

**Projected Membership Growth and Projected Capacity Gain  
Under The Capital Improvement Plan for 2007-2010**

Elementary Schools	Students	Permanent Seats	Mobile or Modular Seats	Total Seats	Available or Shortfall
Actual Fall 2005	58,220	42,330	13,304	55,634	(2,586)
Projected Growth Fall 2006	4,044	3398	1,449	4,847	803
Projected Growth Fall 2007	5,181	5882	0	5,882	701
Projected Growth Fall 2008	4,586	3989	0	3,989	(597)
Projected Growth Fall 2009	4,960	5147	0	5,147	187
Projected Growth Fall 2010	5,304	4011	0	4,011	(1,293)
Projected Fall 2010	82,295	64,757	14,753	79,510	(2,785)

Middle Schools	Students	Permanent Seats	Mobile or Modular Seats	Total Seats	Available or Shortfall
Actual Fall 2005	27,686	23,627	4,472	28,099	413
Projected Growth Fall 2006	1,189	0	728	728	(461)
Projected Growth Fall 2007	1,439	1074	0	1,074	(365)
Projected Growth Fall 2008	1,701	799	1,950	2,749	1,048
Projected Growth Fall 2009	2,157	1998	0	1,998	(159)
Projected Growth Fall 2010	2,454	2921	0	2,921	467
Projected Fall 2010	36,626	30,419	7,150	37,569	943

High Schools	Students	Permanent Seats	Mobile or Modular Seats	Total Seats	Available or Shortfall
Actual Fall 2005	34,284	29,326	4,944	34,270	(14)
Projected Growth Fall 2006	1,776	2641	432	3,073	1,297
Projected Growth Fall 2007	2,169	3395	0	3,395	1,226
Projected Growth Fall 2008	1,636	1033	0	1,033	(603)
Projected Growth Fall 2009	1,493	586	0	586	(907)
Projected Growth Fall 2010	1,775	965	0	965	(810)
Projected Fall 2010	43,133	37,946	5,376	43,322	189

Some Assumptions:

1. Capacity gains include 3,000 elementary seats for Fall 2007 based upon changing sufficient traditional calendar schools to multi-track year-round calendars.
2. When a new elementary or middle school opens, 80% of available seats is the capacity gain in the first year, with 20% coming in year two.
3. When a new high school opens, 60% of available seats is the capacity gain in the first year, with 20% more in the second year and 20% more in the third year.
4. Capacity gains for 9th-grade centers will be 700 students.