



**NORTHWEST ISD**

**LONG RANGE**

**PLANNING COMMITTEE**

Recommendation to the NISD Board of Trustees  
January 25, 2021



# Agenda

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1. Overview of the LRPC
2. LRPC Process & Key Considerations
3. LRPC Recommendation
4. Next Steps

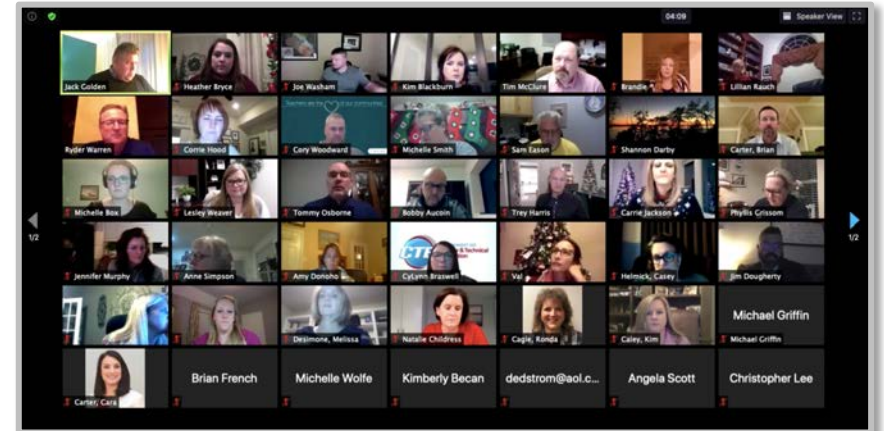
# Overview of the LRPC



# Long Range Planning Committee

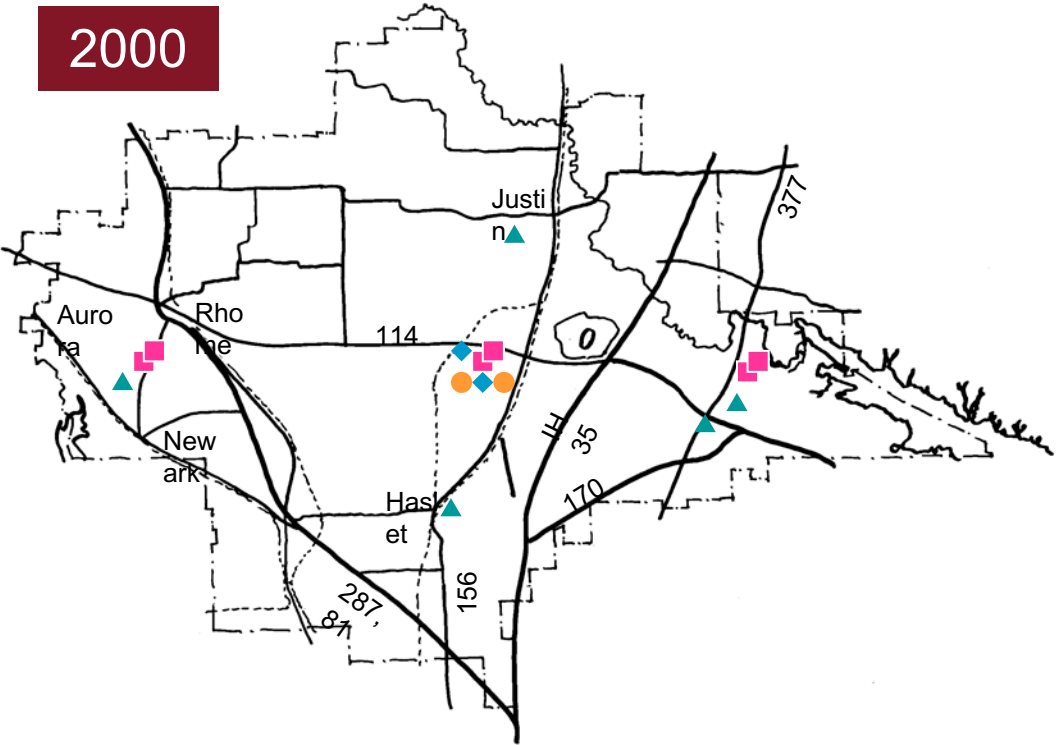
## 37 Active Members

- Comprised of parents, staff, community members and business leaders
- Represent a cross-section of our district and bring varying perspectives from our communities
- Originally formed in 2000
- Meet regularly to review growth, enrollment projections and NISD facility needs



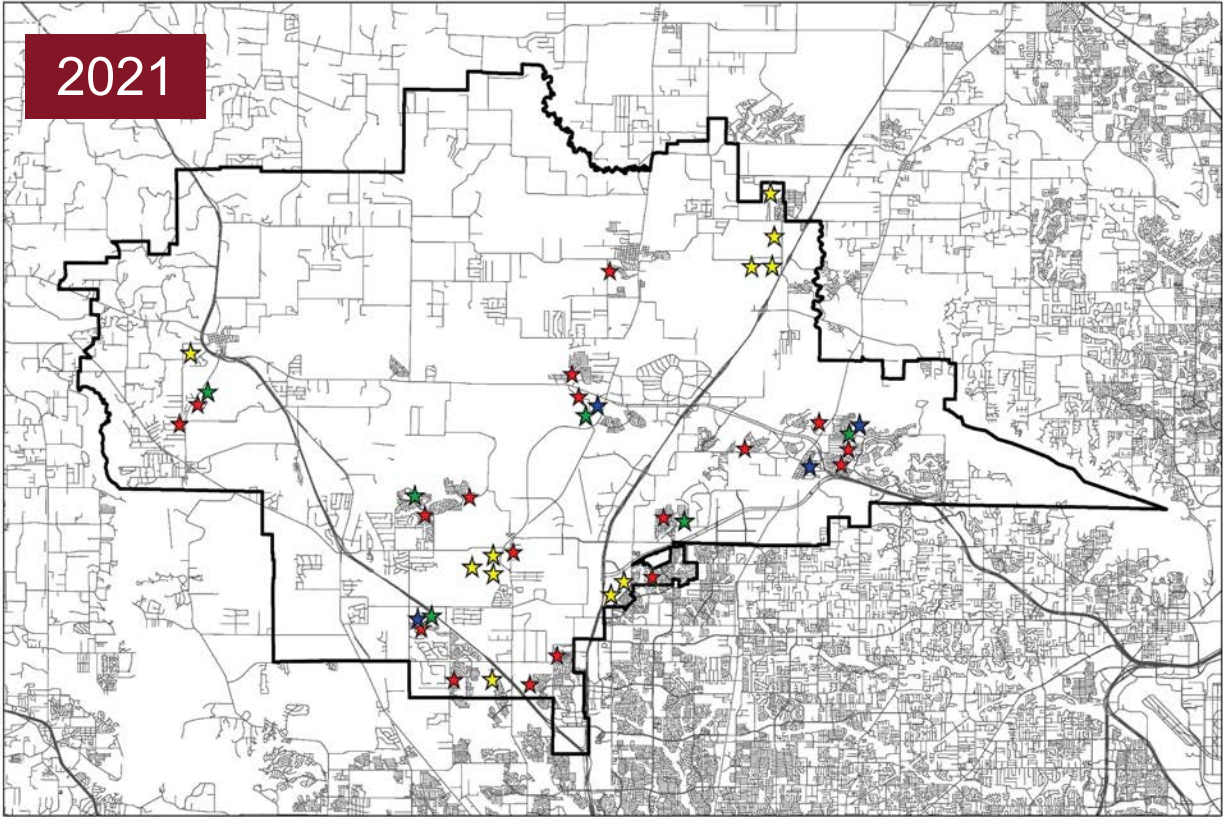
# History of the LRPC

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

2021



- 25,555 Students
- 234 Square Miles
- 5,331,000+ SF space
- 19 Elementary Schools
- 6 Middle Schools
- 4 High Schools
- 2 Alternative Schools

# 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

# Committee Transparency

**NORTHWEST ISD**  
LONG RANGE  
PLANNING COMMITTEE

HOME COMMITTEE MEETINGS RESOURCES QUESTIONS Q

## 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 Q

# Meetings

## Upcoming LRPC Meetings

MEETING #1 - TUESDAY, DECEMBER 15, 2020

6:00 p.m.

Virtual Meeting

[Agenda](#) [Presentation](#) [Meeting Notes](#)

# LRPC Members

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Kim Blackburn

Beth Bowman

Rebecca Burton

David Carothers

Natalie Childress

Shannon Darby

Darin Davis

Amy Donoho

Jim Dougherty

Brandie Doughtie

Sam Eason

Dave Edstrom

Brian French

Judith Gallagher

Jack Golden

Phyllis Grissom

Trey Harris

Casey Helmick

Carrie Jackson

Kristi King

Phelecia Leitch

Kara Looney

Michelle Lunday

Sarah Matt

Amanda Merritt

Chris Miller

Susan Moore

Jeanna Ratnayake

Matrice Raven

Todd Rogers

Valerie Sanfilippo

Amber Shive

Jennifer Skelton

Michelle Smith

Joe Washam

Cory Woodward

Jacob Wurman



# LRPC Members

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Casey Helmick

Carrie Jackson

Kristi King

Phelecia Leitch

Kara Looney

Michelle Lunday

Sarah Matt

Amanda Merritt

Chris Miller

Susan Moore

Jeanna Ratnayake

Matrice Raven

Todd Rogers

Valerie Sanfilippo

Amber Shive

Jennifer Skelton

Michelle Smith

Joe Washam

Cory Woodward

Jacob Wurman

# LRPC Process & Key Considerations



# Information Studied

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Nov. 2020 Bond  
Feedback



Financial Update



Demographic  
Projections



School Construction  
Costs

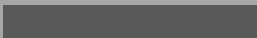


Forecasting  
Schedule



Revised Scenarios

# November 2020 Bond Feedback



# November 2020 Bond Feedback

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## District's Engagement Following November Election

- Conducted Post-Election Survey with Third Party Analysis
- Hosted Stakeholder Feedback Meeting
- Launched LRPC Thoughtexchange
- Reconvened the LRPC

## Key Takeaways

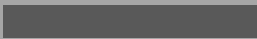
Communicate & Educate

Taxes & Debt

Projects & Timeline

Distrust & Criticism

# Demographic Projections



# Demographics - Ten Year Forecast by Campus

Campus	Capacity	2019/20	Fall	ENROLLMENT PROJECTIONS									
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Beck Elementary	850	805	740	759	772	759	760	771	773	770	765	764	762
Clara Love Elementary	850	697	653	688	727	797	859	932	977	1,023	1,107	1,193	1,288
Cox Elementary	850	776	745	840	900	913	929	931	938	941	937	933	925
Curtis Elementary	850	619	685	734	770	787	801	817	831	841	862	881	901
Granger Elementary	850	792	753	778	761	740	744	735	734	726	727	725	725
Haslet Elementary	850	477	518	575	668	750	821	911	988	1,067	1,170	1,261	1,349
Hatfield Elementary	450	401	409	469	513	556	586	632	660	688	718	756	791
Hughes Elementary	850	680	597	656	682	691	698	708	727	740	748	764	775
Justin Elementary	650	576	573	643	671	715	770	810	852	885	952	1,030	1,120
Lakeview Elementary	650	596	535	567	566	581	588	596	617	625	636	653	668
Lance Elementary	850	347	476	598	726	805	915	1,006	1,078	1,144	1,214	1,284	1,361
Nance Elementary	650	601	592	622	639	662	676	707	736	753	772	791	811
Peterson Elementary	850	773	733	770	776	763	765	757	761	756	751	743	737
Prairie View Elementary	650	486	484	514	540	581	641	721	814	904	1,001	1,087	1,197
Roanoke Elementary	850	642	591	627	616	636	634	643	647	646	650	657	668
Sendera Ranch Elementary	850	640	587	593	612	661	686	743	814	887	963	1,034	1,108
Seven Hills Elementary	650	523	521	537	569	586	616	669	735	808	886	968	1,055
Schluter Elementary	850	887	905	976	1,041	1,104	1,136	1,163	1,220	1,256	1,297	1,337	1,383
Thompson Elementary	850	699	681	757	811	862	910	966	1,022	1,049	1,058	1,067	1,079
<b>ELEMENTARY SCHOOL TOTALS</b>	<b>14,750</b>	<b>12,017</b>	<b>11,778</b>	<b>12,703</b>	<b>13,360</b>	<b>13,949</b>	<b>14,535</b>	<b>15,218</b>	<b>15,924</b>	<b>16,509</b>	<b>17,214</b>	<b>17,928</b>	<b>18,703</b>
Elementary Absolute Growth		521	-239	925	657	589	586	683	706	585	705	714	775
Elementary Percent Growth		4.53%	-1.99%	7.85%	5.17%	4.41%	4.20%	4.70%	4.64%	3.67%	4.27%	4.15%	4.32%

Green box = within 5% of capacity  
 Yellow box = over 105% capacity

# Demographics - Ten Year Forecast by Campus

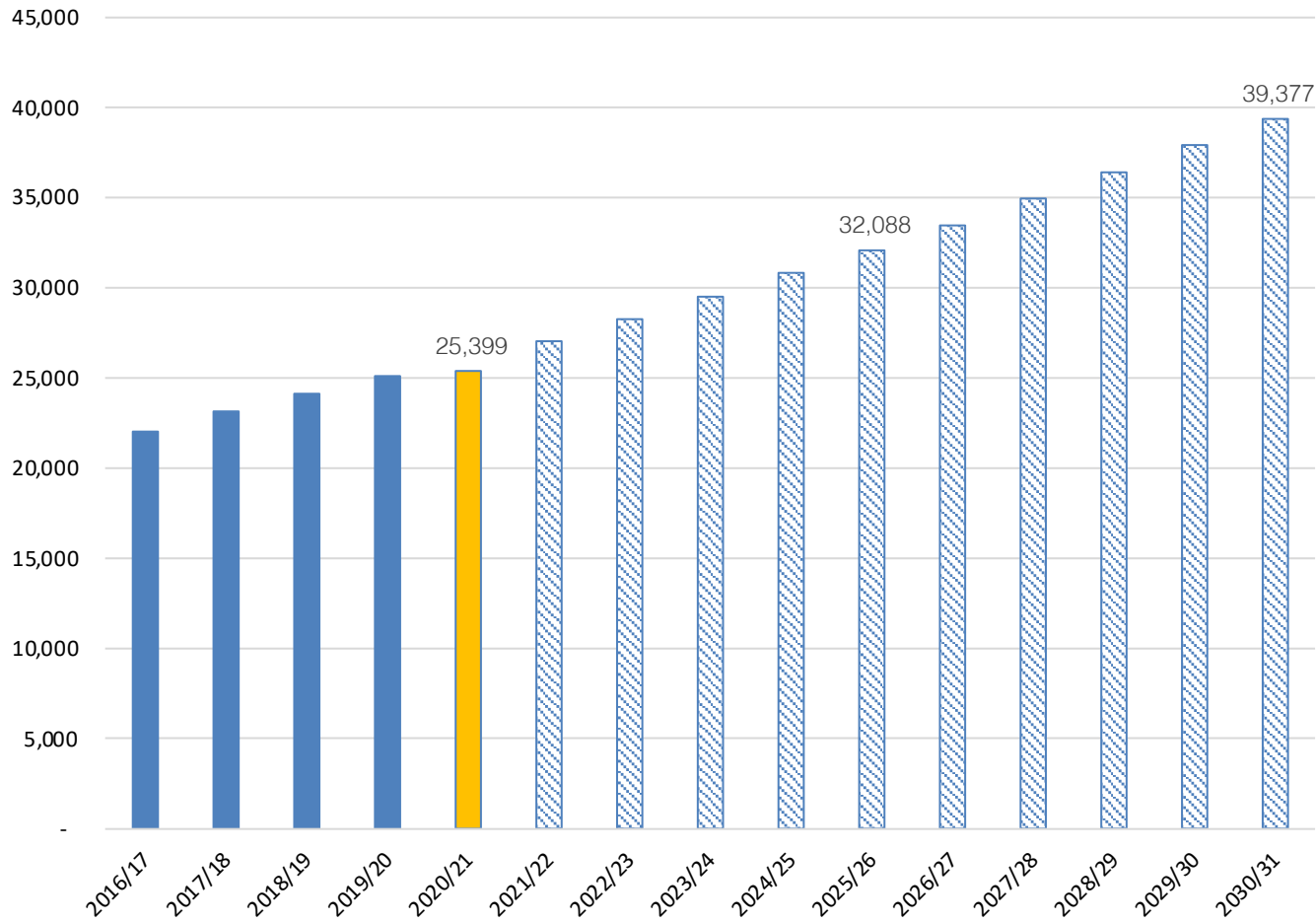
Campus	Capacity	2019/20	Fall	ENROLLMENT PROJECTIONS									
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
Adams Middle School	1,200	1,353	1,466	1,586	1,691	1,791	1,872	1,954	1,950	1,955	1,981	2,044	2,062
Chisholm Trail Middle School	1,100	489	508	531	548	566	608	665	697	760	852	980	1,082
Gene Pike Middle School	1,100	1,024	1,057	1,123	1,220	1,275	1,342	1,411	1,578	1,745	1,864	1,924	1,988
Medlin Middle School	1,200	1,098	1,037	1,070	1,047	1,075	1,067	1,044	1,049	1,061	1,079	1,054	1,037
Tidwell Middle School	1,200	1,032	1,037	1,093	1,066	1,119	1,106	1,175	1,175	1,224	1,219	1,218	1,231
Wilson Middle School	1,200	932	960	966	980	1,033	1,162	1,247	1,340	1,395	1,539	1,637	1,709
<b>MIDDLE SCHOOL TOTALS</b>	<b>7,000</b>	<b>5,928</b>	<b>6,065</b>	<b>6,369</b>	<b>6,552</b>	<b>6,859</b>	<b>7,157</b>	<b>7,496</b>	<b>7,789</b>	<b>8,140</b>	<b>8,534</b>	<b>8,857</b>	<b>9,109</b>
Middle School Absolute Growth		281	137	304	183	307	298	339	293	351	394	323	252
Middle School Percent Growth		4.98%	2.31%	5.01%	2.87%	4.69%	4.34%	4.74%	3.91%	4.51%	4.84%	3.78%	2.85%
Northwest High School	2,525	1,904	1,981	2,057	2,137	2,241	2,371	2,483	2,625	2,771	2,908	3,096	3,300
Byron Nelson High School	3,200	2,475	2,621	2,712	2,838	2,886	2,961	2,965	2,971	3,025	3,062	3,129	3,131
Eaton High School	3,200	2,542	2,714	2,945	3,122	3,320	3,553	3,663	3,898	4,256	4,434	4,654	4,871
Steele Accelerated High School	450	200	232	232	232	232	232	232	232	232	232	232	232
Denton Creek		15	8	31	31	31	31	31	31	31	31	31	31
<b>HIGH SCHOOL TOTALS</b>	<b>9,375</b>	<b>7,147</b>	<b>7,556</b>	<b>7,977</b>	<b>8,360</b>	<b>8,710</b>	<b>9,148</b>	<b>9,374</b>	<b>9,757</b>	<b>10,315</b>	<b>10,667</b>	<b>11,142</b>	<b>11,565</b>
High School Absolute Growth		170	409	421	383	350	438	226	383	558	352	475	423
High School Percent Growth		2.44%	5.72%	5.57%	4.80%	4.19%	5.03%	2.47%	4.09%	5.72%	3.41%	4.45%	3.80%
<b>DISTRICT TOTALS</b>	<b>31,125</b>	<b>25,092</b>	<b>25,399</b>	<b>27,049</b>	<b>28,272</b>	<b>29,518</b>	<b>30,840</b>	<b>32,088</b>	<b>33,470</b>	<b>34,964</b>	<b>36,415</b>	<b>37,927</b>	<b>39,377</b>
District Absolute Growth		972	307	1,650	1,223	1,246	1,322	1,248	1,382	1,494	1,451	1,512	1,450
District Percent Growth		4.0%	1.2%	6.5%	4.5%	4.4%	4.5%	4.0%	4.3%	4.5%	4.1%	4.2%	3.8%

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 Yellow box = over 105% capacity



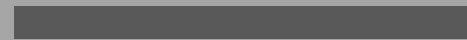
# 3Q 2020 Demographic Summary

Enrollment Forecast



- Most districts have experienced a 5%-6% decline in student enrollment
- NISD has the highest number of planned future lots of any district in DFW
- Northwest ISD is expected to add 2,000 to 2,500 homes annually for the next 3-5 years
- NISD will enroll more than 32,000 students for the 2025/26 school year, and more than 39,300 by 2030-31

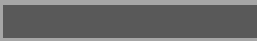
# Forecasting Schedule



# Forecasting Schedule

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>ELEM. SCHOOLS</b>	New Elementary #21 (2017 Bond)  Replacement Elementary #1 (Hatfield) \$40M  Replacement Elementary #2 (Seven Hills) \$40M	New Elementary #22 \$42.5M	New Elementary #23 \$46M	New Elementary #24 \$49.5M	New Elementary #25 \$TBD  Nance Addition \$TBD		New Elementary #26 \$TBD
<b>MIDDLE SCHOOLS</b>		New Middle School #7 \$86M	Pike MS Replacement \$93M		New Middle School #8 \$TBD		
<b>HIGH SCHOOLS</b>				NHS Expansion \$187M		New Comp. High School #4 \$TBD	New Stadium #2 \$TBD
<b>ESTIMATED TOTAL</b>	<b>\$80M</b>	<b>\$128.5M</b>	<b>\$139M</b>	<b>\$236.5M</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>

# Financial Update

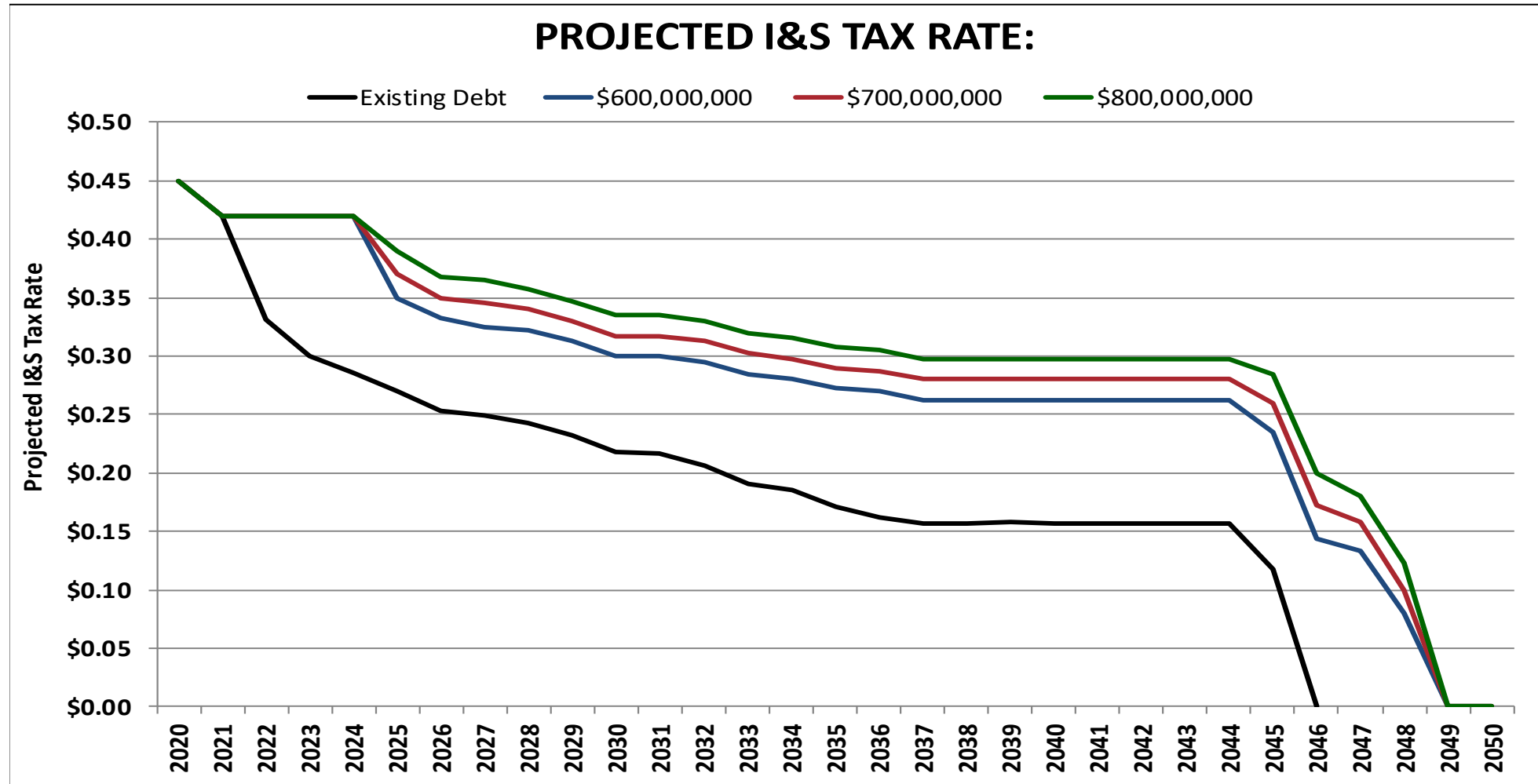


**PROJECTED: January 11, 2021 'AAA' Tax Exempt Rates/Yields:**

**THREE YEAR BOND PROGRAM**

Prospective Election Size	PLUS 0.50%	PLUS 0.75%	PLUS 1.50%
	Series 2021 25 Yr @ 2.90%	Series 2022 25 Yr @ 3.10%	Series 2023 25 Yr @ 3.80%
<b>\$ 600,000,000</b>	\$ 200,000,000	\$ 200,000,000	\$ 200,000,000
<b>\$ 700,000,000</b>	\$ 233,000,000	\$ 233,000,000	\$ 234,000,000
<b>\$ 800,000,000</b>	\$ 266,000,000	\$ 267,000,000	\$ 267,000,000

Maximum I&S Tax Rate	Current I&S Tax Rate	I&S Tax Rate Increase
\$ 0.4200	\$ 0.4200	\$ -
\$ 0.4200	\$ 0.4200	\$ -
\$ 0.4200	\$ 0.4200	\$ -



**PROJECTED: January 11, 2021 'AAA' Tax Exempt Rates/Yields:**

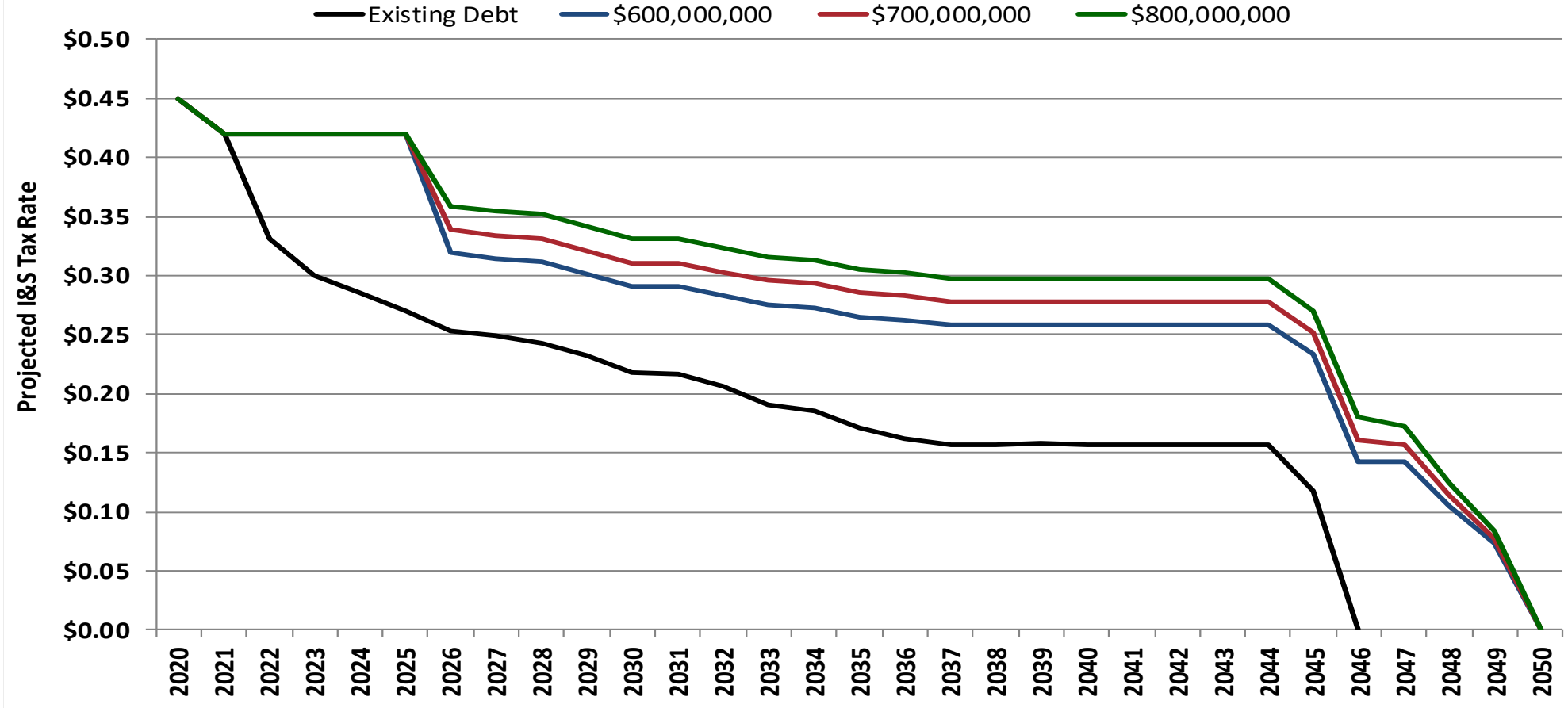
**PLUS 0.50%**      **PLUS 0.75%**      **PLUS 1.50%**      **PLUS 1.50%**

Prospective Election Size	Series 2021 25 Yr @ 2.90%	Series 2022 25 Yr @ 3.10%	Series 2023 25 Yr @ 3.80%	Series 2024 25 Yr @ 3.80%
<b>\$ 600,000,000</b>	\$ 150,000,000	\$ 150,000,000	\$ 150,000,000	\$ 150,000,000
<b>\$ 700,000,000</b>	\$ 175,000,000	\$ 175,000,000	\$ 175,000,000	\$ 175,000,000
<b>\$ 800,000,000</b>	\$ 200,000,000	\$ 200,000,000	\$ 200,000,000	\$ 200,000,000

**FOUR YEAR BOND PROGRAM**

Maximum I&S Tax Rate	Current I&S Tax Rate	I&S Tax Rate Increase
<b>\$ 0.4200</b>	<b>\$ 0.4200</b>	<b>\$ -</b>
<b>\$ 0.4200</b>	<b>\$ 0.4200</b>	<b>\$ -</b>
<b>\$ 0.4200</b>	<b>\$ 0.4200</b>	<b>\$ -</b>

**PROJECTED I&S TAX RATE:**

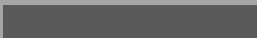
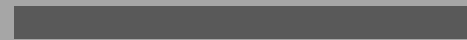


# Financial Summary & Highlights

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- NISD reduced I&S rate from \$0.45 to \$0.42 in August 2020
- Interest rates at historically low levels
  - NISD has completed three refundings since November 2019 that reduced outstanding debt payments by over \$50,000,000
  - NISD issued remaining \$199,000,000 of 2017 Bond Authorization in April 2020 at a 2.79% interest rate – more than 1.00% less than what was being used for projections
- Tax base growth in 2020 exceeded conservative projection
- Based on future tax base growth assumptions (5% to 7.5% over next six years) and interest rate assumptions, NISD can keep I&S tax rate at \$0.42 for following scenarios:
  - \$600, \$700, \$800 million issued over three or four years
  - \$986.6 million could be issued over four years but there would be very little drop in the tax rate after year four

# Revised Scenarios





# Re-evaluate Recommendation

CATEGORY	PROJECT	2019 Prioritization Total	Keep	Postpone	Discuss		2019 Prioritization Total	Keep	Postpone	Discuss
GROWTH	Land	5.00	5	0	0					
GROWTH	New Elementary School #22	5.00	5	0	0					
GROWTH	New Elementary School #23	5.00	5	0	0					
GROWTH	New Elementary School #24	5.00	2	1	2					
GROWTH	Replacement Elementary School #1 (Hatfield)	5.00	5	0	0					
GROWTH	Replacement Elementary School #2 (Seven Hills)	5.00	3	1	1					
GROWTH	Nance Expansion	5.00	4	0	1					
GROWTH	Middle School #7	5.00	3	0	0					
GROWTH	Middle School #8 (planning & design fees)	5.00	2	1	2		4.65	3	0	2
GROWTH	Pike Replacement School	5.00	5	0	0		4.63	4	0	1
GROWTH	New Comp. High School #4 (planning & design fees)	5.00	2	0	3	field to	4.55	2	0	3
GROWTH	Northwest High School Expansion & Renovation	5.00	4	0	1					
GROWTH	DAEP Relocation/Renovation	5.00	4	1	0		4.53	4	0	1
TECHNOLOGY	(Priority 1) Device Refresh for Teachers and Students (Districtwide) Data Center Upgrades (Admin, Steels) Infrastructure Replacement (wireless, security firewall, switchgear, servers, etc.) (Districtwide) Resilient Fiber Connectivity for Future Growth (Fiber Network Loop) Re-Cable Fiber within Buildings (6 campuses)	4.93	5	0	0	wide)	4.52	3	0	2
CTE	(2) Paint Booth at Ag Shop (BNHS, EHS)	4.85	1	1	3	ess box, bus areas)	4.52	0	3	2
RENOVATIONS	Conceptual Master Plan Central Campus: Relocate Bus Barn	4.83	2	0	3		4.50	1	2	2
RENOVATIONS	Conceptual Master Plan Central Campus: Relocate Maintenance Facility	4.83	1	1	3		4.50	1	2	2
CAP IMP.	Fire Alarm Panels/Device Replacements (3 ES, 3 Auxiliary buildings)	4.78	5	0	0		4.43	5	0	0
EQUITY/VEG.	Hughes Elementary Perimeter Fencing	4.78	4	1	0		4.40	1	4	0
CAP IMP.	Flooring: Gyms + Wall Pads (Beck, Chiaholm Trail PE Gym, Medlin PE Gym)	4.77	2	1	2		4.35	2	1	2
ATHLETICS	(1) Enlarge High School Gymsnasiums to Better Serve Student Capacity (NHHS, BNHS, EHS)	4.77	1	2	2		4.33	5	0	0
EQUITY/VEG.	Furniture: Updated Elementary School Classroom Furniture (12 campuses)	4.75	0	3	2		4.32	4	1	0
EQUITY/VEG.	Furniture: Updated Middle School Classroom Furniture (Chiaholm Trail, Medlin)	4.75	0	3	2		4.28	4	0	1
CAP IMP.	Roofing: Replacement - 20-25 year cycle (Partial: 5 ES, 2 MS, 1 HS; Full: 6 Auxiliary buildings)	4.73	4	0	1		4.28	3	1	1
OUTSOURCING/OPERATIONS	(2) New Buses for Growth (5-7 buses per year) (Districtwide)	4.72	4	0	1		4.28	1	1	3
CAP IMP.	Flooring: Hard Flooring Replacement - 20 year cycle (13 ES, 3 MS)	4.70	2	1	2	g, elevator, fuel	4.23	3	0	2
CAP IMP.	Flooring: Carpet Replacement - 10 year cycle (14 ES, 5 MS (not Adams), 2 HS (BNHS, EHS), Auxiliary buildings)	4.70	2	1	2		4.17	1	1	3
CAP IMP.	HVAC: Replacement - 20 year cycle (Partial: 4 ES, 2 MS; Full: 3 ES, 7 Auxiliary buildings)	4.70	3	0	2		4.13	0	3	2
CTE	(3) Upgrade Skills for Living Classes (CTMS, Medlin, Pike)	4.68	3	0	2		4.11	4	0	1
CTE	(4) Project: Lead the Way (PLTW) Labs (CTMS, Trivedi, Wilson)	4.68	2	1	2					
CTE	(5) Advanced Manufacturing Program with Robotics at BNHS	4.67	1	0	4		4.05	1	3	1
ATHLETICS	(8) Add Athletic Ticket Booths (NHHS, BNHS, EHS)						4.03	1	3	1
ATHLETICS	(6) Add Concession and Restroom Access for Soccer & Football at BNHS						4.03	0	4	1
ATHLETICS	(4) Add Tennis Courts at Medlin MS (equity with other MSs, currently uses city courts)						3.98	2	2	1
RENOVATIONS	Renovate: Administration Building						3.80	0	2	2
OUTSOURCING/OPERATIONS	(3) Anytime/Anywhere Wifi Access on Long-Trip Buses (Extracurricular & Academy Buses)						3.57	0	2	2

### Consensus on "Keep"

**PROP A - GROWTH: NEW FACILITIES AND LAND**

KEEP	POSTPONE	DISCUSS	NISD	
5	0	0		Elementary School #22
5	0	0		Elementary School #23
5	0	0		Middle School #7
5	0	0		

**PROP A - GROWTH: REPLACEMENTS, ADDITIONS AND RENOVATIONS**

KEEP	POSTPONE	DISCUSS	NISD	
5	0	0		
5	0	0		
4	0	1		
4	0	1		

**PROP C - OTHER REC FACILITIES**

KEEP	POSTPONE	DISCUSS	NISD	
0	4	1		Cover Batting Cages
1	4	0		Add Concession for Baseball and Softball at EHS
0	4	1		Add Concession and Restroom Access for Soccer & Football at BNHS

### Needs Discussion

**PROP A - GROWTH: NEW FACILITIES AND LAND**

KEEP	POSTPONE	DISCUSS	NISD	
2	1	2		Elementary School #24
2	1	2		Middle School #8 Design
2	0	3		Comprehensive High School #4 Design

**PROP A - GROWTH: REPLACEMENTS, ADDITIONS AND RENOVATIONS**

KEEP	POSTPONE	DISCUSS	NISD	
2	0	3		Conceptual Master Plan: Relocate Central Bus Barn
1	1	3		New Maintenance Building
3	1	1		Replacement Elementary School - Seven Hills
3	0	2		West Operations Facility

# Projects Postponed

## PROPOSITION A

<b>GROWTH: NEW FACILITIES, ADDITIONS, &amp; LAND</b>	Estimated Year Open	Estimated Total Cost
2025 Additional Pre-K Classrooms (3 ES)	2025	\$3,696,954
2024 Land acquisition	2024	\$6,385,367
Nance Addition	2028	\$15,096,636
Elementary School #24	2025	\$49,410,551
Middle School #8 Design	2025	\$4,903,939
Comprehensive High School #4 Design	2027	\$17,521,644
New Maintenance Building	2023	\$19,622,530
Conceptual Master Plan: Relocate Central Bus Barn	2023	\$14,716,897
<b>CAPITAL IMPROVEMENTS &amp; RENOVATIONS</b>		
2025 Roof Lifecycle Replacements (1)	2025	\$5,753,558
2025 Hard Floors Lifecycle Replacements (1)	2025	\$293,312
2025 Carpet Lifecycle Replacements (3)	2025	\$3,939,339
2025 HVAC Lifecycle Replacements (1)	2025	\$4,886,916
LED Lighting	<b>2026</b>	\$9,636,052
<b>EQUITY &amp; EVOLVING NEEDS</b>		
2024 Buses for Growth	2024	\$846,318
Elementary Stage Sound	<b>2026</b>	\$1,279,193
Enlarge Competition Gym (BNHS & EHS)	2024	\$8,998,416
Updated Elementary School Classroom Furniture	2023	\$7,094,502
Updated Middle School Classroom Furniture	2023	\$5,289,761
Updated Library Furniture	2025	\$4,951,784
Coach's Offices	2023	\$786,213
Bus Wi-fi	2022	\$209,772
Advanced Manufacturing Program w/ Robotics (BNHS)	2022	\$165,627
Paint Booth at BNHS and EHS	2022	\$154,631
Hughes Elementary Perimeter Fencing	N/A	\$136,323

## Proposition A, Continued

<b>TECHNOLOGY</b>	Estimated Year Open	Estimated Total Cost
2025 Technology Priority 1 Items	2025	\$5,002,512
Call Center and BDA	2023	\$505,359
<b>PROPOSITION A SUBTOTAL</b>		<b>\$191,284,106</b>

## PROPOSITION B

### STADIUMS

NISD Stadium Roof Replacement	2025	\$1,017,190
NISD Stadium Replace Aged Carpet	2025	\$70,607
<b>PROPOSITION B SUBTOTAL</b>		<b>\$1,087,797</b>

## PROPOSITION C

### OTHER REC FACILITIES

Turf Replacement (Wilson, NHS Subvarsity)	2024	\$2,641,157
Athletic Ticket Booths	2022	\$191,476
Middle School #8 – Tennis and Football Design	2025	\$167,365
Comprehensive High School #4 – Athletics Design	2027	\$358,603
Middle School Weight Rooms	2022	\$257,749
Add Concession for Baseball and Softball at EHS	2022	\$317,832
Add Concession and Restroom Access for Soccer & Football at BNHS	2023	\$1,868,072
Cover Batting Cages	2022	\$9,095,109
LED Lighting (Athletic Facilities)	2027	\$1,998,065
<b>PROPOSITION C SUBTOTAL</b>		<b>\$16,895,428</b>

## TOTAL POSTPONED

**\$209,267,331**

# Revised Scenarios

## Draft Two-Year Plan

PROPOSITION A		
GROWTH: New Facilities, Additions, & Land	Estimated Year Open	Draft Two-Year Plan
Elementary School #22	2023	\$42,450,998
Elementary School #23	2024	\$45,798,768
Middle School #7	2023	\$81,366,837
Replacement Elementary School - Hatfield	2022	\$40,341,710
Replacement Elementary School - Seven Hills	2022	\$40,279,606
2022 Additional Pre-K Classrooms (7 ES)	2022	\$8,532,893
Pike Replacement Middle School	2024	\$94,617,393
Northwest HS Additions and Renovations	2025	\$160,334,637
2022 Land acquisition	2022	\$10,971,956
CAPITAL IMPROVEMENTS & RENOVATIONS		
Hatfield ES to Admin Space	2024	\$18,909,299
TECHNOLOGY		
Central Admin Elementary Playground Accessibility Additions	2023	\$2,523,577
Fire Alarm Elementary Playground Expansion	2023	\$3,787,154
Kitchen Floor Elementary Playground Surfacing	2023	\$2,036,051
STADIUMS		
2022 Technology Priority 1 Items	2022	\$72,000,650
2023 Roofs (3) Tech Priority 2 (Safety and Security: PA)	2025	\$13,516,526
2022 Hard Floor (1) 2023 Technology Priority 3 Items	2022	\$1,784,265
2020 Carpet Radio Upgrades and Repeaters	2022	\$210,566
PROPOSITION A SUBTOTAL		
		\$683,140,302
PROPOSITION B		
STADIUMS		
2022 HVAC (1) Texan Stadium (NISD Track and Field Complex)	2022	\$7,409,616
2022 HVAC (2) Stadium LED Lighting (Both NISD and Texan)	2028	\$745,233
PROPOSITION B SUBTOTAL		
		\$8,154,849
PROPOSITION C		
OTHER REC FACILITIES		
2023 Buses for Middle School #7 - Tennis and Football Field	2023	\$3,433,550
2022 Buses for Middle School Tennis Courts Resurfacing (4 MS)	2021	\$1,300,222
2022 Buses for Medlin MS Tennis Courts	2022	\$1,024,052
PROPOSITION C SUBTOTAL		
		\$5,757,824
PROPOSITION D		
TEACHER AND STUDENT DEVICES		
2022 Full Device Refresh for teachers and students	2022	\$6,482,376
PROPOSITION D SUBTOTAL		
		\$6,482,376
GRAND TOTALS		
		\$703,535,351

## Draft Three-Year Plan

PROPOSITION A			
GROWTH: New Facilities, Additions, & Land		Estimated Year Open	Draft Three-Year Plan
Elementary School #22	2023		\$42,450,998
Elementary School #23	2024		\$45,798,768
Middle School #7	2023		\$81,366,837
Replacement Elementary School - Hatfield	2022		\$40,341,710
Replacement Elementary School - Seven Hills	2022		\$40,279,606
2022 Additional Pre-K Classrooms (7 ES)	2022		\$8,532,893
2024 Additional Pre-K Classrooms (4 ES)	2024		\$4,905,939
Pike Replacement Middle School	2024		\$94,617,393
Northwest HS Additions and Renovations	2025		\$160,334,637
2022 Land acquisition	2022		\$10,971,956
2023 Land acquisition	2023		\$5,918,613
CAPITAL IMPROVEMENTS & RENOVATIONS			
Hatfield ES to Admin Space	2024		\$18,909,299
TECHNOLOGY			
Central Admin Elementary Playground Accessibility Additions	2023		\$2,523,577
Fire Alarm Elementary Playground Expansion	2023		\$3,787,154
Kitchen Floor Elementary Playground Surfacing	2023		\$2,036,051
STADIUMS			
2023 Roofs (3) 2022 Technology Priority 1 Items	2022		\$72,000,650
2024 Roofs (1) 2023 Technology Priority 1 Items	2023		\$1,272,422
2022 Hard Floor (1) 2024 Technology Priority 1 Items	2024		\$3,728,757
2020 Carpet (7) Tech Priority 2 (Safety and Security: PA)	2025		\$13,516,526
2021 Carpet (2) 2022 Technology Priority 3 Items	2022		\$1,784,265
2023 Carpet (1) 2023 Technology Priority 3 Items	2023		\$3,568,531
2020 HVAC (3) Radio Upgrades and Repeaters	2022		\$210,566
PROPOSITION A SUBTOTAL			
			\$714,347,823
PROPOSITION B			
STADIUMS			
2022 HVAC (1) Texan Stadium (NISD Track and Field Complex)	2022		\$7,409,616
2021 Buses for Stadium LED Lighting (Both NISD and Texan)	2028		\$745,233
PROPOSITION B SUBTOTAL			
			\$8,154,849
PROPOSITION C			
OTHER REC FACILITIES			
2023 Buses for Middle School #7 - Tennis and Football Field	2023		\$3,433,550
2022 Buses for Middle School Tennis Courts Resurfacing (4 MS)	2021		\$1,300,222
2022 Buses for Medlin MS Tennis Courts	2022		\$1,024,052
PROPOSITION C SUBTOTAL			
			\$5,757,824
PROPOSITION D			
TEACHER AND STUDENT DEVICES			
2022 Full Device Refresh for teachers and students	2022		\$6,482,376
2024 Full Device Refresh for teachers and students	2024		\$12,964,752
PROPOSITION D SUBTOTAL			
			\$19,447,128
GRAND TOTALS			
			\$747,707,624

## Draft Four-Year Plan

PROPOSITION A			
GROWTH: New Facilities, Additions, & Land		Estimated Year Open	Draft Four-Year Plan
Elementary School #22	2023		\$42,450,998
Elementary School #23	2024		\$45,798,768
Middle School #7	2023		\$81,366,837
Replacement Elementary School - Hatfield	2022		\$40,341,710
Replacement Elementary School - Seven Hills	2022		\$40,279,606
2022 Additional Pre-K Classrooms (7 ES)	2022		\$8,532,893
2024 Additional Pre-K Classrooms (4 ES)	2024		\$4,905,939
Pike Replacement Middle School	2024		\$94,617,393
Northwest HS Additions and Renovations	2025		\$160,334,637
2022 Land acquisition	2022		\$10,971,956
2023 Land acquisition	2023		\$5,918,613
CAPITAL IMPROVEMENTS & RENOVATIONS			
Hatfield ES to Admin Space	2024		\$18,909,299
EQUITY/EVOLVING NEEDS			
Elementary School Special Education Upgrades - Middle School	2022		\$610,578
Elementary School 2021 Buses for growth	2021		\$673,963
Middle School 2022 Buses for growth	2022		\$727,113
Replacement 2023 Buses for growth	2023		\$784,455
Replacement 2024 Buses for growth	2024		\$846,318
2022 Addition PLTW Labs	2022		\$339,736
2024 Addition Skills for Living - CTMS and Medlin	2022		\$870,147
2025 Addition Elementary Playground Accessibility Additions	2023		\$2,523,577
Pike Replacement Elementary Playground Expansion	2023		\$3,787,154
Northwest HS Elementary Playground Surfacing	2023		\$2,036,051
TECHNOLOGY			
2023 Land acquisition 2022 Technology Priority 1 Items	2022		\$72,000,650
2024 Land acquisition 2023 Technology Priority 1 Items	2023		\$1,272,422
Elementary School 2024 Technology Priority 1 Items	2024		\$3,728,757
Middle School 2025 Technology Priority 1 Items	2025		\$5,002,512
CAPITAL IMPROVEMENTS & RENOVATIONS			
Hatfield ES to Admin Space Tech Priority 2 (Safety and Security: PA)	2025		\$13,516,526
Elementary School 2022 Technology Priority 3 Items	2022		\$1,784,265
Middle School 2023 Technology Priority 3 Items	2023		\$3,568,531
Comprehensive Radio Upgrades and Repeaters	2022		\$210,566
PROPOSITION A SUBTOTAL			
			\$816,988,233
PROPOSITION B			
STADIUMS			
2023 Roofs (3) Texan Stadium (NISD Track and Field Complex)	2022		\$7,409,616
2024 Roofs (1) Stadium LED Lighting (Both NISD and Texan)	2028		\$745,233
PROPOSITION B SUBTOTAL			
			\$8,154,849
PROPOSITION C			
OTHER REC FACILITIES			
2022 Hard Floor Middle School #7 - Tennis and Football Field	2023		\$3,433,550
2025 Hard Floor Middle School Tennis Courts Resurfacing (4 MS)	2021		\$1,300,222
2020 Carpet Medlin MS Tennis Courts	2022		\$1,024,052
2023 Carpet Turf Replacement (Wilson, NHS Subvarsity)	2024		\$2,641,157
2025 Carpet Middle School #8 - Tennis and Football Design	2025		\$167,365
2020 HVAC Comprehensive High School #4 - Athletics Design	2027		\$358,603
PROPOSITION C SUBTOTAL			
			\$8,924,949
PROPOSITION D			
TEACHER AND STUDENT DEVICES			
2022 Full Device Refresh for teachers and students	2022		\$6,482,376
2024 Full Device Refresh for teachers and students	2024		\$12,964,752
PROPOSITION D SUBTOTAL			
			\$19,447,128
GRAND TOTALS			
			\$853,515,159

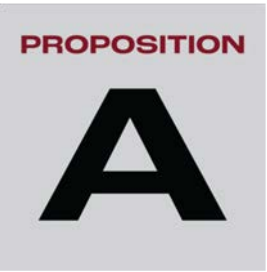
# Forecasting Schedule: Three-Year Plan

	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>ELEM. SCHOOLS</b>	New Elementary #21 (2017 Bond)  Replacement Elementary #1 (Hatfield) \$40M  Replacement Elementary #2 (Seven Hills) \$40M	New Elementary #22 \$42.5M	New Elementary #23 \$46M	New Elementary #24 \$49.5M	New Elementary #25 \$TBD  Nance Addition \$TBD		New Elementary #26 \$TBD
<b>MIDDLE SCHOOLS</b>		New Middle School #7 \$86M	Pike MS Replacement \$93M		New Middle School #8 \$TBD		
<b>HIGH SCHOOLS</b>				NHS Expansion \$187M		New Comp. High School #4 \$TBD	New Stadium #2 \$TBD
<b>ESTIMATED TOTAL</b>	<b>\$80M</b>	<b>\$128.5M</b>	<b>\$139M</b>	<b>\$236.5M</b>	<b>TBD</b>	<b>TBD</b>	<b>TBD</b>

# LRPC Recommendation



# LRPC Recommendation



<b>PROPOSITION A</b>		
<b>GROWTH: New Facilities, Additions, &amp; Land</b>	<b>Estimated Year Open</b>	<b>Estimated Project Cost</b>
Elementary School #22	2023	\$42,450,998
Elementary School #23	2024	\$45,798,768
Middle School #7	2023	\$81,366,837
Replacement Elementary School - Hatfield	2022	\$40,341,710
Replacement Elementary School – Seven Hills	2022	\$40,279,606
2022 Additional Pre-K Classrooms (7 ES)	2022	\$8,532,893
2024 Additional Pre-K Classrooms (4 ES)	2024	\$4,905,939
Pike Replacement Middle School	2024	\$94,617,393
Northwest HS Additions and Renovations	2025	\$160,334,637
2022 Land acquisition	2022	\$10,971,956
2023 Land acquisition	2023	\$5,918,613

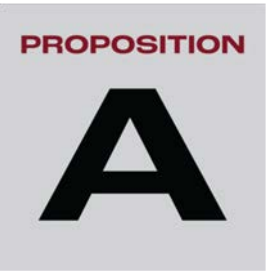
# LRPC Recommendation

PROPOSITION

**A**

<b>PROPOSITION A</b>		
<b>CAPITAL IMPROVEMENTS &amp; RENOVATIONS</b>	<b>Estimated Year Open</b>	<b>Estimated Project Cost</b>
Hatfield ES to Admin Space	2024	\$18,909,299
Central Admin	2024	\$18,494,689
Fire Alarm	2022	\$834,412
Kitchen Floor – Prairie View	2021	\$75,745
Gymnasium Upgrades (flooring, sound system)	2024	\$1,951,412
West Operations Facility	2023	\$5,241,227
<b>Lifecycle Replacements</b>		
2023 Roof (3)	2023	\$2,771,584
2024 Roofs (1)	2024	\$6,323,624
2022 Hard Floors (3)	2022	\$914,317
2020 Carpet (7)	2020	\$1,487,666
2021 Carpet (2)	2021	\$2,879,404
2023 Carpet (1)	2023	\$1,901,431
2020 HVAC (3)	2020	\$3,096,025
2022 HVAC (2)	2022	\$2,709,398
2024 HVAC (1)	2024	\$2,803,749

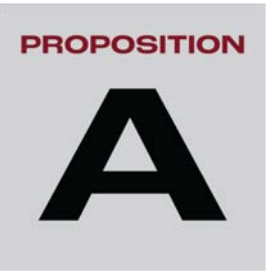
# LRPC Recommendation



<b>PROPOSITION A</b>		
<b>EQUITY &amp; EVOLVING NEEDS</b>	<b>Estimated Year Open</b>	<b>Estimated Project Cost</b>
Special Education Upgrades – Middle School	2022	\$610,578
2021 Buses for Growth (7)	2021	\$673,963
2022 Buses for Growth (7)	2022	\$727,113
2023 Buses for Growth (7)	2023	\$784,455
Project Lead the Way Labs	2022	\$339,736
Skills for Living – CTMS and Medlin	2022	\$870,147
Elementary Playground Accessibility Additions	2023	\$2,523,577
Elementary Playground Pre-K & K Expansion	2023	\$3,787,154
Elementary Playground Surfacing	2023	\$2,036,051



# LRPC Recommendation



<b>PROPOSITION A</b>		
<b>TECHNOLOGY</b>	<b>Estimated Year Open</b>	<b>Estimated Project Cost</b>
2022 Technology Infrastructure	2022	\$77,001,829
Safety and Security Technology: PA, Access Control, Security Cameras	2025	\$13,516,526
2022 Technology Cell Phone Boosters & Monitors	2022	\$5,352,796
Radio Upgrades and Repeaters	2022	\$210,566

# LRPC Recommendation



<b>PROPOSITION B</b>		
<b>STADIUMS</b>	<b>Estimated Year Open</b>	<b>Estimated Project Cost</b>
NISD Track and Field Complex Renovations (Texan Stadium)	2022	\$7,409,616
Stadium LED Lighting Lifecycle Replacements (Both NISD Stadium and Track and Field Complex)	2028	\$745,233

# LRPC Recommendation



<b>PROPOSITION C</b>		
<b>OTHER RECREATIONAL FACILITIES</b>	<b>Estimated Year Open</b>	<b>Estimated Project Cost</b>
Middle School #7 – Tennis and Football Field	2023	\$3,433,550
Middle School Tennis Courts Resurfacing (4 MS)	2021	\$1,300,222
New Medlin MS Tennis Courts (currently do not have)	2022	\$1,024,052

# LRPC Recommendation



<b>PROPOSITION D</b>		
<b>STUDENT AND TEACHER DEVICES</b>	<b>Estimated Year Open</b>	<b>Estimated Project Cost</b>
New Devices for Students and Teachers (Lifecycle Replacements and Growth)	2024	\$19,447,128

# Recommendation Summary

PROPOSITION  
**A**

\$714,347,823

PROPOSITION  
**B**

\$ 8,154,849

PROPOSITION  
**C**

\$ 5,757,824

PROPOSITION  
**D**

\$ 19,447,128

**TOTAL** \$747,707,624

Representing the Long Range Planning Committee, it is our recommendation that the Board of Trustees call a bond election for May 1, 2021. We recommend that the projects presented tonight, totaling \$747.7 million, be included on the ballot, which would require no increase to the tax rate.

# Next Steps



# What's Ahead

JAN 24	25 Board Mtg: LRPC Recommendation	26	27	28 Communications Planning Meeting	29	30
31	FEB 1	2	3	4	5	6
7	8 Board Mtg: Consider Calling Election	9	10	11	12 Deadline to Call Election	

**April 1**

Deadline to Register to Vote

**April 19 – April 27**

Early Voting

**May 1**

Election Day



**Questions?**

