

February 13, 2017

Richardson Independent School District Long Range Facility Planning

Long Range Facility Planning

Phase 1

Facility recommendation to address overcrowding
at White Rock Elementary School (WRE)

Long Range Facility Planning

Phase 2 Lake Highlands Zone

Phase 3 Remainder of Richardson ISD

Long Range Facility Planning

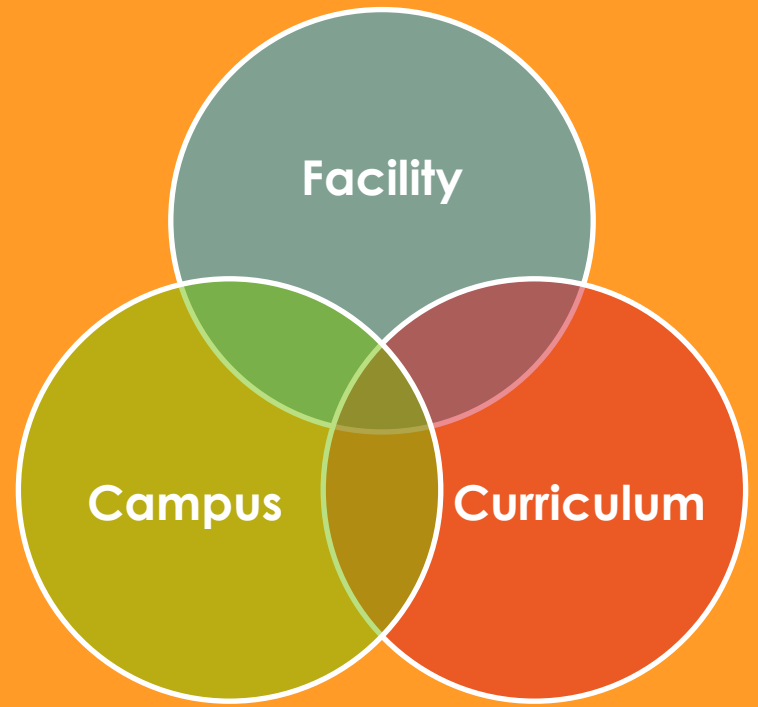
Phase 1

- 1 Lake Highlands Elementary School (LHE)
- 2 Northlake Elementary School (NLE)
- 3 **White Rock Elementary School (WRE)**

Goals

- 1 Determine the student capacity of the campus
- 2 Identify room use compared with programmed use
- 3 Chart room utilization
- 4 Chart demographic trends
- 5 Site assessment of buildable area

Methodology



1 Floor plan analysis

2 Map instructional program to floor plan

3 Tour school with Principal and the Assistant Superintendent, Elementary Schools

Concepts

- 1 Instructional capacity
- 2 90% capacity threshold
- 3 Snapshot in time

LHE

Lake Highlands ES

28
Classrooms

17
Support

Room	Teacher	Subject	Type	Intended Use (if Different)	Act. SF	1	2	3	4	5	6	7	8	9	10	Total	Ave. per Period	Periods Used Day	Use Ratio	Capacity
01	Griffen	Kindergarten	Self-Contained		675	22	22		22		22		22	22		132	22	6	67%	22
02	Schroeder	Kindergarten	Self-Contained		670	22	22		22		22		22	22		132	22	6	67%	22
03	Ruth	Kindergarten	Self-Contained		675	22	22		22		22		22	22		132	22	6	67%	22
04	Baker	Kindergarten	Self-Contained		675	21	21		21		21		21	21		126	21	6	67%	22
5	Temple	First Grade	Self-Contained		671	22	22		22		22		22	22		154	22	7	70%	22
10	Richardson	First Grade	Self-Contained		675	22	22		22		22		22	22		154	22	7	70%	22
11	McClaran	First Grade	Self-Contained		672	22	22		22		22		22	22		154	22	7	70%	22
12	Goldberg	First Grade	Self-Contained		674	22	22		22		22		22	22		154	22	7	70%	22
13	Wright	First Grade	Self-Contained	5m Talk	674	21	21		21		21		21	21		147	21	7	70%	
21	Watson	Second Grade	Self-Contained		674	22	22		22		22		22	22		132	22	6	67%	22
23	Namec	Second Grade	Self-Contained		673	22	22		22		22		22	22		132	22	6	67%	22
24	Blaxeman	Second Grade	Self-Contained		670	22	22		22		22		22	22		132	22	6	67%	22
26	Rodriguez	Second Grade	Self-Contained		671	22	22		22		22		22	22		132	22	6	67%	22
14	Breckner	Third Grade	Self-Contained		673	20		20	20		20	20		20		120	20	6	67%	22
15	Griffith	Third Grade	Self-Contained		675	22		22	22		22	22		22		132	22	6	67%	22
16	Owen	Third Grade	Self-Contained		675	20		20	20		20	20		20		120	20	6	67%	22
17	Beasley	Third Grade	Self-Contained		674	20		20	20		20	20		20		120	20	6	67%	22
18	Hutcherson	Third Grade	Self-Contained	Speech	674	19		19	19		19	19		19		114	19	6	67%	
35	Sonkey	Fourth Grade	Departmental		671	22		22	22		22		22			110	22	5	63%	22
37	Anderson	Fourth Grade	Departmental		678	22		22	22		22		22			110	22	5	63%	22
38	Krieger	Fourth Grade	Departmental		672	21		21	21		21		21			105	21	5	63%	22
40	Clow	Fourth Grade	Departmental		676	22		22	22		22		22			110	22	5	63%	22
27	Lee	Fifth Grade	Departmental		675	26	26		26	26		26		26		168	28	6	67%	28
30	Burk-Halter	Fifth Grade	Departmental		678	28	28		28	28		28		28		168	28	6	67%	28
32	Porter	Fifth Grade	Departmental		676	26	26		26	26		26		26		156	26	6	67%	28
31	Garner	Sixth Grade	Departmental		678	28	28	28		28		28		28		140	28	5	56%	28
33	Fuckett	Sixth Grade	Departmental		676	28	28	28		28		28		28		140	28	5	56%	28
34	Huben	Sixth Grade	Departmental		677	28	28	28		28		28		28		140	28	5	56%	28
05	Moy/Others	CDC	Other		676	15	15	15	15	15		15	15	15	15	135	15	9	90%	22
07	Delaney/Others	CDC	Other		678	18	18	18	18	18		18	18	18	18	162	18	9	90%	22
09	Cameron/Others	5m Talk	Central Prog.		673	10	10	10	10		10	10	10	10	10	50	10	5	50%	22
19	Negron/Others	Speech	SpEd	Second Grade	676		10	10	10		10	10	10	10	10	60	10	6	60%	22
20	Bullard/Others	CRS	Loc. 5m. Group		662	12	12	12	12	12		12	12	12	12	96	12	8	80%	22
22	Singh	STEM	Departmental		668	42				44				42		128	43	3	30%	22
25	Guzman/Others	Pre-K	Self-Contained		674	21	21	21	21		21	21	21	21	21	189	21	9	90%	22
28	None	ECI Testing	Other		670											0	0	0	0%	22
29	Guerra-Renaud	ESL	SpEd		675	10	10	10	10		10	10	10	10	10	70	10	7	70%	22
36	Smith/Others	RES	SpEd		677	21	21	21	21		21	21	21	21	21	189	21	9	90%	22
41	Sexton	Art	Special		1151		22	22		22	22	22	22	28		138	23	6	60%	
42	Bailey	Music	Special		747		22	20	28	22	22		26			140	23	6	60%	
44	Movfield	Music	Special		756		22	19	28	22	22		22			135	23	6	60%	
46	Doering/Others	DEP	Central Prog.		756		10		10	10		10		10		50	10	5	50%	10
48	Adams/Others	DEP	Central Prog.		741		10		10	10		10		10		50	10	5	50%	10
49	Multiple	Lit. Libr/Guest/Reach	Other		1009			22		22			22	10		76	19	4	40%	
70	Zimmermann	Computer Lab	Other		667		22	22	25	22		22	25	22		160	23	7	70%	
53	Gym		Special		3015		44	40	28	22	43	43	28			248	35	7	70%	
72	Library		Other		1977		28	22	28	22		22	28	28		178	25	7	70%	
						777	747	665	719	538	524	560	662	644	184		21	6.04	64%	848

LHE

Lake Highlands ES

Capacity

Room
Program Use

Utilization

Room	Teacher	Subject	Type	Intended Use (if Different)	Act. Sp	1	2	3	4	5	6	7	8	9	10	Total	Ave. per Period	Periods Used Day	Use Ratio	Capacity
01	Griffen	Kindergarten	Self-Contained		75	22	22		22		22		22	22		132	22	6	67%	22
02	Schroeder	Kindergarten	Self-Contained		70	22	22		22		22		22	22		132	22	6	67%	22
03	Ruth	Kindergarten	Self-Contained		75	22	22		22		22		22	22		132	22	6	67%	22
04	Baker	Kindergarten	Self-Contained		75	21	21		21		21		21	21		126	21	6	67%	22
5	Temple	First Grade	Self-Contained		71	22	22		22		22		22	22		154	22	7	70%	22
10	Richardson	First Grade	Self-Contained		75	22	22		22		22		22	22		154	22	7	70%	22
11	McClaran	First Grade	Self-Contained		72	22	22		22		22		22	22		154	22	7	70%	22
12	Goldberg	First Grade	Self-Contained		74	22	22		22		22		22	22		154	22	7	70%	22
13	Wright	First Grade	Self-Contained	Sm Talk	74	21	21		21		21		21	21		147	21	7	70%	22
21	Watson	Second Grade	Self-Contained		74	22	22		22		22		22	22		132	22	6	67%	22
23	Namec	Second Grade	Self-Contained		73	22	22		22		22		22	22		132	22	6	67%	22
24	Blaxeman	Second Grade	Self-Contained		70	22	22		22		22		22	22		132	22	6	67%	22
26	Rodriguez	Second Grade	Self-Contained		71	22	22		22		22		22	22		132	22	6	67%	22
14	Breckner	Third Grade	Self-Contained		73	20		20	20		20		20	20		120	20	6	67%	22
15	Griffith	Third Grade	Self-Contained		75	22		22	22		22		22	22		132	22	6	67%	22
16	Owen	Third Grade	Self-Contained		75	20		20	20		20		20	20		120	20	6	67%	22
17	Beasley	Third Grade	Self-Contained		74	20		20	20		20		20	20		120	20	6	67%	22
18	Hutcherson	Third Grade	Self-Contained	Speech	74	19		19	19		19		19	19		114	19	6	67%	22
35	Sonkey	Fourth Grade	Departmental		71	22		22	22		22		22	22		110	22	5	63%	22
37	Anderson	Fourth Grade	Departmental		78	22		22	22		22		22	22		110	22	5	63%	22
38	Krieger	Fourth Grade	Departmental		72	21		21	21		21		21	21		105	21	5	63%	22
40	Clow	Fourth Grade	Departmental		76	22		22	22		22		22	22		110	22	5	63%	22
27	Lee	Fifth Grade	Departmental		75	26	26		26	26		26		26		168	28	6	67%	28
30	Burk-Halter	Fifth Grade	Departmental		78	26	26		26	26		26		26		168	28	6	67%	28
32	Porter	Fifth Grade	Departmental		76	26	26		26	26		26		26		156	26	6	67%	28
31	Garner	Sixth Grade	Departmental		78	28	28		28	28		28		28		140	28	5	56%	28
33	Fuckett	Sixth Grade	Departmental		76	28	28		28	28		28		28		140	28	5	56%	28
34	Huben	Sixth Grade	Departmental		77	28	28		28	28		28		28		140	28	5	56%	28
05	May/Others	CDC	Other		76	15	15	15	15	15		15	15	15	15	135	15	9	90%	22
07	Delaney/Others	CDC	Other		78	18	18	18	18	18		18	18	18	18	162	18	9	90%	22
09	Cameron/Others	Sm Talk	Central Prog		73	10	10	10	10		10	10	10	10	10	50	10	5	50%	22
19	Negron/Others	Speech	SpEd	Second Grade	74		10	10	10		10	10	10	10	10	60	10	6	60%	22
20	Bullard/Others	CRS	Loc. Sm. Group		62	12	12	12	12	12		12	12	12	12	96	12	8	80%	22
22	Singh	STEM	Departmental		68	42				44			42			128	43	3	30%	22
25	Guzman/Others	Pre-K	Self-Contained		74	21	21	21	21		21	21	21	21	21	189	21	9	90%	22
28	None	ECL Testing	Other		70											0	0	0	0%	22
29	Guerra-Renaud	ESL	SpEd		75	10	10	10	10		10	10	10	10	10	70	10	7	70%	22
36	Smith/Others	RES	SpEd		77	21	21	21	21		21	21	21	21	21	189	21	9	90%	22
41	Sexton	Art	Special		151		22	22		22	22	22	28			138	23	6	60%	22
42	Bailey	Music	Special		77		22	20	28	22	22		26			140	23	6	60%	22
44	Movfield	Music	Special		756		22	19	28	22	22		22			135	23	6	60%	22
46	Doering/Others	DEP	Central Prog		756		10	10	10	10		10		10		50	10	5	50%	10
48	Adams/Others	DEP	Central Prog		741		10	10	10	10		10		10		50	10	5	50%	10
49	Multiple	Lit. Libr/Guest/Rec	Other		309			22		22			22	10		76	19	4	40%	22
70	Zimmermann	Computer Lab	Other		67		22	22	25	22		22	25	22		160	23	7	70%	22
51	Cafetorium		Other		228															
53	Gym		Special		315		44	40	28	22	43	43	28			248	35	7	70%	22
72	Library		Other		977		28	22	28	22		22	28	28		176	25	7	70%	22
						777	747	665	719	538	524	560	662	644	184		21	6.04	64%	848

LHE

Lake Highlands ES

Capacity

Room	Teacher	Subject	Type	Intended Use (if Different)	Act. SF	1	2	3	4	5	6	7	8	9	10	Total	Ave. per Period	Periods Used Day	Use Ratio	Capacity
01	Griffen	Kindergarten	Self-Contained		675	22	22		22		22		22	22		132	22	6	67%	22
02	Schroeder	Kindergarten	Self-Contained		670	22	22		22		22		22	22		132	22	6	67%	22
03	Ruth	Kindergarten	Self-Contained		675	22	22		22		22		22	22		132	22	6	67%	22
04	Baker	Kindergarten	Self-Contained		675	21	21		21		21		21	21		126	21	6	67%	22
5	Temple	First Grade	Self-Contained		671	22	22		22		22		22	22		154	22	7	70%	22
10	Richardson	First Grade	Self-Contained		675	22	22		22		22		22	22		154	22	7	70%	22
11	McClaran	First Grade	Self-Contained		672	22	22		22		22		22	22		154	22	7	70%	22
12	Goldberg	First Grade	Self-Contained		674	22	22		22		22		22	22		154	22	7	70%	22
13	Wright	First Grade	Self-Contained	Sm Talk	674	21	21		21		21		21	21		147	21	7	70%	
21	Watson	Second Grade	Self-Contained		674	22	22		22		22		22	22		132	22	6	67%	22
23	Namec	Second Grade	Self-Contained		673	22	22		22		22		22	22		132	22	6	67%	22
24	Blaxeman	Second Grade	Self-Contained		670	22	22		22		22		22	22		132	22	6	67%	22
26	Rodriguez	Second Grade	Self-Contained		671	22	22		22		22		22	22		132	22	6	67%	22
14	Breckner	Third Grade	Self-Contained		673	20		20	20		20		20	20		120	20	6	67%	22
15	Griffith	Third Grade	Self-Contained		675	22		22	22		22		22	22		132	22	6	67%	22
16	Owen	Third Grade	Self-Contained		675	20		20	20		20		20	20		120	20	6	67%	22
17	Beasley	Third Grade	Self-Contained		674	20		20	20		20		20	20		120	20	6	67%	22
18	Hutcherson	Third Grade	Self-Contained	Speech	674	19		19	19		19		19	19		114	19	6	67%	
35	Sonkey	Fourth Grade	Departmental		671	22		22	22		22		22	22		110	22	5	63%	22
37	Anderson	Fourth Grade	Departmental		678	22		22	22		22		22	22		110	22	5	63%	22
38	Krieger	Fourth Grade	Departmental		672	21		21	21		21		21	21		105	21	5	63%	22
40	Clow	Fourth Grade	Departmental		676	22		22	22		22		22	22		110	22	5	63%	22
27	Lee	Fifth Grade	Departmental		675	26		26	26		26		26	26		168	26	6	67%	26
30	Burk-Halter	Fifth Grade	Departmental		678	26		26	26		26		26	26		168	26	6	67%	26
32	Porter	Fifth Grade	Departmental		676	26		26	26		26		26	26		156	26	6	67%	26
31	Garner	Sixth Grade	Departmental		678	28		28	28		28		28	28		140	28	5	56%	28
33	Fuckett	Sixth Grade	Departmental		676	28		28	28		28		28	28		140	28	5	56%	28
34	Huben	Sixth Grade	Departmental		677	28		28	28		28		28	28		140	28	5	56%	28
05	May/Others	CDC	Other		676	15	15	15	15	15		15	15	15	15	135	15	9	90%	22
07	Delaney/Others	CDC	Other		678	18	18	18	18	18		18	18	18	18	162	18	9	90%	22
09	Cameron/Others	Sm Talk	Central Prog.		673		10	10	10			10	10			50	10	5	50%	22
19	Negron/Others	Speech	SpEd	Second Grade	676		10	10	10			10	10	10		60	10	6	60%	22
20	Bullard/Others	CRS	Lac. Sm. Group		662	12	12	12	12	12		12	12	12		96	12	8	80%	22
22	Singh	STEM	Departmental		668	42				44			42			128	43	3	30%	22
25	Guzman/Others	Pre-K	Self-Contained		674	21	21	21	21		21	21	21	21	21	189	21	9	90%	22
28	None	ECI Testing	Other		670						21	21	21	21	21	0	0	0	0%	22
29	Guerra-Renaud	ESL	SpEd		675	10	10	10	10		10	10	10			70	10	7	70%	22
36	Smith/Others	RES	SpEd		677	21	21	21	21		21	21	21	21	21	189	21	9	90%	22
41	Sexton	Art	Special		1151		22	22		22	22	22	28			138	23	6	60%	
42	Bailey	Music	Special		747		22	20	28	22	22		26			140	23	6	60%	
44	Movfield	Music	Special		756		22	19	28	22	22		22			135	23	6	60%	
46	Doering/Others	DEP	Central Prog.		756		10		10	10		10		10		50	10	5	50%	10
48	Adams/Others	DEP	Central Prog.		741		10		10	10		10		10		50	10	5	50%	10
49	Multiple	Lit. Libr/Guest/Reach	Other		1009			22		22			22	10		76	19	4	40%	
70	Zimmermann	Computer Lab	Other		667		22	22	25	22		22	25	22		160	23	7	70%	
51	Cafeteria		Other		2228															
53	Gym		Special		3015		44	40	28	22	43	43	28			248	35	7	70%	
72	Library		Other		1977		28	22	28	22		22	28	28		176	25	7	70%	
						777	747	665	719	538	524	560	662	644	184		21	6.04	64%	848

	70%	
	70%	
04	64%	848

912 is the current listed capacity

Room Program Use

What is the Variation Telling Us?

Room	Teacher	Subject	Type	Intended Use (if Different)	Act. SF	1	2	3	4	5	6	7	8	9	10	Total	Ave. per Period	Periods Used Day	Use Ratio	Capacity
01	Griffen	Kindergarten	Self-Contained		675	22	22		22		22		22	22		132	22	6	67%	22
02	Schroeder	Kindergarten	Self-Contained		670	22	22		22		22		22	22		132	22	6	67%	22
03	Ruth	Kindergarten	Self-Contained		675	22	22		22		22		22	22		132	22	6	67%	22
04	Baker	Kindergarten	Self-Contained		675	21	21		21		21		21	21		126	21	6	67%	22
5	Temple	First Grade	Self-Contained		671	22	22		22		22		22	22		154	22	7	70%	22
10	Richardson	First Grade	Self-Contained		675	22	22		22		22		22	22		154	22	7	70%	22
11	McClaran	First Grade	Self-Contained		672	22	22		22		22		22	22		154	22	7	70%	22
12	Goldberg	First Grade	Self-Contained		674	22	22		22		22		22	22		154	22	7	70%	22
13	Wright	First Grade	Self-Contained	Sm Talk	674	21	21		21		21		21	21		147	21	7	70%	
21	Watson	Second Grade	Self-Contained		674	22	22		22		22		22	22		132	22	6	67%	22
23	Namec	Second Grade	Self-Contained		673	22	22		22		22		22	22		132	22	6	67%	22
24	Blaxeman	Second Grade	Self-Contained		670	22	22		22		22		22	22		132	22	6	67%	22
26	Rodriguez	Second Grade	Self-Contained		671	22	22		22		22		22	22		132	22	6	67%	22
14	Breckner	Third Grade	Self-Contained		673	20		20	20		20		20	20		120	20	6	67%	22
15	Griffith	Third Grade	Self-Contained		675	22		22	22		22		22	22		132	22	6	67%	22
16	Owen	Third Grade	Self-Contained		675	20		20	20		20		20	20		120	20	6	67%	22
17	Beasley	Third Grade	Self-Contained		674	20		20	20		20		20	20		120	20	6	67%	22
18	Hutcherson	Third Grade	Self-Contained	Speech	674	19		19	19		19		19	19		114	19	6	67%	
35	Sonkey	Fourth Grade	Departmental		671	22		22	22		22		22	22		110	22	5	63%	22
37	Anderson	Fourth Grade	Departmental		678	22		22	22		22		22	22		110	22	5	63%	22
38	Krieger	Fourth Grade	Departmental		672	21		21	21		21		21	21		105	21	5	63%	22
40	Clow	Fourth Grade	Departmental		676	22		22	22		22		22	22		110	22	5	63%	22
27	Lee	Fifth Grade	Departmental		675	26		26	26		26		26	26		168	28	6	67%	28
30	Burk-Halter	Fifth Grade	Departmental		678	28		28	28		28		28	28		168	28	6	67%	28
32	Porter	Fifth Grade	Departmental		676	26		26	26		26		26	26		156	26	6	67%	28
31	Garner	Sixth Grade	Departmental		678	28		28	28		28		28	28		140	28	5	56%	28
33	Fuckett	Sixth Grade	Departmental		676	28		28	28		28		28	28		140	28	5	56%	28
34	Huben	Sixth Grade	Departmental		677	28		28	28		28		28	28		140	28	5	56%	28
05	May/Others	CDC	Other		676	15	15	15	15	15		15	15	15	15	135	15	9	90%	22
07	Delaney/Others	CDC	Other		678	18	18	18	18	18		18	18	18	18	162	18	9	90%	22
09	Cameron/Others	Sm Talk	Central Prog.		673	10	10	10	10		10		10	10		50	10	5	50%	22
19	Negron/Others	Speech	SpEd	Second Grade	674	10	10	10	10		10		10	10		60	10	6	60%	22
20	Bullard/Others	CRS	Loc. Sm. Group		662	12	12	12	12	12		12	12	12		96	12	8	80%	22
22	Singh	STEM	Departmental		668	42				44			42			128	43	3	30%	22
25	Guzman/Others	Pre-K	Self-Contained		674	21	21	21	21		21	21	21	21	21	189	21	9	90%	22
28	None	ECI Testing	Other		670											0	0	0	0%	22
29	Guerra-Renaud	ESL	SpEd		675	10	10	10	10		10	10	10			70	10	7	70%	22
36	Smith/Others	RES	SpEd		677	21	21	21	21		21	21	21	21	21	189	21	9	90%	22
41	Sexton	Art	Special		1151		22	22		22	22	22	28			138	23	6	60%	
42	Bailey	Music	Special		747		22	20	28	22	22		26			140	23	6	60%	
44	Movfield	Music	Special		756		22	19	28	22	22		22			135	23	6	60%	
46	Doering/Others	DEP	Central Prog.		756	10		10	10		10		10			50	10	5	50%	10
48	Adams/Others	DEP	Central Prog.		741	10		10	10		10		10			50	10	5	50%	10
49	Multiple	Lit. Libr/Guest/Reach	Other		1009			22		22			22	10		76	19	4	40%	
70	Zimmermann	Computer Lab	Other		667		22	22	25	22		22	25	22		160	23	7	70%	
51	Cafetorium		Other		2228															
53	Gym		Special		3015		44	40	28	22	43	43	28			248	35	7	70%	
72	Library		Other		1977		28	22	28	22		22	28	28		176	25	7	70%	
						777	747	665	719	538	524	560	662	644	184		21	6.04	64%	848

LHE

Lake Highlands ES

Utilization

Room	Teacher	Subject	Type	Intended Use (if Different)	Act. SF	1	2	3	4	5	6	7	8	9	10	Total	Ave. per Period	Periods Used Day	Use Ratio	Capacity
01	Griffen	Kindergarten	Self-Contained		675	22	22		22		22		22	22		132	22	6	67%	22
02	Schroeder	Kindergarten	Self-Contained		670	22	22		22		22		22	22		132	22	6	67%	22
03	Ruth	Kindergarten	Self-Contained		675	22	22		22		22		22	22		132	22	6	67%	22
04	Baker	Kindergarten	Self-Contained		675	21	21		21		21		21	21		126	21	6	67%	22
5	Temple	First Grade	Self-Contained		671	22	22	22		22		22		22	22	154	22	7	70%	22
10	Richardson	First Grade	Self-Contained		675	22	22	22		22		22		22	22	154	22	7	70%	22
11	McClaran	First Grade	Self-Contained		672	22	22	22		22		22		22	22	154	22	7	70%	22
12	Goldberg	First Grade	Self-Contained		674	22	22	22		22		22		22	22	154	22	7	70%	22
13	Wright	First Grade	Self-Contained	Sm Talk	674	21	21	21		21		21		21	21	147	21	7	70%	22
21	Watson	Second Grade	Self-Contained		674	22	22		22		22		22	22		132	22	6	67%	22
23	Namec	Second Grade	Self-Contained		673	22	22		22		22		22	22		132	22	6	67%	22
24	Blaxeman	Second Grade	Self-Contained		670	22	22		22		22		22	22		132	22	6	67%	22
26	Rodriguez	Second Grade	Self-Contained		671	22	22		22		22		22	22		132	22	6	67%	22
14	Breckner	Third Grade	Self-Contained		673	20		20	20		20		20	20		120	20	6	67%	22
15	Griffith	Third Grade	Self-Contained		675	22		22	22		22		22	22		132	22	6	67%	22
16	Owen	Third Grade	Self-Contained		675	20		20	20		20		20	20		120	20	6	67%	22
17	Beasley	Third Grade	Self-Contained		674	20		20	20		20		20	20		120	20	6	67%	22
18	Hutcherson	Third Grade	Self-Contained	Speech	674	19		19	19		19		19	19		114	19	6	67%	22
35	Sonkey	Fourth Grade	Departmental		671	22		22	22		22		22	22		110	22	5	63%	22
37	Anderson	Fourth Grade	Departmental		678	22		22	22		22		22	22		110	22	5	63%	22
38	Krieger	Fourth Grade	Departmental		672	21		21	21		21		21	21		105	21	5	63%	22
40	Crow	Fourth Grade	Departmental		676	22		22	22		22		22	22		110	22	5	63%	22
27	Lee	Fifth Grade	Departmental		675	26		26	26		26		26	26		168	26	6	67%	26
30	Burk-Halter	Fifth Grade	Departmental		678	26		26	26		26		26	26		168	26	6	67%	26
32	Porter	Fifth Grade	Departmental		676	26		26	26		26		26	26		156	26	6	67%	26
31	Garner	Sixth Grade	Departmental		678	28		28	28		28		28	28		140	28	5	56%	28
33	Fuckett	Sixth Grade	Departmental		676	28		28	28		28		28	28		140	28	5	56%	28
34	Huben	Sixth Grade	Departmental		677	28		28	28		28		28	28		140	28	5	56%	28
05	May/Others	CDC	Other		676	15	15	15	15	15		15	15	15	15	135	15	9	90%	22
07	Delaney/Others	CDC	Other		678	18	18	18	18	18		18	18	18	18	162	18	9	90%	22
09	Cameron/Others	Sm Talk	Central Prog.		673		10	10	10		10		10	10		50	10	5	50%	22
19	Negron/Others	Speech	SpEd	Second Grade	676		10	10	10		10		10	10		60	10	6	60%	22
20	Bullard/Others	CRS	Loc. Sm. Group		662	12	12	12	12	12		12	12	12		96	12	8	80%	22
22	Singh	STEM	Departmental		668	42				44				42		128	43	3	30%	22
25	Guzman/Others	Pre-K	Self-Contained		674	21	21	21	21		21	21	21	21	21	189	21	9	90%	22
28	None	ECI Testing	Other		670											0	0	0	0%	22
29	Guerra-Renaud	ESL	SpEd		675	10	10	10	10		10	10	10			70	10	7	70%	22
36	Smith/Others	RES	SpEd		677	21	21	21	21		21	21	21	21	21	189	21	9	90%	22
41	Sexton	Art	Special		1151		22	22		22	22	22	28			138	23	6	60%	22
42	Bailey	Music	Special		747		22	20	28	22	22		26			140	23	6	60%	22
44	Movfield	Music	Special		756		22	19	28	22	22		22			135	23	6	60%	22
46	Doering/Others	DEP	Central Prog.		756		10		10	10		10		10		50	10	5	50%	10
48	Adams/Others	DEP	Central Prog.		741		10		10	10		10		10		50	10	5	50%	10
49	Multiple	Lit. Libr./Guest/Reach	Other		1009			22		22			22	10		76	19	4	40%	
70	Zimmermann	Computer Lab	Other		667		22	22	25	22		22	25	22		160	23	7	70%	
51	Cafeteria		Other		2228															
53	Gym		Special		3015		44	40	28	22	43	43	28			248	35	7	70%	
72	Library		Other		977		28	22	28	22		22	28	28		170	25	7	70%	
						777	747	665	719	538	524	560	662	644	184		21	6.04	64%	848

U	00%	LL
8	80%	22
3	30%	22
9	90%	22
0	0%	22
7	70%	22
9	90%	22
4	40%	

Analysis

LHE

Lake Highlands ES

- 1 Campus is functioning below capacity
- 2 Little variation between room and program use
- 3 Utilization is moderate with options
- 4 Demography indicates sustained moderate utilization

Conclusion

LHE

Lake Highlands ES

- The campus is operating below capacity with moderate utilization with expected demographic trends that allow the campus to operate over the next few years much as it does currently.
- Demographic projections indicate peak enrollment over the next 10 years at 745 students. With a capacity of 848 students, the campus will not surpass 90% usage based upon current demographic projections.

NLE

North Lake ES

26
Classrooms

10
Support

Room	Teacher	Subject	Type	Intended Use (if Different)	Act. SF	1	2	3	4	5	6	7	8	9	Total	Ave. per Period	Periods per Day	Use Ratio	Capacity
129	Christal	Kindergarten	Self-Contained		839	20	20	20	20	20					100	20	5	71%	22
130	Yi	Kindergarten	Self-Contained		829	21	21	21	21	21					105	21	5	71%	22
134	Fernandez	Kindergarten	Self-Contained		759	16	16	16	16	16					80	16	5	71%	22
135	Baker	Kindergarten	Self-Contained		759	20	20	20	20	20					100	20	5	71%	22
123	Inman	First Grade	Self-Contained		819	22		22	22	22		22			110	22	5	71%	22
124	Burr	First Grade	Self-Contained		749	22		22	22	22		22			110	22	5	71%	22
125	Gonzalez	First Grade	Self-Contained		749	22		22	22	22		22			110	22	5	71%	22
126	Dickerson	First Grade	Self-Contained		813	22		22	22	22		22			110	22	5	71%	22
117	Hawkins	Second Grade	Self-Contained		791	21		21	21		21	21			105	21	5	71%	22
118	Wright	Second Grade	Self-Contained		803	20		20	20		20	20			100	20	5	71%	22
119	Khan	Second Grade	Self-Contained		808	18		18	18		18	18			90	18	5	71%	22
120	Ladd	Second Grade	Self-Contained		786	20		20	20		20	20			100	20	5	71%	22
105	Vo	Third Grade	Self-Contained		791	22	22	22		22		22		22	132	22	6	67%	22
106	Bowling	Third Grade	Self-Contained		817	22	22	22		22		22		22	132	22	6	67%	22
107	Veeder	Third Grade	Self-Contained		815	22	22	22		22		22		22	132	22	6	67%	22
108	Blackwell	Third Grade	Self-Contained		790	17	17	17		17		17		17	102	17	6	67%	22
101	Lee	Fourth Grade	Departmental		775		21	21		21		21			84	21	4	57%	22
102	Baum	Fourth Grade	Departmental		818		21	21		21		21			84	21	4	57%	22
103	Chaney	Fourth Grade	Departmental		820		21	21		21		21			84	21	4	57%	22
104	Johnston	Fourth Grade	Departmental		772		22	22		22		22			88	22	4	57%	22
114	Walston	Fifth Grade	Departmental		812	28	28	28		28	28				140	28	5	71%	28
115	Whitnam	Fifth Grade	Departmental		803	27	27	27		27	27				135	27	5	71%	28
116	Amador	Fifth Grade	Departmental		761	28	28	28		28	28				140	28	5	71%	28
110	Speicher	Sixth Grade	Departmental		817	28	28		28	28					112	28	4	67%	28
111	Jaffar	Sixth Grade	Departmental		812	28	28		28	28					112	28	4	67%	28
112	Gonzalez	Sixth Grade	Departmental		819	25	25		25	25					100	25	4	67%	28
99	Guhick	Music	Special		944	21	22		22		20	28	22		135	23	6	60%	
109	Paxton/Others	Resource	SpEd		588	5	5		5		5	5	5		30	5	6	60%	10
113	Ford/Dunham	Lit. Lib./Dyslexia	Other		749	3	2	2	2		4	2	4		19	3	7	70%	22
122	Temple	Art	Special		1343	21	20	28	21			28			118	24	5	50%	
128	Fabb/Others	CRS	Local SG	Classroom	794		4	4		4	4	4			20	4	5	50%	
127	Manry	Comp Lab	Other		1353	21	28	21	22	21	22		22		157	22	7	70%	
131	Kline	Music	Special	Classroom	904	22	20		21		20	27	22		132	22	6	60%	
132	Collins/Herrera	Pre-K	Self-Contained		938	21	21	21	21		21	21	21	21	168	21	8	80%	22
133	Smiddy/Others	ESL	SpEd	Classroom	715	8	8	8		10		8	8		50	8	6	60%	10
136	Metzler	Speech	SpEd		248	3	3	3	3	3	3	3	3	3	27	3	9	90%	
95		Cafeteria	Other		3102														
55	Manhcong/Barr	Gym	Special		3892	44	38	44	58		40	44	27		292	42	7	70%	
172	McGinnis	Library	Other		2751		21	28	21		27	22	28		147	25	6	60%	
						600	597	654	445	531	328	604	166	107		20	5.39	67%	672

NLE

North Lake ES

Capacity

Room Program Use

Utilization

Room	Teacher	Subject	Type	Intended Use (if Different)	Act. S	1	2	3	4	5	6	7	8	9	Total	Ave. per Period	Periods per Day	Use Ratio	Capacity	
129	Christal	Kindergarten	Self-Contained		839	20	20	20		20		20			100	20	5	71%	22	
130	Yi	Kindergarten	Self-Contained		839	21	21	21		21		21			105	21	5	71%	22	
134	Fernandez	Kindergarten	Self-Contained		759	16	16	16		16		16			80	16	5	71%	22	
135	Baker	Kindergarten	Self-Contained		759	20	20	20		20		20			100	20	5	71%	22	
123	Inman	First Grade	Self-Contained		819	22		22	22	22		22			110	22	5	71%	22	
124	Burr	First Grade	Self-Contained		749	22		22	22	22		22			110	22	5	71%	22	
125	Gonzalez	First Grade	Self-Contained		749	22		22	22	22		22			110	22	5	71%	22	
126	Dickerson	First Grade	Self-Contained		813	22		22	22	22		22			110	22	5	71%	22	
117	Hawkins	Second Grade	Self-Contained		791	21		21	21		21	21			105	21	5	71%	22	
118	Wright	Second Grade	Self-Contained		803	20		20	20		20	20			100	20	5	71%	22	
119	Khan	Second Grade	Self-Contained		806	18		18	18		18	18			90	18	5	71%	22	
120	Ladd	Second Grade	Self-Contained		786	20		20	20		20	20			100	20	5	71%	22	
105	Vo	Third Grade	Self-Contained		791	22	22	22		22		22		22	132	22	6	67%	22	
106	Bowling	Third Grade	Self-Contained		817	22	22	22		22		22		22	132	22	6	67%	22	
107	Veeder	Third Grade	Self-Contained		816	22	22	22		22		22		22	132	22	6	67%	22	
108	Blackwell	Third Grade	Self-Contained		750	17	17	17		17		17		17	102	17	6	67%	22	
101	Lee	Fourth Grade	Departmental		775		21	21		21		21			84	21	4	57%	22	
102	Baum	Fourth Grade	Departmental		818		21	21		21		21			84	21	4	57%	22	
103	Chaney	Fourth Grade	Departmental		820		21	21		21		21			84	21	4	57%	22	
104	Johnston	Fourth Grade	Departmental		772		22	22		22		22			88	22	4	57%	22	
114	Walston	Fifth Grade	Departmental		812	28	28	28		28	28				140	28	5	71%	28	
115	Whitnam	Fifth Grade	Departmental		803	27	27	27		27	27				135	27	5	71%	28	
116	Amador	Fifth Grade	Departmental		741	28	28	28		28	28				140	28	5	71%	28	
110	Speicher	Sixth Grade	Departmental		817	28	28		28	28					112	28	4	67%	28	
111	Jaffar	Sixth Grade	Departmental		812	28	28		28	28					112	28	4	67%	28	
112	Gonzalez	Sixth Grade	Departmental		819	25	25		25	25					100	25	4	67%	28	
99	Guhlick	Music	Special		944	21	22		22		20	28	22		135	23	6	60%		
109	Paxton/Others	Resource	SpEd		588	5	5		5		5	5	5		30	5	6	60%	10	
113	Ford/Dunham	Lit. Lib./Dyslexia	Other		749	3	2	2	2		4	2	4		19	3	7	70%	22	
122	Temple	Art	Special		133	21	20	28	21			28			118	24	5	50%		
128	Fabb/Others	CRS	Local SG	Classroom	794		4	4		4	4	4			20	4	5	50%		
127	Manry	Comp Lab	Other		133	21	28	21	22	21	22		22		157	22	7	70%		
131	Kline	Music	Special	Classroom	904	22	20		21		20	27	22		132	22	6	60%		
132	Collins/Herrera	Pre-K	Self-Contained		935	21	21	21	21		21	21	21	21	168	21	8	80%	22	
133	Smiddy/Others	ESL	SpEd	Classroom	716	8	8	8		10		8	8		50	8	6	60%	10	
136	Metzler	Speech	SpEd		248	3	3	3	3	3	3	3	3	3	27	3	9	90%		
95		Cafeterium	Other		812															
55	Manhcong/Barr	Gym	Special		892	44	38	44	55		40	44	27		292	42	7	70%		
172	McGinnis	Library	Other		271		21	28	21		27	22	28		147	25	6	60%		
						600	597	654	445	531	328	604	166	107		20	5.39	67%	672	

NLE

North Lake ES

Capacity

Room	Teacher	Subject	Type	Intended Use (if Different)	Act. SF	1	2	3	4	5	6	7	8	9	Total	Ave. per Period	Periods per Day	Use Ratio	Capacity	
129	Christal	Kindergarten	Self-Contained		839	20	20	20	20	20	20	20			100	20	5	71%	22	
130	Yi	Kindergarten	Self-Contained		829	21	21	21	21	21	21	21			105	21	5	71%	22	
134	Fernandez	Kindergarten	Self-Contained		759	16	16	16	16	16	16	16			80	16	5	71%	22	
135	Baker	Kindergarten	Self-Contained		759	20	20	20	20	20	20	20			100	20	5	71%	22	
123	Inman	First Grade	Self-Contained		819	22		22	22	22	22	22			110	22	5	71%	22	
124	Burr	First Grade	Self-Contained		749	22		22	22	22	22	22			110	22	5	71%	22	
125	Gonzalez	First Grade	Self-Contained		749	22		22	22	22	22	22			110	22	5	71%	22	
126	Dickerson	First Grade	Self-Contained		813	22		22	22	22	22	22			110	22	5	71%	22	
117	Hawkins	Second Grade	Self-Contained		791	21		21	21	21	21	21			105	21	5	71%	22	
118	Wright	Second Grade	Self-Contained		803	20		20	20	20	20	20			100	20	5	71%	22	
119	Khan	Second Grade	Self-Contained		808	18		18	18	18	18	18			90	18	5	71%	22	
120	Ladd	Second Grade	Self-Contained		786	20		20	20	20	20	20			100	20	5	71%	22	
105	Vo	Third Grade	Self-Contained		791	22	22	22		22		22		22	132	22	6	67%	22	
106	Bowling	Third Grade	Self-Contained		817	22	22	22		22		22		22	132	22	6	67%	22	
107	Veeder	Third Grade	Self-Contained		815	22	22	22		22		22		22	132	22	6	67%	22	
108	Blackwell	Third Grade	Self-Contained		790	17	17	17		17		17		17	102	17	6	67%	22	
101	Lee	Fourth Grade	Departmental		775		21	21		21		21			84	21	4	57%	22	
102	Baum	Fourth Grade	Departmental		818		21	21		21		21			84	21	4	57%	22	
103	Chaney	Fourth Grade	Departmental		820		21	21		21		21			84	21	4	57%	22	
104	Johnston	Fourth Grade	Departmental		772		22	22		22		22			88	22	4	57%	22	
114	Walston	Fifth Grade	Departmental		812	28	28	28		28	28				140	28	5	71%	28	
115	Whitnam	Fifth Grade	Departmental		803	27	27	27		27	27				135	27	5	71%	28	
116	Amador	Fifth Grade	Departmental		761	28	28	28		28	28				140	28	5	71%	28	
110	Speicher	Sixth Grade	Departmental		817	28	28		28	28					112	28	4	67%	28	
111	Jaffar	Sixth Grade	Departmental		812	28	28		28	28					112	28	4	67%	28	
112	Gonzalez	Sixth Grade	Departmental		819	25	25		25	25					100	25	4	67%	28	
99	Guhlick	Music	Special		944	21	22		22		20	28	22		135	23	6	60%		
109	Paxton/Others	Resource	SpEd		588	5	5		5		5	5	5		30	5	6	60%	10	
113	Ford/Dunham	Lit. Lib./Dyslexia	Other		749	3	2	2	2		4	2	4		19	3	7	70%	22	
122	Temple	Art	Special		1343	21	20	28	21			28			118	24	5	50%		
128	Fabb/Others	CRS	Local SG	Classroom	794		4	4		4	4	4			20	4	5	50%		
127	Manry	Comp Lab	Other		1353	21	28	21	22	21	22	22			157	22	7	70%		
131	Kline	Music	Special	Classroom	904	22	20		21		20	27	22		132	22	6	60%		
132	Collins/Herrera	Pre-K	Self-Contained		938	21	21	21	21		21	21	21	21	168	21	8	80%	22	
133	Smiddy/Others	ESL	SpEd	Classroom	715	8	8	8		10		8	8		50	8	6	60%	10	
136	Metzler	Speech	SpEd		248	3	3	3	3	3	3	3	3	3	27	3	9	90%		
95		Cafeteria	Other		3102															
55	Manhcong/Barr	Gym	Special		3892	44	38	44	58		40	44	27		292	42	7	70%		
172	McGinnis	Library	Other		2751		21	28	21		27	22	28		147	25	6	60%		
						600	597	654	445	531	328	604	166	107		20	5.39	67%	672	

7	70%	
5	60%	
39	67%	672

680 is the current listed capacity

NLE

North Lake ES

**Room
Program Use**

**What is the
Variation
Telling Us?**

Room	Teacher	Subject	Type	Intended Use (if Different)	Act. SF	1	2	3	4	5	6	7	8	9	Total	Ave. per Period	Periods per Day	Use Ratio	Capacity
129	Christal	Kindergarten	Self-Contained		839	20	20	20	20	20	20	20			100	20	5	71%	22
130	Yi	Kindergarten	Self-Contained		829	21	21	21	21	21	21	21			105	21	5	71%	22
134	Fernandez	Kindergarten	Self-Contained		759	16	16	16	16	16	16	16			80	16	5	71%	22
135	Baker	Kindergarten	Self-Contained		759	20	20	20	20	20	20	20			100	20	5	71%	22
123	Inman	First Grade	Self-Contained		819	22		22	22	22	22	22			110	22	5	71%	22
124	Burr	First Grade	Self-Contained		749	22		22	22	22	22	22			110	22	5	71%	22
125	Gonzalez	First Grade	Self-Contained		749	22		22	22	22	22	22			110	22	5	71%	22
126	Dickerson	First Grade	Self-Contained		813	22		22	22	22	22	22			110	22	5	71%	22
117	Hawkins	Second Grade	Self-Contained		791	21		21	21	21	21	21			105	21	5	71%	22
118	Wright	Second Grade	Self-Contained		803	20		20	20	20	20	20			100	20	5	71%	22
119	Khan	Second Grade	Self-Contained		808	18		18	18	18	18	18			90	18	5	71%	22
120	Ladd	Second Grade	Self-Contained		786	20		20	20	20	20	20			100	20	5	71%	22
105	Vo	Third Grade	Self-Contained		791	22	22	22	22	22	22	22	22		132	22	6	67%	22
106	Bowling	Third Grade	Self-Contained		817	22	22	22	22	22	22	22	22		132	22	6	67%	22
107	Veeder	Third Grade	Self-Contained		815	22	22	22	22	22	22	22	22		132	22	6	67%	22
108	Blackwell	Third Grade	Self-Contained		790	17	17	17	17	17	17	17	17		102	17	6	67%	22
101	Lee	Fourth Grade	Departmental		775		21	21	21	21	21	21			84	21	4	57%	22
102	Baum	Fourth Grade	Departmental		818		21	21	21	21	21	21			84	21	4	57%	22
103	Chaney	Fourth Grade	Departmental		820		21	21	21	21	21	21			84	21	4	57%	22
104	Johnston	Fourth Grade	Departmental		772		22	22	22	22	22	22			88	22	4	57%	22
114	Walston	Fifth Grade	Departmental		812	28	28	28	28	28	28	28			140	28	5	71%	28
115	Whitnam	Fifth Grade	Departmental		803	27	27	27	27	27	27	27			135	27	5	71%	28
116	Amador	Fifth Grade	Departmental		761	28	28	28	28	28	28	28			140	28	5	71%	28
110	Speicher	Sixth Grade	Departmental		817	28	28	28	28	28	28	28			112	28	4	67%	28
111	Jaffar	Sixth Grade	Departmental		812	28	28	28	28	28	28	28			112	28	4	67%	28
112	Gonzalez	Sixth Grade	Departmental		819	25	25	25	25	25	25	25			100	25	4	67%	28
99	Guhlick	Music	Special		944	21	22	22	22	22	20	28	22		135	23	6	60%	
109	Paxton/Others	Resource	SpEd		588	5	5	5	5	5	5	5			30	5	6	60%	10
113	Fard/Dunham	Lit. Lib./Dyslexia	Other		749	3	2	2	2	4	2	4			19	3	7	70%	22
122	Temple	Art	Special		343	21	20	28	21			28			118	24	5	50%	
128	Fabb/Others	CRS	Local SG	Classroom	794		4	4	4	4	4	4			20	4	5	50%	
127	Manry	Comp Lab	Other		353	21	28	21	22	21	22	22			157	22	7	70%	
131	Kline	Music	Special	Classroom	904	22	20	21	21	20	27	22			132	22	6	60%	
132	Collins/Herrera	Pre-K	Self-Contained		938	21	21	21	21	21	21	21	21		168	21	8	80%	22
133	Smiddy/Others	ESL	SpEd	Classroom	715	8	8	8	10	8	8	8			50	8	6	60%	10
136	Metzler	Speech	SpEd		248	3	3	3	3	3	3	3	3		27	3	9	90%	
95		Cafeterium	Other		3102														
55	Manhcong/Barr	Gym	Special		3892	44	38	44	55	40	44	27			292	42	7	70%	
172	McGinnis	Library	Other		2751		21	28	21	27	22	28			147	25	6	60%	
						600	597	654	445	531	328	604	166	107		20	5.39	67%	672

NLE

North Lake ES

Utilization

Room	Teacher	Subject	Type	Intended Use (if Different)	Act. SF	1	2	3	4	5	6	7	8	9	Total	Ave. per Period	Periods per Day	Use Ratio	Capacity	
129	Christal	Kindergarten	Self-Contained		839	20	20	20	20	20	20	20			100	20	5	71%	22	
130	Yi	Kindergarten	Self-Contained		829	21	21	21	21	21	21	21			105	21	5	71%	22	
134	Fernandez	Kindergarten	Self-Contained		759	16	16	16	16	16	16	16			80	16	5	71%	22	
135	Baker	Kindergarten	Self-Contained		759	20	20	20	20	20	20	20			100	20	5	71%	22	
123	Inman	First Grade	Self-Contained		819	22		22	22	22	22	22			110	22	5	71%	22	
124	Burr	First Grade	Self-Contained		749	22		22	22	22	22	22			110	22	5	71%	22	
125	Gonzalez	First Grade	Self-Contained		749	22		22	22	22	22	22			110	22	5	71%	22	
126	Dickerson	First Grade	Self-Contained		813	22		22	22	22	22	22			110	22	5	71%	22	
117	Hawkins	Second Grade	Self-Contained		791	21		21	21	21	21	21			105	21	5	71%	22	
118	Wright	Second Grade	Self-Contained		803	20		20	20	20	20	20			100	20	5	71%	22	
119	Khan	Second Grade	Self-Contained		808	18		18	18	18	18	18			90	18	5	71%	22	
120	Ladd	Second Grade	Self-Contained		786	20		20	20	20	20	20			100	20	5	71%	22	
105	Vo	Third Grade	Self-Contained		791	22	22	22	22	22	22	22	22		132	22	6	67%	22	
106	Bowling	Third Grade	Self-Contained		817	22	22	22	22	22	22	22	22		132	22	6	67%	22	
107	Veeder	Third Grade	Self-Contained		815	22	22	22	22	22	22	22	22		132	22	6	67%	22	
108	Blackwell	Third Grade	Self-Contained		790	17	17	17	17	17	17	17	17		102	17	6	67%	22	
101	Lee	Fourth Grade	Departmental		775		21	21	21	21	21	21			84	21	4	57%	22	
102	Baum	Fourth Grade	Departmental		818		21	21	21	21	21	21			84	21	4	57%	22	
103	Chaney	Fourth Grade	Departmental		820		21	21	21	21	21	21			84	21	4	57%	22	
104	Johnston	Fourth Grade	Departmental		772		22	22	22	22	22	22			88	22	4	57%	22	
114	Walston	Fifth Grade	Departmental		812	28	28	28	28	28	28	28			140	28	5	71%	28	
115	Whitnam	Fifth Grade	Departmental		803	27	27	27	27	27	27	27			135	27	5	71%	28	
116	Amador	Fifth Grade	Departmental		761	28	28	28	28	28	28	28			140	28	5	71%	28	
110	Speicher	Sixth Grade	Departmental		817	28	28	28	28	28	28	28			112	28	4	67%	28	
111	Jaffar	Sixth Grade	Departmental		812	28	28	28	28	28	28	28			112	28	4	67%	28	
112	Gonzalez	Sixth Grade	Departmental		819	25	25	25	25	25	25	25			100	25	4	67%	28	
99	Guhlick	Music	Special		944	21	22	22	22	22	20	28	22	22	135	23	6	60%		
109	Paxton/Others	Resource	SpEd		588	5	5	5	5	5	5	5	5		30	5	6	60%	10	
113	Ford/Dunham	Lit. Lib./Dyslexia	Other		749	3	2	2	2	4	2	4	4		19	3	7	70%	22	
122	Temple	Art	Special		1343	21	20	28	21	21	21	28	21		118	24	5	50%		
128	Fabb/Others	CRS	Local SG	Classroom	794		4	4	4	4	4	4	4		20	4	5	50%		
127	Manry	Comp Lab	Other		1353	21	28	21	22	21	22	22	22		157	22	7	70%		
131	Kline	Music	Special	Classroom	904	22	20	21	21	20	27	22	22		132	22	6	60%		
132	Collins/Herrera	Pre-K	Self-Contained		938	21	21	21	21	21	21	21	21	21	168	21	8	80%	22	
133	Smiddy/Others	ESL	SpEd	Classroom	715	8	8	8	10	8	8	8	8		50	8	6	60%	10	
136	Metzler	Speech	SpEd		248	3	3	3	3	3	3	3	3	3	27	3	9	90%		
95		Cafeteria	Other		3102															
55	Manhcong/Barr	Gym	Special		2892	44	38	44	58	40	44	27	27		292	42	7	70%		
172	McGinnis	Library	Other		2751	21	28	21	21	27	22	28	28		147	25	6	60%		
						600	597	654	445	531	328	604	166	107		20	5.39	67%	672	

	Cafeteria	Other		3102														
Manhkong/Barr	Gym	Special		3892	44	38	44	55	40	44	27		292	42	7	70%		
McGinnis	Library	Other		2751	27	20	29	27	22	26		147	25	6	60%			
					666	597	654	445	531	328	604	166	107					672

NLE

North Lake ES

Utilization

Demographic Trends

2016-17 Enrollment	616	107%	97%	106%	72%	86%	53%	98%	27%	17%								
2017-18 Enrollment (Projected)	549	588	532	583	397	473	292	538	148	95								
	89%	72	65	71	48	58	36	66	18	12								
2018-19 Enrollment (Projected)	546	585	529	580	394	471	291	535	147	95								
	89%	75	68	74	51	60	37	69	19	12								
2019-20 Enrollment (Projected)	546	585	529	580	394	471	291	535	147	95								
	100%	75	68	74	51	60	37	69	19	12								
2020-21 Enrollment (Projected)	539	578	522	572	389	465	287	529	145	94								
	99%	82	75	82	56	66	41	76	21	13								
2021-22 Enrollment (Projected)	547	586	530	581	395	472	291	536	147	95								
	101%	74	67	73	50	59	37	68	19	12								
2022-23 Enrollment (Projected)	550	589	533	584	397	474	293	539	148	96								
	101%	71	64	70	48	57	35	65	18	11								
2023-24 Enrollment (Projected)	563	603	546	598	407	485	300	552	152	98								
	102%	57	51	56	38	46	28	52	14	9								
2024-25 Enrollment (Projected)	572	613	554	607	413	493	305	561	154	99								
	102%	47	43	47	32	38	23	43	12	8								
2025-26 Enrollment (Projected)	585	627	567	621	423	504	311	574	158	102								
	102%	33	30	33	22	27	17	30	8	5								
2026-27 Enrollment (Projected)	593	635	575	630	428	511	316	581	160	103								
	101%	25	22	24	17	20	12	23	6	4								

Analysis

- 1 Campus is functioning below capacity
- 2 Some variation between room and program use
- 3 Utilization is moderate with options
- 4 Demography indicates sustained moderate utilization

Conclusion

NLE

North Lake ES

- The campus is operating below capacity with moderate utilization with expected demographic trends that allow the campus to operate over the next few years much as it does currently.
- Demographic projections indicate peak enrollment over the next 10 years at 593 students. With a capacity of 672 students, the campus will not surpass 90% usage based upon current demographic projections.

WRE

White Rock ES

40
Classrooms

12
Support

Room	Teacher	Subject	Type	Intended Use (if Different)	Act. SF	1	2	3	4	5	6	7	8	9	10	Total	Ave. per Period	Periods Used Day	Use Ratio	Capacity
03	Griffith	Kindergarten	Self-Contained		664	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
05	Neecham	Kindergarten	Self-Contained		649	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
07	Star	Kindergarten	Self-Contained		645	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
101	Owen	Kindergarten	Self-Contained		1132	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
102	Barnes	Kindergarten	Self-Contained		1139	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
103	McCormack	Kindergarten	Self-Contained		987	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
01	Bush	First Grade	Self-Contained		645	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
02	Urbanus	First Grade	Self-Contained		644	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
06	Brack	First Grade	Self-Contained		668	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
08	Crisp	First Grade	Self-Contained		660	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
09	Clark	First Grade	Self-Contained		657	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
11	McIlroy	First Grade	Self-Contained		653	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
13	Dale	First Grade	Self-Contained	Second Grade	651	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
15	Ray	First Grade	Self-Contained	Second Grade	667	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
14	Loera	Second Grade	Self-Contained		659	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
16	Krispatrick	Second Grade	Self-Contained		667	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
17	Holmes	Second Grade	Self-Contained		652	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
24	Renkes	Second Grade	Self-Contained	Fourth Grade	643	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
27	Bond	Second Grade	Self-Contained	Fourth Grade	669	21	21	21	21	21	21	21	21	21	21	147	21	7	70%	22
19	Kurzner	Third Grade	Self-Contained	Second Grade	665	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
18	Hanchey	Third Grade	Self-Contained		708	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
20	Collier	Third Grade	Self-Contained		710	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
21	Stewart	Third Grade	Self-Contained		787	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
22	Healy	Third Grade	Self-Contained		705	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
23	Salas	Third Grade	Self-Contained		788	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
25	Parker	Third Grade	Self-Contained		783	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
26	Fletcher	Fourth Grade	Departmental		665	21	21	21	21	21	21	21	21	21	21	126	21	6	67%	22
28	Raby	Fourth Grade	Departmental		638	21	21	21	21	21	21	21	21	21	21	126	21	6	67%	22
30	Osborne	Fourth Grade	Departmental	Music	640	21	21	21	21	21	21	21	21	21	21	126	21	6	67%	22
31	Wiley	Fourth Grade	Departmental	Music	660	21	21	21	21	21	21	21	21	21	21	126	21	6	67%	22
33	Thuman	Fourth Grade	Departmental		664	20	21	21	21	21	21	21	21	21	21	125	21	6	67%	22
34	Handcock	Fourth Grade	Departmental		642	20	21	21	21	21	21	21	21	21	21	125	21	6	67%	22
36	Peterson	Fourth Grade	Departmental		650	20	21	21	21	21	21	21	21	21	21	125	21	6	67%	22
35	Burger	Fifth Grade	Departmental		667	28	28	28	28	28	28	28	28	28	28	168	28	6	67%	28
37	Kong	Fifth Grade	Departmental		705	28	28	28	28	28	28	28	28	28	28	168	28	6	67%	28
38	Hernandez	Fifth Grade	Departmental		691	28	28	28	28	28	28	28	28	28	28	168	28	6	67%	28
39	Dilfee	Fifth Grade	Departmental	Sixth Grade	663	27	27	27	27	27	27	27	27	27	27	162	27	6	67%	28
40	Harris	Sixth Grade	Departmental		645	27	27	27	27	27	27	27	27	27	27	189	27	7	70%	28
41	Stahner	Sixth Grade	Departmental		679	27	27	27	27	27	27	27	27	27	27	189	27	7	70%	28
42	Tucker	Sixth Grade	Departmental		660	27	27	27	27	27	27	27	27	27	27	189	27	7	70%	28
04	Thornton/Others	SpEd/ESL	SpEd	Kindergarten	642	10	10	10	10	10	10	10	10	10	10	90	10	9	90%	10
10-12	Batson/Croak	Art	Special		1358	22	22	22	22	22	22	22	22	22	22	110	22	5	80%	
23B	Hamilton/Others	Dyslexia	Other	Small Group	205	5	5	5	5	5	5	5	5	5	5	25	5	5	50%	
25B	Stacey	Dyslexia	Other	Small Group	205	5	5	5	5	5	5	5	5	5	5	25	5	5	50%	
29	Dyer/Others	Reach/Pace/Quest	Other		682	22	22	22	22	22	22	22	22	10	76	19	4	40%		
29A	Leick	Diagnostician	Other	Office	116	5	5	5	5	5	5	5	5	5	15	5	3	30%		
32	Caldwell	DP	Central Prog.		661	5	5	5	5	5	5	5	5	5	35	5	6	60%	10	
43	Woodul/Parker	PPCD	Central Prog.		1172	10	10	10	10	10	10	10	10	10	60	10	6	60%	10	
105	Stephens	Camp Lab	Other		933	22	22	22	22	22	22	22	22	22	160	23	7	70%		
145	Johnson	Speech	SpEd		144	5	5	5	5	5	5	5	5	5	35	5	7	70%		
N/A	Arnold/Olivia	Music	Special	Portable Bldg.		22	22	22	22	22	22	22	22	22	138	23	6	60%		
N/A	Petree	Music	Special	Portable Bldg.		22	22	22	22	22	22	22	22	17	133	22	6	60%		
40		Cafeteria	Other		3102															
55	Perez/Crawford	Gym	Special		3892	44	44	44	44	44	56	44	56	44	332	47	7	70%		
172	McGinnis	Library	Other		2751	28	28	22	22	22	28	22	22	28	178	25	7	70%		
						922	961	482	996	456	597	919	586	935	513		21	6.39	66%	908



WRE

White Rock ES

Capacity

Room Program Use

Utilization

Room	Teacher	Subject	Type	Intended Use (if Different)	Ac. S	1	2	3	4	5	6	7	8	9	10	Total	Ave. per Period	Periods Used Day	Use Ratio	Capacity
03	Griffith	Kindergarten	Self-Contained		664	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
05	Neecham	Kindergarten	Self-Contained		649	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
07	Star	Kindergarten	Self-Contained		648	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
101	Owen	Kindergarten	Self-Contained		1132	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
102	Barnes	Kindergarten	Self-Contained		1132	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
103	McCormack	Kindergarten	Self-Contained		987	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
01	Bush	First Grade	Self-Contained		646	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
02	Urbanus	First Grade	Self-Contained		644	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
06	Brock	First Grade	Self-Contained		663	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
08	Crisp	First Grade	Self-Contained		661	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
09	Clark	First Grade	Self-Contained		657	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
11	McIntyre	First Grade	Self-Contained		658	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
13	Dale	First Grade	Self-Contained	Second Grade	651	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
15	Ray	First Grade	Self-Contained	Second Grade	667	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
14	Loera	Second Grade	Self-Contained		652	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
16	Kingspatrick	Second Grade	Self-Contained		662	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
17	Holmes	Second Grade	Self-Contained		655	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
24	Renkes	Second Grade	Self-Contained	Fourth Grade	643	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
27	Bond	Second Grade	Self-Contained	Fourth Grade	669	21	21	21	21	21	21	21	21	21	21	147	21	7	70%	22
19	Kurzner	Third Grade	Self-Contained	Second Grade	666	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
18	Hanchey	Third Grade	Self-Contained		701	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
20	Collier	Third Grade	Self-Contained		711	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
21	Stewart	Third Grade	Self-Contained		787	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
22	Healy	Third Grade	Self-Contained		705	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
23	Salas	Third Grade	Self-Contained		789	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
25	Parker	Third Grade	Self-Contained		785	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
26	Fletcher	Fourth Grade	Departmental		665	21	21	21	21	21	21	21	21	21	21	126	21	6	67%	22
28	Raby	Fourth Grade	Departmental		639	21	21	21	21	21	21	21	21	21	21	126	21	6	67%	22
30	Osborne	Fourth Grade	Departmental	Music	641	21	21	21	21	21	21	21	21	21	21	126	21	6	67%	22
31	Wiley	Fourth Grade	Departmental	Music	661	21	21	21	21	21	21	21	21	21	21	126	21	6	67%	22
33	Thuman	Fourth Grade	Departmental		661	20	21	21	21	21	21	21	21	21	21	125	21	6	67%	22
34	Handcock	Fourth Grade	Departmental		640	20	21	21	21	21	21	21	21	21	21	125	21	6	67%	22
36	Peterson	Fourth Grade	Departmental		650	20	21	21	21	21	21	21	21	21	21	125	21	6	67%	22
35	Burger	Fifth Grade	Departmental		662	28	28	28	28	28	28	28	28	28	28	168	28	6	67%	28
37	Kong	Fifth Grade	Departmental		705	28	28	28	28	28	28	28	28	28	28	168	28	6	67%	28
38	Hernandez	Fifth Grade	Departmental		697	28	28	28	28	28	28	28	28	28	28	168	28	6	67%	28
39	Dilfee	Fifth Grade	Departmental	Sixth Grade	669	27	27	27	27	27	27	27	27	27	27	162	27	6	67%	28
40	Harris	Sixth Grade	Departmental		646	27	27	27	27	27	27	27	27	27	27	189	27	7	70%	28
41	Stahner	Sixth Grade	Departmental		679	27	27	27	27	27	27	27	27	27	27	189	27	7	70%	28
42	Tucker	Sixth Grade	Departmental		660	27	27	27	27	27	27	27	27	27	27	189	27	7	70%	28
04	Thornton/Others	SpEd/ESL	SpEd	Kindergarten	642	10	10	10	10	10	10	10	10	10	10	90	10	9	90%	10
10-12	Batson/Crook	Art	Special		1328	22	22	22	22	22	22	22	22	22	22	110	22	5	80%	
23B	Hamilton/Others	Dyslexia	Other	Small Group	205	5	5	5	5	5	5	5	5	5	5	25	5	5	50%	
25B	Stacey	Dyslexia	Other	Small Group	205	5	5	5	5	5	5	5	5	5	5	25	5	5	50%	
29	Dyer/Others	Reach/Pace/Quest	Other		682	22	22	22	22	22	22	22	22	10	76	19	4	40%		
29A	Leick	Diagnostician	Other	Office	116	5	5	5	5	5	5	5	5	5	15	5	3	30%		
32	Caldwell	DP	Central Prog.		66	5	5	5	5	5	5	5	5	5	35	5	6	60%	10	
43	Woodul/Parker	PPCD	Central Prog.		1132	10	10	10	10	10	10	10	10	10	60	10	6	60%	10	
105	Stephens	Camp Lab	Other		931	22	22	22	22	22	22	22	22	22	160	23	7	70%		
145	Johnson	Speech	SpEd		141	5	5	5	5	5	5	5	5	5	35	5	7	70%		
N/A	Arnold/Olivia	Music	Special	Portable Bldg.		22	22	22	22	22	22	22	22	22	138	23	6	60%		
N/A	Petree	Music	Special	Portable Bldg.		22	22	22	22	22	22	22	22	17	133	22	6	60%		
40		Cafeteria	Other		312															
55	Perez/Crawford	Gym	Special		382	44	44	44	44	44	56	44	44	56	332	47	7	70%		
172	McGinnis	Library	Other		273	28	28	22	22	22	26	22	22	26	178	25	7	70%		
						922	961	482	996	456	597	919	586	935	513		21	6.39	66%	908

WRE

White Rock ES

Capacity

Room	Teacher	Subject	Type	Intended Use (if Different)	Act. SF	1	2	3	4	5	6	7	8	9	10	Total	Ave. per Period	Periods Used Day	Use Ratio	Capacity
03	Griffith	Kindergarten	Self-Contained		664	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
05	Neecham	Kindergarten	Self-Contained		649	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
07	Star	Kindergarten	Self-Contained		645	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
101	Owen	Kindergarten	Self-Contained		1132	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
102	Barnes	Kindergarten	Self-Contained		1139	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
103	McCormack	Kindergarten	Self-Contained		987	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
01	Bush	First Grade	Self-Contained		645	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
02	Urbanus	First Grade	Self-Contained		644	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
06	Brock	First Grade	Self-Contained		668	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
08	Crisp	First Grade	Self-Contained		660	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
09	Clark	First Grade	Self-Contained		657	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
11	McIlroy	First Grade	Self-Contained		653	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
13	Dale	First Grade	Self-Contained	Second Grade	651	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
15	Ray	First Grade	Self-Contained	Second Grade	667	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
14	Loera	Second Grade	Self-Contained		659	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
16	Krispatrick	Second Grade	Self-Contained		667	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
17	Holmes	Second Grade	Self-Contained		652	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
24	Renkes	Second Grade	Self-Contained	Fourth Grade	643	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
27	Bond	Second Grade	Self-Contained	Fourth Grade	669	21	21	21	21	21	21	21	21	21	21	147	21	7	70%	22
19	Kurzner	Third Grade	Self-Contained	Second Grade	665	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
18	Hanchey	Third Grade	Self-Contained		708	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
20	Collier	Third Grade	Self-Contained		710	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
21	Stewart	Third Grade	Self-Contained		787	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
22	Healy	Third Grade	Self-Contained		705	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
23	Salas	Third Grade	Self-Contained		788	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
25	Parker	Third Grade	Self-Contained		783	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
26	Fletcher	Fourth Grade	Departmental		665	21	21	21	21	21	21	21	21	21	21	126	21	6	67%	22
28	Raby	Fourth Grade	Departmental		638	21	21	21	21	21	21	21	21	21	21	126	21	6	67%	22
30	Osborne	Fourth Grade	Departmental	Music	640	21	21	21	21	21	21	21	21	21	21	126	21	6	67%	22
31	Wiley	Fourth Grade	Departmental	Music	660	21	21	21	21	21	21	21	21	21	21	126	21	6	67%	22
33	Thuman	Fourth Grade	Departmental		664	20	21	21	21	21	21	21	21	21	21	125	21	6	67%	22
34	Handcock	Fourth Grade	Departmental		642	20	21	21	21	21	21	21	21	21	21	125	21	6	67%	22
36	Peterson	Fourth Grade	Departmental		650	20	21	21	21	21	21	21	21	21	21	125	21	6	67%	22
35	Burger	Fifth Grade	Departmental		667	28	28	28	28	28	28	28	28	28	28	168	28	6	67%	28
37	Kong	Fifth Grade	Departmental		705	28	28	28	28	28	28	28	28	28	28	168	28	6	67%	28
38	Hernandez	Fifth Grade	Departmental		691	28	28	28	28	28	28	28	28	28	28	168	28	6	67%	28
39	Dilfee	Fifth Grade	Departmental	Sixth Grade	663	27	27	27	27	27	27	27	27	27	27	162	27	6	67%	28
40	Harris	Sixth Grade	Departmental		645	27	27	27	27	27	27	27	27	27	27	189	27	7	70%	28
41	Stahner	Sixth Grade	Departmental		679	27	27	27	27	27	27	27	27	27	27	189	27	7	70%	28
42	Tucker	Sixth Grade	Departmental		660	27	27	27	27	27	27	27	27	27	27	189	27	7	70%	28
04	Thornton/Others	SpEd/ESL	SpEd	Kindergarten	642	10	10	10	10	10	10	10	10	10	10	90	10	9	90%	10
10-12	Batson/Crook	Art	Special		1358	22	22	22	22	22	22	22	22	22	22	110	22	5	80%	
23B	Hamilton/Others	Dyslexia	Other	Small Group	205	5	5	5	5	5	5	5	5	5	5	25	5	5	50%	
25B	Stacey	Dyslexia	Other	Small Group	205	5	5	5	5	5	5	5	5	5	5	25	5	5	50%	
29	Dyer/Others	Reach/Pace/Quest	Other		682	22	22	22	22	22	22	22	22	10	76	19	4	40%		
29A	Leick	Diagnostician	Other	Office	116	5	5	5	5	5	5	5	5	5	15	5	3	30%		
32	Caldwell	DP	Central Prog.		661	5	5	5	5	5	5	5	5	5	35	5	6	60%	10	
43	Woodul/Parker	PPCD	Central Prog.		1172	10	10	10	10	10	10	10	10	10	60	10	6	60%	10	
105	Stephens	Camp Lab	Other		933	22	22	22	22	22	22	22	22	22	160	23	7	70%		
145	Johnson	Speech	SpEd		144	5	5	5	5	5	5	5	5	5	35	5	7	70%		
N/A	Arnold/Olivia	Music	Special	Portable Bldg.		22	22	22	22	22	22	22	22	22	138	23	6	60%		
N/A	Petree	Music	Special	Portable Bldg.		22	22	22	22	22	22	22	22	17	133	22	6	60%		
40		Cafeteria	Other		3102															
55	Perez/Crawford	Gym	Special		3892	44	44	44	44	44	56	44	56	44	332	47	7	70%		
172	McGinnis	Library	Other		2751	28	28	22	22	22	26	22	26	22	178	25	7	70%		
						922	961	482	996	456	597	919	586	935	513		21	6.39	66%	908

7	70%	
7	70%	
41	66%	908

912 is the current listed capacity



WRE

White Rock ES

Room Program Use

What is the Variation Telling Us?

Room	Teacher	Subject	Type	Intended Use (if Different)	Act. SF	1	2	3	4	5	6	7	8	9	10	Total	Ave. per Period	Periods Used Day	Use Ratio	Capacity
03	Griffith	Kindergarten	Self-Contained		664	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
05	Neecham	Kindergarten	Self-Contained		649	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
07	Star	Kindergarten	Self-Contained		645	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
101	Owen	Kindergarten	Self-Contained		1132	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
102	Barnes	Kindergarten	Self-Contained		1139	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
103	McCormack	Kindergarten	Self-Contained		987	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
01	Bush	First Grade	Self-Contained		645	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
02	Urbanus	First Grade	Self-Contained		644	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
06	Brock	First Grade	Self-Contained		668	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
08	Crisp	First Grade	Self-Contained		660	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
09	Clark	First Grade	Self-Contained		657	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
11	McIntyre	First Grade	Self-Contained		653	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
13	Dale	First Grade	Self-Contained	Second Grade	651	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
15	Roy	First Grade	Self-Contained	Second Grade	667	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
14	Loera	Second Grade	Self-Contained		659	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
16	Kingspatrick	Second Grade	Self-Contained		667	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
17	Holmes	Second Grade	Self-Contained		652	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
24	Renkes	Second Grade	Self-Contained	Fourth Grade	643	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
27	Bond	Second Grade	Self-Contained	Fourth Grade	669	21	21	21	21	21	21	21	21	21	21	147	21	7	70%	22
19	Kurzner	Third Grade	Self-Contained	Second Grade	665	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
18	Hanchey	Third Grade	Self-Contained		708	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
20	Collier	Third Grade	Self-Contained		710	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
21	Stewart	Third Grade	Self-Contained		687	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
22	Healy	Third Grade	Self-Contained		705	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
23	Salas	Third Grade	Self-Contained		688	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
25	Parker	Third Grade	Self-Contained		683	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
26	Fletcher	Fourth Grade	Departmental		665	21	21	21	21	21	21	21	21	21	21	126	21	6	67%	22
28	Raby	Fourth Grade	Departmental		638	21	21	21	21	21	21	21	21	21	21	126	21	6	67%	22
30	Osborne	Fourth Grade	Departmental	Music	640	21	21	21	21	21	21	21	21	21	21	126	21	6	67%	22
31	Wiley	Fourth Grade	Departmental	Music	660	21	21	21	21	21	21	21	21	21	21	126	21	6	67%	22
33	Thuman	Fourth Grade	Departmental		664	20	21	21	21	21	21	21	21	21	21	125	21	6	67%	22
34	Handcock	Fourth Grade	Departmental		642	20	21	21	21	21	21	21	21	21	21	125	21	6	67%	22
36	Peterson	Fourth Grade	Departmental		650	20	21	21	21	21	21	21	21	21	21	125	21	6	67%	22
35	Burger	Fifth Grade	Departmental		667	28	28	28	28	28	28	28	28	28	28	168	28	6	67%	28
37	Kang	Fifth Grade	Departmental		705	28	28	28	28	28	28	28	28	28	28	168	28	6	67%	28
38	Hernandez	Fifth Grade	Departmental		691	28	28	28	28	28	28	28	28	28	28	168	28	6	67%	28
39	Dilfee	Fifth Grade	Departmental	Sixth Grade	663	27	27	27	27	27	27	27	27	27	27	162	27	6	67%	28
40	Harris	Sixth Grade	Departmental		645	27	27	27	27	27	27	27	27	27	27	189	27	7	70%	28
41	Stahner	Sixth Grade	Departmental		679	27	27	27	27	27	27	27	27	27	27	189	27	7	70%	28
42	Tucker	Sixth Grade	Departmental		660	27	27	27	27	27	27	27	27	27	27	189	27	7	70%	28
04	Thornton/Others	SpEd/ESL	SpEd	Kindergarten	642	10	10	10	10	10	10	10	10	10	10	90	10	9	90%	10
10-12	Batson/Crook	Art	Special		658	22	22	22	22	22	22	22	22	22	22	110	22	5	80%	
23B	Hamilton/Others	Dyslexia	Other	Small Group	605	5	5	5	5	5	5	5	5	5	5	25	5	5	50%	
25B	Stacey	Dyslexia	Other	Small Group	605	5	5	5	5	5	5	5	5	5	5	25	5	5	80%	
29	Dyer/Others	Reach/Pace/Quest	Other		682	7	7	7	7	7	7	7	7	7	7	76	19	4	40%	
29A	Leick	Diagnostician	Other	Office	16	5	5	5	5	5	5	5	5	5	5	15	5	3	30%	
32	Caldwell	DP	Central Prog.		661	5	5	5	5	5	5	5	5	5	5	35	5	6	60%	10
43	Woodul/Parker	PPCD	Central Prog.		172	10	10	10	10	10	10	10	10	10	10	60	10	6	60%	10
105	Stephens	Camp Lab	Other		633	22	22	22	22	22	22	22	22	22	22	160	23	7	70%	
145	Johnson	Speech	SpEd		644	5	5	5	5	5	5	5	5	5	5	35	5	7	70%	
N/A	Arnold/Olivia	Music	Special	Portable Bldg.		22	22	22	22	22	22	22	22	22	22	138	23	6	60%	
N/A	Petree	Music	Special	Portable Bldg.		22	22	22	22	22	22	22	22	22	17	133	22	6	60%	
40		Cafeteria	Other		3102															
55	Perez/Crawford	Gym	Special		3892	44	44	44	44	44	56	44	44	44	44	332	47	7	70%	
172	McGinnis	Library	Other		2751	28	28	22	22	22	28	22	22	22	22	178	25	7	70%	
						922	961	482	996	456	597	919	586	935	513		21	6.39	66%	908

WRE

White Rock ES

Utilization

Room	Teacher	Subject	Type	Intended Use (if Different)	Act. SF	1	2	3	4	5	6	7	8	9	10	Total	Ave. per Period	Periods Used Day	Use Ratio	Capacity
03	Griffith	Kindergarten	Self-Contained		664	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
05	Neecham	Kindergarten	Self-Contained		649	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
07	Star	Kindergarten	Self-Contained		645	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
101	Owen	Kindergarten	Self-Contained		1132	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
102	Barnes	Kindergarten	Self-Contained		1139	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
103	McCormack	Kindergarten	Self-Contained		987	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
01	Bush	First Grade	Self-Contained		645	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
02	Urbanus	First Grade	Self-Contained		644	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
06	Brock	First Grade	Self-Contained		668	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
08	Crisp	First Grade	Self-Contained		660	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
09	Clark	First Grade	Self-Contained		657	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
11	McIlroy	First Grade	Self-Contained		653	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
13	Dale	First Grade	Self-Contained	Second Grade	651	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
15	Ray	First Grade	Self-Contained	Second Grade	667	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
14	Loera	Second Grade	Self-Contained		659	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
16	Krispatrick	Second Grade	Self-Contained		667	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
17	Holmes	Second Grade	Self-Contained		652	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
24	Renkes	Second Grade	Self-Contained	Fourth Grade	643	22	22	22	22	22	22	22	22	22	22	154	22	7	70%	22
27	Bond	Second Grade	Self-Contained	Fourth Grade	669	21	21	21	21	21	21	21	21	21	21	147	21	7	70%	22
19	Kurzner	Third Grade	Self-Contained	Second Grade	665	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
18	Hanchey	Third Grade	Self-Contained		708	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
20	Collier	Third Grade	Self-Contained		710	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
21	Stewart	Third Grade	Self-Contained		787	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
22	Healy	Third Grade	Self-Contained		705	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
23	Salas	Third Grade	Self-Contained		788	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
25	Parker	Third Grade	Self-Contained		783	22	22	22	22	22	22	22	22	22	22	132	22	6	67%	22
26	Fletcher	Fourth Grade	Departmental		665	21	21	21	21	21	21	21	21	21	21	126	21	6	67%	22
28	Raby	Fourth Grade	Departmental		638	21	21	21	21	21	21	21	21	21	21	126	21	6	67%	22
30	Osborne	Fourth Grade	Departmental	Music	640	21	21	21	21	21	21	21	21	21	21	126	21	6	67%	22
31	Wiley	Fourth Grade	Departmental	Music	660	21	21	21	21	21	21	21	21	21	21	126	21	6	67%	22
33	Thuman	Fourth Grade	Departmental		664	20	21	21	21	21	21	21	21	21	21	125	21	6	67%	22
34	Handcock	Fourth Grade	Departmental		642	20	21	21	21	21	21	21	21	21	21	125	21	6	67%	22
36	Peterson	Fourth Grade	Departmental		650	20	21	21	21	21	21	21	21	21	21	125	21	6	67%	22
35	Burger	Fifth Grade	Departmental		667	28	28	28	28	28	28	28	28	28	28	168	28	6	67%	28
37	Kong	Fifth Grade	Departmental		705	28	28	28	28	28	28	28	28	28	28	168	28	6	67%	28
38	Hernandez	Fifth Grade	Departmental		691	28	28	28	28	28	28	28	28	28	28	168	28	6	67%	28
39	Dilfee	Fifth Grade	Departmental	Sixth Grade	663	27	27	27	27	27	27	27	27	27	27	162	27	6	67%	28
40	Harris	Sixth Grade	Departmental		645	27	27	27	27	27	27	27	27	27	27	189	27	7	70%	28
41	Stahner	Sixth Grade	Departmental		679	27	27	27	27	27	27	27	27	27	27	189	27	7	70%	28
42	Tucker	Sixth Grade	Departmental		660	27	27	27	27	27	27	27	27	27	27	189	27	7	70%	28
04	Thornton/Others	SpEd/ESL	SpEd	Kindergarten	642	10	10	10	10	10	10	10	10	10	10	90	10	9	90%	10
10-12	Batson/Croak	Art	Special		1358	22	22	22	22	22	22	22	22	22	22	110	22	5	80%	22
23B	Hamilton/Others	Dyslexia	Other	Small Group	205	5	5	5	5	5	5	5	5	5	5	25	5	5	50%	22
25B	Stacey	Dyslexia	Other	Small Group	205	5	5	5	5	5	5	5	5	5	5	25	5	5	50%	22
29	Dyer/Others	Reach/Pace/Quest	Other		682	22	22	22	22	22	22	22	22	10	10	76	19	4	40%	22
29A	Leick	Diagnostician	Other	Office	116	5	5	5	5	5	5	5	5	5	5	15	5	3	30%	22
32	Caldwell	DP	Central Prog.		661	5	5	5	5	5	5	5	5	5	5	35	5	6	60%	10
43	Woodul/Parker	PPCD	Central Prog.		1172	10	10	10	10	10	10	10	10	10	10	60	10	6	60%	10
105	Stephens	Camp Lab	Other		933	22	22	22	22	22	22	22	22	22	22	160	23	7	70%	22
145	Johnson	Speech	SpEd		144	5	5	5	5	5	5	5	5	5	5	35	5	7	70%	22
N/A	Arnold/Olivia	Music	Special	Portable Bldg.		22	22	22	22	22	22	22	22	22	22	138	23	6	60%	22
N/A	Petree	Music	Special	Portable Bldg.		22	22	22	22	22	22	22	22	17	17	133	22	6	60%	22
40		Cafeteria	Other		3102															
55	Perez/Crawford	Gym	Special		3892	44	44	44	44	44	44	44	44	44	44	332	47	7	70%	22
172	McGinnis	Library	Other		2761	28	28	28	28	28	28	28	28	28	28	178	25	7	70%	22
						922	961	482	996	456	597	919	586	935	513		21	6.39	66%	908

5	50%	
5	50%	
4	40%	
3	30%	
6	60%	10
6	60%	10
7	70%	

Analysis

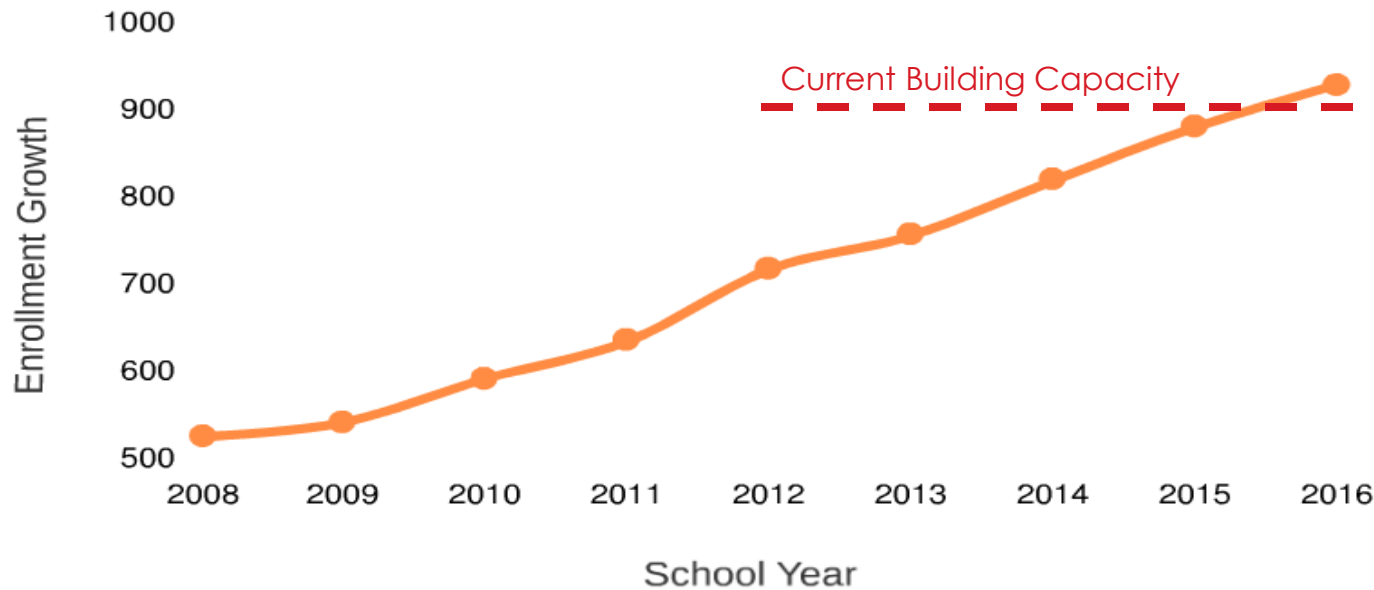
- 1 Campus is functioning above capacity
- 2 Significant variation between room and program use
- 3 Utilization is high with limited options
- 4 Demography indicates sustained high utilization

Conclusion

- The campus is operating above capacity with high utilization and expected demographic trends that will continue to challenge students and staff over the next decade unless relief is provided.
- Demographic projections indicate peak enrollment over the next 10 years at 1,024 students, suggesting that the campus could be expanded to handle at least 1,138 students (90% = 1,024.)

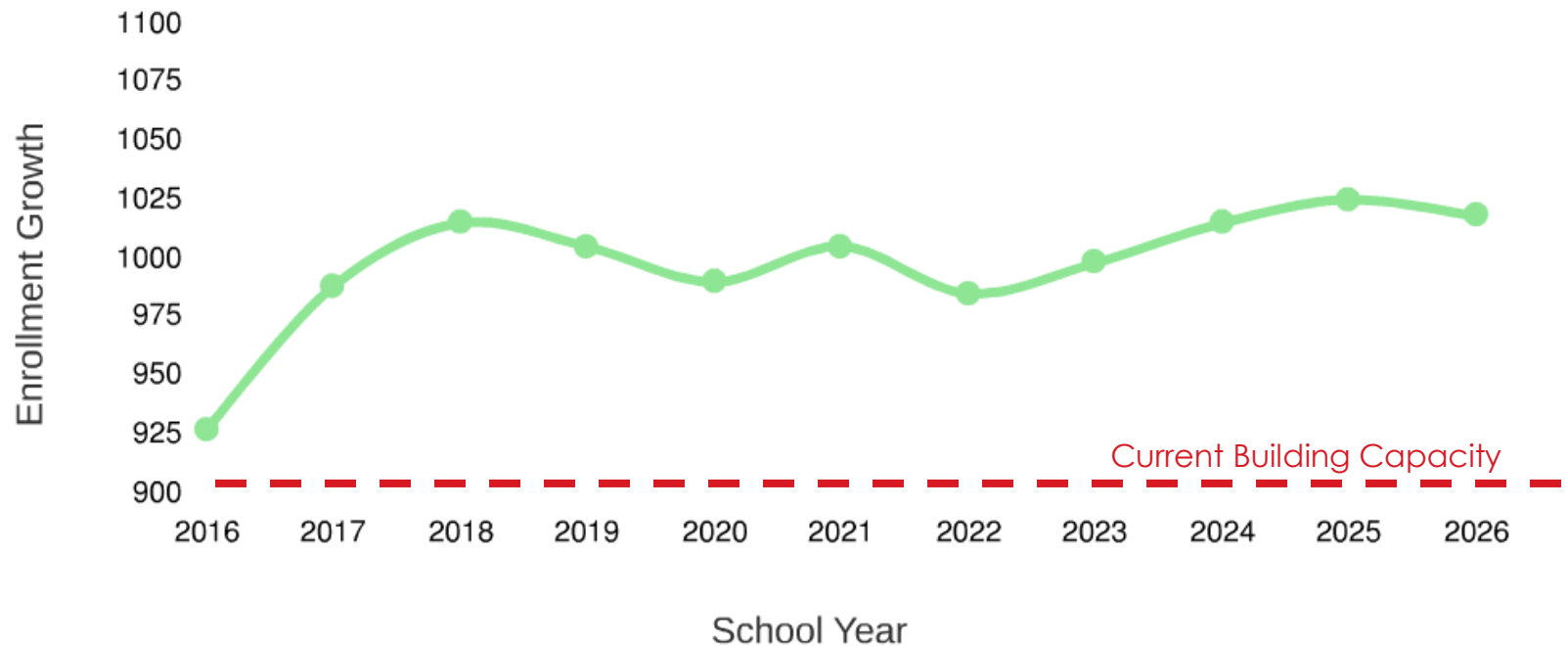
Enrollment Growth 2008 - 2016

WRE
White Rock ES



Projected Enrollment

WRE
White Rock ES



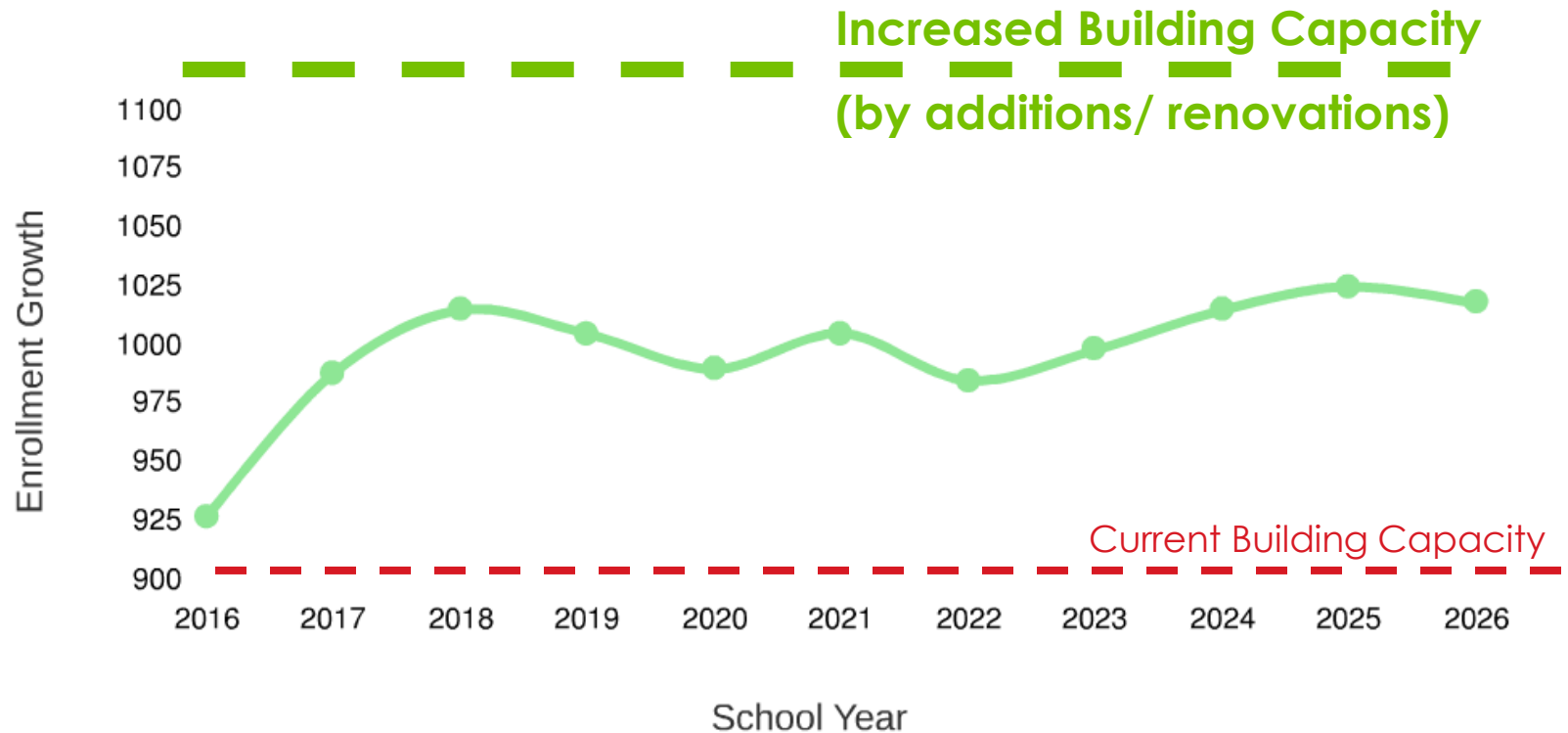
Facility Options to address growth

1 Adding on to WRE to accommodate current and future enrollment

2 Building a new K-6 School within the current WRE attendance zone, this option would require dividing the current zone into two zones

3 Rebalancing the current attendance zone with neighboring schools, this option would require rezoning WRE.

Option 1 – Add on to WRE



Considerations

In order to meet the needs of around 1,150 students new program building area is required including:

- Additional Classrooms
- Music Room
- Library
- Food service and student dining
- Administrative support
- Restrooms
- Larger school assembly space

Other Considerations

- Flood plain
- Parking
- On-site drive lanes (drop off)
- East-West building circulation
- Service
- Emergency access

Current Site

WRE
White Rock ES



Option 1 – Add on to WRE


Buildable Site Area

WRE
White Rock ES

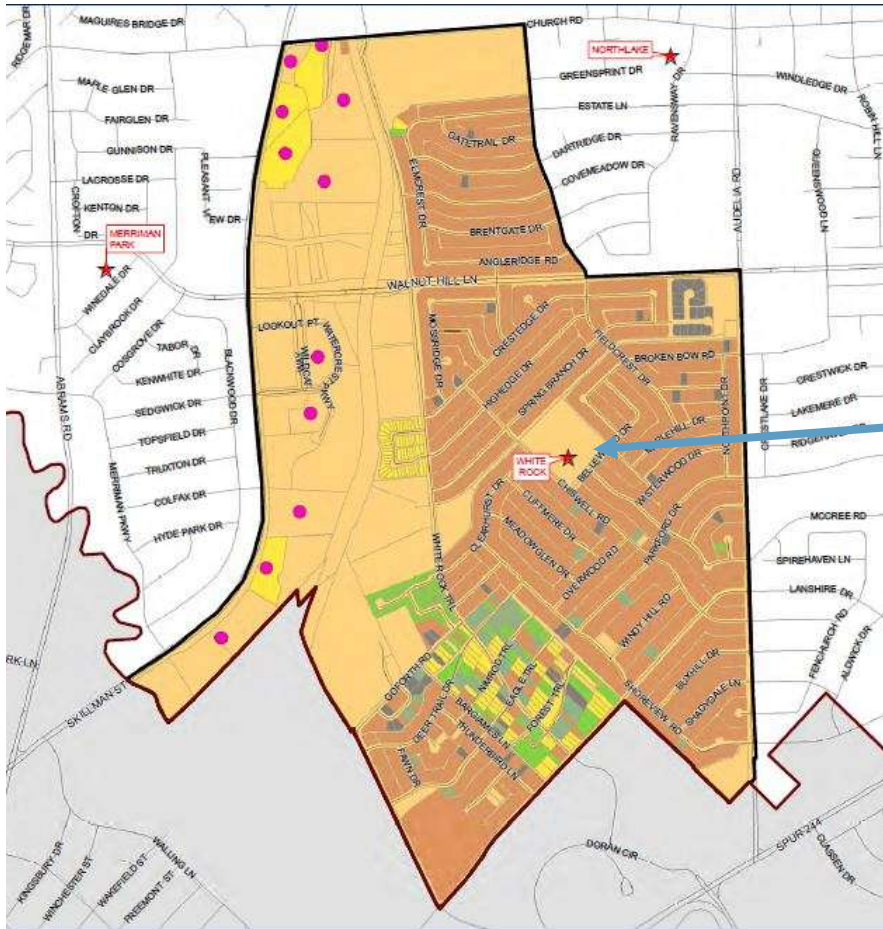


Option 1 – Add on to WRE

Guiding principles – Add on to WRE

Representative Demographics	Instructional Implications	Neighborhood Schools Concept	Efficient Operations	Fiscal Responsibility	Future Flexibility
					

Option 2 – New K6 School



White Rock Elementary







Option 2 – New K6 School



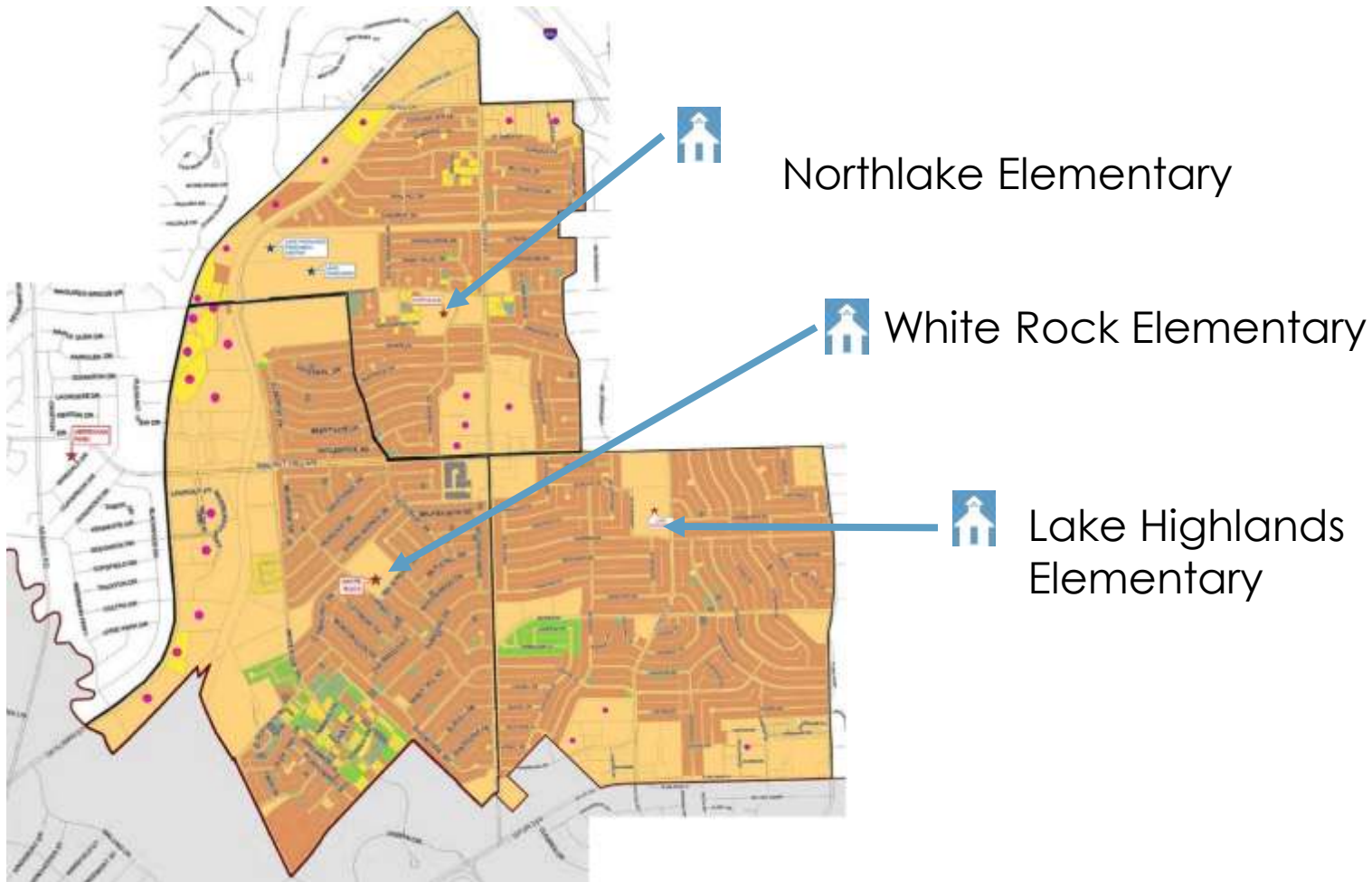
Considerations:

- Each school would serve 500 students
- Finding land in a built out neighborhood
- Under utilization of existing WRE campus
- Require breaking the existing WRE zone into two new zones

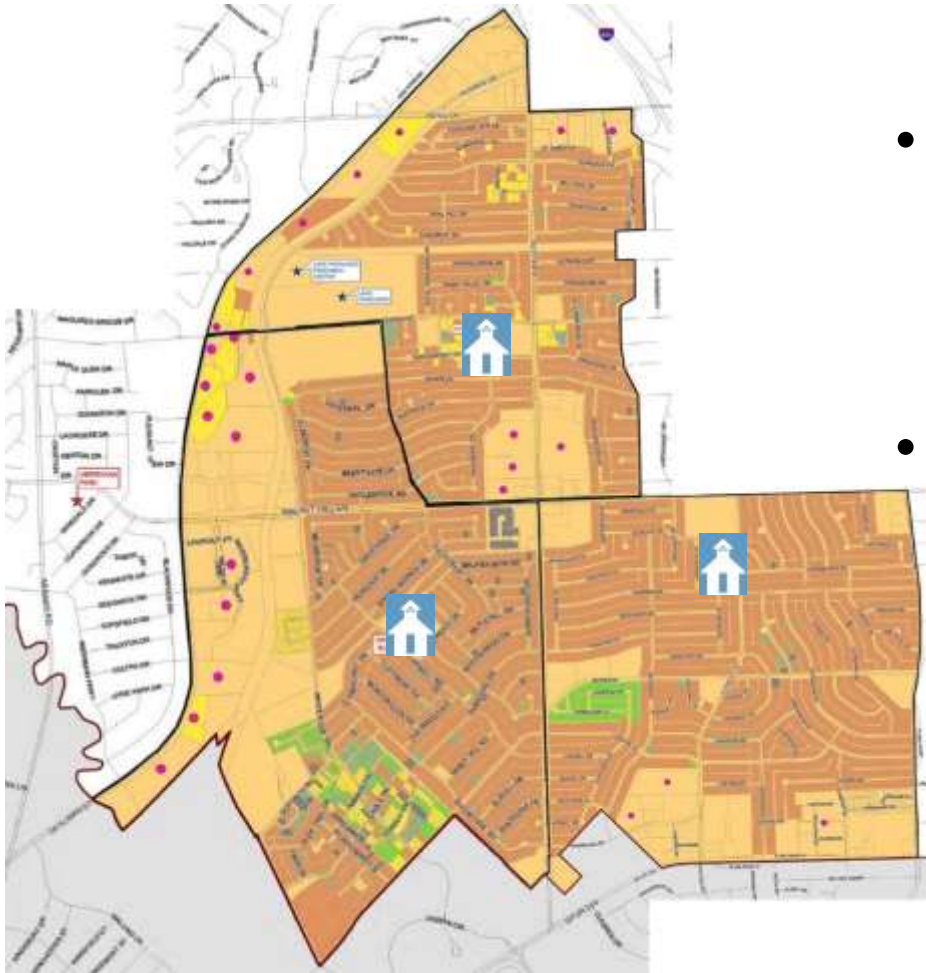
Guiding principles

Representative Demographics	Instructional Implications	Neighborhood Schools Concept	Efficient Operations	Fiscal Responsibility	Future Flexibility
					

Option 3 – Rebalance LH Schools









Option 3 – Rebalance LH Schools



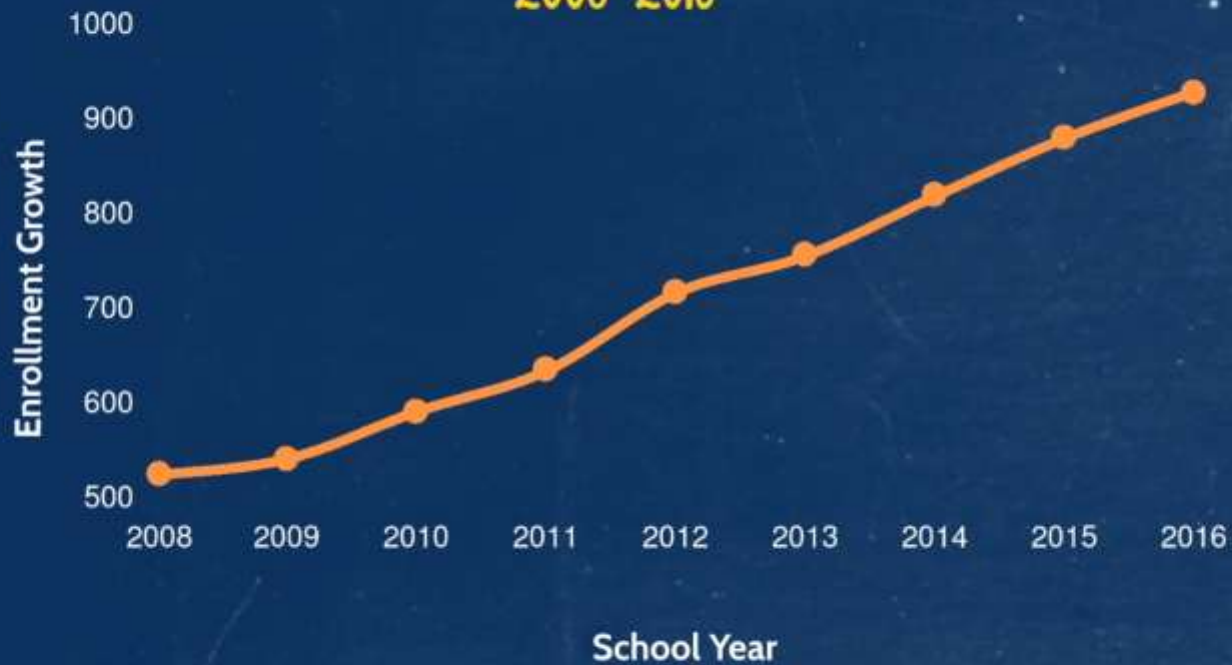
- There is available capacity
- This would require rezoning and disrupt boundaries of three schools
- North Lake and Lake Highlands (core needs renovation to take on capacity)

Guiding principles

Representative Demographics	Instructional Implications	Neighborhood Schools Concept	Efficient Operations	Fiscal Responsibility	Future Flexibility
					

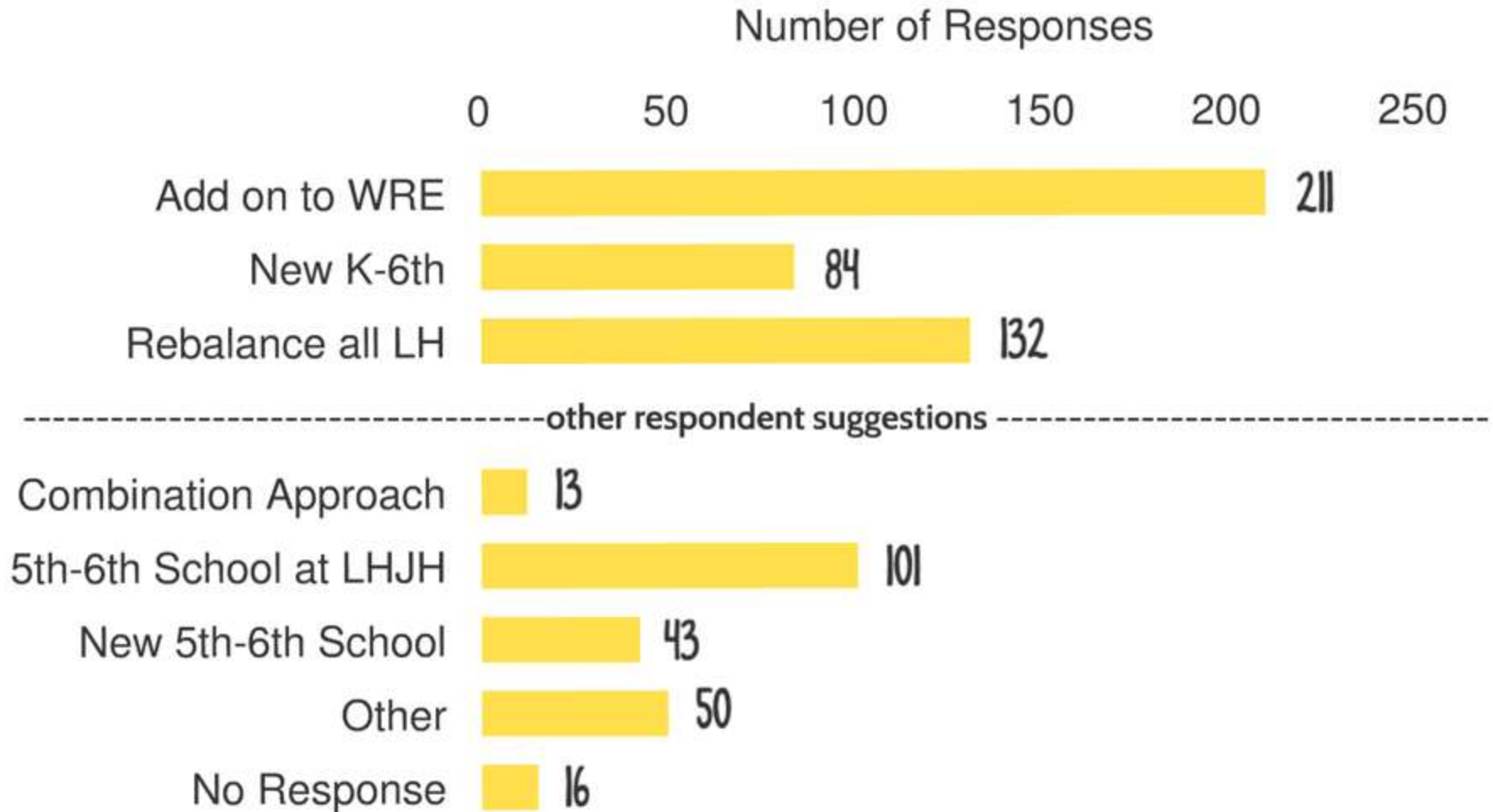
What is your WRE
community saying?

White Rock Elementary Enrollment Growth 2008-2016



**Video produced on behalf of Richardson ISD by Stantec Consultants.*

Survey Results



Based on the options respondents selected in the survey and comments received:

Option 4 – 5/6 grade

Stand Alone 5/6 grade = 250 – 300 students

OR

5/6 grade at LHJH = 750 (for 3 ES)/ 1000 Students (entire LHJH feeder pattern)

Option 4 – 5/6 grade

Considerations:

- Under utilization of most other elementary campuses
- Increased operations/ transportation costs
- Additional transition at critical 4/ 5 grade.
- Not consistent with current RISD educational model

Evaluating 5/6 grade – Stand alone

Representative Demographics	Instructional Implications	Neighborhood Schools Concept	Efficient Operations	Fiscal Responsibility	Future Flexibility
					

Evaluating 5/6 grade – at LHJH

Representative Demographics	Instructional Implications	Neighborhood Schools Concept	Efficient Operations	Fiscal Responsibility	Future Flexibility
					

Options Evaluation

	Representative Demographics	Instructional Implications	Neighborhood Schools Concept	Efficient Operations	Fiscal Responsibility	Future Flexibility
Add to WRE	Green	Green with yellow border	Green	Green	Green	Green
New K-6	Yellow	Green	Red	Green with yellow border	Green	Green
Rebalance	Green	Green	Yellow	Green	Green	Green
5/6 at JH	Green	Red	Green with yellow border	Yellow	Yellow	Green

Options Evaluation

	Representative Demographics	Instructional Implications	Neighborhood Schools Concept	Efficient Operations	Fiscal Responsibility	Future Flexibility
Add to WRE	Green	Green with yellow border	Green	Green	Green	Green
New K-6	Yellow	Green	Red	Green with yellow border	Green	Green
Rebalance	Green	Green	Yellow	Green	Green	Green
5/6 at JH	Green	Red	Green with yellow border	Yellow	Yellow	Green

Options Evaluation

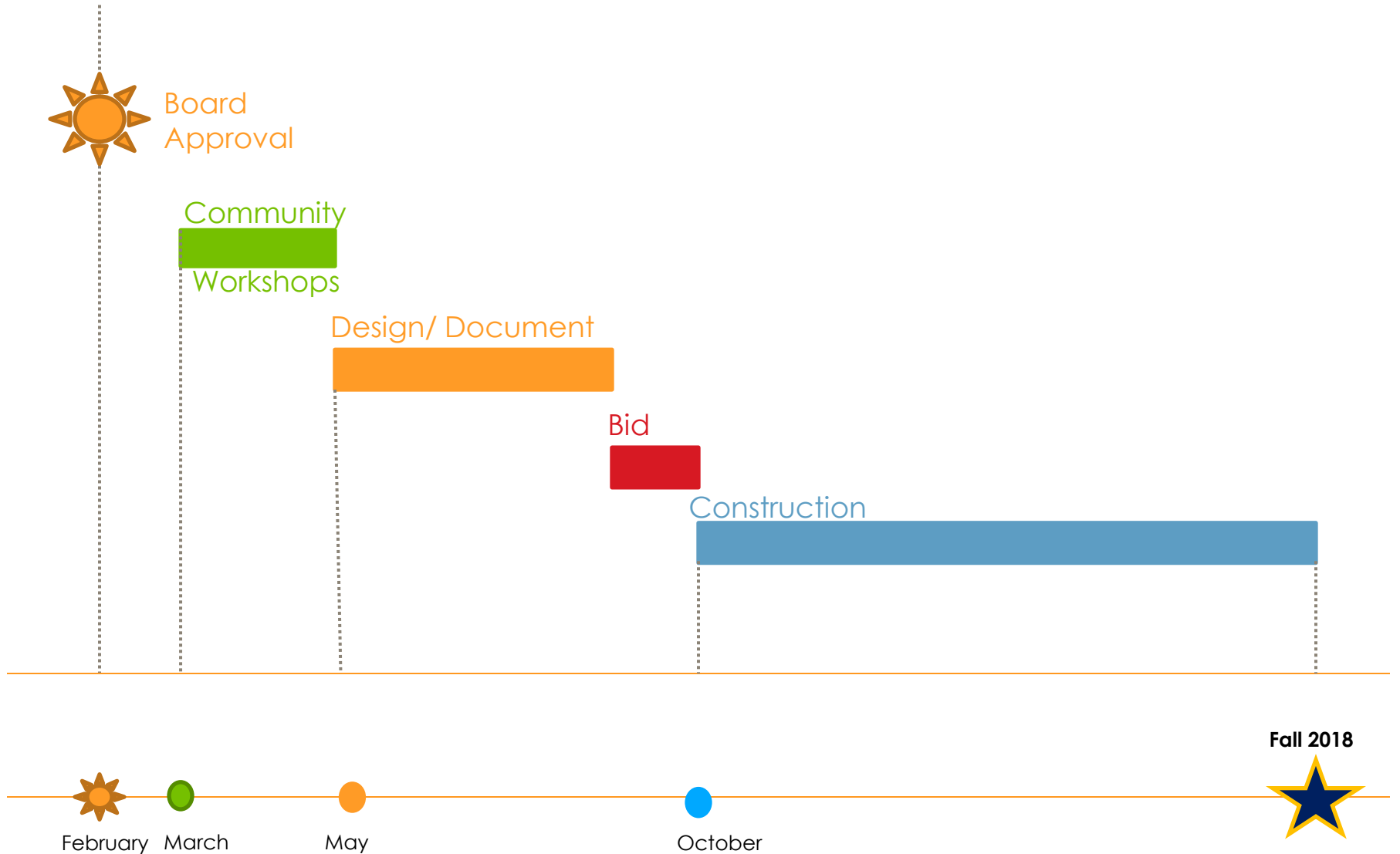
	Representative Demographics	Instructional Implications	Neighborhood Schools Concept	Efficient Operations	Fiscal Responsibility	Future Flexibility	Community Input
Add to WRE	Green	Green with yellow outline	Green	Green	Green	Green	Green
New K-6	Yellow	Green	Red	Green with yellow outline	Green	Green	Red
Rebalance	Green	Green	Yellow	Green	Green	Green	Yellow
5/6 at JH	Green	Red	Green with yellow outline	Yellow	Yellow	Green	Green

Recommendation:

WRE
White Rock ES

To add and renovate existing White Rock Elementary to expand the school to accommodate 1,150 students.

Timeline



Questions

Thank you