

Scenario G

- Build new HS to open in 2012 with KHS students
- Re-zone high school students for balance
- Renovate KHS to open in 2016
- Temporarily use parts of existing KHS for staff development, food service, plant operations, and human resources auxiliary and add on to current KHS Ag Center (Eliminates the immediate need for a Multi-Purpose Center)
- Two Elementary Schools in 2011, one in 2012, one in 2014, one in 2015 and one in 2016, Pre-K in 2012 in the north, rezone elementary schools for balance
- Intermediate School in 2016



Scenario G Student Projection Data

Scenario G (KHS reopens and HS #5 opens to new students in 2016)											
School	Capacity	2010	2011	2012*	2013	2014	2015	2016*	2017	2018	2019
Klein**	3,462 / 3,500	3,137	3,166	3,867	3,918	3,987	4,052	3,325	3,354	3,380	3,405
		91%	91%	110%	112%	114%	116%	95%	96%	97%	97%
Klein Collins	3,500	3,351	3,403	3,726	3,794	3,888	3,977	2,948	2,982	3,008	3,032
		96%	97%	106%	108%	111%	114%	84%	85%	86%	87%
Klein Forest	4,000	3,563	3,580	3,603	3,651	3,714	3,762	3,783	3,805	3,823	3,843
		89%	90%	90%	91%	93%	94%	95%	95%	96%	96%
Klein Oak	3,500	3,770	3,921	3,049	3,207	3,425	3,653	2,920	3,029	3,120	3,248
		108%	112%	87%	92%	98%	104%	83%	87%	89%	93%
New HS								2,719	2,846	2,951	3,087
								78%	81%	84%	88%

Undercapacity
 At or Overcapacity
 Grossly Overcapacity - Indicates Need to Open New Campus

*Attendance Zones Change to relieve Klein Oak (affects only KHS, Oak and Collins)
 **Klein HS capacity changes to 3,500 in 2012



Bond Tax Rate Implications – Scenario G

Debt Service Fund - Projected Tax Rates w/\$669.45 million in Sales
Scenario G

