



2013-2014

Facilities Utilization

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

Policy 7245

**BASED UPON
NOVEMBER TBD, 2013
20TH DAY MEMBERSHIP**

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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.

Steps to Compute School Capacity

Columns reference the data from pages 10 - 15	Brassfield Example	Zebulon Example
Column A: To compute the School Building Capacity [SBC] (Col. A), select a school and determine its program model (1 st column) and the number of actual classrooms.	Brassfield Elementary with 35 classrooms uses the Small Year-Round Model	Zebulon Elementary with 40 classrooms uses the Gifted/Talented (Large) Model
Subtract the number of classrooms in the model from the number of actual classrooms and multiply the result by that school level's seating factor (Elem: 23; Mid.: 26, High: 24) to get the Capacity Model Adjustment.	$(35 - 40) \times 23 = -115$	$(41 - 41) \times 23 = 0$
Add the Capacity Model Adjustment to the model's standard capacity to get the actual School Building Capacity [SBC].	$-115 + 774 = 659$	$0 + 592 = 592$
Column B: The Optimum Temporary Classrooms [Col. B] is determined by a number of factors: site, zoning, dining room capacity, etc. The criteria can be found on page 6 of this report.	Brassfield = 0 Optimum Temporary Classrooms	Zebulon = 4 Optimum Temporary Classrooms
Column C: To calculate the Long Range School Campus Capacity [LRSCC] (Col. C), add School Building Capacity (Col. A) to the number of Optimum Temporary Classrooms (Col. B) multiplied by the classroom factor for that school level.	$659 + (0 \times 23) = 659$	$592 + (4 \times 23) = 684$
Column D: Subtract the Optimum Temporary Classrooms (Col. B) from the Total Temporary Classrooms for the current year (Col. L) to get +/- Existing Temporary Classrooms (Col. D).	Brassfield: $5 - 0 = 5$	Zebulon: $4 - 4 = 0$
Column E: Multiply +/- Existing Temporary Classrooms (Col. D) by the seating factor for that school level to determine +/- Existing Temporary Classroom Capacity (Col. E).	$5 \times 23 = 115$	$0 \times 23 = 0$
Column F: To calculate the Program Adjustment (Col. F), subtract the number of actual school program needs from the number of program needs classrooms in the school's capacity model to get the Program Adjustment for each program. Adjustments will also reflect schools undergoing renovations and core capacity limitations. This reflects inclusion/push-in programs.	Model – School = Program Adjustment Pre-K: $1 - 0 = 1$ Self-Contained: $3 - 1 = 2$ Resource: $2 - 4.5 = -2.5$ General Ed: $3 - 3 = 0$	Model – School = Program Adjustment Pre-K: $1 - 2 = -1$ Self-Contained: $3 - 0 = 3$ Resource: $2 - 2 = 0$ General Ed: $3 - 6 = -3$
Multiply the Program Adjustment for each program by the classroom seating factor and total to get the Program Classroom Adjustment (Col. F) for the school. For Self-Contained classrooms, subtract 9 from the seating factor before multiplying by the deviation. A positive total means there are fewer programs at the school than the standard model; a negative number means there are	Pre-K: $1 \times 23 = 23$ Self-Contained: $2 \times (23-9) = 28$ Resource: $-2.5 \times 23 = -57.5$ General Ed: $0 \times 23 = 0$ Total $= -6$	Pre-K: $-1 \times 23 = -23$ Self-Contained: $3 \times (23-9) = 42$ Resource: $0 \times 23 = 0$ General Ed: $-3 \times 23 = -69$ Total $= -50$
Column G: To calculate the Annual School Campus Capacity [ASCC] (Col. G), add the Long-Range School Campus Capacity [LRSCC] (Col. C) to the +/- Program Adjustment (Col. F) and add the +/- Existing Temporary Classroom Capacity (Col. E).	$659 + 115 + (-6) = 768$	$684 + 0 + (-50) = 634$
Column H: 20 th Day Membership on October 4, 2012 as approved by NC Department of Public Instruction.	750	531
Column I: To calculate Long-Range School Campus Capacity percentage (Col. I), divide the school membership (Col. H) by LRSCC (Col. C) plus Program Adjustment (Col. F).	$750 / (659 + (-6)) = 114.9\%$	$531 / (684 + (-50)) = 83.8\%$
Column J: To calculate Annual School Campus Capacity % (Col. J), divide school membership (Col. H) by ASCC (Col. G).	$750 / 768 = 97.7\%$	$531 / 634 = 83.8\%$
Column K: To calculate Percentage of Capacity in Temporary Classrooms (Col. K), take the addition of Optimum Temporary Classrooms and Existing Temporary Classrooms (Col. B + Col. D) multiplied by the school level seating factor and divide by Annual School Campus Capacity (Col. G).	$(5 \times 23) / 768 = 15.0\%$	$(4 \times 23.0) / 634 = 14.5\%$

2012-13 FACILITIES UTILIZATION

School Level	Optimum Facilities Utilization				Annual Facilities Utilization			Membership 20th-Day Actual Membership	School Crowding		
	Number of Schools	School Building Capacity (SBC)	Optimum Temporary Classrooms	Long- Range School Capacity (LRSCC)	Total Temporary Classrooms	Program Adjustment	Annual School Campus Capacity (ASCC)		LRSCC Percent Crowding (Inc. Program Adjustment)	ASCC Percent Crowding	Percent in Temporary Classrooms

Elementary Schools	104	66,252	378	74,900	579	(4,457)	74,256	101.0%	95.8%	17.7%
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Middle Schools	33	34,926	65	36,616	207	(899)	38,352	96.6%	90.0%	13.2%
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High Schools	25	37,190	68	38,822	349	(585)	44,171	113.6%	98.3%	18.4%
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Special Schools	4	397	1	407	1	0	407	100.2%	100.2%	2.5%
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Total	169	138,765	512	150,745	1,136	(5,941)	157,186	103.2%	95.1%	16.9%
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Multi-Grade Schools	3	Data included in school level totals									
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2013-14 FACILITIES UTILIZATION

School Level	Number of Schools	Optimum Facilities Utilization			Annual Facilities Utilization			Member-ship 20th-Day Actual Membership	School Crowding			
		School Building Capacity (SBC)	Optimum Temporary Classrooms	Long-Range School Capacity (LRSCC)	Total Temporary Classrooms	Program Adjustment	Annual School Campus Capacity (ASCC)		LRSCC Percent Crowding (Inc. Program Adjustment)	ASCC Percent Crowding	Percent in Temporary Classrooms	
Elementary Schools												
Middle Schools												
High Schools												
Special Schools												
Total												
Multi-Grade Schools	3	Data included in school level totals										

2013-2014 FACILITIES UTILIZATION

Program Model	School Name	Column: A			Column: B			Column: C = A+(B*SF)			D	E (D*SF)	F	G = (C+E+F)	H	I = H/(C+F)	J = H/G	K = ((B+D) *SF)/G	L = B + D						
		Optimum Facilities Utilization						2013-14 Annual Adjustments												School Crowding					
		Number of Perm. Learning Spaces	School Building Capacity [SBC]	Optimum Temp. Classrms	Long-Range School Campus Capacity [LRSCC]	Number of Perm. Learning Spaces	School Building Capacity [SBC]	Optimum Temp. Classrms	+/- Existing Temp Classrms Capacity	+/- Existing Temp Classrms Capacity										Annual School Campus Capacity [ASCC]	+/- Existing Temp Classrms Capacity	+/- Existing Temp Classrms Capacity	LRSCC Percent Crowding (inc. Prog. Adjustment)	ASCC Percent Crowding	Percent of Capacity in Temporary Classrooms

Changes from 2012-13 are highlighted in grey

Elementary Schools

YR - Small	Adams	37	705	6	843					2	46	(124)	765	770	107.1%	100.7%	24.1%	8
Single Tk Lg	Alston Ridge	51	800	2	846					(2)	(46)	111	911	914	95.5%	100.3%	0.0%	0
Small	Apex	37	586	1	609					3	69	(41)	637	674	118.7%	105.8%	14.4%	4
Small	Aversboro	40	655	4	747					(4)	(92)	(115)	540	545	86.2%	100.9%	0.0%	0
Small	Bailewick	32	471	0	471					0	0	(32)	439	450	102.5%	102.5%	0.0%	0
YR - Small	Ballentine	36	682	1	705					3	69	(60)	714	518	80.3%	72.5%	12.9%	4
YR - Large	Banks Road	51	1,078	4	1,170					(4)	(92)	(66)	1,012	723	65.5%	71.4%	0.0%	0
YR - Large	Barwell Road	48	1,009	2	1,055					(2)	(46)	(133)	876	754	81.8%	86.1%	0.0%	0
Small	Baucom	39	632	8	816					2	46	(14)	848	898	112.0%	105.9%	27.1%	10
YR - Small	Brassfield	35	659	0	659					5	115	(6)	768	778	119.1%	101.3%	15.0%	5
Engineering	Brentwood	30	424	0	424					5	115	(149)	390	428	155.6%	109.7%	29.5%	5
Small	Briarcliff	35	540	1	563					3	69	(27)	605	604	112.7%	99.8%	15.2%	4
YR - Small	Brier Creek	38	728	6	866					0	0	(32)	834	838	100.5%	100.5%	16.5%	6
Museums	Brooks	33	477	1	500					0	0	37	537	593	110.4%	110.4%	4.3%	1
Creative Arts	Bugg	41	607	0	607					0	0	(55)	552	570	103.3%	103.3%	0.0%	0
YR - Small	Carpenter	38	728	4	820					(2)	(46)	(14)	760	702	87.1%	92.4%	6.1%	2
Small	Carver	39	632	5	747					0	0	(115)	632	460	72.8%	72.8%	18.2%	5
Small	Cary	36	563	0	563					0	0	(34)	529	568	107.4%	107.4%	0.0%	0
Small	Cedar Fork	41	678	5	793					1	23	(32)	784	856	112.5%	109.2%	17.6%	6
Leadership	Combs	37	581	4	673					9	207	(69)	811	913	151.2%	112.6%	36.9%	13
Act Lrn & Tech	Conn	36	536	2	582					2	46	(23)	605	607	108.6%	100.3%	15.2%	4
Small	Creech Road	39	632	5	747					0	0	(89)	658	625	95.0%	95.0%	17.5%	5
Small	Davis Drive	39	632	0	632					13	299	(55)	876	974	168.8%	111.2%	34.1%	13
Small	Dillard Drive	36	563	8	747					2	46	(78)	715	716	107.0%	100.1%	32.2%	10
Creative Arts	Douglas	32	400	10	630					0	0	0	630	718	114.0%	114.0%	36.5%	10
YR - Small	Durant Road	35	659	12	935					6	138	(147)	926	954	121.1%	103.0%	44.7%	18
Large	East Garner	46	685	4	777					(4)	(92)	(114)	571	585	88.2%	102.5%	0.0%	0
IB Small	Farmington Woods	37	543	6	681					7	161	(54)	788	832	132.7%	105.6%	37.9%	13
Small	Forest Pines Drive	40	655	0	655					0	0	14	669	705	105.4%	105.4%	0.0%	0
Small	Forestville Road	40	655	5	770					1	23	(135)	658	695	109.4%	105.6%	21.0%	6
IB Small	Fox Road	35	497	7	658					12	276	(180)	754	754	157.7%	100.0%	58.0%	19
GT Small	Fuller	31	389	5	504					3	69	(32)	541	560	118.6%	103.5%	34.0%	8
Small	Fuquay-Varina	40	655	5	770					8	184	(154)	800	723	117.4%	90.4%	37.4%	13

Program Model	School Name	Optimum Facilities Utilization				2013-14 Annual Adjustments				School Crowding			
		Number of Perm. Learning Spaces	School Building Capacity [SBC]	Optimum Temp. Classrms	Long-Range School Campus Capacity [LRSCC]	+/- Existing Temp Classrms Capacity	+/- Program Adjustment	Annual School Campus Capacity [ASCC]	LRSCC Percent Crowding (inc. Prog. Adjustment)	ASCC Percent Crowding	Percent of Capacity in Temporary Classrooms	2013-14 Membership as of 10th Day	Total Temp Classrms
L'ship/World Lang	Green	33	415	4	507	0	0	35	542	106.6%	17.0%	4	
Small	Green Hope	38	609	8	793	1	23	17	833	102.0%	24.8%	9	
YR - Large	Harris Creek	48	1,009	0	1,009	4	92	(87)	1,014	107.7%	9.1%	4	
YR - Large	Herbert Atkins	51	1,078	2	1,124	(2)	(46)	(14)	1,064	80.7%	0.0%	0	
YR - Small	Heritage	37	705	4	797	3	69	(32)	834	114.5%	19.3%	7	
Single Tk Sm	Highcroft Drive	38	609	4	701	5	115	14	830	133.0%	24.9%	9	
Single Tk Sm	Hodge Road	36	563	5	678	0	0	(147)	531	114.7%	21.7%	5	
YR - Large	Holly Grove	46	963	0	963	3	69	40	1,072	111.7%	6.4%	3	
Small	Holly Ridge	36	563	4	655	4	92	14	761	127.8%	24.2%	8	
YR - Small	Holly Springs	36	682	7	843	9	207	(41)	1,009	133.7%	36.5%	16	
GT Large	Hunter	39	546	1	569	5	115	(37)	647	124.8%	21.3%	6	
Small	Jeffreys Grove	32	471	2	517	1	23	28	568	93.9%	12.1%	3	
YR - Small	Jones Dairy	36	682	10	912	(5)	(115)	(78)	719	103.4%	16.0%	5	
IB Spanish	Joyner	34	516	1	539	7	161	(56)	644	143.1%	28.6%	8	
Small	Kingswood	28	379	0	379	0	0	3	382	89.8%	0.0%	0	
Small	Knightdale	40	655	7	816	1	23	(135)	704	107.2%	26.1%	8	
Small	Lacy	40	655	2	701	0	0	9	710	108.6%	6.5%	2	
Single Tk Lg	Lake Myra	51	800	2	846	(2)	(46)	(87)	713	80.8%	0.0%	0	
YR - Large	Laurel Park	46	963	1	986	(1)	(23)	25	988	96.6%	0.0%	0	
Small	Lead Mine	35	540	3	609	(2)	(46)	0	563	94.9%	4.1%	1	
Small	Leesville Road	35	540	5	655	12	276	(32)	899	154.9%	43.5%	17	
Small	Lincoln Heights	37	586	6	724	5	115	(112)	727	78.4%	34.8%	11	
Single Tk Sm	Lockhart	37	586	4	678	9	207	(164)	721	136.0%	41.5%	13	
Small	Lynn Road	40	655	5	770	(5)	(115)	(126)	529	79.7%	0.0%	0	
YR - Small	Middle Creek	37	705	6	843	10	230	(101)	972	116.0%	37.9%	16	
IB Large	Millbrook	46	665	2	711	1	23	(23)	711	114.2%	9.7%	3	
Large	Mills Park	51	800	2	846	(2)	(46)	88	888	102.6%	107.9%	0	
YR - Small	Morrisville	35	659	5	774	0	0	14	788	103.9%	14.6%	5	
YR - Small	N Forest Pines	40	774	0	774	0	0	14	788	101.3%	0.0%	0	
Small	North Ridge	34	517	13	816	0	0	(96)	720	106.1%	41.5%	13	
Small	Northwoods	34	517	10	747	(7)	(161)	(46)	540	75.6%	12.8%	3	
YR - Small	Oak Grove	35	659	5	774	0	0	(46)	728	106.7%	15.8%	5	
Small	Olds	18	149	0	149	0	0	111	260	134.2%	0.0%	0	
YR - Small	Olive Chapel	36	682	7	843	7	161	(20)	984	121.7%	32.7%	14	
Partnership	Partnership	21	356	0	356	0	0	0	356	88.8%	0.0%	0	
Small	Penny Road	35	540	3	609	4	92	(9)	692	118.7%	23.3%	7	
YR - Small	Pleasant Union	35	659	0	659	0	0	19	678	87.5%	0.0%	0	
Mont. >GT	Poe	29	369	0	369	0	0	41	410	81.2%	0.0%	0	

Program Model	School Name	Optimum Facilities Utilization				2013-14 Annual Adjustments				School Crowding				
		Number of Perm. Learning Spaces	School Building Capacity [SBC]	Optimum Temp. Classrooms	Long-Range School Campus Capacity [LRSCC]	+/- Existing Temp Classrooms Capacity	+/- Existing Temp Classrooms Capacity	+/- Program Adjustment	Annual School Campus Capacity [ASCC]	2013-14 Membership as of 10th Day	LRSCC Percent Crowding (inc. Prog. Adjustment)	ASCC Percent Crowding	Percent of Capacity in Temporary Classrooms	Total Temp Classrooms
GT Small	Powell	34	458	0	458	0	0	(18)	440	427	97.0%	97.0%	0.0%	0
Single Tk Sm	Rand Road	35	540	6	678	2	46	(46)	678	548	86.7%	80.8%	27.1%	8
Small	Reedy Creek	38	609	7	770	2	46	(126)	690	708	109.9%	102.6%	30.0%	9
Modular	Richland Creek ¹	49	754	0	754	16	220	(754)	220	163	21.6%	74.1%	100.0%	16
YR - Large	River Bend	51	1,078	2	1,124	(2)	(46)	(121)	957	813	81.1%	85.0%	0.0%	0
Small	Rolesville	34	517	4	609	5	115	0	724	727	119.4%	100.4%	28.6%	9
Small	Root	33	494	0	494	0	0	14	508	522	102.8%	102.8%	0.0%	0
YR - Small	Salem	37	705	6	843	8	184	(64)	963	856	109.9%	88.9%	33.4%	14
YR - Small	Sanford Creek	40	774	0	774	0	0	(46)	728	721	99.0%	99.0%	0.0%	0
IB Large	Smith	51	780	1	803	(1)	(23)	(88)	692	650	90.9%	93.9%	0.0%	0
Small	Stough	29	402	6	540	4	92	(46)	586	615	124.5%	104.9%	39.2%	10
Small	Swift Creek	31	448	2	494	0	0	37	531	544	102.4%	102.4%	8.7%	2
YR - Large	Sycamore Creek	51	1,078	0	1,078	0	0	49	1,127	1,133	100.5%	100.5%	0.0%	0
Single Tk Sm	Timber Drive	36	563	6	701	3	69	(101)	669	651	108.5%	97.3%	30.9%	9
YR - Small	Turner Creek	39	751	4	843	4	92	(66)	869	775	99.7%	89.2%	21.2%	8
GT Small	Underwood	33	435	0	435	0	0	37	472	504	106.8%	106.8%	0.0%	0
Single Tk Sm	Vance	28	379	6	517	0	0	(27)	490	458	93.5%	93.5%	28.2%	6
Small	Vandora Springs	34	517	4	609	1	23	(55)	577	538	97.1%	93.2%	19.9%	5
Small	Wake Forest	40	655	0	655	0	0	(32)	623	581	93.3%	93.3%	0.0%	0
YR - Small	Wakefield	36	682	7	843	4	92	(55)	880	650	82.5%	73.9%	28.8%	11
Large	Wakelon	46	685	2	731	(2)	(46)	(87)	598	549	85.2%	91.8%	0.0%	0
Large	Walnut Creek	51	800	2	846	0	0	(75)	771	769	99.7%	99.7%	6.0%	2
GT Large	Washington	40	569	0	569	0	0	(34)	535	594	111.0%	111.0%	0.0%	0
Small	Weatherstone	36	563	8	747	3	69	(55)	761	835	120.7%	109.7%	33.2%	11
Creative Arts	Wendell	35	469	2	515	0	0	(23)	492	487	99.0%	99.0%	9.3%	2
YR - Small	West Lake	35	659	4	751	9	207	(9)	949	890	119.9%	93.8%	31.5%	13
YR - Large	Wilburn	51	1,078	3	1,147	(3)	(69)	(156)	922	734	74.1%	79.6%	0.0%	0
Small	Wildwood Forest	37	586	8	770	5	115	(124)	761	798	123.5%	104.9%	39.3%	13
Intn'l Studies	Wiley	30	426	0	426	0	0	0	426	457	107.3%	107.3%	0.0%	0
YR - Small	Willow Springs	32	590	8	774	8	184	5	963	930	119.4%	96.6%	38.2%	16
Small	Yates Mill	37	586	0	586	0	0	(32)	554	589	106.3%	106.3%	0.0%	0
Small	York	33	494	4	586	0	0	(32)	554	538	97.1%	97.1%	16.6%	4
GT Large	Zebulon	41	592	4	684	0	0	(50)	634	522	82.3%	82.3%	14.5%	4
K-8 STEM	Hilburn Drive (K-5)	26	508	2	508	0	0	0	508	448	88.2%	88.2%	9.1%	2
Subtotal	Elementary Schools	3,964	65,781	371	74,268	200	4,452	(4,460)	73,506	72,500	103.9%	98.6%	17.7%	571

¹ Richland Creek SBC and LRSCC reflect capacity after new construction; ASCC capacity reflects modular campus.

Program Model	School Name	Optimum Facilities Utilization				2013-14 Annual Adjustments			School Crowding		
		Number of Perm. Learning Spaces	School Building Capacity [SBC]	Optimum Temp. Classrms	Long-Range School Campus Capacity [LRSCC]	+/- Existing Temp Classrms Capacity	+/- Program Adjustment	Annual School Campus Capacity [ASCC]	2013-14 Membership as of 10th Day	LRSCC Percent Crowding (inc. Prog. Adjustment)	ASCC Percent Crowding

Program Model	School Name	Optimum Facilities Utilization				2013-14 Annual Adjustments			School Crowding		
		Number of Perm. Learning Spaces	School Building Capacity [SBC]	Optimum Temp. Classrms	Long-Range School Campus Capacity [LRSCC]	+/- Existing Temp Classrms Capacity	+/- Program Adjustment	Annual School Campus Capacity [ASCC]	2013-14 Membership as of 10th Day	LRSCC Percent Crowding (inc. Prog. Adjustment)	ASCC Percent Crowding

Program Model	School Name	Optimum Facilities Utilization				2013-14 Annual Adjustments			School Crowding		
		Number of Perm. Learning Spaces	School Building Capacity [SBC]	Optimum Temp. Classrms	Long-Range School Campus Capacity [LRSCC]	+/- Existing Temp Classrms Capacity	+/- Program Adjustment	Annual School Campus Capacity [ASCC]	2013-14 Membership as of 10th Day	LRSCC Percent Crowding (inc. Prog. Adjustment)	ASCC Percent Crowding

Middle Schools

Small	Apex	63	1,059	0	1,059	0	68	1,127	1,150	102.0%	102.0%	0.0%	0
GT/AG Basics	Carnage	60	955	1	981	1	25	1,162	1,218	121.1%	104.8%	15.7%	7
L'Ship/Tech University & Small	Carroll	54	825	0	825	0	43	868	843	97.1%	97.1%	0.0%	0
Small	Centennial Campus	43	650	0	650	0	0	650	571	87.8%	87.8%	0.0%	0
Small	Daniels	64	1,085	0	1,085	0	156	1,171	1,130	111.3%	96.5%	13.3%	6
Small	Davis Drive	56	877	1	903	1	260	1,257	1,204	120.8%	95.8%	22.8%	11
Small	Dillard Drive	62	1,033	0	1,033	0	156	1,159	1,134	113.1%	97.8%	13.5%	6
YR - Small	Durant Road	62	1,345	1	1,371	1	208	1,471	1,357	107.4%	92.3%	15.9%	9
YR - Small	East Cary	60	1,293	0	1,293	0	0	1,201	818	68.1%	68.1%	0.0%	0
IB	East Garner	57	825	5	955	5	416	1,331	1,345	147.0%	101.1%	41.0%	21
IB & Creative A	East Millbrook	63	929	0	929	0	468	1,283	995	122.1%	77.6%	36.5%	18
Small ST	East Wake	55	851	10	1,111	10	52	1,006	892	93.5%	88.7%	31.0%	12
Small	Fuquay-Varina	57	903	0	903	0	0	903	836	92.6%	92.6%	0.0%	0
YR - Small	Heritage	60	1,293	0	1,293	0	0	1,244	1,349	108.4%	108.4%	0.0%	0
YR - Large	Holly Grove	82	1,623	0	1,623	0	0	1,639	1,377	84.0%	84.0%	0.0%	0
Small	Holly Ridge	57	903	3	981	3	286	1,266	1,162	118.6%	91.8%	28.8%	14
Small	Leesville Road	53	799	0	799	0	416	1,162	1,194	160.1%	102.8%	35.8%	16
GT/AG Basics	Ligon	64	1,059	3	1,137	3	0	1,188	1,197	100.8%	100.8%	6.6%	3
YR - Small	Lufkin Road	57	1,215	0	1,215	0	0	1,170	945	80.8%	80.8%	0.0%	0
GT	Martin	64	981	3	1,059	3	0	1,050	1,076	102.5%	102.5%	7.4%	3
Large	Mills Park	82	1,311	4	1,415	4	0	1,552	1,738	105.0%	112.0%	0.0%	0
GT/AG/Museums	Moore Square Museums	37	554	0	554	0	0	554	497	89.7%	89.7%	0.0%	0
Small ST	North Garner	64	1,085	0	1,085	0	130	1,123	1,039	104.6%	92.5%	11.6%	5
Small	Reedy Creek	57	903	0	903	0	0	928	836	90.1%	90.1%	0.0%	0
YR - Large	Rolesville	82	1,623	0	1,623	0	0	1,623	969	59.7%	59.7%	0.0%	0
YR - Small	Salem	57	1,215	0	1,215	0	52	1,305	1,228	98.0%	94.1%	4.0%	2
Small	Wake Forest	57	903	6	1,059	6	182	1,241	1,047	98.9%	84.4%	27.2%	13
Small	Wakefield	57	903	4	1,007	4	234	1,266	1,199	116.2%	94.7%	26.7%	13
Small	Wendell	60	981	5	1,111	5	0	928	980	92.6%	105.6%	0.0%	0
Small	West Cary	56	877	6	1,033	6	0	1,075	853	79.3%	79.3%	14.5%	6
YR - Small	West Lake	56	1,189	0	1,189	0	312	1,452	1,290	113.2%	88.8%	21.5%	12
Small	West Millbrook	59	955	0	955	0	208	1,101	960	107.5%	87.2%	18.9%	8
GT	Zebulon	58	825	3	903	3	26	958	576	61.8%	60.1%	10.9%	4

Program Model	School Name	Optimum Facilities Utilization				2013-14 Annual Adjustments				School Crowding			
		Number of Perm. Learning Spaces	School Building Capacity [SBC]	Optimum Temp. Classrooms	Long-Range School Campus Capacity [LRSCC]	+/- Existing Temp Classrooms Capacity	+/- Program Adjustment	Annual School Campus Capacity [ASCC]	2013-14 Membership as of 10th Day	LRSCC Percent Crowding (inc. Prog. Adjustment)	ASCC Percent Crowding	Percent of Capacity in Temporary Classrooms	Total Temp Classrooms
K-8 STEM	Hilburn Drive (6-8) ¹	8	104	10	312	0	(104)	208	188	60.3%	90.4%	55.6%	10
Leadership	Wake Young Men's Leadership (6-8)	6	150	0	150	0	0	150	159	106.0%	106.0%	0.0%	0
Leadership	Wake Young Women's Leadership (6-8)	6	150	0	150	0	0	150	161	107.3%	107.3%	0.0%	0
Subtotal Middle Schools		1,995	34,231	65	35,869	134	(327)	38,922	35,513	99.9%	91.2%	12.8%	199

¹ Hilburn Dr Academy's ASCC reflects 33% less capacity as a new school (6th & 7th grades only)

High Schools

Small	Apex	82	1,639	1	1,663	34	816	0	2,479	2,542	152.9%	102.5%	33.9%	35
Small	Athens Drive	86	1,735	15	2,095	8	192	(86)	2,201	1,943	96.7%	88.3%	25.1%	23
Small	Broughton	89	1,799	0	1,799	12	288	0	2,087	2,146	119.3%	102.8%	13.8%	12
Large	Cary	111	2,223	0	2,223	4	96	(30)	2,289	2,350	107.2%	102.7%	4.2%	4
Health Science	EW Sch. of Health Science	21	334	0	334	4	96	(24)	406	380	122.6%	93.6%	23.6%	4
Integ Tech	EW Sch. of Integrated Tech	21	448	0	448	0	0	(57)	391	331	84.7%	84.7%	0.0%	0
Arts, Ed & Gbl	EW Sch. Arts, Ed & Gl St	20	416	0	416	2	48	(42)	422	394	105.3%	93.4%	11.4%	2
Engineer Sys	EW Sch. of Engineering Systems	20	453	0	453	1	24	(84)	393	374	101.4%	95.2%	6.1%	1
GT/IB	Enloe ¹	118	2,409	0	2,409	8	192	48	2,649	2,664	108.4%	100.6%	7.2%	8
Small	Fuquay-Varina	82	1,639	5	1,759	18	432	(52)	2,139	1,996	116.9%	93.3%	25.8%	23
IB	Garner ²	91	1,847	1	1,871	22	528	(99)	2,300	2,430	137.1%	105.7%	24.0%	23
Small	Green Hope	82	1,639	4	1,735	33	792	54	2,581	2,301	128.6%	89.2%	37.3%	37
Small	Heritage	83	1,663	0	1,663	0	0	(24)	1,639	1,817	110.9%	110.9%	0.0%	0
Small	Holly Springs	83	1,663	3	1,735	13	312	36	2,083	2,342	132.2%	112.4%	18.4%	16
Small	Knightdale	83	1,663	6	1,807	10	240	(34)	2,013	1,653	93.2%	82.1%	19.1%	16
Large	Leesville Road	112	2,243	0	2,243	12	288	(14)	2,517	2,244	100.7%	89.2%	11.4%	12
Small	Middle Creek	82	1,639	11	1,903	15	360	(13)	2,250	2,174	115.0%	96.6%	27.7%	26
IB	Millbrook	105	2,183	0	2,183	18	432	(39)	2,576	2,665	124.3%	103.5%	16.8%	18
Small	Panther Creek	83	1,663	6	1,807	27	648	24	2,479	2,579	140.9%	104.0%	31.9%	33
Large	Rolesville ³	111	2,223	0	2,223	0	0	(1,111)	1,112	657	29.6%	59.1%	0.0%	0
Small	Sanderson	86	1,735	8	1,927	4	96	0	2,023	2,043	106.0%	101.0%	14.2%	12
Ctr for Ldrship	SE Raleigh	85	1,546	0	1,546	13	312	(44)	1,814	1,621	107.9%	89.4%	17.2%	13
Large	Wake Forest	104	2,051	0	2,051	0	0	64	2,115	1,957	92.5%	92.5%	0.0%	0
Small	Wakefield ⁴	82	1,639	8	1,831	43	951	(65)	2,717	2,491	141.1%	91.7%	45.0%	51

Program Model	School Name	Optimum Facilities Utilization			2013-14 Annual Adjustments			School Crowding					
		Number of Perm. Learning Spaces	School Building Capacity [SBC]	Optimum Temp. Classrooms	Long-Range School Campus Capacity [LRSCC]	+/- Existing Temp Classrooms Capacity	+/- Program Adjustment	Annual School Campus Capacity [ASCC]	2013-14 Membership as of 10th Day	LRSCC Percent Crowding (inc. Prog. Adjustment)	ASCC Percent Crowding	Percent of Capacity in Temporary Classrooms	Total Temp Classrooms
Wake Early	Wake Early College of Health & Science ⁵	9	300	0	300	0	0	300	294	98.0%	98.0%	0.0%	0
Wake STEM	Wake NCSU STEM Early College ⁶	8	250	0	250	0	(85)	165	167	66.8%	101.2%	0.0%	0
Leadership	Wake Young Men's Leadership (9-12) ⁷	8	200	0	200	0	(100)	100	77	38.5%	77.0%	0.0%	0
Leadership	Wake Young Women's Leadership (9-12) ⁷	7	200	0	200	0	(100)	100	88	44.0%	88.0%	0.0%	0
Subtotal High Schools		1,954	39,442	68	41,074	7,143	(481)	46,340	44,720	110.2%	96.5%	19.1%	369

¹ Enloe - 8 temporary classrooms are located in the East Bldg. ² Garner's capacity does not include 17 temporary classrooms due to core facility limitations

³ Rolesville's ASCC reflects 50% less capacity as a new school. ⁴ Wakefield's SBC and LRSCC does not include the temporary 9th Grade Ctr. ⁵ Wake Early College of Hlth & Sci includes 4 "flex" classrooms.

⁶ Wake NCSU STEM Early College's SBC and LRSCC reflect capacity after new construction. ⁷ The Wake Leadership Academies' ASCC reflects 50% less capacity as a new school (9th & 10th grade only)

Special Schools

Longview	Longview (6-12)	26	102	0	102	0	0	102	193	189.2%	189.2%	0.0%	0
MEPhillips	Mary E. Phillips	22	200	0	200	0	0	200	84	42.0%	42.0%	0.0%	0
Mt Verr/ Bridges	Mount Vernon	25	128	1	138	0	0	138	97	70.3%	70.3%	7.2%	1
River Oaks	River Oaks Middle	14	0	0	0	0	0	0	45	N/A	N/A	N/A	0
Subtotal Special Schools		87	430	1	440	0	0	440	419	85.0%	85.0%	2.3%	1
Totals		8,000	139,884	505	151,651	15,079	(5,268)	159,208	153,152	104.6%	96.2%	17.0%	1,140

General Note: Program Adjustments reflect anticipated General Education programs and a June 2013 3-year master plan for Pre-Kindergarten and Special Education programs.

Program Adjustment sub-totals do not include new schools coming on line.

Multi-Grade Schools (reflected in each grade level)

K-8 STEM	Hilburn Drive	34	612	12	820	0	(104)	716	636	77.6%	88.8%	N/A	12
Leadership	Wake Young Men's Leadership	14	350	0	350	0	(100)	250	236	67.4%	94.4%	0.0%	0
Leadership	Wake Young Women's Leadership	13	350	0	350	0	(100)	250	249	71.1%	99.6%	0.0%	0

ANNUAL GROWTH IN MEMBERSHIP AND FACILITIES
Temporary Classroom Installations as of November 1, 2012

Year	20th Day Student Membership	Total No. of Schools Opened	No. of Temporary Classrooms		Average No. Temporary Classrooms Per Campus	% of Permanent Seats in Annual School Campus Capacity [ASCC]
			Total	Swing Space		
1990/91	64,243	81	462		5.7	
1991/92	66,915	83	439		5.3	
1992/93	70,052	90	431		4.8	
1993/94	73,192	91	497		5.5	
1994/95	76,731	97	574		5.9	
1995/96	81,203	100	561		5.6	
1996/97	85,539	104	550		5.3	
1997/98	89,548	108	543		5.0	75.5
1998/99	92,038	111	524		4.7	82.9
1999/2000	95,018	112	526		4.7	84.4
2000/2001	97,853	117	517		4.4	89.1
2001/2002	101,397	118	558		4.7	87.7
2002/2003	104,373	121	584		4.8	86.6
2003/2004	108,970	122	649		5.3	84.7
2004/2005	114,092	133	709		5.3	85.5
2005/2006	120,507	137	1007		7.4	79.4
2006/2007	128,072	145	1118	121	7.7	80.5
2007/2008	134,002	153	1,099	103	7.2	81.1
2008/2009	137,706	156	1,171	56	7.5	81.1
2009/2010	139,599	159	1,071	16	6.7	83.2
2010/2011	143,289	163	1,161	40	7.1	83.1
2011/2012	146,687	165	1,106	40	6.7	83.6
2012/2013	149,508 ¹	169	1,136	0	6.7	83.1

¹ Source: October 4, 2012 20th day membership

Timeline for 2014-15 Application Opportunities for Parents
Office of Student Assignment
November 5, 2013

DATE	EVENT(S)
November 2, 2013	<ul style="list-style-type: none"> • 2014-15 Magnet Fair • Pre-Applications available for Application Schools
November/December 2013	<ul style="list-style-type: none"> • School open houses for Application Schools • School tours available on a school-by-school basis for magnet schools • Staff prepares annual informational brochure to include with initial assignment notification
December 2-10, 2013	<ul style="list-style-type: none"> • Initial Notice of 2014-15 School Assignments distributed to all students
December 6, 2013	<ul style="list-style-type: none"> • Deadline for submitting Pre-Applications to Application Schools*
December 13-20, 2013	<ul style="list-style-type: none"> • Base Declaration Period – any existing student not currently attending their base school can request assignment to their base for the 2014-15 school year
January 2014	<ul style="list-style-type: none"> • School open houses for Magnet Schools
January/February, 2014	<ul style="list-style-type: none"> • Staff recommendations to BoE for 2014-15 school enrollment caps
January 13, 2014	<ul style="list-style-type: none"> • Kindergarten Round-Up and Pre-registration: pre-registration for the 2014-15 school year begins; families pre-register at the base school for their address
January 27, 2014	<ul style="list-style-type: none"> • Notification of Base Declaration Application results posted to online parent accounts
January 28 – February 9, 2014	<ul style="list-style-type: none"> • Online Application Period for Magnet and Application Schools (early colleges, leadership academies and/or CTE high school)
February 21, 2014	<ul style="list-style-type: none"> • Notification of Magnet and Application Schools Application results posted to online parent accounts
March 3-16, 2014	<ul style="list-style-type: none"> • Early Transfer Application Period – parents can request assignment to a calendar option school (district transportation provided) or to any non-magnet school (no district transportation provided)
March 28, 2014	<ul style="list-style-type: none"> • Notification of Early Transfer Application results posted to online parent accounts
Early April, 2014	<ul style="list-style-type: none"> • First waitlist processing • Results posted to online parent accounts
May 1, 2014	<ul style="list-style-type: none"> • Official Notice of 2014-15 School Assignments distributed to all families
May 1-15, 2014	<ul style="list-style-type: none"> • Final Transfer Application Period – requests denied by staff during this application period can be appealed to the Board of Education
Mid-June 2014	<ul style="list-style-type: none"> • Final waitlist processing • Results posted to online parent accounts
May/June 2013	<ul style="list-style-type: none"> • Board transfer appeal hearings
July 2014	<ul style="list-style-type: none"> • 2014-15 school year begins

*Application Schools = WECHS, NCSU STEM EC, WYWLA, WYMLA, CTE HS

**YEAR-ROUND CALENDAR SCHOOLS
FACILITY UTILIZATION STUDY
November 5, 2013**

School Code	Planning Region	Calendar History	Current Calendar	School Name	2010	2011	2012	2013*	4 Yr Avg
304	West-South	Reopens as YR 99-00	YR - Small	Adams	108.6%	107.2%	105.5%	100.7%	105.50%
307	West-North	Opens as YR 10-11	Single Tk Lg	Alston Ridge	42.7%	78.6%	94.6%	100.3%	79.05%
327	South-West	Converts to YR 07-08	YR - Small	Ballentine	81.3%	85.0%	76.7%	72.5%	78.88%
325	South-East	Opens as YR 09-10	YR - Large	Banks Road	61.6%	64.4%	74.2%	71.4%	67.90%
329	Near East	Opens as YR 06-07	YR - Large	Barwell Road	79.5%	78.7%	72.3%	86.1%	79.15%
334	North	Converts to YR 07-08	YR - Small	Brassfield	96.9%	96.5%	97.7%	101.3%	98.10%
342	North-West	Opens as YR 06-07	YR - Small	Brier Creek	90.6%	100.6%	92.9%	100.5%	96.15%
358	West-North	Opens as YR 06-07	YR - Small	Carpenter	93.1%	87.2%	93.0%	92.4%	91.43%
398	North	Opens as YR 92-93	YR - Small	Durant Road	109.2%	109.6%	103.0%	103.0%	106.20%
451	Near East	Converts to YR 07-08	YR - Large	Harris Creek	71.4%	81.6%	88.7%	97.9%	84.90%
306	South-West	Opens as YR 09-10	YR - Large	Herbert Akins	71.1%	78.0%	79.4%	84.2%	78.18%
454	North	Opens as YR 03-04	YR - Small	Heritage	106.8%	108.1%	105.2%	105.0%	106.28%
443	West-North	Converts to YR 07-08	Single Tk Sm	Highcroft Drive	71.9%	99.9%	100.4%	114.6%	96.70%
446	Near East	Converts to YR 07-08	Single Tk Sm	Hodge Road	111.0%	98.8%	93.4%	114.7%	104.48%
457	South-West	Opens as YR 06-07	YR - Large	Holly Grove	78.1%	85.9%	102.2%	104.5%	92.68%
447	South-West	Converts to YR 07-08	YR - Small	Holly Springs	98.4%	99.6%	100.5%	106.2%	101.18%
453	North	Opens as YR 96-97	YR - Small	Jones Dairy	105.0%	102.7%	106.5%	119.9%	108.53%
474	Near East	Opens as YR 09-10	Single Tk Lg	Lake Myra	52.5%	74.3%	81.9%	86.0%	73.68%
467	West-South	Opens as YR 08-09	YR - Large	Laurel Park	89.6%	94.9%	95.6%	98.9%	94.75%
480	Near East	Converts to YR 07-08	Single Tk Sm	Lockhart	94.8%	73.1%	80.8%	96.9%	86.40%
494	South-West	Converts to YR 07-08	YR - Small	Middle Creek	84.8%	82.6%	87.0%	88.6%	85.75%
504	West-North	Opens as YR 91-92	YR - Small	Morrisville	93.3%	98.5%	103.4%	103.9%	99.78%
514	North	Opens as YR 07-08	YR - Small	N Forest Pines	107.2%	111.5%	103.4%	101.3%	105.85%
522	South-West	Opens as YR 94-95	YR - Small	Oak Grove	102.8%	100.0%	105.4%	106.7%	103.73%
523	West-South	Converts to YR 07-08	YR - Small	Olive Chapel	86.2%	84.4%	98.5%	101.8%	92.73%
531	North	Converts to YR 07-08	YR - Small	Pleasant Union	92.6%	93.3%	89.4%	87.5%	90.70%
540	South-East	Converts to YR 07-08	Single Tk Sm	Rand Road	67.9%	77.5%	79.6%	80.8%	76.45%
302	Near East	Opens as YR 06-07	YR - Large	River Bend	61.0%	67.4%	77.4%	85.0%	72.70%
550	West-South	Converts to YR 07-08	YR - Small	Salem	83.7%	84.6%	96.0%	88.9%	88.30%
554	North	Opens as YR 07-08	YR - Small	Sanford Creek	83.7%	91.2%	98.8%	99.0%	93.18%
569	North-West	95.6Opens as YR 08-09	YR - Large	Sycamore Creek	92.3%	92.7%	95.2%	100.5%	95.18%
570	South-East	Opens as YR 97-98	Single Tk Sm	Timber Drive	89.1%	86.8%	94.0%	97.3%	91.80%
571	West-South	Opens as YR 04-05	YR - Small	Turner Creek	90.5%	91.3%	92.9%	89.2%	90.98%
576	South-East	Converts to YR 07-08	Single Tk Sm	Vance	91.9%	95.1%	85.3%	93.5%	91.45%
593	North	Converts to YR 07-08	YR - Small	Wakefield	76.9%	75.3%	77.7%	73.9%	75.95%
606	South-West	Opens as YR 92-93	YR - Small	West Lake	86.3%	87.1%	96.0%	93.8%	90.80%

YEAR-ROUND CALENDAR SCHOOLS
 FACILITY UTILIZATION STUDY
 November 5, 2013

School Code	Planning Region	Calendar History	Current Calendar	School Name	2010	2011	2012	2013*	4 yr Avg
616	Near East	Converts to ST 92-93	YR - Large	Wilburn	85.3%	91.7%	80.4%	79.6%	84.25%
624	South-East	Converts to YR 07-08	YR - Small	Willow Springs	81.9%	94.5%	95.1%	96.6%	92.03%
399	North	Opens as YR 93-94	YR - Small	Durant Road	85.7%	97.7%	90.3%	92.3%	91.50%
402	West-South	Opens as YR 07-08	YR - Small	East Cary	62.6%	57.9%	60.5%	68.1%	62.28%
410	Near East	Converts to YR 07-08	Single Tk Sm	East Wake	71.7%	70.2%	75.9%	88.7%	76.63%
444	North	Opens as YR 04-05	YR - Small	Heritage	110.7%	120.2%	112.9%	108.4%	113.05%
458	South-West	Opens as YR 10-11	YR - Large	Holly Grove	58.3%	68.1%	76.6%	84.0%	71.75%
484	South-West	Opens as YR 99-00	YR - Small	Lufkin Road	84.5%	84.6%	79.6%	80.8%	82.38%
512	South-East	Converts to YR 07-08	Single Tk Sm	North Garner	81.6%	75.6%	72.4%	92.5%	80.53%
545	North	Opens as YR 12-13	YR - Large	Rolesville ¹			48.2%	59.7%	26.98%
551	West-South	Converts to YR 07-08	YR - Small	Salem	84.0%	92.2%	100.2%	94.1%	92.63%
607	South-West	Opens as YR 92-93	YR - Small	West Lake	87.7%	87.5%	92.1%	88.8%	89.03%

*Based on 10th day 2013

Bold - converted to single-track

Crowding Projections by Region - Non Traditional Market Share Percentage

Surplus/Shortfall Seats **Bldg Program Impact** **Percentage Crowding** **Bldg Program Impact**
 2013 2014 2015 2016 2013 2014 2015 2016 2017 & 2018
Based on 10.18 Membership/Residential Growth Data and 10.24 Annual School Campus Capacities (ASCC)

Elementary School	Current Plan	(369)	(207)	(143)	(39)						
1 Central	Current Plan	4.5%	4.5%	4.5%	4.5%						
	Non Traditional										Brooks Renov ('17)
2 North Central	Current Plan	(348)	(183)	(134)	57		Green Renov ('16)				
	Non Traditional	0.0%	0.0%	0.0%	0.0%						
3 North-West	Current Plan	7	(5)	(74)	547		E-38 ('16)				
	Non Traditional	38.6%	38.6%	38.6%	34.4%						
4 North	Current Plan	128	141	581	357		Richland Crk ('14) &				
	Non Traditional	67.6%	65.3%	60.4%	60.1%		Abbotts Crk ('15)				
5 Far East	Current Plan	344	216	6	(212)						
	Non Traditional	26.8%	26.8%	26.8%	26.8%						
6 Near East	Current Plan	479	219	(232)	(69)		E-36 ('16)				E-28 & E40 ('17)
	Non Traditional	66.7%	66.7%	66.7%	62.2%						Rolesville Renov ('17)
7 South-East	Current Plan	578	436	177	(70)						E-31 Bryan Rd ('17)
	Non Traditional	55.6%	55.6%	55.6%	55.6%						Vandora Spgs Renov ('17)
8 South-West	Current Plan	524	163	(234)	(24)		E-43 ('16)				
	Non Traditional	57.7%	57.7%	57.7%	54.6%						Lincoln H'ts Renov ('17)
9 West-South	Current Plan	(72)	50	538	524		Scotts Ridge ('15)				
	Non Traditional	51.6%	51.9%	48.5%	47.7%						
10 West-North	Current Plan	(263)	(382)	(582)	(116)		E-37 ('16)				
	Non Traditional	40.3%	40.0%	40.0%	37.2%						
Elementary Total	Current Plan	1,008	448	(97)	955						
	Non Traditional	45.1%	44.9%	44.1%	42.5%						

2013-14 data varies slightly due to 10th day vs 10.18 membership
 Long Range Planning
 as of 5-Nov

Crowding Projections by Region - Non Traditional Market Share Percentage

Bldg Program Impact
2017 & 2018

Surplus/Shortfall Seats Bldg Program Impact Percentage Crowding

2013 2014 2015 2016 2013 2014 2015 2016

Based on 10.18 Membership/Residential Growth Data and 10.24 Annual School Campus Capacities (ASCC)

Middle School											
1 Central	Current Plan	71	5	38	(62)			98.8%	99.4%	101.0%	
	Non Traditional	24.8%	24.8%	24.8%	24.8%			8.1% % of Capacity in Temp CRs			
2 North Central	Current Plan	454	371	320	252			86.0%	88.6%	90.2%	92.3%
	Non Traditional	0.0%	0.0%	0.0%	0.0%			20.8% % of Capacity in Temp CRs			
3 North-West	Current Plan	(13)	(116)	(112)	594	M-8 ('16)		100.9%	108.5%	108.2%	72.1%
	Non Traditional	0.0%	0.0%	0.0%	35.6%			49.3% % of Capacity in Temp CRs			
4 North	Current Plan	942	916	952	946			86.2%	86.6%	86.1%	86.2%
	Non Traditional	63.4%	63.4%	63.4%	63.4%			13.3% % of Capacity in Temp CRs			
5 Far East	Current Plan	331	285	278	254			82.4%	84.9%	85.3%	86.5%
	Non Traditional	0.0%	0.0%	0.0%	0.0%			5.5% % of Capacity in Temp CRs			
6 Near East	Current Plan	114	77	174	60			88.7%	92.3%	82.7%	94.1%
	Non Traditional	100.0%	100.0%	100.0%	100.0%			31.0% % of Capacity in Temp CRs			
7 South-East	Current Plan	69	74	125	106			97.2%	97.0%	94.9%	95.7%
	Non Traditional	45.8%	45.8%	45.8%	45.8%			27.5% % of Capacity in Temp CRs			
8 South-West	Current Plan	853	704	661	547			88.8%	90.7%	91.3%	92.8%
	Non Traditional	56.1%	56.1%	56.1%	56.1%			11.0% % of Capacity in Temp CRs			
9 West-South	Current Plan	497	344	363	315			89.8%	93.0%	92.6%	93.6%
	Non Traditional	51.2%	51.2%	51.2%	51.2%			6.9% % of Capacity in Temp CRs			
10 West-North	Current Plan	130	(40)	(140)	(225)			96.3%	101.1%	103.9%	106.3%
	Non Traditional	0.0%	0.0%	0.0%	0.0%			4.4% % of Capacity in Temp CRs			
Middle School Total	Current Plan	3,448	2,621	2,660	2,786			91.1%	93.3%	93.2%	93.0%
	Non Traditional	37.9%	37.9%	37.9%	39.1%			12.8% % of Capacity in Temp CRs			

Long Range Planning
as of 5-Nov

2013-14 data varies slightly due to 10th day vs 10.18 membership

Crowding Projections by Region - Non Traditional Market Share Percentage

Bldg Program Impact
2017 & 2018

Percentage Crowding
2013 2014 2015 2016

Bldg Program Impact
2014 - 2016

Surplus/Shortfall Seats
2013 2014 2015 2016

Based on 10.18 Membership/Residential Growth Data and 10.24 Annual School Campus Capacities (ASCC)

Region	Current Plan	210	209	751	850	CTE ('15)	97.2%	97.3%	91.1%	90.1%	
High School 1 Central							13.0% % of Capacity in Temp CRs				
2 North Central	Current Plan	(129)	(171)	(230)	(297)		102.8% 103.7% 105.0% 106.4%		15.0% % of Capacity in Temp CRs		
3 North-West	Current Plan	261	79	(141)	(332)		89.6% 96.9%		105.6% 113.2%		
4 North	Current Plan	131	14	(147)	(860)	-Wakefield 9th Gr ('16)	98.0% 99.8%		102.3% 114.6%		
5 Far East	Current Plan	579	1,101	1,657	1,633	Rolesville ('13)	78.7% 66.4%		56.8% 57.4%		
6 Near East	Current Plan	364	393	311	204		81.9% 80.5%		84.6% 89.9%		
7 South-East	Current Plan	49	671	573	412	Garner 9th Gr Ctr ('14)	98.8% 86.3%		88.3% 91.5%		H-8 ('17) Garner Renov ('17)
8 South-West	Current Plan	(57)	(308)	(656)	(887)		100.9% 104.8%		110.1% 113.7%		
9 West-South	Current Plan	(123)	(449)	397	671	Apex Friendship ('15)	102.6% 109.4%		93.3% 89.6%		H-7 ('18)
10 West-North	Current Plan	176	(21)	(180)	(259)		96.5% 100.4%		103.6% 105.1%		
High School Total	Current Plan	1,461	1,518	2,334	1,134		96.8% 96.8%		95.3% 97.7%		

2013-14 data varies slightly due to 10th day vs 10.18 membership

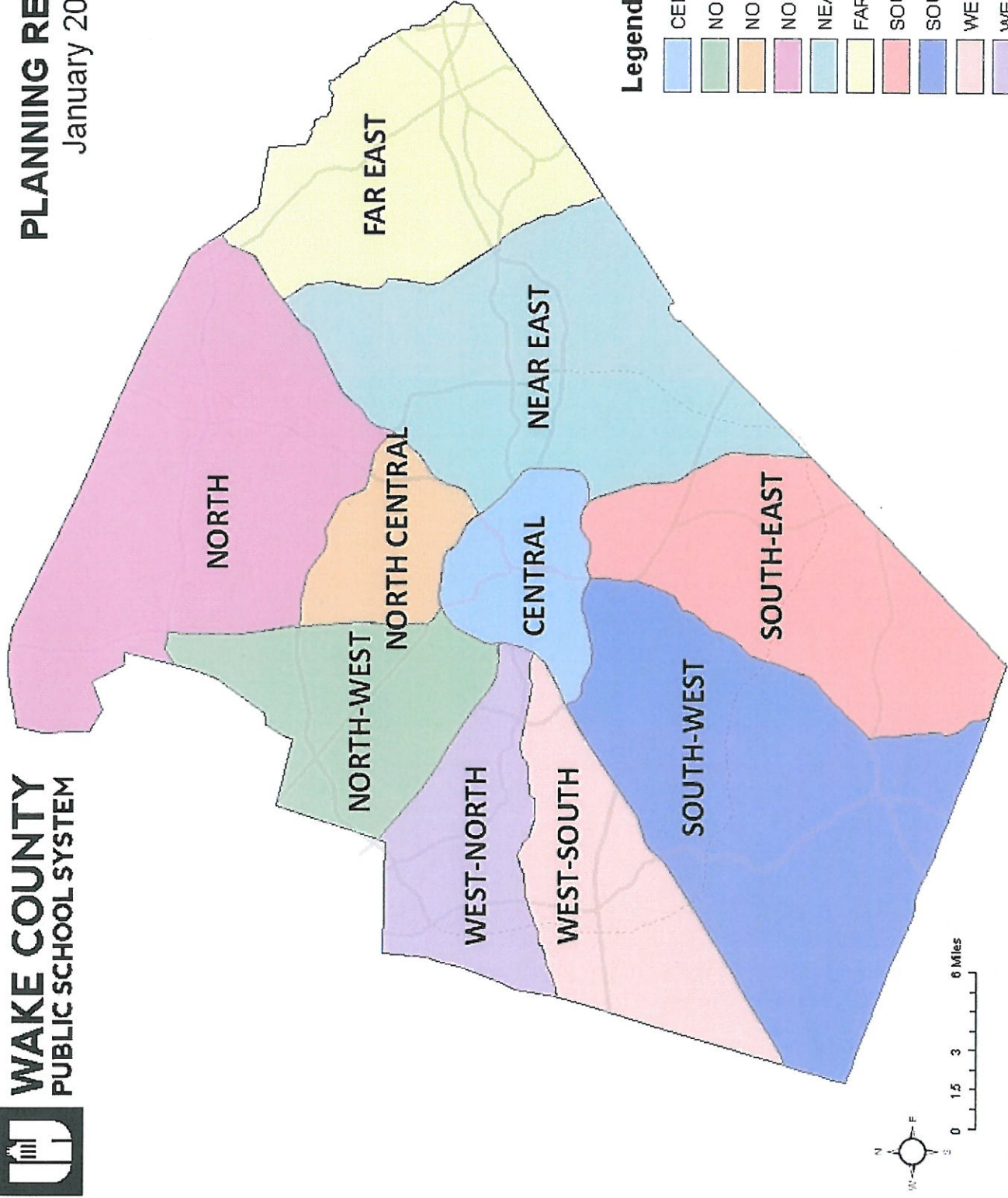
Long Range Planning
as of 5-Nov



WAKE COUNTY
PUBLIC SCHOOL SYSTEM

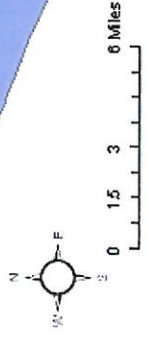
PLANNING REGIONS

January 2013



Legend

- CENTRAL
- NORTH-WEST
- NORTH CENTRAL
- NORTH
- NEAR EAST
- FAR EAST
- SOUTH-EAST
- SOUTH-WEST
- WEST-SOUTH
- WEST-NORTH



Cartographer: Sarah Beth Gentry, RES

MOBILE -MODULAR SITE EVALUATIONS 10/23/13

Alston Ridge Elem.

<u>Units:</u>	Two single units
<u>Location:</u>	Locate on the site location for mobiles

Carpenter Elem.

<u>Units:</u>	One eight classroom modular or one six classroom modular
<u>Location:</u>	Locate on program space-playfield

Cedar Fork Elem.

<u>Units:</u>	One eight classroom modular or one six classroom modular
<u>Location:</u>	Locate on program space- playfield

Green Hope Elem.

<u>Units:</u>	None
<u>Location:</u>	Playfields belong to Town of Cary- no available space

Highcroft Drive Elem

<u>Units:</u>	One eight classroom modular or one six classroom modular
<u>Location:</u>	Locate on program space- playfield

Mills Park Elem.

<u>Units:</u>	One single unit
<u>Location:</u>	Locate on site location for mobiles Note: Design contract for two units is in routing. Adding this unit will bring site total to three single units.

NOTE: Due to fire separation rules, only three single units can be placed within the foot print of an eight classroom modular unit, and similarly only two single units can be placed within the foot print of a six classroom modular unit.

Schools highlighted in gray are the recommended locations



