

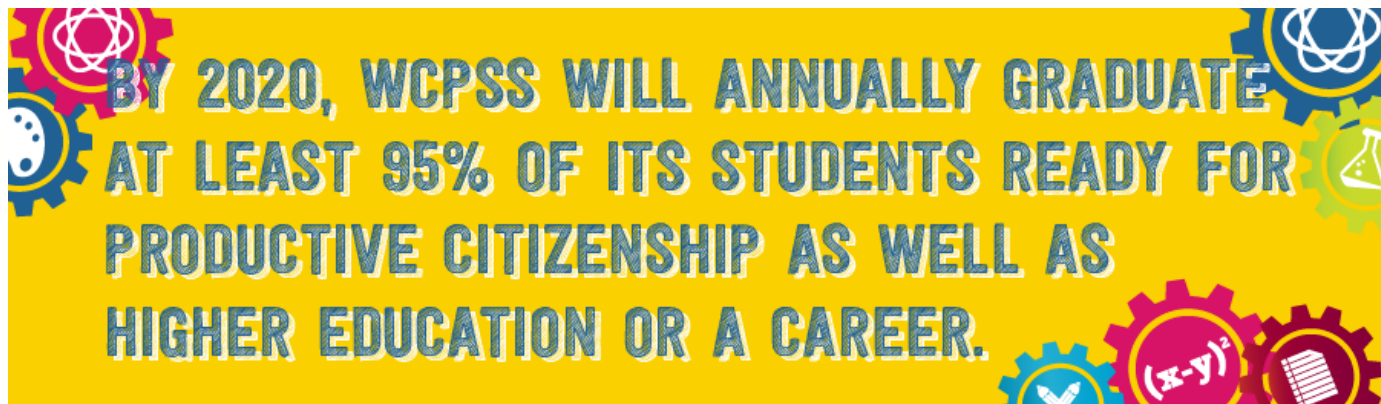
Seven Year Capital Improvement Plan (CIP)

April 26, 2016

Strategic Plan – VISION 2020

Learning & Teaching Objective:

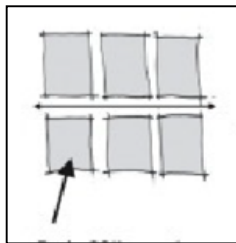
Design progressive learning environments that strategically integrate digital and physical resources, and emerging technologies, to support innovative learning regardless of location or age of facility

A yellow rectangular banner with a decorative border of colorful gears (red, blue, green) and mathematical/scientific symbols (atomic model, beaker, $(x-y)^2$, document icon). The text is in bold, blue, sans-serif font with a white outline.

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

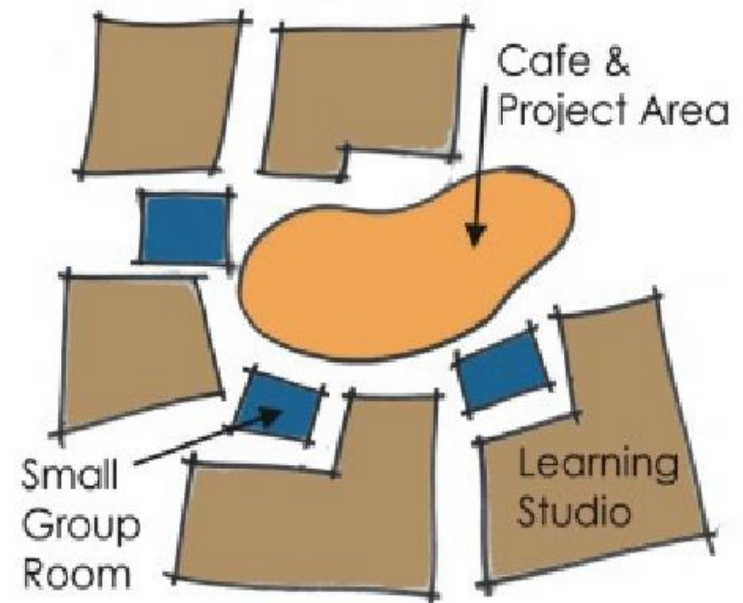
Transforming Learning Spaces

That was then . . .



Industrial or “Factory” Model

This is now . . . 21st C.
Model



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

Today's Reality – Tomorrow's?



Apex HS – 35 Temporary Classrooms (TCRs)

By 2022 enrollment is expected to increase by 20,904 students*

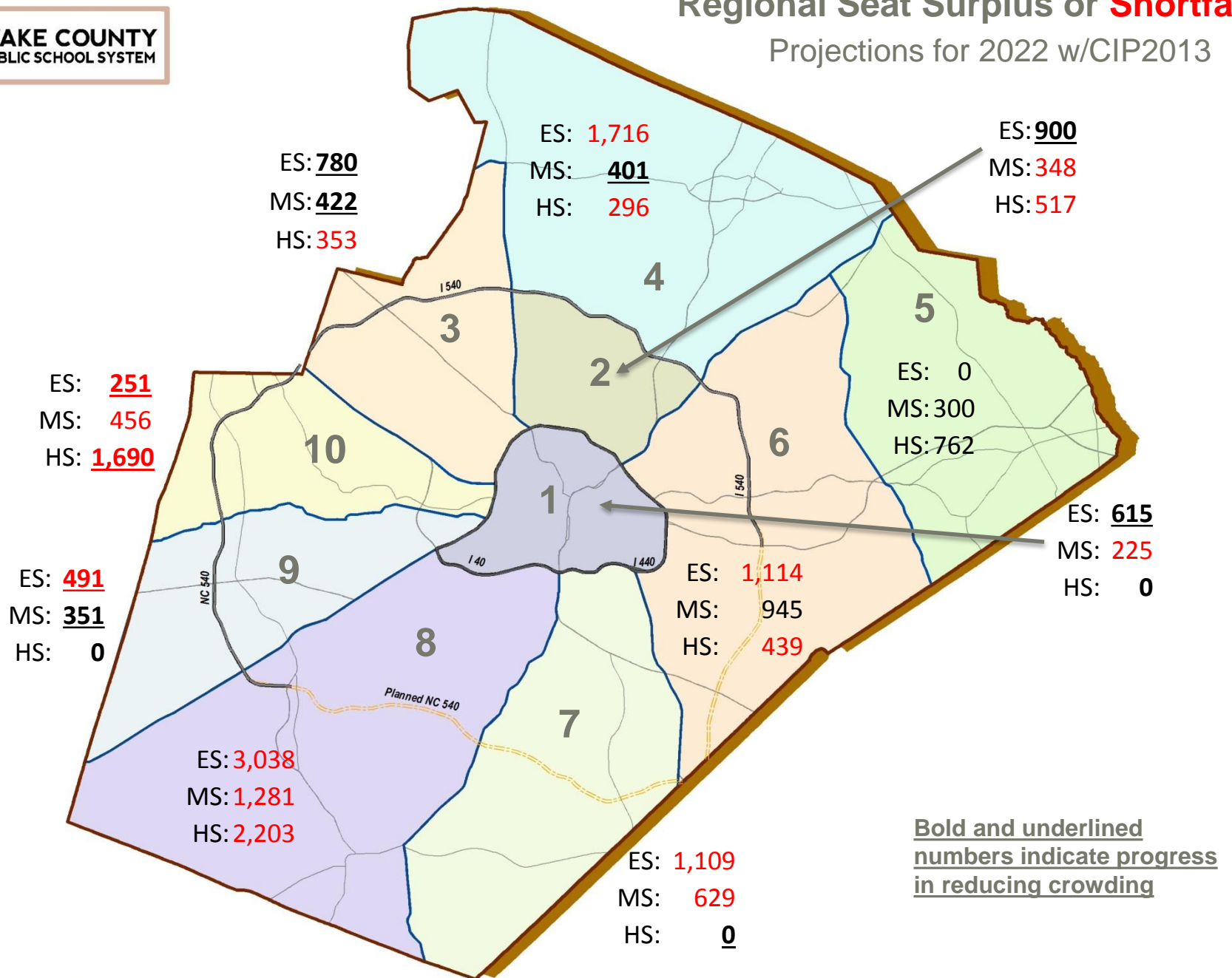
*Based on current enrollment projections

- 1,119 Temporary Classrooms
- 49 ES, 17 MS, 16 HS have temporary classrooms that exceed building capacity
- 17% of ES, 12% of MS, 18% of HS seats are temporary
- 9 ES, 2 MS, 4 HS have capped enrollment
- 28 ES, 12 MS, 13 HS report significant traffic issues
- 1.3MSF 40+ years w/o major renovation
- 23.5MSF of existing schools



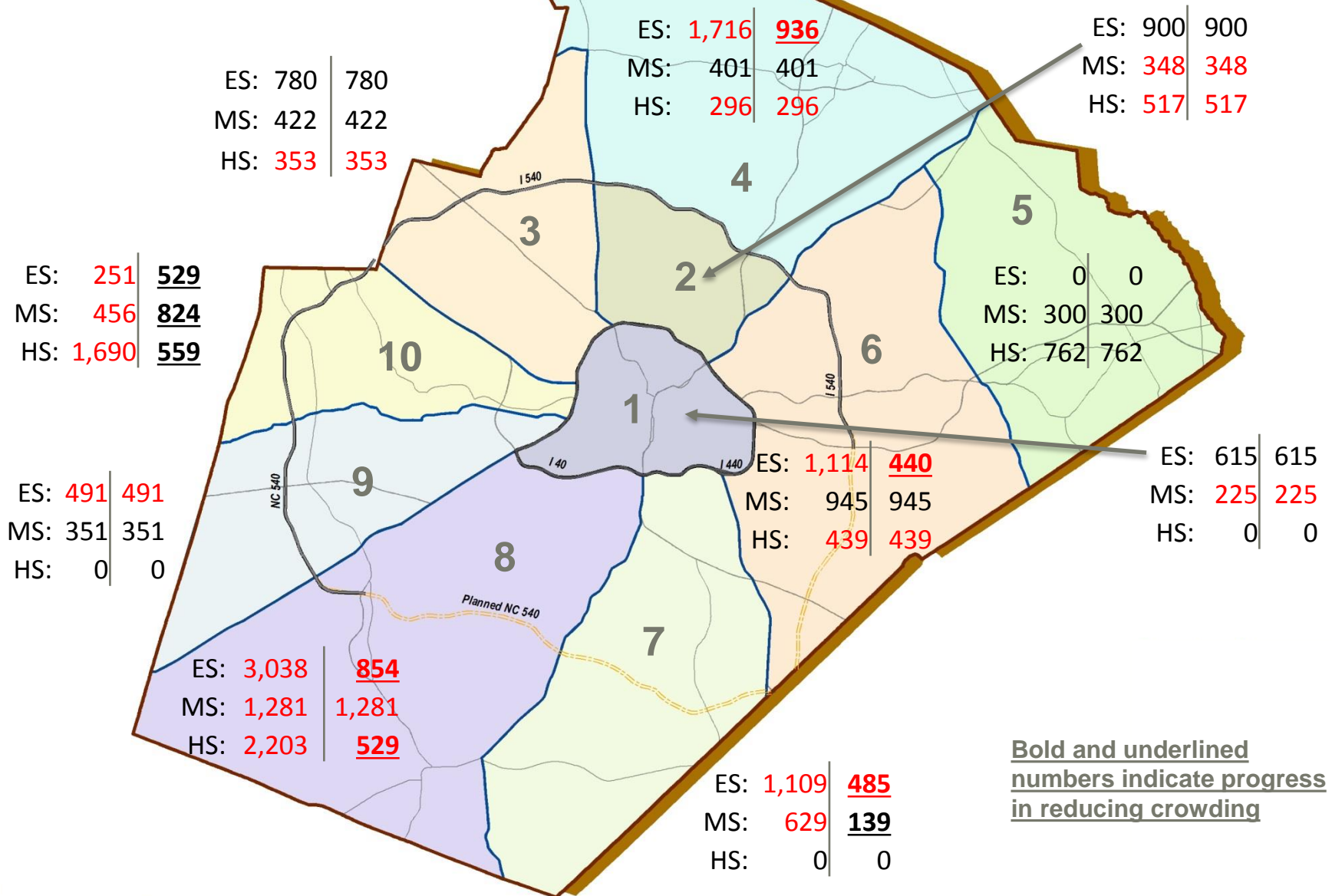
Regional Seat Surplus or Shortfall

Projections for 2022 w/CIP2013



New Schools in FY17-FY23

- 11 New Schools
 - 7 Elementary Schools
 - 2 Middle Schools
 - 2 High Schools
- Progress reducing seat shortfalls
- Can be funded within county debt plan



School Replacements/Renovations in FY17-FY23

- Apex HS
- Fuquay Varina HS
- Conn ES
- North Ridge ES
- Stough ES
- Vandora Springs ES
- Wiley ES
- Wendell ES
- York ES

Remaining Capital Program Categories

- Land Acquisition
- Life Cycle Repair and Replacements
- Technology Infrastructure and Equipment
- SNAP
- Environmental and Accessibility
- Security
- Furniture and Educational Equipment
- Temporary Classrooms
- Program Management

Seven Year Plan

- Rolling plan
- Annual updates
- Flexible to respond to changes
- Responsive to community needs
- Average annual investment @ \$300M

Questions???