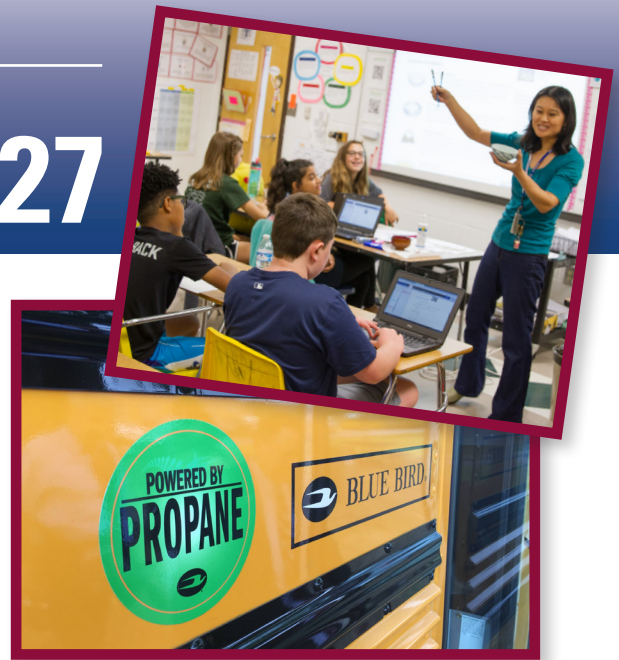


Bricks and Clicks

CAPITAL PLAN 2027

Simply put, a capital plan outlines the improvements needed to support the day-to-day operations of a school system that are not directly related to instruction or personnel. It identifies the facility improvements needed throughout the district (including new schools, additions and reconfigurations) as well as the technology, transportation, classroom equipment, and safety upgrades necessary to support learning. The capital plan also sets projected budgets, priorities, and ways those improvements can be funded.

As we approach the next five-year cycle, Capital Plan 2027 focuses on integrating all aspects of the capital plan to support the learning environment. **“Bricks and Clicks”** is a phrase used to illustrate the way Capital Plan 2027 investments will ensure school buildings are safe and well-maintained while supporting students and staff with the resources needed to learn or teach in an increasingly technology-driven world.



FACILITY MASTER PLAN

To determine each facility’s range of needs, a Facility Condition Assessment and an Educational Suitability Assessment was conducted on 100 facilities owned by Fulton County Schools. These assessments identified deficiencies and systems’ replacement needs that are anticipated in the next five years. Using the overall Facility Condition Assessment score, facilities were prioritized according to their critical system needs as well as overall needs.

School Replacement/Reconfiguration

The following schools are slated for replacement and/or to be reconfigured. The cost related to facility condition, renovations to meet educational requirements, and/or capacity needs makes replacement/reconfiguration the appropriate option.

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

Capital Plan 2027 includes exploring the possible conversion of some existing schools to a K-8 instructional model.

Major Renovations

Renovations for 18 schools and two non-instructional facilities will address deficiencies and systems’ replacements as needed, such as:

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

Infrastructure Improvements & Minor Renovations

An additional 18 schools will receive renovations to address specific critical system deficiencies, such as:

- HVAC systems
- Roofing projects
- Fire alarm and intercom systems
- Freezer/cooler replacements
- Sitework improvements

Renovations to Support Instructional Programs

Many schools will receive program-related renovations to better support instruction and to help align schools with the school district’s educational specifications. These include:

- Upgrades to some elementary school media centers
- Modifications of facilities to allow adjustments/ expansion of Career, Technical, Agricultural Education (CTAE) and special needs programs
- Renovations of audio/visual systems at high school theaters not previously upgraded
- High school field turf and track surface replacement as needed
- Artificial turf installation at all high school practice fields



District-Wide Facility Efforts

- Facility-related IT improvements, such as cooling systems and generator backups
- Energy efficiency, such as LED lighting installation
- High school stadium evaluation, with renovations as necessary
- Facility utilization to leverage existing space and address teacher professional development needs

Additional Items

- Flexibility to address unanticipated capital issues or other situations with a yet-to-be-determined outcome also are included in Capital Plan 2027, such as:
 - Emerging/unanticipated needs
 - COVID-19 considerations



SAFETY & SECURITY

Safety and emergency preparedness continues to be a high priority for Fulton County Schools. Past capital plans have included high-tech video camera system upgrades in schools and school buses, visitor ID management, safety planning and communication tools, patrol vehicles, and specialized equipment for FCS police officers. Capital Plan 2027 adds to these investments by replacing or updating safety components that are near the end of their life cycle.

- Automated external defibrillators (AEDs)
- Door keycard access controls for school staff
- Integration of door buzzer systems with new video surveillance systems
- Renewal/replacement IP cameras for existing video systems
- Updated equipment for campus police officers, including ballistic vests and communication radios
- Replacement of vehicles needed for emergency response
- Installation of safety and security window film



TRANSPORTATION

In the previous capital plan, Fulton County Schools began replacing its aging diesel school buses with propane-powered models that have student seat belts. The result is a safer bus fleet that is more cost-effective to operate and friendlier to the environment. Capital Plan 2027 continues that effort.

- Replacement of diesel buses with propane-powered school buses with student seat belts
- Support equipment, including upgrades to automated fuel management system, shop equipment, and bus cameras/communication systems
- Replacement of support vehicles for Transportation, Maintenance and Warehouse



FURNITURE & EQUIPMENT

Replacements are needed as furniture and equipment come to the end of their useful life. Capital Plan 2027 also calls for furnishings and equipment to support new schools being constructed.

- Purchase of equipment needed to support curriculum needs
- Replacement of furniture or equipment that is no longer in useable condition



TECHNOLOGY

Technology enhances our students' experiences in the classroom and also supports instruction and business operations. Ongoing attention is needed as systems and hardware need replacement or become inefficient. A multi-tiered assessment of the district's infrastructure and security, audio/video equipment, and instructional applications was conducted to ensure that these Capital Plan 2027 investment areas are aligned with global and national trends in K-12 education technology.

Access (Hardware)

- Desktop computers/laptops/ tablets (collectively called "devices")
 - Individual devices for Grades 3-12 and classroom carts for Grades PreK-2
 - Devices for teachers
 - Devices for district administrative staff, maintenance, transportation, and school police officers
- Classroom equipment that supports learning, such as interactive projectors and audio/visual tools that record instruction
- Audio/visual equipment for large spaces
- Equipment for CTAE, fine arts and elementary school computer labs
- Wireless access points
- Network printers and 3D printers

Infrastructure (Networking and Connectivity)

- Data management and utilization
- Data center upgrades
- Cloud-based software platforms
- 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
- Single sign-on capability
- Enterprise Resource Planner
- Content management systems
- Productivity and collaboration software
- Website workflow and customer relations management
- Student information system
- District-level and individual school websites
- Learning object repository
- Professional development



FUNDING OPTIONS

A five-year Capital Plan needs a multiple-year funding option. For the past five capital programs, ESPOST has been the primary funding choice since it is a no-interest, pay-as-you-go financing option. It also limits the impact on property owners by allowing the burden to be shared by all consumers who make taxable purchases in Fulton County.

Other funding options include approving a General Obligation (GO) bond or for the School Board to raise taxes by increasing the Maintenance & Operation millage. GO bonds require repayment with principal and interest and can take decades to pay off; for example, the last bond secured by Fulton County Schools occurred in 1998 and was recently paid off in January 2021. Similarly, raising the Maintenance & Operation millage rate can lead to higher property taxes for homeowners.

Weighing these options, the Fulton County Board of Education unanimously adopted a resolution to ask voters to approve the extension of the existing five-year education sales tax. The question will be on the November 2, 2021, ballot.

Projected Revenue and Expenditures

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

Expenditure projections are subject to change due to project scope, schedule, and revenue.