



2024 BOND PLANNING COMMITTEE MEETING

September 20, 2023

6 p.m.

Walnut Springs Elementary



AGENDA

- Introductions
- Review of Committee Charge
- Overview of Current Bond Work
- Long-Range Facility Planning Committee Presentation
- Group Breakout Sessions
- Demographer's Report
- Exit Ticket



INTRODUCTIONS

Do you . . .

Did you . . .

Have you . . .

Are you . . .



COMMITTEE CHARGE

To provide a recommendation of facility, safety, technology, and transportation needs for a future bond election to the NBISD Board of Trustees.



2021 BOND PROGRAM OVERVIEW

Held in November 2021 for \$348 million

2 out of 3 propositions passed

- Proposition A - New Construction \$321,300,000

PASSED with 61% in favor

- Proposition B - Competition Stadium at LCHS & upgrades to NBHS for \$20.1 million **FAILED**

- Proposition C - Technology \$6.6 million

PASSED 59% in favor

Total of \$327.9 million approved



2021 BOND: Long Creek High School

Conversion of NGC into Long Creek High School

- Phase 1 Construction Projected Completion: Fall 2024
- Phase 2 Construction Projected Completion: Summer 2025





2021 BOND: NBHS Replacement Phase 1

- Phase 1 only of Campus Replacement
- Projected Completion: Fall 2025





2021 BOND: Elementary #11

- Being built to provide relief to Veramendi
- Projected Completion Date: Summer 2025





2021 BOND: Playgrounds/Shade Structures

- Installation of new playground equipment at 6 campuses
- Installation of shade structures at 8 campuses
- Projected Completion Date: November 2023





2021 BOND: Klein Road/Voss Farms Additions

- Classroom wing addition with 8 classrooms to address growth
- Projected Completion: Fall 2024





2021 BOND: Buses and Vehicles

- \$2 million to replace and grow our fleet
- Future consideration to continue to buy buses with A/C and retrofit current fleet





2021 BOND: Districtwide Technology

- Proposition C - had to be separated out from other expenses
- \$6.6 million in replacement equipment and upgrades
- 1:1 technology for all students
- Short-term bond to be repaid with 5-year note





2021 BOND: Mechanical Equipment, Paving & Roofs

- Replaced HVAC equipment at 5 campuses
- Replacement cycle is being utilized to address aging equipment & facilities



2021 BOND: Seele Renovations

- Enrollment projections promoted the reallocation of funds to build Elementary #10 on the east side in Legend Point rather than the Carl Schurz/Seele Replacement Campus (2018 Bond)
- 2021 Bond funds were reallocated to Seele for renovations
- Renovations are projected to begin in 2024





2018 BOND: Legend Point Elementary

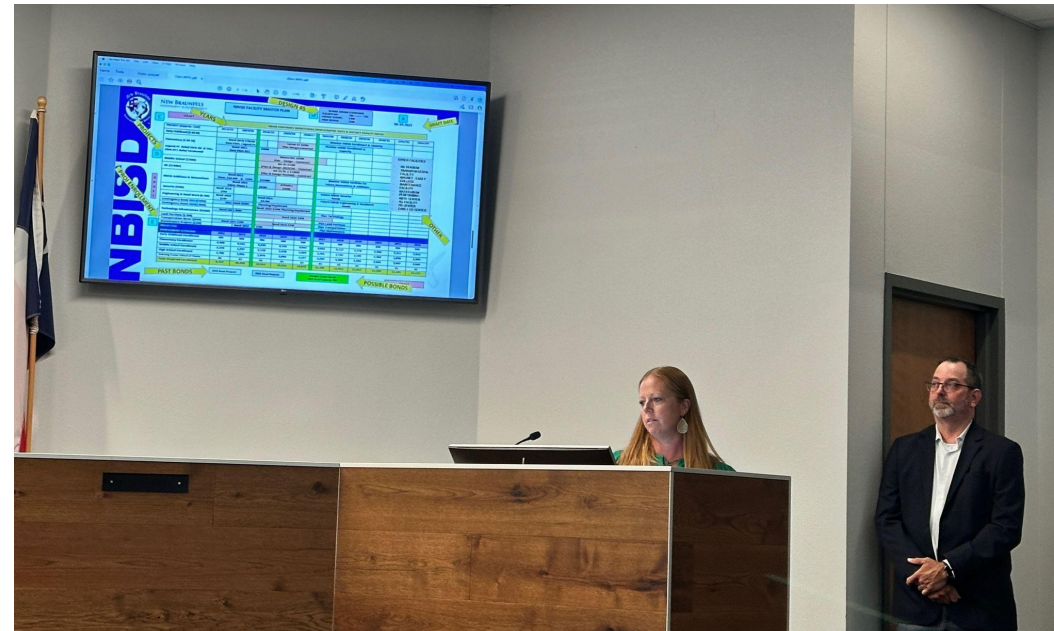
- Elementary #10 is currently being constructed in the Legend Point Subdivision
- Projected Completion Date: During the 2024-2025 school year
- Enrollment projections prompted the relocation of the site from being built on the west side of NBISD to this location





LONG-RANGE FACILITY PLAN OVERVIEW

- Presented by Sherry Harrison and Bridget Fleming





Overview

- Formed in October 2022
- 21 members - parents, staff & community members
- Met monthly
- Facilitated by Consultant Wayne Pruski, key staff and the superintendent





Goals

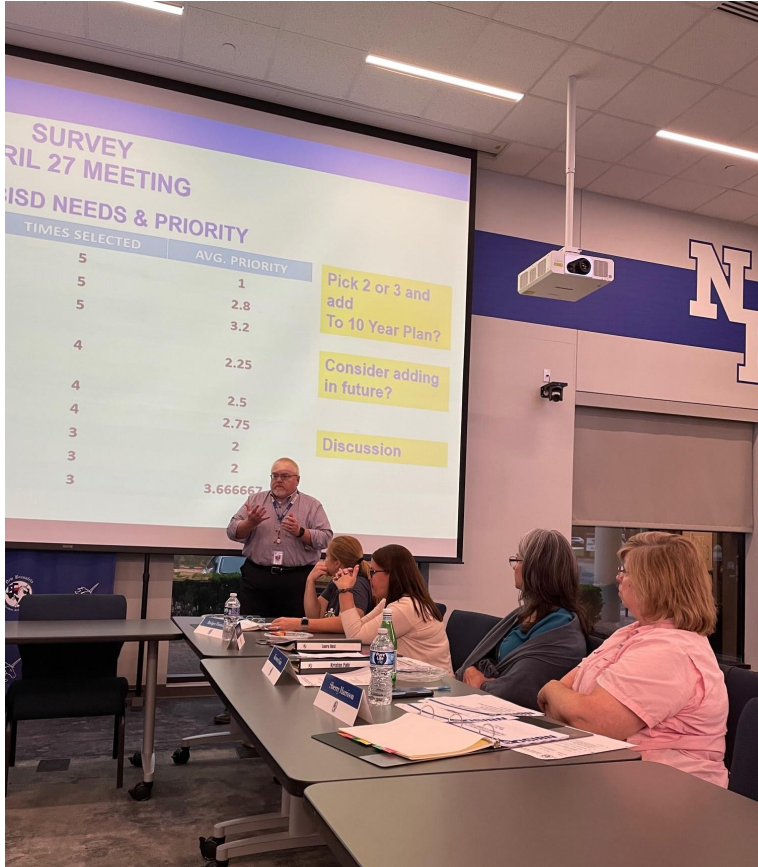
1. Have a vision for NBISD moving forward
2. Have a Consensus for the NBISD 10-Year Plan
3. Need to support the NBISD 10-Year Plan
4. Provide the 10-Year Plan to NBISD Board of Trustees in June 2023

Goal 4 Efficient District Operations

“Drafted version of Long-Range Facilities plan by June 2023”



Parameters

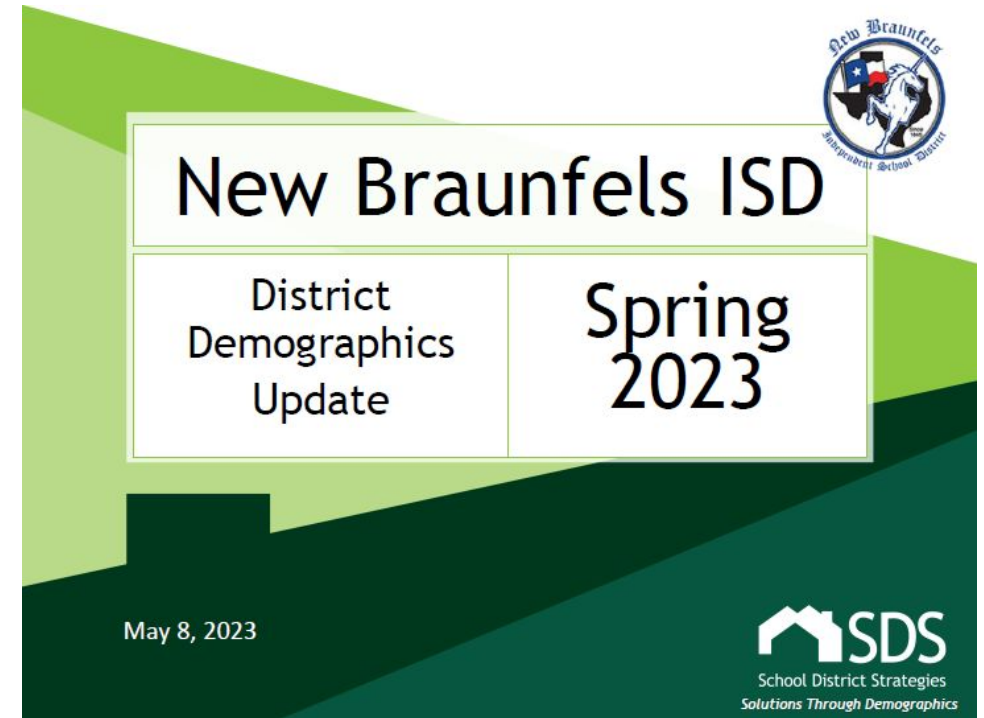


- NBISD needs to be as cost efficient as possible
- NBISD wants to rezone as little as possible
- LRFPC needs to address facilities impacted by district growth that impact all students first.
- Don't get caught up in the logistics. Let others figure out the details; stay at 50,000 ft.



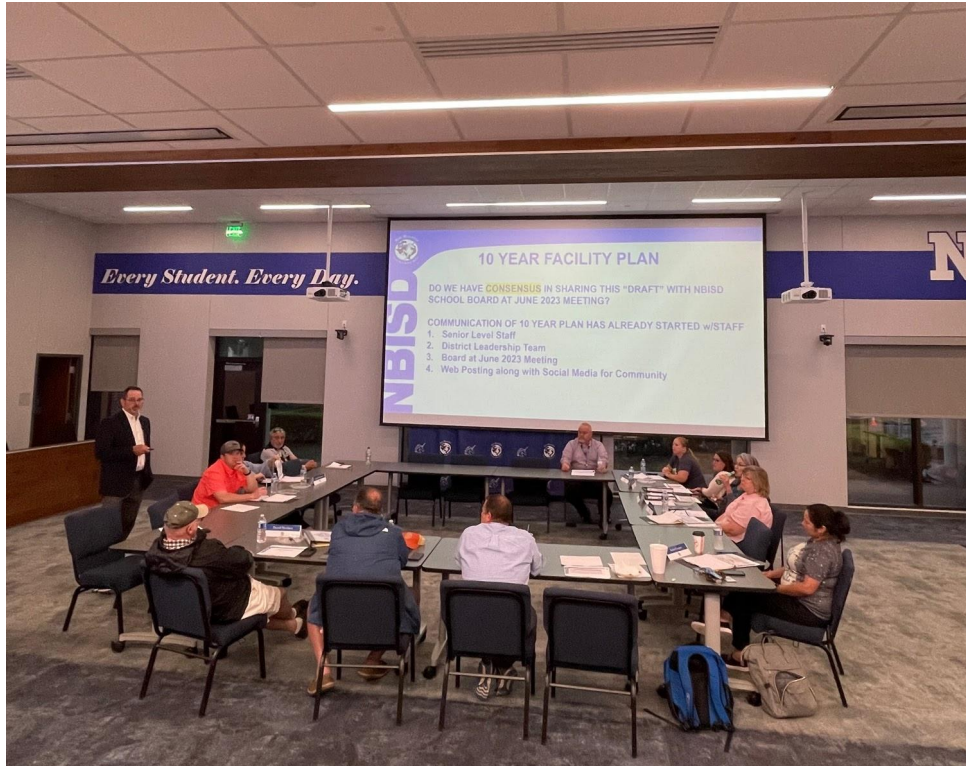
Resources

- Reviewed land & facility inventory
- Demographer's Report
- Potential options to address growth
- Status of the 2018 and 2021 Bond Programs
- Reviewed how buildings are being repurposed & discussed future uses of buildings





Scope of Work



- Developed a timeline for committee work
- Created list of possible future facilities
- Identified priority projects for future bond programs
- Projected other needs beyond 2027
- Created a Planning Template to outline 10-year Plan



NEW BRAUNFELS INDEPENDENT SCHOOL DISTRICT

NBISD FACILITY MASTER PLAN

DESIGN #S

SCHOOL DESIGN STANDARDS	
ELEMENTARY	700 ----- 750
MIDDLE SCHOOL	1500
HIGH SCHOOL	2200

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06-19-2023

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YEARS

NBISD CONTINUES MONITORING DEMOGRAPHIC DATA & DISTRICT FACILITY NEEDS

PROJECT (Approx. Cost)	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33		
Early Childhood (\$ XX M)						Monitor NBISD Enrollment & Capacity							
Elementary (\$ XX M) <i>Legend Pt. Relief Klein Rd. & Voss Elem #11 Relief Veramendi</i>	Bond 2018 \$TBDM New Elem. Legend Pt.			Lamar ES \$20M Plan-Design-Construct		Monitor NBISD Enrollment & Capacity							
	Bond 2021 New Elem #11		\$40M							OTHER FACILITIES - HS STADIUM - TRANSPORTATION FACILITY - MAGNET - EARLY COLLEGE - MAINTENANCE FACILITY - NATATORIUM - PERFORMING ARTS CENTER - AG FACILITY - PD CENTER - EARLY ED CENTER			
Middle School (\$70M)			Memorials \$XXM Plan – Design – Construct MS #3 \$70M (Plan & Design 2023/24) – Construct										
HS (\$140M)			NB HS Pt. 2 \$140M (Plan & Design finished) – Construct										
NBISD Additions & Renovations	Bond 2021 Elem. \$12.6M & LCHS		\$124M			Monitor NBISD Facilities for Future Renovations & Additions							
	Bond 2021 NBHS Phase 1		\$95M	Athletics \$30M									
Security (\$5M)	Bond 2018 \$5M					Future NBISD Security Needs							
Engineering & Road Work (6.3M)	Bond 2018 \$2M		Bond 2021 \$4.3M			Future NBISD Engineering & Roadwork Needs							
Contingency Bond 2021(\$30M)	2021 Bond \$30M		Planning/Implement										
Contingency Bond 2024(\$30M)			Bond 2024 \$30M Planning/Implement										
Technology Infrastructure (\$XXM)	Bond 2021 \$6M					Plan Technology							
			Bond 2024 \$XM										
Land Purchase (\$ XM)						Plan Land Purchase							
Transportation Buses (\$XM)	Bond 2021 \$2M		Bond 2024 \$XM			Plan Transportation							
Maintenance Projects (\$2M)		Bond 2021	\$2M			Plan Maintenance							
PROJECTED													
ENROLLMENT SCENARIO	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032		
Early Childhood Enrollment	295	304	304	304	304	304	304	304	304	304	304		
Elementary Enrollment	4,408	4,542	4,630	4,743	4,842	4,962	5,127	5,276	5,398	5,521	5,611		
Middle School Enrollment	2,229	2,257	2,338	2,438	2,605	2,701	2,743	2,745	2,764	2,836	2,895		
High School Enrollment	2,706	2,851	2,976	3,044	3,137	3,243	3,364	3,503	3,604	3,647	3,680		
Learning Center School of Choice	86	85	85	85	85	85	85	85	85	85	85		
Total Projected Enrollment	9,724	10,039	10,333	10,614	10,973	11,295	11,623	11,913	12,155	12,393	12,575		

PAST BONDS

2018 Bond Projects

2021 Bond Projects

Possible Future Bonds
2024 Bond Capacity TBD

POSSIBLE BONDS

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OTHER



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NBISD CONTINUES MONITORING DEMOGRAPHIC DATA & DISTRICT FACILITY NEEDS

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2018 Bond Projects

2021 Bond Projects

Possible Future Bonds
2024 Bond Capacity TBD

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Next Steps



- Share the LRFP with stakeholders
- Create online resource page for LRFPC
- Reconvene to update the plan based on demographic data (Fall and Spring)
- Serve as reference for Bond Planning
- Support the plan



GROUP BREAKOUT SESSIONS

- What impression did you get after reviewing the LRFPC plan?
- What are your thoughts about the 2018 & 2021 bond work that is underway?
- What do you see as priorities for the next bond?
- What other projects do you want to see considered for a future bond that have not been mentioned?



Breakout Room Assignments

Group 1 - Room 101 Data Room

Group 2 - Library

Group 3 - Room 501 Diagnostician Room

Group 4 - Principal's Conference Room (through front office or Room 201)

Group 5 - Room 510 Science lab

Group 6 - Room 506 GT Room

Group 7 - Teacher's Lounge (next to the gym)

Group 8 - Cafeteria

Group 9 - Room 204 Art Room

Group 10 - Front Conference Room (In office)



DEMOGRAPHER'S REPORT

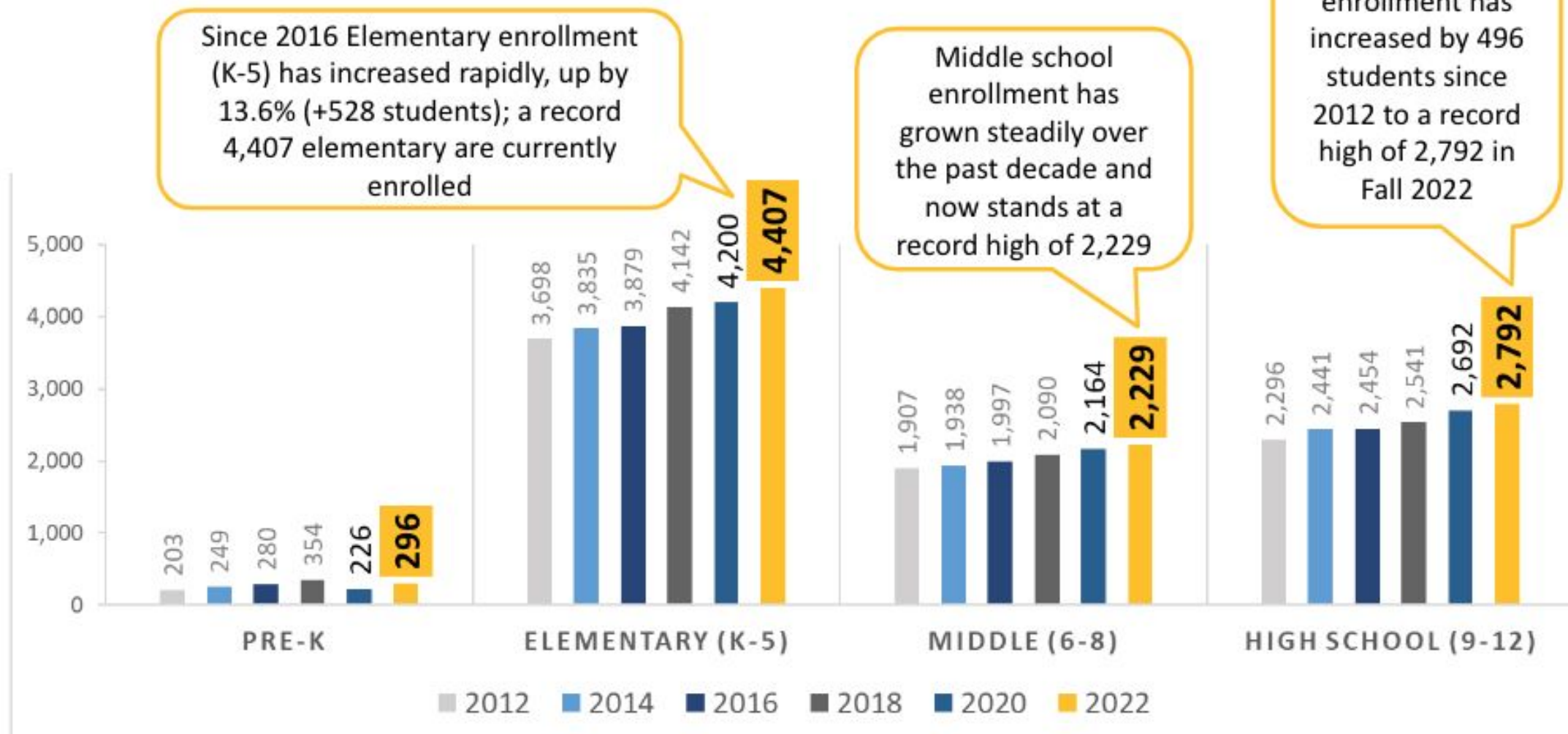
- Enrollment History
- Growth
- Enrollment Projections
- Facility Capacity



ENROLLMENT HISTORY

- New Braunfels ISD's overall population in 2022 is estimated to be 65,698 (+7.5% or +4,580 residents vs. 2020 Census)
- The district is currently estimated to have nearly 24,900 total households, an increase of 7.5% over the past two years (+1,729)
- NBISD enrollment has grown 8 out of the past 10 years
- Over the past 5 years, the district has averaged 1.7% annual growth
- The 10-year annual average is now +1.9%

NEW BRAUNFELS ISD ENROLLMENT HISTORY: GROWTH BY ATTENDANCE LEVEL



Enrollment totals shown in 2-year increments



ENROLLMENT TRENDS

- NBISD remains positioned for growth with more incoming KG and 1st grade students than outgoing 12th graders
- Over the past 12 months, the pace has moderated from the record highs; builders still produce 760 starts and 797 closings (4Q21-3Q22)
- Developers delivered 1,020 new single-family lots over past 4 quarters
- About 1,900 total new home closings projected in the district over the next five years
- Nearly 700 new apartment units are expected to be delivered over the next 3-4 years



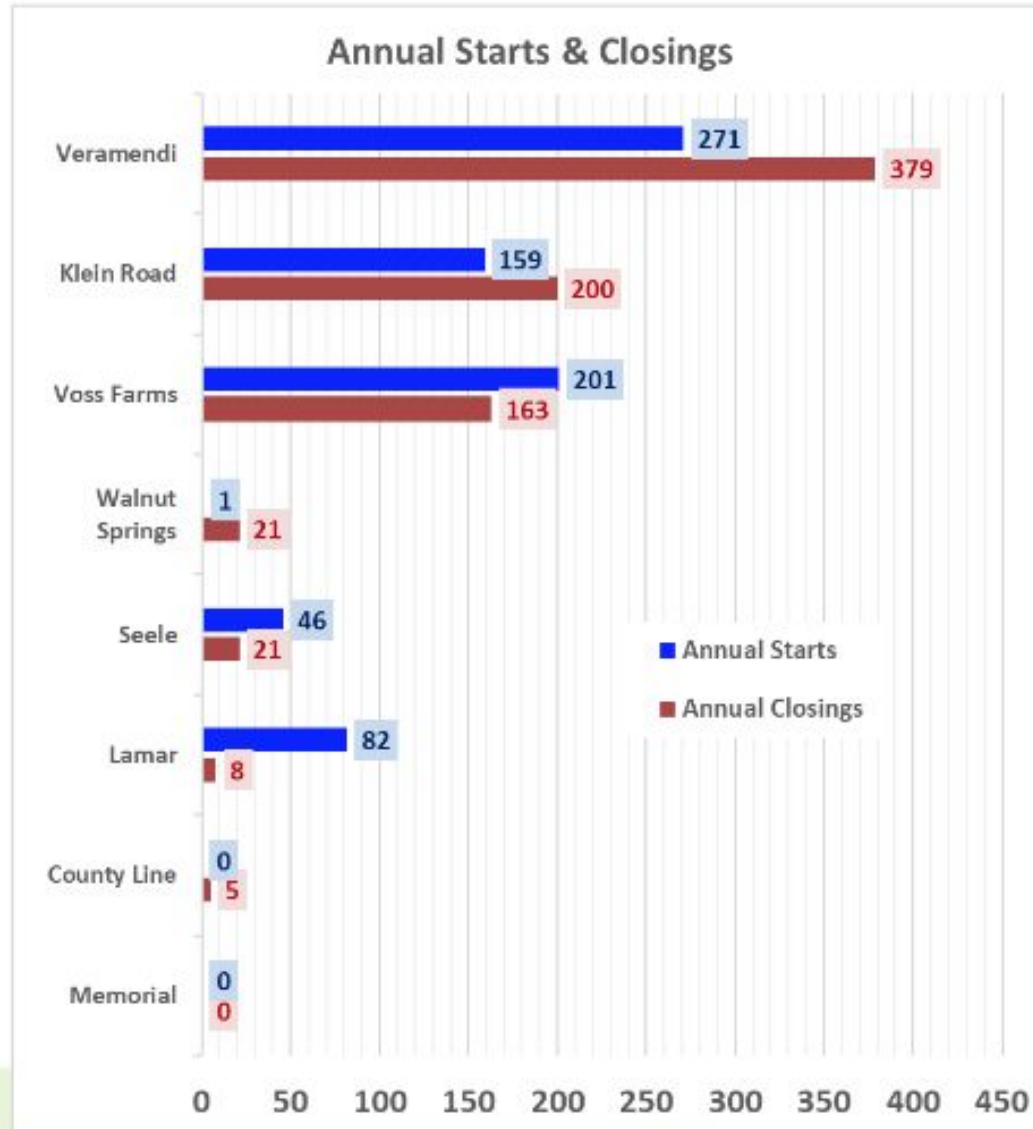
NEW BRAUNFELS ISD TOP PRODUCING NEW HOME SUBDIVISIONS 4Q21-3Q22 (ranked by closings)

Rank	Subdivision	Annual Starts	Annual Closings	Lots Left	Elementary Zone	Middle School Zone	High School Zone
1	Veramendi	137	160	4,594	Veramendi/Lamar	Oak Run	NBHS
2	Laubach	179	147	142	Voss Farms	NBMS	Long Creek
3	Vintage Oaks at The Vineyards	88	114	115	Veramendi	Oak Run	NBHS
4	Preston Estates	11	68	2	Klein Road	NBMS	Long Creek
5	Legend Point	110	59	183	Klein Road	NBMS	Long Creek
6	Copper Ridge	45	47	190	Veramendi	Oak Run	NBHS
7	Glendale	29	43	45	Klein Road	NBMS	Long Creek
8	Manor Creek	9	36	28	Veramendi	Oak Run	NBHS
9	White Wing	2	29	3	Klein Road	NBMS	Long Creek
10	Reserve at Mockingbird Heights	1	21	0	Walnut Springs	NBMS	Long Creek
11	Voss Farms	22	16	22	Voss Farms	NBMS	Long Creek
12	Town Creek	34	14	135	Seele	Oak Run	NBHS



NEW BRAUNFELS ISD

NEW HOME ACTIVITY BY ELEMENTARY ZONE: 4Q21-3Q22



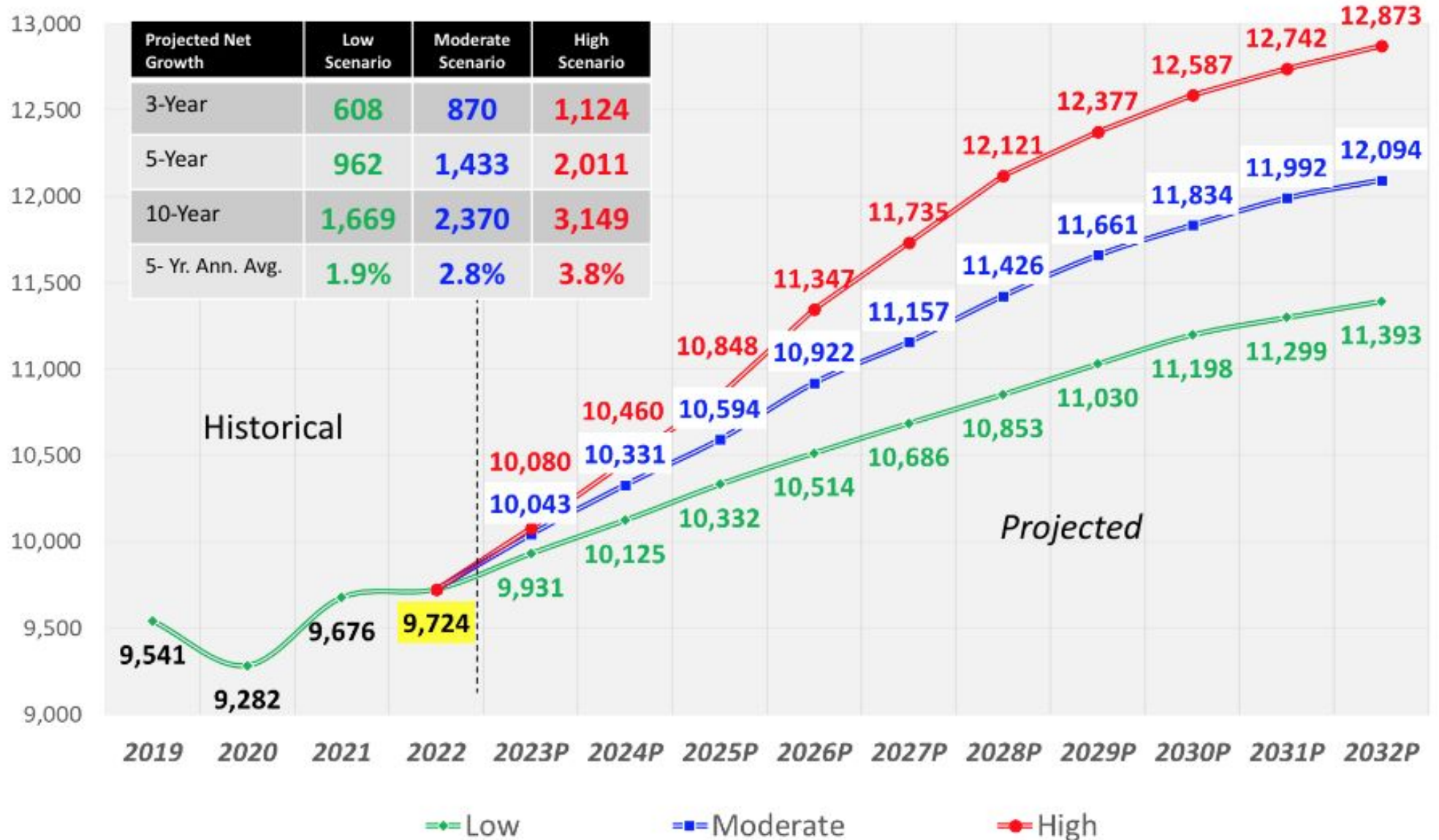
- 48% of NBISD's new homes built over the past 12 months were located in Veramendi ES attendance zone
- Builders in the Klein Road ES zone produced 200 closings from 4Q21-3Q22
- Voss Farms ES zone produced over 200 new home starts during the past year
- Activity emerging in the Lamar ES zone (82 starts) as new phases of the Veramendi subdivision move out past the Veramendi ES boundary



ISD



DISTRICT ENROLLMENT PROJECTIONS SUMMARY (PK-12)





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UPCOMING MEETINGS & TOPICS

October 4

Location: Lamar Elementary

Breakout Sessions with Departments

October 18

Location: NBMS

Finance and Elementary & Middle
School Discussions

November 1

Location: Ninth Grade Center

Technology, Transportation &
Athletics

November 15

Location: NBHS

NBHS Discussion



EXIT TICKET

Please scan the QR code to answer the following before you leave tonight.

PLUS+ What do you feel worked well and we should continue as part of this process?

DELTA- What do you recommend we change to improve the process?



SCAN ME



NEXT MEETING

Lamar Elementary School

6 p.m.

Wednesday, October 4

THANK YOU!