsatisfactory FCA Score < 60 |
|-----------------------------|-------------------------|-------------------------|-------------------------|----------------------------------|

FACILITIES CONDITION SCORES (FCA) MAYS CLUSTER

| Facility Name | FCA Score |
|--------------------------|-----------|
| Beecher Hills Elementary | 99.13 |
| Mays High | 97.11 |
| Peyton Forest Elementary | 94.47 |
| Young Middle | 93.36 |
| West Manor Elementary | 80.64 |
| Cascade Elementary | 80.38 |
| Miles Elementary | 74.06 |



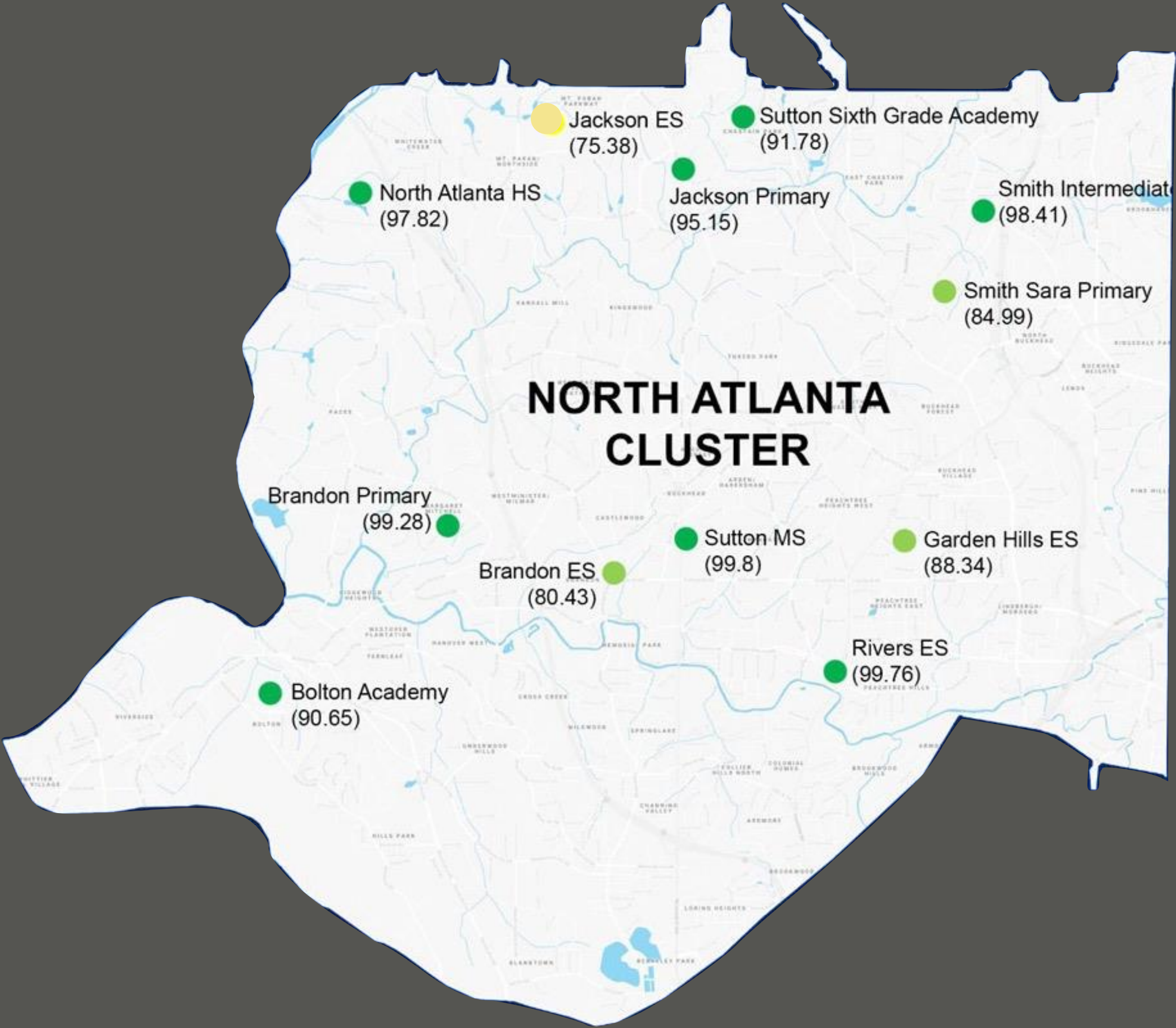
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| Excellent FCA Score > 90 | Good FCA Score 80-89 | Fair FCA Score 70-79 | Poor FCA Score 60-69 | Unsatisfactory FCA Score < 60 |
|-----------------------------|-------------------------|-------------------------|-------------------------|----------------------------------|

FACILITIES CONDITION SCORES (FCA)

NORTH ATLANTA CLUSTER

| Facility Name | FCA Score |
|----------------------------|-----------|
| Sutton Middle | 99.80 |
| Rivers, E Elementary | 99.76 |
| Brandon Primary | 99.28 |
| Smith Intermediate | 98.41 |
| North Atlanta High | 97.82 |
| Jackson Primary | 95.15 |
| Sutton Sixth Grade Academy | 91.78 |
| Bolton Academy | 90.65 |
| Garden Hills Elementary | 88.34 |
| Smith, Sara Primary | 84.99 |
| Brandon Elementary | 80.43 |
| Jackson Elementary | 75.38 |

Facility Assessment Reports:
<https://www.atlantapublicschools.us/Page/43927>



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|-----------------------------|-------------------------|-------------------------|-------------------------|----------------------------------|
| Excellent FCA Score > 90 | Good FCA Score 80-89 | Fair FCA Score 70-79 | Poor FCA Score 60-69 | Unsatisfactory FCA Score < 60 |
|-----------------------------|-------------------------|-------------------------|-------------------------|----------------------------------|

FACILITIES CONDITION SCORES (FCA)

SOUTH ATLANTA CLUSTER

| Facility Name | FCA Score |
|-----------------------------|-----------|
| Hutchinson Elementary | 100.00 |
| Forrest Hill Academy HS | 99.11 |
| Humphries Elementary | 94.81 |
| Cleveland Avenue Elementary | 94.29 |
| Long Middle | 92.35 |
| Heritage Academy | 91.16 |
| Dobbs Elementary | 90.90 |
| South Atlanta High | 87.26 |

Facility Assessment Reports:
<https://www.atlantapublicschools.us/Page/43927>

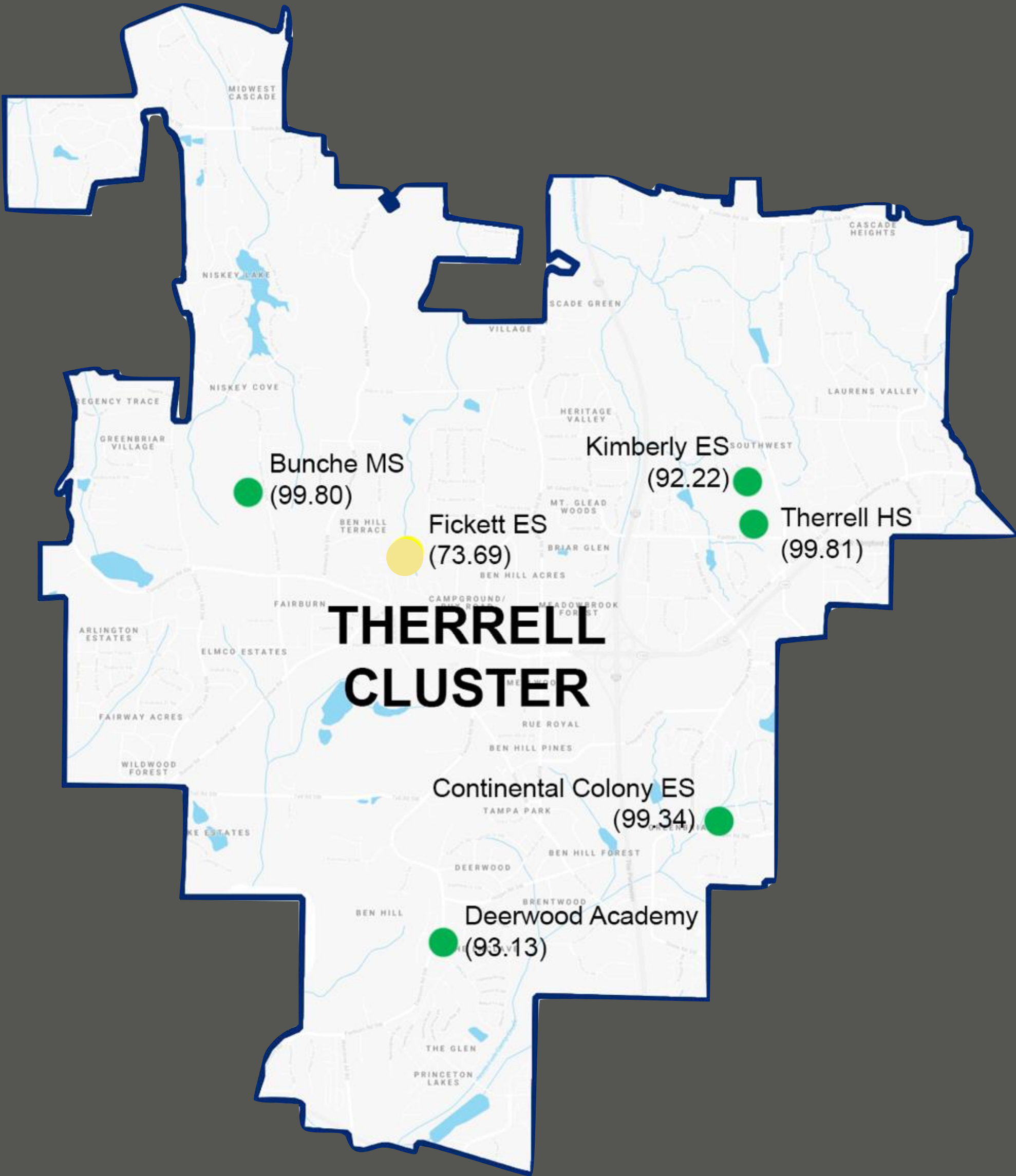


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| Excellent FCA Score > 90 | Good FCA Score 80-89 | Fair FCA Score 70-79 | Poor FCA Score 60-69 | Unsatisfactory FCA Score < 60 |
|-----------------------------|-------------------------|-------------------------|-------------------------|----------------------------------|

FACILITIES CONDITION SCORES (FCA) THERRELL CLUSTER

| Facility Name | FCA Score |
|-------------------------------|-----------|
| Therrell High | 99.81 |
| Bunche Middle | 99.80 |
| Continental Colony Elementary | 99.34 |
| Deerwood Academy | 93.13 |
| Kimberly Elementary | 92.22 |
| Fickett Elementary | 73.69 |

Facility Assessment Reports:
<https://www.atlantapublicschools.us/Page/43927>



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|-----------------------------|-------------------------|-------------------------|-------------------------|----------------------------------|
| Excellent FCA Score > 90 | Good FCA Score 80-89 | Fair FCA Score 70-79 | Poor FCA Score 60-69 | Unsatisfactory FCA Score < 60 |
|-----------------------------|-------------------------|-------------------------|-------------------------|----------------------------------|

FACILITIES CONDITION SCORES (FCA) WASHINGTON CLUSTER

| Facility Name | FCA Score |
|--------------------------------|-----------|
| Tuskegee Airmen Global Academy | 100.00 |
| Brown Middle | 95.33 |
| Jones, M.A. Elementary | 94.70 |
| Washington High | 89.83 |
| Hollis Innovation Academy | 88.47 |
| Oglethorpe (North Metro) | 51.33 |

Facility Assessment Reports:
<https://www.atlantapublicschools.us/Page/43927>



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|-----------------------------|-------------------------|-------------------------|-------------------------|----------------------------------|
| Excellent FCA Score > 90 | Good FCA Score 80-89 | Fair FCA Score 70-79 | Poor FCA Score 60-69 | Unsatisfactory FCA Score < 60 |
|-----------------------------|-------------------------|-------------------------|-------------------------|----------------------------------|

FACILITIES CONDITION SCORES (FCA): CHARTER SCHOOLS (APS OWNED)

| Facility Name | FCA Score |
|--|-----------|
| Centennial Place ES (Centennial Place Academy) | 97.23 |
| Blalock (KIPP SOUL) | 92.09 |
| Adamsville Primary School (Kindezi School) | 91.96 |
| Herndon ES (KIPP Ways) | 90.07 |
| Slaton ES (Atlanta Neighborhood Charter) | 80.04 |
| Archer High School (Westside Atlanta Charter) | 77.70 |
| Turner MS (KIPP Atlanta Collegiate) | 68.89 |
| Cook ES (Wesley International Academy) | 67.76 |
| Waters ES (KIPP Visions Academy) | 53.45 |
| Hill, C.W. ES (The Kindezi School) | 47.24 |

Facility Assessment Reports:
<https://www.atlantapublicschools.us/Page/43927>



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|-----------------------------|-------------------------|-------------------------|-------------------------|----------------------------------|
| Excellent FCA Score > 90 | Good FCA Score 80-89 | Fair FCA Score 70-79 | Poor FCA Score 60-69 | Unsatisfactory FCA Score < 60 |
|-----------------------------|-------------------------|-------------------------|-------------------------|----------------------------------|

FACILITIES CONDITION SCORES (FCA): RELOCATION FACILITIES

| Facility Name | FCA Score |
|--|-----------|
| Inman MS (Morningside relocation site) | 89.95 |
| Fain ES (West Manor relocation site) | 87.17 |
| Connally Elementary School | 71.18 |
| Campbell Building | 67.92 |
| Grove Park (Woodson Park Academy – KIPP) | 66.70 |
| East Lake Elementary School | 66.55 |
| Coan Middle School | 63.80 |
| Bethune ES (Barack and Michelle Obama Academy relocation site) | 56.59 |
| Towns Elementary School (Not used) | 55.31 |
| White Elementary School (Not used) | 55.19 |
| Capitol View Elementary School (Not used) | 47.60 |

Facility Assessment Reports:
<https://www.atlantapublicschools.us/Page/43927>

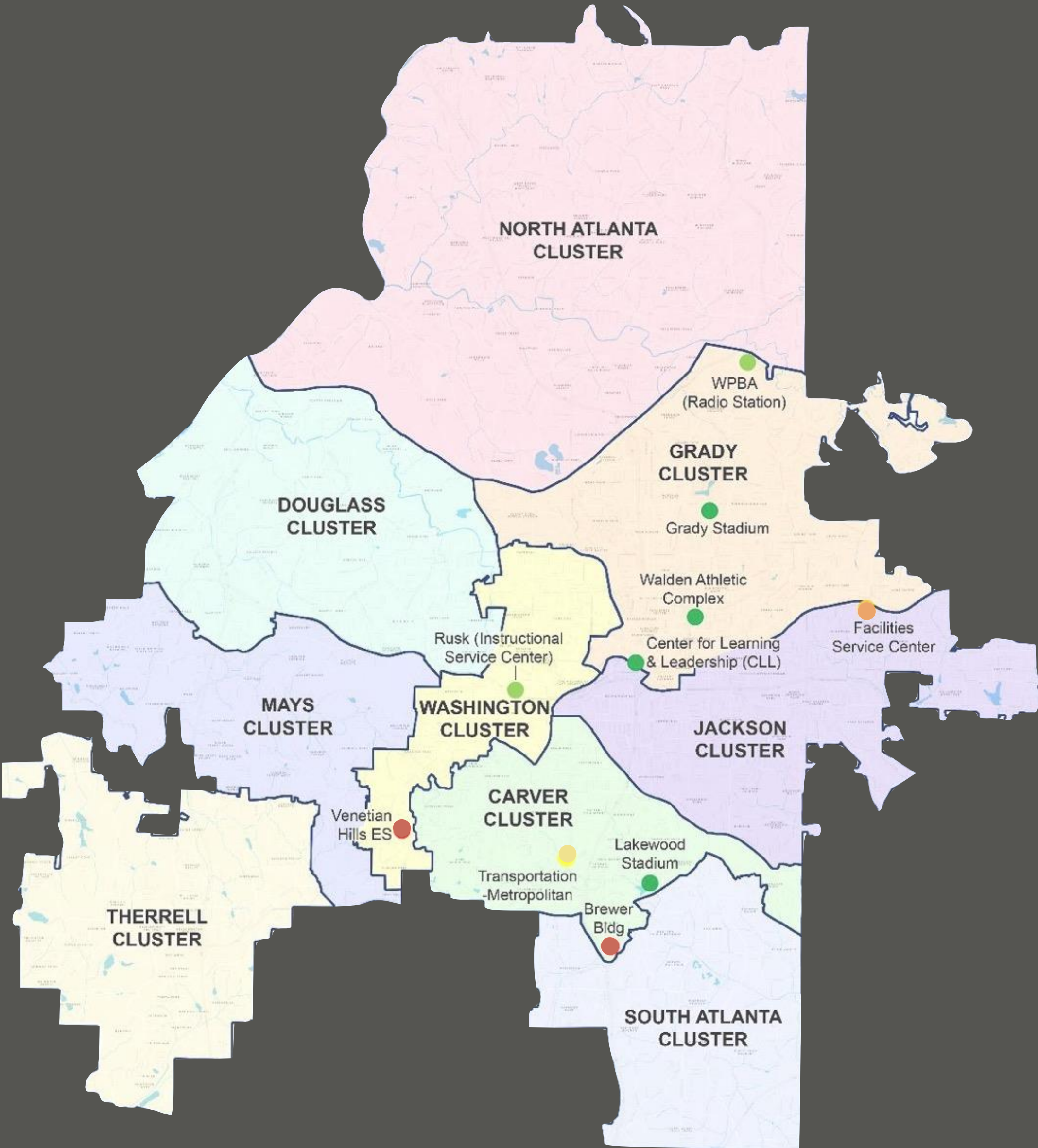


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|-----------------------------|-------------------------|-------------------------|-------------------------|----------------------------------|
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|-----------------------------|-------------------------|-------------------------|-------------------------|----------------------------------|

FACILITIES CONDITION SCORES (FCA): OTHER FACILITIES

| Facility Name | FCA Score |
|---|-----------|
| Walden Athletic Complex | 100.00 |
| Grady Stadium | 99.77 |
| Lakewood Stadium | 99.73 |
| Center for Learning and Leadership (CLL) | 97.47 |
| Rusk (Instructional Service Center) | 82.05 |
| WPBA (Radio Station) | 80.13 |
| Transportation -Metropolitan | 71.49 |
| Facilities Service Center | 64.51 |
| Venetian Hills Elementary School (Not used) | 41.53 |
| Brewer Building | 34.94 |

Facility Assessment Reports:
<https://www.atlantapublicschools.us/Page/43927>



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|-----------------------------|-------------------------|-------------------------|-------------------------|----------------------------------|
| Excellent FCA Score > 90 | Good FCA Score 80-89 | Fair FCA Score 70-79 | Poor FCA Score 60-69 | Unsatisfactory FCA Score < 60 |
|-----------------------------|-------------------------|-------------------------|-------------------------|----------------------------------|

CURRENT AND PROJECTED NEEDS

| Cluster | Gross Area | FCA Score | Current Needs2019 | 4-Year Needs2019-2022 | 5-Year Needs2023-2027 |
|------------------------|------------|-----------|-------------------|-----------------------|-----------------------|
| Atlanta Public Schools | 12,602,827 | 88.24 | \$318,276,053 | \$454,563,735 | \$469,496,866 |
| Carver Cluster | 1,076,727 | 89.72 | \$22,648,899 | \$39,102,758 | \$43,456,957 |
| Douglass Cluster | 1,471,896 | 91.60 | \$27,238,271 | \$40,304,230 | \$53,728,575 |
| Grady Cluster | 893,229 | 92.98 | \$12,310,181 | \$20,117,260 | \$22,487,167 |
| Jackson Cluster | 1,256,653 | 90.69 | \$25,024,423 | \$39,044,798 | \$60,527,474 |
| Mays Cluster | 837,679 | 91.81 | \$14,262,501 | \$18,153,317 | \$20,024,755 |
| N. Atlanta Cluster | 1,765,971 | 94.44 | \$21,446,636 | \$30,234,472 | \$55,675,824 |
| S. Atlanta Cluster | 886,298 | 91.98 | \$14,813,872 | \$32,094,511 | \$51,114,623 |
| Therrell Cluster | 767,021 | 95.40 | \$7,493,332 | \$9,575,542 | \$22,325,515 |
| Washington Cluster | 912,784 | 89.85 | \$20,262,632 | \$24,635,461 | \$40,400,748 |
| Charter Schools | 1,012,784 | 75.89 | \$50,008,275 | \$80,063,296 | \$29,692,470 |
| Other Facilities | 721,545 | 81.43 | \$36,593,290 | \$39,342,535 | \$42,256,843 |
| Relocation Sites | 1,000,240 | 68.05 | \$66,173,741 | \$81,895,555 | \$27,805,915 |

| | | | | |
|-----------------------------|-------------------------|-------------------------|-------------------------|----------------------------------|
| Excellent FCA Score > 90 | Good FCA Score 80-89 | Fair FCA Score 70-79 | Poor FCA Score 60-69 | Unsatisfactory FCA Score < 60 |
|-----------------------------|-------------------------|-------------------------|-------------------------|----------------------------------|

FACILITY
PROJECTED NEEDS

IN ORDER TO
MAINTAIN CURRENT
CONDITIONS

| Year | Capital Renewal | Funding Needs | FCA Score |
|-------|-----------------|---------------|-----------|
| 2019 | \$0 | \$0 | 88.24 |
| 2020 | \$45,229,422 | \$0 | 86.57 |
| 2021 | \$24,987,379 | \$0 | 85.65 |
| 2022 | \$66,070,884 | \$0 | 83.21 |
| 2023 | \$48,772,465 | \$0 | 81.41 |
| 2024 | \$183,272,329 | \$0 | 74.64 |
| 2025 | \$122,388,946 | \$0 | 70.12 |
| 2026 | \$69,071,913 | \$0 | 67.56 |
| 2027 | \$45,991,213 | \$0 | 65.86 |
| 2028 | \$63,778,903 | \$0 | 63.51 |
| 2029 | \$198,585,353 | \$0 | 56.17 |
| 2030 | \$112,175,703 | \$0 | 52.03 |
| 2031 | \$124,464,310 | \$0 | 47.43 |
| 2032 | \$51,565,834 | \$0 | 45.53 |
| Total | \$1,156,354,654 | \$0 | |

| | | | | |
|-----------------------------|-------------------------|-------------------------|-------------------------|----------------------------------|
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|-----------------------------|-------------------------|-------------------------|-------------------------|----------------------------------|

PROPOSED 2022 SPLOST PROGRAM





IF VOTERS APPROVE A 2022
SPLOST REINVESTMENT IN
NOVEMBER 2021, APPROXIMATELY

**\$650.8M COULD BE
APPROVED FOR APS**



| Fulton County Proposed Authorization: \$1.831B | | |
|---|------------|---------------|
| District | % of FTEs* | \$Million (B) |
| APS | 34% | \$0.618B |
| Fulton County Schools | 66% | \$1.213B |
| Total | 100% | \$1.831B |

| DeKalb County Proposed Authorization: \$816.2M | | |
|---|------------|---------------|
| District | % of FTEs* | \$Million (M) |
| APS | 4% | \$32.6M |
| City Schools of Decatur | 5% | \$40.8M |
| DeKalb Co. | 91% | \$742.8M |
| Total | 100% | \$816.2M |

*GDOE official October 2019 FTE counts. Official October 2022 FTE counts will be used to determine SPLOST 2022 revenue distributions

ESTIMATED DISTRICT CAPITAL FUNDING NEEDS (2022-2027) ~\$1.524B

Non Building Infrastructure: ~\$284.4M

Technology Refresh
Furniture Refresh
Buses Refresh

Vehicles Refresh
Property



Physical Plant: ~\$1.242B

Deferred Maintenance (2019-2022): ~\$772.8M

Cyclical Maintenance (2023- 2027): ~\$469.5M

(PROPOSED)
 SPLOST 2022 PROGRAM
 ALLOCATION SUMMARY:
\$520.6M (80%) VS
\$650.8M (100%)

| PROGRAM CATEGORY | 80% of AUTHORIZATION \$520.6M | 100% of AUTHORIZATION: \$650.8M |
|--|--|--|
| Construction and Renovation | \$146.0M | \$181.0M |
| Infrastructure | \$174.1M | \$249.4M |
| Athletics Program | \$29.8M | \$29.8M |
| Nutrition Program | \$5.0M | \$6.0M |
| Safety & Security | \$30.2M | \$30.2M |
| Technology | \$52.0M | \$62.4M |
| Vehicle Replacement and Transportation Program | \$17.5M | \$21.0M |
| Demolition | \$5.8M | \$5.8M |
| Property Acquisition | \$5.0M | \$10.0M |
| Debt Service | \$39.1M | \$39.1M |
| Program Management | \$16.1M | \$16.1M |
| TOTAL | \$520.6M | \$650.8M |

All locations and associated budgets are preliminary and are subject to change

80% OF AUTHORIZATION SCENARIO:

**CONSTRUCTION &
RENOVATION PROJECTS**

(\$146.0M)

| PROJECT | SCOPE | ESTIMATED COST |
|--|-------------------------------|----------------|
| *Toomer ES | Addition and Renovation | \$20.7M |
| C.W. Hill Building (Kindezi O4W Charter) | Renovation | \$14.4M |
| Oglethorpe Building (North Metro) | Renovation | \$11.2M |
| F.L. Stanton ES | Renovation | \$19.2M |
| *Hank Aaron New Beginnings Academy | Cafeteria and Gym Addition | \$10.1M |
| *Northwest Transportation | New Bus Depot | \$13.2M |
| Cook Building (Wesley Int'l Charter) | Renovation | \$8.7M |
| Jackson ES (Main Campus) | Renovations | \$12.7M |
| Peyton Forest ES | Addition | \$27.7M |
| Miles ES | Renovation & Parking Addition | \$8.1M |
| TOTAL | | \$146.0M |

* SPLOST 2017 Legacy Project

100% OF AUTHORIZATION SCENARIO:

**CONSTRUCTION &
RENOVATION PROJECTS**

(\$35.0M)

| PROJECT | SCOPE | ESTIMATED COST |
|---|-------------------------|----------------|
| TBD- Needed Capacity Resulting From FMP | Construction/Renovation | \$35.0M |
| TOTAL | | \$35.0M |

All locations and associated budgets are preliminary and are subject to change.

80% AND 100% OF AUTHORIZATION SCENARIOS:

INFRASTRUCTURE PROGRAM OVERVIEW

(80% \$174.1M AND 100% \$249.4M)

| ITEM | 80% FUNDING | 100% FUNDING |
|---|-------------|--------------|
| Infrastructure Projects Systems Replacement (6 projects, ranging from \$6.8M - \$15.1M) | \$62.3M | \$87.0M |
| HVAC Standalone Projects (8 projects, ranging from \$2.1M - \$6.9M) | \$36.1M | \$46.5M |
| Roof Standalone Projects (8 projects, ranging from \$0.3M - \$2.6M) | \$15.4M | \$15.4M |
| Break / Fix (80%: \$2.0M per year, 100%: \$3.4M per year) | \$10.0M | \$17.0M |
| Electrical Switchgear Needs (80%: 8 of 13, 100%: 13 of 13) | \$3.2M | \$6.6M |
| Furniture Fixtures and Equipment (FFE) | \$3.5M | \$3.5M |
| Generators (80%: 18 of 34, 100%: 34 of 34) | \$11.4M | \$23M |
| Grease Traps (80%: 5 of 12, 100%: 12 of 12) | \$2.7M | \$6.5M |
| General Infrastructure (80%: \$2.1M per year, 100%: \$3.1M per year) | \$10.5M | \$19.1M |
| Theater/Auditorium Equipment Upgrades (80%: 5 of 5) **Direct Response to Community Engagement** | \$5.0M | \$5.0M |
| LED Marquee Signs (9 Schools) **Direct Response to Community Engagement** | \$0.9M | \$0.9M |
| Program Contingency | \$13.1M | \$18.9M |
| TOTAL | \$174.1M | \$249.4M |

All locations and associated budgets are preliminary and are subject to change.

80% OF AUTHORIZATION SCENARIO
INFRASTRUCTURE: **SYSTEMS
REPLACEMENT PROJECTS**
\$62.3M DETAILS

| PROJECT | SCOPE | ESTIMATED COST |
|---------------------------------------|---|----------------|
| Coan Building | Systems Replacement | \$11.3M |
| Facilities Service Center | Systems Replacement | \$15.1M |
| Price MS | Systems Replacement | \$7.4M |
| South Atlanta HS | Front Façade and Main Office Relocation | \$11.8M |
| Transportation - Metropolitan | Systems Replacement/Front Façade | \$7.4M |
| Waters Building (KIPP VISION) | Systems Replacement | \$6.8M |
| Contingency - Infrastructure Projects | | \$2.5M |
| TOTAL | | \$62.3M |

100% OF AUTHORIZATION SCENARIO:
INFRASTRUCTURE: **SYSTEMS
REPLACEMENT PROJECTS**
\$24.7M

| PROJECT | SCOPE | ESTIMATED COST |
|--|---------------------|----------------|
| Brandon ES Main Campus | Systems Replacement | \$5.8M |
| Fickett ES | Systems Replacement | \$10.6M |
| Slaton Building (Neighborhood Charter) | Systems Replacement | \$3.7M |
| Whitefoord Early Learning Center (PK) | Systems Replacement | \$4.6M |
| TOTAL | | \$24.7M |

All locations and associated budgets are preliminary and are subject to change.

80% OF AUTHORIZATION
SCENARIO INFRASTRUCTURE:
HVAC PROGRAM \$36.1M

| PROJECT | SCOPE | 80% of ALLOCATION: \$520.1M |
|--|---------------|--------------------------------|
| Atlanta College & Career Academy | HVAC Upgrades | \$6.1M |
| Bethune Building | HVAC Upgrades | \$6.7M |
| Cascade ES | HVAC Upgrades | \$5.8M |
| Centennial Academy Charter | HVAC Upgrades | \$3.3M |
| Center For Leadership & Learning (CLL) | HVAC Upgrades | \$2.9M |
| Garden Hills ES | HVAC Upgrades | \$6.9M |
| M.A. Jones ES | HVAC Upgrades | \$2.1M |
| Usher-Collier ES | HVAC Upgrades | \$2.3M |
| TOTAL | | \$36.1M |

100% OF AUTHORIZATION
SCENARIO INFRASTRUCTURE:
HVAC PROGRAM \$10.4M

| PROJECT | SCOPE | ESTIMATED COST |
|------------------|---------------|----------------|
| Heritage Academy | HVAC Upgrades | \$2.5M |
| Dobbs ES | HVAC Upgrades | \$2.5M |
| Sutton MS (6th) | HVAC Upgrades | \$3.0M |
| Washington HS | HVAC Upgrades | \$2.4M |
| Contingency | HVAC Upgrades | \$1.0M |
| TOTAL | | \$10.4M |

All locations and associated budgets are preliminary and are subject to change.

80% OF AUTHORIZATION
SCENARIO INFRASTRUCTURE:
ROOFING PROGRAM:
\$16.2M



| PROJECT | SCOPE | 80% of ALLOCATION: \$520.1M |
|----------------------------------|------------------|--------------------------------|
| Campbell Building | Roof Replacement | \$1.3M |
| Cleveland Avenue ES | Roof Replacement | \$2.6M |
| H.J. Russell West End Academy MS | Roof Replacement | \$1.7M |
| Kimberly ES | Roof Replacement | \$1.8M |
| Parkside ES | Roof Replacement | \$1.2M |
| Sarah Smith ES Primary Campus | Roof Replacement | \$1.4M |
| Springdale Park ES | Roof Replacement | \$0.3M |
| Sutton MS 6th Grade Campus | Roof Replacement | \$2.1M |
| Young MS | Roof Replacement | \$2.0M |
| Roof Program Contingency | | \$1.0M |
| TOTAL | | \$15.4M |

All locations and associated budgets are preliminary and are subject to change.

ELECTRICAL SWITCHGEAR (14 FACILITIES): \$6.6M

| PROJECTS AT 80% FUNDING | ESTIMATED COST |
|---------------------------------------|----------------|
| Bethune Building | \$261K |
| Brandon ES Main Campus | \$250K |
| Coan Building | \$388K |
| Garden Hills ES | \$325K |
| Hollis Academy (K-8) | \$600K |
| Scott ES | \$221K |
| Usher-Collier ES | \$340K |
| Whitefoord Early Learning Center (PK) | \$236K |
| Contingency | \$579K |
| TOTAL (8 FACILITIES) | \$3.2M |

| ADDITIONAL PROJECTS AT 100% FUNDING | ESTIMATED COST |
|-------------------------------------|----------------|
| Fickett ES | \$281K |
| Inman Building | \$465K |
| Mary Lin ES | \$305K |
| Sutton MS 7th-8th Grade Campus | \$650K |
| Washington HS | \$760K |
| Contingency | \$939K |
| TOTAL (6 FACILITIES) | \$3.4M |

All locations and associated budgets are preliminary and are subject to change.

GENERATORS (34 FACILITIES): \$23.0M

| PROJECTS AT 80% FUNDING | ESTIMATED COST |
|----------------------------------|----------------|
| Bolton Academy ES | \$450K |
| Brandon ES Main Campus | \$450K |
| Burgess-Peterson ES | \$450K |
| Cascade ES | \$450K |
| Cleveland Avenue ES | \$450K |
| Deerwood Academy ES | \$450K |
| Garden Hills ES | \$450K |
| Hope-Hill ES | \$450K |
| Miles ES | \$450K |
| Morningside ES | \$450K |
| Scott ES | \$450K |
| Slater ES | \$450K |
| Smith ES Intermediate Campus | \$450K |
| Springdale Park ES | \$450K |
| Thomasville Heights ES | \$450K |
| Usher-Collier ES | \$450K |
| H.J. Russell West End Academy MS | \$600K |
| Carver HS | \$750K |
| Contingency | \$2.85M |
| TOTAL (18 FACILITIES) | \$11.4M |

| ADDITIONAL PROJECTS AT 100% FUNDING | ESTIMATED COST |
|---------------------------------------|----------------|
| Brandon ES Primary Campus | \$450K |
| Centennial Academy Charter | \$450K |
| Gideons ES | \$450K |
| Obama Academy ES | \$450K |
| Perkerson ES | \$450K |
| West Manor ES | \$450K |
| Whitefoord Early Learning Center (PK) | \$450K |
| Bethune Building | \$450K |
| John Lewis Academy MS | \$600K |
| Long MS | \$600K |
| Sutton MS 6th Grade Campus | \$600K |
| Young MS | \$600K |
| Midtown HS | \$750K |
| Atlanta College & Career Academy | \$600K |
| Inman Building | \$600K |
| Crim Building | \$750K |
| Contingency | \$2.9M |
| TOTAL (16 FACILITIES) | \$11.6M |

All locations and associated budgets are preliminary and are subject to change.

GREASE TRAPS (12 FACILITIES): \$6.5M

| PROJECTS AT 80% FUNDING | ESTIMATED COST |
|------------------------------------|----------------|
| Archer Building (Westside Atlanta) | \$500K |
| Jackson ES Main Campus | \$500K |
| Perkerson ES | \$500K |
| Scott ES | \$500K |
| Thomasville Heights ES | \$500K |
| Contingency | \$200K |
| TOTAL (5 FACILITIES) | \$2.7M |

| ADDITIONAL PROJECTS AT 100% FUNDING | ESTIMATED COST |
|-------------------------------------|----------------|
| Adamsville Building (Kindezi West) | \$500K |
| Centennial Academy (K-8) | \$500K |
| Cleveland Avenue ES | \$500K |
| Continental Colony ES | \$500K |
| Jackson ES Primary Campus | \$500K |
| Woodson Park Academy (K-8) | \$500K |
| Young MS | \$500K |
| Contingency | \$300K |
| TOTAL (7 FACILITIES) | \$3.8M |

All locations and associated budgets are preliminary and are subject to change.

THEATER/
AUDITORIUM
EQUIPMENT
UPGRADES:
\$5M
(5 FACILITIES)



In Direct Response to Community Engagement

| ALL PROJECTS FUNDED AT 80% | ESTIMATED COST |
|----------------------------|----------------|
| Washington HS | \$1M |
| Mays HS | \$1M |
| BEST/CSK | \$1M |
| Douglass HS | \$1M |
| South Atlanta HS | \$1M |
| TOTAL | \$5.0M |

All locations and associated budgets are preliminary and are subject to change.

LED MARQUEE
SIGNS: \$900K
(9 FACILITIES)



In Direct Response to Community Engagement

| ALL PROJECTS FUNDED AT 80% | ESTIMATED COST |
|----------------------------|----------------|
| Brandon ES Main Campus | \$100K |
| Cascade ES | \$100K |
| Centennial Academy ES | \$100K |
| Heritage Academy ES | \$100K |
| Jackson ES Primary Campus | \$100K |
| Parkside ES | \$100K |
| Springdale Park ES | \$100K |
| Thomasville Heights ES | \$100K |
| Price MS | \$100K |
| TOTAL | \$900K |

All locations and associated budgets are preliminary and are subject to change.

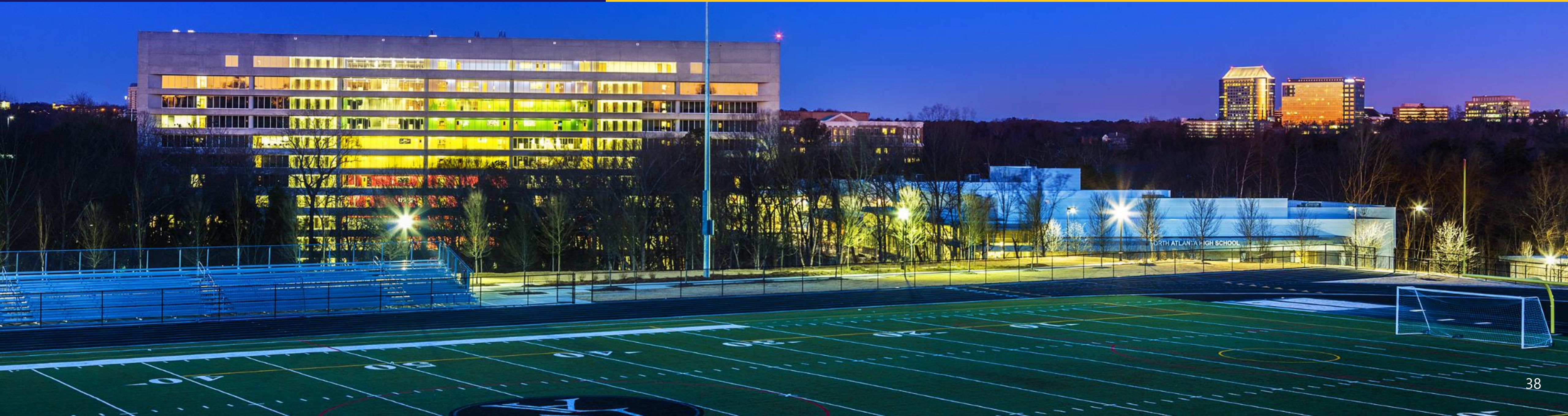
80% OF AUTHORIZATION
SCENARIO:
ATHLETICS \$29.8M

****In Direct Response to Community Engagement****

| ITEM | ESTIMATED COST |
|---|----------------|
| High School Bleacher Initiative (10 High Schools)* | \$9.0M |
| Turf & Track Refresh at High Schools | \$12.4M |
| Athletic Infrastructure Refresh (e.g. tennis, softball, stadiums, etc.) | \$8.4M |
| TOTAL | \$29.8M |

*See appendix for additional details

All locations and associated budgets are preliminary and are subject to change.



HIGH SCHOOL FOOTBALL BLEACHER SEATING CAPACITY



| High School | Seating Capacity |
|---------------------------|------------------|
| BEST / King, C.S. Academy | 110 |
| Carver HS | 45 |
| Crim HS | 0 |
| Douglass HS | 575 |
| Midtown HS (Walden) | 240 |
| Jackson, M. HS | 348 |
| Mays HS | 81 |
| N. Atlanta HS | 523 |
| S. Atlanta HS | 275 |
| Therrell HS | 135 |
| Washington HS | 120 |

COST ESTIMATE (option A)

- Meets GHSA football seating requirements for Semi-Finals Play-off Rounds
- Would accommodate all other football games and other GHSA sporting events

ASSUMPTIONS

- Stadium lighting is not included
- For track and fields that are not relocated, no cost is included for improvements (track resurfacing/turf replacement)
- For land acquisition, any properly that was owned by the City of Atlanta was excluded from purchasing. Lease agreements were assumed.
- Field house and Site Improvement cost includes 10% for Contractor fee and general conditions.
- Surface Parking lots are estimated at \$2,500 / space and Parking Decks are estimated at \$18,000 / space.

APS HIGH SCHOOL STADIUMS - COST ESTIMATE (OPTION A)

| | HIGH SCHOOL | GHSA CLASS 2021 | PROPOSED SEATING CAPACITY | STADIUM FIELDHOUSE PROGRAM | APS FIELDHOUSE | | BLEACHERS | FIELDHOUSES | | SITE IMPROVEMENTS | SCHOOL SITE & STADIUM SUBTOTAL | LAND ACQUISITION | LAND COST | PARKING COST (PER SPACE) | PARKING DECK SPACES | TOTAL COST OF PARKING DECK | EXTERNAL SITE IMPROVEMENTS | EXTERNAL SITE SUBTOTAL | CONTINGENCY | TOTAL COST (2021) | SOFT COST | TOTAL PROJECT COST (2021) |
|----|--------------------------|-----------------|---------------------------|----------------------------|----------------|------|--------------|-------------|--------------|-------------------|--------------------------------|------------------|--------------|--------------------------|---------------------|----------------------------|----------------------------|------------------------|---------------|-------------------|-------------|---------------------------|
| | | | | SQ FT | SQ FT | COST | COST | # OF BLDGS. | TOTAL COST | COST | COST | ACRES | | | | | | | | | 20% | |
| 1 | BEST / CSK | 2A | 4,500 | 10,500 | 1,772 | \$0 | \$1,485,000 | 4 | \$5,250,000 | \$2,970,000 | \$9,705,000 | 3.91 | \$2,356,642 | \$18,000 | 660 | \$11,880,000 | \$234,600 | \$14,471,242 | 25% | \$26,602,492 | \$5,320,498 | \$33,253,115 |
| 2 | CARVER HS | 3A | 4,500 | 10,500 | 1,772 | \$0 | \$1,485,000 | 4 | \$5,250,000 | \$5,362,500 | \$12,097,500 | 4.77 | \$2,874,983 | \$18,000 | 525 | \$9,450,000 | \$286,200 | \$12,611,183 | 25% | \$27,733,058 | \$5,546,612 | \$34,666,323 |
| 3 | DOUGLASS HS | 3A | 4,500 | 10,500 | 1,772 | \$0 | \$1,485,000 | 4 | \$5,250,000 | \$660,000 | \$7,395,000 | 1.36 | \$1,235,740 | \$2,500 | 560 | \$1,400,000 | \$81,600 | \$2,717,340 | 25% | \$11,961,090 | \$2,392,218 | \$14,951,363 |
| 4 | WALDEN SITE (Midtown HS) | 5A | 6,000 | 10,500 | 1,772 | \$0 | \$1,980,000 | 4 | \$5,250,000 | \$660,000 | \$7,890,000 | 2.95 | \$1,778,029 | \$18,000 | 1,230 | \$22,140,000 | \$177,000 | \$24,095,029 | 25% | \$33,957,529 | \$6,791,506 | \$42,446,911 |
| 5 | MAYNARD JACKSON HS | 5A | 6,000 | 10,500 | 1,772 | \$0 | \$1,980,000 | 4 | \$5,250,000 | \$1,350,000 | \$8,580,000 | 0.00 | \$0 | \$0 | 0 | \$0 | \$0 | \$0 | 25% | \$10,725,000 | \$2,145,000 | \$13,406,250 |
| 6 | MAYS HS - (4A 2021) | 6A (future) | 6,000 | 10,500 | 1,772 | \$0 | \$1,980,000 | 4 | \$5,250,000 | \$3,080,000 | \$10,310,000 | 0.00 | \$0 | \$18,000 | 620 | \$11,160,000 | \$0 | \$11,160,000 | 25% | \$24,047,500 | \$4,809,500 | \$30,059,375 |
| 7 | N. ATLANTA HS | 6A | 6,000 | 10,500 | 1,772 | \$0 | \$1,980,000 | 4 | \$5,250,000 | \$1,072,500 | \$8,302,500 | 0.00 | \$0 | \$18,000 | 0 | \$0 | \$0 | \$0 | 25% | \$10,378,125 | \$2,075,625 | \$12,972,656 |
| 8 | S. ATLANTA HS | 2A | 4,500 | 10,500 | 1,772 | \$0 | \$1,485,000 | 4 | \$5,250,000 | \$1,265,000 | \$8,000,000 | 0.00 | \$0 | \$2,500 | 500 | \$1,250,000 | \$0 | \$1,250,000 | 25% | \$11,250,000 | \$2,250,000 | \$14,062,500 |
| 9 | THERRELL HS | 2A | 4,500 | 10,500 | 1,772 | \$0 | \$1,485,000 | 4 | \$5,250,000 | \$1,072,500 | \$7,807,500 | 7.69 | \$2,540,985 | \$18,000 | 690 | \$12,420,000 | \$461,400 | \$15,422,385 | 25% | \$25,181,760 | \$5,036,352 | \$31,477,200 |
| 10 | WASHINGTON HS | 2A | 4,500 | 10,500 | 1,772 | \$0 | \$1,485,000 | 4 | \$5,250,000 | \$825,000 | \$7,560,000 | 0.00 | \$0 | \$18,000 | 830 | \$14,940,000 | \$0 | \$14,940,000 | 25% | \$24,390,000 | \$4,878,000 | \$30,487,500 |
| | | | | | | | | | | | | | | | | | | | | | | |
| | TOTALS | | 51,000 | 105,000 | 17,720 | \$0 | \$16,830,000 | | \$52,500,000 | \$18,317,500 | \$87,647,500 | 21 | \$10,786,379 | | | \$84,640,000 | \$1,240,800 | \$96,667,179 | \$206,226,554 | | | \$257,783,193 |

COST ESTIMATE (option B)

- Does not meet GHSA football seating requirements for Semi-Finals Play-off Rounds
- Would accommodate all other football games and other GHSA sporting events (i.e., Soccer, Lacrosse, etc....)

ASSUMPTIONS

- Stadium lighting in not included
- For track and fields that are not relocated, no cost is included for improvements (track resurfacing/turf replacement)
- For land acquisition, any properly that was owned by the City of Atlanta was excuded from purchasing. Lease agreements were assumed.
- Field house and Site Improvement cost includes 10% for Contractor fee and general conditions.
- Surface Parking lots are estimated at \$2,500 / space and Parking Decks are estimated at \$18,000 / space.

APS HIGH SCHOOL STADIUMS - COST ESTIMATE (OPTION B)

| | HIGH SCHOOL | GHSA CLASS 2021 | PROPOSED SEATING CAPACITY | STADIUM FIELDHOUSE PROGRAM | APS FIELDHOUSE | | BLEACHERS | FIELDHOUSES | | SITE IMPROVEMENTS | SCHOOL SITE & STADIUM SUBTOTAL | LAND ACQUISITION | LAND COST | PARKING COST (PER SPACE) | PARKING DECK SPACES | TOTAL COST OF PARKING DECK | EXTERNAL SITE IMPROVEMENTS | EXTERNAL SITE SUBTOTAL | CONTINGENCY | TOTAL COST (2021) | SOFT COST | TOTAL PROJECT COST (2021) |
|----|--------------------------|-----------------|---------------------------|----------------------------|----------------|------|--------------|-------------|--------------|-------------------|--------------------------------|------------------|--------------|--------------------------|---------------------|----------------------------|----------------------------|------------------------|---------------|-------------------|---------------|---------------------------|
| | | | | SQ FT | SQ FT | COST | COST | # OF BLDGS. | TOTAL COST | COST | COST | ACRES | | | | | | | | | 20% | |
| 1 | BEST / CSK | 2A | 2,500 | 10,500 | 1,772 | \$0 | \$1,045,000 | 4 | \$5,250,000 | \$2,735,400 | \$9,030,400 | 3.91 | \$2,356,642 | \$2,500 | 340 | \$850,000 | \$234,600 | \$3,441,242 | 25% | \$15,589,553 | \$3,117,911 | \$17,148,508 |
| 2 | CARVER HS | 3A | 3,000 | 10,500 | 1,772 | \$0 | \$1,320,000 | 4 | \$5,250,000 | \$5,076,300 | \$11,646,300 | 4.77 | \$2,874,983 | \$2,500 | 345 | \$862,500 | \$286,200 | \$4,023,683 | 25% | \$19,587,479 | \$3,917,496 | \$21,546,227 |
| 3 | DOUGLASS HS | 3A | 3,000 | 10,500 | 1,772 | \$0 | \$1,320,000 | 4 | \$5,250,000 | \$578,400 | \$7,148,400 | 1.36 | \$1,235,740 | \$2,500 | 369 | \$922,500 | \$81,600 | \$2,239,840 | 25% | \$11,735,300 | \$2,347,060 | \$12,908,830 |
| 4 | WALDEN SITE (Midtown HS) | 5A | 3,000 | 10,500 | 1,772 | \$0 | \$1,155,000 | 4 | \$5,250,000 | \$483,000 | \$6,888,000 | 2.95 | \$1,778,029 | \$18,000 | 717 | \$12,906,000 | \$177,000 | \$14,861,029 | 25% | \$27,186,286 | \$5,437,257 | \$29,904,915 |
| 5 | MAYNARD JACKSON HS | 5A | 3,000 | 10,500 | 1,772 | \$0 | \$1,155,000 | 4 | \$5,250,000 | \$770,000 | \$7,175,000 | 0.00 | \$0 | \$0 | 569 | \$0 | \$0 | \$0 | 25% | \$8,968,750 | \$1,793,750 | \$9,865,625 |
| 6 | MAYS HS - (4A 2021) | 6A (future) | 3,000 | 10,500 | 1,772 | \$0 | \$1,320,000 | 4 | \$5,250,000 | \$2,255,000 | \$8,825,000 | 0.00 | \$0 | \$2,500 | 125 | \$312,500 | \$0 | \$312,500 | 25% | \$11,421,875 | \$2,284,375 | \$12,564,063 |
| 7 | N. ATLANTA HS | 6A | 3,000 | 10,500 | 1,772 | \$0 | \$1,320,000 | 4 | \$5,250,000 | \$715,000 | \$7,285,000 | 0.00 | \$0 | \$0 | 0 | \$0 | \$0 | \$0 | 25% | \$9,106,250 | \$1,821,250 | \$10,016,875 |
| 8 | S. ATLANTA HS | 2A | 2,500 | 10,500 | 1,772 | \$0 | \$1,045,000 | 4 | \$5,250,000 | \$1,265,000 | \$7,560,000 | 0.00 | \$0 | \$2,500 | 275 | \$687,500 | \$0 | \$687,500 | 25% | \$10,309,375 | \$2,061,875 | \$11,340,313 |
| 9 | THERRELL HS | 2A | 2,500 | 10,500 | 1,772 | \$0 | \$1,045,000 | 4 | \$5,250,000 | \$611,100 | \$6,906,100 | 7.69 | \$2,540,985 | \$2,500 | 383 | \$957,500 | \$461,400 | \$3,959,885 | 25% | \$13,582,481 | \$2,716,496 | \$14,940,729 |
| 10 | WASHINGTON HS | 2A | 2,500 | 10,500 | 1,772 | \$0 | \$1,045,000 | 4 | \$5,250,000 | \$825,000 | \$7,120,000 | 0.00 | \$0 | \$18,000 | 516 | \$9,288,000 | \$0 | \$9,288,000 | 25% | \$20,510,000 | \$4,102,000 | \$22,561,000 |
| | | | | | | | | | | | | | | | | | | | | | | |
| | TOTALS | | 28,000 | 105,000 | 17,720 | \$0 | \$11,770,000 | | \$52,500,000 | \$15,314,200 | \$79,584,200 | 21 | \$10,786,379 | | 3,639 | \$26,786,500 | \$1,240,800 | \$38,813,679 | \$147,997,349 | \$29,599,470 | \$162,797,084 | |

COST ESTIMATE (option B)

- Does not meet GHSA football seating requirements for Semi-Finals Play-off Rounds
- Not recommended for GHSA football games
- Would accommodate other GHSA sporting events (i.e., Soccer, Lacrosse, etc....)

ASSUMPTIONS

- Site Improvements includes costs for fencing, lighting, and site security

APS HIGH SCHOOL STADIUMS - COST ESTIMATE (OPTION C)

| | HIGH SCHOOL | GHSA CLASS 2021 | PROPOSED SEATING CAPACITY | EXISTING BLEACHER CAPACITY | NEW BLEACHERS ADDED | BLEACHERS | APS FIELDHOUSE | | SITE IMPROVEMENTS | PROJECT COST (2021) | CONTINGENCY | TOTAL COST (2021) | SOFT COST | TOTAL PROJECT COST (2021) |
|----|--------------------------|-----------------|---------------------------|----------------------------|---------------------|-------------|----------------|------|-------------------|---------------------|-------------|-------------------|-----------|---------------------------|
| | | | | | | COST | SQ FT | COST | COST | | | | 20% | ROUNDED |
| 1 | BEST / CSK | 2A | 1,000 | 110 | 890 | \$400,500 | 1,772 | \$0 | \$230,100 | \$630,600.00 | 25% | \$693,660.00 | \$138,732 | \$900,000.00 |
| 2 | CARVER HS | 3A | 1,000 | 0 | 1,000 | \$450,000 | 1,772 | \$0 | \$240,000 | \$690,000.00 | 25% | \$759,000.00 | \$151,800 | \$1,000000.00 |
| 3 | DOUGLASS HS | 3A | 1,000 | 575 | 425 | \$191,250 | 1,772 | \$0 | \$188,250 | \$379,500.00 | 25% | \$417,450.00 | \$83,490 | \$600,000.00 |
| 4 | WALDEN SITE (Midtown HS) | 5A | 1,000 | 240 | 760 | \$342,000 | 1,772 | \$0 | \$218,400 | \$560,400.00 | 25% | \$616,440.00 | \$123,288 | \$739,728.00 |
| 5 | MAYNARD JACKSON HS | 5A | 1,000 | 348 | 652 | \$293,400 | 1,772 | \$0 | \$208,680 | \$502,080.00 | 25% | \$552,288.00 | \$110,458 | \$700,000.00 |
| 6 | MAYS HS - (4A 2021) | 6A (future) | 1,000 | 0 | 1,000 | \$450,000 | 1,772 | \$0 | \$240,000 | \$690,000.00 | 25% | \$759,000.00 | \$151,800 | \$1,000,000.00 |
| 7 | N. ATLANTA HS | 6A | 1,000 | 523 | 477 | \$214,650 | 1,772 | \$0 | \$192,930 | \$407,580.00 | 25% | \$448,338.00 | \$89,668 | \$600,000.00 |
| 8 | S. ATLANTA HS | 2A | 1,000 | 275 | 725 | \$326,250 | 1,772 | \$0 | \$215,250 | \$541,500.00 | 25% | \$595,650.00 | \$119,130 | \$800,000.00 |
| 9 | THERRELL HS | 2A | 1,000 | 135 | 865 | \$389,250 | 1,772 | \$0 | \$227,850 | \$617,100.00 | 25% | \$678,810.00 | \$135,762 | \$900,000.00 |
| 10 | WASHINGTON HS | 2A | 1,000 | 120 | 880 | \$396,000 | 1,772 | \$0 | \$229,200 | \$625,200.00 | 25% | \$687,720.00 | \$137,544 | \$900,000.00 |
| | CONTINGENCY | | | | | | | | | | | | | \$800,000.00 |
| | TOTALS | | 10,000 | 2326 | 7,674 | \$3,453,300 | | \$0 | \$2,190,660 | | | \$147,997,349 | | \$9,000,000 |

80% OF AUTHORIZATION
SCENARIO: **SAFETY AND
SECURITY \$30.2M**

****In Direct Response to Community Engagement****

| ITEM | ESTIMATED COST |
|---|----------------|
| Security Vestibules at 53 Schools: 35 Elementary Schools; 9 Middle Schools; 9 High Schools | \$23.3M |
| Upgrades: Intercoms Systems; CCTV Systems; Fire Alarms; Intrusion Protection Systems; Ballistic Film | \$6.9M |
| TOTAL | \$30.2M |

All locations and associated budgets are preliminary and are subject to change.



SECURITY VESTIBULES (53 FACILITIES): \$23.3M (PROJECTS AT 80% AND 100% FUNDING)

****In Direct Response to Community Engagement****

| LOCATION | BUDGET | LOCATION | BUDGET | LOCATION | BUDGET |
|--|--------|--|--------|-----------------------------------|----------------|
| Adamsville Building (Kindezi West) | \$300K | Fickett ES | \$300K | Smith ES Primary Campus | \$300K |
| Archer Building (Westside Atlanta Charter) | \$700K | Finch ES | \$300K | South Atlanta HS | \$700K |
| BEST/CSKYWLA | \$700K | Garden Hills ES | \$300K | Sutton MS 6th Grade Campus | \$500K |
| Bethune Building | \$300K | Heritage Academy ES | \$300K | Sutton MS 7th-8th Campus | \$500K |
| Blalock Building (KIPP Soul) | \$300K | Herndon Building (KIPP WAYS) | \$300K | Therrell HS | \$700K |
| Bolton Academy ES | \$300K | Inman Building | \$500K | Thomasville Heights ES | \$300K |
| Brandon ES Main Campus | \$300K | Jackson ES Main Campus | \$300K | Turner Building (KIPP Collegiate) | \$500K |
| Brandon ES Primary Campus | \$300K | Jackson ES Primary Campus | \$300K | Usher-Collier ES | \$300K |
| Campbell Building | \$300K | Jones, M.A. ES | \$300K | Washington HS | \$700K |
| Carver HS | \$700K | Lewis, John Academy MS | \$500K | Waters Building (KIPP Vision) | \$300K |
| Cascade ES | \$300K | Mays HS | \$700K | White Building | \$300K |
| Cleveland Avenue ES | \$300K | Parkside ES | \$300K | Young MS | \$500K |
| Coan Building | \$500K | Perkerson ES | \$300K | Fain Building | \$300K |
| Continental Colony ES | \$300K | Price MS | \$500K | Towns Building | \$300K |
| Crim/Phoenix Academy HS | \$700K | Russell, H.J. West End Academy MS | \$500K | Grove Park Building (AVA) | \$300K |
| Deerwood Academy ES | \$300K | Scott ES | \$300K | Contingency | \$2M |
| Dobbs ES | \$300K | Slater ES | \$300K | | |
| Douglass HS | \$700K | Slaton Building (Neighborhood Charter) | \$300K | | |
| Dunbar ES | \$300K | Smith ES Intermediate Campus | \$300K | TOTAL | \$23.3M |

All locations and associated budgets are preliminary and are subject to change.

80% AND 100% OF AUTHORIZATION
SCENARIOS: **VEHICLE REPLACEMENT**
80% \$17.5M AND 100% \$21.0M



****In Direct Response to Community Engagement****

| ITEM | 80% ESTIMATED COST | 100% ESTIMATED COST |
|--|--------------------|---------------------|
| Bus Replacement (w/AC) | \$13.3M | \$14.3M |
| Transportation Fuel Tank Construction | \$1.0M | \$2.0M |
| Safety Vehicle Replacement | \$0.8M | \$0.8M |
| Security Vehicle Replacement | \$0.1M | \$0.7M |
| Logistics Service Center Vehicle Replacement | \$0.1M | \$0.6M |
| Facilities Vehicle Replacement | \$2.0M | \$2.5M |
| IT Vehicle Replacement | \$0.1M | \$0.1M |
| Contingency | \$0.1M | |
| TOTAL | \$17.5M | \$21.0M |

All locations and associated budgets are preliminary and are subject to change.

80% OF AUTHORIZATION SCENARIO:
BUILDING DEMOLITION
\$5.8M



****In Direct Response to Community Engagement****

| ITEM | ESTIMATED COST |
|-------------------------|----------------|
| Venetian Hills Building | \$1.0M |
| Anderson Park Building | \$0.6M |
| Carey Building | \$0.5M |
| Pryor Street Building | \$0.7M |
| A.D. Williams Building | \$1.5M |
| Brewer Building | \$0.5M |
| Contingency | \$1.0M |
| TOTAL | \$5.8M |

All locations and associated budgets are preliminary and are subject to change.

NUTRITION: \$5M



In Direct Response to Community Engagement

| PROJECTS AT 80% AND 100% FUNDING | NO. OF KITCHENS | ESTIMATED COST |
|--|-----------------|----------------|
| Walk-in Cooler and Freezer Temperature Monitoring System | 81 | \$4.05M |
| Reach-in Blast Chillers | 50 | \$1.12M |
| Walk-in Cooler and Freezer Refrigeration Upgrade | 60 | \$900K |
| Equipment Replacement | 50 | \$1.5M |
| Menu Display Monitors | 162 | \$130K |
| Equipment for New Construction | 1 | \$600K |
| Contingency | | \$345K |
| TOTAL | | \$5.0M |

All locations and associated budgets are preliminary and are subject to change.

80% AND 100% OF AUTHORIZATION
SCENARIOS: **TECHNOLOGY**

- **\$52.0M** (80%)
- **100%** (100%)



****In Direct Response to Community Engagement****

| DEPARTMENT | ITEM | 80% EST | 100% EST |
|----------------------------|--|------------|-------------|
| IT Infrastructure | New HPE Nimble Storage Environment | \$0.4M | \$0.4M |
| IT Infrastructure | HPE Synergy Servers | \$0.7M | \$0.7M |
| IT Infrastructure | Uninterrupted Power Supplies | \$0.4M | 0.4M |
| IT Infrastructure | Voice System - UCS Hard Drive Upgrade | \$0.02M | \$0.2M |
| IT Infrastructure | Upgrade remaining Cisco Desk Phones | \$0.5M | \$0.5M |
| Instructional Technology | Technology/Classroom Management Solution | \$0.3M | \$0.3M |
| IT Applications | Lawson Implementation Services | \$1.0M | \$1.0M |
| IT Architecture Operations | PVE Server Clusters & Backup System | \$0.2M | \$0.2M |
| IT Security & Network | Network Access Control (NAC) Solution for MS & ES | \$0.2M | \$0.2M |
| IT Security & Network | Wireless Access Point Upgrade | \$2.5M | \$2.5M |
| IT Security & Network | Palo Alto Firewall trays | \$0.1M | \$0.5M |
| IT Security & Network | HP Switch Replacement | \$3.5M | \$3.5M |
| IT Security & Network | Firewall Hardware Upgrade | \$0.7M | \$0.7M |
| IT Service Delivery | Devices for students (Chromebooks, iPads, etc.) | \$25.0M | \$30.0M |
| IT Service Delivery | Auditorium Upgrades and A/V accessories | \$0.6M | \$1.1M |
| IT Service Delivery | LED Panels for classrooms | \$5.3M | \$5.3M |
| IT Service Delivery | Devices for teachers, school staff (including accessories) - Laptops, Desktops, etc. | \$6.0M | \$6.0M |
| IT Service Delivery | Devices for non-school staff (including accessories) - Laptops, Desktops, etc. | \$4.0M | \$4.0M |
| IT Service Delivery | Replacement of School Marquee Signs (10 Units) | \$0.5M | \$1.0M |
| IT Service Delivery | Hotspots & Broadband for students needing connectivity at home | \$0.0M | \$4.0M |
| TOTAL | | \$52.0M | \$62.4M |



QUESTIONS

APPENDIX

ATHLETIC DETAILS: \$29.8M 80% AND 100% FUNDING

| HIGH SCHOOL BLEACHER PROJECTS | ESTIMATED COST |
|-------------------------------|----------------|
| BEST/CSKYWLA | \$900K |
| Carver HS | \$1.0M |
| Douglass HS | \$600K |
| Maynard Jackson HS | \$700K |
| Mays HS | \$1.0M |
| Midtown HS (Walden Complex) | \$800K |
| North Atlanta HS | \$600K |
| South Atlanta HS | \$800K |
| Therrell HS | \$900K |
| Washington HS | \$900K |
| Contingency | \$800K |
| SUBTOTAL | \$9.0M |

| TURF & TRACK REFRESH | ESTIMATED COST |
|--|----------------|
| BEST / CSK (06-12) | \$1.37M |
| Carver HS | \$1.37M |
| Douglass HS | \$1.37M |
| Maynard Jackson HS | \$1.37M |
| North Atlanta HS | \$1.37M |
| South Atlanta HS | \$1.37M |
| Washington HS | \$1.37M |
| Lakewood Stadium | \$1.37M |
| Contingency | \$1.44M |
| SUBTOTAL | \$12.4M |
| ATHLETIC INFRASTRUCTURE REFRESH | \$8.4M |

In Direct Response to Community Engagement

All locations and associated budgets are preliminary and are subject to change.

| Facility Name | | FCI % | Condition Score | Suitability Score | School Score |
|------------------------|--------------------------------------|-------|-----------------|-------------------|--------------|
| Atlanta Public Schools | | 11.76 | 88.24 | 84.02 | 86.76 |
| Elementary School | | | | | |
| 1 | Barack and Michelle Obama Academy | 16.45 | 83.55 | 84.49 | 83.88 |
| 2 | Beecher Hills Elementary School | 0.87 | 99.13 | 87.14 | 94.93 |
| 3 | Benteen Elementary School | 38.77 | 61.23 | 88.94 | 70.93 |
| 4 | Bolton Academy | 9.35 | 90.65 | 83.38 | 88.11 |
| 5 | Boyd Elementary School | 2.11 | 97.89 | 91.26 | 95.57 |
| 6 | Brandon Elementary School | 19.57 | 80.43 | 78.10 | 79.61 |
| 7 | Brandon Primary | 0.72 | 99.28 | 86.63 | 94.85 |
| 8 | Burgess-Peterson Elementary School | 2.17 | 97.83 | 90.56 | 95.29 |
| 9 | Cascade Elementary School | 19.62 | 80.38 | 94.65 | 85.37 |
| 10 | Cleveland Avenue Elementary School | 5.71 | 94.29 | 85.90 | 91.35 |
| 11 | Continental Colony Elementary School | 0.66 | 99.34 | 91.82 | 96.71 |
| 12 | Deerwood Academy | 6.87 | 93.13 | 87.79 | 91.26 |
| 13 | Dobbs Elementary School | 9.10 | 90.90 | 89.17 | 90.29 |
| 14 | Dunbar Elementary School | 3.03 | 96.97 | 84.23 | 92.51 |
| 15 | Fickett Elementary School | 26.31 | 73.69 | 79.40 | 75.69 |
| 16 | Finch Elementary School | 9.80 | 90.20 | 94.34 | 91.65 |
| 17 | Garden Hills Elementary School | 11.66 | 88.34 | 89.60 | 88.78 |
| 18 | Gideons Elementary School | 5.79 | 94.21 | 84.16 | 90.69 |
| 19 | Harper-Archer Elementary School | 10.38 | 89.62 | 84.17 | 87.71 |
| 20 | Heritage Academy | 8.84 | 91.16 | 90.26 | 90.85 |
| 21 | Hollis Innovation Academy | 11.53 | 88.47 | 90.57 | 89.20 |
| 22 | Hope-Hill Elementary School | 4.46 | 95.54 | 74.25 | 88.09 |
| 23 | Humphries Elementary School | 5.19 | 94.81 | 94.08 | 94.56 |
| 24 | Hutchinson Elementary School | 0.00 | 100.00 | 94.52 | 98.08 |
| 25 | Jackson Elementary School | 24.62 | 75.38 | 79.24 | 76.73 |

| Facility Name | | FCI % | Condition Score | Suitability Score | School Score |
|-------------------------------|---|-------|-----------------|-------------------|--------------|
| Atlanta Public Schools | | 11.76 | 88.24 | 84.02 | 86.76 |
| Elementary School | | | | | |
| 26 | Jackson Primary | 4.85 | 95.15 | 77.41 | 88.94 |
| 27 | Jones, M.A. Elementary School | 5.30 | 94.70 | 95.04 | 94.82 |
| 28 | Kimberly Elementary School | 7.78 | 92.22 | 86.82 | 90.33 |
| 29 | Lin, Mary Elementary School | 1.91 | 98.09 | 84.13 | 93.20 |
| 30 | Miles Elementary School | 25.94 | 74.06 | 92.41 | 80.48 |
| 31 | Morningside Elementary School | 26.47 | 73.53 | 82.71 | 76.74 |
| 32 | Oglethrope Elementary (North Metro) | 48.67 | 51.33 | 82.57 | 62.26 |
| 33 | Parkside Elementary School | 5.89 | 94.11 | 92.93 | 93.70 |
| 34 | Perkerson Elementary School | 14.59 | 85.41 | 87.18 | 86.03 |
| 35 | Peyton Forest Elementary School | 5.53 | 94.47 | 89.59 | 92.76 |
| 36 | Rivers, E Elementary School | 0.24 | 99.76 | 89.21 | 96.07 |
| 37 | Scott Elementary School | 18.58 | 81.42 | 79.50 | 80.75 |
| 38 | Slater Elementary School | 18.72 | 81.28 | 82.31 | 81.64 |
| 39 | Smith Intermediate | 1.59 | 98.41 | 95.56 | 97.41 |
| 40 | Smith, Sara Primary | 15.01 | 84.99 | 78.70 | 82.79 |
| 41 | Springdale Park Elementary School | 2.30 | 97.70 | 78.98 | 91.15 |
| 42 | Stanton, F. L. Elementary School | 43.42 | 56.58 | 73.84 | 62.62 |
| 43 | Thomasville Heights Elementary School | 10.25 | 89.75 | 81.52 | 86.87 |
| 44 | Toomer Elementary School | 22.49 | 77.51 | 86.84 | 80.78 |
| 45 | Tuskegee Airmen Global Academy | 0.00 | 100.00 | 96.43 | 98.75 |
| 46 | Usher-Collier Heights Elementary School | 19.52 | 80.48 | 86.85 | 82.71 |
| 47 | West Manor Elementary School | 19.36 | 80.64 | 75.46 | 78.83 |
| 48 | Whitefoord Early Learning Center | 25.84 | 74.16 | 85.13 | 78.00 |
| 49 | Woodson Park Academy (KIPP) | 0.00 | 100.00 | 92.62 | 97.42 |
| Elementary Schools - SUBTOTAL | | 11.48 | 88.52 | 86.38 | 87.77 |

| Facility Name | | FCI % | Condition Score | Suitability Score | School Score |
|----------------------------|--------------------------------|-------|-----------------|-------------------|--------------|
| Middle Schools | | | | | |
| 1 | Brown Middle School | 4.67 | 95.33 | 84.01 | 91.37 |
| 2 | Bunche Middle School | 0.20 | 99.80 | 92.88 | 97.38 |
| 3 | Howard, David T. Middle School | 0.00 | 100.00 | 94.85 | 98.20 |
| 4 | John Lewis Invictus Academy | 0.33 | 99.67 | 89.20 | 96.01 |
| 5 | King, M.L. Middle School | 1.89 | 98.11 | 87.38 | 94.35 |
| 6 | Long Middle School | 7.65 | 92.35 | 81.52 | 88.56 |
| 7 | Price Middle School | 19.93 | 80.07 | 86.98 | 82.49 |
| 8 | Sutton Middle School | 0.20 | 99.80 | 92.43 | 97.22 |
| 9 | Sutton Sixth Grade Academy | 8.22 | 91.78 | 86.26 | 89.85 |
| 10 | Sylvan Hills Middle School | 0.05 | 99.95 | 98.70 | 99.51 |
| 11 | Young Middle School | 6.64 | 93.36 | 90.28 | 92.28 |
| Middle Schools - SUBTOTALS | | 3.84 | 96.16 | 89.50 | 93.38 |

| High Schools | | | | | |
|--------------------------|------------------------------------|-------|-------|-------|-------|
| 1 | Atlanta College and Career Academy | 5.83 | 94.17 | 94.80 | 94.39 |
| 2 | BEST Academy/C.S. King | 0.15 | 99.85 | 82.97 | 93.94 |
| 3 | Carver High School | 10.31 | 89.69 | 82.62 | 87.22 |
| 4 | Crim HS -Phoenix Academy | 16.82 | 83.18 | 86.06 | 84.19 |
| 5 | Douglass High School | 12.29 | 87.71 | 94.88 | 90.22 |
| 6 | Forrest Hill Academy HS | 0.89 | 99.11 | 55.59 | 83.88 |
| 7 | Grady High School | 9.10 | 90.90 | 75.56 | 85.53 |
| 8 | Jackson, Maynard High School | 0.03 | 99.97 | 92.28 | 97.28 |
| 9 | Mays High School | 2.89 | 97.11 | 94.11 | 96.06 |
| 10 | North Atlanta High School | 2.18 | 97.82 | 88.18 | 94.45 |
| 11 | South Atlanta High School | 12.74 | 87.26 | 91.64 | 88.79 |
| 12 | Therrell High School | 0.19 | 99.81 | 84.00 | 94.28 |
| 13 | Washington High School | 10.17 | 89.83 | 86.85 | 88.79 |
| High Schools - SUBTOTALS | | 6.15 | 93.85 | 85.35 | 90.88 |

| Facility Name | | FCI % | Condition Score | Suitability Score | School Score |
|------------------------------|--|-------|-----------------|-------------------|--------------|
| Charter Schools | | | | | |
| 1 | Adamsville Primary School (Kindezi School) | 8.04 | 91.96 | 81.96 | 88.46 |
| 2 | Archer High School (Westside Atlanta Charter) | 22.3 | 77.7 | 73.35 | 76.18 |
| 3 | Blalock (KIPP SOUL) | 7.91 | 92.09 | 64.39 | 82.40 |
| 4 | Centennial Place ES (Centennial Place Academy) | 2.77 | 97.23 | 72.68 | 88.64 |
| 5 | Cook ES (Wesley International Academy) | 32.24 | 67.76 | 89.80 | 75.47 |
| 6 | Herndon ES (KIPP Ways) | 9.93 | 90.07 | 78.28 | 85.94 |
| 7 | Hill, C.W. ES (The Kendezi School) | 52.76 | 47.24 | 78.07 | 58.03 |
| 8 | Slaton ES (Atlanta Neighborhood Charter) | 19.96 | 80.04 | 77.06 | 79.00 |
| 9 | Turner MS (KIPP Atlanta Collegiate) | 31.11 | 68.89 | 67.37 | 68.36 |
| 10 | Waters ES (KIPP Visions Academy) | 46.55 | 53.45 | 90.86 | 61.63 |
| Charter Schools - SUBTOTALS | | 24.11 | 75.89 | 77.38 | 76.41 |
| Other Facilities | | | | | |
| 1 | Brewer Building | 65.06 | 34.94 | N/A | N/A |
| 2 | Center for Learning and Leadership (CLL) | 2.53 | 97.47 | N/A | N/A |
| 3 | Facilities Service Center | 35.49 | 64.51 | N/A | N/A |
| 4 | Grady Stadium | 0.23 | 99.77 | N/A | N/A |
| 5 | Lakewood Stadium | 0.27 | 99.73 | N/A | N/A |
| 6 | Rusk (Instructional Service Center) | 17.95 | 82.05 | N/A | N/A |
| 7 | Transportation - Metropolitan | 28.51 | 71.49 | N/A | N/A |
| 8 | Venetian Hills Elementary School | 58.47 | 41.53 | 72.20 | 52.26 |
| 9 | Walden Athletic Complex | 0.00 | 100.00 | N/A | N/A |
| 10 | WPBA (radio station) | 19.87 | 80.13 | N/A | N/A |
| Other Facilities - SUBTOTALS | | 18.57 | 81.43 | 72.20 | 52.26 |

| Facility Name | | FCI % | Condition Score | Suitability Score | School Score |
|------------------------------|--|-------|-----------------|-------------------|--------------|
| Relocation Sites | | | | | |
| 1 | Bethune ES (Barack and Michelle Obama Academy relocation site) | 43.41 | 56.59 | 83.20 | 65.90 |
| 2 | Campbell Building | 32.08 | 67.92 | 58.07 | 64.47 |
| 3 | Capitol View Elementary School | 52.40 | 47.60 | 63.36 | 53.12 |
| 4 | Coan Middle School | 36.20 | 63.80 | 67.09 | 64.95 |
| 5 | Connally Elementary School | 28.82 | 71.18 | 72.21 | 71.54 |
| 6 | East Lake Elementary School | 33.45 | 66.55 | 84.71 | 72.90 |
| 7 | Fain ES (West Manor relocation site) | 12.83 | 87.17 | 75.67 | 83.14 |
| 8 | Grove Park ES (Woodson Park Academy) | 33.30 | 66.70 | 79.37 | 71.13 |
| 9 | Inman MS (Morningside relocation site) | 10.05 | 89.95 | 68.53 | 82.45 |
| 10 | Towns Elementary School | 44.69 | 55.31 | 75.95 | 62.53 |
| 11 | White Elementary School | 44.81 | 55.19 | 79.87 | 63.83 |
| Relocation Sites - SUBTOTALS | | 31.95 | 68.05 | 73.46 | 68.73 |
| DISTRICT AVERAGE | | 11.76 | 88.24 | 84.02 | 86.76 |

INFRASTRUCTURE

INFRASTRUCTURE:

Replace critical major building systems and components including HVAC, plumbing and roofs.

BREAK / FIX:

Replace or repair capital building components as they age out to maintain a safe and conducive learning environment.

ELECTRICAL SWITCHGEAR:

Replace and or upgrade aging electrical service components to ensure safe and stable power to building systems and instructional technology.

FURNITURE FIXTURES AND EQUIPMENT (FFE):

Replace aging furniture and casework in schools to maintain an appealing and comfortable learning environment.

GENERATORS:

Install generators at schools that currently do not have one and complete cyclical replacements where necessary.

GREASE TRAPS:

Replace grease traps and support systems to enhance maintenance and to ensure compliance with current codes and environmental requirements.

HVAC PROGRAM:

An initiative focused on critical HVAC replacements.

ROOF PROGRAM:

An initiative focused on critical roof replacements.

OPTION A HIGH SCHOOL STADIUM CONCEPTUAL DESIGNS

PERKINS & WILL

HIGH SCHOOL STADIUM STUDIES

BEST ACADEMY

**TOTAL PROJECT
COST: \$3,253,115**



- One sided stands (4500 seats)
- Field houses located under the stands
- Necessitates relocation of tennis and softball to city park
- Acquisition of neighboring property needed for additional parking

- A. Concessions / Ticketing / Public Restrooms
- B. Home Locker Rooms / Storage
- C. Visitors Locker Rooms
- D. Bleachers
- E. Existing Fieldhouse
- F. ADA Parking Spaces

PERKINS & WILL

HIGH SCHOOL STADIUM STUDIES

MAYNARD JACKSON HS

**TOTAL PROJECT
COST: \$13,406,250**



- One sided stands (6000 seats)
- Field houses located under the stands
- Acquisition of neighboring property needed for additional parking

- A. Concessions / Ticketing / Public Restrooms
- B. Home Locker Rooms / Storage
- C. Visitors Locker Rooms
- D. Bleachers
- E. ADA Parking Spaces



- Two sided stands (2250 seats each)
- Field houses located at the ends of the stadium
- May necessitate moving entrance drive to the north
- Relocate Tennis courts
- Additional parking can be accommodated on site

- A. Concessions / Ticketing / Public Restrooms
- B. Home Locker Rooms / Storage
- C. Visitors Locker Rooms
- D. Bleachers
- E. ADA Parking Spaces



- Two sided stands (3000 seats each)
- Field houses located at the ends of the stadium
- Necessitate moving perimeter roadway outward

- A. Concessions / Ticketing / Public Restrooms
- B. Home Locker Rooms / Storage
- C. Visitors Locker Rooms
- D. Bleachers
- E. ADA Parking Spaces



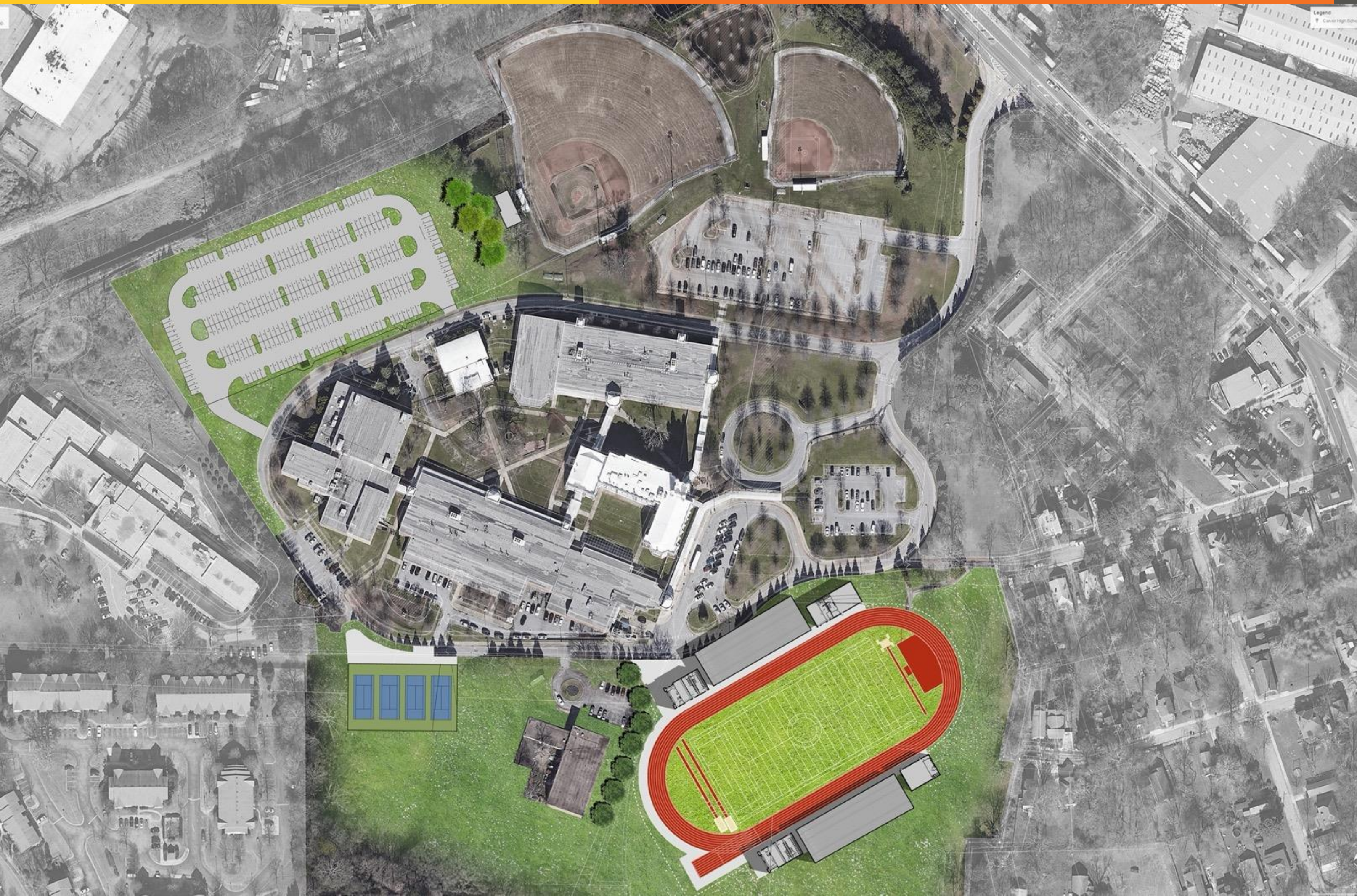
- One sided stands (6000 seats)
- Field houses located under the stands
- Necessitates taking park of existing parking lot
- Necessitates additional property for parking

- A. Concessions / Ticketing / Public Restrooms
- B. Home Locker Rooms / Storage
- C. Visitors Locker Rooms
- D. Bleachers
- E. ADA Parking Spaces



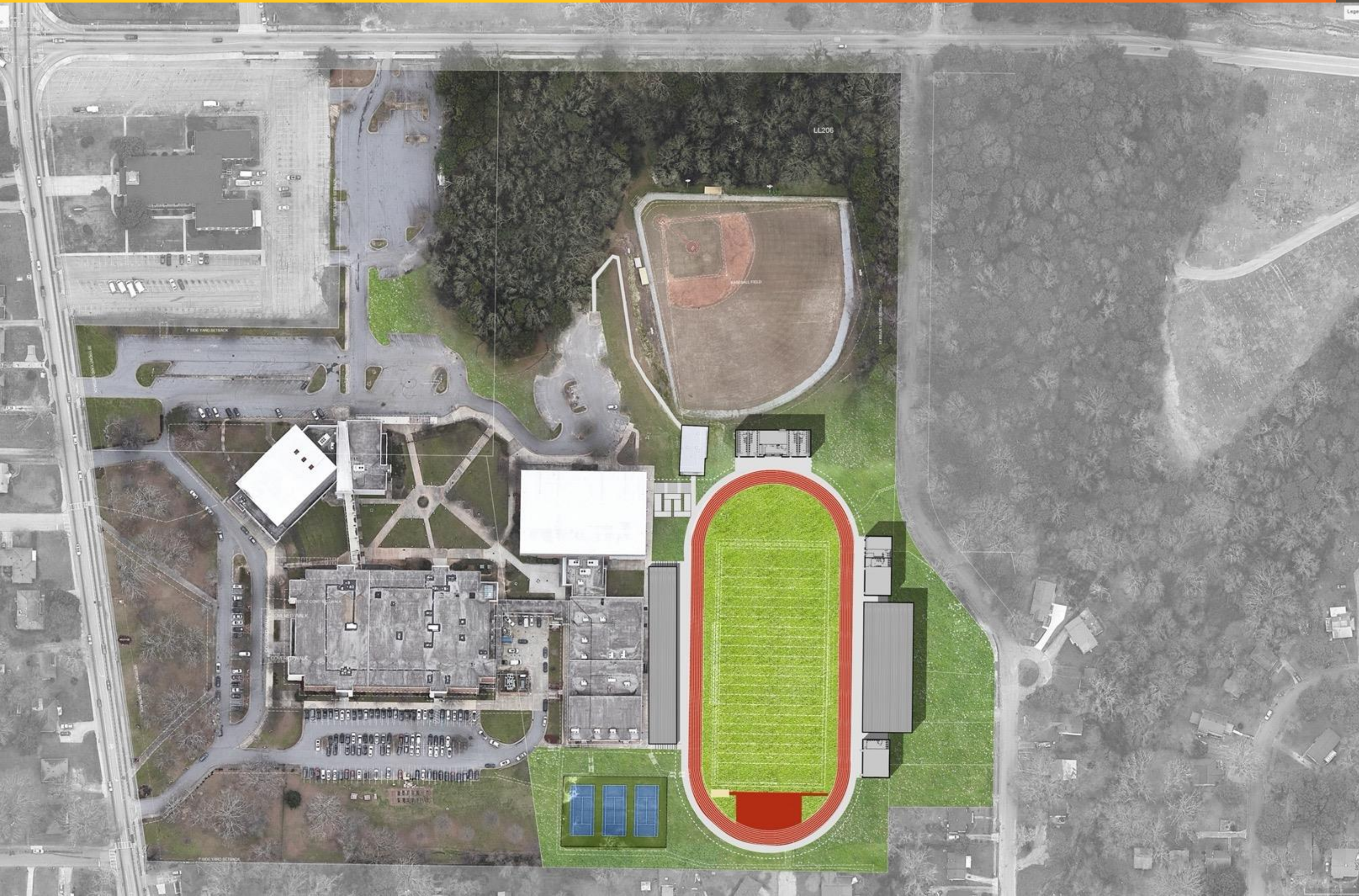
- Two sided stands (2250 seats each)
- Field houses located at the ends of the stadium
- Necessitates additional property for parking

- A. Concessions / Ticketing / Public Restrooms
- B. Home Locker Rooms / Storage
- C. Visitors Locker Rooms
- D. Bleachers
- E. ADA Parking Spaces



- Two sided stands (2250 seats each)
- Field houses located at the ends of the bleachers
- Moves field to tennis court site
- Parking located on existing football field site

- A. Concessions / Ticketing / Public Restrooms
- B. Home Locker Rooms / Storage
- C. Visitors Locker Rooms
- D. Bleachers
- E. Existing Fieldhouse
- F. ADA Parking Spaces



- Two sided stands
- Extend existing bleachers for 1000 seats
- 3500 seats on east side of the field
- Lockers located on either end of home bleachers
- Concessions and ticketing located north of the field

- A. Concessions / Ticketing / Public Restrooms
- B. Home Locker Rooms / Storage
- C. Visitors Locker Rooms
- D. Bleachers
- E. Extended Existing Bleachers
- F. Existing Field House
- G. ADA Parking Spaces



- One sided stands (6000 seats)
- Field houses located under the stands
- Acquisition of neighboring property needed for additional parking deck

- A. Concessions / Ticketing / Public Restrooms
- B. Home Locker Rooms / Storage
- C. Visitors Locker Rooms
- D. Bleachers
- E. Parking Deck
- F. ADA Parking Spaces



- 4,500 seat bleachers (3000 on home side, 1500 on visitor side side)
- Field houses located at the ends of the bleachers.
- Necessitates relocating tennis and
- softball field to Washington Park.

- A. Concessions / Ticketing / Public Restrooms
- B. Home Locker Rooms / Storage
- C. Visitors Locker Rooms
- D. Bleachers
- E. Existing fieldhouse
- F. ADA Parking Spaces

**SOFTBALL AND TENNIS
RELOCATION FOR PARKING DECK**