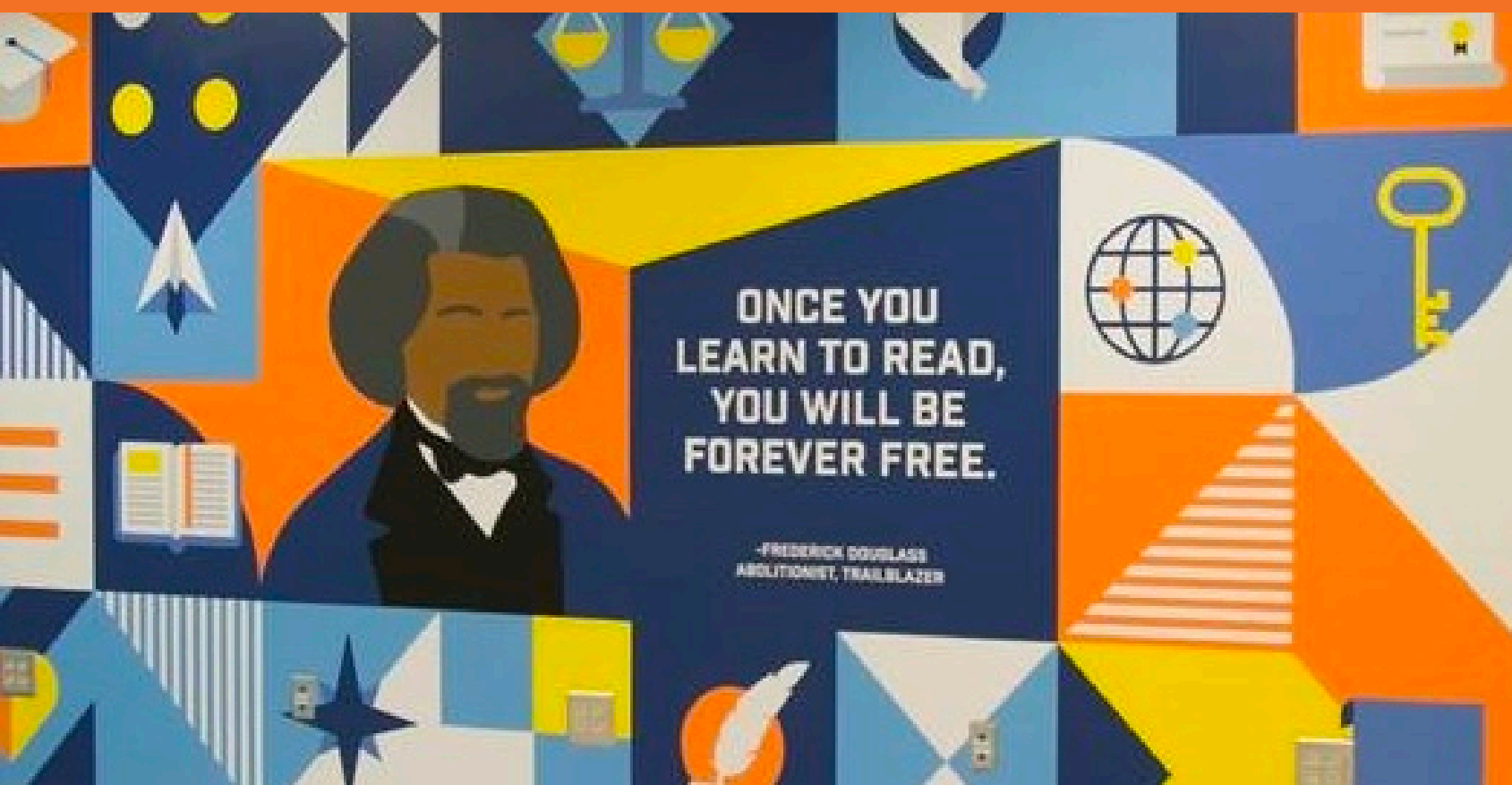


09.08.21



# 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](http://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

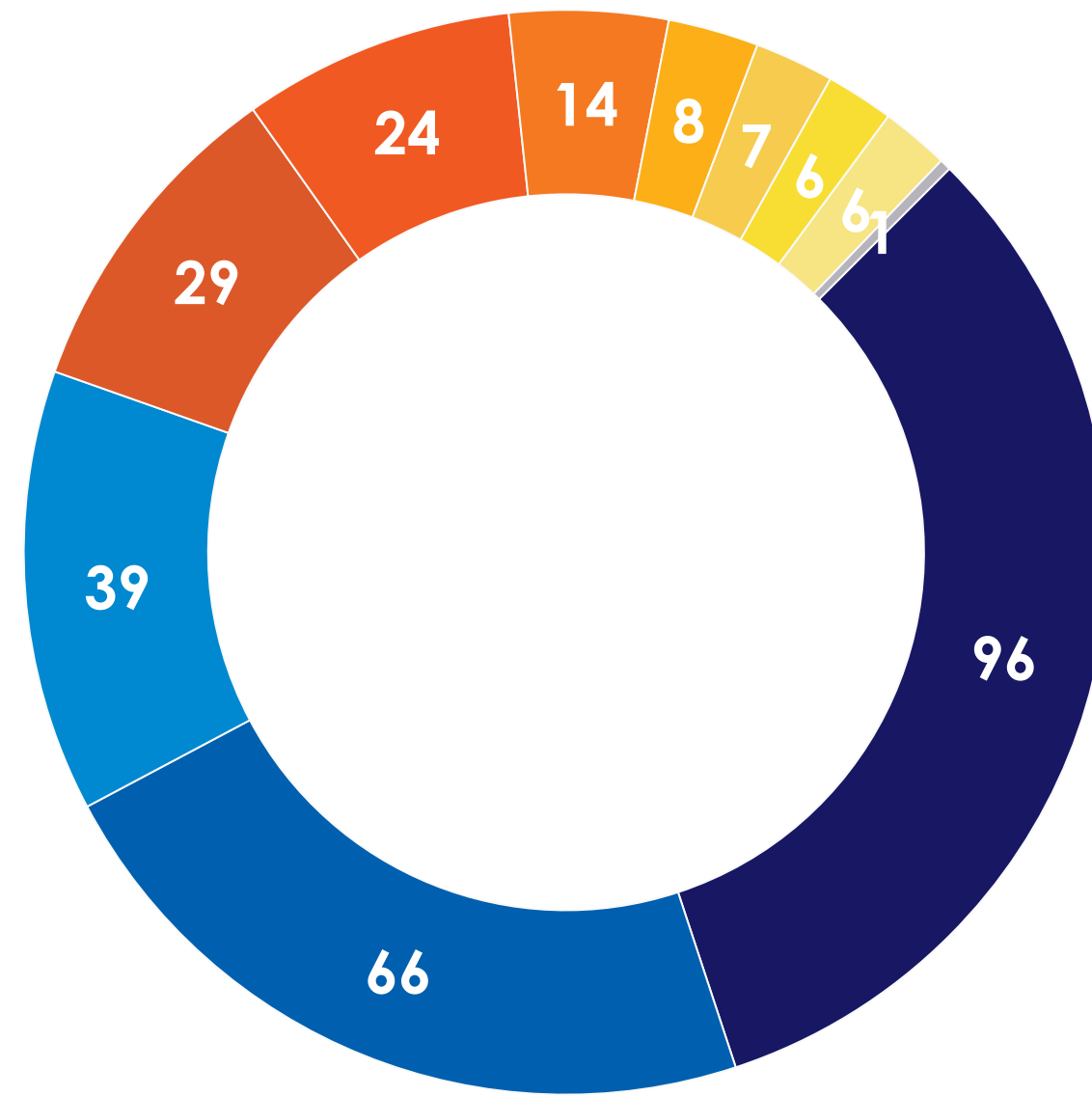
### Nutrition

Kitchen Equipment ; Cafeteria Furniture

# SURVEY: AREAS OF

# FOCUS

## PARTICIPANTS BY CLUSTER



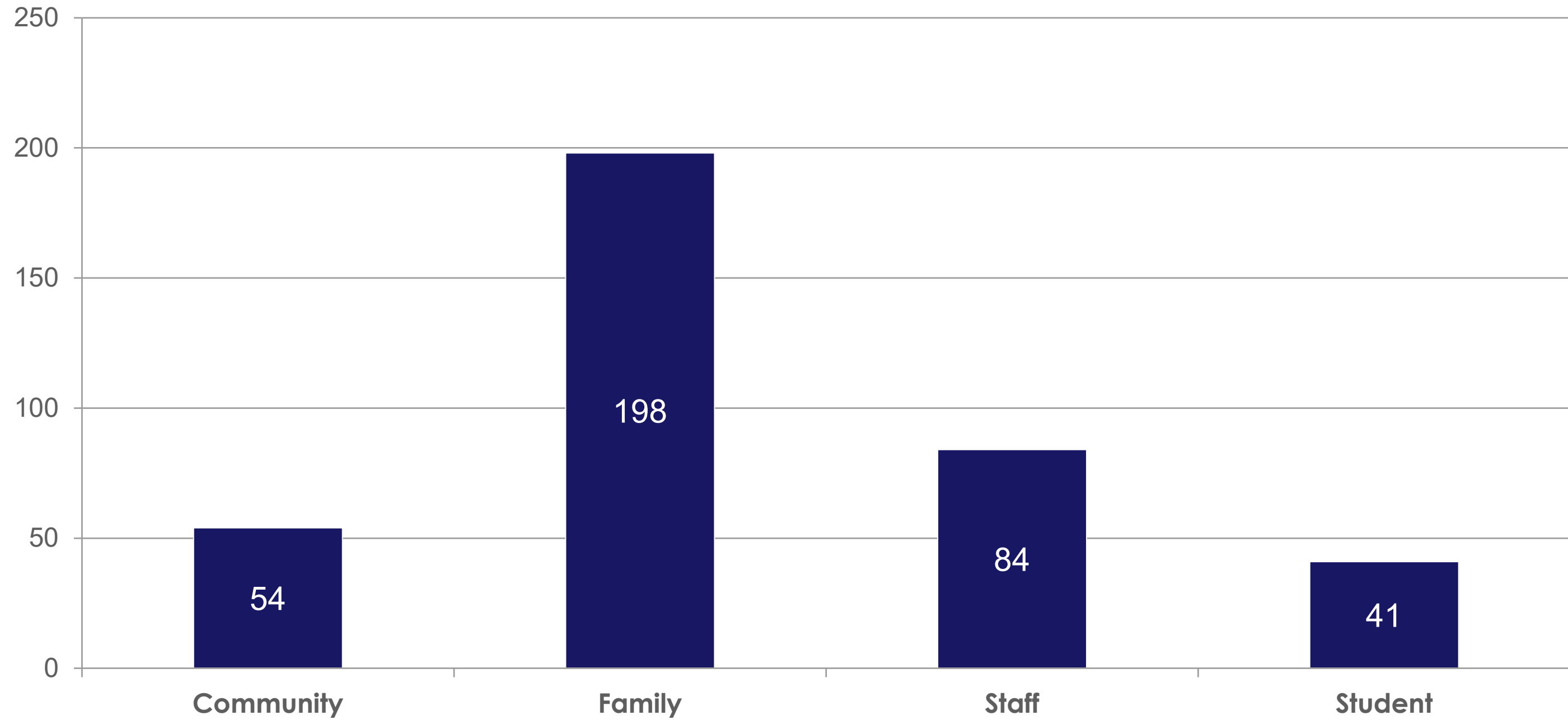
- Charter School
- Jackson
- Mays
- No. Atlanta
- Midtown
- District
- Carver
- Douglass
- Washington
- Therrell
- So. Atlanta

### Most Prioritized Areas of Focus

	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>
<b>Charter School</b>	Technology	Safety & Security	Facilities: Infrastructure
<b>Jackson</b>	Technology	Facilities: Infrastructure	Safety & Security
<b>Mays</b>	Technology	Safety & Security	Facilities: Infrastructure
<b>North Atlanta</b>	Technology	Facilities: Infrastructure	Safety & Security
<b>Midtown</b>	Facilities: Infrastructure	Safety & Security	Facilities: Major & Other Projects
<b>District-wide</b>	Safety & Security	Technology	Facilities: Infrastructure
<b>Carver</b>	Facilities: Infrastructure	Safety & Security	Technology
<b>Douglass</b>	Safety & Security	Facilities: Infrastructure	Nutrition
<b>Washington</b>	Technology	Safety & Security	Facilities: Infrastructure
<b>Therrell</b>	Technology	Facilities: Major & Other Projects	Safety & Security
<b>South Atlanta</b>	Technology	Facilities: Infrastructure	Athletics

# SURVEY: AREAS OF

# FOCUS



## Most Prioritized Areas of Focus

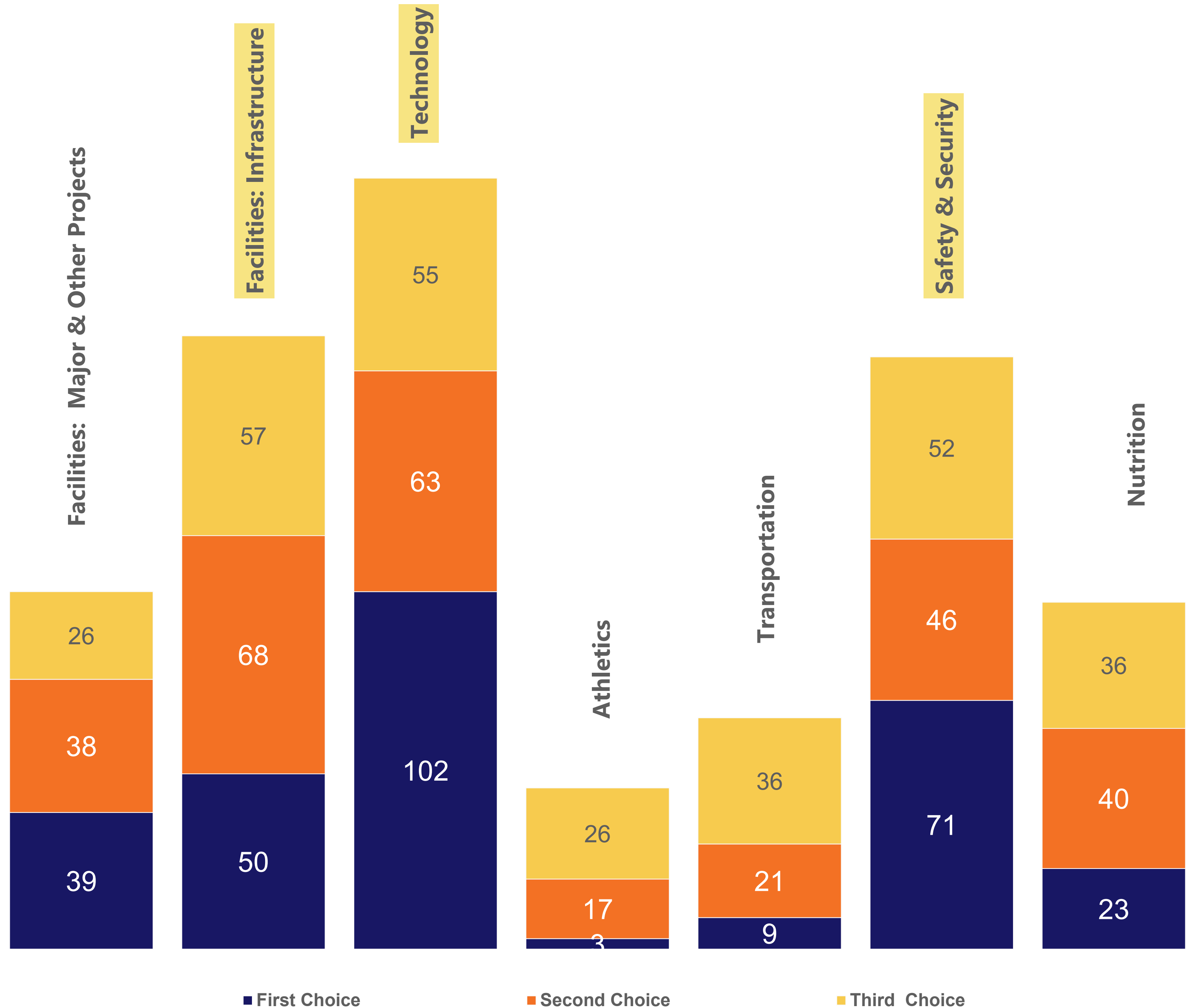
	1 <sup>st</sup>	2 <sup>nd</sup>	3 <sup>rd</sup>
Student	Safety & Security	Technology	Facilities: Infrastructure
Staff Member	Technology	Facilities: Infrastructure	Safety & Security
Family Member	Technology	Facilities: Infrastructure	Safety & Security
Community Member	Facilities: Infrastructure	Technology	Facilities: Major & Other Projects

## PARTICIPANTS BY STAKEHOLDER GROUP

# 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



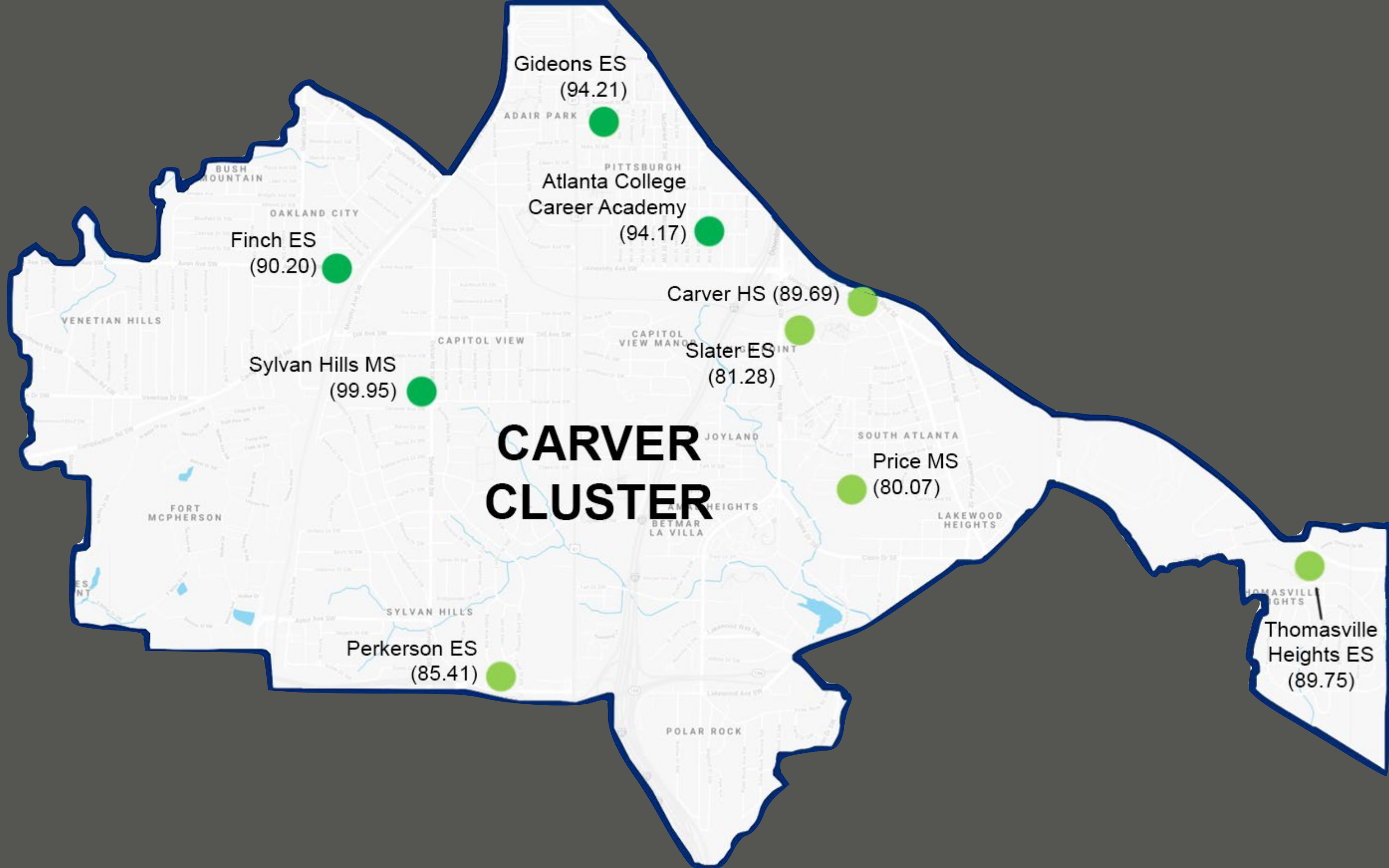
# BIG PICTURE: FACILITIES CONDITION ASSESSMENTS

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
<b>Atlanta Public Schools</b>	<b>11.76</b>	<b>88.24</b>	<b>104</b>	<b>12,602,827</b>	<b>53</b>	<b>6,959,606</b>	<b>24</b>	<b>3,182,757</b>	<b>9</b>	<b>879,684</b>	<b>8</b>	<b>913,823</b>	<b>10</b>	<b>666,957</b>
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

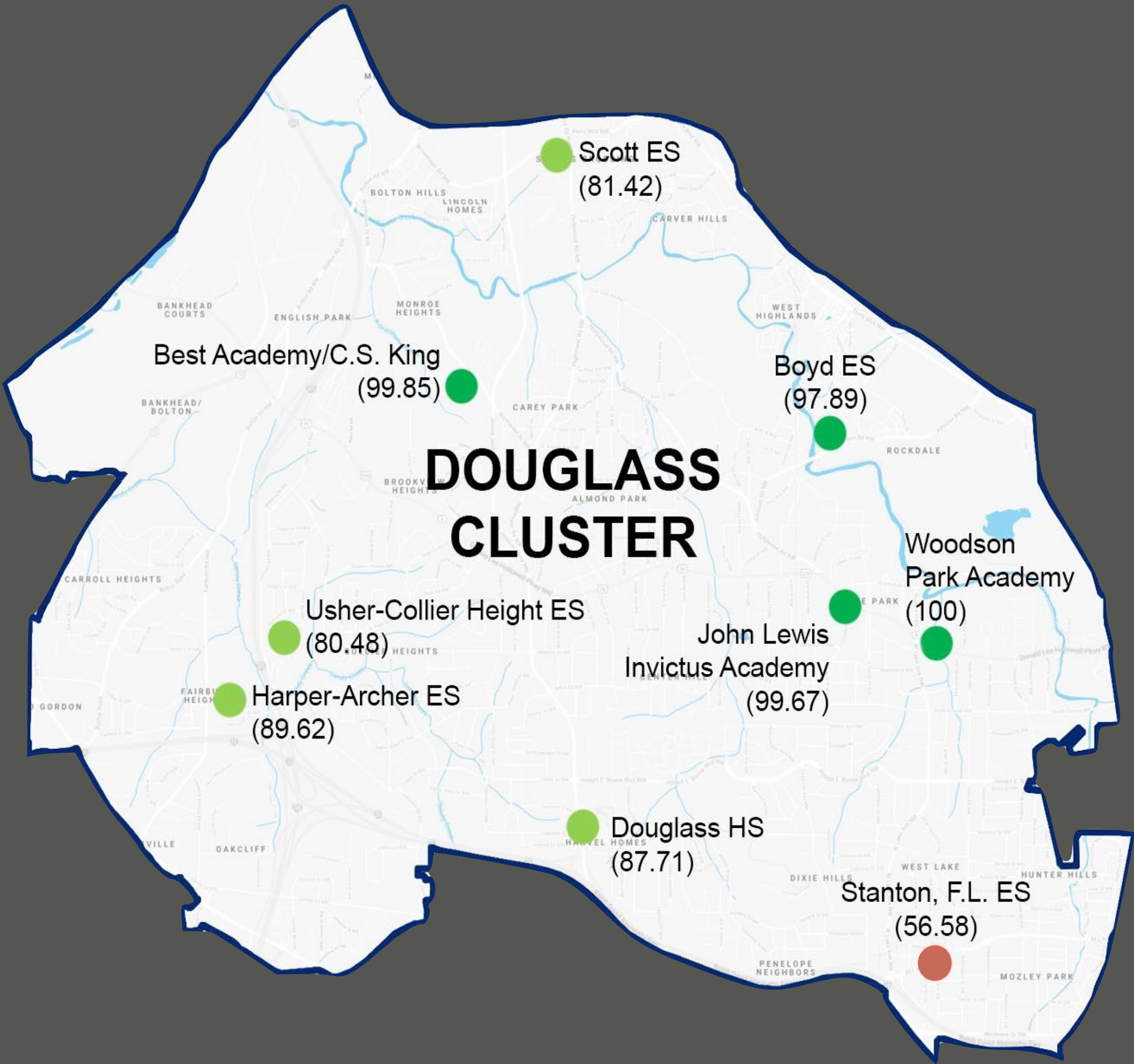
Facility Name	FCA Score
Sylvan Hills Middle	99.95
Gideons Elementary	94.21
Atlanta College and Career Academy	94.17
Finch Elementary	90.20
Thomasville Heights Elementary	89.75
Carver High	89.69
Perkerson Elementary	85.41
Slater Elementary	81.28
Price Middle	80.07



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

# 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



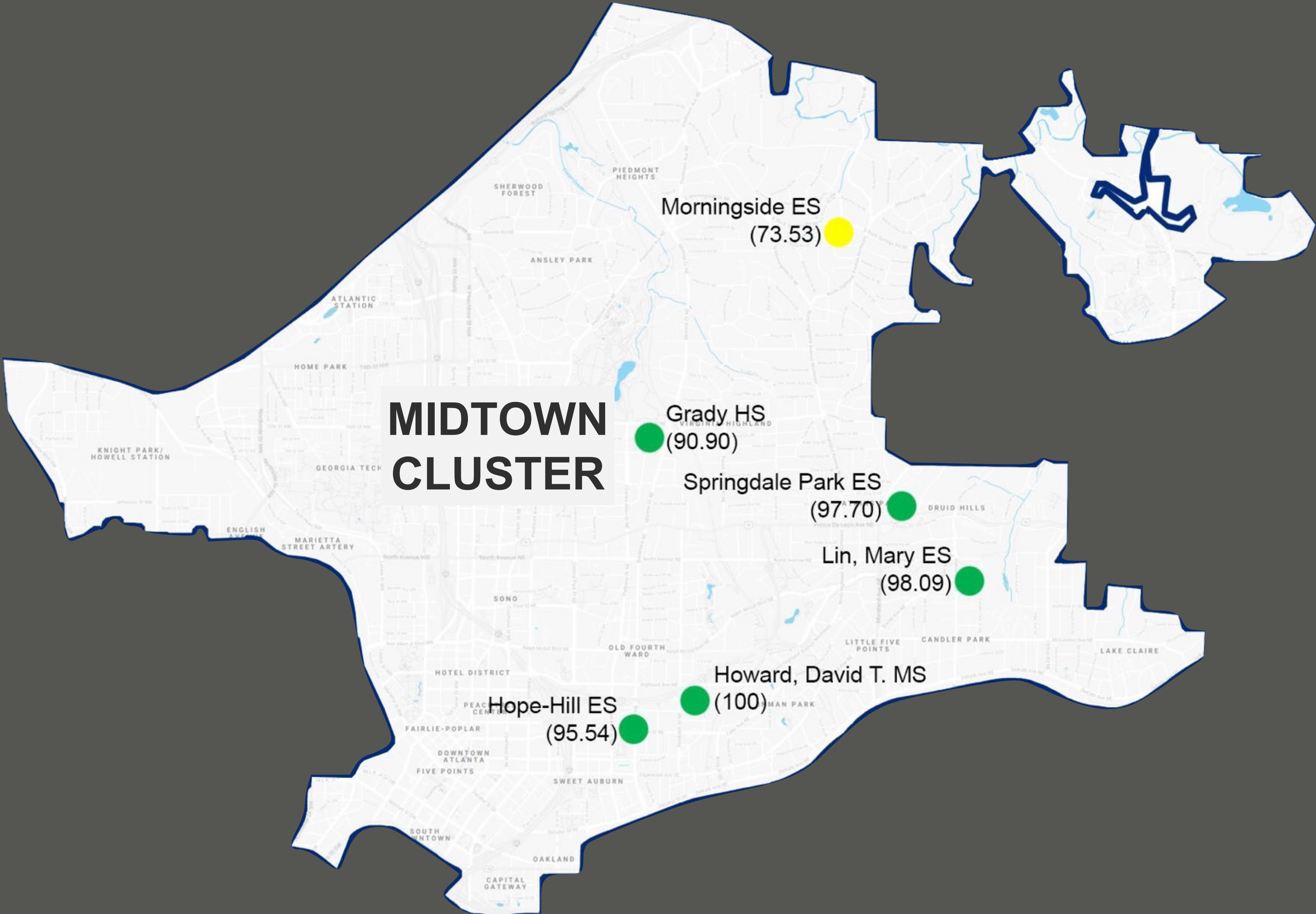
Facility Assessment Reports:  
<https://www.atlantapublicschools.us/Page/43927>

# 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



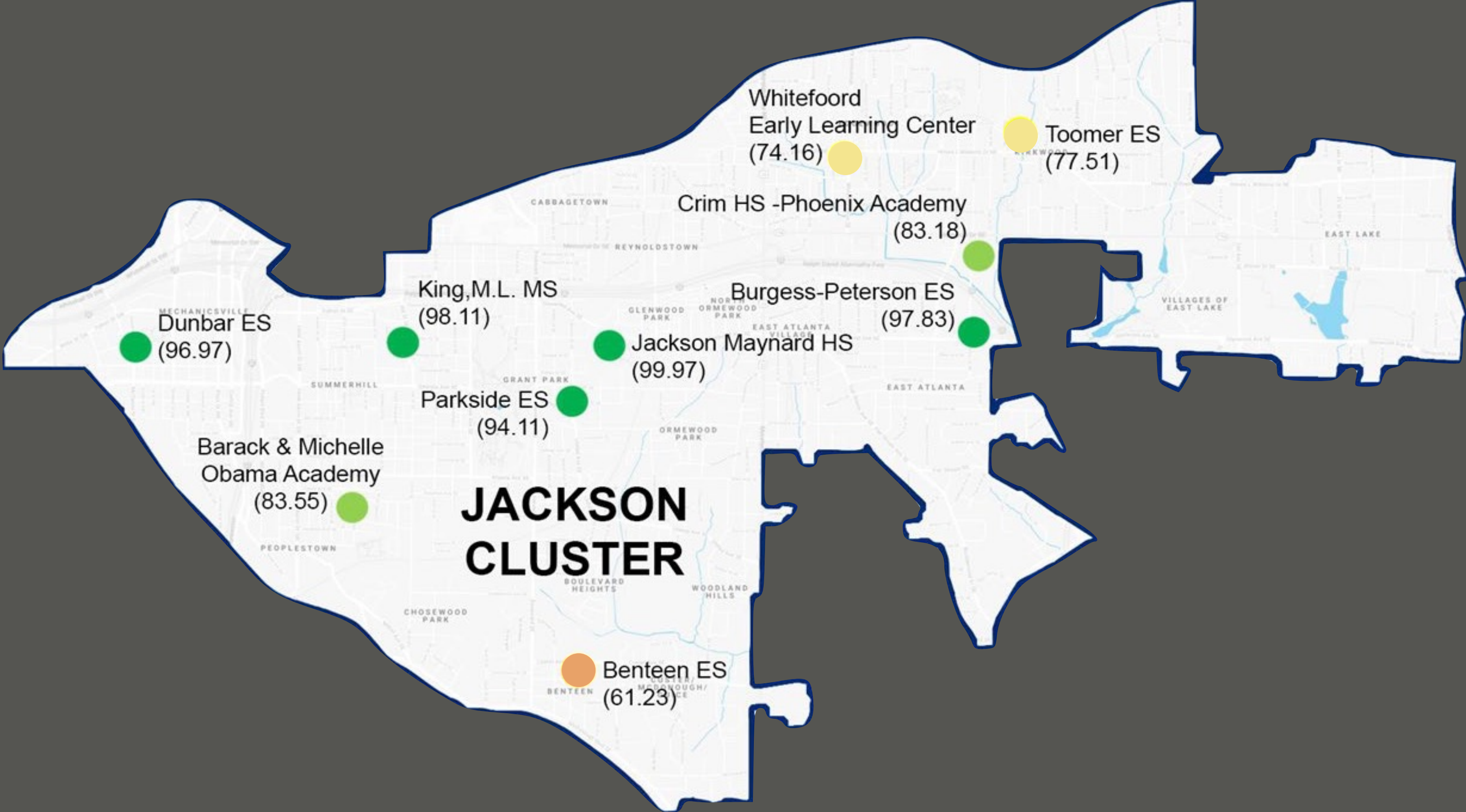
# FACILITIES CONDITION SCORES (FCA)

## 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

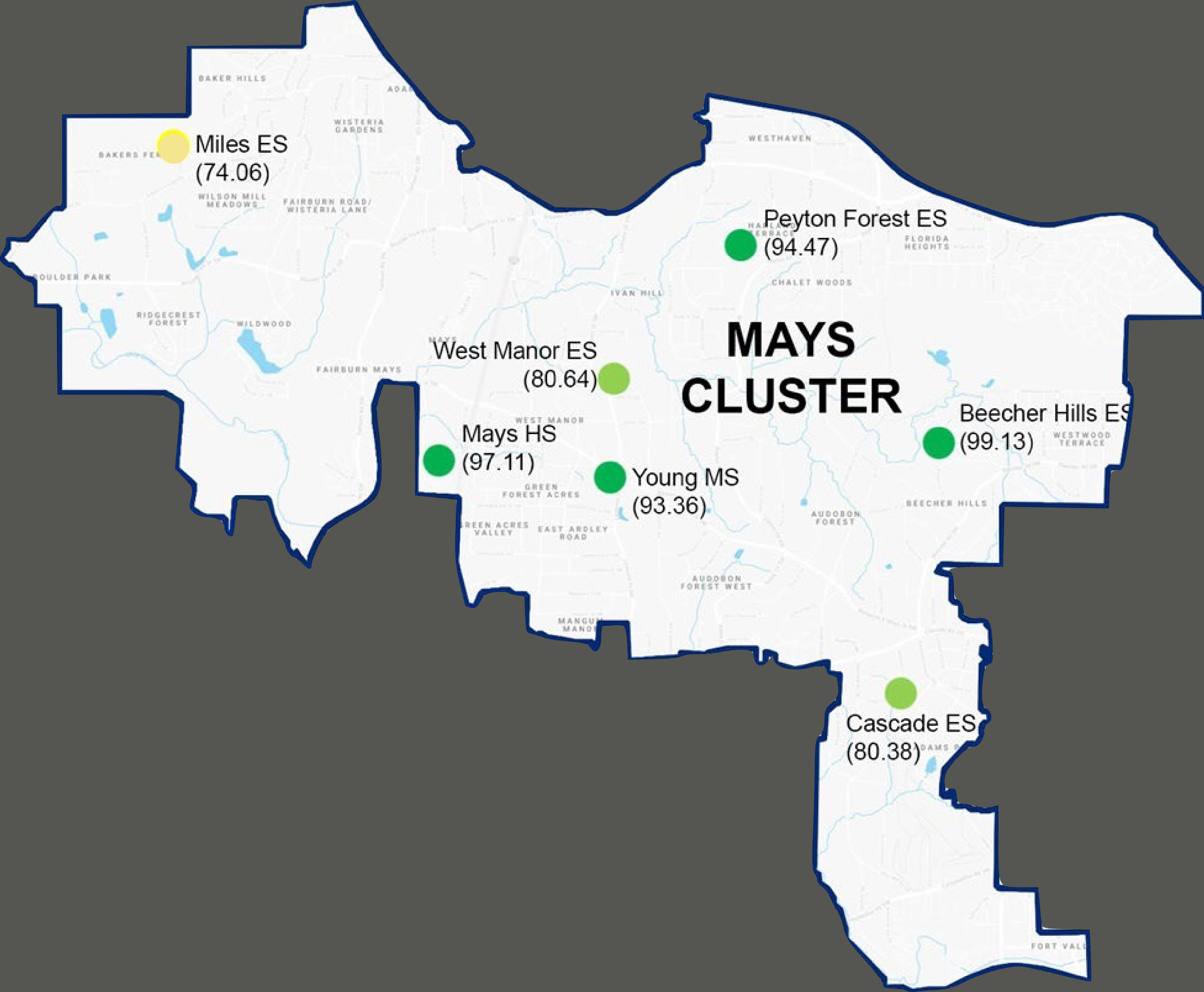
Facility Assessment Reports:  
<https://www.atlantapublicschools.us/Page/43927>



# 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



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



# 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>

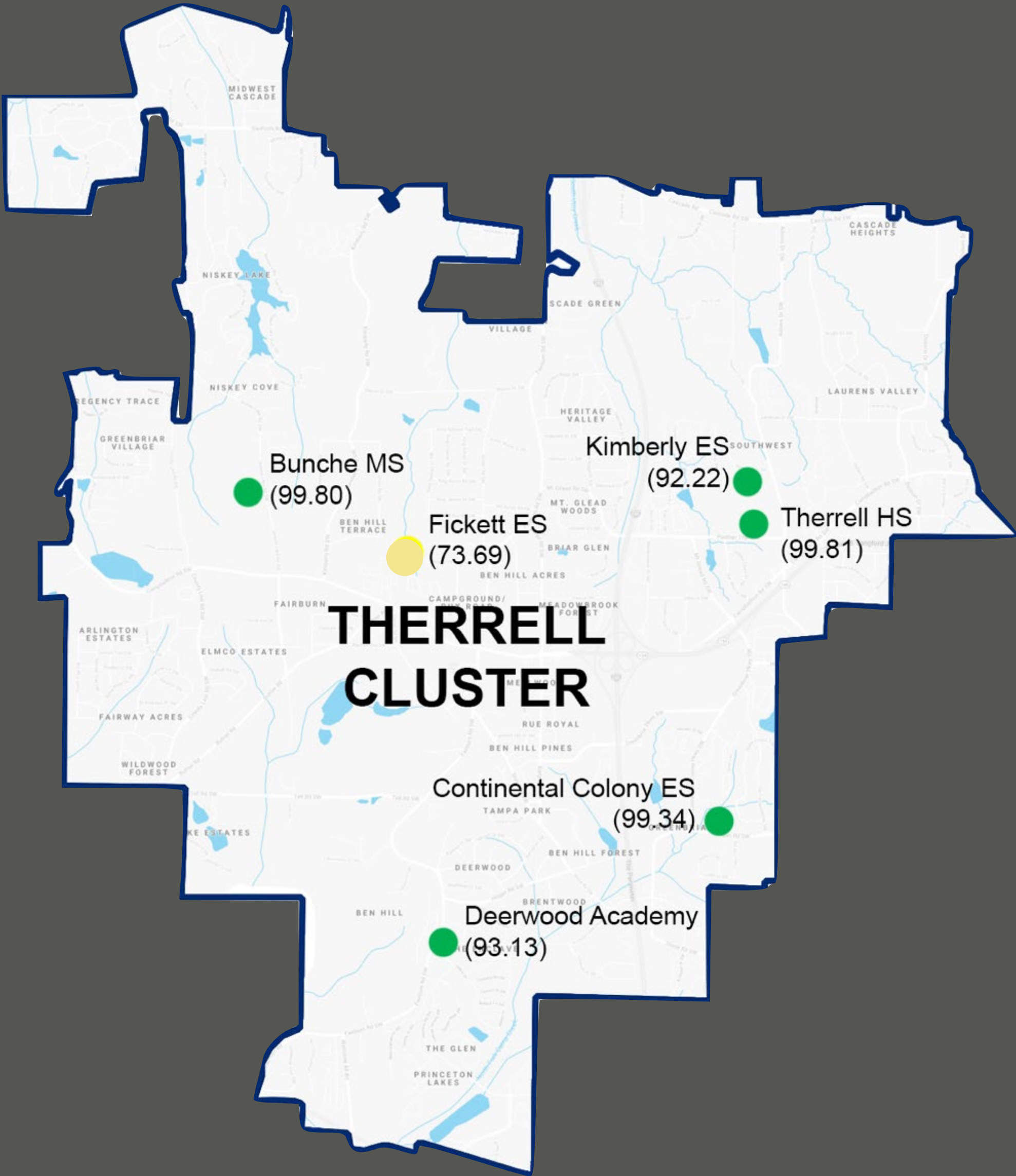




# FACILITIES CONDITION SCORES (FCA)

## 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>



# 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>



# 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>



# FACILITIES CONDITION SCORES (FCA): RELOCATION FACILITIES

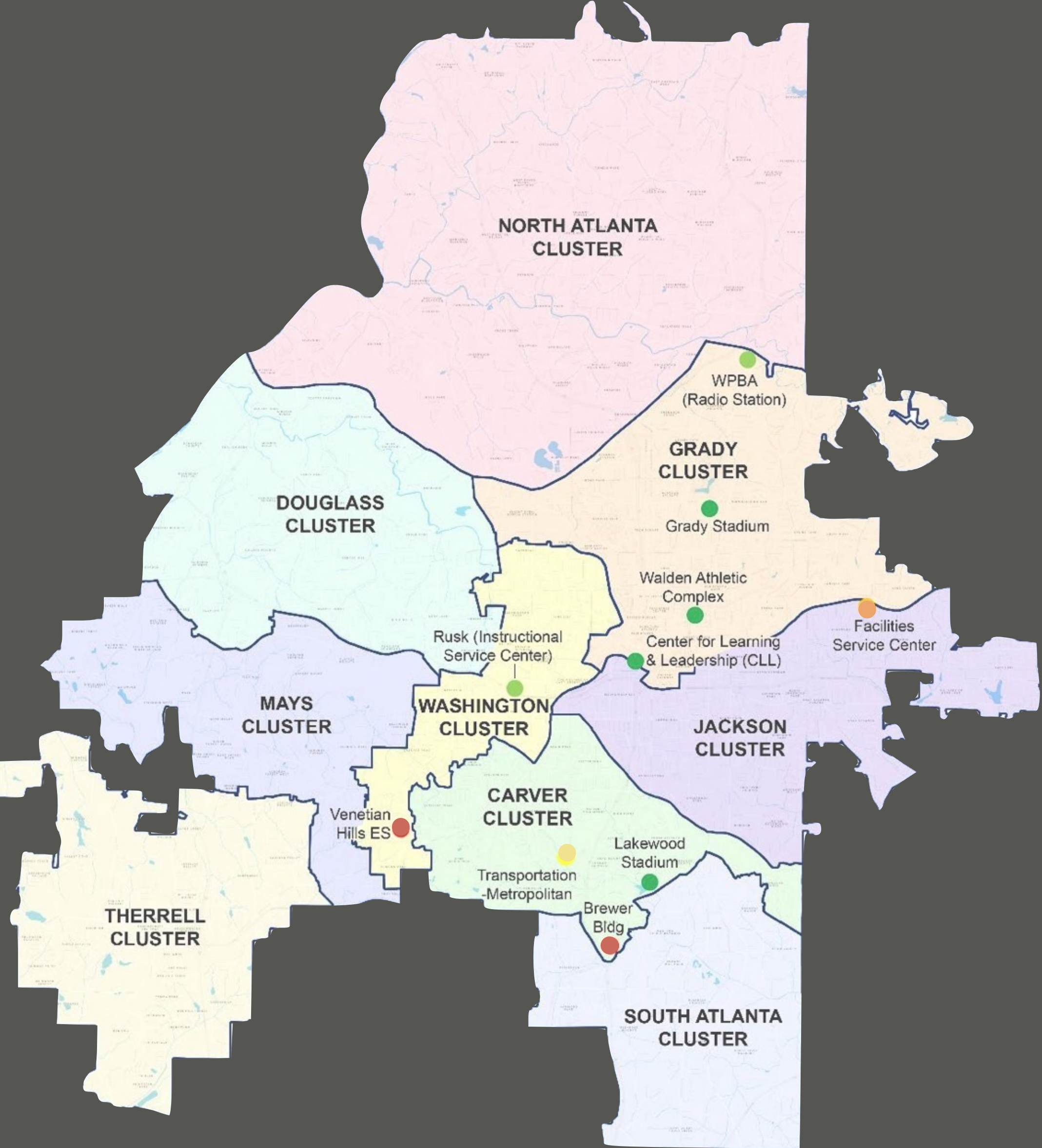
Facility Name	FCA Score
Inman MS (Morningside relocation site)	89.95
Fain ES (West Manor relocation site)	87.17
Connally Elementary School	71.18
Campbell Building	67.92
Grove Park (Woodson Park Academy – KIPP)	66.70
East Lake Elementary School	66.55
Coan Middle School	63.80
Bethune ES (Barack and Michelle 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>

# 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



# CURRENT AND PROJECTED NEEDS

Cluster	Gross Area	FCA Score	Current Needs 2019	4-Year Needs 2019-2022	5-Year Needs 2023-2027
<b>Atlanta Public Schools</b>	<b>12,602,827</b>	<b>88.24</b>	<b>\$318,276,053</b>	<b>\$454,563,735</b>	<b>\$469,496,866</b>
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

<b>Excellent</b> FCA Score > 90	<b>Good</b> FCA Score 80-89	<b>Fair</b> FCA Score 70-79	<b>Poor</b> FCA Score 60-69	<b>Unsatisfactory</b> 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
<b>Total</b>	<b>\$1,156,354,654</b>	<b>\$0</b>	

<b>Excellent</b> FCA Score > 90	<b>Good</b> FCA Score 80-89	<b>Fair</b> FCA Score 70-79	<b>Poor</b> FCA Score 60-69	<b>Unsatisfactory</b> FCA Score < 60
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# PROPOSED 2022 SPLOST PROGRAM







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

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

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

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



\*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

# SPLOST 2022 REFERENDA AUTHORIZATION (PROPOSED)

REVENUE	ESTIMATE
Projected SPLOST 2022 Proceeds	\$650.8M
<b>TOTAL REVENUE</b>	<b>\$650.8M</b>
APPROPRIATIONS ( by Program category)	ESTIMATE
Construction and Renovation	\$146.0M
Infrastructure	\$174.1M
Athletics	\$29.8M
Nutrition/Kitchens	\$5.0M
Safety & Security	\$30.2M
Technology	\$52.0M
Vehicle Replacement/Transportation	\$17.5M
Surplus Building/Demolition	\$5.8M
Property Acquisition	\$5.0M
Debt Service/COPS	\$39.1M
Program Management	\$16.1M
<b>TOTAL APPROPRIATION (Approx. 80% of max revenue)</b>	<b>\$520.6M</b>
Reserve for Appropriations	\$130.2M
<b>TOTAL APPROPRIATIONS</b>	<b>\$650.8M</b>

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

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

<b>PROGRAM CATEGORY</b>	<b>80% of AUTHORIZATION \$520.6M</b>	<b>100% of AUTHORIZATION: \$650.8M</b>
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
<b>TOTAL</b>	<b>\$520.6M</b>	<b>\$650.8M</b>

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
<b>TOTAL</b>		<b>\$146.0M</b>

\* 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
<b>TOTAL</b>		<b>\$35.0M</b>

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
<b>TOTAL</b>	<b>\$174.1M</b>	<b>\$249.4M</b>

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
<b>TOTAL</b>		<b>\$62.3M</b>

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
<b>TOTAL</b>		<b>\$24.7M</b>

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	<b>\$6.1M</b>
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
<b>TOTAL</b>		<b>\$36.1M</b>

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
<b>TOTAL</b>		<b>\$10.4M</b>

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
<b>TOTAL</b>		<b>\$15.4M</b>

# 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
<b>TOTAL (8 FACILITIES)</b>	<b>\$3.2M</b>

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
<b>TOTAL (6 FACILITIES)</b>	<b>\$3.4M</b>

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
<b>TOTAL (18 FACILITIES)</b>	<b>\$11.4M</b>

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
<b>TOTAL (16 FACILITIES)</b>	<b>\$11.6M</b>

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
<b>TOTAL (5 FACILITIES)</b>	<b>\$2.7M</b>

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
<b>TOTAL (7 FACILITIES)</b>	<b>\$3.8M</b>

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
<b>TOTAL</b>	<b>\$5.0M</b>

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
<b>TOTAL</b>	<b>\$900K</b>

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\*\*

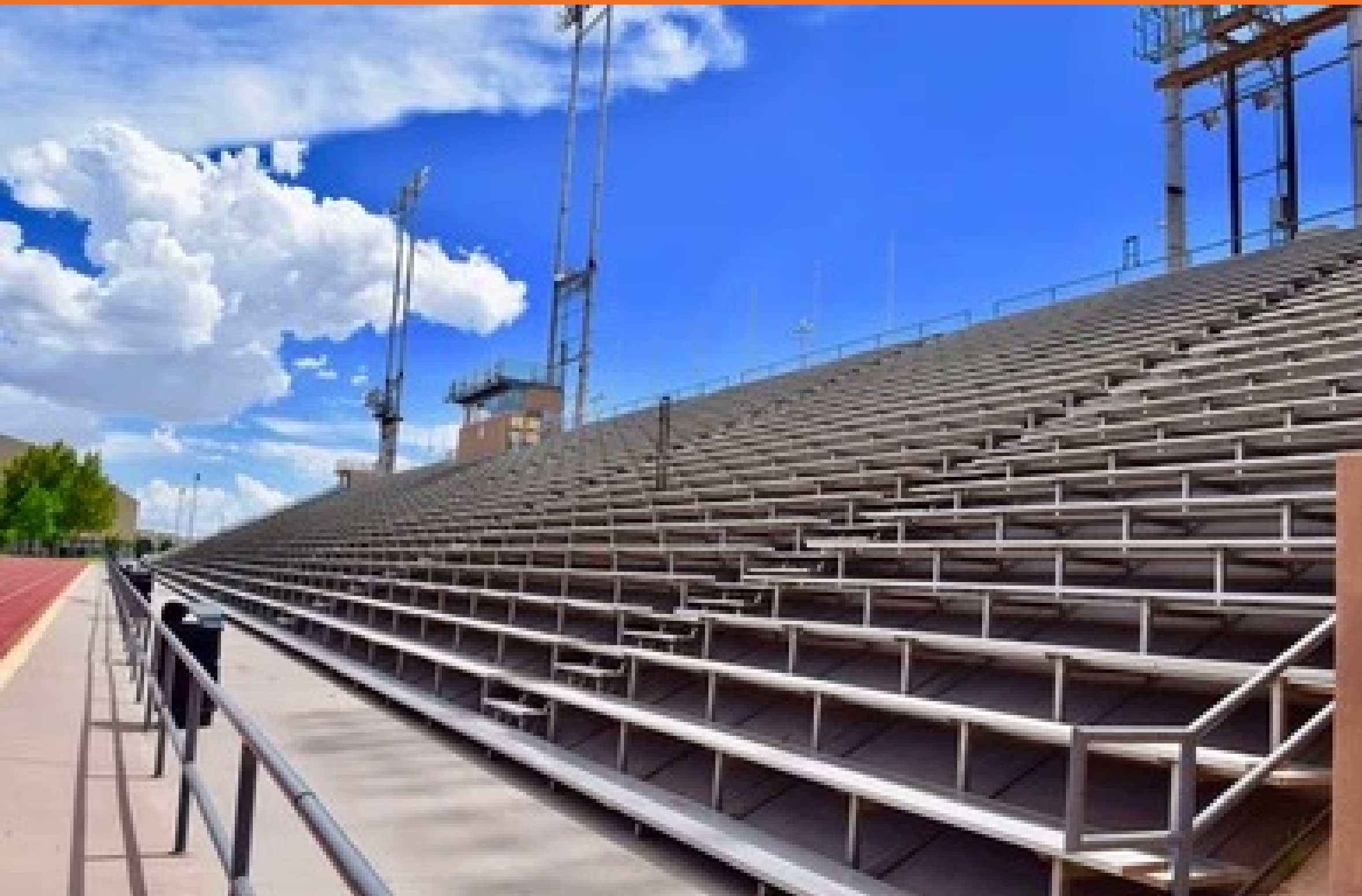
ITEM	ESTIMATED COST
High School Bleacher Initiative (10 High Schools)*	\$9.0M
Turf & Track Refresh at High Schools	\$12.4M
Athletic Infrastructure Refresh (e.g. tennis, softball, stadiums, etc.)	\$8.4M
<b>TOTAL</b>	<b>\$29.8M</b>

\*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 property 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	COST		# OF BLDGS.	TOTAL COST													
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
	<b>TOTALS</b>		<b>51,000</b>	<b>105,000</b>	<b>17,720</b>	<b>\$0</b>	<b>\$16,830,000</b>		<b>\$52,500,000</b>	<b>\$18,317,500</b>	<b>\$87,647,500</b>	<b>21</b>	<b>\$10,786,379</b>			<b>\$84,640,000</b>	<b>\$1,240,800</b>	<b>\$96,667,179</b>		<b>\$206,226,554</b>		<b>\$257,783,193</b>

## 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 property that was owned by the City of Atlanta was excused 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	COST		# OF BLDGS.	TOTAL COST													
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
	<b>TOTALS</b>		<b>28,000</b>	<b>105,000</b>	<b>17,720</b>	<b>\$0</b>	<b>\$11,770,000</b>		<b>\$52,500,000</b>	<b>\$15,314,200</b>	<b>\$79,584,200</b>	<b>21</b>	<b>\$10,786,379</b>		<b>3,639</b>	<b>\$26,786,500</b>	<b>\$1,240,800</b>	<b>\$38,813,679</b>	<b>\$147,997,349</b>		<b>\$29,599,470</b>	<b>\$162,797,084</b>

## 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	\$1,000,000.00
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
	<b>TOTALS</b>		<b>10,000</b>	<b>2326</b>	<b>7,674</b>	<b>\$3,453,300</b>		<b>\$0</b>	<b>\$2,190,660</b>			<b>\$147,997,349</b>		<b>\$9,000,000</b>

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

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

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

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	<b>TOTAL</b>	<b>\$23.3M</b>

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	
<b>TOTAL</b>	<b>\$17.5M</b>	<b>\$21.0M</b>

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
<b>TOTAL</b>	<b>\$5.8M</b>

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
<b>TOTAL</b>		<b>\$5.0M</b>

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



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

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



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
<b>TOTAL</b>		<b>\$52.0M</b>	<b>\$62.4M</b>



# 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
<b>SUBTOTAL</b>	<b>\$9.0M</b>

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
<b>SUBTOTAL</b>	<b>\$12.4M</b>
<b>ATHLETIC INFRASTRUCTURE REFRESH</b>	<b>\$8.4M</b>

\*\*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
<b>Atlanta Public Schools</b>		<b>11.76</b>	<b>88.24</b>	<b>84.02</b>	<b>86.76</b>
<b>Elementary School</b>					
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
<b>Atlanta Public Schools</b>		<b>11.76</b>	<b>88.24</b>	<b>84.02</b>	<b>86.76</b>
<b>Elementary School</b>					
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
<b>Elementary Schools - SUBTOTAL</b>		<b>11.48</b>	<b>88.52</b>	<b>86.38</b>	<b>87.77</b>

Facility Name		FCI %	Condition Score	Suitability Score	School Score
<b>Middle Schools</b>					
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
<b>Charter Schools</b>					
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
<b>Other Facilities</b>					
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
<b>Relocation Sites</b>					
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
<b>DISTRICT AVERAGE</b>		<b>11.76</b>	<b>88.24</b>	<b>84.02</b>	<b>86.76</b>

# 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**



- 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



- 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



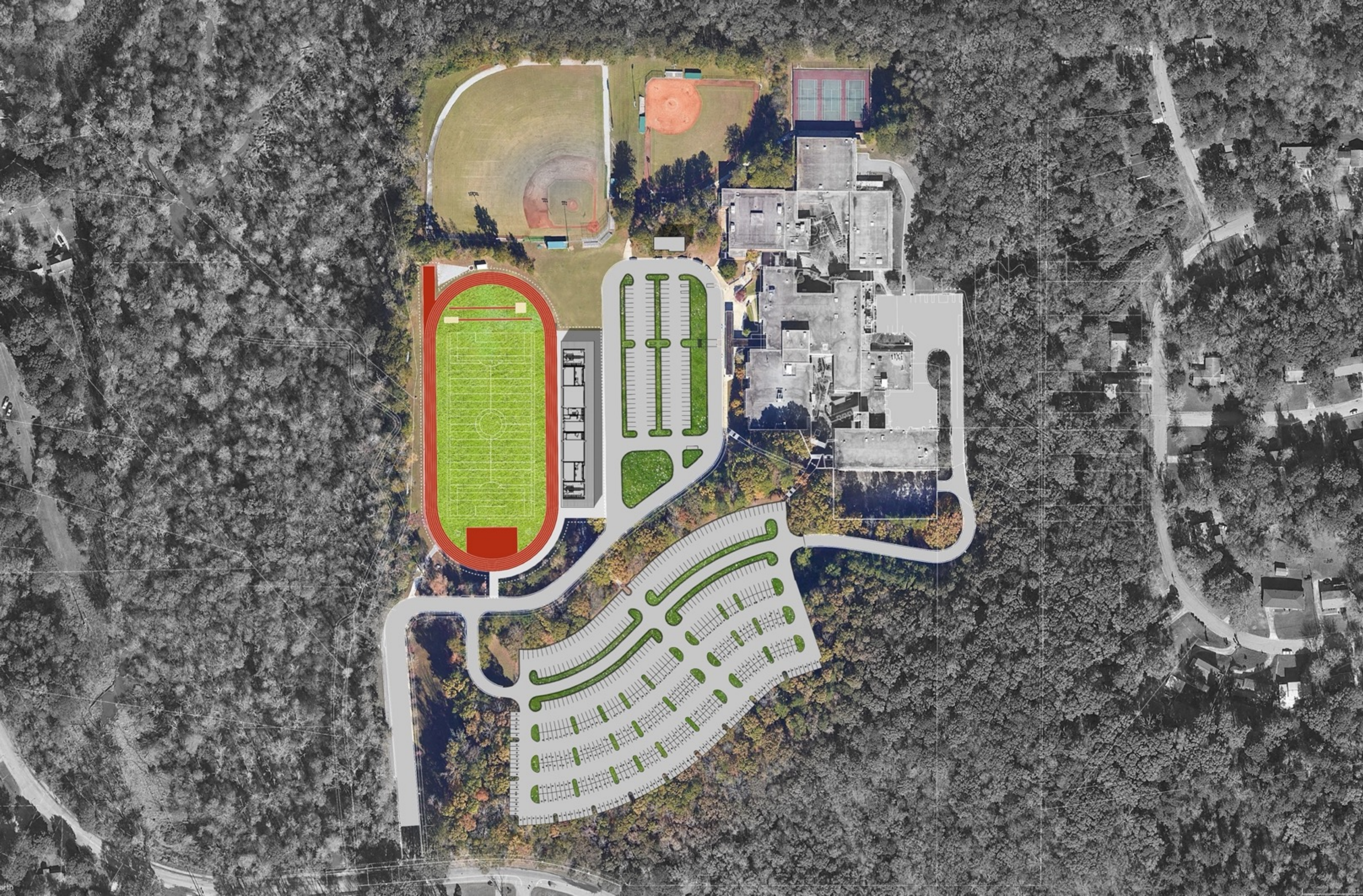
- Two sided stands (2250 seats each)
- Field houses located at the ends of the stadium
- May necessitate moving entrance drive to the north
- Relocate Tennis courts
- Additional parking can be accommodated on site

- 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**