

E-SPLOST 2022

UPDATE and NEXT STEPS

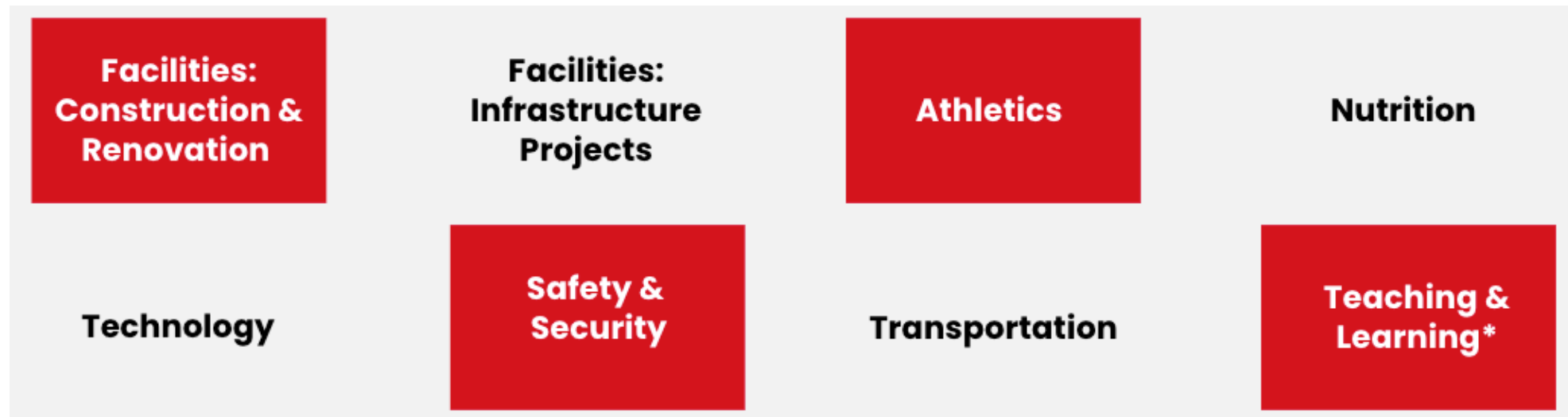


ATLANTA
PUBLIC
SCHOOLS

What is E-SPLOST?

An E-SPLOST is a Special Purpose Local Option Sales Tax (SPLOST) for education. It is a **one-cent sales tax** on all retail purchases. This means that everyone who makes a purchase in the school district's county, including visitors, contributes to the support of local schools. By law, an E-SPLOST can only be used for certain **capital projects, such as construction, renovation, furnishings, computers, and buses.**

Examples of Project Categories



E-SPLOST 2022

WHERE ARE WE?

Update on E-SPLOST 2022 Funding

E-SPLOST 2022

CURRENT STATE

- Voters in Fulton Co. And DeKalb Co. approved E-SPLOST 2022 in November 2021
- Referendum approved for up to \$650.8 M (projected max revenue)
- Collection Time Period = July 1, 2022 through June 30, 2027
 - We are currently in Year 4 (FY 26) of the E-SPLOST (expenditures to date on next slide)
- Collections coming in now trend towards realizing, and possibly exceeding, the projected max revenue (\$650.8 M)
 - Original Budget appropriated 80% of max revenue (July 1, 2022) = \$520.6 M
 - June 5, 2023—Board approved Revised Proposed Budget @ \$520.6 M
 - March 4, 2024—Board approved Revised Proposed Budget @ \$595.6 M
 - June 2, 2025—Board approved Revised Proposed Budget @ \$623.4 M
 - **March 2, 2026—BAI for Proposed Budget Adjustment @ \$663.4 M**

E-SPLOST 2022

	SPLOST 2022 July 1, 2022 Original Budget	SPLOST 2022 June 2, 2025 Proposed Budget	SPLOST 2022 Mar 2, 2026 Proposed Budget
REVENUE			
SPLOST Proceeds	\$ 650,800,000	\$ 650,800,000	\$ 650,800,000
Other Revenues (Federal Subsidies)		\$ 13,800,000	\$ 13,800,000
Ga DOE Reimbursements	\$ -	\$ -	\$ -
Contributions from Partnership Projects	\$ -	\$ -	\$ -
Interest Earnings	\$ -	\$ -	
Total Revenue	\$ 650,800,000	\$ 664,600,000	\$ 664,600,000
APPROPRIATIONS (by referendum categories)			
Construction and Renovation of Schools (1)	\$ 146,000,000	\$ 182,035,860	\$ 191,146,147
Upgrading Building Infrastructure and Systems (2)	\$ 174,100,000	\$ 207,857,898	\$ 219,578,290
Upgrading Security & Safety Systems(6)	\$ 30,200,000	\$ 38,448,854	\$ 43,908,969
Upgrading Nutrition Program	\$ 5,000,000	\$ 5,916,667	\$ 5,916,667
Upgrading Athletic Fields and Playgrounds	\$ 29,800,000	\$ 35,140,721	\$ 35,174,158
Upgrading Technology Infrastructure & Ed Support Equipment (3)	\$ 52,000,000	\$ 52,000,000	\$ 60,000,000
Vehicle Replacement Refresh	\$ 17,500,000	\$ 19,500,000	\$ 19,725,770
Demolition(4)	\$ 5,800,000	\$ 3,250,000	\$ 8,250,000
Property Acquisition	\$ 5,000,000	\$ 3,000,000	\$ 3,000,000
Program Management (5)	\$ 16,100,000	\$ 23,350,000	\$ 23,800,000
COPS Debt Liquidations	\$ 39,100,000	\$ 52,900,000	\$ 52,900,000
<i>Approx 80% of max revenue (original)</i>	\$ 520,600,000	\$ 623,400,000	\$ 663,400,000
Reserve for Appropriation	\$ 130,200,000	\$ 41,200,000	\$ 1,200,000
Total Appropriations	\$ 650,800,000	\$ 664,600,000	\$ 664,600,000

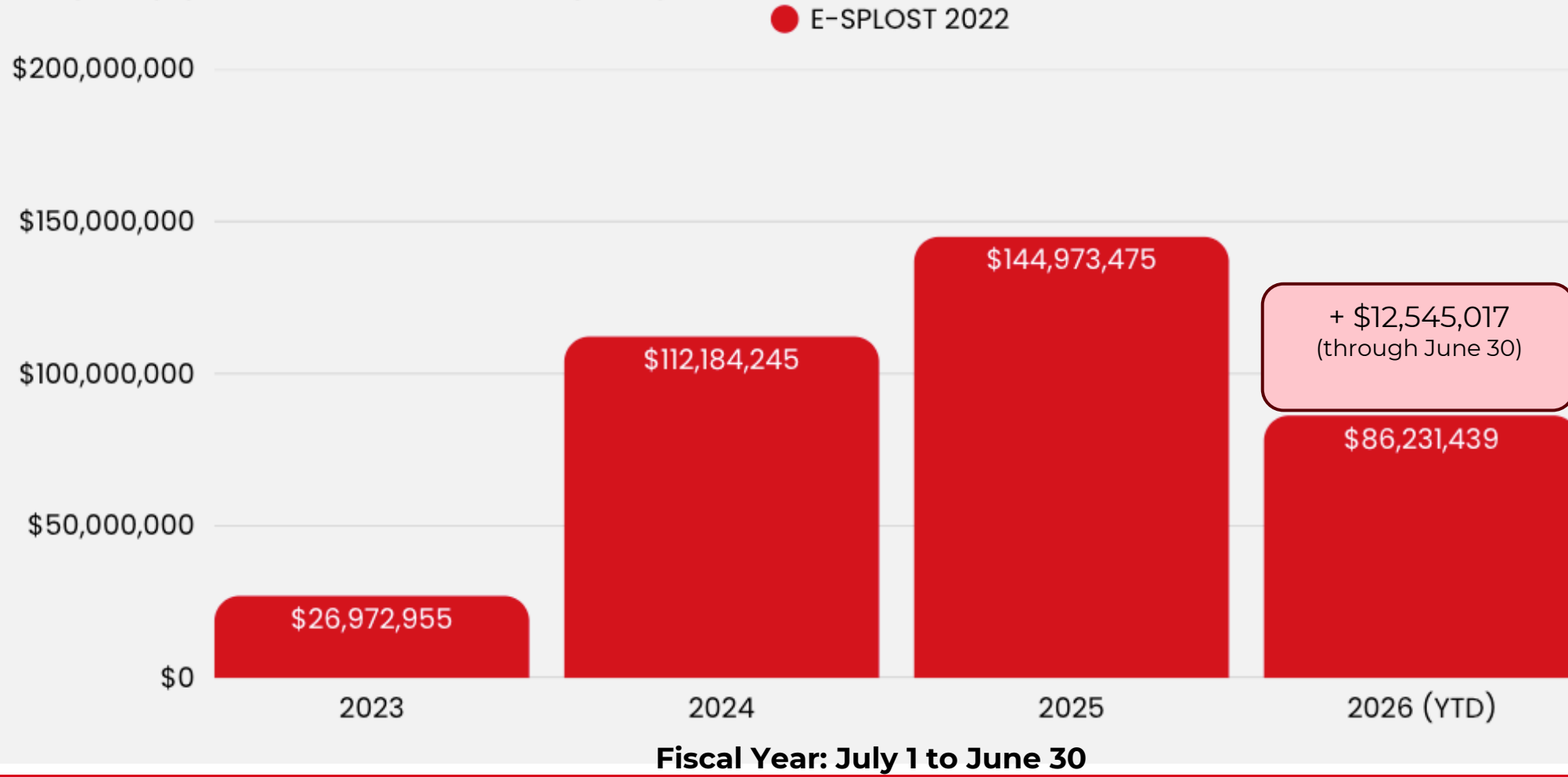
Requested Action:

SPLOST 22 Revised
Budget Update
Approval

→ E-SPLOST 2022

SPLOST 2022 Referendum
approved for \$650.8 Million

E-SPLOST 2022 EXPENDITURES



*E-SPLOST 22 expenditures will continue into FY27 and beyond.

2/27/2026

E-SPLOST 2022 Expenditures to Date by Category

Program Name	Cumulative Total to Date	Percentage	
Construction and Renovation	\$ 146,275,870.73	39.49%	
Infrastructure: System Replacements	\$ 33,015,451.55	8.91%	
Infrastructure: HVAC	\$ 34,723,253.82	9.37%	
Infrastructure: Roof	\$ 6,495,815.83	1.75%	
Infrastructure: Break/Fix	\$ 6,264,931.38	1.69%	
Infrastructure: Electrical Switchgear	\$ 325,878.21	0.09%	
Infrastructure: Furniture	\$ 2,944,944.41	0.80%	
Infrastructure: General	\$ 6,743,230.81	1.82%	
Infrastructure: Marquee Signage	\$ 753,336.82	0.20%	
Infrastructure: Theater Equipment	\$ 5,159,282.11	1.39%	
Athletics: Bleachers	\$ 7,829,535.05	2.11%	
Athletics: Turf/Track Refresh	\$ 3,888,536.02	1.05%	
Athletics: Infrastructure	\$ 1,902,752.70	0.51%	
Nutrition/Kitchen	\$ 1,199,060.84	0.32%	
S&S: Security Upgrades	\$ 1,815,894.38	0.49%	
S&S: Security Vestibules	\$ 22,908,411.59	6.18%	
S&S: Safety Upgrades	\$ 1,202,868.80	0.32%	
Technology	\$ 24,228,857.30	6.54%	
Vehicle Replacement/Transportation	\$ 8,027,859.24	2.17%	
Demolition	\$ 777,033.32	0.21%	
Property Acquisition	\$ 862,750.83	0.23%	
Debt Services	\$ 38,109,266.50	10.29%	
Program Management	\$ 14,951,626.02	4.04%	
Grand Total To Date	\$ 370,406,448.26	100.00%	

Infrastructure
26%

Athletics
3.67%

Safety & Security
7%

E-SPLOST 2022

What have we done?
What are we doing?

Review of E-SPLOST 2022
Projects

South Atlanta High School Renovation



Improvements include:
**Façade Revitalization, Security Vestibule, Full Roof Replacement,
Locker Room Upgrades, Classroom Updates, Counseling Suite**

In Progress: Target Completion Date—June 2026

Leonora P. Miles Elementary School Renovation



Improvements include: Full HVAC and Roof Replacement, LED Lighting, Floor Replacement, Full Repainting, Additional parking

In Progress: Target Completion Date—June 2026

Garden Hills Elementary School: Major Infrastructure

Improvements include:
**Full HVAC, Electrical and Low Voltage, LED
Lighting, Full Ceiling Tile Replacement**



In Progress: Target Completion Date—June 2026
2/27/2026

Henry Louis “Hank” Aaron New Beginnings Academy: Renovation and Addition



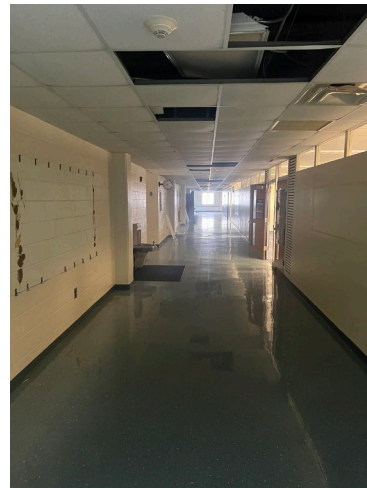
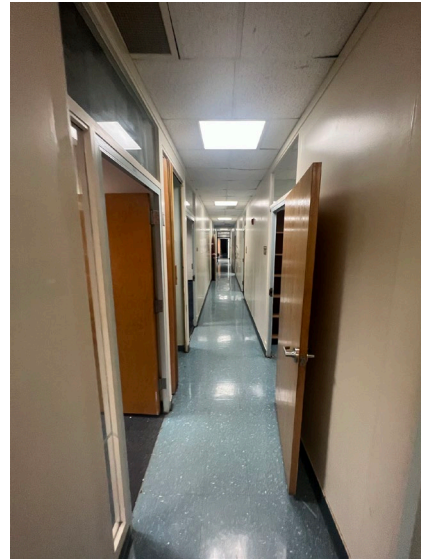
Improvements Include:
Gym Addition, Cafeteria Renovation, Additional Parking, Media Center Update

Complete

2/27/2026

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Fred A. Toomer Elementary School Renovation



BEFORE

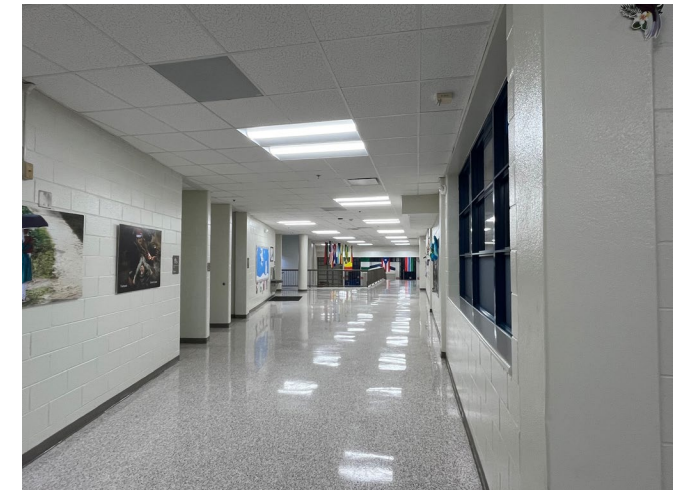
Complete

AFTER

CASCADE ELEMENTARY SCHOOL

Major Infrastructure

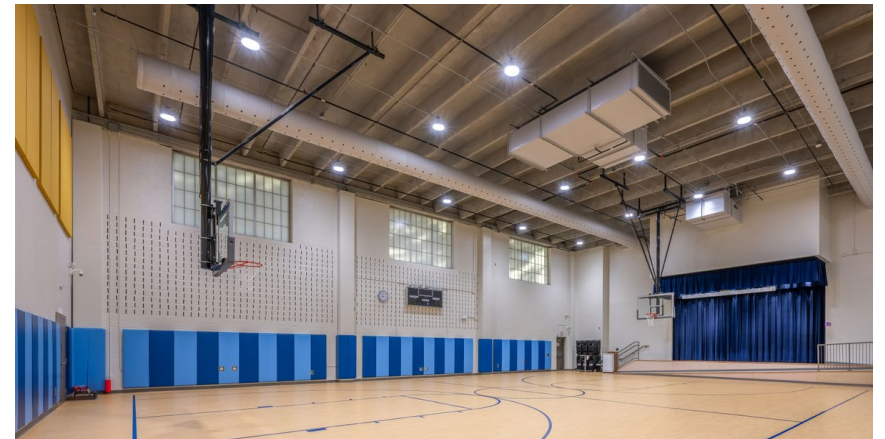
Improvements include:
**Full HVAC, Interior Refresh Improvements
(painting, cabinets, restrooms), Electrical
Updates and LED Lighting**



2/27/2026

Complete

FRANK L. STANTON ELEMENTARY SCHOOL RENOVATION

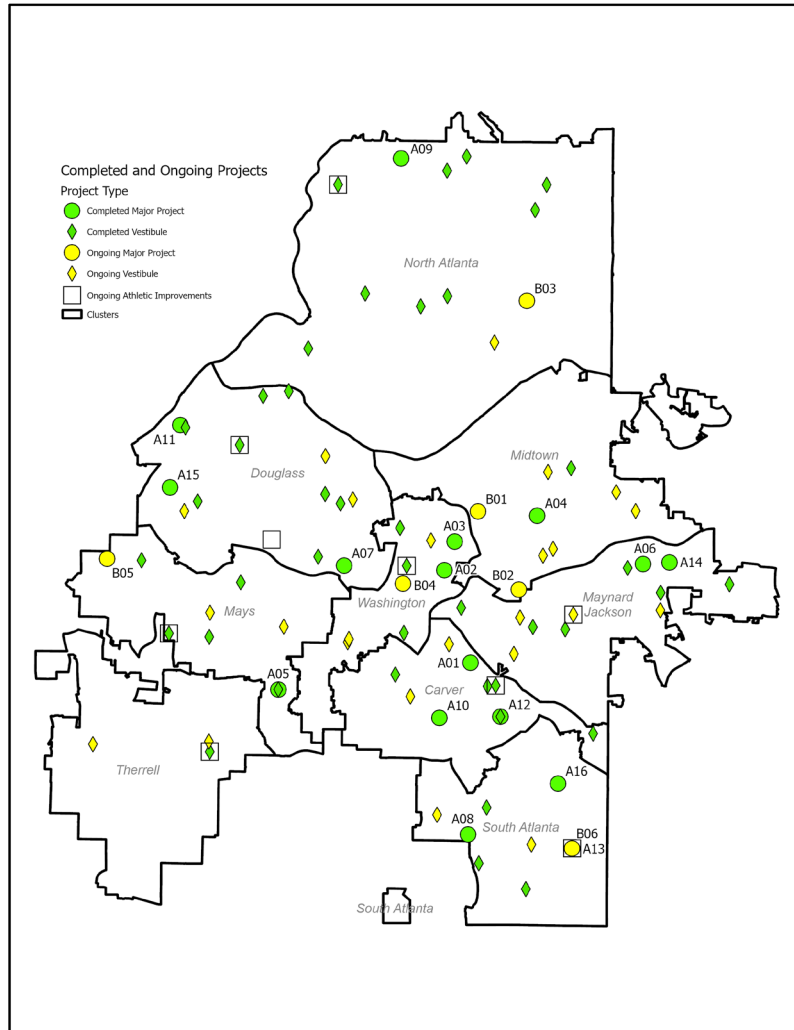


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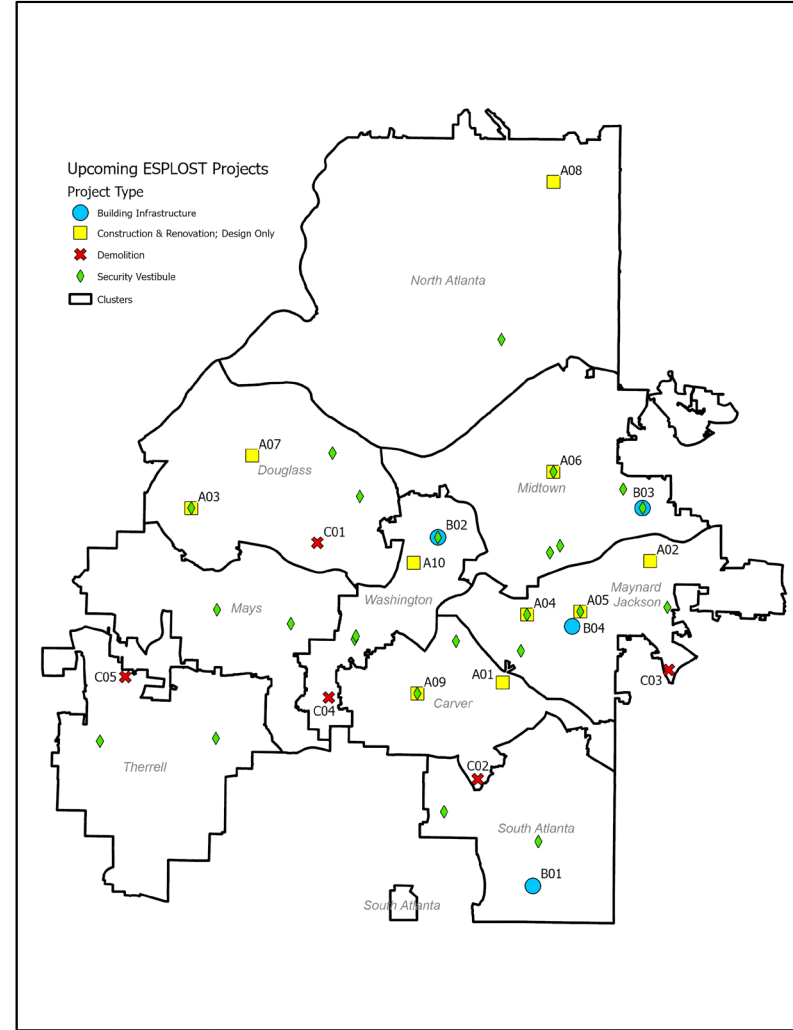
Complete

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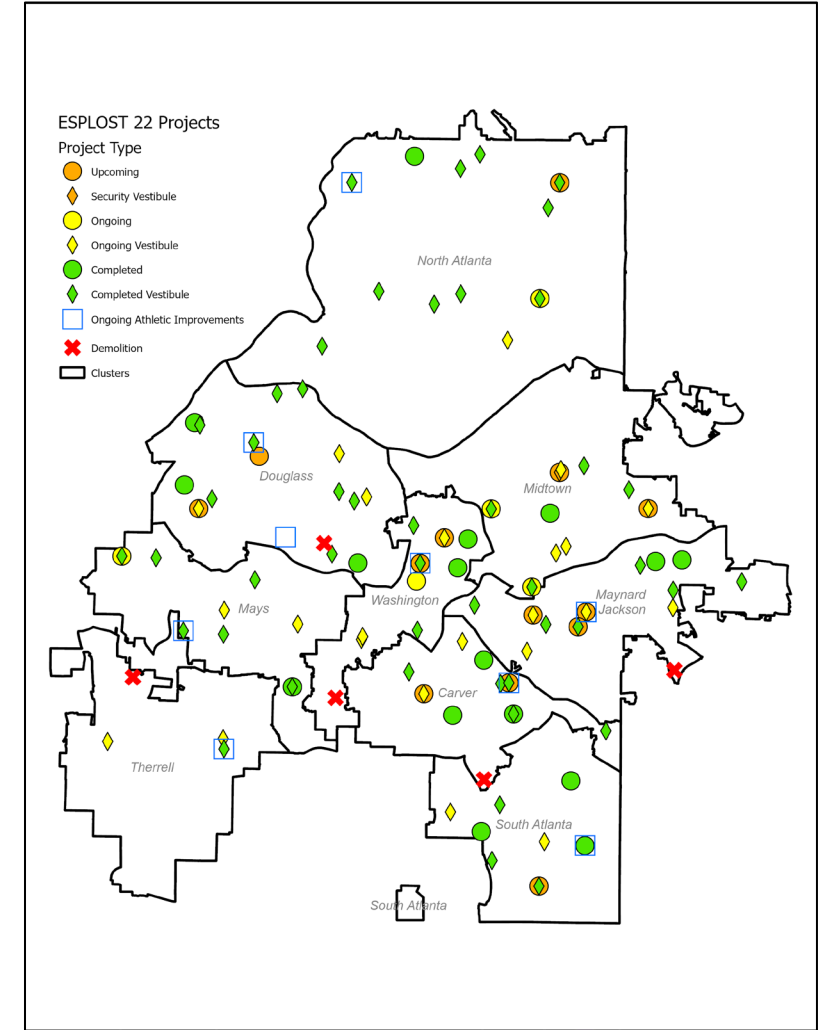
E-SPLOST 2022 Projects—Major Construction, Renovation, and Infrastructure Projects



Completed



Upcoming



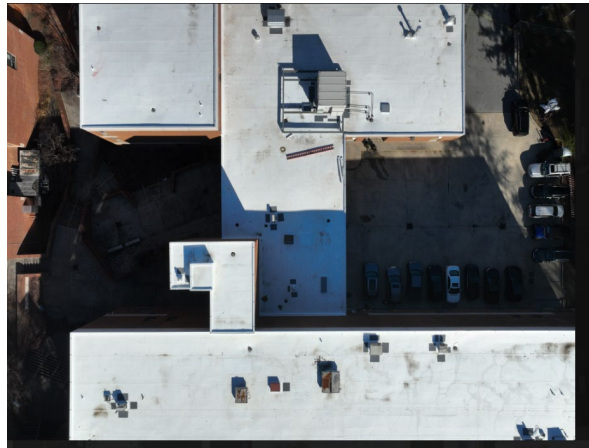
Combined

Examples of Infrastructure Improvements

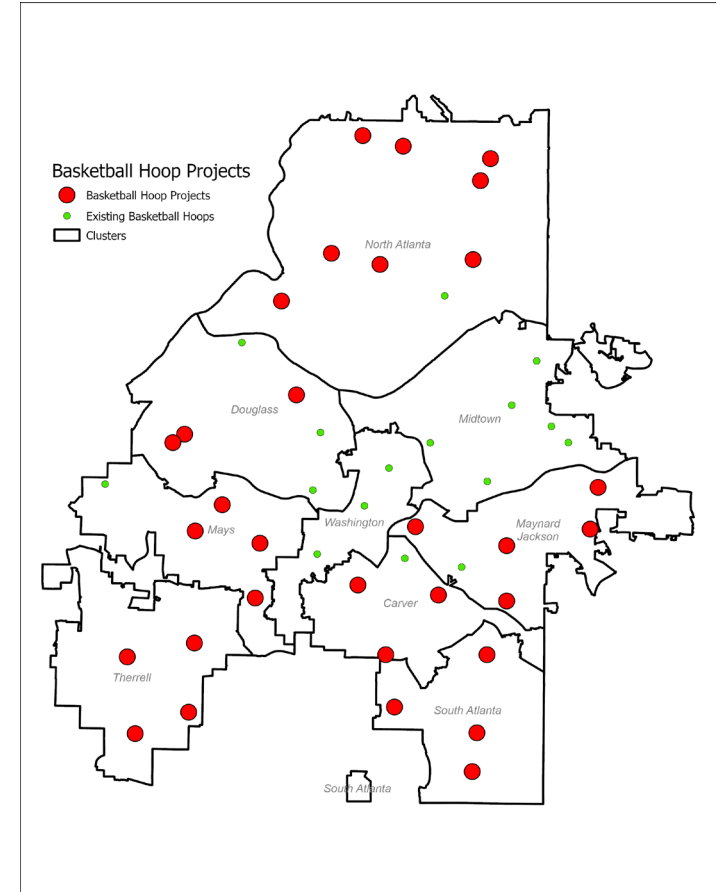
Improvements included: Bathroom Upgrades (new partitions, seats, epoxy floor, paint); Installation of permanent Basketball Goals at 35 Elementary Schools.



Bathroom Refresh: Therrell HS



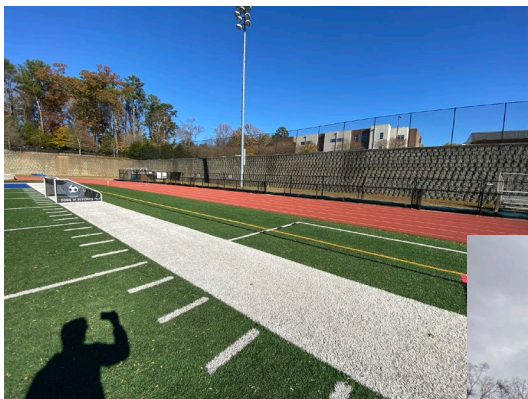
Roofing



Permanent Basketball Goals at Elementary Schools

ATHLETICS: Stadium Bleachers

Completed to Date: BEST/CSK, Jackson, Mays, NAHS, Therrell, and Washington



Before

Best/CSK



After



Before

Therrell

After



On Deck (completion by November): Carver, Douglass, South Atlanta;

Field Turf and Track Projects Replacement: BEST/CSK, Carver, Douglass, Henderson Stadium, SAHS

ARTS: Theater "Refresh"

@ BEST/CSK, Douglass, Mays, South Atlanta, Washington

Improvements included: Stage Lighting, House Lighting, Sound Boards, Curtains



Douglass HS



Mays HS



BEST/CSK



South Atlanta HS

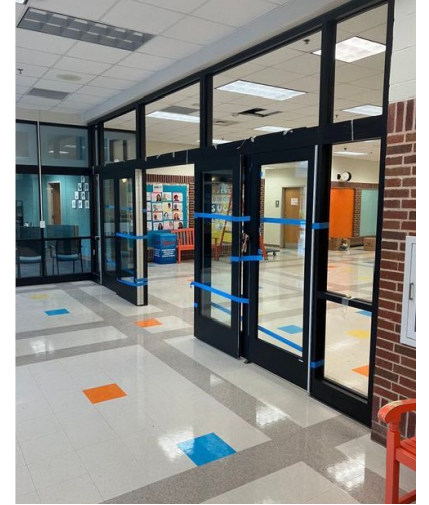
Security Vestibule Installation



Phase 1
9 Schools Completed

Phase 2
43 Schools Completed

Phase 3
23 In Progress



2/27/2026

Vestibules include installation of Ballistic film.

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APS Student and Family Support Hub @ Oglethorpe Elementary



Complete

Northwest Transportation Center: Full Construction



2/27/2026

Complete

Transportation: Yellow and White Fleet

Total Purchased

- 67 Yellow (School Bus) Fleet
- 24 White Fleet



Demolition

FIVE (5) Additional Demos Slated Over the Next 6-12 Months at

Anderson Park, Brewer, Peterson, Pryor St., and West Atlanta

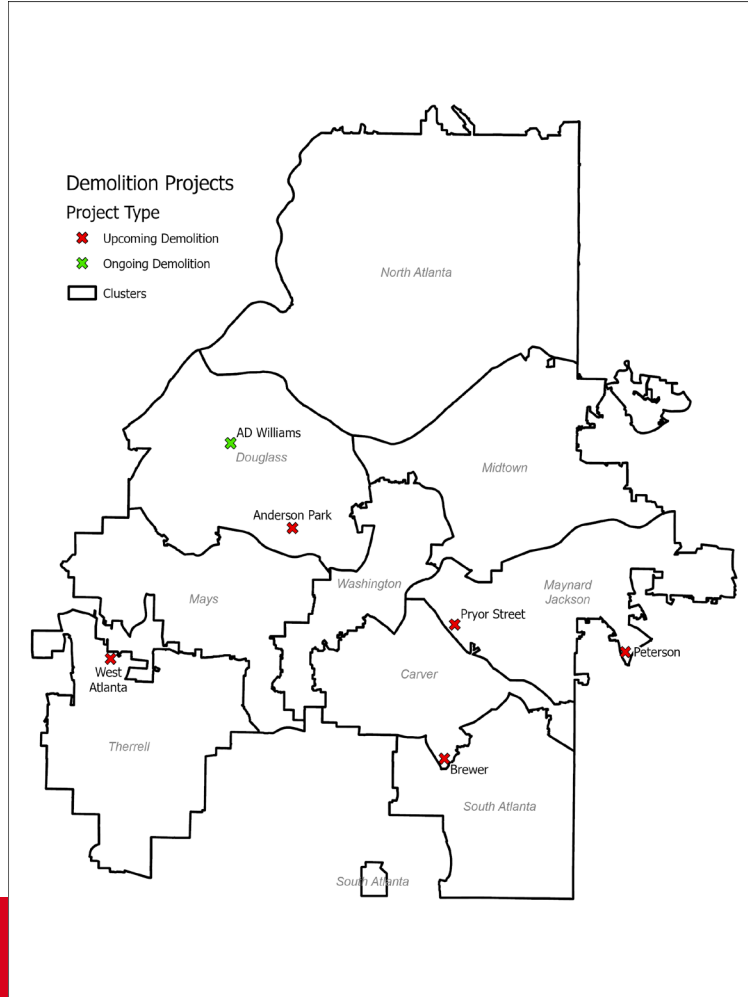
A.D. Williams Elementary School



Before



In Progress



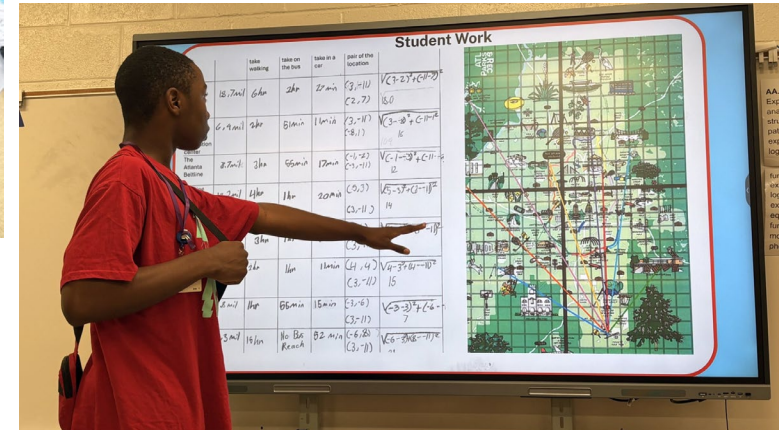
Technology

Funds have allowed for the purchase and/or lease at ALL schools for:

- Student Devices
- Staff Devices
- Interactive Panels

Plus,

- Wireless Infrastructure Upgrades at ALL schools



E-SPLOST 2022

WHAT'S NEXT?

Additional E-SPLOST 2022 Projects

Construction and Renovation: Design*

Booker T. Washington HS (*Design Only*)

Harper-Archer ES Planetarium/ Auditorium
(*Design*)

Martin Luther King Jr. MS (*Design Only*)

Maynard H. Jackson HS (*Design Only*)

Midtown HS (*Design Only*)

New ES @ AD Williams Site (*Design Only*)

Sarah Smith ES (*Design Only*)

School of the Arts @Carver (*Design Only*)

Construction and Renovation

Coan Building:
Teacher PL Academy

Sylvan Hills MS Renovation to Combined ES

Demo

Demolition (5 Buildings)

Anderson Park, Brewer, Peterson, Pryor St., West Atlanta

Building Infrastructure

Heritage Academy RTUs/Roof (Phase 1)

Hollis Innovation Academy HVAC (Phase 1)

Mary Lin Building Envelope

Parkside ES RTUs/Cooling Tower (Phase 1)

Safety and Security

Security Vestibules: Phase 3

Technology

ERP

*The Design process involves a *Design Review Committee* that includes participation from multiple stakeholders within the school community.

2/27/2026

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BEYOND E-SPLOST 2022:

Redistricting, Capital Planning, and the Road to E-SPLOST 2027

- **January - March 2026:** Recommendation development (APS staff/leadership)
- **February - May 2026:** Community Engagement (*including Accelerate APS Series; Cluster Advisory; Teacher Advisory; Student Advisory*)
- **March - April 2026:** Present E-SPLOST proposal to Board
- **April - October 2026:** Non-SPLOST dependent redistricting (for SY 2027-2028)
- **June 2026:** Board of Education adoption of E-SPLOST 2027 referendum and call for vote
- **July - October 2026:** Website of E-SPLOST 2027 information
- **November 3, 2026:** E-SPLOST 2027 vote on referendum
- **November and December 2026:** First and second reads of Non-SPLOST dependent redistricting
 - Begin redistricting based on 2027 SPLOST projects
- **July 1, 2027:** If E-SPLOST 2027 passes, collections start

Thank you for your time.

Questions?