

THANK YOU FOR DINNER





2024 Long-Range Planning Committee

April 4, 2024





WELCOME

Superintendent Kevin Moran

CHARGE TO THE COMMITTEE

The Waller ISD Long-Range Planning Committee is charged by the Board of Trustees to:

- prioritize the needs of ALL WISD students and make decisions that will enable them to receive a premier education;
- represent the expectations and values of the community;
- use facts, data and financial resources to make informed decisions that will foster a culture of excellence in WISD;
- make recommendations that meet WISD's future facility needs

TRANSCEND⁴

Collaboration | Communication | Critical Thinking | Creativity

Greg McIntyre
Facilitator

greg@transcend4.com

AGENDA

- WELCOME
- CHARGE TO COMMITTEE
- LIKES AND ADJUSTMENTS
- PROCESS REVIEW
- DEMOGRAPHIC STUDY
TABLE TALK
- LAND UPDATE
TABLE TALK



LIKES AND ADJUSTMENTS

LIKES

- Connecting with one another/Our stories
- Presenter helpful, especially with Q&A
- Tour of Junior High
- Overall process and format



MEETING OVERVIEW

Gathering Information

Meeting #1 - March 28

Welcome and Committee Charge
Decision-Making Model
Bond Update
WJH Tour

Meeting #2 - April 4

Review Charge to Committee
Demographic Study
Land Update

Meeting #3 - April 18

Facilities Considerations
Long-Range Plan

Considering Solutions

Meeting # - April 25

Finance 101
Financial Advisors
Project Priorities and Mock Vote

Meeting #5 - May 2

Bond/Ballot Language
Package Scenario
Deliberation and Final Vote

HOUSEKEEPING

- All relevant materials and information will be distributed to you electronically, unless printed copies were requested.
- Due to time constraints, no breaks have been scheduled. Please take care of your personal needs on your own.
- The WISD Leadership Team and committee hosts are here to serve you and to be a resource. Ask questions.
- Your attendance at every meeting will yield optimum results for this committee and your community.

GROUND RULES

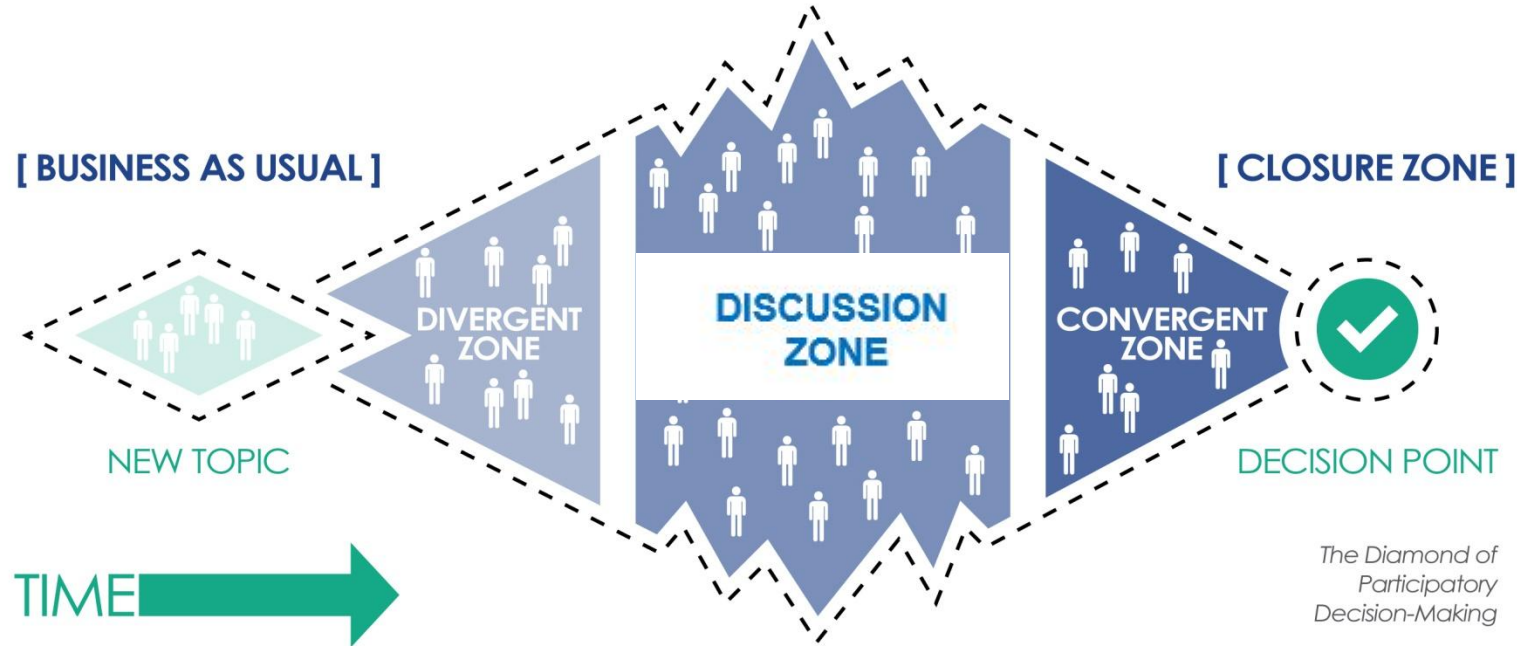


- Only one speaker at a time
- Respect the person who is speaking
- Listen with a desire to contribute & learn
- Engage in the ENTIRE meeting

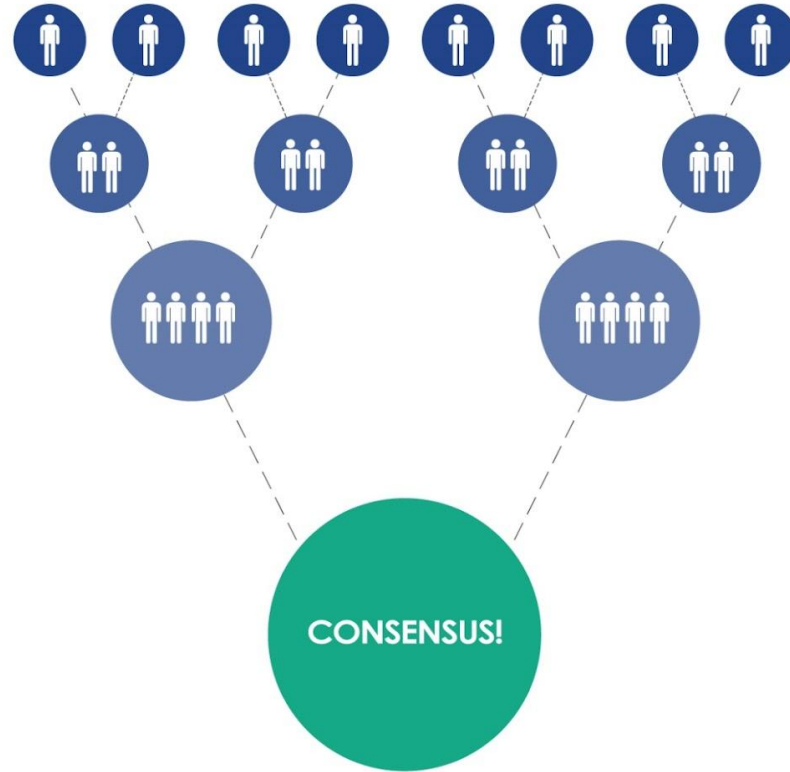
Q&A PROCESS

- Each table will discuss the information presented and select one question to ask.
- Unanswered questions or concerns will be placed on the 'parking lot' to be answered later via email.

DYNAMICS OF GROUP DECISION-MAKING



CONSENSUS BUILDING MODEL



REVIEW

What makes Waller ISD so unique and special?

WALLER ISD BOND 22

3 New Elementary Schools
New Ag Science Facility
New Transportation & Maintenance Facility
Renovated & Repurpose Existing Holleman ES to Student Support Service Center
Renovate & Repurpose Existing Waller JH East To Education Support Center
Buses
Technology & Infrastructure
Land
Priority 1 Projects for All Schools
Safety & Security Upgrades

TOTAL: \$363,471,018

WALLER JUNIOR HIGH TOUR

WALLER ISD BOND 19

PROJECT	STATUS
New Waller High School	Complete
New Waller JH & Comprehensive Renovation	Summer 2024
Land	Complete
Renovate Waller HS to Schultz JH	Complete
Renovate Schultz JH to Holleman ES	Complete
Roberts Road ES - Security Vestibule	Delayed Due to Contractor Issue & Combined with 2022 Bond Projects Spring 2025
Facility Assessment - Priority 1	90% Completion
Technology	Complete
Transportation	Complete
Safety & Security	Complete

TOTAL: \$295,225,000




I.T. HOLLEMAN
ELEMENTARY



Demographic Update

Justin Silhavy - PASA

2022-23 Demographic Study

Themes Affecting Enrollment Projections



Master-planned community development south of 290

Student density remains low in newer neighborhoods.

For now.

Growth in north-central WISD

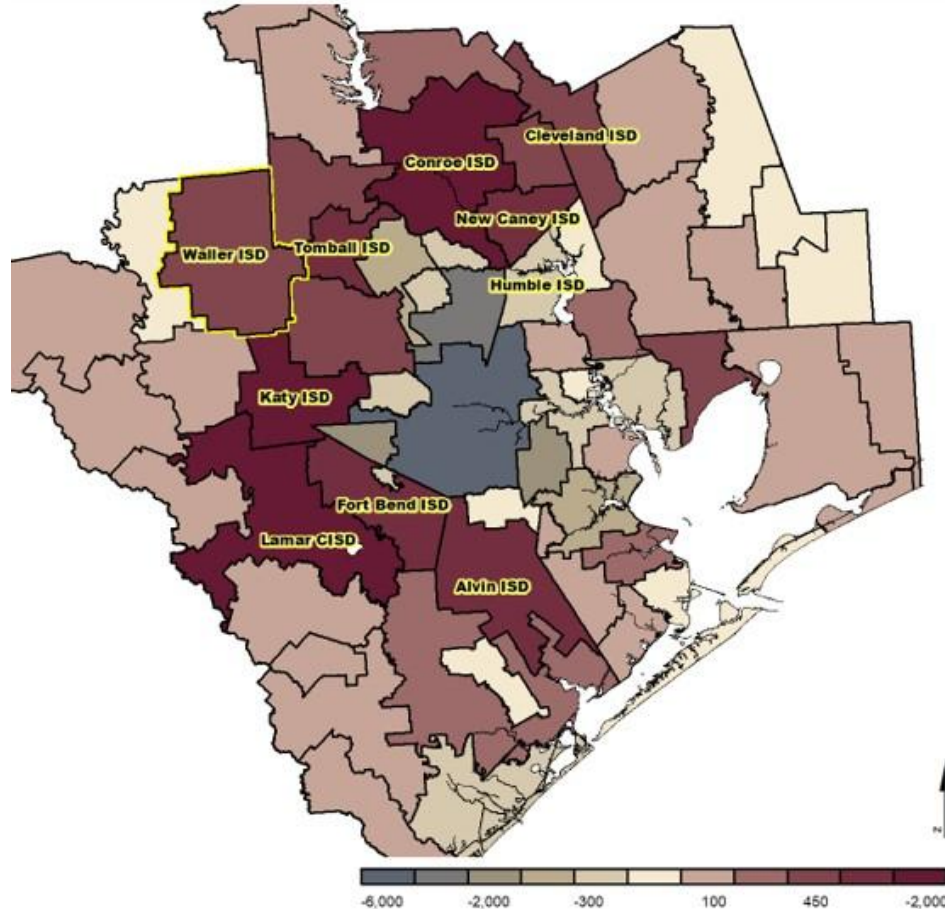
Charter school expansions along Grand Parkway



DEMOGRAPHIC TRENDS

Numeric Change in Enrollment

Fall 2018 to Fall 2023



District	Enrollment 2023-24	1-Year Change			
			Rank		Rank
Katy ISD	94,785	2,118	1	2.3%	19
Lamar CISD	44,512	2,051	2	4.8%	8
Conroe ISD	72,352	1,569	3	2.2%	22
Tomball ISD	22,273	847	4	4.0%	9
New Caney ISD	18,987	643	5	3.5%	11
Alvin ISD	29,740	552	6	1.9%	25
Fort Bend ISD	80,206	546	7	0.7%	36
Cypress-Fairbanks	118,470	460	8	0.4%	39
Waller ISD	9,283	449	9	5.1%	7
Magnolia ISD	14,468	422	10	3.0%	16
Cleveland ISD	11,970	403	11	3.5%	13
Barbers Hill ISD	7,723	384	12	5.2%	6
Splendora ISD	5,221	355	13	7.3%	4
Dickinson ISD	12,592	232	14	1.9%	26
Willis ISD	8,974	181	15	2.1%	24
Crosby ISD	6,868	151	16	2.2%	21
Angleton ISD	7,068	143	17	2.1%	23
Sealy ISD	3,002	94	18	3.2%	14
Royal ISD	2,729	92	19	3.5%	12
Hitchcock ISD	1,899	58	20	3.2%	15
Burton ISD	588	56	21	10.5%	2
Anahuac ISD	1,547	54	22	3.6%	10
Santa Fe ISD	4,397	54	22	1.2%	32
Montgomery ISD	9,794	46	24	0.5%	37
Needville ISD	3,598	45	25	1.3%	31

Enrollment as of 4.4.2024

Waller High School	2,809
Schultz Junior High	1,134
Waller Junior High	955
Turlington Elementary	1,217
Roberts Road Elementary	1,097
Holleman Elementary	721
Jones Elementary	822
Fields Store Elementary	683



CURRENT STUDENTS



Students per Household

Single-Family



Fort Bend ISD	0.51
Katy ISD	0.72
Cy-Fair ISD	0.59

Multi-Family



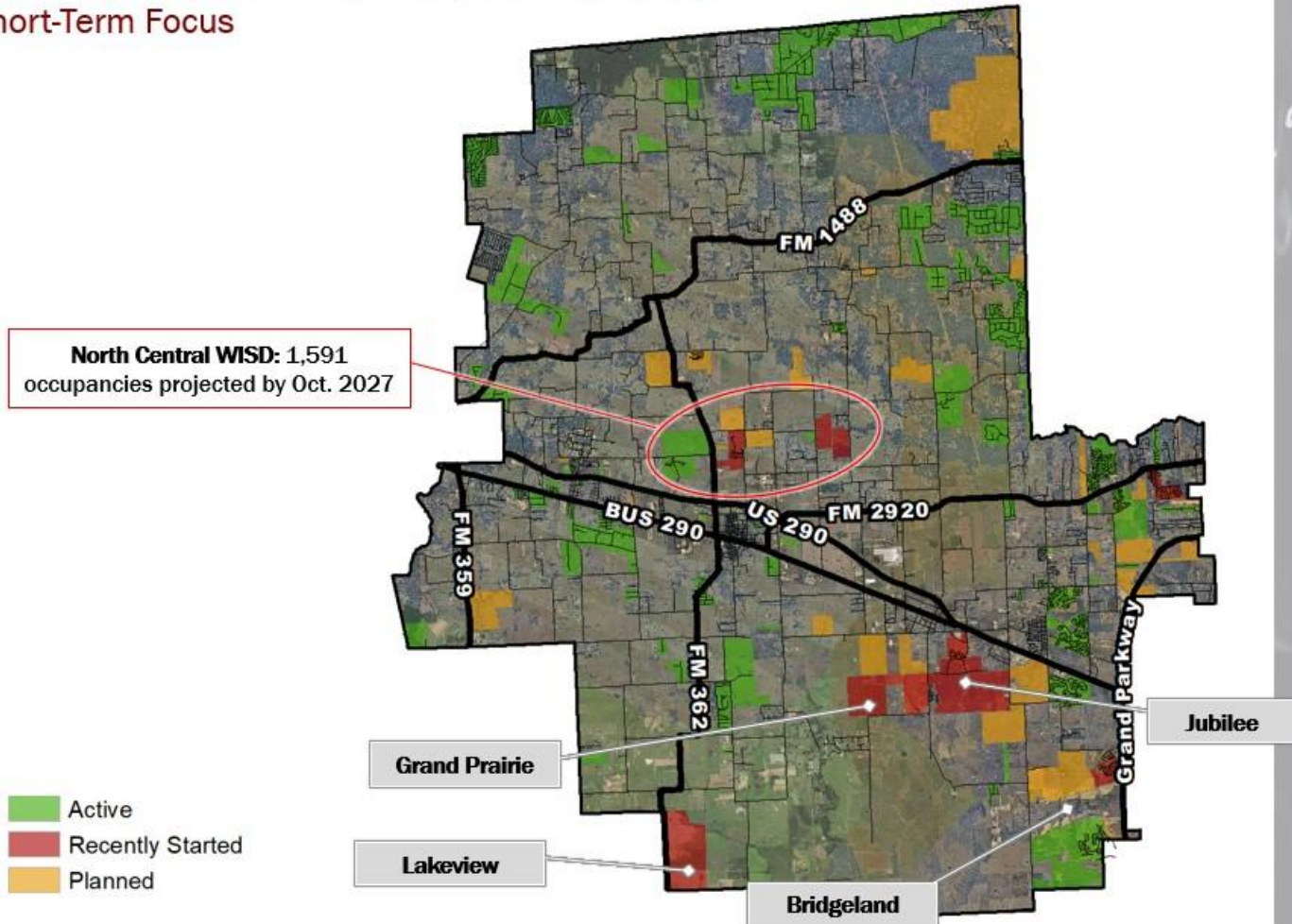
Fort Bend ISD	0.37
Katy ISD	0.37
Cy-Fair ISD	0.34

HOUSING

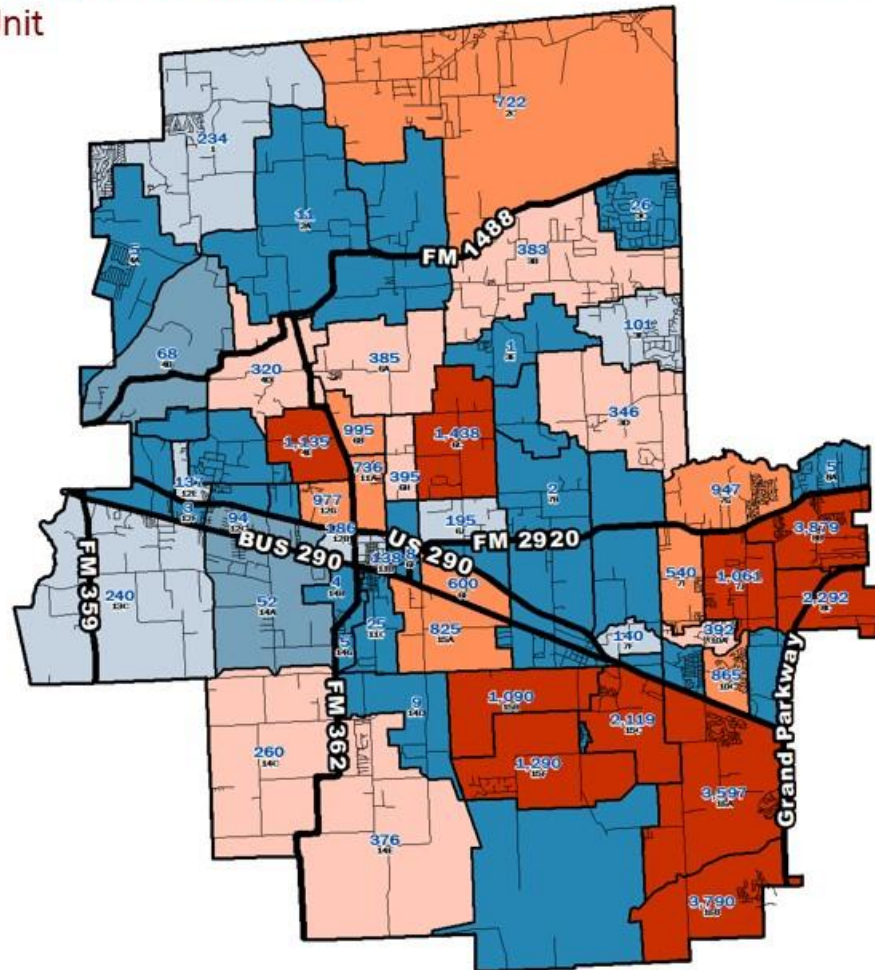


New Single-Family Housing

Short-Term Focus



Apr. 2023–Oct. 2032



Multi-Family Housing

PASA projects 8,335 multi-family occupancies in 23 separate developments through 2032; this is 20% of the total projected new housing.



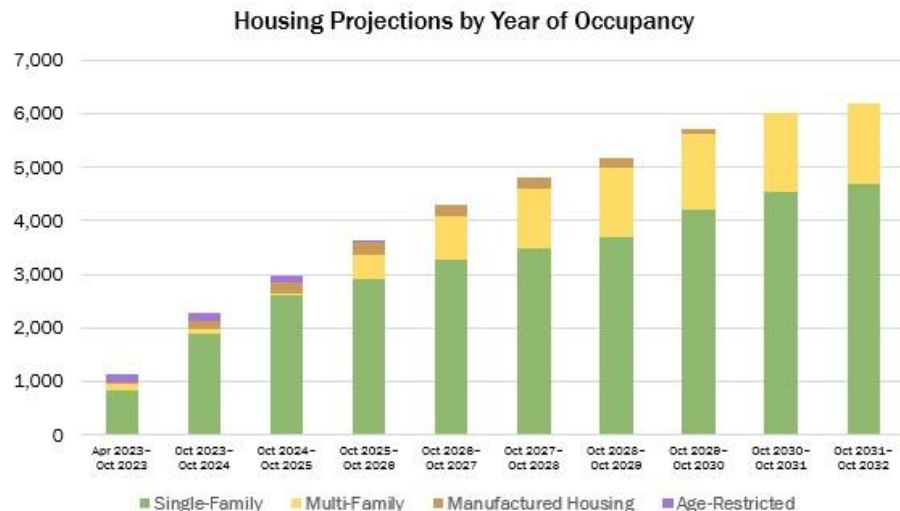
4%

of current students live in Multi-Family units

3

Properties currently leasing up or under construction (2 of these are for the general population); 1 college student-oriented property in development

New Housing Projections by Year of Occupancy



Housing Type	Apr 2023–Oct 2023	Oct 2023–Oct 2024	Oct 2024–Oct 2025	Oct 2025–Oct 2026	Oct 2026–Oct 2027	Oct 2027–Oct 2028	Oct 2028–Oct 2029	Oct 2029–Oct 2030	Oct 2030–Oct 2031	Oct 2031–Oct 2032	Apr 2023–Oct 2032
Single-Family	824	1,902	2,615	2,926	3,291	3,487	3,685	4,223	4,530	4,680	32,163
Multi-Family	139	70	20	455	800	1,128	1,310	1,415	1,488	1,510	8,335
Manufactured Housing	39	146	205	222	210	207	168	84	0	0	1,281
Age-Restricted	140	150	145	10	0	0	0	0	0	0	445
Total	1,142	2,268	2,985	3,613	4,301	4,822	5,163	5,722	6,018	6,190	42,224

STUDENT PROJECTIONS



Factors Incorporated into Student Projections



New Housing Construction

Largest driver of future growth

Birth rates and KG class sizes

Births impact KG enrollment

KG class size has increased 27% in five years

Aging of the existing student population

Accounts for bulges in the population

Regeneration in existing neighborhoods

Where are younger families moving in to replace empty-nesters?

New Charter Schools

Harmony (Elyson & Bridgeland) + continued growth

Pandemic Related Loss

No more assumptions of recapture

Three Scenarios of Growth



LONG-RANGE PLANNING





 < -100
 -99 - -20
 -19 - 0
 1 - 99
 100 - 199
 200 - 299
 > 300

Indigo Trails

**Beacon Hill
Attwater**

**Beacon Hill
Attwater**

Cypress Green

Grand Prairie

Jubilee

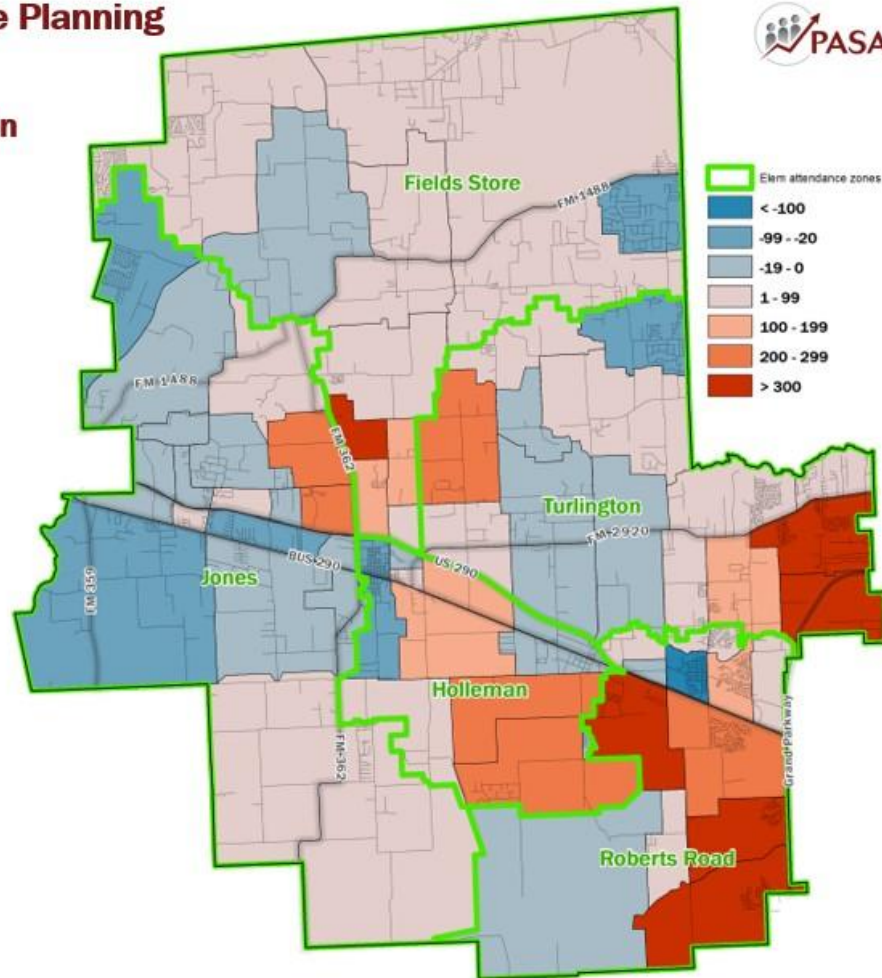
Bridgeland

Elementary School Long-Range Planning



Projected Growth in Elementary Student Population

2022-23 to 2032-33



Added Students 2022-2032	
Fields Store	+789
Holleman	+724
Jones	+552
Roberts Road	+2,219
Turlington	+2,172

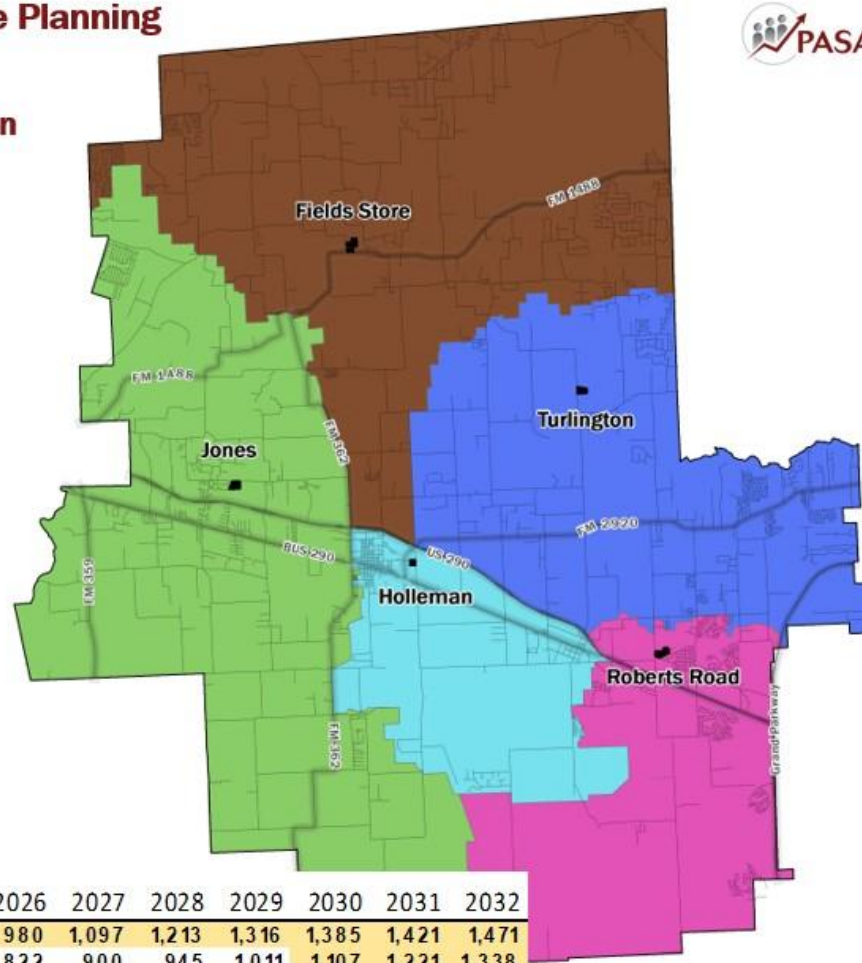
Elementary School Long-Range Planning



Projected Resident Elementary Student Population

2022-23 to 2032-33

Current Elementary Attendance Zones



	Current	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Fields Store	682	701	758	856	980	1,097	1,213	1,316	1,385	1,421	1,471
Holleman	614	639	694	749	822	900	945	1,011	1,107	1,221	1,338
Jones	848	871	890	909	955	1,010	1,073	1,128	1,196	1,286	1,400
Roberts Road	972	1,085	1,340	1,561	1,854	2,126	2,372	2,565	2,756	2,916	3,101
Turlington	1,080	1,125	1,218	1,359	1,508	1,703	1,957	2,281	2,622	2,963	3,252

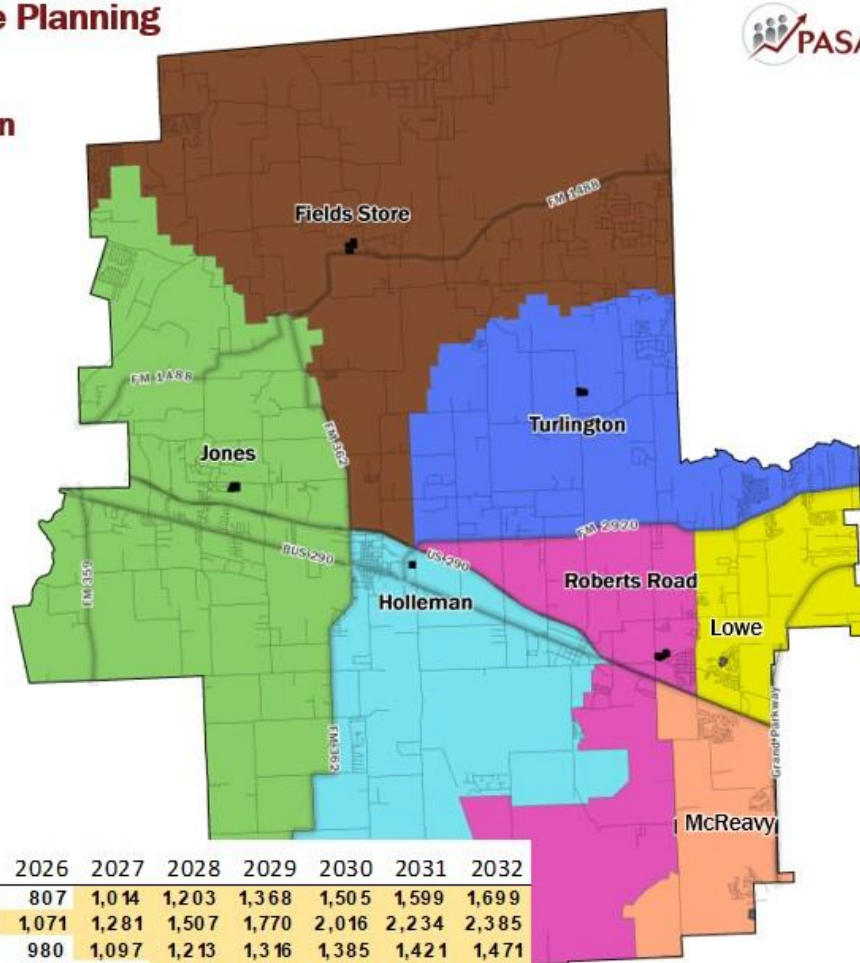
>120% capacity

Elementary School Long-Range Planning



Projected Resident Elementary Student Population

**Open Lowe
and McReavy ES
in 2024-25**



	Current	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
McReavy		447	602	807	1,014	1,203	1,368	1,505	1,599	1,699	
Lowe		724	878	1,071	1,281	1,507	1,770	2,016	2,234	2,385	
Fields Store		758	856	980	1,097	1,213	1,316	1,385	1,421	1,471	
Holleman		760	811	886	966	1,016	1,086	1,185	1,302	1,422	
Jones		824	847	891	944	1,002	1,053	1,118	1,205	1,316	
Roberts Road		646	668	702	749	792	838	925	1,023	1,149	
Turlington		741	772	782	785	827	870	932	1,023	1,120	

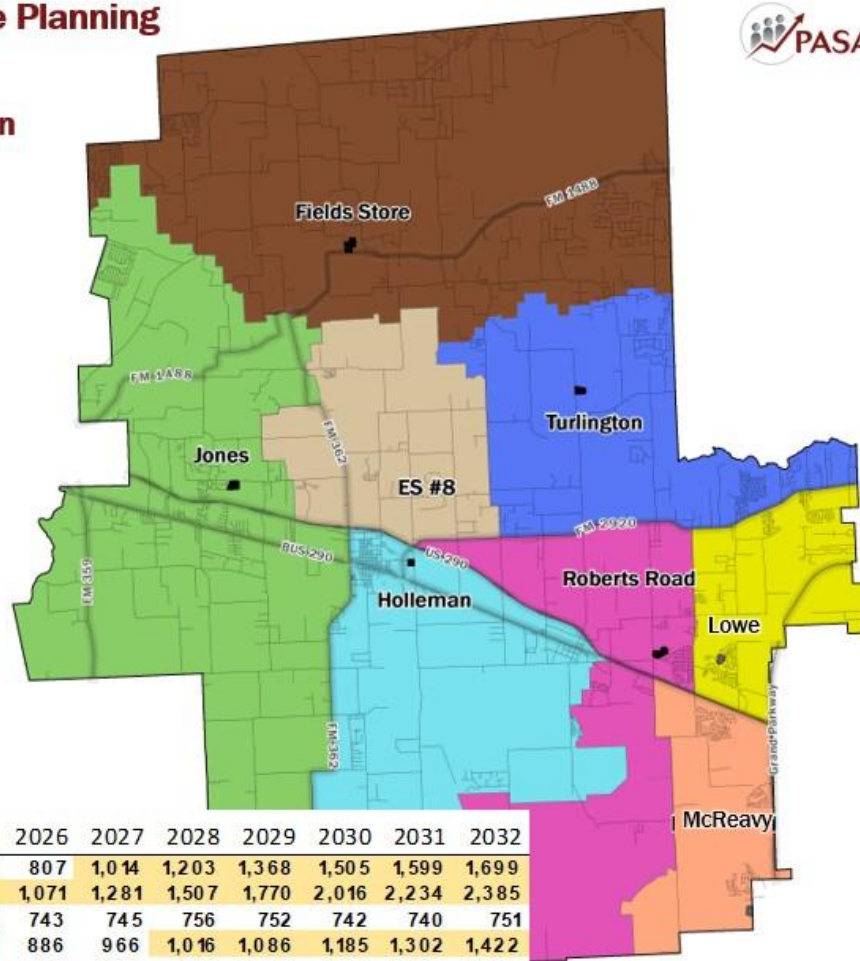
>120% capacity

Elementary School Long-Range Planning



Projected Resident Elementary Student Population

**Open ES #8
in Central Area
in 2026-27**



	Current	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
McReavy					807	1,014	1,203	1,368	1,505	1,599	1,699
Lowe					1,071	1,281	1,507	1,770	2,016	2,234	2,385
Fields Store					743	745	756	752	742	740	751
Holleman					886	966	1,016	1,086	1,185	1,302	1,422
Jones					818	827	831	818	796	776	769
Roberts Road					702	749	792	838	925	1,023	1,149
Turlington					664	643	659	661	662	684	698
ES #8 (2026)					428	611	796	1,008	1,235	1,449	1,689

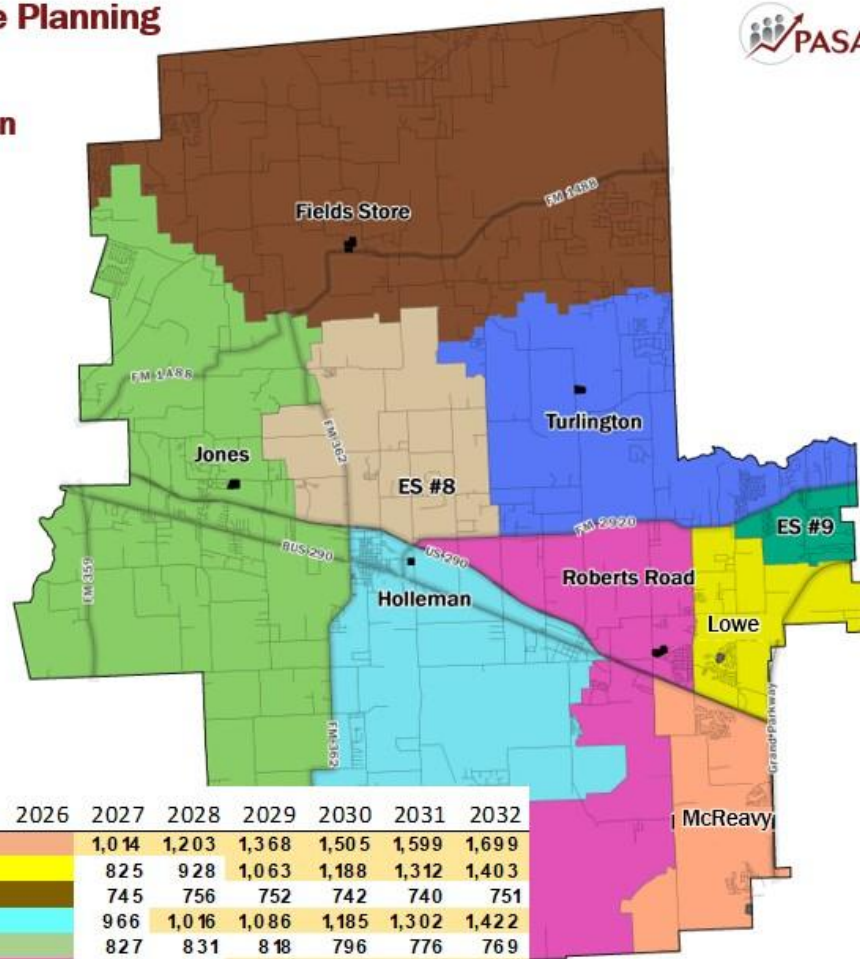
>120% capacity

Elementary School Long-Range Planning



Projected Resident Elementary Student Population

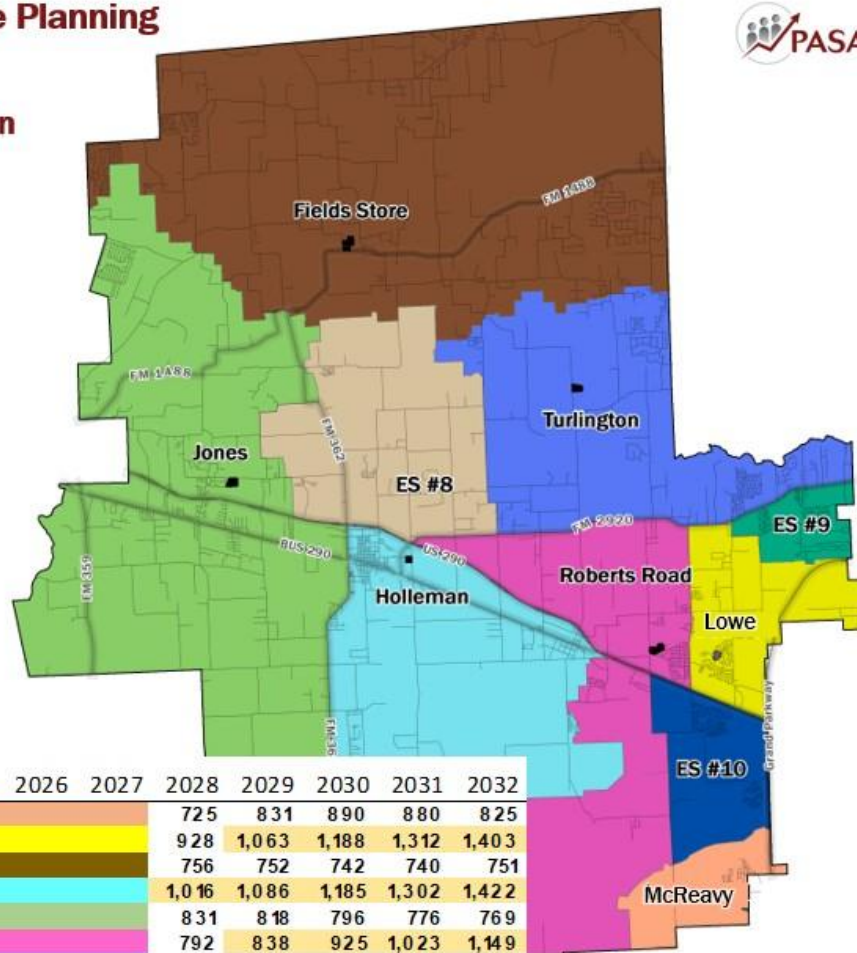
**Open ES #9
in Cypress Green
in 2027-28**



	Current	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
McReavy						1,014	1,203	1,368	1,505	1,599	1,699
Lowe						825	928	1,063	1,188	1,312	1,403
Fields Store						745	756	752	742	740	751
Holleman						966	1,016	1,086	1,185	1,302	1,422
Jones						827	831	818	796	776	769
Roberts Road						749	792	838	925	1,023	1,149
Turlington						643	659	661	662	684	698
ES #8 (2026)						611	796	1,008	1,235	1,449	1,689
ES #9 (2027)						456	579	707	828	922	982

>120% capacity

**Open ES #10
in Bridgeland
(Creekland Village)
in 2028-29**



	Current	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
McReavy							725	831	890	880	825
Lowe							928	1,063	1,188	1,312	1,403
Fields Store							756	752	742	740	751
Holleman							1,016	1,086	1,185	1,302	1,422
Jones							831	818	796	776	769
Roberts Road							792	838	925	1,023	1,149
Turlington							659	661	662	684	698
ES #8 (2026)							796	1,008	1,235	1,449	1,689
ES #9 (2027)							579	707	828	922	982
ES #10 (2028)							478	537	615	719	874

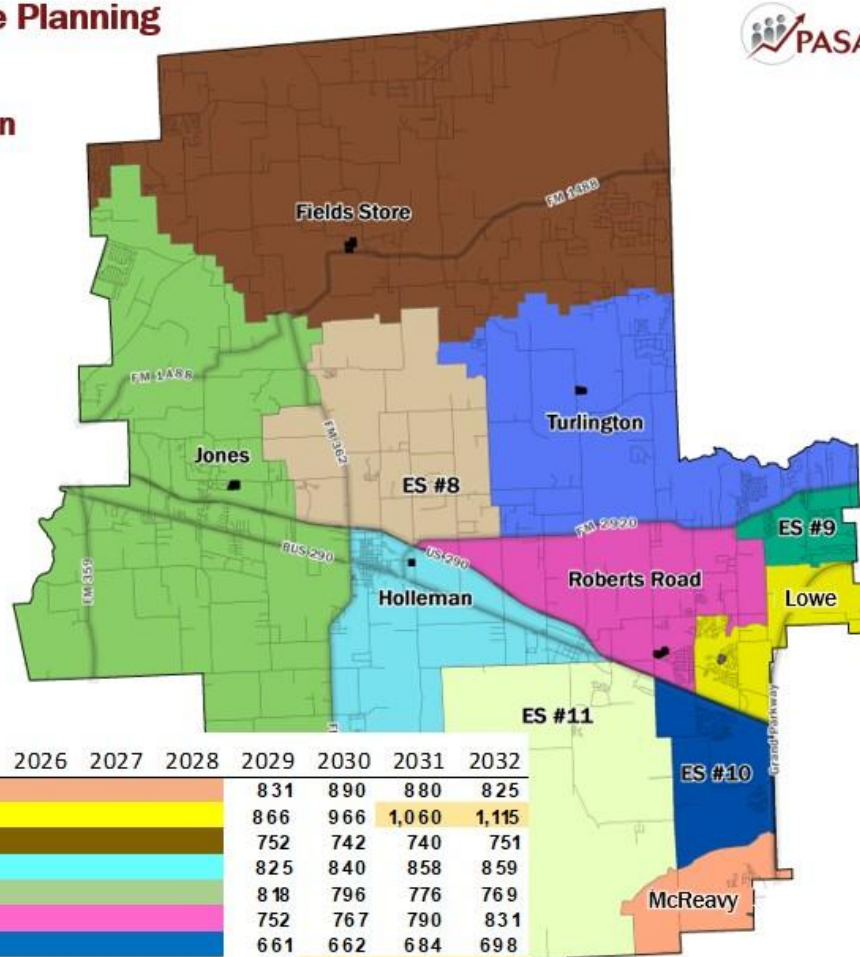
>120% capacity

Elementary School Long-Range Planning



Projected Resident Elementary Student Population

**Open ES #11
in Jubilee
in 2029-30**



	Current	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
McReavy								831	890	880	825
Lowe								866	966	1,060	1,115
Fields Store								752	742	740	751
Holleman								825	840	858	859
Jones								818	796	776	769
Roberts Road								752	767	790	831
Turlington								661	662	684	698
ES #8 (2026)								1,008	1,235	1,449	1,689
ES #9 (2027)								707	828	922	982
ES #10 (2028)								537	615	719	874
ES #11 (2029)								544	725	929	1,169

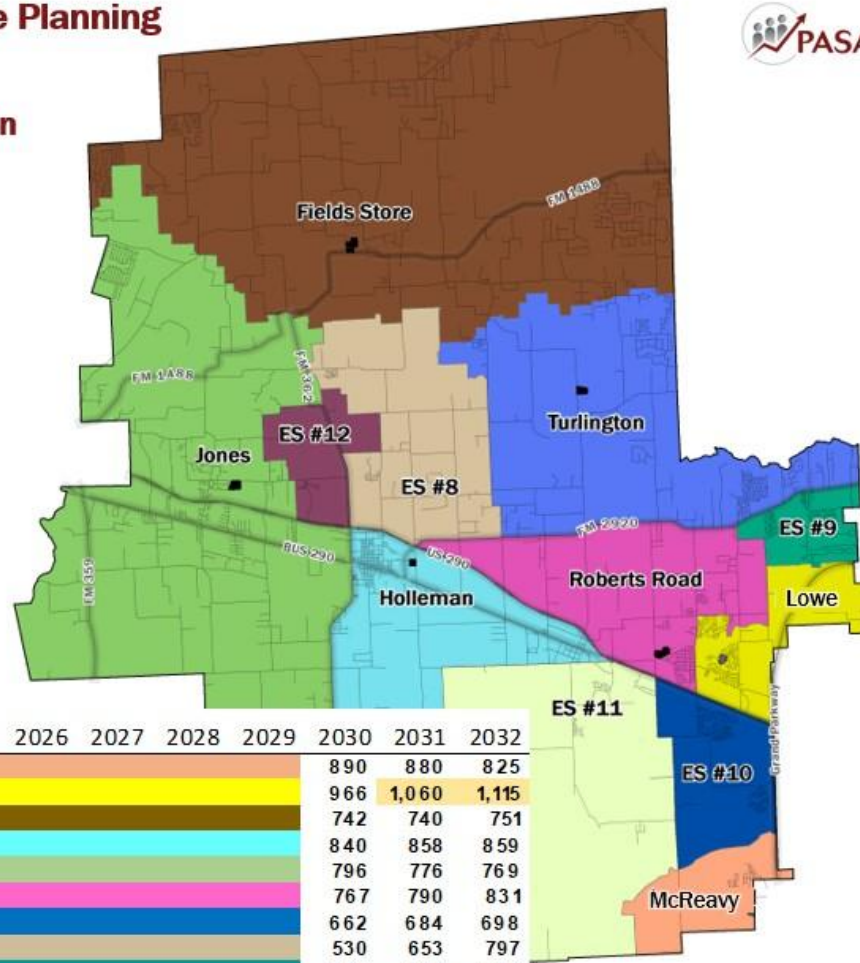
>120% capacity

Elementary School Long-Range Planning



Projected Resident Elementary Student Population

**Open ES #12
in Central Area
in 2030-31**



	Current	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
McReavy									890	880	825
Lowe									966	1,060	1,115
Fields Store									742	740	751
Holleman									840	858	859
Jones									796	776	769
Roberts Road									767	790	831
Turlington									662	684	698
ES #8 (2026)									530	653	797
ES #9 (2027)									828	922	982
ES #10 (2028)									615	719	874
ES #11 (2029)									725	929	1,169
ES #12 (2030)									705	796	892

>120% capacity

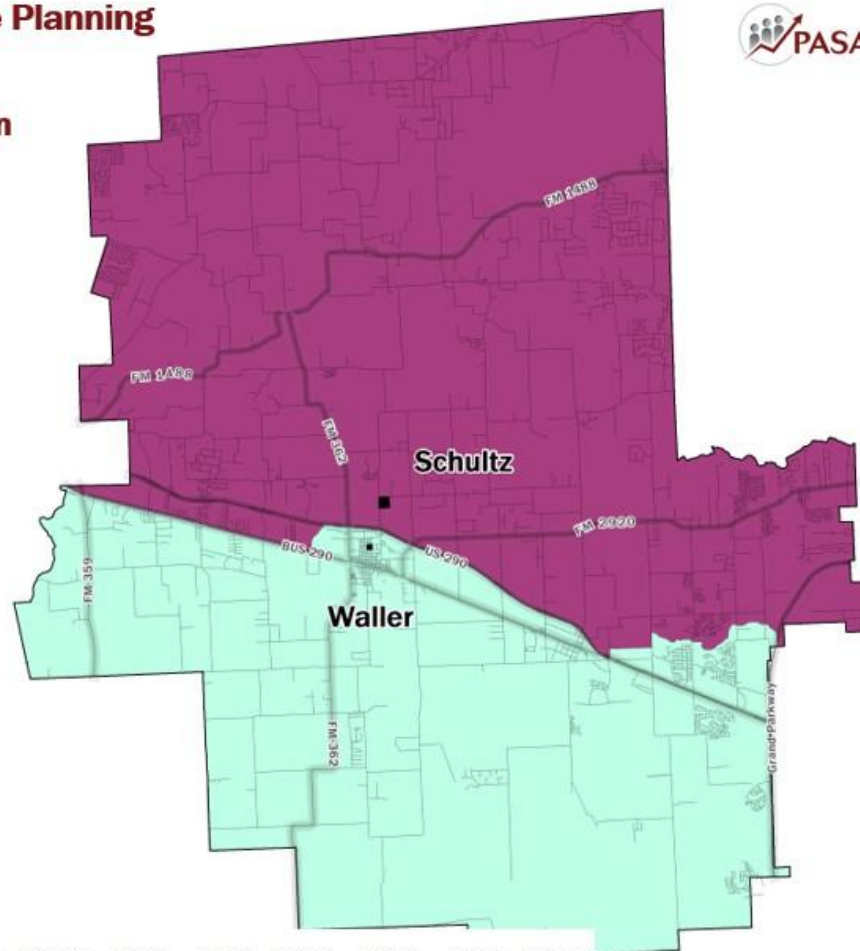
Junior High School Long-Range Planning



Projected Resident Junior High Student Population

2022-23 to 2032-33

Current Junior High Attendance Zones



	Current	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Schultz	1,104	1,058	1,100	1,219	1,440	1,729	2,009	2,320	2,639	2,957	3,275
Waller	922	952	1,082	1,233	1,398	1,595	1,848	2,083	2,346	2,536	2,741

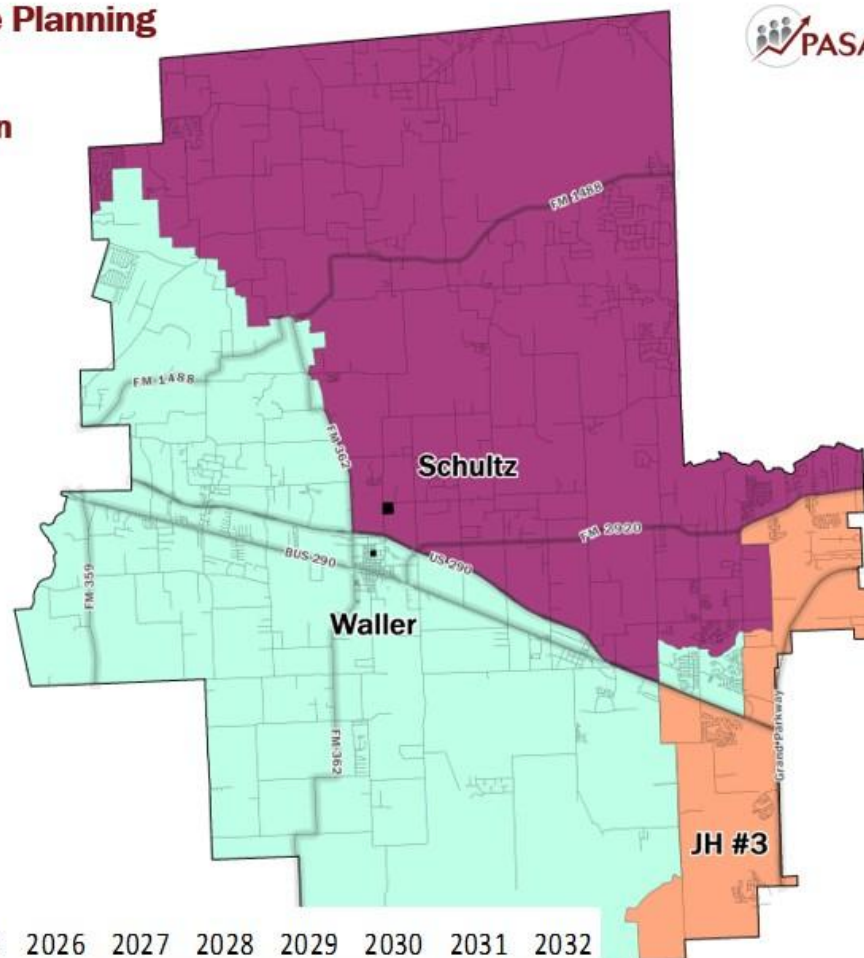
>120% capacity

Junior High School Long-Range Planning



Projected Resident Junior High Student Population

**Open JH #3
in Bridgeland
in 2028-29**



	Current	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Schultz							1,357	1,499	1,634	1,765	1,908
Waller							1,480	1,665	1,871	2,048	2,232
JH #3							1,020	1,239	1,480	1,680	1,876

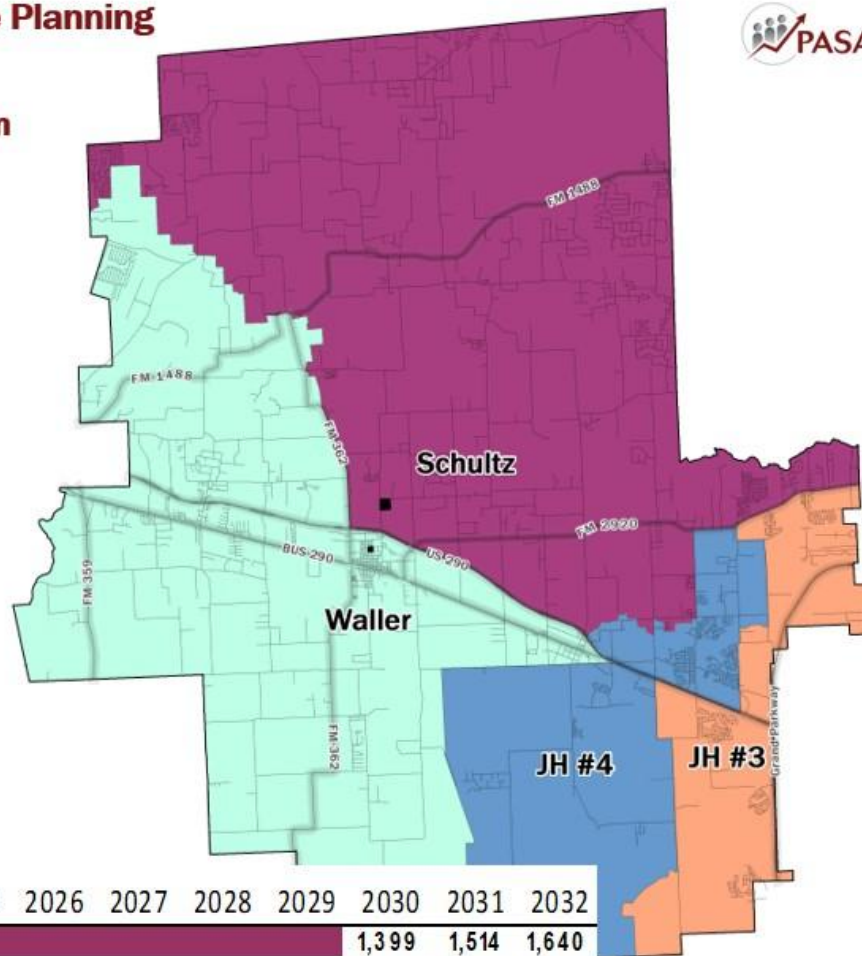
>120% capacity

Junior High School Long-Range Planning



Projected Resident Junior High Student Population

**Open JH #4
in Jubilee
in 2030-31**



	Current	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Schultz									1,399	1,514	1,640
Waller									1,093	1,179	1,259
JH #3									1,480	1,680	1,876
JH #4									1,013	1,120	1,241

>120% capacity

High School Long-Range Planning

	Current	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
Students	2,641	2,918	3,121	3,370	3,606	4,010	4,611	5,289	6,143	7,072	8,050
Capacity	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500



HS #2

Table Talk

(7 MINUTES TO DEVELOP A
TABLE QUESTION)



Q&A Process

(15 MINUTES TO ASK Q'S)



Land Update

Kevin Moran - Superintendent

Land Summary

School Site	Status
Elementary #6 (Lowe)	Building
Elementary #7 (McReavy)	Building
Elementary #8	Building
Elementary #9	Under Contract
Elementary #10	Purchased
Elementary #11	Purchased
Elementary #12	Purchased
Elementary #13	In Negotiations
Elementary #14	In Negotiations
Elementary #15	In Negotiations

School Site	Status
Junior High #3	Purchased
Junior High #4	Under Contract
Junior High #5	In Negotiations
Junior High #6	In Negotiations
High School #2	Under Contract
High School #3	In Negotiations

Table Talk

(7 MINUTES TO DEVELOP A
TABLE QUESTION)



Q&A Process



Offer any Likes and Wishes to
assist us in
improving each meeting

NEXT MEETING INFORMATION

Thursday, April 18

5 p.m. Dinner

5:30 p.m. - 8 p.m. Meeting

