

# Citizens' Facilities Advisory Committee

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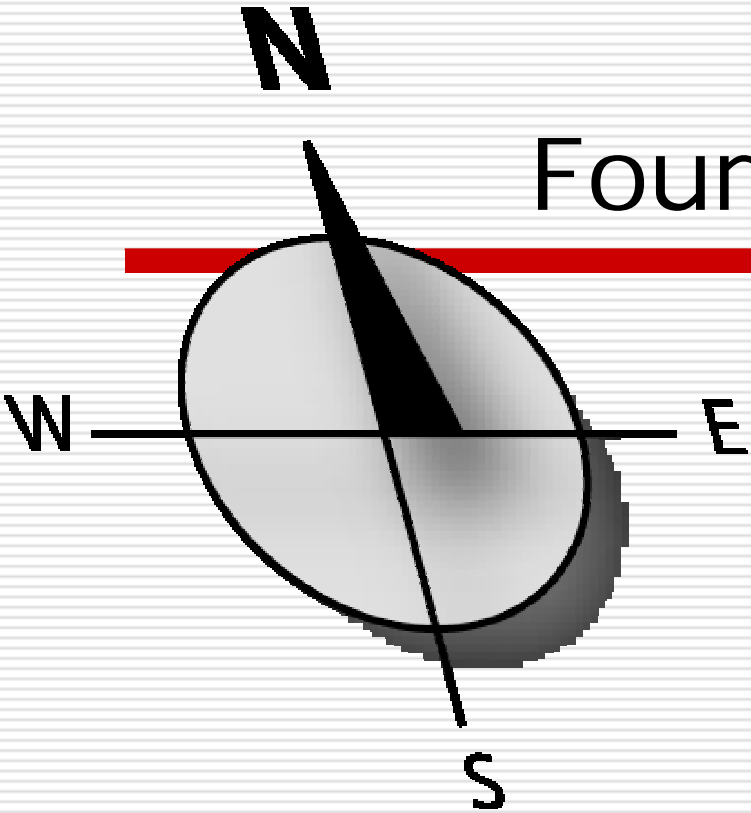
Wake County Public School System

26 July 2006

# Mission:

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The Wake County Public School System will educate each student to be a responsible and productive citizen who can effectively manage future challenges



## Four Points:

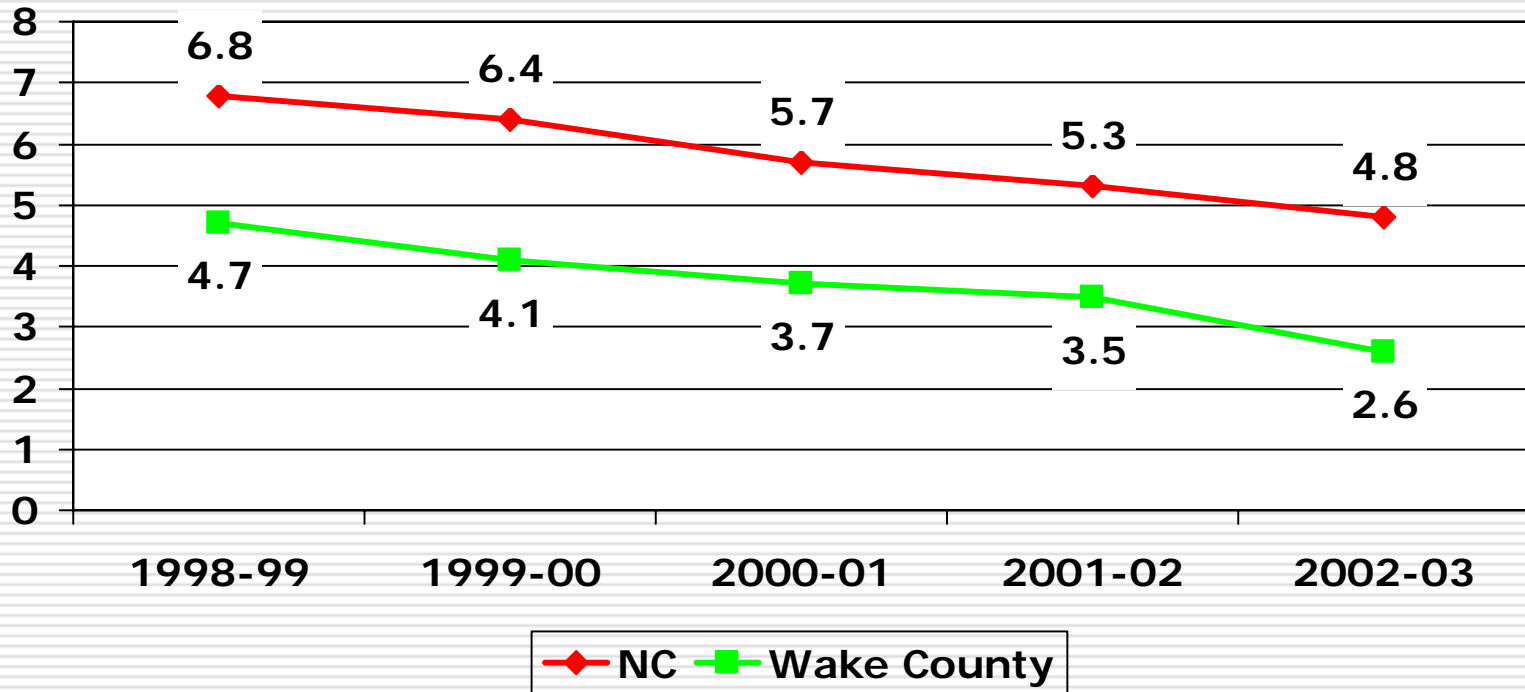
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- Focus on Teaching and Learning
  - Retention, Recruitment and Training of High Quality Employees
  - Systems and Structures to Support Schools, Ensure Accountability, and Engage Community
  - Fiscal Accountability
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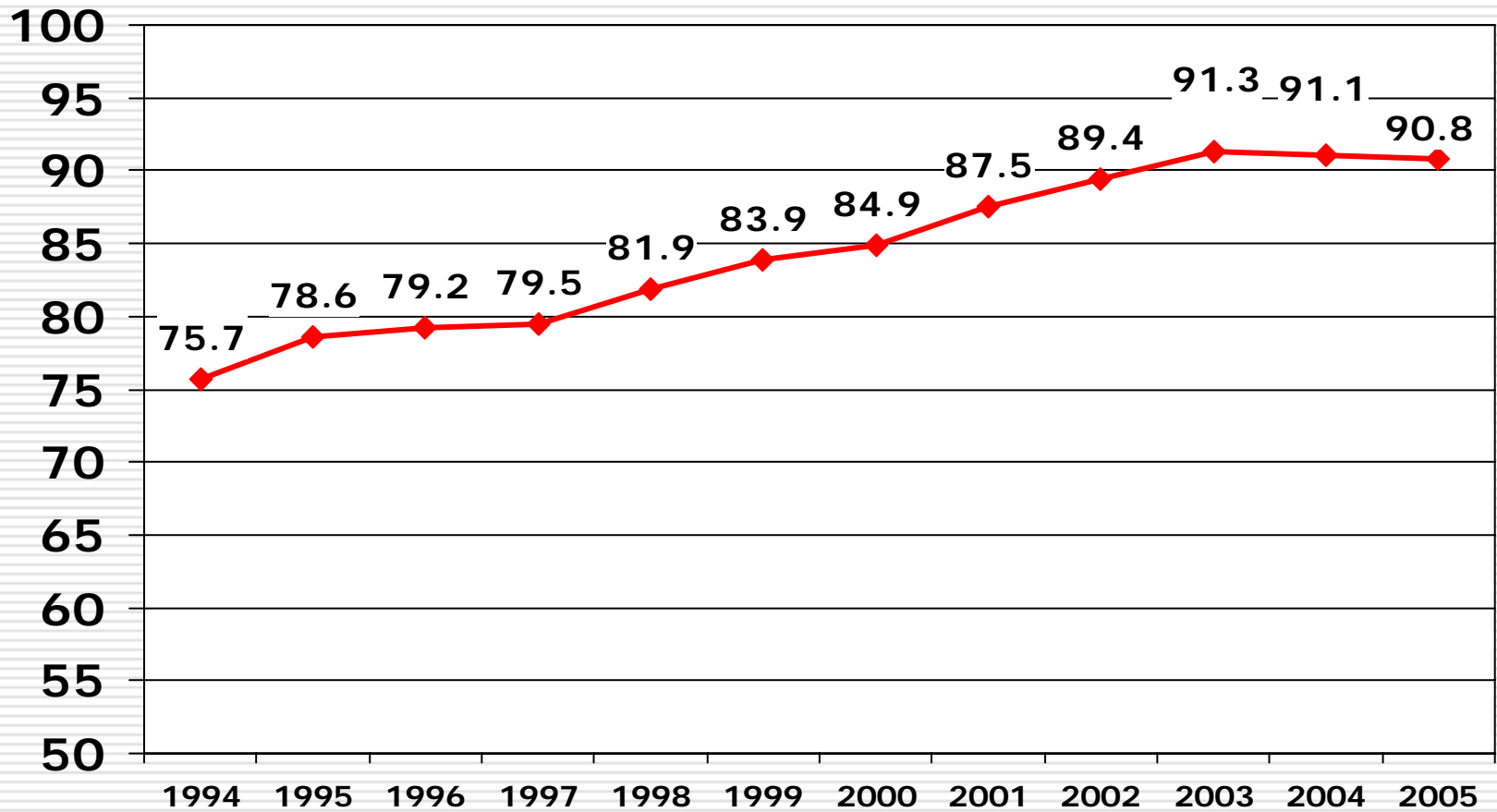
# Dropout Rate:

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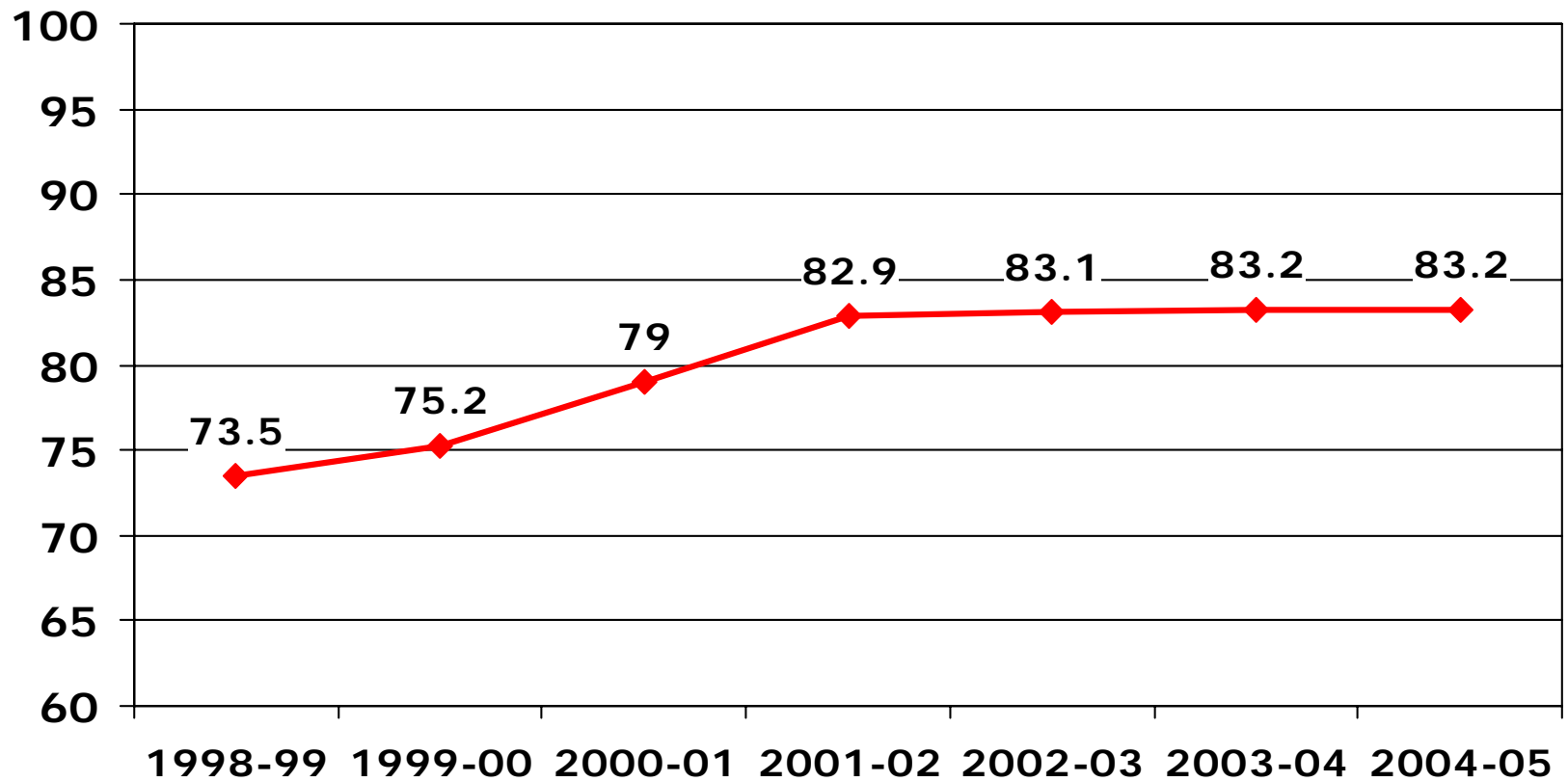
9-12 Dropout Rates  
(Dec. 2004 Report)



## Percentage of WCPSS Students' Scores At or Above Grade Level on End-of-Grade Tests: 1994-2005



# Percentage of WCPSS Students' Scores At /Above Grade Level on End-of-Course Tests



# WCPSS Today:

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- ❑ 127,513 students expected 2006
- ❑ 147 schools in 2006
  - 20 Year-round
- ❑ Special Programs
  - Special Education: 14.1%
  - Free and Reduced Lunch: 26.5%
  - English as a Second Language: 4.9%

# Buildings Support Teaching & Learning:

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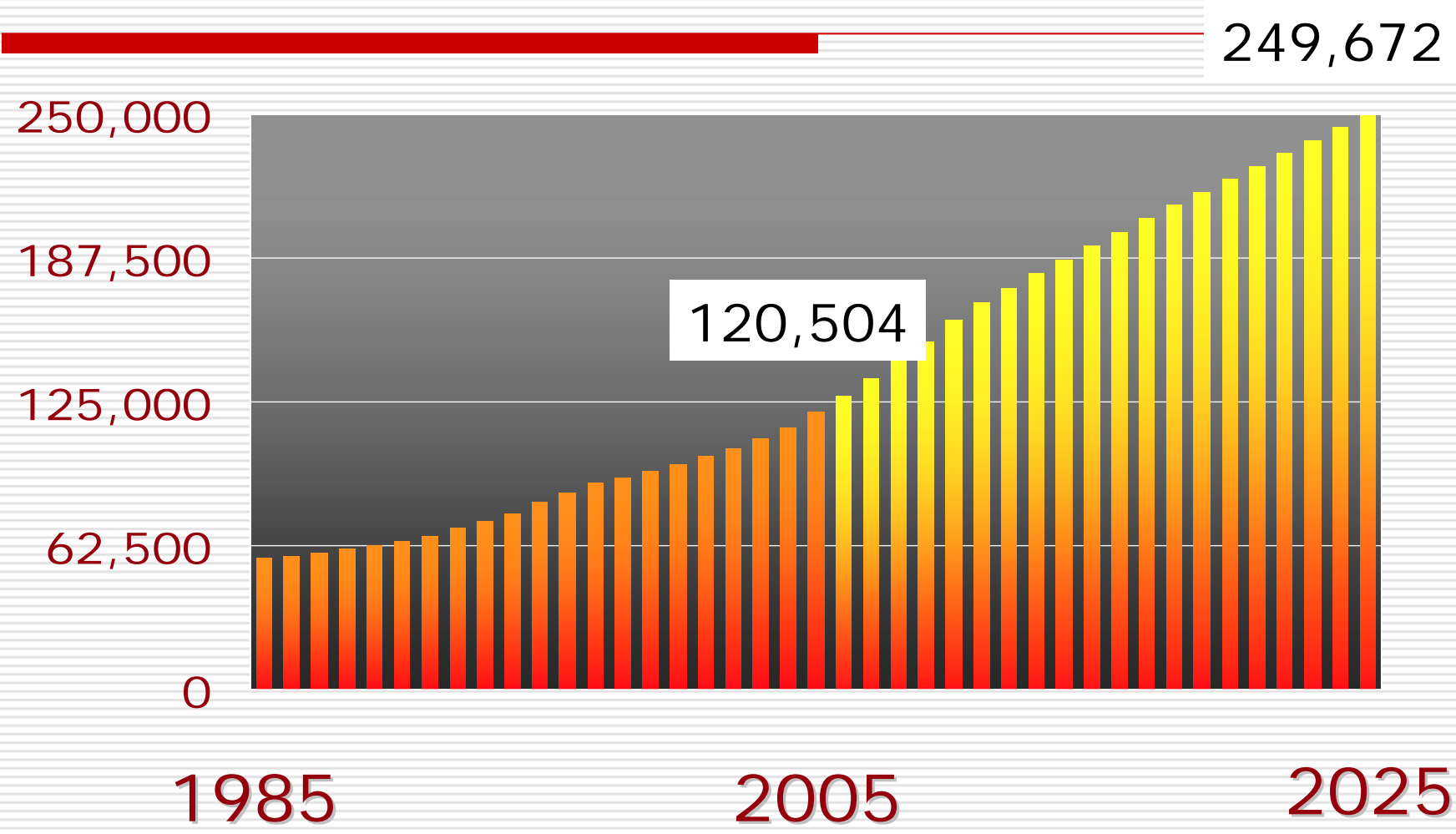
- Capital inventory:
  - Buildings: 518
  - Campuses: 145
  - Building square feet: 18.5 million
  - Average age: 25 years
  - Replacement value: \$2.4 billion
  - Land acres: 3,569

# Today's Facility Challenges:

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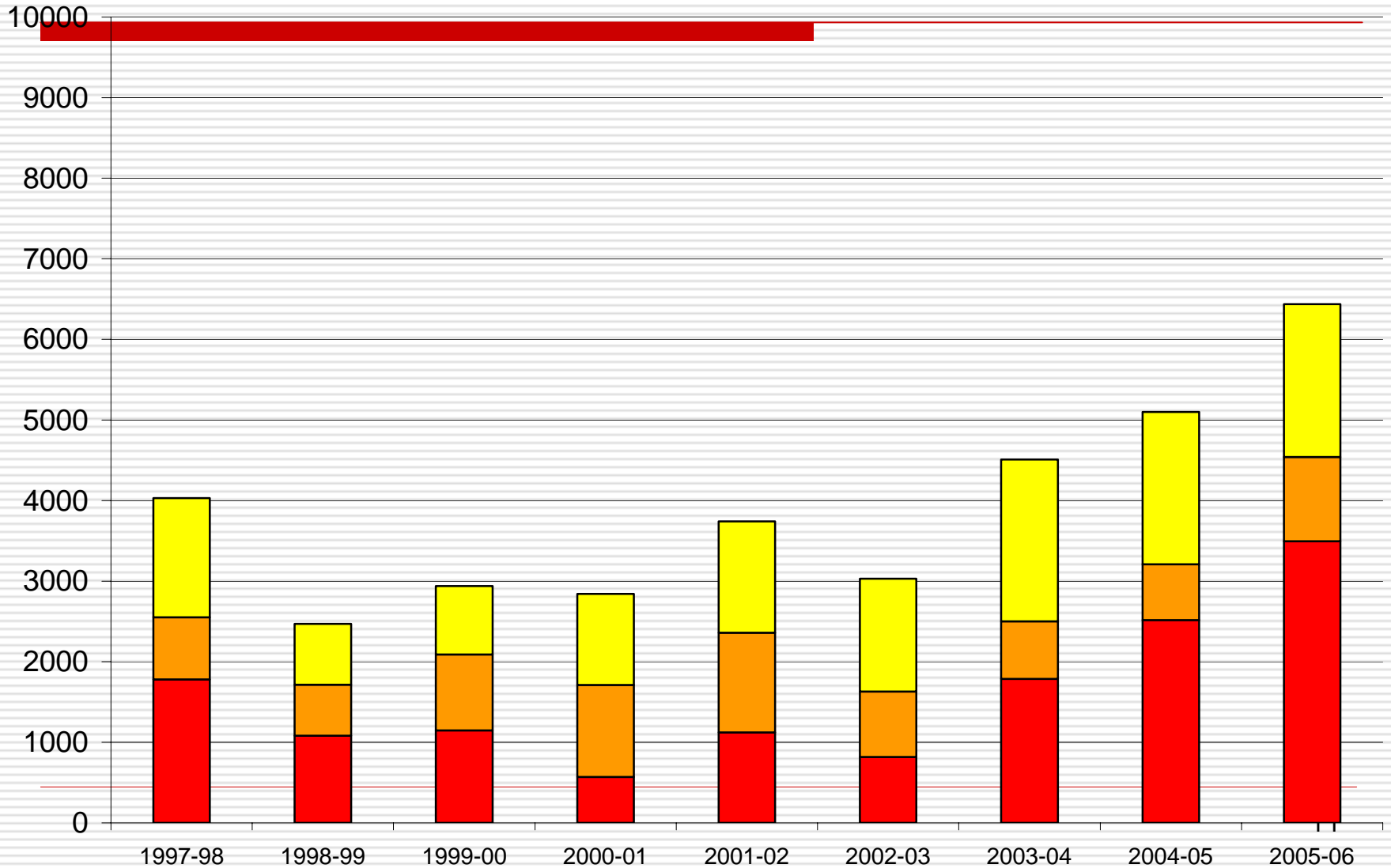
- Accommodating student enrollment
- Current school crowding
- Temporary facilities
- Maintaining quality places to learn

# Student Enrollment:



# Annual Membership Growth By Level:

■ K-5 ■ 6-8 ■ 9-12



# Growth History:

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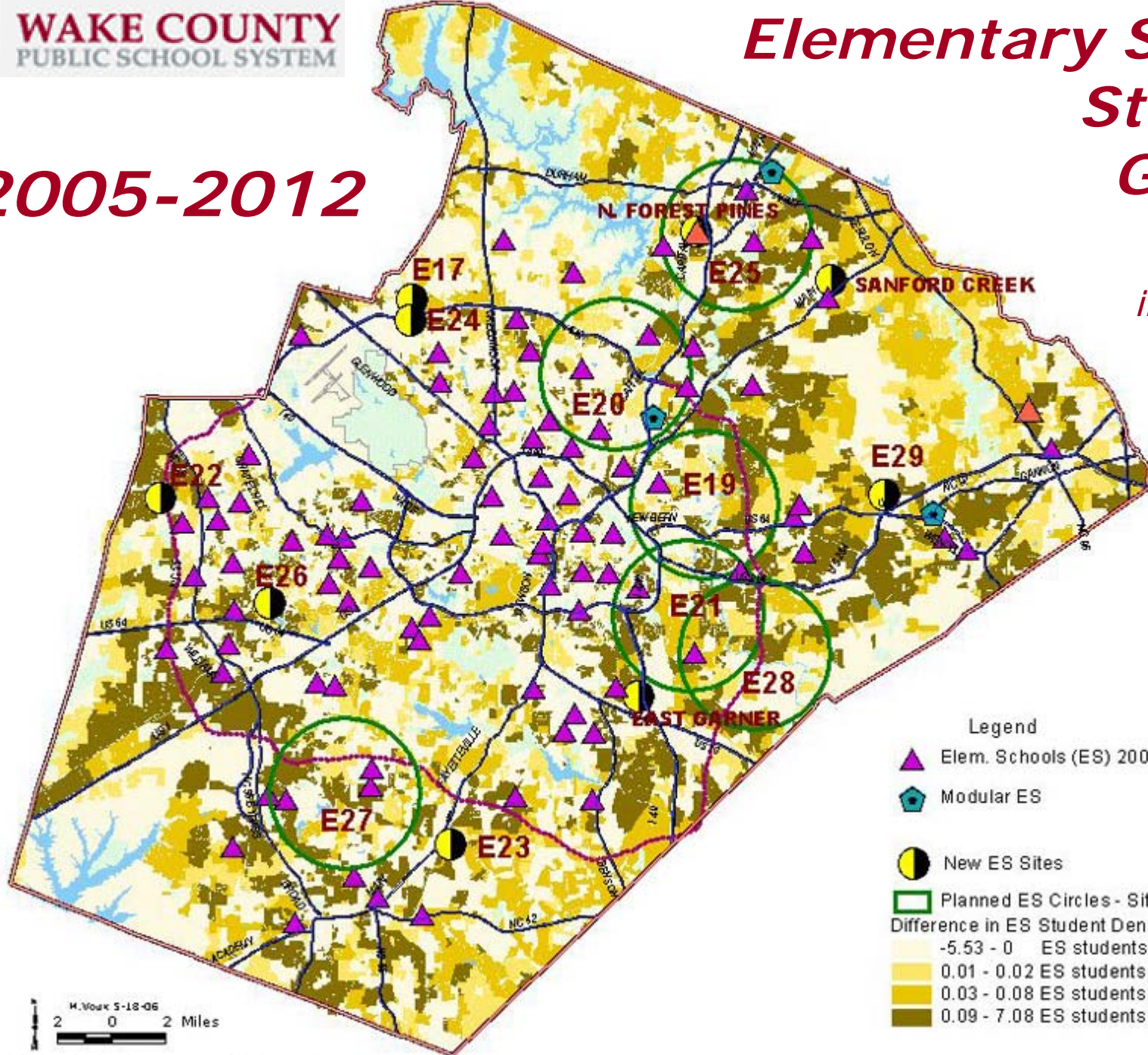
- Since 2000, an increase of 22,924 students
- In 2005, net gain of 6439 students
- Since 2000, 26 new schools
- In 2006-07, 8 new schools
- Projections:
  - Fall 2006-07: 127,513
  - 2010: 160,763 (33% gain)
  - 2015: 192,748 (60% gain)



# Elementary School Student Growth

## 2005-2012

*Difference in Densities by 5,955 Planning Regions of Residence*



**Legend**

- Elem. Schools (ES) 2006
- Modular ES
- New ES Sites
- Planned ES Circles - Sites TBD

**Difference in ES Student Density, 2005-2012**

- 5.53 - 0 ES students per acre
- 0.01 - 0.02 ES students per acre
- 0.03 - 0.08 ES students per acre
- 0.09 - 7.08 ES students per acre

M. Vouk 5-18-06  
2 0 2 Miles

# Current School Crowding:

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- Goal: 95% utilization.
- Reality: 102% utilization

# Temporary Facilities:

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- ❑ Excessive mobile and modular classrooms:
  - Goal: only 8 percent in mobile/modular units
  - Reality: 17 percent (24 percent of elementary students)
- ❑ Over 1,000 classrooms in mobile & modular units

# Impact of Over-Crowding on Students:

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- Long lines
- Lunch at 10:15
- Less individual attention
- Loss of instructional time
- Safety
- Distractions
- Negative Impact on Academic Performance?

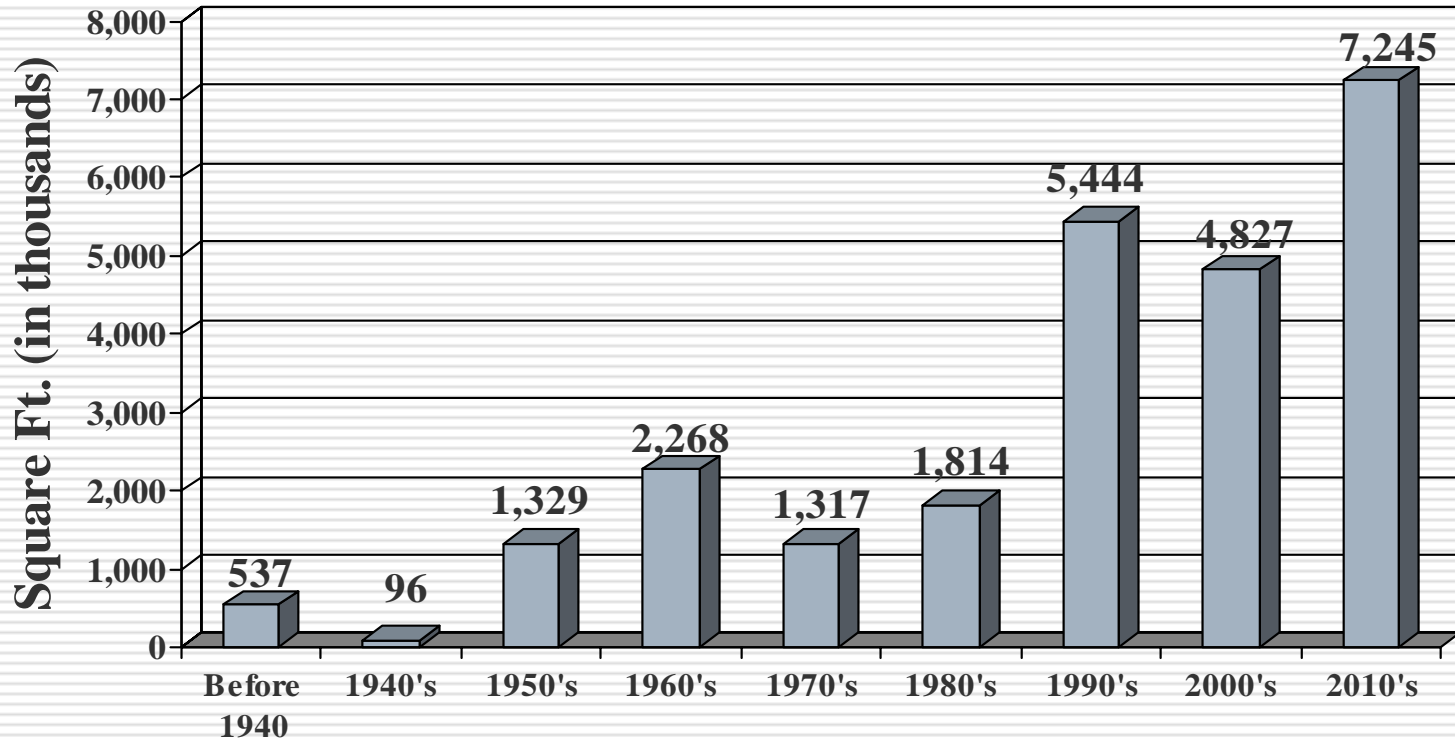
# Quality Places for Students to Learn:

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- ❑ 40 year major renovation cycle
- ❑ \$1.1 billion needed for major renovations over next ten years
- ❑ Priorities: health & safety and maintaining investment in infrastructure

# Maintaining the Investment:

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**Square Feet Added By Decade**

# Impact of Quality Buildings on Students:

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- Environmental health
- Safety
- Accessibility
- Space for instruction
- More classroom time
- Day-lighting
- Positive impact on performance?

# Summary:

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- ❑ WCPSS is economic engine for County
- ❑ Students are achieving
- ❑ Success brings more students
- ❑ Capital needs:
  - To accommodate new students
  - To ease today's crowding
  - To reduce mobile/modular inventory
  - To renovate existing buildings



# Capital Improvement Plan:

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## □ History:

- September 2005: Planning Assumptions
- December 2005: 5 scenarios thru 2015
- February 2006: 3 options thru 2010
- May 2006: Board of Ed adopted CIP
- June 2006: Board of Comm. approved
- 7 November 2006: Referendum!

# CIP at a Glance:

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- ❑ Space for 35% increase by 2010
- ❑ Some progress on renovation needs
- ❑ 2008-2010 time frame
  
- ❑ New schools: \$675.6M
- ❑ Existing schools: 380.2M
- ❑ Total: \$1,055.9M

# CIP Key Features:

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- ❑ Fiscal & instructional accountability;
- ❑ Gain 3,000 elementary school seats by conversion to year-round calendar for 2007;
- ❑ Gain 2,000 middle school seats by conversion or new mobile/modular units;

# Year-Round School Calendar:

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- ❑ Full utilization of building, year-round;
- ❑ Capacity gain up to 33%;
- ❑ 4 tracks of students, 3 in school at one time;
- ❑ 45 days in school, then 15 days of vacation.

# CIP Key Features (con't):

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- 16 new schools in 2008-10:
  - 11 elementary schools, year-round;
  - 3 middle schools, year-round;
  - 2 high schools
- One middle school in 2011;
- 6 new Ninth Grade Centers for 2007;
- Land for 13 more schools in next CIP;

# CIP Key Features (con't):

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- ❑ 13 major renovation projects;
- ❑ Deferred & scheduled life-cycle replacements, system-wide;
- ❑ Technology replacement program;
- ❑ Relocation of mobile classrooms;
- ❑ Implementation of year-round conversion;

# CIP Key Features (con't):

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- ❑ Scheduled facilities assessments;
- ❑ Off-site infrastructure costs;
- ❑ Food services warehouse addition;
- ❑ Some furniture & equipment replacements;
- ❑ Environmental and ADA projects;
- ❑ Design start-up for next CIP.

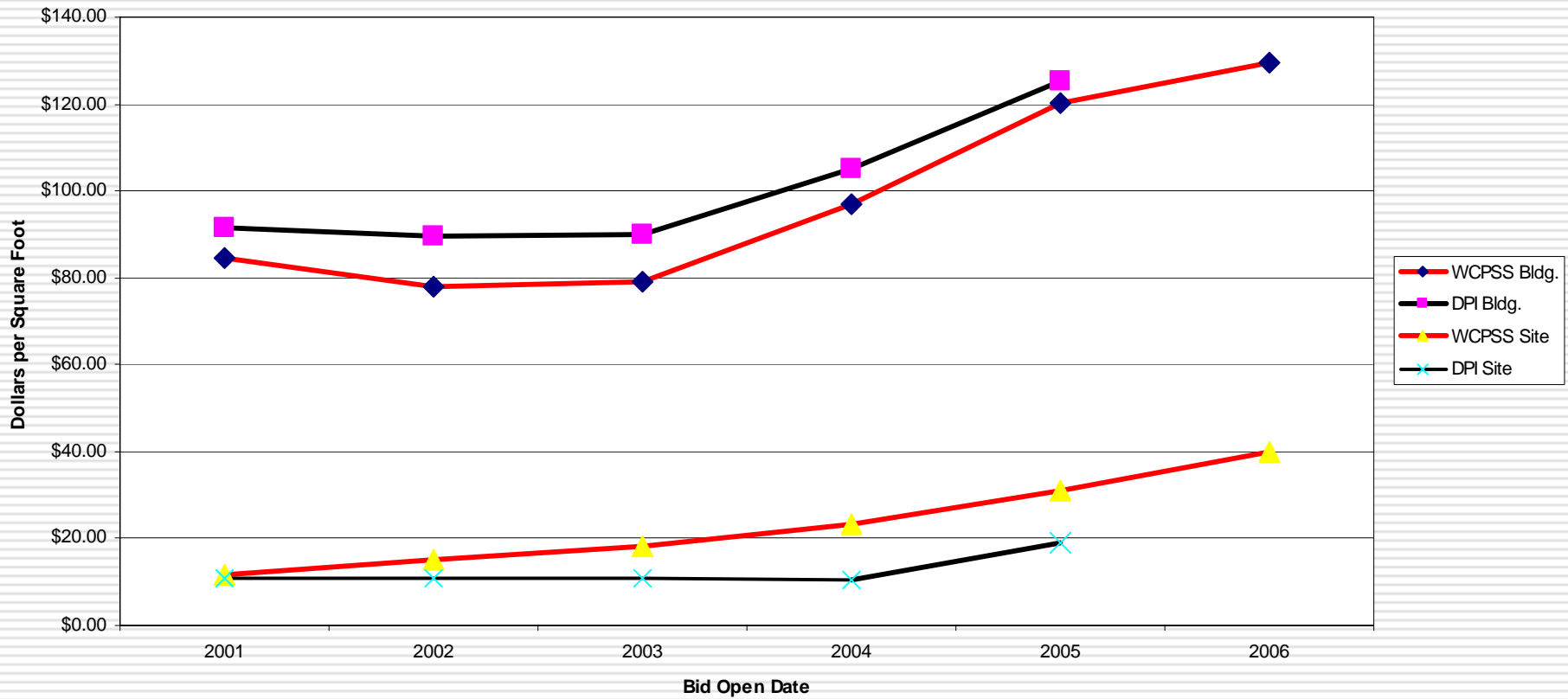
# School Construction Challenges:

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- Construction cost inflation
- Land more scarce & more expensive
- Buffers, trees, and wet lands
- Car pool lanes and off-site roads
- Project time lines

# School Cost Trends:

Comparison of WCPSS Cost to State Average



# Facing the Challenges:

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- Refining prototypes
- Alternative school sites
  - Ninth-grade center at former grocery
  - Former industrial sites
    - Lufkin Road Middle
    - Former Bepak site
  - Moore Square on 4 acres downtown
  - Centennial Campus on NCSU land

# Facing the Challenges (con't):

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- ❑ Longer-range planning
- ❑ Real estate acquisition initiatives
- ❑ Investigating public/private partnerships
- ❑ Construction manager-at-risk
- ❑ Life-cycle costing
- ❑ Value engineering