



2012-2013

Facilities

Utilization

**(School Capacities, Programs,
& Membership Impact)**

Policy 7245

**BASED UPON OCTOBER 4, 2012
20TH DAY MEMBERSHIP**

Prepared by
Long Range Planning
February 5, 2013

CONTENTS

Executive Summary.....	3
Calculation Assumptions.....	5
Steps to Compute School Capacity.....	7
2011-12 Facilities Utilization Summary.....	8
2012-13 Facilities Utilization Summary.....	9
2012-13 Facilities Utilization – by school.....	10
Annual Growth in Membership and Facilities.....	16

All CIP 2006 Capacity Models (“small”, magnet, etc)

Can be found on the web at:

<http://www.wcpss.net/about-us/our-facilities/facility-utilization/school-capacity.html> then
scroll down to “School capacity models”

Executive Summary

Wake County Public School System experienced student enrollment growth from the 20th day of the 2011-12 school year to the 20th day of the 2012-13 school year totaling 2,821 students, compared to the preceding year's increase of 3,398. The 20th day enrollment was 149,508 students. WCPSS opened Richland Creek Elementary, Rolesville Year-round Middle, and two 6-12 Leadership Academies (Wake Young Men's/Women's), while converting Hilburn Drive Elementary to a K-8 Academy.

The "Facilities Utilization" report is created by the Office of Long Range Planning. This annual report to the Board of Education includes the system's school membership, school capacities, utilization of temporary classrooms (single mobile units, modular units, Structural Insulated Panels (SIPS) buildings, and leased facilities), and the impact of programs on capacity. Long range capacity models that describe the planned use of classrooms in each school, including accommodations for students with special needs and magnet programs can be found on the website at <http://www.wcpss.net/about-us/our-facilities/facility-utilization/school-capacity.html>; then scroll down to "School capacity models"

Utilization of a school is defined as the student membership divided by the school's capacity. Capacity of each school comes from the planning model used for that school's program with adjustments to the model that arise from the actual classroom count, the need for spaces to serve special needs programs, and the use of temporary classrooms on the campus.

ELEMENTARY: There are 64 elementary schools operating on a traditional or modified calendar; 35 multi-track and 5 single-track year-round elementary schools; and a PreK-8 school.

Optimum – The optimal, long-range, utilization is 100.9% with 382 temporary classrooms compared to 96.5% with 408 temporary classroom units in 2011-12.

Annual – The 2012-13 actual utilization is 95.8% compared to 92.4% last year. There are 579 temporary classrooms on elementary school campuses compared to 607 last year resulting in an average of 5.7 per campus.

MIDDLE: There are 23 middle schools operating on a traditional or modified calendar; 10 multi-track year-round middle schools; a Pre-K-8 school (see elementary) and 2 6-12 schools.

Optimum – The optimal, long-range, utilization is 96.6% with 65 temporary classrooms compared to 99.0% with 60 temporary classroom units in 2011-12.

Annual – The 2012-13 actual utilization is 90.0% compared to 90.3% last year. There are 207 temporary classrooms on middle school campuses compared to 189 last year resulting in an average of 5.8 per campus.

HIGH: There are 26 high schools operating on a traditional or modified calendar; and 2 6-12 schools (see middle),

Optimum – The optimal, long-range, utilization is 113.5% with 68 temporary classrooms compared to 111.1% with 68 temporary classroom units in 2011-12.

Annual – The 2012-13 actual utilization is 98.4% compared to 96.6% last year. There are 349 temporary classrooms on high school campuses compared to 309 last year resulting in an average of 12.5 per campus.

SPECIAL: There are 4 schools operating on a traditional calendar.

Optimum – The optimal, long-range, utilization is 100.2% with 1 temporary classroom compared to 100.0% with 4 temporary classroom units in 2011-12.

Annual – The 2012-13 actual utilization is 100.2% compared to 107.8% last year.

MULTI-SCHOOL LEVEL: There are one K-8 school and two 6-12 schools operating on a traditional calendar. There are 8 temporary classrooms on Hilburn Dr.'s PreK-8 campus and both "Early Start" 6-12 Leadership Academies are undergoing renovations.

Data on optimal utilizations versus actual annual utilization can be found in the spreadsheet titled "2012-2013 FACILITIES UTILIZATION" beginning on page 9.

Calculation Assumptions

The following assumptions are used for calculating school capacity throughout the utilization report.

1. Utilization Factor:

Long range capital planning is based on a target of 95% elementary and middle schools seats and a target of 97.5% high school seats being filled. However, for purposes of this report, 100% is used for all seats.

2. **Student/Classroom Ratios** are based on required system-wide numbers of students per classroom. NCGS115C-301© - (i) governs class sizes and maximum teaching loads for kindergarten through third grade. Fourth through twelfth grade allotments are based on prior guidelines for maximum student achievement. Year-round factors reflect four teachers sharing three classrooms whenever possible and balances the number of students across grade levels, using the same long range allotment ratios as traditional calendar schools.

	<u>Ratio</u>
Kindergarten	21
Grades 1-3	21
Grades 4-5	26
Middle	26
High	24*

* Reflects average usage to accommodate advance classes, electives and schedule inefficiencies.

K-5 uses an average of 23.

3. **Temporary (Modular) Campuses:** There are two modular temporary classroom campuses in use. The Spring Forest Road modular campus is accommodating the Wake Leadership Academy for Young Men during their renovations. The DuBois modular campus is being used by the “Early Start” Richland Creek Elementary until construction is completed in 2014.
4. **Board of Education Policy 7245** defines School Building Capacity [SBC], Annual School Campus Capacity [ASCC], and Long-Range School Campus Capacity [LRSCC] as follows:
- **School Building Capacity** [SBC] is calculated based on the assigned model with no adjustments shown for actual program offerings (“bricks and mortar”).

- **Annual School Campus Capacity [ASCC]** is calculated for each school by adding the School Building Capacity to the capacity of the mobile units available for instructional purposes. Adjustments for the actual programs assigned to a school would be a reflection of the following:
 - The 2013 Early Learning (Pre-K) 3-year master plan
 - The 2013 Special Education (regional programs) 3-year master plan
 - Current Resource and General Education allotments (LEP, Intervention, AG, etc.) when a school is at full capacity
 - Anticipated Resource and General Education allotments when a school is not at full capacity
- **Long-Range School Campus Capacity [LRSCC]** is the capacity that can be supported by the building (based on models) plus the optimum number of mobiles per campus.

5. Optimum Number of Instructional Temporary Units has been defined as the number of units that meet the following criteria:

- can be physically accommodated on the site;
- are permissible by the authorities having jurisdiction and by zoning, etc.;
- can be supported by no more than one toilet trailer unit;
- can be supported by dining room facilities with no more than 3 seatings based on Department of Public Instruction Guidelines;
- can be accommodated within 300 feet of the closest building access point; and,
- can be supported by specialized educational program spaces like Career Technical Education, science, gym, etc.
- can be supported by vehicle traffic patterns.