E-SPLOST V & VI Update

April 30, 2024

May 1, 2024

DeKalb County
School District

E-SPLOST V & VI Update

- E-SPLOST V collections ended June 2022 (began July 2017)

- E-SPLOST VI collections began July 2022 (ends June 2027)

- Reorganize Approach:
  - Delays (direct/indirect) from 2020-2022
    - Existing commitments
    - E-SPLOST V project timelines overlapping with E-SPLOST VI project timelines
  - Cost Escalations
  - Contractor Schedule Capacity
  - A number of other direct and indirect disruptors

- Considerations:
  - Enrollment changes
  - Staffing challenges
  - Educational Programming

DeKalb County School District

Proposing A Way Forward

Tasks and Effort Considerations:

- Resourcing current project activity
- Revising cost <u>estimates</u> (quarterly process)
- Adjusting procurement approach
- Adjusting construction approach

To consider:

- The remaining approximately 32 E-SPLOST Projects at approximately 50 schools requiring facility improvements
- 140 E-SPLOST VI projects at 140 school sites (including 104 facility improvements)

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Proposing A Way Forward

|	Estimated Revenue	Total Program Estimate at Completion March FY24	Revenue/Estimate Difference
E-SPLOST V	$649,300,000	$697,126,610	-$47,826,610
E-SPLOST VI	$780,000,000	$722,560,000	+$57,440,000
Total	$1,429,300,000	$1,419,686,610	+$9,613,390

- "Estimated Revenue" for E-SPLOST V represents actual received revenue.

- Estimated Revenue for E-SPLOST VI is conservative. Current forecasts for E-SPLOST VI revenue are between $790 million and $800 million once earned interest is accounted for.

- Aggressive goal to have all projects completed by the end of 2027

- "Estimate at Completion" assumes the following projects are not constructed:
    - Project 10135: Sprinkler Installation A
    - Project 10235: Sprinkler Installation B
    - Project 10335: Sprinkler Installation C
    - Project 22435: Dunwoody Chamblee ES
    - Project 10236: New Cross Keys MS

DeKalb County School District

Elementary Capacity Need
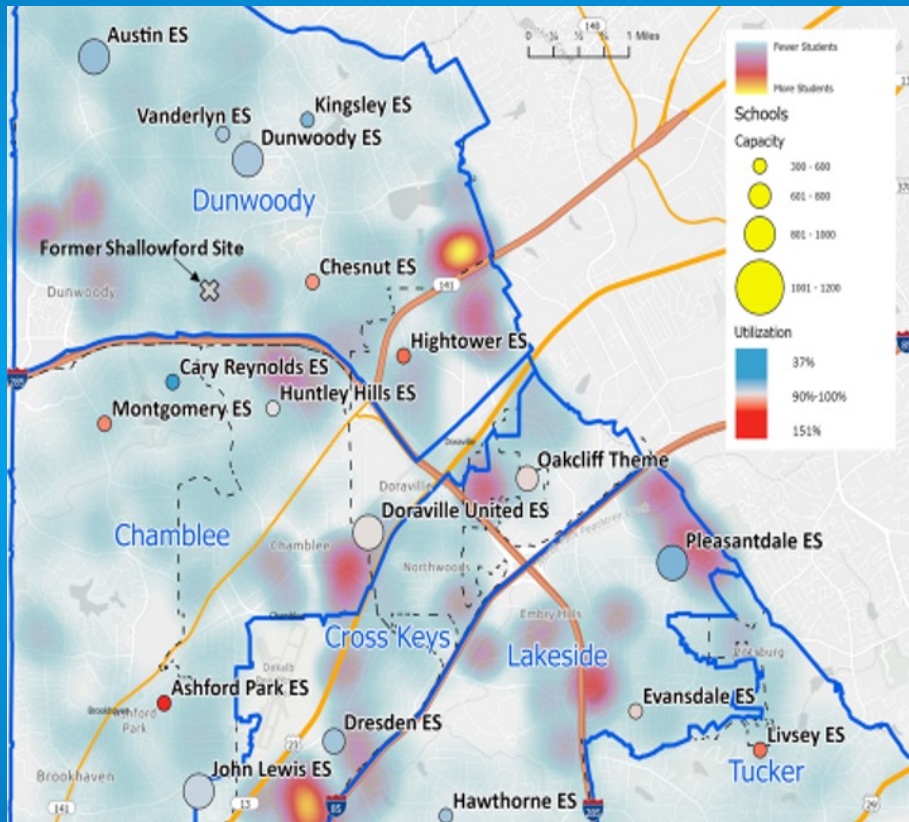
- The Former Shallowford School Site is no longer a strategic choice to address overcrowding. Nearby Dunwoody ES and Austin ES have declined in enrollment since 2019 and are not expected to exceed capacity in the next several years, even with new housing development in the area.

- Elementary capacity is needed further east at Hightower Elementary and further south at Montgomery Elementary and Ashford park Elementary.
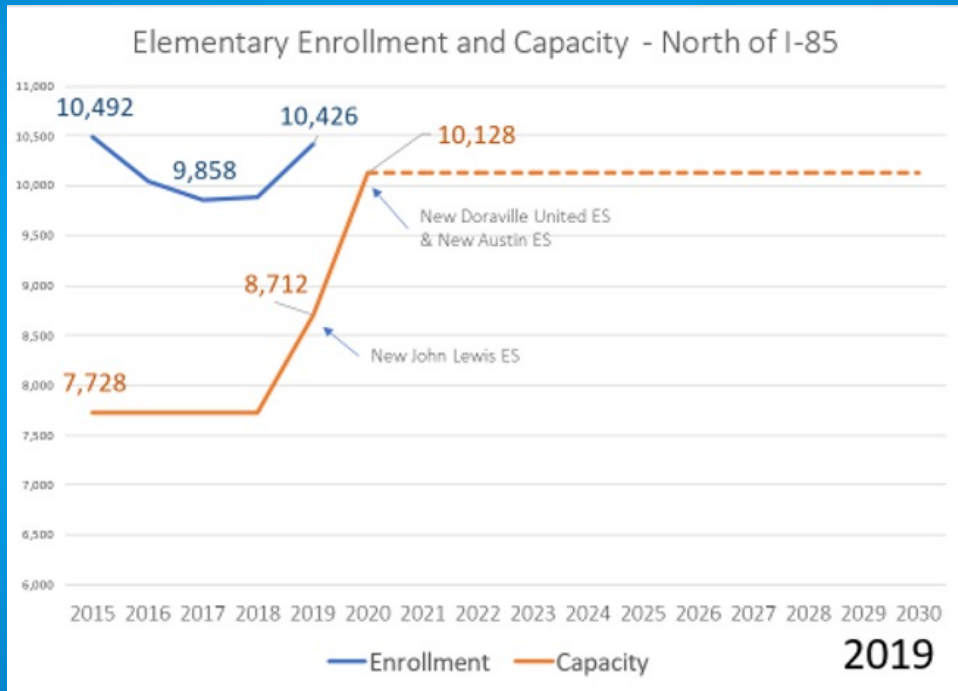
Elementary Capacity Need

Former Shallowford Site
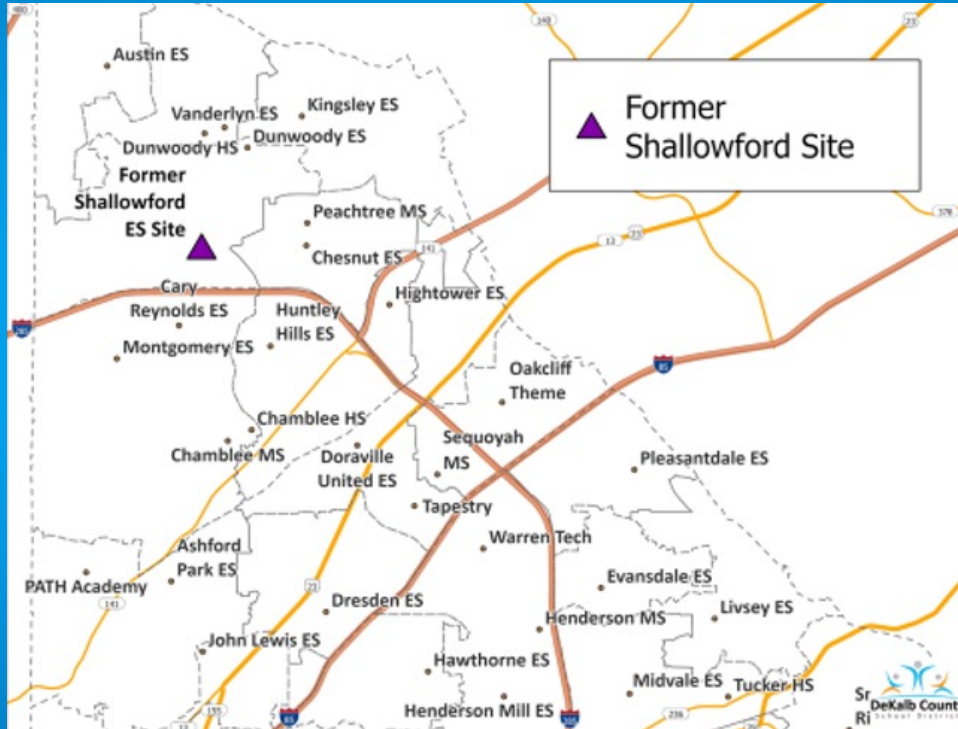
In Early 2020, a new elementary near Chamblee Dunwoody Rd and Shallowford Rd was the proposed solution – along with redistricting – to overcrowding at nearby schools including:

1. Dunwoody Elementary
2. Vanderlyn Elementary
3. Montgomery Elementary
4. Ashford Park Elementary

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Elementary Capacity Need

Elementary Enrollment and Capacity - North of I-85

10,492
9,858
10,426
10,128

New Doraville United ES
& New Austin ES

8,712

New John Lewis ES

7,728

11,000
10,500
10,000
9,500
9,000
8,500
8,000
7,500
7,000
6,500
6,000

2015 2016 2017 2018 2019 2020 2021 2022 2023 2024 2025 2026 2027 2028 2029 2030

—Enrollment —Capacity

2019

In 2019-20, despite the upcoming opening of two new facilities, total enrollment was expected to remain above total capacity in Region 1.

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The 2020-2021 Interim Plan

INTERIM PLAN 2020-2021

- Redistrict 800 students (beginning)
- Develop Comprehensive Master Plan (CMP)
- Consider temporary annex relief options for Dunwoody/Chamblee Clusters for three-year period
  - Nancy Creek building (move Kittredge to former John Lewis ES)
  - Explore other options in Dunwoody/Chamblee Clusters
- Locate land for new elementary school for Dunwoody/Chamblee Clusters

7

Ramona Tyson, Interim Superintendent, presented the Interim redistricting plan to the Board in January 202.

The recommendation included short-term relief for the Dunwoody Cluster and locating land for long-term relief.

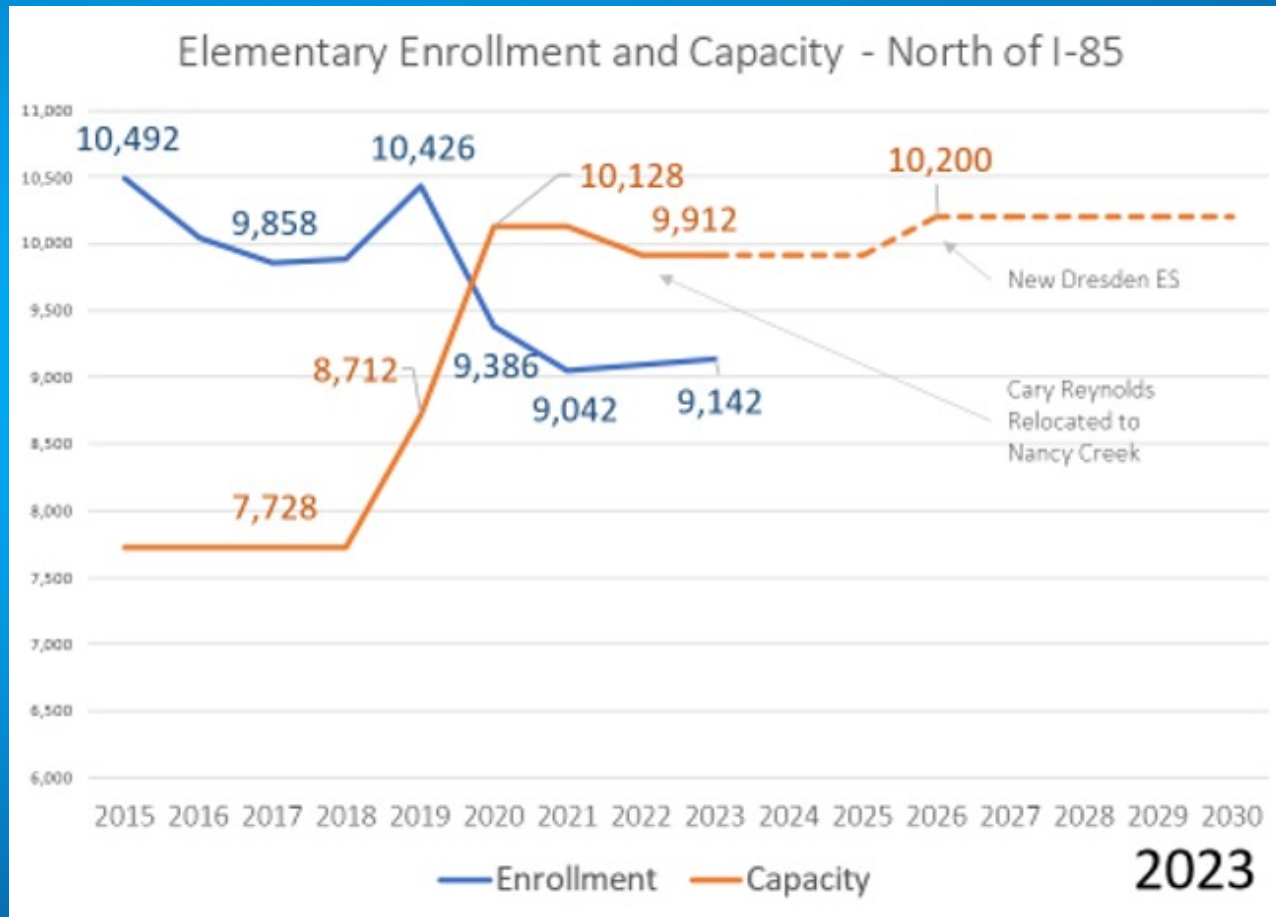**DeKalb County** School District

The 2020-2021 Interim Plan
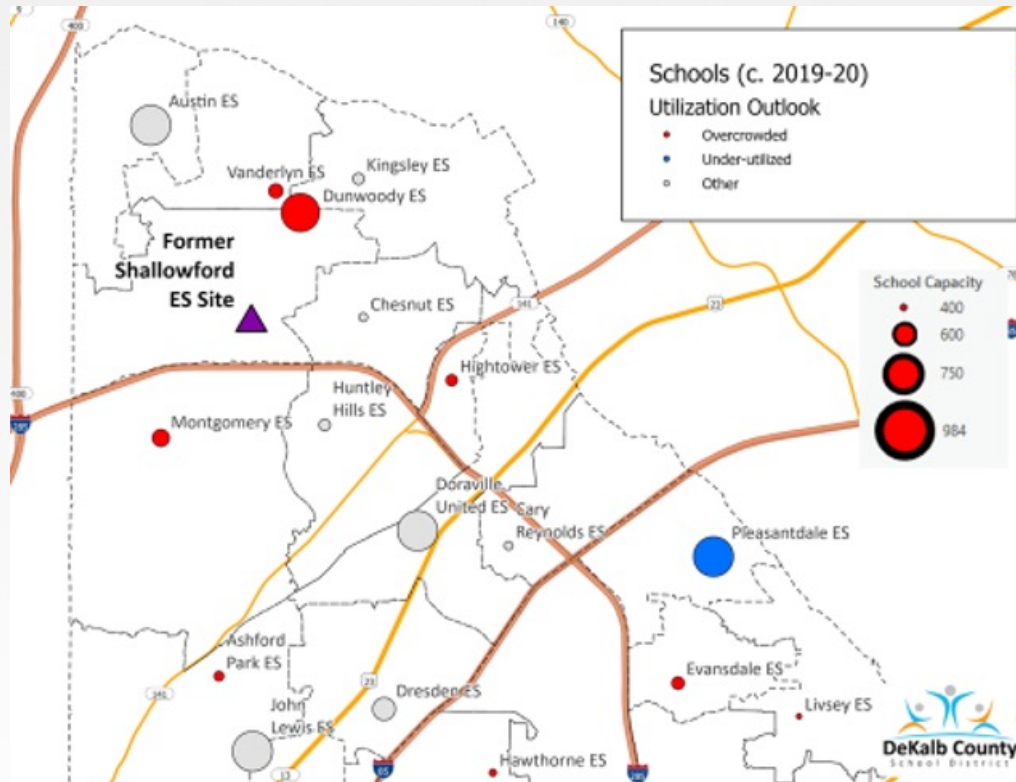
The new elementary school was proposed to fully relieve overcrowding at area schools including:

1. Dunwoody Elementary
2. Vanderlyn Elementary
3. Hightower Elementary
4. Montgomery Elementary
5. Ashford Park Elementary

DeKalb County School District

Today

Total enrollment at elementary schools is much lower than total capacity.

Elementary Enrollment and Capacity - North of I-85

Year	Enrollment	Capacity
2015	10,492	7,728
2016	9,858	
2019	10,426	8,712
2020		10,128
2021	9,386	
2022	9,042	9,912
2023	9,142	
2026+		10,200

New Dresden ES

Cary Reynolds Relocated to Nancy Creek

— Enrollment   — Capacity

2023

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School District

Today

Total enrollment at elementary schools is much lower than total capacity.

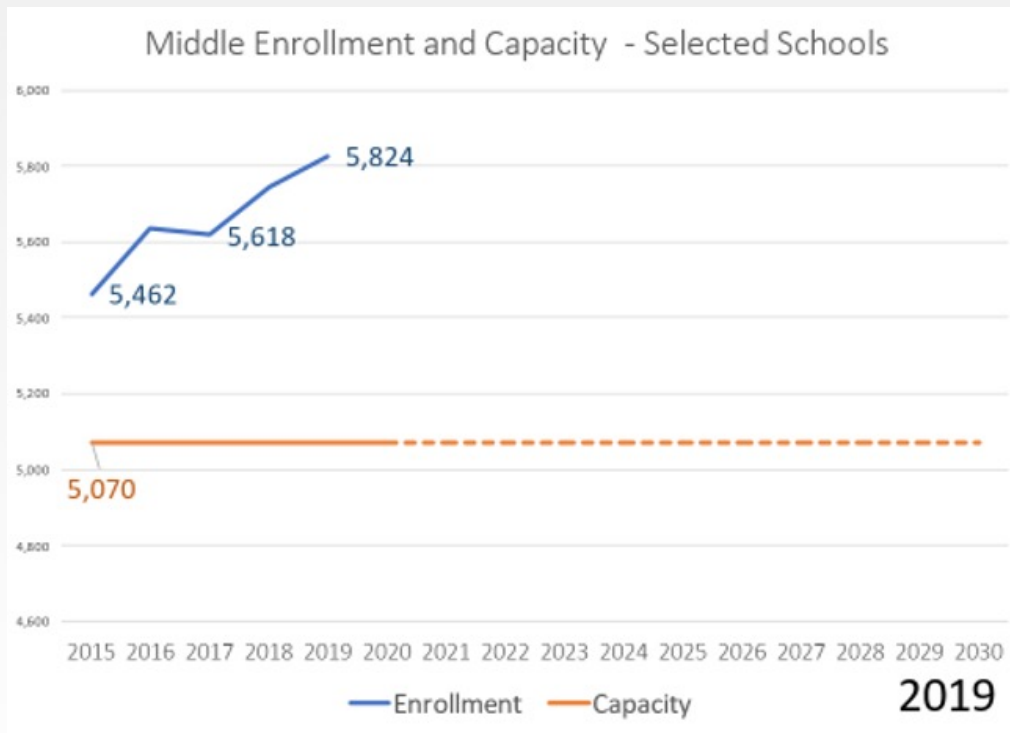Elementary Enrollment and Capacity - North of I-85
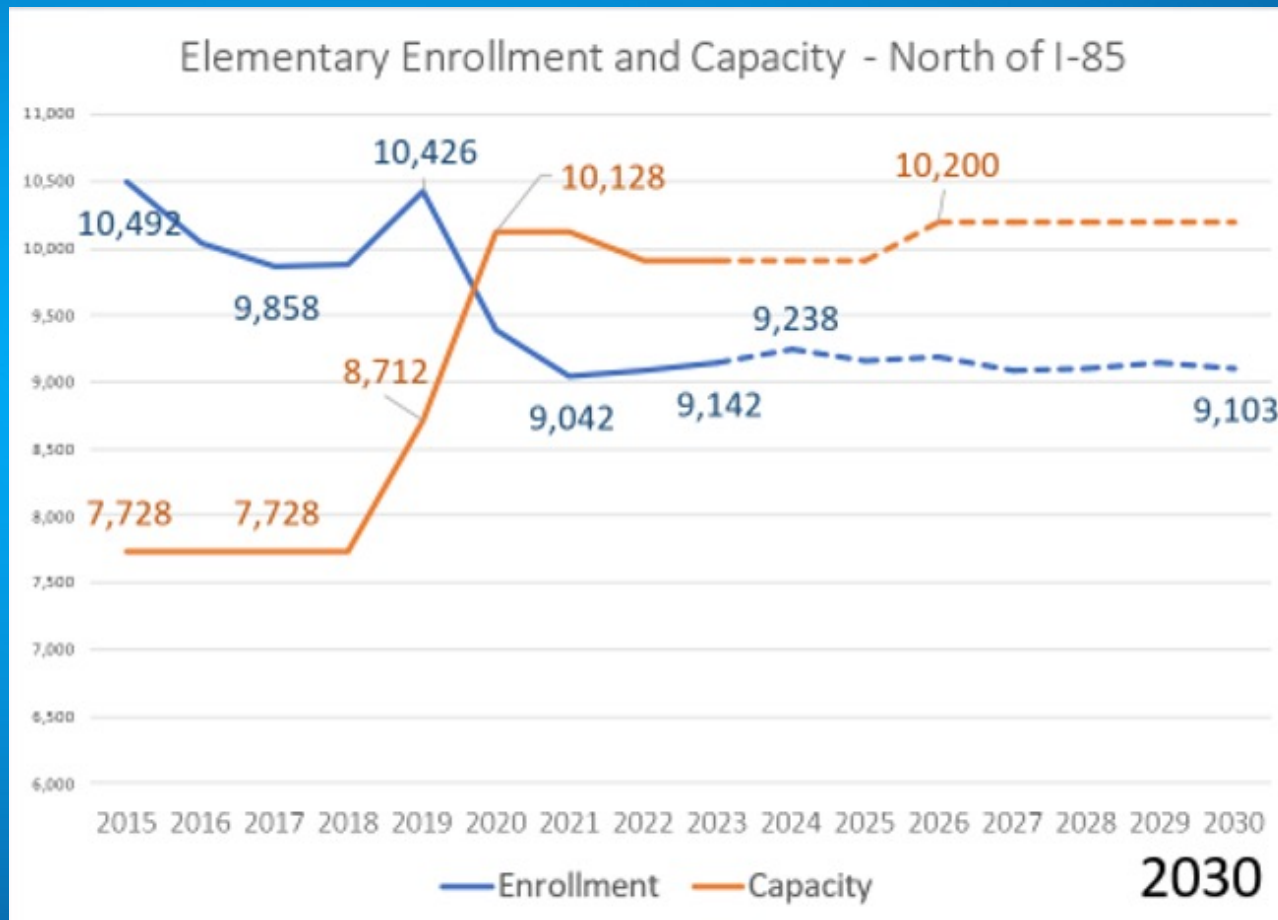
Opportunities for Balancing Elementary Schools
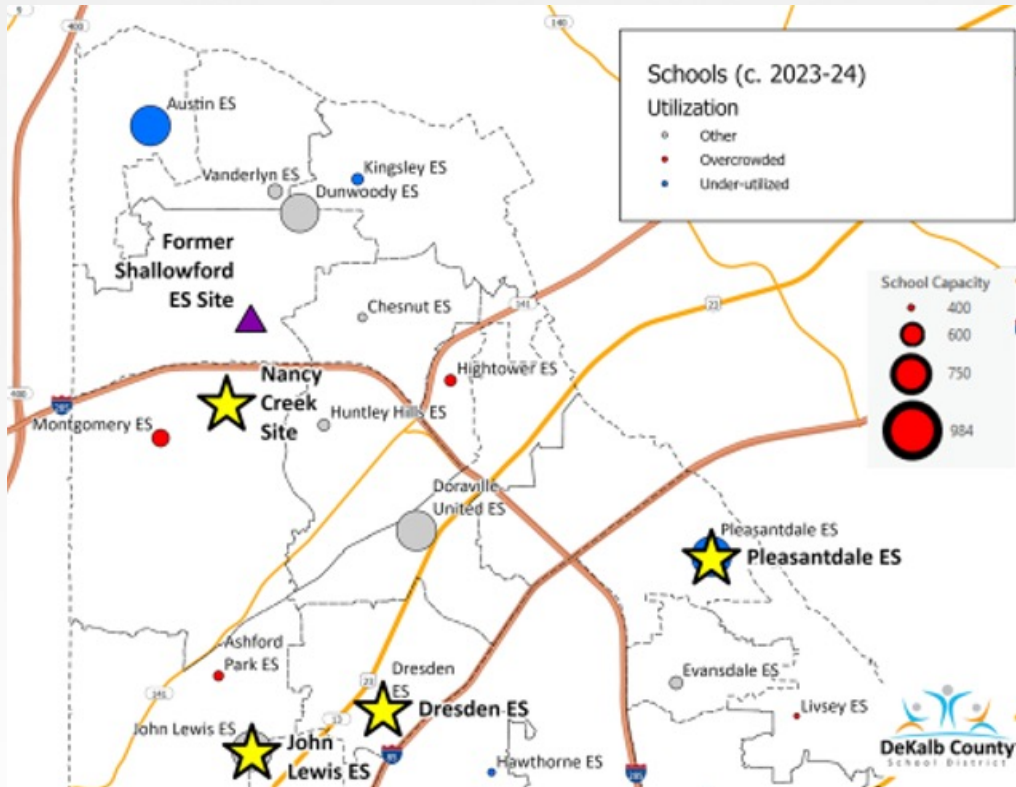
Opportunities abound for balancing elementary schools in the region:

1. New Dresden Elementary
2. Nancy Creek Elementary
3. John Lewis Elementary
4. Pleasantdale Elementary

Middle and Enrollment and Capacity

Middle Enrollment and Capacity - Selected Schools

5,824

5,618

5,462

5,070

2015 2016 2017 2018 2019 2020 2021 2022 2023 2024 2025 2026 2027 2028 2029 2030

— Enrollment — Capacity

2019

In 2019-20, middle school capacity in the north end of the district far exceeded capacity and was growing.

DeKalb County
School District

Today

Total enrollment at north end middle schools will soon be below total capacity

Middle Enrollment and Capacity - Selected Schools

5,462
5,618
5,824
5,647
5,487
5,112
5,100
5,070

Enrollment — Capacity —

2015 2016 2017 2018 2019 2020 2021 2022 2023 2024 2025 2026 2027 2028 2029 2030

2023

DeKalb County School District

Today

Total enrollment at north end middle schools will soon be below total capacity

Middle Enrollment and Capacity - Selected Schools

5,824
5,618
5,462
5,487
5,112
5,070
5,100
4,863

2015 2016 2017 2018 2019 2020 2021 2022 2023 2024 2025 2026 2027 2028 2029 2030

— Enrollment — Capacity

2030

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Today

Total enrollment at north end high schools remains well above capacity until the new school opens.

High Enrollment and Capacity - Selected Schools

6,674 · 7,299 · 7,577 · 7,640 · 7,795 · 7,831 · 6,231

Enrollment — Capacity

2023

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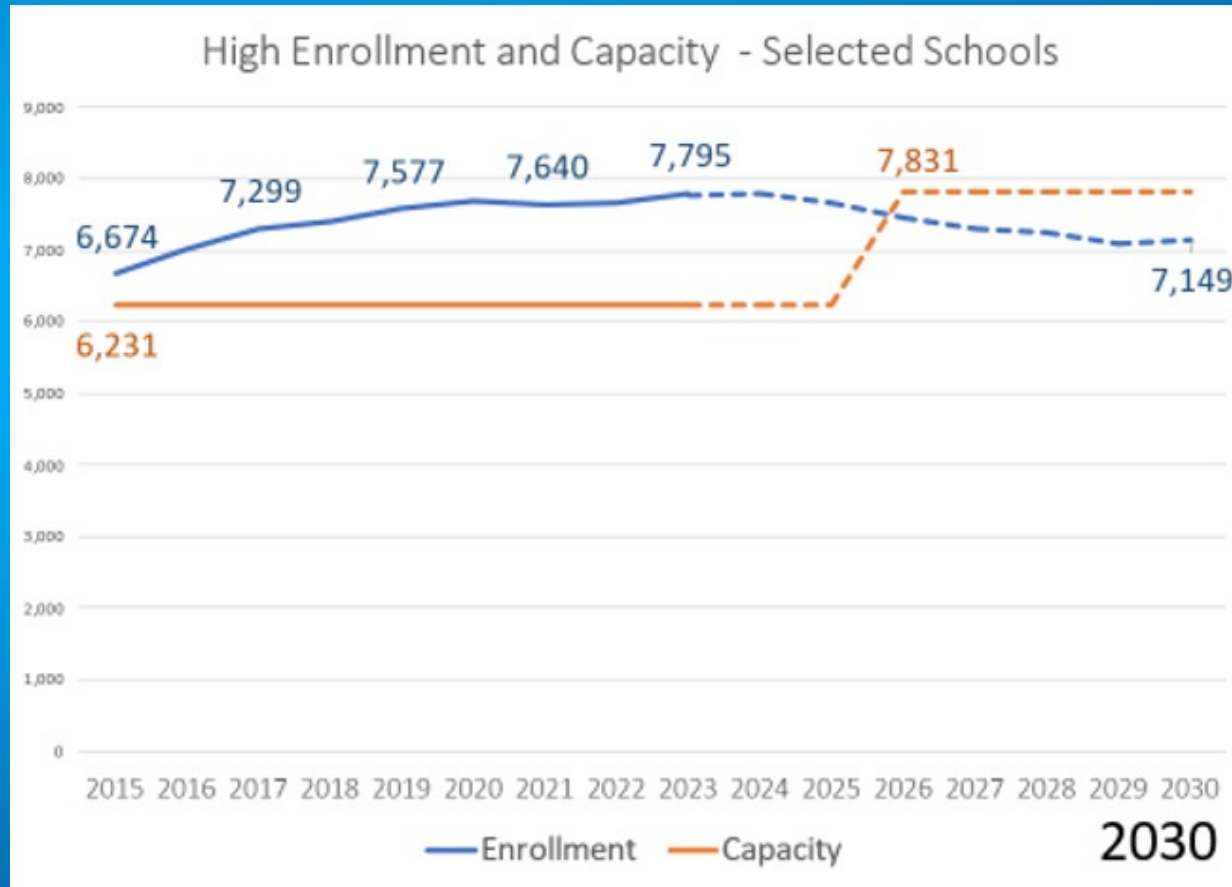
Today

Total enrollment at north end high schools remains well above capacity until the new school opens.

High Enrollment and Capacity - Selected Schools

6,674 · 7,299 · 7,577 · 7,640 · 7,795 · 7,831 · 7,149 · 6,231

Enrollment — Capacity

2030

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Questions

Cross Keys High School Modernization Opportunities

ESPLOST and Student Assignment Alignment

ESPLOST V & VI will be used for the current modernization project for Cross Keys High School. The Student Assignment Project (SAP) will align with SPLOST VII; however, we are developing SAP priorities based on the H-Pride school visits and MIRACLES community meetings. These priorities can be used to help with current outstanding decisions related to ESPLOST V & VI.

H-PRIDE
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MIRACLES
in Action

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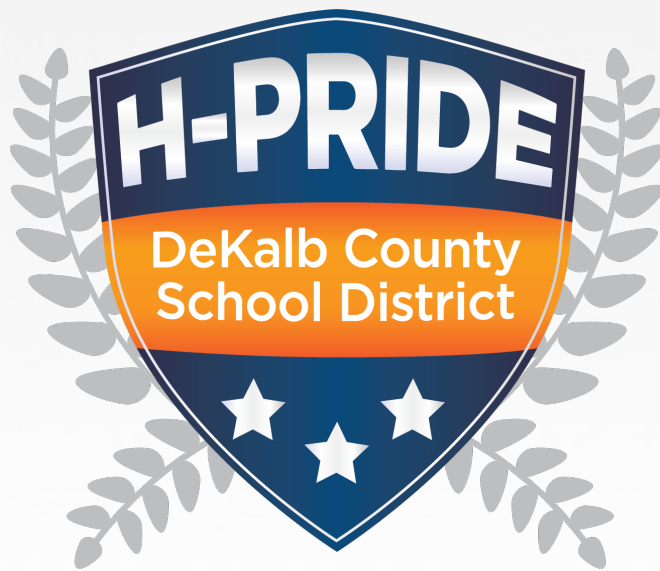
Cross Keys Program Data

Enrollment Category	Enrollment Data (as of 4.29.24)
Total school enrollment	1,874
Non- CTAE	1,658
CTAE	216
Non-Resident Attending	38

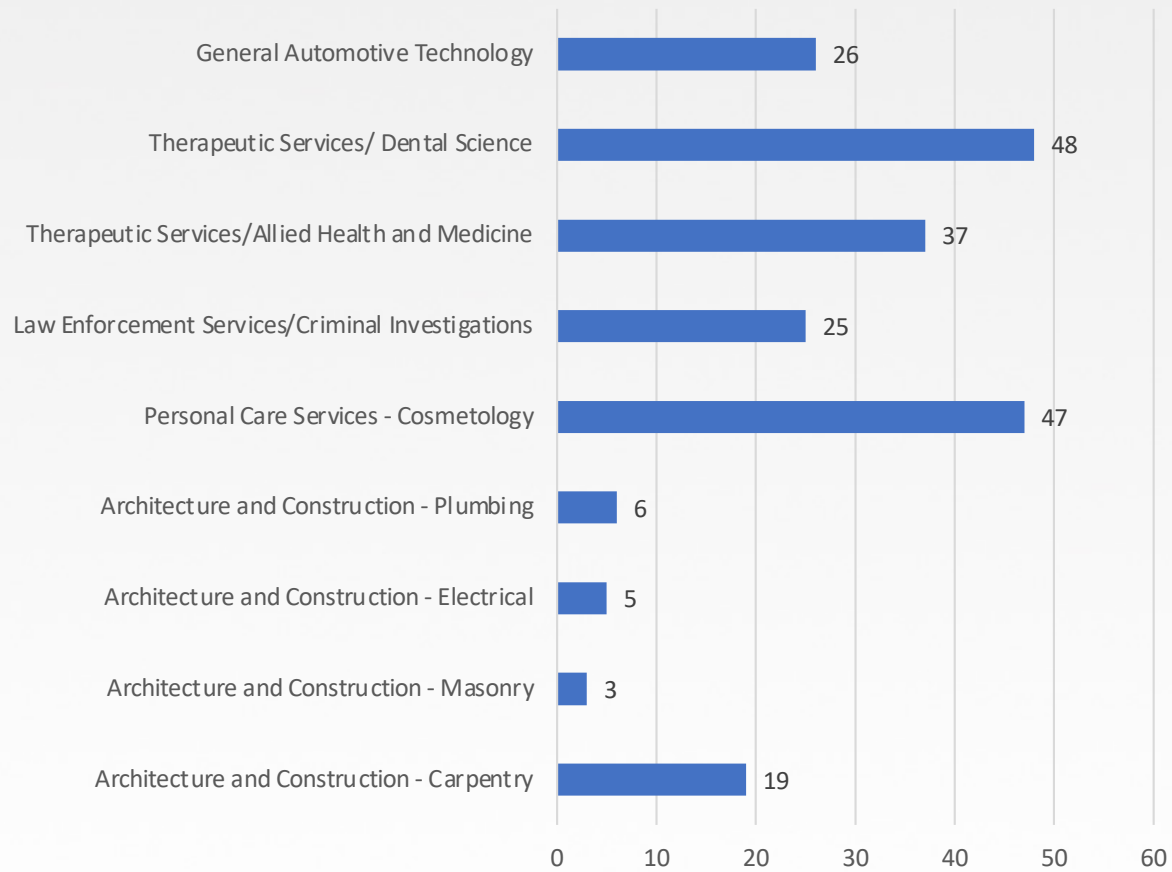| Hispanic/Latino	American Indian or Alaska Native	Asian	Black or African American	Native Hawaiian or Other Pacific Islander	White	Two or more races	Total
1605	9	84	138	-	32	6	1874

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CTAE and How It Works

Career Technical and Agricultural Education (CTAE) is Career Technical Agricultural Education (CTAE) is the cornerstone for preparing students to be "College and Career Ready." CTAE integrates core academic knowledge with technical and occupational skills to prepare students for post-secondary education and the workforce.

During academic advisement, all students select an education pathway, one of which is CTAE. During the junior and senior years, students in the CTAE pathway can attend Tech North or South to complete pathway courses and, in some cases, earn certificates.

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DeKalb High School of Technology (North) 23-24 Enrollment Data

DeKalb High School of Technology North Enrollment

Program	Enrollment
General Automotive Technology	26
Therapeutic Services/ Dental Science	48
Therapeutic Services/Allied Health and Medicine	37
Law Enforcement Services/Criminal Investigations	25
Personal Care Services - Cosmetology	47
Architecture and Construction - Plumbing	6
Architecture and Construction - Electrical	5
Architecture and Construction - Masonry	3
Architecture and Construction - Carpentry	19

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DeKalb High School of Technology (South) 23-24 Enrollment Data

DeKalb High School Technology - South

Program	Enrollment
Welding (2024-2025)	0
Manufacturing	18
Cosmetology (Simmons)	44
Audio Video	25
Cosmetology (Rayner)	47
Automotive	43
Programming	19
Patient Care	24
Law & Justice	42
Barbering	33
Allied Health	44
Teaching	23
Cybersecurity	29

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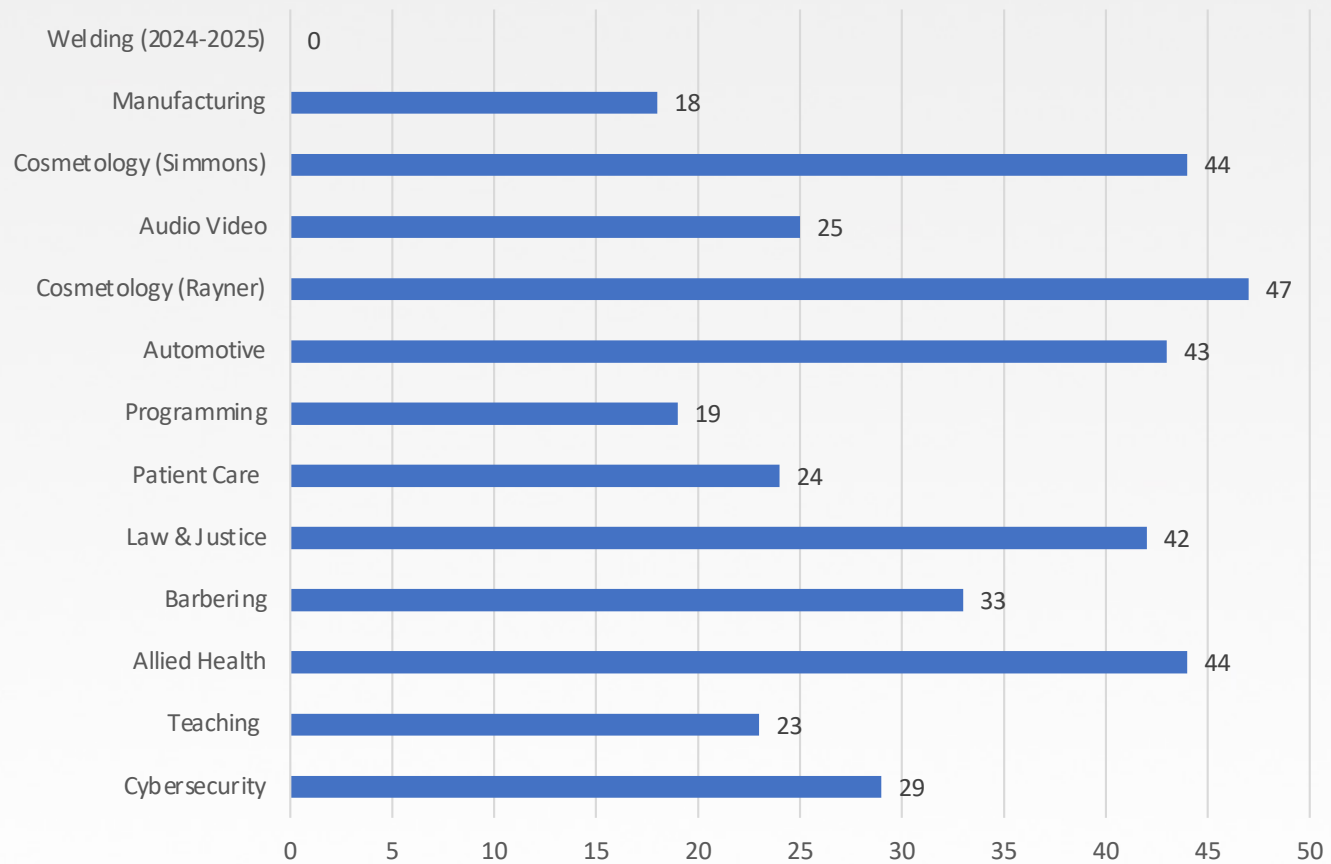
Possibilities

It is worth noting that there is a desire and high demand for high-achievers magnet programs in Region 1, given the nearly 500 students enrolled at Chamblee High School. The future expansion at Cross Keys offers an opportunity to expand magnet programs and balance enrollment.

Career Technical and Agricultural Education (CTAE) is a district, staff, and community priority based on the feedback leadership has received and given the national trajectory of skilled labor shortages. DCSD is committed to elevating the CTAE program in the north and south and exploring how capital improvements can support these efforts.

CTAE	Magnet Programs
Board, district, and student desire.	Documented demand for high achieving magnet programs.
There are several industry professionals that are very interested in partnering with DCSD to advance CTAE opportunities.	Review magnet program desires and align them with district values to offer more opportunities.
Reimagining the CTAE Northside program through workforce development and economic data and partnerships.	

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Questions

ESPLOST 6 Technology Projects

These projects impact all schools and facilities.

Network Infrastructure Refresh

- Cabling Plants (Fiber and Copper)

- Wireless LAN Access

- Network Switch Infrastructure

Physical Security Refresh

- Intrusion Alarms

- CCTV (Security Cameras)

- Access Control

Device Refresh

- (Students and Staff)

Communication Enhancements for Stakeholder Engagement

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Improve Device Management

Project Description	Project Status	Anticipated End Date
Student and Staff Devices Refresh *(12,000 staff devices, 92,000 student devices)*	**Not Started**	**08/2026**

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Remediate and Refresh Network and Data Center Infrastructure

Project Description	Project Status	Anticipated End Date
Cabling Refresh *(21,354 network drops)*	In Progress	**12/2024**
Wireless Access Point Refresh *(8412 access points)*	In Progress	**12/2024**
Switch Infrastructure Refresh *(2813 switches)*	In Progress	**12/2024**

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Harden Information, Cyber, Network and Physical Security

Project Description	Project Status	Anticipated End Date
Physical Security - Intrusion Alarm *(251 miles cable, 5402 door contacts, 7922 motion sensors)*	In Progress	**12/2025**
Physical Security - Door Access *(1446 card readers, 306 access control panels)*	In Progress	**12/2025**
Physical Security – Cameras *(7991 cameras)*	In Progress	**12/2025**

Questions

Thank you!