

# Agenda of Workshop/Action Meeting

## The Board of Trustees Dickinson Independent School District

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1. Roll Call, Establish Quorum, Welcome Visitors
2. Public Comment: Agenda Items 2
3. Open Forum: Non agenda Items 3
4. Closed Executive Session 4
  - A. Section 551.074 - Personnel Matters
5. Hughes Road Elementary Parking Lot and Drainage 5
6. Spring Demographics Update 6
7. Adjournment

**DICKINSON INDEPENDENT SCHOOL DISTRICT  
BOARD AGENDA DOCUMENT**

**Item Title:** Public Comment: Agenda Items

**Agenda Item:** Carla Voelkel

**Background Information:**

The Board will hear from those in the audience who have completed the document for permission to address the Board this evening regarding agenda items per HB 2840. The Board President or Secretary will ask the individuals to speak in the order in which the completed document was received.

**DICKINSON INDEPENDENT SCHOOL DISTRICT  
BOARD AGENDA DOCUMENT**

**Item Title:** Open Forum

**Agenda Item:** Carla Voelkel

**Background Information:**

The Board will hear from those in the audience who have completed the document for permission to address the Board this evening. The Board President or Secretary will ask the individuals to speak in the order in which the completed document was received. Each will be limited to no more than three minutes. No one may begin addressing the Board thirty minutes from this time.

DICKINSON INDEPENDENT SCHOOL DISTRICT

EXECUTIVE BOARD AGENDA DOCUMENT

**Meeting Date:** April 19, 2021

**Item Title:** Executive Session

**Agenda Item:** President of the Board

The Board President will reconvene the Board to meet in Executive Session. If, during the course of the meeting covered by this Notice, the Board of Trustees should determine that a closed or executive meeting or session of the Board of Trustees is required, then such closed or executive meeting or session as authorized by **the Texas Open Meetings Act**, Texas Government Code **Section 551.001** et seq., will be held by the School Board at the date, hour, and place given in this Notice or as soon after the commencement of the meeting covered by this Notice as the School Board may conveniently meet in such closed or executive meeting or session concerning any and all purposes permitted by the Act, including but not limited to the following section(s) and purpose(s): Texas Government Code **Section 551.071** - Consultation with District's attorney regarding potential claim to be asserted by the District and concerning matters on which the attorney's duty to the District under the Texas Disciplinary Rules of Professional Conduct clearly conflicts with the Texas Open Meetings Laws; **Section 551.074** - for the purpose of considering the appointment, resignations, reassignment, evaluation, duties, discipline or dismissal of a public officer or employee or to hear complaints or charges against public officers or employees; **Section 551.082** school children; school district employees; disciplinary matter or complaint, and **Section 551.0821** for the purpose of considering a matter regarding a public school student where personally identifiable information about the student will necessarily be revealed by the deliberation.

**Time To Executive Session:** \_\_\_\_\_

**Time Out of Executive Session:** \_\_\_\_\_

**DICKINSON INDEPENDENT SCHOOL DISTRICT**  
**BOARD AGENDA DOCUMENT**

**Meeting Date:** April 19, 2021  
**Item Title:** Hughes Road Parking and Drainage  
**Agenda Item:** Jim Rubach

**Background Information:**

Competitive Sealed Proposals were received April 9, 2021 for the Hughes Road parking and drainage project. A total of eight proposals were received. The proposals are being evaluated to determine who will provide the best values to the District. The name of the selected contractor will be presented to the Board for approval. Funds for construction will come from the 2020 bond.

**Recommendation:**

The Superintendent and Executive Director of Facility Planning and Construction will recommend the selected contractor and the final price.

**Action Item:**   X   Yes        No

**Motion made by** \_\_\_\_\_ **seconded by** \_\_\_\_\_ **vote** \_\_\_\_\_

**DICKINSON INDEPENDENT SCHOOL DISTRICT**  
**BOARD AGENDA DOCUMENT**

**Meeting Date:** April 19, 2021

**Item Title:** Spring 2021 Demographic Update

**Agenda Item:** Dr. Jeff Pack

**Background Information:**

The Spring 2021 Demographic Update from Zonda Education/Templeton Demographics is attached.

**Recommendation:**

Information Only

**Action Item:** \_\_\_\_\_ Yes  No



PROUD TRADITIONS, EXCITING FUTURES

**DICKINSON**

INDEPENDENT SCHOOL DISTRICT

# Spring Report 2020-21

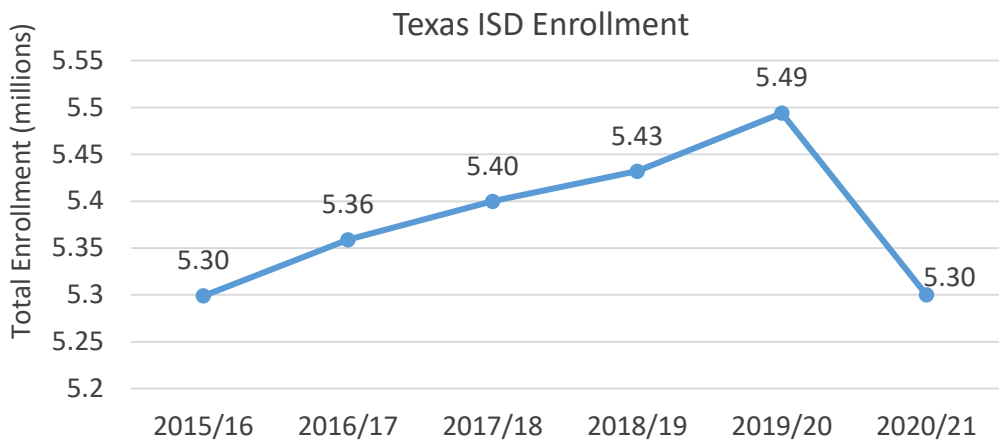


TEMPLETON  
DEMOGRAPHICS

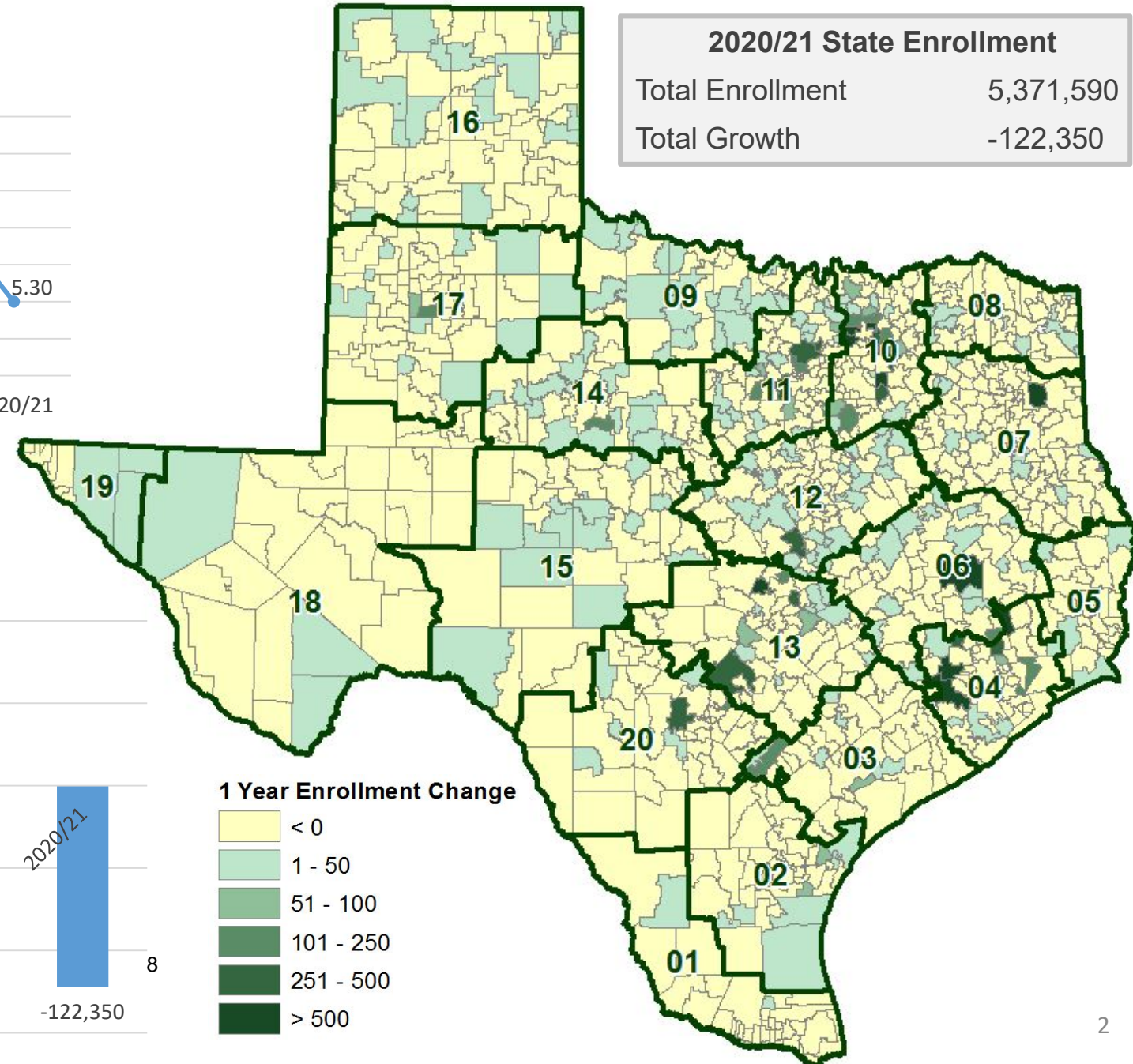
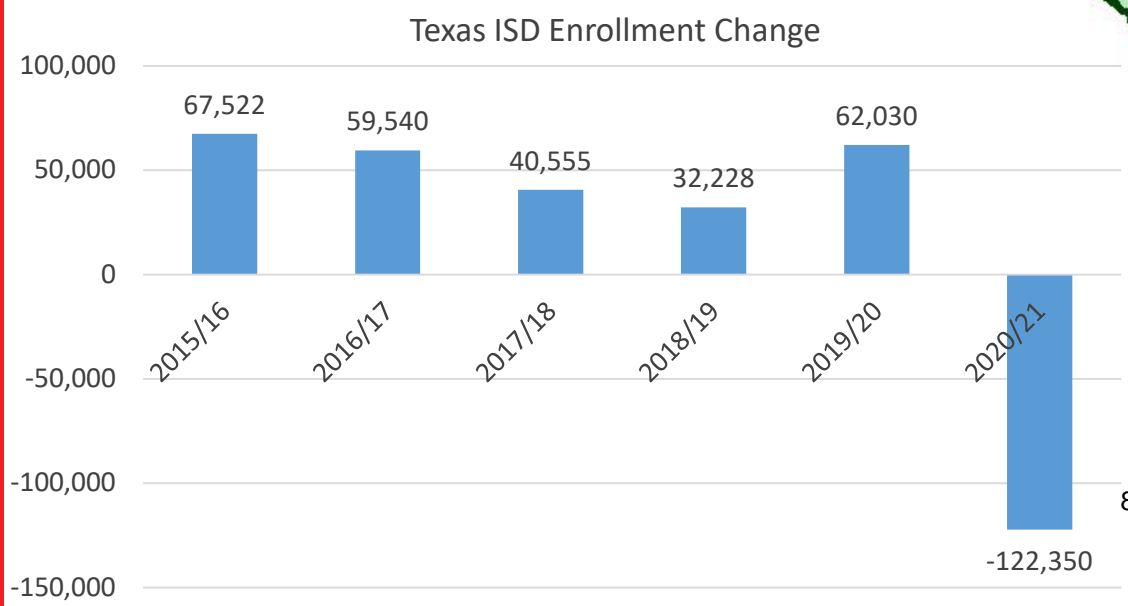
hanleywood | metrostudy



# State Enrollment Trends



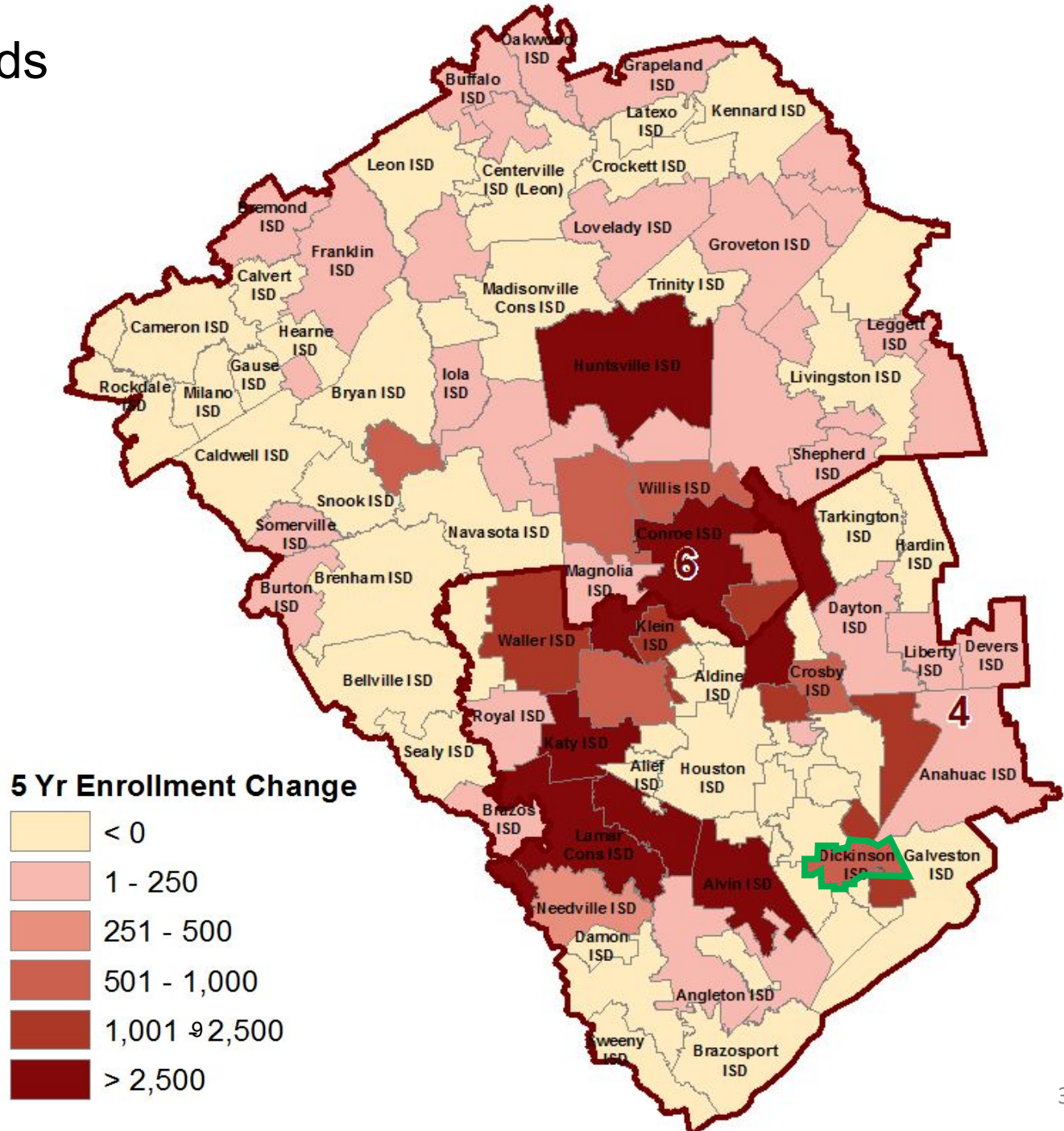
2020/21 State Enrollment	
Total Enrollment	5,371,590
Total Growth	-122,350





# Region 4 & 6 Enrollment Trends

Dickinson ISD enrollment has increased by 677 students between 2015/16 and 2020/21, an increase of 6.2%





# Region 4 Enrollment Trends

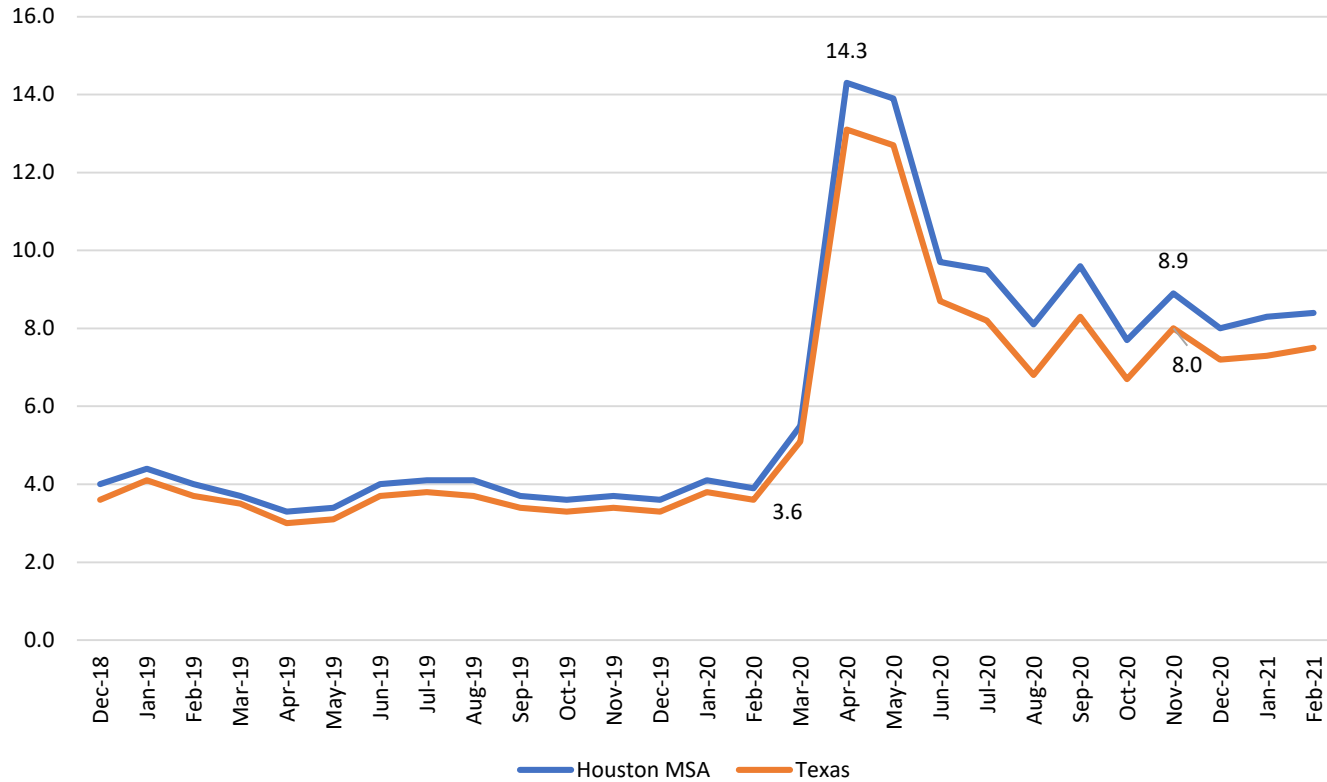
Rank	District	2015/16 Enrollment	2019/20 Enrollment	2020/21 Enrollment	5-YEAR CHANGE (15/16-20/21)	5-YEAR PCT Growth	1-YEAR CHANGE	1-YEAR PCT Growth
1	Katy ISD	72,952	83,423	84,176	11,224	15.4%	753	0.9%
2	Lamar Cons ISD	29,691	35,156	36,519	6,828	23.0%	1,363	3.9%
3	Humble ISD	40,557	45,078	45,528	4,971	12.3%	450	1.0%
4	Alvin ISD	22,182	27,022	27,006	4,824	21.7%	-16	-0.1%
5	Cleveland ISD	4,142	7,589	8,888	4,746	114.6%	1,299	17.1%
6	Tomball ISD	14,120	18,294	18,666	4,546	32.2%	372	2.0%
7	Fort Bend ISD	73,107	77,756	76,735	3,628	5.0%	-1,021	-1.3%
8	Klein ISD	50,595	54,096	52,824	2,229	4.4%	-1,272	-2.4%
9	Sheldon ISD	8,481	10,133	10,206	1,725	20.3%	73	0.7%
10	Texas City ISD	6,395	8,451	8,044	1,649	25.8%	-407	-4.8%
11	Barbers Hill ISD	5,086	6,258	6,424	1,338	26.3%	166	2.7%
12	Waller ISD	6,569	7,729	7,762	1,193	18.2%	33	0.4%
13	Cypress-Fairbanks ISD	113,938	117,446	114,881	943	0.8%	-2,565	-2.2%
<b>14</b>	<b>Dickinson ISD</b>	<b>10,954</b>	<b>11,655</b>	<b>11,631</b>	<b>677</b>	<b>6.2%</b>	<b>-24</b>	<b>-0.2%</b>
15	Crosby ISD	5,679	6,452	6,337	658	11.6%	-115	-1.8%
16	Needville ISD	3,025	3,331	3,306	281	9.3%	-25	-0.8%
17	Channelview ISD	9,335	9,727	9,572	237	2.5%	-155	-1.6%
18	Royal ISD	2,269	2,497	2,476	207	9.1%	-21	-0.8%
19	Dayton ISD	5,322	5,564	<sup>10</sup> 5,480	158	3.0%	-84	-1.5%
20	Angleton ISD	6,800	6,861	6,863	63	0.9%	2	0.0%



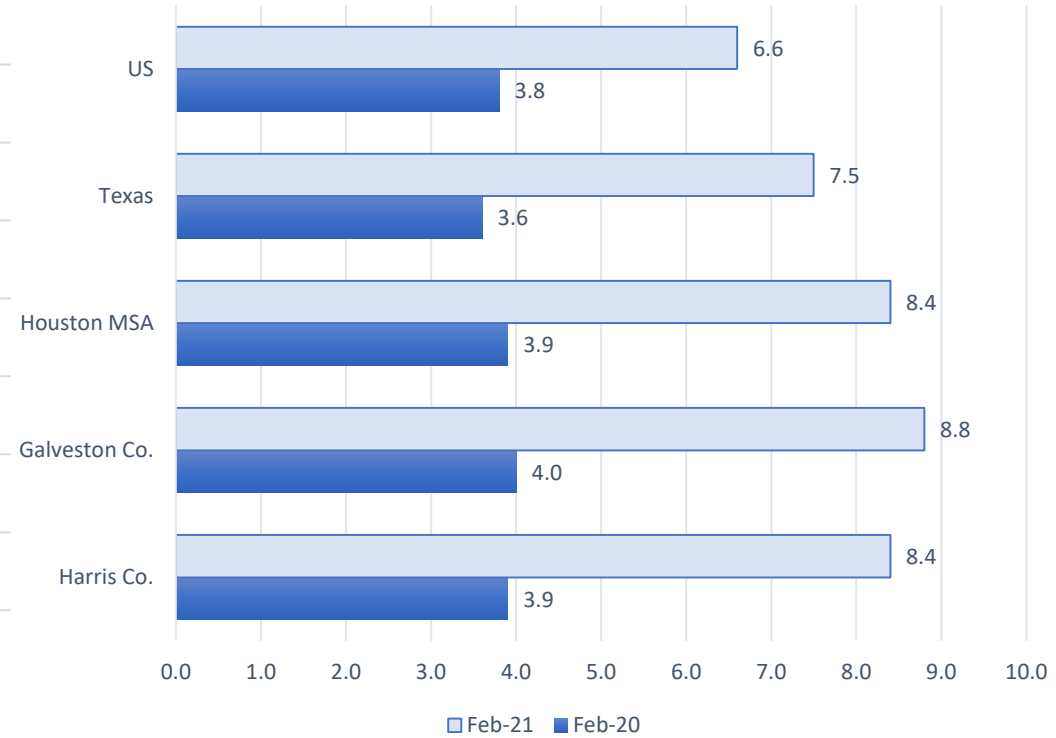


# Houston MSA Economic Update

### Unemployment Rates, Dec 2018 - Feb 2021



### Unemployment Rate, Year Over Year

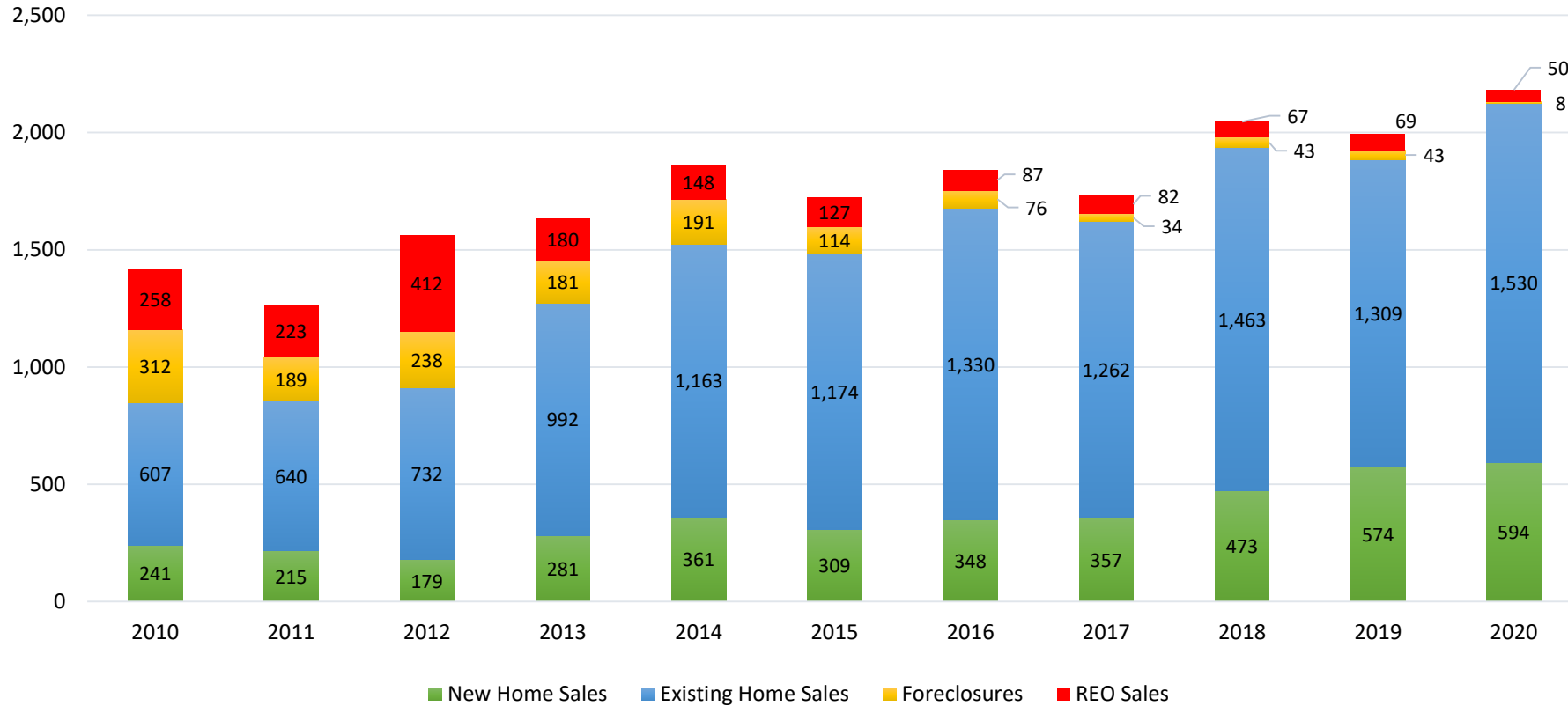




# Dickinson ISD Housing Market Analysis

## Home Sales by Transaction Type, 2010 – 2020

### Annual District Home Sales by Type



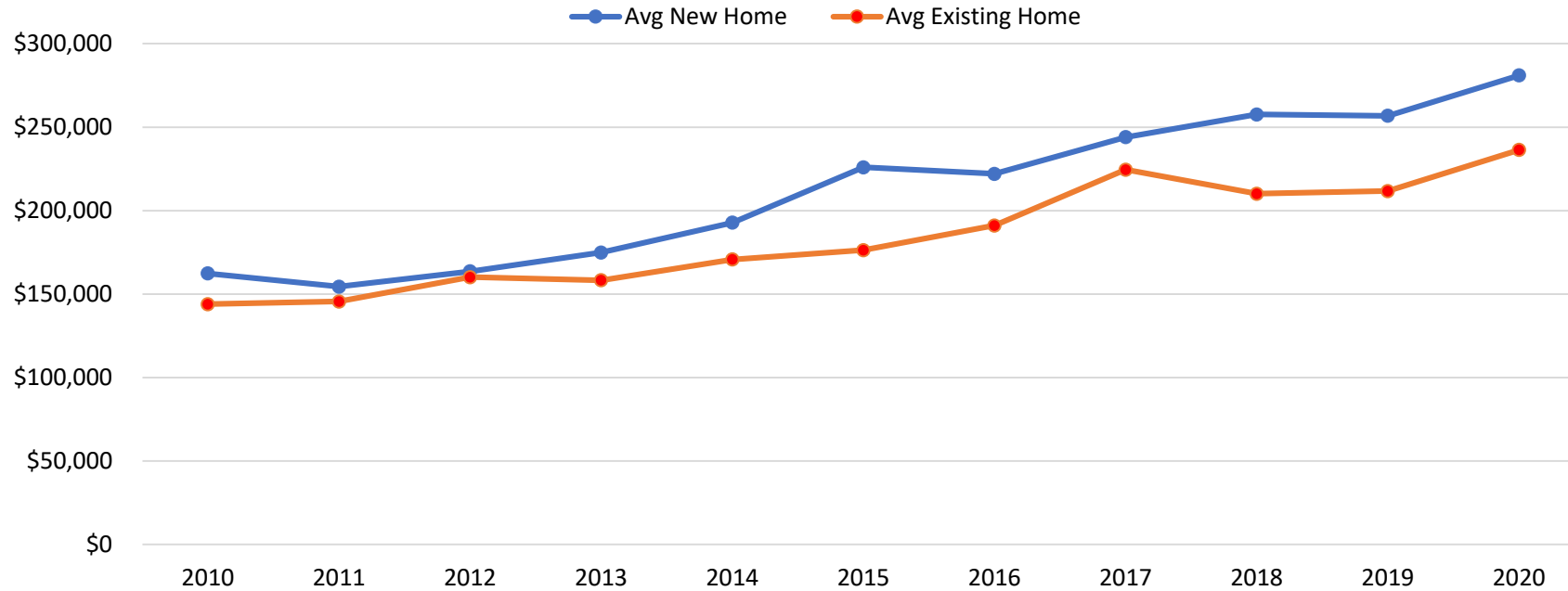
- Dickinson ISD had more than 2,180 home sales in 2020, and roughly 27% were new homes
- New home sales have increased steadily since 2015
- Distressed property sales declined from 22% of total home sales in 2010 to less than 3% in 2020





# Dickinson ISD Housing Market

## Average New vs. Existing Home Sale Price, 2010 – 2020

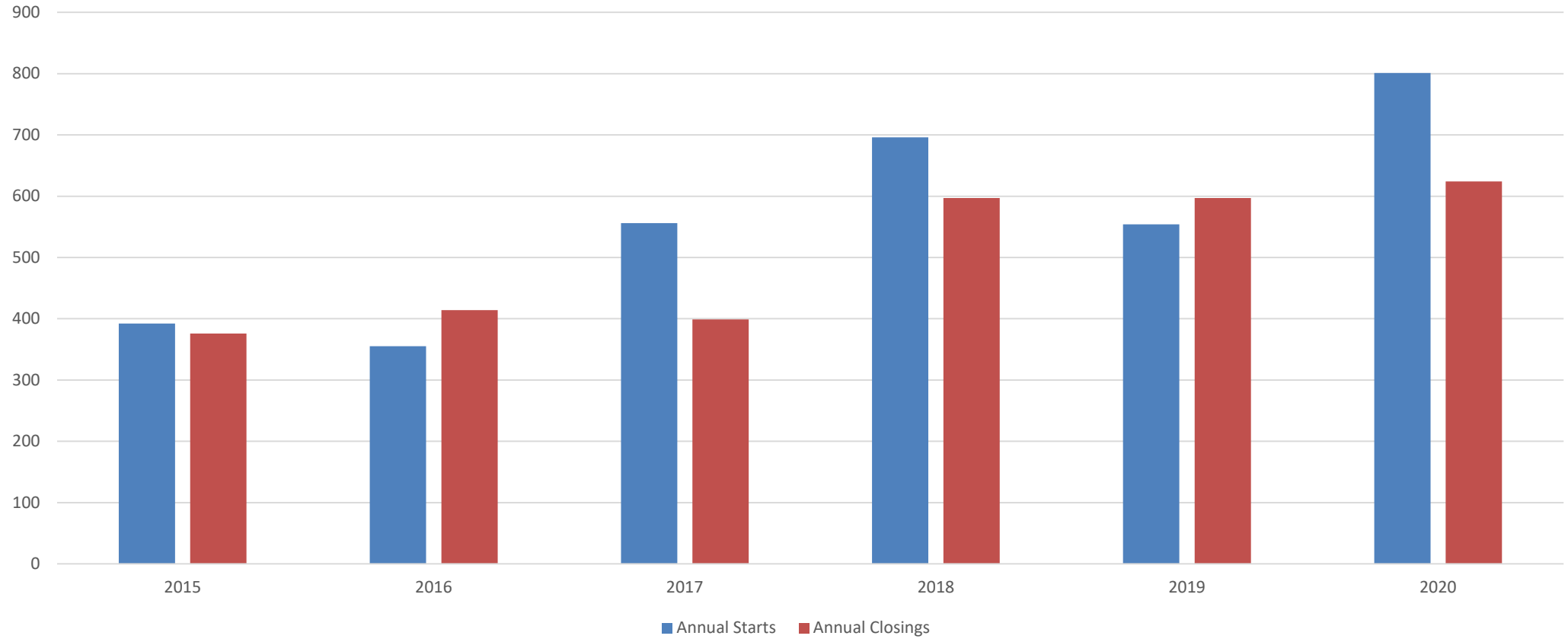


	Avg New Home	Avg Existing Home
2010	\$162,415	\$143,945
2011	\$154,447	\$145,540
2012	\$163,608	\$160,121
2013	\$174,923	\$158,260
2014	\$192,807	\$170,706
2015	\$225,968	\$176,375
2016	\$222,042	\$191,105
2017	\$243,968	\$224,561
2018	\$257,628	\$210,107
2019	\$256,791	\$211,760
2020	\$281,028	\$236,373

- Since 2010, the average new home price in Dickinson ISD has increased by \$118,613, or 73%
- The average existing home price within the district has increased by 64%, or nearly \$94,428 since 2010



# ISD New Home Starts and Closings by Quarter



Starts	2015	2016	2017	2018	2019	2020
1Q	71	79	104	103	118	160
2Q	94	91	172	219	154	158
3Q	122	111	161	169	134	245
4Q	105	74	119	205	148	238
<b>Total</b>	<b>392</b>	<b>355</b>	<b>556</b>	<b>696</b>	<b>554</b>	<b>801</b>

Closings	2015	2016	2017	2018	2019	2020
1Q	117	122	70	120	137	148
2Q	85	107	66	146	160	169
3Q	60	97	152	196	171	182
4Q	114	88	111	135	129	125
<b>Total</b>	<b>376</b>	<b>414</b>	<b>399</b>	<b>597</b>	<b>597</b>	<b>624</b>

\*Adjusted based on additional research by Templeton Demographics staff

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# Houston New Home Ranking Report

ISD Ranked by Annual Closings – 4Q20

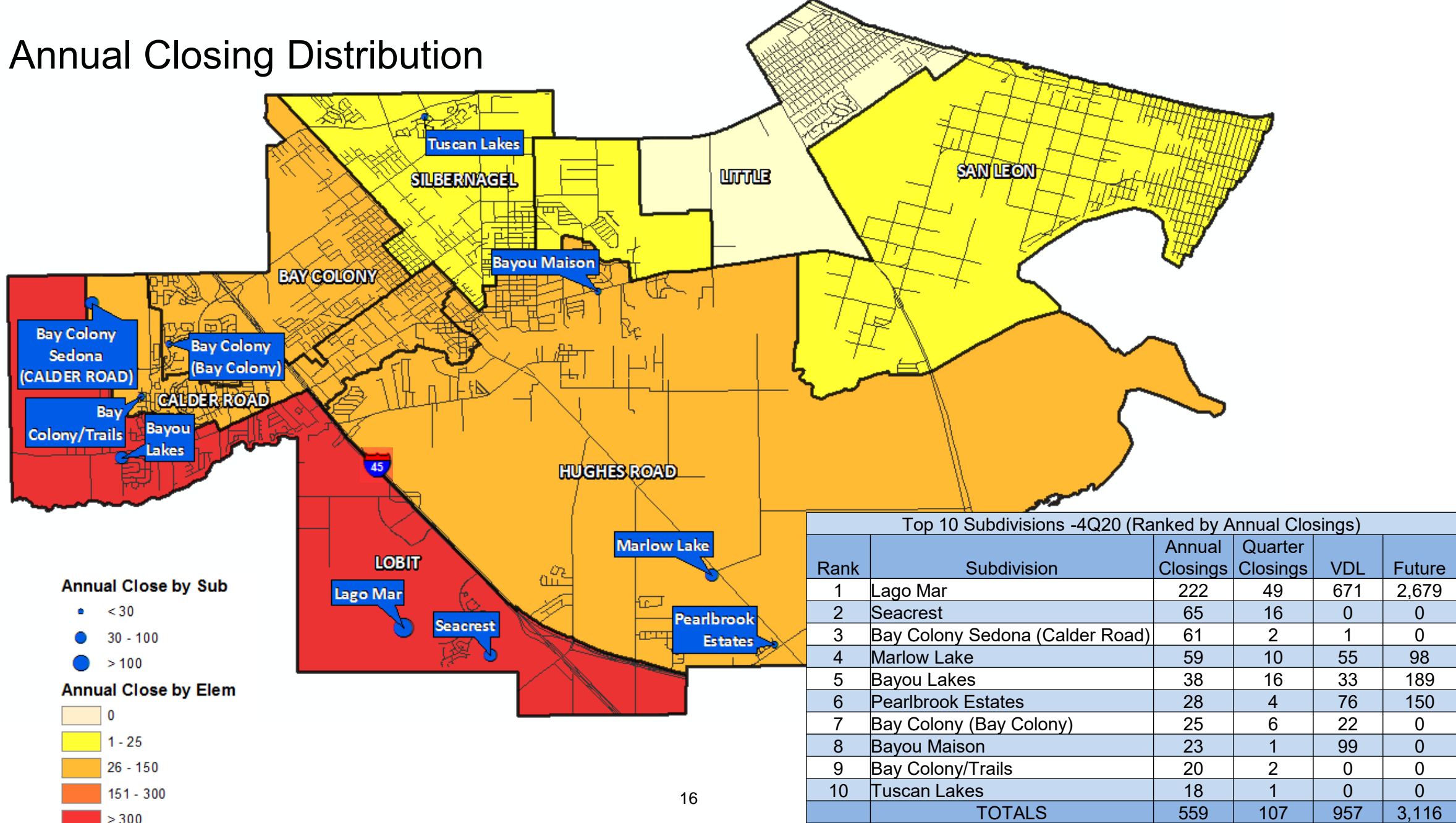
Rank	District Name	Annual Starts	Annual Closings	Inventory	VDL	Future
1	Lamar CISD	4,553	3,839	2,297	4,589	20,230
2	Fort Bend ISD	3,504	3,591	1,858	2,260	10,924
3	Conroe ISD	3,235	3,204	1,664	4,225	20,135
4	Katy ISD	3,388	3,027	1,850	2,909	16,140
5	Cypress-Fairbanks ISD	2,995	2,843	1,475	2,057	13,805
6	Houston ISD	2,492	2,568	2,250	2,836	11,826
7	Humble ISD	1,989	1,855	1,177	1,583	4,564
8	Alvin ISD	1,823	1,588	1,003	2,988	17,297
9	Tomball ISD	1,602	1,556	737	1,416	5,050
10	New Caney ISD	966	942	599	1,205	3,287
11	Magnolia ISD	952	849	486	1,557	10,045
12	Clear Creek ISD	528	690	217	461	2,613
13	Klien ISD	588	667	279	636	1,404
<b>14</b>	<b>Dickinson ISD* (17<sup>th</sup> Fall 2020)</b>	<b>801</b>	<b>624</b>	<b>547</b>	<b>1,201</b>	<b>8,438</b>
15	Waller CISD	717	607	344	701	32,062
16	Willis ISD	777	602	420	1,557	10,469
17	Spring Branch ISD	621	591	495	1,113	1,127
18	Spring ISD	754	554	351	782	7,881
19	Goose Creek CISD	561	455	273	633	2,264
20	Barbers Hill ISD	445	409	212	521	349

\* Based on additional Templeton Demographics housing research



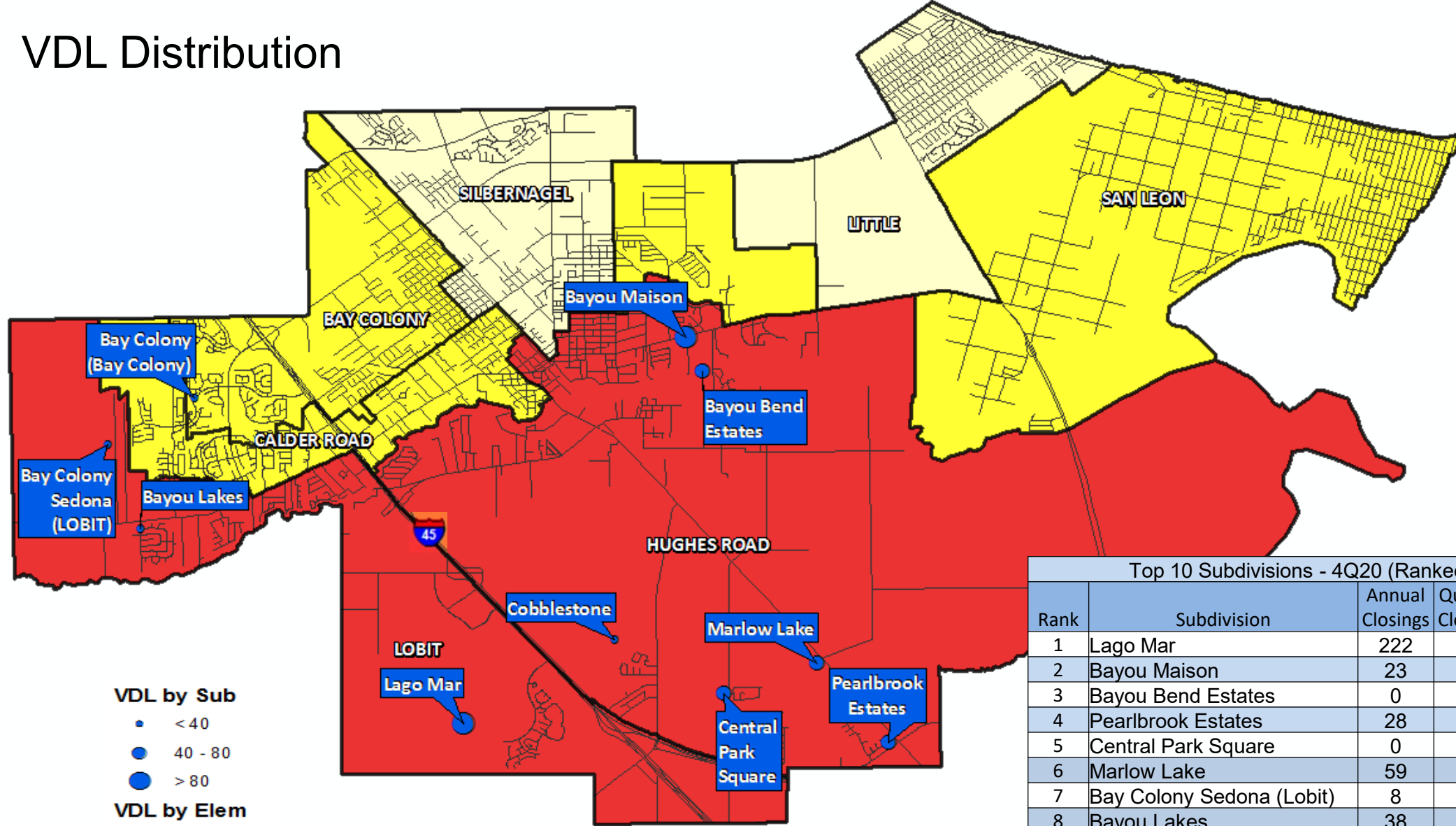


# Annual Closing Distribution





# VDL Distribution



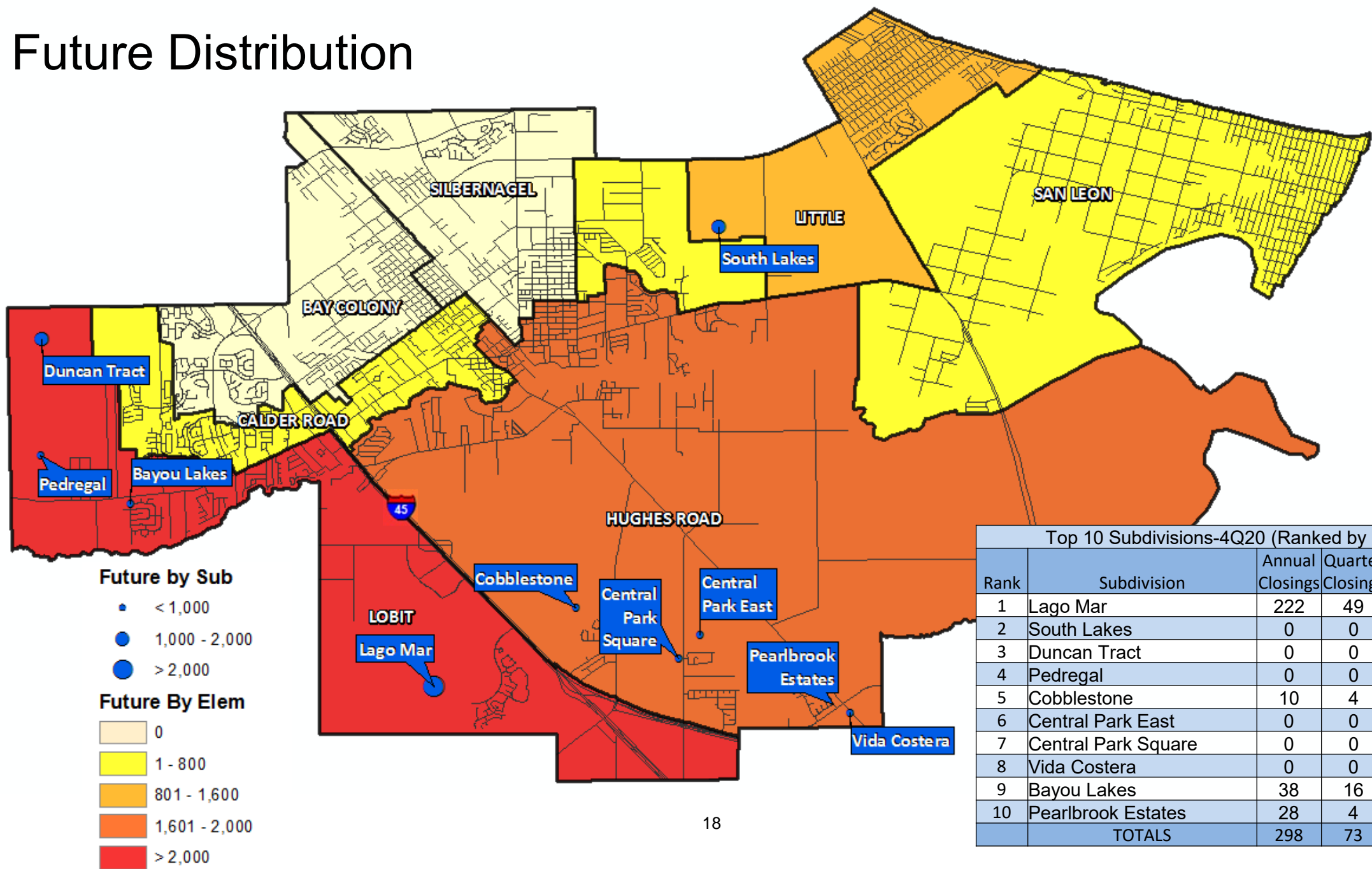
- VDL by Sub**
- < 40
  - 40 - 80
  - > 80
- VDL by Elem**
- 0
  - 1 - 25
  - 26 - 200
  - 201 - 400
  - > 400

Top 10 Subdivisions - 4Q20 (Ranked by VDL)					
Rank	Subdivision	Annual Closings	Quarter Closings	VDL	Future
1	Lago Mar	222	49	671	2,679
2	Bayou Maison	23	1	99	0
3	Bayou Bend Estates	0	0	77	0
4	Pearlbrook Estates	28	4	76	150
5	Central Park Square	0	0	70	300
6	Marlow Lake	59	10	55	98
7	Bay Colony Sedona (Lobit)	8	8	35	0
8	Bayou Lakes	38	16	33	189
9	Bay Colony (Bay Colony)	25	6	22	0
10	Cobblestone	10	4	22	518
TOTALS		413	98	1,160	3,934





# Future Distribution






Rank	Subdivision	Annual Closings	Quarter Closings	VDL	Future
1	Lago Mar	222	49	671	2,679
2	South Lakes	0	0	0	1,500
3	Duncan Tract	0	0	0	1,429
4	Pedregal	0	0	0	762
5	Cobblestone	10	4	22	518
6	Central Park East	0	0	0	357
7	Central Park Square	0	0	70	300
8	Vida Costera	0	0	0	204
9	Bayou Lakes	38	16	33	189
10	Pearlbrook Estates	28	4	76	150
TOTALS		298	73	872	8,088





# District Housing Overview by Elementary Zone

Elementary Zone	Annual Starts	Quarter Starts	Annual Closings	Quarter Closings	Under Construction	Inventory	Vacant Dev. Lots	Future Lots
BAY COLONY	34	5	43	7	10	11	22	0
CALDER ROAD	50	0	81	4	0	0	1	155
HUGHES ROAD	205	76	133	19	122	168	420	1,687
LITTLE	0	0	0	0	0	0	0	1,500
LOBIT	502	157	334	89	238	357	744	5,083
SAN LEON	0	0	15	5	5	5	14	13
SILBERNAGEL	10	0	18	1	4	6	0	0
<b>Grand Total</b>	<b>801</b>	<b>238</b>	<b>624</b>	<b>125</b>	<b>379</b>	<b>547</b>	<b>1,201</b>	<b>8,438</b>

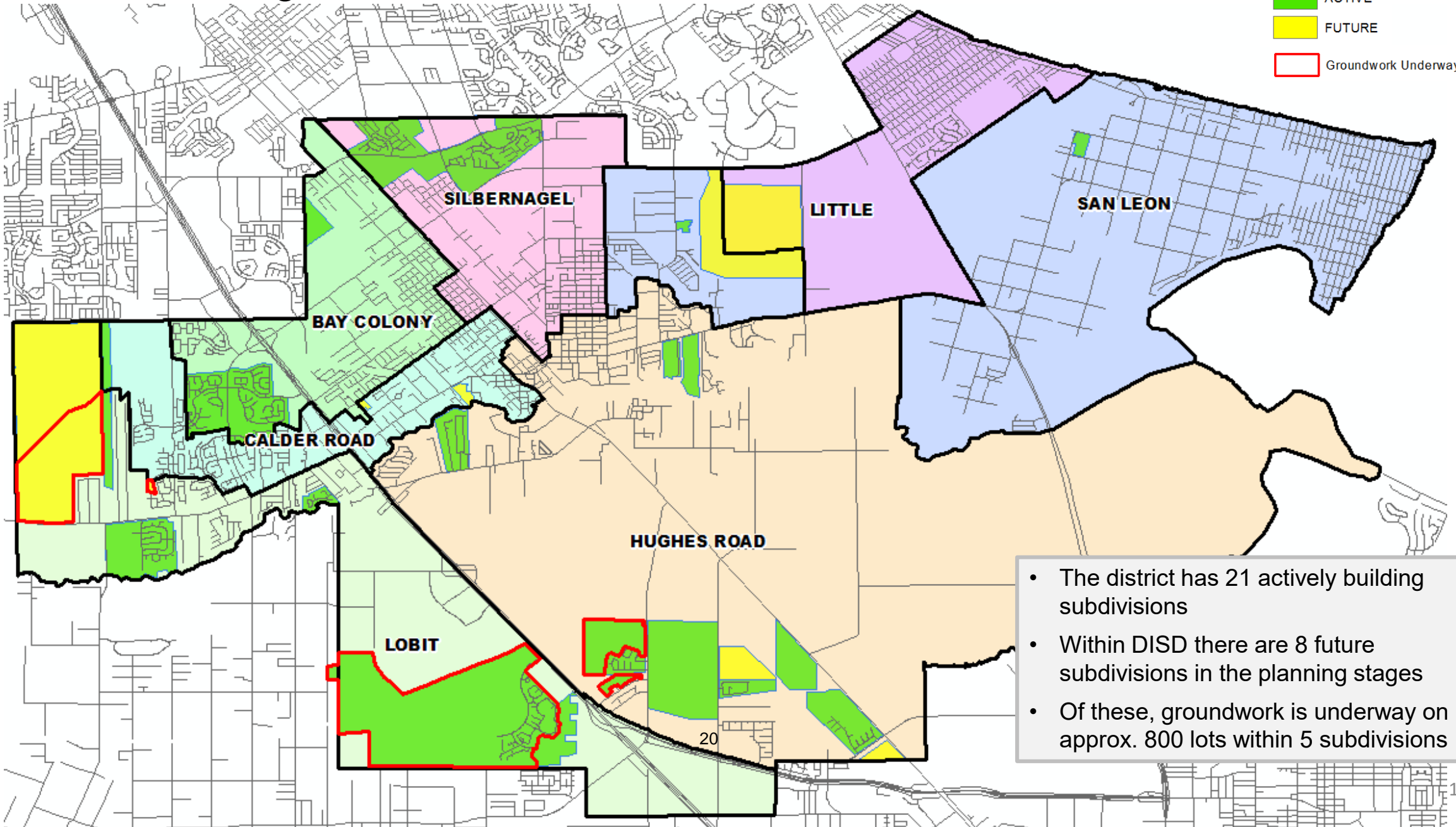
-  Highest activity in the category
-  Second highest activity in the category
-  Third highest activity in the category



# District Housing Overview

**Subdivisions**

- ACTIVE
- FUTURE
- Groundwork Underway



- The district has 21 actively building subdivisions
- Within DISD there are 8 future subdivisions in the planning stages
- Of these, groundwork is underway on approx. 800 lots within 5 subdivisions



# Residential Activity



## Bayou Maison

- 178 total lots
- 55 occupied homes
- 99 VDL
- 20 homes under construction
- Started 23 homes and closed 23 homes in the last 12 months
- \$190K - \$235K
- Occupied student yield: 0.691

## Bayou Bend Estates

- 77 total lots
- 77 vacant developed lots
- None currently occupied
- \$280K-\$330K





# Residential Activity

## Bay Colony Sedona

- Split between Calder Road and Lobit Elementary
- Calder Road Elem Zone:
  - 149 total lots
  - 87 future lots (Sec 7)
  - 61 occupied homes
  - 1 VDL
  - Started 38 homes and closed 61 homes in the last 12 months
- Lobit Elem Zone:
  - 85 total lots
  - 8 occupied homes
  - 35 VDL
  - 42 homes under construction
  - Started 50 homes in the last 12 months

## Pedregal

- 762 total future lots
- Groundwork underway

## Bayou Lakes

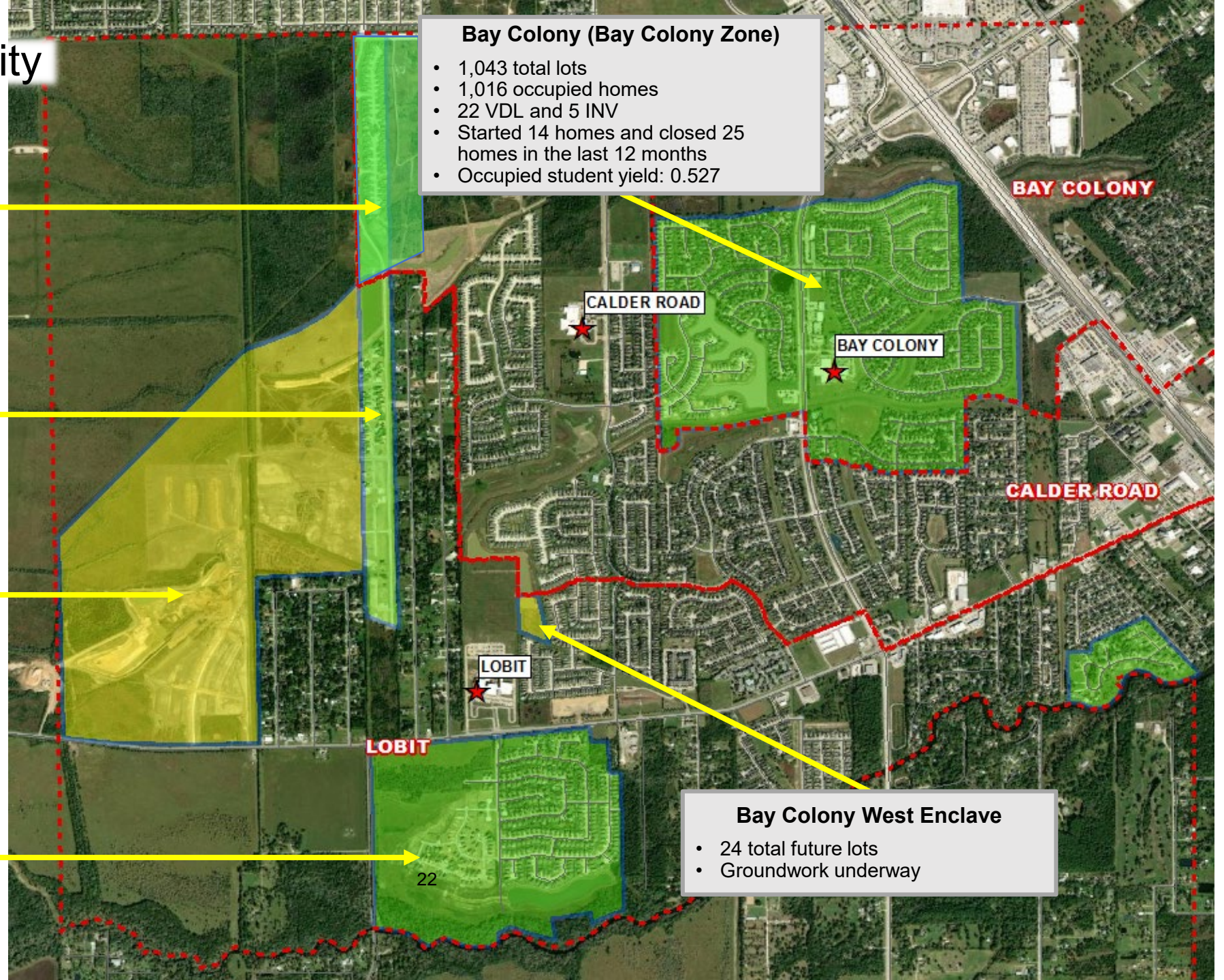
- 580 total lots
- 189 futures
- 303 occupied homes
- 33 VDL
- 45 homes under construction
- Building 25-35 homes a year
- \$280K - \$345K
- Current student yield: 0.611

## Bay Colony (Bay Colony Zone)

- 1,043 total lots
- 1,016 occupied homes
- 22 VDL and 5 INV
- Started 14 homes and closed 25 homes in the last 12 months
- Occupied student yield: 0.527

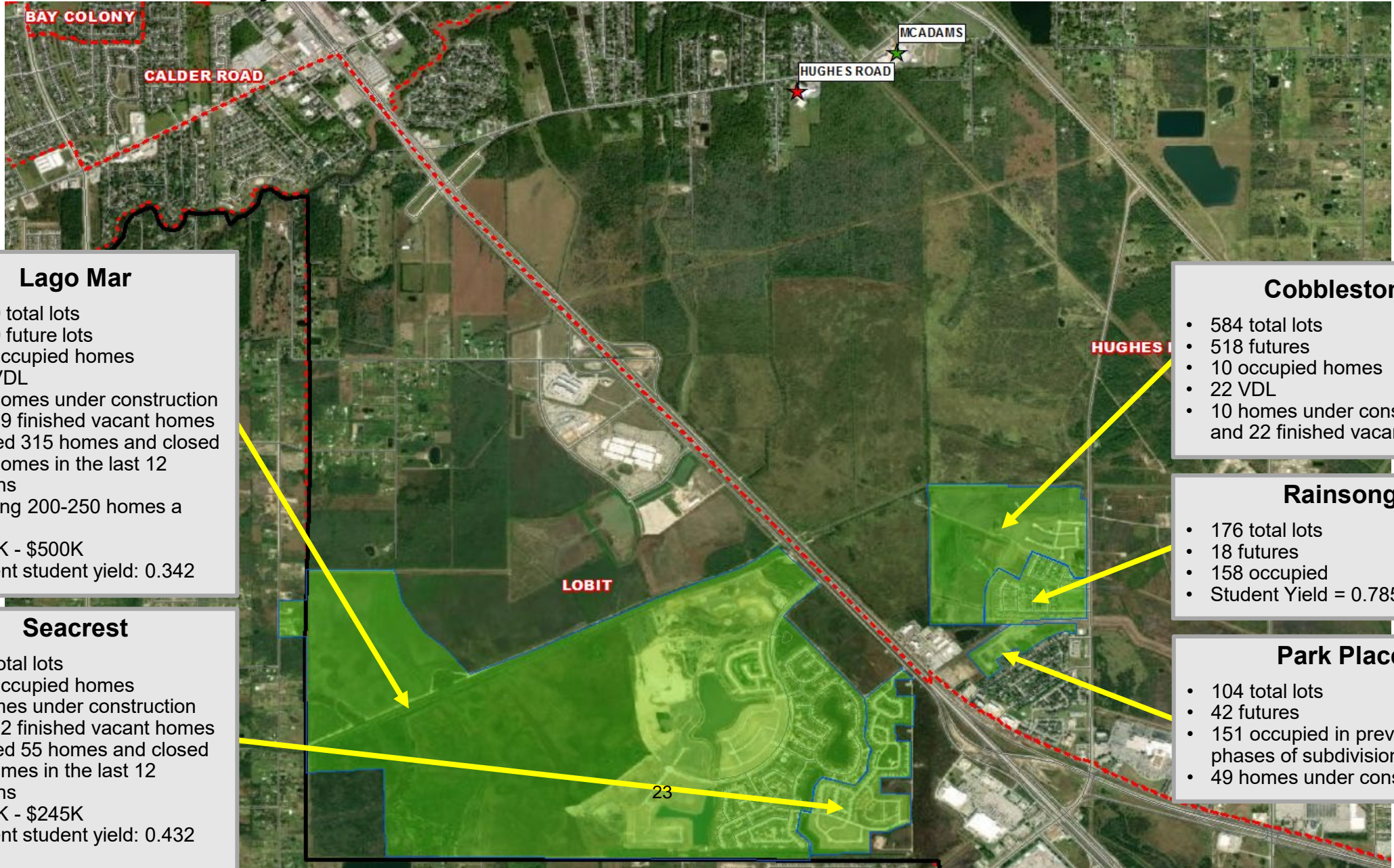
## Bay Colony West Enclave

- 24 total future lots
- Groundwork underway





# Residential Activity



## Lago Mar

- 4,249 total lots
- 2,679 future lots
- 670 occupied homes
- 671 VDL
- 143 homes under construction and 69 finished vacant homes
- Started 315 homes and closed 222 homes in the last 12 months
- Building 200-250 homes a year
- \$200K - \$500K
- Current student yield: 0.342

## Seacrest

- 343 total lots
- 312 occupied homes
- 8 homes under construction and 22 finished vacant homes
- Started 55 homes and closed 65 homes in the last 12 months
- \$185K - \$245K
- Current student yield: 0.432

## Cobblestone

- 584 total lots
- 518 futures
- 10 occupied homes
- 22 VDL
- 10 homes under construction and 22 finished vacant homes

## Rainsong

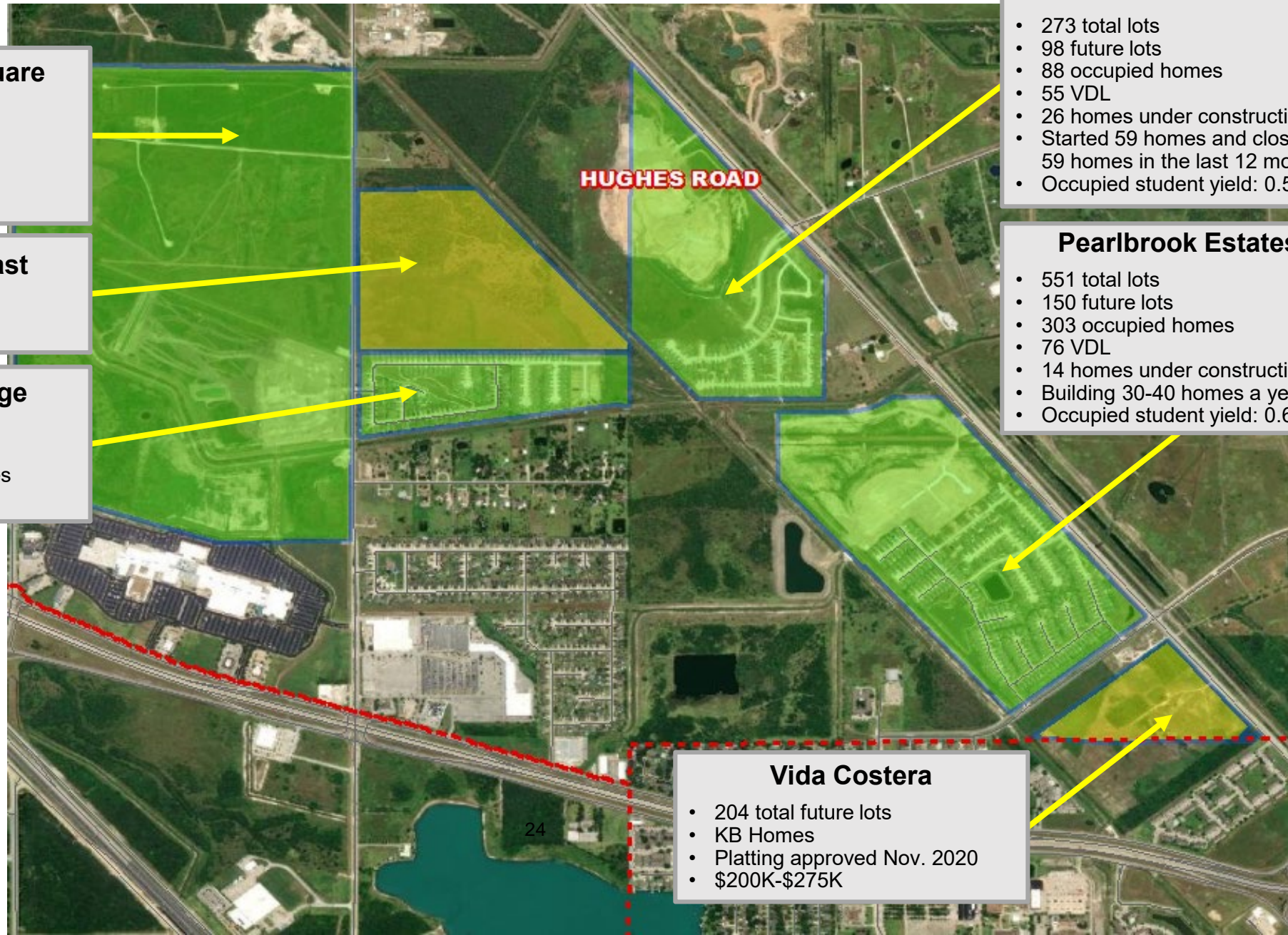
- 176 total lots
- 18 futures
- 158 occupied
- Student Yield = 0.785

## Park Place

- 104 total lots
- 42 futures
- 151 occupied in previous phases of subdivision
- 49 homes under construction



# Residential Activity



**Central Park Square**

- 370 total lots
- 300 future lots
- 70 VDL
- \$290K-\$400K
- Meritage Homes

**Central Park East**

- 357 total future lots
- Meritage Homes

**Lone Trail Village**

- 152 total lots
- 150 occupied homes
- 2 finished vacant homes
- Essentially built out

**HUGHES ROAD**

**Marlow Lake**

- 273 total lots
- 98 future lots
- 88 occupied homes
- 55 VDL
- 26 homes under construction
- Started 59 homes and closed 59 homes in the last 12 months
- Occupied student yield: 0.500

**Pearlbrook Estates**

- 551 total lots
- 150 future lots
- 303 occupied homes
- 76 VDL
- 14 homes under construction
- Building 30-40 homes a year
- Occupied student yield: 0.647

**Vida Costera**

- 204 total future lots
- KB Homes
- Platting approved Nov. 2020
- \$200K-\$275K





# District Yields



Single Family Yield  
0.496

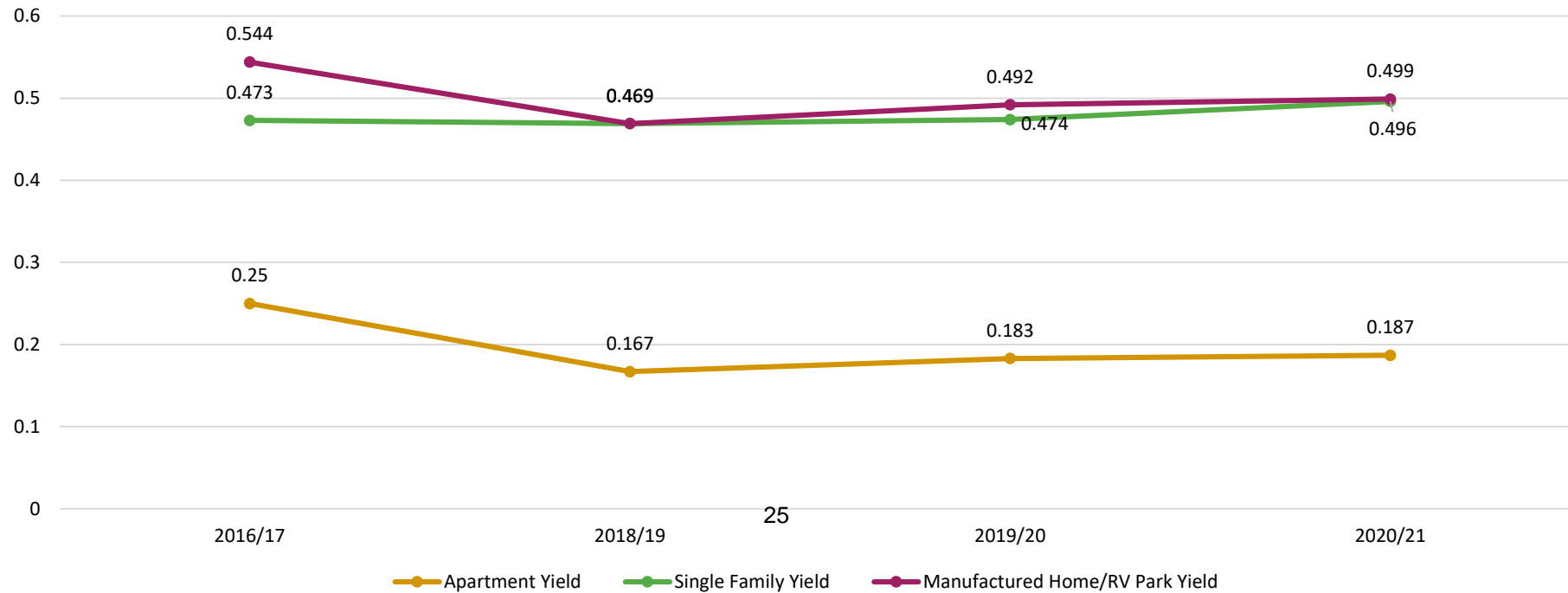


Multi-Family Yield  
0.187



Manufactured Home Yield  
0.499

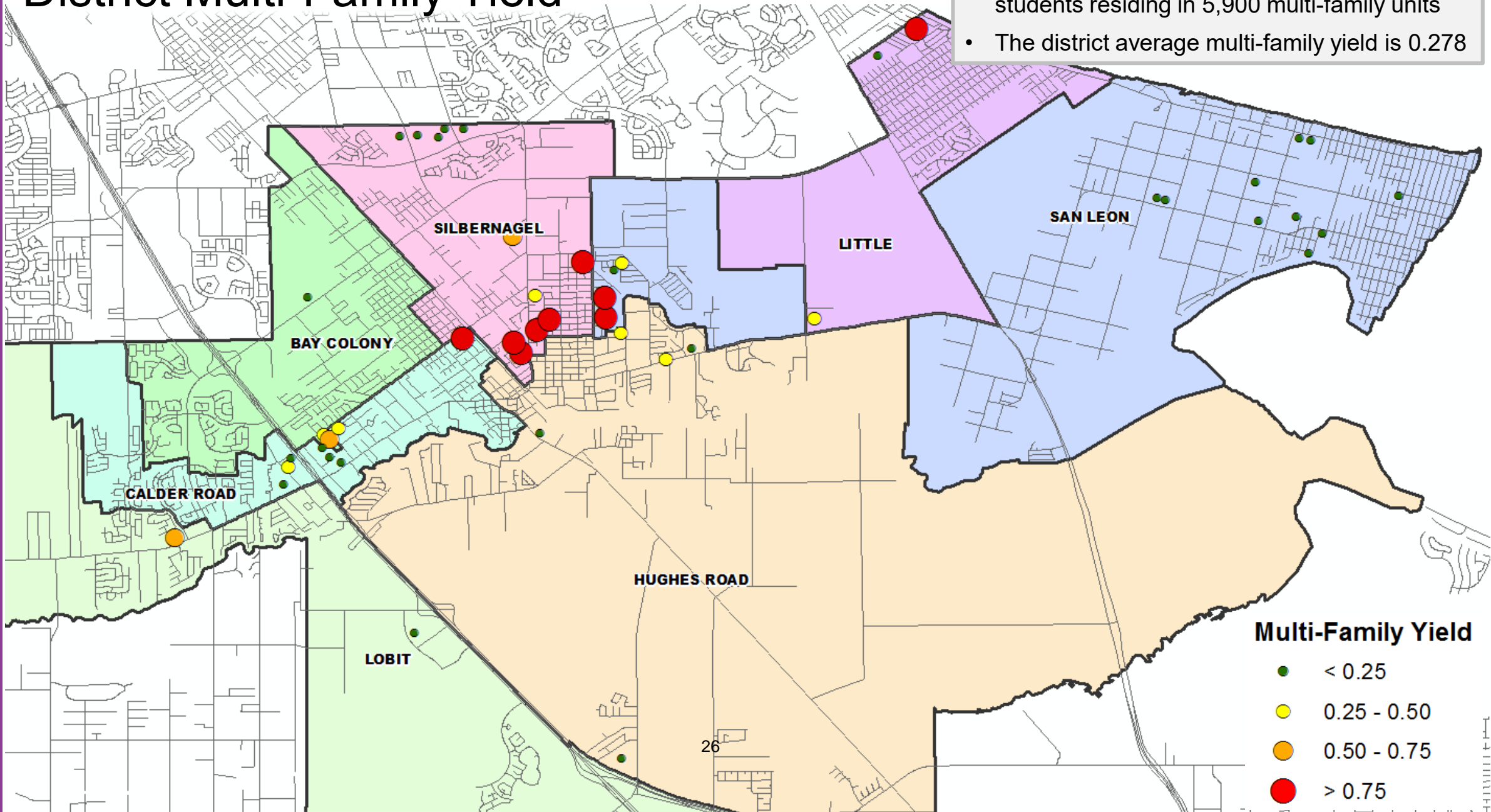
DISD Student Yield by Housing Type





# District Multi-Family Yield

- Within DISD there are currently 1,645 students residing in 5,900 multi-family units
- The district average multi-family yield is 0.278



\*Includes all Multi-Family, Apartments, MH, RV parks, etc.





# TEA Transfer Report



Transfers In From	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	5 Year Change
Alvin ISD	16	10	3	3	3	10	-6
Clear Creek ISD	67	70	64	75	70	57	-10
Galveston ISD	18	11	19	13	11	14	-4
Hitchcock ISD	53	67	61	73	49	47	-6
La Marque ISD	295	0	0	0	0	0	-295
Santa Fe ISD	58	58	67	70	72	70	+12
Texas City ISD	32	303	275	326	255	218	+186
<b>Total Transfers In*</b>	<b>553</b>	<b>527</b>	<b>506</b>	<b>584</b>	<b>483</b>	<b>433</b>	<b>-120</b>

Transfers Out To	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	5 Year Change
Alvin ISD	22	20	26	22	19	19	-3
Clear Creek ISD	58	78	63	97	114	83	+25
Galveston ISD	35	36	27	23	29	37	+2
Odyssey Academy	73	76	73	98	75	129	+56
Pasadena ISD	10	15	12	15	14	12	+2
Santa Fe ISD	20	26	24	32	37	31	+11
Texas City ISD	48	60	53	50	50	54	+6
Texas College Preparatory Academie	35	54	66	42	31	22	-13
<b>Total Transfers Out*</b>	<b>361</b>	<b>412</b>	<b>384</b>	<b>428</b>	<b>435</b>	<b>465</b>	<b>+104</b>

\*Totals include additional districts per TEA rounding rules





# Ten Year Forecast by Grade Level

Year (Oct.)	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Growth	% Growth
2016/17	58	363	852	855	868	873	919	857	791	790	804	934	736	695	623	11,018		
2017/18	74	380	766	811	844	853	854	885	858	783	802	976	749	621	679	10,935	-83	-0.8%
2018/19	77	373	794	785	831	868	847	874	925	893	806	935	855	642	657	11,162	227	2.1%
2019/20	69	376	874	844	823	841	899	906	894	965	942	888	890	761	685	11,657	495	4.4%
2020/21	71	273	809	842	838	830	847	924	903	926	961	986	848	813	761	11,632	-25	-0.2%
2021/22	71	375	872	869	893	889	878	919	938	935	964	1,098	919	778	831	12,229	597	5.1%
2022/23	71	385	867	899	898	917	914	945	939	974	959	1,077	1,029	851	789	12,514	285	2.3%
2023/24	71	385	886	889	923	910	937	977	962	971	974	1,057	1,016	951	860	12,769	255	2.0%
2024/25	71	388	898	913	902	933	934	1,004	993	995	993	1,092	991	936	965	13,008	240	1.9%
2025/26	71	425	934	927	939	926	960	998	1,024	1,028	1,010	1,105	1,026	916	948	13,237	229	1.8%
2026/27	71	421	961	961	947	959	951	1,026	1,016	1,059	1,040	1,123	1,039	947	928	13,449	211	1.6%
2027/28	71	429	980	987	983	965	986	1,016	1,045	1,050	1,076	1,159	1,054	958	960	13,719	270	2.0%
2028/29	71	434	988	1,008	1,011	1,005	994	1,054	1,036	1,080	1,064	1,197	1,089	972	970	13,973	253	1.8%
2029/30	71	437	1,007	1,018	1,030	1,034	1,035	1,067	1,074	1,070	1,094	1,184	1,125	1,004	985	14,235	262	1.9%
2030/31	71	444	1,027	1,040	1,041	1,054	1,066	1,114	1,087	1,110	1,085	1,217	1,112	1,037	1,017	14,522	287	2.0%

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





# Ten Year Forecast by Elementary and Middle School Campus

Campus	Capacity	2019/20	Fall	ENROLLMENT PROJECTIONS									
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Bay Colony Elementary	750	695	674	695	713	683	677	689	692	700	701	712	721
Calder Road Elementary	750	648	652	705	712	740	739	721	710	709	704	702	700
Hughes Road Elementary	750	678	663	741	792	803	833	865	895	929	946	960	972
Jake Silbernagel Elementary	750	673	614	636	654	637	647	681	680	689	688	680	670
Kenneth E Little Elementary	750	691	586	632	623	640	635	666	673	693	714	737	752
Lobit Elementary	750	633	623	702	739	767	811	863	919	981	1,051	1,130	1,214
San Leon Elementary	750	708	698	736	719	731	698	696	702	702	707	710	715
<b>ELEMENTARY SCHOOL TOTAL</b>	5,250	4,726	4,510	4,847	4,951	5,001	5,039	5,182	5,271	5,403	5,511	5,632	5,743
Elementary Absolute Growth		151	-216	337	104	50	39	143	88	132	107	121	111
Elementary Percent Growth		3.30%	-4.57%	7.47%	2.15%	1.01%	0.77%	2.84%	1.71%	2.51%	1.99%	2.19%	1.97%
Dunbar Middle School	650	617	638	660	653	669	693	671	673	677	682	685	694
Barber Middle School	650	721	713	625	559	583	591	588	590	598	602	625	647
Lobit Middle School	650	460	474	570	670	685	711	761	777	784	804	829	858
<b>MIDDLE SCHOOL TOTAL</b>	1,950	1,798	1,825	1,855	1,882	1,937	1,995	2,020	2,040	2,059	2,088	2,139	2,199
Middle School Absolute Growth		0	27	30	27	55	58	25	20	19	29	51	60
Middle School Percent Growth		0.00%	1.50%	1.64%	1.46%	2.92%	2.99%	1.25%	0.99%	0.93%	1.41%	2.44%	2.81%

Yellow Box = Over Functional Capacity





# Ten Year Forecast by Junior and High School Campus

Campus	Capacity	2019/20	Fall	ENROLLMENT PROJECTIONS									
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
McAdams Junior High School	1,400	884	892	917	959	976	1,049	1,079	1,108	1,160	1,176	1,187	1,212
Kranz Junior High School	1,400	1,006	979	966	958	953	923	943	975	950	952	961	967
<b>JUNIOR HIGH TOTAL</b>	<b>2,800</b>	<b>1,890</b>	<b>1,871</b>	<b>1,883</b>	<b>1,917</b>	<b>1,929</b>	<b>1,972</b>	<b>2,022</b>	<b>2,083</b>	<b>2,110</b>	<b>2,128</b>	<b>2,148</b>	<b>2,179</b>
Junior High Absolute Growth		206	-19	12	34	12	43	50	61	27	18	20	31
Junior high Percent Growth		12.23%	-1.01%	0.64%	1.81%	0.63%	2.23%	2.54%	3.02%	1.30%	0.85%	0.94%	1.44%
Dickinson High School	3,600	3,139	3,337	3,555	3,675	3,813	3,913	3,924	3,966	4,060	4,157	4,227	4,312
Alternative Campuses		104	89	89	89	89	89	89	89	89	89	89	89
<b>HIGH SCHOOL TOTAL</b>	<b>3,600</b>	<b>3,243</b>	<b>3,426</b>	<b>3,644</b>	<b>3,764</b>	<b>3,902</b>	<b>4,002</b>	<b>4,013</b>	<b>4,055</b>	<b>4,149</b>	<b>4,246</b>	<b>4,316</b>	<b>4,401</b>
High School Absolute Growth		138	183	218	120	138	100	11	42	94	97	70	85
High School Percent Growth		4.44%	5.64%	6.36%	3.29%	3.67%	2.56%	0.27%	1.05%	2.32%	2.34%	1.65%	1.97%
<b>DISTRICT TOTALS</b>	<b>13,600</b>	<b>11,657</b>	<b>11,632</b>	<b>12,229</b>	<b>12,514</b>	<b>12,769</b>	<b>13,008</b>	<b>13,237</b>	<b>13,449</b>	<b>13,721</b>	<b>13,973</b>	<b>14,235</b>	<b>14,522</b>
District Absolute Growth		495	-25	597	285	255	240	229	211	272	251	262	287
District Percent Growth		4.4%	-0.2%	5.1%	2.3%	2.0%	1.9%	1.8%	1.6%	2.0%	1.8%	1.9%	2.0%

Yellow Box = Over Functional Capacity

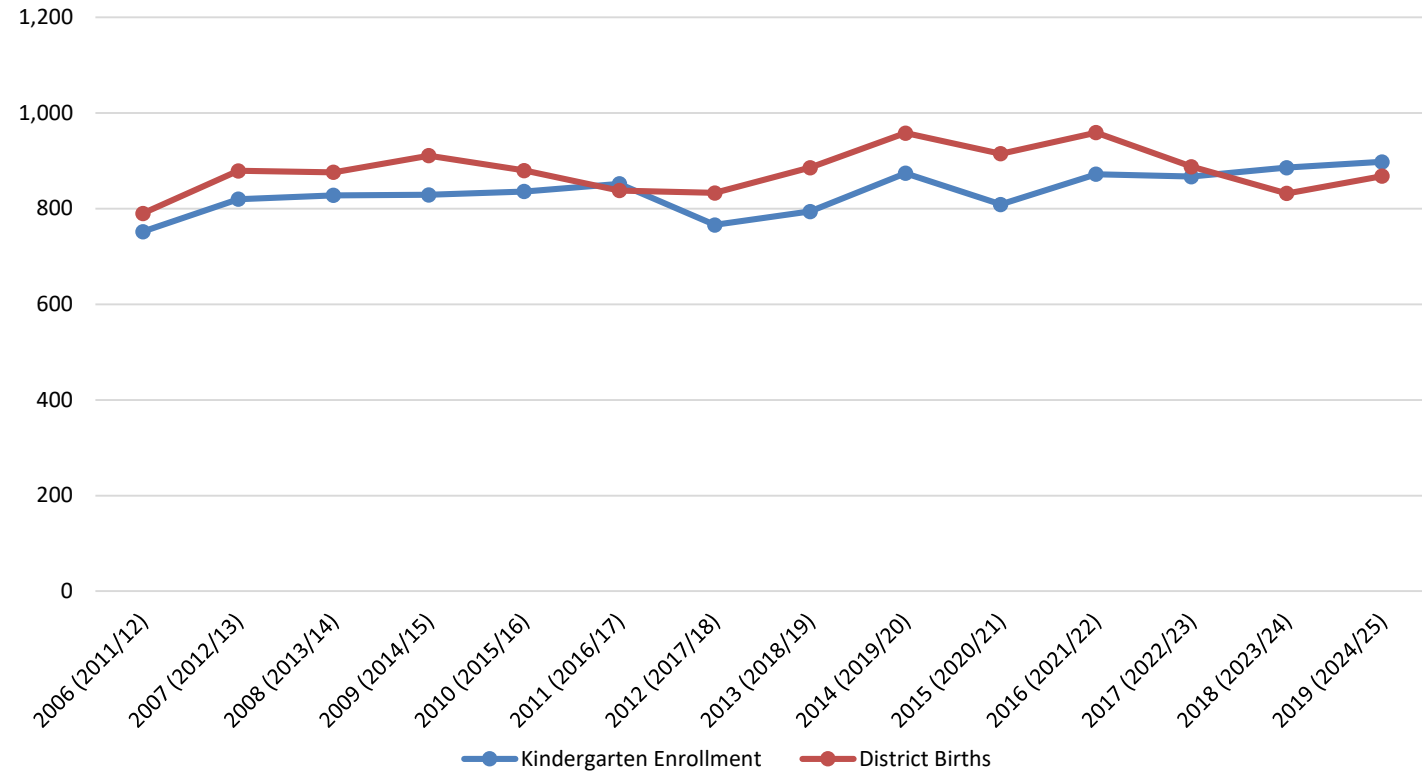




# Birth Rate Analysis

	Kindergarten Enrollment	District Births	Ratio
2006 (2011/12)	752	790	0.952
2007 (2012/13)	820	879	0.933
2008 (2013/14)	828	876	0.945
2009 (2014/15)	829	911	0.910
2010 (2015/16)	836	880	0.950
2011 (2016/17)	852	838	1.017
2012 (2017/18)	766	833	0.920
2013 (2018/19)	794	886	0.896
2014 (2019/20)	874	958	0.912
<b>2015 (2020/21)</b>	<b>809</b>	<b>915</b>	<b>0.884</b>
2016 (2021/22)	872	959	0.909
2017 (2022/23)	867	888	0.976
2018 (2023/24)	886	832	1.065
2019 (2024/25)	898	868	1.035

Dickinson KG Enroll vs. District Births

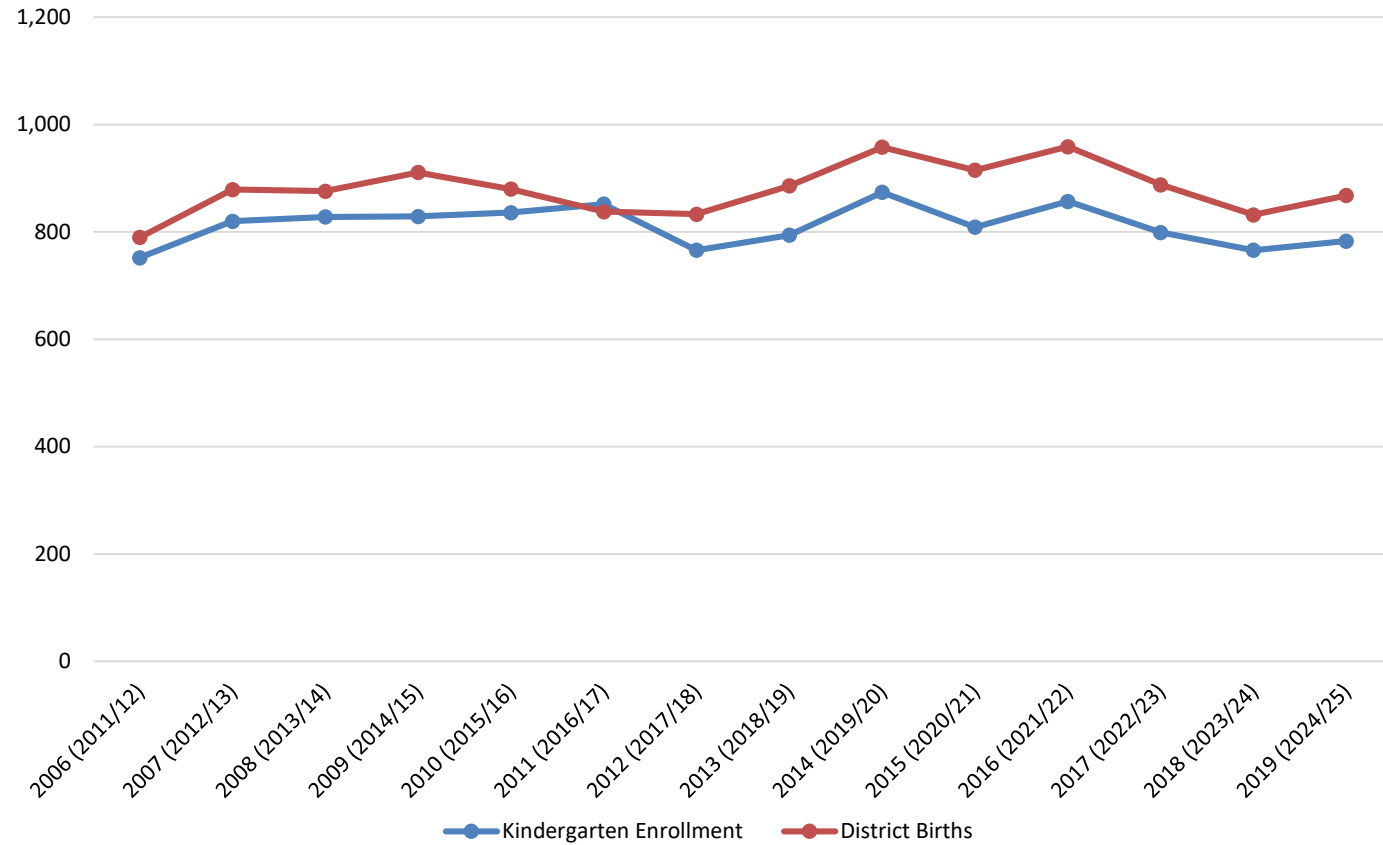




# Birth Rate Analysis- Low Scenario

	Kindergarten Enrollment	District Births	Ratio
2006 (2011/12)	752	790	0.952
2007 (2012/13)	820	879	0.933
2008 (2013/14)	828	876	0.945
2009 (2014/15)	829	911	0.910
2010 (2015/16)	836	880	0.950
2011 (2016/17)	852	838	1.017
2012 (2017/18)	766	833	0.920
2013 (2018/19)	794	886	0.896
2014 (2019/20)	874	958	0.912
2015 (2020/21)	809	915	0.884
2016 (2021/22)	857	959	0.894
2017 (2022/23)	799	888	0.900
2018 (2023/24)	766	832	0.921
2019 (2024/25)	783	868	0.902

Dickinson KG Enroll vs. District Births





# Ten Year Forecast by Grade Level- Low Scenario

Year (Oct.)	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Growth	% Growth
2016/17	58	363	852	855	868	873	919	857	791	790	804	934	736	695	623	11,018		
2017/18	74	380	766	811	844	853	854	885	858	783	802	976	749	621	679	10,935	-83	-0.8%
2018/19	77	373	794	785	831	868	847	874	925	893	806	935	855	642	657	11,162	227	2.1%
2019/20	69	376	874	844	823	841	899	906	894	965	942	888	890	761	685	11,657	495	4.4%
2020/21	71	273	809	842	838	830	847	924	903	926	961	986	848	813	761	11,632	-25	-0.2%
2021/22	71	368	857	835	859	854	845	924	938	935	964	1,098	919	778	831	12,076	444	3.8%
2022/23	71	355	799	884	863	880	878	911	945	974	959	1,077	1,029	851	789	12,265	188	1.6%
2023/24	71	332	766	819	908	874	900	935	928	977	974	1,057	1,016	951	860	12,368	104	0.8%
2024/25	71	338	783	788	830	919	897	970	952	959	999	1,092	991	936	965	12,490	122	1.0%
2025/26	71	371	815	807	809	852	946	961	991	985	974	1,112	1,026	916	948	12,584	93	0.7%
2026/27	71	366	838	839	824	826	875	1,013	981	1,024	997	1,083	1,045	947	928	12,657	74	0.6%
2027/28	71	374	855	862	858	841	850	938	1,034	1,013	1,041	1,112	1,017	964	960	12,790	133	1.0%
2028/29	71	378	862	880	883	877	866	909	959	1,068	1,027	1,158	1,045	939	976	12,898	108	0.8%
2029/30	71	380	878	888	900	903	902	927	929	990	1,082	1,143	1,088	964	951	12,996	98	0.8%
2030/31	71	386	895	906	909	921	930	967	947	959	1,005	1,204	1,074	1,003	977	13,154	158	1.2%

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

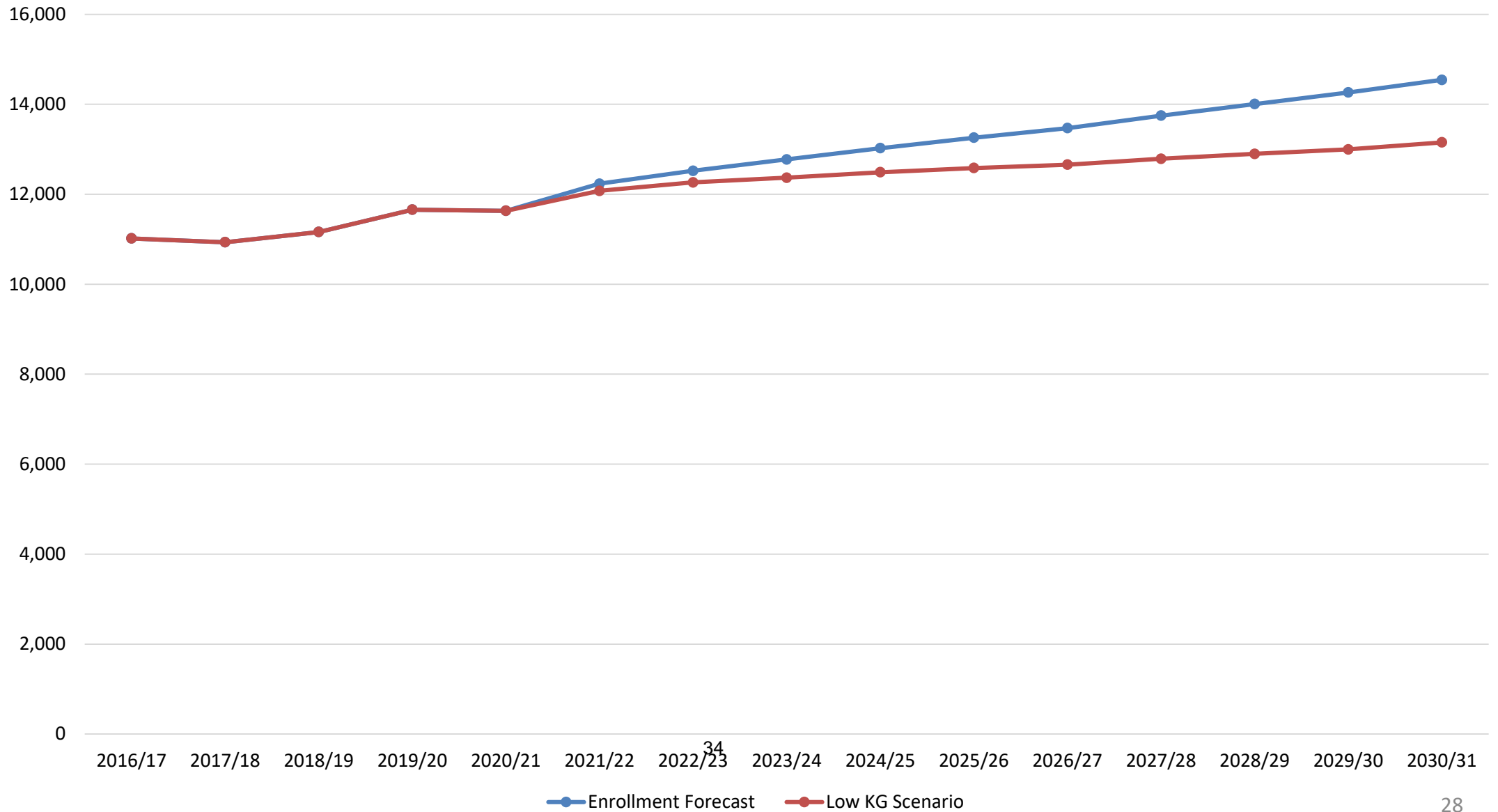




# Alternate Forecast



### Enrollment Forecast Scenarios

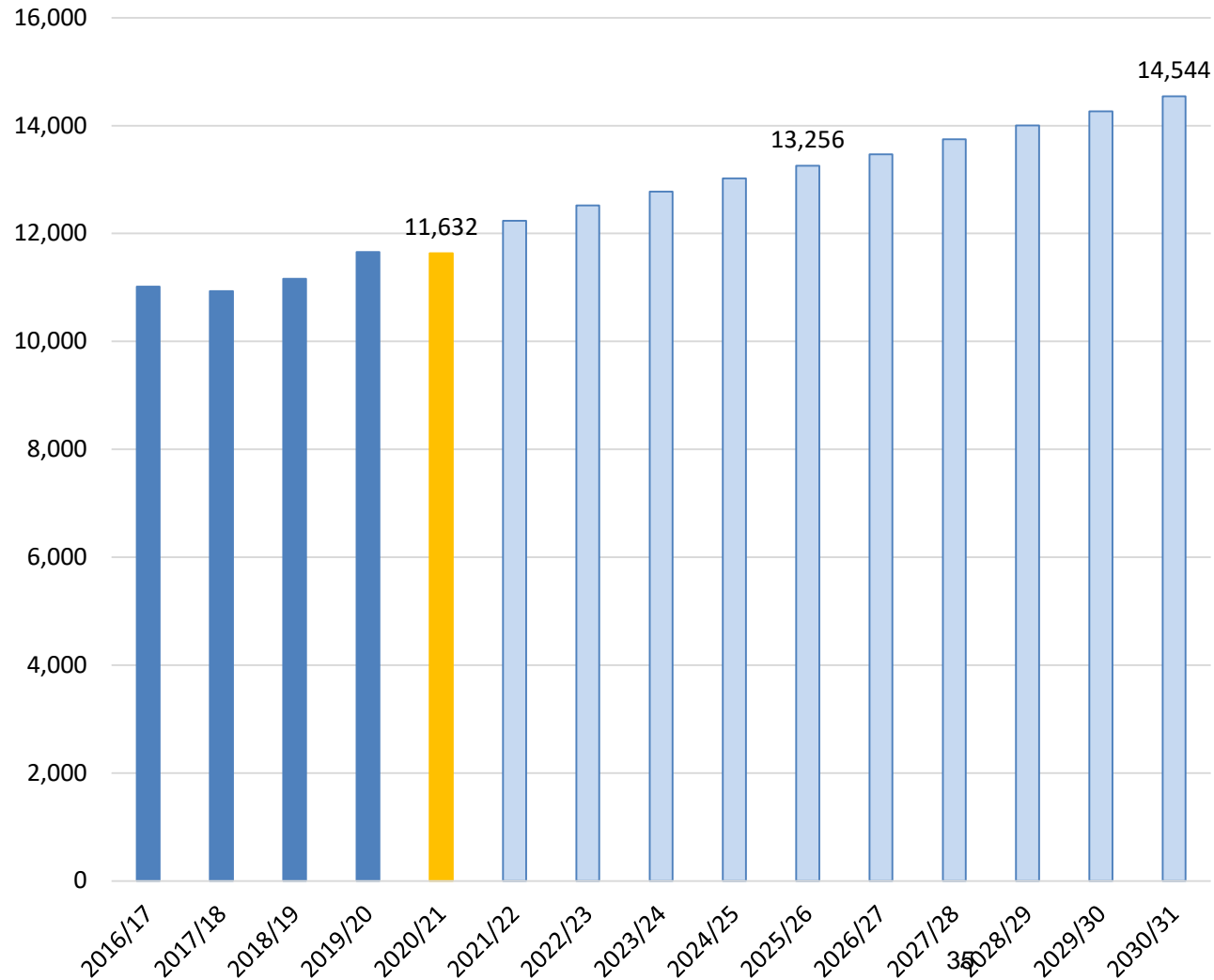




# Key Takeaways



Enrollment Forecast



- Dickinson ISD had more than 2,180 home sales in 2020, roughly 27% were new homes
- New home sales have increased steadily since 2015
- The district has 21 actively building subdivisions and 8 future subdivisions in the planning stages
- DISD will enroll more than 13,250 students for the 2025/26 school year, and more than 14,500 by 2030/31