



# Equity in Action - Destination 2030

Achieving Equity in RCPS via Excellence, Engagement & Empowerment

————— Project Proposal —————

**Presented by:**

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# EXECUTIVE SUMMARY

Equity is woven into all we do in Roanoke City Public Schools (RCPS). From curriculum and instruction to hiring practices, to the review of capital improvements, we are committed to ensuring everyone has access to high quality instruction and diversity of thought. However, when we look at our Career and Technical Education (CTE) instruction there is significant opportunity for improvement.

At the middle school level, participation in CTE courses ranges from 48.62% at Woodrow Wilson to 62.33% at John P. Fishwick. At the high school level, Patrick Henry High School's student participation is 26.16% higher than that of William Fleming High School's, for courses offered on the Roanoke Technical Education Center (ROTEC) campus at Gibboney Hall.\*

We currently have a unique opportunity to increase equity in the delivery of high quality instruction, particularly in CTE, and enhance the division's accessibility and support for the community, at large. With the purchase of a new location for RCPS Central Administration, a new ROTEC at Ruffner could

be established. The project will also allow for the establishment of the Booker T. Washington Center for Community Empowerment & Education that would provide:

- Assistance with school registration for families, particularly those families with English as a second language.
- Help with students transferring to the school system or enrolling in Pre-School or Kindergarten.
- Parent & Guardian University to assist parents, guardians, and foster parents with supporting their children.
- Innovation labs for STEAM (Science, Technology, Engineering, Arts, and Math) explorations and fairs.
- After school tutoring and SAT preparation.
- Adult literacy workshops.
- College and job fairs.
- Other potential services, such as vaccinations, referrals to community organizations, McKinney-Vento Homeless Assistance, and more.

\* Based on 2020-2021 school year data.

Current enrollment at ROTEC's location on the Patrick Henry campus is comprised of 63.08% of students who attend Patrick Henry and only 36.92% who attend William Fleming\*.

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# ACADEMIC ENHANCEMENT

Roanoke City Public Schools seeks to provide equitable academic opportunities for all students to ensure they are able to meet their full potential. In a review of available classes, we believe there is potential to provide additional classes for academic enhancement.

RCPS currently has one dedicated site for Career and Technical Education. ROTEC is located on the campus of Patrick Henry High School at Gibboney Hall. While students from both Patrick Henry and William Fleming High Schools are able to attend ROTEC, space is limited, and students from William Fleming must take time during the school day to be transported by bus to take classes. This is time that could be spent taking another course as part of their educational plan for graduation.

As we prepare to implement the Destination 2030 plan, we know today's workforce has increased demand for CTE skilled workers, both regionally and nationally. While demand for qualified workers is increasing, our capacity to provide this needed educational option is limited due to state class size regulations.

Roanoke City Public Schools now has a unique opportunity to enhance equity across the district; while also increasing the capacity for these much-needed educational opportunities.



The creation of ROTEC near William Fleming, utilizing the former William Ruffner Middle School, will give students increased access to the following classes, without limiting time in class due to travel considerations:

- Automotive Technology
- Arts and Communications
- Carpentry
- Cosmetology/Barbering
- Criminal Justice
- Culinary Arts
- Health & Medical Sciences/Certified Nursing Assistants
- Landscaping
- Precision Machining
- Sports Medicine (Athletic Training)
- TV/Video Production
- Welding

Additional classes focusing on financial literacy and entrepreneurship would be required to enhance both programs at Ruffner and Gibboney Hall as part of CTE.

It is the goal, for all students of Roanoke City Public Schools to have access to CTE courses on the campuses of both high schools.

While William Fleming High School currently houses classes that fall under the Career and Technical Education focus, a new ROTEC facility at Ruffner would allow for the expansion of those programs. Courses impacted would be:

- Business Information Technology
- Engineering
- Marketing
- Teachers For Tomorrow

Additionally, the movement of these classes to the new ROTEC campus would allow William

Fleming space to accommodate increased student enrollment in the future.

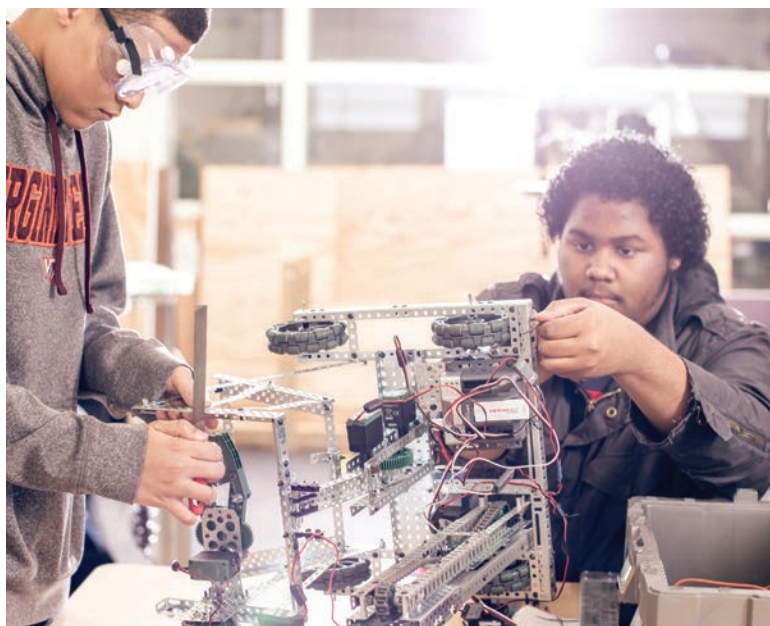
We know one of the ways to ensure students attend school regularly is to have Fine Arts and CTE courses that interest them. We also know, as a school district, we must provide rigorous courses that prepare students for the future. CTE programs allow our students to connect the dots between their educational success and the life they envision for themselves.

"Students enrolled in CTE classes graduate with a diploma  
AND  
a resume rich in skills and experiences that will benefit them on their college and career paths.

Our community benefits from a new generation who are ready, willing, and more than capable of entering tomorrow's workforce."

~Verletta White

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# COMMUNITY EMPOWERMENT

Roanoke City Public Schools is committed to improving equity, access, and opportunities for all students, staff, and community members. Establishing the Booker T. Washington Center for Community Empowerment & Education, in the current Central Administration building, would allow us to welcome all members of the community and provide access to community services and resources to enrich their lives, as well as the city. The Center would seek to empower our community and instill civic pride.



A safe space for the community to access community resources, the Center would host literacy and adult education classes, a site for CTE certification, and allow the newest students and community members to be welcomed. It would provide the community-at-large with personal, social, economic, and mental-health growth opportunities.

The Center will provide the following services and opportunities:

- Welcome Center: Registration site for students who have a home language other than English.
- Makerspace: A collaborative, hands-on learning space filled with all the tools for creativity. Available maker equipment will include 3D printers, laser cutters, CNC machines, soldering irons, and even sewing machines.
- Learning & Computer Lab: Facility to provide equitable access for students and community members who need to gain access to the internet, computers, printing services, and/or a space to develop 21st century skills.
- Community Resources & Services: Access to local/regional providers to assist with free or low-cost consultation or services to our community.
- Adult Education: Courses for community members seeking to complete their secondary education (e.g., GED classes).
- Professional Learning Center: Space for community engagement events and learning opportunities in partnership with community organizations.
- Parent & Guardian University (PGU): Resources for parents and guardians as they navigate the successes and challenges of supporting and engaging with their children.

Our vision is to provide the community a place to strengthen family and community bonds, access information and resources, and promote economic development and mobility.

# FINANCIAL IMPACT

To analyze the availability of funds for this project, a snapshot of year-to-date revenue and expenditures as of March 31, 2021, is provided below. This includes funds that are encumbered (committed but not yet spent) as well as additional costs we expect to incur between now and June 30.

	Year-to-Date through March 31, 2021	Encumbered or Otherwise Anticipated*	Total Projected
Revenues	\$131,535,555	\$54,546,197	\$186,081,752
Expenditures	\$126,392,864	\$56,347,853	\$182,740,717
<b>Variance</b>			<b>\$3,341,035</b>

\*Energy Performance Upgrades are excluded because they are funded out of other funds restricted for that purpose.

Building Purchase Cost:	\$5,850,000
Resulting Use of Fund Balance (based on projection above)	\$2,508,965

Potential Impact on Available Fund Balance	
2019-2020 Year-End Unassigned Fund Balance	\$20,902,236
Projected Use of Fund Balance	\$2,508,965
<b>Potential Available Fund Balance Year-End 2020-21</b>	<b>\$18,393,271</b>
2021-22 Preliminary Budget: Budgeted Use of Fund Balance	\$2,426,481
Potential Use of Funds for Building Renovations	\$4,000,000
<b>Potential Available Fund Balance Year-End 2021-22</b>	<b>\$11,966,790</b>

As a point of reference, RCPS budgeted for a use of \$6,266,270 from unassigned fund balance this year.

## Ongoing Budget Implications:

Eliminate Warehouse Lease: With this purchase, RCPS will be eliminating the need for a leased Warehouse space. This will save the school division approximately \$65,000 per year.

Changes to Utility Costs: Three years of utility cost information was shared with us by the current owners of the building. The average annual costs based on the years of data provided (from 2018 – 2020) are provided on the next page:

Utility Costs				
	Electricity	Natural Gas	Water/Sewer	Total
Proposed Site Average Annual Cost Shared	\$132,518	\$38,365	\$3,086	\$173,969
Utility Costs for Building to be Vacated				
Warehouse	\$10,302	\$6,357	\$4,368	\$21,027

Comparing our intended utilization of the Roanoke Times' building with its prior use over the last three years is difficult. At least for the last year, it appears the building has been minimally used, with most employees working remotely. It is realistic to expect our costs, once this building is occupied, will be higher than the averages noted above.

Parking Availability: The Roanoke Times' building includes approximately 150 parking spaces. This is comparable to what is currently available at Central Office, Ruffner, and the Warehouse. Additionally, there is ample additional parking available within a 1-2 block radius of the building in parking garages and surface lots. RCPS would like to be prepared to offset the expense employees might incur should they have

to pay for parking to attend professional development or other meetings at the new location. This can be done by offering vouchers for nearby city parking garages, or even renting spaces in those garages or nearby surface lots on a monthly basis if that is determined to be necessary and the most fiscally prudent way to meet employee needs. If 60 additional spaces were needed multiple times per week, RCPS would incur an additional expense ranging between \$30,000 - \$50,000 per year (depending on the garage or lot used and whether monthly or daily rates are paid). In reality, such a large number of spaces are not expected to be needed on a regular basis.

Net Potential Annual Cost Increase	
Expense	Cost
New Building Utilities	\$200,000
Warehouse Lease	(\$65,000)
Warehouse Utilities	(\$25,000)
Additional Employee/Guest Parking	\$40,000
<b>Total</b>	<b>\$150,000</b>



### Costs to Repurpose Ruffner:

The preliminary cost estimate for repurposing the Ruffner building into expanded instructional space for additional CTE classrooms is \$5.5 million. Because this project is directly intended to expand instructional space and add classrooms to serve more students with in-person instruction, we believe the cost of this work will be an allowable

use of Elementary and Secondary School Emergency Relief (ESSER) III funding. By using these federal grant funds, this work should not have a budgetary impact on the school division's general fund budget or require the use of unassigned fund balance.



### 2019-2020 School Year Outcomes for ROTEC

The graduation rate for students who completed a two-year program at ROTEC was 98.69%.

More than 1,100 industry recognized credentials were earned by students, even in the wake of the COVID-19 pandemic.

# OPERATIONAL PLANS

The purchase of the former Roanoke Times' building for RCPS' Central Administrative Offices will enable:

- Equity for CTE – Opens Ruffner for ROTEC on William Fleming Campus.
- Creation of a Welcome Center for students and families.
- Ease of mass transit accessibility.
- A central government district for City.
- Elimination of warehouse lease.
- Establishment of an Employee Recruitment and Onboarding Center.
- Dedicated space for a Board Room.
- Space for professional learning.
- Centralized administration.
- Improved parking for staff and visitors.

Centralized administration improves efficiencies, increases accessibility and equity across the district, and allows for the creation of a Welcome Center.



## Square Footage Comparison of Current Administrative Sites & Proposed Location\*

Departments	Current Area	People	Proposed Area
Academics	6,177	34	6,600
Accounting	1,599	12	2,325
Finance	1,958	9	2,545
Data	1,850	10	1,751
IT	6,614	13	3,921
Special Ed	2,349	13	3,482
Core Group	3,182	10	3,300
Food Services	3,315	7	2,379
Health Services	4,356	7	5,000
Human Resources	4,698	11	5,954
Physical Plant	3,442	10	3,200
Counseling	1,182	6	1,040
Communications	689	3	549
Miscellaneous	5,327	4	5,470
<b>Total</b>	<b>46,738</b>	<b>142</b>	<b>47,516</b>

\* The proposed area provides more open office space versus the private office locations currently available at Central Office and Ruffner. Facilities will move to the annex building at Ruffner and maintain the use of the parking lot.

Operational costs (mechanical, electrical, plumbing, and architectural) of the proposed site include:

**Fire Protection:** The building is partially sprinkled, with a combination of wet and dry-pipe systems. Standpipes are present in the stairs. All inspections and certifications appear to be current; however, future renovation will likely require additional fire suppression.

**Plumbing:** Domestic water, sanitary waste, and storm drain systems are present and functional. The primary gas-fired water heaters have failed, and it is recommended they be replaced. A temporary unit has been installed to maintain the hot water supply for restrooms. The lower levels of the building are fitted with multiple sump pumps to control groundwater and storm surge. One pump is not functional. It is recommended we replace this pump, purchase a backup pump, and dedicate funds for the emergency replacement of pumps in the future.

**HVAC:** The HVAC systems in place are complete and functional. Two gas-fired, low-pressure steam boilers, installed in 2010, provide heating for the building. Cooling is generated by three water-cooled centrifugal chillers with primary/secondary pumping loops. The chillers appear in good functioning condition, the cooling towers have been replaced within the last ten years, and pumps have been replaced as needed. Piping systems range in age, material, and condition. Funds should be dedicated for annual replacement of piping, valves, or steam accessories that fail. Air side equipment consists of approximately 12 air handling units and multiple terminal devices (VAV, FCU, radiators, etc.). Air handling units have been replaced as needed throughout the building and range in age from 25+ to less than ten years old. All air side systems appear to be functioning and serviceable. There were no observations to indicate we would incur a significant capital cost from terminal unit failure in the first five years of ownership.

Operational Costs		
Expense	Cost	Notes
Roofing	\$1,200,000	
Sprinklers	\$265,000	Sprinkle remaining building
Plumbing	\$32,500	Replace failed units & backup pumps
HVAC	\$12,000	Funds for annual replacement needs
Elevator	\$100,000	Repair one elevator that is out of service
Parking	\$10,000	Sealing & re-striping of two lots
Renovations	\$2,786,250	
<b>Total</b>	<b>\$4,405,750</b>	
Contingency	\$440,575	Contingency is a standard 10% of estimated operational costs

# PROJECTED TIMELINE

The timeline for the proposed project is important to consider as we move forward. We anticipate a three phase project timeline broken down as follows:

## Phase 1: September 30, 2021 - June 30, 2022

Planning & Design	By September 30, 2021
Renovations of former Roanoke Times building to house Central Administration staff currently officed at Ruffner	September 30, 2021 - June 30, 2022

## Phase 2: June 2022 - July 2023

Move Ruffner staff to new Central Administration Building	June 2022 - July 2022
Renovate Ruffner for new ROTEC site	July 2022 - July 2023
Complete renovations on new Central Administration Building	July 2022 - July 2023
Move Warehouse to new Central Administration Building	June 2022 - September 2022

## Phase 3: August 2023 - January 2024

Open ROTEC at Ruffner	Ribbon Cutting August 2023
Move remaining staff to the new Central Administration Building	August 2023 with Ribbon Cutting in Fall 2023
Completion of dedicated Boardroom	August 2023
Open Booker T. Washington Center for Community Empowerment & Education	Ribbon Cutting January 2024