

May 7, 2024 | Galleon III | 2:30pm

Strategic Leadership and Conservative Planning: Paving the Way for Sustainable School District Growth



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WHO WE ARE



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AGENDA

UNDERSTANDING THE ROLE OF CONSERVATIVE PLANNING

ECONOMICS AND SUSTAINABILITY OF BUILDING

REPURPOSING

OPTIMIZING SCHOOL CAMPUS DESIGN FOR GROWTH AND
SAFETY

FAST GROWTH SUCCESS

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Waller
Independent School District

 VLK|ARCHITECTS



Understanding the Role of Conservative Planning



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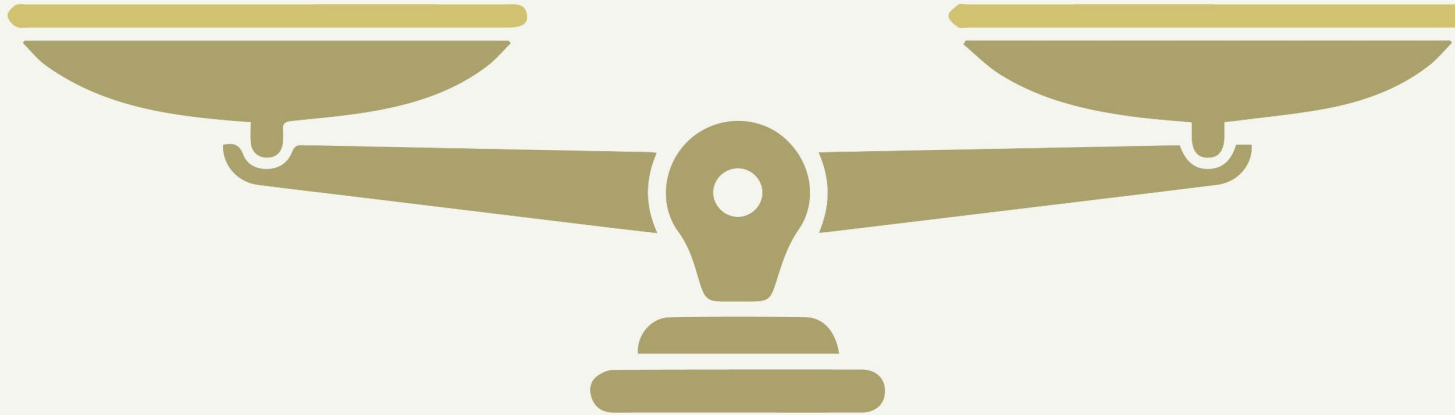


WHAT IS CONSERVATIVE PLANNING?

Careful balance between...

CAUTIOUSNESS

PROGRESSIVENESS

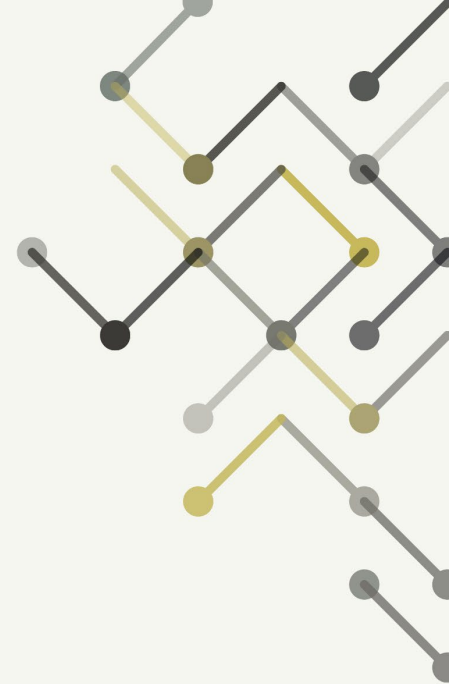


BUILDING COMMUNITY BUY IN

- Community involvement in school district planning
- Foster trust and credibility among stakeholders



| ENSURING STABILITY AND SUSTAINABILITY



EDUCATIONAL LANDSCAPE



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INCREMENTAL GROWTH

- Assessing the current situation
- Set clear objectives & develop a road-map
- Sustainable progress requires consistency
- Planned approach requires adaptability
- Learning and improving



ALIGNING VISION WITH REALITY

- Aligning visionary goals with practical implementation strategies
- Bridging the gap between idealistic aspirations and feasible actions
- Setting realistic expectations and timelines to achieve long-term objectives





Economics and Sustainability of Building Repurposing



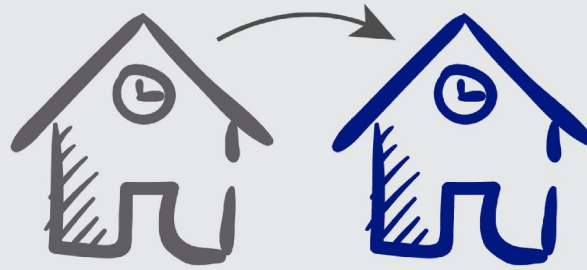
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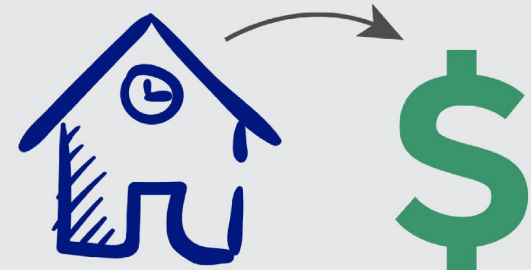
BUILDING REPURPOSING



WALLER HS TO
SCHULTZ JUNIOR HIGH



SCHULTZ JUNIOR HIGH TO
HOLLEMAN ELEMENTARY



HOLLEMAN ELEMENTARY TO
LAND VALUE

ECONOMIC BENEFITS OF REPURPOSING

- Cost savings in both reduce construction costs and infrastructure investments
- Revitalizing underutilized spaces and optimizing resources

Library Expansion at “New” Holleman



New Collaboration Spaces at “New” Schultz



SUSTAINABLE PRACTICES

- Providing design solutions that allow for maximized repurposing of spaces
- Reduce environment impact by minimizing demolition waste and conserves resources
- Investing in the districts assets



HEALTH, SAFETY & WELFARE

- Creating healthy learning environments
- Enhance indoor and air quality, natural lighting and comfort
- Safety considerations
- Retrofitting existing buildings to meet modern safety and code standards



CREATING TRUST AND CONFIDENCE WITH STAKEHOLDERS

- Keeping the community informed
- Healthy communication between district and community
- Fostering a sense of ownership and pride in the repurposed facilities





Optimizing School Campus Design for Growth and Safety



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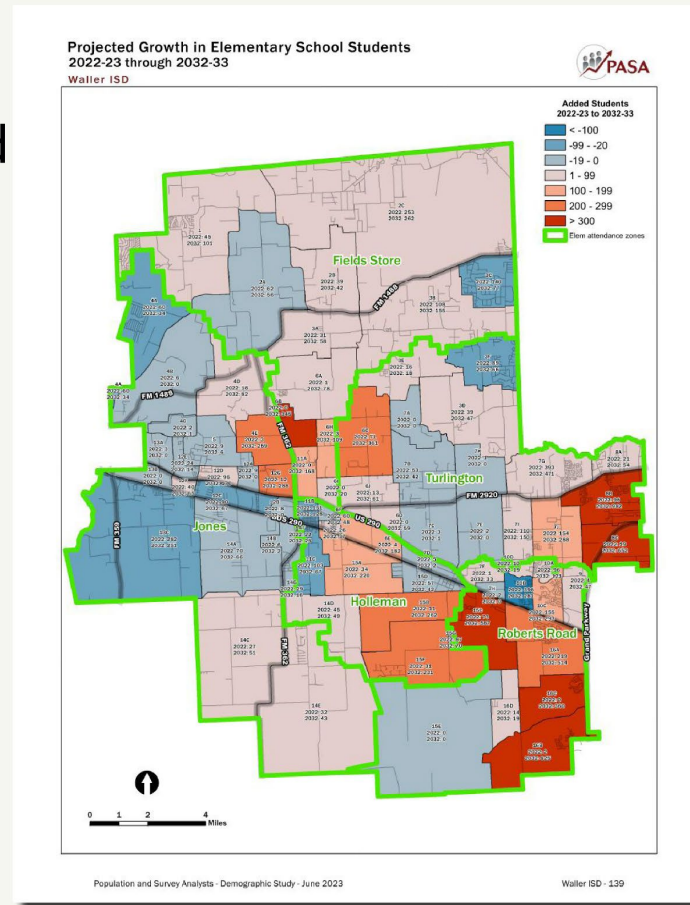
CAMPUS DESIGN OPTIMIZATION

- Proactive campus design in accommodating growth and ensuring safety
- Flexible spaces that can adapt to changing student populations.
- Scalable design features



ANTICIPATING FUTURE GROWTH

- Watching enrollment trends and demographic shifts
- Right-sizing school facilities
- Determining optimal capacity



PROJECTIONS BY ATTENDANCE ZONE

PASA generated the projections by planning unit to aid in long-range planning and aggregated the data from those planning units into the 2022-23 elementary and secondary attendance zones.

Projected Resident Elementary Students
2022-23 Elementary Attendance Zones

	Current	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Net Transfers 2022-23
Fields Store												
Students Projected	682	701	758	856	980	1,097	1,213	1,316	1,385	1,421	1,471	-16
Preval Capacity	700	700	700	700	700	700	700	700	700	700	700	700
Percent Utilization	97%	100%	108%	122%	140%	157%	173%	188%	198%	203%	210%	214%
Student Change	18	5	58	106	200	307	313	456	468	721	771	
Holleman												
Students Projected	614	639	694	749	822	900	945	1,011	1,107	1,221	1,338	78
Preval Capacity	800	800	800	800	800	800	800	800	800	800	800	800
Percent Utilization	77%	79%	87%	93%	103%	112%	118%	126%	138%	153%	167%	157%
Student Change	238	211	156	101	28	80	98	161	257	371	488	
Jones												
Students Projected	848	871	890	909	955	1,010	1,073	1,128	1,196	1,286	1,400	-75
Preval Capacity	800	800	800	800	800	800	800	800	800	800	800	800
Percent Utilization	106%	108%	111%	112%	119%	126%	133%	141%	149%	161%	175%	169%
Student Change	2	21	40	59	105	160	223	278	346	436	550	
Roberts Road												
Students Projected	972	1,085	1,340	1,561	1,854	2,126	2,372	2,565	2,756	2,916	3,101	7
Preval Capacity	700	700	700	700	700	700	700	700	700	700	700	700
Percent Utilization	139%	155%	191%	223%	265%	304%	339%	381%	394%	417%	443%	10%
Student Change	-272	385	640	861	1,154	1,420	1,672	1,865	2,056	2,216	2,401	
Turlington												
Students Projected	1,080	1,125	1,218	1,359	1,508	1,703	1,957	2,281	2,622	2,963	3,252	6
Preval Capacity	750	750	750	750	750	750	750	750	750	750	750	750
Percent Utilization	144%	150%	162%	181%	201%	228%	260%	298%	350%	395%	434%	8%
Student Change	-330	375	468	609	758	953	1,207	1,531	1,872	2,213	2,502	
Totals:												
Students Projected	4,196	4,421	4,900	5,434	6,119	6,936	7,900	8,301	8,966	9,807	10,562	
Preval Capacity	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650	3,650
Percent Utilization	109%	119%	127%	141%	159%	178%	198%	216%	232%	250%	274%	24%
Student Change	386	971	1,060	1,564	2,260	2,986	3,710	4,441	5,218	6,067	6,732	

Yellow highlights denote the years in which resident student population exceeds 120% of capacity.

Projected Resident Junior High Students
2022-23 Junior High School Attendance Zones

	Current	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30	2030-31	2031-32	2032-33	Net Transfers 2022-23
Schutz Junior High												
Students Projected	1,104	1,058	1,100	1,219	1,440	1,729	2,009	2,320	2,639	2,957	3,275	19
Preval Capacity	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Percent Utilization	74%	71%	73%	81%	96%	115%	134%	155%	176%	197%	218%	13%
Student Change	390	442	400	281	60	-229	-509	-620	-1,139	-1,497	-1,775	
Waller Junior High												
Students Projected	922	952	1,082	1,233	1,398	1,595	1,848	2,083	2,346	2,536	2,741	-19
Preval Capacity	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
Percent Utilization	61%	63%	72%	82%	93%	106%	123%	136%	156%	169%	183%	13%
Student Change	576	548	438	297	102	95	348	553	646	709	824	
Totals:												
Students Projected	2,026	2,010	2,182	2,452	2,838	3,324	3,857	4,403	4,985	5,493	6,016	
Preval Capacity	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
Percent Utilization	68%	67%	73%	82%	95%	111%	125%	147%	166%	183%	201%	13%
Student Change	974	990	838	548	102	324	857	1,403	1,965	2,493	3,016	

Yellow highlights denote the years in which resident student population exceeds 120% of capacity.



Fast Growth Success



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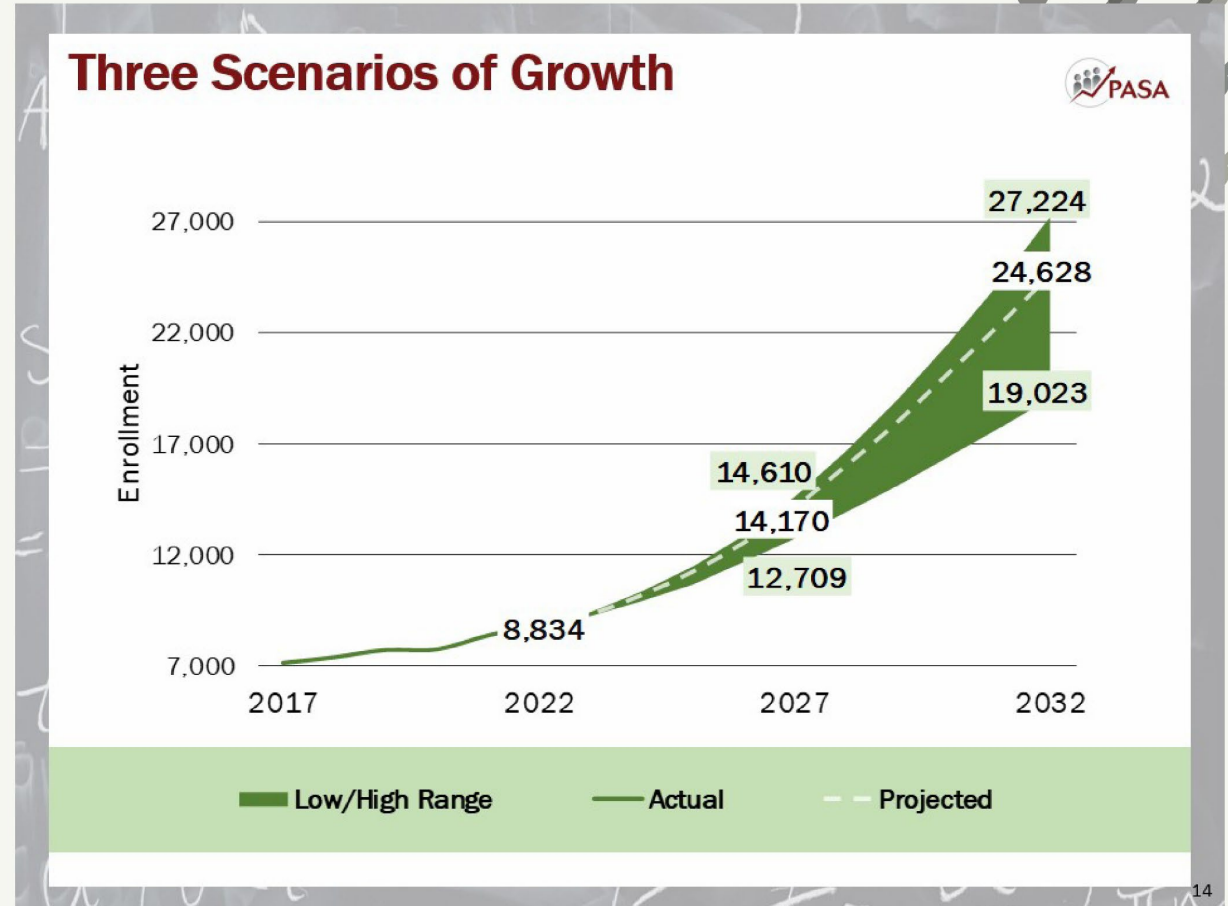
PROGRAMMING AND ANALYSIS

- Programming for the future
- Creating spaces that allow for growth
- Critical role in shaping the trajectory of success for education
- Building a resilient foundation



DYNAMICS OF FAST GROWTH

- Unique challenges and opportunities
- Proactive planning
- Demographic shifts and economic development



STRATEGIC PLANNING FOR SUCCESS



Navigating Fast Growth



Strategic Planning

Forecasting Demand



Needs Assessment

Aligned Goals



Mission Driven Priorities



ANY QUESTIONS?



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Thank you!



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