



**NORTHWEST ISD**

**LONG RANGE**

**PLANNING COMMITTEE**

Recommendation to Board of Trustees  
January 30, 2020



# LRPC Committee

## 42 Members

- Comprised of parents, staff, community members and business leaders
- Represent a cross-section of our district and bring varying perspectives from our communities



# LRPC Committee

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Elizabeth Arnett

Kim Blackburn

Mike Blankenship

Scott Blattner

Rebecca Burton

Paige Cantrell

David Carothers

Shannon Darby

Darin Davis

Amy Donoho

Jim Dougherty

Brandie Doughtie

Sam Eason

Dave Edstrom

Brian French

Judith Gallagher

Russell Gage

Phyllis Grissom

Trey Harris

Casey Helmick

Carrie Jackson

Todd M. Kindel

Kristi King

Phelecia Leitch

Kara Looney

Michelle Lunday

Sarah Matt

Justin McCloskey

Amanda Merritt

Chris Miller

Susan Moore

Jeanna Ratnayake

Matrice Raven

Todd Rogers

Jennifer Skelton

Michelle Smith

Joe Washam

Cynthia Webber

Jessica Wilde

Cory Woodward

Jacob Wurman

Crystal Zschirnt

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# History of the LRPC

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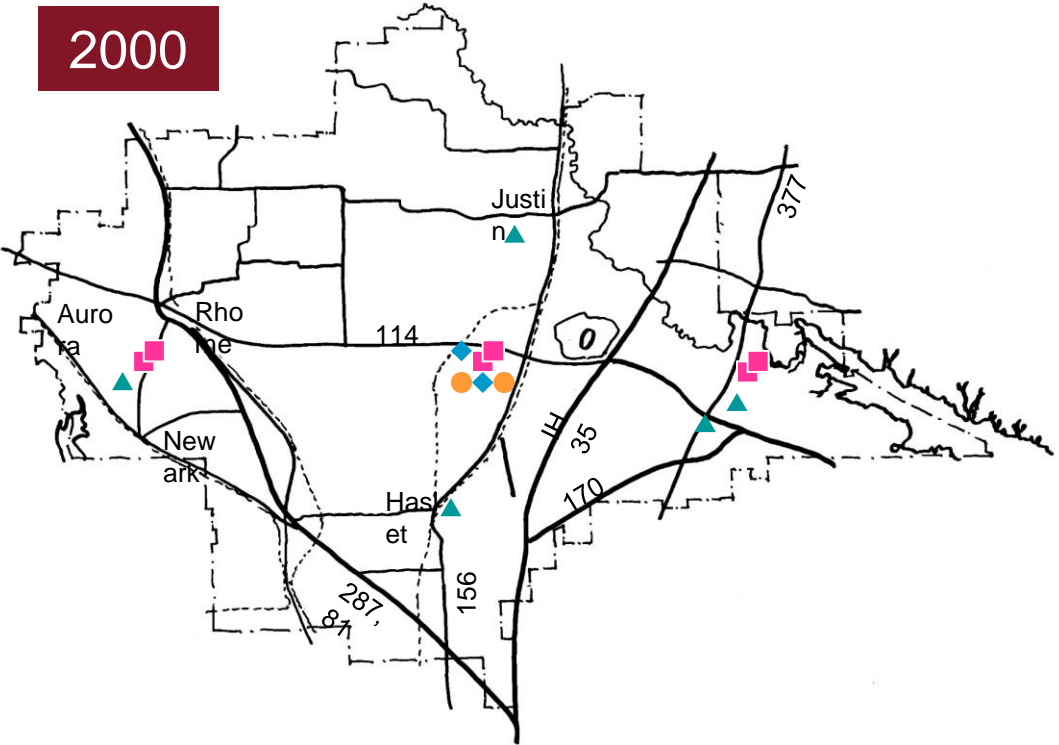
Originally formed in 2000.

- Long Range/Bond Program Planning & Quality Facilities/Safe, Secure and Drug-free Schools
- 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 ensure facilities are complete when needed.



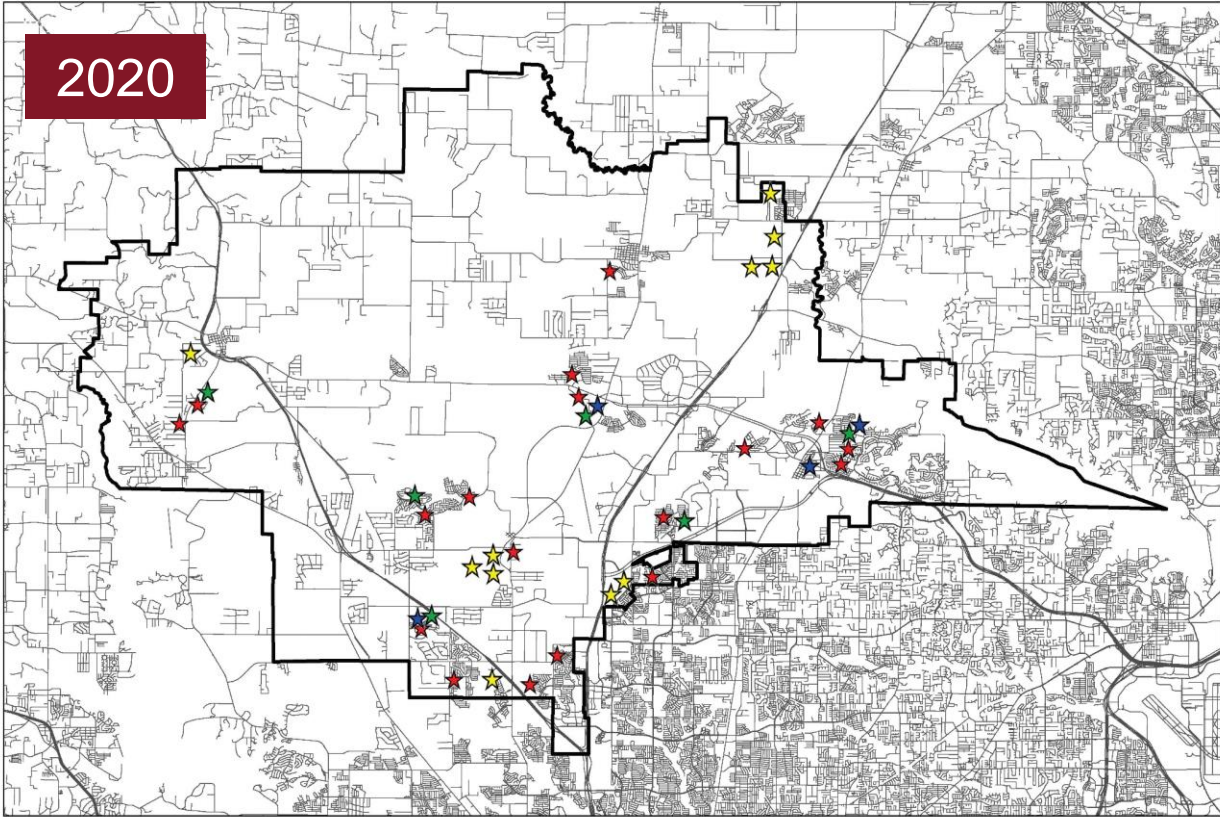
# History of the LRPC

2000



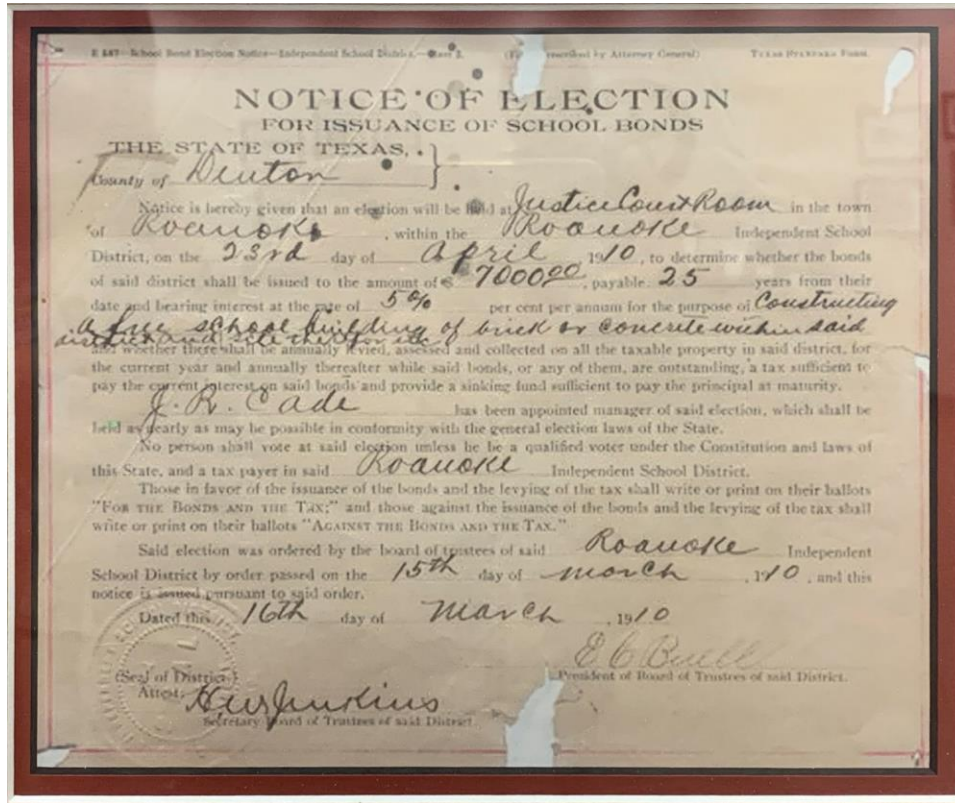
- 5,425 Students
- 232 Square Miles
- 1,000,000 SF space
- 5 Elementary Schools
- 3 Intermediate Schools
- 3 Middle Schools
- 1 High School
- 2 Alternative Schools

2020



- 25,015 Students
- 234 Square Miles
- 5,095,000+ SF space
- 19 Elementary Schools
- 6 Middle Schools
- 4 High Schools
- 2 Alternative Schools

# Bond Election History



Roanoke Independent School District

**1910 - \$7,000**

(Passed with 42 Votes "for" / 84% Voter Approval )

## Last 30 Years

**1990 - \$22 million**

(Passed with 74% Voter Approval)

**1996 - \$45 million**

(Passed with 74% Voter Approval)

**2001 - \$162.7 million**

(Passed with 70% Voter Approval)

**2001 - \$19.5 million**

(Passed with 67% Voter Approval)

**2005 - \$224.5 million**

(Passed with 70% Voter Approval)

**2008 - \$260 million**

(Passed with 72% Voter Approval)

**2012 - \$255 million**

(Passed with 57% approval)

**2017 - \$399 million**

(Passed with 61% Voter Approval)



# Committee Transparency

**NORTHWEST ISD**  
LONG RANGE  
PLANNING COMMITTEE

HOME COMMITTEE MEETINGS RESOURCES QUESTIONS

## NISD Long Range Planning Committee

As one of the fastest growing school districts in the state that attracts more than 1,400 new students each year, we must continually evaluate our facilities and support systems to determine if our learning environments, equipment and infrastructure are equipped to best support the future of our growing student population.

To assist us in this effort, we rely on input from members of the NISD Long Range Planning Committee (LRPC). The LRPC helps us study and prioritize the facility needs of the school district and assists us in providing recommendations to the Northwest ISD Board of Trustees on possible future building projects.

This website has been created to keep our community informed on the progress of the committee and the facility planning process that led to the 2017 bond election.

**THE LRPC IS INVALUABLE TO THE PLANNING PROCESS BECAUSE IT ALLOWS THE DISTRICT TO HEAR FROM AND INCORPORATE MANY DIFFERENT PERSPECTIVES FROM PEOPLE IN THE COMMUNITY.**

**MEETINGS**  
*The LRPC will meet at least six times in 2019-2020 before making its recommendation to the Board of Trustees.*

**RESOURCES**  
*A variety of resources, from administrative liaisons to helpful documents, are available to the LRPC.*

**QUESTIONS**  
*Citizens can submit their own questions or view a list of Frequently Asked Questions.*

View Meeting Details

See Resources


Submit a Question

**NORTHWEST ISD**  
LONG RANGE  
PLANNING COMMITTEE

HOME COMMITTEE MEETINGS RESOURCES QUESTIONS

## Meetings

### LRPC Meetings



MEETING #1 - TUESDAY, OCTOBER 8, 2019  
6:00 p.m.  
NISD Administration Building  
Board Room

Agenda Presentation Meeting Notes



# Committee Charge

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- 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 during the planning process
- Assess and prioritize the district's current and long-term facility needs, including, but not limited to:
  - District Growth and Capacity
  - Building Conditions and Infrastructure
  - Safety and Security
  - Evolving Educational Delivery and Programs
- Form a recommendation for consideration by the NISD Board of Trustees

# Our Process & Work

LRPC members have studied and reviewed the following:

<p><b>Growth Projections</b></p> <p>Bob Templeton, Templeton Demographics</p>	<p><b>Facility Conditions</b></p> <p>NISD Staff &amp; Review of 2016 Assessment</p>	<p><b>Financial Overview</b></p> <p>Brian Carter, Chief Financial Officer</p>	<p><b>Bonding Capacity</b></p> <p>Jeff Robert, Hilltop Securities</p>	<p><b>Survey Results</b></p> <p>Matt Gamble, Baselice &amp; Associates</p>
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LRPC members have participated in the following:

<p><b>Campus Tours</b></p> <ul style="list-style-type: none"><li>• Lance Thompson</li><li>• Adams MS</li><li>• Eaton HS</li><li>• Northwest HS</li></ul>	<p><b>Long-Term Needs Planning</b></p> <ul style="list-style-type: none"><li>• Growth</li><li>• Infrastructure</li><li>• Central Campus</li></ul>	<p><b>Equity Decisions</b></p> <ul style="list-style-type: none"><li>• Safety &amp; Learning</li><li>• Collaboration</li><li>• Furniture</li></ul>	<p><b>Evolving Needs Discussions</b></p> <ul style="list-style-type: none"><li>• Safety &amp; Learning</li><li>• CTE</li><li>• Playgrounds</li></ul>	<p><b>Project Prioritization</b></p> <ul style="list-style-type: none"><li>• Individual</li><li>• Small Group</li><li>• Entire Committee</li></ul>
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# DFW New Home Ranking Report

## ISD Ranked by Annual Closings – 3Q19

Rank	District Name	Annual Starts	Annual Closings	VDL	Futures
1	Prosper ISD	2,361	2,771	4,216	21,262
2	Denton ISD	2,380	2,279	4,986	18,777
3	Frisco ISD	2,093	2,153	4,133	4,470
<b>4</b>	<b>Northwest ISD*</b>	<b>1,972</b>	<b>1,792</b>	<b>3,461</b>	<b>39,929</b>
5	Eagle Mt.-Saginaw ISD	1,750	1,647	1,914	19,741
6	Dallas ISD	1,667	1,517	1,973	5,655
7	Little Elm ISD	1,067	1,334	1,188	2,181
8	Lewisville ISD	1,151	1,255	1,908	3,124
9	Forney ISD	1,260	1,103	2,253	27,579
10	Crowley ISD	1,010	968	1,247	16,829
11	Mansfield ISD	929	967	1,181	7,288
12	Rockwall ISD	827	847	2,494	9,367
13	Royse City ISD	742	783	1,372	12,958
14	Wylie ISD	613	776	765	3,881
15	McKinney ISD	816	771	2,081	9,063
16	Princeton ISD	545	692	1,025	7,984
17	Melissa ISD	629	673	752	5,455
18	Fort Worth ISD	726	667	1,337	5,474
19	Allen ISD	554	663	1,139	1,023
20	Midlothian ISD	591	643	1,292	19,171

\*Adjusted based on additional research by Templeton Demographics staff



# New Housing Activity by Elementary Zone

Elementary Zone	Annual Starts	Quarter Starts	Annual Closings	Quarter Closings	Under Construction	Inventory	Vacant Dev. Lots	Future Lots
BECK	21	5	28	8	7	13	45	0
CLARA LOVE	0	0	0	0	0	0	0	4,520
COX	207	98	158	46	117	149	314	0
CURTIS	172	20	364	51	21	46	384	461
GRANGER	0	0	0	0	0	0	4	0
HASLET	99	29	48	19	37	69	326	4,651
HATFIELD	232	10	240	80	12	49	6	1,211
HUGHES	0	0	10	3	0	0	0	0
JUSTIN	198	62	126	43	84	109	410	1,634
LAKEVIEW	9	2	7	4	6	6	0	39
LANCE THOMPSON	409	207	329	104	171	275	1,099	4,052
NANCE	98	26	76	26	50	74	64	660
PETERSON	0	0	0	0	0	1	2	0
PRAIRIE VIEW	0	0	1	0	0	0	0	9,383
ROANOKE	7	1	6	4	1	3	43	8
SCHLUTER	264	75	206	65	84	136	572	2,505
SENDERA RANCH	0	0	2	0	0	4	15	3,587
SEVEN HILLS	0	0	2	0	0	0	20	6,080
JC THOMPSON	256	72	189	60	70	138	157	1,138
<b>Grand Total</b>	<b>1,972</b>	<b>607</b>	<b>1,792</b>	<b>513</b>	<b>660</b>	<b>1,072</b>	<b>3,461</b>	<b>39,929</b>



Highest activity in the category



Second highest activity in the category



Third highest activity in the category







# 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
2015/16	108	225	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		
2016/17	124	235	1,622	1,621	1,736	1,714	1,783	1,727	1,747	1,725	1,658	1,727	1,778	1,546	1,300	22,043	1,067	5.1%
2017/18	159	287	1,753	1,709	1,705	1,822	1,814	1,882	1,813	1,782	1,784	1,802	1,763	1,665	1,402	23,142	1,099	5.0%
2018/19	172	335	1,792	1,814	1,808	1,803	1,861	1,911	1,942	1,883	1,822	1,952	1,829	1,617	1,579	24,120	978	4.2%
2019/20	192	388	1,797	1,888	1,963	1,895	1,933	1,961	1,969	2,024	1,936	2,014	1,927	1,710	1,495	25,092	972	4.0%
2020/21	192	388	1,849	1,902	2,012	2,070	2,001	2,049	2,048	2,038	2,087	2,136	1,998	1,818	1,581	26,169	1,077	4.3%
2021/22	192	388	1,926	1,954	2,037	2,137	2,203	2,144	2,135	2,128	2,101	2,316	2,108	1,873	1,678	27,320	1,151	4.4%
2022/23	192	388	1,897	2,034	2,088	2,161	2,273	2,332	2,247	2,226	2,203	2,320	2,304	1,974	1,727	28,366	1,046	3.8%
2023/24	192	388	2,024	2,003	2,163	2,207	2,296	2,409	2,444	2,332	2,319	2,432	2,289	2,163	1,810	29,471	1,105	3.9%
2024/25	192	388	2,133	2,175	2,116	2,264	2,330	2,425	2,532	2,545	2,429	2,554	2,398	2,159	1,981	30,621	1,150	3.9%
2025/26	192	388	2,220	2,270	2,282	2,216	2,378	2,451	2,556	2,641	2,660	2,673	2,520	2,262	2,016	31,725	1,104	3.6%
2026/27	192	388	2,306	2,328	2,384	2,397	2,325	2,501	2,590	2,712	2,794	2,918	2,638	2,403	2,088	32,964	1,239	3.9%
2027/28	192	388	2,402	2,435	2,448	2,486	2,502	2,427	2,655	2,748	2,875	3,064	2,880	2,516	2,209	34,227	1,263	3.8%
2028/29	192	388	2,495	2,518	2,546	2,562	2,596	2,623	2,570	2,808	2,904	3,134	2,978	2,744	2,313	35,371	1,144	3.3%
2029/30	192	388	2,577	2,603	2,629	2,652	2,677	2,715	2,775	2,724	2,971	3,082	3,037	2,841	2,507	36,370	999	2.8%

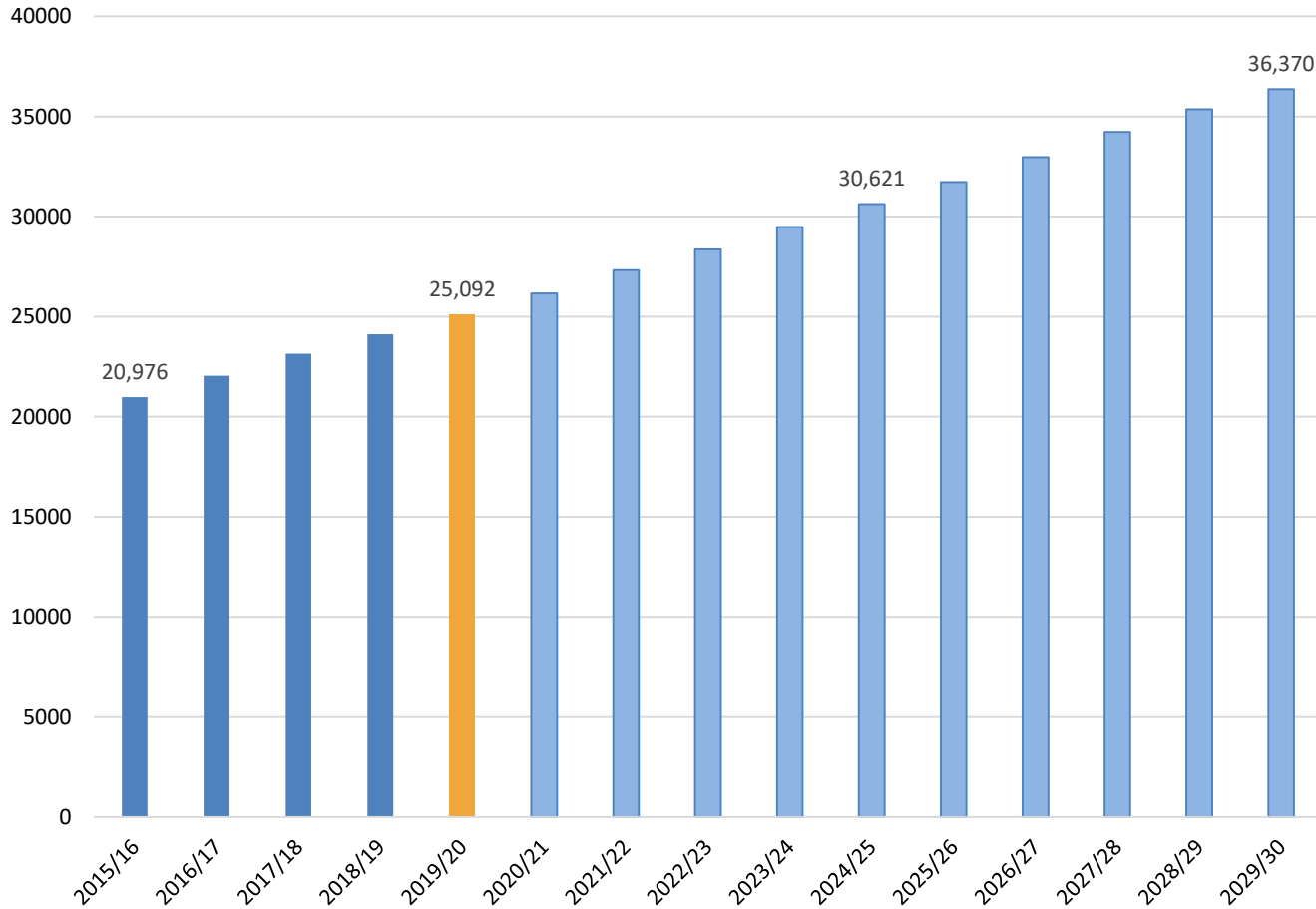
Yellow box = largest grade per year  
Green box = second largest grade per year



# Key Takeaways

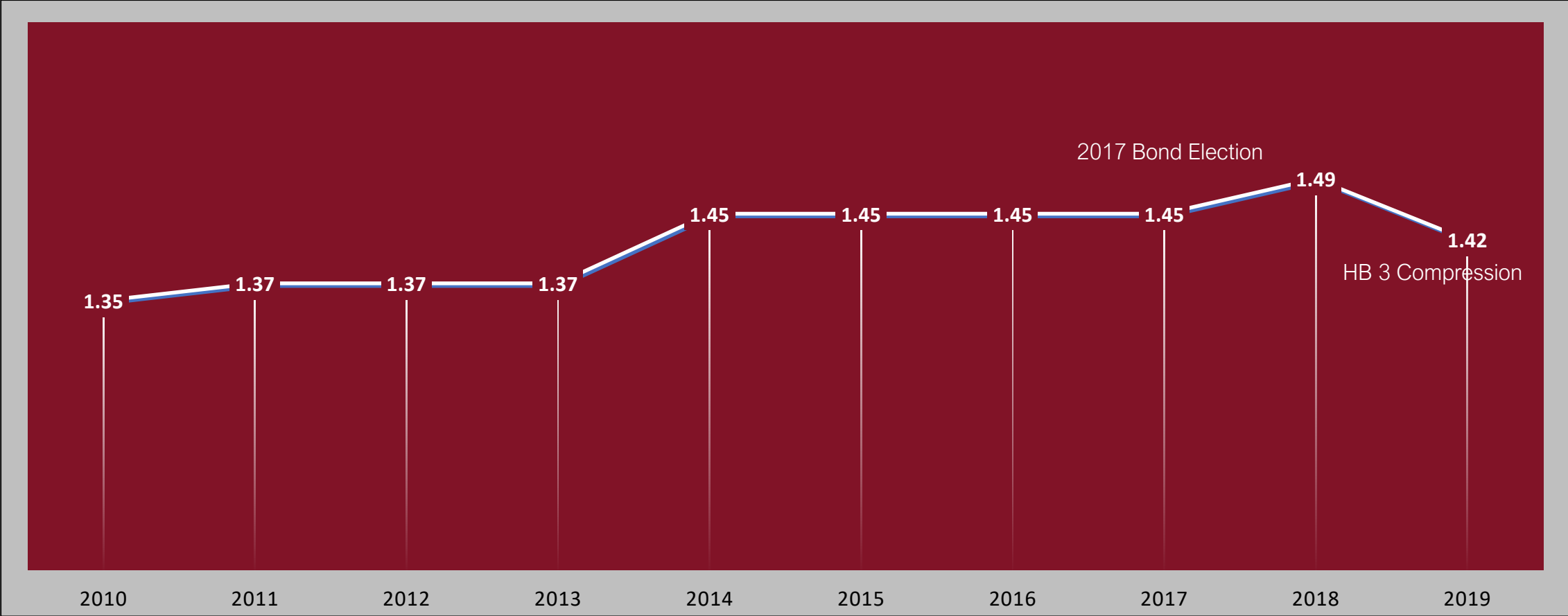


### Enrollment Projections



- Northwest ISD will continue to experience enrollment growth due to a strong local economy and housing market
- NISD has the highest number of planned future lots of any district in DFW
- Northwest ISD is expected to add 2,200 to 2,300 homes annually for the next 3-5 years
- NISD will enroll more than 30,600 students for the 2024/25 school year, and more than 36,300 by 2029/30

# Historical Tax Rates in NISD



# 2019-2020 Tax Rate

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<b>M&amp;O</b> <b>(Maintenance and Operations)</b>	<b>I&amp;S</b> <b>(Interest and Sinking)</b>	
<u>Used for the Day-to-Day Operations</u>	<u>Used Only for ISD Debt</u>	<b>TOTAL</b>
<b>\$0.97</b>	<b>\$0.45</b>	<b>\$1.42</b>
	<b>Capped at \$.50</b>	per \$100 of property value

According to the district's Financial Advisor, this I&S tax rate can be maintained in future years.



# Bond Issuance Capacity Scenario

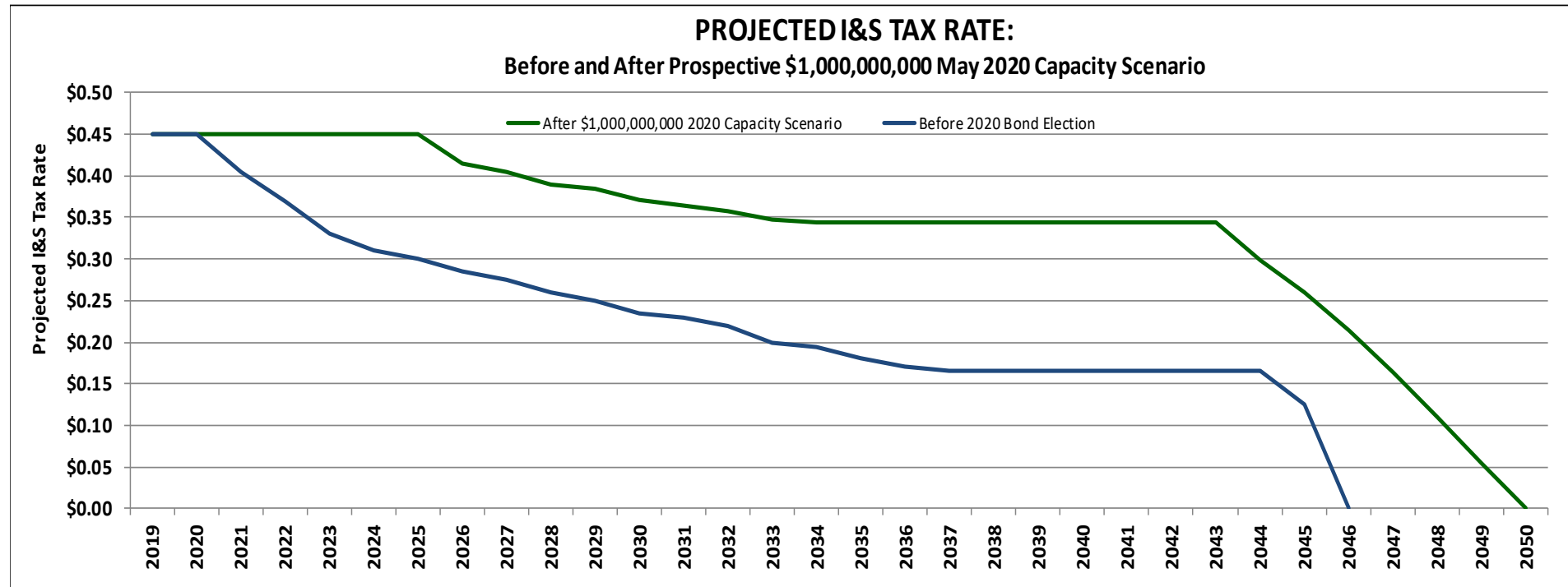
1                      2                      3                      4                      5                      6                      7                      8                      9                      10                      11

PROJECTED: November 7, 2019 'AAA' Tax Exempt Interest Rates:

Election Size	PLUS 0.50%	PLUS 0.75%	PLUS 1.00%	PLUS 1.00%	PLUS 1.00%	PLUS 1.00%	PLUS 1.00%	Maximum I&S Tax Rate	Current I&S Tax Rate	I&S Tax Rate Increase
	Series 2020 25 Yr @ 3.55%	Series 2021 25 Yr @ 3.80%	Series 2022 25 Yr @ 4.15%	Series 2023 25 Yr @ 4.15%	Series 2024 25 Yr @ 4.15%	Series 2025 25 Yr @ 4.15%	Series 2026 25 Yr @ 4.15%			
\$ 1,000,000,000	\$ 100,000,000	\$ 150,000,000	\$ 150,000,000	\$ 150,000,000	\$ 150,000,000	\$ 150,000,000	\$ 150,000,000	\$ 0.4500	\$ 0.4500	\$ -

Jeff Robert with Hilltop Securities presented to the LRPC 11/29/19.

He informed the committee that NISD can issue \$1,000,000,000 in bonds with no increase to the I&S tax rate.



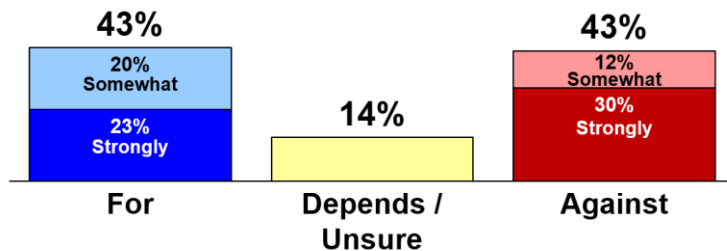
# Voter Survey Conducted by Baselice & Assoc.

- Phone Survey was Conducted in Early November by Third-Party Firm that Specializes in Conducting Public Opinion Research
- Results were Presented to the LRPC on November 19
- Results of “Informed Ballot” Showed 62% Support Bond Election

## INITIAL BALLOT

Q3. If an election were held today would you vote for or against the issuance of \$700 million in bonds for Northwest ISD to construct, renovate, and equip school buildings with the levying of a property tax thereof?

	Base	For / Strongly	Against / Strongly	TOTAL FOR	TOTAL AGAINST	DEPENDS / UNSURE	NET FOR
Total	375	23%	30%	43%	43%	14%	0%
D7 - Any children attending NISD?							
Yes	167	27%	21%	48%	35%	17%	12%
No	207	20%	38%	40%	48%	12%	-8%

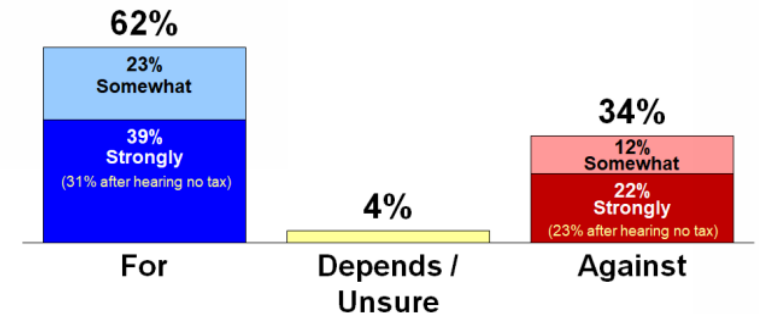


## BOND ELEMENTS

BOND ELEMENTS	Total Favor	Total Oppose	Depends / Unsure
Each year, Northwest ISD adds about 1,200 students to its rolls (Ver A: which is the equivalent of one middle school each year / Ver B: meaning it will add over 6,000 students over the next five years). This bond will allow the district to (Ver X: accommodate / Ver Y: keep pace with) growing student enrollment.	84%	15%	2%
Q10 Northwest ISD ranks fourth in the D.F.W. area for new homes, with 2,000 new homes sold last year (Ver A: and there are 30,000 future residential lots platted across the district). This bond will allow the district to (Ver X: accommodate / Ver Y: keep pace with) the growing community.	84%	14%	2%
Q11 This bond will allow the district to construct several new elementary schools and two additional middle schools and a fourth new high school needed for growth.	84%	15%	1%
Q12 This bond will allow the district to purchase land for future schools (Ver Y: for a lower price today).	82%	17%	1%
Q13 One element would allow for the expansion and renovation of Northwest High School including repairs to aging exterior, creation of modern learning spaces and new security features to bring the school to a similar size and condition as the district's other high schools.	84%	15%	1%
Q14 One element would allow for renovations to older campuses to bring the learning environment in line with the district's newest standards, including library modernization and flexible collaboration spaces for students to work in groups and have more hands-on learning.	85%	14%	2%
Q15 One element would allow for improvements to instructional technology with upgraded classroom displays and student devices (Ver Y: which are used in today's 21st Century classrooms).	82%	16%	2%
Q16 One element would allow for updates to Texan Stadium, the smaller secondary stadium where the district hosts track meets and sub-varsity football and soccer games. These updates could include the replacement of the aging bleachers and press box as well as adding concessions.	57%	40%	3%
Q17 Northwest ISD is seeking to establish its own police department. One element of the bond could allow for renovating and re-purposing the old field house at Texan Stadium for this purpose.	65%	32%	4%
Q18 One element would allow for renovations to the district's central office including a needed roof replacement.	83%	15%	2%
Q19 One element would allow for upgrades at campuses to improve student safety and security including perimeter fencing and upgrades to playground surfaces and courtyard surfaces to reduce long-term maintenance costs and to reduce injuries from falls.	85%	14%	2%
Q20 One element would allow (Ver X: the district / Ver Y: for \$53 million) to begin adding storm shelters to older elementary schools to create equity with the district's newer schools, which already have them (Ver X: for a cost of \$53 million).	77%	21%	2%
Q21 Because of the rapid growth and (Ver X: stable / Ver Y: rising) property values the district can finance this bond using current tax rates. This bond will NOT increase property tax rates.	87%	10%	3%
Q22 The district has a record of completing bond packages on time and on budget and has a AA bond rating, meaning it benefits from a low interest rate due to strong financial management.	84%	7%	9%
Q23 While most districts pass bonds on thirty-year terms, the district's debt only goes back 14 years and that is because the district has been paying its bonds and debt off ahead of schedule, and faster than other districts.	86%	8%	6%
Q24			

## INFORMED BALLOT

Q31. Having heard more about it, if an election were held today would you vote for or against the issuance of \$700 million in bonds to be financed with property taxes for Northwest ISD to construct, renovate, and equip school buildings?



# Overview of Project Considerations and Our Recommendation



# Student Enrollment

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October 4, 2019

**25,015**

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2009: 14,164



2019: 25,263



2029: 39,353





# Potential Schedule to Keep Up with Growth

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>ELEM. SCHOOLS</b>	Lance Thompson (#19)	Haslet Elem. Replacement	New Elem. #20 (Berkshire)	New Elementary #21	New Elementary #22	New Elementary #23	New Elementary #24	New Elementary #25		New Elementary #26
	Expansions - Sendera Ranch - JC Thompson		Renovate Existing Haslet Elem.							
			Nance Addition							
<b>MIDDLE SCHOOLS</b>		MS Fine Arts Additions & Renovations		New Middle School #7			New Middle School #8			
		Medlin Addition								
<b>HIGH SCHOOLS</b>		Expansions - BNHS - EHS			NHS Expansion				New Comp. High School #4	New Stadium #2

# Our Recommendation to Keep Up with Growth

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>ELEM. SCHOOLS</b>	Lance Thompson (#19)	Haslet Elem. Replacement	New Elem. #20 (Berkshire)	New Elementary #21	New Elementary #22	New Elementary #23	New Elementary #24	New Elementary #25		New Elementary #26
	Expansions - Sendera Ranch - JC Thompson		Renovate Existing Haslet Elem.	Replacement Elementary #1 (Hatfield)	Replacement Elementary #2 (Seven Hills)					
			Nance Addition							
<b>MIDDLE SCHOOLS</b>		MS Fine Arts Additions & Renovations		New Middle School #7	Pike MS Replacement	New Middle School #8				
		Medlin Addition								
<b>HIGH SCHOOLS</b>		Expansions - BNHS - EHS			NHS Expansion				New Comp. High School #4	New Stadium #2

# Growth & Capital Improvement Needs Considerations

## New Schools:

- 4-5 elementary schools
- 1-2 middle schools
- H.S. #4

## Replacement Schools:

- 2 elementary schools
  - Hatfield Elementary School
  - TBD Elementary School
- Pike Middle School

## Additional Growth Needs:

- Land Purchases
- Addition at Nance Elementary
- Expand (and renovate) Northwest H.S.
- Stadium #2

## Capital Improvements:

- Flooring Replacement Cycle
- Roof Replacement Cycle
- Fire Alarm Panel Replacements
- HVAC Replacement Cycle
- Turf Replacement (3 fields)
- Concrete Work at Pike
- LED Lighting Retrofits

# Recommended Growth & Capital Improvement Projects

## New Schools:

- 4-5 elementary schools
- 1-2 middle schools
- H.S. #4

2 elementary schools  
1 middle school  
Design fees only for:  
MS #8 + HS #4

## Replacement Schools:

- 2 elementary schools

- Hatfield Elementary School
- Seven Hills Elementary School

- Pike Middle School

## Additional Growth Needs:

- Land Purchases
- Addition at Nance Elementary
- Expand (and renovate) Northwest H.S.
- Stadium #2

## Capital Improvements:

- Flooring Replacement Cycle
- Roof Replacement Cycle
- Fire Alarm Panel Replacements
- HVAC Replacement Cycle
- Turf Replacement (3 fields)
- LED Lighting Retrofits
- Concrete Work at Pike



# Departmental Needs Considered

## Safety & Security:

- Police Station
- Digital Radios
- Cameras & Access Control

## Technology:

- Fiber
- Data Center Upgrades
- Device Refresh
- Phone & PA Connectivity
- Replace Projectors with TVs

## Transportation:

- New Buses
- Maintenance Equipment
- Anytime/Anywhere Wifi
- West Maintenance Facility

## CTE:

- Advanced Manufacturing
- Construction Management Program
- Ag Shop Paint Booths
- Project Lead the Way Labs @ Middle Schools
- Skills for Living Upgrades @ CTMS, Pike, Medlin

## Special Education:

- Update Life Skills @ CTMS & Medlin
- Additional Space for RISE and Horizons Programs
- Class Equity @ HES, PVES

## Fine Arts:

- Upgrade/Replace Kilns
- ES Sound Systems (15)
- Expand Concrete for Percussion
- Performing Arts/Event Center

## Athletics:

- Update Texan Stadium/ NISD Track & Field Complex
- Enlarge HS Gyms
- Add Ticket Booths
- Address M.S. Tennis Courts
- Address M.S. Coach's Office
- Cover Baseball/Softball Batting Cages
- Roof at NISD Stadium
- LED Lighting

# Recommended Departmental Projects

## Safety & Security:

- Police Station
- Digital Radios
- Cameras & Access Control

## Technology:

- Fiber
- Data Center Upgrades
- Device Refresh
- Phone & PA Connectivity
- Replace Projectors with TVs

## Transportation:

- New Buses
- Maintenance Equipment
- Anytime/Anywhere Wifi
- West Maintenance Facility

## CTE:

- Advanced Manufacturing
- Construction Management Program\*
- Ag Shop Paint Booths
- Project Lead the Way Labs @ Middle Schools
- Skills for Living Upgrades @ CTMS, Pike, Medlin

## Special Education:

- Update Life Skills @ CTMS & Medlin
- Additional Space for RISE and Horizons Programs\*\*
- Class Equity @ HES, PVES\*\*

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- Roof at NISD Stadium
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\* Construction management program will be addressed as part of NHS renovation

\*\* Fine arts and special education projects will be addressed through other funding

# Equity/Evolving Needs Considerations

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## Elementary Renovations:

- PreK Additions/Storm Shelters
- Collaboration Areas
- Open Library Concept

## Furniture:

- Elementary Classrooms
- Middle School Classrooms
- Libraries

## Courtyards:

- Replace Surface Material

## Playgrounds:

- Replace Surface
- Expand Play Space
- Add Fencing at Hughes

## Replacement/Repurpose Considerations:

- Justin – built in 1992
- Prairie View – built in 1998
- Seven Hills – built in 1988

## Master Plan for Central Campus:

- Hatfield – built in 1998
- Pike – built in 1993
- Transportation Building – built in 1991
- Support Services/DAEP/Clinic – buildings built in 1950s and 1970s

# Recommended Equity/Evolving Projects

---

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**BUILDING LEGEND**

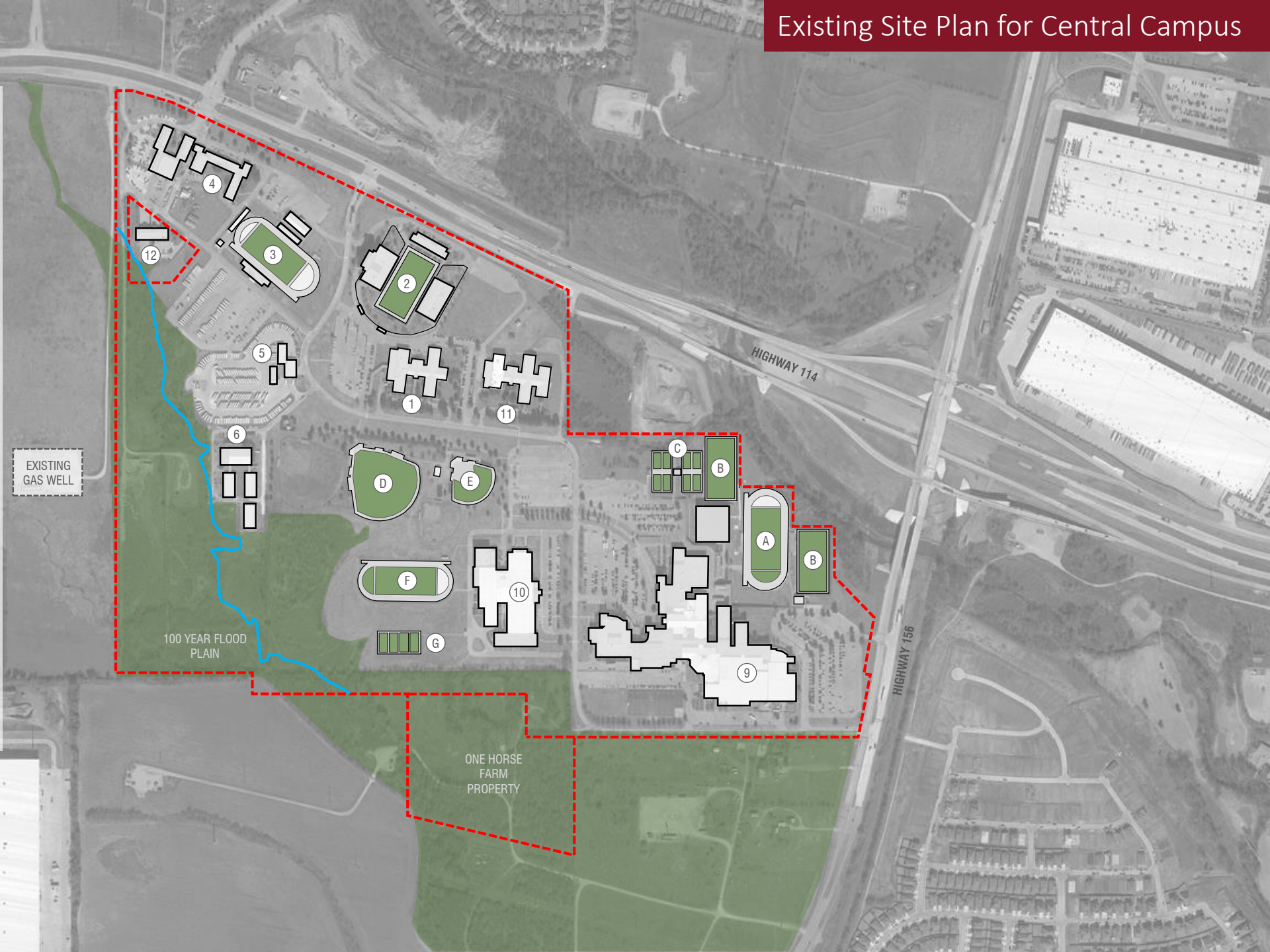
- 1. NISD ADMINISTRATION BUILDING
- 2. NISD STADIUM
- 3. TEXAN STADIUM
- 4. NISD SUPPORT SERVICES BUILDING
- 5. NISD TRANSPORTATION CENTER
- 6. NISD KELLY BOX AGRICULTURAL SCIENCE CENTER
- 7. NISD AQUATIC CENTER
- 8. NISD EVENT CENTER
- 9. NORTHWEST HIGH SCHOOL
- 10. PIKE MIDDLE SCHOOL
- 11. HATFIELD ELEMENTARY SCHOOL
- 12. CITY OF FORT WORTH FIRE DEPARTMENT

**SITE FEATURE LEGEND**

- A. NORTHWEST HIGH SCHOOL FOOTBALL FIELD
- B. NORTHWEST HIGH SCHOOL PRACTICE FIELD
- C. NORTHWEST HIGH SCHOOL TENNIS COURTS
- D. NORTHWEST HIGH SCHOOL BASEBALL FIELD
- E. NORTHWEST HIGH SCHOOL SOFTBALL FIELD
- F. PIKE MIDDLE SCHOOL FOOTBALL FIELD
- G. PIKE MIDDLE SCHOOL TENNIS COURTS
- H. EXISTING PARKING
- I. RECONFIGURED PARKING
- J. NEW PARKING

**NORTHWEST ISD  
DISTRICT CENTRAL FACILITY CAMPUS ASSESSMENT  
12.09.19**

**EXISTING SITE PLAN**





**BUILDING LEGEND**

1. NISD ADMINISTRATION BUILDING
2. NISD STADIUM
3. TEXAN STADIUM
4. NISD SUPPORT SERVICES BUILDING (RE-BUILT)
5. NISD TRANSPORTATION CENTER (RE-BUILT)
6. NISD KELLY BOX AGRICULTURAL SCIENCE CENTER
7. NISD AQUATIC CENTER (NEW BUILDING)
8. NISD EVENT CENTER (FUTURE BUILDING)
9. NORTHWEST HIGH SCHOOL
10. PIKE MIDDLE SCHOOL (RE-BUILT)
11. HATFIELD ELEMENTARY SCHOOL (REPURPOSED)
12. CITY OF FORT WORTH FIRE DEPARTMENT

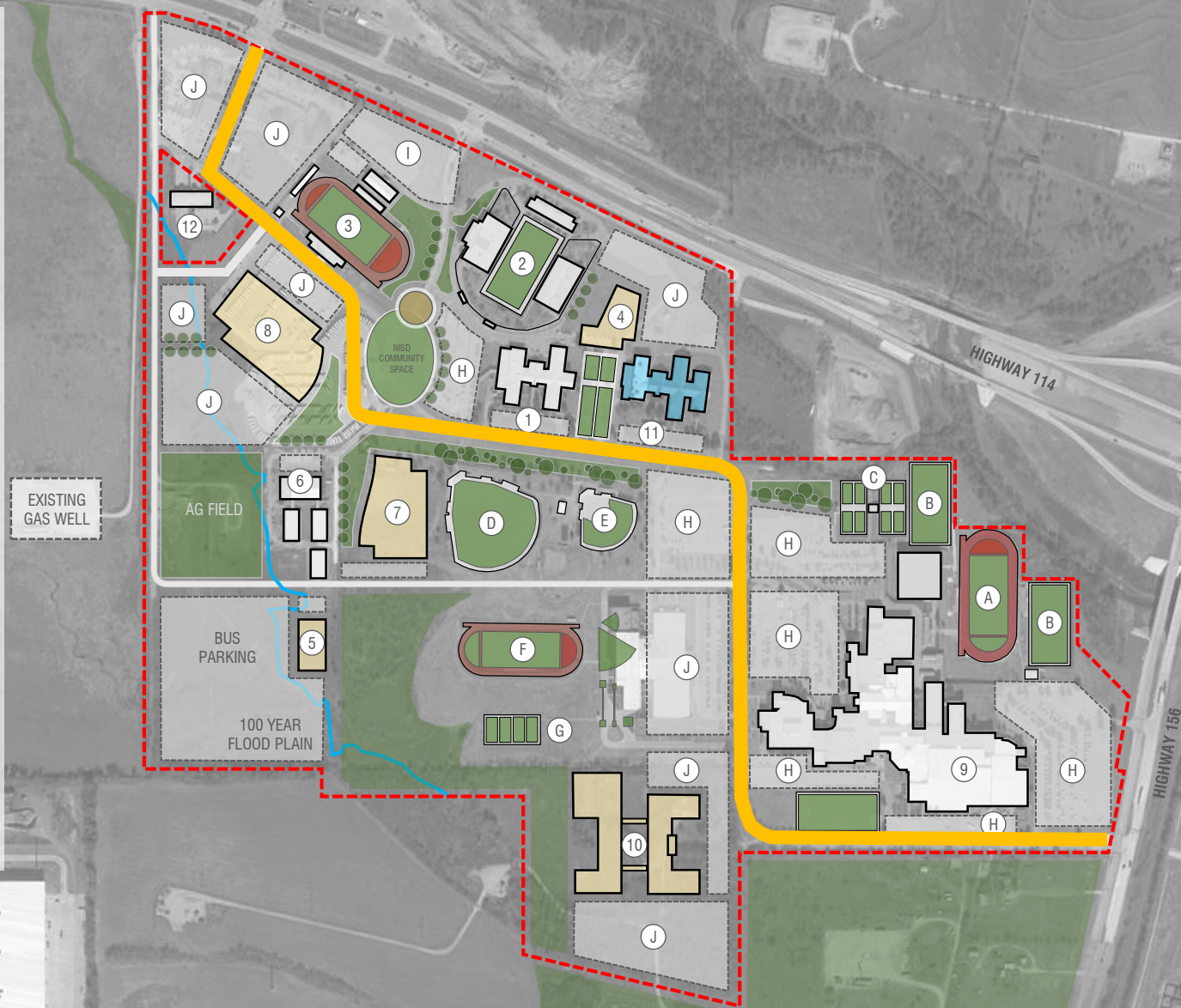
**SITE FEATURE LEGEND**

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- H. EXISTING PARKING
- I. RECONFIGURED PARKING
- J. NEW PARKING

- REPURPOSED BUILDING
- NEW, FUTURE OR RE-BUILT BUILDING

**NORTHWEST ISD  
DISTRICT CENTRAL FACILITY CAMPUS ASSESSMENT  
12.09.19**

**PROPOSED SITE PLAN**





# Growth Projects: New Facilities + Land

Project	Cost
Elementary School No. 22	\$43,491,100
Elementary School No. 23	\$46,920,900
Middle School No. 7	\$93,324,800
Design Fees for Middle School No. 8 & High School No. 4	\$25,620,200
Land Acquisition	\$25,207,700
TOTAL	\$234,564,700

# Growth: Replacements, Additions + Renovations

Project	Cost
Replacement Elementary School No. 1 – Hatfield Elementary	\$40,067,500
Replacement Elementary School No. 2 – Seven Hills Elementary	\$43,254,900
Addition – Nance Elementary	\$9,870,900
Replacement Middle School – Pike Middle School	\$86,752,400
Addition & Renovation – Northwest High School (including CTE program additions)	\$167,154,800
Relocate Central Bus Maintenance Facility	\$13,286,000
Replace Maintenance Building	\$20,261,000
Infrastructure Upgrades Administration Building	\$14,698,400
Reconfigure Hatfield for Administration	\$15,807,900
DAEP Relocation	\$415,500
Renovate West Operations Facility	\$8,036,500
<b>TOTAL</b>	<b>\$419,605,800</b>

# Capital Improvement Projects

Project	Cost
Flooring Replacement Cycle	\$13,554,300
Roof Replacement Cycle	\$25,261,000
Fire Alarm Panel Replacements	\$764,400
HVAC Replacement Cycle	\$28,750,300
Turf Replacement (3 fields)	\$3,043,300
LED Lighting (Interior and Exterior Retrofit)	\$12,677,000
TOTAL	\$84,050,300

# Equity/Evolving Needs Projects

Project	Cost
PreK Additions	\$15,810,100
Elementary Classroom Furniture	\$6,655,400
Middle School Classroom Furniture	\$4,613,200
Library Furniture	\$4,948,700
Elementary Playgrounds: <ul style="list-style-type: none"><li>• Add additional accessible play elements</li><li>• Replace current surface with turf or rubber</li><li>• Expand play space for PreK-1<sup>st</sup> grades</li></ul>	\$8,867,000
Add Fencing at Hughes	\$104,400
<b>TOTAL</b>	<b>\$40,998,800</b>

# Technology and Safety & Security Projects

Project	Cost
Technology Projects: <ul style="list-style-type: none"> <li>• Device Refresh for Teachers and Students</li> <li>• Data Center Equipment Upgrades</li> <li>• Infrastructure Upgrades</li> <li>• Resilient Fiber Connectivity for Future Growth</li> <li>• Re-cable Fiber and Copper within Buildings</li> <li>• Replace Remaining Projectors with TVs</li> <li>• Cell Phone Boosters</li> </ul>	\$101,321,300
Technology for Safety & Security <ul style="list-style-type: none"> <li>• Informacast PA</li> <li>• Campus Internal Backbone Fiber Replacement</li> <li>• Replace 20%-50% of Cameras</li> <li>• Access Control</li> <li>• Independent Phone &amp; PA Connectivity</li> </ul>	\$13,280,600
Safety and Security Equipment <ul style="list-style-type: none"> <li>• Radio Upgrades</li> <li>• Repeaters</li> </ul>	\$210,100
Call Center Renovation and Equipment	\$1,065,400
<b>TOTAL</b>	<b>\$115,877,400</b>

# Departmental Projects

Project	Cost
CTE: Advanced Manufacturing Program at BNHS	\$131,200
CTE: Paint Booths (for ag shops) at BNHS and EHS	\$121,200
CTE: Project Lead the Way (PLTW) Labs at Middle Schools	\$336,600
CTE: Skills for Living Upgrades at CTMS and Medlin	\$929,900
Fine Arts: ES Sound Systems (15 campuses)	\$1,410,400
Transportation: New Buses for Growth	\$2,670,400
Transportation: Anytime/Anywhere Wifi for Long-Trip Buses	\$177,600
Special Ed: Update Life Skills at CTMS & Medlin	\$564,200
<b>TOTAL</b>	<b>\$6,341,500</b>



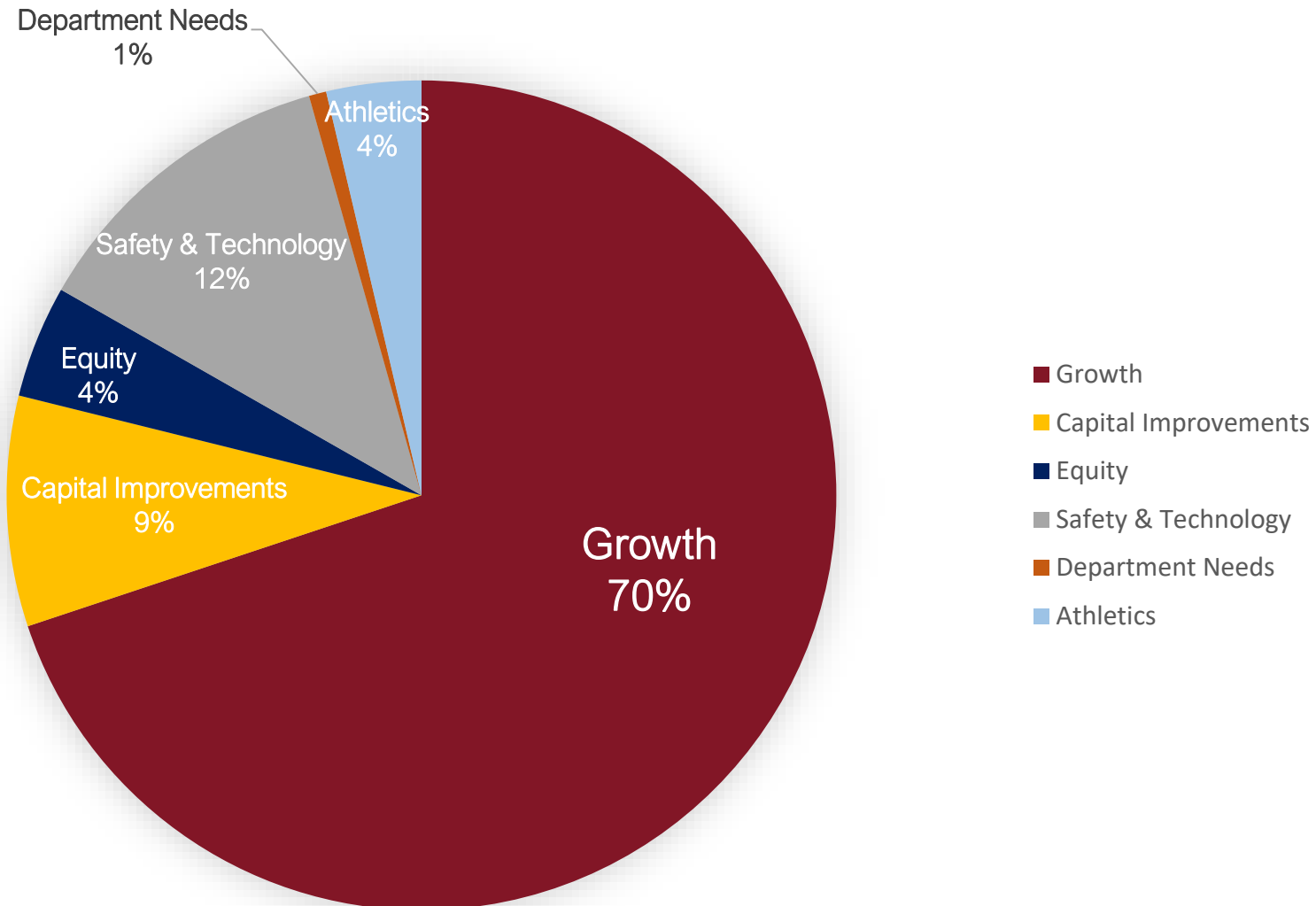
# Athletics Projects

Project	Cost
Update Texan Stadium / NISD Track & Field Complex	\$5,952,000
Enlarge HS Competition Gyms	\$9,601,300
Add Ticket Booths (BNHS, EHS, NHS)	\$134,900
Cover Baseball and Softball Batting Cages	\$9,911,100
Concessions and Restroom for Soccer and Football at BNHS	\$1,576,000
Concession for Baseball and Softball at EHS	\$380,800
Expand Weight Rooms at CTMS and Medlin	\$308,800
Address M.S. Tennis Courts (Resurfacing + Add Courts at Medlin)	\$1,864,200
Renovate Coach's Offices at Older Middle Schools	\$840,500
LED Lighting (baseball, softball, football, tennis, + Texan Stadium)	\$3,171,900
Roof Replacement at NISD Stadium	\$820,000
<b>TOTAL</b>	<b>\$34,561,500</b>

# Total for All Recommended Projects

Category	Total
Growth Projects: New Facilities + Land	\$234,564,700
Growth: Replacements & Renovations	\$419,605,800
Capital Improvements	\$84,050,300
Equity/Evolving Needs	\$40,998,800
Technology and Safety & Security	\$115,877,400
CTE/Fine Arts/Transportation/Special Education	\$6,341,500
Athletics	\$34,561,500
<b>TOTAL</b>	<b>\$936,000,000</b>

# Total for All Recommended Projects



Representing the Long Range Planning Committee, it is our recommendation that the Board of Trustees call a bond election for May 2, 2020.

We recommend that the projects presented tonight, totaling \$936 million, be included on the ballot.

**Questions?**



# Bills Passed during 86<sup>th</sup> Legislative Session

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## HB 3

School finance/property tax relief bill that lowered the M&O tax rate this summer.

## HB 440

Requires Board of Trustees to hold special meeting and separate vote before spending unspent bond funds.

## HB 477

Requires separate voter information document for each proposition and requires additional information in the election order.

## SB 30

Requires separate ballot for construction, acquisition or equipment of:

- a stadium with a capacity of 1,000 or more;
- a natatorium;
- a recreational facility other than a gymnasium, playground or play area;
- a performing arts facility;
- housing for teachers necessary to address teacher shortages; and
- the acquisition or update of technology other than equipment used for school security purposes or technology infrastructure integral to the construction of a facility.



# Potentially 4 Separate Propositions

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## Proposition 1

Majority of items serving the growth and general needs of our facilities.

## Proposition 2

Specific to technology devices for staff and students.

## Proposition 3

Specific to recreational facilities in the District consisting of tennis courts, baseball and softball fields, outdoor track and field facilities, and athletic training and practice facilities.

## Proposition 4

Specific to work related to stadiums.

# Important Dates for May 2020 Election

Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
26 Jan	27	28	29	30 Recommendation from LRPC	31	1 Feb
2	3	4	5	6	7	8
9	10 Board Meeting	11	12	13	14 Deadline to Call May 2020 Election	15

**April 2**

Deadline to Register to Vote

**April 20 – April 28**

Early Voting

**May 2**

Election Day