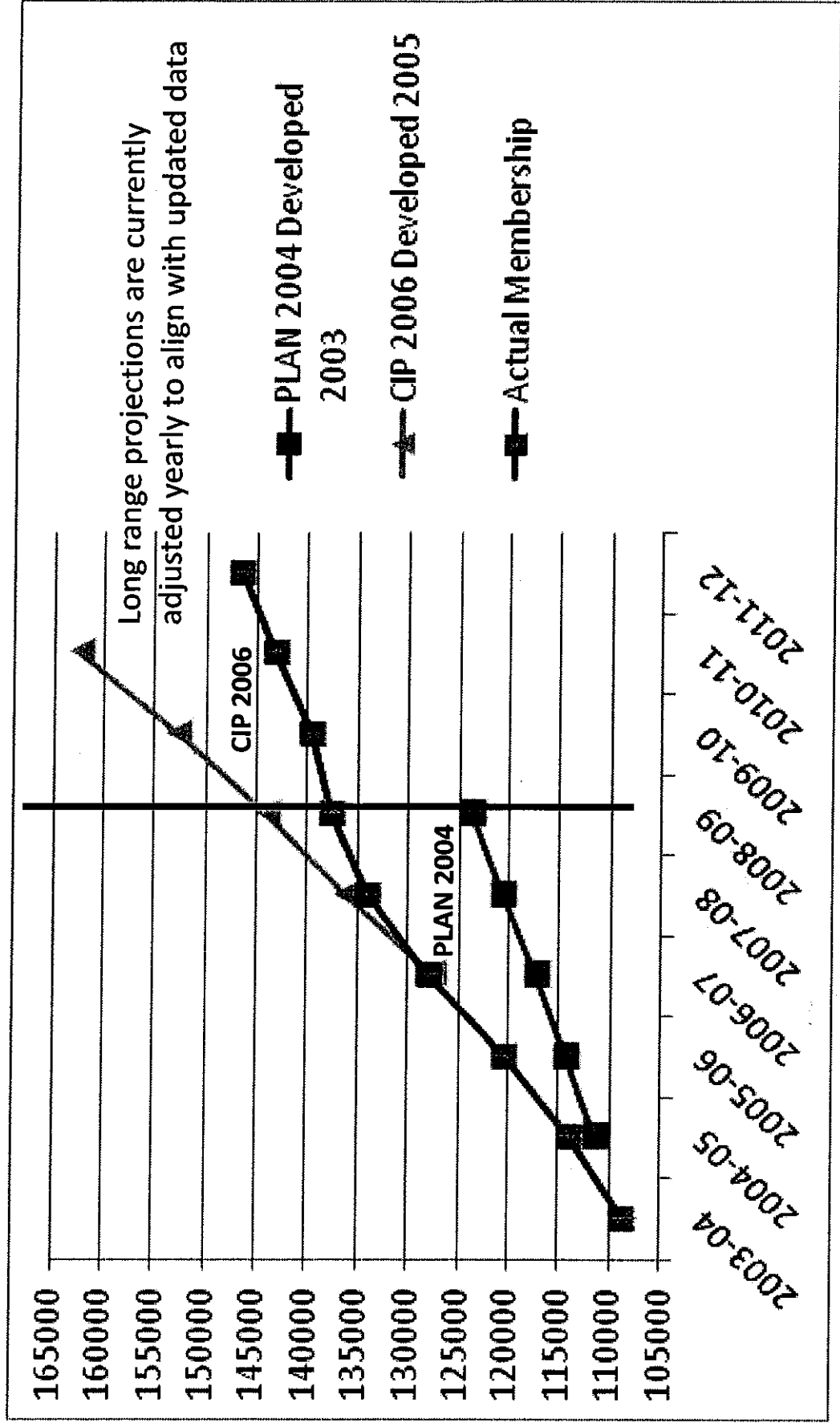
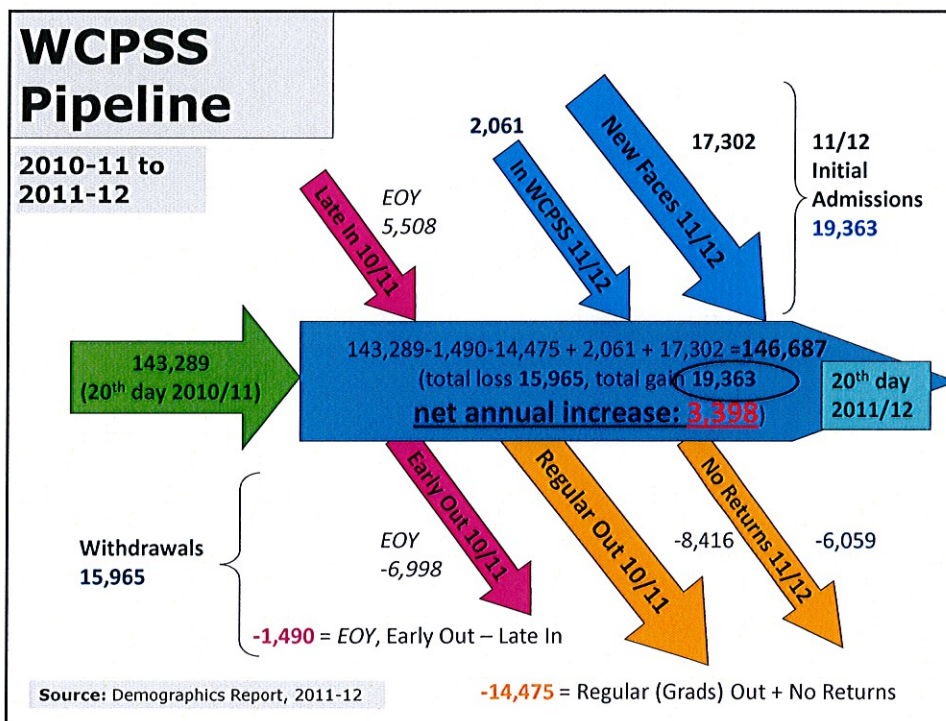
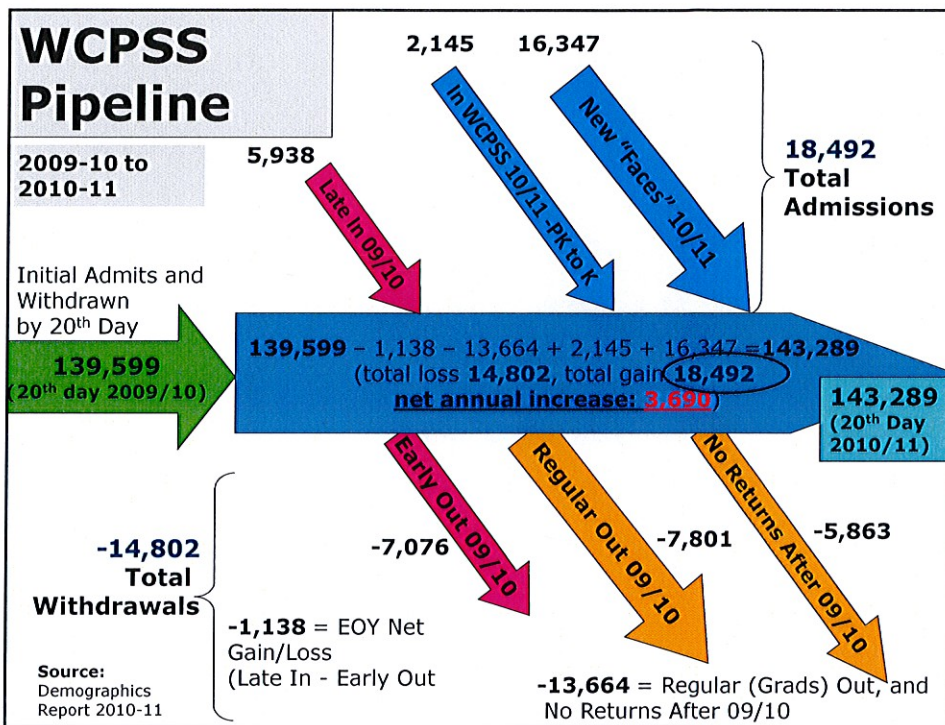


# Long Range Membership Projections vs. Actual





## Projected Membership Comparisons

### Dec 2011 Wake Cty Membership Projections

	2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021
Elementary	71,806	73,292	74,650	76,859	79,144	81,067	83,313	86,317	89,497
Middle	35,108	36,175	37,240	37,430	38,223	39,040	40,233	41,389	42,487
High	43,504	44,914	46,514	48,305	49,811	51,339	52,277	53,530	55,036
Special / Alternative	Inc	Inc	Inc	Inc	Inc	Inc	Inc	Inc	Inc
<b>Total</b>	<b>150,418</b>	<b>154,381</b>	<b>158,404</b>	<b>162,594</b>	<b>167,178</b>	<b>171,446</b>	<b>175,823</b>	<b>181,236</b>	<b>187,020</b>
<b>Yearly Increase:</b>	<b>3,731</b>	<b>3,963</b>	<b>4,023</b>	<b>4,190</b>	<b>4,584</b>	<b>4,268</b>	<b>4,377</b>	<b>5,413</b>	<b>5,784</b>
<b>Total Percentage Increase:</b>	<b>102.5%</b>	<b>102.6%</b>	<b>102.6%</b>	<b>102.6%</b>	<b>102.8%</b>	<b>102.6%</b>	<b>102.6%</b>	<b>103.1%</b>	<b>103.2%</b>

### August 14, 2012 Enrollment

	2012-2013
Elementary	71,622
Middle	34,906
High	44,303
Special / Alternative	Inc
<b>Total</b>	<b>150,831</b>
<b>Yearly Increase:</b>	<b>4,144</b>
<b>Total Percentage Increase:</b>	<b>102.8%</b>

### Difference

	2012-2013
Elementary	(184)
Middle	(202)
High	799
Special / Alternative	Inc
<b>Total</b>	<b>413</b>

# Preliminary 2016-17 Projected Membership vs Funded Long Range School Campus Capacities [LRSCC}

The numbers of schools needed are based on new traditional calendar schools

School	Member-ship 2016-17	LRSCC 2016-17 @95%	Short/Surplus Seats	Percent Crowding
<b>ELEMENTARY</b>				
1 CENTRAL	11,878	9,078	(2,800)	130.8%
2 NORTH-WEST	11,306	9,166	(2,141)	123.4%
3 NORTH-EAST	8,437	8,451	15	99.8%
4 EASTERN	9,882	10,138	257	97.5%
5 SOUTH-EAST	7,279	6,474	(806)	112.4%
6 SOUTH-WEST	9,983	8,539	(1,445)	116.9%
7 WEST-SOUTH	10,779	8,755	(2,024)	123.1%
8 WEST-NORTH	9,599	7,710	(1,889)	124.5%
<b>ELEMENTARY</b>	<b>79,144</b>	<b>68,311</b>	<b>(10,833)</b>	<b>115.9%</b>

# Schools Needed: 14 Subject to ORED Sept Update  
10,833/780 (Traditional)

School	Member-ship 2016-17	LRSCC 2016-17 @95%	Short/Surplus Seats	Percent Crowding
<b>MIDDLE</b>				
1 CENTRAL	6,483	5,586	(897)	116.1%
2 NORTH-WEST	4,737	4,129	(609)	114.7%
3 NORTH-EAST	5,525	4,343	(1,181)	127.2%
4 EASTERN	3,390	4,640	1,249	73.1%
5 SOUTH-EAST	3,826	3,380	(446)	113.2%
6 SOUTH-WEST	4,516	4,499	(17)	100.4%
7 WEST-SOUTH	5,452	5,544	92	98.3%
8 WEST-NORTH	4,294	3,431	(863)	125.1%
<b>MIDDLE</b>	<b>38,223</b>	<b>35,553</b>	<b>(2,670)</b>	<b>107.5%</b>

# Schools Needed: 3 Subject to ORED Sept Update  
2,670/1,280 (Traditional)

The numbers of schools needed are based on new traditional calendar schools

School	Member-ship 2016-17	LRSCC 2016-17 @97.5%	Short/Surplus Seats	Percent Crowding
<b>HIGH</b>				
1 CENTRAL	8,365	7,119	(1,246)	117.5%
2 NORTH-WEST	8,053	6,548	(1,505)	123.0%
3 NORTH-EAST	7,199	5,559	(1,640)	129.5%
4 EASTERN	3,553	5,505	1,952	64.5%
5 SOUTH-EAST	4,720	3,613	(1,107)	130.6%
6 SOUTH-WEST	6,995	5,567	(1,428)	125.6%
7 WEST-SOUTH	5,644	5,790	146	97.5%
8 WEST-NORTH	5,282	3,750	(1,532)	140.9%
<b>HIGH</b>	<b>49,811</b>	<b>43,451</b>	<b>(6,360)</b>	<b>114.6%</b>

# Schools Needed: 5+1 CTE Subject to ORED Sept Update  
6,360/2,240

SPECIAL / ALTERNATIVE	TBD	384	N/A	N/A
1 Special/Alternative 6th-12th				

24	14	3	5+1	1
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Subject to ORED Sept Update

# Schools Needed:

Sytem-wide	167,178	147,315	(19,863)	113.5%
Elementary	79,144	68,311	(10,833)	115.9%
Middle	38,223	35,553	(2,670)	107.5%
High	49,811	43,451	(6,360)	114.6%
Special / Alternative	TBD	384	N/A	N/A

Assumes that preliminary 2012-13 projected enrollment in all regions increases at asystem-wide average rate per year.