Report on Long Range Sustainability Process

October 19, 2026

What is Long Range Sustainability?

Shaping Our Future

New Braunfels ISD is engaging our students, staff, families, and community in a data-informed process to understand our needs, consider our options, and make decisions about the future of our district.

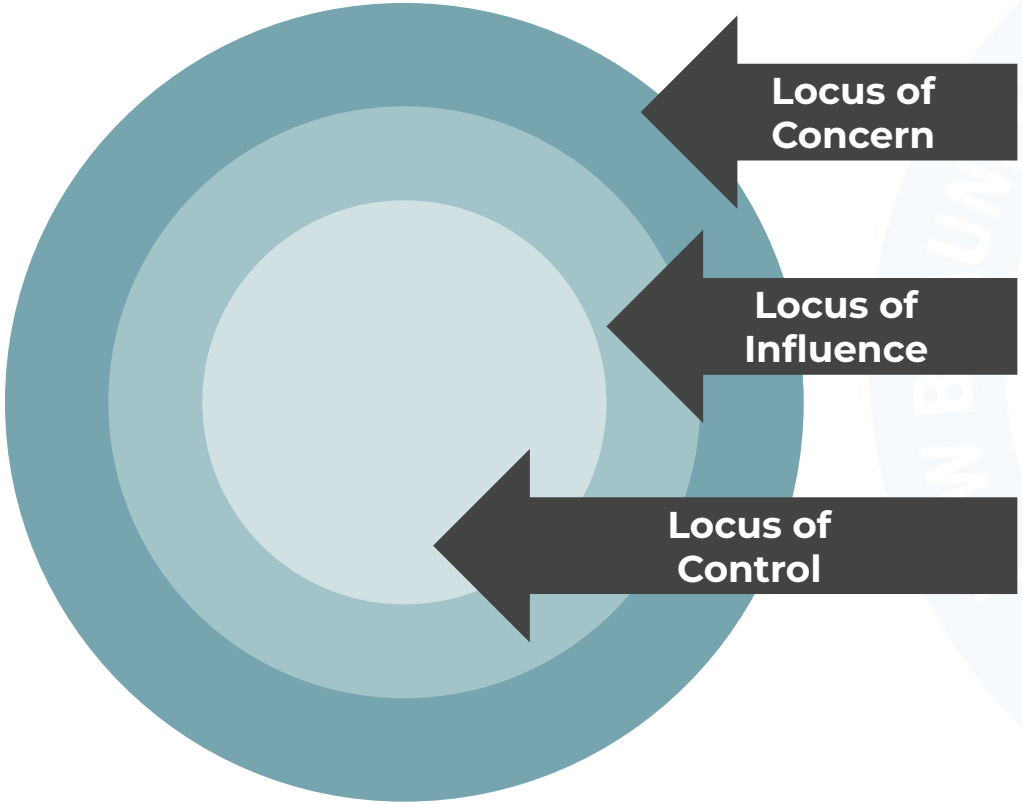
We will use reliable data, expert analysis, and input from students, staff, families, and community members to understand where we are, anticipate what is ahead, and identify the actions needed to ensure NBISD remains strong, sustainable, and focused on student success.

This process will help us:

- Understand where we are and what lies ahead
- Identify opportunities and challenges
- Prioritize resources and investments
- Make informed decisions that support students and families

Shaping Our Future is about bringing together the information, perspectives, and conversations needed to make responsible decisions about NBISD's future.

Key Factors Driving Change



Common Examples:

- Legislation
- Economic Trends
- Societal + Environmental Factors

- Stakeholder Perception
- Bond/VATRE Results
- Enrollment and Attendance Rates
- Community Partnerships + Grants

- Facilities
- Staffing
- Programs
- School Year Calendar + Schedules
- Budget

General Fund Forecast

		NEW LEGISLATIVE SESSION	
	Approved Budget FY 2026-2027	**Forecast** FY 2027-2028	**Forecast** FY 2028-2029
Revenue			
Local & Intermediate	71,420,850	68,607,200	66,607,200
State Program Revenue	41,617,540	40,260,675	43,718,551
Federal Program Revenue	750,000	750,000	750,000
Other Resources	891,663	0	0
Total Revenue	**114,680,053**	**109,617,875**	**111,075,751**
Expenditures			
Total Expenditures	114,680,053	116,682,218	118,722,232
Excess (Deficiency) of Revenues	**-**	**(7,064,343)**	**(7,646,481)**

Note

Expenditures include:

1. A projected 2% Cost of Living Adjustment
2. A 1% increase in non-payroll expenses (Supplies & Materials, Contracted Services, etc.)
3. One additional School Resource Officer each year

Expenditures do not include:

1. Any new positions in either forecast year

How Did We Get Here?

NEW BRAUNFELS INDEPENDENT SCHOOL DISTRICT

↓ Revenue went down

Property values came in lower than expected
Certified values were well below early estimates, which reduced local revenue.

One time funding ended
State start up funding for a new campus and federal COVID relief (ESSER) both expired.

Flat to Declining Enrollment
Our enrollment has not kept pace with city and county growth.

↑ Costs went up

Positions kept after ESSER
Roles first paid with federal relief moved into the General Fund.

Annual raises for staff
Every raise stays in the budget for every year after.

Unfunded state mandates
New state requirements arrive without the funding to pay for them.

UNDERNEATH IT ALL

Only one adjustment from the state since 2019
The state has made only one small adjustment to base funding per student since 2019. Inflation and the cost of living keep going up, but our funding has not kept pace.

NBISD Long Range Sustainability. Basic allotment: Texas Education Code §48.051; set at $6,160 per student in 2019; House Bill 2 (2025) added a $55 per student adjustment. · Version 10.19

Long Range Sustainability Guiding Principles

Guiding Principles

1. Ensure comparable and equitable facilities
2. Operate our district in a manner that is both fiscally responsible and maximizes available resources
3. Provide high-quality instructional and extracurricular opportunities for all
4. Ensure solution focused decision making is based on current and future data

Elementary Consolidation Consideration

Elementary Enrollment: Capacity and Utilization

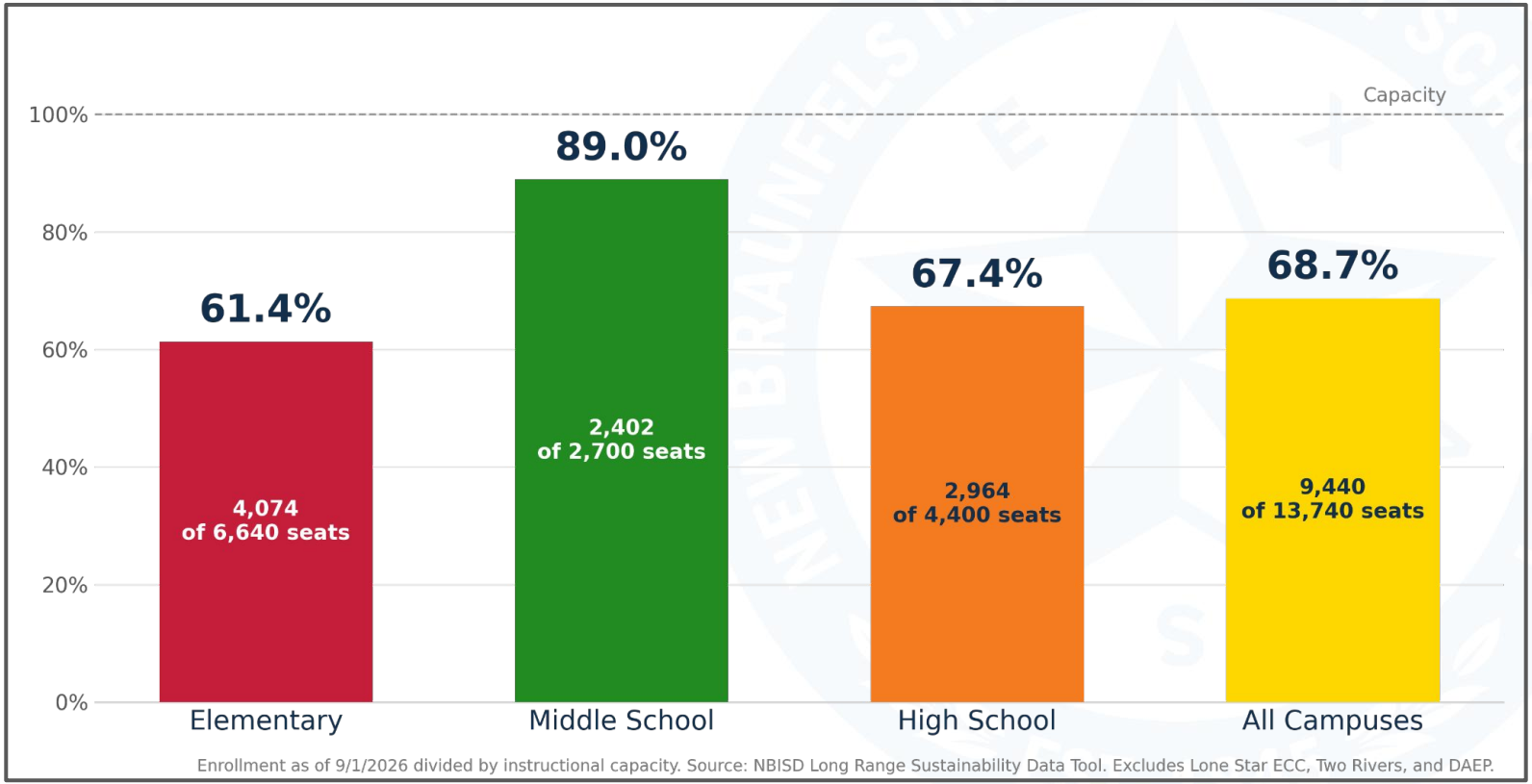
4,074 elementary students

10 elementary campuses

6,640 Total Instructional Capacity

61% of capacity currently utilized	2,566 available seats

District Utilization



Enrollment as of 9/1/2026 divided by instructional capacity. Source: NBISD Long Range Sustainability Data Tool. Excludes Lone Star ECC, Two Rivers, and DAEP.

What Could Consolidation Enable NBISD to Do?

Increase Staffing Flexibility → Create more flexibility in how staff and specialized support are allocated across larger campuses to support students.

Strengthen Campus Capacity → Bring together larger groups of students and staff, to create the conditions for enhanced collaboration, support, and programming.

Use Resources Differently → Reduce the cost of operating underutilized facilities and strategically reallocated resources.

An Example of How School Consolidations Contribute to NBISD Sustainability

Elementary Campus
500 Seat Capacity

Principal	Asst. Principal	Office Staff	Cafeteria Staff	Custodial Staff	Counselor	Nurse	Librarian	Aides	Support Staff

Non-Teaching Staff Cost
per campus, per year
$950,000

Building Costs

Maint. & Repairs	Utilities	Custodial	Groundskeeping	Technology	Capital Projects
$95,000	$130,000	$135,000	$20,000	$35,000	$110,000

Building Operating Cost
per campus, per year
$525,000

Teaching Staff

Teaching staff consolidated with the receiving school at a 22:1 student to teacher ratio, achieved through attrition over time.

Teaching Staff Savings
(Approx. through attrition)
$900,000

Total Approximate Savings per Year: $2,375,000

Closing Two Buildings: x 2 $4,750,000

Illustrative 500 student capacity elementary campus. Building operating costs are the FY 2025-26 average of the Memorial and Walnut Springs buildings (the two 500 capacity buildings that close in Scenario 11), from the NBISD District Sustainability Data Tool; technology is the tool's 5 year refresh cost divided by 5. Each building cost is rounded to the nearest $5,000. Non-teaching staff cost and teaching staff savings are district averages.

District Sustainability Tool

This tool synthesizes data from multiple sources to assess the degree of alignment among a school's building size, condition, enrollment, and costs. In addition, further historical and demographic data is analyzed to develop a comprehensive analysis for long range planning scenarios and decisions.

This tool is/does...	This tool is <u>not</u>/does <u>not</u>...

• Assess NBISD facilities against common components, including:
  ○ Utilization
  ○ Facility Condition Index
  ○ Building Operating Cost/Student
  ○ Building Operating Cost/Sq Foot
  ○ Non-Teaching Staff Fixed Cost/Student
• Provide summary data for each facility that suggests the degree of opportunity for change or improvement to enhance alignment
	• Representative of all potential long range sustainability decisions that will be considered
	• Include data from the Staffing Study or Special Education Study, as that is not yet available
	• Intended to capture everything about what makes each campus and school community unique

Overview of District Sustainability Tool and Campus Profiles

The sustainability tool scores every campus on five components, each rated 1 to 5 and weighted into one **Campus Sustainability Score.**

Current State One Page Doc

Parameters for Initial Consolidation Scenarios

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:

1 Close two of five identified buildings

Walnut Springs, Memorial, Carl Schurz, County Line, Seele. Exactly two buildings close in every scenario. Only 1 closure from Carl Schurz and Seele, never both.

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.

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 Elementary.

6 Walnut Springs students go to Voss Farms

Walnut Springs students consolidate into Voss Farms Elementary.

Consolidation scenarios released Oct 7 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.

Overview of Initial Consolidation Scenarios

Consolidation Scenarios

NBISD has ten elementary buildings with 6,640 seats for 4,074 students. Five of them are small, older buildings that cost the most to run per student and score lowest on the District Sustainability Data Tool. The other five are newer, larger, and sit where the district is growing. The parameters focus closures on the first group.

Consolidating campuses could allow NBISD to increase staffing flexibility, strengthen campus capacity, and use resources differently. 11 different scenarios of consolidating campuses have been proposed and will be considered by the Long Range Sustainability Committee.

View Detailed Scenarios & Feedback Form Here

Scenario #	Buildings Closed	Dual Language Program at	CREATE Program at
1	Carl Schurz County Line	Memorial	Walnut Springs
2	Carl Schurz County Line	Walnut Springs	Memorial
3	Seele County Line	Memorial	Walnut Springs
4	Seele County Line	Walnut Springs	Memorial
5	Carl Schurz Walnut Springs	Memorial	County Line
6	Carl Schurz Memorial	Walnut Springs	County Line
7	Seele Walnut Springs	Memorial	County Line
8	Seele Memorial	Walnut Springs	County Line
9	Memorial County Line	Carl Schurz	Walnut Springs
10	Walnut Springs County Line	Carl Schurz	Memorial
11	Walnut Springs Memorial	Carl Schurz	County Line

https://nbisd.org/sustainability

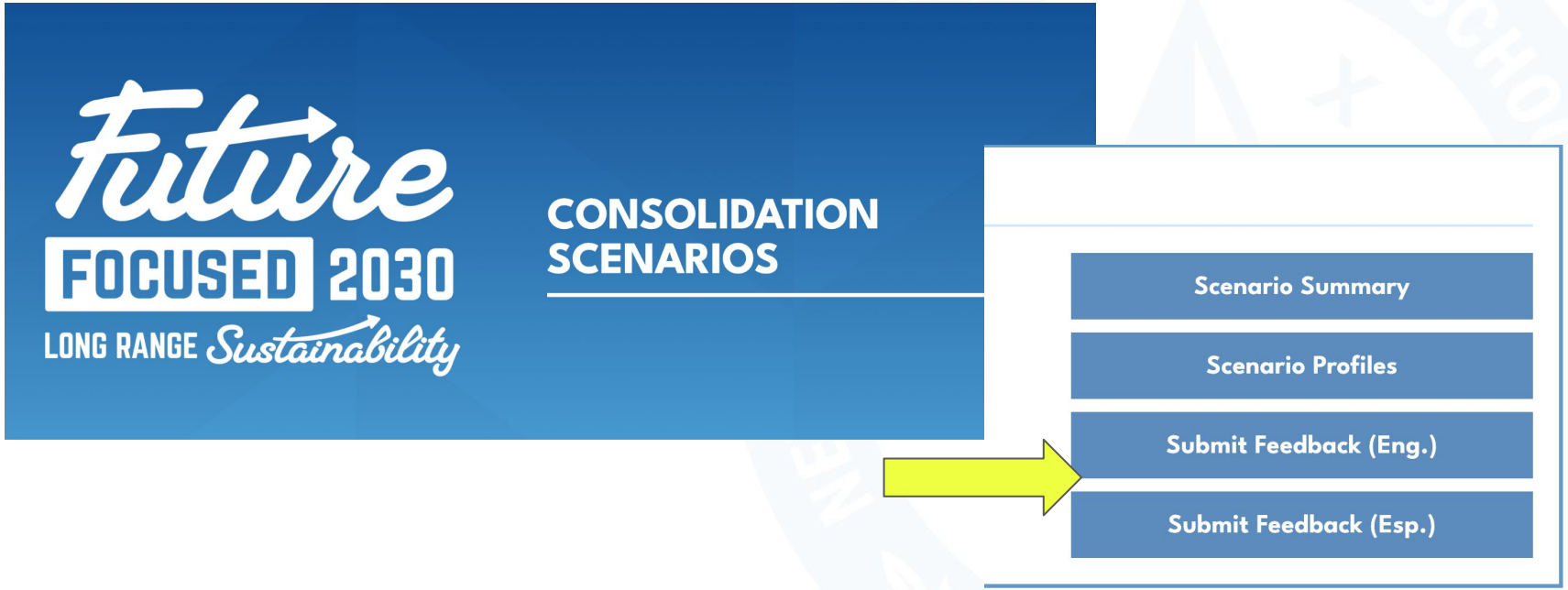
NBISD Sustainability Process Timeline

https://nbisd.org/sustainability

Opportunities for Input -Scenario Feedback Form

https://nbisd.org/sustainability

Scenario Feedback Form



Opportunities for Input - Community Forums

https://nbisd.org/sustainability

Community Forums - Everyone is Welcome to Attend Any Forum

Date	Location	Time
October 20 (Tuesday)	Long Creek High School	6:00 - 7:30 pm
October 21 (Wednesday)	Oak Run Middle School	6:00 - 7:30 pm
October 22 (Thursday)	Carl Schurz Elementary	5:00 - 6:00 pm
October 22 (Thursday)	Seele Elementary	6:30 - 7:30 pm
October 26 (Monday)	Walnut Springs Elementary	5:00 - 6:00 pm
October 26 (Monday)	Memorial Elementary	6:15 - 7:15 pm
October 26 (Monday)	County Line Elementary	7:30 - 8:30 pm
November 5 (Thursday)	Klein Road Elementary	5:00 - 6:00 pm
November 5 (Thursday)	Voss Farms Elementary	6:30 - 7:30 pm

Opportunities for Input - Long Range Sustainability Committee

https://nbisd.org/sustainability

Long Range Sustainability Committee

Purpose:
Provide a community-informed, data-driven review of long range sustainability options and make recommendations to the NBISD Board of Trustees

The Committee Will:
Review - Data including demographic and staffing studies, facility condition assessment, and potential sustainability scenarios

Listen - Consider input and feedback from the community, staff and students

Evaluate - Discuss the opportunities, challenges, implications, and long-term considerations of each scenario

Recommend - Present a recommendation to the Board regarding a long range sustainability scenario and, as appropriate, considerations for the future use, repurposing, or disposition of district facilities

Committee Role:
Advisory to the Board of Trustees — providing thoughtful, community-informed recommendations to help inform decisions about the long-term sustainability and future of NBISD

Application Window:
October 7 - November 6

Selection of Committee Members:
By November 13

Meeting dates:
November 30 from 6-8 pm
December 7 from 6-8 pm
December 16 from 6-8 pm

Present to Board of Trustees:
January 11

NBISD Sustainability Process Timeline

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Questions and Comments