

WCPSS Capital Improvement Program Update

**Joint Wake County Board of Education/
Board of Commissioners Meeting
October 27, 2025**

Agenda

- Core Team and WCPSS CIP Team Members
- Annual CIP Process
- Capital Improvement Program Categories
- Executive Summary
- Questions/Comments

Core Team Composition

Meets monthly to continuously review, evaluate, and monitor development and implementation of 7-year WCPSS CIP

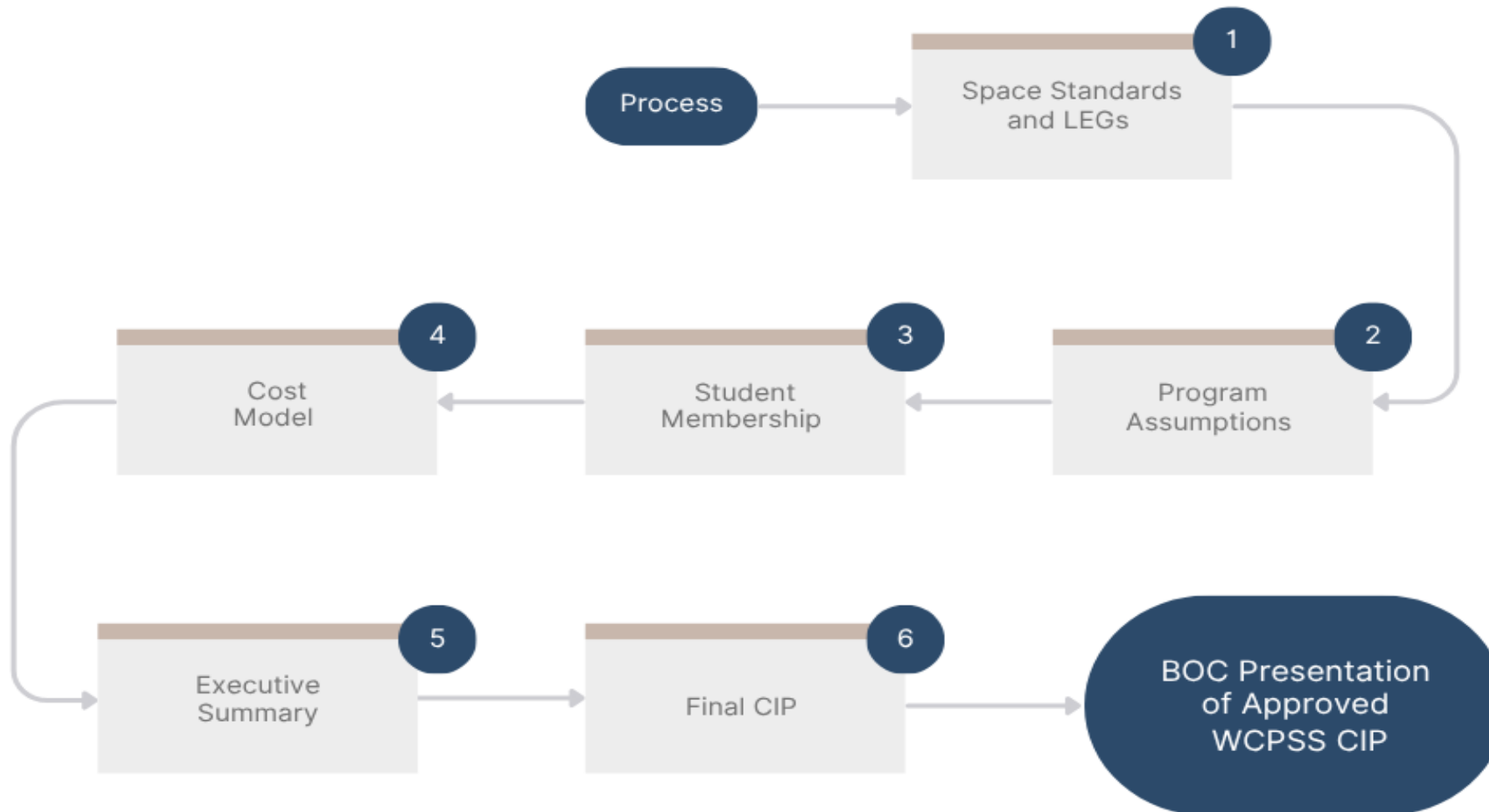
Wake County

- County Manager's Office
- Budget & Management Services
- Finance – Debt Management
- Facilities, Design & Construction

WCPSS

- Facilities, Design & Construction
- Operations & Maintenance
- Finance
- School Choice, Planning & Assignment

Annual CIP Preparation



Capital Improvement Plan Components



New School Projects – *Projects to address enrollment Growth and/or new needs across the County*



Existing School Replacement, Renovation and/or Addition Projects *(full or significant campus changes)*



Program Requirements – *Includes, but is not limited to, life cycle replacements, technology, security, smaller-scale renovations, facility needs beyond schools, etc.*

New School Projects Complete or Underway in 2025

School Name	Type	Location	First Year of Appropriation
Felton Grove	High School	Apex	FY 2020
Pleasant Plains	Elementary School	Apex	FY 2022
Rex Road	Elementary School	Holly Springs	FY 2021
Bowling Road	Elementary School	Fuquay-Varina	FY 2022
Hilltop-Needmore	Elementary School	Fuquay-Varina	FY 2020
Morrisville	High School	Morrisville	FY 2021
Marshburn Road	Elementary School	Wendell	FY 2025
Wake Early College of Information & Biotechnology/Parkside	High/Middle School	Morrisville	FY 2024

Existing School Renovations & Replacements Underway in 2025

School Name	Type	Location	Year Initially Funded
Swift Creek (construction phase)	Elementary School	Raleigh	FY 2020
Brentwood (permitting)	Elementary School	Raleigh	FY 2024
Briarcliff (design)	Elementary School	Cary	FY 2025
Lockhart (permitting)	Elementary School	Knightdale	FY 2024
North Garner (permitting)	Middle School	Garner	FY 2023
Athens Drive (design)	High School	Raleigh	FY 2023

Program Requirements

Debt Funded

- Lifecycle Replacements
- Educational Equipment
- Environmental/ADA Projects
- Temporary/Mobile Classroom Facilities
- PRIMP (Partial Renovations & Improvements)

Cash Funded

- Technology Devices & Infrastructure
- Security Upgrades
- Facility Assessments
- Land Acquisition
- SNAP (Space Needs Analysis & Prioritization)

FY26 – 32 WCPSS CIP

FY26 - FY32 Capital Improvement Program - Executive Summary

School or Program Item	Location	Scheduled Completion	Previous Yrs. Funding	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY26 - FY32 Totals	Project or Program Totals
New Schools												
Morrisville HS (Davis Dr./ Little Dr.)	Morrisville	2027	146.0	30.4							30.4	176.4
Parkside MS/ WECIB (Paramount Parkway)	Morrisville	2028	8.9	30.0	55.4						131.3	139.3
Marshburn Rd ES (E-57 Site)	Wendell										70.3	75.8
Poole Rd ES (E-28 Site)	Raleigh										81.4	81.4
New ES TBD 1	TBD										88.1	88.1
New ES TBD 2	TBD									5.1	92.1	92.1
New HS TBD 1	TBD										8.4	8.4
New School TBD 1	TBD	2035								8.6	8.6	8.6
New Schools Subtotal			159.5	106.6	60.6	70.3	72.9	17.0	89.5	93.7	510.6	670.2

New Schools

School or Program Item	Location	Scheduled Completion	Previous Yrs. Funding	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY26 - FY32 Totals	Project or Program Totals
Existing Schools												
North Garner MS	Garner	2027	58.3	56.3							56.3	114.6
Lockhart ES	Knightdale	2027	11.9	51.5	17.6						69.1	81.0
Brentwood ES	Raleigh	2027	6.3	42.7	25.0						67.7	74.0
Athens Drive HS	Raleigh	2028	6.0		74.8	2.0					76.8	82.8
Briarcliff ES	C										70.5	76.1
East Garner MS	Garner										2.4	7.9
Ligon MS	Ra										133.4	140.7
Cary HS	C										105.2	105.2
Wendell ES	We										87.6	87.6
Zebulon MS	Zebulon	2032				7.3		107.9	36.9		152.1	152.1
Existing School TBD 1	TBD	2032					6.3		47.6		53.9	53.9
Existing School TBD 2	TBD	2032					6.3		47.6		53.9	53.9
Existing School TBD 3	TBD	2033						6.3		70.0	76.3	76.3
Existing School TBD 4	TBD	2033						6.3		70.0	76.3	76.3
Existing School TBD 5	TBD	2034							6.3		6.3	6.3
Existing School TBD 6	TBD	2034							6.3		6.3	6.3
Existing Schools Subtotal			100.8	150.5	189.7	89.8	164.5	214.9	144.7	140.0	1,094.1	1,195.0

Existing Schools

School or Program Item	FY19	FY21	FY24	FY26	FY27	FY28	FY29	FY30	FY31	FY32	FY26 - FY32 Totals	
Program Requirements- Debt Funded												
Life Cycle Building Components	7.0	27.8	35.0	45.9	46.8	48.7	50.0	50.7	52.2	53.7	348.0	
Life Cycle Furniture												
Educational Equipment												
Environmental/ ADA												
Temporary Classrooms/ Mobiles												
Partial Renovation Improvement Projects- PRIMP												
Program Contingency	9.4	9.9	11.4	10.9	10.1	10.9	11.1	12.1	12.5	12.9	80.5	
Program Management	10.2	9.9	11.4	10.9	10.1	10.9	11.1	12.1	12.5	12.9	80.5	
Program Requirements- Cash Funded												
Technology Devices	22.2	18.6	25.7	27.3	28.1	29.0	29.8	30.7	31.7	32.6	209.2	
Technology Infrastructure	6.0	6.4	7.0	7.4	7.6	7.8	8.1	8.3	8.6	8.8	56.6	
Security	4.2	4.5	4.9	5.2	5.4	5.5	5.7	5.9	6.0	6.2	39.9	
Assessments	0.5	0.5	0.6	0.6	0.6	0.7	0.7	0.7	0.7	0.7	4.7	
Land/ Property Acquisition	10.3	5.9	11.9	0.0	13.0	13.4	13.8	14.3	14.7	15.1	84.3	
Space Needs Analysis & Prioritization -SNAP	17.3	13	16	17.0	17.5	18.0	8.5	8.8	9.1	9.4	88.3	
Program Requirements Subtotal	95.1	104.7	142.9	155.7	170.2	181.4	186.3	192.4	198.2	203.7	1,287.9	

Program Requirements

FY 2026 - FY 2032 CIP Totals				412.8	420.6	341.6	423.6	424.3	432.4	437.5	2,892.7	
-------------------------------------	--	--	--	--------------	--------------	--------------	--------------	--------------	--------------	--------------	----------------	--

Program Requirements portion of the Executive Summary...

School or Program Item	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY 26	FY 27	FY 28	FY 29	FY 30	FY 31	FY 32	FY26 - FY32 Totals	
Program Requirements- Debt Funded																
Life Cycle Building Components	7.0	27.0	27.8	18.7	20.5	35.0	40.0	45.9	46.8	48.7	50.0	50.7	52.2	53.7	348.0	
Life Cycle Furniture	1.9	2.0	2.0	2.1	2.1	2.2	2.2	2.3	2.4	2.5	2.6	2.6	2.7	2.8	17.9	
Educational Equipment	1.0	1.0	1.1	2.6	2.7	3.8	3.9	4.0	4.2	4.3	4.4	4.6	4.7	4.8	31.0	
Envirnomenal/ ADA	4.0	0.0	0.0	0.0	0.0	1.2	1.2	1.2	1.3	1.4	1.4	1.4	1.5	1.5	9.7	
Temporary Classrooms/ Mobiles	0.0	1.3	1.3	2.7	2.7	2.8	2.9	3.0	3.1	3.2	3.3	3.3	3.4	3.5	22.8	
Partial Renovation Improvement Projects- PRIMP	0.0	4.6	4.2	4.4	4.5	9.0	18.0	20.0	20.0	25.1	35.8	36.9	37.9	39.0	214.7	
Program Contingency	9.2	8.6	9.5	6.9	6.5	11.4	9.5	10.9	10.1	10.9	11.1	12.1	12.5	12.9	80.5	
Program Management	10.2	8.6	9.9	9.9	9.7	11.4	9.5	10.9	10.1	10.9	11.1	12.1	12.5	12.9	80.5	
Program Requirements- Cash Funded																
Technology Devices	22.2	22.9	18.6	19.3	20.0	25.7	26.5	27.3	28.1	29.0	29.8	30.7	31.7	32.6	209.2	
Technology Infrastructure	6.0	6.2	6.4	6.6	6.8	7.0	7.1	7.4	7.6	7.8	8.1	8.3	8.6	8.8	56.6	
Security	4.2	4.3	4.5	8.1	4.8	4.9	5.0	5.2	5.4	5.5	5.7	5.9	6.0	6.2	39.9	
Assessments	0.5	0.5	0.5	0.5	0.6	0.6	0.6	0.6	0.6	0.7	0.7	0.7	0.7	0.7	4.7	
Land/ Property Acquisition	10.3	10.6	5.9	6.3	1.6	11.9	12.2	0.0	13.0	13.4	13.8	14.3	14.7	15.1	84.3	
Space Needs Analysis & Prioritization -SNAP	17.3	15	13	17.5	20.0	16.0	16.4	17.0	17.5	18.0	8.5	8.8	9.1	9.4	88.3	
Program Requirements Subtotal	93.8	112.6	104.7	105.6	102.5	142.9	155.0	155.7	170.2	181.4	186.3	192.4	198.2	203.7	1,287.9	

Historical and planned funding with an emphasis on specific line items...

School or Program Item		FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY 26	FY 27
Program Requirements- Debt Funded										
Life Cycle Building Components		7.0	27.0	27.8	18.7	20.5	35.0	40.0	45.9	46.8
Life Cycle Furniture		1.3	2.0	2.0	2.1	2.1	2.2	2.2	2.3	2.4
Life Cycle Educational Equipment		1.0	1.0	1.1	2.6	2.7	3.8	3.9	4.0	4.2
Environmental/ ADA		4.0	0.0	0.0	0.0	0.0	1.2	1.2	1.2	1.3
Temporary Classrooms/ Mobiles		0.0	1.3	1.3	2.7	2.7	2.8	2.9	3.0	3.1
Partial Renovation Improvement Projects- PRIMP		0.0	4.6	4.2	4.4	4.5	9.0	18.0	20.0	20.0
Program Contingency		9.2	8.6	9.5	6.9	6.5	11.4	9.5	10.9	10.1
Program Management		10.2	8.6	9.9	9.9	9.7	11.4	9.5	10.9	10.1
Program Requirements- Cash Funded										
Technology Devices		22.2	22.9	18.6	19.3	20.0	25.7	26.5	27.3	28.1
Technology Infrastructure		6.0	6.2	6.4	6.6	6.8	7.0	7.1	7.4	7.6
Security		4.2	4.3	4.5	8.1	4.8	4.9	5.0	5.2	5.4
Assessments		0.5	0.5	0.5	0.5	0.6	0.6	0.6	0.6	0.6
Land/ Property Acquisition		10.3	10.6	5.9	6.3	1.6	11.9	12.2	0.0	13.0
Space Needs Analysis & Prioritization -SNAP		17.5	15	13	17.5	20.0	16.0	16.4	17.0	17.5
Program Requirements Subtotal		93.8	112.6	104.7	105.6	102.5	142.9	155.0	155.7	170.2

Potential allocation adjustments to selected categories...

School or Program Item		FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY 26	FY 27
Program Requirements- Debt Funded										
Life Cycle Building Components		7.0	27.0	27.8	18.7	20.5	35.0	40.0	45.9	46.8
Life Cycle Furniture		1.3	2.0	2.0	2.1	2.1	2.2	2.2	2.3	2.4
Life Cycle Educational Equipment		1.0	1.0	1.1	2.6	2.7	3.8	3.9	4.0	4.2
Environmental/ ADA		4.0	0.0	0.0	0.0	0.0	1.2	1.2	1.2	1.3
Temporary Classrooms/ Mobiles		0.0	1.3	1.3	2.7	2.7	2.8	2.9	3.0	3.1
Partial Renovation Improvement Projects- PRIMP		0.0	4.6	4.2	4.4	4.5	9.0	18.0	20.0	20.0
Program Contingency		9.2	8.6	9.5	6.9	6.5	11.4	9.5	10.9	10.1
Program Management		10.2	8.6	9.9	9.9	9.7	11.4	9.5	10.9	10.1
Program Requirements- Cash Funded										
Technology Devices		22.2	22.9	18.6	19.3	20.0	25.7	26.5	27.3	28.1
Technology Infrastructure		6.0	6.2	6.4	6.6	6.8	7.0	7.1	7.4	7.6
Security		4.2	4.3	4.5	8.1	4.8	4.9	5.0	5.2	5.4
Assessments		0.5	0.5	0.5	0.5	0.6	0.6	0.6	0.6	0.6
Land/ Property Acquisition		10.3	10.6	5.9	6.3	1.6	11.9	12.2	0.0	13.0
Space Needs Analysis & Prioritization -SNAP		17.3	15	13	17.5	20.0	16.0	16.4	17.0	17.5
Program Requirements Subtotal		93.8	112.6	104.7	105.6	102.5	142.9	155.0	155.7	170.2

Why this is important...

School or Program Item	FY19	FY20	FY21	FY22	FY23	FY24	FY25	FY 26	FY 27
Program Requirements- Debt Funded									
Life Cycle Building Components	7.0	27.0	27.8	18.7	20.5	35.0	40.0	45.9	46.8
Life Cycle Furniture	1.3							2.3	2.4
Life Cycle Educational Equipment	1.0							4.0	4.2
Environmental/ ADA	4.0							1.2	1.3
Temporary Classrooms/ Mobiles	0.0							3.0	3.1
Partial Renovation Improvement Projects- PRIMP	0.0							20.0	20.0
Program Contingency	9.2							10.9	10.1
Program Management	10.2							10.9	10.1
Program Requirements- Cash Funded									
Technology Devices	22.2							27.3	28.1
Technology Infrastructure	6.0							7.4	7.6
Security	4.2							5.2	5.4
Assessments	0.5							0.6	0.6
Land/ Property Acquisition	10.3	10.6	5.9	6.3	1.6	11.9	12.2	0.0	13.0
Space Needs Analysis & Prioritization -SNAP	17.3	15	13	17.5	20.0	16.0	16.4	17.0	17.5
Program Requirements Subtotal	93.8	112.6	104.7	105.6	102.5	142.9	155.0	155.7	170.2

Our priorities are to increase the emphasis of infrastructure, ADA, mobile units and Security projects by reassessing spending for Technology and Land.

Questions/Comments

Appendix

Program Requirements (debt funded):

These types of projects are typically debt funded because of their useful life in relation to cash funded 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/instruments, career and technical equipment (CTE), and activity bus replacements.

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

Temporary Classrooms/Mobiles – Removal, Relocation, Major Repairs (*i.e., flexible capacity*)

Partial Renovation Improvements (PRIMP) – Projects to help bring components of older facilities closer to current standards (e.g., Brassfield ES, magnet rebranding, CTE modification, outdoor learning)

Program Requirements (cash funded):

These types of projects are typically cash funded due to their expected life span.

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

Security – Security upgrades.

Assessments – Contracting to evaluate facility conditions.

Land – 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 and Rock Quarry Road*)