

# NISD Long Range Planning Committee

Meeting 2

Tuesday, October 25, 2016

*Every Student Future Ready*

# Agenda

- Meeting 2: Tuesday, October 25, 2016
- Welcome, Meeting 1 Recap, Committee Schedule and Agenda Review
- How School Finance Works & NISD Financial Overview
- Demographic Projections
  - Bob Templeton, Templeton Demographics
- Website Review
- Closing

# Northwest ISD Mission

Northwest ISD, in partnership with parents and community, will engage all students in a premier education, preparing them to be successful, productive citizens.

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# Northwest ISD Beliefs

- Kids come first
- Continuous improvement is essential for future success
- The success of each student is the shared responsibility of students, families, schools, and communities
- Environment influences learning

# Our Vision

The best and most sought-after school district where every student is **future ready**:

- Ready for college
- Ready for the global workplace
- Ready for personal success

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# Charge of the LRPC

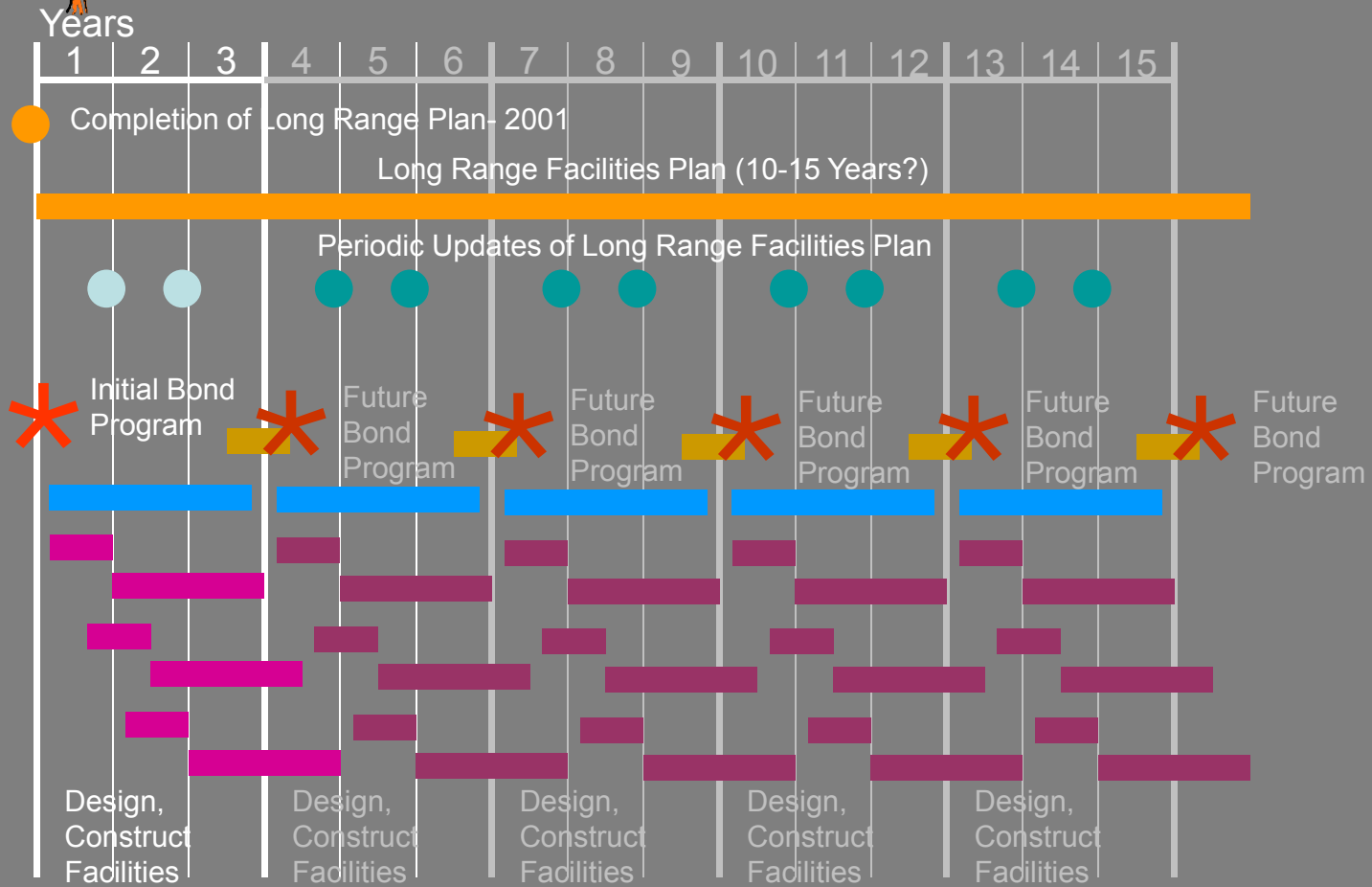
- Consider the educational needs of all students and align with the district's mission, vision and goals
- Represent the entire NISD community, its values and perceptions in the facility planning process
- Assess and prioritize the district's current and long-term facility needs, including, but not limited to:
  - District growth and capacity
  - Building age, safety and condition
  - Evolving educational delivery and programs
- Form a recommendation for consideration by the NISD Board of Trustees

# History of the LRPC

- The Long Range Planning Committee was originally formed in 2000.
  - Long Range/Bond Program Planning & Quality Facilities/Safe, Secure and Drug-free Schools
    - Where were you on the night of August 15, 2000?
  - Review the long-term requirements of the District to determine the facility needs to meet the District's mission and objectives.
  - Produce a master plan which identifies needs of the District for the next 20 years.
  - District facilities are essential to house and create a positive environment for the educational programs. Long range plans will allow the District to anticipate our future needs to insure facilities are complete when needed.



# Long/Short Term Planning





# Capital Bond Programs

- **1990 - \$22 million** (Passed with 74% Voter Approval)
  - 3 Elementary Schools
  - 1 Middle School
  - Improvements at Other Campuses
- **1996 - \$45 million** (Passed with 74% Voter Approval)
  - 3 Elementary Schools
  - 3 Middle Schools
  - Performing Arts Center
  - Technology
- **2001 - \$162.7 million** (Passed with 70% Voter Approval)
  - Elementary School Conversions
  - 1,700 Elementary School Seats
  - 1,150 Middle School Seats
  - Campus Improvements and Renovations
- **2001 - \$19.5 million** (Passed with 67% Voter Approval)
  - Northwest ISD Stadium

# Capital Bond Programs

- **2005 - \$224.5 million** (Passed with 70% Voter Approval)
  - 3 Elementary Schools, plus Additions
  - 1 Middle School, plus Additions
  - 1 High School
  - School Site Purchases
  - Technology and Campus Renovations
- **2008 - \$260 million** (Passed with 72% Voter Approval)
  - 7 Elementary Schools, plus Additions
  - 1 Middle School
  - School Site Purchases
  - Enhancements for Career Academies and Fine Arts
  - Technology and Campus Renovations
- **2012 - \$255 million** (Passed with 57% approval)
  - 1 Middle School
  - 1 High School
  - Program Enhancements for Math, Science and Environmental Studies
  - Updates to Technology
  - Updates to Safety and Security
  - Building Additions at Existing Schools to Accommodate Growth
  - Major Building Component Replacements like HVAC Systems, Flooring and Roofing
- **TOTAL Since 1990 - \$988.7 million**

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# Schedule & Agenda Review

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# Schedule

## LRPC MEETINGS:

- Meeting 1: Tuesday, October 11, 6:00 p.m.
- Meeting 2: Tuesday, October 25, 6:00 p.m.
- Meeting 3: Tuesday, November 8, 6:00 p.m.
- Meeting 4: Tuesday, November 15, 6:00 p.m.
- Meeting 5: Tuesday, November 29, 6:00 p.m.
- Meeting 6: Tuesday, December 13, 6:00 p.m.
- Meeting 7: Tuesday, January 10, 6:00 p.m.
- Meeting 8: Tuesday, January 17, 6:00 p.m.

Meetings to last approximately 1½ – 2 hours and be held at the PDC in the Administration Building, unless communicated otherwise.

Recommendations to the Board of Trustees: Monday, January 23, 2017

Deadline to call bond election for May 2017: Friday, February 17, 2017

# Schedule & Agendas

## Meeting 3: Tuesday, November 8, 2016

- Welcome, Meeting 2 Recap & Agenda Review
- Departmental Presentations
  - Athletics
  - Fine Arts
  - Career & Technical Education
- Closing

## Meeting 4: Tuesday, November 15, 2016

- Welcome, Meeting 3 Recap & Agenda Review
- Departmental Presentations (Cont.)
  - Safety & Security
  - Technology
- Facility Assessment Overview
- Summary of Potential Projects
- Closing

# Schedule & Agendas

## Meeting 5: Tuesday, November 29, 2016

- Welcome, Meeting 4 Recap & Agenda Review
- Building a Project Budget / Construction Cost Overview
- Potential Projects & Cost Analysis
- Small Group Review & Discussion
- Group Discussion – Bond Package Goals & Prioritization
- Closing

## Meeting 6: Tuesday, December 13, 2016

- Welcome, Meeting 5 Recap & Agenda Review
- Community Survey Results – Matt Gamble, Baselice & Associates
- Bonding Capacity & Tax Impact Scenarios – Jeff Robert, First Southwest
- Discussion and feedback on potential projects and bond amount
- Continue Prioritization; Homework

# Schedule & Agendas

## Meeting 7: Tuesday, January 10, 2017

- Welcome, Meeting 6 Recap & Agenda Review
- Large Group Discussion
- Reaching Consensus; Finalizing Recommendations
- Select Committee Spokespersons
- Closing

## Meeting 8: Tuesday, January 17, 2017

- Welcome, Meeting 7 Recap & Agenda Review
- Finalize Recommendations
- Discuss Presentation to the Board
- Discuss Next Steps
- Closing

# How School Finance Works & NISD Financial Overview

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# Texas Public School Finance Lawsuit

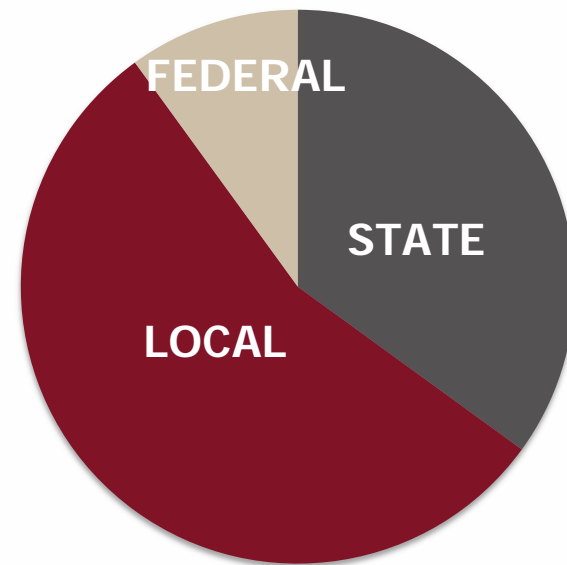
- August 28, 2014 - The District Court found the current School Finance System **UNCONSTITUTIONAL**
- May 13, 2016 - The Texas Supreme Court found the current School Finance System **Meets MINIMAL Constitutional Requirements**



# School Finance: The Big Picture

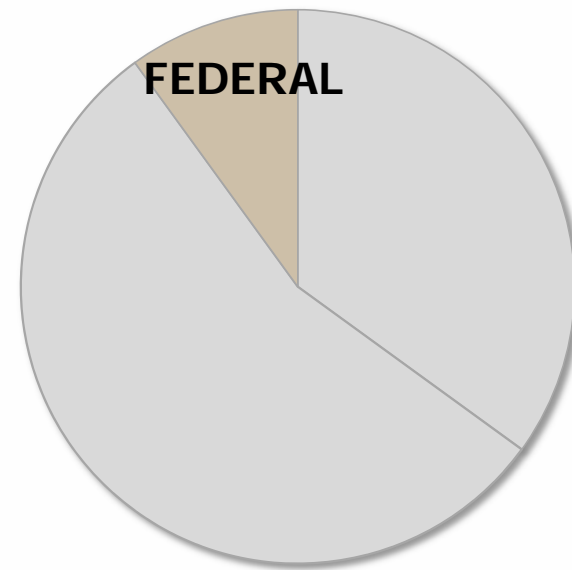
A school district's budget is generated from three sources:

- Federal funding (10%)
- State funding (39%)
- Local tax effort (51%)



# Federal Funding

- Appropriated for special programs or to provide services to a specific group of students
- Cannot be used to replace state or local dollars to fund a program
- About half of federal funds go directly to school districts
- The remainder goes to the state or to regional service centers



# State Funding

## Foundation School Program

- Provides state funding to school districts
- Administered by TEA
- Meant to ensure that all school districts, regardless of property wealth, receive "substantially equal access to similar revenue per student at similar tax effort, considering all state and local tax revenues of districts after acknowledging all legitimate student and district cost differences."



# State Funding

State funding system is COMPLICATED

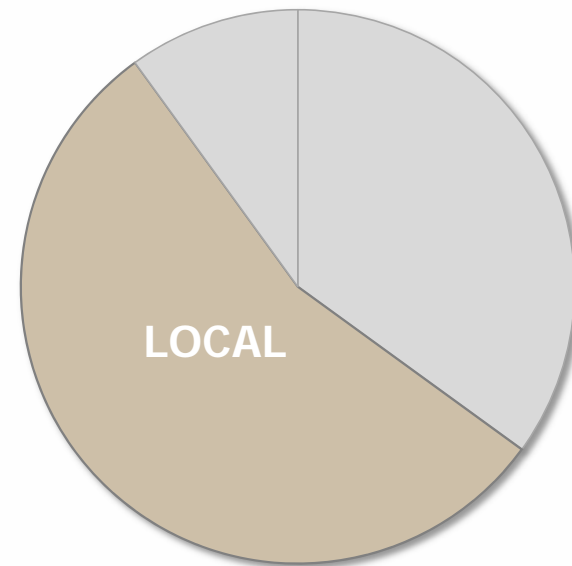
The simplest explanation:

- Each district receives different level of funding
- Basic funding levels are primarily established by looking at “wealth per student”
- Tax base divided by number of students
  - Lower “wealth per student” = more state funding
  - Higher “wealth per student” = less state funding



# Local Tax Effort

- Generated from property taxes (not sales taxes)
- Called “ad valorem” taxes
- Each year, a school district adopts two tax rates:
  - Maintenance & Operations (M&O)
  - Interest & Sinking (I&S)



# Local Tax Effort

## M&O

The Annual District Budget is passed by the School Board of Trustees.

**80-90 percent of a district's M&O budget pays for salaries, fuels and utilities.**

## I&S

I&S funds may only be used to repay debt.

**They may not be used for salaries, utilities or other day-to-day expenses.**

# Local Tax Effort

## M&O

Capped at **\$1.04** per \$100 of property value

If a district wants to raise the rate beyond that, it can only go as high as \$1.17 but must receive voter approval in a Tax Ratification Election.

## I&S

Capped at **\$0.50** per \$100 of property value

Every cent requires voter approval in a Bond Election.



# Maintenance & Operations (M&O) Tax Rate

Funds the day-to-day maintenance and operations of the district

- Salaries (for teachers and other staff)
- Facility repairs and maintenance
- Bus repairs, maintenance and fuel
- Food services
- School supplies and materials
- Utilities (electricity, water, etc.)

**For the average citizen this is similar to:**

- ✓ House repairs
- ✓ Car fuel
- ✓ Routine services
- ✓ Groceries
- ✓ Cleaning supplies
- ✓ Utilities

# Interest & Sinking (I&S) Tax Rate

Funds debt repayment for “big ticket” items

- New building construction
- Existing building renovations
- Land purchases
- Program-specific equipment
- Technology
- School buses

**For the average citizen this is similar to:**

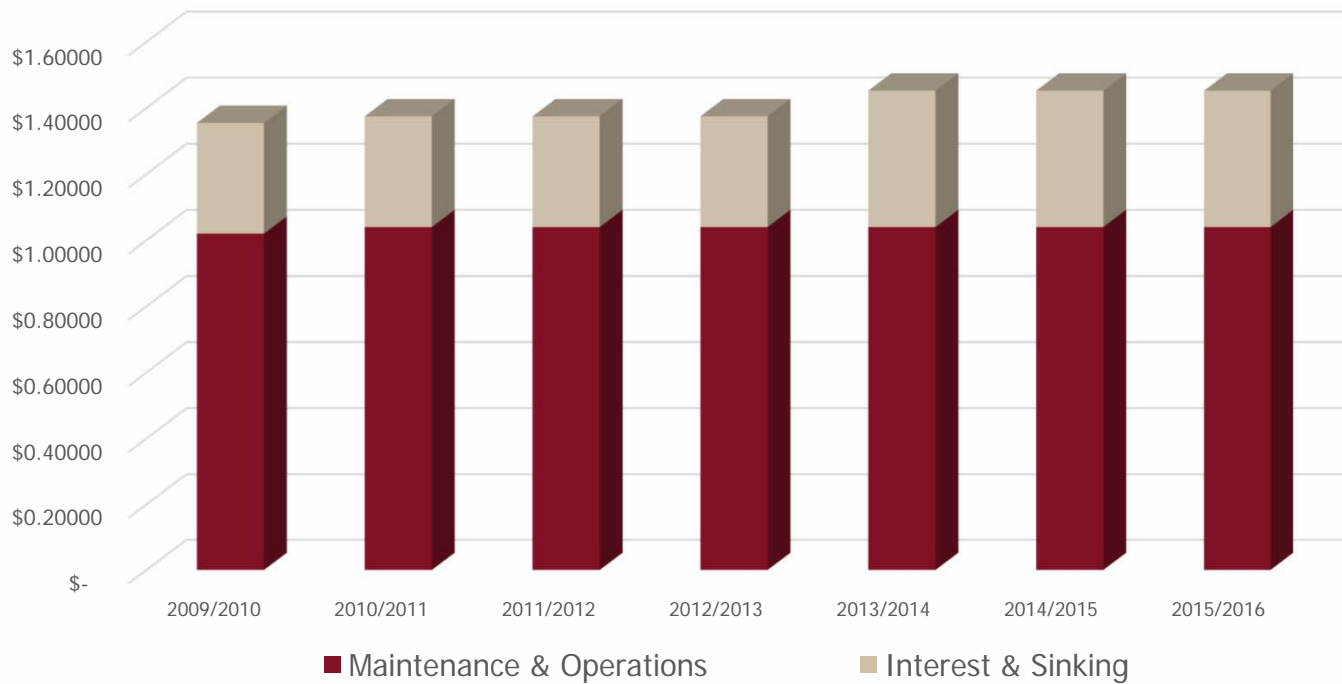
- ✓ New home purchase
- ✓ House renovations
- ✓ Land for a home
- ✓ New appliances
- ✓ New home computer
- ✓ New car

# NISD Tax Rate

$$\begin{array}{rcccl} \text{M\&O} & & \text{I\&S} & & \text{NISD TOTAL} \\ \text{TAX RATE} & + & \text{TAX RATE} & = & \text{TAX RATE} \\ \$1.04 & & \$0.41 & & \$1.45 \\ & & & & \text{(per \$100 of property value)} \end{array}$$

# Historical Tax Rates

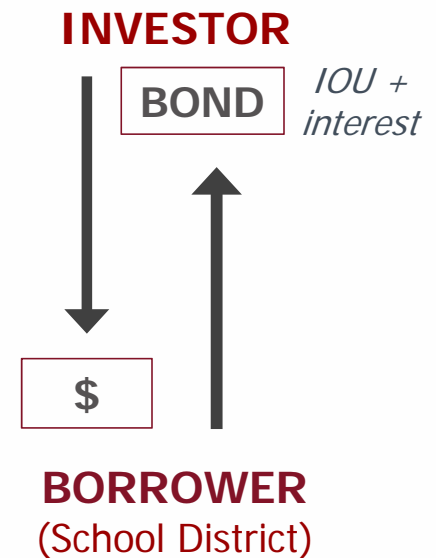
Property Tax Rates



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# Funding Through Debt Service

- School districts issue bonds to pay for their “big ticket” capital needs, like new facilities and renovations.
- **What is a bond?** A bond is a debt investment in which an investor loans money to a school district, with interest, for a defined period of time. Essentially, it’s similar to a family taking out a mortgage for the purchase of their home.



# Funding Through Debt Service

- **A Bond Election:** School districts are required by law to ask their local voters for permission to sell bonds. A school board calls a bond election, and voters decide whether or not they want to issue bonds (debt) for identified needs.
- If voters approve the bond election, the school district then raises the I&S tax rate to repay the debt to investors.

# Finances

- NISD Budget: \$191,496,440 (M&O)  
\$52,844,415 (I&S)
- Total NISD Tax Rate: \$1.4525
  - M&O Tax Rate: \$1.04
  - I&S Tax Rate: \$0.4125

# The NISD Challenge

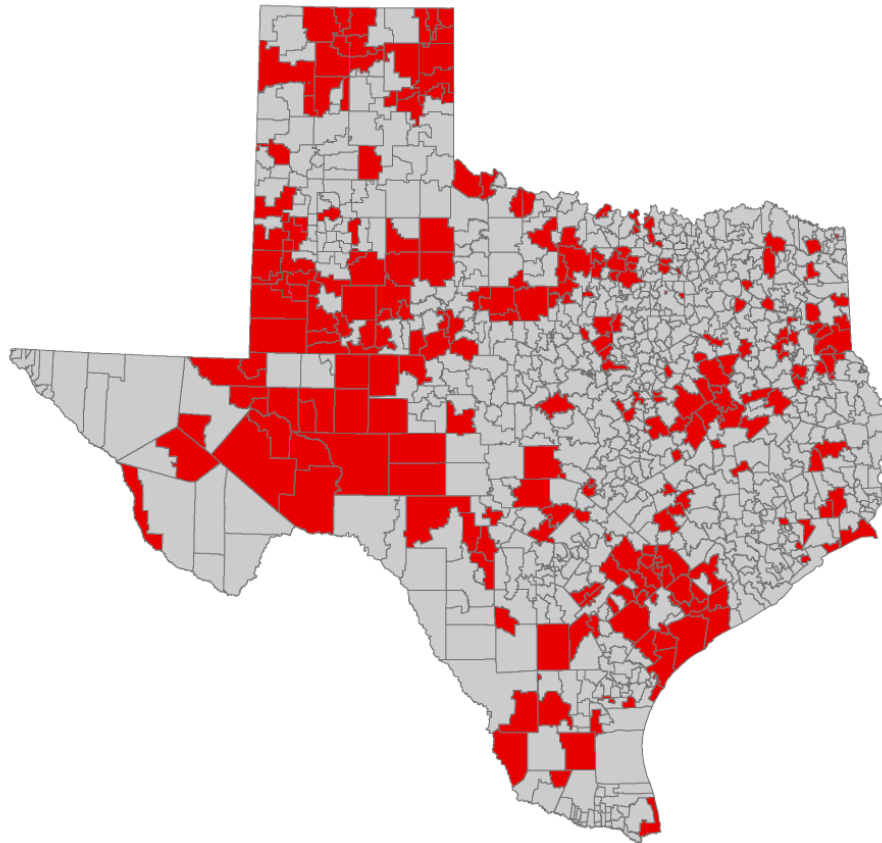
Year	M&O Budget	Enrollment	ASATR Loss	Fund Balance Use
2015-2016	\$173,606,478	20,700		\$7,500,000
2016-2017	\$191,496,440	22,095		\$10,078,696
2017-2018	\$197,427,958	23,268	\$8,160,298	\$19,588,459
2018-2019	\$206,515,934	24,396	\$9,717,905	\$20,788,204
2019-2020	\$217,625,833	25,622	\$9,554,634	\$23,319,699
2020-2021	\$228,440,756	26,943	\$10,323,778	\$24,875,905



# What is ASATR?

- **ASATR is a promise** made by the Texas Legislature that no school district would receive less funding as a result of their actions in 2006
- ASATR funding was promised until such a time when it was no longer needed (because property values caught up to the change in the system, or because the Legislature otherwise added additional funds)

# 2015-2016 ASATR Districts



This is not an issue isolated to any one region of the state.

## Legend

- ASATR Districts
- Non ASATR Districts

# Looking at NISD's Financial Future

- NISD will “scrub” the budget
- Consider calling TRE (Tax Ratification Election) to uphold the priorities of NISD and maintain standards expected by the community

# Demographic Projections

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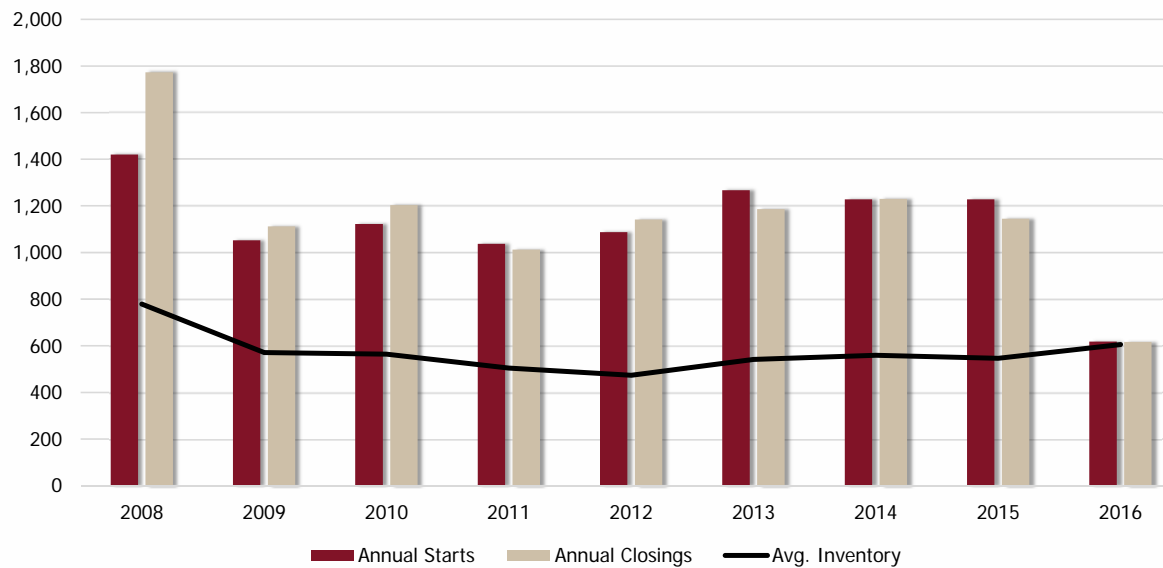
# DFW New Home Ranking Report

ISD Ranked by Annual Closings – 2Q16

Rank	District Name	Annual Starts	Annual Closings	VDL	Future
1	Frisco ISD	2,892	2,723	3,843	7,678
2	Denton ISD	2,123	1,881	2,410	17,068
3	Prosper ISD	2,201	1,627	4,336	28,370
4	Lewisville ISD	1,392	1,236	2,037	2,949
<b>5</b>	<b>Northwest ISD</b>	<b>1,307</b>	<b>1,212</b>	<b>2,329</b>	<b>25,357*</b>
6	Dallas ISD	1,376	1,113	2,261	6,224
7	Little Elm ISD	1,274	1,037	928	5,005
8	Keller ISD	856	954	1,014	2,035
9	Eagle Mt.-Saginaw ISD	899	909	990	19,624
10	Rockwall ISD	918	716	1,840	8,347
11	Mansfield ISD	726	633	1,005	5,339
12	Wylie ISD	737	608	911	4,784
13	Crowley ISD	716	579	817	8,986
14	McKinney ISD	743	566	1,700	5,859
15	Forney ISD	531	497	977	14,655
16	Allen ISD	559	489	1,224	1,440
17	Burleson ISD	481	486	482	3,349
18	Plano ISD	492	456	1,209	2,529
19	HEB ISD	448	452	395	4,866
20	Midlothian ISD	550	413	1,154	20,692

\*Adjusted based on additional research by Templeton Demographics staff

# New Housing Activity



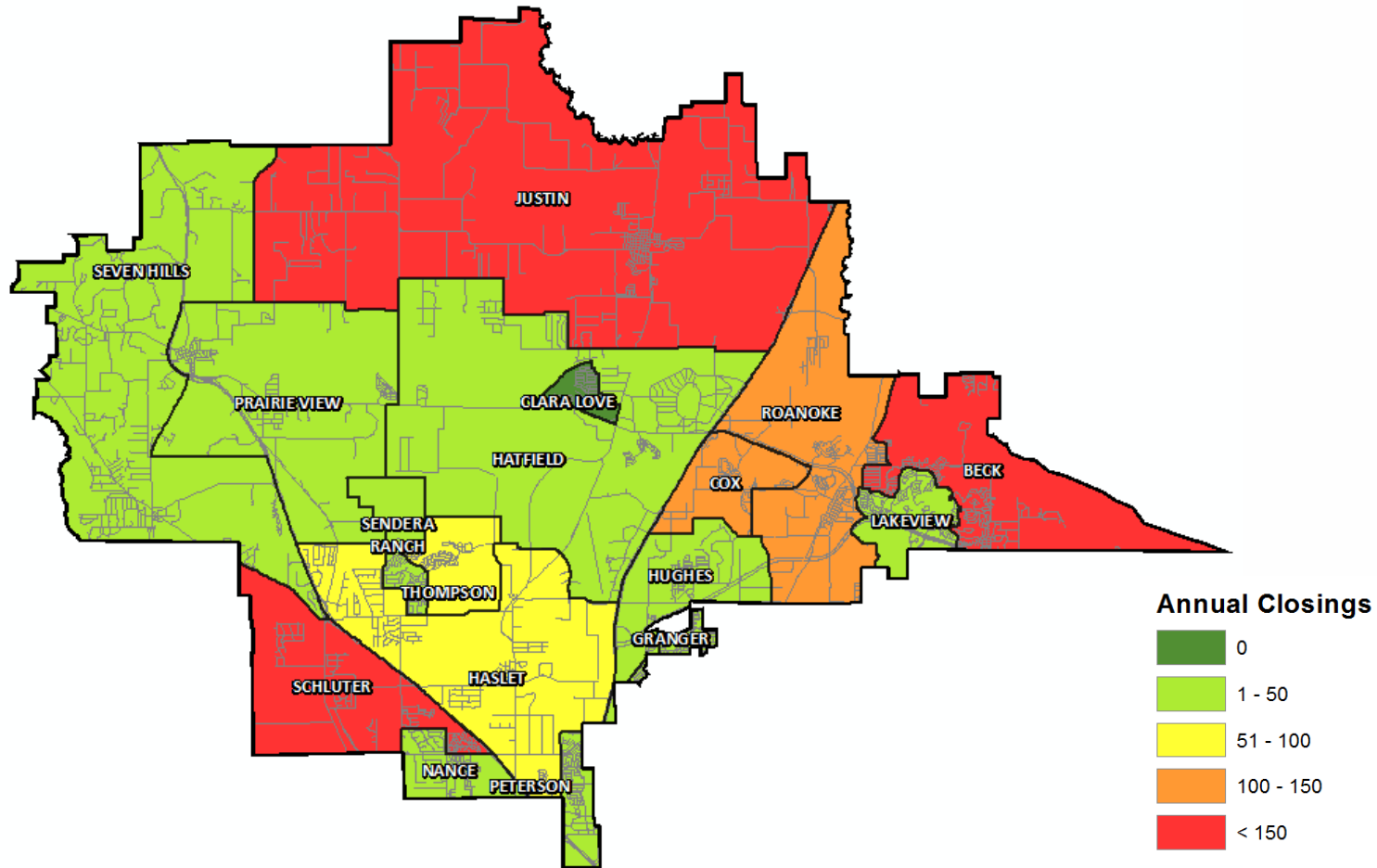
Starts	2010	2011	2012	2013	2014	2015	2016
1Q	297	230	251	288	357	230	303
2Q	357	268	293	362	282	309	315
3Q	264	285	286	347	350	377	
4Q	204	254	257	270	239	312	
Total	1,122	1,037	1,087	1,267	1,228	1,228	618

Closings	2010	2011	2012	2013	2014	2015	2016
1Q	229	224	220	225	269	287	277
2Q	349	230	331	318	341	263	340
3Q	348	263	332	299	347	282	
4Q	277	295	258	344	273	313	
Total	1,203	1,012	1,141	1,186	1,230	1,145	617

- Second quarter new home starts reached 315 units for the first time since 2013
- Second quarter new home closings jumped 77 units over 2Q15, a rise of nearly 30%
- Inventory remains in a excellent position to sustain the current closing rates

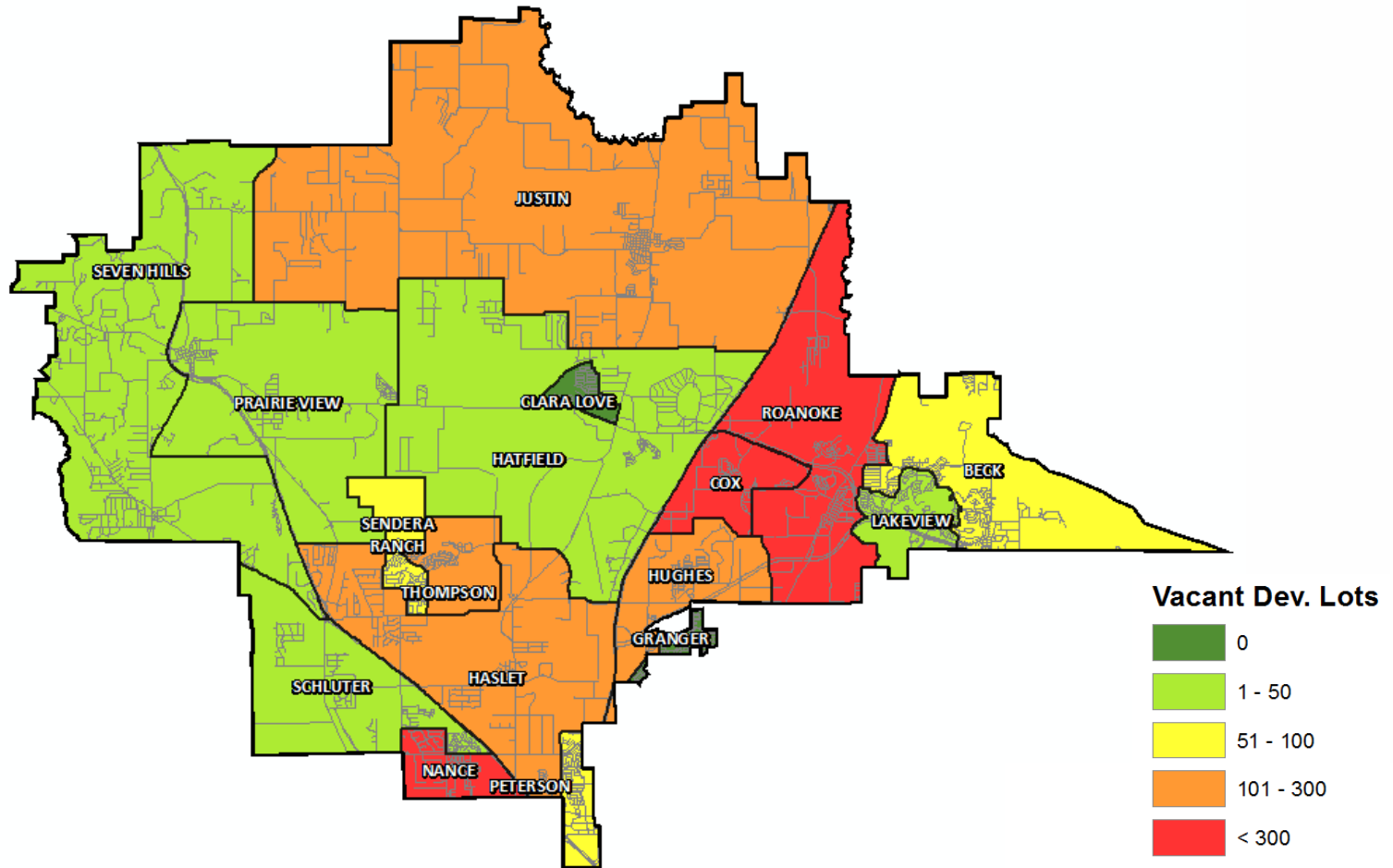
# Annual Closing Distribution 2016

Elementary Zone	Annual Closings
BECK	192
CLARA LOVE	0
COX	137
GRANGER	46
HASLET	99
HATFIELD	7
HUGHES	47
JUSTIN	165
LAKEVIEW	7
NANCE	46
PETERSON	41
PRAIRIE VIEW	4
ROANOKE	138
SCHLUTER	183
SENDERA RANCH	3
SEVEN HILLS	7
THOMPSON	90
<b>Grand Total</b>	<b>1,212</b>



# Vacant Developed Lots 2Q16

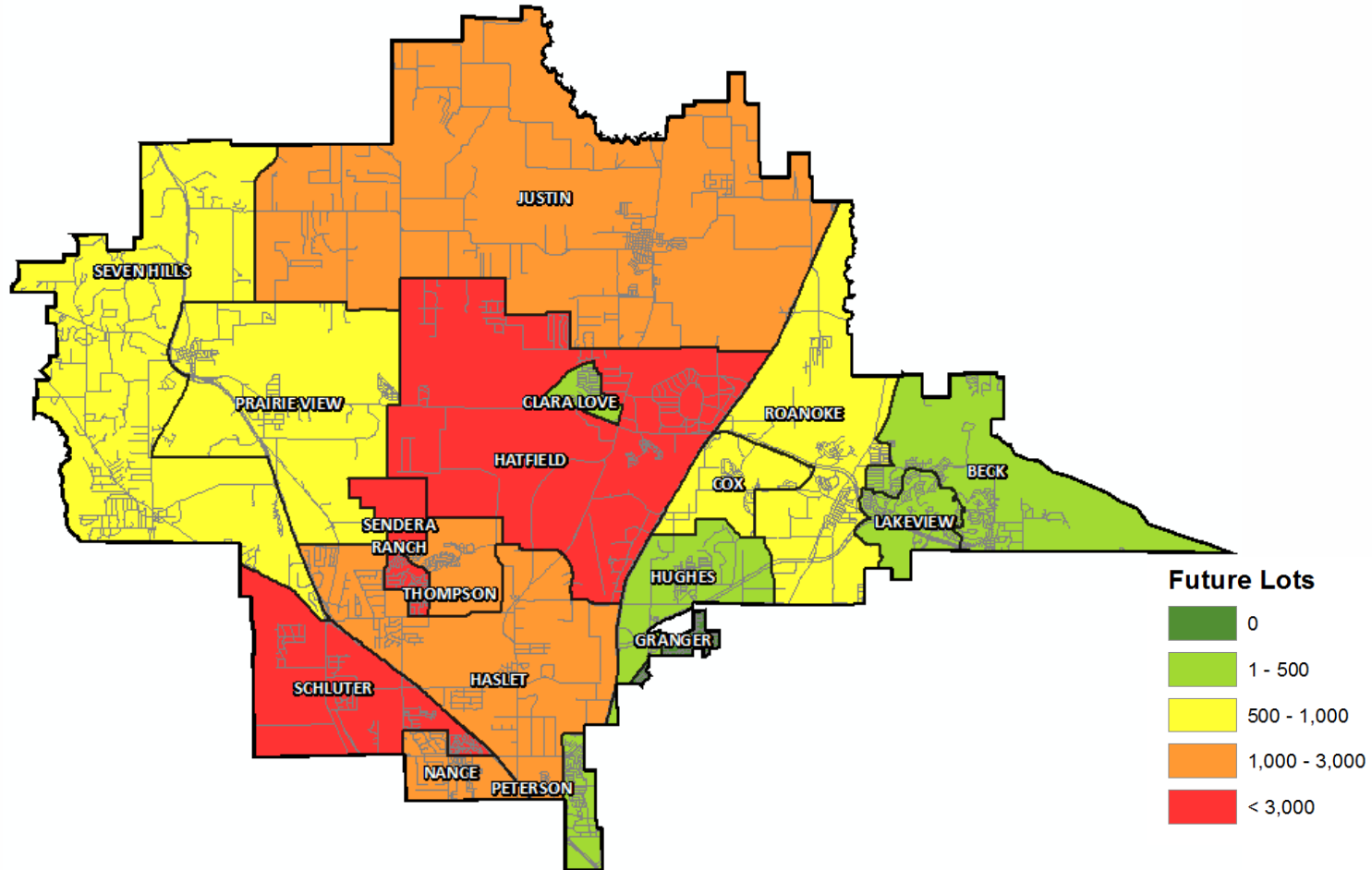
Elementary Zone	Vacant Dev. Lots
BECK	80
CLARA LOVE	0
COX	451
GRANGER	0
HASLET	245
HATFIELD	1
HUGHES	120
JUSTIN	243
LAKEVIEW	5
NANCE	492
PETERSON	75
PRAIRIE VIEW	21
ROANOKE	329
SCHLUTER	19
SENDERA RANCH	80
SEVEN HILLS	37
THOMPSON	131
<b>Grand Total</b>	<b>2,329</b>



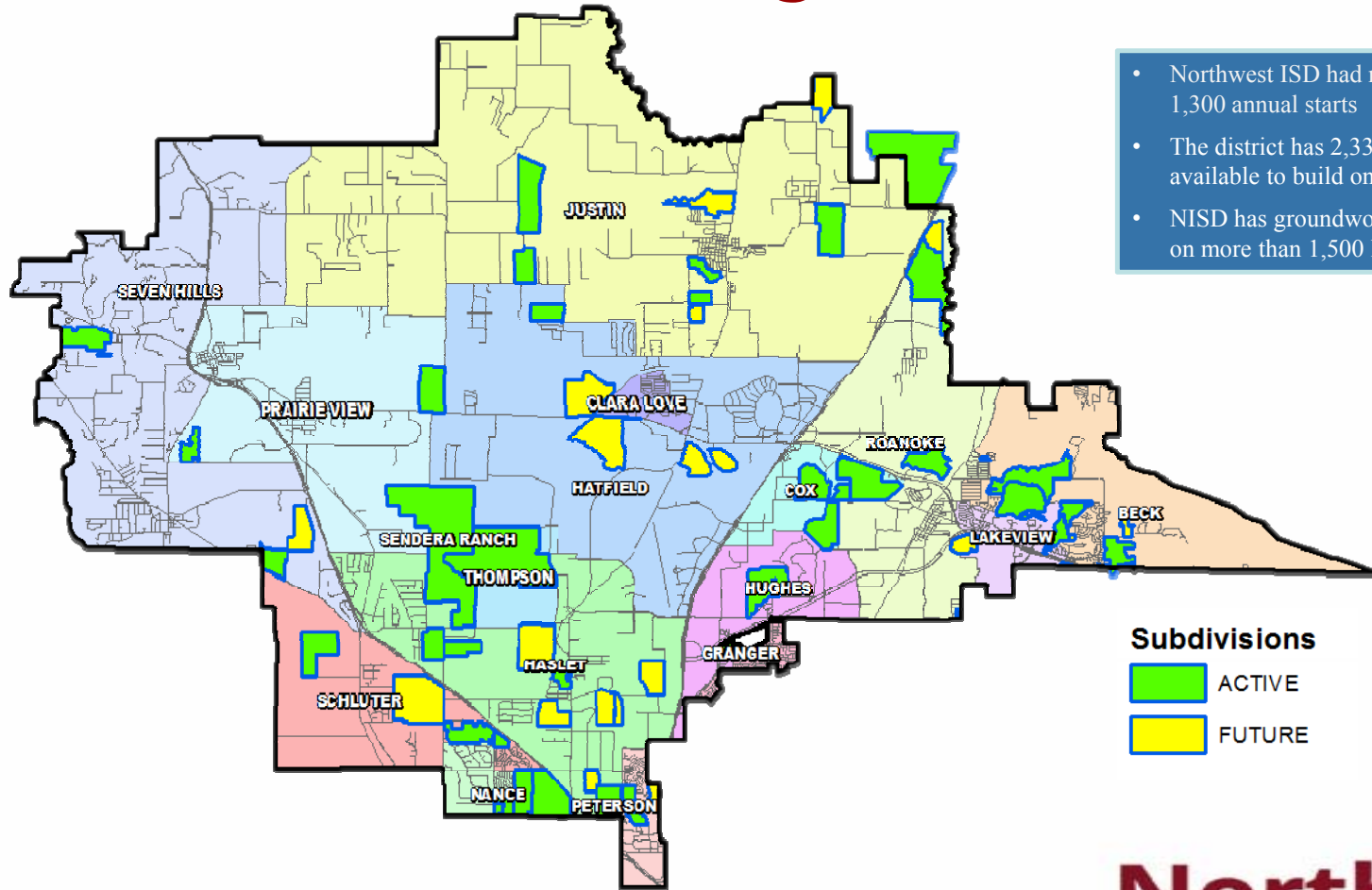


# Future Lots 2Q16

Elementary Zone	Future Lots
BECK	102
CLARA LOVE	321
COX	562
GRANGER	0
HASLET	2,275
HATFIELD	5,730
HUGHES	29
JUSTIN	2,814
LAKEVIEW	337
NANCE	1,324
PETERSON	23
PRAIRIE VIEW	786
ROANOKE	623
SCHLUTER	3,564
SENDERA RANCH	3,415
SEVEN HILLS	708
THOMPSON	2,744
<b>Grand Total</b>	<b>25,357</b>



# District Housing Overview



- Northwest ISD had more than 1,300 annual starts
- The district has 2,330 lots available to build on
- NISD has groundwork underway on more than 1,500 lots

**Subdivisions**  
ACTIVE  
FUTURE

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# Active Subdivision



### Berkshire

- 750 total lots
- 20 under construction
- 276 VDL
- Building approx. 80 homes in 2016 and 200 homes in 2017
- First residents expected fall 2016
- \$275K-\$350K
- 15 lots fall in Eagle Mountain-Saginaw ISD
- Nance Elementary

Berkshire– City of Fort Worth

# Active Subdivision



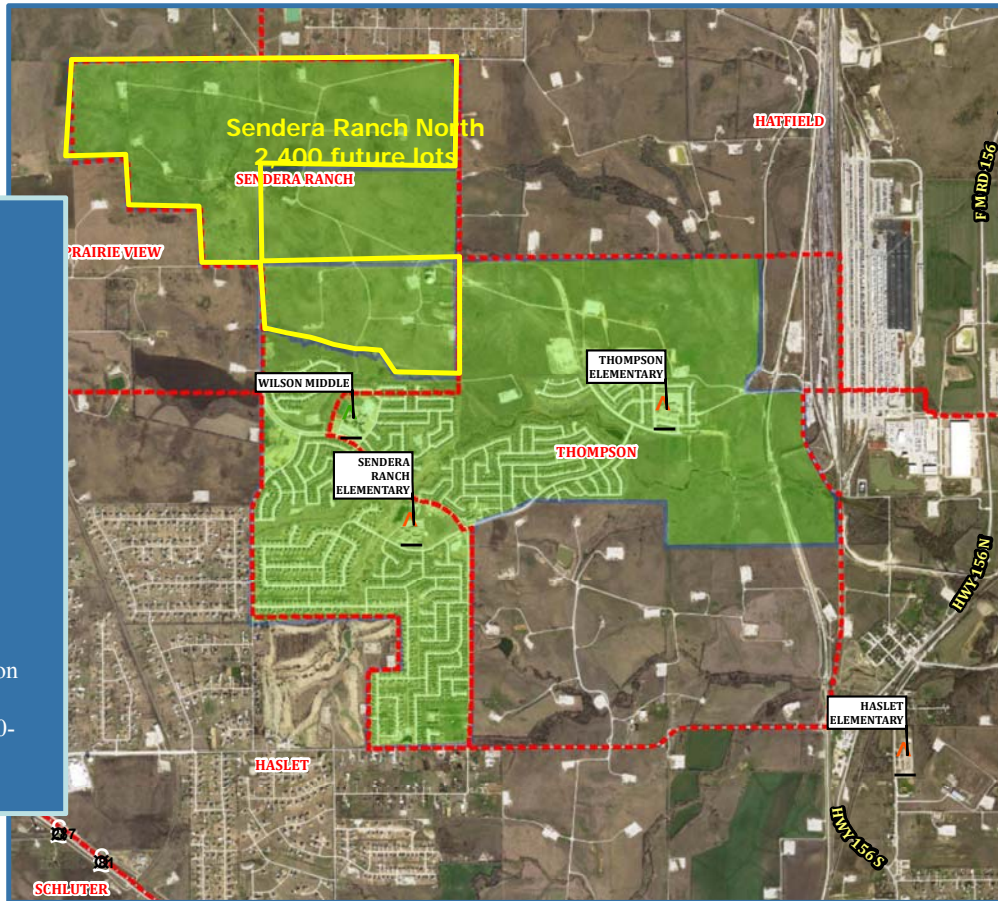
## Harmon Ranch

- 902 total lots
- 210 future lots
- 447 homes occupied
- 35 homes under construction
- 195 vacant developed lots
- Building ~80 homes a year
- Approximately 22 lots fall within Eagle Mountain-Saginaw ISD
- Haslet Elementary

Harmon Ranch – City of Ft. Worth

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# Active Subdivision



## Sendera Ranch

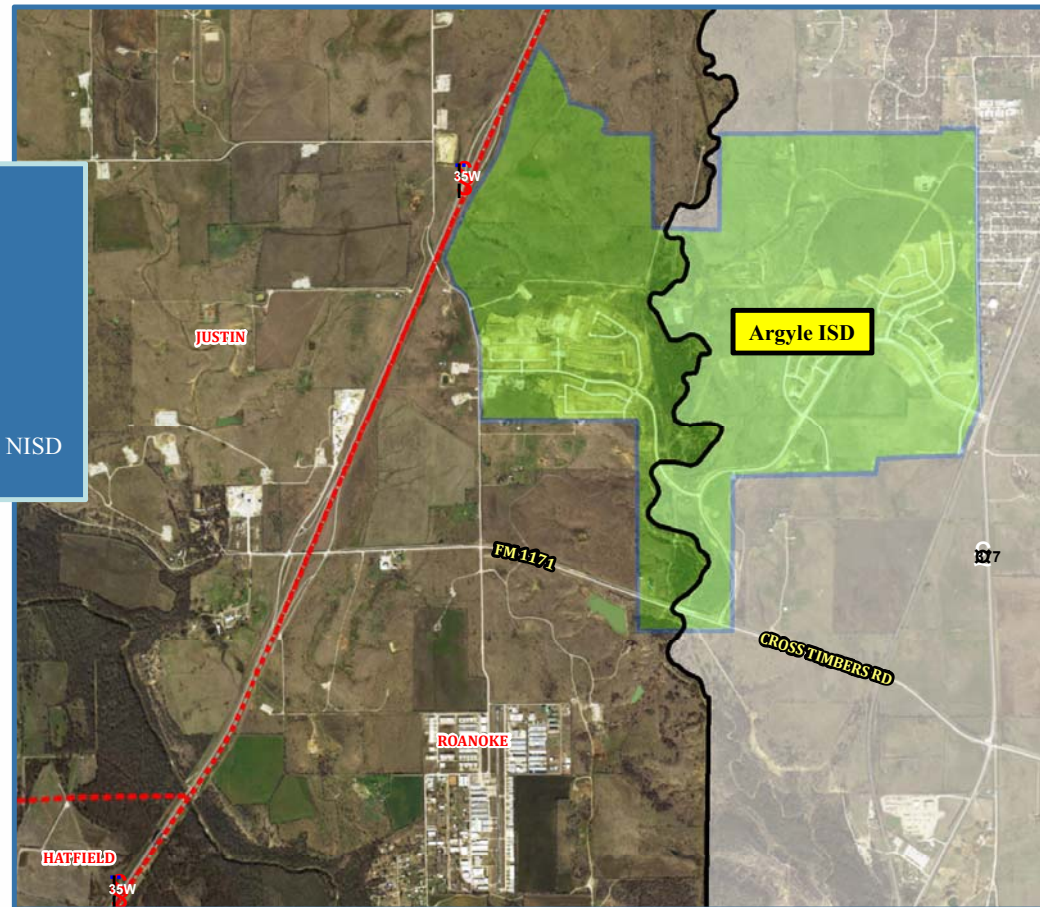
- 9,030 total lots
- Sendera Ranch Elementary
  - 4,599 total lots
  - 3,415 future lots
  - 1,100 homes occupied
  - 0 homes under construction
  - 80 vacant developed lots
- Thompson Elementary
  - 4,431 total lots
  - 2,744 future lots
  - 1,538 homes occupied
  - 7 homes under construction
  - 131 vacant developed lots
- 2,400 future lots in Sendera Ranch North
  - Developer anticipates first homes on the ground in 2017
  - Developer estimates delivering 400-600 lots per year through 2022
- Building 80-100 homes a year

Sendera Ranch – City of Ft. Worth

# Active Subdivision

## Canyon Falls

- 725 total lots in NISD
- 279 future lots
- 79 homes occupied
- 50 homes under construction
- 303 vacant developed lots
- Building 120 homes a year
- \$265K - \$500K
- Split between Argyle ISD and NISD
- Roanoke Elementary



Canyon Falls

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# Active Subdivision



## Fairway Ranch

- 500 total lots
- 248 futures
- 98 occupied
- 31 under construction
- 112 VDL
- Groundwork underway on 112 lots, delivering fall 2016
- Building 60-70 homes a year
- Cox Elementary

Fairway Ranch

# Active Subdivision

## Seventeen Lakes

- 752 total lots
- 227 futures
- 258 occupied
- 9 under construction
- 252 VDL
- 211 lots delivered summer 2016
- First closings in new section anticipated in October
- Building 60-80 in 2017
- Cox Elementary



Seventeen Lakes

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# Active Subdivision



## Water's Bend North

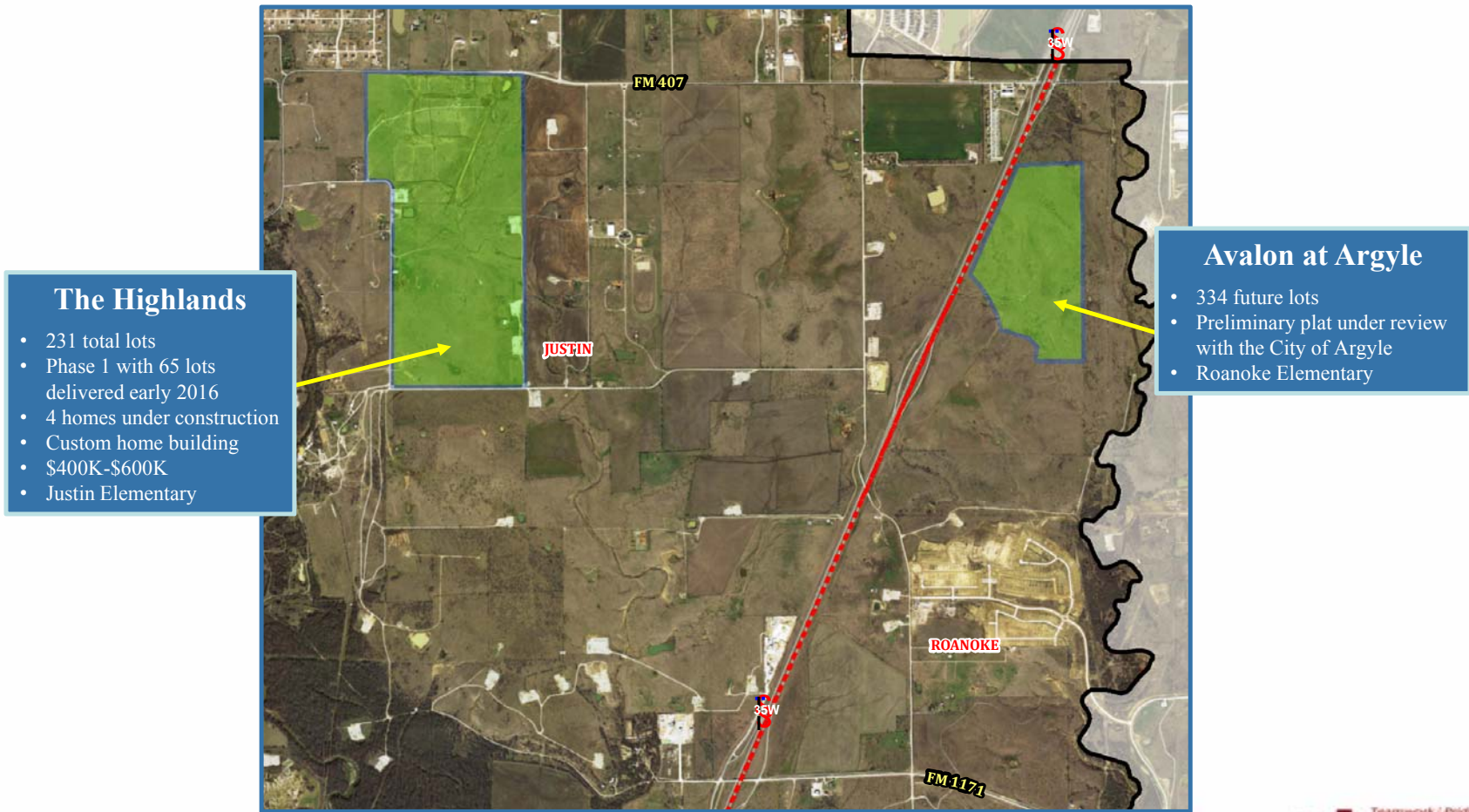
- 386 future lots
- Groundwork underway on 14 lots delivering September 2016
- Future phase with 79 lots starting groundwork delivering early 2017
- Building 50 homes a year
- Nance Elementary

## Trails of Fossil Creek

- 1,039 total lots
- 360 future lots
- 447 homes occupied
- 30 homes under construction
- 200 VDL
- Nance Elementary

Water's Bend North and Trails of Fossil Creek

# Future Development



Highlands and Avalon at Argyle

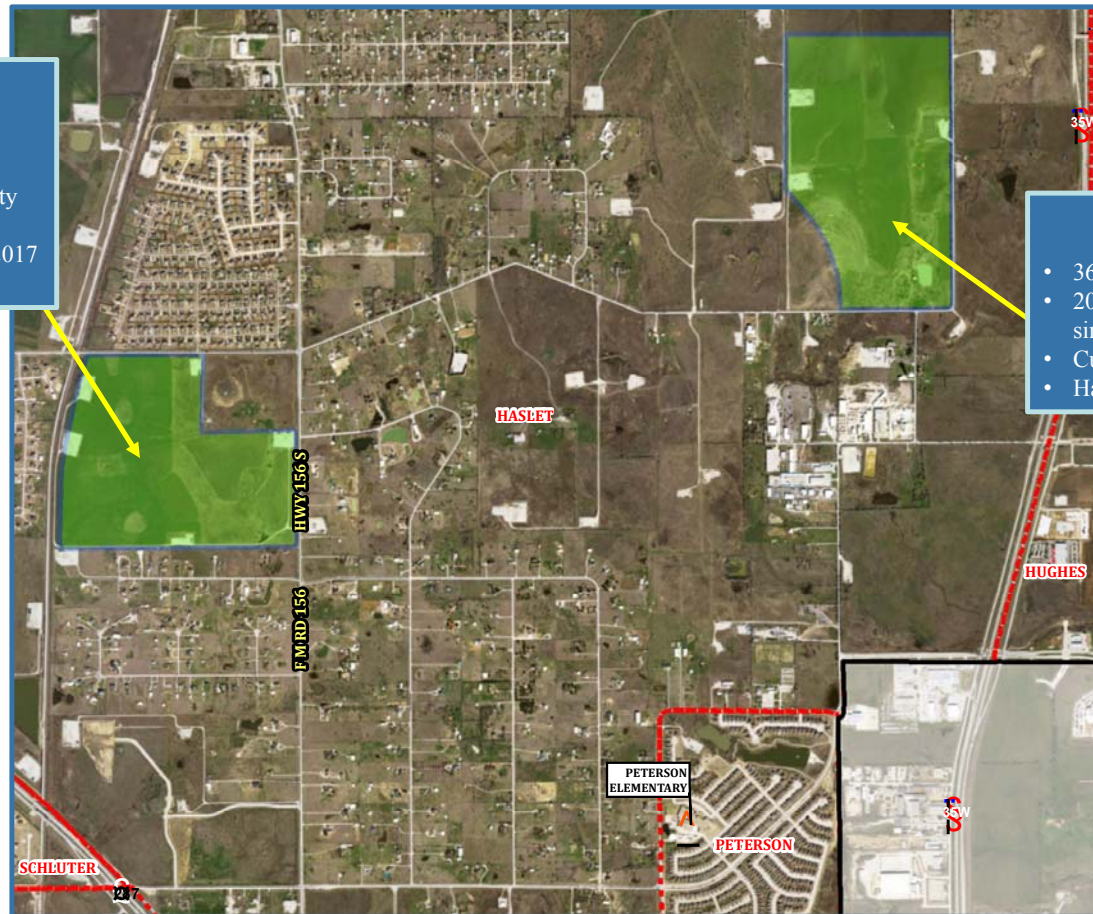
# Future Development

## NorthGlen

- 179 future lots
- Approved PUD on site
- Final plat under review with the city of Haslet with 104 lots
- Groundwork likely starting early 2017
- Haslet Elementary

## Caraway

- 360 future lots
- 200 acres being rezoned for single family development
- Currently in early planning stages
- Haslet Elementary



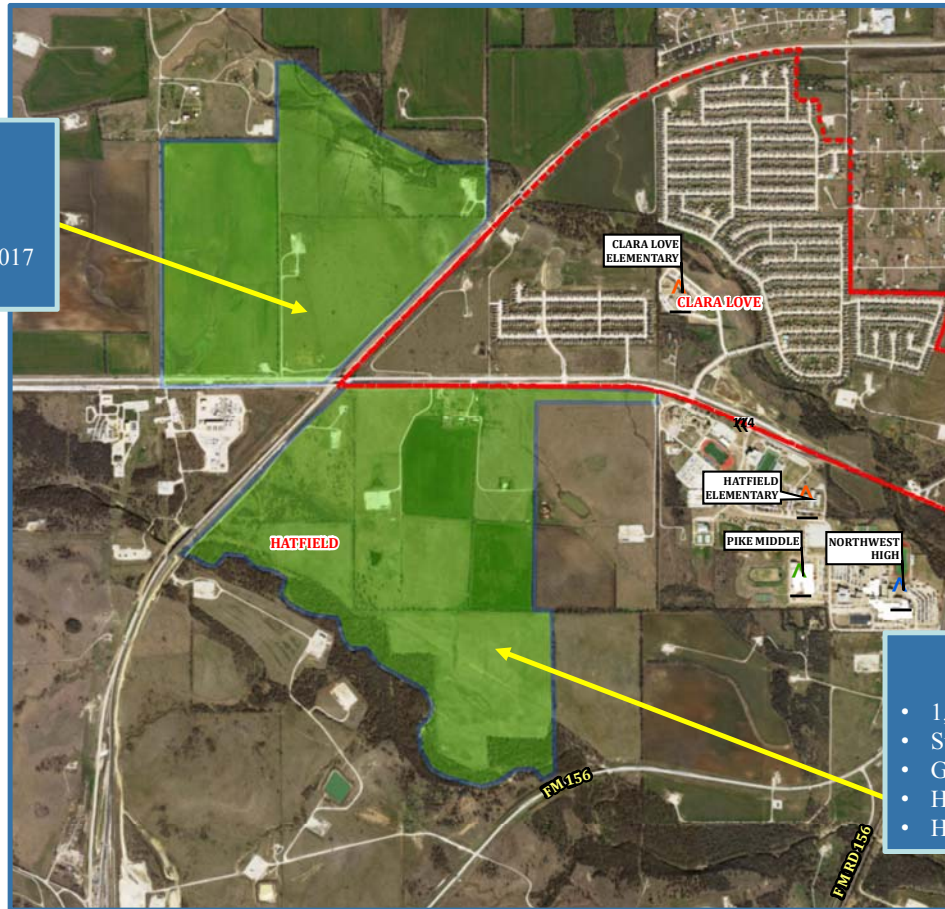
NorthGlen and Caraway

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# Future Development

## Tradition

- 2,984 future single family lots
- 300 future MF units
- Groundwork starting mid to late 2017
- Hatfield Elementary

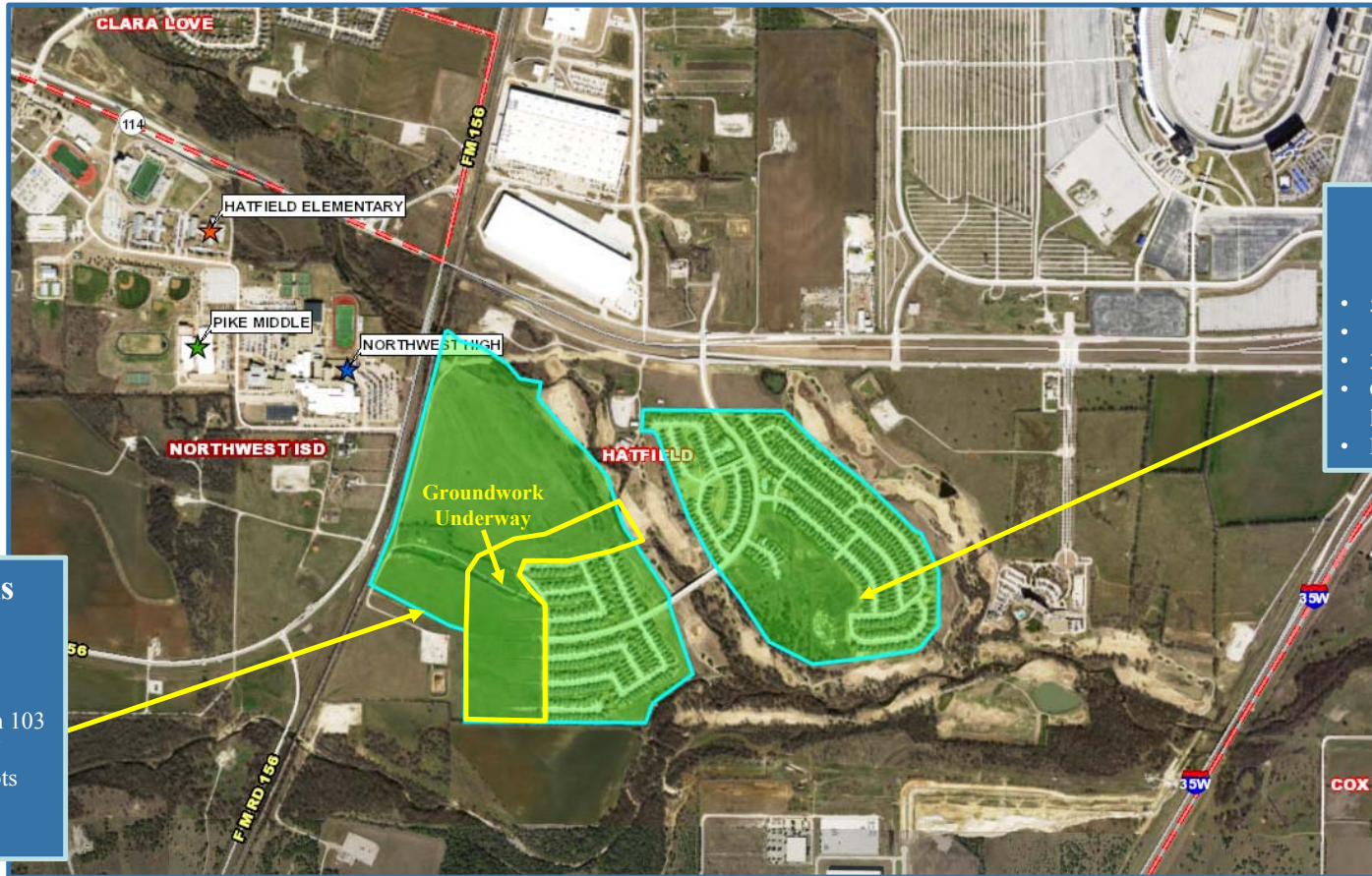


## McKelvey Ranch

- 1,100 future single family lots
- Submitting first plats fall 2016
- Groundwork starting mid to late 2017
- Homebuilding starting early 2019
- Hatfield Elementary

Tradition and McKelvey Ranch

# Future Development



## Fairways at Champion Circle

- 531 total lots
- 134 future lots
- 397 occupied lots
- Groundwork underway on 134 lots, delivering fall 2016
- Hatfield Elementary

## Oak Creek Trails

- 1,020 total lots
- 822 future lots
- 198 occupied lots
- Groundwork underway on 103 lots, delivering early 2017
- Future section with 163 lots final plat approved
- Hatfield Elementary

Oak Creek Trails and Fairways at Champion Circle

# Future Development



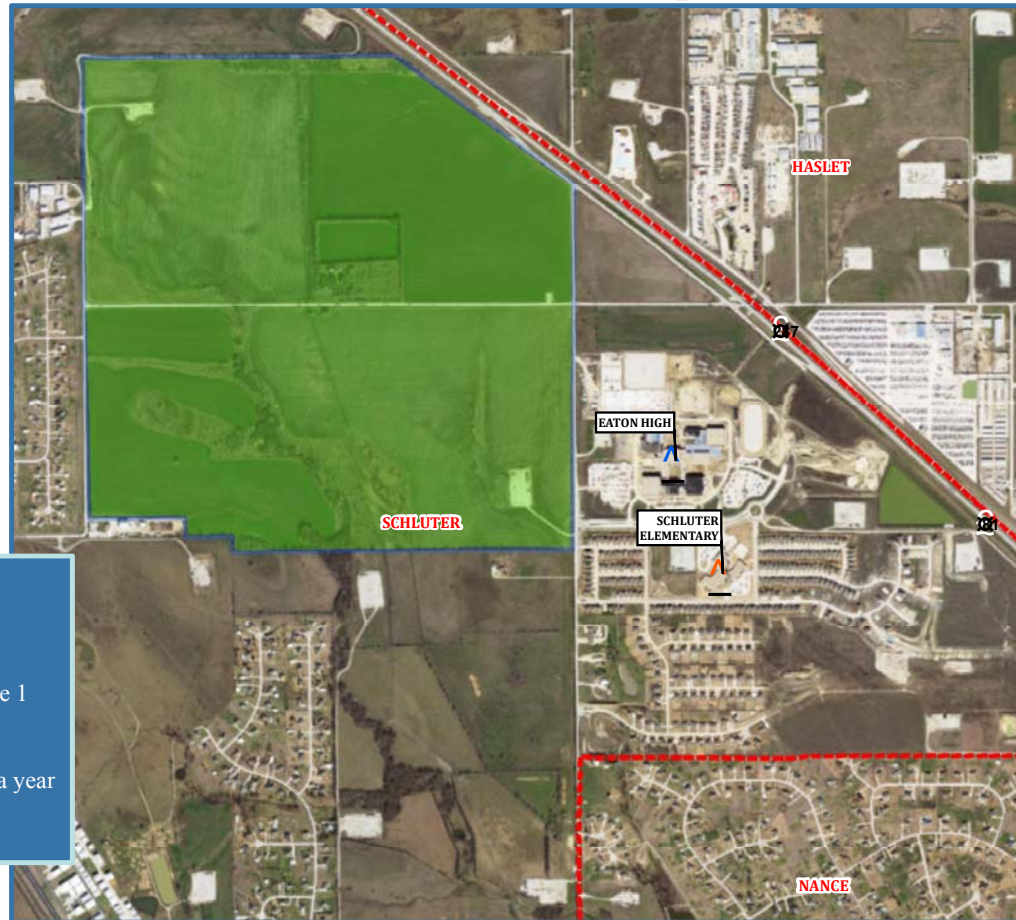
## Project Blizzard

- Hillwood Mixed-Use development
- 780,000 SF of mid-rise office space
- Future 200 room hotel
- 430,000 SF of retail/office space
- 275 single family lots
- No plats or plans submitted to the Town of Westlake at this time
- Lakeview Elementary

Project Blizzard

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# Future Development



## Wellington

- 1,700 future single family lots
- 1,200 future multi-family units
- Groundwork underway on Phase 1 with 500 lots
- Phase 1 delivering April 2017
- Anticipate building 200 homes a year
- First residents late 2017
- Schluter Elementary

Wellington

# Multi-Family Update

Apartment	Elementary	Status	Tax Credit Units	Market Rate Units	Total Units
Enclave at Westport	HUGHES	All units completed and leasing summer 2016	0	339	339
Trophy Club Town Center	LAKEVIEW	Preliminary Plat Under Review	0	250	250
The Presidio Apartments	PETERSON	Final Plat Under Review	0	300	300
Churchill at Golden Triangle	HUGHES	Proposed- Pending State Tax Credit Approval	150	0	150
Harmon Senior Villas	AGE RESTRICTED	Proposed- Pending State Tax Credit Approval	144	16	160
Avondale Apartments	HASLET	All units complete and leasing September 2016	144	16	160
Bishop Gardens	JUSTIN	First units leasing late 2016, all construction complete 1Q17	60	12	72
Churchill at Champions Circle	HATFIELD	First units leasing September 2016, all units complete early 2017	132	0	132
<b>Total</b>			<b>630</b>	<b>933</b>	<b>1,563</b>



# TEN YEAR FORECAST BY GRADE LEVEL

Year (Oct.)	EE/PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Growth	% Growth
2012/13	300	1,448	1,465	1,448	1,466	1,433	1,402	1,400	1,375	1,325	1,344	1,302	1,153	950	17,811		
2013/14	301	1,485	1,545	1,512	1,514	1,529	1,517	1,479	1,489	1,457	1,489	1,334	1,232	1,067	18,950	1,139	6.4%
2014/15	311	1,550	1,538	1,618	1,596	1,553	1,557	1,550	1,521	1,541	1,595	1,481	1,275	1,145	19,831	881	4.6%
2015/16	333	1,541	1,662	1,674	1,650	1,674	1,664	1,626	1,595	1,577	1,765	1,622	1,398	1,195	20,976	1,145	5.8%
2016/17	340	1,614	1,616	1,727	1,707	1,773	1,723	1,756	1,718	1,661	1,721	1,801	1,562	1,303	22,022	1,046	5.0%
2017/18	340	1,695	1,726	1,723	1,831	1,802	1,875	1,805	1,824	1,792	1,850	1,669	1,688	1,496	23,117	1,095	5.0%
2018/19	340	1,791	1,833	1,834	1,838	1,953	1,921	1,940	1,870	1,905	1,984	1,816	1,560	1,637	24,221	1,105	4.8%
2019/20	340	1,900	1,935	1,971	1,971	1,976	2,092	1,991	2,030	1,956	2,100	1,960	1,702	1,500	25,424	1,203	5.0%
2020/21	340	1,987	2,050	2,068	2,094	2,078	2,093	2,181	2,083	2,129	2,161	2,054	1,840	1,646	26,804	1,380	5.4%
2021/22	340	2,055	2,136	2,184	2,209	2,220	2,196	2,171	2,268	2,180	2,345	2,135	1,927	1,782	28,146	1,342	5.0%
2022/23	340	2,109	2,203	2,259	2,315	2,343	2,329	2,271	2,268	2,338	2,396	2,307	2,004	1,858	29,341	1,194	4.2%
2023/24	340	2,183	2,267	2,333	2,382	2,446	2,467	2,418	2,359	2,349	2,569	2,345	2,170	1,953	30,582	1,241	4.2%
2024/25	340	2,255	2,349	2,402	2,459	2,515	2,575	2,547	2,505	2,431	2,638	2,528	2,207	2,105	31,855	1,273	4.2%
2025/26	340	2,330	2,436	2,485	2,512	2,582	2,643	2,662	2,627	2,595	2,728	2,590	2,387	2,161	33,078	1,223	3.8%
2026/27	340	2,412	2,517	2,582	2,599	2,642	2,720	2,740	2,747	2,709	2,907	2,676	2,468	2,343	34,403	1,325	4.0%

- NISD reached 22,000 students this fall
- 5 year growth = 6,218 students
- 2020/21 enrollment = 27,194 students
- 10 year growth = 12,726 students
- 2025/26 enrollment = 33,702 students

# TEN YEAR FORECAST BY ELEMENTARY CAMPUS

Campus	Capacity	Current	ENROLLMENT PROJECTIONS									
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Beck Elementary	850	830	862	873	860	867	876	891	890	895	902	907
Clara Love Elementary	850	656	641	639	661	659	671	682	689	695	700	708
Cox Elementary	850	518	593	653	725	772	794	830	839	850	864	891
Granger Elementary	850	928	938	937	937	958	966	967	965	964	962	969
Haslet Elementary	650	599	649	692	736	779	840	904	961	1,015	1,061	1,097
Hatfield Elementary	450	470	505	542	581	633	708	795	885	977	1,065	1,161
Hughes Elementary	650	610	654	710	713	733	737	731	730	726	727	729
Justin Elementary	650	560	598	634	678	715	771	825	884	908	919	929
Lakeview Elementary	650	582	609	631	684	681	686	697	705	711	723	741
Nance Elementary	650	501	530	577	649	703	776	821	877	921	955	1,001
Peterson Elementary	850	730	773	827	854	860	867	871	884	898	899	901
Prairie View Elementary	650	422	413	407	433	449	469	497	525	553	579	602
Roanoke Elementary	850	714	733	773	831	885	958	972	975	986	990	1,001
Sendera Ranch Elementary	650	564	584	606	676	724	814	907	1,010	1,118	1,225	1,334
Seven Hills Elementary	650	573	567	549	563	569	574	584	593	602	614	621
Schluter Elementary	650	663	720	793	881	947	1,004	1,062	1,103	1,132	1,166	1,207
Thompson Elementary	650	580	623	667	723	776	829	862	903	944	977	1,013
<b>ELEMENTARY SCHOOL TOTALS</b>	<b>12,050</b>	<b>10,500</b>	<b>10,992</b>	<b>11,510</b>	<b>12,185</b>	<b>12,710</b>	<b>13,340</b>	<b>13,898</b>	<b>14,418</b>	<b>14,895</b>	<b>15,328</b>	<b>15,812</b>
Elementary Absolute Growth		302	492	518	676	525	630	558	519	477	433	484
Elementary Percent Growth		2.96%	4.69%	4.71%	5.87%	4.31%	4.96%	4.19%	3.74%	3.31%	2.91%	3.16%

- Cox Elementary may enroll 535 by this fall, and more than 630 students by 2017
- Hatfield Elementary may enroll more than 500 students by 2017
- By 2018, seven campuses may be over stated capacity, and three additional campuses may be within 5% of capacity

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

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# TEN YEAR FORECAST BY SECONDARY CAMPUS

Campus	Capacity	Current	ENROLLMENT PROJECTIONS									
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Chisholm Trail Middle School	1,100	1,021	1,086	1,126	1,173	1,267	1,318	1,397	1,447	1,544	1,654	1,734
Gene Pike Middle School	1,100	829	917	980	1,015	1,088	1,124	1,150	1,181	1,260	1,345	1,410
Medlin Middle School	1,100	1,148	1,152	1,201	1,238	1,311	1,272	1,241	1,225	1,258	1,322	1,349
Tidwell Middle School	1,200	1,162	1,220	1,295	1,411	1,505	1,631	1,707	1,793	1,834	1,870	1,902
Wilson Middle School	1,200	975	1,046	1,113	1,140	1,222	1,274	1,382	1,480	1,587	1,693	1,801
<b>MIDDLE SCHOOL TOTALS</b>	<b>5,700</b>	<b>5,135</b>	<b>5,421</b>	<b>5,715</b>	<b>5,977</b>	<b>6,393</b>	<b>6,619</b>	<b>6,877</b>	<b>7,126</b>	<b>7,483</b>	<b>7,884</b>	<b>8,196</b>
Middle School Absolute Growth		337	286	294	262	416	226	258	249	357	401	312
Middle School Percent Growth		7.02%	5.57%	5.42%	4.58%	6.96%	3.54%	3.90%	3.62%	5.01%	5.36%	3.96%
Northwest High School	2,525	2,009	1,715	1,742	1,843	1,938	2,084	2,179	2,309	2,377	2,457	2,583
Byron Nelson High School	2,400	2,556	2,620	2,662	2,693	2,849	2,983	3,145	3,324	3,495	3,636	3,801
Eaton High School	2,500	1,612	2,173	2,398	2,532	2,720	2,926	3,047	3,211	3,411	3,579	3,817
Steele Accelerated High School	450	161	161	161	161	161	161	161	161	161	161	161
Denton Creek		47	32	32	31	31	31	31	31	31	31	31
<b>HIGH SCHOOL TOTALS</b>	<b>7,875</b>	<b>6,387</b>	<b>6,703</b>	<b>6,997</b>	<b>7,262</b>	<b>7,701</b>	<b>8,187</b>	<b>8,565</b>	<b>9,038</b>	<b>9,477</b>	<b>9,866</b>	<b>10,395</b>
High School Absolute Growth		407	316	293	265	439	486	378	472	439	389	529
High School Percent Growth		6.81%	4.95%	4.38%	3.79%	6.05%	6.31%	4.62%	5.51%	4.86%	4.10%	5.37%
<b>DISTRICT TOTALS</b>	<b>25,625</b>	<b>22,022</b>	<b>23,117</b>	<b>24,221</b>	<b>25,424</b>	<b>26,804</b>	<b>28,146</b>	<b>29,341</b>	<b>30,582</b>	<b>31,855</b>	<b>33,078</b>	<b>34,403</b>
District Absolute Growth		1,046	1,095	1,105	1,203	1,380	1,342	1,194	1,241	1,273	1,223	1,325
District Percent Growth		5.0%	5.0%	4.8%	5.0%	5.4%	5.0%	4.2%	4.2%	4.2%	3.8%	4.0%

- Tidwell Middle School may enroll more than 1,300 students by 2017
- Wilson Middle School may have more than 1,000 students by 2018
- Eaton High School is anticipated to enroll more than 2,000 students by 2017

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

# FACILITY FORECAST

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Elementary Schools</b>		1 New Elem.	2 New Elem.	1 New Elem.	1 New Elem.	1 New Elem.	1 New Elem.		1 New Elem.	
<b>Elementary Expansions</b>	Expand Schluter		Expand Sendera Ranch	Expand Thompson						

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Middle Schools</b>		1 New M.S.			1 New M.S.			1 New M.S.		

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>High Schools</b>		Bryon Nelson Expansion			1 New H.S.					Possible H.S.

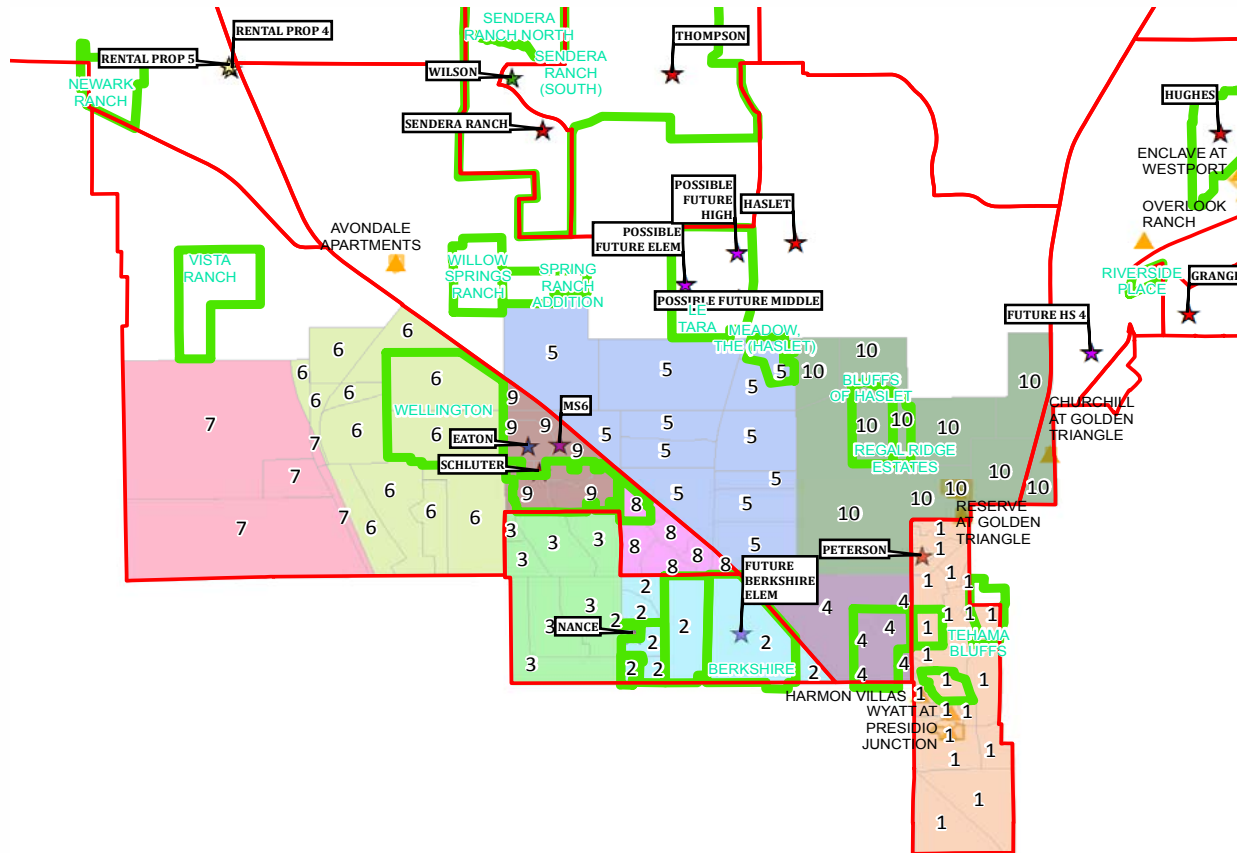
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
<b>Other Needs</b>										

- Ten year elementary growth = 5,312
- 8-10 Elementary schools
- Ten year middle school growth = 3,061
- 3 Middle Schools
- Ten year high school growth = 4,008
- 1-2 High Schools

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# BUILD-OUT MODEL

## SOUTHERN PORTION OF THE DISTRICT



# BUILD-OUT MODEL

## SOUTHERN PORTION OF THE DISTRICT

Zone	Sub Research Dev.	Projected New Residential Units	Build-Out Elementary Students	Build-Out Middle Students	Build-Out HS Students	Total Build-Out Students	Build-Out Elementary Schools	Build-Out Middle Schools	Build-Out High Schools
Area 1	500	1,733	1,192	503	594	2,289	1.59	0.42	0.24
Area 2	1,431	1,944	1,027	488	556	2,071	1.37	0.41	0.22
Area 3	0	40	83	59	90	232	0.11	0.05	0.04
Area 4	400	706	398	191	198	787	0.53	0.16	0.08
Area 5	50	318	233	122	159	514	0.31	0.10	0.06
Area 6	2,900	3,027	803	361	368	1,532	1.07	0.30	0.15
Area 7	0	432	138	69	78	285	0.18	0.06	0.03
Area 8	150	188	338	142	173	653	0.45	0.12	0.07
Area 9	400	435	248	116	127	491	0.33	0.10	0.05
Area 10	500	1,065	234	94	97	425	0.31	0.08	0.04
<b>TOTALS</b>	<b>6,331</b>	<b>9,888</b>	<b>4,694</b>	<b>2,145</b>	<b>2,440</b>	<b>9,279</b>	<b>5.52</b>	<b>1.79</b>	<b>0.98</b>

Elementary School Capacity	Middle School Capacity	High School Capacity
850	1,200	2,500

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# NISD DEMOGRAPHIC SUMMARY

- One in four district home sales in 2015 was of a new home.
  - Beck Elementary zone had the most new home closings in the last 12 months, with nearly 200 units closed.
  - Hatfield Elementary zone has the most planned future lots in NISD.
  - 336 tax-credit apartment units within Northwest ISD will begin leasing this fall.
  - There are more than 1,500 planned multi-family units within NISD at this time.
  - This fall, NISD has enrolled more than 22,000 students.
  - NISD can expect an increase of approximately 6,200 students during the next 5 years.
  - 2020/21 enrollment projection: 27,194 students.
  - NISD is projected to have 33,702 students for the 2025/26 school year.
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# WEBSITE PREVIEW

[www.nisdtxlrpc.org](http://www.nisdtxlrpc.org)



# Schedule

## LRPC MEETINGS:

- Meeting 1: Tuesday, October 11, 6:00 p.m.
- Meeting 2: Tuesday, October 25, 6:00 p.m.
- Meeting 3: Tuesday, November 8, 6:00 p.m.
- Meeting 4: Tuesday, November 15, 6:00 p.m.
- Meeting 5: Tuesday, November 29, 6:00 p.m.
- Meeting 6: Tuesday, December 13, 6:00 p.m.
- Meeting 7: Tuesday, January 10, 6:00 p.m.
- Meeting 8: Tuesday, January 17, 6:00 p.m.

Meetings to last approximately 1½ – 2 hours and be held at the PDC in the Administration Building, unless communicated otherwise.

Recommendations to the Board of Trustees: Monday, January 23, 2017

Deadline to call bond election for May 2017: Friday, February 17, 2017

# Next Meeting

Meeting 3

Departmental Presentations

Athletics

Fine Arts

Career & Technical Education

Tim McClure

[tim.mcclure@nisdtx.org](mailto:tim.mcclure@nisdtx.org)

817-215-0069