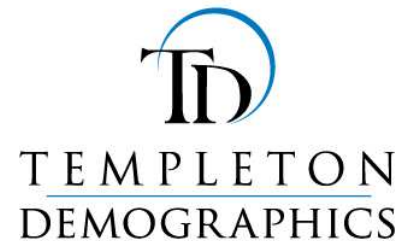
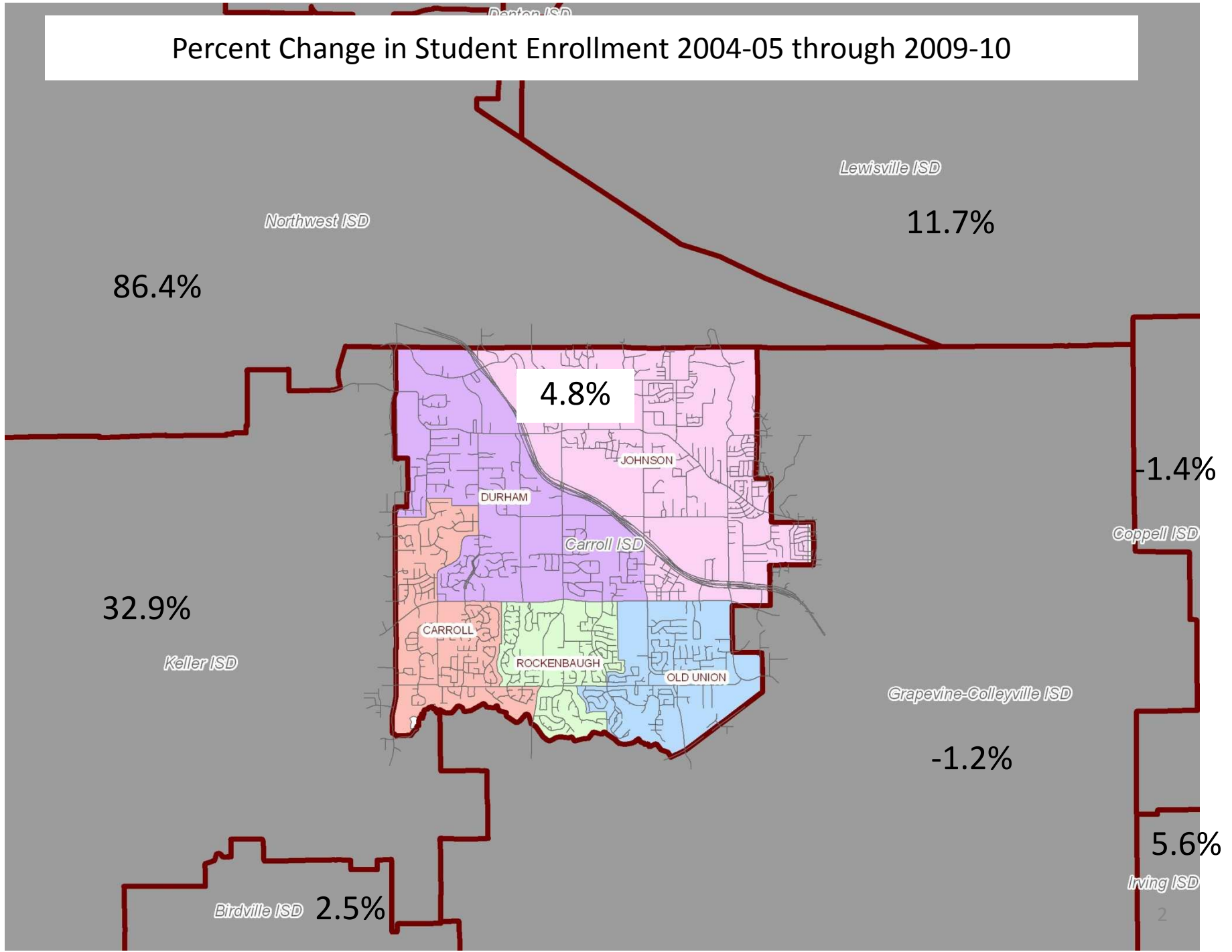


Carroll ISD 2010/2011 Enrollment Forecast

March 29, 2010



Percent Change in Student Enrollment 2004-05 through 2009-10



Carroll ISD Enrollment History

Year (Oct.)	EE/PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Growth	Percent
2004/05	73	484	461	543	537	533	610	561	642	608	657	573	566	542	7,390		
2005/06	55	483	528	495	578	575	552	637	593	649	631	627	575	581	7,559	169	2.3%
2006/07	115	488	514	559	535	606	600	561	686	601	694	607	653	572	7,791	232	3.1%
2007/08	113	451	507	554	585	557	628	627	567	695	618	685	597	647	7,831	40	0.5%
2008/09	117	494	486	548	575	614	568	651	621	584	708	598	675	600	7,839	8	0.1%
2009/2010 Roll-up	117	495	494	486	548	575	614	568	651	621	584	708	598	675	7,734	-105	-1.3%
Actual 2009/10	104	439	502	493	568	593	633	583	660	623	606	694	579	650	7,727	-112	-1.4%

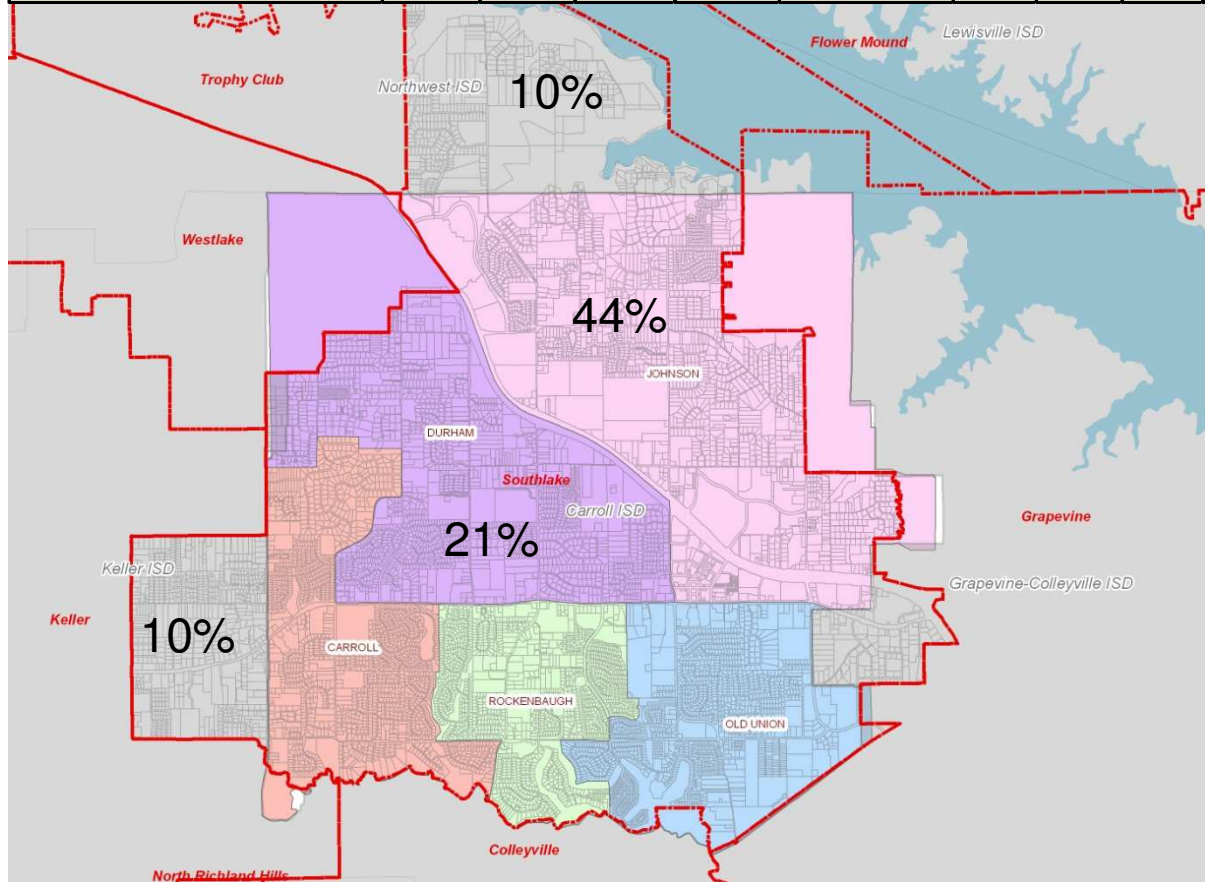
- Largest Class Size
- Second Largest Class Size

The district's rate of enrollment growth has declined 3 consecutive years.

Roll-up enrollment was representative of the actual 2009/10 enrollment

City of Southlake New Home Permit History and Student Occupancy

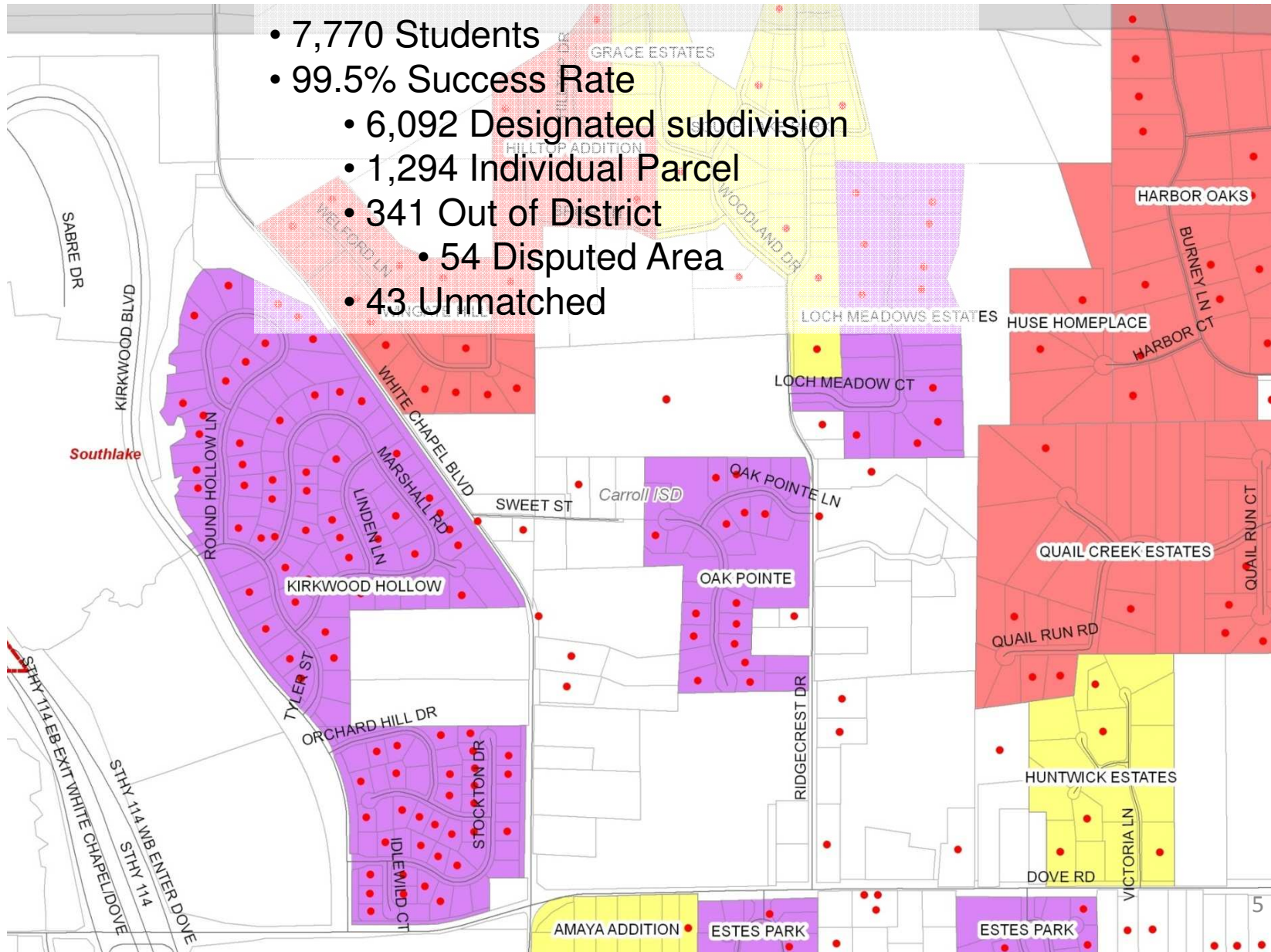
Jurisdiction	05/06	06/07	07/08	08/09	Permits Oct. 2005-Sept. 09	Elem.	Int.	MS	HS	Students residing from new permits	Total Yield	Percent of new permits
Carroll Elementary	2	0	19	2	23	9	6	1	1	17	0.74	4.4%
Durham Elementary	29	42	23	16	110	28	17	14	11	70	0.64	21.1%
Johnson Elementary	78	82	49	19	228	89	45	29	30	193	0.85	43.8%
Old Union Elementary	3	20	6	2	31	10	5	7	8	30	0.97	6.0%
Rockenbaugh Elementary	9	6	6	1	22	10	5	5	2	22	1.00	4.2%
NWISD/CISD Disputed Area	26	11	14	3	54	7	6	2	1	16	0.30	10.4%
KISD	5	26	16	6	53	0	0	0	0	0	0.00	10.2%
TOTALS	152	187	133	49	521	153	84	58	53	348	0.67	100.0%



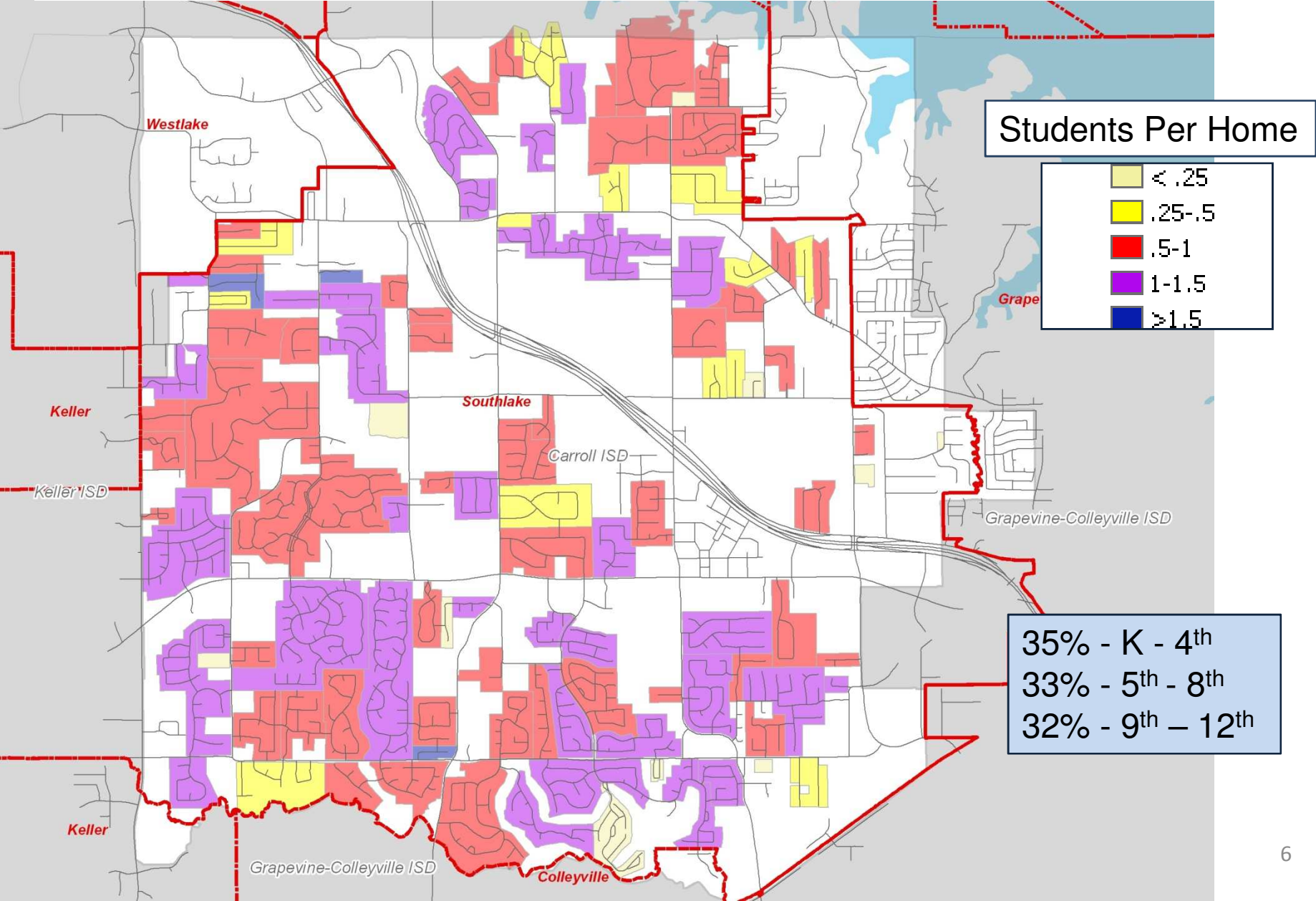
Over 7 out of 10 new homes built in CISD over the past 3 years have an attending CISD student

Student Geo-code and Yields

- 7,770 Students
- 99.5% Success Rate
 - 6,092 Designated subdivision
 - 1,294 Individual Parcel
 - 341 Out of District
 - 54 Disputed Area
 - 43 Unmatched



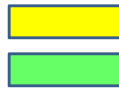
Subdivision Yields



2010-2011 Enrollment Forecast

Year (Oct.)	EE/PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Growth	Percent
2004/05	73	484	461	543	537	533	610	561	642	608	657	573	566	542	7,390		
2005/06	55	483	528	495	578	575	552	637	593	649	631	627	575	581	7,559	169	2.3%
2006/07	115	488	514	559	535	606	600	561	686	601	694	607	653	572	7,791	232	3.1%
2007/08	113	451	507	554	585	557	628	627	567	695	618	685	597	647	7,831	40	0.5%
2008/09	117	494	486	548	575	614	568	651	621	584	708	598	675	600	7,839	8	0.1%
2009/10	104	439	502	493	568	593	633	583	660	623	606	694	579	650	7,727	-112	-1.4%
2010/11	107	439	459	522	508	590	611	652	592	668	645	593	680	571	7,637	-90	-1.2%

Projection



Largest Class Size
Second Largest Class Size

- Projected enrollment decline of 90 students
- Assumes current kindergarten remains flat

Elementary Campus Projections

CARROLL ELEMENTARY

Year (Oct.)	Enrollment Capacity	EE/PK	K	1st	2nd	3rd	4th	Total	Growth	% Growth
2008/09		61	91	94	103	112	120	581	9	1.6%
2009/10		55	72	90	92	100	110	519	-62	-10.7%
2010/11		57	72	77	91	92	102	491	-28	-5.5%

Note: Difference is the 4th grade class and the KG class this year.

DURHAM ELEMENTARY

Year (Oct.)	Enrollment Capacity	EE/PK	K	1st	2nd	3rd	4th	Total	Growth	% Growth
2008/09		10	91	75	84	105	104	469	18	4.0%
2009/10		10	91	92	84	92	118	487	18	3.8%
2010/11		10	91	96	96	88	98	479	-8	-1.6%

Note: Difference is the 4th grade class and the KG class this year.

JOHNSON ELEMENTARY

Year (Oct.)	Enrollment Capacity	EE/PK	K	1st	2nd	3rd	4th	Total	Growth	% Growth
2008/09		5	138	141	141	155	168	748	65	9.5%
2009/10		0	106	138	140	142	155	681	-67	-9.0%
2010/11		0	106	108	149	147	148	658	-23	-3.4%

Note: Growth is occurring but large exiting class is causing decline

OLD UNION ELEMENTARY

Year (Oct.)	Enrollment Capacity	EE/PK	K	1st	2nd	3rd	4th	Total	Growth	% Growth
2008/09		19	81	91	107	100	107	505	-20	-3.8%
2009/10		20	79	84	92	118	103	496	-9	-1.8%
2010/11		20	79	81	86	95	121	482	-14	-2.8%

Note: Difference is the 4th grade class and the KG class this year.

ROCKENBAUGH ELEMENTARY

Year (Oct.)	Enrollment Capacity	EE/PK	K	1st	2nd	3rd	4th	Total	Growth	% Growth
2008/09		22	93	85	113	103	115	531	-5	-0.9%
2009/10		19	91	98	85	116	107	516	-15	-2.8%
2010/11		20	91	97	100	86	121	515	-1	-0.1%

Note: Relatively flat no planned developments, regeneration growth

Secondary Campus Projections

DURHAM INTERMEDIATE							
Year (Oct.)	Enrollment Capacity	4th Feeder	5th	6th	Total	Growth	% Growth
2008/09		320	267	311	578	0	0.0%
2009/10		296	318	270	588	10	1.7%
2010/11		268	302	327	629	41	7.0%

CARROLL MIDDLE SCHOOL						
Year (Oct.)	6th Feeder	7th	8th	Total	Growth	% Growth
2008/09	311	277	274	551	-36	-6.1%
2009/10	270	317	280	597	46	8.3%
2010/11	327	274	323	597	0	0.0%

EUBANKS INTERMEDIATE							
Year (Oct.)	Enrollment Capacity	4th Feeder	5th	6th	Total	Growth	% Growth
2008/09		294	301	340	641	-34	-5.0%
2009/10		297	315	313	628	-13	-2.0%
2010/11		322	309	325	634	6	1.0%

DAWSON MIDDLE SCHOOL						
Year (Oct.)	6th Feeder	7th	8th	Total	Growth	% Growth
2008/09	340	344	310	654	-21	-3.1%
2009/10	313	343	343	686	32	4.9%
2010/11	325	318	345	663	-23	-3.4%

Secondary Campus Projections

CARROLL HIGH SCHOOL						
Year (Oct.)	8th Feeder	9th	10th	Total	Growth	% Growth
2008/09	584	708	598	1,306	3	0.2%
2009/10	623	606	694	1,300	-6	-0.5%
2010/11	668	645	593	1,238	-62	-4.8%

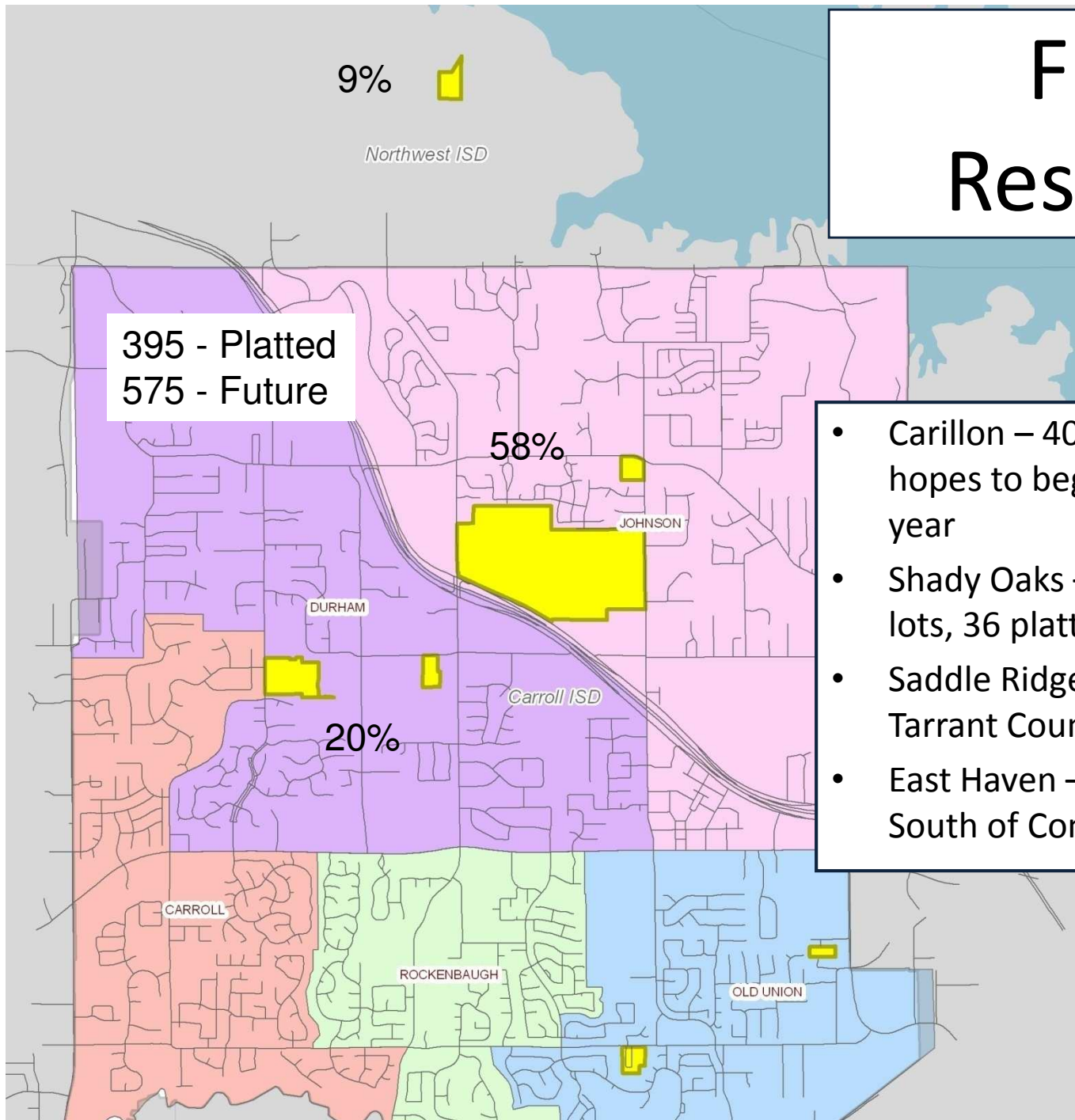
CARROLL SENIOR HIGH SCHOOL						
Year (Oct.)	10th Feeder	11th	12th	Total	Growth	% Growth
2008/09	598	675	600	1,275	31	2.5%
2009/10	694	579	650	1,229	-46	-3.6%
2010/11	593	680	571	1,251	22	1.8%

Enrollment Forecast by Campus

CARROLL ISD	10/1/2009			2010/11 Fall Projections															
Campus Name	2007/08	2008/09	2009/10	EE/PK	KG	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Change
Carroll Elementary	572	581	519	57	72	77	91	92	102									491	28
Durham Elementary	451	469	487	10	91	96	96	88	98									479	8
Johnson Elementary	683	748	681	0	106	108	149	147	148									658	23
Old Union Elementary	525	505	496	20	79	81	86	95	121									482	14
Rockenbaugh Elementary	536	531	516	20	91	97	100	86	121									515	1
Durham Intermediate	578	578	588							302	327							629	41
Eubanks Intermediate	675	641	628							309	325							634	6
Carroll Middle School	587	551	597									274	323					597	0
Dawson Middle School	677	654	686									318	345					663	23
Carroll High School	1,303	1,306	1,300											645	593			1,238	62
Carroll Senior High	1,244	1,275	1,229													680	571	1,251	22
TOTAL	7,831	7,839	7,727	107	439	459	522	508	590	611	652	592	668	645	593	680	571	7,637	90
Student Growth	40	8	-112															-90	

- Most campuses are expected to decline as large classes exit.
- Durham Int. and CSHS may be the only campuses with enrollment gains.

Future Residential



- Carillon – 404 Total lots, developer hopes to begin delivery later this year
- Shady Oaks – already active, 149 lots, 36 platted, 4 occupied.
- Saddle Ridge – 32 lots north of Tarrant County line
- East Haven – 26 lots, 4 occupied. South of Continental Road

Summary

- Consistent new housing construction is expected during the next few years although totals may not exceed 100 homes per year.
- Student per household yields in CISD continue to exceed average yields in DFW and Texas.
- Slow Regeneration - Residents in CISD remain in their current homes even as students graduate, thus enrollment is expected to decline as secondary grades continue to be much larger than incoming primary grades.
- Future Housing projections by year will be included with final report.
- 1-Year projection may change slightly following KG Round-up.