2026

DeKalb County School District

QUARTERLY REPORT

CAPITAL IMPROVEMENT PROGRAM

PERIOD ENDING
SEPTEMBER 30, 2026



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DEKALB COUNTY SCHOOL DISTRICT

QUARTERLY REPORT

As of September 2026

TABLE OF CONTENTS

CAPITAL IMPROVEMENT PROGRAM

#	Report Section	Page
I.	**Executive Summary**	3
II.	**Program Schedule Project Durations**	16
III.	**Definitions & Clarifications**	21
IV.	**Financial Reporting**	24
V.	**Project Update Reports**	54

EXECUTIVE SUMMARY

DEKALB COUNTY SCHOOL DISTRICT

Capital Improvement Program

Quarterly Executive Report

E-SPLOST V & VI | Program Status as of September 2026

Prepared for the DCSD Board of Education and District Leadership

Program Management Team

Reporting Period Ending September 2026

Executive Summary

The DeKalb County School District (DCSD) continues to demonstrate sustained progress and disciplined execution in the delivery of its comprehensive Capital Improvement Program (CIP), funded through E-SPLOST V and VI. As of September 2026, the program reflects a high degree of organizational alignment, operational consistency, and strategic focus, all of which are essential to advancing the district's long-term facilities vision and educational mission.

This Quarterly Executive Report provides a comprehensive overview of program performance across all phases of project delivery—including planning, design, procurement, construction, and closeout—while highlighting key milestones, major accomplishments, and emerging priorities across the district's active project portfolio as of the close of this reporting period. The report reflects not only measurable progress in project execution, but also the continued maturation and improvement of program management practices that support predictable outcomes, enhanced accountability, and effective stewardship of public resources.

At the program level, DCSD has maintained a strong emphasis on schedule discipline, cost containment, quality assurance, and adherence to established design and construction standards throughout this reporting period. These guiding principles continue to shape decision-making across the portfolio and are reinforced through close coordination among District leadership, the Program Management Team, design professionals, contractors, and key stakeholders. This collaborative framework has enabled the program to successfully navigate ongoing challenges associated with market volatility, material cost escalation, labor availability, and evolving operational requirements.

Financial stewardship remains a central pillar of the Capital Improvement Program. This report provides insight into E-SPLOST fund utilization, budget performance, and program-wide cash flow trends observed through September 2026, ensuring transparency and supporting informed decision-making by District leadership and the Board of Education. These metrics continue to demonstrate the overall fiscal health of the program while reinforcing the district's commitment to responsible management of taxpayer resources.

In addition to advancing active construction projects, the district continues to develop a robust pipeline of future capital investments. As of this reporting period, early planning, procurement, and preconstruction activities are underway for numerous upcoming initiatives, positioning the program to maintain momentum, mitigate schedule risks, and align future work with academic calendars and operational priorities.

Collectively, the accomplishments outlined in this report underscore DCSD's unwavering commitment to delivering safe, modern, and high-performing learning environments for students, staff, and the community. Through disciplined program oversight, proactive risk management, and sustained stakeholder engagement, the district continues to strengthen its facilities portfolio in support of improved educational outcomes, enhanced operational efficiency, and long-term community value.

Program Snapshot — As of September 2026

Metric	Status
Reporting period	Through September 2026
Summer 2027 projects initiated	TBD
Summer 2027 projects targeted for completion before School Readiness Date (July 23, 2027)	TBD
Major capital projects in planning/preconstruction	10
Flagship construction projects on schedule	Sequoyah MS, Sequoyah HS, Dresden ES, Cross Keys HS, Champion Theme MS
Major milestone this period	Summer 2026 School Readiness Program completed; Dresden ES Phase II underway

I. Major Achievements Through September 2026

During this reporting period, DCSD's Capital Improvement Program continued to demonstrate strong forward momentum, with multiple major construction initiatives advancing in alignment with established schedule, scope, and budget objectives. The program's performance reflects a disciplined approach to execution, supported by robust cross-functional coordination, proactive issue resolution, and a continued focus on achieving measurable results.

Flagship Construction Projects

Several of the District's most significant and high-profile projects—including Sequoyah Middle School, Sequoyah High School, Dresden Elementary School, Cross Keys High School, and Champion Theme Middle School—remained on schedule as of September 2026 and continued to progress in accordance with approved project baselines. Construction activities, including site development, structural work, building enclosure, and building systems installation, advanced in alignment with planned sequencing, while long-lead material procurement remained actively managed to mitigate potential supply chain disruptions. With the close of the summer construction window, the majority of the planned summer work has been completed.

Dresden Elementary School — Phase II

Phase II work activities are well underway with the construction of the second instructional tower. Additional sitework is being planned, and some is already underway. Phase I landscaping has been completed.

Ashford Park Elementary School — Exterior Work and Summer 2027 Planning

At Ashford Park Elementary School, construction activities continued to progress successfully through September 2026. The project team continues to execute key project elements on the exterior of the school while planning for an extensive scope of work to be completed in Summer 2027.

Summer 2027 Construction Program

With the successful completion of the Summer 2026 School Readiness Program, the project team has transitioned its focus to the planning, coordination, and execution strategies for Summer 2027. Early planning efforts are underway to establish project priorities, procurement schedules, and critical milestones to ensure successful delivery while minimizing disruptions to school operations.

Procurement Milestones

Procurement & Project Advancement: Several key capital improvement initiatives continue to advance through various stages of procurement, evaluation, award, and implementation. These include the **Elevator Cab Modernization Program, Stoneview Elementary School, Narvie Harris Security Vestibule and Gym HVAC Improvements, EV Parking Lots, and Security Vestibule Program.** The project team continues to coordinate these activities to maintain momentum and support timely project execution.

Project Closeout

The program remains equally focused on the successful closeout of completed projects and previously authorized work. The Program Management Team remains committed to finalizing the closeout of these projects.

Strategic Planning and Design Pipeline

Simultaneously, planning and development activities continue to advance on several strategic initiatives that will help shape the next phase of the District's Capital Improvement Program, as of this reporting period, including:

- Fernbank Science Center Planetarium HVAC and Roof Modernization
- Fernbank Science Center Facility Master Planning and Design Study
- Druid Hills High School Modernization and Replacement Program (CMAR Procurement)
- Group 4 Security Vestibule Program
- District-Wide Fire Alarm System Upgrades
- Miller Grove High School Façade Replacement Study

These initiatives represent a balanced portfolio of modernization, deferred maintenance, life-safety improvements, facility renewal, and strategic reinvestment in educational infrastructure throughout the district.

II. Financial Stewardship and Budget Performance

Financial discipline continues to underpin every phase of the Capital Improvement Program. Through September 2026, the Program Management Team maintained active oversight of E-SPLOST V and VI fund utilization, tracking commitments, expenditures, and projected cash flow needs against the program's multi-year capital plan. This ongoing monitoring supports early identification of budget variances, enables proactive reallocation of resources where appropriate, and ensures that District leadership and the Board of Education have current, reliable financial information on which to base program decisions.

Cost containment efforts remained a priority throughout the reporting period given continued market volatility, material cost escalation, and constrained labor availability across the regional construction market. The Program Management Team continued to work closely with design professionals, CMAR partners, and contractors to identify value-engineering opportunities, competitively bid procurement packages, and manage contingency reserves prudently across the active project portfolio. These practices are intended to preserve program-wide fiscal capacity and protect the district's ability to deliver the full scope of the voter-approved capital program.

Overall, the financial position of the Capital Improvement Program as of September 2026 continues to reflect sound fiscal health, with fund utilization tracking in line with program expectations and disciplined budget management supporting continued confidence in the program's long-term financial sustainability.

III. Schedule Performance and Risk Management

Schedule discipline remains one of the program's core guiding principles. As of September 2026, the majority of the district's flagship construction projects remain on schedule against approved baselines, supported by close coordination among District leadership, the Program Management Team, design professionals, and contractors. The summer construction season allowed project teams to accelerate work on sites where occupied-campus conditions had previously constrained the pace of certain activities. With students and staff back on campus, remaining work is being sequenced to minimize disruption to school operations.

The program continues to proactively manage a range of external risk factors, including ongoing market volatility, escalating material costs, constrained labor availability, and evolving operational requirements. Long-lead material procurement is being actively tracked and sequenced to mitigate the risk of supply chain disruption to critical construction milestones. Site logistics, scope validation, and procurement tracking established through the preconstruction framework further support the program's ability to anticipate and respond to emerging risks before they affect the broader schedule.

Given the scale of the Summer 2026 construction program—eighty-eight (88) active projects, sixty-eight (68) of which were targeted for completion ahead of the July 24, 2026, School Readiness Date—the Program Management Team closely monitored individual project schedules to ensure that all campuses were prepared to safely welcome students and staff for the 2026–2027 school year.

IV. Upcoming Priorities and Project Pipeline

As the program moves forward, the District continues to build a robust pipeline of future capital investments designed to sustain program momentum and align future work with academic calendars and operational priorities. Priorities for the coming months include:

- Progression of CMAR procurement for the Stoneview Elementary School Modernization.
- Progression of CMAR procurement for the Druid Hills High School Modernization and Replacement Program.
- Rollout of the Group 4 Security Vestibule Program and the District-Wide Fire Alarm System Upgrades in support of District-wide life-safety objectives.
- Continued advancement of the Miller Grove High School Façade Replacement Study.
- Award and implementation of the Elevator Cab Modernization Program.

These priorities collectively reflect a balanced approach to modernization, life-safety improvement, deferred maintenance, and strategic reinvestment across the district's facilities portfolio, and will continue to guide program activity in the months following this report.

V. Program Outlook and Conclusion

Overall, as of September 2026, the Capital Improvement Program remains on a strong, stable, and well-managed trajectory. The combination of sustained progress on active construction projects, successful procurement execution, disciplined financial oversight, and strategic preparation for future investments demonstrates a mature and high-performing program.

As the District begins planning for E-SPLOST VII and the Summer 2027 construction season, the CIP Team remains focused on process improvement, schedule adherence, budget performance, quality control, stakeholder engagement, and operational readiness, ensuring that every capital investment delivers meaningful value to students, staff, and the communities served by DeKalb County School District.

The Program Management Team will continue to provide regular updates to District leadership and the Board of Education as the program progresses and looks forward to reporting further milestones as active projects move toward completion in the months ahead.

Status of Active Design and Construction Projects

Project Name	Project #	Major Project Events
Ashford Park ES	20236	Phase 1 of construction is ongoing; project is 48% complete. Structural steel installation for the cafeteria expansion is ongoing. Plumbing, sprinkler, and HVAC upgrades are complete. Upcoming work includes steel inspections at the cafeteria expansion and the completion of Phase 1 punch items.
Canby Lane ES	21136	Roof replacement project was substantially completed on July 15th, 2026. The final roof inspection was finished on August 5th. The contractor is compiling all necessary documents for the project closeout.
Champion MS	35835	Phase 3 work is 100% as of August 2026. The 4th and final phase of work will begin in Fall 2026. Trailer removal phased window replacement, utility disconnection at the trailers, and new furniture installation are scheduled as part of the remaining project scope.
Cross Keys HS	21435	Project is 52% complete. Recent completed work includes the interior finishes in the D, E, and H wings while the fireproofing installation for the structural steel at the 3-story addition continues to progress. Upcoming activities include the continued sitework at the 3-story addition and the submission of the FF&E package to procurement.
Dresden ES	21836	Dresden ES construction continues with CMU wall construction underway at Stair 2 and Zones F and G. Recent accomplishments include completion of the Site Wall B concrete pour, Zone G footings, underground electrical at Zones D and E, and slab-on-grade preparation and pours at Zones D and E. Upcoming work includes layout and preparation for Zone E footings, underground plumbing at Zones F and G, courtyard entryway footings, continued CMU wall construction, completion of underground electrical at Zones F and G, and installation of Site Wall D forms.
Dunwoody HS Stadium Improvements	12230	The Selection Committee Preliminary Evaluation was completed June 2026. Initial CMAR could not meet the project budget; CM selection moves to the second most qualified contractor. GMP BOE Approval for this contractor is scheduled for December 2026.

Project Name	Project #	Major Project Events
East Campus I/DeKalb Alternative Paving & Electric Bus Charge Station Installation	10930	Design development is in progress. The A/E team has completed the schematic design set of drawings. The geotechnical survey will be scheduled by the A/E team in the coming weeks.
Former Hooper Alexander Site Paving & Electric Bus Charge Station Installation	10830	Design development is in progress. The A/E team has completed the schematic design set of drawings. Upcoming work includes completion of the geotechnical survey, tree survey, and traffic study by the A/E team.
HVAC Controls Upgrades (Various Schools)	70136	Upgrade HVAC Controls for DCSD (Control Equipment Only for various schools). Recent work completed includes the upgrade of MM Bethune MS, Oak Grove ES, DESA, and Chamblee MS. This project is continuing on schedule.
Idlewood ES	23336	Construction progress includes erection of the gang bathroom block walls, continued installation of door frames, window installation, and preparation of bathroom floors for flooring. Upcoming activities include generator replacement and electrical tie-in, parapet wall construction, completion of above-ceiling work, and installation of restroom flooring.
International Student Center	50736	The project is 98% complete. The Owner/Architect punch walk is completed; work on identified items continues. Fire Marshall inspection is conditionally approval when the ADA lift is installed for the stage. Procurement of the lift is forthcoming.
Lakeside HS Athletic Lighting	20030	BOE Approval issued July 2026. Contract has been executed with Musco Sports Lighting for the addition of 7 exterior lights to the baseball field and 4 exterior lights to the softball field. Looking ahead, the Geotechnical report is expected to be completed, survey has been completed. The lighting package has been released. Construction mobilization is upcoming this fall 2026.
Livsey ES	35935	DCSD found several outstanding tasks for the Contractor to complete, including the replacement of a malfunctioning ADA restroom door, installation of any remaining mechanical sweeps, procurement of a new interior storefront with continuous hinges, and submission of project closeout documentation (A/E is

Project Name	Project #	Major Project Events
		reviewing turnover documentation). Work on the storefront is dependent on material delivery.
Miller Grove Façade Repair	10630	Designer selection process completed as of July 2026. BOE approval of the selected Designer scheduled for October 2026.
Murphey Candler ES	24736	Construction progress includes installation of the cooler/freezer, preparation of the building exterior for metal panels and parapet work, and continued kitchen and serving line flooring and wall finishes. Door frames and windows are being installed in the Phase 5 hallway, while new block walls have been erected and plumbing rough-in is underway. Upcoming activities include setting kitchen and serving line equipment, installing Phase 5 doors, completing gang restroom slab pour-backs, and installing exterior metal panels.
Narvie Harris ES	24936	Design is complete. The renovation includes the addition of a security vestibule and a new Gymnasium HVAC System. DCSD is set to issue a procurement for the selection of a General Contractor.
Oakview ES	25136	Phase II (Gym HVAC Upgrades) is 100% complete. DCSD has acquired and reviewed As-Builts and has accepted the Phase II design documents. The installation of the HVAC rooftop units is finished. The commissioning, testing, and balance of the new rooftop HVAC is finalized. Looking ahead, the contractor will begin submitting project close-out documentation. Any warranty issues will be identified and tracked by DCSD.
Pavement Upgrades (Various Schools)	38135	The project team is coordinating with DeKalb Sanitation to establish appropriate dumpster locations and avoid requiring school staff to routinely move vehicles for dumpster servicing. Post-occupancy repairs are also needed at Stone Mountain ES and Hambrick ES related to the infrastructure surrounding the recycling dumpsters. Upcoming activities include preparing closeout documentation for submission and

Project Name	Project #	Major Project Events
		confirming final allowances at Stone Mountain ES and Hambrick ES prior to project closeout.
Redan MS	32235	Preparation is underway for the kitchen ceiling grid replacement scheduled during Fall Break. CWI is also compiling the project turnover documentation. The project team will meet with CWI to confirm turnover requirements.
Sagamore Hills ES	Various	The Sagamore Roof Replacement project is completed. Closeout documentation submittal is ongoing. The security vestibule construction design drawings are complete. The fire alarm upgrade design is at 80%.
Salem MS	36535	The construction of Salem Middle school concluded in July 2026. The contractor is working on compiling close-out documents and submission of the final pay application.
Security Vestibule Group I (Various Schools)	Various	The contractor has completed most of the glazing and security film installations for Subgroup 2 and continues the submittal and procurement process across all subgroups. NOVA has been selected to perform material testing and special inspections. Upcoming activities include installation of Subgroup 2 headers during Fall Break, preparation for Subgroup 3, and continued submittal and procurement activities across all subgroups.
Security Vestibule Group II (Various Schools)	Various	Construction progress is continuing on schedule for the Security Vestibule Group II project. Cedar Grove MS is approximately 95% complete, with permanent key cores installed and final inspections underway. Fairington ES is also ~95% complete, with permanent exterior storefront bracing remaining, along with the remaining punch-list activities and closeout. Chapel Hill ES is approximately 70% complete, with electrical and plumbing work in the new administration office, above-ceiling rough inspection, floor restoration, partition framing, and ceiling grille installation completed. Remaining work includes carpet flooring and coordination of the trophy cabinet procurement and installation. Vestibule delivery is pending completion of the remaining administration office work. Chapel Hill MS is approximately 85% complete, with exterior storefront installation pending material

Project Name	Project #	Major Project Events
		delivery. Remaining activities include ballistic film, fire alarm relocation, controls and access-control connections, testing, commissioning, inspections, and closeout. Redan MS is approximately 90% complete, with ceiling restoration, drywall, painting, terrazzo flooring restoration, and ballistic-resistant film installation completed. Backflow inspection, final inspections, punch-list items, and closeout remain. Ronald McNair MS, Rowland ES, Columbia MS, and Eaglewood Academy are reported at 100% completion. Punch walks have been completed at Ronald McNair, Rowland, and Columbia, with punch items still being addressed at Rowland and Columbia. Permanent key core installation or replacement of temporary cores remains ongoing at Rowland, Columbia, and Eaglewood. Eaglewood Academy is ready for its punch walk.
Security Vestibule Group III (Various Schools)	Various	The contractor for the Group III Security Vestibule Project is undergoing GMP development for DCSD review; its review is scheduled for September 2026. The GMP contract and pricing will be presented to the BOE for approval in November 2026.
Security Vestibule Group IV (Various Schools)	Various	The Group IV Security Vestibule Project's design was completed in February 2026. DCSD is moving forward with the procurement for this project for GC evaluation and selection.
Security Vestibule Group V (Various Schools)	Various	Lefko Construction has completed the punch-list items at Kelley Lake ES and is compiling closeout documentation. At Lithonia MS and Tucker HS, substantial completion has been achieved, and final punch lists have been issued. Lefko has nearly completed the remaining punch-list work and has shifted to night work to minimize disruption now that front office staff have returned to their workspaces. Upcoming activities include completing the remaining punch-list items at Lithonia MS and Tucker HS and collecting closeout documentation for all three projects for submission to the A/E for final review and approval.

Project Name	Project #	Major Project Events
Sequoyah MS & HS	10136	The New Sequoyah MS & HS project continues to make strong progress, with the middle school towers, structural steel, and HVAC installation complete. Waterproofing activities have also been completed. Upcoming work includes interior painting at the middle school, continued ceiling grid installation (currently 60% complete), and elevator work (currently 70% complete).
Stoneview ES	35535	The Stoneview ES project has reached 60% design, and Skanska has been released from the contract. RFQ/P documents are being developed for procurement of a replacement contractor, with professional services scheduled to take place during Fall Break. Upcoming activities include issuing the RFQ/P on October 1, supporting the procurement process, and reviewing the professional services results for incorporation into the design.
Wynbrooke ES	27736	The Wynbrooke ES project received substantial completion on July 24th, 2026. The punch list was completed on August 7th, 2026. Closeout document submittal is being completed by the contractor. Additional flooring work at the security vestibule has been identified and is planned for Fall Break.

PROGRAM SCHEDULE
PROJECT DURATIONS

DEKALB COUNTY SCHOOL DISTRICT

QUARTERLY REPORT

As of September 2026

MASTER PROGRAM SCHEDULE

CAPITAL IMPROVEMENT PROGRAM

	Total Project Duration	
Project Name (Number)	**Start**	**Finish**
Allgood Elementary - HVAC Refresh & Renovation and Build New or Upgraded Security Vestibule (20136)	Mar-24	TBD
Arabia Mountain High - Upgrade HVAC Controls (70136)	Jan-24	Jun-27
Arabia Mountain High - Upgrade Security Vestibule Group 3 (40236)	Feb-24	Jul-27
Ashford Park ES - HVAC Refresh & Renovation, Update Fire Alarm (20236)	Aug-23	Oct-28
Austin Elementary - Upgrade Security Vestibule Group 3 (20336)	Feb-24	May-28
Avondale Elementary - Upgrade Fire Alarm (70236)	Mar-25	Dec-27
Avondale Elementary - Upgrade HVAC Controls (70136)	Jan-24	Oct-25
Avondale Elementary- New Security Vestibule Group 1 (20436)	Feb-24	Feb-27
Barack H. Obama Elementary - Upgrade Security Vestibule Group 3 (20536)	Feb-24	Jul-27
Bob Mathis Elementary - Upgrade Fire Alarm (70236)	Mar-25	Dec-27
Briar Vista ES Minor Renovations (35735)	Jan-21	Aug-26
Briarlake Elementary - Upgrade Fire Alarm (70236)	Mar-25	Dec-27
Briarlake ES - New Security Vestibule Group 4 (20836)	Feb-24	Sep-27
Brockett Elementary - New Security Vestibule Group 1 (20936)	Feb-24	Feb-27
Brockett Elementary - Upgrade HVAC Controls (70136)	Jan-24	Jul-26
Browns Mill Elementary - New Security Vestibule Group 1 (21036)	Feb-24	Dec-27
Browns Mill Elementary - Upgrade Fire Alarm (70236)	Mar-25	Dec-27
Canby Lane Elementary - New Security Vestibule Group 1 (21136)	Feb-24	Feb-27
Canby Lane Elementary - Upgrade Fire Alarm (70236)	Mar-25	Dec-27
Cedar Grove Elementary - Upgrade Fire Alarm (70236)	Mar-25	Dec-27
Cedar Grove Elementary - Upgrade HVAC Controls (70136)	Jan-24	Feb-25
Cedar Grove High - New Security Vestibule Group 1 (40336)	Feb-24	Dec-27
Cedar Grove High - Upgrade HVAC Controls (70136)	Jan-24	Feb-25
Cedar Grove High School - Elevator Cab Replacement (70336)	Jun-25	Dec-27
Cedar Grove Middle - New Security Vestibule Group 2 (30236)	Jun-24	Sep-27
Cedar Grove Middle - Upgrade HVAC Controls (70136)	Jan-24	Feb-25
Chamblee High - New Security Vestibule Group 1 (40436)	Feb-24	Dec-27
Chamblee High - Upgrade HVAC Controls (70136)	Jan-24	May-26
Chamblee Middle - New Security Vestibule Group 1 (30336)	Feb-24	Dec-27
Chamblee Middle - Roof Replacement (30336)	Sep-23	Jul-25
Chamblee Middle - Upgrade HVAC Controls (70136)	Jan-24	May-26
Champion Theme MS - Elevator Cab Replacement (70336)	Jun-25	Dec-27
Champion Theme MS - New Security Vestibule Group 4 (30436)	Feb-24	Sep-27
Champion Theme MS Building Modernization (35835)	May-20	Jul-27
Chapel Hill Elementary - New Security Vestibule Group 2 (21436)	Mar-24	Sep-27
Chapel Hill Elementary - Upgrade Fire Alarm (70236)	Mar-25	Dec-27
Chapel Hill Middle - New Security Vestibule Group 2 (30536)	Mar-24	Sep-27
Clarkston High School - Security and Safety Improvements (21335)	Jan-19	Dec-26
Columbia Elementary - Update Fire Alarm (70236)	Mar-25	Dec-27
Columbia ES - Elevator Cab Replacement (70336)	Jun-25	Dec-27
Columbia High - New Security Vestibule Group 1 (40636)	Feb-24	Dec-27
Columbia Middle - New Security Vestibule Group 2 (30636)	Mar-24	Sep-27
Columbia Middle - Upgrade HVAC Controls (70136)	Jan-24	Nov-26
Coralwood Education - New Security Vestibule Group 1 (50136)	Feb-24	Dec-27
Cross Keys High School (21435)	Aug-17	Aug-28
DeKalb Arts Academy - New Security Vestibule Group 2 (30136)	Mar-24	Sep-27
DeKalb ES of the Arts - Upgrade HVAC Controls (70136)	Jan-24	Oct-25
DeKalb High of Technology South (36035)	Jul-20	Oct-26
DeKalb High of Technology, South - New Security Vestibule Group 4 (50236)	Feb-24	Sep-27
DeKalb School of the Arts High/Avondale HS - Upgrade HVAC Controls (70136)	Jan-24	Oct-25
District Wide Athletic Facilities Evaluation	Aug-25	TBD
Doraville Administrative - Upgrade HVAC Controls (70136)	Jan-24	Sep-26
Doraville United Elementary - Upgrade Security Vestibule Group 3 (21736)	Feb-24	Jul-27
Dresden Elementary - Rebuild of Dresden ES (21836)	Mar-23	Sep-28
Druid Hills High - Modernization at Druid Hills HS Master Planning (40936)	Apr-23	Aug-30
Druid Hills HS - Elevator Cab Replacemen (70336)	Jun-25	Dec-27
Druid Hills MS - Upgrade Fire Alarm (70236)	Mar-25	Dec-27
Dunaire Elementary - New Security Vestibule Group 1 (21936)	Feb-24	Dec-27
Dunaire Elementary - Upgrade Fire Alarm (70236)	Mar-25	Dec-27

Dunaire Elementary - Upgrade HVAC Controls (70136)	Jan-24	Oct-24
Dunwoody Elementary - New Security Vestibule Group 3 (22036)	Feb-24	Jul-27
Dunwoody High - Elevator Cab Replacement at Dunwoody HS (70336)	Jun-25	Dec-27
Dunwoody High - New Security Vestibule Group 1 (41036)	Feb-24	Dec-27
E.L. Bouie Elementary - Upgrade Fire Alarm (70236)	Mar-25	Dec-27
Eagle Woods Academy (GNETS) - New Security Vestibule Group 2 (50336)	Mar-24	Sep-27
Early Learning Center at Former Terry Mill - Upgrade Security Vestibule Group 3 (50436)	Feb-24	Jul-27
East Campus 1/DeKalb Alternative - Upgrade HVAC Controls (70136)	Jan-24	Dec-26
East Campus 2/Transportation - Upgrade HVAC Controls (70136)	Jan-24	Dec-26
East Campus I DeKalb Alternative - Upgrade Security Vestibule Group 3 (50536)	Feb-24	Jul-27
East Campus I/DeKalb Alternative - Bus Charger Installation (10930)	Oct-25	Jun-27
Edward L. Bouie, Sr. Elementary - New Security Vestibule Group 3 (22136)	Feb-24	Jul-27
E-SPLOST VI Bus & Vehicle Purchase (80136)	Jul-22	Jun-27
E-SPLOST VI DCSD Staff (90236)	Jul-22	Jun-27
E-SPLOST VI Device Refresh (80236)	Jul-22	Jun-27
E-SPLOST VI Infrastructure Refresh & Support (80336)	Jul-22	Jun-27
E-SPLOST VI Management Contractors (90136)	Jul-22	Jun-27
E-SPLOST VI Management Contractors (90336)	Jul-22	Jun-27
E-SPLOST VI Program Contingency (99936)	Jul-22	Jun-27
E-SPLOST VI Revenue Deposit Fund (00036)	Jul-22	Jun-27
E-SPLOST VI Update Communication Infrastructure (80536)	Jul-22	Jun-27
E-SPLOST VI Update Disaster Recovery Systems (80436)	Jul-22	Jun-27
Evansdale Elementary - New Security Vestibule Group 2 (22336)	Mar-24	Sep-27
Evansdale Elementary - Upgrade Fire Alarm (70236)	Mar-25	Dec-27
Evansdale Elementary - Upgrade HVAC Controls (70136)	Jan-24	Mar-26
Fairington Elementary - New Security Vestibule Group 2 (22436)	Mar-24	Sep-27
Fairington ES Renovation (36135)	Jul-20	Jul-25
Fernbank Elementary - Upgrade Security Vestibule Group 3 (22536)	Feb-24	Jul-27
Fernbank Science Center - New Security Vestibule Group 3 (50636)	Feb-24	Dec-27
Fernbank Science Center - Upgrade HVAC Controls (70136)	Jan-24	Aug-27
Flat Rock Elementary - Upgrade Fire Alarm (70236)	Mar-25	Dec-27
Flat Rock Elementary - Upgrade HVAC Controls (70136)	Jan-24	Oct-24
Flat Rock Elementary - Upgrade Security Vestibule Group 3 (22636)	Feb-24	Jul-27
Flat Shoals Elementary - New Security Vestibule Group 1 (22736)	Feb-24	Dec-27
Flat Shoals Elementary - Upgrade Fire Alarm (70236)	Mar-25	Dec-27
Flat Shoals Elementary - Upgrade HVAC Controls (70136)	Jan-24	Oct-24
Former Hooper Alexander Site - Bus Charger Installation (10830)	Oct-25	Jun-27
Freedom Middle - Upgrade HVAC Controls (70136)	Jan-24	Oct-25
Hatton Drive Warehouse - Upgrade HVAC Controls (70136)	Jan-24	Aug-27
Hawthorne Elementary - Upgrade Security Vestibule Group 3 (22936)	Feb-24	Jul-27
Henderson Mill ES - New Security Vestibule Group 4 (23036)	Feb-24	Sep-27
Henderson Mill ES Minor Renovations (35135)	Jan-21	Aug-23
Henderson MS - Upgrade Fire Alarm (70236)	Mar-25	Dec-27
Hightower Elementary - Upgrade Fire Alarm (70236)	Mar-25	Dec-27
Hightower Elementary School - New Security Vestibule Group 1 (23136)	Feb-24	Dec-27
Hightower Elementary School - Roof Replacement (23136)	Sep-23	Jul-25
Huntley Hills Elementary - New Security Vestibule Group 2 (23236)	Mar-24	Sep-27
Huntley Hills Elementary - Upgrade Fire Alarm (70236)	Mar-25	Dec-27
Idlewood Elementary - HVAC Refresh & Renovation, Update Fire Alarm (23336)	Aug-23	Aug-27
Indian Creek Elementary - Upgrade Security Vestibule Group 3 (23436)	Feb-24	Jul-27
International Student Center at Midway - HVAC Refresh & Renovation (50736)	Aug-23	Aug-27
John Lewis Elementary - Upgrade Security Vestibule Group 3 (23536)	Feb-24	Jul-27
Jolly Elementary - New Security Vestibule Group 1 (23636)	Feb-24	Nov-27
Jolly Elementary - Roof Replacement (23636)	Oct-23	Jul-26
Jolly Elementary - Upgrade Fire Alarm (70236)	Mar-25	Dec-27
Jolly Elementary - Upgrade HVAC Controls (70136)	Jan-24	Dec-24
Kelley Lake Elementary - Update Fire Alarm (70236)	Mar-25	Dec-27
Kelley Lake ES - New Security Vestibule Group 5 (23736)	May-25	Jun-27
Kingsley Elementary - New Security Vestibule Group 1 (23836)	Feb-24	Dec-27
Kingsley Elementary - Upgrade Fire Alarm (70236)	Mar-25	Dec-27
Kingsley ES HVAC Refresh & Fire Sprinkler (36335) Currently On Hold	Feb-21	Mar-27
Kittredge Magnet - HVAC Refresh & Renovation (23936)	Sep-23	TBD
Kittredge Magnet - Upgrade Fire Alarm (70236)	Mar-25	Dec-27
Kittredge Magnet School - Roof Replacement (23936)	Sep-23	TBD
Lakeside High - New Security Vestibule Group 3 (41136)	Feb-24	Jul-27
Lakeside High - Upgrade HVAC Controls (70136)	Jan-24	Jan-27
Laurel Ridge Elementary - Upgrade Fire Alarm (70236)	Mar-25	Dec-27
Laurel Ridge ES - New Security Vestibule Group 4 (24036)	Feb-24	Sep-27
Lithonia High - Elevator Cab Replacement at Lithonia HS (70336)	Jun-25	Dec-27
Lithonia High - New Security Vestibule Group 1 (41236)	Jan-22	Sep-27
Lithonia High - Roof Replacement (41236)	Oct-23	Jan-26
Lithonia High - Upgrade HVAC Controls (70136)	Jan-24	Nov-25

Lithonia Middle - Upgrade HVAC Controls (70136)	Jan-24	Nov-25
Lithonia Middle School - New Security Vestibule Group 5 (31036)	Feb-24	Jun-27
Livsey Elementary School - New Security Vestibule Group 3 (24136)	Feb-24	Jul-27
Marbut Elementary - New Security Vestibule Group 3 (24236)	Feb-24	Jul-27
Margaret Harris Comprehensive - New Security Vestibule Group 1 (50836)	Feb-24	Dec-27
Margaret Harris Comprehensive - Roof Replacement (50836)	Sep-23	Aug-26
Margaret Harris Comprehsive - Upgrade HVAC Controls (70136)	Jan-24	Oct-24
Martin Luther King Jr. High - Elevator Cab Replacement at MLK Jr. HS (70336)	Jun-25	Dec-27
Martin Luther King Jr. High - New Security Vestibule Group 3 (41336) - update project number	Feb-24	Jul-27
Martin Luther King Jr. High - Roof Replacement (41336)	Jan-24	Oct-26
Mary McLeod Bethune Middle - New Security Vestibule Group 2 (31136)	Mar-24	Sep-27
Mary McLeod Bethune Middle - Upgrade HVAC Controls (70136)	Jan-24	Mar-26
McLendon Elementary - New Security Vestibule Group 1 (24336)	Feb-24	Dec-27
McLendon Elementary - Upgrade HVAC Controls (70136)	Jan-24	Jan-25
Midvale Elementary - New Security Vestibule Group 4 (24436)	Feb-24	Jul-27
Midvale ES Renovation (34435)	Jun-20	Jul-26
Miller Grove High - New Security Vestibule Group 3 (41436)	Mar-24	Jul-27
Miller Grove HS - Upgrade Fire Alarm (70236)	Mar-25	Dec-27
Miller Grove Middle- New Security Vestibule Group 2 (31236)	Mar-24	Sep-27
Montclair Elementary - New Security Vestibule Group 2 (24536)	Mar-24	Sep-27
Montclair Elementary - Upgrade Fire Alarm (70236)	Mar-25	Dec-27
Montgomery Elementary - Elevator Cab Replacement at Montgomery ES (70336)	Jun-25	Dec-27
Montgomery Elementary - New Security Vestibule Group 2 (24636)	Mar-24	Sep-27
Murphey Candler Elementary - HVAC Refresh & Renovation (24736)	Aug-23	Aug-27
Nancy Creek (Former) - New Security Vestibule Group 4 (24836)	Feb-24	Sep-27
Narvie Harris Elementary - New Security Vestibule (24936)	Feb-24	Feb-27
Narvie Harris Elementary - Upgrade Fire Alarm (70236)	Mar-25	Dec-27
Narvie Harris Elementary - Upgrade HVAC Controls (70136)	Jan-24	Mar-25
New Sequoyah MS & HS - Construction of New Sequoyah MS & HS (10136)	Jan-25	Sep-30
Oak Grove Elementary - Update Fire Alarm (70236)	Mar-25	Dec-27
Oak Grove Elementary - Upgrade HVAC Controls (70136)	Jan-24	Mar-25
Oak View Elementary - Roof Replacement (25136)	Sep-23	Oct-26
Oak View Elementary - Upgrade HVAC Controls (70136)	Jan-24	Mar-25
Oak View Elementary - Upgrade Security Vestibule Group 3 (25136)	Feb-24	Jul-27
Oakcliff Elementary - New Security Vestibule Group 2 (25236)	Mar-24	Sep-27
Oakcliff Elementary - Upgrade HVAC Controls (70136)	Jan-24	Mar-25
Oakcliff Theme Elementary - Upgrade Fire Alarm (70236)	Mar-25	Dec-27
Old Rock Gym - Security and Safety Improvements (Project Not Approved to Date) (60936)	Oct-25	Jun-27
Old Smoke Rise - Upgrade HVAC Controls (70136)	Jan-24	Oct-25
Panola Way Elementary - New Security Vestibule Group 1 (25336)	Feb-24	Dec-27
Panola Way Elementary - Upgrade Fire Alarm (70236)	Mar-25	Dec-27
Panthersville Administrative - Upgrade HVAC Controls (70136)	Jan-24	Oct-26
Peachcrest Elementary - New Security Vestibule Group 3 (25436)	Feb-24	Jul-27
Peachtree Charter Middle - Upgrade HVAC Controls (70136)	Jan-24	Oct-26
Peachtree Middle - New Security Vestibule Group 2 (31336)	Mar-24	Sep-27
Pine Ridge Elementary - New Security Vestibule Group 2 (25536)	Mar-24	Sep-27
Pine Ridge Elementary - Upgrade Fire Alarm (70236)	Mar-25	Dec-27
Pleasantdale Elementary - Upgrade Security Vestibule Group 3 (25636)	Feb-24	Jul-27
Princeton Elementary - Upgrade Fire Alarm (70236)	Mar-25	Dec-27
Princeton Elementary - Upgrade HVAC Controls (70136)	Jan-24	Sep-26
Princeton Elementary - Upgrade Security Vestibule Group 3 (25736)	Feb-24	Jul-27
Rainbow Elementary - Update Fire Alarm (70236)	Mar-25	Dec-27
Redan Elementary - New Security Vestibule Group 2 (25936)	Mar-24	Sep-27
Redan Elementary - Upgrade Fire Alarm (70236)	Mar-25	Dec-27
Redan High - New Security Vestibule Group 2 (41536)	Mar-24	Sep-27
Redan High - Upgrade HVAC Controls (70136)	Jan-24	Aug-27
Redan Middle - New Security Vestibule Group 2 (31436)	Mar-24	Sep-27
Robert Shaw Theme Elementary - New Security Vestibule Group 1 (26036)	Feb-24	Dec-27
Rock Chapel Elementary School - Elevator Cab Replacement (70336)	Jun-25	Dec-27
Rock Chapel ES - New Security Vestibule (26136)	Oct-25	Oct-27
Rockbridge Elementary - Elevator Cab Replacement (70336)	Jun-25	Dec-27
Rockbridge Elementary - Upgrade Security Vestibule Group 3 (26236)	Feb-24	Jul-27
Ronald E. McNair DLA ES - Upgrade HVAC Controls (70136)	Jan-24	Sep-26
Ronald E. McNair DLA ES - Upgrade Security Vestibule Group 3 (26336)	Feb-24	Jul-27
Ronald E. McNair High - Upgrade HVAC Controls (70136)	Jan-24	Sep-26
Ronald McNair Sr. Middle - Upgrade Security Vestibule Group 2 (31536)	Mar-24	Nov-26
Rowland Elementary - New Security Vestibule Group 2 (26436)	Mar-24	Nov-26
Rowland Elementary - Upgrade Fire Alarm (70236)	Mar-25	Dec-27
Rowland Elementary - Upgrade HVAC Controls (70136)	Jan-24	Jun-25
Sagamore Hills Elementary - New Security Vestibule & Roof (26536)	Feb-24	Sep-27
Sagamore Hills Elementary - Upgrade Fire Alarm (70236)	Mar-25	Dec-27
Salem Middle - New Security Vestibule Group 1 (31636)	Feb-24	Dec-27

Salem MS - Upgrade Fire Alarm (70236)	Mar-25	Dec-27
Sam A. Moss Service Center - Office Reconfiguration (11830)	Oct-25	Jun-27
Sam A. Moss Service Center - Upgrade HVAC Controls (70136)	Jan-24	Dec-24
Shadow Rock Elementary - Elevator Cab Replacement at Shadow Rock ES (70336)	Jun-25	Dec-27
Shadow Rock Elementary - New Security Vestibule Group 4 (26636)	Feb-24	Sep-27
Smoke Rise Elementary - Upgrade Security Vestibule Group 3 (26736)	Feb-24	Jul-27
Snapfinger Elementary - Elevator Cab Replacement at Snapfinger ES (70336)	Jun-25	Dec-27
Snapfinger Elementary - New Security Vestibule Group 2 (26836)	Mar-24	Sep-27
Snapfinger Elementary - Upgrade Fire Alarm (70236)	Mar-25	Dec-27
Snapfinger Elementary - Upgrade HVAC Controls (70136)	Jan-24	Nov-24
Southwest DeKalb High - Elevator Cab Replacement at SWD HS (70336)	Jun-25	Dec-27
Southwest DeKalb High - New Security Vestibule Group 2 (41736)	Mar-24	Sep-27
Southwest DeKalb High - Upgrade HVAC Controls (70136)	Jan-24	Jun-27
Stephenson High - New Security Vestibule Group 4 (41836)	Feb-24	Nov-27
Stone Mill Elementary - New Security Vestibule Group 4 (26936)	Feb-24	Sep-27
Stone Mountain Elementary - New Security Vestibule Group 2 (27036)	Mar-24	Dec-27
Stone Mountain Elementary - Upgrade HVAC Controls (70136)	Jan-24	Nov-26
Stone Mountain High - Upgrade HVAC Controls (70136)	Jan-24	Nov-26
Stone Mountain Middle - New Security Vestibule Group 1 (31836)	Feb-24	Dec-27
Stone Mountain Middle - Upgrade HVAC Controls (70136)	Jan-24	Nov-26
Stoneview ES - New Security Vestibule (27136)	Oct-25	Oct-27
Toney Elementary School - HVAC Refresh (35235)	Jun-21	Feb-26
Towers High - New Security Vestibule Group 2 (42036)	Mar-24	Sep-27
Towers High - Upgrade HVAC Controls (70136)	Jan-24	May-25
Tucker High - Upgrade HVAC Controls (70136)	Jan-24	Dec-26
Tucker High School - Upgrade Security Vestibule Group 5 (42136)	Feb-24	Dec-26
Tucker Middle - New Security Vestibule Group 1 (31936)	Feb-24	Dec-27
Vanderlyn Elementary - Upgrade HVAC Controls (70136)	Jan-24	Mar-27
Wadsworth Magnet - Update Fire Alarm (70236)	Mar-25	Dec-27
Warren Technical - New Security Vestibule Group 4 (50936)	Feb-24	Sep-27
William Bradely Bryant Center - Upgrade HVAC Controls (70136)	Jan-24	Aug-27
Woodridge Elementary - Upgrade Fire Alarm (70236)	Mar-25	Dec-27
Woodward Elementary - Elevator Cab Replacement at Woodward ES (70336)	Jun-25	Dec-27
Woodward Elementary - New Security Vestibule Group 1 (27636)	Feb-24	Dec-27
Woodward Elementary - Upgrade HVAC Controls (70136)	Jan-24	Dec-24
Wynbrooke Elementary - New Security Vestibule & Gym HVAC (27736)	Feb-24	Feb-27
Wynbrooke Elementary - Upgrade Fire Alarm (70236)	Mar-25	Dec-27
Wynbrooke Elementary - Upgrade HVAC Controls (70136)	Jan-24	Mar-26

Total project duration includes all stages: planning, design, construction, and the period from substantial completion to project closure.

See Definitions & Clarifications within this report for descriptions of project stage(s), definitions of financial data and commonly used abbreviations.

DEFINITIONS & CLARIFICATIONS

DEKALB COUNTY SCHOOL DISTRICT

QUARTERLY REPORT

As Of September 2026

DEFINITIONS & CLARIFICATIONS

CAPITAL IMPROVEMENT PROGRAM

Report Definitions:

- Estimate at Completion (EAC): All commitments to date plus the projected cost to complete the remaining work not yet under contract. *Note: As of June 2026, the Project Financial Status Report has been updated to include EACs for all required projects. EACs are reviewed as budgets are updated and, at a minimum, on a quarterly basis.*
- Current MUNIS Budget: These values are the current project budget total assigned to a project. Budget totals change as new contracts and expenses are approved. *Source: MUNIS.*
    - Important Note: There are instances where the EAC exceeds the current MUNIS Budget. This does not indicate overspending or budget overrun. Instead, it reflects a gap of work that is expected to be required but has not yet been contracted or approved. This difference represents an open-to-buy amount as it highlights areas of a project that still needs to be validated, scoped, and brought forward to approval (IT Costs, FFE). The EAC gives a forward-looking view of the total project costs while the MUNIS Budget shows the current authorized spending.
- Commitments: All obligated funds, whether reserved, in progress or paid. Commitments are the sum of Encumbrances (Funds reserved), Requisitions (Funds in progress of being spent), and Expenses (Money spent). *Source: MUNIS*
    - Important Note: The commitments in this report reflect a specific data date snapshot from MUNIS. Items that are approved but not yet posted or still in the approval process are not included.
- Expenses: Costs that have been paid. *Source: MUNIS*
- Total Project Duration: Total project duration includes all stages: planning, design, construction, and the period from substantial completion to project close-out.
- Scope of Work: Brief description of the work within that project.
- Project Budget: The Project Budget shown on the Project Update Reports aligns with the EACs shown on the Project Financial Status Report.
- Project Schedule Milestones: Key target timeframes that signify major phases or deliverable during the life of a project.
- Current Project Status: Description of work that is currently underway.
- 4-Week Look Ahead: Description of work that is currently scheduled to take place within the next 4 weeks.

Project Stage(s):

0. Active: Administrative or non-construction projects currently underway.
1. Planning: Project scope is in the process of being defined.
2. Design: Project is active in design.
3. Construction: Construction activities are ongoing.
4. Substantially Complete: All major construction work is finished; the project is not formally closed.
5. Closed: Project is formally closed. There are no activities or expenses expected.

Commonly Used Abbreviations:

- DCSD DeKalb County School District
- CIP Capital Improvement Program
- LCPF Local Capital Project Fund (also referenced as Fund 300)
- EAC Estimate at Completion
- ESSER Elementary and Secondary School Emergency Relief Fund
- E-SPLOST Education Special Purpose Local Option Sales Tax

Report Clarifications:

- This report includes financial data that was verified prior to the commencement of HPM operations. The information is inherited and provided for reference purposes only.
    - Important Note: The commitments forecast for SPLOST 6 projects is developed using the Estimates at Completion (EAC) for each individual project. These estimates serve as a projection of the final cost for each project and are intended to provide the program with a comprehensive view of anticipated expenditures. It is important to understand that this data does not reflect actual spending beyond the approved budget. Instead, it represents a forward-looking estimate based on current project information and trends.

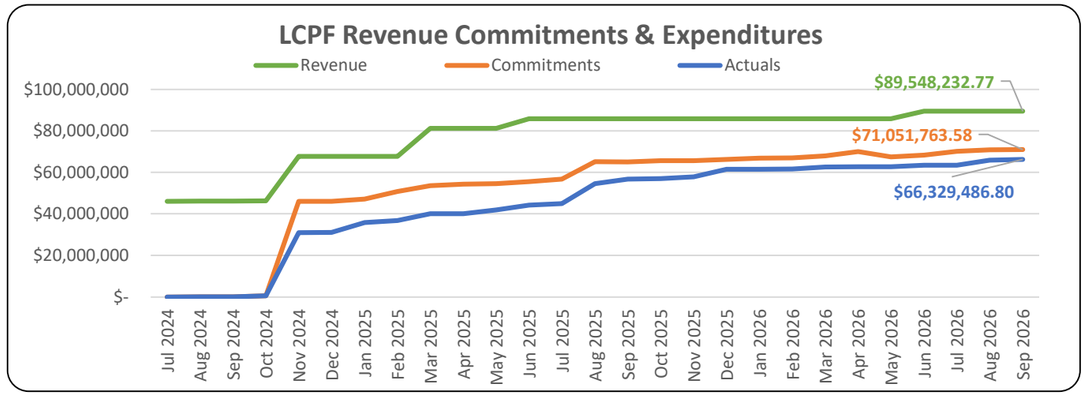
- The financial data presented was sourced from the MUNIS Project Ledger as of September 30th, 2026. It does not include items that have been approved by the Board but have not yet been posted in MUNIS.

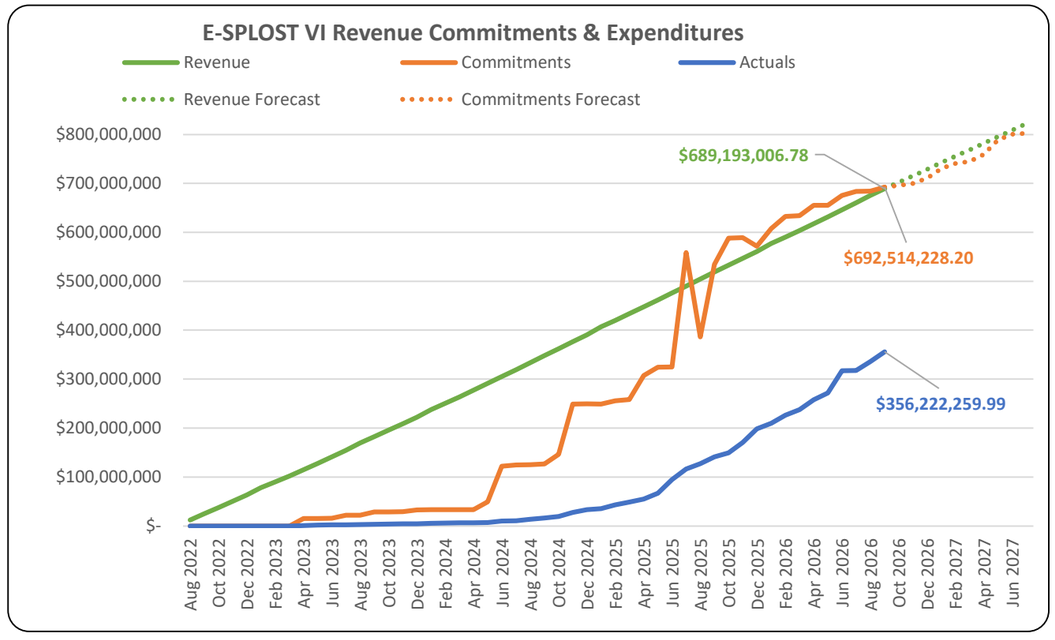
FINANCIAL REPORTING

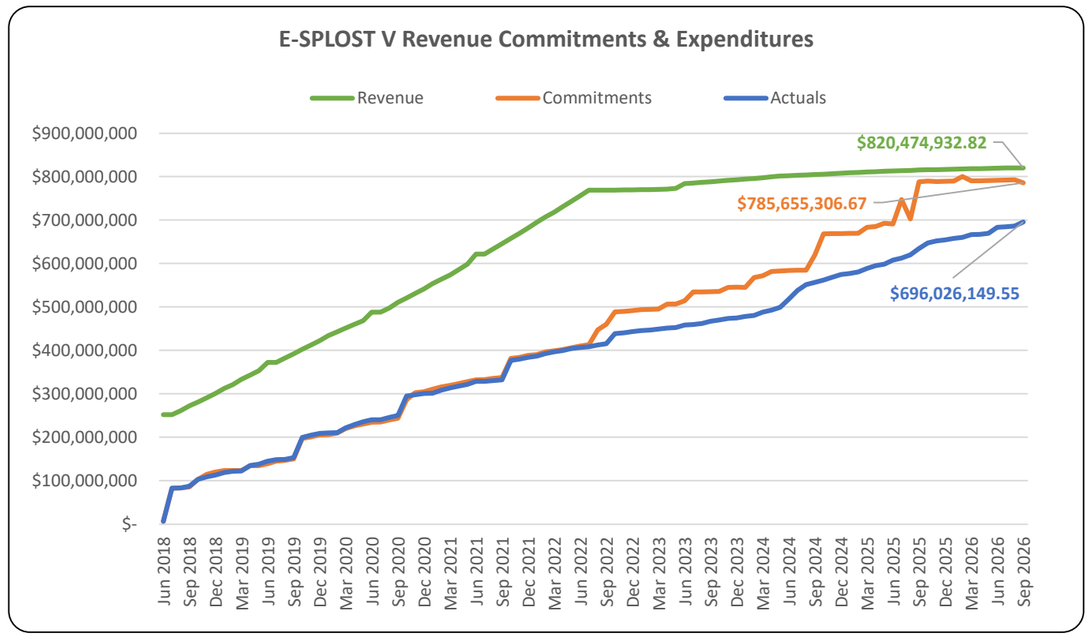
DeKalb County School District
Operations

DEKALB COUNTY BOARD OF EDUCATION
CAPITAL IMPROVEMENT PROGRAM FINANCIAL STATEMENT
September 30, 2026

	LCPF	E-SPLOST V	E-SPLOST VI
September 2026 Revenue	$ -	$ 398,331.03	$ 14,250,545.76
September 2026 Commitments	$ 203,582.35	$ (6,963,624.37)	$ 8,563,909.26
September 2026 Expenses	$ 517,608.89	$ 9,626,083.95	$ 20,234,043.45
Total Revenue	$ 89,548,232.77	$ 820,474,932.82	$ 689,193,006.78
Total Commitments	$ 71,051,763.58	$ 785,655,306.67	$ 692,514,228.20
Total Expenses	$ 66,329,486.80	$ 696,026,149.55	$ 356,222,259.99
Uncommitted Revenue	*$ 18,496,469.19*	*$ 34,819,626.15*	*$ (3,321,221.42)*







DeKalb County School District
Operations

DEKALB COUNTY BOARD OF EDUCATION
CAPITAL IMPROVEMENT PROGRAM FINANCIAL STATEMENT
September 30, 2026

	Month/Year	Amount	BOARD APPROVED
LCPF GENERAL FUND CONTRIBUTIONS	Jul 2024	$ 20,000,000.00	FY 25 Budget
	Nov 2024	$ 21,500,000.00	Nov 2024
	Mar 2025	$ 13,486,030.83	Mar 2025

	Month/Year	Amount	Source
LCPF REVENUE FROM OTHER FUNDS	Jul 2024	$ 6,130,000.00	LGIP-Fund 410 Balance Beginning FY 25
	Jul 2024	$ 19,985,000.00	E-SPLOST IV Closeout Balance

	Month/Year	Amount	Source
GSFIC REIMBURSEMENTS	Jun 2025	$ 43,560.00	Project 34435
	Jun 2025	$ 1,863,480.60	Project 36535
	Jun 2025	$ 1,383,975.00	Project 35835
	Jun 2025	$ 321,467.40	Project 36135
	Jun 2025	$ 942,058.49	Project 35135
	Jun 2026	$ 568,224.00	Project 37035
	Jun 2026	$ 731,162.70	Project 36835
	Jun 2026	$ 390,297.60	Project 12235
	Jun 2026	$ 780,996.60	Project 36935
	Jun 2026	$ 375,888.60	Project 36435
	Jun 2026	$ 438,638.40	Project 35735
	Jun 2026	$ 492,576.30	Project 35935

LCPF GENERAL FUND CONTRIBUTIONS	$	54,986,030.83
LCPF REVENUE FROM OTHER FUNDS	$	26,115,000.00
GSFIC REIMBURSEMENTS	$	8,332,325.69
GA POWER REBATES	$	114,876.25
Total Fund 300 Revenue	**$**	**89,548,232.77**

	Month/Year	Amount	Source
GA POWER REBATES	Aug 2024	$ 4,367.50	E.L Miller ES Lighting Replacement
	Aug 2024	$ 1,607.50	Martin Luther King Jr., HS Lighting Replacement
	Aug 2024	$ 4,916.25	Southwest DeKalb HS Lighting Replacement
	Oct 2024	$ 21,265.00	Laurel Ridge ES Lighting Replacement
	Oct 2024	$ 21,006.25	Woodridge ES Lighting Replacement
	Oct 2024	$ 16,573.75	Midvale ES Lighting Replacement
	Oct 2024	$ 14,773.75	Chestnut ES Lighting Replacement
	Oct 2024	$ 4,870.00	Oak Grove ES Lighting Replacement
	Oct 2024	$ 4,182.50	Martin Luther King Jr., HS Lighting Replacement
	Oct 2024	$ 3,071.25	Livsey ES Lighting Replacement
	Oct 2024	$ 2,953.75	DeKalb HS Tech South Lighting Replacement
	Oct 2024	$ 352.50	Idlewood ES Lighting Replacement
	Oct 2024	$ 298.75	Austin ES Lighting Replacement
	Nov 2024	$ 298.75	Vanderlyn ES Lighting Replacement
	Nov 2024	$ 4,843.75	Dunaire ES Lighting Replacement
	Nov 2024	$ 4,807.50	Henderson Mill ES Lighting Replacement
	Nov 2024	$ 4,687.50	Peachcrest ES Lighting Replacement

DeKalb County School District
Operations

DEKALB COUNTY BOARD OF EDUCATION
CAPITAL IMPROVEMENT PROGRAM FINANCIAL STATEMENT
September 30, 2026

	CY 2022		CY 2023		CY 2024		CY 2025		CY 2026	
Month	Sales Tax	Interest	Sales Tax	Interest	Sales Tax	Interest	Sales Tax	Interest	Sales Tax	Interest
January	$ 13,807,323.37	$ 1,249.62		$ 293,684.77		$ 1,544,510.90		$ 964,461.58		$ 464,670.67
February	11,686,175.43	$ 1,305.91		$ 317,549.91		$ 1,454,042.74		$ 876,339.28		$ 426,102.65
March	11,262,356.40	$ 1,227.26		$ 294,613.40		$ 1,552,803.46		$ 939,572.66		$ 459,111.01
April	12,738,469.66	$ 1,403.03		$ 958,341.17		$ 1,486,975.42		$ 895,407.13		$ 430,448.92
May	12,210,170.01	$ 1,406.03		$ 1,479,196.75		$ 1,526,250.93		$ 886,015.72		$ 440,681.73
June	12,677,523.91	$ 1,501.66		$ 1,417,307.47		$ 964,461.58		$ 783,684.50		$ 425,103.68
July	12,787,107.51	$ 1,497.66		$ 1,498,046.30		$ 876,339.28		$ 697,392.39		$ 407,339.93
August		$ 1,570.20		$ 1,505,058.82		$ 939,572.66		$ 678,741.37		$ 402,541.05
September		$ 155,986.84		$ 1,464,061.94		$ 895,407.13		$ 650,559.28		$ 398,331.03
October		$ 154,370.35		$ 1,523,189.81		$ 886,015.72		$ 584,053.09		
November		$ 230,005.72		$ 1,485,503.44		$ 1,015,998.76		$ 508,398.77		
December		$ 234,285.01		$ 1,539,109.43		$ 1,009,410.91		$ 482,309.18		
Total	**$ 87,169,126.29**	**$ 785,809.29**	**$ -**	**$ 13,775,663.21**	**$ -**	**$ 14,151,789.49**	**$ -**	**$ 8,946,934.95**	**$ -**	**$ 3,854,330.67**
Average	**$ 12,452,732.33**	**$ 65,484.11**		**$ 1,147,971.93**		**$ 1,179,315.79**		**$ 745,577.91**		**$ 428,258.96**

E-SPLOST V SALES TAX	**Sales Tax Collected In CY 2017 (Aug-Dec)**	$ 44,134,226.60
	Sales Tax Collected In CY 2018	$ 110,600,191.00
	Sales Tax Collected In CY 2019	$ 117,496,807.28
	Sales Tax Collected In CY 2020	$ 119,128,700.97
	Sales Tax Collected In CY 2021	$ 138,364,443.31

E-SPLOST V INTEREST	**Interest Collected In CY 2017-2021**	$ 1,177,370.30
	Interest Collected Beginning in CY 2022 to Date	$ 41,514,527.61

E-SPLOST V Bond Revenue March 2017	**Bond Principal**	$ 131,025,000.00
	Bond Premium	$ 12,337,339.97

Collected E-SPLOST V Sales Tax	$ 616,893,495.45
Interest Earned	$ 42,691,897.91
Bond Revenue	$ 143,362,339.97
GSFIC Reimbursement	$ 7,416,576.00
Other Revenue	$ 10,110,623.49
Total E-SPLOST V Revenue	**$ 820,474,932.82**

	Month/Year	Amount	Source
E-SPLOST V GSFIC Reimburse	Sept 2018	$ 1,600,887.06	New John Lewis ES
	Dec 2018	$ 708,479.40	New John Lewis ES
	March 2019	$ 3,099,032.30	New John Lewis ES
	May 2021	$ 1,266,519.64	New John Lewis ES
	April 2024	$ 741,657.60	New John Lewis ES

	Month/Year	Amount	Source
E-SPLOST V Other Revenue	April 2021	$ 492,326.96	Close Accounts Associated with E-SPLOST 1, E-SPLOST 2, and COPS 2007
	June 2023	$ 532,140.10	Financially Close E-SPLOST 2
	June 2023	$ 9,086,156.43	Financially Close E-SPLOST 3

DeKalb County School District
Operations

DEKALB COUNTY BOARD OF EDUCATION
CAPITAL IMPROVEMENT PROGRAM FINANCIAL STATEMENT
September 30, 2026

	CY 2022		CY 2023		CY 2024		CY 2025		CY 2026	
Month	**Sales Tax**	**Interest**	**Sales Tax**	**Interest**	**Sales Tax**	**Interest**	**Sales Tax**	**Interest**	**Sales Tax**	**Interest**
January			$ 14,782,771.81	$ 125,576.20	$ 14,318,164.57	$ 971,613.68	$ 15,050,208.99	$ 1,316,841.30	$ 15,163,112.00	$ 1,108,313.37
February			$ 11,848,671.06	$ 172,940.53	$ 11,953,973.26	$ 975,643.63	$ 11,982,743.15	$ 1,249,745.94	$ 12,179,963.13	$ 1,014,662.05
March			$ 11,521,824.96	$ 250,538.02	$ 11,823,249.72	$ 1,104,986.82	$ 12,090,976.15	$ 1,388,210.09	$ 11,934,153.29	$ 1,102,466.54
April			$ 12,911,849.67	$ 317,688.82	$ 12,580,587.39	$ 1,116,056.24	$ 12,859,642.38	$ 1,375,244.83	$ 12,930,940.53	$ 1,071,791.99
May			$ 12,299,741.70	$ 409,857.16	$ 12,746,149.28	$ 1,209,313.37	$ 12,527,192.72	$ 1,429,527.83	$ 13,062,792.62	$ 1,060,003.92
June			$ 13,094,146.23	$ 496,314.59	$ 12,939,081.00	$ 1,239,073.08	$ 12,838,459.97	$ 1,370,398.09	$ 13,074,057.81	$ 1,039,755.72
July			$ 12,798,060.49	$ 585,500.01	$ 12,693,726.00	$ 1,324,429.80	$ 12,722,681.48	$ 1,369,499.06	$ 13,438,564.90	$ 1,028,776.20
August	$ 12,648,241.02		$ 14,045,777.95	$ 659,309.13	$ 12,782,459.80	$ 1,371,808.59	$ 13,128,216.67	$ 1,343,703.66	$ 13,848,540.15	$ 1,046,212.80
September	$ 12,655,819.20		$ 12,407,482.27	$ 706,068.68	$ 13,156,664.21	$ 1,322,952.33	$ 12,987,756.50	$ 1,297,773.08	$ 13,219,551.92	$ 1,030,993.84
October	$ 12,507,284.65		$ 12,362,732.66	$ 789,283.50	$ 12,622,602.51	$ 1,336,810.36	$ 12,725,206.48	$ 1,278,487.50		
November	$ 12,694,642.02		$ 12,305,479.52	$ 824,727.87	$ 13,081,257.74	$ 1,289,694.70	$ 12,686,304.08	$ 1,201,337.94		
December	$ 12,727,388.25	$ 38,676.97	$ 12,485,152.46	$ 914,506.57	$ 12,817,154.68	$ 1,325,305.59	$ 12,978,392.59	$ 1,148,991.20		
Total	**$ 63,233,375.14**	**$ 38,676.97**	**$ 152,863,690.78**	**$ 6,252,311.08**	**$ 153,515,070.16**	**$ 14,587,688.19**	**$ 154,577,781.16**	**$ 15,769,760.52**	**$ 118,851,676.35**	**$ 9,502,976.43**
Average	**$ 12,646,675.03**		**$ 12,738,640.90**	**$ 521,025.92**	**$ 12,792,922.51**	**$ 1,215,640.68**	**$ 12,881,481.76**	**$ 1,314,146.71**	**$ 13,205,741.82**	**$ 1,055,886.27**
			141.75%	**Increase over 2022**	**0.43%**	**Increase over 2023**	**0.69%**	**Increase over 2024**	**4.28%**	**Increase over 2025**

E-SPLOST VI SALES TAX	**3-Year Avg/Month**	$ 12,891,608.12
	Average of Prior 12-Months	$ 13,103,464.96
	Average of Prior 6-Months	$ 13,262,407.99
	Amount-Variance Compared to Same Month Prior Year	$ 231,795.42
	Percentage Variance Compared to Same Month Prior Year	1.785%

E-SPLOST VI INTEREST	**3-Year Avg/Month**	$ 1,177,470.64
	Average of Prior 12-Months	$ 1,094,316.09
	Average of Prior 6-Months	$ 1,046,255.75
	Amount-Variance Compared to Same Month Prior Year	$ (266,779.24)
	Percent Variance from Same Month Prior Year	-20.557%

Collected E-SPLOST VI Sales Tax	$ 643,041,593.59
Interest Earned	46,151,413.19
Total E-SPLOST VI Revenue	**$ 689,193,006.78**

Project Stage	Project Number	Project Name	Project Scope of Work	Estimate at Completion	Current MUNIS Budget	Commitments	Expenses	Notes
0-Active	00030	000. Unbudgeted Revenue Holding Account	Budget Holding Account	$ -	$ 13,801,410.83	$ -	$ -	
0-Active	00130	001. District Wide Professional Services	Professional Services	$ 560,768.00	$ 560,768.00	$ 560,768.00	$ 560,768.00	
0-Active	00430	District Wide Portable Classroom Purchase & Improvements	Portable classroom purchase & improvements	$ 1,091,002.02	$ 1,091,002.02	$ 968,736.03	$ 449,138.28	
0-Active	99930	999. Program Contingency	Program Contingency and Available Funds	$ -	$ -	$ -	$ -	
1-Planning	11530	115. Emergency Kitchen Equipment	Purchase kitchen equipment as part of emergency relief for schools with outstanding equipment needs, coordinated with School Nutrition	$ 2,000,000.00	$ -	$ -	$ -	
1-Planning	12030	120. High School Athletic Fields & Improvements	Athletic Fields and Improvements	$ 397,760.00	$ -	$ 397,760.00	$ 397,760.00	
1-Planning	12230	122. Dunwoody HS Football Stadium Improvements	Stadium Improvements - Preconstruction Services	$ 5,000.00	$ -	$ -	$ -	*Total project cost is under development.*
1-Planning	12230.1	122. Dunwoody HS Football Stadium Improvements	Stadium Improvements - Design	$ 30,000.00	$ -	$ -	$ -	
1-Planning	12230.15	122. Dunwoody HS Football Stadium Improvements	Stadium Improvements - Design Reimbursements				$ -	
1-Planning	12230.2	122. Dunwoody HS Football Stadium Improvements	Stadium Improvements - Construction	$ 2,610,000.00	$ -	$ -	$ -	
1-Planning	12230.25	122. Dunwoody HS Football Stadium Improvements	Stadium Improvements - Construction Reimbursements				$ -	
1-Planning	12230.3	122. Dunwoody HS Football Stadium Improvements	Stadium Improvements - Geotechnical Testing	$ 15,000.00	$ -	$ -	$ -	
2-Design	01930	019. Bob Mathis ES ESSER Carryover	Held ESSER Carryover, HVAC Renovation	$ -	$ -	$ -	$ -	*See Note 2*
2-Design	02030	020. Chapel Hill ES ESSER Carryover	Held ESSER Carryover, HVAC Renovation	$ -	$ -	$ -	$ -	*See Note 2*
2-Design	02130	021. E.L. Bouie ES ESSER Carryover	Held ESSER Carryover, HVAC Renovation	$ 35,000.00	$ -	$ 35,000.00	$ 35,000.00	*See Note 2*
2-Design	02230	022. Martin Luther King Jr. HS ESSER Carryover	Held ESSER Carryover, HVAC Renovation	$ -	$ -	$ -	$ -	*See Note 2*
2-Design	02330	023. Panola Way ES ESSER Carryover	Held ESSER Carryover, HVAC Renovation	$ -	$ -	$ -	$ -	*See Note 2*
2-Design	02430	024. Marbut Theme ES ESSER Carryover	Held ESSER Carryover, HVAC Renovation	$ -	$ -	$ -	$ -	*See Note 2*
2-Design	02530	025. Pine Ridge ES ESSER Carryover	Held ESSER Carryover, HVAC Renovation	$ -	$ -	$ -	$ -	*See Note 2*
2-Design	02630	026. Shadow Rock ES ESSER Carryover	Held ESSER Carryover, HVAC Renovation	$ -	$ -	$ -	$ -	*See Note 2*
2-Design	02730	027. Stephenson HS ESSER Carryover	Held ESSER Carryover, HVAC Renovation	$ -	$ -	$ -	$ -	*See Note 2*
2-Design	10630	106. Miller Grove HS Façade Repair and Replacement	Façade Repair, Roof Replacement	$ 500,000.00	$ 138,576.00	$ 138,576.00	$ 138,576.00	*Repairs Completed Early 2026*
2-Design	10830	108. Former Hooper Alexander Site Paving & Electric Bus Charge Station Installation	Paving & Electric Bus Charge Station Installation	$ 7,134,000.00	$ 466,660.00	$ 451,060.00	$ 61,250.00	
2-Design	10930	109. East Campus I/DeKalb Alternative Paving & Electric Bus Charge Station Installation	Paving & Electric Bus Charge Station Installation	$ 3,792,000.00	$ 264,275.00	$ 243,025.00	$ 43,962.50	
2-Design	11130	111. District Wide Walk-in Cooler/Freezer Replacement at Select Schools:	Walk-in Cooler/Freezer Replacement at Select Schools:	$ 240,000.00	$ 145,000.00	$ -	$ -	
2-Design	11430	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	$ 700,000.00	$ -	$ -	$ -	
2-Design	11930	119. Adams Stadium Auxiliary Field	Adams Stadium Auxiliary Field	$ 1,200,000.00	$ 99,958.00	$ -	$ -	
2-Design	12530	125. District-Wide ERATE Category 2 Network Equipment	IT Support Costs	$ 380,082.85	$ 380,082.85	$ 380,082.85	$ -	
3-Construction	10130	101. Browns Mill ES Health Center Portable Install	Health Center Portable Install	$ 739,105.00	$ 739,105.00	$ 739,105.00	$ 680,011.15	
3-Construction	10230	102. Flat Rock ES Health Center Portable Install	Health Center Portable Install	$ 751,705.00	$ 751,705.00	$ 751,705.00	$ 680,388.82	
3-Construction	10330	103. Indian Creek ES Health Center Portable Install	Health Center Portable Install	$ 753,005.00	$ 753,005.00	$ 753,005.00	$ 681,794.96	
3-Construction	10430	104. Oak View ES Health Center Portable Install	Health Center Portable Install	$ 777,938.71	$ 777,938.71	$ 469,305.06	$ 409,008.71	
3-Construction	10530	105. Pine Ridge ES Health Center Portable Install	Health Center Portable Install	$ 802,480.21	$ 802,480.21	$ 500,100.21	$ 421,350.21	
3-Construction	10730	107. Hatton Drive Warehouse Renovation	Renovation	$ 3,327,466.38	$ 3,670,375.70	$ 3,262,240.70	$ 3,261,292.83	
3-Construction	11030	110. Lithonia MS Redesign and Replace Gym Ceiling	Redesign and Replace Gym Ceiling	$ 250,000.00	$ -	$ -	$ -	
3-Construction	11230	112. Pleasantdale ES Health Center Portable Install	Health Center Portable Install	$ 734,705.00	$ 734,705.00	$ 734,705.00	$ 678,286.72	
3-Construction	11330	113. Purchase of Parklake Building	Purchase and improvement of Parklake office building	$ 7,548,610.84	$ 7,548,610.84	$ 7,004,218.80	$ 6,945,357.86	*Changed name from "Kroger" to "Parklake".*
3-Construction	12430	124. Canby Lane ES Roof Replacement	Roof Replacement	$ 553,556.00	$ 300,922.16	$ 219,575.00	$ 166,063.45	
3-Construction	20030	200. Lakeside HS Stadium Lighting Improvements	Stadium Lighting Improvements	$ 750,000.00	$ 750,000.00	$ 8,090.00	$ -	
4-Substantially Complete	01030	010. Chapel Hill MS ESSER Carryover	ESSER Carryover, HVAC Renovation	$ 7,373,989.79	$ 7,188,499.79	$ 7,373,989.79	$ 6,626,029.70	*See Note 1*
4-Substantially Complete	01130	011. Columbia ES ESSER Carryover	ESSER Carryover, HVAC Renovation	$ 4,179,835.07	$ 4,141,022.57	$ 4,215,411.50	$ 3,647,923.76	*See Note 1*

Project Stage	Project Number	Project Name	Project Scope of Work	Estimate at Completion	Current MUNIS Budget	Commitments	Expenses	Notes
4-Substantially Complete	01230	012. Druid Hills MS ESSER Carryover	ESSER Carryover, HVAC Renovation	$ 6,174,398.27	$ 6,601,366.57	$ 6,812,259.50	$ 6,284,907.91	*See Note 1*
4-Substantially Complete	01330	013. Stephenson MS ESSER Carryover	ESSER Carryover, HVAC Renovation	$ 5,585,871.20	$ 5,548,813.91	$ 6,335,180.46	$ 5,610,340.26	*See Note 1*
4-Substantially Complete	01430	014. Briarlake ES ESSER Carryover	ESSER Carryover, HVAC Renovation	$ 5,759,783.44	$ 5,281,137.95	$ 5,759,783.44	$ 5,759,783.44	*See Note 1*
4-Substantially Complete	01530	015. Early Learning Center at Terry Mill ESSER Carryover	ESSER Carryover, HVAC Renovation	$ 4,701,802.20	$ 5,012,875.25	$ 4,701,802.20	$ 4,701,802.20	*See Note 1*
4-Substantially Complete	01630	016. Montclair ES ESSER Carryover	ESSER Carryover, HVAC Renovation	$ 5,189,352.07	$ 4,730,860.22	$ 5,189,352.07	$ 5,189,352.07	*See Note 1*
4-Substantially Complete	01730	017. Tucker MS ESSER Carryover	ESSER Carryover, HVAC Renovation	$ 8,429,730.07	$ 9,015,677.04	$ 8,429,730.07	$ 8,429,730.07	*See Note 1*
4-Substantially Complete	01830	018. Bus AC Retrofit ESSER Carryover	ESSER Carryover, Bus AC Retrofit	$ 2,075,794.88	$ 2,101,427.95	$ 2,075,794.88	$ 2,075,794.88	*See Note 1*
4-Substantially Complete	02830	028. Assorted Schools ESSER II Carryover Final Invoices	Pay final invoice of ESSER II projects	$ 766,635.02	$ 482,543.75	$ 766,635.02	$ 766,635.02	*See Note 3*
4-Substantially Complete	12130	121. Sagamore Hills ES Roof Replacement	Roof Replacement	$ 2,085,391.00	$ 1,774,767.00	$ 1,774,767.00	$ 1,627,178.00	
			Totals	**$ 90,001,768.02**	**$ 85,655,572.32**	**$ 71,051,763.58**	**$ 66,329,486.80**	

Local Capital Project Fund (LCPF) budgets are updated alongside financial commitments, such as contract approvals. The budget number does not reflect the full estimated program revenue until the program is complete.

Note 1: Projects 010-018 are projects originally funded by ESSER reimbursements that have been carried over to the LCPF. Only the outstanding commitments values carried over. The values above do not reflect the original amount.

Note 2: Projects 019-027 are for projects originally funded by ESSER reimbursements that have been carried over to the LCPF. Only the outstanding commitments also carried over. These projects completed design but have been paused prior to procurement of construction to ensure adequate funding before commitment.

Note 3: Project 028 was originally funded by ESSER reimbursements where all but two final billings were paid with ESSER reimbursements. This project line covers the final costs needed to close the project.

See Definitions & Clarifications within this report for descriptions of project stage(s), definitions of financial data and commonly used abbreviations.

The data presented was sourced from the MUNIS Project Ledger as of September 30, 2026. It does not include items that have been approved by the Board but have not yet been posted in MUNIS.

Project Stage	Project Number	Project Name	Project Scope of Work	Estimate At Completion	Current MUNIS Budget	Commitments	Expenses	Notes
0-Active	00035	000. Revenue Deposit Fund	Fund for recording E-SPLOST V revenues from all sources	$ -	$ -	$ -	$ -	*The Approved Expense Limit is showing in error for this project. This amount will move to Project No. 60235*
0-Active	52135	521. Music Instruments	Replace outdated musical instruments and equipment	$ 10,000,000.00	$ 10,000,000.00	$ 8,198,546.22	$ 8,076,995.07	
0-Active	60235	602. Program Contingency	Set-aside for unforeseen conditions	$ -	$ 10,571,620.88	$ -	$ -	
2-Design	35535	355. Stoneview ES	Major building system replacement with emphasis on Roof, HVAC Components	$ 5,000,000.00	$ 2,580,373.10	$ 460,747.94	$ 356,627.94	*Design will remain under ESPLOST V Funds. All other project costs will be funded under ESPLOST VI*
2-Design	36635	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	$ 35,000,000.00	$ 489,090.00	$ 489,090.00	$ 321,496.50	
3-Construction	21435	214. Cross Keys HS	Construction of Addition and Modernization (Extensive Rer	$ 130,025,465.00	$ 125,306,515.50	$ 124,436,089.42	$ 46,817,201.91	*See Note 1*
3-Construction	21735	217. Design New Sequoyah MS & HS	Design of a New Sequoyah Middle School and a New Sequoyah High School	$ 14,686,585.78	$ 14,686,585.78	$ 14,657,164.19	$ 12,905,747.03	
3-Construction	35835	358. Champion Theme MS	Major building system replacement with emphasis on HVAC Components-and Fire sprinkler installation	$ 38,134,687.50	$ 36,112,476.98	$ 25,482,448.64	$ 20,911,461.83	
3-Construction	36235	362. Dresden ES	Design of New Dresden ES replacement facility	$ 4,168,140.00	$ 4,168,140.00	$ 4,230,250.00	$ 2,981,750.00	
3-Construction	36335	363. Kingsley ES	Major building system replacement with emphasis on HVAC Components and Fire sprinkler installation	$ 8,000,000.00	$ 2,088,341.00	$ 534,241.00	$ 467,501.68	*HVAC retrofit completed other components and fire sprinkler installation deferred.*
3-Construction	38135	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)	$ 5,825,385.00	$ 5,825,385.00	$ 5,825,385.00	$ 5,419,559.33	
4-Substantially Complete	10935	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.		$ -	$ -	$ -	*Set-aside no longer needed in E-SPLOST V due to extensive safety & security projects in E-SPLOST VI.*
4-Substantially Complete	11135	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	$ 406,808.00	$ 406,808.00	$ 406,808.00	$ 406,808.00	
4-Substantially Complete	11235	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	$ 380,260.00	$ 380,260.00	$ 380,260.00	$ 380,260.00	
4-Substantially Complete	11335	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	$ 376,348.00	$ 376,348.00	$ 376,348.00	$ 376,348.00	

Project Stage	Project Number	Project Name	Project Scope of Work	Estimate At Completion	Current MUNIS Budget	Commitments	Expenses	Notes
4-Substantially Complete	11435	114. Athletic Field Fencing	Installation of Fencing around athletic fields for all District HS and MS receiving new artificial turf and Tracks	$ 959,559.45	$ 959,559.45	$ 959,559.45	$ 959,559.45	
4-Substantially Complete	11535	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	$ 3,181,285.24	$ 3,181,285.24	$ 3,164,860.37	$ 3,139,121.40	
4-Substantially Complete	11635	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	$ 1,966,410.61	$ 1,966,410.61	$ 1,966,410.61	$ 1,966,410.61	
4-Substantially Complete	12135	121. Druid Hills HS	Security vestibule installation, fire sprinkler installation, and accessibility improvements between floors	$ 623,615.03	$ 623,615.03	$ 623,615.03	$ 623,615.03	*Project unnecessary due to E-SPLOST VI modernization project.*
4-Substantially Complete	12235	122. Hambrick ES	Security vestibule installation, fire sprinkler installation, and one special education restroom upgrade	$ 1,457,836.33	$ 1,457,836.33	$ 1,457,836.33	$ 1,457,836.33	
4-Substantially Complete	20235	202. Freedom MS	Installation of security vestibule	$ 417,565.21	$ 417,565.21	$ 417,565.21	$ 417,565.21	
4-Substantially Complete	20335	203. Peachtree MS	Site work to support access to City of Dunwoody ball fields	$ 228,090.33	$ 228,090.33	$ 228,090.33	$ 228,090.33	
4-Substantially Complete	21135	211. Cedar Grove HS	Auditorium addition and improved accessibility between levels (possibly light duty elevator) and turf installation at football practice field	$ 12,115,707.85	$ 12,115,707.85	$ 12,115,707.85	$ 12,115,707.85	
4-Substantially Complete	21235	212. Chamblee HS	Installation of synthetic turf at football practice field	$ 815,075.74	$ 815,075.74	$ 815,075.74	$ 815,075.74	
4-Substantially Complete	21335	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	$ 3,574,209.80	$ 3,574,209.80	$ 3,574,209.80	$ 3,396,497.88	
4-Substantially Complete	21535	215. Dunwoody HS	Installation of synthetic turf at football practice field	$ 1,284,135.35	$ 1,268,165.35	$ 1,284,135.35	$ 1,284,135.35	
4-Substantially Complete	21635	216. Lakeside HS	Installation of synthetic turf at football practice field	$ 1,498,673.04	$ 1,498,673.04	$ 1,498,673.04	$ 1,498,673.04	
4-Substantially Complete	22135	221. John Lewis ES	New 900-seat prototype elementary school, including land purchase	$ 31,409,071.17	$ 31,409,071.17	$ 31,409,071.17	$ 31,409,071.17	
4-Substantially Complete	22235	222. New ES for Cross Keys North	New 900-seat prototype elementary school, including land purchase	$ 38,192,451.65	$ 38,192,451.65	$ 38,192,391.84	$ 38,192,451.65	
4-Substantially Complete	22335	223. Indian Creek ES	Tear-down and re-build of new 1200-seat (expanded) prototype elementary school on-site	$ 39,855,023.51	$ 39,855,023.51	$ 39,855,023.51	$ 39,855,023.51	
4-Substantially Complete	30135	301. Turf Installation A	Turf installation at football practice field at 6 schools: Druid Hills MS, Redan HS, Stephenson HS, Stone Mountain HS, Towers HS, and Tucker HS	$ 6,729,075.89	$ 6,729,075.89	$ 6,729,075.89	$ 6,729,075.89	
4-Substantially Complete	30235	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	$ 6,806,723.35	$ 6,806,723.35	$ 6,806,723.35	$ 6,806,723.35	
4-Substantially Complete	30335	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		$ -	$ -	$ -	
4-Substantially Complete	30435	304. Baseball facilities improvements at Druid Hills MS and Redan HS	Baseball facilities improvements at Druid Hills MS and Redan HS	$ 2,790,126.50	$ 2,790,126.50	$ 2,790,126.50	$ 2,790,126.50	

Project Stage	Project Number	Project Name	Project Scope of Work	Estimate At Completion	Current MUNIS Budget	Commitments	Expenses	Notes
4-Substantially Complete	31135	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	$ 1,255,163.30	$ 1,255,163.30	$ 1,255,163.30	$ 1,255,163.30	
4-Substantially Complete	32135	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	$ 412,791.00	$ 412,791.00	$ 412,791.00	$ 412,791.00	
4-Substantially Complete	32235	322. Redan MS	Restroom and plumbing fixture replacement, fire sprinkler installation, improved assisted toileting area, roof replacement and HVAC system replacement	$ 7,885,850.97	$ 7,885,850.97	$ 7,841,878.06	$ 7,683,186.20	
4-Substantially Complete	34435	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	$ 11,320,165.72	$ 11,299,796.72	$ 11,299,796.72	$ 11,299,741.72	
4-Substantially Complete	34535	345. Former John Lewis Facility	Improvement to former John Lewis ES facility to accommodate Kittredge Magnet	$ 1,851,954.56	$ 1,851,954.56	$ 1,851,954.56	$ 1,851,954.56	
4-Substantially Complete	35135	351. Henderson Mill ES	Major building system replacement with emphasis on Roof, Plumbing, HVAC Components	$ 8,898,256.31	$ 8,898,256.31	$ 8,895,388.98	$ 8,891,738.45	
4-Substantially Complete	35235	352. Toney ES	Major building system replacement with emphasis on HVAC	$ 7,912,998.01	$ 7,862,998.01	$ 7,912,998.01	$ 7,905,326.74	
4-Substantially Complete	35335	353. Former Nancy Creek	Major building system replacement with emphasis on HVAC and Fire sprinkler installation	$ 13,679,740.41	$ 13,679,740.41	$ 13,679,253.41	$ 12,510,871.91	
4-Substantially Complete	35435	354. E. L. Miller ES	Major building system replacement with emphasis on, HVAC, Fire Protection	$ 8,655,924.99	$ 8,655,924.99	$ 8,541,384.99	$ 8,536,904.57	
4-Substantially Complete	35735	357. Briar Vista ES	Major building system replacement with emphasis on Roof, Accessibility improvements between levels; and Installation of security vestibule	$ 6,110,222.94	$ 6,110,222.94	$ 6,168,728.94	$ 6,074,097.94	
4-Substantially Complete	35935	359. Livsey ES	Major building system replacement with emphasis on HVAC	$ 7,980,308.51	$ 7,980,308.51	$ 7,968,883.51	$ 6,599,305.64	
4-Substantially Complete	36035	360. DeKalb HS of Technology-South	Major building system replacement with emphasis on HVAC Components, Plumbing & Site improvements	$ 12,662,605.00	$ 12,453,900.11	$ 12,453,900.11	$ 12,431,335.11	
4-Substantially Complete	36135	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	$ 6,571,338.37	$ 6,571,338.37	$ 6,571,338.37	$ 6,525,560.87	
4-Substantially Complete	36435	364. Hawthorne ES	Major building system replacement with emphasis on HVAC Components, Plumbing, and Roof Replacement	$ 10,105,820.47	$ 10,105,820.47	$ 10,105,820.47	$ 10,105,495.47	
4-Substantially Complete	36535	365. Salem MS	Major building system replacement with emphasis on HVAC Components, and roof replacement as needed	$ 12,358,602.37	$ 12,358,602.37	$ 12,206,996.23	$ 11,746,922.26	
4-Substantially Complete	36835	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	$ 12,400,027.54	$ 12,392,241.63	$ 12,418,077.29	$ 12,400,027.54	
4-Substantially Complete	36935	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	$ 10,435,630.00	$ 10,430,552.10	$ 10,435,757.44	$ 10,435,630.00	

Project Stage	Project Number	Project Name	Project Scope of Work	Estimate At Completion	Current MUNIS Budget	Commitments	Expenses	Notes
4-Substantially Complete	37035	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	$ 9,072,648.00	$ 9,063,931.99	$ 9,072,648.00	$ 9,072,648.00	
4-Substantially Complete	37135	371. Bus Parking Pavement	Pavement upgrades at East DeKalb Campus and Hallford Stadium	$ 2,544,373.20	$ 2,544,373.20	$ 2,544,373.20	$ 2,544,373.20	
4-Substantially Complete	37235	372. Ashford Park ES	Major building system replacement with emphasis on Roofing	$ 1,240,870.58	$ 1,240,870.58	$ 1,240,870.58	$ 1,240,870.58	
4-Substantially Complete	37435	374. Brockett ES	Major building system replacement with emphasis on Roofing	$ 1,423,092.52	$ 1,423,092.52	$ 1,423,092.52	$ 1,423,092.52	
4-Substantially Complete	37535	375. Wynbrooke ES	Major building system replacement with emphasis on Roofing	$ 1,828,761.33	$ 1,828,761.33	$ 1,828,761.33	$ 1,828,761.33	
4-Substantially Complete	37735	377. DeKalb Alternative/East Campus	Major building system replacement with emphasis on Roofing	$ 2,063,428.17	$ 2,063,428.17	$ 2,063,428.17	$ 2,063,428.17	
4-Substantially Complete	37835	378. Oak Grove ES	Major building system replacement with emphasis on Roofing	$ 1,462,877.02	$ 1,462,877.02	$ 1,462,877.02	$ 1,462,877.02	
4-Substantially Complete	38035	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	$ 5,096,307.70	$ 5,096,307.70	$ 5,096,307.70	$ 5,085,532.88	
4-Substantially Complete	40135	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.	$ 2,048,859.99	$ 2,048,859.99	$ 2,048,859.99	$ 2,048,859.99	
4-Substantially Complete	40235	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.	$ 15,437,912.26	$ 15,437,912.26	$ 15,435,649.69	$ 15,435,649.69	
4-Substantially Complete	41135	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.	$ 12,958,876.40	$ 12,958,876.40	$ 12,958,876.40	$ 12,958,876.40	
4-Substantially Complete	41235	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.	$ 12,301,139.53	$ 12,206,049.01	$ 12,206,734.53	$ 12,206,734.53	
4-Substantially Complete	42135	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	$ 4,999,522.95	$ 5,000,208.47	$ 4,999,522.95	$ 4,999,522.95	
4-Substantially Complete	43135	431. Technology: Safety and Security	All schools will receive updated cameras and security equipment	$ 9,578,885.48	$ 9,578,885.48	$ 9,578,885.48	$ 9,578,885.48	
4-Substantially Complete	44135	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)	$ 1,821,399.73	$ 1,821,399.73	$ 1,821,399.73	$ 1,821,399.73	
4-Substantially Complete	44235	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	$ 5,806,076.34	$ 5,806,076.34	$ 5,806,076.34	
4-Substantially Complete	45135	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	$ 3,569,667.35	$ 3,569,667.35	$ 3,569,667.35	

Project Stage	Project Number	Project Name	Project Scope of Work	Estimate At Completion	Current MUNIS Budget	Commitments	Expenses	Notes
4-Substantially Complete	50135	501. School Bus Purchase A (Bond)	Purchase school buses	$ 20,386,642.00	$ 20,386,642.00	$ 20,386,642.00	$ 20,386,642.00	
4-Substantially Complete	50235	502. School Bus Purchase B (Sales Tax and State Reimbursements)	Purchase school buses	$ 4,486,043.00	$ 4,270,043.00	$ 4,270,043.00	$ 4,270,043.00	
4-Substantially Complete	51135	511. Support Vehicle Purchase	Purchase service vehicles for public safety, facilities maintenance, school nutrition, and warehouse operations	$ 1,508,052.60	$ 1,508,052.60	$ 1,508,052.60	$ 1,508,052.60	
4-Substantially Complete	53135	531. Portables	Purchase new portable classrooms to replace outdated units and for enrollment increases	$ 2,436,168.95	$ 2,436,168.95	$ 2,436,168.95	$ 2,436,168.95	
4-Substantially Complete	54135	541. Small Kitchen Equipment	Purchase small kitchen equipment (e.g., milk boxes, steamers, coolers, skillets, burners, ovens, ice machines, and warmers) for 68 schools	$ 1,148,112.23	$ 1,148,112.23	$ 1,148,112.23	$ 1,148,112.23	
4-Substantially Complete	60135	601. Bond Costs	Set-aside for bond financing of the E-SPLOST program	$ 151,696,230.41	$ 8,400,000.00	$ 151,696,230.41	$ 151,696,230.41	
4-Substantially Complete	60335	603. DCSD Salary	Salary for District employees in support of the E-SPLOST program	$ 5,768,941.62	$ 5,000,000.00	$ 5,750,682.82	$ 5,750,682.82	
4-Substantially Complete	60435	604. General Services	Miscellaneous expenses in support of the E-SPLOST program	$ 533,826.08	$ 533,826.08	$ 533,826.08	$ 533,826.08	
4-Substantially Complete	60535	605. Program Consultants	Management of the E-SPLOST program by third party management as well as other consultants, as required.	$ 13,366,109.00	$ 13,366,109.00	$ 13,366,109.00	$ 13,366,109.00	
4-Substantially Complete	60635	606. Revenue Reserve	Reserve fund to protect against revenue into E-SPLOST V being less than expected		$ -	$ -	$ -	
5-Closed	10135	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)	$ 656,622.12	$ 656,622.12	$ 656,622.12	$ 656,622.12	
5-Closed	10235	102. Sprinkler Installation B	Sprinkler installation at 7 schools: Allgood ES, Brockett ES, Evansdale ES, John Lewis ES (temporary/Druid Hills), Margaret Harris Comprehensive School, Stone Mill ES, Stone Mountain ES	$ 770,538.30	$ 770,538.30	$ 770,538.30	$ 770,538.30	
5-Closed	10335	103. Sprinkler Installation C	Sprinkler installation at 5 schools: Huntley Hills ES, Montgomery ES, Sequoyah MS, Vanderlyn ES, and Woodward ES	$ 635,323.81	$ 635,323.81	$ 635,323.81	$ 635,323.81	
5-Closed	20135	201. Cross Keys HS	Installation of security vestibule and sprinkler installation and installation of synthetic turf field at practice field	$ 310,973.47	$ 310,973.47	$ 310,973.47	$ 310,973.47	*Project closed due to being made unnecessary by updated scope of Project 214: Cross Keys HS modernization.*
5-Closed	22435	224. New Dunwoody / Chamblee ES	New 950 seat prototype elementary school	$ 6,957,114.77	$ 6,957,114.77	$ 6,957,114.77	$ 6,957,114.77	
5-Closed	33135	331. Water Quality Set-Aside	Set-aside funds for facility improvements in support of water quality improvement	$ -	$ -	$ -	$ -	*Project no longer needed due to E-SPLOST VI*
5-Closed	34135	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)	$ 155,153.44	$ 155,153.44	$ 155,153.44	$ 155,153.44	*Scope of project to E-SPLOST VI*

Project Stage	Project Number	Project Name	Project Scope of Work	Estimate At Completion	Current MUNIS Budget	Commitments	Expenses	Notes
5-Closed	34235	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	$ 610,860.25	$ 610,860.25	$ 610,860.25	$ 610,860.25	
5-Closed	34335	343. Druid Hills MS	Security vestibule installation, plumbing fixture replacement, and accessibility improvements (new light duty elevator, new lifts, improved assisted toileting area)	$ 1,906,921.27	$ 1,904,549.38	$ 1,906,921.27	$ 1,901,609.28	
5-Closed	35635	356. Cary Reynolds ES	Major building system replacement with emphasis on Roof, HVAC Components and Installation of security vestibule	$ 12,040.00	$ 12,040.00	$ 12,040.00	$ 12,040.00	*Project made unnecessary by New Sequoyah MS & New Sequoyah HS*
5-Closed	36735	367. Set-aside for Additional Contingency for Capital Renewal Projects	Set aside for additional contingency for E-SPLOST V capital renewal projects		$ -	$ -	$ -	*Project no longer needed due to E-SPLOST VI*
5-Closed	37335	373. Montgomery ES	Major building system replacement with emphasis on Roofing		$ -	$ -	$ -	*Project deemed not necessary*
5-Closed	37635	376. Browns Mill ES	Major building system replacement with emphasis on Roofing		$ -	$ -	$ -	*Project deemed not necessary*
5-Closed	37935	379. Update HVAC Controls	Ensure all DCSD school facilities meet minimum standard for HVAC Controls	$ 220.00	$ 220.00	$ 220.00	$ 220.00	*Scope of project to E-SPLOST VI*
5-Closed	38235	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)		$ -	$ -	$ -	
			Totals	**$ 853,006,307.67**	**$ 669,300,000.00**	**$ 785,655,306.67**	**$ 696,026,149.55**	*See General Note below*

This report includes financial data that was verified prior to the commencement of HPM operations. The information is inherited and provided for reference purposes only.

See Definitions & Clarifications within this report for descriptions of project stage(s), definitions of financial data and commonly used abbreviations.

The data presented was sourced from the MUNIS Project Ledger as of September 30, 2026. It does not include items that have been approved by the Board but have not yet been posted in MUNIS.

Note 1: DCSD has not yet split the financials for the Cross Keys Project between SPLOST V & VI. All of the budget, commitments, and expenditures are held in the SPLOST V Project here. Commitments will show above the budget for this reason, it is not a cost overrun.

General Note: The Commitments exceed the current MUNIS budget due to how the E-SPLOST-V Budget was set up. All increases to the SPLOST 5 budget require board approval. Currently the SPLOST-V budget shows as overcommited mostly due to how the Performance Bond Cost Project is shown as "over-committed" The Operations division identifies needed budget or commitments adjustments quarterly and requests said adjustments be made within MUNIS.

Project Stage	Project Number	Project Name	Project Scope of Work	Estimate at Completion	Current MUNIS Budget	Commitments	Expenses	Notes
0-Active	80436	804. Update Disaster Recovery Systems	Update disaster recovery systems at DCSD facilities	$ 1,500,000.00	$ -	$ -	$ -	
0-Active	80536	805. Update Communication Infrastructure	Update communication infrastructure as needed	$ 3,500,000.00	$ -	$ -	$ -	
0-Active	99936	999. Program Contingency	Set-aside for unforeseen conditions	$ -	$ -	$ -	$ -	
0-Active	00036	000. Revenue	Project to receive all E-SPLOST VI related revenue from all sources.	$ -	$ -	$ -	$ -	*This project remains a financial placeholder.*
0-Active	80136	801. Bus & Vehicle Purchase	Purchase of Busses and other vehicles as needed.	$ 6,446,455.00	$ 6,446,455.00	$ 4,325,604.00	$ 4,325,604.00	
0-Active	80236	802. Device refresh	Replace and purchase computer equipment as needed.	$ 60,719,002.41	$ 60,719,002.41	$ 53,595,350.64	$ 47,765,419.33	
0-Active	80336	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.	$ 46,770,795.53	$ 46,770,795.53	$ 46,209,930.72	$ 32,107,296.86	
0-Active	90136	901. Program Management	Management of the E-SPLOST program by third party management as well as other consultants, as required.	$ 20,903,432.52	$ 20,903,432.52	$ 20,844,436.52	$ 16,158,068.32	
0-Active	90236	902. DCSD Staff	Salary for District employees in support of the E-SPLOST program	$ 7,000,000.00	$ 10,000,000.00	$ 4,318,487.96	$ 4,318,487.96	
0-Active	90336	Physical Records Digitization	Paper records to digital file processing	$ 6,188,008.00	$ 6,188,008.00	$ 6,185,853.20	$ 6,133,853.20	
1-Planning	40936	409. Druid Hills HS	Modernization of the Druid Hills HS Facility	$ 10,000,000.00	$ 8,901,806.00	$ 8,191,390.00	$ 975,465.00	
2-Design	20136	201. Allgood ES	HVAC Refresh	$ 983,000.00	$ 1,323,000.00	$ 1,323,000.00	$ 983,000.00	*MUNIS Budget Reduction Pending*
2-Design	20336	203. Austin ES	Upgraded Security Vestibule	$ 601,802.38	$ 34,000.00	$ 34,000.00	$ 21,000.00	
2-Design	20436	204. Avondale ES	New Security Vestibule	$ 535,562.77	$ 37,777.00	$ 507,726.35	$ 61,777.21	*See Note 1*
2-Design	20536	205. Barack Obama ES	Upgraded Security Vestibule	$ 660,745.60	$ 34,000.00	$ 34,000.00	$ 21,000.00	
2-Design	20936	209. Brockett ES	New Security Vestibule	$ 723,891.62	$ 37,777.00	$ 674,389.05	$ 68,568.60	*See Note 1*
2-Design	21736	217. Doraville United ES	Upgraded Security Vestibule	$ 653,715.43	$ 34,000.00	$ 34,000.00	$ 21,000.00	
2-Design	21936	219. Dunaire ES	New Security Vestibule	$ 486,800.86	$ 35,127.00	$ 461,924.22	$ 58,574.19	*See Note 1*
2-Design	22036	220. Dunwoody ES	Upgraded Security Vestibule	$ 980,753.64	$ 34,000.00	$ 34,000.00	$ 21,000.00	
2-Design	22136	221. E.L. Bouie ES	New Security Vestibule	$ 575,732.03	$ 34,000.00	$ 34,000.00	$ 21,000.00	
2-Design	22336	223. Evansdale ES	New Security Vestibule	$ 519,352.02	$ 515,753.56	$ 491,181.56	$ 80,179.82	
2-Design	22536	225. Fernbank ES	Upgraded Security Vestibule	$ 650,408.70	$ 34,000.00	$ 34,000.00	$ 21,000.00	
2-Design	22636	226. Flat Rock ES	Upgraded Security Vestibule	$ 882,428.27	$ 34,000.00	$ 34,000.00	$ 21,000.00	
2-Design	22936	229. Hawthorne ES	Upgraded Security Vestibule	$ 1,054,182.54	$ 34,000.00	$ 34,000.00	$ 21,000.00	
2-Design	23236	232. Huntley Hills ES	New Security Vestibule	$ 1,232,447.90	$ 1,124,661.86	$ 1,122,941.86	$ 72,178.84	
2-Design	23436	234. Indian Creek ES	Upgraded Security Vestibule	$ 633,946.45	$ 34,000.00	$ 34,000.00	$ 21,000.00	
2-Design	23536	235. John Lewis ES	Upgraded Security Vestibule	$ 620,999.53	$ 34,000.00	$ 34,000.00	$ 21,000.00	
2-Design	23836	238. Kingsley ES	New Security Vestibule	$ 1,087,806.14	$ 37,777.00	$ 996,437.30	$ 73,994.55	*See Note 1*
2-Design	24236	242. Marbut Theme ES	New Security Vestibule	$ 567,244.32	$ 34,000.00	$ 34,000.00	$ 21,000.00	
2-Design	24536	245. Montclair ES	New Security Vestibule	$ 1,020,200.39	$ 936,832.20	$ 935,160.20	$ 71,862.44	
2-Design	24636	246. Montgomery ES	New Security Vestibule	$ 565,193.66	$ 534,171.38	$ 537,431.38	$ 69,492.93	
2-Design	24836	248. Nancy Creek (Former)	New Security Vestibule	$ 717,550.00	$ 36,000.00	$ 36,000.00	$ 27,000.00	
2-Design	24936	249. Narvie Harris ES	New Security Vestibule, Gym HVAC Installation	$ 1,231,700.00	$ 97,870.00	$ 97,870.00	$ 75,200.00	
2-Design	25236	252. Oakcliff Theme ES	New Security Vestibule	$ 541,132.60	$ 512,878.41	$ 510,366.41	$ 75,494.87	
2-Design	25436	254. Peachcrest ES	Upgraded Security Vestibule	$ 616,974.52	$ 34,000.00	$ 34,000.00	$ 21,000.00	
2-Design	25536	255. Pine Ridge ES	New Security Vestibule	$ 771,467.88	$ 716,714.94	$ 719,504.94	$ 86,748.29	
2-Design	25636	256. Pleasantdale ES	Upgraded Security Vestibule	$ 653,552.11	$ 34,000.00	$ 34,000.00	$ 21,000.00	
2-Design	25736	257. Princeton ES	Upgraded Security Vestibule	$ 891,612.62	$ 34,000.00	$ 34,000.00	$ 21,000.00	
2-Design	25936	259. Redan ES	New Security Vestibule	$ 725,361.78	$ 675,913.08	$ 673,521.08	$ 93,015.76	
2-Design	26036	260. Robert Shaw ES	New Security Vestibule	$ 1,058,479.89	$ 37,777.00	$ 970,484.87	$ 81,150.59	*See Note 1*
2-Design	26236	262. Rockbridge ES	Upgraded Security Vestibule	$ 640,820.10	$ 34,000.00	$ 34,000.00	$ 21,000.00	
2-Design	26336	263. Ronald E. McNair DLA ES	Upgraded Security Vestibule	$ 704,128.03	$ 34,000.00	$ 34,000.00	$ 21,000.00	
2-Design	26536	265. Sagamore Hills ES	New Security Vestibule	$ 536,750.00	$ 36,000.00	$ 36,000.00	$ 26,100.00	
2-Design	26636	266. Shadow Rock ES	New Security Vestibule	$ 717,550.00	$ 30,000.00	$ 30,000.00	$ 22,500.00	
2-Design	26736	267. Smoke Rise ES	Upgraded Security Vestibule	$ 692,317.35	$ 60,250.00	$ 34,000.00	$ 21,000.00	

Project Stage	Project Number	Project Name	Project Scope of Work	Estimate at Completion	Current MUNIS Budget	Commitments	Expenses	Notes
2-Design	26836	268. Snapfinger ES	New Security Vestibule	$ 1,149,139.00	$ 1,050,937.17	$ 1,049,355.17	$ 80,375.42	
2-Design	26936	269. Stone Mill ES	New Security Vestibule	$ 717,550.00	$ 30,000.00	$ 30,000.00	$ 22,500.00	
2-Design	27036	270. Stone Mountain ES	New Security Vestibule	$ 674,720.82	$ 631,098.07	$ 628,086.07	$ 62,898.17	
2-Design	27136	271. Stoneview ES	Major building system replacement with emphasis on Roof, HVAC Components	$ 30,000,000.00	$ -	$ -	$ -	*All cost other than design will be moved to ESPLOST VI*
2-Design	27636	276. Woodward ES	New Security Vestibule	$ 610,064.47	$ 37,777.00	$ 573,657.06	$ 61,310.14	*See Note 1*
2-Design	30136	301. DeKalb ES of the Arts	New Security Vestibule	$ 707,565.60	$ 667,664.25	$ 665,532.25	$ 75,406.80	
2-Design	31136	311. Mary McLeod Bethune MS	New Security Vestibule	$ 767,961.62	$ 721,112.05	$ 718,940.05	$ 68,783.09	
2-Design	31236	312. Miller Grove MS	New Security Vestibule	$ 953,040.77	$ 884,898.91	$ 883,826.91	$ 79,273.29	
2-Design	31336	313. Peachtree MS	New Security Vestibule	$ 990,539.04	$ 918,083.22	$ 915,773.22	$ 89,610.06	
2-Design	31736	317. Stephenson MS	New Security Vestibule - Group 4	$ 565,000.00	$ 37,500.00	$ 37,500.00	$ -	
2-Design	31836	318. Stone Mountain MS	New Security Vestibule	$ 906,033.06	$ 42,909.00	$ 840,708.17	$ 80,096.60	*See Note 1*
2-Design	31936	319. Tucker MS	New Security Vestibule	$ 828,627.66	$ 43,559.00	$ 772,857.81	$ 75,217.27	*See Note 1*
2-Design	40236	402. Arabia Mountain HS	Upgraded Security Vestibule	$ 805,743.96	$ 60,250.00	$ 60,250.00	$ 39,375.00	
2-Design	40436	404. Chamblee HS	New Security Vestibule	$ 2,146,509.50	$ 62,364.00	$ 1,957,929.93	$ 116,039.28	*See Note 1*
2-Design	40836	408. DeKalb School of the Arts	New Security Vestibule	$ 906,452.39	$ 63,014.00	$ 861,184.26	$ 98,799.54	*See Note 1*
2-Design	41036	410. Dunwoody HS	New Security Vestibule	$ 774,234.74	$ 65,014.00	$ 746,177.49	$ 93,166.78	*See Note 1*
2-Design	41136	411. Lakeside HS	New Security Vestibule	$ 1,094,106.24	$ 60,250.00	$ 60,250.00	$ 39,375.00	
2-Design	41436	414. Miller Grove HS	New Security Vestibule	$ 961,472.98	$ 60,250.00	$ 60,250.00	$ 39,375.00	
2-Design	41536	415. Redan HS	New Security Vestibule	$ 825,659.80	$ 790,922.39	$ 788,505.39	$ 105,568.29	
2-Design	41736	417. Southwest DeKalb HS	New Security Vestibule	$ 1,211,173.10	$ 1,132,084.60	$ 1,129,942.60	$ 92,196.94	
2-Design	41836	418. Stephenson HS	New Security Vestibule	$ 1,118,700.00	$ 56,250.00	$ 56,250.00	$ 42,187.50	
2-Design	42036	420. Towers HS	New Security Vestibule	$ 788,886.82	$ 758,379.93	$ 755,357.93	$ 97,295.49	
2-Design	50136	501. Coralwood Education	New Security Vestibule	$ 904,513.27	$ 45,559.00	$ 842,013.22	$ 83,299.53	*See Note 1*
2-Design	50436	504. Early Learning Center at Terry Mill	Upgraded Security Vestibule	$ 813,571.12	$ 34,000.00	$ 34,000.00	$ 21,000.00	
2-Design	50536	505. East Campus I/DeKalb Alternative	Upgraded Security Vestibule	$ 721,480.44	$ 60,250.00	$ 60,250.00	$ 39,375.00	
2-Design	50636	506. Fernbank Science Center	New Security Vestibule	$ 717,550.00	$ 56,250.00	$ 56,250.00	$ 2,812.50	
2-Design	50936	509. Warren Technical	New Security Vestibule	$ 717,550.00	$ 56,250.00	$ 56,250.00	$ 42,187.50	
2-Design	70236	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	$ -	$ 907,125.00	$ -	$ -	*MUNIS Budget Reduction Pending*
2-Design	70336	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	$ 7,408,500.00	$ -	$ -	$ -	
3-Construction	21036	210. Browns Mill ES	New Security Vestibule	$ 538,734.45	$ 35,777.00	$ 508,533.15	$ 69,398.74	*See Note 1*
3-Construction	22736	227. Flat Shoals ES	New Security Vestibule	$ 731,955.76	$ 37,777.00	$ 642,748.46	$ 76,651.83	*See Note 1*

Project Stage	Project Number	Project Name	Project Scope of Work	Estimate at Completion	Current MUNIS Budget	Commitments	Expenses	Notes
3-Construction	30536	305. Chapel Hill MS	New Security Vestibule	$ 805,991.09	$ 754,766.45	$ 752,624.45	$ 115,943.22	
3-Construction	31436	314. Redan MS	New Security Vestibule	$ 799,410.60	$ 748,943.01	$ 746,801.01	$ 89,905.63	
3-Construction	31636	316. Salem MS	New Security Vestibule	$ 699,230.44	$ 45,559.00	$ 660,347.00	$ 83,802.77	*See Note 1*
3-Construction	40336	403. Cedar Grove HS	New Security Vestibule	$ 912,287.26	$ 65,014.00	$ 868,347.86	$ 109,325.86	*See Note 1*
3-Construction	10136	101. New Sequoyah MS & Sequoyah HS	Construction of a New Sequoyah Middle School and a New Sequoyah High School (design in E-SPLOST V)	$ 242,952,764.06	$ 231,912,384.52	$ 231,900,155.52	$ 100,425,955.07	
3-Construction	20236	202. Ashford Park ES	HVAC Refresh	$ 27,349,056.38	$ 25,135,951.29	$ 25,118,511.29	$ 8,227,776.11	
3-Construction	21136	211. Canby Lane ES	New Security Vestibule	$ 561,511.69	$ 37,777.00	$ 530,690.00	$ 170,245.18	*See Note 1*
3-Construction	21436	214. Chapel Hill ES	New Security Vestibule	$ 1,003,853.08	$ 922,365.56	$ 929,433.56	$ 93,450.58	
3-Construction	21836	218. Dresden ES	Construction of a new Dresden ES facility (design in E-SPLOST V)	$ 78,206,259.88	$ 76,490,206.01	$ 77,034,049.96	$ 47,224,685.59	
3-Construction	22436	224. Fairington ES	New Security Vestibule	$ 732,795.28	$ 682,491.40	$ 680,149.40	$ 171,379.59	
3-Construction	23136	231. Hightower ES	Roof Replacement, New Security Vestibule	$ 2,273,729.09	$ 1,794,127.00	$ 2,273,729.09	$ 1,569,135.01	*Roof Replacement Cost $1.5M*
3-Construction	23336	233. Idlewood ES	HVAC Refresh	$ 38,265,185.35	$ 35,130,035.07	$ 35,119,886.61	$ 11,340,306.08	
3-Construction	23636	236. Jolly ES	Roof Replacement, New Security Vestibule	$ 2,465,573.41	$ 1,975,457.00	$ 2,388,657.95	$ 1,831,218.80	*Roof Replacement Cost $1.76M*
3-Construction	24336	243. McLendon ES	Roof Replacement, New Security Vestibule	$ 2,237,879.90	$ 1,709,127.00	$ 2,237,879.90	$ 1,536,542.42	*Roof Replacement Cost $1.47M*
3-Construction	24736	247. Murphey Candler ES	HVAC Refresh	$ 38,035,955.53	$ 35,681,599.25	$ 35,440,149.03	$ 16,790,819.65	
3-Construction	25136	251. Oak View ES	Roof Replacement, Upgraded Security Vestibule	$ 2,965,587.76	$ 2,312,000.00	$ 2,312,000.00	$ 1,995,100.00	*Roof Replacement Cost $2.07M*
3-Construction	25336	253. Panola Way ES	New Security Vestibule	$ 1,135,860.24	$ 35,127.00	$ 1,036,313.05	$ 477,517.46	*See Note 1*
3-Construction	27736	277. Wynbrooke ES	New Security Vestibule, Gym HVAC Installation	$ 687,605.00	$ 686,889.50	$ 686,889.50	$ 639,943.00	
3-Construction	30236	302. Cedar Grove MS	New Security Vestibule	$ 792,752.95	$ 743,051.28	$ 740,659.28	$ 270,461.67	
3-Construction	30336	303. Chamblee MS	Roof Replacement, New Security Vestibule	$ 3,092,603.05	$ 2,361,559.00	$ 3,092,603.05	$ 1,943,206.58	*Roof Replacement Cost $1.86M*
3-Construction	30636	306. Columbia MS	New Security Vestibule	$ 749,961.27	$ 705,182.54	$ 703,040.54	$ 276,400.73	
3-Construction	31036	310. Lithonia MS	New Security Vestibule	$ 1,482,960.66	$ 1,597,458.00	$ 1,485,959.89	$ 1,461,683.88	*Gym Ceiling Repair Cost $1.07M* *MUNIS Budget Reduction Pending*
3-Construction	40636	406. Columbia HS	New Security Vestibule	$ 758,887.89	$ 63,014.00	$ 730,596.20	$ 377,452.37	*See Note 1*
3-Construction	40736	407. Cross Keys HS	Construction of Addition and Modernization (Extensive Renovation) of Cross Keys HS	$ 35,574,535.00	$ 35,574,535.00	$ 35,574,535.00	$ -	*See Note 2*
3-Construction	41236	412. Lithonia HS	Roof Replacement, New Security Vestibule	$ 4,322,099.92	$ 3,545,544.00	$ 4,188,894.38	$ 3,478,120.82	*Roof Replacement Cost $3.08M*
3-Construction	41336	413. Martin Luther King Jr. HS	Roof Replacement, New Security Vestibule	$ 3,520,303.85	$ 2,816,390.00	$ 2,427,361.95	$ 2,406,486.95	*Roof Replacement Cost $2.36M*
3-Construction	42136	421. Tucker HS	Upgraded Security Vestibule	$ 363,331.13	$ 457,699.73	$ 364,631.13	$ 342,608.33	*MUNIS Budget Reduction Pending*
3-Construction	50736	507. International Student Center	HVAC Refresh	$ 29,264,510.28	$ 27,358,729.52	$ 27,293,837.77	$ 20,651,813.40	
3-Construction	50836	508. Margaret Harris Comprehensive	Roof Replacement, New Security Vestibule	$ 2,179,070.97	$ 1,452,777.00	$ 2,124,946.00	$ 1,285,145.54	*See Note 1* *Roof Replacement Cost $1.21M*

Project Stage	Project Number	Project Name	Project Scope of Work	Estimate at Completion	Current MUNIS Budget	Commitments	Expenses	Notes
3-Construction	70136	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	$ 19,053,000.00	$ 14,603,217.00	$ 14,587,017.00	$ 8,447,891.00	
4-Substantially Complete	26436	264. Rowland ES	New Security Vestibule	$ 546,064.99	$ 517,243.35	$ 514,221.35	$ 174,003.57	
4-Substantially Complete	31536	315. Ronald E. McNair MS	New Security Vestibule	$ 551,187.74	$ 529,276.76	$ 525,526.76	$ 129,078.78	
4-Substantially Complete	50336	503. Eagle Woods Academy	New Security Vestibule	$ 553,355.64	$ 523,695.26	$ 520,943.26	$ 82,841.53	
4-Substantially Complete	23736	237. Kelley Lake ES	New Security Vestibule	$ 293,655.79	$ 357,661.22	$ 295,468.06	$ 137,668.90	*MUNIS Budget Reduction Pending*
4-Substantially Complete	23936	239. Kittredge Magnet	HVAC Refresh, New Security Vestibule, Roof Repair/Renovation	$ 1,338,209.30	$ 1,520,000.00	$ 1,520,000.00	$ 1,338,209.30	*The roof work was completed in early 2025, the remaining program development is on hold. MUNIS Budget Reduction Pending*
4-Substantially Complete	41636	416. Ronald E. McNair High	Roof Replacement	$ 4,942,000.00	$ 4,942,000.00	$ 4,942,000.00	$ 4,564,527.10	
5-Closed	10236	102. New Cross Keys MS	Design and construction of a New Cross Keys MS, including purchase of land (Canceled)		$ -	$ -	$ -	*Cancelled*
			Totals	**$ 802,089,367.65**	**692,455,939.20**	**692,514,228.20**	**356,222,259.99**	

E-SPLOST VI budgets are updated alongside financial commitments, such as contract approvals. The budget number does not reflect the full estimated program revenue until the program is complete.

The E-SPLOST VI Program Budget and project list are subject to change based on periodic updates to revenue and expenditure forecasts, as well as evolving Districting facility needs.

All modifications require Board approval in accordance with Board policy.

Note 1: There are instances where the Commitments or EAC exceeds the MUNIS Budget. This does not indicate overspending or budget overrun.

Note 2: The Cross Keys Project's budget was approved for $35M by the DCSD Board for SPLOST VI, MUNIS still holds all of the budget in the SPLOST V Project

See Definitions & Clarifications within this report for descriptions of project stage(s), definitions of financial data and commonly used abbreviations.

The data presented was sourced from the MUNIS Project Ledger as of September 30, 2026. It does not include items that have been approved by the Board but have not yet been posted in MUNIS.

E-SPLOST V

ESPLOST #	Project #	Project Name	Scope	Original Budget (E5) / Original Cost Estimate (E6)	Current Expenditures	Current Commitments	Current EAC (*contains all identified project cost)	Project Status	Estimated Completion Date
ESPLOST V	00035	000. Revenue Deposit Fund	Fund for recording E-SPLOST V revenues from all sources	$ -		$ -	$ -	0-Active	N/A
ESPLOST V	52135	521. Music Instruments	Replace outdated musical instruments and equipment	$ 10,000,000.00	$8,076,995.07	$8,198,546.22	$ 10,000,000.00	0-Active	N/A
ESPLOST V	60235	602. Program Contingency	Set-aside for unforeseen conditions	$ 7,901,056.99	$ -	$ -	$ -	0-Active	N/A
ESPLOST V	12135	121. Druid Hills HS	Security vestibule installation, fire sprinkler installation, and accessibility improvements between floors	$ 2,358,566.00	$ 623,615.03	$ 623,615.03	$ 623,615.03	2-Design	N/A
ESPLOST V	35535	355. Stoneview ES	Major building system replacement with emphasis on Roof, HVAC Components	$ 4,860,000.00	$ 356,627.94	$ 460,747.94	$ 5,000,000.00	2-Design	N/A
ESPLOST V	36635	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	$ 3,210,000.00	$ 321,496.50	$ 489,090.00	$ 35,000,000.00	2-Design	N/A
ESPLOST V	21435	214. Cross Keys HS	Construction of Addition and Modernization (Extensive Renovation) of Cross Keys HS	$ 81,250,000.00	$46,817,201.91	$124,436,089.42	$ 130,025,465.00	3-Construction	Aug-28
ESPLOST V	21735	217. Design New Sequoyah MS & HS	Design of a New Sequoyah Middle School and a New Sequoyah High School	$ 10,000,000.00	$ 12,905,747.03	$ 14,657,164.19	$ 14,686,585.78	3-Construction	N/A
ESPLOST V	35835	358. Champion Theme MS	Major building system replacement with emphasis on HVAC Components and Fire sprinkler installation	$ 6,063,000.00	$ 20,911,461.83	$ 25,482,448.64	$ 38,134,687.50	3-Construction	Jul-27
ESPLOST V	36235	362. Dresden ES	Design of New Dresden ES replacement facility	$ 3,570,000.00	$ 2,981,750.00	$ 4,230,250.00	$ 4,168,140.00	3-Construction	N/A
ESPLOST V	36335	363. Kingsley ES	Major building system replacement with emphasis on HVAC Components and Fire sprinkler installation	$ 2,610,000.00	$ 467,501.68	$ 534,241.00	$ 8,000,000.00	3-Construction	Mar-27
ESPLOST V	38135	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)	$ 2,433,026.00	$ 5,419,559.33	$ 5,825,385.00	$ 5,825,385.00	3-Construction	N/A
ESPLOST V	10935	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.	$ 3,530,000.00	$ -	$ -		4-Substantially Complete	N/A
ESPLOST V	11135	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	$ 862,459.00	$ 406,808.00	$ 406,808.00	$ 406,808.00	4-Substantially Complete	N/A
ESPLOST V	11235	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	$ 776,115.00	$ 380,260.00	$ 380,260.00	$ 380,260.00	4-Substantially Complete	N/A
ESPLOST V	11335	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	$ 1,126,957.00	$ 376,348.00	$ 376,348.00	$ 376,348.00	4-Substantially Complete	N/A
ESPLOST V	11435	114. Athletic Field Fencing	Installation of Fencing around athletic fields for all District HS and MS receiving new artificial turf and Tracks	$ 1,200,000.06	$ 959,559.45	$ 959,559.45	$ 959,559.45	4-Substantially Complete	N/A
ESPLOST V	11535	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	$ 2,910,902.00	$ 3,139,121.40	$ 3,164,860.37	$ 3,181,285.24	4-Substantially Complete	N/A
ESPLOST V	11635	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	$ 2,390,902.00	$ 1,966,410.61	$ 1,966,410.61	$ 1,966,410.61	4-Substantially Complete	N/A
ESPLOST V	12235	122. Hambrick ES	Security vestibule installation, fire sprinkler installation, and one special education restroom upgrade	$ 1,812,972.00	$ 1,457,836.33	$ 1,457,836.33	$ 1,457,836.33	4-Substantially Complete	N/A

E-SPLOST V

ESPLOST #	Project #	Project Name	Scope	Original Budget (E5) / Original Cost Estimate (E6)	Current Expenditures	Current Commitments	Current EAC (*contains all identified project cost)	Project Status	Estimated Completion Date
ESPLOST V	20235	202. Freedom MS	Installation of security vestibule	$ 500,000.00	$ 417,565.21	$ 417,565.21	$ 417,565.21	4-Substantially Complete	N/A
ESPLOST V	20335	203. Peachtree MS	Site work to support access to City of Dunwoody ball fields	$ 350,000.00	$ 228,090.33	$ 228,090.33	$ 228,090.33	4-Substantially Complete	N/A
ESPLOST V	21135	211. Cedar Grove HS	Auditorium addition and improved accessibility between levels (possibly light duty elevator) and turf installation at football practice field	$ 12,778,250.00	$ 12,115,707.85	$ 12,115,707.85	$ 12,115,707.85	4-Substantially Complete	N/A
ESPLOST V	21235	212. Chamblee HS	Installation of synthetic turf at football practice field	$ 1,150,000.00	$ 815,075.74	$ 815,075.74	$ 815,075.74	4-Substantially Complete	N/A
ESPLOST V	21335	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	$ 1,650,000.00	$ 3,396,497.88	$ 3,574,209.80	$ 3,574,209.80	4-Substantially Complete	Dec-26
ESPLOST V	21535	215. Dunwoody HS	Installation of synthetic turf at football practice field	$ 2,300,000.00	$ 1,284,135.35	$ 1,284,135.35	$ 1,284,135.35	4-Substantially Complete	N/A
ESPLOST V	21635	216. Lakeside HS	Installation of synthetic turf at football practice field	$ 1,600,000.00	$ 1,498,673.04	$ 1,498,673.04	$ 1,498,673.04	4-Substantially Complete	N/A
ESPLOST V	22135	221. John Lewis ES	New 900-seat prototype elementary school, including land purchase	$ 31,700,000.00	$ 31,409,071.17	$ 31,409,071.17	$ 31,409,071.17	4-Substantially Complete	N/A
ESPLOST V	22235	222. New ES for Cross Keys North	New 900-seat prototype elementary school, including land purchase	$ 38,660,472.00	$ 38,192,451.65	$ 38,192,391.84	$ 38,192,451.65	4-Substantially Complete	N/A
ESPLOST V	22335	223. Indian Creek ES	Tear-down and re-build of new 1200-seat (expanded) prototype elementary school on-site	$ 42,840,000.00	$ 39,855,023.51	$ 39,855,023.51	$ 39,855,023.51	4-Substantially Complete	N/A
ESPLOST V	30135	301. Turf Installation A	Turf installation at football practice field at 6 schools: Druid Hills MS, Redan HS, Stephenson HS, Stone Mountain HS, Towers HS, and Tucker HS	$ 7,507,331.00	$ 6,729,075.89	$ 6,729,075.89	$ 6,729,075.89	4-Substantially Complete	N/A
ESPLOST V	30235	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	$ 7,206,111.00	$ 6,806,723.35	$ 6,806,723.35	$ 6,806,723.35	4-Substantially Complete	N/A
ESPLOST V	30335	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	$ -	$ -	$ -		4-Substantially Complete	N/A
ESPLOST V	30435	304. Baseball facilities improvements at Druid Hills MS and Redan HS	Baseball facilities improvements at Druid Hills MS and Redan HS	$ 2,000,000.00	$ 2,790,126.50	$ 2,790,126.50	$ 2,790,126.50	4-Substantially Complete	N/A
ESPLOST V	31135	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	$ 1,311,000.00	$ 1,255,163.30	$ 1,255,163.30	$ 1,255,163.30	4-Substantially Complete	N/A
ESPLOST V	32135	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	$ 1,917,000.00	$ 412,791.00	$ 412,791.00	$ 412,791.00	4-Substantially Complete	N/A
ESPLOST V	32235	322. Redan MS	Restroom and plumbing fixture replacement, fire sprinkler installation, improved assisted toileting area, roof replacement and HVAC system replacement	$ 3,280,587.00	$ 7,683,186.20	$ 7,841,878.06	$ 7,885,850.97	4-Substantially Complete	N/A
ESPLOST V	34435	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	$ 1,984,549.00	$ 11,299,741.72	$ 11,299,796.72	$ 11,320,165.72	4-Substantially Complete	Jul-26
ESPLOST V	34535	345. Former John Lewis Facility	Improvement to former John Lewis ES facility to accommodate Kittredge Magnet	$ 1,482,790.00	$ 1,851,954.56	$ 1,851,954.56	$ 1,851,954.56	4-Substantially Complete	N/A
ESPLOST V	35135	351. Henderson Mill ES	Major building system replacement with emphasis on Roof, Plumbing, HVAC Components	$ 7,020,000.00	$ 8,891,738.45	$ 8,895,388.98	$ 8,898,256.31	4-Substantially Complete	Aug-23

E-SPLOST V

ESPLOST #	Project #	Project Name	Scope	Original Budget (E5) / Original Cost Estimate (E6)	Current Expenditures	Current Commitments	Current EAC (*contains all identified project cost)	Project Status	Estimated Completion Date
ESPLOST V	35235	352. Toney ES	Major building system replacement with emphasis on HVAC	$ 6,790,000.00	$ 7,905,326.74	$ 7,912,998.01	$ 7,912,998.01	4-Substantially Complete	Feb-26
ESPLOST V	35335	353. Former Nancy Creek	Major building system replacement with emphasis on HVAC and Fire sprinkler installation	$ 8,500,000.00	$ 12,510,871.91	$ 13,679,253.41	$ 13,679,740.41	4-Substantially Complete	N/A
ESPLOST V	35435	354. E. L. Miller ES	Major building system replacement with emphasis on, HVAC, Fire Protection	$ 7,200,000.00	$ 8,536,904.57	$ 8,541,384.99	$ 8,655,924.99	4-Substantially Complete	N/A
ESPLOST V	35735	357. Briar Vista ES	Major building system replacement with emphasis on Roof, Accessibility improvements between levels; and Installation of security vestibule	$ 4,160,000.00	$ 6,074,097.94	$ 6,168,728.94	$ 6,110,222.94	4-Substantially Complete	Aug-26
ESPLOST V	35935	359. Livsey ES	Major building system replacement with emphasis on HVAC	$ 6,000,000.00	$ 6,599,305.64	$ 7,968,883.51	$ 7,980,308.51	4-Substantially Complete	N/A
ESPLOST V	36035	360. DeKalb HS of Technology-South	Major building system replacement with emphasis on HVAC Components, Plumbing & Site improvements	$ 3,860,000.00	$ 12,431,335.11	$ 12,453,900.11	$ 12,662,605.00	4-Substantially Complete	Oct-26
ESPLOST V	36135	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	$ 2,439,000.00	$ 6,525,560.87	$ 6,571,338.37	$ 6,571,338.37	4-Substantially Complete	Jul-25
ESPLOST V	36435	364. Hawthorne ES	Major building system replacement with emphasis on HVAC Components, Plumbing, and Roof Replacement	$ 4,510,000.00	$ 10,105,495.47	$ 10,105,820.47	$ 10,105,820.47	4-Substantially Complete	N/A
ESPLOST V	36535	365. Salem MS	Major building system replacement with emphasis on HVAC Components, and roof replacement as needed	$ 4,530,000.00	$ 11,746,922.26	$ 12,206,996.23	$ 12,358,602.37	4-Substantially Complete	N/A
ESPLOST V	36835	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	$ 8,300,000.00	$ 12,400,027.54	$ 12,418,077.29	$ 12,400,027.54	4-Substantially Complete	N/A
ESPLOST V	36935	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	$ 7,300,000.00	$ 10,435,630.00	$ 10,435,757.44	$ 10,435,630.00	4-Substantially Complete	N/A
ESPLOST V	37035	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	$ 6,400,000.00	$ 9,072,648.00	$ 9,072,648.00	$ 9,072,648.00	4-Substantially Complete	N/A
ESPLOST V	37135	371. Bus Parking Pavement	Pavement upgrades at East DeKalb Campus and Hallford Stadium	$ 2,570,000.00	$ 2,544,373.20	$ 2,544,373.20	$ 2,544,373.20	4-Substantially Complete	N/A
ESPLOST V	37235	372. Ashford Park ES	Major building system replacement with emphasis on Roofing	$ 1,400,000.00	$ 1,240,870.58	$ 1,240,870.58	$ 1,240,870.58	4-Substantially Complete	N/A
ESPLOST V	37435	374. Brockett ES	Major building system replacement with emphasis on Roofing	$ 1,551,000.00	$ 1,423,092.52	$ 1,423,092.52	$ 1,423,092.52	4-Substantially Complete	N/A
ESPLOST V	37535	375. Wynbrooke ES	Major building system replacement with emphasis on Roofing	$ 2,500,000.00	$ 1,828,761.33	$ 1,828,761.33	$ 1,828,761.33	4-Substantially Complete	N/A
ESPLOST V	37735	377. DeKalb Alternative/East Campus	Major building system replacement with emphasis on Roofing	$ 3,400,000.00	$ 2,063,428.17	$ 2,063,428.17	$ 2,063,428.17	4-Substantially Complete	N/A
ESPLOST V	37835	378. Oak Grove ES	Major building system replacement with emphasis on Roofing	$ 1,541,000.00	$ 1,462,877.02	$ 1,462,877.02	$ 1,462,877.02	4-Substantially Complete	N/A
ESPLOST V	38035	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	$ 6,000,000.00	$ 5,085,532.88	$ 5,096,307.70	$ 5,096,307.70	4-Substantially Complete	N/A
ESPLOST V	40135	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.	$ 2,048,859.99	$ 2,048,859.99	$ 2,048,859.99	$ 2,048,859.99	4-Substantially Complete	N/A
ESPLOST V	40235	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.	$ 15,451,140.01	$ 15,435,649.69	$ 15,435,649.69	$ 15,437,912.26	4-Substantially Complete	N/A

E-SPLOST V

ESPLOST #	Project #	Project Name	Scope	Original Budget (E5) / Original Cost Estimate (E6)	Current Expenditures	Current Commitments	Current EAC (*contains all identified project cost)	Project Status	Estimated Completion Date
ESPLOST V	41135	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	$ 12,958,876.40	$ 12,958,876.40	4-Substantially Complete	N/A
ESPLOST V	41235	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.	$ 13,591,391.53	$ 12,206,734.53	$ 12,206,734.53	$ 12,301,139.53	4-Substantially Complete	N/A
ESPLOST V	42135	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	$ 5,000,208.47	$ 4,999,522.95	$ 4,999,522.95	$ 4,999,522.95	4-Substantially Complete	N/A
ESPLOST V	43135	431. Technology: Safety and Security	All schools will receive updated cameras and security equipment	$ 9,580,000.00	$ 9,578,885.48	$ 9,578,885.48	$ 9,578,885.48	4-Substantially Complete	N/A
ESPLOST V	44135	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)	$ 1,821,400.00	$ 1,821,399.73	$ 1,821,399.73	$ 1,821,399.73	4-Substantially Complete	N/A
ESPLOST V	44235	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)	$ 6,007,000.00	$ 5,806,076.34	$ 5,806,076.34	$ 5,806,076.34	4-Substantially Complete	N/A
ESPLOST V	45135	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	$ 5,000,000.00	$ 3,569,667.35	$ 3,569,667.35	$ 3,569,667.35	4-Substantially Complete	N/A
ESPLOST V	50135	501. School Bus Purchase A (Bond)	Purchase school buses	$ 20,452,710.00	$ 20,386,642.00	$ 20,386,642.00	$ 20,386,642.00	4-Substantially Complete	N/A
ESPLOST V	50235	502. School Bus Purchase B (Sales Tax and State Reimbursements)	Purchase school buses	$ 4,696,290.00	$ 4,270,043.00	$ 4,270,043.00	$ 4,486,043.00	4-Substantially Complete	N/A
ESPLOST V	51135	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	$ 1,508,052.60	$ 1,508,052.60	4-Substantially Complete	N/A
ESPLOST V	53135	531. Portables	Purchase new portable classrooms to replace outdated units and for enrollment increases	$ 2,436,168.95	$ 2,436,168.95	$ 2,436,168.95	$ 2,436,168.95	4-Substantially Complete	N/A
ESPLOST V	54135	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	$ 1,148,112.23	$ 1,148,112.23	4-Substantially Complete	N/A
ESPLOST V	60135	601. Bond Costs	Set-aside for bond financing of the E-SPLOST program	$ 8,400,000.00	$ 151,696,230.41	$ 151,696,230.41	$ 151,696,230.41	4-Substantially Complete	N/A
ESPLOST V	60335	603. DCSD Salary	Salary for District employees in support of the E-SPLOST program	$ 5,000,000.00	$ 5,750,682.82	$ 5,750,682.82	$ 5,768,941.62	4-Substantially Complete	N/A
ESPLOST V	60435	604. General Services	Miscellaneous expenses in support of the E-SPLOST program	$ 1,000,000.00	$ 533,826.08	$ 533,826.08	$ 533,826.08	4-Substantially Complete	N/A
ESPLOST V	60535	605. Program Consultants	Management of the E-SPLOST program by third party management as well as other consultants, as required.	$ 15,000,000.00	$ 13,366,109.00	$ 13,366,109.00	$ 13,366,109.00	4-Substantially Complete	N/A
ESPLOST V	60635	606. Revenue Reserve	Reserve fund to protect against revenue into E-SPLOST V being less than expected	$ -	$ -	$ -		4-Substantially Complete	N/A
ESPLOST V	10135	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)	$ 8,676,915.00	$ 656,622.12	$ 656,622.12	$ 656,622.12	5-Closed	N/A
ESPLOST V	10235	102. Sprinkler Installation B	Sprinkler installation at 7 schools: Allgood ES, Brockett ES, Evansdale ES, John Lewis ES (temporary/Druid Hills), Margaret Harris Comprehensive School, Stone Mill ES, Stone Mountain ES	$ 9,671,848.00	$ 770,538.30	$ 770,538.30	$ 770,538.30	5-Closed	N/A
ESPLOST V	10335	103. Sprinkler Installation C	Sprinkler installation at 5 schools: Huntley Hills ES, Montgomery ES, Sequoyah MS, Vanderlyn ES, and Woodward ES	$ 10,090,355.00	$ 635,323.81	$ 635,323.81	$ 635,323.81	5-Closed	N/A
ESPLOST V	20135	201. Cross Keys HS	Installation of security vestibule and sprinkler installation and installation of synthetic turf field at practice field	$ 3,080,000.00	$ 310,973.47	$ 310,973.47	$ 310,973.47	5-Closed	N/A

E-SPLOST V

ESPLOST #	Project #	Project Name	Scope	Original Budget (E5) / Original Cost Estimate (E6)	Current Expenditures	Current Commitments	Current EAC (**contains all identified project cost)*	Project Status	Estimated Completion Date
ESPLOST V	22435	224. New Dunwoody / Chamblee ES	New 950 seat prototype elementary school	$ 36,550,000.00	$ 6,957,114.77	$ 6,957,114.77	$ 6,957,114.77	5-Closed	N/A
ESPLOST V	33135	331. Water Quality Set-Aside	Set-aside funds for facility improvements in support of water quality improvement	$ 923,000.00	$ -	$ -	$ -	5-Closed	N/A
ESPLOST V	34135	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)	$ 1,593,000.00	$ 155,153.44	$ 155,153.44	$ 155,153.44	5-Closed	N/A
ESPLOST V	34235	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	$ 652,000.00	$ 610,860.25	$ 610,860.25	$ 610,860.25	5-Closed	N/A
ESPLOST V	34335	343. Druid Hills MS	Security vestibule installation, plumbing fixture replacement, and accessibility improvements (new light duty elevator, new lifts, improved assisted toileting area)	$ 1,560,667.00	$ 1,901,609.28	$ 1,906,921.27	$ 1,906,921.27	5-Closed	N/A
ESPLOST V	35635	356. Cary Reynolds ES	Major building system replacement with emphasis on Roof, HVAC Components and Installation of security vestibule	$ 5,635,000.00	$ 12,040.00	$ 12,040.00	$ 12,040.00	5-Closed	N/A
ESPLOST V	36735	367. Set-aside for Additional Contingency for Capital Renewal Projects	Set aside for additional contingency for E-SPLOST V capital renewal projects	$ 3,600,000.00	$ -	$ -		5-Closed	N/A
ESPLOST V	37335	373. Montgomery ES	Major building system replacement with emphasis on Roofing	$ -	$ -	$ -		5-Closed	N/A
ESPLOST V	37635	376. Browns Mill ES	Major building system replacement with emphasis on Roofing	$ -	$ -	$ -		5-Closed	N/A
ESPLOST V	37935	379. Update HVAC Controls	Ensure all DCSD school facilities meet minimum standard for HVAC Controls	$ 4,500,000.00	$ 220.00	$ 220.00	$ 220.00	5-Closed	N/A
ESPLOST V	38235	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)	$ 7,500,000.00	$ -	$ -		5-Closed	N/A
		Total		**$ 630,300,000.00**	**$ 696,026,149.55**	**$ 785,655,306.67**	**$ 853,006,307.67**		

ESPLOST VI

ESPLOST #	Project #	Project Name	Scope	Original Budget (E5) / Original Cost Estimate (E6)	Current Expenditures	Current Commitments	Current EAC (*contains all identified project cost)	Project Status	Estimated Completion Date
E-SPLOST VI	00036	000. Revenue	Project to receive all E-SPLOST VI related revenue from all sources.	$ -	$ -	$ -	$ -	0-Active	Jun-27
E-SPLOST VI	80136	801. Bus & Vehicle Purchase	Purchase of Busses and other vehicles as needed.	$ 35,500.00	$ 4,325,604.00	$ 4,325,604.00	$ 6,446,455.00	0-Active	Jun-27
E-SPLOST VI	80236	802. Device refresh	Replace and purchase computer equipment as needed.	$ 45,000,000.00	$ 47,765,419.33	$ 53,595,350.64	$ 60,719,002.41	0-Active	Jun-27
E-SPLOST VI	80336	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.	$ 45,000,000.00	$ 32,107,296.86	$ 46,209,930.72	$ 46,770,795.53	0-Active	Jun-27
E-SPLOST VI	80436	804. Update Disaster Recovery Systems	Update disaster recovery systems at DCSD facilities	$ 1,500,000.00	$ -	$ -	$ 1,500,000.00	0-Active	Jun-27
E-SPLOST VI	80536	805. Update Communication Infrastructure	Update communication infrastructure as needed	$ 3,500,000.00	$ -	$ -	$ 3,500,000.00	0-Active	Jun-27
E-SPLOST VI	90136	901. Program Management	Management of the E-SPLOST program by third party management as well as other consultants, as required.	$ 10,000,000.00	$ 16,158,068.32	$ 20,844,436.52	$ 20,903,432.52	0-Active	Jun-27
E-SPLOST VI	90236	902. DCSD Staff	Salary for District employees in support of the E-SPLOST program	$ 18,000,000.00	$ 4,318,487.96	$ 4,318,487.96	$ 7,000,000.00	0-Active	Jun-27
E-SPLOST VI	90336	Physical Records Digitization	Paper records to digital file processing	$ -	$ 6,133,853.20	$ 6,185,853.20	$ 6,188,008.00	0-Active	Jun-27
E-SPLOST VI	99936	999. Program Contingency	Set-aside for unforeseen conditions	$ 42,000,000.00	$ -	$ -	$ -	0-Active	Jun-27
E-SPLOST VI	40936	409. Druid Hills HS	Modernization of the Druid Hills HS Facility	$ 50,000,000.00	$ 975,465.00	$ 8,191,390.00	$ 10,000,000.00	1-Planning	Aug-30
E-SPLOST VI	20136	201. Allgood ES	HVAC Refresh	$ 6,030,000.00	$ 983,000.00	$ 1,323,000.00	$ 983,000.00	2-Design	TBD
E-SPLOST VI	20336	203. Austin ES	Upgraded Security Vestibule	$ 340,000.00	$ 21,000.00	$ 34,000.00	$ 601,802.38	2-Design	May-28
E-SPLOST VI	20436	204. Avondale ES	New Security Vestibule	$ 854,000.00	$ 61,777.21	$ 507,726.35	$ 535,562.77	2-Design	Feb-27
E-SPLOST VI	20536	205. Barack Obama ES	Upgraded Security Vestibule	$ 340,000.00	$ 21,000.00	$ 34,000.00	$ 660,745.60	2-Design	Jul-27
E-SPLOST VI	20936	209. Brockett ES	New Security Vestibule	$ 640,000.00	$ 68,568.60	$ 674,389.05	$ 723,891.62	2-Design	Feb-27
E-SPLOST VI	21736	217. Doraville United ES	Upgraded Security Vestibule	$ 340,000.00	$ 21,000.00	$ 34,000.00	$ 653,715.43	2-Design	Jul-27

ESPLOST VI

ESPLOST #	Project #	Project Name	Scope	Original Budget (E5) / Original Cost Estimate (E6)	Current Expenditures	Current Commitments	Current EAC (*contains all identified project cost)	Project Status	Estimated Completion Date
E-SPLOST VI	21936	219. Dunaire ES	New Security Vestibule	$ 825,000.00	$ 58,574.19	$ 461,924.22	$ 486,800.86	2-Design	Dec-27
E-SPLOST VI	22036	220. Dunwoody ES	Upgraded Security Vestibule	$ 340,000.00	$ 21,000.00	$ 34,000.00	$ 980,753.64	2-Design	Jul-27
E-SPLOST VI	22136	221. E.L. Bouie ES	New Security Vestibule	$ 915,000.00	$ 21,000.00	$ 34,000.00	$ 575,732.03	2-Design	Jul-27
E-SPLOST VI	22336	223. Evansdale ES	New Security Vestibule	$ 802,000.00	$ 80,179.82	$ 491,181.56	$ 519,352.02	2-Design	Sep-27
E-SPLOST VI	22536	225. Fernbank ES	Upgraded Security Vestibule	$ 340,000.00	$ 21,000.00	$ 34,000.00	$ 650,408.70	2-Design	Jul-27
E-SPLOST VI	22636	226. Flat Rock ES	Upgraded Security Vestibule	$ 664,000.00	$ 21,000.00	$ 34,000.00	$ 882,428.27	2-Design	Jul-27
E-SPLOST VI	22936	229. Hawthorne ES	Upgraded Security Vestibule	$ 340,000.00	$ 21,000.00	$ 34,000.00	$ 1,054,182.54	2-Design	Jul-27
E-SPLOST VI	23236	232. Huntley Hills ES	New Security Vestibule	$ 802,000.00	$ 72,178.84	$ 1,122,941.86	$ 1,232,447.90	2-Design	Sep-27
E-SPLOST VI	23436	234. Indian Creek ES	Upgraded Security Vestibule	$ 340,000.00	$ 21,000.00	$ 34,000.00	$ 633,946.45	2-Design	Jul-27
E-SPLOST VI	23536	235. John Lewis ES	Upgraded Security Vestibule	$ 340,000.00	$ 21,000.00	$ 34,000.00	$ 620,999.53	2-Design	Jul-27
E-SPLOST VI	23836	238. Kingsley ES	New Security Vestibule	$ 821,000.00	$ 73,994.55	$ 996,437.30	$ 1,087,806.14	2-Design	Dec-27
E-SPLOST VI	24236	242. Marbut Theme ES	New Security Vestibule	$ 640,000.00	$ 21,000.00	$ 34,000.00	$ 567,244.32	2-Design	Jul-27
E-SPLOST VI	24536	245. Montclair ES	New Security Vestibule	$ 855,000.00	$ 71,862.44	$ 935,160.20	$ 1,020,200.39	2-Design	Sep-27
E-SPLOST VI	24636	246. Montgomery ES	New Security Vestibule	$ 640,000.00	$ 69,492.93	$ 537,431.38	$ 565,193.66	2-Design	Sep-27
E-SPLOST VI	24836	248. Nancy Creek (Former)	New Security Vestibule	$ 811,000.00	$ 27,000.00	$ 36,000.00	$ 717,550.00	2-Design	Sep-27
E-SPLOST VI	24936	249. Narvie Harris ES	New Security Vestibule, Gym HVAC Installation	$ 938,000.00	$ 75,200.00	$ 97,870.00	$ 1,231,700.00	2-Design	Feb-27
E-SPLOST VI	25236	252. Oakcliff Theme ES	New Security Vestibule	$ 857,000.00	$ 75,494.87	$ 510,366.41	$ 541,132.60	2-Design	Sep-27

ESPLOST VI

ESPLOST #	Project #	Project Name	Scope	Original Budget (E5) / Original Cost Estimate (E6)	Current Expenditures	Current Commitments	Current EAC (*contains all identified project cost)	Project Status	Estimated Completion Date
E-SPLOST VI	25436	254. Peachcrest ES	Upgraded Security Vestibule	$ 340,000.00	$ 21,000.00	$ 34,000.00	$ 616,974.52	2-Design	Jul-27
E-SPLOST VI	25536	255. Pine Ridge ES	New Security Vestibule	$ 902,000.00	$ 86,748.29	$ 719,504.94	$ 771,467.88	2-Design	Sep-27
E-SPLOST VI	25636	256. Pleasantdale ES	Upgraded Security Vestibule	$ 340,000.00	$ 21,000.00	$ 34,000.00	$ 653,552.11	2-Design	Jul-27
E-SPLOST VI	25736	257. Princeton ES	Upgraded Security Vestibule	$ 646,000.00	$ 21,000.00	$ 34,000.00	$ 891,612.62	2-Design	Jul-27
E-SPLOST VI	25936	259. Redan ES	New Security Vestibule	$ 899,000.00	$ 93,015.76	$ 673,521.08	$ 725,361.78	2-Design	Sep-27
E-SPLOST VI	26036	260. Robert Shaw ES	New Security Vestibule	$ 640,000.00	$ 81,150.59	$ 970,484.87	$ 1,058,479.89	2-Design	Dec-27
E-SPLOST VI	26236	262. Rockbridge ES	Upgraded Security Vestibule	$ 340,000.00	$ 21,000.00	$ 34,000.00	$ 640,820.10	2-Design	Jul-27
E-SPLOST VI	26336	263. Ronald E. McNair DLA ES	Upgraded Security Vestibule	$ 340,000.00	$ 21,000.00	$ 34,000.00	$ 704,128.03	2-Design	Jul-27
E-SPLOST VI	26536	265. Sagamore Hills ES	New Security Vestibule	$ 806,000.00	$ 26,100.00	$ 36,000.00	$ 536,750.00	2-Design	Sep-27
E-SPLOST VI	26636	266. Shadow Rock ES	New Security Vestibule	$ 640,000.00	$ 22,500.00	$ 30,000.00	$ 717,550.00	2-Design	Sep-27
E-SPLOST VI	26736	267. Smoke Rise ES	Upgraded Security Vestibule	$ 340,000.00	$ 21,000.00	$ 34,000.00	$ 692,317.35	2-Design	Jul-27
E-SPLOST VI	26836	268. Snapfinger ES	New Security Vestibule	$ 853,000.00	$ 80,375.42	$ 1,049,355.17	$ 1,149,139.00	2-Design	Sep-27
E-SPLOST VI	26936	269. Stone Mill ES	New Security Vestibule	$ 640,000.00	$ 22,500.00	$ 30,000.00	$ 717,550.00	2-Design	Sep-27
E-SPLOST VI	27036	270. Stone Mountain ES	New Security Vestibule	$ 640,000.00	$ 62,898.17	$ 628,086.07	$ 674,720.82	2-Design	Dec-27
E-SPLOST VI	27136	271. Stoneview ES	Major building system replacement with emphasis on Roof, HVAC Components	$ 30,000,000.00			$ 30,000,000.00	2-Design	Oct-27
E-SPLOST VI	27636	276. Woodward ES	New Security Vestibule	$ 640,000.00	$ 61,310.14	$ 573,657.06	$ 610,064.47	2-Design	Dec-27
E-SPLOST VI	30136	301. DeKalb ES of the Arts	New Security Vestibule	$ 720,000.00	$ 75,406.80	$ 665,532.25	$ 707,565.60	2-Design	Sep-27

ESPLOST VI

ESPLOST #	Project #	Project Name	Scope	Original Budget (E5) / Original Cost Estimate (E6)	Current Expenditures	Current Commitments	Current EAC (*contains all identified project cost)	Project Status	Estimated Completion Date
E-SPLOST VI	31136	311. Mary McLeod Bethune MS	New Security Vestibule	$ 720,000.00	$ 68,783.09	$ 718,940.05	$ 767,961.62	2-Design	Sep-27
E-SPLOST VI	31236	312. Miller Grove MS	New Security Vestibule	$ 720,000.00	$ 79,273.29	$ 883,826.91	$ 953,040.77	2-Design	Sep-27
E-SPLOST VI	31336	313. Peachtree MS	New Security Vestibule	$ 720,000.00	$ 89,610.06	$ 915,773.22	$ 990,539.04	2-Design	Sep-27
E-SPLOST VI	31736	317. Stephenson MS	New Security Vestibule - Group 4	$ 220,000.00	$-	$ 37,500.00	$ 565,000.00	2-Design	Nov-27
E-SPLOST VI	31836	318. Stone Mountain MS	New Security Vestibule	$ 720,000.00	$ 80,096.60	$ 840,708.17	$ 906,033.06	2-Design	Dec-27
E-SPLOST VI	31936	319. Tucker MS	New Security Vestibule	$ 720,000.00	$ 75,217.27	$ 772,857.81	$ 828,627.66	2-Design	Dec-27
E-SPLOST VI	40236	402. Arabia Mountain HS	Upgraded Security Vestibule	$ 510,000.00	$ 39,375.00	$ 60,250.00	$ 805,743.96	2-Design	Jul-27
E-SPLOST VI	40436	404. Chamblee HS	New Security Vestibule	$ 810,000.00	$ 116,039.28	$ 1,957,929.93	$ 2,146,509.50	2-Design	Dec-27
E-SPLOST VI	40836	408. DeKalb School of the Arts	New Security Vestibule	$ 810,000.00	$ 98,799.54	$ 861,184.26	$ 906,452.39	2-Design	Sep-27
E-SPLOST VI	41036	410. Dunwoody HS	New Security Vestibule	$ 810,000.00	$ 93,166.78	$ 746,177.49	$ 774,234.74	2-Design	Dec-27
ESPLOST VI	41136	411. Lakeside HS	New Security Vestibule	$ 810,000.00	$ 39,375.00	$ 60,250.00	$ 1,094,106.24	2-Design	Jul-27
E-SPLOST VI	41436	414. Miller Grove HS	New Security Vestibule	$ 1,569,000.00	$ 39,375.00	$ 60,250.00	$ 961,472.98	2-Design	Jul-27
E-SPLOST VI	41536	415. Redan HS	New Security Vestibule	$ 810,000.00	$ 105,568.29	$ 788,505.39	$ 825,659.80	2-Design	Sep-27
E-SPLOST VI	41736	417. Southwest DeKalb HS	New Security Vestibule	$ 810,000.00	$ 92,196.94	$ 1,129,942.60	$ 1,211,173.10	2-Design	Sep-27
E-SPLOST VI	41836	418. Stephenson HS	New Security Vestibule	$ 810,000.00	$ 42,187.50	$ 56,250.00	$ 1,118,700.00	2-Design	Nov-27
E-SPLOST VI	42036	420. Towers HS	New Security Vestibule	$ 810,000.00	$ 97,295.49	$ 755,357.93	$ 788,886.82	2-Design	Sep-27
E-SPLOST VI	50136	501. Coralwood Education	New Security Vestibule	$ 680,000.00	$ 83,299.53	$ 842,013.22	$ 904,513.27	2-Design	Dec-27

ESPLOST VI

ESPLOST #	Project #	Project Name	Scope	Original Budget (E5) / Original Cost Estimate (E6)	Current Expenditures	Current Commitments	Current EAC (*contains all identified project cost)	Project Status	Estimated Completion Date
E-SPLOST VI	50436	504. Early Learning Center at Terry Mill	Upgraded Security Vestibule	$ 380,000.00	$ 21,000.00	$ 34,000.00	$ 813,571.12	2-Design	Jul-27
E-SPLOST VI	50536	505. East Campus I/DeKalb Alternative	Upgraded Security Vestibule	$ 380,000.00	$ 39,375.00	$ 60,250.00	$ 721,480.44	2-Design	Jul-27
E-SPLOST VI	50636	506. Fernbank Science Center	New Security Vestibule	$ 680,000.00	$ 2,812.50	$ 56,250.00	$ 717,550.00	2-Design	Dec-27
E-SPLOST VI	50936	509. Warren Technical	New Security Vestibule	$ 670,000.00	$ 42,187.50	$ 56,250.00	$ 717,550.00	2-Design	Sep-27
E-SPLOST VI	70236	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	$ -	$ -	$-		2-Design	Dec-27
E-SPLOST VI	70336	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	$ -	$ -	$-	$ 7,408,500.00	2-Design	Dec-27
ESPLOST VI	10136	101. New Sequoyah MS & Sequoyah HS	Construction of a New Sequoyah Middle School and a New Sequoyah High School (design in E-SPLOST V)	$ 170,000,000.00	$ 100,425,955.07	$ 231,900,155.52	$ 242,952,764.06	3-Construction	Sep-30
ESPLOST VI	20236	202. Ashford Park ES	HVAC Refresh	$ 5,459,000.00	$ 8,227,776.11	$ 25,118,511.29	$ 27,349,056.38	3-Construction	Oct-28
E-SPLOST VI	21036	210. Browns Mill ES	New Security Vestibule	$ 868,000.00	$ 69,398.74	$ 508,533.15	$ 538,734.45	3-Construction	Dec-27
ESPLOST VI	21136	211. Canby Lane ES	New Security Vestibule	$ 850,000.00	$ 170,245.18	$ 530,690.00	$ 561,511.69	3-Construction	Feb-27
E-SPLOST VI	21436	214. Chapel Hill ES	New Security Vestibule	$ 844,000.00	$ 93,450.58	$ 929,433.56	$ 1,003,853.08	3-Construction	Sep-27
ESPLOST VI	21836	218. Dresden ES	Construction of a new Dresden ES facility (design in E-SPLOST V)	$ 42,000,000.00	$ 47,224,685.59	$ 77,034,049.96	$ 78,206,259.88	3-Construction	Sep-28
E-SPLOST VI	22436	224. Fairington ES	New Security Vestibule	$ 640,000.00	$ 171,379.59	$ 680,149.40	$ 732,795.28	3-Construction	Sep-27

ESPLOST VI

ESPLOST #	Project #	Project Name	Scope	Original Budget (E5) / Original Cost Estimate (E6)	Current Expenditures	Current Commitments	Current EAC (*contains all identified project cost)	Project Status	Estimated Completion Date
E-SPLOST VI	22736	227. Flat Shoals ES	New Security Vestibule	$ 831,000.00	$ 76,651.83	$ 642,748.46	$ 731,955.76	3-Construction	Dec-27
ESPLOST VI	23136	231. Hightower ES	Roof Replacement, New Security Vestibule	$ 2,343,000.00	$ 1,569,135.01	$ 2,273,729.09	$ 2,273,729.09	3-Construction	Dec-27
ESPLOST VI	23336	233. Idlewood ES	HVAC Refresh	$ 5,968,000.00	$ 11,340,306.08	$ 35,119,886.61	$ 38,265,185.35	3-Construction	Aug-27
ESPLOST VI	23636	236. Jolly ES	Roof Replacement, New Security Vestibule	$ 2,946,000.00	$ 1,831,218.80	$ 2,388,657.95	$ 2,465,573.41	3-Construction	Nov-27
ESPLOST VI	24336	243. McLendon ES	Roof Replacement, New Security Vestibule	$ 2,290,000.00	$ 1,536,542.42	$ 2,237,879.90	$ 2,237,879.90	3-Construction	Dec-27
ESPLOST VI	24736	247. Murphey Candler ES	HVAC Refresh	$ 6,581,000.00	$ 16,790,819.65	$ 35,440,149.03	$ 38,035,955.53	3-Construction	Aug-27
ESPLOST VI	25136	251. Oak View ES	Roof Replacement, Upgraded Security Vestibule	$ 3,310,000.00	$ 1,995,100.00	$ 2,312,000.00	$ 2,965,587.76	3-Construction	Oct-26
ESPLOST VI	25336	253. Panola Way ES	New Security Vestibule	$ 899,000.00	$ 477,517.46	$ 1,036,313.05	$ 1,135,860.24	3-Construction	Dec-27
E-SPLOST VI	27736	277. Wynbrooke ES	New Security Vestibule, Gym HVAC Installation	$ 925,000.00	$ 639,943.00	$ 686,889.50	$ 687,605.00	3-Construction	Feb-27
E-SPLOST VI	30236	302. Cedar Grove MS	New Security Vestibule	$ 5,230,000.00	$ 270,461.67	$ 740,659.28	$ 792,752.95	3-Construction	Sep-27
ESPLOST VI	30336	303. Chamblee MS	Roof Replacement, New Security Vestibule	$ 4,350,000.00	$ 1,943,206.58	$ 3,092,603.05	$ 3,092,603.05	3-Construction	Dec-27
E-SPLOST VI	30536	305. Chapel Hill MS	New Security Vestibule	$ 720,000.00	$ 115,943.22	$ 752,624.45	$ 805,991.09	3-Construction	Sep-27
ESPLOST VI	30636	306. Columbia MS	New Security Vestibule	$ 720,000.00	$ 276,400.73	$ 703,040.54	$ 749,961.27	3-Construction	Sep-27
ESPLOST VI	31036	310. Lithonia MS	New Security Vestibule	$ 720,000.00	$ 1,461,683.88	$ 1,485,959.89	$ 1,482,960.66	3-Construction	Jun-27
E-SPLOST VI	31436	314. Redan MS	New Security Vestibule	$ 720,000.00	$ 89,905.63	$ 746,801.01	$ 799,410.60	3-Construction	Sep-27
E-SPLOST VI	31636	316. Salem MS	New Security Vestibule	$ 1,135,000.00	$ 83,802.77	$ 660,347.00	$ 699,230.44	3-Construction	Dec-27
E-SPLOST VI	40336	403. Cedar Grove HS	New Security Vestibule	$ 810,000.00	$ 109,325.86	$ 868,347.86	$ 912,287.26	3-Construction	Dec-27

ESPLOST VI

ESPLOST #	Project #	Project Name	Scope	Original Budget (E5) / Original Cost Estimate (E6)	Current Expenditures	Current Commitments	Current EAC (*contains all identified project cost)	Project Status	Estimated Completion Date
ESPLOST VI	40636	406. Columbia HS	New Security Vestibule	$ 810,000.00	$ 377,452.37	$ 730,596.20	$ 758,887.89	3-Construction	Dec-27
ESPLOST VI	40736	407. Cross Keys HS	Construction of Addition and Modernization (Extensive Renovation) of Cross Keys HS	$ 35,574,535.00	$ -	$ 35,574,535.00	$ 35,574,535.00	3-Construction	Aug-28
ESPLOST VI	41236	412. Lithonia HS	Roof Replacement, New Security Vestibule	$ 7,740,000.00	$ 3,478,120.82	$ 4,188,894.38	$ 4,322,099.92	3-Construction	Sep-27
ESPLOST VI	41336	413. Martin Luther King Jr. HS	Roof Replacement, New Security Vestibule	$ 5,980,000.00	$ 2,406,486.95	$ 2,427,361.95	$ 3,520,303.85	3-Construction	Jul-27
ESPLOST VI	42136	421. Tucker HS	Upgraded Security Vestibule	$ 510,000.00	$ 342,608.33	$ 364,631.13	$ 363,331.13	3-Construction	Dec-26
ESPLOST VI	50736	507. International Student Center	HVAC Refresh	$ 6,060,000.00	$ 20,651,813.40	$ 27,293,837.77	$ 29,264,510.27	3-Construction	Aug-27
ESPLOST VI	50836	508. Margaret Harris Comprehensive	Roof Replacement, New Security Vestibule	$ 1,890,000.00	$ 1,285,145.54	$ 2,124,946.00	$ 2,179,070.97	3-Construction	Dec-27
ESPLOST VI	70136	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	$ -	$ 8,447,891.00	$ 14,587,017.00	$ 19,053,000.00	3-Construction	Jun-27
ESPLOST VI	23736	237. Kelley Lake ES	New Security Vestibule	$ 808,000.00	$ 137,668.90	$ 295,468.06	$ 293,655.79	4-Substantially Complete	Jun-27
ESPLOST VI	23936	239. Kittredge Magnet	HVAC Refresh, New Security Vestibule, Roof Repair/Renovation	$ 7,144,000.00	$ 1,338,209.30	$ 1,520,000.00	1,338,209.3000	4-Substantially Complete	TBD
E-SPLOST VI	26436	264. Rowland ES	New Security Vestibule	$ 834,000.00	$ 174,003.57	$ 514,221.35	$ 546,064.99	4-Substantially Complete	Nov-26
E-SPLOST VI	31536	315. Ronald E. McNair MS	New Security Vestibule	$ 720,000.00	$ 129,078.78	$ 525,526.76	$ 551,187.74	4-Substantially Complete	Nov-26
ESPLOST VI	41636	416. Ronald E. McNair High	Roof Replacement	$ 5,480,000.00	$ 4,564,527.10	$ 4,942,000.00	$ 4,942,000.00	4-Substantially Complete	N/A

ESPLOST VI

ESPLOST #	Project #	Project Name	Scope	Original Budget (E5) / Original Cost Estimate (E6)	Current Expenditures	Current Commitments	Current EAC (*contains all identified project cost)	Project Status	Estimated Completion Date
E-SPLOST VI	50336	503. Eagle Woods Academy	New Security Vestibule	$ 680,000.00	$ 82,841.53	$ 520,943.26	$ 553,355.64	4-Substantially Complete	Sep-27
ESPLOST VI	10236	102. New Cross Keys MS	Design and construction of a New Cross Keys MS, including purchase of land (Canceled)	$ 90,000,000.00				5-Closed	N/A
		Total		**$ 715,134,035.00**	**$ 356,222,259.99**	**$ 692,514,228.20**	**$ 802,089,367.65**		

PROJECT UPDATE
REPORTS

DEKALB COUNTY SCHOOL DISTRICT

QUARTERLY REPORT

As of September 2026

PROJECT UPDATE REPORTS

CAPITAL IMPROVEMENT PROGRAM

Project	Starting Page
Ashford Park ES	56
Canby Lane ES	59
Champion MS	61
Cross Keys HS	63
Dresden ES	65
Dunwoody HS Stadium Improvements	68
East DeKalb Campus Bus Charging Station	69
Former Hooper ES Bus Charging Station	70
HVAC Controls Upgrades	72
Idlewood ES	73
International Student Center	75
Lakeside HS Lighting Improvements	77
Livsey ES	78
Miller Grove HS Façade Renovation	79
Murphey Candler ES	80
Narvie Harris ES	83
Oakview ES	84
Pavement Upgrades (Group B)	86
Redan MS	88
Sagamore Hills ES	89
Salem MS	92
Security Vestibule Group I	93
Security Vestibule Group II	94
Security Vestibule Group III	101
Security Vestibule Group IV	103
Security Vestibule Group V	105
Sequoyah MS & HS	107
Stoneview ES	109
Wynbrooke ES	110

DeKalb County School District | Operations

Project Update Report

Report Date	9/24/2026
Project Name/Number	Ashford Park ES / 20236
Facility Name	Ashford Park ES
Area Superintendent	Dr. Beth Kyle
Principal	Dr. Matthew Rogers
School Contact	Dr. Matthew Rogers, 678-676-6702, matthew_rogers@dekalbschoolsga.org
Project Manager	Lo Hurts
Architect	Corgan
Contractor	Winter Construction

Scope of Work

- Full Cafeteria Expansion, and Selective Sitework – Phase I (November 2025 to May 2026)
- Exterior Improvements, MEP-FP Refresh, Renovate Restrooms, New Teacher Walls – Phase II (June 2026 to July 2026)
- Interior Finish Upgrades, New Doors, Windows, Millwork – Phase III (June 2027 to July 2027)

Project Construction Budget: $27,349,056.38

Project Schedule Milestones

- Design Completion – March 2025
- Procurement Status – Closed August 2023
- Construction Start – November 2025
- Construction End – August 2027

Current Project Status:

- 48% Complete
- Phase I – Install structural steel for cafeteria expansion – In Progress.
- Phase I – Owner/ Architect Punch Walk – Complete.
- Phase I – Work off punch list after hours and weekends – In Progress.
- Phase I – New plumbing, sprinkler, and HVAC upgrades – Complete.

4-Week Look Ahead

- Phase I – Inspections for structural steel at cafeteria expansion.

End of Project Update Report

Photographs

Roof drains and decking at cafeteria expansion	Metal Framing at cafeteria expansion
	

Millwork at staff workroom	Concrete in-fill at cafeteria expansion
	

DeKalb County School District | Operations

Project Update Report

Report Date	September 24, 2026
Project Name/Number	Canby Lane ES (adjacent roof replacement) (21136)
Facility Name	Canby Lane ES
Area Superintendent	Ms. Beth Kyle
Principal	Dr. Martavious K. Johnson
School Contact	Dr. Martavious K. Johnson
Project Manager	Shina Devon
Architect	N/A
Contractor	CORE Roofing Systems – Design Build

Scope of Work

Replacement of roof due to deteriorating conditions. Scope includes a full roofing system (deteriorated metal decking, open seams, delaminated repairs, water intrusion) as well as bringing the roofing system up to current energy codes.

Project Construction Budget: $556,899.00

Project Schedule Milestones

- Procurement Status - Closed
- Site mobilization – complete as of 06.17.26
- Completion of TPO membrane installation – complete as of 07.07.26
- Completion of roof edge metal installation - complete as of 07.15.26
- Final Roof Inspection – complete as of 08.05.26

Current Project Status:

- Closeout Documents Being Compiled
- Investigation issues with original roof not included in base scope of project complete

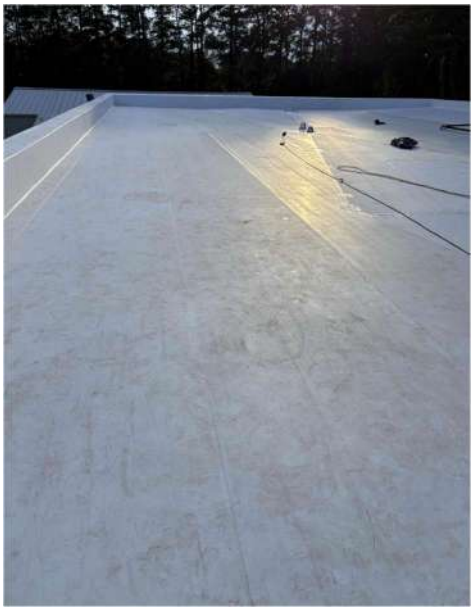
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4-Week Look Ahead

- Approval of Additional Work at Canby Lane based on investigation
- Completion and Approval of Closeout Documents

End of Project Update Report

Photographs

	
TPO Membrane Installation Complete (South Side)	TPO Membrane Installation Complete (North Side)
	
Roof Edge Metal Complete (South Side)	Roof Edge Metal Complete (East Side)

DeKalb County School District | Operations

Project Update Report

Report Date	9/24/26
Project Name/Number	Champion/35835
Principal	Dr. Angel Rivers
School Contact	Dr. Angel Rivers
Regional Superintendent	Jacqueline Taylor
Project Manager	Joseph King
Architect	SSOE, INC
Contractor	Balfour Beatty

Scope of Work

- Major building system replacement with emphasis on HVAC Components
- Fire sprinkler installation
- Old Rock Gym design

Project Construction Budget $38,134,687.50

Project Schedule Milestones

- Design Completion – December 2022
- Procurement Status – Closed January 2024
- Construction Start – February 2024
- Construction End – July 2027

Current Project Status:

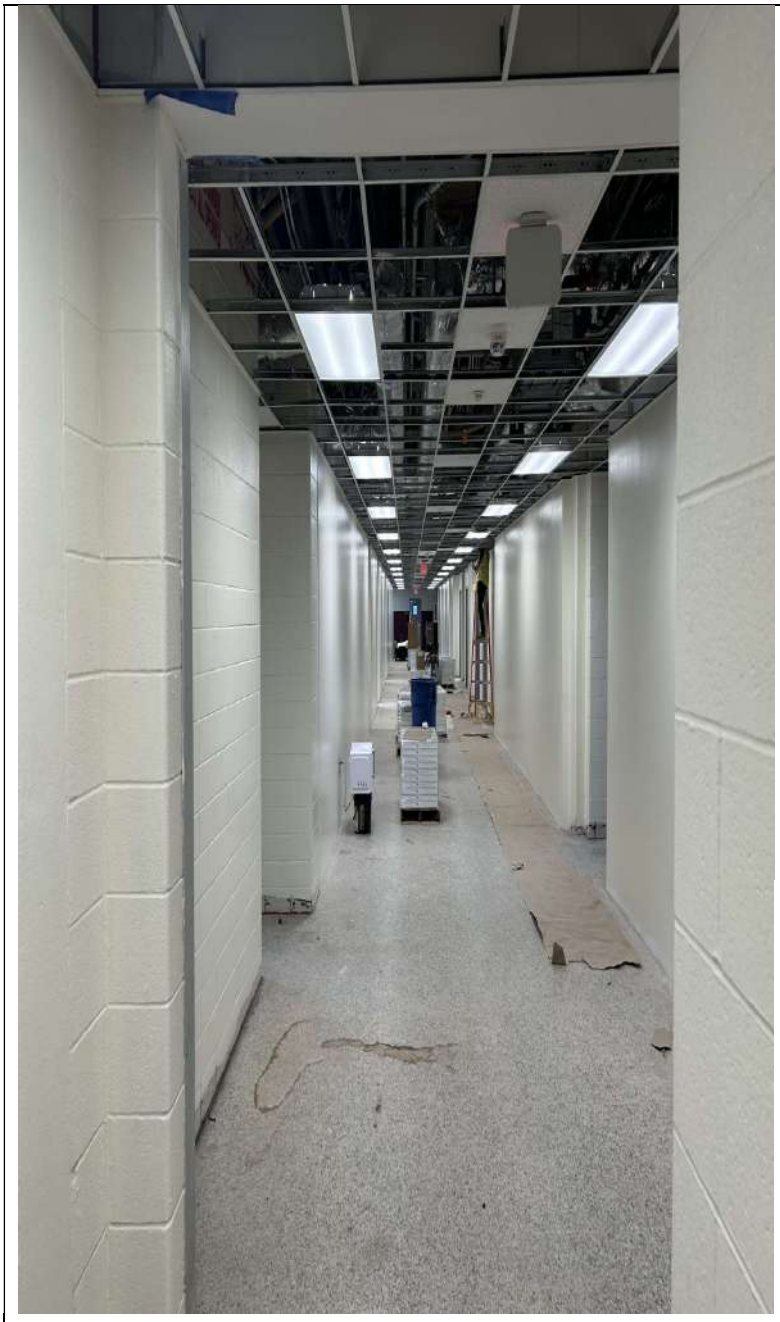
- 100% Complete with Phase 3 as of August 2026
- Phase 4 (Final Phase) to begin fall of 2026

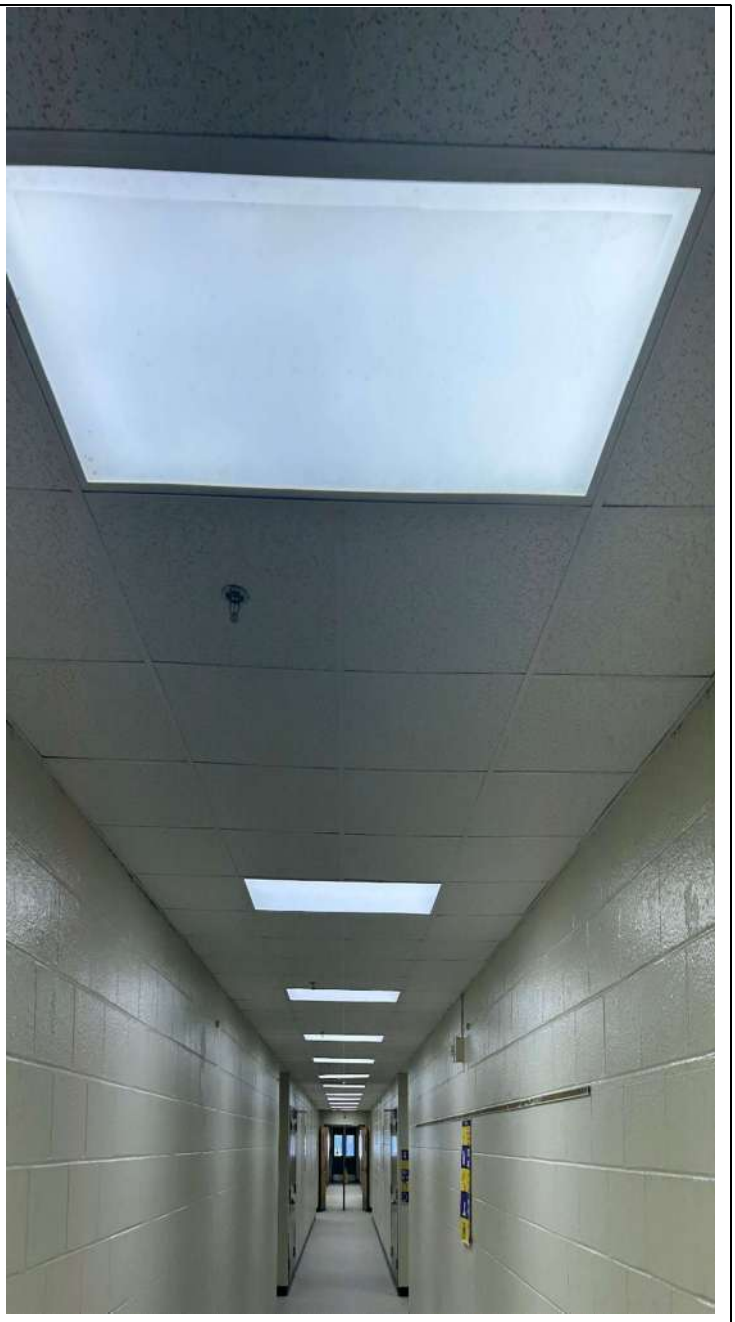
4-Week Look Ahead

- Removal of trailers
- Phased window replacement
- Removal of utilities at trailers
- Install new furniture

End of Project Update Report

Photographs





DeKalb County School District | Operations

Project Update Report

Report Date	9/24/2026
Project Name/Number	Cross Keys HS / 21435
Facility Name	Cross Keys HS
Area Superintendent	Dr. Derrica Boochie-Davis
Principal	Mrs. Roberta Gibson
School Contact	Mrs. Roberta Gibson, 678-874-6103, roberta_gibson@dekalbschoolsga.org
Project Manager	Lo Hurts
Architect	Cooper Carry
Contractor	Evergreen Construction

Scope of Work

- Phase 1: New Temporary Classroom Facilities and New Bus Loop.
- Phase 2: Construction of Addition and Modernization.

Project Construction Budget: $165,600,000

Project Schedule Milestones

- Procurement Status – Closed
- Construction Start – March 2024
- Construction End – August 2028

Current Project Status:

- 52% Percent Complete
- Comprehensive interior finishes at D, E, and H Wing - Complete.
- Install foundations at performing arts addition – In Progress.
- Install fireproofing for structural steel at 3 story addition – In Progress.
- Blasting and hammering of unforeseen rock near CTAE wing – Postponed.

4-Week Look Ahead

- Continue sitework and utilities at performing arts building and pack area.
- Acquire permit for relocation of water vault away from fire lane next to 3 story addition.
- Finalize F.F.E package for approval and procurement.

End of Project Update Report

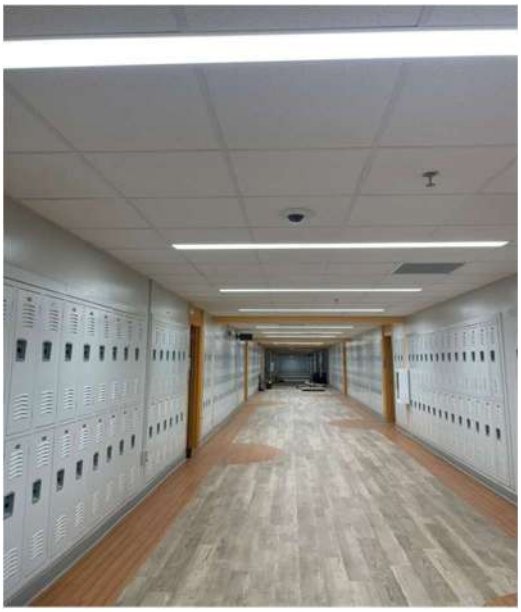
Photographs



Steel erection at 3 story addition



Installation of utilities at courtyards



New flooring, paint, ceiling grid at 100 corridor



New flooring, paint, ceiling grid at classroom

Report Date	9.24.26
Project Name/Number	Dresden ES/ 21836
Facility Name	Dresden ES
Area Superintendent	Ms. Beth Kyle
Principal	Mr. Jonathan Rodriguez
School Contact	678.676.7202, Jonathan_Rodriguez@dekalbschoolsga.gov
Project Manager	Fritzgerald Joseph
Architect	BRPH
Contractor	Winter Construction Company

Scope of Work:

Construction of a new 134,420 sq ft. elementary school with 59 instructional units and 900 seat capacity.

Project Construction Budget: $ 78,206,259.88

Project Schedule Milestones:

- Design Construction – March 2024
- Procurement Status – Closed April 2024
- Construction Start - June 2024
- Construction End – August 2027

Current Project Status:

- Began CMU Walls at Stair 2
- Began CMU Walls to Slab at Zones F & G
- Began Underground Electrical at Zones F & G
- Completed Site Wall B Wall Concrete Pour
- Completed Pouring Zone G Footings
- Completed Underground Electrical at Zone D & E
- Completed SOG Pour Prep at Zones D & E
- Completed SOG Pour at Zones D & E

4-Week Look Ahead

- Begin Layout & Prep for Zone E Footings
- Begin Underground Plumbing at Zones F & G
- Begin Footings at Courtyard Entryway
- Continue CMU Walls at Stair 2
- Complete CMU Walls to Slab at Zones F & G
- Complete Underground Electrical at Zones F & G
- Complete Installing Wall Forms for Site Wall D

Project Photographs



SOG Prep at Zones D and E

(Image 1)



SOG at Zones D and E

(Image 2)



Foundation Wall CMU at Zone F

(Image 3)



Foundation Wall CMU at Zone G

(Image 4)

 Site Wall B Pour and Forms	 CMU at Stair 2
(Image 5)	(Image 6)

DeKalb County School District | Operations

Project Update Report

Report Date	September 24, 2026
Project Name/Number	Dunwoody HS Stadium Improvements
Facility Name	Dunwoody HS
Area Superintendent	Mr. Damian Bounds
Principal	Mr. Tom Bass
School Contact	Mr. Tom Bass
Project Manager	Shina Devon
Architect	Bianchi Architecture and Interior Design
Contractor	TBD

Scope of Work

- Scope of the Dunwoody HS Stadium Improvements projects will include:
  - Addition of bleachers to the west side of the stadium
  - Addition of a new Concession Stand with Restroom Facilities
  - Addition of a new Ticket Booth

Project Construction Budget: $2,645,000.00

Project Schedule Milestones

- Procurement Status – Closed September 2026
- CMAR GMP Development and Approval – December 2026
- Construction Start - TBD
- Construction End – TBD

Current Project Status:

- CMAR BOE Approval – Completed August 2026
- CMAR could not meet project budget, so CM selection to be approved for second most qualified contractor

4-Week Look Ahead

- GMP BOE Approval – Scheduled for December 2026

End of Project Update Report

Report Date	September 24, 2026
Project Name/Number	East Campus/DeKalb Alternative Paving & Elec. Bus Charge Station (10930)
Principal	n/a
School Contact	n/a
Regional Superintendent	n/a
Project Manager	Shina Devon
Architect	Smallwood, Reynolds, Stewart, Stewart & Associates, Inc.
Contractor	TBD

Scope of Work

14.6-acre site East Dekalb Campus located at 5855 Memorial Drive, Stone Mountain, GA 30083 to include:

1. Twenty-five (25) electric bus charging stations (level II & level III); quantity will be decided during schematic design based on buses to be parked in facilities
2. Reorganization/redesign of the bus parking lot
3. Resurface/recoating of the bus parking lot
4. Restriping of the bus parking lot
5. Coordination with Georgia Power Make Ready Infrastructure Program power delivery system

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Project Construction Budget: $3,792,000.00 (Stated Cost Limitation)

Project Schedule Milestones

Project (Design) Schedule Milestones (preliminary)

- NTP issued – October 13, 2025
- Schematic Design – scheduled for completion September 2026
- Procurement Status – Open December 2026

Current Project Status:

- **NTP** issued October 13, 2025
- A/E team sent preliminary schematic design set
- Site visits to former East Dekalb Campus site with A/E team – completed as of July 2026
- Schematic Design Drawings Completed

4-Week Look Ahead

- Geotechnical Survey to be Conducted
- **End of Project Update**

Report Date	September 24, 2026
Project Name/Number	Former Hooper Alexander Site Paving & Elec. Bus Charge Station Installation (10830)
Facility Name	n/a
Area Superintendent	n/a
Principal	n/a
School Contact	n/a
Project Manager	Shina Devon
Architect	Smallwood, Reynolds, Stewart, Stewart & Associates, Inc.
Contractor	TBD

Scope of Work

8.1-acre site of former Hooper Alexander Elementary School located at 3414 Memorial Dr., Decatur, GA 30032 to include:

2) **Phase I**
   1. Asphalt paving for 25 EV buses, bus driver vehicles, and minimum seven (7) staff vehicles
   2. Twenty-five electric bus charging stations (Level II & Level III)
   3. Installation of electric infrastructure equipment & charging stations
   4. Bus driver vehicle parking 1:1 ratio with number of buses onsite
   5. Coordination with Georgia Power Make Ready Infrastructure Program

3) **Phase II**
   1. Asphalt pavement for parking additional buses as the site will allow, along with bus driver vehicle parking
   2. Maintenance building with two (2) mechanic bays & bus lifts
   3. Five (5) supervisor offices, small breakroom, & restroom facilities
   4. Class/Meeting room to accommodate eighty (80) staff
   5. “NAPA” Parts office (minimum 400 sq. ft) w/ distribution desk/window
   6. “Fast Path” lane for quick repairs
   7. Hand bus wash facility with oil-water separator for buses adjacent to the maintenance building

Project Construction Budget: $7,134,000.00 (Stated Cost Limitation)

Project (Design) Schedule Milestones (preliminary)

- NTP issued – October 13, 2025
- Schematic Design – completed September 2026
- Procurement Status – Open December 2026

Current Project Status:

- **NTP** issued October 13, 2025
- A/E team submitted preliminary schematic design set
- Site visits to Former Hooper Alexander site with A/E team – completed as of July 2026
- Schematic Design Drawings Completed

4-Week Look Ahead

- Traffic Study to be Conducted
- Tree Survey to be Conducted
- Geotechnical Survey to be Conducted

End of Project Update Report

DeKalb County School District | Operations

Project Update Report

Report Date	09-24-2026
Project Name/Number	HVAC Controls Upgrade – 70136
Facility Name	Multiple Schools
Area Superintendent	Various
Principal	Various
School Contact	Various
Project Manager	Joseph King
Architect	Controls Concept, Inc
Contractor	N/A

Scope of Work

- Upgrade HVAC Controls to ensure all schools meet DCSD standards.

Project Construction Budget: $19,053,000.00

Project Schedule Milestones

- Design Completion – N/A
- General Contractor Procurement – N/A
- Construction Start – N/A
- Construction End – N/A

Current Project Status:

- Upgrade HVAC Controls for DCSD (Control Equipment Only)

4-Week Look Ahead

End of Project Update Report

DeKalb County School District | Operations

Project Update Report

Report Date	9/24/2026
Project Name/Number	Idlewood ES / 23336
Facility Name	Idlewood Elementary School
Area Superintendent	Dr. Terri Brown
Principal	Robin Elder
School Contact	Robin_elder@dekalbschools.org
Project Manager	Joseph King
Architect	Cooper Carry & Associates, INC
Contractor	Balfour Beatty Construction

Scope of Work:

Major building renovations, HVAC replacement, and fire sprinkler installation

---

Project Construction Budget: $38,265,185.35

Project Schedule Milestones:

- Design Completion: May 2025
- Procurement Status: Closed July 2024
- Construction Start: August 2025
- Phase 1 Completion: July 2026
- Construction End: July 2027

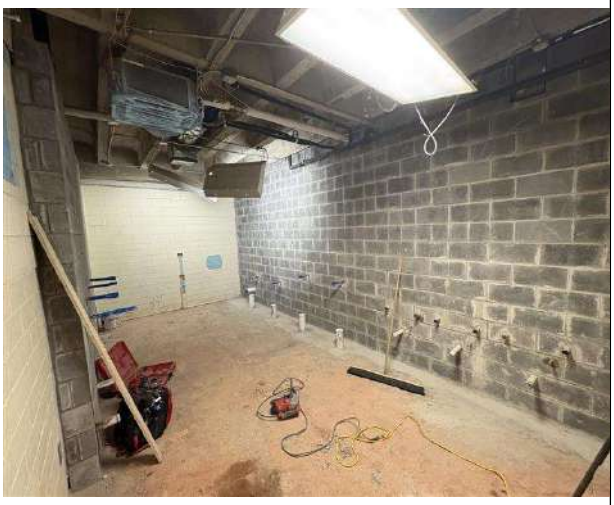
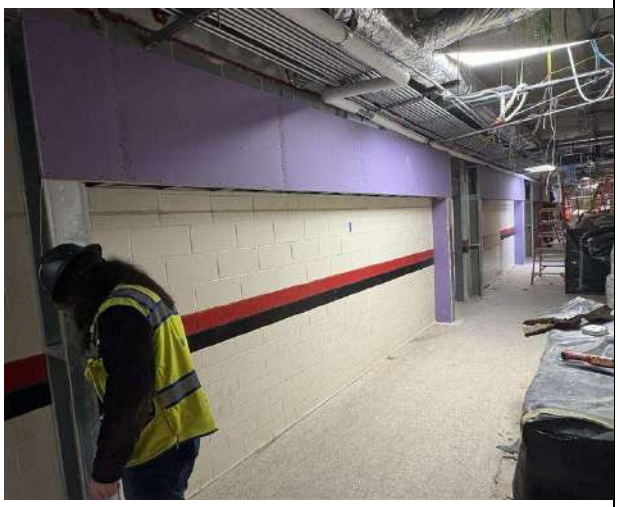
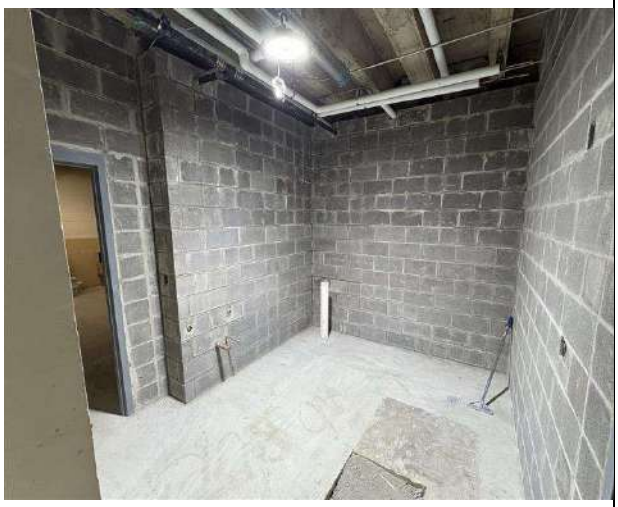
Current Project Status:

- Gang bathroom block walls erected
- Door frames continuing installation
- Windows being install
- Bathroom floors prepared for flooring

4-Week Look Ahead

- Generator replacement and electrical tie in
- Parapet wall
- Above ceiling completion
- Restroom flooring

Project Photographs

	
Gang restroom block walls	Framing for hallway cubbies
	
Walls framed for IT, testing, and storage rooms.	In class restrooms prepared for flooring

DeKalb County School District | Operations

Project Update Report

Report Date	9/24/2026
Project Name/Number	International Student Center / 50736
Principal	Dr. Gregory Wickersham
School Contact	Dr. Gregory Wickersham, 678-676-0902, gregory_wickersham@dekalbschoolsga.org
Regional Superintendent	Dr. Michelle Jones
Project Manager	Lo Hurts
Architect	Corgan
Contractor	Winter Construction

Scope of Work

- Phase 1: Upgrade interior finishes, wall graphics, paint refresh, new teacher walls, and kitchen equipment.
- Phase 2: HVAC refresh and renovations to MEP-FP components.

Project Construction Budget $29,264,510.28

Project Schedule Milestones

- Procurement Status - Closed
- Design Completion – March 2025
- Construction Start – June 2025
- Construction End – October 2026

Current Project Status:

- 98% complete
- Owner/Architect Punch Walk – Complete.
- Install temporary partition wall at stage – Complete.
- Work off punch list – In Progress.
- Fire marshal inspection – Conditionally approved – Pending installation of ADA lift at stage.

4-Week Look Ahead

- Procurement of ADA lift at the stage.

End of Project Update Report

Photographs



Installation of new light fixtures at cafeteria



Installation of hardscapes at courtyard



Installation of new storefront windows at cafeteria



Installation of new bus canopy

DeKalb County School District | Operations

Project Update Report

Report Date	September 24, 2026
Project Name/Number	Lakeside HS Athletic Lighting (21635)
Facility Name	Lakeside HS
Area Superintendent	Dr. Damian Bounds
Principal	Dr. Susan Stoddard
School Contact	Dr. Susan Stoddard
Project Manager	Shina Devon
Architect	N/A - Design-Build
Contractor	Musco Sports Lighting

Scope of Work

The scope of this project is the addition of (7) exterior lights to the baseball and (4) exterior lights to the softball field.

Project Construction Budget: $750,000.00

Project Schedule Milestones

- BOE Approval – July 2026
- Procurement Status - Closed
- Purchase Order issued for Geotechnical Services – August 2026
- Musco Contract Execution – August 2026

Current Project Status:

- Contract Execution with Musco Sports Lighting
- Geotechnical Survey completed
- Lighting Package Released

4-Week Look Ahead

- Issue Purchase Order to Musco Sports Lighting
- Construction Mobilization

End of Project Update Report

DeKalb County School District | Operations

Project Update Report

Report Date	September 24, 2026
Project Name/Number	Livsey ES / 35935
Facility Name	Livsey ES
Area Superintendent	Terri Brown
Principal	Shawna Pickett
School Contact	SHAWNA_L_PICKETT@dekalbschoolsga.org
Project Manager	Laura Flagg
Architect	Croft
Contractor	Ajax

Scope of Work:

- HVAC system replacement and renovation.

Project Construction Budget: $ 7,980,308.51

Project Schedule Milestones:

- Procurement Status – Closed
- Construction Start – April 2024
- Construction End – July 2026

Current Project Status:

- School is in session. Work will reconvene when materials arrive.
- Croft is reviewing turnover documentation.

4-Week Look Ahead

- AJAX to finish interior storefront and door replacement, and finish installing mechanical sweeps during Fall Break.
- AJAX continue assembling turnover and final payment documentation.

End of Project Update Report

Project Update Report

Report Date	September 24, 2026
Project Name/Number	Miller Grove H.S. Facade Renovation
Facility Name	Miller Grove H.S. Façade Renovation
Area Superintendent	Dr. Derrica D. Boochee-Davis
Principal	Mr. John April
School Contact	Mr. John April
Project Manager	Shina Devon
Architect	TBD
Contractor	TBD

Scope of Work

- Remediation of building façade, with total scope to be determined once thorough investigation is completed through design study.

Project Construction Budget: TBD

Project Schedule Milestones

- Designer Selection – complete as of July 2026
- BOE Approval of Selected Designer – Scheduled for September 2026
- Procurement Status - Open

Current Project Status:

- Design Selection Process Completed
- Selected Designer Approval - October 2026

4-Week Look Ahead

- Selected Designer Approval - October 2026

End of Project Update Report

DeKalb County School District | Operations

Project Update Report

Report Date	9/24/26
Project Name/Number	Murphey-Candler ES / 24736
Facility Name	Murphey-Candler Elementary School
Area Superintendent	Ateshia Lester
Principal	Crystal Pounds
School Contact	Crystal_n_pounds@dekalbschoolsga.org
Project Manager	Joseph King
Architect	Cooper Carry & Associates, INC
Contractor	Balfour Beatty Construction

Scope of Work:

Major renovation including fire alarm and suppression upgrades, and HVAC system replacement

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Project Construction Budget: $38,035,955.53

Project Schedule Milestones:

- Design Completion: March 2025
- Procurement Status: Closed July 2024
- Construction Start: April 2025
- Construction End: July 2027

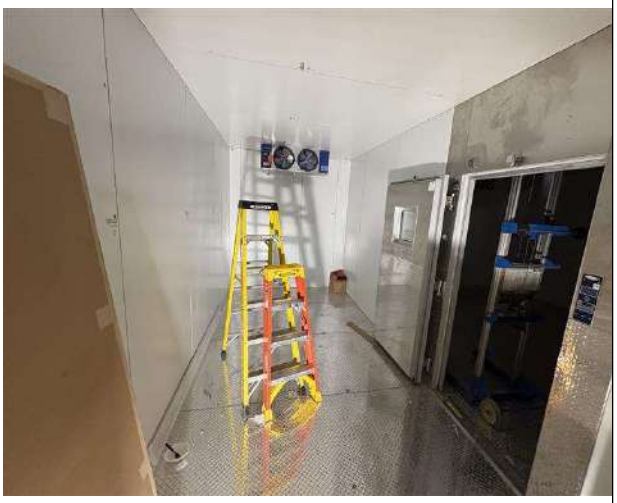
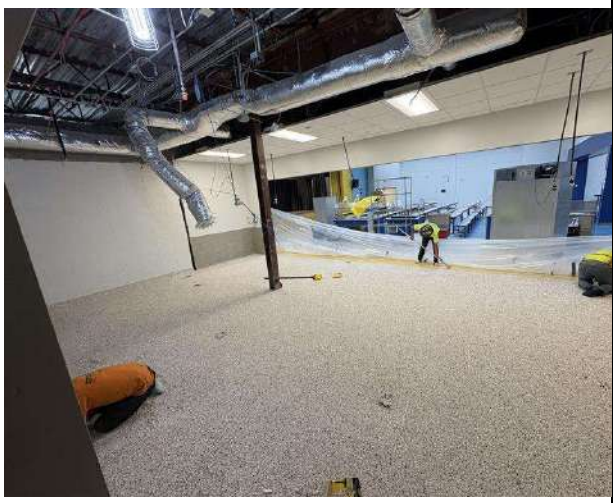
Current Project Status:

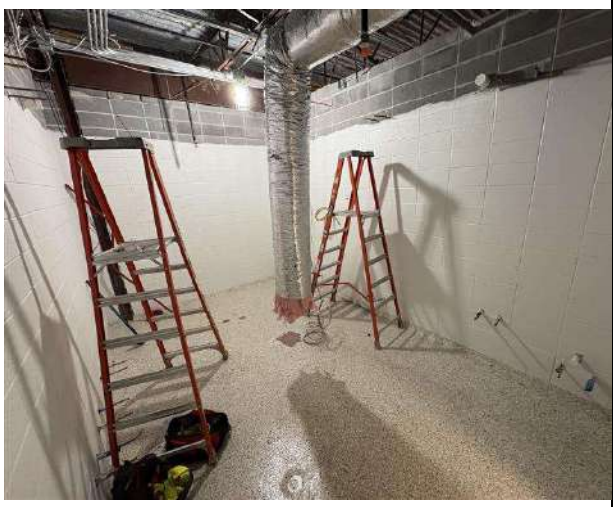
- Cooler/Freezer installed
- Exterior being prepared for metal panels and parapet
- Kitchen and serving line flooring and wall finishes
- Door frames and windows in phase 5 hallway
- New block walls erected and plumbing roughed-in

4-Week Look Ahead

- Kitchen and serving line equipment set.
- Phase 5 doors install
- Gang restroom slab pour backs
- Exterior metal panel install

Project Photographs

	
Window frames in Phase 5	Waterproofing at bus canopy
	
New Cooler/Freezer set in place	Serving line flooring installation

	
New classroom and restroom walls built	Rooftop units set and being connected
	
New Kitchen hood, flooring, and painting	New kitchen flooring, plumbing, and paint.

DeKalb County School District | Operations

Project Update Report

Report Date	September 24, 2026
Project Name/Number	Narvie Harris ES (24936)
Facility Name	Narvie Harris ES
Area Superintendent	Dr. Bridgette Allen
Principal	Lisa Plummer Scott
School Contact	lisa_p_scott@dekalbschoolsga.org
Project Manager	Laura Flagg
Architect	Croft
Contractor	TBD

Scope of Work:

The scope includes the addition of a security vestibule and a HVAC system for the gymnasium at Narvie Harris ES located at 3981 McGill Dr, Decatur, GA. This is a Design/Bid/Build project.

Project Construction Budget: $1,231,700.00

Project Schedule Milestones:

- Procurement – November/December 2026
- Construction Start - May 2027
- Construction Complete – July 2027

Current Project Status:

- Design is complete.
- RFP documents are drafted and with Procurement to issue solicitation.

4-Week Look Ahead

- Solicitation issued for a General Contractor.

Project Update Report

Report Date	9/24/2026
Project Name/Number	Oakview ES / 25136
Facility Name	Oakview ES
Area Superintendent	Dr. Derrica Boochie-Davis
Principal	Dr. Jamar Marks
School Contact	Dr. Jamar Marks, 678-875-1302, jamar_marks@dekalbschoolsga.org
Project Manager	Lo Hurts
Architect	SRS
Contractor	SRS

Scope of Work

- Phase I - Roof Replacement, Upgraded Security Vestibule
- Phase II – Gym HVAC Upgrades

Project Construction Budget: $2,965,587.76

Project Schedule Milestones

- Design Completion – January 2026
- Procurement Status – Closed February 2024
- Construction Start – August 2025
- Construction End – August 2026

Current Project Status:

- Phase II - 100% Complete.
- Phase II - Acquire and review as-built plans – Complete.
- Phase II - Design documents – Complete.
- Commissioning, test and balance new roof top units – Complete.
- Set and install roof top units – Complete.

4-Week Look Ahead

- Update project closeouts.
- Track any outstanding warranty issues.

End of Project Update Report

Photographs



Rooftop units are installed



Condensate piping for rooftop units



Startup of rooftop units – in progress.



Delivery of rooftop units – complete.

DeKalb County School District | Operations

Project Update Report

Report Date	09 / 24 / 2026
Project Name/Number	Group B Pavement Upgrades Project / 38135
Facility Name	Hambrick ES, Jolly ES, Oakcliff ES, Stone Mill ES, and Stone Mountain ES
Area Superintendent	Various
Principal	Dr. Kilpatrick, Dr. Roberts, Dr. Johnson, Dr. Browder, Mrs. Hendricks
School Contact	Principals at All Schools
Project Manager	Jamison Owen
Architect	Design Build – EMC Engineering
Contractor	Design Build – F.H. Paschen

Scope of Work:

Replace all existing pavement / asphalt and replace all damaged concrete sidewalks to avoid any safety concerns on the property of all five schools in the Group B package.

Project Construction Budget: $5,825,385 (Contains both Group A and B totals)

Project Schedule Milestones:

- Design Completion: February 2025 (Revised Drawings)
- Procurement Status: Closed April 2024
- Construction Start: June 2026
- Construction End: July 2026

Current Project Status:

- On Friday, 07/24, the project team did a final walkthrough across all five schools to confirm completion prior to the end of the Summer Readiness Deadline.
- During the Post Occupancy phase there has been miscellaneous tasks discovered to need to be completed or altered. Specifically working with Dekalb Sanitation on where proper dumpster locations need to placed in order to avoid having school staff move their vehicles routinely to service dumpsters.
    - Post Occupancy repairs are needed at both Stone Mountain ES and Hambrick ES pertaining to the infrastructure around the recycling dumpster's.

4-Week Look Ahead

- The project team will need to begin to prepare collecting closeout documentation to prepare for submission and final allowances need to be confirmed at Stone Mountain Elementary School and Hambrick ES before closing out the project.

Project Photographs



Roll Off Dumpster at Stone Mountain Elementary School



Intended Dumpster Location at Stone Mountain Elementary School



Aerial Image of Jolly Elementary School



Dumpster Location at Stone Mill Elementary School

Project Update Report

Report Date	September 24, 2026
Project Name/Number	Redan MS / 32235
Facility Name	Redan MS
Area Superintendent	Bridgette Allen
Principal	Dr. Danielle Barnes
School Contact	Danielle_V_Barnes@dekalbschoolsga.org
Project Manager	Laura Flagg
Architect	GMC
Contractor	CWI

Scope of Work:

- Final phase includes completing the renovation of the gym, cafeteria, administration offices, band and chorus rooms.

Project Construction Budget: $ 7,869,571.33

Project Schedule Milestones:

- Procurement Status – Closed
- Construction Start – June 2023
- Construction End – July 2026

Current Project Status:

- Preparation for ceiling grid replacement in kitchen area over Fall Break.
- CWI is compiling turnover documentation.

4-Week Look Ahead

- Meeting with CWI to confirm turnover requirements.
- CWI to complete ceiling grid replacement in the kitchen area during Fall Break.
- CWI continue work on the turnover package.

Report Date	September 24, 2026
Project Name/Number	Sagamore Hills (Security vestibule, roof replacement, fire alarm upgrades) (26536)
Facility Name	Sagamore Hills ES
Area Superintendent	Ms. Beth Kyle
Principal	Ms. Tonya Freeman
School Contact	Ms. Tonya Freeman
Project Manager	Shina Devon
Architect	CGLS Architects
Contractor	Security Vestibule/FA Upgrades: TBD; Roof Replacement: CORE Roofing Systems

Scope of Work

- **Roof replacement (Design/Build - separate project)** - Replacement of roof due to deteriorating conditions and site inspections to include full roofing system (roof membrane, roof insulation, perimeter, expansion joint, penetration flashings), roof drain replacement. Repairs for water damage to existing soffit and concrete columns. This will include bringing the roofing system up to current energy codes.
- **Security Vestibule (26536)** – Installation of a storefront system with bullet resistant film along with the front elevation, side & rear entries to include level II security film and access controls for entrance.
- **Fire Alarm Upgrade** – full system replacement and reconfiguration of the control panels in the main administrative office to accommodate the new security vestibule.

Project Construction Budget:

- Sagamore Roof Replacement - $2,085,391.00
- Security Vestibule - $536,750.00
- Fire Alarm – TBD, currently in design

Project Schedule Milestones

- Sagamore Hills Roof Replacement
  - Procurement Status - Closed
  - 12.22 – Inspection & evaluation of interior roof assessment.
  - Board approval 4.20.26.
  - Roof Replacement mobilized as of 06.01.26.
  - Roof Replacement substantially complete as of 7.22.26
  - Punch List completed as of 08.17.26.
- Security Vestibule – Construction design drawings complete.
  - Procurement Status - Open

Current Project Status:

- **Sagamore Roof Replacement** – Roof replacement complete as of 7.22.26. Punchlist items ongoing.
- **Fire Alarm Upgrades** – Currently in Design. 80% CD set received.
- **Security Vestibule** – Construction start - TBD

4-Week Look Ahead

- **Sagamore Roof Replacement** – Closeout documentation submission to be completed.

End of Project Update Report

Photographs

	
Roof Replacement Complete on West Side of Roof	Mechanical Shroud Replacement Complete
	
Exterior Punch Work Complete	Roof Edge Metal Installation Complete

Project Update Report

Report Date	September 24, 2026
Project Name/Number	Salem MS / 36535
Facility Name	Salem MS
Area Superintendent	Bridgette Allen
Principal	Marcus Wright
School Contact	marcus_wright@dekalbschoolsga.org
Project Manager	Laura Flagg
Architect	GMC
Contractor	CWI

Scope of Work:

- Major building system replacement with emphasis on HVAC.

Project Construction Budget: $ 12,341,285.74

Project Schedule Milestones:

- Procurement Status - Closed
- Construction Start – June 2023
- Construction End – July 2026

Current Project Status:

- Contractor has moved to the close out.
- Contractor working on O&M and turnover.
- Contractor working on final pay application.

4-Week Look Ahead

- Meeting with CWI to confirm turnover requirements.
- CWI continued work on the turnover package.

Project Update Report

Report Date	September 24, 2026
Project Name/Number	Security Vestibule Project – Group I
Facility Name	Area 1, 2, and 3
Area Superintendent	Dr. Beth Kyle, Terri Brown, Ateshia Lester
Principal	Various
School Contact	Various
Project Manager	Laura Flagg
Architect	LS3P
Contractor	LEFKO Group

Scope of Work:

- Update security vestibules for 25 schools within the DCSD.

Subgroup 1: Canby Lane ES, Columbia HS, Lithonia HS, Panola Way ES
Subgroup 2: Browns Mill ES, Cedar Grove HS, Flat Shoals ES, Salem MS
Subgroup 3: Brockett ES, Jolly ES, Stone Mountain MS, Tucker MS
Subgroup 4: Coralwood Education Center, Margaret Harris Comprehensive, McLendon ES, Woodward ES
Subgroup 5: Avondale ES, Dekalb School of Arts, Dunaire ES, Robert Shaw Theme School
Subgroup 6: Chamblee MS, Chamblee HS, Dunwoody HS, Hightower ES, Kingsley ES

Project Construction Budget: $ 18,457,627

Project Schedule Milestones:

- Design Completion – September 2025
- Procurement Status - Closed
- Construction Start - June 2026
- Construction End – November 2027

Current Project Status:

- Contractor has completed most of the glazing and film installations for Subgroup 2.
- Contractor continues with submittal process and procurement for all subgroups.
- NOVA will be the contractor for material testing and special inspections.

4-Week Look Ahead

- Header installations for Subgroup 2 will be performed over Fall Break.
- Contractor preparing for Subgroup 3.
- Continue with submittal process and procurement for all subgroups.

Report Date	9.24.26
Project Name/Number	241003
Facility Name	Various
Area Superintendent	Various
Principal	Various
School Contact	Various
Project Manager	Fritzgerald Joseph and Leatis Jones Jr
Architect	SSOE Group
Contractor	Lefko Construction

Scope of Work:

- Install new store front entry doors.
- Install new store front windows.
- Demo and install new ACT ceilings.
- Install new VCT flooring in new vestibule area.
- Patch and paint all gypsum walls and partitions.
- Install new carpet where required.
- Install new security films.
- Modify plumbing / sprinkler systems.
- Modify electrical systems.
- Modify HVAC systems.

Project Construction Budget: $17.6M

1. **DeKalb Arts Academy Avondale MS**
2. **Cedar Grove MS**
3. **Chapel Hill ES**
4. **Chapel Hill MS**
5. **Columbia MS**
6. **Eagle Woods Academy**
7. **Evansdale ES**
8. **Fairington ES**
9. **Huntley Hill ES**
10. **Mary Mcleod Bethune MS**
11. **McNair MS**
12. **Miller Grove MS**
13. **Montclair ES**
14. **Montgomery ES**
15. **Oakcliff ES**
16. **Peachtree MS**
17. **Pine Ridge ES**
18. **Redan ES**

19. **Redan HS**
20. **Redan MS**
21. **Rowland ES**
22. **Snapfinger ES**
23. **Southwest DeKalb HS**
24. **Stone Mountain ES**
25. **Towers HS**

Project Schedule Milestones:

- Procurement Status – Closed
- Design Construction – August 2025
- Owner Review – July 2024-August 2025
- Construction NTP – ***December 2025
- Construction Start – ***April 3, 2026 (1st Group of 5 schools)
- Construction End – ***November 2027

Current Project Status:

Group 1: Construction starts 4.7.2026:

Cedar Grove MS:

Work Completed

- Project Completion **95%** Project Completion
- Final permeant key cores installed: confirmed **9/16/2026**
- Final Inspections

Remaining Activities:

- Final cleaning.
- Punch list and closeout activities.

Fairington ES:

Work in Progress

- Project Completion **95%** Project Completion
- Permanent bracing for Exterior Storefront:

Remaining Activities:

- Final punch-list activities and minor finish corrections.
- Project closeout and owner coordination.

Chapel Hill ES:

Work Completed

- Project Completion **70%**
- Electrical and Plumbing in New Admin Office
- Completed the above-ceiling rough inspection for the vestibule.
- Completed floor restoration at the demolished floor area.

- Completed partition wall framing and subsequent ceiling grille installation in the new Principal/Admin Office.
- Installed replacement door frames

Remaining Activities:

- Complete carpet flooring and trophy cabinet procurement/installation coordination.
- Project Schedule Note: Vestibule delivery is pending completion of the remaining tasks in the new Principal/Admin Office

Chapel Hill MS:

- Project Approximately: **85%** completed
- Awaiting Exterior Storefront to be Installed

Remaining Activities:

- Ballistic Film- To be completed
- Receive and install the exterior storefront glass following material delivery.
- Complete the fire alarm relocation based on the approved option.
- Complete remaining controls, access-control connections, testing/commissioning, inspections, punch-list items, and project closeout
- Complete final inspections, punch list items, and project closeout.

Redan MS:

Work Completed

- Project Completion **90%**
- Ceiling restoration, including ceiling grid, tile replacement, and hard ceiling repairs.
- Drywall installation, finishing, and painting.
- Terrazzo flooring field restoration completed.
- Ballistic-resistant film installation completed.

Remaining Activities:

- Back flow inspection
- Final inspections.
- Punch list and closeout activities.

Security Vestibules Status

Projects: School Names	Completion Date:	Percentage:	Status
Ronald McNair MS	7/31/2026	100%	• Punch Walk Completed • Permanent Key Cores Installed
Rowland ES	9/3/2026	100%	• Punch Walk Completed, • Working on punch items • Swapping out temporary key cores to permanent cores

Columbia MS	9/10/2026	100%	• Punch Walk Completed, • Working on punch items • Swapping out temporary key cores to permanent cores
Eaglewood Academy	8/17/2026	100%	• Ready For Punch • Swapping out temporary key cores to permanent cores

Project Photographs

Cedar Grove MS:



(Image 1)



(Image 2)

Fairington ES:

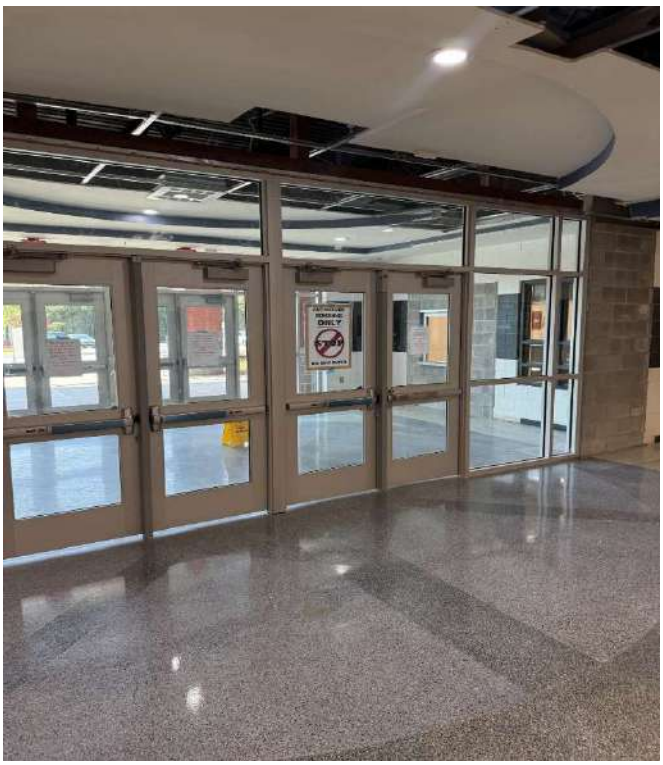


(Image 3)



(Image 4)

Redan MS:



(Image 5)



(Image 6)

Chapel Hill ES



(Image 7)



(Image 8)

Chapel Hill MS:



(Image 9)



(Image 10)

Report Date	September 24, 2026
Project Name/Number	Security Vestibule project – Group III
Facility Name	Arabia Mountain HS; Barack H. Obama ES; Doraville United ES; Dunwoody ES; Early Learning Center @ Former Terry Mill; East Campus Dekalb Alternative; Edward L. Bouie Sr ES; Fernbank ES; Fernbank Science Center (on hold); Flat Rock ES; Hawthorne ES; Indian Creek ES; John Lewis ES; Lakeside HS; Livsey ES; Marbut ES; Martin Luther King Jr. HS; Miller Grove HS; Oak View ES; Peachcrest ES; Pleasantdale ES; Princeton ES; Rockbridge ES; Ronald McNair DLA ES; Smoke Rise ES
Area Superintendent	Beth Kyle (Area 1 Elementary), Thomas Glanton (High Area), Derrick Hardy (Horizon Area)
Principal	Arabia Mountain HS *(Mrs. Tanya Mason)*; Barack H. Obama ES*(Angela Thomas-Bethea)*; Doraville United ES *(Mrs. Michelle Overly)*; Dunwoody ES *(Ms. Kanessa Fain)*; Early Learning Center @ Former Terry Mill *(Ms. Jamain Woodson)*; East Campus Dekalb Alternative (Mr. Ferrun Johnson); Edward L. Bouie Sr ES *(Ms. Michele Alford)*; Fernbank ES *(Ms. Aaronlyn Wright)*; Flat Rock ES *(Ms. LaTanya Rohan)*; Hawthorne ES *(Ms. Kia Henley)*; Indian Creek ES *(Ms. Monica McLester)*; John Lewis ES *(Dr. LaShawn McMillian)*; Lakeside HS *(Dr. Susan Stoddard)*; Livsey ES *(Ms. Shawna Pickett)*; Marbut ES *(Dr. Tiffany Reeves)*; Martin Luther King Jr. HS (Mr. Michael Alexander); Miller Grove HS *(Mr. John April)*; Oak View ES *(Dr. Jamar Marks)*; Peachcrest ES (Ms. Stephany Smith); Pleasantdale ES (Ms. Amy Heutel); Princeton ES*(Dr. Kerry-Ann Holmes)*; Rockbridge ES *(Mr. Derrick Brown)*; Ronald McNair DLA ES *(Ms. Shayna Bishop)*; Smoke Rise ES *(Dr. Kryste Tatum)*
School Contact	various
Project Manager	Shina Devon
Architect	CGLS
Contractor	F.H. Paschen

Scope of Work:

- Minor to major renovations for security improvement at the main entry, front elevation, side & rear entries to include additional storefront, reconfiguration of administration office, level II security film and access controls for entrance which will vary dependent on schools entry point.

Project Construction Budget: $18,518,518.01 (tentative estimation)

Project Schedule Milestones:

- Design (100%) Completion – November 2025
- Procurement Status – Open
- General Contractor award – January 12, 2026
- Construction Start (tentative) - TBD
- Construction End: December 2027

Current Project Status:

- Security Vestibule Group III – GMP Development finalizing

4-Week Look Ahead

- Complete Security Vestibule Group III GMP Review – Scheduled for September 2026
- BOE GMP Approval – Scheduled for November 2026

Report Date	September 24, 2026
Project Name/Number	Security Vestibule project – Group IV
Facility Name	Cary Reynolds E.S. (Nancy Creek); Stone Mill E.S; Stoneview E.S.; Shadow Rock E.S.; Stephenson H.S.; Warren Tech;
Area Superintendent	Beth Kyle (Area 1 Elementary), Thomas Glanton (High Area), Derrick Hardy (Horizon Area)
Principal	Cary Reynolds E.S. (Nancy Creek) (Jennifer Leupold); Yvonne Browder (Stone Mill E.S); Dr. Keisha Battle (Stoneview E.S.); Dr. Fricretia Rice (Shadow Rock E.S.); Dr. Kalisha Sackey (Stephenson H.S.); Elgin Neal (Warren Tech);
School Contact	various
Project Manager	K.Booth
Architect	CGLS
Contractor	GC not awarded

Scope of Work:

- ***Cary Reynolds Elementary (24836)*** – minor renovation for security improvement at the main entry, front elevation, side & rear entries to include level II security film and access controls for entrance.

- **Stone Mill E.S (26936)** – minor renovation to improve security by adding interior hollow metal door and window system with level !! security film, installation of a transaction window between new vestibule and main office. Installation of Safe Haven Level II security films along front elevation

- **Shadow Rock ES (26636)** - minor renovation for security improvement at the main entry, front elevation, side & rear entries to include level II security film and access controls for entrance by creating a secure vestibule by installing a secondary interior storefront and reconfiguration of the reception area.
  - **Shadow Rock Center** – extension of the current vestibule into existing reception and provide a secure transaction window along with the reconfiguration of the reception area

- **Stephenson High (41836)** – undergo minor renovation to improve the security at the existing main entry, front elevation, side & rear entries. This includes installation of a secure vestibule, new storefront system added to existing lobby. Access controls installed at the interior vestibule doors with security glazing.

- **Warren Tech (50936)** - minor renovation for security improvement at the main entry, front elevation, side & rear entries to include level II security film and access controls for entrance. Access controls will be added to interior vestibule doors along with Level II security film. The main office will be reconfigured for direct & secure interaction between office staff and visitors to school.

Project Construction Budget: $3,988,900.00

Project Schedule Milestones:

- Design (100%) Completion – February 2026
- Procurement Status – Open January 2026
- GDOE Final Approval – March 2026
- Construction Start (Tentative) – Fall 2026
- Construction End (Tentative) – Summer 2027

Current Project Status:

- Submission to DCSD procurement

4-Week Look Ahead

- Procurement for GC evaluation & selection

DeKalb County School District | Operations

Project Update Report

Report Date	09 / 24 / 2026
Project Name/Number	Group 5 Security Vestibules Project Kelley Lake ES / 23736, Lithonia MS / 31036, Tucker HS / 42136
Facility Name	Kelley Lake ES, Lithonia MS, Tucker HS
Area Superintendent	Damian Bounds
Principal	LaToya Carmichael, Dr. Cornelius Polk, Dr. Eric Parker
School Contact	Principals at All Schools
Project Manager	Joseph King and Jamison Owen
Architect	CROFT Associates
Contractor	Lefko Construction

Scope of Work:

Install security vestibules in each of the following schools. These three schools originally were a part of Security Vestibule Group 1 and got re-bundled into an entirely new “Group 5 Project”.

Project Construction Budget: $1,069,144.58

Project Schedule Milestones:

- Design Completion: December 2025 (Revised Drawings)
- Procurement Status: Closed March 2025
- Construction Start: March 13th, 2026 (KLES) , April 27th, 2026 (LMS) , May 26th, 2026 (THS)
- Construction End: June 10th, 2026 (KLES) , July 7th, 2026 (LMS) , July 9th , 2026 (THS)

Current Project Status:

- Lefko Construction has completed the punch list items at Kelley Lake Elementary School and currently working on collecting all closeout documents.
- The Project Team conducted a Punchlist Meeting at Lithonia Middle School on Tuesday, 07/07, and at Tucker High School on Thursday, 07/09, where substantial completion was achieved and a final punch list was created.
- Lefko Construction has nearly completed all punch list items and has now shifted to night work for the remaining tasks after all front office staff has moved back into their spaces during the work day.

4-Week Look Ahead

- All three projects are currently collecting closeout documentation to be packaged and sent to the A/E for final approval. Both Lithonia Middle School and Tucker High School have been given punch lists to complete; after all tasks have been completed.

Project Photographs

	
Floor at Doorframe at Lithonia Middle School	Floor at Doorframe at Lithonia Middle School
	
Door Closure Hardware at Tucker High School	Door Closure Hardware at Tucker High School

Project Update Report

Report Date	9/24/26
Project Name/Number	New Sequoyah MS & HS/ 10136
Principal	Lauren Pells
School Contact	Lauren_Pells@dekalbschoolsga.org
Regional Superintendent	Jacqueline Taylor
Project Manager	Joseph King
Architect	GMC Architects
Contractor	Gilbane

Scope of Work

- New construction of Sequoyah MS and Sequoyah HS

Project Construction Budget $242,952,764.06

Project Schedule Milestones

- Design Completion - January 2025
- Procurement Status – Closed February 2025
- Construction Start - February 2025
- Construction End – August 2029

Current Project Status:

- Middle school towers are complete
- Middle school steel is complete
- Middle school HVAC complete
- Water proofing complete

4-Week Look Ahead

- Interior painting of middle school
- Ceiling grid 60% complete
- Elevator 70% complete

End of Project Update Report

Photographs

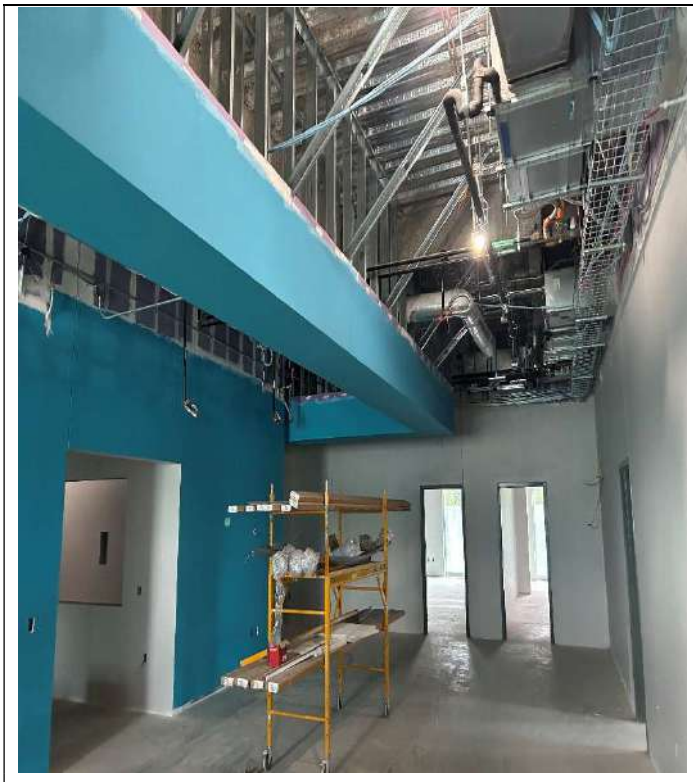


Image (1)



Image (2)

DeKalb County School District | Operations

Project Update Report

Report Date	September 24, 2026
Project Name/Number	Stoneview ES (35535)
Facility Name	Stoneview ES
Area Superintendent	Dr. Derrica Boochee-Davis
Principal	Dr. Keisha Battle
School Contact	Keisha_battle@dekalbschoolsga.org
Project Manager	Laura Flagg
Architect	CDH
Contractor	TBD

Scope of Work:

A multi-year modernization of the entire school includes new HVAC, security vestibule, flooring, paint, LED lighting, kitchen/cafeteria, bathroom and classroom renovations, update IT, and new FF&E for the interior. Required reconfiguration of the interior to convert classrooms back to their intended use, reconfigure existing office spaces, add a testing room, and address storage.

The exterior will include new roof, awning, windows, new trash compactor and pad, parking, (2) playgrounds, new mini pitch after the removal of trailers, and the potential of a new ingress/egress. The design team will accentuate the front of the school while maintaining the original character.

Project Construction Budget: $ 35,000,000

Project Schedule Milestones:

- Design Completion – September 2025
- Procurement Status – Open
- GMP – October 2026
- Construction Start - May 2027
- Construction Complete – July 2029

Current Project Status:

- 60% design complete.
- Released Skanska from their contract.
- Develop RFQ/P documents for new procurement.
- Schedule professional services to be performed during Fall Break.

4-Week Look Ahead

- Receive IT Standards and incorporate them into design documents.
- Issue RFQ/P on October 1. Support the procurement process.
- Review results of professional services and incorporate the information into the design.

DeKalb County School District | Operations

Project Update Report

Report Date	September 24, 2026
Project Name/Number	Wynbrooke ES – Security Vestibule & HVAC System 27736
Facility Name	Wynbrooke ES
Area Superintendent	Dr. Michelle Jones
Principal	Mrs. Devetra Ushery
School Contact	Mrs. Devetra Ushery
Project Manager	Shina Devon
Architect	CDH
Contractor	Centennial Contractors Enterprises, Inc.

Scope of Work

The scope of this project is the addition of a new Security Vestibule and new Gymnasium HVAC System at Wynbrooke Elementary School - 440 Wicksbury Way, Stone Mountain, Georgia 30087.

Scope will consist of the following, but not limited to:

- Installation of HVAC system servicing the gymnasium;
- MEP upgrades;
- Security Vestibule and Administration Relocation/Renovation;
- Minor interior improvements;
- Replacement of ceiling tiles.

Project Construction Budget: $687,605.00

Project Schedule Milestones

- Procurement Status – Closed
- Construction Substantial Completion – 07.24.26
- Punch List Completed – 08.07.26

Current Project Status:

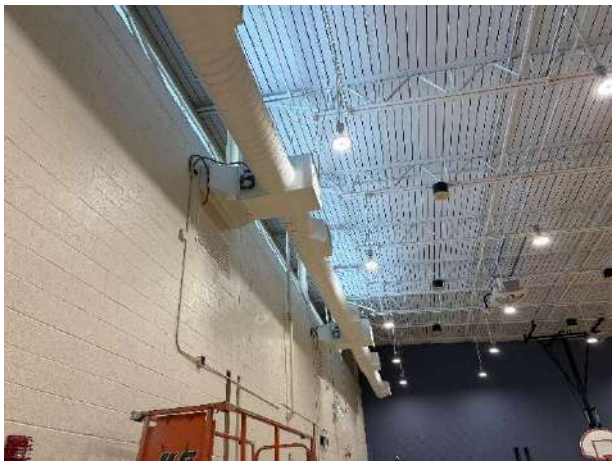
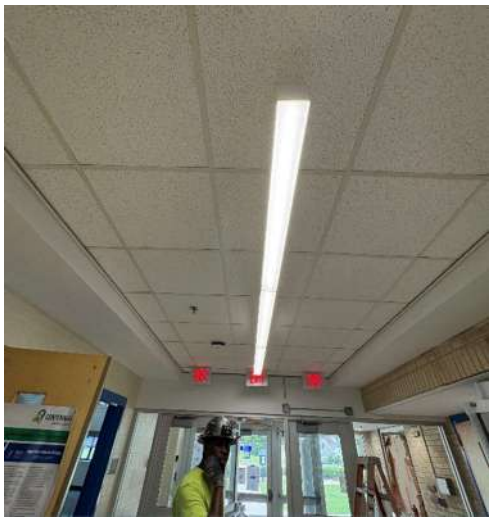
- Closeout document submission ongoing.
- Additional flooring work at Security Vestibule planned for Fall Break 2026.

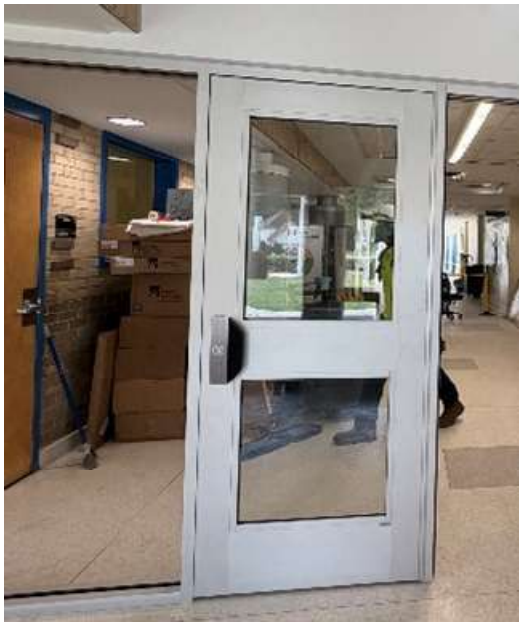
4-Week Look Ahead

- Completion of closeout documentation.
- Additional flooring work at Security Vestibule planned for October during Fall Break.

End of Project Update Report

Photographs

	
Spiral Duct Painted and HVAC System Start-up Complete	New Light in Security Vestibule Installed

	
New Storefront for Security Vestibule Installed	New Storefront for Security Vestibule Installed


DeKalb County
School District