

# CSISD PROJECTED GROWTH\*

<b>YEAR</b>	<b>TOTAL GROWTH</b>	<b>% GROWTH</b>
<b>2017-18</b>	<b>459</b>	<b>3.5%</b>
<b>2018-19</b>	<b>44</b>	<b>0.3%</b>
<b>2019-20</b>	<b>558</b>	<b>4.1%</b>
<b>2020-21</b>	<b>567</b>	<b>4.0%</b>
<b>2021-22</b>	<b>543</b>	<b>3.7%</b>
<b>2022-23</b>	<b>491</b>	<b>3.2%</b>

*\*with LOW CHARTER Impact*

# GRADES PK-4 GROWTH/FACILITIES\*

SCHOOL	CAPACITY (85-110%)	17/18	18/19	19/20	20/21	21/22	22/23
COLLEGE HILLS (660)	561 - 726	<u>751</u>	<u>749</u>	<u>768</u>	<u>776</u>	<u>771</u>	<u>790</u>
CREEKVIEW (640)	544 - 704	602	566	567	580	617	631
FOREST RIDGE (640)	544 - 704	674	660	691	<u>727</u>	<u>756</u>	<u>771</u>
GREENS PRAIRIE (660)	561 - 726	<u>770</u>	<u>751</u>	<u>807</u>	<u>868</u>	<u>936</u>	<u>964</u>
PEBBLE CREEK (620)	527 - 682	<u>420</u>	<u>407</u>	<u>427</u>	<u>455</u>	<u>485</u>	536
ROCK PRAIRIE (620)	527 - 682	641	592	616	656	663	<u>696</u>
SOUTH KNOLL (660)	561 - 726	681	679	685	705	717	708
SOUTHWOOD VALLEY (660)	561 - 726	651	634	647	661	682	687
SPRING CREEK (660)	561 - 726	653	657	692	708	<u>730</u>	<u>745</u>

\*with LOW CHARTER Impact

# GRADES 5-6 GROWTH/FACILITIES\*

SCHOOL	CAPACITY (85-110%)	17/18	18/19	19/20	20/21	21/22	22/23
<b>CYPRESS GROVE</b> (920)	782 - 1,012	<u>662</u>	<u>684</u>	<u>711</u>	<u>688</u>	<u>685</u>	<u>701</u>
<b>OAKWOOD</b> (920)	782 - 1,012	<u>747</u>	<u>730</u>	<u>747</u>	<u>758</u>	<u>777</u>	<u>770</u>
<b>PECAN TRAIL</b> (925)	786 - 1,018	<u>612</u>	<u>701</u>	<u>727</u>	<u>730</u>	<u>716</u>	<u>777</u>

\*with LOW CHARTER Impact

# GRADES 5-6 COMPARABILITY

CAMPUS (GF)	EDA PEIMS OCT 2017	VARIANCE > 15% (FC LOCAL)
<b>CYPRESS GROVE</b> (29)	34.14% (34.44%)	11.1% (w PT)
<b>OAKWOOD</b> (55)	43.11% (42.12%)	<u>20.07%</u>
<b>PECAN TRAIL</b>	23.04% (25.16%)	

# GRADES 7-8 GROWTH/FACILITIES\*

SCHOOL	CAPACITY (85-110%)	17/18	18/19	19/20	20/21	21/22	22/23
A&M CONSOL MS (920)	782 - 1,012	911	<u>674</u>	<u>743</u>	<u>752</u>	<u>763</u>	<u>778</u>
COLLEGE STATION MS (940)	799 - 1,034	<u>1,067</u>	<u>667</u>	<u>662</u>	<u>723</u>	<u>750</u>	<u>724</u>
WELLBORN MS (925)	786 - 1,018	N/A	<u>638</u>	<u>683</u>	817	848	848

\*with LOW CHARTER Impact

# GRADES 7-8 COMPARABILITY

CAMPUS	EDA PEIMS OCT 2017	VARIANCE > 15% (FC LOCAL)
A&M CONSOL MS	43.64%	<u>20.84%</u>
COLLEGE STATION MS	22.80%	
WELLBORN MS	NA	NA

# GRADES 9-12 GROWTH/FACILITIES\*

SCHOOL	CAPACITY (85-110%)	17/18	18/19	19/20	20/21	21/22	22/23
A&M CONSOL HS <i>(2,350)</i>	1,998 - 2,585	<u>1,713</u>	<u>1,753</u>	<u>1,796</u>	<u>1,876</u>	2,005	2,072
COLLEGE STATION HS <i>(1,950)</i>	1,658 - 2,145	1,996	2,037	<u>2,149</u>	<u>2,193</u>	<u>2,315</u>	<u>2,508</u>

*\*with LOW CHARTER Impact*

# GRADES 9-12 COMPARABILITY

CAMPUS <i>(GF)</i>	EDA PEIMS OCT 2017	VARIANCE > 12% (FC LOCAL)
A&M CONSOL HS <i>(229)</i>	34.56% <i>(31.99%)</i>	<u>14.33%</u>
COLLEGE STATION HS <i>(233)</i>	20.23% <i>(22.44%)</i>	

<b>I&amp;S Model - use 3% growth - current</b>				
<b>Year</b>	<b>Total Debt</b>	<b>I&amp;S Rate</b>	<b>change</b>	
17-18	\$33,170,293	\$0.3589		
18-19	\$33,193,681	\$0.3487	-\$0.0102	
19-20	\$28,501,744	\$0.2907	-\$0.0580	
20-21	\$27,703,136	\$0.2743	-\$0.0164	
21-22	\$26,217,917	\$0.2521	-\$0.0222	
22-23	\$26,253,631	\$0.2451	-\$0.0070	
23-24	\$26,255,492	\$0.2379	-\$0.0072	
24-25	\$25,330,917	\$0.2229	-\$0.0150	
<b>I&amp;S Model - 2018 Bond - \$120M</b>				
<b>Year</b>	<b>Total Debt</b>	<b>I&amp;S Rate</b>	<b>change</b>	<b>APV Growth</b>
17-18	\$33,170,293	\$0.3589		
18-19	\$33,193,681	\$0.3389	-\$0.0200	6%
19-20	\$35,126,744	\$0.3383	-\$0.0006	6%
20-21	\$35,684,136	\$0.3337	-\$0.0046	3%
21-22	\$34,204,955	\$0.3105	-\$0.0232	3%
22-23	\$34,232,969	\$0.3017	-\$0.0088	3%
23-24	\$34,236,880	\$0.2930	-\$0.0087	3%
24-25	\$33,313,442	\$0.2768	-\$0.0162	3%



LOW CHARTER Impact + 0.3%												
		CAPACITY (85-110%)										
AMCHS (2,350)		1,998 - 2,585										
CSHS (1,950)		1,658 - 2,145										
CSHS w/addition (2,550)		2,168 - 2,805										
No Boundary Adjustment		17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28
AMCHS		1,716	1,753	1,796	1,876	2,005	2,072	2,157	2,224	2,254	2,276	2,288
CSHS		1,996	2,037	2,149	2,193	2,315	2,508	2,614	2,759	2,781	2,855	2,896
				BOND 2019 - CSHS Phase II (+600)				BOND 2026 - High School #3				
Boundary Adjustment Work			Process	Implement								
Moving kids	# moved	17/18	18/19	19/20	20/21	21/22	22/23	23/24	24/25	25/26	26/27	27/28
AMCHS	200	1,716	1,753	1,996	2,076	2,205	2,272	2,357	2,424	2,454	2,476	2,488
CSHS	-200	1,996	2,037	1,949	1,993	2,115	2,308	2,414	2,559	2,581	2,655	2,696
						BOND 2021 - CSHS Phase II (+600)			BOND 2027 - High School #3			