

PLAN 7: 5-Year Campus Projections

With KG – 5th Grade Configuration

Plan 7 Elementary Grade Report

SCHOOL	EE PK	KG	1	2	3	4	5	EE-4	EE-5	CAPACITY	UTILIZATION	ED	%ED
CODER	25	85	58	58	73	52	63	351	414	585	70.8%	156	37.7%
MCCALL	21	93	91	97	127	126	117	555	672	669	100.4%	98	14.6%
NEW ELEM	11	38	43	35	49	52	50	228	278	660	42.1%	68	24.5%
STUARD	5	85	95	93	108	118	83	504	587	607	96.7%	26	4.4%
VANDAGRIFF	9	76	91	76	90	97	91	439	530	525	101.0%	28	5.3%
TOTAL	71	377	378	359	447	445	404	2,077	2,481	3,046	68.2%	376	15.2%

Functional Capacity as shown above is overstated slightly as the EE-5 column represents all students residing in the plan while in actuality the EE/PK are all located at Coder Elementary.

CAMPUS LEVEL ENROLLMENT HISTORY AND PROJECTIONS - PLAN 7

CAMPUS	Maximum	Functional	HISTORY	Current	Reside*	ENROLLMENT PROJECTIONS				
	Capacity	Capacity	2015/16	2016/17	Plan 6 (PK-5)	2017/18	2018/19	2019/20	2020/21	2021/22
Coder Elementary	650	585	505	536	460	511	560	589	639	704
McCall Elementary	744	669	423	420	651	663	666	641	661	686
Stuard Elementary	675	607	570	580	582	626	632	655	680	701
Vandagriff Elementary	584	525	514	541	521	542	559	575	613	614
New Elementary # 5	744	669	0	0	267	323	442	567	715	860
ELEMENTARY TOTALS	3,397	3,055	2,012	2,077	2,481	2,665	2,859	3,027	3,308	3,565
Elementary Absolute Change			148	65		588	194	168	281	257
Elementary Percent Change			7.94%	3.23%		28.31%	7.28%	5.88%	9.28%	7.77%
McAnally Intermediate	893	765	793	829		434	514	570	511	600

Yellow cells represent enrollment counts that exceed 93% of stated maximum capacity

*Note: "Reside" Enrollment represents the current 2016/17 students who would reside in Plan 6B if the plan was in place today. This column also places all PK in Coder Elementary and assumes this pattern remains throughout the projections.