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**LARGEST DEMOGRAPHIC FIRM IN TEXAS**  
**20 YEARS OF EXCELLENCE IN DEMOGRAPHIC CONSULTING**

## **MEMORANDUM**

**To: Mr. Daniel Kershner**  
**Judson Independent School District**

**From: Mrs. Kris Pool**  
**Population and Survey Analysts**

**Date: February 11, 2010**

**Re: Long Range Facilities Plan**

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Attached you will find a Long Range Facilities Plan for Judson I.S.D. This plan was developed using recently approved attendance zones as a baseline. Student figures shown on the maps and charts provided show the geo-coded student populations and do not account for transfers.

The District will need additional space at all three grade levels in the coming years, with the most need expected to be in the northern portion of the District, North and West of IH-35. Each grade group is discussed below.

### ***Elementary Planning***

The first map and chart show the current elementary school attendance zones and the geo-coded student projections. The District is presently constructing an elementary school in the northern portion of the District. This "Nacogdoches Road" school is slated to open in the 2010/11 school year, likely in January or February. The next map and chart show a potential attendance zone, or "catchment area" for this school, with the southern boundary of this zone being IH-35.

The Salinas and Converse portion of the District will also need relief in the short-term. Both schools are projected to be well beyond 120% of capacity by 2012. The "catchment area" shown for the new school could be redesigned, based on the availability of land, especially the zones for Converse and the new school.

Later in the projection period, additional help is needed in the northern portion of the District (near the Nacogdoches Road School) and also in the Masters area. The next map and chart show options for opening this next pair of schools. They are shown opening in 2015, but additional secondary schools are shown opening in 2015 later in this report, so the timing of these could be altered slightly if necessary for financial reasons. Many districts find it difficult on the M&O budget to open numerous facilities in one year, so elementary school timing can be altered to ease financial concerns. The “Nacogdoches Road” school is only projected to be operating at 121% of capacity in the Fall, 2015 without the opening of a new school, so the timing of a second new facility in the area could certainly be adjusted to the Fall, 2016 if needed. The new school in the south is largely set to relieve Masters, which is projected to be operating at 120% of capacity in 2014. It would be possible to open this school in the Fall, 2014 if needed for budgetary reasons.

### ***Middle School Planning***

The middle school planning for the District is fairly straightforward. The District has sufficient capacity to house the projected middle school students for quite some time in most attendance zones, especially with the additions to Kirby. Kittyhawk is the primary school that needs relief, as would be expected, and a new school can be opened in the northern portion of the District for relief.

A new middle school would be warranted as early as the Fall, 2015. The attendance zone, or “catchment area,” shown here combines the Olympia Village area and the area North and West of IH-35. This creates a perfect feeder pattern when overlaid with the elementary school planning in the previous section.

Once the new northern school is opened, only Metzger will still need some relief. At this time, however, the need is projected to only be for 141 students at the end of the projection period, and these should be easily handled in portable buildings until additional need arises. Alternatively, the middle school attendance zones in the southern portion of the District could be realigned slightly to account for these students, but feeder patterns might be jeopardized in such a change.

### ***High School Planning***

High school planning for the District is not as clean and concise. Without a doubt, the District needs an additional facility in the northern portion of the District in the next few years. The exact timing and the size of the facility needs

to be determined, however. The capacity of Judson High schools is well over 3,000 students, and PASA typically only recommends opening a new facility when an existing facility reaches 120% of capacity. This is not expected to happen in the case of Judson High School until 2014, when the percent utilization is projected to be exactly 120%.

The end of this report shows four options for the size and opening of this new facility. J.I.S.D. administration has discussed the possibility of having the northern school with an enrollment of approximately 1,000 students, while removing students from Wagner to decrease its enrollment to below 2,000 students. Two difficulties arise in following this plan: (1) there are 7,000 total high school students projected at the end of the projection period, and this would then place 4,000 students at Judson High School, which is far too many, and (2) if feeder patterns are to be maintained, an entire middle school attendance zone would have to be removed from Wagner High School in order to drop its enrollment at all, and that would leave Wagner well below capacity.

Option 1 shows a small facility for the north high school, with only 1 middle school attendance zone feeding into the high school. If this is done, then Wagner must remain in its current configuration because shifting students out of Wagner and into Judson while only removing one middle school zone in the north would place too heavy a burden on Judson.

Option 2 shows two middle school attendance zones feeding into the third high school. This takes the enrollment of the third school to approximately 1,800 students at the end of the projection period. In this scenario, Wagner also remains in its current configuration and Judson's enrollment drops to just over 2,500 students the end of the projection period. All three schools would be similar in size, especially after HS 3 has the opportunity to continue to grow beyond the projection period.

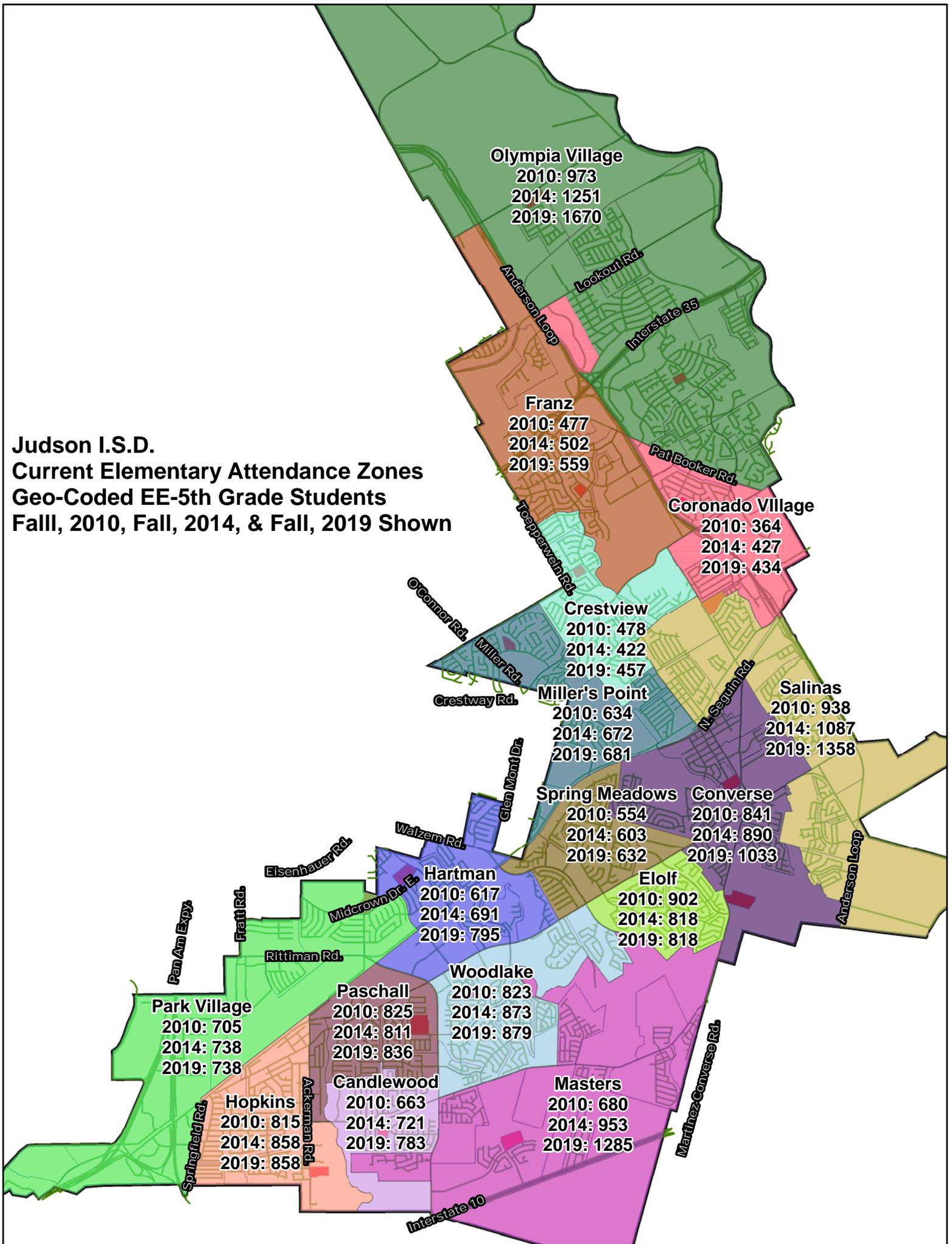
Option 3 shows two middle school attendance zones feeding into the third high school, but decreases the enrollment at Wagner by removing one entire middle school attendance zone. This drops Wagner to a size below that of HS 3, and is likely an unworkable plan due to the significant under utilization of Wagner.

Option 4 splits a middle school attendance zone between Judson and Wagner and leaves 2 attendance zones at the third high school. This maintains Wagner and the third high school at approximately 1,800 students and leaves Judson just over 3,000.

The plan for this next high school must be sure to address a potential for 7,000+ high school students in the next ten years. The opening and operating of a new high school is extremely costly, and it would be the best fiscal decision for the District to as fully as possible utilize all facilities. The District needs to make

some decisions about the desired sizes of the facilities, and also about the importance of feeder patterns, as very strict adherence to feeder patterns normally results in facilities mismatches and under- or over-utilization of facilities.

**Judson I.S.D.  
 Current Elementary Attendance Zones  
 Geo-Coded EE-5th Grade Students  
 Fall, 2010, Fall, 2014, & Fall, 2019 Shown**



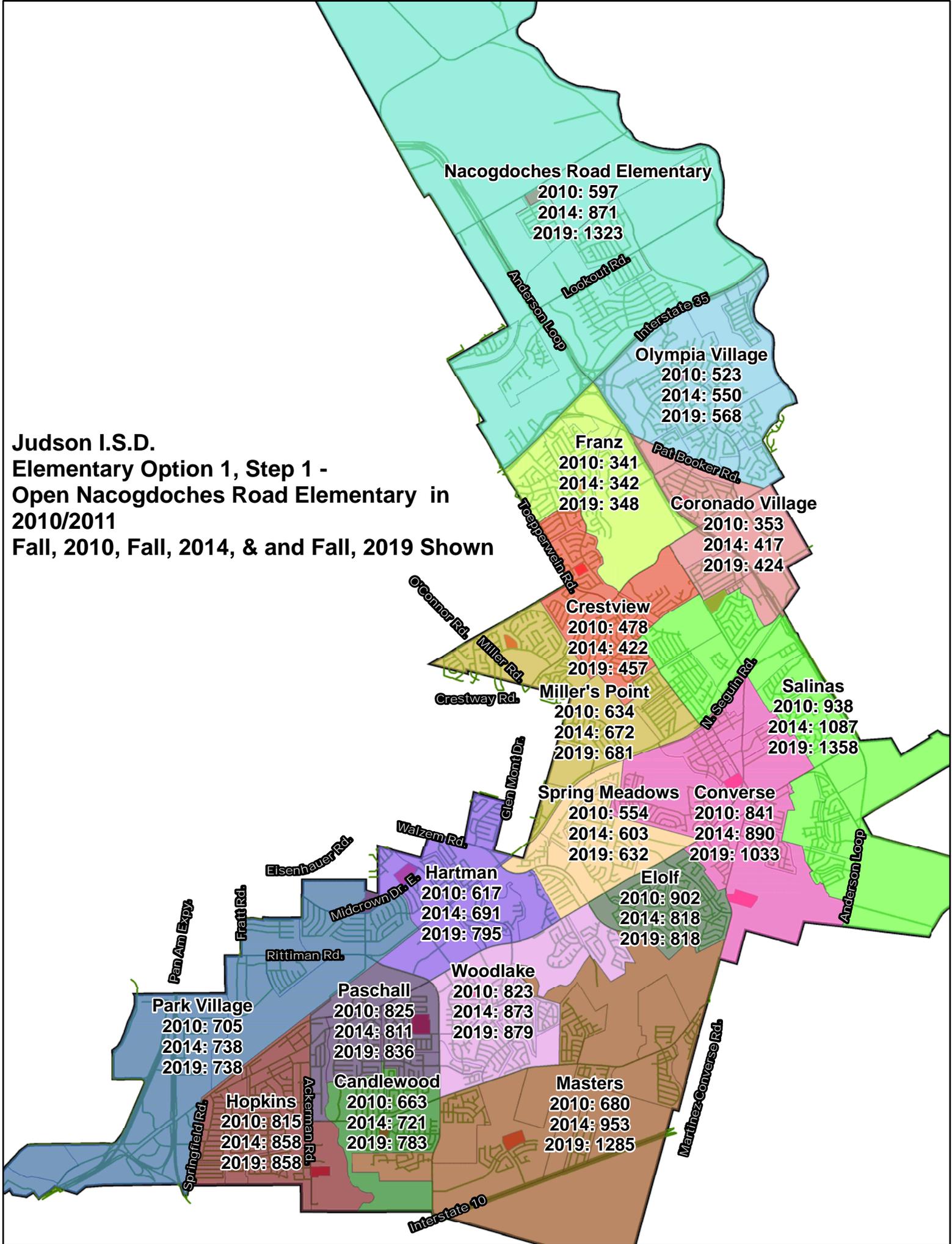
**Projected EE-5th Grade Students  
Based on Current Elementary Attendance Zones**

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
<b>Candlewood</b>										
<i>Practical Capacity</i>	851	851	851	851	851	851	851	851	851	851
<i>Students Projected</i>	663	698	715	718	721	728	738	752	767	783
<i>Percent Utilization</i>	78%	82%	84%	84%	85%	86%	87%	88%	90%	92%
<i>Student Margin</i>	188	153	136	133	130	123	113	99	84	68
<b>Converse</b>										
<i>Practical Capacity</i>	673	673	673	673	673	673	673	673	673	673
<i>Students Projected</i>	841	840	855	878	890	912	937	963	990	1033
<i>Percent Utilization</i>	125%	125%	127%	130%	132%	136%	139%	143%	147%	153%
<i>Student Margin</i>	-168	-167	-182	-205	-217	-239	-264	-290	-317	-360
<b>Coronado Village</b>										
<i>Practical Capacity</i>	535	535	535	535	535	535	535	535	535	535
<i>Students Projected</i>	364	381	406	420	427	428	431	432	434	434
<i>Percent Utilization</i>	68%	71%	76%	79%	80%	80%	81%	81%	81%	81%
<i>Student Margin</i>	171	154	129	115	108	107	104	103	101	101
<b>Crestview</b>										
<i>Practical Capacity</i>	594	594	594	594	594	594	594	594	594	594
<i>Students Projected</i>	478	465	453	439	422	426	431	436	446	457
<i>Percent Utilization</i>	80%	78%	76%	74%	71%	72%	73%	73%	75%	77%
<i>Student Margin</i>	116	129	141	155	172	168	163	158	148	137
<b>Elof</b>										
<i>Practical Capacity</i>	931	931	931	931	931	931	931	931	931	931
<i>Students Projected</i>	902	880	875	829	818	818	818	818	818	818
<i>Percent Utilization</i>	97%	95%	94%	89%	88%	88%	88%	88%	88%	88%
<i>Student Margin</i>	29	51	56	102	113	113	113	113	113	113
<b>Franz</b>										
<i>Practical Capacity</i>	436	436	436	436	436	436	436	436	436	436
<i>Students Projected</i>	477	476	489	491	502	516	533	546	554	559
<i>Percent Utilization</i>	109%	109%	112%	113%	115%	118%	122%	125%	127%	128%
<i>Student Margin</i>	-41	-40	-53	-55	-66	-80	-97	-110	-118	-123
<b>Hartman</b>										
<i>Practical Capacity</i>	832	832	832	832	832	832	832	832	832	832
<i>Students Projected</i>	617	633	664	678	691	710	730	749	773	795
<i>Percent Utilization</i>	74%	76%	80%	81%	83%	85%	88%	90%	93%	96%
<i>Student Margin</i>	215	199	168	154	141	122	102	83	59	37
<b>Hopkins</b>										
<i>Practical Capacity</i>	851	851	851	851	851	851	851	851	851	851
<i>Students Projected</i>	815	821	835	861	858	858	858	858	858	858
<i>Percent Utilization</i>	96%	96%	98%	101%	101%	101%	101%	101%	101%	101%
<i>Student Margin</i>	36	30	16	-10	-7	-7	-7	-7	-7	-7
<b>Masters</b>										
<i>Practical Capacity</i>	792	792	792	792	792	792	792	792	792	792
<i>Students Projected</i>	680	751	836	888	953	1006	1072	1133	1207	1285
<i>Percent Utilization</i>	86%	95%	106%	112%	120%	127%	135%	143%	152%	162%
<i>Student Margin</i>	112	41	-44	-96	-161	-214	-280	-341	-415	-493

**Projected EE-5th Grade Students  
Based on Current Elementary Attendance Zones**

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
<b>Miller's Point</b>										
<i>Practical Capacity</i>	792	792	792	792	792	792	792	792	792	792
<i>Students Projected</i>	634	644	642	658	672	672	674	675	678	681
<i>Percent Utilization</i>	80%	81%	81%	83%	85%	85%	85%	85%	86%	86%
<i>Student Margin</i>	158	148	150	134	120	120	118	117	114	111
<b>Olympia</b>										
<i>Practical Capacity</i>	594	594	594	594	594	594	594	594	594	594
<i>Students Projected</i>	973	1015	1069	1147	1251	1329	1410	1487	1587	1670
<i>Percent Utilization</i>	164%	171%	180%	193%	211%	224%	237%	250%	267%	281%
<i>Student Margin</i>	-379	-421	-475	-553	-657	-735	-816	-893	-993	-1076
<b>Park Village</b>										
<i>Practical Capacity</i>	634	634	634	634	634	634	634	634	634	634
<i>Students Projected</i>	705	710	714	719	738	738	738	738	738	738
<i>Percent Utilization</i>	111%	112%	113%	113%	116%	116%	116%	116%	116%	116%
<i>Student Margin</i>	-71	-76	-80	-85	-104	-104	-104	-104	-104	-104
<b>Paschall</b>										
<i>Practical Capacity</i>	693	693	693	693	693	693	693	693	693	693
<i>Students Projected</i>	825	816	830	816	811	818	823	830	833	836
<i>Percent Utilization</i>	119%	118%	120%	118%	117%	118%	119%	120%	120%	121%
<i>Student Margin</i>	-132	-123	-137	-123	-118	-125	-130	-137	-140	-143
<b>Salinas</b>										
<i>Practical Capacity</i>	772	772	772	772	772	772	772	772	772	772
<i>Students Projected</i>	938	963	1006	1046	1087	1131	1185	1237	1297	1358
<i>Percent Utilization</i>	122%	125%	130%	135%	141%	147%	153%	160%	168%	176%
<i>Student Margin</i>	-166	-191	-234	-274	-315	-359	-413	-465	-525	-586
<b>Spring Meadows</b>										
<i>Practical Capacity</i>	713	713	713	713	713	713	713	713	713	713
<i>Students Projected</i>	554	557	574	593	603	607	612	619	627	632
<i>Percent Utilization</i>	78%	78%	81%	83%	85%	85%	86%	87%	88%	89%
<i>Student Margin</i>	159	156	139	120	110	106	101	94	86	81
<b>Woodlake</b>										
<i>Practical Capacity</i>	792	792	792	792	792	792	792	792	792	792
<i>Students Projected</i>	823	829	854	868	873	875	878	879	879	879
<i>Percent Utilization</i>	104%	105%	108%	110%	110%	110%	111%	111%	111%	111%
<i>Student Margin</i>	-31	-37	-62	-76	-81	-83	-86	-87	-87	-87
<b>Totals</b>										
<i>Practical Capacity</i>	11,485	11,485	11,485	11,485	11,485	11,485	11,485	11,485	11,485	11,485
<i>Students Projected</i>	11,289	11,479	11,817	12,049	12,317	12,572	12,868	13,152	13,486	13,816
<i>Student Margin</i>	196	6	-332	-564	-832	-1,087	-1,383	-1,667	-2,001	-2,331

**Judson I.S.D.  
 Elementary Option 1, Step 1 -  
 Open Nacogdoches Road Elementary in  
 2010/2011  
 Fall, 2010, Fall, 2014, & and Fall, 2019 Shown**



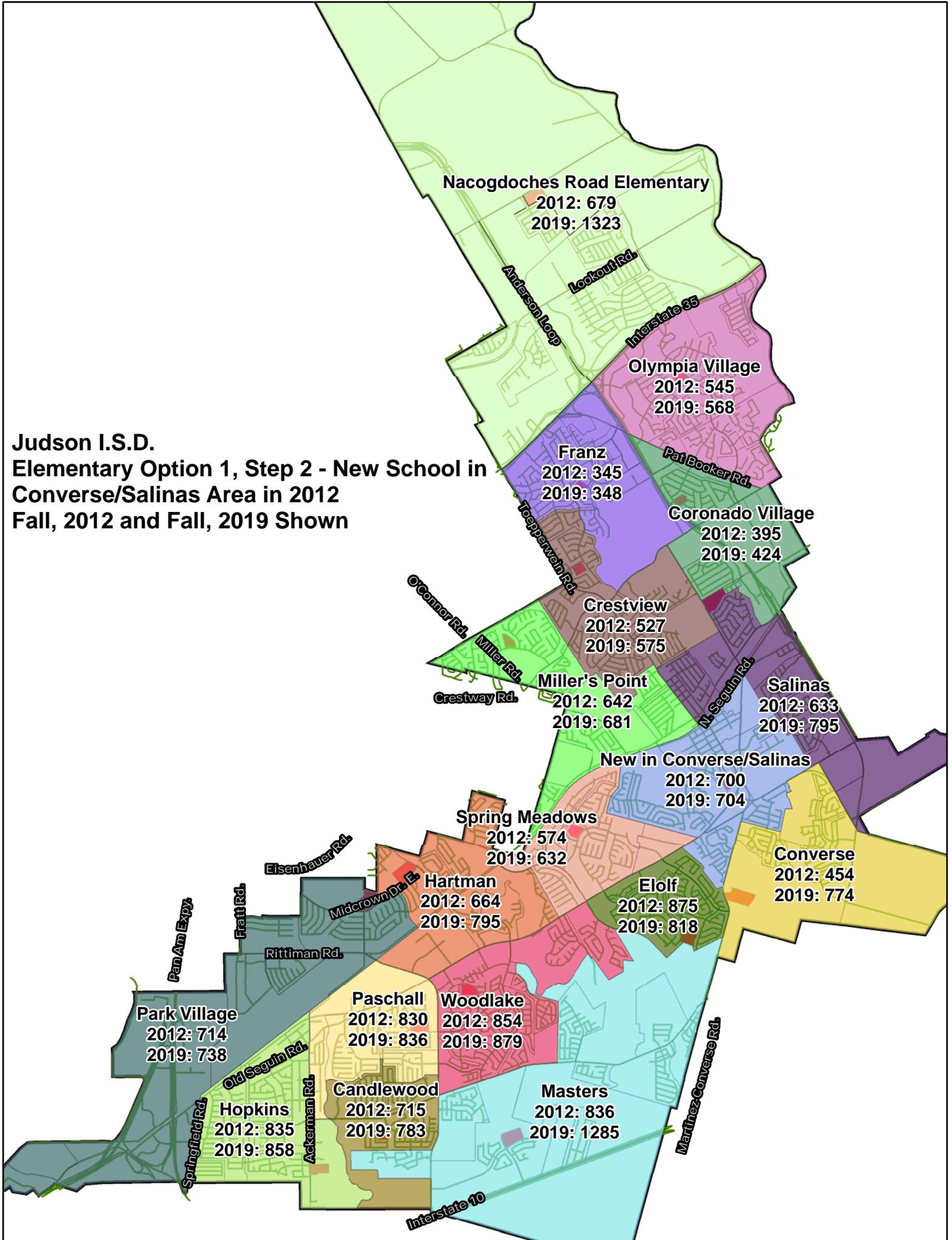
**Projected EE-5th Grade Students:  
Open New School in Olympia Village in Early 2011**

	2011	2012	2013	2014	2015	2016	2017	2018	2019
<b>Candlewood</b>									
<i>Practical Capacity</i>	851	851	851	851	851	851	851	851	851
<i>Students Projected</i>	698	715	718	721	728	738	752	767	783
<i>Percent Utilization</i>	82%	84%	84%	85%	86%	87%	88%	90%	92%
<i>Student Margin</i>	153	136	133	130	123	113	99	84	68
<b>Converse</b>									
<i>Practical Capacity</i>	673	673	673	673	673	673	673	673	673
<i>Students Projected</i>	840	855	878	890	912	937	963	990	1033
<i>Percent Utilization</i>	125%	127%	130%	132%	136%	139%	143%	147%	153%
<i>Student Margin</i>	-167	-182	-205	-217	-239	-264	-290	-317	-360
<b>Coronado Village</b>									
<i>Practical Capacity</i>	535	535	535	535	535	535	535	535	535
<i>Students Projected</i>	369	395	408	417	418	421	422	424	424
<i>Percent Utilization</i>	69%	74%	76%	78%	78%	79%	79%	79%	79%
<i>Student Margin</i>	166	140	127	118	117	114	113	111	111
<b>Crestview</b>									
<i>Practical Capacity</i>	594	594	594	594	594	594	594	594	594
<i>Students Projected</i>	465	453	439	422	426	431	436	446	457
<i>Percent Utilization</i>	78%	76%	74%	71%	72%	73%	73%	75%	77%
<i>Student Margin</i>	129	141	155	172	168	163	158	148	137
<b>Elof</b>									
<i>Practical Capacity</i>	931	931	931	931	931	931	931	931	931
<i>Students Projected</i>	880	875	829	818	818	818	818	818	818
<i>Percent Utilization</i>	95%	94%	89%	88%	88%	88%	88%	88%	88%
<i>Student Margin</i>	51	56	102	113	113	113	113	113	113
<b>Franz</b>									
<i>Practical Capacity</i>	436	436	436	436	436	436	436	436	436
<i>Students Projected</i>	335	345	346	342	345	348	348	348	348
<i>Percent Utilization</i>	77%	79%	79%	78%	79%	80%	80%	80%	80%
<i>Student Margin</i>	101	91	90	94	91	88	88	88	88
<b>Hartman</b>									
<i>Practical Capacity</i>	832	832	832	832	832	832	832	832	832
<i>Students Projected</i>	633	664	678	691	710	730	749	773	795
<i>Percent Utilization</i>	76%	80%	81%	83%	85%	88%	90%	93%	96%
<i>Student Margin</i>	199	168	154	141	122	102	83	59	37
<b>Hopkins</b>									
<i>Practical Capacity</i>	851	851	851	851	851	851	851	851	851
<i>Students Projected</i>	821	835	861	858	858	858	858	858	858
<i>Percent Utilization</i>	96%	98%	101%	101%	101%	101%	101%	101%	101%
<i>Student Margin</i>	30	16	-10	-7	-7	-7	-7	-7	-7
<b>Masters</b>									
<i>Practical Capacity</i>	792	792	792	792	792	792	792	792	792
<i>Students Projected</i>	751	836	888	953	1006	1072	1133	1207	1285
<i>Percent Utilization</i>	95%	106%	112%	120%	127%	135%	143%	152%	162%
<i>Student Margin</i>	41	-44	-96	-161	-214	-280	-341	-415	-493

**Projected EE-5th Grade Students:  
Open New School in Olympia Village in Early 2011**

	2011	2012	2013	2014	2015	2016	2017	2018	2019
<b>Miller's Point</b>									
<i>Practical Capacity</i>	792	792	792	792	792	792	792	792	792
<i>Students Projected</i>	644	642	658	672	672	674	675	678	681
<i>Percent Utilization</i>	81%	81%	83%	85%	85%	85%	85%	86%	86%
<i>Student Margin</i>	148	150	134	120	120	118	117	114	111
<b>Olympia Village</b>									
<i>Practical Capacity</i>	594	594	594	594	594	594	594	594	594
<i>Students Projected</i>	534	545	549	550	553	554	557	562	568
<i>Percent Utilization</i>	90%	92%	92%	93%	93%	93%	94%	95%	96%
<i>Student Margin</i>	60	49	45	44	41	40	37	32	26
<b>Park Village</b>									
<i>Practical Capacity</i>	634	634	634	634	634	634	634	634	634
<i>Students Projected</i>	710	714	719	738	738	738	738	738	738
<i>Percent Utilization</i>	112%	113%	113%	116%	116%	116%	116%	116%	116%
<i>Student Margin</i>	-76	-80	-85	-104	-104	-104	-104	-104	-104
<b>Paschall</b>									
<i>Practical Capacity</i>	693	693	693	693	693	693	693	693	693
<i>Students Projected</i>	816	830	816	811	818	823	830	833	836
<i>Percent Utilization</i>	118%	120%	118%	117%	118%	119%	120%	120%	121%
<i>Student Margin</i>	-123	-137	-123	-118	-125	-130	-137	-140	-143
<b>Salinas</b>									
<i>Practical Capacity</i>	772	772	772	772	772	772	772	772	772
<i>Students Projected</i>	963	1006	1046	1087	1131	1185	1237	1297	1358
<i>Percent Utilization</i>	125%	130%	135%	141%	147%	153%	160%	168%	176%
<i>Student Margin</i>	-191	-234	-274	-315	-359	-413	-465	-525	-586
<b>Spring Meadows</b>									
<i>Practical Capacity</i>	713	713	713	713	713	713	713	713	713
<i>Students Projected</i>	557	574	593	603	607	612	619	627	632
<i>Percent Utilization</i>	78%	81%	83%	85%	85%	86%	87%	88%	89%
<i>Student Margin</i>	156	139	120	110	106	101	94	86	81
<b>Woodlake</b>									
<i>Practical Capacity</i>	792	792	792	792	792	792	792	792	792
<i>Students Projected</i>	829	854	868	873	875	878	879	879	879
<i>Percent Utilization</i>	105%	108%	110%	110%	110%	111%	111%	111%	111%
<i>Student Margin</i>	-37	-62	-76	-81	-83	-86	-87	-87	-87
<b>Nacogdoches Road Elem - 2010/11</b>									
<i>Practical Capacity</i>	792	792	792	792	792	792	792	792	792
<i>Students Projected</i>	634	679	755	871	957	1051	1138	1241	1323
<i>Percent Utilization</i>	80%	86%	95%	110%	121%	133%	144%	157%	167%
<i>Student Margin</i>	158	113	37	-79	-165	-259	-346	-449	-531
<b>Totals</b>									
<i>Practical Capacity</i>	12,277	12,277	12,277	12,277	12,277	12,277	12,277	12,277	12,277
<i>Students Projected</i>	11,479	11,817	12,049	12,317	12,572	12,868	13,152	13,486	13,816
<i>Student Margin</i>	798	460	228	-40	-295	-591	-875	-1,209	-1,539

**Judson I.S.D.  
 Elementary Option 1, Step 2 - New School in  
 Converse/Salinas Area in 2012  
 Fall, 2012 and Fall, 2019 Shown**



**Projected EE-5th Grade Students:  
Open New School in Converse/Salinas Area in 2012**

	2012	2013	2014	2015	2016	2017	2018	2019
<b>Candlewood</b>								
<i>Practical Capacity</i>	851	851	851	851	851	851	851	851
<i>Students Projected</i>	715	718	721	728	738	752	767	783
<i>Percent Utilization</i>	84%	84%	85%	86%	87%	88%	90%	92%
<i>Student Margin</i>	136	133	130	123	113	99	84	68
<b>Converse</b>								
<i>Practical Capacity</i>	673	673	673	673	673	673	673	673
<i>Students Projected</i>	855	878	890	912	937	963	990	1033
<i>Percent Utilization</i>	127%	130%	132%	136%	139%	143%	147%	153%
<i>Student Margin</i>	-182	-205	-217	-239	-264	-290	-317	-360
<b>Coronado Village</b>								
<i>Practical Capacity</i>	535	535	535	535	535	535	535	535
<i>Students Projected</i>	395	408	417	418	421	422	424	424
<i>Percent Utilization</i>	74%	76%	78%	78%	79%	79%	79%	79%
<i>Student Margin</i>	140	127	118	117	114	113	111	111
<b>Crestview</b>								
<i>Practical Capacity</i>	594	594	594	594	594	594	594	594
<i>Students Projected</i>	527	515	504	515	527	540	558	575
<i>Percent Utilization</i>	89%	87%	85%	87%	89%	91%	94%	97%
<i>Student Margin</i>	67	79	90	79	67	54	36	19
<b>Elof</b>								
<i>Practical Capacity</i>	931	931	931	931	931	931	931	931
<i>Students Projected</i>	875	829	818	818	818	818	818	818
<i>Percent Utilization</i>	94%	89%	88%	88%	88%	88%	88%	88%
<i>Student Margin</i>	56	102	113	113	113	113	113	113
<b>Franz</b>								
<i>Practical Capacity</i>	436	436	436	436	436	436	436	436
<i>Students Projected</i>	345	346	342	345	348	348	348	348
<i>Percent Utilization</i>	79%	79%	78%	79%	80%	80%	80%	80%
<i>Student Margin</i>	91	90	94	91	88	88	88	88
<b>Hartman</b>								
<i>Practical Capacity</i>	832	832	832	832	832	832	832	832
<i>Students Projected</i>	664	678	691	710	730	749	773	795
<i>Percent Utilization</i>	80%	81%	83%	85%	88%	90%	93%	96%
<i>Student Margin</i>	168	154	141	122	102	83	59	37
<b>Hopkins</b>								
<i>Practical Capacity</i>	851	851	851	851	851	851	851	851
<i>Students Projected</i>	835	861	858	858	858	858	858	858
<i>Percent Utilization</i>	98%	101%	101%	101%	101%	101%	101%	101%
<i>Student Margin</i>	16	-10	-7	-7	-7	-7	-7	-7
<b>Masters</b>								
<i>Practical Capacity</i>	792	792	792	792	792	792	792	792
<i>Students Projected</i>	836	888	953	1006	1072	1133	1207	1285
<i>Percent Utilization</i>	106%	112%	120%	127%	135%	143%	152%	162%
<i>Student Margin</i>	-44	-96	-161	-214	-280	-341	-415	-493

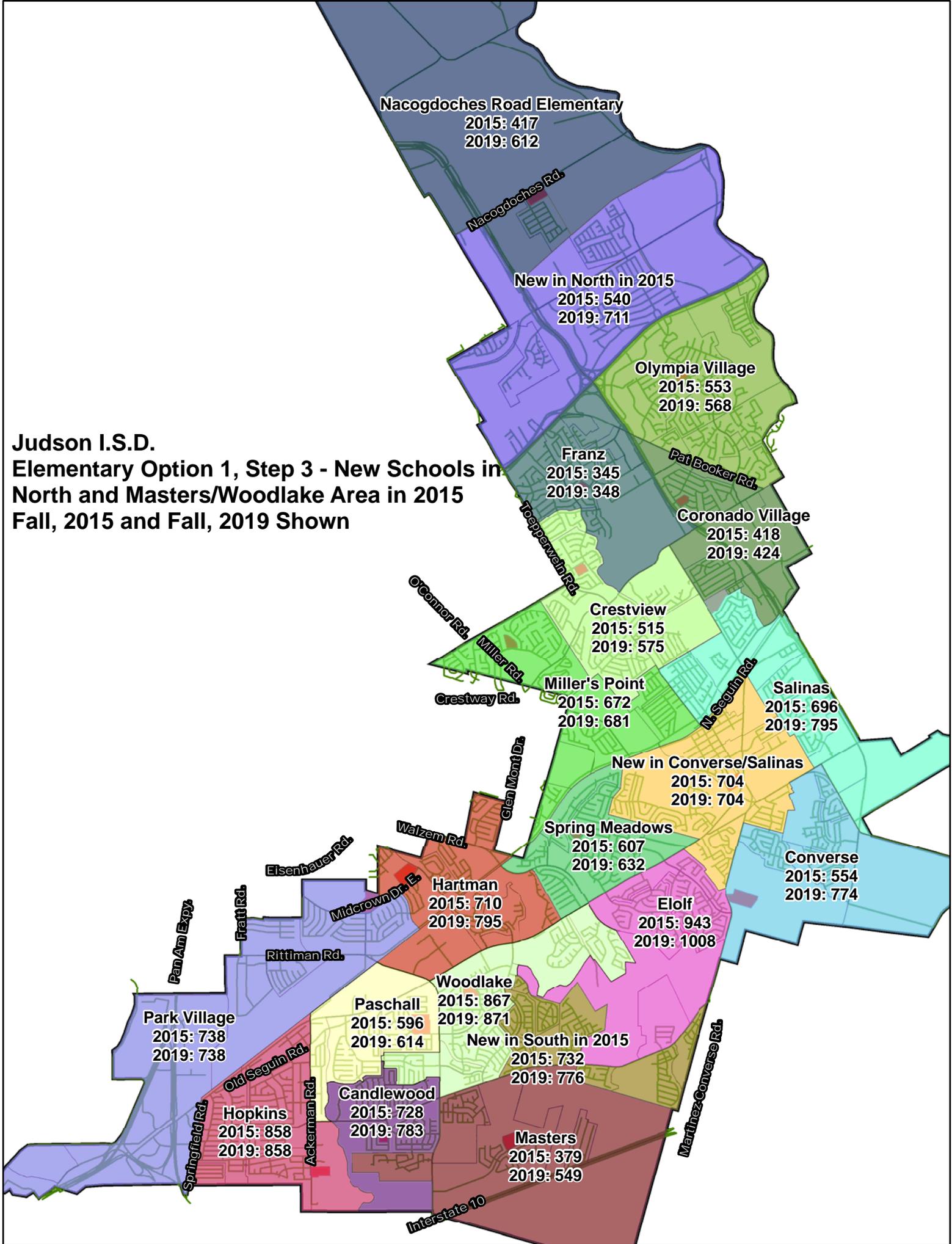
**Projected EE-5th Grade Students:  
Open New School in Converse/Salinas Area in 2012**

	2012	2013	2014	2015	2016	2017	2018	2019
<b>Miller's Point</b>								
<i>Practical Capacity</i>	792	792	792	792	792	792	792	792
<i>Students Projected</i>	642	658	672	672	674	675	678	681
<i>Percent Utilization</i>	81%	83%	85%	85%	85%	85%	86%	86%
<i>Student Margin</i>	150	134	120	120	118	117	114	111
<b>Olympia Village</b>								
<i>Practical Capacity</i>	594	594	594	594	594	594	594	594
<i>Students Projected</i>	545	549	550	553	554	557	562	568
<i>Percent Utilization</i>	92%	92%	93%	93%	93%	94%	95%	96%
<i>Student Margin</i>	49	45	44	41	40	37	32	26
<b>Park Village</b>								
<i>Practical Capacity</i>	634	634	634	634	634	634	634	634
<i>Students Projected</i>	714	719	738	738	738	738	738	738
<i>Percent Utilization</i>	113%	113%	116%	116%	116%	116%	116%	116%
<i>Student Margin</i>	-80	-85	-104	-104	-104	-104	-104	-104
<b>Paschall</b>								
<i>Practical Capacity</i>	693	693	693	693	693	693	693	693
<i>Students Projected</i>	830	816	811	818	823	830	833	836
<i>Percent Utilization</i>	120%	118%	117%	118%	119%	120%	120%	121%
<i>Student Margin</i>	-137	-123	-118	-125	-130	-137	-140	-143
<b>Salinas</b>								
<i>Practical Capacity</i>	772	772	772	772	772	772	772	772
<i>Students Projected</i>	633	656	677	696	722	744	769	795
<i>Percent Utilization</i>	82%	85%	88%	90%	94%	96%	100%	103%
<i>Student Margin</i>	139	116	95	76	50	28	3	-23
<b>Spring Meadows</b>								
<i>Practical Capacity</i>	713	713	713	713	713	713	713	713
<i>Students Projected</i>	574	593	603	607	612	619	627	632
<i>Percent Utilization</i>	81%	83%	85%	85%	86%	87%	88%	89%
<i>Student Margin</i>	139	120	110	106	101	94	86	81
<b>Woodlake</b>								
<i>Practical Capacity</i>	792	792	792	792	792	792	792	792
<i>Students Projected</i>	854	868	873	875	878	879	879	879
<i>Percent Utilization</i>	108%	110%	110%	110%	111%	111%	111%	111%
<i>Student Margin</i>	-62	-76	-81	-83	-86	-87	-87	-87
<b>Nacogdoches Road Elem - 2010/11</b>								
<i>Practical Capacity</i>	792	792	792	792	792	792	792	792
<i>Students Projected</i>	679	755	871	957	1051	1138	1241	1323
<i>Percent Utilization</i>	86%	95%	110%	121%	133%	144%	157%	167%
<i>Student Margin</i>	113	37	-79	-165	-259	-346	-449	-531
<b>New in Salinas/Converse</b>								
<i>Practical Capacity</i>	792	792	792	792	792	792	792	792
<i>Students Projected</i>	700	710	704	704	704	704	704	704
<i>Percent Utilization</i>	88%	90%	89%	89%	89%	89%	89%	89%
<i>Student Margin</i>	92	82	88	88	88	88	88	88

**Projected EE-5th Grade Students:  
Open New School in Converse/Salinas Area in 2012**

		2012	2013	2014	2015	2016	2017	2018	2019
<b>Totals</b>									
	<i>Practical Capacity</i>	13,069	13,069	13,069	13,069	13,069	13,069	13,069	13,069
	<i>Students Projected</i>	12,218	12,445	12,693	12,930	13,205	13,467	13,774	14,075
	<i>Student Margin</i>	851	624	376	139	-136	-398	-705	-1,006

**Judson I.S.D.  
 Elementary Option 1, Step 3 - New Schools in  
 North and Masters/Woodlake Area in 2015  
 Fall, 2015 and Fall, 2019 Shown**



**Projected EE-5th Grade Students:  
Open New Schools in North and South in 2015**

	2015	2016	2017	2018	2019
<b>Candlewood</b>					
<i>Practical Capacity</i>	851	851	851	851	851
<i>Students Projected</i>	728	738	752	767	783
<i>Percent Utilization</i>	86%	87%	88%	90%	92%
<i>Student Margin</i>	123	113	99	84	68
<b>Converse</b>					
<i>Practical Capacity</i>	673	673	673	673	673
<i>Students Projected</i>	554	600	648	702	774
<i>Percent Utilization</i>	82%	89%	96%	104%	115%
<i>Student Margin</i>	119	73	25	-29	-101
<b>Coronado Village</b>					
<i>Practical Capacity</i>	535	535	535	535	535
<i>Students Projected</i>	418	421	422	424	424
<i>Percent Utilization</i>	78%	79%	79%	79%	79%
<i>Student Margin</i>	117	114	113	111	111
<b>Crestview</b>					
<i>Practical Capacity</i>	594	594	594	594	594
<i>Students Projected</i>	515	527	540	558	575
<i>Percent Utilization</i>	87%	89%	91%	94%	97%
<i>Student Margin</i>	79	67	54	36	19
<b>Elof</b>					
<i>Practical Capacity</i>	931	931	931	931	931
<i>Students Projected</i>	943	962	980	996	1008
<i>Percent Utilization</i>	101%	103%	105%	107%	108%
<i>Student Margin</i>	-12	-31	-49	-65	-77
<b>Franz</b>					
<i>Practical Capacity</i>	436	436	436	436	436
<i>Students Projected</i>	345	348	348	348	348
<i>Percent Utilization</i>	79%	80%	80%	80%	80%
<i>Student Margin</i>	91	88	88	88	88
<b>Hartman</b>					
<i>Practical Capacity</i>	832	832	832	832	832
<i>Students Projected</i>	710	730	749	773	795
<i>Percent Utilization</i>	85%	88%	90%	93%	96%
<i>Student Margin</i>	122	102	83	59	37
<b>Hopkins</b>					
<i>Practical Capacity</i>	851	851	851	851	851
<i>Students Projected</i>	858	858	858	858	858
<i>Percent Utilization</i>	101%	101%	101%	101%	101%
<i>Student Margin</i>	-7	-7	-7	-7	-7
<b>Masters</b>					
<i>Practical Capacity</i>	792	792	792	792	792
<i>Students Projected</i>	379	414	447	493	549
<i>Percent Utilization</i>	48%	52%	56%	62%	69%
<i>Student Margin</i>	413	378	345	299	243

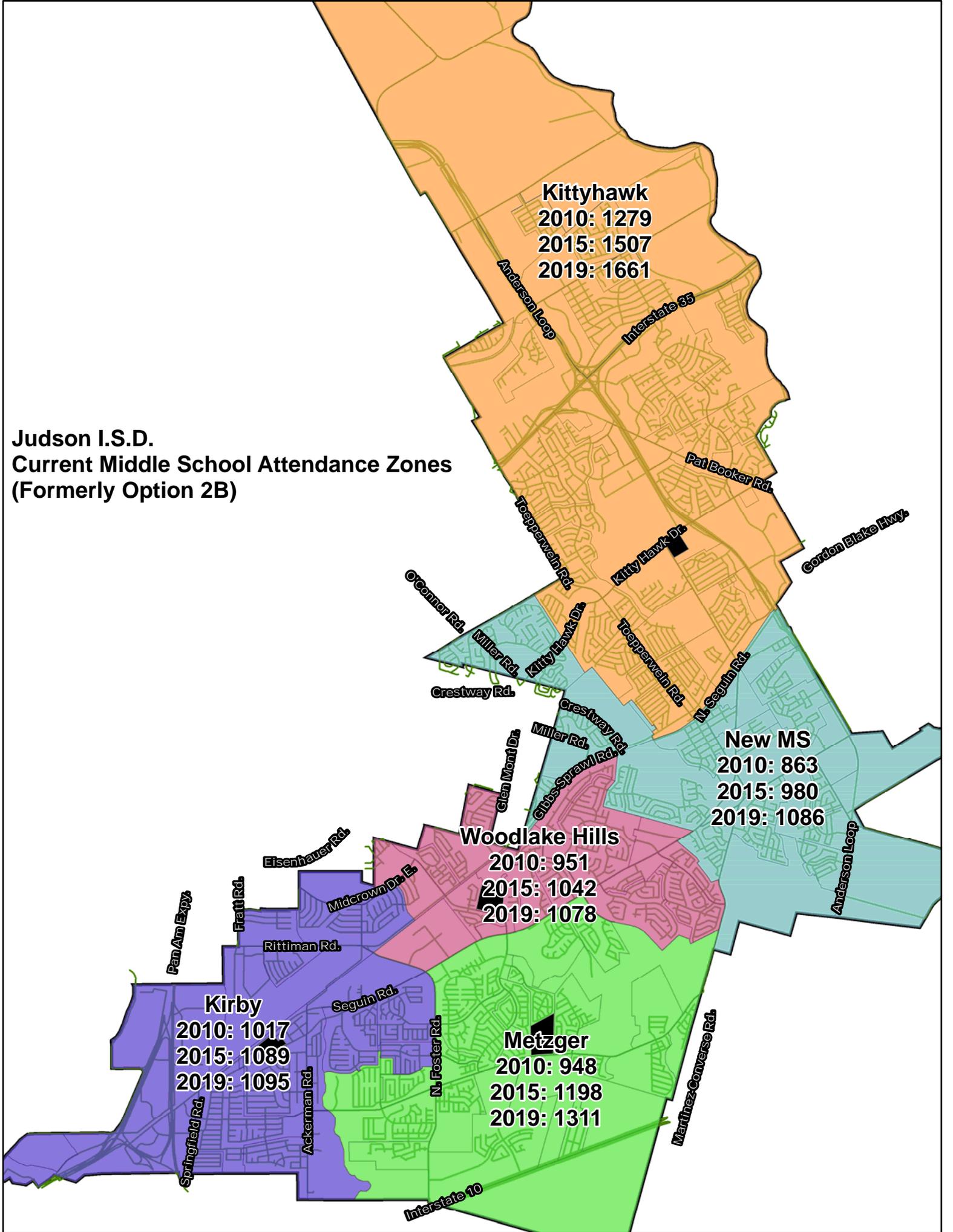
**Projected EE-5th Grade Students:  
Open New Schools in North and South in 2015**

	2015	2016	2017	2018	2019
<b>Miller's Point</b>					
<i>Practical Capacity</i>	792	792	792	792	792
<i>Students Projected</i>	672	674	675	678	681
<i>Percent Utilization</i>	85%	85%	85%	86%	86%
<i>Student Margin</i>	120	118	117	114	111
<b>Olympia Village</b>					
<i>Practical Capacity</i>	594	594	594	594	594
<i>Students Projected</i>	553	554	557	562	568
<i>Percent Utilization</i>	93%	93%	94%	95%	96%
<i>Student Margin</i>	41	40	37	32	26
<b>Park Village</b>					
<i>Practical Capacity</i>	634	634	634	634	634
<i>Students Projected</i>	738	738	738	738	738
<i>Percent Utilization</i>	116%	116%	116%	116%	116%
<i>Student Margin</i>	-104	-104	-104	-104	-104
<b>Paschall</b>					
<i>Practical Capacity</i>	693	693	693	693	693
<i>Students Projected</i>	596	601	608	611	614
<i>Percent Utilization</i>	86%	87%	88%	88%	89%
<i>Student Margin</i>	97	92	85	82	79
<b>Salinas</b>					
<i>Practical Capacity</i>	772	772	772	772	772
<i>Students Projected</i>	696	722	744	769	795
<i>Percent Utilization</i>	90%	94%	96%	100%	103%
<i>Student Margin</i>	76	50	28	3	-23
<b>Spring Meadows</b>					
<i>Practical Capacity</i>	713	713	713	713	713
<i>Students Projected</i>	607	612	619	627	632
<i>Percent Utilization</i>	85%	86%	87%	88%	89%
<i>Student Margin</i>	106	101	94	86	81
<b>Woodlake</b>					
<i>Practical Capacity</i>	792	792	792	792	792
<i>Students Projected</i>	867	870	871	871	871
<i>Percent Utilization</i>	109%	110%	110%	110%	110%
<i>Student Margin</i>	-75	-78	-79	-79	-79
<b>Nacogdoches Road Elem - 2010/11</b>					
<i>Practical Capacity</i>	792	792	792	792	792
<i>Students Projected</i>	417	459	498	553	612
<i>Percent Utilization</i>	53%	58%	63%	70%	77%
<i>Student Margin</i>	375	333	294	239	180
<b>New in Salinas/Converse</b>					
<i>Practical Capacity</i>	792	792	792	792	792
<i>Students Projected</i>	704	704	704	704	704
<i>Percent Utilization</i>	89%	89%	89%	89%	89%
<i>Student Margin</i>	88	88	88	88	88

**Projected EE-5th Grade Students:  
Open New Schools in North and South in 2015**

	2015	2016	2017	2018	2019
<b>New in North in 2015</b>					
<i>Practical Capacity</i>	792	792	792	792	792
<i>Students Projected</i>	540	592	640	688	711
<i>Percent Utilization</i>	68%	75%	81%	87%	90%
<i>Student Margin</i>	252	200	152	104	81
<b>New in South in 2015</b>					
<i>Practical Capacity</i>	792	792	792	792	792
<i>Students Projected</i>	732	744	754	766	776
<i>Percent Utilization</i>	92%	94%	95%	97%	98%
<i>Student Margin</i>	60	48	38	26	16
<b>Totals</b>					
<i>Practical Capacity</i>	14,653	14,653	14,653	14,653	14,653
<i>Students Projected</i>	12,572	12,868	13,152	13,486	13,816
<i>Student Margin</i>	2,081	1,785	1,501	1,167	837

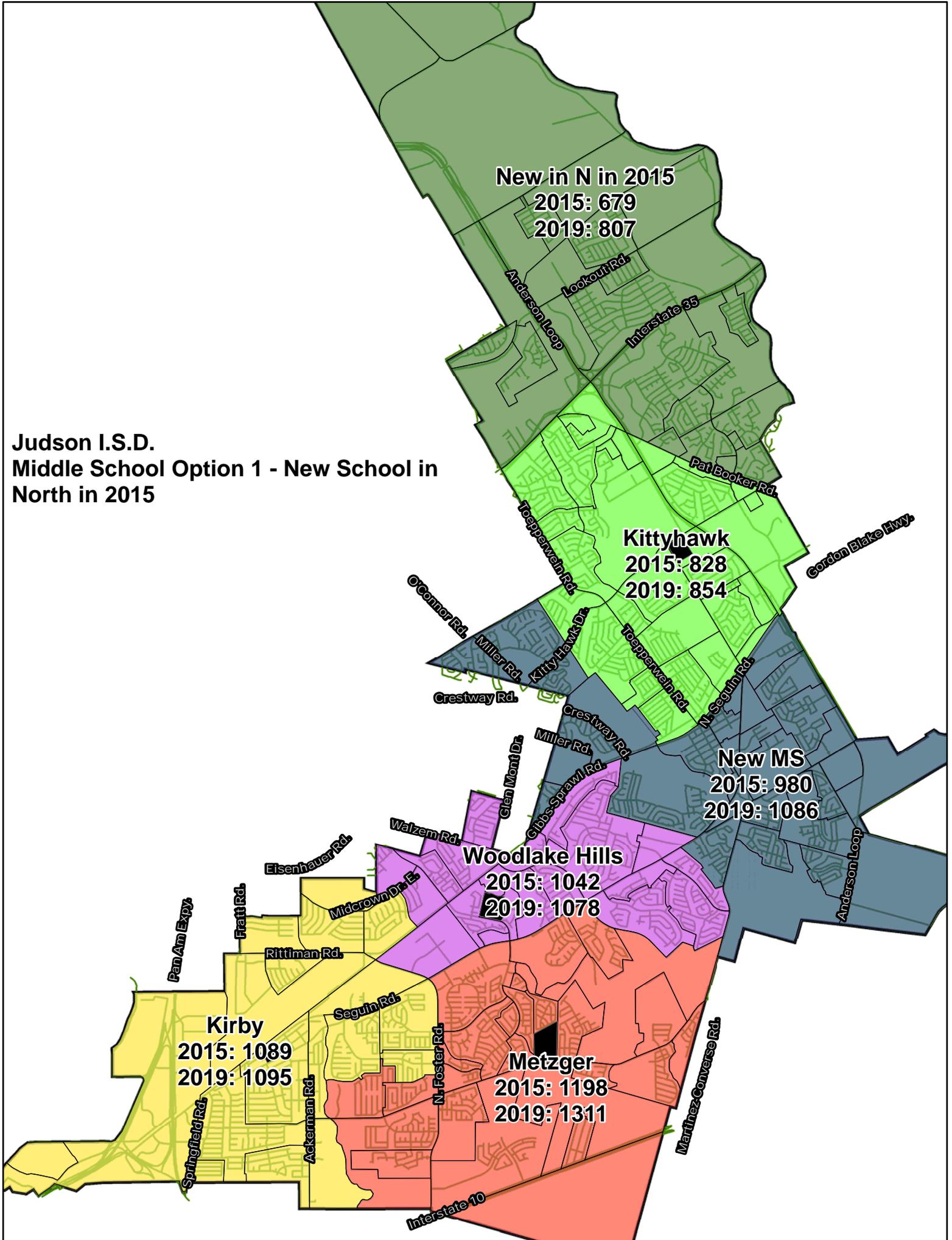
**Judson I.S.D.  
Current Middle School Attendance Zones  
(Formerly Option 2B)**



**Projected 6th-8th Grade Students:  
Current Middle School Option (Formerly Option 2B)**

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
<b>Kirby</b>										
<i>Practical Capacity</i>	1,197	1,197	1,197	1,197	1,197	1,197	1,197	1,197	1,197	1,197
<i>Students Projected</i>	1017	1082	1105	1105	1086	1089	1091	1094	1094	1095
<i>Percent Utilization</i>	85%	90%	92%	92%	91%	91%	91%	91%	91%	91%
<i>Student Margin</i>	180	115	92	92	111	108	106	103	103	102
<b>Kitty Hawk</b>										
<i>Practical Capacity</i>	1,251	1,251	1,251	1,251	1,251	1,251	1,251	1,251	1,251	1,251
<i>Students Projected</i>	1279	1387	1414	1444	1468	1507	1557	1599	1627	1661
<i>Percent Utilization</i>	102%	111%	113%	115%	117%	120%	124%	128%	130%	133%
<i>Student Margin</i>	-28	-136	-163	-193	-217	-256	-306	-348	-376	-410
<b>Metzger</b>										
<i>Practical Capacity</i>	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170
<i>Students Projected</i>	948	989	1053	1105	1170	1198	1233	1262	1281	1311
<i>Percent Utilization</i>	81%	85%	90%	94%	100%	102%	105%	108%	109%	112%
<i>Student Margin</i>	222	181	117	65	0	-28	-63	-92	-111	-141
<b>Woodlake Hills</b>										
<i>Practical Capacity</i>	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170
<i>Students Projected</i>	951	1015	1017	1047	1033	1042	1054	1064	1071	1078
<i>Percent Utilization</i>	81%	87%	87%	89%	88%	89%	90%	91%	92%	92%
<i>Student Margin</i>	219	155	153	123	137	128	116	106	99	92
<b>New MS</b>										
<i>Practical Capacity</i>	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170
<i>Students Projected</i>	863	858	909	937	956	980	1011	1036	1056	1086
<i>Percent Utilization</i>	74%	73%	78%	80%	82%	84%	86%	89%	90%	93%
<i>Student Margin</i>	307	312	261	233	214	190	159	134	114	84
<b>Totals</b>										
<i>Practical Capacity</i>	5,958	5,958	5,958	5,958	5,958	5,958	5,958	5,958	5,958	5,958
<i>Students Projected</i>	5,058	5,331	5,498	5,638	5,713	5,816	5,946	6,055	6,129	6,231
<i>Student Margin</i>	900	627	460	320	245	142	12	-97	-171	-273

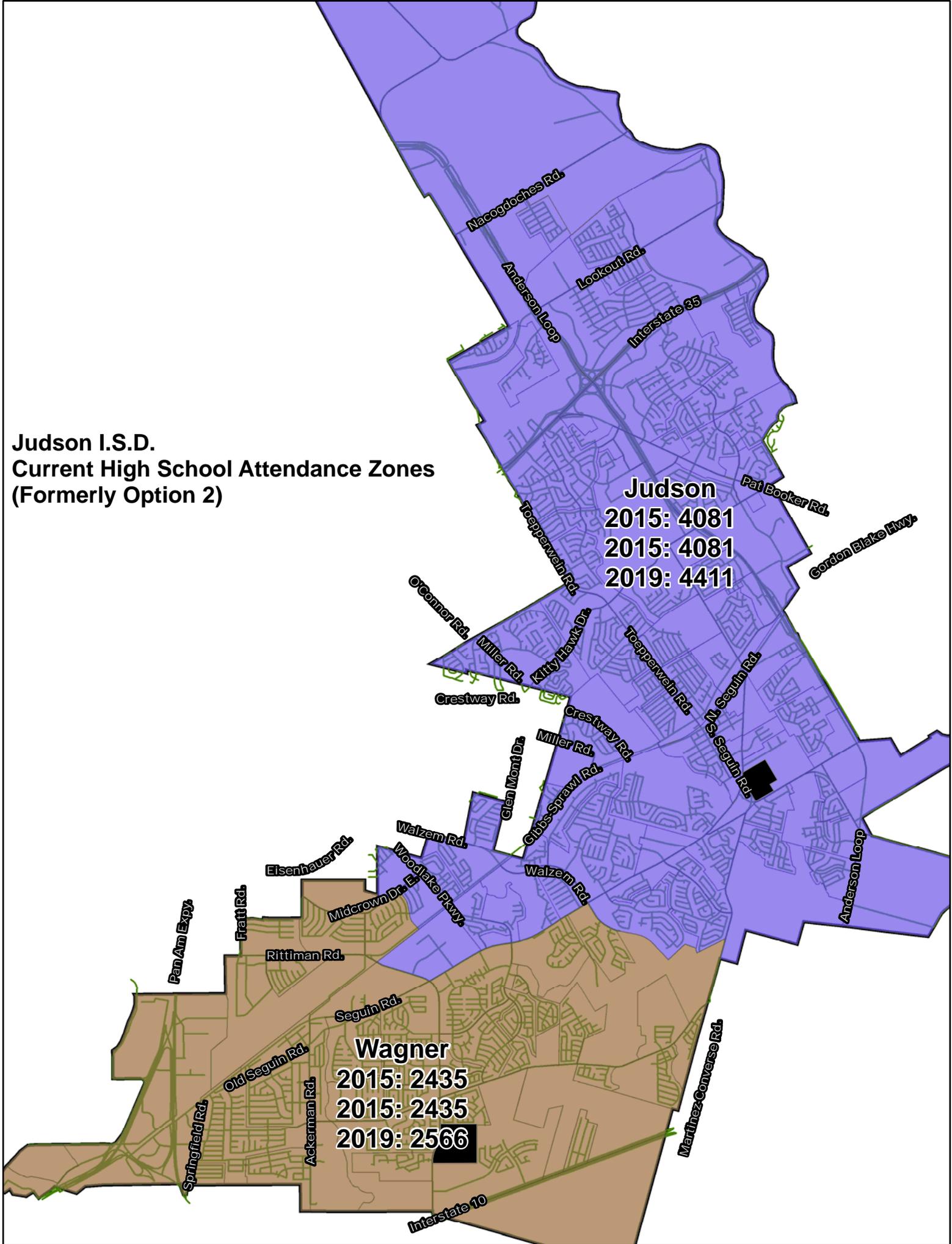
**Judson I.S.D.  
Middle School Option 1 - New School in  
North in 2015**



## Projected 6th-8th Grade Students: Middle School Step 1 - Open New School in North in 2015

	2015	2016	2017	2018	2019
<b>Kirby</b>					
<i>Practical Capacity</i>	1,197	1,197	1,197	1,197	1,197
<i>Students Projected</i>	1089	1091	1094	1094	1095
<i>Percent Utilization</i>	91%	91%	91%	91%	91%
<i>Student Margin</i>	108	106	103	103	102
<b>Kitty Hawk</b>					
<i>Practical Capacity</i>	1,251	1,251	1,251	1,251	1,251
<i>Students Projected</i>	828	836	844	847	854
<i>Percent Utilization</i>	66%	67%	67%	68%	68%
<i>Student Margin</i>	423	415	407	404	397
<b>Metzger</b>					
<i>Practical Capacity</i>	1,170	1,170	1,170	1,170	1,170
<i>Students Projected</i>	1198	1233	1262	1281	1311
<i>Percent Utilization</i>	102%	105%	108%	109%	112%
<i>Student Margin</i>	-28	-63	-92	-111	-141
<b>Woodlake Hills</b>					
<i>Practical Capacity</i>	1,170	1,170	1,170	1,170	1,170
<i>Students Projected</i>	1135	1147	1157	1164	1171
<i>Percent Utilization</i>	97%	98%	99%	99%	100%
<i>Student Margin</i>	35	23	13	6	-1
<b>Grey Campus MS</b>					
<i>Practical Capacity</i>	1,170	1,170	1,170	1,170	1,170
<i>Students Projected</i>	887	918	943	963	993
<i>Percent Utilization</i>	76%	78%	81%	82%	85%
<i>Student Margin</i>	283	252	227	207	177
<b>New MS in North</b>					
<i>Practical Capacity</i>	1,170	1,170	1,170	1,170	1,170
<i>Students Projected</i>	679	721	755	780	807
<i>Percent Utilization</i>	58%	62%	65%	67%	69%
<i>Student Margin</i>	491	449	415	390	363
<b>Totals</b>					
<i>Practical Capacity</i>	7,128	7,128	7,128	7,128	7,128
<i>Students Projected</i>	5,816	5,946	6,055	6,129	6,231
<i>Student Margin</i>	1,312	1,182	1,073	999	897

**Judson I.S.D.  
Current High School Attendance Zones  
(Formerly Option 2)**



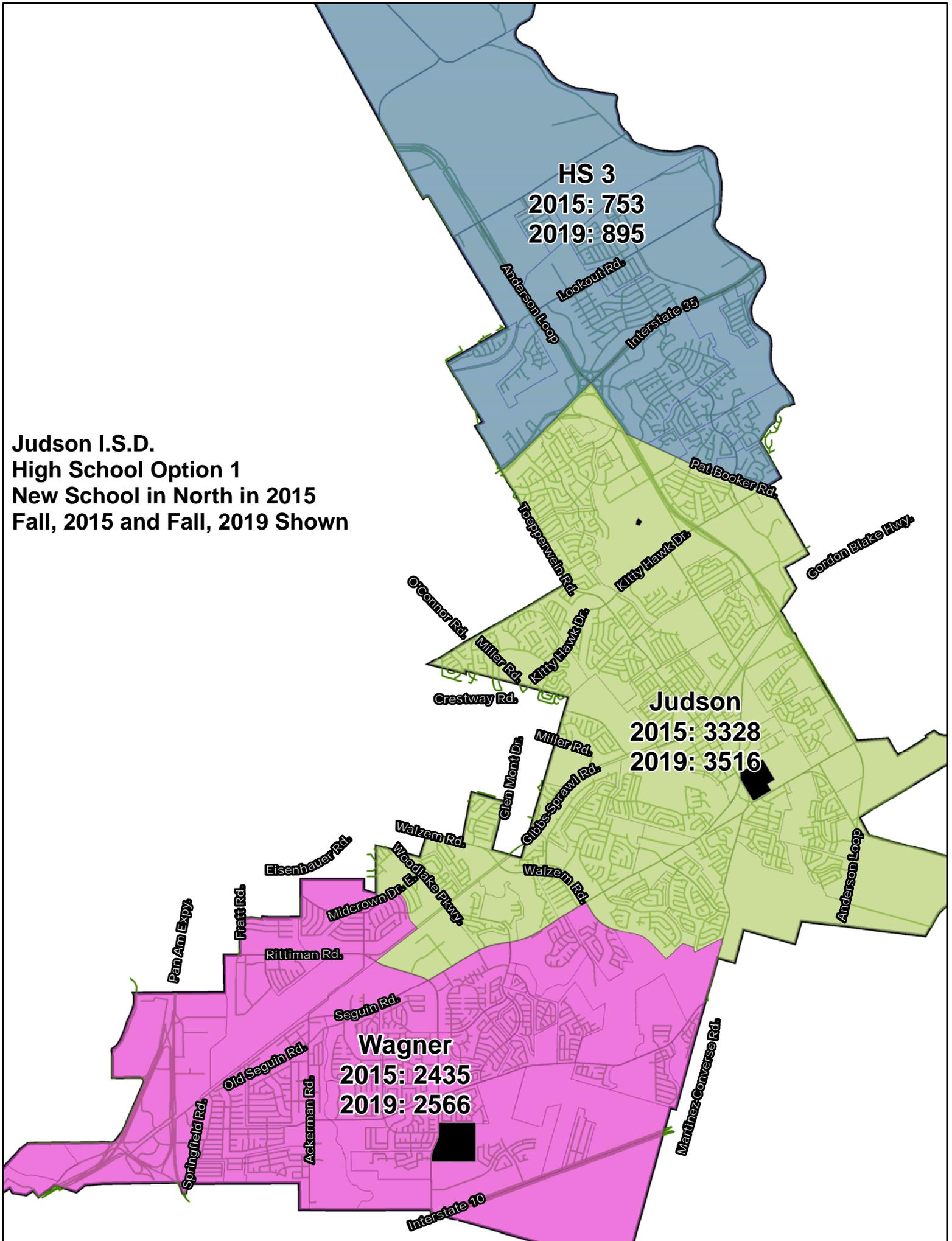
**Judson**  
2015: 4081  
2015: 4081  
2019: 4411

**Wagner**  
2015: 2435  
2015: 2435  
2019: 2566

**Current High School Attendance Zones (Formerly Option 2) INCLUDES PHASING OF  
HS ZONE CHANGES**

	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019
<b>Judson High</b>										
Practical Capacity	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300	3,300
Students Projected	3,266	3,381	3,530	3,759	3,944	4,081	4,170	4,272	4,339	4,411
Percent Utilization	99%	102%	107%	114%	120%	124%	126%	129%	131%	134%
Student Margin	34	-81	-230	-459	-644	-781	-870	-972	-1,039	-1,111
<b>Wagner High</b>										
Practical Capacity	2,430	2,430	2,430	2,430	2,430	2,430	2,430	2,430	2,430	2,430
Students Projected	2,574	2,441	2,331	2,306	2,381	2,435	2,468	2,510	2,535	2,566
Percent Utilization	106%	100%	96%	95%	98%	100%	102%	103%	104%	106%
Student Margin	-144	-11	99	124	49	-5	-38	-80	-105	-136
<b>Totals</b>										
Practical Capacity	5,730	5,730	5,730	5,730	5,730	5,730	5,730	5,730	5,730	5,730
Students Projected	5,840	5,822	5,861	6,065	6,325	6,516	6,638	6,782	6,874	6,977
Student Margin	-110	-92	-131	-335	-595	-786	-908	-1,052	-1,144	-1,247

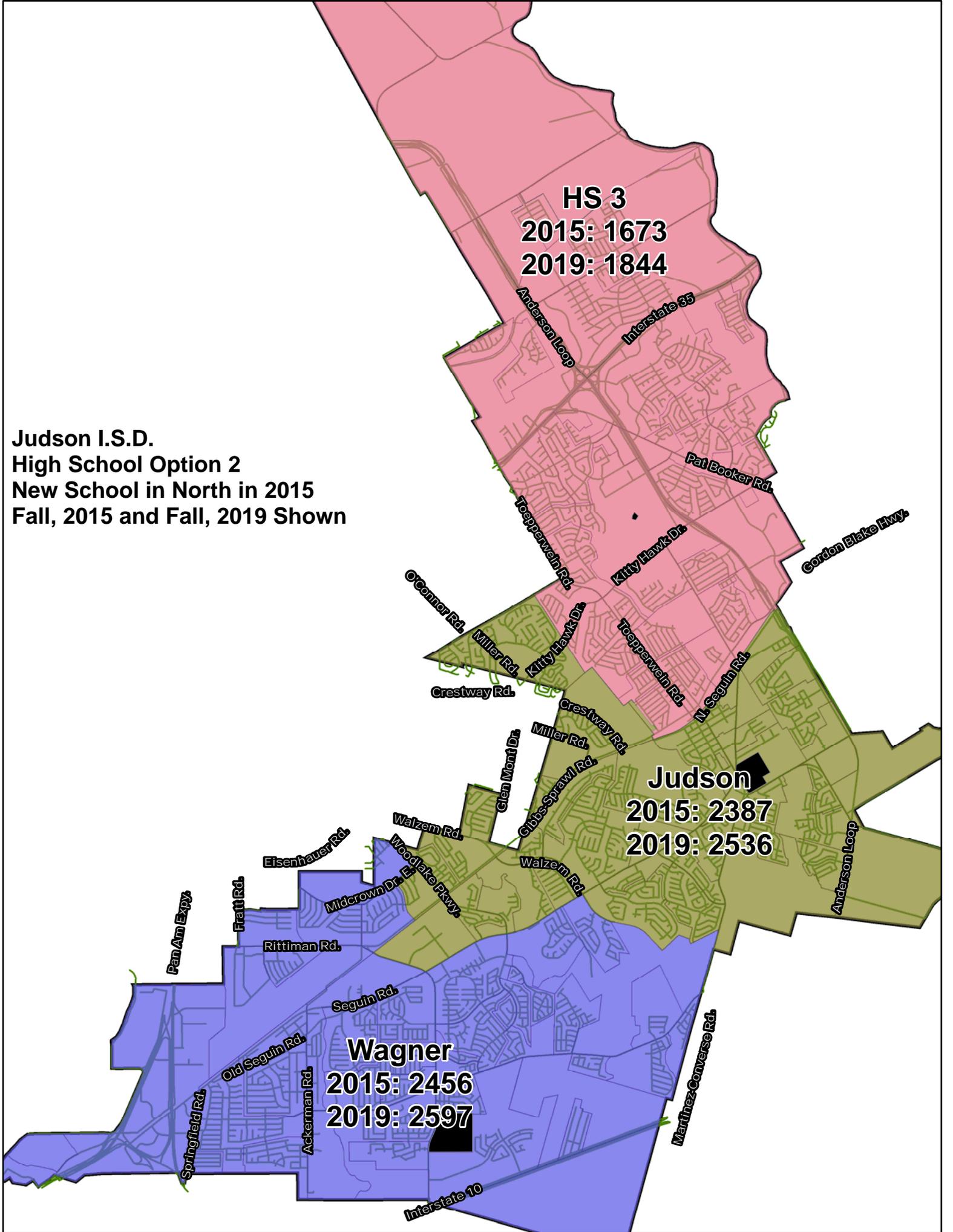
Judson I.S.D.  
High School Option 1  
New School in North in 2015  
Fall, 2015 and Fall, 2019 Shown



Projected 9th-12th Grade Students with Opening of Third High School in 2015: Option 1  
 - Wagner Unchanged, HS 3 Less Than 1,000 Students (1 Middle School Attendance Zone)

	2015	2016	2017	2018	2019
<b>Judson High</b>					
Practical Capacity	3,300	3,300	3,300	3,300	3,300
Students Projected	3,328	3,377	3,435	3,472	3,516
Percent Utilization	101%	102%	104%	105%	107%
Student Margin	-28	-77	-135	-172	-216
<b>Wagner High</b>					
Practical Capacity	2,430	2,430	2,430	2,430	2,430
Students Projected	2,435	2,468	2,510	2,535	2,566
Percent Utilization	100%	102%	103%	104%	106%
Student Margin	-5	-38	-80	-105	-136
<b>HS 3</b>					
Practical Capacity	1,500	1,500	1,500	1,500	1,500
Students Projected	753	793	837	867	895
Percent Utilization	50%	53%	56%	58%	60%
Student Margin	747	707	663	633	605
<b>Totals</b>					
Practical Capacity	7,230	7,230	7,230	7,230	7,230
Students Projected	6,516	6,638	6,782	6,874	6,977
Student Margin	714	592	448	356	253

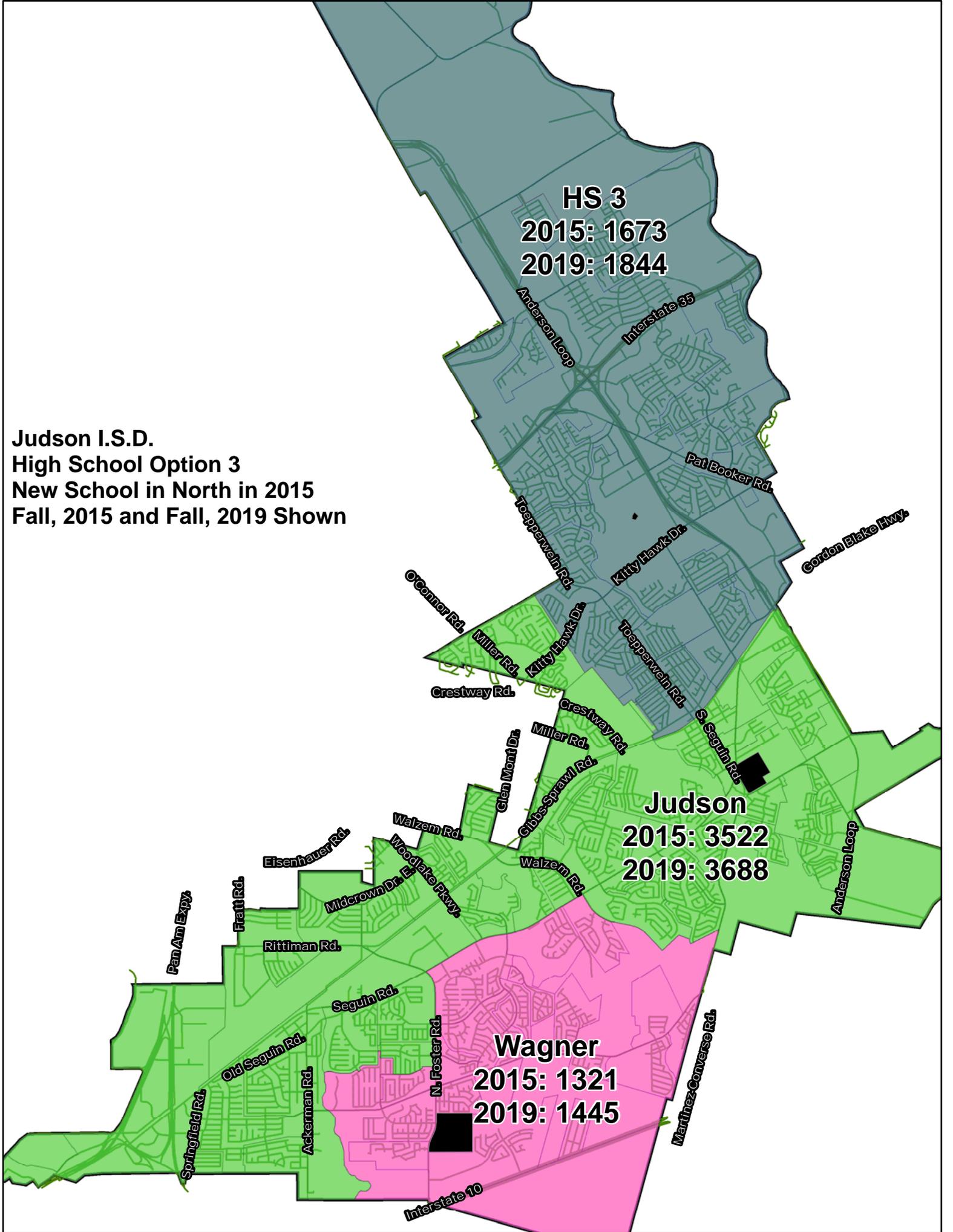
Judson I.S.D.  
High School Option 2  
New School in North in 2015  
Fall, 2015 and Fall, 2019 Shown



Projected 9th-12th Grade Students with Opening of Third High School in 2015: Option 2 - Wagner Unchanged, HS 3 Less Than 1,000 Students (1 Middle School Attendance Zone)

	2015	2016	2017	2018	2019
<b>Judson High</b>					
Practical Capacity	3,300	3,300	3,300	3,300	3,300
Students Projected	2387	2424	2472	2500	2536
Percent Utilization	72%	73%	75%	76%	77%
Student Margin	913	876	828	800	764
<b>Wagner High</b>					
Practical Capacity	2,430	2,430	2,430	2,430	2,430
Students Projected	2456	2491	2536	2563	2597
Percent Utilization	101%	103%	104%	105%	107%
Student Margin	-26	-61	-106	-133	-167
<b>HS 3</b>					
Practical Capacity	1,500	1,500	1,500	1,500	1,500
Students Projected	1673	1723	1774	1811	1844
Percent Utilization	112%	115%	118%	121%	123%
Student Margin	-173	-223	-274	-311	-344
<b>Totals</b>					
Practical Capacity	7,230	7,230	7,230	7,230	7,230
Students Projected	6,516	6,638	6,782	6,874	6,977
Student Margin	714	592	448	356	253

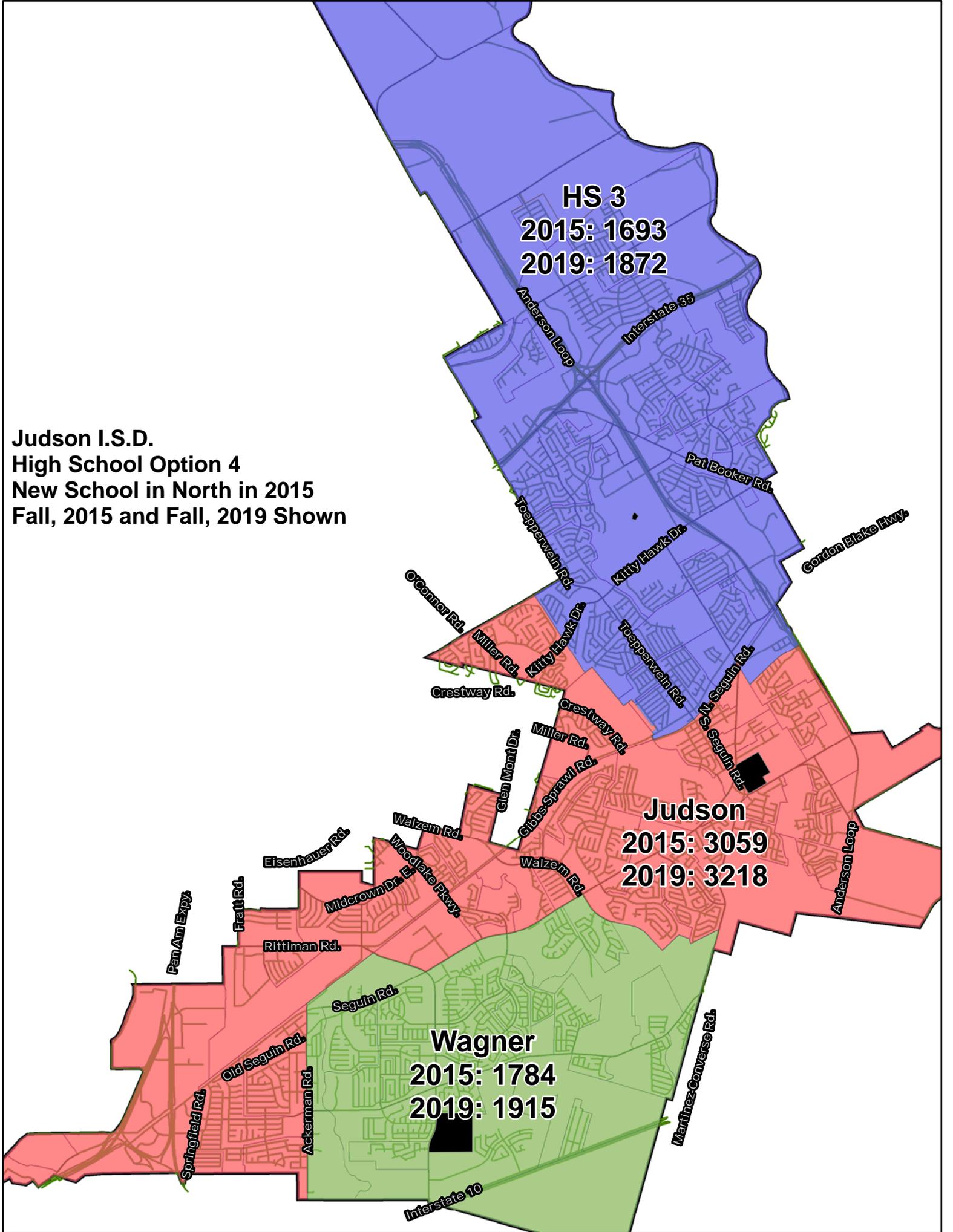
Judson I.S.D.  
High School Option 3  
New School in North in 2015  
Fall, 2015 and Fall, 2019 Shown



Projected 9th-12th Grade Students with Opening of Third High School in 2015: Option 3  
 - Wagner with 1 MS Feeder Zone, HS 3 with 2 MS Feeder Zones, Balance at Judson

	2015	2016	2017	2018	2019
<b>Judson High</b>					
<i>Practical Capacity</i>	3,300	3,300	3,300	3,300	3,300
<i>Students Projected</i>	3522	3563	3618	3648	3688
<i>Percent Utilization</i>	107%	108%	110%	111%	112%
<i>Student Margin</i>	-222	-263	-318	-348	-388
<b>Wagner High</b>					
<i>Practical Capacity</i>	2,430	2,430	2,430	2,430	2,430
<i>Students Projected</i>	1321	1352	1390	1415	1445
<i>Percent Utilization</i>	54%	56%	57%	58%	59%
<i>Student Margin</i>	1,109	1,078	1,040	1,015	985
<b>HS 3</b>					
<i>Practical Capacity</i>	1,500	1,500	1,500	1,500	1,500
<i>Students Projected</i>	1673	1723	1774	1811	1844
<i>Percent Utilization</i>	112%	115%	118%	121%	123%
<i>Student Margin</i>	-173	-223	-274	-311	-344
<b>Totals</b>					
<i>Practical Capacity</i>	7,230	7,230	7,230	7,230	7,230
<i>Students Projected</i>	6,516	6,638	6,782	6,874	6,977
<i>Student Margin</i>	714	592	448	356	253

Judson I.S.D.  
High School Option 4  
New School in North in 2015  
Fall, 2015 and Fall, 2019 Shown



**HS 3**  
2015: 1693  
2019: 1872

**Judson**  
2015: 3059  
2019: 3218

**Wagner**  
2015: 1784  
2019: 1915

Projected 9th-12th Grade Students with Opening of Third High School in 2015: Option 4  
 - HS 3 with 2 Middle School Feeder Zones, Wagner with 1 Complete MS Feeder Zone plus  
 One Other Split with Judson

	2015	2016	2017	2018	2019
<b>Judson High</b>					
<i>Practical Capacity</i>	3,300	3,300	3,300	3,300	3,300
<i>Students Projected</i>	3059	3098	3149	3179	3218
<i>Percent Utilization</i>	93%	94%	95%	96%	98%
<i>Student Margin</i>	241	202	151	121	82
<b>Wagner High</b>					
<i>Practical Capacity</i>	2,430	2,430	2,430	2,430	2,430
<i>Students Projected</i>	1784	1817	1859	1884	1915
<i>Percent Utilization</i>	73%	75%	77%	78%	79%
<i>Student Margin</i>	646	613	571	546	515
<b>HS 3</b>					
<i>Practical Capacity</i>	1,500	1,500	1,500	1,500	1,500
<i>Students Projected</i>	1693	1744	1797	1836	1872
<i>Percent Utilization</i>	113%	116%	120%	122%	125%
<i>Student Margin</i>	-193	-244	-297	-336	-372
<b>Totals</b>					
<i>Practical Capacity</i>	7,230	7,230	7,230	7,230	7,230
<i>Students Projected</i>	6,536	6,659	6,805	6,899	7,005
<i>Student Margin</i>	694	571	425	331	225