

Tomball ISD Bond Proposal Public Meeting

Monday, January 28, 2013

Chairman Rick Pritchett opened the meeting at 7:00 pm, and welcomed attendees. Mr. Pritchett began by stating that the meeting tonight was about planning for growth in our district. He invited attendees to pick up question cards for questions and/or comments regarding the bond proposal. Cards will go directly to the Board for answers in full, and answers will be sent to the questioner by email.*

Mr. Pritchett continued by stating that the timing of the facility planning process, charge to the Steering committee, subcommittee structure, and committees' recommendations to the Board would be reviewed at this meeting. Mr. Pritchett stated that this facility study is a 5-year plan and that a review of the recommended projects and a corresponding estimate of their related costs will be covered as the last item of the presentation. He emphasized that these are only estimates and no project design has been performed or formal bids requested or received. Mr. Pritchett complimented the Board of Trustees for their financial acumen and their ability to oversee the district in a prudent manner.

The Facility Needs Timeline was presented. The Facility Planning Committee goals were presented.

A map of the district was presented to show enrollment growth primarily in the northeast and south areas of the district. The campus forecast of enrollment for year through 2018-2019 was presented.

The Subcommittees were listed and the chairmen were introduced. The charge of the committees was stated. The Finance Committee's goal was stated.

Mr. Pritchett continued his presentation with the findings of the committees district-wide. He also presented the findings of the financial impact for the bond recommendations. The amount of the capital expenditures that will be recommended to the board is currently estimated to be \$168,296,726.

Mr. Pritchett closed his presentation by stating that much information was presented to the committees, and that we have the desire to do the very best for our children, while trying to balance fiscal concerns with upcoming district needs. He reminded attendees to please complete the question cards, and leave them on the table at the door. He invited everyone to attend the upcoming Board meeting on Monday, February 11, 2013. Mr. Pritchett offered his appreciation for the attendees' participation and attendance, and adjourned the meeting at 7:30 pm.

The presentation made at this meeting is attached to these minutes.

*After further consideration, the answers to questions from the comment cards were drafted by Executive Council, and reviewed and approved by the Steering Committee on January 29, 2013. Responses were emailed directly to the questioners. The comments, questions and answers will be shared with the Board of Trustees.



Facility Planning



2012-2013

Timeline

- 9/11/2012 – Board of Trustees District-Wide Needs Assessment Presentation
- 10/9/2012 – Board of Trustees appoints Steering Committee, approves Planning Parameters, and determines final charge to the committee.
- 10/16/2012 – Steering Committee Organizational Meeting
- 10/23/2012 – First Meeting of Study Committees

Timeline

- 10/23 – 12/21/2012 – Study Committees review data and make recommendations to the Steering Committee
- 1/7/2013– 1/25/2013 – Steering Committee receives reports and prepares presentation for Public Forum
- 1/28/2013 – Public Forum conducted by Steering Committee
- 1/29/2013 – 2/8/2013– Steering Committee prepares final report to Board of Trustees

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Timelines

- 2/11/2013 – Steering Committee presents their report to Board of Trustees

If indicated:

- By 3/1/2013 - Board calls for Bond Election
- 4/29/2013⁷ - Early voting begins
- 5/11/2013 - Bond Election Day

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Steering Committee

Rick Pritchett, Chairman

Kit Pfeiffer, Facilitator

- Tomball I S D Staff
- Parents
- Local Business Leaders
- District Patrons

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Facility Planning Committee

Goal: to develop a bond recommendation that:

- Considers the educational needs of all students
- Provides a solution for the facility needs brought about by the district's projected growth and changing educational needs
- Ensures support for all district programs
- Balances educational goals and programs against available taxpayer resources
- Reflects community values and perception of need
- Includes a 5 year facility plan

Tomball ISD Campus Forecast

TOMBALL ISD CAMPUS ENROLLMENT													
TOMBALL ISD	Capacity	PEIMS	Current	Projections									
Campus Name		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Canyon Pointe Elementary	866	687	759	836	912	1,005	1,060	1,125	1,166	1,193	1,240	1,276	1,287
Decker Prairie Elementary	900	583	559	566	544	544	536	527	534	535	532	525	515
Lakewood Elementary	924	718	763	766	798	805	828	831	828	827	832	847	858
Rosehill Elementary	866	539	562	577	593	629	680	714	749	790	831	876	922
Tomball Elementary	866	741	752	752	768	781	784	789	793	798	806	816	828
Willow Creek Elementary	866	845	824	846	865	882	907	941	969	993	1,013	1,029	1,046
Creekside Forrest Elementary (K-4th)	522	545	550	590	615	606	596	595	600	604	609	614	616
Timber Creek Elementary (K-4th)	624	0	206	343	494	619	754	877	919	956	998	1,034	1,051
Total Elementary	6,434	4,658	4,975	5,276	5,589	5,871	6,145	6,399	6,558	6,696	6,861	7,017	7,123
Elementary growth		217	317	301	313	282	274	254	159	138	165	156	106
Beckendorf Intermediate	N/A	0	0	0	0	0	0	0	0	0	0	0	1
Northpointe Intermediate	920	871	870	907	956	994	1,032	1,089	1,161	1,186	1,188	1,227	1,296
Tomball Intermediate	920	702	712	731	738	706	710	757	774	791	800	809	838
Creekside Forrest (5th-6th)	200	162	156	193	213	243	265	256	237	234	236	237	238
Timber Creek Elementary (5TH-6th)	220	0	83	121	147	203	249	294	338	372	387	392	407
Total Intermediate	2,260	1,735	1,821	1,952	2,054	2,146	2,256	2,396	2,510	2,583	2,611	2,665	2,780
Intermediate growth		110	86	131	102	92	110	140	114	73	28	54	115

- Elementary enrollment growth may exceed 300 students per year over the next few years as large Kindergarten classes prevail and smaller classes exit.
- Intermediate schools will also see strong growth during the next 5 years as large KG and 1st grade transition through the system eventually hitting the secondary schools.

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TOMBALL ISD	Capacity	PEIMS	Current	Projections									
Campus Name		2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Willow Wood Junior High	1,264	873	940	978	973	1,020	1,077	1,112	1,157	1,227	1,328	1,368	1,371
Tomball Junior High	1,071	741	807	871	969	1,075	1,143	1,210	1,287	1,366	1,411	1,462	1,490
Total Junior High	2,335	1,614	1,747	1,849	1,942	2,095	2,220	2,322	2,444	2,593	2,739	2,830	2,861
Junior High growth		58	133	102	93	153	125	102	122	149	146	91	31
Tomball High School	3,933	2,269	1,907	1,596	1,648	1,761	1,960	2,148	2,340	2,528	2,696	2,851	2,985
Tomball Memorial H S	2,349	844	1,317	1,716	1,815	1,841	1,886	1,975	2,030	2,107	2,211	2,325	2,476
Total High School	6,282	3,113	3,224	3,312	3,463	3,602	3,846	4,123	4,370	4,635	4,907	5,176	5,461
High School growth		85	111	88	151	139	244	277	247	265	272	269	285
Tomball J J A E P		3	4	4	4	4	4	4	4	4	4	4	4
TOTAL	17,311	11,123	11,771	12,393	13,052	13,718	14,471	15,244	15,886	16,511	17,122	17,692	18,229
Student Growth		471	648	622	659	666	753	773	642	625	611	570	537
Percent Growth		4.4%	5.8%	5.3%	5.3%	5.1%	5.5%	5.3%	4.2%	3.9%	3.7%	3.3%	3.0%

Junior High and High School enrollments will begin a steady climb as large primary grades move through the district with increased housing activity.

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Sub-committees

- Student Growth/Instructional Facilities
- Additions and Renovations
- Capital Improvements, Transportation, and Technology
- Finance

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Student Growth/Instructional Facilities

Sue Ann Wake, Chairman

Darlene Blair, Facilitator

Recommend new facilities needed to
accommodate increase in student growth
through 2018-2019

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Additions and Renovations

Susan Cline, Chairman

Huey Kinchen, Facilitator

Recommend changes in existing facilities that will enhance and support the educational program, contribute to a safe environment for students and staff, alleviate traffic concerns, and modernize structures

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Capital Improvements, Transportation, and Technology

Kristi Goodman, Chairman

Chris Trotter, Facilitator

Recommendations which will support the district's efforts to be technologically advanced, maintain facilities in a manner that is supportive of students and staff and is cost effective, and provide for a transportation system that is up to date with the capacity to support the district's continued growth

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Financing Facilities for Student and Program Growth

Rick Pritchett, Chairman

Kit Pfeiffer, Facilitator

Determine a dollar amount limit for projects
to be recommended by the Steering
Committee to the Board

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Findings of the Committee District-wide

- All recommendations from the New Facilities committee, including 4 new schools, were accepted by the steering committee.
- Safety and preservation of facilities received first priority.

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Committee Recommendations: District-wide

- Technology – equipment and facilities for instructional and operational technology
- Transportation – new buses and facility upgrades
- Security – security vestibules at main entrances to all campuses
- Capital Maintenance – structural repairs, MEP upgrades, cafeteria/kitchen needs
- Renovations and additions to provide for growth and more effective use of current facilities

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Findings of the Committee

Financial Impact

- Effect on I&S and on M&O must be considered
- The desired result is a bond package necessitating an increase in the I&S tax rate of less than 5¢ per \$100 valuation

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Financial Impact

- 4 New Schools - \$109,856,685
- Additions and Renovations - \$29,767,421
- Capital Improvements, Transportation and Technology - \$28,672,620
- Total cost of recommended projects - \$168,296,726