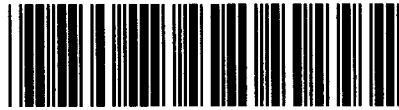




Control Number: 40684



Item Number: 358

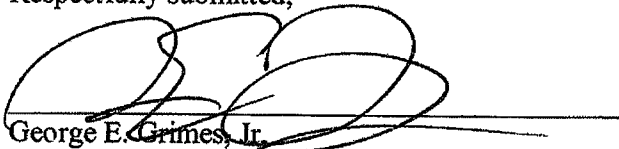
Addendum StartPage: 0

APPLICATION OF LCRA TRANSMISSION § BEFORE THE STATE OFFICE
SERVICES CORPORATION TO AMEND ITS §
CERTIFICATE OF CONVENIENCE AND §
NECESSITY FOR THE PROPOSED EC § OF
MORNHINWEG TO PARKWAY 138-KV §
TRANSMISSION LINE IN COMAL AND §
GUADALUPE COUNTIES § ADMINISTRATIVE HEARINGS

**SCHERTZ-CIBOLO-UNIVERSAL CITY INDEPENDENT SCHOOL DISTRICT'S
RESPONSE TO MORTELLARO'S NURSERY, *ET AL*'S FIRST SET OF
INFORMATION TO INTERVENOR SCHERTZ-CIBOLO-UNIVERSAL CITY
INDEPENDENT SCHOOL DISTRICT**

COMES NOW Schertz-Cibolo-Universal City Independent School District ("District") and files this, its Response to Mr. and Mrs. James and Joanne M. Harden, Acres, Agua & Ag, Ltd., Mortellaro's Nursery, Ltd. ("Mortellaro's Nursery, *et al.*" or "Mortellaro's Nursery") First Request For Information to Intervenor Schertz-Cibolo-Universal City Independent School District, which was filed with the PUC and served on the District on February 28, 2013. This Response is timely filed. The District agrees and stipulates that all parties may treat these responses as if the answers were filed under oath. Dr. Greg Gibson is the sponsoring witness for every response.

Respectfully submitted,


George E. Grimes, Jr.

State Bar No. 24002187

Melva Perez

State Bar No. 24083649

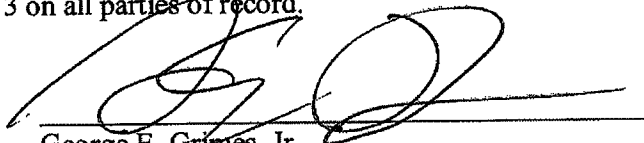
Walsh, Anderson, Gallegos, Green and Treviño, P.C.

Telephone: (210) 979-6633

Facsimile: (210) 979-7024

CERTIFICATE OF SERVICE

I hereby certify that I have served a true and correct copy of the foregoing document on the parties indicated below in accordance with SOAH Order No. 2 issued November 12, 2012 on this the 20 day of March, 2013 on all parties of record.



George E. Grimes, Jr.

**SCHERTZ-CIBOLO-UNIVERSAL CITY INDEPENDENT SCHOOL DISTRICT'S
RESPONSE TO SAN ANTONIO LIMITED PARTNERSHIPS' FIRST REQUEST FOR
INFORMATION TO INTERVENOR SCHERTZ-CIBOLO-UNIVERSAL CITY
INDEPENDENT SCHOOL DISTRICT**

Question 1-1:

In Dr. Greg Gibson's direct testimony located at page 7, lines 22-23, "The District searched for property in the north-central area of the District for several years; the 101 Acre Tract was one of only a few undeveloped tracts of this size available."

- a. Please describe with specific detail any and all factors that influenced and/or determined the District's decision to purchase the 101-Acre Tract as opposed to the other undeveloped tracts of this size that were available in the north-central area of the district's area, including but not limited to factors that rendered the 101-acre tract more desirable or ideal, such as aesthetics, price of the property per square foot, the presence or lack of existing utilities, seller incentives, access to major roads, and thorough fares, etc.
- b. Please describe with specific detail any and all factors that influenced and/or determined the District's decision not to purchase the other undeveloped tracts of this size in the north-central area of the district, including but not limited to factors that rendered the other tracts less desirable or ideal, such as aesthetics, price per square foot, the presence or lack of existing utilities, seller incentives, access to major roads and thorough fares, etc.

Response 1-1:

- a. The District considered price, presence of utilities, and access.
- b. The District considered price, presence of utilities, and access.

Question 1-2:

On page 8, line 1 of Dr. Gibson's testimony, he states, "A conceptual plan for 'possible' future use of the 101 Acre Tract is attached as Exhibit C".

- a. Specifically clarify in detail whether the use of the word "possible" refers to a possible configuration, layout or design of the proposed high school.
- b. Is it possible that the District may consider another use or uses for the 101-acre tract? If so, please explain those uses in detail, including whether the District may consider the use as an investment.

- c. Has the District ever considered, discussed or planned, whether by written, electronic or verbal communication, any other possible use for the 101-acre tract? If so, please describe in detail those instances. In addition, please provide copies of all such documents.
- d. If the answer to subpart (c) in this RFI is "yes", what are any and all factors that would lead the District to that decision?
- c. Please explain whether or not the District has ever considered or discussed, whether by written, electronic, or verbal communication, constructing the new high school on a tract other than the 101-acre tract for the construction of a new high school, and describe with specific detail what factors would lead the District to that decision.

Response 1-2:

- a. "Possible" refers to configuration, layout and design of the future high school.
- b. The District's current plan for the property is for use as the site of a future high school. If circumstances change, the District may consider another use for the property. The District does not consider the use as an investment.
- c. No.
- d. Not applicable.
- e. The District has not considered constructing the future high school on another tract of land.

Question 1-3:

On page 7, line 21 of direct testimony of Dr. Gibson, he states "... the District will need to build a new 3000-student high school in the north-central area of the District by 2021".

- a. Please explain in detail the District's proposed schedule, i.e., the specific year, by which it hopes to commence construction of a new high school on the property. Please include in your description any and all factors that may contribute to the District's ability and/or inability to meet said schedule.
- b. Please provide all documentation regarding the District's schedule regarding the high school and all the phases, including issuing RFPs for contractors, response date(s) of each RFP, ground breaking, etc.
- b. If the District does not currently have a proposed schedule for the commencement of construction of a new high school on the 101-acre tract, please give a detailed explanation of why the District does not currently have a proposed schedule for

the commencement of construction, and when it hopes to set a date for construction. Please include in your description any and all factors that may contribute to the District's ability and/or inability to set a commencement schedule for the new high school.

Response 1-3:

- a. The schedule for the construction of the future high school is set out in the SCUCISD Facilities Master Plan Update 2012, attached as Exhibit A.
- b. The schedule for the construction of the future high school is set out in the SCUCISD Facilities Master Plan Update 2012, attached as Exhibit A.
- c. The schedule for the construction of the future high school is set out in the SCUCISD Facilities Master Plan Update 2012, attached as Exhibit A.

Question 1-4:

Please clarify the statements on page 10, line 22 through page 11, line 1 of Dr. Gibson's direct testimony that state "If the P.U.C. selects Segment 'L' the District requests that the segment be adjusted so that it is parallel to a *planned relocation* of a CPS Energy easement and transmission line."

- a. Specifically, please clarify if the use of the phrase "planned relocation" of the transmission line refers to continuing negotiations and discussions by and between the District and CPS Energy for the relocation of the CPS transmission line that have not been finalized as of today's date, or if the use of the phrase "planned relocation" refers to a finalized, existing agreement between the District and CPS Energy for the relocation of the transmission line at a future date.
- b. If a current agreement exists between the District and CPS Energy for the relocation of the transmission line, please describe in specific detail the existence of any provision in the agreement for a termination and/or completion date for the relocation of the transmission line.
- c. Please provide all documentation, including the agreement and notes, relating to the "planned relocation".

Response 1-4:

- a. The "planned relocation" has not been finalized. There is no agreement for the relocation between the District and CPS Energy. Also refer to the District's response to LCRA TSC Request for Information, question 2-4.
- b. Not applicable.
- c. Not applicable.

Question 1-5:

In relation to the statement of Dr. Gibson's testimony at page 10, line 22 through page 11, line 1 referenced in Question 1-4 above, please clarify his testimony on page 9, lines 15-16, "The *proposed relocation* of the CPS Energy transmission line and easement is shown on Exhibit D". Specifically, please explain the difference between the "planned relocation" and "proposed relocation" of the CPS Energy transmission line.

Response 1-5:

There is no difference between the "planned relocation" and the "proposed relocation".

Question 1-6:

Please provide copies of all documents that relate to RFI 1-5 above.

Response 1-6:

The only document responsive to question 1-5 is the drawing attached to Dr. Gibson's direct testimony.

EXHIBIT A

Introduction

Periodically reassessing demographics, timing, and applying new projections to the master plan is essential. The Facility Master Plan was created to adapt to changing conditions in the District

Following the conclusion of the master planning process, the facility master plan was approved and adopted by the Board of Trustees. At the same time, it was clear that subsequent updates would be needed to address the changing housing market, enrollment, and other District criteria.

The district's leadership looked at several key issues for 2011/2012 as they relate to the master plan's demographic updates, and corresponding timing for future schools. This update provides a synopsis of the findings in each of these areas. The data presented is current as of the 3rd quarter 2011.

Demographics

Accurate demographic information is critical to the overall success of the facility master planning process. Schertz-Cibolo-Universal City Independent School District (SCUCISD) contracted School District Strategies to perform a demographic study in order to keep the master plan applicable to current conditions. The results allow the District to respond appropriately to changing conditions in housing, population, and student growth. The areas addressed this update include;

Demographics Update

U.S. Census Bureau released results from the 2010 Census for Texas. These results are briefly discussed as pertains to the overall picture of District's fast growth in comparison to the rest of the State.

Schertz-Cibolo-Universal City ISD Enrollment Trends

The information here pictures our enrollment history, and annual growth.

District Housing Activity

Household growth and projections have been updated to reflect the current market and conditions within the District. Data includes New Home Activity, and both Vacant Developed Lots, and Future and Preliminary Developed Lots by Campus. Vacant Developed Lots are those developments where a street is in front of the lot while Future and Preliminary Developed Lots are those which have an approved platted lot or preliminary plat on file or in conceptual stage of development. Most preliminary lots have plats on file.

Enrollment Projections

Along with housing growth comes growth in student enrollment. The district's enrollment is expected to continue growing at a fairly rapid pace. These long-term projections will depend on pace of volatile new home market.

District Projections and Facility Capacity

Demographic projections lead to the question of how this will impact our current campus facilities. District

Projections and Facility Capacity are shown under the moderate growth scenario. These are provided in a chronological by campus and by;

- ☐ Elementary Campuses.
- ☐ Intermediate Campuses
- ☐ Junior High Campuses
- ☐ High School Campuses

This update culminates in a Facility Needs Timeline. Budget and Bonding capacity determines what is affordable and the when. Based on advice from our financial advisors, with the exception of an elementary campus all new construction has been pushed out to the far right of the time line. Ultimately finances will determine what the district can build.

"We are all faced with a series of great opportunities - brilliantly disguised as insoluble problems."

John W. Gardner
Former Secretary of Health,
Education, and Welfare

Greater San Antonio School District Rankings by New Home Activity

Rank	District	Total Closings 4Q10-3Q11
1	Northside	2,603
2	Comal	840
3	Schertz-Cibolo-U.C.	807
4	North East	728
5	Judson	630
6	Southwest	352
7	New Braunfels	276
8	Boerne	257
9	East Central	215
10	Medina Valley	120
11	San Marcos Con.	114
12	Navarro	44

SCUCISD's new home
market moves up to the
3rd largest among all
Greater San Antonio
school districts



Demographics Update

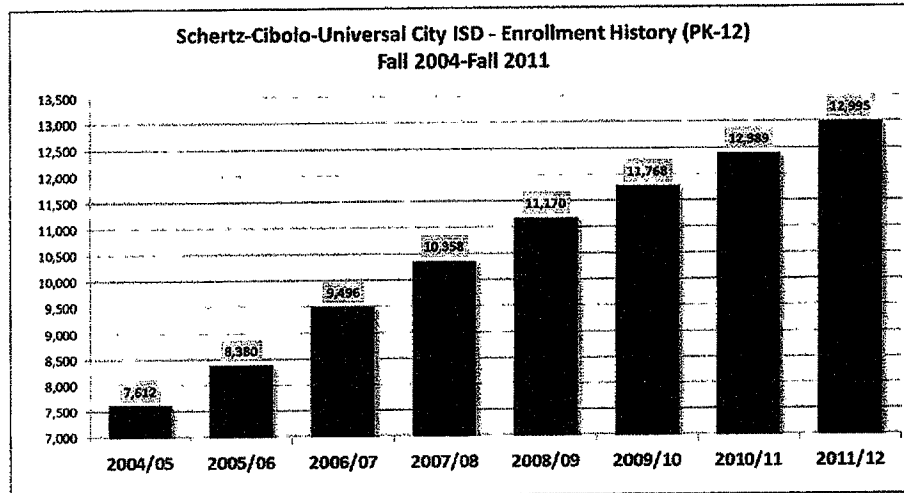
In February and August of 2011, the U.S. Census Bureau released results from the 2010 Census for Texas. The state results show that the overall population in Texas increased by 21% from 2000 to 2010 (2.1% average annually). In Bexar County, the overall population grew at similar pace. From 2000 to 2010 Bexar County's total resident population increased from 1.39 million to 1.71 million residents. The addition of nearly 322,000 new residents represents an increase of 23.1% during the 10-year period and an average annual growth rate of 2.3%. On a percentage basis, Guadalupe County grew at a faster rate than Bexar County and the state. The 2010 Census counted 131,533 residents in Guadalupe County, which represents an increase of 42,510 people and 47.8% growth since 2000.

The 2010 Census counted a total population of 58,437 for all residents in SCUC ISD. The 2010 total represents an increase of 87% from the 2000 total of 31,217 and the addition of 27,220 new residents. Compared to the state, Bexar County, and Guadalupe County population growth rates, the population within the district boundary grew at a much faster rate during the last decade.

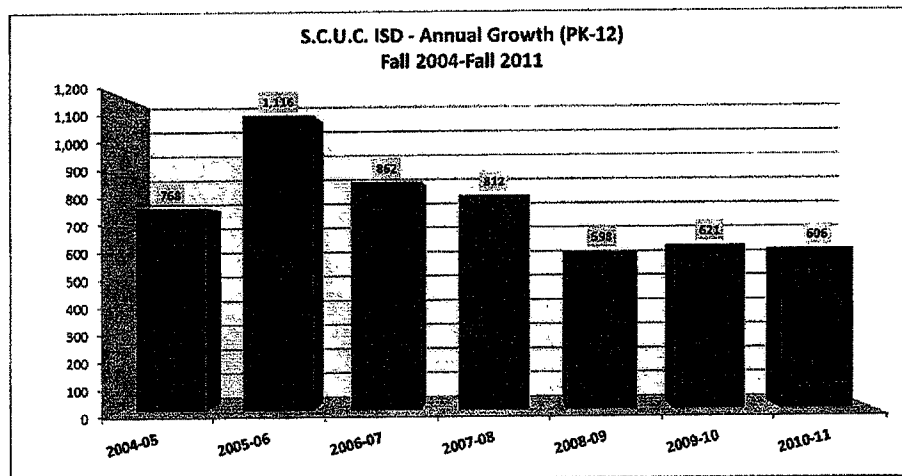
In 2000, 28% of the total resident population in SCUC ISD was under age 18 (8,862 total residents). The 2010 Census once again found that 28% of the district's population was under age 18. However, the total number of people under age 18 had increased to 16,787.

Schertz-Cibola-Universal City ISD Enrollment Trends

The district's overall student enrollment continues to increase. Over the past seven years, the district has grown at an average annual rate of 8.0%, which represents the addition of 769 new students per year. Although the pace of growth has slowed over the past three years, the district is still averaging 608 per year since 2009. As of October 2011, district enrollment was 12,995.



Source: SCUC ISD/TEA AEIS Reports



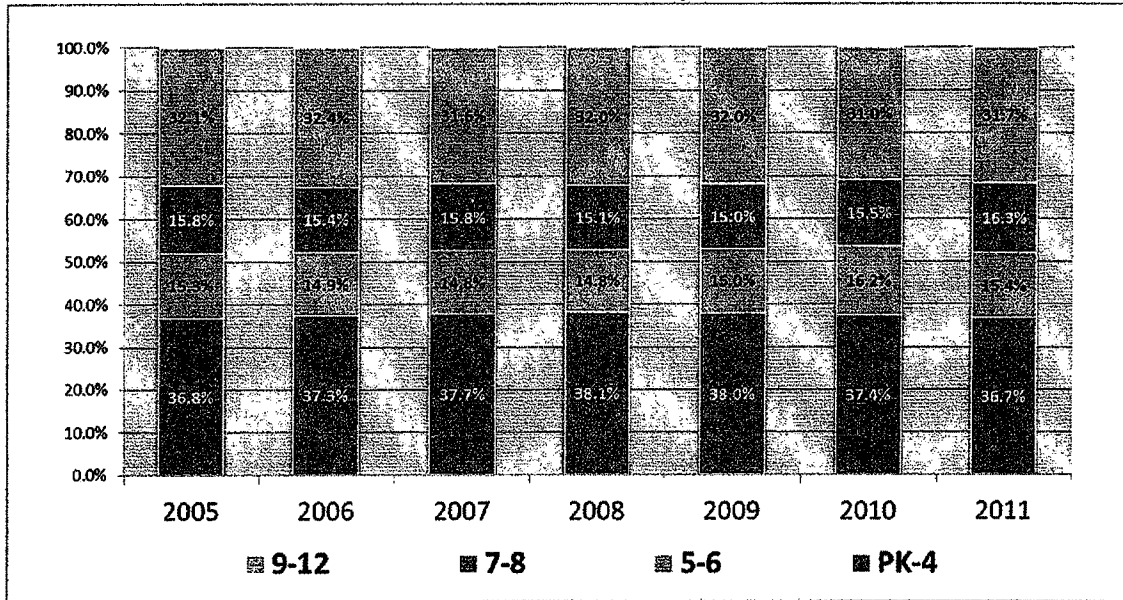
Source: SCUC ISD/TEA AEIS Reports

Year (Fall)	ELEMENTARY						INTERMEDIATE		JUNIOR HIGH		HIGH				Enrollment	Annual Growth	Percent Change
	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th			
2004	114	517	545	544	504	543	598	554	640	630	703	668	543	509	7,612		
2005	102	591	612	585	619	574	646	635	633	694	833	675	663	518	8,380	768	10.1%
2006	192	646	653	689	658	702	673	740	725	739	902	834	687	656	9,496	1,116	13.3%
2007	188	704	732	777	784	724	773	759	823	818	929	895	801	651	10,358	862	9.1%
2008	230	734	795	769	881	842	820	837	807	877	1,055	872	881	770	11,170	812	7.8%
2009	259	788	838	853	809	921	906	861	904	867	1,057	1,008	883	814	11,768	598	5.4%
2010	246	853	902	853	899	875	1,012	990	953	967	1,031	1,011	973	824	12,389	621	5.3%
2011	234	827	943	928	894	945	930	1,066	1,105	1,008	1,130	1,035	1,001	949	12,995	606	4.9%

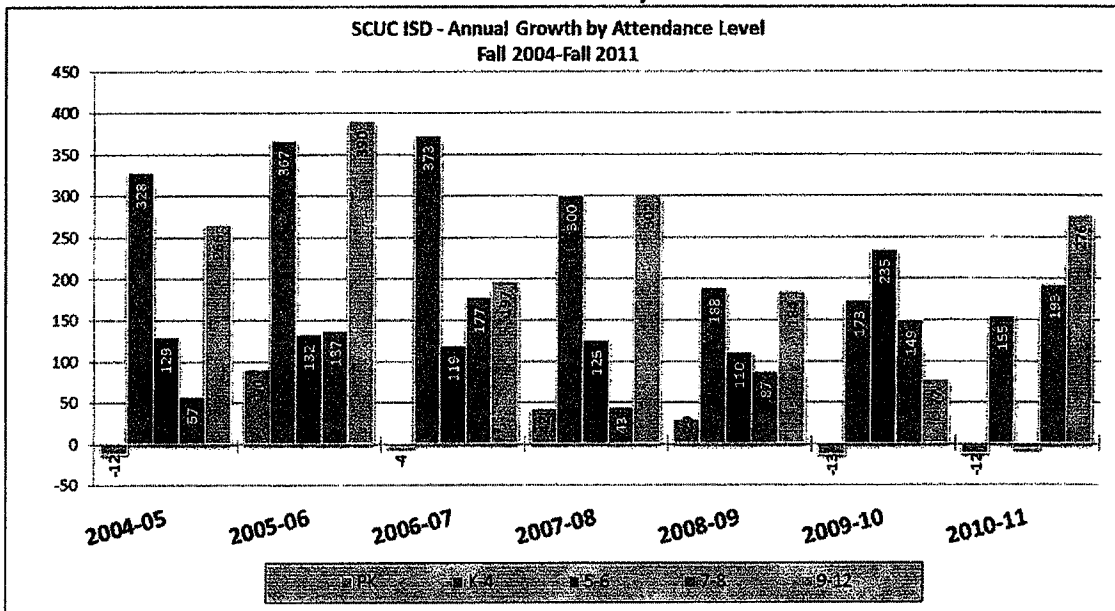
Source: SCUC ISD/TEA AEIS Reports

Student Age Distribution

SCUCISD Share of Overall Enrollment by Attendance Level



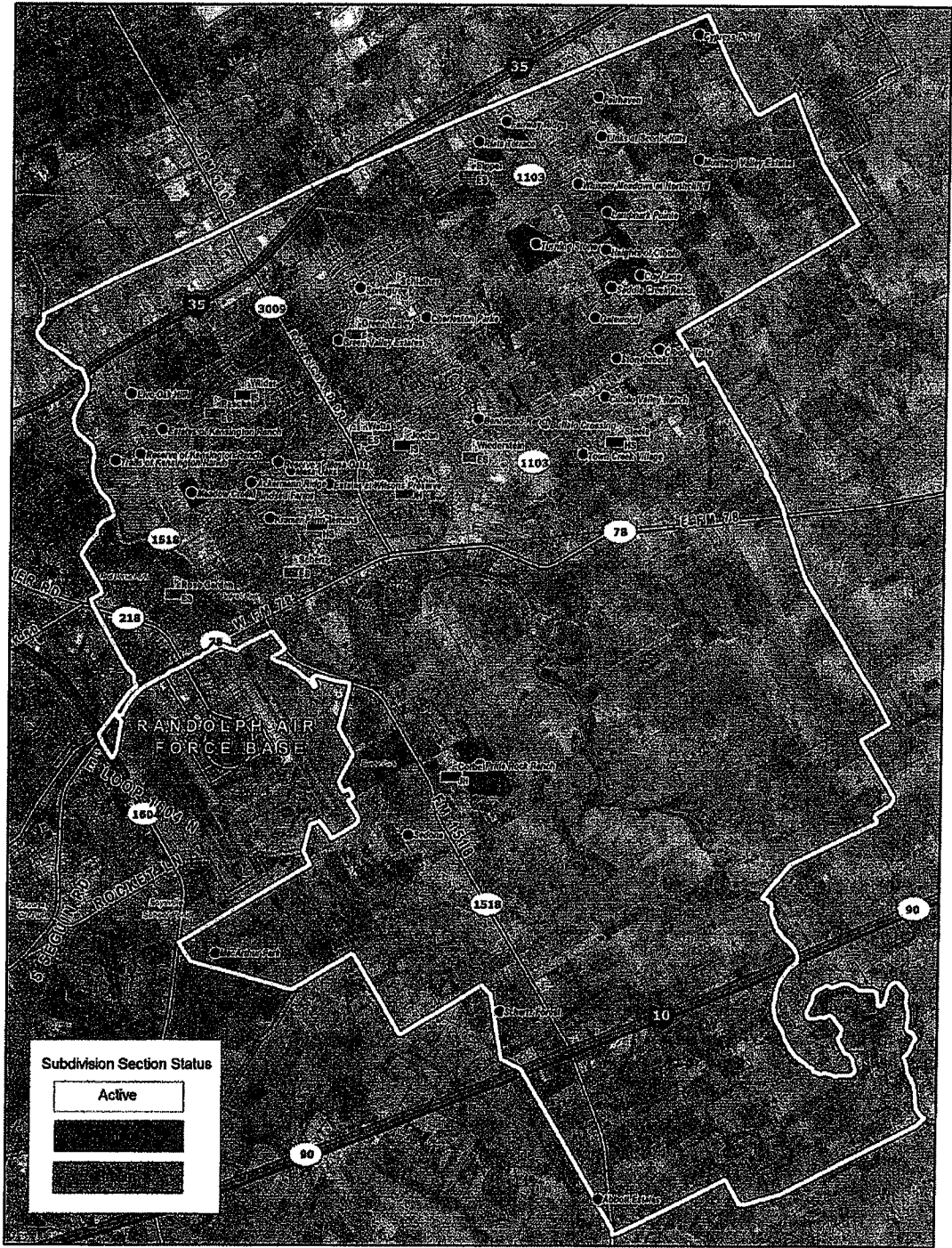
SCUCISD Historical Enrollment by Attendance Level



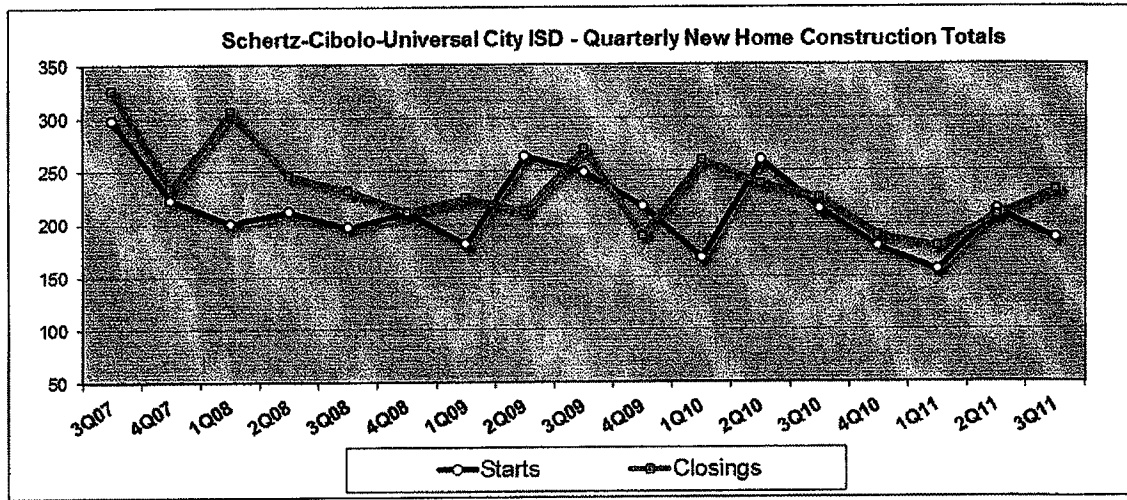
Annual student growth at the elementary (K-4) and high school (Grades 9-12) levels have been the main drivers of district enrollment growth over the past several years. Since 2004, the district has added an average of 269 elementary students and 242 high school students per year. At the same time intermediate grades (5-6) and junior high grades (7-8) have added an average of 120 new students per year.

District Housing Activity

New Home Market Subdivision Location Map

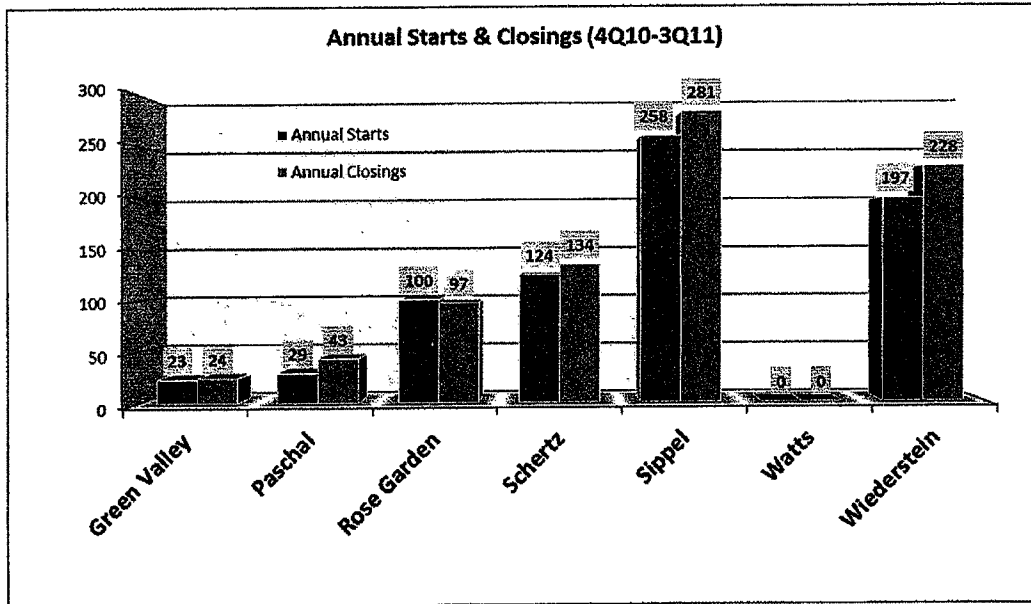


SCUC ISD New Home Activity

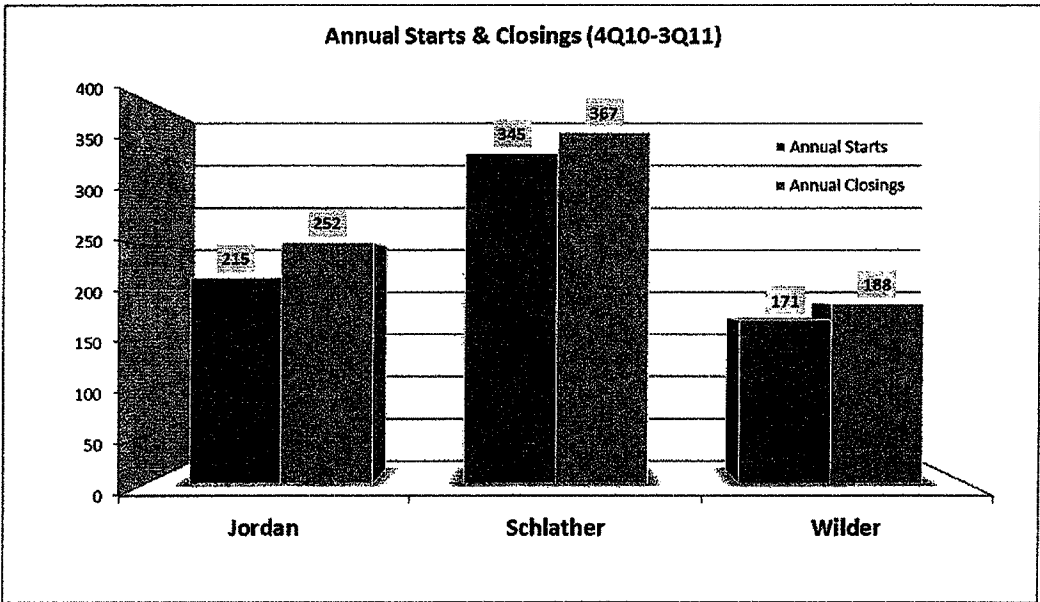


Source: Residential Strategies, Inc.

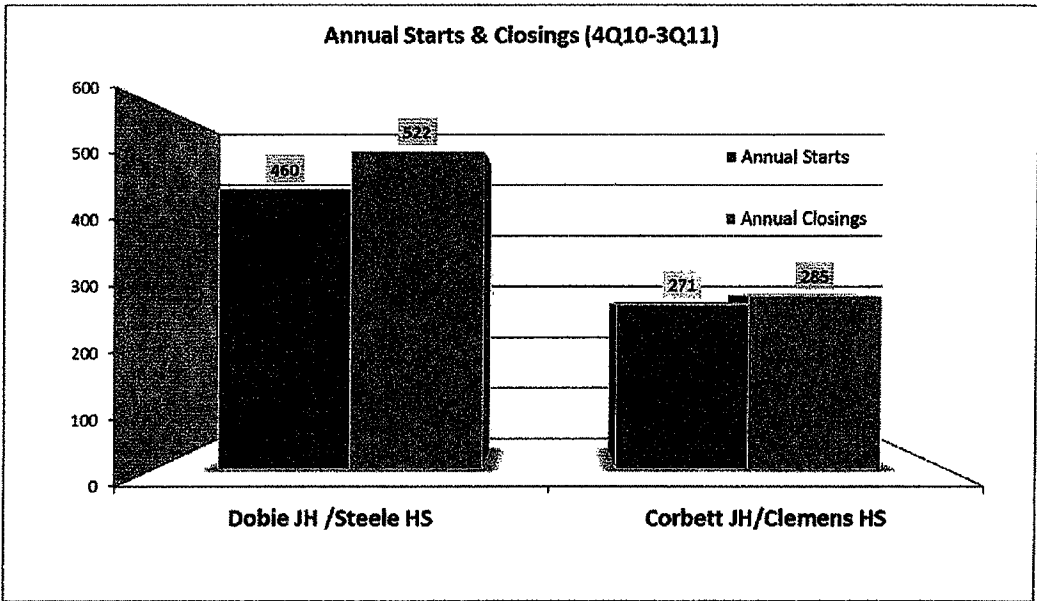
New Home Activity by Elementary School Zone



New Home Activity by Intermediate School Zone

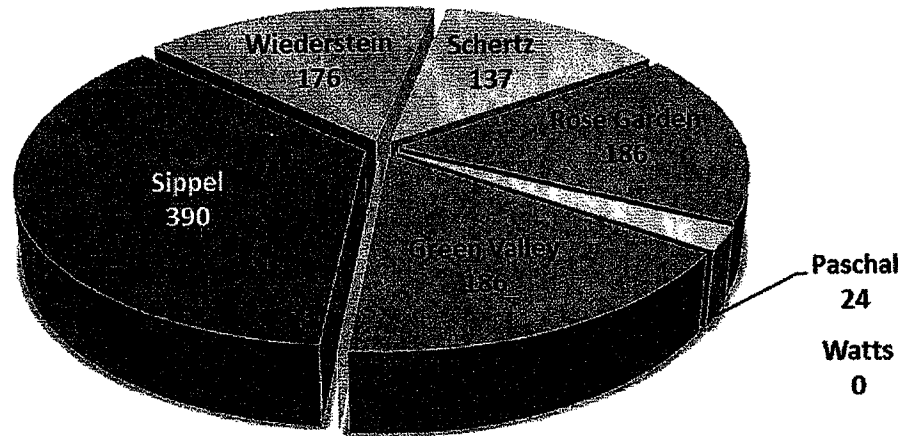


New Home Activity by Junior High/High School Zone

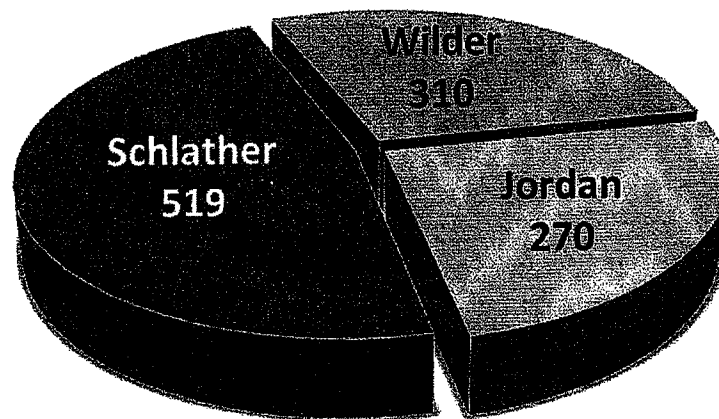


Vacant Developed Lot Inventory

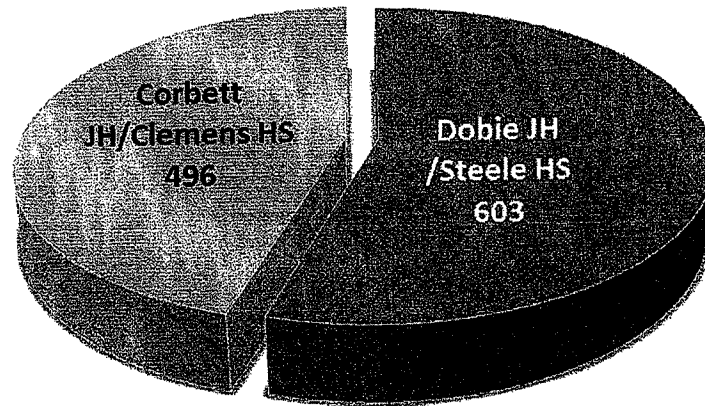
Vacant Developed Lots by Elementary Zone



Vacant Developed Lots by Intermediate Zone

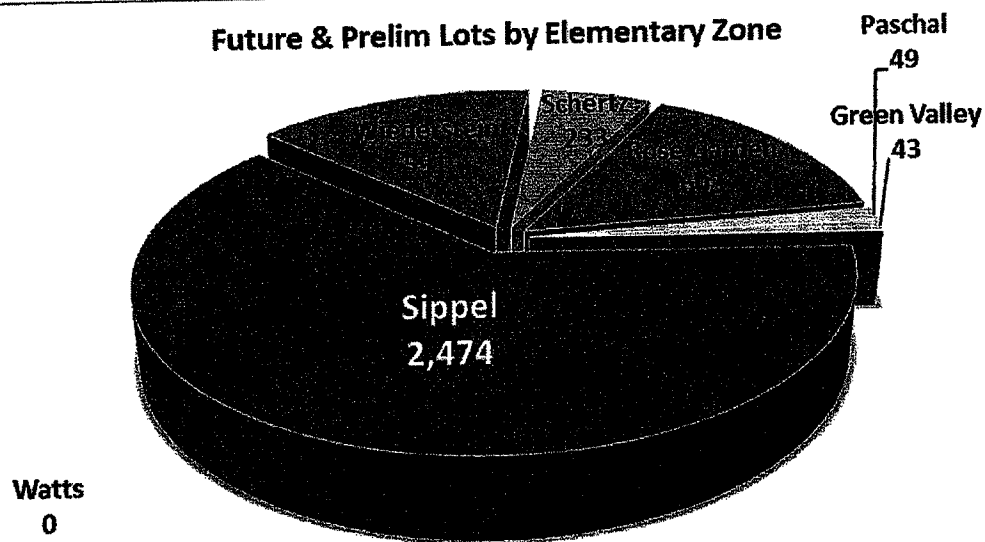


Vacant Developed Lots by JH/High School Zone

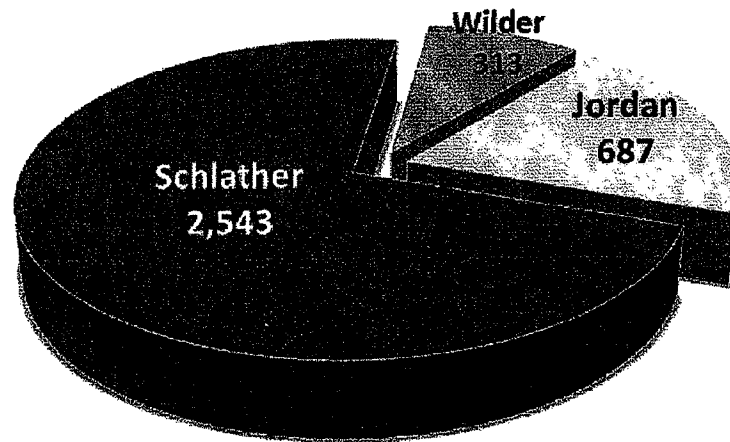


Future Lot Inventory

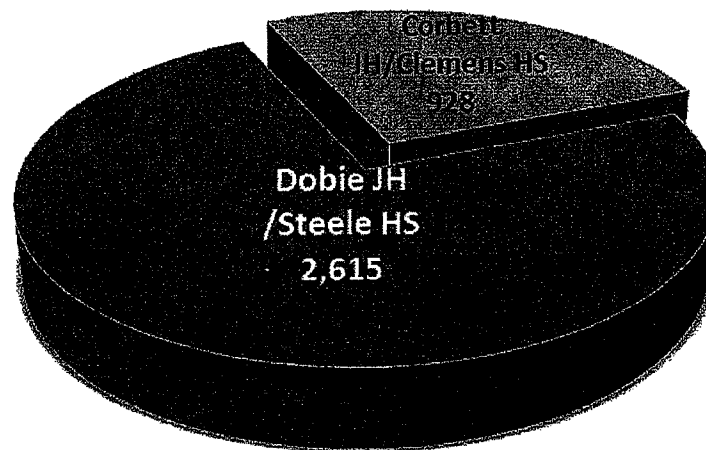
Future & Prelim Lots by Elementary Zone



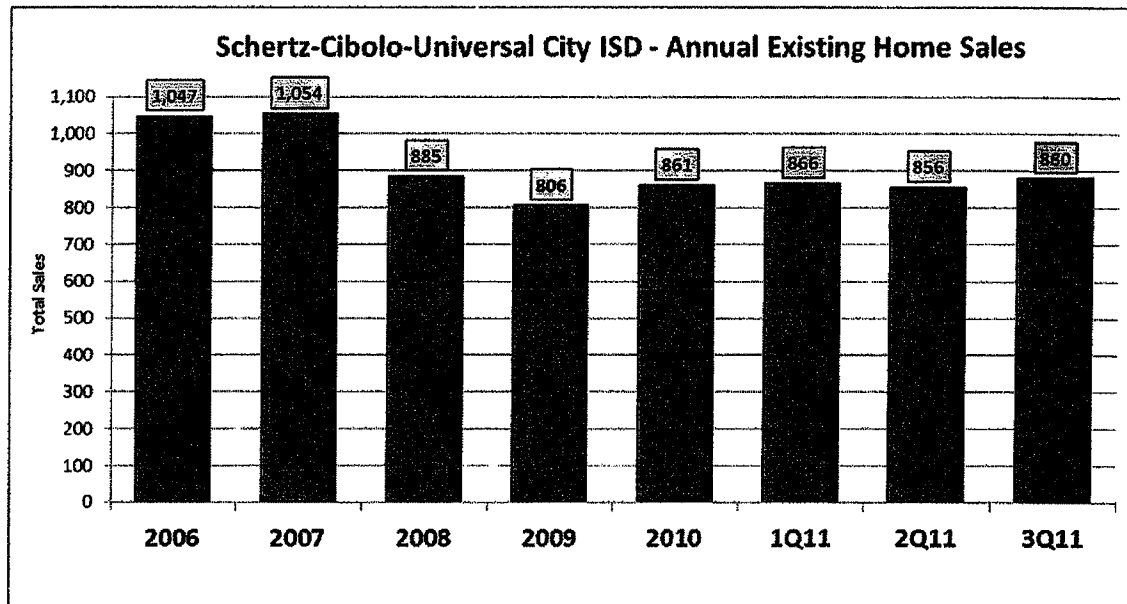
Future & Prelim Lots by Intermediate Zone



Future & Prelim Lots by JH/High School Zone



Existing Home Market

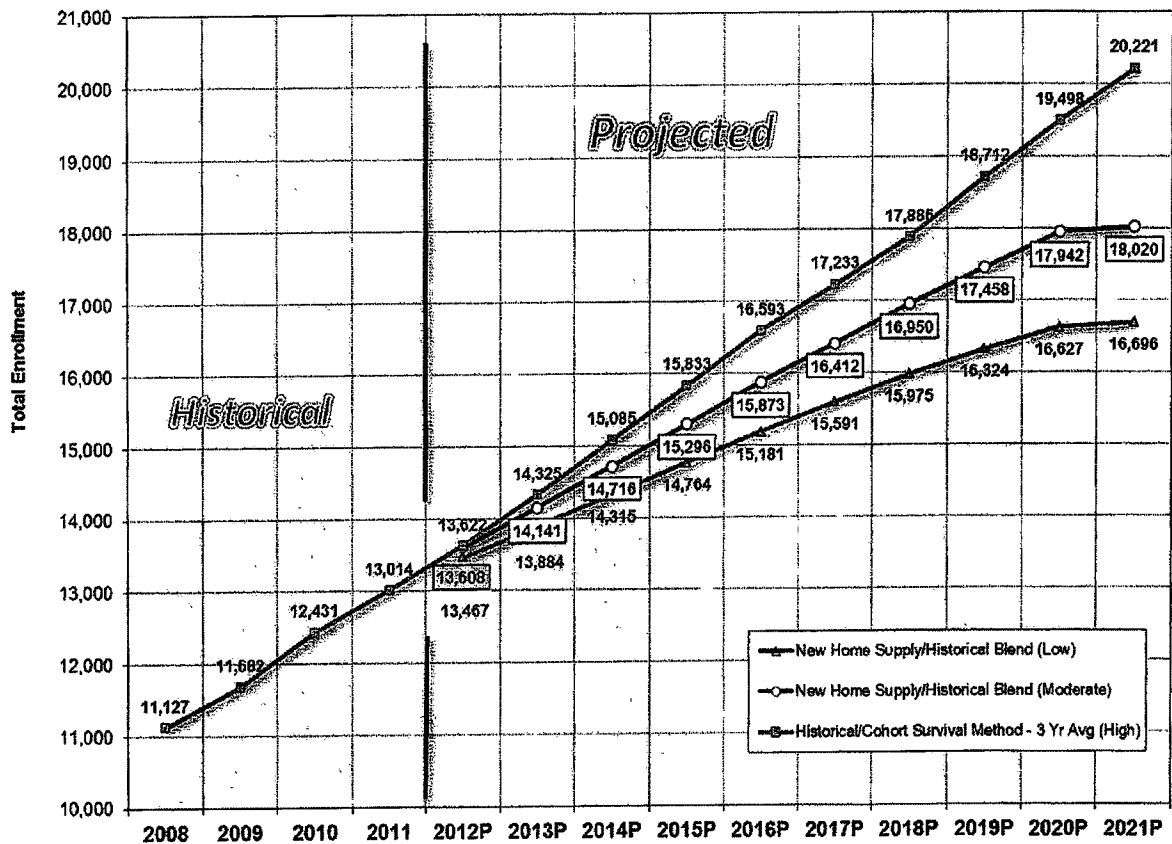


Enrollment Projections

District enrollment projections have been created using a combination of cohort survival rates by grade level, historical PEIMS data provided by the district, historical birth rate data for the zip codes within the district boundary, new home construction activity, and future new home lot inventory. Over the next ten-year period, Fall 2012 through Fall 2021, the district's enrollment is expected to continue growing at a fairly rapid pace.

The chart below shows three projection scenarios - High (Red), Moderate (Blue), and Low (Green). The high scenario is based strictly on historical data and 3-year cohort survival rates by grade. Under the high growth rate, the district would average 4.5% annual growth over the next decade, which represents the addition of over 7,200 new students over the next ten years (or 725 new students per year). The moderate scenario blends the historical survival rates with the rate of new home construction and the remaining new home lot inventory. At the moderate growth pace, the district is projected to average 500 new students over the next ten years. The moderate scenario represents a cumulative total of 5,002 new students and an average annual growth rate of 3.3% over the projection period. The low scenario is similar to moderate projection methodology but reflects a slower rate of new home construction and a lower student yield per new home constructed. Under the low scenario, the district would add 3,700 new students by Fall 2021, which represents an average annual growth rate of 2.5% (370 new students per year). SDS believes that the district is most likely to follow the moderate projection path, which means that the district's total enrollment would increase from at 13,000 in the fall of 2011 to nearly 18,000 by Fall 2021.

Schertz-Cibolo-Universal City ISD 10-Year Fall Enrollment Projections (3Q11)



- District enrollment projected to increase to near 13,608 students by next fall
- District on pace to reach 15,000 students by Fall 2015
- Long-term projections will depend on pace of volatile new home market
- Current new home lot supply built-out by 2022

District Projections and Facility Capacity (Moderate Scenario)

Elementary Campuses

S.C.U.C. ISD Moderate Scenario	October	Projected Fall Enrollment									
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Green Valley Elementary	Functional Capacity = 675		Max Capacity = 743								
Total Enrollment	713	721	733	747	758	767	777	787	797	803	803
Functional Capacity Utilization	106%	107%	109%	111%	113%	114%	115%	117%	118%	119%	119%
Functional Space Remaining	-40	-48	-60	-74	-85	-94	-104	-114	-124	-130	-130
Max Capacity Utilization	95%	96%	98%	100%	101%	103%	104%	105%	107%	107%	107%
Max Space Remaining	35	27	15	1	-10	-19	-29	-39	-49	-55	-55
Paschal Elementary	Functional Capacity = 673		Max Capacity = 749								
Total Enrollment	689	701	713	717	717	717	717	717	717	717	717
Functional Capacity Utilization	102%	104%	106%	107%	107%	107%	107%	107%	107%	107%	107%
Functional Space Remaining	-16	-28	-40	-44	-44	-44	-44	-44	-44	-44	-44
Max Capacity Utilization	92%	94%	95%	96%	96%	96%	96%	96%	96%	96%	96%
Max Space Remaining	59	47	35	31	31	31	31	31	31	31	31
Rose Garden Elementary	Functional Capacity = 436		Max Capacity = 484								
Total Enrollment	398	431	447	465	494	528	572	618	662	703	713
Functional Capacity Utilization	91%	99%	103%	107%	113%	121%	131%	142%	152%	162%	163%
Functional Space Remaining	38	5	-11	-29	-58	-92	-136	-182	-226	-269	-277
Max Capacity Utilization	82%	89%	92%	96%	102%	109%	118%	128%	137%	146%	147%
Max Space Remaining	86	53	37	19	-10	-44	-88	-134	-178	-221	-229
Scherz Elementary	Functional Capacity = 675		Max Capacity = 750								
Total Enrollment	790	829	861	875	892	907	917	923	929	934	934
Functional Capacity Utilization	117%	123%	128%	130%	132%	134%	136%	137%	138%	138%	138%
Functional Space Remaining	-115	-154	-186	-200	-217	-232	-242	-248	-254	-259	-259
Max Capacity Utilization	105%	111%	115%	117%	119%	121%	122%	123%	124%	125%	125%
Max Space Remaining	-40	-79	-111	-125	-142	-157	-167	-173	-179	-184	-184
Sippel Elementary	Functional Capacity = 675		Max Capacity = 750								
Total Enrollment	810	898	986	1,088	1,199	1,321	1,428	1,540	1,638	1,720	1,753
Functional Capacity Utilization	120%	133%	146%	161%	178%	196%	212%	228%	243%	255%	260%
Functional Space Remaining	-135	-223	-311	-413	-524	-646	-753	-865	-963	-1,045	-1,078
Max Capacity Utilization	108%	120%	132%	145%	160%	176%	190%	205%	218%	229%	234%
Max Space Remaining	-60	-148	-236	-358	-449	-571	-678	-790	-888	-970	-1,003
Watts Elementary	Functional Capacity = 673		Max Capacity = 743								
Total Enrollment	620	620	620	620	620	620	620	620	620	620	620
Functional Capacity Utilization	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%	92%
Functional Space Remaining	53	53	53	53	53	53	53	53	53	53	53
Max Capacity Utilization	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%	83%
Max Space Remaining	128	128	128	128	128	128	128	128	128	128	128
Wiederstein Elementary	Functional Capacity = 675		Max Capacity = 750								
Total Enrollment	751	790	828	884	923	952	979	1,007	1,035	1,059	1,059
Functional Capacity Utilization	111%	117%	123%	131%	137%	141%	145%	149%	153%	157%	157%
Functional Space Remaining	-76	-115	-153	-209	-248	-277	-304	-332	-360	-384	-384
Max Capacity Utilization	100%	105%	110%	118%	123%	127%	131%	134%	138%	141%	141%
Max Space Remaining	-1	-40	-78	-134	-173	-202	-229	-257	-285	-309	-309
Elementary Totals	Functional Capacity = 4,480		Max Capacity = 4,978								
Total Enrollment	4,771	4,990	5,188	5,395	5,602	5,812	6,011	6,213	6,398	6,558	6,598
Functional Capacity Utilization	106%	111%	116%	120%	125%	130%	134%	139%	143%	146%	147%
Functional Space Remaining	-291	-510	-708	-916	-1,122	-1,332	-1,531	-1,733	-1,918	-2,078	-2,118
Max Capacity Utilization	96%	100%	104%	108%	113%	117%	121%	125%	129%	132%	133%
Max Space Remaining	207	-12	-210	-418	-624	-834	-1,033	-1,235	-1,420	-1,580	-1,620

Intermediate Campuses

S.C.U.C. ISD Moderate Scenario	October	Projected Fall Enrollment									
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021

Jordan Intermediate											
	Functional Capacity = 810					Max Capacity = 900					
Total Enrollment	609	633	647	661	677	691	708	727	746	764	767
Functional Capacity Utilization	75%	78%	80%	82%	84%	85%	87%	90%	92%	94%	95%
Functional Space Remaining	201	177	163	149	133	119	102	83	64	46	43
Max Capacity Utilization	68%	70%	72%	73%	75%	77%	79%	81%	83%	85%	85%
Max Space Remaining	291	267	253	239	223	209	192	173	154	136	133
Schlather Intermediate											
	Functional Capacity = 810					Max Capacity = 900					
Total Enrollment	767	808	853	910	967	1,025	1,079	1,137	1,189	1,234	1,248
Functional Capacity Utilization	95%	100%	105%	112%	119%	127%	133%	140%	147%	152%	154%
Functional Space Remaining	43	2	-43	-100	-157	-215	-269	-327	-379	-424	-438
Max Capacity Utilization	85%	90%	95%	101%	107%	114%	120%	126%	132%	137%	139%
Max Space Remaining	133	92	47	-10	-67	-125	-179	-237	-289	-334	-348
Wilder Intermediate											
	Functional Capacity = 566					Max Capacity = 629					
Total Enrollment	564	586	605	616	626	636	644	650	657	661	661
Functional Capacity Utilization	100%	104%	107%	109%	111%	112%	114%	115%	116%	117%	117%
Functional Space Remaining	2	-20	-39	-50	-60	-70	-78	-84	-91	-95	-95
Max Capacity Utilization	90%	93%	96%	98%	100%	101%	102%	103%	104%	105%	105%
Max Space Remaining	65	43	24	13	3	-7	-15	-21	-28	-32	-32
Intermediate Totals											
	Functional Capacity = 2,186					Max Capacity = 2,429					
Total Enrollment	1,940	2,027	2,105	2,187	2,270	2,352	2,431	2,515	2,592	2,659	2,676
Functional Capacity Utilization	89%	93%	96%	100%	104%	108%	111%	115%	119%	122%	122%
Functional Space Remaining	246	159	81	-1	-84	-166	-245	-329	-406	-473	-490
Max Capacity Utilization	80%	83%	87%	90%	93%	97%	100%	104%	107%	109%	110%
Max Space Remaining	489	402	324	242	159	77	-2	-86	-163	-230	-247

Junior High Campuses

S.C.U.C. ISD Moderate Scenario	October	Projected Fall Enrollment									
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021

Corbett Junior High											
	Functional Capacity = 1,080					Max Capacity = 1,200					
Total Enrollment	1,006	1,047	1,076	1,095	1,119	1,144	1,171	1,198	1,223	1,248	1,251
Functional Capacity Utilization	93%	97%	100%	101%	104%	106%	108%	111%	113%	116%	116%
Functional Space Remaining	74	33	4	-15	-39	-64	-91	-118	-143	-168	-171
Max Capacity Utilization	84%	87%	90%	91%	93%	95%	98%	100%	102%	104%	104%
Max Space Remaining	194	153	124	105	81	56	29	2	-23	-48	-51
Dobie Junior High											
	Functional Capacity = 953					Max Capacity = 1,058					
Total Enrollment	1,107	1,168	1,225	1,294	1,357	1,420	1,476	1,530	1,577	1,617	1,632
Functional Capacity Utilization	116%	123%	129%	136%	142%	149%	155%	161%	165%	170%	171%
Functional Space Remaining	-154	-215	-272	-341	-404	-467	-523	-577	-624	-664	-679
Max Capacity Utilization	105%	110%	116%	122%	128%	134%	139%	145%	149%	153%	154%
Max Space Remaining	-49	-110	-167	-236	-299	-362	-418	-472	-519	-559	-574
Junior High Totals											
	Functional Capacity = 2,033					Max Capacity = 2,258					
Total Enrollment	2,113	2,215	2,302	2,389	2,476	2,564	2,647	2,727	2,800	2,865	2,883
Functional Capacity Utilization	104%	109%	113%	118%	122%	126%	130%	134%	138%	141%	142%
Functional Space Remaining	-80	-182	-269	-356	-443	-531	-614	-694	-767	-832	-850
Max Capacity Utilization	94%	98%	102%	106%	110%	114%	117%	121%	124%	127%	128%
Max Space Remaining	145	43	-44	-131	-218	-306	-389	-469	-542	-607	-625

High School Campuses

S.C.U.C. ISD Moderate Scenario	October	Projected Fall Enrollment									
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Clemens High											
	Functional Capacity = 2,007				Max Capacity = 2,230						
Total Enrollment	1,833	1,563	1,788	2,005	2,196	2,249	2,305	2,359	2,412	2,461	2,468
Functional Capacity Utilization	91%	78%	89%	100%	109%	112%	115%	118%	120%	123%	123%
Functional Space Remaining	174	444	219	2	-189	-242	-298	-352	-405	-454	-461
Max Capacity Utilization	82%	70%	80%	90%	98%	101%	103%	106%	108%	110%	111%
Max Space Remaining	397	667	442	225	84	-19	-75	-129	-182	-231	-238
Steele High											
	Functional Capacity = 1,350				Max Capacity = 1,500						
Total Enrollment	2,202	2,658	2,603	2,572	2,566	2,701	2,820	2,942	3,054	3,149	3,179
Functional Capacity Utilization	163%	197%	193%	191%	190%	200%	209%	218%	226%	233%	236%
Functional Space Remaining	-852	-1,308	-1,253	-1,222	-1,216	-1,951	-1,470	-1,592	-1,704	-1,799	-1,829
Max Capacity Utilization	147%	177%	174%	171%	171%	180%	188%	196%	204%	210%	212%
Max Space Remaining	-702	-1,158	-1,103	-1,072	-1,066	-1,201	-1,320	-1,442	-1,554	-1,649	-1,679
High School Totals											
	Functional Capacity = 3,357				Max Capacity = 3,730						
Total Enrollment	4,035	4,220	4,391	4,577	4,762	4,950	5,125	5,302	5,467	5,611	5,647
Functional Capacity Utilization	120%	126%	131%	136%	142%	147%	153%	158%	163%	167%	168%
Functional Space Remaining	-678	-863	-1,034	-1,220	-1,405	-1,593	-1,768	-1,945	-2,110	-2,254	-2,290
Max Capacity Utilization	108%	113%	118%	123%	128%	133%	137%	142%	147%	150%	151%
Max Space Remaining	-305	-490	-661	-847	-1,032	-1,220	-1,395	-1,572	-1,737	-1,881	-1,917

Facility Needs Timeline

School Type	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Elementary	Plan & Construct Fast						Plan & Construct				
Intermediate							Plan & Construct				
Junior High						Plan & Construct					
High School					Plan & Construct						
Bond Election		Nov. or May Bond									
Dollars Available		25 M									
SDS/CISD Moderate Scenario	October	Projected Fall Enrollment									
	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
Elementary Totals	Functional Capacity = 4,480			Max Capacity = 4,978							
Total Enrollment	4,771	4,990	5,188	5,596	5,602	5,812	6,011	6,213	6,398	6,555	6,598
Functional Capacity Utilization	106%	111%	116%	98%	102%	106%	109%	113%	116%	101%	102%
Functional Space Remaining	-291	-510	-708	108	-98	-308	-507	-709	-894	-64	-104
Max Capacity Utilization	96%	100%	104%	90%	93%	97%	100%	103%	107%	94%	94%
Max Space Remaining	207	-12	-210	610	404	194	-5	-207	-392	438	398
Intermediate Totals	Functional Capacity = 2,186			Max Capacity = 2,429							
Total Enrollment	1,940	2,027	2,105	2,187	2,270	2,352	2,431	2,515	2,592	2,659	2,676
Functional Capacity Utilization	89%	93%	96%	100%	104%	108%	111%	115%	119%	78%	79%
Functional Space Remaining	246	159	81	-1	-84	-166	-245	-329	-406	746	729
Max Capacity Utilization	80%	83%	87%	90%	93%	97%	100%	104%	107%	73%	73%
Max Space Remaining	489	402	324	242	159	77	-2	-86	-163	993	976
Junior High Totals	Functional Capacity = 2,032			Max Capacity = 2,258							
Total Enrollment	2,113	2,215	2,302	2,389	2,476	2,564	2,647	2,727	2,800	2,865	2,883
Functional Capacity Utilization	104%	109%	113%	118%	122%	126%	130%	134%	138%	89%	89%
Functional Space Remaining	-80	-182	-269	-356	-443	-531	-614	-694	-767	368	350
Max Capacity Utilization	94%	98%	102%	106%	110%	114%	117%	121%	124%	83%	83%
Max Space Remaining	145	43	-44	-131	-218	-306	-389	-469	-542	593	575
High School Totals	Functional Capacity = 3,357			Max Capacity = 3,750							
Total Enrollment	4,035	4,220	4,391	4,577	4,762	4,950	5,125	5,302	5,467	5,621	5,647
Functional Capacity Utilization	120%	126%	131%	136%	142%	147%	153%	158%	163%	98%	99%
Functional Space Remaining	-678	-863	-1,034	-1,220	-1,405	-1,593	-1,768	-1,945	-2,110	122	86
Max Capacity Utilization	108%	113%	118%	123%	128%	133%	137%	142%	147%	92%	92%
Max Space Remaining	-305	-490	-661	-847	-1,032	-1,220	-1,395	-1,572	-1,737	495	459

Enrollment totals may not match district level projections exactly due to rounding.

*Totals do not include Learning Center High School students, which are expected to total approximately 90 students per year.

Disclaimer - Although School District Strategies (SDS) has used commercially reasonable efforts to obtain information from sources in a manner that SDS believes to be reliable, we do not guarantee its accuracy and such information may be incomplete, condensed or interpolated. Information presented in this report represents our estimates as of the date of the publication and is subject to change without notice. This report is not intended as a recommendation or endorsement for any action taken by others. In no event will School District Strategies be liable for direct, indirect, incidental or consequential lost profits, lost savings, damages or other liabilities resulting from any information provided herein.