

CAPITAL PLAN OVERVIEW

Capital Plan 2022



Facility Master Plan

New Construction

The following schools will be constructed to provide classroom space based upon current or projected overcrowding. New STEM focused high school campuses/centers will also create options for students who are seeking a non-traditional, rigorous, STEM-based high school experience in areas such as healthcare, engineering, and computer science.

- New STEM focused high school campus / center – North
- New STEM focused high school campus / center – South
- New elementary school – South
- An additional school or equivalent additions*

** To accommodate potential growth across the county*

The following schools will be replaced. The cost related to facility condition, renovations to meet educational requirements, and/or capacity needs makes replacement the appropriate option.

- Replacement – Crabapple Middle School
- Replacement – Conley Hills Elementary School
- Replacement – McClarin High School
- Replacement – Riverwood International Charter School

Renovations/Modifications of Existing Facilities

A Facility Condition Assessment (FCA) and an Educational Assessment was conducted on all Fulton County Schools facilities to identify deficiencies and systems' replacement needs anticipated in the next five years. Using the combination of the FCA and the Educational Adequacy, a priority score was assigned to each facility. The most critical needs are being addressed first.

VOTING DAY

Tuesday, May 24, 2016
7:00 a.m. to 7:00 p.m.

Early voting starts:

Monday, May 2, 2016

To find a specific location visit:

www.fultoncountygga.gov/registration-elections



Capital programs provide the resources our students and staff use every day including the school buses our students ride, the construction and renovations

of our school learning environments, the technology and equipment used for learning and teaching, safety enhancements that protect our students, the fields our students play on, and even the furniture students and staff sit on each day.

There are three options for funding school system capital plans.

- **Maintenance and Operations Millage** – Increase millage rate by 5.9 mills over 5 years (property tax increase of \$599 per year on a \$250,000 home)
- **General Obligation Bond** – Smaller increase in millage rate for 20 years and requires \$311 M in interest and other fees
- **SPLOST / Penny Sales Tax** – Pay as we go with no impact on millage rates. Funded by residents and visitors to Fulton County and City of Atlanta

The Board of Education is calling for a vote on reauthorizing the current SPLOST (penny sales tax).

Renovations to address facility condition

Sixty (60) school renovation projects will address deficiencies and systems' replacements as needed, such as:

- Site Work – paving replacement, drainage issues, sidewalks, site lighting
- Life Safety – fire alarm systems and fire sprinklers
- Building Envelope – roofing, window and door replacement, waterproofing
- Interiors – ceilings replacement, new floor coverings, doors replacement, cabinets and casework replacement
- Mechanical/Electrical – HVAC, plumbing and electrical upgrades/improvements

Renovations projects also include school support facilities and emergency facility needs.

Renovations to support instructional programs

In addition to renovations designed to address facility deficiencies, many of our schools will receive programmatic renovations to better support instruction and to help align schools with our educational space standards.

- High school instructional enhancements to promote equity and to support instructional programming
- High school field turf and track surface replacement
- Upgrades to middle school media centers
- Playground replacements as part of ongoing replacement cycle
- Modifications of facilities for expansion of special needs programs

Technology

Fulton County Schools recognizes the value of technology in enhancing our students' educational experience and supporting the work of the school system. Technology systems and hardware will be purchased and implemented, as needed, for learning and teaching, student and staff productivity, process automation and data utilization, enterprise security, and a robust network infrastructure, such as:

- Personalized learning devices
- Wireless network upgrades
- Virtual learning management systems
- Digital curriculum and repository systems
- Interactive classroom technologies
- Enterprise resource planning systems
- Business automation systems
- Student information systems
- Student assessment systems
- Business intelligence systems
- Enterprise security systems
- Records management services
- Internal and external internet websites
- Ctae lab refresh
- Computer and printer refresh
- Productivity tools for students and staff
- Professional learning services
- Wide area network (WAN) services
- Unified communication systems
- Device management systems
- Data center upgrades and improvements
- Disaster recovery services

Furniture and Equipment

- Purchase and install furniture and equipment to enhance and/or refresh items located at existing schools and new construction as needed
- Support options for flexible classroom furniture as replacement occurs

Capital Seed Fund

- Support minor capital projects to implement programmatic innovations by local schools

Safety and Security

- Security camera upgrades
- Wireless communications upgrades
- Visitor and volunteer management system/access control improvements
- Equipment and vehicles for emergency response personnel

Transportation

- School bus vehicle replacement
- Support fleet vehicle replacement
- Fleet shop maintenance equipment replacement
- Bus passenger safety enhancements
- Automated fuel management system

Debt Services

- Retirement of outstanding general operating debt and the payment on other construction bonds

Capital Operating/Program Management Expenses

- Funds to provide for the professional management of the program

Land / Reserve

- Procurement of property for future needs and provide required reserves necessary to address the identified program scope



ANTICIPATED EXPENDITURES

Facility Master Plan	\$541,800,000
Technology	\$200,000,000
Furniture and Equipment	\$42,000,000
Capital Seed Fund	\$10,000,000
Safety and Security	\$17,500,000
Transportation	\$39,500,000
Debt Service and Other Long Term Obligations	\$60,400,000
Capital Operating Expenses	\$20,000,000
Program Management Expenses	\$20,000,000
Land / Reserve	\$25,091,998
Total	\$976,291,998

**Expenditure projections subject to change due to scope, schedule, and revenue*