



Annual Enrollment Review and Report

December 14, 2021

ANNUAL ENROLLMENT REVIEW AND REPORT

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- Each November or December, the administration shall review facilities and enrollment projection data, including current demographic data and updated five-year enrollment and school capacity projections, and present the results of such review to the Board.

FACILITY UTILIZATION

- The administration shall specifically inform the Board about any school that has enrollment below 85 percent or above 110 percent of building capacity.

ANNUAL ENROLLMENT REVIEW AND REPORT

COMPARABLE COMPOSITION

- The administration shall provide the Board with the current proportion of economically disadvantaged (EDA) students at each school.
 - For intermediate and middle schools, if there is a difference in the current population of EDA students among the campuses on the same level that is equal to or greater than 15 percentage points, then such schools shall not be considered to have comparable composition.
 - For comprehensive high schools, if there is a difference in the current population of EDA students among the campuses on the same level that is equal to or greater than 12 percentage points, then such schools shall not be considered to have comparable composition.

CSISD PROJECTED GROWTH

YEAR	ENROLLMENT	% GROWTH
2021-22	(14,209) 14,189*	4.0%
2022-23	14,593	2.7%
2023-24	14,946	2.4%
2024-25	15,310	2.4%
2025-26	15,579	1.8%
2026-27	15,837	1.7%

*14,209 is enrollment as of the date reported and 14,189 is as of snapshot date.

GRADES PK-4 GROWTH/FACILITIES

SCHOOL	CAPACITY (85-110%)	21/22	22/23	23/24	24/25	25/26	26/27
COLLEGE HILLS (660)	561 - 726	575	609	623	613	588	587
CREEK VIEW (640)	544 - 704	473	484	492	485	499	509
FOREST RIDGE (640)	544 - 704	539	537	541	562	567	572
GREENS PRAIRIE (660)	561 - 726	542	570	590	622	662	693
PEBBLE CREEK (620)	527 - 682	527	581	640	670	736	786
RIVER BEND (660)	561 - 726	525	544	569	581	588	595
ROCK PRAIRIE (620)	527 - 682	622	638	631	632	637	644
SOUTH KNOLL (660)	561 - 726	610	623	641	653	672	673
SOUTHWOOD VALLEY (660)	561 - 726	621	653	692	715	726	737
SPRING CREEK (660)	561 - 726	626	645	679	696	715	707

GRADES 5-6 GROWTH/FACILITIES

SCHOOL	CAPACITY (85-110%)	21/22	22/23	23/24	24/25	25/26	26/27
CYPRESS GROVE <i>(920)</i>	782 - 1,012	541	546	555	596	634	634
OAKWOOD <i>(920)</i>	782 - 1,012	720	702	649	714	756	754
PECAN TRAIL <i>(925)</i>	786 - 1,018	808	840	864	852	877	921

GRADES 5-6 COMPARABILITY

CAMPUS	EDA PEIMS OCT 2021	LARGEST VARIANCE
CYPRESS GROVE	38.82%	13.94% (PT)
OAKWOOD	44.66%	19.78% (PT)
PECAN TRAIL	24.88%	19.78% (OW)

GRADES 7-8 GROWTH/FACILITIES

SCHOOL	CAPACITY (85-110%)	21/22	22/23	23/24	24/25	25/26	26/27
A&M CONSOL MS <i>(920)</i>	782 - 1,012	710	694	714	708	652	722
COLLEGE STATION MS <i>(940)</i>	799 - 1,034	660	641	590	585	595	628
WELLBORN MS <i>(925)</i>	786 - 1,018	843	859	884	924	948	933

GRADES 7-8 COMPARABILITY

CAMPUS	EDA PEIMS OCT 2021	LARGEST VARIANCE
A&M CONSOL MS	48.09%	23.21% (WMS)
COLLEGE STATION MS	40.91%	16.03% (WMS)
WELLBORN MS	24.88%	23.21% (AMCMS)

GRADES 9-12 GROWTH/FACILITIES

SCHOOL	CAPACITY (85-110%)	21/22	22/23	23/24	24/25	25/26	26/27
A&M CONSOL HS <i>(2,350)</i>	1,998 - 2,585	2,107	2,224	2,310	2,366	2,401	2,398
COLLEGE STATION HS <i>(1,950)</i>	1,658 - 2,145	2,076	2,116	2,193	2,247	2,237	2,256

{----- + 63 students -----}

GRADES 9-12 COMPARABILITY

CAMPUS	EDA PEIMS OCT 2021	VARIANCE
A&M CONSOL HS	31.71%	3.38%
COLLEGE STATION HS	28.33%	

Observations

- Overall, elementary schools have capacity in the next 5 years.
- At the Intermediate and Middle School levels there is capacity for overall enrollment in the future; however, there are enrollment discrepancies between campuses.
 - Comparability of economically-disadvantaged students exceed 15% at the Intermediate and Middle schools.
- Beginning in 23-24, CSHS exceeds 110% occupancy; however, subsequent enrollment increases are projected to be 63 students over a four-year period. These projections do not reflect the impact of programming changes and a potential enrollment increase at College View HS.

RECOMMENDATIONS

- **Monitor Pebble Creek and Southwood Valley Elementaries to determine if adjustments are needed in future years.**
- **Consider offering discretionary transfers from Pecan Trail to Cypress Grove and from Wellborn Middle to College Station Middle beginning in the 2022-23 school year.**
- **Begin a long range facility planning process in fall 2022 to address future facility needs across the district.**

COMMENTS/QUESTIONS?