

## **FACTORS THAT IMPACT CAPACITY**

### **Long Range School Campus Capacity (LRSCC) Changes**

1. Utilization Factor (100%)
2. Grade levels
3. Program Offerings (Common Core, Special Needs, Magnet, etc)
4. Student/Teacher Ratios
5. Number of Permanent Classrooms
6. Calendar: Traditional vs Year-Round
7. New School Startup
8. Renovations: Swing Space vs Phased

### **Annual School Campus Capacity (ASCC) Changes**

9. Special Education MOE Allotments (Adaptive Curriculum/Regional Programs, Resource, OCS, etc)
10. General Education MOE Allotments (Title 1, Intervention, LEP, AG, etc.)
11. Early Learning Allotments (Pre-K)
12. Push-in/Pull-out programs; programs sharing the same space; inclusion
13. Conversion of Allotments
14. Number of Temporary Classrooms

## CONSIDERATIONS FOR DETERMINING FUTURE CAPACITIES

The following assumptions are used for calculating school capacity throughout the utilization report. Please refer to your copy of the November 1 "2011-12 Facilities 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 will be re-evaluated based on current student/teacher ratios~~. Year-round factors reflect four teachers sharing three classrooms whenever possible and balances the number of students across grade levels, using the same allotment ratios as traditional calendar schools.

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

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

K-5 uses an average of 23. To be re-evaluated

3. **Temporary (Modular) Campuses:** ~~There is one modular temporary classroom campus in use. The Spring Forest Road modular campus is accommodating Wilburn Elementary during their renovations. This site will be utilized as "swing space" until renovations are completed in December 2014.~~ 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. It also includes an adjustment for the actual programs assigned for the current year. **Additional adjustments for the actual programs assigned to a school would not change from year to year and 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 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 pattern