

Long Range Planning

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This chapter provides a look at the long-term facility needs for the district by comparing the 10-year enrollment projections to the current capacities of Klein I.S.D. facilities. The chapter opens with 3 transfer matrices, detailing the transfer patterns of students at each school. The projections and the remainder of this chapter deal with the geo-coded student population, assuming that students attend the school for which they are zoned. Transfer patterns are constantly changing, and are therefore not included in the projections. However, they should certainly be considered for short-term planning and enrollment projections.

Elementary Planning

The projections have been prepared in this chapter for each of the current sets of attendance zones and this data has then been compared to the existing capacities of the facilities. At the elementary level, Frank is the most in need of relief, followed by Kohrville. By the Fall, 2014, Northampton will need relief, followed by Kuehnle and Lemm in 2015 and Mueller, Roth, Schultz, Greenwood Forest, and Brill in later years.

For the Fall, 2011, there is projected to be an excess of 398 pupil stations throughout all elementary campuses, but naturally, this extra capacity cannot be captured without continued massive rezoning that is costly and disruptive. By the Fall, 2015, the District is projected to need space for an additional 1,890 elementary students, and by the Fall, 2020, for 5,201 additional elementary students. If each new school has a capacity of 850 students, then more than 2 new elementary school are needed by the Fall, 2015, and more than 6 new schools (4 post-2015) are needed by the end of the projection period. There are presently plans to open Blackshear Elementary in the Fall, 2011, and a new school near the Park at Klein in the Fall, 2012, so the pre-2015 needs are being addressed, but the schools in the later half of the projection period need to be discussed over the coming years.

Intermediate Planning

The next map and chart shows the current intermediate school attendance zones as compared to the projected student population. Klein Intermediate is projected to briefly exceed 120% of capacity in the next few years before seeing a slight decline as the student population fluctuates. Hildebrandt Intermediate is the only other school expected to exceed 120% of capacity in the next 10 years, at this is not shown until the Fall, 2019 and the Fall, 2020.

High School Planning

The last map and chart in this report detail the high school projections by attendance zone. It is likely that Klein Oak will need relief in the short term – perhaps by a rezoning effort in 2012 or 2013. If no additional students are moved into Klein Forest, to avoid using all of its available capacity, then there is a need for 2,064 additional high school spaces by the Fall, 2020. If the remaining three schools (Klein, Klein Collins, and Klein Oak) were all zoned with perfect balance compared to their capacities, then the schools would all be at 120% of capacity by the Fall, 2020. Therefore, it is likely that an additional high school will be required at the end of the projection period, but can only be delayed that long with a fairly significant rezoning of Klein Oak in the short-term.

Transferring Into:														
Transferring From:	107	124	109	110	118	105	125	104	120	103	108	117	101	113
	Benfer	Benignus	Brill	Ehrhardt	Eiland	Epps Island	Frank	Greenwood Forest	Hassler	Haude	Kaiser	Klenk	Kohrville	Krahn
Benfer	1	1	2	3	1	0	1	0	0	5	1	0	0	1
Benignus	1		2	1	0	0	4	0	3	0	0	0	0	0
Brill	2	0		0	0	0	0	0	3	0	0	0	0	8
Ehrhardt	7	2	1		0	0	0	5	3	0	0	0	0	0
Eiland	0	0	0	0		1	0	0	0	0	0	1	0	0
Epps Island	0	0	0	0	7		0	1	0	0	0	0	0	0
Frank	0	0	0	0	0	0		2	4	1	0	0	1	0
Greenwood Forest	0	0	1	0	0	2	2		0	1	7	4	0	0
Hassler	0	0	0	0	0	0	22	0		0	0	0	0	1
Haude	11	1	0	0	0	0	0	0	0		0	0	0	1
Kaiser	0	0	3	0	0	0	0	5	0	0		2	0	0
Klenk	0	0	0	0	2	0	0	16	0	1	22		0	0
Kohrville	1	0	2	0	0	0	7	1	1	0	1	0		2
Krahn	0	0	73	2	1	0	1	1	2	0	2	0	6	
Kreinhop	0	1	0	1	0	0	0	1	0	0	1	0	1	1
Kuehnle	6	3	1	61	0	0	0	0	2	2	0	0	0	0
Lemm	1	0	0	0	0	0	0	0	0	5	0	1	0	0
McDougle	0	0	0	0	2	3	0	2	0	0	3	6	0	0
Metzler	0	0	0	0	0	2	0	3	0	0	0	0	0	1
Mittelstadt	0	1	28	35	3	0	4	5	0	0	2	0	0	0
Mueller	5	12	1	1	0	1	0	0	2	0	0	0	0	3
Nitsch	0	0	0	0	7	0	1	0	0	0	3	0	0	0
Northampton	0	1	2	0	0	0	0	0	0	2	0	0	0	1
Roth	2	2	2	0	3	0	1	0	0	1	0	0	0	0
Schultz	1	3	0	3	0	0	0	0	2	0	0	0	0	1
Theiss	0	0	0	5	0	0	0	0	8	0	0	0	1	2
Unknown	5	2	1	5	1	3	9	11	3	1	13	3	4	3
Total	42	29	119	117	27	12	52	53	33	19	55	17	13	25

Transferring From:	Transferring Into:														Net Transfers
	121	115	111	122	123	116	126	112	102	114	119	106	Total		
	Kreinhop	Kuehnle	Lemm	McDougle	Metzler	Mittelstadt	Mueller	Nitsch	Northampton	Roth	Schultz	Theiss			
Benfer	16	41	0	0	0	1	1	0	0	0	0	1	75	-33	
Benignus	0	3	1	0	2	0	21	0	0	1	5	0	44	-15	
Brill	1	0	0	0	0	6	0	0	0	0	0	1	21	98	
Ehrhardt	0	1	0	0	0	4	0	0	0	0	1	7	31	86	
Eiland	0	0	1	0	0	2	2	1	0	0	0	0	8	19	
Epps Island	0	0	0	10	0	0	0	0	0	0	0	0	18	-6	
Frank	2	0	0	0	0	0	1	0	18	0	0	0	29	23	
Greenwood Forest	0	0	0	0	0	1	1	1	2	0	0	1	23	30	
Hassler	0	0	0	0	0	1	1	0	0	0	0	2	27	6	
Haude	7	2	0	2	1	0	1	0	0	3	0	0	29	-10	
Kaiser	0	1	0	1	0	0	0	0	0	0	0	0	12	43	
Klenk	0	0	0	0	0	1	0	2	0	0	0	1	45	-28	
Kohrville	0	0	0	2	0	1	2	0	0	0	0	0	20	-7	
Krahn	0	0	0	0	2	7	1	0	0	0	1	8	107	-82	
Kreinhop	1	3	3	0	0	3	0	0	2	1	2	0	18	60	
Kuehnle	3	0	0	0	2	1	0	0	0	0	0	1	82	-24	
Lemm	14	2	0	0	0	5	2	0	3	0	0	0	33	-20	
McDougle	0	0	0	0	0	3	0	1	0	0	0	0	20	3	
Metzler	3	1	0	0	0	0	3	0	8	7	1	1	30	63	
Mittelstadt	1	1	0	0	0	0	1	0	0	0	0	2	83	-24	
Mueller	2	0	0	0	2	3	0	0	1	0	4	0	37	10	
Nitsch	0	0	0	0	0	0	0	0	0	0	0	1	12	-1	
Northampton	4	0	0	0	10	0	0	0	0	0	4	1	25	18	
Roth	6	2	2	0	0	2	2	0	5	0	1	0	31	-18	
Schultz	1	0	0	0	64	2	6	0	1	0	0	0	84	-63	
Theiss	0	1	0	0	0	8	0	0	0	0	0	0	25	6	
Unknown	18	2	6	8	10	8	2	6	3	1	2	4	--	--	
Total	78	58	13	23	93	59	47	11	43	13	21	31	1,103		

Klein I.S.D. --- Intermediate School Transfers

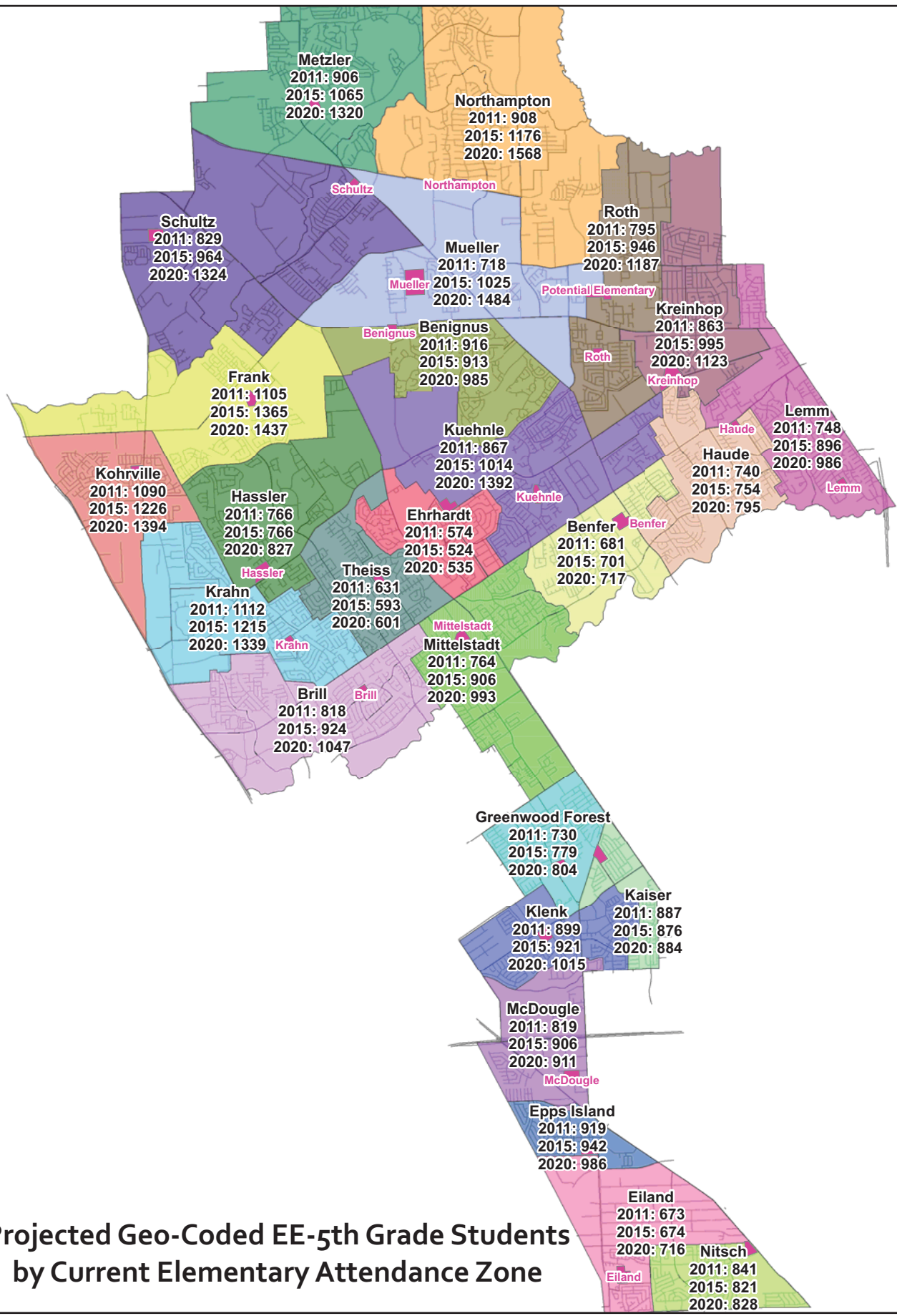


		Transferring Into:																				
Transferring From:	046	042	045	041	048	047	044	049	043	Total	Net Transfers											
	Doerre	Hildebrandt	Kleb	Klein	Krimmel	Schindewolf	Strack	Ulrich	Wunderlich													
Doerre		6	2	0	32	2	2	0	0	44	11											
Hildebrandt	1		3	0	8	5	4	0	0	21	32											
Kleb	33	1		0	1	0	48	2	0	85	-52											
Klein	0	0	2		0	2	0	2	8	14	-8											
Krimmel	0	38	1	0		1	7	2	0	49	45											
Schindewolf	0	1	2	0	3		2	1	0	9	70											
Strack	3	1	4	0	6	62		0	0	76	-6											
Ulrich	13	0	1	0	40	0	1		0	55	-41											
Wunderlich	0	2	6	3	0	3	1	2		17	2											
Unknown	5	4	12	3	4	4	5	5	11	53												
Total	55	53	33	6	94	79	70	14	19	423	--											

Klein I.S.D. -- High School Transfers



		Transferring Into:						
Transferring From:	001	004	002	003	003	Total	Net Transfers	
	Klein	Klein Collins	Klein Forest	Klein Oak	Klein Oak			
Klein		6	0	45		51	30	
Klein Collins	35		4	34		73	60	
Klein Forest	16	2		53		71	-31	
Klein Oak	13	108	7			128	21	
Unknown	17	17	29	17		80		
Total	81	133	40	149		403	--	



**Projected Geo-Coded EE-5th Grade Students
by Current Elementary Attendance Zone**

**Projected Elementary Students by Current Attendance Zones
Fall, 2011 - Fall, 2020**

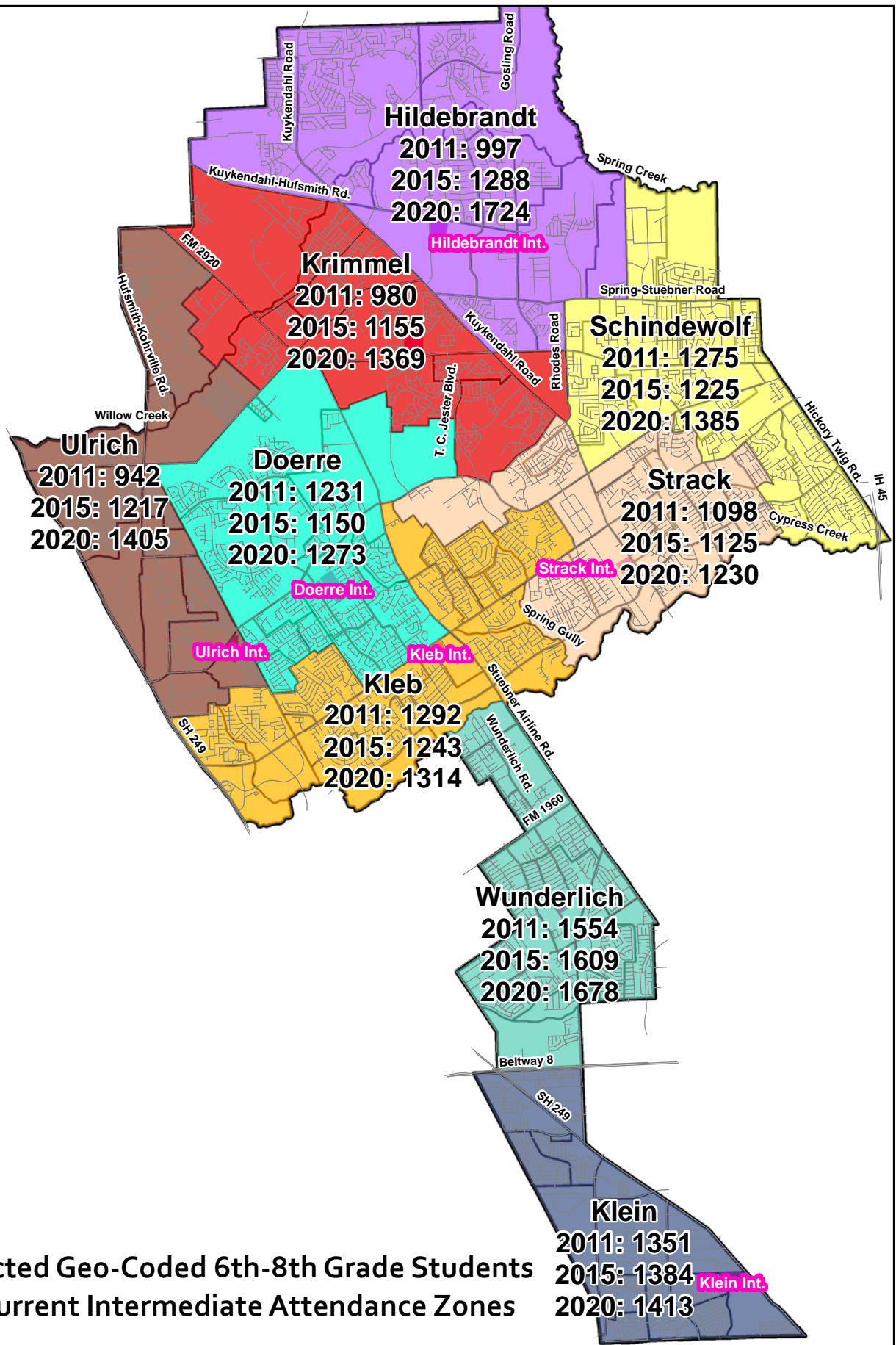
Projected Geo-Coded Elementary Students (EE-5th Grade)											
	<i>Practical Capacity</i>	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Benfer	818	681	678	678	695	701	706	710	712	715	717
Benignus	868	916	943	940	921	913	916	925	941	961	985
Brill	846	818	852	874	897	924	955	980	1007	1032	1047
Ehrhardt	800	574	551	553	538	524	525	530	533	534	535
Eiland	684	673	652	640	663	674	686	694	706	714	716
Epps Island	887	919	913	929	937	942	951	959	969	977	986
Frank	844	1105	1186	1252	1303	1365	1383	1398	1412	1425	1437
Greenwood Forest	667	730	771	779	783	779	785	789	794	798	804
Hassler	794	766	750	757	755	766	782	796	807	817	827
Haude	736	740	742	755	756	754	760	767	777	788	795
Kaiser	892	887	894	893	893	876	878	880	881	884	884
Klenk	894	899	910	926	930	921	935	951	970	987	1015
Kohrville	938	1090	1136	1165	1196	1226	1256	1288	1325	1363	1394
Krahn	1085	1112	1124	1149	1175	1215	1247	1274	1296	1319	1339
Kreinhop	984	863	880	896	941	995	1015	1036	1062	1091	1123
Kuehne	831	867	920	958	991	1014	1070	1136	1210	1287	1392
Lemm	705	748	774	806	842	896	914	931	948	967	986
McDougle	796	819	828	858	885	906	908	908	910	911	911
Metzler	925	906	957	1000	1033	1065	1116	1165	1213	1263	1320
Mittelstadt	891	764	812	842	868	906	927	947	961	975	993
Mueller	935	718	774	837	908	1025	1119	1215	1311	1405	1484
Nitsch	802	841	829	840	829	821	823	825	827	828	828
Northampton	863	908	949	1010	1099	1176	1255	1332	1414	1490	1568
Roth	852	795	825	855	907	946	990	1039	1091	1141	1187
Schultz	906	829	842	872	903	964	1032	1103	1182	1262	1324
Theiss	754	631	610	593	582	593	595	597	599	601	601
Totals:	21,997	21,599	22,102	22,657	23,230	23,887	24,529	25,175	25,858	26,535	27,198

**Projected Elementary Students by Current Attendance Zones
Fall, 2011 - Fall, 2020**

Student Margin											
	<i>Practical Capacity</i>	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Benfer	818	137	140	140	123	117	112	108	106	103	101
Benignus	868	-48	-75	-72	-53	-45	-48	-57	-73	-93	-117
Brill	846	28	-6	-28	-51	-78	-109	-134	-161	-186	-201
Ehrhardt	800	226	249	247	262	276	275	270	267	266	265
Eiland	684	11	32	44	21	10	-2	-10	-22	-30	-32
Epps Island	887	-32	-26	-42	-50	-55	-64	-72	-82	-90	-99
Frank	844	-261	-342	-408	-459	-521	-539	-554	-568	-581	-593
Greenwood Forest	667	-63	-104	-112	-116	-112	-118	-122	-127	-131	-137
Hassler	794	28	44	37	39	28	12	-2	-13	-23	-33
Haude	736	-4	-6	-19	-20	-18	-24	-31	-41	-52	-59
Kaiser	892	5	-2	-1	-1	16	14	12	11	8	8
Klenk	894	-5	-16	-32	-36	-27	-41	-57	-76	-93	-121
Kohrville	938	-152	-198	-227	-258	-288	-318	-350	-387	-425	-456
Krahn	1085	-27	-39	-64	-90	-130	-162	-189	-211	-234	-254
Kreinhop	984	121	104	88	43	-11	-31	-52	-78	-107	-139
Kuehnle	831	-36	-89	-127	-160	-183	-239	-305	-379	-456	-561
Lemm	705	-43	-69	-101	-137	-191	-209	-226	-243	-262	-281
McDougle	796	-23	-32	-62	-89	-110	-112	-112	-114	-115	-115
Metzler	925	19	-32	-75	-108	-140	-191	-240	-288	-338	-395
Mittelstadt	891	127	79	49	23	-15	-36	-56	-70	-84	-102
Mueller	935	217	161	98	27	-90	-184	-280	-376	-470	-549
Nitsch	802	-39	-27	-38	-27	-19	-21	-23	-25	-26	-26
Northampton	863	-45	-86	-147	-236	-313	-392	-469	-551	-627	-705
Roth	852	57	27	-3	-55	-94	-138	-187	-239	-289	-335
Schultz	906	77	64	34	3	-58	-126	-197	-276	-356	-418
Theiss	754	123	144	161	172	161	159	157	155	153	153
Totals:	21,997	398	-105	-660	-1,233	-1,890	-2,532	-3,178	-3,861	-4,538	-5,201

**Projected Elementary Students by Current Attendance Zones
Fall, 2011 - Fall, 2020**

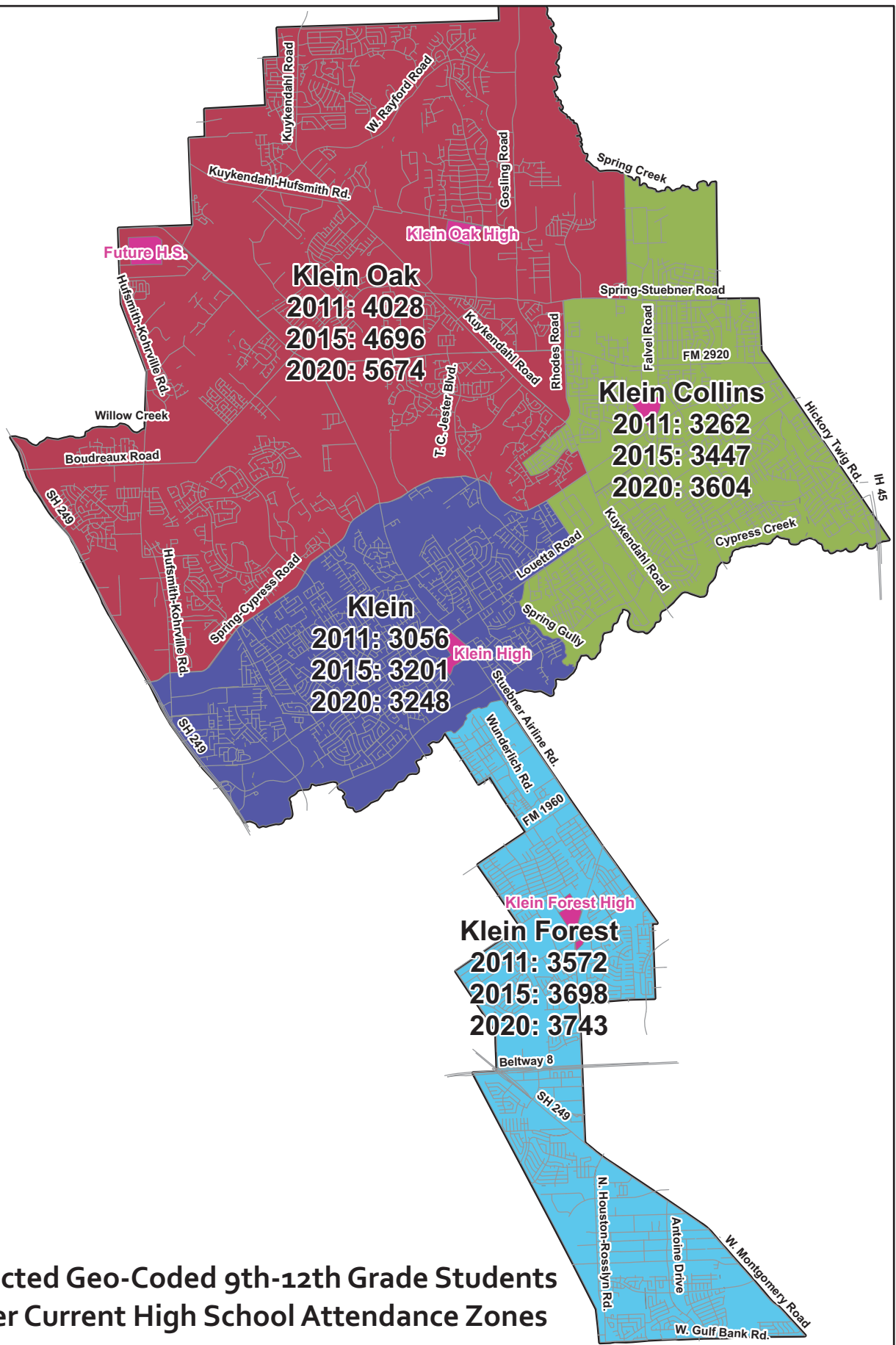
Percent Utilization of Facilities											
	<i>Practical Capacity</i>	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Benfer	818	83%	83%	83%	85%	86%	86%	87%	87%	87%	88%
Benignus	868	106%	109%	108%	106%	105%	106%	107%	108%	111%	113%
Brill	846	97%	101%	103%	106%	109%	113%	116%	119%	122%	124%
Ehrhardt	800	72%	69%	69%	67%	66%	66%	66%	67%	67%	67%
Eiland	684	98%	95%	94%	97%	99%	100%	101%	103%	104%	105%
Epps Island	887	104%	103%	105%	106%	106%	107%	108%	109%	110%	111%
Frank	844	131%	141%	148%	154%	162%	164%	166%	167%	169%	170%
Greenwood Forest	667	109%	116%	117%	117%	117%	118%	118%	119%	120%	121%
Hassler	794	96%	94%	95%	95%	96%	98%	100%	102%	103%	104%
Haude	736	101%	101%	103%	103%	102%	103%	104%	106%	107%	108%
Kaiser	892	99%	100%	100%	100%	98%	98%	99%	99%	99%	99%
Klenk	894	101%	102%	104%	104%	103%	105%	106%	109%	110%	114%
Kohrville	938	116%	121%	124%	128%	131%	134%	137%	141%	145%	149%
Krahn	1085	102%	104%	106%	108%	112%	115%	117%	119%	122%	123%
Kreinhop	984	88%	89%	91%	96%	101%	103%	105%	108%	111%	114%
Kuehnle	831	104%	111%	115%	119%	122%	129%	137%	146%	155%	168%
Lemm	705	106%	110%	114%	119%	127%	130%	132%	134%	137%	140%
McDougle	796	103%	104%	108%	111%	114%	114%	114%	114%	114%	114%
Metzler	925	98%	103%	108%	112%	115%	121%	126%	131%	137%	143%
Mittelstadt	891	86%	91%	95%	97%	102%	104%	106%	108%	109%	111%
Mueller	935	77%	83%	90%	97%	110%	120%	130%	140%	150%	159%
Nitsch	802	105%	103%	105%	103%	102%	103%	103%	103%	103%	103%
Northampton	863	105%	110%	117%	127%	136%	145%	154%	164%	173%	182%
Roth	852	93%	97%	100%	106%	111%	116%	122%	128%	134%	139%
Schultz	906	92%	93%	96%	100%	106%	114%	122%	130%	139%	146%
Theiss	754	84%	81%	79%	77%	79%	79%	79%	79%	80%	80%



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

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

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Doerre										
<i>Average Practical Capacity:</i>	1,219	1,219	1,219	1,219	1,219	1,219	1,219	1,219	1,219	1,219
<i>Students Projected:</i>	1231	1234	1205	1185	1150	1164	1185	1207	1233	1273
<i>Percent Utilization:</i>	101%	101%	99%	97%	94%	95%	97%	99%	101%	104%
<i>Student Margin:</i>	-12	-15	14	34	69	55	34	12	-14	-54
Hildebrandt										
<i>Average Practical Capacity:</i>	1,349	1,349	1,349	1,349	1,349	1,349	1,349	1,349	1,349	1,349
<i>Students Projected:</i>	997	1073	1163	1204	1288	1358	1447	1534	1624	1724
<i>Percent Utilization:</i>	74%	80%	86%	89%	95%	101%	107%	114%	120%	128%
<i>Student Margin:</i>	352	276	186	145	61	-9	-98	-185	-275	-375
Kleb										
<i>Average Practical Capacity:</i>	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257	1,257
<i>Students Projected:</i>	1292	1288	1253	1240	1243	1252	1272	1287	1299	1314
<i>Percent Utilization:</i>	103%	102%	100%	99%	99%	100%	101%	102%	103%	105%
<i>Student Margin:</i>	-35	-31	4	17	14	5	-15	-30	-42	-57
Klein										
<i>Average Practical Capacity:</i>	1,213	1,213	1,213	1,213	1,213	1,213	1,213	1,213	1,213	1,213
<i>Students Projected:</i>	1351	1465	1488	1423	1384	1382	1394	1401	1407	1413
<i>Percent Utilization:</i>	111%	121%	123%	117%	114%	114%	115%	115%	116%	116%
<i>Student Margin:</i>	-138	-252	-275	-210	-171	-169	-181	-188	-194	-200
Krimmel										
<i>Average Practical Capacity:</i>	1,180	1,180	1,180	1,180	1,180	1,180	1,180	1,180	1,180	1,180
<i>Students Projected:</i>	980	1005	1040	1102	1155	1186	1231	1279	1328	1369
<i>Percent Utilization:</i>	83%	85%	88%	93%	98%	101%	104%	108%	113%	116%
<i>Student Margin:</i>	200	175	140	78	25	-6	-51	-99	-148	-189
Schindewolf										
<i>Average Practical Capacity:</i>	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170	1,170
<i>Students Projected:</i>	1275	1290	1292	1240	1225	1249	1283	1318	1353	1385
<i>Percent Utilization:</i>	109%	110%	110%	106%	105%	107%	110%	113%	116%	118%
<i>Student Margin:</i>	-105	-120	-122	-70	-55	-79	-113	-148	-183	-215
Strack										
<i>Average Practical Capacity:</i>	1,295	1,295	1,295	1,295	1,295	1,295	1,295	1,295	1,295	1,295
<i>Students Projected:</i>	1098	1114	1102	1100	1125	1145	1169	1191	1208	1230
<i>Percent Utilization:</i>	85%	86%	85%	85%	87%	88%	90%	92%	93%	95%
<i>Student Margin:</i>	197	181	193	195	170	150	126	104	87	65
Ulrich										
<i>Average Practical Capacity:</i>	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250	1,250
<i>Students Projected:</i>	942	1009	1102	1163	1217	1254	1292	1329	1365	1405
<i>Percent Utilization:</i>	75%	81%	88%	93%	97%	100%	103%	106%	109%	112%
<i>Student Margin:</i>	308	241	148	87	33	-4	-42	-79	-115	-155
Wunderlich										
<i>Average Practical Capacity:</i>	1,458	1,458	1,458	1,458	1,458	1,458	1,458	1,458	1,458	1,458
<i>Students Projected:</i>	1554	1596	1601	1577	1609	1619	1632	1646	1658	1678
<i>Percent Utilization:</i>	107%	109%	110%	108%	110%	111%	112%	113%	114%	115%
<i>Student Margin:</i>	-96	-138	-143	-119	-151	-161	-174	-188	-200	-220



Projected Geo-Coded 9th-12th Grade Students under Current High School Attendance Zones

**Projected Geo-Coded High School Students Under Current Attendance Zones:
Fall, 2011 - Fall, 2020**

	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
Klein										
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:	3,056	3,064	3,096	3,179	3,201	3,243	3,237	3,233	3,234	3,248
Percent Utilization:	88%	89%	89%	92%	92%	94%	94%	93%	93%	94%
Student Margin:	406	398	366	283	261	219	225	229	228	214
Klein Collins										
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:	3,262	3,279	3,324	3,402	3,447	3,496	3,513	3,535	3,569	3,604
Percent Utilization:	93%	94%	95%	97%	98%	100%	100%	101%	102%	103%
Student Margin:	238	221	176	98	53	4	-13	-35	-69	-104
Klein Forest										
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:	3,572	3,580	3,621	3,684	3,698	3,721	3,716	3,712	3,722	3,743
Percent Utilization:	89%	90%	91%	92%	92%	93%	93%	93%	93%	94%
Student Margin:	428	420	379	316	302	279	284	288	278	257
Klein Oak										
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:	4,028	4,100	4,245	4,509	4,696	4,925	5,072	5,242	5,445	5,674
Percent Utilization:	115%	117%	121%	129%	134%	141%	145%	150%	156%	162%
Student Margin:	-528	-600	-745	-1,009	-1,196	-1,425	-1,572	-1,742	-1,945	-2,174