

JUNE 11, 2026



CAPITAL PLAN 2032

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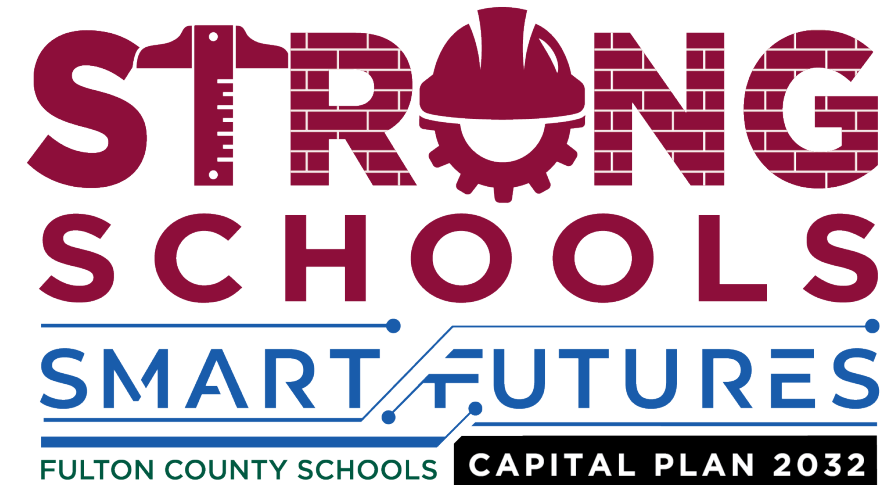
Fulton
County Schools
Where Students Come First

PURPOSE



Capital Plan 2032 Information for Action

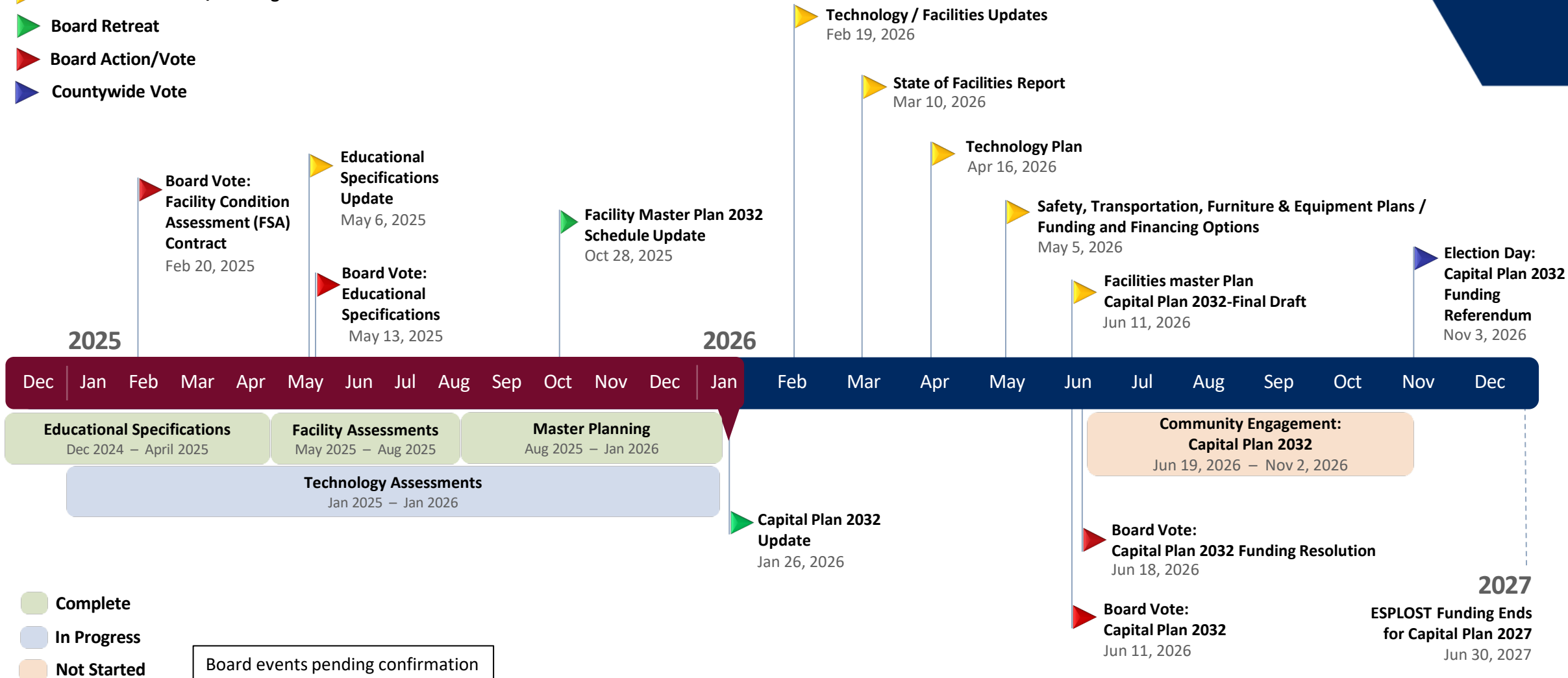
1. Facilities Master Plan 2032
 - Timeline of Facilities Master Plan
 - Purpose of the Facilities Master Plan
 - Components of Facilities Master Plan
 - Facilities Master Plan Project List
 - Potential Closure, Consolidation and Rebuild Considerations
2. Other Components of Capital Plan 2032
3. Technology Plan 2032
4. Finance Information for Capital Plan 2032



CAPITAL PLAN 2032: TIMELINE



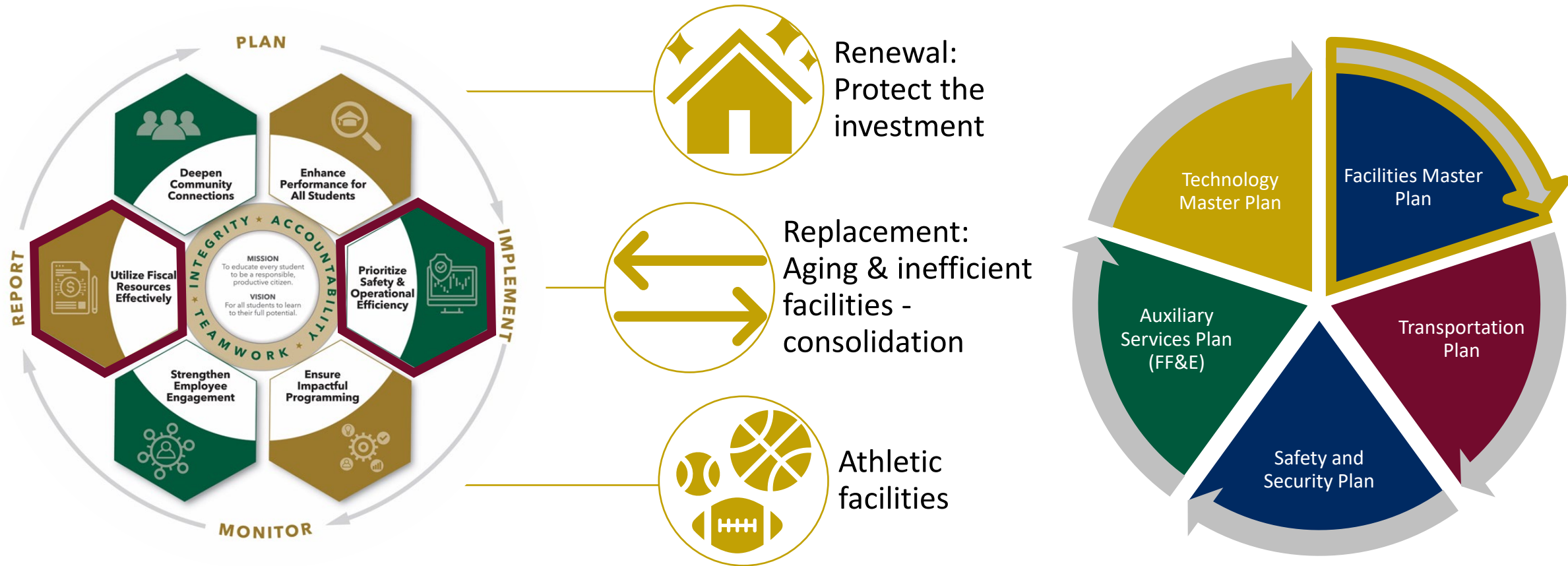
- ▶ Board Work Session/Meeting
- ▶ Board Retreat
- ▶ Board Action/Vote
- ▶ Countywide Vote



CAPITAL PLAN 2032: FACILITIES MASTER PLAN



Goals: Facility Master Plan



CAPITAL PLAN 2032: FACILITIES MASTER PLAN



Development of the Facilities Master Plan

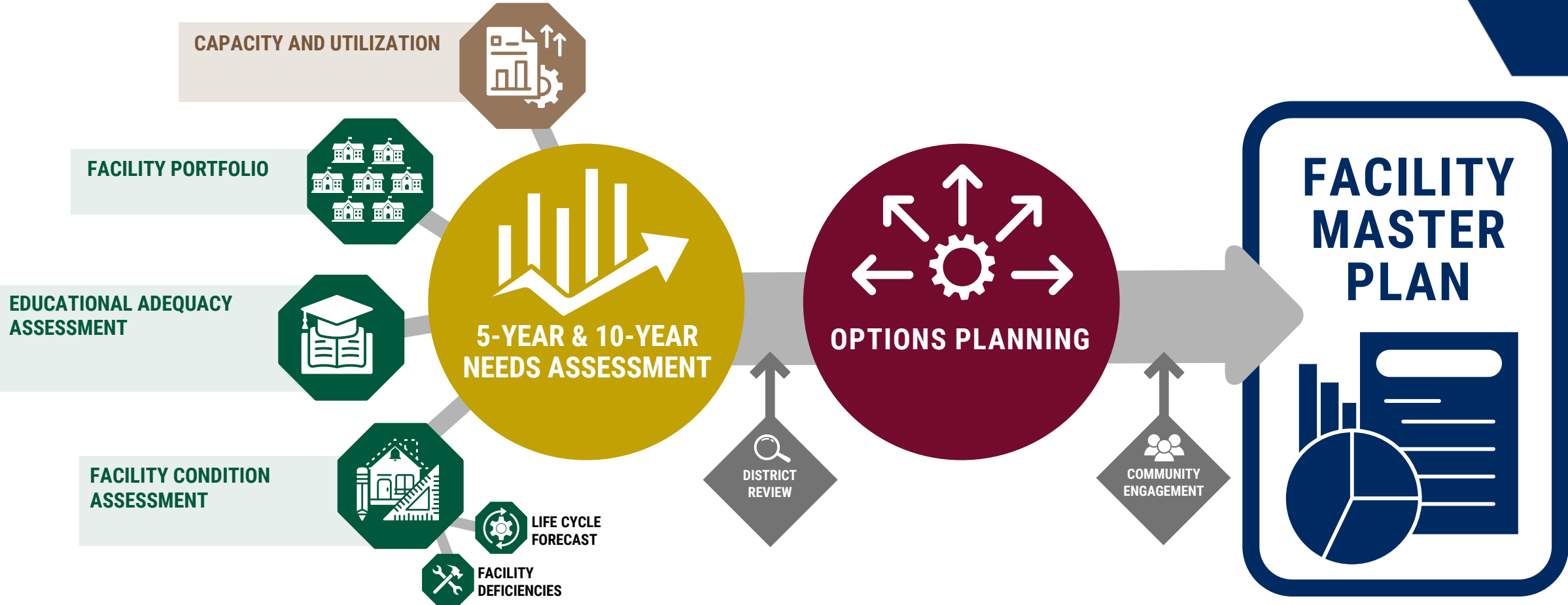
- Review and update the Educational Specifications
- Develop objectives for CP 2032
- Project enrollment and capacity utilization
- Engage consultant to conduct Facility Condition and Educational Suitability Assessment
- Develop a Facilities Master plan using data and stakeholder input



CAPITAL PLAN 2032: FACILITIES MASTER PLAN



Components: Facility Master Plan



CAPITAL PLAN 2032: FACILITIES MASTER PLAN



The Parsons – MGT Consulting Group Team

Assessment Objectives:

- Provide a comprehensive data-driven and partner-engaged planning process.
- Set clear standards for facilities and educational program components.
- Provide accurate data reviewed for thoroughness.
- Provide analysis leading to solid and useable recommendations.
- Support the development of five-year capital plan.



Consultants' Qualifications:

- Parsons' expertise with building condition assessments and capital planning provides a strong foundation for the identification of deficiencies and accompanying cost projections.
- MGT has 50+ years of experience working with government agencies and school districts, including strategic planning and educational adequacy assessments.
- This combined team has completed these assessments since 2009.



CAPITAL PLAN 2032: FACILITIES MASTER PLAN



Facility Condition Assessment

- Systematic data collection related to facility deficiencies and required infrastructure life-cycle renewal
- Evaluation of designs to determine the educational suitability of schools against District standards
- Input gathering prior to and after FCA with building leaders and their designees
- Detailed analysis of building renovations data with facilities and maintenance leadership

2026



Capacity Utilization

- Review and analyze enrollment projections and school capacity utilization
- Identification of potential new construction, potential closures, and potential consolidations
- Options planning based on age, enrollment, and capacity



Internal Stakeholder Engagement

- Input gathering from Principals and leaders regarding facility condition assessments
- Feedback sessions regarding facility condition data with central office leaders and building leaders
- Priority identification and collection considerations from key central office leaders and departments
- Feedback from athletic departments on athletic facility condition assessments

CAPITAL PLAN 2032: FACILITIES MASTER PLAN



Facilities Condition Index (FCI)

- **Condition** is the current physical and functional state of an asset, reflecting how well it performs its intended purpose and how close it is to the end of its service life.
- The FCI is an industry standard that calculates **how much reinvestment a facility needs relative to what it would cost to replace it.**
- The higher the FCI, the poorer the relative **condition** of the facility: that is, the more systems that have reached the end of their expected life, the higher the repair cost, the higher the FCI score
- Multiple systems evaluated, including critical and non-critical systems
- Critical systems are defined as those that keep schools warm, safe and dry

Facilities Condition Assessment (FCA)

- In order to align the FCI scores with the 100-point scale used by MGT to calculate Educational Suitability Assessment scores, Parsons converts the industry standard FCI to an FCA score using a 100-point scale
- This means an FCI of .10 or 10% equates to a 90 on the 100-point scale

FCI to FCA Conversion Scale

Score	FCI	FCA
Excellent	< .10	> 90
Good	.11 - .20	80 - 89
Fair	.21 - .30	70 - 79
Poor	.31 - .40	60-69
Unsatisfactory	> .40	< 60

CAPITAL PLAN 2032: FACILITIES MASTER PLAN

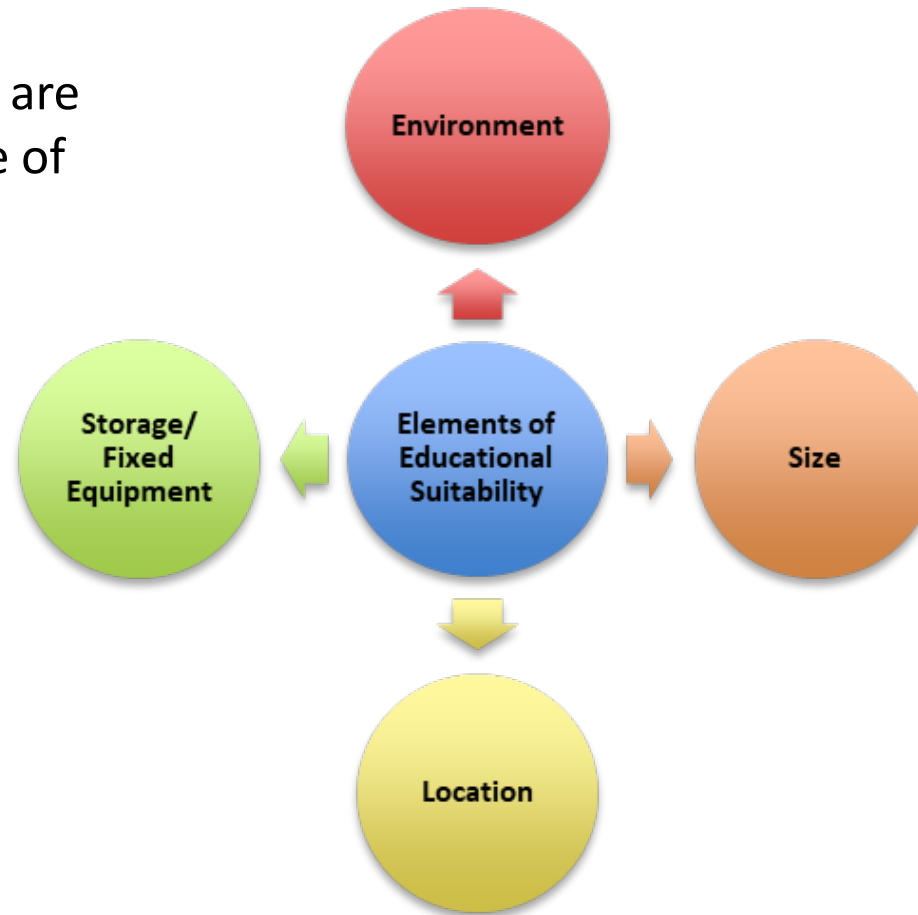


Educational Suitability Score (ESS):

Assesses the school's design against educational specifications

Four components of educational suitability are assessed for each type of school space:

- Environment
- Size
- Location
- Storage/
Fixed Equipment



Assessments are based on a 100-point scale.

Excellent	> 90
Good	80 - 89
Fair	70 - 79
Poor	60 - 69
Unsatisfactory	< 60

CAPITAL PLAN 2032: FACILITIES MASTER PLAN

- 99 Facility Condition Assessments and 91 Educational Specification Assessments conducted between May and August 2025.
- 15,340,989 Gross square feet of FCS spaces assessed



55 Elementary Schools



18 Middle Schools



18 High Schools



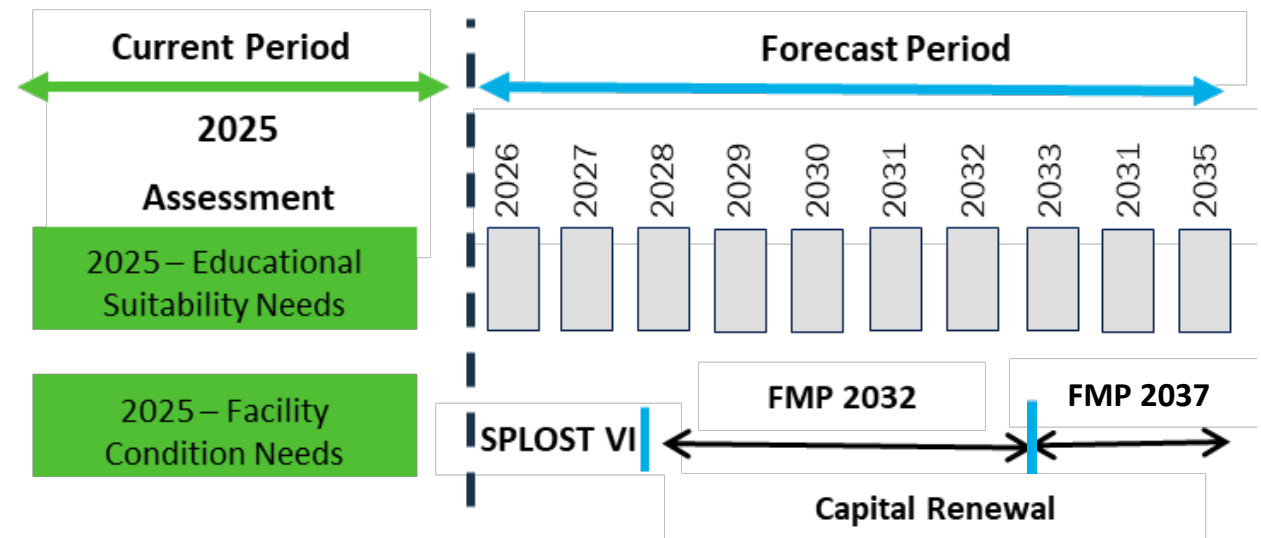
8 Non-instructional
Facilities

CAPITAL PLAN 2032: FACILITIES MASTER PLAN



Assessment Interpretation

- An assessment is a snapshot of conditions found at a building on the day it is inspected
- The 2025 condition assessment includes estimates of needs for two time periods
 - **Current Period** – assessment showing current and near-term deferred maintenance
 - **Forecast Period** – 10 years following the Current Period (2026–2027) and (2028-2035) projecting annual capital renewal needs via lifecycle modeling and professional judgment



Building conditions and facility portfolios change over time, and for these and other reasons, the assessment and database should be viewed as ever changing tools

CAPITAL PLAN 2032: FACILITIES MASTER PLAN



School Type	Gross Area (S.F.)	Current Replacement Value	Current Needs 2025	2026-2030 Forecast	2031-2035 Forecast	Total Investment 2025 - 2035	FCI	FCA Score
Fulton County Schools	15,340,989	\$4,720,323,593	\$779,748,360	\$560,587,152	\$764,246,274	\$2,104,581,787	16.52%	83.48
Elementary Schools	6,292,021	\$1,903,596,437	\$287,149,181	\$263,529,680	\$276,248,660	\$826,927,521	15.08%	84.92
Middle Schools	3,176,378	\$1,000,657,679	\$235,240,310	\$106,947,591	\$201,834,300	\$544,022,201	23.51%	76.49
High Schools	5,325,986	\$1,672,013,234	\$222,457,953	\$176,306,873	\$265,235,505	\$664,000,331	13.30%	86.7
Other Centers/Non-Instruc	546,604	\$144,056,243	\$34,900,917	\$13,803,008	\$20,927,809	\$69,631,734	24.23%	75.77

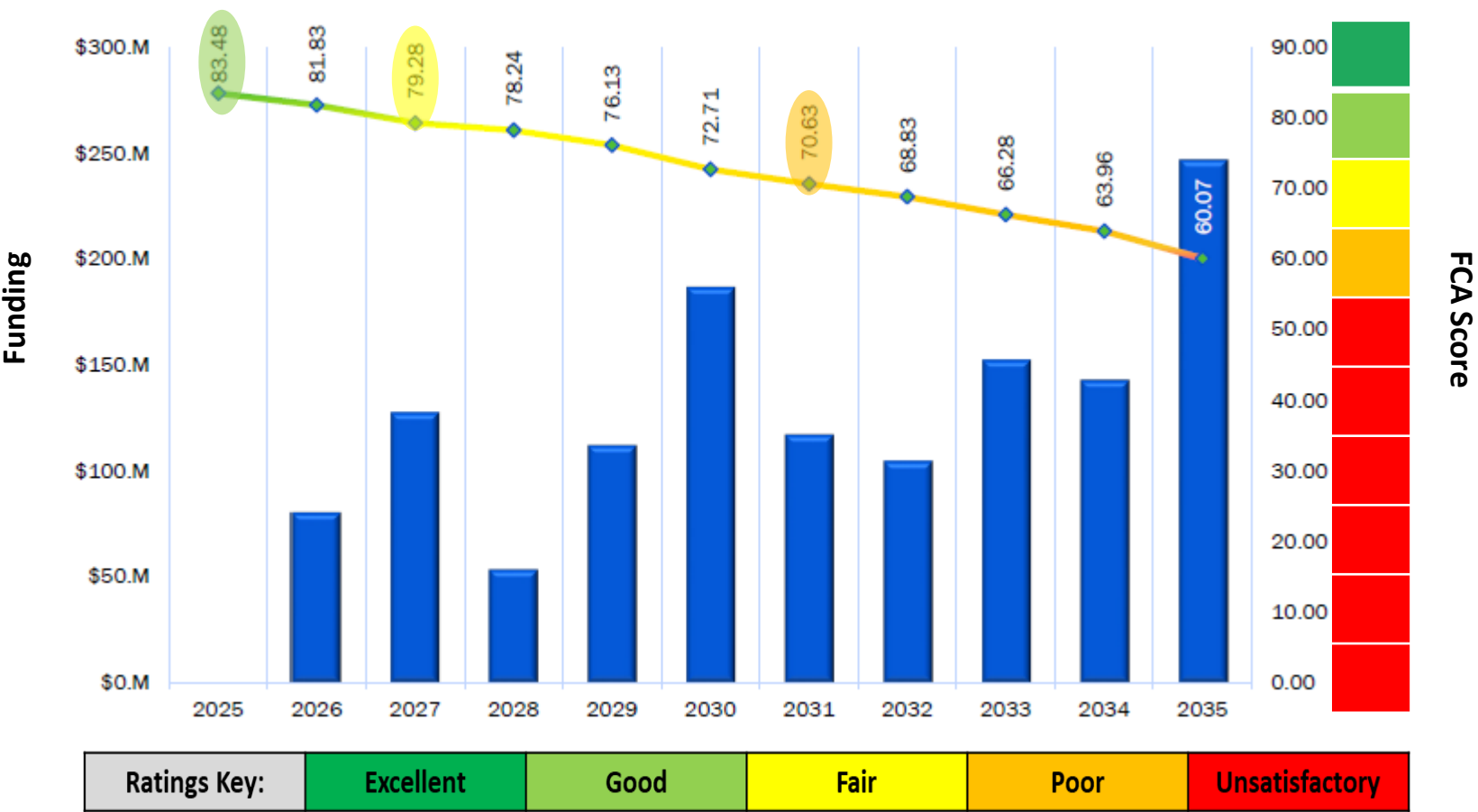
Ratings Key:	Excellent	Good	Fair	Poor	Unsatisfactory
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CAPITAL PLAN 2032: FACILITIES MASTER PLAN

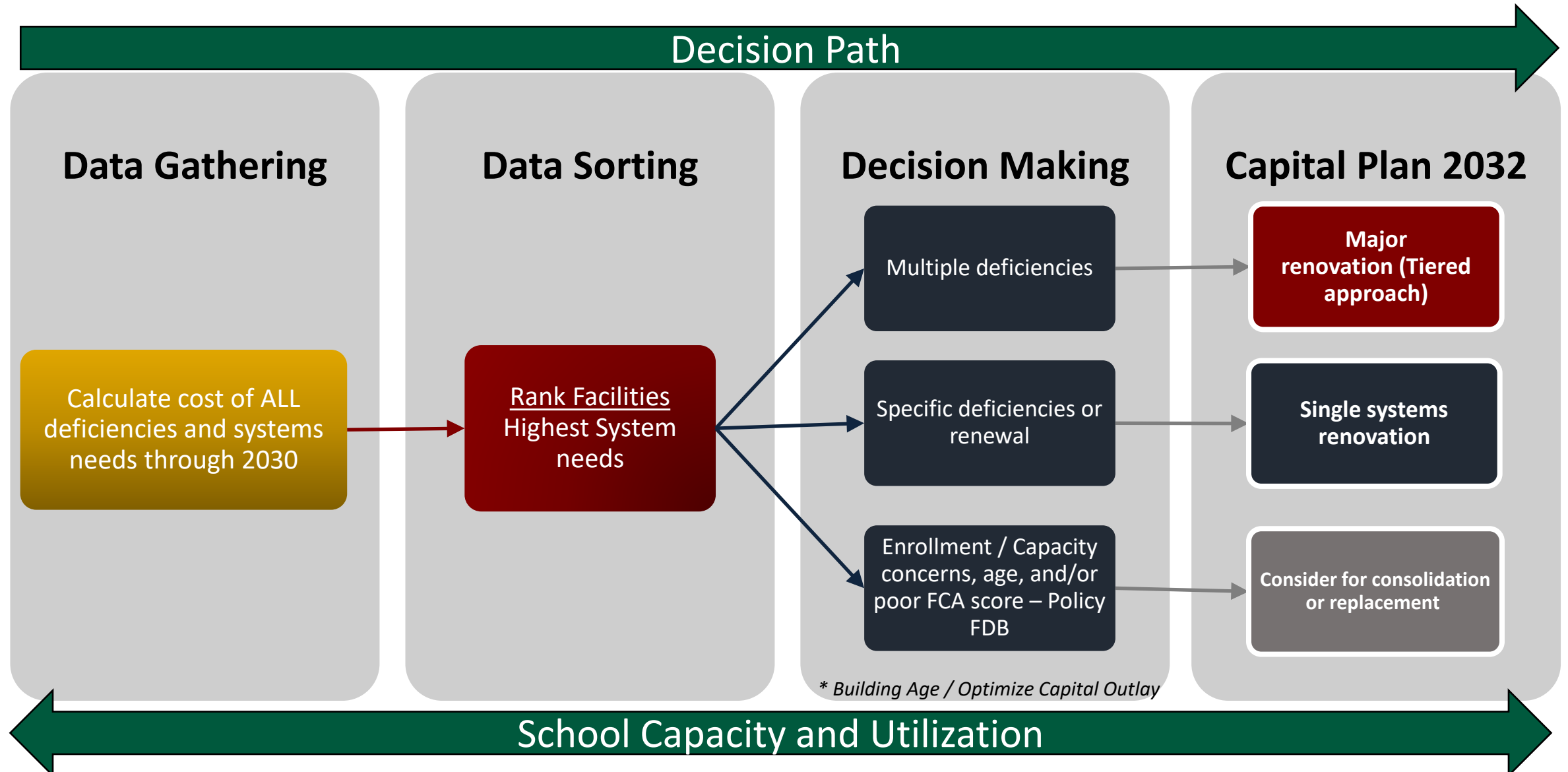


What if we do nothing?

- This chart assumes that funding needed to address the current facility condition deficiencies and system renewals over the forecast period 2025-2035 plan is unavailable.
- The color-coded curve indicates the annual FCA over the funding cycle based on the funding provided each year.
- The blue columns represent system renewal costs for each year.



OPTIONS PLANNING PRIORITIZATION: FMP 2032



CAPITAL PLAN 2032: FACILITIES MASTER PLAN

Projects: New construction



Elementary school in:

- Planning Region A
- Planning Region C

CAPITAL PLAN 2032: FACILITIES MASTER PLAN

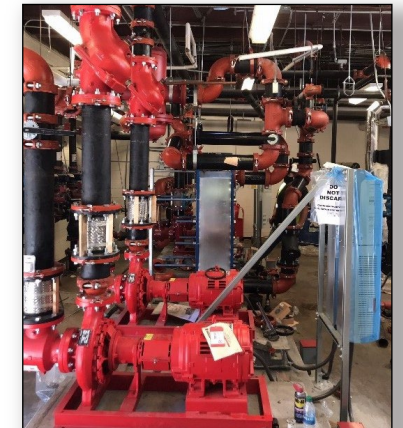


Projects: Major renovations

Major Renovations	
Northwood ES Stonewall Tell ES	Wave 1 - 2028
Renaissance MS Woodland MS Webb Bridge MS Milton HS	Wave 2 - 2029
Northwestern MS Langston Hughes HS Tri-Cities HS Westlake HS	Wave 3 - 2030
Ridgeview MS Sandtown MS Johns Creek HS Roswell HS	Wave 4 - 2031
Hapeville ES New Prospect ES Centennial HS	Wave 5 - 2032

Scope may include:

- HVAC renovations (Tier 1)
- LED replacement (Tier 2)
- Fire panel replacement (Tier 1)
- Flooring replacement (Tier 3)
- Roofing replacements (Tier 1)
- Emergency generator replacement (Tier 1)



CAPITAL PLAN 2032: FACILITIES MASTER PLAN

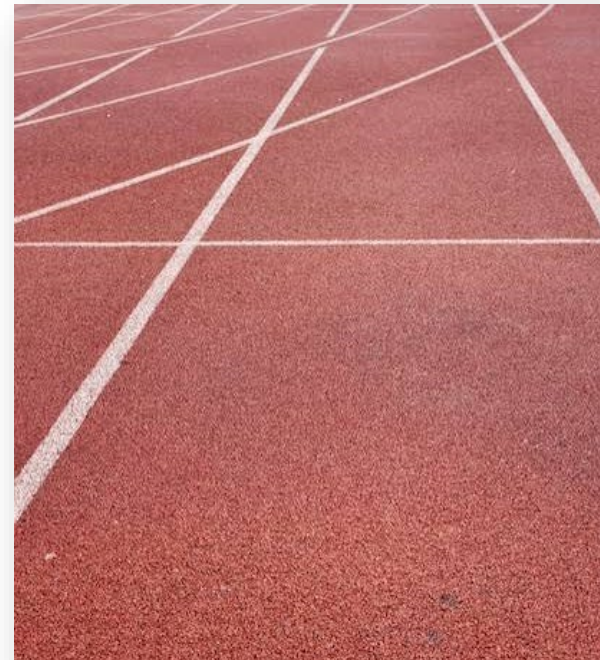


Projects: High School Athletic Spaces

Tracks Resurfaced	
Centennial HS	Wave 2 - 2029
Banneker HS	Wave 3 - 2030
Competition Turf Replacement	
Milton HS Roswell HS	Wave 1 - 2028
Alpharetta HS Centennial HS Westlake HS	Wave 2 - 2029
Banneker HS Johns Creek HS	Wave 3 - 2030
Langston Hughes HS	Wave 4 - 2031

Scope may include:

- Track resurfacing
- Competition turf replacement



CAPITAL PLAN 2032: FACILITIES MASTER PLAN



Projects: Competition stadium

Stadium Renovations	
Chattahoochee HS Creekside HS Riverwood HS (critical structure update)	Wave 2 - 2029
Tri-Cities HS	Wave 3 - 2030
Northview HS	Wave 4 - 2031

Scope may include:

- Grandstand Updates
- Storage
- Competition turf
- Track resurfacing
- Lighting
- Auxiliary facility renovations



CAPITAL PLAN 2032: FACILITIES MASTER PLAN



Projects: High School Athletic Storage

Scope:

Design and install approximately 1500 square feet athletic storage space

HS Athletic Storage	
Milton HS Roswell HS	Wave 1 - 2028
Alpharetta HS Centennial HS Westlake HS	Wave 2 - 2029
Banneker HS Johns Creek HS	Wave 3 - 2030
Langston Hughes HS	Wave 4 - 2031



CAPITAL PLAN 2032: FACILITIES MASTER PLAN



Projects: Middle School Athletic Spaces

Middle Schools	
Taylor Road MS Webb Bridge MS	Wave 1 - 2028
Autrey Mill MS Bear Creek MS Hopewell MS	Wave 2 - 2029
Elkins Point MS Paul D. West MS Ridgeview MS Sandtown MS	Wave 3 - 2030
Northwestern MS River Trail MS Sandy Springs MS Woodland MS	Wave 4 - 2031
Crabapple MS Renaissance MS Ronald McNair MS	Wave 5 - 2032

Scope may include:

- Track resurfacing or replacement
- Tennis court and outdoor basketball court resurfacing or replacement



CAPITAL PLAN 2032: FACILITIES MASTER PLAN



Projects: Security vestibules at building entrances

Security Vestibules		
Barnwell ES Love T. Nolan ES	Sandy Springs MS	Wave 1 - 2028
Dolvin ES State Bridge ES	Paul D. West MS Woodland MS	Wave 2 - 2029
Alpharetta ES Northwood ES	Autrey Mill MS River Trail MS Milton HS	Wave 3 - 2030
Renaissance MS Sandtown MS	Alpharetta HS Cambridge HS	Wave 4 - 2031
Elkins Pointe MS Hopewell MS	Johns Creek HS	Wave 5 - 2032



CAPITAL PLAN 2032: FACILITIES MASTER PLAN



Projects: Elementary cafeteria A/V updates

Elementary AV		
Alpharetta ES Barnwell ES	Crabapple Crossing ES Northwood ES	Wave 1 - 2028
Dunwoody Springs ES Ocee ES Shakerag ES	Sweet Apple ES Summit Hill ES	Wave 2 - 2029
Creek View ES Hembree Springs ES Hillside ES	Liberty Point ES Hamilton Holmes ES	Wave 3 - 2030
Birmingham Falls ES Cliftondale ES Cogburn Woods ES	Wilson Creek ES Lake Forest ES	Wave 4 - 2031
College Park ES Feldwood ES Heritage ES	Ison Springs ES Stonewall Tell ES	Wave 5 - 2032

Scope may include:

- Cafeteria stage light replacement
- Cafeteria sound system replacement



CAPITAL PLAN 2032: FACILITIES MASTER PLAN



Projects: Sustainability - LED lighting upgrades

LED Lighting Replacement	
High Point ES Woodland ES	Wave 1 - 2028
Randolph ES Banneker HS	Wave 2 - 2029
Crabapple Crossing ES Mountain Park ES Roswell North ES Cambridge HS	Wave 3 - 2030
Oakley ES Love T. Nolan ES	Wave 4 - 2031
Barnwell ES Dolvin ES	Wave 5 - 2032

Scope may include:

- Classrooms
- Common spaces



CAPITAL PLAN 2032: FACILITIES MASTER PLAN



Projects: Additional projects as identified

Additional Projects	
Demolition / Disposal - Facilities	2028-2032
Emerging needs	
Local school priority	
Play structure and play space updates	
Facilities and Maintenance department - replacement projects	



CAPITAL PLAN 2032: FACILITIES MASTER PLAN



Geographic Regions

Fulton County Schools uses the following three geographic regions for planning purposes:

Geographic Region A:

The geographic area south of the city of Atlanta.

Geographic Region B:

The geographic area south of the Chattahoochee River and north of the city of Atlanta.

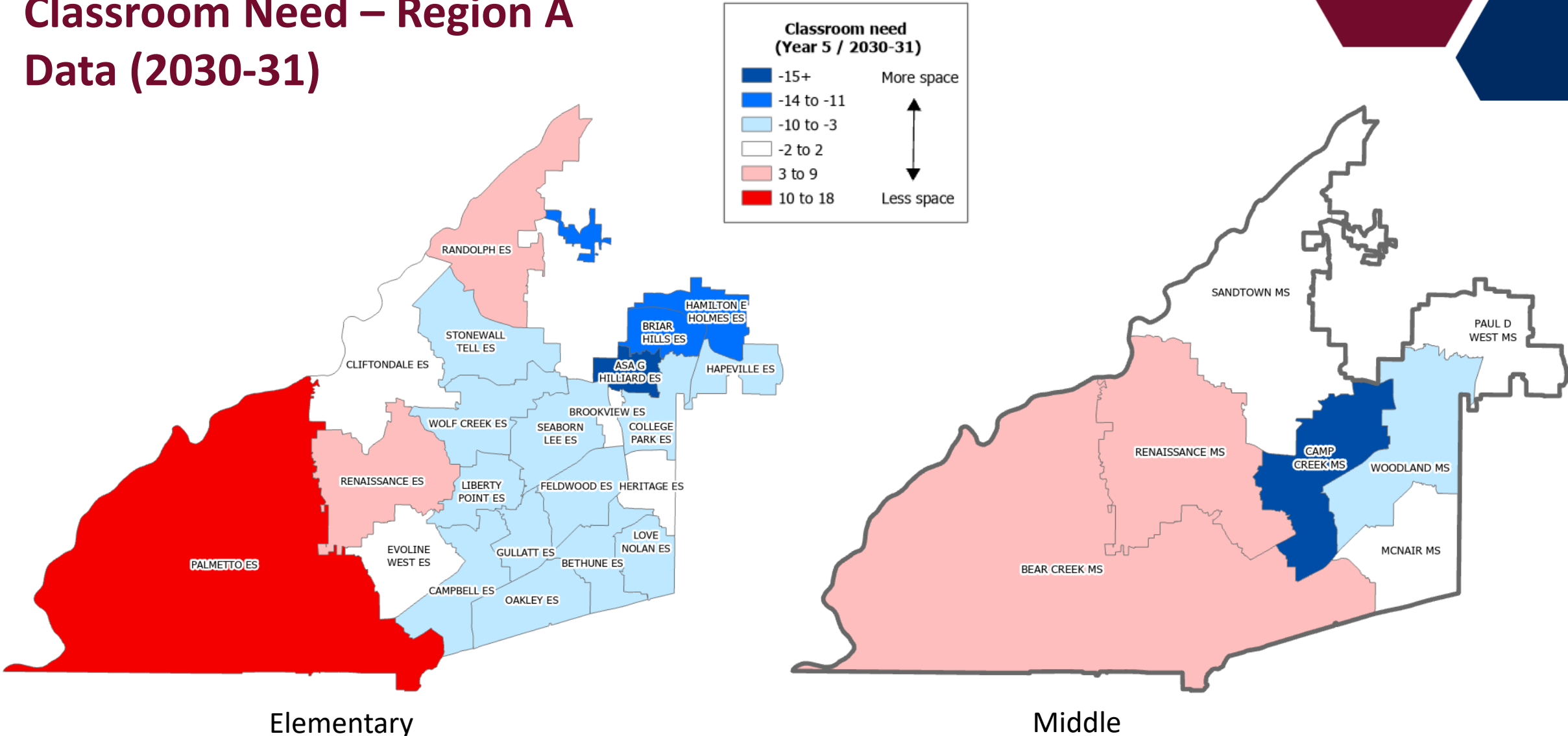
Geographic Region C:

The geographic area north of the Chattahoochee River.

CAPITAL PLAN 2032: FACILITIES MASTER PLAN



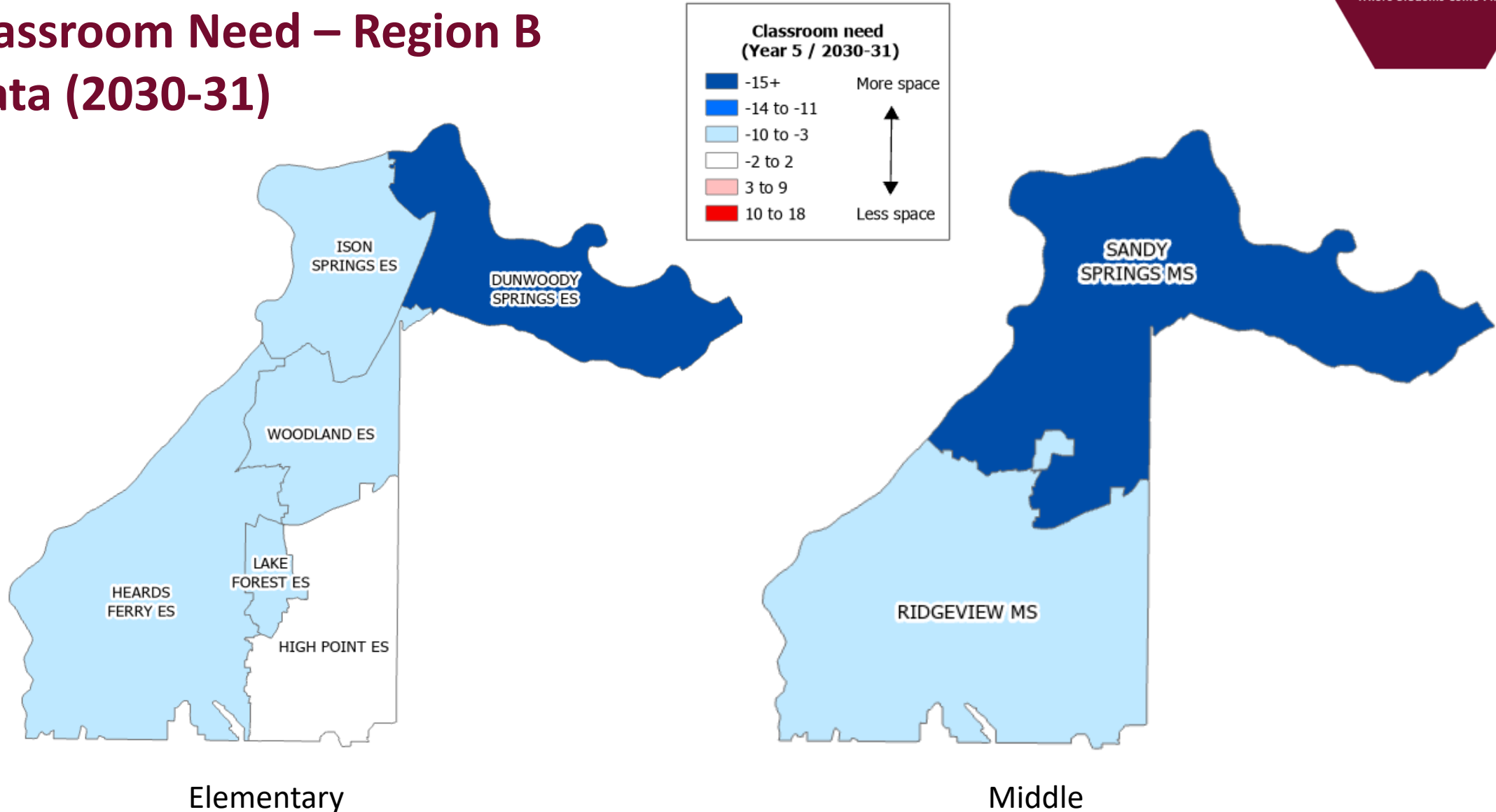
Classroom Need – Region A Data (2030-31)



CAPITAL PLAN 2032: FACILITIES MASTER PLAN



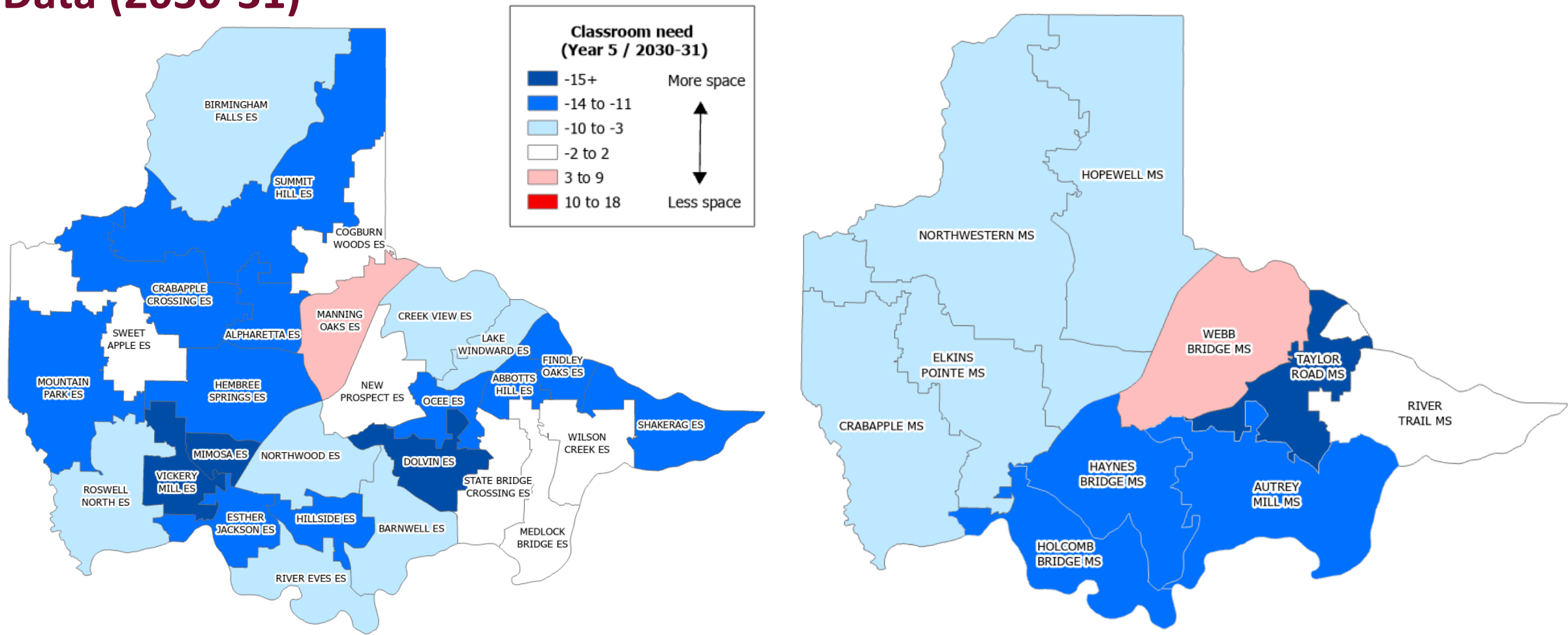
Classroom Need – Region B Data (2030-31)



CAPITAL PLAN 2032: FACILITIES MASTER PLAN



Classroom Need – Region C Data (2030-31)



REPLACEMENT SCHOOLS, CLOSURES AND CONSOLIDATION



Underutilization by Geographic Region:

- Planning Region A
- Planning Region C

Replacement Schools:

- Replacement Elementary School in Planning region A
- Replacement Elementary School in Planning region C

Replacement may include rebuilding on-site, replacement school on a different site and/or consolidation, all to be determined by the Board following community engagement.

CAPITAL PLAN 2032: SAFETY & SECURITY



Safety and security systems



Visitor management solutions



Emergency communications



Automatic external defibrillators



Police equipment

CAPITAL PLAN 2032: TRANSPORTATION



Student Transportation

- 72 Passenger buses
- Lift buses
- Propane
- Clean diesel
- Goal: Replacement cycle of 10 plus 2 years



Fleet Vehicles

- Maintenance vehicles
- Warehouse vehicles
- Safety/Police vehicles
- Transportation vehicles



Fleet Upgrades & Maintenance

- Automated fuel management system
- Shop equipment
- Upgrade bus cameras and communications

CAPITAL PLAN 2032: FURNITURE & EQUIPMENT



Allocations for curriculum needs

Replacement of classroom furniture,
custodial equipment and office furniture



CAPITAL PLAN 2032: TECHNOLOGY



Access

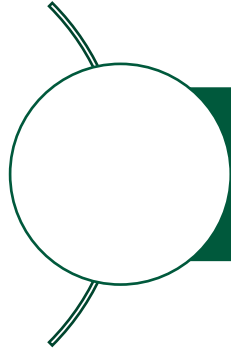
Infrastructure & Security

Information and Instructional Tools

Integrated Safety & Audio

- Advance student learning and achievement
- Support high-quality, engaging instruction
- Improve staff decision making and productivity
- Strengthen security and regulatory compliance
- Facilitate operational alignment
- Align to industry best practices

CAPITAL PLAN 2032: TECHNOLOGY



Shifting technology from a collection of tools to a fully integrated ecosystem that maximizes each person's experience.



Students will experience modern learning environments supported by updated devices, interactive displays, integrated communications systems, and secure digital services.

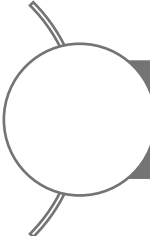


Teachers will experience integrated classroom technologies, digital resources, and communication systems that support instruction and student engagement.



Staff will experience connected business systems, secure collaboration tools, digital records, and real-time access to information.

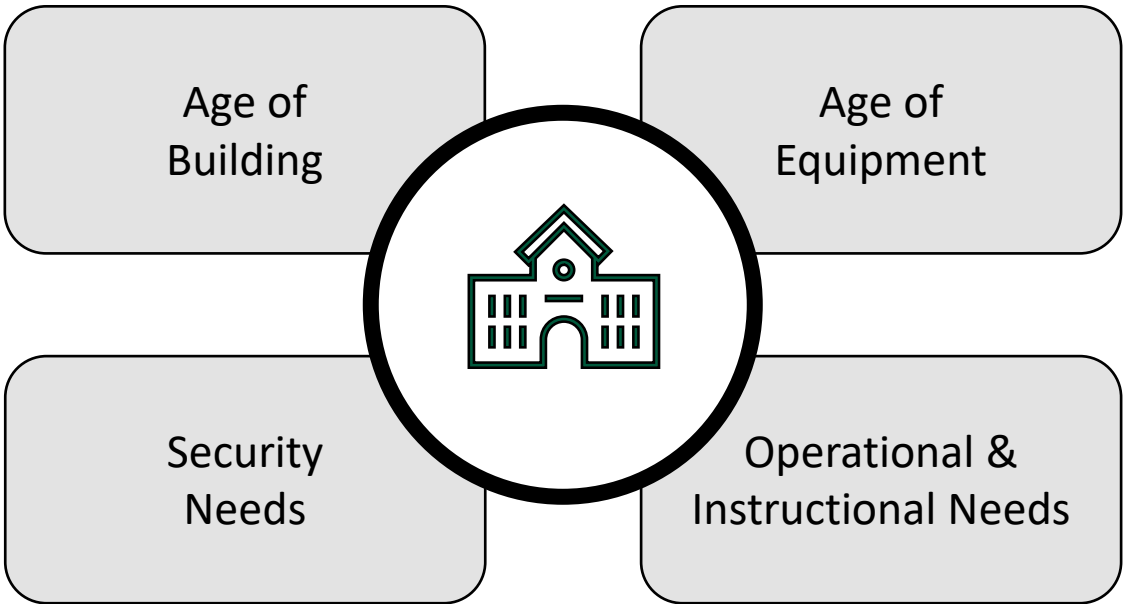
CAPITAL PLAN 2032: TECHNOLOGY



Deployment Processes



Phased deployment by school or region



District-wide deployment



Some systems and infrastructure will be rolled out simultaneously to ensure consistency across the district.

CAPITAL PLAN 2032: FIVE-YEAR PLAN

Hardware that allows students, teachers, and staff to stay connected



Student devices: refresh & support



Classroom audio/visual capture, support & maintenance



Staff devices: distribution, support & maintenance



Wireless access points refresh



CTAE, Fine Arts, elementary labs refresh & support



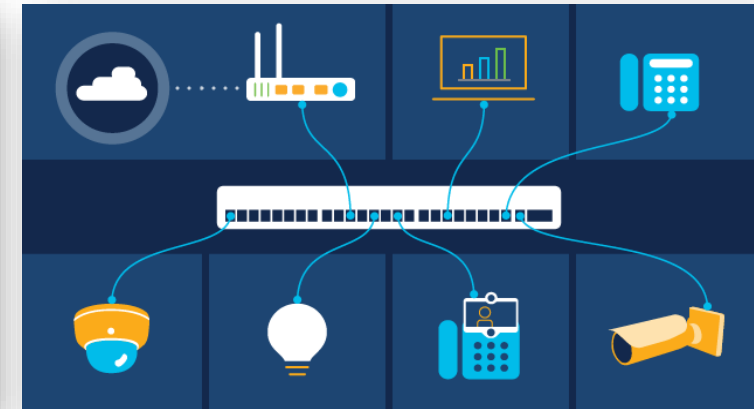
Classroom interactive technology refresh, support & maintenance

CAPITAL PLAN 2032: FIVE-YEAR PLAN

Tools to keep the FCS network robust and users secure



Infrastructure
& Security



Power over internet type 4
(POE++)



Legacy cabling “pull up”



District firewall expansion
to 100 GB

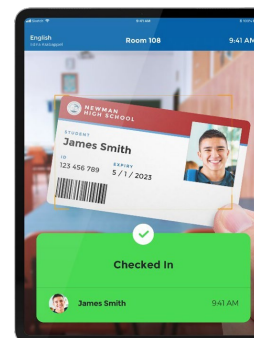
CAPITAL PLAN 2032: FIVE-YEAR PLAN



Systems and platforms to keep stakeholders engaged, informed and productive



Information & Instructional Tools



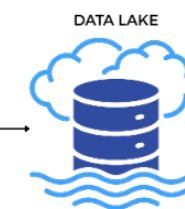
STRUCTURED DATA



SEMI-STRUCTURED DATA



UNSTRUCTURED DATA



Unified identity “one card”



Centralized printing and multifunction copiers



SAP upgrade and migration



Core system upgrades, improvements, and reimplementation



Records consolidation



Unified AI data lake

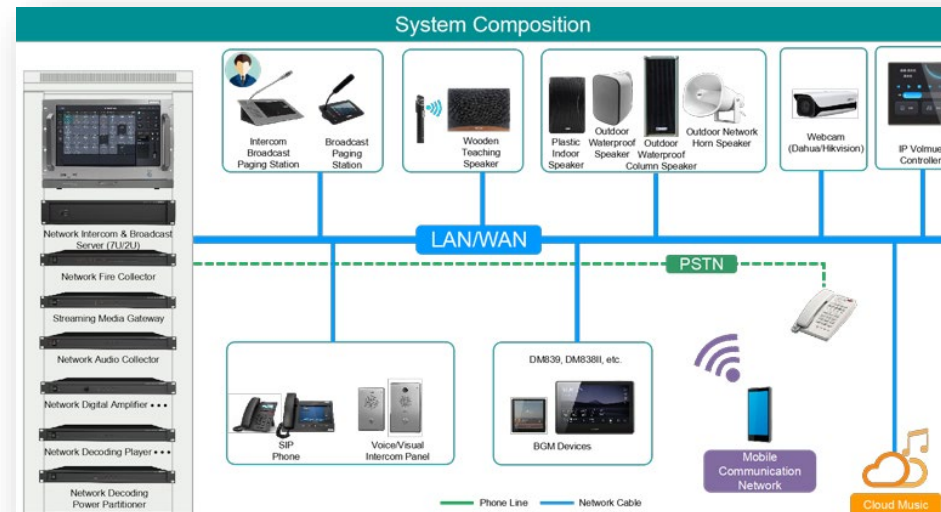
CAPITAL PLAN 2032: FIVE-YEAR PLAN



Integrated systems and platforms to keep stakeholders connected and safe



Integrated
Safety & Audio



IP-based intercom, bells,
and paging



Large space audio/visual
equipment refresh &
support



Integration professional
development

CAPITAL PLAN 2032: TOTALS



Category	Capital Plan 2032
Projected eSPLOST Revenue	\$1,306,195,350
Other Revenue	\$12,349,997
Total Revenue	\$1,318,545,347
Facility Master Plan – Construction	\$685,924,415
Technology	\$300,000,000
Textbooks	\$65,000,000
Furniture and Equipment	\$25,000,000
Transportation	\$30,000,000
Safety and Security	\$15,000,000
Reserves / Operating Expenses	\$197,620,932
Total Projected Expenditures	\$1,318,545,347

CAPITAL PLAN 2032: CASH FLOWS

	Budget	FY 2028	FY2029	FY2030	FY2031	FY2032	FY2033	Total
Receipts								
SPLOST	1,306,195,350	225,756,856	249,949,082	253,952,420	258,611,434	290,667,996	27,257,562	1,306,195,350
Other Local Revenue	12,349,997	985,182	2,815,859	3,615,700	2,546,158	2,323,403	63,695	12,349,997
Total Receipts	1,318,545,347	226,742,038	252,764,941	257,568,120	261,157,592	292,991,399	27,321,257	1,318,545,347
Disbursements								
Construction	685,924,415	35,743,107	118,093,780	145,927,365	185,274,756	179,186,695	21,698,712	685,924,415
Non-Construction	485,000,000	112,000,000	102,000,000	92,000,000	92,000,000	87,000,000	0	485,000,000
Program Reserve	147,620,932	0	0	39,000,000	39,000,000	39,000,000	30,620,932	147,620,932
Total Disbursements	1,318,545,347	147,743,107	220,093,780	276,927,365	316,274,756	305,186,695	52,319,644	1,318,545,347
Other Financing Sources								
Borrowing Proceeds	0	0	0	0	0	0	0	0
Borrowing Repayment	0	0	0	0	0	0	0	0
Total Financing	0	0	0	0	0	0	0	0
Excess (Deficiency) of Receipts Over (Under) Disbursements		77,798,331	32,671,161	(19,359,245)	(55,117,164)	(12,195,296)	(24,998,387)	
Fund Balance, Beginning		0	77,798,331	111,670,092	92,310,847	37,193,683	24,998,387	
Fund Balance, Ending		77,798,331	111,670,092	92,310,847	37,193,683	24,998,387	0	

CAPITAL PLAN 2032: CASH FLOWS

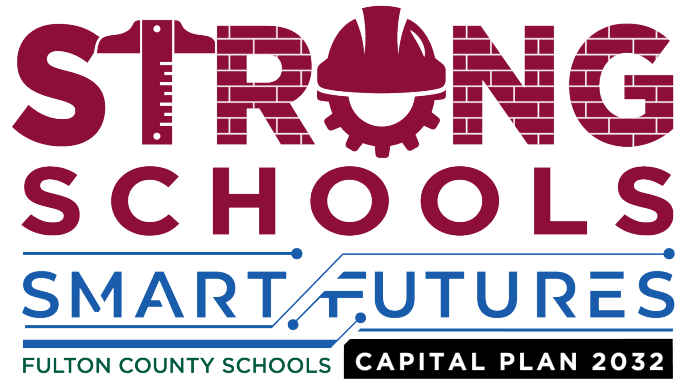


- **eSPLOST revenue derived from Georgia State University forecast provided on January 12th, 2026.**

Fulton eSPLOST share assumed at 64.25% and Atlanta Public school share assumed at 35.75% based on the Capital Plan 2027 FTE allocation.

- Short-term borrowing is not expected.

CAPITAL PLAN 2032: NEXT STEPS



Board vote on Capital Plan
2032 on
June 11, 2026

Staff engagement with
community and stakeholders
about Capital Plan 2032
August - October 2026

- *Cluster information*
- *CP 2032 Website launch*
- *Community meetings*
- *Internal Stakeholder meetings*

Board vote on SPLOST
Resolution and Call for Election
on
June 18, 2026

- *This includes both Fulton County Schools and Atlanta Public Schools in a concurrent resolution.*



QUESTIONS



*F*ulton
County Schools
Where Students Come First