

CIP Planning Assumption Regarding Mobile/Modular Classroom Utilization

Information for Discussion at the BOE Facilities and Operations Committee

September 23, 2008

Prepared By WCPSS Growth and Planning

One of the assumptions adopted by the Board of Education and Board of County Commissioners in September 2005 involves the desired level of utilization of mobile and modular classrooms across the district. CIP 2006 stated that the goal should be to reduce utilization of mobile and modular classrooms to 8% of permanent capacity.

Current utilization of all campus capacity is shown in the following table:

	2008-09 Annual Campus Capacity	Number of Mobile or Modular Classrooms	Students Per Mobile or Modular	Mobile or Modular Capacity	Percent of Capacity Housed In Mob/Mod
Elementary	70,608	695	23	15,985	22.6%
Middle	31,383	193	26	5,018	16.0%
High	40,512	295	24	7,080	17.5%

Notes: 1. Annual Campus Capacity is still being adjusted for special programs allotments and may change prior to publication of the Annual Facility Utilization Report in October.

2. If the 71 modular classrooms being utilized as swing space during school renovations are excluded from calculations, the elementary percentage in mobile/modular classrooms drops to 21.3%.

The number of additional schools needed to change current percentages to the 8% target by 2015 are shown in the following table. The table assumes that enrollment matches annual campus capacity in 2015.

	Using Fall 2007 Projections	Using Lower One Year Trend Projections
Elementary Enrollment 2015	94,146	83,078
Middle School Enrollment 2015	44,060	37,473
High School Enrollment 2015	56,233	49,013
Elem School Mob/Mod at 22.6%	925	816
Middle School Mob/Mod at 16.0 %	271	231
High School Mob/Mod at 17.5%	410	357
Elem School Mob/Mod at 8%	327	289
Middle School Mob/Mod at 8 %	136	115
High School Mob/Mod at 8%	187	163
Elementary Schools Needed to reach 8%	11.7	10.3
Middle Schools Needed to reach 8%	1.7	1.4
High Schools Needed to reach 8%	2.0	1.7

Optimal utilization of mobile and modular classrooms varies from campus to campus. Some schools have the necessary infrastructure (cafeteria, parking, carpool “stacking”, playgrounds, bathrooms, offices) to accommodate more than 8% of capacity in mobiles or modulares. Other schools cannot accommodate any mobile or modulares because of land, topography, or other limitations.

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One of the assumptions adopted by the Board of Education and Board of County Commissioners in September 2005 involves the desired level of utilization of capacity within the schools. CIP 2006 stated that the goal should be to utilize elementary and middle schools at 95% of permanent capacity and to utilize high schools at 97.5% of permanent capacity.

Current utilization of all campus capacity (including the 1,189 mobile/modular classrooms in use for 2008-09) is approximately 96% at the elementary level, 101% at the middle school level and 97% at the high school level. Utilization of permanent capacity exceeds 100% at all levels. When utilization is calculated using the optimal number of mobile classrooms at each school, current levels are approximately 116% at the elementary level, 114% at the middle school level, and 111% at the high school level.

If new schools are planned for utilization at the targeted levels, then the number of new schools needed to accommodate enrollment growth will increase because the number of students assigned to each school would decrease as shown in the following table:

	At 100% Of Capacity	At 95% Of Capacity
New Traditional Elementary	800	760
New YR Elementary	1,123	1,067
New Traditional Middle	1,311	1,246
New YR Middle	1,623	1,542
New High School	2,223	2,168

If the 95% and 97.5% utilization targets are applied to the enrollment growth projected to occur between 2008 and 2015, the number of additional schools that would be needed to keep pace with growth are shown below.

	Using Fall 2007 Projections	Using Lower One Year Trend Projections
Elementary Growth 2008-2015	26,479	16,605
Middle School Growth 2008-2015	13,209	7,101
High School Growth 2008-2015	17,224	10,477
Additional Elementary schools needed at 95% rather than 100%	+2 using Trad. Cal. +1 using YR Cal.	+1 using Trad. Cal. +1 using YR Cal.
Additional Middle schools needed at 95% rather than 100%	+1 using Trad. Cal. +1 using YR Cal.	None (fraction less than .3)
Additional High schools needed at 95% rather than 100%	None (fraction less than .3)	None (fraction less than .3)

Slower growth in 2007 and 2008 has enabled the system to approach the utilization targets for elementary schools and high schools in the 2008-09 school year. However, middle school utilization has risen to about 101% (using all available 2008-09 campus capacity). A reduction of middle school utilization to the 95% target would require approximately 2,000 additional seats which would require the addition of two middle schools to the next building program.