



# E-SPLOST 2022 | Community Engagement

Overview & Engagement

JULY 2021

# PURPOSE

To provide a E-SPLOST 2017 review and update and engage the community on priorities for E-SPLOST 2022

# TAKEAWAY

Understand the current state of the district's infrastructure and share feedback on challenges and priorities.



# AGENDA & INTRO

## Welcome and Introductions

## E-SPLOST (Educational Special Purpose Local Option Sales Tax) Overview

- Background & Current State
- Community Engagement

## Next Steps

**[www.atlantapublicschools.us/ESPLOST](http://www.atlantapublicschools.us/ESPLOST)**

# POLL

Who's in the room?

# CHAT

When you hear  
E-SPLOST, what do  
you think of?



# NORMS

Remember to keep in mind our focus on equity

Student voice—Putting students first

Be engaged and fully present

Let's stay on topic

Start on time and end on time

Remember to...Mute when not talking.

# E-SPLOST OVERVIEW



## WHAT IS AN E-SPLOST?

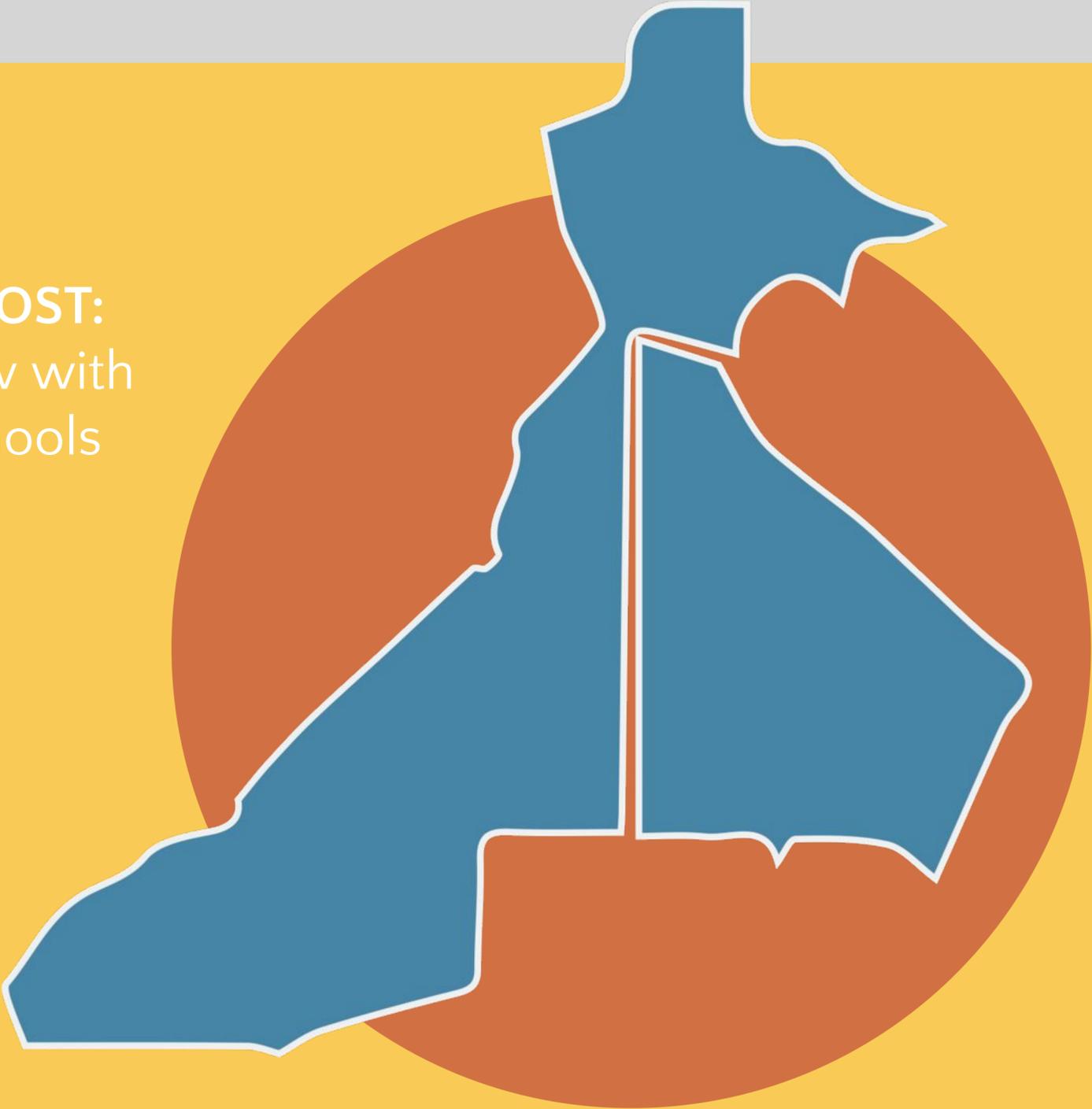
It is a **one-cent sales tax** on all retail purchases. This means that everyone who makes a purchase in the school district county, including visitors, contributes to the support of local schools. By law, an E-SPLOST can only be used for certain capital projects, such as **buildings, furnishings, computers, and buses**. E-SPLOST funds cannot be used for the day-to-day operational expenses of a school district (eg. staff, consumables, etc.).

## BACKGROUND

Atlanta Public Schools' current E-SPLOST was approved by voters in May 2016 and will expire in June 2022. In order for the district to continue to receive the one percent sales tax revenue for capital projects in July 2022-June 2021, voters will need to approve a renewal of the E-SPLOST in the **November 2021 election**. If voters approve the 2022-2027 E-SPLOST, it is estimated that **up to \$650.8 million** would be approved for APS classrooms, facilities, and operations.

# APS PARTICIPATES IN E-SPLOST REFERENDA IN 2 COUNTIES

**Fulton County E- SPLOST:**  
APS is coupled by law with  
Fulton Co. Public Schools



**DeKalb County E-SPLOST:**  
APS is coupled by law with  
DeKalb Co. Schools and  
Decatur City Schools

# E-SPLOST OVERVIEW

## HISTORY

Below is a breakdown of the authorizations and expenditures for previous E-SPLOSTs.

E-SPLOST	Referendum Authorization	Actual/Projected Receipts	Receipts As a Percentage of Authorization
1997	\$450.0M	\$448.5M	99.6%
2002	\$541.0M	\$463.9M	85.7%
2007	\$572.8M	\$424.9M	74.2%
2012	\$519.4M	\$454.8M	85.2%
2017	\$546.3M	\$490.1M*	89.7%*

\*Projection as of April 2021

# E-SPLOST OVERVIEW

## INVESTMENTS

Investments that have mattered for kids

- 90 school renovated buildings
- 43 major infrastructure projects
- 25 newly constructed buildings/stadiums
- 30 critical building HVAC Projects
- 10 newly constructed playgrounds (addressing equity issues)



# E-SPLOST AREAS OF FOCUS

## AREAS OF FOCUS

### **Facilities: Major & Other Projects**

Construction & Renovation; Demolition; Property Acquisition; Program Management

### **Facilities: Infrastructure**

General Infrastructure; School Furniture Fixtures & Equipment; Break/Fix; Electrical Switchgear; Generators; Grease Traps; HVAC Program; Roof Program

### **Technology**

Devices; Wireless Access Point Upgrade; Auditorium Upgrades; Replacement of School Signs; LED Panels for Classrooms; Network Switch Replacements

### **Athletics**

Field House Upgrades; Tracks; Turf; Scoreboards; Bleachers

### **Transportation**

Operations/Vehicle Replacement; School Bus Replacement; On-board Cameras; Shop Equipment & Tools

### **Safety & Security**

Equipment (eg. cameras, computers, intercoms, alarms, body-worn cameras); School Security Vestibules; Dispatch Center Upgrade

### **Nutrition**

Kitchen Equipment ; Cafeteria Furniture

### **Debt Service**

Certificates of Participation (COPS) for North Atlanta High School

# E-SPLOST 2017

## Breakdown of E-SPLOST 2017

1. **New Construction and Renovation of Schools** \$274,865,887
2. **Upgrading Building Infrastructure and Systems** \$94,932,156
3. **Upgrading Security & Safety Systems** \$6,000,000
4. **Surplus / Vacant Building Demolition** \$2,000,000
5. **Upgrading Athletic Fields and Playgrounds** \$9,100,000
6. **Upgrading Technology Infrastructure & Educational Support Equipment** \$47,000,000
7. **Vehicle Replacement Refresh** \$16,300,000
8. **Program Management** \$14,500,000
9. **COPS Debt Liquidation** \$35,800,000

**Total Projected Investment: \$500,498,043**

# E-SPLOST 2017: Facilities

## MAJOR CONSTRUCTION & RENOVATION PROJECTS



Walden Athletic Complex (June 2018)



Harper-Archer ES (July 2019)



Beecher Hills ES (July 2019)



Gideons ES (July 2019)



Tuskegee Airman Global Academy  
(July 2019)

# E-SPLOST 2017: Facilities

## MAJOR CONSTRUCTION & RENOVATION PROJECTS



Atlanta College & Career Academy  
(July 2020)



Hollis Academy (July 2020)



Hutchinson ES (July 2020)



Woodson Park Academy  
(October 2020)



Howard MS (July 2020)

# E-SPLOST 2017: Facilities

## PROJECTS IN PROGRESS



**Obama Academy**  
(Projected Completion July 2021)



**West Manor ES**  
(Projected Completion July 2021)



**South Atlanta HS Field House**  
(Projected Completion Summer 2021)



**Midtown HS**  
(Projected Completion July 2021)



**Morningside ES**  
(Projected Completion July 2022)



**Carver HS Field House**  
(Projected Completion Summer 2021)

# E-SPLOST 2017: Facilities & Athletics

## REMAINING SPLOST 2017 PROJECTS

### Construction and Renovation

#### Field Houses

- Jackson HS
- Mays HS
- Therrell HS
- Washington HS

#### High Level Timeline

- Design, permitting, securing Construction Manager: May 2021 - Dec 2021
- Estimated construction start: Jan 2022
- Estimated construction completion : August 2022

#### Infrastructure

- Turner Kipp Collegiate– Roof Replacement (Jun 2021)
- Inman Facility – Roof Replacement (Aug 2021)
- Douglass HS – Cooling Tower and Boiler Replacement (Jul 2021 – Dec 2021)
- Lakewood Stadium --Concrete Restoration/Waterproofing (Aug 2021 – Feb 2022)
- Benteen ES –Comprehensive HVAC Upgrade (Anticipated Completion: Summer 2022)

# E-SPLOST 2017: Technology



## Student Devices

- ❑ Tab2Read Initiative – 7,500 iPads to first and second graders (FY18)
- ❑ T-Mobile Partnership – 8,000 Winbook devices to sixth, seventh and eighth graders (FY19)
- ❑ 4,000+ Chromebooks to ninth grade students (pre-pandemic, FY20)
- ❑ 40,000 devices to all APS students (traditional schools) – iPads to grades PreK & K; Touchscreen Chromebooks to grades 1 to 12 (FY21, FY22)
- ❑ 10,000 new hotspots to students (FY22)
- ❑ Initiatives are part-funded with CARES Act funds

## Network/Wireless Upgrade

- ❑ Wireless augmentation in schools (gymnasiums, auditoriums, cafeterias, common areas etc.)
- ❑ Upgrade to older Meraki access point models in classrooms
- ❑ Wireless installations in new school buildings
- ❑ Increase in network capacity to support significant increase in student devices



## Interactive Technology

- ❑ 1,500+ LED panels installed districtwide
- ❑ Targeted removal of older Promethean boards
- ❑ LED panels with 5-year support built into the contract for each board.
- ❑ Worked directly with schools, foundations, PTAs etc., to purchase additional panels when possible
- ❑ Introduction of instructional software platforms to aid teachers
- ❑ 86" LED panels

# E-SPLOST 2017: Transportation, Safety & Security, & Nutrition



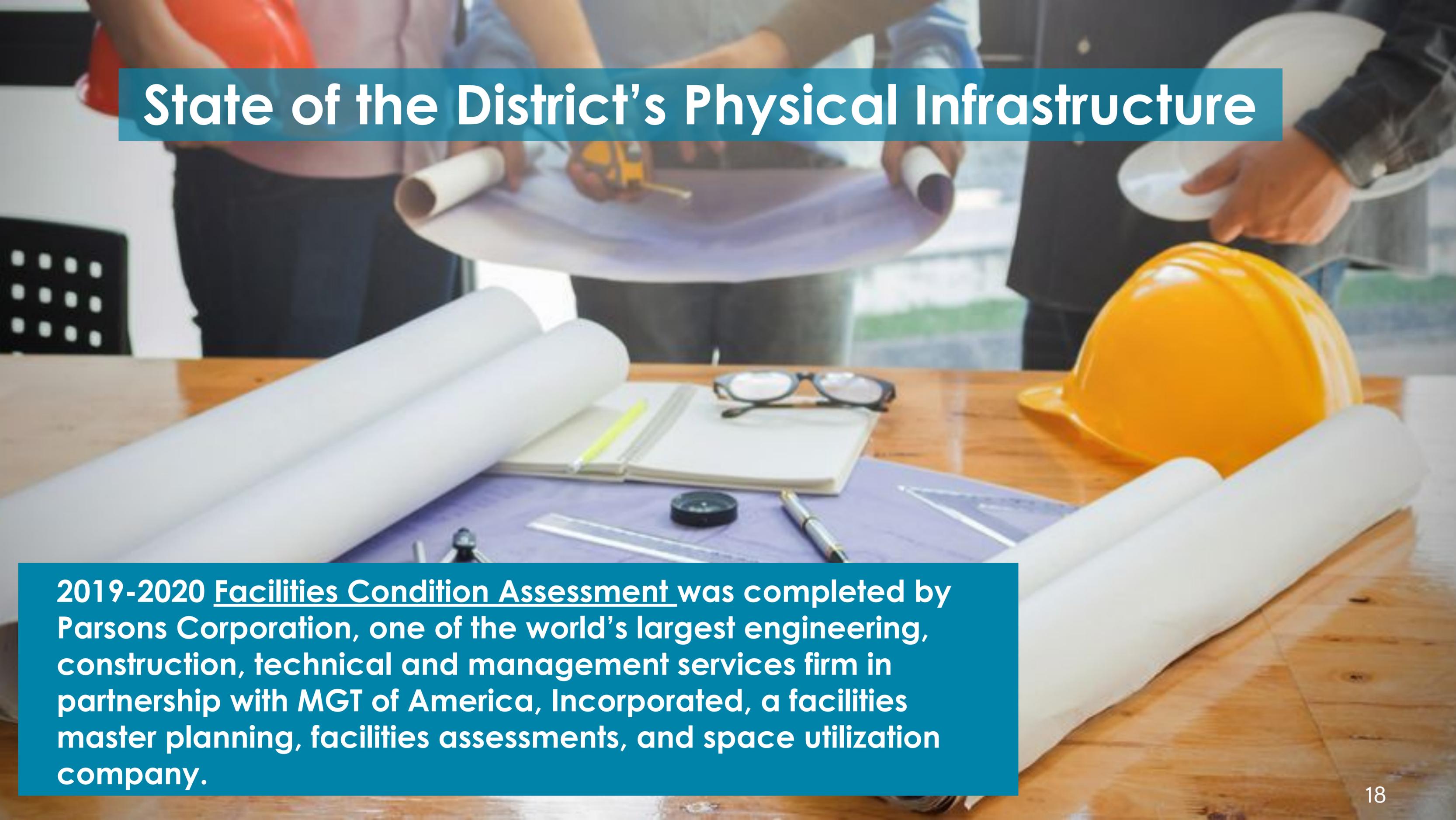
**Transportation**  
Vehicle & Bus Replacement, On-board  
Cameras; Equipment



**Nutrition**  
Kitchen Equipment ; Cafeteria Furniture



**Safety & Security**  
Safety & Security Equipment (eg. cameras,  
computers, intercoms, alarms, future  
systems); Security Vestibules



# State of the District's Physical Infrastructure

2019-2020 Facilities Condition Assessment was completed by Parsons Corporation, one of the world's largest engineering, construction, technical and management services firm in partnership with MGT of America, Incorporated, a facilities master planning, facilities assessments, and space utilization company.



## BIG PICTURE OBSERVATION

Atlanta Public Schools has achieved an overall district-wide FCI score of 11.76% (**FCA Score of 88.24**) which falls within the "Good" rating developed by Parsons and based on our national experience with publicly-funded institutions like K-12 schools. APS improved a full percentage-point since the 2015 assessment. This is a notable achievement, especially for a major urban district. — Parsons Corporation, 2019-2020 APS Facilities Condition

Assessment

<b>Excellent</b> FCA Score > 90	<b>Good</b> FCA Score 80-89	<b>Fair</b> FCA Score 70-79	<b>Poor</b> FCA Score 60-69	<b>Unsatisfactory</b> FCA Score < 60
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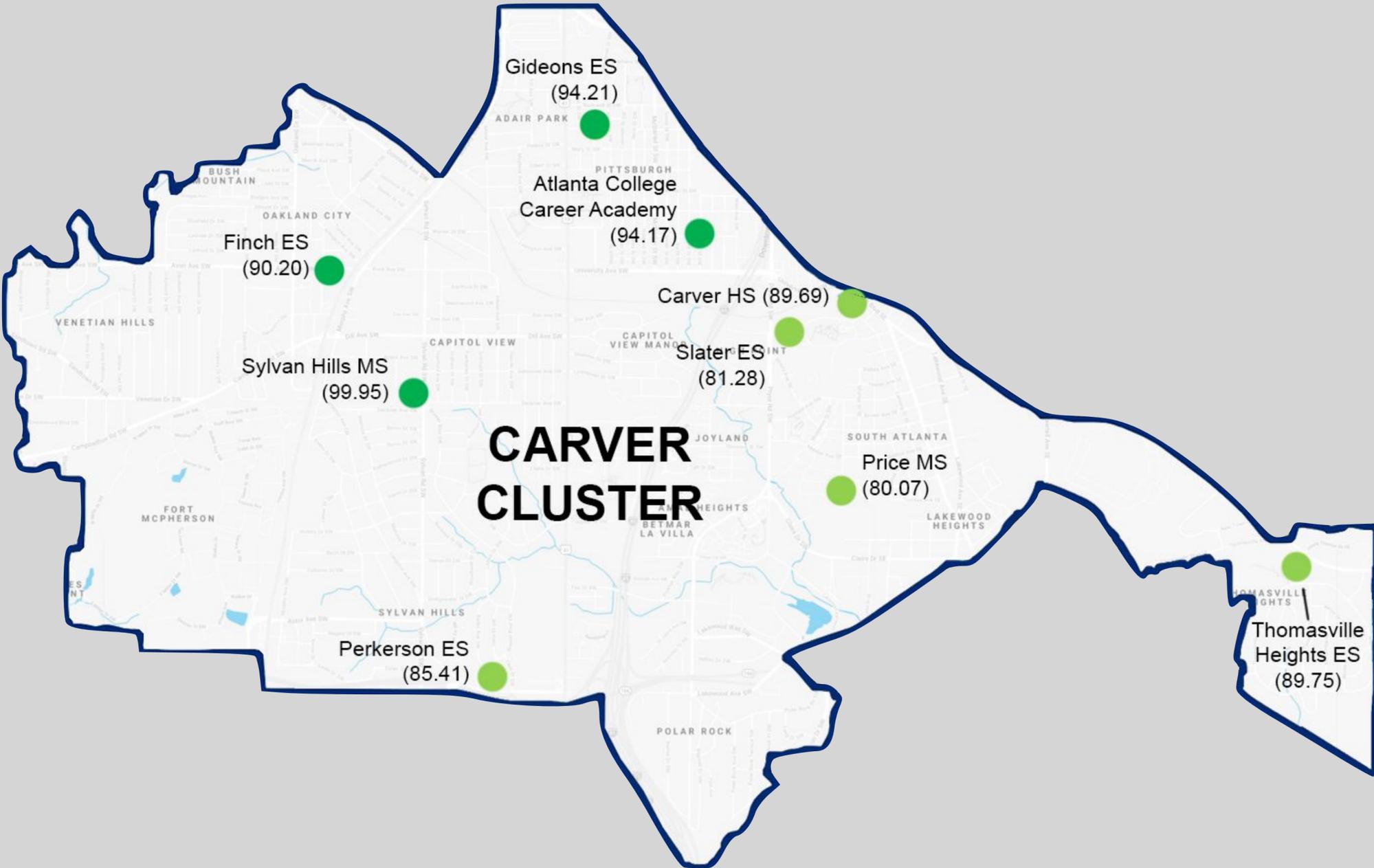
# BIG PICTURE: FACILITIES CONDITION ASSESSMENTS

Facility Name	FCI %	FCA Score	Count	Gross Area	Excellent FCA Score > 90		Good FCA Score 80-89		Fair FCA Score 70-79		Poor FCA Score 60-69		Unsatisfactory FCA Score < 60	
					Count	Gross Area	Count	Gross Area	Count	Gross Area	Count	Gross Area	Count	Gross Area
Atlanta Public Schools	11.76	88.24	104	12,602,827	53	6,959,606	24	3,182,757	9	879,684	8	913,823	10	666,957
Elementary	11.48	88.52	49	4,228,438	27	2,251,902	13	1,292,395	6	493,689	1	79633	2	110819
Middle	3.84	96.16	11	2,059,715	10	1,903,854	1	155861						
High	6.15	93.85	13	3,580,105	8	2,232,278	5	1347827						
*Charter	24.11	75.89	10	1,012,784	4	302,067	1	47,320	1	266648	2	220,213	2	176,536
Other	18.57	81.43	10	721,545	4	269,505	2	103,859	1	30,930	1	225,327	2	91,924
Relocation Site	31.95	68.05	11	1,000,240			2	235495	1	88,417	4	388,650	4	287,678

\*APS owned Facilities

# FACILITIES CONDITION SCORES (FCA) CARVER CLUSTER

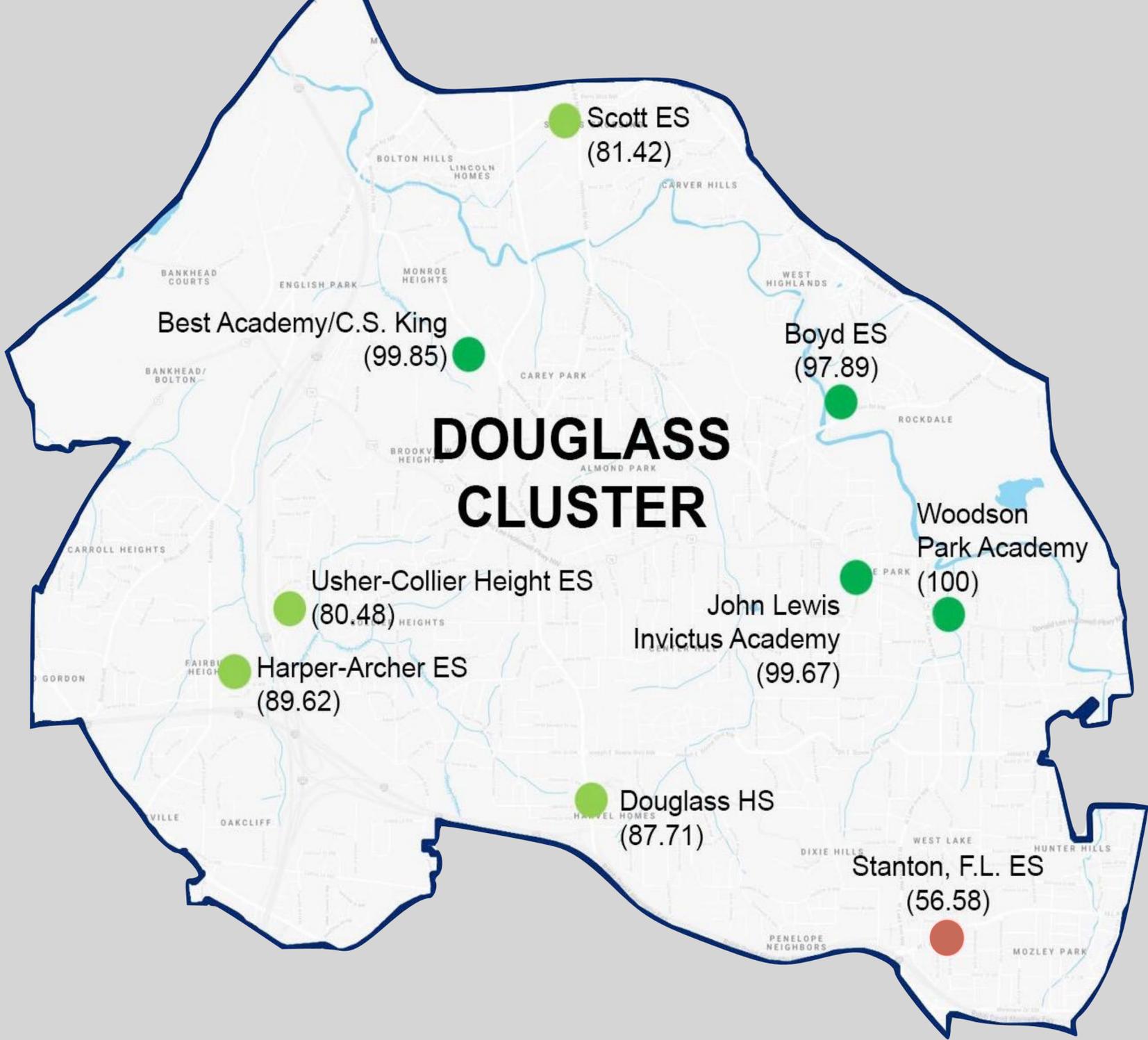
Facility Name	FCA Score
Sylvan Hills Middle	99.95
Gideons Elementary	94.21
Atlanta College and Career Academy	94.17
Finch Elementary	90.20
Thomasville Heights Elementary	89.75
Carver High	89.69
Perkerson Elementary	85.41
Slater Elementary	81.28
Price Middle	80.07



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

# FACILITIES CONDITION SCORES (FCA) DOUGLASS CLUSTER

Facility Name	FCA Score
Woodson Park Academy	100.00
BEST Academy/C.S. King	99.85
John Lewis Invictus Academy	99.67
Boyd Elementary	97.89
Harper-Archer Elementary	89.62
Douglass High	87.71
Scott Elementary	81.42
Usher-Collier Heights Elementary	80.48
Stanton, F. L. Elementary	56.58

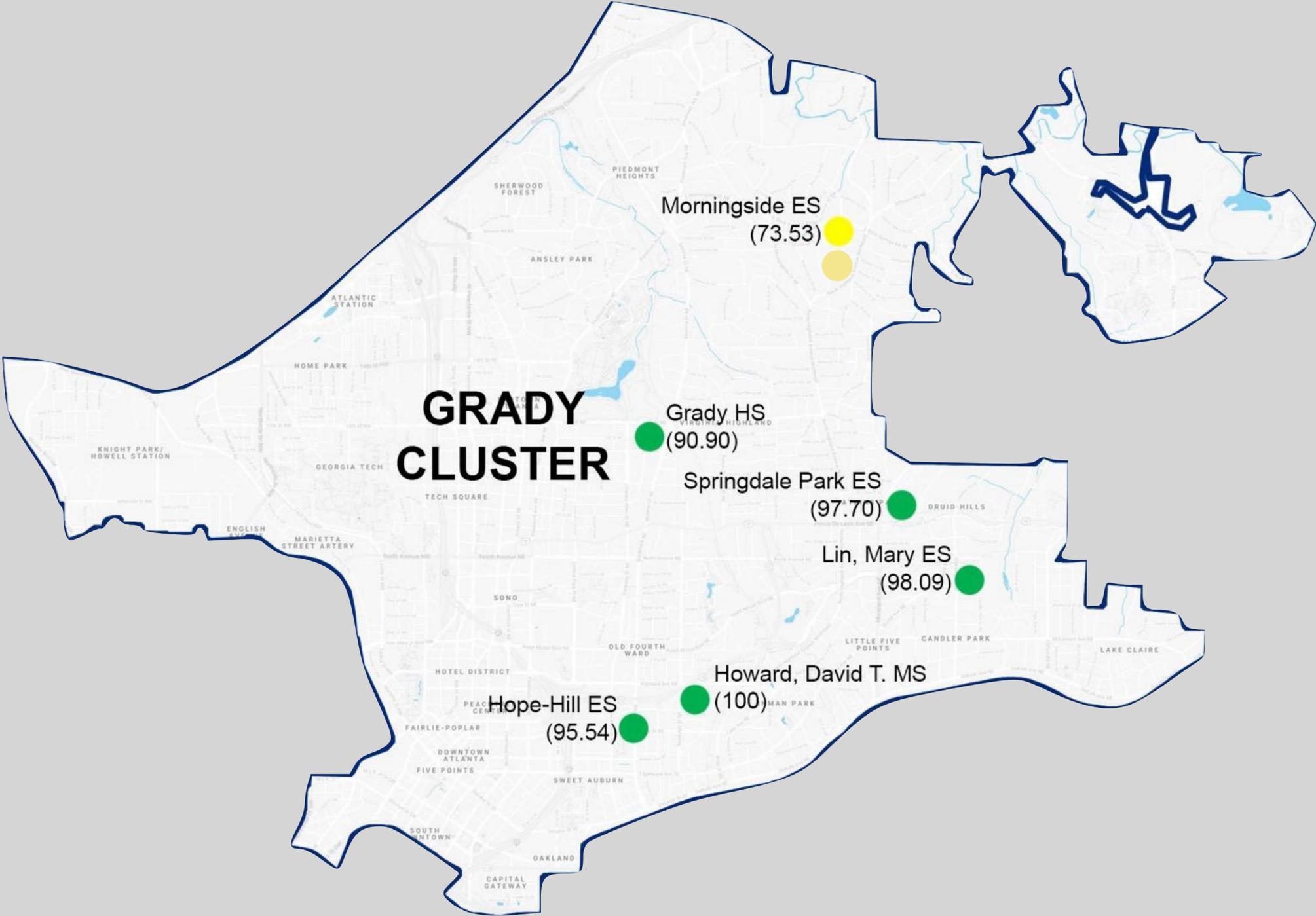


Facility Assessment Reports:  
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# FACILITIES CONDITION SCORES (FCA) GRADY CLUSTER

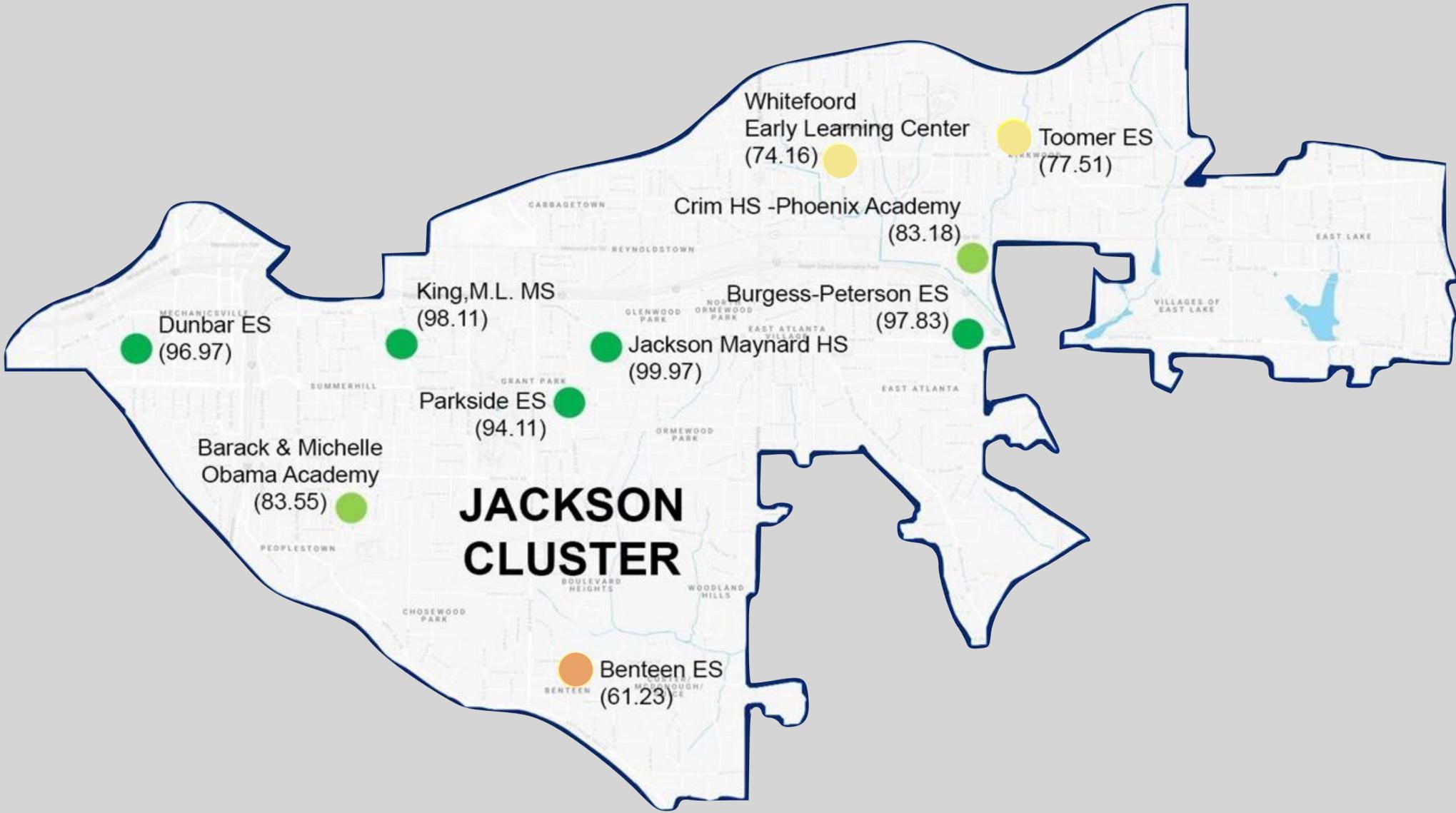
Facility Name	FCA Score
Howard, David T. Middle	100.00
Lin, Mary Elementary	98.09
Springdale Park Elementary	97.70
Hope-Hill Elementary	95.54
Grady High	90.90
*Morningside Elementary	73.53

\* Currently undergoing a \$20M renovation



# FACILITIES CONDITION SCORES (FCA) JACKSON CLUSTER

Facility Name	FCA Score
Jackson, Maynard High	99.97
King, M.L. Middle	98.11
Burgess-Peterson Elementary	97.83
Dunbar Elementary	96.97
Parkside Elementary	94.11
Barack and Michelle Obama Academy	83.55
Crim HS -Phoenix Academy	83.18
Toomer Elementary	77.51
Whitefoord Early Learning Center	74.16
*Benteen Elementary	61.23

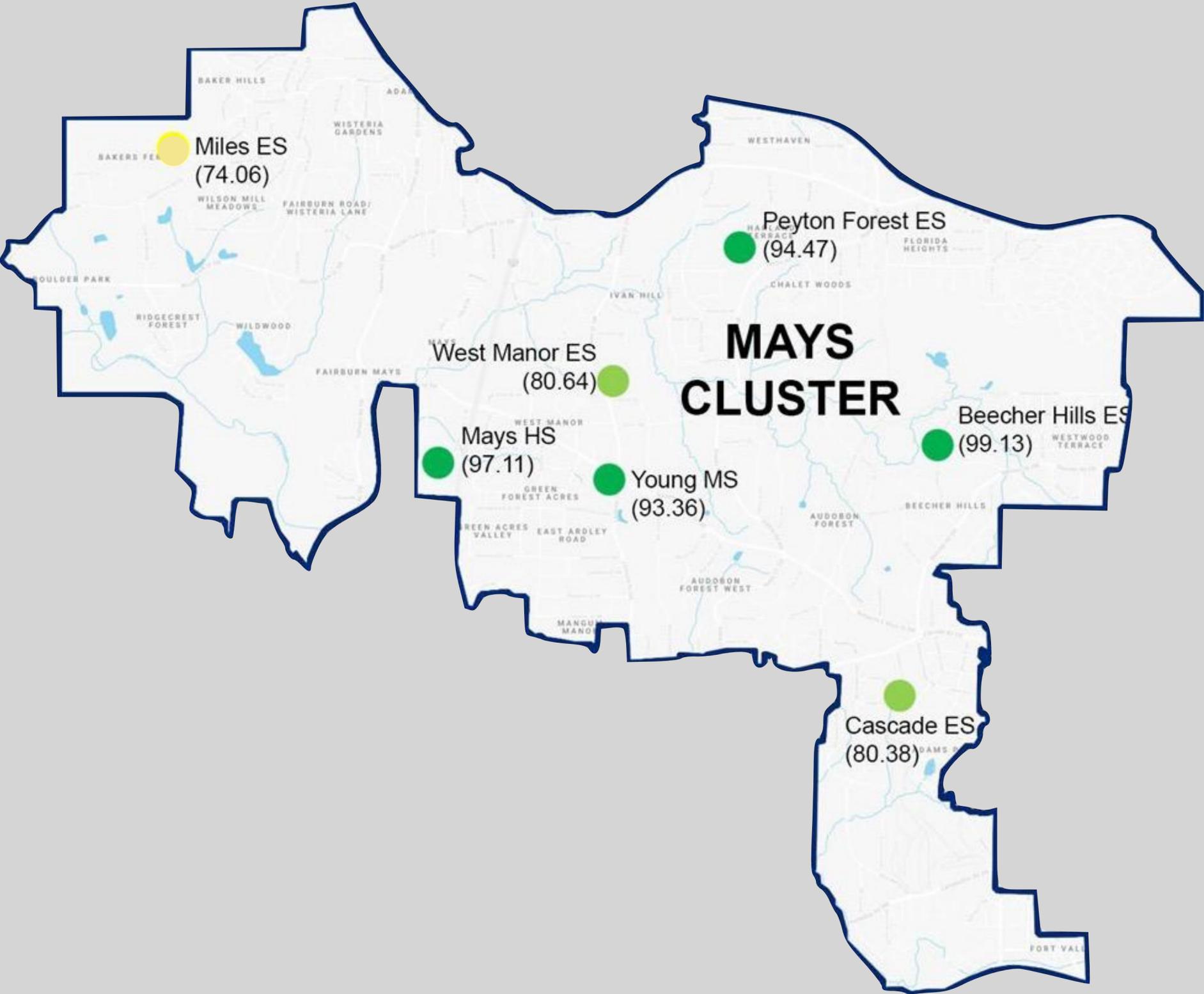


\*Comprehensive HVAC scheduled for summer 2022

Facility Assessment Reports:  
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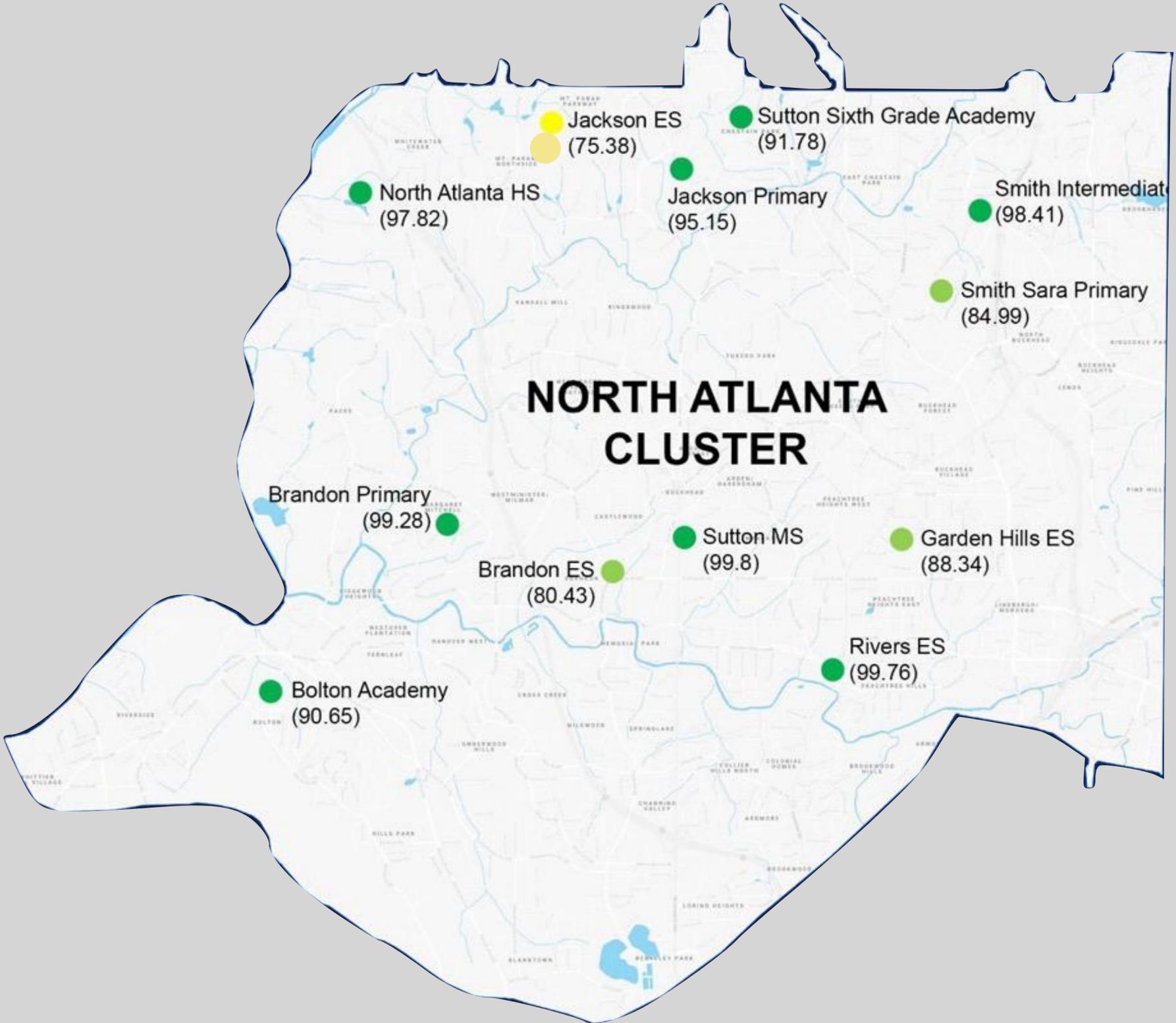
# FACILITIES CONDITION SCORES (FCA) MAYS CLUSTER

Facility Name	FCA Score
Beecher Hills Elementary	99.13
Mays High	97.11
Peyton Forest Elementary	94.47
Young Middle	93.36
West Manor Elementary	80.64
Cascade Elementary	80.38
Miles Elementary	74.06



# FACILITIES CONDITION SCORES (FCA) NORTH ATLANTA CLUSTER

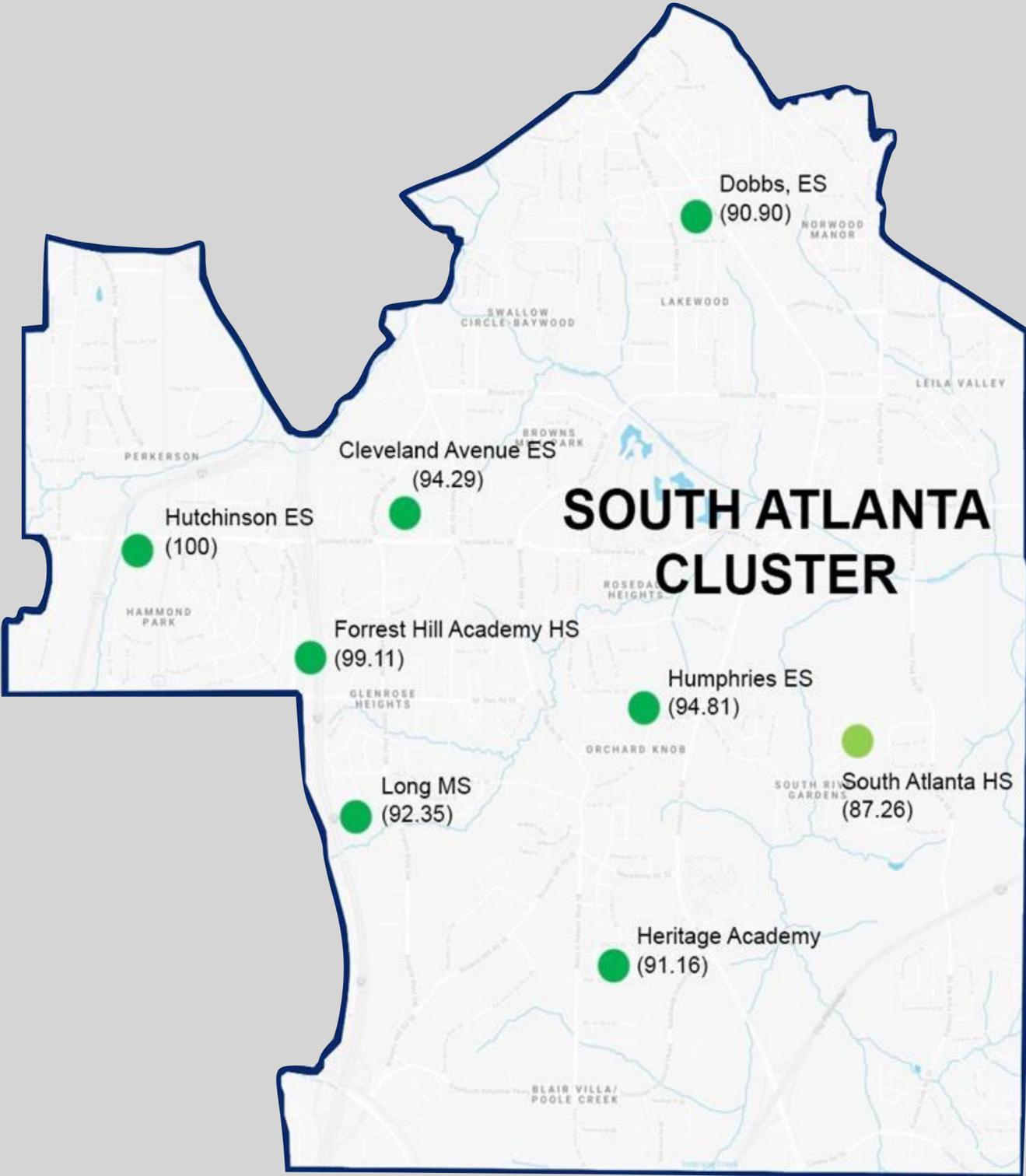
Facility Name	FCA Score
Sutton Middle	99.80
Rivers, E Elementary	99.76
Brandon Primary	99.28
Smith Intermediate	98.41
North Atlanta High	97.82
Jackson Primary	95.15
Sutton Sixth Grade Academy	91.78
Bolton Academy	90.65
Garden Hills Elementary	88.34
Smith, Primary	84.99
Brandon Elementary	80.43
Jackson Elementary	75.38



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

# FACILITIES CONDITION SCORES (FCA) SOUTH ATLANTA CLUSTER

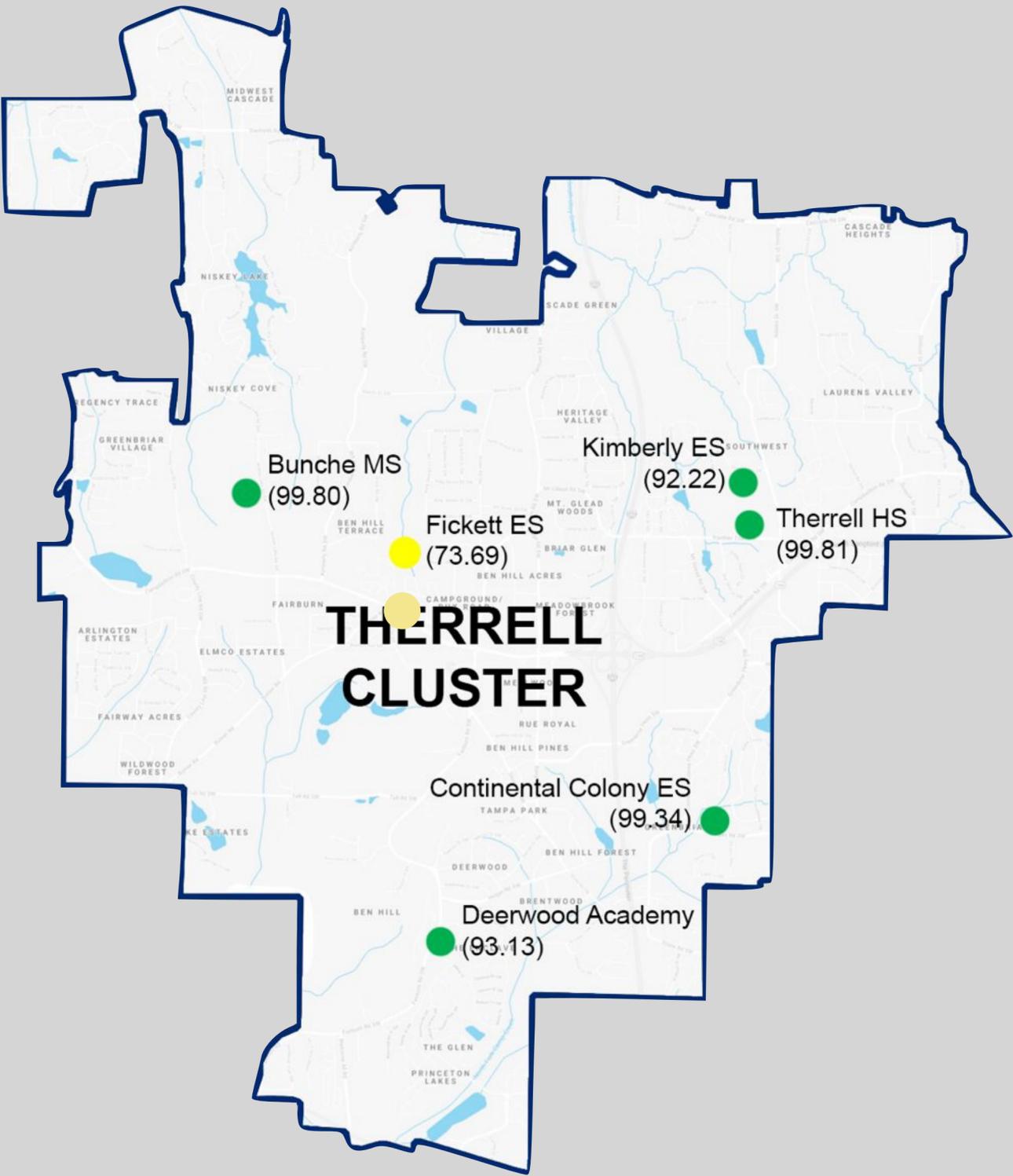
Facility Name	FCA Score
Hutchinson Elementary	100.00
Forrest Hill Academy HS	99.11
Humphries Elementary	94.81
Cleveland Avenue Elementary	94.29
Long Middle	92.35
Heritage Academy	91.16
Dobbs Elementary	90.90
South Atlanta High	87.26



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

# FACILITIES CONDITION SCORES (FCA) THERRELL CLUSTER

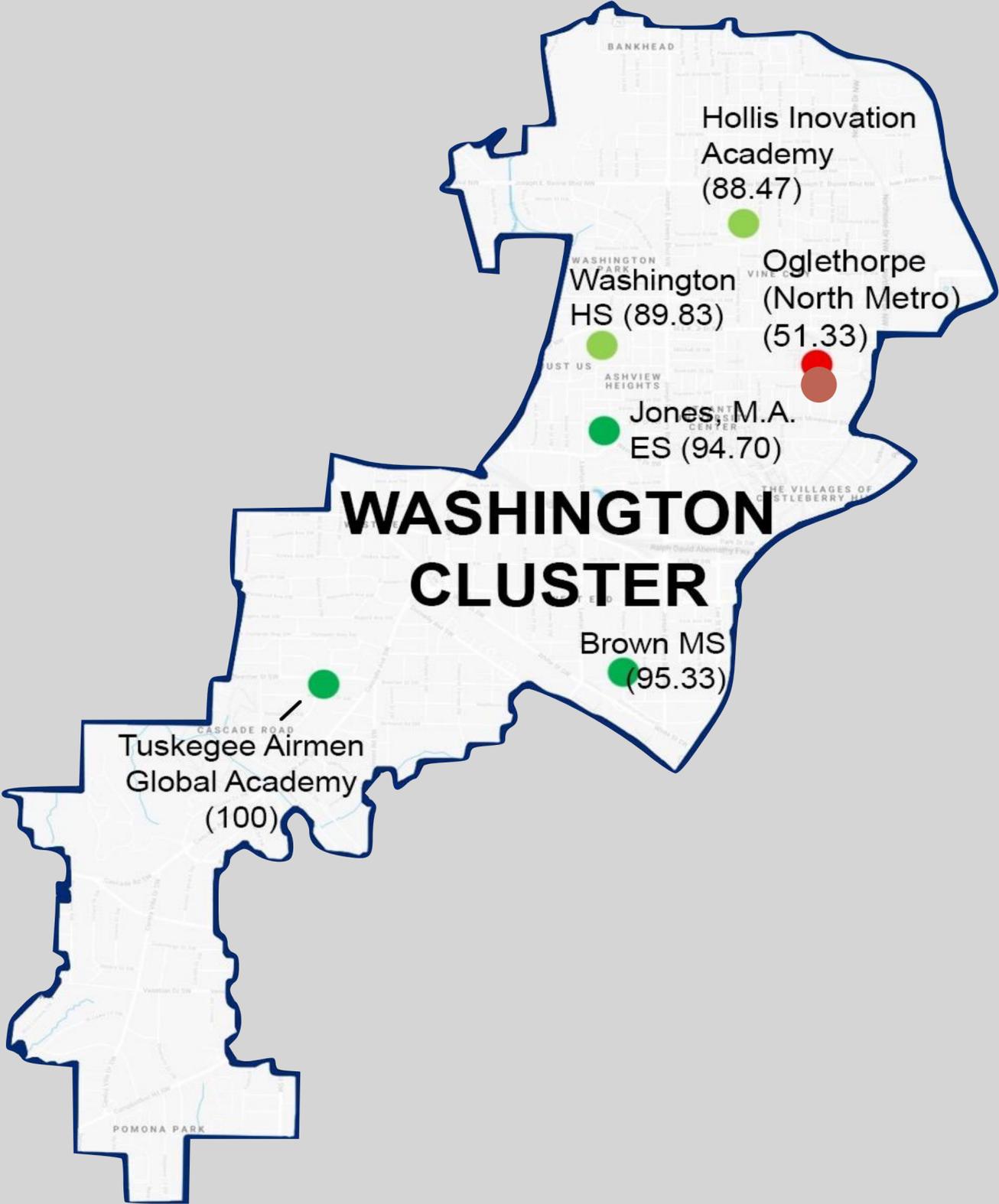
Facility Name	FCA Score
Therrell High	99.81
Bunche Middle	99.80
Continental Colony Elementary	99.34
Deerwood Academy	93.13
Kimberly Elementary	92.22
Fickett Elementary	73.69



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

# FACILITIES CONDITION SCORES (FCA) WASHINGTON CLUSTER

Facility Name	FCA Score
Tuskegee Airmen Global Academy	100.00
Brown Middle	95.33
Jones, M.A. Elementary	94.70
Washington High	89.83
Hollis Innovation Academy	88.47
Oglethorpe (North Metro)	51.33



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

# FACILITIES CONDITION SCORES (FCA): CHARTER SCHOOLS (APS OWNED)

Facility Name	FCA Score
Centennial Place ES (Centennial Place Academy)	97.23
Blalock (KIPP SOUL)	92.09
Adamsville Primary School (Kindezi School)	91.96
Herndon ES (KIPP Ways)	90.07
Slaton ES (Atlanta Neighborhood Charter)	80.04
Archer High School (Westside Atlanta Charter)	77.70
Turner MS (KIPP Atlanta Collegiate)*	68.89
Cook ES (Wesley International Academy)	67.76
Waters ES (KIPP Visions Academy)	53.45
Hill, C.W. ES (The Kindezi School)	47.24

\*KIPP sponsored renovation and addition – anticipated completion : June 2021  
 \*APS sponsored roof replacement – anticipated completion: June 2021

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



# FACILITIES CONDITION SCORES (FCA): RELOCATION FACILITIES

Facility Name	FCA Score
Inman MS (Morningside relocation site)	89.95
Fain ES (West Manor relocation site)	87.17
Connally Elementary School	71.18
Campbell Building	67.92
Grove Park (Woodson Park Academy – KIPP)	66.70
East Lake Elementary School	66.55
Coan Middle School	63.80
Bethune ES (Barack and Michelle Obama Academy relocation site)	56.59
Towns Elementary School (Not used)	55.31
White Elementary School (Not used)	55.19
Capitol View Elementary School (Not used)	47.60



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

# FACILITIES CONDITION SCORES (FCA): OTHER FACILITIES

Facility Name	FCA Score
Walden Athletic Complex	100.00
Grady Stadium	99.77
Lakewood Stadium	99.73
Center for Learning and Leadership (CLL)	97.47
Rusk (Instructional Service Center)	82.05
WPBA (Radio Station)	80.13
Transportation -Metropolitan	71.49
Facilities Service Center	64.51
Venetian Hills Elementary School (Not used)	41.53
Brewer Building	34.94



# CURRENT AND PROJECTED NEEDS

Cluster	Gross Area	FCA Score	Current Needs 2019	4-Year Needs 2019-2022	5-Year Needs 2023-2027
Atlanta Public Schools	12,602,827	88.24	\$318,276,053	\$454,563,735	\$469,496,866
Carver Cluster	1,076,727	89.72	\$22,648,899	\$39,102,758	\$43,456,957
Douglass Cluster	1,471,896	91.60	\$27,238,271	\$40,304,230	\$53,728,575
Grady Cluster	893,229	92.98	\$12,310,181	\$20,117,260	\$22,487,167
Jackson Cluster	1,256,653	90.69	\$25,024,423	\$39,044,798	\$60,527,474
Mays Cluster	837,679	91.81	\$14,262,501	\$18,153,317	\$20,024,755
N. Atlanta Cluster	1,765,971	94.44	\$21,446,636	\$30,234,472	\$55,675,824
S. Atlanta Cluster	886,298	91.98	\$14,813,872	\$32,094,511	\$51,114,623
Therrell Cluster	767,021	95.40	\$7,493,332	\$9,575,542	\$22,325,515
Washington Cluster	912,784	89.85	\$20,262,632	\$24,635,461	\$40,400,748
Charter Schools	1,012,784	75.89	\$50,008,275	\$80,063,296	\$29,692,470
Other Facilities	721,545	81.43	\$36,593,290	\$39,342,535	\$42,256,843
Relocation Sites	1,000,240	68.05	\$66,173,741	\$81,895,555	\$27,805,915

Excellent FCA Score > 90	Good FCA Score 80-89	Fair FCA Score 70-79	Poor FCA Score 60-69	Unsatisfactory FCA Score < 60
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# FACILITY PROJECTED NEEDS

IN ORDER TO MAINTAIN CURRENT CONDITIONS

Year	Capital Renewal	Funding Needs	FCA Score
2019	\$0	\$0	88.24
2020	\$45,229,422	\$0	86.57
2021	\$24,987,379	\$0	85.65
2022	\$66,070,884	\$0	83.21
2023	\$48,772,465	\$0	81.41
2024	\$183,272,329	\$0	74.64
2025	\$122,388,946	\$0	70.12
2026	\$69,071,913	\$0	67.56
2027	\$45,991,213	\$0	65.86
2028	\$63,778,903	\$0	63.51
2029	\$198,585,353	\$0	56.17
2030	\$112,175,703	\$0	52.03
2031	\$124,464,310	\$0	47.43
2032	\$51,565,834	\$0	45.53
<b>Total</b>	<b>\$1,156,354,654</b>	<b>\$0</b>	

Excellent FCA Score > 90	Good FCA Score 80-89	Fair FCA Score 70-79	Poor FCA Score 60-69	Unsatisfactory FCA Score < 60
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# LET'S HEAR FROM YOU!

## SURVEY

Which **Area of Focus** is most important to you? Why?

<http://tinyAPS.com/?ESPLOSTSurvey>



# LET'S HEAR FROM YOU!

## BREAK-OUT & SHARE

What were the common **Areas of Focus**? Where were the differences?

- Identify a note-taker
- Use this form to capture thoughts: <http://tinyAPS.com/?ESPLOSTBreakout>
- After the break-out, we will share out



# E-SPLOST AREAS OF FOCUS

## AREAS OF FOCUS

### **Facilities: Major & Other Projects**

Construction & Renovation; Demolition; Property Acquisition; Program Management

### **Facilities: Infrastructure**

General Infrastructure; School Furniture Fixtures & Equipment; Break/Fix; Electrical Switchgear; Generators; Grease Traps; HVAC Program; Roof Program

### **Technology**

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### **Athletics**

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### **Transportation**

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Equipment (eg. cameras, computers, intercoms, alarms, body-worn cameras); School Security Vestibules; Dispatch Center Upgrade

### **Nutrition**

Kitchen Equipment ; Cafeteria Furniture

### **Debt Service**

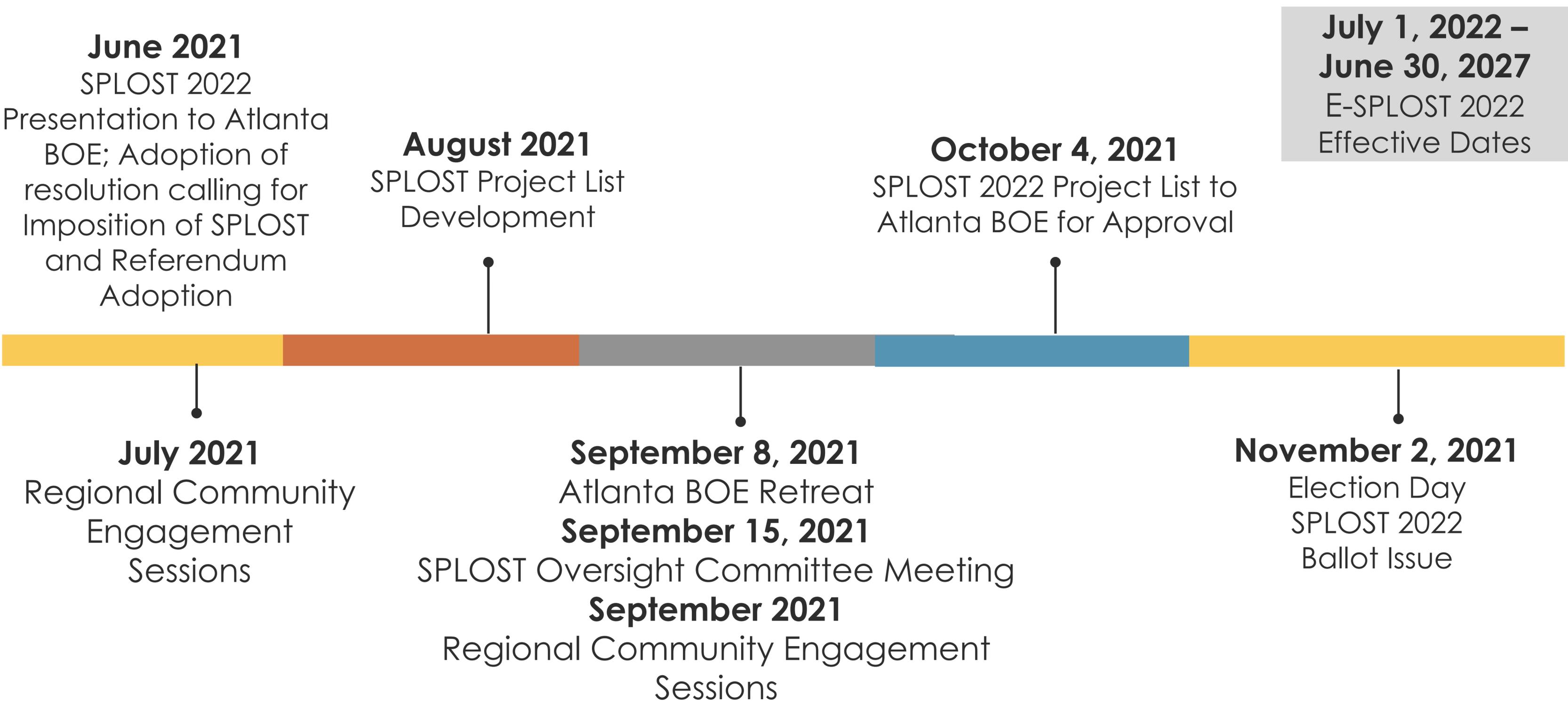
Certificates of Participation (COPS) for North Atlanta High School



# NEXT STEPS

PENDING BOARD APPROVAL:

# VOTERS WILL DECIDE ON RENEWING E-SPLOST IN NOVEMBER 2021



## COMMUNITY ENGAGEMENT

### Community-wide Survey (Now through August 13th) :

<http://tinyAPS.com/?ESPLOSTSurvey>

### Website for Resources:

[www.atlantapublicschools.us/ESPLOST](http://www.atlantapublicschools.us/ESPLOST)

### First Round of Community Engagement

July 15<sup>th</sup>, 6pm-7:30pm (Carver, North Atlanta, & Washington Clusters)

July 20<sup>th</sup>, 6pm-7:30pm (Mays, Midtown, & Therrell Clusters)

July 22<sup>nd</sup>, 6pm-7:30pm (Douglass, Jackson, & South Atlanta Clusters)

### Second Round of Community Engagement

September 20<sup>th</sup>, 6pm-7:30pm (Douglass, Jackson, & South Atlanta Clusters)

September 21<sup>st</sup>, 6pm-7:30pm (Carver, North Atlanta, & Washington Clusters)

September 23<sup>rd</sup>, 6pm-7:30pm (Mays, Midtown, & Therrell Clusters)



# QUESTIONS



# APPENDIX



# SPLOST 2022 REVENUE PROJECTIONS FULTON COUNTY

	Fulton County Schools		APS-Fulton		Total Fulton County	
Fiscal Year	Base	Conservative	Base	Conservative	Base	Conservative
2023	224,570,717.60	201,717,744.52	114,403,950.47	102,761,869.85	338,974,668.07	304,479,614.37
2024	233,908,999.26	209,605,954.20	119,161,188.30	106,780,391.76	353,070,187.56	316,386,345.96
2025	242,533,679.01	216,785,192.70	123,554,893.08	110,437,739.67	366,088,572.09	327,222,932.37
2026	251,432,649.16	224,310,072.60	128,088,330.70	114,271,169.06	379,520,979.86	338,581,241.66
2027	260,951,295.43	232,457,317.32	132,937,452.39	118,421,652.22	393,888,747.82	350,878,969.54
<b>Total</b>	<b>1,213,397,340.45</b>	<b>1,084,876,281.33</b>	<b>618,145,814.95</b>	<b>552,672,822.57</b>	<b>1,831,543,155.40</b>	<b>1,637,549,103.90</b>

# SPLOST 2022 REVENUE PROJECTIONS DEKALB COUNTY



Fiscal Year	DeKalb County Schools		City of Decatur Schools		APS-DeKalb		Total DeKalb County	
	Base	Conservative	Base	Conservative	Base	Conservative	Base	Conservative
<b>2023</b>	137,440,679.74	119,210,530.53	7,551,685.70	6,550,029.15	6,041,348.56	5,240,023.32	151,033,714.00	131,000,583.00
<b>2024</b>	143,195,213.07	123,669,778.96	7,867,868.85	6,795,042.80	6,294,295.08	5,436,034.24	157,357,377.00	135,900,856.00
<b>2025</b>	148,385,666.52	127,635,797.38	8,153,058.60	7,012,955.90	6,522,446.88	5,610,364.72	163,061,172.00	140,259,118.00
<b>2026</b>	153,879,574.94	131,897,322.83	8,454,921.70	7,247,105.65	6,763,937.36	5,797,684.52	169,098,434.00	144,942,113.00
<b>2027</b>	159,872,859.51	136,598,335.51	8,784,223.05	7,505,403.05	7,027,378.44	6,004,322.44	175,684,461.00	150,108,061.00
<b>Total</b>	<b>742,773,993.78</b>	<b>639,011,765.21</b>	<b>40,811,757.90</b>	<b>35,110,536.55</b>	<b>32,649,406.32</b>	<b>28,088,429.24</b>	<b>816,235,158.00</b>	<b>702,210,731.00</b>



# SPLOST 2022 REVENUE PROJECTIONS

## APS TOTAL

Fiscal Year	APS Fulton		APS DeKalb		APS Total	
	Base	Conservative	Base	Conservative	Base	Conservative
2023	114,403,950.47	102,761,869.85	6,041,348.56	5,240,023.32	120,445,299.03	108,001,893.17
2024	119,161,188.30	106,780,391.76	6,294,295.08	5,436,034.24	125,455,483.38	112,216,426.00
2025	123,554,893.08	110,437,739.67	6,522,446.88	5,610,364.72	130,077,339.96	116,048,104.39
2026	128,088,330.70	114,271,169.06	6,763,937.36	5,797,684.52	134,852,268.06	120,068,853.58
2027	132,937,452.39	118,421,652.22	7,027,378.44	6,004,322.44	139,964,830.83	124,425,974.66
<b>Total</b>	<b>618,145,814.95</b>	<b>552,672,822.57</b>	<b>32,649,406.32</b>	<b>28,088,429.24</b>	<b>650,795,221.27</b>	<b>580,761,251.81</b>



Fulton County <b>Proposed</b> Authorization: \$1.831B		
District	% of FTEs*	\$Million (B)
<b>APS</b>	<b>34%</b>	<b>\$0.618B</b>
Fulton County Schools	66%	\$1.213B
Total	100%	\$1.831B
DeKalb County <b>Proposed</b> Authorization: \$816.2M		
District	% of FTEs*	\$Million (M)
<b>APS</b>	<b>4%</b>	<b>\$32.6M</b>
City Schools of Decatur	5%	\$40.8M
DeKalb Co.	91%	\$742.8M
Total	100%	\$816.2M



IF VOTERS APPROVE A 2022 SPLOST REINVESTMENT IN NOVEMBER 2021, APPROXIMATELY **\$650.8M** COULD BE APPROVED FOR APS



\*GDOE official October 2019 FTE counts. Official October 2022 FTE counts will be used to determine SPLOST 2022 revenue distributions

# FACILITIES CONDITION INDEX

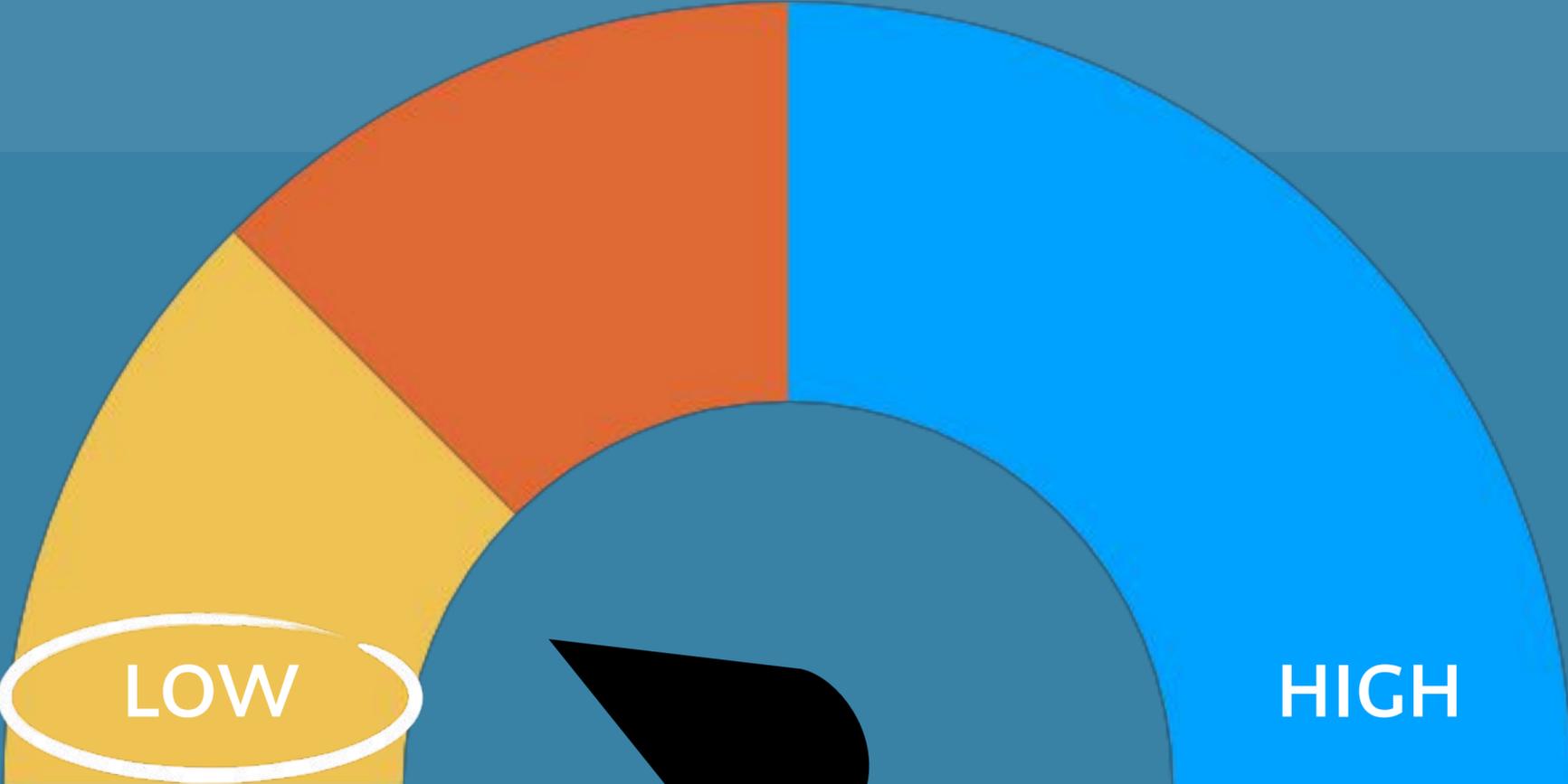
The FCI is calculated by summing the estimated costs to replace all the component building and site systems that have reached their expected life-cycle or “expiration date” and dividing that total by the overall replacement value of the entire school or facility (the cost to rebuild the same facility in today’s market).

$$\text{FCI} = \frac{(\text{Repair Costs} + \text{Renewal Costs})}{\text{Current Replacement Cost}}$$

## RATINGS

- Good: 0-15%
- Fair: 15.01 -30%
- Poor: 30.01 -100%

Lower FCI scores indicate better relative condition.



## SUITABILITY SCORE

The Suitability Score is made up of many data points that measure or rate the features of spaces and the overall facility by how well they meet the district's educational specifications and support the educational programs and activities in each school.

### DATA POINTS:

**Environment:** the room is inviting and stimulating

**Size:** the room meets square footage standards

**Location:** the room is appropriately located for the program

**Storage/Fixed Equipment:** there is adequate storage space and fixed equipment appropriate to the program

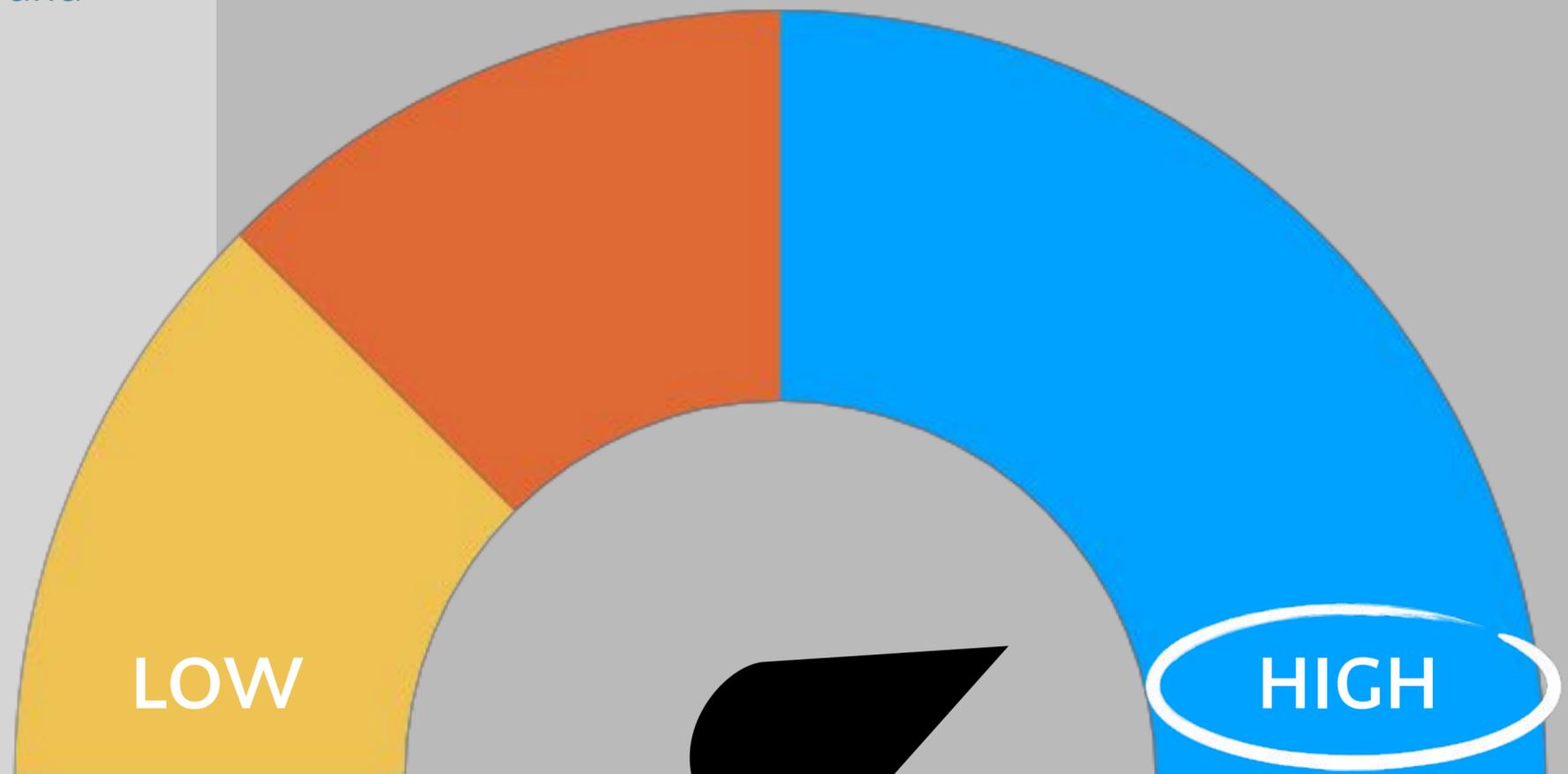
Suitability Score is based on a 100 point scale developed as a percentage of possible points for all suitability categories.

Higher scores indicate better suitability.

## BUILDING CONDITION SCORE

Building Condition Analysis is a review of the current maintenance needs of all the major building systems – roof, plumbing, heating, etc. noting any deficiencies. Condition scores are based on the assessed remaining useful life of the identified components.

Higher Scores = Better Condition (fewer components nearing end of life cycle).

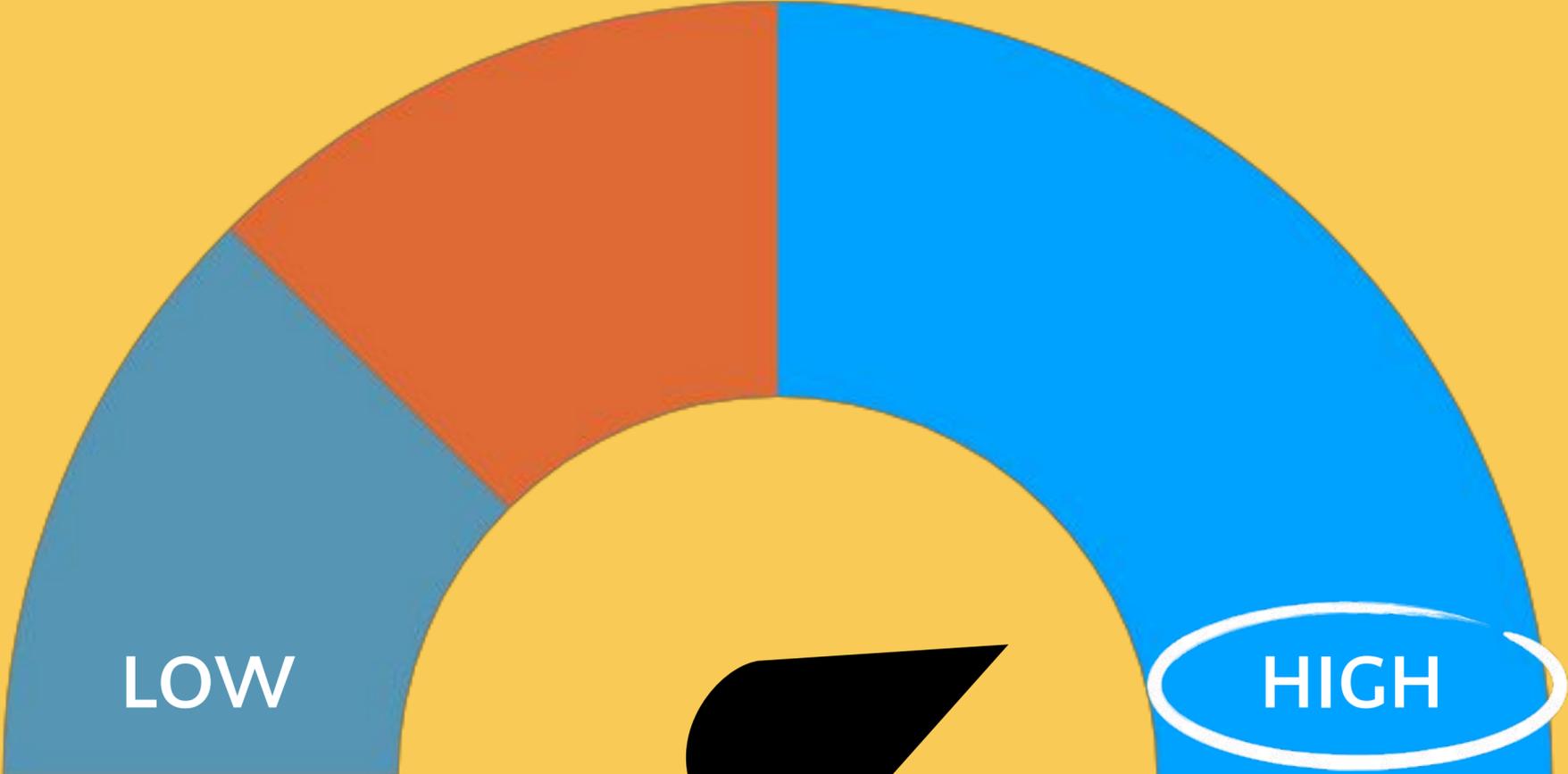


# SCHOOL SCORE

The School Score is a composite of two component scores: **Building Condition** and the **Suitability Score**. To create the combined score the condition score was weighted at 60% and the educational adequacy or suitability score was weighted at 40%. The combined score provides a comprehensive picture of the conditions that exist at each school and how each school compares relative to the other schools in the district.

$$\text{SCHOOL SCORE} = (\text{Condition Score} * \text{weighting factor of } 60) + (\text{Suitability Score} * \text{weighting factor of } 40)$$

The higher the score the better.



Facility Name		FCI %	Condition Score	Suitability Score	School Score
Atlanta Public Schools		11.76	88.24	84.02	86.76
Elementary School					
1	Barack and Michelle Obama Academy	16.45	83.55	84.49	83.88
2	Beecher Hills Elementary School	0.87	99.13	87.14	94.93
3	Benteen Elementary School	38.77	61.23	88.94	70.93
4	Bolton Academy	9.35	90.65	83.38	88.11
5	Boyd Elementary School	2.11	97.89	91.26	95.57
6	Brandon Elementary School	19.57	80.43	78.10	79.61
7	Brandon Primary	0.72	99.28	86.63	94.85
8	Burgess-Peterson Elementary School	2.17	97.83	90.56	95.29
9	Cascade Elementary School	19.62	80.38	94.65	85.37
10	Cleveland Avenue Elementary School	5.71	94.29	85.90	91.35
11	Continental Colony Elementary School	0.66	99.34	91.82	96.71
12	Deerwood Academy	6.87	93.13	87.79	91.26
13	Dobbs Elementary School	9.10	90.90	89.17	90.29
14	Dunbar Elementary School	3.03	96.97	84.23	92.51
15	Fickett Elementary School	26.31	73.69	79.40	75.69
16	Finch Elementary School	9.80	90.20	94.34	91.65
17	Garden Hills Elementary School	11.66	88.34	89.60	88.78
18	Gideons Elementary School	5.79	94.21	84.16	90.69
19	Harper-Archer Elementary School	10.38	89.62	84.17	87.71
20	Heritage Academy	8.84	91.16	90.26	90.85
21	Hollis Innovation Academy	11.53	88.47	90.57	89.20
22	Hope-Hill Elementary School	4.46	95.54	74.25	88.09
23	Humphries Elementary School	5.19	94.81	94.08	94.56
24	Hutchinson Elementary School	0.00	100.00	94.52	98.08
25	Jackson Elementary School	24.62	75.38	79.24	76.73

Facility Name		FCI %	Condition Score	Suitability Score	School Score
<b>Elementary School</b>					
26	Jackson Primary	4.85	95.15	77.41	88.94
27	Jones, M.A. Elementary School	5.30	94.70	95.04	94.82
28	Kimberly Elementary School	7.78	92.22	86.82	90.33
29	Lin, Mary Elementary School	1.91	98.09	84.13	93.20
30	Miles Elementary School	25.94	74.06	92.41	80.48
31	Morningside Elementary School	26.47	73.53	82.71	76.74
32	Oglethrope Elementary (North Metro)	48.67	51.33	82.57	62.26
33	Parkside Elementary School	5.89	94.11	92.93	93.70
34	Perkerson Elementary School	14.59	85.41	87.18	86.03
35	Peyton Forest Elementary School	5.53	94.47	89.59	92.76
36	Rivers, E Elementary School	0.24	99.76	89.21	96.07
37	Scott Elementary School	18.58	81.42	79.50	80.75
38	Slater Elementary School	18.72	81.28	82.31	81.64
39	Smith Intermediate	1.59	98.41	95.56	97.41
40	Smith, Sarah Primary	15.01	84.99	78.70	82.79
41	Springdale Park Elementary School	2.30	97.70	78.98	91.15
42	Stanton, F. L. Elementary School	43.42	56.58	73.84	62.62
43	Thomasville Heights Elementary School	10.25	89.75	81.52	86.87
44	Toomer Elementary School	22.49	77.51	86.84	80.78
45	Tuskegee Airmen Global Academy	0.00	100.00	96.43	98.75
46	Usher-Collier Heights Elementary School	19.52	80.48	86.85	82.71
47	West Manor Elementary School	19.36	80.64	75.46	78.83
48	Whitefoord Early Learning Center	25.84	74.16	85.13	78.00
49	Woodson Park Academy (KIPP)	0.00	100.00	92.62	97.42
Elementary Schools - SUBTOTAL		11.48	88.52	86.38	87.77

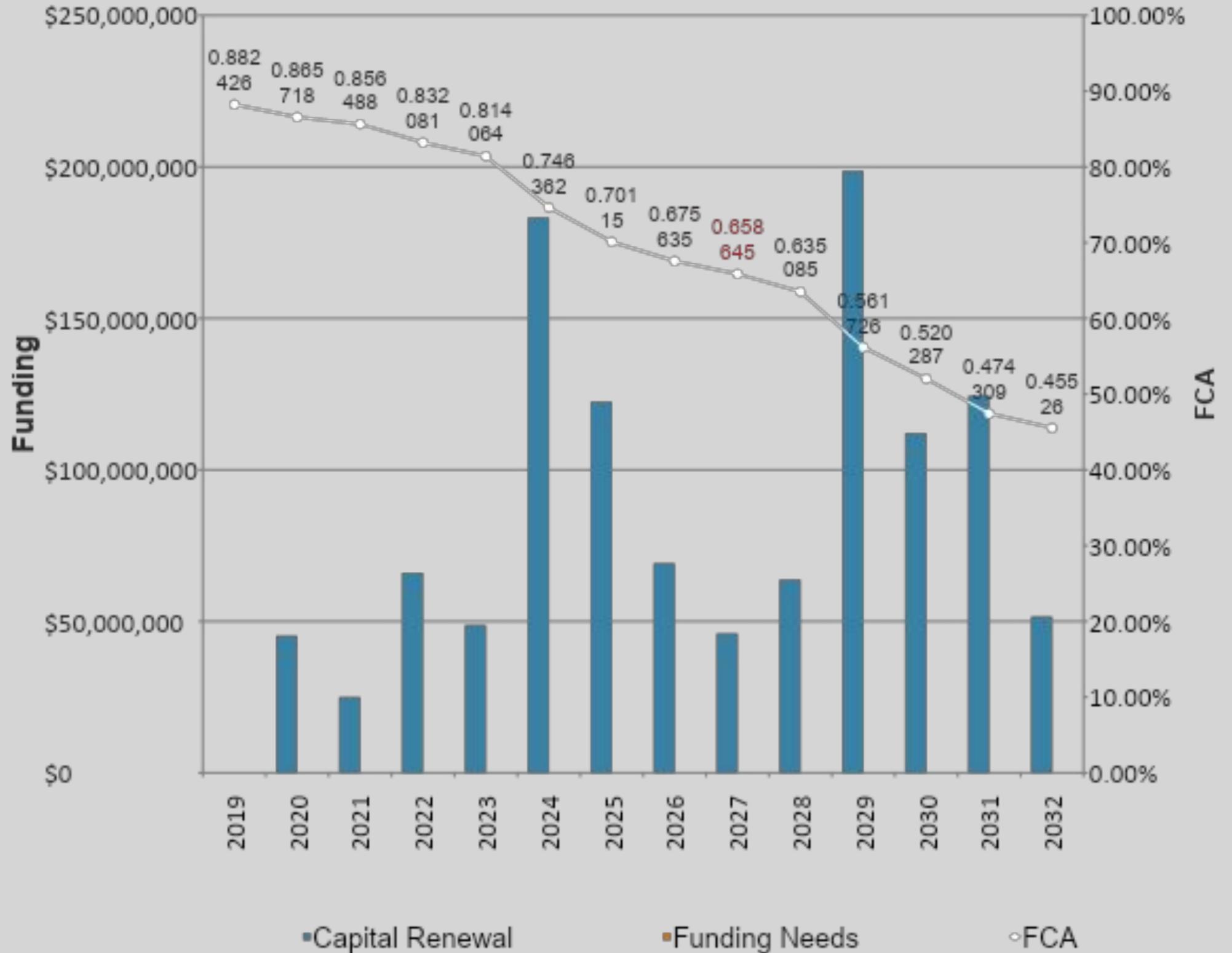
Facility Name		FCI %	Condition Score	Suitability Score	School Score
<b>Middle Schools</b>					
1	Brown Middle School	4.67	95.33	84.01	91.37
2	Bunche Middle School	0.20	99.80	92.88	97.38
3	Howard, David T. Middle School	0.00	100.00	94.85	98.20
4	John Lewis Invictus Academy	0.33	99.67	89.20	96.01
5	King, M.L. Middle School	1.89	98.11	87.38	94.35
6	Long Middle School	7.65	92.35	81.52	88.56
7	Price Middle School	19.93	80.07	86.98	82.49
8	Sutton Middle School	0.20	99.80	92.43	97.22
9	Sutton Sixth Grade Academy	8.22	91.78	86.26	89.85
10	Sylvan Hills Middle School	0.05	99.95	98.70	99.51
11	Young Middle School	6.64	93.36	90.28	92.28
Middle Schools - SUBTOTALS		3.84	96.16	89.50	93.38
<b>High Schools</b>					
1	Atlanta College and Career Academy	5.83	94.17	94.80	94.39
2	BEST Academy/C.S. King	0.15	99.85	82.97	93.94
3	Carver High School	10.31	89.69	82.62	87.22
4	Crim HS -Phoenix Academy	16.82	83.18	86.06	84.19
5	Douglass High School	12.29	87.71	94.88	90.22
6	Forrest Hill Academy HS	0.89	99.11	55.59	83.88
7	Grady High School	9.10	90.90	75.56	85.53
8	Jackson, Maynard High School	0.03	99.97	92.28	97.28
9	Mays High School	2.89	97.11	94.11	96.06
10	North Atlanta High School	2.18	97.82	88.18	94.45
11	South Atlanta High School	12.74	87.26	91.64	88.79
12	Therrell High School	0.19	99.81	84.00	94.28
13	Washington High School	10.17	89.83	86.85	88.79
High Schools - SUBTOTALS		6.15	93.85	85.35	90.88

Facility Name		FCI %	Condition Score	Suitability Score	School Score
<b>Charter Schools</b>					
1	Adamsville Primary School (Kindezi School)	8.04	91.96	81.96	88.46
2	Archer High School (Westside Atlanta Charter)	22.3	77.7	73.35	76.18
3	Blalock (KIPP SOUL)	7.91	92.09	64.39	82.40
4	Centennial Place ES (Centennial Place Academy)	2.77	97.23	72.68	88.64
5	Cook ES (Wesley International Academy)	32.24	67.76	89.80	75.47
6	Herndon ES (KIPP Ways)	9.93	90.07	78.28	85.94
7	Hill, C.W. ES (The Kindezi School)	52.76	47.24	78.07	58.03
8	Slaton ES (Atlanta Neighborhood Charter)	19.96	80.04	77.06	79.00
9	Turner MS (KIPP Atlanta Collegiate)	31.11	68.89	67.37	68.36
10	Waters ES (KIPP Visions Academy)	46.55	53.45	90.86	61.63
Charter Schools - SUBTOTALS		24.11	75.89	77.38	76.41
<b>Other Facilities</b>					
1	Brewer Building	65.06	34.94	N/A	N/A
2	Center for Learning and Leadership (CLL)	2.53	97.47	N/A	N/A
3	Facilities Service Center	35.49	64.51	N/A	N/A
4	Grady Stadium	0.23	99.77	N/A	N/A
5	Lakewood Stadium	0.27	99.73	N/A	N/A
6	Rusk (Instructional Service Center)	17.95	82.05	N/A	N/A
7	Transportation - Metropolitan	28.51	71.49	N/A	N/A
8	Venetian Hills Elementary School	58.47	41.53	72.20	52.26
9	Walden Athletic Complex	0.00	100.00	N/A	N/A
10	WPBA (radio station)	19.87	80.13	N/A	N/A
Other Facilities - SUBTOTALS		18.57	81.43	72.20	52.26

Facility Name		FCI %	Condition Score	Suitability Score	School Score
<b>Relocation Sites</b>					
1	Bethune ES (Barack and Michelle Obama Academy relocation site)	43.41	56.59	83.20	65.90
2	Campbell Building	32.08	67.92	58.07	64.47
3	Capitol View Elementary School	52.40	47.60	63.36	53.12
4	Coan Middle School	36.20	63.80	67.09	64.95
5	Connally Elementary School	28.82	71.18	72.21	71.54
6	East Lake Elementary School	33.45	66.55	84.71	72.90
7	Fain ES (West Manor relocation site)	12.83	87.17	75.67	83.14
8	Grove Park ES (Woodson Park Academy)	33.30	66.70	79.37	71.13
9	Inman MS (Morningside relocation site)	10.05	89.95	68.53	82.45
10	Towns Elementary School	44.69	55.31	75.95	62.53
11	White Elementary School	44.81	55.19	79.87	63.83
Relocation Sites - SUBTOTALS		31.95	68.05	73.46	68.73
<b>DISTRICT AVERAGE</b>		<b>11.76</b>	<b>88.24</b>	<b>84.02</b>	<b>86.76</b>

# FAILURE TO INVEST WILL RESULT IN INCREASED FACILITY DEFICIENCIES

Failing to invest will result in an overall district FCA score of **65.86** by the end of the 2022 SPLOST cycle (June 2027).



# FACILITIES: MAJOR AND OTHER PROJECTS

## CONSTRUCTION & RENOVATION:

New construction, additions or major renovation of school facilities

## ATHLETICS FACILITIES:

Construction and renovation of stadiums, field houses, bleachers, and athletic support facilities. Replacement and upgrades to turf fields, tracks, scoreboards and related assets.

## DEMOLITION:

Demolition of surplus buildings, abatement of hazardous, and related work.

## PROPERTY ACQUISITION:

The purchase of strategically located properties to facilitate ongoing or potential capital improvement projects.

## PROGRAM MANAGEMENT:

Professional services as needed to provide project/program management support as well as portions of salaries of in-house staff.

# FACILITIES: INFRASTRUCTURE

## GENERAL INFRASTRUCTURE:

Replace critical major building systems and components including HVAC, plumbing and roofs.

## BREAK / FIX:

Replace or repair capital building components as they age out to maintain a safe and conducive learning environment.

## ELECTRICAL SWITCHGEAR:

Replace and or upgrade aging electrical service components to ensure safe and stable power to building systems and instructional technology.

## FURNITURE FIXTURES AND EQUIPMENT (FFE):

Replace aging furniture and casework in schools to maintain an appealing and comfortable learning environment.

## GENERATORS:

Install generators at schools that currently do not have one and complete cyclical replacements where necessary.

## GREASE TRAPS:

Replace grease traps and support systems to enhance maintenance and to ensure compliance with current codes and environmental requirements.

## HVAC PROGRAM:

An initiative focused on critical HVAC replacements.

## ROOF PROGRAM:

An initiative focused on critical roof replacements.

# TECHNOLOGY

## IT Infrastructure:

Servers, Storage, Power Supplies, Phones

## Instructional Technology:

Technology/Classroom Management Solutions;

## IT Service Delivery:

Devices for Teachers & School Staff; Devices for Students,  
Auditorium Upgrades; LED Panels for Classrooms;  
Replacement of School Marquee Signs

## IT Security & Network:

Wireless Access Point Upgrade; Firewall Upgrades; Network  
Access Control

## IT Applications:

Lawson Implementation Services

## IT Architecture Operations:

Server Clusters & Backup

# TRANSPORTATION

## Operations/Vehicle Replacement:

Transportation replacement of selected white fleet support vehicles based upon age and cost history.

## School Bus Replacement:

To ensure that the bus fleet is refreshed on a cyclical basis, new school buses, both regular and buses specified for students with disabilities are slated for purchase.

## Replace the internal on-board surveillance camera systems on school buses (bus cameras that capture activity):

The current system is meeting the manufacturers recommended life-cycle and this purchase will continue to ensure that reliable camera systems on buses are ensuring the safety of students.

Various shop equipment purchases for the new Northwest Transportation compound.

Shop tools are needed to build this facility out.

# SAFETY & SECURITY

## Safety & Security Equipment:

### Replacements and Upgrades for the following:

**Computer Servers** (Infrastructure for CCTV, card access and all other systems network driven)

**Cameras** (indoor/outdoor/special purpose)

**Door Stations** (Doorbell cameras connected to office phones allowing remote release for entry)

**Access Control** (Badge readers/boards/sensors/door strikes/ solenoids/other components)

**School Intercoms** (Head-end/ phones/ speakers/ classroom call buttons/ boards/ other components)

**Fire Alarm Systems** (Fire panels/ strobes/ speakers/ pull stations/ system monitors)

**Intrusion Alarm Systems** (Panels / motion sensors / door contacts/ horns/ other components)

**School Clocks** (Digital or Analog synchronized systems)

**Potential Future Systems** [under study] LPR – License Plate Reader Camera Systems. Ballistic Resistance Glass Laminates. Emergency Communication Systems – CENTEGIX, other.

Note: Some installations may require vendor costs for: underground trenching and/or boring, special scissor lifts, bucket trucks, or other specialized equipment)

## Dispatch Center Upgrade:

Bring the center up to industry standards

## Body Worn Cameras:

Upgrade and refresh

# NUTRITION

## Kitchen Equipment Replacement:

- Walk-in refrigeration upgrades due to changes in regulatory standards
- Kitchen equipment replacement due to age
- Kitchen equipment replacement due to new construction or renovation of kitchen
- Walk-in temperature monitoring system upgrades due to replacement of the current system
- Reach-in blast chiller equipment to support emergency meal production

## Cafeteria Furniture Replacement:

TBD

# DEBT SERVICE

Certificates of Participation (COPS) for North Atlanta High School:

Outstanding debt for a 2011 issue for the construction and renovation of North Atlanta High School. Debt payments will go through 2027.