

WCPSS Facility Capacity Summary

Current, 0-5yr, and 6-10yr Capacity & Enrollment Projections

CURRENT					
	K-5	Middle	High	K-12	
DPI Current Capacity: Brick & Mortar	56,633	31,085	41,079	128,797	
ADM 2014/15	73,304	36,336	44,387	154,027	% Capacity
Difference	(16,671)	(5,251)	(3,308)	(25,230)	119.59%
	129.44%	116.89%	108.05%		

0-5 Years										
	K-5	Middle	High	K-12			Funded			
WCPSS Total Projected Capacity	71,359	37,560	49,273	158,192				8	3	2
WCPSS Proj Enrollment 2019/20	77,573	39,604	49,903	167,080	% Capacity		Planned Unfunded	3	2	0
Difference	(6,214)	(2,044)	(630)	(8,888)	105.62%		Total Needs Per WCPSS	11	5	2
	108.71%	105.44%	101.28%				Added to DPI to eliminate mobiles, multi-track Y-R, & reflect 3 less seats in K-3	6	0	1
							Total Needs Per DPI	17	5	3
							Unfunded Cost, 0-5 Years	\$955,034,600		

6-10 Years										
	K-5	Middle	High	K-12			Funded			
WCPSS Total Projected Capacity	87,843	42,757	55,271	185,871				10	0	4
WCPSS Proj Enrollment 2024/25	87,838	42,252	55,549	185,639	% Capacity		Planned Unfunded	10	0	4
Difference	5	505	(278)	232	99.88%		Total Needs Per WCPSS	10	0	4
	99.99%	98.82%	100.50%				Added to DPI to eliminate mobiles, multi-track Y-R, & reflect 3 less seats in K-3	10	4	-1
							Total Needs Per DPI	20	4	3
							Unfunded Cost, 6-10 Years	\$1,422,070,925		

Assumptions

- Uses DPI capacity calculation at 18 per class for K-3. WCPSS uses 21 per class
- The entire student population will be in permanent seats, with no year-round, by the 2024-25 school year
- Student capacity accommodated in mobile/modular units is not counted in DPI calculation
- Schools with year-round capacities not included in DPI calculation
- Total costs only include construction, renovation and life cycle projects.
- Costs are standardized to statewide averages and may not reflect WCPSS costs
- All costs are in today's dollars and do not include escalation despite the ten year time period