



# **New Braunfels Independent School District**

## ***2017 Facilities Planning Committee Meeting Minutes***

**DATE: September 12, 2017**

**LOCATION: NBISD Boardroom, 430 W. Mill St.**

**Present:**

Leigh Ann Dees, Jennifer Faulkner, Keith Fontenot, Bryon Gardner, Ashli Goodspeed, Gina Jones, Elaine Lang, Courtney Lyons-Garcia, Wes Stamps, Jim Streety and Danielle Taylor

**Absent:**

Heather Andrus, Dana Castilleja, Joe Castilleja, J Lee Deardorff, Brandon Dietert, Kimberley Dunbar, Kristen Fain, Brian Gibson, Sandra Littlejohn, Shelly Malatek, Elizabeth Mullins, Faride Nasser, George Ortiz, Jason Ragsdale, Valerie Rodriguez, Molly Waldrip, Brad Wehring and Bryan Woods.

**NBISD Staff and Board Members in Attendance:** Vickie Pursch, Kathy Kenney, Kara Bock, Randy Moczygamba, Rebecca Villarreal, Steve Brown, Greg Hughes and Shana Behling

**Member Resignations:**

Called to order at 6:03 p.m.

The Superintendent gave an overview of the current enrollment with the data that posted earlier that day. The district's enrollment is up more than 300 than last year. The superintendent anticipates that the growth this year to be at a historical high. NBISD's last highest growth year was in 2005-2006.

NBMS is seeing the highest enrollment growth this year. Both NBMS and Veramendi Elementary are near functional capacity.

The superintendent then began his presentation about the middle school and high school enrollment growth, projections and capacity overview.

The demographers data was shown projecting enrollment through 2025 in the first part of the presentation.

The next slide showed actual enrollment numbers extracted from NBISD's Historical Enrollment. This chart shows the last 5 years of enrollment as well as the change in enrollment in both numerical and percentages.

NBMS 1,144 current enrollment that equates to 7.12% growth  
ORMS 933 current enrollment that equates to -0.53% (a decrease)  
Total enrollment is 2,077 that equates to 3.54% growth overall at the MS level

Next Slide: Comparison of Demographer Projection to Actual Enrollment Numbers slide shows NBMS at a projected enrollment of 1,192 this year with actual being 1,144. ORMS is projected to be at 966 with actual enrollment at 933.

Next Slide: Comparison of Demographer Future Projection to District Projection - Middle School slide depicts NBMS to grow to 1,394 by 2023-24. Based on the district's 5-year growth average of 3.09%, it is projected that the school will have an enrollment of 1,373 students.

NBMS's functional capacity of 1,250 is projected to be reached by 2020-21 under both future projections (demographers and projections based on historical data). NBMS's current building can accommodate the projected enrollment of 1,333 in 2021-22 or 2022-23 depending on which projection is used. The demographer's total projected build-out enrollment for 6<sup>th</sup>-8<sup>th</sup> grades on the east side of IH-35 is 1,381.

ORMS is projected to be 1,151 by 2023-24. Based on the district's 5-year average growth rate of 1.53%, is is projected that enrollment will be 1,021 by 2023-2024. The functional capacity of the school should not be reached until 2024-25. The total build-out enrollment for the West side of IH-35 is 3,222 students. This means that more middle schools will need to be built in the future on the West side of IH-35.

The committee will need to also decide if the divider line between middle schools and future high schools to continue to be IH-35 or not, based on the fact that more schools will be built.

Next Slide: Comparison of Demographer Future Projection to District Projection for NBHS slide shows NBHS reaching functional capacity in 2021-22 under the 5-year growth average of 2.58%. NGC will not reach its functional capacity of 1,110 before the district meets functional capacity at the NBHS. The demographer's total build-out enrollment for the West side of IH-35 is 4,565 high school students. There will need to be multiple high schools on the West side of IH-35. The East side will need seats for 1,700 high school students at total build-out.

Sometime between the 2021-22 and 2023-24 school years, NBISD will need more high school seat space. This coincides with the same timeframe NBISD will need more middle school seats.

The superintendent said that NBISD could do a small bond election to add regular classrooms at NBMS and then add portables at NBHS to accommodate the growth. This is an option that would more than likely avoid a tax rate increase. The presentation by the financial advisors at the next meeting will be key to help drive this decision.

According to the superintendent, a large part of the district's bond indebtedness will be paid off in 2025. The committee should keep that in mind while developing the long-range facilities plan.

Next Slide: Split to Second High School slide gave enrollment for 3 years after opening a second campus.

The discussion to split NBHS and open a second high school could happen once the district's high school enrollment (9<sup>th</sup>-12<sup>th</sup> grade) reaches 3,000 in enrollment.

2<sup>nd</sup> high school opening with only 9<sup>th</sup> and 10<sup>th</sup> graders East of IH-35

Year 1 – 750 (9-10)  
Year 2 – 1,125 (9-11)  
Year 3 – 1,500 (9-12)

NBHS

Year 1 – 2,250 (9-12)  
Year 2 – 1, 875  
Year 3 – 1,500

Looking at the future need at build-out, the following facilities will still be needed:

**West of IH-35**

6 Elementary Schools with 900-student capacity (we have one with Veramendi)  
3 Middle Schools with total capacity of 1,500 each (we don't have one larger than 1,110)  
2 High Schools with total combined capacity of 4,500 (we have one with capacity of 2,050)

## **East of IH-35**

Less than one Elementary (we need 200 more seats to fulfill projections)

One (1) Middle School with capacity of 1,400 to 1,500

One (1) High School with capacity of 1,700

At the last meeting, it was decided that a new Vice Chair was needed since Michael Calta is no longer on the committee. Nominations were taken from those in attendance. Jim Streety nominated Leigh Ann Dees for the position and Dr. Wes Stamps seconded the motion. Those present elected her as Vice Chair.

The FPC split in to two groups and created the following lists of "Information Needed Moving Forward:"

### **Group 1**

Consider moving boundary line for middle schools to move kids from East side of IH-35 to ORMS. This will balance out attendance between the 2 middle schools and extend the time before more space is needed.

Mockingbird Heights → ORMS? This may push the bond election back to 2019 and give our district time to build tax base to finance a larger bond without raising taxes.

Determine which properties we are willing to get rid of (Carl Schurz? Lamar wing? Seele?)

Consider rebuilding a campus on existing site (NBHS).

Consider long-range → 2 HS of 3,000 to retain programs and staff.

What do options look like financially? Projected costs – we need to see.

Consider building a Blossom-type facility.

### **Group 2**

Bond Indebtedness Plan

Comprehensive Construction (timelines) & funding

Rolling out communication

Who is doing? How will it be done? When it will be done?

Flexible spaces for unexpected demographic increases or decreases

Unexpected demographic changes

Online learning trends and space needs

LEED Certifications and buildings ("Green" buildings)

Locations and property acquisition

NBISD will be posting the land inventory on the FPC website for the committee to view. The district plans to have guest speakers at the next meeting to discuss financial outlook as well as the architects to discuss timelines and costs for future construction.

Adjourned at 8:00 p.m.

*Minutes prepared by: Rebecca Villarreal, NBISD Director of Communications*