

WGSD  
 Capacity Analysis Using Updated Building Capacities  
 Enrollment Projections - Mid Series  
 Revised: 1/12/2018

110%

Legend:

Red shading indicates building above maximum.

Yellow shading indicates building above desirable.

No shading indicates building at or below desirable.

PROJ are based on numbers living in school's attendance area

ACTUAL are based on numbers actually enrolled or projected to actually enroll in the school

YEAR	DESIRABLE CAPACITY	CAPACITY @ 110%	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	RATIO of PROJ vs ACT	PROJECTED 2018-19	PROJECTED 2019-20	PROJECTED 2020-21	PROJECTED 2021-22	PROJECTED 2022-23
AVERY-PROJ	490	539	536	533	566	558	562	539	554		532	532	501	508	522
AVERY-ACTUAL	490	539	515.18	530.25	520	548	549.2	516.2	531		512	512	482	488	502
PROJ VS ACT%			104.04%	100.52%	108.85%	101.82%	102.33%	104.42%	104.33%	104.00%	103.91%	103.91%	103.94%	104.10%	103.98%
BRISTOL-PROJ	433	476	457	466	471	462	457	480	476		470	487	489	493	483
BRISTOL-ACTUAL	433	476	445.12	451.03	445.32	451.05	433	461	451.19		448	464	466	470	460
PROJ VS ACT%			102.67%	103.32%	105.77%	102.43%	105.54%	104.12%	105.50%	105.00%	104.91%	104.96%	104.94%	104.89%	105.00%
CLARK-PROJ	339	373	311	329	336	345	342	338	337		340	353	356	373	405
CLARK-ACTUAL	339	373	322.2	344	336.04	334.04	326	308.02	318		321	333	336	352	382
PROJ VS ACT%			96.52%	95.64%	99.99%	103.28%	104.91%	109.73%	105.97%	106.00%	105.92%	106.01%	105.95%	105.97%	106.02%
EDGAR ROAD-PROJ	389	428	419	422	414	404	408	394	422		437	441	469	484	500
EDGAR ROAD-ACTUAL	389	428	382	379	379.02	371.2	385	383	397.45		412	416	442	457	472
PROJ VS ACT%			109.69%	111.35%	109.23%	108.84%	105.97%	102.87%	106.18%	106.00%	106.07%	106.01%	106.11%	105.91%	105.93%
HUDSON-PROJ	264	290	210	201	202	207	196	188	204		214	218	221	232	240
HUDSON-ACTUAL	264	290	223	209	221.02	232.43	222	223	231.32		240	245	248	261	270
PROJ VS ACT%			94.17%	96.17%	91.39%	89.06%	88.29%	84.30%	88.19%	89.00%	89.17%	88.98%	89.11%	88.89%	88.89%
COMPUTER SCHOOL-PROJ	132	145													
COMPUTER SCHOOL-ACTUAL	132	145	127	130	129	131	124	120.51	115		132	132	132	132	132
PROJ VS ACT%			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%					
TOTAL ELEM-PROJ	2047	2251	1933	1951	1989	1976	1965	1939	1993		1993	2031	2036	2090	2150
TOTAL ELEM-ACTUAL	2047	2251	2014.5	2043.28	2030.4	2067.72	2039.2	2011.73	2043.96		2065	2102	2106	2160	2218
PROJ VS ACT%			95.95%	95.48%	97.96%	95.56%	96.36%	96.38%	97.51%		96.51%	96.62%	96.68%	96.76%	96.93%

PROJ are based on numbers living in school's attendance area

ACTUAL are based on numbers actually enrolled or projected to actually enroll in the school

Yellow shading indicates building above desirable.  
No shading indicates building at or below desirable.

YEAR	DESIRABLE CAPACITY	CAPACITY @ 110%	ACTUAL 2011-12	ACTUAL 2012-13	ACTUAL 2013-14	ACTUAL 2014-15	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	RATIO of PROJ vs ACT	PROJECTED 2018-19	PROJECTED 2019-20	PROJECTED 2020-21	PROJECTED 2021-22	PROJECTED 2022-23
STEGER-PROJ	330	363	315	318	317	317	362	319	330		358	307	353	331	338
STEGER-ACTUAL	330	363	342	341	337	327	376	335	342.94		373	320	368	345	352
PROJ VS ACT%			92.11%	93.26%	94.07%	96.94%	96.28%	95.22%	96.23%	96.00%	95.98%	95.94%	95.92%	95.94%	96.02%
HIXSON-PROJ	700	770	593	628	653	656	630	676	693		653	697	674	667	693
HIXSON-ACTUAL	700	770	650.17	667	686.43	677.5	639.94	705.06	718.6		680	726	702	695	722
PROJ VS ACT%			91.21%	94.15%	95.13%	96.83%	98.45%	95.88%	96.44%	96.00%	96.03%	96.01%	96.01%	95.97%	95.98%
WGHS-PROJ	1600	1760	1164	1170	1212	1229	1300	1280	1305		1349	1330	1365	1407	1343
WGHS-ACTUAL	1600	1760	1276.65	1276.14	1291.42	1317.7	1324.49	1331.34	1347.18	some part-tim	1391	1371	1407	1451	1385
PROJ VS ACT%			91.18%	91.68%	93.85%	93.27%	98.15%	96.14%	96.87%	97.00%	96.98%	97.01%	97.01%	96.97%	96.97%
GRAND TOTAL-PROJ	4677	5144	4005	4067	4171	4178	4257	4214	4321		4353	4365	4428	4495	4524
GRAND TOTAL-ACTUAL	4677	5144	4283.32	4327.42	4345.25	4389.92	4379.63	4383.13	4452.68		4509	4519	4583	4651	4677
PROJ VS ACT%			93.50%	93.98%	95.99%	95.17%	97.20%	96.14%	97.04%		96.54%	96.59%	96.62%	96.65%	96.73%