



— Bricks and Clicks —
CAPITAL PLAN 2027

**Investing In
Our Children's
Future**

Fulton
County Schools
Where Students Come First

Fulton County Schools
ESPL  **OST**
EDUCATION SPECIAL PURPOSE LOCAL OPTION SALES TAX

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Agenda and Overview

Introducing Capital Plan 2027: Bricks and Clicks

Plan Elements and Priority Areas

- **Facility Master Plan**
Renovations, New Schools/Configurations,
District-wide Facility Needs
- **Technology Plan**
Access, Infrastructure, Information & Instruction Tools
- **Safety & Security, Transportation, and
Furniture & Equipment Plans**

Funding Options and Next Steps



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Introducing Capital Plan 2027

What is a Capital Plan?

- Short-range plan that identifies the improvements needed to support operations not directly related to instruction or personnel.
- Assessments conducted every 5 years of all FCS-owned facilities; technology infrastructure, software and hardware; safety and security systems; transportation fleet; and classroom equipment.
- Budget estimates, priorities, and funding options are determined.

What is “Capital Plan 2027: Bricks and Clicks?”

The phrase “Bricks and Clicks” illustrates the way Capital Plan 2027 investments will integrate to ensure FCS facilities (**BRICKS**) are safe and well-maintained while supporting students and staff with the technology resources (**CLICKS**) needed to learn, teach or work.



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Successes and Investments

From Capital Plan 2022 (2017-2022)



New Construction

- Global Impact Academy (STEM-focused high school)
- FCS Innovation Academy (STEM-focused high school)
- New Crabapple Middle School
- New Riverwood High School (to be completed in 2022)

Replacement buildings for Conley Hills Elementary School and McClarin High School are still under discussion due to changing enrollment needs.

Renovations

- Renovation/infrastructure projects at 88 schools
- Middle school media centers renovated similarly to high school media center upgrades
- New fire alarms at 16 schools; new roofs at 18 schools
- Playground upgrades at 6 elementary schools
- Turf/track replacements at 13 high schools
- Freezer/cooler replacements at 3 schools, Warehouse



Successes and Investments

From Capital Plan 2022 (2017-2022)

Technology

- Computers/laptops/tablets (collectively called “devices”) purchased for students, staff and labs
- Individual devices provided for every student in grades 3-12; younger elementary students share a classroom set
- Increased bandwidth to 60GB
- District applications upgraded to improve business operations
- New office technology hardware, device management tools
- New platform for district-level and school websites
- New secondary data center created
- Ongoing network refresh for schools and district data center
- Technology for new schools, support buildings & renovations



By the Numbers

76,000
Devices
for K-12
students

9,100
Devices
for New/
Existing
Teachers

6,700
Interactive
Classroom
Projectors

3,000
Wireless
Access
Points
Refreshed

1,800
CTAE and Fine
Arts Computer
Lab Devices



Successes and Investments

From Capital Plan 2022 (2017-2022)

Safety & Security

- New digital video surveillance systems in 77 schools
- Front entrance buzzer systems allow office staff to verify visitors before granting access
- Visitor/volunteer management lets front office check visitors' IDs against sex offender databases
- 19 new/replacement vehicles added to police fleet

Transportation, Furniture & Equipment

- 500+ new propane school buses – each with student seat belts
- 100+ replacement support vehicles purchased
- New bus surveillance cameras
- Replaced, purchased, upgraded or supplemented furniture such as desks, chairs, tables, books, lab equipment, etc.

Long-Term Bond Debt Pay-Off

- Thanks to ESPLOST, the final installments of a general obligation bond secured in 1998 have been paid off



Alignment with Strategic Plan

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FCS STRATEGIC PLAN

FCS Strategic Plan outlines the instructional initiatives that guide the requirements of **Capital Plan 2027**



Capital Planning 2027 Process

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ASSESSMENT

FACILITIES

- Updates made to Ed Specs (Educational Specifications)
- Facility Condition Assessment (FCA) and Educational Suitability Assessment (ESA) conducted by consultants
- Current and life cycle deficiencies identified

TECHNOLOGY

- Three-part external assessment:
 - Research & Technology evaluation
 - Network & Infrastructure evaluation
 - Audio/Visual evaluation
- Compared current state to national K-12 trends

SAFETY & SECURITY

- External comprehensive district safety assessment of all facilities
- Internal safety audit conducted
- Data between internal and external assessments compared and triangulated

TRANSPORTATION

- Internal audit
- Service records review
- Fleet age evaluation

FURNITURE & EQUIPMENT

- Internal audit
- Condition evaluation

STAKEHOLDER INPUT

- Surveys, building walk-throughs, and engagement with school leaders and district staff
- Coordination and input from internal departments and division leaders
- Engagement with various stakeholder groups (parents, teachers/staff, elected officials, and leaders in the business, faith, and non-profit communities) through virtual and in-person meetings, online surveys, videos, websites, and presentations at School Board meetings.

CAPITAL PLAN 2027 RECOMMENDATIONS / SCHOOL BOARD APPROVAL

Facility Master Plan

Total Investment Areas



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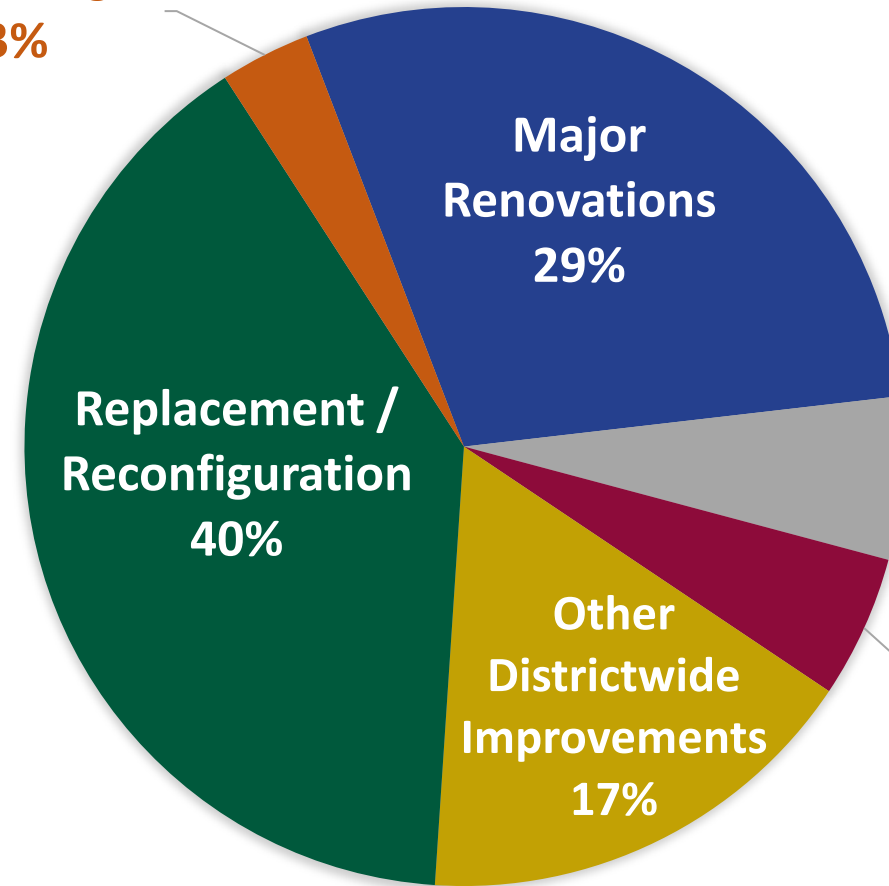
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Total
Facility Master Plan:
\$648,300,000

Plan Components:

- Major Renovations
- Infrastructure Projects
- Instructional Programs
- Other Districtwide Improvements
- Replacement / Reconfiguration
- Program Management

Program Management
3%



Infrastructure Projects
6%

Instructional Programs
5%

Numbers are projected – subject to change.



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Facility Master Plan

Facility Condition Assessment

Overall, FCS facilities are in good condition but significant needs exist

Consultants conducted Facility Condition Assessment (FCA) and Educational Suitability Assessment (ESA) on 100 FCS-owned facilities

- 71 facilities categorized as “Excellent” or “Good”
- 29 facilities fall into “Fair,” “Poor,” or “Very Poor” categories and require substantial attention

Current deficiencies:	\$396 million
5-year life cycle need:	\$422 million
10-year life cycle need:	\$565 million
10-year deficiencies + life cycle:	\$1.38 billion

If left unaddressed, facility needs will more than double in cost



Numbers are projected – subject to change.



18 Schools and 2 Non-Instructional Facilities

Work includes comprehensive critical and non-critical system replacements such as:

- HVAC systems
- Roofing projects
- Fire alarm & intercom upgrades
- Electrical upgrades
- Plumbing/restrooms
- Painting
- Flooring
- Ceilings & lighting
- Cabinets
- Doors & hardware
- Windows
- Paving & sidewalks

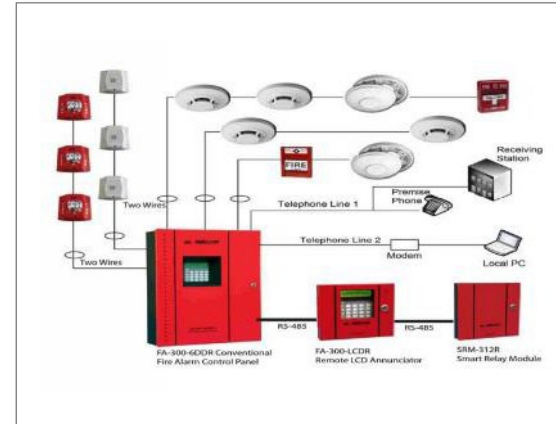
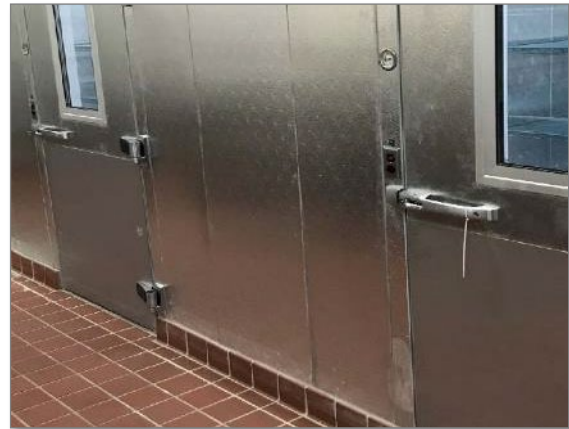




18 Schools

Work addresses specific critical system deficiencies such as:

- HVAC systems
- Roofing projects
- Fire alarm & intercom upgrades
- Freezer/cooler replacements
- Site improvements



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Facility Master Plan

Instructional Program Renovations



Elementary School Media Centers

- Priority based on age of school, except those schools being considered for other options



Track and Turf Program

- Install synthetic turf at all high school practice fields
- Replace track & turf at high schools as needed



Theater Audio/Visual System Upgrades

- Renovations of audio/visual systems at all high school theaters not previously upgraded



Support for CTAE and Exceptional Children

- Modifications to allow for continued adjustments of programs and services



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Facility Master Plan

District-Wide Facility Improvements



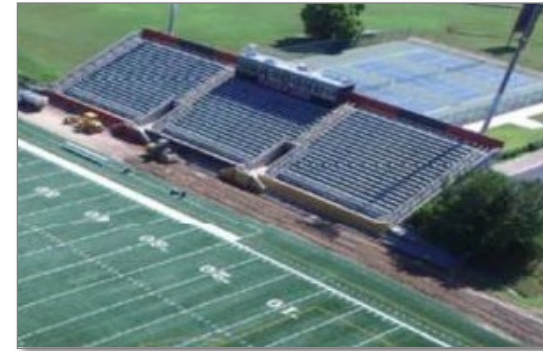
Facility-Related I.T. Improvements

- Upgrades to I.T. cooling systems district-wide
- Upgrades to generator backup



Energy Efficiency Projects

- Install LED lighting throughout district
- Other utility conservation efforts



High School Stadium Evaluations

- Evaluate stadium condition as necessary
- Stadium renovation as identified



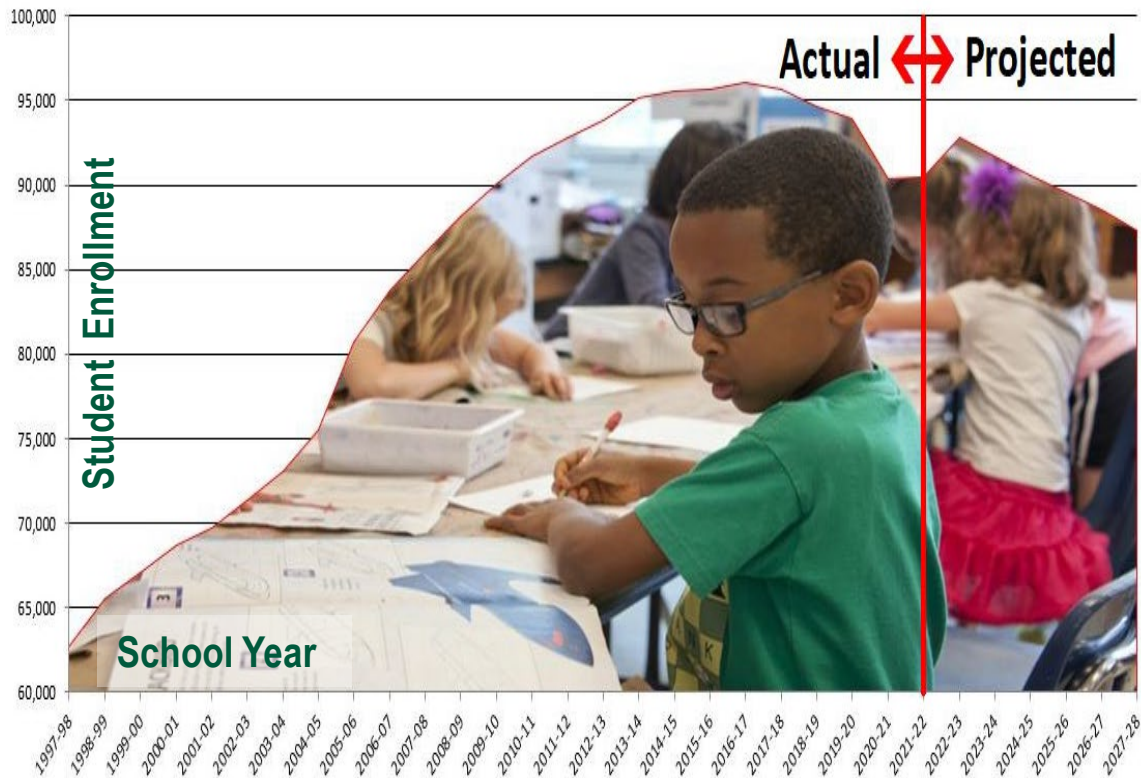
Facility Utilization

- Leverage space to meet identified needs
- Provide adequate space for teacher professional development

Funding flexibility will also provide for emerging needs.

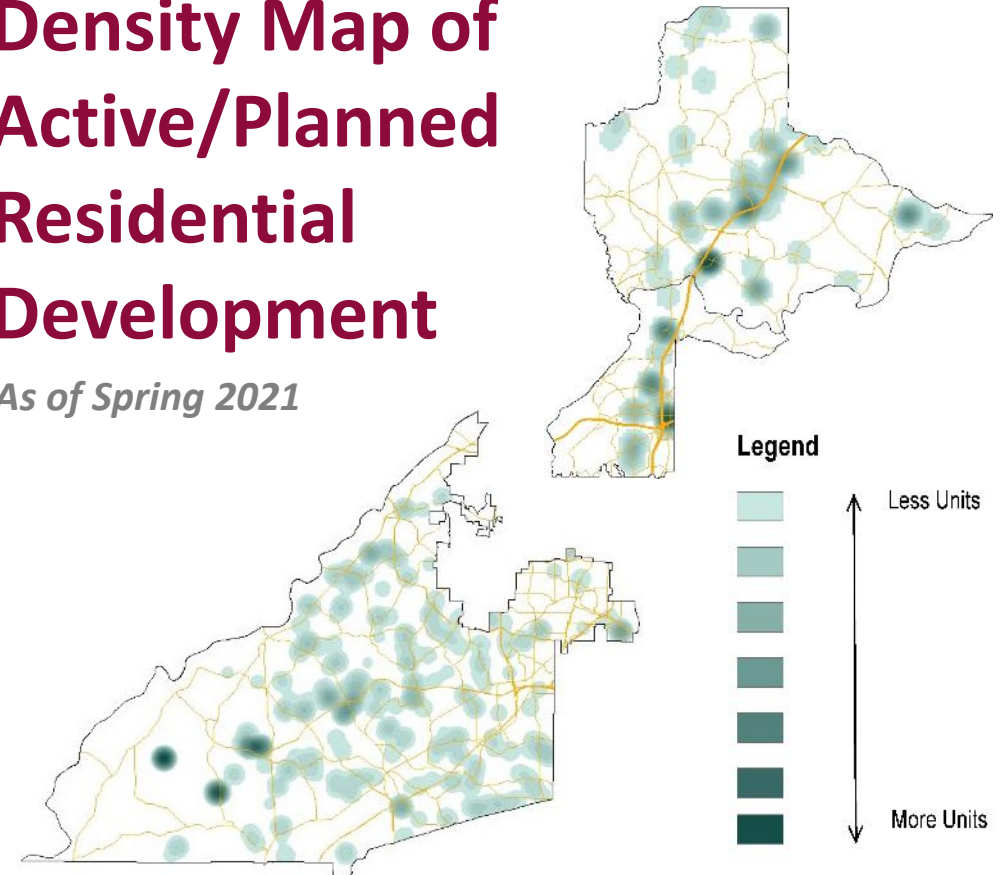


Actual vs. Projected Enrollment



Density Map of Active/Planned Residential Development

As of Spring 2021





Replacements and/or reconfiguration of existing schools are a more viable option when renovations are too costly and enrollment patterns are changing.

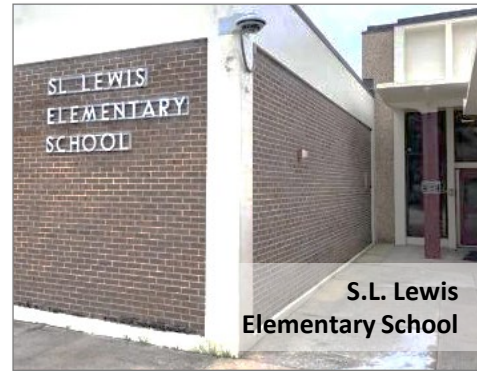
Replacement

- S.L. Lewis Elementary School
- Camp Creek Middle School
- North Springs High School

Replacement/Reconfiguration

(Planning Ongoing)

- Holcomb Bridge Middle School
- Haynes Bridge Middle School



S.L. Lewis
Elementary School



Camp Creek Middle School



Holcomb Bridge
Middle School



Haynes Bridge Middle School



North Springs High School

FCS also is studying the possible conversion of some schools to a K-8 instructional model. Collaborative info sessions will be held during the 2021-2022 school year.



**Total
Technology Plan:
\$306,807,455**



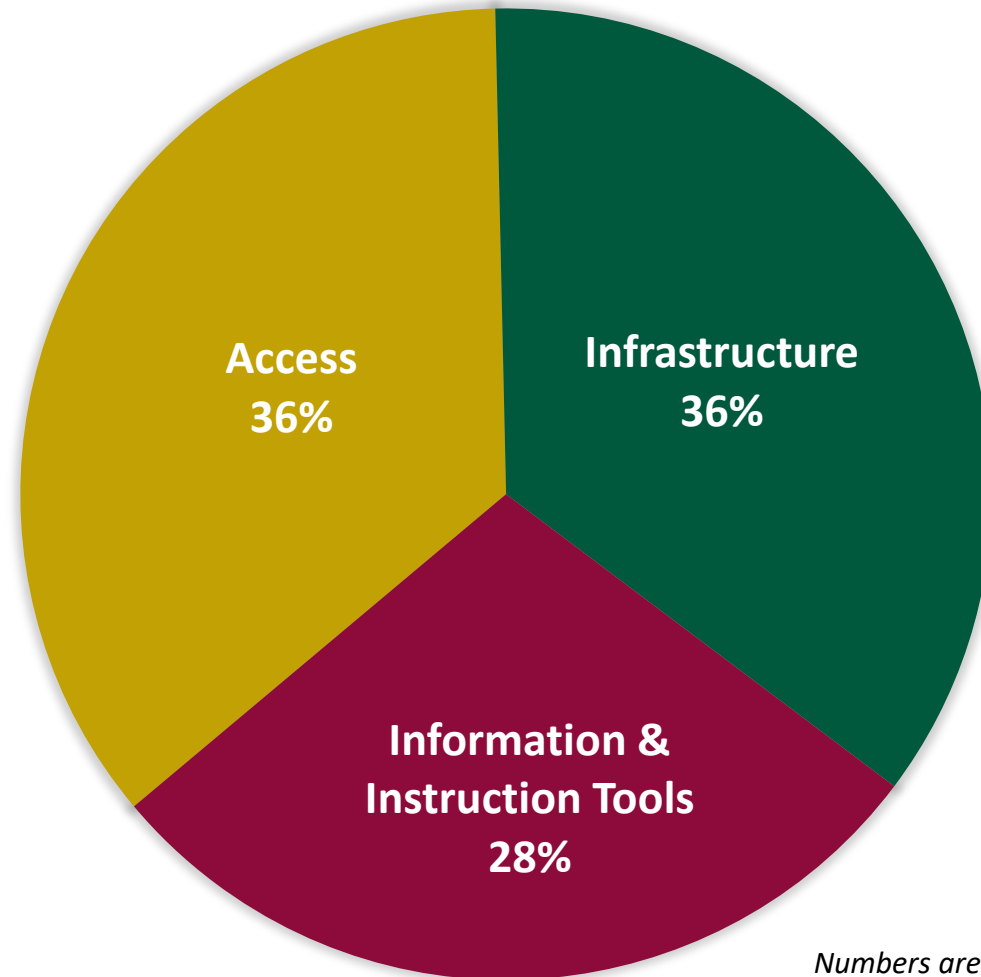
Access



Infrastructure



**Information &
Instruction Tools**



Numbers are projected – subject to change.

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Technology Plan

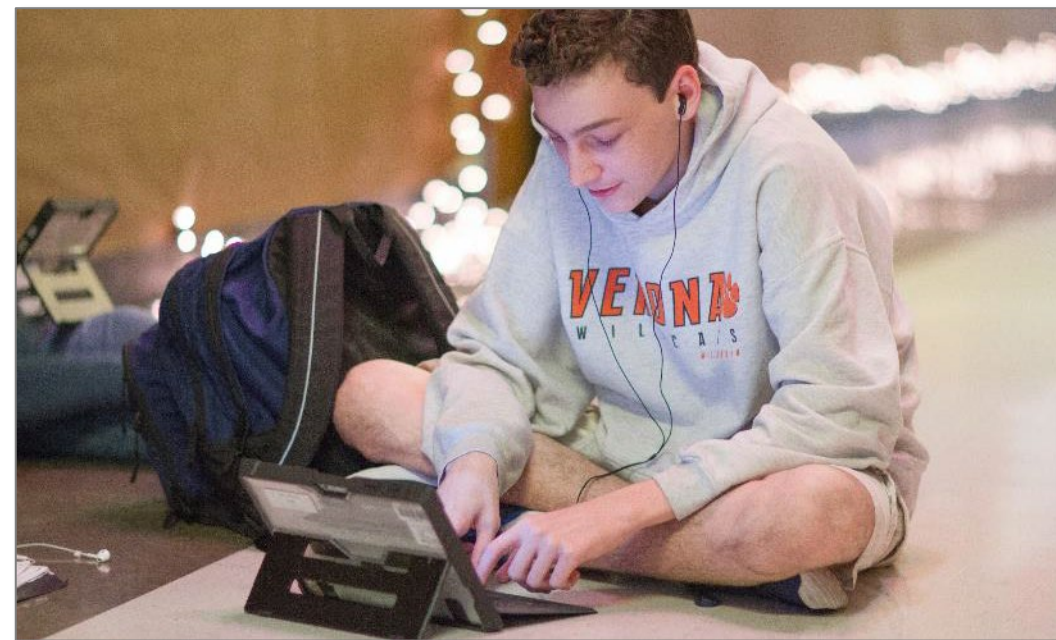
Access



Access

(Hardware)

- Student devices and support
 - Grades 3-12 receive individual devices
 - Grades PreK-2 share classroom carts
- Teacher devices (new and existing)
- School computer lab devices
- Classroom interactive projectors
- Classroom audio/visual capture
- Audio/visual equipment for large spaces
- CTAE, fine arts, elementary lab refresh



- Device refresh for Administrative, Maintenance, and Transportation staff, and FCS police officers
- Wireless access points
- Network printers and 3D printers



Infrastructure

(Networking & Connectivity)

- Data management and utilization
- Data center upgrades and refresh
- Cloud-based software platform
- Disaster recovery services
- Firewall and web content filtering
- Device management systems
- Managed print services
- Device hardware support
- School network refresh



- Network and connectivity hardware
- Network-based telecommunications
- Structured cabling



Information & Instruction Tools

(Software and Apps)

- Learning Management System (LMS)
- Single sign-on capability
- Enterprise Resource Planner (ERP)
- Content management
- Productivity and collaboration software
- Website workflow and Customer Relations Management (CRM)



- Student Information System (SIS)
- Public and school websites
- Learning object repository
- Professional development

Other Areas



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Safety & Security

- Automated External Defibrillators
- Renewal/replacement of IP cameras
- Access controls/door intercoms
- Safety and security window film
- Ballistic vests, communication radios and other required equipment for FCS Police

Transportation

- Continued replacement of diesel buses with propane-powered models with student seat belts
- Support vehicle replacement
- Support equipment, including automated fuel management system, shop equipment, and camera upgrades

Furniture & Equipment

- Furniture allocated for curriculum needs
- Furniture and equipment replacement for schools

Total Capital Plan 2027

All Investments



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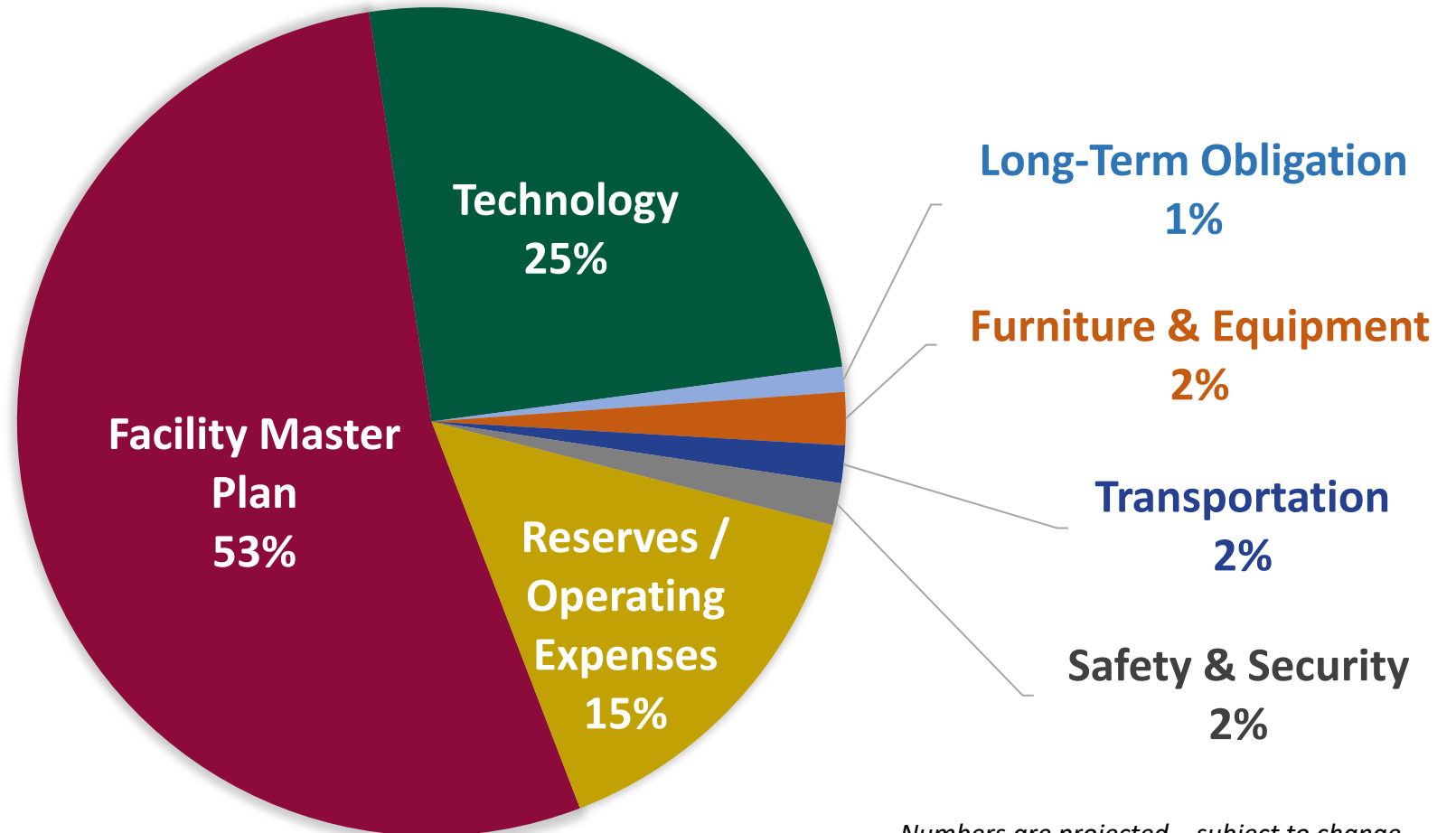
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Total Capital Plan 2027:

\$1,213,397,340

Plan Components:

- Facility Master Plan
- Technology
- Long-Term Obligation
- Furniture & Equipment
- Transportation
- Safety & Security
- Reserves / Operating Expenses



Numbers are projected – subject to change.

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Funding Options

Millage Rates, Bonds and ESPLOST



OPTION 1

Raise Property Taxes (millage rates)

- Levy average of 5.680 mills to fund 5-year capital plan
- \$250,000 Home Value impact = An additional \$557 average per year for 5 years

OPTION 2

Secure a General Obligation Bond

- Use millage to fund capital plan; millage provides the installments that pay off bond
- Taxpayers incur \$12.1 million in interest/fees over the loan's term, increasing millage rates by 5.680 mills for first 5 years and 5.738 for the next 15 years.
- \$250,000 Home Value impact = An additional \$557 per year for first 5 years, \$562 for next 15 years

OPTION 3

Hold ESPLOST Referendum (Penny Sales Tax)

- One penny received for every taxable dollar spent
- Pay-as-you-go funding option that incurs no long-term debt
- Everyone who spends money in Fulton County shares in the costs, including visitors and non-Fulton residents
- Reduces financial impact on Fulton property owners
- Continuation of the current funding option for FCS capital plan projects

Weighing these options, the FCS School Board adopted a resolution asking voters to approve the extension of the existing 5-year ESPLOST.

The question will be on the Nov. 2, 2021 ballot.

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Funding Options

Projected Revenue & Expenditures



Category	Capital Plan 2027
Projected ESPLOST Revenue	\$ 1,213,397,340
Total Projected Revenue	\$ 1,213,397,340
Facility Master Plan	\$ 648,300,000
Technology Plan	\$ 306,807,455
Long-Term Obligation	\$ 11,878,335
Furniture & Equipment Plan	\$ 25,000,000
Transportation Plan	\$ 17,768,000
Safety & Security Plan	\$ 19,900,000
Reserves / Operating Expenses	\$ 183,743,550
Total Projected Expenditures	\$ 1,213,397,340

Numbers are projected – subject to change.

Funding Options

Revenue Projections By District



Fiscal Year	FULTON COUNTY SCHOOLS		ATLANTA PUBLIC SCHOOLS		TOTAL FOR COUNTY	
	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
Total	\$1,213,397,340.45	\$1,084,876,281.33	\$618,145,814.95	\$552,672,822.57	\$1,831,543,155.40	\$1,637,549,103.90

If reapproved by voters, Capital Plan 2027 ESPLOST receipts would begin August 2022.

Numbers are projected – subject to change.

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Next Steps & More Information

Fulton County voters decide whether to extend ESPLOST on November 2, 2021

More Information

On the Web

www.fultonschools.org/ESPLOST

Questions

ESPLOST@fultonschools.org

