

# Long Range Planning

# 6

Budget cuts are affecting all districts this year and beyond. Thus, long range facility planning becomes critical to better using ever-tight funds. In fact, if districts are looking to reduce their costs, personnel outside the classroom and utilization of buildings are typically the two top areas being assessed. In sum, making the best use of every existing school, and assessing the timing of planned schools underneath a multi-dimensional umbrella, both provide the basis for one of the largest potential savings that Klein I.S.D. can make.

## Transfers

The data that PASA generates for long range planning purposes represents the number of students projected to live within each attendance zone (resident students or geo-coded students) and doesn't necessarily indicate the number of students projected to attend each school due to inter- and intra-District transfers. For these purposes, transfers are defined as any student attending a school other than his/her school of residence for any reason (voluntary transfer requests, children of district employees, programmatic transfers, etc.). The transfer patterns of the current students in the 2011-12 school year are included by grade group in this chapter, and can be used in conjunction with the resident student projections for short-term planning purposes. However, PASA does not typically use these transfers in long range facilities plans, due to the fact that the transfer patterns in any district can change markedly over a short period of time.

## Elementary Schools

The first map in the chapter shows the existing elementary school attendance zones and the projected enrollment for each through the end of the projection period. By the end of the projection period, the District is likely to need space for an additional 4,600+ elementary students, or 5 additional elementary schools. Kuehnle first reaches a 120% utilization level in the Fall, 2012, with Frank following in the Fall, 2013. The District presently has plans in place to open additional elementary schools to relieve both facilities.

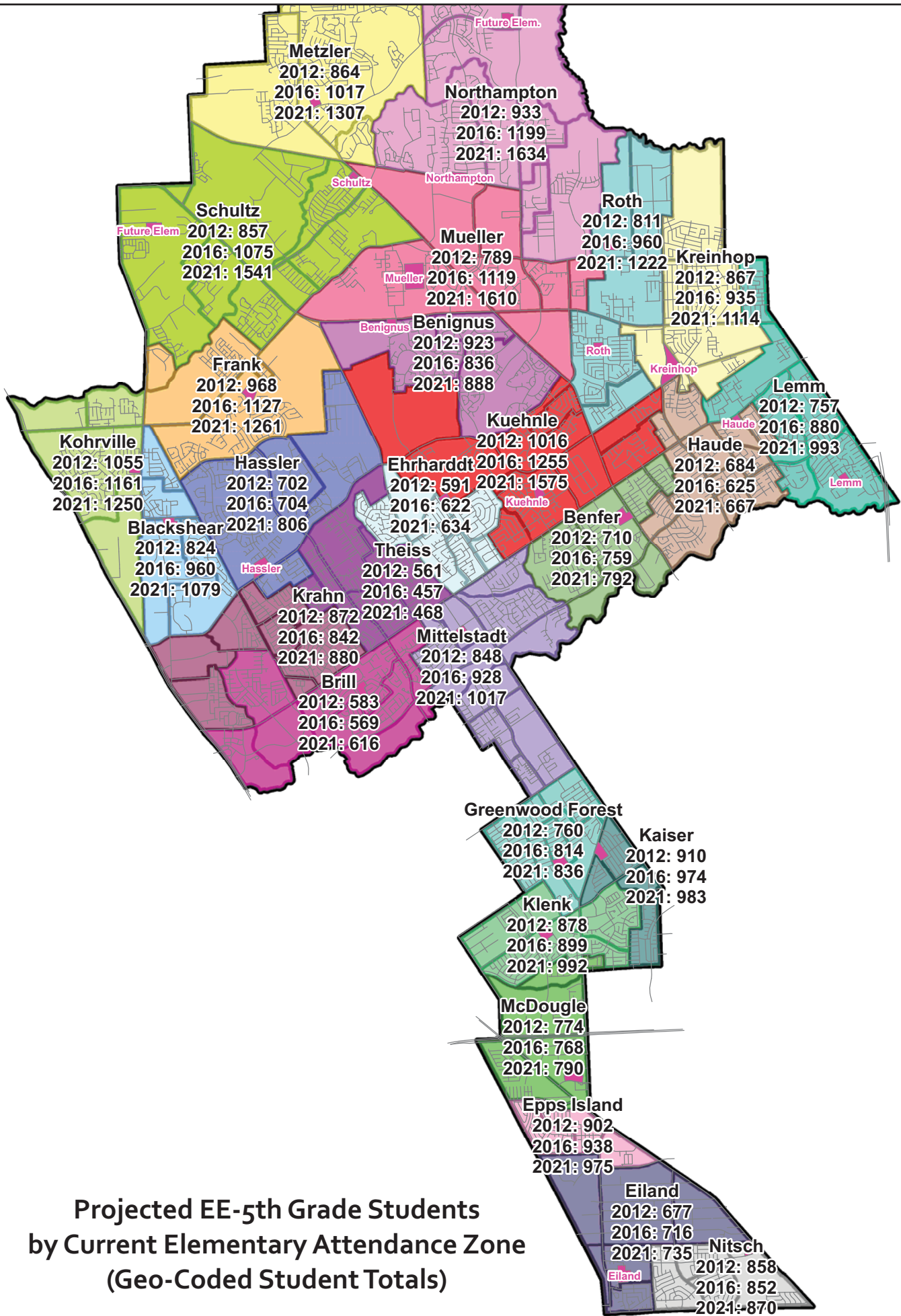
## Intermediate Schools

The next chart shows the transfers occurring at the intermediate school level. There are presently 308 students transferring, causing relatively minor fluctuations in enrollment across the District, with the notable exceptions being Klein, which loses 84 students, and Wunderlich, which gains 94 students due to transfers.

The projected enrollment under the existing intermediate school attendance zones is shown on the next map. Schindewolf is the only intermediate school projected to exceed its capacity in the short-term, and only by small numbers. By the end of the projection period, Schindewolf and Hildebrandt are the only schools expected to be operating at more than 120% of capacity, with Krimmel, Ulrich, and Klein also in need of relief.

## High Schools

The last maps in the chapter show high school enrollment between the Fall, 2011 and the Fall, 2018, under the 2012 attendance zones. By the Fall, 2018, Klein Oak, Klein, and Klein Collins are all expected to be operating near 4,000 students, but due to their large capacities, they are not projected to be exceeding 120% of capacity until Klein Oak does so in the Fall, 2020.



**Projected EE-5th Grade Students  
by Current Elementary Attendance Zone  
(Geo-Coded Student Totals)**

**Projected Elementary Students by Current Attendance Zones  
Fall, 2012 - Fall, 2021**

Projected Geo-Coded Elementary Students (EE-5th Grade)											
	<i>Practical Capacity</i>	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
<b>Benfer</b>	818	710	708	725	742	759	765	774	779	786	792
<b>Benignus</b>	868	923	905	879	856	836	841	848	859	870	888
<b>Blackshear</b>	940	824	857	902	931	960	987	1009	1030	1055	1079
<b>Brill</b>	846	583	570	573	571	569	581	589	598	607	616
<b>Ehrhardt</b>	800	591	613	609	610	622	625	627	630	631	634
<b>Eiland</b>	684	677	676	684	699	716	720	723	728	730	735
<b>Epps Island</b>	887	902	916	922	923	938	944	952	959	966	975
<b>Frank</b>	844	968	1014	1066	1105	1127	1151	1175	1200	1228	1261
<b>Greenwood Forest</b>	667	760	789	794	794	814	819	826	831	833	836
<b>Hassler</b>	794	702	696	685	690	704	721	741	760	781	806
<b>Haude</b>	736	684	676	656	643	625	636	643	652	658	667
<b>Kaiser</b>	892	910	915	939	951	974	977	978	980	981	983
<b>Klenk</b>	894	878	881	888	870	899	915	932	951	971	992
<b>Kohrville</b>	938	1055	1092	1095	1133	1161	1177	1192	1209	1229	1250
<b>Krahn</b>	1085	872	862	849	846	842	851	861	870	875	880
<b>Kreinhop</b>	914	867	862	890	929	935	964	1002	1037	1074	1114
<b>Kuehnle</b>	831	1016	1083	1156	1194	1255	1301	1356	1421	1494	1575
<b>Lemm</b>	705	757	778	809	867	880	898	917	938	965	993
<b>McDougle</b>	796	774	782	788	791	768	772	775	779	784	790
<b>Metzler</b>	925	864	891	929	953	1017	1074	1132	1191	1244	1307
<b>Mittelstadt</b>	891	848	906	907	918	928	944	960	977	996	1017
<b>Mueller</b>	935	789	834	925	1029	1119	1210	1308	1404	1500	1610
<b>Nitsch</b>	802	858	875	860	851	852	857	860	862	866	870
<b>Northampton</b>	863	933	955	1033	1112	1199	1279	1360	1447	1534	1634
<b>Roth</b>	852	811	839	877	913	960	1010	1063	1117	1169	1222
<b>Schultz</b>	906	857	885	925	1004	1075	1153	1240	1333	1437	1541
<b>Theiss</b>	754	561	518	485	475	457	459	461	463	465	468
<b>Totals:</b>	<b>22,867</b>	<b>21,974</b>	<b>22,378</b>	<b>22,850</b>	<b>23,400</b>	<b>23,991</b>	<b>24,631</b>	<b>25,304</b>	<b>26,005</b>	<b>26,729</b>	<b>27,535</b>

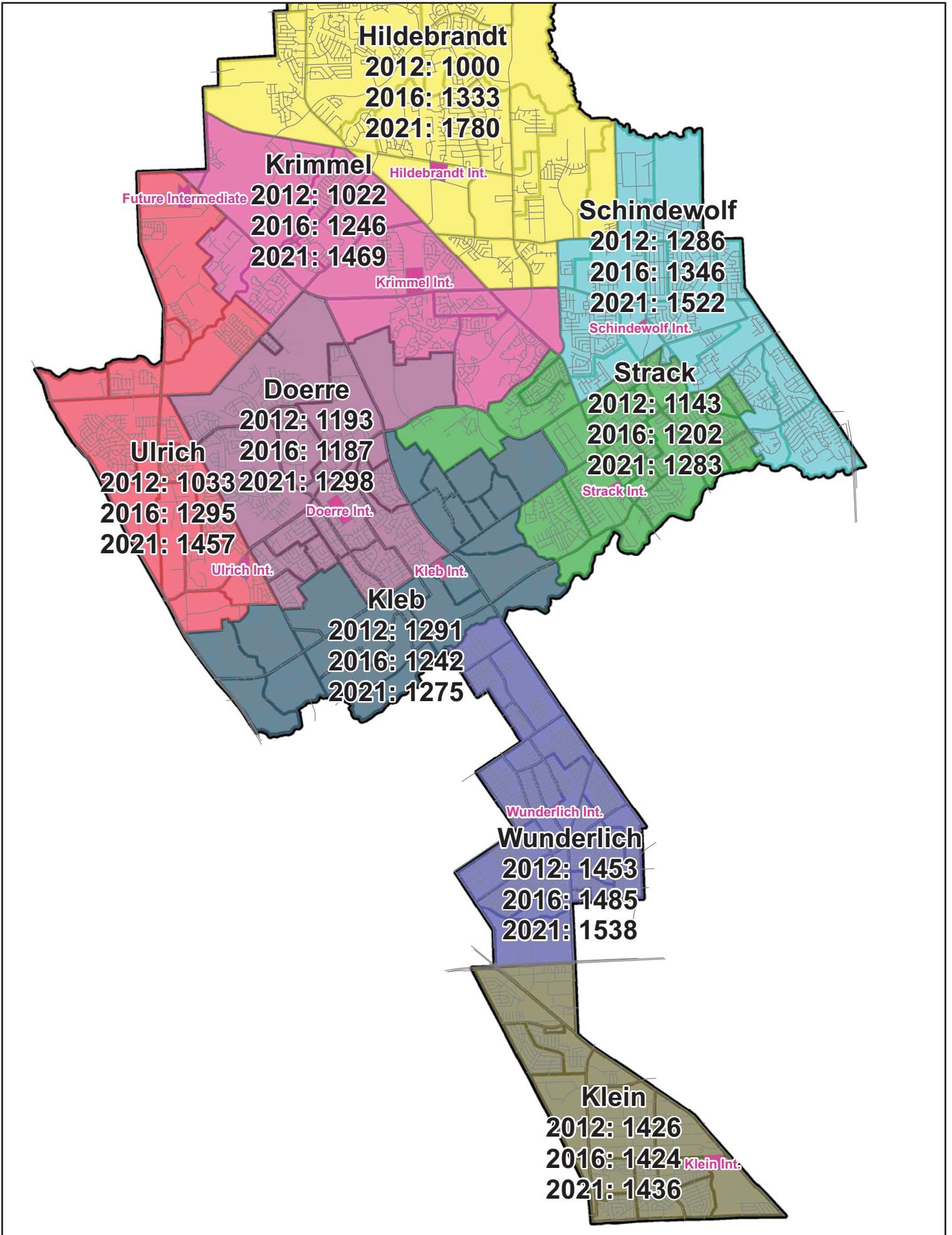
**Projected Elementary Students by Current Attendance Zones  
Fall, 2012 - Fall, 2021**

<b>Student Margin</b>											
	<i>Practical Capacity</i>	<b>Fall 2012</b>	<b>Fall 2013</b>	<b>Fall 2014</b>	<b>Fall 2015</b>	<b>Fall 2016</b>	<b>Fall 2017</b>	<b>Fall 2018</b>	<b>Fall 2019</b>	<b>Fall 2020</b>	<b>Fall 2021</b>
<b>Benfer</b>	818	108	110	93	76	59	53	44	39	32	26
<b>Benignus</b>	868	-55	-37	-11	12	32	27	20	9	-2	-20
<b>Blackshear</b>	940	116	83	38	9	-20	-47	-69	-90	-115	-139
<b>Brill</b>	846	263	276	273	275	277	265	257	248	239	230
<b>Ehrhardt</b>	800	209	187	191	190	178	175	173	170	169	166
<b>Eiland</b>	684	7	8	0	-15	-32	-36	-39	-44	-46	-51
<b>Epps Island</b>	887	-15	-29	-35	-36	-51	-57	-65	-72	-79	-88
<b>Frank</b>	844	-124	-170	-222	-261	-283	-307	-331	-356	-384	-417
<b>Greenwood Forest</b>	667	-93	-122	-127	-127	-147	-152	-159	-164	-166	-169
<b>Hassler</b>	794	92	98	109	104	90	73	53	34	13	-12
<b>Haude</b>	736	52	60	80	93	111	100	93	84	78	69
<b>Kaiser</b>	892	-18	-23	-47	-59	-82	-85	-86	-88	-89	-91
<b>Klenk</b>	894	16	13	6	24	-5	-21	-38	-57	-77	-98
<b>Kohrville</b>	938	-117	-154	-157	-195	-223	-239	-254	-271	-291	-312
<b>Krahn</b>	1085	213	223	236	239	243	234	224	215	210	205
<b>Kreinhop</b>	914	47	52	24	-15	-21	-50	-88	-123	-160	-200
<b>Kuehnle</b>	831	-185	-252	-325	-363	-424	-470	-525	-590	-663	-744
<b>Lemm</b>	705	-52	-73	-104	-162	-175	-193	-212	-233	-260	-288
<b>McDougle</b>	796	22	14	8	5	28	24	21	17	12	6
<b>Metzler</b>	925	61	34	-4	-28	-92	-149	-207	-266	-319	-382
<b>Mittelstadt</b>	891	43	-15	-16	-27	-37	-53	-69	-86	-105	-126
<b>Mueller</b>	935	146	101	10	-94	-184	-275	-373	-469	-565	-675
<b>Nitsch</b>	802	-56	-73	-58	-49	-50	-55	-58	-60	-64	-68
<b>Northampton</b>	863	-70	-92	-170	-249	-336	-416	-497	-584	-671	-771
<b>Roth</b>	852	41	13	-25	-61	-108	-158	-211	-265	-317	-370
<b>Schultz</b>	906	49	21	-19	-98	-169	-247	-334	-427	-531	-635
<b>Theiss</b>	754	193	236	269	279	297	295	293	291	289	286
<b>Totals:</b>	<b>22,867</b>	<b>893</b>	<b>489</b>	<b>17</b>	<b>-533</b>	<b>-1,124</b>	<b>-1,764</b>	<b>-2,437</b>	<b>-3,138</b>	<b>-3,862</b>	<b>-4,668</b>

**Projected Elementary Students by Current Attendance Zones  
Fall, 2012 - Fall, 2021**

<b>Percent Utilization of Facilities</b>											
	<i>Practical Capacity</i>	<b>Fall 2012</b>	<b>Fall 2013</b>	<b>Fall 2014</b>	<b>Fall 2015</b>	<b>Fall 2016</b>	<b>Fall 2017</b>	<b>Fall 2018</b>	<b>Fall 2019</b>	<b>Fall 2020</b>	<b>Fall 2021</b>
<b>Benfer</b>	818	87%	87%	89%	91%	93%	94%	95%	95%	96%	97%
<b>Benignus</b>	868	106%	104%	101%	99%	96%	97%	98%	99%	100%	102%
<b>Blackshear</b>	940	88%	91%	96%	99%	102%	105%	107%	110%	112%	115%
<b>Brill</b>	846	69%	67%	68%	67%	67%	69%	70%	71%	72%	73%
<b>Ehrhardt</b>	800	74%	77%	76%	76%	78%	78%	78%	79%	79%	79%
<b>Eiland</b>	684	99%	99%	100%	102%	105%	105%	106%	106%	107%	107%
<b>Epps Island</b>	887	102%	103%	104%	104%	106%	106%	107%	108%	109%	110%
<b>Frank</b>	844	115%	120%	126%	131%	134%	136%	139%	142%	145%	149%
<b>Greenwood Forest</b>	667	114%	118%	119%	119%	122%	123%	124%	125%	125%	125%
<b>Hassler</b>	794	88%	88%	86%	87%	89%	91%	93%	96%	98%	102%
<b>Haude</b>	736	93%	92%	89%	87%	85%	86%	87%	89%	89%	91%
<b>Kaiser</b>	892	102%	103%	105%	107%	109%	110%	110%	110%	110%	110%
<b>Klenk</b>	894	98%	99%	99%	97%	101%	102%	104%	106%	109%	111%
<b>Kohrville</b>	938	112%	116%	117%	121%	124%	125%	127%	129%	131%	133%
<b>Krahn</b>	1085	80%	79%	78%	78%	78%	78%	79%	80%	81%	81%
<b>Kreinhop</b>	914	95%	94%	97%	102%	102%	105%	110%	113%	118%	122%
<b>Kuehne</b>	831	122%	130%	139%	144%	151%	157%	163%	171%	180%	190%
<b>Lemm</b>	705	107%	110%	115%	123%	125%	127%	130%	133%	137%	141%
<b>McDougle</b>	796	97%	98%	99%	99%	96%	97%	97%	98%	98%	99%
<b>Metzler</b>	925	93%	96%	100%	103%	110%	116%	122%	129%	134%	141%
<b>Mittelstadt</b>	891	95%	102%	102%	103%	104%	106%	108%	110%	112%	114%
<b>Mueller</b>	935	84%	89%	99%	110%	120%	129%	140%	150%	160%	172%
<b>Nitsch</b>	802	107%	109%	107%	106%	106%	107%	107%	107%	108%	108%
<b>Northampton</b>	863	108%	111%	120%	129%	139%	148%	158%	168%	178%	189%
<b>Roth</b>	852	95%	98%	103%	107%	113%	119%	125%	131%	137%	143%
<b>Schultz</b>	906	95%	98%	102%	111%	119%	127%	137%	147%	159%	170%
<b>Theiss</b>	754	74%	69%	64%	63%	61%	61%	61%	61%	62%	62%

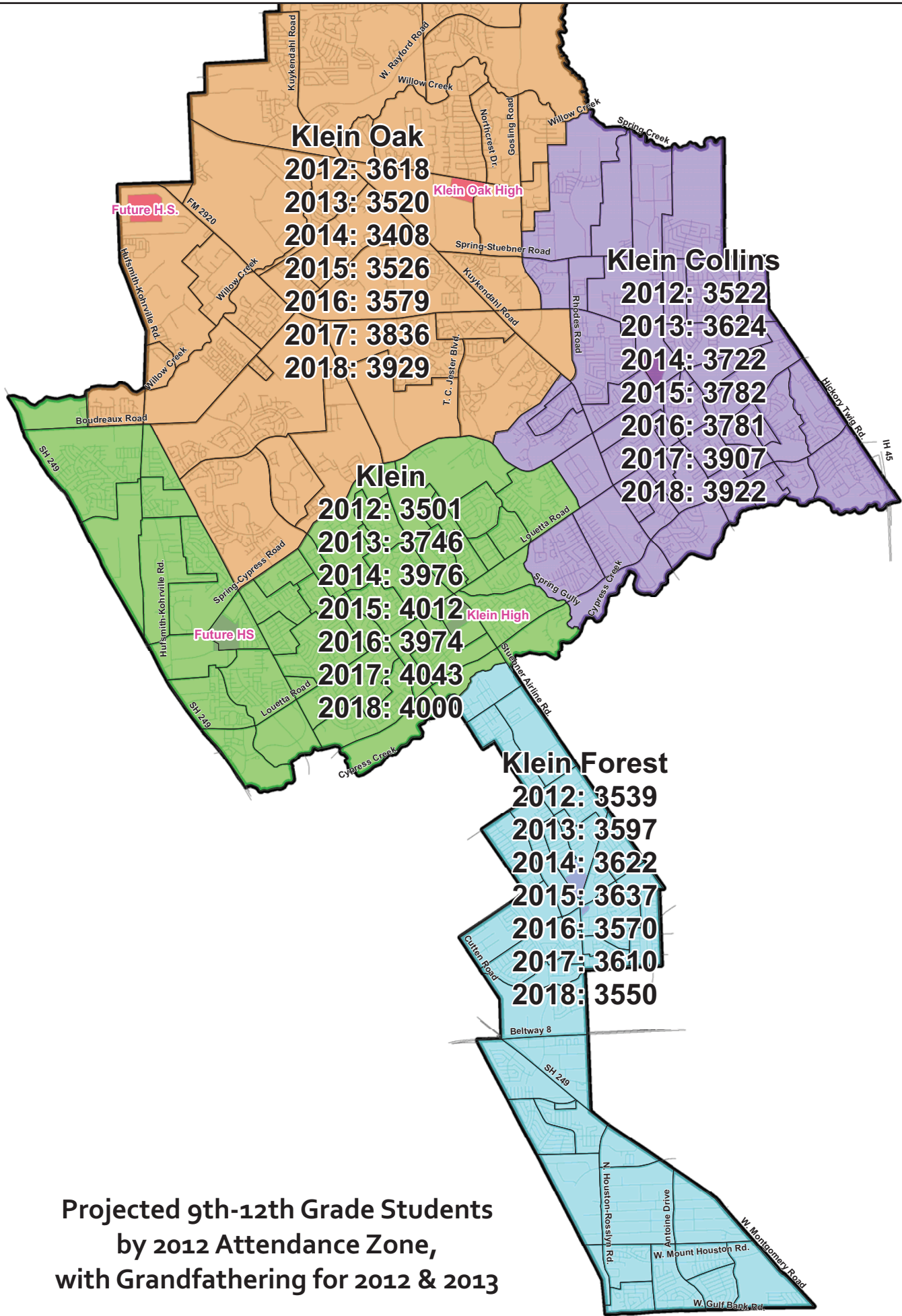




**Projected Geo-Coded 6th-8th Grade Students  
by Current Intermediate School Attendance Zones**

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>Doerre</b>										
<b>Average Practical Capacity:</b>	1,219	1,219	1,219	1,219	1,219	1,219	1,219	1,219	1,219	1,219
Students Projected:	1193	1148	1147	1130	1187	1199	1212	1232	1263	1298
Percent Utilization:	98%	94%	94%	93%	97%	98%	99%	101%	104%	106%
Student Margin:	26	71	72	89	32	20	7	-13	-44	-79
<b>Hildebrandt</b>										
<b>Average Practical Capacity:</b>	1,349	1,349	1,349	1,349	1,349	1,349	1,349	1,349	1,349	1,349
Students Projected:	1000	1101	1183	1271	1333	1408	1489	1571	1667	1780
Percent Utilization:	74%	82%	88%	94%	99%	104%	110%	116%	124%	132%
Student Margin:	349	248	166	78	16	-59	-140	-222	-318	-431
<b>Kleb</b>										
<b>Average Practical Capacity:</b>	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257
Students Projected:	1291	1276	1256	1263	1242	1244	1249	1254	1266	1275
Percent Utilization:	103%	102%	100%	100%	99%	99%	99%	100%	101%	101%
Student Margin:	-34	-19	1	-6	15	13	8	3	-9	-18
<b>Klein</b>										
<b>Average Practical Capacity:</b>	1,213	1,213	1,213	1,213	1,213	1,213	1,213	1,213	1,213	1,213
Students Projected:	1426	1472	1450	1419	1424	1421	1421	1423	1428	1436
Percent Utilization:	118%	121%	120%	117%	117%	117%	117%	117%	118%	118%
Student Margin:	-213	-259	-237	-206	-211	-208	-208	-210	-215	-223
<b>Krimmel</b>										
<b>Average Practical Capacity:</b>	1,180	1,180	1,180	1,180	1,180	1,180	1,180	1,180	1,180	1,180
Students Projected:	1022	1054	1136	1199	1246	1275	1311	1353	1409	1469
Percent Utilization:	87%	89%	96%	102%	106%	108%	111%	115%	119%	124%
Student Margin:	158	126	44	-19	-66	-95	-131	-173	-229	-289
<b>Schindewolf</b>										
<b>Average Practical Capacity:</b>	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170
Students Projected:	1286	1275	1253	1273	1346	1374	1408	1442	1483	1522
Percent Utilization:	110%	109%	107%	109%	115%	117%	120%	123%	127%	130%
Student Margin:	-116	-105	-83	-103	-176	-204	-238	-272	-313	-352
<b>Strack</b>										
<b>Average Practical Capacity:</b>	1,295	1,295	1,295	1,295	1,295	1,295	1,295	1,295	1,295	1,295
Students Projected:	1143	1148	1173	1194	1202	1213	1227	1243	1260	1283
Percent Utilization:	88%	89%	91%	92%	93%	94%	95%	96%	97%	99%
Student Margin:	152	147	122	101	93	82	68	52	35	12
<b>Ulrich</b>										
<b>Average Practical Capacity:</b>	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
Students Projected:	1033	1103	1188	1255	1295	1319	1344	1374	1413	1457
Percent Utilization:	83%	88%	95%	100%	104%	106%	108%	110%	113%	117%
Student Margin:	217	147	62	-5	-45	-69	-94	-124	-163	-207
<b>Wunderlich</b>										
<b>Average Practical Capacity:</b>	1,458	1,458	1,458	1,458	1,458	1,458	1,458	1,458	1,458	1,458
Students Projected:	1453	1466	1463	1505	1485	1491	1497	1509	1522	1538
Percent Utilization:	100%	101%	100%	103%	102%	102%	103%	103%	104%	105%
Student Margin:	5	-8	-5	-47	-27	-33	-39	-51	-64	-80





**Projected 9th-12th Grade Students  
 by 2012 Attendance Zone,  
 with Grandfathering for 2012 & 2013**

Projected Geo-Coded High School Students Under 2012 Attendance Zones:  
9th-10th Moved in 2012, 9th-11th Moved in 2013

	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021
<b>Klein</b>										
Average Practical Capacity:	3,462	3,462	3,462	3,462	3,462	3,462	3,462	3,462	3,462	3,462
Students Projected:	3501	3746	3976	4012	3974	4043	4000	3998	3993	4012
Percent Utilization:	101%	108%	115%	116%	115%	117%	116%	115%	115%	116%
Student Margin:	-39	-284	-514	-550	-512	-581	-538	-536	-531	-550
<b>Klein Collins</b>										
Average Practical Capacity:	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Students Projected:	3522	3624	3722	3782	3781	3907	3922	3965	4013	4085
Percent Utilization:	101%	104%	106%	108%	108%	112%	112%	113%	115%	117%
Student Margin:	-22	-124	-222	-282	-281	-407	-422	-465	-513	-585
<b>Klein Forest</b>										
Average Practical Capacity:	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
Students Projected:	3539	3597	3622	3637	3570	3610	3550	3525	3506	3504
Percent Utilization:	88%	90%	91%	91%	89%	90%	89%	88%	88%	88%
Student Margin:	461	403	378	363	430	390	450	475	494	496
<b>Klein Oak</b>										
Average Practical Capacity:	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Students Projected:	3618	3520	3408	3526	3579	3836	3929	4067	4214	4397
Percent Utilization:	103%	101%	97%	101%	102%	110%	112%	116%	120%	126%
Student Margin:	-118	-20	92	-26	-79	-336	-429	-567	-714	-897