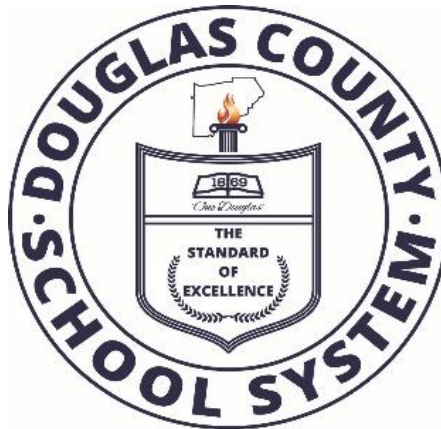


Douglas County School System

ESPLOST VI Proposed Projects



Projected ESPLOST Revenues

- ▶ 8% Projected Growth Rate
- ▶ Total Projected Funds: \$187,000,000
- ▶ Payment of Bond Debt: \$84,150,000 (Debt will be paid off by end of ESPLOST VI, December 31, 2026.)
- ▶ Amount Available for Projects: \$102,850,000

Tier I Projects

Project	Estimated Cost
Instructional Resources/Materials	\$4,675,000
Computer Software	\$5,000,000
Technology Resources	\$13,000,000
Local School Requests <i>*Outlined later in the presentation</i>	\$2,500,000
Multi-Purpose Facility	\$27,675,000
Brighten Academy	\$400,000
Furniture Replacement	\$500,000
HVAC Replacement	\$7,000,000
AHS Performing Arts Center	\$8,000,000
South Douglas Elementary Classroom Additions	\$7,000,000
Turner Middle School Classroom Additions	\$7,000,000
Stewart Middle School Classroom Additions	\$7,000,000
Maintenance Projects	\$1,000,000

Tier II Projects

► Balance after Tier I Projects: \$12,100,000

Project	Estimated Cost
Transportation	\$5,000,000
Technology	\$4,500,000
HVAC	\$2,600,000

School Project Requests

► Elementary Schools Sample of Requests Per School:

School	Project
Annette Winn Elementary	Exterior Signage
Arbor Station Elementary	Digital Marquee
Beulah Elementary	Extensive Landscaping
Bill Arp Elementary	Awning for Car Rider Area
Bright Star Elementary	Front Office Renovation
Burnett Elementary	Digital Marquee
Chapel Hill Elementary	Digital Marquee
Eastside Elementary	Digital Marquee
Dorsett Shoals Elementary	Carpet Replacement
Factory Shoals Elementary	Playground Renovation

School Project Requests

► Elementary Schools Sample of Requests Per School:

School	Project
Holly Springs Elementary	New Playground Equipment
Lithia Springs Elementary	New Playground Equipment
Mason Creek Elementary	Playground Renovation/New Equipment
Mirror Lake Elementary	Digital Marquee
Mt. Carmel Elementary	Extension of Covered Walkway
New Manchester Elementary	New Parking Lot for Staff and Visitors
North Douglas Elementary	Digital Marquee
South Douglas Elementary	HVAC replacement
Sweetwater Elementary	Paint All Gray Doors
Winston Elementary	ADA Accessibility of Playground

School Project Requests

- Middle Schools Sample of Requests Per School:

School	Project
Chapel Hill Middle	Add Heat/Air to Gym Lobby
Chestnut Log Middle	New Track
Factory Shoals Middle	New Carpet in Offices
Fairplay Middle	Gym Parking Lot Striping
Mason Creek Middle	New Awning in Back of School
Stewart Middle	Softball Field and Back Field Levelled
Turner Middle	Additional Band Instruments
Yeager Middle	Awning for Special Needs Student Entrance

School Project Requests

► High Schools Sample of Requests Per School:

School	Project
Alexander High	Awning for Main Entrance to School
CCI	Roll Down Gate for Cafeteria
Chapel Hill High	New Cabinets, Flooring, and AC in Old Gym Concession
Douglas County High	Painting of Exterior of Warren Doris and Mashburn Buildings (from green to blue)
Lithia Springs High	Brick Pillars with Gate at Entrance Hallway
New Manchester High	Windscreen for Softball and Baseball Fields
Success Center	Replace Exterior Doors

Elementary Schools: Total Estimated Cost

Level	Estimated Costs
Elementary Schools	\$1,283,005
Middle Schools	\$583,000
High Schools	\$310,000
Total	\$2,176,005

Total Amount Allocated for School Requests = \$2,625,000

Total Estimated Costs for School Projects = \$2,176,005

Estimated Funds Remaining = \$448,995