



2008-2009
Enrollments & Facility Needs Report

Prepared & Presented to the Board of Education

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TAB 1.

CAPACITY & UTILIZATION REPORT

- FACTORS AFFECTING CAPACITY
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 - Elementary Schools
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- CORE CAPACITY ANALYSIS

FACTORS AFFECTING CAPACITY

METHODOLOGY used is that of N.C. Dept. of Public Instruction or as mandated by legislated class size reductions.

- **A change in NCDPI maximum classroom membership. (NC Senate's proposed increase of 2 students per classroom not considered.)**
- **Reassignment of classroom space to non-regular curriculum.**
- **Demolition and removal of a portion of a school.**
- **Adding classrooms with new construction or renovation.**
- **Changing Elementary classroom to a different grade level.**
- **Deductions for inadequate size of core facilities:
ie. Media Center, Cafeteria etc.**

CAPACITY CALCULATIONS: ELEMENTARY SCHOOLS

- K – 3rd Grade Classrooms = 21 Students
- 4th – 5th Grade Classrooms = 26 Students
- Exceptional Children Self-Contained = 10 Students
- Classrooms used for the following specialized, pull-out functions are not considered primary teaching stations and are not counted in the capacity:
 - Art
 - Music
 - Computer Labs
 - Gymnasiums
 - Auditoriums
 - Resource/Special Education Rooms

CAPACITY CALCULATIONS:

MIDDLE SCHOOLS

- Language Arts, Social Studies, Mathematics, and Science Classrooms = 26 Students
- Exceptional Children Self-Contained = 10 Students
- Classrooms used for the following specialized, pull-out functions are not considered primary teaching stations and are not counted in the capacity:
 - Art
 - Music
 - Computer Labs
 - Gymnasiums
 - Auditoriums
 - Resource/Special Education Rooms
 - Pre-Vocational

CAPACITY CALCULATIONS:

HIGH SCHOOLS

- Regular/Science, Business Ed.& Arts Education= 20 students
- Gym (2 teaching stations @ 25 students)= 50 students
- Vocational areas= 15 students
- Exceptional children self contained= 10 students
- Resource Rooms are not counted in capacity calculations

2008-2009 Core Capacity Analysis

School	Membership	Classroom Capacity	Media Capacity	Dining Capacity	Core Capacity	Classroom vs. Core Shortage by Students
Reynolds District						
Charles C. Bell Elem.	297	450	636	464	464	
Fairview Elem.	782	828	858	981	858	
Reynolds High	1,426	1,655	2,112	2,280	2,112	
Reynolds Middle	585	748	849	1,045	849	
Cane Creek Middle	805	826	1,404	1,215	1,215	
Haw Creek Elem.	462	541	742	700	700	
Oakley Elementary	471	581	660	632	632	
Owen District						
Owen High	875	1,155	1,266	1,652	1,266	
Owen Middle	635	775	<u>747</u>	816	747	28
Black Mountain Elem.	249	332	432	341	341	
Black Mountain Primary.	485	566	1,006	805	805	
Williams Elementary	509	628	690	936	690	
Erwin District						
Erwin High	1,247	1,430	<u>1,342</u>	1,510	1,342	88
Erwin Middle	1,110	<u>1,035</u>	1,209	1,234	1,209	
Emma Elem.	531	<u>514</u>	856	715	715	

2008-2009 Core Capacity Analysis

School	Membership	Classroom Capacity	Media Capacity	Dining Capacity	Core Capacity	Classroom vs. Core Shortage by Students
Erwin District						
Johnston Elementary	387	<u>336</u>	472	458	458	
Leicester Elementary	627	<u>576</u>	752	784	752	
West Buncombe Elem.	806	<u>763</u>	1,144	<u>744</u>	744	19
Woodfin Elementary	165	267	542	682	542	
Enka District						
Enka High	1,329	1,430	1,650	1,702	1,650	
Enka Middle	1,021	1,063	1,085	1,420	1,085	
Candler Elem.	620	654	1,133	1,040	1,040	
Hominy Valley Elem.	531	597	787	850	787	
Pisgah Elementary	218	251	304	437	304	
Sand Hill-Venable	738	893	1,014	946	946	
No. Buncombe District						
North Buncombe Elem.	755	<u>701</u>	734	744	734	21
North Buncombe High	1,148	1,195	<u>1,128</u>	1,502	1,128	67
North Buncombe Middle	590	687	992	914	914	
North Windy Ridge	548	714	787	850	787	
Barnardsville Elem.	188	241	257	358	257	

2008-2009 Core Capacity Analysis

School	Membership	Classroom Capacity	Media Capacity	Dining Capacity	Core Capacity	Classroom vs. Core Shortage by Students
No. Buncombe District						
Weaverville Elementary	362	501	756	640	640	
Weaverville Primary	224	248	659	540	540	
Roberson District						
Roberson High	1,601	1,675	<u>1,222</u>	2,248	1,222	453
Valley Springs Middle	847	949	1,085	1,452	1,085	
Avery's Creek Elem.	755	<u>722</u>	<u>667</u>	<u>690</u>	667	87
Cane Creek Middle	805	826	1,404	1,215	1,215	
Glen Arden Elem.	711	<u>690</u>	961	812	812	
Estes Elem.	819	841	1,235	975	975	

SUMMARY OF CORE SHORTFALLS RESULTING IN A REDUCTION IN SCHOOL CAPACITY

West Buncombe ES

Cafeteria shortfall (19 students)

Avery's Creek ES

Media & Cafeteria shortfall (87 students)

1. TC Roberson HS

Media Center shortfall (453 students)

2. Erwin HS

Media Center shortfall (88 students)

3. N. Buncombe HS

Media Center shortfall (67 students)

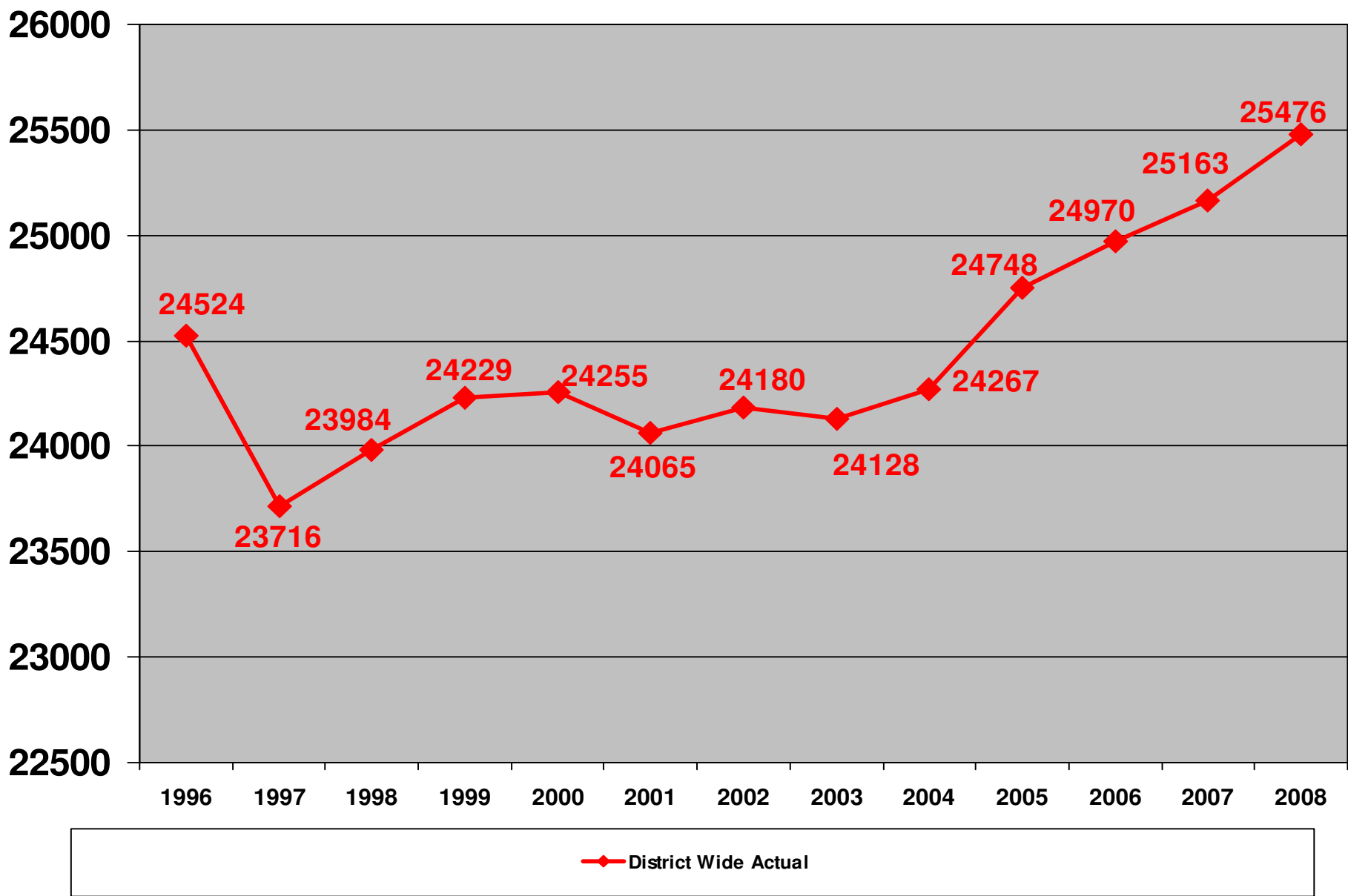
4. Owen MS

Media Center shortfall (28 students)

5. N. Buncombe ES

Media Center shortfall (21 students)

DISTRICT WIDE CAPACITY vs. ADM TRENDS

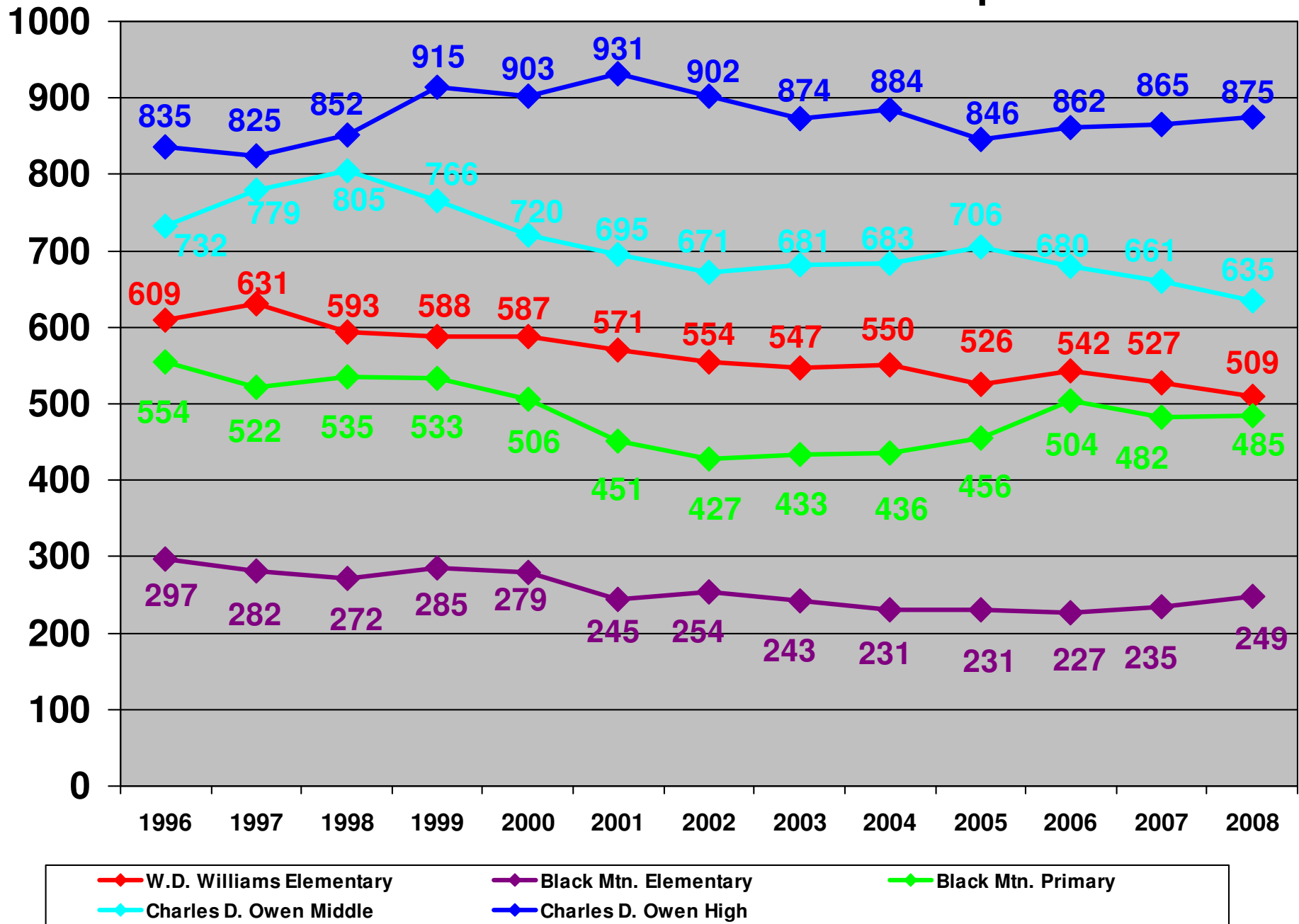


TAB 2.

CURRENT CAPACITY VS. AVERAGE DAILY MEMBERSHIP (ADM)

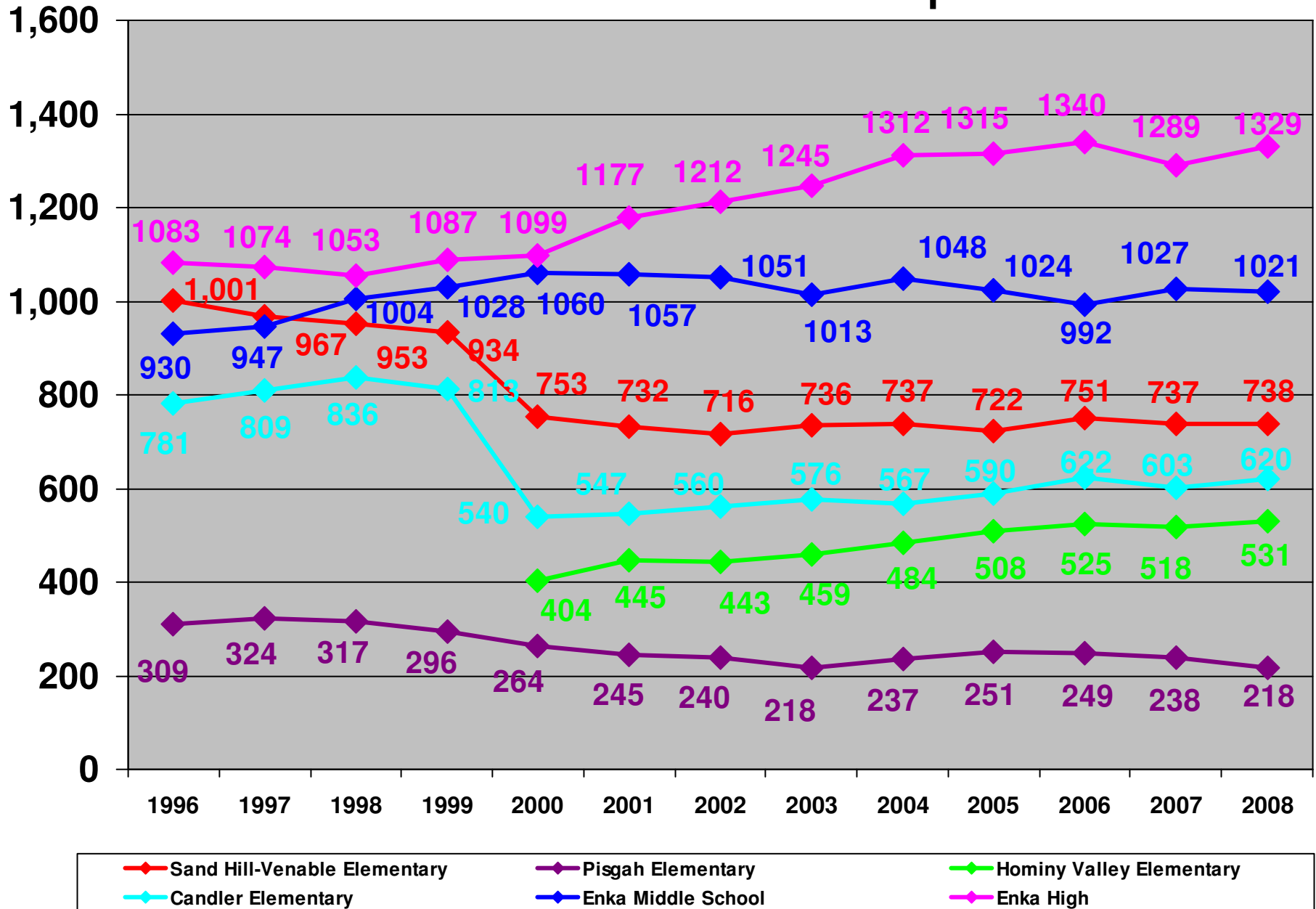
- CAPACITY VS ADM TRENDS: 1996-2007 BY DISTRICT
 - OWEN DISTRICT
 - ENKA DISTRICT
 - ERWIN DISTRICT
 - NORTH BUNCOMBE DISTRICT
 - REYNOLDS DISTRICT
 - ROBERSON DISTRICT
 - UNIT WIDE
- SUMMARY OF OVER CAPACITY SCHOOLS: 2007-2008

Owen District Membership Trends



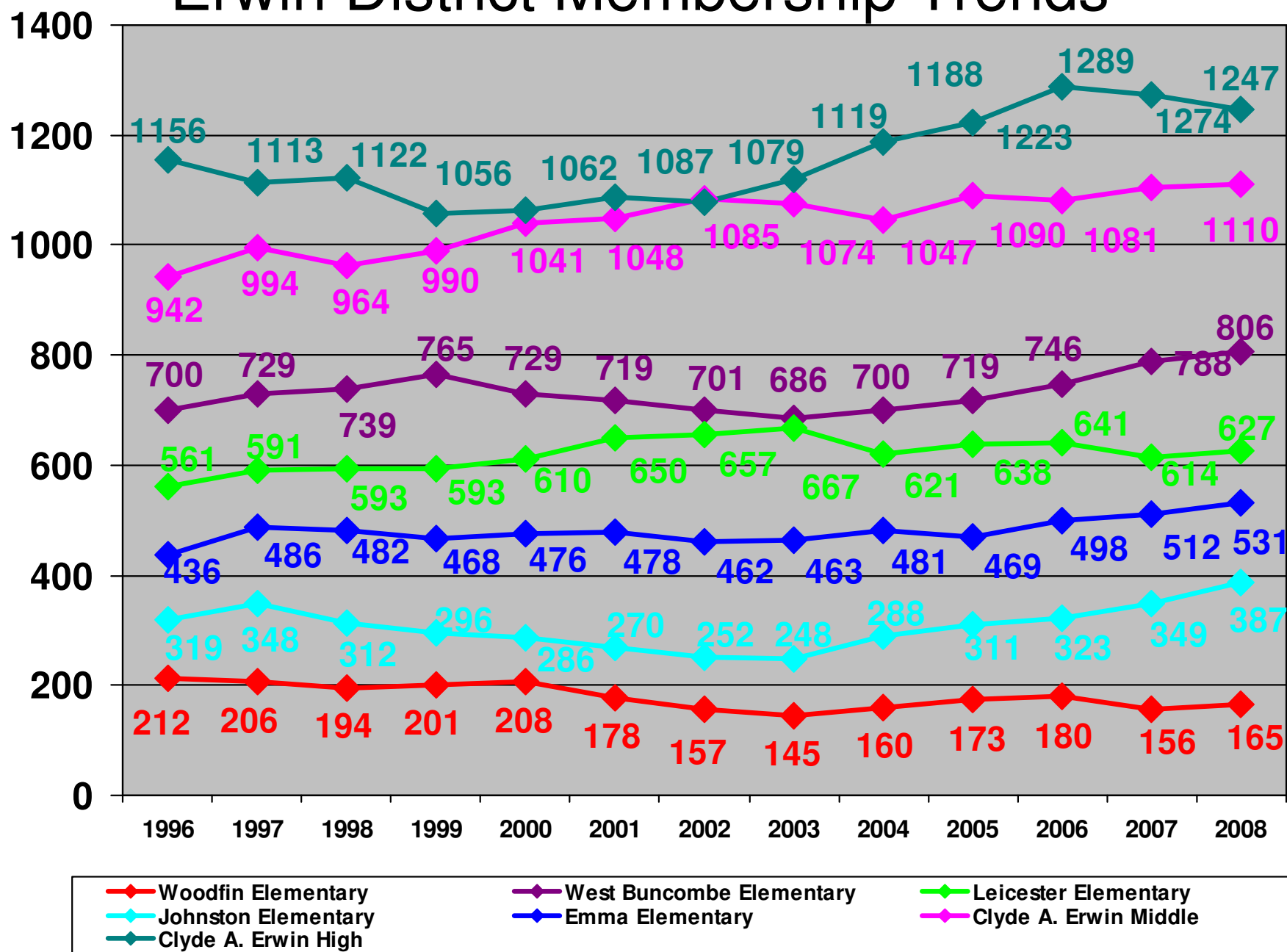
2008-2009	CAPACITY	MEM.	UNDER CAPACITY	OVER CAPACITY
OWEN DISTRICT				
Charles D. Owen High	1155	875	280	
Charles D. Owen Middle	775	635	140	
Black Mountain Elementary	332	249	83	
W.D. Williams Elementary	628	509	119	
Black Mountain Primary	566	485	81	

Enka District Membership Trends



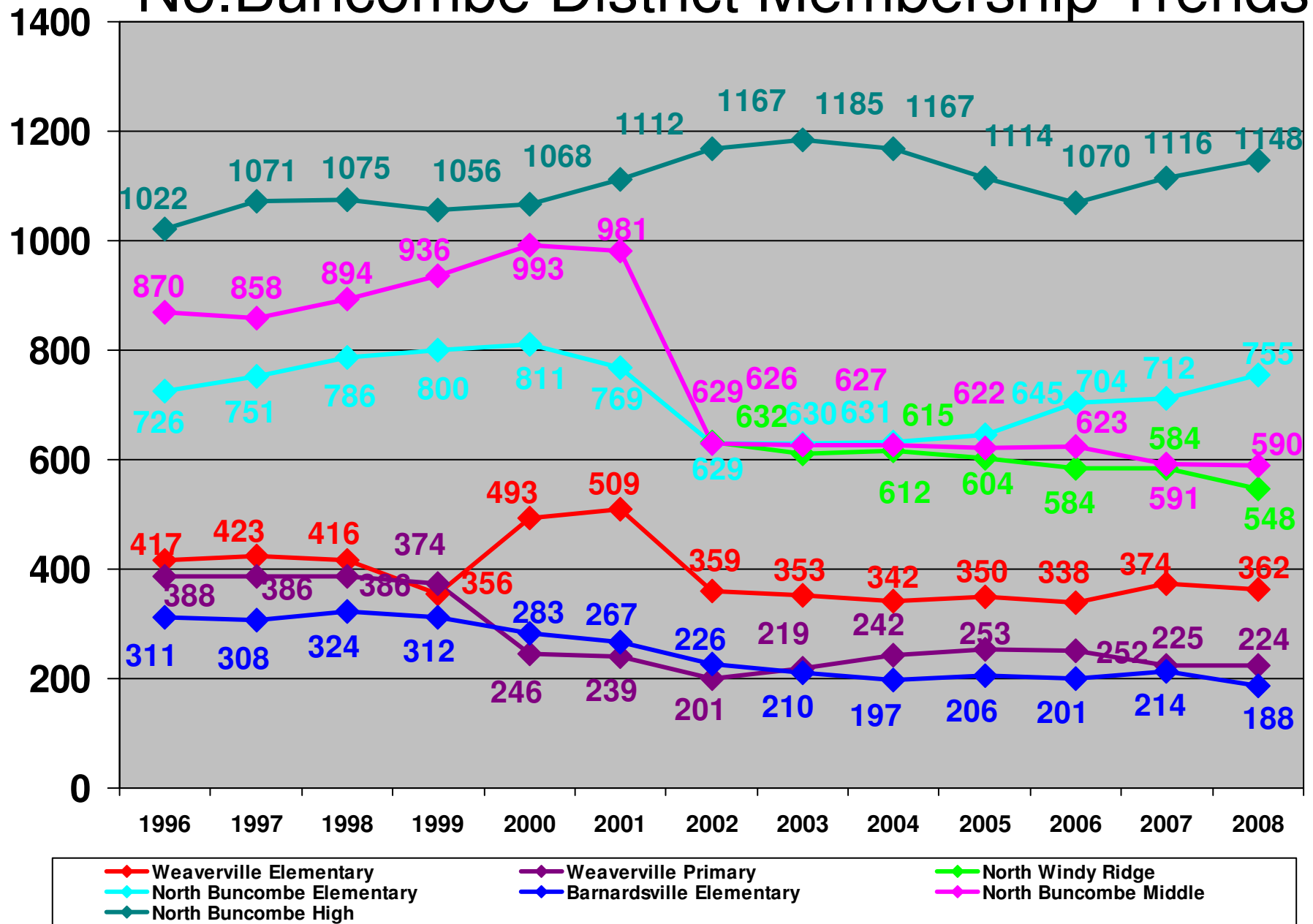
2008-2009	CAPACITY	MEM.	UNDER CAPACITY	OVER CAPACITY
ENKA DISTRICT				
Enka High	1430	1329	101	
Enka Middle	1063	1021	42	
Candler Elementary	654	620	34	
Hominy Valley Elementary	597	531	66	
Pisgah Elementary	251	218	33	
Sand Hill-Venable Elementary	893	738	155	

Erwin District Membership Trends

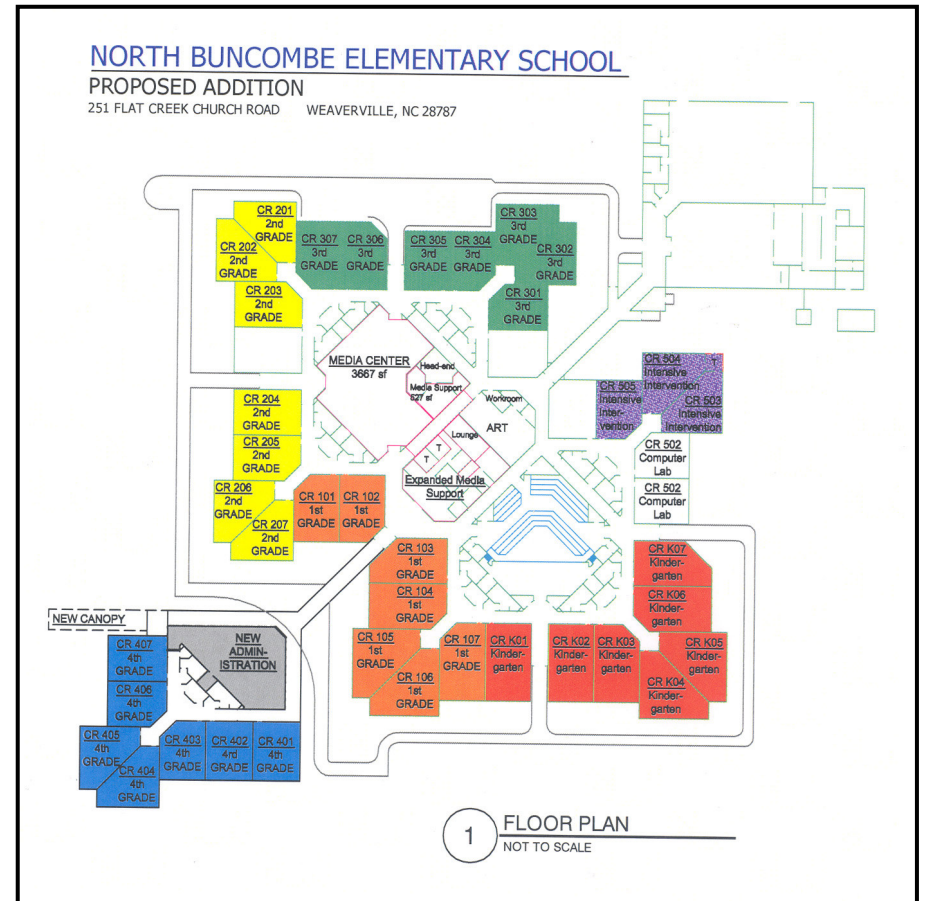
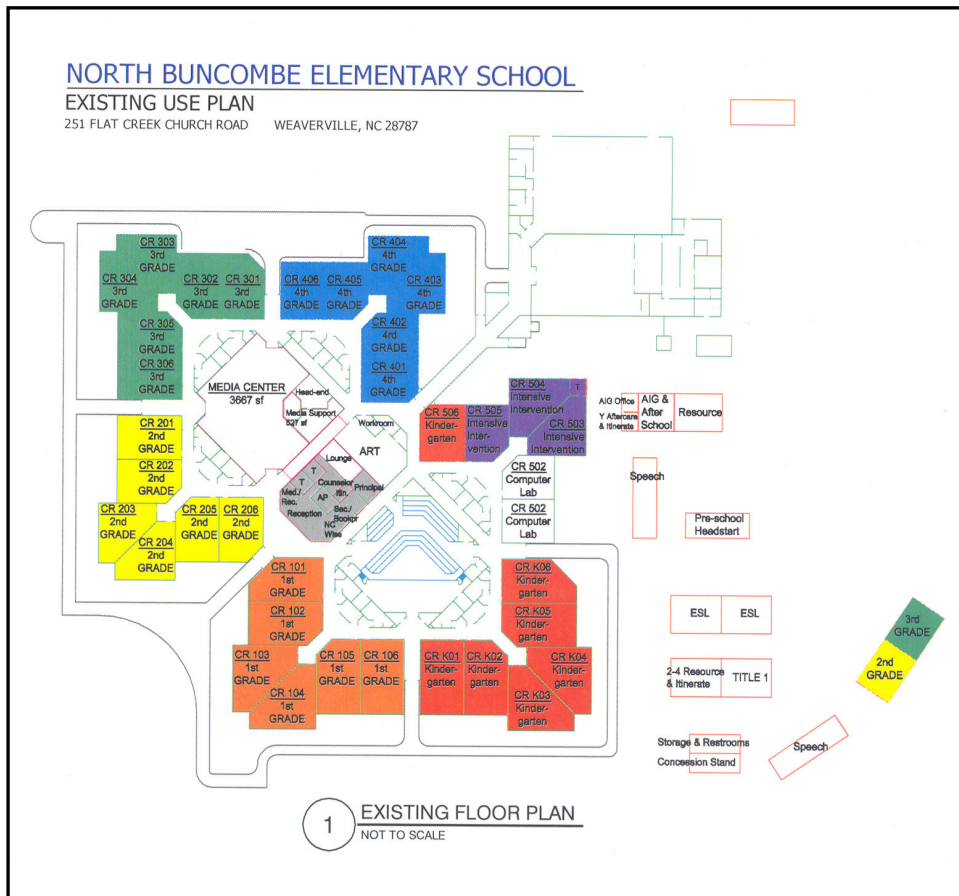


2008-2009	CAPACITY	MEM.	UNDER CAPACITY	OVER CAPACITY
ERWIN DISTRICT				
Clyde A. Erwin High	1430	1247	183	
Clyde A. Erwin Middle	1035	1110		75
Emma Elementary	514	531		17
Johnston Elementary	336	387		51
Leicester Elementary	576	627		51
West Buncombe Elementary	763	806		43
Woodfin Elementary	267	165	102	

No.Buncombe District Membership Trends

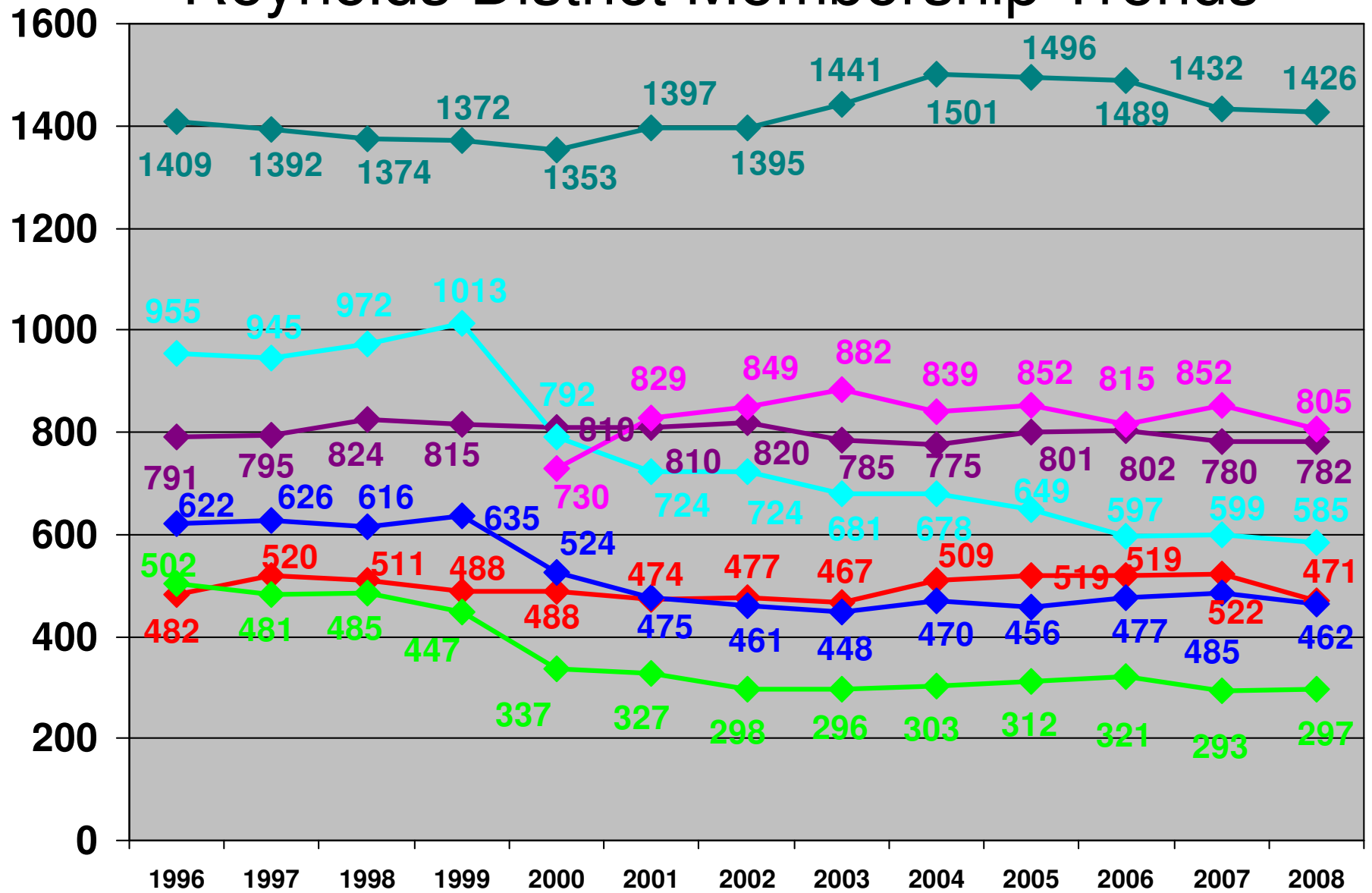


North Buncombe Elementary Expansion Study



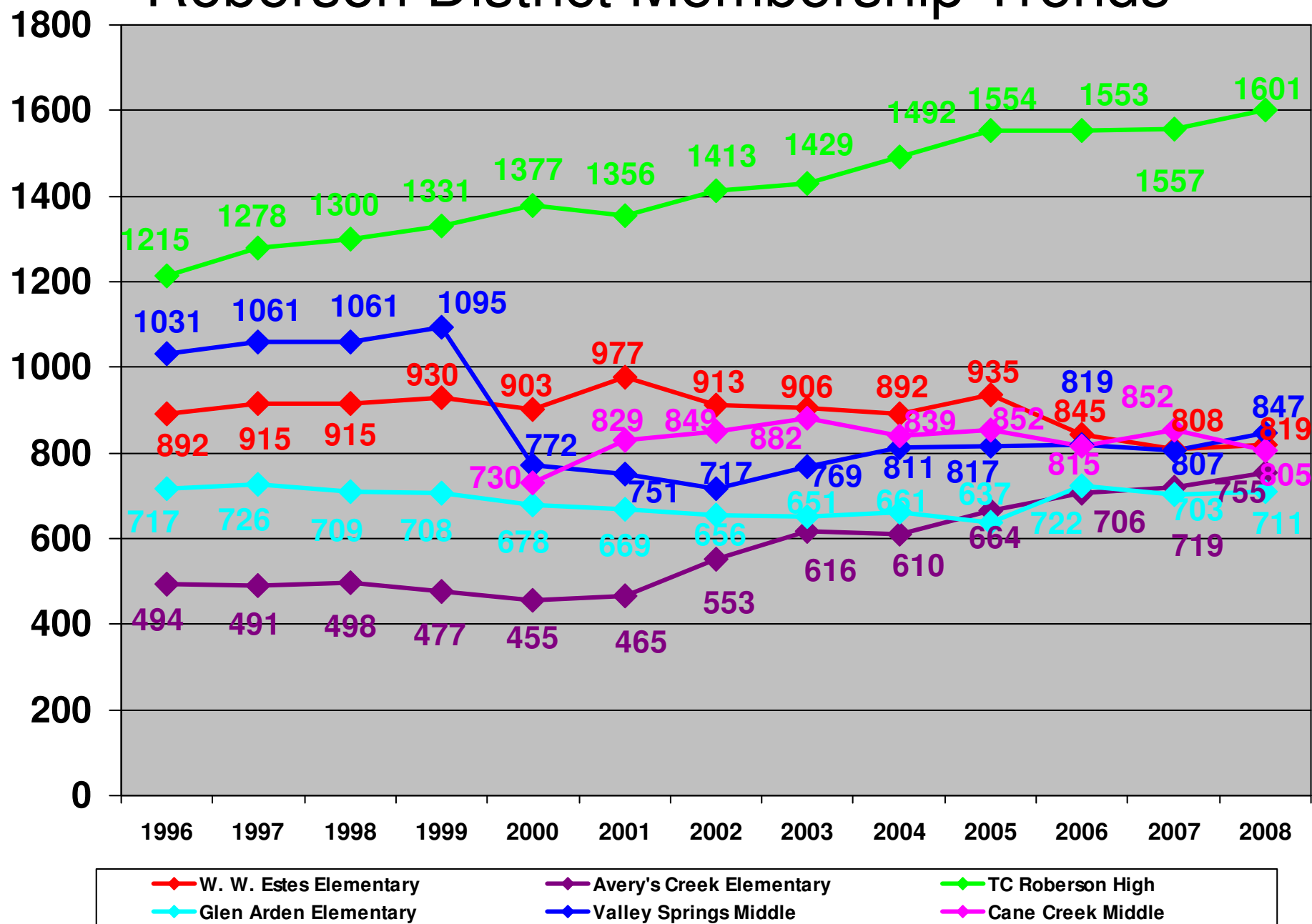
2008-2009	CAPACITY	MEM.	UNDER CAPACITY	OVER CAPACITY
NORTH BUNCOMBE DISTRICT				
North Buncombe High	1195	1148	47	
North Buncombe Middle	687	590	97	
Barnardsville Elementary	241	188	53	
North Windy Ridge School	714	548	166	
North Buncombe Elementary	701	755		54
Weaverville Elementary	501	362	139	
Weaverville Primary	248	224	24	

Reynolds District Membership Trends



2008-2009	CAPACITY	MEM.	UNDER CAPACITY	OVER CAPACITY
REYNOLDS DISTRICT				
A.C. Reynolds High	1665	1426	239	
A.C. Reynolds Middle	748	585	163	
Charles C. Bell Elementary	450	297	153	
Fairview Elementary	828	782	46	
Haw Creek Elementary	541	462	79	
Oakley Elementary	581	471	110	

Roberson District Membership Trends



2008-2009	CAPACITY	MEM.	UNDER CAPACITY	OVER CAPACITY
ROBERSON DISTRICT				
T.C. Roberson High	1675	1601	74	
Valley Springs Middle	949	847	102	
Cane Creek Middle	826	805	21	
Avery's Creek Elementary	722	755		33
Glen Arden Elementary	690	711		21
W.W. Estes Elementary	841	819	22	

2008-2009 UNIT-WIDE	CAPACITY	MEM.	UNDER CAPACITY	OVER CAPACITY
PEP – T.C. Roberson Counted in TCR ADM	126	89	37	
PEP – Valley Springs Counted in VS ADM	42	29	13	
PEP – Estes Counted in Estes ADM	42	23	19	
Community High School	205	136	69	
Middle College: AB Tech	69	69	Controlled admission	
Early College: AB Tech	217	217	Controlled admission	
Career Education Center: counted in home school ADM	300	172	63	
Newcomer Center	13	13		

Schools Ranked By Order of Over-Capacity: Year 2008-2009 (Before New Intermediate Schools)

<u>RANK</u>	<u>SCHOOL</u>	<u>CAP</u>	<u>MEM.</u>	<u>OVER (UNDER)</u>
1	* Erwin MS	1035	1247	75 over
2	North Buncombe Elem.	701	755	54 over
3	* Johnston Elementary	336	387	51 over
4	* Leicester Elementary	576	627	51 over
5	* West Buncombe Elem.	763	806	43 over
6	* Avery's Creek Elem.	722	755	33 over
7	* Glen Arden Elementary	690	711	21 over
8	* Emma Elementary	514	531	17 over

Near capacity schools

9	* Cane Creek Middle	826	805	(21) under
10	* WW Estes Elementary	841	819	(22) under
11	Weaverville Primary	248	224	(24) under

* schools to be relieved by new 5-6 schools

TAB 3.

5 YEAR ENROLLMENT PROJECTIONS

- PLANNED SUBDIVISIONS AND BUILDING PERMIT TRENDS
- ENROLLMENT PROJECTION METHODOLOGY
- MEMBERSHIP PROJECTIONS
- DISTRICT WIDE MEMBERSHIP PROJECTIONS
- SCHOOLS RANKED BY OVER CAPACITY TO YEAR 2012/2013
- SUMMARY OF 5 YEAR PROJECTED CAPACITY VS. ADM

Buncombe County Development Trends



Erwin: Blue Mist Farms



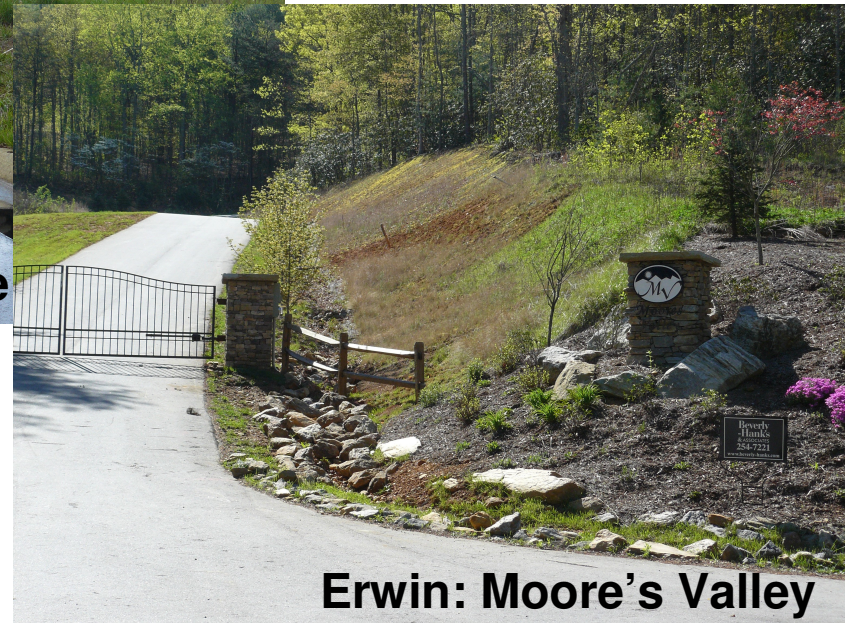
Roberson: Cashmere



Roberson: Cashmere



Roberson: Brookwood



Erwin: Moore's Valley

2007-2009 Buncombe County Building Permits

Yearly Total – Residential & Commercial

	Total	Commercial	% Commercial
2007	\$405,675,717	\$72,172,365	17.8%
2008	\$281,427,701	\$75,148,439	26.7%
2009 (Projected)	\$167,545,520	\$33,993,676	20%

2009 Buncombe County Building Permits

Residential & Commercial

	Total	Commercial	% Commercial
January	\$12,736,998	\$3,147,306	24.7%
February	\$13,845,114	\$4,055,687	29.3%
March	\$15,304,276	\$1,295,426	8.5%

Planned Subdivisions

Roberson District

Elem. School	Subdivision	Address	2007-2008 # Lots	2008-2009 # Lots
Avery's Creek	Cliffs at Walnut Cove	Misty Valley Parkway	34	Complete, building townhomes
Avery's Creek	Cliffs at Walnut Cove	150 Barron M Dubose Road	107	Complete
Avery's Creek	Cliffs at Walnut Cove	Avondale Circle	26	Complete
Avery's Creek	Cliffs at Walnut Cove	262 Walnut Valley Pkwy	128	Complete
Avery's Creek	Walnut Cove Village	217 Pavery Creek Road	15	Complete
Avery's Creek	Waightstill Mountain	Ledbetter Road	66	Complete
Avery's Creek	Waighstill Mountain Ph 8	Glen Bridge Road	350	Complete
Estes	Bennington Oaks II	Overlook Road	53	Abandoned
Glen Arden	Poplar Ridge	Merrill's Cove Rd	25	13
Glen Arden	Central Park	Mills Gap Road	156	Abandoned
		Total # Lots	960	13

Planned Subdivisions

Roberson District: Active Projects

Elem. School	Subdivision	Address	2007-2008 # Lots	2008-2009 # Lots
Avery's Creek	Cliffs at Walnut Cove	Misty Valley Parkway	34	Complete, building townhomes +
Glen Arden	Poplar Ridge	Merrill's Cove Rd	25	13 +
		Total # Lots		13 +

Planned Subdivisions Erwin District

Elem. School	Subdivision	Address	2007-2008 # Lots	2008-2009 # Lots
Leicester	Stella Estates	34 Little Bo Lane	29	Abandoned
Leicester	Whisper Mountain	Davidson Gap Rd	64	10
Leicester	Mearwild	380 Bear Creek Rd	68	10
Leicester	Ridge	Israel Road	71	20
Leicester	Leicester Village	Leicester Hwy	54	26
Leicester	Continental 221	Leicester Hwy	380	Mostly unoccupied
Leicester	Rose Hill Plantation	Leicester Hwy	103	Infrastructure and 20 units in
Leicester	Riverview Condos	NS 251/Alexander Br	168	Abandoned
Leicester	Moore's Valley	173 Moore's Valley Rd	75	Infrastructure only
West Buncombe	Maplewood Village	Macedonia Rd	25	Complete
West Buncome	Mount Carmel Prop.	Leicester Hwy	47	Complete
		Total # Lots	1084	218

Planned Subdivisions

Erwin District: Active Projects

Elem. School	Subdivision	Address	2007-2008 # Lots	2008-2009 # Lots
Leicester	Whisper Mountain	Davidson Gap Rd	64	10
Leicester	Mearwild	380 Bear Creek Rd	68	10
Leicester	Ridge	Israel Road	71	20
Leicester	Leicester Village	Leicester Hwy	54	26
Leicester	Continental 221	Leicester Hwy	380	Mostly unoccupied
Leicester	Rose Hill Plantation	Leicester Hwy	103	Infrastructure and 20 units in
Leicester	Moore's Valley	173 Moore's Valley Rd	75	Infrastructure only
		Total # Lots		218

Planned Subdivisions North Buncombe District

Elem. School	Subdivision	Address	2007-2008 # Lots	2008-2009 # Lots
Barnardsville	Ivy Cove	133 Ivy Hill Rd	45	45
N. Buncombe	Amber Knolls	200 Mclean Road	25	Infrastructure only
N. Buncombe	Cherry Ridge	Flat Creek School Rd	15	Abandoned
N. Buncombe	Starview Heights	3 Gemini Heights	35	In foreclosure
Weaverville	Brittain Knob	Dula Springs Rd	123	Abandoned
Weaverville	River Ranch Landing	Old Marshall Hwy	52	Abandoned
Weaverville	Riverwind	119 Old Gibbs Rd	62	Abandoned
Weaverville	Garrison Hills	1438 New Stock Rd	45	Abandoned
Weaverville	Hawks Landing	Hawks Landing	64	Abandoned
Weaverville	Spring Creek Mountain	Mundy Cove Rd	31	Abandoned
Weaverville	Phoenix Cove	85 Phoenix Cove	73	Abandoned
		Total # Lots	570	70

Planned Subdivisions

North Buncombe District: Active Projects

Elem. School	Subdivision	Address	2007-2008 # Lots	2008-2009 # Lots
Barnardsville	Ivy Cove	133 Ivy Hill Rd	45	45
N. Buncombe	Amber Knolls	200 Mclean Road	25	Infrastructure only
		Total # Lots		70

Planned Subdivisions Reynolds District

Elem. School	Subdivision	Address	2007-2008 # Lots	2008-2009 # Lots
Fairview	Crossings at Cane Creek	Cane Creek Rd	51	Partial infrastructure, 20
Fairview	Smart Mountain Acres	Old Fort Rd	76	Abandoned
Fairview	Grand Highlands at Waterford	26 Water Hill Way	22	Infrastructure only
Fairview	Berrington Village	US 74-A	312	Beginning grading, 312
Oakley	Cedar Pointe Crossing	251 Charlotte Hwy	73	In City, 73
		Total # Lots	534	405

Planned Subdivisions

Reynolds District: Active Projects

Elem. School	Subdivision	Address	2007-2008 # Lots	2008-2009 # Lots
Fairview	Crossings at Cane Creek	Cane Creek Rd	51	Partial infrastructure, 20
Fairview	Grand Highlands at Waterford	26 Water Hill Way	22	Infrastructure only
Fairview	Berrington Village	US 74-A	312	Beginning grading, 312
Oakley	Cedar Pointe Crossing	251 Charlotte Hwy	73	In City, 73
		Total # Lots		405

Planned Subdivisions Enka District

Elem. School	Subdivision	Address	2007-2008 # Lots	2008-2009 # Lots
Candler	Indian Branch	118 Indian Branch Rd	17	17
Candler	Ashebrook	Ashebrook Dr	60	Abandoned
Hominy Valley	Biltmore Lake	152 Lake Drive	45	Complete
Hominy Valley	Carroll Capital	Sardis Road	348	Abandoned
Sand Hill-Venable	Hamilton Park	59 Dogwood Rd	263	Abandoned
Sand Hill-Venable	Cottages at Byrd Pond	30 Byrd Rd	26	Abandoned
Sand Hill-Venable	Heart Stone Estates	631 Monte Vista Rd	15	Abandoned
Sand Hill-Venable	Walker Hills	25 Waters Cove Rd	17	17
Sand Hill-Venable	Farm at Bradshaw Lane	Bradshaw Lane	41	Infrastructure only
		Total # Lots	949	34

Planned Subdivisions

Enka District: Active Projects

Elem. School	Subdivision	Address	2007-2008 # Lots	2008-2009 # Lots
Candler	Indian Branch	118 Indian Branch Rd	17	17
Sand Hill-Venable	Walker Hills	25 Waters Cove Rd	17	17
Sand Hill-Venable	Farm at Bradshaw Lane	Bradshaw Lane	41	Infrastructure only
		Total # Lots		75

Planned Subdivisions Owen District

Elem. School	Subdivision	Address	2007-2008 # Lots	2008-2009 # Lots
Blk. Mtn. Primary	Settings of Black Mountain	Old Lakey Gap Rd	23	8
Blk. Mtn. Elem.	Stone Crest	1223 North Fork	18	Abandoned
Blk. Mtn. Elem.	Joe Yoder	1223 North Fork	19	Abandoned
Blk. Mtn. Elem.	Cooper Creek Farms	195 Access Rd	215	Abandoned
Williams	High Carolina	Lytle Cove Rd	592	On hold
Williams	Bee Tree Village	688 Bee Tree Rd	21	Unknown
Williams	High Carolina	Patton Cove Rd	99	Unknown
Williams	Sherwood Forest	New Salen Road	17	Abandoned
Williams	Village at Waterford Cove	Moffitt Rd	53	Abandoned
Williams	Teems Lane Townhomes	5 Teems Ln	43	Abandoned
Williams	Waterford Cove Ph 2	Moffitt Rd	148	Abandoned
		Total # Lots	1179	8

Planned Subdivisions

Owen District: Active Projects

Elem. School	Subdivision	Address	2007-2008 # Lots	2008-2009 # Lots
Blk. Mtn. Primary	Settings of Black Mountain	Old Lakey Gap Rd	23	8
Williams	High Carolina	Lytle Cove Rd	592	On hold
Williams	Bee Tree Village	688 Bee Tree Rd	21	Unknown
Williams	High Carolina	Patton Cove Rd	99	Unknown
		Total # Lots		8

Criteria for Enrollment Projections

using Factored Cohort Advancement

- 11 years of attendance data with emphasis on the recent period between 2003-2004 and 2007-08. The best one of two months ADM (Average Daily Membership) is utilized to determine enrollment.
- Straight cohort advance projections simply move current student populations through the grade level sequence and have not proven to be reliable as the sole basis for projections. It assumes those students entering Kindergarten will absolutely graduate from the school. Cohort= a group of grade level students.
- Historical Survival Rates of cohorts is used to determine the average survival rate applied to each grade level. Survival Rate=the percentage number of students who progress to the next grade level in each school.
- District and individual school analyses of patterns and trends.
- Factoring applied to grade cohorts allows weighted projections based on potential change associated with housing development, demographic shifts, employment opportunities, home/charter schooling and dropout/dropout prevention.

PROJECTED MEMBERSHIP VS CAPACITY CHARTS

2008- 2013 PROJECTIONS

KEY TO PROJECTED MEMBERSHIP VS CAPACITY CHARTS

Within capacity by more than 28 students

Within capacity by less than 28 students

Out of capacity by less than 100 students/4 classrooms

Out of capacity by more than 100 students/4 classrooms



PROJECTED MEMBERSHIP VS CAPACITY

OWEN DISTRICT

School		Capacity	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Black Mountain	Prim	566	485	472	464	482	484	508
Black Mountain	Elem	332	249	252	268	259	248	242
W D Williams	Elem	628	509	496	484	489	481	494
C D Owen	Middle	775	635	633	643	655	675	662
C D Owen	High	1,155	875	875	859	822	810	821

PROJECTED MEMBERSHIP VS CAPACITY

ENKA DISTRICT

School			Capacity	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Candler	Elem		654	620	609	604	609	596	607
Hominy Valley	Elem		597	531	529	523	535	553	543
Pisgah	Elem		251	218	208	210	214	211	212
Sand Hill/Venable	Elem		893	738	718	710	712	706	719
Enka	Middle		1,063	1021	1064	1099	1104	1121	1101
Enka	High		1,430	1329	1290	1324	1317	1330	1396

PROJECTED MEMBERSHIP VS CAPACITY

ERWIN DISTRICT

School		Capacity	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Emma	Elem	514	531	535	537	546	540	540
Johnston	Elem	336	387	410	417	431	424	439
Leicester	Elem	576	627	615	629	606	612	603
West Buncombe	Elem	763	806	825	833	845	847	859
Woodfin	Elem	267	165	170	172	167	169	176
C A Erwin	Middle	1,035	1110	1090	1133	1224	1303	1334
C A Erwin	High	1,430	1247	1217	1303	1281	1288	1335

PROJECTED MEMBERSHIP VS CAPACITY

NORTH BUNCOMBE DISTRICT

School		Capacity	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Barnardsville	Elem	241	188	181	176	181	183	188
Weaverville	Prim	248	224	230	227	238	238	238
Weaverville	Elem	501	362	339	326	332	347	345
North Buncombe	Elem	701	755	759	759	752	769	765
North Windy Ridge	5/6	714	548	603	678	683	624	628
North Buncombe	Middle	687	590	569	551	606	682	685
North Buncombe	High	1,195	1148	1119	1130	1069	1051	1087

PROJECTED MEMBERSHIP VS CAPACITY

REYNOLDS DISTRICT

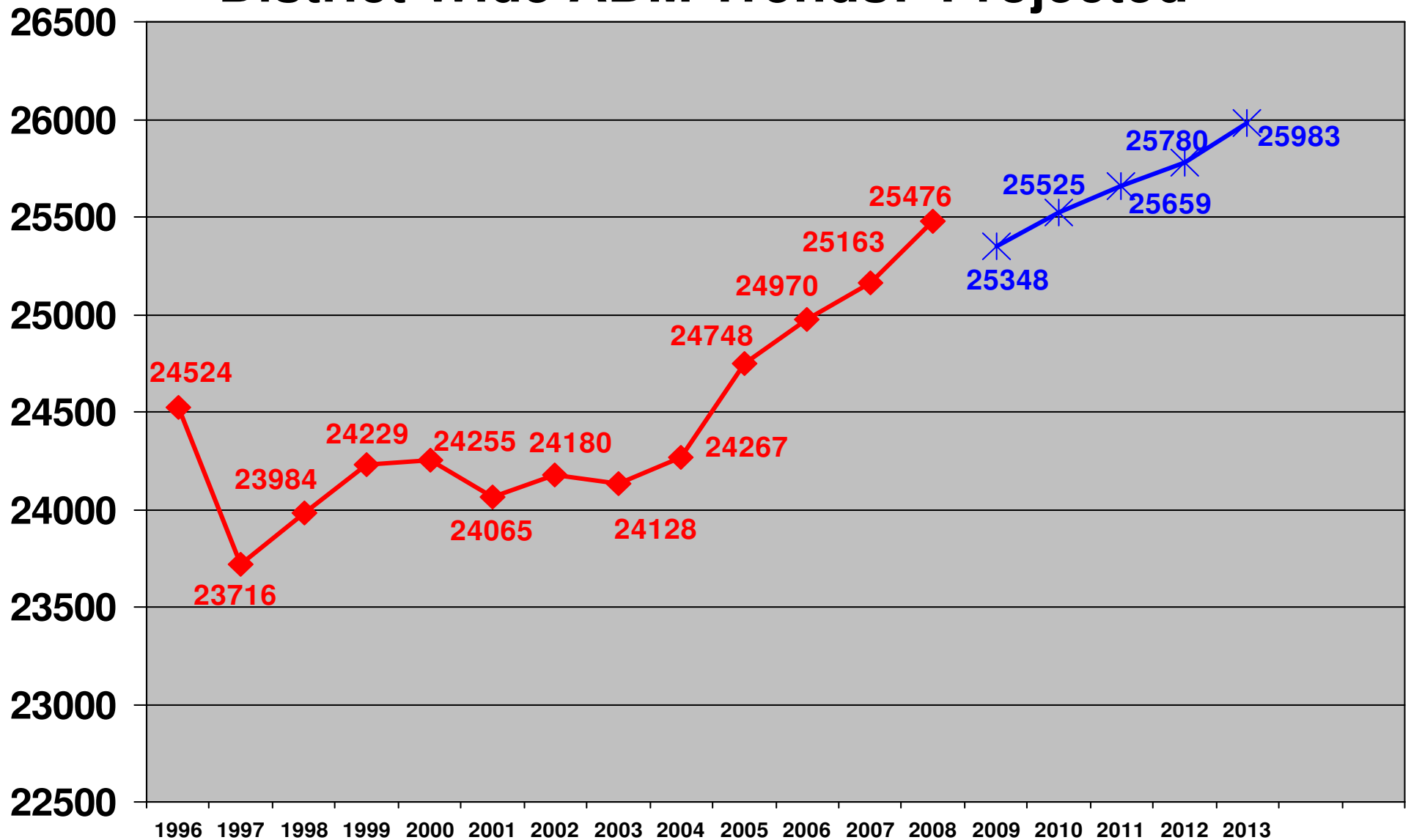
School		Capacity	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
C C Bell	Elem	450	297	291	286	281	285	285
Fairview	Elem	828	782	753	740	737	753	755
Haw Creek	Elem	541	462	454	468	458	464	479
Oakley	Elem	581	471	437	428	409	399	395
A C Reynolds	Middle	748	585	602	596	626	621	540
Cane Creek	Middle	826	805	836	844	878	883	853
A C Reynolds	High	1,655	1426	1373	1368	1371	1342	1345

PROJECTED MEMBERSHIP VS CAPACITY

ROBERSON DISTRICT

School		Capacity	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Avery's Creek	Elem	722	755	785	805	811	814	812
Glen Arden	Elem	690	711	714	715	714	700	730
W W Estes	Elem	841	819	795	785	783	800	804
Cane Creek	Middle	826	805	836	844	878	883	853
Valley Springs	Middle	949	847	825	852	833	839	843
T C Roberson	High	1,675	1601	1615	1579	1599	1588	1615

District Wide ADM Trends: Projected



◆ District Wide Actual

* District Wide Projected

5 Year District-Wide Membership Projections

District	2008- 2009	2009- 2010	2010- 2011	2011- 2012	2012- 2013	2013- 2014	5 Year Trend
Roberson	5,095	5,117	5,130	5,180	5,182	5,247	+152
Erwin	4,873	4,922	5,027	5,100	5,183	5,286	+413
Enka	4,457	4,418	4,470	4,491	4,571	4,578	+121
Reynolds	4,466	4,363	4,327	4,320	4,252	4,209	-257
North Buncombe	3,815	3,800	3,847	3,861	3,894	3,936	+121
Owen	2,770	2,728	2,718	2,707	2,698	2,727	-43
TOTAL	25,476	25,348	25,525	25,659	25,780	25,983	+507

Schools Ranked By Order of Over-Capacity: 5 year Projected to 2013-2014 Before New Intermediate School Occupancy

	<u>SCHOOL</u>	<u>CAPACITY</u>	<u>HIGHEST (5YR) PROJECTION</u>	<u>OVERAGE</u>
1	*Erwin MS	1035	1334	299
2	*Johnston ES	336	439	103

LESS THAN 4 CLASSROOM OVERAGE

	<u>SCHOOL</u>	<u>CAPACITY</u>	<u>HIGHEST (5YR) PROJECTION</u>	<u>OVERAGE</u>
3	*West Buncombe ES	763	859	96
4	*Avery's Creek ES	722	814	92
5	North Buncombe ES	701	769	68
6	Enka MS	1063	1121	58
7	*Cane Creek MS	826	883	57
8	*Leicester ES	576	629	53
9	*Glen Arden ES	690	730	40
10	*Emma ES	514	546	32

* schools to be relieved by new 5-6 schools

Projection Based on Existing Schools							
District		Capacity	2009-10	2010-11	2011-12	2012-13	2013-14
A C Reynolds							
C C Bell	Elem	450	291	286	281	285	285
Fairview	Elem	828	753	740	737	753	755
Haw Creek	Elem	541	454	468	458	464	479
Oakley	Elem	581	437	428	409	399	395
A C Reynolds	Middle	748	602	596	626	621	540
Cane Creek	Middle	826	836	844	878	883	853
A C Reynolds	High	1,655	1,373	1,368	1,371	1,342	1,345
C A Erwin							
Emma	Elem	514	535	537	546	540	540
Johnston	Elem	336	410	417	431	424	439
Leicester	Elem	576	615	629	606	612	603
West Buncombe	Elem	763	825	833	845	847	859
Woodfin	Elem	267	170	172	167	169	176
C A Erwin	Middle	1,035	1,090	1,133	1,224	1,303	1,334
C A Erwin	High	1,430	1,277	1,303	1,281	1,288	1,335
C D Owen							
Black Mountain	Prim	566	472	464	482	484	508
Black Mountain	Elem	332	252	268	259	248	242
W D Williams	Elem	628	496	484	489	481	494
C D Owen	Middle	775	633	643	655	675	662
C D Owen	High	1,155	875	859	822	810	821
Enka							
Candler	Elem	654	609	604	609	596	607
Hominy Valley	Elem	597	529	523	535	553	543
Pisgah	Elem	251	208	210	214	211	212
Sand Hill-Venable	Elem	893	718	710	712	706	719
Enka	Middle	1,063	1,064	1,099	1,104	1,121	1,101
Enka	High	1,430	1,290	1,324	1,317	1,330	1,396
North Buncombe							
Barnardsville	Elem	241	181	176	181	183	188
Weaverville	Prim	248	230	227	238	238	238
Weaverville	Elem	501	339	326	332	347	345
North Buncombe	Elem	701	759	759	752	769	765
North Windy Ridge	Elem	714	603	678	683	624	628
North Buncombe	Middle	687	569	551	606	682	685
North Buncombe	High	1,195	1,119	1,130	1,069	1,051	1,087
T C Roberson							
Avery's Creek	Elem	722	785	805	811	814	812
Glen Arden	Elem	690	714	715	714	700	730
W W Estes	Elem	841	795	785	783	800	804
Cane Creek	Middle	826	836	844	878	883	853
Valley Springs	Middle	949	825	852	833	839	843
T C Roberson	High	1,675	1,615	1,579	1,599	1,588	1,615

TAB 4.

5-6 SCHOOL STUDY

- EFFECTS UPON MEMBERSHIP AND CAPACITY IN THE ERWIN, TCR AND ENKA DISTRICTS
- BUNCOMBE COUNTY SCHOOLS CONSTRUCTION CRITERIA POLICY

Projection Based on New 5-6 Schools in Erwin, Roberson, and Enka							
District		Capacity	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
A C Reynolds							
C C Bell	Elem	450	291	286	281	285	285
Fairview	Elem	828	753	740	737	753	755
Haw Creek	Elem	541	454	468	458	464	479
Oakley	Elem	581	437	428	409	399	395
A C Reynolds	Middle	748	602	596	626	621	540
Cane Creek	Middle	826	709	705	732	728	739
A C Reynolds	High	1,655	1,373	1,368	1,371	1,342	1,345
C A Erwin							
Emma	Elem	514	445	450	446	443	454
Johnston	Elem	336	340	351	346	358	360
Leicester	Elem	576	525	509	511	500	503
West Buncombe	Elem	763	677	673	680	674	684
Woodfin	Elem	267	141	136	138	143	141
Erwin 5-6	Elem	850	771	842	871	863	855
C A Erwin	Middle	1,035	728	722	771	841	870
C A Erwin	High	1,430	1,277	1,303	1,281	1,288	1,323
C D Owen							
Black Mountain	Prim	566	472	464	482	484	508
Black Mountain	Elem	332	252	268	259	248	242
W D Williams	Elem	628	496	484	489	481	494
C D Owen	Middle	775	633	643	655	675	662
C D Owen	High	1,155	875	859	822	810	821
Enka							
Candler	Elem	654	499	499	491	497	502
Hominy Valley	Elem	597	424	440	448	448	449
Pisgah	Elem	251	171	172	173	168	187
Sand Hill/Venable	Elem	893	585	580	582	588	593
Enka 5-6	Elem	850	744	741	732	741	715
Enka	Middle	1,063	705	714	748	745	736
Enka	High	1,430	1,290	1,324	1,317	1,330	1,396
North Buncombe							
Barnardsville	Elem	241	181	176	181	183	188
Weaverville	Prim	248	230	227	238	238	238
Weaverville	Elem	501	339	326	332	347	345
North Buncombe	Elem	701	759	759	752	769	765
North Windy Ridge	Elem	714	603	678	683	624	628
North Buncombe	Middle	687	569	551	606	682	685
North Buncombe	High	1,195	1,119	1,130	1,069	1,051	1,087
T C Roberson							
Avery's Creek	Elem	722	663	669	672	669	657
Glen Arden	Elem	690	582	577	567	592	596
W W Estes	Elem	841	654	658	668	678	675
Roberson 5-6	Elem	850	780	814	821	794	810
Cane Creek	Middle	826	709	705	732	728	739
Valley Springs	Middle	949	567	578	559	575	565
T C Roberson	High	1,675	1,615	1,579	1,599	1,588	1,615

Schools Ranked By Order of Over-Capacity: 5 year Projected- assuming new 5-6 schools in Erwin, Reynolds & Enka Districts

	<u>SCHOOL</u>	<u>CAPACITY</u>	<u>HIGHEST (5yr) PROJECTION</u>	<u>STUDENT OVERAGE</u>
1	N. Buncombe ES	701	787	86
2	Johnston ES	336	358	22
3	Erwin IMS: 5-6 School	850	870	20

Projection Based on New 5-6 Schools in Erwin, Roberson, and Enka							
District		Capacity	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014
A C Reynolds							
C C Bell	Elem	450	291	286	281	285	285
Fairview	Elem	828	753	740	737	753	755
Haw Creek	Elem	541	454	468	458	464	479
Oakley	Elem	581	437	428	409	399	395
A C Reynolds	Middle	748	602	596	626	621	540
Cane Creek	Middle	826	709	705	732	728	739
A C Reynolds	High	1,655	1,373	1,368	1,371	1,342	1,345
C A Erwin							
Emma	Elem	514	445	450	446	443	454
Johnston	Elem	336	340	351	346	358	360
Leicester	Elem	576	525	509	511	500	503
West Buncombe	Elem	763	677	673	680	674	684
Woodfin	Elem	267	141	136	138	143	141
Erwin 5-6	Elem	850	771	842	871	863	855
C A Erwin	Middle	1,035	728	722	771	841	870
C A Erwin	High	1,430	1,277	1,303	1,281	1,288	1,323
C D Owen							
Black Mountain	Prim	566	472	464	482	484	508
Black Mountain	Elem	332	252	268	259	248	242
W D Williams	Elem	628	496	484	489	481	494
C D Owen	Middle	775	633	643	655	675	662
C D Owen	High	1,155	875	859	822	810	821
Enka							
Candler	Elem	654	499	499	491	497	502
Hominy Valley	Elem	597	424	440	448	448	449
Pisgah	Elem	251	171	172	173	168	187
Sand Hill/Venable	Elem	893	585	580	582	588	593
Enka 5-6	Elem	850	744	741	732	741	715
Enka	Middle	1,063	705	714	748	745	736
Enka	High	1,430	1,290	1,324	1,317	1,330	1,396
North Buncombe							
Barnardsville	Elem	241	181	176	181	183	188
Weaverville	Prim	248	230	227	238	238	238
Weaverville	Elem	501	339	326	332	347	345
North Buncombe	Elem	701	759	759	752	769	765
North Windy Ridge	Elem	714	603	678	683	624	628
North Buncombe	Middle	687	569	551	606	682	685
North Buncombe	High	1,195	1,119	1,130	1,069	1,051	1,087
T C Roberson							
Avery's Creek	Elem	722	663	669	672	669	657
Glen Arden	Elem	690	582	577	567	592	596
W W Estes	Elem	841	654	658	668	678	675
Roberson 5-6	Elem	850	780	814	821	794	810
Cane Creek	Middle	826	709	705	732	728	739
Valley Springs	Middle	949	567	578	559	575	565
T C Roberson	High	1,675	1,615	1,579	1,599	1,588	1,615

5-6 SCHOOLS IN 3 DISTRICTS

Projection Based on Existing Schools							
District		Capacity	2009-10	2010-11	2011-12	2012-13	2013-14
A C Reynolds							
C C Bell	Elem	450	291	286	281	285	285
Fairview	Elem	828	753	740	737	753	755
Haw Creek	Elem	541	454	468	458	464	479
Oakley	Elem	581	437	428	409	399	395
A C Reynolds	Middle	748	602	596	626	621	540
Cane Creek	Middle	826	836	844	878	883	853
A C Reynolds	High	1,655	1,373	1,368	1,371	1,342	1,345
C A Erwin							
Emma	Elem	514	535	537	546	540	540
Johnston	Elem	336	410	417	431	424	439
Leicester	Elem	576	615	629	606	612	603
West Buncombe	Elem	763	825	833	845	847	859
Woodfin	Elem	267	170	172	167	169	176
C A Erwin	Middle	1,035	1,090	1,133	1,224	1,303	1,334
C A Erwin	High	1,430	1,277	1,303	1,281	1,288	1,335
C D Owen							
Black Mountain	Prim	566	472	464	482	484	508
Black Mountain	Elem	332	252	268	259	248	242
W D Williams	Elem	628	496	484	489	481	494
C D Owen	Middle	775	633	643	655	675	662
C D Owen	High	1,155	875	859	822	810	821
Enka							
Candler	Elem	654	609	604	609	596	607
Hominy Valley	Elem	597	529	523	535	553	543
Pisgah	Elem	251	208	210	214	211	212
Sand Hill-Venable	Elem	893	718	710	712	706	719
Enka	Middle	1,063	1,064	1,099	1,104	1,121	1,101
Enka	High	1,430	1,290	1,324	1,317	1,330	1,396
North Buncombe							
Barnardsville	Elem	241	181	176	181	183	188
Weaverville	Prim	248	230	227	238	238	238
Weaverville	Elem	501	339	326	332	347	345
North Buncombe	Elem	701	759	759	752	769	765
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North Buncombe	Middle	687	569	551	606	682	685
North Buncombe	High	1,195	1,119	1,130	1,069	1,051	1,087
T C Roberson							
Avery's Creek	Elem	722	785	805	811	814	812
Glen Arden	Elem	690	714	715	714	700	730
W W Estes	Elem	841	795	785	783	800	804
Cane Creek	Middle	826	836	844	878	883	853
Valley Springs	Middle	949	825	852	833	839	843
T C Roberson	High	1,675	1,615	1,579	1,599	1,588	1,615

NO NEW CONSTRUCTION

BUNCOMBE COUNTY SCHOOL BOARD POLICY	BUSINESS & NON-INSTRUCTIONAL OPERATIONS CRITERIA FOR CONSTRUCTION	515
<p align="center">BUNCOMBE COUNTY SCHOOLS CONSTRUCTION CRITERIA</p> <p>The following criteria are ranked by order of importance for the purpose of establishing priorities for school construction:</p> <ol style="list-style-type: none"> 1. Facilities which contain progressively deteriorating conditions which, if not corrected, could prevent future use of the structure or result in safety concerns. 2. Immediate facility needs created by the loss of leased / rental space. 3. Facilities which are overcrowded to the extent that regular classrooms or basic courses must be housed in single / double-wide trailers or other comparable substandard space which negatively affect the instructional program (if the option of floating teachers has been utilized at middle or secondary schools). 4. Facilities in which necessary specialized areas are lacking or extremely inadequate to accommodate a basic educational program. 5. Pupil population projections clearly indicate that an increase in school population will occur in the near future, necessitating construction of new facilities for regular classrooms or basic courses. 6. Older facilities for continuing education. 7. Facilities in single / double-wide trailers. 8. Permanent classrooms in double-wide trailers. 		
<p>Adopted – August 6, 1992 Revised – March 6, 1997 Revised – January 14, 1999 Revised – March 4, 2004</p>		

• A four classroom rule is in effect whereby any school requiring additional basic classrooms as a result of overcrowding or student population projections, shall house these additional classes in modular classrooms until such time that funds are identified for conventional replacement construction and when the number of basic classrooms exceed three (3). Conventional construction will be undertaken only in groups of four (4) or more classrooms.

BUNCOMBE COUNTY SCHOOL BOARD POLICY	BUSINESS & NON-INSTRUCTIONAL OPERATIONS CRITERIA FOR CONSTRUCTION	515
<ol style="list-style-type: none"> 9. Facilities where it is recognized that maximum enrollment for the facility and / or site has been exceeded, resulting in possible problems related to health, safety, or educational program delivery. 10. Athletic facilities. 11. Other considerations. <ul style="list-style-type: none"> Any school facility that meets more than one of criteria 4 through 7 shall be advanced to a priority equal to the third criteria. Projects costing less than \$100,000 may be funded through the regular capital outlay process. A four classroom rule is in effect whereby any school requiring additional basic classrooms as a result of overcrowding or student population projections, shall house these additional classes in modular classrooms until such time that funds are identified for conventional replacement construction and when the number of basic classrooms exceed three (3). Conventional construction will be undertaken only in groups of four (4) or more classrooms. 		
<p align="right">Page <u>2</u> of <u>2</u> Pages</p>		

END

2008-2009 Enrollments & Facility Needs Report

Prepared & Presented to the Board of Education

May 7, 2009

by:
Dr. Tony Baldwin, Associate Superintendent
Timothy Fierle, AIA, Facilities Director