



# 2022 District Zone Committee

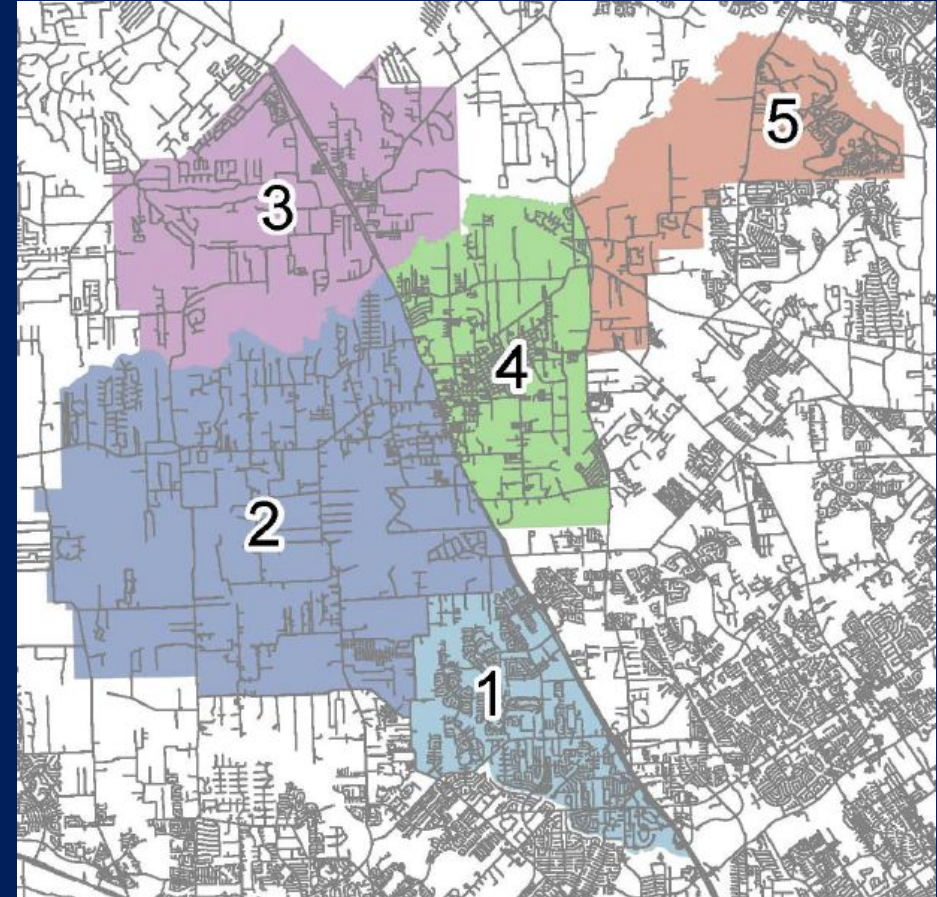
Meeting #1  
TISD Boardroom  
April 18, 2022

# Welcome Greetings from Dr. Z



# Committee Overview

- 24 members total
- Two parents per zone
- Outlines members to include voting and non-voting members
- The committee will make a recommendation for consideration

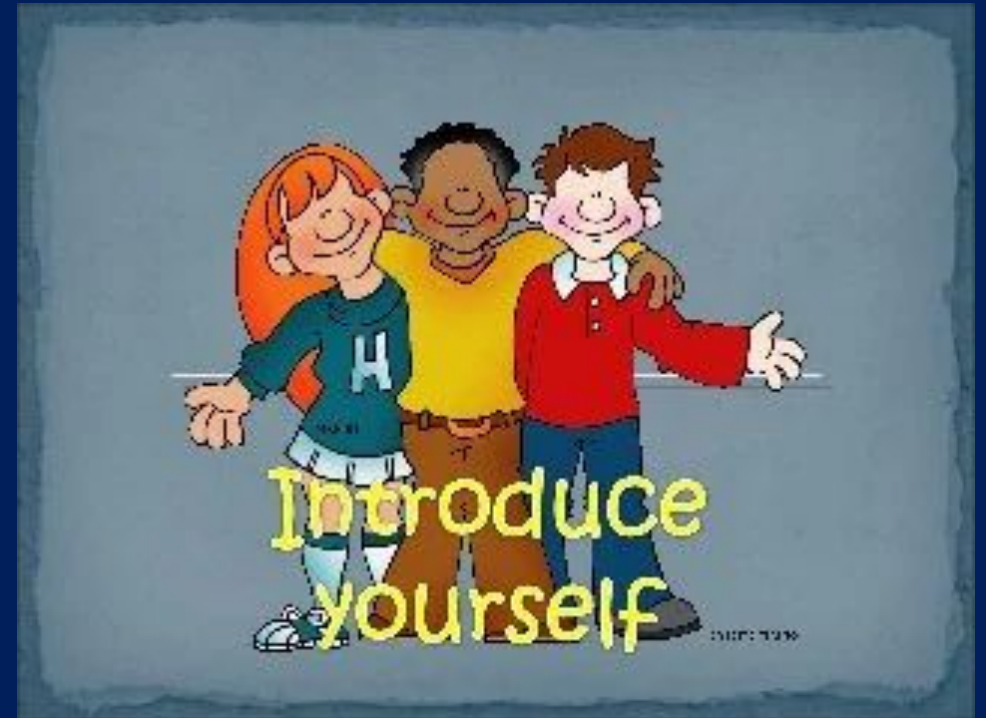




# Committee Member Introduction

Please introduce yourself by sharing the following information:

- Name
- Schools or Department you represent
- Why you chose to participate as part of the committee





# Demographic Report

## March 7, 2022



# Annual Enrollment Change

Year (Oct.)	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Growth	% Growth
2017/18	104	216	1,219	1,275	1,225	1,300	1,315	1,294	1,285	1,225	1,192	1,214	1,114	993	962	15,933		
2018/19	105	271	1,264	1,328	1,331	1,325	1,374	1,395	1,375	1,354	1,263	1,284	1,236	1,099	983	16,987	1,054	6.6%
2019/20	11	334	1,382	1,392	1,427	1,418	1,398	1,488	1,494	1,451	1,428	1,357	1,263	1,226	1,090	18,159	1,172	6.9%
2020/21	61	205	1,299	1,455	1,448	1,451	1,459	1,452	1,559	1,510	1,471	1,488	1,316	1,257	1,236	18,667	508	2.8%
2021/22	119	310	1,469	1,520	1,553	1,599	1,585	1,551	1,564	1,661	1,628	1,621	1,484	1,293	1,295	20,252	1,585	8.5%

	EE	PK	KG	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Elem.	Int.	JH	HS	Total
3-year AVG	2.534	0.204	1.055	1.108	1.061	1.062	1.059	1.062	1.065	1.044	1.049	1.073	0.984	0.990	1.010	1.069	1.063	1.046	1.014	1.048
2018/19	1.010	0.214	1.037	1.089	1.044	1.082	1.057	1.061	1.063	1.054	1.031	1.077	1.018	0.987	0.990	1.062	1.062	1.042	1.018	1.045
2019/20	0.105	0.242	1.093	1.101	1.075	1.065	1.055	1.083	1.071	1.055	1.055	1.074	0.984	0.992	0.992	1.078	1.077	1.055	1.010	1.053
2020/21	5.545	0.158	0.940	1.053	1.040	1.017	1.029	1.039	1.048	1.011	1.014	1.042	0.970	0.995	1.008	1.016	1.043	1.012	1.004	1.016
2021/22	1.951	0.211	1.131	1.170	1.067	1.104	1.092	1.063	1.077	1.065	1.078	1.102	0.997	0.983	1.030	1.113	1.070	1.072	1.028	1.074

- Tomball ISD increased by 1,585 students this fall for an 8.5% growth rate
- TISD had a historically large increase in KG, 1<sup>st</sup>, 4<sup>th</sup>, 7<sup>th</sup>, 8<sup>th</sup>, 9<sup>th</sup>, and 12<sup>th</sup> enrollment, driven in a large part by COVID bounce back



# Housing Market Trends

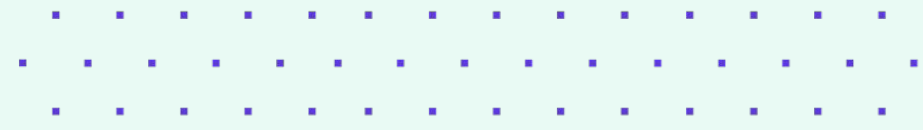


	2Q21	% YOY
Annual Starts	42,796	32.5%
Quarter Starts	12,174	57.7%
Annual Closings	38,212	15.2%
Quarter Closings	10,691	22.7%
Housing Inventory	22,208	26.0%
VDL Inventory	37,472	-21.9%



# Annual Home Sales, 2010 – Sept. 2021

Annual District Home Sales, 2010 - Sept. 2021



- The number of New Home Sales has steadily increased since 2018
- The number of Distressed Property Sales has decreased by over 90%



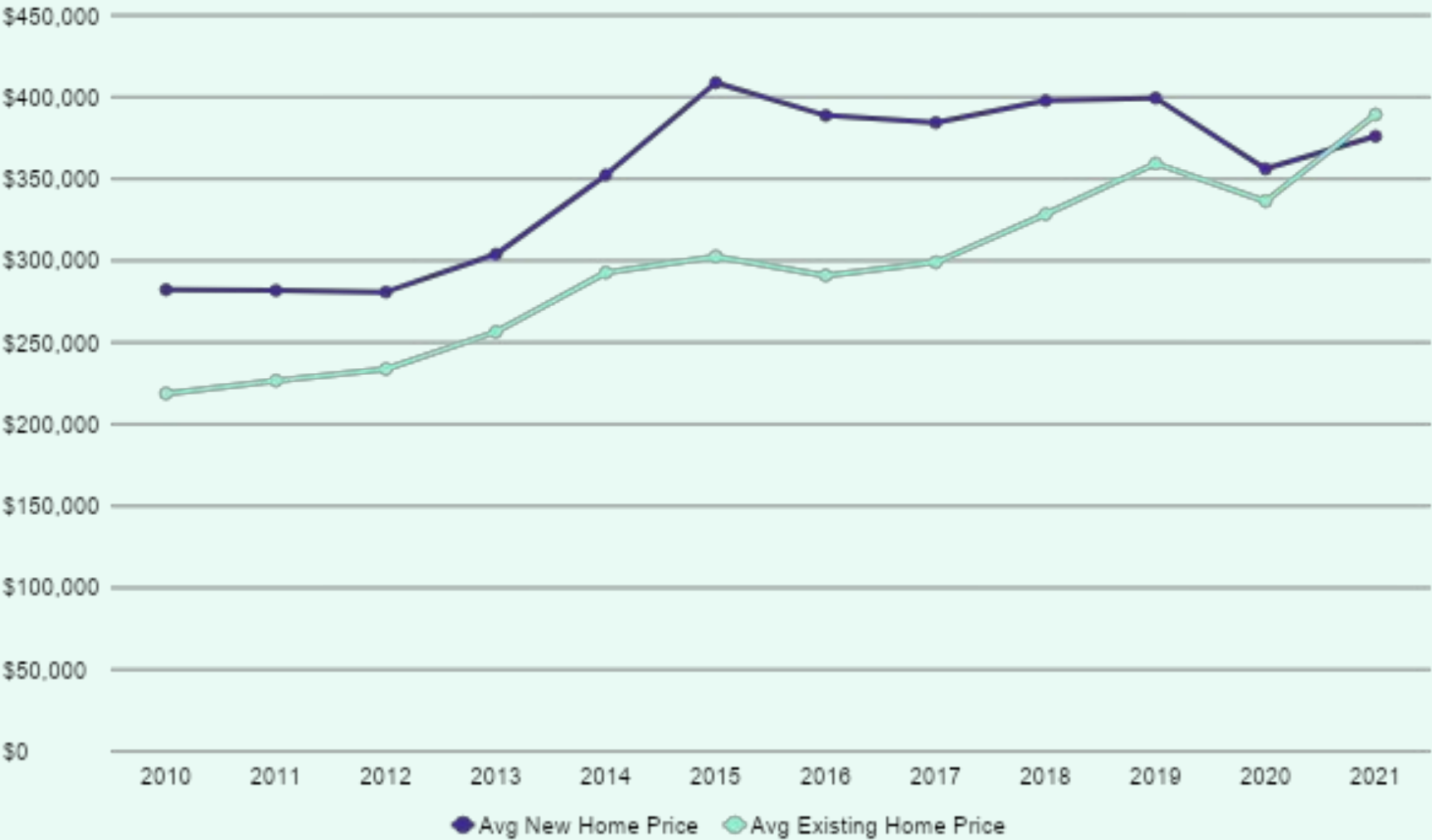


# Avg. New vs. Avg. Existing Home Prices

## 2010 – Sept. 2021



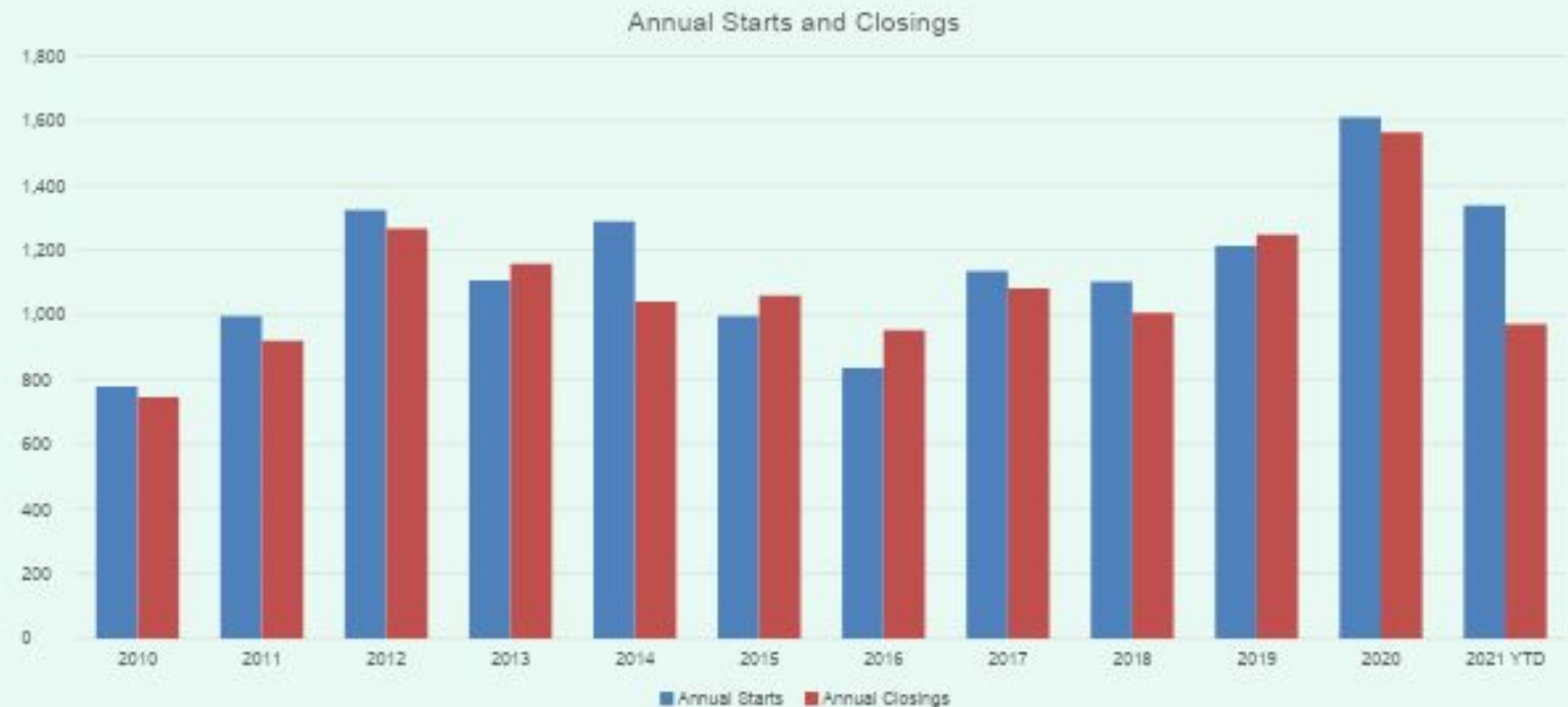
Average District New vs. Existing Home Sale Price, 2010 - Sept. 2021



	Avg New Home Price	Avg Existing Home Price
2010	\$282,249	\$218,830
2011	\$281,777	\$226,672
2012	\$280,846	\$233,764
2013	\$303,901	\$256,458
2014	\$352,355	\$292,730
2015	\$408,768	\$302,657
2016	\$388,750	\$290,945
2017	\$384,403	\$298,988
2018	\$397,859	\$328,422
2019	\$399,450	\$359,410
2020	\$356,100	\$336,408
2021	\$376,053	\$389,397



# ISD New Home Starts and Closings



Starts	2015	2016	2017	2018	2019	2020	2021
1Q	282	210	230	265	291	380	399
2Q	252	200	384	321	311	366	527
3Q	248	228	317	321	323	461	413
4Q	214	198	204	196	288	403	
Total	996	836	1,135	1,103	1,213	1,610	1,339

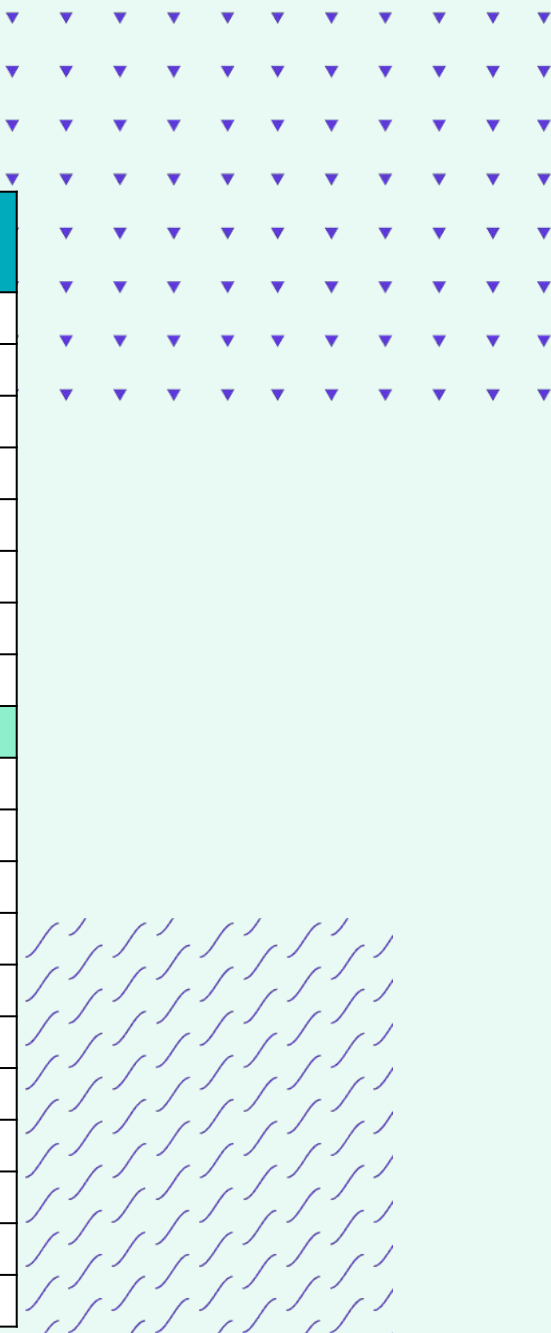
Closings	2015	2016	2017	2018	2019	2020	2021
1Q	289	244	213	215	247	331	353
2Q	281	243	211	234	318	399	356
3Q	273	243	357	305	373	404	262
4Q	216	222	300	251	310	429	
Total	1,059	952	1,081	1,005	1,248	1,563	971



# Houston New Home Ranking Report

ISD Ranked by Annual Closings – 2Q21

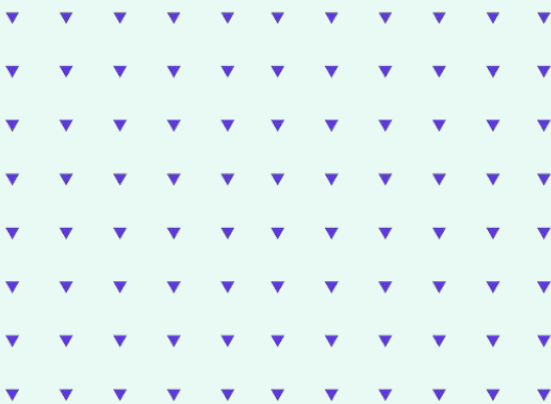
Rank	District Name	Annual Starts	Annual Closings	Inventory	VDL	Future
1	Lamar CISD	5,503	4,812	2,582	3,370	21,695
2	Fort Bend ISD	3,916	3,654	1,909	1,807	11,694
3	Katy ISD	4,119	3,644	1,938	2,277	14,778
4	Conroe ISD	3,798	3,372	1,969	3,801	26,255
5	Cypress-Fairbanks ISD	3,088	2,932	1,439	1,370	16,709
6	Houston ISD	2,854	2,758	2,163	3,048	13,090
7	Humble ISD	2,123	2,134	927	731	4,304
8	Alvin ISD	2,282	1,854	1,311	2,593	15,323
9	<b>Tomball ISD*</b>	<b>1,760</b>	<b>1,541</b>	<b>921</b>	<b>1,393</b>	<b>3,766</b>
10	New Caney ISD	1,400	1,252	609	946	10,576
11	Magnolia ISD	1,333	1,029	695	1,330	26,960
12	Dickinson ISD	867	818	406	994	5,505
13	Willis ISD	984	780	541	1,327	10,300
14	Spring ISD	1,136	747	598	1,428	6,801
15	Waller CISD	941	733	414	655	31,581
16	Goose Creek CISD	618	613	249	555	2,804
17	Klien ISD	577	591	263	589	1,026
18	Spring Branch ISD	772	565	587	793	1,375
19	Clear Creek ISD	354	468	221	398	3,132
20	Barbers Hill ISD	583	444	333	781	4,526



\* Based on additional Templeton Demographics housing research  
\*\*Includes Age-Restricted subdivisions



# 1 Year Change in District Housing



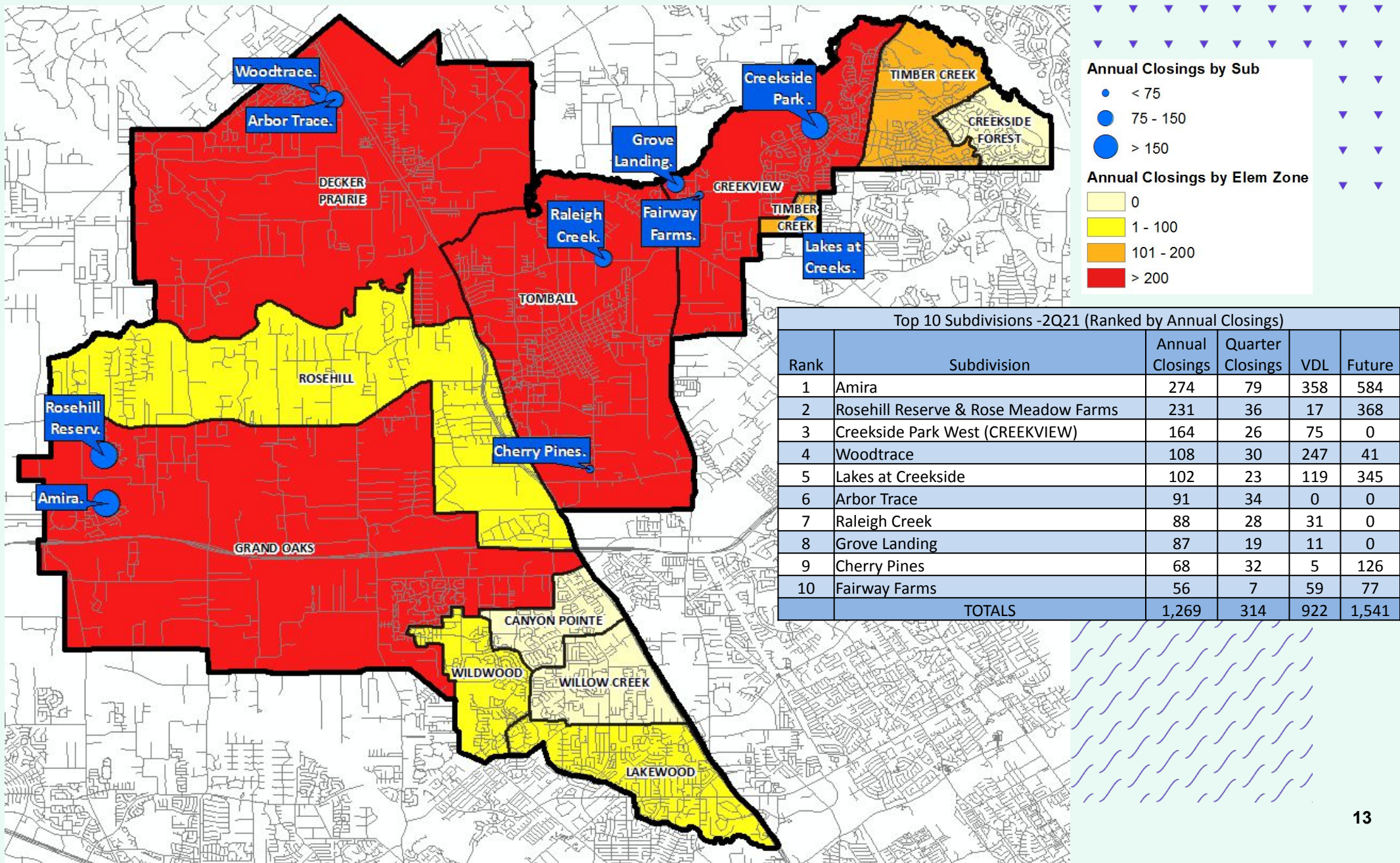
	2Q20	2Q21	Difference
Annual Starts	1,349	1,760	+411
Quarterly Starts	358	527	+169
Annual Closings	1,412	1,541	+129
Quarterly Closings	399	356	-43
Under Construction	426	757	+331
Inventory	700	921	+221
VDL	1,762	1,393	-369
Futures	2,547	3,766	+1,219







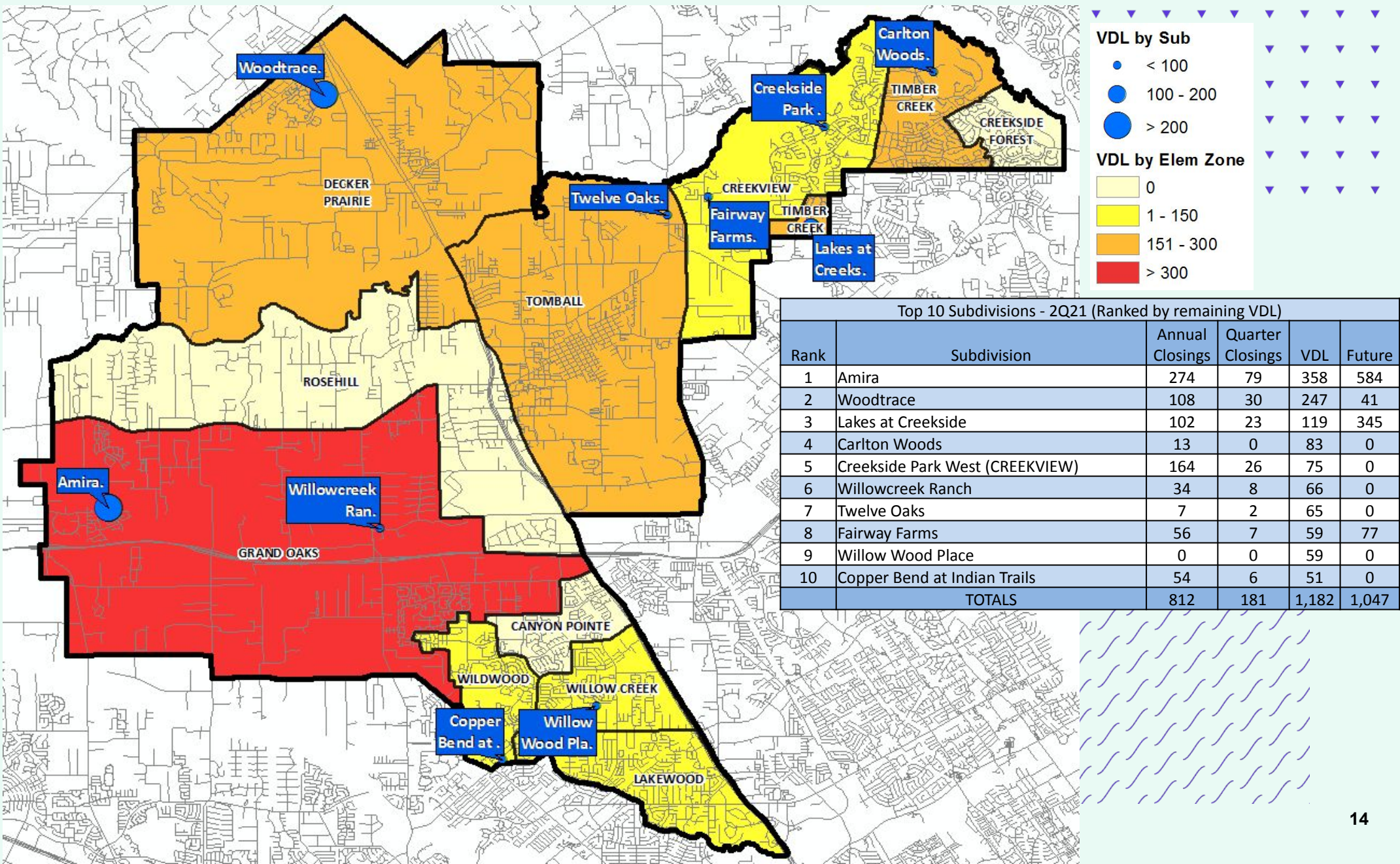
# Annual Closing Distribution







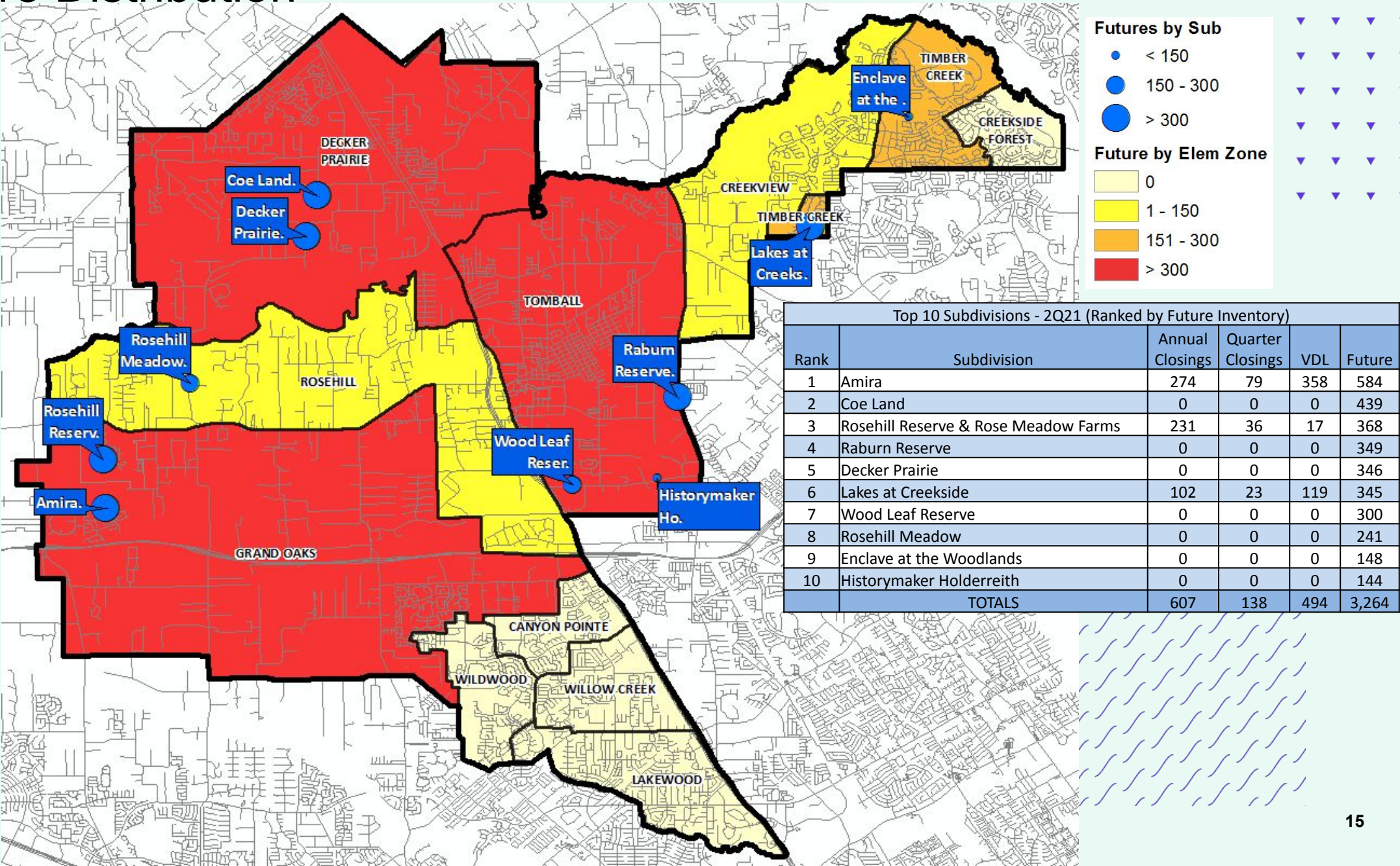
# VDL Distribution







# Future Distribution





# District Housing Overview by Elementary Zone

Elementary Zone	Annual Starts	Quarter Starts	Annual Closings	Quarter Closings	Under Construction	Inventory	Vacant Dev. Lots	Future Lots
CANYON POINTE	0	0	0	0	0	0	0	0
CREEKSIDE FOREST	0	0	0	0	0	0	0	0
CREEKVIEW	294	112	307	52	146	166	145	77
DECKER PRAIRIE	211	35	206	64	57	64	261	826
GRAND OAKS	593	137	571	123	225	272	441	952
LAKEWOOD	1	0	20	0	0	0	3	0
ROSEHILL	2	0	1	0	2	2	0	267
TIMBER CREEK	145	40	119	23	67	90	202	493
TOMBALL	378	128	241	88	167	221	201	1,151
WILDWOOD	90	29	76	6	50	60	81	0
WILLOW CREEK	46	46	0	0	43	46	59	0
Grand Total	1,760	527	1,541	356	757	921	1,393	3,766

- Highest activity in the category
- Second highest activity in the category
- Third highest activity in the category



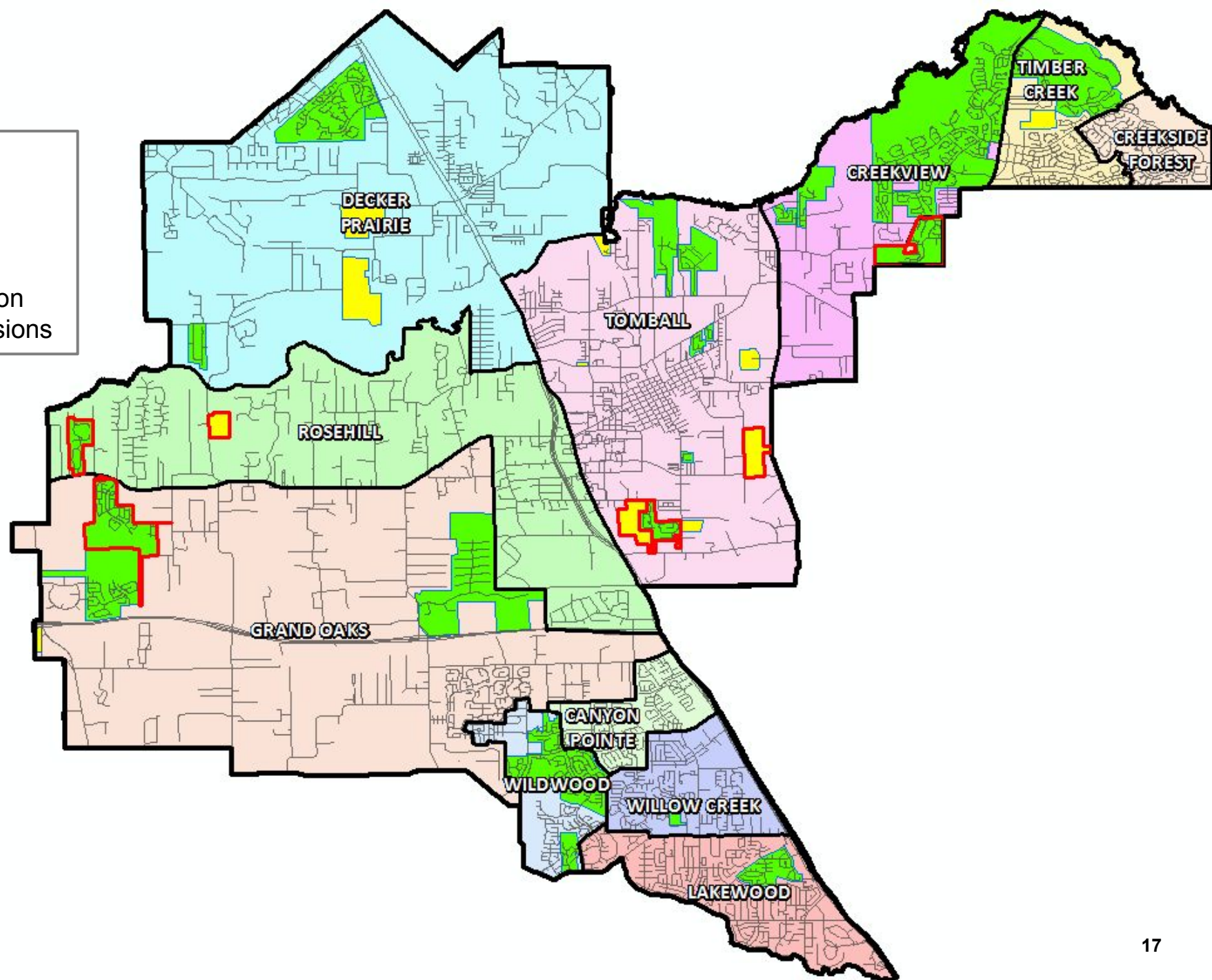


# District Housing Overview

- The district has 24 actively building subdivisions
- Within TISD there are 10 future subdivisions
- Of these, groundwork is underway on more than 500 lots within 7 subdivisions

## Subdivisions

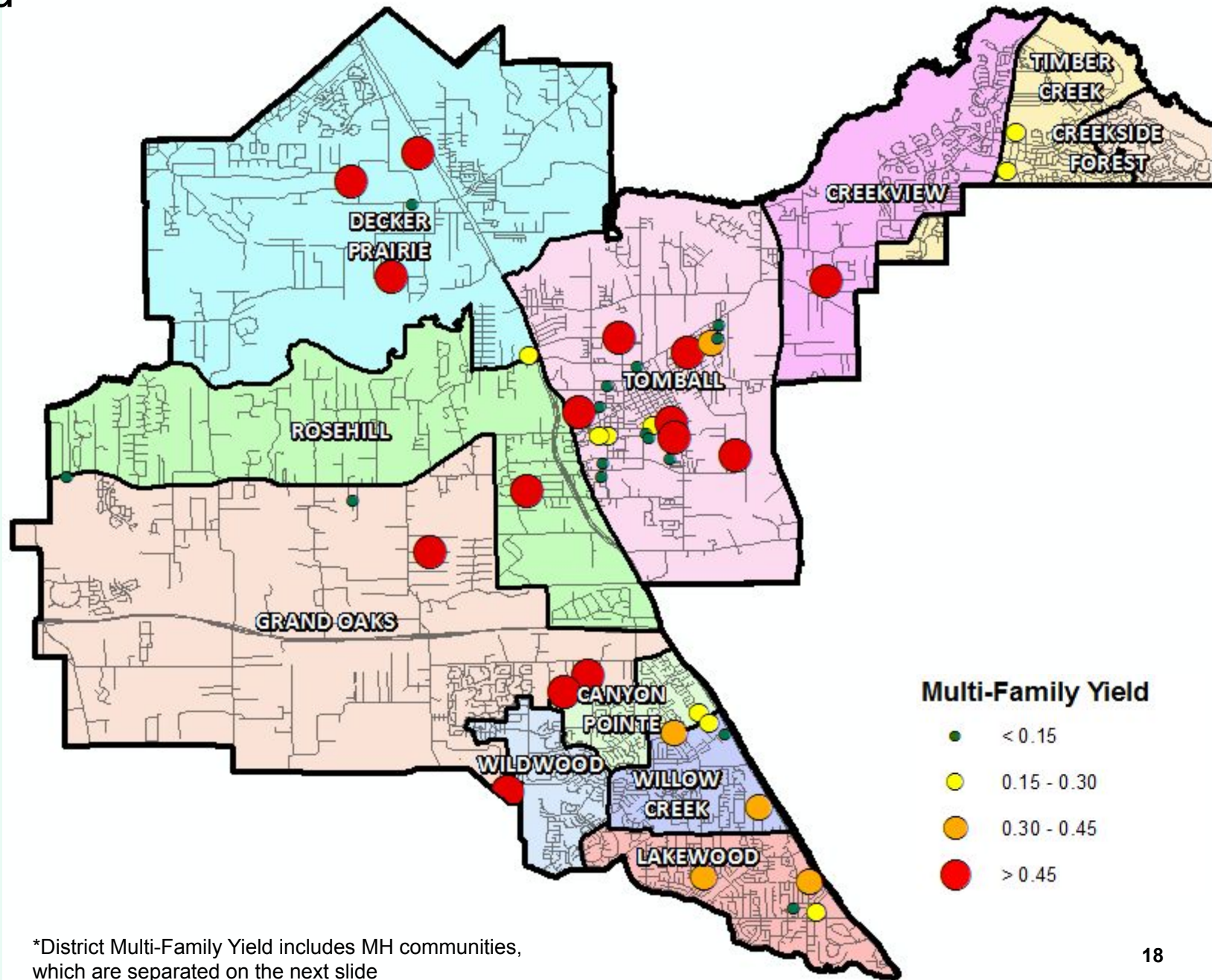
-  ACTIVE
-  FUTURE
-  Groundwork Underway





# District Multi-Family Yield

- Within TISD there are approx. 1,740 students residing in 5,182 multi-family units
- The district average multi-family yield is 0.336



\*District Multi-Family Yield includes MH communities, which are separated on the next slide





# District Yields



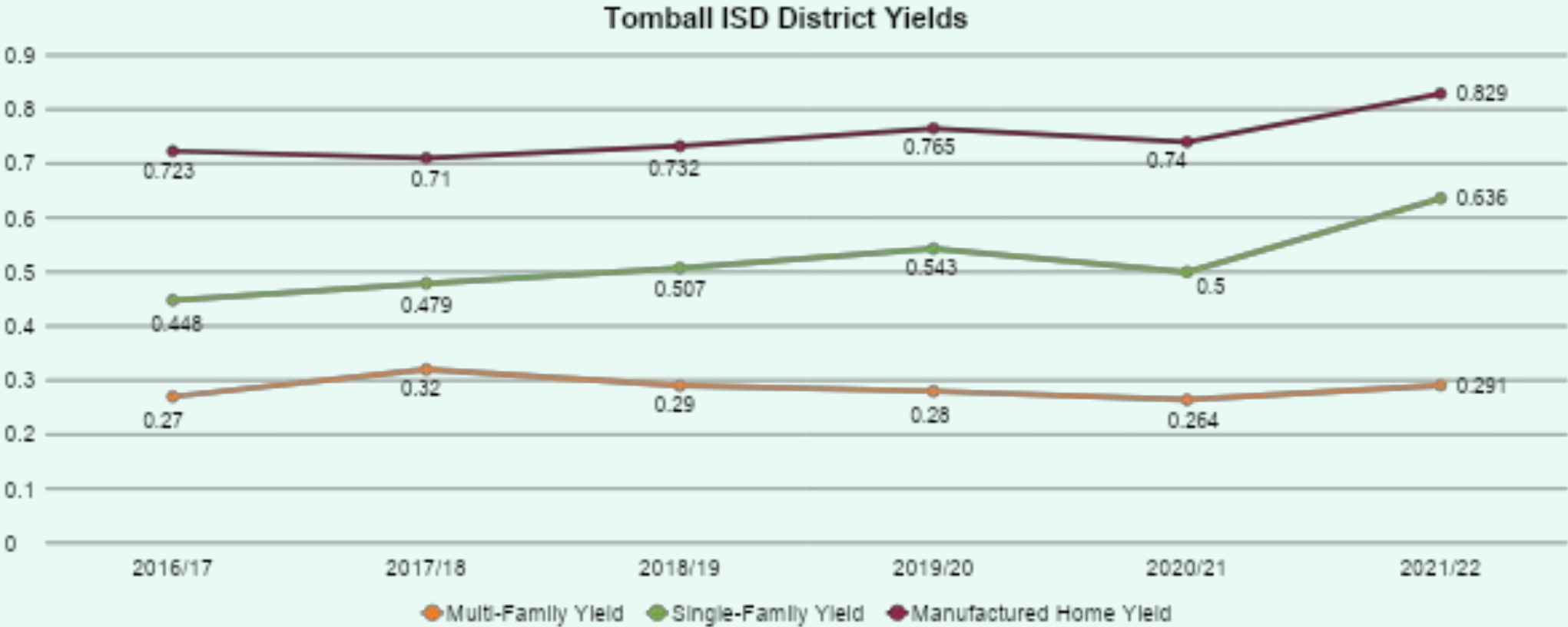
Single Family Yield  
0.636



Multi-Family Yield  
0.291

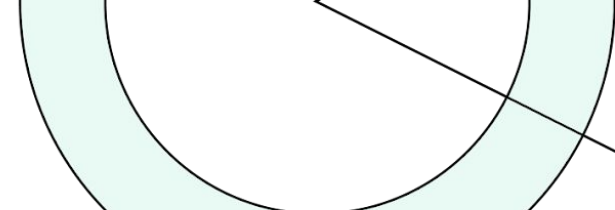


Manufactured Home Yield  
0.829

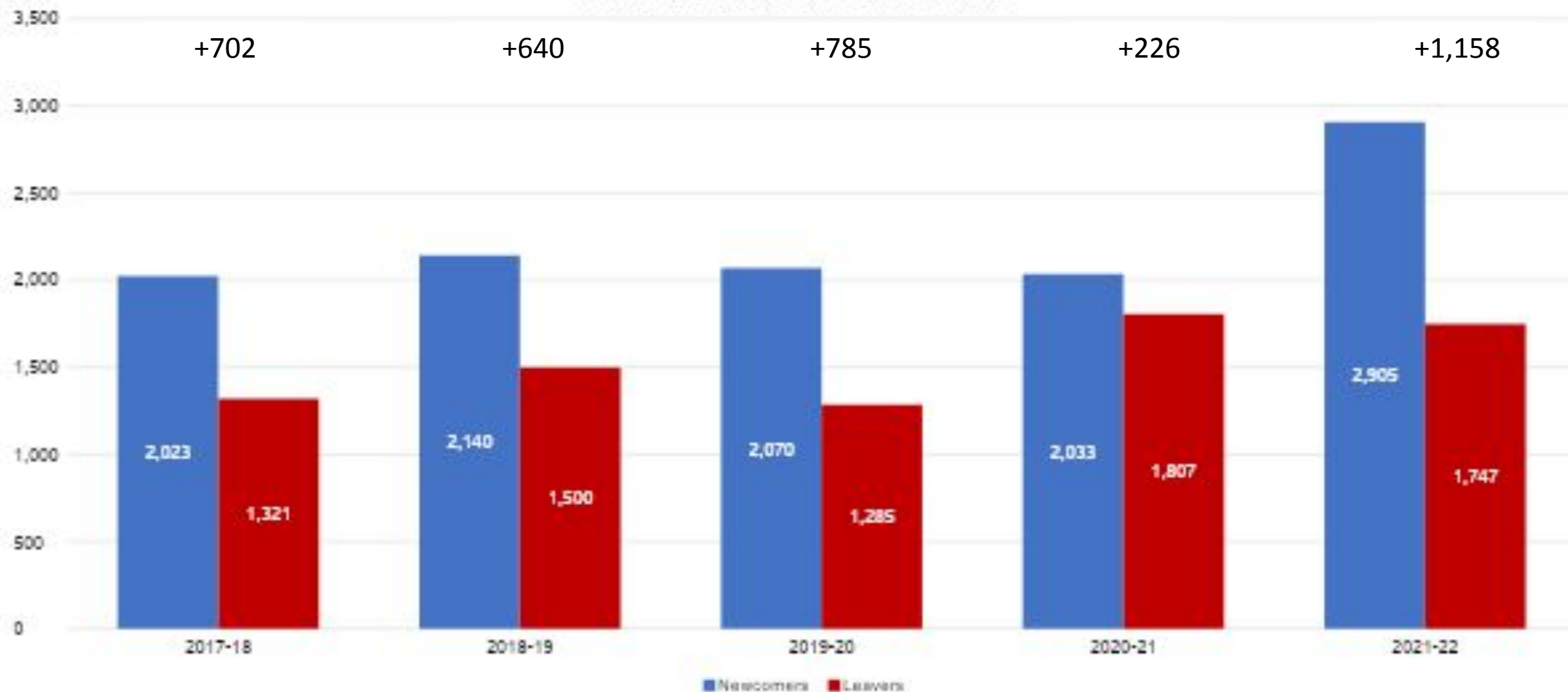




# Newcomer and Leaver Analysis



Tomball ISD Newcomers and Leavers





# Ten Year Forecast by Grade Level

Year (Oct.)	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Growth	% Growth
2017/18	104	216	1,219	1,275	1,225	1,300	1,315	1,294	1,285	1,225	1,192	1,214	1,114	993	962	15,933		
2018/19	105	271	1,264	1,328	1,331	1,325	1,374	1,395	1,375	1,354	1,263	1,284	1,236	1,099	983	16,987	1,054	6.6%
2019/20	11	334	1,382	1,392	1,427	1,418	1,398	1,488	1,494	1,451	1,428	1,357	1,263	1,226	1,090	18,159	1,172	6.9%
2020/21	61	205	1,299	1,455	1,448	1,451	1,459	1,452	1,559	1,510	1,471	1,488	1,316	1,257	1,236	18,667	508	2.8%
2021/22	119	310	1,469	1,520	1,553	1,599	1,585	1,551	1,564	1,661	1,628	1,621	1,484	1,293	1,295	20,252	1,585	8.5%
2022/23	119	326	1,532	1,580	1,601	1,634	1,680	1,606	1,623	1,621	1,728	1,710	1,604	1,467	1,286	21,117	865	4.3%
2023/24	119	331	1,584	1,631	1,647	1,665	1,691	1,734	1,688	1,689	1,671	1,808	1,698	1,589	1,462	22,007	890	4.2%
2024/25	120	331	1,611	1,673	1,688	1,702	1,722	1,742	1,811	1,758	1,731	1,777	1,808	1,679	1,607	22,760	753	3.4%
2025/26	120	343	1,646	1,691	1,721	1,734	1,744	1,763	1,825	1,894	1,827	1,818	1,767	1,788	1,679	23,360	600	2.6%
2026/27	120	350	1,669	1,734	1,742	1,773	1,782	1,784	1,840	1,905	1,952	1,940	1,809	1,748	1,793	23,941	581	2.5%
2027/28	120	353	1,690	1,759	1,790	1,801	1,831	1,829	1,857	1,921	1,961	2,098	1,933	1,789	1,757	24,489	548	2.3%
2028/29	120	359	1,719	1,770	1,807	1,838	1,848	1,878	1,903	1,943	1,994	2,075	2,089	1,912	1,794	25,049	560	2.3%
2029/30	120	373	1,728	1,790	1,811	1,849	1,877	1,895	1,954	1,991	2,012	2,024	2,067	2,066	1,919	25,476	427	1.7%
2030/31	120	379	1,752	1,801	1,832	1,855	1,891	1,919	1,972	2,041	2,061	2,012	2,015	2,045	2,075	25,770	294	1.2%
2031/32	120	377	1,775	1,824	1,842	1,875	1,895	1,932	1,997	2,060	2,113	2,059	2,002	1,992	2,053	25,916	146	0.6%

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



# Ten Year Forecast by Elementary Campus

		Fall	ENROLLMENT PROJECTIONS									
Campus	Capacity	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Canyon Pointe Elementary (KG-4th)	856	773	742	734	742	741	748	758	770	784	787	783
Creekview Elementary (KG-5th)	920	1,017	1,095	1,134	1,119	1,117	1,099	1,105	1,110	1,114	1,122	1,128
Decker Prairie Elementary (KG-4th)	856	736	761	777	832	900	962	1,008	1,049	1,045	1,047	1,053
Lakewood Elementary (KG-4th)	886	816	793	760	734	720	737	753	768	777	792	803
Rosehill Elementary (KG-4th)	866	654	711	781	788	783	788	786	781	783	784	783
Tomball Elementary (KG-4th)	866	795	856	868	890	931	956	979	1,000	1,026	1,050	1,072
Willow Creek Elementary (KG-4th)	866	734	747	736	746	775	780	781	787	790	791	799
Creekside Forest (KG-5th)	714	572	566	560	526	510	495	495	502	501	503	510
Timber Creek Elementary (KG-5th)	920	730	771	783	823	824	838	848	856	867	880	892
Wildwood Elementary (KG-4th)	920	837	828	844	836	842	863	877	888	898	899	900
Grand Oak Elementary (KG-4th)	920	867	1,020	1,133	1,237	1,290	1,317	1,364	1,361	1,375	1,394	1,403
<b>ELEMENTARY SCHOOL TOTALS</b>	9,590	8,531	8,890	9,109	9,274	9,432	9,582	9,755	9,873	9,959	10,049	10,126
Elementary Absolute Growth		825	359	219	165	158	150	173	118	86	90	77
Elementary Percent Growth		10.71%	4.21%	2.46%	1.81%	1.71%	1.59%	1.81%	1.20%	0.87%	0.90%	0.77%

Yellow box = over 5% capacity  
Green box = within 5% capacity



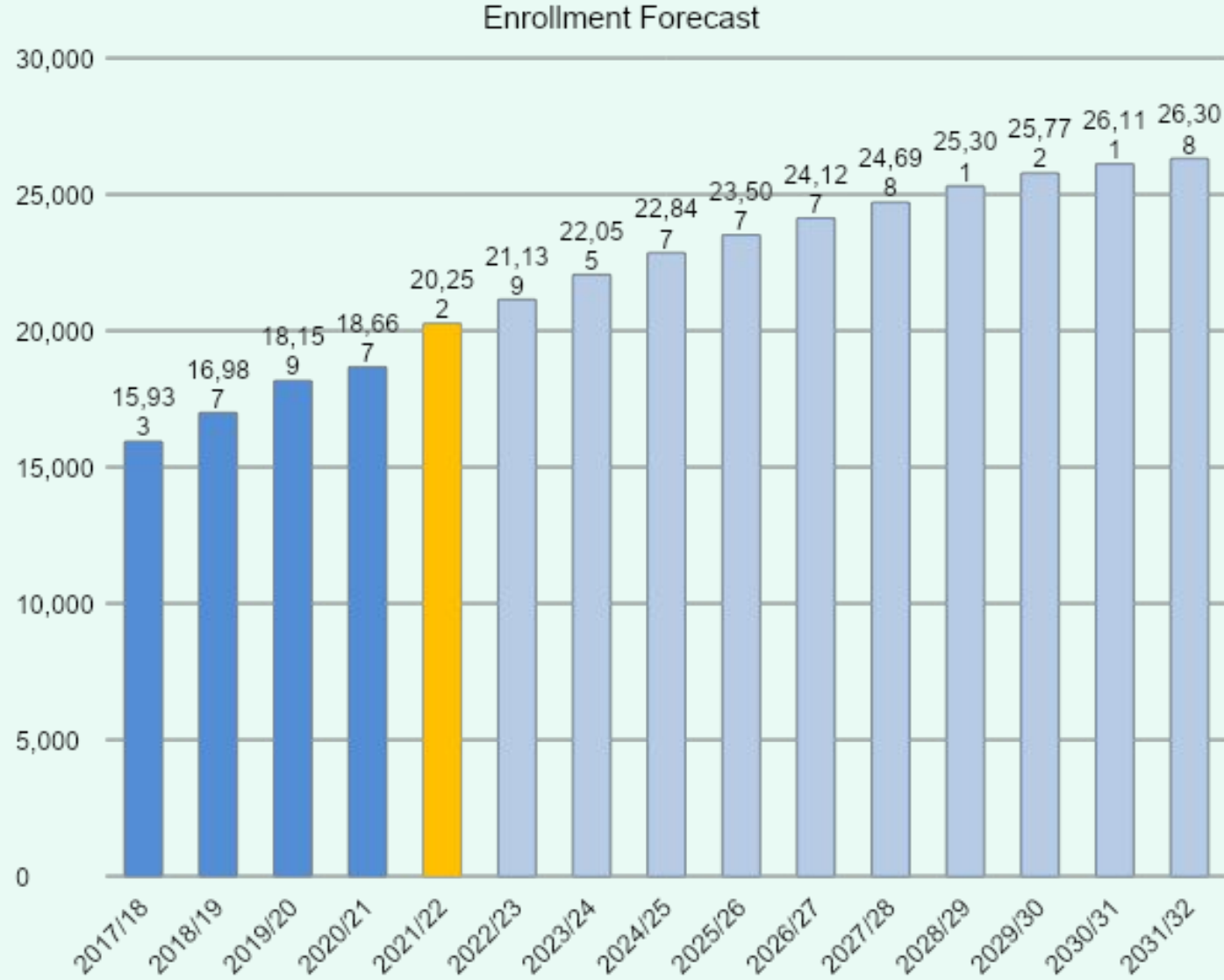
# Ten Year Forecast by Secondary Campus

		Fall	ENROLLMENT PROJECTIONS									
Campus	Capacity	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Northpointe Intermediate (5th-6th)	1,011	735	736	764	763	737	700	690	704	723	740	743
Tomball Intermediate (5th-6th)	1,063	890	893	970	1,030	1,080	1,160	1,251	1,327	1,369	1,381	1,396
Oakcrest Intermediate (5th-6th)	920	761	791	821	872	896	910	914	923	930	935	948
<b>INTERMEDIATE SCHOOL TOTALS</b>	2,994	2,386	2,420	2,555	2,665	2,713	2,770	2,855	2,954	3,022	3,056	3,087
Intermediate Absolute Growth		55	34	135	110	48	57	85	99	68	34	31
Intermediate Percent Growth		2.36%	1.42%	5.58%	4.31%	1.80%	2.10%	3.07%	3.47%	2.30%	1.13%	1.01%
Creekside Park Junior High (6th-8th)	1,500	1,074	1,153	1,211	1,315	1,375	1,374	1,322	1,296	1,266	1,264	1,272
Grand Lakes Junior High (7th-8th)	1,500	940	942	938	961	1,005	1,070	1,103	1,127	1,137	1,147	1,157
Willow Wood Junior High (7th-8th)	1,186	829	821	801	809	864	873	843	824	823	841	863
Tomball Junior High (7th-8th)	1,256	799	824	836	865	919	982	1,034	1,105	1,193	1,266	1,305
<b>JUNIOR HIGH TOTALS</b>	5,442	3,642	3,740	3,786	3,950	4,163	4,299	4,302	4,352	4,419	4,518	4,597
Junior High Absolute Growth		309	98	46	164	213	136	3	50	67	99	79
Junior High Percent Growth		9.27%	2.69%	1.23%	4.33%	5.39%	3.27%	0.07%	1.16%	1.54%	2.24%	1.75%
Tomball High School (9th-12th)	3,611	2,563	2,673	2,910	3,099	3,206	3,398	3,563	3,744	3,894	4,007	4,063
Tomball Memorial High School (9th-12th)	3,000	2,777	3,041	3,270	3,385	3,458	3,504	3,627	3,739	3,795	3,753	3,656
Tomball Star Academy (9th-12th)		353	353	377	387	388	388	387	387	387	387	387
<b>HIGH SCHOOL TOTALS</b>	6,611	5,693	6,067	6,557	6,871	7,052	7,290	7,577	7,870	8,076	8,147	8,106
High School Absolute growth		396	374	490	314	181	238	287	293	206	71	-41
High School Percent Growth		7.48%	6.57%	8.08%	4.79%	2.63%	3.37%	3.94%	3.87%	2.62%	0.88%	-0.50%
<b>DISTRICT TOTALS</b>	24,637	20,252	21,117	22,007	22,760	23,360	23,941	24,489	25,049	25,476	25,770	25,916
District Absolute Growth		1,585	865	890	753	600	581	548	560	427	294	146
District Percent Growth		8.5%	4.3%	4.2%	3.4%	2.6%	2.5%	2.3%	2.3%	1.7%	1.2%	0.6%





# Key Takeaways



- Tomball ISD increased by 1,585 students this fall for a 8.5% growth rate
- TISD had a historically large increase in KG, 1st, 4th, 7th, 8th, 9th, and 12th enrollment
- The district has 24 actively building subdivisions and 10 future subdivisions
- TISD will enroll approx. 24,100 students for the 2026/27 school year, and likely 26,000 by 2031/32

# Demographic Report Debrief

- Share one new thing that you learned about the District enrollment and growth
- What is one question or wondering that you have as a result of this information?
- What additional information would you like to have regarding enrollment and growth for this committee?



# Ten Year Forecast by Elementary Campus

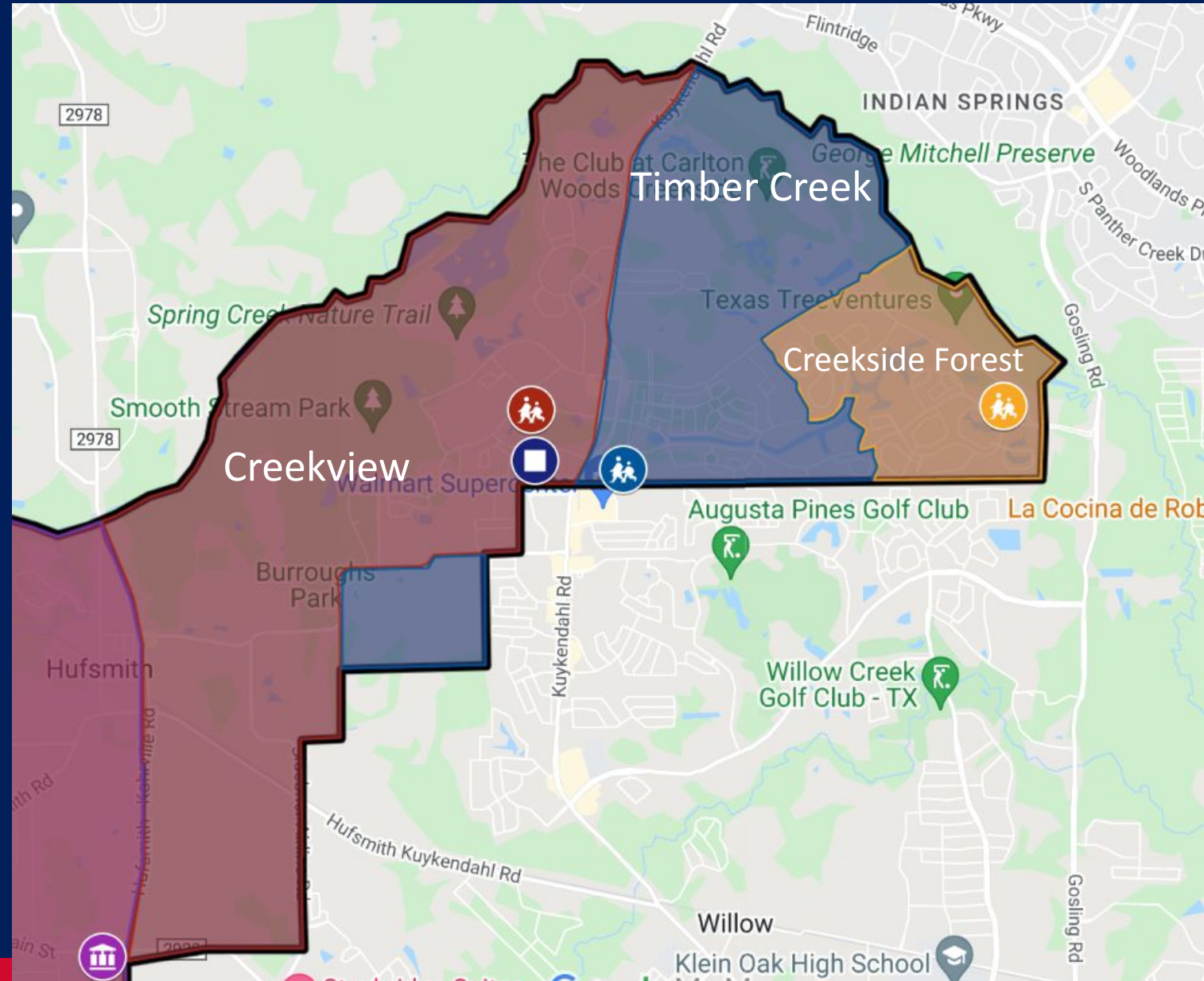
		Fall	ENROLLMENT PROJECTIONS									
Campus	Capacity	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Canyon Pointe Elementary (KG-4th)	856	773	742	734	742	741	748	758	770	784	787	783
Creekview Elementary (KG-5th)	920	1,017	1,095	1,134	1,119	1,117	1,099	1,105	1,110	1,114	1,122	1,128
Decker Prairie Elementary (KG-4th)	856	736	761	777	832	900	962	1,008	1,049	1,045	1,047	1,053
Lakewood Elementary (KG-4th)	886	816	793	760	734	720	737	753	768	777	792	803
Rosehill Elementary (KG-4th)	866	654	711	781	788	783	788	786	781	783	784	783
Tomball Elementary (KG-4th)	866	795	856	868	890	931	956	979	1,000	1,026	1,050	1,072
Willow Creek Elementary (KG-4th)	866	734	747	736	746	775	780	781	787	790	791	799
Creekside Forest (KG-5th)	714	572	566	560	526	510	495	495	502	501	503	510
Timber Creek Elementary (KG-5th)	920	730	771	783	823	824	838	848	856	867	880	892
Wildwood Elementary (KG-4th)	920	837	828	844	836	842	863	877	888	898	899	900
Grand Oaks Elementary (KG-4th)	920	867	1,020	1,133	1,237	1,290	1,317	1,364	1,361	1,375	1,394	1,403
<b>ELEMENTARY SCHOOL TOTALS</b>	9,590	8,531	8,890	9,109	9,274	9,432	9,582	9,755	9,873	9,959	10,049	10,126
Elementary Absolute Growth		825	359	219	165	158	150	173	118	86	90	77
Elementary Percent Growth		10.71%	4.21%	2.46%	1.81%	1.71%	1.59%	1.81%	1.20%	0.87%	0.90%	0.77%

Yellow box = over 105% capacity

Green box = within 5% capacity

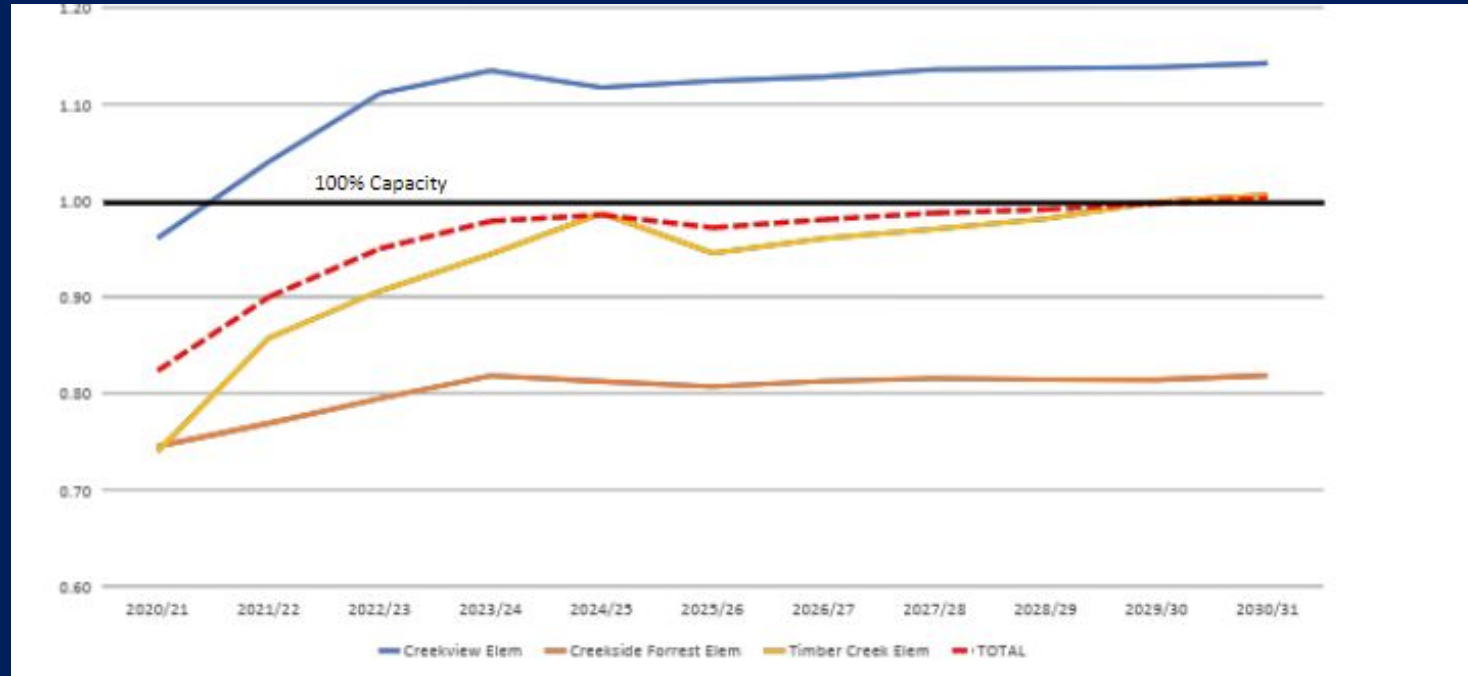
# Boundary Adjustment Area

- Three elementary schools in The Woodlands:
  - Creekside Forest
  - Creekview
  - Timber Creek



# Why are we Rezoning?

- Fast Growth District
- Building Utilization & Capacity



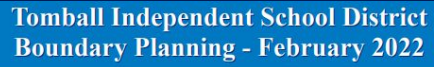
- Delayed Boundary Adjustment
  - Difficult but Necessary Decision



# Process

- Begin with a “Starter Map” provided by demographer
  - The map shows the number of elementary aged students that attend in that planning area and zone
- Preliminary boundaries are based on data, guiding principles and target utilization & number of students
  - Need to examine the short and long term implications of boundary adjustments
- Administrative or committee recommendation

# Plan A



### Plan A Projected Enrollment

			CURRENT	ENROLLMENT PROJECTIONS				
CAMPUS	Capacity	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Creekside Forest Elementary	714	537	577 81%	681 95%	690 97%	673 94%	667 93%	660 92%
Creekview Elementary	920	896	1,057 115%	922 100%	949 103%	960 104%	967 105%	957 104%
Timber Creek Elementary	920	617	755 82%	884 96%	895 97%	912 99%	911 99%	915 99%

# Biking & Walking Safety

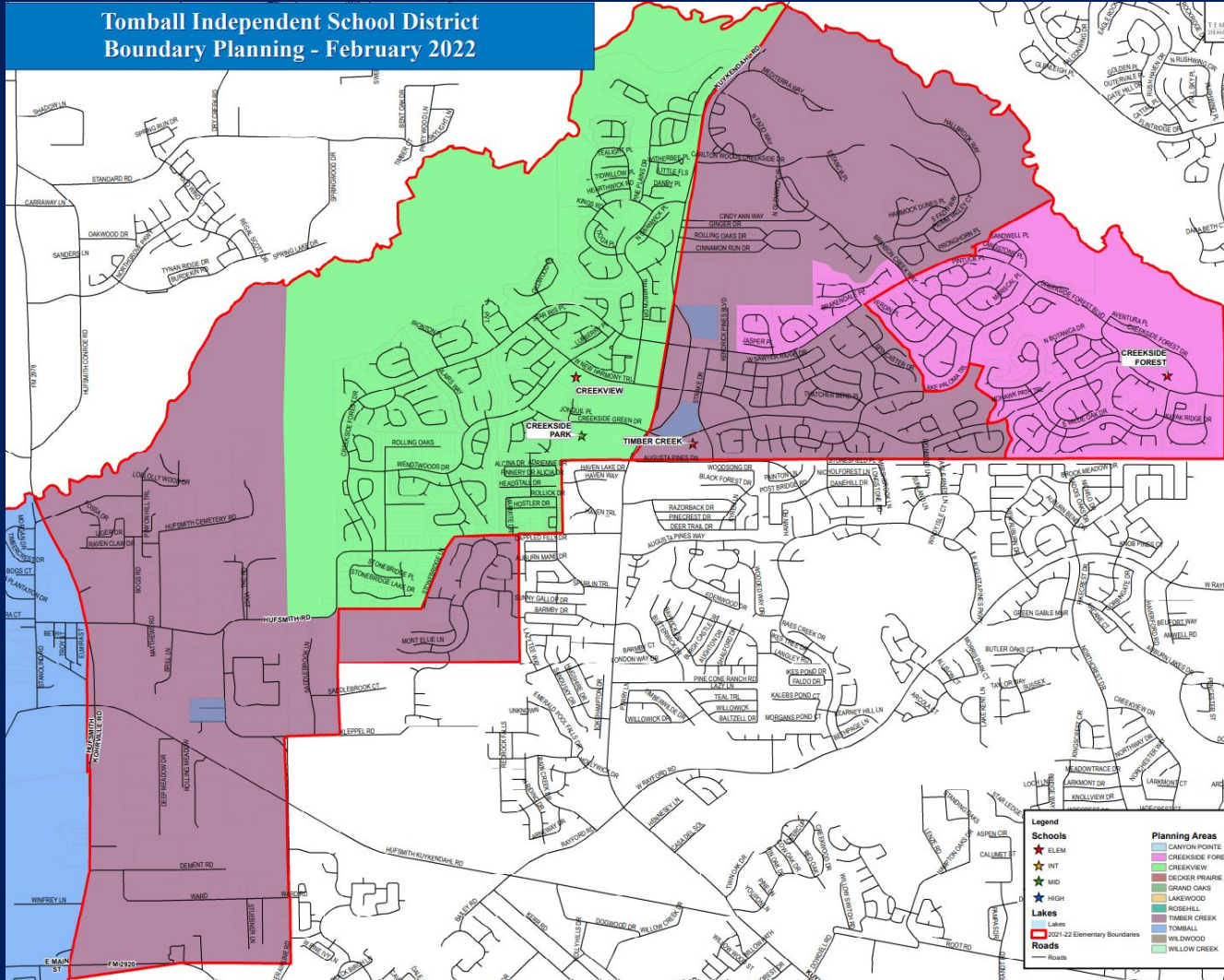
- The safety of our student is of utmost importance. We understand the concern of crossing Kuykendahl
- Current path, extra distance, Transportation Services
- Short-term and long-term pedestrian safety solutions
- With the growth in the District and within the Creekside area, a neighborhood will inevitably have to cross Kuykendahl.



# Plan B

## Map & Forecast Enrollment

Tomball Independent School District  
Boundary Planning - February 2022



Plan B Projected Enrollment

CAMPUS	Capacity	2020-21	CURRENT	ENROLLMENT PROJECTIONS				
			2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Creekside Forest Elementary	714	537	577 81%	681 95%	690 97%	673 94%	667 93%	660 92%
Creekview Elementary	920	896	1,057 115%	952 103%	979 106%	990 108%	1007 109%	987 107%
Timber Creek Elementary	920	617	755 82%	854 93%	875 94%	862 96%	861 96%	865 96%

# NOVEMBER 2 BOND ELECTION?

Community voters did have an opportunity to vote on a \$567,560,000 bond proposal on November 2, 2021.

The bond proposal will be presented to voters in five separate propositions on the ballot.

**A**

New Schools and  
Facilities,  
Infrastructure,  
Renovations,  
Transportation,  
Technology, and  
Security Updates

**B**

Technology for Staff  
and Students

**C**

Athletic Upgrades

**D**

Natatorium

**E**

Fine Arts and  
Athletics Multi-use  
Facilities



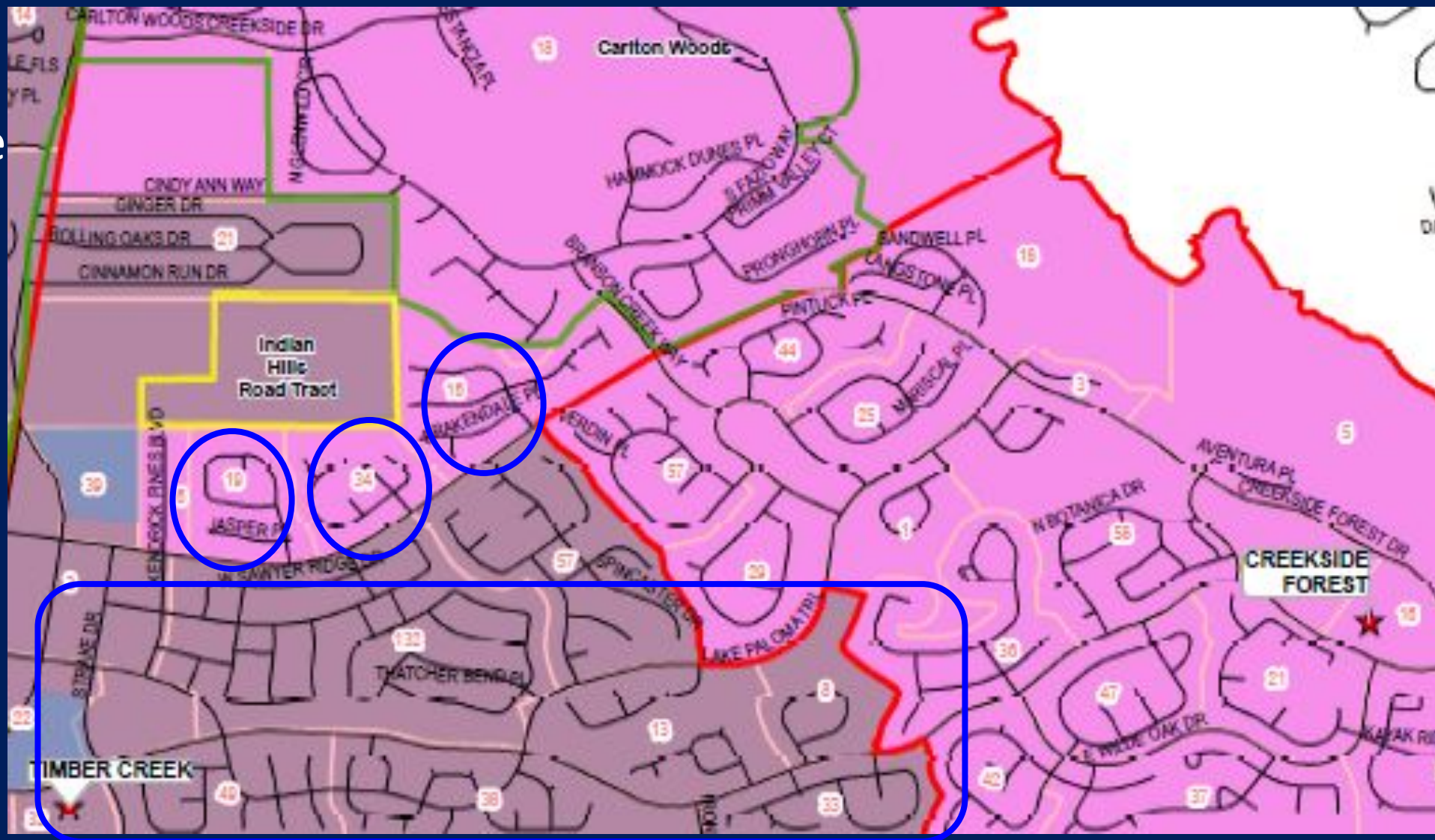
# Bond 2021

- Proposition A does include two elementary schools to provide enrollment relief to the following schools
  - Juergen Rd: projected 2024-25
    - GOES, RES, DPES
  - Tomball Innovation Center: 2026-27
    - CES, TCES, TES

# Plan Analysis

- Boundary adjustments tend to be more emotive rather than analytic
- While keeping all students at the center of the decision-making process, we must look at the data to support each plan
- Also keeping new school boundaries and potential future adjustments in consideration

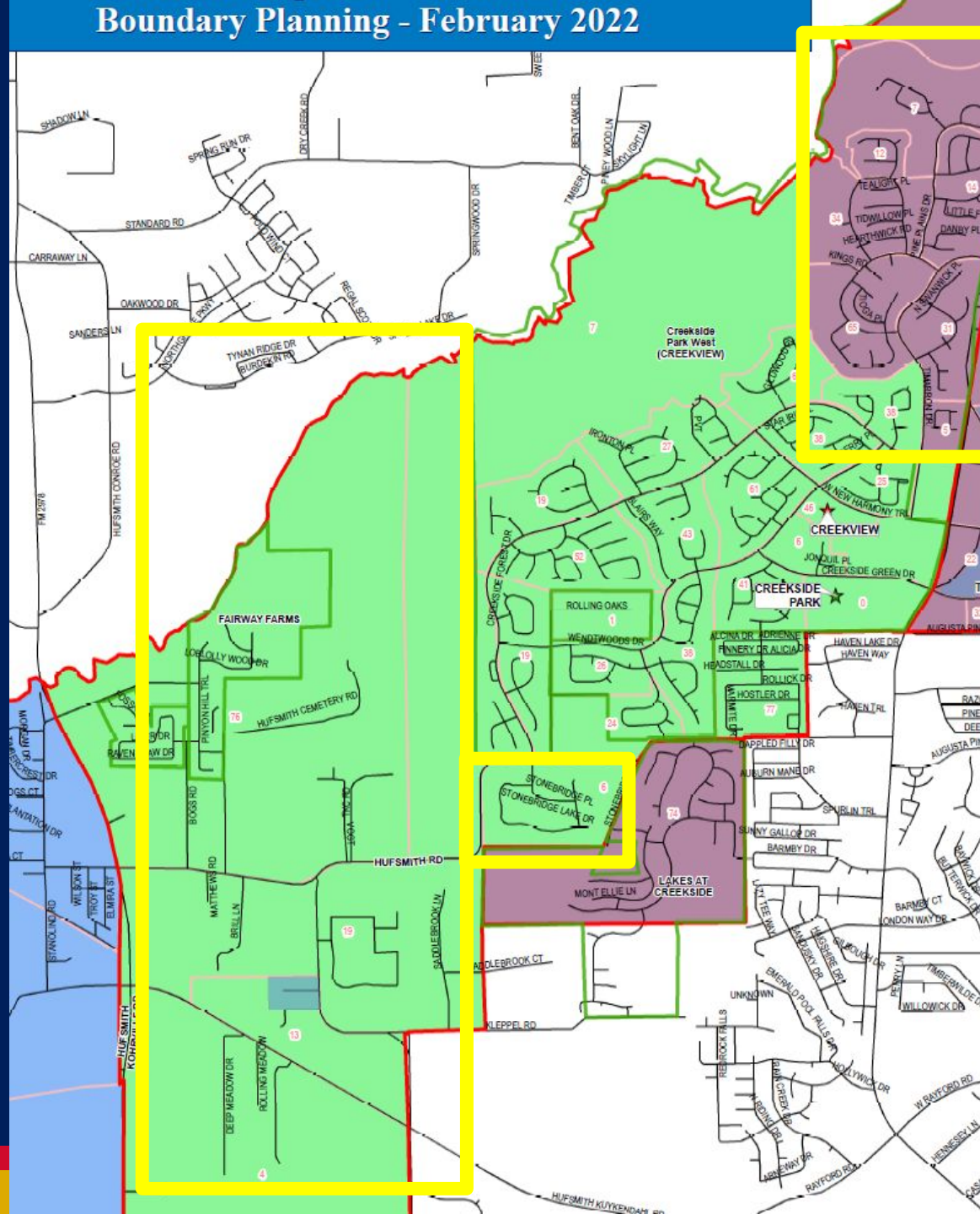
- Shaded Arbor, Canoe Bend & Lake Voyager are self-contained sub-divisions
  - Contiguous nature of Spincaster & Liberty Branch
- Collectively, these sub-divisions provide sufficient enrollment relief to TCES





## Fairway Farms & Hufsmith area

- 118 students
- Active & future building
- Does not provide sufficient overcrowding relief from CES
- Potential rezone impact twice with opening of TIC ES



## Timarron neighborhood

- 168 students
- No future builds
- Provides closer balance between CES, CFES & TCES

# Plan Options

No Action

Current Zone Projections and Campus Utilization			CURRENT	ENROLLMENT PROJECTIONS				
CAMPUS	Capacity	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Creekside Forest Elementary	714	537	577 81%	566 79%	560 78%	526 74%	510 71%	494 69%
Creekview Elementary	920	896	1,057 115%	1095 119%	1134 123%	1119 122%	1099 119%	1104 120%
Timber Creek Elementary	920	617	755 82%	771 84%	783 85%	823 89%	824 90%	837 91%

Plan A

Plan A Projected Enrollment and Campus Utilization			CURRENT	ENROLLMENT PROJECTIONS				
CAMPUS	Capacity	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Creekside Forest Elementary	714	537	577 81%	681 95%	690 97%	673 94%	667 93%	660 92%
Creekview Elementary	920	896	1,057 115%	922 100%	949 103%	960 104%	967 105%	957 104%
Timber Creek Elementary	920	617	755 82%	884 96%	895 97%	912 99%	911 99%	915 99%

Plan B

Plan B Projected Enrollment and Campus Utilization			CURRENT	ENROLLMENT PROJECTIONS				
CAMPUS	Capacity	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27
Creekside Forest Elementary	714	537	577 81%	681 95%	690 97%	673 94%	667 93%	660 92%
Creekview Elementary	920	896	1,057 115%	952 103%	979 106%	990 108%	1007 109%	987 107%
Timber Creek Elementary	920	617	755 82%	854 93%	875 94%	862 96%	861 96%	865 96%



# Long-Term Implications

Plan A & Plan B Comparison after New TIC School Opening

		ENROLLMENT PROJECTIONS			
		Plan A		Plan B	
CAMPUS	Capacity	2025-26	2026-27 TIC ES	2025-26	2026-27 TIC ES
Creekside Forest Elementary	714	667 93%	660 92%	667 93%	660 92%
Creekview Elementary	920	967 105%	839 91%	1007 109%	987 107%
Timber Creek Elementary	920	911 99%	841 91%	861 94%	673 73%

## PLAN A

- All 3 schools are under capacity
- Even distribution of student enrollment across all campuses
- If rezoned, families are only impacted one time
- Immediate and long-term capacity relief

## PLAN B

- One campus over utilized
- One campus under utilized
- Imbalance of student enrollment across the campuses
- Families rezoned twice within 3-5 years
- Still must address crowding at CES
- A neighborhood in Creekside *will* cross Kuykendahl

# Boundary Adjustment Debrief

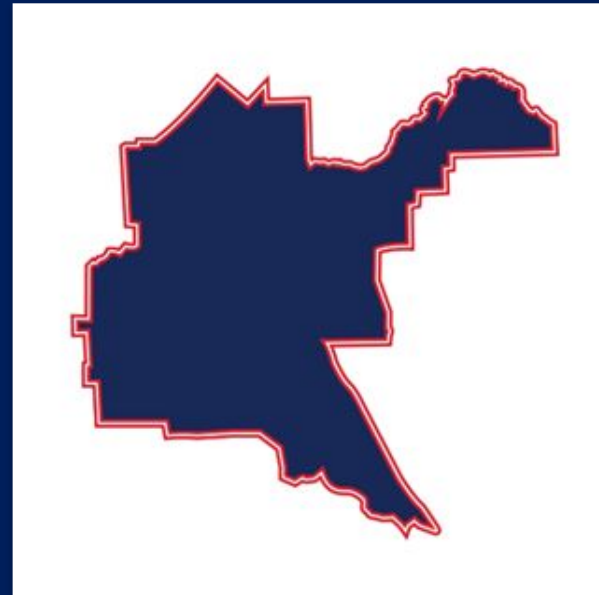
- What information stood out to you the most?
- What is one question or wondering that you have as a result of this information?
- What additional information would you like to have regarding these plans?

# Enrollment Targets & Group Work

- Ideally, the goal is to have all campuses within their designated building capacity
- Work together in a group to create a plan that meets these target ranges
- Share your plans with Rocky for forecasted enrollment

	Capacity	Enrollment	Addition/Reduction
CES	920	1057	-140 to 200
CFES	714	556	+75 to 100
TCES	920	771	+100 to 140

# Questions?



THANK YOU!

*thank you*