



Annual Enrollment Review
Presented by Dr. Anthony Indelicato
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Presentation Overview

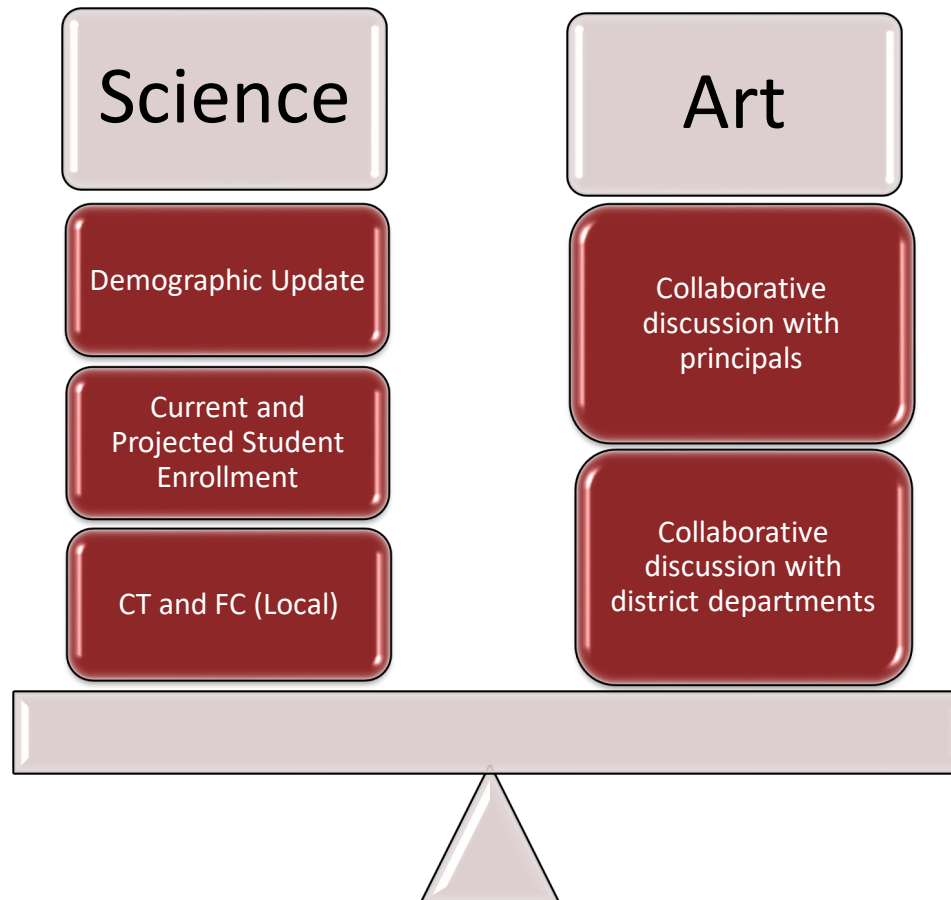
Annual Enrollment Review

Over/Under Utilization 2021-22
Strategy

Long Range Considerations

Annual Enrollment Review Process

Science and Art



Annual Enrollment Review

Assumptions, Process, and other factors

Assumptions

- The Population and Survey Analysts (PASA) Moderate Growth projected enrollment was used when determining recommendations
- Recommendations include PASA's assumption that 75% of FBISD students not recovered in 2020-21, return in 2021-22
 - The 75% = 2300 students (this includes students enrolled in 2019-20 that did not return and anticipated new enrollment that did not enroll)
- Recommendations were made under the assumption in 2021-22, all students return face-to-face and under current social distancing protocols

Annual Enrollment Review

Assumptions, Process, and other factors

Process

- All campus utilization projections reviewed under both functional capacity and social distancing capacity
- A collaborative multi-step review occurred for all campuses who project a 100% or greater utilization

Multi-step Review Process

**Walk
campus**
(DSL and principal)

**Survey
campus site**
(Operations)

**Review
data**
(DSL, Operations,
Collab. Comm.)

**Coordinate
district
programming**
(Additional District
Depts.)

**Confirm
recomm.**
(Collab. Comm. and
Principals)

Managing Enrollment

As a reminder, per Policy (FC Local), options to manage student enrollment are under the following authority:

- Board Authority
 - Adjusting attendance boundaries
 - Consolidating or closing a school
 - Constructing a new school or an addition to a school
- Superintendent Authority
 - Limiting or encouraging student transfers
 - Locating or relocating programs
 - Utilizing portable classrooms
 - Capping enrollment (also known as "cap and overflow")

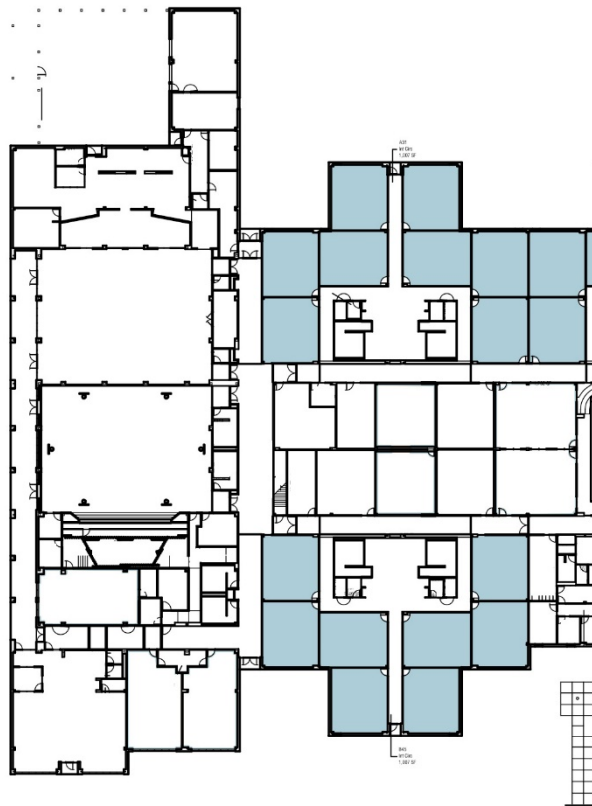
Annual Enrollment Review

Assumptions, Process, and other factors

Other factor/s

- Based on the 2021-22 return to school plan and learning model/s, staff will conduct a follow-up review for select campuses with a projected overutilization

Functional Capacity Example



88% utilization

Social Distancing Capacity Example



74% utilization

Recommendations

- Continue to limit student transfers to Special Circumstances Transfers
- Recruit and retain charter school students back to Fort Bend ISD
- Continue cap/overflow at Commonwealth ES to Settlers Way ES until the opening of ES 53
- Continue cap/overflow at Heritage Rose ES to Scanlan Oaks ES until the opening of ES 54
- Continue cap/overflow at Sienna Crossing ES to Schiff ES until the opening of ES 55

Recommendations

- Continue cap and overflow to Hightower HS for new students moving into the Ridge Point HS attendance boundary living outside of the established two-miles until the activation of an attendance boundary with the opening of HS 12
- Relocate Lakeview ES students from Sugar Mill ES to Barrington Place ES for the 2021 fall semester before moving into the new Lakeview campus January 2022
- Use or relocate portable classrooms buildings to manage over-utilization or under-utilization at identified campuses.

Annual Enrollment Review

Temporary Building Summary

Over Utilization		Under Utilization	
Campus	Receiving	Campus	Releasing
Heritage Rose ES	2	Armstrong ES	2
Leonetti ES	5	Fleming ES	2
Malala ES	2	Cornerstone ES	1
Neill ES	1	Oyster Creek ES	1
Palmer ES	1	Townewest ES	1
Pecan Grove ES	2	Lake Olympia MS	1
Schiff ES	2		
Seguin ES	1		
Settlers Way ES	2		
Thornton MS	4		
Elkins HS	3		

1 Temporary Building = 2 classrooms

Over-Utilization Northwest Area

Enrollment Strategy Recommendation

Campuses projected to have utilization >100%:

Campus (Recommendation)	Capacity	21-22 Projection	21-22 Projection w/Recommendation
Malala ES (Add 2 t-bldgs/total 2)	Functional Capacity Utilization	110.33%	100.60%
	Social Distancing Utilization	82.54%	78.59%
Neill ES (Add 1 t-bldg/total 3) (This includes the 12-classroom addition)	Functional Capacity Utilization	101.70%	97.85%
	Social Distancing Utilization	100.83%	98.17%
Pecan Grove ES (Add 2 t-bldgs/total 4)	Functional Capacity Utilization	96.90%	87.02%
	Social Distancing Utilization	104.07%	95.93%

Over-Utilization Northwest Area Enrollment Strategy Recommendation

Campuses projected to have utilization >100%:

Campus (Recommendation)	Capacity	21-22 Projection	21-22 Projection w/Recommendation
Seguin. ES (Add 1 t-bldg/total 1)	Functional Capacity Utilization	104.23%	98.50%
	Social Distancing Utilization	100.22%	96.47%
Bowie MS (Total 3)*	Functional Capacity Utilization	99.37%	99.37%
	Social Distancing Utilization	110.12%	110.12%
Garcia MS (Total 2)*	Functional Capacity Utilization	95.30%	95.30%
	Social Distancing Utilization	106.96%	106.96%
Travis HS (Total 11)*	Functional Capacity Utilization	98.39%	98.39%
	Social Distancing Utilization	102.21%	102.21%

**pending further review based on the 2021-22 return to school plan*

2021-22 Under-Utilization Northwest Area

Campuses projected to have utilization <80%:

Elementary Schools		Middle Schools		High Schools
Fleming ES	63.44%	Hodges Bend MS	65.30%	None
Jordan ES	76.69%			
Mission Bend ES	56.28%			
Mission Glen ES	63.22%			
Mission West	73.39%			

Over-Utilization Central Area Enrollment Strategy Recommendation

Campuses projected to have utilization >100%:

Campus (Recommendation)	Capacity	21-22 Projection	21-22 Projection w/Recommendation
Commonwealth ES (Cap and Overflow to SWE; total 6)*	Functional Capacity Utilization	110.03%	110.03%
	Social Distancing Utilization	117.42%	117.42%
Settlers Way ES (Cap and Overflow for CWE; add 2 t-bldgs/total 5)	Functional Capacity Utilization	95.73%	87.50%
	Social Distancing Utilization	111.67%	103.75%

**pending further review based on the 2021-22 return to school plan*

Over-Utilization Central Area Enrollment Strategy Recommendation

Campuses projected to have utilization >100%:

Campus (Recommendation)	Capacity	21-22 Projection	21-22 Projection w/Recommendation
Sullivan ES (Total 3)	Functional Capacity Utilization	107.15%	107.15%
	Social Distancing Utilization	96.63%	96.63%
First Colony MS (Total 3)*	Functional Capacity Utilization	85.63%	88.60%
	Social Distancing Utilization	111.61%	115.21%
Fort Settlement MS (Total 0)*	Functional Capacity Utilization	91.85%	91.85%
	Social Distancing Utilization	101.66%	101.66%

**pending further review based on the 2021-22 return to school plan*

Over-Utilization Central Area Enrollment Strategy Recommendation

Campuses projected to have utilization >100%:

Campus (Recommendation)	Capacity	21-22 Projection	21-22 Projection w/Recommendation
Dulles HS (Total 2)*	Functional Capacity Utilization	95.66%	95.66%
	Social Distancing Utilization	106.78%	106.78%
Elkins HS (Add 3 t-bldgs/total 8)*	Functional Capacity Utilization	105.35%	99.27%
	Social Distancing Utilization	113.89%	108.75%

**pending further review based on the 2021-22 return to school plan*

2021-22 Under-Utilization Central Area

Campuses projected to have utilization <80%:

Elementary Schools		Middle Schools		High Schools	
Armstrong ES	55.80%	Quail Valley MS	75.19%	Kempner HS	77.92%
Dulles ES	74.91%				
Meadows ES	70.30%				
Sugar Mill ES	67.68%				
Townewest ES	61.36%				

Over-Utilization Southeast Area Enrollment Strategy Recommendation

Campuses projected to have utilization >100%:

Campus (Recommendation)	Capacity	21-22 Projection	21-22 Projection w/Recommendation
Heritage Rose ES (Cap and Overflow to SOE; add 2 t-bldgs/total 11)	Functional Capacity Utilization	100.68%	94.38%
	Social Distancing Utilization	101.69%	97.14%
Leonetti ES (Add 5 t-bldgs/total 9)	Functional Capacity Utilization	110.42%	91.08%
	Social Distancing Utilization	112.91%	98.10%
Palmer ES (Add 1 t-bldgs/total 1)	Functional Capacity Utilization	107.28%	100.70%
	Social Distancing Utilization	105.78%	101.24%

Over-Utilization Southeast Area Enrollment Strategy Recommendation

Campuses projected to have utilization >100%:

Campus (Recommendation)	Capacity	21-22 Projection	21-22 Projection w/Recommendation
Parks ES	Functional Capacity Utilization	94.71%	94.71%
	Social Distancing Utilization	102.06%	102.06%
Schiff ES (Cap and Overflow for SCE; add 2 t-bldgs/total 2)	Functional Capacity Utilization	103.79%	94.26%
	Social Distancing Utilization	93.52%	87.94%
Sienna Crossing ES (Cap and Overflow to Schiff/total 4)	Functional Capacity Utilization	97.81%	97.81%
	Social Distancing Utilization	100.16%	100.16%

Over-Utilization Southeast Area Enrollment Strategy Recommendation

Campuses projected to have utilization >100%:

Campus (Recommendation)	Capacity	21-22 Projection	21-22 Projection w/Recommendation
Thornton MS (Add 4 t-bldgs/total 4)	Functional Capacity Utilization	112.61%	98.28%
	Social Distancing Utilization	108.19%	98.36%
Hightower HS (Cap and Overflow for RPHS/total 5)*	Functional Capacity Utilization	89.44%	89.44%
	Social Distancing Utilization	100.67%	100.67%
Ridge Point HS (Cap and Overflow for HHS/total 15)*	Functional Capacity Utilization	99.21%	99.21%
	Social Distancing Utilization	103.13%	103.13%

**pending further review based on the 2021-22 return to school plan*

2021-22 Under-Utilization Southeast Area

Campuses projected to have utilization <80%:

Elementary Schools		Middle Schools		High Schools	
Blue Ridge ES	42.07%	McAuliffe MS	71.15%	Marshall HS	61.00%
Briargate ES	56.02%	Missouri City MS	64.98%	Willowridge HS	58.60%
Burton ES	62.32%				
Glover ES	49.36%				
Jones ES	57.49%				
Ridgegate ES	55.29%				

Student Retention and Recruitment

Caissa Next Steps- Feeder Patterns Targeted for Recruitment

- Bush Feeder Pattern: 1 HS, 2 MS, 8 ES
- Hightower Feeder Pattern: 1 HS, 1 MS, 4 ES
- Kempner Feeder Pattern: 1 HS, 1 MS, 6 ES
- Marshall Feeder Pattern: 1 HS, 1 MS, 4 ES
- Travis Feeder Pattern: 1 HS, 3 MS, 7 ES
- Willowridge Feeder Pattern: 1 HS, 1 MS, 4 ES

Expanded recruitment from 32 campuses in 2020-21 to 48 campuses in 2021-22.

Locating Lost Enrollment

Targeted District Response led by Dept Student Affairs (DSA)

District-Led Efforts (D) Campus-Led Efforts (C)	Grades	Targeted Support Provided by
D	All elementary campuses	PEIMS Dept provides continuous outreach to all elementary campus attendance clerks regarding verification of records
D	PreK and Kindergarten	Social Workers
C	Grades 2-8	Parent Educators
D	Grades 9-12	Department of Student Affairs
D	All grades	DSA coordinates home visits and verifies accuracy in state student information system
C	All grades	Registrars/attendance clerks continue to check on student status in the TEA student information system for updates on enrollment

Future Planning

2021 Update to 2018 Facilities
Master Plan

Community Planning

2021-22 SBOC Work

Facilities Master Plan

Update on current status of additional facilities to provide long-term relief.

Campus	Current Status	Notes
Lakeview ES Re-build	Reopens Jan 2022	Students relocating to BPE for 2021 fall semester
Madden ES	Completion Fall 2021	10 classroom additions
Meadows ES Re-build	Completion Spring 2021	Students scheduled to transition to Meadows ES in March
Neill ES	Completed 2020	12 classroom additions
ES 52	Bond 2018; design complete	Relieves Palmer and Parks
ES 53	Completion Fall 2023	Relieves ASE and CWE
ES 54	Not funded; site purchased	Relieves HRE and Leonetti
ES 55	Not funded	Relieves SCE
HS 12	Opens Fall 2022	Relieves RPHS, possibly other HS

Future Planning

- Boundaries for Willowridge feeder Elementary Schools to allow for full expansion of the ELC
- Boundaries for ES 53 to relieve Commonwealth and Sullivan
- Boundaries for HS 12 to relieve Ridge Point HS and possibly other high schools
- Comprehensive study of all high school boundaries to provide relief of overutilized schools and efficient use of underutilized schools.

Future Planning

- Continue planning and implementation of new programming in Marshall and Willowridge feeder patterns
- Continue Board discussion and planning related to development of a comprehensive plan for instructional programming to address equity, instructional outcomes, and building utilization.

SBOC 2021 Work

- Per Policy, present the Annual Enrollment Review, PASA's Demographic Update, Administration's 2021 Update to the 2018 Facilities Master Plan, and ten-year student enrollment projections
- Fall 2021 - Begin work for attendance boundary planning for:
 - Willowridge Early Literacy Center (ELC) full expansion
 - ES 53 and
 - HS 12

These boundary changes would take effect in the 2022-23 school year

Questions