

# 2023-2024 ENROLLMENT PROJECTIONS

| Campus Name                       | Org# | Planning Capacity | Prior Yr Peak 2021-22 | 2022-2023 School Year |               |              |              |               | 2023-2024 School Year |                  |            |              |              |
|-----------------------------------|------|-------------------|-----------------------|-----------------------|---------------|--------------|--------------|---------------|-----------------------|------------------|------------|--------------|--------------|
|                                   |      |                   |                       | Projection            | Peak          | Peak - Proj. | Growth       | Campus Max    | Projected Enrollment  | Projected Growth | CC FTE     | ECHS or STEM | Net Capacity |
| Alice W. Douse (140)              | 140  | 1,120             | 975                   | 965                   | 979           | 14           | 4            | 986           | 1,010                 | 31               |            |              | 110          |
| Brookhaven (125)                  | 125  | 686               | 631                   | 600                   | 595           | (5)          | (36)         | 597           | 607                   | 12               |            |              | 79           |
| Cedar Valley (124)                | 124  | 704               | 597                   | 601                   | 573           | (28)         | (24)         | 579           | 536                   | (37)             |            |              | 168          |
| Clarke (116)                      | 116  | 577               | 564                   | 559                   | 569           | 10           | 5            | 574           | 555                   | (14)             |            |              | 22           |
| Clear Creek (123)                 | 123  | 722               | 673                   | 683                   | 713           | 30           | 40           | 734           | 701                   | (12)             |            |              | 21           |
| Clifton Park (144)                | 144  | 1,120             | 1,004                 | 1,037                 | 1,037         | 0            | 33           | 1,038         | 1,050                 | 13               |            |              | 70           |
| Dr Joseph A Fowler (139)          | 139  | <b>944</b>        | 770                   | 801                   | 789           | (12)         | 19           | 807           | 807                   | 18               |            |              | 137          |
| Harker Heights (105)              | 105  | 650               | 669                   | 704                   | 727           | 23           | 58           | 733           | 737                   | 10               |            |              | (87)         |
| Hay Branch (119)                  | 119  | 722               | 632                   | 641                   | 614           | (27)         | (18)         | 615           | 614                   | 0                |            |              | 108          |
| Haynes (138)                      | 138  | 1,050             | 822                   | 802                   | 774           | (28)         | (48)         | 782           | 772                   | (2)              |            |              | 278          |
| Iduma (131)                       | 131  | 1,034             | 823                   | 829                   | 849           | 20           | 26           | 855           | 874                   | 25               |            |              | 160          |
| Ira Cross (130)                   | 130  | 740               | 633                   | 661                   | 639           | (22)         | 6            | 642           | 657                   | 18               |            |              | 83           |
| Killeen EL (143)                  | 143  | 1,300             | 1,045                 | 1,074                 | 1,128         | 54           | 83           | 1,142         | 1,134                 | 6                |            |              | 166          |
| Maude Moore Wood (141)            | 141  | 1,120             | 700                   | 682                   | 678           | (4)          | (22)         | 685           | 695                   | 17               |            |              | 425          |
| Maxdale (129)                     | 129  | 740               | 611                   | 590                   | 564           | (26)         | (47)         | 570           | 542                   | (22)             |            |              | 198          |
| Meadows (108)                     | 108  | 900               | 806                   | 800                   | 846           | 46           | 40           | 858           | 855                   | 9                |            |              | 45           |
| Montague Village (128)            | 128  | 740               | 530                   | 529                   | 601           | 72           | 71           | 604           | 637                   | 36               |            |              | 103          |
| Mountain View (121)               | 121  | 1,013             | 835                   | 830                   | 784           | (46)         | (51)         | 788           | 742                   | (42)             |            |              | 271          |
| Nolanville (115)                  | 115  | 686               | 605                   | 607                   | 650           | 43           | 45           | 663           | 681                   | 31               |            |              | 5            |
| Oveta Culp Hobby (132)            | 132  | 758               | 697                   | 727                   | 701           | (26)         | 4            | 702           | 720                   | 19               |            |              | 38           |
| Pat Carney (145)                  | 145  | 1,120             | 704                   | 701                   | 760           | 59           | 56           | 768           | 807                   | 47               |            |              | 313          |
| Peebles (109)                     | 109  | 595               | 529                   | 512                   | 525           | 13           | (4)          | 532           | 515                   | (10)             |            |              | 80           |
| Pershing Park (142)               | 142  | 1,120             | 1,016                 | 1,000                 | 997           | (3)          | (19)         | 1,008         | 987                   | (10)             |            |              | 133          |
| Reeces Creek (122)                | 122  | 984               | 889                   | 917                   | 858           | (59)         | (31)         | 862           | 852                   | (6)              |            |              | 132          |
| Richard E Cavazos (137)           | 137  | 1,050             | 606                   | 601                   | 610           | 9            | 4            | 613           | 629                   | 19               |            |              | 421          |
| Saegert (135)                     | 135  | 1,050             | 887                   | 904                   | 949           | 45           | 62           | 959           | 982                   | 33               |            |              | 68           |
| Skipcha (136)                     | 136  | 1,050             | 978                   | 962                   | 920           | (42)         | (58)         | 929           | 910                   | (10)             |            |              | 140          |
| Timber Ridge (133)                | 133  | 1,020             | 816                   | 814                   | 801           | (13)         | (15)         | 808           | 786                   | (15)             |            |              | 234          |
| Trimmier (127)                    | 127  | 740               | 780                   | 759                   | 725           | (34)         | (55)         | 743           | 701                   | (24)             |            |              | 39           |
| Venable Village (126)             | 126  | 740               | 640                   | 676                   | 598           | (78)         | (42)         | 612           | 608                   | 10               |            |              | 132          |
| Willow Springs (120)              | 120  | 1,052             | 757                   | 754                   | 688           | (66)         | (69)         | 706           | 676                   | (12)             |            |              | 376          |
| <b>Total ES</b>                   |      | <b>27,847</b>     | <b>23,224</b>         | <b>23,322</b>         | <b>23,241</b> | <b>(81)</b>  | <b>17</b>    | <b>23,494</b> | <b>23,379</b>         | <b>138</b>       |            |              | <b>4,468</b> |
| Audie Murphy (052)                | 52   | 875               | 810                   | 811                   | 780           | (31)         | (30)         | 786           | 802                   | 22               |            | 25           | 73           |
| Charles E Patterson (053)         | 53   | 975               | 1,016                 | 1,002                 | 1,011         | 9            | (5)          | 1,014         | 1,026                 | 15               |            | 65           | (51)         |
| Eastern Hills (046)               | 46   | 800               | 623                   | 654                   | 621           | (33)         | (2)          | 627           | 612                   | (9)              |            | 62           | 188          |
| Liberty Hill (049)                | 49   | 850               | 796                   | 760                   | 691           | (69)         | (105)        | 695           | 683                   | (8)              |            | 34           | 167          |
| Live Oak Ridge (050)              | 50   | 850               | 737                   | 767                   | 735           | (32)         | (2)          | 736           | 696                   | (39)             |            | 44           | 154          |
| Manor (044)                       | 44   | 800               | 674                   | 622                   | 617           | (5)          | (57)         | 622           | 625                   | 8                |            | 38           | 175          |
| Nolan (055)                       | 55   | 1,350             | 834                   | 842                   | 861           | 19           | 27           | 871           | 811                   | (50)             |            | 116          | 202          |
| Palo Alto (048)                   | 48   | 850               | 833                   | 770                   | 804           | 34           | (29)         | 807           | 804                   | 0                |            | 56           | 46           |
| Rancier (043)                     | 43   | 850               | 798                   | 772                   | 743           | (29)         | (55)         | 754           | 689                   | (54)             |            | 42           | 161          |
| Roy J. Smith (054)                | 54   | 1,350             | 1,056                 | 1,038                 | 1,023         | (15)         | (33)         | 1,022         | 1,032                 | 9                |            | 119          | 9            |
| Union Grove (051)                 | 51   | 875               | 641                   | 605                   | 625           | 20           | (16)         | 636           | 666                   | 41               |            | 45           | 209          |
| <b>Total MS</b>                   |      | <b>10,425</b>     | <b>8,818</b>          | <b>8,643</b>          | <b>8,511</b>  | <b>(132)</b> | <b>(307)</b> | <b>8,570</b>  | <b>8,446</b>          | <b>(65)</b>      |            | <b>646</b>   | <b>1,333</b> |
| Chaparral (015)                   | 15   | 2,652             |                       | 1,613                 | 1,726         | 113          | 1,726        | 1,755         | 1,903                 | 177              | 144        | 204          | 893          |
| Ellison (002)                     | 2    | 2,210             | 2,694                 | 2,018                 | 1,696         | (322)        | (998)        | 1,700         | 1,708                 | 12               | 138        | 225          | 640          |
| Harker Heights (007)              | 7    | 2,121             | 2,701                 | 2,224                 | 2,386         | 162          | (315)        | 2,395         | 2,315                 | (71)             | 213        | 154          | 19           |
| Killeen (001)                     | 1    | 2,275             | 2,242                 | 2,231                 | 2,120         | (111)        | (122)        | 2,121         | 2,154                 | 34               | 144        | 188          | 265          |
| Shoemaker (008)                   | 8    | 2,013             | 2,292                 | 2,116                 | 2,173         | 57           | (119)        | 2,179         | 2,204                 | 31               | 193        | 315          | 2            |
| <b>Total HS</b>                   |      | <b>11,271</b>     | <b>9,929</b>          | <b>10,202</b>         | <b>10,101</b> | <b>(101)</b> | <b>172</b>   | <b>10,150</b> | <b>10,284</b>         | <b>183</b>       | <b>832</b> | <b>1,086</b> | <b>1,819</b> |
| Elem. Alternative Learning Ctr    | 100  |                   | 10                    | 10                    | 9             | (1)          | (1)          | 24            | 9                     | 0                |            |              |              |
| Gateway H S                       | 4    |                   | 101                   | 101                   | 130           | 29           | 29           | 159           | 130                   | 0                |            |              |              |
| Pathways Learning Center          | 6    |                   | 367                   | 367                   | 386           | 19           | 19           | 388           | 386                   | 0                | 3          |              |              |
| Gateway Middle                    | 9    |                   | 30                    | 30                    | 42            | 12           | 12           | 76            | 42                    | 0                |            |              |              |
| MS STEM (at Nolan)                |      |                   | 296                   | 305                   | 331           | 26           | 35           | 331           | 337                   | 6                |            |              |              |
| MS STEM (at Smith)                |      |                   | 311                   | 312                   | 314           | 2            | 3            | 314           | 309                   | (5)              |            |              |              |
| Killeen ISD Early College HS      | 13   |                   | 1,009                 | 1,009                 | 1,043         | 34           | 34           | 1,052         | 1,106                 | 63               |            |              |              |
| AdventHealth                      | 22   |                   | 14                    | 14                    | 10            | (4)          | (4)          | 14            | 10                    | 0                |            |              |              |
| JJAEP                             | 26   |                   | 4                     | 4                     | 5             | 1            | 1            | 5             | 5                     | 0                |            |              |              |
| <b>Total Alternative Campuses</b> |      |                   | <b>2,142</b>          | <b>2,152</b>          | <b>2,270</b>  | <b>118</b>   | <b>128</b>   | <b>2,363</b>  | <b>2,334</b>          | <b>64</b>        | <b>3</b>   |              |              |
| <b>District Total</b>             |      |                   | <b>44,113</b>         | <b>44,319</b>         | <b>44,123</b> | <b>(196)</b> | <b>10</b>    | <b>44,577</b> | <b>44,443</b>         | <b>320</b>       | <b>835</b> |              |              |

0.22%

0.47%

0.02%

-0.44%

0.73%

Campuses in bold and red should be considered closed to transfers

Campuses in orange are over or near capacity and transfers should be evaluated on a case-by-case basis