

Executive Summary

Wake County Public School System experienced student enrollment growth from the 20th day of the 2008-09 school year to the 20th day of the 2009-2010 school year totaling 1,893 students. It should be noted that growth was lower than previous years because of economic conditions and a change in kindergarten eligibility age kept about 1,200 students out of school until next year. The 20th day enrollment was 139,599 students. WCPSS opened three new elementary schools in 2009; Banks Road, Herbert Akins and Lake Myra, each operating on a four-track year-round calendar.

The "Facilities Utilization" report is created by the office of Long-Range Planning in the Growth and Planning Department. This annual report to the Board of Education includes the system's school membership, school capacities, utilization of temporary classrooms (single mobile units, modulars, SIPS buildings, and leased facilities), and the impact of programs on capacity. The report includes capacity models that describe the planned use of classrooms in each school, including accommodations for students with special needs and magnet programs.

Information regarding temporary classroom utilization has been expanded to include the age range of mobile units and the number and location of leased mobile units, toilet trailers and "other use" units

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 the school (small elementary, large elementary, small high school, etc.) and adjustments to the model that arise from the need for spaces to serve special programs and the use of temporary classrooms on the campus.

Elementary: Overall utilization at the elementary level was at 89.8% at the end of October compared to 92.6% last year. There are 60 elementary schools operating on a traditional or modified calendar and 42 four-track year-round schools. There are 577 mobiles on elementary campuses for 2009-2010 resulting in an average of 5.7 per campus.

Middle: Overall utilization at middle schools was at 94.5% at the end of October compared to 95.0% last year. There are 21 middle schools operating on a traditional or modified calendar and nine middle schools operating on a four-track year-round calendar. There are 162 mobiles on middle school campuses resulting in an average of 5.1 per campus.

High: Overall utilization at the high school level was at 92.9% at the end of October compared to 95.3% last year. All high schools operate on a traditional or modified calendar. There are 331 mobiles for high school students at an average of 13.2 per campus.

Significant capacity gains have been realized this year and an explanation of those gains is included in this report. While elementary and middle school use of temporary classrooms has decreased (Root and Poe swing space, and River Bend and Wendell Middle early start), 51 temporary classrooms have been added to high school campuses.

ANNUAL GROWTH IN MEMBERSHIP AND FACILITIES
Temporary Classroom Installations as of November 1, 2009

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 ¹	159	1,071	16	6.7	83.2

¹ Source: NCPDI verification and approval of 20th day numbers 10/15/2009

ELEMENTARY SCHOOL CAPACITY (SMALL MODEL)

When a school has a total of 39 (1) teaching spaces its capacity is 655/10 (K-5 Pre-Kindergarten) for Traditional and 774 for year-round with two double-loaded tracks. In order to keep grade level balance across all tracks, three mobiles are required for 4th and 5th grades. Any addition and / or subtraction of teaching spaces will impact the standard traditional capacity by a factor of 23 per teaching spaces capacity.

Traditional: Six grade levels with five classrooms for K-3 and four for 4-5 grades.

Year-round: Maintain equal # of classrooms at each grade; 0, 1, 2 loaded tracks: See Space Analysis

Description	TRADITIONAL			YEAR-ROUND		
	Number of Classrooms	Student/Teacher Ratio	Planned Capacity	Number of Classrooms	Student/Teacher Ratio	Planned Capacity
<u>K through 5 Classrooms</u>				<u>CR</u>	<u>YR²</u>	
K Classroom	5	21	105	5	6	135
1st grade Classroom	5	21	105	5	6	135
2nd grade Classroom	5	21	105	5	6	135
3rd grade Classroom	5	21	105	5	6	135
4th grade Classroom	4	26	104	4	5	115 ⁴
5th grade Classroom	4	26	104	3	4	92 ⁴
	28		628	27	33	747
<u>Other Classrooms</u>						
Self-Contained Classroom	3	9	27	3	9	27
Resource Classroom	2	---	---	2	---	---
General Ed. Support ¹ Classroom	3	---	---	3	---	---
Computer/Resource Classroom	1	---	---	1	---	---
Art Classroom	1	---	---	1	---	---
Music Classroom	1	---	---	1	---	---
Multi-purpose Room (Art/Music)	0	---	---	0	---	---
Intersession Classroom ¹	0	---	---	1 ³	---	---
SUBTOTAL	39		655	39	45	774
Pre-Kindergarten	1	10	10	1	1	10
PERMANENT CAPACITY	40		655/10	40	46	774/10
Mobile/Modular Impact	3	23	69	3	3	69 ⁴
TOTAL	43		724/10	43	49	843/10

% of students in mobiles:

9.5%

8.2%

MEDIA CENTER - RLV: 750 design capacity

FOOD SERVICE-DINING: 750 design capacity

¹ Classrooms with folding partitions provide flexibility with conversion into 2 smaller classrooms

² See charts showing year-round analysis

³ Intersession adjustment in Year-Round model

⁴ The 3 mobiles add capacity for 23 students at 4th and 5th grade

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MIDDLE SCHOOL CAPACITY (SMALL MODEL)

When a school has a total of 60 teaching spaces its capacity is 981 for traditional and 1,293 for year-round. Any addition and/or subtraction of teaching spaces will impact capacity by a factor of 26 students per teaching space. The only exception to this formula will be the magnet schools.

Traditional School: Three grade levels each with three teams of four classrooms.

Year-Round: Three grade levels each with four teams of four classrooms (See Space Analysis)

Description	Number of Classrooms	Student/Teacher Ratio	Planned Capacity	Number of Classrooms		Student/Teacher Ratio	Planned Capacity
				CR	YR ²		
Regular Classroom	27	26	702	27	36	26	936
Science Lab	9	26	234	9	12	26	312
Separate Svcs/Special Programs	5	9	45	5		9	45
Resource Classroom	5	---	---	4 ³		---	---
General Ed. Support Classroom ¹	2	---	---	2		---	---
ISS	1	---	---	1		---	---
Health Ed. Classroom	2	---	---	2		---	---
Business Education Lab	2	---	---	2		---	---
Technology Education Lab	2	---	---	2		---	---
FACS Lab	1	---	---	1		---	---
Art Classroom	1	---	---	1		---	---
Choral Classroom	1	---	---	1		---	---
Band Classroom	1	---	---	1		---	---
Stage (Dance/Drama)	1	---	---	1		---	---
Multi-Media/TV Studio	0	---	---	0		---	---
Integrated Technology Center				0		---	---
Multi-Purpose Classroom	0	---	---	0		---	---
Keyboarding Technology Lab	0	---	---	0		---	---
Intersession Classroom ¹	0	---	---	1 ³		---	---
Magnet Program Classroom	0	---	---	0		---	---
PERMANENT CAPACITY TOTAL	60		981	60			1,293
Mobile/Modular Impact	4	26	104	4		23	104
TOTAL	64		1,163	64			1,397

% of students in mobiles:

8.9%

0.0%

MEDIA CENTER - RLV: 1,000

FOOD SERVICE-DINING: 1,000

¹ Classrooms with folding partitions provide flexibility with conversion into 2 smaller classrooms

² See charts showing year-round analysis

³ Intersession adjustment in Year-Round model

December 2006

HIGH SCHOOL CAPACITY (LARGE MODEL)

When a school has a total of 111 teaching spaces its capacity is 2,223. Any addition and/or subtraction of teaching spaces will impact capacity by a factor of 24 students per teaching space. The only exception to this formula will be the magnet schools.

	(A)	(B)	(C)	(A*B*C*92%)
Description	Number of Classrooms	Student/Teacher Ratio	Functional % Utilization	Traditional Operational Capacity ²
General Classroom	47	26	100%	1,124
Science Classroom/Lab	14	26	100%	335
Separate Services Classroom	4	9	100%	33
Occupational Course of Study	3	12	100%	33
Resource Classroom	8	12	100%	88
General Ed. Support Classroom ¹	2	---	---	---
Art Classroom	3	26	75%	54
Choral Classroom	1	26	75%	18
Band Classroom	1	40	75%	28
Stage	1	---	---	---
Dance/Drama	2	26	100%	48
FACS Lab	1	26	75%	18
FACS Classroom	2	26	100%	48
Fundamentals of Technology	1	26	75%	18
CADD/Drafting	2	26	75%	36
Career Technical Education (CTE)	4	26	75%	72
Business Education Lab	4	26	100%	96
Main Gym	2	26	75%	36
Auxiliary Gym/Multi-purpose	1	26	75%	18
Health Education Classroom	3	26	100%	72
Wellness/Weight Training Room	2	---	---	---
Marketing Lab	2	26	100%	48
Multi-Purpose Room	1	---	---	---
Magnet Program Classrooms	0	24	100%	0
PERMANENT CAPACITY TOTAL	111			2,222
Mobile/Modular Impact	7	26		182
TOTAL	118		0	2,405

% of students in mobiles:

8.6%

FACTOR # of classrooms $26 * 92\% = 23.92 \rightarrow 24$

TEACHING SPACE FACTOR:

MEDIA CENTER - RLV: 2,300

FOOD SERVICE-DINING: 2,300

¹ Classrooms with folding partitions provide flexibility with conversion into 2 smaller classrooms

² 8% adjustment is made to allow for scheduling and operational inefficiencies in High Schools.

Aug 2006

Steps to Compute School Capacity

	Brassfield Example	Zebulon Example
1. To compute the School Building Capacity (Col. A), select a school and determine its model (<i>located in Column titled "Model Name"</i>).	Brassfield Elementary uses the Small Year-Round Model (<i>see attached model</i>).	Zebulon Elementary uses the Gifted/Talented Model (<i>see attached model</i>).
2. Determine the number of teaching spaces for a school by counting the classrooms that meet the size requirement on the property accounting drawing or by visiting the school and physically counting the classrooms that meet the size requirements.	School Teaching spaces 35	School Teaching Spaces 40
3. Subtract the number of Model teaching spaces from the number of School teaching spaces and multiply the result by the model seating factor to get the Model Capacity Adjustment.	$(35 - 40) \times 23 = -115$	$(40 - 41) \times 23 = -23$
4. Add the Model Capacity Adjustment to the model's Planned Capacity to get the School Building Capacity [SBC].	$-115 + 774 = 659$	$-23 + 592 = 569$
5. To calculate the Special Needs Adjustment (Col. B), subtract the number of school special needs from the number of model special needs for each classroom type to get the Special Needs Deviation for each program.	Model – School = Deviation Pre-K: $1 - 0 = 1$ Self-Contained: $3 - 1 = 2$ Resource: $2 - 2.7 = -0.7$ General Ed: $3 - 2 = 1$	Model – School = Deviation Pre-K: $1 - 2 = -1$ Self Contained: $3 - 0 = 3$ Resource: $2 - 4 = -2$ General Ed: $3 - 6 = -3$
6. Multiply the Special Needs Deviation for each program by the model's seating factor and sum to get the Special Needs Adjustment 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 special need programs within the school than the model; a negative number means there are more.	Pre-K: $1 \times 23 = 23$ Self Contained: $2 \times (23-9) = 28$ Resource: $-0.7 \times 23 = -16.1$ General Ed: $1 \times 23 = 23$ Total 58	Pre-K: $-1 \times 23 = -23$ Self-Contained: $3 \times (23-9) = 42$ Resource: $-2 \times 23 = -46$ General Ed: $-3 \times 23 = -69$ Total -96
7. If the Special Needs Deviation is positive, check for classrooms that are substandard (between 400 and 550 sq. feet). Multiply number of substandard classrooms by Model Seating Factor to get Adjustment for Substandard Classrooms.	Substandard rooms = 6 $6 \times 23 = 138$	Special Needs Deviation is not positive: Do no check for substandard rooms.
8. Subtract Adjustment for Substandard Classrooms from Special Needs Deviation to get Adjustment to Special Needs Deviation. If this number is less than or equal to zero and the school has substandard classrooms, the Special Needs adjustment is 0. If this number is greater than 0, then Special Needs Adjustment is equal to the Adjustment to Special Needs Deviation. If the school is a new school, then the Special Needs Adjustment is 0 for three years.	$58 - 138 = -80$ -80 is less than or equal to 0 Special Needs Adjustment = 0	Special Needs Deviation is not positive: Do not adjust for Special Needs
9. To calculate the Long Range School Campus Capacity (Col. E), add School Building Capacity (Col. C) and the product of Optimum Mobile Units (Col. D) multiplied by the seating factor.	$659 + (0 \times 23) = 659$	$569 + (4 \times 23) = 661$
10. To calculate Optimum Percent Crowding (Col. F), divide membership (Col. A) by Long Range School Capacity (Col. E).	$(793 / 659) = 120.3\%$	$(526 / 661) = 72.1\%$
11. To calculate Annual School Campus Capacity (Col. I), add Existing Building Capacity (Col. G), Special Needs (Col. B), and the product of Existing Mobiles (Col. H) multiplied by the seating factor.	$(659 + (0) + (5 \times 23) = 774$	$569 + (-96) + (9 \times 23) = 680$
12. To calculate Percent in Mobile Units (Col. J), take the product of Existing Mobiles (Col. H) multiplied by the seating factor and divide by Annual School Campus Capacity (Col. I).	$(5 \times 23) / 774 = 14.8\%$	$(9 \times 23.0) / 680 = 30.4\%$
13. To calculate Existing Percent Crowding (Col. K), divide Membership (Col. A) by Annual School Campus Capacity (Col. I).	$793 / 774 = 102.5\%$	$477 / 680 = 70.1\%$

2009-2010 SCHOOL CAPACITIES

Program Model	School Name	Number of Permanent Learning Spaces	20th Day Actual Membership	Existing School Building Capacity [SBC]	Special Needs Program Adjustment	Existing Mobiles	2009-2010 Facilities Utilization			Crowding Using Existing Mobiles							
							A	B	C		D	E = B+C (D*SF)	F = (D*SF) / E	G = A/E			
Elementary Schools																	
Small YR	Adams	37	730	705	(16)	8	873	21.0%	83.6%								
Small	Apex	37	651	586	42	4	720	12.7%	90.4%								
Small	Aversboro	40	555	655	(83)	0	572	0.0%	97.0%								
Small	Bailewick	32	467	471	(15)	0	456	0.0%	102.4%								
Small YR	Ballentine	36	668	682	22	4	796	11.5%	83.9%								
New Lg YR	Banks Road ³	51	585	862	0	0	862	0.0%	67.9%								
New Lg YR	Barwell Road	48	759	1,009	19	0	1,028	0.0%	73.8%								
Small	Baucorn	39	699	632	3	10	865	26.5%	80.8%								
Small YR	Brassfield	35	770	659	0	5	774	14.8%	99.5%								
Engineering	Brentwood	32	404	433	(153)	5	395	29.1%	102.3%								
Small	Brarcliff	35	538	540	(87)	4	545	16.8%	98.7%								
Small YR	Brier Creek	38	726	728	14	6	880	15.6%	82.5%								
Museums	Brooks	33	553	477	26	1	526	4.3%	105.1%								
Create Art&Sci	Bugg ¹	19	400	113	3	16	484	0.0%	82.6%								
Small YR	Carpenter	37	805	705	28	0	733	0.0%	109.8%								
Small	Carver	39	419	632	(131)	5	616	18.6%	68.0%								
Small	Carly	36	506	563	(32)	0	531	0.0%	95.3%								
Small	Cedar Fork	38	845	609	0	6	747	18.4%	113.1%								
Ldrshp	Combs	34	809	523	28	10	781	29.4%	103.6%								
Act Lrn & Tech	Conn	36	588	536	(41)	4	587	15.6%	100.2%								
Small	Creech Road	39	541	632	(147)	5	600	19.1%	90.2%								
Small	Davis Drive	39	945	632	(34)	13	897	33.3%	105.4%								
Small	Dillard Drive	36	698	563	(101)	10	692	33.2%	100.9%								
Create Art&Sci	Douglas	32	612	412	(32)	10	610	37.7%	100.3%								
Small YR	Durant Road	35	979	659	(175)	18	898	46.1%	109.0%								
New Lg YR	East Garner	46	703	963	(82)	0	881	0.0%	79.8%								
Small IB	Farmington Woods	36	815	523	(46)	13	776	38.5%	105.0%								
Small	Forest Pines Drive	40	767	655	0	0	655	0.0%	117.1%								
Small	Forestville Road	39	682	632	(101)	6	669	20.6%	101.9%								
Small	Fox Road	35	846	540	(147)	23	922	57.3%	91.8%								
GT & AG	Fuller	30	533	339	3	8	526	34.9%	101.3%								
Small	Fuquay-Varina	38	747	609	(165)	13	743	40.2%	100.5%								
Small YR	Green	33	522	613	(38)	4	667	13.7%	78.3%								
Small YR	Green Hope ⁴	38	863	728	42	9	977	21.1%	88.3%								
New Lg YR	Harris Creek	48	848	1,009	76	4	1,177	7.8%	72.0%								
New Lg YR	Herbert Akins ³	51	626	862	0	0	862	0.0%	72.6%								
Small YR	Heritage	37	845	705	55	7	921	17.4%	91.7%								
New Lg YR	Highcroft Drive	38	748	779	81	9	1,067	19.4%	70.1%								
Small	Hilburn	35	504	540	(34)	8	690	26.6%	73.0%								
H	I	J = H + (I*SF)	K = A/J	Optimum Facilities Utilization													
100% School Building Capacity [SBC]	Optimum Mobiles	Long-Range School Capacity [LRSCC]	Crowding Using Optimum Capacity														
705	6	843	86.5%														
586	1	609	106.8%														
655	4	747	74.2%														
471	0	471	99.1%														
682	1	705	94.7%														
1,078	0	862	67.8%														
1,009	2	1,055	71.9%														
632	8	816	85.6%														
659	0	659	116.8%														
433	0	433	93.3%														
540	1	563	95.5%														
728	6	866	83.8%														
477	1	500	110.6%														
596	0	596	67.1%														
705	4	797	101.0%														
632	5	747	56.0%														
563	0	563	89.8%														
609	5	724	116.7%														
523	8	707	114.4%														
536	4	628	93.6%														
632	5	747	72.4%														
632	0	632	149.5%														
563	8	747	93.4%														
412	10	642	95.3%														
659	12	935	104.7%														
963	4	1,055	66.6%														
523	13	822	99.1%														
655	0	655	117.0%														
632	5	747	91.2%														
540	8	724	116.8%														
339	5	454	117.4%														
609	5	724	103.1%														
613	4	705	74.0%														
609	8	793	94.6%														
1,009	0	1,009	84.0%														
1,078	0	862	72.6%														
705	4	797	106.0%														
779	4	871	85.8%														
540	10	770	65.4%														

2009-2010 Facilities Utilization										
Program Model	School Name	Number of Permanent Learning Spaces	20th Day Actual Membership	Existing School Building Capacity [SBC]	Special Needs Program Adjustment	Existing Capacity [M]	Annual School Campus Capacity [ASCC]	Percent in Mobile Units	Crowding Using Existing Mobiles	
Small YR	Hodge Road	36	759	682	(124)	5	673	17.0%	112.8%	
New Lg YR	Holly Grove	46	772	963	32	0	995	0.0%	77.6%	
Small	Holly Ridge	36	704	563	14	8	761	24.1%	92.5%	
New Lg YR	Holly Springs	36	1,070	733	38	16	1,139	32.3%	93.9%	
GT & AG	Hunter	39	828	546	(87)	6	597	23.1%	138.7%	
Small	Jeffreys Grove	32	482	471	40	3	580	11.8%	79.7%	
Small YR	Jones Dairy	36	801	682	37	4	811	11.3%	98.8%	
Small IB	Joyner	31	590	408	37	8	629	29.2%	93.8%	
Small	Kingswood	27	341	356	(9)	0	347	0.0%	98.3%	
Small	Knightsdale	40	528	655	(244)	8	595	30.9%	88.7%	
Small	Lacy	40	831	655	63	0	718	0.0%	115.7%	
New Lg YR	Lake Myra ³	51	473	862	0	0	862	0.0%	54.9%	
New Lg YR	Laurel Park	46	933	963	0	0	963	0.0%	96.9%	
Small	Lead Mine	35	483	540	0	1	563	4.0%	85.8%	
New Lg YR	Leesville Road	35	1,057	710	37	16	1,115	33.0%	94.8%	
Intrm Comm Yr2	Lincoln Heights ²	37	557	559	(66)	15	778	36.6%	71.6%	
Small YR	Lockhart	37	728	705	(45)	13	959	31.1%	75.9%	
Small	Lynn Road	40	622	655	(18)	0	637	0.0%	97.6%	
New Lg YR	Middle Creek	37	948	756	2	16	1,126	32.6%	84.2%	
Small IB	Millbrook	46	771	753	(92)	0	661	0.0%	116.6%	
New Lg YR	Mills Park	51	781	1,078	0	0	1,078	0.0%	72.4%	
Small YR	Morrisville	35	807	659	24	5	798	14.4%	101.1%	
Small YR	N Forest Pines	40	818	774	28	0	802	0.0%	102.0%	
Small	North Ridge	34	779	517	(73)	13	743	40.2%	104.8%	
Small	Northwoods	34	537	517	5	3	591	11.6%	90.9%	
Small YR	Oak Grove	35	845	659	24	5	798	14.4%	105.9%	
Univ Connectns	Olds ²	18	314	323	(55)	0	268	0.0%	117.2%	
New Lg YR	Olive Chapel	36	1,028	733	51	14	1,106	29.1%	92.9%	
Partnrship	Partnrship	20	324	324	(27)	0	297	0.0%	109.1%	
Small	Penny Road	35	633	540	0	9	747	27.7%	84.7%	
Small YR	Pleasant Union	35	667	659	12	0	671	0.0%	99.4%	
Monessori	Poe	29	342	369	(9)	0	360	0.0%	95.0%	
GT	Powell	34	422	431	(32)	0	399	0.0%	105.8%	
Small YR	Rand Road	35	608	659	0	6	797	17.3%	76.3%	
New Lg YR	Reedy Creek	38	653	609	(46)	9	770	26.8%	84.8%	
Small	River Bend	51	566	1,078	(22)	0	1,056	0.0%	56.4%	
Small	Rolesville	33	615	494	0	9	701	29.5%	87.7%	
Small	Root ²	33	476	494	60	0	554	0.0%	85.9%	
New Lg YR	Salem	37	948	756	14	14	1,092	29.4%	86.8%	
Small YR	Sanford Creek	40	611	774	17	0	791	0.0%	77.2%	
Large IB	Smith	51	465	777	(96)	0	681	0.0%	68.3%	
Small	Stough	29	529	402	(9)	10	623	36.9%	84.9%	
Small	Swift Creek	31	466	448	23	2	517	8.8%	94.0%	
New Lg YR	Sycamore Creek	51	712	1,078	0	0	1,078	0.0%	66.0%	
Small YR	Timber Drive	36	840	682	(61)	9	828	25.0%	101.4%	

Optimum Facilities Utilization				
100% School Building Capacity [SBC]	Optimum Mobiles	Long-Range School Capacity [LRSC]	Crowding Using Optimum Capacity	
682	5	797	95.2%	
963	0	963	80.1%	
563	4	655	107.4%	
733	11	986	108.5%	
546	1	569	145.5%	
471	2	517	89.3%	
682	10	912	87.8%	
408	1	431	136.8%	
356	0	356	95.7%	
655	7	816	64.7%	
655	4	747	111.2%	
1,078	0	862	54.8%	
963	1	986	94.6%	
540	3	609	79.3%	
710	8	894	118.2%	
586	6	724	76.9%	
705	4	797	91.3%	
655	5	770	80.7%	
756	8	940	100.8%	
753	2	799	96.4%	
1,078	0	1,078	72.4%	
659	5	774	104.2%	
774	0	774	105.6%	
517	13	816	95.4%	
517	10	747	71.8%	
659	5	774	109.1%	
323	0	323	97.2%	
733	0	733	140.2%	
324	0	324	100.0%	
540	3	609	103.9%	
659	0	659	101.2%	
369	0	369	92.6%	
631	0	431	67.9%	
459	6	797	76.2%	
609	7	770	84.8%	
1,078	4	1,170	50.9%	
494	4	586	104.9%	
494	0	494	96.3%	
756	6	894	106.0%	
774	0	774	78.9%	
777	4	869	53.5%	
402	6	540	97.9%	
448	2	494	98.3%	
1,078	0	1,078	66.0%	
682	6	820	102.4%	

2009-2010 Facilities Utilization									
Program Model	School Name	Number of Permanent Learning Spaces	20th Day Actual Membership	Existing School Building Capacity [SBC]	Special Needs Program Adjustment	Existing Mobiles	Annual School Campus Capacity [ASCC]	Percent in Mobile Units	Crowding Using Existing Mobiles
New Lg YR	Turner Creek	38	924	779	63	7	1,003	16.0%	92.1%
GT (Undrwd)	Underwood	33	524	458	17	0	475	0.0%	110.3%
Small YR	Vance	28	613	498	3	6	639	21.5%	95.9%
Small	Vandora Springs	34	520	517	(29)	5	603	19.0%	86.2%
GT-Interim	Wake Forest ²	40	629	638	12	0	650	0.0%	96.8%
New Lg YR	Wakerfield	36	831	733	37	11	1,023	24.7%	81.2%
Large	Wakelon	46	508	685	(4)	0	681	0.0%	74.6%
GT	Washington	39	591	546	(14)	0	532	0.0%	111.1%
Small	Weatherstone	36	846	563	(18)	13	844	35.4%	100.2%
Create Art&Sci	Wendell	35	424	481	(29)	2	498	9.2%	85.1%
Small YR	West Lake	35	773	659	(8)	13	950	31.4%	81.4%
Small YR	Wilburn ¹	32	691	590	58	12	924	29.8%	74.8%
Small	Wildwood Forest	38	740	609	(32)	9	784	26.4%	94.4%
Intnl Studies	Wiley	30	454	403	0	0	403	0.0%	112.7%
New Lg YR	Willow Springs	32	884	641	79	16	1,088	33.8%	81.3%
Small	Yates Mill	37	532	586	(32)	0	554	0.0%	96.0%
Small	York	33	380	494	(20)	4	586	16.2%	67.1%
GT	Zebulon	40	489	569	(96)	4	565	16.2%	86.5%
Subtotal Elementary Schools		3,763	67,748	64,015	(1,788)	577	75,438	17.1%	89.8%

¹ Bugg w/ swing space mobiles & Wilburn SBC and LRSCC reflect capacity after renovations and/or new construction

² Lincoln Heights, Olds, Root, and Wake Forest SBC & LRSCC reflect capacity after magnet program changes

³ New Schools, Banks Road, Herbert Akins and Lake Myra, 2009-10 ASCC reflect 1st year capacity @ 80%

⁴ Green Hope SBC & LRSCC reflect calendar changes to traditional in 2010

Optimum Facilities Utilization			
100% School Building Capacity [SBC]	Optimum Mobiles	Long-Range School Capacity [LRSCC]	Crowding Using Optimum Capacity
779	2	825	112.0%
458	0	458	114.4%
498	6	636	96.3%
517	4	609	85.3%
655	0	655	96.0%
733	9	940	88.4%
685	2	731	69.4%
546	0	546	108.2%
563	8	747	113.2%
481	2	527	80.4%
659	4	751	102.9%
774	0	774	89.3%
609	8	793	93.3%
403	0	403	112.6%
641	8	825	107.1%
586	0	586	90.7%
494	4	586	64.8%
569	4	661	73.9%
65,255	385	73,462	92.2%

2009-2010 Facilities Utilization										Optimum Facilities Utilization			
Program Model	School Name	Number of Permanent Learning Spaces	20th Day Actual Membership	Existing School Building Capacity [SBC]	Special Needs Program Adjustment	Existing Mobiles	Annual School Campus Capacity [ASCC]	Percent in Mobile Units	Crowding Using Existing Mobiles	100% School Building Capacity [SBC]	Optimum Mobiles	Long-Range School Capacity [LRSCC]	Crowding Using Optimum Capacity
Middle Schools													
Small	Apex	63	1,005	1,059	59	0	1,118	0.0%	89.9%	1,059	0	1,059	94.9%
GT & AG Basics	Carroll	60	1,031	877	0	7	1,059	17.1%	97.4%	877	4	981	105.0%
Small	Carroll	54	716	825	43	0	868	0.0%	82.5%	825	0	825	86.7%
Univ/Leadership	Centennial Campus	40	662	572	(26)	0	546	0.0%	121.2%	572	0	572	115.7%
Small	Daniels ¹	62	1,222	1,033	(79)	6	1,110	14.0%	110.1%	1,033	6	1,189	102.7%
Small	Davis Drive	56	1,184	877	51	10	1,188	21.8%	99.7%	877	1	903	131.1%
Small	Dillard Drive	62	1,171	1,033	(53)	6	1,136	13.7%	103.1%	1,033	0	1,033	113.3%
Small YR	Durant Road	62	1,297	1,345	(99)	11	1,532	18.6%	84.7%	1,345	1	1,371	94.6%
Small YR	East Cary	60	842	1,293	0	0	1,293	0.0%	65.1%	1,293	0	1,293	65.1%
IB	East Garner	57	1,129	851	(36)	5	945	13.7%	119.5%	851	5	981	145.0%
IB & Int Arts	East Millbrook	63	1,214	825	(18)	18	1,275	36.7%	95.2%	825	0	825	147.1%
Small YR	East Wake	54	970	1,137	(116)	12	1,333	23.4%	72.8%	1,137	10	1,397	69.4%
Small	Fuquay-Varina	57	983	903	25	0	928	0.0%	105.9%	903	0	903	108.8%
Small YR	Heritage	60	1,257	1,293	(108)	0	1,185	0.0%	106.1%	1,293	0	1,293	97.2%
Small	Holly Ridge	57	1,218	903	(36)	14	1,231	29.5%	98.9%	903	3	981	124.1%
Small YR	Leesville Road	53	1,252	1,111	(36)	14	1,439	25.2%	87.0%	1,111	0	1,111	112.6%
GT & AG Basics	Ligon	64	1,077	981	(1)	3	1,058	7.3%	101.8%	981	3	1,059	101.6%
Small YR	Lutkin Road	57	1,187	1,215	33	0	1,248	0.0%	95.1%	1,215	0	1,215	97.6%
GT (Spec Progs)	Martin	64	1,059	896	0	0	896	0.0%	118.2%	896	3	974	108.7%
Museums	Moore Square Museums	37	468	651	(53)	0	598	0.0%	78.3%	651	0	651	71.8%
Small YR	North Garner	56	1,258	1,189	(40)	5	1,279	10.1%	98.4%	1,189	5	1,319	95.3%
Small	Reedy Creek	57	819	903	(1)	0	902	0.0%	90.8%	903	0	903	90.6%
Small YR	Salem	57	1,319	1,215	2	2	1,269	4.0%	103.9%	1,215	0	1,215	108.5%
Small	Wake Forest-Rolesville	55	1,155	851	0	10	1,111	23.4%	104.0%	851	0	851	135.7%
Small	Wakefield	57	1,191	903	68	13	1,309	25.8%	91.0%	903	4	1,007	118.2%
Small	Wendell	60	856	981	0	0	981	0.0%	87.3%	981	5	1,111	77.0%
Small	West Cary	56	1,049	877	71	6	1,104	14.1%	95.0%	877	9	1,111	94.4%
Small YR	West Lake	56	1,448	1,189	(56)	12	1,443	21.6%	100.3%	1,189	0	1,189	121.7%
Small	West Millbrook	59	879	955	(19)	8	1,144	18.1%	76.8%	955	0	955	92.0%
GT (Spec Progs)	Zebulon	58	564	740	49	0	789	0.0%	71.5%	740	3	818	68.9%
Subtotal Middle Schools		1,713	31,482	29,483	(378)	162	33,317	12.6%	94.5%	29,483	62	31,095	101.2%

¹ Daniels SBC & LRSCC reflect capacity after magnet program changes

2009-2010 Facilities Utilization											Optimum Facilities Utilization			
Program Model	School Name	Number of Permanent Learning Spaces	20th Day Actual Membership	Existing School Building Capacity [SBC]	Special Needs Program Adjustment	Existing Mobiles	Annual School Campus Capacity [ASCC]	Percent in Mobile Units	Crowding Using Existing Mobiles	100% School Building Capacity [SBC]	Optimum Mobiles	Long-Range School Capacity [LRSCC]	Crowding Using Optimum Capacity	
High Schools														
Small	Apex	82	2,269	1,639	(12)	35	2,467	34.0%	92.0%	1,639	1	1,663	136.4%	
Small	Athens Drive	86	1,830	1,735	(99)	15	1,996	18.0%	91.7%	1,735	15	2,095	87.3%	
IB	Broughton ¹	89	2,269	1,799	(6)	12	2,081	13.8%	109.0%	1,807	0	1,807	125.6%	
Large	Cary	111	2,030	2,243	0	0	2,243	0.0%	90.5%	2,243	0	2,243	90.5%	
	EW Sch of Arts, Education and Global Studies													
Arts, Ed & Gbl	EW Sch of Engineering	21	404	440	0	0	440	0.0%	91.8%	440	0	440	91.8%	
Engineer Sys	Systems	20	389	380	(1)	6	523	27.5%	74.4%	380	0	380	102.3%	
Health Science	EW Sch of Health Science	20	374	328	45	1	397	6.0%	94.2%	328	0	328	114.0%	
Integ Tech	EW Sch of Integrated Technology	21	358	448	(3)	0	445	0.0%	80.4%	448	0	448	79.9%	
GT/IB Ctr	Enloe ²	126	2,657	2,587	36	0	2,659	0.0%	99.9%	2,587	0	2,587	102.7%	
Small	Fuquay-Varina	82	1,921	1,639	0	23	2,191	25.1%	87.7%	1,639	5	1,759	109.2%	
IB	Garner	86	2,311	1,727	(24)	40	2,663	36.0%	86.8%	1,727	1	1,751	131.9%	
Small	Green Hope	82	1,979	1,639	66	17	2,113	19.3%	93.7%	1,639	4	1,735	114.0%	
Small	Holly Springs	83	1,808	1,663	78	8	1,933	9.9%	93.5%	1,663	3	1,735	104.2%	
Small	Knightdale	83	1,939	1,663	12	16	2,059	18.6%	94.2%	1,663	6	1,807	107.3%	
Large	Leesville Road	104	2,501	2,075	0	12	2,363	12.1%	105.8%	2,075	0	2,075	120.5%	
Small	Middle Creek	82	1,754	1,639	12	18	2,083	20.7%	84.2%	1,639	11	1,903	92.1%	
Large	Millbrook ¹	104	2,432	2,075	(15)	18	2,492	17.3%	97.6%	2,159	0	2,159	112.6%	
Small	Panther Creek	83	2,239	1,663	84	22	2,275	23.2%	98.4%	1,663	6	1,807	123.9%	
Small	Sanderson	86	1,988	1,735	14	10	1,989	12.0%	99.9%	1,735	8	1,927	103.1%	
Ctr for Ldrship	SE Raleigh	85	1,565	1,663	0	12	1,975	15.7%	79.2%	1,663	0	1,663	94.1%	
Wake Early	Wake Early College of Health & Science ³	11	215	215	0	0	215	0.0%	100.0%	215	0	215	78.4%	
Small	Wake Forest-Rolesville ⁴	83	1,949	1,663	66	27	2,377	27.2%	82.0%	2,223	0	2,223	117.1%	
Large	Wakerfield ⁵	107	2,813	2,147	(6)	39	3,077	30.4%	91.4%	1,663	0	1,663	131.0%	
Subtotal High Schools		1,737	39,994	34,805	247	331	43,056	18.5%	92.9%	34,973	60	36,413	109.8%	

¹ Broughton and Millbrook SBC & LRSCC reflect capacity after magnet program change

² Enloe SBC & LRSCC reflect capacity in compliance with City of Raleigh (less 8 L.S x 24 = 192)

³ Wake Early College capacities are based on current membership

⁴ Wake Forest-Rolesville SBC & LRSCC reflect capacity after renovations, without a 9th Grade Center

⁵ Wakerfield SBC & LRSCC do not include a 9th Grade Center

2009-2010 Facilities Utilization										Optimum Facilities Utilization			
Program Model	School Name	Number of Permanent Learning Spaces	20th Day Actual Membership	Existing School Building Capacity [SBC]	Special Needs Program Adjustment	Existing Mobiles	Annual School Campus Capacity [ASCC]	Percent in Mobile Units	Crowding Using Existing Mobiles	100% School Building Capacity [SBC]	Optimum Mobiles	Long-Range School Capacity [LRSCC]	Crowding Using Optimum Capacity
Special Schools													
Longview	Longview (6-12)	26	102	102	0	0	102	0.0%	100.0%	102	0	102	100.0%
MEPhillips	Mary E. Phillips	22	166	144	0	0	144	0.0%	115.3%	144	0	144	115.2%
Mt Ver/Bridges	Mount Vernon	30	79	110	0	1	120	8.3%	65.8%	110	9	200	39.5%
River Oaks	River Oaks Middle ¹	14	28	0	0	0				0	0	0	0.0%
Subtotal Special Schools		92	375	356	0	1	366	---	102.5%	356	9	446	84.1%
¹ River Oaks can accommodate 180 students, however has zero capacity - used for short term suspension only													
Totals		7,305	139,599	128,659	(1,919)	1,071	152,177	16.8%	91.7%	130,067	516	141,416	99.0%

Models do not provide dedicated teaching spaces for ALP (3-8) programs