

Fayette County School System
System Level ESPLOST IV Framework

Based on recommendations from ESPLOST IV Advisory Committee

Facilities	Estimated Amounts
5 year plan renovations priorities	\$56,700,000.00
Additions to existing schools	\$11,500,000.00
Auxiliary gyms at high schools	\$20,000,000.00
Tennis Courts	\$2,500,000.00
Athletic facility improvements	\$6,000,000.00
LED lighting athletic game fields	\$3,500,000.00
LED lighting interior where needed	\$4,000,000.00
Playground, walking tracks, shade areas	\$3,000,000.00
Various roofing/HVAC	\$11,200,000.00
Various equipment needs system wide	<u>\$3,600,000.00</u>
	\$122,000,000.00
Technology	
Chromebook/student device refresh	\$20,000,000.00
Classroom panels (refresh/update)	\$6,000,000.00
Teacher device refresh	\$5,000,000.00
CTE Technology Equipment	\$1,000,000.00
Network equipment	<u>\$3,000,000.00</u>
	\$35,000,000.00
Equipment	
Classroom furniture	\$10,000,000.00
Fine arts/band/orchestra large instruments	\$1,000,000.00
Science lab equipment	\$2,000,000.00
Safety and security (cameras, access control)	<u>\$6,000,000.00</u>
	\$19,000,000.00
Textbooks and digital resources	
Replacement textbooks all subjects	\$3,000,000.00
Textbook adoption schedule	<u>\$11,000,000.00</u>
	\$14,000,000.00
Transportation	
Bus replacement schedule (16 yr cycle)	\$13,000,000.00
Bus shop equipment replacement	<u>\$2,000,000.00</u>
	\$15,000,000.00
Debt Service	
Net debt service cost	\$5,000,000.00
Totals for all project categories	<hr/> \$210,000,000.00 <hr/>
Projected Collections	\$210,000,000.00