

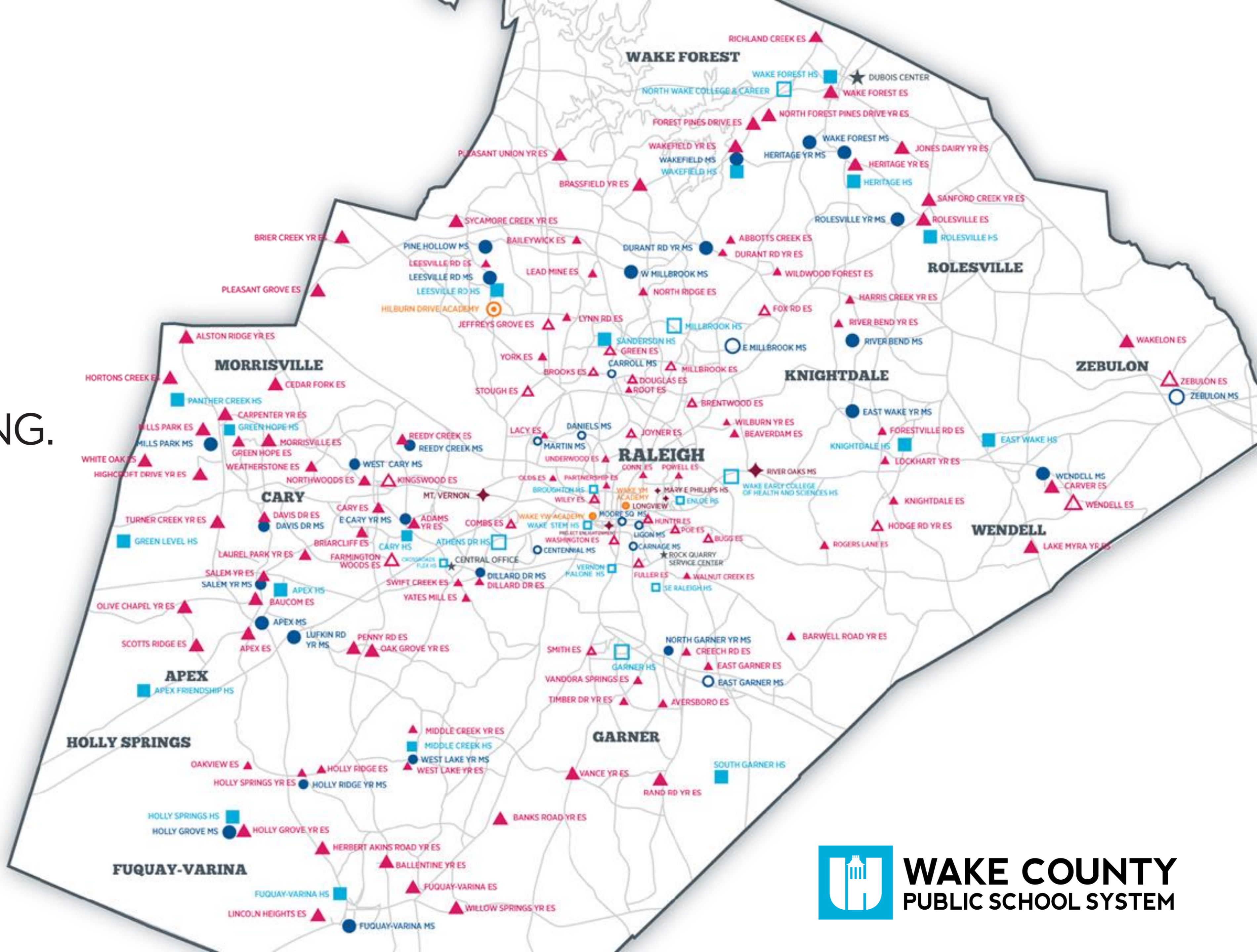


# Wake County Public Schools

## Capital Plan Overview

Joe Desormeaux, Assistant Superintendent Facilities  
October, 30, 2017

WHAT   
STARTS  
 HERE  
CHANGES  
 EVERYTHING.



# Strategic Plan – VISION 2020

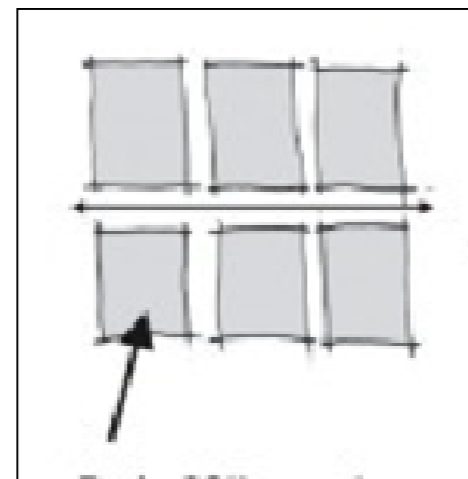
## Learning & Teaching Objective:

Design progressive learning environments that strategically integrate digital and physical resources, and emerging technologies, to support innovative learning regardless of location or age of facility

**BY 2020, WCPSS WILL ANNUALLY GRADUATE  
AT LEAST 95% OF ITS STUDENTS READY FOR  
PRODUCTIVE CITIZENSHIP AS WELL AS  
HIGHER EDUCATION OR A CAREER.**

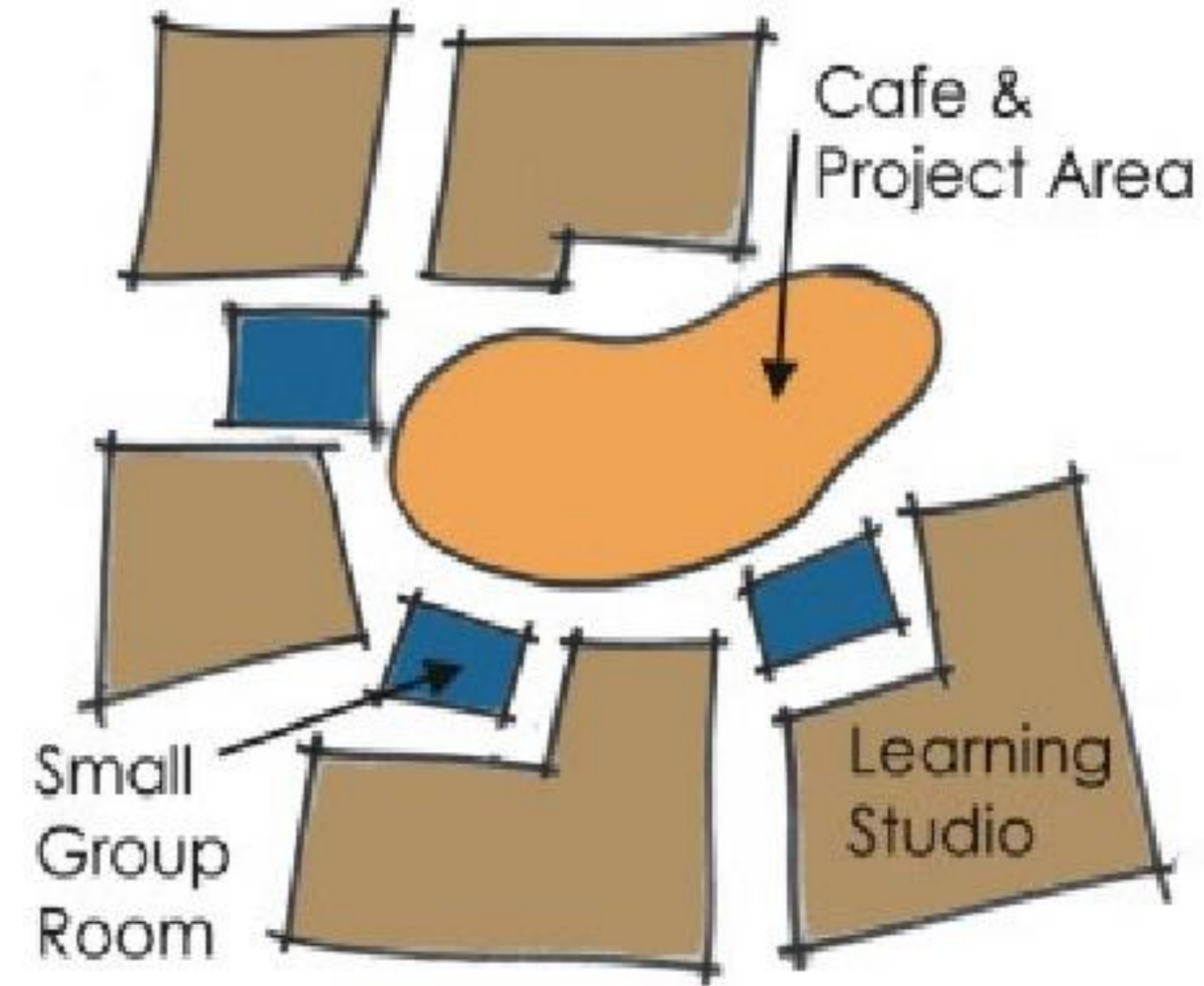
# Transforming Learning Spaces

That was then . . .



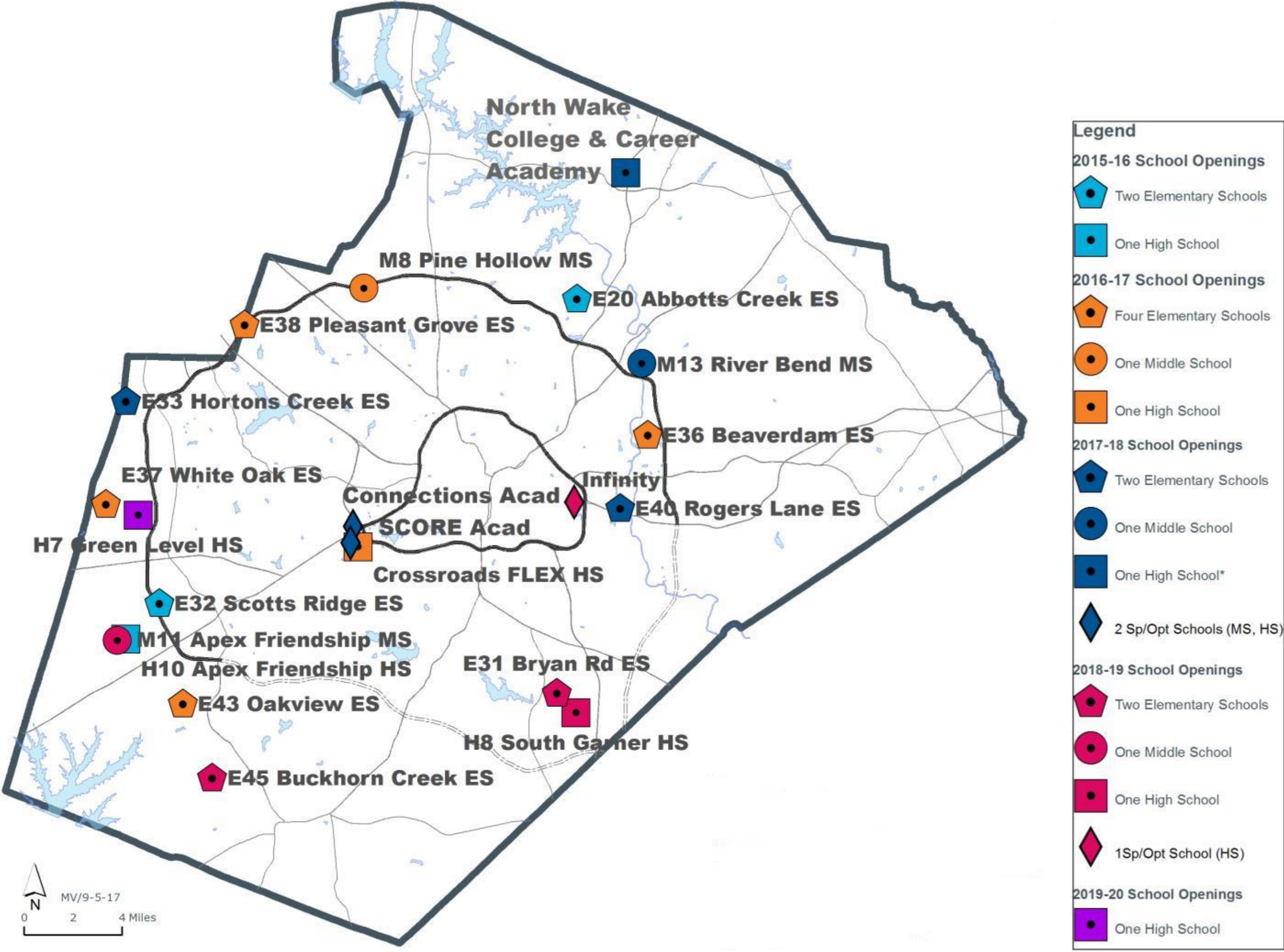
Industrial or "Factory" Model

This is now . . . 21<sup>st</sup> C. Model



**EVERY STUDENT DESERVES TO BE CHALLENGED IN MEANINGFUL LEARNING EACH DAY.**

# Recent School Openings



## Status of School Openings (2015 - 2018): 21 Schools (10 ES, 3 MS, 5 HS, 3 Sp/Opt)

- 15 CIP 2013-2019 (10 ES, 3 MS, 2 HS)
- 5 SNAP Schools, 2016-2018 (2 HS, 3 Sp/Opt Schools)
- 1 CIP 20016 (1 HS)

**Notes:**

- H7 Green Level HS serves as a swing space for Apex HS in SY 2017 and 2018, before opening with its own population in 2019-20,
- Apex Friendship HS opened in 2015-16 (funded through CIP 2006),
- Five Community Responsive (SNAP Projects) Schools:
  - Crossroads FLEX (opened in 2016),
  - North Wake CCA (opened in 2017),
  - SCORE Academy (opened in 2017),
  - Connections Academy (opened in 2017), and
  - Infinity School (to open in 2018).

\*SNAP = Space Needs Analysis & Prioritization

# New Seats Multi-Year Enrollment Plan: School Openings

## CIP 2013 (2015-2018\*) & Seven-Year Plan (2019-2024)

\*H7- Green Level HS serves as a swing space for Apex HS in SY 2017 and 2018, before opening with its own population in 2019-20.

Code	School Name	School Openings									
		2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25
E20	Abbots Creek ES	E20									
E32	Scotts Ridge ES	E32									
H10	Apex Friendship HS	H10									
E36	Beaverdam ES		E36								
E43	Oakview ES		E43								
E38	Pleasant Grove ES		E38								
E37	White Oak ES		E37								
M8	Pine Hollow MS		M8								
FLEX	Crossroads FLEX HS		FLEX								
E33	Hortons Creek ES			E33							
E40	Rogers Lane ES			E40							
M13	River Bend MS			M13							
Connect	Connections Academy			Connect							
SCORE	SCORE Academy			SCORE							
NWCCA	North Wake College & Career Academy			NWCCA							
E31	Bryan Road ES			Vandora Springs ES	E31						
E45	Buckhorn Creek ES				E45						
M11	Apex Friendship MS				M11						
H8	South Garner HS		Garner HS	Garner HS	H8						
Infinity	Infinity Program				Infinity						
H7	Green Level HS			Apex HS	Apex HS	H7					
E50	Parkside ES					E50					
E46	E46 YMCA ES					E46					
M16	Alston Ridge MS					M16					
E35	E35						E35				
E24	Barton Pond ES					Stough ES	York ES	E24			
H15	H15 CR HS							H15 CR			
H-13	Willow Spring HS					F-V HS	F-V HS	H13			
EXX	EXX ES								EXX		
MXX	MXX MS								MXX		
ALPXX	ALPXX 6-12								ALPXX		
EXX	EXX ES									EXX	
ALPXX	ALPXX K-5									ALPXX	
MXX	MXX MS										MXX
HXX	HXX HS										HXX
HXX	HXX CR HS										HXX CR
Garner HS Renovation	Swing Space: A new school serves as a swing space for an existing school in renovation before opening with its own population, e.g., South Garner HS for Garner HS (2016 and 2017).										

**CIP 2013 = 15 schools (10 ES, 3 MS, 2 HS)**  
**In addition: 6 Schools (3 HS, 3 Spec/Opt)**

- One CIP 2006 (Apex Friendship HS)
- Five SNAP Projects (FLEX HS, NWCCA HS, SCORE Academy, Connections Academy, Infinity Program)

**Year 4 of the 4-Year Enrollment Plan, 2018-19**

- 4 CIP 2013 schools (2 ES, 1 MS, 1 HS)
- 1 SNAP Project (Infinity Program)

**Seven-Year Plan = 11 Schools Planned**  
**In addition: 4 SNAP Schools Planned**

- Two Community Responsive (CR)
- Two Alternative Learning Program (ALP)

\*SNAP = Space Needs Analysis & Prioritization

# Status of Continuous CIP – FY17 and FY18

	<b>Plan Estimate</b>	<b>Actual/Projected Cost</b>
<b>New Schools (4 of 4)</b>	\$219.5M	\$226.2M
<b>Major Renovations (2 of 2)</b>	\$140.9M	\$141.0M
<b>Ongoing Program Needs</b>	\$28.0M	\$20.1M
<b>Total</b>	<b>\$388.4M</b>	<b>\$387.3M</b>

Notes:

Plan Estimate/Actual/Projected Cost reflects \$1.5M reduction transferred to FY18 operating budget

Total dollars include CIP 2013 funding for design and partial construction

# Find out more about WCPSS facilities on our website:

## Facilities Design and Construction

- Overview
- Our Building Program
  - Map
  - Schedule
  - Funding
  - Work Status for All Schools

- Our Completed Work
  - Map of Completed Work
  - Schedule of Completed Work

- Doing Business with FD&C
  - Bid Advertisements and Outreach
  - Register your Business
  - Minority Business Program

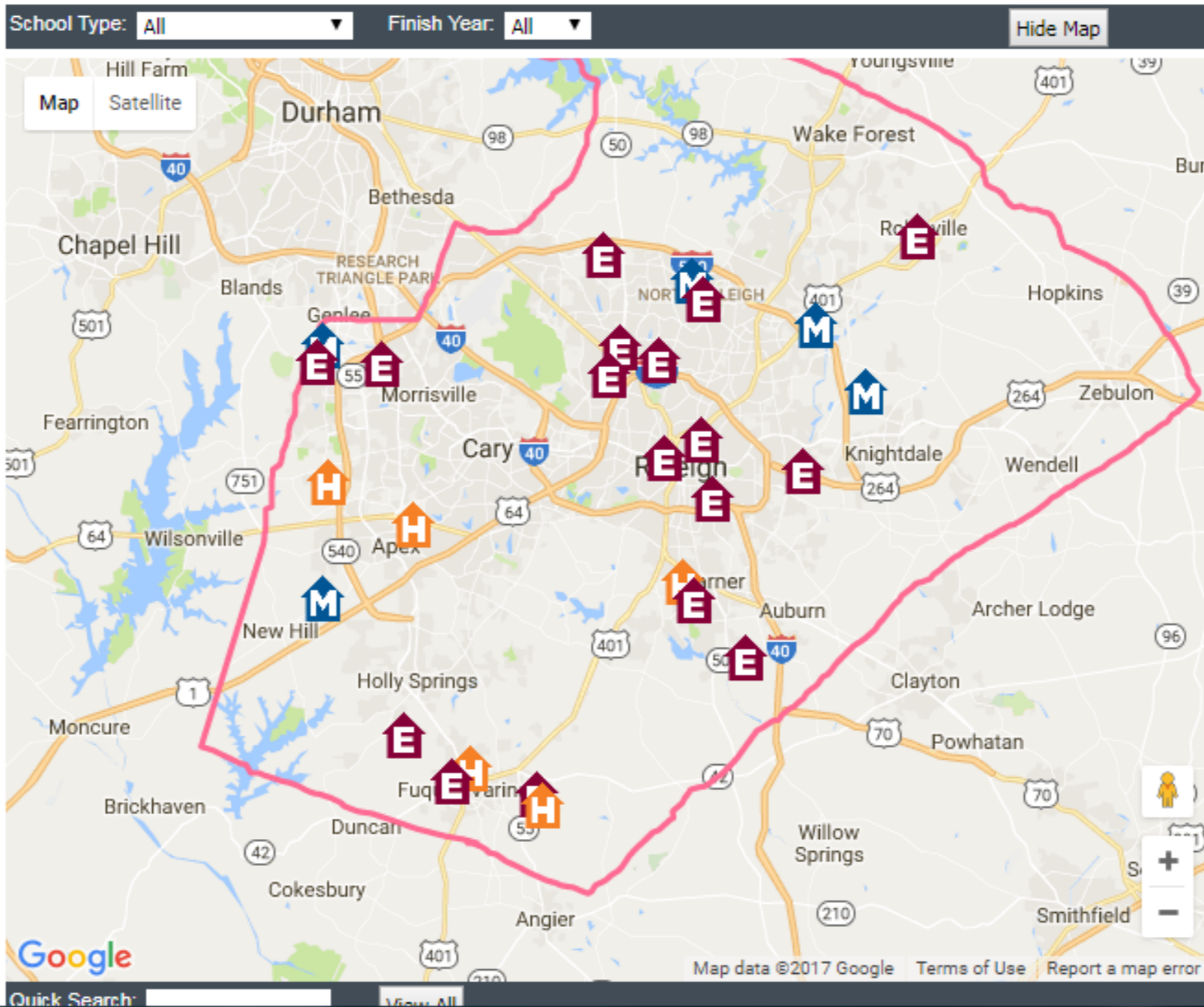
- Recognitions and Awards
- Standards and Guidelines
  - Design Guidelines
  - Educational Specs
  - Energy Guidelines
  - Sustainability

- Facility Modifications
- FacMed FAQs

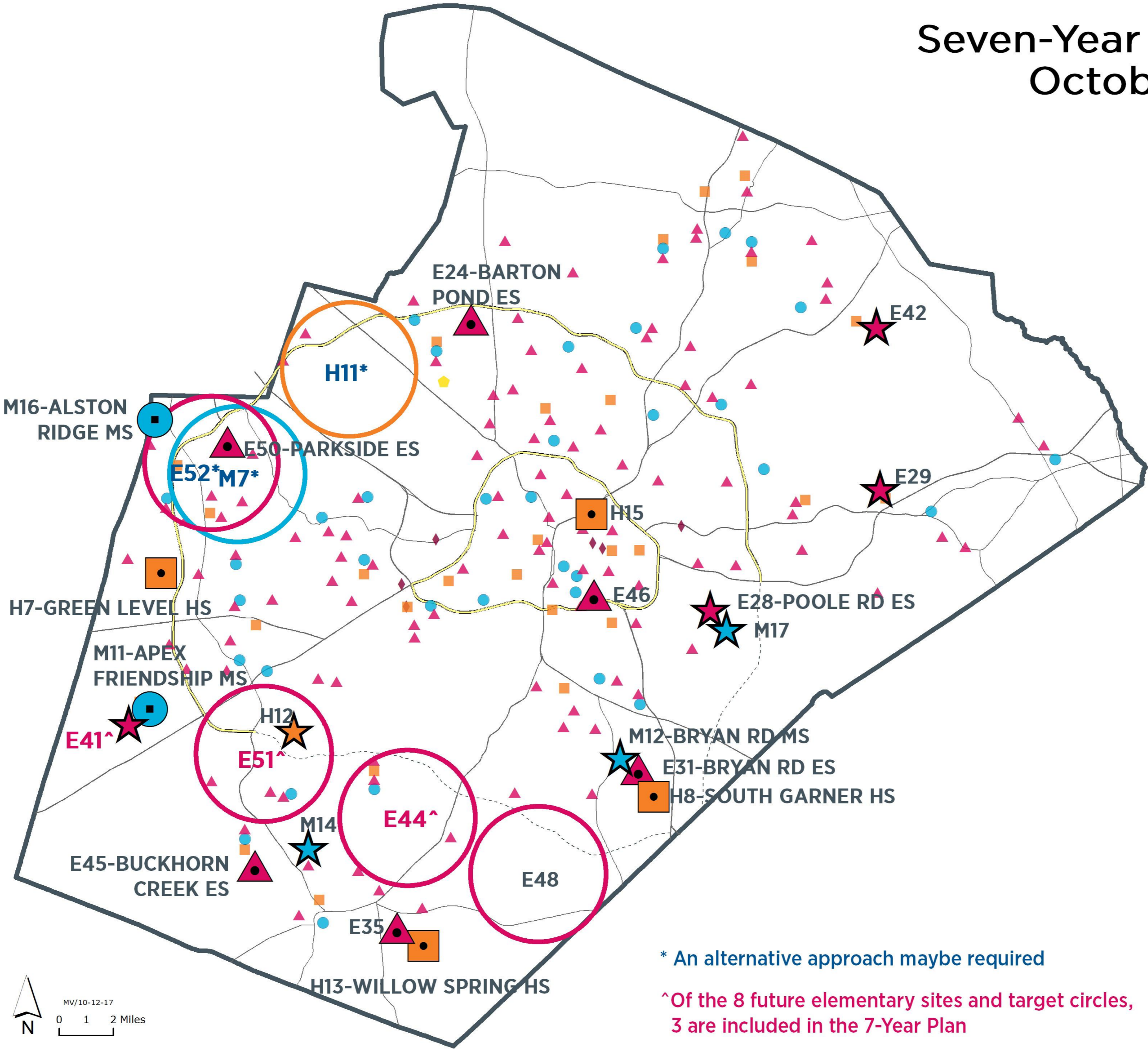
Home > About Us > Facilities Design and Construction

### Map of Active & Planned Major Projects

Note: 12 site locations for new schools (7 Elementary, 2 Middle, 3 High), and 6 site locations for renovations (4 Elementary, 2 Middle) have not yet been determined.



# Seven-Year Plan to 2024 October 2017



**Legend**

**Planned Schools**

- ▲ Elementary Schools
- Middle Schools
- High Schools

**Future Sites**

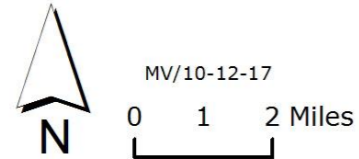
- ★ Elementary Schools<sup>^</sup>
- ★ Middle Schools
- ★ High Schools

**Target Circles**

- Elementary Schools<sup>^</sup>
- Middle Schools<sup>\*</sup>
- High Schools<sup>\*</sup>

\* An alternative approach maybe required

<sup>^</sup>Of the 8 future elementary sites and target circles, 3 are included in the 7-Year Plan



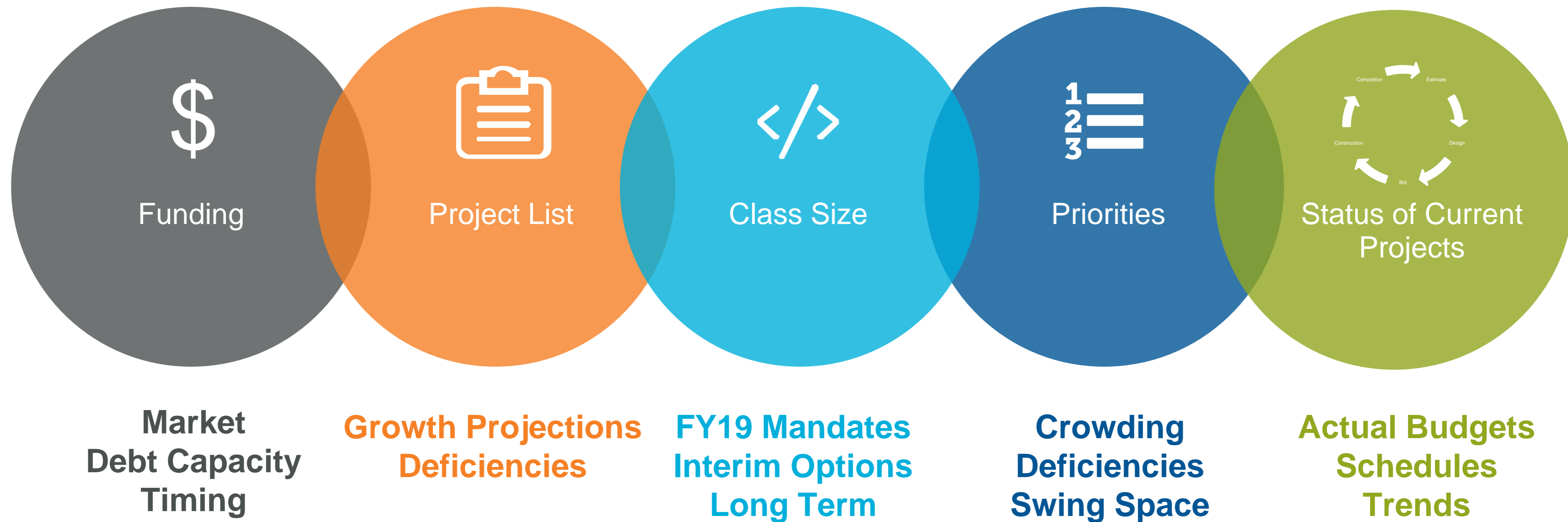
# Funding for Renovations/Additions

- Plan 2000 – 54%
- Plan 2004 – 49%
- CIP 2006 – 43%
- CIP 2013 – 41%
- 7 YR Plan – 47%



40 Yrs of Use Before a Major Renovation

# Drivers of Plan Changes



What impacts the Plan or what can the Plan impact?  
What can we control?

# Enrollment

School Level	2016-17 Enrollment	Projected 2017-18 Enrollment
Elementary	74,010	74,603
Middle	36,685	37,132
High	49,933	50,020
Total	159,549	161,755

# Class Size Impact

- ~9,500 less seats in K-3
  - Equates to 14 schools
  - All ES constructed since 2009
  - K-3 classroom capacity changes from an average of 21 to 17
- Elementary crowding percentage changes from 107% to 116%
  - From 93% to 99% with trailers
  - Based on new capacity methodology
- Interim options to meet FY19 mandates
- Can the next two – four years of the CIP be changed to provide additional solutions?



# Project List – Priorities – Status of Current Projects

School	Calendar Year Const Complete	Comments	Change?
<b>Barton Pond ES (E24)</b>	2019	Build before Stough and York renovation	In Design and to be used as Swing Space for 2 years
<b>Parkside ES (E50)</b>	2019	Morrisville	In Design, Crowding and ES Capacity
<b>ES 46</b>	2019	YMCA PPP	In Design and ES Capacity
<b>Wiley</b>	2019	Swing at Garner 9th Grade Ctr	In Design and Swing Space Available
<b>North Ridge</b>	2019	Swing at Spring Forest	In Design and Swing Space Available
<b>ES 35</b>	2020	FV near Willow Spring HS	In Design and ES Capacity
<b>Stough</b>	2020	Swing at ES 24	In Design and Swing Space Available
<b>East Wake MS</b>	2020	Swing on campus	In Design

# Project List – Priorities – Status of Current Projects

School	Calendar Year Const Complete	Comments	Change?
Conn	2020	Swing at Spring Forest	In Design and Swing Space Available
HS 15	2021	Capital Blvd	Preliminary design starting, HS capacity
FVHS	2021	Swing at Willow Spring HS	In Design and Swing Space Available
York	2021	Swing at ES 24	Design starts soon and Swing Available
Fuller	2021	Swing Garner 9th	Design starts FY18
ES 52	2022	Near Parkside	No land available - capacity
MS 14 or 12	2022	Herbert Akins/Bryan Rd sites	Design starts FY19 – capacity and needed for Swing
Swift Creek	2022	Swing Garner 9th	Design starts FY19

# Project List – Priorities – Status of Current Projects

School	Calendar Year Const Complete	Comments	Change?
ES 51 or 41 or 44	2023	From FV to Apex	Design starts FY20 – capacity
West Millbrook	2023	Swing on Campus	Design start FY20
MS Reno	2024	Needs MS 14 or MS 12 to Swing	Design start FY20 - Partial Construction Funding
Designs for 10 Projects	2021-2024	New and Existing Schools	TBD

# Annual Updating of the Continuous Capital Improvement Plan

- **First Two Years of Plan - Fixed**
  - Projects are in construction or designs are nearing completion
  - Recent bid results and market trends are being analyzed for cost model updates
  - Swing locations are being implemented for upcoming major renovations
- **Years Three and Four of Plan – Some Flexibility**
  - Learning Environment Guidelines, Design Guidelines and Space Standards are updated
  - Project scopes are being refined and estimates adjusted per new cost model
  - Priorities are revalidated and adjustments being made where possible
- **Years Five, Six and Seven of Plan – All Subject to Change**
  - Major shifts are possible based on market changes and enrollment projections
  - Estimates are adjusted based on new cost model and projected inflation
  - Targets areas identified for land acquisition

# Handoff to Johnna!