



# School Capping Recommendations

December 3, 2024

Marcella S. Rorie, Senior Director Long Range Planning

1

Presentation of the Annual Membership Forecast (1-year and 10-year projections)

2

Review of Projected Crowding for the Next School Year

3

Review of Capital Improvement Plan (CIP) Updates (7-year plan)

4

Preparation of the Annual Enrollment Plan

5

Review and Approval of Capped Schools due to Overcrowding Concerns

6

Review of Options to Address Other School Utilization Concerns

## Review and Approval of Capped Schools due to Overcrowding Concerns

1. Receive PMR2 (Principal's Monthly Report month 2)
2. Review crowding levels at capped and overflow schools
3. Review crowding levels at uncapped crowded schools
4. Present capping recommendations to the BOE
5. BOE vote on capping recommendations
6. Annual capping process review with capped and overflow schools

# Objectives

- Provide an overview of the capping process.
- Highlight recommended changes.
- Answer Questions.

# Strategic Plan Alignment

## Alignment with Core Beliefs

- **Core Belief # 7** which references optimal learning environments, sufficient resources and well-maintained facilities

## Alignment with Strategic Priorities

- **Priority # 3: Operational Effectiveness** which references an inviting and safe environment for every school

## Alignment to Strategic Priority # 3 Aims:

- **Equity Focused Practices:**
  - **Aim 13** which references systemic expectations around equity
- **Effective Operations, Services, and Facilities:**
  - **Aim 16** which references Metrics for accountability
  - **Aim 18** which references prioritizing safety
  - **Aim 20** which references systemic processes balancing operational efficiency, fiscal responsibility and environmental sustainability

# Definitions

- Capped Schools - Schools that have been approved to stop enrolling students as they have exceeded their available capacity.
- Overflow Schools - Schools with available capacity and are designated to receive students from assigned capped schools.
- Crowded Schools - Schools that have more students enrolled than the school was designed to hold.



# Crowding Management

# Crowding Management Tools

- Add capacity with new schools, renovations or trailers
- Provide and encourage consideration of magnet school choices
- Adjust student assignment areas
- Apply enrollment caps
- Change a school's traditional calendar to year round



# Enrollment Cap Considerations

# Capping Considerations

- Class size legislation
- Impacts to school capacity
- Core facilities overloaded
- Alternative means of accommodating growth within school building exhausted
- Trailer additions not possible
- Projected enrollment growth beyond capacity

# Capping Consideration Details

- Must accommodate students living in their base prior to cap
- Program classrooms converted to capacity classrooms
- K-1 classrooms must be on first floor
- K-1 accommodated in trailers and/or a modular
- Number of co-teaching classrooms
- Number of combination classrooms
- Number of students per classroom

# K-3 Class Size Legislation Details

- K class size - 18:1 (max 21)
- 1<sup>st</sup> grade class size - 16:1 (max 19)
- 2<sup>nd</sup> and 3<sup>rd</sup> grade class size - 17:1 each (max 20)

# 2023-24 Capped Schools (17 ES, 2 MS, 3 HS)

Elementary		Middle	High
Abbotts Creek	Northwoods	Apex Friendship	Apex Friendship (plus feeder pattern cap)
Alston Ridge (MTYR)	Oakview	Mills Park (plus feeder pattern cap)	Heritage
Apex Friendship	Olive Chapel (MTYR)		Panther Creek
Beaverdam	Parkside (MTYR)		
Cedar Fork	River Bend		
Holly Grove (MTYR)	Rogers Lane		
Holly Ridge	Scotts Ridge		
Hortons Creek	Weatherstone		
	White Oak		



# Enrollment Cap Recommendations

# 2024-25 Capping Recommendations (Overflow School Changes)

Schools	% Crowding w/Trailers	Overflow Schools	% Crowding w/Trailers
Beaverdam ES	93.7%	<del>Knightsdale ES</del>	<del>81.6%</del>
		Forestville Road ES	86.0%

- Increases stability for families.
- Reduces the strain for a school that is an overflow for two schools.
- One school is sufficient for overflow students from this capped school.

# Cost Implications

- Transportation estimates that approximately 1 additional bus may be needed to accommodate the proposed overflow change.
- Hiring additional drivers will continue to be the greatest challenge.
- Potential increased bus ride times for students.

# Recommendations

## **Staff proposes:**

- Change Overflow School for Beaverdam ES to Forestville ES.
- Overflow for Rogers Lane ES will remain at Knightdale ES.

# 2024-25 Capped Schools Recommendations (17 ES, 2 MS, 3 HS)

Elementary		Middle	High
Abbotts Creek	Northwoods	Apex Friendship	Apex Friendship (plus feeder pattern cap)
Alston Ridge (MTYR)	Oakview	Mills Park (plus feeder pattern cap)	Heritage
Apex Friendship	Olive Chapel (MTYR)		Panther Creek
Beaverdam	Parkside (MTYR)		
Cedar Fork	River Bend		
Holly Grove (MTYR)	Rogers Lane		
Holly Ridge	Scotts Ridge		
Hortons Creek	Weatherstone		
	White Oak		

# 2024-25 Capped Schools Crowding Percentages

Schools	% Crowding w/Trailers
Abbotts Creek ES	126.9%
Alston Ridge (M-T) ES	89.4%
Apex Friendship ES	120.8%
Beaverdam ES	93.7%
Cedar Fork ES	103.5%
Holly Grove (M-T) ES	101.3%
Holly Ridge ES	111.4%
Hortons Creek ES	117.4%
Northwoods ES	97.9%

Schools	% Crowding w/Trailers
Oakview ES	114.8%
Olive Chapel (M-T) ES	123.7%
Parkside (M-T) ES	86.6%
River Bend ES	111.0%
Rogers Lane ES	104.2%
Scotts Ridge ES	114.1%
Weatherstone ES	105.5%
White Oak ES	132.1%

Schools	% Crowding w/Trailers
Apex Friendship MS	112.9%
Mills Park MS	120.5%
Apex Friendship HS	115.0%
Heritage HS	103.4%
Panther Creek HS	100.8%



# Upcoming Presentations

# Next steps

- Approval of 2024-25 Capping Recommendations: January 2025 BOE Meeting
- Annual process review with capped and overflow schools: January 2025
- Student Membership Forecast: February 2025 Work Session
- 2025-26 FUR Projections - March 2025 Work Session

# Next Steps – Timeline and Questions

