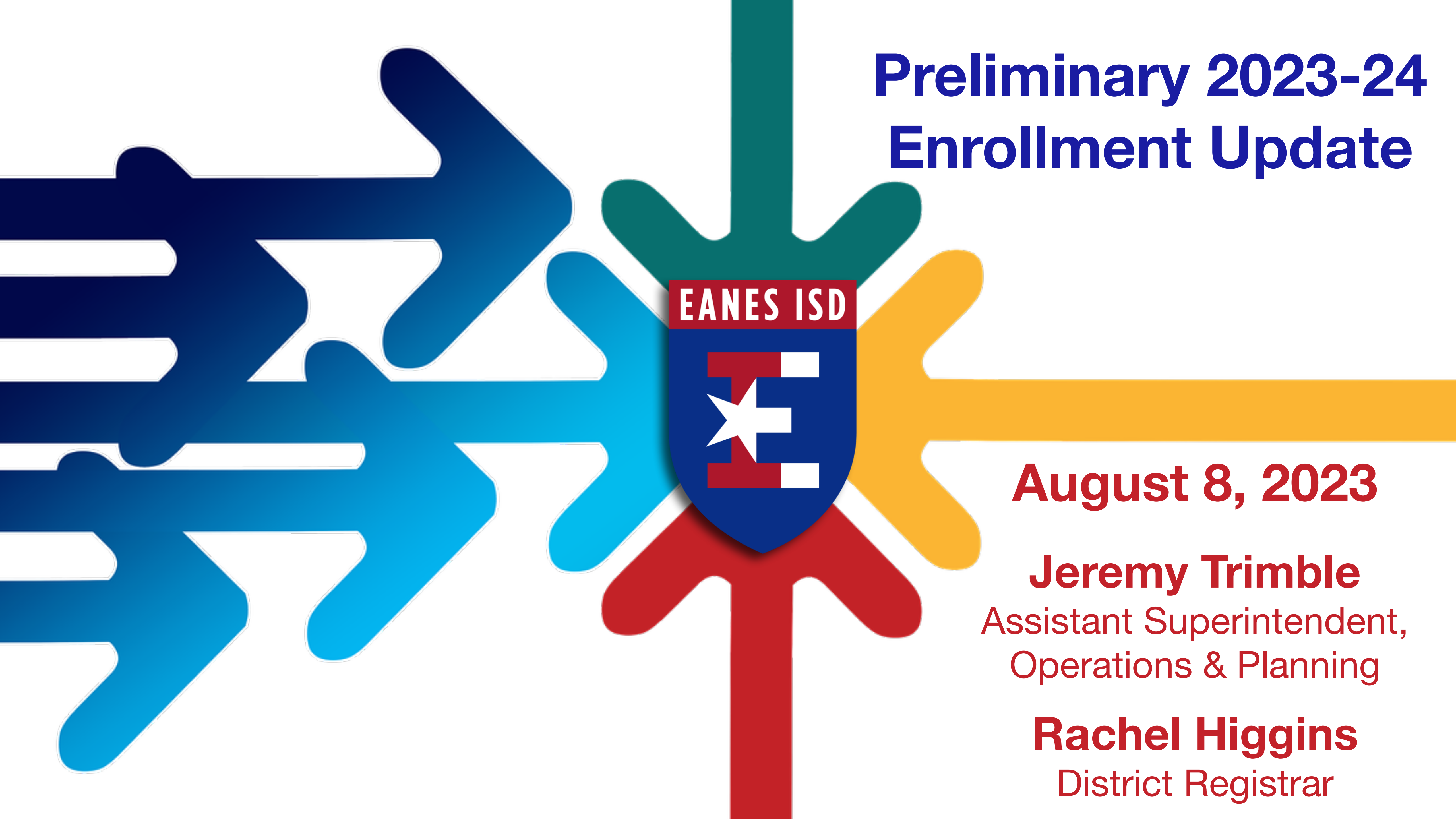


Preliminary 2023-24 Enrollment Update



August 8, 2023

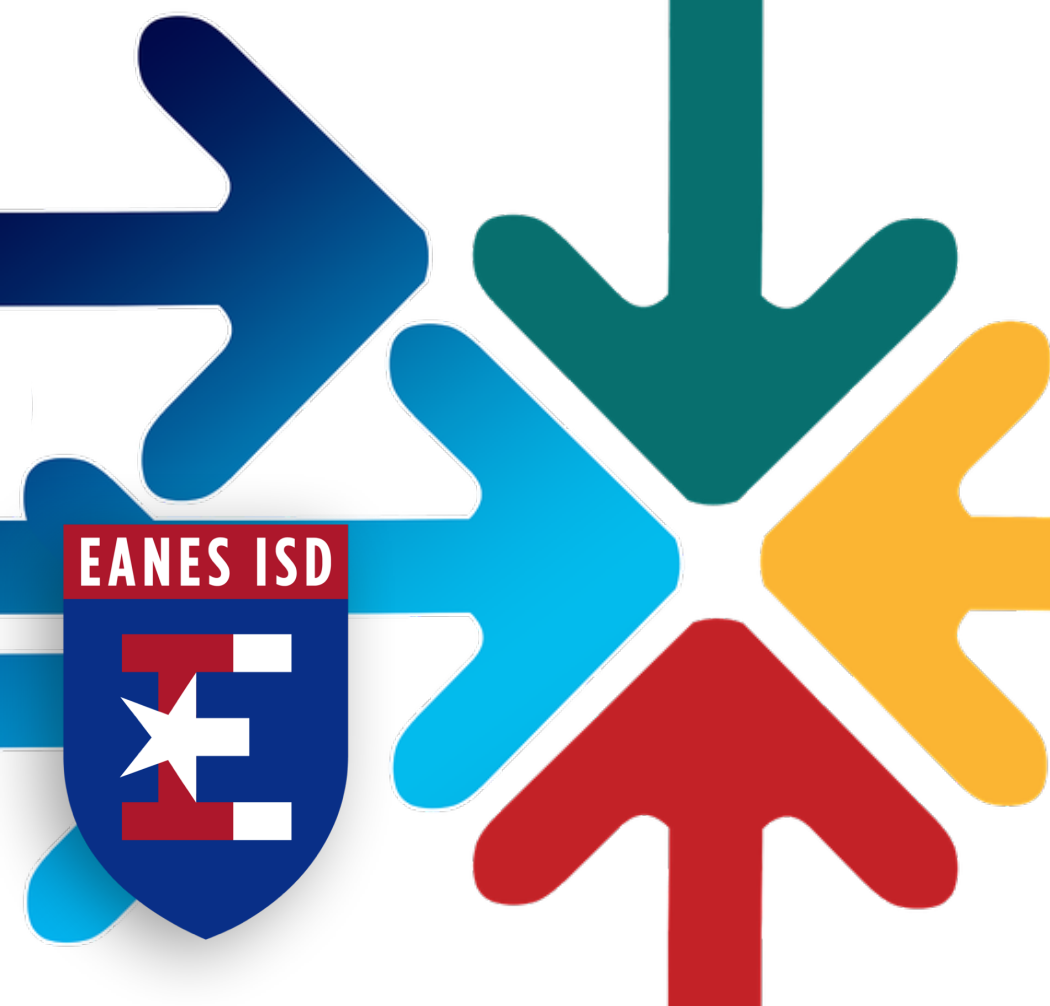
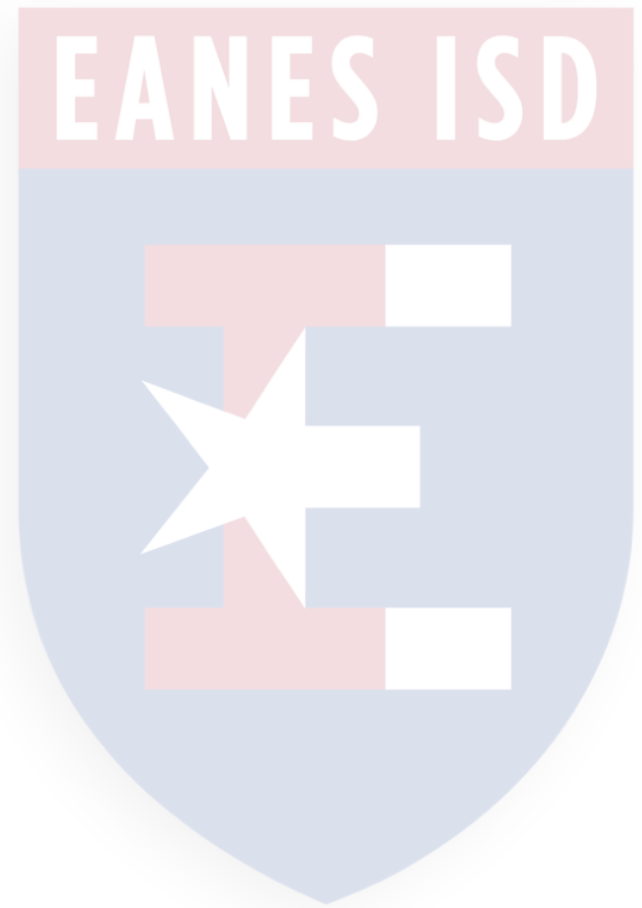
Jeremy Trimble
Assistant Superintendent,
Operations & Planning

Rachel Higgins
District Registrar

Enrollment & Class Size Update*

- Preliminary enrollment of **7,729** for 2023-24 exceeds the demographer's projection (**7,638**).
- 2023-24 Budget assumed an enrollment of **7,500**.
- Kinder enrollment remains low as anticipated.
- NEW and Returning Transfers:
 - Processed approximately **1,115** Transfer Applications
 - Approved **937**

| | |
|------------------|------------|
| Out-of-District: | 490 |
| Employee: | 262 |
| In-District: | 185 |



**Preliminary enrollment as of 8/4/23*

Preliminary 23-24
Total Enrollments



| SCHOOL | 2022-23 Enrollment | 2022-23 Sections | 2022-23 Avg. Class Sizes | 2023-24 <i>Preliminary</i> Enrollment | 2023-24 <i>Preliminary</i> Sections | 2023-24 <i>Preliminary</i> Avg. Class Sizes |
|------------------------|-----------------------|---------------------|-----------------------------|---|---|---|
| Barton Creek | 521 | 26 | 20.0 | 536 | 26 | 20.6 |
| Bridge Point | 598 | 30 | 19.9 | 617 | 30 | 20.6 |
| Cedar Creek | 524 | 27 | 19.4 | 513 | 27 | 19.0 |
| Eanes | 526 | 31 | 18.6 | 544 | 31 | 19.3 |
| Forest Trail | 544 | 25 | 21.8 | 543 | 25 | 21.7 |
| Valley View | 302 | 16 | 18.9 | 279 | 14 | 19.9 |
| <i>Pre-K-5 TOTALS</i> | 3015 | 155 | 19.5 | 3032 | 153 | 19.8 |
| Hill Country | 975 | 287.5 | 23.7 | 958 | 282 | 23.8 |
| West Ridge | 893 | 252.0 | 24.9 | 888 | 248 | 25.0 |
| <i>6-8 TOTALS</i> | 1868 | 539.5 | 24.3 | 1846 | 530 | 24.4 |
| Westlake | 2826 | 968 | 21.6 | 2830 | 960 | 22.1 |
| ATS | 22 | — | — | 21 | — | — |
| <i>9-12 TOTALS</i> | 2848 | 968 | 21.6 | 2851 | 960 | 22.1 |

7731

*Official Snapshot enrollment as of
10/28/22*

7729

Demog Proj: 7638

*Preliminary enrollment as of 8/4/23, includes
approved transfers*

Preliminary 23-24 ES Enrollments

| BARTON CREEK 105 | | | | | | | | | | | | | |
|------------------|------------|------------|------------|------------|-----------|-------|-----------|-------------|------------|----------------|---------------|----------------|--------------|
| Level | Sec1 | Sec2 | Sec 3 | Sec 4 | Sec 5 | Sec 6 | # FTE | Avg. | Total | 22-23 # FTE | 22-23 Avg. | 22-23 Total | -/+ # FTE |
| K | 18 | 18 | 21 | 21 | | | 4 | 19.5 | 78 | 4 | 20.3 | 81 | 0 |
| 1ST | 23 | 23 | 20 | 20 | | | 4 | 21.5 | 86 | 4 | 20.3 | 81 | 0 |
| 2ND | 23 | 22 | 21 | 20 | | | 4 | 21.5 | 86 | 4 | 21.0 | 84 | 0 |
| 3RD | 22 | 22 | 21 | 21 | | | 4 | 21.5 | 86 | 5 | 19.8 | 99 | (1) |
| 4TH | 23 | 22 | 22 | 18 | 18 | | 5 | 20.6 | 103 | 5 | 18.8 | 94 | 0 |
| 5TH | 21 | 21 | 20 | 18 | 17 | | 5 | 19.4 | 97 | 4 | 20.5 | 82 | 1 |
| TOTAL | 130 | 128 | 125 | 118 | 35 | | 26 | 20.6 | 536 | 26 | 20.0 | 521 | 0 |

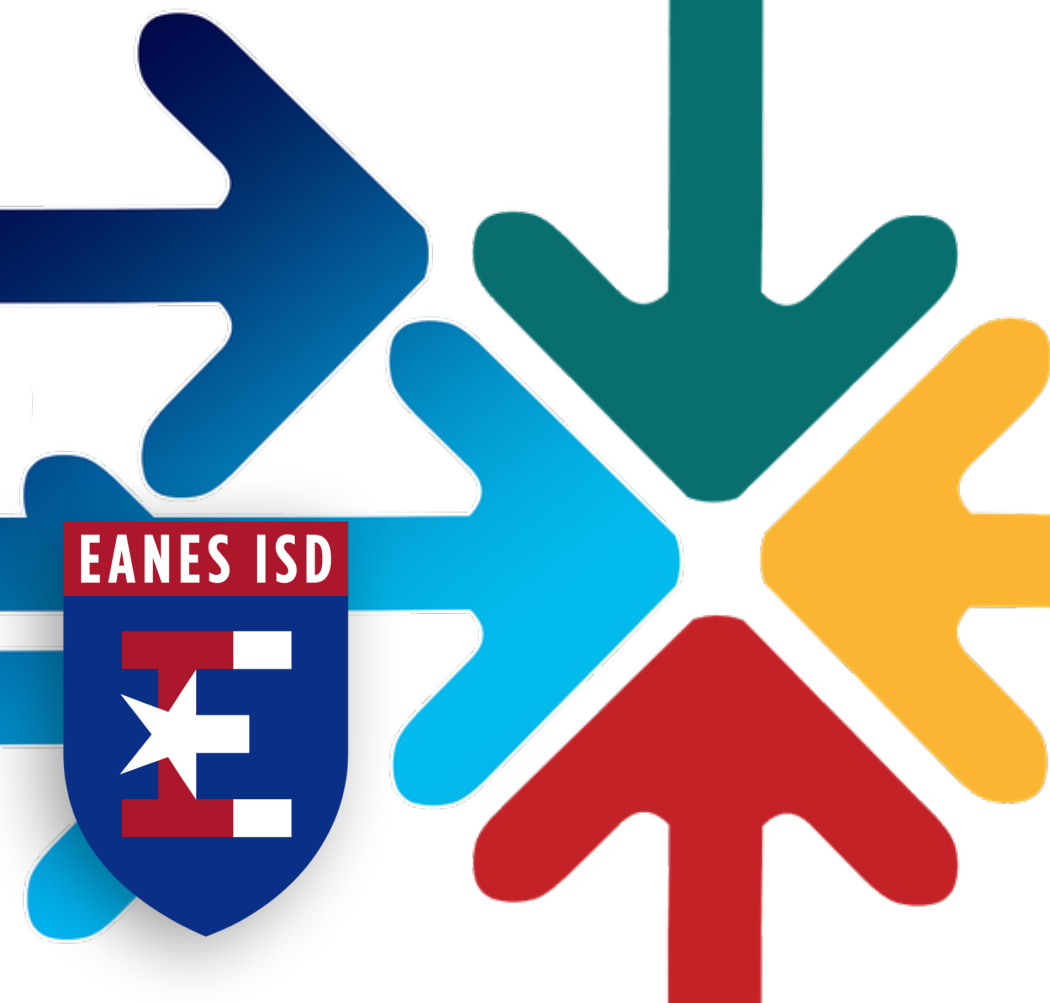
| BRIDGE POINT 106 | | | | | | | | | | | | | |
|------------------|------------|------------|------------|------------|-----------|-------|-----------|-------------|------------|----------------|---------------|----------------|--------------|
| Level | Sec1 | Sec2 | Sec 3 | Sec 4 | Sec 5 | Sec 6 | # FTE | Avg. | Total | 22-23 # FTE | 22-23 Avg. | 22-23 Total | -/+ # FTE |
| K | 19 | 19 | 19 | 22 | | | 4 | 19.8 | 79 | 5 | 21.2 | 106 | (1) |
| 1ST | 20 | 20 | 19 | 19 | 21 | 20 | 6 | 19.8 | 119 | 5 | 18.6 | 93 | 1 |
| 2ND | 20 | 19 | 19 | 20 | 19 | | 5 | 19.4 | 97 | 5 | 19.0 | 95 | 0 |
| 3RD | 21 | 21 | 21 | 21 | 21 | | 5 | 21.0 | 105 | 5 | 19.8 | 99 | 0 |
| 4TH | 23 | 23 | 22 | 18 | 17 | | 5 | 20.6 | 103 | 5 | 22.0 | 110 | 0 |
| 5TH | 24 | 23 | 23 | 23 | 21 | | 5 | 22.8 | 114 | 5 | 19.0 | 95 | 0 |
| TOTAL | 127 | 125 | 123 | 123 | 99 | | 30 | 20.6 | 617 | 30 | 19.9 | 598 | 0 |

| CEDAR CREEK 102 | | | | | | | | | | | | | |
|-----------------|------------|------------|------------|------------|-----------|-------|-----------|-------------|------------|----------------|---------------|----------------|--------------|
| Level | Sec1 | Sec2 | Sec 3 | Sec 4 | Sec 5 | Sec 6 | # FTE | Avg. | Total | 22-23 # FTE | 22-23 Avg. | 22-23 Total | -/+ # FTE |
| K | 18 | 17 | 22 | 21 | | | 4 | 19.5 | 78 | 4 | 19.5 | 78 | 0 |
| 1ST | 20 | 19 | 20 | 20 | | | 4 | 19.8 | 79 | 5 | 19.0 | 95 | (1) |
| 2ND | 18 | 18 | 18 | 21 | 20 | | 5 | 23.8 | 95 | 4 | 20.5 | 82 | 1 |
| 3RD | 17 | 16 | 16 | 21 | 20 | | 5 | 18.0 | 90 | 5 | 19.0 | 95 | 0 |
| 4TH | 19 | 19 | 18 | 20 | 19 | | 5 | 19.0 | 95 | 4 | 19.3 | 77 | 1 |
| 5TH | 23 | 22 | 16 | 15 | | | 4 | 19.0 | 76 | 5 | 19.4 | 97 | (1) |
| TOTAL | 115 | 111 | 110 | 118 | 59 | | 27 | 19.0 | 513 | 27 | 19.4 | 524 | 0 |

| EANES 101 | | | | | | | | | | | | | |
|--------------|------------|------------|------------|------------|-----------|-------|-----------|-------------|------------|----------------|---------------|----------------|--------------|
| Level | Sec1 | Sec2 | Sec 3 | Sec 4 | Sec 5 | Sec 6 | # FTE | Avg. | Total | 22-23 # FTE | 22-23 Avg. | 22-23 Total | -/+ # FTE |
| ECSE | 6 | 6 | 6 | 6 | | | 4 | 6.0 | 24 | 4 | 6.0 | 24 | 0 |
| K | 17 | 17 | 20 | 19 | | | 4 | 18.3 | 73 | 4 | 18.0 | 72 | 0 |
| 1ST | 18 | 18 | 21 | 21 | | | 4 | 19.5 | 78 | 5 | 17.4 | 87 | (1) |
| 2ND | 19 | 18 | 18 | 19 | 19 | | 5 | 18.6 | 93 | 5 | 17.4 | 87 | 0 |
| 3RD | 18 | 18 | 18 | 18 | 17 | | 5 | 17.8 | 89 | 4 | 18.5 | 74 | 1 |
| 4TH | 17 | 17 | 17 | 29 | | | 4 | 20.0 | 80 | 5 | 20.0 | 100 | (1) |
| 5TH | 23 | 23 | 23 | 19 | 19 | | 5 | 21.4 | 107 | 4 | 20.5 | 82 | 1 |
| TOTAL | 118 | 117 | 123 | 131 | 55 | | 31 | 19.3 | 544 | 31 | 18.6 | 526 | 0 |

| FOREST TRAIL 104 | | | | | | | | | | | | | |
|------------------|------------|------------|------------|------------|-----------|-------|-----------|-------------|------------|----------------|---------------|----------------|--------------|
| Level | Sec1 | Sec2 | Sec 3 | Sec 4 | Sec 5 | Sec 6 | # FTE | Avg. | Total | 22-23 # FTE | 22-23 Avg. | 22-23 Total | -/+ # FTE |
| K | 17 | 17 | 17 | 17 | | | 4 | 17.0 | 68 | 4 | 20.3 | 81 | 0 |
| 1ST | 22 | 22 | 22 | 21 | | | 4 | 21.8 | 87 | 4 | 19.8 | 79 | 0 |
| 2ND | 22 | 22 | 21 | 21 | | | 4 | 21.5 | 86 | 4 | 21.3 | 85 | 0 |
| 3RD | 23 | 23 | 22 | 22 | | | 4 | 22.5 | 90 | 4 | 21.8 | 87 | 0 |
| 4TH | 23 | 23 | 23 | 22 | | | 4 | 22.8 | 91 | 5 | 23.0 | 115 | (1) |
| 5TH | 25 | 24 | 24 | 24 | 24 | | 5 | 24.2 | 121 | 4 | 24.3 | 97 | 1 |
| TOTAL | 132 | 131 | 129 | 127 | 24 | | 25 | 21.7 | 543 | 25 | 21.8 | 544 | 0 |

| VALLEY VIEW 103 | | | | | | | | | | | | | |
|-----------------|------------|------------|-----------|-------|-------|-------|-----------|-------------|------------|----------------|---------------|----------------|--------------|
| Level | Sec1 | Sec2 | Sec 3 | Sec 4 | Sec 5 | Sec 6 | # FTE | Avg. | Total | 22-23 # FTE | 22-23 Avg. | 22-23 Total | -/+ # FTE |
| K | 18 | 18 | | | | | 2 | 18.0 | 36 | 2 | 14.5 | 29 | 0 |
| 1ST | 17 | 16 | | | | | 2 | 16.5 | 33 | 2 | 22.0 | 44 | 0 |
| 2ND | 23 | 22 | | | | | 2 | 22.5 | 45 | 3 | 16.0 | 48 | (1) |
| 3RD | 18 | 18 | 17 | | | | 3 | 17.7 | 53 | 3 | 15.0 | 45 | 0 |
| 4TH | 24 | 23 | | | | | 2 | 23.5 | 47 | 3 | 21.0 | 63 | (1) |
| 5TH | 22 | 22 | 21 | | | | 3 | 21.7 | 65 | 3 | 24.3 | 73 | 0 |
| TOTAL | 122 | 119 | 38 | | | | 14 | 19.9 | 279 | 16 | 18.9 | 302 | (2) |



K-5 Sections & Class Sizes

Preliminary enrollment as of 8/4/23

*Includes approved transfers

Traditional sections/students

Spanish immersion sections / students

Traditional K-4 class sizes above 22:1 ratio

Realities and Supports for 4th-Grade Spanish Immersion at Eanes Elementary

- No other classrooms in the brick-and-mortar buildings are available
- No other grade-level classrooms are in a portable
- The only available portable is not conducive to learning (e.g., no restroom, on opposite side of campus, in poor condition, targeted for removal in 2023-24)
- **Supports in Place**
 - Teacher's aide (Spanish speaking)
 - Educational partner
 - Multi-lingual coordinator
 - Distributed and balanced class sizes during art, music, P.E., lunch, and WIN time
 - Last year's English-side teacher is looping up
 - Teacher experience, preparation and confidence



Students with Special Needs in 4th Grade at Eanes Elementary

3 Traditional Sections*

- **51** total students (*17 students per class*)
- **19** students (**37%**) have:
 - Emotional disturbances
 - Autism
 - Specific learning disabilities
 - Other health impairments
 - Dysgraphia
 - Dyslexia
 - Attention Deficit / Hyperactivity

1 Spanish Immersion Section

- **29** total students
- **7** students (**24%**) have:
 - Food allergies
 - Speech impairments
 - Dyslexia
 - Attention Deficit / Hyperactivity

**2 collaborative classrooms due to significant needs*





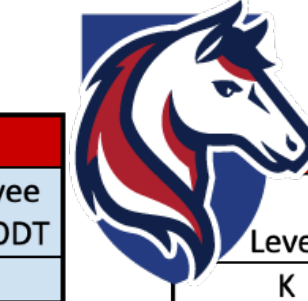
| BARTON CREEK 105 | | | | |
|------------------|---------------------|-----------------------|----------------------|---------------------|
| Level | Employee Trad - ODT | All Other Trad - ODT | All Other Span - ODT | Employee Span - ODT |
| K | 7 | 0 | 11 | 3 |
| 1ST | 1 | 0 | 8 | 0 |
| 2ND | 3 | 2 | 7 | 1 |
| 3RD | 5 | 0 | 4 | 0 |
| 4TH | 5 | 4 | 11 | 0 |
| 5TH | 5 | 1 | 0 | 0 |
| TOTAL | 26 | 7 | 41 | 4 |
| | | % of Total Enrollment | 9% | |



| BRIDGE POINT 106 | | | | |
|------------------|---------------------|-----------------------|----------------------|---------------------|
| Level | Employee Trad - ODT | All Other Trad - ODT | All Other Span - ODT | Employee Span - ODT |
| K | 3 | 4 | 0 | 0 |
| 1ST | 0 | 7 | 2 | 0 |
| 2ND | 0 | 5 | 1 | 1 |
| 3RD | 0 | 1 | 1 | 0 |
| 4TH | 1 | 6 | 2 | 0 |
| 5TH | 2 | 3 | 2 | 1 |
| TOTAL | 6 | 26 | 8 | 2 |
| | | % of Total Enrollment | 6% | |



| CEDAR CREEK 102 | | | | |
|-----------------|---------------------|-----------------------|----------------------|---------------------|
| Level | Employee Trad - ODT | All Other Trad - ODT | All Other Span - ODT | Employee Span - ODT |
| K | 1 | 10 | 3 | 2 |
| 1ST | 0 | 5 | 10 | 5 |
| 2ND | 9 | 7 | 5 | 2 |
| 3RD | 2 | 3 | 5 | 4 |
| 4TH | 7 | 8 | 6 | 1 |
| 5TH | 4 | 3 | 3 | 4 |
| TOTAL | 23 | 36 | 32 | 18 |
| | | % of Total Enrollment | 13% | |



| EANES 101 | | | | |
|-----------|---------------------|-----------------------|----------------------|---------------------|
| Level | Employee Trad - ODT | All Other Trad - ODT | All Other Span - ODT | Employee Span - ODT |
| K | 0 | 3 | 6 | 0 |
| 1ST | 1 | 0 | 3 | 0 |
| 2ND | 3 | 5 | 5 | 0 |
| 3RD | 2 | 7 | 4 | 0 |
| 4TH | 3 | 3 | 2 | 0 |
| 5TH | 1 | 4 | 2 | 0 |
| TOTAL | 10 | 22 | 22 | 0 |
| | | % of Total Enrollment | 8% | |



| FOREST TRAIL 104 | | |
|------------------|---------------------|--------------------------|
| Level | Employee Trad - ODT | All Other Trad - ODT |
| K | 6 | 0 |
| 1ST | 6 | 4 |
| 2ND | 3 | 4 |
| 3RD | 2 | 4 |
| 4TH | 0 | 2 |
| 5TH | 3 | 6 |
| TOTAL | 20 | 20 |
| | | % of Total Enrollment 4% |

EANES ISD

| 23-24 DISTRICT TOTALS | | | | |
|-------------------------------------|---------------------|-----------------------|----------------------|---------------------|
| Level | Employee Trad - ODT | All Other Trad - ODT | All Other Span - ODT | Employee Span - ODT |
| K-5 | 97 | 117 | 103 | 24 |
| 6-8 | 63 | 110 | | |
| 9-12 | 78 | 160 | | |
| TOTAL | 238 | 387 | 103 | 24 |
| | | % of Total Enrollment | 6% | |
| ODT Transfer Applicants Approved | | | | 752 |
| % of Total Enrollment | | | | 9.7% |
| Value in reduced Recapture payments | | | | \$5,201,584 |



| VALLEY VIEW 103 | | |
|-----------------|---------------------|--------------------------|
| Level | Employee Trad - ODT | All Other Trad - ODT |
| K | 2 | 0 |
| 1ST | 1 | 0 |
| 2ND | 1 | 0 |
| 3RD | 2 | 2 |
| 4TH | 3 | 0 |
| 5TH | 3 | 4 |
| TOTAL | 12 | 6 |
| | | % of Total Enrollment 2% |



| HILL COUNTRY 041 | | |
|------------------|---------------------|--------------------------|
| Level | Employee Trad - ODT | All Other Trad - ODT |
| 6th | 12 | 18 |
| 7th | 15 | 20 |
| 8th | 14 | 18 |
| TOTAL | 41 | 56 |
| | | % of Total Enrollment 6% |



| WESTLAKE HS 001 | | |
|-----------------|---------------------|--------------------------|
| Level | Employee Trad - ODT | All Other Trad - ODT |
| 9th | 21 | 53 |
| 10th | 23 | 36 |
| 11th | 18 | 34 |
| 12th | 16 | 37 |
| TOTAL | 78 | 160 |
| | | % of Total Enrollment 6% |



| WEST RIDGE 042 | | |
|----------------|---------------------|--------------------------|
| Level | Employee Trad - ODT | All Other Trad - ODT |
| 6th | 4 | 18 |
| 7th | 11 | 21 |
| 8th | 7 | 15 |
| TOTAL | 22 | 54 |
| | | % of Total Enrollment 6% |

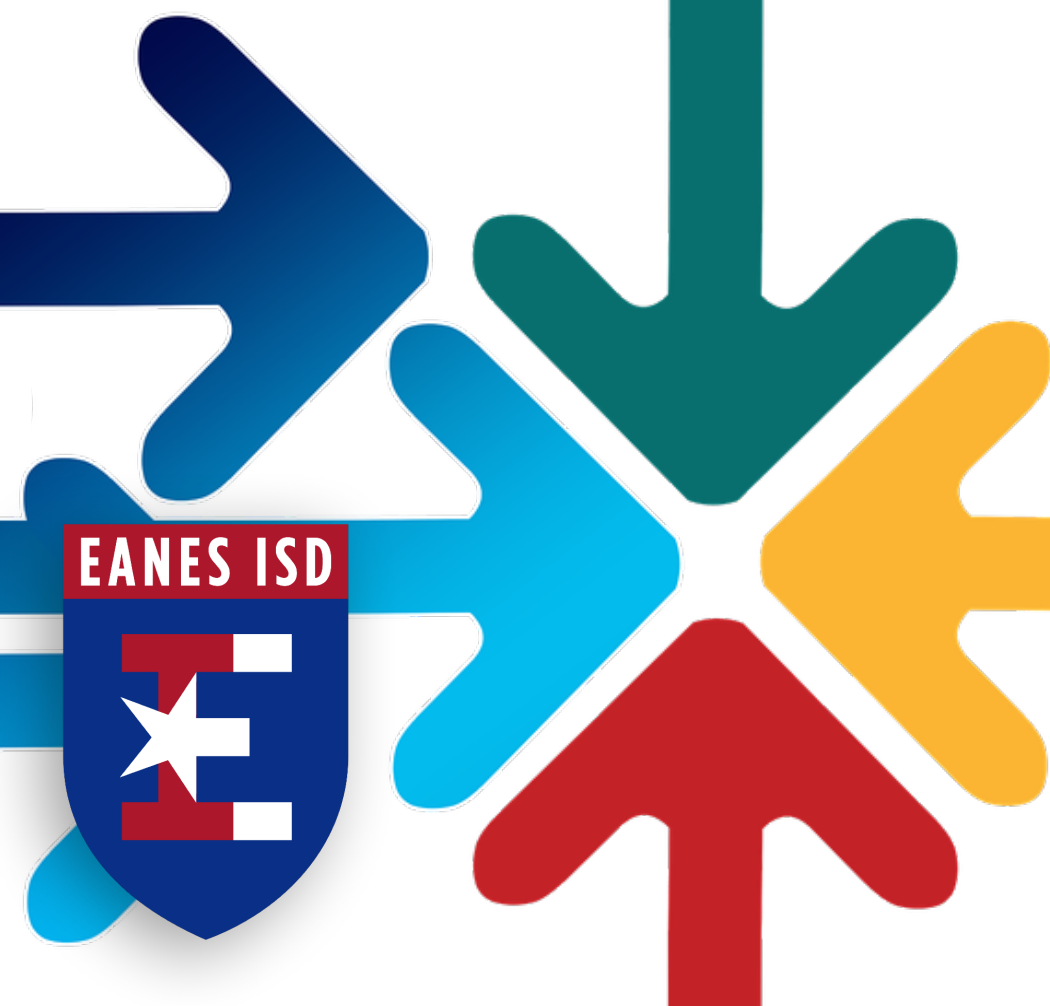


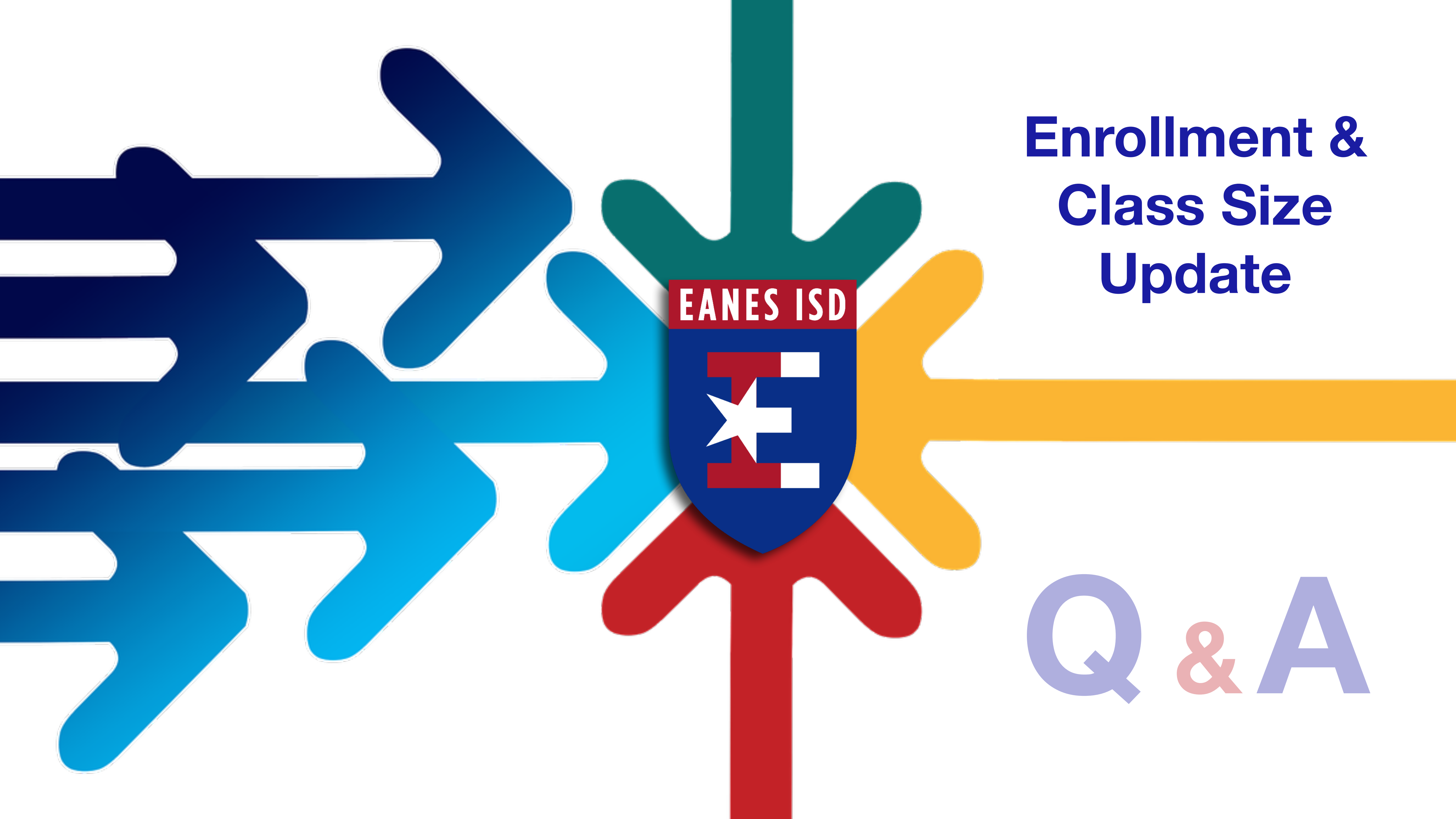
Preliminary enrollment as of 8/4/23

Out of District (ODT) Transfer Breakdown

23-24 Preliminary **NEW** Transfer Enrollment Highlights

- **337** total **NEW** transfer applications for the 23-24 SY were reviewed as compared to approximately **254** last year.
- Of those applications, approximately **57%** were **approved** for 23-24. This is compared to approximately **50%** approved last year. This **varies** each year depending on **multiple factors** defined in the transfer review process.





Enrollment & Class Size Update

Q & A