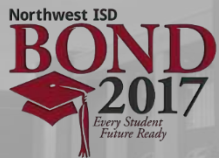


Northwest ISD Long Range Planning Committee Fall 2018 Update

November 13, 2018



The \$399 million bond package addresses facility improvements for our students in five main areas:

growth

66%

\$264,000,000

- 3 New E.S
- New Haslet E.S.
- Renovate Existing Haslet E.S.
- Beck E.S. Addition
- Existing E.S. Expansions
- M.S. Expansions
- BNHS Expansions
- EHS Expansions
- Land Acquisitions

student programs

13%

\$51,200,000

- Ag Expansion
- CTE Program Upgrades
- NHS Fine Arts & PAC Upgrades
- BNHS Fine Arts Upgrades
- M.S. Fine Arts Upgrades
- BNHS Field House
- NHS Field House
- Natatorium

technology

9%

\$37,400,000

- District-wide Infrastructure Upgrades
- Student Device Refresh
- Teacher Device Refresh
- Virtual Desktop Expansion

aging

8%

\$32,300,000

- Furniture Replacement (20+ years old)
- Roof Replacements
- Fire Alarm Replacements
- Aged MEP Equipment Replacements

safety

4%

\$14,100,000

- Entrance Security Enhancements
- Access Control Improvements
- Intrusion Alarms
- Security Camera Replacements
- Phone & Intercom System Improvements

Completed Projects

District-wide Athletic Improvements

NISD Stadium Scoreboard & Elevator

Beck Elementary Addition

Adams Middle School

Lizzie Curtis ES (#18)

Hughes Elementary Addition

Prairie View Roof Replacement & Deficiencies

Hatfield Roof Replacement & Deficiencies

Safety and Security Upgrades (Reception)

Adams Middle School



Adams Middle School



Adams Middle School



Lizzie Curtis Elementary School



Lizzie Curtis Elementary School



Lizzie Curtis Elementary School



Curtis Elementary School



August 25th

Curtis Elementary School



August 25th

Curtis Elementary School



Curtis Elementary School



August 25th

Curtis Elementary School



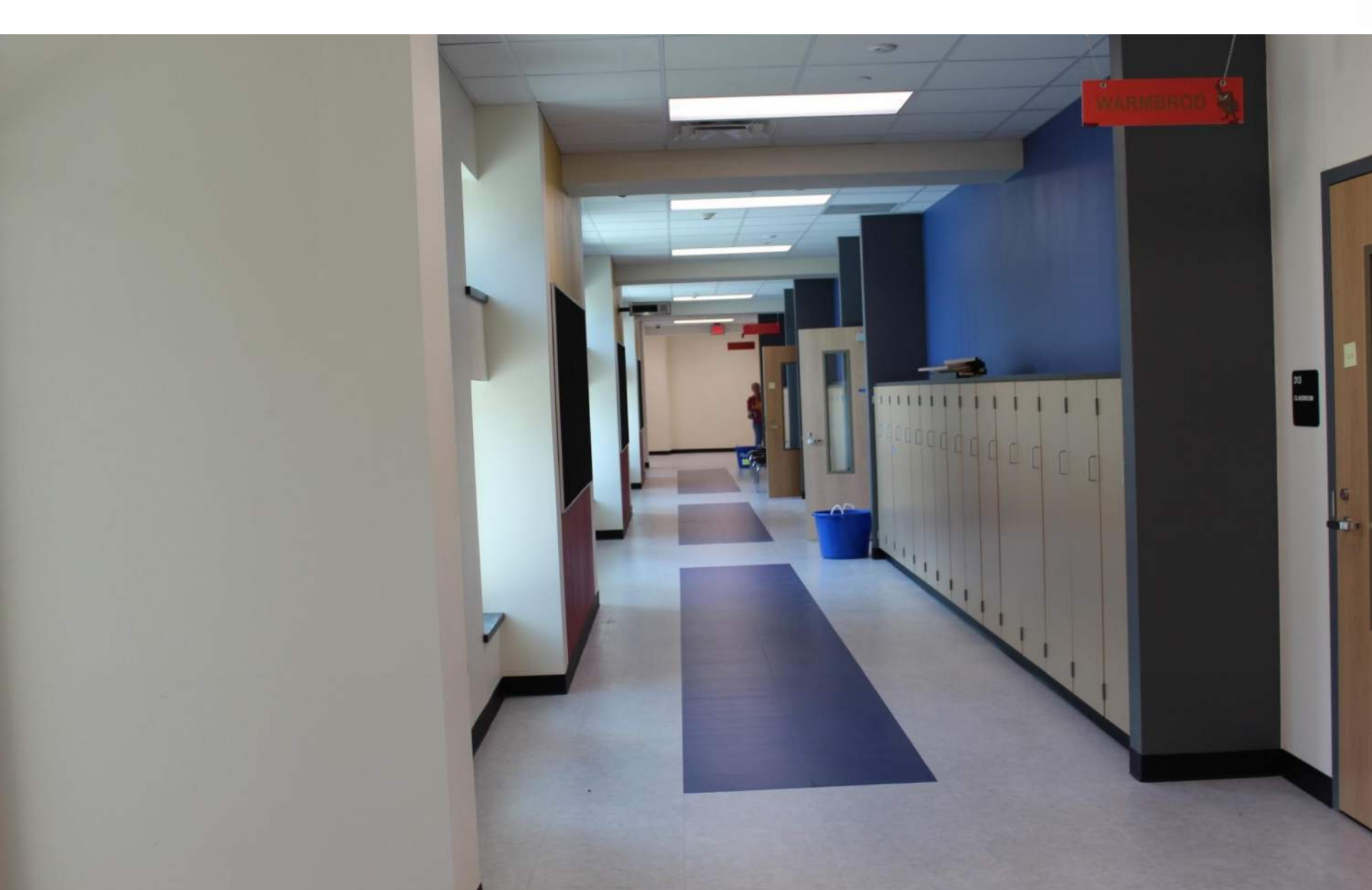
August 25th

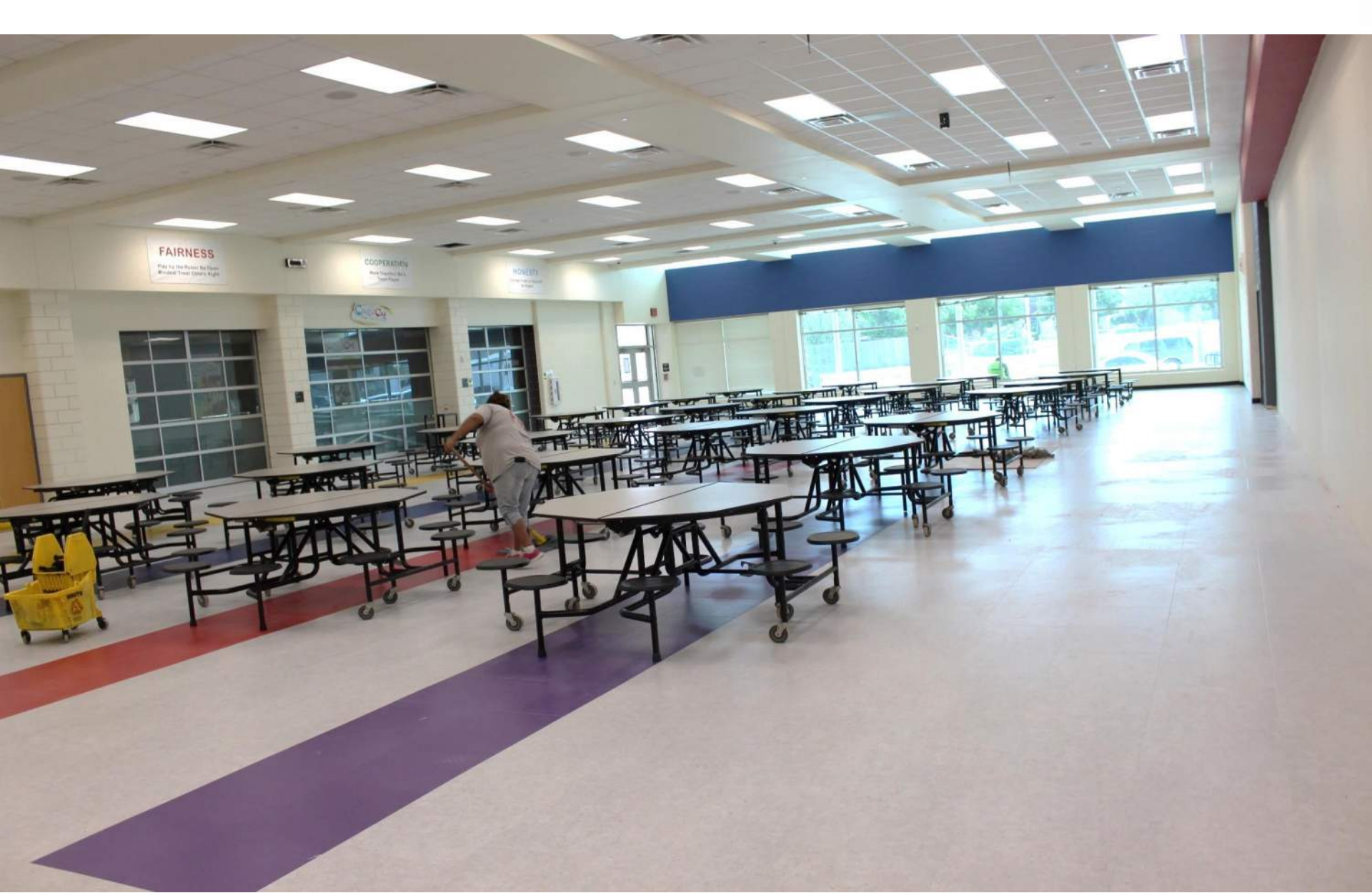
Curtis Elementary School



Hughes 2018 Addition











2017 Bond Projects

Construction Projects

AG Barn Add & Reno

Byron Nelson Field House

Lance Thompson Elementary (New Prototype)

Sendera Ranch Elementary Addition

Thompson Elementary Addition

Safety and Security Upgrades (Front Door)

Agriculture Barn



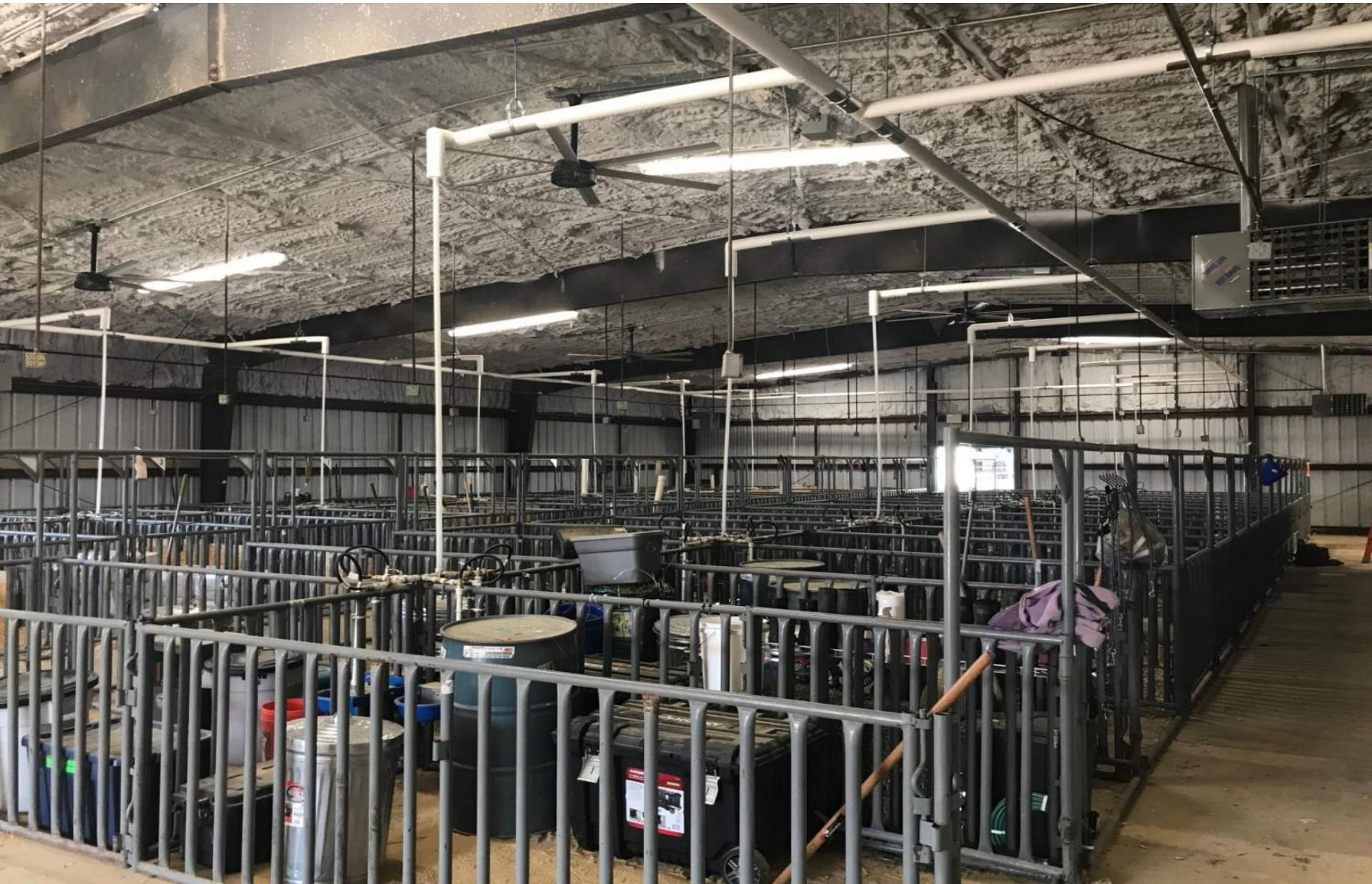
Cow Barn



Cow Barn



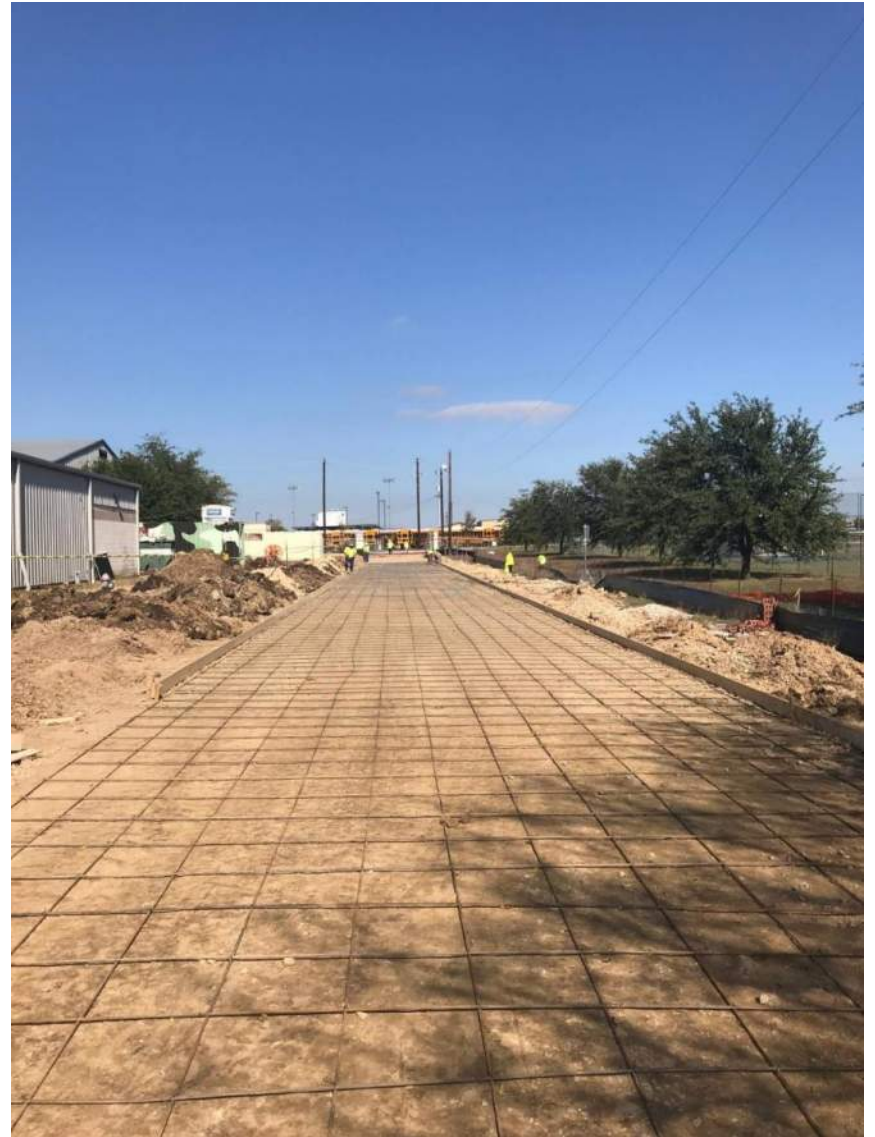
Goat Barn



Pig Barn



New Drive



Byron Nelson Field House

Phase 1

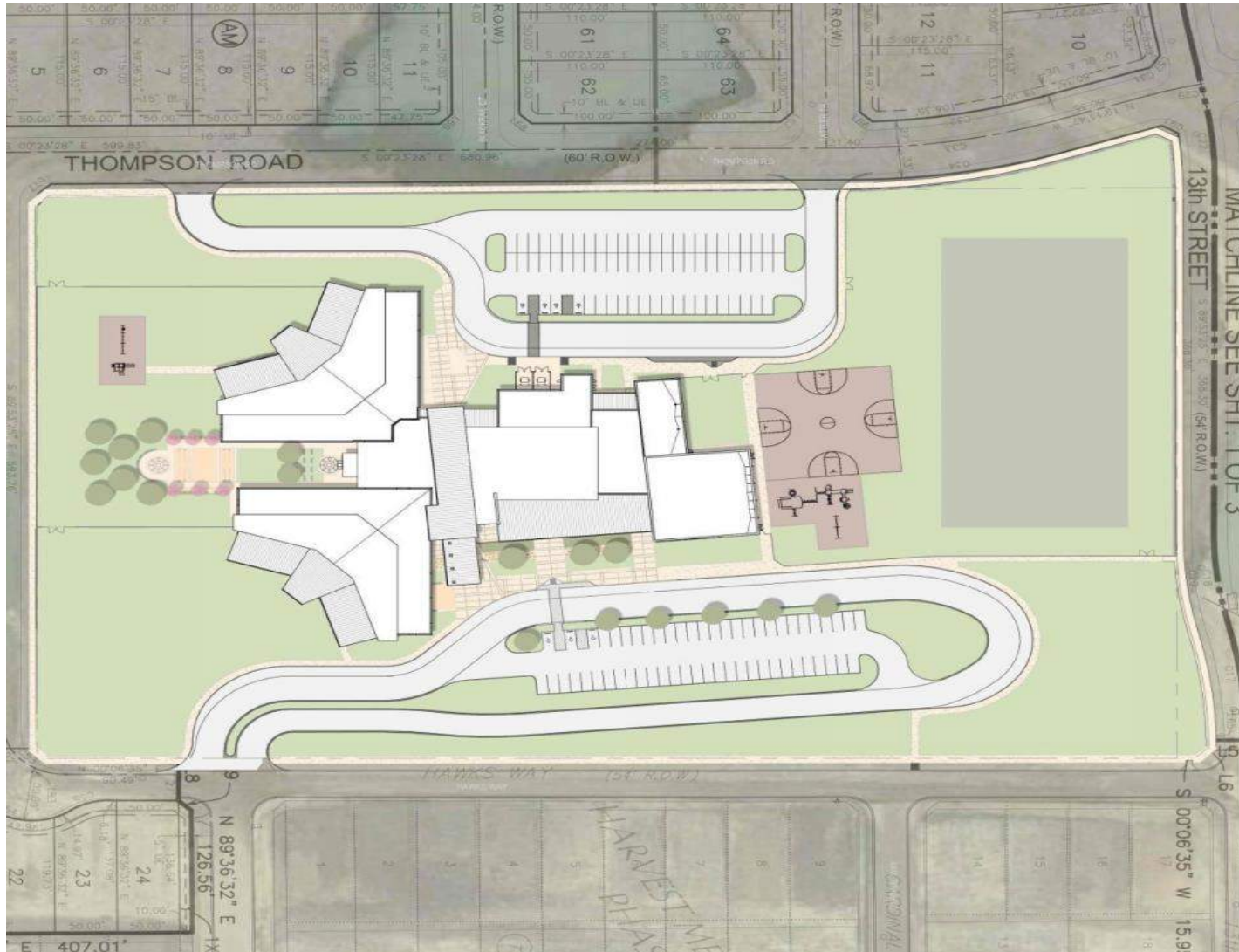


Byron Nelson Field House

Phase 1



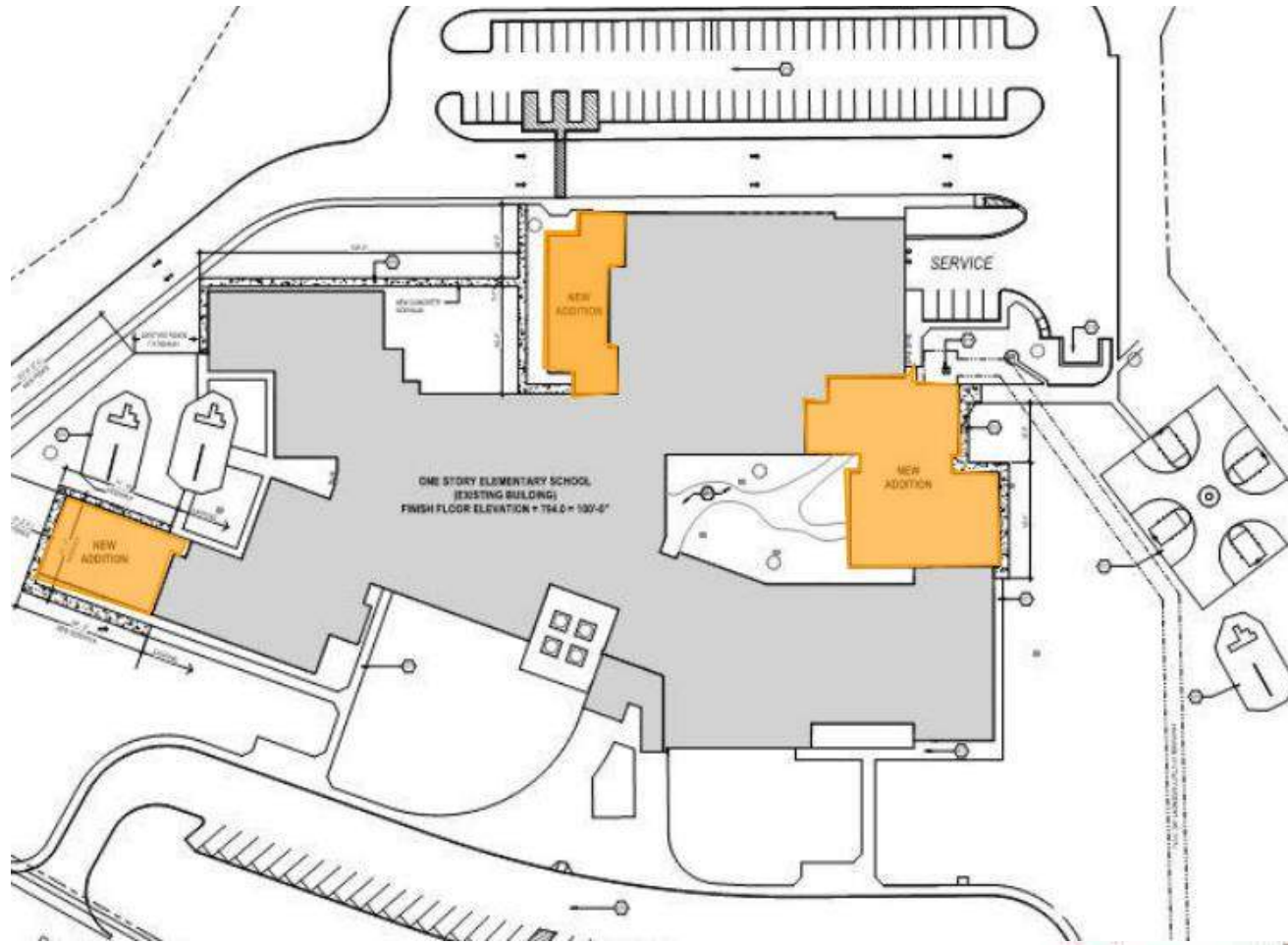
Lance Thompson Elementary School



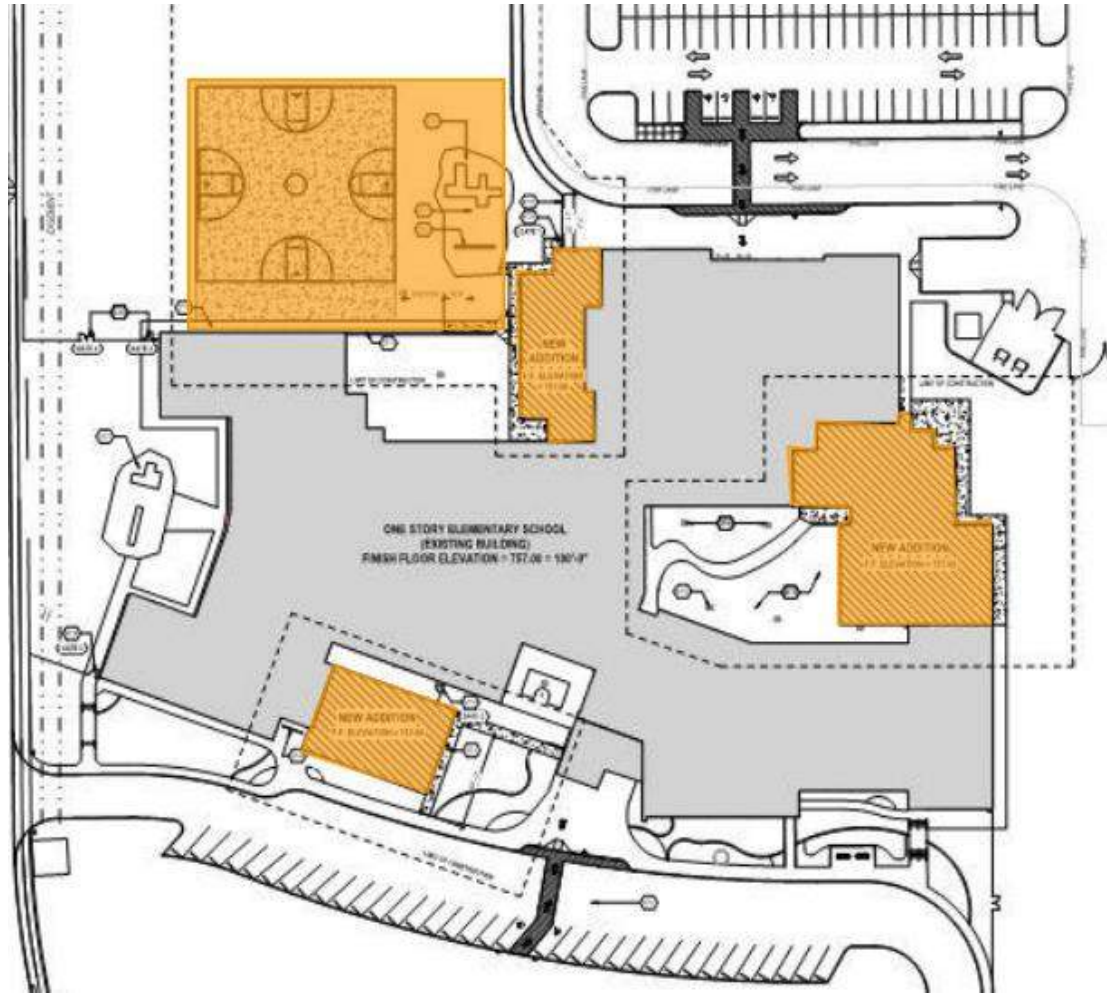




Thompson Addition and Renovations



Sendera Ranch Addition and Renovations



Safety and Security Upgrades



Every Student Future Ready

2017 Bond Projects

New NISD Construction Website

www.nisdtxconstruction.org

2017 Bond Projects

Planning Projects

Natatorium

Byron Nelson Addition

Haslet Replacement Elementary

Northwest HS New Field House and Renovations

Eaton HS Addition

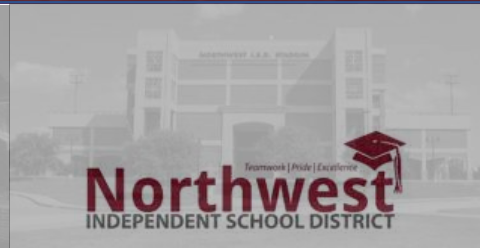
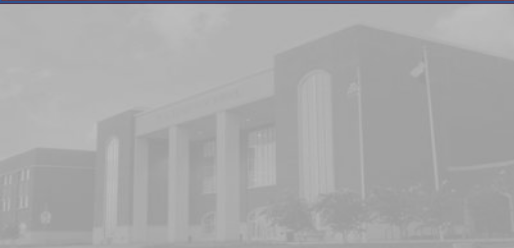
Middle School Expansions

Safety and Security Upgrades (Classroom Locks)

Furniture Replacement (4 Elementary Schools)

Northwest ISD Aquatic Center

September 24, 2018



NISD Aquatic Center... The Why?

- **Provides a place for our NISD Swim/Dive Teams to call home.**
- **Cuts down on travel & rental fees**
- **Ability to host our own meets and grow the sport through year round club teams.**
- **Ability to start elementary swim lessons and water safety classes.**



NISD Aquatic Center... The What If?

What if we could...

- Provide an **opportunity** for our students
- Provide a **training resource** for our students, staff, & community
- Provide a **health care resource** for our students, staff, & community
- Provide a **rehabilitation resource** for our students, staff, & community
- **Offset** long-term **operational costs** of the facility

NISD Aquatic Center Partnerships...



NISD Aquatic Center – Texas Health



- **Natural partnership with NISD**
- **Help spearhead our SHAC Committees & Reindeer Romp activities**
- **Resource for knowledge and experience when dealing with athletic rehab opportunities**
- **Serves a significant need to our surrounding communities, providing services that we have never had in this district before when dealing with aquatic therapy, physical therapy, and physical rehabilitation**



NISD Aquatic Center – Performance Course



- **Natural partnership with NISD**
- **Help spearhead our SHAC Committees & Reindeer Romp activities**
- **Ability to offer elite athlete training**
- **Additional weight room space**
- **Addition of a turf room for dry land training opportunities.**



NISD Aquatic Center – Benefits

Partnerships would benefit NISD in numerous ways:

- **Community relationships / New opportunities**
- **Increased area for training opportunities.**
- **“One stop shop” for our swim and dive athletes**
 - **Pool / Weight room / Dry land training all in one facility**
- **Rehab opportunities for all NISD athletes and community members**
- **Water safety and swim lessons for NISD youth**
- **Growth of our Swim/Dive programs**



Texas Health
Sports Medicine SM



NORTHWEST ISD
Career & Technical
Education



NISD Aquatic Center – CTE Benefits



Opportunity for clinical rotations to enhance CTE Health Sciences Programs



Students will work alongside industry professionals to gain insight into the various career pathways



Implement an innovative program of study through Sports Medicine and Health Sciences

- *This will not only generate additional weighted funding, but provide students with a competitive advantage for pursuing postsecondary options*

NISD Aquatic Center

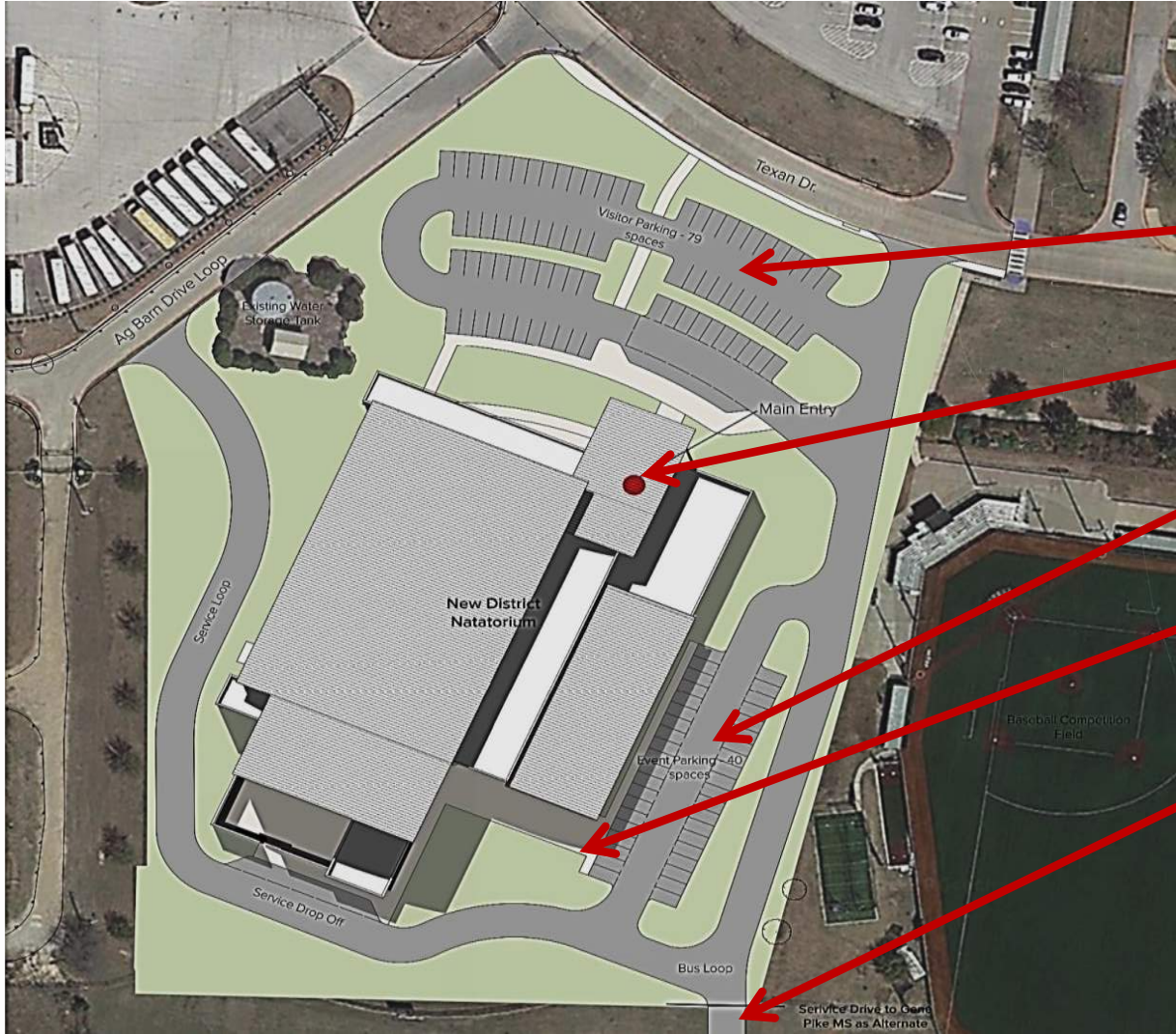


Huckabee

Teamwork | Pride | Excellence
Northwest
INDEPENDENT SCHOOL DISTRICT

www.nisdtx.org

NISD Aquatic Center



Parking (79 Spaces)

Main Entry

Parking (40 Spaces)

Bus Drop Off

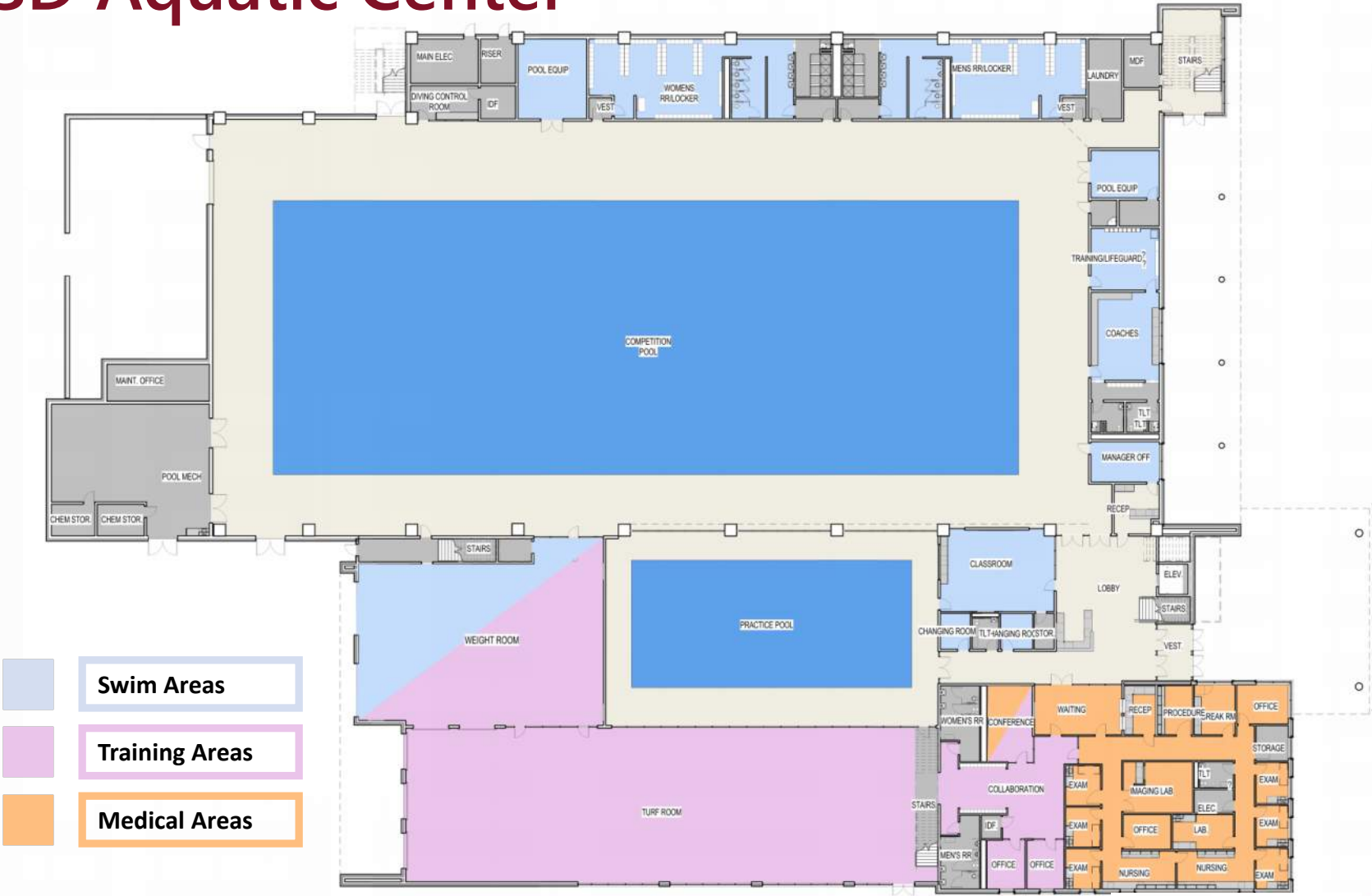
Drive to Extend to Pike M.S.

Huckabee

Teamwork | Pride | Excellence
Northwest
INDEPENDENT SCHOOL DISTRICT

www.nisdtx.org

NISD Aquatic Center

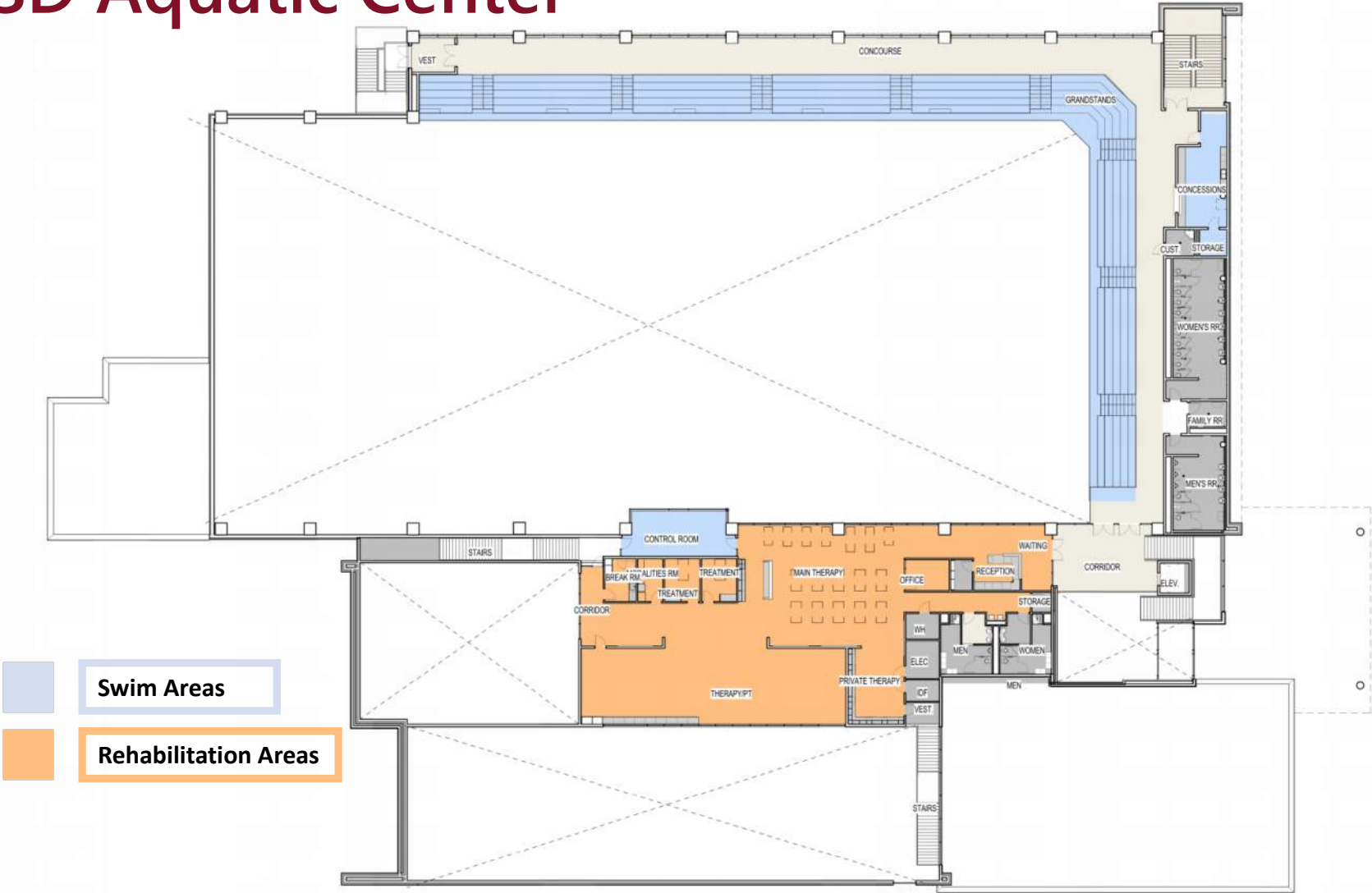


Huckabee

First Floor

Teamwork | Pride | Excellence
Northwest
 INDEPENDENT SCHOOL DISTRICT

NISD Aquatic Center



Swim Areas

Rehabilitation Areas

Huckabee

Second Floor



NISD Aquatic Center



Huckabee

Teamwork | Pride | Excellence
Northwest
INDEPENDENT SCHOOL DISTRICT

www.nisdtx.org

Economic Conditions – DFW Area (June 2018)

3.1%

113,710 new jobs
National rate 1.5%



Job Growth

**Unemployment
Rate**



U.S. 4.2%
Texas 4.2%
DFW MSA 3.8%
Fort Worth 4.0%

-0.1%

35,264

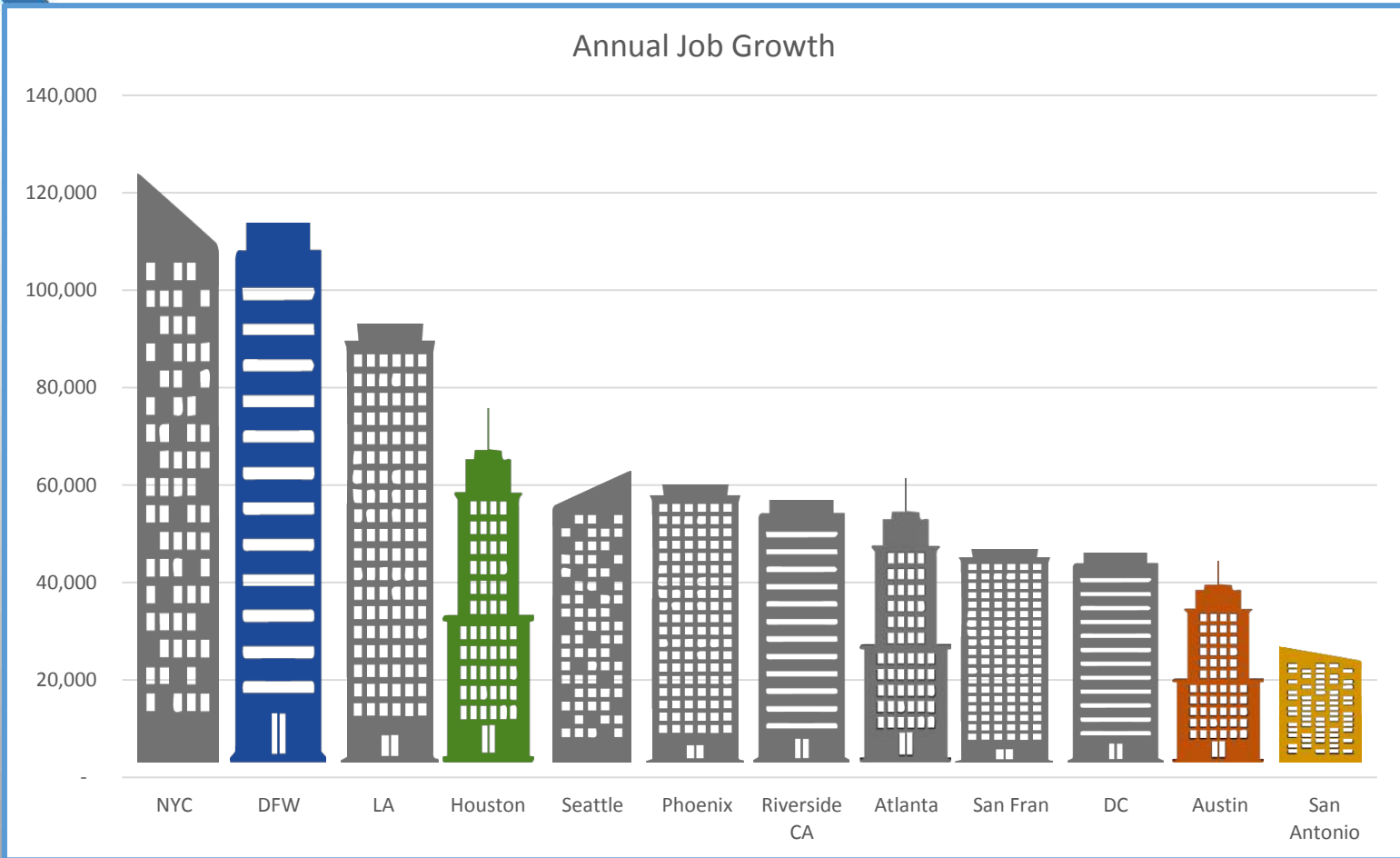
4,010 more
starts than 2Q17



**Annual
Home Starts**



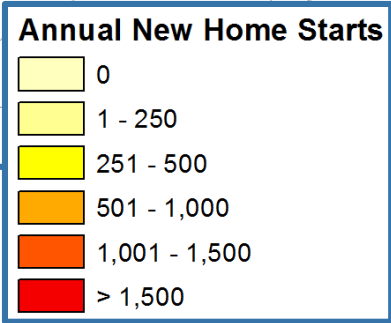
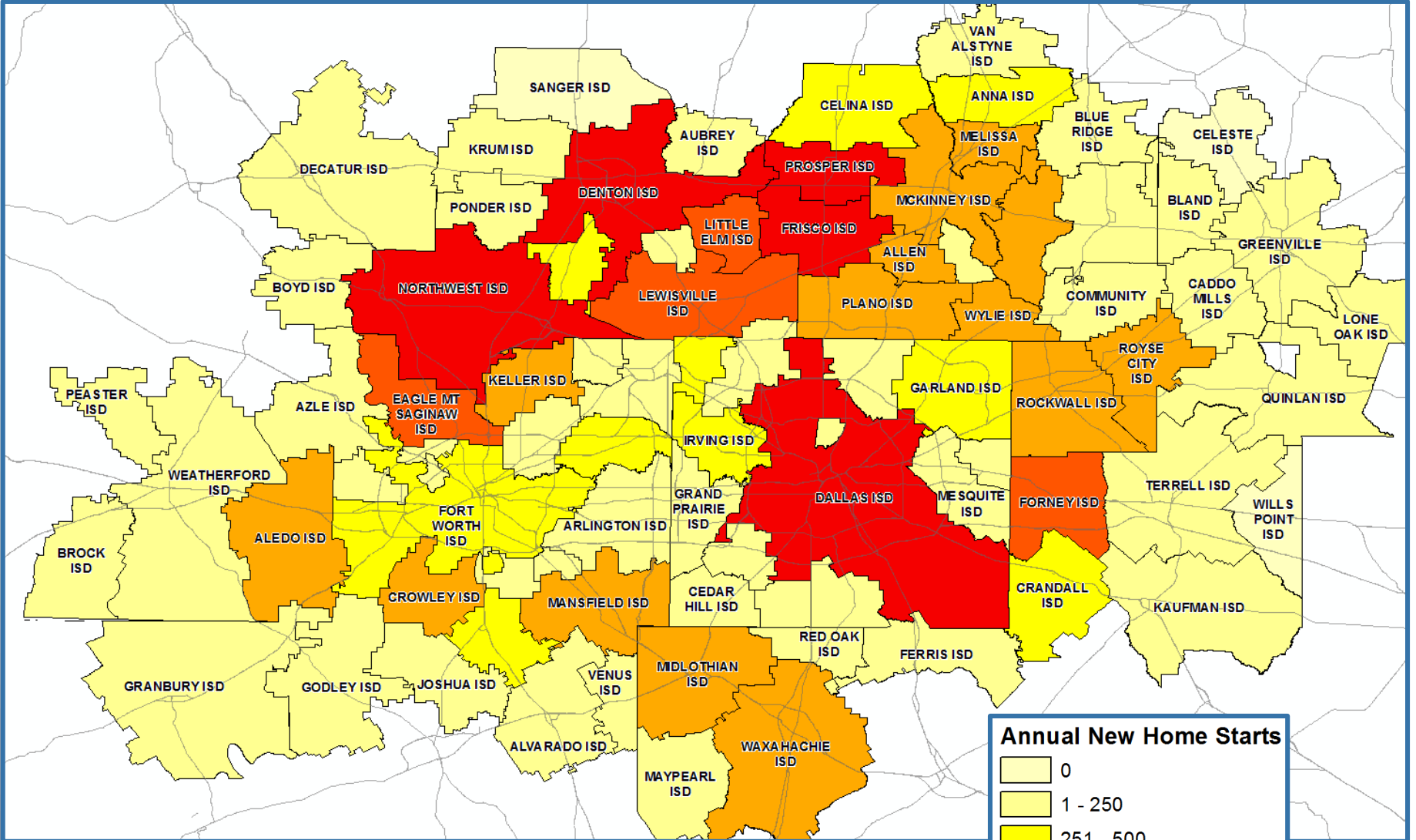
Economic Conditions – Job Growth



- Texas has 4 of the top 25 job growth cities in the U.S.
- DFW grew almost 115,000 jobs in the last 12 months and is second only to NYC in number of jobs



DFW New Home Starts Distribution





DFW New Home Ranking Report

ISD Ranked by Annual Closings – 2Q18

Rank	District Name	Annual Starts	Annual Closings	VDL	Future
1	Prosper ISD	2,939	2,663	5,419	23,144
2	Frisco ISD	2,475	2,526	4,984	4,480
3	Denton ISD	2,462	2,162	3,104	19,240
4	Northwest ISD*	1,862	1,771	2,282	30,808
5	Dallas ISD	1,885	1,700	2,103	7,040
6	Little Elm ISD	1,448	1,497	1,805	2,573
7	Eagle Mt.-Saginaw ISD	1,438	1,172	1,392	21,135
8	Forney ISD	1,389	1,154	1,373	14,003
9	Lewisville ISD	1,181	1,041	2,160	3,899
10	Rockwall ISD	932	883	2,153	8,856
11	McKinney ISD	795	813	1,941	8,801
12	Wylie ISD	909	811	972	3,978
13	Crowley ISD	979	711	972	12,044
14	Midlothian ISD	756	685	1,212	19,610
15	Mansfield ISD	725	673	1,390	6,466
16	Allen ISD	687	631	1,235	1,150
17	Keller ISD	586	620	635	1,682
18	Princeton ISD	727	605	824	5,279
19	Fort Worth ISD	474	582	1,131	4,837
20	Waxahachie ISD	659	576	911	9,975

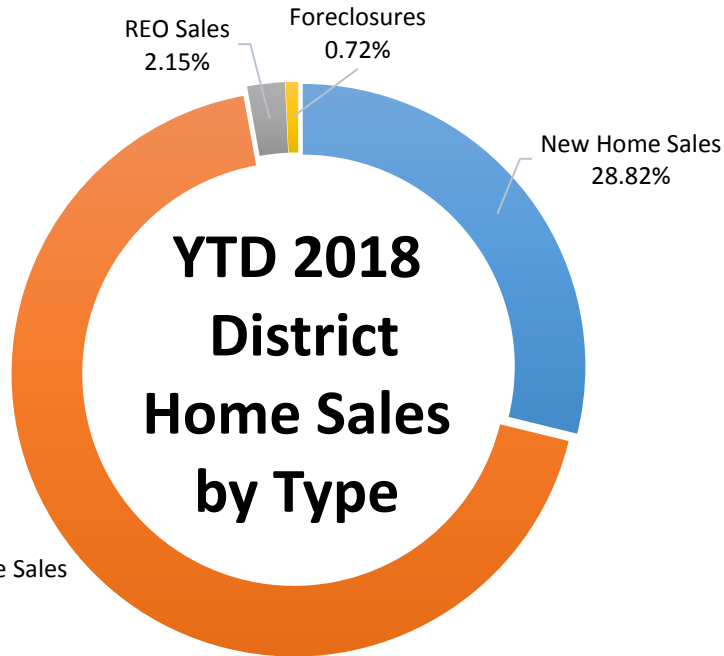
*Adjusted based on additional research by Templeton Demographics staff





Northwest ISD Housing Activity

January 2018 – July 2018 Home Sales by Type



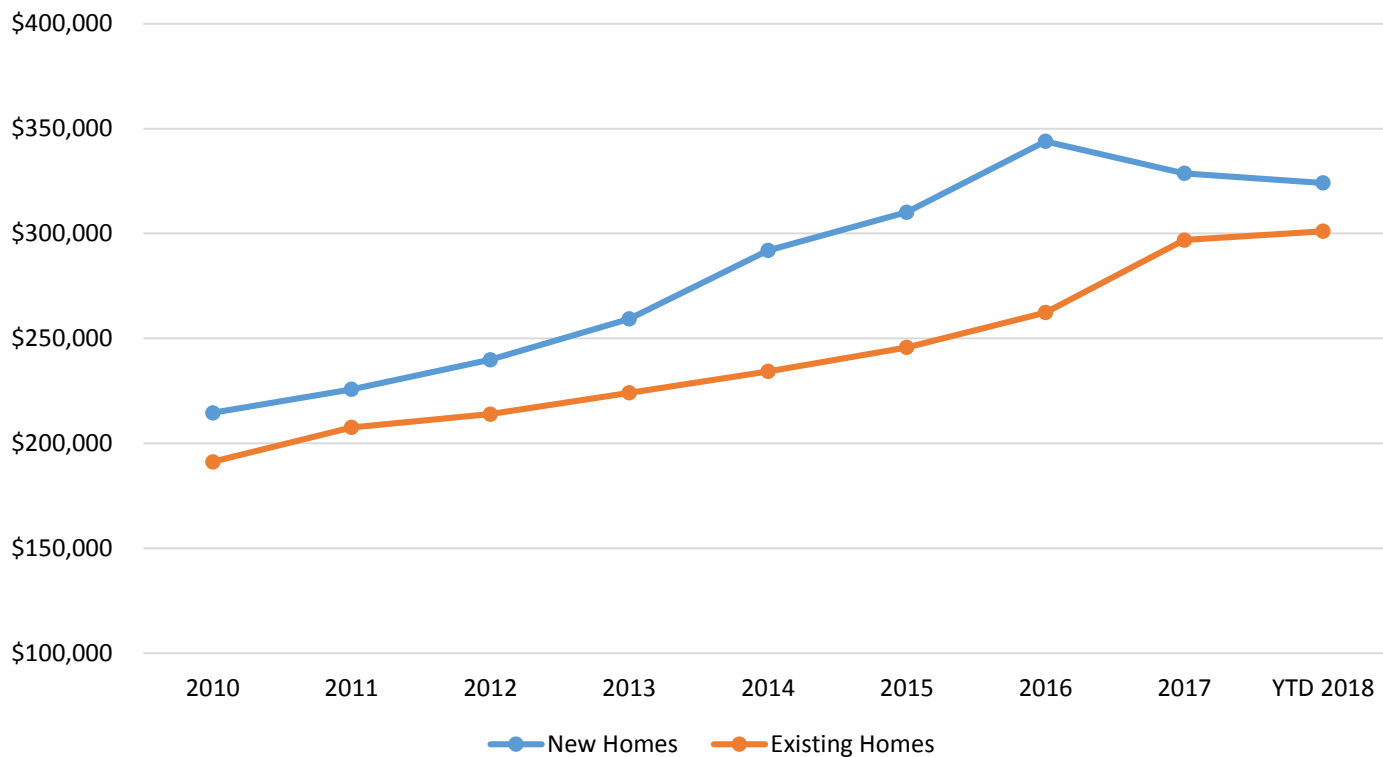
- Northwest ISD had roughly 2,090 home sales through the first half of 2018, and roughly 29% were new homes
- Within NISD, the average new home sale price through the first half of 2018 was \$324,136
- Within NISD, the average existing home sale price through the first half of 2018 was \$301,123





Northwest ISD Historical Home Price Analysis

New vs Existing Sale Price, 2010 – YTD 2018



	New Homes	Existing Homes
2010	\$214,586	\$191,241
2011	\$225,780	\$207,615
2012	\$239,905	\$213,935
2013	\$259,313	\$224,141
2014	\$291,933	\$234,350
2015	\$310,196	\$245,737
2016	\$343,952	\$262,351
2017	\$328,674	\$296,887
YTD 2018	\$324,136	\$301,123

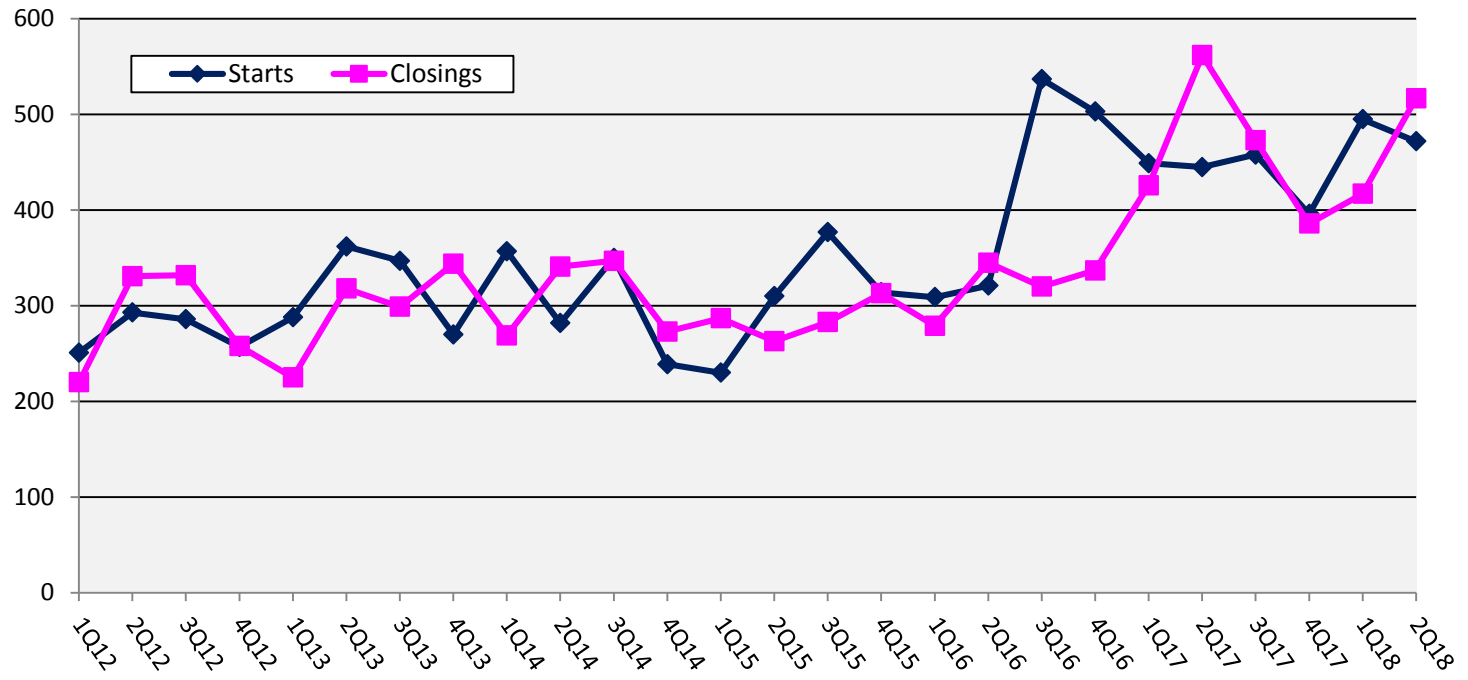
- The average new home price has risen 51% since 2010, a price difference of \$109,550
- The average existing home price within NISD has risen 57% since 2010, a price change of \$109,882





New Housing Activity

Northwest ISD



Starts	2012	2013	2014	2015	2016	2017	2018
1Q	251	288	357	230	309	449	495
2Q	293	362	282	310	321	445	472
3Q	286	347	350	377	537	458	
4Q	257	270	239	314	503	396	
Total	1,087	1,267	1,228	1,231	1,670	1,748	967

Closings	2012	2013	2014	2015	2016	2017	2018
1Q	220	225	269	287	279	426	417
2Q	331	318	341	263	345	562	517
3Q	332	299	347	283	320	473	
4Q	258	344	273	313	337	386	
Total	1,141	1,186	1,230	1,146	1,281	1,847	934

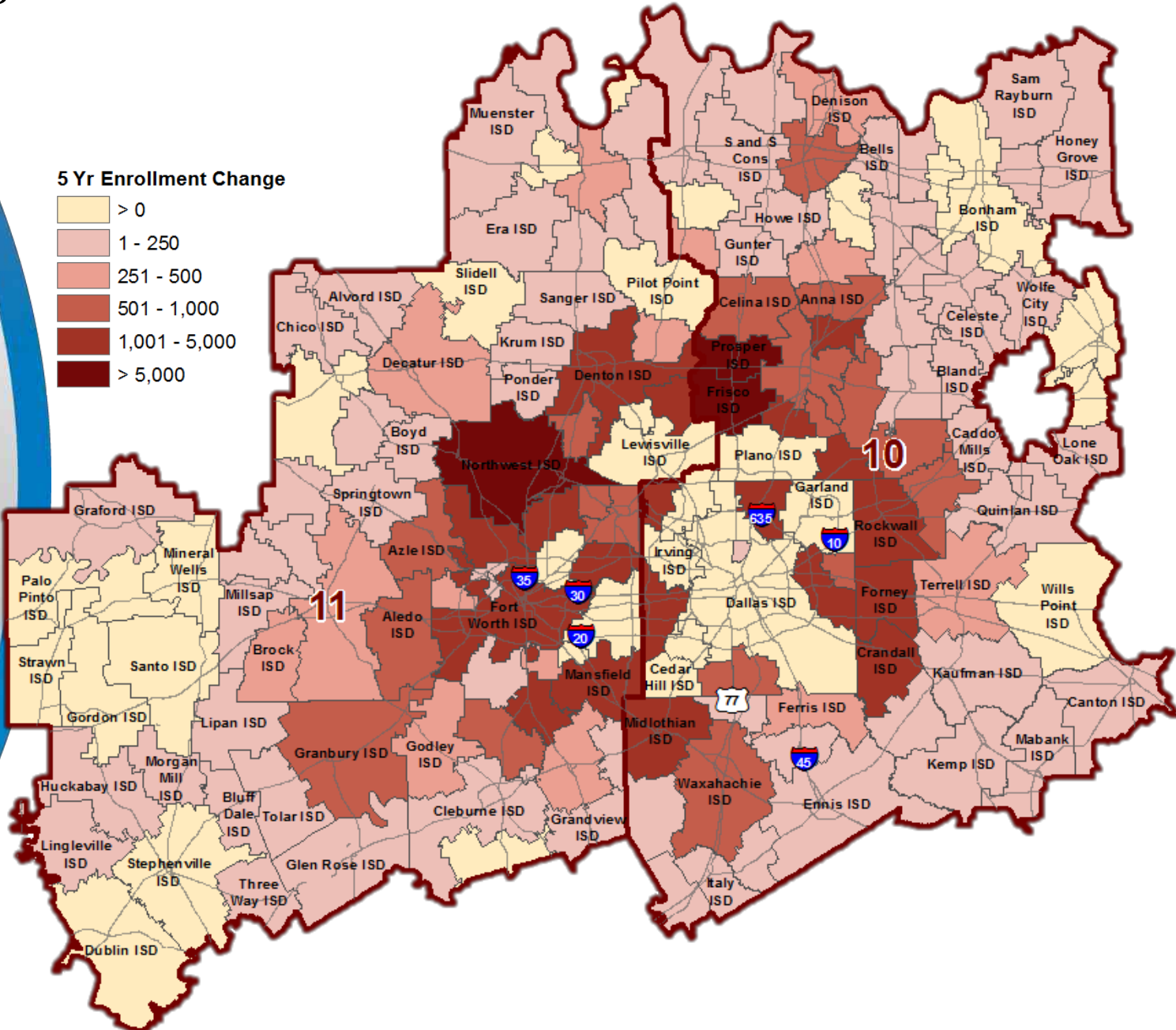
- Northwest ISD is on pace to start more than 1,900 new homes in 2018
- The district closed more than 500 new homes in 2Q18



Region 10 & 11 Enrollment Trends

5 Yr Enrollment Change

- > 0
- 1 - 250
- 251 - 500
- 501 - 1,000
- 1,001 - 5,000
- > 5,000





Region 10 & 11 Enrollment Trends

Region 10

Rank	District	2012/13 Enrollment	2017/18 Enrollment	5-YEAR Change (12/13-17/18)	5-YEAR PCT Growth
1	Frisco ISD	42,703	58,450	15,747	36.9%
2	Prosper ISD	5,502	12,133	6,631	120.5%
3	Grand Prairie ISD	26,928	29,362	2,434	9.0%
4	Wylie ISD (Collin)	13,425	15,769	2,344	17.5%
5	Mesquite ISD	39,128	41,022	1,894	4.8%
6	Rockwall ISD	14,483	16,295	1,812	12.5%
7	Coppell ISD	10,997	12,625	1,628	14.8%
8	Forney ISD	8,571	10,196	1,625	19.0%
9	Midlothian ISD	7,560	8,872	1,312	17.4%
10	Allen ISD	19,891	21,159	1,268	6.4%
11	Richardson ISD	38,046	39,314	1,268	3.3%
12	Melissa ISD	1,695	2,792	1,097	64.7%
13	Crandall ISD	3,030	4,056	1,026	33.9%
14	Princeton ISD	3,435	4,381	946	27.5%
15	Anna ISD	2,526	3,459	933	36.9%
16	Waxahachie ISD	7,652	8,517	865	11.3%
17	Royse City ISD	4,905	5,739	834	17.0%
18	Lancaster ISD	6,538	7,371	833	12.7%
19	De Soto ISD	8,900	9,657	757	8.5%
20	Community ISD	1,635	2,262	627	38.3%

Region 11

Rank	DISTRICT	2012/13 Enrollment	2017/18 Enrollment	5-YEAR CHANGE (12/13-17/18)	5-YEAR PCT Growth
1	Northwest ISD	17,813	23,141	5,328	29.9%
2	Denton ISD	25,782	29,420	3,638	14.1%
3	Fort Worth ISD	83,491	86,234	2,743	3.3%
4	Mansfield ISD	32,883	35,054	2,171	6.6%
5	Burleson ISD	10,581	12,221	1,640	15.5%
6	Hurst-Euless-Bedford ISD	21,819	23,429	1,610	7.4%
7	Eagle Mt-Saginaw ISD	17,731	19,317	1,586	8.9%
8	Keller ISD	33,365	34,937	1,572	4.7%
9	Little Elm ISD	6,399	7,526	1,127	17.6%
10	Aledo ISD	4,729	5,718	989	20.9%
11	Argyle ISD	1,907	2,716	809	42.4%
12	Carroll ISD	7,711	8,360	649	8.4%
13	Joshua ISD	4,906	5,528	622	12.7%
14	Granbury ISD	6,536	7,143	607	9.3%
15	Grapevine-Colleyville ISD	13,386	13,975	589	4.4%
16	Azle ISD	5,930	6,496	566	9.5%
17	Aubrey ISD	2,006	2,495	489	24.4%
18	Weatherford ISD	7,635	8,116	481	6.3%
19	Everman ISD	5,401	5,838	437	8.1%
20	Brock ISD	1,002	1,373	371	37.0%





Housing Activity by Elementary Zone

Elementary Zone	Annual Starts	Quarter Starts	Annual Closings	Quarter Closings	Under Construction	Inventory	Vacant Dev. Lots	Future Lots
BECK	39	7	36	13	14	23	73	12
CLARA LOVE	0	0	0	0	0	0	0	2,219
COX	163	51	193	34	67	104	169	441
CURTIS	388	103	288	106	181	232	221	716
GRANGER	0	0	0	0	0	0	4	0
HASLET	33	5	24	5	9	14	289	3,357
HATFIELD	242	43	208	91	54	91	108	2,156
HUGHES	28	2	48	13	5	20	0	0
JUSTIN	304	89	265	83	130	168	562	5,691
LAKEVIEW	8	1	11	3	4	5	11	314
NANCE	133	37	100	33	50	71	43	746
PETERSON	7	0	12	5	1	3	2	0
PRAIRIE VIEW	0	0	5	0	0	0	1	5,318
ROANOKE	154	54	170	35	51	69	160	928
SCHLUTER	150	33	228	27	33	49	524	2,882
SENDERA RANCH	6	1	6	1	1	7	16	3,586
SEVEN HILLS	11	1	15	5	1	2	20	935
THOMPSON	196	45	162	63	58	82	79	1,507
Grand Total	1,862	472	1,771	517	659	940	2,282	30,808

- Highest activity in the category
- Second highest activity in the category
- Third highest activity in the category



Ten Year Forecast

By Elementary Campus

Campus	Capacity	HISTORY	Sept 2017	ENROLLMENT PROJECTIONS									
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Beck Elementary	850	834	837	847	834	856	869	884	884	885	882	885	884
Clara Love Elementary	850	657	623	804	826	864	923	991	1,062	1,129	1,184	1,221	1,258
Cox Elementary	850	525	620	706	798	849	888	941	960	951	956	955	956
Curtis Elementary	850	0	0	391	499	622	692	727	741	753	758	768	793
Granger Elementary	850	935	927	832	837	850	861	864	870	872	871	872	875
Haslet Elementary	650	601	707	472	494	536	623	729	809	875	935	976	1,020
Hatfield Elementary	450	478	499	336	367	416	477	524	578	626	683	765	849
Hughes Elementary	850*	612	626	756	763	795	825	852	857	853	854	860	865
Justin Elementary	650	559	584	633	705	800	897	997	1,047	1,091	1,159	1,226	1,315
Lakeview Elementary	650	579	617	620	645	657	671	684	686	688	700	715	727
Nance Elementary	650	513	563	557	574	578	594	623	670	711	737	762	781
Peterson Elementary	850	734	776	811	844	835	842	837	846	861	865	868	853
Prairie View Elementary	650	422	449	450	489	505	542	590	651	737	825	915	1,024
Roanoke Elementary	850	722	745	773	805	849	921	966	983	1,009	1,033	1,058	1,085
Sendera Ranch Elementary**	650	566	564	691	703	726	746	768	842	921	1,016	1,146	1,305
Seven Hills Elementary	650	573	557	555	566	564	567	583	593	600	611	624	629
Schluter Elementary	850	671	717	760	825	882	931	977	1,021	1,078	1,123	1,180	1,240
Thompson Elementary**	650	582	683	621	675	729	791	814	848	896	943	984	1,018
ELEMENTARY SCHOOL TOTALS	13,150	10,563	11,094	11,615	12,249	12,913	13,660	14,351	14,948	15,536	16,135	16,780	17,477
Elementary Absolute Growth		365	531	521	634	664	747	691	597	588	599	645	697
Elementary Percent Growth		3.58%	5.03%	4.70%	5.46%	5.42%	5.78%	5.06%	4.16%	3.93%	3.86%	4.00%	4.15%

*Capacity expansion opening in 2018/19

**Additional capacity opening in 2019/20

Green box = within 5% of capacity

Yellow box = over capacity

The NISD Bond approved in May 2017 will assist
with overcrowding for the next 3-4 years

Ten Year Forecast

By Secondary Campus

Campus	Capacity	HISTORY	Sept 2017	ENROLLMENT PROJECTIONS									
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Adams Middle School	1,200	0	0	1,097	1,216	1,367	1,455	1,540	1,622	1,729	1,828	1,894	1,938
Chisholm Trail Middle School	1,100	1,016	1,061	450	428	434	427	452	459	492	530	564	618
Gene Pike Middle School	1,100	830	936	1,013	1,063	1,124	1,196	1,276	1,365	1,480	1,587	1,713	1,818
Medlin Middle School	1,100	1,145	1,114	1,157	1,201	1,233	1,184	1,188	1,224	1,280	1,329	1,332	1,354
Tidwell Middle School	1,200	1,167	1,220	972	1,050	1,102	1,167	1,217	1,297	1,361	1,437	1,464	1,482
Wilson Middle School	1,200	972	1,053	997	1,057	1,101	1,146	1,221	1,334	1,437	1,514	1,598	1,694
MIDDLE SCHOOL TOTALS	6,900	5,130	5,384	5,686	6,015	6,361	6,575	6,894	7,301	7,779	8,225	8,565	8,904
Middle School Absolute Growth		332	254	302	329	346	214	319	407	478	446	340	339
Middle School Percent Growth		6.92%	4.95%	5.61%	5.79%	5.75%	3.36%	4.85%	5.90%	6.55%	5.73%	4.13%	3.96%
Northwest High School	2,525	2,009	1,761	1,844	1,937	1,991	2,043	2,076	2,167	2,250	2,375	2,529	2,662
Byron Nelson High School	2,400	2,553	2,524	2,581	2,592	2,704	2,860	3,016	3,159	3,239	3,299	3,456	3,615
Eaton High School	2,500	1,603	2,186	2,381	2,535	2,727	3,001	3,228	3,409	3,598	3,867	4,119	4,388
Steele Accelerated High School	450	142	144	144	144	144	144	144	144	144	144	144	144
Denton Creek		43	37	31	31	31	31	31	31	31	31	31	31
HIGH SCHOOL TOTALS	7,875	6,351	6,656	6,985	7,243	7,601	8,083	8,499	8,914	9,266	9,720	10,283	10,844
High School Absolute Growth		371	305	329	258	358	482	416	415	352	454	563	561
High School Percent Growth		6.20%	4.80%	4.94%	3.69%	4.94%	6.34%	5.15%	4.88%	3.95%	4.90%	5.79%	5.46%
DISTRICT TOTALS	27,925	22,044	23,134	24,286	25,507	26,875	28,318	29,744	31,163	32,581	34,080	35,628	37,225
District Absolute Growth		1,068	1,090	1,152	1,221	1,368	1,443	1,426	1,419	1,418	1,499	1,548	1,597
District Percent Growth		5.1%	4.9%	5.0%	5.0%	5.4%	5.4%	5.0%	4.8%	4.6%	4.6%	4.5%	4.5%

Green box = within 5% of capacity
Yellow box = over capacity

The NISD Bond approved in May 2017 will assist with overcrowding for the next 3-4 years



Discussion & Questions