



# Facility Study Steering Committee

Meeting #1  
April 7, 2021



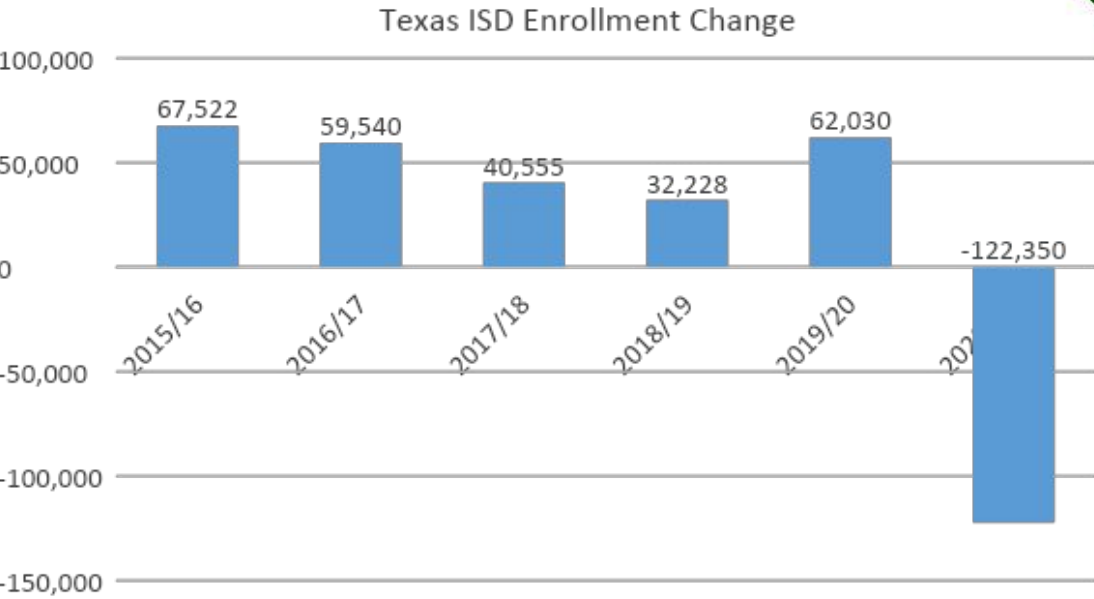
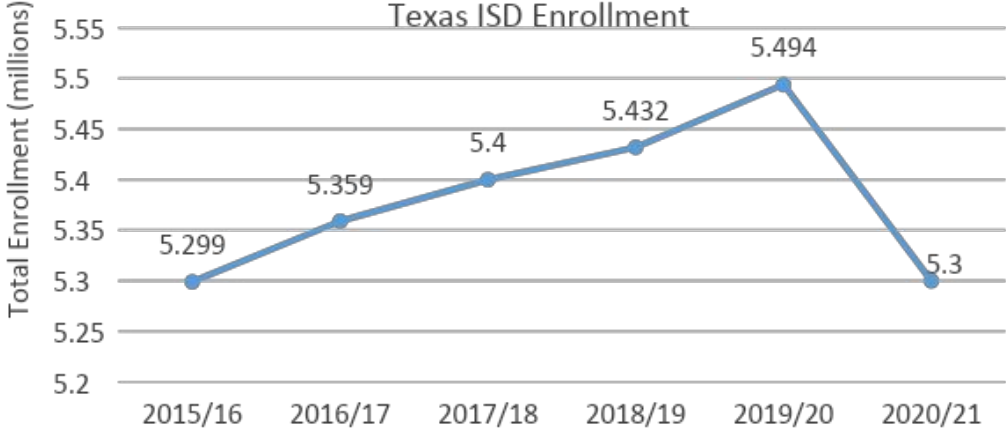
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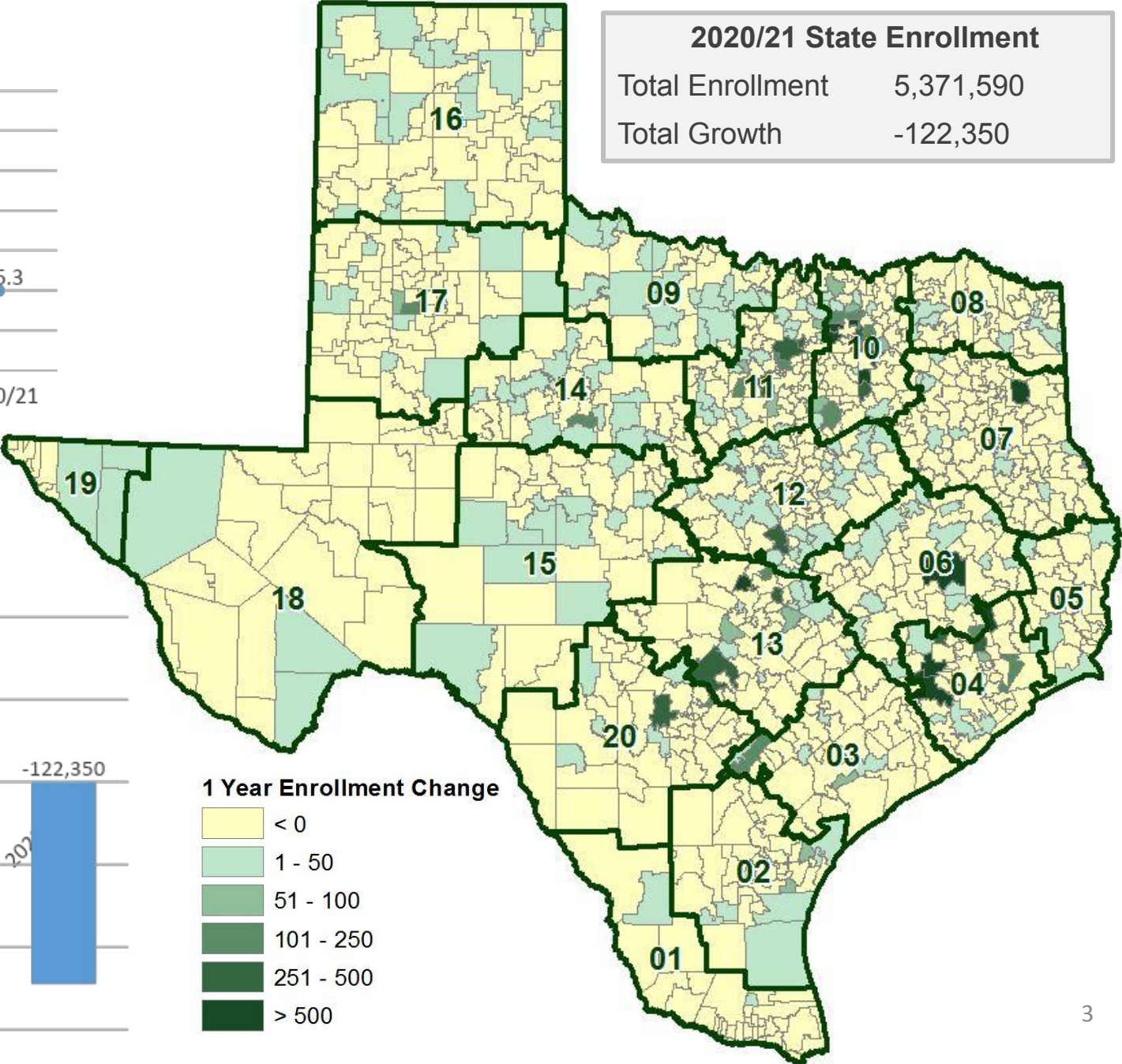


# Facility Study and Bond Planning

# State Enrollment Trends



| 2020/21 State Enrollment |           |
|--------------------------|-----------|
| Total Enrollment         | 5,371,590 |
| Total Growth             | -122,350  |

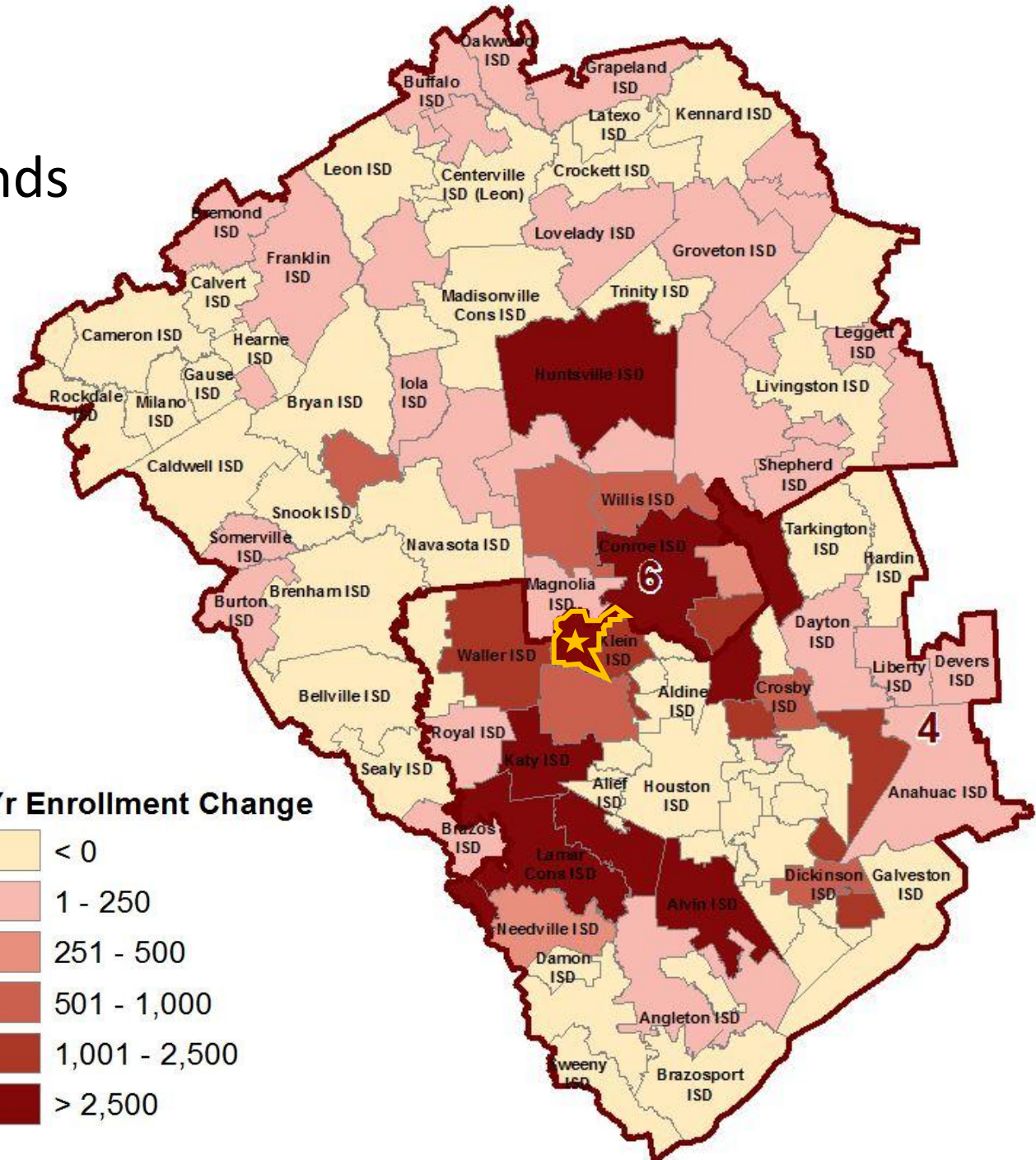
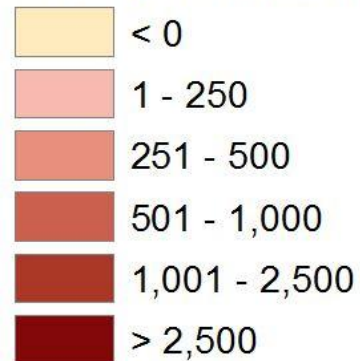




## Region 4 & 6 Enrollment Trends

Tomball ISD enrollment has risen by 4,546 students between 2015/16 and 2020/21, an increase of 32%

### 5 Yr Enrollment Change



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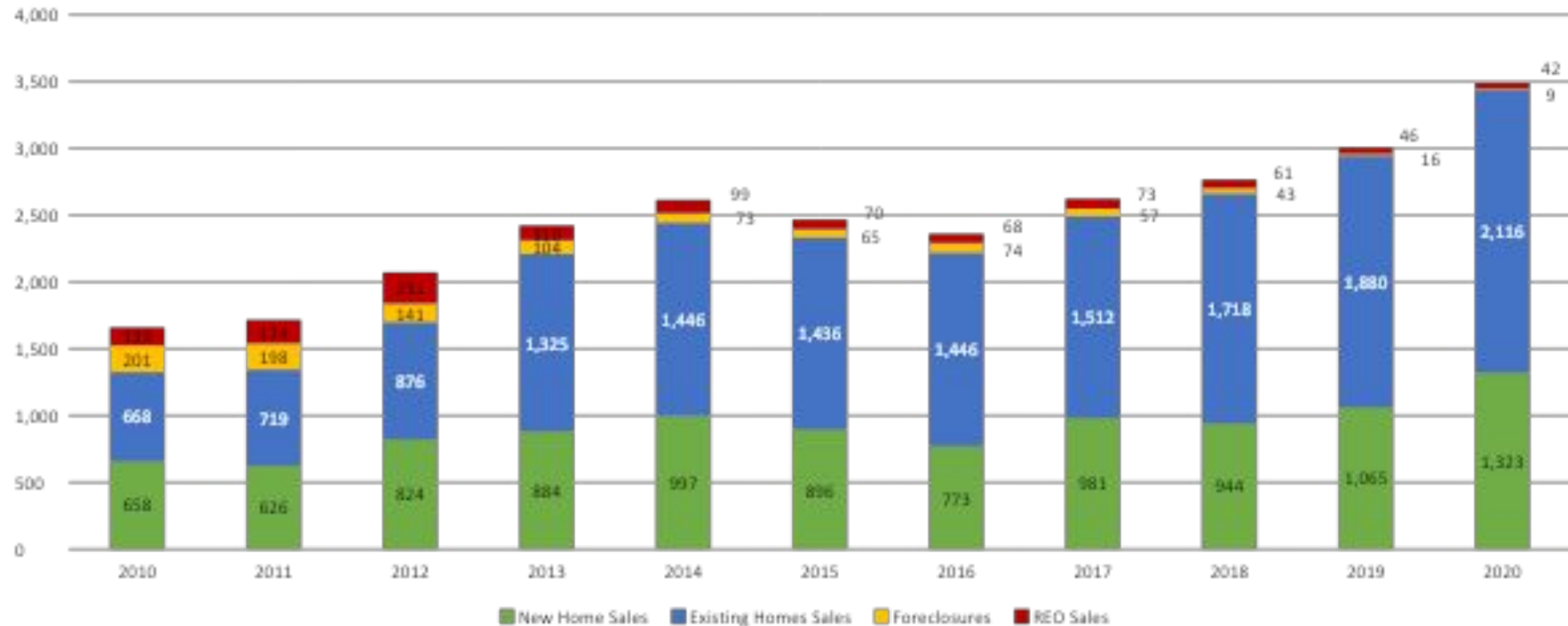
## Region 4 Enrollment Trends

| Rank     | District              | 2015/16 Enrollment | 2019/20 Enrollment | 2020/21 Enrollment | 5-YEAR CHANGE (15/16-20/21) | 5-YEAR PCT Growth | 1-YEAR CHANGE | 1-YEAR PCT Growth |
|----------|-----------------------|--------------------|--------------------|--------------------|-----------------------------|-------------------|---------------|-------------------|
| 1        | Katy ISD              | 72,952             | 83,423             | 84,176             | 11,224                      | 15.4%             | 753           | 0.9%              |
| 2        | Lamar Cons ISD        | 29,691             | 35,156             | 36,519             | 6,828                       | 23.0%             | 1,363         | 3.9%              |
| 3        | Humble ISD            | 40,557             | 45,078             | 45,528             | 4,971                       | 12.3%             | 450           | 1.0%              |
| 4        | Alvin ISD             | 22,182             | 27,022             | 27,006             | 4,824                       | 21.7%             | -16           | -0.1%             |
| 5        | Cleveland ISD         | 4,142              | 7,589              | 8,888              | 4,746                       | 114.6%            | 1,299         | 17.1%             |
| <b>6</b> | <b>Tomball ISD</b>    | <b>14,120</b>      | <b>18,294</b>      | <b>18,666</b>      | <b>4,546</b>                | <b>32.2%</b>      | <b>372</b>    | <b>2.0%</b>       |
| 7        | Fort Bend ISD         | 73,107             | 77,756             | 76,735             | 3,628                       | 5.0%              | -1,021        | -1.3%             |
| 8        | Klein ISD             | 50,595             | 54,096             | 52,824             | 2,229                       | 4.4%              | -1,272        | -2.4%             |
| 9        | Sheldon ISD           | 8,481              | 10,133             | 10,206             | 1,725                       | 20.3%             | 73            | 0.7%              |
| 10       | Texas City ISD*       | 6,395              | 8,451              | 8,044              | 1,649                       | 25.8%             | -407          | -4.8%             |
| 11       | Barbers Hill ISD      | 5,086              | 6,258              | 6,424              | 1,338                       | 26.3%             | 166           | 2.7%              |
| 12       | Waller ISD            | 6,569              | 7,729              | 7,762              | 1,193                       | 18.2%             | 33            | 0.4%              |
| 13       | Cypress-Fairbanks ISD | 113,938            | 117,446            | 114,881            | 943                         | 0.8%              | -2,565        | -2.2%             |
| 14       | Dickinson ISD         | 10,954             | 11,655             | 11,631             | 677                         | 6.2%              | -24           | -0.2%             |
| 15       | Crosby ISD            | 5,679              | 6,452              | 6,337              | 658                         | 11.6%             | -115          | -1.8%             |
| 16       | Needville ISD         | 3,025              | 3,331              | 3,306              | 281                         | 9.3%              | -25           | -0.8%             |
| 17       | Channelview ISD       | 9,335              | 9,727              | 9,572              | 237                         | 2.5%              | -155          | -1.6%             |
| 18       | Royal ISD             | 2,269              | 2,497              | 2,476              | 207                         | 9.1%              | -21           | -0.8%             |
| 19       | Dayton ISD            | 5,322              | 5,564              | 5,480              | 158                         | 3.0%              | -84           | -1.5%             |
| 20       | Angleton ISD          | 6,800              | 6,861              | 6,863              | 63                          | 0.9%              | 2             | 0.0%              |

## Tomball ISD Housing Market Analysis

### Home Sales by Transaction Type, 2010 – 2020

Annual District Home Sales



- In 2020 there were approx. 3,500 home sales in Tomball ISD, marking an increase for the fourth consecutive year.
- Total Foreclosures throughout Tomball ISD have decreased by more than 90% since 2010
- New homes sales within the district have more than doubled since 2010

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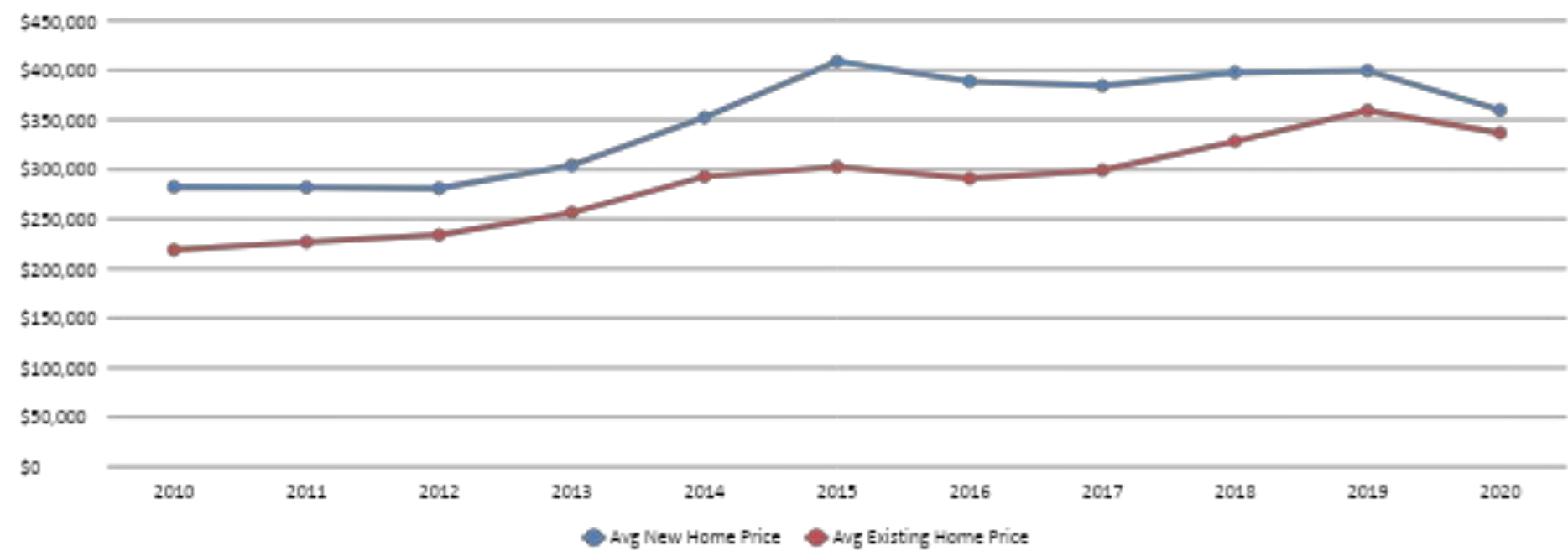


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# Tomball ISD Housing Market

Average District New vs. Existing Home Sale Price, 2010 - 2020



|      | Avg New Home Price | Avg Existing Home Price |
|------|--------------------|-------------------------|
| 2010 | \$282,249          | \$218,830               |
| 2011 | \$281,777          | \$226,672               |
| 2012 | \$280,846          | \$233,764               |
| 2013 | \$303,901          | \$256,458               |
| 2014 | \$352,355          | \$292,730               |
| 2015 | \$408,768          | \$302,657               |
| 2016 | \$388,750          | \$290,945               |
| 2017 | \$384,403          | \$298,988               |
| 2018 | \$397,859          | \$328,422               |
| 2019 | \$399,450          | \$359,410               |
| 2020 | \$359,728          | \$336,723               |

- Since 2010, the average new home price in Tomball ISD has increased by \$77,479, or 27.5%
- The average existing home price within the district has increased by 53.9%, or roughly \$117,893 since 2010

# Houston New Home Ranking Report

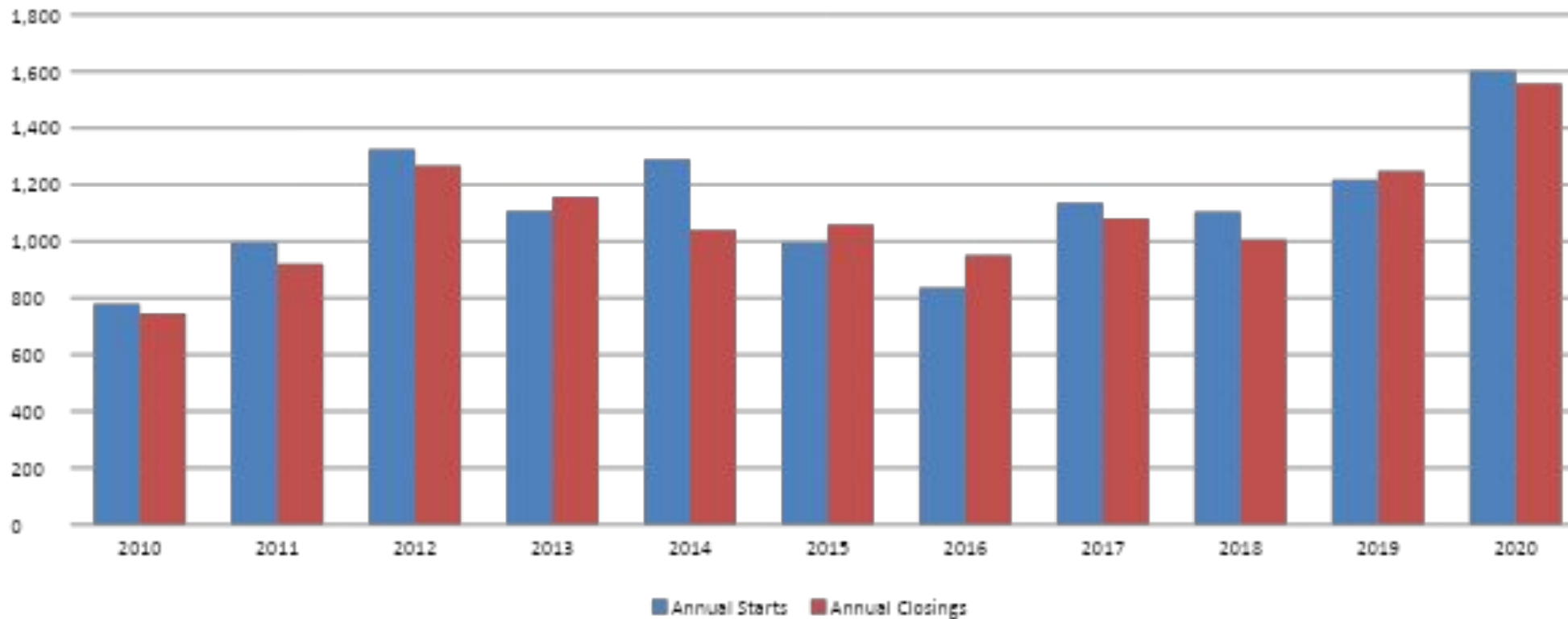
ISD Ranked by Annual Closings – 4Q20

| Rank     | District Name         | Annual Starts | Annual Closings | Inventory  | VDL          | Future       |
|----------|-----------------------|---------------|-----------------|------------|--------------|--------------|
| 1        | Lamar CISD            | 4,553         | 3,839           | 2,297      | 4,589        | 20,230       |
| 2        | Fort Bend ISD         | 3,504         | 3,591           | 1,858      | 2,260        | 10,924       |
| 3        | Conroe ISD            | 3,235         | 3,204           | 1,664      | 4,225        | 20,135       |
| 4        | Katy ISD              | 3,388         | 3,027           | 1,850      | 2,909        | 16,140       |
| 5        | Cypress-Fairbanks ISD | 2,995         | 2,843           | 1,475      | 2,057        | 13,805       |
| 6        | Houston ISD           | 2,492         | 2,568           | 2,250      | 2,836        | 11,826       |
| 7        | Humble ISD            | 1,989         | 1,855           | 1,177      | 1,583        | 4,564        |
| 8        | Alvin ISD             | 1,823         | 1,588           | 1,003      | 2,988        | 17,297       |
| <b>9</b> | <b>Tomball ISD</b>    | <b>1,602</b>  | <b>1,556</b>    | <b>737</b> | <b>1,416</b> | <b>3,288</b> |
| 10       | New Caney ISD         | 966           | 942             | 599        | 1,205        | 3,287        |
| 11       | Magnolia ISD          | 952           | 849             | 486        | 1,557        | 10,045       |
| 12       | Clear Creek ISD       | 528           | 690             | 217        | 461          | 2,613        |
| 13       | Klien ISD             | 588           | 667             | 279        | 636          | 1,404        |
| 14       | Waller CISD           | 717           | 607             | 344        | 701          | 32,062       |
| 15       | Willis ISD            | 777           | 602             | 420        | 1,557        | 10,469       |
| 16       | Dickinson ISD         | 781           | 591             | 538        | 1,191        | 5,409        |
| 17       | Spring Branch ISD     | 621           | 591             | 495        | 1,113        | 1,127        |
| 18       | Spring ISD            | 754           | 554             | 351        | 782          | 7,881        |
| 19       | Goose Creek CISD      | 561           | 455             | 273        | 633          | 2,264        |
| 20       | Barbers Hill ISD      | 445           | 409             | 212        | 521          | 349          |

\*Adjusted based on additional research by Templeton Demographics staff



## Tomball ISD New Housing Activity



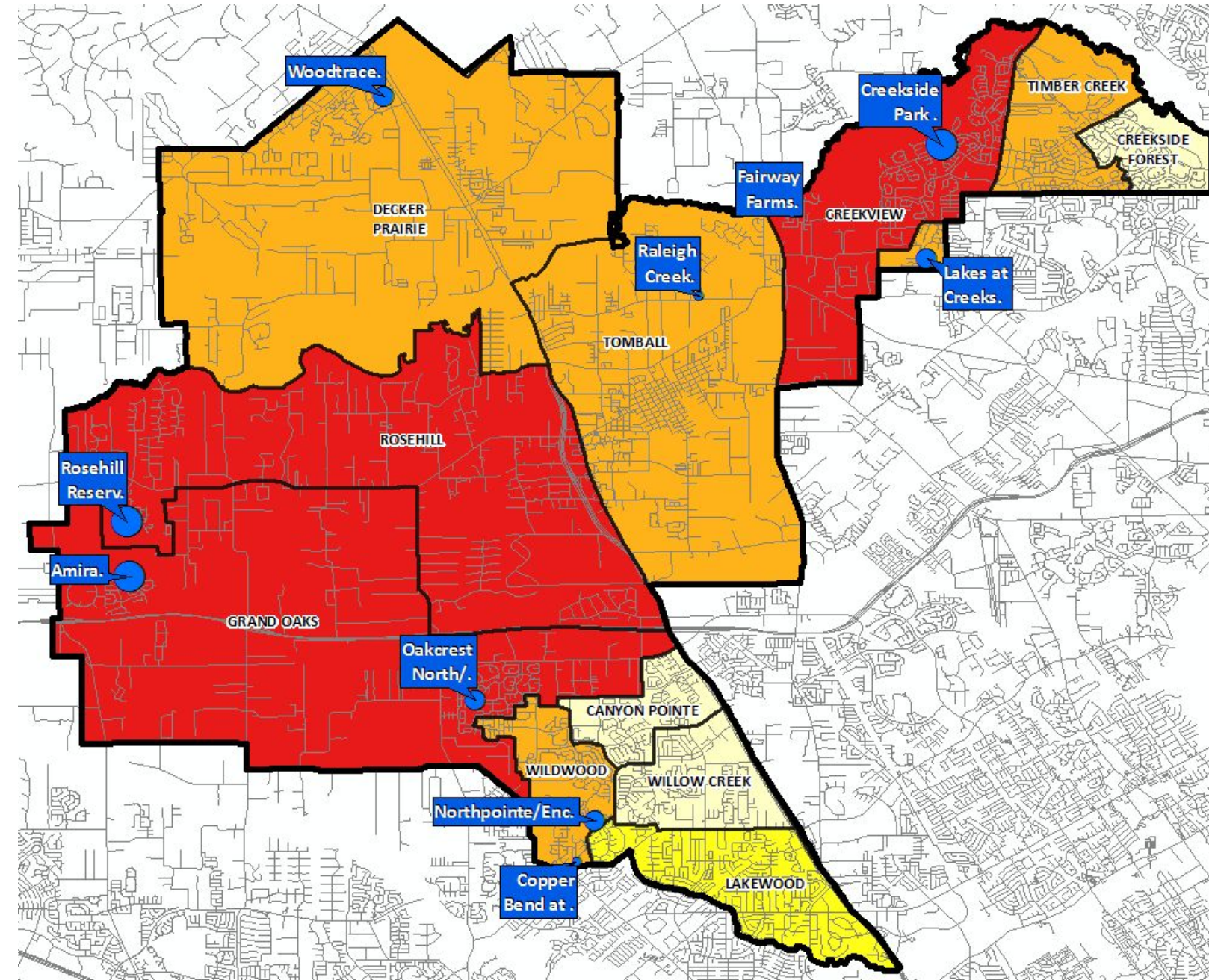
| Starts       | 2013         | 2014         | 2015       | 2016       | 2017         | 2018         | 2019         | 2020         |
|--------------|--------------|--------------|------------|------------|--------------|--------------|--------------|--------------|
| 1Q           | 324          | 279          | 282        | 210        | 230          | 265          | 291          | 379          |
| 2Q           | 274          | 355          | 252        | 200        | 384          | 321          | 313          | 352          |
| 3Q           | 276          | 452          | 248        | 228        | 317          | 321          | 323          | 468          |
| 4Q           | 233          | 203          | 214        | 198        | 204          | 196          | 289          | 403          |
| <b>Total</b> | <b>1,107</b> | <b>1,289</b> | <b>996</b> | <b>836</b> | <b>1,135</b> | <b>1,103</b> | <b>1,216</b> | <b>1,602</b> |

| Closings     | 2013         | 2014         | 2015         | 2016       | 2017         | 2018         | 2019         | 2020         |
|--------------|--------------|--------------|--------------|------------|--------------|--------------|--------------|--------------|
| 1Q           | 311          | 221          | 289          | 244        | 213          | 215          | 247          | 331          |
| 2Q           | 331          | 239          | 281          | 243        | 211          | 234          | 318          | 393          |
| 3Q           | 277          | 274          | 273          | 243        | 357          | 305          | 373          | 403          |
| 4Q           | 238          | 306          | 216          | 222        | 300          | 251          | 311          | 429          |
| <b>Total</b> | <b>1,157</b> | <b>1,040</b> | <b>1,059</b> | <b>952</b> | <b>1,081</b> | <b>1,005</b> | <b>1,249</b> | <b>1,556</b> |

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- Tomball ISD started more than 1,600 homes in 2020, the most starts since 2010
- The district closed approx. 1,550 homes in 2020, the most closes since 2010

# Annual Closing Distribution



| Top 10 Subdivisions - 4Q20 (Ranked by Annual Closings) |                                     |                 |     |        |
|--------------------------------------------------------|-------------------------------------|-----------------|-----|--------|
| Rank                                                   | Subdivision                         | Annual Closings | VDL | Future |
| 1                                                      | Amira                               | 268             | 213 | 614    |
| 2                                                      | Creekside Park West (CREEKVIEW)     | 241             | 136 | 0      |
| 3                                                      | Rosehill Reserve/ Rose Meadow Farms | 195             | 94  | 368    |
| 4                                                      | Lakes at Creekside                  | 118             | 119 | 195    |
| 5                                                      | Woodtrace                           | 93              | 126 | 173    |
| 6                                                      | Oakcrest North/ Wildwood            | 87              | 0   | 0      |
| 7                                                      | Northpointe/Enclave                 | 83              | 0   | 0      |
| 8                                                      | Raleigh Creek                       | 74              | 27  | 66     |
| 9                                                      | Copper Bend at Indian Trails        | 73              | 94  | 0      |
| 10                                                     | Fairway Farms                       | 63              | 2   | 120    |
| TOTALS                                                 |                                     | 1,295           | 811 | 1,536  |

## Annual Closings by Sub

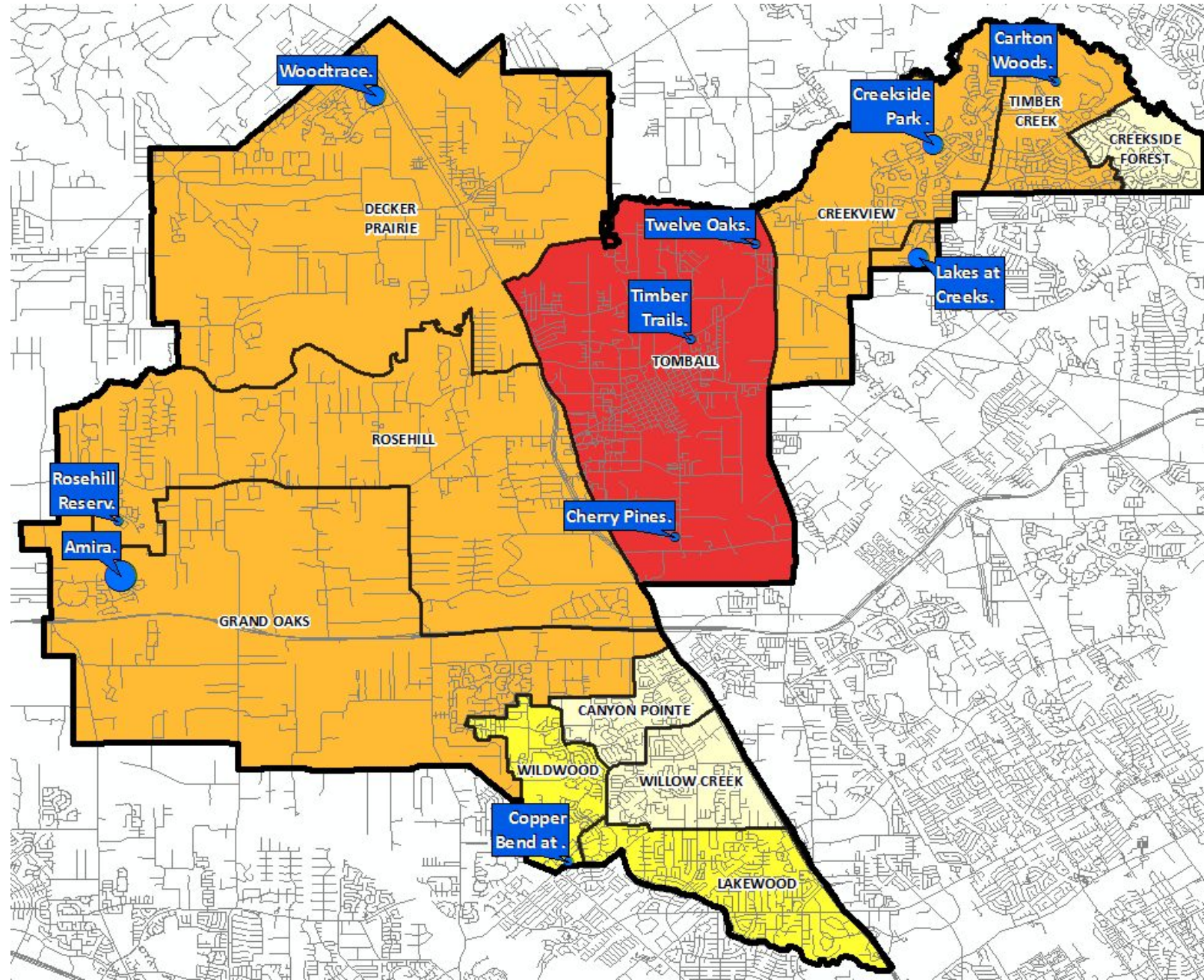
- < 75
- 75 - 150
- > 150

## Annual Closings by Elem Zone

- 0
- 1 - 100
- 101 - 200
- > 200



# VDL Distribution



| Rank   | Subdivision                         | Annual Closings | VDL   | Future |
|--------|-------------------------------------|-----------------|-------|--------|
| 1      | Amira                               | 268             | 213   | 614    |
| 2      | Creekside Park West (CREEKVIEW)     | 241             | 136   | 0      |
| 3      | Woodtrace                           | 93              | 126   | 173    |
| 4      | Lakes at Creekside                  | 118             | 119   | 195    |
| 5      | Timber Trails                       | 1               | 96    | 0      |
| 6      | Rosehill Reserve/ Rose Meadow Farms | 195             | 94    | 368    |
| 7      | Copper Bend at Indian Trails        | 73              | 94    | 0      |
| 8      | Carlton Woods                       | 13              | 87    | 0      |
| 9      | Cherry Pines                        | 15              | 83    | 126    |
| 10     | Twelve Oaks                         | 0               | 83    | 0      |
| TOTALS |                                     | 1,017           | 1,131 | 1,476  |

## VDL by Sub

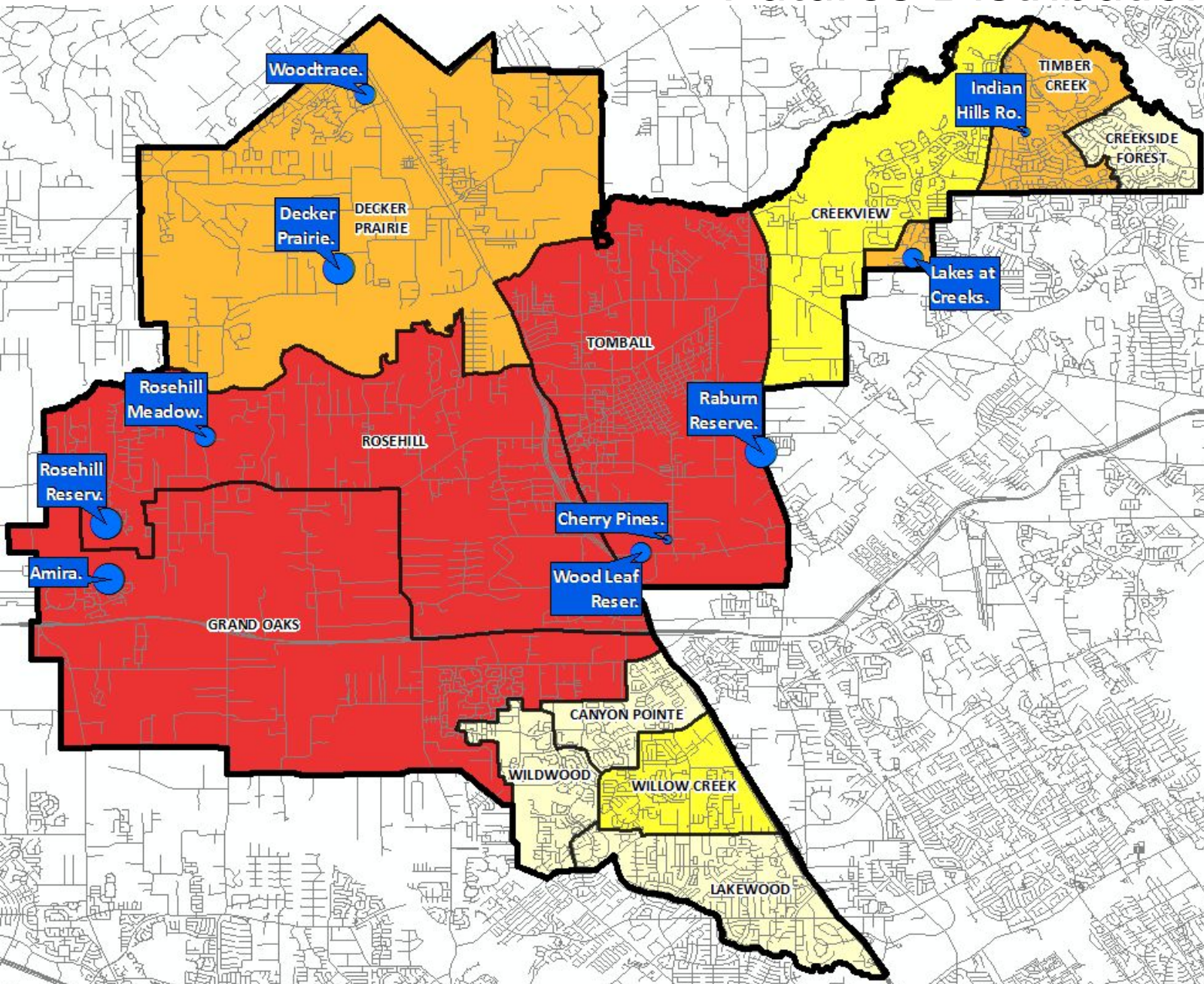
- < 100
- 100 - 200
- > 200

## VDL by Elem Zone

- 0
- 1 - 150
- 151 - 300
- > 300



# Futures Distribution



| Top 10 Subdivisions - 4Q20 (Ranked by Future Inventory) |                                     |                 |     |        |
|---------------------------------------------------------|-------------------------------------|-----------------|-----|--------|
| Rank                                                    | Subdivision                         | Annual Closings | VDL | Future |
| 1                                                       | Amira                               | 268             | 213 | 614    |
| 2                                                       | Rosehill Reserve/ Rose Meadow Farms | 195             | 94  | 368    |
| 3                                                       | Raburn Reserve                      | 0               | 0   | 349    |
| 4                                                       | Decker Prairie                      | 0               | 0   | 346    |
| 5                                                       | Wood Leaf Reserve                   | 0               | 0   | 300    |
| 6                                                       | Rosehill Meadow                     | 0               | 0   | 241    |
| 7                                                       | Lakes at Creekside                  | 118             | 119 | 195    |
| 8                                                       | Woodtrace                           | 93              | 126 | 173    |
| 9                                                       | Indian Hills Road Tract             | 0               | 0   | 150    |
| 10                                                      | Cherry Pines                        | 15              | 83  | 126    |
| TOTALS                                                  |                                     | 689             | 635 | 2,862  |

## Futures by Sub

- < 150
- 150 - 300
- > 300

## Futures by Elem Zone

- 0
- 1 - 300
- 301 - 600
- > 600

# New Housing Activity by Elementary Zone

| Elementary Zone    | Annual Starts | Quarter Starts | Annual Closings | Quarter Closings | Under Construction | Inventory  | Vacant Dev. Lots | Future Lots  |
|--------------------|---------------|----------------|-----------------|------------------|--------------------|------------|------------------|--------------|
| CANYON POINTE      | 0             | 0              | 0               | 0                | 0                  | 0          | 0                | 0            |
| CREEKSIDE FOREST   | 0             | 0              | 0               | 0                | 0                  | 0          | 0                | 0            |
| CREEKVIEW          | 298           | 63             | 355             | 105              | 85                 | 123        | 185              | 120          |
| DECKER PRAIRIE     | 160           | 63             | 129             | 41               | 71                 | 94         | 175              | 519          |
| GRAND OAKS         | 338           | 72             | 357             | 84               | 84                 | 122        | 213              | 614          |
| LAKEWOOD           | 25            | 0              | 46              | 7                | 0                  | 1          | 3                | 0            |
| ROSEHILL           | 276           | 43             | 226             | 99               | 77                 | 115        | 176              | 637          |
| TIMBER CREEK       | 138           | 30             | 142             | 30               | 50                 | 75         | 206              | 345          |
| TOMBALL            | 263           | 125            | 139             | 46               | 147                | 183        | 323              | 948          |
| WILDWOOD           | 104           | 7              | 162             | 17               | 17                 | 24         | 135              | 0            |
| WILLOW CREEK       | 0             | 0              | 0               | 0                | 0                  | 0          | 0                | 105          |
| <b>Grand Total</b> | <b>1,602</b>  | <b>403</b>     | <b>1,556</b>    | <b>429</b>       | <b>531</b>         | <b>737</b> | <b>1,416</b>     | <b>3,288</b> |

 Highest activity in the category

 Second highest activity in the category

 Third highest activity in the category

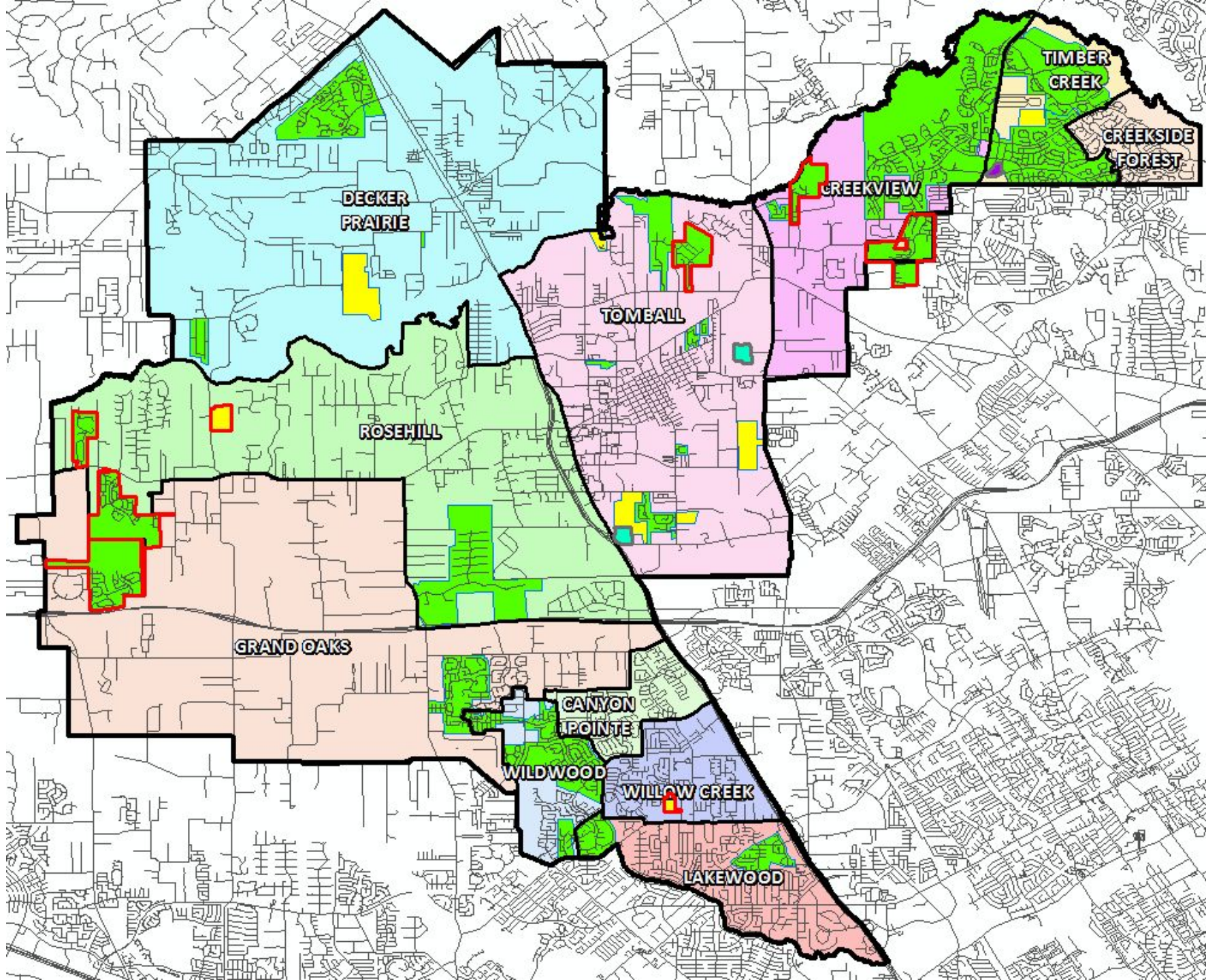


# District Housing Overview

## Subdivisions

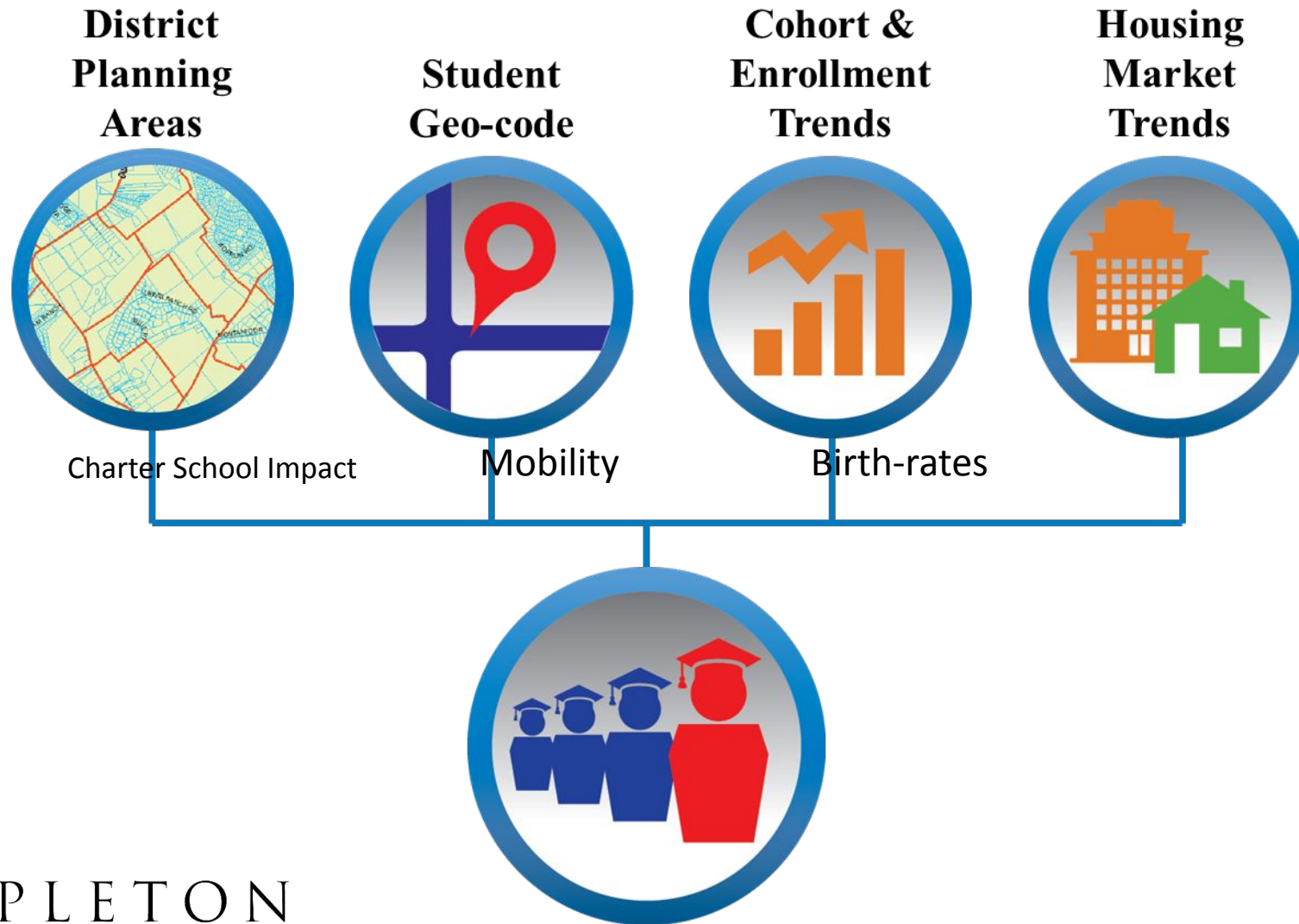


- TISD has 27 actively building subdivisions
- There are 7 future subdivisions in the planning stages
- Of these, groundwork is underway on 1,040 lots in 9 subdivisions





# Methodology for Projections



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**10 Year Enrollment Projections**



# Confidence in Projections

Comparison of last 5 years of projections to actual enrollment

| School Year | Projected Enrollment | Actual Enrollment | Difference | % Difference |
|-------------|----------------------|-------------------|------------|--------------|
| 2016-2017   | 14,999               | 14,885            | -114       | -0.76%       |
| 2017-2018   | 15,624               | 15,954            | 330        | 2.11%        |
| 2018-2019   | 16,938               | 16,962            | 24         | 0.14%        |
| 2019-2020   | 17,929               | 18,159            | 230        | 1.28%        |
| 2020-2021   | 19,183               | 18,626            | -557       | -2.90%       |

- Based on our analysis of district-wide projections, as well as [projections based on school level](#), there is high level of confidence in accuracy of projections.



# Bond 2017 Projections

| CAMPUS                       | Current Capacity | Tomball ISD 5-Year Projections by Residing Campus |                       |                |                  |                |                  |                |                  |                |                  |                |                  |                |
|------------------------------|------------------|---------------------------------------------------|-----------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|------------------|----------------|
|                              |                  | 2012 Projection 15/16                             | 2014 Projection 15/16 | Enrolled 15/16 | 16/17 Projection | 16/17 Capacity | 17/18 Projection | 17/18 Capacity | 18/19 Projection | 18/19 Capacity | 19/20 Projection | 19/20 Capacity | 20/21 Projection | 20/21 Capacity |
| Creekside Forrest Elementary | 746              | 591                                               | 673                   | 687            | 588              | 78.82%         | 561              | 75.20%         | 565              | 75.74%         | 571              | 76.54%         | 559              | 74.93%         |
| Timber Creek Elementary      | 998              | 590                                               | 585                   | 507            | 491              | 49.20%         | 548              | 54.91%         | 600              | 60.12%         | 648              | 64.93%         | 680              | 68.14%         |
| Creekview Elementary         | 920              | 489                                               | 402                   | 432            | 516              | 56.09%         | 604              | 65.65%         | 697              | 75.76%         | 770              | 83.70%         | 788              | 85.65%         |
| Decker Prairie Elementary    | 856              | 544                                               | 577                   | 595            | 624              | 72.90%         | 626              | 73.13%         | 677              | 79.09%         | 680              | 79.44%         | 727              | 84.93%         |
| Rosehill Elementary          | 866              | 629                                               | 572                   | 474            | 490              | 56.58%         | 515              | 59.47%         | 542              | 62.59%         | 561              | 64.78%         | 600              | 69.28%         |
| Tomball Elementary           | 878              | 781                                               | 698                   | 739            | 774              | 88.15%         | 787              | 89.64%         | 790              | 89.98%         | 792              | 90.21%         | 796              | 90.66%         |
| Lakewood Elementary          | 898              | 673                                               | 766                   | 790            | 805              | 89.64%         | 820              | 91.31%         | 815              | 90.76%         | 872              | 97.10%         | 894              | 99.55%         |
| Willow Creek Elementary      | 866              | 673                                               | 844                   | 771            | 803              | 92.73%         | 806              | 93.07%         | 789              | 91.11%         | 790              | 91.22%         | 780              | 90.07%         |
| Canyon Pointe Elementary     | 878              | 673                                               | 701                   | 608            | 788              | 89.75%         | 795              | 90.55%         | 798              | 90.89%         | 804              | 91.57%         | 807              | 91.91%         |
| Wildwood Elementary          | 920              | 673                                               | 546                   | 797            | 715              | 77.72%         | 824              | 89.57%         | 917              | 99.67%         | 1,006            | 109.35%        | 1,043            | 113.37%        |
| Northpointe Intermediate     | 980              | 642                                               | 677                   | 662            | 678              | 69.18%         | 688              | 70.20%         | 735              | 75.00%         | 701              | 71.53%         | 675              | 68.88%         |
| Tomball Intermediate         | 975              | 706                                               | 679                   | 709            | 694              | 71.18%         | 726              | 74.46%         | 765              | 78.46%         | 826              | 84.72%         | 847              | 86.87%         |
| Oakcrest Intermediate        | 920              | 352                                               | 475                   | 468            | 541              | 58.80%         | 648              | 70.43%         | 722              | 78.48%         | 779              | 84.67%         | 826              | 89.78%         |
| Creekside Park Junior High   | 1500             | 0                                                 | 0                     | 0              | 585              | 39.00%         | 697              | 46.47%         | 769              | 51.27%         | 820              | 54.67%         | 931              | 62.07%         |
| Willow Wood Junior High      | 1,264            | 1,020                                             | 1,031                 | 1,076          | 1,155            | 91.38%         | 1,236            | 97.78%         | 1,338            | 105.85%        | 1,462            | 115.66%        | 1,588            | 125.63%        |
| Tomball Junior High          | 1,118            | 1,075                                             | 1,029                 | 1,033          | 758              | 67.80%         | 748              | 66.91%         | 731              | 65.38%         | 770              | 68.87%         | 804              | 71.91%         |
| Tomball High School          | 3,628            | 1,760                                             | 1,760                 | 1,725          | 1,874            | 51.65%         | 2,034            | 56.06%         | 2,233            | 61.55%         | 2,416            | 66.59%         | 2,559            | 70.53%         |
| Tomball Memorial H S         | 2,349            | 1,841                                             | 1,953                 | 2,019          | 2,107            | 89.70%         | 2,206            | 93.91%         | 2,310            | 98.34%         | 2,436            | 103.70%        | 2,619            | 111.49%        |

\*These are the projected numbers provided for the 2016-17 school year and would have been the basis for Bond 2017 planning\*

Current Enrollment:  
2,581

# Ten Year Forecast by Grade Level

| Year (Oct.) | EE  | PK  | K     | 1st   | 2nd   | 3rd   | 4th   | 5th   | 6th   | 7th   | 8th   | 9th   | 10th  | 11th  | 12th  | Total  | Growth | % Growth |
|-------------|-----|-----|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|--------|----------|
| 2016/17     | 81  | 229 | 1,162 | 1,167 | 1,199 | 1,233 | 1,202 | 1,207 | 1,159 | 1,167 | 1,117 | 1,126 | 1,004 | 957   | 922   | 14,932 |        |          |
| 2017/18     | 104 | 216 | 1,219 | 1,275 | 1,225 | 1,300 | 1,315 | 1,294 | 1,285 | 1,225 | 1,192 | 1,214 | 1,114 | 993   | 962   | 15,933 | 1,001  | 6.7%     |
| 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 | 1,054  | 6.6%     |
| 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     | 58  | 202 | 1,284 | 1,448 | 1,437 | 1,443 | 1,456 | 1,440 | 1,560 | 1,509 | 1,475 | 1,496 | 1,320 | 1,260 | 1,239 | 18,627 | 468    | 2.6%     |
| 2021/22     | 58  | 315 | 1,434 | 1,392 | 1,543 | 1,544 | 1,553 | 1,571 | 1,521 | 1,578 | 1,581 | 1,592 | 1,488 | 1,309 | 1,247 | 19,726 | 1,099  | 5.9%     |
| 2022/23     | 58  | 344 | 1,510 | 1,540 | 1,469 | 1,619 | 1,616 | 1,615 | 1,637 | 1,584 | 1,628 | 1,701 | 1,570 | 1,476 | 1,295 | 20,662 | 935    | 4.7%     |
| 2023/24     | 58  | 354 | 1,556 | 1,611 | 1,611 | 1,538 | 1,688 | 1,672 | 1,682 | 1,688 | 1,639 | 1,744 | 1,683 | 1,557 | 1,459 | 21,540 | 878    | 4.3%     |
| 2024/25     | 58  | 355 | 1,594 | 1,650 | 1,665 | 1,673 | 1,593 | 1,764 | 1,741 | 1,739 | 1,750 | 1,758 | 1,728 | 1,669 | 1,540 | 22,277 | 737    | 3.4%     |
| 2025/26     | 58  | 365 | 1,625 | 1,670 | 1,684 | 1,711 | 1,711 | 1,657 | 1,839 | 1,819 | 1,809 | 1,868 | 1,739 | 1,713 | 1,650 | 22,918 | 642    | 2.9%     |
| 2026/27     | 58  | 363 | 1,615 | 1,708 | 1,702 | 1,722 | 1,744 | 1,776 | 1,722 | 1,902 | 1,888 | 1,952 | 1,850 | 1,724 | 1,693 | 23,419 | 500    | 2.2%     |
| 2027/28     | 58  | 364 | 1,632 | 1,692 | 1,741 | 1,746 | 1,755 | 1,811 | 1,827 | 1,785 | 1,959 | 2,056 | 1,934 | 1,835 | 1,705 | 23,900 | 482    | 2.1%     |
| 2028/29     | 58  | 362 | 1,637 | 1,710 | 1,726 | 1,782 | 1,782 | 1,814 | 1,862 | 1,895 | 1,840 | 2,101 | 2,037 | 1,919 | 1,814 | 24,340 | 440    | 1.8%     |
| 2029/30     | 58  | 362 | 1,635 | 1,716 | 1,745 | 1,765 | 1,818 | 1,846 | 1,869 | 1,929 | 1,958 | 1,902 | 2,082 | 2,020 | 1,897 | 24,604 | 264    | 1.1%     |
| 2030/31     | 58  | 366 | 1,653 | 1,715 | 1,751 | 1,785 | 1,801 | 1,877 | 1,901 | 1,934 | 1,994 | 1,993 | 1,884 | 2,065 | 1,995 | 24,774 | 169    | 0.7%     |

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



TEMPLETON  
DEMOGRAPHICS



# Ten Year Enrollment Projections By Elementary School

|                                    |          | History | Fall    | ENROLLMENT PROJECTIONS |         |         |         |         |         |         |         |         |         |
|------------------------------------|----------|---------|---------|------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Campus                             | Capacity | 2019/20 | 2020/21 | 2021/22                | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 |
| Canyon Pointe Elementary (KG-4th)  | 856      | 767     | 768     | 781                    | 758     | 735     | 729     | 737     | 744     | 760     | 776     | 793     | 800     |
| 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   |
| Decker Prairie Elementary (KG-4th) | 856      | 650     | 616     | 637                    | 661     | 691     | 740     | 794     | 817     | 833     | 848     | 861     | 879     |
| Lakewood Elementary (KG-4th)       | 886      | 889     | 776     | 812                    | 842     | 866     | 882     | 909     | 909     | 899     | 883     | 883     | 883     |
| Rosehill Elementary (KG-4th)       | 866      | 735     | 642     | 774                    | 920     | 1,044   | 1,081   | 1,087   | 1,085   | 1,082   | 1,065   | 1,049   | 1,034   |
| Tomball Elementary (KG-4th)        | 866      | 695     | 703     | 761                    | 807     | 829     | 868     | 891     | 905     | 915     | 922     | 917     | 914     |
| Willow Creek Elementary (KG-4th)   | 866      | 788     | 731     | 750                    | 739     | 749     | 759     | 788     | 792     | 802     | 822     | 834     | 838     |
| Creskide Forrest (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     |
| Wildwood Elementary (KG-4th)       | 920      | 1,145   | 794     | 799                    | 787     | 794     | 775     | 801     | 828     | 848     | 864     | 878     | 880     |
| Grand Oak Elementary (KG-4th)      | 920      | 0       | 583     | 665                    | 704     | 731     | 773     | 809     | 819     | 833     | 840     | 845     | 850     |
| <b>ELEMENTARY SCHOOL TOTALS</b>    | 9,512    | 7,705   | 7,652   | 8,206                  | 8,571   | 8,861   | 9,046   | 9,222   | 9,327   | 9,415   | 9,473   | 9,530   | 9,561   |
| Elementary Absolute Growth         |          | 455     | -53     | 554                    | 364     | 290     | 185     | 177     | 104     | 89      | 58      | 57      | 30      |
| Elementary Percent Growth          |          | 6.28%   | -0.69%  | 7.24%                  | 4.44%   | 3.39%   | 2.09%   | 1.95%   | 1.13%   | 0.95%   | 0.62%   | 0.60%   | 0.32%   |

\*Yellow box = enrollment exceeds stated campus capacity





# Ten Year Enrollment Projections By Secondary School

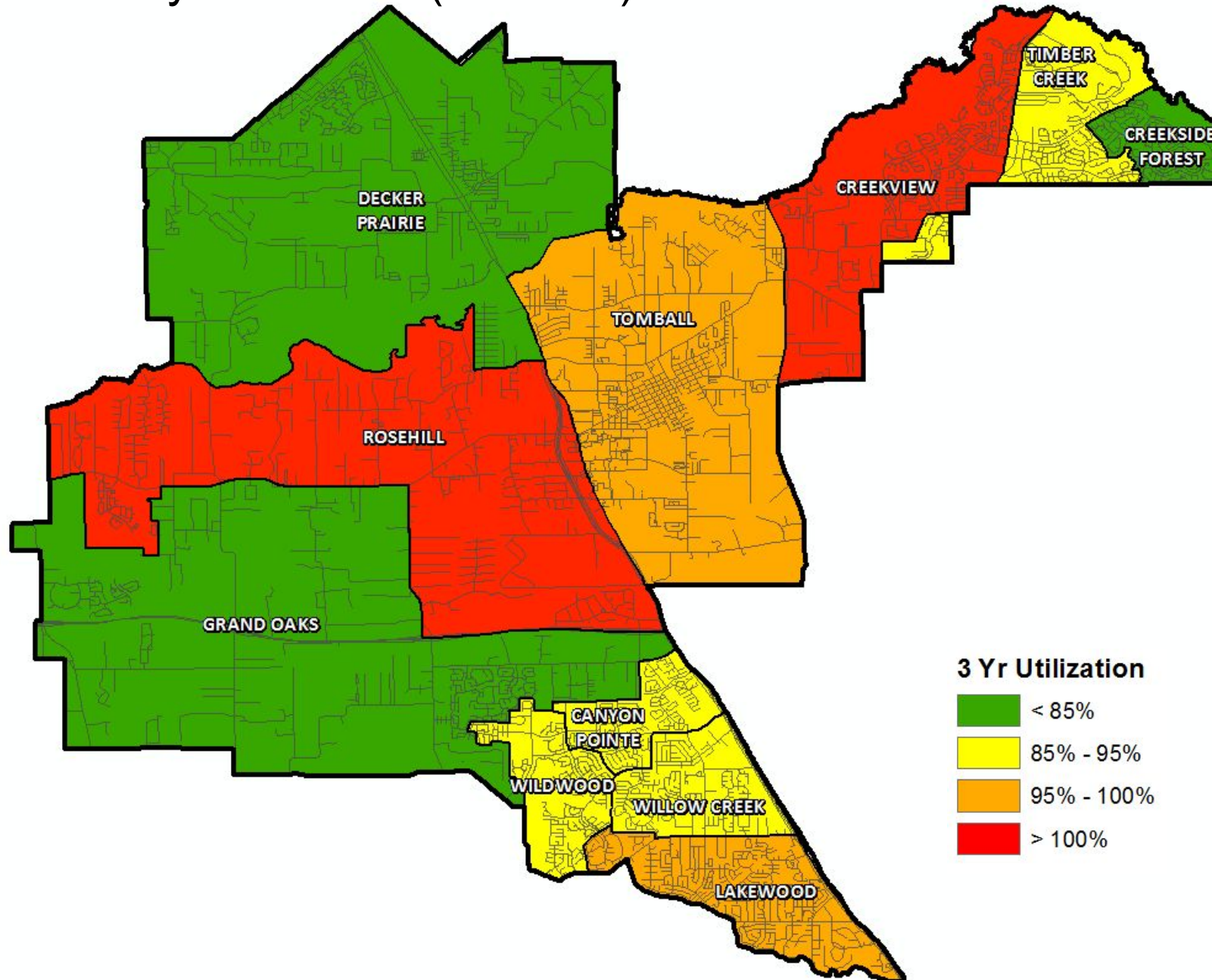
|                                         |               | History       | Fall          | ENROLLMENT PROJECTIONS |               |               |               |               |               |               |               |               |               |
|-----------------------------------------|---------------|---------------|---------------|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Campus                                  | Capacity      | 2019/20       | 2020/21       | 2021/22                | 2022/23       | 2023/24       | 2024/25       | 2025/26       | 2026/27       | 2027/28       | 2028/29       | 2029/30       | 2030/31       |
| Northpointe Intermediate (5th-6th)      | 1,011         | 747           | 720           | 764                    | 809           | 788           | 782           | 754           | 752           | 814           | 820           | 817           | 833           |
| Tomball Intermediate (5th-6th)          | 1,063         | 784           | 815           | 831                    | 834           | 877           | 966           | 1,055         | 1,131         | 1,186         | 1,211         | 1,238         | 1,252         |
| Oakcrest Intermediate (5th-6th)         | 920           | 790           | 790           | 790                    | 820           | 835           | 840           | 820           | 794           | 805           | 811           | 819           | 839           |
| <b>INTERMEDIATE SCHOOL TOTALS</b>       | <b>2,994</b>  | <b>2,321</b>  | <b>2,325</b>  | <b>2,385</b>           | <b>2,463</b>  | <b>2,500</b>  | <b>2,588</b>  | <b>2,629</b>  | <b>2,677</b>  | <b>2,805</b>  | <b>2,842</b>  | <b>2,874</b>  | <b>2,924</b>  |
| Intermediate Absolute Growth            |               | 112           | 4             | 60                     | 78            | 37            | 88            | 41            | 48            | 128           | 37            | 32            | 50            |
| Intermediate Percent Growth             |               | 5.07%         | 0.17%         | 2.58%                  | 3.27%         | 1.50%         | 3.52%         | 1.58%         | 1.83%         | 4.78%         | 1.32%         | 1.13%         | 1.74%         |
| Creeside Park Junior High (6th-8th)     | 1,500         | 878           | 947           | 1,028                  | 1,089         | 1,147         | 1,266         | 1,382         | 1,352         | 1,277         | 1,239         | 1,244         | 1,261         |
| Grand Lakes Junior High (7th-8th)       | 1,500         | 0             | 0             | 838                    | 906           | 947           | 978           | 1,008         | 1,052         | 1,028         | 999           | 1,019         | 1,026         |
| Willow Wood Junior High (7th-8th)       | 1,186         | 1,492         | 1,543         | 808                    | 783           | 834           | 881           | 856           | 852           | 820           | 818           | 886           | 893           |
| Tomball Junior High (7th-8th)           | 1,256         | 827           | 845           | 825                    | 808           | 808           | 823           | 851           | 940           | 1,025         | 1,098         | 1,150         | 1,174         |
| <b>JUNIOR HIGH TOTALS</b>               | <b>5,442</b>  | <b>3,197</b>  | <b>3,335</b>  | <b>3,499</b>           | <b>3,586</b>  | <b>3,736</b>  | <b>3,948</b>  | <b>4,097</b>  | <b>4,196</b>  | <b>4,150</b>  | <b>4,154</b>  | <b>4,299</b>  | <b>4,354</b>  |
| Junior High Absolute Growth             |               | 313           | 138           | 164                    | 87            | 150           | 212           | 149           | 99            | -46           | 4             | 145           | 55            |
| Junior High Percent Growth              |               | 10.85%        | 4.32%         | 4.92%                  | 2.49%         | 4.18%         | 5.67%         | 3.77%         | 2.42%         | -1.10%        | 0.10%         | 3.49%         | 1.28%         |
| Tomball High School (9th-12th)          | 3,611         | 2,238         | 2,347         | 2,462                  | 2,648         | 2,895         | 3,032         | 3,178         | 3,308         | 3,471         | 3,702         | 3,836         | 3,967         |
| Tomball Memorial High School (9th-12th) | 3,000**       | 2,406         | 2,567         | 2,758                  | 2,981         | 3,102         | 3,218         | 3,347         | 3,466         | 3,614         | 3,723         | 3,619         | 3,524         |
| Tomball Star Academy (9th-12th)         |               | 292           | 401           | 416                    | 413           | 446           | 445           | 445           | 445           | 445           | 446           | 446           | 446           |
| <b>HIGH SCHOOL TOTALS</b>               | <b>6,611</b>  | <b>4,936</b>  | <b>5,315</b>  | <b>5,636</b>           | <b>6,042</b>  | <b>6,443</b>  | <b>6,695</b>  | <b>6,970</b>  | <b>7,219</b>  | <b>7,530</b>  | <b>7,871</b>  | <b>7,901</b>  | <b>7,937</b>  |
| High School Absolute growth             |               | 329           | 379           | 321                    | 406           | 401           | 252           | 275           | 249           | 311           | 341           | 30            | 36            |
| High School Percent Growth              |               | 7.14%         | 7.68%         | 6.04%                  | 7.20%         | 6.64%         | 3.91%         | 4.11%         | 3.57%         | 4.31%         | 4.53%         | 0.38%         | 0.46%         |
| <b>DISTRICT TOTALS</b>                  | <b>23,639</b> | <b>18,159</b> | <b>18,627</b> | <b>19,726</b>          | <b>20,662</b> | <b>21,540</b> | <b>22,277</b> | <b>22,918</b> | <b>23,419</b> | <b>23,900</b> | <b>24,340</b> | <b>24,604</b> | <b>24,776</b> |
| District Absolute Growth                |               | 1,209         | 468           | 1,099                  | 935           | 878           | 737           | 642           | 500           | 482           | 440           | 264           | 171           |
| District Percent Growth                 |               | 7.1%          | 2.6%          | 5.9%                   | 4.7%          | 4.3%          | 3.4%          | 2.9%          | 2.2%          | 2.1%          | 1.8%          | 1.1%          | 0.7%          |

\*\*Capacity expansion opening 2021/22

\*Yellow box = enrollment exceeds stated campus capacity

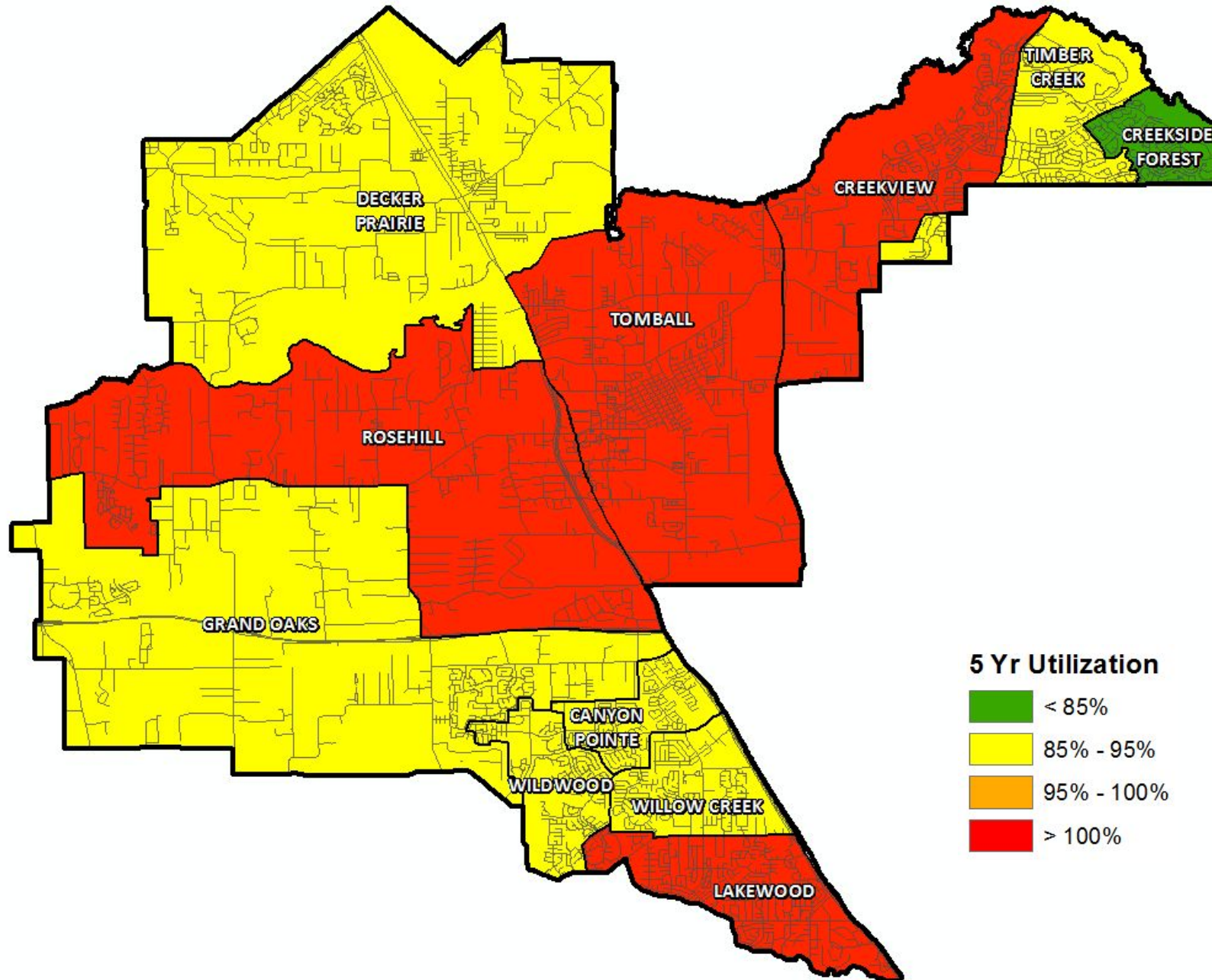


## 3 Year Elementary Utilization (2023/24)





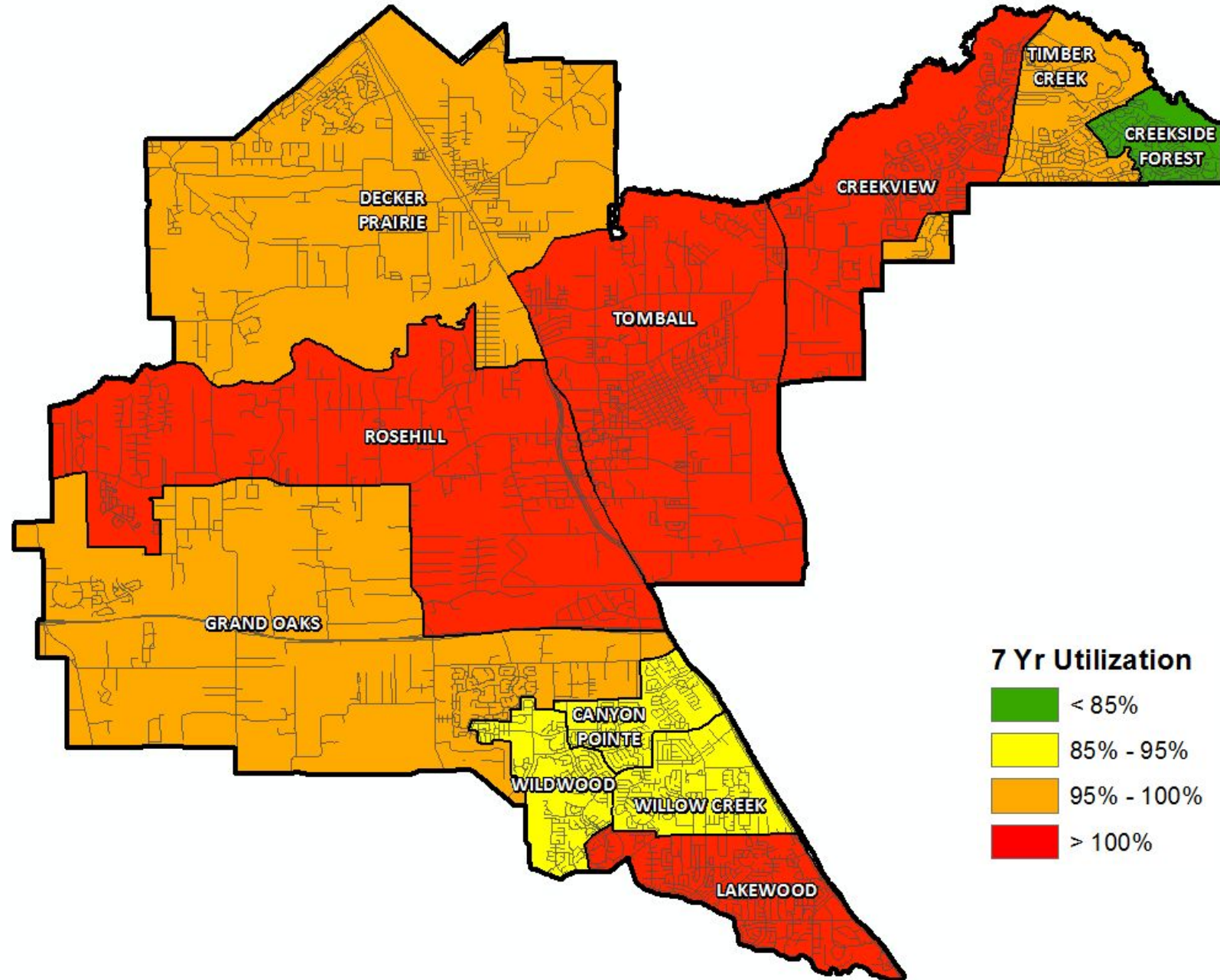
## 5 Year Elementary Utilization (2025/26)





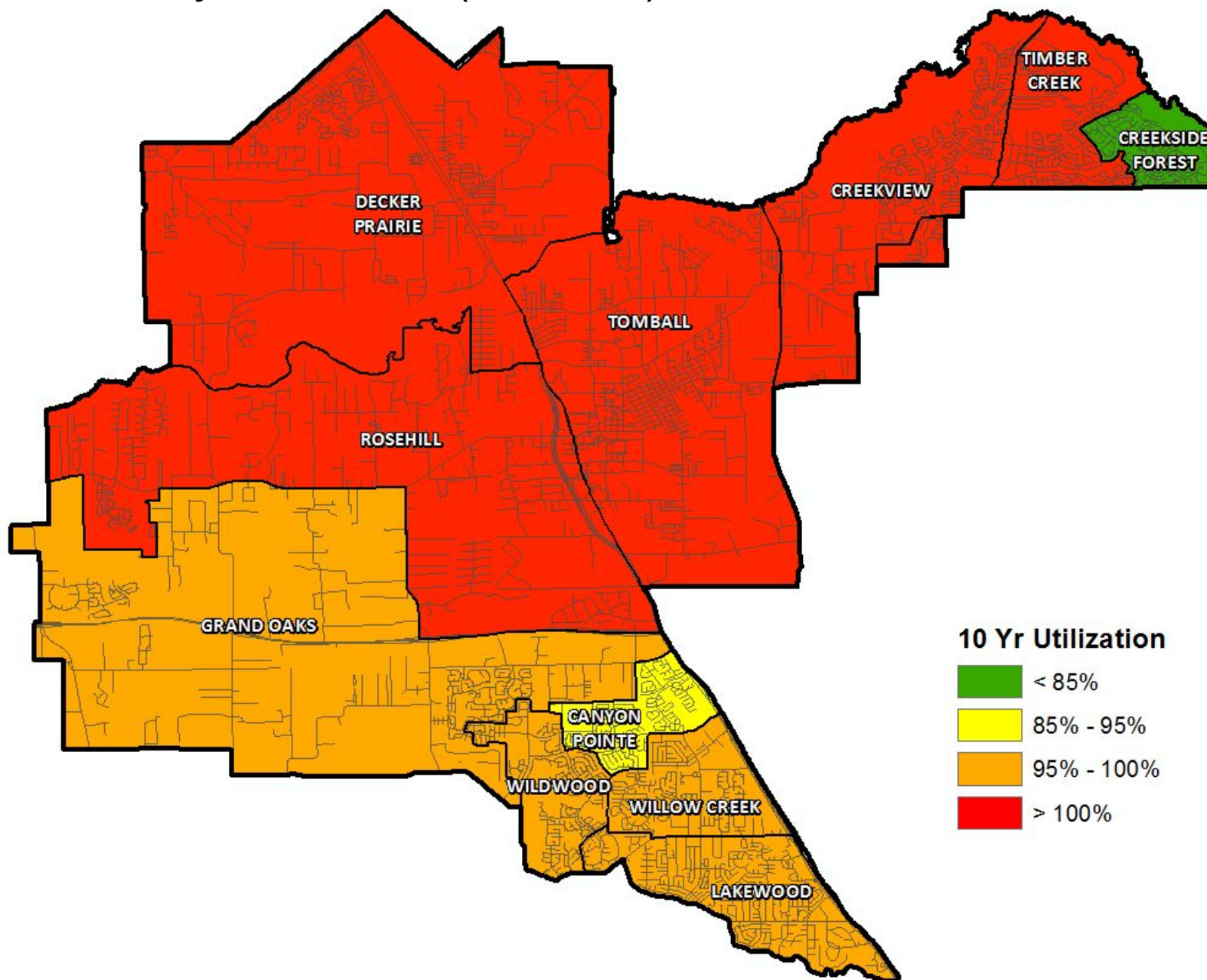


## 7 Year Elementary Utilization (2027/28)





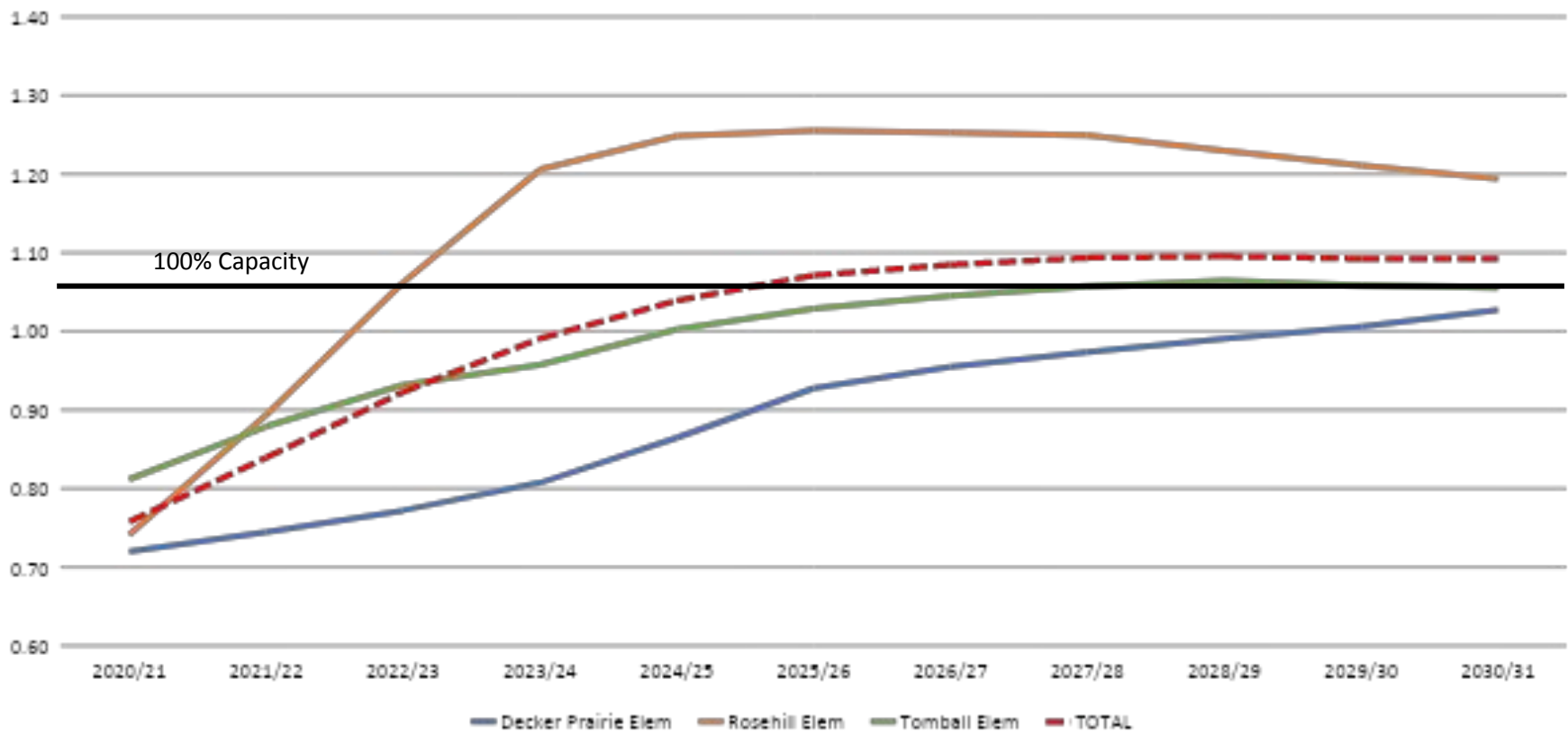
# 10 Year Elementary Utilization (2030/31)





# Elementary Capacity Analysis

|                                    |          |         | Fall    | ENROLLMENT PROJECTIONS |         |         |         |         |         |         |         |         |         |
|------------------------------------|----------|---------|---------|------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Campus                             | Capacity | 2019/20 | 2020/21 | 2021/22                | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 |
| Decker Prairie Elementary (KG-4th) | 856      | 650     | 616     | 637                    | 661     | 691     | 740     | 794     | 817     | 833     | 848     | 861     | 879     |
| Rosehill Elementary (KG-4th)       | 866      | 735     | 642     | 774                    | 920     | 1,044   | 1,081   | 1,087   | 1,085   | 1,082   | 1,065   | 1,049   | 1,034   |
| Tomball Elementary (KG-4th)        | 866      | 695     | 703     | 761                    | 807     | 829     | 868     | 891     | 905     | 915     | 922     | 917     | 914     |
| TOTAL                              | 2,588    | 2,080   | 1,961   | 2,172                  | 2,388   | 2,564   | 2,689   | 2,772   | 2,807   | 2,830   | 2,835   | 2,827   | 2,827   |

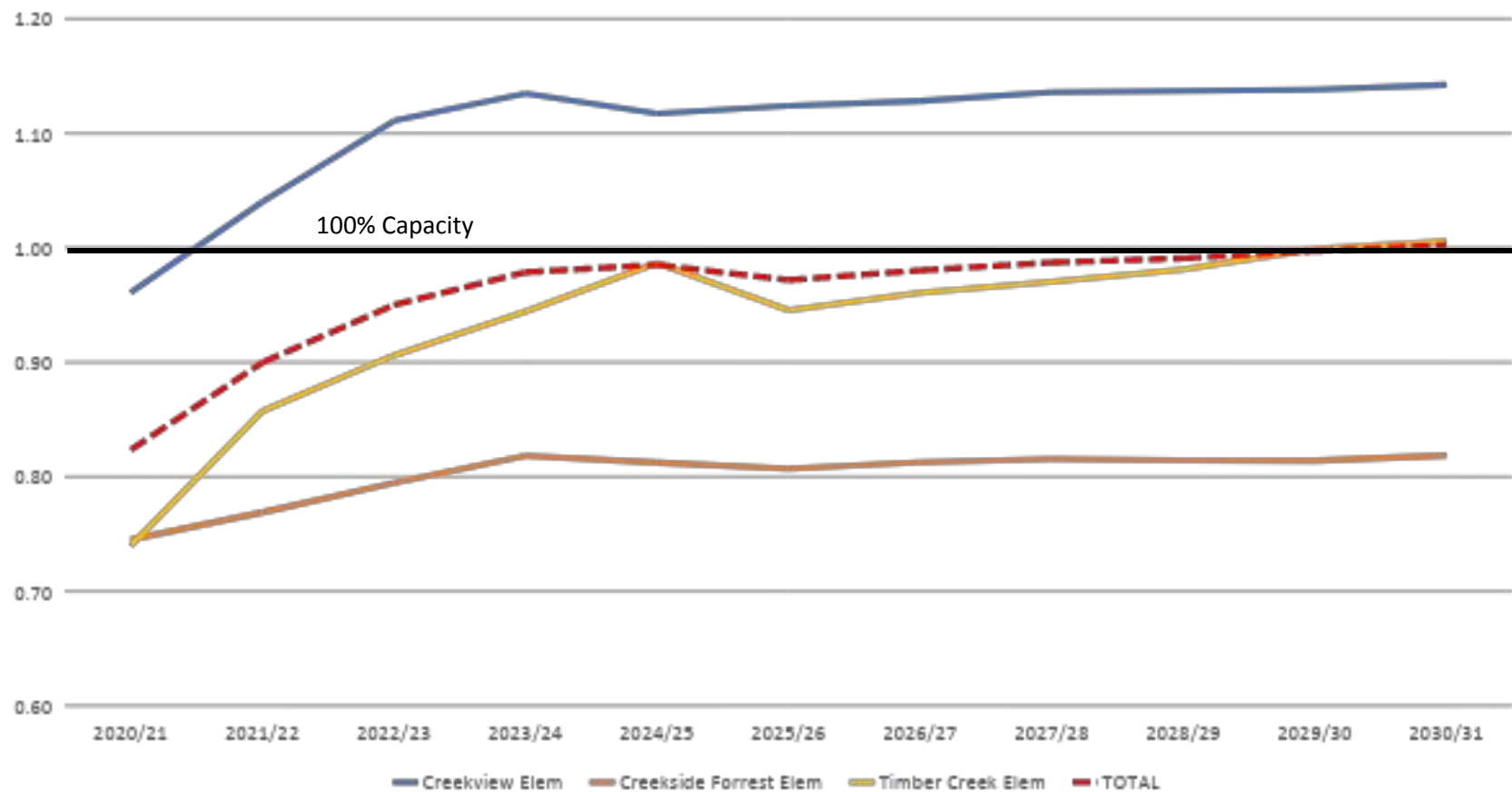






# Elementary Capacity Analysis

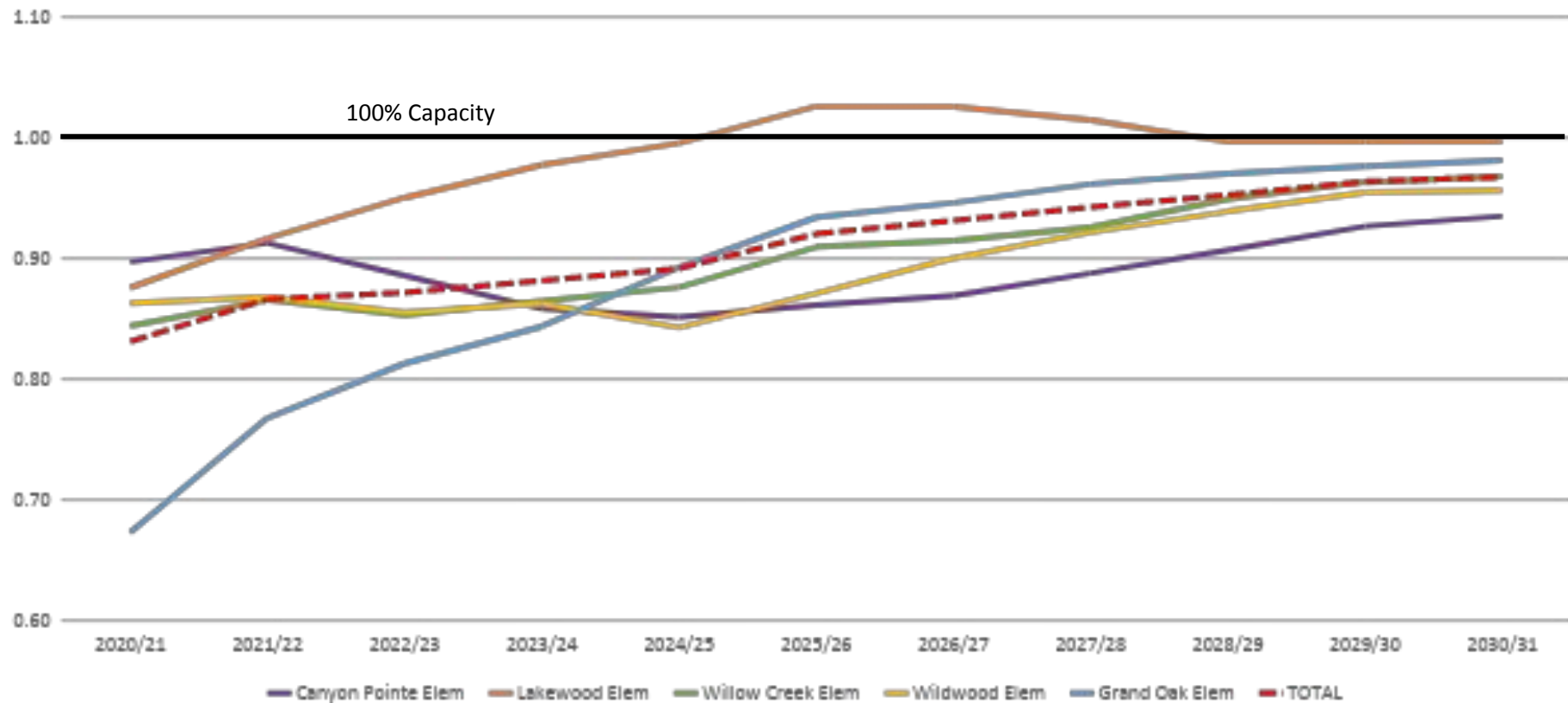
|                                  |          |         | Fall    | ENROLLMENT PROJECTIONS |         |         |         |         |         |         |         |         |         |
|----------------------------------|----------|---------|---------|------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Campus                           | Capacity | 2019/20 | 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 Forrest (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   |





# Elementary Capacity Analysis

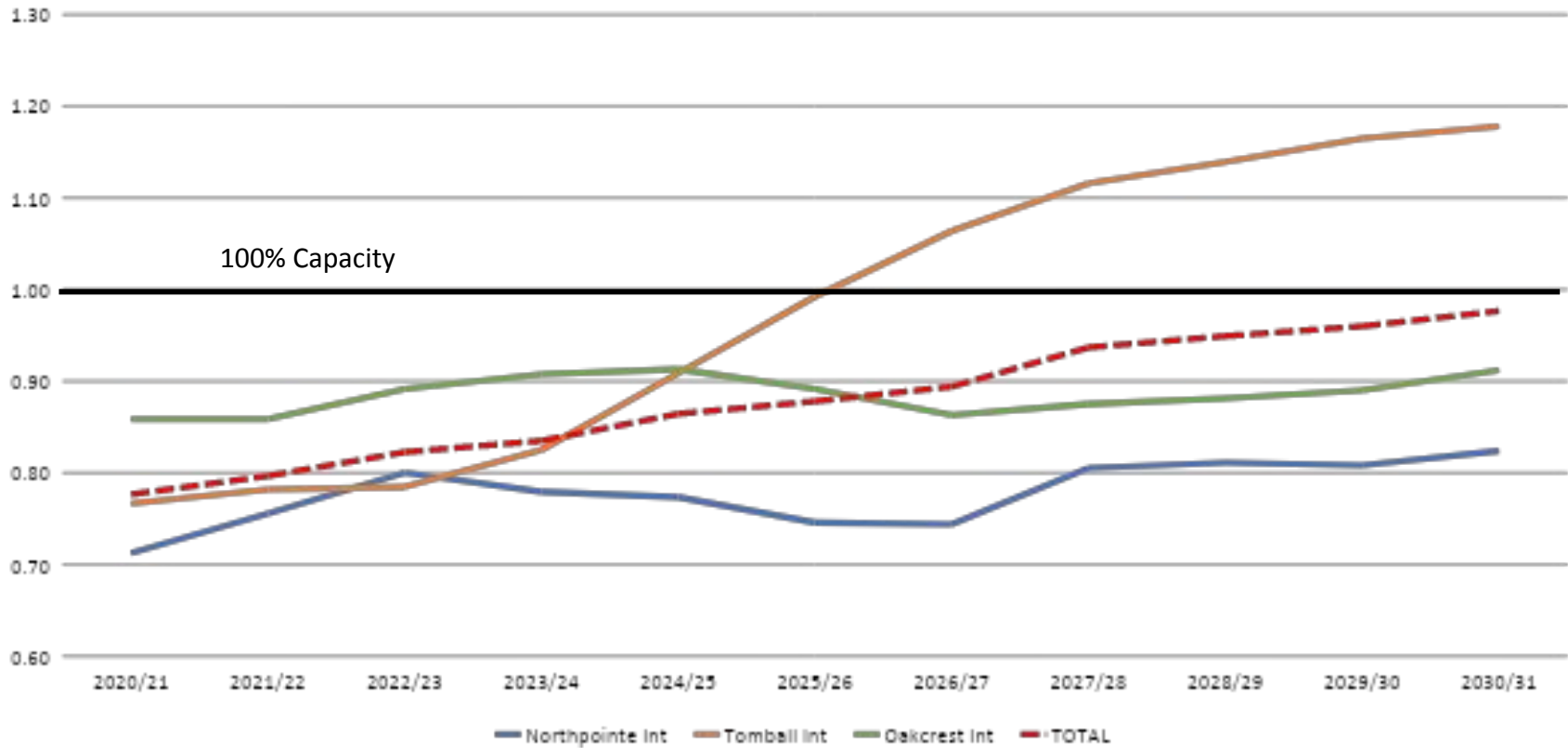
|                                   |          |         | Fall    | ENROLLMENT PROJECTIONS |         |         |         |         |         |         |         |         |         |
|-----------------------------------|----------|---------|---------|------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Campus                            | Capacity | 2019/20 | 2020/21 | 2021/22                | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 |
| Canyon Pointe Elementary (KG-4th) | 856      | 767     | 768     | 781                    | 758     | 735     | 729     | 737     | 744     | 760     | 776     | 793     | 800     |
| Lakewood Elementary (KG-4th)      | 886      | 889     | 776     | 812                    | 842     | 866     | 882     | 909     | 909     | 899     | 883     | 883     | 883     |
| Willow Creek Elementary (KG-4th)  | 866      | 788     | 731     | 750                    | 739     | 749     | 759     | 788     | 792     | 802     | 822     | 834     | 838     |
| Wildwood Elementary (KG-4th)      | 920      | 1,145   | 794     | 799                    | 787     | 794     | 775     | 801     | 828     | 848     | 864     | 878     | 880     |
| Grand Oak Elementary (KG-4th)     | 920      | 0       | 583     | 665                    | 704     | 731     | 773     | 809     | 819     | 833     | 840     | 845     | 850     |
| TOTAL                             | 4,448    | 3,589   | 3,652   | 3,806                  | 3,830   | 3,874   | 3,918   | 4,044   | 4,092   | 4,141   | 4,185   | 4,234   | 4,251   |





# Intermediate School Capacity Analysis

|                                    |          |         | Fall    | ENROLLMENT PROJECTIONS |         |         |         |         |         |         |         |         |         |
|------------------------------------|----------|---------|---------|------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Campus                             | Capacity | 2019/20 | 2020/21 | 2021/22                | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 |
| Northpointe Intermediate (5th-6th) | 1,011    | 747     | 720     | 764                    | 809     | 788     | 782     | 754     | 752     | 814     | 820     | 817     | 833     |
| Tomball Intermediate (5th-6th)     | 1,063    | 784     | 815     | 831                    | 834     | 877     | 966     | 1,055   | 1,131   | 1,186   | 1,211   | 1,238   | 1,252   |
| Oakcrest Intermediate (5th-6th)    | 920      | 790     | 790     | 790                    | 820     | 835     | 840     | 820     | 794     | 805     | 811     | 819     | 839     |
| TOTALS                             | 2,994    | 2,321   | 2,325   | 2,385                  | 2,463   | 2,500   | 2,588   | 2,629   | 2,677   | 2,805   | 2,842   | 2,874   | 2,924   |

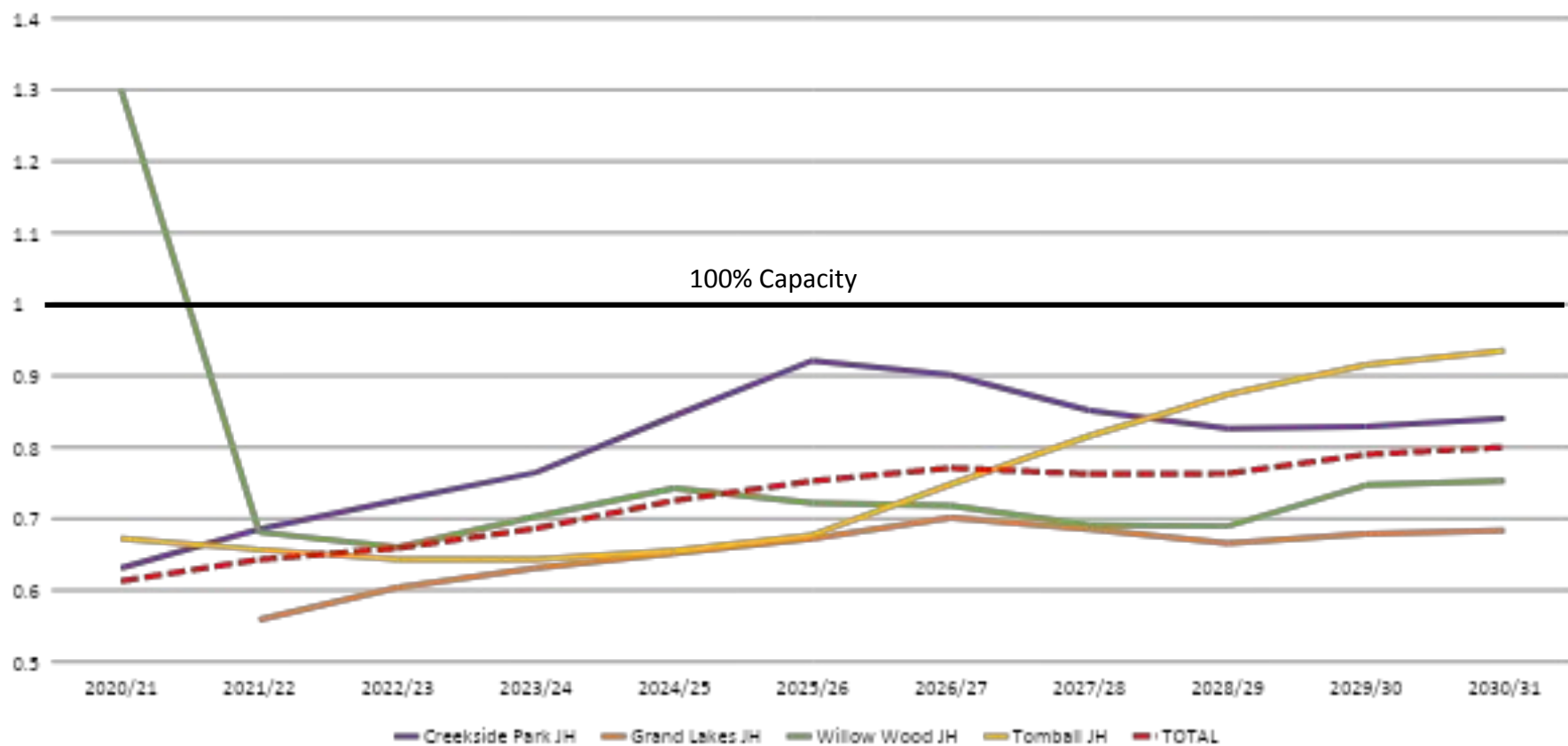






# Junior High Capacity Analysis

|                                     |          |         | Fall    | ENROLLMENT PROJECTIONS |         |         |         |         |         |         |         |         |         |
|-------------------------------------|----------|---------|---------|------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Campus                              | Capacity | 2019/20 | 2020/21 | 2021/22                | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 |
| Creeside Park Junior High (6th-8th) | 1,500    | 878     | 947     | 1,028                  | 1,089   | 1,147   | 1,266   | 1,382   | 1,352   | 1,277   | 1,239   | 1,244   | 1,261   |
| Grand Lakes Junior High (7th-8th)   | 1,500    | 0       | 0       | 838                    | 906     | 947     | 978     | 1,008   | 1,052   | 1,028   | 999     | 1,019   | 1,026   |
| Willow Wood Junior High (7th-8th)   | 1,186    | 1,492   | 1,543   | 808                    | 783     | 834     | 881     | 856     | 852     | 820     | 818     | 886     | 893     |
| Tomball Junior High (7th-8th)       | 1,256    | 827     | 845     | 825                    | 808     | 808     | 823     | 851     | 940     | 1,025   | 1,098   | 1,150   | 1,174   |
| TOTALS                              | 5,442    | 3,197   | 3,335   | 3,499                  | 3,586   | 3,736   | 3,948   | 4,097   | 4,196   | 4,150   | 4,154   | 4,299   | 4,354   |

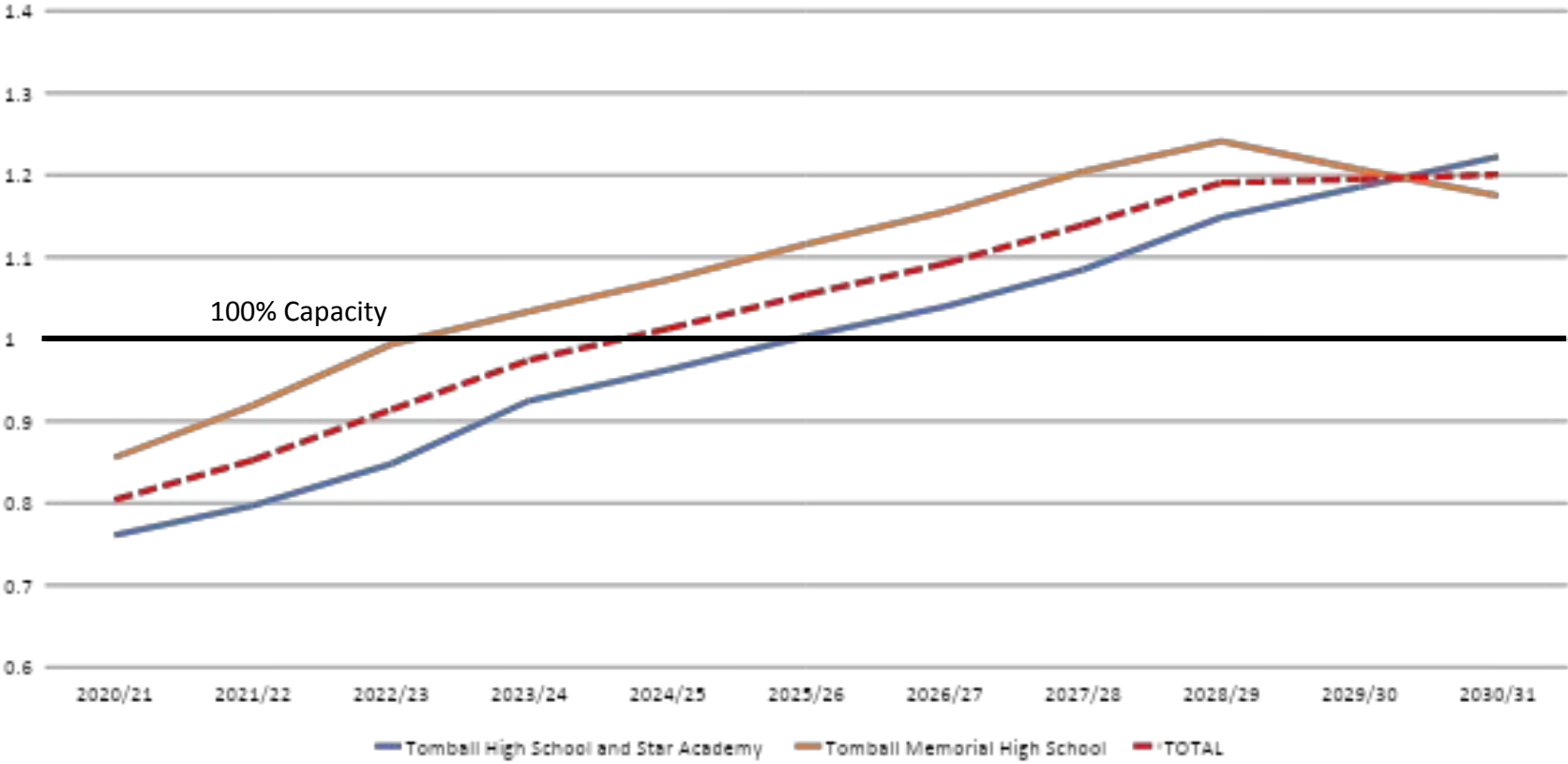




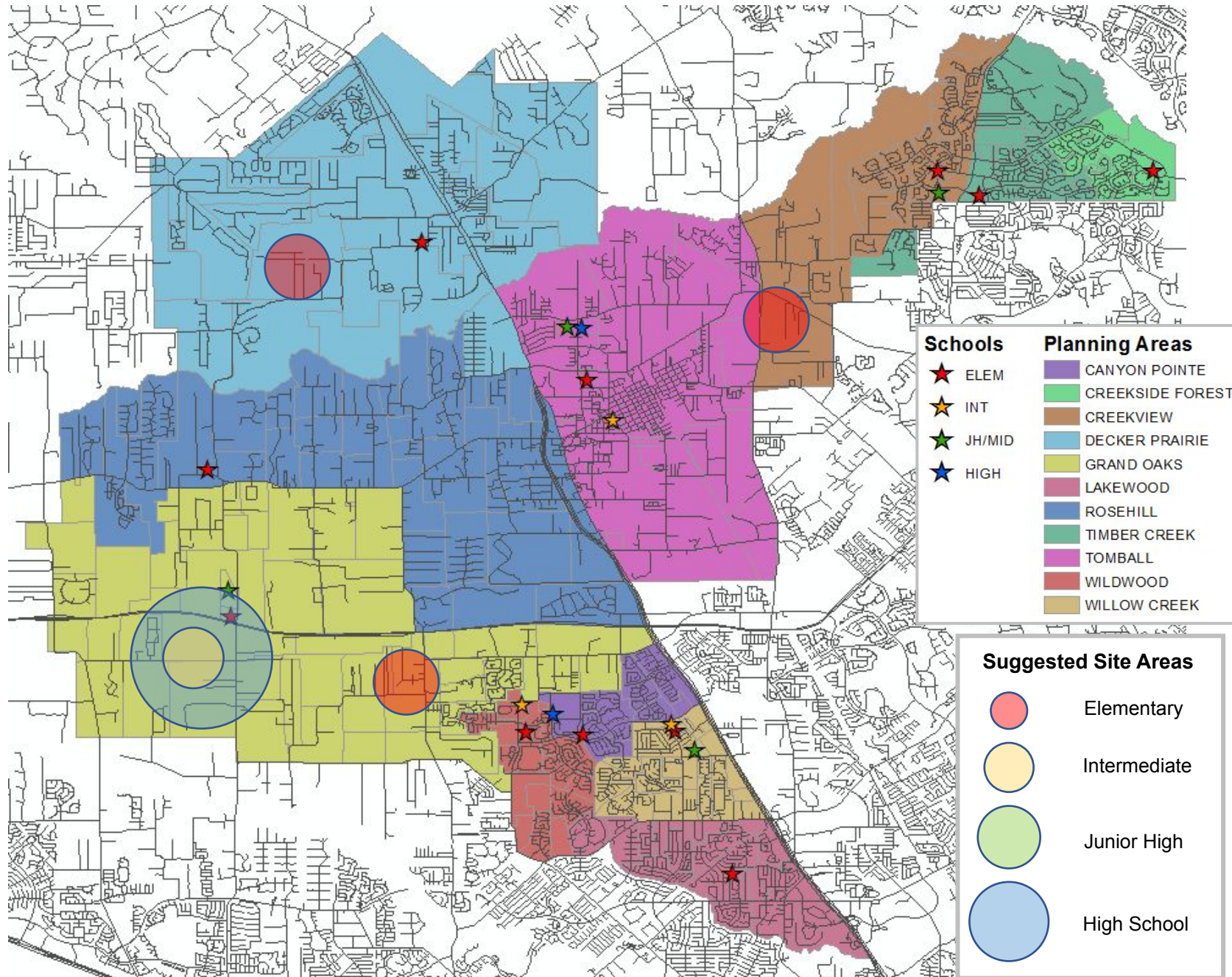
# High School Capacity Analysis

|                                                 |          |         | Fall    | ENROLLMENT PROJECTIONS |         |         |         |         |         |         |         |         |         |
|-------------------------------------------------|----------|---------|---------|------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
| Campus                                          | Capacity | 2019/20 | 2020/21 | 2021/22                | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 |
| Tomball High School and Star Academy (9th-12th) | 3,611    | 2,530   | 2,748   | 2,878                  | 3,061   | 3,341   | 3,477   | 3,623   | 3,753   | 3,916   | 4,148   | 4,282   | 4,413   |
| Tomball Memorial High School (9th-12th)         | 3,000*   | 2,406   | 2,567   | 2,758                  | 2,981   | 3,102   | 3,218   | 3,347   | 3,466   | 3,614   | 3,723   | 3,619   | 3,524   |
| TOTALS                                          | 6,611    | 4,936   | 5,315   | 5,636                  | 6,042   | 6,443   | 6,695   | 6,970   | 7,219   | 7,530   | 7,871   | 7,901   | 7,937   |

\*Capacity expansion opening 2021/22



# 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% |





# Facility Study Steering Committee

Meeting #1  
April 7, 2021