



NAVARRO ISD

The Heart of Geronimo

Long-Range Facilities Master
Planning Committee Update



Committee Overview

- 40 members convened monthly from August to November to evaluate the district's **Long Range Facilities Master Plan** to address long term facility utilization over the next 10 years.
- Critical focus on **Junior High Expansion** to meet enrollment predictions to serve over 1,400 students by 2035-36.
- Key activities included **consideration of existing facilities** to review the capacity, functionality, and suitability of current facilities, **analyzation of demographic data**, identification of **future facility opportunities** specifically developing conceptual designs for the Junior High expansion, review and **refinement of the Master Plan** analyzing the project scope, budget, and schedule.

FACILITIES GROWTH DRAFT TIMELINE

Estimated Project Completions

Updated: December 2025

Timeline is based on **Long Range Facilities Master Plan**. Timeline and actions are subject to change and based on construction progress, demographic updates, proposed district needs, and bond election outcomes.



2024-25
2,697 Peak Enrollment Projection

FALL

- Planning & Design for Navarro Elementary South & New Athletics Facilities

SPRING

- New Portables Installed @ Intermediate Campus*

2025-26
2,968 Peak Enrollment Projection

FALL

- Playground & Parking Lot Renovations Complete
- New High School Complete

SPRING

- New High School OPENS January 2026
- Softball & Baseball Fields Complete @ New High School
- Refreshes for All Campuses
- Chiller Replacement Complete @ Current High School
- **POTENTIAL BOND ELECTION MAY 2026**

2026-27
3,429 Peak Enrollment Projection

FALL

- Current High School Opens as Junior High
- Athletic Facilities Complete @ New High School

SPRING

2027-28
3,763 Peak Enrollment Projection

FALL

- Elementary South OPENS (2-5)
- Old Elementary Portables Replaced by Moving Intermediate Portables*
- Intermediate Opens as Navarro Elementary (2-5)
- Annex & Current Elementary Opens as Navarro Early Childhood Center (PreK-1)

SPRING

- **POTENTIAL BOND ELECTION MAY 2028**

2028-29
4,094 Peak Enrollment Projection

FALL

SPRING

PENDING BOND MAY 2026

- Junior High Expansion Complete
- HVAC and Roofing Projects Complete

2030-31
4,684 Peak Enrollment Projection

FALL

PENDING BOND MAY 2028

- Elementary North OPENS
- High School Additions Complete

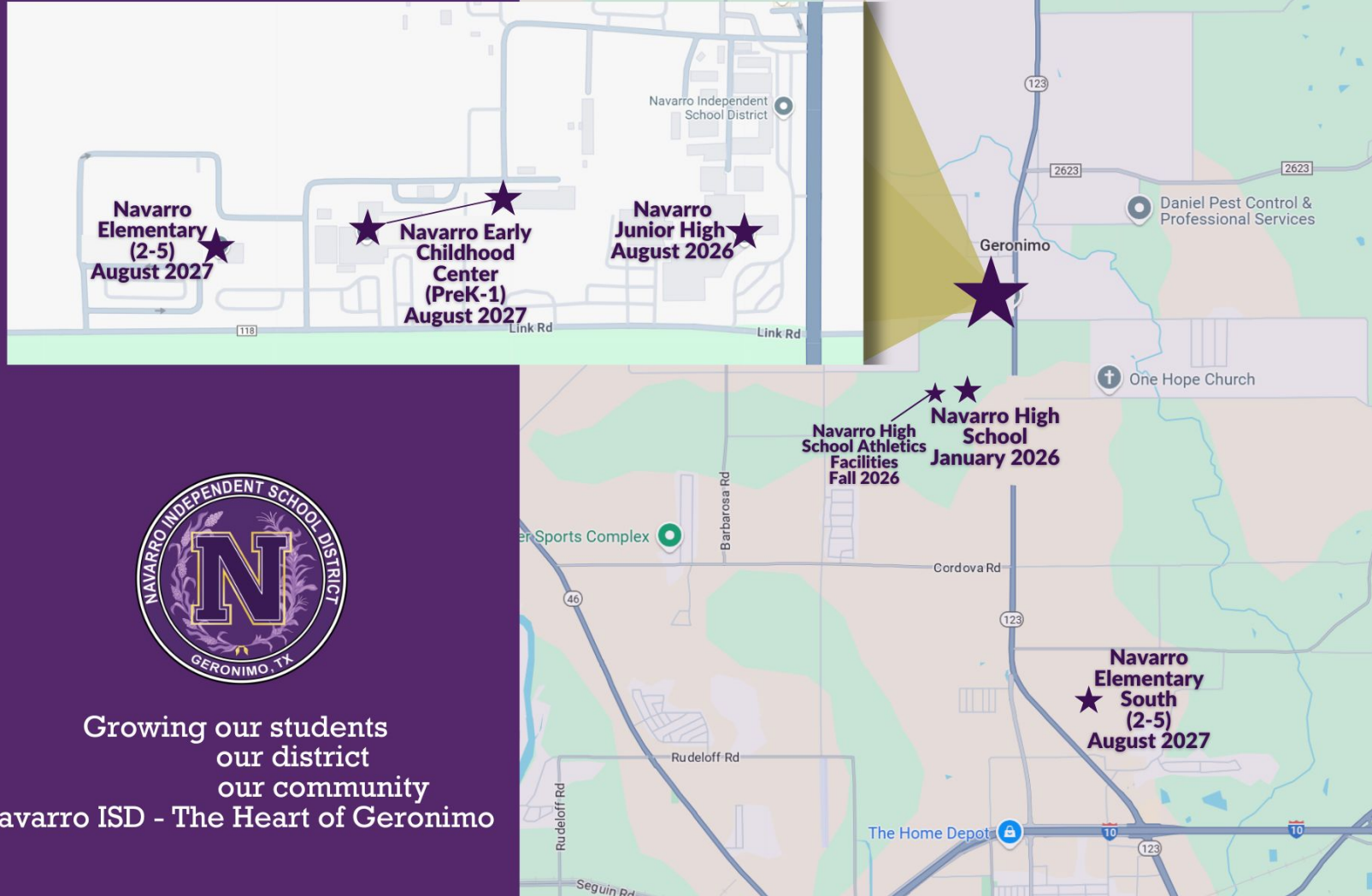
SPRING

Ten Year Outlook

6,036

Peak Enrollment Projection By
2035-36

Future District Map



Growing our students
our district
our community
Navarro ISD - The Heart of Geronimo

Ten Year Forecast by Campus Level

Enrollment Forecast

Campus	Capacity	Fall	ENROLLMENT PROJECTIONS									
		2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36
Navarro Elementary	738	816	901	684	736	777	824	880	931	979	1,017	1,045
ELEMENTARY SCHOOL TOTAL	738	816	901	684	736	777	824	880	931	979	1,017	1,045
Elementary Absolute Change		97	85	-217	52	41	47	56	50	48	38	28
Elementary Percent Change		13.49%	10.43%	-24.11%	7.62%	5.63%	6.01%	6.81%	5.74%	5.19%	3.89%	2.71%
Navarro Intermediate	700	759	852	599	632	665	699	736	780	827	867	886
New Intermediate	700			599	632	665	699	736	780	827	867	886
INTERMEDIATE SCHOOL TOTAL	700	759	852	1,198	1,264	1,330	1,398	1,471	1,560	1,654	1,733	1,772
Intermediate Absolute Change		89	93	346	66	66	68	73	89	94	79	39
Intermediate Percent Change		13.28%	12.25%	40.61%	5.51%	5.22%	5.11%	5.22%	6.05%	6.03%	4.78%	2.25%
Navarro Junior High School	700	707	803	939	1,039	1,113	1,171	1,214	1,273	1,337	1,385	1,412
JUNIOR HIGH SCHOOL TOTAL	700	707	803	939	1,039	1,113	1,171	1,214	1,273	1,337	1,385	1,412
Middle School Absolute Change		97	93	150	166	74	58	45	55	64	48	27
Middle School Percent Change		15.90%	13.58%	16.94%	10.65%	7.12%	5.21%	3.67%	4.86%	5.03%	3.59%	1.95%
Navarro High School	1,100	791	873	942	1,055	1,169	1,291	1,467	1,561	1,663	1,748	1,807
HIGH SCHOOL TOTAL	1,100	791	873	942	1,055	1,169	1,291	1,467	1,561	1,663	1,748	1,807
High School Absolute Change		88	82	69	113	114	122	176	94	102	85	59
High School Percent Change		12.52%	10.37%	7.90%	12.00%	10.81%	10.44%	13.63%	6.41%	6.53%	5.11%	3.38%
DISTRICT TOTALS	3,238	3,073	3,429	3,763	4,094	4,389	4,684	5,032	5,325	5,633	5,883	6,036
District Absolute Change		371	356	334	331	295	295	348	292	308	250	153
District Percent Change		13.73%	11.59%	9.73%	8.80%	7.22%	6.71%	7.43%	5.81%	5.79%	4.44%	2.59%

- Grade configuration change for the 2027/28 school year when the new Intermediate opens
- Intermediate enrollments are estimates and will be adjusted when the attendance zones are finalized



Proposed Projects Prioritization Activity Results

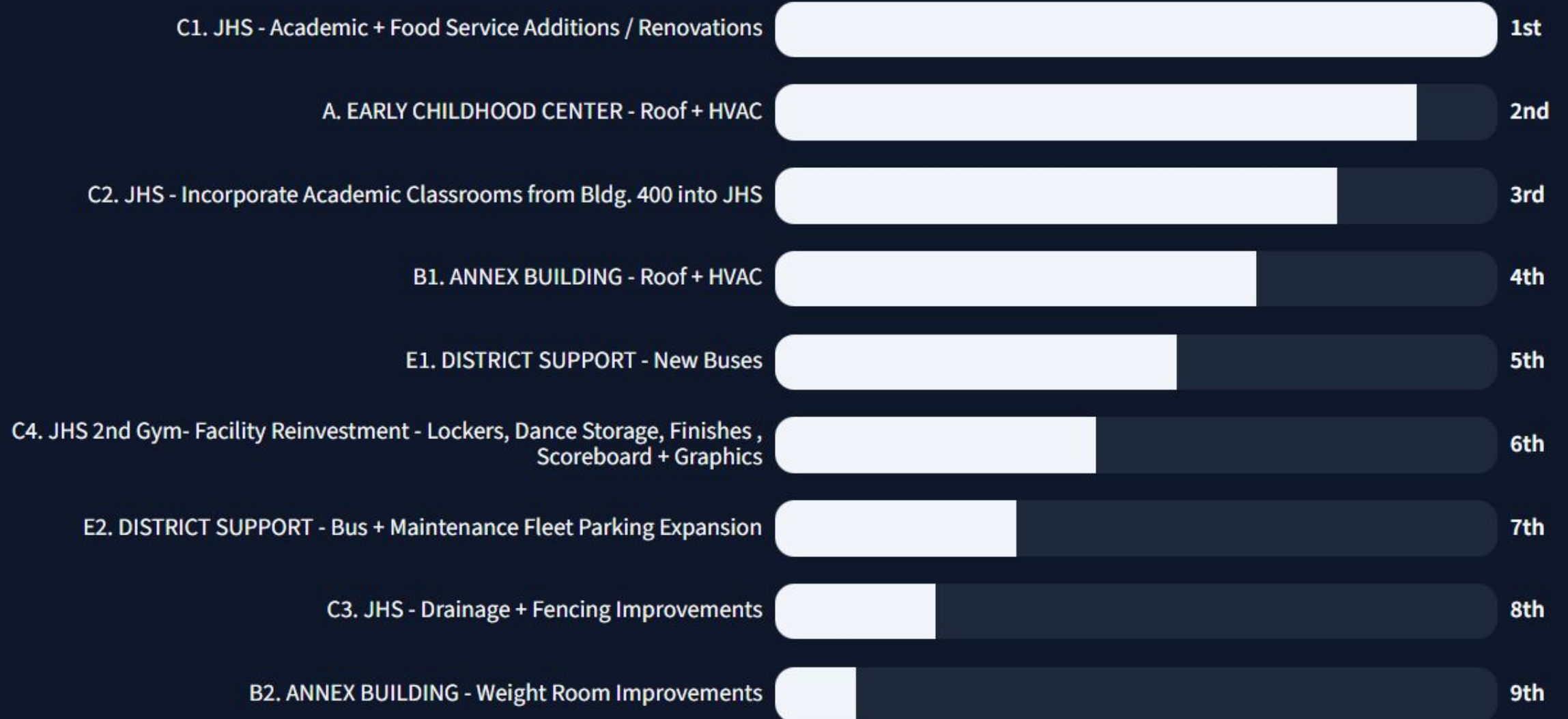
2026 Bond Proposed Program Budgets

	Project Value (TPC)	Description
A. EARLY CHILDHOOD CENTER	\$ 4,140,750	Facility Reinvestment - Roof + HVAC
B1. ANNEX BUILDING	\$ 1,329,150	Facility Reinvestment - Roof + HVAC
B2. ANNEX BUILDING	\$ 1,443,000	Weight Room Improvements
C1. JUNIOR HIGH SCHOOL	\$ 46,713,381	Academic + Food Service Additions / Renovations
C2. JUNIOR HIGH SCHOOL	\$ 6,341,735	Incorporate Academic Classrooms from Bldg. 400 into JHS
C3. JUNIOR HIGH SCHOOL	\$ 885,500	Drainage + Fencing Improvements
C4. JHS SECONDARY GYM	\$ 4,535,721	Facility Reinvestment - Lockers, Dance Storage, Finishes, Scoreboard + Graphics
D1. DISTRICT SUPPORT	\$ 720,000	New buses
D2. DISTRICT SUPPORT	\$ 1,462,500	Bus and Maintenance Fleet Parking expansion
Total Estimated Costs	\$ 67,571,737	

Disclaimer – These are estimated Proposed Project Budgets and a DRAFT of the Long-Range Facilities Master Plan for Committee consideration. This is not a final recommendation.

2026 Bond Program Options

Pre-Budget Prioritization Ranking



2026 Bond Program Options

Post-Budget Prioritization Ranking

			Group 1	Group 2	Group 3	Group 4	Group 5	
	Project Value (TPC)	Description	Include in Bond? (Y/N)	Include in Bond? (Y/N)	Include in Bond? (Y/N)	Include in Bond? (Y/N)	Include in Bond? (Y/N)	
A. EARLY CHILDHOOD CENTER	\$ 4,140,750	Facility Reinvestment - Roof + HVAC	Yes	Yes	Yes	Yes	Yes	100%
B1. ANNEX BUILDING	\$ 1,329,150	Facility Reinvestment - Roof + HVAC	Yes	Yes	Yes	Yes	Yes	100%
B2. ANNEX BUILDING	\$ 1,443,000	Weight Room Improvements	No	Yes	No	Yes	Yes	60%
C1. JUNIOR HIGH SCHOOL	\$ 46,713,381	Academic + Food Service Additions / Renovations	Yes	Yes	Yes	Yes	Yes	100%
C2. JUNIOR HIGH SCHOOL	\$ 6,341,735	Incorporate Academic Classrooms from Bldg. 400 into JHS	No	Yes	No	Yes	Yes	60%
C3. JUNIOR HIGH SCHOOL	\$ 885,500	Drainage + Fencing Improvements	Yes	Yes	No	No	No	40%
C4. JHS SECONDARY GYM	\$ 4,535,721	Facility Reinvestment - Lockers, Dance Storage, Finishes, Scoreboard + Graphics	No	Yes	Yes	Yes	Yes	80%
D1. DISTRICT SUPPORT	\$ 720,000	New buses	Yes	Yes	Yes	Yes	No	80%
D2. DISTRICT SUPPORT	\$ 1,462,500	Bus and Maintenance Fleet Parking expansion	Yes	Yes	Yes	Yes	Yes	100%
Total Estimated Costs	\$ 67,571,737							

Disclaimer – This is a draft summary for the Long-Range Facilities Master Plan Committee consideration.
This is not a final recommendation.

Pre-Budget Prioritization Ranking

C1. JHS – Academic + Food Service Additions / Renovations

A. ECC – Facility Reinvestment - Roof + HVAC

C2. JHS – Incorporate Academic Classrooms from Bldg. 400 into JHS

B1. Annex – Facility Reinvestment – Roof + HVAC

E1. District Support – New Buses

C4. JHS Secondary Gym – Facility Reinvestment– Lockers , Dance Storage, Finishes, Scoreboard + Graphics

E2. District Support - Bus + Maintenance Fleet Parking Expansion

C3. JHS – Drainage + Fencing improvements

B2. Annex – Weight room Improvements

Votes Legend

100% Votes

80% Votes

60% Votes

40% Votes

2026 Bond Program Options

Post-Budget Prioritization Ranking

	Project Value (TPC)	Description	
A. EARLY CHILDHOOD CENTER	\$ 4,140,750	Facility Reinvestment - Roof + HVAC	100%
B1. ANNEX BUILDING	\$ 1,329,150	Facility Reinvestment - Roof + HVAC	100%
B2. ANNEX BUILDING	\$ 1,443,000	Weight Room Improvements	60%
C1. JUNIOR HIGH SCHOOL	\$ 46,713,381	Academic + Food Service Additions / Renovations	100%
C2. JUNIOR HIGH SCHOOL	\$ 6,341,735	Incorporate Academic Classrooms from Bldg. 400 into JHS	60%
C3. JUNIOR HIGH SCHOOL	\$ 885,500	Drainage + Fencing Improvements	40%
C4. JHS SECONDARY GYM	\$ 4,535,721	Facility Reinvestment - Lockers, Dance Storage, Finishes, Scoreboard + Graphics	80%
D1. DISTRICT SUPPORT	\$ 720,000	New buses	80%
D2. DISTRICT SUPPORT	\$ 1,462,500	Bus and Maintenance Fleet Parking expansion	100%
Total Estimated Costs	\$ 67,571,737		

Disclaimer – This is a draft summary for the Long-Range Facilities Master Plan Committee consideration.
This is not a final recommendation.

Option A 100% only		
Include in Bond? (Y/N)		
Yes	\$ 4,140,750	
Yes	\$ 1,329,150	
No	\$ -	
Yes	\$ 46,713,381	
No	\$ -	
No	\$ -	
No	\$ -	
No	\$ -	
Yes	\$ 1,462,500	
\$ 53,645,781		\$53.6 M

Option B 80%+		
Include in Bond? (Y/N)		
Yes	\$ 4,140,750	
Yes	\$ 1,329,150	
No	\$ -	
Yes	\$ 46,713,381	
No	\$ -	
No	\$ -	
Yes	\$ 4,535,721	
Yes	\$ 720,000	
Yes	\$ 1,462,500	
\$ 58,901,502		\$58.9 M

Option C 60%+		
Include in Bond? (Y/N)		
Yes	\$ 4,140,750	
Yes	\$ 1,329,150	
Yes	\$ 1,443,000	
Yes	\$ 46,713,381	
Yes	\$ 6,341,735	
No	\$ -	
Yes	\$ 4,535,721	
Yes	\$ 720,000	
Yes	\$ 1,462,500	
\$ 66,686,237		\$66.6 M

Pre-Budget Prioritization Ranking

- C1. JHS** – Academic + Food Service Additions / Renovations
- A. ECC** – Facility Reinvestment - Roof + HVAC
- C2. JHS** – Incorporate Academic Classrooms from Bldg. 400 into JHS
- B1. Annex** - Facility Reinvestment – Roof + HVAC
- E1. District Support** – New Buses
- C4. JHS Secondary Gym** – Facility Reinvestment– Lockers , Dance Storage, Finishes, Scoreboard + Graphics
- E2. District Support** - Bus + Maintenance Fleet Parking Expansion
- C3. JHS** – Drainage + Fencing improvements
- B2. Annex** – Weight room Improvements

Post-Budget Prioritization Ranking

- C1. JHS** – Academic + Food Service Additions / Renovations
- A. ECC** – Reinvestment in Existing Facilities - Roof + HVAC
- B1. Annex** - Reinvestment in Existing Facilities – Roof + HVAC
- E2. District Support** - Bus + Maintenance Fleet Parking Expansion
- E1. District Support** – 4 new Buses
- C4. JHS Secondary Gym** – Facility Reinvestment– Lockers , Dance Storage, Finishes, Scoreboard + Graphics
- C2. JHS** – Incorporate Academic Classrooms from Bldg. 400 into JHS
- B2. Annex** – Weight room Improvements
- C3. JHS** – Drainage + Fencing improvements

Scope Reduction Options

	Project Value (TPC)	Description
A. EARLY CHILDHOOD CENTER	\$ 4,140,750	Facility Reinvestment - Roof + HVAC
B1. ANNEX BUILDING	\$ 1,329,150	Facility Reinvestment - Roof + HVAC
B2. ANNEX BUILDING	\$ 1,443,000	Weight Room Improvements
C1. JUNIOR HIGH SCHOOL	\$ 46,713,381	Academic + Food Service Additions / Renovations
C2. JUNIOR HIGH SCHOOL	\$ 6,341,735	Incorporate Academic Classrooms from Bldg. 400 into JHS
C3. JUNIOR HIGH SCHOOL	\$ 885,500	Drainage + Fencing Improvements
C4. JHS SECONDARY GYM	\$ 4,535,721	Facility Reinvestment - Lockers, Dance Storage, Finishes, Scoreboard + Graphics
D1. DISTRICT SUPPORT	\$ 720,000	New buses
D2. DISTRICT SUPPORT	\$ 1,462,500	Bus and Maintenance Fleet Parking expansion
Total Estimated Costs	\$ 67,571,737	

Disclaimer – This is a draft summary for the Long-Range Facilities Master Plan Committee consideration. This is not a final recommendation.

Scope Reduction Options + Potential Savings

B2. Annex - Weight Room Improvements	(\$ 1,443,000)
C4. JHS Secondary Gym - Remove Scoreboard	(\$ 161,000)
C4. JHS Secondary Gym – Dance Storage Area Improvements + HVAC	(\$ 724,000)
D1. District Support - New Buses	(\$ 244,500)

Total Potential Savings (\$ 2,572,500)




Potential Savings

Pre-Cost Priorities with all reductions included		
rank	Include in Bond? (Y/N)	
2	Yes	\$ 4,140,750
4	Yes	\$ 1,329,150
9	No	\$ -
1	Yes	\$ 46,713,381
3	Yes	\$ 6,341,735
8	Yes	\$ 885,500
6	Yes	\$ 3,650,721
5	Yes	\$ 475,500
7	Yes	\$ 1,462,500
		\$ 64,999,237

\$ 65 M



Final Recommendation

-  FACILITY REINVESTMENT
-  RENOVATION
-  NEW CONSTRUCTION



2026 BOND PROGRAM

A. Early Childhood Center

\$ 4,140,750

A. Facility Reinvestment
Roof + HVAC

B. Annex Building

\$ 1,329,150

B1. Facility Reinvestment
Roof + HVAC

C. Junior High School

\$ 57,591,337

- C1. Academic + Food Service
Additions / Renovations
- C2. Incorporate Academic
Classrooms from Bldg. 400
- C3. Drainage + Fencing
Improvements
- C4. Secondary Gym – Facility
Reinvestment – Lockers,
Lobby + RRs, Finishes, AV
System + Graphics

D. District Support

\$ 1,938,000

- D1. Increase Bus Fleet
- D2. Bus + Maintenance Fleet
Parking Expansion

Total Estimated Cost

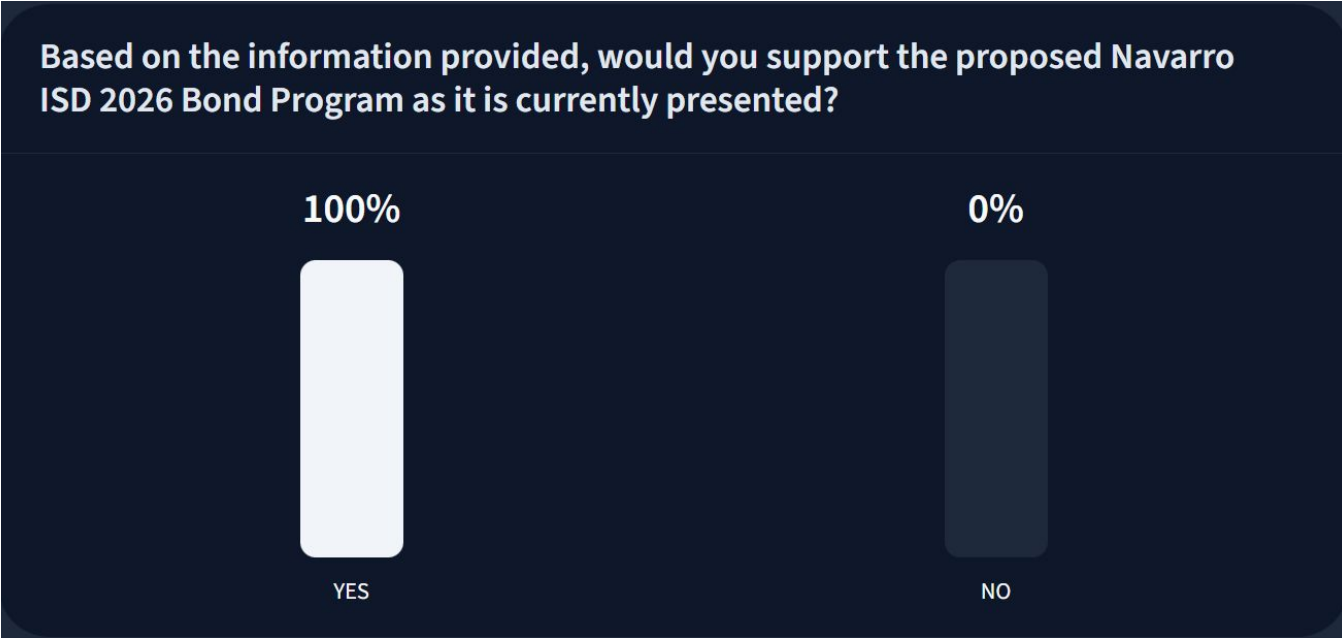
\$ 64,999,237

Potential 2026 Bond Program

Early Childhood Center	\$ 4,140,750
Annex Building	\$ 1,329,150
Junior High School	\$ 57,591,337
<u>District Support</u>	<u>\$ 1,938,000</u>
Potential Bond Total	\$ 64,999,237

Note:
Final proposition scope and costs will be finalized by the board of trustees with coordination with Bond Counsel.

<u>Prop A – Base Prop</u>	<u>\$ 64,999,237</u>
Potential Bond Total	\$64,999,237





NAVARRO ISD

The Heart of Geronimo





Questions?

THANK YOU

