

2020 Vision Work Session #2

May 27, 2011, 11:30 AM

Agenda

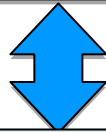
- 10-Year Facility Master Plan,
Ed Humble, Ph.D, MGT America
- SPLOST IV Projects List for Joint Resolution
Barbara Colman, Interim CIP Operations Officer
- Next Steps

2020 VISION FACILITY MASTER PLAN



COMPLETE

2011 – 2012
Redistricting and
Consolidation

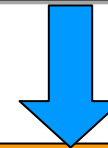


COMPLETE

NEEDS ASSESSMENT:
Facility Condition
Educational Adequacy
Technology Infrastructure
Capacity / Utilization



5 YEAR LOCAL FACILITIES PLAN:
Required for GA DOE capital
outlay reimbursement funds



**SPLOST IV
Referendum**

2020 Vision: Facility Master Plan

Edward Humble, Ph.D, MGT America

Master Plan Phases

Phase 1	<p>COMPLETE</p> <ul style="list-style-type: none">■ 2010 – 2011■ Redistricting & Consolidation
Phase 2	<ul style="list-style-type: none">■ FY 2013 – 2017■ Planning toward elementary schools of 900 capacity, middle schools of 1,200 capacity and high schools of 1,600 capacity (Elementary focus – based on data)■ Address schools with the most critical deficiencies and lowest combined scores based on the data■ Combine DESA & DSA into a Comprehensive Arts School■ Integrate Magnet programs at Wadsworth ES & Chapel Hill MS■ Annual evaluation of enrollment data to determine redistricting and consolidation needs■ This will be funded by SPLOST IV

Master Plan Phases

Phase 3	<ul style="list-style-type: none">▪ FY 2018 - 2022▪ Address schools with the most critical deficiencies and lowest combined scores based on the data▪ Replace/renovate schools with the lowest combined scores pending available funding▪ Annual evaluation of enrollment data to determine redistricting and consolidation needs▪ Update of all facility scores▪ This will be funded by SPLOST V
Phase 4	<ul style="list-style-type: none">▪ FY 2023 and beyond▪ Address schools with the most critical deficiencies and lowest combined scores based on the data▪ Replace/renovate schools with the lowest combined scores pending available funding▪ Annual evaluation of enrollment data to determine redistricting and consolidation needs▪ Update of all facility scores▪ This will be funded by SPLOST VI and beyond

Combined Score Examples

School Name	Condition	Suitability	Technology	Combined Score
<i>Score Weighting Formula</i>	50%	40%	10%	
Brockett ES	49.90	72.21	76.70	61.50
Smoke Rise ES	37.10	63.40	76.70	51.60
Stephenson MS	81.51	92.29	75.00	85.17
Stone Mountain HS	66.83	57.74	74.20	63.93

Equation Example:

$0.50(\text{Condition}) + 0.40(\text{Suitability}) + 0.10(\text{Technology}) = \text{Combined Score}$

Brockett ES =

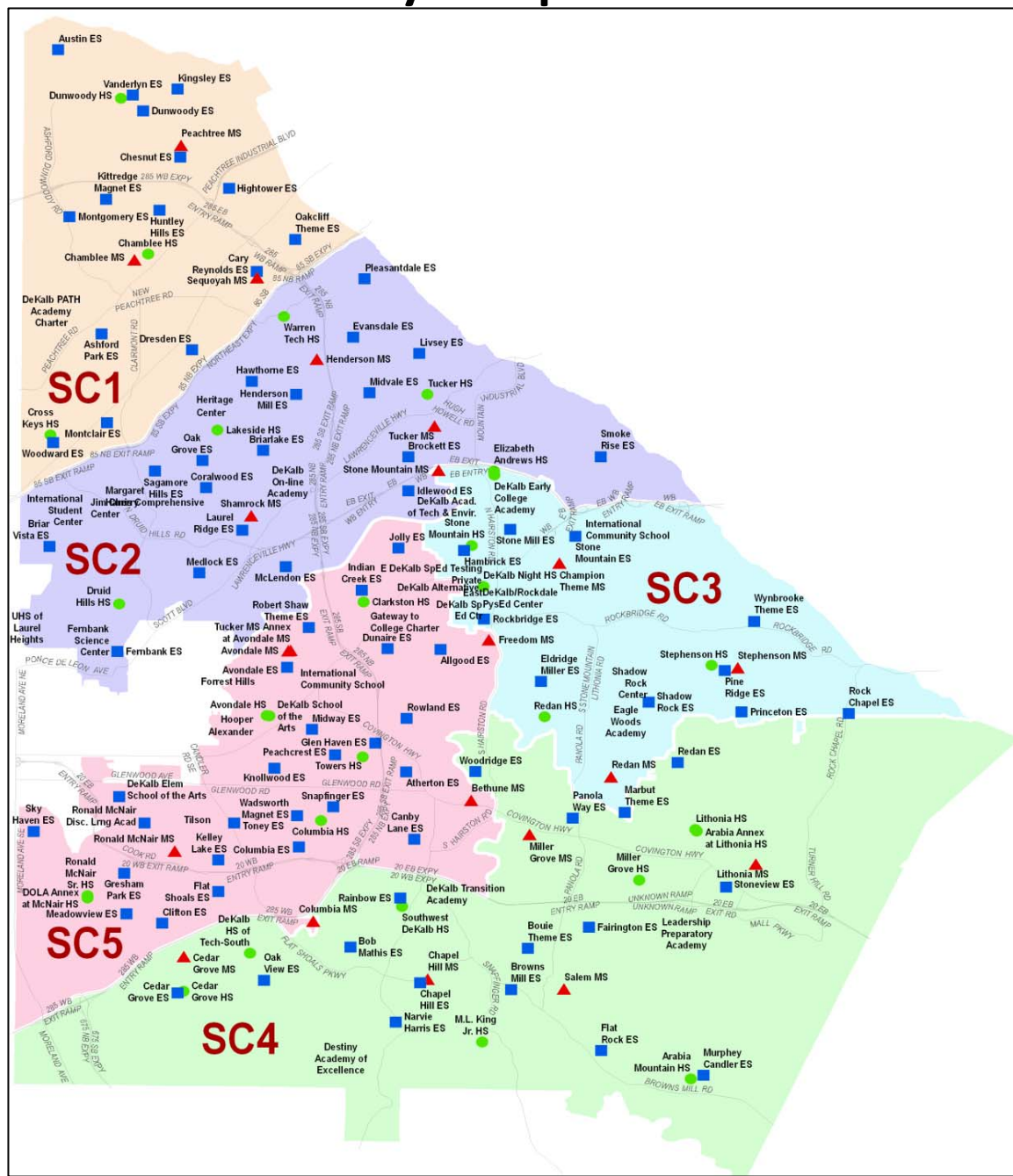
$0.50(49.90) + 0.40(72.21) + 0.10(76.70)$

$24.95 + 28.88 + 7.67 = 61.50$

Master Plan Guiding Principles

Phase	Years	SPLOST	Combined Score Guidelines
Phase 2	FY 2013 – 2017	IV	< 54 Replacement School 54 – 60 Limited Renovation
Phase 3	FY 2018 – 2022	V	54 – 60 Replacement School 60 – 65 Renovations
Phase 4	FY 2023 +	VI +	65 – 70 Renovations

DeKalb County Super Cluster Boundaries



Facility Master Plan Recommendations - All Phases - Super Cluster 1

Anticipated Funding: Phase 2: SPLOST IV (FY 2013-2017) Phase 3: SPLOST V (FY 2018-2022) Phase 4: SPLOST VI & Beyond (FY 2023+)	COMBINED SCORE	CURRENT UTILIZATION	REPLACE WITH NEW FACILITY	RENOVATE	ADDITION	NEW SCHOOL IN AREA	CLOSED SCHOOLS	PROGRAM RELOCATION
			Phase	Phase	Phase	Phase	Phase	Phase
Super Cluster 1								
Ashford Park ES	69.05	111%		4				
Austin ES**	54.22	119%		2		3		
Cary Reynolds ES	60.08	104%		3				
Chesnut ES**	57.66	110%		2		3		
Dresden ES	71.86	119%						
Dunwoody ES	92.02	65%						
Hightower ES	76.23	110%						
Huntley Hills ES **	55.93	101%		2		3		
Kingsley ES**	59.97	88%		2		3		
Montclair ES	62.93	123%		3				
Montgomery ES**	58.74	105%		2		3		
Oakcliff ES	74.92	114%						
Vanderlyn ES	69.78	154%		4		3		
Woodward ES	67.68	113%		4				
SC1 Elementary Average/Total	66.50	107%						
Chamblee MS	89.62	92%						
Peachtree Charter MS	91.39	112%						
Sequoyah MS	69.75	91%		4				
SC1 Middle Average/Total	83.59	99%						
Chamblee HS	43.32	108%	2					
Cross Keys HS	75.44	79%						
Dunwoody HS	77.79	120%						
SC1 High Average/Total	65.51	103%						
Super Cluster 1 Average/Total	68.92	105%						

Combined Score Cut Point Criteria Goal:

< 54: Replacement School – Ph 2 54 – 60: Limited Renov - Ph 2 and Replace – Ph 3
 60 – 65: Renovations – Ph 3 65 – 70: Renovations – Ph 4

*Phasing and extent of renovations dependent upon redistricting of new schools
 ** Limited renovation to critical systems until school is replaced in Phase 3.
 These improvements are included as part of SPLOST IV capital renewal.

Facility Master Plan Recommendations - All Phases - Super Cluster 2

Anticipated Funding: Phase 2: SPLOST IV (FY 2013-2017) Phase 3: SPLOST V (FY 2018-2022) Phase 4: SPLOST VI & Beyond (FY 2023+)	COMBINED SCORE	CURRENT UTILIZATION	REPLACE WITH NEW FACILITY	RENOVATE	ADDITION	NEW SCHOOL IN AREA	CLOSED SCHOOLS	PROGRAM RELOCATION
			Phase	Phase	Phase	Phase	Phase	Phase
Super Cluster 2								
Briar Vista ES *	54.43	71%		2		3		
Briarlake ES	63.31	91%		3				
Brockett ES	61.50	88%		3				
Evansdale ES*	62.91	90%				2		
Fernbank ES	53.09	119%	2					
Hawthorne ES*	60.17	92%				2		
Henderson Mill ES**	56.61	101%		2		3		
Idlewood ES	66.70	102%		4				
Laurel Ridge ES**	59.77	80%		2		3		
Livsey ES*	59.10	96%				2		
McLendon ES	79.09	100%						
Medlock ES	56.64	80%					1	
Midvale ES	71.53	86%						
Oak Grove ES	66.68	112%		4				
Pleasantdale ES	49.89	127%	2					
Sagamore Hills ES	62.62	119%		3				
Smoke Rise ES	51.58	92%	2					
SC2 Elementary Average/Total	60.92	98%						
Henderson MS	71.71	142%		2	2			
Shamrock MS	71.46	106%						
Tucker MS	94.59	126%						
SC2 Middle Average/Total	79.26	125%						
Druid Hills HS	75.29	108%	*Phasing and extent of renovations dependent upon redistricting of new schools ** Limited renovation to critical systems until school is replaced in Phase 3. These improvements are included as part of SPLOST IV capital improvement.					
Lakeside HS	61.24	108%						
Tucker HS	92.80	107%						
SC2 High Average/Total	76.45	108%						
Super Cluster 2 Average/Total	65.34	106%						

Facility Master Plan Recommendations All Phases - Super Cluster 3

Anticipated Funding: Phase 2: SPLOST IV (FY 2013-2017) Phase 3: SPLOST V (FY 2018-2022) Phase 4: SPLOST VI & Beyond (FY 2023+)	COMBINED SCORE	CURRENT UTILIZATION	REPLACE WITH NEW FACILITY	RENOVATE	ADDITION	NEW SCHOOL IN AREA	CLOSED SCHOOLS	PROGRAM RELOCATION
			Phase	Phase	Phase	Phase	Phase	Phase
Super Cluster 3								
Eldridge Miller ES*	57.88	97%				2		
Hambrick ES*	68.52	81%				2		
Marbut ES	85.53	92%						
Pine Ridge ES	60.99	61%		3				
Princeton ES	94.42	96%						
Rock Chapel ES	75.89	62%						
Rockbridge ES	49.22	80%	2					
Shadow Rock ES	85.24	92%						
Stone Mill ES*	71.77	90%				2		
Stone Mountain ES*	50.61	95%				2		
Wynbrooke ES	94.29	98%						
SC3 Elementary Average/Total	72.21	86%						
Champion MS**	57.52	92%	3	2				
Redan MS	92.13	78%						
Stephenson MS	85.17	80%						
Stone Mountain MS	93.62	82%						
SC3 Middle Average/Total	82.11	82%						
Redan HS	57.99	114%		2	2			
Stephenson HS	75.45	100%						
Stone Mountain HS	63.93	99%		3				
SC3 High Average/Total	65.79	104%						
Super Cluster 3 Average/Total	73.34	89%						

Combined Score Cut Point Criteria Goal:

< 54: Replacement School – Ph 2 54 – 60: Limited Renov - Ph 2 and Replace – Ph 3
 60 – 65: Renovations – Ph 3 65 – 70: Renovations – Ph 4

*Phasing and extent of renovations dependent upon redistricting of new schools

** Limited renovation to critical systems until school is replaced in Phase 3. These improvements are included as part of SPLOST IV capital renewal.

Facility Master Plan Recommendations - All Phases - Super Cluster 4

Anticipated Funding: Phase 2: SPLOST IV (FY 2013-2017) Phase 3: SPLOST V (FY 2018-2022) Phase 4: SPLOST VI & Beyond (FY 2023+)	COMBINED SCORE	CURRENT UTILIZATION	REPLACE WITH NEW FACILITY	RENOVATE	ADDITION	NEW SCHOOL IN AREA	CLOSED SCHOOLS	PROGRAM RELOCATION
			Phase	Phase	Phase	Phase	Phase	Phase
Super Cluster 4								
Bob Mathis ES	76.51	73%						
Bouie ES	87.32	94%						
Browns Mill ES	75.93	114%						
Cedar Grove ES	72.24	78%						
Chapel Hill ES**	54.95	94%		2		3		
Fairington ES**	59.27	83%		2		3		
Flat Rock ES	87.84	100%						
Murphey Candler ES	72.05	71%						
Narvie Harris ES	94.88	97%						
Oakview ES	90.38	61%						
Panola Way ES	67.10	86%		4				
Rainbow ES	63.39	85%		3				
Redan ES	67.53	88%		4				
Stoneview ES	66.06	100%		4				
Woodridge ES*	63.84	98%				2		
SC4 Elementary Average/Total	73.29	88%						
Cedar Grove MS	84.71	81%						
Chapel Hill MS	81.62	95%						2
Lithonia MS	86.96	101%						
Miller Grove MS	62.23	106%		3				
Salem MS	73.49	103%						
SC4 Middle Average/Total	77.80	96%						
Cedar Grove HS	68.43	92%		4				
Lithonia HS	91.42	103%						
M.L. King, Jr., HS	74.14	146%						
Miller Grove HS	93.97	102%						
Southwest DeKalb HS	64.73	130%		3				
SC4 High Average/Total	78.54	114%						
Super Cluster 4 Average/Total	75.24	97%						

Combined Score Cut Point Criteria Goal:

< 54: Replacement School – Ph 2 54 – 60: Limited Renov - Ph 2 and Replace – Ph 3
 60 – 65: Renovations – Ph 3 65 – 70: Renovations – Ph 4

*Phasing and extent of renovations dependent upon redistricting of new schools
 ** Limited renovation to critical systems until school is replaced in Phase 3.
 These improvements are included as part of SPLOST IV capital renewal.

Facility Master Plan Recommendations: Super Cluster 5

Anticipated Funding: Phase 2: SPLOST IV (FY 2013-2017) Phase 3: SPLOST V (FY 2018-2022) Phase 4: SPLOST VI & Beyond (FY 2023+)	COMBINED SCORE	CURRENT UTILIZATION	REPLACE WITH NEW FACILITY	RENOVATE	ADDITION	NEW SCHOOL IN AREA	CLOSED SCHOOLS	PROGRAM RELOCATION
			Phase	Phase	Phase	Phase	Phase	Phase
Super Cluster 5								
Allgood ES*	64.26	65%				2		
Atherton ES	62.20	66%					1	
Avondale ES	65.53	67%		4				
Canby Lane ES	68.52	78%		4				
Clifton ES*	75.52	66%				2		
Columbia ES	65.29	79%		4				
Dunaire ES*	68.24	87%				2		
Flat shoals ES*	69.21	57%				2		
Glen Haven ES	82.53	82%					1	
Gresham Park ES	56.24	49%	2				1	
Indian Creek ES**	58.90	102%		2		3		
Jolly ES	74.37	66%						
Kelley Lake ES*	71.39	75%				2		
Knollwood ES*	75.33	39%				2		
Meadowview ES*	61.80	82%				2		
Midway ES*	72.88	62%				2		
Peachcrest ES	58.10	48%	2				1	
Robert Shaw ES	61.33	89%		3				
Ronald E. McNair Discovery Learning Academy*	89.34	80%				2		
Rowland ES*	87.35	71%				2		
Sky Haven ES	48.63	42%					1	
Snapfinger ES*	74.23	51%				2		
Toney ES**	53.52	74%		2		3		
SC5 Elementary Average/Total	68.03	68%						
Avondale MS	94.13	55%			2		1	
Columbia MS	93.68	86%						
Freedom MS	94.94	72%						
Mary McLeod Bethune MS	92.95	82%						
Ronald McNair MS	57.10	60%	2					
SC5 Middle Average/Total	86.56	71%						
Avondale HS	60.55	81%		3			1	4
Clarkston HS	62.36	82%		3				
Columbia HS	78.94	82%						
Ronald McNair Sr. HS	89.15	62%						
Towers HS	76.86	77%						
SC5 High Average/Total	73.57	76%						
Super Cluster 5 Average/Total	71.68	71%						

*Phasing and extent of renovations dependent upon redistricting of new schools

** Limited renovation to critical systems until school is replaced in Phase 3. These improvements are included as part of SPLOST IV capital renewal

Facility Master Plan Recommendations - All Phases - Super Cluster 6

Anticipated Funding: Phase 2: SPLOST IV (FY 2013-2017) Phase 3: SPLOST V (FY 2018-2022) Phase 4: SPLOST VI & Beyond (FY 2023+)	COMBINED SCORE	CURRENT UTILIZATION	REPLACE WITH NEW FACILITY	RENOVATE	ADDITION	NEW SCHOOL IN AREA	CLOSED SCHOOLS	PROGRAM RELOCATION
			Phase	Phase	Phase	Phase	Phase	Phase
Super Cluster 6								
Coralwood ES	71.21	64%						
DeKalb ES of the Arts at Terry Mills	86.44	76%						2
Kittredge ES	62.56	87%		3				3
Wadsworth ES**	52.18	32%		2				2
Shadow Rock Center	80.22	69%						
SC6 Elementary Average/Total	70.52	66%						
International Student Center**	53.57	51%		2				3
SC6 Middle Average/Total	53.57	51%						
Arabia Mountain HS	89.40	89%						
DeKalb Alternative Night School	74.48	17%						
DeKalb Alternative School	74.23	32%						
DeKalb Early College Academy (DECA)	95.75	57%						
DeKalb HS of Technology South	62.89	N/A						3
DeKalb Transition Academy	36.03	24%						2
Eagle Woods Academy	53.58	51%						2
Elizabeth Andrews HS/DECA	93.41	54%						
Warren Technical School	60.60	N/A						3
SC6 High Average/Total	70.10	54%						
Super Cluster 6 Average/Total	69.20	57%						

Combined Score Cut Point Criteria Goal:

< 54: Replacement School – Ph 2 54 – 60: Limited Renov - Ph 2 and Replace – Ph 3
 60 – 65: Renovations – Ph 3 65 – 70: Renovations – Ph 4

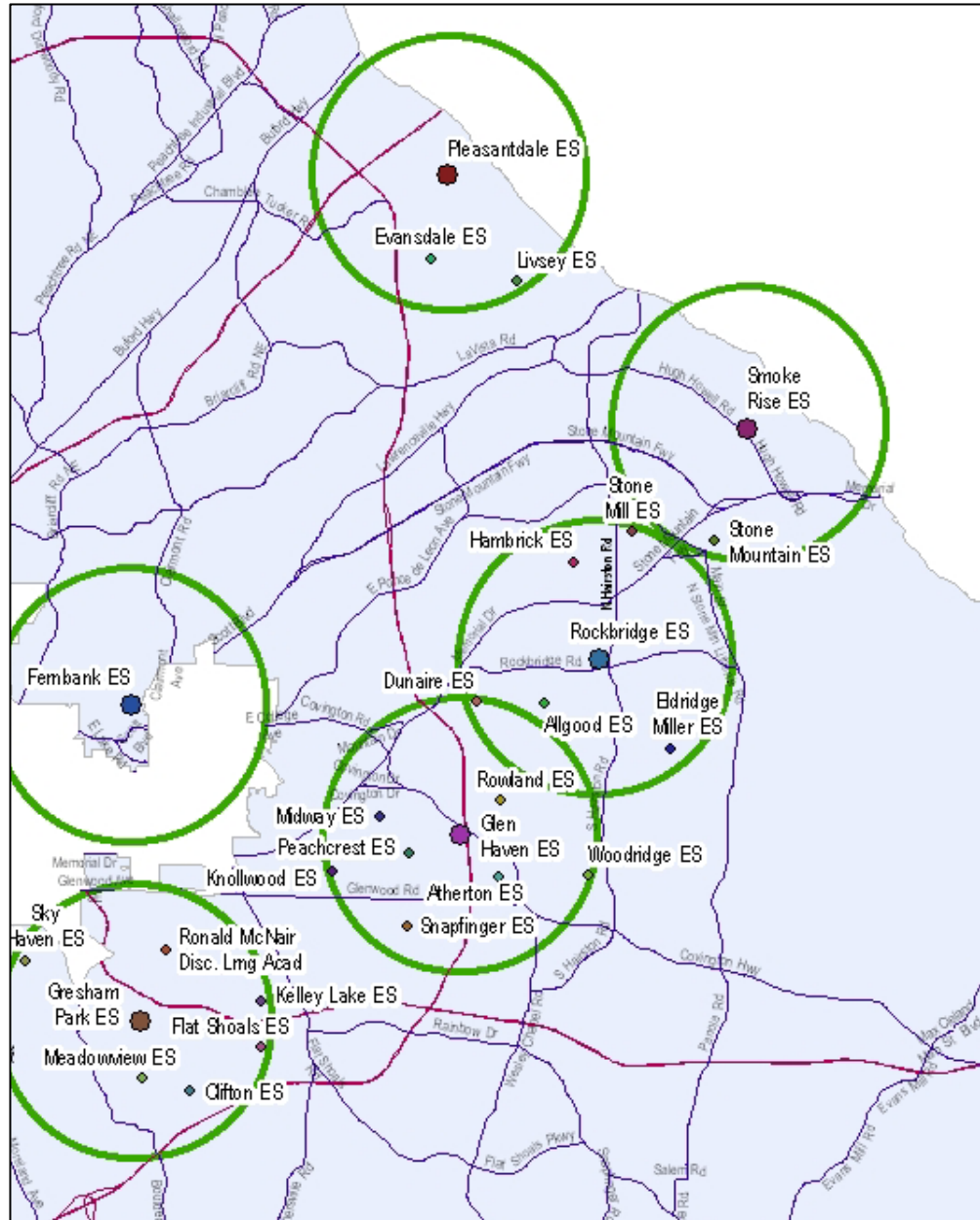
*Phasing and extent of renovations dependent upon redistricting of new schools
 ** Limited renovation to critical systems until school is replaced in Phase 3.
 These improvements are included as part of SPLOST IV capital renewal.

Phase 2 (SPLOST IV) Recommendations

Summary

- Eight New Schools
 - Chamblee High School
 - McNair Middle School
 - Fernbank Elementary School
 - Gresham Park Elementary School
 - Peachcrest Elementary School
 - Pleasantdale Elementary School
 - Rockbridge Elementary School
 - Smoke Rise Elementary School

Proposed New Elementary Schools (SPLOST IV)



Phase 2 (SPLOST IV) Recommendations (cont.)

Summary

- Henderson Middle School Renovation/Addition
- Redan High School Renovation/Addition
- Capital Renewal Program for the preservation of assets
- Avondale Middle School Addition (Auditorium)
- Limited renovation to critically deficient systems at schools with scores between 54 and 60
 - Plan for replacement of the facilities in Phase 3 (SPLOST V)
- Annual evaluation of enrollment data to determine redistricting and consolidation needs

Phase 3 & 4 Recommendations

Summary

- Capital Renewal Program for the preservation of assets
- Renovations/replacement based on combined scores and available funding
- Additions to facilities based on projected enrollment
- Program re-locations (early childhood, ELL, special needs, others) based on continued educational program discussions and public input
- Annual evaluation of enrollment data to determine redistricting and consolidation needs
- Reevaluation of combined scores in 2016 in preparation for SPLOST V/Phase 3

SPLOST IV Project Resolution

Barbara Colman, Interim CIP Operations Officer

Purpose

- SPLOST to provide funding for Capital Improvements throughout District
- Resolution for SPLOST to be renewed for an additional 5 years (FY 2013 - 2017)
- Broken down into categories to define use of funds
- Historically, intergovernmental cooperation -
 - *Four school districts in Metro Atlanta have simultaneously called for the vote; even though DeKalb, City of Decatur and APS are one political entity as it applies to SPLOST*

Development of SPLOST IV Project List

- Resolution is based on a combination of Master Plan and Facility Condition Assessment (FCA)
- Data driven results support the projects selected based on the designation of “critical” and “replacement needed”
- Resolution is prepared by Board counsel – a Board approved list of projects must accompany the Resolution

Capital Renewal Approach

- The purpose is to maintain a safe and healthy learning environment through on-going planned capital renewal of existing core systems
 - HVAC, roof, plumbing, electrical, environmental
- Establish a process of cyclical renewal of these systems based on the data
- How?
 - Address most critical deficiencies at schools regardless of their overall combined scores
 - Address schools with less than 60 to maintain a safe and healthy learning environment until they are renovated or replaced in SPLOST V

SPLOST IV Resolution Categories

	Category	Estimate (in millions)
1	ADA Improvements	\$3.2
2	Athletics and Stadiums	\$19.2
3	Capital Renewal Program (HVAC, roofing, plumbing, electrical, env.)	\$113.1
4	Code Requirements	\$3.2
5	Early Learning Center Development	\$3.7
6	Facility Master Plan: Arts School at Avondale MS	\$4.3
7	Facility Master Plan: Tear-down/Rebuild Six Elementary Schools	\$122.9
8	Facility Master Plan: Major Renovation/Addition of Henderson MS	\$16.0
9	Facility Master Plan: Major Renovation/Addition of Redan HS	\$22.4
10	Facility Master Plan: Purchase lease-hold for Chamblee HS	\$58.7
11	Facility Master Plan: Replace McNair Middle	\$37.4
12	Local Schools Priority Requests (LSPR)	\$6.9
13	Repurpose of Surplus Property/Demolition	\$3.2
14	Safety and Security Systems Upgrades	\$3.2
15	Technology Equipment Refresh and Infrastructure	\$42.7
16	Transportation: School Buses	\$12.8
17	Transportation: Service Vehicles	\$2.1
	TOTAL	\$475.0

Budget Category Detail

1. Improvement projects to make reasonable accommodations for the Americans with Disabilities Act at various schools throughout the DeKalb County School District;
2. Upgrades, including turf installation, at stadiums and renovations to Athletic Facilities and Stadiums including, but not limited to;

Adams Stadium	Druid Hills HS	North DeKalb Stadium
Arabia Mountain HS	Dunwoody HS	Panthersville Stadium
Avondale Stadium	Hallford Stadium	Redan HS
Cedar Grove HS	Lakeside HS	Southwest DeKalb HS
Chamblee HS	Lithonia HS	Stephenson HS
Clarkston HS	Martin Luther King Jr. HS	Stone Mountain HS
Cross Keys HS	McNair HS	Towers HS
	Miller Grove HS	Tucker HS

Budget Category Detail

3. Capital Renewal Program to include renovations, modifications, and upgrades to existing buildings and facilities that will include, but not be limited to, roofing, plumbing, electrical, HVAC, kitchens and program-driven modifications as needed;

Allgood ES	Clarkston HS	Henderson Mill ES	Miller Grove MS	Snapfinger ES
Ashford Park ES	Clifton ES	Hightower ES	Montclair ES	Stephenson HS
Austin ES	Columbia ES	Huntley Hills ES	Montgomery ES	Stephenson MS
Avondale ES	Columbia MS	Idlewood ES	Murphey Candler ES	Stone Mill ES
Avondale MS	Cross Keys HS	Indian Creek ES	Narvie Harris ES	Stone Mountain ES
Bob Mathis ES	DESA	Intl Student Center	Oak Grove ES	Stone Mountain HS
Briar Vista ES	DeKalb Tech South HS	Jolly ES	Oakcliff ES	Stone Mountain MS
Briarlake ES	Dresden ES	Kelley Lake ES	Panola Way ES	Stoneview ES
Brockett ES	Drivers Ed N & S	Kingsley ES	Pine Ridge ES	Toney ES
Browns Mill ES	Dunaire ES	Kittredge ES	Rainbow ES	Towers HS
Canby Lane ES	E.L. Bouie ES	Knollwood ES	Redan HS	Tucker MS
Cary Reynolds ES	Eldridge Miller ES	Laurel Ridge ES	Robert Shaw ES	Vanderlyn ES
Cedar Grove ES	Evansdale ES	Lithonia MS	Rock Chapel ES	Wadsworth ES
Cedar Grove MS	Fairington ES	Livsey ES	Sagamore Hills ES	Warren Technical School
Champion MS	Flat Rock ES	Marbut ES	Salem MS	Woodridge ES
Chamblee MS	Flat Shoals ES	McLendon ES	Sam Moss Service Center	Woodward ES
Chapel Hill ES	Freedom MS	Meadowview ES	Shadow Rock ES	Wynbrooke ES
Chesnut ES	Hambrick ES	Midvale ES	SW DeKalb HS	
	Hawthorne ES	Midway ES		

Budget Category Detail

4. Modifications and upgrades to existing buildings and facilities to comply with health/safety and other building codes as required by DeKalb County or other local governments;
5. Development of an Early Learning Center in the Wesley Chapel area to include design, acquisition, construction, renovation, and modification of an existing structure;
6. Modifications, upgrades, and additions to Avondale Middle School for an Arts School;
7. Design, construction, renovation, modification, additions to and equipping of replacement elementary buildings and facilities at Fernbank, Gresham Park, Pleasantdale, Peachcrest, Rockbridge and Smoke Rise Elementary Schools, including the acquisition of land, therefore and the demolition of all or portions of existing structures, if necessary;

Budget Category Detail

8. Design, construction, renovation, modification, additions to and equipping of buildings and facilities at Henderson Middle School, including the acquisition of land, therefore and the demolition of all or portions of existing structures, if necessary;
9. Design, construction, renovation, modification, additions to and equipping of buildings and facilities at Redan High School, including the acquisition of land, therefore and the demolition of all or portions of existing structures, if necessary;
10. Acquisition of replacement Chamblee High School pursuant to Qualified School Construction Bonds (QSCB) lease-purchase financing;
11. Design, construction, renovation, modification, additions to and equipping of replacement buildings and facilities at McNair Middle School, including the acquisition of land, therefore and the demolition of all or portions of existing structures, if necessary;

Budget Category Detail

12. Local School Priority Requests, involving minor projects deemed necessary to meet interior and exterior facility needs at various local schools;
13. Repurpose and/or demolish surplus properties as needed;
14. Modifications and upgrades to security and life safety systems for existing buildings and facilities, including, but not limited to, camera installation, lighting, intrusion alarm systems, fire alarm systems, closed circuit television, and video recorder installation;
15. Upgrade classroom technology (including interactive boards, student response systems and projectors), upgrade and refresh to hardware (including desktops, laptops, and servers), software, wireless infrastructure in all schools, digital communication technology (including video conferencing, virtual and learning technologies), enterprise content management solution, upgrade and increase data storage systems, upgrades to telecommunications and implementing a mass notification system;

Budget Category Detail

16. Acquisition of buses, upgrade bus radio communications to comply with FCC regulations, and construction of three bus parking locations to serve various schools throughout the DeKalb County School District;
17. Acquisition of support service vehicles;
18. Facility improvement projects throughout the DeKalb County School District, including but not limited to, HVAC renovations and replacements; roofing repairs and replacements; electrical repairs, renovations, and upgrades; technology additions, renovations and upgrades; transportation improvements; environmental and air quality control; and site acquisitions for new facilities.

Repurpose Plan for Vacant Properties

Property	Sell	DCSS Repurpose	Lease	Create County Green Space
A & B Buildings	X		X	
Glen Haven ES	X		X	
Hooper Alexander	X			X
Old Chamblee MS	X			X
Tilson ES	X			X
Warren Road - 1 Acre	X			
Avondale HS, partial		X		
Avondale MS		X		
Doraville Drivers Ed		X		
Gresham Park ES		X		
Heritage Center		X		X
Medlock ES		X	X	
Misty Waters Site – 30 acres		X		
Panthersville Drivers Ed		X		
Peachcrest ES		X		
Atherton ES			X	X
Briarcliff HS			X	
Forrest Hills ES			X	
Sky Haven ES			X	

Conclusion

- SPLOST Budget Categories address immediate and future need throughout District
- Maintain goals of Master Plan and 2020 Vision
- Honor commitment to community to utilize closed facilities to the best of the County's ability

2020 Vision: Next Steps

Next Steps

- Approve the SPLOST IV Joint Resolution on June 6th
- Approve the 10-Year Facility Master Plan on June 6th
- Approve the 5-Year Local Facility Plan in June 2012

Timeline leading up to June 6th vote:

- Online public input May 27th at noon until Wednesday June 1st @ 11:59 PM:
<https://www.surveymonkey.com/s/splost4>
- Committee of the Whole #3, Wednesday June 1st, 9:30 AM
 - Updates based on input from today's meeting
 - Continued Board Discussion
- Committee of the Whole #4, Friday, June 3rd, 9:30 AM
 - Hard copy of final draft Facility Master Plan
 - Continued Board Discussion
- Vote on SPLOST IV Joint Resolution and 10-Year Facility Master Plan, Monday, June 6, 6:00 pm

Next Steps

- Process for Individual Board Member input or questions:
 - Provide times to Margaret Francois when you are available to meet
 - Core team will meet with Board member:
 - Barbara Colman
 - Dan Drake
 - Joshua Williams
 - Rick Osterloh
 - Steve Donahue
 - Any information requested at these meetings will be shared with the entire Board

- Publication of 10-Year Facility Master Plan and SPLOST IV Joint Resolution on website on Friday, June 10th

Questions and Comments
