



JUDSON INDEPENDENT SCHOOL DISTRICT

Meeting Date: February 9, 2026

Submitted By: Dr. Lacey Gosch
Title: Acting Superintendent

Agenda Item: Discussion and take possible action regarding the number of the Judson ISD campuses to consolidate.

DISCUSSION/ACTION ITEM

RECOMMENDATION:

That the Board of Trustees approve a specific number of campus sites to consolidate in support of the district financial solvency plan.

IMPACT/RATIONALE:

Judson ISD is faced with a budgeted financial deficit of \$37,000,000 for the fiscal year of 2025-2026. Through work with the Growth and Planning Committee, feedback from district and campus leadership, consultants, and financial advisors, campus consolidations are proposed as a cost saving measure to address the district deficit. Campus consolidations are cost savings measures that can provide immediate effects upon the total deficit for the upcoming years, allowing the district to have a stable starting point for other reductions needed to address the district deficit. The scenarios presented are based on data related to campus utilization and impact to the deficit. Campus utilization is based on the number of students attending the campus divided by the maximum campus capacity for each building. As a best practice, districts should seek to maintain campus facility usage at no greater than 85% of the total building capacity. Scenarios are provided with supporting data to demonstrate the rationale for each scenario, highlighting the positives associated with each consolidation option, as well as negatives associated with each option.

BOARD ACTION REQUESTED:

Approval/Disapproval

Judson Independent School District

Campus Consolidation

Data Considerations Summary

Current Feeder Pattern Considerations:

Judson High School – 7 elementary Schools, 2 Middle Schools

Karen Wagner High School – 6 Elementary Schools, 2 Middle Schools

Veterans Memorial High School – 7 Elementary Schools, 2 Middle Schools

Elementary Campus Utilization by Feeder Pattern:

Judson High School – 61% Utilization by Total Capacity Elementary (Current Elementary Population = 3,909; Current Elementary Capacity = 6,446)

- Number of Elementary Campuses with 60% or less Utilization = 3 campuses
- Number of Elementary Campuses with 50% or less Utilization = 1 Campus

Judson High School – 43% Utilization by Total Capacity Middle School (Current Middle School Population = 1,601; Current Middle School Capacity = 3,608)

- Number of Middle Schools with 60% or less Utilization = 2
- Number of Middle School with 50% or less Utilization = 1

Karen Wagner High School – 64% Utilization by Total Capacity Elementary (Current Elementary Population = 3,718; Current Elementary Capacity = 5,786)

- Number of Elementary Campuses with 60% or less Utilization = 3 Campuses
- Number of Elementary Campuses with 50% or less Utilization = 1 Campus

Karen Wagner High School – 58% Utilization by Total Capacity Middle School (Current Middle School Population = 1,493; Current Middle School Capacity = 2,554)

- Number of Middle Schools with 60% or less Utilization = 1 Campus
- Number of Middle Schools with 50% or less Utilization = 1 Campus

Veterans Memorial High School – 58% Utilization by Total Capacity Elementary (Current Elementary Population = 3,472; Current Elementary Capacity = 6,028)

- Number of Elementary Campuses with 60% or less Utilization = 4 Campuses
- Number of Elementary Campuses with 50% or less Utilization = 2 Campuses

Veterans Memorial High School – 56% Utilization by Total Capacity Middle School (Current Middle School Population = 1,645; Current Middle School Capacity = 2,928)

- Number of Middle School Campuses with 60% or less Utilization = 1 Campus
- Number of Middle School Campuses with 50% or less Utilization = 1 Campus

Demographer Key Take Aways:

- Statewide enrollment patterns are turning negative due to expansion of school of choice and lower birth rates
- Low growth scenarios could put enrollment near 21,100 students in 5 years. Current Enrollment is 22,500.
- Consolidating 3-5 Elementary Schools would improve utilization rates.
- Consolidating 1-2 Middle Schools would improve utilization rates.

District Enrollment Trends

- 2023-2024 = 23,848 (Fall PEIMS Submission)
- 2024-2025 = 23,531 (Fall PEIMS Submission)
- 2025-2026 = 22,621 (Fall PEIMS Submission)
- 2026-2027 = 22,211 – Projected (Zonda Report)
- 2027-2028 = 21,917 – Projected (Zonda Report)
- 2028-2029 = 21,600 – Projected (Zonda Report)
- 2029-2030 = 21,340 – Projected (Zonda Report)

Moak Casey Recommendations based on Financial Health Indicators

- Always make decisions that do not negatively impact FIRST Ratings now or in the future
- Move from 91% of general ledger in personnel to 84%
- Utilize financial if needed so that all tools are available
- Strengthen position control
- Adhere to staffing guidelines at all levels and all categories
- Hire CFO (or Interim)
- The recommended order for financial solvency decision making is: 1) campus consolidation; 2) necessary staffing adjustments; 3) regular budgeting process

Cost Assumptions for Scenarios

- Budget Deficit of approximately \$37M
- Projected Revenue for 2025-2026 = \$226,901,412
- Budgeted Revenue for 2025-2026 = \$250,843,219
- Projected Revenue for 2026-2027 SOF = \$215,326,061
- Current Budget for Staff = 91%
- Revise Staffing Budget to 84% to be right sized
- Cost savings per consolidation based on conservative yearly savings after district expenses. *based on mid-range savings from Moak Casey Analysis

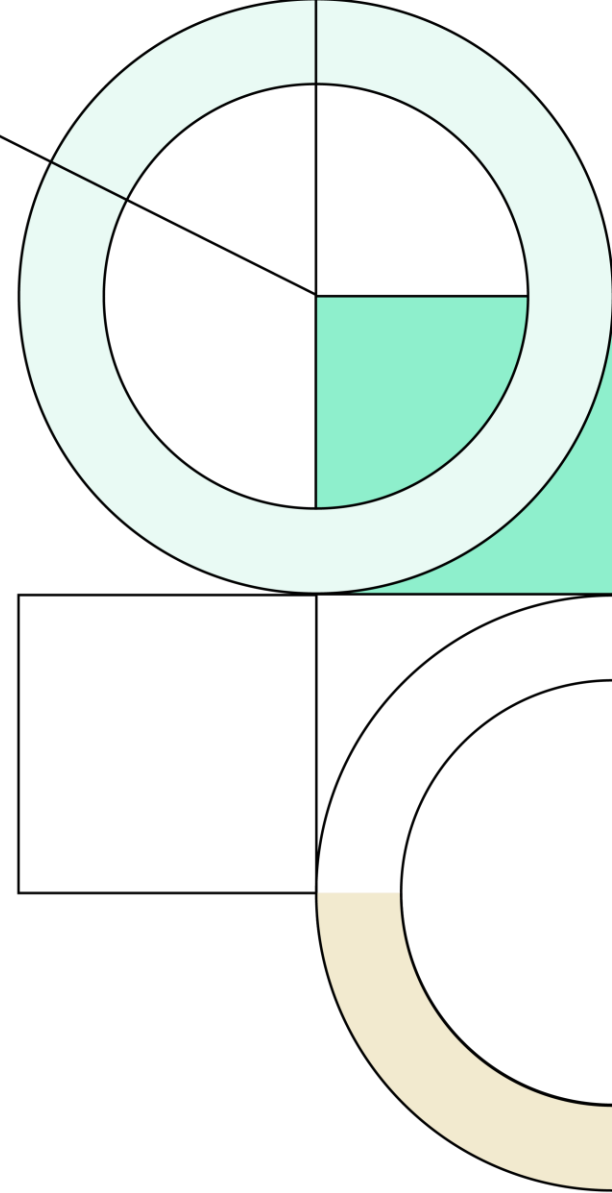
	Description	Pros	Cons	Deficit Impact	Future Steps
Scenario 1	<p>Total Campuses: 2</p> <p>1 MS from the JHS or VMHS Feeder Pattern</p> <p>1 ES from the JHS or VMHS Feeder Pattern</p>	<ul style="list-style-type: none"> • Less Impact to the Community. • Provides time for the district to assess growth trends. • Fewer programs and staff to move. • Less changes in the moment 	<ul style="list-style-type: none"> • Potential to have to close more in the future, redraw boundary lines. • Requires more staffing cuts in all areas. • Leaves 9 underutilized facilities at ES. • MS splits required for HS programming. • Continued uncertainty with potential changes in the next school year. 	<p>MS Reduction \$2.5M ES Reduction \$1.5</p> <p>Total Reduction of Deficit = \$4M or 11% of total deficit.</p> <p>Remaining 89% of deficit from staffing \$4M Consolidations \$33M Staffing Cuts</p>	<ul style="list-style-type: none"> • Draw boundary lines to address student placement. • Provide data on program moves for consolidated campuses • Re-evaluate School of Choice options based on enrollment and campus capacity. • Plan development for campus re-utilization. • Assess busing needs based on boundaries.
Scenario 2	<p>Total Campuses: 3</p> <p>1 MS from the JHS or VMHS Feeder Patten</p> <p>2 ES JHS and VMHS Feeder Pattern</p>	<ul style="list-style-type: none"> • Reduces underutilization in two of the feeder patterns. • Provides time for the district to assess growth trends. • Fewer programs and staff to move. • Less changes in the moment. 	<ul style="list-style-type: none"> • Potential to have to close more in the future, redraw boundary lines. • Staffing Cuts remain high in all areas. • MS Splits required for HS programming. • Continued uncertainty with potential changes in the next school year. 	<p>MS Reduction \$2.5M ES Reduction \$3M</p> <p>Total Reduction of Deficit by \$5.5M or 15% of total deficit.</p> <p>Remaining 85% of deficit from staffing. \$5.5 Consolidations \$31.5 M Staffing Cuts</p>	<ul style="list-style-type: none"> • Draw boundary lines to address student placement. • Provide data on program moves for consolidated campuses • Re-evaluate School of Choice options based on enrollment and campus capacity. • Plan development for campus re-utilization. • Assess Busing needs based on boundaries
Scenario 3	<p>Total Campuses: 4</p> <p>1 MS from the JHS or VMHS Feeder Pattern</p> <p>3 ES 1 from each HS Feeder Pattern OR 1 JHS and 2 VMHS Feeder Pattern</p>	<ul style="list-style-type: none"> • Evenly distributes consolidations across all feeder patterns and student distributions across campuses. • Addresses underutilization in all feeder patterns. • Reduces the burden on staffing cuts to meet deficit. • Potential to increase program offerings at other campuses (Move Programs) • Addresses long-term enrollment needs. • Less changes for years to come to stabilize for the future. • Allows for significant reduction in the budget. 	<ul style="list-style-type: none"> • Boundary changes affect more students. • MS Splits required for HS programming. • May affect non-instructional spaces at some campuses (stores, offices, lounges, workrooms) • Higher impact to the community. • Depending on campus alignment, longer bus rides may occur in some locations. 	<p>MS Reduction \$2.5M ES Reduction \$4.5</p> <p>Total Reduction of Deficit by \$7M or 19% of total deficit.</p> <p>Remaining 81% of deficit from staffing. \$7M Consolidations \$30M Staffing Cuts</p>	<ul style="list-style-type: none"> • Draw boundary lines to address student placement. • Provide data on program moves for consolidated campuses • Re-evaluate School of Choice options based on enrollment and campus capacity. • Plan development for campus re-utilization. • Assess Busing needs based on boundaries
Scenario 4	<p>Total Campuses: 5</p> <p>1MS from the JHS or VMHS Feeder Pattern</p> <p>4 ES from the following: 1 JHS 1 WHS 2 VMHS</p>	<ul style="list-style-type: none"> • Greatest impact to campus efficiency up to 20% for Elementary and 15% for MS. • Addresses underutilization of all campuses with less than 60% utilization. • Will allow for a more even distribution of students to campuses. 	<ul style="list-style-type: none"> • Boundary changes affect more students. • Significant boundary changes in the VMHS Feeder Pattern. • Increased need for busing in the north end of the district. • MS splits required for HS programming. • May eliminate non-instructional spaces at campuses. (stores, offices, lounges, workrooms) 	<p>MS Reduction \$2.5M ES Reduction \$6M</p> <p>Total Reduction of Deficit by \$8.5M or 23% of total deficit.</p> <p>Remaining 77% of deficit from staffing. \$8.5M Consolidations \$28.5 Staffing Cuts</p>	<ul style="list-style-type: none"> • Draw boundary lines to address student placement. • Provide data on program moves for consolidated campuses • Re-evaluate School of Choice options based on enrollment and campus capacity. • Plan development for campus re-utilization. • Assess Busing needs based on boundaries

	<ul style="list-style-type: none">• Significant reduction in staffing cuts• Addresses long-term enrollment needs.• Allows for significant reduction in the budget.	<ul style="list-style-type: none">• Longer bus rides for students in all scenarios.		
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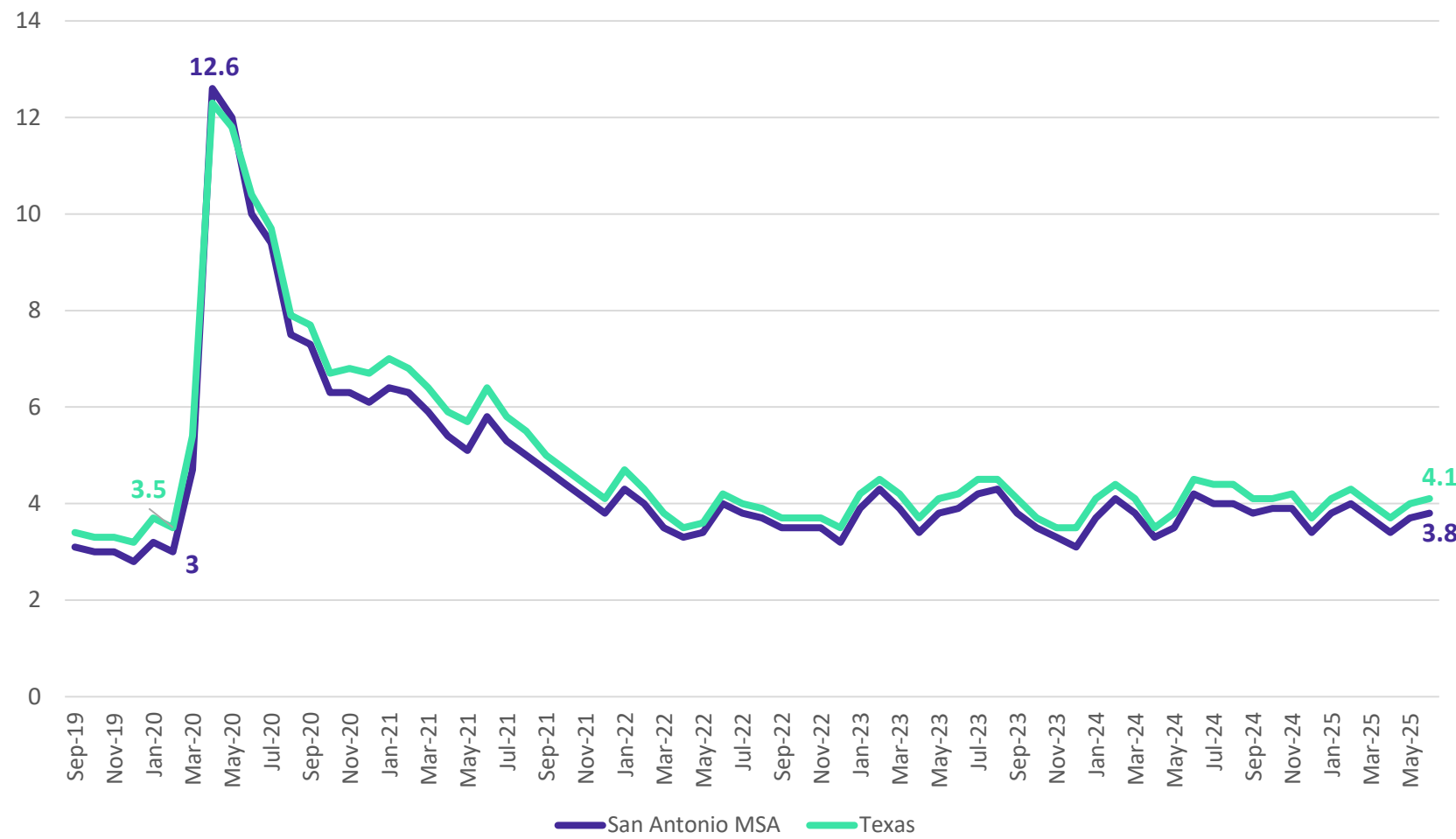
Judson
Independent
School
District

November, 2025
Demographic Report

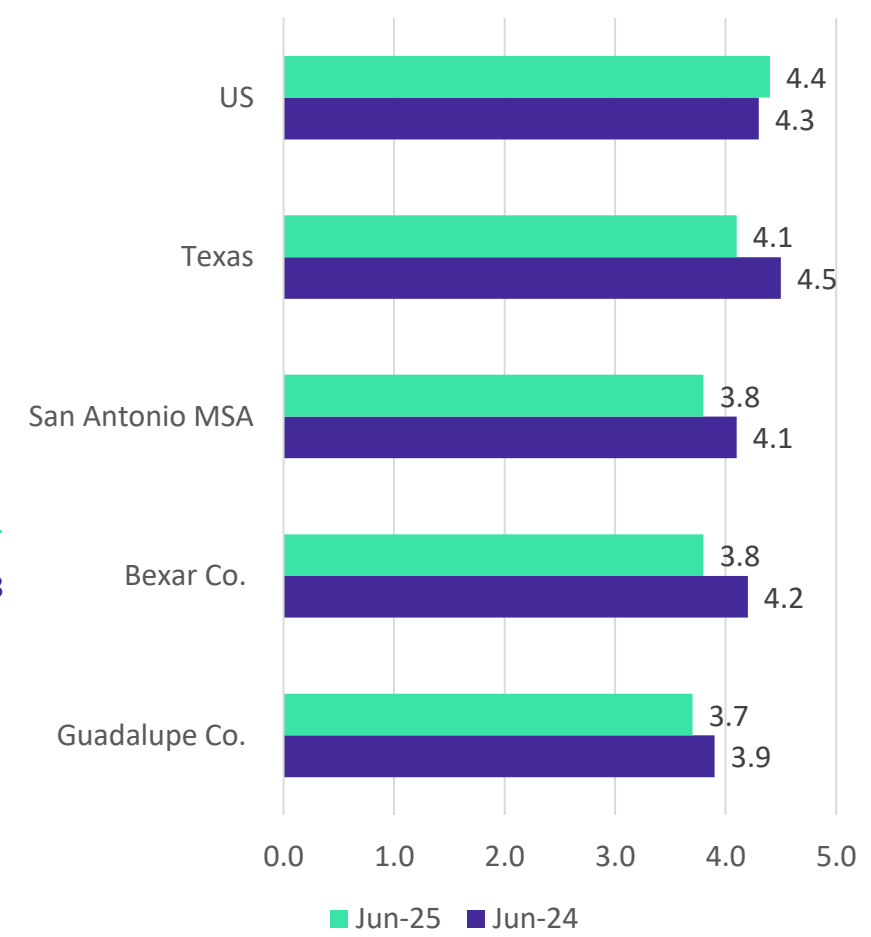


Local Economic Conditions

Unemployment Rate, Sept 2019 – June 2025



Unemployment Rate, Year Over Year



Housing Activity by MSA



Top 25 Housing Starts Markets (2Q2025)

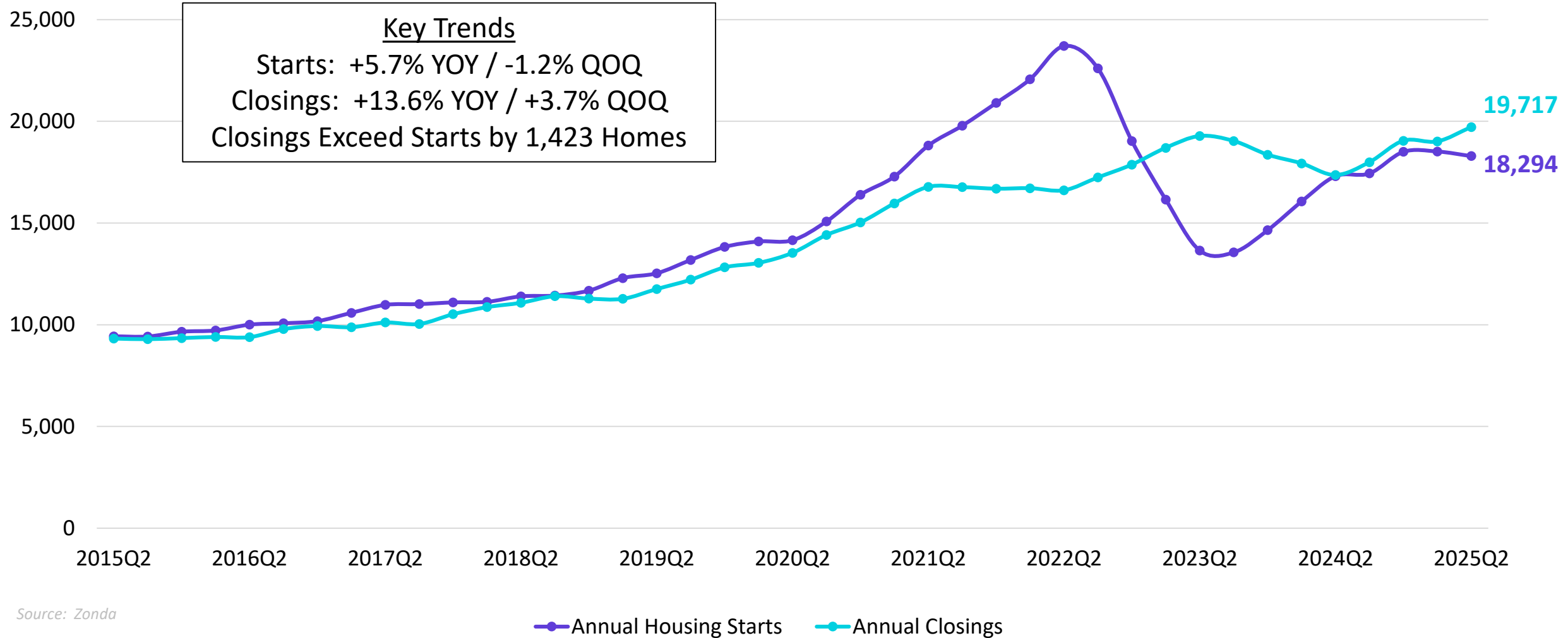
Rank	Market	2Q25 Starts (L12M)	YOY Change	2Q19 Starts (L12M)	Change from 2019
1	Dallas	45,229	0%	32,678	38%
2	Houston	38,544	-1%	29,355	31%
3	Phoenix	21,084	-2%	20,346	4%
4	San Antonio	18,294	4%	12,490	46%
5	Atlanta	17,389	-9%	23,046	-25%
6	Austin	15,090	-15%	16,294	-7%
7	Orlando	13,598	-11%	14,542	-6%
8	Charlotte	12,333	0%	11,507	7%
9	Washington, DC	11,329	5%	12,816	-12%
10	Raleigh	11,115	-4%	9,591	16%
11	Tampa	10,927	-17%	11,320	-3%
12	Las Vegas	10,921	-2%	9,656	13%
13	Miami	10,052	2%	8,038	25%
14	Riverside/San Bernardino	9,742	-23%	9,494	3%
15	Nashville	9,405	-1%	8,181	15%
16	Sarasota	8,261	-25%	6,043	37%
17	Jacksonville	8,202	-24%	8,486	-3%
18	Minneapolis	7,607	7%	7,462	2%
19	Indianapolis	7,571	1%	5,823	30%
20	Denver	7,179	-12%	10,108	-29%
21	Sacramento	7,056	-10%	5,547	27%
22	Boise	7,027	7%	6,001	17%
23	Chicago	6,841	-4%	6,255	9%
24	Lakeland	6,547	-25%	4,639	41%
25	Seattle	6,317	2%	8,165	-23%

Note: Data is through Q2 2025 and covers July of the previous year through June of the year for each period.

Source: Zonda

San Antonio New Home Starts & Closings

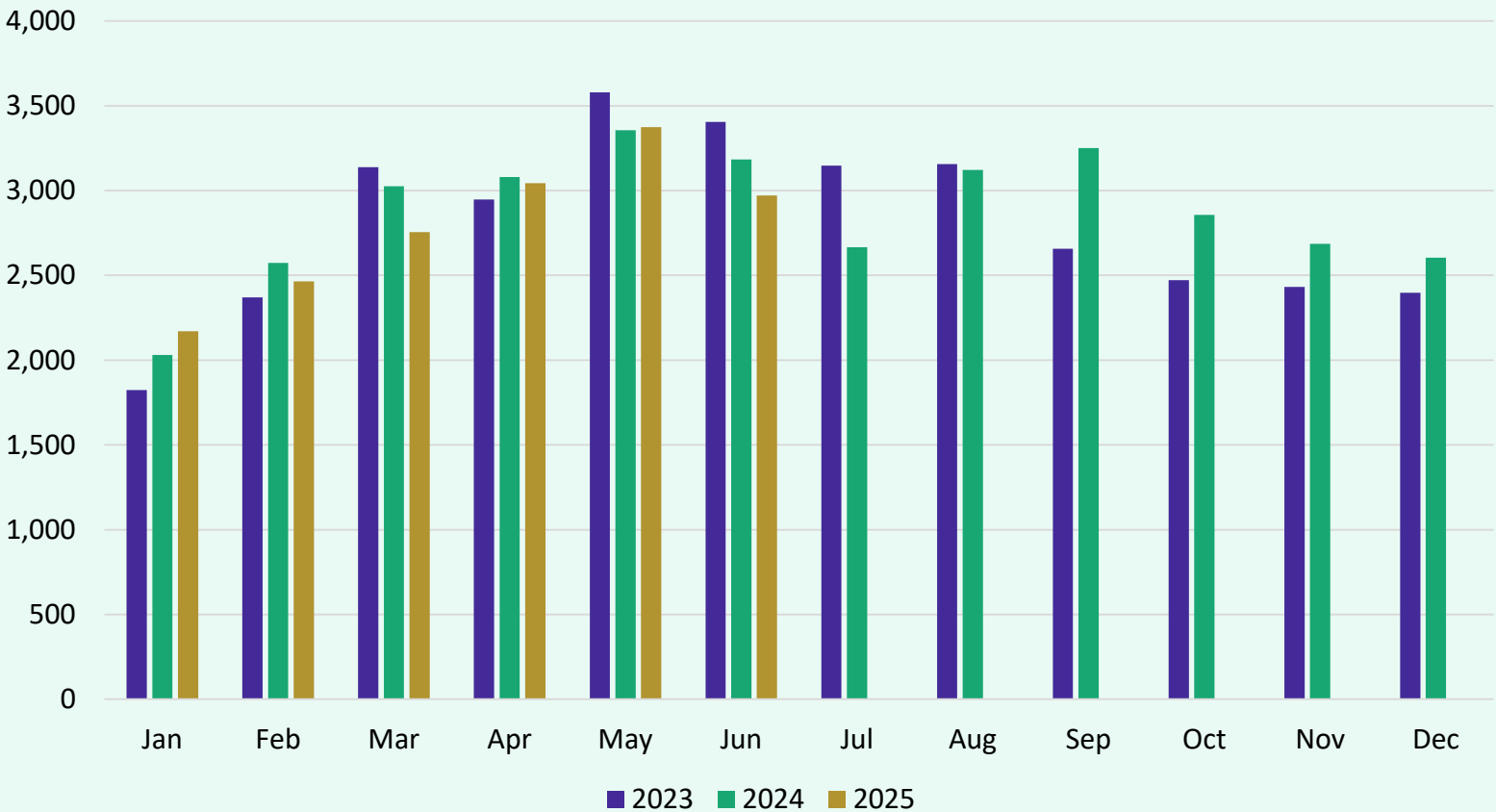
Annual Housing Starts vs. Annual Closings





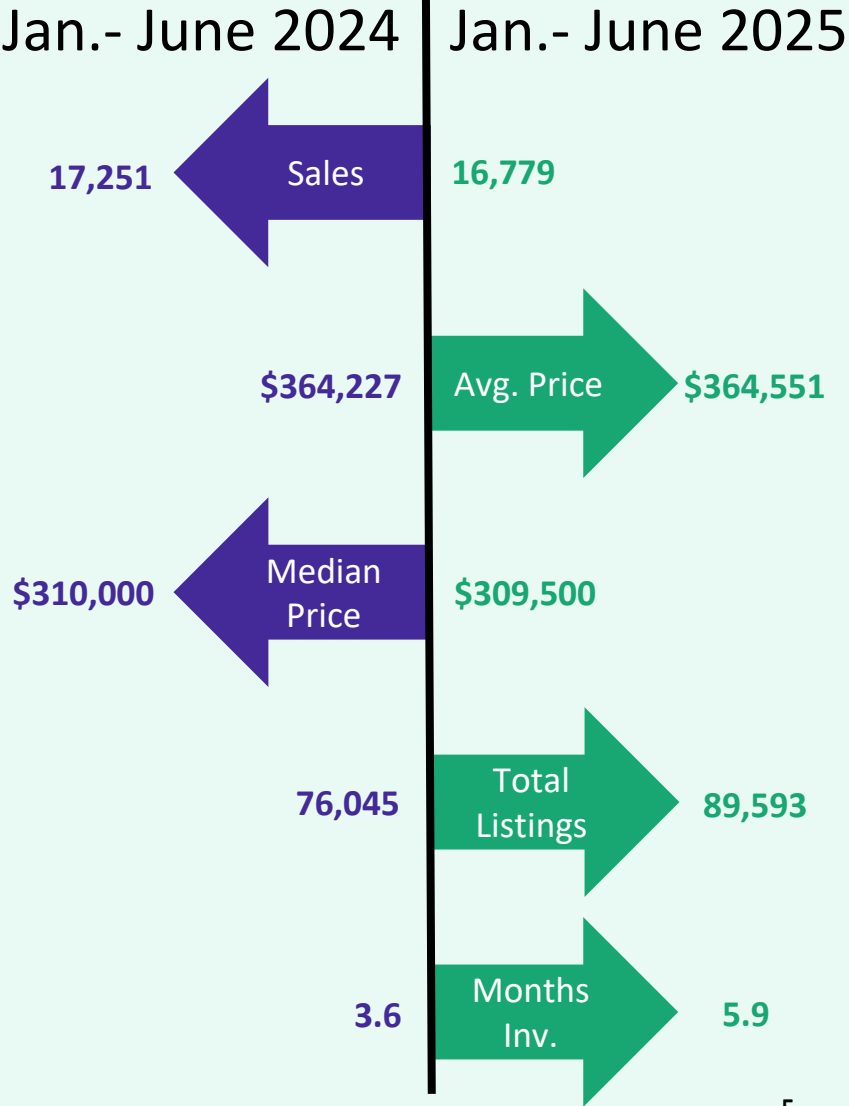
San Antonio Housing Market Trends

San Antonio MSA Monthly Sales, 2023-2025



- Total home sales in the San Antonio MSA slowed in the first half of 2025 driven by rising construction costs
- Median and average home prices showed little movement through the first half of 2025, leading to an increase in listings and inventory
- All 4 major markets in Texas remain overvalued in 2025

YOY Housing Trends



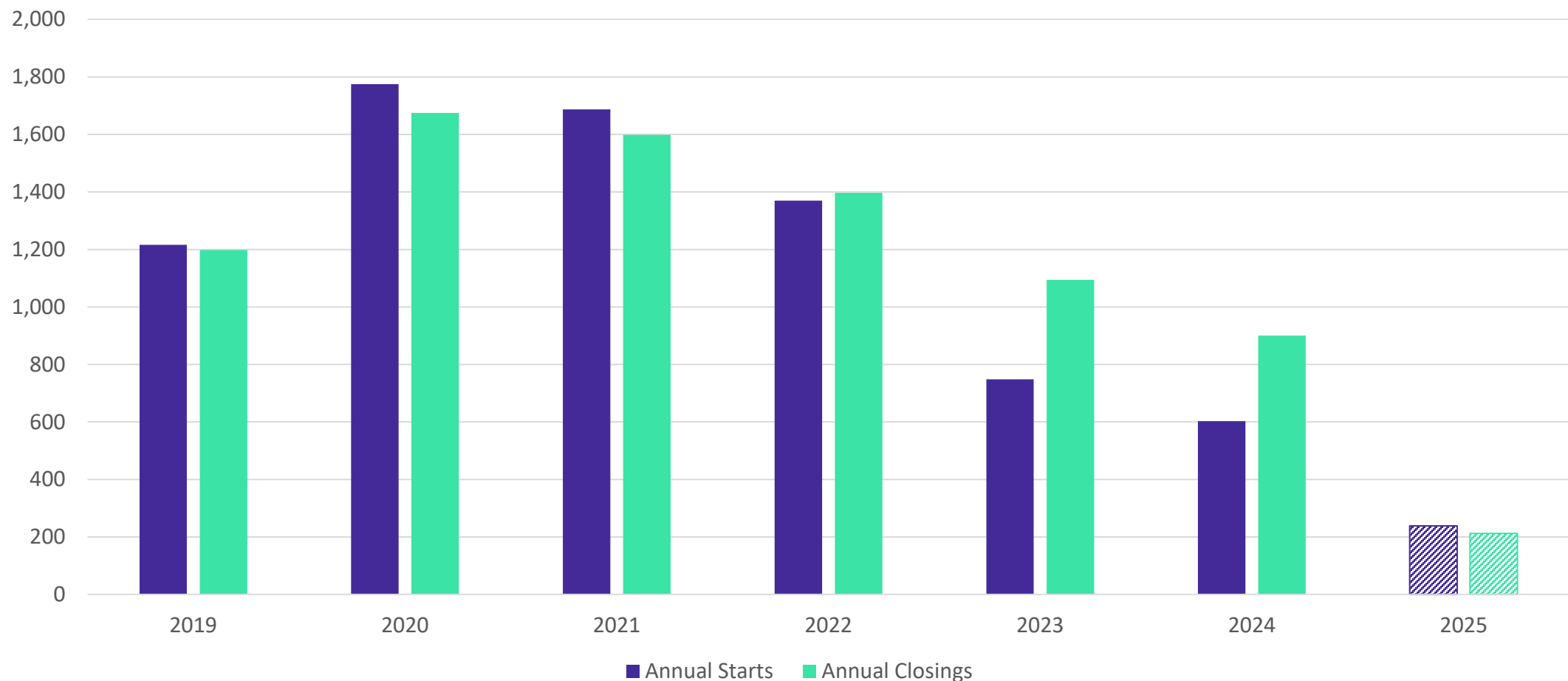
San Antonio New Home Ranking Report

ISD Ranked by Annual Closings – 2Q25

Rank	District	Annual Starts	Annual Closings	Inventory	VDL	Future
1	NORTHSIDE ISD (BEXAR)	3,454	3,894	1,877	4,926	20,299
2	COMAL ISD	2,576	2,991	1,638	4,105	21,924
3	EAST CENTRAL ISD	2,570	2,584	1,228	4,345	23,159
4	MEDINA VALLEY ISD	2,570	2,525	1,383	5,266	29,624
5	SOUTHWEST ISD	1,292	1,516	604	2,317	6,569
6	NAVARRO ISD	840	910	440	1,455	7,428
7	BOERNE ISD	699	798	455	1,470	9,165
8	SCHERTZ CIBOLO ISD	809	765	523	1,753	5,917
9	SOUTHSIDE ISD	807	757	386	1,332	16,414
10	JUDSON ISD	373	662	231	685	388
11	NEW BRAUNFELS ISD	678	581	484	994	6,529
12	NORTH EAST ISD	479	439	270	712	5,115
13	SEGUIN ISD	297	375	193	594	5,293
14	SOUTH SAN ANTONIO ISD	230	321	82	101	697
15	MARION ISD	232	210	121	218	4,559
16	FLORESVILLE ISD	104	108	60	167	0
17	LYTLE ISD	74	97	28	449	886
18	SAN ANTONIO ISD	86	81	141	397	600
19	JOURDANTON ISD	54	54	23	42	0
20	PLEASANTON ISD	43	46	21	170	0

* Based on additional Zonda Demographics housing research

District New Home Starts and Closings

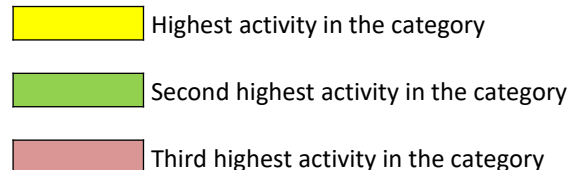


Starts	2019	2020	2021	2022	2023	2024	2025
1Q	320	388	343	477	158	213	78
2Q	333	473	423	435	211	260	161
3Q	242	468	467	305	259	76	
4Q	321	446	454	153	120	54	
Total	1,216	1,775	1,687	1,370	748	603	239

Closings	2019	2020	2021	2022	2023	2024	2025
1Q	253	236	300	307	235	209	108
2Q	351	397	497	243	320	244	104
3Q	321	621	426	449	337	288	
4Q	273	421	375	398	202	159	
Total	1,198	1,675	1,598	1,397	1,094	900	212

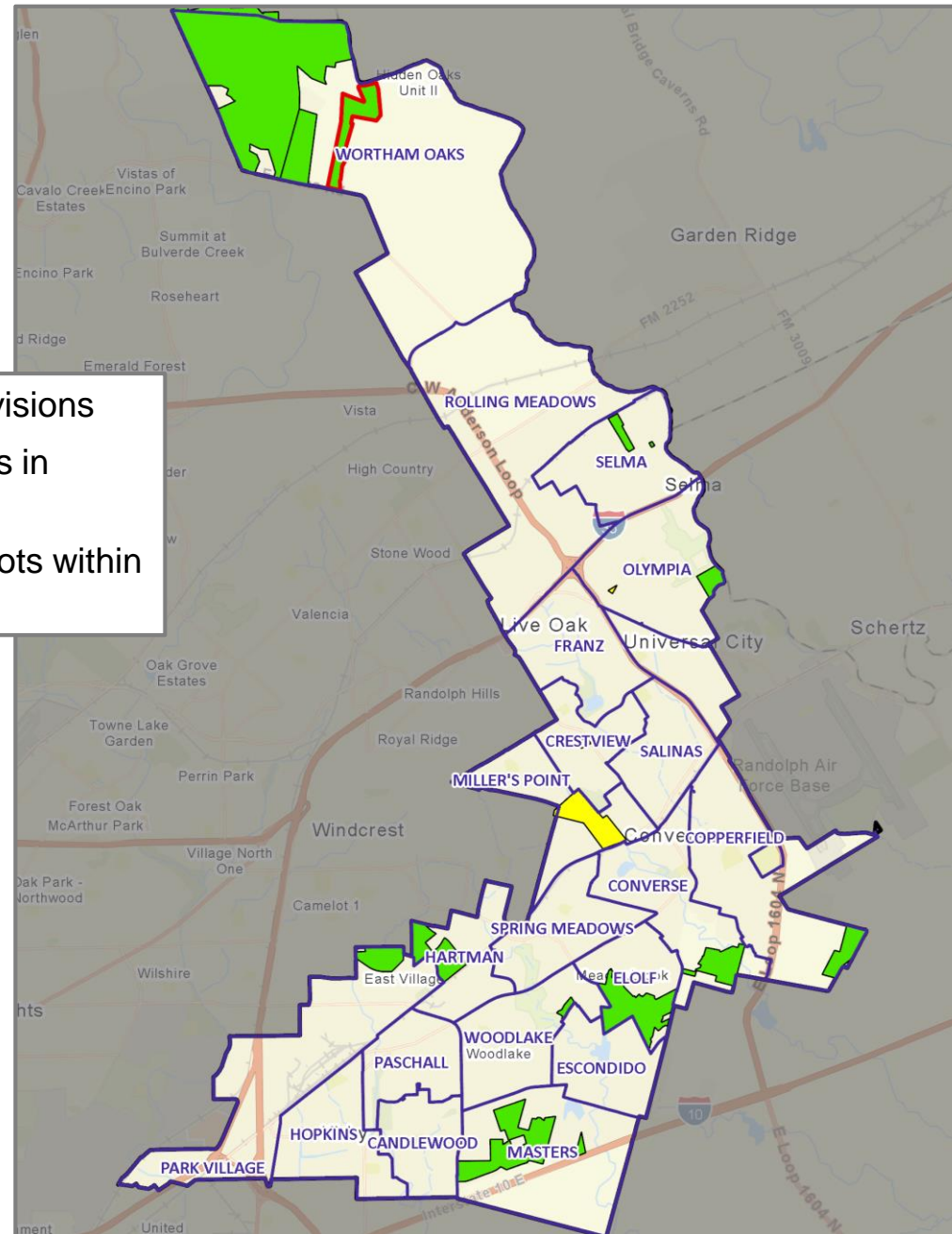
District Housing Overview by Elementary Zone

Elementary	Annual Starts	Quarter Starts	Annual Closings	Quarter Closings	Under Const.	Inventory	Vacant Dev. Lots	Future
CANDLEWOOD	0	0	3	0	0	0	0	0
CONVERSE	67	23	53	28	29	46	113	0
COPPERFIELD	32	6	108	5	10	16	44	0
CRESTVIEW	0	0	0	0	0	0	0	25
ELOLF	0	0	0	0	0	0	0	0
ESCONDIDO	80	24	118	26	23	27	23	0
HARTMAN	1	0	2	1	0	0	2	0
MASTERS	17	10	8	4	10	16	140	0
MILLER'S POINT	0	0	0	0	0	0	0	120
OLYMPIA	18	6	18	4	9	18	89	27
PASCHALL	0	0	8	1	0	0	0	0
ROLLING MEADOWS	0	0	11	0	0	0	38	0
SALINAS	0	0	0	0	0	0	0	0
SPRING MEADOWS	4	0	33	1	0	0	0	0
WOODLAKE	13	3	4	4	5	9	85	0
WORTHAM OAKS	141	89	296	30	82	99	151	216
Grand Total	373	161	662	104	168	231	685	388



District Housing Overview

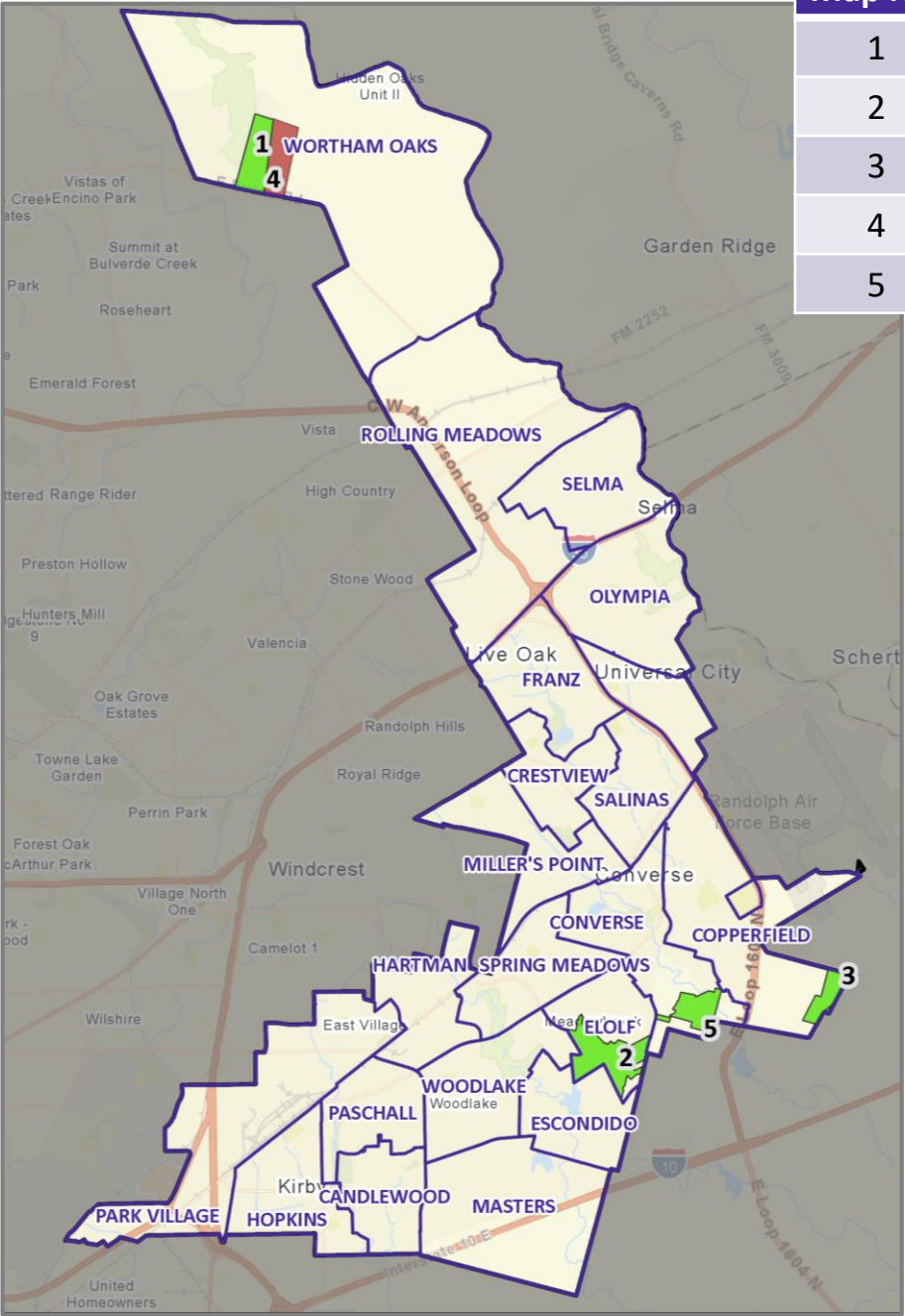
- The district has 13 actively building subdivisions
- Within JISD there are 3 future subdivisions in various stages of planning
- Of these, groundwork is underway on 10 lots within 1 subdivision



Subdivisions

- ACTIVE
- FUTURE
- Groundwork Underway

Top 10 Performing Subdivisions



Map No.	Subdivision	Annual Closings
1	Langdon	182
2	Liberte Ventura	83
3	Willow View	66
4	Canyon Crest	63
5	Hightop Ridge	53

Residential Activity

Langdon

- 802 total lots
- 140 vacant developed lots
- 80 homes under construction
- 572 occupied homes
- Started 120 homes in last 12 months, started 89 homes in 2Q25
- Closed 182 homes in last 12 months, closed 25 homes in 2Q25
- 220 lots delivered for homebuilding 1Q25
- DR Horton
- \$297K+



July 23, 2025



Residential Activity



Kloppe

- 124 total vacant developed lots
- All lots delivered for homebuilding July 2025
- First homes anticipated late 2025 – early 2026

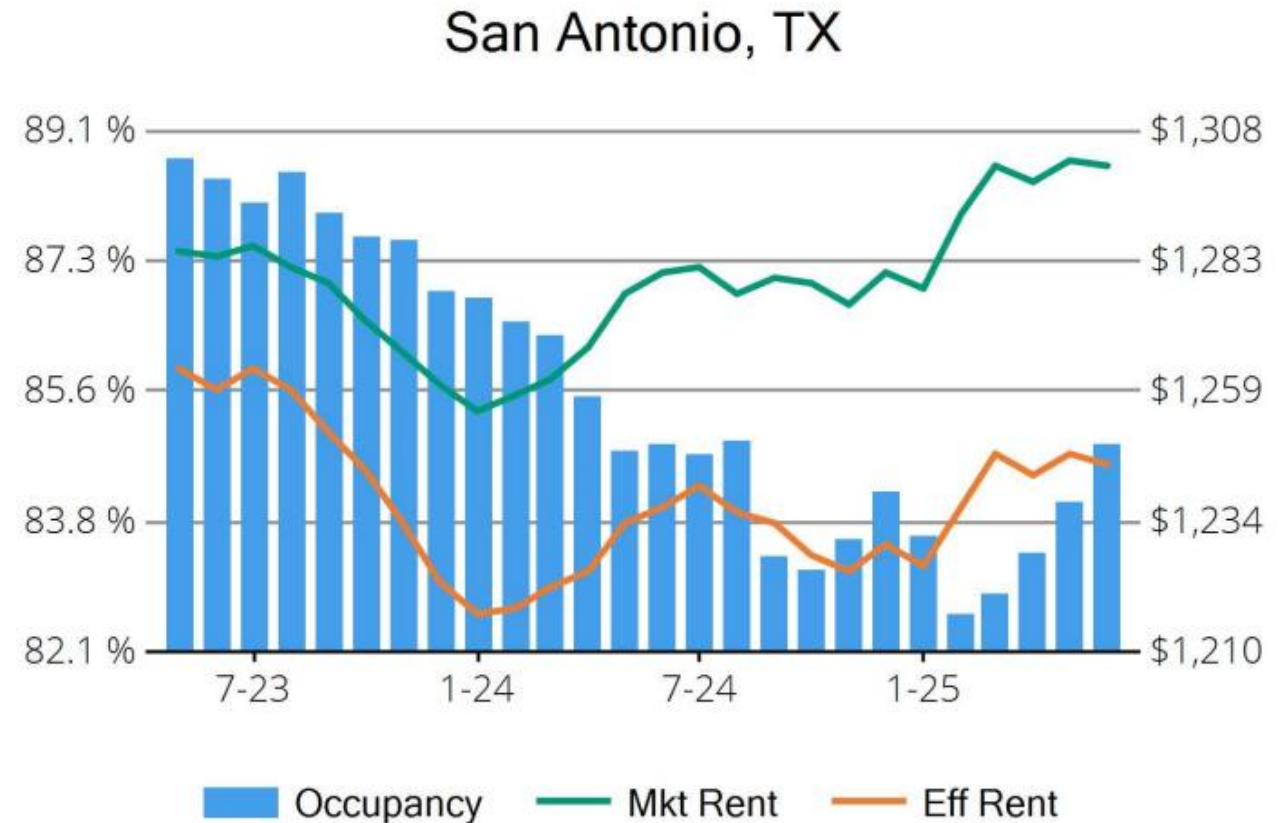
July 17, 2025



Housing Market Trends: Multifamily Market-June 2025

Stabilized and Lease-up Properties

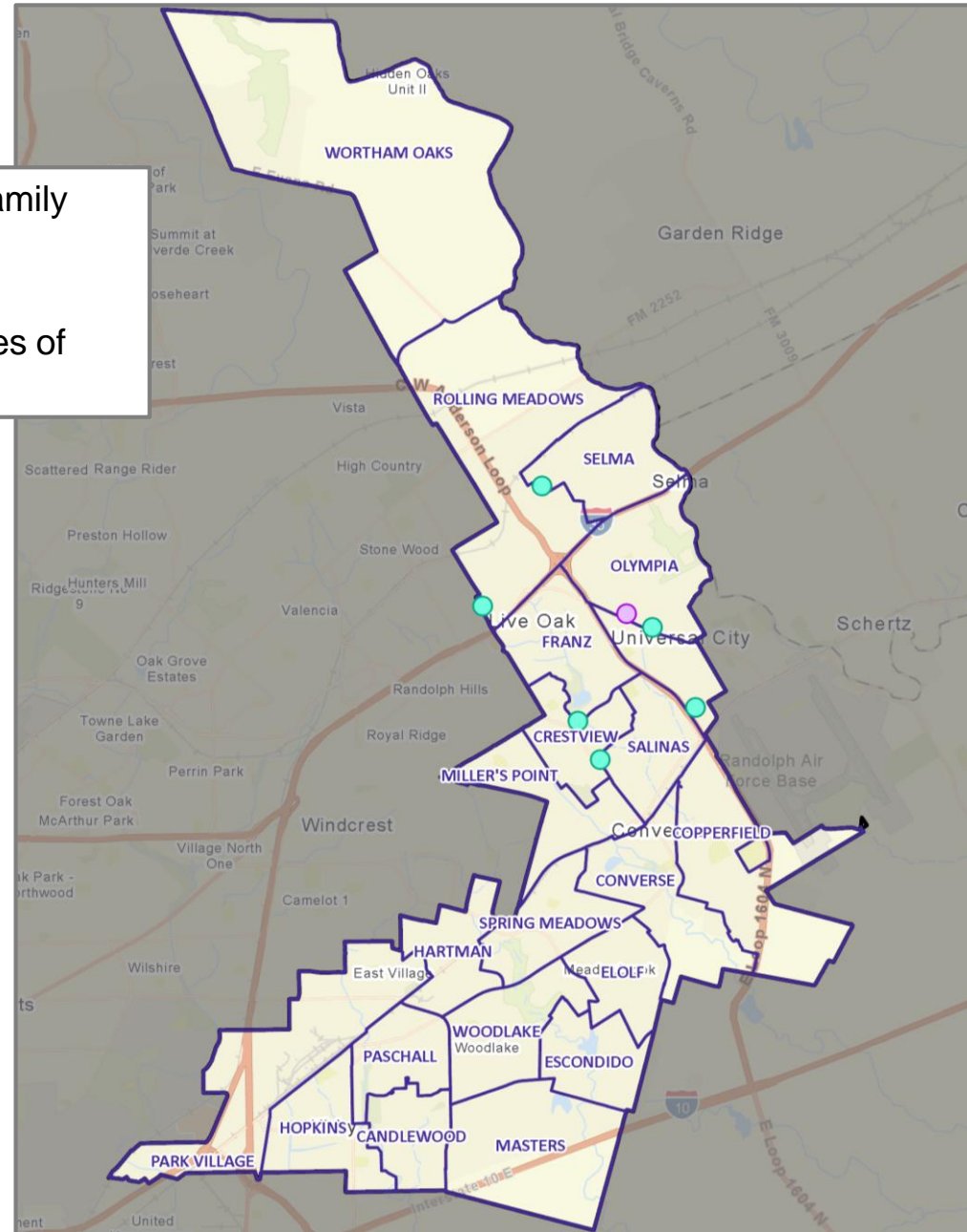
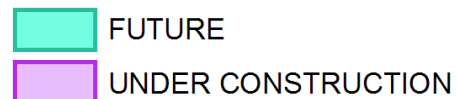
Conventional Properties	Jun 2025	Annual Change
Occupancy	84.8	-0.3%
Unit Change	9,536	
Units Absorbed (Annual)	7,510	
Average Size (SF)	870	+0.8%
Asking Rent	\$1,301	+1.6%
Asking Rent per SF	\$1.50	+0.8%
Effective Rent	\$1,245	+0.5%
Effective Rent per SF	\$1.43	-0.2%
% Offering Concessions	50%	+15.9%
Avg. Concession Package	7.8%	+14.7%



District Multifamily Overview

- There are more than 260 multifamily units under construction
- There are more than 900 future multifamily units in various stages of planning across the district

Multi-Family Developments



Multifamily Activity

July 23, 2025



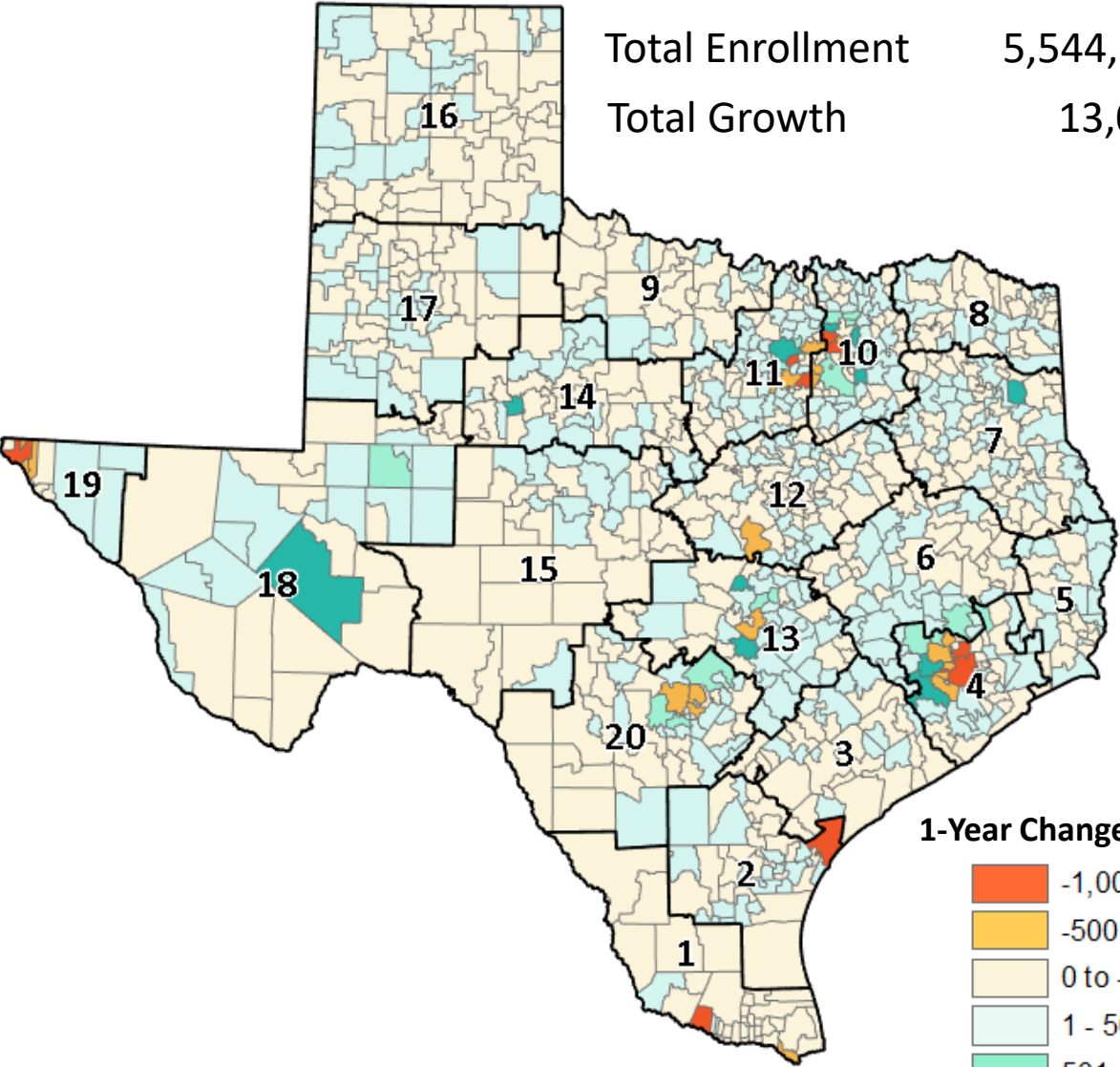
Twenty Nine 02

- 268 total apartment units under construction
- Groundwork started March 2025; construction went vertical July 2025
- Estimated lease date mid 2026

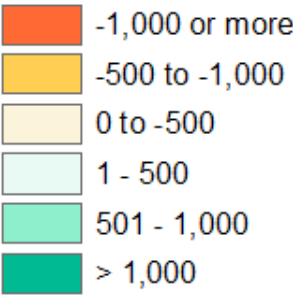
State Enrollment Trends

2024-2025

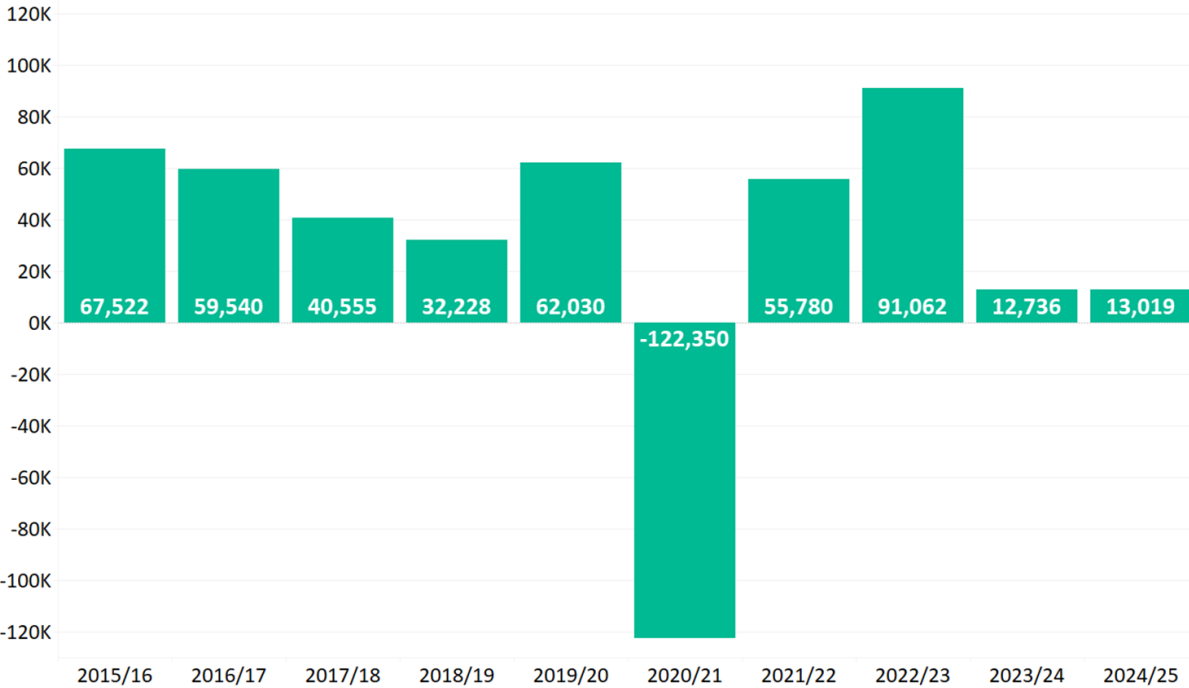
Total Enrollment 5,544,255
Total Growth 13,019



1-Year Change Enrollment



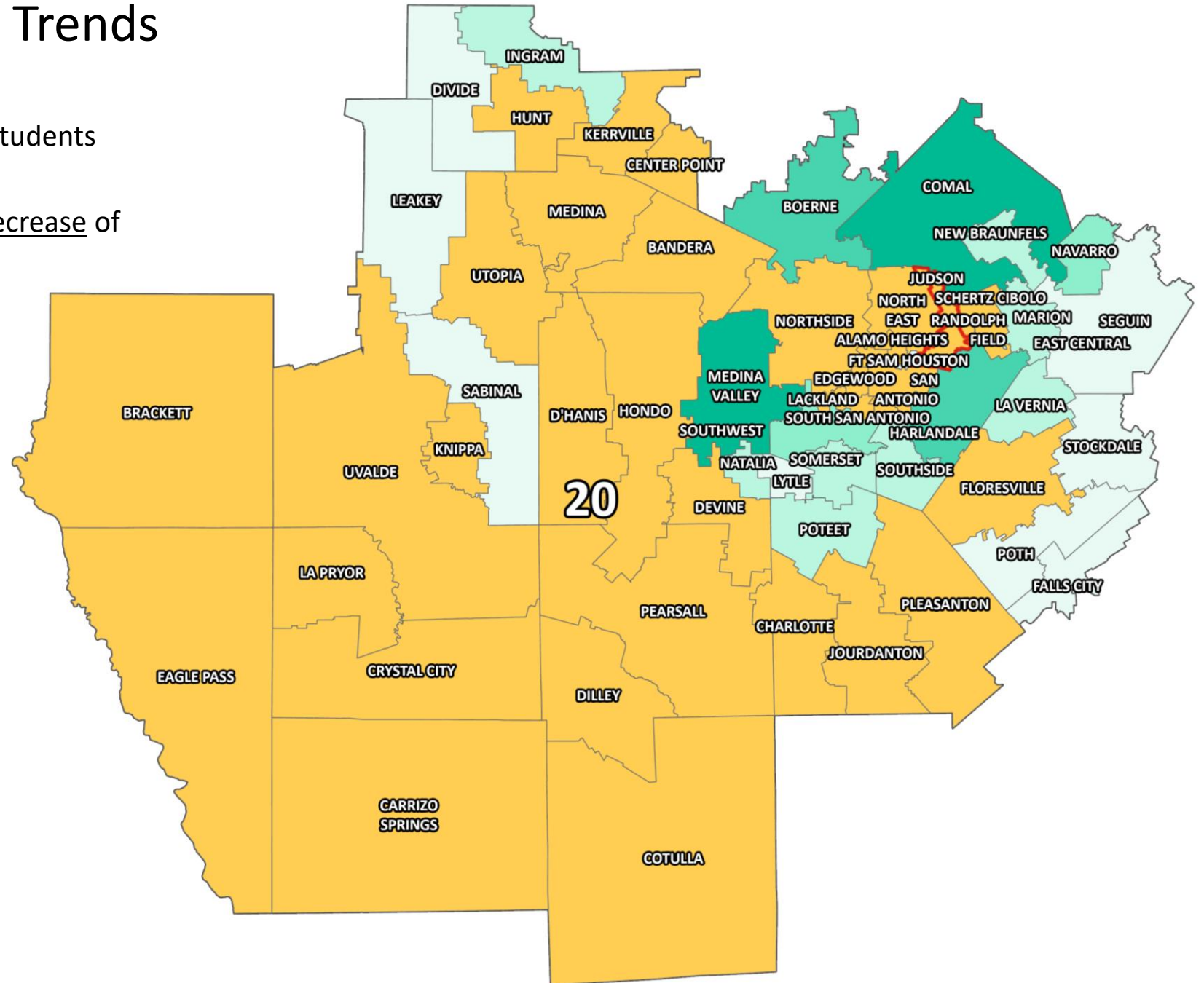
Texas ISD Enrollment Annual Change



Region 20 Enrollment Trends

- Judson ISD enrollment decreased by 141 students between 2019/20 and 2024/25 (-0.6%).
- Region 20 has seen a 5-year enrollment decrease of 14,694 students (-3.2% growth).

5-Year Change Enrollment



TEA Transfer Report

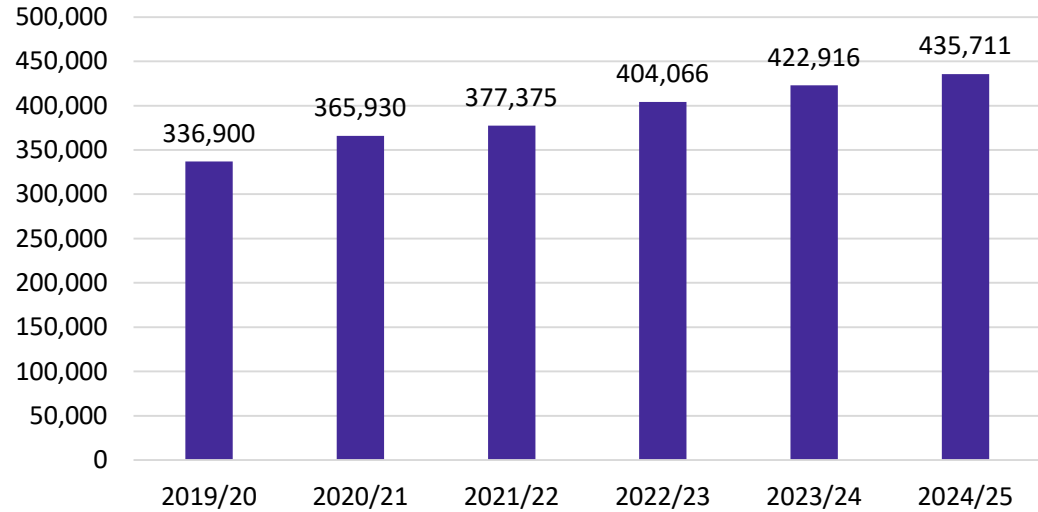
Transfers In From:	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	5 Year Change
East Central ISD	25	43	76	326	283	328	+303
North East ISD	70	116	288	607	424	402	+332
Northside ISD	3	13	26	36	27	38	+35
San Antonio ISD	14	31	79	131	107	111	+97
Schertz-Cibolo-U City ISD	57	52	106	229	152	158	+101
Total Transfers In*	210	288	633	1,444	1,073	1,117	+907

Transfers Out To:	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	5 Year Change
Alamo Heights ISD	13	20	25	29	29	31	+18
Basis Texas	42	82	121	154	189	227	+185
Comal ISD	22	32	55	63	47	44	+22
Compass Rose Public Schools	4	13	98	142	195	158	+154
East Central ISD	22	21	21	31	38	41	+19
Essence Preparatory Charter School	0	0	0	13	25	28	+28
Fort Stockton ISD (Virtual)	0	0	0	0	50	92	+92
Ft Sam Houston ISD	157	158	176	177	186	145	-12
George Gervin Academy	162	133	120	104	140	130	-32
Great Hearts Texas	136	364	396	471	500	564	+428
Hallsville ISD (Virtual)	83	106	136	155	147	201	+118
Harmony Science Academy	172	134	129	145	141	140	-32
Heritage Academy	94	70	52	46	55	57	-37
IDEA Public Schools	1,299	1,687	1,885	2,074	1,777	2,272	+973
Jubilee Academic Center	111	92	76	68	52	41	-70
KIPP San Antonio	49	56	35	30	30	28	-21
Legacy Traditional Schools	0	0	47	71	152	148	+148
North East ISD	126	157	264	231	234	271	+145
Premier High Schools	64	60	57	46	46	63	-1
Randolph Field ISD	337	361	347	335	351	329	-8
Roscoe Collegiate ISD	0	0	23	53	78	110	+110
San Antonio ISD	278	217	187	354	414	427	+149
Schertz-Cibolo-U-City ISD	109	93	92	93	83	92	-17
School of Science and Technology	314	383	389	468	557	623	+309
Somerset Academies of Texas	0	0	0	30	60	55	+55
Southwest Preparatory School	53	39	35	30	27	31	-22
Texas College Preparatory Academies	179	192	157	190	201	195	+16
The Gathering Place	0	11	14	27	33	28	+28
Total Transfers Out*	4,048	4,837	5,249	5,941	6,084	6,848	+2,800

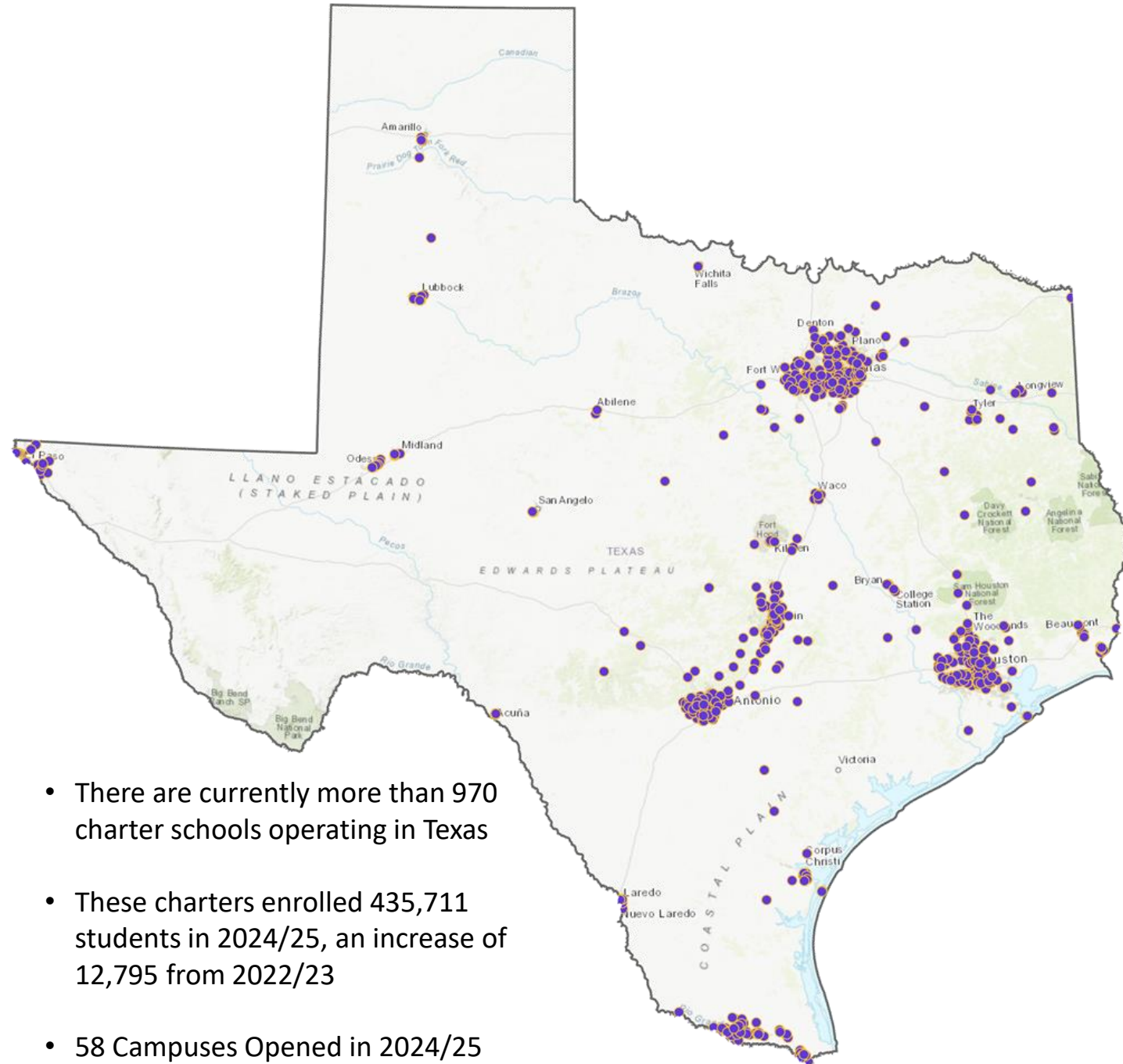
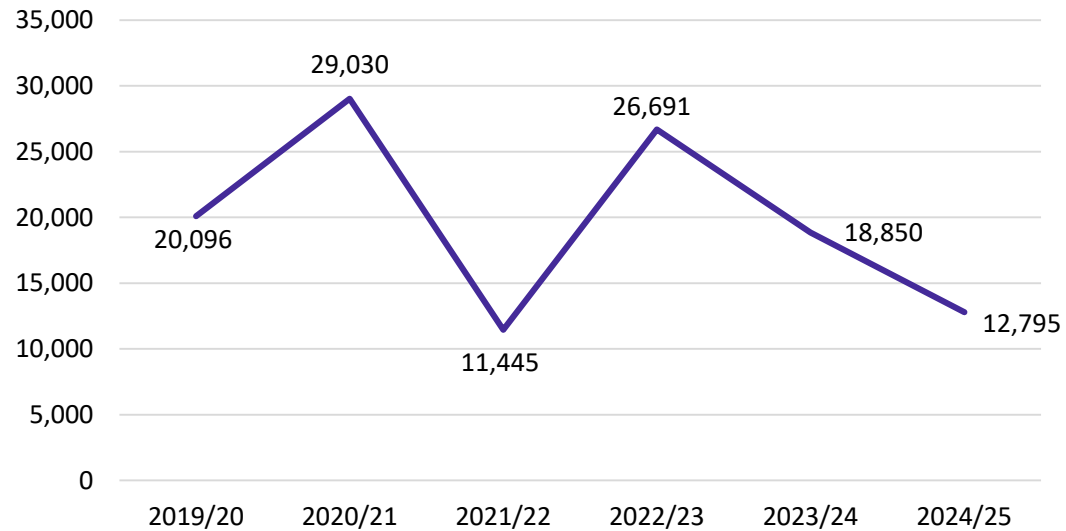
* Totals include additional districts due to TEA rounding rules

Charter Schools

Total Charter Enrollment



Charter Enrollment Change



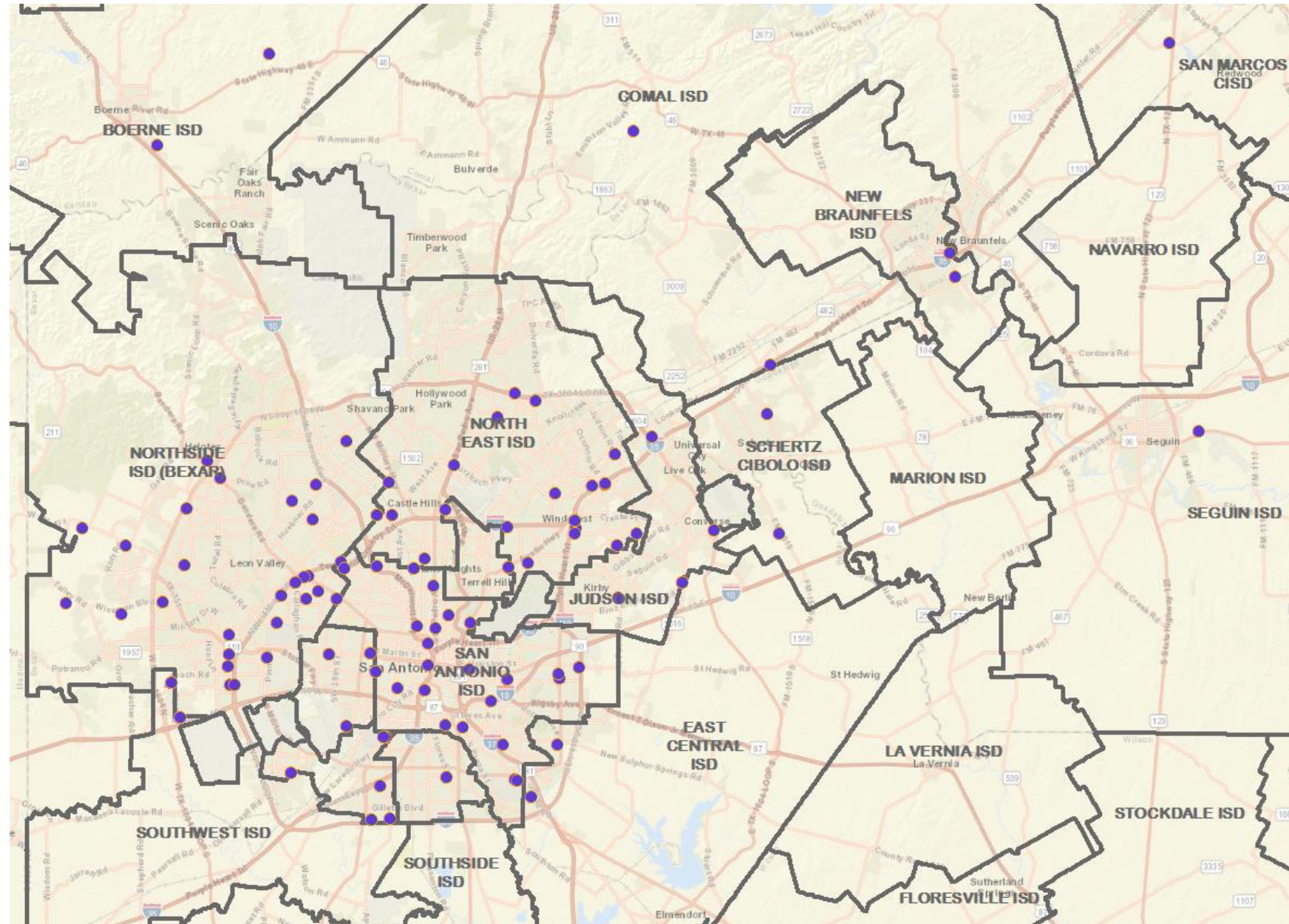
- There are currently more than 970 charter schools operating in Texas
- These charters enrolled 435,711 students in 2024/25, an increase of 12,795 from 2022/23
- 58 Campuses Opened in 2024/25

Charter Schools: San Antonio

There are currently more than 130 charter school campuses open in the San Antonio Area

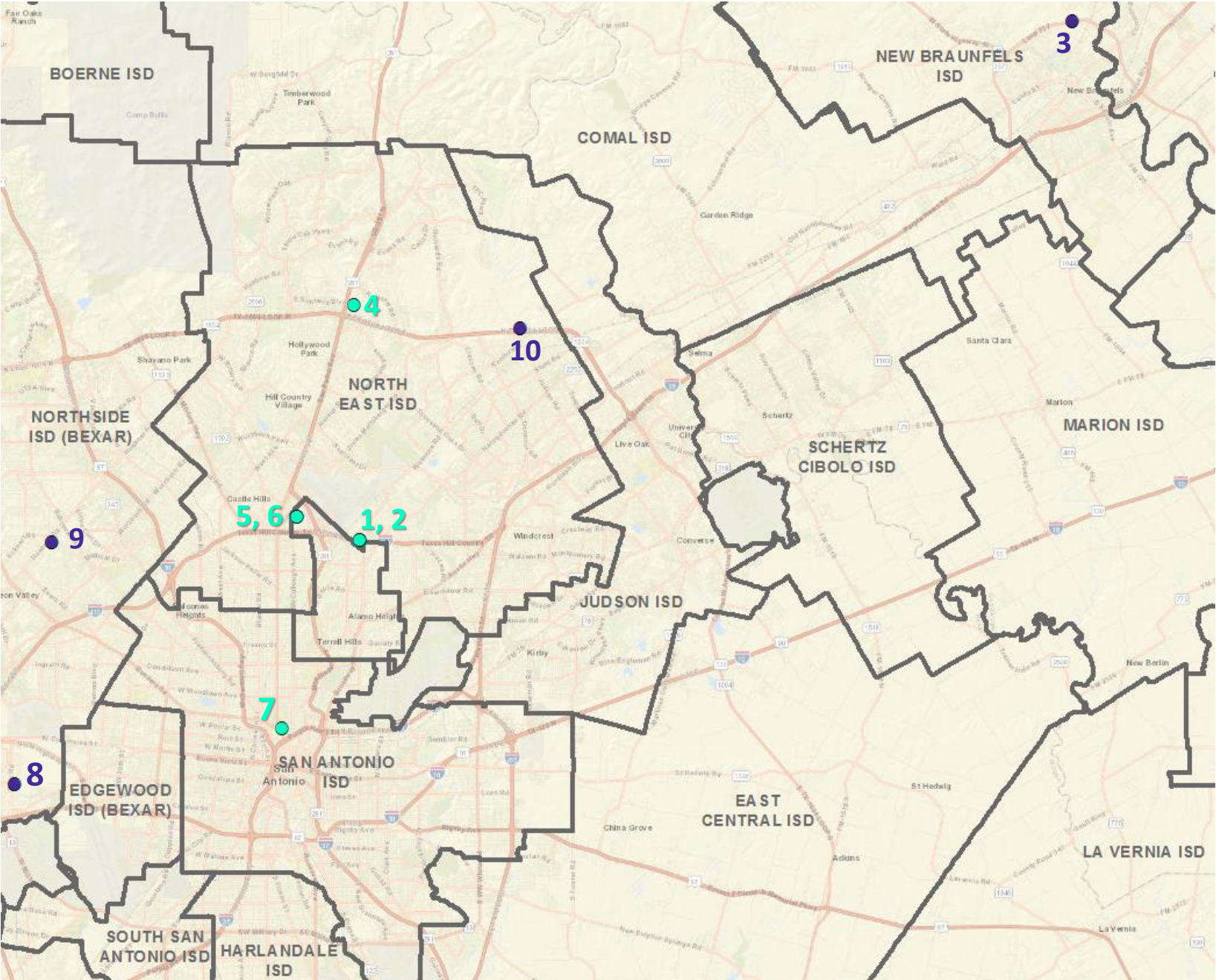
These campuses enrolled more than 57,000 students in 2024/25, a rise of nearly 1,000 students over last year

5 separate campuses opened or began reporting enrollment in 2024/25



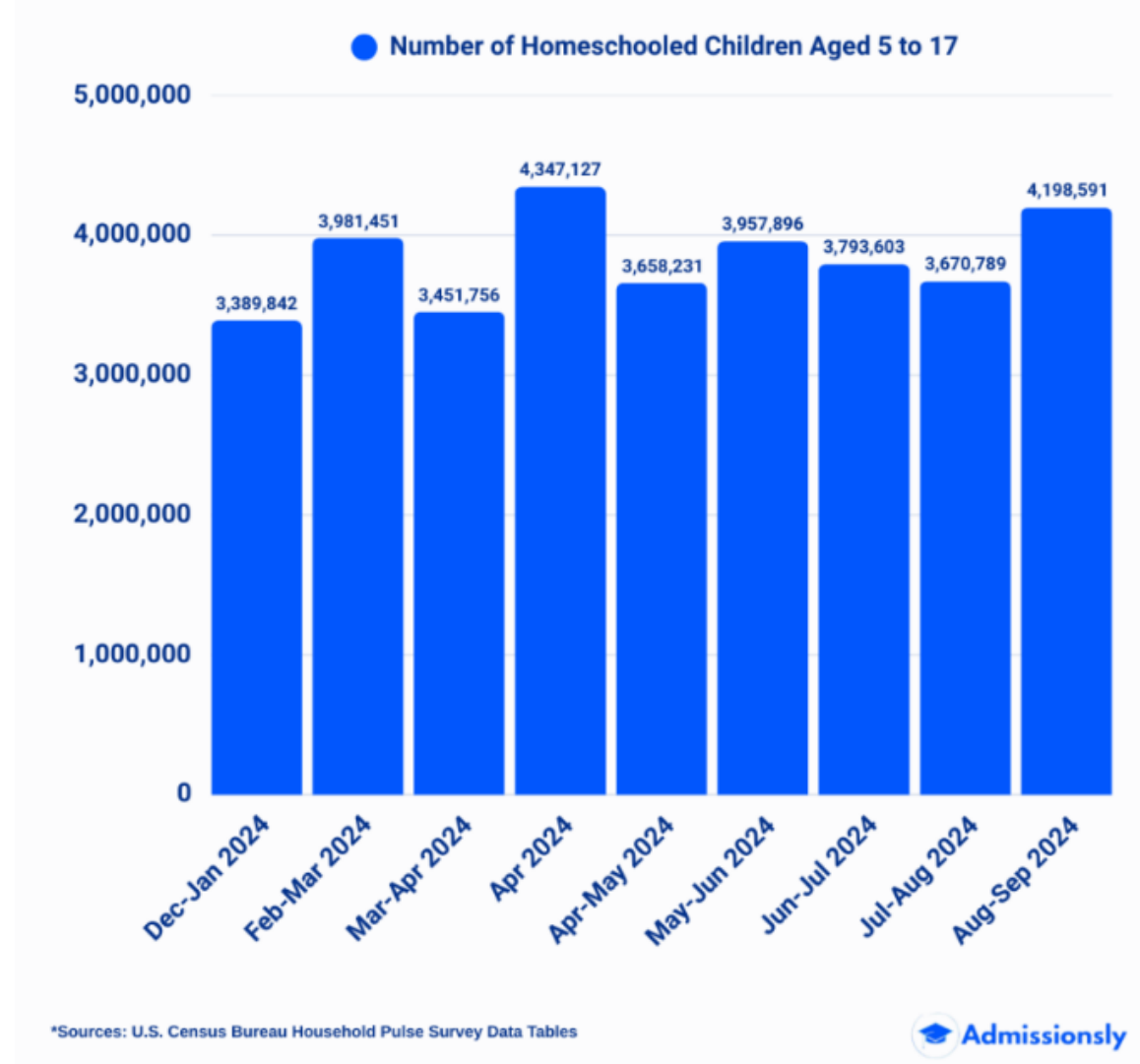
Charter Schools: Opening in San Antonio 2025/26

Map ID	Campus	Grades	Notes
1	New Frontiers High School 3	09-12	Under construction
2	New Frontiers High School 4	09-12	Under construction
3	SST New Braunfels	PK-12	Loop 337 and River Road, New Braunfels
4	SST Sonterra	PK-12	Under construction
5	BASIS Leander	06-12	Under construction
6	BASIS Leander Pri	KG-05	Under construction; same address as BASIS Leander
7	Trinity Charter School - San Antonio Campus	KG-12	Under construction
8	DaVinci Academy for Science and the Arts San Antonio	EE-12	
9	Ki Charter - San Antonio	01-12	Residential Treatment Facility
10	Newman International Academy San Antonio	EE-12	Application in process

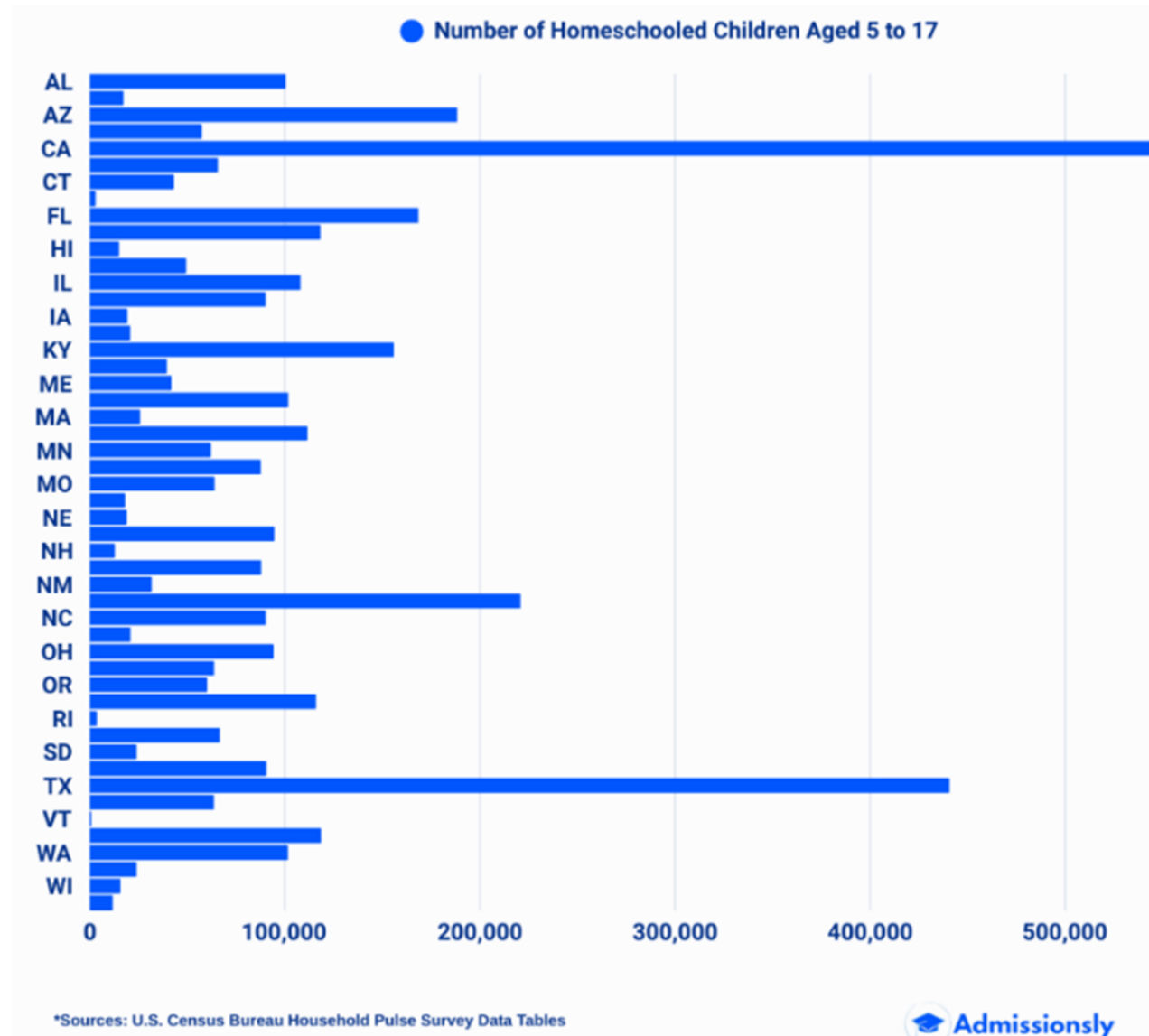


- Application Approved
- Under Construction

U.S. Homeschool Estimates

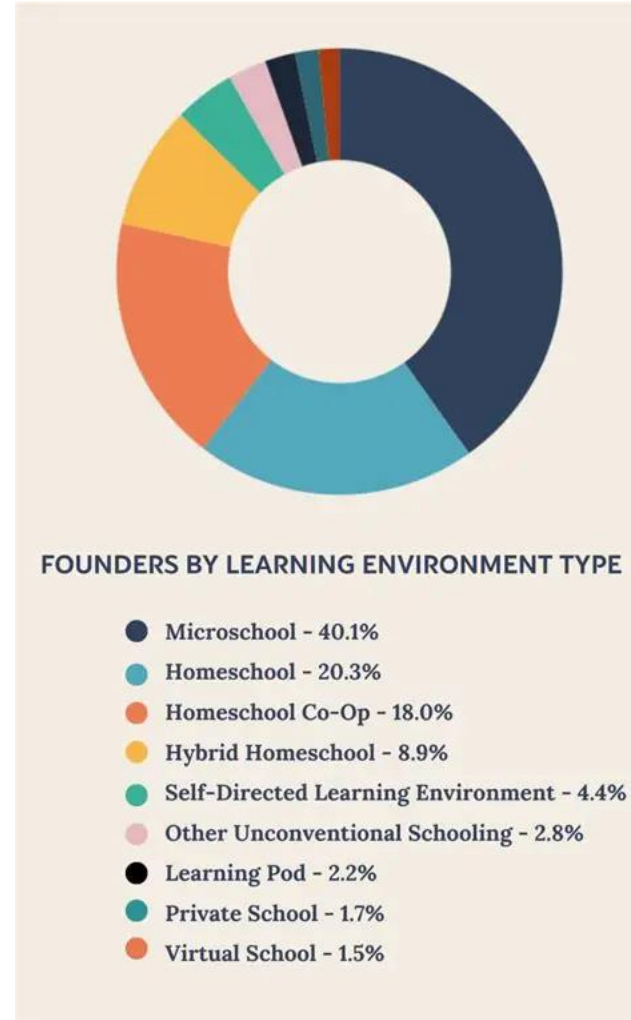


U.S. Homeschool Estimates by State

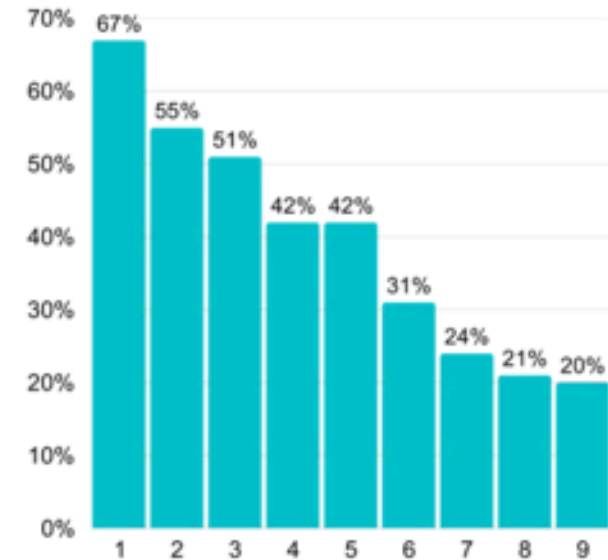


U.S. Micro-Schooling

- Approximately 95,000 micro-schools are in operation in the US
- Between 750,000 and 2.1 million students attend these smaller, more personalized education designs



Motivation for Micro-Schooling



- 1: To enable children to thrive as they had not in prior settings
- 2: Offer educational options more relevant to the future of learners served
- 3: Provide opportunities to systemically underserved or marginalized communities
- 4: Emphasize specialized nonreligious learning philosophies (i.e., child-centered learning, Montessori, Waldorf, etc)
- 5: To create an opportunity for myself as an educator to thrive in a way I could not in previous settings
- 6: Parent creating solution for their own child
- 7: Counter learning loss
- 8: Provide religious/faith instruction
- 9: Professional success as entrepreneur

Enrollment History

Year	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Total Growth	Total %
2021/22	100	2,223	1,691	1,737	1,659	1,676	1,708	1,616	1,565	1,699	1,749	2,002	1,836	1,893	1,382	24,536	1,365	5.9%
2022/23	80	2,730	1,750	1,896	1,788	1,771	1,725	1,781	1,616	1,592	1,774	1,974	1,946	1,923	1,525	25,871	1,335	5.4%
2023/24	117	1,530	1,653	1,818	1,830	1,758	1,763	1,658	1,590	1,545	1,552	1,881	1,777	1,842	1,533	23,847	-2,024	-7.8%
2024/25	111	1,404	1,617	1,718	1,729	1,830	1,746	1,712	1,509	1,518	1,527	1,858	1,919	1,779	1,569	23,546	-301	-1.3%
2025/26	107	927	1,480	1,660	1,683	1,731	1,783	1,728	1,664	1,558	1,545	1,765	1,795	1,691	1,580	22,697	-849	-3.6%

- Green = secondary largest grade
- Yellow = largest grade

GRADE LEVEL COHORT HISTORY

Year			K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Average Cohort by Attend Level		
Prev 3-Yr Avg			0.946	1.035	0.965	0.995	0.988	0.974	0.925	0.981	0.994	1.138	0.962	0.943	0.846	0.984	0.967	0.972
2022/23			1.035	1.121	1.029	1.068	1.029	1.043	1.000	1.017	1.044	1.129	0.972	1.047	0.806	1.054	1.020	0.988
2023/24			0.945	1.039	0.965	0.983	0.995	0.961	0.893	0.956	0.975	1.060	0.900	0.947	0.797	0.981	0.941	0.926
2024/25			0.978	1.039	0.951	1.000	0.993	0.971	0.910	0.955	0.988	1.197	1.020	1.001	0.852	0.989	0.951	1.018
2025/26			0.915	1.027	0.980	1.001	0.974	0.990	0.972	1.032	1.018	1.156	0.966	0.881	0.888	0.981	1.007	0.973

- Largest changes in enrollment patterns began in 2023 with the change in PK programing
- Declining enrollment patterns impacted by the expansion of school choice with charter school expansion

Ten Year Forecast by Grade Level



GRADE LEVEL ENROLLMENT HISTORY AND PROJECTIONS

Year	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Total Growth	Total %
2021/22	100	2,223	1,691	1,737	1,659	1,676	1,708	1,616	1,565	1,699	1,749	2,002	1,836	1,893	1,382	24,536	1,365	5.9%
2022/23	80	2,730	1,750	1,896	1,788	1,771	1,725	1,781	1,616	1,592	1,774	1,974	1,946	1,923	1,525	25,871	1,335	5.4%
2023/24	117	1,530	1,653	1,818	1,830	1,758	1,763	1,658	1,590	1,545	1,552	1,881	1,777	1,842	1,533	23,847	-2,024	-7.8%
2024/25	111	1,404	1,617	1,718	1,729	1,830	1,746	1,712	1,509	1,518	1,527	1,858	1,919	1,779	1,569	23,546	-301	-1.3%
2025/26	107	927	1,480	1,660	1,683	1,731	1,783	1,728	1,664	1,558	1,545	1,765	1,795	1,691	1,580	22,697	-849	-3.6%
2026/27	107	984	1,566	1,552	1,654	1,685	1,679	1,773	1,688	1,633	1,587	1,742	1,708	1,672	1,508	22,538	-159	-0.7%
2027/28	107	1,064	1,698	1,600	1,557	1,662	1,668	1,680	1,766	1,664	1,649	1,801	1,723	1,599	1,495	22,732	194	0.9%
2028/29	107	1,070	1,704	1,731	1,603	1,569	1,640	1,664	1,656	1,743	1,686	1,861	1,744	1,597	1,418	22,793	61	0.3%
2029/30	107	1,054	1,674	1,742	1,717	1,618	1,556	1,632	1,645	1,629	1,762	1,904	1,812	1,628	1,425	22,906	112	0.5%
2030/31	107	1,061	1,689	1,694	1,749	1,723	1,590	1,548	1,636	1,619	1,627	1,995	1,807	1,697	1,449	22,991	86	0.4%
2031/32	107	1,063	1,694	1,698	1,697	1,754	1,695	1,581	1,544	1,609	1,620	1,834	1,922	1,692	1,451	22,961	-31	-0.1%
2032/33	107	1,065	1,700	1,706	1,703	1,698	1,728	1,690	1,568	1,517	1,616	1,826	1,763	1,794	1,481	22,963	2	0.0%
2033/34	107	1,060	1,693	1,714	1,706	1,707	1,666	1,710	1,678	1,542	1,518	1,825	1,746	1,653	1,564	22,888	-75	-0.3%
2034/35	107	1,062	1,699	1,705	1,713	1,707	1,675	1,659	1,694	1,651	1,544	1,713	1,751	1,637	1,431	22,748	-140	-0.6%
2035/36	107	1,065	1,702	1,712	1,710	1,716	1,678	1,666	1,647	1,668	1,655	1,740	1,644	1,639	1,418	22,767	19	0.1%

Yellow box = largest grade per year
Green box = second largest grade per year

Ten Year Forecast by Elementary Campus

Campus	Max	Fall	ENROLLMENT PROJECTIONS										2025	2028
	Capacity	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	Utilization	Utilization
Candlewood Elementary	880	440	441	441	438	435	441	449	452	449	448	449	50%	50%
Converse Elementary	858	620	659	688	731	735	733	726	728	725	707	696	72%	85%
Copperfield Elementary	880	627	622	613	594	583	572	568	560	554	556	562	71%	68%
Crestview Elementary	880	535	503	478	467	460	464	479	491	492	497	502	61%	53%
Franz Elementary	704	329	323	331	331	321	320	325	331	327	328	331	47%	47%
Elolf Elementary	880	651	642	644	670	689	701	703	709	705	696	689	74%	76%
Escondido	990	667	669	668	684	675	681	687	689	688	690	697	67%	69%
Hopkins Elementary	1,100	683	686	670	663	660	650	664	673	665	665	668	62%	60%
Masters Elementary	704	691	706	737	742	747	757	753	745	723	718	714	98%	105%
Hartman Elementary	1,012	606	569	578	566	584	603	610	616	620	613	611	60%	56%
Miller'S Point Elementary	902	486	475	463	452	464	487	500	510	519	523	529	54%	50%
Olympia Elementary	792	435	431	430	434	422	414	424	426	421	419	420	55%	55%
Park Village Elementary	990	340	346	335	330	324	316	317	318	314	309	305	34%	33%
Salinas Elementary	880	587	547	513	493	477	471	470	473	484	483	488	67%	56%
Selma Elementary	924	471	489	513	532	546	548	567	574	577	578	583	51%	58%
Spring Meadows Elementary	924	579	547	548	545	558	560	559	569	560	558	561	63%	59%
Rolling Meadows Elementary	968	397	395	404	437	452	478	497	513	524	533	545	41%	45%
Paschall Elementary	1,144	659	630	626	622	621	620	618	630	624	624	623	58%	54%
Wortham Oaks	880	718	745	774	772	764	756	774	790	793	788	794	82%	88%
Woodlake Elementary	968	578	575	582	585	583	589	599	600	599	594	589	60%	60%
ELEMENTARY SCHOOL TOTALS	18,260	11,099	11,000	11,036	11,088	11,100	11,161	11,289	11,397	11,363	11,327	11,356	61%	61%
Elementary Absolute Change		-801	-99	36	52	12	61	128	108	-34	-36	29		
Elementary Percent Change		-6.73%	-0.89%	0.33%	0.47%	0.11%	0.55%	1.15%	0.96%	-0.30%	-0.32%	0.26%		

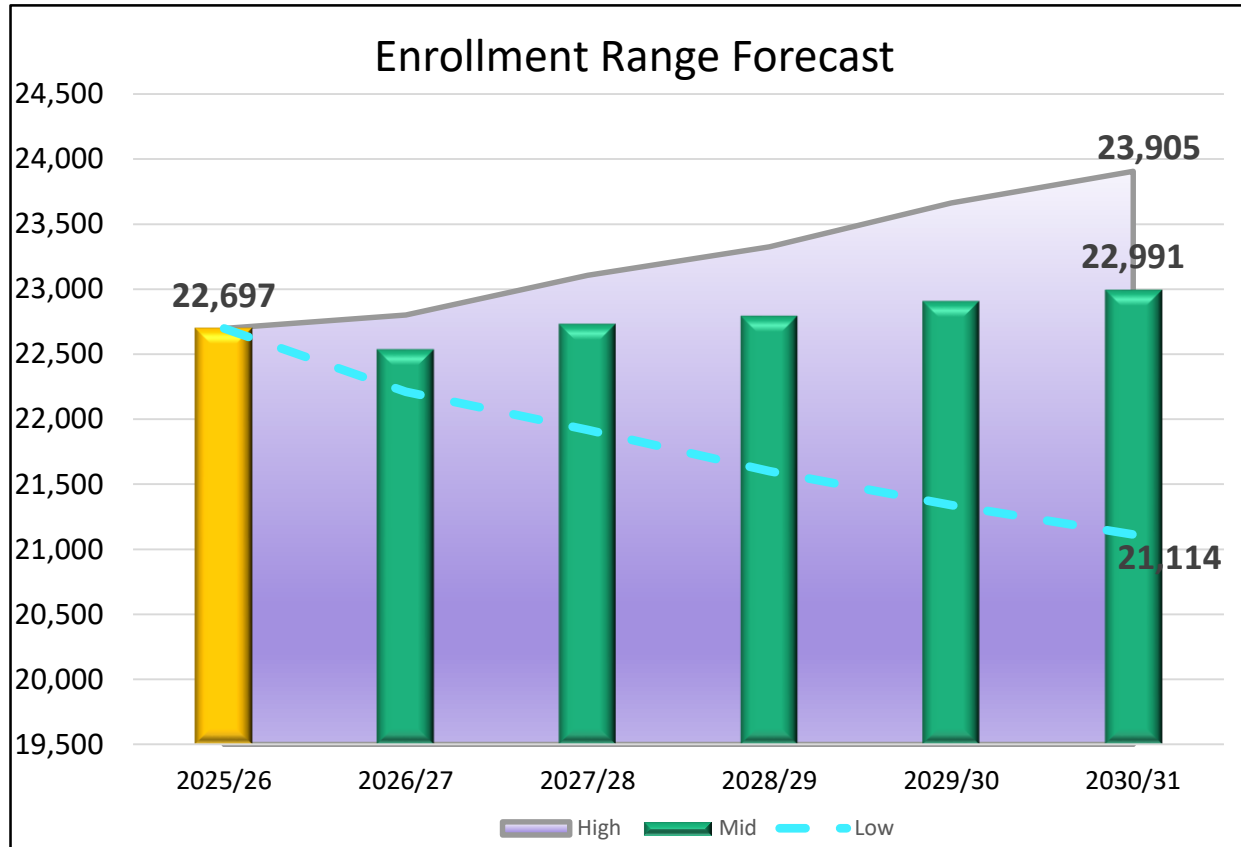
Green = w/in 5% of Capacity; Yellow = Over Capacity

Ten Year Forecast by Secondary Campus

Campus	Max	Fall	ENROLLMENT PROJECTIONS										2025	2028
	Capacity	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	Utilization	Utilization
Metzger Middle School	1,224	831	825	809	788	798	788	782	763	764	778	794	68%	64%
Cibolo Creek Middle School	1,152	773	875	970	997	1,054	1,077	1,054	1,015	1,028	1,087	1,113	67%	87%
Judson Middle School	2,160	751	738	770	771	770	735	721	718	728	750	756	35%	36%
Kirby Middle School	1,320	662	710	770	812	789	728	708	700	703	720	733	50%	62%
Kitty Hawk Middle School	1,776	470	482	500	486	454	420	389	376	368	385	387	49%	50%
Judson Stem Academy - Kitty Hawk		402	402	402	402	402	402	402	402	402	402	403		
Woodlake Hills Middle School	1,488	850	848	830	801	741	704	689	699	717	739	757	57%	54%
MIDDLE SCHOOL TOTALS	9,120	4,739	4,880	5,051	5,057	5,008	4,854	4,745	4,673	4,710	4,861	4,943	52%	55%
Middle School Absolute Change		236	141	171	6	-49	-154	-109	-72	37	151	82		
Middle School Percent Change		5.24%	2.98%	3.50%	0.12%	-0.97%	-3.08%	-2.25%	-1.52%	0.79%	3.21%	1.69%		
Judson Early College Academy	442	469	445	451	455	451	452	453	452	452	452	452	106%	103%
Judson High School	2,600	2,398	2,326	2,287	2,241	2,242	2,240	2,213	2,142	2,083	2,012	1,979	92%	86%
Veterans Memorial High School	2,470	1,595	1,548	1,520	1,582	1,651	1,759	1,791	1,865	1,854	1,782	1,761	65%	64%
Wagner High School	2,470	2,247	2,189	2,237	2,220	2,304	2,375	2,320	2,284	2,276	2,164	2,126	91%	90%
Learning Academy		74	74	74	74	74	74	74	74	74	74	74		
HIGH SCHOOL TOTALS	7,982	6,783	6,582	6,569	6,572	6,722	6,900	6,851	6,817	6,739	6,484	6,392	85%	82%
High School Absolute Change		-280	-201	-13	3	149	179	-50	-34	-78	-255	-92		
High School Percent Change		-3.96%	-2.96%	-0.20%	0.05%	2.27%	2.66%	-0.72%	-0.49%	-1.14%	-3.78%	-1.42%		
Alternative School		71	71	71	71	71	71	71	71	71	71	71		
Bexar County JJAEP		5	5	5	5	5	5	5	5	5	5	5		
ALTERNATIVE SCHOOL TOTALS		76	76	76	76	76	76	76	76	76	76	76		
DISTRICT TOTALS	35,362	22,697	22,538	22,732	22,793	22,906	22,991	22,961	22,963	22,888	22,748	22,767		
District Absolute Change		-849	-159	194	61	112	86	-31	2	-75	-140	19		
District Percent Change		-3.61%	-0.70%	0.86%	0.27%	0.49%	0.37%	-0.13%	0.01%	-0.32%	-0.61%	0.08%		

Green = w/in 5% of Capacity; Yellow = Over Capacity

Ten Year Forecast by Grade Level



School Year	Low Projections	Mid-Range Projections	High Projections
2021/22	24,536	24,536	24,536
2022/23	25,871	25,871	25,871
2023/24	23,847	23,847	23,847
2024/25	23,546	23,546	23,546
2025/26	22,697	22,697	22,697
2026/27	22,211	22,538	22,741
2027/28	21,917	22,732	23,120
2028/29	21,600	22,793	23,388
2029/30	21,340	22,906	23,763
2030/31	21,114	22,991	23,905

Low Range Projections

- Uncertainty in Economic Conditions & Downturn in Job Market
- Slow down in Housing Starts & Closings
- Increases in Homeschooling & Private School Enrollment
- Lower Kindergarten & Early Elementary Grade Enrollment

Mid-Range Projections

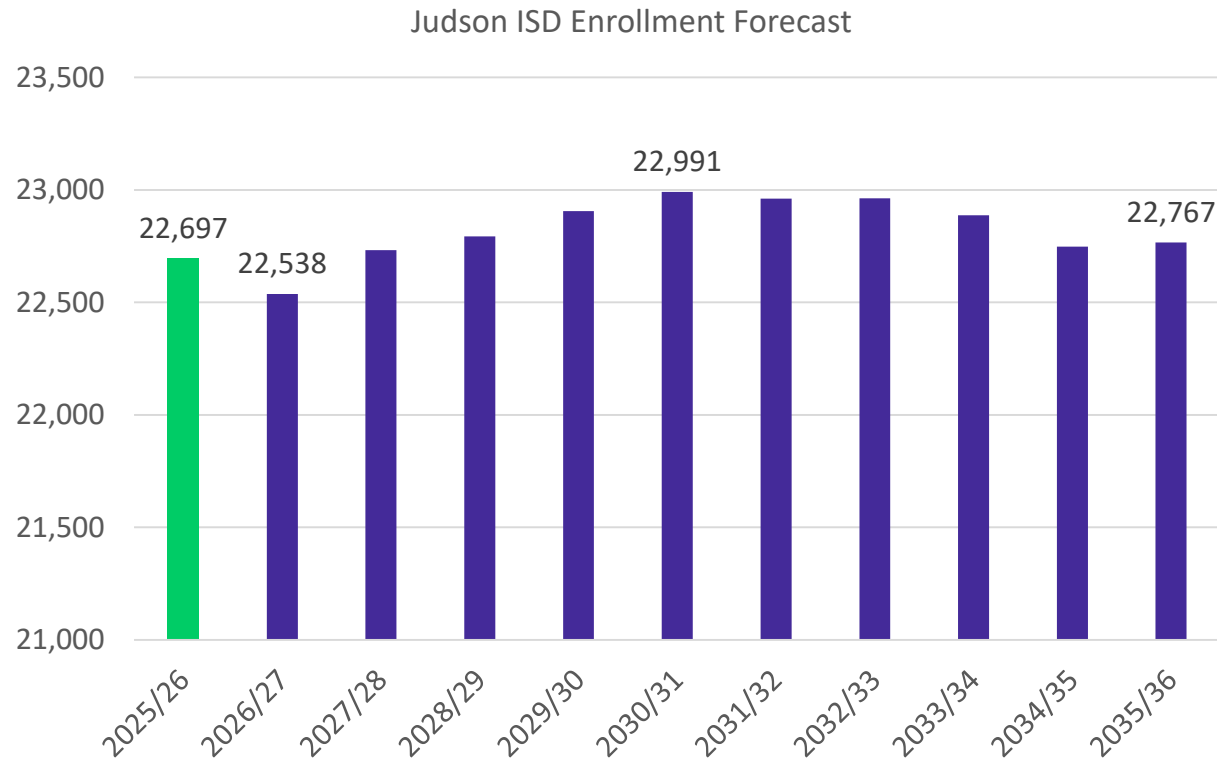
- Economic Conditions remain stable
- Continued population growth & Housing Activity
- Minimal Impact from trends in Homeschooling & Private School Enrollment
- Maintaining Transfer In numbers from the last few years

High Range Projections

- Future Interest Rate Cuts & Favorable Mortgage Rates
- Surge in Housing Starts & Closings
- Programs and Marketing Efforts increase Enrollment through Transfer Students



Key Takeaways



- Statewide enrollment patterns are turning negative due to expansion of school choice and lower birth rates
- Fall 2025 enrollment likely to be near 22,500 students
- Low growth scenario could put enrollment near 21,100 students in five years
- District will need to plan from a conservative position and may need to look at school consolidations to improve utilization rates
- Consolidating 3-5 elementary schools would improve utilization rates by 10-20 percentage points
- Consolidating 1-2 middle school would improve utilization rates by 15-30 percentage points
- High School capacity will need to be re-evaluated and adjusted to meet enrollment needs. High School consolidation not recommended as it would put enrollment at capacity

Ten Year Forecast by Grade Level - Low

Year	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Total Growth	Total %
2021/22	100	2,223	1,691	1,737	1,659	1,676	1,708	1,616	1,565	1,699	1,749	2,002	1,836	1,893	1,382	24,536	1,365	5.9%
2022/23	80	2,730	1,750	1,896	1,788	1,771	1,725	1,781	1,616	1,592	1,774	1,974	1,946	1,923	1,525	25,871	1,335	5.4%
2023/24	117	1,530	1,653	1,818	1,830	1,758	1,763	1,658	1,590	1,545	1,552	1,881	1,777	1,842	1,533	23,847	-2,024	-7.8%
2024/25	111	1,404	1,617	1,718	1,729	1,830	1,746	1,712	1,509	1,518	1,527	1,858	1,919	1,779	1,569	23,546	-301	-1.3%
2025/26	107	927	1,480	1,660	1,683	1,731	1,783	1,728	1,664	1,558	1,545	1,765	1,795	1,691	1,580	22,697	-849	-3.6%
2026/27	107	893	1,425	1,523	1,620	1,685	1,679	1,773	1,688	1,633	1,587	1,742	1,708	1,640	1,508	22,211	-486	-2.1%
2027/28	107	875	1,395	1,457	1,497	1,628	1,668	1,680	1,740	1,664	1,649	1,801	1,723	1,569	1,465	21,917	-294	-1.3%
2028/29	107	879	1,399	1,421	1,430	1,509	1,606	1,664	1,633	1,716	1,686	1,861	1,744	1,554	1,391	21,600	-317	-1.4%
2029/30	107	862	1,373	1,428	1,381	1,443	1,497	1,599	1,622	1,606	1,736	1,904	1,812	1,583	1,386	21,340	-261	-1.2%
2030/31	107	873	1,385	1,387	1,406	1,386	1,418	1,490	1,583	1,596	1,603	1,966	1,807	1,697	1,410	21,114	-225	-1.1%
2031/32	107	870	1,387	1,390	1,362	1,409	1,366	1,411	1,471	1,556	1,597	1,808	1,894	1,692	1,451	20,771	-344	-1.6%
2032/33	107	871	1,391	1,395	1,367	1,363	1,387	1,360	1,397	1,446	1,562	1,799	1,739	1,768	1,481	20,434	-337	-1.6%
2033/34	107	866	1,384	1,401	1,371	1,371	1,338	1,372	1,362	1,372	1,448	1,764	1,720	1,631	1,541	20,047	-387	-1.9%
2034/35	107	871	1,387	1,392	1,375	1,372	1,344	1,331	1,368	1,337	1,375	1,635	1,692	1,613	1,411	19,610	-437	-2.2%
2035/36	107	870	1,390	1,396	1,372	1,377	1,347	1,335	1,331	1,343	1,341	1,549	1,570	1,584	1,398	19,310	-300	-1.5%

Yellow box = largest grade per year
Green box = second largest grade per year

Ten Year Forecast by Elementary Campus - Low

Campus	Max	Fall	ENROLLMENT PROJECTIONS - Low										2025	2029
	Capacity	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	Utilization	Utilization
Candlewood Elementary	880	440	430	412	396	380	374	370	367	365	363	364	50%	43%
Converse Elementary	858	620	642	644	661	644	622	600	590	586	570	560	72%	75%
Copperfield Elementary	880	627	603	570	535	509	486	468	454	449	449	452	71%	58%
Crestview Elementary	880	535	491	446	422	402	394	398	403	403	404	407	61%	46%
Franz Elementary	704	329	313	309	300	280	273	271	272	268	269	273	47%	40%
Elof Elementary	880	651	625	603	607	604	596	581	576	573	565	559	74%	69%
Escondido	990	667	650	623	619	588	575	563	555	553	554	557	67%	59%
Hopkins Elementary	1,100	683	665	624	599	578	552	545	546	539	537	537	62%	53%
Masters Elementary	704	691	686	688	671	654	644	624	607	592	589	585	98%	93%
Hartman Elementary	1,012	606	554	536	503	502	505	498	495	498	492	489	60%	50%
Miller'S Point Elementary	902	486	461	429	403	399	408	408	411	419	423	429	54%	44%
Olympia Elementary	792	435	421	404	394	369	348	348	344	341	342	345	55%	47%
Park Village Elementary	990	340	337	313	298	281	264	259	257	255	251	247	34%	28%
Salinas Elementary	880	587	535	483	447	416	396	385	380	386	386	390	67%	47%
Selma Elementary	924	471	476	480	481	475	463	465	463	465	466	470	51%	51%
Spring Meadows Elementary	924	579	533	511	492	491	477	463	463	455	453	455	63%	53%
Rolling Meadows Elementary	968	397	384	377	395	396	409	415	421	434	445	457	41%	41%
Paschall Elementary	1,144	659	612	583	562	541	524	508	511	506	506	506	58%	47%
Wortham Oaks	880	718	725	726	698	666	636	630	631	630	625	627	82%	76%
Woodlake Elementary	968	578	562	546	532	515	506	503	495	493	490	485	60%	53%
ELEMENTARY SCHOOL TOTALS	18,260	11,099	10,705	10,307	10,015	9,690	9,452	9,302	9,241	9,210	9,179	9,194	61%	53%
Elementary Absolute Change		-801	-394	-398	-292	-325	-238	-150	-61	-31	-31	15		
Elementary Percent Change		-6.73%	-3.55%	-3.72%	-2.83%	-3.25%	-2.46%	-1.59%	-0.66%	-0.34%	-0.34%	0.16%		

Green = w/in 5% of Capacity; Yellow = Over Capacity

Ten Year Forecast by Secondary Campus - Low

Campus	Max	Fall	ENROLLMENT PROJECTIONS - Low										2025	2029
	Capacity	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	Utilization	Utilization
Metzger Middle School	1,224	831	825	805	780	786	771	756	713	666	640	630	68%	64%
Cibolo Creek Middle School	1,152	773	875	964	986	1,037	1,054	1,020	946	894	885	871	67%	90%
Judson Middle School	2,160	751	738	766	763	759	719	696	667	632	611	594	53%	53%
Kirby Middle School	1,320	662	710	766	803	776	709	684	652	613	589	582	50%	59%
Kitty Hawk Middle School	1,776	470	482	497	481	447	412	376	349	322	319	309	26%	25%
Judson Stem Academy		402	402	402	402	402	402	402	402	402	402	403		
Woodlake Hills Middle School	1,488	850	848	825	792	729	687	662	648	625	606	599	57%	49%
MIDDLE SCHOOL TOTALS	9,120	4,739	4,880	5,025	5,007	4,936	4,754	4,596	4,377	4,154	4,052	3,988	52%	54%
Middle School Absolute Change		236	141	145	-18	-71	-182	-158	-219	-223	-102	-64	2025	2029
Middle School Percent Change		5.24%	2.98%	2.97%	-0.36%	-1.42%	-3.69%	-3.32%	-4.77%	-5.09%	-2.46%	-1.58%	Utilization	Utilization
Judson Early College Academy	442	469	445	451	455	451	452	453	452	452	452	452	106%	102%
Judson High School	2,600	2,398	2,313	2,263	2,213	2,208	2,216	2,196	2,118	2,040	1,949	1,866	92%	85%
Veterans Memorial High School	2,470	1,595	1,540	1,504	1,563	1,631	1,741	1,776	1,844	1,816	1,730	1,662	65%	66%
Wagner High School	2,470	2,247	2,178	2,217	2,197	2,274	2,349	2,298	2,252	2,225	2,098	1,998	91%	92%
Learning Academy		74	74	74	74	74	74	74	74	74	74	74		
HIGH SCHOOL TOTALS	7,982	6,783	6,550	6,509	6,502	6,638	6,832	6,797	6,740	6,607	6,303	6,052	85%	83%
High School Absolute Change		-280	-233	-41	-7	135	195	-36	-57	-133	-304	-251		
High School Percent Change		-3.96%	-3.43%	-0.63%	-0.11%	2.08%	2.93%	-0.52%	-0.84%	-1.97%	-4.60%	-3.98%		
Alternative School		71	71	71	71	71	71	71	71	71	71	71		
Bexar County JJAEP		5	5	5	5	5	5	5	5	5	5	5		
ALTERNATIVE SCHOOL TOTALS		76	76	76	76	76	76	76	76	76	76	76		
DISTRICT TOTALS	35,362	22,697	22,211	21,917	21,600	21,340	21,114	20,771	20,434	20,047	19,610	19,310		
District Absolute Change		-849	-486	-294	-317	-261	-225	-344	-337	-387	-437	-300		
District Percent Change		-3.61%	-2.14%	-1.32%	-1.45%	-1.21%	-1.06%	-1.63%	-1.62%	-1.89%	-2.18%	-1.53%		

Green = w/in 5% of Capacity; Yellow = Over Capacity

Ten Year Forecast by Grade Level - High

Year	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Total Growth	Total %
2021/22	100	2,223	1,691	1,737	1,659	1,676	1,708	1,616	1,565	1,699	1,749	2,002	1,836	1,893	1,382	24,536	1,365	5.9%
2022/23	80	2,730	1,750	1,896	1,788	1,771	1,725	1,781	1,616	1,592	1,774	1,974	1,946	1,923	1,525	25,871	1,335	5.4%
2023/24	117	1,530	1,653	1,818	1,830	1,758	1,763	1,658	1,590	1,545	1,552	1,881	1,777	1,842	1,533	23,847	-2,024	-7.8%
2024/25	111	1,404	1,617	1,718	1,729	1,830	1,746	1,712	1,509	1,518	1,527	1,858	1,919	1,779	1,569	23,546	-301	-1.3%
2025/26	107	927	1,480	1,660	1,683	1,731	1,783	1,728	1,664	1,558	1,545	1,765	1,795	1,691	1,580	22,697	-849	-3.6%
2026/27	107	1,015	1,616	1,552	1,654	1,685	1,714	1,773	1,744	1,664	1,587	1,770	1,724	1,687	1,508	22,800	103	0.5%
2027/28	107	1,044	1,661	1,683	1,557	1,662	1,706	1,715	1,807	1,751	1,681	1,830	1,766	1,629	1,508	23,106	306	1.3%
2028/29	107	1,060	1,685	1,728	1,684	1,569	1,673	1,703	1,729	1,817	1,773	1,928	1,788	1,637	1,444	23,325	219	0.9%
2029/30	107	1,075	1,707	1,760	1,714	1,699	1,587	1,665	1,720	1,733	1,837	2,034	1,895	1,668	1,460	23,662	336	1.4%
2030/31	107	1,082	1,722	1,759	1,767	1,720	1,705	1,579	1,705	1,724	1,733	2,113	1,930	1,774	1,485	23,905	244	1.0%
2031/32	107	1,085	1,728	1,766	1,762	1,772	1,730	1,698	1,608	1,709	1,725	1,986	2,036	1,805	1,518	24,035	129	0.5%
2032/33	107	1,087	1,735	1,774	1,771	1,762	1,777	1,724	1,712	1,610	1,716	1,974	1,911	1,899	1,580	24,140	105	0.4%
2033/34	107	1,080	1,728	1,783	1,776	1,776	1,766	1,760	1,750	1,716	1,612	1,970	1,889	1,791	1,655	24,158	18	0.1%
2034/35	107	1,087	1,734	1,773	1,783	1,777	1,778	1,759	1,779	1,755	1,718	1,849	1,891	1,770	1,550	24,110	-48	-0.2%
2035/36	107	1,088	1,736	1,782	1,778	1,786	1,783	1,768	1,780	1,784	1,760	1,969	1,775	1,769	1,532	24,197	87	0.4%

Yellow box = largest grade per year
Green box = second largest grade per year

Ten Year Forecast by Elementary Campus - High

Campus	Max	Fall	ENROLLMENT PROJECTIONS										2025	2029
	Capacity	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	Utilization	Utilization
Candlewood Elementary	880	440	446	446	444	445	455	465	470	471	473	474	50%	51%
Converse Elementary	858	620	666	695	741	752	754	751	749	751	735	725	72%	88%
Copperfield Elementary	880	627	629	619	599	594	587	587	578	575	580	585	71%	68%
Crestview Elementary	880	535	507	481	470	466	472	489	501	507	515	521	61%	53%
Franz Elementary	704	329	326	335	335	325	325	331	336	333	335	338	47%	46%
Elolf Elementary	880	651	648	649	675	698	713	721	724	724	719	713	74%	79%
Escondido	990	667	675	673	691	688	698	708	709	712	717	724	67%	69%
Hopkins Elementary	1,100	683	693	676	671	673	666	683	694	690	693	695	62%	61%
Masters Elementary	704	691	714	742	747	759	773	773	761	744	743	737	98%	108%
Hartman Elementary	1,012	606	575	579	567	590	613	624	629	637	633	630	60%	58%
Miller'S Point Elementary	902	486	481	470	458	473	499	516	526	538	544	551	54%	52%
Olympia Elementary	792	435	435	434	439	431	424	438	438	436	437	438	55%	54%
Park Village Elementary	990	340	349	336	332	326	320	322	322	320	316	312	34%	33%
Salinas Elementary	880	587	553	520	502	489	485	488	491	501	503	509	67%	56%
Selma Elementary	924	471	494	517	539	558	564	588	594	600	604	610	51%	60%
Spring Meadows Elementary	924	579	553	554	550	569	575	577	585	580	580	582	63%	62%
Rolling Meadows Elementary	968	397	399	407	442	464	495	523	541	560	573	586	41%	48%
Paschall Elementary	1,144	659	638	632	629	634	637	639	651	650	655	655	58%	55%
Wortham Oaks	880	718	752	782	784	780	776	800	814	821	818	823	82%	89%
Woodlake Elementary	968	578	583	588	594	600	610	625	624	626	625	620	60%	62%
ELEMENTARY SCHOOL TOTALS	18,260	11,099	11,116	11,135	11,209	11,314	11,441	11,648	11,737	11,776	11,798	11,828	61%	62%
Elementary Absolute Change		-801	17	19	74	105	127	207	89	39	22	30		
Elementary Percent Change		-6.73%	0.15%	0.17%	0.66%	0.94%	1.12%	1.81%	0.76%	0.33%	0.19%	0.25%		

Green = w/in 5% of Capacity; Yellow = Over Capacity

Ten Year Forecast by Secondary Campus - High

Campus	Max	Fall	ENROLLMENT PROJECTIONS										2025	2029
	Capacity	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	Utilization	Utilization
Metzger Middle School	1,224	831	839	836	828	840	835	827	824	827	844	855	68%	69%
Cibolo Creek Middle School	1,152	773	894	1,003	1,045	1,111	1,147	1,124	1,098	1,112	1,181	1,206	67%	96%
Judson Middle School	2,160	751	752	796	811	814	783	767	776	784	808	811	53%	53%
Kirby Middle School	1,320	662	724	798	853	833	773	752	753	757	776	792	50%	63%
Kitty Hawk Middle School	1,776	470	491	516	509	480	448	413	405	397	418	419	26%	27%
Judson Stem Academy		402	402	402	402	402	402	402	402	402	402	403		
Woodlake Hills Middle School	1,488	850	865	860	843	782	746	729	752	771	795	811	57%	53%
MIDDLE SCHOOL TOTALS	9,120	4,739	4,967	5,211	5,291	5,262	5,134	5,014	5,010	5,050	5,224	5,297	52%	58%
Middle School Absolute Change		236	228	244	80	-29	-128	-120	-4	40	174	73		
Middle School Percent Change		5.24%	4.81%	4.91%	1.54%	-0.55%	-2.43%	-2.34%	-0.08%	0.80%	3.45%	1.40%		
Judson Early College Academy	442	469	445	451	455	451	452	453	452	452	452	452	106%	102%
Judson High School	2,600	2,398	2,348	2,331	2,306	2,345	2,364	2,370	2,314	2,255	2,189	2,178	92%	90%
Veterans Memorial High School	2,470	1,595	1,563	1,548	1,627	1,727	1,855	1,916	2,013	2,011	1,942	1,946	65%	70%
Wagner High School	2,470	2,247	2,211	2,280	2,287	2,413	2,509	2,484	2,464	2,464	2,355	2,346	91%	98%
Learning Academy		74	74	74	74	74	74	74	74	74	74	74		
HIGH SCHOOL TOTALS	7,982	6,783	6,641	6,684	6,749	7,010	7,254	7,297	7,317	7,256	7,012	6,996	85%	88%
High School Absolute Change		-280	-142	43	65	260	245	42	20	-61	-244	-16		
High School Percent Change		-3.96%	-2.09%	0.64%	0.97%	3.86%	3.49%	0.58%	0.28%	-0.83%	-3.36%	-0.23%		
Alternative School		71	71	71	71	71	71	71	71	71	71	71		
Bexar County JJAEP		5	5	5	5	5	5	5	5	5	5	5		
ALTERNATIVE SCHOOL TOTALS		76	76	76	76	76	76	76	76	76	76	76		
DISTRICT TOTALS	35,362	22,697	22,800	23,106	23,325	23,662	23,905	24,035	24,140	24,158	24,110	24,197		
District Absolute Change		-849	103	306	219	336	244	129	105	18	-48	87		
District Percent Change		-3.61%	0.46%	1.34%	0.95%	1.44%	1.03%	0.54%	0.44%	0.08%	-0.20%	0.36%		

Green = w/in 5% of Capacity; Yellow = Over Capacity

Campus Capacity

School Site	6.232 acres
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Classroom Capacity

22:1

Classrooms	704	32	600 students
Special Purpose Classrooms		3	students
Classroom Space Available		30	660 students

Other Facilities Capacity

Computer Labs (3)	22 student/1 teacher station(s)
Art Room (1)	
Music Room (1)	
Library	students
Cafeteria	seats
Gymnasium	

Student Enrollment

331 students

BLDG. #	DESCRIPTION	REMARKS	ARCHITECT	DRAWING DATE	FLR	BUILDING AREA	# REG. CLASSRM	STUDENT CAPACITY
100.0	Main Building	New Building	Joe Wilson	Feb-68	1	27,325	14	280
	Library, net	(Area included in main bldg. 3648 / 2202 sq.ft.)			1			533
	Cafetorium, net	(Area included in main bldg. 3,738 / 947 sq.ft.)			1			206
		(2nd number is Stage & teacher's dining - no storage)						
	Kitchen, net	(Area included in main bldg. 2,496 sq.ft.)			1			
200.0	Classrooms addition		Joe Wilson	Jan-69		18,324	18	360
300.0	Gymnasium, gross		(Generic-Plan)	Oct-82	1	5,038		
TOTAL GROSS AREA PRIOR RENOVATION						50,687 sf		
	Renovation 2009	All wings renovated/ Admin Offices	SHW	May-20-2008	1	46,208 SF		700
		Kitchen Addition	SHW	May-20-2008	1	13,335 SF		
TOTAL GROSS AREA AFTER RENOVATION						59,543 SF	<u>32</u>	

TEA INDICATES 25 STUDENTS
FOR NUMBER OF STUDENTS PER CLASS
FOR NUMBER OF STUDENTS PER CLASS

Campus Capacity	max.
School Site	1224 19.015 acres

>>> Classroom Capacity	24:1
	37 1100 students
	14 308 students

Other Facilities Capacity	
Computer Labs (5)	25/1 student/teacher station
Art Room (3)	
Band Hall (1)	
Choral (1)	
Library	1691 students
Cafeteria	346 seats
Gymnasium (2)	
Student Enrollment	730

SITE #	BLDG. #	DESCRIPTION	REMARKS		DRAWING DATE	FLR	BUILDING AREA	# REG. CLASSRM	STUDENT CAPACITY
			1st Floor Plan Renovated	Noonan	April-1996	1	12,862		
	100	Main Building	New Building	Wilson	Aug-1970	2			
			Demo/Renovated	Noonan	April-1996	2	14,721	14	322
041	200.0	Classrooms	New Building	P&D&S	Sep-1964	1			
			Addition		Oct- 1982				
			Demo/Renovated	Noonan	April-1996	1			
041	"B"	Classrooms	Library (Area included in main bldg. 5,073 sq ft)	OCO	Mar-14	1	24,876.0		1691
041	"A"	Classrooms	New Building First Floor (Formerly Bldg. 300)	PBK	05-12-08	1	48,154	14	
	"A"	Classrooms	New Building Second Floor (Formerly Bldg. 300)	PBK	05-12-08	2	inc. first fp.	20	748
041	"E"	Classrooms/Administr.	New Addition First Floor	PBK	5/4/2018	1	35,534		
041	"E"	Classrooms/Administr.	New Addition Second Floor	PBK	5/4/2018	2	inc. first fp.		
041	"C"	Gymnasium	New Addition	PBK	5/4/2018	1	29,357		
041	"D"	Carreera/Tech./I	New Addition, CTI Building	PBK	5/4/2018	1	14,538		
041	700.0	Cafetorium/Band Hall	New Building	Noonan	April-1996	1	27,007	3	
041		Cafetorium	(Area included in main bldg. 6,754 sq ft)			1			450
041		Kitchen	(Area included in main bldg. 5,057 sq ft)			1			

51

TOTAL GROSS AREA 207,049 sf

041 KIRBY MIDDLE SCHOOL

041.0

Campus Capacity

School Site	24 acres		
Classroom Capacity	24:1		
Classrooms	1776	74	1500 students
Special Purpose Classrooms		12	264 students
Classroom Space Available		61	1512 students
Other Facilities Capacity			
Computer Labs	(2)	25/1	student/teacher station
Art Room	(2)		
Band Hall	(1)		
Library	(1)		2367 students
Cafeteria	(1)		348 seats
Gymnasium	(1)		
Science Classroom	(4)		
Science Labs	(4)		
Student Enrollment	1323		

SITE #	BLDG. #	DESCRIPTION	REMARKS	ARCHITECT	DRAWING DATE	FLR	BUILDING AREA	# REG. CLASSRM	STUDENT CAPACITY
	100	Adm. Annex/Cafeteria Kitchen	Demo/Renovated (Area included in main bldg. 4,596 sq ft)	Alamo	July-2003	1	21,821		
042	300.0	Renovation	Demo/Renovated	PBK	12-Jul-20	1	4,296		
042	400.0	Industrial Arts	New Building	Wilson	May-1975	1		3	69
		Industrial Arts	Demo/Renovated	Alamo	July-2003	1	11,904		
042	500.0	Science	New Building	Wilson	May-1975	1		3	
		Science	Demo/Renovated	Alamo	01-Jul-03	1	10,220	0	0
042	600.0	Science	New Building	Wilson	Aug-1976	1			
		Science	Demo/Renovated	Alamo	July-2003	1	10,220	6	138
042	"A"	Classrooms	New Building (First Floor)	PBK	05-12-08	1	47,823	10	713
	"A"	Classrooms	New Building (Second Floor)	PBK	05-12-08	2	Inc. First FP	21	
042	1000.0	Classrooms	New Building	Alamo	May-1996	1	20,432	13	299
		4 Classrooms	Addition	Alamo	July-2003	1	5,273	4	92
042	1100.0	Library	New Building	Alamo	May-1996	1	7,102		2367
042	"B"	Classrooms	New Building with Gym	Alamo	12-Jul-20	2	46,111		
042	1400.0	Arts Building	New Building	Alamo	July-2003	1	12,823		

TOTAL GROSS AREA 198,025 sf**042 KITTY HAWK MIDDLE SCHOOL****042.0**

Campus Capacity

School Site	37.717 acres
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Classroom Capacity	24:1		
Classrooms	1488	62	1200 students
Special Purpose Classrooms		11	242 students
Classroom Space Available		51	1246 students

Other Facilities Capacity	
Computer Labs(4)	25/1 student/teacher station
Art Room	
Music Room	
Library	1494 students
Cafeteria	500 seats
Gymnasium	

Student Enrollment	911
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BLDG. #	DESCRIPTION	REMARKS	ARCHITECT	DRAWING DATE	FLR	BUILDING AREA	# REG. CLASSRM	STUDENT CAPACITY
100.0	Main Building	New Building	Noonan	June-1996	1	169,145	28	644
					2		34	782
	Library	(Area included in main bldg. 4,482 SQ FT)			1			1494
	Cafetorium	(Area included in main bldg. 8,977 SQ FT)			1			598
	Kitchen	(Area included in main bldg. 4,982 SQ FT)			1			
	Gymnasium	(Area included in main bldg. 13,899 SQ FT)			1			

TOTAL GROSS AREA	169,145 sf	62	
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Campus Capacity

School Site	51.739 acres
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Classroom Capacity 24:1

Classrooms	1224	51	1200 students
Special Purpose Classrooms		4	88 students
Classroom Space Available		47	1112 students

Other Facilities Capacity

Computer Labs(3)	25/1 student/teacher station
Art Room	
Music Room	
Library	1452 students
Cafeteria	405 seats
Gymnasium	

Student Enrollment 1022

BLDG. #	DESCRIPTION	REMARKS	ARCHITECT	DRAWING DATE	FLR	BUILDING AREA	# REG. CLASSRM	STUDENT CAPACITY
100.0	Main Building	New Building	PBK	Nov-2002	1	155,669	31	713
					2	37,422	20	460
	Library	(Area included in main bldg. 4,356 SQ FT)			1			1452
	Cafetorium	(Area included in main bldg. 11,262 SQ FT)			1			751
	Kitchen	(Area included in main bldg. 4,067 SQ FT)			1			
	Gymnasium (2)	(Area included in main bldg. 13,878 SQ FT)			1			
100.1	Addition		PBK	Oct-2005	1	14,368		
					2	14,433		

TOTAL GROSS AREA 221,892 sf

Campus Capacity

School Site	62.775 acres
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Classroom Capacity	24:1		
Classrooms	3096	129	1800 students
Special Purpose Classrooms		12	students

Classroom Space Available	students
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Other Facilities Capacity

Computer Labs	25/1 student/teacher station
Art Room	
Music Room	
Library	
Cafeteria	1572 seats
Gymnasium	700 seats

Student Enrollment

General Enrollment	933
STEM Academy	376
Total	1309

BLDG. #	DESCRIPTION	REMARKS	ARCHITECT	DRAWING DATE	FLR	BUILDING AREA	# REG. CLASSRM	STUDENT CAPACITY
"A"	Admin/Classrms	New Building	Wilson	Oct-1985	1	52,923	35	805
	Classrooms Addition			May-1987				
"A"	Admin/Classrms	New Building	Wilson	Oct-1985	2	55,658	38	874
	Library	(Area included in main bldg first floor 4,715 sq ft)	Wilson	Oct-1985				1572
	Classrooms Addition			May-1987				
"A"	Admin/Classrms	New Building	Wilson	Oct-1985	3	50,114	33	759
	Classrooms Addition			May-1987				
"B"	Cafeteria	New Building	Wilson	Oct-1985	1	40,023	10	230
	Seating Area	(Area included in main bldg 13,547sq ft)	Wilson	Oct-1985				903
	Kitchen/Serv/Snack/Pantry	(Area included in main bldg 5,984 sq ft)	Wilson	Oct-1985				
"C"	Gymnasium	New Building	Wilson	Oct-1985	1	29,831	1	23
"C"	Gymnasium	New Building (No open to below areas included)	Wilson	Oct-1985	2	16,294	1	23
"D"	Vocational Bldg.	New Building	Wilson	Oct-1985	1	16,203	4	92
"D"	Vocational Bldg.	New Building	Wilson	Oct-1985	2	16,203	7	161
"E"	Mechanical Bldg.	New Building	Wilson	Oct-1985	1	4,392		

TOTAL GROSS AREA 281,641 sf 129 5442

Campus Capacity

School Site	22.14 acres
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Classroom Capacity 22:1

General Classrooms	858	39	858 students
Special Purpose Classrooms		6	students
Classrooms		45	946 students

Other Facilities Capacity

Computer Labs(2)	24 student/ 1 teacher station(s)
Art Room(1)	
Music Room(1)	
Library(1)	70 Occupants
Cafeteria(1)	347 Occupants
Gymnasium(1)	304 Occupants
Science (2)	

Student Enrollment 579 students

SITE #	BLDG. #	DESCRIPTION	REMARKS	ARCHITECT	DRAWING DATE	FLR	BUILDING AREA	# REG. CLASSRM	STUDENT CAPACITY
101	100.0	Main Building	New Building	PBK	07/11/07	1		39	858
		Library, net	(Area included in main bldg 5802 / 3745 3sf)			2			
		Cafetorium, net	(Area included in main bldg 4656 / 1791 sf)			Ground			
			(2nd number is Stage, storage, & teacher's dining)			Ground			
		Kitchen, net	(Area included in main bldg 2548 sf)			Ground			
		Gymnasium, net	(Area included in main bldg. 4469sf)			Ground			
TOTAL GROSS AREA							113,000 sf		

Portables

138	Converse Elementary	1,440	2	44
141	Converse Elementary	1,440	2	44

TOTAL GROSS AREA 115,880 sf 43 946

101 CONVERSE ELEMENTARY 101.0

Campus Capacity

School Site	11.89 acres
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Classroom Capacity 22:1

Classrooms	1386	63	900 students
Special Purpose Classrooms		21	462 students
Classroom Space Available		41	438 students

Other Facilities Capacity

Computer Labs (2)	40 student/ 2 teacher station(s)
Art Room	
Music Room	
Library	4,871 sf 1361 students
Cafeteria	768 seats
Gymnasium	

Student Enrollment 751 students

SITE #	BLDG. #	DESCRIPTION	REMARKS	ARCHITECT	DRAWING DATE	FLR	BUILDING AREA	# REG. CLASSRM	STUDENT CAPACITY
102	100.0	Main Building	New Building	Wilson	Feb-1969	1			
102	100.0	Main Building	New Building Renovated & Additions	RVK	Feb-2003	1	68,385	62	
		Library, net	(Area included in main bldg. 4,871 sq ft)			1	10,548		1361
		Cafetorium, net	(Area included in main bldg. 7,890 / 3,015 sq ft)			1			519
			(2nd number is Stage, storage, & teacher's dining)						
		Kitchen, net	(Area included in main bldg. 2,868 sq ft)			1			
102	200.0	Gymnasium, gross	New Building	(Generic-FL-PL)	Oct-1982	1	5,037		
102	300.0	Wing "D" Classroom	Addition	Noonan	April-1992	1	21,003		
TOTAL GROSS AREA							104,973		

102		Portable #116			Summer 2009	1	768 sf	1	22
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TOTAL GROSS AREA 105,741 sf

102 HOPKINS ELEMENTARY

102.0

updated 3-29-21

Campus Capacity

School Site	5.916 acres
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Classroom Capacity

22:1

Classrooms	814	37	500 students
Special Purpose Classrooms			0 students
Classroom Space Available		37	500 students

Other Facilities Capacity

Computer Labs (1)	22 student/1 teacher station(s)
Art Room	
Music Room	
Library	students
Cafeteria	seats
Gymnasium	

Student Enrollment

357 students

BLDG. #	DESCRIPTION	REMARKS	ARCHITECT	DRAWING DATE	FLR	BUILDING AREA	# REG. CLASSRM	STUDENT CAPACITY
100.0	Main Building	New Building	Wilson	Sep-70	1	29,050	28	
	Library, net	(Area included in main Bldg. 3995 / 3882 sq.ft.)						563
	Cafetorium, net	(Area included in main Bldg. 3,957 / 693 sq.ft.)						244
		(2nd number is teacher's dining & RR - minor stage within Cafeteria < no s.f.)						
	Kitchen, net	(Area included in main Bldg. 2,411 sq.ft.)						
100.1	Classroom	Addition	Wilson	April-72	1	18,400		
100.2	Prof. Develop.Center	Renov. & Addition	In-House	Oct-96	1	2,600		
200.0	Gymnasium, gross	New Building	(Generic Flr Pln)	Oct-82	1	5,038		
300.0	10 Classroom	New Building	Wilson	July-86	1	10,850	10	

TOTAL GROSS AREA PRIOR TO RENOVATION 65,938 sf

Main Building	Renovated	Kell Muñoz	April 18 2009	1	68,526 sf	37	700
Kitchen	Addition (2,656 s.f. included in main bldg.)	Kell Muñoz	April 18 2009	1			

TOTAL GROSS AREA AFTER RENOVATION 68,526 sf**104 CORONADO VILLAGE ELEMENTARY****104.0**

Campus Capacity

School Site	22.52 acres
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Classroom Capacity 22:1

Classrooms	942	45	700 students
Special Purpose Classrooms		8	176 students
Classroom Space Available		33	524 students

Other Facilities Capacity

Computer Labs(1)		25 Student/ 1 teacher station(s)
Art Room		
Music Room		
Library	(1)	1042 students
Cafeteria	(1)	250 seats
Gymnasium	(1)	

Student Enrollment 471 students

SITE #	BLDG. #	DESCRIPTION	REMARKS	ARCHITECT	DRAWING DATE	FLR	BUILDING AREA	# REG. CLASSRM	STUDENT CAPACITY
105	100.0	Main Building	New Building	Bomberger	Aug-1999	1	58,764	28	
		Library, net	(Area included in main bldg. 3830 / 2923 SQ FT)			1			1042
		Cafetorium, net	(Area included in main bldg. 3,768 SQ FT) (2nd number is Stage, storage, & teacher's dining)			1			250
		Kitchen, net	(Area included in main bldg. 993 SQ FT)			1			
105	400.0	Classrooms	Addition (in construction)	Huckabee	08-Jul-19	1		6	
105	400.0	Kitchen & Gymnasium	Addition (in construction)	Huckabee	08-Jul-19	1	4,993		
105	400.0	Restrooms & Corridors	Addition (in construction)	Huckabee	08-Jul-19	1	6,531		
TOTAL GROSS AREA							70,288	sf	
105	200.0	Gymnasium	New Building	(Generic- FI-PI)	Oct-1982	1	5,037		
105	300.0	Classroom	Annex Addition	JDM	Sep-1986	1	12,312	11	

TOTAL GROSS AREA 87,637 sf 45**105 PARK VILLAGE ELEMENTARY****105.0****CONSTRUCTION IN PROGRESS**

updated 3/29/2021

Campus Capacity

School Site	7 acres
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Classroom Capacity 22:1

Classrooms	880	40	750 students
Special Purpose Classrooms		12	264 students
Classroom Space Available		34	486 students

Other Facilities Capacity

Computer Labs (1)	25 student/1 teacher station(s)
Art Room	
Music Room	
Library	651 students
Cafeteria	256 seats
Gymnasium	

Student Enrollment 649 students

SITE #	BLDG. #	DESCRIPTION	REMARKS	ARCHITECT	DRAWING DATE	FLR	BUILDING AREA	# REG. CLASSRM	STUDENT CAPACITY
106	100.0	Main Building	New Building	Joe Wilson	May-1974	1	49,667	30	600
		Library, net	(Area included in main bldg. 2,226 / 1,838 sq.ft.)		May-1994	1			651
		Cafetorium, net	(Area included in main bldg. 3,871 sq.ft.)			1			255
		Kitchen, net	(Area included in main bldg. 2,811 sq.ft.)			1			
106	200.0	Gymnasium, net	New Building, 4,802 sq.ft.)	(Generic-Plan)	Oct-1982	1	5,037		
106	300.0	11 Classroom Addition	New Building	JDM	Dec-1985	1	11480	10	200
106	100	Kitchen Addition	Kitchen Addition	GBA	Oct-20	1	2,779		
TOTAL GROSS AREA							68,963 sf		

Campus Capacity

School Site	9.327 acres
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Classroom Capacity 22:1

Classrooms	968	44	800 students
Special Purpose Classrooms		6	132 students
Classroom Space Available		39	668 students

Other Facilities Capacity

Computer Labs(1)	25 student/ 1 teacher station(s)
Art Room	
Music Room	
Library	746 students
Cafeteria	260 seats
Gymnasium	

Student Enrollment 555 students

SITE #	BLDG. #	DESCRIPTION	REMARKS	ARCHITECT	DRAWING DATE	FLR	BUILDING AREA	# REG. CLASSRM	STUDENT CAPACITY
107	100.0	Main Building	New Building	Wilson	July-78	1	49,225	29	560
		Library	(Area included in main bldg. 2,238 sq.ft.)			1			746
		Cafetorium	(Area included in main bldg. 3,477 sq.ft.)			1			232
		Kitchen	(Area included in main bldg. 875 sq.ft.)			1			
	100.1	8 Classroom	Addition (Main Bldg.)	Wilson	Sep-83	1	8,680	8	160
107	200.0	Gymnasium	New Building	Generic-FI-PI	Oct-82	1	5,037		
107	300.0	8 Classroom	Addition	Mc Chesney	May-92	1	8,983	7	140
107	300	Addition/Renovation	Kitchen &Classrooms Additon/Renovation	RVK/Nextgen	2020	1	11,242	5	100
TOTAL GROSS AREA							71,925 sf		
107	P117	*Portables		In- House		1	782	1	20
107	P127	*Portables		In- House		1	782	1	20
TOTAL GROSS AREA							73,489 sf	51	

Campus Capacity

School Site	7 acres
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Classroom Capacity	22:1	At 22/1 ratio
Classrooms	792	36 600 students
Special Purpose Classrooms		8 176 students
Classroom Space Available	30	424 students

Other Facilities Capacity

Computer Labs(1)	25 student / 1 teacher station(s)
Art Room (1)	
Music Room (1)	
Library net	2,235 45 students
Cafeteria net	3,380 226 seats
Gymnasium net. Bldg.	4,802 617 students

Student Enrollment 442 students

SITE #	BLDG. #	DESCRIPTION	REMARKS	ARCHITECT	DRAWING DATE	FLR	BUILDING AREA	# REG. CLASSRM	STUDENT CAPACITY
109	100.0	Main Building	New Building	Wilson	July-78	1	49,024	26	572
		Library, net	(Area included in main bldg. 2,235 sq.ft.)			1			45
		Cafetorium, net	(Area included in main bldg. 3,380 sq.ft.)			1			226
		Kitchen, net	(Area included in main bldg. 2,742 sq.ft.)			1			14
109	200.0	Gymnasium, net	New Building (4,802 net sq. ft.)	(Generic FI-PI)	Oct-82	1	5,038		617
109	100.0	Addition, gross	Addition/Renovation - Kitchen/Admin.	Garza Bomberger	12-Jul-20	1	2,310		
109	300.0	10 Classroom	Addition	JDM/D-L	12-85	1	10,743	10	220

TOTAL GROSS AREA 67,115 sf 36

Campus Capacity

School Site	8.906 acres
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Classroom Capacity 22:1

Classrooms	924	42	700 students
Special Purpose Classrooms		19	418 students
Classroom Space Available		25	282 students

Other Facilities Capacity

Computer Labs(1)	24 student/1 teacher station(s)
Art Room	
Music Room	
Library	737 students
Cafeteria	256 seats
Gymnasium	

Student Enrollment 652 students

BLDG. #	DESCRIPTION	REMARKS	ARCHITECT	DRAWING DATE	FLR	BUILDING AREA	# REG. CLASSRM	STUDENT CAPACITY
100.0	Main Building	New Building	Wilson	Dec-84	1	67,215	34	680
	Library	(Area included in main bldg. 2,259 / 2,159 sq.ft.)			1			737
	Cafetorium	(Area included in main bldg. 4,515 sq.ft.)			1			301
	Kitchen	(Area included in main bldg. 895 sq.ft.)			1			
	Gymnasium	(Area included in main bldg. 5,000 sq.ft.)			1			
200	8 Classroom	Addition	Alamo	Dec-91	1	8,791	8	160
100	Kitchen/Administration	Kitchen addition & renovations	OCO	Apr-08		3,600		

TOTAL GROSS AREA 79,606 sf

Campus Capacity

School Site	8.291 acres
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Classroom Capacity 22:1

Classrooms	902	41	750 students
Special Purpose Classrooms		11	242 students
Classroom Space Available		33	508 students

Other Facilities Capacity

Computer Labs(2)	37 student/2 teacher station(s)
Art Room	
Music Room	
Library	779 students
Cafeteria	280 seats
Gymnasium	

Student Enrollment 554 students

BLDG. #	DESCRIPTION	REMARKS	ARCHITECT	DRAWING DATE	FLR	BUILDING AREA	# REG. CLASSRM	STUDENT CAPACITY
100.0	Main Building	New Building	JDM	May-86	1	51,296	15	300
	Library	(Area included in main bldg. 2,483 / 2,357 sq.ft.)			1			779
	Cafetorium	(Area included in main bldg. 4,600 sq.ft.)			1			446
	Kitchen	(Area included in main bldg. 3,215 sq.ft.)			1			
	Main Building	New Building			2	25,768	18	360
200.0	Classroom	Addition (Area included in main bldg. 5349)	JDM	Nov-91	1		4	80
	Classroom	Addition (Area included in main bldg. 4395)			2	5,037	4	80
300.0	Gymnasium	(Area included in main bldg. 5000 sq.ft.)	(Generic-FI-PI)	Oct-1982	1			
100	Kitchen Addition & Renov.	Kitchen Addition 2,889 sq.ft.	VLK	Apr-2020	1	2,889		

TOTAL GROSS AREA 84,990 sf 41

Campus Capacity

School Site	8.011 acres
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Classroom Capacity 22:1

Classrooms	1276	60	800 students
Special Purpose Classrooms		21	462 students
Classroom Space Available		37	338 students

Other Facilities Capacity

Computer Labs (1)	26 Student/ 1 teacher station(s)
Art Room	
Music Room	
Library	952 students
Cafeteria	240 seats
Gymnasium	

Student Enrollment 615 students

BLDG. #	DESCRIPTION	REMARKS	ARCHITECT	DRAWING DATE	FLR	BUILDING AREA	# REG. CLASSRM	STUDENT CAPACITY
100.0	Main Building	New Building	Noonan	May-88	1	80,322		
	Library	(Area included in main bldg. 3,443 / 2,856 sq. ft.)			1			952
	Cafetorium	(Area included in main bldg. 4,828)			1			322
	Kitchen	(Area included in main bldg. 967)			1			
	Gymnasium	(Area included in main bldg. 5,976)			1			
200.0	Classrooms	Addition	Noonan	Nov-91	1	9,438		
	Kitchen	Addition	Vitetta	Jul-09		2,700		

TOTAL GROSS AREA 92,460 sf

Portables

119	Candlewood Elementary	Jul-09	782	1
133	Candlewood Elementary	Jul-10	782	1
TOTAL GROSS AREA			94,024 sf	2

Campus Capacity

School Site	10.302 acres
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Classroom Capacity 22:1

Classrooms	1276	58	900 students
Special Purpose Classrooms		19	418 students
Classroom Space Available		39	858 students

Other Facilities Capacity

Computer Labs(3)	35 Student/ 3 teacher station(s)
Art Room	
Music Room	
Library	952 students
Cafeteria	280 seats
Gymnasium	

Student Enrollment 519 students

BLDG. #	DESCRIPTION	REMARKS	ARCHITECT	DRAWING DATE	FLR	BUILDING AREA	# REG. CLASSRM	STUDENT CAPACITY
100.0	Main Building	New Building	Noonan	01-Apr-93	1	92,847	54	
	Library	(Area included in main bldg. 3,401 / 2,816)			1			952
	Cafetorium	(Area included in main bldg. 5,696 / +2,003)			1			322
	Kitchen	(Area included in main bldg. 2,545)			1			
	Gymnasium	(Area included in main bldg. 5,537)			1			
	Addition / Renovation	Kitchen Addition / Administration & Library Renovation	Corgan	16-Apr-20	1	2,830		

TOTAL GROSS AREA 95,677 sf

Campus Capacity

School Site	20 acres
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Classroom Capacity 22:1

Classrooms	880	52	800 students
Special Purpose Classrooms		10	220 students
Classroom Space Available		42	580 students
Portables			264 students

Other Facilities Capacity

Computer Labs (2)	25 student/1 teacher station(s)
Art Room	
Music Room	
Library	1419 students
Cafeteria	312 seats
Gymnasium	

Student Enrollment 661 students

SITE #	BLDG. #	DESCRIPTION	REMARKS	ARCHITECT	DRAWING DATE	FLR	BUILDING AREA	# REG. CLASSRM	STUDENT CAPACITY
114	100.0	Main Building	New Building	Roy Lewis	6/14/2000	1	93,661	40	
		Library	(Area included in main bldg. 5,288 / 4,262 sq.ft.)			1			1419
		Cafetorium	(Area included in main bldg. 5,219 sq.ft.)			1			348
		Kitchen	(Area included in main bldg. 1,471 sq.ft.)			1			
		Gymnasium	(Area included in main bldg. 6440 sq.ft.)			1			
		Addition / Renovation	Kitchen Addition / Vesibule & Adminstration	Lopez-Salas		1	2,830		
			Renovation						

TOTAL GROSS AREA 96,491 sf

114	COP01	*Portables	1 classroom used for storage	In- House		1	1,749	2	44
114	COP02	*Portables		In- House		1	1,749	2	44
114	COP-06	*Portables		Zapata		1	1,771	2	44
114	160	*Portables		Zapata		1	1,771	2	44
114	C0-P03	*Portables	1 classroom used for storage	Zapata		1	1,771	2	44
114	153	*Portables		Zapata		1	1,771	2	44

TOTAL GROSS AREA 107,073 sf 52

Campus Capacity

School Site	18.376 acres
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Classroom Capacity 22:1

Classrooms	1012	46	850 students
Special Purpose Classrooms		11	242 students
Classroom Space Available		35	608 students

Other Facilities Capacity

Computer Labs(1)	24 student/ 1 teacher station(s)	
Art Room ()		
Music Room ()		
Science ()		
Library, Full, net sf	3,785 sf	954 students
Cafeteria w/ stage, net	5,956 sf	225 seats
Gymnasium	4,682 sf	

Student Enrollment 735 students

SITE #	BLDG. #	DESCRIPTION	REMARKS	ARCHITECT	DRAWING DATE	FLR	BUILDING AREA	# REG. CLASSRM	STUDENT CAPACITY
115	100.0	Main Building	New Building	PBK	June-2002	1	95,728		
		Library	(Area included in main bldg. 6,695 / 4097 SQ FT)			1			954
		Cafetorium	(Area included in main bldg. 4,006 SQ FT)			1			307
		Kitchen	(Area included in main bldg. 2,648 SQ FT)			1			
		Gymnasium	(Area included in main bldg. 4,731 SQ FT)	< net		1			
		Entry Vestibule	zero SQ FT added)	A.Kartalpe(JISD)	01-Aug-20	1	0		
	CO-P04	Portables CO-P04	(Area not included in total gross area 1748 SQFT EA)		Jan-2008	1	17,483	2	

115 HARTMAN ELEMENTARY**115.0**

updated 3/29/2021

Campus Capacity

School Site	23.211 acres
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Classroom Capacity 22:1

Classrooms	880	40	900 students
Special Purpose Classrooms		0	0 students
Classroom Space Available		0	900 students

Other Facilities Capacity

	verify Computer Labs(2)	<<??	24 student/ 1 teacher station(s)	
	verify Art Room(1)	<<??		
	verify Music Room(1)	<<??		
3,785 sf, Full Library	Library(1) w/ KIVA	3,785	0	Occupants
	Kiva(1)	523 sf	0	Occupants
	Cafeteria(1) w/ stage	5,956 sf	320	seats.
4,682 sf, Full Gymnasium	Gymnasium(1)	3,945 sf	0	Occupants
	verify Science (1)	<<??		

Student Enrollment

656 students

BLDG. #	DESCRIPTION	REMARKS	ARCHITECT	DRAWING DATE	FLR	BUILDING AREA	# REG. CLASSRM	STUDENT CAPACITY
100	Main Building	New Building	PBK	05-Aug-05	1	101,105	40	
	Library	(Area included in main bldg. 5,406 / 4,085 SQ FT)	4,085 sf ft. reading & stacks		1			0
	Cafetorium	(Area included in main bldg. 3.996 SQ FT)			1			320
	Kitchen	(Area included in main bldg.2,616 SQ FT)			1			
	Gymnasium	(Area included in main bldg. 4,701 SQ FT)	<net		1			
TOTAL GROSS AREA						101,105 sf	40	
	Portables	#153 relocated to Paschall ES						
		#146 relocated to Judson HS						
TOTAL GROSS AREA						101,105 sf	0	

Campus Capacity

School Site	16.53 acres
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Classroom Capacity

22:1

Classrooms	704	32	800 students
Special Purpose Classrooms		8	176 students
Classroom Space Available			students

Other Facilities Capacity

verify Computer Labs(2)	<<??	24 student/ 1 teacher station(s)
verify Art Room(1)	<<??	
verify Music Room(1)	<<??	
verify Science (1)	<<??	

Student Enrollment

532 students

BLDG. #	DESCRIPTION	REMARKS	ARCHITECT	DRAWING DATE	FLR	BUILDING AREA	# REG. CLASSRM	STUDENT CAPACITY
100.0	Main Building	New Building	PBK	May 15 2008	1	84,996 SF	25	550
100.0	Addition	Change Order 3	PBK	Aug 03 2009	1	10,000	7+1 CPU lab	176
	Library	(Area included in main bldg. 5,406 / 4,036 sq.ft.)						
	Cafetorium	(Area included in main bldg. 5,956 / 4,131 sq.ft.)						
	Kitchen	(Area included in main bldg. 2,652 sq.ft.)						
	Gymnasium	(Area included in main bldg. 4,682sq.ft.)						
TOTAL GROSS AREA						94,996 sf	32	726

Portables

159	Masters Elementary	2011	1,536	2
P143	Portable 2012	2012	1,792 SF	2
153	Portable 2016?	2016?	???? SF	2
TOTAL GROSS AREA			96,532 sf	38

117 JAMES L. MASTER ELEMENTARY SCHOOL**117.0**

Campus Capacity

School Site	16.34 acres
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Classroom Capacity	22:1		
Classrooms	968	44	750 students
Special Purpose Classrooms			students
Classroom Space Available			students

Other Facilities Capacity

Computer Labs(2)	1,519 sf	24 student/ 1 teacher station(s)
Art Room(1)	891 sf	
Music Room(1)	927 sf	
Life Skills (1)	1,436 sf	
Science (1)	915 sf	
net sf Library(1)	4,481 sf	0 Occupants
net sf Kiva(1)	476 sf	0 Occupants
net sf Cafeteria(1)	3,608 sf	0 Occupants
net sf Gymnasium(1)	4,040 sf	0 Occupants

Student Enrollment	772 students
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Portable P-161	2
Portable P-161	2

BLDG. #	DESCRIPTION	REMARKS	ARCHITECT	DRAWING DATE	FLR	BUILDING AREA	# REG. CLASSRM	STUDENT CAPACITY
100.0	Main Building	New Building	SHW	02-Nov-09	2	109,231 SF	40	750
						TOTAL GROSS AREA	109,231 sf	40

P-161	Portable	Zapata & Assoc.	1,657	2	44
CO-PO5	Portable	Zapata & Assoc.	1,749	2	44
					838

Campus Capacity

School Site	16.34 acres
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Classroom Capacity

22:1

Classrooms	924	40	750 students
Special Purpose Classrooms			students
Classroom Space Available			students

Other Facilities Capacity

Computer Labs(2)	1,519 sf	24 student/ 1 teacher station(s)
Art Room(1)	891 sf	
Music Room(1)	927 sf	0 Occupants
Life Skills (1)	1,436 sf	
Science (1)	915 sf	
net sf Library(1)	4,481 sf	0 Occupants
net sf Kiva(1)	476 sf	0 Occupants
net sf Cafeteria(1)	3,608 sf	0 Occupants
net sf Gymnasium(1)	4,040 sf	

Student Enrollment

718 students

BLDG. #	DESCRIPTION	REMARKS	ARCHITECT	DRAWING DATE	FLR	BUILDING AREA	# REG. CLASSRM	STUDENT CAPACITY
100.0	Main Building	New Building	SHW	31-Jul-13	2	109,231 SF	40	750
						TOTAL GROSS AREA	109,231 sf	40

P-142	Portable	relocated from Judson HS	(In-house)		1	1,440 sf	2	44
								794

Campus Capacity

School Site	16.26 acres
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Classroom Capacity

	22:1		
Classrooms	880	40	750 students
Special Purpose Classrooms		5	110 students
Classroom Space Available		?	? students

Other Facilities Capacity

	Computer Labs(2)	1,519 sf	24 student/ 1 teacher station(s)
	Art Room(1)	891 sf	
	Music Room(1)	927 sf	
	Life Skills (1)	1,436 sf	
	Science (1)	915 sf	
net sf	Library(1)	4,467 sf	0 Occupants
net sf	Kiva(1)	476 sf	0 Occupants
net sf	Cafeteria(1)	4,131 sf	0 Occupants
net sf	Gymnasium(1)	4,729 sf	0 Occupants

Student Enrollment

550 students

BLDG. #	DESCRIPTION	REMARKS	ARCHITECT	DRAWING DATE	FLR	BUILDING AREA	# REG. CLASSRM	STUDENT CAPACITY
100.0	Main Building	New Building	Stantec	23-Mar-17	2	113,405 SF	40	750
						TOTAL GROSS AREA	113,405 sf	40

Campus Capacity

School Site	21.551 acres
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Classroom Capacity	22:1		
Classrooms	880	40	750 students
Special Purpose Classrooms		5	110 students
Classroom Space Available		?	? students

Other Facilities Capacity

Computer Labs(2)	1,519 sf	24 student/ 1 teacher station(s)
Art Room(1)	891 sf	
Music Room(1)	927 sf	
Life Skills (1)	1,436 sf	
Science (1)	915 sf	
net sf Library(1)	4,467 sf	0 Occupants
net sf Kiva(1)	476 sf	0 Occupants
net sf Cafeteria(1)	4,131 sf	0 Occupants
net sf Gymnasium(1)	4,729 sf	0 Occupants

Student Enrollment	538 students
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BLDG. #	DESCRIPTION	REMARKS	ARCHITECT	DRAWING DATE	FLR	BUILDING AREA	# REG. CLASSRM	STUDENT CAPACITY
100.0	Main Building	New Building	Stantec	30-Jun-17	2	113,405 SF	40	750
						TOTAL GROSS AREA	113,405 sf	40

ES Name Age				
ID		Campus	Year Built	Additions/Renovations
ES	8	Candlewood ES	1988	2020, 2022(bond)
ES	14	Converse ES	2008	1996, 2003,2008, 2020
ES	17	Copperfield ES	2016	1987, 2016 & 2022(bond)
ES	3	Crestview ES	1975	1982, 1985, 2020(bond)
ES	9	Elolf ES	1993	2019, 2022(bond)
ES	18	Escondido ES	2018	N/A
ES	1	Franz ES	1968	1969, 2008,2022(bond)
ES	12	Hartman ES	2002	2022(bond)
ES	2	Hopkins ES	1969	1982, 1985, 1994, 2020, 2022(bond)
ES	15	Masters ES	2008	2009, 2022
ES	7	Millers Point ES	1987	1991, 2009, 2010, 2024
ES	4	Olympia ES	1978	1982, 1983, 1992, 2020, 2022(bond)
ES	10	Park Village ES	1999	2022(bond)
ES	11	Paschall ES	2000	2022(bond)
ES	16	Rolling Meadows ES	2009	2022
ES	13	Salinas ES	2005	N/A
ES	20	Selma ES	2025	N/A
ES	6	Spring Meadows ES	1984	2022(bond)
		TOTAL		
ES	5	Woodlake ES	1978	1991, 2008
ES	19	Wortham Oaks ES	2019	2022

20 years or less	** Some projects may already be completed through Bond 2016, 2017 and 2022
21-40 years old	
41-60 years old	

ES Facility Condition Index									
ID		Campus	Facility Assessment Priority 1	Facility Assessment Priority 2	Facility Assessment Priority 3	Total Repair Cost	Bldg Square Footage	Declared Insurance Value	Facility Condition Index
ES	8	Candlewood ES	\$4,500,000	\$1,900,000	\$575,000	\$6,975,000	94024	\$45,131,520	15%
ES	14	Converse ES	\$3,000,000	\$1,100,000	\$210,000	\$4,310,000	115180	\$55,286,400	8%
ES	17	Copperfield ES	\$1,800,000	\$790,000	\$468,000	\$3,058,000	116482	\$55,911,360	5%
ES	3	Crestview ES	\$3,700,000	\$1,900,000	\$812,000	\$6,412,000	66384	\$31,864,320	20%
ES	9	Elof ES	\$9,000,000	\$3,100,000	\$60,000	\$12,160,000	92847	\$44,566,560	27%
ES	18	Escondido ES	\$500,000	\$0	\$379,000	\$879,000	113405	\$54,434,400	2%
ES	1	Franz ES	\$8,900,000	\$700,000	\$27,000	\$9,627,000	65836	\$31,601,280	30%
ES	12	Hartman ES	\$3,700,000	\$790,000	\$0	\$4,490,000	97477	\$46,788,960	10%
ES	2	Hopkins ES	\$3,900,000	\$1,100,000	\$439,000	\$5,439,000	105801	\$50,784,480	11%
ES	15	Masters ES	\$3,800,000	\$1,400,000	\$224,000	\$5,424,000	100084	\$48,040,320	11%
ES	7	Millers Point ES	\$2,400,000	\$2,600,000	\$210,000	\$5,210,000	85719	\$41,145,120	13%
ES	4	Olympia ES	\$3,100,000	\$2,100,000	\$465,000	\$5,665,000	67077	\$32,196,960	18%
ES	10	Park Village ES	\$7,700,000	\$1,900,000	\$229,000	\$9,829,000	76113	\$36,534,240	27%
ES	11	Paschall ES	\$8,800,000	\$943,000	\$115,000	\$9,858,000	102204	\$49,057,920	20%
ES	16	Rolling Meadows ES	\$1,900,000	\$319,000	\$444,000	\$2,663,000	112660	\$54,076,800	5%
ES	13	Salinas ES	\$9,300,000	\$703,000	\$300,000	\$10,303,000	101105	\$48,530,400	21%
ES	20	Selma ES	\$0	\$0	\$0	\$0	112374	\$53,939,520	0
ES	6	Spring Meadows ES	\$11,400,000	\$2,000,000	\$1,100,000	\$14,500,000	79606	\$38,210,880	38%
		TOTAL	\$76,000,000	\$21,345,000	\$4,957,000				
ES	5	Woodlake ES	\$8,900,000	\$753,000	\$641,000	\$10,294,000	77047	\$36,982,560	28%
ES	19	Wortham Oaks ES	\$30,000	\$81,000	\$300,000	\$411,000	113405	\$54,434,400	1%

Good Condition

Fair Condition

ES Name Utility Cost per Student					
ID		Campus	Current Enrollment	Annual Utility Expenses	Utility Cost per Student
ES	8	Candlewood ES	434	\$134,000.00	\$309
ES	14	Converse ES	604	\$156,000.00	\$258
ES	17	Copperfield ES	625	\$144,000.00	\$230
ES	3	Crestview ES	534	\$66,000.00	\$124
ES	9	Elolf ES	649	\$114,000.00	\$176
ES	18	Escondido ES	666	\$140,000.00	\$210
ES	1	Franz ES	328	\$99,000.00	\$302
ES	12	Hartman ES	607	\$147,000.00	\$242
ES	2	Hopkins ES	679	\$171,000.00	\$252
ES	15	Masters ES	681	\$151,000.00	\$222
ES	7	Millers Point ES	484	\$148,000.00	\$306
ES	4	Olympia ES	437	\$80,000.00	\$183
ES	10	Park Village ES	344	\$117,000.00	\$340
ES	11	Paschall ES	658	\$121,000.00	\$184
ES	16	Rolling Meadows ES	393	\$166,000.00	\$422
ES	13	Salinas ES	588	\$181,000.00	\$308
ES	20	Selma ES	473	\$130,000.00	\$275
ES	6	Spring Meadows ES	594	\$137,000.00	\$231
		TOTAL		\$2,402,000.00	
ES	5	Woodlake ES	583	\$76,000.00	\$130
ES	19	Wortham Oaks ES	710	\$130,000.00	\$183

**District average cost per student at Elementary= \$235

Highly Efficient

Efficient

Inefficient

Highly Inefficient

ID	Campus	Year Built	Additions/Renovations
ES	Franz ES	1968	1969, 2008, 2019, 2022(bond)
ES	Hopkins ES	1969	1982, 1993, 2003, 2006, 2009, 2022(bond)
ES	Crestview ES	1975	1982, 1985, 1994, 2020, 2022(bond)
ES	Olympia ES	1978	1982, 1985, 2017, 2020(bond)
ES	Woodlake ES	1978	1982, 1983, 1992, 2019, 2020, 2022(bond)
ES	Spring Meadows ES	1984	1991, 2008, 2019, 2021, 2024
ES	Millers Point ES	1987	2019, 2020, 2022(bond)
ES	Candlewood ES	1988	1991, 2009, 2010, 2024
ES	Elof ES	1993	2020, 2022(bond)
ES	Park Village ES	1999	2009, 2017, 2019, 2020, 2022(bond)
ES	Paschall ES	2000	2020, 2022(bond)
ES	Hartman ES	2002	2008, 2015, 2019
ES	Salinas ES	2005	2022(bond)
ES	Converse ES	2008	2022(bond)
ES	Masters ES	2008	2009, 2011, 2012, 2016, 2022(bond)
ES	Rolling Meadows ES	2009	2022(bond)
ES	Copperfield ES	2016	2022(bond)
ES	Escondido ES	2018	2022(bond)
ES	Wortham Oaks ES	2019	2022(bond)
ES	Selma ES	2025	N/A

ID	Campus	Current Enrollment	Annual Utility Expenses	Utility Cost per Student
ES	Rolling Meadows ES	393	\$166,000.00	\$422
ES	Park Village ES	344	\$117,000.00	\$340
ES	Candlewood ES	434	\$134,000.00	\$309
ES	Salinas ES	588	\$181,000.00	\$308
ES	Millers Point ES	484	\$148,000.00	\$306
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ES	Selma ES	473	\$130,000.00	\$275
ES	Converse ES	604	\$156,000.00	\$258
ES	Hopkins ES	679	\$171,000.00	\$252
ES	Hartman ES	607	\$147,000.00	\$242
ES	Spring Meadows ES	594	\$137,000.00	\$231
ES	Copperfield ES	625	\$144,000.00	\$230
ES	Masters ES	681	\$151,000.00	\$222
ES	Escondido ES	666	\$140,000.00	\$210
ES	Paschall ES	658	\$121,000.00	\$184
ES	Wortham Oaks ES	710	\$130,000.00	\$183
ES	Olympia ES	437	\$80,000.00	\$183
ES	Elolf ES	649	\$114,000.00	\$176
ES	Woodlake ES	583	\$76,000.00	\$130
ES	Crestview ES	534	\$66,000.00	\$124

MS Age				
ID		Campus	Year Built	Additions/Renovations
MS	1	Kirby MS/JLA	1969	1982, 1993, 2003, 2006, 2009, 2022(bond)
MS	2	Kitty Hawk MS/JSTEM	1976	1997, 2008, 2022(bond)
MS	3	Judson MS	1986	2018, 2022(bond)
MS	4	Woodlake Hills MS	1996	2009, 2022(bond)
MS	5	Metzger MS	2002	2022(bond)
MS	6	Cibolo Creek MS	2025	N/A

- 20 years or less
- 21-40 years old
- 41-60 years old

MS Facility Condition Index									
ID		Campus	Facility Assessment Priority 1	Facility Assessment Priority 2	Facility Assessment Priority 3	Total Repair Cost	Bldg Square Footage	Replacement Cost p/Sq. Ft.	Facility Condition Index
MS	2	Kitty Hawk MS/JSTEM	\$33,600,000.00	\$5,200,000.00	\$6,400,000.00	\$45,200,000.00	156517	\$68,867,480.00	66%
MS	3	Judson MS	\$54,000,000.00	\$7,200,000.00	\$9,300,000.00	\$70,500,000.00	286911	\$126,240,840.00	56%
MS	4	Woodlake Hills MS	\$19,000,000.00	\$5,300,000.00	\$3,700,000.00	\$28,000,000.00	169145	\$74,423,800.00	38%
MS	5	Metzger MS	\$14,700,000.00	\$6,700,000.00	\$5,500,000.00	\$26,900,000.00	222468	\$97,885,920.00	27%
MS	1	Kirby MS/JLA	\$4,200,000.00	\$4,100,000.00	\$2,600,000.00	\$10,900,000.00	181180	\$79,719,200.00	14%
MS	6	Cibolo Creek MS	\$0.00	\$0.00	\$0.00	\$0.00	184169	\$81,034,360.00	0%

Good Condition
Fair Condition
Poor Condition

FCI used in school consolidation, long-range planning, and capital improvement evaluations

FCI = Cost of Repairs/Cost to Replace the facility x 100

MS Utility Cost per Student					
ID		Campus	Current Enrollment	Annual Utility Expenses	Utility Cost per Student
MS	3	Judson MS	743	\$387,000.00	\$521
MS	2	Kitty Hawk MS/JSTEM	873	\$361,000.00	\$414
MS	6	Cibolo Creek MS	770	\$285,000.00	\$370
MS	5	Metzger MS	821	\$285,000.00	\$347
MS	1	Kirby MS/JLA	728	\$228,000.00	\$313
MS	4	Woodlake Hills MS	844	\$213,000.00	\$252

Highly Efficient

Efficient

Inefficient

Highly Inefficient

ID	Campus	Year Built	Additions/Renovations
MS	Kirby MS/JLA	1969	1982, 1996, 2008, 2018
MS	Kitty Hawk MS/JSTEM	1976	1996, 2003,2008, 2020
MS	Judson MS	1986	1987, 2016 & 2022(bond)
MS	Woodlake Hills MS	1996	2016 & 2022(bond)
MS	Metzger MS	2002	2005
MS	Cibolo Creek MS	2025	N/A

ID	Campus	Current Enrollment	Annual Utility Expenses	Utility Cost per Student
MS	Kirby MS/JLA	728	\$228,000.00	\$521
MS	Cibolo Creek MS	770	\$285,000.00	\$414
MS	Woodlake Hills MS	844	\$213,000.00	\$370
MS	Kitty Hawk MS/JSTEM	873	\$361,000.00	\$347
MS	Metzger MS	821	\$285,000.00	\$313
MS	Judson MS	743	\$387,000.00	\$252

JUDSON ISD

	SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
Students						
1. Refined Average Daily Attendance (ADA)	21,227.276	20,971.703	20,366.010	19,588.568	19,588.568	19,588.568
2. Regular Program ADA (Ref ADA - Spec Ed FTEs - CT FTEs)	18,750.139	18,677.018	18,134.228	17,090.152	17,090.152	17,090.152
3. Special Education FTEs Detail Report	908.552	1,053.398	1,084.324	918.331	918.331	918.331
4. Career & Technology FTEs	1,568.585	1,241.287	1,147.458	1,580.085	1,580.085	1,580.085
5. Weighted ADA (WADA) Detail Report	31,680.301	31,133.583	30,643.643	29,184.263	29,113.154	29,113.154
WADA-to-ADA Ratio	1.492	1.485	1.505	1.490	1.486	1.486
6. PEIMS Enrollment	23,848	23,539	22,507	21,987	21,987	21,987
Property Values						
7. Prior Tax Year State Certified Property Value	\$14,214,065,713	\$14,570,226,222	\$14,754,781,924	\$13,987,159,033	\$14,427,584,919	\$14,861,414,023
8. Current Tax Year State Certified Property Value	\$14,570,226,222	\$14,754,781,924	\$13,987,159,033	\$14,427,584,919	\$14,861,414,023	\$15,307,868,539
Year-Over-Year Value Change	2.51%	1.27%	-5.20%	3.15%	3.01%	3.00%
Tax Rates and Collections						
9. Current Tax Year M&O Tax Rate	\$0.669200	\$0.701900	\$0.666900	\$0.664400	\$0.661900	\$0.659400
10. Tier One Tax Year M&O Tax Rate	\$0.619200	\$0.616900	\$0.616900	\$0.614400	\$0.611900	\$0.609400
11. Maximum Compressed Tax Rate	\$0.619200	\$0.616900	\$0.616900	\$0.614400	\$0.611900	\$0.609400
Tier Two, Level One Pennies (Golden Pennies)	\$0.050000	\$0.080000	\$0.050000	\$0.050000	\$0.050000	\$0.050000
Tier Two, Level Two Pennies (Copper Pennies)	\$0.000000	\$0.005000	\$0.000000	\$0.000000	\$0.000000	\$0.000000
VTCS 2784g Pennies (Unequalized Pennies)	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000	\$0.000000
12. M&O Tax Collections Detail Report	\$92,855,377	\$101,188,625	\$93,245,326	\$95,808,909	\$98,307,134	\$100,866,612
M&O Collections Relative to T2	95.2%	97.7%	100.0%	99.9%	99.9%	99.9%
13. I&S Tax Rate	\$0.365400	\$0.332700	\$0.312700	\$0.312700	\$0.312700	\$0.312700
14. I&S Tax Collections	\$50,420,695	\$47,730,382	\$43,536,881	\$44,907,252	\$46,257,098	\$47,646,227
I&S Collections Relative to T8	94.7%	97.2%	99.5%	99.5%	99.5%	99.5%
15. Total Tax Collections	\$143,276,072	\$148,919,007	\$136,782,206	\$140,716,161	\$144,564,232	\$148,512,839
16. Total Tax Levy	\$145,817,010	\$151,667,121	\$137,469,554	\$141,423,277	\$145,290,686	\$149,259,135
Funding Components						
17. District Basic Allotment * TR / MCR	\$6,160	\$6,160	\$6,215	\$6,215	\$6,215	\$6,215
18. School Safety Allotment (SSA) ADA	21,240.569	20,973.137	21,240.569	21,240.569	21,240.569	21,240.569
19. ASF ADA	22,062.010	21,227.276	20,971.703	20,366.010	19,588.568	19,588.568
20. Per Capita Rate	\$423.747	\$619.868	\$471.190	\$620.000	\$475.000	\$620.000
Program Intent Codes - Allotments						
Tier One Subchapter B and C Allotments						
21. 11-Regular Program Allotment 48.051	\$115,500,856	\$115,050,431	\$112,704,225	\$106,215,295	\$106,215,295	\$106,215,295
22. Small and Mid-Size Allotment 48.101	\$0	\$0	\$0	\$0	\$0	\$0
23. 23-Special Education Adjusted Allotment 48.102 (spend 55% of amount)	\$29,331,706	\$31,488,133	\$33,306,136	\$29,782,062	\$29,782,062	\$29,782,062
24. 37-Dyslexia Allotment 48.103 (spend 100% of amount)	\$1,229,536	\$1,166,088	\$1,275,318	\$1,284,019	\$1,284,019	\$1,284,019
25. 24-Compensatory Education Allotment 48.104 (spend 55% of amount, spend req. repealed beginning with 25-26 school year)	\$25,015,860	\$25,401,406	\$25,640,546	\$22,326,383	\$22,326,383	\$22,326,383

JUDSON ISD

		SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
26.	25-Bilingual Education Allotment 48.105 (spend 55% of amount)	\$1,896,323	\$1,950,858	\$1,955,010	\$1,995,015	\$1,995,015	\$1,995,015
27.	22-Career and Technology Allotment 48.106 (spend 55% of amount)	\$13,023,063	\$10,394,091	\$9,671,218	\$13,241,596	\$13,241,596	\$13,241,596
28.	11-Public Education Grant 48.107	\$0	\$0	\$0	\$0	\$0	\$0
29.	36-Early Education Allotment 48.108 (spend 100% of amount) INCLUDES REALLOCATION UNDER HB2	\$3,472,234	\$3,492,262	\$4,701,603	\$4,747,241	\$4,747,241	\$4,747,241
30.	21-Gifted & Talented Adjusted Allotment 48.109 (spend 100% of amount)	\$449,151	\$442,896	\$434,015	\$417,344	\$417,344	\$417,344
31.	38-CCMR Outcomes Bonus 48.110 (spend 55% of amount)	\$587,000	\$930,000	\$671,000	\$671,000	\$671,000	\$671,000
32.	Fast Growth Allotment 48.111	\$3,869,788	\$636,663	\$0	\$441,939	\$0	\$0
33.	Teacher Incentive Allotment 48.112	\$8,088	\$9,581	\$9,581	\$11,784	\$11,784	\$11,784
34.	Mentor Program Allotment 48.114	\$0	\$0	\$0	\$0	\$0	\$0
	School Safety Allotment 48.115	\$677,406	\$734,731	MOVED TO 48.160	MOVED TO 48.160	MOVED TO 48.160	MOVED TO 48.160
35.	Rural Pathways Excellence Partnership (R-PEP) Allotment and Outcomes Bonus 48.118	\$0	\$0	\$0	\$0	\$0	\$0
	Early Literacy Intervention Allotment 48.122	N/A	N/A	N/A	\$164,925	\$164,925	\$164,925
Tier One Subchapter D Allotments		SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
36.	99-Transportation Allotment 48.151	\$1,882,358	\$2,331,496	\$2,366,998	\$2,366,998	\$2,366,998	\$2,366,998
37.	99-New Instructional Facility Allotment 48.152	\$0	\$0	\$1,244,000	\$0	\$0	\$0
38.	Dropout Recovery and Residential Placement Facility Allotment 48.153	\$13,976	\$15,354	\$13,377	\$12,997	\$12,997	\$12,997
39.	Tuition Allotment for Districts not Offering all Grade Levels 48.154	\$0	\$0	\$0	\$0	\$0	\$0
40.	College Preparation Assessment Reimbursement 48.155	\$63,118	\$86,599	\$86,599	\$86,599	\$86,599	\$86,599
41.	Certification Examination Reimbursement 48.156	\$17,005	\$63,912	\$63,912	\$63,912	\$63,912	\$63,912
	Preparing and Retaining Educators through Partnership (PREP) Allotment 48.157	N/A	N/A	N/A	\$0	\$0	\$0
42.	Teacher Retention Allotment 48.158	N/A	N/A	\$5,525,000	\$5,525,000	\$5,525,000	\$5,525,000
43.	Support Staff Retention Allotment 48.1581	N/A	N/A	\$816,040	\$769,057	\$769,057	\$769,057
44.	Special Education Full Individual and Initial Evaluation (FIIIE) Allotment 48.159	N/A	N/A	\$873,000	\$873,000	\$873,000	\$873,000
45.	School Safety Allotment 48.160	N/A	N/A	\$1,487,916	\$1,487,916	\$1,487,916	\$1,487,916
46.	Allotment for Basic Costs 48.161	N/A	N/A	\$2,495,134	\$2,330,574	\$2,330,574	\$2,330,574
47.	Total Cost of Tier One Detail Report	\$197,037,467	\$194,194,502	\$205,340,629	\$194,814,655	\$194,372,716	\$194,372,716
48.	Local Fund Assignment	(\$90,218,841)	(\$91,022,250)	(\$86,286,784)	(\$88,643,082)	(\$90,936,992)	(\$93,286,151)
49.	Per Capita Distribution from Available School Fund (ASF)	(\$9,348,711)	(\$13,158,109)	(\$9,881,657)	(\$12,626,926)	(\$9,304,570)	(\$12,144,912)
Foundation School Program (FSP) State Funding							
50.	FSP State Share of Tier One (Total Cost of Tier One - Local Fund Assignment - ASF)	\$97,469,915	\$90,014,143	\$109,172,188	\$93,544,647	\$94,131,154	\$88,941,653
51.	Tier Two Detail Report	\$12,096,817	\$20,024,102	\$12,851,336	\$11,686,024	\$11,423,059	\$11,199,832

JUDSON ISD

		SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
52.	Other Programs Detail Report	\$3,027,657	\$5,338,253	\$1,750,905	\$1,659,555	\$1,659,161	\$1,658,755
53.	Total FSP Operations Funding	\$112,594,390	\$115,376,498	\$123,774,429	\$106,890,227	\$107,213,374	\$101,800,240
State Aid by Fund Code / Object Code - Funding Source							
M&O State Aid		SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
54.	199/5812 - Foundation School Fund	\$111,640,470	\$114,005,658	\$122,403,589	\$105,609,797	\$105,932,944	\$100,519,811
55.	199/5811 - Available School Fund	\$9,348,711	\$13,158,109	\$9,881,657	\$12,626,926	\$9,304,570	\$12,144,912
56.	410/5829 - Instructional Materials & Technology Fund	\$953,920	\$1,370,840	\$1,370,840	\$1,280,430	\$1,280,430	\$1,280,430
				ASAHE REDUCED DUE TO NEW PENALTY UNDER TEC 46.071(d- 1) (SB4/SB23).↓	ASAHE REDUCED DUE TO NEW PENALTY UNDER TEC 46.071(d- 1) (SB4/SB23).↓	ASAHE REDUCED DUE TO NEW PENALTY UNDER TEC 46.071(d- 1) (SB4/SB23).↓	ASAHE REDUCED DUE TO NEW PENALTY UNDER TEC 46.071(d- 1) (SB4/SB23).↓
I&S State Aid							
57.	599/5829 - EDA	\$0	\$0	\$0	\$0	\$0	\$0
58.	599/5829 - Instructional Facilities Allotment (Bond)	\$0	\$0	\$0	\$0	\$0	\$0
59.	199/5829 - Instructional Facilities Allotment (Lease Purchase)	\$0	\$0	\$0	\$0	\$0	\$0
60.	Additional State Aid for Homestead Exemption (ASAHE) for Facilities	\$7,361,115	\$7,696,306	\$11,812,901	\$8,868,707	\$6,972,715	\$6,949,528
61.	TOTAL FSP/ASF STATE AID	\$129,304,215	\$136,230,914	\$145,468,987	\$128,385,860	\$123,490,659	\$120,894,680
Local Revenue in Excess of Entitlement							
62.	Local Revenue in Excess of Entitlement Detail Report	\$0	\$0	\$0	\$0	\$0	\$0
Summary of Total State/Local M&O Revenue							
	Total M&O State Aid (excl. recapture netting)	\$121,943,101	\$128,534,607	\$133,656,086	\$119,517,153	\$116,517,944	\$113,945,152
	Total M&O Tax Collections	\$92,855,377	\$101,188,625	\$93,245,326	\$95,808,909	\$98,307,134	\$100,866,612
	Total Recapture	\$0	\$0	\$0	\$0	\$0	\$0
	Net Total State/Local M&O Revenue	\$214,798,478	\$229,723,232	\$226,901,412	\$215,326,061	\$214,825,078	\$214,811,765
	Total State/Local M&O Revenue per ADA	\$10,119	\$10,954	\$11,141	\$10,992	\$10,967	\$10,966
	M&O State Share	56.8%	56.0%	58.9%	55.5%	54.2%	53.0%
	M&O Local Share	43.2%	44.0%	41.1%	44.5%	45.8%	47.0%
Special Education FTE Detail Report		SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
1.	Homebound	2.856	2.545	2.336	2.956	2.956	2.956
2.	Hospital Class	0.000	0.000	0.000	0.000	0.000	0.000
3.	Speech Therapy	65.915	70.737	74.005	66.000	66.000	66.000
4.	Resource Room	543.775	679.094	685.490	543.000	543.000	543.000
5.	Self Contained Severe / Self Contained M/M Reg. Camp	270.223	273.711	290.132	279.689	279.689	279.689
6.	Off Home Campus	19.007	20.018	26.182	19.673	19.673	19.673
7.	Vocational Adjustment Class	0.000	0.000	0.000	0.000	0.000	0.000
8.	State Schools	0.000	0.000	0.000	0.000	0.000	0.000
9.	Residential Care and Treatment	6.776	7.293	6.179	7.013	7.013	7.013
10.	Total FTE	908.552	1,053.398	1,084.324	918.331	918.331	918.331
11.	Total Weighted FTE	2,837.168	3,278.874	3,379.262	2,865.964	2,865.964	2,865.964
12.	Non-Public Contracts	1.000	1.000	1.028	1.035	1.035	1.035
13.	Mainstream ADA	1,657.733	1,575.704	1,706.632	1,657.000	1,657.000	1,657.000

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	SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
WADA Calculation Detail Report						
	SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
1. Total Cost of Tier One	\$197,037,467	\$194,194,502	\$205,340,629	\$194,814,655	\$194,372,716	\$194,372,716
2. 99-Transportation Allotment 48.151	\$1,882,358	\$2,331,496	\$2,366,998	\$2,366,998	\$2,366,998	\$2,366,998
3. 99-New Instructional Facility Allotment 48.152	\$0	\$0	\$1,244,000	\$0	\$0	\$0
4. Dropout Recovery and Residential Placement Facility Allotment 48.153	\$13,976	\$15,354	\$13,377	\$12,997	\$12,997	\$12,997
5. Tuition Allotment for Districts not Offering all Grade Levels 48.154	\$0	\$0	\$0	\$0	\$0	\$0
6. College Preparation Assessment Reimbursement 48.155	\$63,118	\$86,599	\$86,599	\$86,599	\$86,599	\$86,599
7. Certification Examination Reimbursement 48.156	\$17,005	\$63,912	\$63,912	\$63,912	\$63,912	\$63,912
8. Preparing and Retaining Educators through Partnership (PREP) Allotment 48.157	N/A	N/A	N/A	\$0	\$0	\$0
9. Teacher Retention Allotment 48.158	N/A	N/A	\$5,525,000	\$5,525,000	\$5,525,000	\$5,525,000
10. Special Education Full Individual and Initial Evaluation (FIIIE) Allotment 48.159	N/A	N/A	\$816,040	\$769,057	\$769,057	\$769,057
11. Support Staff Retention Allotment 48.1581	N/A	N/A	\$873,000	\$873,000	\$873,000	\$873,000
12. School Safety Allotment 48.160	N/A	N/A	\$1,487,916	\$1,487,916	\$1,487,916	\$1,487,916
13. Allotment for Basic Costs 48.161	N/A	N/A	\$2,495,134	\$2,330,574	\$2,330,574	\$2,330,574
14. Early Childhood Intervention Set-Aside	\$86,761	\$82,887	\$78,877	\$78,877	\$78,877	\$78,877
15. Gifted and Talented performance standards and MATHCOUNTS Set-Aside	\$2,882	\$2,842	\$2,714	\$2,714	\$2,714	\$2,714
16. Total Adjusted Tier One (line 1 - line 2 - line 3 - line 4 - line 5 - line 6 - line 7 + line 8 + line 9)	\$195,150,654	\$191,782,870	\$190,450,244	\$181,380,194	\$180,938,255	\$180,938,255
17. District Basic Allotment * TR / MCR	\$6,160	\$6,160	\$6,215	\$6,215	\$6,215	\$6,215
18. Weighted Students in Average Daily Attendance (WADA) = line 10 / line 11	31,680.301	31,133.583	30,643.643	29,184.263	29,113.154	29,113.154
M&O Tax Collections Detail						
	SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
1. Local M&O Collections	\$92,411,165	\$100,795,060	\$92,851,761	\$95,415,344	\$97,913,569	\$100,473,047
2. Local Share for IFA Lease Purchase	\$0	\$0	\$0	\$0	\$0	\$0
3. Payment to Tax Increment Fund (TIF)	\$0	\$0	\$0	\$0	\$0	\$0
4. Taxes Refunded under Section 26.1115 (c)	\$444,212	\$393,565	\$393,565	\$393,565	\$393,565	\$393,565
5. Total M&O Collections (line 1 - line 2 - line 3 + line 4)	\$92,855,377	\$101,188,625	\$93,245,326	\$95,808,909	\$98,307,134	\$100,866,612
6. M&O Tax Rate	\$0.669200	\$0.701900	\$0.666900	\$0.664400	\$0.661900	\$0.659400
7. Yield per Penny (total collections / M&O tax rate / 100)	\$1,387,558	\$1,441,639	\$1,398,191	\$1,442,037	\$1,485,226	\$1,529,673
8. Current Tax Year Tier One M&O Tax Rate (TR)	\$0.619200	\$0.616900	\$0.616900	\$0.614400	\$0.611900	\$0.609400
9. M&O Collections @ Tier One M&O Tax Rate (TR) (TR * 100 * yield per penny)	\$85,917,587	\$88,934,695	\$86,254,373	\$88,598,726	\$90,881,002	\$93,218,249
10. M&O Rate for Level 1 (adopted rate - Tier One M&O Tax Rate, limited to 0.08)	\$0.050000	\$0.080000	\$0.050000	\$0.050000	\$0.050000	\$0.050000
11. M&O Collections for Level 1 (level 1 rate * 100 * yield per penny)	\$6,937,790	\$11,533,110	\$6,990,953	\$7,210,183	\$7,426,132	\$7,648,363
12. M&O Collections for Level 2 (line 5 - line 9 - line 11)	\$0	\$720,820	\$0	\$0	\$0	\$0
Tier One Detail Report						
	SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29

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	SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
District Basic Allotment	\$6,160	\$6,160	\$6,215	\$6,215	\$6,215	\$6,215
Adjusted for Special Education and Career and Technology Allotments	\$6,160	\$6,160	\$6,215	\$6,215	\$6,215	\$6,215
1. Regular Program						
ADA	18,750.139	18,677.018	18,134.228	17,090.152	17,090.152	17,090.152
Allotment	\$115,500,856	\$115,050,431	\$112,704,225	\$106,215,295	\$106,215,295	\$106,215,295
2. Small and Mid-Sized						
ADA	18,750.139	18,677.018	18,134.228	17,090.152	17,090.152	17,090.152
Allotment	\$0	\$0	\$0	\$0	\$0	\$0
3. Special Education						
Regular Special Education FTEs	908.552	1,053.398	1,084.324	918.331	918.331	918.331
Regular Special Education Allotment	\$17,476,954	\$20,197,861	\$21,002,116	\$17,811,967	\$17,811,967	\$17,811,967
Mainstream ADA	1,657.733	1,575.704	1,706.632	1,657.000	1,657.000	1,657.000
Mainstream Allotment	\$11,743,381	\$11,162,287	\$12,197,726	\$11,842,993	\$11,842,993	\$11,842,993
Residential Care and Treatment FTEs	6.776	7.293	6.179	7.013	7.013	7.013
Residential Care and Treatment Allotment	\$166,961	\$179,700	\$153,610	\$174,343	\$174,343	\$174,343
State Schools FTEs	0.000	0.000	0.000	0.000	0.000	0.000
State Schools Allotment	\$0	\$0	\$0	\$0	\$0	\$0
Non-Public Contracts	1.000	1.000	1.028	1.035	1.035	1.035
Non-Public Allotment	\$10,472	\$10,472	\$10,861	\$10,935	\$10,935	\$10,935
Extended Year Special Education	\$20,700	\$20,700	\$20,700	\$20,700	\$20,700	\$20,700
(Less Early Child Intervention Set-Aside)	(\$86,761)	(\$82,887)	(\$78,877)	(\$78,877)	(\$78,877)	(\$78,877)
Special Education Allotment	\$29,331,706	\$31,488,133	\$33,306,136	\$29,782,062	\$29,782,062	\$29,782,062
4. Dyslexia						
Count	1,996	1,893	2,052	2,066	2,066	2,066
Allotment	\$1,229,536	\$1,166,088	\$1,275,318	\$1,284,019	\$1,284,019	\$1,284,019
5. State Compensatory Education						
Tier One Count	3,332	3,875	3,875	2,948	2,948	2,948
Tier Two Count	5,855	4,255	4,255	5,180	5,180	5,180
Tier Three Count	4,265	5,830	5,830	3,774	3,774	3,774
Tier Four Count	1,793	1,324	1,324	1,586	1,586	1,586
Tier Five Count	1,383	1,581	1,581	1,224	1,224	1,224
State Compensatory Allotment	\$24,994,200	\$25,393,137	\$25,619,861	\$22,311,435	\$22,311,435	\$22,311,435
Pregnancy Related Services FTEs	1.459	0.557	1.381	0.998	0.998	0.998
Pregnancy Related Services Allotment	\$21,660	\$8,269	\$20,685	\$14,948	\$14,948	\$14,948
Count of non-educationally disadvantaged students without disability living in residential treatment facility and whose parents do not reside in district	0	0	0	0	0	0
Allotment for non-educationally disadvantaged students without disability living in residential treatment facility and whose parents do not reside in district	\$0	\$0	\$0	\$0	\$0	\$0
Total Compensatory Allotment	\$25,015,860	\$25,401,406	\$25,640,546	\$22,326,383	\$22,326,383	\$22,326,383
6. Bilingual Program						

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	SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
Emergent Bilingual ADA	1,646.760	1,796.702	1,706.632	1,750.000	1,750.000	1,750.000
Emergent Bilingual Allotment	\$1,014,404	\$1,106,768	\$1,060,672	\$1,087,625	\$1,087,625	\$1,087,625
Emergent Bilingual Dual Language One-Way or Two-Way ADA	906.908	869.305	906.000	920.000	920.000	920.000
Emergent Bilingual Dual Language One-Way or Two-Way Allotment	\$837,983	\$803,238	\$844,619	\$857,670	\$857,670	\$857,670
Non Emergent Bilingual Dual Language Two-Way ADA	142.650	132.637	160.000	160.000	160.000	160.000
Non Emergent Bilingual Dual Language Two-Way Allotment	\$43,936	\$40,852	\$49,720	\$49,720	\$49,720	\$49,720
Bilingual Allotment	\$1,896,323	\$1,950,858	\$1,955,010	\$1,995,015	\$1,995,015	\$1,995,015
7. Career & Technology (CTE)						
Regular CTE FTEs of students not in an approved program of study	6.208	9.570	3.907	0.000	0.000	0.000
Regular CTE Allotment for students not in an approved program of study	\$42,065	\$64,846	\$26,710	\$0	\$0	\$0
Regular CTE FTEs of students in an approved program of study, levels one and two	1,006.339	719.284	708.499	1,011.254	1,011.254	1,011.254
Regular CTE Allotment for students in an approved program of study, levels one and two	\$7,934,782	\$5,671,410	\$5,636,251	\$8,044,728	\$8,044,728	\$8,044,728
Regular CTE FTEs of students in an approved program of study, levels three and four	556.038	512.433	435.052	568.831	568.831	568.831
Regular CTE Allotment for students in an approved program of study, levels three and four	\$5,035,035	\$4,640,183	\$3,974,657	\$5,196,868	\$5,196,868	\$5,196,868
P-TECH Count	223.611	353.017	224.000	0.000	0.000	0.000
P-TECH Allotment	\$11,181	\$17,651	\$33,600	\$0	\$0	\$0
New Tech Network Count	0.000	0.000	0.000	0.000	0.000	0.000
New Tech Network Allotment	\$0	\$0				
CTE Allotment	\$13,023,063	\$10,394,091	\$9,671,218	\$13,241,596	\$13,241,596	\$13,241,596
8. Public Education Grant (PEG)						
Count	224	353	224	0	0	0
Allotment	\$0	\$0	\$0	\$0	\$0	\$0
9. Early Education						
K-3 Emergent Bilingual + K-3 Educationally Disadvantaged ADA	5,636.743	5,669.257	5,600.000	5,600.000	5,600.000	5,600.000
Allotment	\$3,472,234	\$3,492,262	\$3,480,400	\$3,480,400	\$3,480,400	\$3,480,400
Statewide Early Education Allotment	N/A	N/A	\$820,818,424	\$839,129,973	\$839,129,973	\$839,129,973
Statewide Cost to Fund Full-Day Prekindergarten for Eligible ADA	N/A	N/A	(\$493,225,619)	(\$493,225,619)	(\$493,225,619)	(\$493,225,619)
District Entitlement to Fund Full-Day Prekindergarten for Eligible ADA			\$2,910,733	\$2,910,733	\$2,910,733	\$2,910,733
Amount Remaining	N/A	N/A	\$327,592,804	\$345,904,353	\$345,904,353	\$345,904,353
District Share of Amount Remaining	N/A	N/A	\$1,389,045	\$1,434,683	\$1,434,683	\$1,434,683
All K-3 ADA	N/A	N/A	6,465.402	6,465.402	6,465.402	6,465.402
Allotment	N/A	N/A	\$401,825	\$401,825	\$401,825	\$401,825
Total Allotment	\$3,472,234	\$3,492,262	\$4,701,603	\$4,747,241	\$4,747,241	\$4,747,241
10. Gifted and Talented Program						
Count	2,026	2,149	1,828	2,026	2,026	2,026

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	SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
Allotment	\$873,611	\$926,649	\$795,271	\$881,411	\$881,411	\$881,411
Adjusted Count (5% enrollment cap)	1,061	1,049	1,018	979	979	979
Allotment adjusted for enrollment cap	\$457,660	\$452,150	\$443,012	\$426,100	\$426,100	\$426,100
GT Proration Amount	0.99	98.58%	98.58%	98.58%	98.58%	98.58%
Adjusted allotment to meet statewide spending limit of \$100 million	\$452,033	\$445,738	\$436,729	\$420,058	\$420,058	\$420,058
(Less Gifted and Talented performance standards and MATHCOUNTS Set-Aside)	(\$2,882)	(\$2,842)	(\$2,714)	(\$2,714)	(\$2,714)	(\$2,714)
Adjusted Allotment	\$449,151	\$442,896	\$434,015	\$417,344	\$417,344	\$417,344
11. CCMR Outcomes Bonus						
Educationally Disadvantaged Graduates	85	131	105	105	105	105
Outcomes Bonus for Educationally Disadvantaged Graduate	\$425,000	\$655,000	\$525,000	\$525,000	\$525,000	\$525,000
Not Educationally Disadvantaged Graduates	50	87	38	38	38	38
Outcomes Bonus for Not Educationally Disadvantaged Graduates	\$150,000	\$261,000	\$114,000	\$114,000	\$114,000	\$114,000
Special Education Graduates	1	1	1	1	1	1
Outcomes Bonus for Special Education Graduates	\$12,000	\$14,000	\$32,000	\$32,000	\$32,000	\$32,000
CCMR Outcomes Bonus	\$587,000	\$930,000	\$671,000	\$671,000	\$671,000	\$671,000
12. School Safety - MOVED TO TEC 48.160						
School Safety Allotment ADA	21,240.569	20,973.137	21,240.569	21,240.569	21,240.569	21,240.569
Allotment for School Safety ADA (Non-Virtual)	\$212,406	\$209,731	\$448,176	\$448,176	\$448,176	\$448,176
School Safety Allotment Campus Count	31	35	31	31	31	31
Allotment for Campus Count (Non-Virtual, District-Managed Facility)	\$465,000	\$525,000	\$1,039,740	\$1,039,740	\$1,039,740	\$1,039,740
School Safety Allotment	\$677,406	\$734,731	\$1,487,916	\$1,487,916	\$1,487,916	\$1,487,916
12. New Instructional Facility Allotment (NIFA)						
ADA	0.000	0.000	1,244.000	0.000	0.000	0.000
Allotment	\$0	\$0	\$1,244,000	\$0	\$0	\$0
13. Dropout Recovery and Residential						
Dropout Recovery ADA	0	0	0	0	0	0
Dropout Recovery Allotment	\$12,105	\$13,528	\$11,413	\$11,000	\$11,000	\$11,000
Residential Facility ADA	0	0	0	0	0	0
Residential Facility Allotment	\$1,871	\$1,826	\$1,964	\$1,997	\$1,997	\$1,997
Dropout Recovery and Residential Placement Facility Allotment	\$13,976	\$15,354	\$13,377	\$12,997	\$12,997	\$12,997
14. Rural Pathways Excellence Partnership (R-PEP) Allotment and Outcomes Bonus						
Educationally Disadvantaged	0.000	0.000	0.000	0.000	0.000	0.000
Non-Educationally Disadvantaged	0.000	0.000	0.000	0.000	0.000	0.000
Educationally Disadvantaged Graduates	0.000	0.000	0.000	0.000	0.000	0.000
Non-Educationally Disadvantaged Graduates	0	0	0	0	0	0
Special Education Graduates	0	0	0	0	0	0
Allotment	\$0	\$0	\$0	\$0	\$0	\$0
R-PEP Proration Amount	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%
Prorated Allotment	\$0	\$0	\$0	\$0	\$0	\$0
15. Early Literacy Intervention Allotment						

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	SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
Number of Students Receiving Interventions	N/A	N/A	N/A	2,111	2,111	2,111
Cap (10% of K-3 Enrollment)	N/A	N/A	660	660	660	660
Allotment	N/A	N/A	\$0	\$164,925	\$164,925	\$164,925
Tier Two Detail Report						
	SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
1. WADA (Weighted Students in Average Daily Attendance)	31,680.301	31,133.583	30,643.643	29,184.263	29,113.154	29,113.154
Level 1						
Guaranteed Level (GL) of State/Local Funds per WADA	\$126.210	\$129.520	\$129.5206	\$129.5206	\$129.5206	\$129.5206
2. M&O Collections for Level 1	\$6,937,790	\$11,533,110	\$6,990,953	\$7,210,183	\$7,426,132	\$7,648,363
3. District Tax Rate Level 1 (DTR1) ((M&O collections for level 1 * 100)/state certified district property value (DPV))	\$0.0476	\$0.0782	\$0.0500	\$0.0500	\$0.0500	\$0.0500
4. Level 1 Entitlement (WADA * GL * DTR1 * 100)	\$19,032,245	\$31,533,537	\$19,844,915	\$18,899,816	\$18,853,766	\$18,853,766
5. Less Local Share (LR) ((DPV / 100) * DTR1)	(\$6,935,428)	(\$11,538,239)	(\$6,993,580)	(\$7,213,792)	(\$7,430,707)	(\$7,653,934)
6. Guaranteed Yield Allotment ((GL * WADA * DTR1 * 100) - LR)	\$12,096,817	\$19,995,298	\$12,851,336	\$11,686,024	\$11,423,059	\$11,199,832
Level 2						
Guaranteed Level (GL) of State/Local Funds per WADA	\$49.280	\$49.280	\$49.7200	\$49.7200	\$49.7200	\$49.7200
7. M&O Collections for Level 2	\$0	\$720,820	\$0	\$0	\$0	\$0
8. District Tax Rate Level 2 (DTR2) ((M&O collections for level 2 * 100)/state certified district property value (DPV))	\$0	\$0	\$0	\$0	\$0	\$0
9. Level 2 Entitlement (WADA * GL * DTR1 * 100)	\$0	\$751,789	\$0	\$0	\$0	\$0
10. Less Local Share (LR) ((DPV / 100) * DTR2)	\$0	(\$722,984)	\$0	\$0	\$0	\$0
11. Guaranteed Yield Allotment ((GL * WADA * DTR2 * 100) - LR)	\$0	\$28,805	\$0	\$0	\$0	\$0
Total Tier Two State Aid						
12. Total Tier Two State Aid (Line 6 + Line 11)	\$12,096,817	\$20,024,102	\$12,851,336	\$11,686,024	\$11,423,059	\$11,199,832
Cost of Recapture Detail Report						
	SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
1. Compressed M&O Collections	\$85,917,587	\$88,934,695	\$86,254,373	\$88,598,726	\$90,881,002	\$93,218,249
2. Tier Two Level One M&O Collections	\$6,937,790	\$11,533,110	\$6,990,953	\$7,210,183	\$7,426,132	\$7,648,363
3. Tier Two Level Two M&O Collections	\$0	\$720,820	\$0	\$0	\$0	\$0
4. Total M&O Collections (Compressed + Tier Two Level One + Tier Two Level Two)	\$92,855,377	\$101,188,625	\$93,245,326	\$95,808,909	\$98,307,134	\$100,866,612
Local Revenue in Excess of Entitlement (Tier One)						
5. Total Tier One Entitlement	\$197,037,467	\$194,194,502	\$205,340,629	\$194,814,655	\$194,372,716	\$194,372,716
6. ASF Allotment	\$9,348,711	\$13,158,109	\$9,881,657	\$12,626,926	\$9,304,570	\$12,144,912
7. Total Tier One Entitlement - ASF	\$187,688,756	\$181,036,393	\$195,458,972	\$182,187,729	\$185,068,146	\$182,227,804
8. Local Fund Assignment (LFA)	\$90,218,841	\$91,022,250	\$86,286,784	\$88,643,082	\$90,936,992	\$93,286,151

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	SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
9. Excess Local Revenue (Tier One) = Line 8 - (Line 5 - Line 6)	\$0	\$0	\$0	\$0	\$0	\$0
Excess Local Revenue after adjustment for collections TEC 48.257(b)						
10. Does district retain sufficient local collections after recapture to fund its entitlement? (Line 1 - Line 9 - (Line 5 - Line 6))	\$0	\$0	\$0	\$0	\$0	\$0
11. Excess Local Revenue after adjustment for collections max((Line 9 + Line 10), 0)	\$0	\$0	\$0	\$0	\$0	\$0
Local Revenue in Excess of Entitlement (Tier Two)						
12. Total Tier Two Level Two Entitlement	\$0	\$751,789	\$0	\$0	\$0	\$0
13. Local Share of Tier Two Level Two Entitlement	\$0	\$722,984	\$0	\$0	\$0	\$0
14. Excess Local Revenue (Tier Two) Line 13 - Line 12	\$0	\$0	\$0	\$0	\$0	\$0
Total Excess Local Revenue and Final Recapture Cost						
15. Total Excess Local Revenue = Line 11 + Line 14	\$0	\$0	\$0	\$0	\$0	\$0
16. CAD Cost	\$0	\$0	\$0	\$0	\$0	\$0
17. Percentage of Total Collections Recaptured = Line 15 / Line 4	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
18. CAD Cost Credit	\$0	\$0	\$0	\$0	\$0	\$0
19. Final Discounted Cost = Line 15 - Line 18	\$0	\$0	\$0	\$0	\$0	\$0
Other Programs Detail						
	SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
1. Attendance Credit Sold	\$0	\$0	\$0	\$0	\$0	\$0
2. Additional Aid for ESCs and Educational Districts (Ins. Code 1579.251(b))	\$0	\$0	\$0	\$0	\$0	\$0
3. Supplemental Tax Increment Fund (TIF) Payment, Chapter 311 Tax Increment Reinvestment Zone (TIRZ)	\$0	\$0	\$0	\$0	\$0	\$0
4. Tax Credit for Tax Code, Chapter 313 Value Limitations	\$0	\$0	\$0	\$0	\$0	\$0
5. Chapter 48 Funding Credit Against Recapture	\$0	\$0	\$0	\$0	\$0	\$0
6. Windham Schools	N/A	N/A	N/A	N/A	N/A	N/A
7. Texas School for the Blind and Visually Impaired	(\$6,869)	(\$7,232)	(\$6,750)	(\$7,220)	(\$7,417)	(\$7,620)
8. Texas School for the Deaf	(\$13,739)	(\$7,232)	(\$6,750)	(\$7,220)	(\$7,417)	(\$7,620)
9. Adjustment for HB1 Tax Compression for Texas School for the Blind and Visually Impaired	N/A	N/A	N/A	N/A	N/A	N/A
10. Adjustment for HB1 Tax Compression for Texas School for the Deaf	N/A	N/A	N/A	N/A	N/A	N/A
11. Charter School Facilities Funding (12.106(d)) Detail Report	\$0	\$0	\$0	\$0	\$0	\$0
Teacher Certification Incentive (TEC 21.0033)	N/A	N/A	\$0	\$0	\$0	\$0
Voucher Students Re-Enrolling in Public School (TEC 29.3611)	N/A	N/A	N/A	\$0	\$0	\$0
12. Additional Aid for Partnering to Operate a District Campus (TEC 48.252) Detail Report	\$0	\$0	\$0	\$0	\$0	\$0
Formula Transition Grant (TEC 48.277)	\$0	Expired after 2023-24				
Equalized Wealth Transition Grant (TEC 48.278)	\$0	Expired after 2023-24				
13. Additional State Aid for Certain Ad Valorem Tax Refunds (TEC 48.2541)	\$444,212	\$393,565	\$393,565	\$393,565	\$393,565	\$393,565

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		SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
14.	Additional State Aid for Adjustment of Limitation on Tax Increases on Homestead of Elderly or Disabled (TEC 48.2542) Detail Report	\$1,650,133	\$3,588,312	\$0	\$0	\$0	\$0
15.	Additional State Aid for Homestead Exemption (TEC 48.2543) Detail Report	\$0	\$0	\$0	\$0	\$0	\$0
16.	Additional Aid for ESC Staff Salary Increases (TEC 48.303)	N/A	N/A	N/A	N/A	N/A	N/A
17.	Additional State Aid for Certain Districts Impacted by Compression (TEC 48.283)	\$0	\$0	\$0	\$0	\$0	\$0
18.	Additional State Aid for State-Approved Instructional Materials (48.307)	\$953,920	\$941,560	\$941,560	\$879,462	\$879,462	\$879,462
19.	Additional State Aid for Open Education Resource Instructional Materials (48.308)	N/A	\$429,280	\$429,280	\$400,968	\$400,968	\$400,968
20.	Allotment for Non-enrolled Students Participating in University Interscholastic League (48.305)	\$0	\$0	\$0	\$0	\$0	\$0
21.	Adjustment for Texas First Early High School Completion Program Graduates	\$0	\$0	\$0	\$0	\$0	\$0
22.	Adult Education Program Funding (TEC 12.263(f))	\$0	\$0	\$0	\$0	\$0	\$0
23.	Additional State Aid for Certain Districts No Longer Subject to Recapture (TEC 48.257(b-1))	N/A	N/A	\$0	\$0	\$0	\$0
24.	Additional State Aid for Regional Insurance Cost Differentials (TEC 48.284)	N/A	N/A	\$0	\$0	\$0	\$0
25.	Additional State Aid to Ensure Funding of Retention Allotments (TEC 48.285)	N/A	N/A	\$0	\$0	Expires after 2026-27	
26.	Funding for Regional Day School Programs for the Deaf (TEC 48.315)	N/A	N/A	\$0	\$0	\$0	\$0
27.	Total Other Programs	\$3,027,657	\$5,338,253	\$1,750,905	\$1,659,555	\$1,659,161	\$1,658,755

Charter Facilities Allotment Detail Report

Charter Facilities Allotment Detail Report		SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
Is charter eligible for facilities allotment?		N	N	N	N	N	N
1.	State Average I&S Rate	\$0.2408000	\$0.2520000	\$0.2520000	\$0.2520000	\$0.2520000	\$0.2520000
2.	EDA Guaranteed Yield (GY)	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00
3.	State Average I&S Rate X EDA GY			\$1,008.00	\$1,008.00	\$1,008.00	\$1,008.00
Statewide Charter ADA		380,289.666	393,922.353	N/A	N/A	N/A	N/A
Statewide Charter Facilities entitlement with current rates (line 1 * line 2 * line 3 * 100)		\$366,295,006	\$397,073,732	N/A	N/A	N/A	N/A
State Average I&S Rate that limits spending to statewide cap (Cap / (line 2 * line 3 * 100))		\$0.040137	\$0.039737	N/A	N/A	N/A	N/A
4.	Basic Allotment X Charter Facilities Weight	N/A	N/A	\$372.90	\$372.90	\$372.90	\$372.90
5.	Lesser of Line 3 or Line 4	N/A	N/A	\$372.90	\$372.90	\$372.90	\$372.90
6.	Refined Average Daily Attendance	21,227.276	20,971.703	20,366.010	19,588.568	19,588.568	19,588.568
7.	Charter Facilities Entitlement (12.106(d))	\$0	\$0	\$0	\$0	\$0	\$0

Additional State Aid for 65+/Disabled (TEC 48.2542) Detail Report

Additional State Aid for 65+/Disabled (TEC 48.2542) Detail Report		SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
Data Elements							
1.	T17 Current Year State Certified Property Value	\$14,964,456,553	\$15,621,544,924	\$14,412,451,091	\$14,852,486,389	\$15,285,922,870	\$15,731,982,744
	T2 Current Year State Certified Property Value	\$14,570,226,222	\$14,754,781,924	\$13,987,159,033	\$14,427,584,919	\$14,861,414,023	\$15,307,868,539

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	SY 2023-24	SY 2024-25	SY 2025-26	SY 2026-27	SY 2027-28	SY 2028-29
<i>Difference</i>	(\$394,230,331)	(\$866,763,000)	(\$425,292,058)	(\$424,901,470)	(\$424,508,847)	(\$424,114,205)
2. T17 Current Year Adopted M&O Tax Rate	\$0.66920	\$0.70190	\$0.66690	\$0.66440	\$0.66190	\$0.65940
T2 Current Year Adopted M&O Tax Rate	\$0.66920	\$0.70190	\$0.66690	\$0.66440	\$0.66190	\$0.65940
<i>Difference</i>	\$0.00000	\$0.00000	\$0.00000	\$0.00000	\$0.00000	\$0.00000
3. T17 Current Year Frozen Levy	\$8,162,567	\$14,143,283	\$486,765	\$486,765	\$486,765	\$486,765
T2 Current Year Frozen Levy	\$4,083,860	\$5,055,512	\$1,982,314	\$1,982,314	\$1,982,314	\$1,982,314
<i>Difference</i>	(\$4,078,707)	(\$9,087,771)	\$1,495,549	\$1,495,549	\$1,495,549	\$1,495,549
4. T17 Total Cost of Tier One	\$197,037,467	\$194,194,502	\$205,340,629	\$194,814,655	\$194,372,716	\$194,372,716
T2 Total Cost of Tier One	\$197,037,467	\$194,194,502	\$205,340,629	\$194,814,655	\$194,372,716	\$194,372,716
<i>Difference</i>	\$0	\$0	\$0	\$0	\$0	\$0
5. T17 Local Fund Assignment	\$92,659,915	\$96,369,311	\$88,910,411	\$91,253,676	\$93,534,562	\$95,870,703
T2 Local Fund Assignment	\$90,218,841	\$91,022,250	\$86,286,784	\$88,643,082	\$90,936,992	\$93,286,151
<i>Difference</i>	(\$2,441,074)	(\$5,347,061)	(\$2,623,627)	(\$2,610,594)	(\$2,597,570)	(\$2,584,552)
6. T17 ASF	\$9,348,711	\$13,158,109	\$9,881,657	\$12,626,926	\$9,304,570	\$12,144,912
T2 ASF	\$9,348,711	\$13,158,109	\$9,881,657	\$12,626,926	\$9,304,570	\$12,144,912
<i>Difference</i>	\$0	\$0	\$0	\$0	\$0	\$0
State Funding Calculations						
7. T17 FSP State Share of Tier One	\$95,028,841	\$84,667,082	\$106,548,561	\$90,934,053	\$91,533,584	\$86,357,101
T2 FSP State Share of Tier One	\$97,469,915	\$90,014,143	\$109,172,188	\$93,544,647	\$94,131,154	\$88,941,653
<i>Difference</i>	\$2,441,074	\$5,347,061	\$2,623,627	\$2,610,594	\$2,597,570	\$2,584,552
8. T17 Tier Two Level One Allotment	\$12,109,318	\$19,885,651	\$12,057,310	\$10,968,736	\$10,717,529	\$10,526,288
T2 Tier Two Level One Allotment	\$12,096,817	\$19,995,298	\$12,851,336	\$11,686,024	\$11,423,059	\$11,199,832
<i>Difference</i>	(\$12,500)	\$109,647	\$794,026	\$717,288	\$705,530	\$673,544
9. T17 Tier Two Level Two Allotment	\$0	\$0	\$0	\$0	\$0	\$0
T2 Tier Two Level Two Allotment	\$0	\$28,805	\$0	\$0	\$0	\$0
<i>Difference</i>	\$0	\$28,805	\$0	\$0	\$0	\$0
10. T17 Certain Other Programs	\$953,920	\$1,370,840	\$1,370,840	\$1,280,430	\$1,280,430	\$1,280,430
T2 Certain Other Programs	\$953,920	\$1,370,840	\$1,370,840	\$1,280,430	\$1,280,430	\$1,280,430
<i>Difference</i>	\$0	\$0	\$0	\$0	\$0	\$0
11. T17 Recapture	\$0	(\$13,946)	\$0	\$0	\$0	\$0
T2 Recapture	\$0	\$0	\$0	\$0	\$0	\$0
<i>Difference</i>	\$0	\$13,946	\$0	\$0	\$0	\$0
Additional State Aid for Adjustment of Limitation on Tax Increases on Homestead of Elderly or Disabled						
12. T17 Frozen Levy Net of Recapture	\$8,162,567	\$14,129,337	\$486,765	\$486,765	\$486,765	\$486,765
T2 Frozen Levy Net of Recapture	\$4,083,860	\$5,055,512	\$1,982,314	\$1,982,314	\$1,982,314	\$1,982,314
<i>Difference</i>	(\$4,078,707)	(\$9,073,825)	\$1,495,549	\$1,495,549	\$1,495,549	\$1,495,549
13. T17 State Aid	\$108,092,079	\$105,923,572	\$119,976,711	\$103,183,219	\$103,531,543	\$98,163,819
T2 State Aid	\$110,520,652	\$111,409,085	\$123,394,364	\$106,511,101	\$106,834,643	\$101,421,915
<i>Difference</i>	\$2,428,574	\$5,485,513	\$3,417,653	\$3,327,882	\$3,303,100	\$3,258,096
14. T17 State and Local Revenue Net of Recapture	\$116,254,646	\$120,052,909	\$120,463,476	\$103,669,984	\$104,018,308	\$98,650,584
T2 State and Local Revenue Net of Recapture	\$114,604,512	\$116,464,597	\$125,376,678	\$108,493,415	\$108,816,957	\$103,404,229
<i>Difference</i>	\$1,650,133	\$3,588,312	\$0	\$0	\$0	\$0

Campus Consolidation Review

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	ES Number of positions	Estimated Cost	Elementary School	MS Number of positions	Middle School
Principal	1	\$127,170	\$127,170	1	\$127,170
Assistant Principal	1	\$97,607	\$97,607	2	\$195,214
Counselor	1	\$88,918	\$88,918	2	\$177,835
Nurse	1	\$77,710	\$77,710	1	\$77,710
Librarian	1	\$81,833	\$81,833	1	\$81,833
Teacher Alignment	5	\$78,990	\$394,950	8	\$63,920
Aides	4	\$32,646	\$130,584	5	\$163,230
Security Officer	1	\$140,609	\$140,609	1	\$140,609
Athletics Coordinator		\$84,407	\$0	2	\$168,814
Fine Arts/Coaches Stipends			\$0	35	\$89,650
Non-Personnel Total			\$ 500,000		\$1,000,000
Estimated Savings Range			\$1,244,430 - \$1,639,380		\$2,222,064 - \$2,853,984

Payroll v Non-Payroll

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School Year	2021-22		2022-23		2023-24		2024-25		2025-26 Budget
Payroll	\$	171,684,763	\$	167,342,772	\$	202,549,453	\$	227,399,773	\$ 226,076,180
Non-Payroll	\$	16,026,344	\$	20,753,169	\$	20,922,031	\$	18,307,325	\$ 22,593,089
Total		\$187,711,107		\$188,095,941		\$223,471,484		\$245,707,098	\$248,669,269
Payroll Percent		91.46%		88.97%		90.64%		92.55%	90.91%*
Non-Payroll		8.54%		11.03%		9.36%		7.45%	9.09%

Corrective Action: Reduce payroll to ~84% of expenditures

Observations: The district has limited discretion on non-payroll cuts with nearly 61% of nonpayroll being fixed costs.

#1, #2, #3