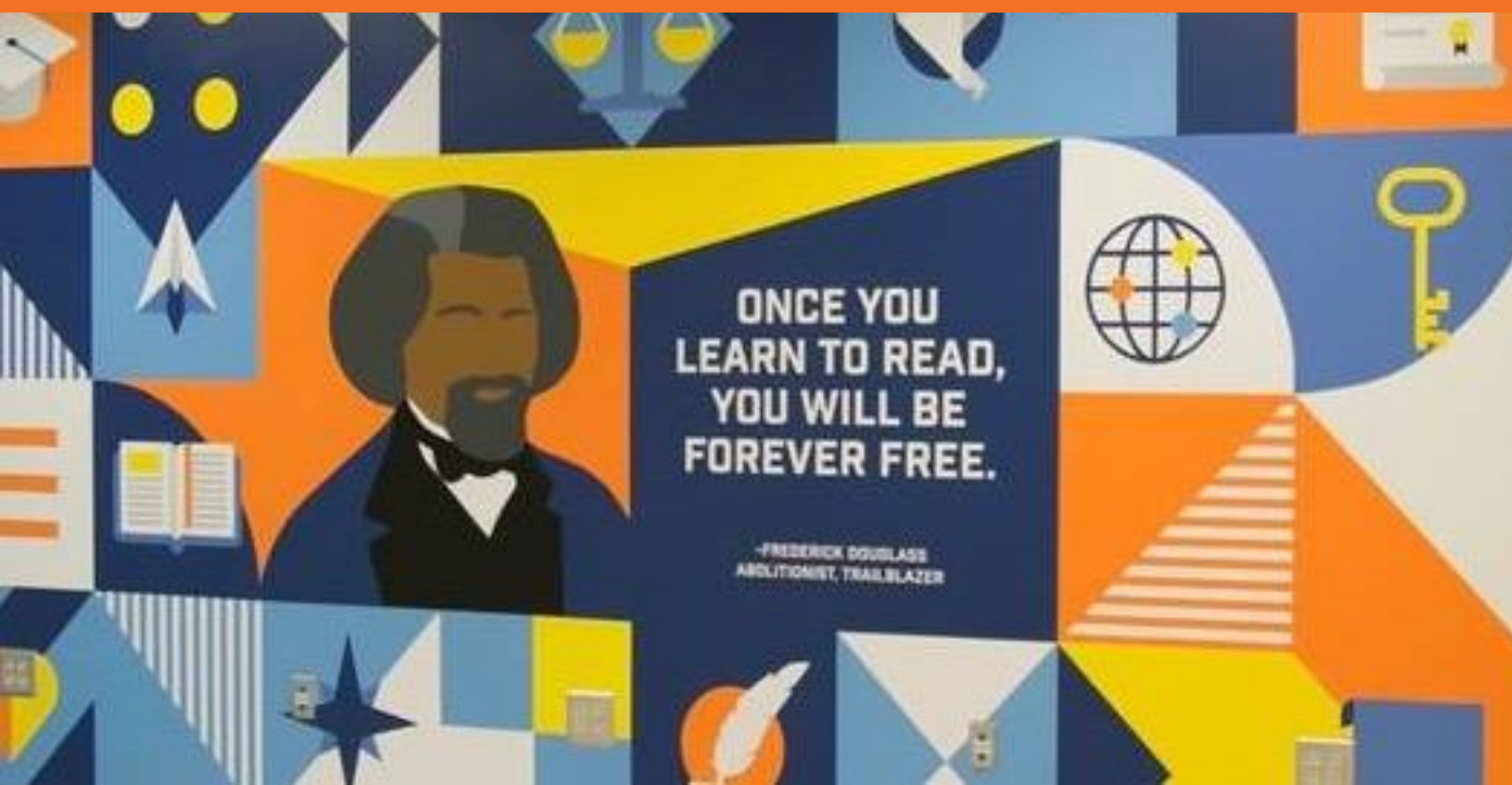


10.04.21



SPLOST 2022 BuildSmart

Atlanta Board of Education Work Session



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



It is a **one-cent sales tax** on all retail purchases. This means that everyone who makes a purchase in the school district county, including visitors, contributes to the support of local schools. By law, an E-SPLOST can only be used for certain capital projects, such as **buildings, furnishings, computers, and buses**. E-SPLOST funds cannot be used for the day-to-day operational expenses of a school district (eg. staff, consumables, etc.).

BACKGROUND

Atlanta Public Schools' current E-SPLOST was approved by voters in May 2016 and will expire in June 2022. In order for the district to continue to receive the one percent sales tax revenue for capital projects in July 2022-June 2027, voters will need to approve a renewal of the E-SPLOST in the **November 2021 election**. If voters approve the 2022-2027 E-SPLOST, it is estimated that **up to \$650.8 million** would be approved for APS classrooms, facilities, and operations.



WHAT IS E-SPLOST?



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

Second Round Community Engagement

September 20, 6pm-7pm

Douglass, Jackson, &
South Atlanta Clusters

September 21, 6pm-7pm

Carver, North Atlanta, &
Washington Clusters

September 23, 6pm-7pm

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

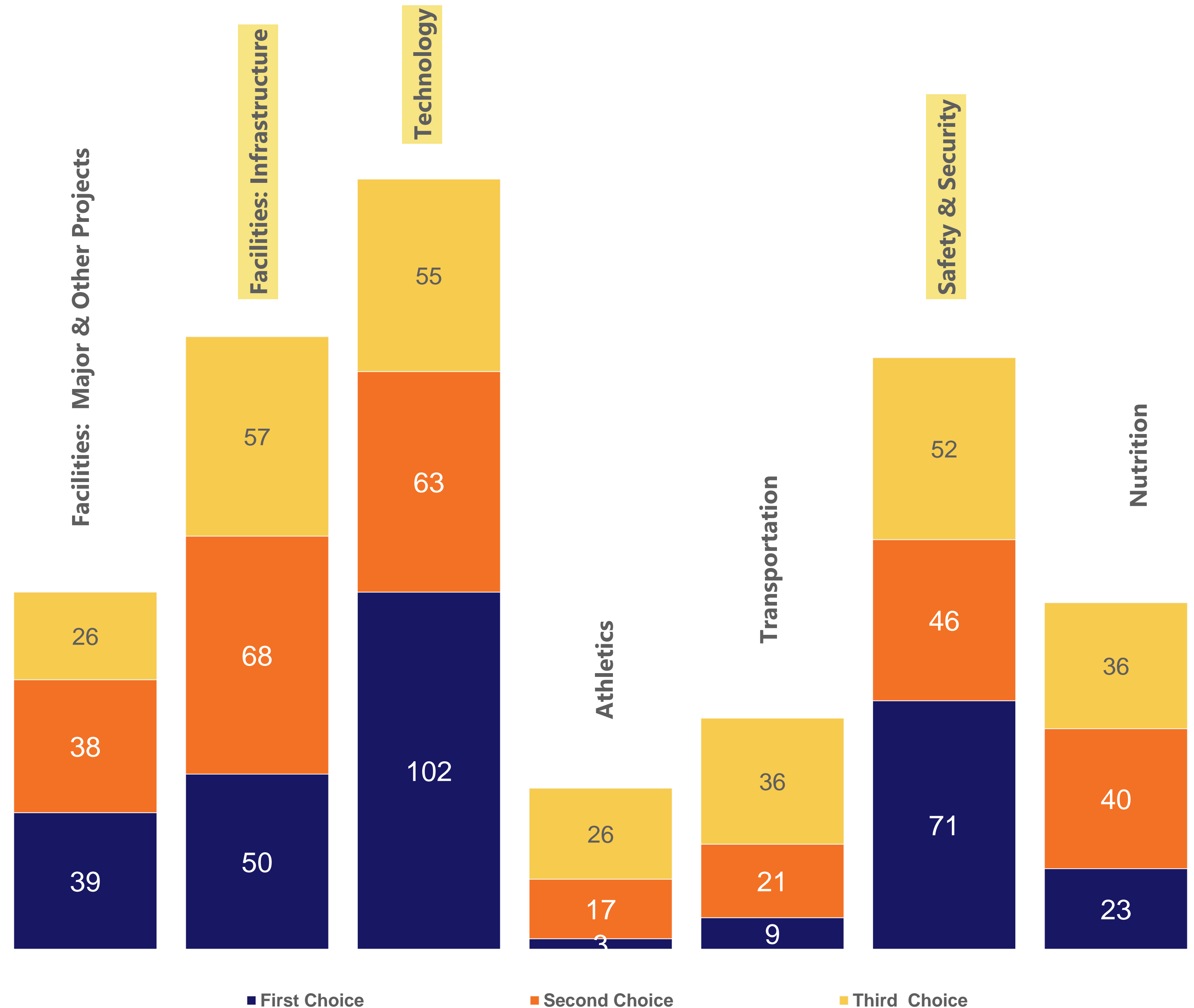
Nutrition

Kitchen Equipment ; Cafeteria Furniture

SURVEY: AREAS OF FOCUS

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

Share a message with:

* Required

Let's Talk About

Hot Topic: E-SPLOST

Hot Topic: Future Use of Inman

Board of Education

Dept. Support for Partner & Charter Schools

Employment

Subject*

Message*

Name

Email

Phone e.g (123) 456-7890

☐ Hide your contact information from the District ?

Send

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Let's Talk & Community Feedback

15

Let's Talk Submissions following the 2nd round of Community Meetings

Timeline for Renovations

Community members from schools on the list for renovations asked about timelines and design recommendations.

Facilities shared that once the election for E-SPLOST takes place, they begin building out timelines and will inform the community once they are developed.

Process

Community members shared their appreciation for the presentation and understandable content. Some also shared the importance of engaging GO Teams and principals in the conversation, and not relying on survey data.

School-specific Project Requests

Community members shared specific project requests needed for their schools (e.g. Hope-Hill, Carver, Brandon).

Facilities will work with schools as priorities come up to address those areas of need.

Current State of Affairs

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

CLUSTER LEVEL: SCHOOL HOUSE AVERAGES

Cluster	FCA Score
Carver Cluster	89.72
Douglass Cluster	91.60
Midtown Cluster	92.98
Jackson Cluster	90.69
Mays Cluster	91.81
N. Atlanta Cluster	94.44
S. Atlanta Cluster	91.98
Therrell Cluster	95.40
Washington Cluster	89.85
*Charter Schools	75.89

*APS owned Facilities

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

Excellent FCA Score > 90	Good FCA Score 80-89	Fair FCA Score 70-79	Poor FCA Score 60-69	Unsatisfactory FCA Score < 60
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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% AND 100% OF AUTHORIZATION
SCENARIOS: **TECHNOLOGY**

- **\$52.0M** (80%)
- **\$62.4M** (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



Carver Cluster

Infrastructure

Price MS and the Metropolitan Transportation Depot will receive systems replacements

Slater ES, Thomasville Heights ES, and Carver HS will receive new generators

Perkerson and Thomasville Heights will receive new Grease Traps

Thomasville Heights and Price will receive new LED Marquee Signs

Atlanta College and Career Academy will receive HVAC upgrades

Campbell Building will receive a roof replacement

Technology

All students will continue to receive one-to-one technology

APS will expand WiFi access across the district

Classrooms will receive LED Panels

Staff will receive devices to ensure connectivity

Safety & Security

Carver HS, Finch ES, Perkerson ES, Price MS, Slater ES, Thomasville Heights ES, and Campbell Building will receive new security vestibules at their front entrances

District-wide upgrades to intercom systems, camera systems, fire alarms, ballistic film, and intrusion protection systems

Athletics

Carver HS will expand bleacher capacity to 1,000 seats and refresh turf, track and other athletic infrastructure

Nutrition

Kitchens across the district will receive updated equipment and menu displays

Transportation

Buses will be replaced to include air conditioning

Additional district Safety, Security, and Facilities vehicles will be replaced



Douglass Cluster

Construction & Renovation

FL Stanton ES will receive a renovation

A Northwest Transportation Depot will be constructed

Infrastructure

Usher-Collier ES will receive HVAC upgrades

Scott ES and Usher-Collier ES will receive new electrical switchgears

Scott ES and Usher-Collier ES will receive new generators

Scott ES and Archer (Westside) will receive new grease traps

Douglass HS and BEST/CSKYWLA will receive upgraded Auditorium/Theater equipment

Technology

All students will continue to receive one-to-one technology

APS will expand WiFi access across the district

Classrooms will receive LED Panels

Staff will receive devices to ensure connectivity

Safety & Security

Archer (Westside), BEST/CSKYWLA, Blalock (KIPP Soul), Douglass HS, Scott ES, Usher-Collier ES, John Lewis Academy, Fain Building, Towns Building, White Building, Turner (KIPP Collegiate) and Grove Park Building will receive new security vestibules at their front entrances

District-wide upgrades to intercom systems, camera systems, fire alarms, ballistic film, and intrusion protection systems

Nutrition

Kitchens across the district will receive updated equipment and menu displays

Transportation

Buses will be replaced to include air conditioning

Additional district Safety, Security, and Facilities vehicles will be replaced

Athletics

Douglass HS and BEST/CSKYWLA will expand bleacher capacity to 1,000 seats and refresh turf, track and other athletic infrastructure



Jackson Cluster

Construction & Renovation

Toomer ES will receive additions and/or renovations

Infrastructure

Parkside ES will receive a roof replacement and new LED Marquee Sign

Coan Building and Facilities Service Center will receive systems replacements

Coan Building and Whitefoord Early Learning Center (PK) will receive new electrical switchgears

Burgess-Peterson ES will receive a new generator

Technology

All students will continue to receive one-to-one technology

APS will expand WiFi access across the district

Classrooms will receive LED Panels

Staff will receive devices to ensure connectivity

Safety & Security

Dunbar, Parkside, Coan Building, East Atlanta Campus (Phoenix Academy), and Slaton Building (ANCS) will receive new security vestibules at their front entrances

District-wide upgrades to intercom systems, camera systems, fire alarms, ballistic film, and intrusion protection systems

Athletics

Jackson HS will expand bleacher capacity to 1,000 seats and refresh turf, track and other athletic infrastructure

Nutrition

Kitchens across the district will receive updated equipment and menu displays

Transportation

Buses will be replaced to include air conditioning

Additional district Safety, Security, and Facilities vehicles will be replaced



Mays Cluster

Construction & Renovation

Peyton Forest ES and Miles ES will receive additions and/or renovations

Infrastructure

Cascade ES will receive HVAC upgrades

Young MS will receive a roof replacement

Cascade ES and Miles ES will receive new generators

Mays HS will receive upgraded auditorium/theater equipment

Cascade ES will receive a new LED Marquee Sign

Technology

All students will continue to receive one-to-one technology

APS will expand WiFi access across the district

Classrooms will receive LED Panels

Staff will receive devices to ensure connectivity

Safety & Security

Adamsville Building (Kindezi West), Cascade ES, Mays HS, and Young MS will receive new security vestibules at their front entrances

District-wide upgrades to intercom systems, camera systems, fire alarms, ballistic film, and intrusion protection systems

Nutrition

Kitchens across the district will receive updated equipment and menu displays

Transportation

Buses will be replaced to include air conditioning

Additional district Safety, Security, and Facilities vehicles will be replaced

Athletics

Mays HS will expand bleacher capacity to 1,000 seats

All locations and associated budgets are preliminary, subject to change, and based on the 80% allocation scenario.



Midtown Cluster

Construction & Renovation

C.W. Hill Building (Kindezi O4W) and Cook Building (Wesley International) will receive renovations

Infrastructure

Centennial Academy will receive an upgraded HVAC

Springdale Park ES will receive a roof replacement

Hope-Hill ES, Morningside ES, and Springdale Park will receive new generators

Centennial Academy and Springdale Park ES will receive new LED Marquee Signs

Technology

All students will continue to receive one-to-one technology

APS will expand WiFi access across the district

Classrooms will receive LED Panels

Staff will receive devices to ensure connectivity

Safety & Security

Inman Building will receive new security vestibules at its front entrance

District-wide upgrades to intercom systems, camera systems, fire alarms, ballistic film, and intrusion protection systems

Athletics

Midtown HS will expand bleacher capacity at Walden Complex to 1,000 seats

Nutrition

Kitchens across the district will receive updated equipment and menu displays

Transportation

Buses will be replaced to include air conditioning

Additional district Safety, Security, and Facilities vehicles will be replaced



North Atlanta Cluster

Construction & Renovation

Jackson ES (Main Campus) will receive renovations

Infrastructure

Garden Hills ES will receive HVAC upgrades

Sarah Smith ES (Primary Campus) and Sutton MS (6th Grade Campus) will receive roof replacements

Brandon ES (Main Campus) and Garden Hills ES will receive new electrical switchgears

Bolton Academy, Brandon ES (Main Campus), Garden Hills ES, and Sarah Smith ES (Intermediate Campus) will receive new generators

Jackson ES (Main Campus) will receive a new grease trap

Brandon ES (Main Campus) and Jackson ES (Primary Campus) will receive new LED Marquee Signs

Technology

All students will continue to receive one-to-one technology

APS will expand WiFi access across the district

Classrooms will receive LED Panels

Staff will receive devices to ensure connectivity

Safety & Security

Bolton Academy, Brandon ES (both campuses), Garden Hills ES, Jackson ES (both campuses), Smith ES (both campuses), and Sutton MS (both campuses) will receive new security vestibules at their front entrances

District-wide upgrades to intercom systems, camera systems, fire alarms, ballistic film, and intrusion protection systems

Nutrition

Kitchens across the district will receive updated equipment and menu displays

Transportation

Buses will be replaced to include air conditioning

Additional district Safety, Security, and Facilities vehicles will be replaced

Athletics

North Atlanta HS will expand bleacher capacity to 1,000 seats and refresh turf, track and other athletic infrastructure

All locations and associated budgets are preliminary, subject to change, and based on the 80% allocation scenario.



South Atlanta Cluster

Construction & Renovation

Hank Aaron New
Beginnings Academy will
receive a cafeteria and
gym addition

Infrastructure

South Atlanta HS will receive updates to the Front Façade and Main
Office Relocation

Cleveland Avenue ES will receive a roof replacement

Cleveland Avenue ES will receive a new generator

South Atlanta HS will receive upgraded theater/auditorium equipment

Heritage Academy will receive a new LED Marquee Sign

Waters Building (KIPP VISION) will receive a systems replacement

Technology

All students will continue
to receive one-to-one
technology

APS will expand WiFi
access across the district

Classrooms will receive
LED Panels

Staff will receive devices to
ensure connectivity

Safety & Security

Cleveland Avenue ES, Dobbs ES, Heritage Academy, South Atlanta HS, and Waters
Building (KIPP VISION) will receive new security vestibules at their front entrances

District-wide upgrades to intercom systems, camera systems, fire alarms, ballistic
film, and intrusion protection systems

Athletics

South Atlanta HS will expand bleacher
capacity to 1,000 seats and refresh turf,
track and other athletic infrastructure

Nutrition

Kitchens across the district will receive
updated equipment and menu displays

Transportation

Buses will be replaced to include air conditioning

Additional district Safety, Security, and Facilities vehicles will be
replaced

A photograph of a modern school building with large glass windows and a red brick facade, identified as the Therrell Cluster. The building is set against a clear blue sky with some trees in the foreground.

Therrell Cluster

Infrastructure

Kimberly ES will receive a roof replacement

Deerwood Academy will receive a new generator

Athletics

Therrell HS will expand bleacher capacity to 1,000 seats

Technology

All students will continue to receive one-to-one technology

APS will expand WiFi access across the district

Classrooms will receive LED Panels

Staff will receive devices to ensure connectivity

Safety & Security

Continental Colony ES, Deerwood Academy, Fickett ES, and Therrell HS will receive new security vestibules at their front entrances

District-wide upgrades to intercom systems, camera systems, fire alarms, ballistic film, and intrusion protection systems

Nutrition

Kitchens across the district will receive updated equipment and menu displays

Transportation

Buses will be replaced to include air conditioning

Additional district Safety, Security, and Facilities vehicles will be replaced



Washington Cluster

Construction & Renovation

Oglethorpe Building (North Metro) will receive renovations

Infrastructure

Bethune Building and M.A. Jones ES will receive an HVAC upgrade

H.J. Russell West End Academy will receive a roof replacement and new generator

Hollis Academy and Bethune Building will receive a new electrical switchgear

Washington HS will receive a theater/auditorium equipment upgrade

Technology

All students will continue to receive one-to-one technology

APS will expand WiFi access across the district

Classrooms will receive LED Panels

Staff will receive devices to ensure connectivity

Safety & Security

Bethune Building, Herndon (KIPP WAYS), M.A. Jones ES, H.J. Russell West End Academy, and Washington HS will receive new security vestibules at their front entrances

District-wide upgrades to intercom systems, camera systems, fire alarms, ballistic film, and intrusion protection systems

Transportation

Buses will be replaced to include air conditioning

Additional district Safety, Security, and Facilities vehicles will be replaced

Athletics

Washington HS will expand bleacher capacity to 1,000 seats and refresh turf, track and other athletic infrastructure

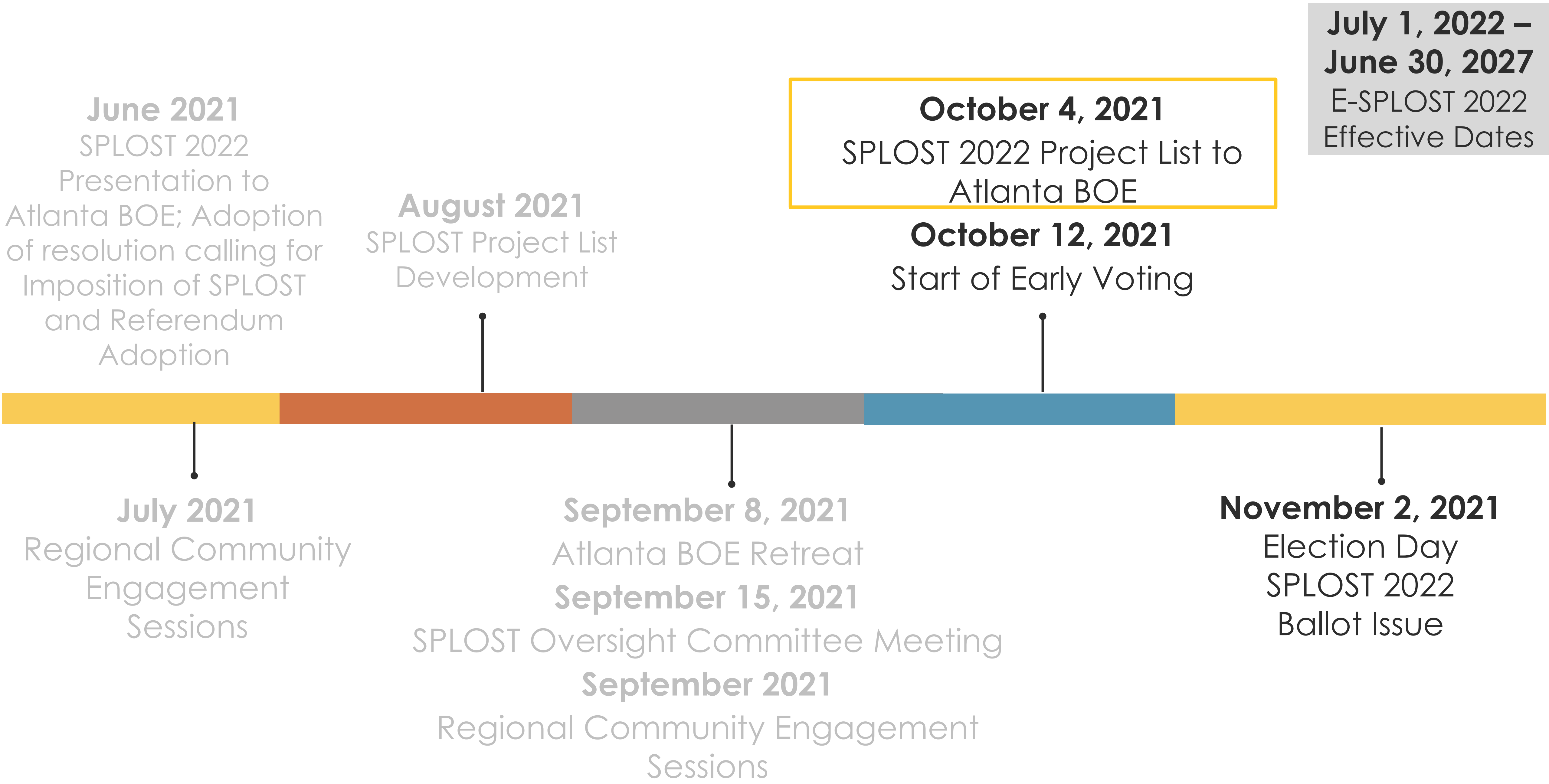
Nutrition

Kitchens across the district will receive updated equipment and menu displays

A modern classroom with large, multi-paned windows that offer a panoramic view of a city skyline. The room is furnished with several small, light-colored wooden tables and blue plastic chairs. On the left, there is a desk with a computer monitor and a whiteboard. The walls are a mix of light blue and white, and the floor is made of light wood. The overall atmosphere is bright and airy.

NEXT STEPS

VOTERS WILL DECIDE ON RENEWING E-SPLOST IN NOVEMBER 2021



E-SPLOST INVESTMENTS THAT HAVE MATTERED TO KIDS



- 90 school renovated buildings
- 43 major infrastructure projects
- 25 newly constructed buildings/stadiums
- 30 critical building HVAC Projects
- 10 newly constructed playgrounds (addressing equity issues)



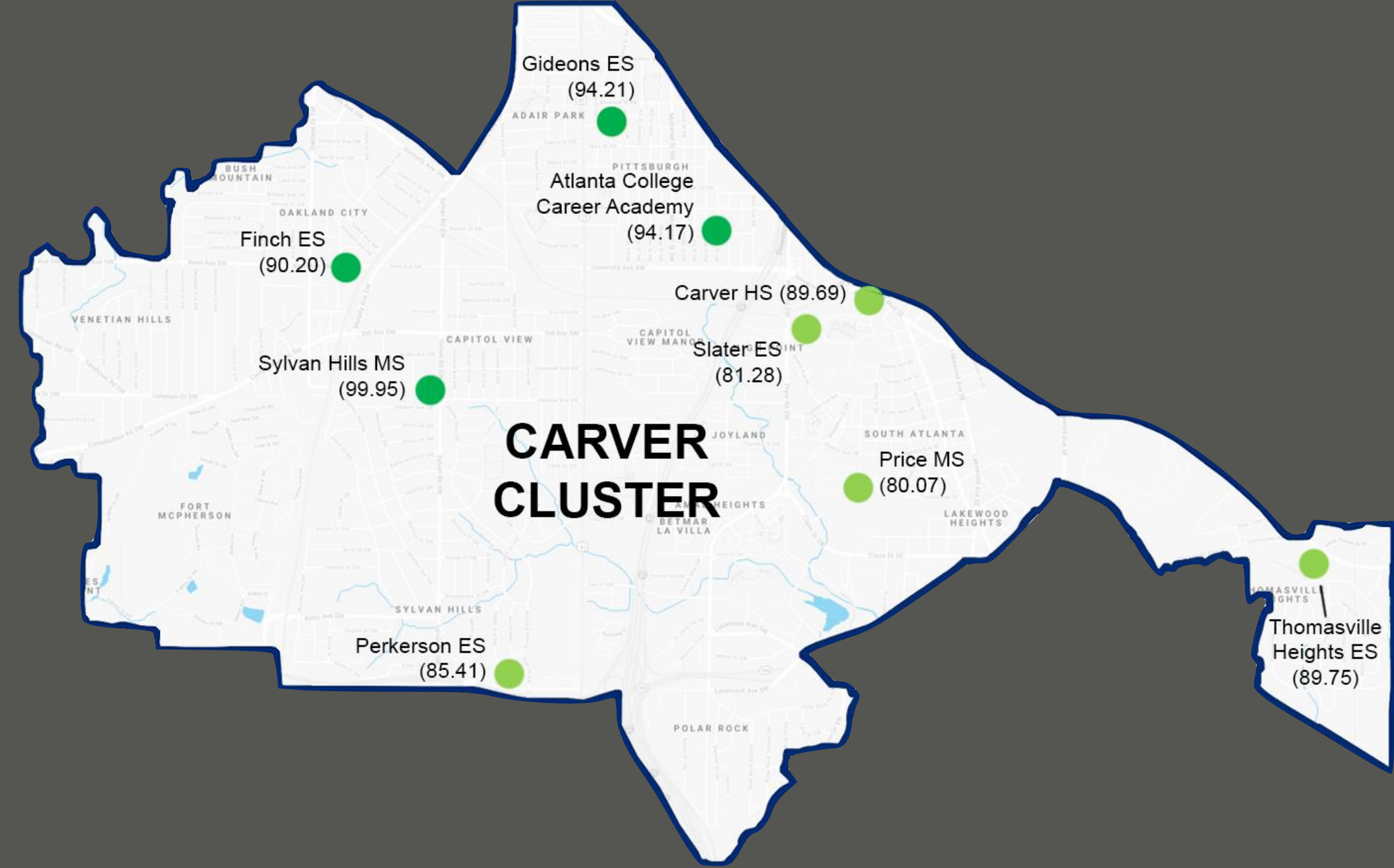
QUESTIONS

APPENDIX

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>

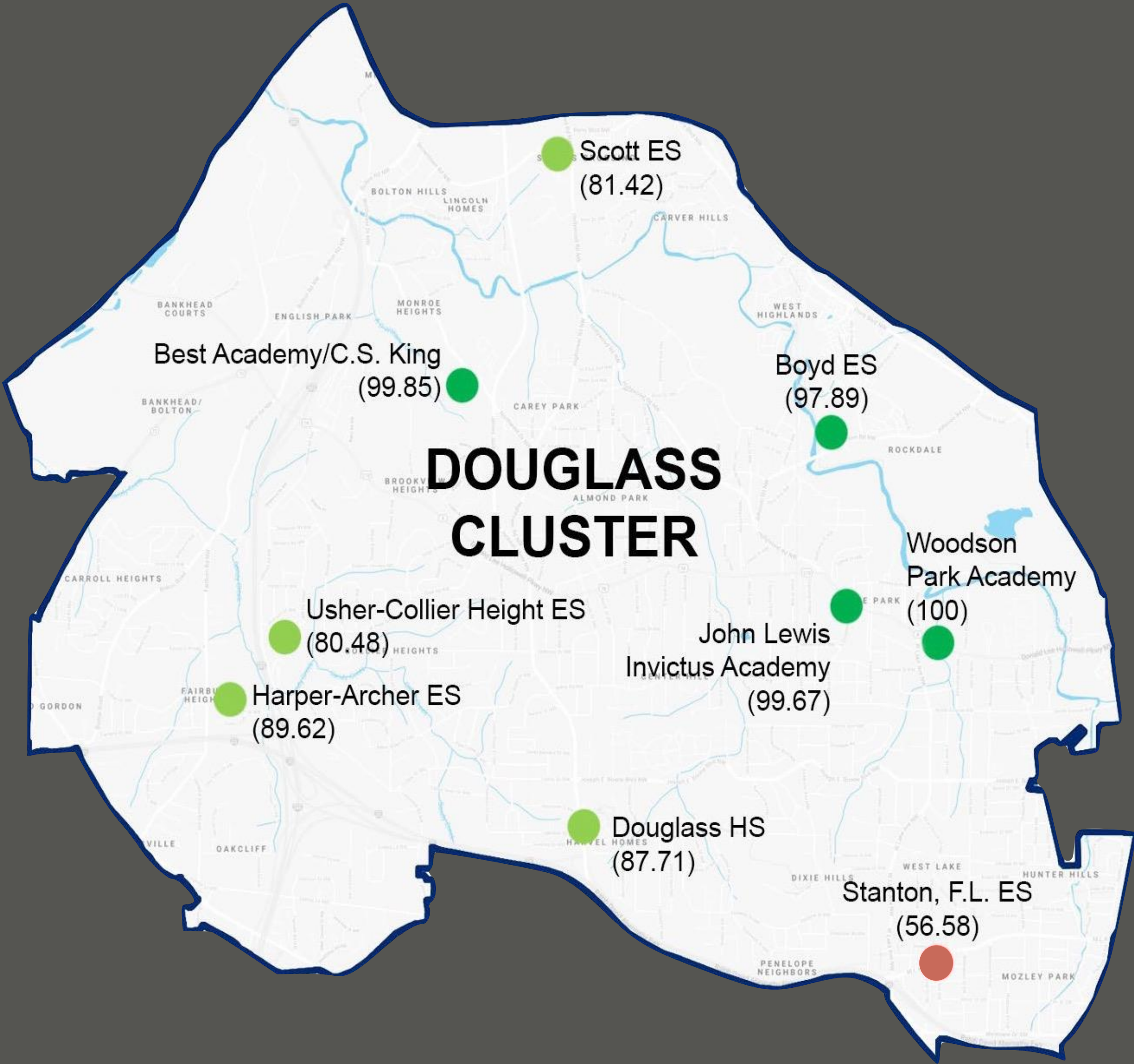


Excellent FCA Score > 90	Good FCA Score 80-89	Fair FCA Score 70-79	Poor FCA Score 60-69	Unsatisfactory FCA Score < 60
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FACILITIES CONDITION SCORES (FCA) DOUGLASS CLUSTER

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>

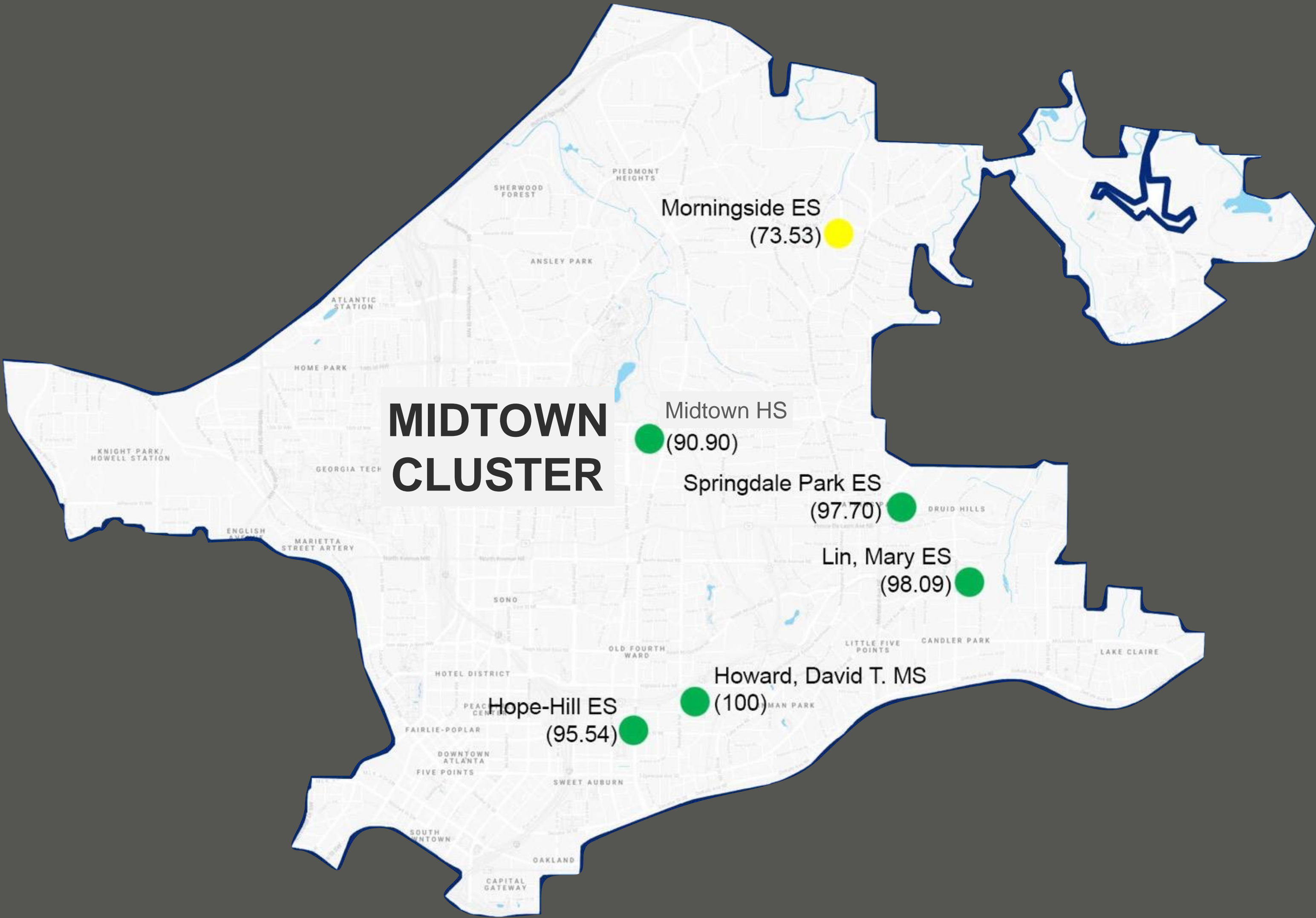


Excellent FCA Score > 90	Good FCA Score 80-89	Fair FCA Score 70-79	Poor FCA Score 60-69	Unsatisfactory FCA Score < 60
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FACILITIES CONDITION SCORES (FCA) MIDTOWN CLUSTER

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
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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

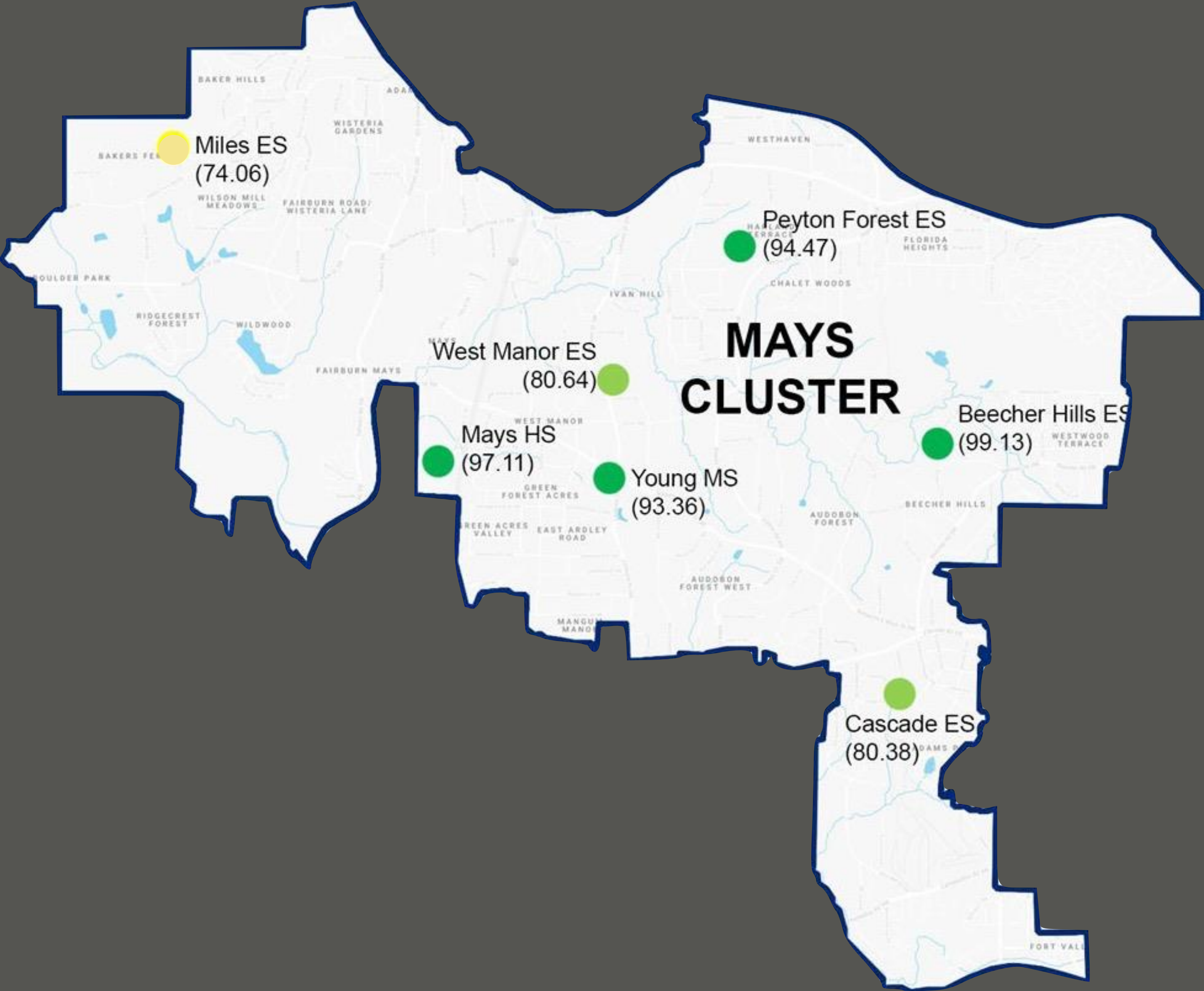
Facility Assessment Reports:
<https://www.atlantapublicschools.us/Page/43927>



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



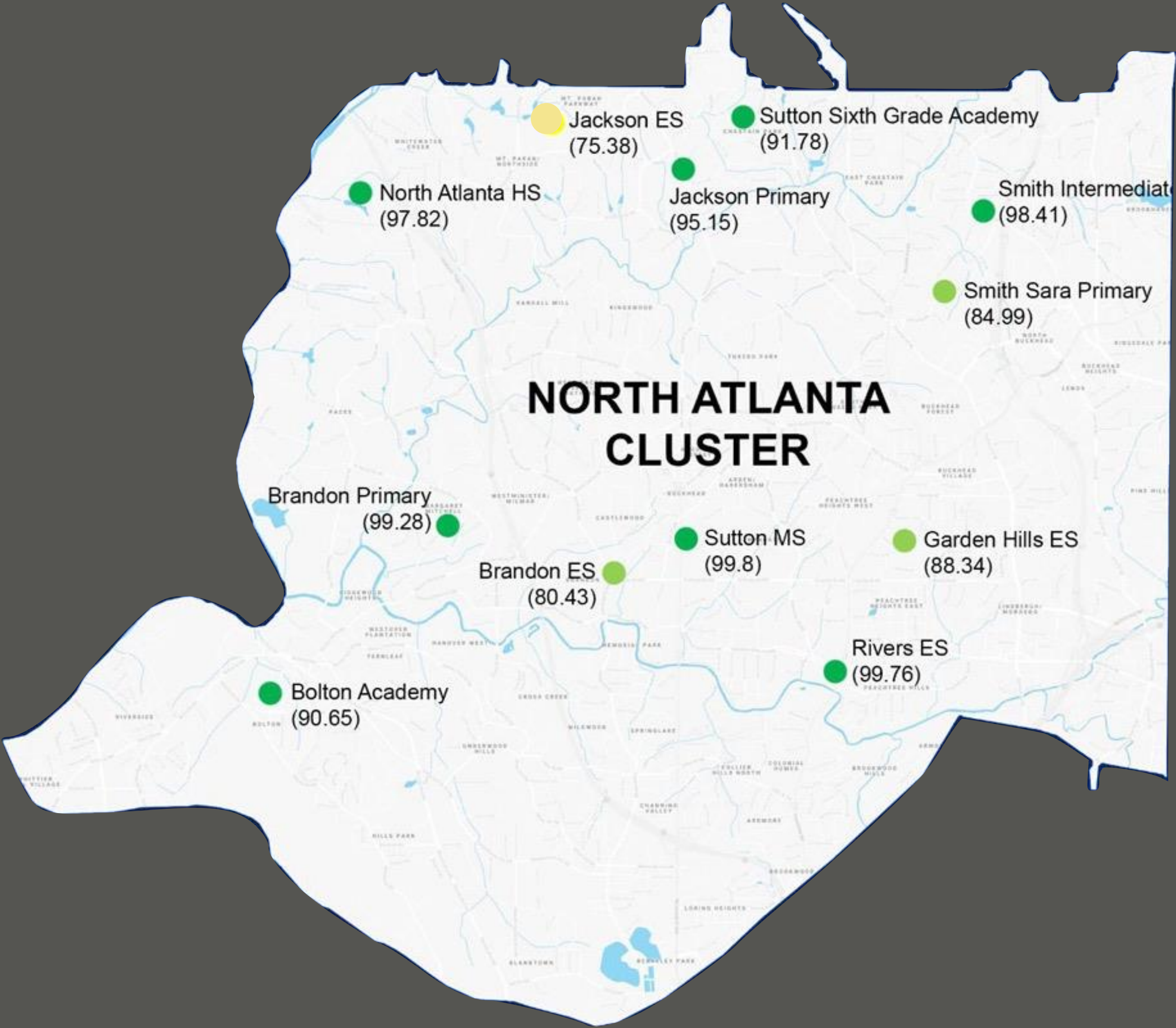
Excellent FCA Score > 90	Good FCA Score 80-89	Fair FCA Score 70-79	Poor FCA Score 60-69	Unsatisfactory FCA Score < 60
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FACILITIES CONDITION SCORES (FCA)

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>



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

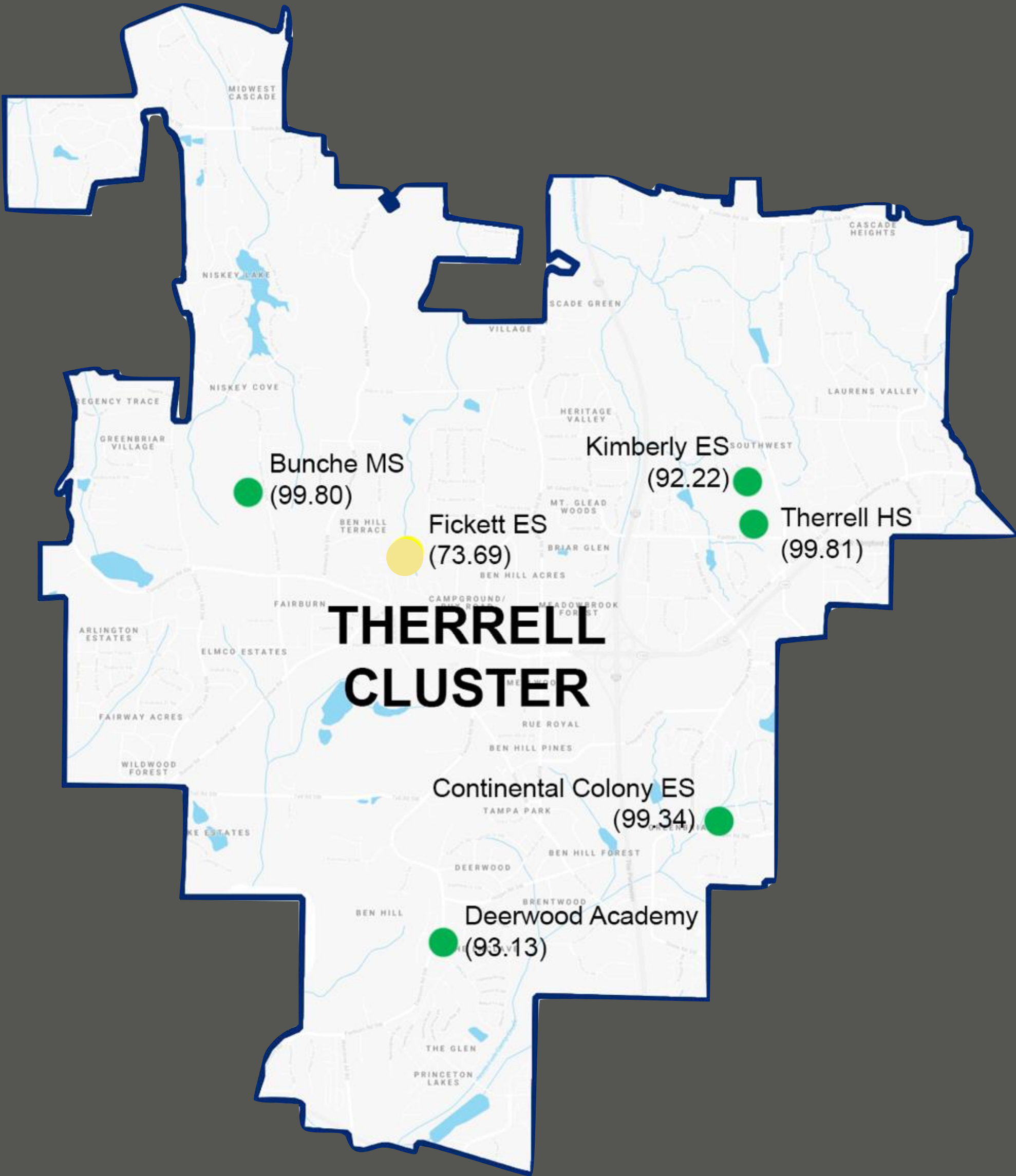


Excellent FCA Score > 90	Good FCA Score 80-89	Fair FCA Score 70-79	Poor FCA Score 60-69	Unsatisfactory FCA Score < 60
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FACILITIES CONDITION SCORES (FCA) THERRELL CLUSTER

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>



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

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



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

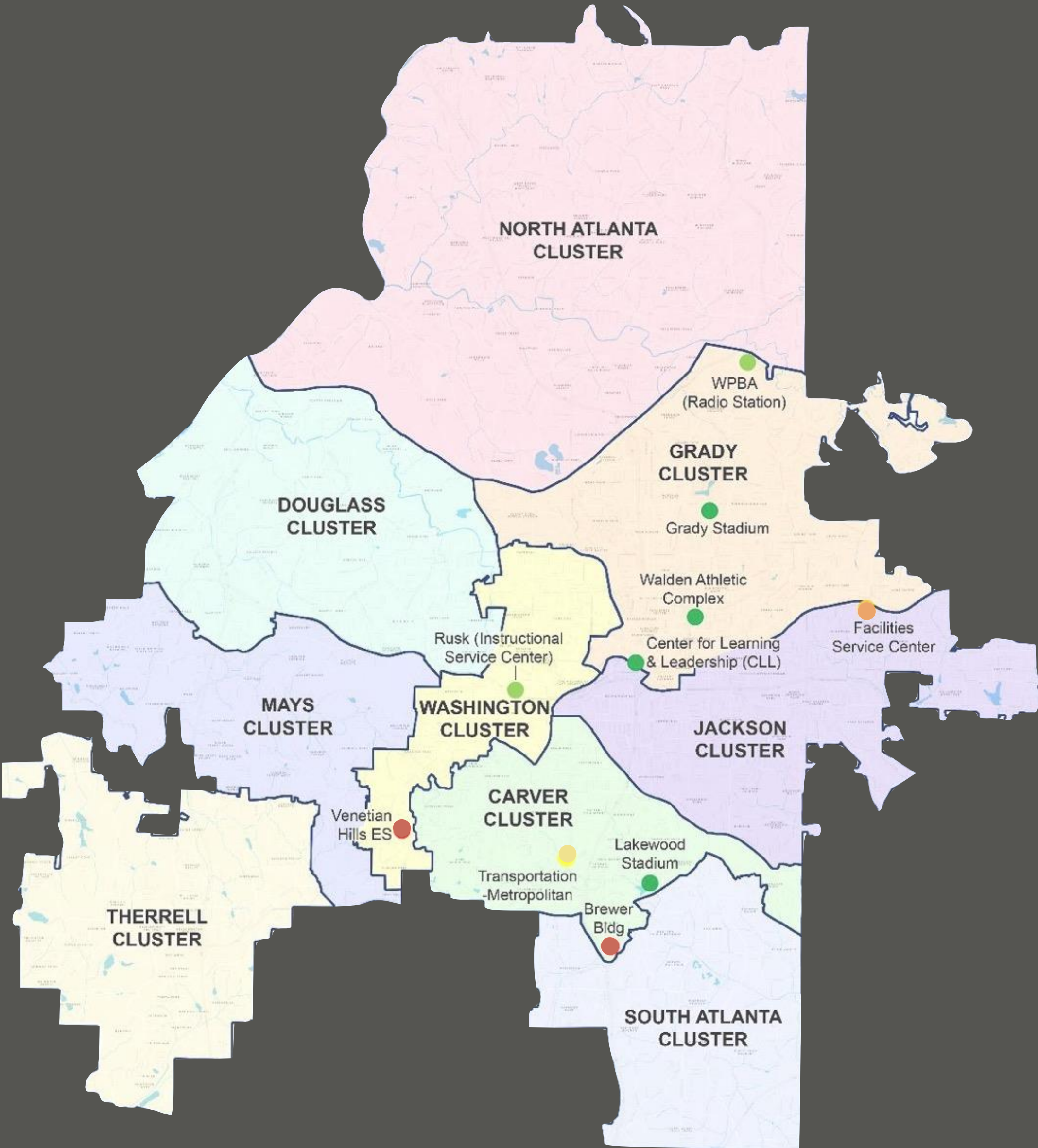


Excellent FCA Score > 90	Good FCA Score 80-89	Fair FCA Score 70-79	Poor FCA Score 60-69	Unsatisfactory FCA Score < 60
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FACILITIES CONDITION SCORES (FCA): OTHER FACILITIES

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>



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

EMERGENCY 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.

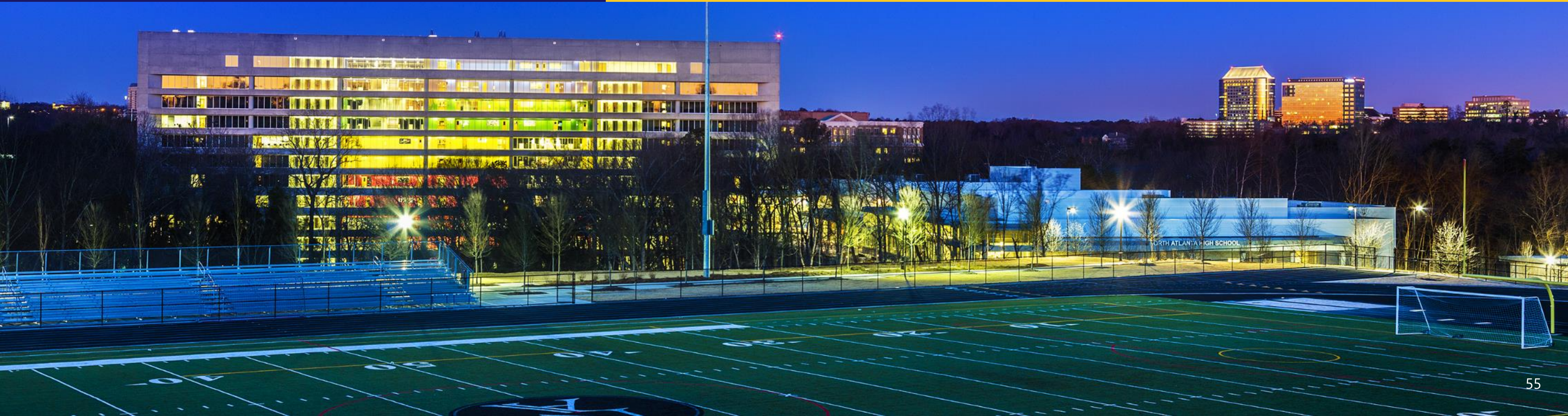
80% OF AUTHORIZATION
SCENARIO:
ATHLETICS \$29.8M

****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.



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

Public engagement will occur prior to demolition activity

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.

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.

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 ESTIMATES (option A, B, & C)**
- Option A meets GHSA football seating requirements for Semi-Finals Play-off Rounds
 - B & C do not meet GHSA football seating requirements for Semi-Finals Play-off Rounds
 - Option C is not recommended for GHSA football games
 - All options would accommodate other GHSA sporting events (i.e., Soccer, Lacrosse, etc....)

APS HIGH SCHOOL STADIUMS/BLEACHERS - COST ESTIMATE (OPTIONS)

Selected Bleacher Option

	HIGH SCHOOL	GHSA CLASS 2021	EXISTING BLEACHER CAPACITY		PROPOSED SEATING CAPACITY Option A	TOTAL PROJECT COST (2021) Option A		PROPOSED SEATING CAPACITY Option B	TOTAL PROJECT COST (2021) Option B		PROPOSED SEATING CAPACITY Option C	NEW BLEACHERS ADDED	TOTAL PROJECT COST (2021) Option C
1	BEST / CSK	2A	110		4,500	\$33,253,115		2,500	\$17,148,508		1,000	890	\$900,000.00
2	CARVER HS	3A	0		4,500	\$34,666,323		3,000	\$21,546,227		1,000	1,000	\$1,000000.00
3	DOUGLASS HS	3A	575		4,500	\$14,951,363		3,000	\$12,908,830		1,000	425	\$600,000.00
4	WALDEN SITE (Midtown HS)	5A	240		6,000	\$42,446,911		3,000	\$29,904,915		1,000	760	\$739,728.00
5	MAYNARD JACKSON HS	5A	348		6,000	\$13,406,250		3,000	\$9,865,625		1,000	652	\$700,000.00
6	MAYS HS - (4A 2021)	6A (future)	0		6,000	\$30,059,375		3,000	\$12,564,063		1,000	1,000	\$1,000,000.00
7	N. ATLANTA HS	6A	523		6,000	\$12,972,656		3,000	\$10,016,875		1,000	477	\$600,000.00
8	S. ATLANTA HS	2A	275		4,500	\$14,062,500		2,500	\$11,340,313		1,000	725	\$800,000.00
9	THERRELL HS	2A	135		4,500	\$31,477,200		2,500	\$14,940,729		1,000	865	\$900,000.00
10	WASHINGTON HS	2A	120		4,500	\$30,487,500		2,500	\$22,561,000		1,000	880	\$900,000.00
	CONTINGENCY												\$800,000.00
	TOTALS		2326		51,000	\$257,783,193		28,000	\$162,797,084		10,000	7,674	\$9,000,000

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 C

HIGH SCHOOL BLEACHER

CONCEPTUAL DESIGNS



- 110 existing seats
- 890 new seats

- A. Existing Bleachers
- B. New Bleachers
- C. Existing Fieldhouse
- D. ADA Parking Spaces



- 348 existing seats
- 652 new seats

- A. Existing Bleachers
- B. New Bleachers
- C. Existing Fieldhouse
- D. ADA Parking Spaces



- 0 existing seats
- 1000 new seats

A. New Bleachers
B. Existing Fieldhouse
C. ADA Parking Spaces



- 523 existing seats
- 477 new seats

- A. Existing Bleachers
- B. New Bleachers
- C. Existing Fieldhouse
- D. ADA Parking Spaces



- 275 existing seats
- 725 new seats

- A. Existing Bleachers
- B. New Bleachers
- C. Existing Fieldhouse
- D. ADA Parking Spaces



- 135 existing seats
- 865 new seats

- A. Existing Bleachers
- B. New Bleachers
- C. Existing Fieldhouse
- D. ADA Parking Spaces



- 0 existing seats
- 1000 new seats

- A. New Bleachers
- B. Existing Fieldhouse
- C. ADA Parking Spaces



- 575 existing seats
- 425 new seats

- A. Existing Bleachers
- B. New Bleachers
- C. Existing Fieldhouse
- D. ADA Parking Spaces



- 240 existing seats
- 760 new seats

- A. Existing Bleachers
- B. New Bleachers
- C. Existing Fieldhouse
- D. ADA Parking Spaces



- 120 existing seats
- 880 new seats

- A. Existing Bleachers
- B. New Bleachers
- C. Existing Fieldhouse
- D. ADA Parking Spaces