Annual Enrollment Review and Report

December 12, 2023

ANNUAL ENROLLMENT REVIEW AND REPORT

Board Policy FC (Local)

ANNUAL ENROLLMENT REVIEW AND REPORT

- 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

	Grade Level					
Year (Oct.)	EE - 4	5 - 6	7 - 8	9 - 12	Total	% Growth
2021/22	5,800	2,066	2,202	4,421	14,489	4.0%
2022/23	5,734	1,998	2,158	4,498	14,388	2.0%
2023/24	5,694	2,052	2,127	4,597	14,469	-0.7%
2024/25	5,752	2,085	2,078	4,617	14,532	0.6%
2025/26	5,723	2,158	2,128	4,545	14,554	0.4%
2026/27	5,806	2,164	2,161	4,483	14,614	0.1%
2027/28	5,881	2,093	2,241	4,515	14,730	0.4%
2028/29	5,949	2,142	2,243	4,487	14,821	0.8%

GRADES PK-4 GROWTH/FACILITIES

SCHOOL	CAPACITY (85-110%)	23/24	24/25	25/26	26/27	27/28	28/29
COLLEGE HILLS *(660)*	561 - 726	597	558	547	542	545	541
CREEK VIEW *(640)*	544 - 704	465	475	481	493	507	512
FOREST RIDGE *(640)*	544 - 704	500	493	477	461	457	446
GREENS PRAIRIE *(660)*	561 - 726	523	503	495	484	489	512
PEBBLE CREEK *(620)*	527 - 682	607	628	684	722	758	793
RIVER BEND *(660)*	561 - 726	554	574	588	585	596	611
ROCK PRAIRIE *(620)*	527 - 682	586	563	560	549	556	556
SOUTH KNOLL *(660)*	561 - 726	615	614	623	616	628	626
SOUTHWOOD VALLEY *(660)*	561 - 726	607	593	576	547	529	535
SPRING CREEK *(660)*	561 - 726	680	693	721	723	740	753

GRADES 5-6 GROWTH/FACILITIES

SCHOOL	CAPACITY (85-110%)	23/24	24/25	25/26	26/27	27/28	28/29
CYPRESS GROVE *(920)*	782 - 1,012	517	539	548	558	559	541
OAKWOOD *(920)*	782 - 1,012	699	727	736	747	761	762
PECAN TRAIL *(925)*	786 - 1,018	782	786	802	853	845	790

GRADES 5-6 COMPARABILITY

CAMPUS	EDA FALL 2023	LARGEST VARIANCE
CYPRESS GROVE	46.7%	22.6% (PT)
OAKWOOD	50.2%	26.1% (PT)
PECAN TRAIL	24.1%	26.1% (OW)

GRADES 7-8 GROWTH/FACILITIES

SCHOOL	CAPACITY (85-110%)	23/24	24/25	25/26	26/27	27/28	28/29
A&M CONSOL MS *(920)*	782 - 1,012	697	681	660	683	693	704
COLLEGE STATION MS *(940)*	799 - 1,034	630	613	607	638	648	658
WELLBORN MS *(925)*	786 - 1,018	831	833	812	808	820	878

GRADES 7-8 COMPARABILITY

CAMPUS	EDA FALL 2023	LARGEST VARIANCE
A&M CONSOL MS	46.9%	21.8% (WMS)
COLLEGE STATION MS	48.1%	23.0% (WMS)
WELLBORN MS	25.1%	23.0% (CSMS)

GRADES 9-12 GROWTH/FACILITIES

SCHOOL	CAPACITY (85-110%)	23/24	24/25	25/26	26/27	27/28	28/29
A&M CONSOL HS *(2,350)*	1,998 - 2,585	2,150	2,171	2,152	2,126	2,144	2,126
COLLEGE STATION HS *(1,950)*	1,658 - 2,145	2,184	2,215	2,217	2,170	2,134	2,148
COLLEGE VIEW HS *(250)*	212 - 275	142	189	201	201	201	201

GRADES 9-12 COMPARABILITY

CAMPUS	EDA FALL 2023	VARIANCE
A&M CONSOL HS	34.8%	0.3%
COLLEGE STATION HS	35.1%	

Observations

- The following has contributed to the stable enrollment and projections
  - Lower statewide birth rates
  - Larger graduating classes than incoming kinder
  - Increased interest in homeschool and charter schools

- With the exception of Pebble Creek and Spring Creek Elementary schools have capacity in the next 5 years.

- Some elementary campuses have limited available space even though well under the 110% capacity level due to programing

- 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.

- CSHS exceeds 110% occupancy; however, with the passage of the November 2023 Bond, the capacity issue will be addressed.

RECOMMENDATIONS

- Continue to monitor Pebble Creek to determine if adjustments are needed in future years
- Review the capacity per campus based on our most recent facility study to determine if changes are needed
- Review the 85% to 110% minimum and maximum capacity to determine if this policy should be changed
- Targeted communication plan to showcase CSISD and attract new families
- Continue voluntary transfer options for grades 5 through 8 from Pecan Trail to Cypress Grove IS and Welborn to College Station MS and continue differentiated staffing

COMMENTS/QUESTIONS?