



**WAKE COUNTY**  
PUBLIC SCHOOL SYSTEM

# WCPSS CIP 2013 Reallocation and Appropriation

*Board of Commissioners 5 July 2016*

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# Key Drivers In This Request

- Reallocate funds from expected savings in CIP 2013
- Appropriate funds needed to begin designs for next round of identified SNAP projects
- Funds needed for construction of SNAP projects will be sought when needed through similar reallocations from CIP 2013 savings and CIP FY 2017-2023.

# Space Needs Analysis & Prioritization (SNAP)

- CIP 2006 & CIP 2013 focused on meeting growth and address overcrowding with large prototype construction & renovation projects.
- Educational & educational support space needs have been identified that were not specifically included in CIP 2006 or CIP 2013
- Developed SNAP evaluation protocols and applied them to identified needs, and implemented results to inform and direct current and future capital planning
- SNAP funding is included in the FY 2017-2023 Capital Improvement Plan

# Projects Targeted for Early Design Start Funding

## Educational Space Needs

	<i>Program</i>	<i>Project Location</i>	<i>Purpose</i>
	Pre-K Developmental Screening Center	River Oaks Condominiums	Pre-K developmental screenings.
	Alternative Learning Center Satellite	River Oaks Condominiums	Support delivery of educational programs through synchronous and asynchronous instruction utilizing technology. Satellite location for face to face and technology as indicated, for middle & high school students who have been suspended long-term, and provides a location for extra support and wrap-around services.
	Community Responsive CTE HS	931 Durham Road (former Wakefield 9th Grade Center)	Cooperative Innovative HS with CTE focus based on the VMCCA Model in collaboration with Wake Technical Community College - Upfit of current Wakefield 9th grade center space
	Transitions (middle school) Program (Currently @ DuBois) - Tier IV	1280 Buck Jones Road	Services for long-term suspended special education middle school students. Students will stay in the program for a year before returning to their base school.
	Infinity (high school) Program (Currently @ Longview) - Tier IV	Site Identified	Services for long-term suspended special education high school students. Students will stay in the program for one year before returning to their base school.

## Educational Support Space Needs

	<i>Program</i>	<i>Project Location</i>	<i>Purpose</i>
	Testing Administration & Materials Management/Data & Accountability	Rock Quarry Road Warehouse	Management and storage of standardized testing materials (2.1M/year) and testing coordinator training.
	Testing Administration & Materials Management/CTE - Curriculum	River Oaks Condominiums	Management and storage of standardized testing materials (40k/year) and testing coordinator training.
	Transportation Administrative Space – Routing Operations	River Oaks Condominiums	Centralized school bus routing operations and management for efficient school bus routing.
	Southwestern Regional Transportation Maintenance and Parking Center	Middle Creek Regional Transportation Center Site	Western Regional transportation management, bus maintenance & repair services, regional bus & bus driver parking.

# Reallocation and Appropriation

	Reallocate	Appropriate	
Mobile Classroom Relocations	(\$1,620,000)		Lower than anticipated enrollments contributed to reduced need and cost savings in the Mobile Classroom Relocations budget.
Startup Design for SNAP Projects	\$1,620,000	\$1,620,000	Estimated startup design costs for 6 facilities renovations to accommodate 9 identified SNAP project needs.
<b>Total</b>	<b>-</b>	<b>\$1,620,000</b>	

❖ Questions?