

**Wake County Board of Education
Facilities Committee**

June 12, 2012
4:00pm
Board Conference Room, Crossroads I

Chris Malone, Committee Chair
Susan Evans, Vice Chair

PURPOSE: To address facilities and operations issues.

OUTCOMES: By the end of the meeting, Committee Members will have:

- Approved Facilities Committee minutes from May 24, 2012 meeting.
- Received information requested at the May 24, 2012 meeting: technology inventory; bond planning calendar; and larger format circle maps.
- Reviewed information on student enrollment projections.
- Received information on school capacities.
- Received information on school crowding.
- Reviewed and approved schematic design of E-25, Richland Creek Elementary School.

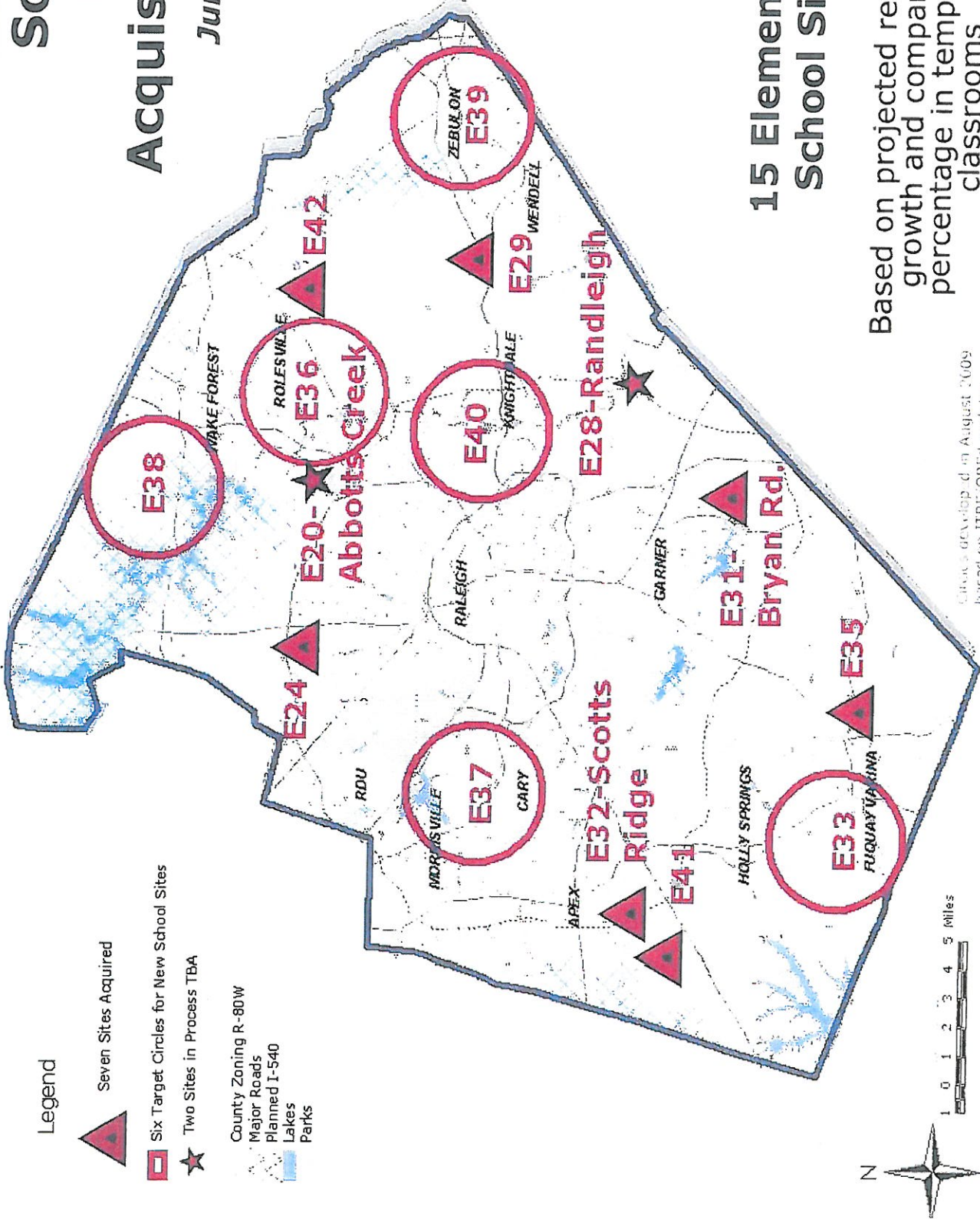
TOPIC	WHO	TIME
Set up <ul style="list-style-type: none"> • Comments • Agenda • Desired outcomes 	Chair Malone	5
Approve the Facilities Committee meeting minutes from May 24, 2012 meeting.	Chair Malone	5
Receive information requested at the May 24, 2012 meeting: technology inventory; bond planning calendar; and larger format circle maps.	Don Haydon	20
Receive information on student enrollment projections.	Judy Pepler Christina Lighthall Laura Evans	20
Receive information on school capacities.	Judy Pepler Christina Lighthall	20
Receive information on school crowding.	Judy Pepler Christina Lighthall Laura Evans	20
Receive information on E-25, Richland Creek elementary School Schematic design	Joe Desormeaux & Staff	20
Closure and next steps.	Chair Malone	5

Steps in Development of Capital Improvement Program (CIP)

Step	Dates Fall 2013	Dates Spring 2013	Action Step
1	Apr-Jun 2012	Apr-Jun 2012	Facilities Committee reviews and amends capital planning issues; and forwards to full BoE for approval.
2	Jun-Aug 2012	Jun-Jul 2012	Facilities Committee receives and considers information on enrollment projections, school crowding, and school capacity; and forwards to full BoE.
3	Jul-Aug 2012	Jul-Aug 2012	BoE & BoC meet to review and approve capital planning issues; BoC approves capital planning issues.
4	Aug-Sep 2012	Jul-Aug 2012	Facilities Committee receives information on and considers needs for new schools; and forwards to full BoE.
5	Sep-Oct 2012	Aug-Sep 2012	Facilities Committee receives information on and considers needs at existing schools—major renovations and life-cycle projects; and forwards to full BoE.
6	Oct-Nov 2012	Sep-Oct 2012	Facilities Committee receives information on and considers needs for technology replacement/upgrades, furniture and equipment replacement, support facilities, and other needs; and forwards to full BoE.
7	Nov 2012-Jan 2013	Oct-Nov 2012	Facilities Committee considers priced scenarios for new and existing school projects; and forwards to full BoE.
8	Jan-Mar 2013	Oct-Nov 2012	BoE & BoC convene work session(s) to review/agree upon CIP line items for new schools, existing school projects, and other needs, as well as total value of program.
9	Apr-May 2013	Dec 2012	BoE approves CIP size and project listing, and approves resolution requesting that a bond referendum be held.
10	Jun-Jul 2013	Jan-Feb 2013	BoC approves resolution authorizing filing of application with Local Government Commission and publication of Notice of Intent.
11	Jul-Oct 2013	Feb-May 2013	Public hearing; ballot preparation; campaign
12	Oct 2013	May 2013	Referendum (May 2013 would be special election)
13	Jul 2014	Jul 2013	Funds available

School Land Acquisition

June 2012 Update



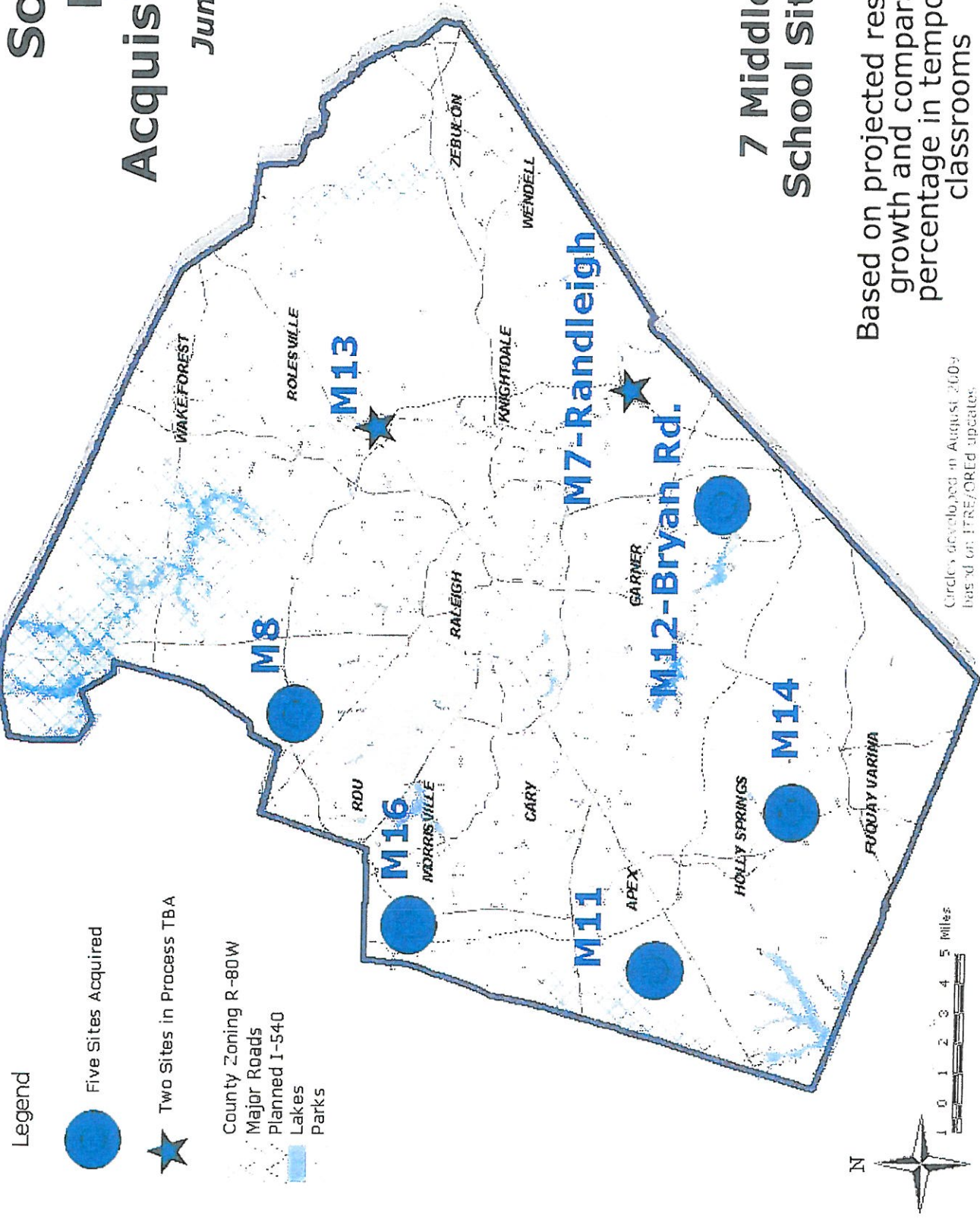
15 Elementary School Sites

Based on projected residential growth and comparable percentage in temporary classrooms

Site's development in August 2009 based on ITRE-CORE updates.

School Land Acquisition

June 2012 Update



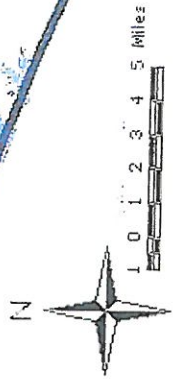
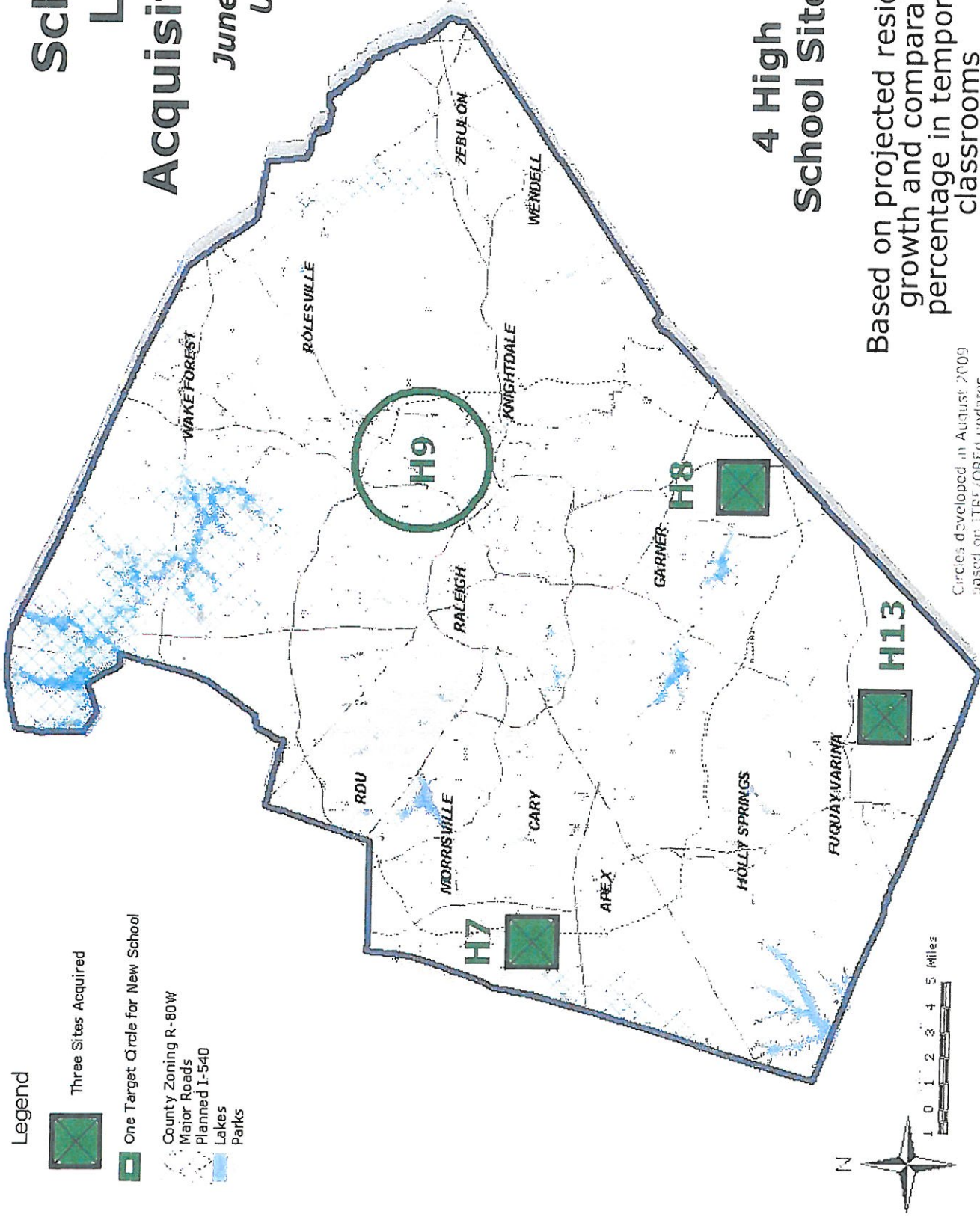
7 Middle School Sites

Based on projected residential growth and comparable percentage in temporary classrooms

Circles developed in August 2009 based on FTR/ORED updates.

School Land Acquisition

June 2012 Update



Memorandum

TO: Anthony Tata, Superintendent
David Cooke, County Manager

FROM: Laura Evans, Senior Director for WCPSS Student Assignment
Nicole Kreiser, Debt and Capital Director

DATE: December 21, 2011

SUBJECT: Enrollment Projections for WCPSS Operating and Capital Expenditures

Staff from Wake County Budget and Management Services, Wake County Planning, and WCPSS Student Assignment have completed the annual review and update of WCPSS student enrollment projections. The student enrollment projections are used in the development of WCPSS' operating budget and subsequent school allotments for the 2012-2013 school years. The enrollment projections also are used to update the current WCPSS capital building program and to develop future building programs.

Overview

The joint staff continues to support the use of two distinct approaches for projecting student enrollment. The student enrollment projections for the WCPSS operating budget continue to be generated once a year and use the same rate of growth from year to year. Student enrollment projections for capital purposes have a multi-year impact; thus, it continues to be necessary to generate a different set of student enrollment projections for capital purposes that takes into consideration varying rates of growth over time. This memorandum contains these two different projections.

Methodology

For the 2011-2012 student enrollment projections, the current student enrollment projection model generated the system-wide student enrollment number, but the Operations and Research Education Laboratory (OR/Ed) at NC State University generated the grade-level projections. This approach differed from prior years where staff produced the system-wide student enrollment number and grade-level projections. The change in approach was successful; the actual 2011-2012 20th day enrollment of 146,687 exceeded the 2011-2012 20th day enrollment projection by 30 students. Moreover, the grade level distribution of students was significantly improved; elementary enrollment was not over-projected while enrollment at middle and high schools was not under-projected.

For the 2012-2013 enrollment projections, staff has continued the same approach as the 2011-2012 enrollment projections; the current student enrollment projection model generated the system-wide student enrollment number, and OR/Ed generated the grade-level projections.

Economic Climate

Since fall of 2008, the County has continued to assess economic indicators such as unemployment, sales tax revenue growth and building permits to aid the development of long-term student enrollment projections. The most recent data released by the Employment Security Commission indicates that unemployment in Wake County remains high at 7.7 percent¹, but is lower than the prior four months, which has been at or above 8.2 percent. Sales tax revenues have stabilized and appear to no longer be declining, and modest growth over historic lows is occurring. While new residential building permits in Wake County still continue to be issued, the number of new residential permits issued in January – November of this year is less than the number of permits issued in January – November of 2010. The value of the new residential permits in January – November of this year is also less than the same time period in 2010. Please refer to the attachments for various charts regarding the County's economic indicators.

Population Changes

In fall 2011, the state demographer again lowered the official population growth projections for Wake County from those prepared by their office in 2010. Moreover, the County is experiencing the third year of declining live births. While Wake County is growing, the rate of population growth continues to be lower than previously projected.

A review of market share indicates that WCPSS' market share remained constant between school years 2009-2010 and 2010-2011. There is an increase in the number of charter school students for 2011-2012, however home school and private school enrollment data is not yet available. The increase in charter school students for 2011-2012, which increased at a rate higher than prior years, is attributable to Franklin Academy receiving permission from the State Charter School's Office to serve more students. As it is not known if additional charter schools in Wake County will be operational for the 2012-2013 school years or if existing schools have received approval to enroll additional students, the enrollment projection does not plan a significant increase in charter school enrollment. As changes in charter school enrollment, if any, become evident as a result in the change in legislation impacting the number of charter schools, enrollment projections will be updated to reflect any evident new trends. Please refer to the attachments for various charts regarding overall population projections and market share.

Projections

For operating purposes, staff believes that student enrollment will grow at a similar rate as in the past three years; the operating projection uses a three year average to project enrollment growth for the 2012-2013 school years. The enrollment projection for next school year is 150,418 students, which is growth of 3,731 students over the 2011-2012 20th day student enrollment.

¹ Source: October 2011 Unemployment Data for Wake County. North Carolina Employment Security Commission website, December 2011.

Table 1: Student Enrollment Projection for Operating Purposes

School Year Starting	Operating Projection				
	-1%	Mid-Point	1%	Number of Additional Students	Growth
2011 (Actual)		146,687		3,398	2.4%
2012	148,914	150,418	151,922	3,731	2.5%
2013	152,172	153,709	155,246	3,291	2.2%
2014	155,814	157,388	158,962	3,679	2.4%

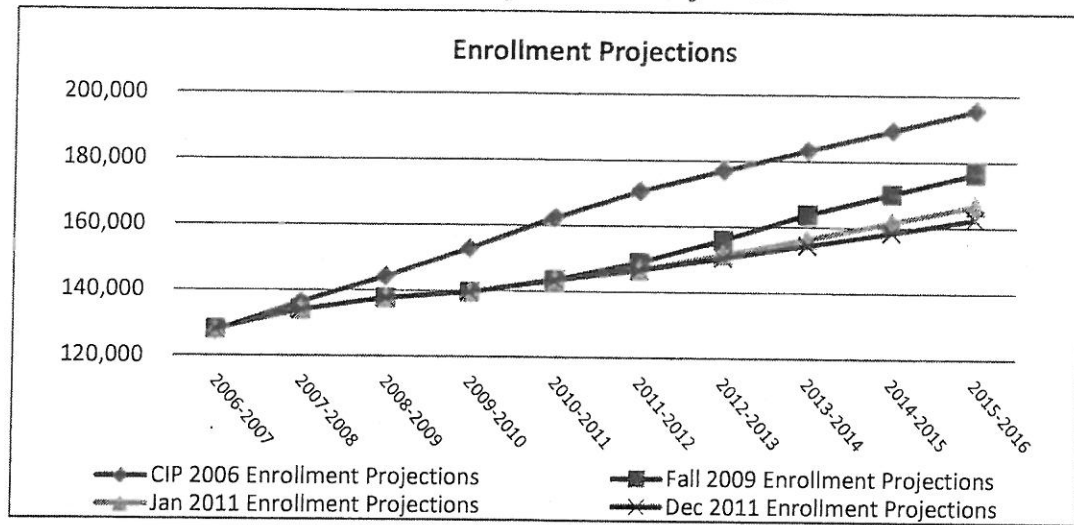
Staff continues to monitor economic trends. In light of continued slow recovery, lower population growth projections from the State demographer, and fewer live-births in Wake County, the long-term capital building program projection has also been revisited. More moderate growth is predicted in the near future, while periods of greater student enrollment growth are predicted in later years.

Table 2: Student Projection for Building Program

School Year Starting	Capital/Building Program Projection				
	-1%	Mid-Point	1%	Number of Additional Students	Growth
2011 (Actual)		146,687		3,398	2.4%
2012	148,914	150,418	151,922	3,731	2.5%
2013	152,837	154,381	155,925	3,963	2.6%
2014	156,820	158,404	159,988	4,023	2.6%
2015	160,968	162,594	164,220	4,190	2.6%
2016	165,506	167,178	168,850	4,584	2.8%
2017	169,732	171,446	173,160	4,268	2.6%
2018	174,065	175,823	177,581	4,377	2.6%
2019	179,424	181,236	183,048	5,413	3.1%
2020	185,150	187,020	188,890	5,784	3.2%

The revised capital student enrollment projections generally mirror the projections presented last year (January 2011) with a slight reduction in the number of students due to continued slow economic recovery. Differences between the projections prepared for CIP 2006 and the last three updates are shown below in Table 3. Based on the December 2011 projections, WCPSS staff will develop system-wide projections of the number of new schools needed. That information will be shared at a later date.

Table 3: Comparison of Projections



Conclusion

The process used for projecting student enrollment for the 2011-2012 school years was successful and yielded a very accurate projection. Enrollment projections prepared for 2012-2013 follows the same methodology. By generating two projections based upon two different models, we hope to avoid over-projecting student enrollment that is part of the operating budget, and to issue a projection for the building program that takes into consideration potential changes in the economy. If you have any questions about the methodology or would like additional information on the projections, we welcome an opportunity to review the attached materials in greater detail.

WCPSS Long-Range Building Plan

Forecasted Student Population Distribution by Urban Service Area - DRAFT

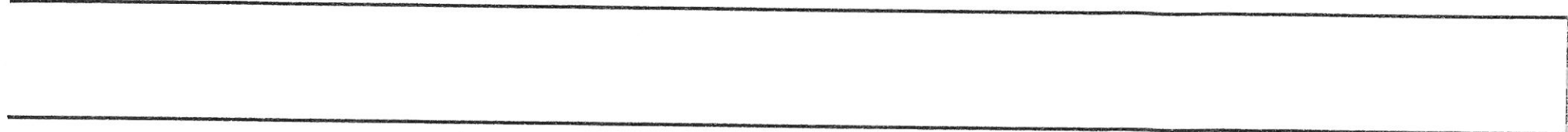
ORED, ITRE @ NCSU, Centennial Campus - December 13, 2011.

1. Forecasted membership produced by ORED *Student Potential Distribution Model* (SPDM). Run date: December 9, 2011.
2. 2012 - 2021 K-12 system-wide forecast supplied by Wake County Economic Cycle projection, December 7, 2011. 2022 - 2031 K-12 projection based on linear trend of 2011 - 2021 data.
3. Forecasted population distribution based on county and municipal Land Use data collected Fall 2008 and reviewed May 2010. Non-Urban areas aggregated as Wake County.
4. 2011-12 K-12 total represents geocoded student database used as input for SPDM. It does not match 2011-12 WCPSS Day-20 membership.

Urban Service Area	Actual 2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
APEX	9176	9436	9740	10040	10247	10464	10680	10953	11279	11627
CARY	26431	26996	27397	27753	28070	28373	28653	28905	29288	29705
FUQUAY-VARINA	8540	8824	9284	9718	10146	10559	10924	11259	11642	12025
GARNER	8704	8794	8901	9039	9192	9386	9579	9858	10274	10846
HOLLY SPRINGS	6510	6777	7010	7219	7450	7680	7903	8131	8403	8690
KNIGHTDALE	4387	4490	4743	5010	5340	5739	6180	6733	7380	8058
MORRISVILLE	3227	3368	3467	3532	3564	3590	3612	3633	3679	3731
RALEIGH	59855	60852	61748	62543	63382	64294	65156	66011	67221	68512
ROLESVILLE	1242	1366	1634	1985	2377	2812	3186	3516	3825	4113
WAKE COUNTY	8591	8719	9114	9608	10132	10716	11163	11549	11979	12428
WAKE FOREST	6729	6973	7164	7312	7443	7583	7721	7881	8097	8334
WENDELL	2164	2212	2354	2519	2732	2989	3251	3531	3890	4304
ZEBULON	1544	1611	1825	2126	2519	2993	3438	3863	4279	4647
	147100	150418	154381	158404	162594	167178	171446	175823	181236	187020

BREAKDOWN BY LEVEL:

ELEM	0.4813	0.4774	0.4747	0.4713	0.4727	0.4734	0.4728	0.4738	0.4763	0.4785
MID	0.2298	0.2334	0.2343	0.2351	0.2302	0.2286	0.2277	0.2288	0.2284	0.2272
HIGH	0.2889	0.2892	0.2909	0.2936	0.2971	0.2980	0.2994	0.2973	0.2954	0.2943



Forecast										
2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031
11976	12204	12438	12725	13011	13300	13597	13885	14155	14407	14647
30146	30271	30377	30651	30953	31267	31609	31956	32319	32709	33138
12409	12637	12859	13144	13408	13649	13879	14105	14333	14559	14795
11532	12122	12752	13469	14180	14882	15567	16233	16874	17471	18020
8962	9113	9276	9483	9678	9868	10056	10251	10459	10677	10899
8720	9203	9658	10152	10650	11169	11701	12214	12685	13106	13492
3781	3789	3802	3839	3888	3936	3981	4028	4078	4130	4190
69876	70375	70967	72059	73294	74633	76011	77431	78892	80385	81909
4414	4666	4900	5113	5268	5378	5458	5539	5606	5698	5778
12904	13209	13503	13884	14234	14565	14898	15245	15618	16012	16407
8610	8771	8957	9215	9478	9744	10006	10260	10509	10747	10983
4726	5016	5244	5449	5617	5760	5889	6011	6131	6251	6373
4956	5123	5246	5365	5458	5531	5594	5655	5722	5795	5882
193012	196499	199979	204548	209117	213682	218246	222813	227381	231947	236513
0.4805	0.4775	0.4753	0.4746	0.4727	0.4705	0.4682	0.4690	0.4701	0.4700	0.4698
0.2269	0.2284	0.2294	0.2300	0.2312	0.2328	0.2344	0.2321	0.2296	0.2282	0.2292
0.2925	0.2941	0.2953	0.2954	0.2961	0.2967	0.2974	0.2989	0.3003	0.3018	0.3010

Potential Regional Area Crowding - based on feeder patterns

Schools highlighted in red are in split focus areas; location based on greatest seats

Elementary	Middle	High	
1 CENTRAL			
Bugg	Carnage	Athens Drive High	
Conn	Daniels	Broughton High	
Dillard Drive	Dillard Drive	Enloe High	
Fuller	Ligon		
Hunter	Martin		
Joyner			
Lacy			
Olds			
Powell			
Root			
Stough			
Swift Creek			
Underwood			
Walnut Creek			
Washington			
Wiley			
Yates Mill Pond			
York			
18	5		3

1

2 NORTH-WEST		
Baileywick	East Millbrook	Leesville Road High
Brassfield	Carroll	Millbrook High
Brier Creek	Hilburn	Sanderson High
Brooks	Leesville Road	
Douglas	W Millbrook	
Fox Road	M-8 YR SITE	
Green		
Hilburn		
Jeffrey's Grove		
Lead Mine		
Leesville Road		
Lynn Road		
Millbrook		
North Ridge		
Sycamore Creek		
Wilburn		
E-24	<i>(about to close)</i>	
15+1	5+1	3

2

Potential Regional Area Crowding - based on feeder patterns

Elementary	Middle	High	
3 NORTH-EAST			
Durant Road	Durant Road	Heritage High	
Forest Pines Drive	Heritage	Wake Forest High	
Heritage	Wake Forest	Wakefield High	
Jones Dairy	Wakefield		
N Forest Pines Drive			
Pleasant Union			
Richland Creek (E25)			
Wake Forest			
Wakefield			
Wilburn			
Wildwood Forest			
Abbotts Creek (E20) <i>(about to close)</i>			
11+1	4	3	3
4 EASTERN			
Barwell Road	East Wake	East Wake High	
Carver	Rolesville	Knightdale High	
Forestville Road	Wendell	Rolesville High	
Harris Creek	Zebulon		
Hodge Road	Randleigh Area M-7		
Knightdale			
Lake Myra			
Lockhart			
River Bend			
Rolesville			
Sanford Creek			
Wakelon			
Wendell			
Zebulon			
Randleigh Area E-28 <i>(about to close)</i>			
E Wake High Campus E-29			
Rolesville High Site E-42			
14+3	4+1	3	4

Potential Regional Area Crowding - based on feeder patterns

Elementary	Middle	High
8 WEST-NORTH		
Alston Ridge	Davis Drive	Green Hope High
Cedar Fork	West Cary	Panther Creek High
Davis Drive	Mills Park	
Farmington Woods	Alston Ridge area M-16	
Green Hope		
Highcroft Drive		
Mills Park		
Northwoods		
Weatherstone		
Carpenter		
Morrisville		
11	3+1	

8

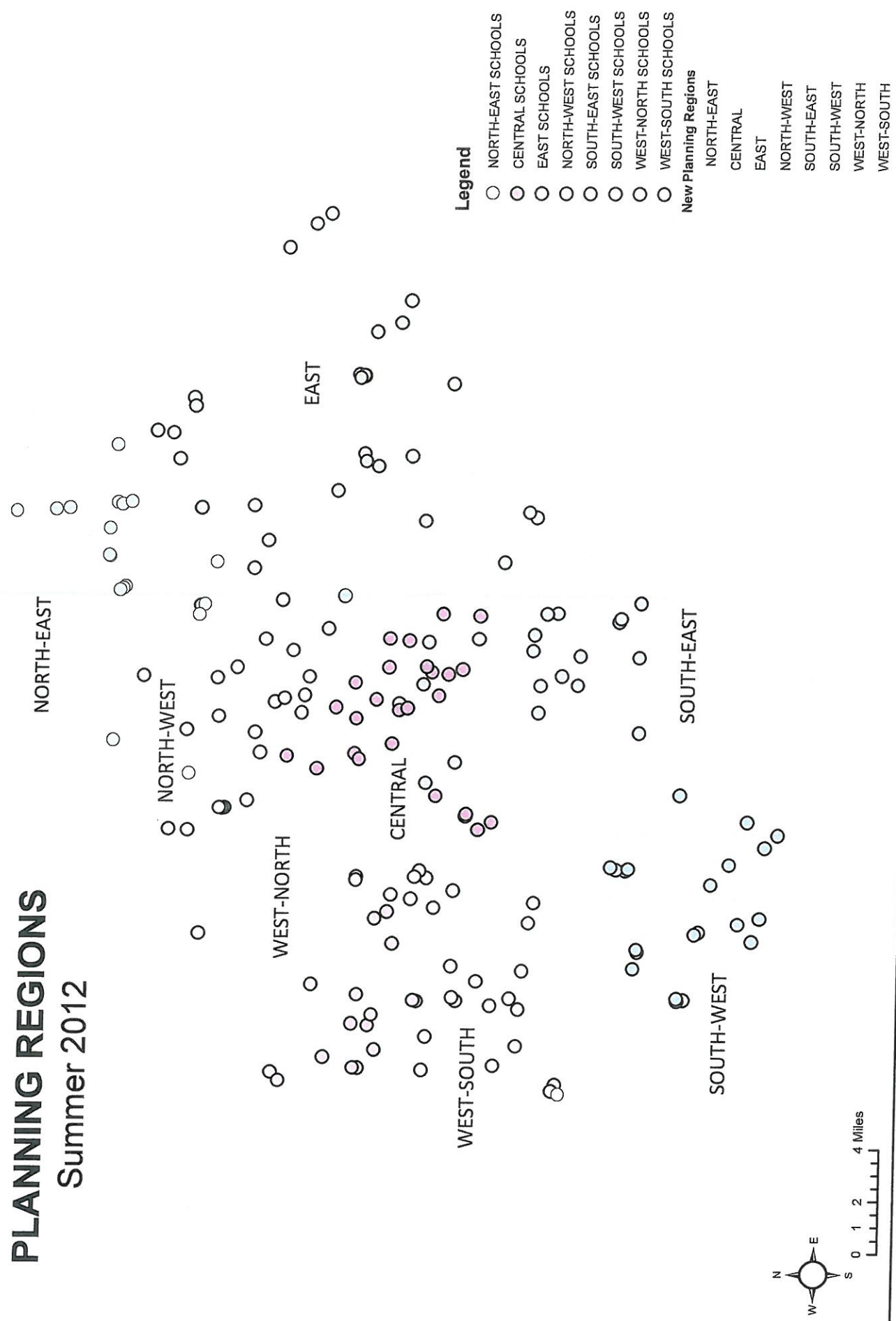
Other Schools - no focus area

Partnership		
	Wake Young Men's Leadership Academy	Wake Young Men's Leadership Academy
	Wake Young Women's Leadership Academy	Wake Young Women's Leadership Academy
		Wake Early College HS
		Wake NCSU STEM ECHS
Science Academy		
		CTE High School
		Phillips
		Longview
		Mount Vernon
		River Oaks



PLANNING REGIONS

Summer 2012



Seating Comparisons - by School

School	2012-13 Temp Classrooms	LRCC Temp Classrooms	2012-13 Projected Membership (as of 6.07) Pro-Rated	Long Range Campus Capacity (LRCC) Capacity @21/26/24	LRCC vs. Membership Difference
ELEMENTARY					
Bugg	0	0	620	560	(60)
Conn	4	4	684	636	(48)
Dillard Drive	10	10	708	644	(64)
Fuller	8	8	606	560	(46)
Hunter	6	6	692	636	(56)
Joyner	8	8	717	644	(73)
Lacy	2	2	831	660	(171)
Olds	0	0	362	319	(43)
Powell	0	0	437	416	(21)
Root	0	0	519	508	(11)
Stough	10	10	561	652	91
Swift Creek	2	2	566	500	(66)
Underwood	0	0	552	500	(52)
Walnut Creek	2	2	848	764	(84)
Washington	0	0	606	568	(38)
Wiley	0	0	479	424	(55)
Yates Mill	0	0	500	560	60
York	4	4	529	508	(21)
1 CENTRAL	56	56	10,814	10,059	(755)

Percentage crowding: 107.5%

12.8% 12.8% Percentage in temporary classrooms

Baileywick Road	0	0	448	492	44
Brassfield	5	5	822	772	(50)
Brier Creek	6	6	846	772	(74)
Brooks Museums	1	1	610	552	(58)
Douglas	10	10	721	636	(85)
Fox Road	23	8	791	616	(175)
Green	4	4	500	628	128
Hilburn Dr Academy	8	8	444	424	(20)
Jeffreys Grove	3	3	484	500	16
Lead Mine	1	1	542	524	(18)
Leesville Road	17	10	925	780	(145)
Lynn Road	0	8	560	676	116
Millbrook	3	3	787	780	(7)
North Ridge	13	13	754	764	10
Sycamore Creek	0	0	1,087	1,052	(35)
2 NORTH-WEST	94	80	10,319	9,968	(351)

Percentage crowding: 103.5%

21.7% 18.5% Percentage in temporary classrooms

Durant Road	18	10	1,001	780	(221)
Forest Pines	0	0	629	636	7
Heritage	7	7	904	780	(124)
Jones Dairy	5	5	848	764	(84)
North Forest Pines Dr	0	0	846	772	(74)
Pleasant Union	0	0	630	628	(2)
Richland Creek Eleme	0	2	25	846	821

Seating Comparisons - by School

School	2012-13 Temp Classrooms	LRCC Temp Classrooms	2012-13 Projected Membership (as of 6.07) Pro-Rated	Long Range Campus Capacity (LRCC) Capacity @21/26/24	LRCC vs. Membership Difference
Wake Forest	0	0	606	516	(90)
Wakefield	11	10	706	780	74
Wilburn	0	0	710	1,044	334
Wildwood Forest	13	10	791	644	(147)
3 NORTH-EAST	54	44	7,697	8,190	493

Percentage crowding: 94.0%

15.2% 12.4% Percentage in temporary classrooms

Barwell Road	0	0	671	1,060	389
Carver	5	5	511	660	149
Forestville Road	6	6	625	644	19
Harris Creek	4	4	936	1,052	116
Hodge Road	5	5	613	780	167
Knightdale	8	8	659	644	(15)
Lake Myra	0	0	583	780	197
Lockhart	13	13	696	780	84
River Bend	0	2	797	1,052	255
Rolesville	9	9	647	644	(3)
Sanford Creek	0	0	715	788	73
Wakelon	0	2	523	644	121
Wendell	2	2	458	508	50
Zebulon	4	4	502	636	134
4 EASTERN	56	60	8,934	10,672	1,738

Percentage crowding: 83.7%

12.1% 12.9% Percentage in temporary classrooms

Aversboro	0	0	487	524	37
Brentwood	5	5	460	408	(52)
Combs	13	10	883	764	(119)
Creech Road	5	5	518	644	126
East Garner	0	0	649	782	133
Partnership	0	0	346	358	12
Poe	0	0	400	434	34
Rand Road	8	8	542	644	102
Smith	0	0	615	644	29
Timber Drive	9	9	610	636	26
Vance	6	6	495	628	133
Vandora Springs	5	5	542	508	(34)
5 SOUTH-EAST	51	48	6,545	6,974	429

Percentage crowding: 93.8%

16.8% 15.8% Percentage in temporary classrooms

Seating Comparisons - by School

School	2012-13 Temp Classrooms	LRCC Temp Classrooms	2012-13 Projected Membership (as of 6.07) Pro-Rated	Long Range Campus Capacity (LRCC) Capacity @21/26/24	LRCC vs. Membership Difference
Ballentine	4	4	585	764	179
Banks Road	0	2	831	1,044	213
Fuquay-Varina	13	10	709	636	(73)
Herbert Akins	0	0	851	1,068	217
Holly Grove	3	3	1,084	1,068	(16)
Holly Ridge	8	8	822	780	(42)
Holly Springs	16	10	1,043	780	(263)
Lincoln Heights	11	11	444	652	208
Middle Creek	16	10	846	780	(66)
West Lake	13	10	913	824	(89)
Willow Springs	16	10	935	780	(155)
6 SOUTH-WEST	100	78	9,064	9,176	112

Percentage crowding: 98.8%

25.1% 19.6% Percentage in temporary classrooms

Adams	8	8	831	780	(51)
Apex	4	4	681	628	(53)
Baucom	10	10	886	772	(114)
Briarcliff	4	4	627	628	1
Cary	0	0	552	516	(36)
Kingswood	0	0	343	424	81
Laurel Park	0	2	959	1,052	93
Oak Grove	5	5	798	772	(26)
Olive Chapel	14	10	981	780	(201)
Penny Road	9	9	669	660	(9)
Reedy Creek	9	9	688	652	(36)
Salem	14	10	930	772	(158)
Turner Creek	8	8	823	780	(43)
7 WEST-SOUTH	85	79	9,770	9,216	(554)

Percentage crowding: 106.0%

21.2% 19.7% Percentage in temporary classrooms

Alston Ridge	0	2	724	780	56
Carpenter	2	4	729	764	35
Cedar Fork	6	6	792	644	(148)
Davis Drive	13	10	980	780	(200)
Farmington Woods	13	10	796	636	(160)
Green Hope	9	9	884	764	(120)
Highcroft Drive	9	9	847	772	(75)
Mills Park	0	2	987	772	(215)
Morrisville	5	5	826	780	(46)
Northwoods	3	3	533	516	(17)
Weatherstone	13	10	564	772	208
8 WEST-NORTH	73	70	8,663	7,980	(683)

Percentage crowding: 108.6%

21.0% 20.2% Percentage in temporary classrooms

ELEMENTARY	569	515	71,806	72,235	429
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Dec '11 Wake Projections: 71,806 99.4%

18.1% 16.4% Percentage in temporary classrooms

Seating Comparisons - by School

School	2012-13 Temp Classrooms	LRCC Temp Classrooms	2012-13 Projected Membership (as of 6.07) Pro-Rated	Long Range Campus Capacity (LRCC) Capacity @21/26/24	LRCC vs. Membership Difference
MIDDLE					
Carnage	7	7	1,257	1,108	(149)
Daniels	6	6	1,206	1,108	(98)
Dillard Drive	6	6	1,083	1,108	25
Ligon	3	3	1,179	1,108	(71)
Martin	3	3	1,056	1,070	14
1 CENTRAL	25	25	5,781	5,502	(279)

Percentage crowding: 105.1%

10.5% 10.5% Percentage in temporary classrooms

Carroll	0	0	791	890	99
East Millbrook	18	10	1,123	1,022	(101)
Hilburn Dr Academy	4	4	109	312	203
Leesville Road	16	10	1,195	1,022	(173)
Wake Forest-Rolesvil	13	10	1,066	1,100	34
2 NORTH-WEST	51	34	4,284	4,346	62

Percentage crowding: 98.6%

27.0% 18.0% Percentage in temporary classrooms

Durant Road	9	9	1,416	1,264	(152)
Heritage Middle	0	0	1,432	1,256	(176)
Wakefield	13	10	1,279	1,108	(171)
Wendell Middle	0	8	997	1,152	155
3 NORTH-EAST	22	27	5,125	4,780	(345)

Percentage crowding: 107.2%

10.6% 13.0% Percentage in temporary classrooms

East Wake Middle	12	12	1,061	1,186	125
Rolesville Middle	0	0	505	1,056	551
West Cary Middle	6	6	881	1,100	219
Zebulon	4	4	599	944	345
4 EASTERN	22	22	3,047	4,286	1,239

Percentage crowding: 71.1%

11.8% 11.8% Percentage in temporary classrooms

Centennial Campus	0	0	630	624	(6)
East Garner	21	10	1,279	1,030	(249)
Moore Square Museu	0	0	518	554	36
North Garner	5	5	1,059	1,272	213
5 SOUTH-EAST	26	15	3,487	3,480	(7)

Percentage crowding: 100.2%

17.2% 9.9% Percentage in temporary classrooms

Fuquay-Varina	0	0	840	952	112
Holly Grove Middle	0	0	1,293	1,576	283
Holly Ridge	14	10	1,081	1,108	27
West Millbrook Midd	8	8	940	1,022	82
6 SOUTH-WEST	22	18	4,154	4,658	504

Percentage crowding: 89.2%

10.9% 8.9% Percentage in temporary classrooms

Seating Comparisons - by School

School	2012-13 Temp Classrooms	LRCC Temp Classrooms	2012-13 Projected Membership (as of 6.07) Pro-Rated	Long Range Campus Capacity (LRCC) Capacity @21/26/24	LRCC vs. Membership Difference
Apex	0	0	1,103	1,100	(3)
East Cary Middle	0	0	796	1,264	468
Lufkin Road Middle	0	0	966	1,256	290
Reedy Creek	0	0	957	952	(5)
Salem Middle	2	2	1,234	1,264	30
Davis Drive	11	11	1,160	1,022	(138)
Mills Park	0	8	1,434	1,412	(22)
West Lake	12	12	1,382	1,256	(126)
8 WEST-NORTH	25	33	9,032	9,526	494

Percentage crowding: 94.8%

6.0% 8.0% Percentage in temporary classrooms

Wake Y Men's M	0	0	99	150	51
WAKE Y Women's M	0	0	99	150	51
9 GENERAL	0	0	198	300	102

Percentage crowding: 66.1%

0.0% 0.0% Percentage in temporary classrooms

MIDDLE TOTAL	193	174	35,108	36,878	1,770
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Dec '11 Wake Projections: 35,108 95.2%

12.0% 10.9% Percentage in temporary classrooms

Seating Comparisons - by School

School	2012-13 Temp Classrooms	LRCC Temp Classrooms	2012-13 Projected Membership (as of 6.07) Pro-Rated	Long Range Campus Capacity (LRCC) Capacity @21/26/24	LRCC vs. Membership Difference
HIGH					
Athens Drive	15	15	1,962	2,188	226
Broughton	12	12	2,159	2,168	9
Enloe	8	8	2,680	2,300	(380)
1 CENTRAL	35	35	6,801	6,656	(145)

Percentage crowding: 102.2%

12.1% 12.1% Percentage in temporary classrooms

Leesville Road	12	12	2,365	2,223	(142)
Millbrook	18	18	2,640	2,223	(417)
Sanderson	10	12	2,033	1,968	(65)
2 NORTH-WEST	40	42	7,037	6,414	(623)

Percentage crowding: 109.7%

14.3% 15.1% Percentage in temporary classrooms

Heritage	0	0	1,802	1,816	14
Wake Forest-Rolesvil	0	0	1,974	2,076	102
Wakefield	51	16	2,540	1,800	(740)
3 NORTH-EAST	51	16	6,316	5,692	(624)

Percentage crowding: 111.0%

20.6% 6.5% Percentage in temporary classrooms

East Wake	7	7	1,410	1,584	174
Knightdale	8	8	1,636	1,650	14
4 EASTERN	15	15	3,046	3,234	188

Percentage crowding: 94.2%

10.7% 10.7% Percentage in temporary classrooms

Garner	23	16	2,413	1,800	(613)
Southeast Raleigh	14	14	1,679	1,700	21
5 SOUTH-EAST	37	30	4,092	3,500	(592)

Percentage crowding: 116.9%

24.3% 19.7% Percentage in temporary classrooms

Fuquay-Varina	23	16	1,934	1,700	(234)
Holly Springs	8	8	2,213	2,116	(97)
Middle Creek	18	18	1,986	2,170	184
6 SOUTH-WEST	49	42	6,133	5,986	(147)

Percentage crowding: 102.5%

18.8% 16.1% Percentage in temporary classrooms

Apex	35	16	2,550	2,000	(550)
Cary	0	0	2,399	2,296	(103)
7 WEST-SOUTH	35	16	4,949	4,296	(653)

Percentage crowding: 115.2%

18.7% 8.6% Percentage in temporary classrooms

Green Hope	17	17	2,252	2,098	(154)
Panther Creek	22	16	2,364	2,000	(364)
8 WEST-NORTH	39	33	4,616	4,098	(518)

Percentage crowding: 112.6%

21.9% 18.5% Percentage in temporary classrooms

Seating Comparisons - by School

School	2012-13 Temp Classrooms	LRCC Temp Classrooms	2012-13 Projected Membership (as of 6.07) Pro-Rated	Long Range Campus Capacity (LRCC) Capacity @21/26/24	LRCC vs. Membership Difference
Wake Y Men's H	0	0	49	200	151
WAKE Y Women's H	0	0	53	200	147
Wake E College	0	0	304	300	(4)
Wake E NCSU	0	0	109	250	141
9 GENERAL	0	0	514	950	436

Percentage crowding: 54.1%
 0.0% 0.0% Percentage in temporary classrooms

HIGH TOTAL	301	229	43,504	40,826	(2,678)
	Dec '11 Wake Projections:		43,504		106.6%
	17.0%	12.9%	Percentage in temporary classrooms		

SPECIAL

Longview	0	0	0	102	102
Mt Vernon	1	4	0	138	138
Phillips	0	0	0	144	144
River Oaks	0	0	0	0	0
SPECIAL TOTAL	1	4	0	384	384

Dec '11 Wake Projections 150,418
 (no change):

Sytem-wide	1,064	922	150,418	150,323	(95)
Elementary	569	515	71,806	72,235	429
Middle	193	174	35,108	36,878	1,770
High	301	229	43,504	40,826	(2,678)
Special Schools	1	4	0	384	384

WCPSS Long-Range Building Plan

Forecasted Student Population Distribution by Municipal Sub-Region - DRAFT

OREd, ITRE @ NCSU, Centennial Campus - December 13, 2011.

Forecasted membership produced by OREd *Student Potential Distribution Model* (SPDM). Run date: December 9, 2011.

2. 2012 - 2021 K-12 system-wide forecast supplied by Wake County Economic Cycle projection, December 7, 2011. 2022 - 2031 K-12 projection based on linear trend of 2011 - 2021 data.

3. Forecasted population distribution based on county and municipal Land Use data collected Fall 2008 and reviewed May 2010. Non-Urban areas aggregated as Wake County.

4. 2011-12 K-12 total represents geocoded student database used as input for SPDM. It does not match 2011-12 WCPSS Day-20 membership.

SubRegion	Actual	Forecast						
	2011	2012	2013	2014	2015	2016	2017	2018
APEX	9176	9436	9740	10040	10247	10464	10680	10953
CARY -- CENTRAL	8542	8540	8491	8493	8498	8512	8511	8513
CARY -- MAYNARD LOOP	1636	1637	1633	1637	1646	1654	1659	1670
CARY -- NORTH	4947	5003	4991	4983	4972	4961	4972	4976
CARY -- NORTHWEST	3648	4004	4246	4383	4477	4534	4603	4669
CARY -- SOUTH	4197	4238	4289	4333	4398	4451	4491	4524
CARY -- SOUTHEAST	657	660	659	664	667	681	697	714
CARY -- SOUTHWEST	2004	2110	2281	2449	2596	2751	2885	3000
CARY -- TCAP	800	804	807	811	816	829	835	839
FUQUAY-VARINA	8540	8824	9284	9718	10146	10559	10924	11259
GARNER	8704	8794	8901	9039	9192	9386	9579	9858
HOLLY SPRINGS	6510	6777	7010	7219	7450	7680	7903	8131
KNIGHTDALE	4387	4490	4743	5010	5340	5739	6180	6733
MORRISVILLE	3227	3368	3467	3532	3564	3590	3612	3633
RALEIGH -- CENTRAL	1949	1975	1996	2027	2087	2160	2221	2275
RALEIGH -- EAST	1944	1970	1983	1975	1964	1962	1962	1961
RALEIGH -- NORTH	10711	10792	10788	10801	10827	10831	10845	10877
RALEIGH -- NORTH HILLS	3509	3512	3519	3527	3543	3560	3563	3571
RALEIGH -- NORTHEAST	14136	14346	14587	14770	14964	15196	15459	15725
RALEIGH -- NORTHWEST	6588	6637	6624	6643	6675	6714	6767	6814
RALEIGH -- SOUTHEAST	9880	10241	10498	10662	10786	10941	11111	11299
RALEIGH -- SOUTHWEST	5163	5241	5343	5427	5504	5585	5646	5696
RALEIGH -- UMSTEAD	2863	2948	3023	3073	3116	3150	3183	3228
RALEIGH -- UNIVERSITY	1947	1968	1967	1969	1967	1962	1954	1948
RALEIGH -- X	222	229	260	297	337	379	415	448
RALEIGH -- Y	431	472	596	762	950	1139	1274	1378
RALEIGH -- Z	512	521	564	610	662	715	756	791
ROLESVILLE	1242	1366	1634	1985	2377	2812	3186	3516
WAKE COUNTY 1	5464	5517	5694	5890	6100	6334	6512	6668
WAKE COUNTY 2	1139	1182	1323	1504	1706	1931	2107	2267
WAKE COUNTY 3	92	99	114	136	159	184	203	219
WAKE COUNTY 4	119	123	130	142	153	162	173	180
WAKE COUNTY 5	1390	1402	1428	1471	1510	1558	1586	1608
WAKE COUNTY 6	51	53	59	68	79	91	100	107
WAKE COUNTY 7	336	343	366	397	425	456	482	500
WAKE FOREST	6729	6973	7164	7312	7443	7583	7721	7881
WENDELL	2164	2212	2354	2519	2732	2989	3251	3531
ZEBULON	1544	1611	1825	2126	2519	2993	3438	3863

ELEM	70,795	71,806	73,292	74,650	76,859	79,144	81,067	83,313
MID	33,809	35,108	36,175	37,240	37,430	38,223	39,040	40,233
HIGH	42,496	43,504	44,914	46,514	48,305	49,811	51,339	52,277
Total	147,100	150,418	154,381	158,404	162,594	167,178	171,446	175,823

WCPSS Long-Range Building Plan

Forecasted Student Population Distribution by Municipal Sub-Region - DRAFT
 OEd, ITRE @ NCSU, Centennial Campus - December 13, 2011.

Forecasted membership produced by OEd *Student Potential Distribution Model* (SPDM). Run date: December 9, 2011.

2. 2012 - 2021 K-12 system-wide forecast supplied by Wake County Economic Cycle projection, December 7, 2011. 2022 - 2031 K-12 projection based on linear trend of 2011 - 2021 data.

3. Forecasted population distribution based on county and municipal Land Use data collected Fall 2008 and reviewed May 2010. Non-Urban areas aggregated as Wake County.

4. 2011-12 K-12 total represents geocoded student database used as input for SPDM. It does not match 2011-12 WCPSS Day-20 membership.

SubRegion	Forecast							
	2019	2020	2021	2022	2023	2024	2025	2026
APEX	11279	11627	11976	12204	12438	12725	13011	13300
CARY -- CENTRAL	8569	8647	8724	8734	8734	8793	8867	8949
CARY -- MAYNARD LOOP	1684	1699	1721	1724	1727	1738	1752	1767
CARY -- NORTH	5010	5054	5106	5115	5131	5170	5207	5258
CARY -- NORTHWEST	4773	4872	4992	5050	5096	5173	5252	5337
CARY -- SOUTH	4569	4634	4705	4718	4734	4776	4818	4861
CARY -- SOUTHEAST	721	735	749	751	753	759	765	772
CARY -- SOUTHWEST	3112	3203	3278	3307	3331	3369	3407	3428
CARY -- TCAP	850	861	871	872	871	873	885	895
FUQUAY-VARINA	11642	12025	12409	12637	12859	13144	13408	13649
GARNER	10274	10846	11532	12122	12752	13469	14180	14882
HOLLY SPRINGS	8403	8690	8962	9113	9276	9483	9678	9868
KNIGHTDALE	7380	8058	8720	9203	9658	10152	10650	11169
MORRISVILLE	3679	3731	3781	3789	3802	3839	3888	3936
RALEIGH -- CENTRAL	2335	2396	2451	2473	2493	2526	2563	2600
RALEIGH -- EAST	1971	1991	2021	2027	2038	2067	2107	2152
RALEIGH -- NORTH	10991	11129	11289	11325	11385	11525	11689	11876
RALEIGH -- NORTH HILLS	3595	3625	3662	3662	3664	3690	3725	3763
RALEIGH -- NORTHEAST	16077	16447	16840	17028	17262	17635	18043	18477
RALEIGH -- NORTHWEST	6894	6983	7078	7085	7098	7154	7223	7303
RALEIGH -- SOUTHEAST	11549	11811	12078	12179	12277	12453	12635	12828
RALEIGH -- SOUTHWEST	5773	5853	5939	5957	5994	6080	6200	6342
RALEIGH -- UMSTEAD	3294	3367	3449	3483	3514	3568	3624	3680
RALEIGH -- UNIVERSITY	1959	1972	1986	1979	1977	1991	2013	2036
RALEIGH -- X	484	518	552	577	601	630	657	684
RALEIGH -- Y	1474	1560	1638	1687	1732	1784	1835	1887
RALEIGH -- Z	825	860	893	913	932	956	980	1005
ROLESVILLE	3825	4113	4414	4666	4900	5113	5268	5378
WAKE COUNTY 1	6846	7033	7244	7359	7479	7654	7815	7970
WAKE COUNTY 2	2435	2611	2788	2927	3056	3196	3324	3439
WAKE COUNTY 3	233	247	260	268	276	285	292	299
WAKE COUNTY 4	189	195	203	207	212	217	221	224
WAKE COUNTY 5	1639	1673	1708	1724	1736	1760	1780	1798
WAKE COUNTY 6	115	125	136	145	155	168	185	206
WAKE COUNTY 7	522	544	565	579	589	604	617	629
WAKE FOREST	8097	8334	8610	8771	8957	9215	9478	9744
WENDELL	3890	4304	4726	5016	5244	5449	5617	5760
ZEBULON	4279	4647	4956	5123	5246	5365	5458	5531

ELEM	86,317	89,497	92,751	93,829	95,046	97,082	98,855	100,533
MID	41,389	42,487	43,799	44,873	45,882	47,038	48,340	49,754
HIGH	53,530	55,036	56,462	57,797	59,051	60,428	61,922	63,395
Total	181,236	187,020	193,012	196,499	199,979	204,548	209,117	213,682

1. Forcasted membership produced by OREd *Student Potential Distribution Mod*
2. 2012 - 2021 K-12 system-wide forecast supplied by Wake County Economic Cyc
3. Forcasted population distribution based on county and municipal Land Use data
4. 2011-12 K-12 total represents geocoded student database used as input for SPI

Urban Service Area	Actual 2011	2012	2013	2014
APEX	9176	9436	9740	10040
CARY	26431	26996	27397	27753
FUQUAY-VARINA	8540	8824	9284	9718
GARNER	8704	8794	8901	9039
HOLLY SPRINGS	6510	6777	7010	7219
KNIGHTDALE	4387	4490	4743	5010
MORRISVILLE	3227	3368	3467	3532
RALEIGH	59855	60852	61748	62543
ROLESVILLE	1242	1366	1634	1985
WAKE COUNTY	8591	8719	9114	9608
WAKE FOREST	6729	6973	7164	7312
WENDELL	2164	2212	2354	2519
ZEBULON	1544	1611	1825	2126
	147100	150418	154381	158404

BREAKDOWN BY LEVEL:

ELEM	0.4813	0.4774	0.4747	0.4713
MID	0.2298	0.2334	0.2343	0.2351
HIGH	0.2889	0.2892	0.2909	0.2936



CONCEPT AERIAL VIEW



RICHLAND CREEK ELEMENTARY SCHOOL (E25)

WAKE COUNTY PUBLIC SCHOOL SYSTEM
WAKE FOREST, NC

Small Kane Webster Conley
2000 Cornwall Ave., Suite 100
Wake Forest, NC 27587
Tel: 919.533.1000 Fax: 919.533.2000
ARCHITECTURE PLANNING INTERIOR DESIGN
12 JUNE 2012



SITE PLAN

RICHLAND CREEK ELEMENTARY SCHOOL (E25)
 WAKE COUNTY PUBLIC SCHOOL SYSTEM
 WAKE FOREST, NC



Small Kane Webster Conley Architects, PA
 2100 Greenway Ave., Suite 100
 Raleigh, NC 27607
 Tel: 919.833.1004 Fax: 919.833.2000
 ARCHITECTURAL PLANNING INTERIOR DESIGN

12 JUNE 2012



RICHLAND CREEK ELEMENTARY SCHOOL (E25)
 WAKE COUNTY PUBLIC SCHOOL SYSTEM
 WAKE FOREST, NC

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12 JUNE 2012