

Celina ISD - Campus Projections (Moderate Scenario)	Current Yr	Projected Fall Snapshot Enrollment (Option A)									
	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35
<b>Celina Early Childhood</b>	<b>Functional Capacity = 450 Max Capacity = 500</b>										
Total Enrollment	237	272	317	370	436	502	573	644	707	769	827
Functional Capacity Utilization	53%	60%	70%	82%	97%	112%	127%	143%	157%	171%	184%
Functional Space Remaining	213	178	133	80	14	-52	-123	-194	-257	-319	-377
Max Capacity Utilization	47%	54%	63%	74%	87%	100%	115%	129%	141%	154%	165%
Max Space Remaining	263	228	183	130	64	-2	-73	-144	-207	-269	-327
<b>Lykins Elementary</b>	<b>Functional Capacity = 750 Max Capacity = 835</b>										
Total Enrollment	589	664	753	830	910	1,004	1,077	1,147	1,190	1,246	1,304
Functional Capacity Utilization	79%	89%	100%	111%	121%	134%	144%	153%	159%	166%	174%
Functional Space Remaining	161	86	-3	-80	-160	-254	-327	-397	-440	-496	-554
Max Capacity Utilization	71%	80%	90%	99%	109%	120%	129%	137%	143%	149%	156%
Max Space Remaining	246	171	82	5	-75	-169	-242	-312	-355	-411	-469
<b>Martin Elementary</b>	<b>Functional Capacity = 750 Max Capacity = 835</b>										
Total Enrollment	702	582	771	1,061	1,490	1,997	2,580	3,180	3,768	4,304	4,821
Functional Capacity Utilization	94%	78%	103%	141%	199%	266%	344%	424%	502%	574%	643%
Functional Space Remaining	48	168	-21	-311	-740	-1,247	-1,830	-2,430	-3,018	-3,554	-4,071
Max Capacity Utilization	84%	70%	92%	127%	178%	239%	309%	381%	451%	515%	577%
Max Space Remaining	133	253	64	-226	-655	-1,162	-1,745	-2,345	-2,933	-3,469	-3,986
<b>O'Dell Elementary</b>	<b>Functional Capacity = 750 Max Capacity = 835</b>										
Total Enrollment	774	662	686	688	734	749	760	757	754	751	750
Functional Capacity Utilization	103%	88%	91%	92%	98%	100%	101%	101%	101%	100%	100%
Functional Space Remaining	-24	88	64	62	16	1	-10	-7	-4	-1	0
Max Capacity Utilization	93%	79%	82%	82%	88%	90%	91%	91%	90%	90%	90%
Max Space Remaining	61	173	149	147	101	86	75	78	81	84	85
<b>Bothwell Elementary</b>	<b>Functional Capacity = 750 Max Capacity = 835</b>										
Total Enrollment	475	583	696	832	981	1,096	1,220	1,347	1,459	1,569	1,660
Functional Capacity Utilization	63%	78%	93%	111%	131%	146%	163%	180%	195%	209%	221%
Functional Space Remaining	275	167	54	-82	-231	-346	-470	-597	-709	-819	-910
Max Capacity Utilization	57%	70%	83%	100%	117%	131%	146%	161%	175%	188%	199%
Max Space Remaining	360	252	139	3	-146	-261	-385	-512	-624	-734	-825
<b>Elementary #5</b>	<b>Functional Capacity = 750 Max Capacity = 835</b>										
Total Enrollment		523	702	858	1,038	1,205	1,348	1,474	1,594	1,746	1,898
Functional Capacity Utilization		70%	94%	114%	138%	161%	180%	197%	213%	233%	253%
Functional Space Remaining		227	48	-108	-288	-455	-598	-724	-844	-996	-1,148
Max Capacity Utilization		63%	84%	103%	124%	144%	161%	177%	191%	209%	227%
Max Space Remaining		312	133	-23	-203	-370	-513	-639	-759	-911	-1,063
<b>Elementary Totals</b>	<b>Functional Capacity = 4,200 Max Capacity = 4,675 W/ ES #4 AND ES #5</b>										
Total Enrollment	2,777	3,288	3,926	4,640	5,588	6,553	7,559	8,550	9,472	10,385	11,260
Functional Capacity Utilization	80%	78%	93%	110%	133%	156%	180%	204%	226%	247%	268%
Functional Space Remaining	673	912	274	-440	-1,388	-2,353	-3,359	-4,350	-5,272	-6,185	-7,060
Max Capacity Utilization	72%	70%	84%	99%	120%	140%	162%	183%	203%	222%	241%
Max Space Remaining	1,063	1,387	749	35	-913	-1,878	-2,884	-3,875	-4,797	-5,710	-6,585

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<b>Moore Middle</b>		<i>Functional Capacity = 1,300</i>					<i>Max Capacity = 1,500</i>				
Total Enrollment	1,213	1,461	1,722	2,039	2,412	2,842	3,329	3,888	4,397	4,849	5,258
Functional Capacity Utilization	93%	112%	132%	157%	186%	219%	256%	299%	338%	373%	404%
Functional Space Remaining	87	-161	-422	-739	-1,112	-1,542	-2,029	-2,588	-3,097	-3,549	-3,958
Max Capacity Utilization	81%	97%	115%	136%	161%	189%	222%	259%	293%	323%	351%
Max Space Remaining	287	39	-222	-539	-912	-1,342	-1,829	-2,388	-2,897	-3,349	-3,758
<b>Celina High</b>		<i>Functional Capacity = 2,625</i>					<i>Max Capacity = 3,000</i>				
Total Enrollment	1,316	1,496	1,758	2,153	2,565	3,049	3,628	4,191	4,847	5,587	6,323
Functional Capacity Utilization	50%	57%	67%	82%	98%	116%	138%	160%	185%	213%	241%
Functional Space Remaining	1,309	1,129	867	472	60	-424	-1,003	-1,566	-2,222	-2,962	-3,698
Max Capacity Utilization	44%	50%	59%	72%	85%	102%	121%	140%	162%	186%	211%
Max Space Remaining	1,684	1,504	1,242	847	435	-49	-628	-1,191	-1,847	-2,587	-3,323
<b>Alternative/JJAEP</b>											
Total Enrollment	1	2	2	2	2	2	2	2	2	2	2
<b>District Totals (PK-12)</b>		<i>Functional Capacity = 7,375</i>					<i>Max Capacity = 8,340</i>				
Total Enrollment	5,307	6,246	7,407	8,833	10,568	12,445	14,517	16,631	18,717	20,823	22,843
Functional Capacity Utilization	80%	77%	91%	109%	130%	153%	179%	205%	230%	256%	281%
Functional Space Remaining	1,318	1,879	718	-708	-2,443	-4,320	-6,392	-8,506	-10,592	-12,698	-14,718
Max Capacity Utilization	71%	77%	81%	96%	115%	136%	158%	181%	204%	227%	249%
Max Space Remaining	2,198	1,879	1,768	342	-1,393	-3,270	-5,342	-7,456	-9,542	-11,648	-13,668

Annual Change	730	939	1,160	1,427	1,735	1,877	2,072	2,113	2,087	2,105	2,020
Annual Percent Change	15.9%	17.7%	18.6%	19.3%	19.6%	17.8%	16.7%	14.6%	12.5%	11.2%	9.7%

Over 100% Capacity

Averages/Cumulative Totals

3 YR	18.5%	3,526
5 YR	18.6%	7,138
10 YR	15.8%	17,536



2/21/2025