



Roanoke County Public Schools





County of Roanoke, Virginia FY 2023 – FY 2032 Adopted Capital Improvement Program Roanoke County Public Schools Summary

<i>Functional Team/Department/Project</i>	<i>FY 2023</i>	<i>FY 2024</i>	<i>FY 2025</i>	<i>FY 2026</i>	<i>FY 2027</i>	<i>FY 2028</i>	<i>FY 2029</i>	<i>FY 2030</i>	<i>FY 2031</i>	<i>FY 2032</i>	<i>FY 23-32 Total</i>
Roanoke County Public Schools											
Schools											
Capital Maintenance Program	\$ 419,857	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 9,419,857
HR Payroll and Software System	-	500,000	-	-	-	-	-	-	-	-	500,000
WE Cundiff Elementary	685,178	8,928,727	9,196,247	709,381	7,007,894	-	-	-	-	-	26,527,427
Glen Cove Elementary	685,179	8,928,726	9,196,247	709,383	3,499,113	-	-	-	-	-	23,018,648
Burton Center for the Arts & Technology	-	-	-	-	7,933,248	18,427,693	1,319,325	17,603,987	17,604,012	600,000	63,488,265
Turf Field Renovations	150,000	-	-	-	-	-	-	-	-	-	150,000
Music Uniforms	25,000	-	-	-	-	-	-	-	-	-	25,000
Grant Contingency	200,000	-	-	-	-	-	-	-	-	-	200,000
Total, Roanoke County Public Schools Projects	\$ 2,165,214	\$ 19,357,453	\$ 19,392,494	\$ 2,418,764	\$ 19,440,255	\$ 19,427,693	\$ 2,319,325	\$ 18,603,987	\$ 18,604,012	\$ 1,600,000	\$ 123,329,197



**Roanoke County Public Schools
FY 2023 – FY 2032 Capital Improvement Program Overview**

As part of the County Administrator’s Adopted FY 2023-2032 Capital Improvement Program (CIP), projects approved by the Roanoke County Public Schools (RCPS) School Board are included in the ten-year plan. This section contains summary information on the RCPS ten-year CIP. The Roanoke County School Board approved their ten-year CIP on January 13, 2022. Additional RCPS CIP information can be found on the RCPS website as part of the January 13, 2022 School Board meeting.

Roanoke County Public Schools Projects Summary

The RCPS adopted fiscal year 2023-2032 CIP includes \$123.33 million in projects and funding sources. The plan includes \$9.42 million (\$0.42 million in FY 2023 and \$1.00 million annually from FY 2024 through FY 2032) for the RCPS Capital Maintenance Program to address smaller capital needs across all RCPS facilities. The plan also includes \$0.50 million for the RCPS share of an updated Human Resources and Payroll system (FY 2024). The balance of funding (\$113.41 million) is planned for projects at specific facilities throughout the County. These projects include:

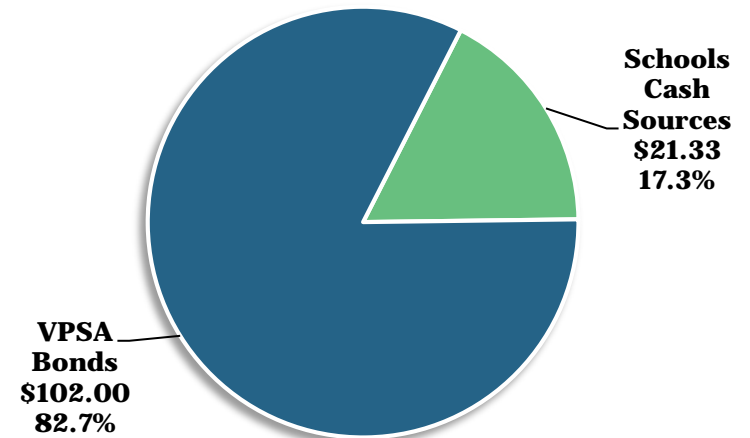
Project/Facility	Fiscal Year(s) Funding	FY 23-32 Funding
WE Cundiff Elementary	FY 2023-2027	\$26.53 million
Glen Cove Elementary	FY 2023-2027	\$23.02 million
Burton Center for Arts & Technology	FY 2027-2032	\$63.49 million
Other Minor Capital Projects and Contingency	FY 2023	\$0.37 million

Projects requested in the RCPS fiscal year 2023-2032 CIP are evaluated on an annual basis. The ten-year plan is updated annually to account for changes in project funding, School Board priorities, project costs, and project timing.

Roanoke County Public Schools Funding Summary

RCPS capital projects are funded by two primary sources: cash and bonds. RCPS cash sources total \$21.33 million over the ten-year plan. Bonds utilized by RCPS are Virginia Public Schools Authority (VPSA) bonds and total \$102.00 million over the ten-year plan.

**FY 2023 - FY 2032 RCPS Requested CIP
Summary of Funding Sources
\$123.33 Million**



Cash sources comprise 17.3% of all funding sources, while VPSA bonds comprise 82.7% of total funding in the RCPS ten-year CIP.

Similar to the capital projects, capital funding is evaluated on an annual basis based on updated School Board priorities, new funding opportunities, and project timing as relates to planned bond issuances.



RCPS Capital Maintenance Program

The School Board operates the largest networked organization in the Roanoke Valley with connections to/from 32 physical buildings, totaling approximately 2.6 million square feet with a current average age of 52 years. Included in that total are sixteen elementary schools, five middle schools, five high schools, and one specialty high school. Other facilities include administration, transportation, warehouse, technology, and maintenance buildings.

As part of the RCPS CIP, \$0.42 million is budgeted in FY 2023 and \$1.00 million is budgeted annually from FY 2024 through FY 2032 for capital maintenance projects at RCPS facilities. This funding will provide for the completion of projects including but not limited to HVAC improvements, roofing repairs, window replacements, and other infrastructure improvements and preventative maintenance which will extend the useful life of RCPS facilities and help avoid costly as-needed repairs which are often more expensive than providing planned infrastructure improvements. These projects are funded with \$9.42 million in RCPS cash sources over the life of the ten-year plan.

Human Resources and Payroll Module/Financial System

RCPS will be contributing funding to the County for a shared Human Resources and Payroll module. This system will connect to the current Integrated Financial System project being implemented through the County's Department of Finance and Management Services, and will provide an upgrade to Human Resources and Payroll modules. The RCPS portion of this project is estimated at \$0.50 million to be allocated in FY 2024.

Renovation and Modernization Projects – Facilities Use and Condition Assessment & Demographic Study

During fiscal year 2016, the RCPS School Board funded a facilities use and conditions assessment study to help identify and plan for future facility renovation and modernization projects. The study reviewed all major systems in the facilities (HVAC, electrical, roofing, lighting, etc.) and identified the scope of renovations needed to restore the building to optimum operating condition. This assessment has helped inform some of the prioritization of projects in the FY 2023-2032 CIP.



Additionally, a demographics study to determine future projected enrollment for each educational facility was also completed in fiscal year 2016. School buildings are used today in vastly different ways than they were over 40 years ago. Some programs did not exist then (certain special education services, technology, lab space, etc.) and older buildings may not be providing efficient program space. Likewise, the space needed for today's programs impacts the student capacity in each building. The study indicated how RCPS is using school space for current programs and projected student and population trends by school and grade. With the information from this study, the School Board is able to better predict building renovations required based on programming and student enrollment.

Information from both the Facility Use and Condition Assessment Study and the demographics study, along with School Board project prioritization were utilized in developing the RCPS fiscal year 2023-2032 Capital Improvement Program.

