



Bond 2021

Proposition A Update

May 2, 2023

Bond 2021 Ballot Language

OFFICIAL BALLOT (BOLETA OFICIAL DE VOTACIÓN)

TOMBALL INDEPENDENT SCHOOL DISTRICT (TOMBALL INDEPENDENT SCHOOL DISTRICT)

TOMBALL INDEPENDENT SCHOOL DISTRICT - PROPOSITION A

- [] FOR) THE ISSUANCE OF \$466,640,000 SCHOOL BUILDING
) BONDS FOR THE CONSTRUCTION, ACQUISITION,
) REHABILITATION, RENOVATION, EXPANSION,
) IMPROVEMENT AND EQUIPMENT OF SCHOOL
) BUILDINGS IN THE DISTRICT, THE PURCHASE OF THE
) NECESSARY SITES FOR SCHOOL BUILDINGS, THE
) PURCHASE OF NEW SCHOOL BUSES AND THE
[] AGAINST) RETROFITTING OF SCHOOL BUSES WITH EMERGENCY,
) SAFETY AND SECURITY EQUIPMENT, AND LEVYING
) AND IMPOSITION OF TAXES SUFFICIENT TO PAY THE
) PRINCIPAL OF AND INTEREST ON THE BONDS AND THE
) COSTS OF ANY CREDIT AGREEMENTS. THIS IS A
) PROPERTY TAX INCREASE. REQUIRED STATEMENT FOR
) ALL SCHOOL DISTRICT BOND PROPOSITIONS PURSUANT
TO SECTION 45.003, TEXAS EDUCATION CODE.

Legal Considerations

- No additional vote or action required
- Tex. Educ. Code 45.110 - applies to authorized but unissued bonds
 - Not applicable
 - In any event, bonds are not being used for a different purpose
- Tex. Educ. Code 45.1105 - applies to unspent/unused bond proceeds
 - Requires Board vote if changing specific purpose
 - Not applicable
 - Specific purpose determined by election order/ballot language
 - Proposition A - "construction, acquisition, rehabilitation, renovation, expansion, improvement and equipment of school buildings in the District..."
 - Specific purpose has not changed

Facility Study Steering Committee Meetings

▶ **Meeting #1 • April 7, 2021**

▶ **Meeting #2 • April 14, 2021**

▶ **Meeting #3 • April 21, 2021**

▶ **Meeting #4 • April 28, 2021**

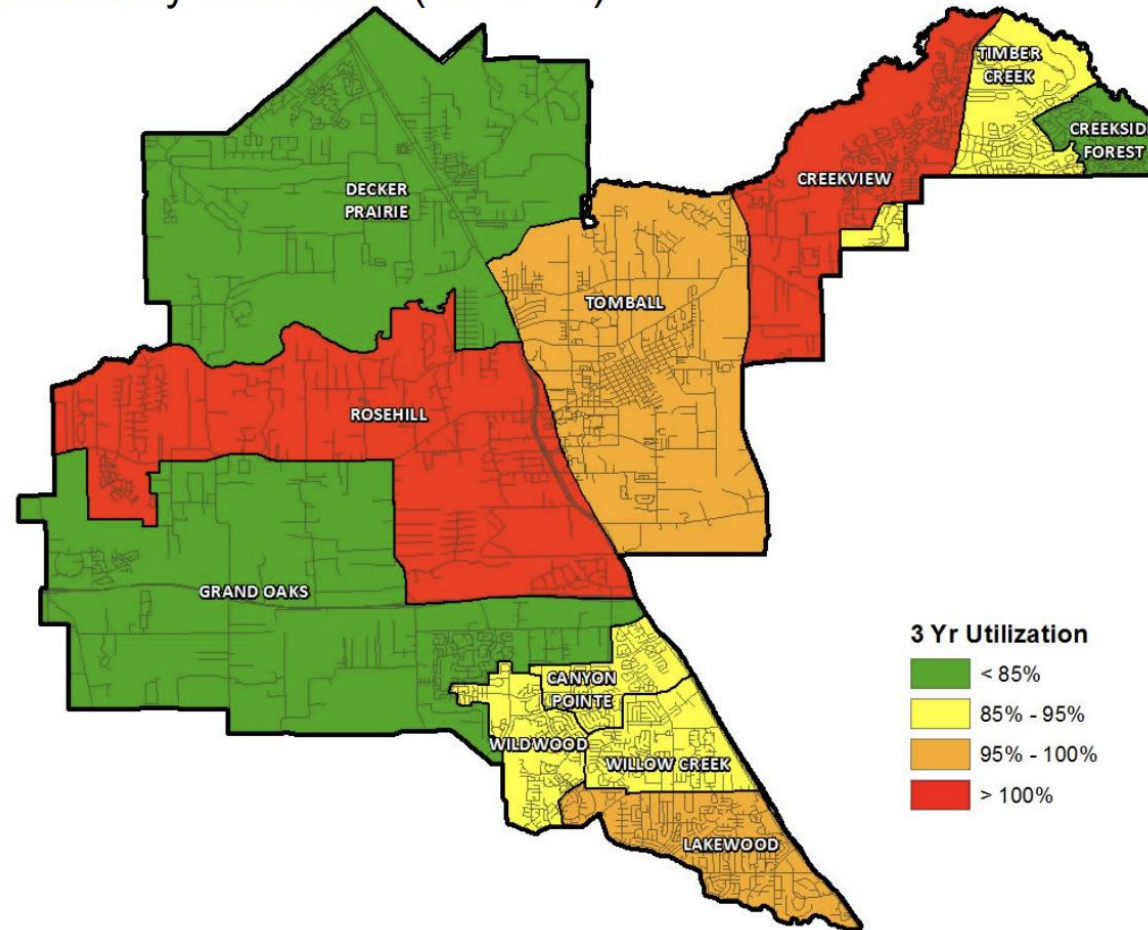
▶ **Meeting #5 • May 5, 2021**

- 25 members on the Facility Study Committee
- 2 parents & 3 staff members from Creekside area
- Daisy Cone – Facility Study Steering Committee Meeting parent representative

Facility Study Steering Committee



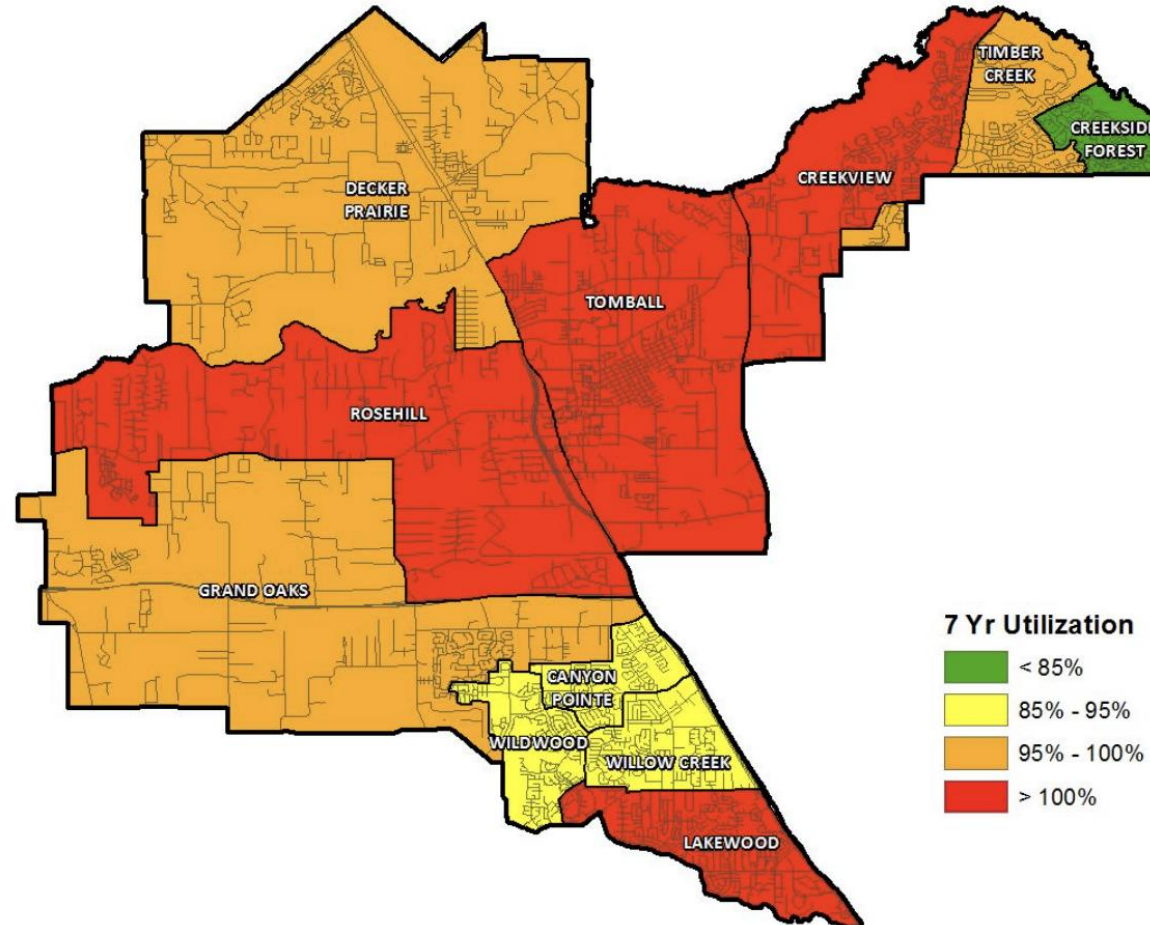
3 Year Elementary Utilization (2023/24)



Facility Study Steering Committee

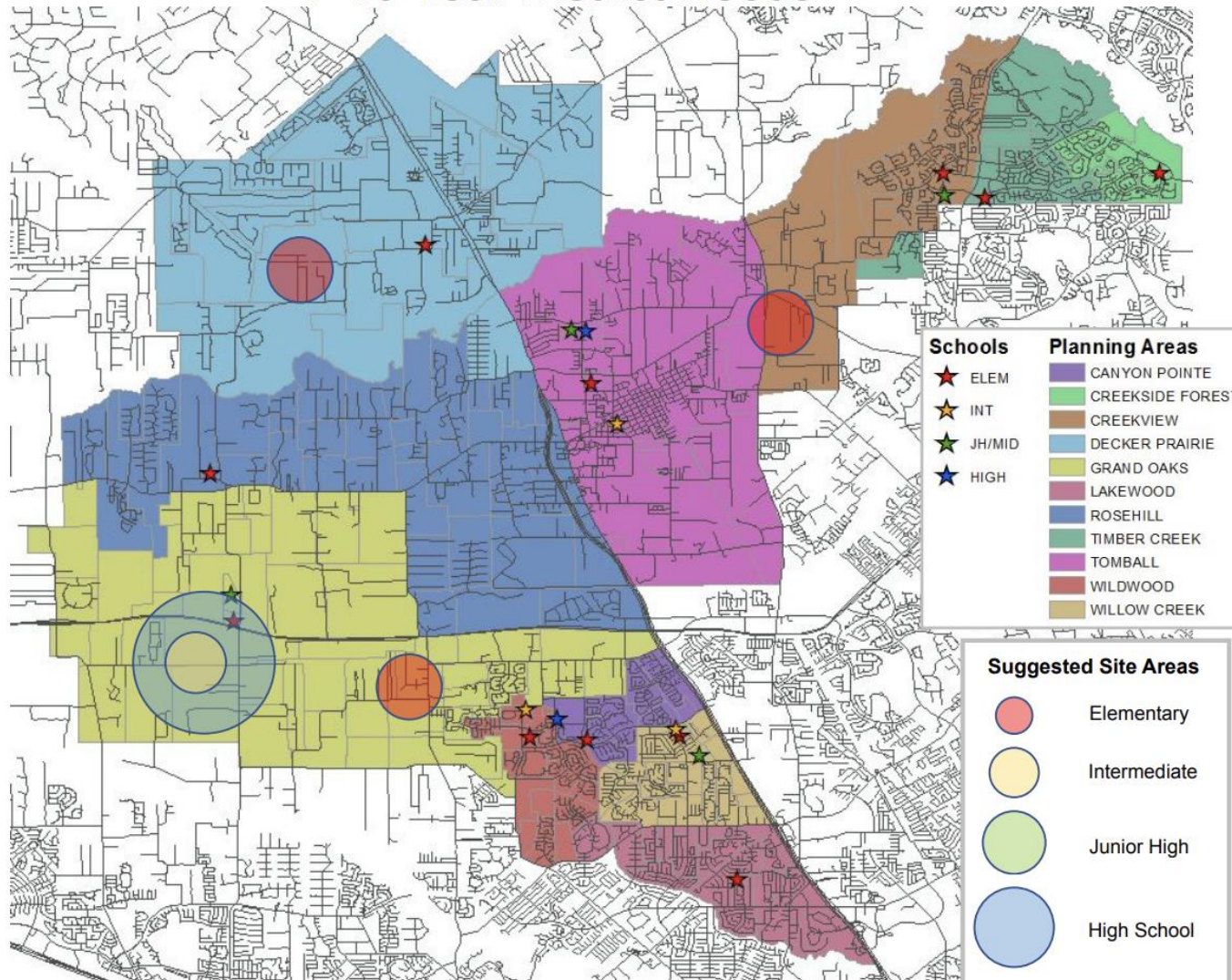


7 Year Elementary Utilization (2027/28)



Facility Study Steering Committee

7-10 Year District Needs



~10 Year Needs	
Projected Elem Students	9,561
Projected Int Students	2,924
Projected Junior High Students	4,354
Projected HS Students	7,937
Total Projected Students	24,776
Total Elementary Utilization	100.5%
Total Int Utilization	97.7%
Total Junior High Utilization	80.0%
Total High School Utilization	120.1%

Bond Marketing Presentation

NOVEMBER 2 BOND ELECTION

Community voters will have an opportunity to vote on a
\$567,560,000 bond proposal on November 2, 2021.

The bond proposal will be presented to voters in five separate propositions on the ballot.



PROP A

General Purpose

New Schools and
Facilities,
Infrastructure,
Renovations,
Transportation,
Technology, and
Security Updates



PROP B

Technology Upgrades



PROP C

Athletic Upgrades



PROP D

Natatorium



PROP E

Multi-use Facilities

Fine Arts and
Athletics Multi-use
Facilities

Bond Marketing Presentation

PROPOSITION A GENERAL PURPOSE

JUERGEN ROAD

- Site Development
- Water Treatment Plant
- Elementary School #12
- Intermediate School #4
- Comprehensive High School #3

TOMBALL ISD INNOVATION CENTER (FORMER BJ SERVICES HQ)

- Site Development
- FFA Show Barn
- CTE Program
- Transportation Center Relocate
- Tomball Star Academy Relocate
- Elementary School #13

New Schools and Facilities, Infrastructure, Renovations, Transportation, Technology, Security Updates

\$466,640,000

Baker Street - Bus Barn Renovation

Early Excellence Academy Relocate to Keefer Rd.

Tomball HS/Junior High - Upgraded Renovation

Beckendorf Complex - Satellite Bus Facility

Bus Purchases

Technology Cybersecurity Upgrade

District Security Upgrades

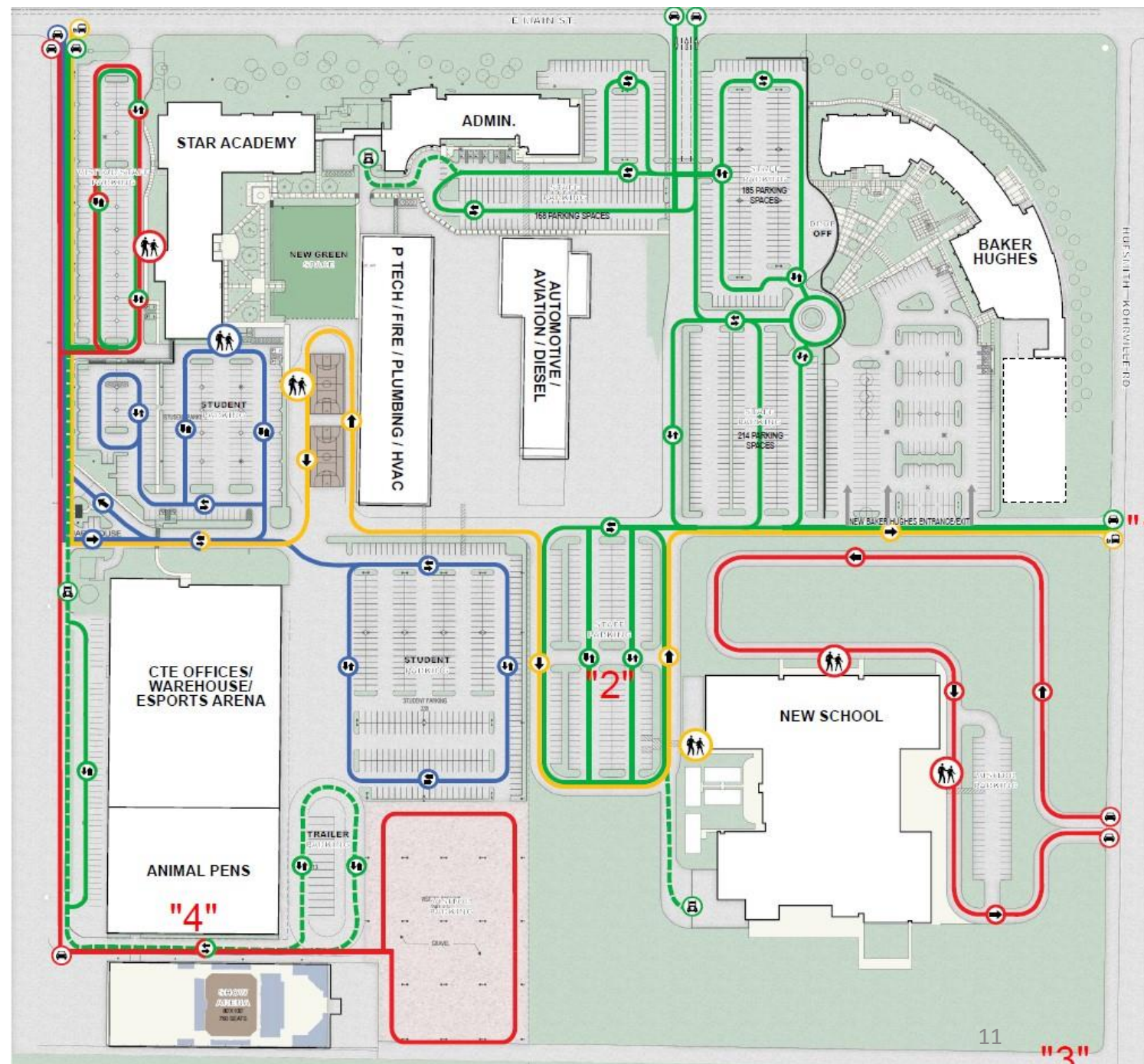
**** 30% increase in lead time on all projects.**

Rezoning Committee

Bond 2021

- Proposition A does include two elementary schools to provide enrollment relief to the following schools
 - Juergen Rd: projected 2024-25
 - GOES, RES, DPES
 - Tomball Innovation Center: 2026-27
 - CES, CFES, TCES, TES
- Also keeping new school boundaries and potential future adjustments in consideration

Tomball Innovation Center



Strategic Planning

- In 2015-2020 SP, the committee set the target of reconfiguring of grade levels
 - District determined this could not be completed at the time due to resources and available campuses.
- In Destination 2025 SP, Strategy 7.1.1 states “Consider the cost savings associated with changes in grade configuration, the timing of such changes and the need for additional facilities.”



Creekside Attendance Zone History

Pre-2009

Creekside students attended the following campuses: TES, TIS, TJHS, & THS

2009-2015

Creekside elementary campuses supported K-6th, with 7th-12th flowing to TJHS & THS.

2016-Present

Creekside elementary campuses supported K-5th, 6th-8th at CPJH, and 9th-12th at THS.

***Home values have risen regardless of grade-level configuration and campus locations.**

Creekside Taxes vs. District Expenses

Property Taxes

- Tomball ISD Tax Base
 - Total Market Value = \$19,813,593,166
 - Creekside = \$3,964,596,791
 - 20.01% of total tax base (market value)
- Maintenance & Operations Tax Rate = \$0.854
 - M&O funds operational expenses
 - Creekside tax contribution would be:
 - **\$33,857,656***

*Based on Market Value not Taxable Value – actual tax contribution would be lower based on exemptions.

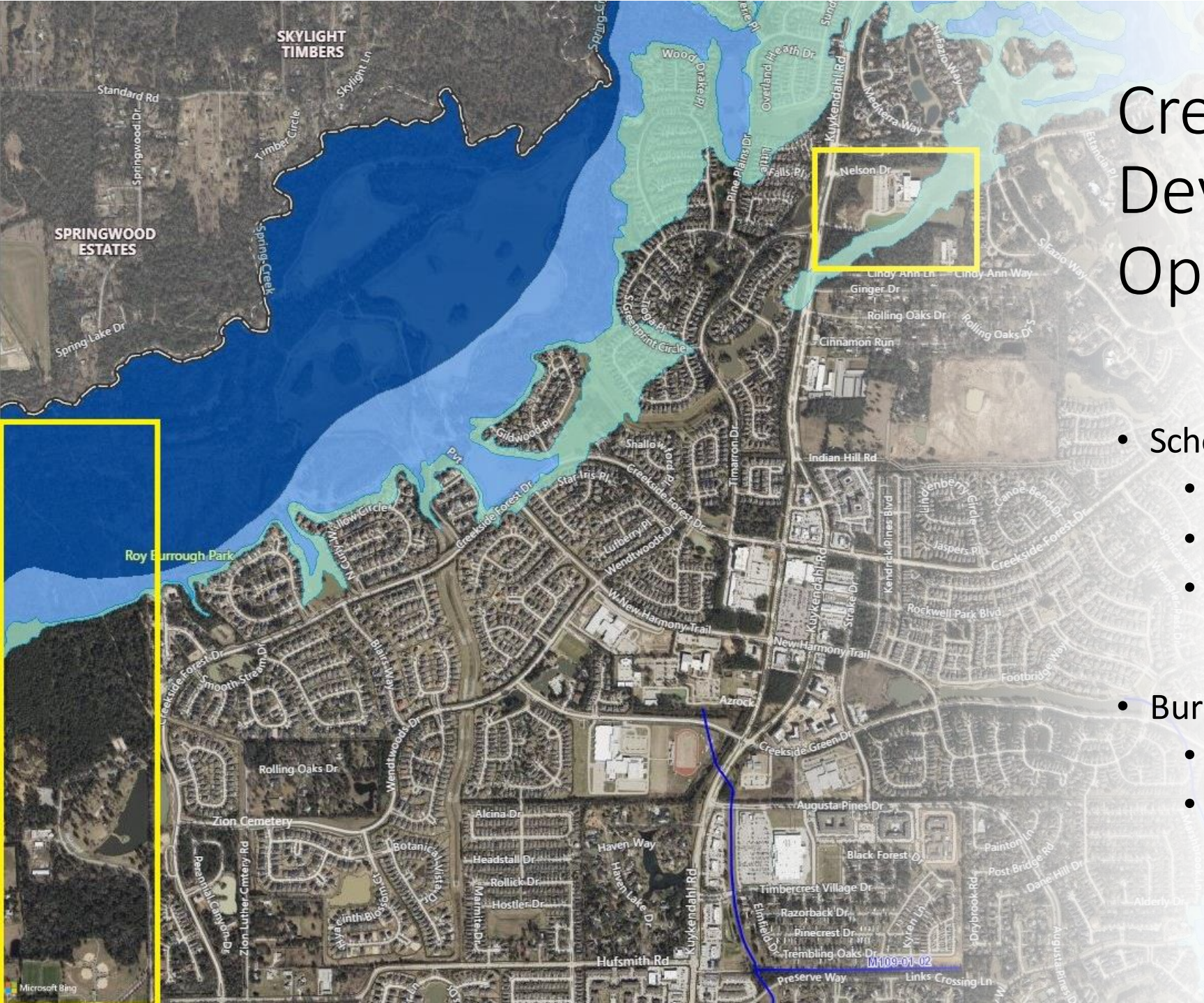
Enrollment & Expenses

- Creekside Student Population (4,643)
 - CFES - 657
 - CES - 908
 - TCES - 933
 - CPJH – 1,166
 - THS – 979
- Creekside Cost of Education
 - Average per student expense = \$7,107
 - **\$32,997,801***

*Inclusive of all costs such as security, maintenance, & custodial.

Creekside Development Opportunities

- Howard Hughes Corporation
 - No suitable property available
- Lone Star College - Creekside
 - Not Currently For Sale



Creekside Development Opportunities

- School of Science & Technology
 - Not Currently For Sale
 - Property in multi-year lease
 - Spring Creek Floodplain
- Burroughs Park
 - Not Currently For Sale
 - Spring Creek Floodway

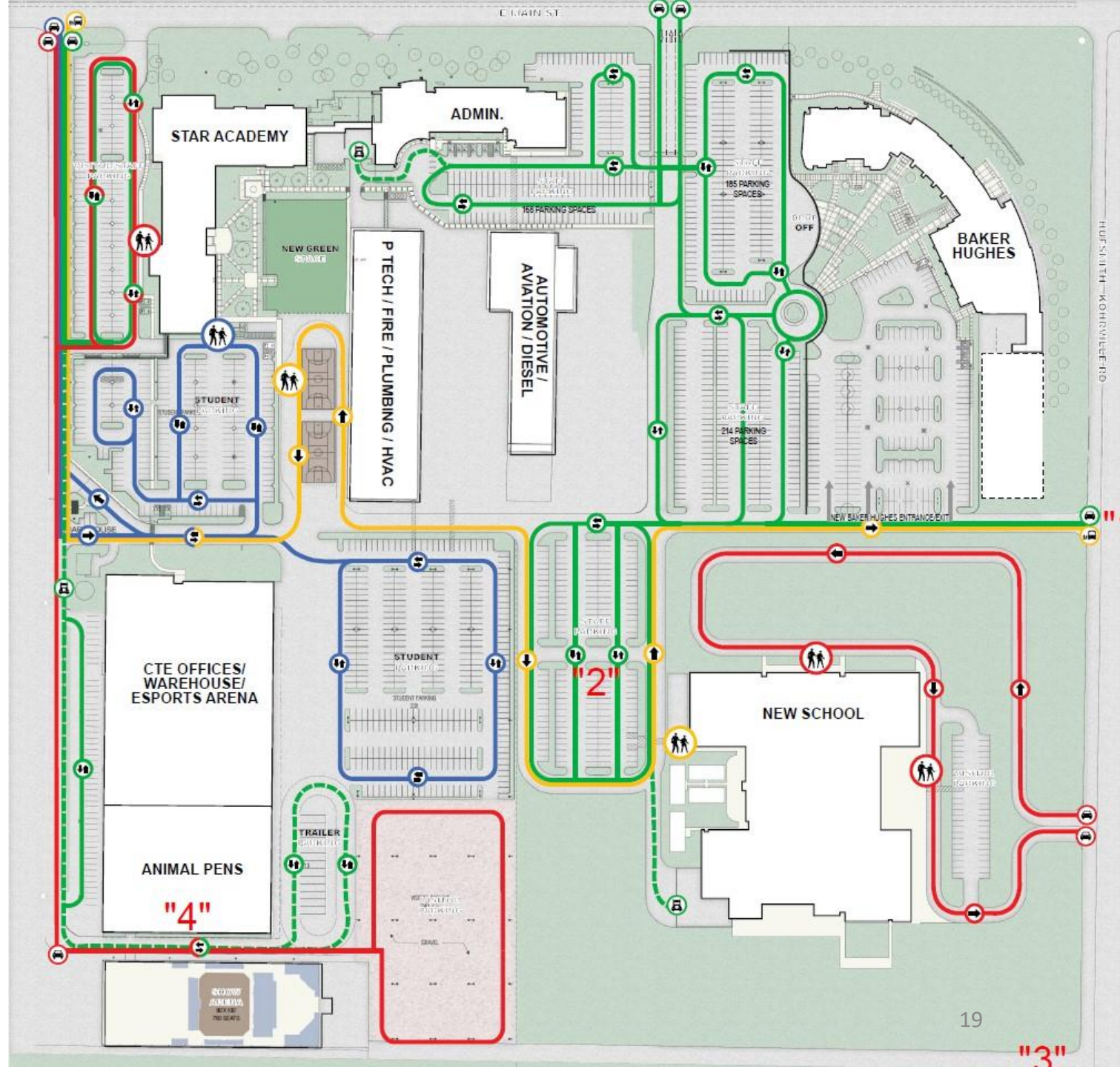
Expansion of Current Elementary Campuses

Expansion at Creekside Park Junior High



Tomball ISD Innovation Center

- Purchased in August 2021
 - Phase 1 Environmental Site Assessment – Dec. 2019 & June 2021
- **New** campus built on 20 acres of undeveloped property.
 - 115,000 sq. Ft.
 - Capacity of 920 students
- Location:
 11211 Farm to Market 2920
 Tomball, TX 77375



Facility Construction Timeline

Planning & Design – 6 months

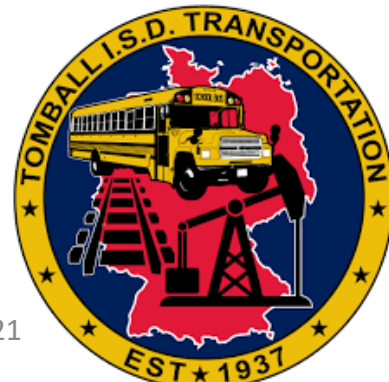
Construction – 14 months

Move-In – 2 months

Total Time to Deliver Completed
Facility – 22 months (minimum)

Transportation

- Tomball ISD provides transportation to all families who desire service
- Implemented new tiered system during the 2022-23 school year to maximize efficiencies and to address a national bus driver shortage
- Aligned and staggered start times by level
 - Tier 1: Secondary campuses (HS & JH only)
 - Tier 2: CPIHS & Intermediate campuses
 - Tier 3: Elementary campuses
 - Tier 4: Elementary campuses
- Annual review of tiered system to potentially adjust for growth, new facilities and local conditions
- Intermediate & Creekside students only



Traffic & Travel Time

- Impact of new transportation routes to Tomball Innovation Center
 - 50% ridership at CPJHS vs. 39% for Elementary Creekside campuses
- TISD conducts traffic impact analysis at our school sites in coordination with City or County officials for permitting
- Traffic studies are not conducted for roads or routes to/from a campus
- Tomball ISD works with our County Precincts to inform them of construction projects and facility plans to assist them in planning, repair and expansion projects
- Comparison of distance and time spent on the bus
 - Farthest distance from bus stop to campus in the District: 8.9 miles (DPES area to TIS)
 - Total time spent on the bus per week: 5.5-6 hours
 - Mock route for long distance stop from CFES zone to TIC: 8.4 miles
 - Total time spent on the bus per week: 5.5-6 hours
 - Long distance stop to NIS: 4.8 miles
 - Total time spent on the bus per week: 5.5-6 hours
 - Long distance stop to OIS: 3 miles
 - Total time spent on the bus per week: 5 hours

Commuter Safety

- Understand the concerns about road conditions and commuter safety. Researched safety statistics from Hufsmith to 2978 and 2978 to 2920 in the last 3 years. (2020, 2021, 2022)

Area	Accidents	Fatalities
Hufsmith to 2978 and 2978 to 2920	119	0
Kuykendahl Road (Hufsmith North to The Woodlands Pkwy)	183	2
Boudreaux Rd	205	unknown

- County Commissioner and team are aware of this area and have allocated resources to improve road conditions
- Harris County Precinct 3 has made upgrades to Hufsmith with future improvement projects scheduled for completion BEFORE the opening of the new Tomball Innovation Center campus

Pct. 3 Road Improvement Projects

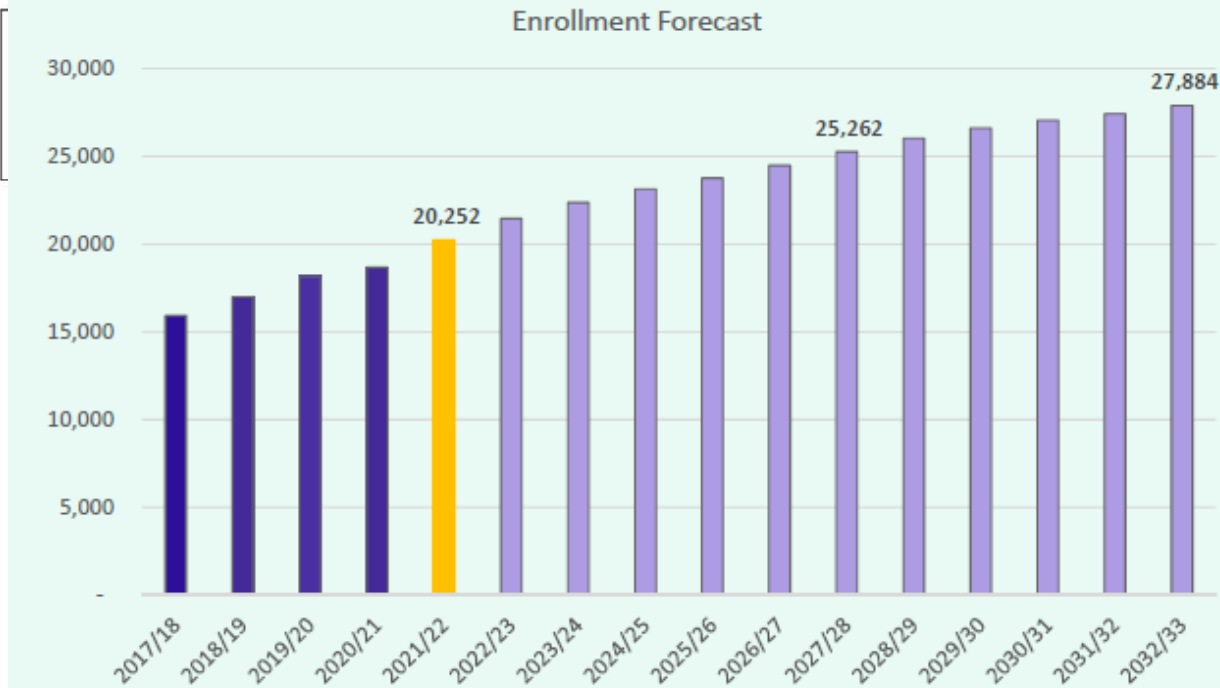
- Phase 1
 - Road & Bridge division will ensure brushing & trimming efforts are addressed
 - Ruts will be filled
 - Both completed within the next 30 days
 - Signage update along the roadway corridor (including existing signage)
 - Within the next 90 days
- Phase 2
 - Added this section of Hufsmith to the asphalt package out for bid on 05/15
 - Widening road from 20' to 22'
 - Anticipated start date in September 2023 with completion in May 2024
- Phase 3
 - Traffic Division is preparing a scope of work along three intersections along Hufsmith Road: Kuykendahl, Stuebner Airline & FM 2978
 - Consultant selection in May
 - Designs by 2024 Q4 with completion 9 months after design

Demographic Review



Spring 2023
Demographic Report

Key Takeaways



Demographic Data Accuracy: Rocky Gardiner



22/23 Forecast Review

Year (Oct.)	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Growth	% Growth
2018/19	105	271	1,264	1,328	1,331	1,325	1,374	1,395	1,375	1,354	1,263	1,284	1,236	1,099	983	16,987		
2019/20	11	334	1,382	1,392	1,427	1,418	1,398	1,488	1,494	1,451	1,428	1,357	1,263	1,226	1,090	18,159	1,172	6.9%
2020/21	61	205	1,299	1,455	1,448	1,451	1,459	1,452	1,559	1,510	1,471	1,488	1,316	1,257	1,236	18,667	508	2.8%
2021/22	119	310	1,469	1,520	1,553	1,599	1,585	1,551	1,564	1,661	1,628	1,621	1,484	1,293	1,295	20,252	1,585	8.5%
2022/23	109	327	1,465	1,633	1,626	1,669	1,716	1,671	1,701	1,658	1,733	1,715	1,619	1,501	1,303	21,446	1,194	5.9%

2021/22																		
Proj.	127	326	1,549	1,603	1,620	1,645	1,698	1,636	1,661	1,638	1,754	1,710	1,604	1,467	1,286	21,324		
	-18	1	-84	30	6	24	18	35	40	20	-21	5	15	34	17	122		
			-6.65%	2.26%	0.45%	1.81%	1.31%	2.51%	2.91%	1.48%	-1.66%	0.39%	1.21%	3.09%	1.73%	0.72%		

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

- Projected Enrollment differential less than 1%
- All grade level projections under 5% differential +/- except kindergarten
- Slight kindergarten enrollment drop, representing the first decline in over 10 years (Not including 20/21 COVID)

22/23 Campus Forecast Review

		HISTORY	PEIMS	Projected	Percent
Campus	Capacity	2021/22	2022/23	2022/23	Dif
Early Excellence Academy (PK)		0	0	N/A	
Canyon Pointe Elementary (KG-4th)	856	773	786	748	-4.8%
Creskide Forest (KG-5th)	714	572	657	673	2.4%
Creekview Elementary (KG-5th)	920	1,017	908	929	2.3%
Decker Prairie Elementary (KG-4th)	856	736	756	766	1.3%
Grand Oak Elementary (KG-4th)	920	867	980	1,027	4.8%
Lakewood Elementary (KG-4th)	886	816	788	799	1.4%
Rosehill Elementary (KG-4th)	866	654	695	716	3.0%
Tomball Elementary (KG-4th)	866	795	827	863	4.4%
Timber Creek Elementary (KG-5th)	920	730	933	895	-4.1%
Wildwood Elementary (KG-4th)	920	837	872	835	-4.2%
Willow Creek Elementary (KG-4th)	866	734	753	753	0.0%
ELEMENTARY SCHOOL TOTALS	9,590	8,531	8,955	9,004	0.5%
Elementary Absolute Growth		825	424	473	
Northpointe Intermediate (5th-6th)	1,011	735	774	743	-4.0%
Oakcrest Intermediate (5th-6th)	920	761	789	799	1.3%
Tomball Intermediate (5th-6th)	1,063	890	988	902	-8.7%
INTERMEDIATE SCHOOL TOTALS	2,994	2,386	2,551	2,444	-4.2%
Intermediate Absolute Growth		55	165	58	
Creskide Park Junior High (6th-8th)	1,500	1,074	1,166	1,153	-1.1%
Grand Lakes Junior High (7th-8th)	1,500	940	973	985	1.2%
Tomball Junior High (7th-8th)	1,256	799	829	824	-0.6%
Willow Wood Junior High (7th-8th)	1,186	829	834	821	-1.6%
JUNIOR HIGH TOTALS	5,442	3,642	3,802	3,783	-0.5%
Junior High Absolute Growth		309	160	141	
Tomball High School (9th-12th)	3,611	2,563	2,803	2,673	-4.6%
Tomball Memorial High School (9th-12th)	3,000	2,777	2,998	3,041	1.4%
Tomball Star Academy (9th-12th)		353	337	353	4.7%
HIGH SCHOOL TOTALS	6,611	5,693	6,138	6,067	-1.2%
High School Absolute growth		396	445	374	
DISTRICT TOTALS	24,637	20,252	21,446	21,298	-0.7%

A Closer Look at Creekside Accuracy

Campus	2022-23 Proj.	BOY 2022-23	Proj. Diff.	Dec. 2022	Proj. Diff.	Jan. 2023	Proj. Diff.	March 2023	Proj. Diff.
CES	922	880	-42	910	-12	911	-11	915	-7
CFES	681	634	-47	653	-28	656	-25	662	-19
TCES	884	902	+18	937	+53	938	+54	953	69
			-71		+13		+18		+43

- In addition to continued growth in the Creekside area, there is an above average increase in new students in the Creekside area.
- In a deep dive into the enrollment numbers, there is an interesting increase in students coming from out of the country that have not been accounted for in previous projections.

Campus	2020-2021	2021-2022	2022-2023 (Fall only)	2022-2023 (Fall + Spring)
CPJHS	16	40	35	100
CES	12	52	53	90
CFES	7	29	43	120
TCES	7	37	61	118

A Second Opinion

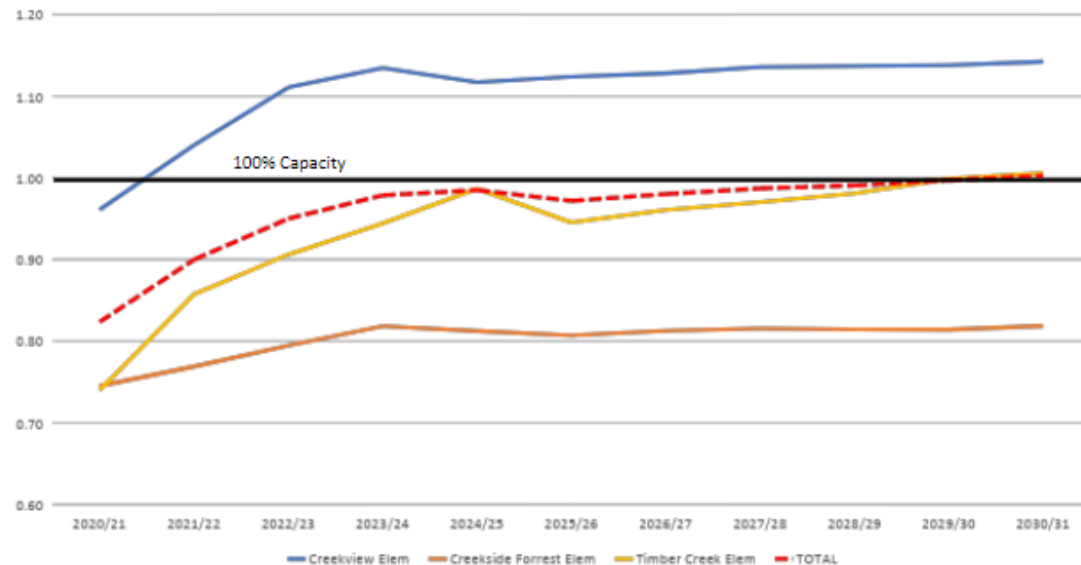
- TISD has conducted an internal analysis by Accountability and Student Information department
- Tomball ISD has solicited a second opinion from another demographer
- Not a micro-review or Zonda check but a full district-wide study
- Time and cost constraints



Facility Study Needs

Elementary Capacity Analysis

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
Creekview Elementary (KG-5th)	920	812	884	957	1,022	1,044	1,028	1,034	1,038	1,045	1,046	1,047	1,051
Creekside Forest (KG-5th)	714	571	532	549	567	584	580	576	580	582	581	581	584
Timber Creek Elementary (KG-5th)	842	653	623	722	763	795	831	796	809	817	826	841	847
TOTAL	2,476	2,036	2,039	2,228	2,352	2,423	2,439	2,406	2,427	2,444	2,453	2,469	2,482



- From the presentation given to a cross section of stakeholders from across the District during the Facility Study Steering Committee
- Shows the need individual and collective capacity in the 3 Creekside Elementary Schools
- The committee identified this area & schools needing relief via Bond 2021

Rezone Presentation

- Given in March 2022
- Articulated that the new Tomball Innovation Center would need to provide enrollment relief for the Creekside elementaries and Tomball Elementary School
- Initial thought was elementary due to number of elementary schools needing relief

Bond 2021

- Proposition A does include two elementary schools to provide enrollment relief to the following schools
 - Juergen Rd: projected 2024-25
 - GOES, RES, DPES
 - Tomball Innovation Center: 2026-27
 - CES, CFES, TCES, TES
- Also keeping new school boundaries and potential future adjustments in consideration

Comparative Rezone & Land Processes

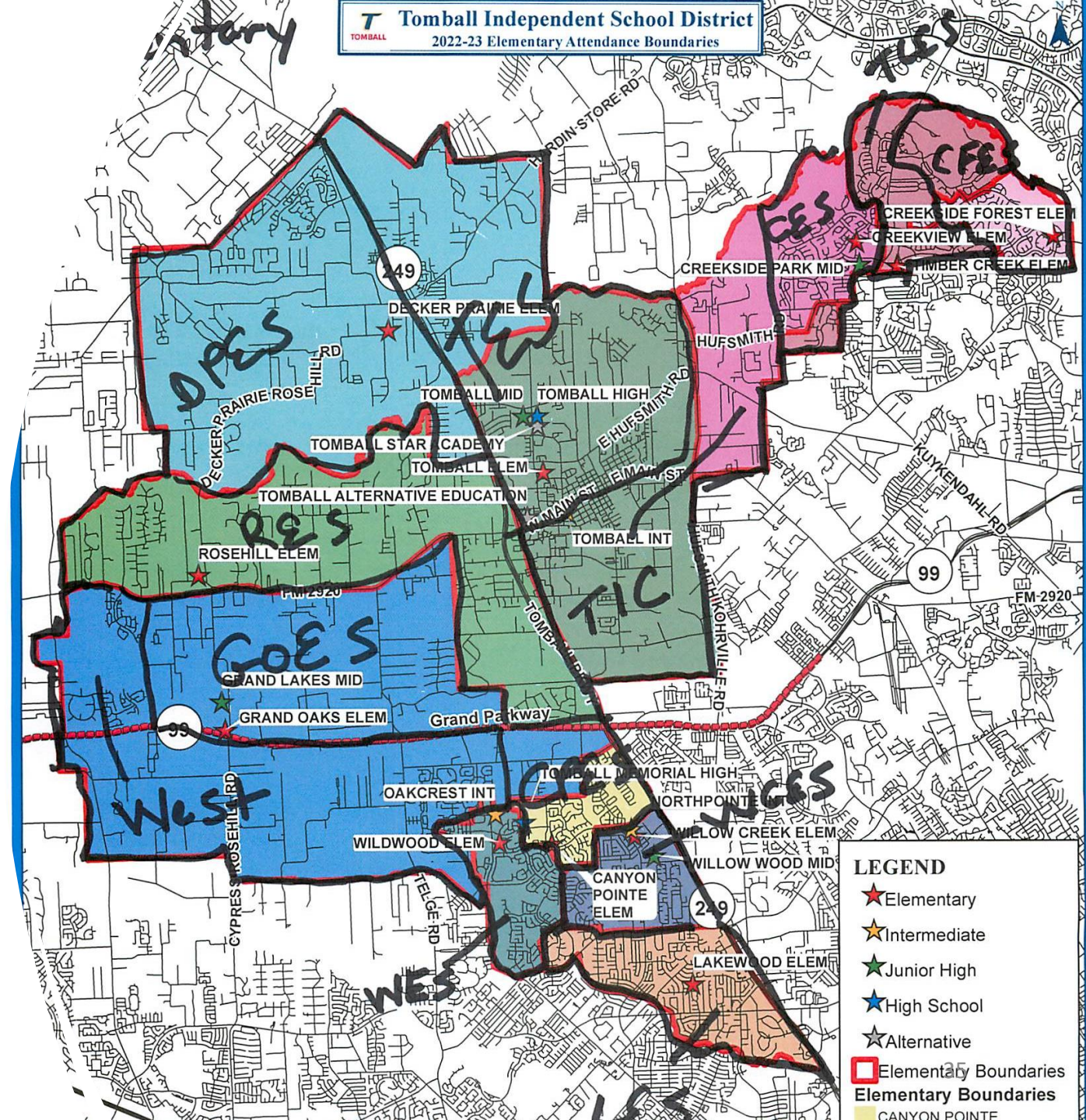
District	Rezone Process	Informing the Public	Land Acquisition
Conroe ISD	Committee of District and appointed parent Reps; community forums; Board makes final decision on attendance boundaries	Information posted online for public comment prior to Board approval meeting	No formal process; very little land available
Cy-Fair ISD	Committee of District administrators; Board makes final decision on attendance boundaries	Notifies public by School Messenger; campus and District websites; campus newsletters. No community meetings.	CFO and contacts look for land and make purchases
Klein ISD	Committee of District and parent reps; community forums; Board makes final decision on attendance boundaries	Holds forums and posts information online for public comment prior to Board approval meeting	Demographers recommend areas to build; brokers also utilized
Tomball ISD	Committee of District administrators; Community input; Board makes final decision on attendance boundaries	Administration gathers feedback through public meetings, emails, survey or other means prior to Board approval on attendance zone	Use demographic data to identify areas of current/future growth. CFO in partnership with real estate broker look for available land as needed

Current Creekside Elementary Boundaries

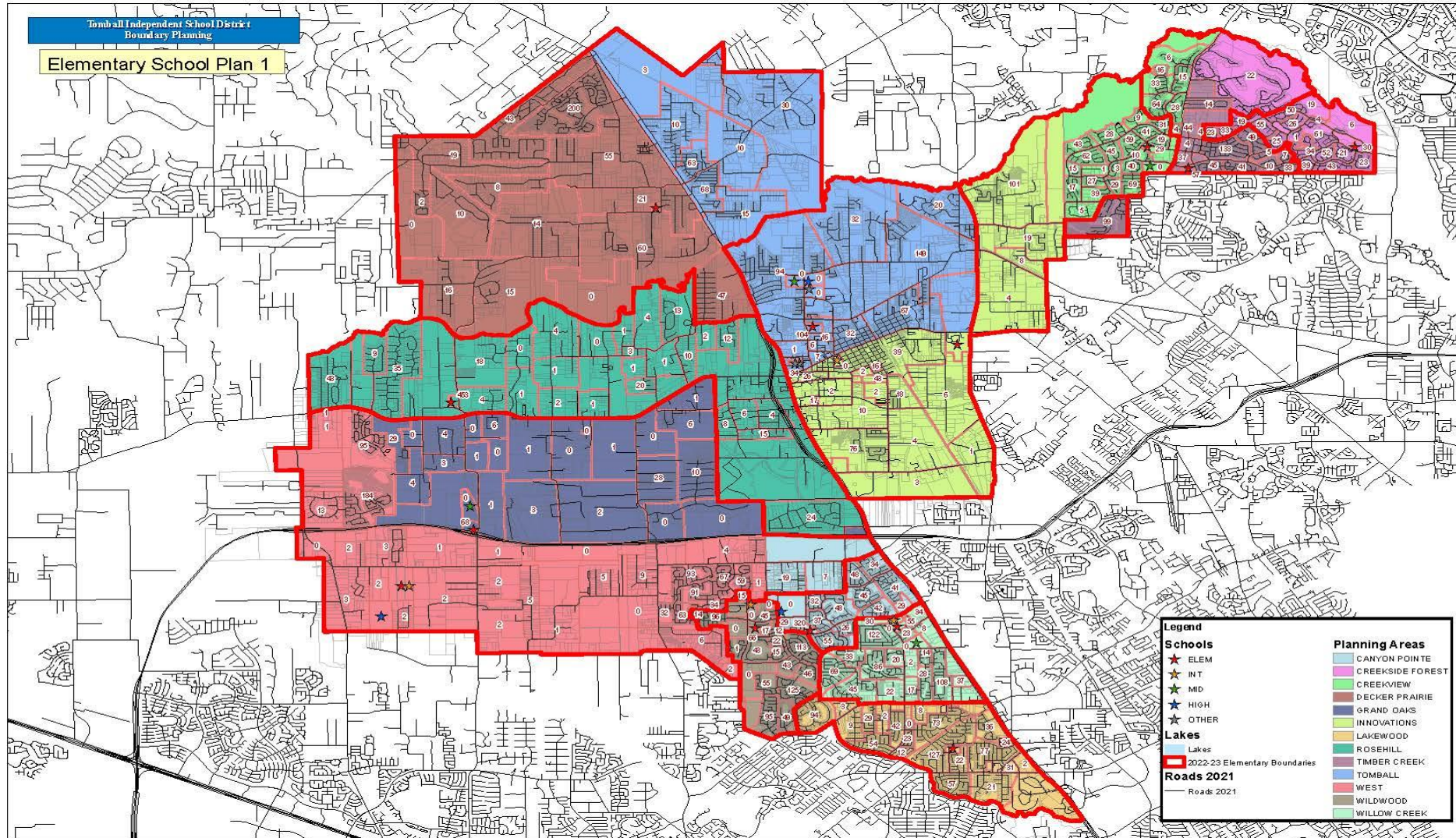
Current Creeks Boundaries (KG – 5th)

	Total	85%		ENROLLMENT PROJECTIONS - KG - 5									
Campus	Capacity	Capacity	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Creekside Forest (KG-5th)	714	607	626	656	643	630	629	636	643	644	644	648	649
Creekside Forest Utilization			87.7%	91.9%	90.1%	88.2%	88.1%	89.1%	90.1%	90.2%	90.2%	90.8%	90.9%
Creekside Forest (KG-5th) with Transfers	714	607	657	687	674	661	660	667	674	675	675	679	680
Utilization with Transfers			92.0%	96.2%	94.4%	92.6%	92.4%	93.4%	94.4%	94.5%	94.5%	95.1%	95.2%
Creekview Elementary (KG-5th)	920	782	904	926	954	981	983	992	988	991	992	991	985
Creekview Elementary Utilization			98.3%	100.7%	103.7%	106.6%	106.8%	107.8%	107.4%	107.7%	107.8%	107.7%	107.1%
Creekview Elementary (KG-5th) with Transfers	920	782	905	927	955	982	984	993	989	992	993	992	986
Utilization with Transfers			98.4%	100.8%	103.8%	106.7%	107.0%	107.9%	107.5%	107.8%	107.9%	107.8%	107.2%
Timber Creek Elementary (KG-5th)	920	782	879	919	945	979	984	958	945	938	937	941	940
Timber Creek Elementary Utilization			95.5%	99.9%	102.7%	106.4%	107.0%	104.1%	102.7%	102.0%	101.8%	102.3%	102.2%
Timber Creek Elementary (KG-5th) with Transfers	920	782	927	967	993	1,027	1,032	1,006	993	986	985	989	988
Utilization with Transfers			100.8%	105.1%	107.9%	111.6%	112.2%	109.3%	107.9%	107.2%	107.1%	107.5%	107.4%
ELEMENTARY SCHOOL TOTALS	2,554	2,171	2,409	2,501	2,542	2,590	2,596	2,586	2,576	2,573	2,573	2,580	2,574
Overall Utilization			94.3%	97.9%	99.5%	101.4%	101.6%	101.3%	100.9%	100.7%	100.7%	101.0%	100.8%
ELEMENTARY SCHOOL TOTALS with Transfers	2,554	2,171	2,489	2,581	2,622	2,670	2,676	2,666	2,656	2,653	2,653	2,660	2,654
Overall Utilization with Transfers			97.5%	101.1%	102.7%	104.5%	104.8%	104.4%	104.0%	103.9%	103.9%	104.2%	103.9%

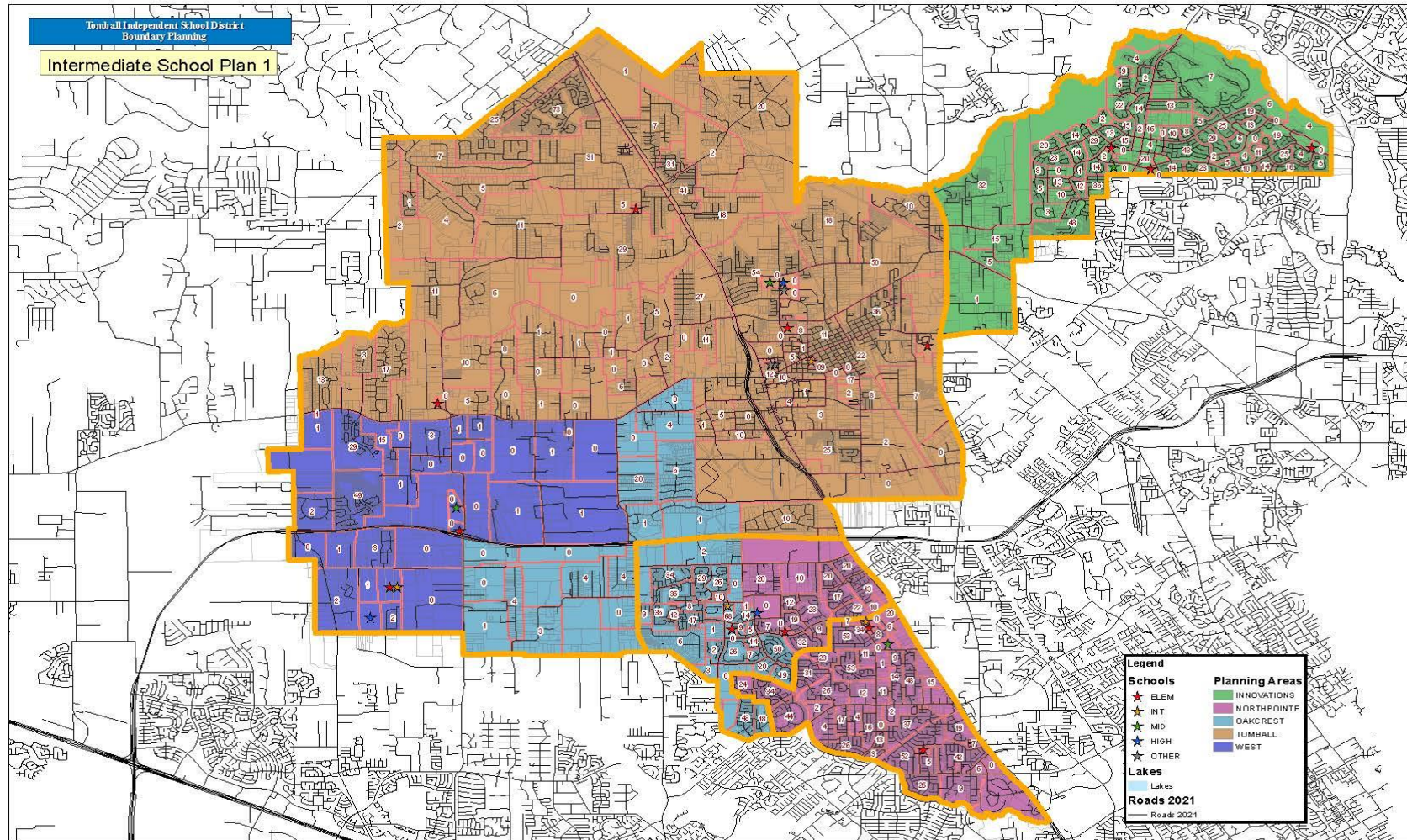
Optimal Campus Utilization 85%



February 27 From Initial Draft- Elementary



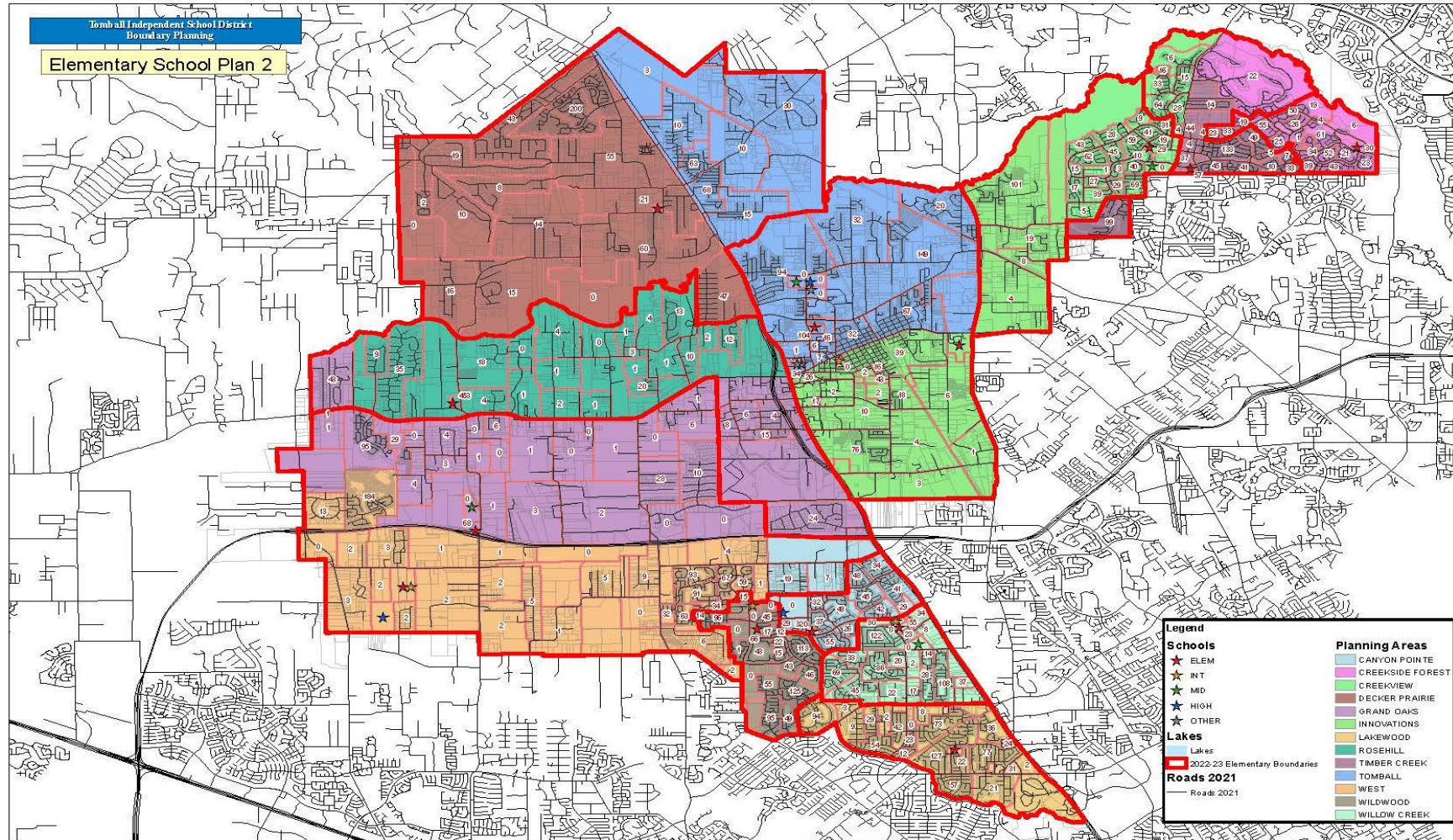
February 27 from Initial Draft - Intermediate



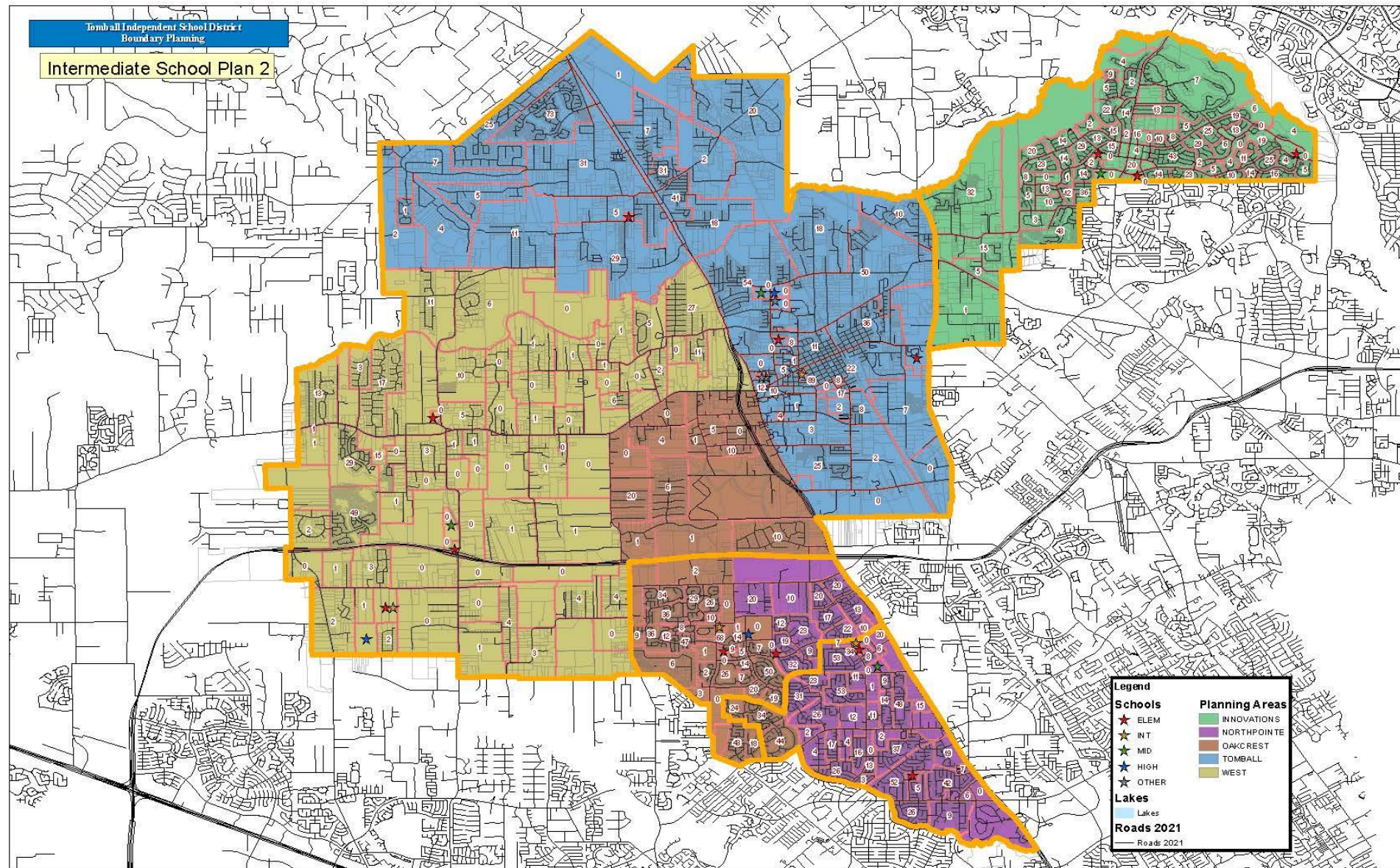
February 27: Projection Numbers Adjusted Only for West Schools

		PEIMS	ENROLLMENT PROJECTIONS									
Campus	Capacity	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Early Excellence Academy (PK)		0	248	208	208	219	226	233	239	246	254	261
Canyon Pointe Elementary (K-4th)	856	786	762	809	799	779	761	761	777	794	799	799
Creekside Forest (K-5th)	714	657	689	685	669	664	668	669	660	659	667	676
Creekview Elementary (K-5th)	920	908	927	941	933	932	942	956	969	988	1,017	1,053
Decker Prairie Elementary (K-4th)	856	756	723	745	777	819	867	910	926	967	1,006	1,047
Grand Oak Elementary (K-4th)	920	980	989	296	351	380	394	400	406	423	436	453
Innovations School (PK - 5th)												
Lakewood Elementary (K-4th)	886	788	787	787	791	816	819	822	820	825	817	822
Rosehill Elementary (K-4th)	866	695	680	697	700	701	732	757	771	794	811	827
Tomball Elementary (K-4th)	866	827	745	760	762	762	782	808	841	886	928	970
Timber Creek Elementary (K-5th)	920	933	960	968	978	1,003	1,020	1,028	1,014	1,000	1,006	1,003
West Elementary (K-4th)				756	790	805	838	849	872	894	892	900
Wildwood Elementary (K-4th)	920	872	883	856	838	848	866	885	907	932	952	977
Willow Creek Elementary (K-4th)	866	753	744	747	764	778	784	789	785	787	789	791
ELEMENTARY SCHOOL TOTALS	9,590	8,955	9,137	9,254	9,360	9,506	9,698	9,867	9,988	10,195	10,374	10,578
Elementary Absolute Growth		424	182	117	106	146	192	169	121	207	179	204
Elementary Percent Growth		4.97%	2.04%	1.28%	1.14%	1.56%	2.02%	1.74%	1.23%	2.07%	1.76%	0.00%

March 4: Elementary - Adjusted to Add Students to GOES



March 4 - Intermediate



CAMPUS LEVEL ENROLLMENT HISTORY AND PROJECTIONS

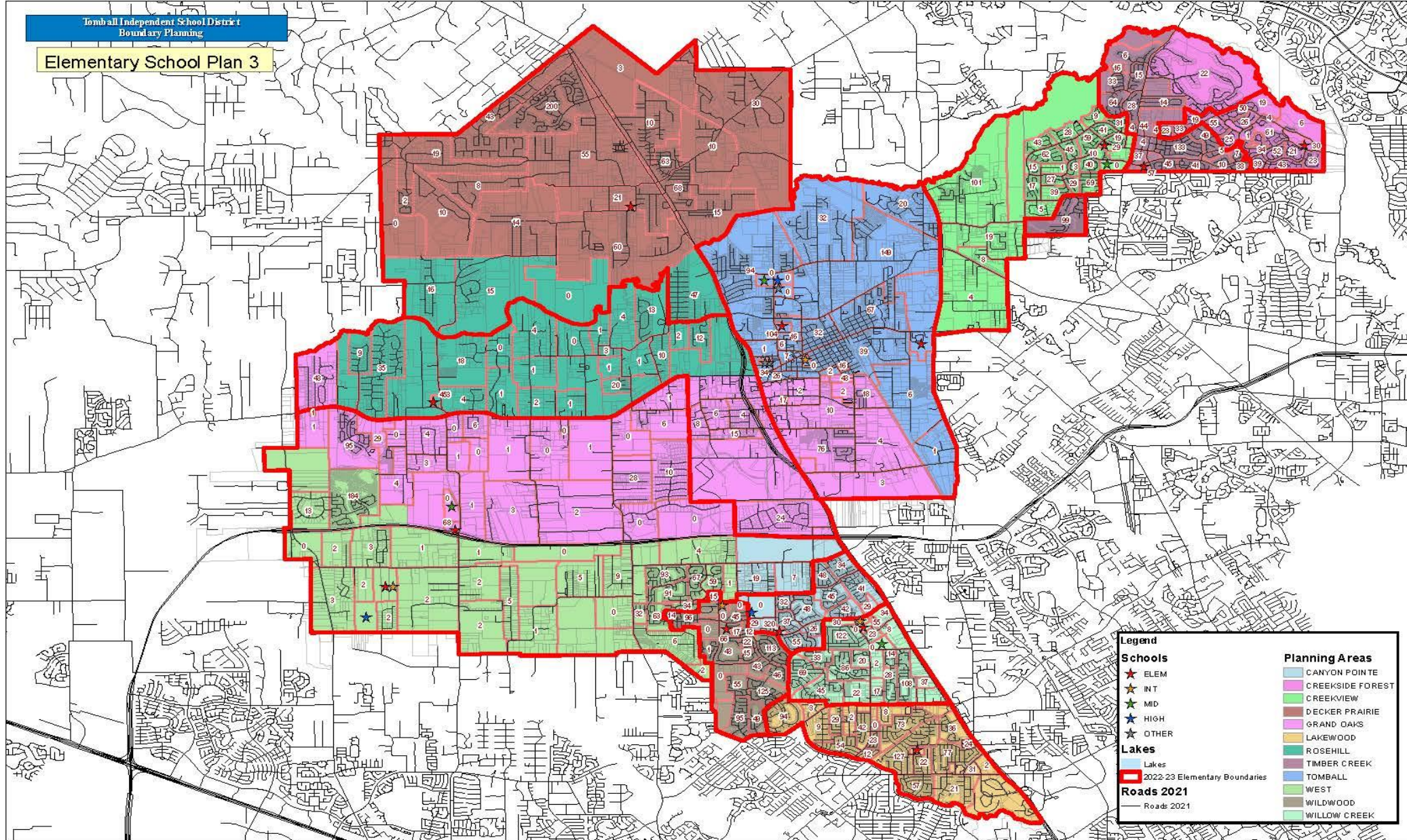
Campus	Capacity	PEIMS	ENROLLMENT PROJECTIONS					
		2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Early Excellence Academy (PK)		0	248	207	196	207	217	222
Canyon Pointe Elementary (KG-4th)	856	786	762	780	755	739	758	767
Creskide Forrest (KG-5th)	714	657	676	651	654	650	656	667
Creekview Elementary (KG-5th)	920	908	903	905	925	922	913	909
Decker Prairie Elementary (KG-4th)	856	756	723	745	589	623	668	711
Grand Oak Elementary (KG-4th)	920	980	989	393	435	461	523	530
Innovations School (PK - 5th)					480	499	526	564
Lakewood Elementary (KG-4th)	886	788	787	784	787	812	813	815
Rosehill Elementary (KG-4th)	866	695	680	595	597	608	641	666
Tomball Elementary (KG-4th)	866	827	745	760	713	718	748	759
Timber Creek Elementary (KG-5th)	920	933	953	961	800	840	872	885
West Elementary (KG-4th)				771	811	834	857	870
Wildwood Elementary (KG-4th)	920	872	883	856	838	848	866	885
Willow Creek Elementary (KG-4th)	866	753	744	745	760	776	779	784
ELEMENTARY SCHOOL TOTALS	9,590	8,955	9,093	9,153	9,340	9,537	9,837	10,034
Elementary Absolute Growth		424	138	60	187	197	300	197
Elementary Percent Growth		4.97%	1.54%	0.66%	2.04%	2.11%	3.15%	2.00%
Northpointe Intermediate (5th-6th)	1,011	774	809	792	849	915	920	944
Oakcrest Intermediate (5th-6th)	920	789	830	865	718	654	660	653
Tomball Intermediate (5th-6th)	1,063	988	1,054	1,128	745	757	770	805
West Intermediate (5th-6th)					484	535	507	571
INTERMEDIATE SCHOOL TOTALS	2,994	2,551	2,693	2,785	2,796	2,861	2,857	2,973
Intermediate Absolute Growth		165	142	92	11	65	-4	116
Intermediate Percent Growth		6.92%	5.57%	3.42%	0.41%	2.32%	-0.14%	4.05%
Creskide Park Junior High (6th-8th)	1,500	1,166	1,222	1,339	1,394	1,421	1,403	1,418
Grand Lakes Junior High (7th-8th)	1,500	973	997	1,009	1,106	1,192	1,216	1,252
Tomball Junior High (7th-8th)	1,256	829	892	979	994	1,030	1,081	1,177
Willow Wood Junior High (7th-8th)	1,186	834	817	846	951	1,019	991	966
JUNIOR HIGH TOTALS	5,442	3,802	3,928	4,173	4,445	4,662	4,691	4,813
Junior High Absolute Growth		160	126	245	272	217	29	122
Junior High Percent Growth		4.39%	3.31%	6.24%	6.52%	4.88%	0.62%	2.60%
Tomball High School (9th-12th)	3,611	2,803	3,096	3,227	3,462	2,839	3,021	3,241
Tomball Memorial High School (9th-12th)	3,000	2,998	3,190	3,361	3,463	2,801	2,809	2,788
Tomball West High School (9th-12th)						1,744	1,806	1,899
Tomball Star Academy (9th-12th)		337	356	349	338	339	341	340
HIGH SCHOOL TOTALS	6,611	6,138	6,642	6,937	7,263	7,723	7,977	8,268
High School Absolute growth		445	504	295	326	460	254	291
High School Percent Growth		7.82%	8.21%	4.44%	4.70%	6.33%	3.29%	3.65%
DISTRICT TOTALS	24,637	21,446	22,356	23,048	23,844	24,783	25,362	26,088
District Absolute Growth		1,194	910	692	796	939	579	725
District Percent Growth		5.9%	4.2%	3.1%	3.5%	3.9%	2.3%	2.9%

Campus	Capacity	22-23	23-24	24-25	25-26	26-27	27-28	28-29
CES	920	908	903	905	925	922	913	909
CFES	714	657	676	651	654	650	656	667
GOES	920	980	989	393	435	461	523	530
TCES	920	933	953	961	800	840	872	885
TIC ES	920				480	499	526	564
TIS	1063	988	1054	1128	745	757	770	805
WIS	920				484	535	587	571
CPJHS	1500	1166	1222	1339	1394	1421	1403	1418

March 20: Grade Level Analysis Creekside

Elem Campus	ONE_NUMBE	EE	PK	KG	01	02	03	04	05	Total
CES - 115	803			1		2	1	1		5
CES - 115	804			3	7	8	3	5	7	33
CES - 115	805			13	5	9	12	6	9	54
CES - 115	806				4	1	1	2		8
CES - 115	807			15	10	10	15	10	8	68
CES - 115	808	1		3	5	3	4	6	8	30
CES - 115	809			6	13	7	8	12	9	55
TCES - 113	811	1		1	1	1	2	1	1	8
CES - 115	812			2	8	7	7	8	8	40
CES - 115	813			11	19	10	11	7	17	75
CES - 115	814			3	2	3	2	1	2	13
CES - 115	815	2		12	6	12	5	8	6	51
CES - 115	816		1	16	8	9	7	3	7	51
CES - 115	817	5	5	14	11	18	12	13	24	102
CFES - 112	818			3	3	5	4	10	2	27
CFES - 112	819			3	5	3	2	4	5	22
TCES - 113	822		1	9	7	10	8	7	10	52
CFES - 112	823			6	6	5	5	1	3	26
TCES - 113	824			1			2	1	1	5
TCES - 113	827		1	9	6	3	7	5	10	41
TCES - 113	828		1	12	11	9	10	8	5	56
CFES - 112	831	1		8	13	15	11	11	12	71
TCES - 113	832	3		24	30	19	24	24	32	156
CFES - 112	834			3	5	4	9	6	5	32
CFES - 112	835			3	6	5	8	4	3	29
CFES - 112	836			6	10	6	14	14	9	59
TCES - 113	838			6	11	12	15	10	18	72
TCES - 113	840			1	1	1	3		1	7
TCES - 113	841	1		8	9	13	9	23	8	71
TCES - 113	843			3	6	3	1	5	1	19
TCES - 113	844		1	7	8	4	5	10	2	37
TCES - 113	846			3	3	2	3	3	1	15
TCES - 113	847			2	4	3	4	6	4	23
CES - 115	850	6	1	19	27	26	15	24	14	132
CFES - 112	851	1	1	3	7	8	6	9		35
TCES - 113	852			4	6	5	8	6	6	35
CES - 115	853			4	10	9	4	6	8	41
CES - 115	854			3	2	1	1	3	1	11
CES - 115	855			4	6	10	4	2	7	33
TCES - 113	856			1	6	5	3	3	5	23
CES - 115	857			3	4	3	7	2	3	22
TCES - 113	858	2	3	22	22	26	16	26	20	137
CFES - 112	859						1			1

March 25: All Elementary K-4



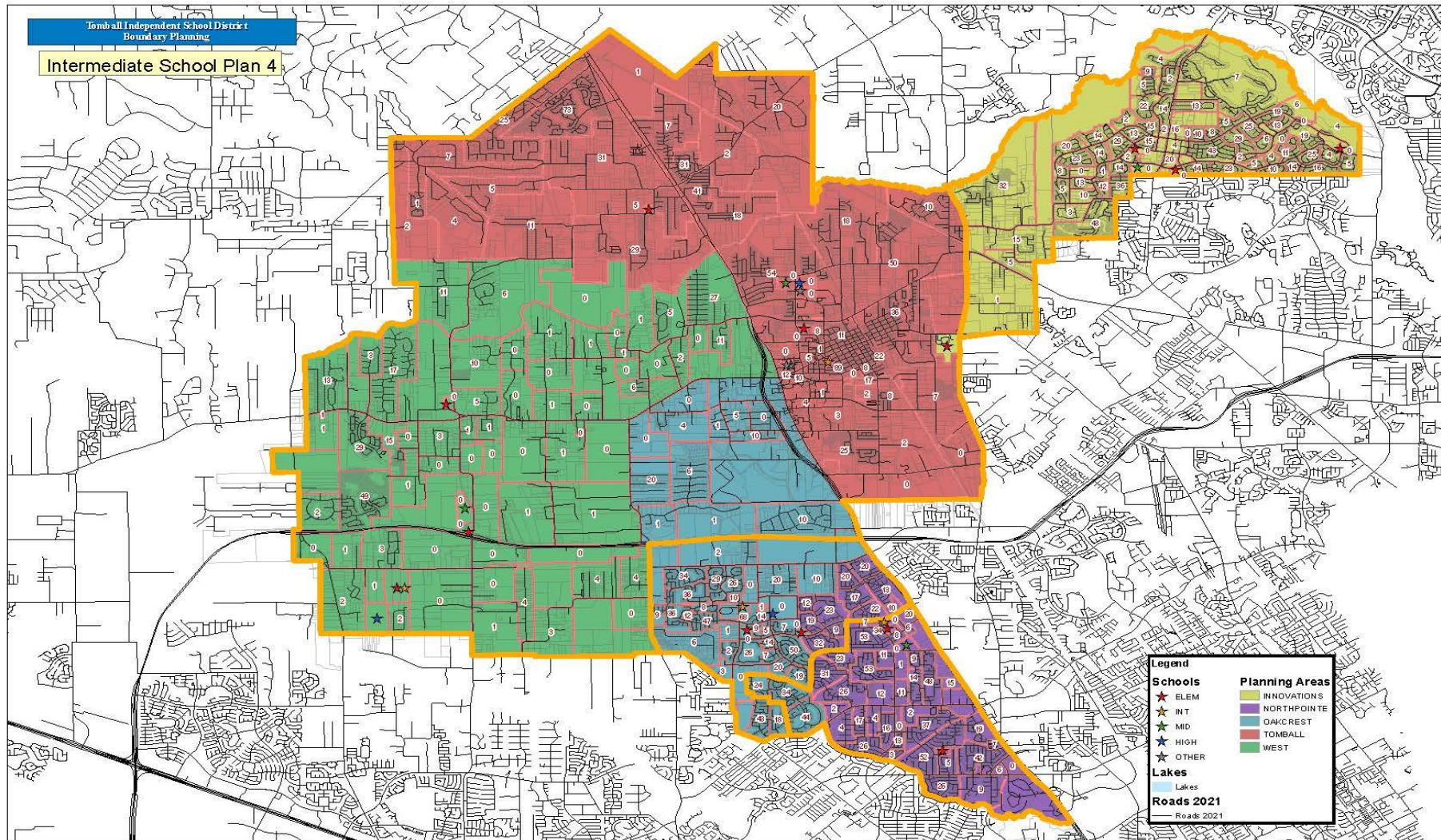
March 25: Elementary Forecast (K-4)

TOMBALL ISD

Elementary Plan 3: Elementary Forecast Report

SCHOOL	CAPACITY	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
CANYON POINTE	878	788	781	750	727	739	747	761	779	780	779
CREEKSIDE FOREST	714	579	572	570	573	575	570	571	576	580	597
CREEKVIEW	920	780	791	767	765	774	785	800	820	841	874
DECKER PRAIRIE	856	651	671	704	743	787	829	850	894	932	972
GRAND OAKS	920	531	569	570	571	596	606	620	651	675	699
LAKEWOOD	898	788	788	788	815	818	820	818	824	817	820
ROSEHILL	866	658	673	683	693	722	743	759	779	791	803
TIMBER CREEK	920	763	779	786	798	798	800	787	787	789	784
TOMBALL	878	577	581	575	573	586	601	624	655	684	716
WEST	900	704	759	777	768	789	792	803	835	862	894
WILDWOOD	920	881	859	837	847	866	883	905	934	952	978
WILLOW CREEK	866	745	750	761	779	785	788	785	787	788	792
TOTAL	10,536	8,445	8,573	8,568	8,652	8,835	8,964	9,083	9,321	9,491	9,708 ⁴⁵

March 25 Intermediate Plan



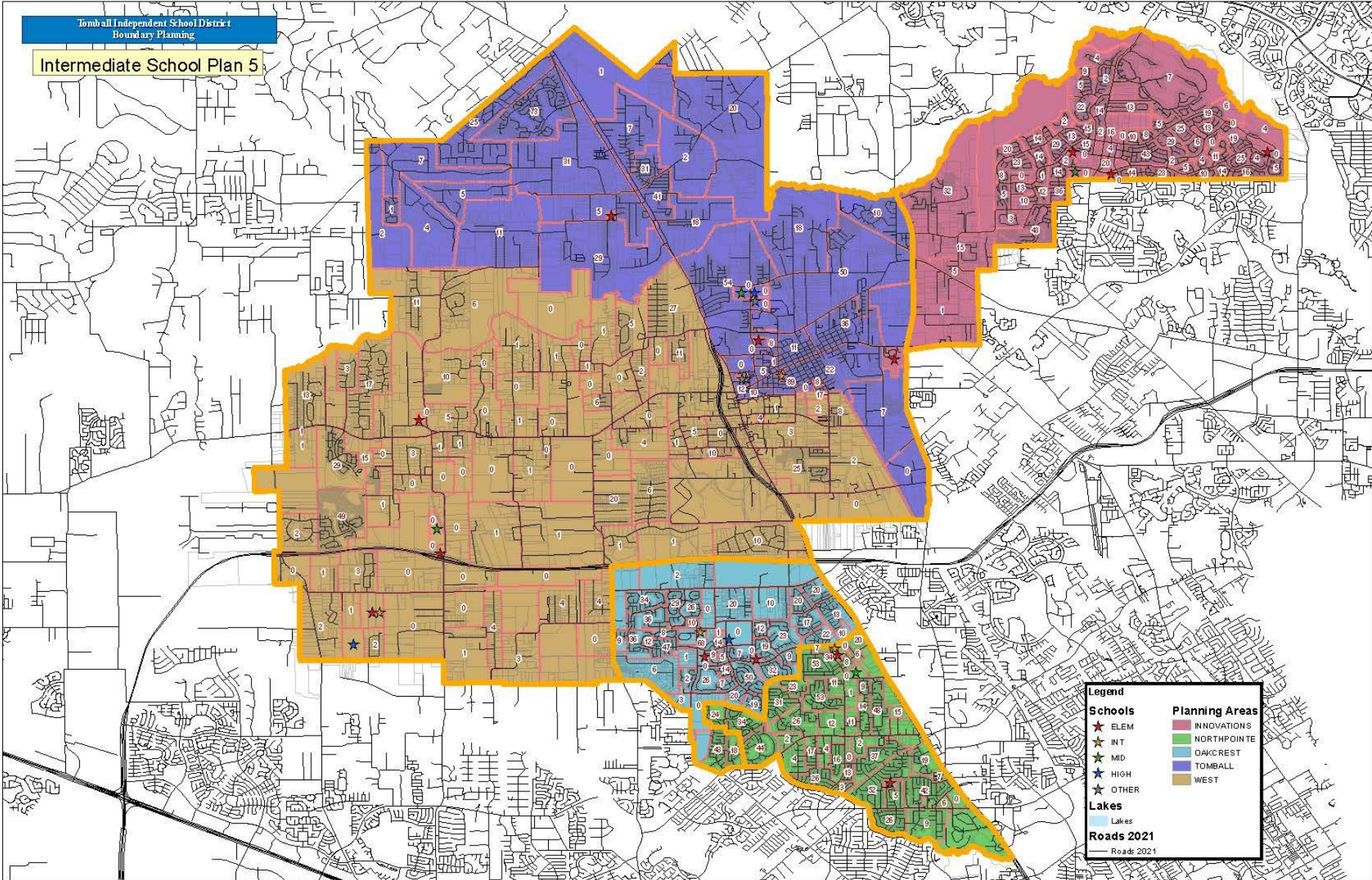
March 25 Intermediate Forecast Plan

TOMBALL ISD

Plan 4 Intermediate School Forecast Report (5-6)

SCHOOL	CAPACITY	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
INNOVATIONS	920	824	831	849	850	877	841	838	850
NORTHPOINTE	970	881	867	902	947	968	964	955	977
OAKCREST	920	830	848	861	865	865	861	870	917
TOMBALL	895	828	857	910	937	986	984	1,016	1,068
WEST	920	393	450	472	480	494	481	483	491
TOTAL	3,885	3,756	3,853	3,994	4,079	4,190	4,131	4,162	4,303

March 28 Intermediate Plan



March 28 Intermediate Forecast

TOMBALL ISD

Plan 5 Intermediate School Forecast Report (5-6)

SCHOOL	CAPACITY	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
INNOVATIONS	920	824	831	849	850	877	841	838	850
NORTHPOINTE	970	833	810	849	902	928	923	911	923
OAKCREST	920	810	836	843	839	832	831	843	900
TOMBALL	895	741	764	809	832	878	877	907	957
WEST	920	548	612	644	656	675	659	663	673
TOTAL	3,885	3,756	3,853	3,994	4,079	4,190	4,131	4,162	4,303

CPJHS Projection Numbers

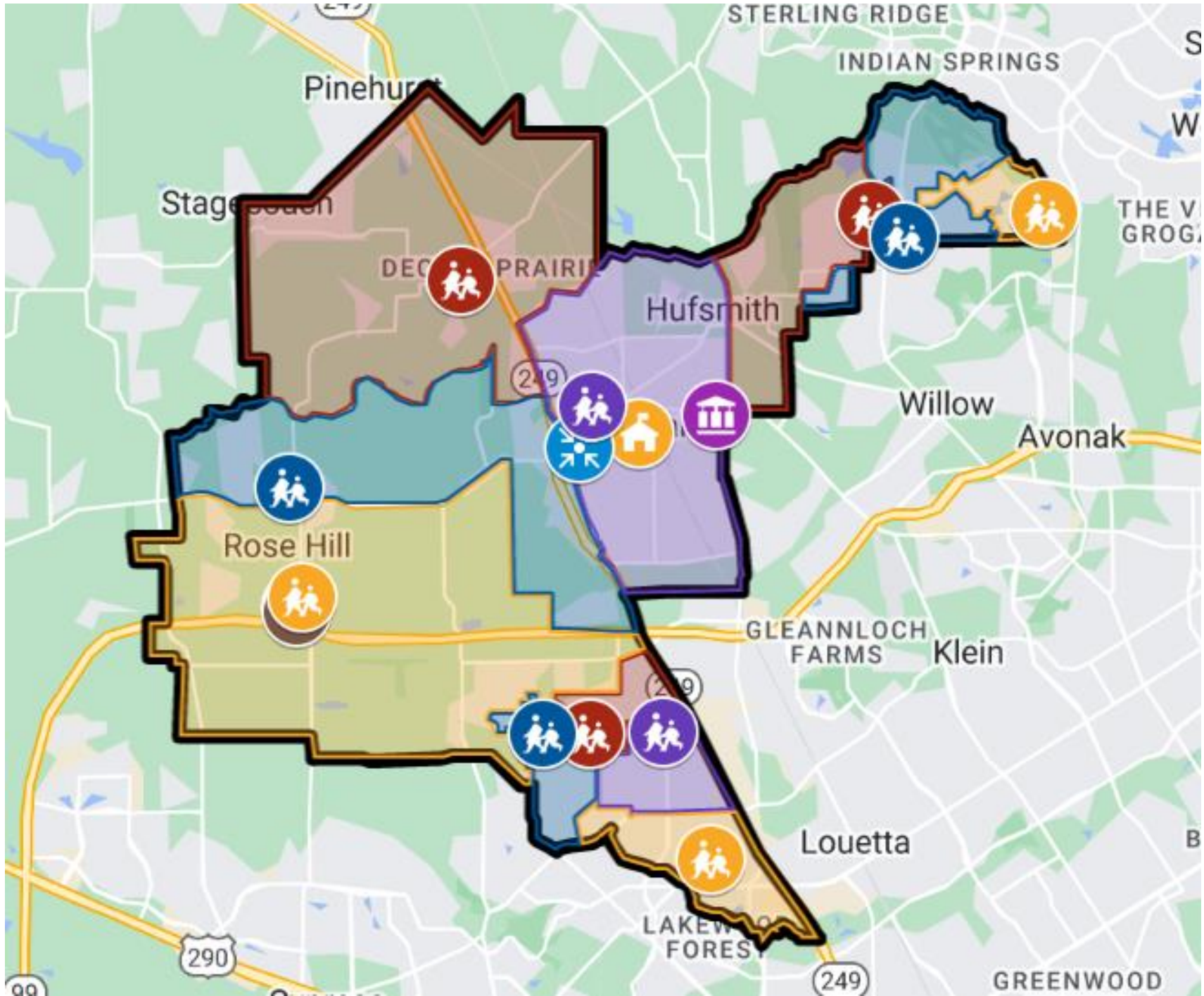
Current 6th-8th Grade Configuration

Campus	Capacity	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30
CPJH	1500	1166	1222	1343	1394	1421	1403	1418	1485

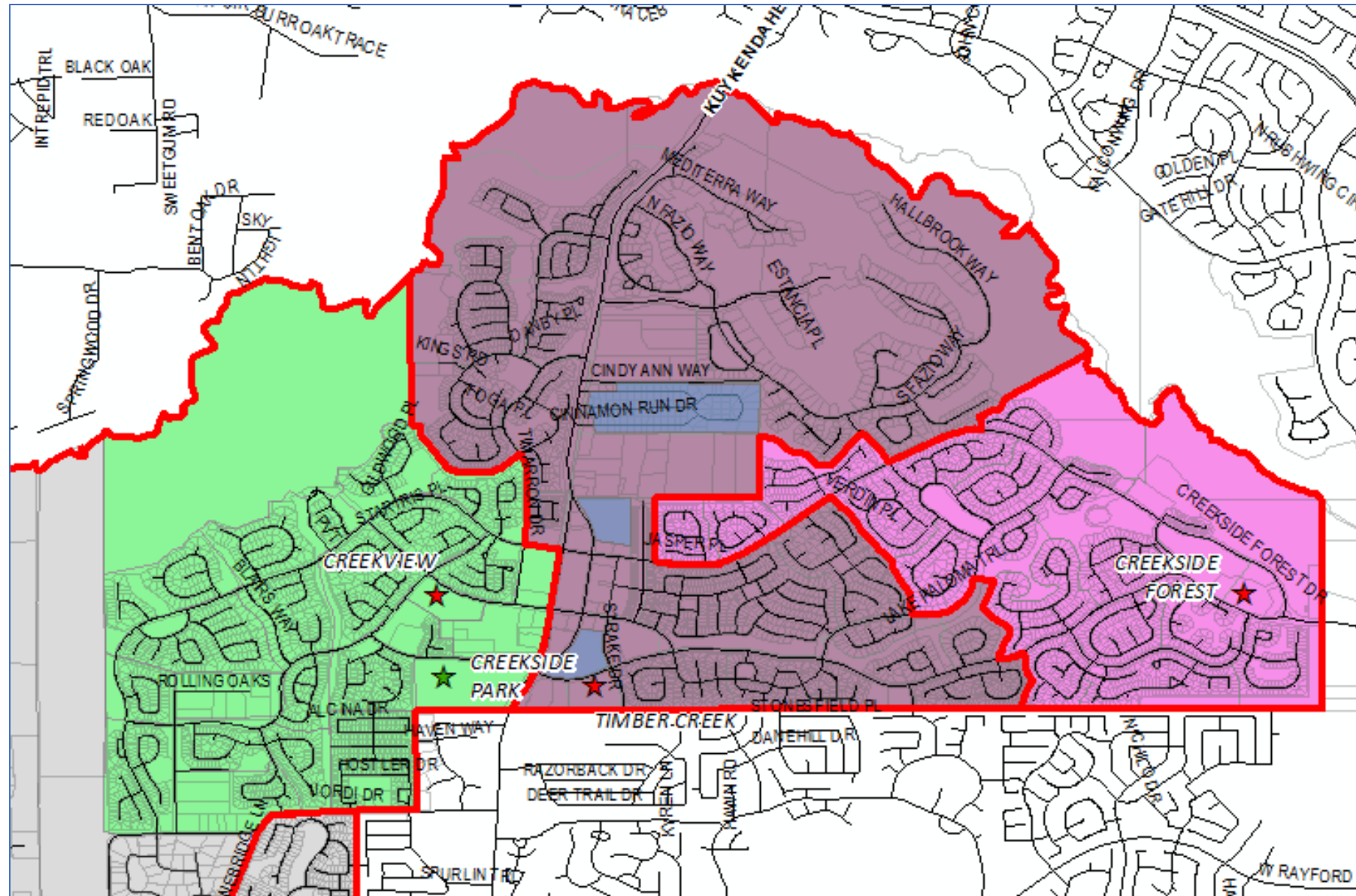
Aligned 7th-8th Grade Configuration

Campus	Capacity	22-23	23-24	24-25	25-26	26-27	27-28	28-29	29-30
CPJH	1500	1166	1222	1343	1005	1043	1033	1054	1085





“Creekside Only” Plan



"Creekside Only" Plan

	Total	85%	PEIMS	ENROLLMENT PROJECTIONS									
Campus	Capacity	Capacity	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
Creekside Forrest (KG-5th)	714	607	626	656	643	630	629	636	643	644	644	648	649
Creekside Forrest Utilization			87.7%	91.9%	90.1%	88.2%	88.1%	89.1%	90.1%	90.2%	90.2%	90.8%	90.9%
Creekside Forrest (KG-5th) with Transfers	714	607	657	687	674	661	660	667	674	675	675	679	680
Utilization with Transfers			92.0%	96.2%	94.4%	92.6%	92.4%	93.4%	94.4%	94.5%	94.5%	95.1%	95.2%
Creekview Elementary (KG-5th)	920	782	731	742	773	789	787	788	770	763	759	758	756
Creekview Elementary Utilization			79.5%	80.7%	84.0%	85.8%	85.5%	85.7%	83.7%	82.9%	82.5%	82.4%	82.2%
Creekview Elementary (KG-5th) with Transfers	920	782	732	743	774	790	788	789	771	764	760	759	757
Utilization with Transfers			79.6%	80.8%	84.1%	85.9%	85.7%	85.8%	83.8%	83.0%	82.6%	82.5%	82.3%
Timber Creek Elementary (KG-5th)	920	782	757	785	804	816	831	819	822	822	829	834	833
Timber Creek Elementary Utilization			82.3%	85.3%	87.4%	88.7%	90.3%	89.0%	89.3%	89.3%	90.1%	90.7%	90.5%
Timber Creek Elementary (KG-5th) with Transfers	920	782	805	833	852	864	879	867	870	870	877	882	881
Utilization with Transfers			87.5%	90.5%	92.6%	93.9%	95.5%	94.2%	94.6%	94.6%	95.3%	95.9%	95.8%
ELEMENTARY SCHOOL TOTALS	2,554	2,171	2,114	2,183	2,220	2,235	2,247	2,243	2,235	2,229	2,232	2,240	2,238
Overall Utilization			82.8%	85.5%	86.9%	87.5%	88.0%	87.8%	87.5%	87.3%	87.4%	87.7%	87.6%
ELEMENTARY SCHOOL TOTALS with Transfers	2,554	2,171	2,194	2,263	2,300	2,315	2,327	2,323	2,315	2,309	2,312	2,320	2,318
Overall Utilization with Transfers			85.9%	88.6%	90.1%	90.6%	91.1%	91.0%	90.6%	90.4%	90.5%	90.8%	90.8%

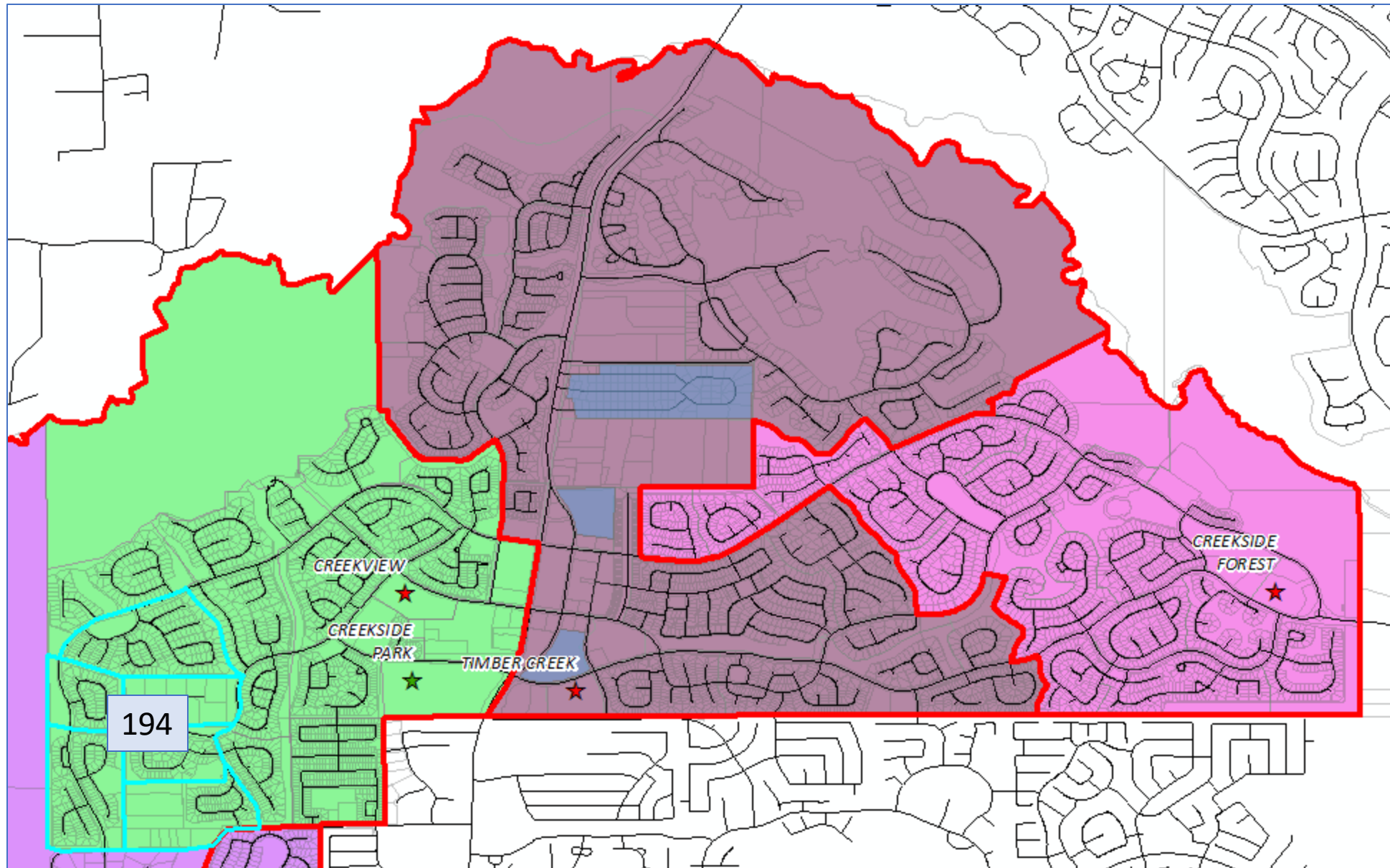
Optimal Campus Utilization 85%

- 150 – 200 students currently in the Creeks would need to be zoned to a campus outside of the area to keep the three campuses near the 85% utilization target.

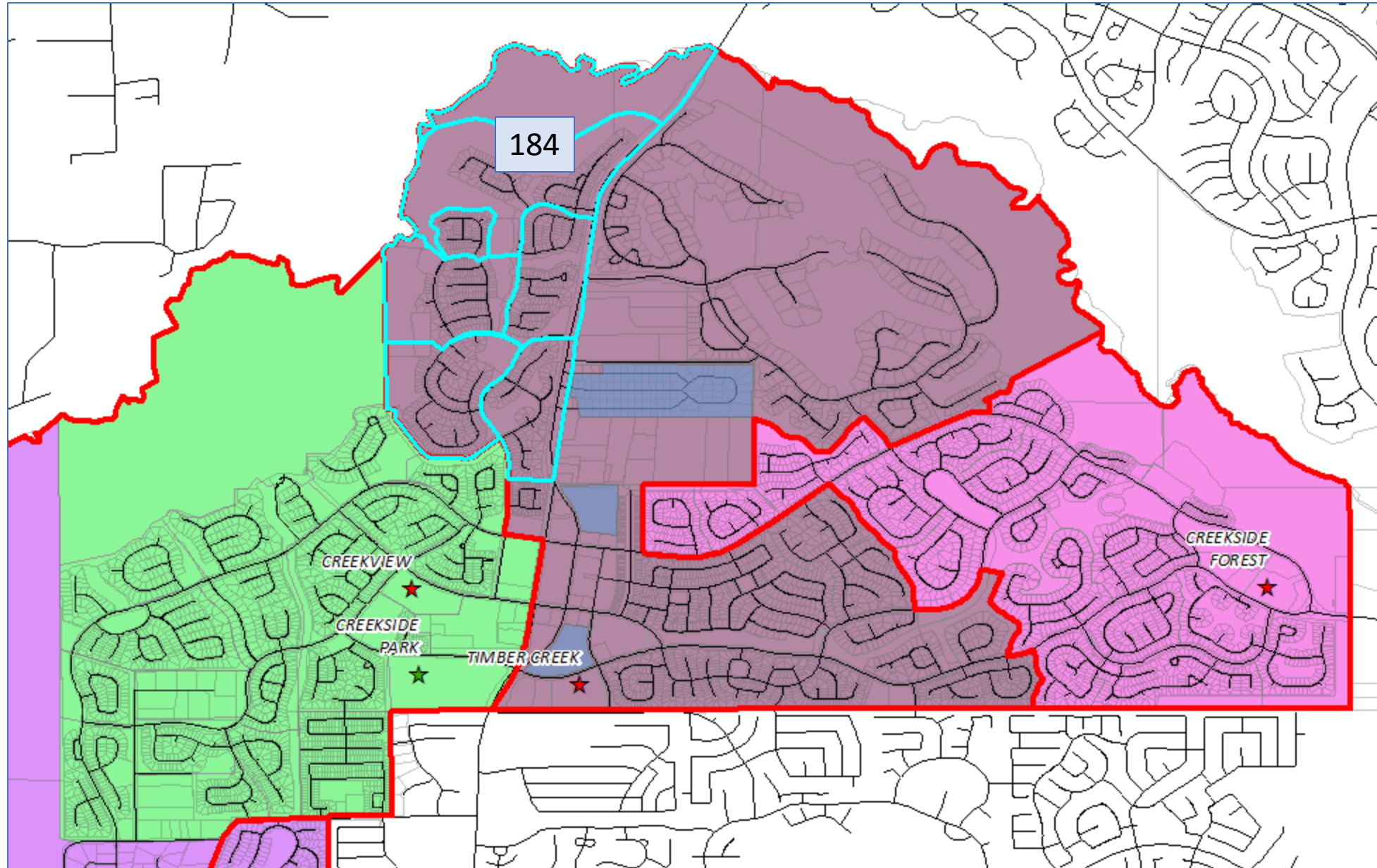
Tomball ISD Best Interest for All

Campus	Capacity	22-23	23-24	24-25	25-26	26-27	27-28	28-29
GOES	920	980	989	393	435	461	523	530
TIC ES	920				480	499	526	564
WIS	920				484	535	587	571
CPJHS	1500	1166	1222	1339	1394	1421	1403	1418

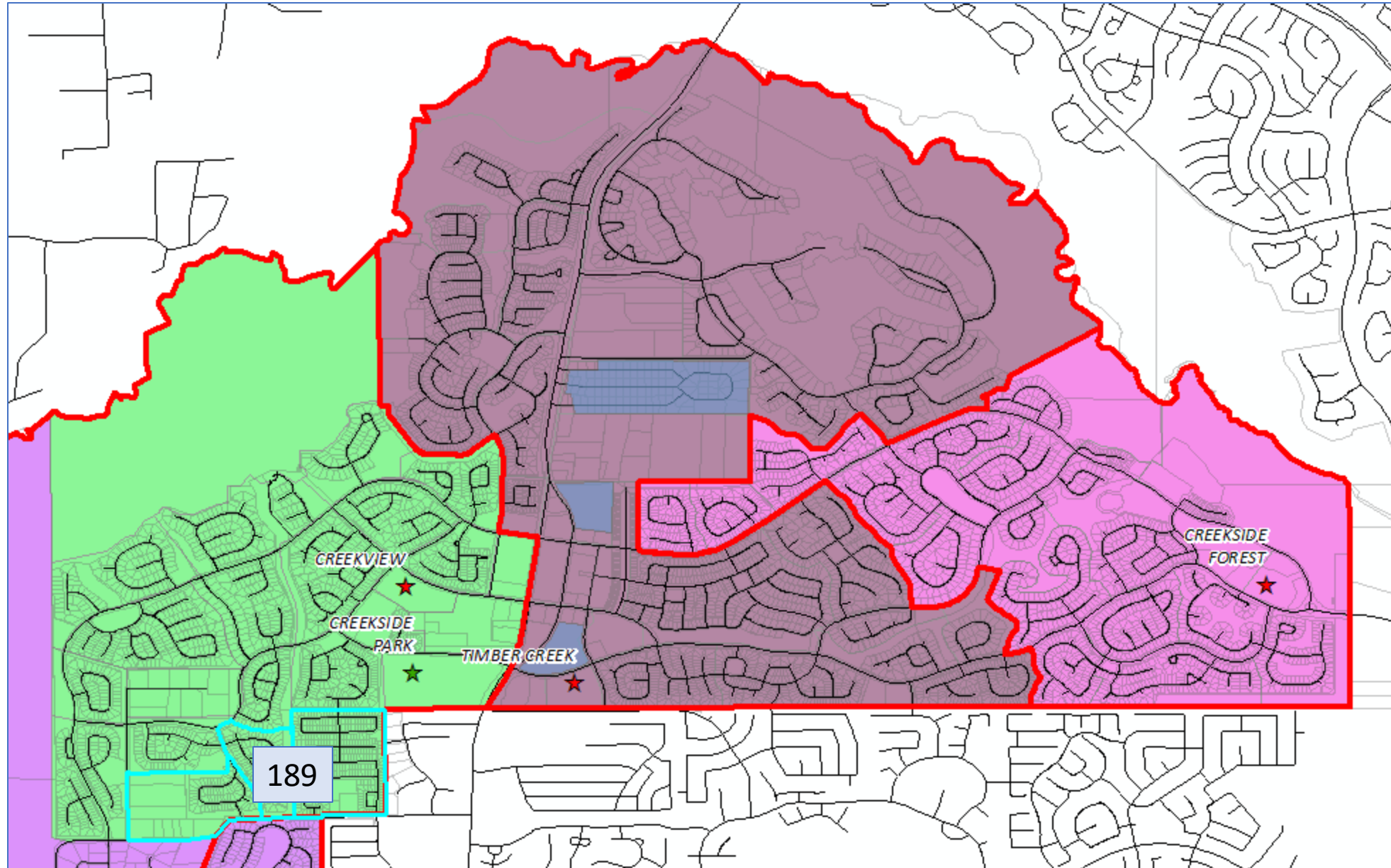
Potential Options



Potential Options

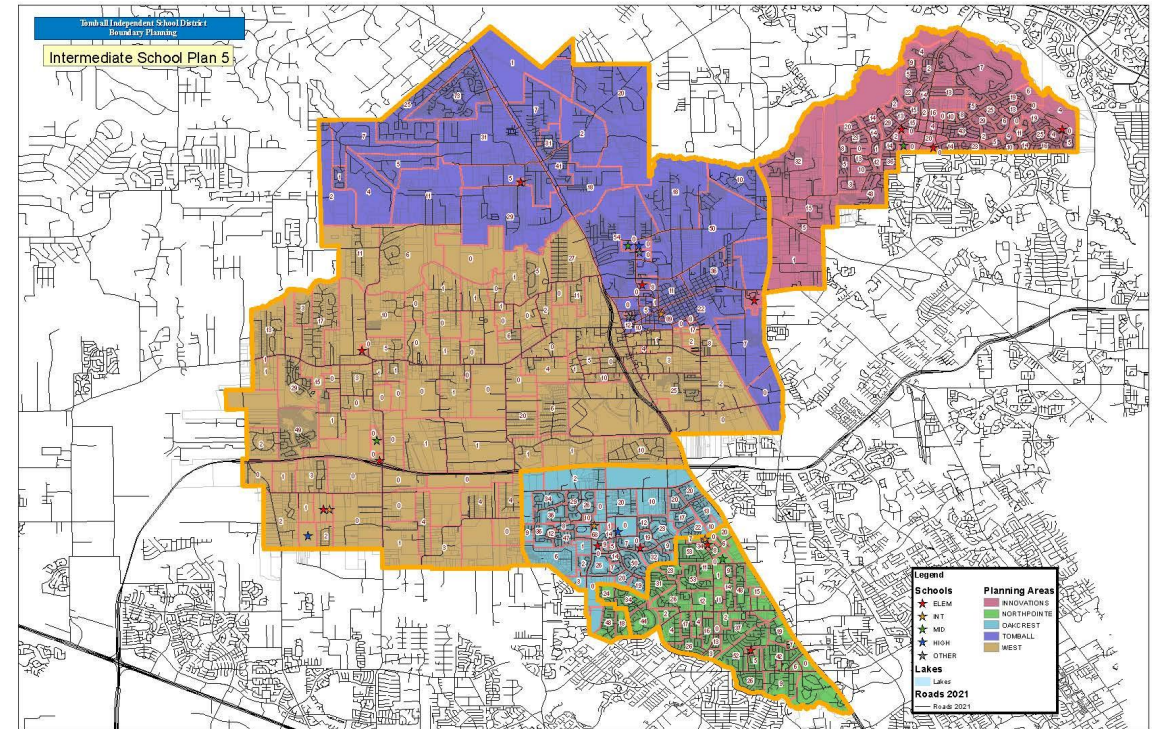
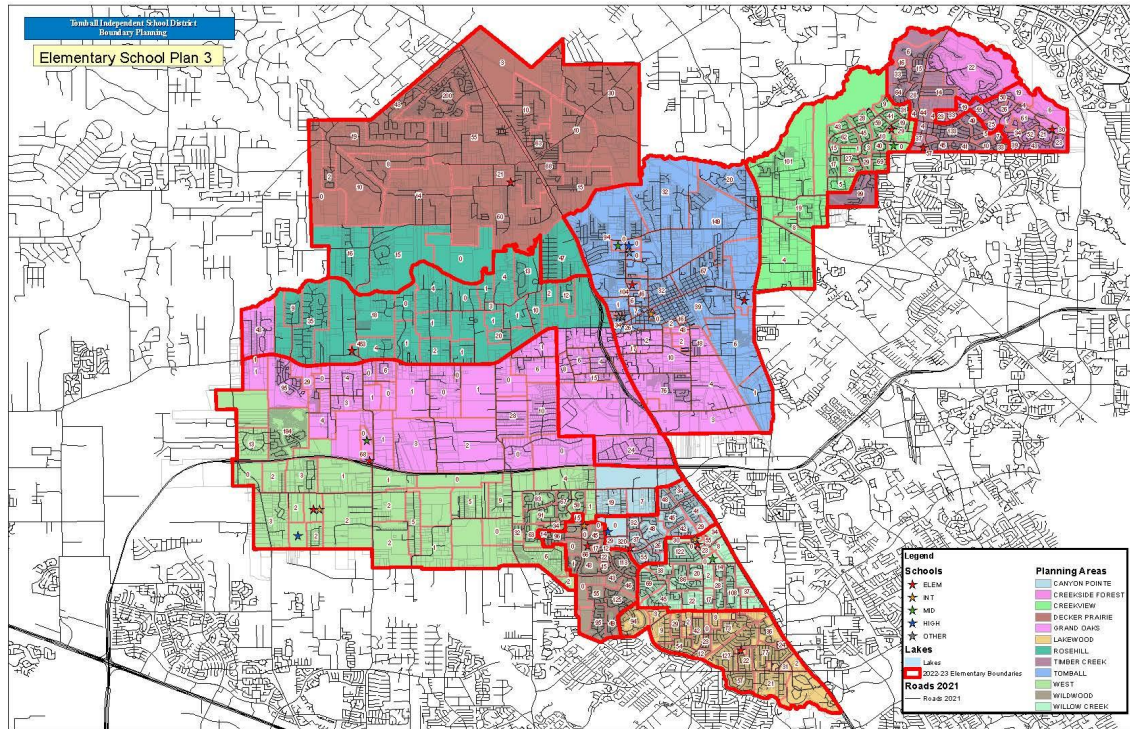


Potential Options



Recommended Plans

- Provides long-term solution
- Alignment District-wide
- Reduces need for *new* facilities



The Instructional Difference (Grades 5 & 6)

	INTERMEDIATE		JUNIOR HIGH		
Subject	Weekly Hours	Quarterly Hours	Weekly Hours	Quarterly Hours	Intermediate Increase
Math	5	45	4	36	25%
Reading	5	45	4	36	25%
Intervention & Enrichment	4	36	2	19	89%

The Instructional Difference (Grades 5 & 6)

An **Intermediate Campus** will substantially decrease the support ratios at TCES, CES, CFES and CPIH for:

- ✓ Counselors
- ✓ Assistant Principals and Principals
- ✓ Dyslexia Interventionists
- ✓ Reading Specialists
- ✓ Interventionists



JUNIOR HIGH (6th – 8th grade)

45 Minutes, **Physical Education**

✓ Five times per week

INTERMEDIATE (5th – 6th grade)

45 Minutes, **Physical Education**

✓ Three times per week

Ability to embed within lunch, **Recess**

✓ Daily

ELEMENTARY (5th grade)

20 to 30 Minutes, **Recess**

✓ Daily

TEC §28.002(I) Requires 135 minutes of physical activity per week in grades below sixth grade.

