NORTHWEST ISD

LONG RANGE
PLANNING
COMMITTEE

Meeting #3
October 4, 2022

Welcome

- Meeting #2 Recap and Growth Game
- Technology
- Educational Needs for Early Childhood
- Weighting Factors & Grading Criteria
- Tour
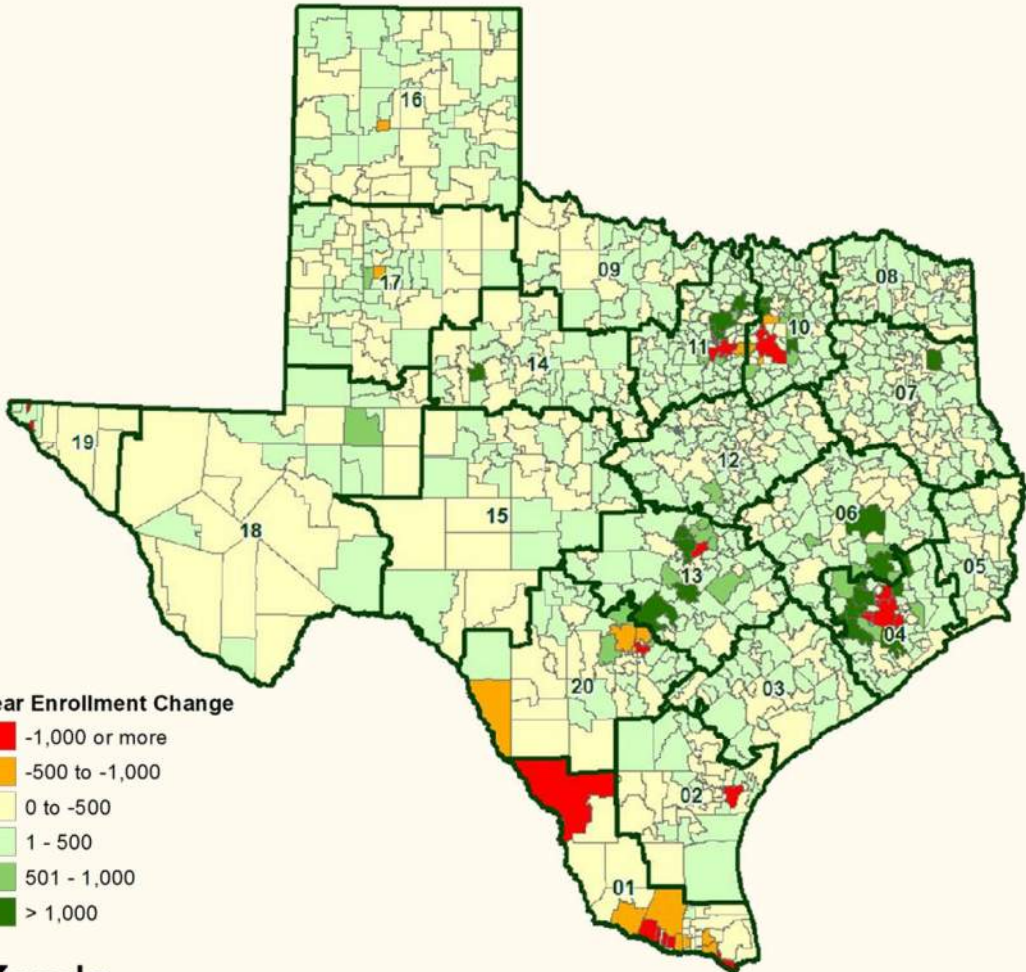- Construction Cost Forecasting
- Reflection and Discussion
- Wrap Up
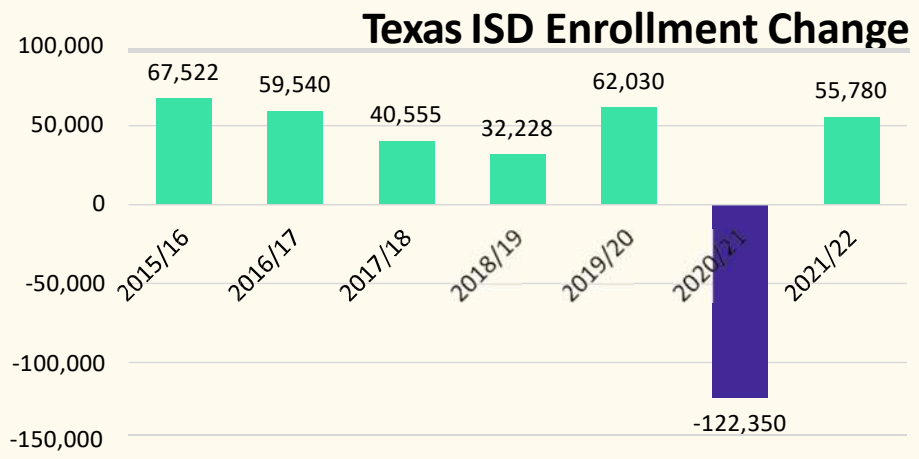
NORTHWEST ISD
LONG RANGE
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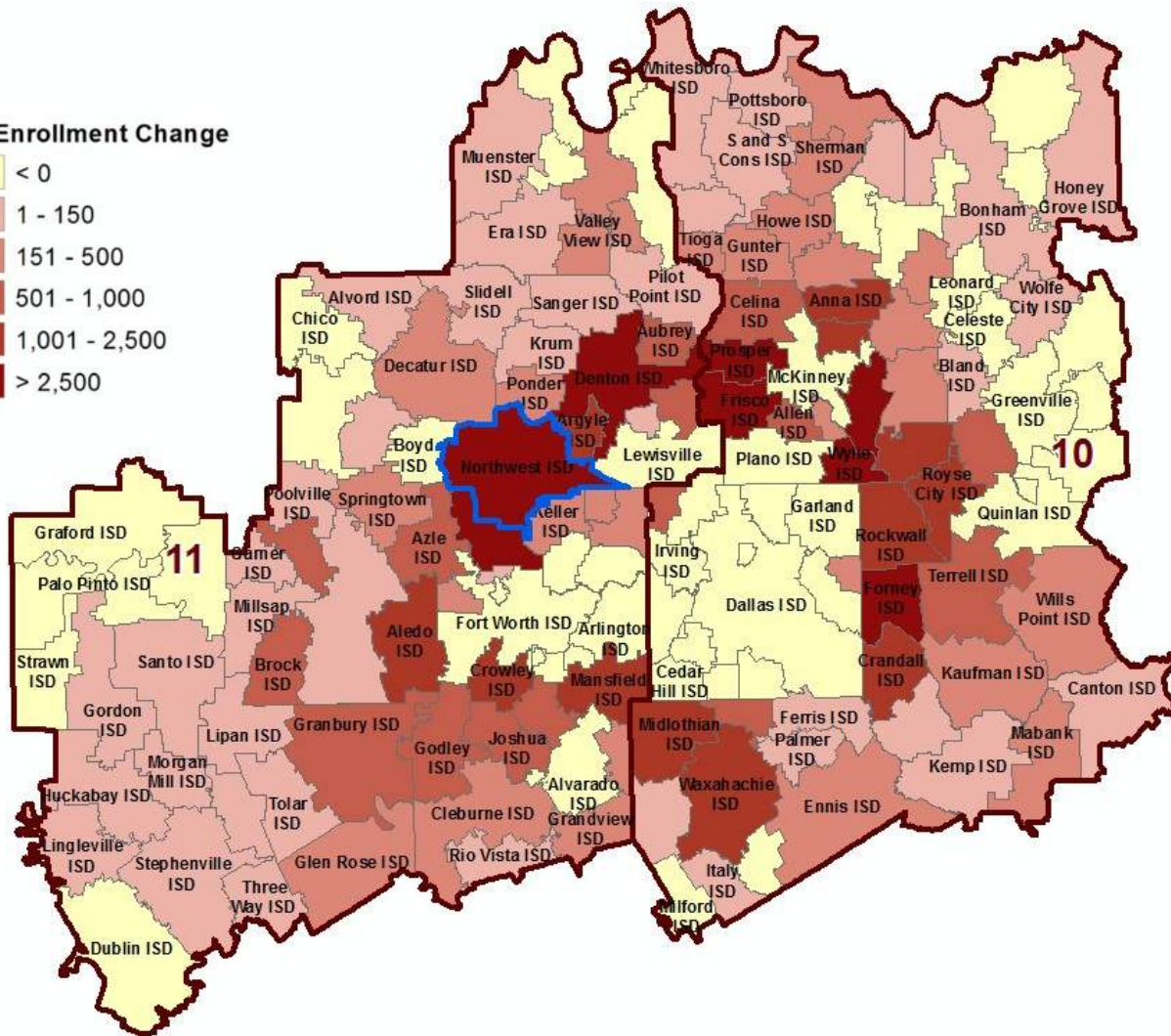**Meeting #2 Board Summary**

State Enrollment Trends

2021/22 State Enrollment

Total Enrollment	5,427,370
Total Growth	55,780

Texas ISD Enrollment Change

Year	Change
2015/16	67,522
2016/17	59,540
2017/18	40,555
2018/19	32,228
2019/20	62,030
2020/21	-122,350
2021/22	55,780

1 Year Enrollment Change

- 🟥 -1,000 or more
- 🟧 -500 to -1,000
- 🟨 0 to -500
- 🟩 1 - 500
- 🟩 501 - 1,000
- 🟩 > 1,000

Zonda
Education

Region 10 & 11 Enrollment Trends

5 Yr Enrollment Change
- < 0
- 1 - 150
- 151 - 500
- 501 - 1,000
- 1,001 - 2,500
- > 2,500
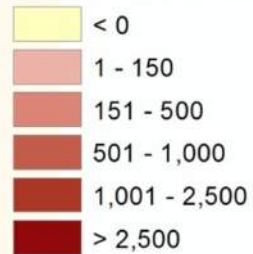
• Northwest ISD enrollment grew by 5,539 students between 2016/17 and 2021/22, an increase of 25.1%

Rank	DISTRICT	5-YEAR CHANGE (16/17-21/22)	ANNUAL CHANGE (20/21-21/22)	SQUARE MILES
1	Northwest ISD	5,539	2,200	252.1
2	Denton ISD	3,323	1,684	170.5
3	Eagle Mt-Saginaw ISD	2,811	1,219	72.9
4	Aledo ISD	1,925	645	131.1
5	Argyle ISD	1,893	543	35.2
6	Mansfield ISD	1,250	432	94.0
7	Crowley ISD	1,063	547	57.2
8	Little Elm ISD	912	179	38.6
9	Burleson ISD	850	199	50.2
10	Aubrey ISD	711	468	46.0

Zonda Education

5

DFW New Home Ranking Report

ISD Ranked by Annual Closings – 2Q22

Rank	District Name	Annual Starts	Annual Closings	Inventory	VDL	Futures
1	NORTHWEST ISD*	4,519	3,608	2,508	3,040	36,070
2	DENTON ISD	2,817	2,753	2,160	3,124	31,273
3	FORNEY ISD	2,484	2,712	1,109	2,412	30,175
4	PROSPER ISD	2,844	2,630	2,323	3,032	21,195
5	FRISCO ISD	1,590	1,799	1,291	1,339	9,749
6	DALLAS ISD	2,031	1,614	1,834	2,128	6,257
7	PRINCETON ISD	2,434	1,557	1,609	1,826	9,571
8	ROYSE CITY ISD	1,812	1,312	1,348	1,929	8,515
9	MIDLOTHIAN ISD	1,341	1,157	916	1,037	20,949
10	CROWLEY ISD	1,334	1,154	796	2,130	16,373
11	CRANDALL ISD	1,486	1,138	890	1,021	13,856
12	WAXAHACHIE ISD	1,030	1,072	540	1,172	26,958
13	LEWISVILLE ISD	1,242	1,015	989	1,208	2,504
14	EAGLE MT-SAGINAW ISD	1,225	987	820	2,277	16,479
15	ROCKWALL ISD	1,411	942	1,214	2,369	8,989
16	MCKINNEY ISD	1,146	940	883	1,512	14,761
17	ANNA ISD	1,164	913	732	880	7,162
18	CELINA ISD	1,330	880	1,035	765	33,549
19	AUBREY ISD	1,590	841	1,154	680	5,737
20	COMMUNITY ISD	1,245	835	895	706	8,679

* Based on additional Templeton Demographics housing research
**Includes Age-Restricted subdivisions

Zonda
Education

Elementary Campus Utilization

Elementary Schools	Nominal Building Capacity	2022-23 Building Capacity	% Current Capacity
Beck	850	725	85.00%
Berkshire	850	706	83.00%
Haslet	850	883	103.00%
Hatfield	450	597	132.00%
Hughes	850	660	77.60%
Granger	850	749	88.00%
Sendera	850	680	80.00%
Peterson	850	702	82.50%
Love	850	749	88.00%
Justin	650	601	92.46%
Lakeview	650	543	83.54%
Nance	650	518	79.69%
Prairie View	650	621	95.54%
Roanoke	850	653	76.82.%
Seven Hills	650	649	99.85%
JC Thompson	850	819	96.35%
Carl E Schluter	850	701	82.47%
Lizzie Curtis	850	679	79.88%
Lance Thompson	850	820	96.47%

Secondary Campus Utilization

Middle Schools	Nominal Building Capacity	2022-23 Building Capacity	% Current Capacity
Chisholm	1100	676	61.00%
Pike	1100	1156	105.00%
Tidwell	1200	1047	87.25%
Medlin	1200	990	82.50%
Wilson	1200	1415	118.00%
Adams	1200	1380	115.00%
High School	Nominal Building Capacity	2022-23 Building Capacity	% Current Capacity
Northwest High School	2525	2278	90.22%
BNHS	3200	2813	87.90%
Steele	450	229	50.89%
V.R. Eaton	3200	3278	102.44%

NISD Game of Growth

Game of Growth Instructions

- Map of the district showing multiple hot spots of growth

- Different colored buildings to represent ES, MS, and HS

- Work as a table to plan how many additional schools will be needed over the given time period

- A district representative will be with you capture your solutions

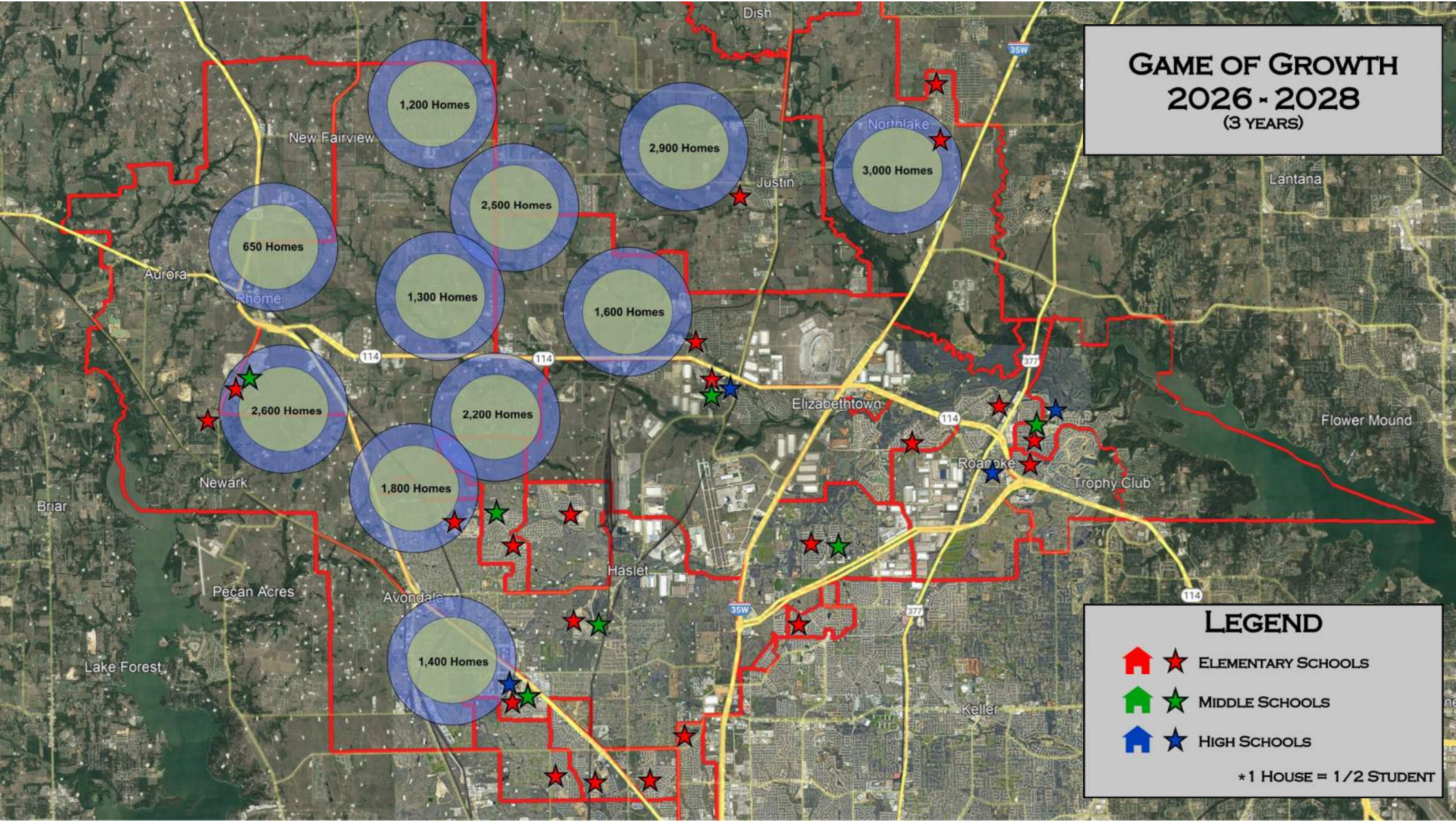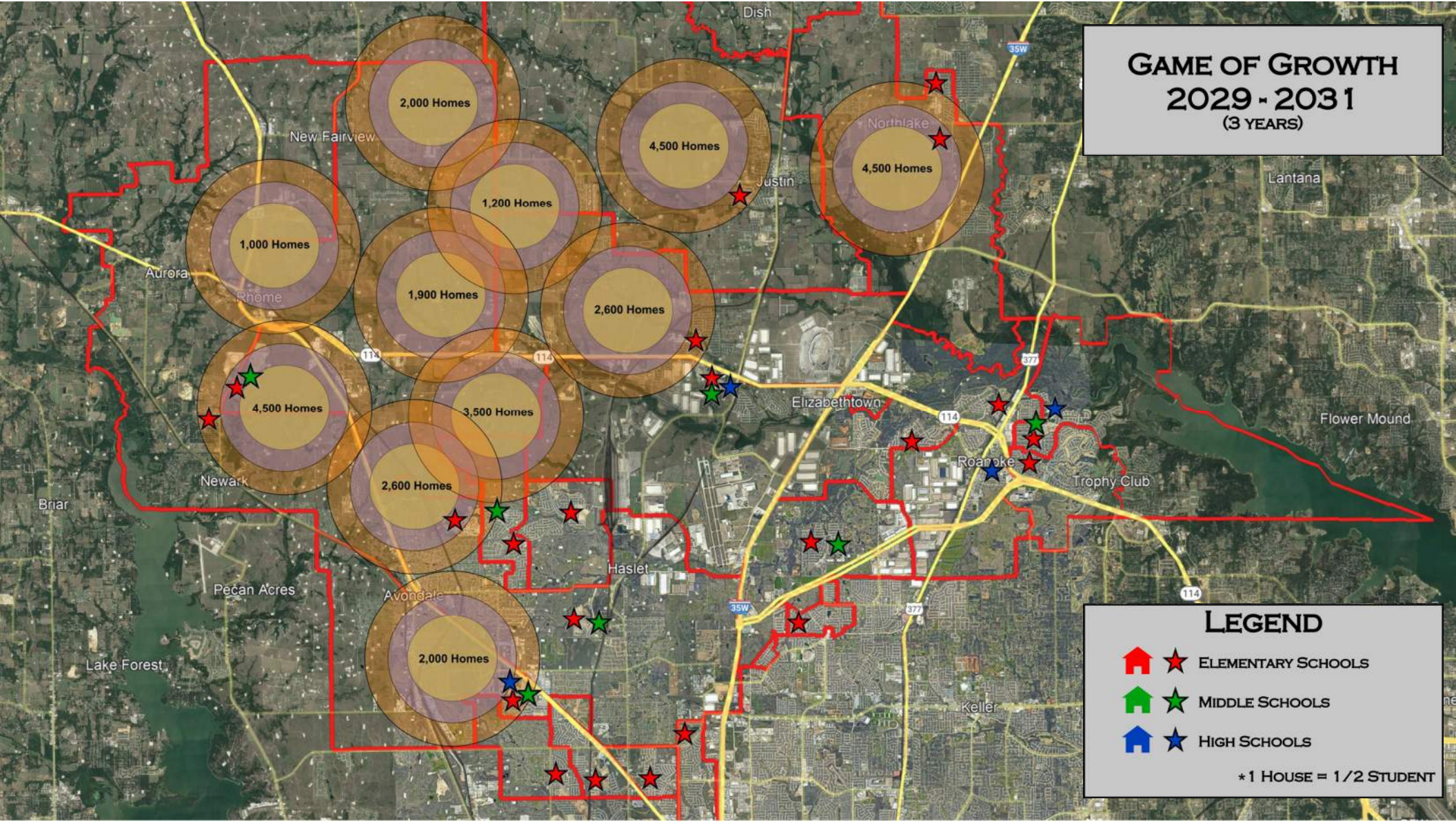GAME OF GROWTH
2023 - 2025
(3 YEARS)
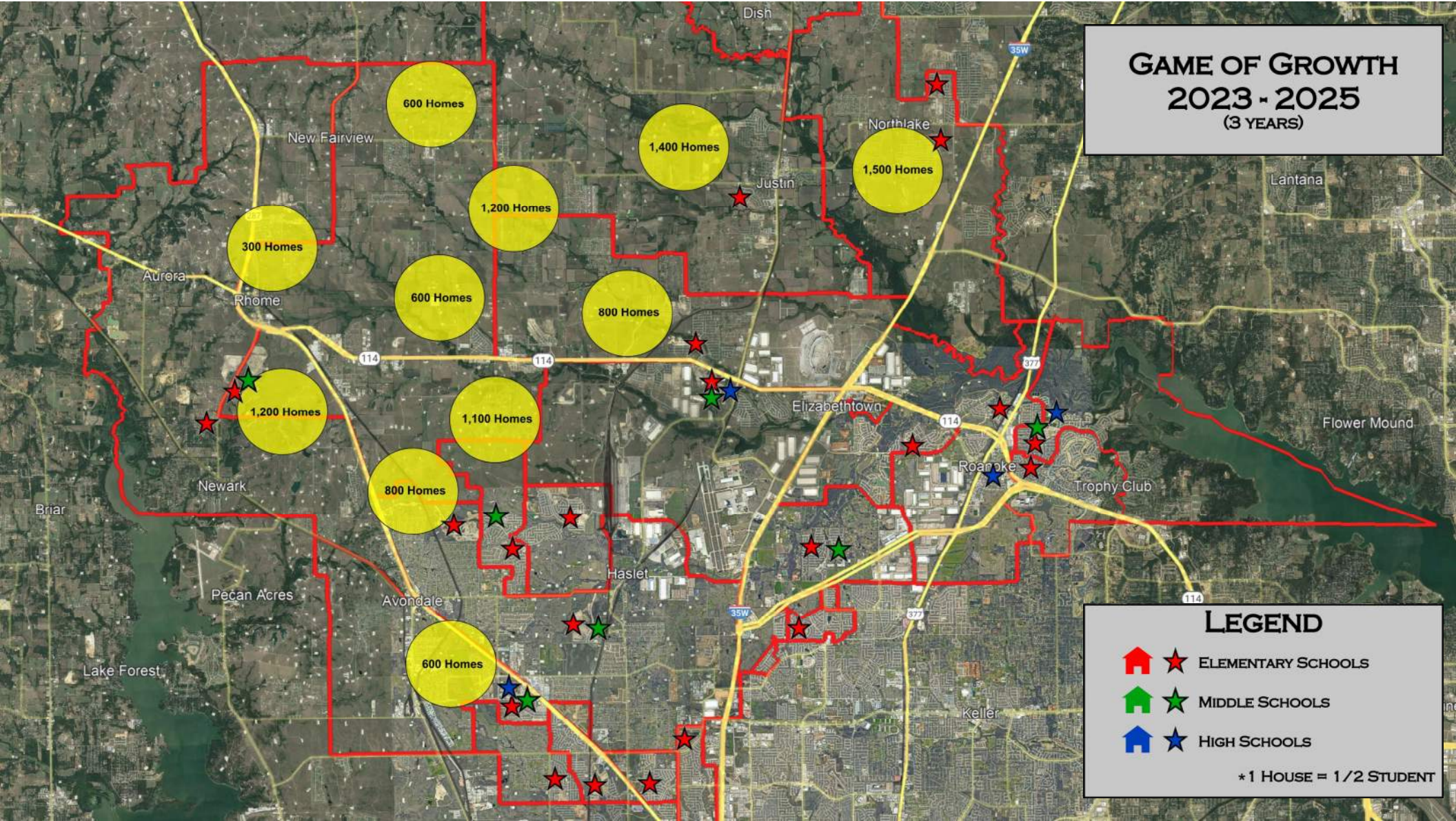
600 Homes

1,400 Homes

1,500 Homes

1,200 Homes

300 Homes

600 Homes

800 Homes

1,200 Homes

1,100 Homes

800 Homes

600 Homes

LEGEND

ELEMENTARY SCHOOLS

MIDDLE SCHOOLS

HIGH SCHOOLS

*1 HOUSE = 1/2 STUDENT

GAME OF GROWTH
2026 - 2028
(3 YEARS)

1,200 Homes

2,900 Homes

3,000 Homes

650 Homes

2,500 Homes

1,300 Homes

1,600 Homes

2,600 Homes

2,200 Homes

1,800 Homes

1,400 Homes

LEGEND

🏠 ⭐ ELEMENTARY SCHOOLS

🏠 ⭐ MIDDLE SCHOOLS

🏠 ⭐ HIGH SCHOOLS

* 1 HOUSE = 1/2 STUDENT

GAME OF GROWTH
2029 - 2031
(3 YEARS)

2,000 Homes

4,500 Homes

4,500 Homes

1,200 Homes

1,000 Homes

1,900 Homes

2,600 Homes

4,500 Homes

3,500 Homes

2,600 Homes

2,000 Homes

LEGEND

🏠 ⭐ ELEMENTARY SCHOOLS

🏠 ⭐ MIDDLE SCHOOLS

🏠 ⭐ HIGH SCHOOLS

*1 HOUSE = 1/2 STUDENT

What will we need to accommodate growth?

- Land

- Buses

- Early Childhood Centers

- Elementary Schools

  - Replacement Schools

- Middle Schools

- High Schools

- Stadium(s)

- Performing Arts Center

- Multipurpose Arena

- Another Ag Facility

- Infrastructure

  - Technology

  - Safety & Security

- Anything Else?

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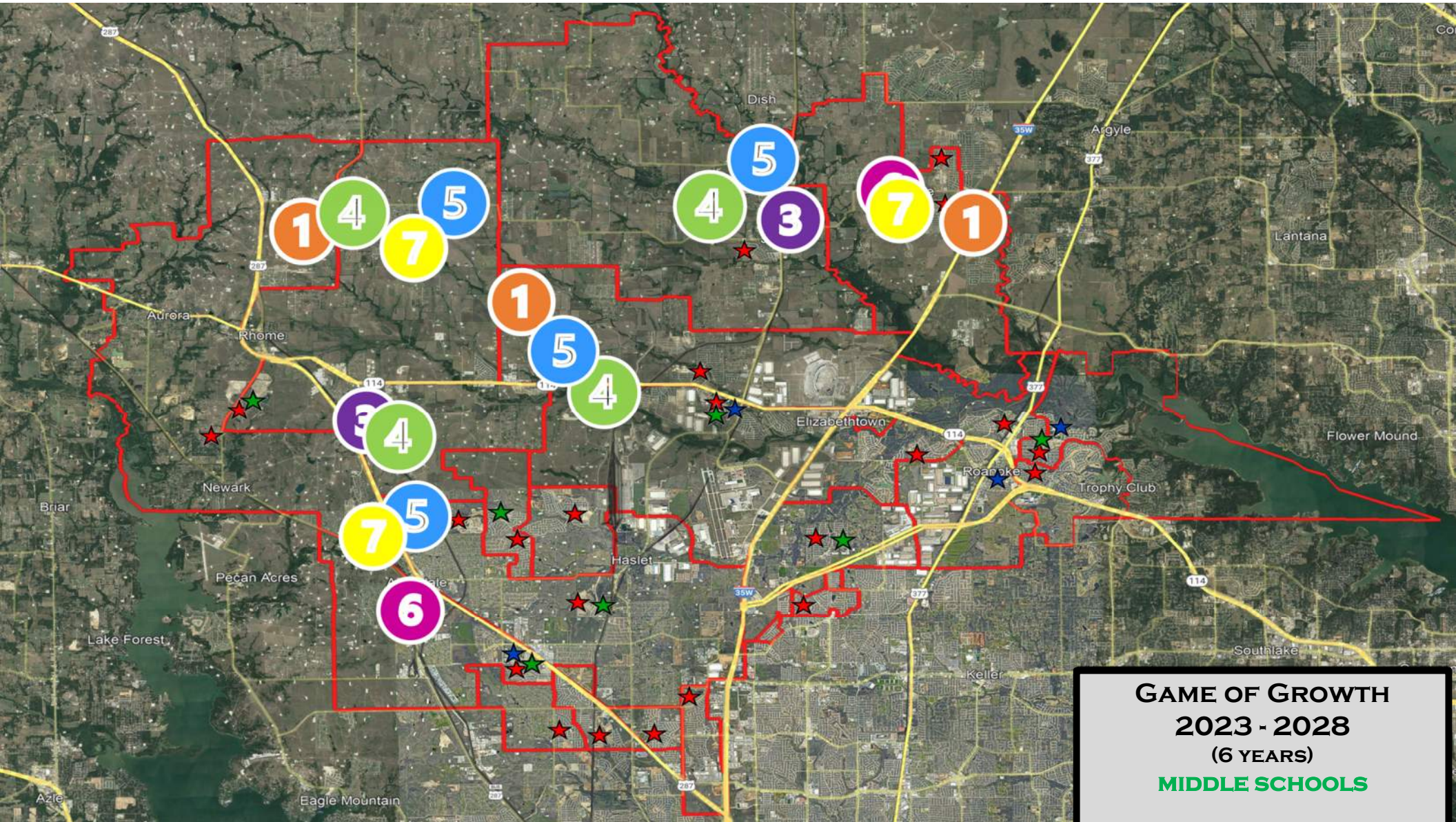# Game of Growth
Committee Responses
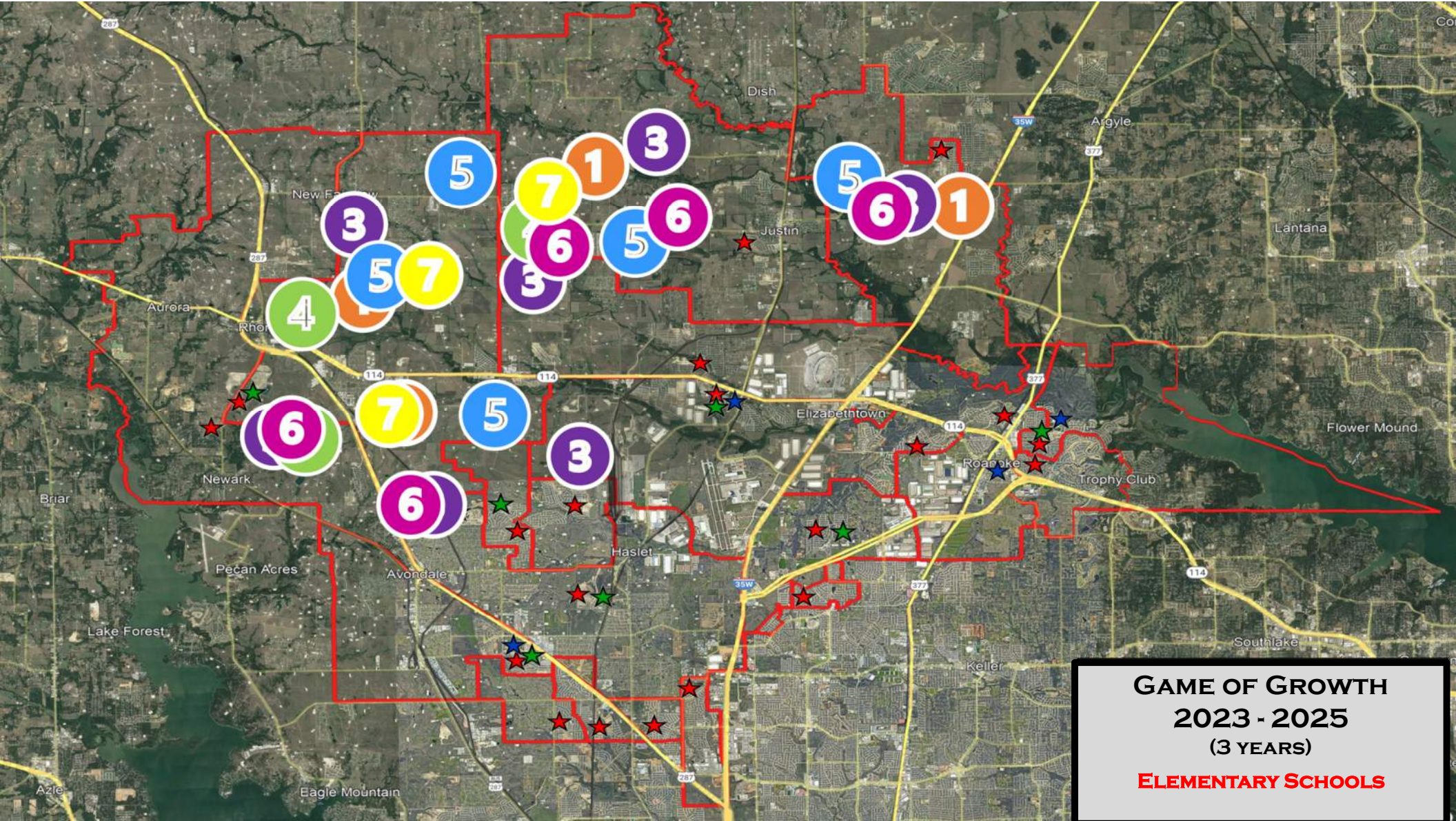
Game of Growth
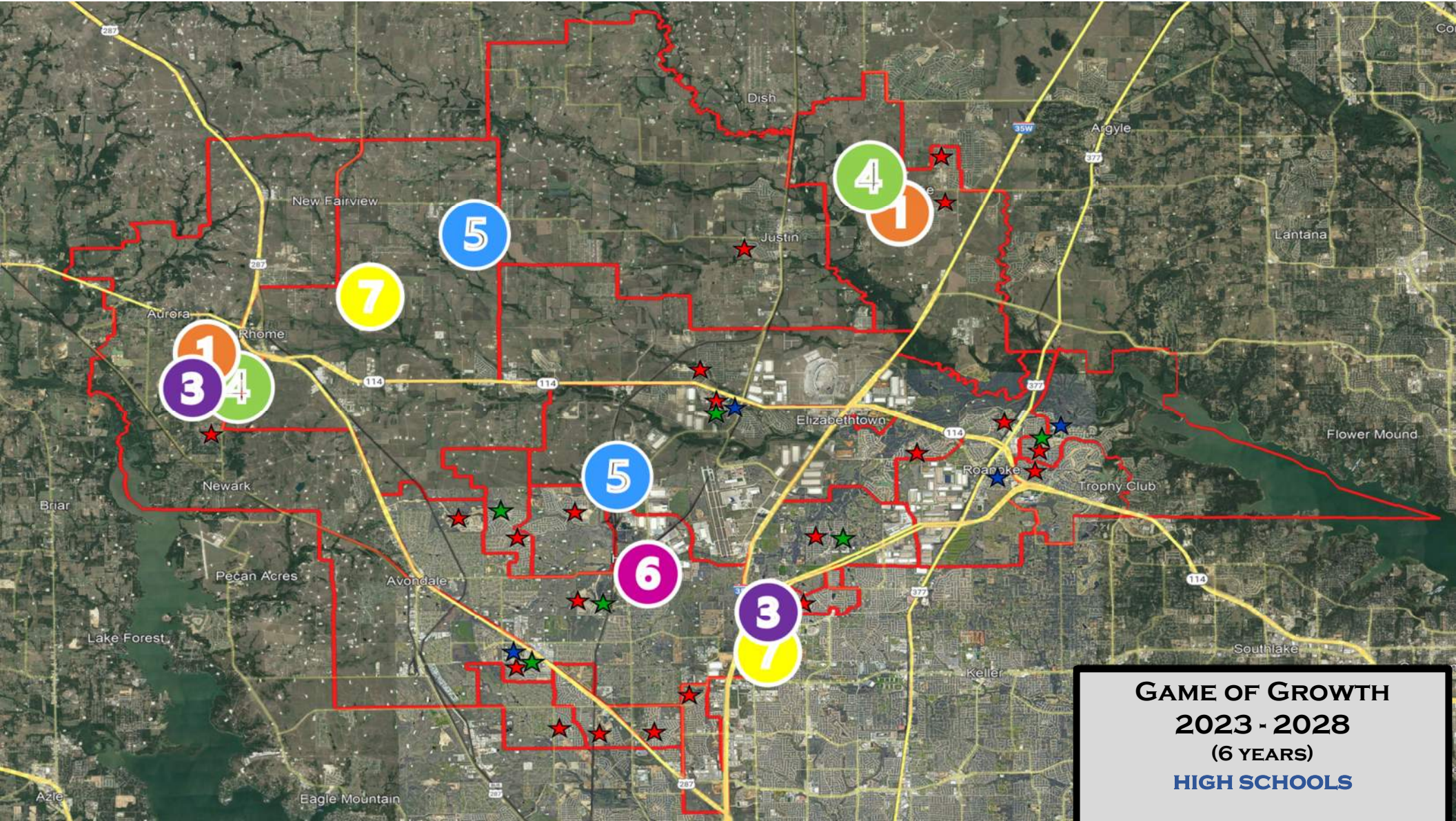2023 - 2025
(3 years)
Elementary Schools
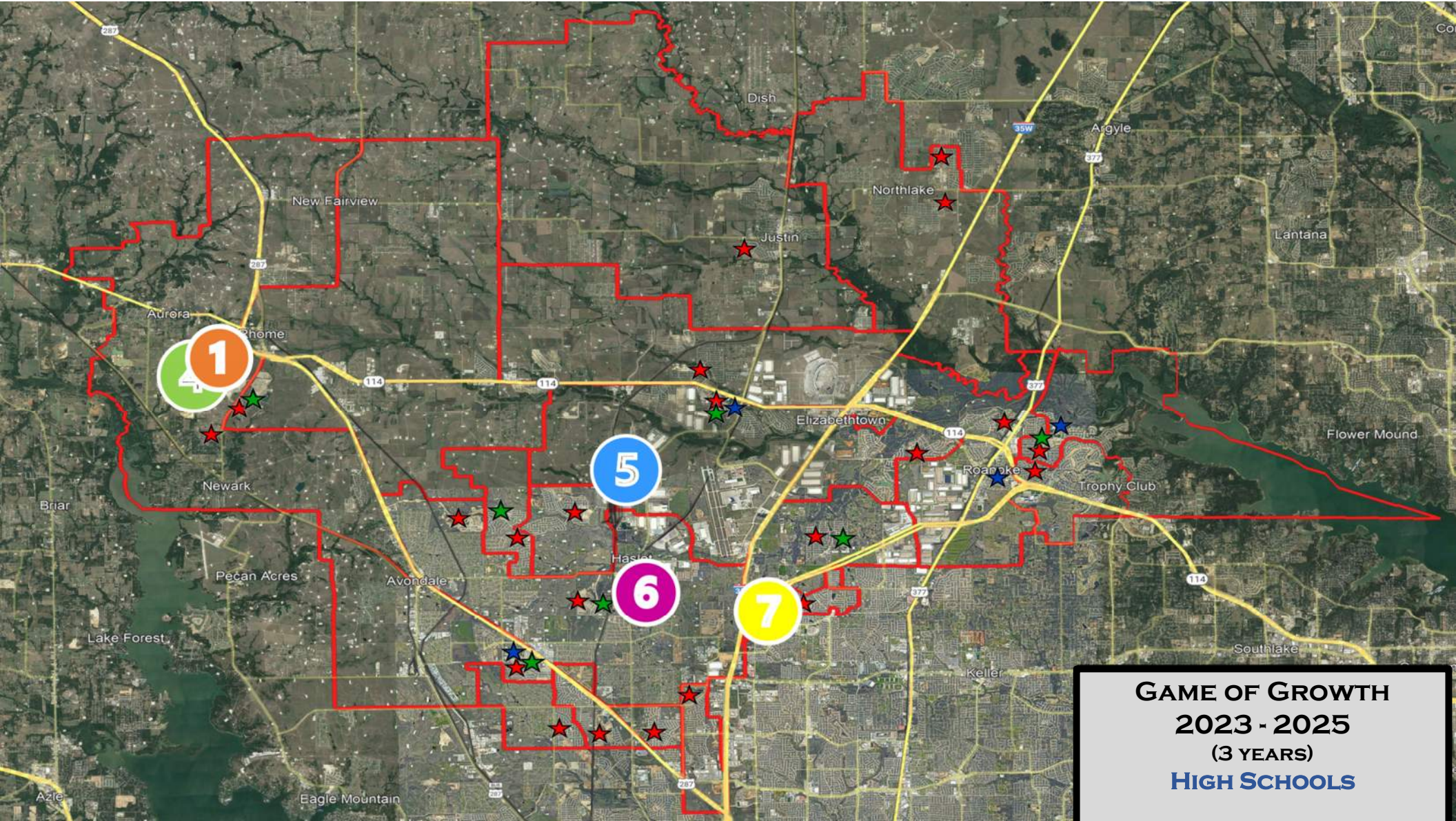
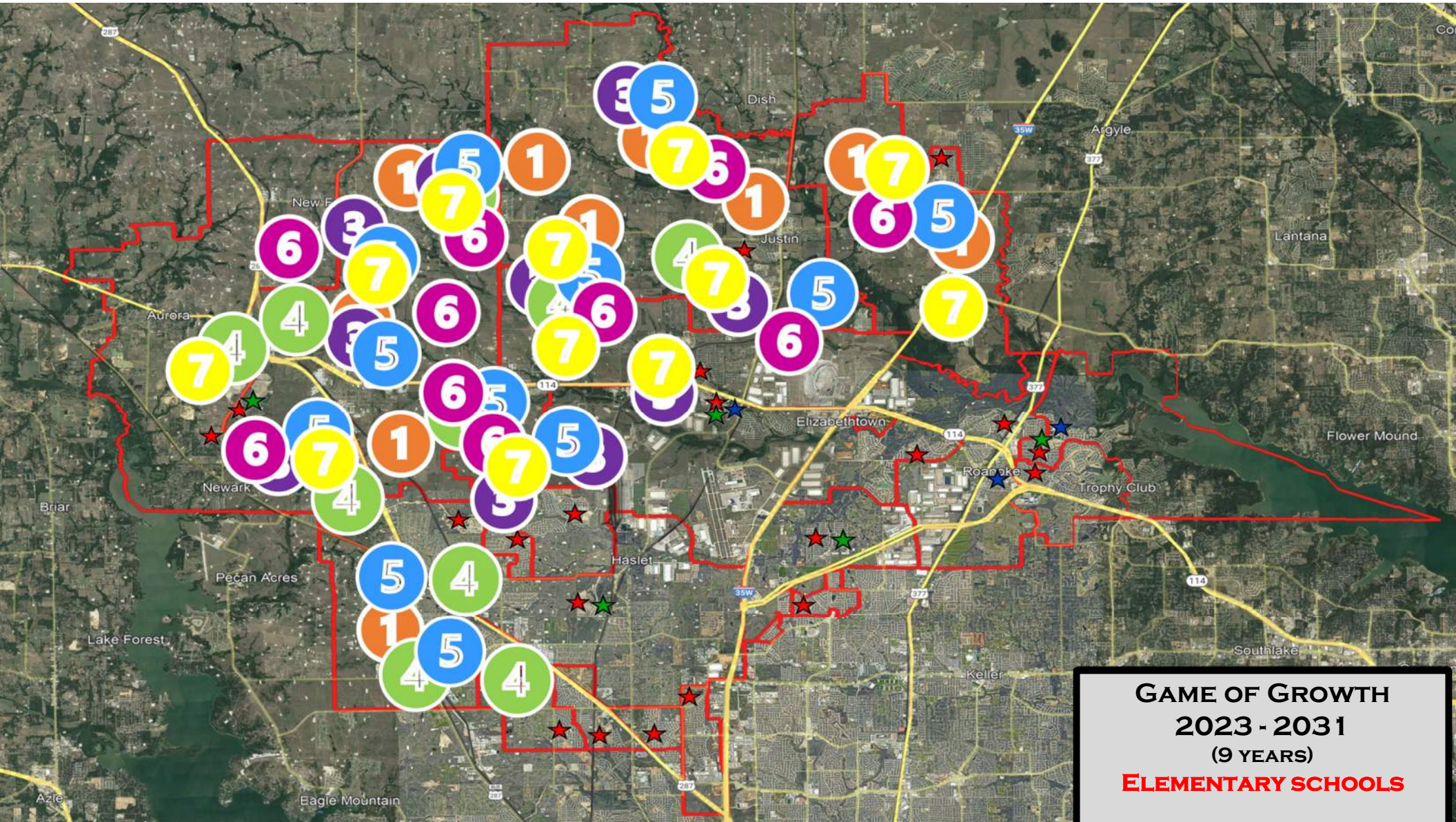Game of Growth
2023 - 2025
(3 years)
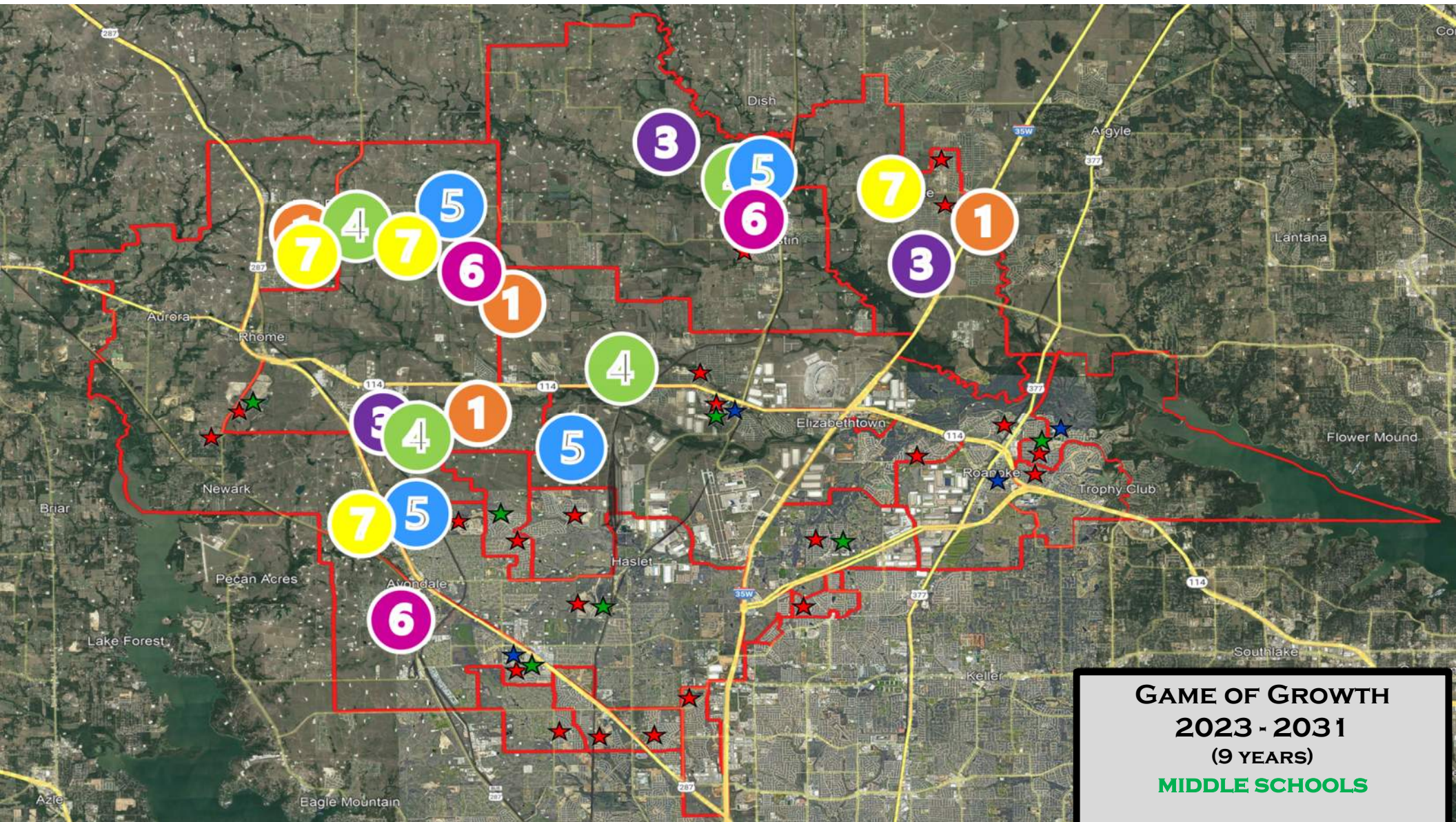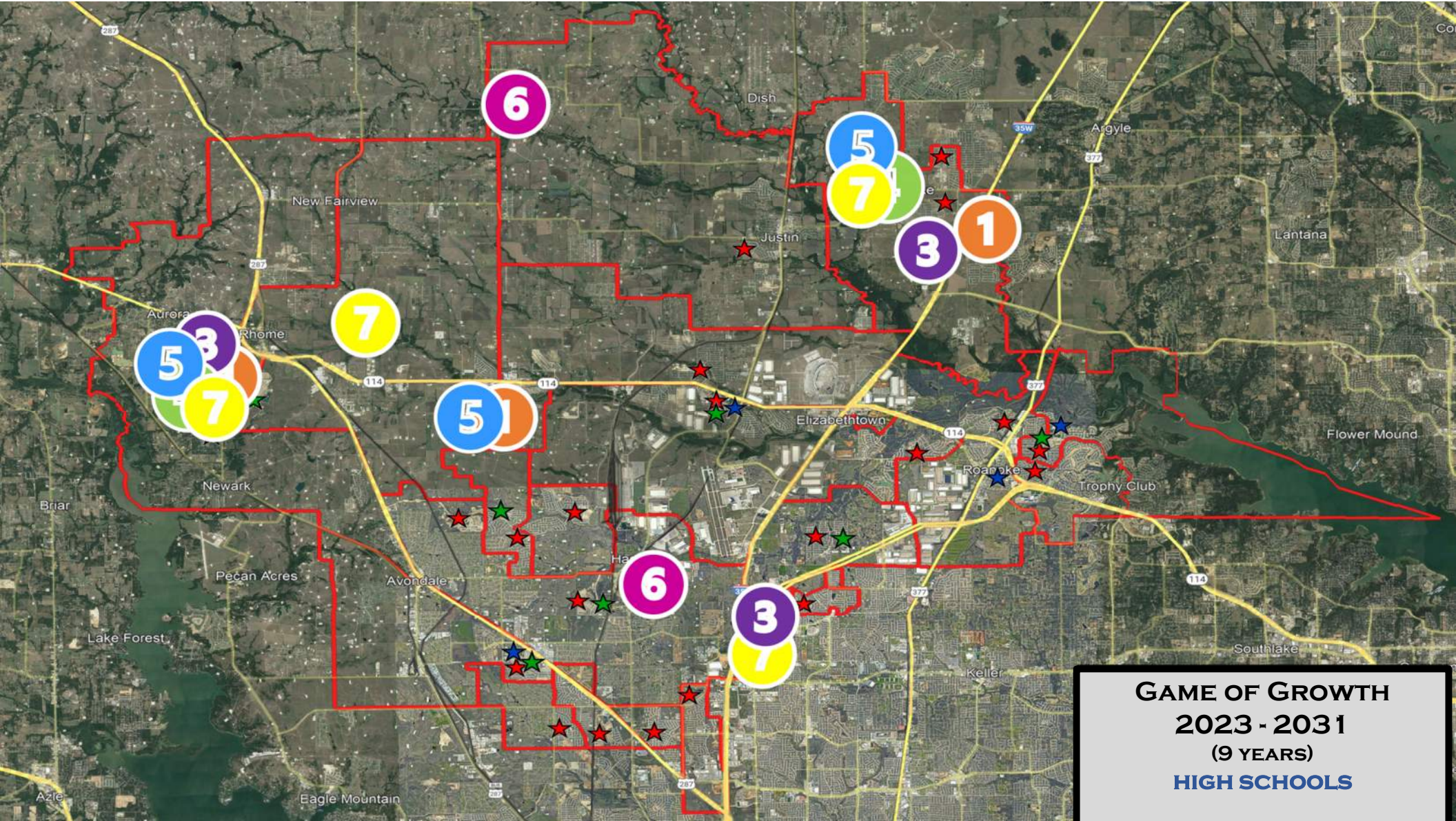High Schools
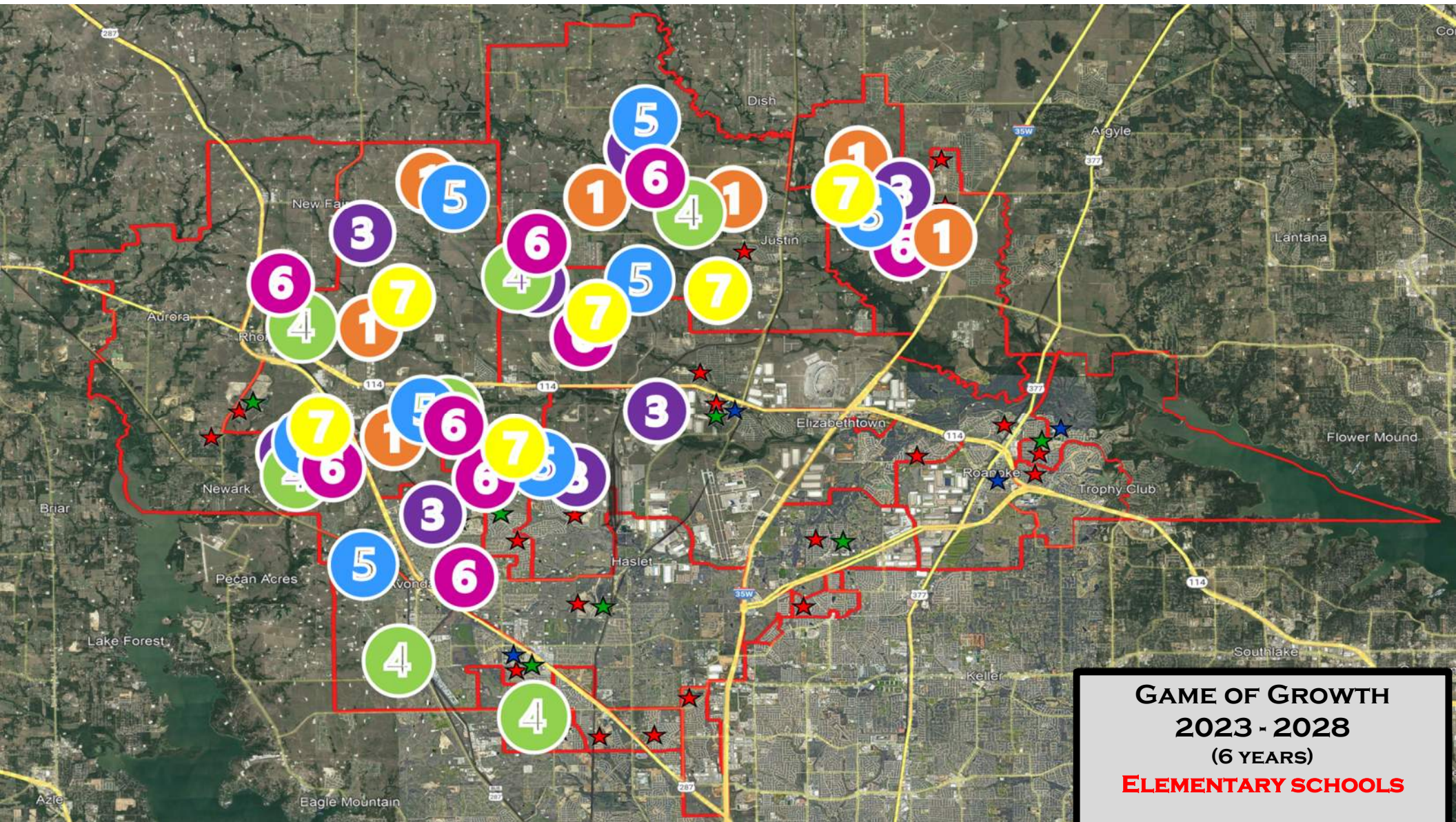
Game of Growth
2023 - 2028
(6 years)
Elementary schools

Game of Growth
2023 - 2028
(6 years)
MIDDLE SCHOOLS

Game of Growth
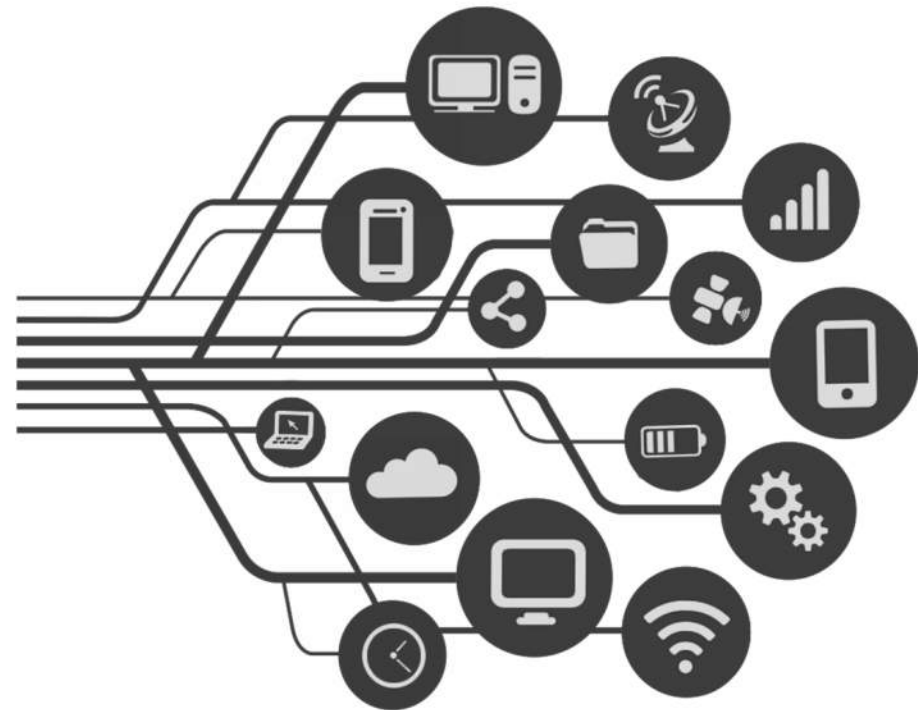2023 - 2028
(6 years)
HIGH SCHOOLS

Game of Growth
2023 - 2031
(9 years)
Elementary schools

Game of Growth
2023 - 2031
(9 YEARS)
MIDDLE SCHOOLS

Technology

Technology Program Overview

- What are the achievements of technology in Northwest ISD?
- How does technology fit into long range planning?
- What are next steps for planning?

Achievements

- Students 1:1 Chromebooks
  - K-5 at school
  - 6-12 take home
  - CTE Laptops

- Teachers - laptops and iPads for mobile teaching standards

- National Digital Citizenship Certification

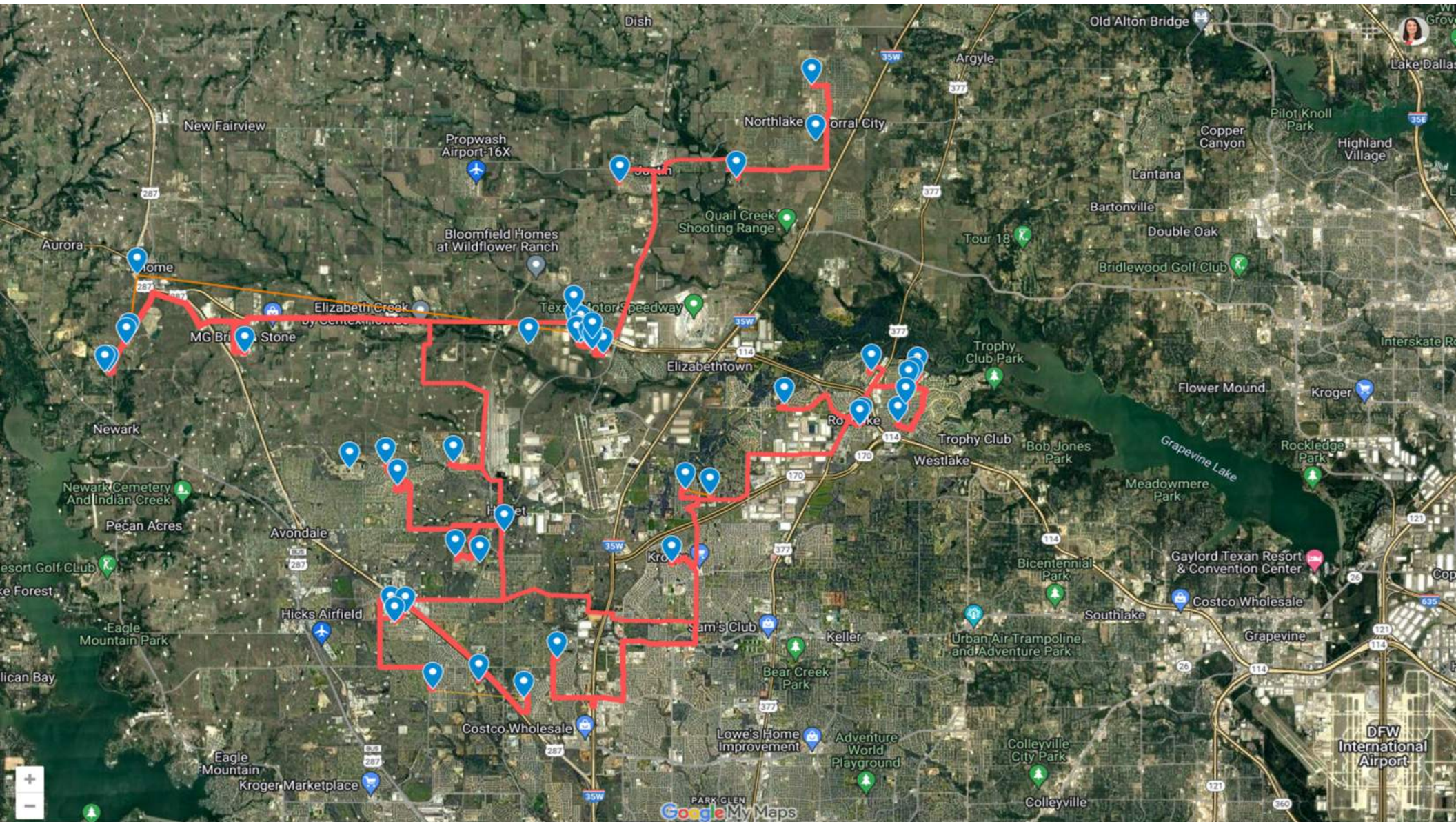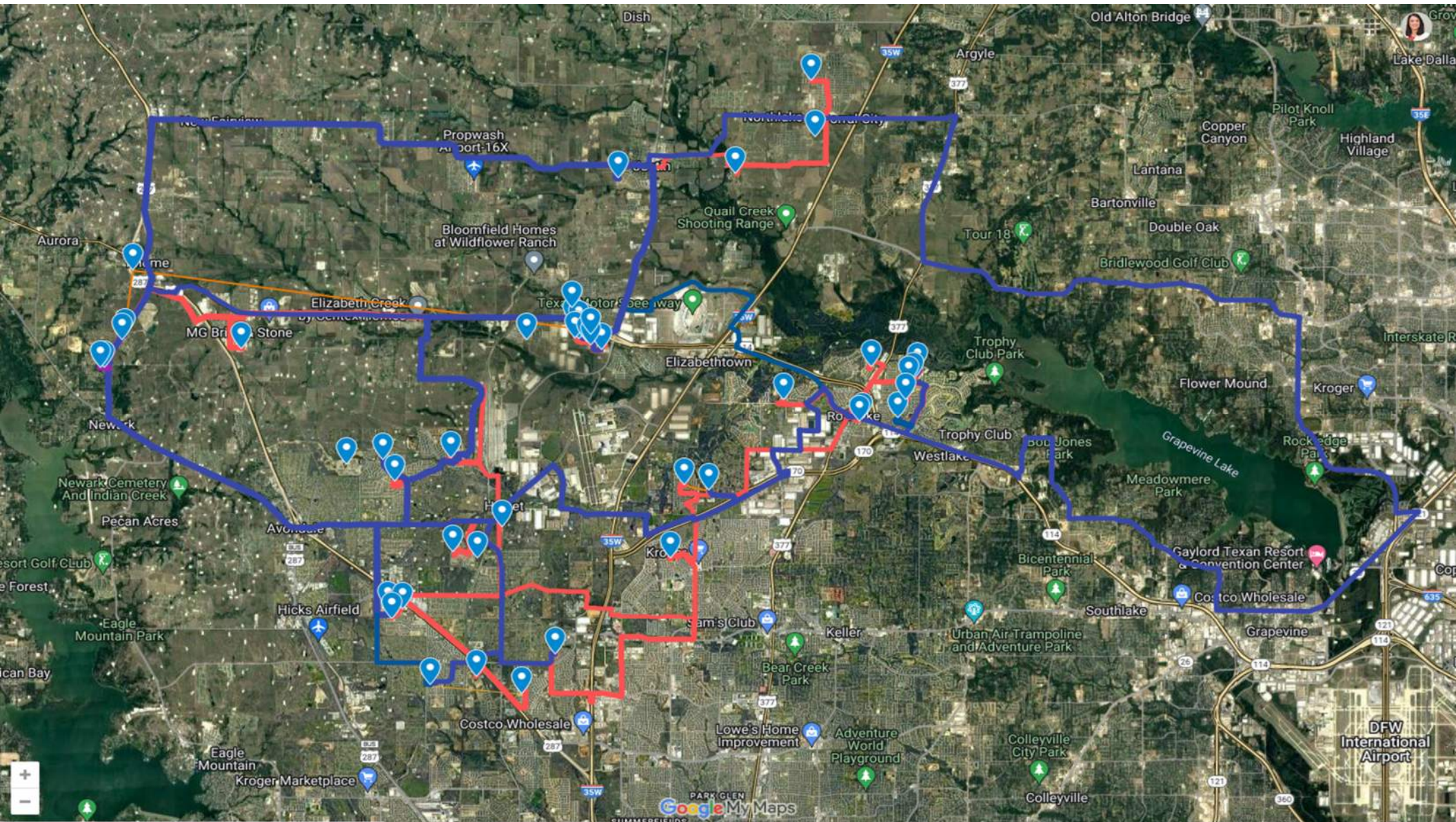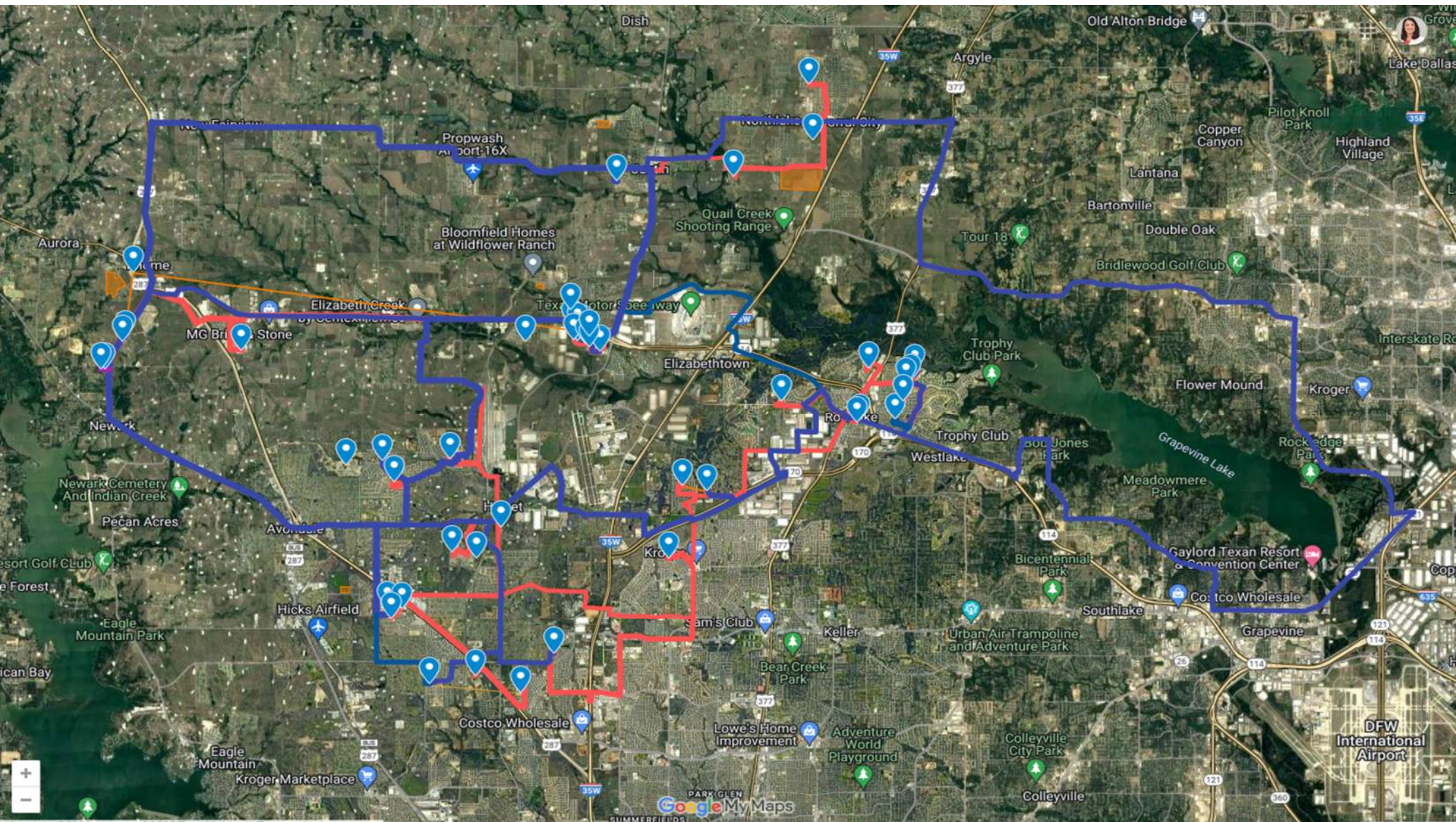- Prepared for COVID level events

Achievements

- Data Centers - Active/Active for Resiliency & Safety
- Resilient dark fiber network
- Cell boosters at all campuses
- Replaced campus core and edge switches
- Increasing bandwidth between campuses
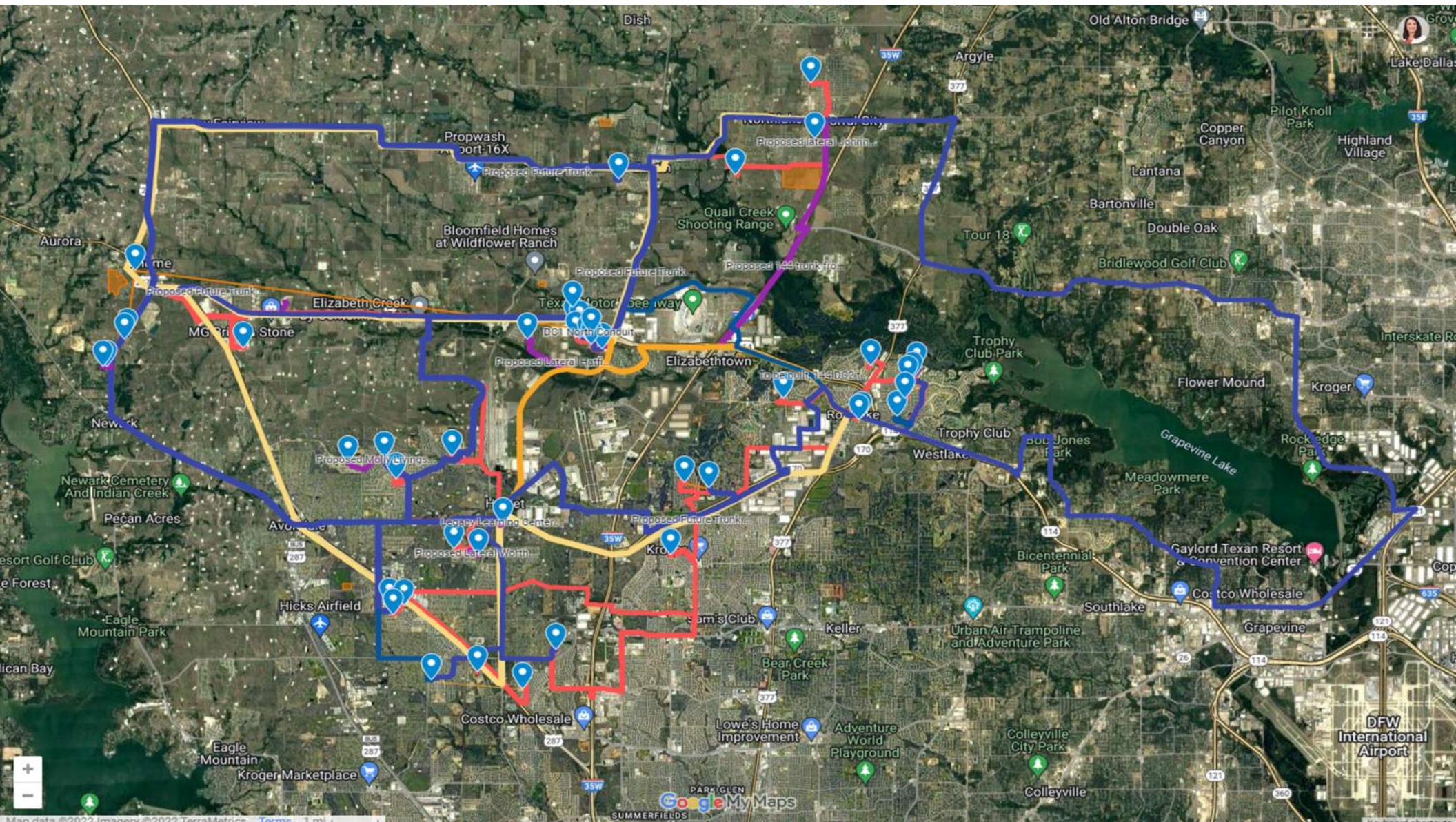- Texas Student Privacy Alliance
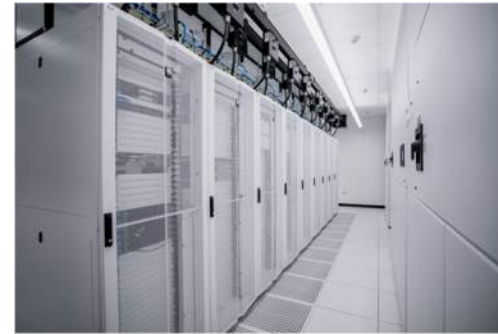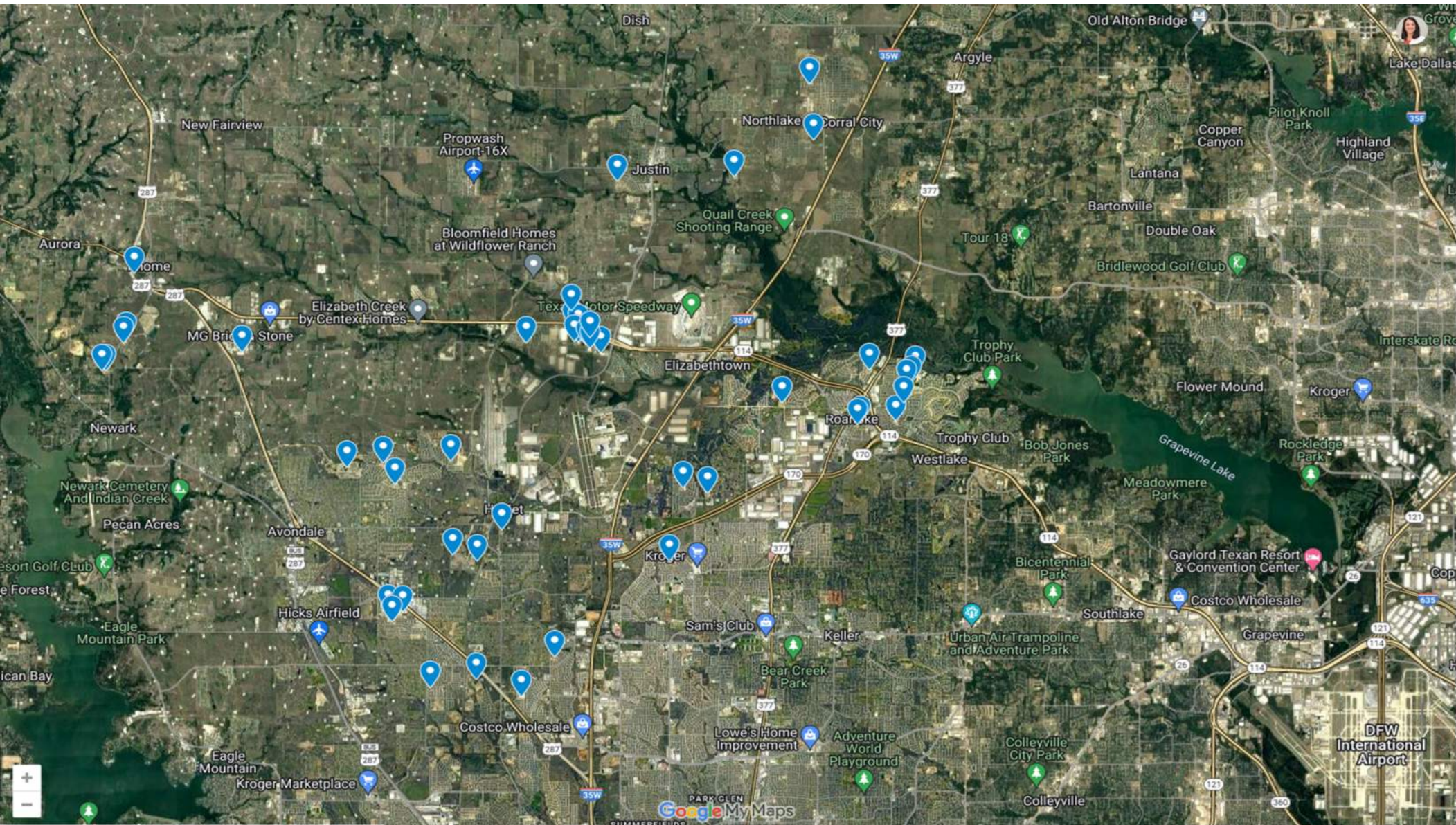
Technology Project Considerations

Potential Project	Location	Notes
Device refresh for teachers and students	Districtwide	Waterfall
Data center upgrades	2 locations (Admin & Steele)	Maintain equipment
Infrastructure refresh	Districtwide	Wireless, security firewall, switchgear, servers etc.
Informacast PA expansion and upgrade	Districtwide	HD clocks
Cybersecurity	Districtwide	Enterprise agreement, SEIM, firewall, monitoring & utilities
Phones	Districtwide	Enterprise agreement & hardware
Security camera growth, maintenance, and hardware	Districtwide	Upgraded feature set
Resilient fiber connectivity for future growth	Districtwide	
Access control growth and maintenance	Districtwide	

Pre-Kindergarten

Northwest ISD

Pre-Kindergarten Requirements

House Bill 3 (2019)

House Bill 3 requires that full-day prekindergarten be provided for all eligible four-year old students.

Exemptions are available until the 25-26 school year under these requirements.

- Add at least one full-day program each year.
- Adding full-day for every program would result in our ability to offer it to all eligible students.

Pre-Kindergarten Eligibility

Child must be at least four years of age on or before September 1 of the current school year and one of the following:

- unable to speak and comprehend the English language
- is educationally disadvantaged (eligible for the national school lunch program)
- is homeless
- is the child of active duty military
- is the child of the armed forces of the US that was injured or killed while serving
- is or ever has been in foster care
- is the child of someone eligible for the first responders STAR award

Timeline

	20-21	#	21-22		22-23		23-24		24-25	25-26
Full Day	**1 English - PV** **1 DL - PV** **1 English - Love**	6	1 English -PV **2 DL - PV** **1 DL - Roanoke** 1 English - Love **1 English - Justin**	8	1 English - PV 2 DL - PV **2 DL - Roanoke** 1 English- Love 1 English - Justin **1 English - Hughes**	10	1 English - PV 2 DL - PV 2 DL - Roanoke 1 English- Love 1 English - Justin 1 English - Hughes **1 English - Nance** **1 English - Seven Hills**	12	1 English - PV 2 DL - PV 2 DL - Roanoke 1 English- Love 1 English - Justin 1 English - Hughes 1 English - Nance 1 English - Seven Hills **1 English - Peterson** **1 English - Hatfield**	All PreKindergarten Programs will be full day
Half Day	11 Campuses	24	12 Campuses **Cox** **Berkshire**	30	15 Campuses **Sendera Ranch** **Lance** (2nd classroom)	34	17 Campuses **Granger** **Daniel** **Carter** **Curtis**	30	15 Campuses **Beck**	
Total Programs	25	30		38		44		42	* We may need to add additional full day programs.	
Total Schools	13	16		20		23		24		

6 Year Historical Data

*started 21-22 with 370 students

School Year	Number of Campuses	Enrollment	Notes
2016-17	9	235	Tuition PreK was not offered at this time.
2017-18	10	299	First year for tuition and it was offered at 7 campuses. Added PK at Lakeview.
2018-19	12	360	Tuition at all 12 campuses. Added PK at Curtis and Haslet
2019-20	13	401	Tuition at all 13 campuses. Added PK to Lance Thompson
2020-21	14	359	15 actual programs, English and DL at PV full day, full day at Love (No tuition for full day programs) Added PK to Hatfield
2021-22	16	482*	18 programs
2022-23	17	560	21 programs

Northwest
INDEPENDENT SCHOOL DISTRICT

Total Enrollment
as of September 28, 2022

Campus	AM	PM		Total
Berkshire	17	17		**34**
Cox	17	12		**29**
Haslet	19	15		**34**
Hatfield	19	17		**36**
Lakeview	13	8		**21**
Lance	11	11		**22**
Lance	11	10		**21**
Lizzie Curtis	21	18		**39**
Peterson	20	19		**39**
Nance	16	17		**33**
Sendera	19	17		**36**
Seven Hills	16	13		**29**
Thompson	18	17		**35**
Hughes			21	**21**
Clara Love			20	**20**
Justin			15	**15**
Prairie View			20	**20**
Prairie View - DL			16	**16**
Prairie View - DL 2			16	**16**
Roanoke- DL			22	**22**
Roanoke- DL			22	**22**
	217	191	131	**560**

At capacity

ECSE

Early Childhood Special Education (ECSE) is a state and federally mandated program for young children with disabilities ages 3-5. Eligible children with disabilities, ages 3-5, are entitled to receive a free appropriate public education (FAPE) under the Individuals with Disabilities Education Act (IDEA) Part B, Section 619 in the least restrictive environment (LRE) in accordance with their individual needs. Children who meet eligibility criteria may receive Early Childhood Special Education services in a variety of settings such as a pre-kindergarten classroom, in the home, or in community settings such as Head Start and pre-school.

In Texas, services for eligible children with disabilities ages 3-5 are provided free of charge through the public-school system. Over 40,000 children in Texas receive individual special education services each year as a part of IDEA 619 Preschool.

ECSE

over 500 child find intakes this year

*2022-23 numbers do not reflect any summer or fall testing that is already underway

Concerns: moving to full day, space, staffing, ARD meetings, evaluations

Year	BOY	EOY	Intakes	ECSE from CF	Number of Units
2017-18			354	63	6
2018-19			400	65	8
2019-20	70	134	397	66	9
2020-21	54	133	436	55	10
2021-22	71	138	536	97	9
2022-23	135		200 as of 8/9/22	8	10

Tuition History

*TEA sets the tuition rates for half-day and full-day

Year	Total Tuition-based Students	Student Annual Cost	Total Revenue
2017-2018	34	$3778.00	$119,042.83
2018-2019	59	$3778.00	$228, 663.80
2019-2020	84	$3778.00	$241,550.33 Refunded $45,000.00 (closure) Total Revenue $196,660.33
2020-2021	38	$3,065.00	$67,452.40 (7-1-2020 thru 2-4-21) Projected $116,470.00
2021-2022	96	$3,065.00	$294,240.00
2022-2023	77	$3002.00	$231,154.00

Northwest
INDEPENDENT SCHOOL DISTRICT
Teamwork | Pride | Excellence

Tuition

- Currently we only offer tuition for the half-day program
- Tuition rates
  - Half-day tuition = $3002.00
  - Full day tuition = $6004.00

30 (½ day) Tuition students pay for 1 (full day) PK Teacher and Para
30 (full day) Tuition students pay for 2 (full day) PK Teachers and Paras

Why Pre-Kindergarten

- Students who attend pre-K are three times more likely to be proficient readers by 3rd grade.
  - **Students who do not read proficiently by the end of 3rd grade are four times more likely to leave high school without a diploma.**
- Ninety percent of a child's brain is developed by the time they reach six years old. Pre-K stimulates their developing brains and builds their foundation.
- Pre-K students have increased vocabulary, literacy, critical thinking and problem-solving skills.

NISD Programs

Our half-day programs

- 53% of students "on track" for Kindergarten readiness
- 27% of our students should be monitored
- 20% of our students need support

Our full day programs

- 70% of students "on track" for Kindergarten readiness
- 19% of our students should be monitored
- 11% of our students need support

Challenges

- We do not offer full day programs at all campuses
- We do not offer tuition with full day programs
- Full day programs show greater gains than half day programs
- Space is limited
- Hard to predict PK numbers

Considerations

- Early Learning Centers
  - 4 locations
  - Staff daycare
  - Serve more students because we also accept tuition-based students
  - Customize learning opportunities throughout the building
- Add additional classrooms to all locations to account for more PreK and ECSE students
  - Each campus would need a minimum of 4 additional classrooms (2 PK and 2 ECSE)

Weighting Factors & Grading Criteria

Project Prioritization
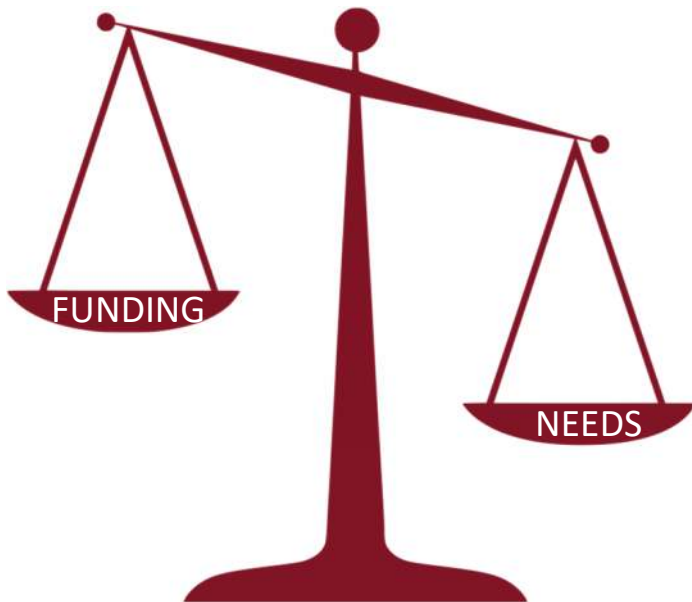
It is extremely common for school districts to have greater needs than what they can currently afford, making prioritizing potential projects an important and necessary step in the overall facility planning process.

Prioritization Framework

COMPREHENSIVE
Allows for a comprehensive evaluation of each project

CONSISTENT
Establishes a consistent series of factors to determine priorities

FAIR COMPARISON
Focuses the discussion on priorities even as each project is different

COMPLETE LOOK
Assists in considering the overarching priority all projects

Future Step: Rating Projects

40%

30%

20%

10%

45			
40			
35			
30			
25			
20			
15			
10			
5			
0			
Factor 1	Factor 2	Factor 3	Factor 4
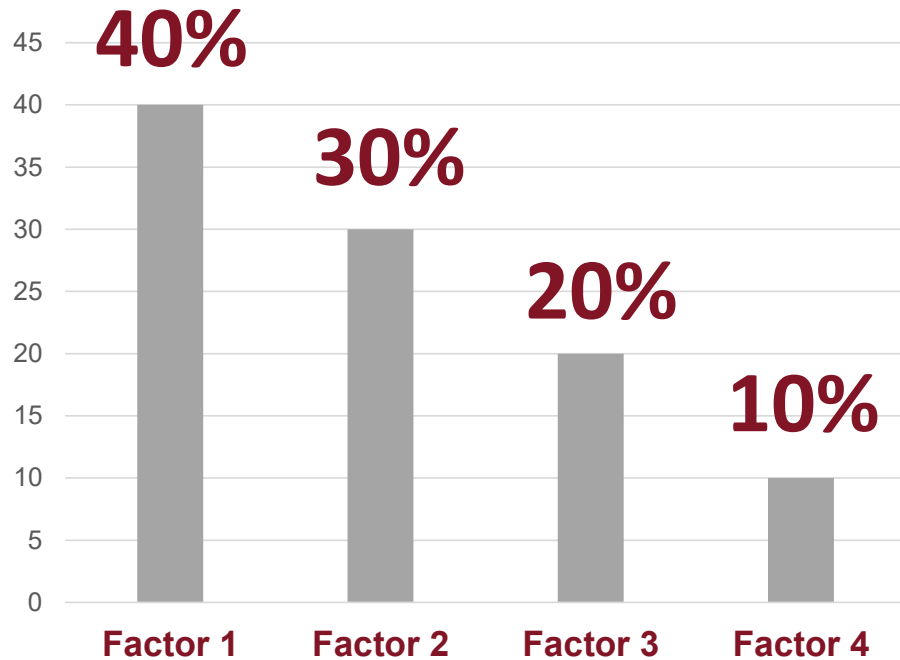
In future meetings, as the committee works to evaluate needs and consider potential projects, we will evaluate projects by assigning a rating for each of the factors. The weight of the factor applied to the sum of the factor ratings will give each project a rating total. These totals will then allow for comparison and categorizing of the projects.

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Future Step: Rating Projects

	Factor 1 40%	Factor 2 30%	Factor 3 20%	Factor 4 10%		
Project 1 Description	5	3	2	3		3.6
Project 2 Description	2	4	2	1		2.5
Project 3 Description	2	1	2	3		1.8
Project 4 Description	4	3	2	3		3.2

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Future Step: Rating Projects

#		Category	Project	Rating
1		CTE	Skills Lab for Certifications in Health Science	5.0
2		CTE	Byron Nelson HS Ag Expansion, Culinary Expansion & Engineering Lab	5.0
3		SAFETY & SECURITY	Entrance & Reception Area Improvements – approach camera, buzzer and video; uniform platform; reception area security enhancements	5.0
4	C	SAFETY & SECURITY	Fencing at Elementary Campuses	5.0
5		TECHNOLOGY	Technology Infrastructure & District Backbone – cabling, Wi-Fi, equipment closets, network operations	5.0
6		DEFICIENCIES	Roof Replacement & Repairs	5.0
7		DEFICIENCIES	Code Compliance (ADA items)	5.0
8		DEFICIENCIES	Replacement of Age Electrical, Mechanical & Plumbing Equipment	5.0
9		DEFICIENCIES	Replace Aged Fire Alarms	5.0
10		DEFICIENCIES	Water Intrusion & Damage (incl. window replacement, caulking, sealing, etc.)	5.0
11		CTE	Technology & Infrastructure Upgrades for Labs	4.9
12		SAFETY & SECURITY	Door Hardware Upgrades - with intruder function	4.9
13		CTE	Northwest HS AMAT Upgrade & Ag Expansion	4.9
14		CTE	Computer Certification Labs	4.8
15		CTE	Ag Barn Expansion, New Addition & Upgrades	4.8
16	C	CTE	Expand STEM at NHS	4.8
17		SAFETY & SECURITY	Access Control Improvements & Intrusion Alarms – Automated lockdown with agency notification	4.8
18		TECHNOLOGY	Student Device Refresh	4.8
19		SAFETY & SECURITY	Security Cameras - additional coverage and replacements	4.8
20	C	SAFETY & SECURITY	Updated Exterior Lighting	4.8
21		SAFETY & SECURITY	Intercom System & Phone System Improvements	4.7
22	C	DISTRICT WIDE	Additional Pre-K Classrooms	4.6
23		TECHNOLOGY	Teacher & Staff Device Refresh	4.6
24		TECHNOLOGY	Virtual Desktop Infrastructure Growth	4.6
25		ATHLETICS	Second District Stadium	4.5
26	C	DEFICIENCIES	Renovations/Aesthetic Upgrades to Campuses 25+ Years	4.5
27		FINE ARTS	BNHS & NHS Fine Arts Improvements – new large ensemble and practice rooms and new dance studio (BNHS), update lighting in PAC & Black Box	4.5
28		TECHNOLOGY	Classroom Display Upgrades	4.4
29	C	FINE ARTS	Middle School Fine Arts Improvements – Update stage areas, new large ensemble, practice and theater rooms, band and choir room updates	4.4
30		FINE ARTS	District Performing Arts Center	4.3
31		DEFICIENCIES	Replacement of Aged Kitchen Equipment	4.3
32		DEFICIENCIES	Driveway, Curb, and Paving Repair	4.2
33	C	DISTRICT WIDE	District Wide Collaborative Areas	4.2
34		ATHLETICS	Outdoor Fieldhouse at BNHS & NHS	4.2
35		DEFICIENCIES	Replace Aged Flooring	4.0
36		ATHLETICS	NISD Special Events Center	4.0
37		ATHLETICS	District Aquatic Center	4.0
38		FINE ARTS	Renovate Northwest HS PAC	3.6
39		FINE ARTS	Upgrade Elementary Stage Sound Systems	3.6
40	C	TECHNOLOGY	Docking/Charging Stations for NISD Devices	3.6
41		FINE ARTS	Art Class Space & Furniture	3.6
42	C	DISTRICT WIDE	District Wide Classroom Furniture Refresh	3.5
43		ATHLETICS	Texan Stadium Bleachers and Press Box Replacement	3.4
44		FINE ARTS	Uniforms for Band, Drill Team & Cheer (8 yr. cycle)	3.2
45	C	ATHLETICS	Ticket booths	3.1
46		TECHNOLOGY	Bus Wi-Fi – Anytime anywhere access	2.4

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Ranking

Hot Dots Activity

Review the handout.

Determine your priorities.

During the tour find the posters and place your dots on the priorities that are most important to you.

Use the key on the handout.

> Red dot = Top Priority
> Green dot = High Priority
> Yellow dot = Very Important
> Blue dot = Important

Use all your dots. There will be more factors than you have dots. Choose wisely!

Tour

Justin Elementary

Justin Elementary

- QUICK FACTS
- Year Built
- Renovations/Remodels
- Capacity/Enrollment

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Construction Cost Forecasting

Panel Discussion

Building a Bond Budget
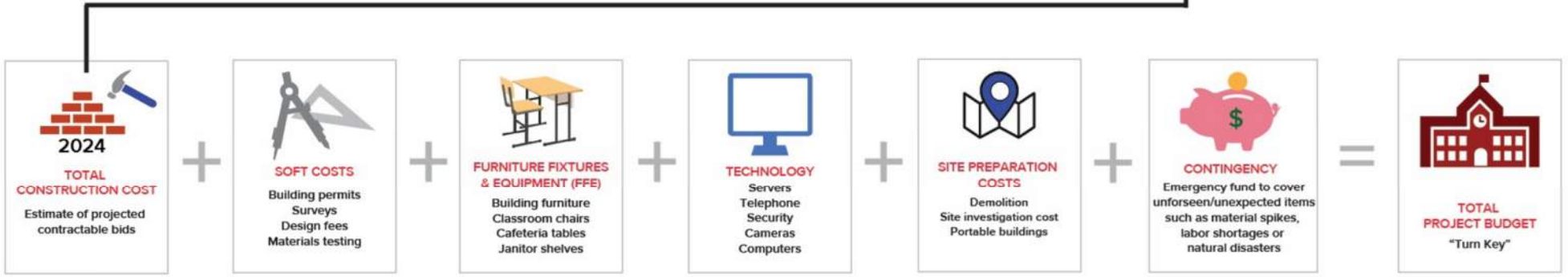
Construction Cost Forecasting

Panel Discussion

Small Group Discussion

Guiding Questions:

1. What were your top 3 takeaways from the panel?

2. What questions will NISD Stakeholders have about the impact of inflation on bond planning?

3. What are the best ways for NISD to address questions and concerns from taxpayers?

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Committee Transparency

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Committee Schedule

	Date	Location
Meeting 1	Tuesday, September 6	Legacy Learning Center
Meeting 2	Tuesday, September 20	Berkshire Elementary School
Meeting 3	Tuesday, October 4	Justin Elementary School
Meeting 4	Tuesday, October 18	Chisholm Trail Middle School
Meeting 5	Tuesday, November 8	Adams Middle School
Meeting 6	Tuesday, November 29	Eaton High School
Meeting 7	Tuesday, December 13	Northwest High School
Meeting 8	Tuesday, January 10	Legacy Learning Center
Recommendation	Monday, January 23	Administration Building
Board Meeting	Monday, February 13	Administration Building