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# 2025-2034 Capital Improvement Planning

Wendy Forsman, Chief Financial Officer

Terry Napier, Director Facilities and Maintenance

# Discussion Topics

- ★ Capital Planning and how it works
- ★ Funding Sources
- ★ Plan as Adopted 2024-2033
- ★ Recommended changes
- ★ Facilities Study

# Capital Planning Cycle

## ★ August-September

### Facilities and Planning

Preliminary sheet

- Check numbers
- Recommendations

### School Board

Decides Priorities

Authorizes Submittal to City

## ★ October

Meeting with City Manager and School Staff to discuss submittals

## ★ November

Meeting with Planning committee and School Staff to go over submittals

# Capital Planning Cycle continued



## ★ February

City Council considers adoption of 10 year Capital Improvement plan

## ★ May

City Council Adopts Budget that includes *ONE YEAR* of CIP plan

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# Funding Sources



★ City borrows via General Obligation  
Municipal Bonds

★ City cash funds or transfers funds to  
the CIP Fund

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★ School Division or City receive  
grant/special financing

★ School Division requests to move  
money to CIP Fund



# Currently Adopted Plan



Ongoing HVAC and Major systems  
repair – funding transferred to NSES  
Addition until 2026-2027

Priority Order:

- 1 Replacement JFKMS
- 1A Operations Facility Phase 2
- 2 Two story addition NSES
- 3 CCAP Renovations

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- 4 Replacement FGMS
- 5 Replacement EFES
- 5A Replacement JYMS
- 6 Replacement KSES
- 6A Replacement NPES
- 7 Addition to NRHS

# Recommended Changes



## ★ Move

Operations Facility Phase II  
Funding to 2030-2032

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\*\*Escalation has been added to each project total cost in order to keep up with inflationary numbers as provided to us by SPS consultant and market comparisons.



## ★ Option:

Switch #4 Priority

Replacement of Forest Glen MS

With #5 Priority

Replacement of Elephant's Fork ES  
(due to 13 mobile units that are >30  
years old at an estimated cost of  
\$1.6M)

# Facility Study

- ★ Forest Glen MS FCI= 38.35
- ★ Elephant's Fork ES FCI = 31.71
- ★ John Yeates MS FCI = 38.02
- ★ Kilby Shores ES FCI =26.53
- ★ Nansemond Pkwy ES FCI =25.87





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# Questions?

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