



Tomball Independent School District

District Wide Needs

Assessment Study

New Instructional Facilities

November 1, 2012

HISTORICAL DISTRICT ENROLLMENT ANALYSIS

Percentage Comparatives

Year End Averages Updated thru 10/30/12

CAMPUS	2004 / 2005	2005 / 2006	2006 / 2007	2007 / 2008	2008 / 2009	2009 / 2010	2010 / 2011	2011 / 2012	2012 / 2013 *** AVG of Aug/Sept	Overall Avg
Tomball High School										
CURRENT ENROLLMENT	2,548	2,608	2622	2684	2796	2908	2936	2208	1877	2,576
PROJECTED ENROLLMENT	2,599	2,608	2689	2686	2799	2860	2995	2172	1902	2,590
Current Enrollment as a % of Projected Enrollment	98.03%	100.00%	97.49%	99.94%	99.90%	101.69%	98.03%	101.67%	99.19%	99.55%
Tomball Memorial High School										
CURRENT ENROLLMENT								840	1313	1,077
PROJECTED ENROLLMENT								946	1308	1,127
Current Enrollment as a % of Projected Enrollment								88.83%	100.38%	94.60%
<u>TOTAL SENIOR HIGH</u>										
CURRENT ENROLLMENT	2,548	2,608	2,622	2,684	2,796	2,908	2,936	3,049	3,190	2,816
PROJECTED ENROLLMENT	2,599	2,608	2,689	2,686	2,799	2,860	2,995	3,118	3,210	2,840
Current Enrollment as a % of Projected Enrollment	98.03%	100.00%	97.49%	99.94%	99.90%	101.69%	98.03%	97.77%	99.38%	99.14%
Tomball Jr. High										
CURRENT ENROLLMENT	580	649	646	630	630	642	695	749	802	669
PROJECTED ENROLLMENT	588	624	683	640	643	649	661	753	829	674
Current Enrollment as a % of Projected Enrollment	98.62%	104.01%	94.61%	98.38%	97.95%	98.92%	105.14%	99.44%	96.68%	99.31%
Willow Wood Jr. High										
CURRENT ENROLLMENT	763	776	785	801	826	879	874	872	937	835
PROJECTED ENROLLMENT	762	811	795	803	856	848	913	853	929	841
Current Enrollment as a % of Projected Enrollment	100%	95.68%	98.69%	99.69%	96.51%	103.61%	95.73%	102.19%	100.86%	99.22%
<u>TOTAL JUNIOR HIGH</u>										
CURRENT ENROLLMENT	1,343	1,425	1,431	1,430	1,456	1,521	1,569	1,621	1,739	1,504
PROJECTED ENROLLMENT	1350	1435	1478	1443	1499	1497	1574	1606	1758	1,516
Current Enrollment as a % of Projected Enrollment	99.48%	99.30%	96.81%	99.11%	97.13%	101.58%	99.68%	100.90%	98.89%	99.21%

HISTORICAL DISTRICT ENROLLMENT ANALYSIS

Percentage Comparatives

Year End Averages Updated thru 10/30/12

CAMPUS	2004 / 2005	2005 / 2006	2006 / 2007	2007 / 2008	2008 / 2009	2009 / 2010	2010 / 2011	2011 / 2012	2012 / 2013 *** AVG of Aug/Sept	Overall Avg
Creekside Forest 5 & 6										
CURRENT ENROLLMENT						56	102	163	156	119
PROJECTED ENROLLMENT						68	82	123	156	107
Current Enrollment as a % of Projected Enrollment						81.68%	124.39%	132.36%	100.00%	109.61%
Beckendorf Intermediate										
CURRENT ENROLLMENT	369	338	345	340	316					342
PROJECTED ENROLLMENT	376	371	327	354	382					362
Current Enrollment as a % of Projected Enrollment	98.14%	91.11%	105.50%	96.02%	82.65%					94.68%
Northpointe Intermediate										
CURRENT ENROLLMENT	671	686	732	788	851	787	826	878	867	787
PROJECTED ENROLLMENT	634	678	722	778	756	806	821	863	852	768
Current Enrollment as a % of Projected Capacity	105.85%	101.18%	101.39%	101.23%	112.59%	97.62%	100.61%	101.78%	101.70%	102.66%
Timber Creek Elementary 5 & 6										
CURRENT ENROLLMENT									82	82
PROJECTED ENROLLMENT									78	78
Current Enrollment as a % of Projected Capacity									105.13%	105.13%
Tomball Intermediate										
CURRENT ENROLLMENT	319	315	301	302	326	675	712	701	709	484
PROJECTED ENROLLMENT	311	322	343	342	349	653	733	710	701	496
Current Enrollment as a % of Projected Enrollment	102.48%	97.83%	87.70%	88.16%	93.28%	103.33%	97.14%	98.73%	101.07%	96.63%
TOTAL INTERMEDIATE										
CURRENT ENROLLMENT	1358.9	1339	1377.8	1429	1492.4545	1517.0909	1640	1742.2	1813	1,523
PROJECTED ENROLLMENT	1321	1371	1392	1474	1487	1527	1636	1696	1787	1,521
Current Enrollment as a % of Projected Enrollment	102.87%	97.67%	98.98%	96.95%	100.37%	99.35%	100.24%	102.72%	101.45%	100.07%

HISTORICAL DISTRICT ENROLLMENT ANALYSIS, continued

Percentage Comparatives

Year End Averages Updated thru 10/30/12

CAMPUS	2004 / 2005	2005 / 2006	2006 / 2007	2007 / 2008	2008 / 2009	2009 / 2010	2010 / 2011	2011 / 2012	2012 / 2013 *** AVG of Aug/Sept	Overall Avg
Canyon Pointe Elementary										
CURRENT ENROLLMENT					603	664	653	683	755	672
PROJECTED ENROLLMENT					578	632	699	689	711	662
Current Enrollment as a % of Projected Enrollment					104.26%	105.11%	93.42%	99.17%	106.19%	101.63%
Creekside Forest Elementary K-4										
CURRENT ENROLLMENT						218	399	560	549	432
PROJECTED ENROLLMENT						241	309	516	527	398
Current Enrollment as a % of Projected Enrollment						90.49%	129.13%	108.57%	104.17%	108.09%
Decker Prairie Elementary										
CURRENT ENROLLMENT	680	690	686	674	488	491	594	585	560	605
PROJECTED ENROLLMENT	644	715	729	669	523	503	599	582	590	617
Current Enrollment as a % of Projected Enrollment	105.48%	96.56%	94.03%	100.75%	93.33%	97.63%	99.17%	100.57%	94.83%	98.04%
Lakewood Elementary										
CURRENT ENROLLMENT	810	808	823	816	735	707	749	714	755	768
PROJECTED ENROLLMENT	802	858	827	839	703	731	696	754	795	778
Current Enrollment as a % of Projected Enrollment	100.95%	94.15%	99.56%	97.26%	104.49%	96.68%	107.61%	94.67%	94.91%	98.92%
Rosehill Elementary										
CURRENT ENROLLMENT	677	701	718	705	508	537	520	535	551	606
PROJECTED ENROLLMENT	658	713	726	748	497	495	522	516	555	603
Current Enrollment as a % of Projected Enrollment	102.84%	98.25%	98.94%	94.25%	102.23%	108.43%	99.62%	103.59%	99.28%	100.82%

HISTORICAL DISTRICT ENROLLMENT ANALYSIS, continued

Percentage Comparatives

Year End Averages Updated thru 10/30/12

Timber Creek Elementary K										
- 4										
CURRENT ENROLLMENT									204	204
PROJECTED ENROLLMENT									157	157
Current Enrollment as a % of Projected Enrollment									129.94%	129.94%
Tomball Elementary										
CURRENT ENROLLMENT	593	579	536	608	921	811	742	754	736	698
PROJECTED ENROLLMENT	680	612	573	631	917	820	780	753	745	723
Current Enrollment as a % of Projected Enrollment	87.24%	94.61%	93.54%	96.35%	100.47%	98.95%	95.13%	100.16%	98.72%	96.13%
Willow Creek Elementary										
CURRENT ENROLLMENT	710	845	928	969	716	814	805	852	818	829
PROJECTED ENROLLMENT	651	737	972	969	689	777	850	832	793	808
Current Enrollment as a % of Projected Enrollment	109.13%	114.63%	95.45%	100.01%	103.97%	104.70%	94.71%	102.38%	103.15%	103.13%
TOTAL ELEMENTARY										
CURRENT ENROLLMENT	3470	3623	3691	3772	3971	4242	4462	4683	4927	4,093
PROJECTED ENROLLMENT	3435	3635	3827	3856	3907	4199	4455	4642	4873	4,092
Current Enrollment as a % of Projected Enrollment	101.00%	99.66%	96.45%	97.82%	101.64%	101.02%	100.16%	100.89%	101.10%	99.97%
DISTRICT TOTALS										
CURRENT ENROLLMENT	8719	8995	9121	9316	9715	10188	10607	11094	11668	9,936
PROJECTED ENROLLMENT	8705	9049	9386	9459	9692	10083	10660	11062	11628	9,969
Current Enrollment as a % of Projected Enrollment	100.16%	99.40%	97.18%	98.48%	100.24%	101.04%	99.50%	100.29%	100.34%	99.63%

Enrollment Projections

TOMBALL ISD CAMPUS ENROLLMENT													
TOMBALL ISD	Capacity	PEIMS	Current	Projections									
Campus Name		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Canyon Pointe Elementary	866	687	759	836	912	1,005	1,060	1,125	1,166	1,193	1,240	1,276	1,287
Decker Prairie Elementary	900	583	559	566	544	544	536	527	534	535	532	525	515
Lakewood Elementary	924	718	763	766	798	805	828	831	828	827	832	847	858
Rosehill Elementary	866	539	562	577	593	629	680	714	749	790	831	876	922
Tomball Elementary	866	741	752	752	768	781	784	789	793	798	806	816	828
Willow Creek Elementary	866	845	824	846	865	882	907	941	969	993	1,013	1,029	1,046
Creekside Forrest Elementary (K-4th)	522	545	550	590	615	606	596	595	600	604	609	614	616
Timber Creek Elementary (K-4th)	624	0	206	343	494	619	754	877	919	956	998	1,034	1,051
Total Elementary	6,434	4,658	4,975	5,276	5,589	5,871	6,145	6,399	6,558	6,696	6,861	7,017	7,123
Elementary growth		217	317	301	313	282	274	254	159	138	165	156	106
Beckendorf Intermediate	N/A	0	0	0	0	0	0	0	0	0	0	0	1
Northpointe Intermediate	920	871	870	907	956	994	1,032	1,089	1,161	1,186	1,188	1,227	1,296
Tomball Intermediate	920	702	712	731	738	706	710	757	774	791	800	809	838
Creekside Forrest (5th-6th)	200	162	156	193	213	243	265	256	237	234	236	237	238
Timber Creek Elementary (5TH-6th)	220	0	83	121	147	203	249	294	338	372	387	392	407
Total Intermediate	2,260	1,735	1,821	1,952	2,054	2,146	2,256	2,396	2,510	2,583	2,611	2,665	2,780
Intermediate growth		110	86	131	102	92	110	140	114	73	28	54	115
Willow Wood Junior High	1,264	873	940	978	973	1,020	1,077	1,112	1,157	1,227	1,328	1,368	1,371
Tomball Junior High	1,071	741	807	871	969	1,075	1,143	1,210	1,287	1,366	1,411	1,462	1,490
Total Junior High	2,335	1,614	1,747	1,849	1,942	2,095	2,220	2,322	2,444	2,593	2,739	2,830	2,861
Junior High growth		58	133	102	93	153	125	102	122	149	146	91	31
Tomball High School	3,933	2,269	1,907	1,596	1,648	1,761	1,960	2,148	2,340	2,528	2,696	2,851	2,985
Tomball Memorial H S	2,349	844	1,317	1,716	1,815	1,841	1,886	1,975	2,030	2,107	2,211	2,325	2,476
Total High School	6,282	3,113	3,224	3,312	3,463	3,602	3,846	4,123	4,370	4,635	4,907	5,176	5,461
High School growth		85	111	88	151	139	244	277	247	265	272	269	285
Tomball J J A E P		3	4	4	4	4	4	4	4	4	4	4	4
TOTAL	17,311	11,123	11,771	12,393	13,052	13,718	14,471	15,244	15,886	16,511	17,122	17,692	18,229
Student Growth		471	648	622	659	666	753	773	642	625	611	570	537
Percent Growth		4.4%	5.8%	5.3%	5.3%	5.1%	5.5%	5.3%	4.2%	3.9%	3.7%	3.3%	3.0%

Enrollment Projections

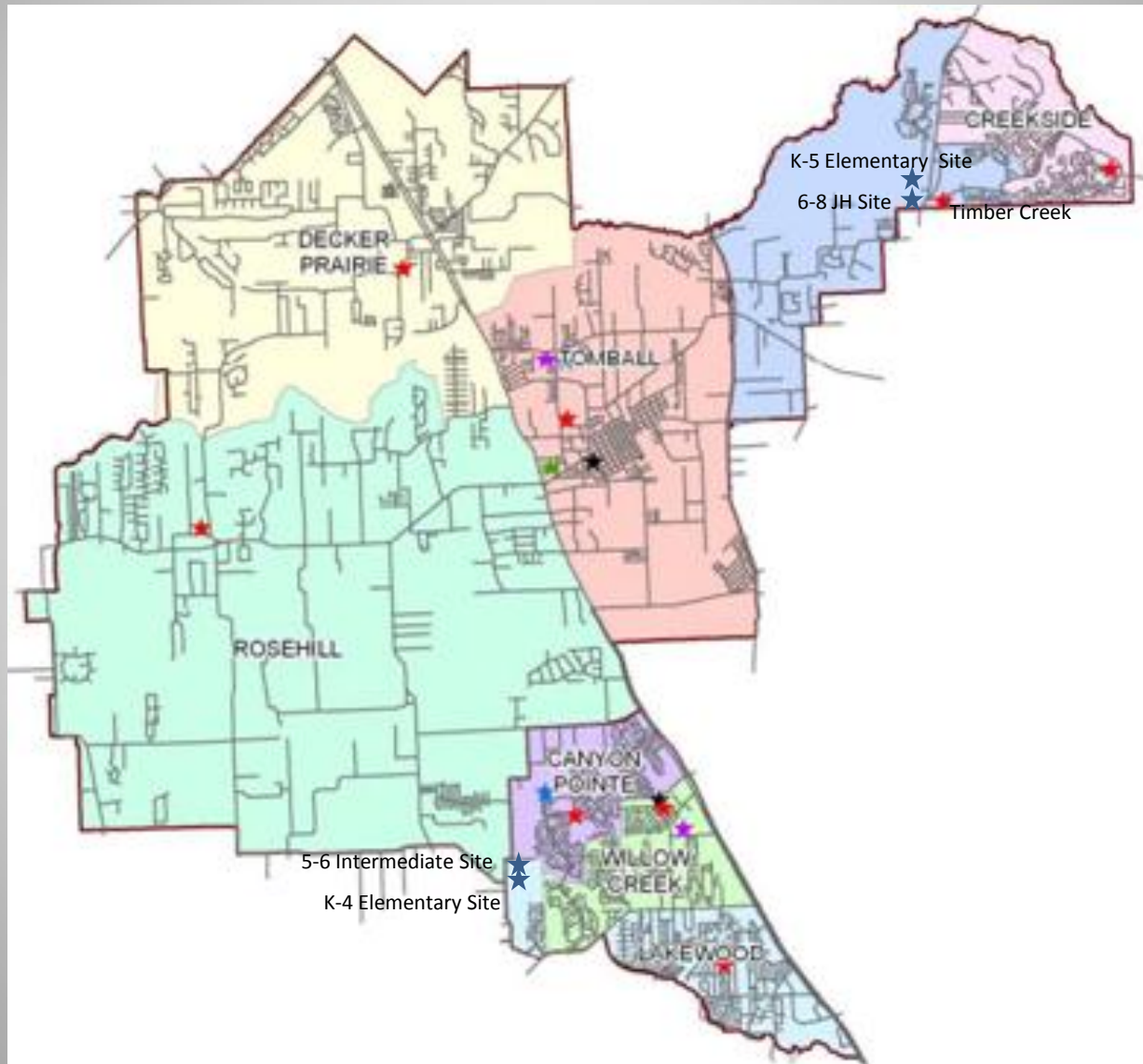
TOMBALL ISD CAMPUS ENROLLMENT													
TOMBALL ISD	Capacity		Current	Projections									
Campus Name		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Canyon Pointe Elementary	866	687	759	836	912	673	698	726	741	754	772	789	799
Decker Prairie Elementary	900	559	559	566	544	544	536	527	534	535	532	525	515
Lakewood Elementary	924	718	763	766	798	673	698	726	741	754	772	789	799
Rosehill Elementary	866	539	562	577	593	629	680	714	749	790	831	876	922
Tomball Elementary	866	752	752	752	768	781	784	789	793	798	806	816	828
Willow Creek Elementary	866	845	824	846	865	673	698	726	741	754	772	789	799
NEW ELEM SOUTH (EE-4TH)	844	0	0	0	0	673	698	726	741	754	772	789	799
Creekside Forrest Elementary (EE-5)	722	545	550	590	615	409	535	583	604	623	637	653	663
Timber Creek Elementary (EE-5)	844	0	206	343	494	408	535	583	603	622	638	654	664
NEW ELEM NORTH (EE-5)	844	0	0	0	0	489	535	583	604	623	637	653	663
Total Elementary	8,542	4,645	4,975	5,276	5,589	5,952	6,397	6,683	6,851	7,007	7,169	7,333	7,451
Elementary growth			330	301	313	363	445	286	168	156	162	164	118
Beckendorf Intermediate	N/A	0	0	0	0	0	0	0	0	0	0	0	1
Northpointe Intermediate	920	871	870	907	956	642	624	545	581	578	574	603	644
Tomball Intermediate	920	702	712	731	738	706	710	757	774	791	800	809	838
Creekside Forrest (5th-6th)		162	156	193	213	182							
Timber Creek Elementary (5TH-6th)		0	83	121	147	182							
NEW INTERMEDIATE SOUTH (5th-6th)	920					352	408	544	581	606	608	621	646
Total Intermediate	2,760	1,735	1,821	1,952	2,054	2,064	1,742	1,845	1,936	1,975	1,982	2,033	2,128
Intermediate growth			86	131	102	10	-322	103	91	39	7	50	95
Willow Wood Junior High	1,264	873	940	978	973	1,020	1,042	1,045	1,086	1,148	1,244	1,276	1,276
Tomball Junior High	1,071	741	807	870	968	1,075	762	777	777	831	849	868	880
NEW JUNIOR HIGH NORTH (6TH-8TH)							670	768	856	901	945	977	1,000
Total Junior High	2,335	1,614	1,747	1,848	1,941	2,095	2,474	2,590	2,719	2,880	3,038	3,121	3,156
Junior High growth			133	101	93	154	379	116	129	161	158	84	35
Tomball High School	3,933	2,269	1,907	1,596	1,648	1,760	1,959	2,147	2,378	2,598	2,800	2,989	3,126
Tomball Memorial H S	2,349	844	1,317	1,716	1,815	1,841	1,886	1,975	1,991	2,036	2,103	2,179	2,325
Total High School	6,282	3,113	3,224	3,312	3,463	3,601	3,845	4,122	4,369	4,634	4,903	5,168	5,451
High School growth			111	88	151	138	244	277	247	265	269	265	283
Tomball J J A E P		3	4	4	4	4	4	4	4	4	4	4	4
TOTAL	19,919	11,110	11,771	12,392	13,051	13,717	14,462	15,244	15,879	16,500	17,096	17,659	18,190
Student Growth			661	621	659	666	746	782	634	622	596	563	531
Percent Growth			5.9%	5.3%	5.3%	5.1%	5.4%	5.4%	4.2%	3.9%	3.6%	3.3%	3.0%

New 2015/16
Woodland's schools change
to EE-5th
in 2016/17
New
2015/16

New 2015/16

New 2016/17

District Map



How is the Project Budget Determined?

Square Footage	Cost Per Square Foot	Budget Code		Budget	Fee %
10,000	\$ 100		Construction	\$1,000,000	
			Architect Fees	\$60,000	6.00%
			Architect Reimbursable	\$5,000	0.50%
			Technology	\$20,000	2.00%
			Furniture/Equipment	\$60,000	6.00%
			Custodial Support		
			Fine Arts		
			Food Service		
			Library Books		
			Library Furniture		
			Nurse		
			Office Supplies		
			Playground		
			Student Furniture		
			Teaching Supplies		
			Fees (Testing, Materials, Etc.)	\$20,000	2.00%
			HVAC -Air Balance	\$6,000	0.600%
			Estimated Project Cost	\$1,171,000	
			Contingency	\$46,8400	4.00%
			Total Projected Budget	\$1,217840	

The cost per square foot is an estimate based on historical information for projects of similar size and scope. Factors for cost escalation are included, and are determined by the scheduled bid date.

All other costs are based on a percentage of the construction cost, and will be adjusted based on the bid received from the contractor.

Architect Fees are based on industry standards and can range from 3% for repeat designs to 8% for complex renovations and additions.

Fees range from geotechnical testing for the foundation design, material testing during construction to verify material strength and conformity, and any additional fees we may need to pay for, including utility connections.

Current T-Building Inventory

TB-Number	Location	Size	Plumbing	Condition	Flooring Type	Building Configuration	Current Use of Space	ACM Test	Energy Code Compliant?	Estimated Repair Cost	Notes
TB-0106-30	TJH	24'x64'	Yes	5	Mix	multi-office	vacant office	Tested Negative	No		Pricing to move to CFES and turn into double classrooms
TB-9911-19	TJH	24'x64'	Yes	5	Mix	multi-office	vacant office	Tested Negative	No		Pricing to move to CFES and turn into double classrooms
TB-9003-12	DPE	24'x56'	No	4	Carpet	Double classrooms	Meeting room/Storage	Tested Negative	No	\$550	replace 3 missing screens, 2 windows and other minor repairs
TB-9010-15	LWE	24'x56'	No	4	Carpet	Double classrooms	Vacant/Storage	Tested Negative	No	\$250	replace 2 missing screens and damaged ceiling tile
TB-9911-20	LWE	24'x64'	No	5	Carpet	Double classrooms	Vacant/Storage	Tested Negative	No	\$150	replace missing screen and few damaged ceiling tile
TB-0007-26	NPI	24'x64'	No	5	Carpet	Double classrooms	Occupied classrooms	Tested Negative	No	\$75	replace missing window screens
TB-9907-18	NPI	24'x64'	No	5	Carpet	Double classrooms	Occupied classrooms	Tested Negative	No	\$50	broken fascia board replace missing window screens, stained ceiling tile, damaged ceiling grid
TB-9911-17	NPI	24'x64'	No	5	Carpet	Double classrooms	Occupied classroom/Storage	Tested Negative	No	\$150	
TB-0106-28	RES	24'x64'	No	2	Carpet	Double classrooms	Vacant	Tested Negative	No	\$2,600	Going to CPES
TB-8106-08	RES	24'x56'	No	2	Carpet	Double classrooms	Vacant	Abated 2012	No	\$5,500	Going to NPI
TB-8106-09	RES	24'x56'	No	3	Carpet	Double classrooms	Vacant	Abated 2012	No	\$2,200	Going to NPI
TB-8106-10	TMHS	24'x56'	No	5	VCT	Single Large Room	ROTC	Abated 2012	No	\$0	Joined with 8106-11 in 2012, new finishes, a/c, and lights
TB-8106-11	TMHS	24'x56'	No	5	VCT	Single Large Room	ROTC	Abated 2012	No	\$0	Joined with 8106-10 in 2012, new finishes, a/c and lights
TB-9006-13	RES	24'x56'	No	2	Carpet	Double classrooms	Vacant	Tested Negative	No	\$5,500	Needs new ceiling tile, carpet, paint, window glass replaced, Needs new white boards. New a/c purchased not yet installed
TB-9907-22	RES	24'x64'	No	4	Carpet	Double classrooms	Vacant	Tested Negative	No	\$400	Door between rooms, minor repairs and Flormica work needed
TB-9910-16	RES	24'x64'	No	4	Carpet	Double classrooms	Vacant	Tested Negative	No	\$200	Going to CPES 2 classroom setup, needs glass replaced, minor repairs and possibly new carpet if stains cannot be cleaned, stained ceiling tiles replaced
TB-8001-06	Shaw Rd	24'x54'	No	3	Carpet	Double classrooms	Vacant	Tested Negative	No	\$600	
TB-0007-25	TES	24'x64'	Yes	5	Carpet	Double classrooms with restrooms	Occupied classrooms	Tested Negative	No	\$75	Few damaged ceiling tiles
TB-0106-32	TES	24'x64'	No	5	Carpet	Double classrooms	Occupied classrooms	Tested Negative	No	\$110	Few damaged ceiling tiles
TB-0201-34	TES	24'x64'	No	5	Carpet	Double classrooms	Occupied classrooms	Tested Negative	No	\$150	2 window screens and few damaged ceiling tiles
TB-9006-14	TES	24'x64'	No	4	Carpet	Double classrooms	Occupied classrooms	Tested Negative	No	\$525	2 window glass and screens, and few damaged ceiling tiles
TB-9911-24	TES	24'x64'	No	5	Carpet	Double classrooms	Occupied classrooms	Tested Negative	No	\$275	1 window screen, 1 downspout replaced and few damaged ceiling tiles
TB-7806-03	THS	24'x56'	Yes	1	Mix		Environmental lab	Tested Negative	No		Sold and removed from TISD inventory 6/4/09
TB-9907-21	THS	24'64'	No	4	Carpet	Double classrooms	Athletics/meeting and storage	Tested Negative	No	\$200	replace window screens and damaged ceiling tile
TB-7806-01	TJH	24'x56'	No	4	Carpet	Single Large Room	PE Weight room	Abated 2012	No	\$975	Needs 4 window glass and screens replaced and few damaged tiles
TB-7806-02	TJH	24'x56'	No	3	Carpet	Double classrooms	Vacant	Abated 2012	No	\$4,800	Needs 8 window glass and screens replaced, gutters and downspouts replaced, and new marker boards
TB-8001-07	TJH	24'x56'	No	3	Carpet	Double classrooms	Vacant/Storage	Tested Negative	No	\$650	Needs two window glass and screens replaced, and damaged ceiling tiles replaced.
TB-0106-29	WCE	24'x64'	No	5	Carpet	Double classrooms	Occupied classrooms	Tested Negative	No	\$200	Few damaged ceiling tiles
TB-0107-27	WCE	24'x64'	No	5	Carpet	Double classrooms	Occupied classrooms	Tested Negative	No	\$125	2 window screens and few damaged ceiling tiles
TB-0109-31	WCE	24'x64'	Yes	5	Carpet	Double classrooms with restrooms	Vacant	Tested Negative	No	\$100	1 window screen and few damaged ceiling tiles
TB-0109-33	WCE	24'x64'	No	3	Carpet	Double classrooms	Vacant	Abated 2012	No	\$875	2 window glass, 4 screens, 1 set miniblinds, 2 new door thresholds, minor small repairs needed
TB-9911-23	WCE	24'x64'	No	5	Carpet	Double classrooms	Vacant/Storage	Tested Negative	No	\$100	2 window screens
TB-8001-04	WWJH	24'x56'	No	4	Carpet	Single Large Room	PE Weight room	Tested Negative	No	\$250	replace window screens, repair gutters, and replace damaged ceiling tiles
TB-8001-05	WWJH	24'x56'	No	4	Carpet	Double classrooms	Vacant	Tested Negative	No	\$450	replace window screens, window glass, repair gutters and downspouts and damaged ceiling tiles

Total Cost

Condition Description- 1 is poor,
5 is good

Legend-TB- 9006-13= first two numbers are year built, second two numbers are the month built, last two numbers is the order TISD accepted building into inventory

Project: K-5 The Woodlands 2015

- **Scope:** A New Elementary School located in the Woodlands on land owned by Tomball Independent School District. This project would be similar to the existing Woodlands campuses, TCES and CFES. This building would be built to accommodate 900 students for a total building of 112,725 SF. This is the size of TCES.
- **Why:** Enrollment growth projections in the TCES and CFES attendance zones indicate that the two campuses would be fully occupied by the time we could open this building.
- **Schedule:** The design and construction of this building would begin immediately and would be open at the beginning of the 2015/2016 school year.
- **Project Budget:** \$21,090,349

Project: K-5 The Woodlands 2015

Timber Creek Elementary



Creekside Forest Elementary



Approximate location of
the New K-5 School.



Timber Creek Elementary

Project: 5-6 Intermediate 2015

- **Scope:** A New Intermediate School located near TMHS on land owned by Tomball Independent School District. This project would be similar to the existing Woodlands campuses (TCES and CFES), but would accommodate 5th and 6th Grade. This would be a new design. This building would be built to accommodate 900 students for a total building of 112,725 SF. This is the size of TCES.
- **Why:** Enrollment growth projections in the NIS attendance zone indicate that the campus would be fully occupied by the time we could open this building.
- **Schedule:** The design and construction of this building would begin immediately and would be open at the beginning of the 2015/2016 school year.
- **Project Budget:** \$21,090,349

Project: 5-6 Intermediate 2015

Timber Creek Elementary



Northpointe Intermediate



Approximate location of
the New 5-6
Intermediate School.



Tomball Memorial High
School

Canyon Pointe Elementary

Project: New Junior High School

- **Scope:** A New middle school/Junior High School located near TCES on land owned by Tomball Independent School District. This project would be similar to the existing Woodlands campuses (TCES and CFES), but built to a Junior High School level. Tomball ISDs current Junior High Schools are approximately 150 SF/student. This building would be built to accommodate 1500 students for a total building of 225,000 SF. This would be a new design.
- **Why:** Enrollment growth projections in the TJHS attendance zone indicate that the campuses would be fully occupied by the time we could open this building. By modifying the grade level grouping to 6th, 7th and 8th we can accommodate any future student growth in the current and proposed K-6 campuses.
- **Schedule:** The design and construction of this building would begin immediately and would be open at the beginning of the 2016/2017 school year.
- **Project Budget:** \$45,214,765

Project: New Junior High School

Timber Creek Elementary



Willow Wood Junior High



Location of the New Junior High School



Timber Creek Elementary

Project: K-4 Elementary 2016

- **Scope:** A New Elementary School located near TMHS on land owned by Tomball Independent School District. This project would be similar to the Woodlands campuses (TCES and CFES), but accommodating K through 4. This would be a new design. This building would be built to accommodate 900 students for a total building of 112,725 SF. This is the size of TCES.
- **Why:** Enrollment growth projections in the LES, WCES and CPES attendance zones indicate that the three campuses would be fully occupied by the time we could open this building.
- **Schedule:** The design and construction of this building would begin in 2014 and would be open at the beginning of the 2016/2017 school year.
- **Potential Cost:** \$22,461,222

Project: K-4 Elementary 2016

Timber Creek Elementary



Canyon Pointe Elementary



Tomball Memorial High School

Canyon Pointe Elementary

Questions?

Enrollment Projections

TOMBALL ISD CAMPUS ENROLLMENT													
TOMBALL ISD	Capacity		Current	Projections									
Campus Name		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Canyon Pointe Elementary	866	687	759	836	912	673	698	726	741	754	772	789	799
Decker Prairie Elementary	900	559	559	566	544	544	536	527	534	535	532	525	515
Lakewood Elementary	924	718	763	766	798	673	698	726	741	754	772	789	799
Rosehill Elementary	866	539	562	577	593	629	680	714	749	790	831	876	922
Tomball Elementary	866	752	752	752	768	781	784	789	793	798	806	816	828
Willow Creek Elementary	866	845	824	846	865	673	698	726	741	754	772	789	799
NEW ELEM SOUTH (EE-4TH)	844	0	0	0	0	673	698	726	741	754	772	789	799
Creekside Forrest Elementary (EE-4)	722	545	550	590	615	409	450	491	507	521	535	549	555
Timber Creek Elementary (EE-4)	844	0	206	343	494	408	450	491	506	520	536	549	556
NEW ELEM NORTH (EE-4)	844	0	0	0	0	409	450	491	507	521	535	549	555
Total Elementary	8,542	4,645	4,975	5,276	5,589	5,872	6,142	6,407	6,560	6,701	6,863	7,020	7,127
Elementary growth			330	301	313	283	270	265	154	141	162	158	106
Beckendorf Intermediate	N/A	0	0	0	0	0	0	0	0	0	0	0	1
Northpointe Intermediate	920	871	870	907	956	642	624	545	581	578	574	603	644
Tomball Intermediate	920	702	712	731	738	706	710	757	774	791	800	809	838
Creekside Forrest (5th-6th)		162	156	193	213	148	171	183	192	202	207	209	215
Timber Creek Elementary (5TH-6th)		0	83	121	147	149	171	183	192	202	208	210	215
NEW ELEM NORTH (5TH-6th)						148	171	183	192	202	207	209	215
New Intermediate South (5th-6th)	920					352	408	544	581	606	608	621	646
Total Intermediate	2,760	1,735	1,821	1,952	2,054	2,145	2,255	2,395	2,512	2,581	2,604	2,660	2,773
Intermediate growth			86	131	102	91	111	139	117	69	23	56	113
Willow Wood Junior High	1,264	873	940	978	973	1,020	1,042	1,045	1,086	1,148	1,244	1,276	1,276
Tomball Junior High	1,500	741	807	870	968	1,075	1,174	1,271	1,349	1,434	1,480	1,531	1,558
Total Junior High	2,764	1,614	1,747	1,848	1,941	2,095	2,216	2,316	2,435	2,582	2,724	2,807	2,834
Junior High growth			133	101	93	154	121	100	119	147	142	83	27
Tomball High School	3,933	2,269	1,907	1,596	1,648	1,760	1,959	2,147	2,378	2,599	2,803	2,995	3,133
Tomball Memorial H S	2,349	844	1,317	1,716	1,815	1,841	1,886	1,975	1,991	2,036	2,103	2,179	2,325
Total High School	6,282	3,113	3,224	3,312	3,463	3,601	3,845	4,122	4,369	4,635	4,906	5,174	5,458
High School growth			111	88	151	138	244	277	247	266	271	268	284
Tomball J J A E P		3	4	4	4	4	4	4	4	4	4	4	4
TOTAL	20,348	11,110	11,771	12,392	13,051	13,717	14,462	15,243	15,880	16,503	17,101	17,666	18,196
Student Growth			661	621	659	666	745	781	637	623	597	565	530
Percent Growth			5.9%	5.3%	5.3%	5.1%	5.4%	5.4%	4.2%	3.9%	3.6%	3.3%	3.0%

New 2015/16
Woodland's schools change
to EE-5th
New 2015/16

New 2015/16