DeKalb County School District

Capital Improvement Program 2022 – 2027

Period Ending
March 31, 2025

Quarterly Status Report



ACERM
Program Management

Issue Date – April 30, 2025


DeKalb County School District
Schools & Centers
Area
Elementary 1
Elementary 2
Elementary 3
Middle
High
Horizon
Specialty
Austin ES
Vanderlyn ES
Kingsley ES
Dunwoody HS
Dunwoody ES
Peachtree MS
Chesnut ES
Hightower ES
Cary Reynolds ES
Huntley Hills ES
Montgomery ES
Oakcliff Theme
Chamblee HS
Doraville United ES
Chamblee MS
Sequoyah MS
Pleasantdale ES
Ashford Park ES
Dresden ES
Warren Tech
Evansdale ES
Livsey ES
Henderson MS
John Lewis ES
Hawthorne ES
Henderson Mill ES
Midvale ES
Tucker HS
Smoke Rise ES
Cross Keys HS
Montclair ES
Lakeside HS
Tucker MS
Briarlake ES
Woodward ES
Brockett ES
Oak Grove ES
Elizabeth Andrews
Margaret Harris
Sagamore Hills ES
Stone Mountain MS
Coralwood
Idlewood ES
DECA
Kittredge Magnet
Druid Hills MS
Stone Mill ES
Stone Mountain ES
Briar Vista ES
Laurel Ridge ES
Stone Mountain HS
Jolly ES
Hambrick ES
Champion Theme
McLendon ES
Indian Creek ES
DeKalb Alternative
Clarkston HS
Druid Hills HS
Rockbridge ES
Wynbrooke Theme
Robert Shaw Theme
Freedom MS
Fernbank Science Center
Fernbank ES
DESA
Dunaire ES
Allgood ES
Stephenson HS
Stephenson MS
Avondale ES
E. L. Miller ES
Pine Ridge ES
Shadow Rock Center
Shadow Rock ES
DSA
Rowland ES
Redan HS
Eagle Woods
Princeton ES
Rock Chapel ES
Int'l Student Center
Peachcrest ES
Redan ES
Towers HS
Woodridge ES
Wadsworth Magnet
Early Learning Center
Redan MS
Bethune MS
Snapfinger ES
Marbut Theme
McNair DLA
Toney ES
Columbia HS
Panola Way ES
Lithonia HS
Canby Lane ES
Columbia ES
Miller Grove MS
McNair MS
Kelley Lake ES
Lithonia MS
Stoneview ES
McNair HS
Flat Shoals ES
Rainbow ES
Miller Grove HS
Barack Obama EMST
Southwest DeKalb HS
Fairington ES
Columbia MS
Bob Mathis ES
DHST-S
Bouie Theme
Cedar Grove MS
Chapel Hill MS
Salem MS
Oak View ES
Chapel Hill ES
Cedar Grove ES
Cedar Grove HS
Browns Mill ES
Narvie Harris Theme
Martin Luther King, Jr. HS
Flat Rock ES
Murphey Candler ES
Arabia Mountain HS
0 ½ 1 2 3 4 Miles
DeKalb County School District
Operations | Planning
October 18, 2023

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Appendix 3 – Glossary

1. Executive Summary – E–SPLOST CIP

➢ **Procurement:**

- No projects advertised for architectural and/or engineering services (A/E) in the period.
- Projects advertised for construction services in the period:
    - E-SPLOST V Project #36335 - Kingsley ES HVAC Replacement: Construction Manager at Risk (CMAR)
    - E-SPLOST VI Project # (Various) – Elevator Cab Modernization: 15 Facilities - (Design/Build).
- No contracts awarded for Architectural and/or Engineering (A/E) services in the period.
- No contracts awarded for construction services in the period.
- Guaranteed Maximum Price (GMP) proposals approved in the period:
    - E-SPLOST VI Project #24736 – Murphey Candler ES: HVAC System Replacement and Renovations – Phase 1 GMP – to Balfour Beatty ($3,377,033).
    - E-SPLOST V Project #21435 – Cross Keys HS Addition and Modernization – to Evergreen Construction Company ($143,484,535).
    - E-SPLOST VI Project #50736 – International Student Center – HVAC System Replacement and Renovations – to Winter Construction Company ($25,677,042).

Status of Major Projects Month

➢ **Cross Keys HS Addition & Modernization** – Existing modular classroom relocations completed and site work at new storm water detention structure commenced. New bus loop grading commenced and is essentially complete. Building Permit is under review by Brookhaven and the design team is responding to comments. 80% Construction Documents (CD's) were priced and Value Engineering (V.E.). considerations accounted for. Proposed Final Guaranteed Maximum Price (GMP) of $143M was approved at the March Board Meeting. Rock formations were located underground. Rock was quantified and blasting action plan coordinated with DCSD and City/County. Major rock blasting, and minor blasting at new manhole are completed. Allowance for rock removal costs included in Phase 1 GMP.

➢ **New Dresden ES** – Kindergarten wing slab demolition commenced and was completed and utility relocations ongoing. Meetings with Chamblee code officials held on 4-Feb-25 and 5-Feb-25 to help expedite issuance of the Land Disturbance Permit. (LDP) received on 14-Feb-25 and Building Permit reviews ongoing with City of Chamblee and DeKalb County. Delay in receipt of full LDP impacts construction phasing. Building Permit was approved on 28-Mar-25, and work has commenced on building foundations. Georgia Power has requested relocation of modular classroom out of power line easement

that another Georgia Power department approved. CMAR is preparing proposal for that modular classroom relocation for DCSD review.

- **Druid Hills HS Modernization** – DCSD to further investigate alternate scenarios for location of high school. Additional services request from A/E to study three sites (DSA, DESA, and Druid Hills MS) as a possible new high school location was received and the request for approval of the A/E contract amendment was received at the March Board Meeting.

- **New MS & HS at Sequoyah** – Site clearing and construction trailer set-up commenced and was completed. Land Disturbance Permit (LDP) approved for utility work to start in February. Underground utilities and stormwater facilities work commenced and is ongoing. Building Permit review ongoing with City of Doraville and DeKalb County.

Status of Active Construction Projects Month

- **Briar Vista ES** – Chairlift installation was completed, and mandatory phone line is installed. Lower wing roof replacement has commenced and is ongoing; anticipating mid-May completion. Security vestibule work schedule being coordinated with schoolsite. Change order to add kitchen HVAC equipment scheduled for May Board approval.

- **Champion Theme MS** – HVAC system work commenced in unoccupied areas in January and is ongoing satisfactorily. Planning for summer work is essentially complete and the amendment to A/E's contract for additional design scope is in preparation for the April Board meeting.

- **Chesnut ES** – Project closeout ongoing. Warranty issue regarding HVAC diffusers planned for resolution over Spring Break.

- **Clarkston HS** – Elevator and Security Vestibule work scheduled to start in Summer 2025.

- **DeKalb HS of Technology-South** – Elevator Addition work change order under review; targeting April Board meeting for request for approval.

- **Druid Hills MS** – Change order work to replace existing Pressure Relief Valve (PRV) station was completed over Winter Break. Project is in closeout.

- **E.L. Miller ES** – Project closeout is essentially complete.

- **Fairington ES** – HVAC system work ongoing in unoccupied spaces. Planned completion - Summer 2025.

- **Hawthorne ES** – Project closeout is active. Additional restroom upgrades requested by Principal planned for completion over Spring Break.

- **Henderson Mill ES** – New electrical switchgear to be installed over Summer 2025. Change order for the new security vestibule was approved in November; installation schedule being coordinated with schoolsite.

- **HVAC Controls Upgrades** – Planned as a 3-year project to replace and/or upgrade HVAC controls at over 50 facilities. Installation is complete at 7 facilities; graphics are essentially complete at all. Organizing and mobilizing to start installations at Cedar Grove HS, Narvie Harris ES, Oak Grove ES, Oak View ES, and the Silver Hill Facility. Summer projects will be a priority through Labor Day.

- **Laurel Ridge ES** – Playground shade structure installation commenced and is substantially complete. Project closeout ongoing.

- **Livsey ES: HVAC System Replacement** – LDP is approved and has been issued; OAC coordination meetings continue. GMP was approved at the December Board meeting; CMAR contract fully executed and Kick-off Meeting was held in February. Planning for tree removal over Spring Break and start of major construction in Summer 2025.

- **Midvale ES** – Change order work and punchlist work occurred over Winter Break and is nearing completion. Elevator addition is substantially complete and passed final inspections. DCSD is reviewing proposed change order for security vestibule installation and window replacement for potential request for approval at June Board meeting.

- **Nancy Creek Facility** – CMAR de-mobilized after Winter Break and will re-mobilize in May to complete project in Summer 2025.

- **Redan MS** – HVAC system work commenced in newly-unoccupied spaces in January after Winter Break classroom moves and work continues in unoccupied spaces.

- **E-SPLOST VI Roof Replacement Status Recap:**

    - Roof replacement is now substantially complete at: Lithonia HS, Martin Luther King, Jr. HS, McLendon ES, and Oak View ES.

    - Roof replacement is ongoing at: Jolly ES (90% Complete); McNair HS (Gym roof remaining). Kittredge MS (75%) with existing roof drain system work scheduled for Summer 2025.

    - Designs complete; targeting April start dates for: Chamblee MS, Hightower ES, Margaret Harris CS.

- **Salem MS** – Internal classroom moves locations planned for Winter Break were modified based on school requests. Classroom moves occurred in January and HVAC system work commenced and continues in unoccupied spaces.

- **Security Vestibules Group A**

    - McNair HS – Material delivery was completed in February and Vestibule installation is complete; access controls being installed by D.I.I.T.

- **Toney ES: HVAC System Replacement** – GMP was approved at the December Board meeting; CMAR contract fully executed, and Kick-off Meeting was held in February. Packing supplies planned for April delivery to support May classroom relocations to support start of major construction in Summer 2025.

- **Woodridge ES** – Project closeout ongoing.

Status of Active Design Projects

- **Allgood ES: HVAC System Replacement and Renovations** – A/E completed work on the Preliminary Report in January and submitted Schematic Design phase drawings for review in March.

- **Ashford Park ES: HVAC System Replacement and Renovations** – Request for approval of GMP was scheduled for the March Board meeting, but delayed and now planned for the April Board meeting, which delays project start until Fall 2025.

- **Idlewood ES: HVAC System Replacement and Renovations** – GMP proposal scheduled to be ready for May Board approval. Resolution of student relocation issue allows for finalization of swing space plans, project schedule, and GMP proposal.

- **International Student Center at Midway: HVAC System Replacement and Renovations** – Request for approval of GMP obtained at the March Board meeting. Planned construction start: Summer 2025.

- **Kingsley ES: HVAC System Replacement and Renovations** – CMAR proposals received 13-Feb-2025; originally planned for April Board approval of CMAR contract. Window replacement to be included in scope of work per District direction. Now planning for May Board approval of CMAR contract. Targeting September 2025 for Board Approval of Guaranteed Maximum Price (GMP).

- **Murphey Candler ES: HVAC System Replacement and Renovations** – Phase 1 GMP (Swing Space Modulars) approved at February Board meeting to support swing space installation before start of 2025-26 school year. Planning to request approval of the Final GMP at the May Board meeting.

- **Rock Chapel ES: HVAC System Replacement** – A/E has commenced design of new HVAC system for the 1998 Bldg. CMAR collaborating with A/E in pre-construction phase design support; planning to price 35% CDs in April.

- **Security Vestibules (E-SPLOST VI)**

    - Group 1: Construction documents design ongoing. District directed change to layered laminate system in lieu of Ballistic Resistant Glazing (BRG). Now targeting April design completion; GMP due from CMAR in early July.

    - Group 2: District directed change to layered laminate system in lieu of BRG. Design completed; drawings in review. GMP from CMAR: late June

    - Group 3: Design ongoing. Schematic design drawings submitted and under review. CMAR solicitation has been requested; solicitation schedule TBD.

- Group 4: Remaining vestibules will be designed utilizing the existing A/E Pre-qualified List (Projects under $2M). PO numbers pending to start design process.

- **Stoneview ES: HVAC System Replacement** – Amendment to A/E contract was approved at the November Board meeting to add design of enhanced scopes of work deemed critical for the facility, including the kitchen and bus drop-off. Change in HVAC system selection by Facilities Maintenance requested will require HVAC re-design.

Project Budget/Cost Status (January)

- All E-SPLOST V construction projects' budget vs. cost performance remain in good standing with the exception of:

  - Project #11535: McNair HS Security Vestibule: District elected to proceed with additional scope of work. MUNIS budget adjustment processed; ($290,500) remains vs. ($171,181.74) last period.

- All E-SPLOST VI construction projects' budget vs. cost performance remain in good standing for those projects that have a Board-approved budget.

Project Budget/Cost Status Month (February)

- All E-SPLOST V construction projects' budget vs. cost performance metrics remain in good standing.

- All E-SPLOST VI construction projects' budget vs. cost performance metrics remain in good standing for those projects that have a Board-approved budget.

Project Budget/Cost Status (March)

- All E-SPLOST V construction projects' budget vs. cost performance metrics remain in good standing.

- All E-SPLOST VI construction projects' budget vs. cost performance metrics remain in good standing for those projects that have a Board-approved budget.

Delays to the Project(s) this Period (January):

- Dresden ES: Delay in receipt of full LDP impacts construction phasing.

Delays to the Project(s) this Period (February):

- None.

Delays to the Project(s) this Period (March)

- None.

Requests or Claims by District 'Vendors' for any Project this Quarter:

- By the Architect/Engineers – None.
- By the Builders – None.

Change Orders Approved in the Month of January

- **Ashford Park ES HVAC Replacement and Renovations** (Project #20236)**:** Amendment #1 to Corgan for $375 to perform water flow test. (Owner Request).
- **Briar Vista ES - HVAC Replacement and Renovations** (Project #35735)**:** Amendment #2 to Corgan in the amount of $65,306 to adjust fee to reflect construction contract award value and to provide design for kitchen HVAC improvements. (Owner Request).
- **Fairington ES - HVAC Replacement and Renovations** (Project #36135)**:** Change Order #3 to Construction Works, Inc. in the amount of $28,368,79 for additional parking lot striping and additional exterior lighting. (Owner Request).
- **Henderson Mill ES - HVAC Replacement and Renovations** (Project #35135)**:** Change Order #7 to Centennial in the amount of $28,941.23 for additional epoxy flooring and other owner requested items. (Owner Request).
- **International Student Center - HVAC Replacement and Renovations** (Project #50736)**:** Amendment #1 to Corgan for $375 to perform water flow test. (Owner Request).

Change Orders Approved in the Month of February

- **Chesnut ES - Major Building Systems Replacement** (Project #37035)**:** Change Order #3 to Evergreen Construction Co. in the amount of $14,681 to replace stage lighting. (Owner Request).
- **Druid Hills MS - Major Building Systems Replacement** (Project #34335)**:** Change Order #2 to Evergreen Construction Co. in the amount of $97,120 to replace existing Pressure Relief Valve (PRV) station. (Owner Request).
- **Laurel Ridge ES - Major Building Systems Replacement** (Project #36835)**:** Change Order #3 to Evergreen Construction Co. in the amount of $14,681 for stage ceiling painting and gas regulator replacement. (Owner Request).

- **Woodridge ES - Major Building Systems Replacement** (Project #36935)**:** Change Order #3 to Evergreen Construction Co. in the amount of $26,012 to replace the head-end unit for the intercom system. (Owner Request).

Change Orders Approved in the Month of March

- **Cross Keys HS - Addition and Modernization** (Project #21435)**:** Amendment #8 to Cooper Carry in the amount of $4,937,072 for additional design scope and to adjust fee to reflect final approved GMP. (Board Approved).

- **Druid Hills HS Modernization** (Project #40636)**:** Amendment #1 to PBK in the amount of $218,500 for site studies at three potential sites for a new high school. (Board Approved).

- **International Student Center - HVAC System Replacement and Renovations** (Project #50736)**:** Amendment #2 to Corgan in the amount of $640,622.52 for additional design scope and to adjust fee to reflect final approved GMP. (Board Approved)

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DeKalb County School District | Operations

Project Update Report

Name: Adams Stadium Date:March 14, 2025

Project Name/Number: Electrical Upgrade(Concessions & Restrooms) / TBD

Facility Contact: John Jewett, Facilities Manager

Project Manager: Lemuel Hawkins

Architect: N/A

Contractor: D & R Contracting

Scope of Work:

The scope of this project includes, but not limited to the following:

Upgrades to the electrical system of the concessions and restrooms of the existing stadium.

Project Construction Budget:

Estimated $67,600.00

Project Schedule: *(Timeline with target dates where appropriate)*

- TBD

Project Status/Update:

- Purchase orders have been requested. The current contract expires 03/31/2025.

4-Week Look Ahead:

- TBD

DeKalb County School District | Operations

Project Update Report

Name: Allgood ES Date | Time: April 11, 2025

Project Name/Number: Allgood ES Facility Major Building Systems Replacement & Renovations / 20136

Principal: Dr. Bryan Willis Reese

School Contact: Dr. Bryan Willis Reese

Area 3 Superintendent: Mrs. Ateshia Lester

Project Manager: George S. Harkness Jr.

Architect: GMC

Construction Manager at Risk: Parrish Construction

Scope of Work:

The anticipated scope of this project is to include but is not limited to the design and construction of the following: • Replacement of HVAC system throughout the building. • Replacement of doors and door hardware throughout the building. • Electrical upgrades • Replacement of ceilings • Window Replacement • Replace light fixtures with LED fixtures • Security Vestibule • Fire Sprinkler System • Roof Replacement • Replace Classroom Casework • Remove Chalkboards • Restroom Renovations • Emergency Generator • Replace Fire Alarm System • Replace Intercom/Clock System • Mechanical and Electrical Room Renovations • Replace Kitchen Equipment • Replace Freezer/Cooler • Kitchen Renovation • Improve Site Storm Drainage • Improve Site Accessibility • Miscellaneous flooring replacement and painting

Pre-Construction Phase Fee: $100,000.00

Previous Quarter Narrative:

Last Quarter Narrative:. (January, February, March 2025)- Design Kickoff and CMaR Kickoff. Preliminary Design Report and Initial Budget Submittal

Next Quarter Narrative:.(April, May, June 2025) Continue the design and provide periodic estimate to check budget and scope.

Project Schedule: *(Timeline with target dates where appropriate)*

- AE Procurement: July 11, 2024- December 2024
- CM at Risk Procurement: September 2024 – February 2024
- Construction Start: February 2025(Pre- Construction) November 2025 (GMP Approval)
- Construction Finish: Fall 2027

Project Status/Update: DCSD is reviewing and providing comments concerning the Architect's Schematic Design documents. The contractor is reviewing the Schematic documents and preparing a budget estimate. DCSD asks that the GMP completion date be delayed due to funding concerns.

4-Week Look Ahead:

- Complete review of the Preliminary/Schematic Design Report and Schematic design documents
- Provide initial estimates

DeKalb County School District | Operations

Project Update Report

Name: Ashford Park Elementary School Date: April 11, 2025

Project Name/Number: HVAC Systems Replacement / 20236

Principal: Tonya Freeman

School Contact: Tonya Freeman

Regional Superintendent: Beth Kyle

Project Manager: Kendra Cowan

Architect: Corgan

Construction Manager at Risk: Winter

Scope of Work:

- Replacement of HVAC system throughout the building.
- Replace light fixtures with LED fixtures, unless LED light has recently been updated.
- Replacement of windows, ceilings, doors, hardware, and add signage.
- Paint and miscellaneous floor repair.
- Fire Alarm system replacement, addition of fire sprinklers, and electrical upgrades.
- Renovations to the Administration area, kitchen upgrades, and restroom upgrades.
- Addition of security vestibule – Principal request this to be constructed during the first phase of construction.
- Improve site storm drainage.
- Removal of millwork.
- ADA compliance of all sidewalks and walkways within the school boundaries.
- Addition of canopy to connect school wings.

Project Construction Estimate: $23,526,070.00

Project Schedule:

- Architect/Engineer Procurement – November 7, 2023
- Construction Manager at Risk Procurement – November 9, 2023
- Design & CMAR Notice to Proceed – April 19, 2024
- Assessment Report Completion- July 19, 2024
- Schematic/Design Development – August – Oct 2024
- DCSD Review & Pricing update -Pricing update November 2024
- 50% CD- Nov 22, 2024
- DCSD Review & GMP development – November – January 2025
- 95% Construction Documents Complete- Feb 28, 2025
- DCSD Review and Cost approval, APRIL Board Meeting – April 2025
- Construction Start –TBD
- Construction Complete – TBD

Previous Quarter Narrative:
Previous Quarter Narrative (January, February, and March 2025) – Project was removed from the March Board Agenda.

Next Quarter Narrative:

Next Quarter Narrative (April, May, and June 2025) –Construction permits will be acquired and GMP will be submitted for April board approval.

Quarterly Narrative:

Quarterly Narrative (January, February, and March 2025) – Project scope was agreed upon by the District. GMP was removed from March Board Agenda.

Project Status/Update:

- Ashford Park is scheduled for the April 21st Board Meeting. Construction team will provide an updated schedule.
- Meeting with the architect was held to discuss the school's Laundry Room scope. An email will will be sent to inquire of any existing issues with the Laundry Room.
- Design team issued the 95% Construction Documents on 02/28/2025.

4-Week Look Ahead:

- The team meets on a bi-weekly basis to discuss the status of the project.

DeKalb County School District | Operations

Project Update Report

Name: Avondale Elementary School Date:April 23, 2025

Project Name/Number: Freezer Cooler Replacement at Avondale ES / 11130

Principal: Dr. Candace Sagers

School Contact: Dr. Sagers

Area Superintendent: Ms. Terri Brown

Project Manager: Chanté Lemon

Architect/ Engineer: Sy Richards Architect Inc.

Contractor: TBD

Scope of Work:

Replace existing freezer and cooler.

Project Construction Budget:

TBD

Project Schedule:

Deadline November 2026

- Design – February-June 2025
- Procurement – July 2025
- BOE Approval – September 2025
- Construction – October 2025 – October 2026
- Substantial Completion – November 2026

Project Status/Update:

Schematic designs have been approved. Awaiting DD drawings for review.

4-Week Look Ahead:

- Design

DeKalb County School District | Operations

Project Update Report

Name: Briar Vista Elementary School Date | Time: April 11, 2025

Project Name/Number: Major Building Systems Replacement / 35735

Principal: Mrs. Dyani Robinson

School Contact: Mrs. Dyani Robinson

Regional Superintendent: Dr. Terri Brown

Project Manager: George Harkness

Architect: Corgan

Contractor: Centennial Contractors

Scope of Work:

Replacement of HVAC components (classroom units in the front addition, mechanical room equipment.)

Replace the entire roof. Construction of a security vestibule at the main entrance of the school.

Accessibility improvements at the northeast corridor to install a wheelchair ramp and lift.

Project Construction Budget: $5,108,163.27

Project Schedule:

- Design Completion – December 2022
- General Contractor Procurement – June 2023
- Construction Start – November 20, 2023
- Construction Completion – July 2025

Previous Quarter Narrative:

Last Quarter Narrative (January, February, March 2025). Complete the remediation of the Water Intrusion. Get Approval of the Wheelchair Lift from State Elevator Inspector. Complete HVAC Maintenance and Repair list. Complete the roof replacement and repairs. Continue to prepare to install the Security Vestibule and get Approval for the Added HVAC Equipment. Install New Fire Alarm System.

Next Quarter Narrative: (April, May, June 2025) Complete the Roof, Prep for the installation of the Security Vestibule and Other Change Order work.

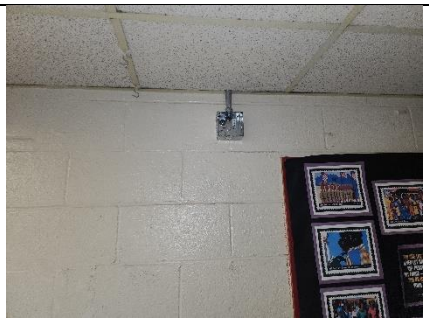
Project Status/Update:

The roof membrane replacement is complete. The installation of the metal trim, flashing, gutters and downspouts will occur during the week of April 15. The contractor continues to install conduit and J-boxes for the fire alarm system. The contractor also replaced the glass in all entrances and side windows that will receive the laminate ballistic film.

4-Week Look Ahead:

- Monthly Owner, Architect & General Contractor (OAC) meetings.
- Complete the roof
- Continuing rough-in for Fire Alarm Installation
- The Security Vestibule in the Summer.

PHOTOS

		
Completing Roof over Admin Area.	**Installing Fire Alarm Components**	**Replace existing Glass Panes to receive the laminate ballistic film.**

DeKalb County School District | Operations

Project Update Report

Name: Briarlake Elementary School

Date: April 25, 2025

Project Name/Number:HVAC Renovations / 448.3051

Principal: Camille Jones

School Contact: Principal Camille Jones

Assistant Superintendent: Trenton Arnold

Project Manager: Michael Williams

Architect: Epsten Group

Contractor: Evergreen Construction

Scope of Work:

The scope of this project includes but not limited to the demolition of all HVAC systems equipment, replacing backup generator with like, replacing mechanical room equipment boiler, chiller, and pumps like-with-like equipment (Air Cooled Chiller, Pumps, and boiler will be replaced with a modular boiler with equal output of existing.).

Project Construction Budget:

Estimated $6,445,00.00

Project Schedule: *(Timeline with target dates where appropriate)*

- January 20, 2024, preliminary walk-through to introduce team to the project and to investigate existing equipment and conditions.
- May 19-29, 2025, teachers to remove any items that maybe effected by construction.
- June 2, 2025, mobilization.

Progress Status of the Scope and Sequence of Activities:

- Design is completed, awaiting construction.

Project Status/Update:

- 100% design, awaiting construction.

4-Week Look Ahead:

- **TBD**

DeKalb County School District | Operations

Project Update Report

Name: Browns Mill Elementary School Date: April 23, 2025

Project Name/Number: Freezer Cooler Replacement at Browns Mill ES / 11130

Principal: Erika Ellis

School Contact: Principal Ellis

Area Superintendent: Mr. Derrick Hardy

Project Manager: Chanté Lemon

Architect/ Engineer: Sy Richards Architect Inc.

Contractor: TBD

Scope of Work:

Replace existing freezer and cooler.

Project Construction Budget:

TBD

Project Schedule:

Deadline November 2026

- Design – February-June 2025
- Procurement – July 2025
- BOE Approval – September 2025
- Construction – October 2025 – October 2026
- Substantial Completion – November 2026

Project Status/Update:

Schematic designs have been approved. Awaiting DD drawings for review.

4-Week Look Ahead:

- Design

DeKalb County School District | Operations

Project Update Report

Name: Browns Mill Elementary School

Date: April 25, 2025

Project Name/Number: Health Clinic at Browns Mill Elementary School / 10130

Principal: Mr. Marcus Kimber

School Contact: Mr. Marcus Kimber

Area Superintendent: Mr. Derrick Hardy

Project Manager: Michael Williams

Architect: Sy Richards Architect

Contractor: Mobile Modular

Scope of Work:

The scope of this project includes but not limited to the placement of modular clinic designed buildings at designated areas, installation of as needed MEP and connections that are not included from the manufacture.

Project Construction Budget:

Estimated $1,000,000.00

Project Schedule: *(Timeline with target dates where appropriate)*

- Mobile Modular design complete.
- Awaiting Sy Richards MEP and site designs.
- Awaiting permits
- Mobilization TBD.

Progress Status of the Scope and Sequence of Activities:

- Mobile Modular Design completed, awaiting Sy Richards MEP and site design.

Project Status/Update:

- Awaiting construction.

4-Week Look Ahead:

- **TBD**

DeKalb County School District | Operations

Project Update Report

Name: Chamblee Middle School Date | Time: April 11, 2025

Project Name/Number: Chamblee MS Roofing Replacement / 30336

Principal: Mr. Brenton Williams

School Contact: Mr. Brenton Williams

Regional Superintendent: Jacqueline Taylor

Project Manager: George Harkness

Architect: Design/Build - SRS

Contractor: Design/Build - SRS

Scope of Work:

Replacement of existing roof and other work associated with the roof replacement. The roofs will be completely replaced. The scope to include the repair and/or replacement of the Condensate Drain Lines and extend the lines to the nearest roof drain.

Project Construction Budget: $2,471,184.00

Project Schedule: *(Timeline with target dates where appropriate)*

- Procurement –October 2023 – May 2024.
- Design/Construction Start/Finish – June 2024 – June 2025

Previous Quarter Narrative:

Last Quarter Narrative. (January, February, March 2025). Start the Replacement of the existing Roof

Next Quarter Narrative – (April, May, June 2025) – Complete the roof replacement, roof drains, gutters and metal trim and flashing.

Project Status/Update:

The Design/Contractor delivered shingle material to the Chamblee MS site and started work removing and replacing damaged plywood deck and shingles on the driveway and bus canopies and the East wing building. They plan to start the Membrane roof when they complete the remaining shingle roofs area.

4-Week Look Ahead:

- Continue working on the roof replacement

DeKalb County School District | Operations

Project Update Report

Name: Champion Theme Middle School Date | Time: 4/11/2025

Project Name/Number: Major Building Modernization / 35835

Principal: Mr. Antonie Rhodes

School Contact: Mr. Antonie Rhodes

Regional Superintendent: Jacqueline Taylor

Project Manager: Ryan Fernandez

Architect: SSOE

Construction Manager at Risk: Balfour Beatty

Scope of Work: Major Building Modernization

Project Construction Estiamte: Phase 1 GMP $22.779.266.00

Project Schedule: *(Timeline with target dates where appropriate)*

- Design Complete – 5/31/22
- Construction Start – 1/30/24
- Construction Complete - 8/31/2026

Previous Quarter Narrative:

- Balfour Beatty to obtained approval of the Final GMP.

Next Quarter Narrative:

- DCSD Education Board to approve SSOE for the phase 2 design and rock gym renovation.

Project Status/Update:

•Balfour Beatty has priced the Owner requested items for phase 2 scope of work. DCSD has accepted the items to be included in the Final GMP

•Balfour Beatty has priced renovations to the Old Rock Gym. The A/E Fee adjustment to be presented at the April Board Meeting.

4-Week Look Ahead:

- Balfour Beatty in process of the ceiling grid installation on the Level 2 area.
- Balfour Beatty is in the process of preparing Level 2 classrooms for the phase 2 finishes.





DeKalb County School District | Operations

Project Update Report

Name: Chapel Hill Middle School

Date: March 14, 2025

Project Name/Number: HVAC Renovations / 448-0193

Principal: Charles Barker

School Contact: Principal Charles Barker

Area Superintendent: Jacqueline Taylor

Project Manager: Donta' Collins

Architect: Raymond Engineering

Contractor: FH Paschen

Scope of Work:

The scope of this project includes, but not limited to: Remove and replace existing roof system with 80mil TPO roofing system. The demolition of all HVAC systems equipment, replacing backup generator with like, replacing mechanical room equipment boiler, chiller, and pumps like-with-like equipment (Air Cooled Chiller, Pumps, and boiler will be replaced with a modular boiler with equal output of existing.).

Project Construction Budget:

Estimated $9,641,860.00

Project Schedule:

Deadline July 2025

- Design Completion – October 2023
- General Contractor Procurement – November 2023
- Construction Start – April 2024
- Substantial Completion – July 2025

Progress Status of the Scope and Sequence of Activities:

• Design is completed. Construction is ongoing after school hour and on the weekends.

Project Status/Update:

- Roof Replacement: Completed
- HVAC and Controls Replacement is ongoing.

4-Week Look Ahead:

- Installation of DOAS units and roof top units.
- Installation of water source heat pumps

DeKalb County School District | Operations

Project Update Report

Name: Clarkston High School Date | Time: 4/11/2025

Project Name/Number: Security Vestibule and ADA Modifications / 21335

Principal: Ms. Pattie Lemelle

School Contact: Ms. Pattie Lemelle

Regional Superintendent: Dr. Norman Sauce

Project Manager: Ryan Fernandez

Architect: GMC Architects

Contractor: Centennial Contractors

Scope of Work: New Security Vestibule, Restroom in Special Needs Classroom, Stage Lift
Add Alternates – Elevator and athletic storage building.

Project Construction Budget: $2,091,200.00

Project Schedule: *(Timeline with target dates where appropriate)*

- Construction Start – 11/01/2024
- Construction Complete – 7/31/2025

Previous Quarter Narrative:

• Centennial obtained approval for all material submittals and produce a construction schedule.

Next Quarter Narrative:

• Centennial to start on the security vestibule and elevator.

Project Status/Update:

• Centennial has completed approval for all the materials to be used for the project.

4-Week Look Ahead:

• A meeting with DCSD IT Department to review the equipment that will need to be relocated at the proposed elevator location. GMC is in the process of revising the design.

• Centennial is replacing the glazed CMU block with painted CMU, the color selection will be approved by Principal Lemelle.

DeKalb County School District | Operations

Project Update Report

Name: Columbia Elementary School Date: March 14, 2025

Project Name/Number: HVAC Renovations / 448-1054

Principal: Candace Hardy

School Contact: Principal Candace Hardy

Area Superintendent: Ateshia Lester

Project Manager: Donta' Collins

Architect: Raymond Engineering

Contractor: FH Paschen

Scope of Work:

The scope of this project includes, but not limited to: Remove and replace existing roof system with 80mil TPO roofing system. The demolition of all HVAC systems equipment, replacing backup generator with like, replacing mechanical room equipment boiler, chiller, and pumps like-with-like equipment (Air Cooled Chiller, Pumps, and boiler will be replaced with a modular boiler with equal output of existing.).

Project Construction Budget:

Estimated $5,500,000.00

Project Schedule:

Deadline July 2025

- Design Completion – October 2023
- General Contractor Procurement – November 2023
- Construction Start – April 2024
- Substantial Completion – July 2025

Progress Status of the Scope and Sequence of Activities:

• Design is completed. Construction is ongoing after school hour and on the weekends.

Project Status/Update:

- Roof Replacement: Completed
- HVAC and Controls Replacement is ongoing.

4-Week Look Ahead:

- Installation of water source heat pumps
- Installation of VAV systems

DeKalb County School District | Operations

Project Update Report

Name: Columbia Elementary School Date: April 23, 2025

Project Name/Number: Trust for Public Land Community Schoolyard at Columbia ES / TBD

Principal: Candace Hardy

School Contact: Principal Hardy

Area Superintendent: Ms. Ateshia Lester

Project Manager: Chanté Lemon

Architect/ Engineer: W&A Engineering

Contractor: TBD

Scope of Work:

Develop a park visioning schoolyard area in the playfield.

Project Construction Budget:

$200,000.00

Project Schedule:

- TBD

Project Status/Update:

Phase 1 scope has been determined by TPL. Awaiting design documents for bidding.

4-Week Look Ahead:

- Design documents
- Procurement development

DeKalb County School District | Operations

Project Update Report

Name: Cross Keys High School Date | Time: 4/11/2025

Project Name/Number: Major Building Modernization and Addition / 21435

Principal: Dr. Brittany Cunningham

School Contact: Dr. Brittany Cunningham

Regional Superintendent: Dr. Triscilla Weaver

Project Manager: Ryan Fernandez

Architect: Cooper Carry

Construction Manager at Risk: Evergreen

Scope of Work: Building Modernization and Classroom Addition

Project Construction Budget: $143,484,535.00

Project Schedule: *(Timeline with target dates where appropriate)*

- Design Complete – 12/31/24
- Construction Start – 11/30/24 – Once Football season is complete work to start on the practice field for the storm water detention
- Construction Complete - 12/31/2028 (due to field renovations to be completed after New Sequoyah HS is opertional)

Previous Quarter Narrative:

• Evergreen Final GMP Approval.

Next Quarter Narrative:

• Evergreen to construct the new bus lane and set the modular classrooms at the practice field.

Project Status/Update:

• City of Brookhaven has provided approval of the phased building permits.

• Cooper Carry has completed the 80% Construction Documents, Evergreen has priced the documents for the GMP and it has been approved by the Board March 2025.

4-Week Look Ahead:

• Evergreen is in process installing the modifications to the underground detention structure and started the new bus loop.

• Evergreen is in the process of the rock removal for the storm water detention structure and associated utility lines.

Cross Keys HS Addition & Modernization
Photos:













DeKalb County School District | Operations

Project Update Report

Name: DeKalb High School of Technology – South Date | Time: April 11, 2025; 8:30 a.m.

Project Name/Number: Major Building Systems Replacement / 36035

Principal: Dr. Bryant L. Thomas

School Contact: Dr. Bryant L. Thomas

Regional Superintendent: Dr. Thomas Glanton

Project Manager: Atiba Nunnally

Architect: BRPH

General Contractor: Evergreen

Scope of Work:

Replacement of HVAC components. New Fire Sprinkler System installation throughout school. New ceilings and lights in corridors. Renovate restrooms for ADA compliance. New interior room signage.
New security vestibule. New elevator.

Project Construction Budget: $10,831,736.00

Project Schedule:

- Design Completion – November 2022
- General Contractor Procurement – December 7, 2023
- Construction Start – April 1, 2024
- Construction Completion – August 2025

Previous Quarter Narrative:

Last Quarter Narrative (January, February, and March 2025) – Preplanning for 2025 Summer Construction Work.

Next Quarter Narrative:

Next Quarter Narrative (April, May, and June 2025) – Coordination for 2025 Summer Construction Work.

Project Status/Update:

Pricing for the new security vestibule and elevator will be reviewed at the April Board Meeting on 4/21.
Project completion for the new security vestibule and elevator are scheduled for Summer 2025.

4-Week Look Ahead:

Switch gears work
Approved Change Order Work.

DeKalb County School District | Operations

Project Update Report

Name: New Elementary School at Dresden Date | Time: April 11, 2025; 8:30 a.m.

Project Name/Number: 21836 – Total School Replacement

Principals: Dr. Lauren Pells, Dr. William Carter, and Jennifer Leupold

School Contact: Dr. Lauren Pells

Regional Superintendent: Beth Kyle

Project Manager: Atiba Nunnally

Architect: BRPH

Construction Manager at Risk: Winter

Scope of Work:

Construction of an elementary school with 59 instructional units and a 900 seat capacity.

Project Construction Budget: $72,323,774.00

Project Schedule:

- Design Notice to Proceed – March 28, 2023
- Final Construction Documents Submission Date – March 28, 2024
- Construction Contractor Procurement – April 15, 2024
- Construction Start – May 28, 2024
- Construction Completion – September 16, 2027

Previous Quarter Narrative:

Last Quarter Narrative (January, February, and March 2025) – City of Chamblee LDP and Building permit approval.

Next Quarter Narrative:

Next Quarter Narrative (April, May, and June 2025) – Phase 1 Building Construction

Project Status/Update:

Construction of the Phase 1 Building is underway. Rebar is being assembled for the new building's footings and foundation walls. Concrete pours for the new building's footings has begun and will continue this week. Covered walkways have been erected at the modular classrooms. This week, utilities will be relocated in preparation for the Retention Pond A installation.

A door cores coordination meeting with the DCSD Locksmith and Principal has been scheduled for Wednesday 4/23. The next Student Art Tile Wall coordination meeting will be scheduled by the end of the month.

4-Week Look Ahead:

- Biweekly Owner, Architect & General Contractor (OAC) meetings.
- Door Cores coordination meeting
- Lighting Controls coordination meeting
- Student Art Tile Wall coordination meeting
- Meeting with Kindercare property management team about new access road.
- Installation of Retention Pond A.



Foundation Rebar for new Building Footings



Covered Walkways at Modular Classrooms

DeKalb County School District | Operations

Project Update Report

Name: Druid Hills HS Date: April 11, 2025

Project Name/Number: Druid Hills HS Modernization / 40936

Principal: Dr. Michelle Stewart

School Contact: TBD

Area Superintendent: Dr. Thomas Glanton

Project Manager: Brian Albanese

Architect: MSSA-PBK

Contractor: Not awarded yet

Scope of Work:

Phase I Design:

Modernization Report – Assist DCSD is defining necessary scope items to modernize DHHS

Conceptual Design & Site Utilization Study - Review site conditions and make recommendations for improvements.

Additional Site Studies – Study viability of three sites for a new high school.

Phase II Design (not yet awarded): Full design of agreed upon scope.

Project Construction Budget: TBD

Quarterly Narrative:

Previous Quarter: Executed contract amendment for site studies.

Upcoming Quarter: Review site study reports to determine next steps.

Project Schedule: *(Timeline with target dates where appropriate)*

- Phase I Design Complete – Summer 2024 (Complete)
- Site Studies – March 2025 – Fall 2025
- Phase II Design Start - TBD
- Phase II Design Completion – TBD
- Construction Manager Procurement – Start of Phase II Design
- Construction Start – TBD

Project Status/Update:

Contract Amendment executed April 2, 2025.

Site study draft reports expected by June 2, 2025.

4-Week Look Ahead:

- Site visits and conceptual design options at three sites.

DeKalb County School District | Operations

Project Update Report

Name: Druid Hills Middle School Date: March 14, 2025

Project Name/Number: HVAC Project / 448-0897

Principal: Sheveeta Bonner

School Contact: Principal Sheveeta Bonner

Area Superintendent: Jacqueline Taylor

Project Manager: Donta' Collins

Architect: Raymond Engineering

Contractor: FH Paschen

Scope of Work:

The scope of this project includes, but not limited to: Remove and replace existing roof system with 80mil TPO roofing system. The demolition of all HVAC systems equipment, replacing backup generator with like, replacing mechanical room equipment boiler, chiller, and pumps like-with-like equipment (Air Cooled Chiller, Pumps, and boiler will be replaced with a modular boiler with equal output of existing.).

Project Construction Budget:

Estimated $9,493,556.00

Project Schedule:

Deadline July 2025

- Design Completion – October 2023
- General Contractor Procurement – November 2023
- Construction Start – April 2024
- Substantial Completion – July 2025

Progress Status of the Scope and Sequence of Activities:

• Design is completed. Construction is ongoing after school hour and on the weekends.

Project Status/Update:

- Roof Replacement is ongoing.
- HVAC and Controls Replacement is ongoing.

4-Week Look Ahead:

- Installation of roof top units
- Installation of fan coil units
- Installation of split system units

DeKalb County School District | Operations

Project Update Report

Name: Dunaire Elementary School Date: April 23, 2025

Project Name/Number: Freezer Cooler Replacement at Dunaire ES / 11130

Principal: Dr. Sean Deas

School Contact: Dr. Deas

Area Superintendent: Ms. Terri Brown

Project Manager: Chanté Lemon

Architect/ Engineer: Sy Richards Architect Inc.

Contractor: TBD

Scope of Work:

Replace existing freezer and cooler.

Project Construction Budget:

TBD

Project Schedule:

Deadline November 2026

- Design – February-June 2025
- Procurement – July 2025
- BOE Approval – September 2025
- Construction – October 2025 – October 2026
- Substantial Completion – November 2026

Project Status/Update:

Schematic designs have been approved. Awaiting DD drawings for review.

4-Week Look Ahead:

- Design

DeKalb County School District | Operations

Project Update Report

Name: Fairington Elementary School Date | Time: 4/11/2025

Project Name/Number: Major Building Systems Replacement / 36135

Principal: Alexion Clowers

School Contact: Alexion Clowers

Area Superintendent: Dr. Triscilla Weaver

Project Manager: Ryan Fernandez

Architect: GMC Architects

Contractor: Construction Works Incorporated

Scope of Work: Major Building Systems Replacement with HVAC, Plumbing Fixtures, Ceilings, LED lights, new fire sprinklers, and resurface parking lot

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Project Construction Budget: $4,203,861.37

Project Schedule: *(Timeline with target dates where appropriate)*

- Construction Start – 2/25/2023
- Construction Complete - 12/31/2024

Previous Quarter Narrative:

- CWI completed the HVAC renovation in the kindergarten and 1st grade pods.

Next Quarter Narrative:

- CWI to complete the HVAC renovation in the classroom around the cafeteria.

Project Status/Update:

- During the Spring Break DCSD transitioned from 1st grade classrooms and the specialty classrooms around the cafeteria.

4-Week Look Ahead:

- CWI is in the process of the HVAC scope and fire sprinkler installation at the specialty classrooms.
- This work is scheduled to be completed by the end of the school year.

DeKalb County School District | Operations

Project Update Report

Name: Flat Rock Elementary School Date: April 25, 2025

Project Name/Number: Health Clinic at Flat Rock Elementary School

Project Number - 10230

Principal: Ms. Latanya Rohan

School Contact: Ms. Latanya Rohan

Area Superintendent: Mr. Derrick Hardy

Project Manager: Michael Williams

Architect: Sy Richards Architect

Contractor: Mobile Modular

Scope of Work:

The scope of this project includes but not limited to the placement of modular clinic designed buildings at designated areas, installation of as needed MEP and connections that are not included from the manufacture.

Project Construction Budget:

Estimated $1,000,000.00

Project Schedule: *(Timeline with target dates where appropriate)*

- Mobile Modular design complete.
- Awaiting Sy Richards MEP and site designs.
- Awaiting permits
- Mobilization TBD.

Progress Status of the Scope and Sequence of Activities:

- Mobile Modular Design completed, awaiting Sy Richards MEP and site design.

Project Status/Update:

- Awaiting construction.

4-Week Look Ahead:

- **TBD**

DeKalb County School District | Operations

Project Update Report

Name: Green Forrest Drive Operational Facility Date: April 23, 2025

Project Name/Number: Green Forrest Drive Renovations / 38035

Principal: N/A

School Contact: N/A

Area Superintendent: N/A

Project Manager: Chanté Lemon

Architect/ Engineer: CDH Partners

Contractor: The Winter Construction Company

Scope of Work:

Renovate the building to prepare for operational functions and storage.

Project Construction Budget:

$4,906,500

Project Schedule:

Deadline August 2025

- Permitting – July – December 2024
- Construction – January – June 2025
- Substantial Completion – June 2025

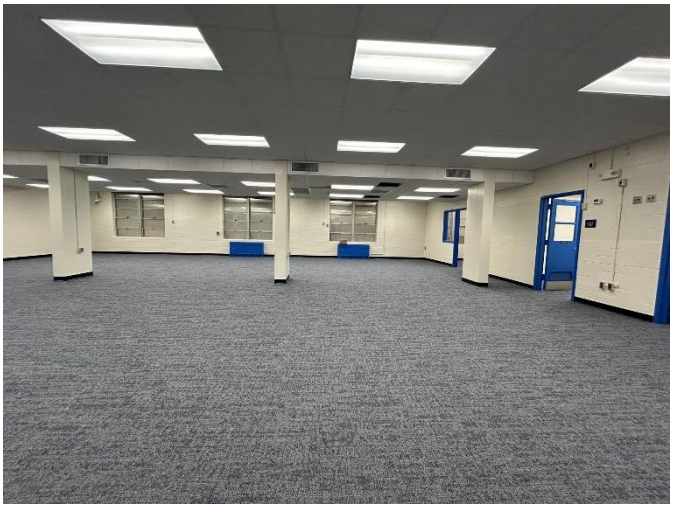
Project Status/Update:

Construction started December 3rd, 2024, and continues until completion.

4-Week Look Ahead:

- MDF room completion
- Cafeteria flooring installed
- Final inspections

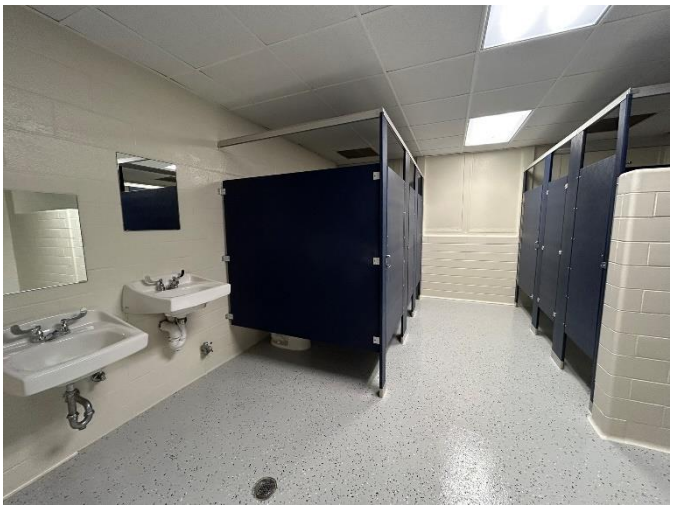
Photos



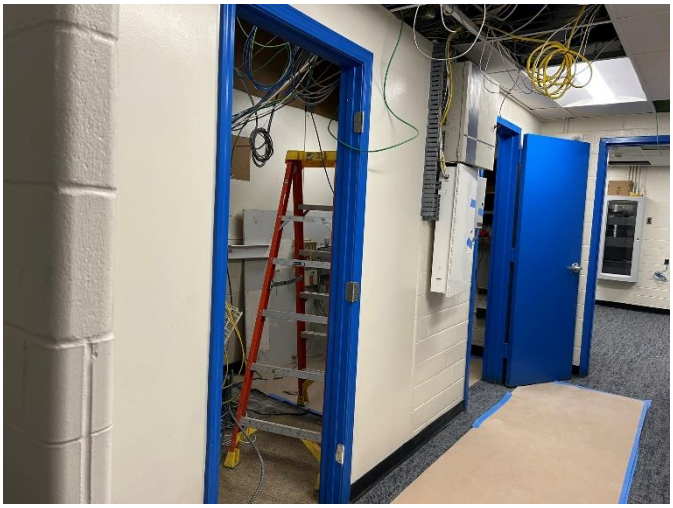
Media center renovated



Classroom ceiling renovated



Restroom renovated



MDF room under construction

DeKalb County School District | Operations

Project Update Report

Name: Hambrick Elementary School Date | Time: April 11, 2025

Project Name/Number: Replace Existing Paving and add New Parking Spaces / 38135
Principal: Ms. Nicole Bullen

School Contact: Ms. Nicole Bullen

Regional Superintendent: Ms. Terri Brown

Project Manager: George Harkness

Architect: Design/Build – F. H. Paschen

Contractor: Design/Build – F. H. Paschen

Scope of Work:

Replacement of existing pavement and add additional parking spaces and other work associated with the Paving.

Project Construction Budget:

$3,700,000 (Aggregate Total of Five Schools under one project Number.)

Project Schedule: *(Timeline with target dates where appropriate)*

- Procurement –November 2023 – April2024.
- Design/Construction Start/Finish – May 2024 -December 2025

Last Quarter Narrative: (January, February, March)
Permit Approval and Issuance and Prep for the start of construction

Next Quarter Narrative (April, May, June 2025)
Receive Permit Approval and Prep to start work in the summer.

Project Status/Update:

The Design/Build Contractor returned the corrected documents per the comments received from the Dekalb County permitting department for final approval.

4-Week Look Ahead:

- Design completion
- Permit Approval

DeKalb County School District | Operations

Project Update Report

Name: Hatton Drive Warehouse Date: April 23, 2025

Project Name/Number: Student Service Center Renovations / 10730

Principal: N/A

School Contact: N/A

Area Superintendent: N/A

Project Manager: Chanté Lemon

Architect/ Engineer: HC Beck, Ltd.

Contractor: HC Beck, Ltd.

Scope of Work:

Roof replacement, HVAC renovations, interior renovation, and exterior modifications.

Project Construction Budget:

$3,000,000.00

Project Schedule:

Deadline August 2026

- Design-Build Procurement – September 2023; Re-bid – February 2024
- Construction – March – July 2025
- Substantial Completion – August 2025

Project Status/Update:

Construction started April 21st with abatement, interior demolition, and roofing.

4-Week Look Ahead:

- Roofing
- Demolition

Photos



Trailers removed



Front door area floor abated



Corridor floor abated



Breakroom floor abated

DeKalb County School District | Operations

Project Update Report

Name: Hawthorne ES Date Time: April 11, 2025

Project Name/Number: Hawthorne ES Major Building Systems Replacement/36435

Principal: Kia Henley

School Contact: Kia Henley

Regional Superintendent: Melanie Pearch

Project Manager: Carl Henry

Architect: SSOE

Contractor: Centennial Contractors

Scope of Work:

Replacement of HVAC system throughout the building. Re-roofing, plumbing fixture replacement, and site sanitary sewer replacement.

Project Construction Budget: $9,389,100.00

Project Schedule: *(Timeline with target dates where appropriate)*

- General Contractor Procurement – April 20, 2023 – September 2023.
- Construction Start – October 6, 2023.
- Substantial Completion – July 26, 2024.

Previous Quarter Narrative:

Last Quarter Narrative (October, November, December 2024): GC completed punch list work. AGL made required adjustment the gas line regulator. GC installed all regulator with in their scope of work.

Next Quarter Narrative (January, February, March 2025): The Architect and Contractor scheduled to perform final punch list inspection.

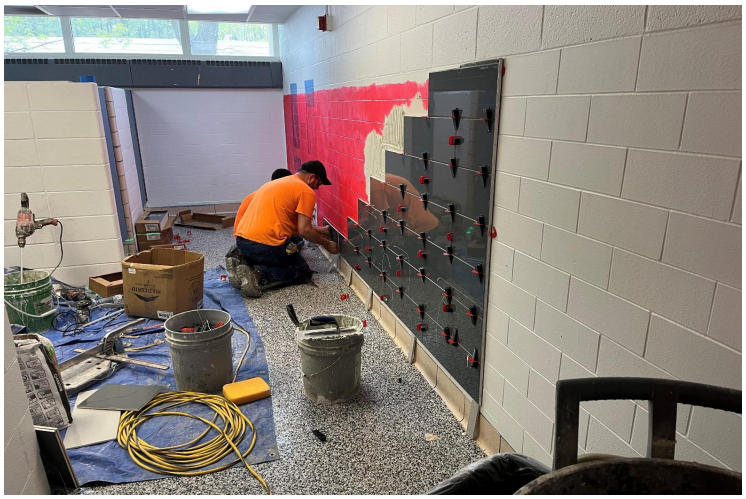
Project Status/Update:

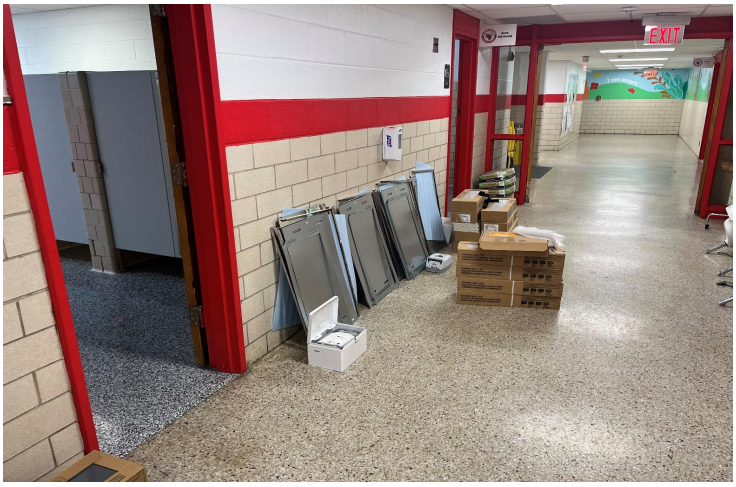
- Contractor completed the upgrades to the Boys and Girls restrooms during the Spring Break, 4/7 thru 4/11.
- Project in Close-out.

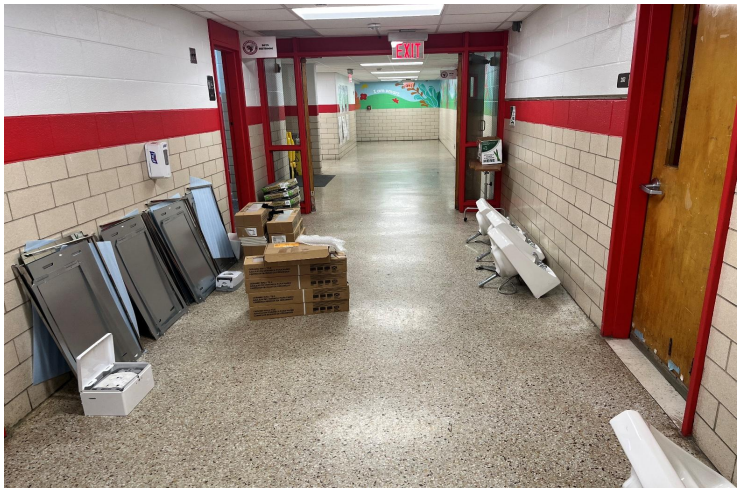
4-Week Look Ahead:

Close-out

PHOTOS

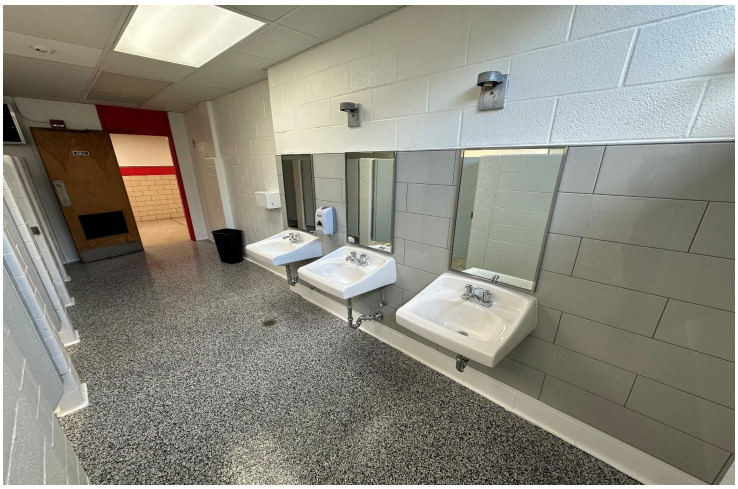


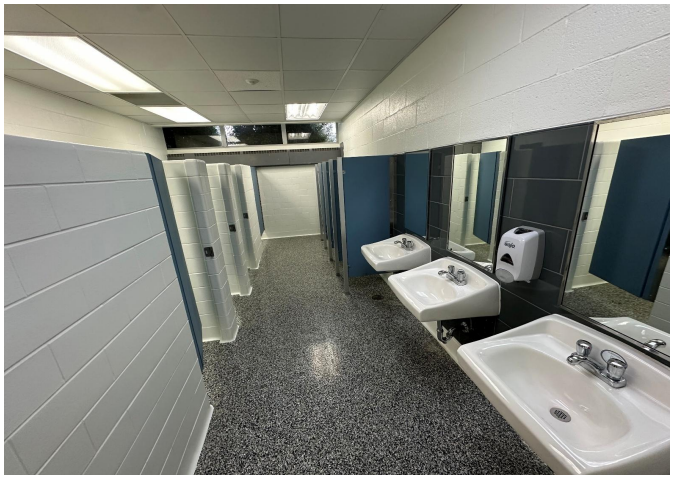


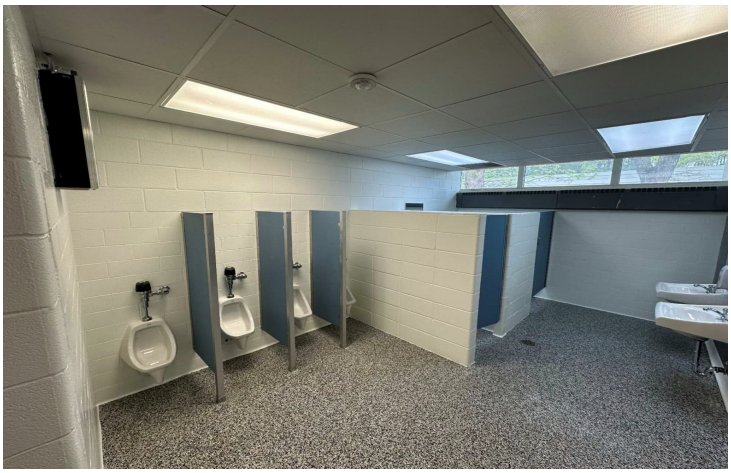




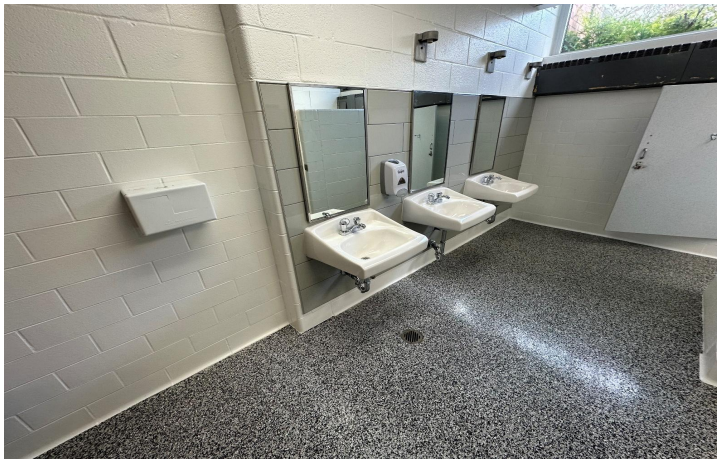












DeKalb County School District | Operations

Project Update Report

Name: Henderson Mill Elementary School Date | Time: April 11, 2025

Project Name/Number: Major Building Systems Replacement / 35135

Principal: Dr. Regina Blanton

School Contact: Dr. Regina Blanton

Regional Superintendent: Beth Kyle

Project Manager: George Harkness

Architect: Corgan

Contractor: Centennial Contractors

Scope of Work:

1.Replacement of HVAC components throughout the buildings, including providing separate HVAC systems for Media Room, Cafeteria, and Administration Area.

2. HVAC ductwork and diffusers: Seal and test for leaks. Leaks to be fixed and damaged insulation to be replaced.

3. Complete roof replacement.

4. Replacement of electrical switchboard system.

5. Replacement of fire alarm panel and system.

6. Close, patch, repair existing transfer air openings between classrooms and corridors.

7. Replacement of plumbing components (toilets, urinals, lavatories) throughout the buildings, and bring restrooms up to ADA compliance.

8. Replacement of restroom toilet partitions and accessories throughout the buildings.

9. Restroom CMU walls, tile floors, and gypsum ceilings to be cleaned, repaired, and repainted.

10. New Security vestibule

Project Construction Budget: $ 8,225,294.61

Project Schedule:

- Design Completion – February 2023
- General Contractor Procurement – June 2023
- Construction Start – November 20, 2023
- Construction Completion – July 29, 2025

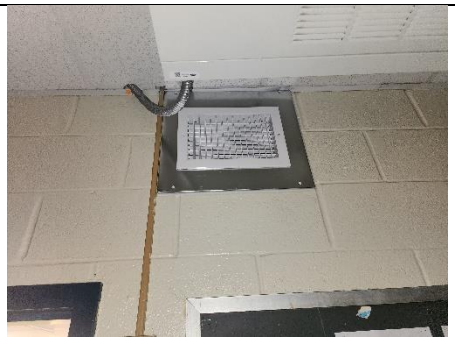
Previous Quarter Narrative:

Last Quarter Narrative (January, February, March 2025) – Prepare Redesign for Security Vestibule. Prep for New Switchgear

Next Quarter Narrative – (April, May, June 2025) Complete proposal for revised Security Vestibule Design, Prepare for Staff relocation, Prepare for summer work – Switchgear Replacement and Approved Change Order Work.

Project Status/Update:

Completed the warranty and Punchlist work. Completed installing the stencils in the restrooms.

		
Graphic Stencils in Restrooms	Return Air Grilles reinstalled in rooms.	Reapplied the finish coat on the epoxy floor covering in Lower Level Restrooms.

4-Week Look Ahead:

- Bimonthly Owner, Architect & General Contractor (OAC) meetings.
- Security Vestibule to be completed in the summer
- New Switchgear to be completed in the summer.

DeKalb County School District | Operations

Project Update Report

Name: Hightower Elementary School Date | Time: April 11, 2025

Project Name/Number: Hightower ES Roofing Replacement / 23136

Principal: MS Sheila Price

School Contact: MS Sheila Price

Regional Superintendent: Mr. Derrick Hardy

Project Manager: George Harkness

Architect: Design/Build - SRS

Contractor: Design/Build - SRS

Scope of Work:

Replacement of existing roof and other work associated with the roof replacement. The roofs will be completely replaced. The scope to include the repair and/or replacement of the Condensate Drain Lines and extend the lines to the nearest roof drain.

Project Construction Budget: $1,029,760.00

Project Schedule: *(Timeline with target dates where appropriate)*

- Procurement –October 2023 – May 2024.
- Design/Construction Start/Finish – June 2024 - June 2025

Previous Quarter Narrative:

Last Quarter Narrative. (January, February, March 2025). Start the Replacement of the existing Roof

Next Quarter Narrative – (April, May, June 2025) Complete the roof replacement, roof drains and gutters and downspouts

Project Status/Update:

The contractor is delivering material to the Hightower site and is preparing to start work within a week depending on the weather.

4-Week Look Ahead:

1. Start reroofing work

DeKalb County School District | Operations

Project Update Report

Name: HVAC Controls Upgrade for DeKalb County Schools

Date | Time: April 11, 2025

Project Name/Number: HVAC Systems Replacement / 70136

Project Manager: Kendra Cowan

Contractor: Controls Concepts, Inc. (CCI)

Scope of Work:

Update or upgrade HVAC Controls at over 50 facilities for DeKalb County Schools and Facilities.

Project Construction Budget: $14,415,598

Project Schedule: (Timeline with target dates where appropriate)

- Sole Source Contract Award, May Board Meeting – May 6, 2024.
- Construction Start -September 2024.
- Construction Complete – October 2027.

Previous Quarter Narrative:

Last Quarter Narrative – Device installation and graphics are complete at Cedar Grove HS, Dunaire ES, Flat Shoals ES, Jolly ES, Margaret Harris CS, McClendon ES, Sam Moss Service Center, Snapfinger ES, and Woodward ES.

Next Quarter Narrative – Mobilized and commenced installations at Narvie Harris ES, Oak Grove ES and Oakcliff ES; organizing at Oak View ES and Silver Hill Facility; prioritizing Summer construction projects.

4-Week Look Ahead:

Bi-weekly meetings are held with the contractor to review the status of ongoing HVAC controls upgrades and coordinate the next group of schools or upcoming work.

DeKalb County School District | Operations

Project Update Report

Name: James R. Hallford Stadium

Date: March 14, 2025

Project Name/Number: Electrical Upgrade(Concessions & Restrooms)

Project Number: TBD

Facility Contact: John Jewett, Facilities Manager

Project Manager: Lemuel Hawkins

Architect: N/A

Contractor: D & R Contracting

Scope of Work:

The scope of this project includes, but not limited to the following:

Upgrades to the electrical system of the concessions and restrooms of the existing stadium.

Project Construction Budget:

Estimated $63,800.00

Project Schedule: *(Timeline with target dates where appropriate)*

- TBD

Project Status/Update:

- Purchase orders have been requested. The current contract expires 03/31/2025.

4-Week Look Ahead:

- TBD

DeKalb County School District | Operations

Project Update Report

Facility: Idlewood Elementary Facility Report Date: 04/11/2025

Project Number - Name: Idlewood Elementary - HVAC Refresh & Renovation, Update Fire Alarm / 23336

Principal: Robin Elder

School Contact: Robin Elder

Area Superintendent: Teri Brown

Project Manager: Mrs. Ashley Wilson

Architect: COOPER CARRY & ASSOCIATES INC

Construction Manager at Risk: BALFOUR BEATTY

Scope of Work:

HVAC Replacement and building renovation

Pre-Construction Phase Fee: $50,000.00

Previous Quarter Narrative:

Last Quarter Narrative. (January, February, March 2025). Ongoing design reviews are conducted in preparation for the next set of 100% Construction Documents

Next Quarter Narrative – (April, May, June 2025) The 100% Construction Documents (CDs) are currently under review by the CMAR to confirm scope, constructability, and alignment with GMP.

Project Status:

Current Status: A/E designs to 100% CD. GMP submitted for May board. Meetings: IT camera; Design Scope.

Project Schedule:	**Completion Date:**
Planning	September - 2023
Design Procurement	February - 2024
CMAR Procurement	February - 2024
Design/Permitting	March - 2025
Construction	August - 2027

4-Week Look Ahead:

NOTE: Construction Project Budget - TBD. GMP review at May board.

Meetings: Moving coordination; Scheduling review.

DeKalb County School District | Operations

Project Update Report

Name: Indian Creek Elementary School Date: April 25, 2025

Project Name/Number: Health Clinic at Indian Creek Elementary School / 10330

Principal: Mrs. Monica McLester

School Contact: Mrs. Monica McLester

Area Superintendent: Ms. Terri Brown

Project Manager: Michael Williams

Architect: Sy Richards Architect

Contractor: Mobile Modular

Scope of Work:

The scope of this project includes but not limited to the placement of modular clinic designed buildings at designated areas, installation of as needed MEP and connections that are not included from the manufacture.

Project Construction Budget:

Estimated $1,000,000.00

Project Schedule: *(Timeline with target dates where appropriate)*

- Mobile Modular design complete.
- Awaiting Sy Richards MEP and site designs.
- Awaiting permits
- Mobilization TBD.

Progress Status of the Scope and Sequence of Activities:

- Mobile Modular Design completed, awaiting Sy Richards MEP and site design.

Project Status/Update:

- Awaiting construction.

4-Week Look Ahead:

- **TBD**

DeKalb County School District | Operations

Project Update Report

Name: International Student Center at Midway Date: April 11, 2025

Project Name/Number: HVAC Systems Replacement / 50736

Principal: Gregory Wickersham

School Contact: Gregory Wickersham

Regional Superintendent: Dr. Michelle Jones

Project Manager: Kendra Cowan

Architect: Corgan

Construction Manager at Risk: Winter

Scope of Work:

- Replacement of HVAC system throughout the building.
- Replace light fixtures with LED fixtures, unless LED lights have recently been updated.
- Replacement of ceilings, doors and door hardware, and add signage.
- Fire Alarm system replacement and electrical upgrades.
- Miscellaneous flooring and wall repair as needed.
- Fire Alarm system replacement, addition of fire sprinklers, and electrical upgrades.
- Improve site storm drainage.
- Removal of millwork.
- Settlement repair.
- Administration suite addition, kitchen upgrades, and restroom upgrades.
- Ballistic glazing on windows will be specified by DCSD.

Project Construction Budget: $25,677,042.00

Project Schedule:

- Architect/Engineer Procurement – November 7, 2023
- Construction Manager at Risk Procurement – November 9, 2023
- Design & CMAR Notice to Proceed – April 19, 2024
- Assessment Report Completion: July 19, 2024
- Schematic/Design Development – August –Oct 2024
- DCSD Review Oct 5-18, 2024
- 50% CD- Nov 22, 2024
- DCSD Review & GMP development – November – January 2025
- 95% Construction Documents Complete- Feb 28, 2025
- DCSD Review and Cost approval, March Board Meeting – March 2025
- Construction Start – May 30, 2025
- Construction Complete – Summer 2026

Previous Quarter Narrative:

Previous Quarter Narrative (January, February, and March 2025) –Construction permits will be acquired and GMP will be submitted for March board approval.

Next Quarter Narrative:

Next Quarter Narrative (April, May, and June 2025) – GMP approved and construction will start, May 2025.

Quarterly Narrative:

Quarterly Narrative (January, February, and March) – 95% Documents provided with approved scope items. GMP approved for construction to start Summer 2025.

Project Status/Update:

- Dekalb County School District Board approved this project during March 10, 2025 Board Meeting.

- Coordination meeting with Corgan, IT, and Winter, was held at ISC on 03/28/25. School was provided with packing guidelines for the renovation for the school.
  - Atlanta Cargo will be onsite Monday 04/14/25 to access moving large scope items.

- Action: The architect has provided the location of the millwork that is being removed and will provide a design of the FF&E that will replace furniture. The district has approved the FF&E proposal. Procurement has provided a contracted sources, the district has used on previous projects.
  - Architect has provided quotes from contractors. Procurement is reviewing.
- Dumpster pad and location was discussed. Architect will provide a schematic of a new proposed location for district to review.
- Team has provided 95% Construction Documents for review.
- Team has submitted permit applications

4-Week Look Ahead:

- The team meets on a bi-weekly basis to discuss the status of the project.
- Team will be on-site Monday 04/14/2025 to discuss coordination with school and Atlanta Cargo.

DeKalb County School District | Operations

Project Update Report

Name: Jolly Elementary School Date | Time: April 11, 2025

Project Name/Number: Jolly ES Roofing Replacement / 23636

Principal: Mrs. Brenda Roberts

School Contact: Mrs. Brenda Roberts

Regional Superintendent: Ms. Terri Brown

Project Manager: George Harkness

Architect: Design/Build – SRS, Inc.

Contractor: Design/Build – SRS, Inc.

Scope of Work:

Replacement of existing roof and other work associated with the roof replacement.

Project Construction Budget: $1,937,680.00

Project Schedule: *(Timeline with target dates where appropriate)*

- Procurement –October 2023 – March 2024.
- Design/Construction Start/Finish – April 2024 - May 2025

Previous Quarter Narrative:

Last Quarter Narrative (January, February, March) –. Complete the Replacement of roof, drains and metal trim and gutters
Next Quarter Narrative –. (April, May, June 2025) Complete the Roof Replacement and Punchlist Items and Demobilize from the site.

Project Status/Update:

The contractor continues replacing the existing roof drains and preparing the edges to receive the Trim metal and flashing.

4-Week Look Ahead:

- Install drains and metal

DeKalb County School District | Operations

Project Update Report

Name: Jolly Elementary School Date | Time: April 11, 2025

Project Name/Number: Jolly ES – Replace Existing Paving and add New Parking Spaces / 38135

Principal: Mrs. Brenda Roberts

School Contact: Mrs. Brenda Roberts

Regional Superintendent: Ms. Terri Brown

Project Manager: George Harkness

Architect: Design/Build – F. H. Paschen

Contractor: Design/Build – F. H. Paschen

Scope of Work:

Replacement of existing pavement and add additional parking spaces and other work associated with the Paving.

Project Construction Budget:

$3,700,000 (Aggregate Total of Five Schools under one project Number.)

Project Schedule: *(Timeline with target dates where appropriate)*

- Procurement –November 2023 – April2024
- Design/Construction Start/Finish – May 2024 -December 2025

Last Quarter Narrative: (January, February, March) Permit Approval and Issuance and Prep for the start of construction

Next Quarter Narrative (April, May, June 2025) Receive Permit Approval and Prep to start work in the summer.

Project Status/Update:
The Design/Build Contractor returned the corrected documents per the comments received from the Dekalb County permitting department for final approval.

4-Week Look Ahead:

- Design completion
- Permit Approval

DeKalb County School District | Operations

Project Update Report

Name: Kelley Lake Elementary School Date: April 23, 2025

Project Name/Number: Security Vestibule at Kelley Lake Elementary / 23736

Principal: Peggy Davis

School Contact: Peggy Davis

Area Superintendent: Ms. Ateshia Lester

Project Manager: Chanté Lemon

Architect/ Engineer: Croft

Contractor: TBD

Scope of Work:

Create a security vestibule at the main entry of the building with bullet/intruder resistant materials.

Project Construction Budget:

$300,000.00

Project Schedule:

Deadline December 2025

- Procurement – January – March 2025
- BOE Approval – May 2025
- Construction – June – December 2025
- Substantial Completion – December 2025

Project Status/Update:

General contractor proposals are under review for recommendation in May BOE meeting.

4-Week Look Ahead:

- Procurement

DeKalb County School District | Operations

Project Update Report

Name: Kingsley Elementary School Date | Time: April 11, 2025

Project Name/Number: Major Building Systems Replacement / 36335

Principal: Dr. Laurie Jackson

School Contact: Dr. Laurie Jackson

Regional Superintendent: Beth Kyle

Project Manager: George Harkness

Architect: SSOE

Contractor: TBD

Scope of Work:

1.Replacement of HVAC components throughout the buildings, including providing separate HVAC systems for Media Room, Cafeteria, and Administration Area.

2. HVAC ductwork and diffusers: Seal and test for leaks. Leaks to be fixed and damaged insulation to be replaced.

3. Replacement of electrical switchboard system.

5. Replacement of fire alarm panel and system.

6. Close, patch, repair existing transfer air openings between classrooms and corridors.

Project Construction Budget: $8,000,000.00

Project Schedule:

- Design Completion – Complete
- General Contractor Procurement – January 2025
- Construction Start – August 2025
- Construction Completion – July 2026

Previous Quarter Narrative:

Last Quarter Narrative (January, February, March 2025) – Procure a CMAR and receive Board Approval

Next Quarter Narrative – (April, May, June 2025) Complete procurement of CMAR with Board Approval and Contract Execution

Project Status/Update: The recommendation package is being prepared to be sent to the DCSD School Board for approval. The Architect provided a proposal to add a design to replace all windows.

4-Week Look Ahead:

- Bimonthly Owner, Architect & General Contractor (OAC) meetings.
- Complete the Selected CMAR Approval Package
- Board Approval of Selected CMAR Proposals
- Determine the timeline for construction.

DeKalb County School District | Operations

Project Update Report

Name: Kittredge Magnet School Date | Time: April 11, 2025

Project Name/Number: Kittredge Magnet School Roof Replacement / 23936

Principal: Dr. Laura Neely

School Contact: Dr. Laura Neely

Regional Superintendent: Dr. Michelle Jones

Project Manager: Carl Henry

Architect: Design/Build: SRS

Contractor: Design/Build: SRS

Scope of Work:

Design / Build Roof Replacement.

Project Construction Budget: $1,520,000.00

Project Schedule: *(Timeline with target dates where appropriate)*

- General Contractor Procurement – October 19, 2023 – December 7, 2023.
- Construction Start – February 3, 2025.
- Anticipated to be completed July 31, 2025.

Previous Quarter Narrative:

Last Quarter Narrative (October, November, December 2024): Working through roofing related issue to make the storm drainage better in the front parking lot before the re-roofing starts.

Next Quarter Narrative:

Next Quarter Narrative: (January, February, and March 2025): Roof drainage design to be completed. Start roof drainage and replacement construction.

Project Status/Update:

- GC removing and replacing roof 90% completed.

4-Week Look Ahead:

- Roof drainage design completed.


Kittredge Reroofing
Legend
Completed
Current
Next
Google Earth
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DeKalb County School District | Operations

Project Update Report

Name: Laurel Ridge Elementary School Date: April 23, 2025

Project Name/Number: Freezer Cooler Replacement at Laurel Ridge ES / 11130

Principal: Corey Hartman

School Contact: Principal Hartman

Area Superintendent: Ms. Terri Brown

Project Manager: Chanté Lemon

Architect/ Engineer: Sy Richards Architect Inc.

Contractor: TBD

Scope of Work:

Replace existing freezer and cooler.

Project Construction Budget:

TBD

Project Schedule:

Deadline November 2026

- Design – February-June 2025
- Procurement – July 2025
- BOE Approval – September 2025
- Construction – October 2025 – October 2026
- Substantial Completion – November 2026

Project Status/Update:

Schematic designs have been approved. Awaiting DD drawings for review.

4-Week Look Ahead:

- Design

DeKalb County School District | Operations

Project Update Report

Name: Lithonia High School

Date | Time: April 11, 2025

Project Name/Number: Lithonia HS Roofing Replacement / 41236

Principal: Dr. Mulanta Clark

School Contact: Dr. Mulanta Clark

Regional Superintendent: Mr. Derrick R. Hardy

Project Manager: George Harkness

Architect: Design/Build – SRS, Inc.

Contractor: Design/Build – SRS, Inc.

Scope of Work:

Replacement of existing roof and other work associated with the roof replacement.

Project Construction Budget: $3,480,530.00

Project Schedule: *(Timeline with target dates where appropriate)*

- Procurement –October 2023 – March 2024.
- Design/Construction Start/Finish – April 2024 – April 2025

Previous Quarter Narrative:
Last Quarter Narrative (January, February, March) –Complete the Roof Replacement. Install Roof Drains and Install Metal Trim.
Next Quarter Narrative – (April, May, June 2025) Complete the Roof Replacement and Punchlist Items and Demobilize from the site.

Project Status/Update:

The contractor completed all areas requiring re-roof work. They are complete installing metal flashing, gravel stop and trim. They continue to replace the roof drains and piping.

4-Week Look Ahead:

- Complete the Metal trim
- Complete Landscaping and Repair Damaged Ceiling

DeKalb County School District | Operations

Project Update Report

Name: Lithonia Middle School Date: April 23, 2025

Project Name/Number: Security Vestibule at Lithonia Middle School / 31036

Principal: Cornelius Polk

School Contact: Cornelius Polk

Area Superintendent: Ms. Jacqueline Taylor

Project Manager: Chanté Lemon

Architect/ Engineer: Croft

Contractor: TBD

Scope of Work:

Create a security vestibule at the main entry of the building with bullet/intruder resistant materials.

Project Construction Budget:

$400,000.00

Project Schedule:

Deadline December 2025

- Procurement – January – March 2025
- BOE Approval – May 2025
- Construction – June – December 2025
- Substantial Completion – December 2025

Project Status/Update:

General contractor proposals are under review for recommendation in May BOE meeting.

4-Week Look Ahead:

- Procurement

DeKalb County School District | Operations

Project Update Report

Facility: Livsey Elementary Facility Report
Date: 04/11/2025

Project Number - Name: Livsey ES - HVAC replacement / 35935
Principal: Shawna Pickett
School Contact: Shawna Pickett
Area Superintendent: Teri Brown
Project Manager: Mrs. Ashley Wilson
Architect: CROFT & ASSOCIATES, P.C.
Construction Manager at Risk: AJAX BUILDING COMPANY LLC

Scope of Work:
Major building system replacement with emphasis on HVAC

Project Construction Budget: $7,452,255.00

Project Status:
The following represent the current activities: Meeting: Construction document being finalized by AE.Meeting: Meeting: Moving coordination 4/14, OAC 4/22.

Previous Quarter Narrative:
Last Quarter Narrative – Prepare for Construction

Next Quarter Narrative – Prepare for Construction

Project Schedule:	Completion Date:
• Planning	Feb 2021
• Design procurement	Aug 2023
• Construction Procurement	Apr 2024
• Design/Permitting	Oct 2024
• Construction	Dec 2026

4-Week Look Ahead:
Meetings: OAC 5/6/25
School staff packing and moving.
CM mobilizing and starting construction.

DeKalb County School District | Operations

Project Update Report

Name: Margaret Harris Comprehensive School Date | Time: April 11, 2025

Project Name/Number: Margaret Harris CS Roofing Replacement / 50836

Principal: Ms. Keisha Sims

School Contact: Ms. Keisha Sims

Regional Superintendent: Dr. Thomas W. Glanton, Jr.

Project Manager: George Harkness

Architect: Design/Build - SRS

Contractor: Design/Build - SRS

Scope of Work:

Replacement of existing roof and other work associated with the roof replacement. The roofs will be completely replaced. The scope to include the repair and/or replacement of the Condensate Drain Lines and extend the lines to the nearest roof drain.

Project Construction Budget: $913,056.00

Project Schedule: *(Timeline with target dates where appropriate)*

- Procurement –October 2023 – May 2024.
- Design/Construction Start/Finish – June 2024 - June 2025

Previous Quarter Narrative:

Last Quarter Narrative. (January, February, March 2025). Start the Replacement of the existing Roof

Next Quarter Narrative – (April, May, June 2025) Complete the roof replacement with Metal and Roof Drain Replacement.

Project Status/Update:

The contractor is delivering material to the Margaret Harris site and is preparing to start work within a week depending on the weather.

4-Week Look Ahead:

1. Start reroofing work

DeKalb County School District | Operations

Project Update Report

Name: Martin Luther King Jr. High School Date | Time: April 11, 2025

Project Name/Number: Martin Luther King Jr. HS Roofing Replacement /41336

Principal: Michael Alexander

School Contact: Michael Alexander

Regional Superintendent: Dr. Thomas W. Glanton, Jr.

Project Manager: George Harkness

Architect: Design/Build – SRS, Inc.

Contractor: Design/Build – SRS, Inc.

Scope of Work:

Replacement of existing roof and other work associated with the roof replacement.

Project Construction Budget: $2,756,140.00

Project Schedule: *(Timeline with target dates where appropriate)*

- Procurement –October 2023 – March 2024.
- Design/Construction Start/Finish – April 2024 - April 2025

Previous Quarter Narrative:

Last Quarter Narrative (January, February, March 2025)- Complete replacement of existing roof, replace and install new drains and piping and Install all Metal trim and gutters

Next Quarter Narrative. (April, May, June 2025) Complete the Roof Replacement and Punchlist Items and Demobilize from the site.

Project Status/Update:

The contractor is completing items identified in the designer's observation Reports.

4-Week Look Ahead:

- Complete Punchlist and final inspection.

DeKalb County School District | Operations

Project Update Report

Name: Martin Luther King Jr. High School Date: April 23, 2025

Project Name/Number: Dance Floor, Gym Floor, and Bleacher Replacement / TBD

Principal: Michael Alexander

School Contact: N/A

Area Superintendent: Dr. Thomas Glanton

Project Manager: Chanté Lemon

Architect/ Engineer: TBD

Contractor: TBD

Scope of Work:

Replace the existing dance floor, wooden gym floor, and gym bleachers.

Project Construction Budget:

TBD

Project Schedule:

- Procurement – February-May 2025
- BOE approval – August 2025
- Construction – September-December 2025

Project Status/Update:

Awaiting updated quotes

4-Week Look Ahead:

- Review of quotes

DeKalb County School District | Operations

Project Update Report

Name: McLendon ES

Date | Time: April 11, 2025

Project Name/Number: McLendon ES Roof Replacement/24336

Principal: Mr. Raft Ingram

School Contact: Mr. Raft Ingram

Regional Superintendent: Trenton Arnold

Project Manager: Carl Henry

Architect: SRS

Contractor: SRS

Scope of Work:

Design Build Roof Replacement.

Project Construction Budget: $1,674,000.00

Project Schedule: *(Timeline with target dates where appropriate)*

- General Contractor Procurement – October 19, 2023 – December 7, 2023.
- Construction Start – December 2024.
- Anticipated to be completed July 31, 2025.

Previous Quarter Narrative:

Last Quarter Narrative (October, November, December 2024):

GC Staging roofing materials on top of school building for safety. Roof removal and replacement started over classrooms at front entrance.

Next Quarter Narrative:

Next Quarter Narrative (January, February, and March 2025):

Roof removal and replacement continue.

Project Status/Update:

- GC continue with installing metal materials.

4-Week Look Ahead:

- GC continue with installing metal materials.



#5 - 02:07 PM 01/08/2025 - A view of roof area A6.



#6 - 02:06 PM 01/08/2025 - A view of roof area A5.



#7 - 02:14 PM 01/08/2025 - A view of roof area A4.



#8 - 02:16 PM 01/08/2025 - A view of roof area A2.



#9 - 02:16 PM 01/08/2025 - A view of roof area B3.



#10 - 02:22 PM 01/08/2025 - A view of roof area A1.

DeKalb County School District | Operations

Project Update Report

Name: Ronald McNair High School

Date | Time: April 11, 2025

Project Name/Number: McNair HS Roof Replacement/41636

Principal: Mr. Harold Walker

School Contact: Mr. Harold Walker

Regional Superintendent: Dr. Triscilla Weaver

Project Manager: Carl Henry

Architect: Design Build: SRS

Contractor: Design Build: SRS

Scope of Work:

Design Build Roof Replacement.

Project Construction Budget: $4,942,000.00

Project Schedule: *(Timeline with target dates where appropriate)*

- General Contractor Procurement – October 19, 2023 – December 7, 2023.
- Construction Start – October 8, 2024.
- Anticipated to be completed July 31, 2025.

Previous Quarter Narrative:

Last Quarter Narrative (October, November, December): Roof removal and replacement 85% completed.

Next Quarter Narrative (January, February, March 2025): GC continue roofing removal and replacement over gym and auditorium areas.

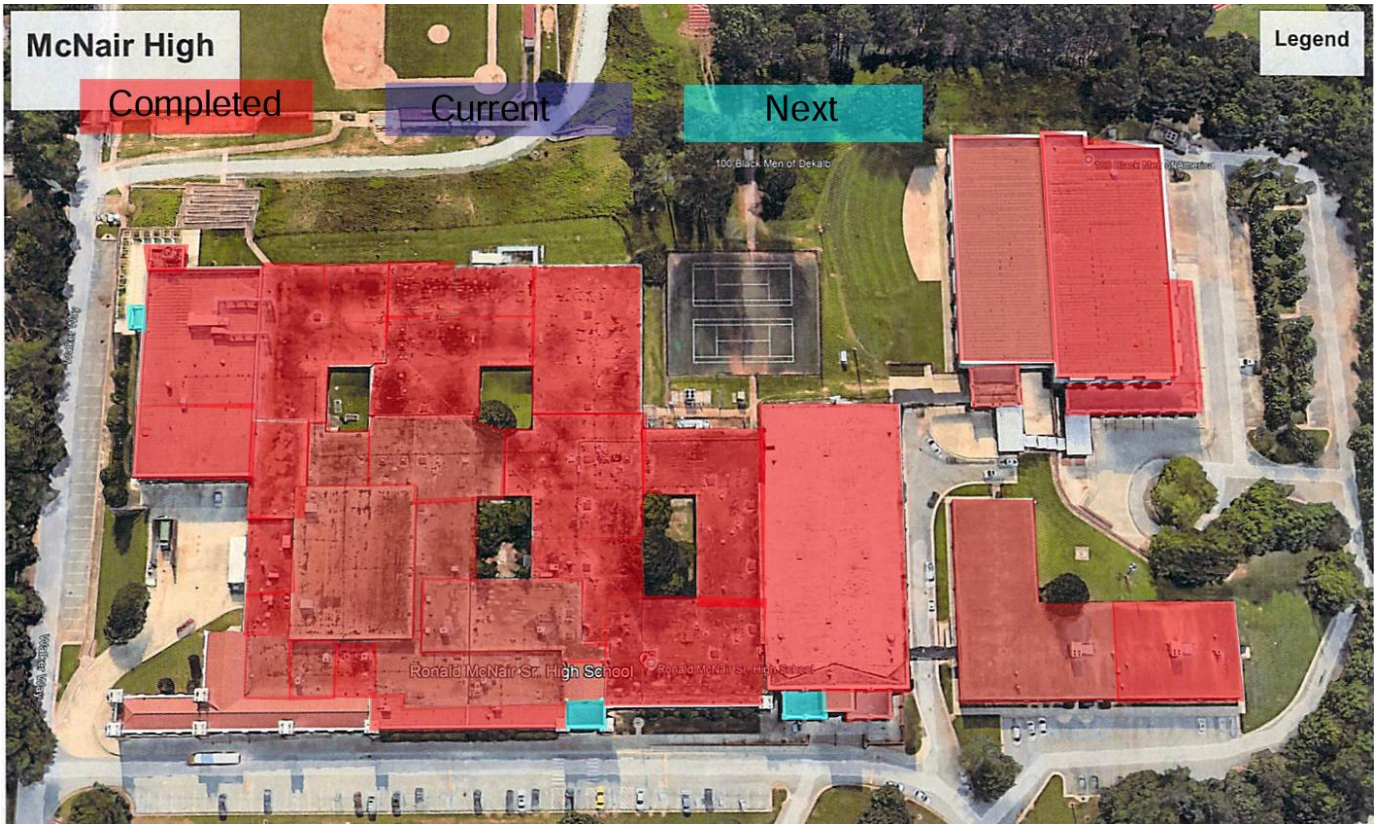
Project Status/Update:

- GC completed removing and replacing roofs on all buildings.

4-Week Look Ahead:

- GC to install metal materials on all buildings.

PHOTOS


McNair High
Completed
Current
Next
Legend
Ronald McNair Sr. High School

DeKalb County School District | Operations

Project Update Report

Name: Midvale Elementary School Date | Time: April 11, 2025; 8:30 a.m.

Project Name/Number: Major Building Systems Replacement / 34435

Principal: Dr. Tara Dougherty

School Contact: Dr. Tara Dougherty

Regional Superintendent: Trenton Arnold

Project Manager: Atiba Nunnally

Architect: BRPH

General Contractor: Evergreen

Scope of Work:

Replacement of HVAC components (new chiller and unit ventilators) Roof replacement. New Fire Sprinkler System installation throughout school with new controls. New ceilings and lights in corridors. New elevator. Renovate restrooms for ADA compliance (clinic restrooms, special-ed, Pre-K restrooms, kitchen restrooms redesigned into one unisex accessible restroom with lockers vestibule. New security vestibule.

Project Construction Budget: $10,621,291.00

Project Schedule:

- Design Completion – March 29, 2023
- General Contractor Procurement – December 7, 2023
- Construction Start – March 1, 2024
- Construction Completion – August 2025

Previous Quarter Narrative:

Last Quarter Narrative (January, February, and March 2025) – Preplanning for 2025 Summer Construction Work.

Next Quarter Narrative:

Next Quarter Narrative (April, May, and June 2025) – Coordination of 2025 Summer Construction Work.

Project Status/Update:

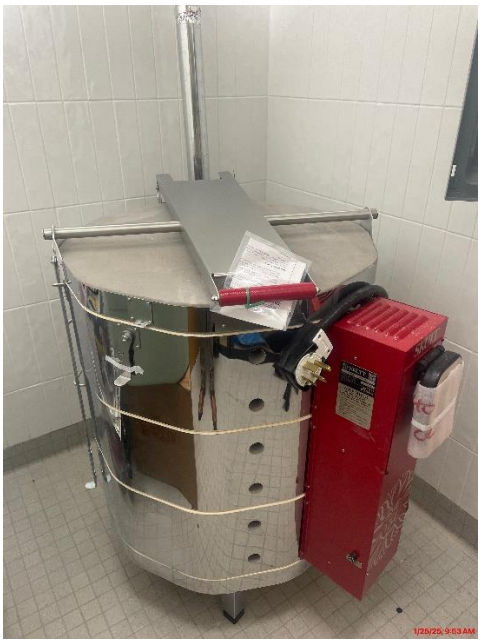
The elevator door card readers are being installed this week. The new security vestibule will be reviewed at the June Board Meeting.

4-Week Look Ahead:

Continue coordination for summer Construction, new scope of work, CO fro Security Vestibule



New elevator addition.



New kiln in designated room.

DeKalb County School District | Operations

Project Update Report

Name: Montclair Elementary School Date: March 14, 2025

Project Name/Number: HVAC Renovations / 448-4062.30521

Principal: Donna Jatan

School Contact: Principal Donna Jatan

Area Superintendent: Derrick Hardy

Project Manager: Donta' Collins

Architect: Epsten Group

Contractor: Evergreen Construction

Scope of Work:

The scope of this project includes, but not limited to: the demolition of all HVAC systems equipment, replacing backup generator with like, replacing mechanical room equipment boiler, chiller, and pumps like-with-like equipment (Air Cooled Chiller, Pumps, and boiler will be replaced with a modular boiler with equal output of existing.).

Project Construction Budget:

Estimated $6,612,156.00

Project Schedule: *(Timeline with target dates where appropriate)*

- January 20, 2024, preliminary walk-through to introduce team to the project and to investigate existing equipment and conditions.
- May 19-29, 2025, teachers to remove any items that maybe effected by construction.
- June 2, 2025, mobilization.

Progress Status of the Scope and Sequence of Activities:
- Design is completed, awaiting construction.

Project Status/Update:

- 100% design, awaiting construction.

4-Week Look Ahead:

- Contractor's building investigation (above ceiling, mechanical room, and roof)

DeKalb County School District | Operations

Project Update Report

Facility: Murphey Candler Elementary Facility Report Date: 04/11/2025

Project Number - Name: Murphey Candler Elementary - HVAC Refresh & Renovation / 24736

Principal: Marsha Sears

School Contact: Marsha Sears

Area Superintendent: Ateshia Lester

Project Manager: Mrs. Ashley Wilson

Architect: COOPER CARRY & ASSOCIATES INC

Contractor: BALFOUR BEATTY

Scope of Work:

HVAC Replacement and building renovation.

Pre-Construction Phase Fee: $50,000.00

Project Status:

Current Status: A/E designs 100% CD.GMP submitted for May board. Meetings: IT camera; Design scope.

Previous Quarter Narrative:

Last Quarter Narrative. (January, February, March 2025). Ongoing design reviews are conducted in preparation for the next set of 100% Construction Documents

Next Quarter Narrative – (April, May, June 2025) The 100% Construction Documents (CDs) are currently under review by the CMAR to confirm scope, constructability, and alignment with GMP.

Project Schedule: Completion Date:

Planning	October - 2023
Design Procurement	April - 2024
CMAR Procurement	May - 2024
Design/Permitting	March - 2025
Construction	August - 2027

4-Week Look Ahead:

NOTE: Construction Project Budget - TBD

Meetings: Moving coordination; Schedule review. GMP review at May board.

DeKalb County School District | Operations

Project Update Report

Name: Napolean B. Cobb (Avondale) Stadium Date: March 14, 2025

Project Name/Number: Electrical Upgrade(Concessions & Restrooms) / TBD

Facility Contact: John Jewett, Facilities Manager

Project Manager: Lemuel Hawkins

Architect: N/A

Contractor: D & R Contracting

Scope of Work:

The scope of this project includes, but not limited to the following:

Upgrades to the electrical system of the concessions and restrooms of the existing stadium.

Project Construction Budget:

Estimated $63,800.00

Project Schedule: *(Timeline with target dates where appropriate)*

- TBD

Project Status/Update:

- Purchase orders have been requested. The current contract expires 03/31/2025.

4-Week Look Ahead:

- TBD

DeKalb County School District | Operations

Project Update Report

Name: Nancy Creek Facility (Cary Reynolds ES) Date Time: April 11, 2025

Project Number/Name: Nancy Creek Facility Major Building Systems Replacement / 24836

Principal: Jennifer Leupold

School Contact: Jennifer Leupold

Regional Superintendent: Dr. Beth Kyle

Project Manager: George S. Harkness Jr.

Architect: SSOE

Construction Manager at Risk: Balfour Beatty Construction

Scope of Work: Replacement of HVAC system throughout the building, fire sprinkler installation, fire alarm replacement, intercom replacement, electrical upgrades (including lighting replacement), emergency generator installation, ceiling modifications, and roof replacement.

Project Construction Budget: $12,375,659.00

Project Schedule: *(Timeline with target dates where appropriate)*

- CM at Risk Procurement – Fall 2023
- Construction Start – Summer 2024
- Construction Finish – Fall 2025

Previous Quarter Narrative: (January, February, March) –. Complete Phase One work in Area 1, Rework the exterior fence. Contractor to leave the site until May 2025. With some work occurring during the Winter and Spring Breaks as needed

Next Quarter Narrative. (April, May, June 2025) Complete preparation for Summer Work and Staff Relocation.

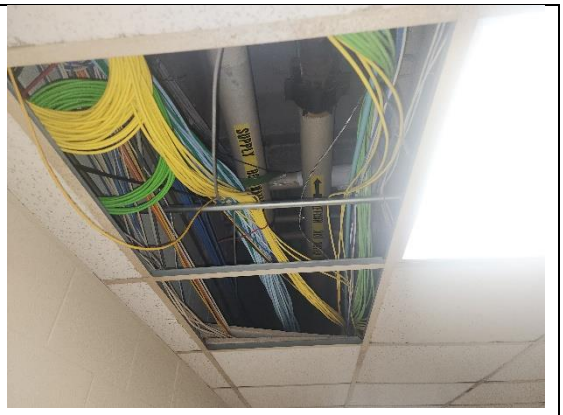
Project Status/Update:

Performed additional preliminary work during the Spring Break installing conduit and laying out HVAC cuts in the wall and ceiling for work to be performed in the summer. Continued prepping and preparing to relocate the staff and move and store the furniture and IT equipment. Completed the piping in the Boiler room for the new sprinkler system. The IT contractor installed conduit and wire to replace the existing IT cable.

4-Week Look Ahead:

• Investigation of existing pavement to determine the correct design to correct some issues in the pavement

• Prepping for Summer Work.

	
Installing Fire Sprinkler Main Piping	**IT Cable Replacement and Above Ceiling investigation for the Summer Work.**

DeKalb County School District | Operations

Project Update Report

Name: North DeKalb Stadium Date: March 14, 2025

Project Name/Number: Electrical Upgrade(Concessions & Restrooms)

Project Number: TBD

Facility Contact: John Jewett, Facilities Manager

Project Manager: Lemuel Hawkins

Architect: N/A

Contractor: D & R Contracting

Scope of Work:

The scope of this project includes, but not limited to the following:

Upgrades to the electrical system of the concessions and restrooms of the existing stadium.

Project Construction Budget:

Estimated $67,600.00

Project Schedule: *(Timeline with target dates where appropriate)*

- TBD

Project Status/Update:

Purchase orders have been requested. The current contract expires 03/31/2025.

4-Week Look Ahead:

- TBD

DeKalb County School District | Operations

Project Update Report

Name: Oak View Elementary School Date: April 25, 2025

Project Number/Name: Health Clinic at Oak View Elementary School / 10430

Principal: Ms. Sabrina Pressley

School Contact: Ms. Sabrina Pressley

Area Superintendent: Mr. Derrick Hardy

Project Manager: Michael Williams

Architect: Sy Richards Architect

Contractor: Mobile Modular

Scope of Work:

The scope of this project includes but not limited to the placement of modular clinic designed buildings at designated areas, installation of as needed MEP and connections that are not included from the manufacture.

Project Construction Budget:

Estimated $1,000,000.00

Project Schedule: *(Timeline with target dates where appropriate)*

- Mobile Modular design complete.
- Awaiting Sy Richards MEP and site designs.
- Awaiting permits
- Mobilization TBD.

Progress Status of the Scope and Sequence of Activities:

- Mobile Modular Design completed, awaiting Sy Richards MEP and site design.

Project Status/Update:

- Awaiting construction.

4-Week Look Ahead:

- TBD

DeKalb County School District | Operations

Project Update Report

Name: Oakcliff Traditional Theme School Date | Time: April 11, 2025

Project Name/Number: Oakcliff TTS – Replace Existing Paving and add New Parking Spaces / 38135

Principal: Dr. Delores Paschall

School Contact: Dr. Delores Paschall

Regional Superintendent: Dr. Michelle Jones

Project Manager: George Harkness

Architect: Design/Build – F. H. Paschen

Contractor: Design/Build – F. H. Paschen

Scope of Work:

Replacement of existing pavement and add additional parking spaces and other work associated with the Paving.

Project Construction Budget:

$3,700,000 (Aggregate Total of Five Schools under one project Number.)

Project Schedule: *(Timeline with target dates where appropriate)*

- Procurement –November 2023 – April 2024.
- Design/Construction Start/Finish – May 2024 -December 2025

Last Quarter Narrative: (January, February, March) Permit Approval and Issuance and Prep for the start of construction

Next Quarter Narrative (April, May, June 2025) Receive Permit Approval and Prep to start work in the summer.

Project Status/Update:

The Design/Build Contractor returned the corrected documents per the comments received from the Dekalb County permitting department for final approval.

4-Week Look Ahead:

- Design completion.
- Permit Approval.

DeKalb County School District | Operations

Project Update Report

Name: Pine Ridge Elementary School Date: April 25, 2025

Project Number/Name: Health Clinic at Pine Ridge Elementary School / 10530

Principal: Ms. Annette Maclin

School Contact: Ms. Annette Maclin

Area Superintendent: Mr. Derrick Hardy

Project Manager: Michael Williams

Architect: Sy Richards Architect

Contractor: Mobile Modular

Scope of Work:

The scope of this project includes but not limited to the placement of modular clinic designed buildings at designated areas, installation of as needed MEP and connections that are not included from the manufacture.

Project Construction Budget:

Estimated $1,000,000.00

Project Schedule: *(Timeline with target dates where appropriate)*

- Mobile Modular design complete.
- Awaiting Sy Richards MEP and site designs.
- Awaiting permits
- Mobilization TBD.

Progress Status of the Scope and Sequence of Activities:

- Mobile Modular Design completed, awaiting Sy Richards MEP and site design.

Project Status/Update:

- Awaiting construction.

4-Week Look Ahead:

- TBD

DeKalb County School District | Operations

Project Update Report

Name: Pleasantdale Elementary School Date: April 25, 2025

Project Number/Name: Health Clinic at Pleasantdale Elementary School / 11230

Principal: Mrs. Amy Heutel

School Contact: Mrs. Amy Heutel

Area Superintendent: Dr. Beth Kyle

Project Manager: Michael Williams

Architect: Sy Richards Architect

Contractor: Mobile Modular

Scope of Work:

The scope of this project includes but not limited to the placement of modular clinic designed buildings at designated areas, installation of as needed MEP and connections that are not included from the manufacture.

Project Construction Budget:

Estimated $1,000,000.00

Project Schedule: *(Timeline with target dates where appropriate)*

- Mobile Modular design complete.
- Awaiting Sy Richards MEP and site designs.
- Awaiting permits
- Mobilization TBD.

Progress Status of the Scope and Sequence of Activities:

- Mobile Modular Design completed, awaiting Sy Richards MEP and site design.

Project Status/Update:

- Awaiting construction.

4-Week Look Ahead:

- TBD

DeKalb County School District | Operations

Project Update Report

Name: Redan Middle School Date | Time: 4/11/2025

Project Name/Number: Major Building Systems Replacement / 322-35

Principal: Ms. Karen Davis-Johnson

School Contact: Ms. Karen Davis-Johnson

Area Superintendent: Jacqueline Taylor

Project Manager: Ryan Fernandez

Architect: GMC Architects

Contractor: Construction Works Incorporated

Scope of Work: Major Building Systems Replacement for HVAC, Plumbing fixtures, Ceilings, and LED lights

Project Construction Budget: $4,997,155.00

Project Schedule: *(Timeline with target dates where appropriate)*

- Construction Start – 2/25/2023
- Construction Complete - 12/31/2025

Previous Quarter Narrative:

- CWI to completed the HVAC renovations at the 6th grade hallway.

Next Quarter Narrative:

- CWI to begin the HVAC renovations at the core areas.

Project Status/Update:

- DCSD has relocated the 6th grade students to 7th grade hallway during the Winter Break

4-Week Look Ahead:

- CWI is in the process of the HVAC work in the 6th hallway along with the restroom renovation.
- This work is scheduled to be completed by end of the school year. CWI will then transition core areas, cafeteria media center and gym.

DeKalb County School District | Operations

Project Update Report

Name: Robert Shaw Elementary School Date: April 23, 2025

Project Number/Name: Freezer Cooler Replacement at Robert Shaw ES / 11130

Principal: Dr. Kim C. Williams

School Contact: Dr. Williams

Area Superintendent: Dr. Michelle Jones

Project Manager: Chanté Lemon

Architect/ Engineer: Sy Richards Architect Inc.

Contractor: TBD

Scope of Work:

Replace existing freezer and cooler.

Project Construction Budget:

TBD

Project Schedule:

Deadline November 2026

- Design – February-June 2025
- Procurement – July 2025
- BOE Approval – September 2025
- Construction – October 2025 – October 2026
- Substantial Completion – November 2026

Project Status/Update:

Schematic designs have been approved. Awaiting DD drawings for review.

4-Week Look Ahead:

- Design

DeKalb County School District | Operations

Project Update Report

Name: Rock Chapel ES Date Time: April 11, 2025

Project Name/Number: Rock Chapel ES Major Building Systems Replacement/36635

Principal: Mrs. Jamela Lewis

School Contact: Mrs. Jamela Lewis

Regional Superintendent: Ateshia Lester

Project Manager: Carl Henry

Architect: Lyman, Davidson, Dooley

Construction Manager at Risk: Evergreen Construction

Scope of Work: Replacement of HVAC system throughout the building, fire sprinkler installation, fire alarm replacement, site improvements, additional parking, and security vestibule.

Project Construction Estimate:$5,630,000.00

Project Schedule: *(Timeline with target dates where appropriate)*

- Design – Spring 2023 – Fall 2023
- Construction Start – Spring 2025

Previous Quarter Narrative:

Last Quarter Narrative (October, November, December 2024):

Design of HVAC system, electrical, site improvements, and site utilities.

Evergreen awarded the construction services contract.

Next Quarter Narrative (January, February, March 2025):

A/E and GC conduct site visits to create the final Guaranteed Maximum Price (GMP).

Project Status/Update:

- Continue updating and adding additional scope (Security Vestibule, Fire Alarm System) to construction documents.

Week Look Ahead:

- Architect and Contractor to coordinate meetings to complete the Guaranteed Maximum Price (GMP).

DeKalb County School District | Operations

Project Update Report

Name: Salem Middle School Date | Time: 4/11/2025

Project Name/Number: Major Building Systems Replacement / 36535

Principal: Mr. Marcus Wright

School Contact: Mr. Marcus Wright

Area Superintendent: Mr. Derrick Hardy

Project Manager: Ryan Fernandez

Architect: GMC Architects

Contractor: Construction Works Incorporated

Scope of Work: Major Building Systems Replacement for HVAC, Plumbing Fixtures, Ceilings, LED Lights, and Roofing

Project Construction Budget: $8,903,690.00

Project Schedule: *(Timeline with target dates where appropriate)*

- Construction Start – 6/1/2023
- Construction Complete - 12/31/2025

Previous Quarter Narrative:

- CWI completed the HVAC renovations in the 600 hallway.

Next Quarter Narrative:

- CWI to complete the HVAC renovations in the 300 hallway.

Project Status/Update:

- DCSD has completed the phase 4 relocation of the students from the 600 hallway to the 500 hallway.

4-Week Look Ahead:

- CWI is in the process of the HVAC scope on the 600 hallway.
- CWI to submit a cost proposal to replace all the fire sprinkler head for the entire building.
- CWI will be completed with the 600 hallway by end of the school year.

DeKalb County School District | Operations

Project Update Report

Name: Security Vestibules Group 1, Various Schools

Date | Time: April 11, 2025

Project Name/Number: Group 1 Security Vestibules

Project Manager: Carl Henry

Architect: LS3P

Construction Manager at Risk: LEFKO Construction

Scope of Work:

Architectural and Engineering and CMaR (Construction Management Services) for Group 1 Security Vestibule (at 25 DeKalb Facilities)

Project Schedule: (Timeline with target dates where appropriate)

- Design for Group ; Various Schools: Start – March 2025

Project Construction Budget:

AE: Not to exceed $945,000
CMaR: Pre-Construction Not to exceed $100,000
GMP: To be Determined

Previous Quarter Narrative:

Last Quarter Narrative – Procurement of the design and construction companies. The design team started work on the preliminary design report.

Next Quarter Narrative – (Complete the design of the vestibules and start the process of completing the GMP.

4-Week Look Ahead:

Complete vestibule designs.

DeKalb County School District | Operations

Project Update Report

Name: Security Vestibules Group 2, Various Schools

Date | Time: April 11, 2025

Project Name/Number: Group 2 Security Vestibules

Project Manager: George Harknes

Architect: SSOE

Construction Manager at Risk: LEFKO Construction

Scope of Work:

Architectural and Engineering and CMaR (Construction Management Services) for Group 2 Security Vestibule (at 25 DeKalb Facilities)

Project Schedule: (Timeline with target dates where appropriate)

- **Design: –** Start- 09 October 2024 A – Completion: - 30 March 2025
- **Construction -** Start- 02 December 2024 A – Completion: - 30 July 2026

Project Construction Budget:

AE: Not to exceed $896,250
CMaR: Pre-Construction Not to exceed $100,000
GMP: To be Determined

Previous Quarter Narrative:

Last Quarter Narrative – Complete the design and start the process of completing the GMP
Next Quarter Narrative – 100% Progress set of the design in review and being priced by the CMAR.Complete the GMP and submit for DCSD Board Approval

4-Week Look Ahead:

1. Complete the GMP

DeKalb County School District | Operations

Project Update Report

Name: Security Vestibules Group 3, Various Schools

Date | Time: April 11, 2025

Project Name/Number: Group 3 Security Vestibules

Project Manager: Ashley Wilson

Architect: Chapman Griffin Lanier Sussenbach Architects, Inc

Construction Manager at Risk: TBD

Scope of Work:

Architectural and Engineering and CMaR (Construction Management Services) for Group 3 Security Vestibule (at 25 DeKalb Facilities)

Project Schedule: (Timeline with target dates where appropriate)

- **Design**: – Award
- **Construction** – CMaR Procurement and Award

Project Construction Budget:

AE: Not to exceed $990,000

CMaR: Pre-Construction Not to exceed: TBD
GMP: To be Determined

Previous Quarter Narrative:

Last Quarter Narrative – Scope and design begin

Next Quarter Narrative – Design and Award CMaR for DCSD Board Approval

4-Week Look Ahead:

Design

CMaR Procurement

DeKalb County School District | Operations

Project Update Report

Name: Sequoyah Middle & High School Date | Time: 4/11/2025

Project Name/Number: New Sequoyah Middle & High School / 21735 & 10136

Principal: Mr. Sedrick Anthony

School Contact: Mr. Sedrick Anthony

Area Superintendent: Jacqueline Taylor

Project Manager: Ryan Fernandez

Architect: GMC Architects

Construction Manager at Risk: Gilbane

Scope of Work: New Sequoyah Middle & High School

Proposed Project Construction Budget: $228,700,000.00

Project Schedule: *(Timeline with target dates where appropriate)*

- Design Complete – 11/28/24
- Construction Start – 10/14/2024 – Early release site/demo package.
- Construction Complete - 12/31/2029

Previous Quarter Narrative:

- GMC has obtained approval for the LDP.

Next Quarter Narrative:

- Approval of the Gilbane Final GMP.

Project Status/Update:

- DCSD started the process of developing a selection committee to recommend a new school name,mascot, and school colors.
- City of Doraville has issued the Land Disturbance Permit (LDP).

4-Week Look Ahead:

- The design team has developed a Value Analysis Log. DCSD accepted items on the list to be incorporated into the 100% CDs
- Gilbane mobilized at the site and started the site grading and the building underground utilities.
- Gilbane has priced the 100% Construction Documents for the Final GMP to be presented at the April Board meeting.

DeKalb County School District | Operations

Project Update Report

Name: Snapfinger Elementary School Date: April 23, 2025

Project Number/Name: Freezer Cooler Replacement at Snapfinger ES / 11130

Principal: Rickey L. Wright Jr.

School Contact: Principal Wright

Area Superintendent: Mr. Derrick Hardy

Project Manager: Chanté Lemon

Architect/ Engineer: Sy Richards Architect Inc.

Contractor: TBD

Scope of Work:

Replace existing freezer and cooler.

Project Construction Budget:

TBD

Project Schedule:

Deadline November 2026

- Design – February-June 2025
- Procurement – July 2025
- BOE Approval – September 2025
- Construction – October 2025 – October 2026
- Substantial Completion – November 2026

Project Status/Update:

Schematic designs have been approved. Awaiting DD drawings for review.

4-Week Look Ahead:

- Design

DeKalb County School District | Operations

Project Update Report

Name: Stephenson Middle School Date: March 14, 2025

Project Number/Name: HVAC Renovations / 448-0397

Principal: Tonya Izzard

School Contact: Principal Tonya Izzard

Area Superintendent: Jacqueline Taylor

Project Manager: Donta' Collins

Architect: Raymond Engineering

Contractor: FH Paschen

Scope of Work:

The scope of this project includes, but not limited to: Remove and replace existing roof system with 80mil TPO roofing system. The demolition of all HVAC systems equipment, replacing backup generator with like, replacing mechanical room equipment boiler, chiller, and pumps like-with-like equipment (Air Cooled Chiller, Pumps, and boiler will be replaced with a modular boiler with equal output of existing.).

Project Construction Budget:

Estimated $10,250,00.00

Project Schedule:

Deadline July 2025

- Design Completion – October 2023
- General Contractor Procurement – November 2023
- Construction Start – April 2024
- Substantial Completion – July 2025

Progress Status of the Scope and Sequence of Activities:

• Design is completed. Construction is ongoing after school hour and on the weekends.

Project Status/Update:

- Roof Replacement completed.
- HVAC and Controls Replacement is ongoing.

4-Week Look Ahead:

- Installation of water source heat pumps

DeKalb County School District | Operations

Project Update Report

Name: Stone Mill Elementary School Date | Time: April 11, 2025

Project Name/Number: Stone Mill ES – Replace Existing Paving and add New Parking Spaces / 38135

Principal: Ms. Alethea Mack

School Contact: MS. Alethea Mack

Regional Superintendent: Mr. Derrick Hardy

Project Manager: George Harkness

Architect: Design/Build – F. H. Paschen

Contractor: Design/Build – F. H. Paschen

Scope of Work:

Replacement of existing pavement and add additional parking spaces and other work associated with the Paving.

Project Construction Budget:

$3,700,000 (Aggregate Total of Five Schools under one project Number.)

Project Schedule: *(Timeline with target dates where appropriate)*

- Procurement –November 2023 – April 2024.
- Design/Construction Start/Finish – May 2024 -December 2025

Last Quarter Narrative: (January, February, March) Permit Approval and Issuance and Prep for the start of construction

Next Quarter Narrative (April, May, June 2025) Receive Permit Approval and Prep to start work in the summer

Project Status/Update:
The Design/Build Contractor returned the corrected documents per the comments received from the Dekalb County permitting department for final approval.

4-Week Look Ahead:

- Design completion
- Permit Approval

DeKalb County School District | Operations

Project Update Report

Name: Stone Mountain Elementary School Date | Time: April 11, 2025

Project Name/Number: Stone Mountain ES – Replace Existing Paving and add New Parking Spaces / 38135

Principal: Ms. Natasha Hendricks

School Contact: Ms. Natasha Hendricks

Regional Superintendent: Dr. Triscilla Weaver

Project Manager: George Harkness

Architect: Design/Build – F. H. Paschen

Contractor: Design/Build – F. H. Paschen

Scope of Work:

Replacement of existing pavement and add additional parking spaces and other work associated with the Paving.

Project Construction Budget:

$3,700,000 (Aggregate Total of Five Schools under one project Number.)

Project Schedule: *(Timeline with target dates where appropriate)*

- Procurement –November 2023 – April 2024.
- Design/Construction Start/Finish – May 2024 -December 2025

Last Quarter Narrative: (January, February, March) Permit Approval and Issuance and Prep for the start of construction

Next Quarter Narrative: (April, May, June 2025) Receive Permit Approval and Prep to start work in the summer.

Project Status/Update:
The Design/Build Contractor returned the corrected documents per the comments received from the Dekalb County permitting department for final approval..

4-Week Look Ahead:

- Design completion
- Permit Approval

DeKalb County School District | Operations

Project Update Report

Name: Stoneview ES Date Time: April 11, 2025

Project Name/Number: Stoneview ES Major Building Systems Replacement / 35535

Principal: Mrs. Cassandra Davis

School Contact: Mrs. Cassandra Davis

Regional Superintendent: Mr. Derrick Hardy

Project Manager: Carl Henry

Architect: CDH

Construction Manager at Risk: Skanska USA Building, Inc.

Scope of Work: Replacement of HVAC system throughout the building, replacement of electrical thought the building, site improvements, and site utilities.

Pre-Construction Phase Fee: $100,000

Project Schedule: *(Timeline with target dates where appropriate)*

- Design – Spring 2023 – Fall 2023
- Construction Start – Spring 2025

Previous Quarter Narrative:

Last Quarter Narrative (October, November, December 2024):

Design of HVAC system, electrical, site improvements, and site utilities.

Skanska USA Building Inc. awarded the construction services contract.

Next Quarter Narrative:

Next Quarter Narrative (January, February, March 2025):

A/E and GC conduct site visits to create the final Guaranteed Maximum Price (GMP).

Project Status/Update:

- Architect adding additional scope (Security Vestibule, Fire Alarm System) to construction documents.

4-Week Look Ahead:

- Architect and Contractor continue to coordinate meetings to complete the Guaranteed Maximum Price (GMP).

Operations

Project Update Report

Name: Stoneview Elementary School Date: April 23, 2025

Project Name/Number: Trust for Public Land Community Schoolyard at Stoneview ES / TBD

Principal: Dr. Keisha N. Battle

School Contact: Christoper Mostiller

Area Superintendent: Mr. Derrick Hardy

Project Manager: Chanté Lemon

Architect/ Engineer: Lord Aeck Sargent

Contractor: TBD

Scope of Work:

Develop a park visioning schoolyard area in the playfield.

Project Construction Budget:

$200,000.00

Project Schedule:

- TBD

Project Status/Update:

Phase 1 scope to be determined by TPL.

4-Week Look Ahead:

- Design documents
- Procurement development

DeKalb County School District | Operations

Project Update Report

Name: Toney ES Date | Time: April 11, 2025

Project Name/Number: Toney ES Major Building Systems Replacement/36435

Principal: Dr. Deborah Satterfield

School Contact: Dr. Deborah Satterfield

Regional Superintendent: Ateshia Lester

Project Manager: Carl Henry

Architect: CROFT

Construction manager at Risk: Ajax Building Co.

Scope of Work:

HVAC Replacement and Renovations.

Project Construction Budget: $7,335,874.00 Construction Services

Project Schedule: *(Timeline with target dates where appropriate)*

- General Contractor Procurement – October 16, 2023 – January 22, 2024.
- Construction Start – May 1, 2025.
- This is a Construction Management at Risk project (CMaR) with two phases. Phase 1 Pre-Construction Services is anticipated to be completed August 2024.
- Phase 2 Construction Services is anticipated to be completed September 8, 2025.

Previous Quarter Narrative:

Last Quarter Narrative (October, November, December 2024):

Architect and Contractor performing inspections in school to prepare for work activities starting in May 2025.

Next Quarter Narrative:

Next Quarter Narrative (January, February, and March 2025):

Architect and Contractor continue to perform inspections in school to prepare for construction activities starting in May 2025.

Project Status/Update:

- Architect and Contractor continue performing site visit to inspect the school building to prepare for work construction activities starting in May 2025.

4-Week Look Ahead:

- Contractor to present updated schedule for Phase 2 Services.

DeKalb County School District | Operations

Project Update Report

Name: Tucker High School Date: April 23, 2025

Project Name/Number: Security Vestibule at Tucker High School / 42136

Principal: Dr. Eric Parker

School Contact: Dr. Eric Parker

Area Superintendent: Dr. Thomas Glanton

Project Manager: Chanté Lemon

Architect/ Engineer: Croft

Contractor: TBD

Scope of Work:

Create a security vestibule at the main entry of the building with bullet/intruder resistant materials.

Project Construction Budget:

$600,000.00

Project Schedule:

Deadline December 2025

- Procurement – January – March 2025
- BOE Approval – May 2025
- Construction – June – December 2025
- Substantial Completion – December 2025

Project Status/Update:

General contractor proposals are under review for recommendation in May BOE meeting.

4-Week Look Ahead:

- Procurement

DeKalb County School District | Operations

Project Update Report

Name: Wadsworth Magnet Elementary School Date: April 23, 2025

Project Name/Number: Freezer Cooler Replacement at Wadsworth Magnet ES / 11130

Principal: Ledra Jemison

School Contact: Principal Jemison

Area Superintendent: Dr. Michelle Jones

Project Manager: Chanté Lemon

Architect/ Engineer: Sy Richards Architect Inc.

Contractor: TBD

Scope of Work:

Replace existing freezer and cooler.

Project Construction Budget:

TBD

Project Schedule:

Deadline November 2026

- Design – February-June 2025
- Procurement – July 2025
- BOE Approval – September 2025
- Construction – October 2025 – October 2026
- Substantial Completion – November 2026

Project Status/Update:

Schematic designs have been approved. Awaiting DD drawings for review.

4-Week Look Ahead:

- Design

DeKalb County School District | Operations

Project Update Report

Name: Warren Technical School Date: April 23, 2025

Project Name/Number: Freezer Cooler Replacement at Warren Tech / 11130

Principal: Elgin D. Neal

School Contact: Principal Neal

Area Superintendent: Dr. Thomas Glanton

Project Manager: Chanté Lemon

Architect/ Engineer: Sy Richards Architect Inc.

Contractor: TBD

Scope of Work:

Replace existing freezer and cooler.

Project Construction Budget:

TBD

Project Schedule:

Deadline November 2026

- Design – February-June 2025
- Procurement – July 2025
- BOE Approval – September 2025
- Construction – October 2025 – October 2026
- Substantial Completion – November 2026

Project Status/Update:

Schematic designs have been approved. Awaiting DD drawings for review.

4-Week Look Ahead:

- Design

DeKalb County School District | Operations

Project Update Report

Name: William "Buck" Godfrey Stadium

Date: February 28, 2025

Project Name/Number: Electrical Upgrade(Concessions & Restrooms) / TBD

Facility Contact: John Jewett, Facilities Manager

Project Manager: Lemuel Hawkins

Architect: N/A

Contractor: D & R Contracting

Scope of Work:

The scope of this project includes, but not limited to the following:

Upgrades to the electrical system of the concessions and restrooms of the existing stadium.

Project Construction Budget:

Estimated $78,000.00

Project Schedule: *(Timeline with target dates where appropriate)*

- TBD

Project Status/Update:

- Purchase orders have been requested. The current contract expires 03/31/2025.

4-Week Look Ahead:

- TBD

DeKalb County School District | Operations

Project Update Report

Name: Woodward Elementary School Date: April 23, 2025

Project Name/Number: Trust for Public Land Community Schoolyard at Woodward ES / TBD

Principal: Kimberly Clark

School Contact: Kimberly Clark

Area Superintendent: Dr. Beth Kyle

Project Manager: Chanté Lemon

Architect/ Engineer: W&A Engineering

Contractor: TBD

Scope of Work:

Develop a park visioning schoolyard area in the playfield.

Project Construction Budget:

$200,000.00

Project Schedule:

- TBD

Project Status/Update:

Phase 1 scope to be determined by TPL.

4-Week Look Ahead:

- Design documents
- Procurement development

DeKalb County School District | Operations

Project Update Report

Facility: Wynbrooke Elementary School

Report Date: 04/11/2025

Project Number - Name: Wynbrooke Elementary - Install Gym HVAC / 27736

Principal: Devetra Ushery

School Contact: Devetra Ushery

Area Superintendent: Dr. Michelle Jones Mrs.

Project Manager: Ashley Wilson

Architect: CDH PARTNERS INC

Contractor: TBD

Scope of Work:

Design Security Vestibule and provide HVAC for the gymnasium.

Project Construction Budget: TBD

Previous Quarter Narrative:
Completed coordination meetings with design team to finalize CDs.
Next Quarter Narrative:
100% Construction Documents to DeKalb County School District (DCSD) for review.

Project Status:

Current activities include the following: DCSD review 100% CD (4/7).

Project Schedule: Completion Date:

Design March - 2025

Construction November - 2025

4-Week Look Ahead:

Procurement process for GC begins.

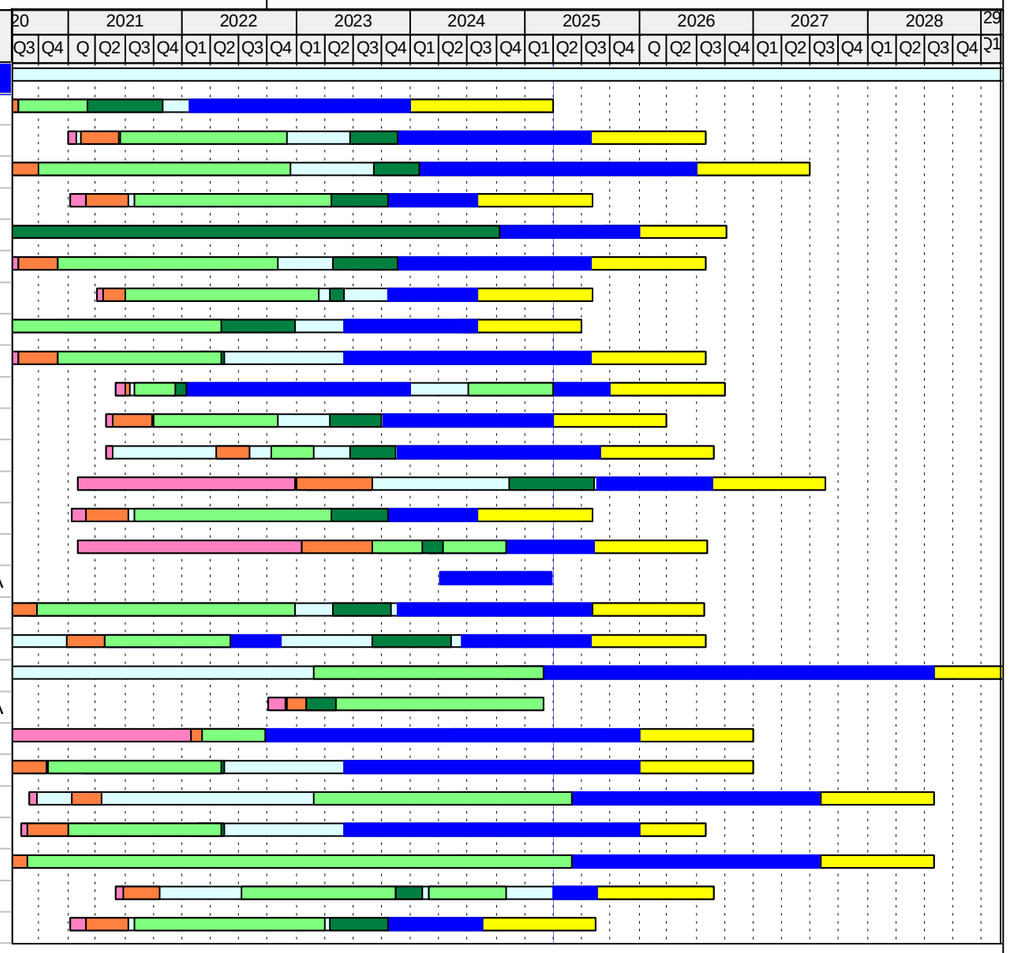
PROGRAM MASTER SCHEDULE INFORMATION

DeKalb County School District

E-SPLOST V Program Master Schedule

ACERM Program Management

Activity ID	Duration	Start	Finish
E-SPLOST V	1999	08/01/2017 A	07/31/2029
AIC/DeKalb Early College Academy - Security Vestibules B (11635)	1325	03/02/2020 A	03/31/2025
Briar Vista ES - Replace Roof, Elec, Site Utilities, Plumbing Fixtures, Security Vestibule (35735)	1105	01/04/2021 A	08/03/2026
Champion Theme MS - Replace Site Utilities, HVAC, Plumbing Fixtures, Install Sprinklers (35835)	1281	05/01/2020 A	07/02/2027
Chesnut ES - Major Building system replacement - emphasis on HVAC (37035)	1101	01/08/2021 A	08/04/2025
Clarkston HS - 32-Classroom Addition, Synthetic Turf, Security Vestibule, Accessibility (21335)	1867	02/01/2018 A	10/07/2026
DeKalb HS of Technology South - Replace HVAC, Plumbing & Site Improvements (36035)	1238	07/01/2020 A	07/31/2026
Druid Hills MS - Security Vestibule, Plumbing Fixture Replacement, Accessibility (34335)	1042	04/01/2021 A	08/05/2025
Eldridge Miller ES - Replace Plumbing, HVAC, Fire Protection, Electrical (35435)	1606	02/01/2019 A	06/30/2025
Fairington ES - Replace Roofing and Plumbing Fixtures; Site Improvements (36135)	1238	07/01/2020 A	08/03/2026
Green Forrest Drive - Renovation (38035)	999	06/01/2021 A	10/01/2026
Hawthorne ES - Replace HVAC and Plumbing; Site Improvements (36435)	1020	05/03/2021 A	03/30/2026
Henderson Mill ES - Replace Roof, Plumbing, HVAC, Electrical (35135)	1020	05/03/2021 A	08/28/2026
Kingsley ES - Replace HVAC; Site Improvements; Install Sprinklers (36335)	1085	02/01/2021 A	08/20/2027
Laurel Ridge ES - Major Building system replacement - emphasis on HVAC (36835)	1099	01/12/2021 A	08/05/2025
Livsey ES - Replace HVAC, Plumbing, Site Utilities (35935)	1085	02/01/2021 A	08/07/2026
McNair HS - Security Vestibules A (11535)	257	04/02/2024 A	03/27/2025 A
Midvale ES - Accessibility Improvements and Fire Sprinkler Installation (34435)	1260	06/01/2020 A	07/30/2026
Nancy Creek - Replace Plumbing, HVAC, Electrical, Site Improvements, Sprinkler (35335)	1260	06/01/2020 A	08/03/2026
New Cross Keys HS - Construction of Addition and Modernization (Extensive Renovation) (21435)	1999	08/01/2017 A	07/31/2029
New Sequoyah - Design of MS & HS (construction in VI) (21735)	629	10/03/2022 A	02/28/2025 A
Parking Addition - Canby, Columbia, Flat, Hambrick, Jolly, Oakcliff, Rainbow, Snapfinger, Stone Mil, & Stone Mou (38135)	1325	03/02/2020 A	01/01/2027
Redan MS - Restroom and Plumbing Fixture Replacement, Fire Sprinkler Install (32235)	1260	06/01/2020 A	01/01/2027
Rock Chapel ES - Major building system replacement (Roof, HVAC Components (36635)	1194	09/01/2020 A	08/01/2028
Salem MS - Replace Major Systems with Emphasis on HVAC (36535)	1215	08/03/2020 A	07/31/2026
Stoneview ES - Major building system replacement (Roof, HVAC Components) (35535)	1303	04/01/2020 A	08/01/2028
Toney ES - Replace Plumbing, HVAC, Electrical, Site Utilities (35235)	892	06/01/2021 A	08/25/2026
Woodridge ES - Major Building system replacement - emphasis on HVAC (36935)	1101	01/08/2021 A	08/15/2025



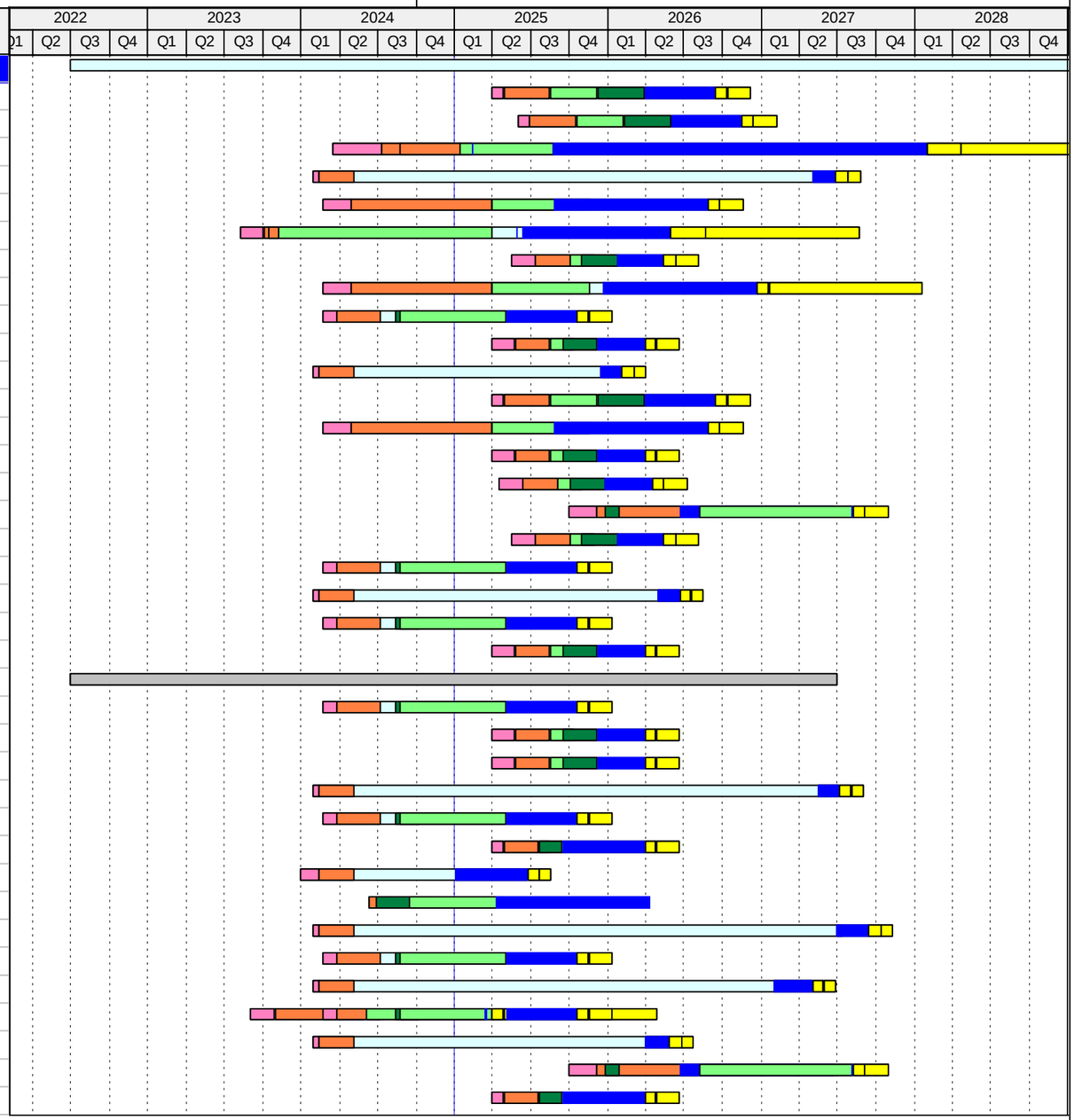
Program Level | Design Procurment | Construction Procurement | Closeout
Planning | Design | Construction | Phasing Lead Time

DeKalb County School District

E-SPLOST VI Program Master Schedule

ACERM Program Management

Activity ID	Duration	Start	Finish
E-SPLOST VI	1872	07/01/2022 A	09/03/2029
Adams Stadium - (61036)	440	03/31/2025	12/04/2026
AIC Facility (EAHS and DECA) - (40136)	440	06/02/2025	02/05/2027
Allgood ES - HVAC Refresh (20136)	1272	03/15/2024 A	01/29/2029
Arabia Mountain HS - Upgrade HVAC Controls (70136)	931	01/30/2024 A	08/24/2027
Arabia Mountain HS - Upgraded Security Vestibule (40236)	714	02/23/2024 A	11/18/2026
Ashford Park ES - HVAC Refresh (20236)	1053	08/10/2023 A	08/23/2027
Ashford Park ES - Upgrade Fire Alarms (70236)	320	05/16/2025	08/06/2026
Austin ES - Upgraded Security Vestibule (20336)	1019	02/23/2024 A	01/19/2028
Avondale ES - New Security Vestibule (20436)	491	02/23/2024 A	01/09/2026
Avondale ES - Upgrade Fire Alarms (70236)	320	03/31/2025	06/19/2026
Avondale ES - Upgrade HVAC Controls (70136)	566	01/30/2024 A	03/31/2026
Avondale Stadium - (61136)	440	03/31/2025	12/04/2026
Barack Obama ES - Upgraded Security Vestibule (20536)	714	02/23/2024 A	11/18/2026
Bob Mathis ES - Upgrade Fire Alarms (70236)	320	03/31/2025	06/19/2026
Briar Vista ES - Upgrade Fire Alarms (70236)	320	04/17/2025	07/08/2026
Briarlake ES - New Security Vestibule (20836)	543	10/01/2025	10/29/2027
Briarlake ES - Upgrade Fire Alarms (70236)	320	05/16/2025	08/06/2026
Brockett ES - New Security Vestibule (20936)	491	02/23/2024 A	01/09/2026
Brockett ES - Upgrade HVAC Controls (70136)	664	01/30/2024 A	08/14/2026
Browns Mill ES - New Security Vestibule (21036)	491	02/23/2024 A	01/09/2026
Browns Mill ES - Upgrade Fire Alarms (70236)	320	03/31/2025	06/19/2026
Bus & Vehicle Purchase - Purchase of Busses and vehicles (80136)	1304	07/01/2022 A	06/30/2027
Canby Lane ES - New Security Vestibule (21136)	491	02/23/2024 A	01/09/2026
Canby Lane ES - Upgrade Fire Alarms (70236)	320	03/31/2025	06/19/2026
Cedar Grove ES - Upgrade Fire Alarms (70236)	320	03/31/2025	06/19/2026
Cedar Grove ES - Upgrade HVAC Controls (70136)	936	01/30/2024 A	08/31/2027
Cedar Grove HS - New Security Vestibule (40336)	491	02/23/2024 A	01/09/2026
Cedar Grove HS - Rebuild Elevator Cabs (70336)	320	03/31/2025	06/19/2026
Cedar Grove HS - Upgrade HVAC Controls (70136)	405	01/02/2024 A	08/18/2025
Cedar Grove MS - New Security Vestibule (30236)	480	06/10/2024 A	04/10/2026
Cedar Grove MS - Upgrade HVAC Controls (70136)	987	01/30/2024 A	11/10/2027
Chamblee HS - New Security Vestibule (40436)	491	02/23/2024 A	01/09/2026
Chamblee HS - Upgrade HVAC Controls (70136)	889	01/30/2024 A	06/25/2027
Chamblee MS - Roof Replace., New Security Vestibule (30336)	693	09/01/2023 A	04/28/2026
Chamblee MS - Upgrade HVAC Controls (70136)	648	01/30/2024 A	07/23/2026
Champion Theme MS - New Security Vestibule (30436)	543	10/01/2025	10/29/2027
Champion Theme MS - Rebuild Elevator Cabs (70336)	320	03/31/2025	06/19/2026



Program Level | Design Procurment | Construction Procurement | Closeout
Planning | Design | Construction | Phasing Lead Time

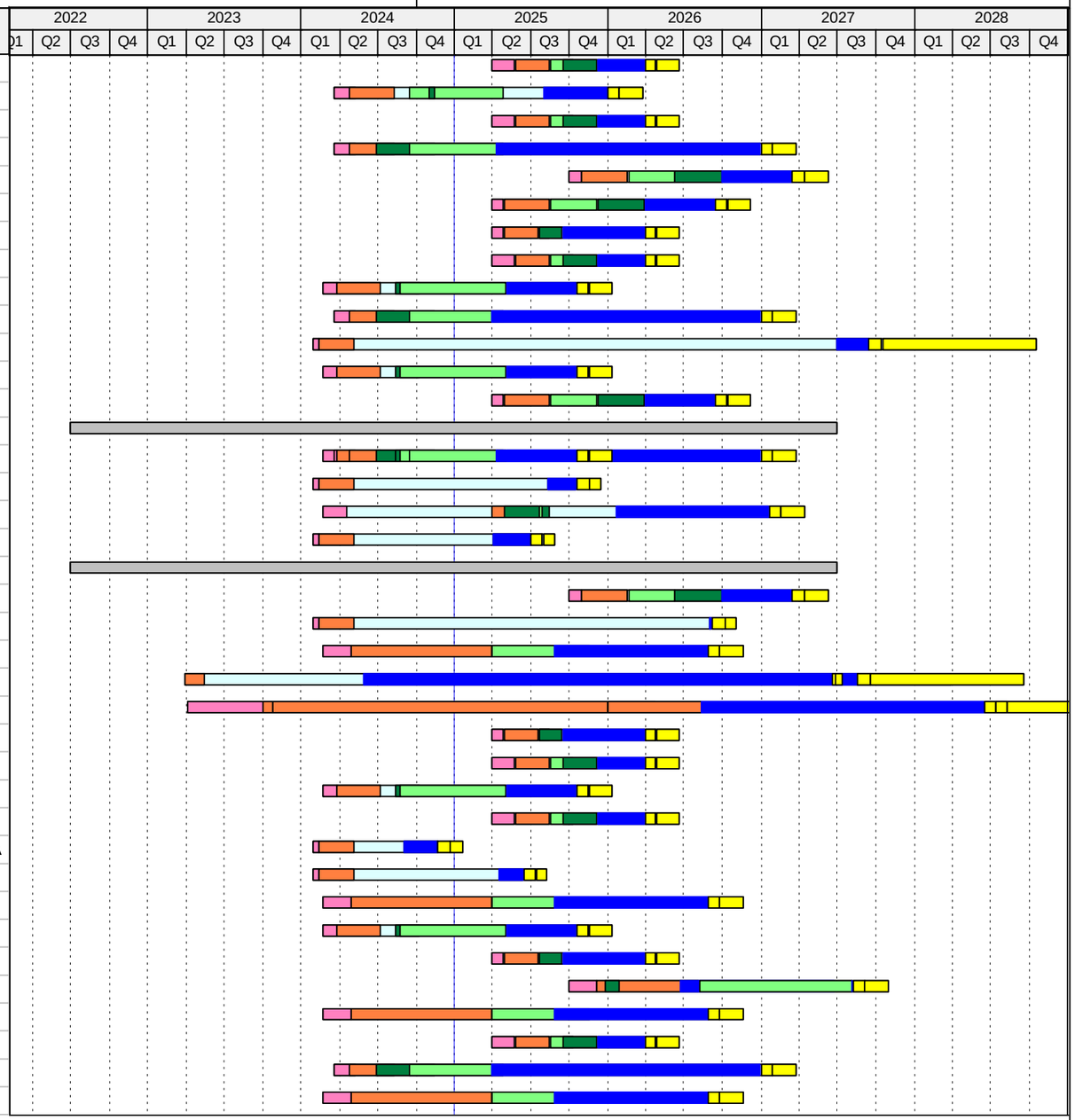
DeKalb E-SPLOST VI
Data Date: 03/31/2025

DeKalb County School District

E-SPLOST VI Program Master Schedule

ACERM Program Management

Activity ID	Duration	Start	Finish
Champion Theme MS - Upgrade Fire Alarms (70236)	320	03/31/2025	06/19/2026
Chapel Hill ES - New Security Vestibule (21436)	526	03/19/2024 A	03/24/2026
Chapel Hill ES - Upgrade Fire Alarms (70236)	320	03/31/2025	06/19/2026
Chapel Hill MS - New Security Vestibule (30536)	787	03/19/2024 A	03/24/2027
Chesnut ES - (21536)	440	10/01/2025	06/08/2027
Clarkston HS - (40536)	440	03/31/2025	12/04/2026
Columbia ES - Rebuild Elevator Cabs (70336)	320	03/31/2025	06/19/2026
Columbia ES - Upgrade Fire Alarms (70236)	320	03/31/2025	06/19/2026
Columbia HS - New Security Vestibule (40636)	491	02/23/2024 A	01/09/2026
Columbia MS - New Security Vestibule (30636)	787	03/19/2024 A	03/24/2027
Columbia MS - Upgrade HVAC Controls (70136)	1231	01/30/2024 A	10/17/2028
Coralwood Education - New Security Vestibule (50136)	491	02/23/2024 A	01/09/2026
Cross Keys HS - (40736)	440	03/31/2025	12/04/2026
DCSD Staff - Salary for District employees support of E-SPLOST (90236)	1304	07/01/2022 A	06/30/2027
DeKalb ES of the Arts - New Security Vestibule (30136)	804	02/23/2024 A	03/24/2027
DeKalb ES of the Arts - Upgrade HVAC Controls (70136)	491	01/30/2024 A	12/16/2025
DeKalb High of Tech South - New Security Vestibule (50236)	818	02/23/2024 A	04/13/2027
DeKalb School of the Arts - Upgrade HVAC Controls (70136)	411	01/30/2024 A	08/26/2025
Device refresh - Replace and purchase computer equipment (80236)	1304	07/01/2022 A	06/30/2027
Doraville Bus & Administrative - (60136)	440	10/01/2025	06/08/2027
Doraville Bus & Administrative - Upgrade HVAC Controls (70136)	720	01/30/2024 A	11/02/2026
Doraville United ES - Upgraded Security Vestibule (21736)	714	02/23/2024 A	11/18/2026
Dresden ES - Construction of a New ES Replacement Facility (Design in V) (21836)	1428	03/30/2023 A	09/18/2028
Druid Hills HS - Modernization of a HS Facility (40936)	1614	04/07/2023 A	06/13/2029
Druid Hills HS - Rebuild Elevator Cabs (70336)	320	03/31/2025	06/19/2026
Druid Hills MS - Upgrade Fire Alarms (70236)	320	03/31/2025	06/19/2026
Dunaire ES - New Security Vestibule (21936)	491	02/23/2024 A	01/09/2026
Dunaire ES - Upgrade Fire Alarms (70236)	320	03/31/2025	06/19/2026
Dunaire ES - Upgrade HVAC Controls (70136)	324	01/30/2024 A	01/20/2025 A
Old Smoke Rise - Upgrade HVAC Controls (70136)	399	01/30/2024 A	08/08/2025
Dunwoody ES - Upgraded Security Vestibule (22036)	714	02/23/2024 A	11/18/2026
Dunwoody HS - New Security Vestibule (41036)	491	02/23/2024 A	01/09/2026
Dunwoody HS - Rebuild Elevator Cabs (70336)	320	03/31/2025	06/19/2026
E. L. Miller ES - New Security Vestibule (22236)	543	10/01/2025	10/29/2027
E.L. Bouie ES - New Security Vestibule (22136)	714	02/23/2024 A	11/18/2026
E.L. Bouie ES - Upgrade Fire Alarms (70236)	320	03/31/2025	06/19/2026
Eagle Woods Academy - New Security Vestibule (50336)	787	03/19/2024 A	03/24/2027
Early Learning Center at Terry Mill - Upgraded Security Vestibule (50436)	714	02/23/2024 A	11/18/2026



Program Level | Design Procurment | Construction Procurement | Closeout
Planning | Design | Construction | Phasing Lead Time

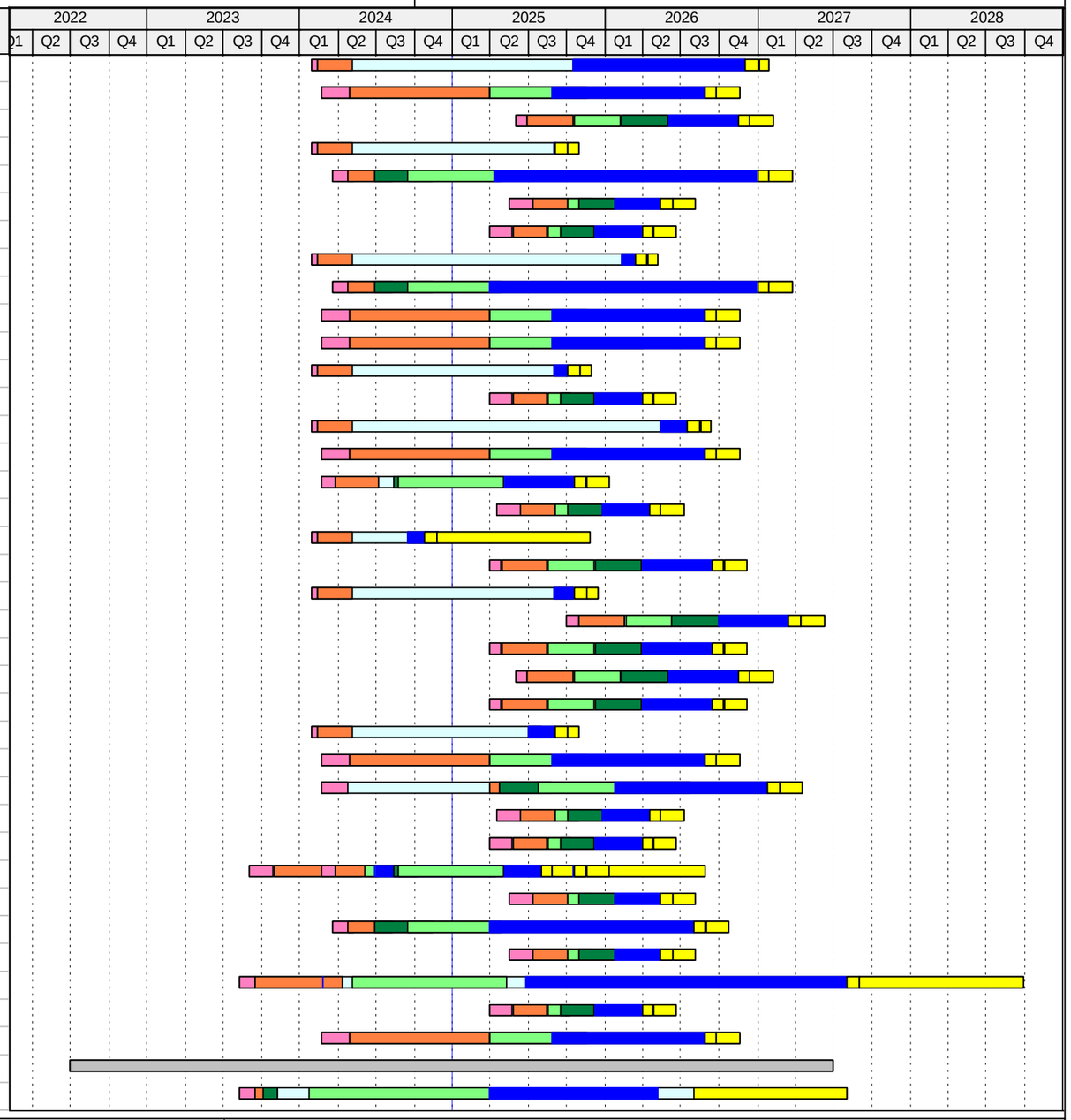
DeKalb E-SPLOST VI
Data Date: 03/31/2025

DeKalb County School District

E-SPLOST VI Program Master Schedule

ACERM Program Management

Activity ID	Duration	Start	Finish
East Campus I/DeKalb Alternative - Upgrade HVAC Controls (70136)	784	01/30/2024 A	01/29/2027
East Campus I/DeKalb Alternative - Upgraded Security Vestibule (50536)	714	02/23/2024 A	11/18/2026
East Campus II - Transportation - (60236)	440	06/02/2025	02/05/2027
East Campus II - Transportation - Upgrade HVAC Controls (70136)	458	01/30/2024 A	10/30/2025
Evansdale ES - New Security Vestibule (22336)	787	03/19/2024 A	03/24/2027
Evansdale ES - Upgrade Fire Alarms (70236)	320	05/16/2025	08/06/2026
Eldridge L. Miller Elementary - Upgrade Fire Alarm (70236)	320	03/31/2025	06/19/2026
Evansdale ES - Upgrade HVAC Controls (70136)	594	01/30/2024 A	05/08/2026
Fairington ES - New Security Vestibule (22436)	787	03/19/2024 A	03/24/2027
Fernbank ES - Upgraded Security Vestibule (22536)	714	02/23/2024 A	11/18/2026
Fernbank Science Center - New Security Vestibule (50636)	714	02/23/2024 A	11/18/2026
Fernbank Science Center - Upgrade HVAC Controls (70136)	523	01/30/2024 A	11/28/2025
Flat Rock ES - Upgrade Fire Alarms (70236)	320	03/31/2025	06/19/2026
Flat Rock ES - Upgrade HVAC Controls (70136)	684	01/30/2024 A	09/11/2026
Flat Rock ES - Upgraded Security Vestibule (22636)	714	02/23/2024 A	11/18/2026
Flat Shoals ES - New Security Vestibule (22736)	491	02/23/2024 A	01/09/2026
Flat Shoals ES - Upgrade Fire Alarms (70236)	320	04/17/2025	07/08/2026
Flat Shoals ES - Upgrade HVAC Controls (70136)	566	01/30/2024 A	11/26/2025
Freedom MS - (30836)	440	03/31/2025	12/04/2026
Freedom MS - Upgrade HVAC Controls (70136)	491	01/30/2024 A	12/16/2025
Green Forest Drive - (60336)	440	10/01/2025	06/08/2027
Hallford, James R. Stadium - (61236)	440	03/31/2025	12/04/2026
Hambrick ES - (22836)	440	06/02/2025	02/05/2027
Hatton Drive Warehouse - (60436)	440	03/31/2025	12/04/2026
Hatton Drive Warehouse - Upgrade HVAC Controls (70136)	457	01/30/2024 A	10/29/2025
Hawthorne ES - Upgraded Security Vestibule (22936)	714	02/23/2024 A	11/18/2026
Henderson Mill ES - New Security Vestibule (23036)	822	02/23/2024 A	04/19/2027
Henderson Mill ES - Upgrade Fire Alarms (70236)	320	04/17/2025	07/08/2026
Henderson MS - Upgrade Fire Alarms (70236)	320	03/31/2025	06/19/2026
Hightower ES - Roof Replacement, New SV (23136)	781	09/01/2023 A	08/28/2026
Hightower ES - Upgrade Fire Alarms (70236)	320	05/16/2025	08/06/2026
Huntley Hills ES - New Security Vestibule (23236)	679	03/19/2024 A	10/23/2026
Huntley Hills ES - Upgrade Fire Alarms (70236)	320	05/16/2025	08/06/2026
Idlewood ES - HVAC Refresh (23336)	1341	08/10/2023 A	09/28/2028
Idlewood ES - Upgrade Fire Alarms (70236)	320	03/31/2025	06/19/2026
Indian Creek ES - Upgraded Security Vestibule (23436)	714	02/23/2024 A	11/18/2026
Infrastructure refresh & Support - Update IT infrastructure (80336)	1304	07/01/2022 A	06/30/2027
International Student Center - HVAC Refresh (50736)	1038	08/10/2023 A	08/02/2027



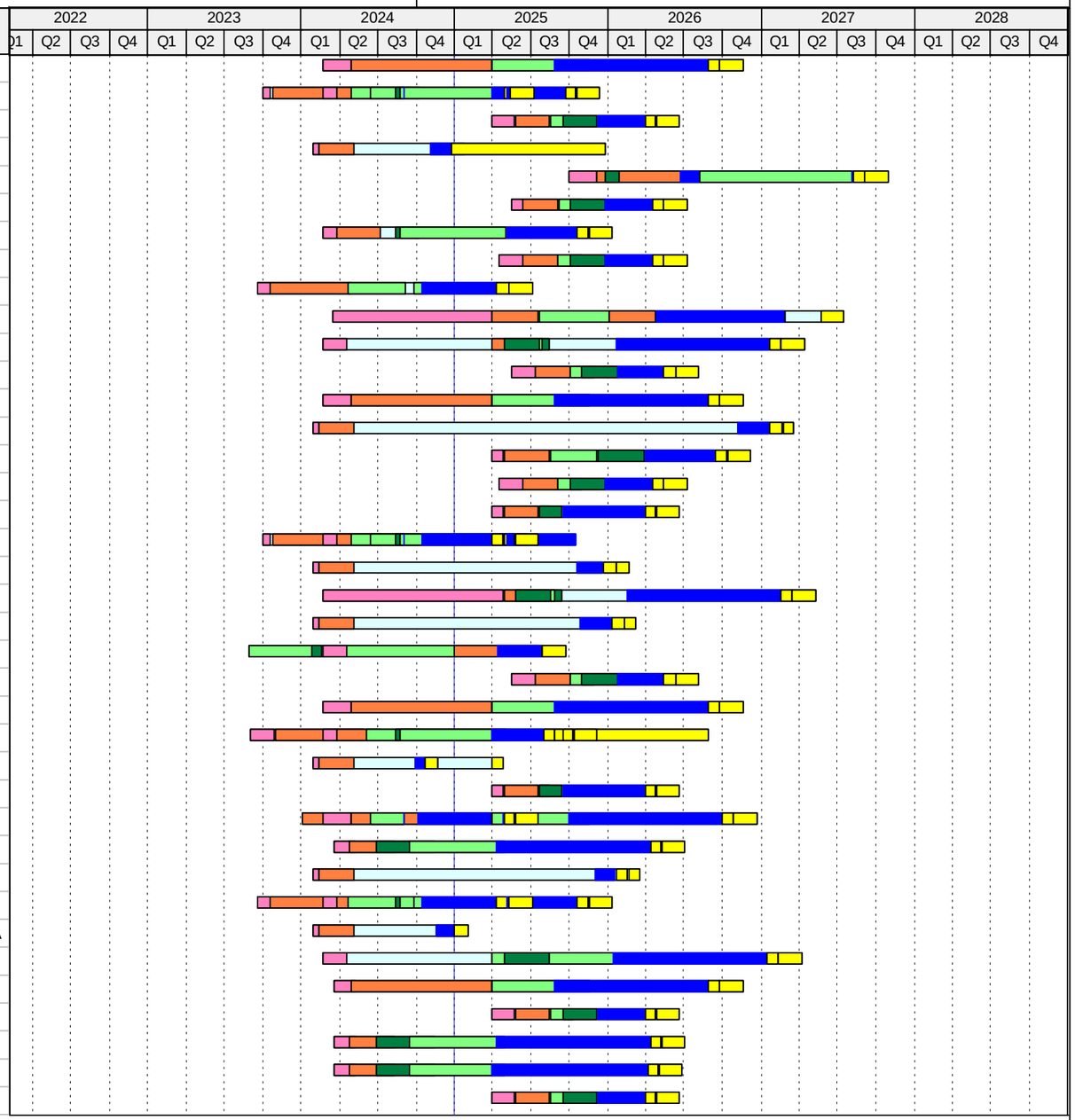
Program Level | Design Procurment | Construction Procurement | Closeout
Planning | Design | Construction | Phasing Lead Time

E-SPLOST VI Program Master Schedule

DeKalb County School District

ACERM Program Management

Activity ID	Duration	Start	Finish
John Lewis ES - Upgraded Security Vestibule (23536)	714	02/23/2024 A	11/18/2026
Jolly ES - Roof Replacement, New Security Vestibule (23636)	575	10/01/2023 A	12/12/2025
Jolly ES - Upgrade Fire Alarms (70236)	320	03/31/2025	06/19/2026
Jolly ES - Upgrade HVAC Controls (70136)	585	01/30/2024 A	12/24/2025
Kelley Lake ES - New Security Vestibule (23736)	543	10/01/2025	10/29/2027
Kelley Lake ES - Upgrade Fire Alarms (70236)	300	05/16/2025	07/09/2026
Kingsley ES - New Security Vestibule (23836)	491	02/23/2024 A	01/09/2026
Kingsley ES - Upgrade Fire Alarms (70236)	320	04/17/2025	07/08/2026
Kittredge Magnet - Roof Replacement (23936)	469	09/18/2023 A	07/03/2025
Kittredge Magnet - HVAC Refresh (23936)	871	03/15/2024 A	07/16/2027
Kittredge Magnet - New Security Vestibule (23936)	818	02/23/2024 A	04/13/2027
Kittredge Magnet - Upgrade Fire Alarms (70236)	320	05/16/2025	08/06/2026
Lakeside HS - New Security Vestibule (41136)	714	02/23/2024 A	11/18/2026
Lakeside HS - Upgrade HVAC Controls (70136)	819	01/30/2024 A	03/19/2027
Laurel Ridge ES - New Security Vestibule (24036)	440	03/31/2025	12/04/2026
Laurel Ridge ES - Upgrade Fire Alarms (70236)	320	04/17/2025	07/08/2026
Lithonia HS - Rebuild Elevator Cabs (70336)	320	03/31/2025	06/19/2026
Lithonia HS - Roof Replacement, New Security Vestibule (41236)	535	10/01/2023 A	10/17/2025
Lithonia HS - Upgrade HVAC Controls (70136)	537	01/30/2024 A	02/18/2026
Lithonia MS - New Security Vestibule (31036)	838	02/23/2024 A	05/11/2027
Lithonia MS - Upgrade HVAC Controls (70136)	550	01/30/2024 A	03/09/2026
Livsey ES - New Security Vestibule (24136)	412	08/30/2023 A	09/22/2025
Livsey ES - Upgrade Fire Alarms (70236)	320	05/16/2025	08/06/2026
Marbut Theme ES - New Security Vestibule (24236)	714	02/23/2024 A	11/18/2026
Margaret Harris - Roof Replacement, New Security Vestibule (50836)	780	09/01/2023 A	08/27/2026
Margaret Harris Comprehensive - Upgrade HVAC Controls (70136)	324	01/30/2024 A	04/25/2025
Martin Luther King Jr. HS - Rebuild Elevator Cabs (70336)	320	03/31/2025	06/19/2026
Martin Luther King Jr. HS - Roof Replacement, New Security Vestibule (41336)	774	01/04/2024 A	12/22/2026
Mary McLeod Bethune MS - New Security Vestibule (31136)	599	03/19/2024 A	07/03/2026
Mary McLeod Bethune MS - Upgrade HVAC Controls (70136)	556	01/30/2024 A	03/17/2026
McLendon ES - Roof Replacement, New SV (24336)	605	09/18/2023 A	01/09/2026
McLendon ES - Upgrade HVAC Controls (70136)	346	01/30/2024 A	02/01/2025 A
6Midvale ES - New Security Vestibule (24436)	814	02/23/2024 A	04/07/2027
Miller Grove HS - New Security Vestibule (41436)	697	03/19/2024 A	11/18/2026
Miller Grove HS - Upgrade Fire Alarms (70236)	320	03/31/2025	06/19/2026
Miller Grove MS - New Security Vestibule (31236)	599	03/19/2024 A	07/03/2026
Montclair ES - New Security Vestibule (24536)	594	03/19/2024 A	06/26/2026
Montclair ES - Upgrade Fire Alarms (70236)	320	03/31/2025	06/19/2026



Program Level
Planning
Design Procurment
Design
Construction Procurement
Construction
Closeout
Phasing Lead Time

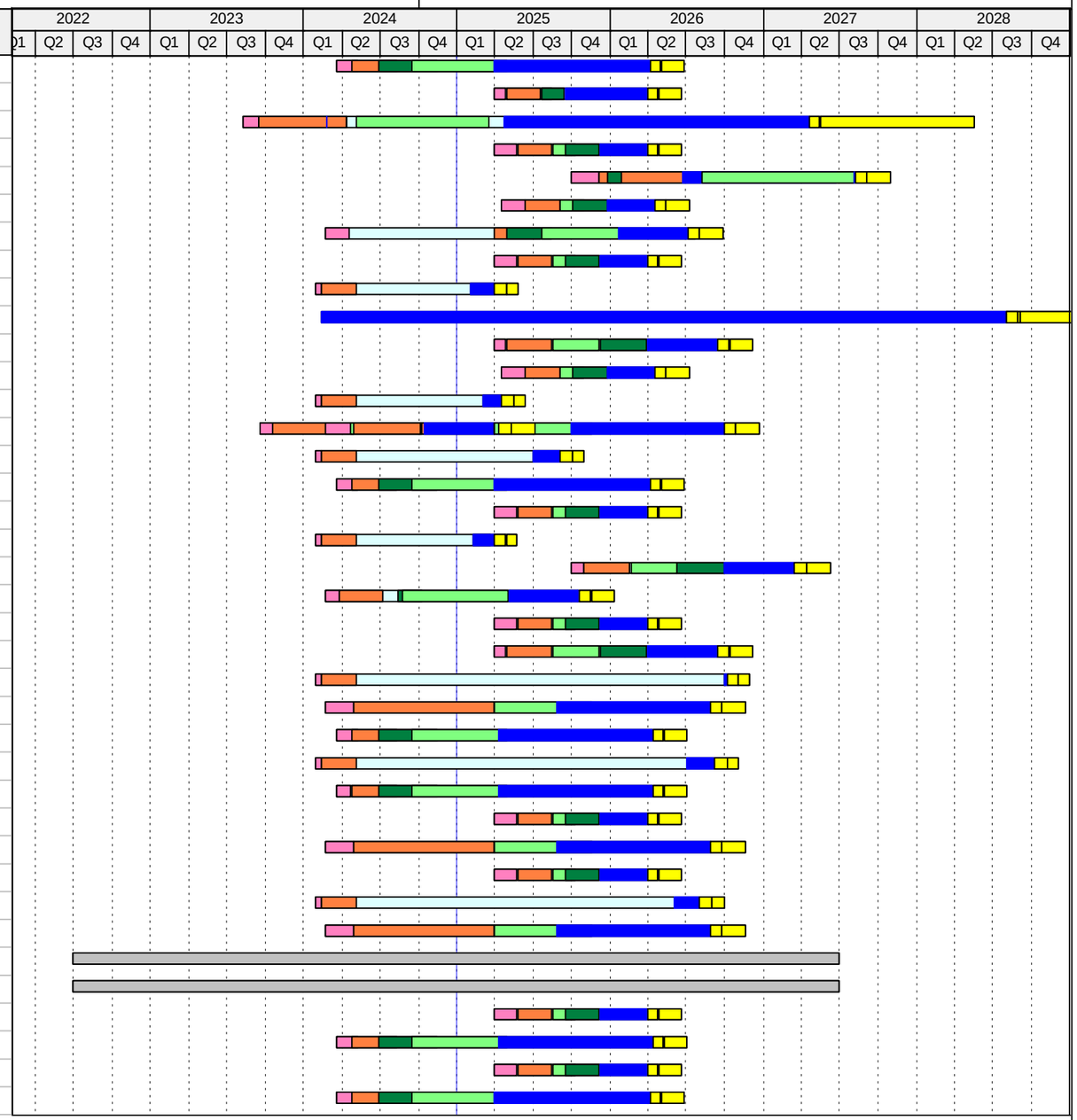
DeKalb E-SPLOST VI
Data Date: 03/31/2025

DeKalb County School District

E-SPLOST VI Program Master Schedule

ACERM Program Management

Activity ID	Duration	Start	Finish
Montgomery ES - New Security Vestibule (24636)	594	03/19/2024 A	06/26/2026
Montgomery ES - Rebuild Elevator Cabs (70336)	320	03/31/2025	06/19/2026
Murphey Candler ES - HVAC Refresh (24736)	1246	08/10/2023 A	05/18/2028
Murphey Candler ES - Upgrade Fire Alarms (70236)	320	03/31/2025	06/19/2026
Nancy Creek (Former) - New Security Vestibule (24836)	543	10/01/2025	10/29/2027
Nancy Creek (Former) - Upgrade Fire Alarms (70236)	320	04/17/2025	07/08/2026
Narvie Harris ES - New Security Vestibule, Gym HVAC (24936)	676	02/23/2024 A	09/25/2026
Narvie Harris ES - Upgrade Fire Alarms (70236)	320	03/31/2025	06/19/2026
Narvie Harris ES - Upgrade HVAC Controls (70136)	384	01/30/2024 A	05/27/2025
New Sequoyah - Construction of MS & HS (Design in V) (10136)	1451	02/12/2024 A	09/03/2029
North DeKalb Stadium - (61336)	440	03/31/2025	12/04/2026
Oak Grove ES - Upgrade Fire Alarms (70236)	320	04/17/2025	07/08/2026
Oak Grove ES - Upgrade HVAC Controls (70136)	358	01/30/2024 A	06/12/2025
Oak View ES - Roof Replacement, Upgraded SV (25136)	852	09/18/2023 A	12/22/2026
Oak View ES - Upgrade HVAC Controls (70136)	457	01/30/2024 A	10/29/2025
Oakcliff Theme ES - New Security Vestibule (25236)	594	03/19/2024 A	06/26/2026
Oakcliff Theme ES - Upgrade Fire Alarms (70236)	320	03/31/2025	06/19/2026
Oakcliff Theme ES - Upgrade HVAC Controls (70136)	360	01/30/2024 A	05/23/2025
Old Rock Gym - (60936)	440	10/01/2025	06/08/2027
Panola Way ES - New Security Vestibule (25336)	491	02/23/2024 A	01/09/2026
Panola Way ES - Upgrade Fire Alarms (70236)	320	03/31/2025	06/19/2026
Panthersville Bus & Administrative - (60536)	440	03/31/2025	12/04/2026
Panthersville Bus & Administrative - Upgrade HVAC Controls (70136)	740	01/30/2024 A	11/30/2026
Peachcrest ES - Upgraded Security Vestibule (25436)	714	02/23/2024 A	11/18/2026
Peachtree MS - New Security Vestibule (31336)	599	03/19/2024 A	07/03/2026
Peachtree MS - Upgrade HVAC Controls (70136)	720	01/30/2024 A	11/02/2026
Pine Ridge ES - New Security Vestibule (25536)	599	03/19/2024 A	07/03/2026
Pine Ridge ES - Upgrade Fire Alarms (70236)	320	03/31/2025	06/19/2026
Pleasantdale ES - Upgraded Security Vestibule (25636)	714	02/23/2024 A	11/18/2026
Princeton ES - Upgrade Fire Alarms (70236)	320	03/31/2025	06/19/2026
Princeton ES - Upgrade HVAC Controls (70136)	696	01/30/2024 A	09/29/2026
Princeton ES - Upgraded Security Vestibule (25736)	714	02/23/2024 A	11/18/2026
Program Contingency - Set-aside for unforeseen conditions (99936)	1304	07/01/2022 A	06/30/2027
Program Management - Management of the E-SPLOST program (90136)	1304	07/01/2022 A	06/30/2027
Rainbow ES - Upgrade Fire Alarms (70236)	320	03/31/2025	06/19/2026
Redan ES - New Security Vestibule (25936)	599	03/19/2024 A	07/03/2026
Redan ES - Upgrade Fire Alarms (70236)	320	03/31/2025	06/19/2026
Redan HS - New Security Vestibule (41536)	594	03/19/2024 A	06/26/2026



Program Level
Planning
Design Procurment
Design
Construction Procurement
Construction
Closeout
Phasing Lead Time

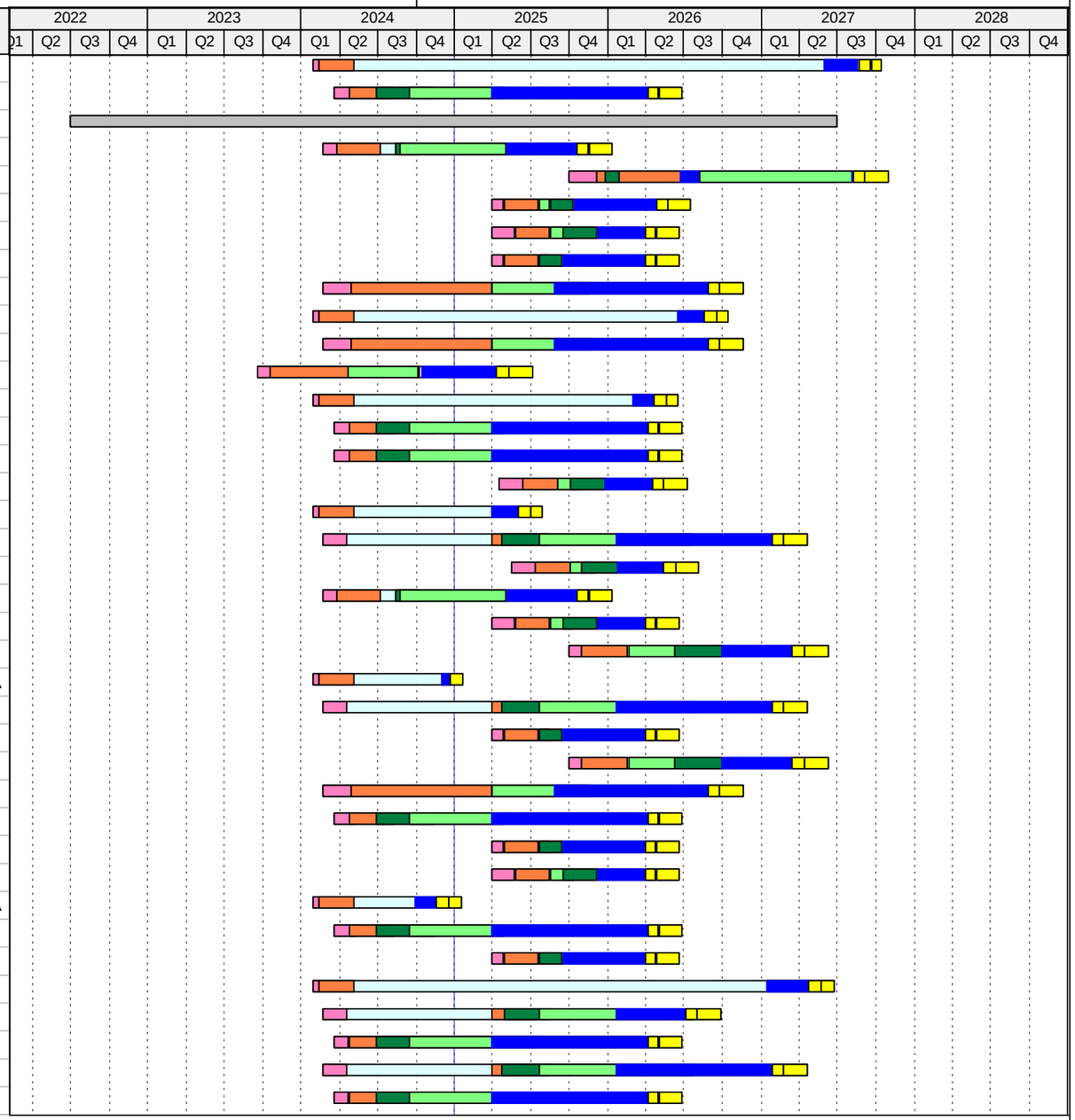
DeKalb E-SPLOST VI
Data Date: 03/31/2025

DeKalb County School District

E-SPLOST VI Program Master Schedule

ACERM Program Management

Activity ID	Duration	Start	Finish
Redan HS - Upgrade HVAC Controls (70136)	969	01/30/2024 A	10/15/2027
Redan MS - New Security Vestibule (31436)	594	03/19/2024 A	06/26/2026
Revenue - Project to receive all E-SPLOST VI revenue (00036)	1304	07/01/2022 A	06/30/2027
Robert Shaw ES - New Security Vestibule (26036)	491	02/23/2024 A	01/09/2026
Rock Chapel ES - New Security Vestibule (26136)	543	10/01/2025	10/29/2027
Rock Chapel ES - Rebuild Elevator Cabs (70336)	340	03/31/2025	07/17/2026
Rock Chapel ES - Upgrade Fire Alarms (70236)	320	03/31/2025	06/19/2026
Rockbridge ES - Rebuild Elevator Cabs (70336)	320	03/31/2025	06/19/2026
Rockbridge ES - Upgraded Security Vestibule (26236)	714	02/23/2024 A	11/18/2026
Ronald E. McNair DLA ES - Upgrade HVAC Controls (70136)	706	01/30/2024 A	10/13/2026
Ronald E. McNair DLA ES - Upgraded Security Vestibule (26336)	714	02/23/2024 A	11/18/2026
Ronald E. McNair High - Roof Replacement (41636)	469	09/18/2023 A	07/03/2025
Ronald E. McNair High - Upgrade HVAC Controls (70136)	622	01/30/2024 A	06/17/2026
Ronald E. McNair MS - New Security Vestibule (31536)	594	03/19/2024 A	06/26/2026
Rowland ES - New Security Vestibule (26436)	594	03/19/2024 A	06/26/2026
Rowland ES - Upgrade Fire Alarms (70236)	320	04/17/2025	07/08/2026
Rowland ES - Upgrade HVAC Controls (70136)	461	01/30/2024 A	07/29/2025
Sagamore Hills ES - New Security Vestibule (26536)	823	02/23/2024 A	04/20/2027
Sagamore Hills ES - Upgrade Fire Alarms (70236)	320	05/16/2025	08/06/2026
Salem MS - New Security Vestibule (31636)	491	02/23/2024 A	01/09/2026
Salem MS - Upgrade Fire Alarms (70236)	320	03/31/2025	06/19/2026
Sam A. Moss Service Center - (60636)	440	10/01/2025	06/08/2027
Sam A. Moss Service Center - Upgrade HVAC Controls (70136)	359	01/30/2024 A	01/20/2025 A
Shadow Rock ES - New Security Vestibule (26636)	823	02/23/2024 A	04/20/2027
Shadow Rock ES - Rebuild Elevator Cabs (70336)	320	03/31/2025	06/19/2026
Silver Hill Road - (60736)	440	10/01/2025	06/08/2027
Smoke Rise ES - Upgraded Security Vestibule (26736)	714	02/23/2024 A	11/18/2026
Snapfinger ES - New Security Vestibule (26836)	594	03/19/2024 A	06/26/2026
Snapfinger ES - Rebuild Elevator Cabs (70336)	320	03/31/2025	06/19/2026
Snapfinger ES - Upgrade Fire Alarms (70236)	320	03/31/2025	06/19/2026
Snapfinger ES - Upgrade HVAC Controls (70136)	344	01/30/2024 A	01/17/2025 A
Southwest DeKalb HS - New Security Vestibule (41736)	594	03/19/2024 A	06/26/2026
Southwest DeKalb HS - Rebuild Elevator Cabs (70336)	320	03/31/2025	06/19/2026
Southwest DeKalb HS - Upgrade HVAC Controls (70136)	886	01/30/2024 A	06/22/2027
Stephenson HS - New Security Vestibule (41836)	676	02/23/2024 A	09/25/2026
Stephenson MS - (31736)	594	03/19/2024 A	06/26/2026
Stone Mill ES - New Security Vestibule (26936)	823	02/23/2024 A	04/20/2027
Stone Mountain ES - New Security Vestibule (27036)	594	03/19/2024 A	06/26/2026



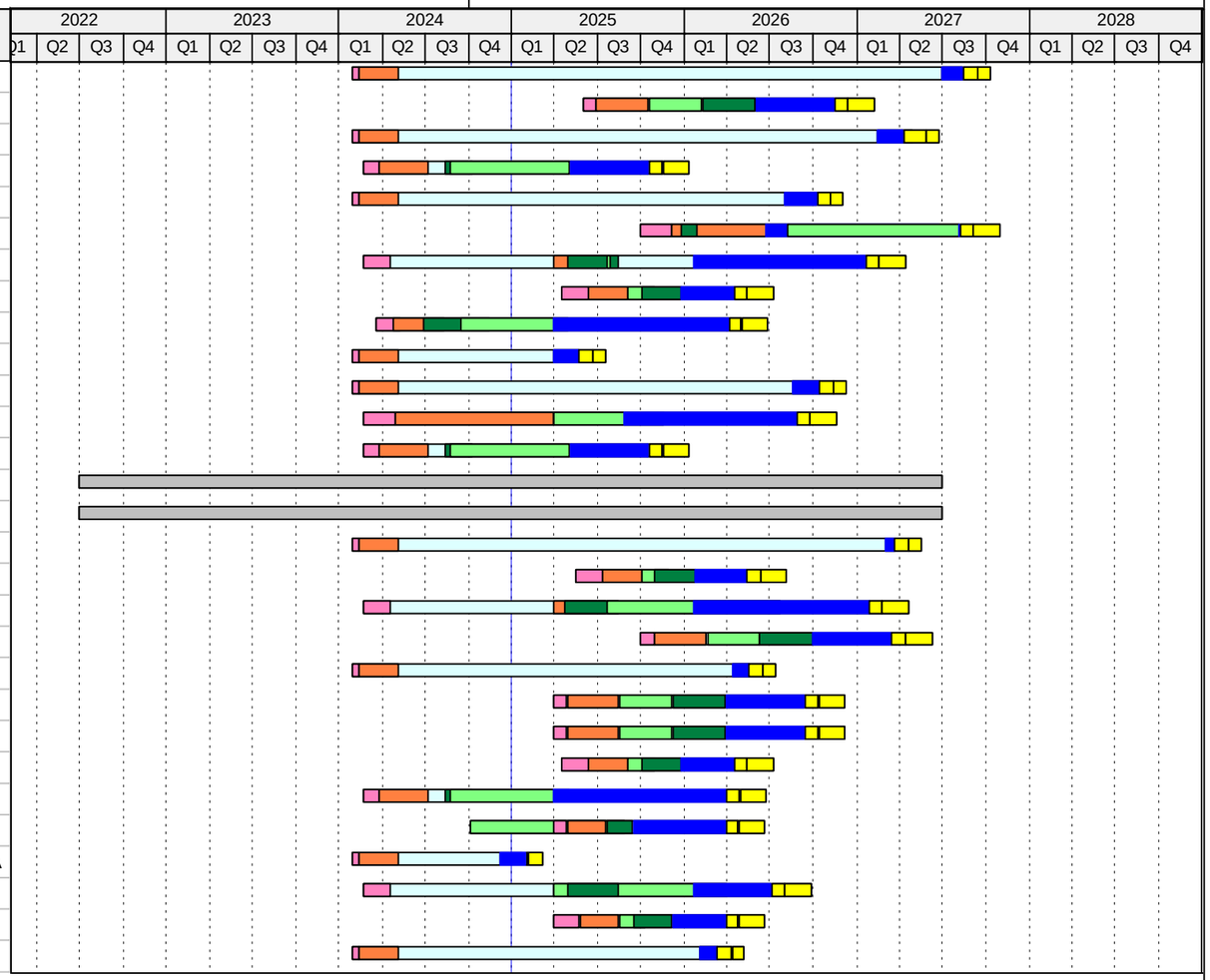
Program Level | Design Procurment | Construction Procurement | Closeout
Planning | Design | Construction | Phasing Lead Time

DeKalb County School District

E-SPLOST VI Program Master Schedule

ACERM Program Management

Activity ID	Duration	Start	Finish
Stone Mountain ES - Upgrade HVAC Controls (70136)	966	01/30/2024 A	10/12/2027
Stone Mountain HS - (41936)	440	06/02/2025	02/05/2027
Stone Mountain HS - Upgrade HVAC Controls (70136)	887	01/30/2024 A	06/23/2027
Stone Mountain MS - New Security Vestibule (31836)	491	02/23/2024 A	01/09/2026
Stone Mountain MS - Upgrade HVAC Controls (70136)	743	01/30/2024 A	12/03/2026
Stoneview ES - New Security Vestibule (27136)	543	10/01/2025	10/29/2027
Toney ES - New Security Vestibule (27236)	818	02/23/2024 A	04/13/2027
Toney ES - Upgrade Fire Alarms (70236)	320	04/17/2025	07/08/2026
Towers HS - New Security Vestibule (42036)	594	03/19/2024 A	06/26/2026
Towers HS - Upgrade HVAC Controls (70136)	384	01/30/2024 A	07/18/2025
Tucker HS - Upgrade HVAC Controls (70136)	747	01/30/2024 A	12/09/2026
Tucker HS - Upgraded Security Vestibule (42136)	714	02/23/2024 A	11/18/2026
Tucker MS - New Security Vestibule (31936)	491	02/23/2024 A	01/09/2026
Update Communication Infrastructure - Update communication infrastructure (80536)	1304	07/01/2022 A	06/30/2027
Update Disaster Recovery Systems - Update disaster recovery systems (80436)	1304	07/01/2022 A	06/30/2027
Vanderlyn ES - Upgrade HVAC Controls (70136)	862	01/30/2024 A	05/19/2027
Wadsworth Magnet - Upgrade Fire Alarms (70236)	320	05/16/2025	08/06/2026
Warren Technical - New Security Vestibule (50936)	823	02/23/2024 A	04/20/2027
William Bradley Bryant Technology Center - (60836)	440	10/01/2025	06/08/2027
William Bradley Bryant Technology Center - Upgrade HVAC Controls (70136)	640	01/30/2024 A	07/13/2026
William Buck Godfrey Stadium - (61436)	440	03/31/2025	12/04/2026
Woodridge ES - (27536)	440	03/31/2025	12/04/2026
Woodridge ES - Upgrade Fire Alarms (70236)	320	04/17/2025	07/08/2026
Woodward ES - New Security Vestibule (27636)	608	02/23/2024 A	06/23/2026
Woodward ES - Rebuild Elevator Cabs (70336)	445	10/07/2024 A	06/19/2026
Woodward ES - Upgrade HVAC Controls (70136)	350	01/30/2024 A	03/07/2025 A
Wynbrooke ES - New Security Vestibule, Gym HVAC (27736)	676	02/23/2024 A	09/25/2026
Wynbrooke ES - Upgrade Fire Alarms (70236)	320	03/31/2025	06/19/2026
Wynbrooke ES - Upgrade HVAC Controls (70136)	594	01/30/2024 A	05/08/2026



Program Level | Design Procurment | Construction Procurement | Closeout
Planning | Design | Construction | Phasing Lead Time

DeKalb E-SPLOST VI
Data Date: 03/31/2025

COMPLETED & CLOSED-OUT PROJECT LIST

Completed and Close-Out Project List:

E-SPLOST V	Project Number	Project Name	Scope	Phase	Substantial Completion	Estimated Completion Date	Comment
E-SPLOST V	34335	Druid Hills MS	Capital Renewal	Closeout	Aug-24	Aug-25	Workmanship Warranty Active
E-SPLOST V	35435	E.L.Miller ES	Capital Renewal	Closeout	Jun-24	Jun-25	Workmanship Warranty Active
E-SPLOST V	36835	Laurel Ridge ES	Capital Renewal	Closeout	Aug-24	Aug-25	Workmanship Warranty Active
E-SPLOST V	36935	Woodridge ES	Capital Renewal	Closeout	Aug-24	Aug-25	Workmanship Warranty Active
E-SPLOST V	37035	Chesnut ES	Capital Renewal	Closeout	Aug-24	Aug-25	Workmanship Warranty Active
E-SPLOST IV	**Project Number**	**Project Name**	**Scope**	**Phase**	**Substantial Completion**	**Completion Date**	**Comment**
E-SPLOST IV	0234	Southwest DeKalb High School Addition	Renovations and Capital Renewal	Completed	Dec-20	Dec-21	
E-SPLOST IV	0334	Warren Tech HVAC (Associated With 421-129)	Capital Renewal	Completed	Jul-20	Jul-21	
E-SPLOST IV	10234	Canby Lane Elementary School ADA/Capital Renewal/Code Requirements	Capital Renewal	Completed	Aug-18	Aug-19	
E-SPLOST IV	10334	Cary Reynolds Elementary School ADA/Capital Renewal/Code Requirements	Capital Renewal	Completed	Sep-18	Sep-19	
E-SPLOST IV	10434	Cedar Grove Elementary School ADA/Capital Renewal/Code Requirements	Capital Renewal	Completed	Aug-18	Aug-19	
E-SPLOST IV	10534	Chapel Hill Middle School ADA/Capital Renewal	ADA Improvements	Completed	Nov-18	Nov-19	
E-SPLOST IV	10634	Dresden Elementary School ADA/Capital Renewal	Capital Renewal	Completed	Aug-19	Aug-20	
E-SPLOST IV	10934	Fairington Elementary School ADA/Capital Renewal/Code Requirement	Capital Renewal	Completed	Nov-18	Nov-19	
E-SPLOST IV	11034	Flat Shoals Elementary School ADA/Capital Renewal/Code Requirements	Capital Renewal	Completed	Aug-18	Aug-19	
E-SPLOST IV	11634	Kelley Lake Elementary School ADA/Capital Renewal/Code Requirements	Capital Renewal	Completed	Aug-18	Aug-19	
E-SPLOST IV	11834	Laurel Ridge Elementary School ADA/Capital Renewal/Code Requirements	Capital Renewal	Completed	Nov-18	Nov-19	
E-SPLOST IV	11934	Lithonia Middle School ADA/Capital Renewal	ADA Improvements	Completed	Aug-18	Aug-19	
E-SPLOST IV	12234	Miller Grove Middle School ADA/Capital Renewal	Capital Renewal	Completed	Jan-18	Jan-19	
E-SPLOST IV	12434	Murphey Candler Elementary School ADA/Capital Renewal	Capital Renewal	Completed	Nov-18	Nov-19	
E-SPLOST IV	12634	Redan Elementary School ADA/Capital Renewal	Capital Renewal	Completed	Jun-18	Jun-19	
E-SPLOST IV	12734	Rowland Elementary School ADA/Capital Renewal	Capital Renewal	Completed	Jul-18	Jul-19	
E-SPLOST IV	13934	Eagle Woods Academy - GNETS Facility	Capital Renewal	Completed	Nov-20	Nov-21	
E-SPLOST IV	30034	Allgood ES - Capital Renewal	Capital Renewal	Completed	Jul-19	Jul-20	
E-SPLOST IV	30434	Cedar Grove MS - Capital Renewal	Capital Renewal	Completed	May-18	May-19	
E-SPLOST IV	30634	Champion MS - Capital Renewal	Capital Renewal	Completed	Feb-18	Feb-19	
E-SPLOST IV	30734	Chapel Hill ES - Capital Renewal	Capital Renewal	Completed	Jul-19	Jul-20	
E-SPLOST IV	30834	Columbia ES - Capital Renewal	Capital Renewal	Completed	May-18	May-19	
E-SPLOST IV	30934	Columbia MS - Capital Renewal	Capital Renewal	Completed	Mar-18	Mar-19	
E-SPLOST IV	31134	Doraville Drivers Ed - Capital Renewal	Capital Renewal	Completed	Jul-19	Jul-20	
E-SPLOST IV	31334	Hightower ES - Capital Renewal	Capital Renewal	Completed	Jul-22	Jul-23	
E-SPLOST IV	31434	International Student Center - Capital Renewal	Capital Renewal	Completed	Jul-20	Jul-21	
E-SPLOST IV	31834	McNair HS - Capital Renewal	Capital Renewal	Completed	Aug-18	Aug-19	

E-SPLOST IV	Project Number	Project Name	Scope	Phase	Substantial Completion	Completion Date	Comment
E-SPLOST IV	32134	Narvie Harris ES - Capital Renewal	Capital Renewal	Completed	Sep-18	Sep-19	
E-SPLOST IV	32334	Rock Chapel ES - Capital Renewal	Capital Renewal	Completed	Dec-17	Dec-18	
E-SPLOST IV	32934	Stephenson HS - Capital Renewal	Capital Renewal	Completed	Dec-17	Dec-18	
E-SPLOST IV	40034	Ashford Park ES - Capital Renewal - Code Requirements	Capital Renewal	Completed	Aug-19	Aug-20	
E-SPLOST IV	40434	Cedar Grove HS - Capital Renewal - Code Requirements	Capital Renewal	Completed	Nov-21	Nov-22	
E-SPLOST IV	41534	Henderson Mill ES - Capital Renewal - Code Requirements	Capital Renewal	Completed	Feb-19	Feb-20	
E-SPLOST IV	41834	Livsey ES - Capital Renewal - Code Requirements	Capital Renewal	Completed	Dec-18	Dec-19	
E-SPLOST IV	41934	Margaret Harris Comprehensive School - Code Requirements	Code Requirements	Completed	Aug-19	Aug-20	
E-SPLOST IV	42034	McLendon ES - Capital Renewal- Code Requirements	Code Requirements	Completed	Nov-18	Nov-19	
E-SPLOST IV	42334	Oakcliff ES - Capital Renewal- Code Requirements	Capital Renewal	Completed	Jul-19	Jul-20	
E-SPLOST IV	42434	Pine Ridge ES - Capital Renewal- Code Requirements	Capital Renewal	Completed	Jul-19	Jul-20	
E-SPLOST IV	42834	Snapfinger ES - Capital Renewal - Code Requirements	Capital Renewal	Completed	May-18	May-19	
E-SPLOST IV	43034	Woodridge ES - Capital Renewal - Code Requirements	Capital Renewal	Completed	Nov-18	Nov-19	
E-SPLOST IV	50134	Austin Elementary School Replacement	Replacement Elementary School	Completed	Sep-19	Sep-20	
E-SPLOST IV	50234	Early Learning Center	Capital Renewal	Completed	Jul-19	Jul-20	
E-SPLOST IV	50534	McNair Middle School Replacement	McNair MS Replacement	Completed	Aug-19	Aug-20	
E-SPLOST IV	50734	Pleasantdale Elementary School Replacement	Elementary School Replacement	Completed	Dec-20	Dec-21	
E-SPLOST IV	50834	Rockbridge Elementary School Replacement	Replacement Elementary School	Completed	Dec-17	Dec-18	
E-SPLOST IV	50934	Smoke Rise Elementary School Replacement	Elementary School Replacement	Completed	Jul-21	Jul-22	
E-SPLOST IV	51134	Coralwood Diagnostic Center Addition (Associated With Project 421-213)	Renovations and Additions	Completed	Apr-21	Apr-22	
E-SPLOST IV	51534	Stone Mountain High School Renovations	Renovations and Capital Renewal	Completed	Jul-18	Jul-19	
E-SPLOST IV	51634	John R. Lewis Elementary School Design	Architectural Services	Completed	Jul-18	Jul-19	
E-SPLOST IV	51934	Cross Keys North ES Site Adaptation and Construction Administration Services	Replacement Elementary School	Completed	Mar-20	Mar-21	
E-SPLOST IV	90534	Demolition - Demolition	Demolition	Completed	Sep-17	Sep-18	
E-SPLOST V	11635	Security Vestibules B	Capital Renewal	Completed	Dec-23	Dec-24	
E-SPLOST V	11135	Fence Installation A	Capital Renewal	Completed	Aug-21	Aug-22	
E-SPLOST V	11235	Fence Installation B	Capital Renewal	Completed	Aug-21	Aug-22	
E-SPLOST V	11335	Fence Installation C	Capital Renewal	Completed	Sep-21	Sep-22	
E-SPLOST V	11435	Athletic Field Fencing for High Schools	Capital Renewal	Completed	Jun-23	Jun-24	

E-SPLOST IV	Project Number	Project Name	Scope	Phase	Substantial Completion	Completion Date	Comment
E-SPLOST V	12135	Druid Hills HS - Security Vestibule, Fire Sprinkler, Accessibility Improvements	ADA Improvements	Completed	Jun-22	Jun-23	
E-SPLOST V	12235	Hambrick ES - Security Vestibule, Fire Sprinkler & One Special ED Restroom	Capital Renewal	Completed	Jul-23	Jul-24	
E-SPLOST V	20235	Freedom MS - Security Vestibule		Completed	Jan-23	Jan-24	
E-SPLOST V	20335	Peachtree MS	Capital Renewal	Completed	May-20	May-21	
E-SPLOST V	21235	Chamblee HS - Turf installation	Capital Renewal	Completed	May-22	May-23	
E-SPLOST V	21135	Cedar Grove HS - Auditorium Addition, Turf and Track Installation	Renovations and Additions	Closeout	Jan-23	Jan-24	
E-SPLOST V	21335	Clarkston HS -Turf and Track Installation, Security Vestibule, Accessibility Improvements	Capital Renewal	Completed	Jun-21	Jun-22	
E-SPLOST V	21535	Dunwoody HS - Turf & Track Installation	Capital Renewal	Completed	Sep-21	Sep-22	
E-SPLOST V	21635	Lakeside HS - Turf & Track Installation	Capital Renewal	Completed	Nov-22	Nov-23	
E-SPLOST V	22135	John Lewis ES - New 900-Seat Prototype ES	Replacement Elementary School	Completed	Jul-19	Jul-20	
E-SPLOST V	22235	Doraville United ES	Replacement Elementary School	Completed	Jul-20	Jul-21	
E-SPLOST V	22335	Indian Creek ES - Tear Down and Rebuild of New 1200-Seat Prototype ES	Elementary School Replacement	Completed	Dec-21	Dec-22	
E-SPLOST V	22435	New Dunwoody Chamblee ES (*Aug 2023, DCSD terminated contracts with CGLS and Evergreen)	Capital Renewal	Completed	*N/A	Mar-25	
E-SPLOST V	30135	Turf Installation A	Capital Renewal	Completed	Nov-21	Nov-22	
E-SPLOST V	30235	Turf Installation B	Capital Renewal	Completed	Jul-22	Jul-23	
E-SPLOST V	30435	Baseball Field Improvements at Druid Hills MS and Redan HS	Capital Renewal	Completed	Dec-23	Dec-24	
E-SPLOST V	31135	Playground Replacement	Capital Renewal	Completed	Aug-18	Aug-19	
E-SPLOST V	32135	Plumbing Fixture Replacement	Capital Renewal	Completed	Aug-21	Aug-22	
E-SPLOST V	34235	ADA Restroom Upgrades	ADA Improvements	Completed	Aug-22	Aug-23	
E-SPLOST V	34535	Former John Lewis Facility	Renovations and Capital Renewal	Completed	Jul-20	Jul-21	
E-SPLOST V	37135	Bus Parking Pavement	Parking repaving	Completed	Jul-19	Jun-20	
E-SPLOST V	37235	Ashford Park ES - Roof Replacement	Roof Replacement	Completed	May-22	May-23	
E-SPLOST V	37435	Brockett ES - Roof Replacement	Roof Replacement	Completed	Jul-22	Jul-23	
E-SPLOST V	37535	Wynbrooke ES - Roof Replacement	Roof Replacement	Completed	May-22	May-23	
E-SPLOST V	37735	DeKalb Alternative / East Campus - Roof Replacement	Roof Replacement	Completed	May-22	May-23	
E-SPLOST V	37835	Oak Grove ES - Roof Replacement	Capital Renewal	Completed	Jul-22	Jul-23	

APPENDICES

APPENDIX 1

DeKalb County School District

Capital Improvement Program 2022 – 2027

Period Ending

March 31, 2025

Monthly Financial Report



ACERM

Program Management

Issue Date – April 15, 2025

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1. Executive Summary – E-SPLOST CIP

Project Budget/Cost Status

- All E-SPLOST V construction projects' budget vs. cost performance metrics remain in good standing.
- All E-SPLOST VI construction projects' budget vs. cost performance metrics remain in good standing for those projects that have a Board-approved budget.

Delays to the Project(s) this Period:

- None.

Requests or Claims by District 'Vendors' for any Project this Month:

- By the Architect/Engineers – None this period.
- By the Builders – None this period.

Change Orders Approved in the Month of March

- **Cross Keys HS Addition and Modernization** (Project #21435): Amendment #8 to Cooper Carry in the amount of $4,937,072 for additional design scope and to adjust fee to GMP award. (Board Approved)
- **Druid Hills HS Modernization** (Project #40636): Amendment #1 to PBK in the amount of $218,500 for site studies at three sites for a new high school. (Board Approved)
- **International Student Center HVAC Replacement and Renovations** (Project #50736): Amendment #2 to Corgan in the amount of $640,622.52 for additional design scope and to adjust fee to GMP award. (Board Approved)

2. PROGRAM FUNDING

Table 1 – E-SPLOST V Funding

Through this period:	Original Budget	Current Budget	Forecasted Receipts thru this Period	Actual Revenue Collected	% of Current Budget Collected
Sales Tax Receipts (E-SPLOST)	$530.0M	$615.0M	$530.0M	$616.9M	100.31%
Anticipated DOE Reimbursements	$31.0M	$0.0M	$0.0M	$9.1M	NA
Technology Bond	$140.0M	$140.0M	$140.0M	$143.4M	102.4%
Interest	$0.0M	$0.0M	$0.0M	$34.5M	0.00%
Transfers from other funds	$0.0M	$15.3M	$0.0M	$10.1M	66.1%
Total Funding	**$701.0M**	**$770.3M**	**$670.0M**	**$814.0M**	**105.7%**

Table 2 – E-SPLOST VI Funding

Through this period:	Original Estimate	Updated Revenue Estimate	Actual Revenue Collected	Current Budget	Unbudgeted Revenue
Sales Tax Receipts (E-SPLOST)	$700.0M	$787.5M	$408.8M	$308.1M	$479.3M
Interest	$0.0M	$0.0M	$24.8M	$0.0M	$0.0M
Total Funding	**$700.0M**	**$787.5M**	**$433.6M**	**$433.6M**	**$479.3M**

Table 3 – Local Capital Project Funding

Through this period:	Current Budget	Actual Revenue Collected	% of Current Budget Collected
Local Capital Project Fund	$81.1M	$53.6M	49.31%
Total Funding	**$81.1M**	**$53.6M**	**49.31%**

Table 4 – E-SPLOST Commitments and Expenditures

Through this period:	Current Budget	Actual Receipts	Forecasted Commitments to Date	Actual Commitments thru this Period	Actual Expenditures thru this Period
E-SPLOST V	$770.3M	$814.0M	$700.9M	$662.8M	$565.9M
E-SPLOST VI	$700.0M	$433.6M	$129.8M	$251.5M	$38.6M

Table 5 – Local Capital Project Fund Commitments and Expenditures

Through this period:	Current Budget	Actual Commitments thru this Period	Actual Expenditures thru this Period
Local Capital Project Fund	$81.1M	$53.6M	$40.0M

CHART 1 – E-SPLOST V FUNDING, COMMITMENTS, AND EXPENDITURES

E-SPLOST V Funding / Commitments / Expenditures

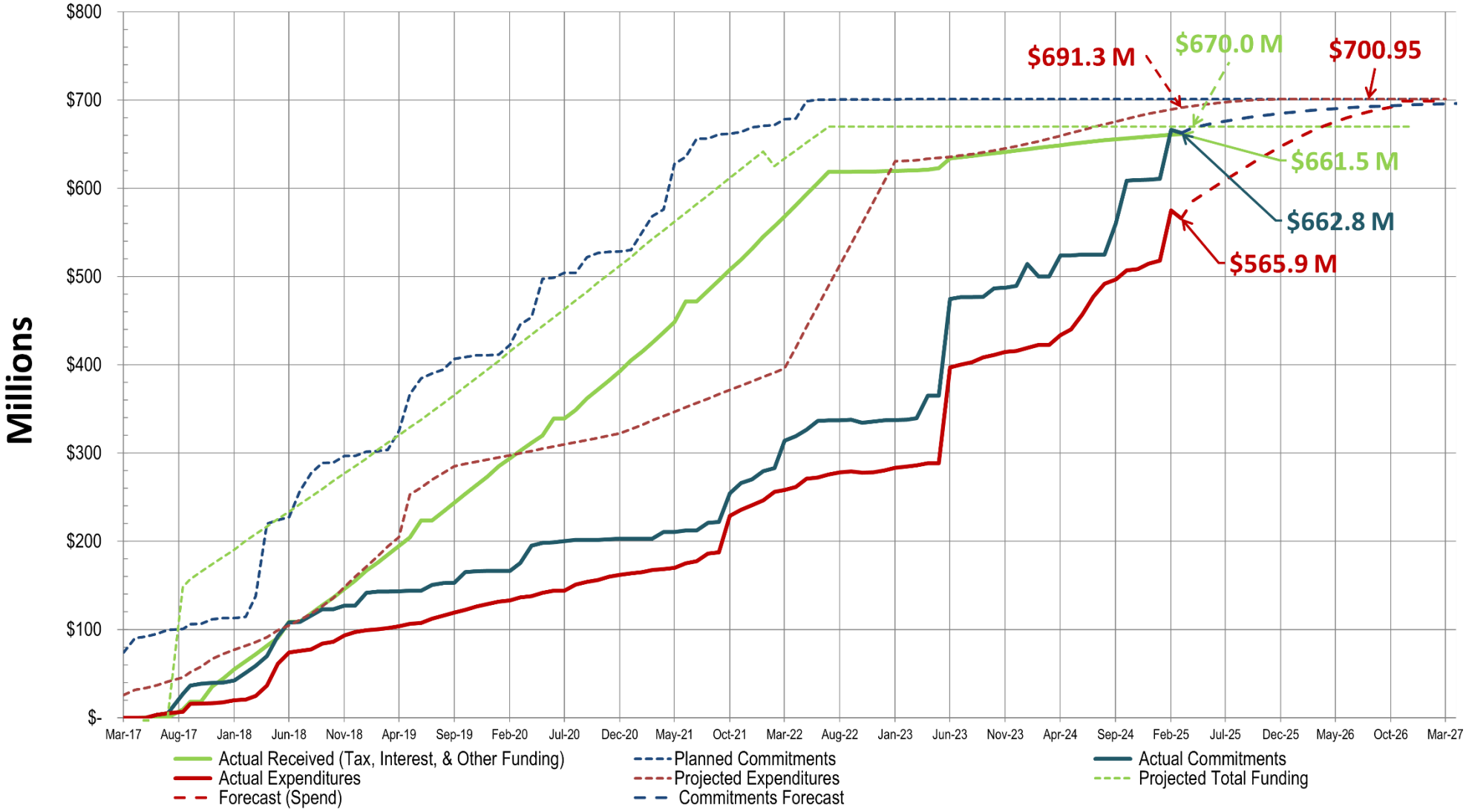


CHART 2 – E-SPLOST VI FUNDING, COMMITMENTS, AND EXPENDITURES

E-SPLOST VI Funding / Commitments / Expenditures

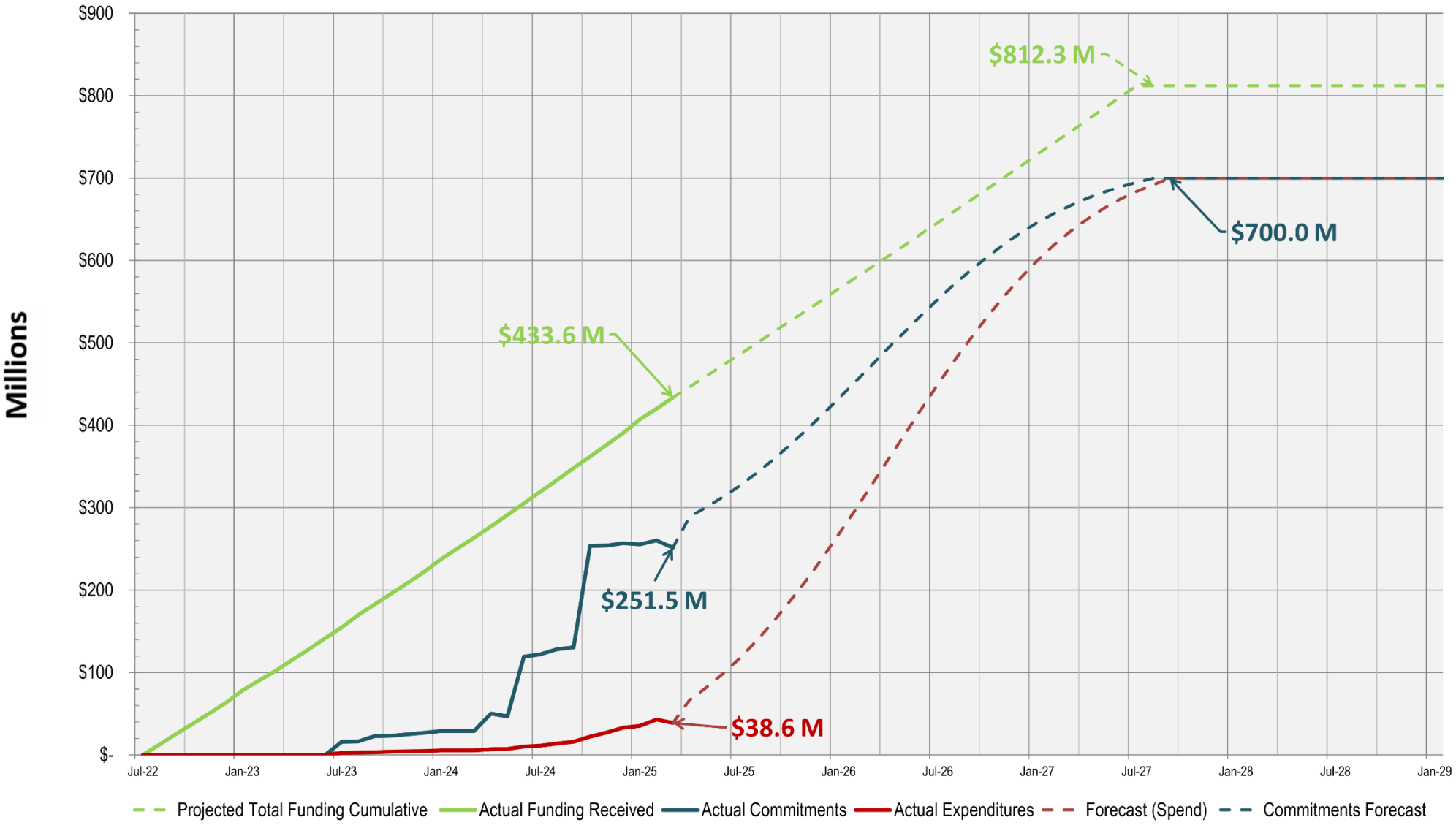


TABLE 6 – E-SPLOST V: BUDGETS & EXPENSES

Financial Report for the E-SPLOST V Capital Improvement Program for the Month of March 2025

Project Name	Project Scope of Work	Project Status	Current Budget	Encumbrances	Requisitions	Expenses	Notes
000. Revenue Deposit Fund	Fund for recording E-SPLOST V revenues from all sources	-	$434,565.98	$0.00	$0.00	$145,729,100.00	*Expenses for Project 60135 currently recorded in Project 00035*
101. Sprinkler Installation A	Sprinkler installation at 5 schools: Columbia HS, Dunaire ES, Former Wadsworth Facility (Temporary Rockbridge ES), International Student Center (Midway), and Wadsworth Magnet (Knollwood)	Closed	$739,667.00	$0.00	$0.00	$656,622.12	
102. Sprinkler Installation B	Sprinkler installation at 5 schools: Columbia HS, Dunaire ES, Former Wadsworth Facility (Temporary Rockbridge ES), International Student Center (Midway), and Wadsworth Magnet (Knollwood)	Closed	$860,158.00	$89,619.70	$0.00	$770,538.30	
103. Sprinkler Installation C	Sprinkler installation at 5 schools: Huntley Hills ES, Montgomery ES, Sequoyah MS, Vanderlyn ES, and Woodward ES	Closed	$708,725.00	$0.00	$0.00	$635,323.81	
109. Life Safety Set-aside	Set-aside funds for other fire and life safety improvements, which could include enhancements to fire alarm systems, emergency lighting, and other life safety improvements to support our partnership with the DeKalb Fire Marshal's office.	-	$1,050.06	$0.00	$0.00	$1,050.06	
111. Fence installation A	Fence installation at 12 schools: Arabia Mountain HS, Bob Mathis ES, Cedar Grove ES, Cedar Grove HS, Fairington ES, Flat Shoals ES, International Student Center (Midway), Lithonia HS, Rainbow ES, Redan ES, Wadsworth Magnet (Knollwood), and Woodridge ES	Closed	$406,808.00	$0.00	$0.00	$406,808.00	
112. Fence installation B	Fence installation at 12 schools: Allgood ES, Clarkston HS, Druid Hills MS, Dunaire ES, E. L. Miller ES, Freedom MS, Hambrick ES, Idlewood ES, Laurel Ridge ES, Margaret Harris Comprehensive School, Stephenson MS, and Stoneview ES	Closed	$380,260.00	$0.00	$0.00	$380,260.00	
113. Fence installation C	Fence installation at 12 schools: Briar Vista ES, Cary Reynolds ES, Chesnut ES, Cross Keys HS, Dresden ES, Henderson Mill ES, Kingsley ES, Kittredge Magnet, Oak Grove ES, Sequoyah MS, Vanderlyn ES, and Woodward ES	Closed	$376,348.00	$0.00	$0.00	$376,348.00	
114. Athletic Field Fencing	Installation of Fencing around athletic fields for all District HS and MS receiving new artificial turf and Tracks	Closed	$991,634.92	$31,029.99	$0.00	$959,559.45	
115. Security Vestibules A	Installation of security vestibules at 10 schools: Bob Mathis ES, Cedar Grove ES, Columbia ES, International Student Center (Midway), McNair HS, Rainbow ES, Stephenson MS, Stone Mountain HS, Wadsworth Magnet (Knollwood), and Woodridge ES	Construction	$3,181,285.24	$437,562.71	$0.00	$2,680,476.03	

Project Name	Project Scope of Work	Project Status	Current Budget	Encumbrances	Requisitions	Expenses	Notes
116. Security Vestibules B	Installation of security vestibules at 10 schools: AIC/DeKalb Early College Academy, AIC/Elizabeth Andrews HS, Ashford Park ES, Briarlake ES, Chesnut ES, Henderson MS, Idlewood ES, Oak Grove ES, Sequoyah MS, and Vanderlyn ES	Complete	$2,407,321.52	$1,965.00	$0.00	$1,966,410.61	
121. Druid Hills HS	Security vestibule installation, fire sprinkler installation, and accessibility improvements between floors	Closed	$650,369.03	$26,754.00	$0.00	$623,615.03	
122. Hambrick ES	Security vestibule installation, fire sprinkler installation, and one special education restroom upgrade	Complete	$1,812,972.00	$5,931.35	$0.00	$1,457,836.33	
201. Cross Keys HS	Installation of security vestibule and sprinkler installation and installation of synthetic turf field at practice field	Closed	$310,973.47	$0.00	$0.00	$310,973.47	
202. Freedom MS	Installation of security vestibule	Complete	$500,000.00	$38,596.10	$0.00	$379,486.95	
203. Peachtree MS	Site work to support access to City of Dunwoody ball fields	Closed	$228,090.33	$0.00	$0.00	$228,090.33	
211. Cedar Grove HS	Auditorium addition and improved accessibility between levels (possibly light duty elevator) and turf installation at football practice field	Complete	$12,778,250.00	$0.00	$0.00	$12,115,707.85	
212. Chamblee HS	Installation of synthetic turf at football practice field	Closed	$815,075.74	$0.00	$0.00	$795,695.74	
213. Clarkston HS	Installation of synthetic turf at football practice field, installation of security vestibule, and accessibility improvements (elevator(s), lift for stage, and improved assisted toileting area	Completed / Construction Procurement	$3,741,200.00	$15,815.00	$2,091,200.00	$1,342,877.00	
214. New Cross Keys HS	Construction of Addition and Modernization (Extensive Renovation) of Cross Keys HS	Construction	$81,369,443.50	$44,031,807.03	$0.00	$6,121,885.72	
215. Dunwoody HS	Installation of synthetic turf at football practice field	Closed	$1,284,135.35	$0.00	$0.00	$1,268,165.35	
216. Lakeside HS	Installation of synthetic turf at football practice field	Complete	$1,508,673.04	$0.00	$0.00	$1,498,673.04	
217. Design New Sequoyah MS & HS	Design of a New Sequoyah Middle School and a New Sequoyah High School	Construction	$10,000,000.00	$2,214,100.00	$0.00	$7,756,478.41	
221. John Lewis ES	New 900-seat prototype elementary school, including land purchase	Closed	$31,413,384.17	$0.00	$0.00	$31,409,071.17	
222. New ES for Cross Keys North	New 900-seat prototype elementary school, including land purchase	Complete	$38,253,713.67	-$59.81	$0.00	$38,192,451.65	
223. Indian Creek ES	Tear-down and re-build of new 1200-seat (expanded) prototype elementary school on-site	Complete	$39,863,320.17	$0.00	$0.00	$39,855,023.51	
224. New Dunwoody / Chamblee ES	New 950 seat prototype elementary school	Closeout	$6,957,205.77	$0.00	$0.00	$6,957,114.77	
301. Turf Installation A	Turf installation at football practice field at 7 schools: Druid Hills HS, Druid Hills MS, Redan HS, Stephenson HS, Stone Mountain HS, Towers HS, and Tucker HS	Closed	$6,729,075.89	$0.00	$0.00	$6,729,075.89	
302. Turf Installation B	Turf installation at football practice field at 7 schools: Arabia Mountain HS, Columbia HS, Lithonia HS, Martin Luther King, Jr. HS, McNair, Ronald E. HS, Miller Grove HS, and Southwest DeKalb HS	Closed	$6,806,723.35	$0.00	$0.00	$6,806,723.35	
303. Set aside for Track with Turf Installation	Set aside for adding or resurfacing rubber tracks for all HS & MS fields having artificial turf installed	Closed	$0.00	$0.00	$0.00	$0.00	

Project Name	Project Scope of Work	Project Status	Current Budget	Encumbrances	Requisitions	Expenses	Notes
304. Baseball facilities improvements at Druid Hills MS and Redan HS	Baseball facilities improvements at Druid Hills MS and Redan HS	Complete	$2,792,579.00	$445.00	$0.00	$2,790,126.50	
311. Playground replacement	Replacement of playground at 19 schools: Briar Vista ES, Briarlake ES, Cary Reynolds ES, Cedar Grove ES, Chapel Hill ES, Columbia ES, Evansdale ES, Fairington ES, Hambrick ES, Henderson Mill ES, Kelley Lake ES, McLendon ES, Panola Way ES, Rainbow ES, Robert Shaw Theme ES, Rock Chapel ES, Stone Mill ES, Toney ES, Woodward ES	Closed	$1,255,163.30	$0.00	$0.00	$375,898.61	
321. Plumbing fixture replacement	Plumbing fixture replacement at 5 schools: Bouie Theme ES, Browns Mill ES, Oak Grove ES, Oak View ES, Stone Mountain ES	Closed	$412,791.00	$0.00	$0.00	$412,791.00	
322. Redan MS	Restroom and plumbing fixture replacement, fire sprinkler installation, improved assisted toileting area, roof replacement and HVAC system replacement	Construction	$7,917,463.84	$2,019,514.06	$10,050.00	$5,070,214.08	
331. Water Quality Set-Aside	Set-aside funds for facility improvements in support of water quality improvement	-	$0.00	$0.00	$0.00	$0.00	
341. Accessibility improvements and plumbing fixtures at 4 schools	Accessibility improvements at 4 schools: Cedar Grove MS (accessibility improvements and plumbing fixtures), Chapel Hill MS (accessibility improvements and plumbing fixtures), Oakcliff Theme ES (accessibility improvements only), and Rainbow ES (accessibility improvements only)	Closed	$170,981.25	$0.00	$0.00	$155,153.44	
342. ADA restroom upgrades	Improved assisted toileting area in one special needs classroom at 11 schools: Bethune MS, Canby Lane ES, Kelley Lake ES, Laurel Ridge ES, McLendon ES, Miller Grove MS, Panola Way ES, Pine Ridge ES, Redan ES, Sagamore Hills ES, and Stephenson MS	Complete	$611,471.00	$56,558.65	$0.00	$552,862.62	
343. Druid Hills MS	Security vestibule installation, plumbing fixture replacement, and accessibility improvements (new light duty elevator, new lifts, improved assisted toileting area)	Closeout	$1,901,328.00	$12,371.69	$0.00	$1,766,155.58	
344. Midvale ES	Accessibility improvements (light duty elevator in new exterior shaft, platform lift for stage, and improved assisted toileting area), installation of fire sprinklers, and HVAC Replacement	Construction	$10,960,015.00	$266,931.75	$0.00	$10,642,719.25	
345. Former John Lewis Facility	Phase 1: Improvement to former John Lewis ES facility to accommodate Kittredge Magnet (complete) Phase 2: Install AC system in Gym	Complete	$1,929,006.00	$0.00	$0.00	$1,851,954.56	
351. Henderson Mill ES	Major building system replacement with emphasis on Roof, Plumbing, HVAC Components	Construction	$8,807,300.00	$625,761.64	$0.00	$7,373,461.54	
352. Toney ES	Major building system replacement with emphasis on HVAC	Construction	$8,574,124.00	$57,432.50	$0.00	$274,429.00	
353. Former Nancy Creek	Major building system replacement with emphasis on HVAC and Fire sprinkler installation	Construction	$14,317,692.00	$8,768,853.83	$0.00	$4,383,420.33	

Project Name	Project Scope of Work	Project Status	Current Budget	Encumbrances	Requisitions	Expenses	Notes
354. E. L. Miller ES	Major building system replacement with emphasis on, HVAC, Fire Protection	Closeout	$9,002,123.40	$32,870.18	$133,710.00	$8,152,672.47	
355. Stoneview ES	Major building system replacement with emphasis on Roof, HVAC Components	Construction	$4,860,000.00	$100,000.00	$0.00	$318,627.94	
356. Cary Reynolds ES	Major building system replacement with emphasis on Roof, HVAC Components and Installation of security vestibule	Closed	$12,040.00	$0.00	$0.00	$12,040.00	
357. Briar Vista ES	Major building system replacement with emphasis on Roof, Accessibility improvements between levels; and Installation of security vestibule	Construction	$7,298,335.00	$175,772.11	$0.00	$4,334,854.48	
358. Champion Theme MS	Major building system replacement with emphasis on HVAC Components and Fire sprinkler installation	Construction	$24,011,495.00	$18,087,566.58	$0.00	$5,259,329.85	
359. Livsey ES	Major building system replacement with emphasis on HVAC	Construction	$8,452,255.00	$7,473,301.85	$0.00	$235,768.15	
360. DeKalb HS of Technology-South	Major building system replacement with emphasis on HVAC Components, Plumbing & Site improvements	Construction	$11,332,289.00	$132,872.59	$0.00	$10,836,346.52	
361. Fairington ES	Major building system replacement with emphasis on Roofing and Site Improvements, Plumbing fixture replacement, HVAC upgrades as needed and fire sprinkler installation	Construction	$6,222,991.17	$862,952.19	$2,400.00	$5,016,307.74	
362. Dresden ES	Design of a New Dresden ES replacement facility	Construction	$4,168,140.00	$67,716.00	$0.00	$2,275,284.00	
363. Kingsley ES	Major building system replacement with emphasis on HVAC Components and Fire sprinkler installation	Construction Procurment	$2,878,389.00	$40,339.22	$0.00	$73,117.78	
364. Hawthorne ES	Major building system replacement with emphasis on HVAC Components, Plumbing, and Roof Replacement	Construction	$10,524,643.00	$523,201.83	$8,775.35	$9,236,573.69	
365. Salem MS	Major building system replacement with emphasis on HVAC Components, and roof replacement as needed	Construction	$11,909,465.60	$2,287,625.68	$1,643.48	$9,156,702.58	
366. Rock Chapel ES	Major building system replacement with emphasis on HVAC, site improvements, lighting replacement, fire alarm system replacement, new fire sprinkler system, and additional parking	Construction	$5,630,000.00	$210,412.50	$0.00	$278,677.50	
367. Set-aside for Additional Contingency for Capital Renewal Projects	Set aside for additional contingency for E-SPLOST V capital renewal projects	-	$0.00	$0.00	$0.00	$0.00	
368. Laurel Ridge ES	Major building system replacement with emphasis on HVAC and Windows, addition of a security vestibule, a fire sprinkler system, replacement of light fixtures with LED fixture, ceiling replacement and roof replacement	Closeout	$12,489,441.00	$19,605.87	$0.00	$12,332,241.63	
369. Woodridge ES	Major building system replacement with emphasis on HVAC, addition of a fire sprinkler system, replacement of light fixtures with LED fixtures, roofing improvements and ceiling replacement	Closeout	$10,401,576.10	$5,860.33	$0.00	$10,390,724.77	

Project Name	Project Scope of Work	Project Status	Current Budget	Encumbrances	Requisitions	Expenses	Notes
370. Chesnut ES	Major building system replacement with emphasis on HVAC, addition of a fire sprinkler system, roofing improvements, replace existing lighting with LED light fixtures and ceiling replacement	Closeout	$9,080,000.00	$15,783.40	$0.00	$9,013,931.99	
371. Bus Parking Pavement	Pavement upgrades at East DeKalb Campus and Hallford Stadium	Closed	$2,544,373.20	$0.00	$0.00	$2,341,698.23	
372. Ashford Park ES	Major building system replacement with emphasis on Roofing	Closed	$1,240,870.58	$0.00	$0.00	$1,240,870.58	
373. Montgomery ES	Major building system replacement with emphasis on Roofing	Closed	$0.00	$0.00	$0.00	$0.00	
374. Brockett ES	Major building system replacement with emphasis on Roofing	Closed	$1,423,092.52	$0.00	$0.00	$1,423,092.52	
375. Wynbrooke ES	Major building system replacement with emphasis on Roofing	Closed	$1,828,761.33	$0.00	$0.00	$1,828,761.33	
376. Browns Mill ES	Major building system replacement with emphasis on Roofing	Closed	$0.00	$0.00	$0.00	$0.00	
377. DeKalb Alternative/East Campus	Major building system replacement with emphasis on Roofing	Closed	$2,063,428.17	$0.00	$0.00	$2,063,428.17	
378. Oak Grove ES	Major building system replacement with emphasis on Roofing	Complete	$1,541,000.00	$0.00	$0.00	$1,462,877.02	
379. Update HVAC Controls	Ensure all DCSD school facilities meet minimum standard for HVAC Controls	Closed	$220.00	$0.00	$0.00	$220.00	
380. Green Forrest Drive	Renovation of Green Forrest Drive facility (former location of Wadsworth ES) at act as swing space to schools undergoing a major capital improvement project	Construction	$6,000,000.00	$1,477,127.90	$0.00	$3,500,970.60	
381. Parking Addition	Add parking spaces at 10 schools (number of parking spaces shown): Canby Lane ES (31), Columbia ES (31), Flat Shoals ES (34), Hambrick ES (36), Jolly ES (29), Oakcliff Theme ES (32), Rainbow ES (32), Snapfinger ES (34), Stone Mill ES (31), and Stone Mountain ES (29)	Construction	$7,433,026.00	$3,871,959.20	$0.00	$1,953,425.80	
382. Set aside or resurfacing existing parking at parking addition schools	Set aside to resurface existing lots at 10 schools(number of parking spaces shown): Canby Lane ES (31), Columbia ES (31), Flat Shoals ES (34), Hambrick ES (36), Jolly ES (29), Oakcliff Theme ES (32), Rainbow ES (32), Snapfinger ES (34), Stone Mill ES (31), and Stone Mountain ES (29)	-	$0.00	$0.00	$0.00	$0.00	
401. Technology: ERP/Finance/HR System (Bond, Initial Capital)	Replace legacy Financial and Human Resources system with a new and enhanced 21st century enterprise resource planning (ERP) system. This is bond-funded.	Closed	$2,048,859.99	$0.00	$0.00	$2,048,859.99	
402. Technology: ERP/Finance/HR System (Sales Tax and State Reimbursements)	Replace legacy Financial and Human Resources system with a new and enhanced 21st century enterprise resource planning (ERP) system.	-	$15,598,364.01	$27,500.00	$0.00	$12,627,329.29	
411. Technology: Computer Refresh A (Bond)	Every school in the District will receive new computer equipment; All teachers will receive new	-	$13,000,000.00	$0.00	$0.00	$807,027.63	

Project Name	Project Scope of Work	Project Status	Current Budget	Encumbrances	Requisitions	Expenses	Notes
	computer equipment; All student labs will receive new computer equipment. This is bond-funded.						
412. Technology: Computer Refresh B (Sales Tax and State Reimbursements)	Every school in the District will receive new computer equipment; All teachers will receive new computer equipment; All student labs will receive new computer equipment.	-	$12,206,049.01	$0.00	$0.00	$12,206,049.01	
421. Technology: Telecommunications Upgrade	Upgrade outdated telephony system, including: All High Schools will receive new voice over Internet Protocol (VoIP) phones; and All Middle Schools will receive new VoIP phones	Closed	$5,000,208.47	$0.00	$0.00	$5,000,208.47	
431. Technology: Safety and Security	All schools will receive updated cameras and security equipment	-	$9,580,000.00	$0.00	$0.00	$9,578,885.48	
441. Technology: Active Boards A (Bonds)	All schools that have first generation active-boards will be replaced with new 21st Century boards (approximately 3,400 active boards will be replaced)	Closed	$1,821,400.00	$0.00	$0.00	$1,821,399.73	
442. Technology: Active Boards B (Sales Tax and State Reimbursements)	All schools that have first generation active-boards will be replaced with new 21st Century boards (approximately 3,400 active boards will be replaced)	-	$5,806,076.34	$0.00	$0.00	$5,806,076.34	
451. Technology: Infrastructure	Update wiring and technology infrastructure within the schools; Replacement of outdated cabling and switches; Address any wireless needs for all district portable classrooms	-	$3,569,667.35	$0.00	$0.00	$3,569,667.35	
501. School Bus Purchase A (Bond)	Purchase school buses	Closed	$20,386,642.00	$0.00	$0.00	$20,386,642.00	
502. School Bus Purchase B (Sales Tax and State Reimbursements)	Purchase school buses	-	$4,486,043.00	$0.00	$0.00	$4,270,043.00	
511. Support Vehicle Purchase	Purchase service vehicles for public safety, facilities maintenance, school nutrition, and warehouse operations	-	$1,558,000.00	$0.00	$0.00	$1,508,052.60	
521. Music Instruments	Replace outdated musical instruments and equipment	-	$10,000,000.00	$218,440.72	$291,436.86	$7,205,811.46	
531. Portables	Purchase new portable classrooms to replace outdated units and for enrollment increases	Closed	$2,436,168.95	$0.00	$0.00	$2,436,168.95	
541. Small Kitchen Equipment	Purchase small kitchen equipment (e.g., milk boxes, steamers, coolers, skillets, burners, ovens, ice machines, and warmers) for 68 schools	-	$1,169,000.00	$0.00	$0.00	$1,148,112.23	

Project Name	Project Scope of Work	Project Status	Current Budget	Encumbrances	Requisitions	Expenses	Notes
601. Bond Costs	Set-aside for bond financing of the E-SPLOST program	-	$8,400,000.00	$0.00	$0.00	$0.00	*Expenses for Project 60135 currently recorded in Project 00035. Project budget does not include bond principal expenses.*
602. Program Contingency	Set-aside for unforeseen conditions	-	$15,464,399.47	$0.00	$0.00	$0.00	
603. DCSD Salary	Salary for District employees in support of the E-SPLOST program	-	$5,000,000.00	$0.00	$0.00	$4,762,227.99	
604. General Services	Miscellaneous expenses in support of the E-SPLOST program	-	$1,320,000.00	$0.00	$0.00	$533,549.06	
605. Program Consultants	Management of the E-SPLOST program by third party management as well as other consultants, as required.	-	$13,940,822.75	$0.00	$0.00	$13,366,109.00	
606. Revenue Reserve	Reserve fund to protect against revenue into E-SPLOST V being less than expected	Closed	$0.00	$0.00	$0.00	$0.00	
Total			**$630,300,000.00**	**$94,331,898.34**	**$2,539,215.69**	**$565,881,393.37**	

% TOTAL of Current Budget **89.78%**

Notes:

- *The data in this report represents a snapshot of the financial status of the E-SPLOST V Program as of March 2025.*
- *Financial Data Source: MUNIS Project Ledger*
- *Total program budget does not include bond principal revenue, however total program expenses do include bond principal expenses.*

Definitions

Current Budget	Current limit of total expenses allowed for each project.
Encumbrances	Money that has been set aside for a specific use; usually through a contract or purchase order.
Requisitions	Money that is in the process of being spent; usually after an invoice has been received but before payment has been finalized.
Expenses	Money that has been spent.

Project Status Definitions

Planning	Project has not yet begun. Includes period of determining details of scope of work before design procurement.
Design Procurement	Design services are being procured to begin design of project.
Design	Project is being designed.
Construction Procurement	Design is complete and general contractor services are being procured to begin construction.
Construction	Construction has begun, is underway, or has not yet completed.
Substantial Completion	Construction of the primary scope of work is done, but not all construction-related work is complete.
Complete	Project scope of work is complete, but project is not yet closed.
Closed	Project is closed, no further expenses or activity is expected for this project.
-	Denotes a non-construction project that is not closed.

TABLE 7 – E-SPLOST VI: BUDGETS & EXPENSES

Financial Report for the E-SPLOST VI Capital Improvement Program for the Month of March 2025

Project Name	Project Scope of Work	Current Budget	Encumbrances	Requisitions	Expenses	Notes
101. New Sequoyah MS & Sequoyah HS	Construction of a New Sequoyah Middle School and a New Sequoyah High School (Design in E-SPLOST V)	$87,286,394.00	$84,328,844.29	$0.00	$2,808,070.71	
102. New Cross Keys MS	Design and construction of a New Cross Keys MS, including purchase of land	$0.00	$0.00	$0.00	$0.00	
201. Allgood ES	HVAC Refresh	$1,300,000.00	$0.00	$100,000.00	$0.00	
202. Ashford Park ES	HVAC Refresh	$650,000.00	$214,000.00	$0.00	$436,000.00	
203. Austin ES	Upgraded Security Vestibule	$30,000.00	$30,000.00	$0.00	$0.00	
204. Avondale ES	New Security Vestibule	$34,000.00	$11,900.00	$0.00	$22,100.00	
205. Barack Obama ES	Upgraded Security Vestibule	$30,000.00	$30,000.00	$0.00	$0.00	
206. Bob Mathis ES		$0.00	$0.00	$0.00	$0.00	
207. Briar Vista ES		$0.00	$0.00	$0.00	$0.00	
208. Briarlake ES	New Security Vestibule	$0.00	$0.00	$0.00	$0.00	
209. Brockett ES	New Security Vestibule	$34,000.00	$11,900.00	$0.00	$22,100.00	
210. Browns Mill ES	New Security Vestibule	$34,000.00	$11,900.00	$0.00	$22,100.00	
211. Canby Lane ES	New Security Vestibule	$34,000.00	$11,900.00	$0.00	$22,100.00	
213. Cedar Grove ES		$0.00	$0.00	$0.00	$0.00	
214. Chapel Hill ES	New Security Vestibule	$34,000.00	$21,000.00	$4,000.00	$9,000.00	
215. Chesnut ES		$0.00	$0.00	$0.00	$0.00	
216. Columbia ES		$0.00	$0.00	$0.00	$0.00	
217. Doraville United ES	Upgraded Security Vestibule	$30,000.00	$30,000.00	$0.00	$0.00	
218. Dresden ES	Construction of a new Dresden ES facility (Design in E-SPLOST V)	$72,514,379.00	$63,249,385.63	$0.00	$9,171,637.33	
219. Dunaire ES	New Security Vestibule	$34,000.00	$11,900.00	$0.00	$22,100.00	
220. Dunwoody ES	Upgraded Security Vestibule	$30,000.00	$30,000.00	$0.00	$0.00	
221. E.L. Bouie ES	New Security Vestibule	$30,000.00	$30,000.00	$0.00	$0.00	
222. E. L. Miller ES	New Security Vestibule	$0.00	$0.00	$0.00	$0.00	
223. Evansdale ES	New Security Vestibule	$56,150.00	$7,500.00	$4,000.00	$22,500.00	
224. Fairington ES	New Security Vestibule	$34,000.00	$24,000.00	$4,000.00	$6,000.00	
225. Fernbank ES	Upgraded Security Vestibule	$30,000.00	$30,000.00	$0.00	$0.00	
226. Flat Rock ES	Upgraded Security Vestibule	$30,000.00	$30,000.00	$0.00	$0.00	
227. Flat Shoals ES	New Security Vestibule	$34,000.00	$11,900.00	$0.00	$22,100.00	
228. Hambrick ES		$0.00	$0.00	$0.00	$0.00	
229. Hawthorne ES	Upgraded Security Vestibule	$30,000.00	$30,000.00	$0.00	$0.00	
230. Henderson Mill ES	New Security Vestibule	$0.00	$0.00	$0.00	$0.00	
231. Hightower ES	Roof Replacement, New Security Vestibule	$1,793,000.00	$1,673,079.90	$0.00	$119,920.10	
232. Huntley Hills ES	New Security Vestibule	$34,000.00	$7,500.00	$4,000.00	$22,500.00	
233. Idlewood ES	HVAC Refresh	$1,329,708.00	$217,312.00	$0.00	$1,032,688.00	
234. Indian Creek ES	Upgraded Security Vestibule	$30,000.00	$30,000.00	$0.00	$0.00	
235. John Lewis ES	Upgraded Security Vestibule	$30,000.00	$30,000.00	$0.00	$0.00	
236. Jolly ES	Roof Replacement, New Security Vestibule	$1,971,680.00	$1,476,436.35	$0.00	$495,243.65	

Project Name	Project Scope of Work	Current Budget	Encumbrances	Requisitions	Expenses	Notes
237. Kelley Lake ES	New Security Vestibule	$0.00	$0.00	$0.00	$0.00	
238. Kingsley ES	New Security Vestibule	$34,000.00	$11,900.00	$0.00	$22,100.00	
239. Kittredge Magnet	Roof Replacement, HVAC Refresh, New Security Vestibule	$1,520,000.00	$1,434,932.00	$0.00	$85,068.00	
240. Laurel Ridge ES	New Security Vestibule	$0.00	$0.00	$0.00	$0.00	
241. Livsey ES	New Security Vestibule	$0.00	$0.00	$0.00	$0.00	
242. Marbut Theme ES	New Security Vestibule	$30,000.00	$30,000.00	$0.00	$0.00	
243. McLendon ES	Roof Replacement, New Security Vestibule	$1,708,000.00	$806,844.43	$0.00	$901,155.57	
244. Midvale ES	New Security Vestibule	$0.00	$0.00	$0.00	$0.00	
245. Montclair ES	New Security Vestibule	$34,000.00	$18,000.00	$4,000.00	$12,000.00	
246. Montgomery ES	New Security Vestibule	$34,000.00	$7,500.00	$4,000.00	$22,500.00	
247. Murphey Candler ES	HVAC Refresh	$4,311,751.00	$220,250.00	$0.00	$691,218.00	
248. Nancy Creek (Former)	New Security Vestibule	$0.00	$0.00	$0.00	$0.00	
249. Narvie Harris ES	New Security Vestibule, Gym HVAC Installation	$97,870.00	$67,020.00	$0.00	$30,850.00	
250. Oak Grove ES		$0.00	$0.00	$0.00	$0.00	
251. Oak View ES	Roof Replacement, Upgraded Security Vestibule	$1,953,000.00	$320,260.41	$0.00	$1,632,739.59	
252. Oakcliff Theme ES	New Security Vestibule	$34,000.00	$7,500.00	$4,000.00	$22,500.00	
253. Panola Way ES	New Security Vestibule	$34,000.00	$15,700.00	$0.00	$18,300.00	
254. Peachcrest ES	Upgraded Security Vestibule	$30,000.00	$30,000.00	$0.00	$0.00	
255. Pine Ridge ES	New Security Vestibule	$34,000.00	$21,000.00	$4,000.00	$9,000.00	
256. Pleasantdale ES	Upgraded Security Vestibule	$30,000.00	$30,000.00	$0.00	$0.00	
257. Princeton ES	Upgraded Security Vestibule	$30,000.00	$30,000.00	$0.00	$0.00	
258. Rainbow ES		$0.00	$0.00	$0.00	$0.00	
259. Redan ES	New Security Vestibule	$34,000.00	$24,000.00	$4,000.00	$6,000.00	
260. Robert Shaw ES	New Security Vestibule	$34,000.00	$15,700.00	$0.00	$18,300.00	
261. Rock Chapel ES	New Security Vestibule	$0.00	$0.00	$0.00	$0.00	
262. Rockbridge ES	Upgraded Security Vestibule	$30,000.00	$30,000.00	$0.00	$0.00	
263. Ronald E. McNair DLA ES	Upgraded Security Vestibule	$30,000.00	$30,000.00	$0.00	$0.00	
264. Rowland ES	New Security Vestibule	$34,000.00	$21,000.00	$4,000.00	$9,000.00	
265. Sagamore Hills ES	New Security Vestibule	$0.00	$0.00	$0.00	$0.00	
266. Shadow Rock ES	New Security Vestibule	$0.00	$0.00	$0.00	$0.00	
267. Smoke Rise ES	Upgraded Security Vestibule	$56,250.00	$30,000.00	$0.00	$0.00	
268. Snapfinger ES	New Security Vestibule	$34,000.00	$15,000.00	$4,000.00	$15,000.00	
269. Stone Mill ES	New Security Vestibule	$0.00	$0.00	$0.00	$0.00	
270. Stone Mountain ES	New Security Vestibule	$34,000.00	$21,000.00	$4,000.00	$9,000.00	
271. Stoneview ES	New Security Vestibule	$0.00	$0.00	$0.00	$0.00	
272. Toney ES	New Security Vestibule	$0.00	$0.00	$0.00	$0.00	
273. Vanderlyn ES		$0.00	$0.00	$0.00	$0.00	
274. Wadsworth Magnet		$0.00	$0.00	$0.00	$0.00	

Project Name	Project Scope of Work	Current Budget	Encumbrances	Requisitions	Expenses	Notes
275. Woodridge ES		$0.00	$0.00	$0.00	$0.00	
276. Woodward ES	New Security Vestibule	$34,000.00	$15,700.00	$0.00	$18,300.00	
277. Wynbrooke ES	New Security Vestibule, Gym HVAC Installation	$75,000.00	$50,250.00	$0.00	$24,750.00	
301. DeKalb ES of the Arts	New Security Vestibule	$41,500.00	$30,000.00	$4,000.00	$7,500.00	
302. Cedar Grove MS	New Security Vestibule	$41,500.00	$33,750.00	$4,000.00	$3,750.00	
303. Chamblee MS	Roof Replacement, New Security Vestibule	$2,359,500.00	$2,201,228.80	$0.00	$158,271.20	
304. Champion Theme MS	New Security Vestibule	$0.00	$0.00	$0.00	$0.00	
305. Chapel Hill MS	New Security Vestibule	$41,500.00	$30,000.00	$4,000.00	$7,500.00	
306. Columbia MS	New Security Vestibule	$41,500.00	$30,000.00	$4,000.00	$7,500.00	
307. Druid Hills MS		$0.00	$0.00	$0.00	$0.00	
308. Freedom MS		$0.00	$0.00	$0.00	$0.00	
309. Henderson MS		$0.00	$0.00	$0.00	$0.00	
310. Lithonia MS	New Security Vestibule	$0.00	$0.00	$0.00	$0.00	
311. Mary McLeod Bethune MS	New Security Vestibule	$41,500.00	$30,000.00	$4,000.00	$7,500.00	
312. Miller Grove MS	New Security Vestibule	$41,500.00	$30,000.00	$4,000.00	$7,500.00	
313. Peachtree MS	New Security Vestibule	$41,500.00	$9,375.00	$4,000.00	$28,125.00	
314. Redan MS	New Security Vestibule	$41,500.00	$30,000.00	$4,000.00	$7,500.00	
315. Ronald E. McNair MS	New Security Vestibule	$41,500.00	$30,000.00	$4,000.00	$7,500.00	
316. Salem MS	New Security Vestibule	$41,500.00	$18,625.00	$0.00	$22,875.00	
317. Stephenson MS		$0.00	$0.00	$0.00	$0.00	
318. Stone Mountain MS	New Security Vestibule	$41,500.00	$18,625.00	$0.00	$22,875.00	
319. Tucker MS	New Security Vestibule	$41,500.00	$18,625.00	$0.00	$22,875.00	
401. AIC Facility (EAHS and DECA)		$0.00	$0.00	$0.00	$0.00	
402. Arabia Mountain HS	Upgraded Security Vestibule	$56,250.00	$56,250.00	$0.00	$0.00	
403. Cedar Grove HS	New Security Vestibule	$60,250.00	$22,227.50	$0.00	$38,022.50	
404. Chamblee HS	New Security Vestibule	$60,250.00	$22,137.50	$0.00	$38,112.50	
405. Clarkston HS		$0.00	$0.00	$0.00	$0.00	
406. Columbia HS	New Security Vestibule	$60,250.00	$22,137.50	$0.00	$38,112.50	
407. Cross Keys HS		$0.00	$0.00	$0.00	$0.00	
408. DeKalb School of the Arts	New Security Vestibule	$60,250.00	$22,137.50	$0.00	$38,112.50	
409. Druid Hills HS	Modernization of the Druid Hills HS Facility	$706,500.00	$27,500.00	$0.00	$329,000.00	
410. Dunwoody HS	New Security Vestibule	$60,250.00	$22,137.50	$0.00	$38,112.50	
411. Lakeside HS	New Security Vestibule	$56,250.00	$56,250.00	$0.00	$0.00	
412. Lithonia HS	Roof Replacement, New Security Vestibule	$3,540,780.00	$1,116,397.75	$0.00	$2,424,382.25	
413. Martin Luther King Jr. HS	Roof Replacement, New Security Vestibule	$2,812,390.00	$834,187.49	$0.00	$1,978,202.51	

Project Name	Project Scope of Work	Current Budget	Encumbrances	Requisitions	Expenses	Notes
414. Miller Grove HS	New Security Vestibule	$56,250.00	$56,250.00	$0.00	$0.00	
415. Redan HS	New Security Vestibule	$60,250.00	$50,625.00	$4,000.00	$5,625.00	
416. Ronald E. McNair HS	Roof Replacement	$4,942,000.00	$1,958,703.03	$0.00	$2,983,296.97	
417. Southwest DeKalb HS	New Security Vestibule	$60,250.00	$50,625.00	$4,000.00	$5,625.00	
418. Stephenson HS	New Security Vestibule	$0.00	$0.00	$0.00	$0.00	
419. Stone Mountain HS		$0.00	$0.00	$0.00	$0.00	
420. Towers HS	New Security Vestibule	$60,250.00	$50,625.00	$4,000.00	$5,625.00	
421. Tucker HS	Upgraded Security Vestibule	$56,250.00	$56,250.00	$0.00	$0.00	
501. Coralwood Education	New Security Vestibule	$41,500.00	$14,825.00	$0.00	$26,675.00	
502. DeKalb High of Technology South Campus	New Security Vestibule	$0.00	$0.00	$0.00	$0.00	
503. Eagle Woods Academy	New Security Vestibule	$34,000.00	$21,000.00	$4,000.00	$9,000.00	
504. Early Learning Center at Terry Mill	Upgraded Security Vestibule	$30,000.00	$30,000.00	$0.00	$0.00	
505. East Campus I/DeKalb Alternative	Upgraded Security Vestibule	$56,250.00	$56,250.00	$0.00	$0.00	
506. Fernbank Science Center	New Security Vestibule	$56,250.00	$56,250.00	$0.00	$0.00	
507. International Student Center	HVAC Refresh	$950,000.00	$349,000.00	$0.00	$601,000.00	
508. Margaret Harris Comprehensive	Roof Replacement, New Security Vestibule	$1,449,000.00	$1,352,251.50	$0.00	$96,748.50	
509. Warren Technical	New Security Vestibule	$0.00	$0.00	$0.00	$0.00	
601. Doraville Bus & Administrative		$0.00	$0.00	$0.00	$0.00	
602. East Campus II - Transportation		$0.00	$0.00	$0.00	$0.00	
603. Green Forest Drive		$0.00	$0.00	$0.00	$0.00	
604. Hatton Drive Warehouse		$0.00	$0.00	$0.00	$0.00	
605. Panthersville Bus & Administrative		$0.00	$0.00	$0.00	$0.00	
606. Sam A. Moss Service Center		$0.00	$0.00	$0.00	$0.00	
607. Silver Hill Road		$0.00	$0.00	$0.00	$0.00	
608. William Bradley Bryant Technology Center		$0.00	$0.00	$0.00	$0.00	
609. Old Rock Gym		$0.00	$0.00	$0.00	$0.00	

Project Name	Project Scope of Work	Current Budget	Encumbrances	Requisitions	Expenses	Notes
610. Adams Stadium		$0.00	$0.00	$0.00	$0.00	
611. Avondale Stadium		$0.00	$0.00	$0.00	$0.00	
612. Hallford, James R. Stadium		$0.00	$0.00	$0.00	$0.00	
613. North DeKalb Stadium		$0.00	$0.00	$0.00	$0.00	
614. William Buck Godfrey Stadium		$0.00	$0.00	$0.00	$0.00	
701. HVAC Controls Upgrade	*Upgrade HVAC Controls To Ensure All Schools Meet DCSD Standard: Avondale ES, Brockett ES, Cedar Grove ES, Dunaire ES, Evansdale ES, Flat Rock ES, Flat Shoals ES, Jolly ES, McLendon ES, Narvie Harris ES, Oak Grove ES, Oak View ES, Oakcliff Theme ES, Princeton ES, Ronald E. McNair DLA ES, Rowland ES, Snapfinger ES, Stone Mountain ES, Vanderlyn ES, Woodward ES, Wynbrooke ES, DeKalb ES of the Arts, Cedar Grove MS, Chamblee MS, Columbia MS, Freedom MS, Lithonia MS, Mary McLeod Bethune MS, Peachtree MS, Stone Mountain MS, Arabia Mountain HS, Cedar Grove HS, Chamblee HS, DeKalb School of the Arts, Lakeside HS, Lithonia HS, Redan HS, Ronald E. McNair High, Southwest DeKalb HS, Stone Mountain HS, Towers HS, Tucker HS, East Campus I/DeKalb Alternative, Fernbank Science Center, Margaret Harris Comprehensive, Doraville Bus & Administrative, East Campus II - Transportation, Hatton Drive Warehouse, Panthersville Bus & Administrative, Sam A. Moss Service Center, William Bradley Bryant Technology Center*	$13,641,428.00	$2,165,951.00	$0.00	$1,280,000.00	
702. Fire Alarm Upgrade	*Upgrade Fire Alarms To Ensure All Schools Meet DCSD Standard: Ashford Park ES, Avondale ES, Bob Mathis ES, Briar Vista ES, Briarlake ES, Browns Mill ES, Canby Lane ES, Cedar Grove ES, Chapel Hill ES, Columbia ES, Dunaire ES, E. L. Miller ES, E.L. Bouie ES, Evansdale ES, Flat Rock ES, Flat Shoals ES, Henderson Mill ES, Hightower ES, Huntley Hills ES, Idlewood ES, Jolly ES, Kelley Lake ES, Kingsley ES, Kittredge Magnet, Laurel Ridge ES, Livsey ES, Montclair ES, Murphey Candler ES, Nancy Creek (Former), Narvie Harris ES, Oak Grove ES, Oakcliff Theme ES, Panola Way ES, Pine Ridge ES, Princeton ES, Rainbow ES, Redan ES, Rock Chapel ES, Rowland ES, Sagamore Hills ES, Snapfinger ES, Toney ES, Wadsworth Magnet, Woodridge ES, Wynbrooke ES, Champion Theme MS, Druid Hills MS, Henderson MS, Salem MS, Miller Grove HS*	$0.00	$0.00	$0.00	$0.00	
703. Elevator Cab Rebuild	*Rebuild or Replace Elevator Cabs at Select Schools: Columbia ES, Montgomery ES, Rockbridge ES, Rock Chapel ES, Shadow Rock ES, Snapfinger ES, Woodward ES, Champion Theme MS, Cedar Grove HS, Druid Hills HS, Dunwoody HS, Lithonia HS, Martin Luther King Jr. HS, Southwest DeKalb HS*	$0.00	$0.00	$0.00	$0.00	
801. Bus & Vehicle Purchase	Purchase of Busses and other vehicles as needed.	$6,446,455.00	$3,284,382.00	$0.00	$0.00	
802. Device refresh	Replace and purchase computer equipment as needed.	$19,840,000.00	$493,211.72	$0.00	-$7,811,202.66	

Project Name	Project Scope of Work	Current Budget	Encumbrances	Requisitions	Expenses	Notes
803. Infrastructure refresh & Support	Update IT infrastructure as needed to support continued District operations. Update at all DCSD Facilities as needed: Security Cameras, Access Control, Intrusion Detection.	$44,245,656.00	$31,981,479.53	$3,078,362.70	$8,920,637.07	Initial project budget set by Board. Budget will be distributed to individual school projects as appropriate to reflect capital installations.
804. Update Disaster Recovery Systems	Update disaster recovery systems at DCSD facilities	$0.00	$0.00	$0.00	$0.00	
805. Update Communication Infrastructure	Update communication infrastructure as needed	$0.00	$0.00	$0.00	$0.00	
901. Program Management	Management of the E-SPLOST program by third party management as well as other consultants, as required.	$18,000,000.00	$7,929,372.92	$0.00	$7,273,963.12	Initial project budget set by Board.
902. DCSD Staff	Salary for District employees in support of the E-SPLOST program	$10,000,000.00	$0.00	$0.00	$2,194,280.74	Initial project budget set by Board.
Total		**$308,173,891.00**	**$209,562,658.25**	**$3,278,362.70**	**$38,628,543.15**	

% TOTAL of Current Budget **12.53%**

Notes:

- *E-SPLOST VI project budgets are updated concurrently with commitments (e.g., approval of contracts, etc.)*
- *E-SPLOST VI total "Current Budget" will not approach estimated total program revenue until the end of the program*
- *"Project Scope of Work" is not intended to be exhaustive. For the scope of work details see the Quarterly Status Report or the Annual CIP Report.*
- *The data in this report represents a snapshot of the financial status of the E-SPLOST VI Program as of March 2025.*
- *Financial Data Source: MUNIS Project Ledger*

Definitions

Current Budget	Current limit of total expenses allowed for each project.
Encumbrances	Money that has been set aside for a specific use; usually through a contract or purchase order.
Requisitions	Money that is in the process of being spent, usually after an invoice has been received but before payment has been finalized.
Expenses	Money that has been spent.

TABLE 8 – LOCAL CAPITAL PROJECT FUND

The DeKalb County School District's Local Capital Project Fund was created beginning fiscal year 2025 to administer financial resources allocated for capital improvements that do not come from the Education Special Purpose Local Option Sales Tax (E-SPLOST).

Financial Report for the Local Capital Project Fund for the Month of March 2025

Project Name	Current Budget	Encumbrances	Requisitions	Expenses	Notes
000. Holding Account General Fund	$18,623,584.47	$0.00	$0.00	$0.00	
001. District Wide Professional Services	$0.00	$0.00	$0.00	$0.00	
010. Chapel Hill MS ESSR Caryover	$6,861,912.81	$1,760,602.04	$0.00	$5,103,839.63	*Please see Note 1.*
011. Columbia ES ESSR Caryover	$4,141,022.57	$2,515,143.48	$0.00	$1,670,701.17	*Please see Note 1.*
012. Druid Hills MS ESSR Caryover	$6,452,494.61	$1,947,589.66	$0.00	$4,616,550.74	*Please see Note 1.*
013. Stephenson MS ESSR Caryover	$5,548,813.91	$1,246,327.06	$0.00	$5,073,567.65	*Please see Note 1.*
014. Briarlake ES ESSR Caryover	$4,320,632.16	$0.00	$0.00	$430,270.79	*Please see Note 1.*
015. Early Learning Center at Terry Mill ESSR Caryover	$5,005,872.69	$0.00	$0.00	$4,671,227.60	*Please see Note 1.*
016. Montclair ES ESSR Caryover	$3,703,646.82	$0.00	$0.00	$461,479.40	*Please see Note 1.*
017. Tucker MS ESSR Caryover	$8,993,232.09	$0.00	$0.00	$8,407,285.12	*Please see Note 1.*
018. Bus AC Retrofit ESSR Caryover	$2,101,427.95	$44,994.83	$0.00	$2,056,427.27	*Please see Note 1.*
019. Bob Mathis ES ESSR Caryover	$0.00	$0.00	$0.00	$0.00	*Please see Note 2.*
020. Chapel Hill ES ESSR Caryover	$0.00	$0.00	$0.00	$0.00	*Please see Note 2.*
021. E.L. Bouie ES ESSR Caryover	$0.00	$0.00	$0.00	$35,000.00	*Please see Note 2.*
022. Martin Luther King Jr. HS ESSR Caryover	$0.00	$0.00	$0.00	$0.00	*Please see Note 2.*
023. Panola Way ES ESSR Caryover	$0.00	$0.00	$0.00	$0.00	*Please see Note 2.*
024. Marbut Theme ES ESSR Caryover	$0.00	$0.00	$0.00	$0.00	*Please see Note 2.*
025. Pine Ridge ES ESSR Caryover	$0.00	$0.00	$0.00	$0.00	*Please see Note 2.*
026. Shadow Rock ES ESSR Caryover	$0.00	$0.00	$0.00	$0.00	*Please see Note 2.*
027. Stephenson HS ESSR Caryover	$0.00	$0.00	$0.00	$0.00	*Please see Note 2.*
028. Assorted Schools ESSER II Caryover Final Invoices	$504,143.75	$0.00	$0.00	$766,635.02	*Please see Note 3.*
101. Browns Mill ES Health Center Portable Install	$717,105.00	$605,905.00	$0.00	$0.00	
102. Flat Rock ES Health Center Portable Install	$717,705.00	$605,905.00	$4,200.00	$0.00	
103. Indian Creek ES Health Center Portable Install	$718,605.00	$605,905.00	$3,100.00	$0.00	
104. Oak View ES Health Center Portable Install	$720,205.00	$605,905.00	$2,900.00	$0.00	
105. Pine Ridge ES Health Center Portable Install	$719,555.00	$605,905.00	$3,350.00	$0.00	
106. Miller Grove HS Façade Repair and Replacement	$0.00	$0.00	$0.00	$0.00	
107. Hatton Drive Warehouse Rennovation	$3,055,329.70	$2,415,255.02	$0.00	$194,583.68	
108. Former Hooper Alexander Site Paving & Electric Bus Charge Station Installation	$0.00	$0.00	$0.00	$0.00	
109. East Campus I/DeKalb Alternative Paving & Electric Bus Charge Station Installation	$0.00	$0.00	$0.00	$0.00	
110. Lithonia MS Redesign and Replace Gym Ceiling	$0.00	$0.00	$0.00	$0.00	
111. District Wide Walk-in Cooler/Freezer Replacement at Select Schools:	$0.00	$0.00	$0.00	$0.00	
112. Pleasantdale ES Health Center Portable Install	$694,255.00	$605,905.00	$2,950.00	$0.00	

Project Name	Current Budget	Encumbrances	Requisitions	Expenses	Notes
113 Purchase of Kroger Building	$7,501,487.30	$0.00	$0.00	$6,501,487.30	
114. Trust for Public Land Schoolyards at 3 schools: Columbia ES, Woodward ES, TBD	$0.00	$0.00	$0.00	$0.00	
115. Emergency Kitchen Equipment	$0.00	$0.00	$0.00	$0.00	
999. Program Contingency	$0.00	$0.00	$0.00	$0.00	
Total	**$81,101,031**	**$13,565,342**	**$16,500**	**$39,989,055**	

% TOTAL of Current Budget	**49.31%**

Notes:

- *Local Capital Project Fund budgets are updated concurrently with commitments (e.g., approval of contracts, etc.)*
- *LCPF total "Current Budget" will not approach estimated total program revenue until the end of the program*
- *"Project Scope of Work" is not intended to be exhaustive. For scope of work details see the Quarterly Status Report or the Annual CIP Report.*
- *The data in this report represents a snapshot of the financial status of the LCPF program as of the of March 2025.*
- *Financial Data Source: MUNIS Project Ledger*

Note 1: Projects 010 - 018 are projects originally funded by ESSER reimbursements that have been carried over to the Local Capital Project Fund and where there are outstanding commitments (contracts) also carried over. The budget, encumbrance, and expenses of these projects reflect only the carry-over amounts, not the total amount originally committed to.

Note 2: Projects 019 - 027 are projects originally funded by ESSER reimbursements that have been carried over to the Local Capital Project Fund and where there are no outstanding commitments (contracts) carried over. These projects have completed design but have been paused before procuring a construction contract to ensure that there is adequate funding before committing to construction.

Note 3: Project 028 is for projects originally funded by ESSER reimbursements where all but one or two final invoices/pay-applications have been paid with ESSER reimbursements. This project covers the final remaining amount needed to financially close the project

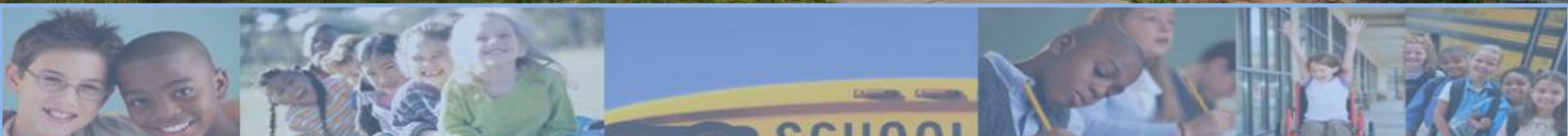
Definitions

Current Budget	Current limit of total expenses allowed for each project.
Encumbrances	Money that has been set-aside for a specific use; usually through a contract or purchase order.
Requisitions	Money that is in the process of being spent; usually after an invoice has been received but before payment has been finalized.
Expenses	Money that has been spent.

DeKalb County
School District

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APPENDIX 2

ESTIMATE AT COMPLETION (EAC) REPORTS E-SPLOST V, VI,
AND LOCAL CAPITAL PROJECT FUND

E-SPLOST V Capital Improvement Program Report – March 2025 Month-End Estimate at Completion (EAC)

Project Name	Project Scope of Work	Project Status	Current Budget	FY25 Q3 EAC	Budget – EAC	Notes
000. Revenue Deposit Fund	Fund for recording E-SPLOST V revenues from all sources	-	$434,565.98	$0.00	$434,565.98	
102. Sprinkler Installation B	Sprinkler installation at 5 schools: Columbia HS, Dunaire ES, Former Wadsworth Facility (Temporary Rockbridge ES), International Student Center (Midway), and Wadsworth Magnet (Knollwood)	Closed	$860,158.00	$859,939.00	$219.00	
109. Life Safety Set-aside	Set-aside funds for other fire and life safety improvements, which could include enhancements to fire alarm systems, emergency lighting, and other life safety improvements to support our partnership with the DeKalb Fire Marshal's office.	-	$1,050.06	$0.00	$1,050.06	
114. Athletic Field Fencing	Installation of Fencing around athletic fields for all District HS and MS receiving new artificial turf and Tracks	Closed	$991,634.92	$969,030.18	$22,604.74	
115. Security Vestibules A	Installation of security vestibules at 10 schools: Bob Mathis ES, Cedar Grove ES, Columbia ES, International Student Center (Midway), McNair HS, Rainbow ES, Stephenson MS, Stone Mountain HS, Wadsworth Magnet (Knollwood), and Woodridge ES	Construction	$3,181,285.24	$2,940,000.00	$241,285.24	
116. Security Vestibules B	Installation of security vestibules at 10 schools: AIC/DeKalb Early College Academy, AIC/Elizabeth Andrews HS, Ashford Park ES, Briarlake ES, Chesnut ES, Henderson MS, Idlewood ES, Oak Grove ES, Sequoyah MS, and Vanderlyn ES	Complete	$2,407,321.52	$2,390,902.00	$16,419.52	
121. Druid Hills HS	Security vestibule installation, fire sprinkler installation, and accessibility improvements between floors	Closed	$650,369.03	$623,615.03	$26,754.00	
202. Freedom MS	Installation of security vestibule	Complete	$500,000.00	$380,000.00	$120,000.00	
211. Cedar Grove HS	Auditorium addition and improved accessibility between levels (possibly light duty elevator) and turf installation at football practice field	Complete	$12,778,250.00	$12,100,000.00	$678,250.00	
212. Chamblee HS	Installation of synthetic turf at football practice field	Closed	$815,075.74	$795,695.74	$19,380.00	
214. New Cross Keys HS	Construction of Addition and Modernization (Extensive Renovation) of Cross Keys HS	Construction	$81,369,443.50	$165,600,000.00	-$84,230,556.50	*Please see Note 1.*
216. Lakeside HS	Installation of synthetic turf at football practice field	Complete	$1,508,673.04	$1,498,673.04	$10,000.00	
217. Design New Sequoyah MS & HS	Design of a New Sequoyah Middle School and a New Sequoyah High School	Construction	$10,000,000.00	$14,686,588.00	-$4,686,588.00	*Please see Note 1.*
221. John Lewis ES	New 900-seat prototype elementary school, including land purchase	Closed	$31,413,384.17	$31,409,071.17	$4,313.00	
222. New ES for Cross Keys North	New 900-seat prototype elementary school, including land purchase	Complete	$38,253,713.67	$38,192,451.65	$61,262.02	

Project Name	Project Scope of Work	Project Status	Current Budget	FY25 Q3 EAC	Budget – EAC	Notes
223. Indian Creek ES	Tear-down and re-build of new 1200-seat (expanded) prototype elementary school on-site	Complete	$39,863,320.17	$39,855,023.51	$8,296.66	
224. New Dunwoody / Chamblee ES	New 950 seat prototype elementary school	Closeout	$6,957,205.77	$6,949,828.77	$7,377.00	
304. Baseball facilities improvements at Druid Hills MS and Redan HS	Baseball facilities improvements at Druid Hills MS and Redan HS	Complete	$2,792,579.00	$2,762,972.00	$29,607.00	
322. Redan MS	Restroom and plumbing fixture replacement, fire sprinkler installation, improved assisted toileting area, roof replacement and HVAC system replacement	Construction	$7,917,463.84	$10,000,000.00	-$2,082,536.16	*Please see Note 1.*
343. Druid Hills MS	Security vestibule installation, plumbing fixture replacement, and accessibility improvements (new light duty elevator, new lifts, improved assisted toileting area)	Closeout	$1,901,328.00	$1,907,328.00	-$6,000.00	*Please see Note 1.*
344. Midvale ES	Accessibility improvements (light duty elevator in new exterior shaft, platform lift for stage, and improved assisted toileting area), installation of fire sprinklers, and HVAC Replacement	Construction	$10,960,015.00	$12,100,000.00	-$1,139,985.00	*Please see Note 1.*
351. Henderson Mill ES	Major building system replacement with emphasis on Roof, Plumbing, HVAC Components	Construction	$8,807,300.00	$9,200,000.00	-$392,700.00	*Please see Note 1.*
352. Toney ES	Major building system replacement with emphasis on HVAC	Construction	$8,574,124.00	$8,500,000.00	$74,124.00	
353. Former Nancy Creek	Major building system replacement with emphasis on HVAC and Fire sprinkler installation	Construction	$14,317,692.00	$14,206,438.00	$111,254.00	
354. E. L. Miller ES	Major building system replacement with emphasis on, HVAC, Fire Protection	Closeout	$9,002,123.40	$8,500,000.00	$502,123.40	
355. Stoneview ES	Major building system replacement with emphasis on Roof, HVAC Components	Construction	$4,860,000.00	$35,000,000.00	-$30,140,000.00	*Please see Note 1.*
357. Briar Vista ES	Major building system replacement with emphasis on Roof, Accessibility improvements between levels; and Installation of security vestibule	Construction	$7,298,335.00	$7,700,000.00	-$401,665.00	*Please see Note 1.*
358. Champion Theme MS	Major building system replacement with emphasis on HVAC Components and Fire sprinkler installation	Construction	$24,011,495.00	$45,000,000.00	-$20,988,505.00	*Please see Note 1.*
359. Livsey ES	Major building system replacement with emphasis on HVAC	Construction	$8,452,255.00	$9,300,000.00	-$847,745.00	*Please see Note 1.*
360. DeKalb HS of Technology-South	Major building system replacement with emphasis on HVAC Components, Plumbing & Site improvements	Construction	$11,332,289.00	$12,300,000.00	-$967,711.00	*Please see Note 1.*
361. Fairington ES	Major building system replacement with emphasis on Roofing and Site Improvements, Plumbing fixture replacement, HVAC upgrades as needed and fire sprinkler installation	Construction	$6,222,991.17	$8,000,000.00	-$1,777,008.83	*Please see Note 1.*
363. Kingsley ES	Major building system replacement with emphasis on HVAC Components and Fire sprinkler installation	Construction Procurment	$2,878,389.00	$8,000,000.00	-$5,121,611.00	*Please see Note 1.*

Project Name	Project Scope of Work	Project Status	Current Budget	FY25 Q3 EAC	Budget – EAC	Notes
364. Hawthorne ES	Major building system replacement with emphasis on HVAC Components, Plumbing, and Roof Replacement	Construction	$10,524,643.00	$10,178,350.00	$346,293.00	
365. Salem MS	Major building system replacement with emphasis on HVAC Components, and roof replacement as needed	Construction	$11,909,465.60	$14,000,000.00	-$2,090,534.40	*Please see Note 1.*
366. Rock Chapel ES	Major building system replacement with emphasis on HVAC, site improvements, lighting replacement, fire alarm system replacement, new fire sprinkler system, and additional parking	Construction	$5,630,000.00	$35,000,000.00	-$29,370,000.00	*Please see Note 1.*
369. Woodridge ES	Major building system replacement with emphasis on HVAC, addition of a fire sprinkler system, replacement of light fixtures with LED fixtures, roofing improvements and ceiling replacement	Closeout	$10,401,576.10	$10,363,313.00	$38,263.10	
375. Wynbrooke ES	Major building system replacement with emphasis on Roofing	Closed	$1,828,761.33	$1,828,761.11	$0.22	
378. Oak Grove ES	Major building system replacement with emphasis on Roofing	Complete	$1,541,000.00	$1,462,877.02	$78,122.98	
379. Update HVAC Controls	Ensure all DCSD school facilities meet minimum standard for HVAC Controls	Closed	$220.00	$0.00	$220.00	
402. Technology: ERP/Finance/HR System (Sales Tax and State Reimbursements)	Replace legacy Financial and Human Resources system with a new and enhanced 21st century enterprise resource planning (ERP) system.	-	$15,598,364.01	$15,598,364.25	-$0.24	*Please see Note 1.*
411. Technology: Computer Refresh A (Bond)	Every school in the District will receive new computer equipment; All teachers will receive new computer equipment; All student labs will receive new computer equipment. This is bond-funded.	-	$13,000,000.00	$12,958,876.40	$41,123.60	
431. Technology: Safety and Security	All schools will receive updated cameras and security equipment	-	$9,580,000.00	$9,578,885.48	$1,114.52	
511. Support Vehicle Purchase	Purchase service vehicles for public safety, facilities maintenance, school nutrition, and warehouse operations	-	$1,558,000.00	$1,508,052.60	$49,947.40	
541. Small Kitchen Equipment	Purchase small kitchen equipment (e.g., milk boxes, steamers, coolers, skillets, burners, ovens, ice machines, and warmers) for 68 schools	-	$1,169,000.00	$1,148,112.23	$20,887.77	
602. Program Contingency	Set-aside for unforeseen conditions	-	$15,464,399.47	$0.00	$15,464,399.47	
Total			**$459,519,259.73**	**$625,353,148.18**	**-$165,833,888.45**	*Please see Note 2.*

Definitions

Current Budget	Current limit of total expenses allowed for each project.
Commitments	Encumbrances + Requisitions +Expenses
ETC	Estimate to Complete, the projected cost required to complete the remaining work for a project.
EAC	Estimate at Completion (Commitments + ETC)

Project Status Definitions

Planning	*Project has not yet begun. Includes period of determining details of scope of work before design procurement.*
Design Procurement	*Design services are being procured to begin design of project.*
Design	*Project is being designed.*
Construction Procurement	*Design is complete and general contractor services are being procured to begin construction.*
Construction	*Construction has begun, is underway, or has not yet completed.*
Substantial Completion	*Construction of primary scope of work is done, but not all construction-related work is complete.*
Complete	*Project scope of work is complete, but project is not yet closed.*
Closed	*Project is closed, no further expenses or activity is expected for this project.*
-	*Denotes a non-construction project that is not closed.*

Note 1: MUNIS budget updates are in process; any EAC adjustments will be managed through reallocation of funds to align with project needs and approved budgets
Note 2: The total line in this table reflects projects where budget less EAC is not equal to zero

E-SPLOST VI Capital Improvement Program Report - March 2025 Quarter-End Estimate at Completion (EAC)

Project Name	Project Scope of Work	Current Budget	FY25 Q3 EAC	Budget – EAC	Notes
101. New Sequoyah MS & Sequoyah HS	Construction of a New Sequoyah Middle School and a New Sequoyah High School (Design in E-SPLOST V)	$87,286,394.00	$235,000,000.00	-	*Please see Note 1.*
102. New Cross Keys MS	Design and Construction of a New Cross Keys MS, including purchase of land	-	-	-	
201. Allgood ES	HVAC Refresh	$1,300,000.00	$23,000,000.00	-	*Please see Note 1.*
202. Ashford Park ES	HVAC Refresh	$650,000.00	$27,100,000.00	-	*Please see Note 1.*
203. Austin ES	Upgraded Security Vestibule	$30,000.00	$200,000.00	-	*Please see Note 1.*
204. Avondale ES	New Security Vestibule	$34,000.00	$500,000.00	-	*Please see Note 1.*
205. Barack Obama ES	Upgraded Security Vestibule	$30,000.00	$200,000.00	-	*Please see Note 1.*
206. Bob Mathis ES		-	-	-	
207. Briar Vista ES		-	-	-	
208. Briarlake ES	New Security Vestibule	-	$500,000.00	-	
209. Brockett ES	New Security Vestibule	$34,000.00	$500,000.00	-	*Please see Note 1.*
210. Browns Mill ES	New Security Vestibule	$34,000.00	$500,000.00	-	*Please see Note 1.*
211. Canby Lane ES	New Security Vestibule	$34,000.00	$500,000.00	-	*Please see Note 1.*
213. Cedar Grove ES		-	-	-	
214. Chapel Hill ES	New Security Vestibule	$34,000.00	$500,000.00	-	*Please see Note 1.*
215. Chesnut ES		-	-	-	
216. Columbia ES		-	-	-	
217. Doraville United ES	Upgraded Security Vestibule	$30,000.00	$200,000.00	-	*Please see Note 1.*
218. Dresden ES	Construction of a new Dresden ES facility (Design in E-SPLOST V)	$72,514,379.00	$76,000,000.00	-	*Please see Note 1.*
219. Dunaire ES	New Security Vestibule	$34,000.00	$500,000.00	-	*Please see Note 1.*
220. Dunwoody ES	Upgraded Security Vestibule	$30,000.00	$200,000.00	-	*Please see Note 1.*
221. E.L. Bouie ES	New Security Vestibule	$30,000.00	$500,000.00	-	*Please see Note 1.*
222. E. L. Miller ES	New Security Vestibule	-	$500,000.00	-	
223. Evansdale ES	New Security Vestibule	$56,150.00	$500,000.00	-	*Please see Note 1.*
224. Fairington ES	New Security Vestibule	$34,000.00	$500,000.00	-	*Please see Note 1.*
225. Fernbank ES	Upgraded Security Vestibule	$30,000.00	$200,000.00	-	*Please see Note 1.*
226. Flat Rock ES	Upgraded Security Vestibule	$30,000.00	$200,000.00	-	*Please see Note 1.*
227. Flat Shoals ES	New Security Vestibule	$34,000.00	$500,000.00	-	*Please see Note 1.*
228. Hambrick ES		-	-	-	
229. Hawthorne ES	Upgraded Security Vestibule	$30,000.00	$200,000.00	-	*Please see Note 1.*

Project Name	Project Scope of Work	Current Budget	FY25 Q3 EAC	Budget – EAC	Notes
230. Henderson Mill ES	New Security Vestibule	-	$500,000.00	-	
231. Hightower ES	Roof Replacement, New Security Vestibule	$1,793,000.00	$2,500,000.00	-	*Please see Note 1.*
232. Huntley Hills ES	New Security Vestibule	$34,000.00	$500,000.00	-	*Please see Note 1.*
233. Idlewood ES	HVAC Refresh	$1,329,708.00	$38,000,000.00	-	*Please see Note 1.*
234. Indian Creek ES	Upgraded Security Vestibule	$30,000.00	$200,000.00	-	*Please see Note 1.*
235. John Lewis ES	Upgraded Security Vestibule	$30,000.00	$200,000.00	-	*Please see Note 1.*
236. Jolly ES	Roof Replacement, New Security Vestibule	$1,971,680.00	$2,600,000.00	-	*Please see Note 1.*
237. Kelley Lake ES	New Security Vestibule	-	$500,000.00	-	
238. Kingsley ES	New Security Vestibule	$34,000.00	$500,000.00	-	*Please see Note 1.*
239. Kittredge Magnet	Roof Replacement, HVAC Refresh, New Security Vestibule	$1,520,000.00	$23,000,000.00	-	*Please see Note 1.*
240. Laurel Ridge ES	New Security Vestibule	-	$500,000.00	-	
241. Livsey ES	New Security Vestibule	-	$500,000.00	-	
242. Marbut Theme ES	New Security Vestibule	$30,000.00	$500,000.00	-	*Please see Note 1.*
243. McLendon ES	Roof Replacement, New Security Vestibule	$1,708,000.00	$2,300,000.00	-	*Please see Note 1.*
244. Midvale ES	New Security Vestibule	-	$500,000.00	-	
245. Montclair ES	New Security Vestibule	$34,000.00	$500,000.00	-	*Please see Note 1.*
246. Montgomery ES	New Security Vestibule	$34,000.00	$500,000.00	-	*Please see Note 1.*
247. Murphey Candler ES	HVAC Refresh	$4,311,751.00	$38,000,000.00	-	*Please see Note 1.*
248. Nancy Creek (Former)	New Security Vestibule	-	$500,000.00	-	
249. Narvie Harris ES	New Security Vestibule, Gym HVAC Installation	$97,870.00	$1,000,000.00	-	*Please see Note 1.*
250. Oak Grove ES		-	-	-	
251. Oak View ES	Roof Replacement, Upgraded Security Vestibule	$1,953,000.00	$2,800,000.00	-	*Please see Note 1.*
252. Oakcliff Theme ES	New Security Vestibule	$34,000.00	$500,000.00	-	*Please see Note 1.*
253. Panola Way ES	New Security Vestibule	$34,000.00	$500,000.00	-	*Please see Note 1.*
254. Peachcrest ES	Upgraded Security Vestibule	$30,000.00	$200,000.00	-	*Please see Note 1.*
255. Pine Ridge ES	New Security Vestibule	$34,000.00	$500,000.00	-	*Please see Note 1.*
256. Pleasantdale ES	Upgraded Security Vestibule	$30,000.00	$200,000.00	-	*Please see Note 1.*
257. Princeton ES	Upgraded Security Vestibule	$30,000.00	$200,000.00	-	*Please see Note 1.*
258. Rainbow ES		-	-	-	
259. Redan ES	New Security Vestibule	$34,000.00	$500,000.00	-	*Please see Note 1.*
260. Robert Shaw ES	New Security Vestibule	$34,000.00	$500,000.00	-	*Please see Note 1.*
261. Rock Chapel ES	New Security Vestibule	-	$500,000.00	-	
262. Rockbridge ES	Upgraded Security Vestibule	$30,000.00	$200,000.00	-	*Please see Note 1.*
263. Ronald E. McNair DLA ES	Upgraded Security Vestibule	$30,000.00	$200,000.00	-	*Please see Note 1.*
264. Rowland ES	New Security Vestibule	$34,000.00	$500,000.00	-	*Please see Note 1.*
265. Sagamore Hills ES	New Security Vestibule	-	$500,000.00	-	
266. Shadow Rock ES	New Security Vestibule	-	$500,000.00	-	

Project Name	Project Scope of Work	Current Budget	FY25 Q3 EAC	Budget – EAC	Notes
267. Smoke Rise ES	Upgraded Security Vestibule	$56,250.00	$200,000.00	-	*Please see Note 1.*
268. Snapfinger ES	New Security Vestibule	$34,000.00	$500,000.00	-	*Please see Note 1.*
269. Stone Mill ES	New Security Vestibule	-	$500,000.00	-	
270. Stone Mountain ES	New Security Vestibule	$34,000.00	$500,000.00	-	*Please see Note 1.*
271. Stoneview ES	New Security Vestibule	-	$500,000.00	-	
272. Toney ES	New Security Vestibule	-	$500,000.00	-	
273. Vanderlyn ES		-	-	-	
274. Wadsworth Magnet		-	-	-	
275. Woodridge ES		-	-	-	
276. Woodward ES	New Security Vestibule	$34,000.00	$500,000.00	-	*Please see Note 1.*
277. Wynbrooke ES	New Security Vestibule, Gym HVAC Installation	$75,000.00	$1,100,000.00	-	*Please see Note 1.*
301. DeKalb ES of the Arts	New Security Vestibule	$41,500.00	$500,000.00	-	*Please see Note 1.*
302. Cedar Grove MS	New Security Vestibule	$41,500.00	$650,000.00	-	*Please see Note 1.*
303. Chamblee MS	Roof Replacement, New Security Vestibule	$2,359,500.00	$3,150,000.00	-	*Please see Note 1.*
304. Champion Theme MS	New Security Vestibule	-	$650,000.00	-	
305. Chapel Hill MS	New Security Vestibule	$41,500.00	$650,000.00	-	*Please see Note 1.*
306. Columbia MS	New Security Vestibule	$41,500.00	$650,000.00	-	*Please see Note 1.*
307. Druid Hills MS		-	-	-	
308. Freedom MS		-	-	-	
309. Henderson MS		-	-	-	
310. Lithonia MS	New Security Vestibule	-	$650,000.00	-	
311. Mary McLeod Bethune MS	New Security Vestibule	$41,500.00	$650,000.00	-	*Please see Note 1.*
312. Miller Grove MS	New Security Vestibule	$41,500.00	$650,000.00	-	*Please see Note 1.*
313. Peachtree MS	New Security Vestibule	$41,500.00	$650,000.00	-	*Please see Note 1.*
314. Redan MS	New Security Vestibule	$41,500.00	$650,000.00	-	*Please see Note 1.*
315. Ronald E. McNair MS	New Security Vestibule	$41,500.00	$650,000.00	-	*Please see Note 1.*
316. Salem MS	New Security Vestibule	$41,500.00	$650,000.00	-	*Please see Note 1.*
317. Stephenson MS		-	-	-	
318. Stone Mountain MS	New Security Vestibule	$41,500.00	$650,000.00	-	*Please see Note 1.*
319. Tucker MS	New Security Vestibule	$41,500.00	$650,000.00	-	*Please see Note 1.*
401. AIC Facility (EAHS and DECA)		-	-	-	
402. Arabia Mountain HS	Upgraded Security Vestibule	$56,250.00	$500,000.00	-	*Please see Note 1.*
403. Cedar Grove HS	New Security Vestibule	$60,250.00	$900,000.00	-	*Please see Note 1.*
404. Chamblee HS	New Security Vestibule	$60,250.00	$900,000.00	-	*Please see Note 1.*
405. Clarkston HS		-	-	-	
406. Columbia HS	New Security Vestibule	$60,250.00	$900,000.00	-	*Please see Note 1.*

Project Name	Project Scope of Work	Current Budget	FY25 Q3 EAC	Budget – EAC	Notes
407. Cross Keys HS		-	-	-	
408. DeKalb School of the Arts	New Security Vestibule	$60,250.00	$900,000.00	-	*Please see Note 1.*
409. Druid Hills HS	Modernization of the Druid Hills HS Facility	$706,500.00	$50,000,000.00	-	*Please see Note 1.*
410. Dunwoody HS	New Security Vestibule	$60,250.00	$900,000.00	-	*Please see Note 1.*
411. Lakeside HS	New Security Vestibule	$56,250.00	$900,000.00	-	*Please see Note 1.*
412. Lithonia HS	Roof Replacement, New Security Vestibule	$3,540,780.00	$4,700,000.00	-	*Please see Note 1.*
413. Martin Luther King Jr. HS	Roof Replacement, New Security Vestibule	$2,812,390.00	$3,900,000.00	-	*Please see Note 1.*
414. Miller Grove HS	New Security Vestibule	$56,250.00	$900,000.00	-	*Please see Note 1.*
415. Redan HS	New Security Vestibule	$60,250.00	$900,000.00	-	*Please see Note 1.*
416. Ronald E. McNair High	Roof Replacement	$4,942,000.00	$5,400,000.00	-	*Please see Note 1.*
417. Southwest DeKalb HS	New Security Vestibule	$60,250.00	$900,000.00	-	*Please see Note 1.*
418. Stephenson HS	New Security Vestibule	-	$900,000.00	-	*Please see Note 1.*
419. Stone Mountain HS		-	-	-	.
420. Towers HS	New Security Vestibule	$60,250.00	$900,000.00	-	*Please see Note 1.*
421. Tucker HS	Upgraded Security Vestibule	$56,250.00	$500,000.00	-	*Please see Note 1.*
501. Coralwood Education	New Security Vestibule	$41,500.00	$500,000.00	-	*Please see Note 1.*
502. DeKalb High of Technology South Campus	New Security Vestibule	-	$500,000.00	-	
503. Eagle Woods Academy	New Security Vestibule	$34,000.00	$500,000.00	-	*Please see Note 1.*
504. Early Learning Center at Terry Mill	Upgraded Security Vestibule	$30,000.00	$200,000.00	-	*Please see Note 1.*
505. East Campus I/DeKalb Alternative	Upgraded Security Vestibule	$56,250.00	$200,000.00	-	*Please see Note 1.*
506. Fernbank Science Center	New Security Vestibule	$56,250.00	$500,000.00	-	*Please see Note 1.*
507. International Student Center	HVAC Refresh	$950,000.00	$29,600,000.00	-	*Please see Note 1.*
508. Margaret Harris Comprehensive	Roof Replacement, New Security Vestibule	$1,449,000.00	$2,000,000.00	-	*Please see Note 1.*
509. Warren Technical	New Security Vestibule	-	$500,000.00	-	
601. Doraville Bus & Administrative		-	-	-	
602. East Campus II - Transportation		-	-	-	
603. Green Forest Drive		-	-	-	

Project Name	Project Scope of Work	Current Budget	FY25 Q3 EAC	Budget – EAC	Notes
604. Hatton Drive Warehouse		-	-	-	
605. Panthersville Bus & Administrative		-	-	-	
606. Sam A. Moss Service Center		-	-	-	
607. Silver Hill Road		-	-	-	
608. William Bradley Bryant Technology Center		-	-	-	
609. Old Rock Gym		-	-	-	
610. Adams Stadium		-	-	-	
611. Avondale Stadium		-	-	-	
612. Hallford, James R. Stadium		-	-	-	
613. North DeKalb Stadium		-	-	-	
614. William Buck Godfrey Stadium		-	-	-	
701. HVAC Controls Upgrade	*Upgrade HVAC Controls To Ensure All Schools Meet DCSD Standard: Avondale ES, Brockett ES, Cedar Grove ES, Dunaire ES, Evansdale ES, Flat Rock ES, Flat Shoals ES, Jolly ES, McLendon ES, Narvie Harris ES, Oak Grove ES, Oak View ES, Oakcliff Theme ES, Princeton ES, Ronald E. McNair DLA ES, Rowland ES, Snapfinger ES, Stone Mountain ES, Vanderlyn ES, Woodward ES, Wynbrooke ES, DeKalb ES of the Arts, Cedar Grove MS, Chamblee MS, Columbia MS, Freedom MS, Lithonia MS, Mary McLeod Bethune MS, Peachtree MS, Stone Mountain MS, Arabia Mountain HS, Cedar Grove HS, Chamblee HS, DeKalb School of the Arts, Lakeside HS, Lithonia HS, Redan HS, Ronald E. McNair High, Southwest DeKalb HS, Stone Mountain HS, Towers HS, Tucker HS, East Campus I/DeKalb Alternative, Fernbank Science Center, Margaret Harris Comprehensive, Doraville Bus & Administrative, East Campus II - Transportation, Hatton Drive Warehouse, Panthersville Bus & Administrative, Sam A. Moss Service Center, William Bradley Bryant Technology Center*	$13,641,428.00	$16,500,000.00	-	*Please see Note 1.*
702. Fire Alarm Upgrade	*Upgrade Fire Alarms To Ensure All Schools Meet DCSD Standard: Ashford Park ES, Avondale ES, Bob Mathis ES, Briar Vista ES, Briarlake ES, Browns Mill ES, Canby Lane ES, Cedar Grove ES, Chapel Hill ES, Columbia ES, Dunaire ES, E. L. Miller ES, E.L. Bouie ES, Evansdale ES, Flat Rock ES, Flat Shoals ES, Henderson Mill ES, Hightower ES, Huntley Hills ES, Idlewood ES, Jolly ES, Kelley Lake ES, Kingsley ES, Kittredge Magnet, Laurel Ridge ES, Livsey ES, Montclair ES, Murphey Candler ES, Nancy Creek (Former),*	-	$13,200,000.00	-	

Project Name	Project Scope of Work	Current Budget	FY25 Q3 EAC	Budget – EAC	Notes
	Narvie Harris ES, Oak Grove ES, Oakcliff Theme ES, Panola Way ES, Pine Ridge ES, Princeton ES, Rainbow ES, Redan ES, Rock Chapel ES, Rowland ES, Sagamore Hills ES, Snapfinger ES, Toney ES, Wadsworth Magnet, Woodridge ES, Wynbrooke ES, Champion Theme MS, Druid Hills MS, Henderson MS, Salem MS, Miller Grove HS				
703. Elevator Cab Rebuild	*Rebuild or Replace Elevator Cabs at Select Schools: Columbia ES, Montgomery ES, Rockbridge ES, Rock Chapel ES, Shadow Rock ES, Snapfinger ES, Woodward ES, Champion Theme MS, Cedar Grove HS, Druid Hills HS, Dunwoody HS, Lithonia HS, Martin Luther King Jr. HS, Southwest DeKalb HS*	-	$8,800,000.00	-	
801. Bus & Vehicle Purchase	Purchase of Busses and other vehicles as needed.	$6,446,455.00	$35,500,000.00	-	*Please see Note 1.*
802. Device refresh	Replace and purchase computer equipment as needed.	$19,840,000.00	$45,000,000.00	-	*Please see Note 1.*
803. Infrastructure refresh & Support	Update IT infrastructure as needed to support continued District operations. Update at all DCSD Facilities as needed: Security Cameras, Access Control, Intrusion Detection.	$44,245,656.00	$45,000,000.00	-	*Please see Note 1.*
804. Update Disaster Recovery Systems	Update disaster recovery systems at DCSD facilities	-	$1,500,000.00	-	
805. Update Communication Infrastructure	Update communication infrastructure as needed	-	$3,500,000.00	-	
901. Program Management	Management of the E-SPLOST program by third party management as well as other consultants, as required.	$18,000,000.00	$18,000,000.00	-	*Please see Note 1.*
902. DCSD Staff	Salary for District employees in support of the E-SPLOST program	$10,000,000.00	$10,000,000.00	-	*Please see Note 1.*
Total		**$308,173,891.00**			

Notes

- *E-SPLOST VI project budgets are updated concurrently with commitments (e.g. approval of contracts, etc.)*
- *E-SPLOST VI total "Current Budget" will not approach estimated total program revenue until the end of the program*
- *"Project Scope of Work" is not intended to be exhaustive. For scope of work details see the Quarterly Status Report or the Annual CIP Report.*
- *The data in this report represents a snapshot of the financial status of the E-SPLOST VI Program as of the end of this month.*

Financial Data Source: MUNIS Project Ledger

Note 1: The EAC indicated reflects the value of the Board-Approved Scope of Work, plus any Cost Events.

Definitions

Current Budget	*Current limit of total expenses allowed for each project.*
Commitments	*Encumbrances + Requisitions +Expenses*
ETC	*Estimate to Complete, the projected cost required to complete the remaining work for a project.*
EAC	*Estimate at Completion (Commitments + ETC)*

Local Capital Project Fund, Improvement Program Report - March 2025 Quarter-End Estimate at Completion (EAC)

Project Name	Facility	FY25 Scope of Work	Approved Budget	FY25 Q3 EAC
000. Unbudgeted Revenue Holding Account	District Wide	Budget Holding Account	$18,623,584	$0
001. District Wide Professional Services	District Wide	Professional Services	$0	$32,870
010. Chapel Hill MS ESSR Carryover	Chapel Hill MS	ESSR Carryover	$6,861,913	$6,887,014
011. Columbia ES ESSR Carryover	Columbia ES	ESSR Carryover	$4,141,023	$4,179,835
012. Druid Hills MS ESSR Carryover	Druid Hills MS	ESSR Carryover	$6,452,495	$6,597,519
013. Stephenson MS ESSR Carryover	Stephenson MS	ESSR Carryover	$5,548,814	$5,738,497
014. Briarlake ES ESSR Carryover	Briarlake ES	ESSR Carryover	$4,320,632	$4,324,909
015. Early Learning Center at Terry Mill ESSR Carryover	Early Learning Center at Terry Mill	ESSR Carryover	$5,005,873	$686,430
016. Montclair ES ESSR Carryover	Montclair ES	ESSR Carryover	$3,703,647	$3,711,058
017. Tucker MS ESSR Carryover	Tucker MS	ESSR Carryover	$8,993,232	$1,058,224
018. Bus AC Retrofit ESSR Carryover	Bus AC Retrofit	ESSR Carryover	$2,101,428	$2,100,808
019. Bob Mathis ESSR Carryover	Bob Mathis ES	Held ESSR Carryover, HVAC Renovation	$0	$12,000,000
020. Chapel Hill ES ESSR Carryover	Chapel Hill ES	Held ESSR Carryover, HVAC Renovation	$0	$12,000,000
021. E.L. Bouie ES ESSR Carryover	E.L. Bouie ES	Held ESSR Carryover, HVAC Renovation	$0	$12,000,000
022. Martin Luther King Jr. HS ESSR Carryover	Martin Luther King Jr. HS	Held ESSR Carryover, HVAC Renovation	$0	$15,000,000
023. Panola Way ES ESSR Carryover	Panola Way ES	Held ESSR Carryover, HVAC Renovation	$0	$12,000,000
024. Marbut Theme ES ESSR Carryover	Marbut Theme ES	Held ESSR Carryover, HVAC Renovation	$0	$12,000,000
025. Pine Ridge ES ESSR Carryover	Pine Ridge ES	Held ESSR Carryover, HVAC Renovation	$0	$12,000,000
026. Shadow Rock ES ESSR Carryover	Shadow Rock ES	Held ESSR Carryover, HVAC Renovation	$0	$12,000,000
027. Stephenson HS ESSR Carryover	Stephenson HS	Held ESSR Carryover, HVAC Renovation	$0	$15,000,000
028. Assorted Schools ESSER II Carryover Final Invoices		Pay final invoice of ESSER II projects	$504,144	$482,544
101. Browns Mill ES Health Center Portable Install	Browns Mill ES	Health Center Portable Install	$717,105	$805,905
102. Flat Rock ES Health Center Portable Install	Flat Rock ES	Health Center Portable Install	$717,705	$805,905
103. Indian Creek ES Health Center Portable Install	Indian Creek ES	Health Center Portable Install	$718,605	$805,905
104. Oak View ES Health Center Portable Install	Oak View ES	Health Center Portable Install	$720,205	$805,905
105. Pine Ridge ES Health Center Portable Install	Pine Ridge ES	Health Center Portable Install	$719,555	$805,905
106. Miller Grove HS Façade Repair and Replacement	Miller Grove HS	Façade Repair and Replacement	$0	$8,000,000
107. Hatton Drive Warehouse Renovation	Hatton Drive Warehouse	Renovation	$3,055,330	$3,500,000
108. Former Hooper Alexander Site Paving & Electric Bus Charge Station Installation	Former Hooper Alexander Site	Paving & Electric Bus Charge Station Installation	$0	$7,562,000
109. East Campus I/DeKalb Alternative Paving & Electric Bus Charge Station Installation	East Campus I/DeKalb Alternative	Paving & Electric Bus Charge Station Installation	$0	$4,019,500
110. Lithonia MS Redesign and Replace Gym Ceiling	Lithonia MS	Redesign and Replace Gym Ceiling	$0	$1,100,000
111. District Wide Walk-in Cooler/Freezer Replacement at Select Schools:	District Wide	Walk-in Cooler/Freezer Replacement at Select Schools:	$0	$240,000
112. Pleasantdale ES Health Center Portable Install	Pleasantdale ES	Health Center Portable Install	$694,255	$805,905
113 Purchase of Kroger Building	Kroger Building	Purchase and improvement of Kroger office building	$7,501,487	$7,550,000

Project Name	Facility	FY25 Scope of Work	Approved Budget	FY25 Q3 EAC
114. Trust for Public Land Schoolyards at 3 schools: Columbia ES, Woodward ES, TBD		Construct improvements at 3 schoolyards in coordination with Trust for Public Land	$0	$700,000
115. Emergency Kitchen Equipment	District Wide	Purchase kitchen equipment as part of emergency relief for schools with outstanding equipment needs, coordinated with School Nutrition	$0	$2,000,000
999. Program Contingency	District Wide	Program Contingency and Available Funds	$0	$0
	Local Capital Project Fund Total	**Total Approved Projects Budget**	**$62,477,446**	**$189,306,637***
		Total Program Budget	**$81,101,031**	
		Total Program Lifetime Funds	$62,477,446	
		Remaining funds	$0	

Notes

- *Local Capital Program Fund project budgets are updated concurrently with commitments (e.g. approval of contracts, etc.)*
- *Local Capital Program Fund total "Current Budget" will not approach estimated total program revenue until the end of the program*
- *"Project Scope of Work" is not intended to be exhaustive. For scope of work details see the Quarterly Status Report or the Annual CIP Report.*
- *The data in this report represents a snapshot of the financial status of the LCPF Program as of the end of this month.*

Financial Data Source: MUNIS Project Ledger

** The EAC indicated reflects the value of the Board-Approved Scope of Work, Plus and Cost Events.*

Definitions

Current Budget	*Current limit of total expenses allowed for each project.*
Commitments	*Encumbrances + Requisitions +Expenses*
ETC	*Estimate to Complete, the projected cost required to complete the remaining work for a project.*
EAC	*Estimate at Completion (Commitments + ETC)*

APPENDIX 3

GLOSSARY OF CONSTRUCTION & Capital Improvement Program (CIP) TERMINOLOGY

Glossary of Construction & CIP Terms

Active Project

A project is considered active when the Planning phase begins and ends when the project enters the Closeout phase.

ADA

The Americans with Disabilities Act gives civil rights protection to individuals with disabilities similar to those provided to individuals on the basis of race, color, sex, national origin, age, and religion. It guarantees equal opportunity for individuals with disabilities in public accommodations, employment, transportation, state and local government services, and telecommunications.

Addendum

(*pl.* - Addenda) Written information adding to, clarifying or modifying the solicitation documents. An addendum is generally issued by the District to the bidders or proposers during the solicitation process and as such, addenda become part of the contract documents when the contract is executed.

Alternate Bid

Amount stated in the bid to be added or deducted from the base bid amount proposed for alternate materials and/or methods of construction.

Application for Payment

Contractor's written request for payment for completed portions of the work and for materials delivered or stored in accordance with the requirements of the contract for the respective project.

BAFO

Best And Final Offer. Used in the solicitation process to indicate that no further negotiation on the amount or terms is possible. It can also be a bid containing final pricing and deliverables, submitted by bidding contractors based on the outcome of the negotiations conducted during the initial bid stage.

Bid

An offer or proposal of a price, including the amount offered or proposed.

Bid Form

A standard written form furnished to all bidders for the purpose of obtaining the requested information and required signatures from the authorized bidding representatives.

Bid Opening

The actual process of opening and tabulating bids submitted within the prescribed bid date/time and conforming with the bid procedures. A Bid Opening can be open (where the bidders are permitted to attend) or closed (where the bidders are not permitted to attend).

Bidding Documents

The published advertisement or written invitation to bid, instructions to bidders, the bid form and the proposed contract documents including any acknowledged addenda issued prior to receipt of bids.

Change Order (CO)

A written document analyzed and recommended by the A/E and Program Manager, and approved by DCSD Design & Construction Department, and executed by the DCSD Superintendent and BOE as appropriate, authorizing a change in scope of work, an adjustment in the contract price, or the contract schedule. The contract sum and the contract time may be changed only by change order. A change order may be in the form of additional compensation or time; or less compensation or time, known as a Deductive C.O.

Change Order Request (COR)

A written document requesting a change in scope of work, an adjustment in the contract price, or the contract schedule.

Closed Project

A project is considered closed when all final contract payments have been made, any claims settled, and all remaining project monies are transferred to the Programs' contingency fund.

Construction Document Phase

The construction document phase is generally the third phase of design. The CD phase follows right after the DD Phase. In this phase the A/E and engineer develop much of the details of the project along with the drawings and specifications that the contractor will use to build the project. In many cases CD's are further broken into sub-phases; 30% CD's, 60% or 80% CD's and 100%CD's.

Design Development Phase

Design Development Phase or "DD" means the phase in which design documents are continued from the approved schematic design phase, and which begins to identify site, mechanical, electrical, plumbing, structural and architectural details..

Facility or Site Analysis

A visual inspection of a building and on-site improvements for functional or physical deterioration; prepare optional Replacement Cost Estimate for making recommendations to improve functional and physical deficiencies to increase market value; and/or prepare a Reserve Study over five (5) years to increase Net Operating Income (NOI) for the facility.

GC

Abbreviation for General Contractor.

General Conditions

A written portion of the contract documents set forth by the owner stipulating the contractor's minimum acceptable performance requirements including the rights, responsibilities and relationships of the parties involved in the performance of the contract. General conditions are usually included in the book of specifications but are sometimes found in the architectural drawings.

General Contractor

The prime or main contractor to the Owner that is contracted to perform all work agreed upon in the project scope of work, schedule, and sum.

Indirect Cost (or expense)

A contractor's or consultant's overhead expense; expenses indirectly incurred and not chargeable to a specific project or task. The terms indirect costs and soft costs are synonymous in this usage.

Lump Sum Contract

A written contract between the owner and contractor wherein the owner agrees to pay the contractor a specified sum of money for completing a scope of work consisting of a variety of specified items or work.

Notice of Award

Written confirmation of an award of a contract by the Owner to a successful proposer or bidder; it may also contain a notice to proceed, and it is sometimes used in lieu of a purchase order to a vendor.

Notice To Proceed (NTP)

A letter from the Owner to the A/E, Engineer, Consultant and/or Contractor stating the date the work can begin per the conditions of the contract. The performance time of the contract starts from the NTP date.

Obligations

Funds that are committed by an executed contract.

Plans

A term used to represent all drawings including sections and details; and any supplemental drawings for complete execution of a specific project.

Preliminary Drawings

The drawings that precede the final approved drawings. Usually, these drawings are stamped or titled "PRELIMINARY"; and the "PRELIMINARY" is removed from the drawings upon being reviewed and approved by the owner.

Pre-qualification of prospective bidders

A screening process wherein the owner or an appointed representative gathers background information from a contractor or construction professional for selection purposes. Qualifying considerations include competence, integrity, dependability, responsiveness, bonding rate, bonding capacity, work on hand, similar project experience, safety performance history, and other specific owner requirements.

QSCB

Abbreviation for Qualified School Construction Bond, a U.S. debt instrument created by the American Recovery and Reinvestment Act of 2009. QSCBs allow schools to borrow funds for the rehabilitation, repair and equipping of schools. Funds can be used for renovation and rehabilitation projects, new building construction and land acquisition, as well as equipment purchases.

RFI

Abbreviation for Request for Information. A written request from a contractor to the owner or A/E for clarification or information about the contract documents following contract award.

RFP

Abbreviation for Request For Proposal. A written request from the requestor (usually the owner or a contractor) to a contractor, design professional,

consultant, or subcontractor for a proposal of services and potentially a price proposal. The RFP usually contains a specific scope of work.

Safety Report

The Occupational Safety and Health Act of 1970 clearly states the common goal of safe and healthful working conditions. A Safety Report is prepared following a regularly scheduled project safety inspection of the specific project.

Schedule of Values

A statement furnished by the contractor to the A/E or engineer reflecting the portions of the contract sum allotted for the various parts of the work and used as the basis for reviewing the contractor's applications for progress payments.

Schematic

A preliminary sketch or diagram representing the proposed intent of the designer.

Schematic Design Phase

The first phase of the A/E's basic services in which the A/E consults with the owner to ascertain the requirements of the project and prepares schematic design studies consisting of drawings and other documents showing the scale and project components for the owner's approval.

Scheme

A chart, a diagram, or an outline of a system being proposed. An orderly combination of related construction systems and components for a specific project or purpose.

Scope of Work

The Scope of Work (SOW) is the written portion in an agreement where the work to be performed is described. The SOW should contain any milestones, reports, deliverables, and end products that are expected to be provided by the performing party. The SOW should also contain a timeline for all deliverables and completion of the entire SOW.

Special Conditions

A section of the conditions of the contract, other than the General Conditions and Supplementary Conditions, which may be prepared for a particular project. Specific clauses setting forth conditions or requirements peculiar to the project under consideration, and covering work or materials

involved in the proposal and estimate, but not satisfactorily covered by the General Conditions. (See General Conditions)

Structural Design

Structural design is the methodical investigation of the stability, strength, and rigidity of structures. The basic objective in structural analysis and design is to produce a structure capable of resisting all applied loads without failure during its intended life..

Swing Space

Space used to temporarily house the occupants of a facility that are displaced during a construction project.

Sub

Abbreviation for Subcontractor.

Subcontract

A written form of agreement between the prime or main contractor and another contractor or supplier for the satisfactory performance of services or delivery of material as set forth in the plans and specifications for a specific project.

Subcontractor

A qualified subordinate contractor to the prime or main contractor.

T&M

Abbreviation for a contracting method called Time and Materials. A written agreement between the owner and the contractor wherein payment is based on the contractor's actual cost for labor, equipment, materials, and services plus a fixed add-on amount to cover the contractor's overhead and profit.

Unit Price Contract

A written contract wherein the owner agrees to pay the contractor a specified amount of money for each unit of work successfully completed as set forth in the contract.

Variance

This report uses the term variance to indicate the calculation of the current budget less the forecasted cost at completion. A positive variance amount does not indicate that funds are available for use on additional projects. The original scope of work must be completed before funds can be reallocated.

Zoning

Restrictions of areas or regions of land use within specific geographical areas based on permitted building size, character, and uses as established by governing urban authorities.

Zoning Permit

A document issued by a governing authority having jurisdiction permitting land to be used for a specific purpose.

Construction Delivery Methods

Design/Bid/Build

Under this traditional method, an architectural firm is hired and serves as the owner's agent. Although the firm may have numerous responsibilities, including the selection of consultants, its primary responsibility is to provide and oversee the design and construction documents for the project. As the design progresses, cost estimates are periodically prepared by the A/E firm and external cost estimators. Once the construction documents and specifications are finished, and other requirements of the owner have been met, the project is bid and subsequently awarded to the Bidder whose bid is the lowest responsive responsible bid.

Design/Propose/Build

Under this traditional method, an A/E firm is hired and serves as the owner's agent. Although the firm may have numerous responsibilities, including the selection of consultants, its primary responsibility is to provide and oversee the design and construction documents for the project. As the design progresses, cost estimates are periodically prepared by the A/E firm and external cost estimators. Once the construction documents and specifications are finished, and other requirements of the owner have been met, the project is solicited as a Request for Proposals and subsequently awarded to the Offeror whose proposal is most advantageous to the Board of Education.

Construction Manager at Risk

This system of delivery is similar to that of Design/Bid/Build with three key differences. First, a construction manager is hired during the preconstruction phase to manage the construction process, including the selection of subcontractors. Second, through coordination between the A/E and construction manager, the design and construction phases can be overlapped thereby expediting the delivery process. Third, the construction

manager, who is responsible for quality control, scheduling and the estimate of construction costs, provides a guaranteed maximum price for the project.

Design/Build

Rather than hiring an A/E, under Design/Build the owner enters into a contract with a single firm with design and building capabilities or a construction entity that employs the A/E as a consultant. As with the aforementioned delivery system, a guaranteed maximum price for the entire project may be provided, construction management techniques to overlap design and construction phases are utilized, and the overall project delivery is expedited.

CIP Project Phase Descriptions

Planned

This is the status of upcoming projects that are part of the SPLOST program but have not yet started yet.

Pre-Design and Programming

This is the first active phase of a project, during which a project manager is assigned and the scope of work to be performed is developed in greater detail. Once the project manager has analyzed the project and completed scoping, the project moves into Design Procurement.

Design Procurement

This is the phase where architectural or engineering services are procured for a project. It may involve the RFP, proposal, award, contract review, and contract execution activities.

Design

Once an A/E is awarded a design services contract, design work commences with the NTP. During design the project scope is further developed into construction documents that will be used to define the work for the contractor to complete on-site.

Pre-Construction

The Pre-Construction phase consists of construction procurement, as well as coordination by the CIP Team for any other activities prerequisite to construction, i.e., relocation into swing space.

Construction

Construction begins once the contractor is issued an NTP. The primary scope pf work is provided, delivered, installed, or put in place during this on-site activity of a project.

Close-out

Upon Substantial Completion, the final inspection, submission of necessary documentation, acceptance, and concluding payment on a construction project, as required by the contract documents.

Closed

All design, construction, and close-out requirements for the project have been completed and accepted by the owner. Final payment has been made, and the project is no longer active. Note: project warranties (as applicable) may still be enforced and are not affected by the project status.

Non-Construction Project

This phase relates to activities within the CIP that are on-going throughout the length of the program or are not buildings projects and more administrative by nature. These projects are generally supporting activities.

Construction Project Financial Terms

Original Budget

The budget amount assigned to the project for the original scope of work.

Budget Revisions

Changes made to the budget of each individual cost code for the project. These changes are tracked during the duration of the project.

Current Budget

The current budget represents the original budget plus or minus any budget revisions.

Original Contract Amount

Once a vendor has been awarded a contract for any portion of work for the project, the original contract dollar amount is recorded. Each contract is placed within the appropriate cost code.

Executed Change Orders

A change order is work that is added to or deleted from the original scope of work of a contract, which alters the original contract amount or completion date.

Current Contract Amount

The current contract represents the original contract plus or minus any executed change orders.

Paid To Date

This represents payments that have been issued to a vendor against its contract.

Approved Requests Waiting Payment

This is vendor pay requests that have been approved for payment and are in the process of having a check released.

Contracted Balance

The calculation of a vendor's current contract amount less any pay requests that have been paid or approved to be paid. This provides a status of the financial obligation to complete the contract.

Change Order Requests

Change Order Request (COR) is a request from the contractor for additional scope of work items. This is part of the construction process and is a place holder for funds against the existing contract. The COR may add or remove any portion of work from the project. After approval, multiple CORs may be combined into a single change order for the contract. As used in this report, COR amounts serve as placeholders on the applicable budget and will only impact the budget after final approval of the related CORs is achieved via either final DCSD signatures or Board of Education approval and final DCSD signatures.

Estimate To Complete Forecast

The Estimate To Complete (ETC) Forecast is a manual analysis of the projects expected cost needed to complete all the remaining work. This is a place holder for work that is not currently under contract but will be at some point in the future to complete the project. This is not a calculated field, rather a manual estimated amount based on a periodic review of the project status. This analysis includes CORs for which approval is pending and other future work not yet identified and memorialized in CORs.

Estimate At Completion

The Estimate At Completion (EAC) is calculated by adding the current contract plus the CORs plus the estimate to complete for all of the remaining work.

Forecasted Budget Balance

The Forecasted Budget Balance column represents the current budget less the estimate at completion.

DeKalb County
School District

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