

Executive Summary Update

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Presentation Objectives

- Strategic Plan Connection
- Provide 7-year CIP Funding Summary & Schedule
- Update New and Existing Schools Additions & Changes
- Define Program Requirements and Provide Funding Summary

Strategic Plan Priority 3: Operational Effectiveness

“... prioritize establishing structures and processes to provide timely and consistent service ... and an inviting, safe environment ...”

The priorities will ensure that we operate efficiently, effectively and sustainably for all students, families and employees.

Aim 17 Ensure that all students and staff have continuous, high-quality, and equitable access to facilities and technology (infrastructure and devices).

FY 2027 – FY 2033 Capital Improvement Program (CIP)

New Schools Funding & Schedule Summary

School or Program Item	Scheduled Completion	Previous Years Funding			7-Year CIP							FY27 - FY33 Totals	Project or Program Totals	
		FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33			
Calendar Year		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033		
New Schools														
Parkside MS/ WECIB	2029	8,000,000		76,221,000	55,122,344								55,122,344	139,343,344
Marshburn Rd ES	2029		5,500,000			70,326,227							70,326,227	75,826,227
Poole Rd ES	2030				5,500,000		65,876,944	16,000,000					87,376,944	87,376,944
Little Creek ES	2032						7,000,000		81,104,026				88,104,026	88,104,026
New ES TBD 1	2033							7,000,000		85,104,026			92,104,026	92,104,026
New MS TBD 1	2035									9,100,000			9,100,000	129,300,000
New HS TBD 1	2037									16,440,000			16,440,000	290,440,000
New Schools Subtotal		8,000,000	5,500,000	76,221,000	60,622,344	70,326,227	72,876,944	23,000,000	81,104,026	110,644,026	0		418,573,567	902,494,567

FY 2027 – FY 2033 Capital Improvement Program (CIP)

Existing Schools Funding & Schedule Summary

School or Program Item	Scheduled Completion	Previous Years Funding				7-Year CIP							FY27 - FY33 Totals	Project or Program Totals
		FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33			
		Calendar Year 2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033		
Existing Schools														
Lockhart ES	2027	11,904,367		51,500,000	17,602,243								17,602,243	81,006,610
Brentwood ES	2027	6,250,000		42,700,000	25,047,485								25,047,485	73,997,485
Athens Drive HS	2028	6,000,000	8,042,090		74,798,947	2,198,947							76,997,894	91,039,984
Briarcliff ES	2028		5,555,000		66,000,000	4,535,522							70,535,522	76,090,522
East Garner MS	2029		5,500,000			74,400,000	2,352,573						76,752,573	82,252,573
Ligon MS	2029		7,293,468			69,500,000	63,900,111						133,400,111	140,693,579
Cary HS	2031				6,300,000		85,600,000	13,300,839					105,200,839	105,200,839
Wendell ES	2031					6,500,000		81,091,906					87,591,906	87,591,906
Washington ES	2032						6,300,000		53,918,842				60,218,842	60,218,842
East Wake HS	2032					7,300,000	7,100,000	107,900,000	92,915,668				215,215,668	215,215,668
Existing School TBD 1	2033							6,300,000		76,800,000			83,100,000	83,100,000
Zebulon MS	2034								8,850,000		130,095,000		138,945,000	138,945,000
Existing School TBD 2	2034								6,500,000		40,300,000		46,800,000	86,900,000
Existing School TBD 3	2034								6,500,000		40,300,000		46,800,000	86,900,000
Existing School TBD 4	2035									6,500,000			6,500,000	90,700,000
Existing School TBD 5	2036									6,500,000			6,500,000	90,700,000
Existing School TBD 6	2036									6,500,000			6,500,000	90,700,000
Existing Schools Subtotal		24,154,367	26,390,558	94,200,000	189,748,675	164,434,469	165,252,684	208,592,745	168,684,510	96,300,000	210,695,000	1,184,208,083	1,681,253,008	

FY 2027 – FY 2033 Capital Improvement Program (CIP)

Program Requirements Funding Summary

School or Program Item	Scheduled Completion	Previous Years Funding				7-Year CIP							FY27 - FY33 Totals	Project or Program Totals
		FY 24	FY 25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33			
Calendar Year		2023	2024	2025	2026	2027	2028	2029	2030	2031	2032	2033		
Program Requirements- Debt Funded														
Life Cycle Building Components					46,800,000	48,438,000	50,302,863	51,862,252	53,599,637	55,046,827	56,643,185		362,692,765	
Life Cycle Furniture					2,400,000	2,484,000	2,579,634	2,659,603	2,748,699	2,822,914	2,904,779		18,599,629	
Educational Equipment					4,200,000	4,347,000	4,514,360	4,654,305	4,810,224	4,940,100	5,083,363		32,549,351	
Environmental/ ADA					1,300,000	1,345,500	1,397,302	1,440,618	1,488,879	1,529,079	1,573,422		10,074,799	
Temporary Classrooms/ Mobiles					3,100,000	3,208,500	3,332,027	3,435,320	3,550,403	3,646,264	3,752,006		24,024,521	
Partial Renovation Improvement Projects- PRIMP					20,000,000	20,700,000	21,496,950	22,163,355	22,905,828	23,524,285	24,206,489		154,996,908	
Program Contingency					10,100,000	10,453,500	10,855,960	11,192,495	11,567,443	11,879,764	12,224,277		78,273,439	
Program Management					10,100,000	10,453,500	10,855,960	11,192,495	11,567,443	11,879,764	12,224,277		78,273,439	
Program Requirements- Cash Funded														
Technology Devices					28,100,000	29,083,500	30,203,215	31,139,514	32,182,688	33,051,621	34,010,118		217,770,656	
Technology Infrastructure					7,600,000	7,866,000	8,168,841	8,422,075	8,704,215	8,939,228	9,198,466		58,898,825	
Security					18,400,000	5,589,000	5,804,177	5,984,106	6,184,574	6,351,557	6,535,752		54,849,165	
Assessments					600,000	621,000	644,909	664,901	687,175	705,729	726,195		4,649,907	
Land/ Property Acquisition					0	13,455,000	13,973,018	14,406,181	14,888,788	15,290,785	15,734,218		87,747,990	
Space Needs Analysis & Prioritization -SNAP					17,500,000	18,112,500	18,809,831	19,392,936	20,042,599	20,583,750	21,180,678		135,622,294	
Program Requirements Subtotal					170,200,000	176,157,000	182,939,045	188,610,155	194,928,595	200,191,667	205,997,225		1,319,023,687	

FY 2027 – FY 2033 Capital Improvement Program (CIP)

Capital Improvement Program Totals

School or Program Item	7-Year CIP							FY27 - FY33 Totals
	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY 33	
New Schools Subtotal	60,622,344	70,326,227	72,876,944	23,000,000	81,104,026	110,644,026	0	418,573,567
Existing Schools Subtotal	189,748,675	164,434,469	165,252,684	208,592,745	168,684,510	96,300,000	210,695,000	1,184,208,083
Program Requirements Subtotal	170,200,000	176,157,000	182,939,045	188,610,155	194,928,595	200,191,667	205,997,225	1,319,023,687
FY 2027 - FY 2033 CIP Totals	420,571,019	410,917,696	421,068,673	420,202,900	444,717,131	407,135,693	416,692,225	2,941,305,337

FY 2027 – FY 2033 Capital Improvement Program (CIP)

Program Requirements

Lifecycle – Replacement of individual building systems, furniture, and equipment

Education Equipment – Replacement of high school auditorium projectors, performing arts stage equipment, science lab equipment, music equipment and instruments, career and technical equipment (*CTE*), and activity bus replacement

Environmental / ADA – Remediation projects (*e.g., asbestos, lead, underground storage tanks, mold, etc.*); ADA accommodation request and compliance

Temporary Classrooms - Mobile/portable classroom moves (*i.e., flexible capacity*)

Partial Renovation Improvements Projects (PRIMP) – Projects at existing campuses to help bring older facilities closer to current standards (*e.g., Fuquay Varina ES, magnet rebranding, CTE modification, outdoor learning*)

FY 2027 – FY 2033 Capital Improvement Program (CIP)

Program Requirements

Program Contingency - 3% funded reserve budget for building program; used for funding of emergency projects or in the event critical assumptions (*e.g., inflation, tariffs, off-site improvement requirements*)

Program Management – Staff to manage the capital program and contracting for school construction feasibility studies

Technology Devices & Infrastructure – Student & staff devices, network expansion upgrades

Security – Security Improvements, door hardware upgrades, door contacts and latch monitors, security cameras, fencing

Assessments- Contracting to evaluate facility conditions

Land/ Property Acquisition – Site acquisition for schools, administration or support facilities

Space Needs Analysis and Prioritization (SNAP) - Non-traditional instructional and operational support needs (*e.g., Early Learning Center at Memory Road, Wake STEM Early College HS, Piney Plains Transportation Center*)