Parameters for Initial Consolidation Scenarios

NEW BRAUNFELS INDEPENDENT SCHOOL DISTRICT

Based on the information provided by the District Sustainability Data Tool, multiple scenarios were constructed for further evaluation. Prior to a scenario being considered, it must fall within the following parameters:

Scenario Parameters

1. Close two of five identified buildings

Walnut Springs, Memorial, Carl Schurz, County Line, Seele. Exactly two buildings close in every scenario. The Carl Schurz and Seele buildings never close together.

2. Dual Language program in one building, by itself

The Dual Language program moves into a single building: 216 students from Carl Schurz and 290 from Voss Farms, 506 Dual Language students with no monolingual students. That building is Memorial, Walnut Springs, or Carl Schurz, staffed at the average non-teaching cost of the district's five 500-seat buildings (projected). Dual Language counts are 2027-28 projections.

3. CREATE program in one building, by itself

The CREATE program stays at County Line or moves to Memorial or Walnut Springs. It never goes to Carl Schurz or Seele. If the CREATE program leaves County Line, the County Line building closes. CREATE program staffing moves with the program.

4. Voss Farms monolingual students stay

The 238 monolingual students at Voss Farms remain there in every scenario.

5. Memorial students go to Klein Road

Memorial students consolidate into Klein Road whether the Memorial building closes or hosts the Dual Language or CREATE program.

6. Walnut Springs students go to Voss Farms

Walnut Springs students consolidate into Voss Farms whether the Walnut Springs building closes or hosts the Dual Language or CREATE program.

Initial consolidation scenarios follow parameters 1 – 6

**Scenario parameters are subject to change based on scenario feedback forms, board recommendations or Long Range Sustainability Committee recommendations*

7. Carl Schurz monolingual students go to Seele

(only initial scenarios 1, 2, 5, 6, 9, 10 & 11)

If the Carl Schurz building closes, its 89 monolingual students consolidate into Seele and the 16 Life Skills students consolidate into another campus.

8. Seele students go to Carl Schurz (only initial scenarios 3, 4, 7 & 8)

If the Seele building closes, all 351 Seele students consolidate into Carl Schurz, which becomes a monolingual campus.

What Changes in the Scoring

Changes with scenario enrollment

↑↓ Building Utilization

↑↓ Operating Cost per Student

↑↓ Staff Cost (Non-Teaching)

Building costs are held constant and divided by the new enrollment.

Does not change

= Facility Condition Index

= Operating Cost per Sq Ft

Tied to the building itself, not to how many students are in it.