



# CIP 2021 Updates

Bryan Roof & Douglas Congdon, Program Executive –  
Facility Design & Construction

February 10, 2021

# Presentation Purpose & Goals

- CIP Introduction: What is it & Why do we have it
  - Team Makeup
  - Update Process & Schedule
  - Deliverables & Expectations
- Program Assumptions Update

 Collect **Questions**, **Comments**, **Feedback** 

# 2021 CIP Introduction

## Capital Improvement Plan explained

- The purpose of the CIP is to identify capital improvement needs, identify and forecast funding sources, prioritize improvements based on funding available, and estimate a timeline for completion of improvements.



- This is a 7-year continuous Plan.
- Important consideration is that needs exceed available funding.

# 2021 CIP Introduction

## CIP Core Team Members:

Douglas Congdon	Wade Martin	Alex Dalton	Nate Slavik
Elizabeth Sharpe	Marcella Rorie	Trish Posey	Tony Champion
Jack McAleer	Betty Parker	Jonathan Enns	Mark Roe
	Glenn Corrozza	Drew Cooke	

Facilities Design & Construction
School Choice, Planning & Assignment
Finance
Academics
Maintenance & Operations
Wake County

## Groups CIP Team consults with:

Technology	Child Nutrition	Transportation	Security
Athletics	Media Services	CTE	Wake/WCPSS Core Team

# CIP Update Schedule & Deliverables

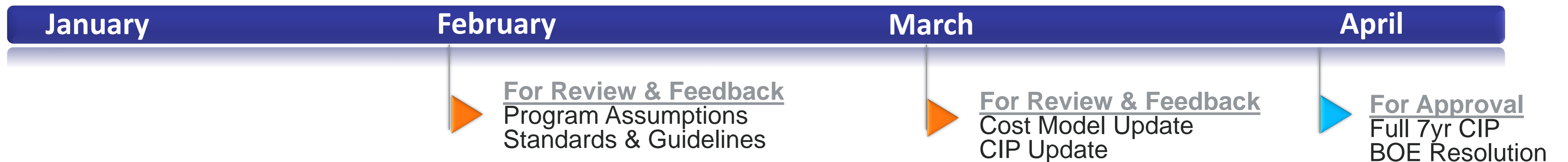
## CIP Schedule:

	2020 Quarter 4			2021 Quarter 1			Finish
	October	November	December	January	February	March	April
Student Enrollment	[Active]			[Active]			
Program Assumptions		[Active]		[Active]			
Standards & Guidelines	[Active]			[Active]			
School Prioritization	[Active]			[Active]			
Cost Model				[Active]			
CIP Updates				[Active]			
2021 CIP Approval					[Active]		[Active]

## Deliverables & Milestones:



Joint Board Meeting in March



# 2021 CIP Update Process

## CIP Key Activity Areas:

- **Student Enrollment** – Evaluating growth & crowding. **Delivered by SCPA in BOE meeting**
- **Program Assumptions** – Revisit our guiding fundamentals. **Update today**
- **Standards & Guidelines** – Similar to assumptions, evaluate school type standards. **No changes**
- **Existing School Prioritizations (renovations)** – Weighted rubric. **Update today**
- **Cost Model** – Evaluate cost accuracy, market conditions/trends, economic & industry forecast. **March**
- **CIP Updates** – Comprehensive 7-year plan. **March**

# 2021 CIP Updates

CIP items for WCPSS Leadership input:

**February:** Review Updates & Recommendations. **March:** Finalize

→ Program Assumptions Document

Modification 1: Technology Devices – change student to computer ration from 3:1 to 1:1

*Ref: Program, Item #9 Technology.*

Modification 2: Renovation of Facilities – Fit & Finish is being further defined as painting

*Ref: Land and Building, Item #11 Renovation of Existing Facilities.*

Modification 3: Safety & Security – Team is evaluating an assumption component which will be associated with providing flexible space within existing square footage that can be utilized as a Care Center.

*Ref: Land and Building, Item #15 Safety and Security.*

# 2021 CIP Updates

CIP items for WCPSS Leadership input:  
**February:** Review Updates & Recommendations.

**March:** Finalize

→ Space Standards, Learning Environment & Design Guidelines:  
**No Changes Recommended**

- Space Standards can be found as references
- LEGs can be found online
  - FD&C Website
- Design Guidelines can be found online
  - FD&C Website

## SPACE STANDARDS - ELEMENTARY SCHOOLS

56 Teaching Spaces Model - Reduced Class-Size Legislative Mandate

revised: 2-2-2021

SPACE			
CAPACITY: 716/20 Trad., 924/20 Y-R		716	
Teaching Spaces		{56}	
Net SQ.FT./Student		123	
Gross SQ.FT./Student		185	
Core		800	

Total GSF: 132782

I	TS	GENERAL CLASSROOMS	QTY	Area Ea. (SF)	TOTAL
A	Y	Kindergarten w/ toilet	7	1050	7350
B	Y	1st Grade w/ toilet	7	950	6650
C	Y	2nd-3rd Grade Classroom	14	950	13300
D	Y	4th-5th Grade Classroom	10	950	9500
E	Y	Multipurpose Classroom	1	950	950
F	Y	General Educ. Support (ESL/AG/Lit.)	5	475	2375
G	N	Kindergarten Outdoor Storage	4	50	200
	{44}	<== Subtotal Teaching Spaces    Subtotal Rooms ==>	48		40325

## We've Discussed:

- CIP Team & Process
- CIP Schedule
- CIP Deliverables
- Program Assumptions Update
- Prioritization Rubric (separately)

**QUESTIONS**  
**COMMENTS**  
**FEEDBACK**