

Review of Campus Enrollment Capacity

Board Goals

- ▶ Growth Change and Fiscal Responsibility
 - ▶ Review and adjust policies and procedures as appropriate to address the challenges of rapid growth
 - ▶ Demonstrate effective and efficient management of district resources

Ten Year Projected Elementary Enrollment

Campus Name	History	Current	Enrollment Projections									
	Capacity	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Bell Elementary School	739	0	684	737	749	755	738	739	744	762	768	778
Blanton Elementary School	740	507	475	465	450	424	418	421	423	434	438	443
Borman Elementary School	740	447	467	469	504	555	632	706	801	916	1,053	1,218
Cross Oaks Elementary School	740	633	617	655	662	694	678	678	679	685	690	699
E P Rayzor Elementary School	740	414	403	388	383	385	396	403	415	424	443	457
Evers Park Elementary School	740	572	603	622	647	672	708	751	798	854	915	985
Ginnings Elementary School	740	602	606	606	623	636	660	683	709	734	760	786
Hodge Elementary School	740	663	659	646	643	655	661	679	694	714	732	752
Sam Houston Elementary School	740	564	565	588	599	612	632	647	658	678	696	719
Nelson Elementary School	740	603	601	593	574	572	565	564	562	561	562	560
Lee Elementary School	740	598	577	582	580	577	568	575	585	592	599	606
McNair Elementary School	740	577	586	576	565	551	552	552	565	581	598	616
Hawk Elementary School	740	688	689	633	597	550	514	515	512	515	516	522
Olive Stephens Elementary School	740	507	559	561	558	593	610	634	665	687	693	720
Paloma Creek Elementary School	740	658	391	468	557	667	792	894	1,010	1,026	1,051	1,079
Pecan Creek Elementary School	740	704	602	625	645	678	702	730	745	761	753	739
Providence Elementary School	740	700	420	417	443	473	494	525	560	587	608	625
Newton Rayzor Elementary School	740	680	672	665	664	671	660	662	663	663	666	668
Rivera Elementary School	740	663	654	678	677	675	678	695	707	718	731	754
Savannah Elementary School	740	656	686	703	714	732	723	731	749	755	763	767
Ryan Elementary School	740	590	580	567	579	585	597	613	633	647	659	674
Wilson Elementary School	740	603	597	595	602	602	599	604	619	625	631	637
Adkins Elementary School	740	348	354	360	371	394	426	446	468	490	513	537
Ann Windle School For Young Child	740	342	342	342	342	342	342	342	342	342	342	342
Gonzalez School For Young Child	740	379	379	379	379	379	379	379	379	379	379	379
ELEMENTARY TOTALS	18,499	13,698	13,768	13,920	14,107	14,429	14,724	15,168	15,685	16,130	16,559	17,062
Elementary Absolute Change		-86	70	152	187	322	295	444	517	445	429	503
Elementary Percent Change		-0.62%	0.51%	1.10%	1.34%	2.28%	2.04%	3.02%	3.41%	2.84%	2.66%	3.04%

Ten Year Projected Secondary Enrollment

Campus Name	History	Current	Enrollment Projections									
	Capacity	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Calhoun Middle School	1,268	693	709	723	742	728	757	780	819	823	852	884
McMath Middle School	1,181	745	704	672	670	730	769	816	856	913	963	1,013
Navo Middle School	1,181	1,209	1,276	1,398	1,542	1,667	1,894	1,992	2,058	2,091	2,200	2,335
Crownover Middle School	1,181	951	930	911	879	880	856	801	744	694	696	705
Strickland Middle School	1,334	900	903	896	920	917	926	957	944	933	981	1,005
Harpool Middle School	1,181	956	960	946	869	862	814	791	777	784	791	813
Bette Myers Middle School	1,323	892	954	969	1,038	1,029	1,049	1,003	1,024	1,039	1,121	1,153
MIDDLE SCHOOL TOTALS		6,346	6,436	6,515	6,660	6,813	7,065	7,140	7,222	7,277	7,604	7,908
Middle School Absolute Change		265	90	79	145	153	252	75	82	55	327	304
Middle School Percent Change		4.36%	1.42%	1.23%	2.23%	2.30%	3.70%	1.06%	1.15%	0.76%	4.49%	4.00%
Braswell High School		0	1,079	1,446	1,582	1,741	1,842	2,062	2,214	2,478	2,653	2,723
Denton High School	2,460	2,347	2,061	2,042	2,045	2,045	2,053	2,054	2,111	2,214	2,296	2,390
Fred Moore High School		49	49	49	49	49	49	49	49	49	49	49
John Guyer High School	2,140	2,482	2,642	2,714	2,791	2,820	2,863	2,848	2,759	2,719	2,645	2,633
Ryan High School	2,340	2,482	2,074	2,000	2,015	2,065	2,113	2,160	2,203	2,228	2,208	2,209
HIGH SCHOOL TOTALS		7,360	7,905	8,251	8,482	8,720	8,920	9,173	9,336	9,688	9,851	10,004
High School Absolute Change		315	545	346	231	238	200	253	163	352	163	153
High School Percent Change		4.47%	7.40%	4.38%	2.80%	2.81%	2.29%	2.84%	1.78%	3.77%	1.68%	1.55%
Lester Davis School		43	43	43	43	43	43	43	43	43	43	43
ALTERNATIVE SCHOOL TOTALS		43	43	43	43	43	43	43	43	43	43	43
DISTRICT TOTALS		27,447	28,152	28,729	29,292	30,005	30,752	31,524	32,286	33,138	34,057	35,017
District Absolute Change		427	705	577	563	713	747	772	762	852	919	960
District Percent Change		1.6%	2.6%	2.0%	2.0%	2.4%	2.5%	2.5%	2.4%	2.6%	2.8%	2.8%

Current Campus Functional Capacity

- ▶ Elementary

- ▶ 740

- ▶ Middle

- ▶ 1000

- ▶ High

- ▶ DHS = 2000 GHS = 2000 RHS = 2100

Important Factors to Consider Campus Enrollment Capacity and Transfers

- ▶ Fast Paced Growth Exceeds Capacity
- ▶ District Commitment
 - ▶ Decrease Elementary Class Size Waivers
 - ▶ Continuously Improve Communication and Transparency
 - ▶ Honor Transfer Requests
 - ▶ Continuously Improve Efficiency and Effectiveness

Campuses Below Capacity Open for Transfers

- ▶ Adkins
- ▶ Blanton
- ▶ Borman
- ▶ Cross Oaks
- ▶ E.P. Rayzor
- ▶ Evers Park
- ▶ Ginnings
- ▶ Hodge*
- ▶ Houston
- ▶ Lee
- ▶ McNair
- ▶ Nelson
- ▶ Paloma Creek
- ▶ Pecan Creek
- ▶ Providence
- ▶ Rivera*
- ▶ WS Ryan
- ▶ Wilson
- ▶ Stephens
- ▶ Calhoun
- ▶ McMath
- ▶ Stickland*
- ▶ Braswell (pending)
- ▶ Denton (IB Only)