



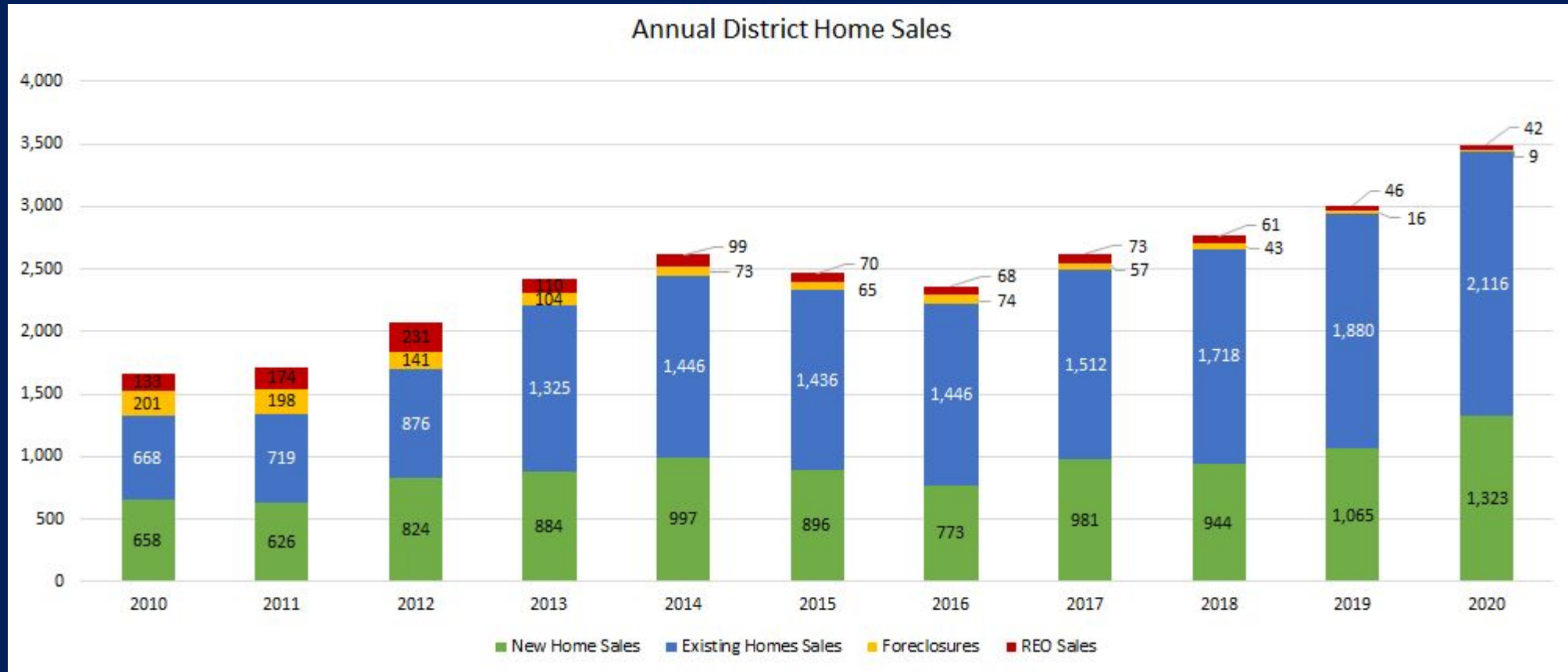
# Facility Study Steering Committee

Meeting #2  
April 14, 2021

# Quick Recap



We are Growing!



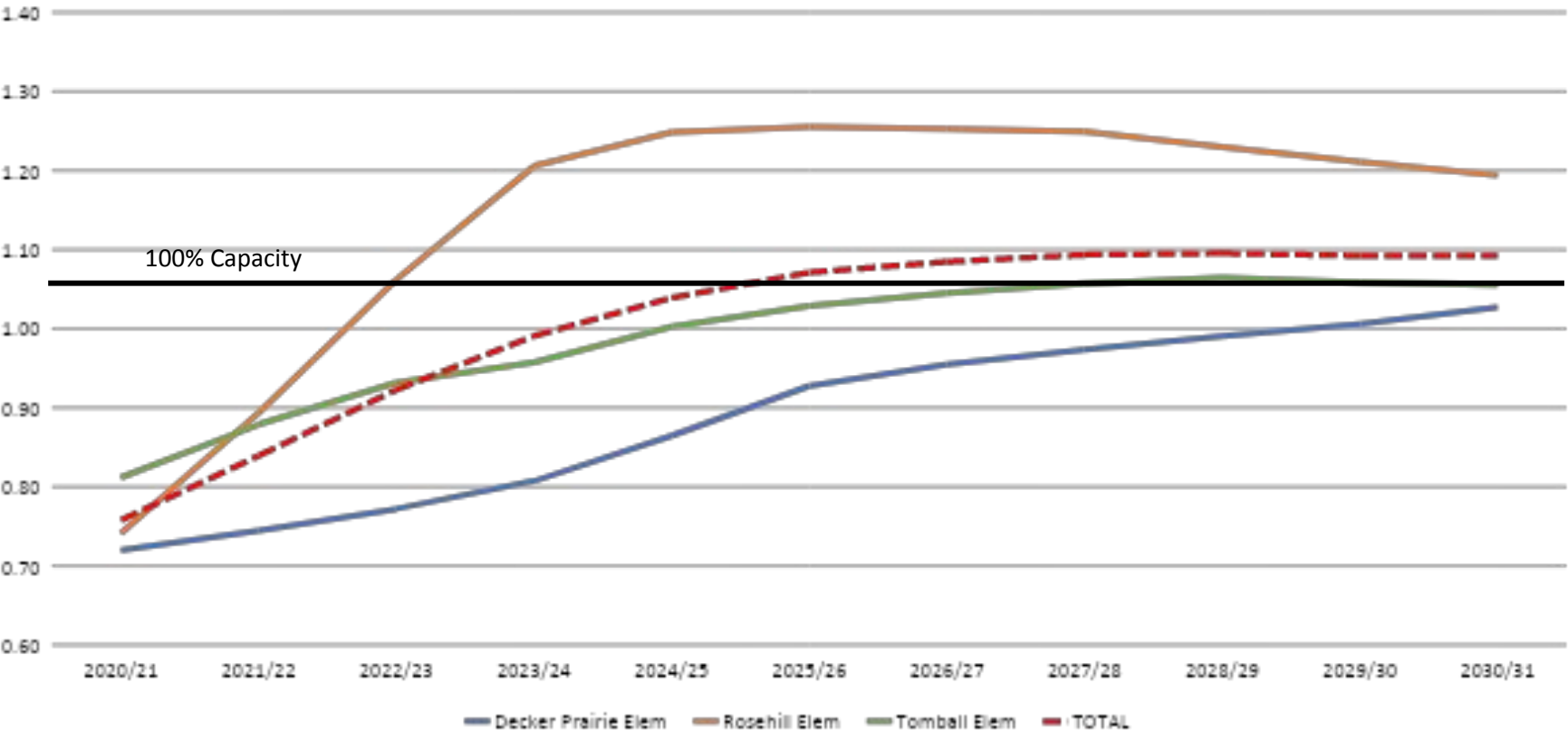
# Elementary: Capacity Issues in Near Future

		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
Creeside 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%



# 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

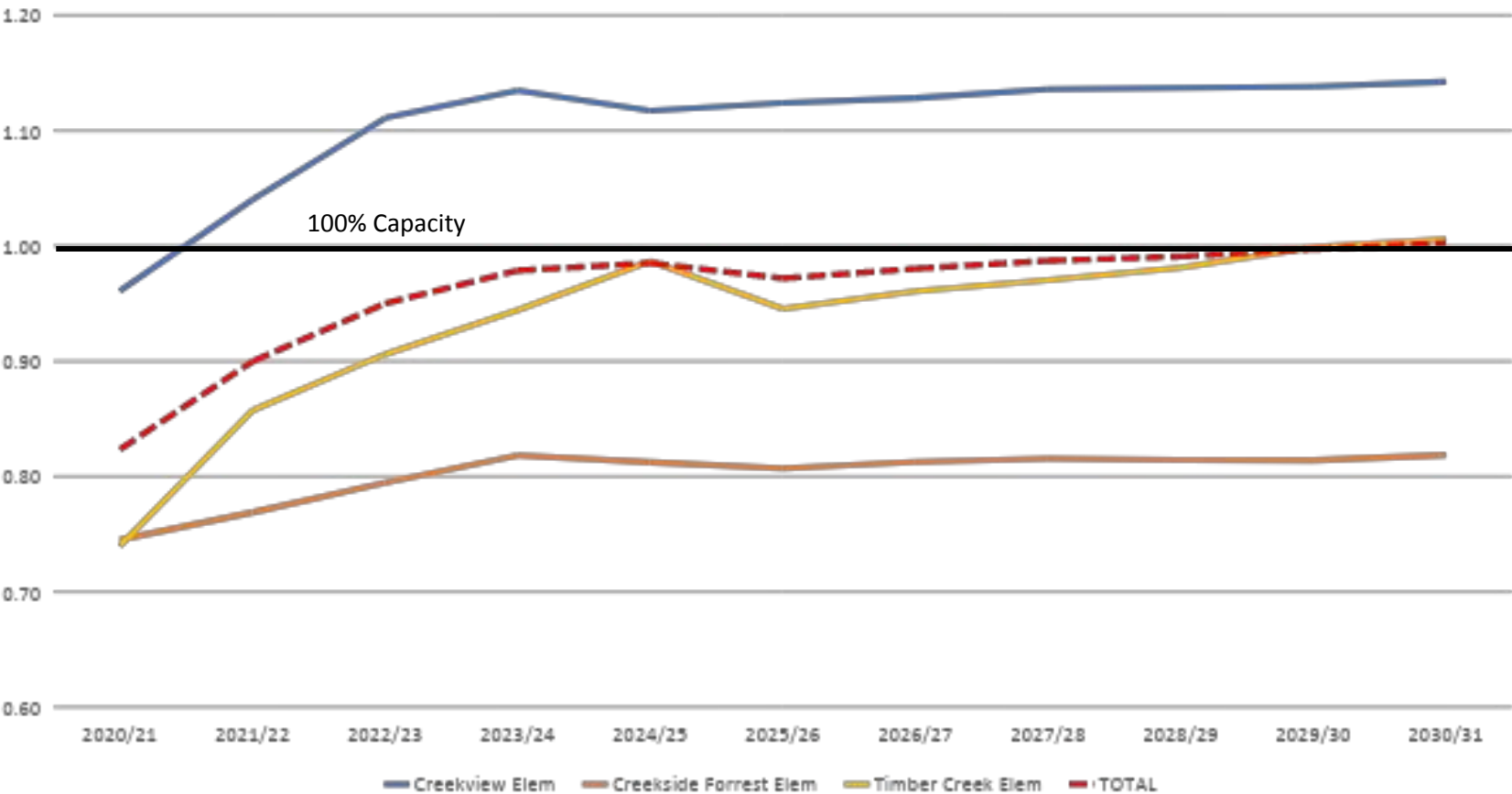






# Elementary Capacity Analysis

			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 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



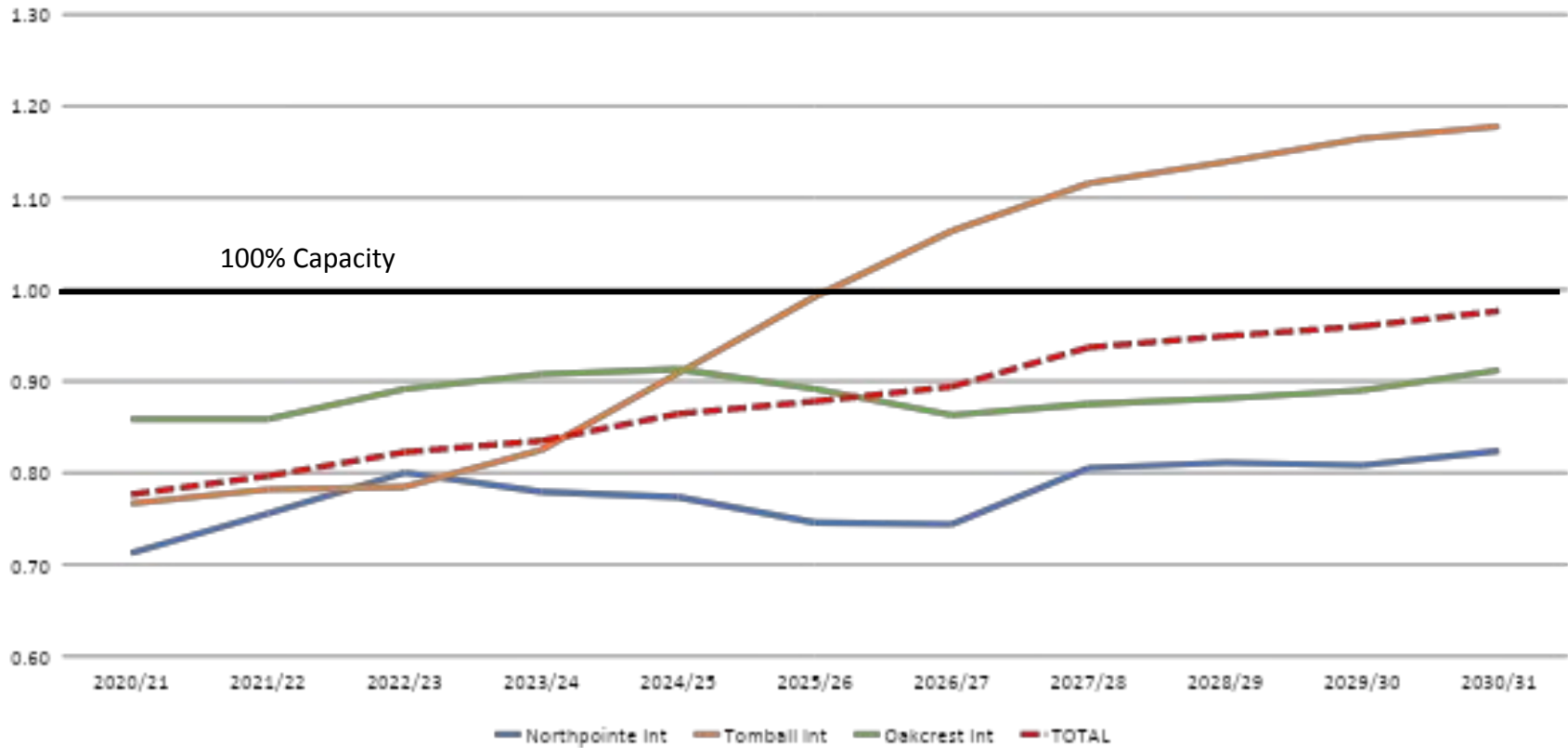
# High School and Intermediate Capacity Issues in Near Future

		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%
Creekside 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%



# 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

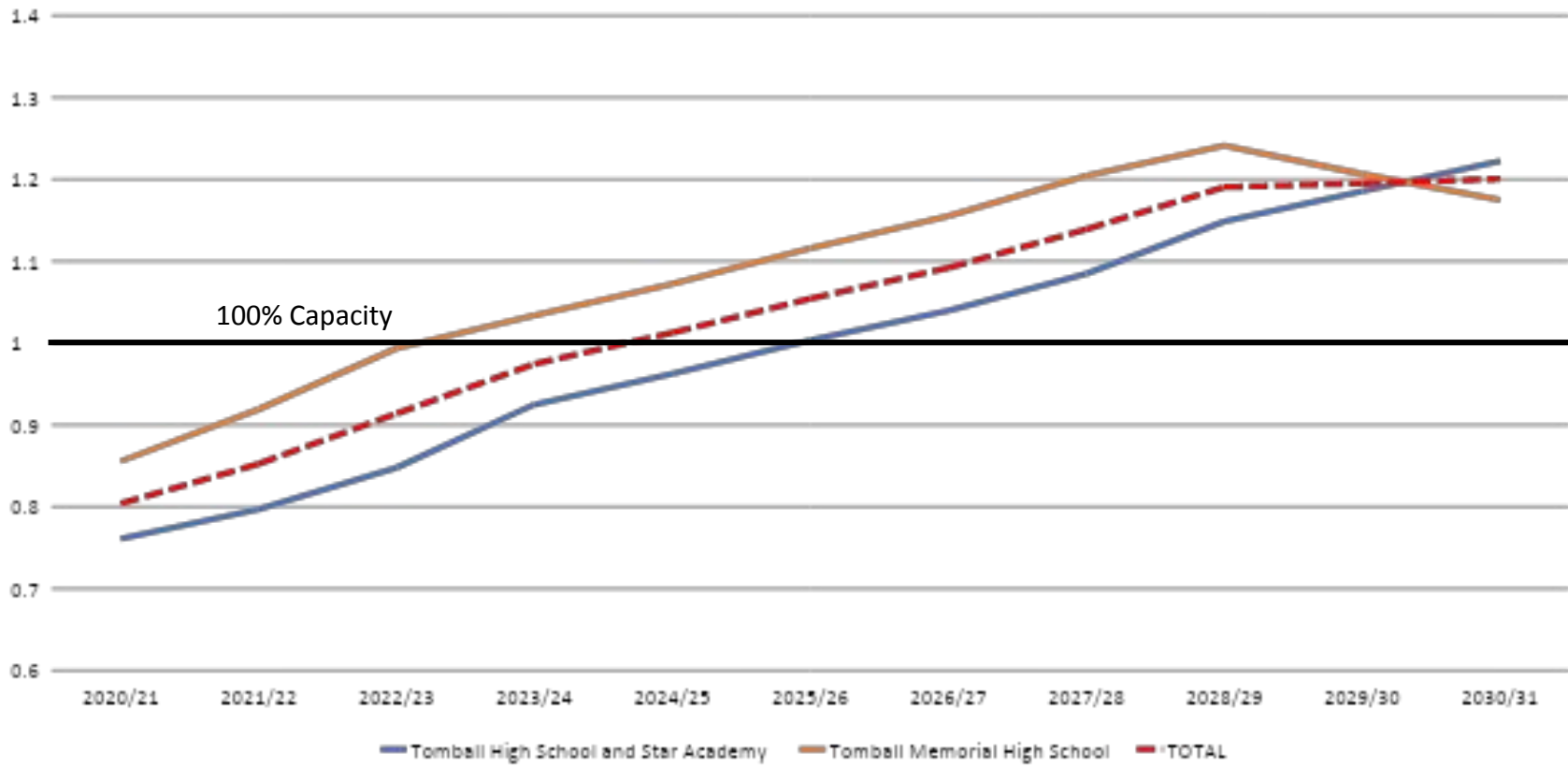




# High School Capacity Analysis

			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



# Equity for Community



# Questions/Comments



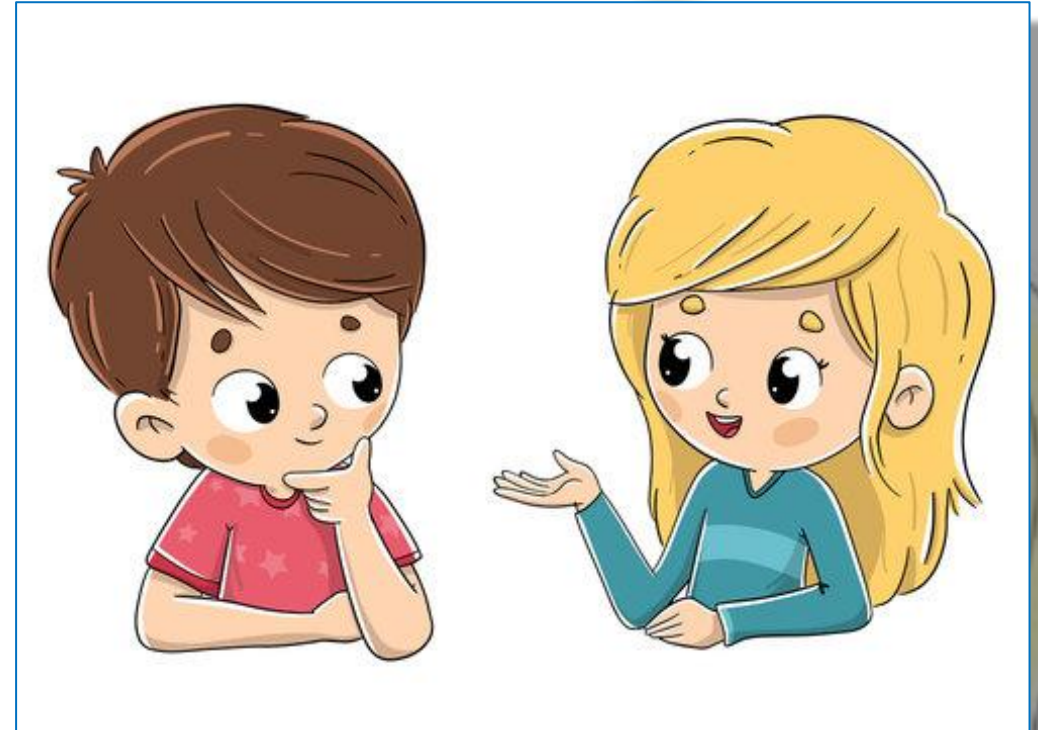


# Basics of School Finance



***It's really not too complex.***

Tomball ISD's tax rate has been \$1.29 since 2019-20, which is lower than previous years. *It has not been higher than \$1.36 in over 12 years.*



***Why do our taxes increase?***

Because **values** are increasing, **not** the tax rate. If the price of a piece of candy is \$1.00 and the tax rate is 15 cents, then you pay \$1.15. But if inflation changes the price of the candy to \$2.00 and my tax rate is still 15 cents – then you pay \$2.30.



YEAR	M&O	I&S	TOTAL
2009	1.01	0.35	1.36
2010	1.01	0.35	1.36
2011	1.01	0.35	1.36
2012	1.01	0.35	1.36
2013	1.01	0.35	1.36
2014	1.02	0.34	1.36
2015	1.02	0.34	1.36
2016	1.02	0.32	1.34
2017	1.04	0.30	1.34
2018	1.04	0.30	1.34
2019	1.04	0.30	1.34
2020	0.97	0.32	1.29
2021	0.94	0.35	1.29

***The goal is to drive the control of the tax rate.***



***In the State of Texas school funding system when property values go up – state funding goes down.***

***So why aren't schools getting more money?***

The state is responsible for very little funding of our budget.

This means the local taxpayers are picking up a large amount of the funding and paying 75 percent.





Public school taxes involve two figures, which divide the school district budget into two “**buckets**”.

M&O is used for day-to-day operations and expenses.

I&S is used to pay for principal and interest on debt issued.

**General Operating Fund**  
(Maintenance & Operations)

For school districts this includes:  
Staff Salaries  
Utilities  
Supplies  
Repairs  
Fuel



**M&O**

For the average citizen, this is similar to:  
Groceries  
Utilities  
Minor Home Repairs  
Routine Services  
Vehicle Fuel

**Debt Services Fund**  
(Interest & Sinking)

For school districts this includes:  
New Construction  
Renovations  
HVAC Systems  
Roofing  
Technology



**I&S**

For the average citizen, this is similar to:  
Mortgage  
Home Renovation  
Major Appliances  
Land  
Vehicle

# ***So how do we build new schools?***

Bonds for school projects are like our home mortgage. The district takes out a bond and pays it back with interest (I&S).



***Bond funds can only be used for things like construction, buying land, furniture or equipment.***

*I&S funds cannot by law be used to pay M&O expenses, which means that voter-approved bonds cannot be used to increase teacher salaries or pay rising costs for utilities and services.*



Tomball ISD has a healthy savings account and has worked hard to lower our debts so we can afford to pass a bond and build new schools when needed.

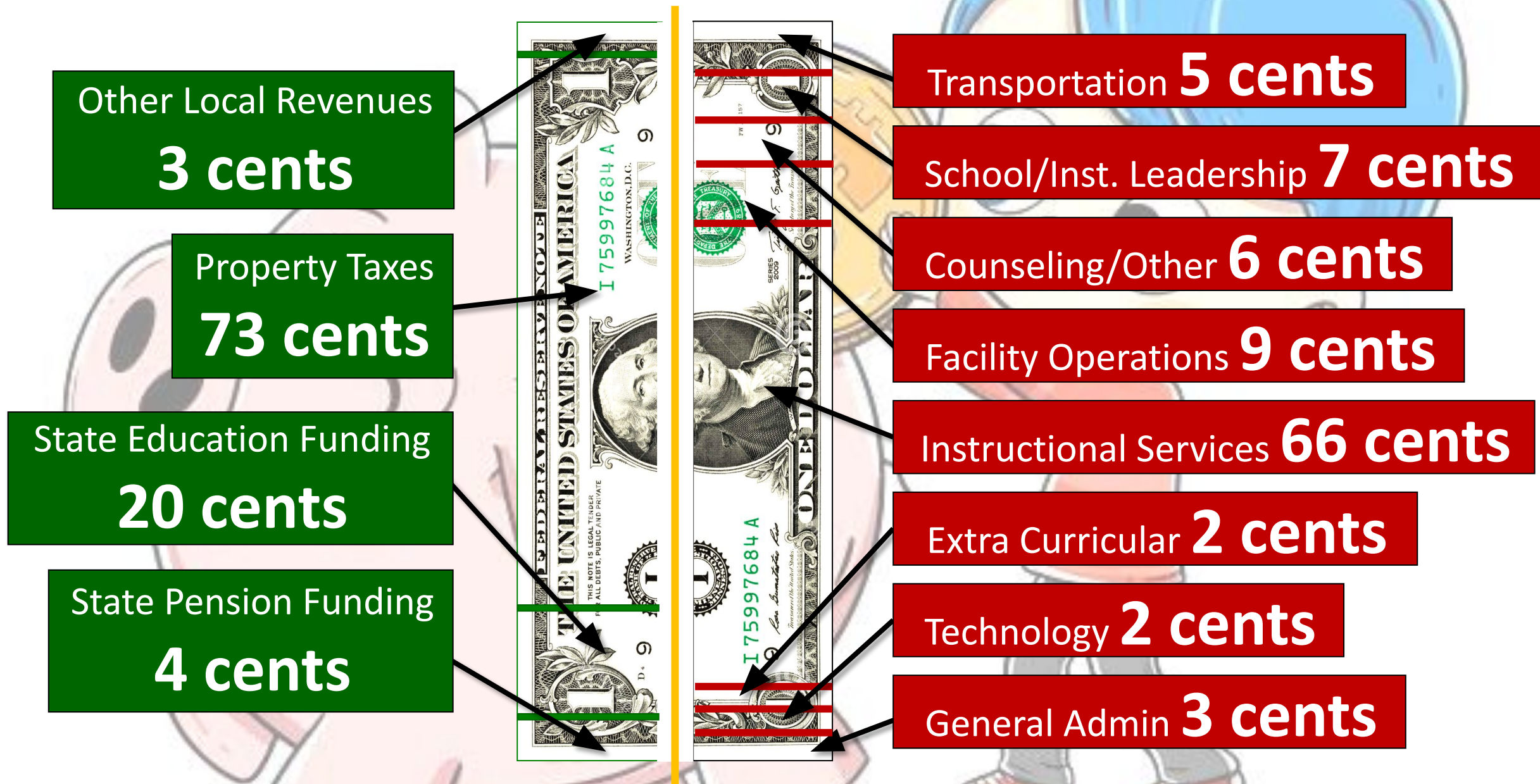
**This is a good thing because we are **growing fast**. We now have **19,000** kids in Tomball ISD!**

We are one of the fastest growing districts in Texas.



**Wait!!!  
No....make  
that  
**19,001**.**

# Where the money comes from for operating costs:





# Bond Steering Committee

Creating High Quality Learning  
Environments

Dianne Tidwell, Director of Digital Learning

# Digital Learning Department

---

**Vision:** *Students will possess the insight, acuity, and skills to positively change the world*

**Mission:** *We will create and sustain a digital, empowered, fearless learning culture focused on high quality student learning*



# Creating the Future Classroom

---

1. Technologically smart spaces that are;
  - a. Connected and accessible
  - b. Inclusive, interactive, and engaging
2. Transform the role of the teacher
3. Increase movement and flexibility
4. Enhance communication and collaboration
5. Secure, store, and maintain classroom technology

# Current Classrooms

## *Original Classroom Design*

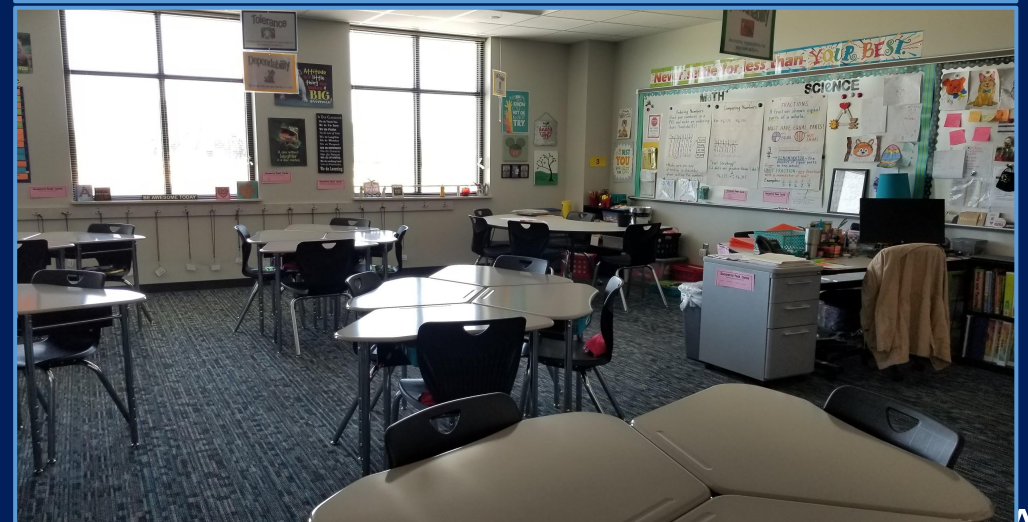
- Ceiling-mounted projector
- Interactive Board
- Stationary Teacher Computer
- Hard-wired cabling for display
- Ceiling-mounted speaker
- Limited power locations
- Storage cart for 1:1 student devices



# New Classrooms and Growth

## *New Classroom Design*

- Collaborative Interactive Panel
- Mobile Teacher device
- Teacher mic with high-quality audio
- Just-in-time device charging
- Additional wall-power
- Storage cart for 1:1 student devices
- Student led small group collaborative learning devices (elem.)



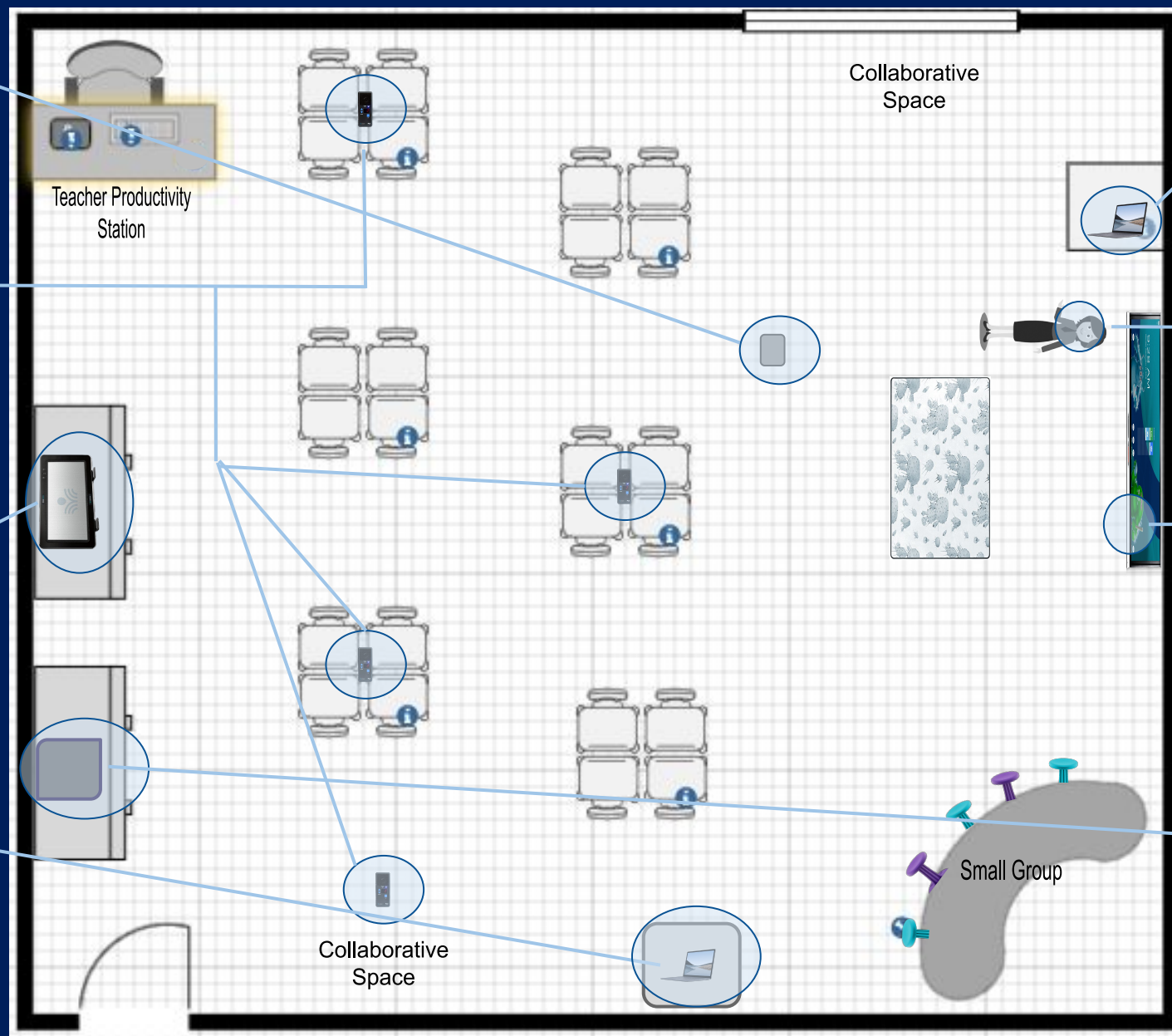


- Wireless Access point**
- Connect classroom devices without wires
  - Connect Interactive display
  - Access to online learning platforms

- Activate PODS (Elem)**
- Small group learning
  - 2 way Communication
  - Monitoring
  - Small group sharing
  - Capture audio/video

- Classroom Audio System**
- Portable Flat-panel speaker
  - Wireless Teacher microphone
  - Reduces ambient noise
  - Evenly distributes speech or sound

- Student devices**
- Access to digital tools and collaborative platforms
  - Blended learning
  - Collaborative learning



- Teaching Podium**
- Mobile instruction
  - Option to connect to Interactive display
  - Contains- laptop, document camera, media connector

- Teacher Microphone**
- Worn by teacher
  - Distribute audio evenly through amplified speaker

- Interactive Display**
- For collaboration
  - Whole group instruction
  - Small group instruction
  - Display course content/learning activities
  - Can be used stand-alone, connected to computer, or cast from anywhere in the classroom

- Portable Charging**
- Charge devices while in use
  - Just-in-time charging

# Campus-wide

- Multiple Digital signage displays for communication, announcements/schedules, student projects, emergency alerts, photos and videos, promote student well-being, etc.
- Provide movable collaborative interactive panel for teacher planning, professional learning, etc.
- Portable power charging batteries/stations for collaborative meetings, professional learning, etc.



# School Libraries

---



A Space to Empower  
Learners

# Creating Libraries for the Future

---

The Library is;

- a multi-purpose, flexible learning space
- comfortable and welcoming
- promotes inspiration, collaboration, creativity and innovation
- meets the needs of an ever-growing world built on technology/STREAM/Makers
- Expands opportunities for students to pursue individual learning interests
- Supports and extends classroom learning

# Current Libraries

---

## *Original Library Design*

- Traditional heavy furniture
- Stationary book shelving
- Little to no flexible, variable seating
- Hard-wired desktop student computers
- No mobile student devices
- Limited power for flexible learning spaces
- Single presentation location for large group
- Defined spaces
- Lighting not adjustable/minimal to no audio



# Current Libraries





# Current Libraries



# Refreshed Libraries

---

## *Library Design*

- Flexible/movable/variety seating
- Movable/customized book shelving
- Multiple flexible learning areas including computer learning, reference work, makerspaces, quiet reading spaces, small-group collaboration, project design space...
- Variety of mobile student devices
- Additional power and portable power
- Adjustable lighting and audio control



# Refreshed Libraries





# Refreshed Libraries



# Questions?



# Career and Technical Education



# What is CTE?

- Multi-Year Sequence of Courses Within A Discipline
- Courses Aligned With Student Interests= Improved Academic Success
- Integrates Core Academic Knowledge With Technical and Occupational Skills
- Reinforces 21<sup>st</sup> Century Skills Valued Most By Employers: Critical Thinking, Communication, Time Management
- Provides Students With A Focus and Pathway for Post-Secondary Education and Careers



# Student Participation in CTE

Grades 9-12 Currently Enrolled in CTE

Campus	Grade Level	CTE	Total	% CTE
1 TOMBALL H S	09	442	645	68.5%
	10	445	581	76.6%
	11	439	566	86.4%
	12	379	553	68.5%
	Total:	1755	2345	74.8%
2 TOMBALL MEMORIAL H S	09	542	724	74.9%
	10	550	648	84.9%
	11	519	589	88.1%
	12	511	581	88.0%
	Total:	2122	2542	83.5%
5 TOMBALL STAR ACADEMY	09	3	115	2.6%
	10	0	76	0.0%
	11	63	104	60.6%
	12	15	95	15.8%
	Total:	81	390	20.8%
District Totals	09	987	1484	66.5%
	10	995	1305	76.2%
	11	1071	1259	85.1%
	12	905	1229	73.6%
	Total:	3958	5277	75.0%

75% of High School students are enrolled in at least one CTE course

Grades 7-8 Currently Enrolled in CTE

Campus	Grade Level	CTE	Total	% CTE
42 TOMBALL J H	07	407	429	94.9%
	08	268	434	61.8%
	Total:	675	863	78.2%
43 WILLOW WOOD J H	07	758	779	97.3%
	08	433	759	57.0%
	Total:	1191	1538	77.4%
44 CREEK SIDE PARK J H	07	329	329	100.0%
	08	178	289	61.6%
	Total:	507	618	82.0%
District Totals	07	1494	1537	97.2%
	08	879	1482	59.3%
	Total:	2373	3019	78.6%

78.6% of Junior High School students are enrolled in at least one CTE course

# New TEA Measurement Metrics

**CTE Completer-** Three or more classes for four or more credits, including a Level 3 or 4, within the same Program of Study.

**CTE Concentrator-** Two or more classes for three or more credits, within the same Program of Study.

**Industry-Based Certification-** An independent third party credential that is industry-accepted and results from a testing process whereby an individual's knowledge and/or skill in a particular area is verified against a set of predetermined standards.



## Personalized Career Exploration Begins In 7<sup>th</sup> Grade

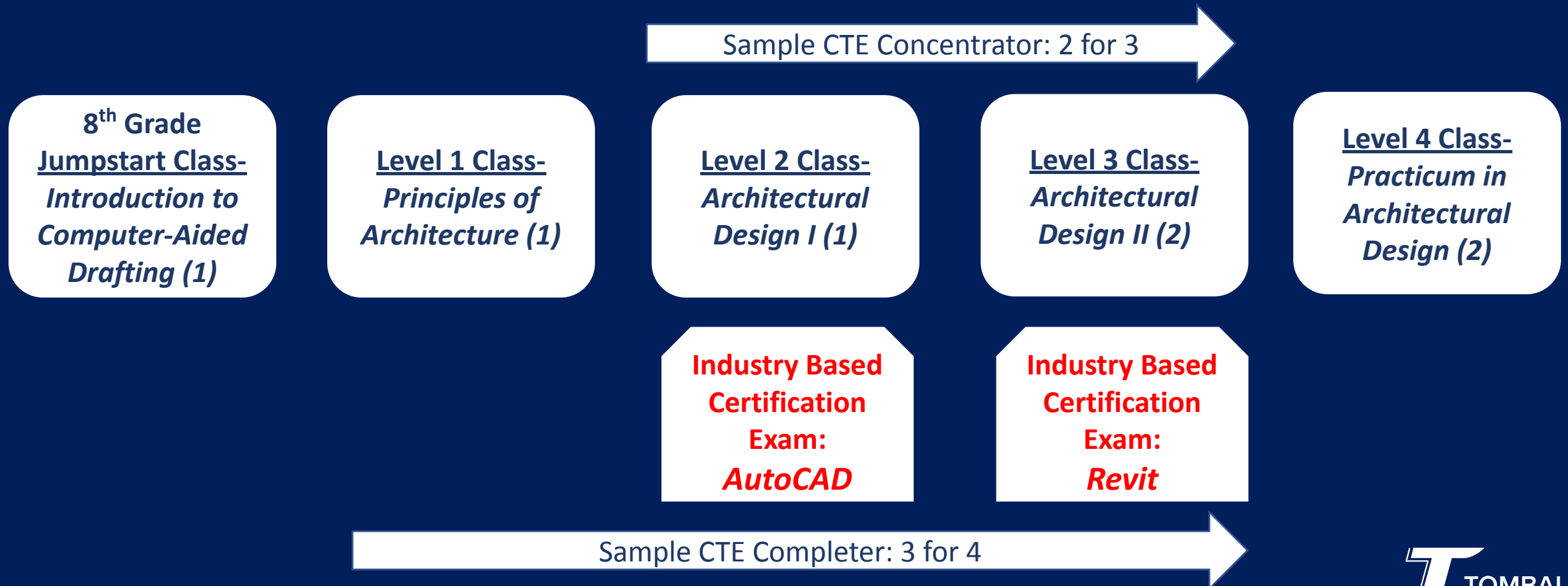
- **All About Me**
  - Interest Inventories
  - Aptitude Tests
  - Personality Style Assessments
- **Career Clusters**
- **Postsecondary Education/Training Aligned to Personal Interests**
- **Identify Program(s) of Study to Explore**

**High School Programs of Study Begin In 8<sup>th</sup> Grade With Jumpstart Classes**

# 24 Programs of Study in TISD

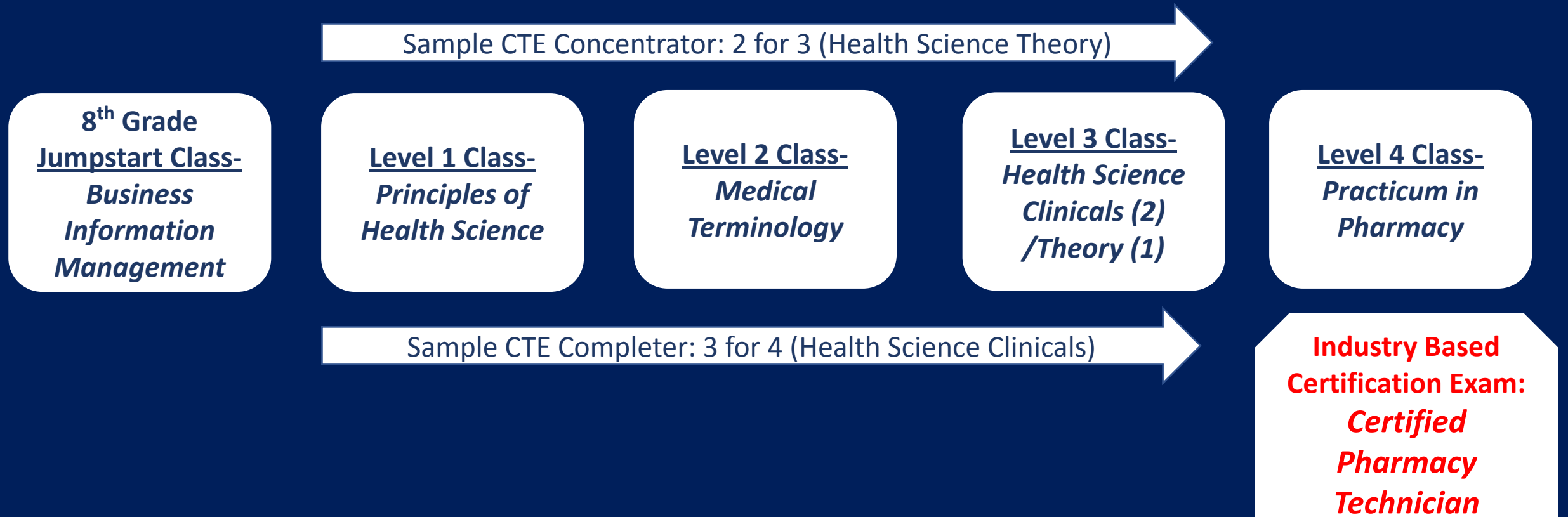
- Accounting & Financial Services
- Animal Science
- Applied Agricultural Engineering
- Architectural Design
- Audio/Video Production
- Business Management
- Computer Science
- Construction Technology
- Culinary Arts
- Dentistry
- Emergency Medicine
- Engineering
- Game & App Development
- Graphic Design
- Marketing
- Nursing
- Pharmacy
- Plant & Floral Science
- Robotics
- Sports Medicine/Physical Therapy
- Teaching & Training
- Veterinary
- Welding
- JROTC

# Sample TISD Program of Study: Architectural Design





# Sample TISD Program of Study: Pharmacy



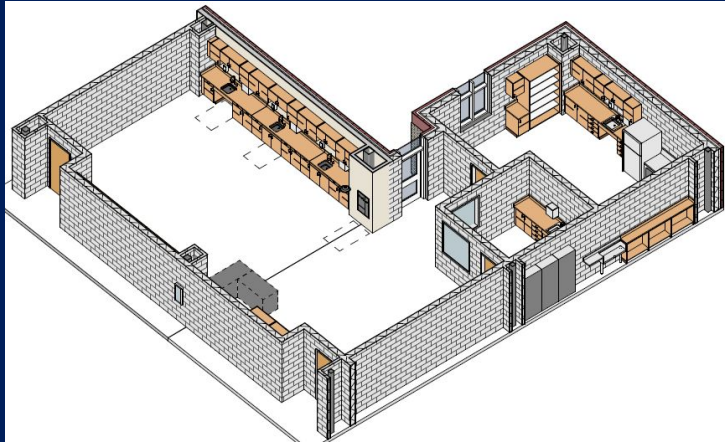
# CTE Purpose:

## Prepare Students for the Real World

CTE technology, equipment, materials and facilities should be representative of the grade and type used by businesses and should support industry training and safety standards.

# High School CTE Facilities

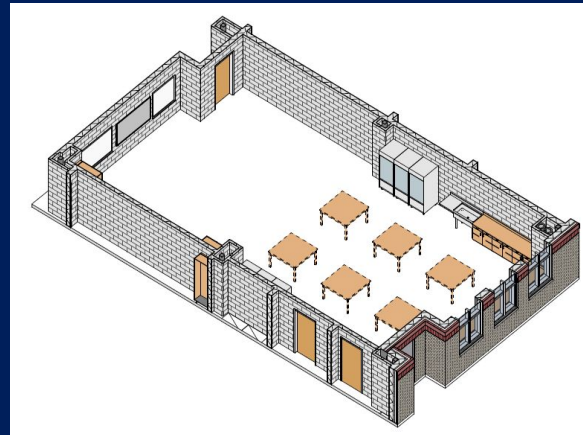
## Tomball Memorial High School



Vet Lab, Exam Room and Kennels

Agriculture,  
Food &  
Natural  
Resources

- Animal Science
- Applied Agricultural Engineering
- Plant & Floral Science
- Veterinary

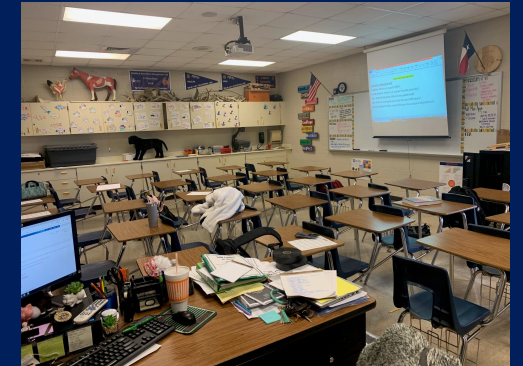


Floral Design Classroom and Lab



Floral Classroom and Lab

## Tomball High School



Vet Classroom

# TISD FFA Project Show Barn



Approximately 350 entries each year. Enrollment projections for next year indicate continued growth.



## Facility Challenges:

- Bleachers
- Livestock Pens
- Predominantly Dirt Floor
- Wash Racks
- Sound System



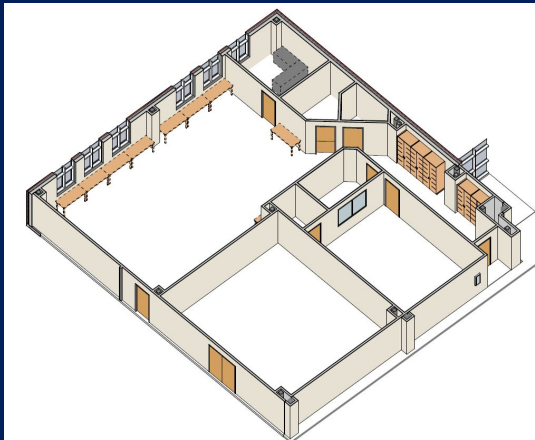


# High School CTE Facilities

Arts, A/V  
Technology &  
Communications

- Audio/Video Production
- Graphic Design

## Tomball Memorial High School



A/V Editing Lab and Studio

Editing lab with small media studio, green screen, equipment storage, sound booth, control room and light grid.

Graphic design computer lab with separate production shop that will enable students to manufacture original designs on a variety of materials.

## Tomball High School



# High School CTE Facilities

Architecture  
and  
Construction

- Architectural Design
- Construction Technology

## Tomball Memorial High School

Computer lab with design/build space and storage room.

## Tomball High School

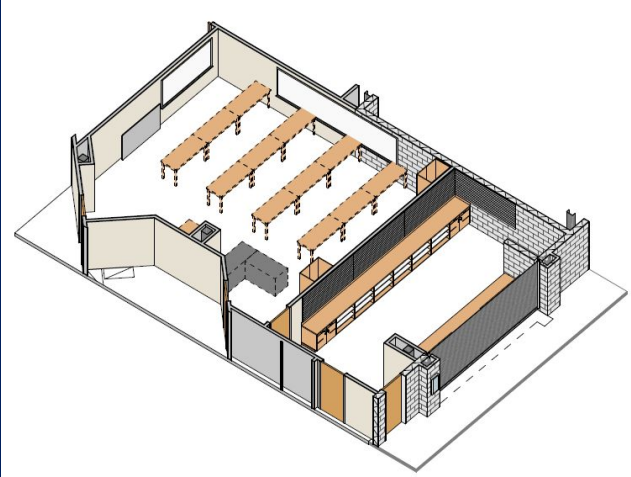


# High School CTE Facilities

Business,  
Marketing  
& Finance

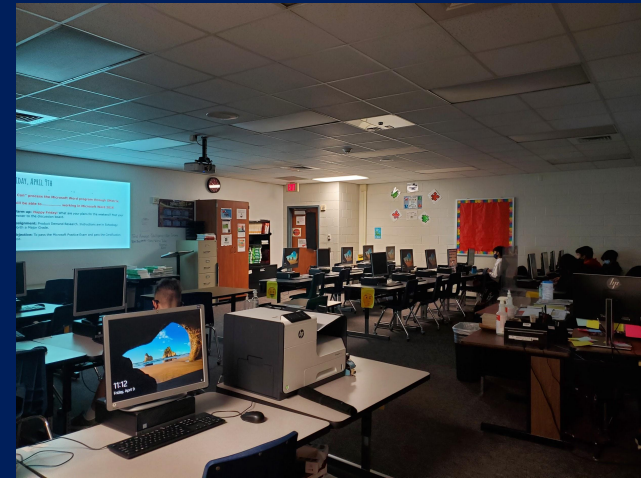
- Accounting & Financial Services
- Business Management
- Marketing

## Tomball Memorial High School



Marketing Classroom and School Store

## Tomball High School



# High School CTE Facilities

Education &  
Training

- Teaching & Training

## Tomball Memorial High School



Interns are placed with nearby elementary schools

## Tomball High School



Classroom with onsite access to Early Excellence Academy





# High School CTE Facilities

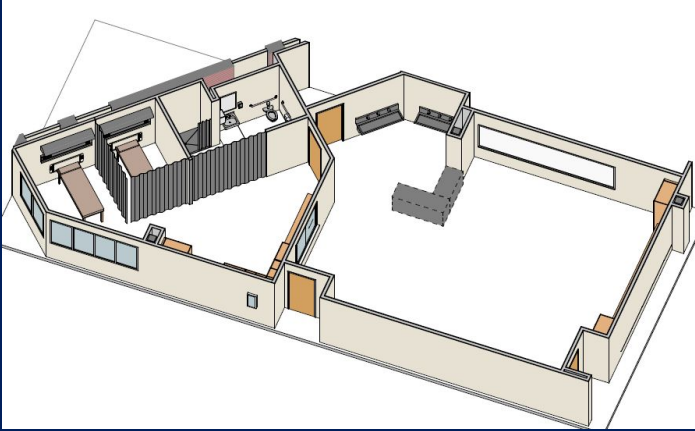
Health  
Science

- Dentistry
- Emergency Medicine
- Nursing
- Pharmacy
- Sports Medicine/Physical Therapy

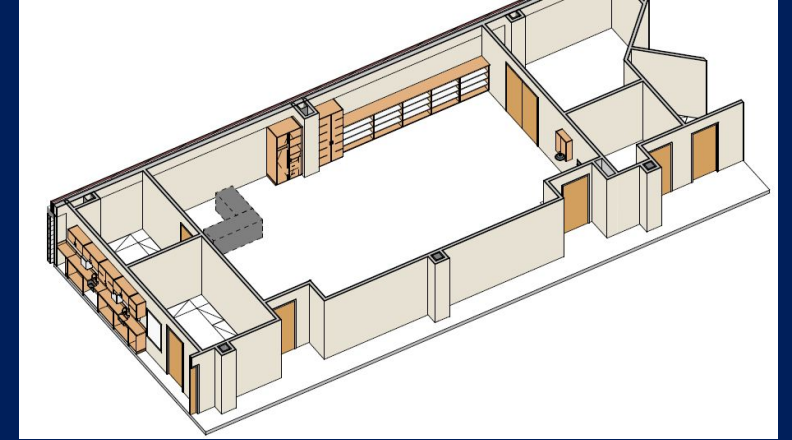
## Tomball High School



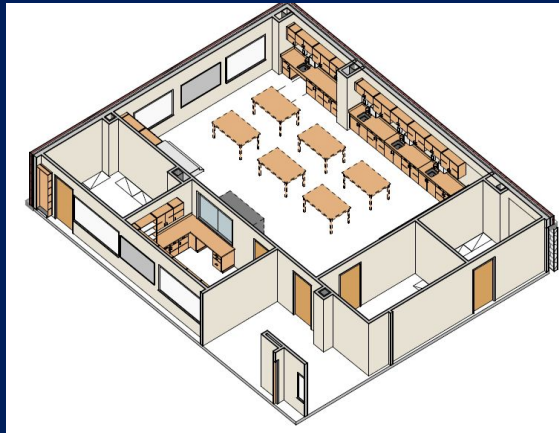
# Tomball Memorial High School- Health Science Facilities



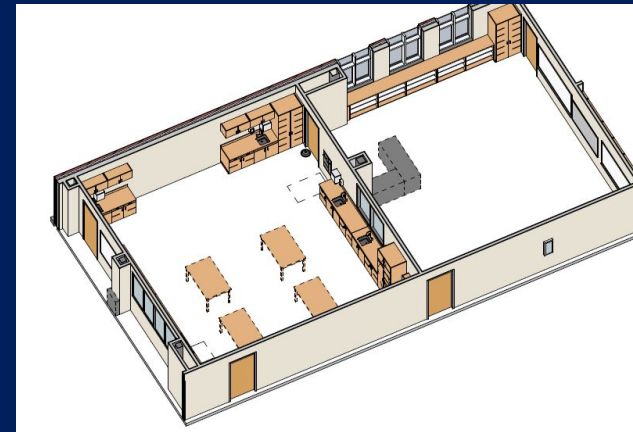
Nursing Classroom and Simulation Lab



EMT Classroom and Storage



Pharmacy Classroom with Mock Pharmacy



Dental Classroom and Simulation Lab

# High School CTE Facilities

Hospitality  
& Tourism

- Culinary Arts

## Tomball Memorial High School



Two complete culinary kitchens with attached classrooms.

## Tomball High School

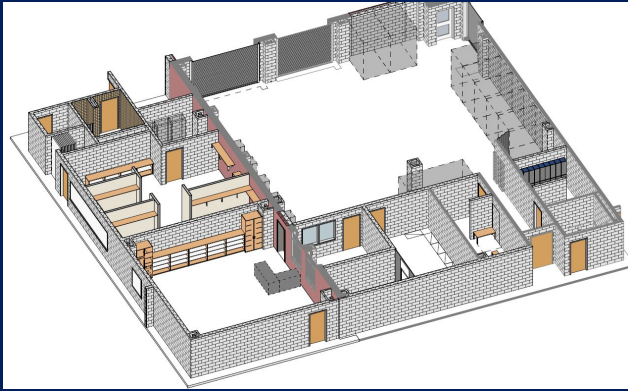


One culinary kitchen shared between three teachers. Will send some students to TJHS next year.



# High School CTE Facilities

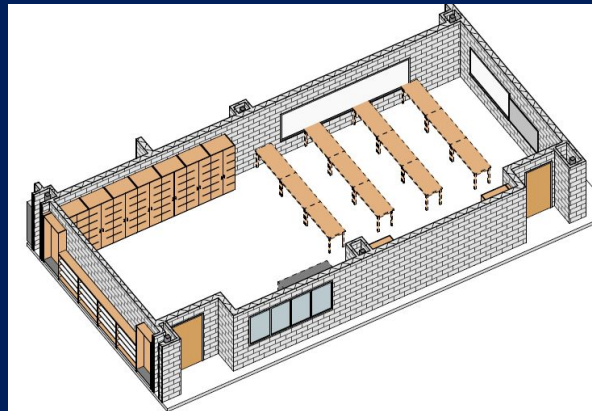
## Tomball Memorial High School



Welding Lab with Locker Rooms  
and Storage

Manufacturing

- Robotics
- Welding



Robotics Lab with  
Competition Field Area

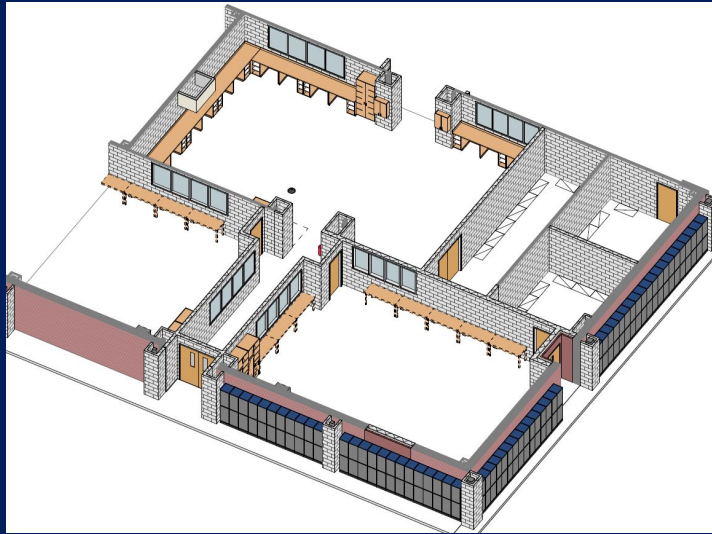
## Tomball High School





# High School CTE Facilities

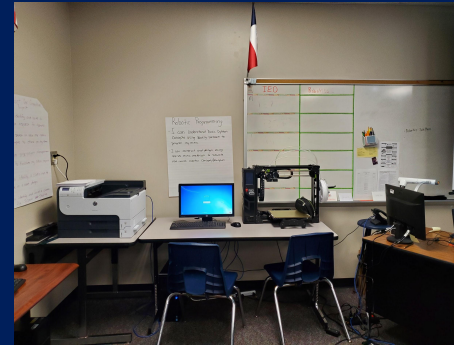
## Tomball Memorial High School



Sample Engineering Classroom and  
Shared Engineering/Robotics Shop

Science,  
Technology,  
Engineering &  
Mathematics

- Computer Science
- Engineering
- Game & App Development



Tomball High School



# CTE Programming Deficit: Skilled Trades

- Automotive Technology
- Carpentry\*
- Cosmetology
- Diesel Mechanics and Heavy Equipment\*
- Electrical\*
- Heating, Ventilation, and Air Conditioning (HVAC)
- Plumbing\*

*\*Texas Gulf Coast Region Data- Texas Workforce Commission, 2016-2026*



Tomball ISD  
Career and  
Technical  
Education

# Small Group Discussion





# Debrief