





NORTHWEST ISD
**LONG RANGE
PLANNING**
COMMITTEE

Meeting #6
November 29, 2022



Building Deficiencies

Additional Infrastructure Upgrades
Concurrent with Bond Program

Adam Corwin, Centrix



- Preliminary Assessment of eleven (11) schools was completed in April
- Identified projects that would generate significant energy and M&O savings
- Investment Grade Audit (IGA) was then approved by Board in September
- NISD staff targeted a group of twenty-eight (28) facilities identified for IGA
- Site surveys were completed and specific needs were identified
- Reviewed NISD's Bond Program, existing Capital Improvement Plan, and Deferred Maintenance List
- Worked with NISD to identify "Recommended Projects"
- Developed Guaranteed Maximum Price (GMP) budget estimates for each of the Recommended Projects
- Projects with the best Return on Investment (ROI) should be started first

Recommended Projects

	Facility Improvement Measure
1	Rooftop HVAC Replacement - Grade D and F
2	Rooftop HVAC Replacement - Grade C
3	Air Conditioning Refurbishment
4	Indoor Air Quality Enhancement
5	Building Automation - Upgrade to Reliable
6	Building Automation - Kitchen and Fume Hood Controls
7	Building Automation - Refrigeration Controls
8	Building Automation - Test / Balance / Retrocommission
9	Building Automation - Submetering
10	Geothermal HVAC Replacement - Byron Nelson High School
11	Geothermal HVAC Replacement - VR Eaton High School
12	Geothermal HVAC Replacement - Wilson Middle School
13	Lighting Upgrades
14	Building Envelope
15	Water Conservation / Irrigation Upgrades
16	Transformer Replacement - Grade F
17	HVAC Replacement - Justin Elementary
18	LED Lighting Upgrades - Additional Schools
19	Roof Replacement - Nance Elementary
20	Roof Replacement - Press Box and Field House
21	Stadium Lighting - NISD and Track
22	Resurface Track and Turf Replacement - Texan Stadium
23	Exterior Sports LED Lighting
24	Turf Replacement Wilson Middle and NHS Sub JV Field

Air Conditioning Replacements

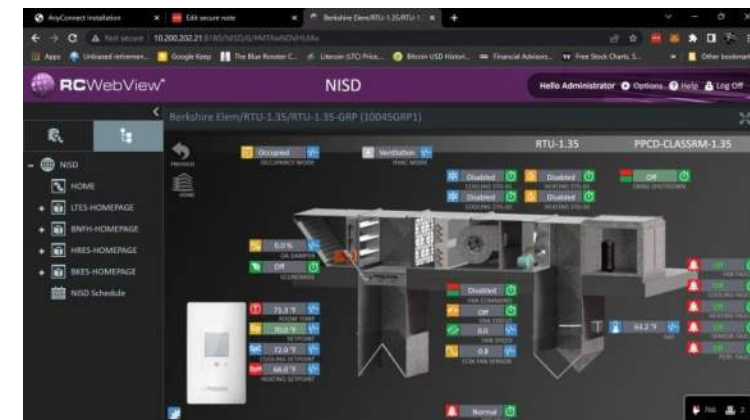
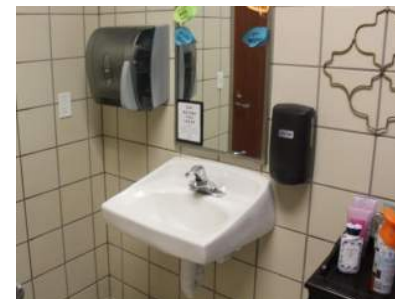
School	Grade A	Grade B	Grade C	Grade D	Grade F	Total
Beck Elementary School		4	37		31	72
Byron Nelson HighSchool	36			18	3	57
Chisholm Trail Middle School	28	9		36	15	88
Clara Love Elementary School			11	74		85
Cox Elementary School			83			83
Granger Elementary School			12		87	99
Hughes Elementary School	12	1			83	96
JC Thompson Elementary School	7		78			85
Lakeview Elementary School			17	14	7	38
Medlin Middle School	37	4	6	8	14	69
Nance Elementary School					78	78
NISD Stadium Fieldhouse			4		3	7
NISD Stadium Home Concession					4	4
NISD Stadium Media					5	5
NISD Stadium Visitor					4	4
Peterson Elementary School			7	71		78
Pike Middle School Gym				7		7
Roanoke Elementary School			7	71		78
Schluter Elementary School		10	77			87
Sendra Ranch Elementary School	9				74	83
Steele Early College High School			53			53
Tidwell Middle School	2			97		99
Wilson Middle School	2		16			18
Total	133	28	408	396	408	1373



Grade	Replace in:	Units
A	10-15 years	133
B	5-10 years	28
C	3-5 years	408
D	1-3 years	396
F	0-1 years	408
	Total	1373

Additional Items to Consider

- Indoor Air Quality Enhancement
 - Kills pathogens, eliminates odors, removes particulates, saves energy
 - Deployment Strategy – custom designed for each facility, retrofit/upgrade existing systems
- Building Automation Improvements
 - Standardization of reliable controls, kitchen hoods and fume hoods, refrigeration system controllers
 - Test, balance and retro-commissioning; building submetering
- Geothermal – HVAC Conversion
 - Operational Issues and increasing M&O costs
- Lighting Upgrades – District Wide standardization of LED Technology, significant energy savings
- Building Envelope – Infiltration through gaps and unsealed openings, new door sweeps/caulk/sealants
- Water Conservation/Irrigation
- Transformer Replacement



Projects for Growth

New Facilities & Delayed Projects

Tim McClure



2021 Bond Adjustments



PROPOSITION A			
GROWTH: New Facilities, Additions, & Land	Estimated Year Open	Estimated Construction Cost	Actual Construction Bids
Elementary School #22	2023	\$34,528,399	\$ 37,500,000
Elementary School #23	2024	\$45,798,768	
Middle School #7	2023	\$65,420,611	\$ 68,200,000
Replacement Elementary School - Hatfield	2022	\$32,653,140	\$ 35,800,000
Replacement Elementary School – Seven Hills	2022	\$32,347,692	\$ 43,930,000
Additional Pre-K Classrooms, HVAC & Roofs	2022	\$22,000,000	\$ 25,500,000
Pike Replacement Middle School	2024	\$76,074,330	\$ 89,700,000
Northwest HS Additions and Renovations	2025	\$128,070,678	\$167,000,000
Hatfield ES Renovation to Admin	2024	\$18,397,589	
Central Admin Renovation	2024	\$17,009,622	
TOTALS		\$391,094,850	\$467,630,000

Move to 2023 Bond to Re-capture Funds

Move to 2023 Bond to Re-capture Funds

Total amount needed: \$ 76,535,150

Total amount re-captured: \$ 81,205,979

2021 Bond Adjustments

2021 Bond Adjustments Schedule

- Move the following projects to the 2023 bond program:
 - Elementary School #23 (scheduled to open 2024) - \$45,798,768
 - Hatfield ES Renovation to Admin (Const. to begin Fall 2023) - \$18,397,589
 - Central Admin Renovation (Const. to begin Fall 2023) - \$17,009,622
 - **Total amount re-captured - \$81,205,979**

Additional Projects for Consideration

BUILDING LEGEND

1. NISD ADMINISTRATION BUILDING
2. NISD STADIUM
3. NISD TRACK AND FIELD COMPLEX
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

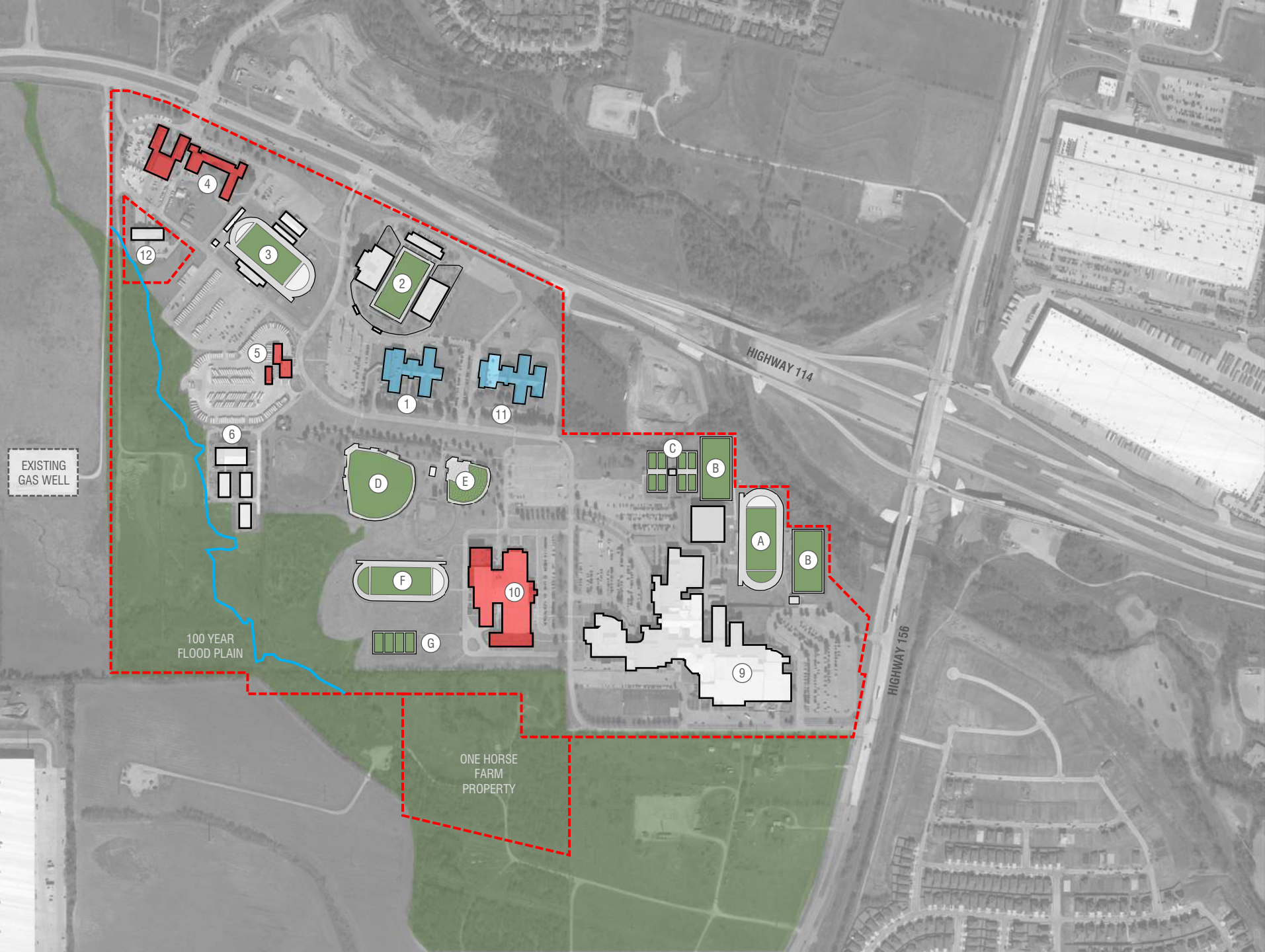
SITE FEATURE LEGEND

- 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

- DEMOLISHED BUILDING
- NEW OR REPURPOSED BUILDING

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

DEMOLITION SITE PLAN





BUILDING LEGEND

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

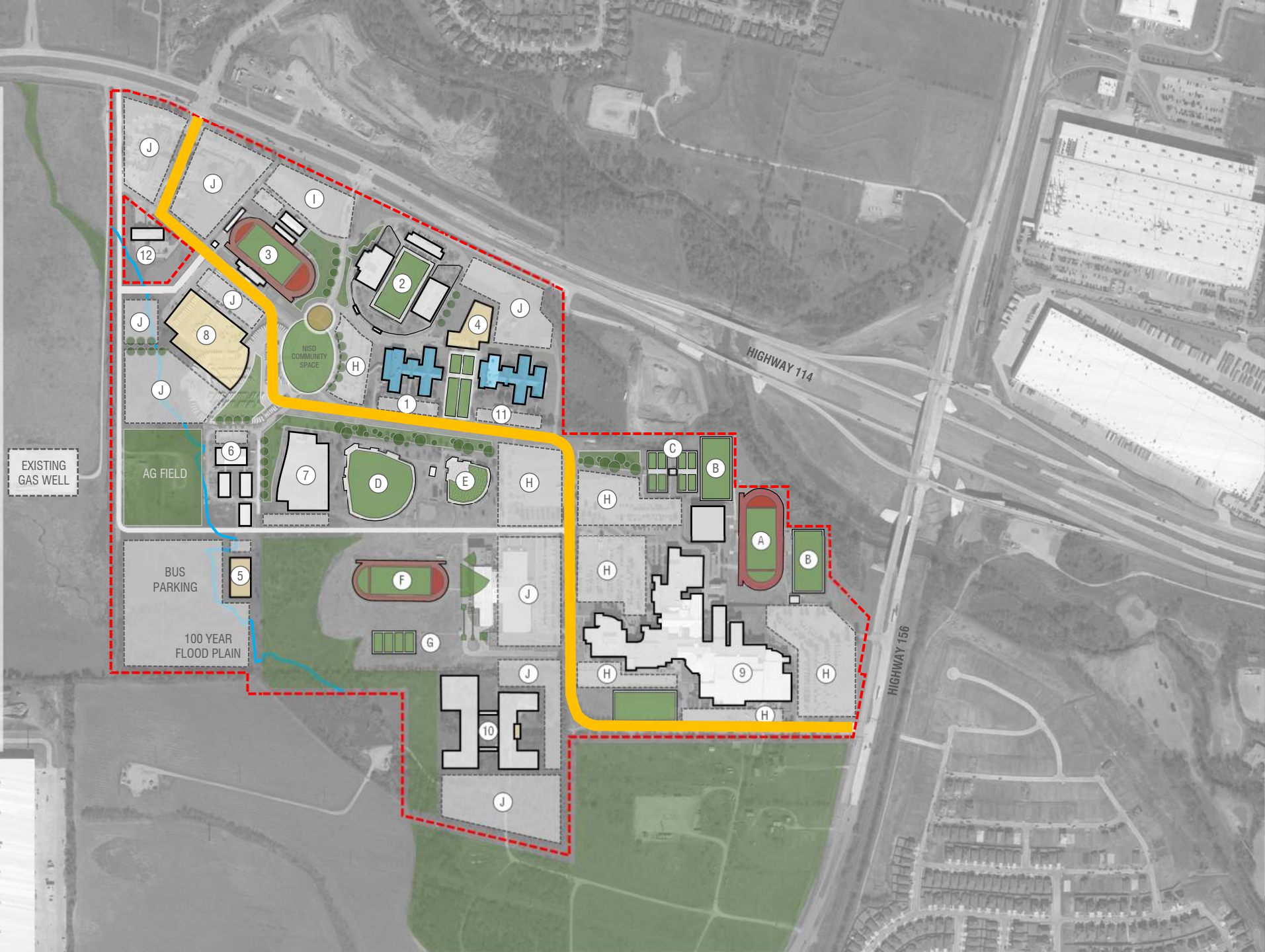
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- H. EXISTING PARKING
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- J. NEW PARKING

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

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

PROPOSED SITE PLAN



Additional Projects to Consider

- Elementary School #23
- Renovate/Repurpose Hatfield to Administrative Use
- Renovate/Repurpose Administrative Building
- Relocate & Expand Central Transportation
- New Maintenance Facility
- Renovations to Steele Accelerated High School
- Enlarge High School Cafeterias for 6A Capacity (BNHS, EHS)
- Distribution Center (Pavement, Fire Sprinkler, HVAC, Fencing, Cameras)
- Furniture Replacement – 14 E.S., 4 M.S., 1 H.S., Steele A.H.S.
- Library Furniture – 14 E.S., 4 M.S., 1 H.S.

School Finance

Texas School Finance | H.B. 3 | NISD Financial Overview

Jonathan Pastusek, Executive Director of Financial Services



Revenue Budget

For every \$1 of funding received...



Local Revenue: Property Taxes and other local sources

Total budget: \$272,914,865

\$0.90 for every \$1.00 comes from this source.

Total Revenue Budget

\$303,103,801



State Revenue: State funding for school districts

Total budget: \$25,933,598

\$0.09 for every \$1.00 comes from this source.

(Recapture: payment paid to state = \$28,660,895 budget)



Federal Revenue: Indirect Revenue from Grants and SHARS

Total budget: \$4,282,338

\$0.01 for every \$1.00 comes from this source.

Expenditure Budget

For every \$1 of funding received...

\$0.56 pays for **instruction** including instructional resources and curriculum



\$0.01 pays for **instructional leadership**



\$0.05 pays for **school leadership** which includes general campus administration



\$0.02 pays for **other general operating costs**

\$0.02 pays for **technology & data services**

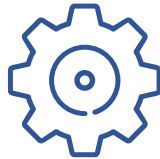


\$0.03 pays for **guidance & counseling** Including social work services



\$0.09 will be sent back to the State of Texas in the form of **recapture**

\$0.11 pays for **other operations** like maintaining clean and safe schools



\$0.01 pays for **health services**



\$0.04 pays for **school transportation**



\$0.03 pays for **administration** of the school district



\$0.03 pays for **cocurricular & extracurricular activities**



\$0.00 pays for **meals** Including breakfast and lunch

Total Expenditure Budget
\$303,103,801

Expenditure Budget

For every \$1 of funding received...

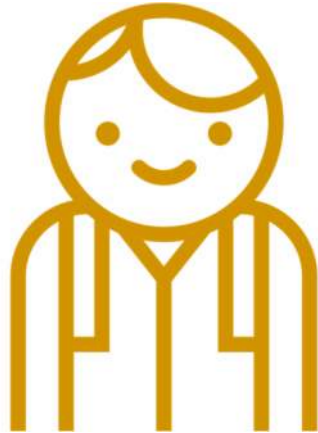
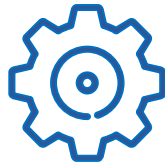
Payroll = \$222.1 M
73% of the Budget



Professional/Contracted Services = \$59.6 M
20% of the Budget



Other Operating Costs = \$9.6M
3% of the Budget



Supplies & Materials = \$11.1 M
4% of the Budget



Capital Outlay = 600K
0% of the Budget

Total Expenditure Budget
\$303,103,801

School District Taxes Involve 2 Figures

General Operating Fund (Maintenance & Operations)

Day-to-day operations and expenses

FOR SCHOOL DISTRICTS, THIS INCLUDES:

- Staff Salaries
- Utilities
- Supplies
- Repairs
- Fuel



FOR THE AVERAGE CITIZEN, THIS IS SIMILAR TO:

- Groceries
- Utilities
- Minor home repairs
- Routine services
- Car fuel

Debt Services Fund (Interest & Sinking)

Principal and interest payments on debt issued

FOR SCHOOL DISTRICTS, THIS INCLUDES:

- New construction
- Renovations
- HVAC Systems
- Roofing
- Technology



FOR THE AVERAGE CITIZEN, THIS IS SIMILAR TO:

- Mortgage
- Home renovation
- Major appliances
- Land
- Car



Bonds cannot be used for salaries or operating costs.

2022-2023 Tax Rate

M&O

(Maintenance and Operations)

Used for the Day-to-Day Operations

\$0.8546

+

I&S

(Interest and Sinking)

Used Only for ISD Debt

\$0.4200

Capped at \$.50

=

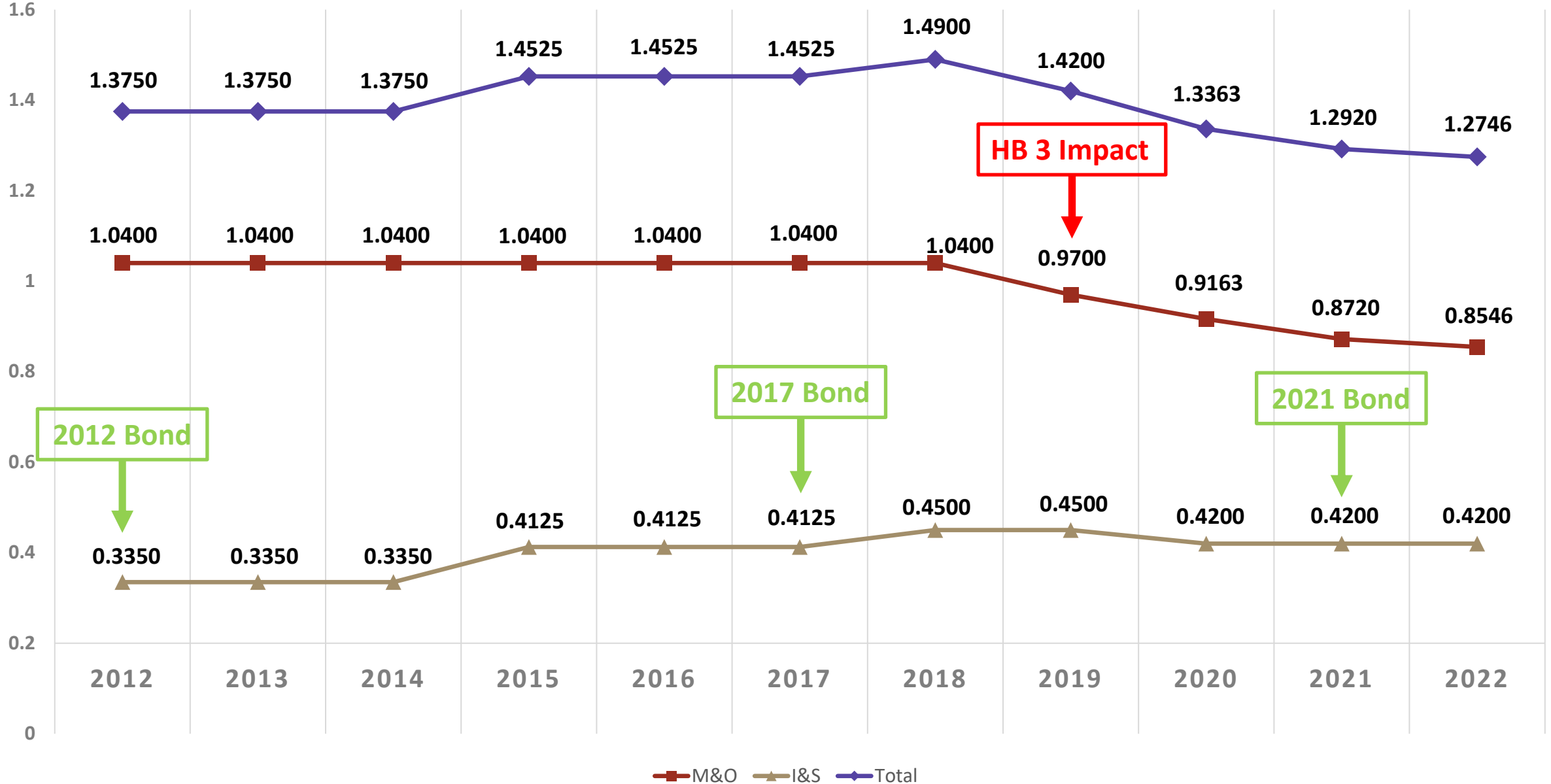
TOTAL

\$1.2746

per \$100 of property value

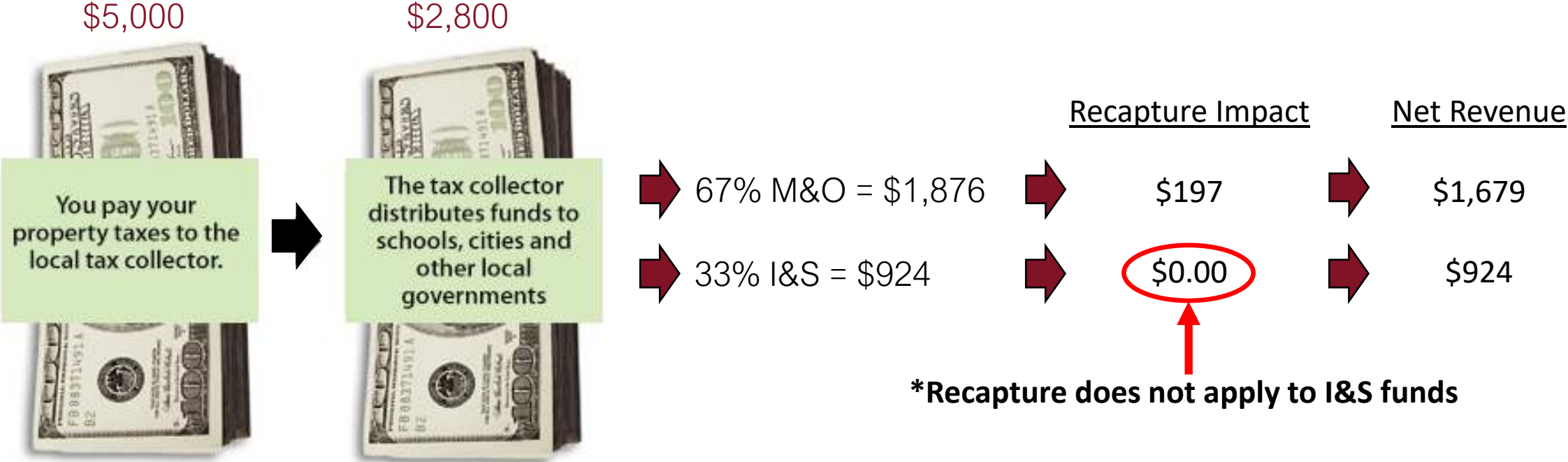


Tax Rate Analysis for last 10 Years



Path of Property Tax Dollar

ASSUME \$5,000 TAX BILL, \$2,800 SCHOOL TAXES
 M&O = 0.8546 I&S=0.42



Recapture District: Increase in NISD’s Tax Base DOES HELP the I&S Budget, but they DO NOT HELP NISD’s M&O Budget

NISD Bond Management & Fiscal Highlights

- NISD has completed four bond refundings since Nov. 2019 resulting in over \$75 million in savings.
- NISD sells bonds in increments over time as needed to fund the projects, and not until necessary growth has occurred.
- NISD finances bonds for 25 years (state law allows up to 40), and with refunding opportunities and tax base growth has allowed NISD to pay off the large majority of past bonds in 15-20 years.
- NISD maintains its high credit ratings from two agencies, AA from Fitch and Aa2 from Moody's, which provide the district with competitive interest rates and buyer's market.

Bonds 101

Bonding Capacity | Tax Impact Scenarios | Ballot & Elections

Jeff Robert, Hilltop Securities



What is a Bond?

Bond Authorization

Bond Issuance or Bond Sale

How are the Bonds Repaid?

What is the Term/Payback Period of a Bond?

What will the Interest Rate Be?

What is Bond Capacity?

Bond Structuring Variables:

Tax Base, Interest Rates, Term, Issuance Size & Timing

Tax Base and Tax Rate History

1	2	3	4	5	6
Fiscal Year	Tax Base	Growth Rate	M&O Tax Rate	I&S Tax Rate	Total Tax Rate
2014	\$ 10,548,852,117		\$1.0400	\$0.4125	\$1.4525
2015	11,616,927,849	10.13%	\$1.0400	\$0.4125	\$1.4525
2016*	11,705,540,408	0.76%	\$1.0400	\$0.4125	\$1.4525
2017	12,420,509,000	6.11%	\$1.0400	\$0.4125	\$1.4525
2018	14,924,184,765	20.16%	\$1.0400	\$0.4500	\$1.4900
2019	17,503,055,570	17.28%	\$1.0400	\$0.4500	\$1.4900
2020	19,861,198,380	13.47%	\$0.9700	\$0.4500	\$1.4200
2021	22,197,028,362	11.76%	\$0.9163	\$0.4200	\$1.3363
2022	25,980,836,220	17.05%	\$0.8720	\$0.4200	\$1.2920
2023**	31,306,276,381	20.50%	\$0.8546	\$0.4200	\$1.2746

NOTE: NISD's current total tax rate is the **lowest** it has been since fiscal year 1993

* - State Mandatory Homestead Exemption increased from \$15,000 to \$25,000

** - State Mandatory Homestead Exemption increased from \$25,000 to \$40,000

SOURCE: Municipal Advisory Council of Texas website

Tax Base Assumptions



Tax Base Assumptions			
CYE			CYE
31-Dec	Tax Base	Growth Rate	31-Dec
2022	\$ 25,980,836,220	15.91%	2022
2023	31,306,276,381	20.50%	2023
2024	34,123,841,255	9.00%	2024
2025	37,194,986,968	9.00%	2025
2026	40,542,535,796	9.00%	2026
2027	44,191,364,017	9.00%	2027
2028	46,842,845,858	6.00%	2028
2029	49,184,988,151	5.00%	2029
2030	51,152,387,677	4.00%	2030
2031	52,686,959,307	3.00%	2031
1% ANNUALLY THEREAFTER			

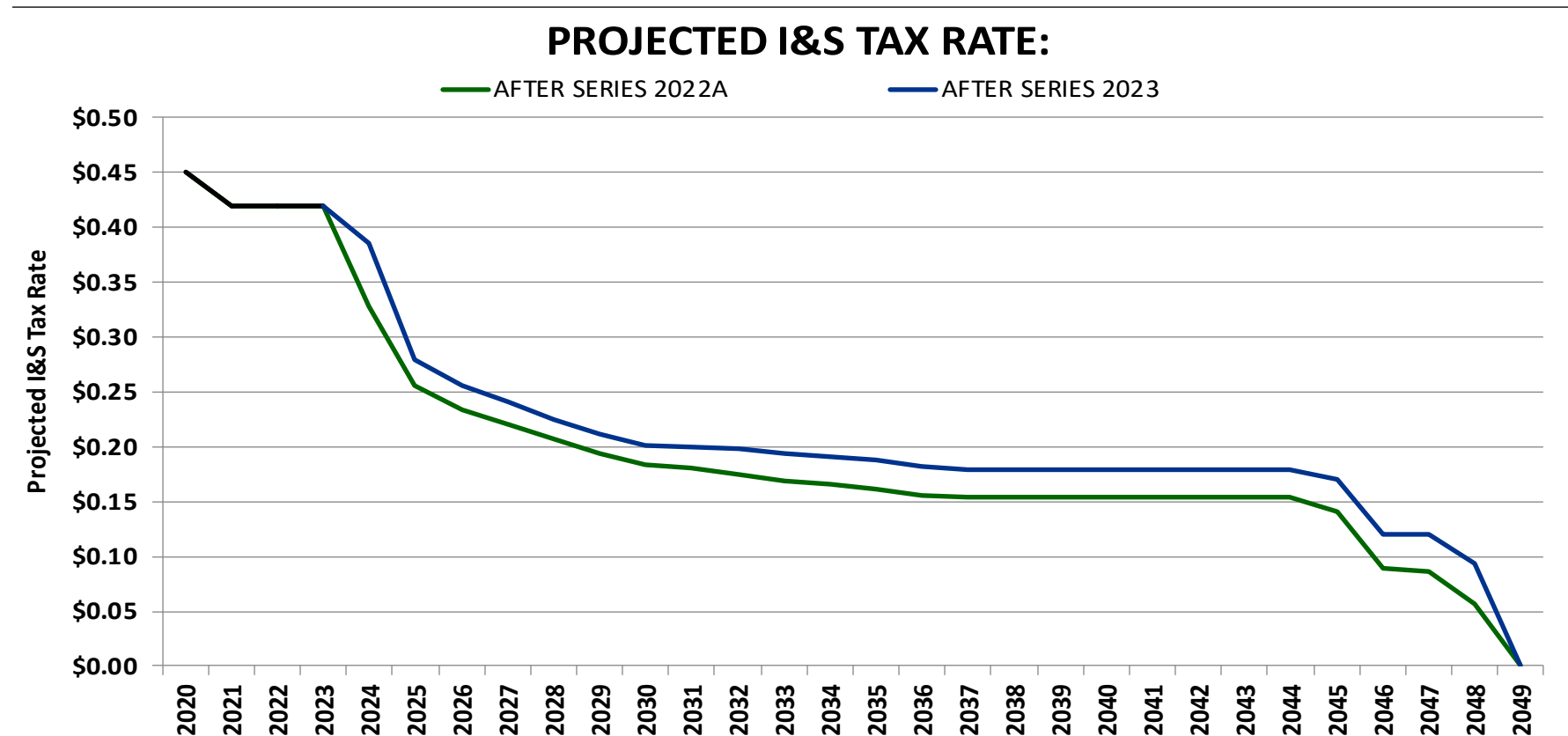
Because school districts issue long term bonds to pay for their large capital projects/expenditures, tax base assumptions are used in structuring the issuance of any new bond authorization in order to calculate/project the I&S tax rate going forward.

If the NISD tax base grows at a rate slower than projected, the District will use I&S fund balance, bond refinancings and/or issue the new authorization over a longer period of time to keep the I&S tax rate at no higher than \$0.4210.



Issuance & I&S Tax Rate After 2021 Authorization – Tax Base Growth 1

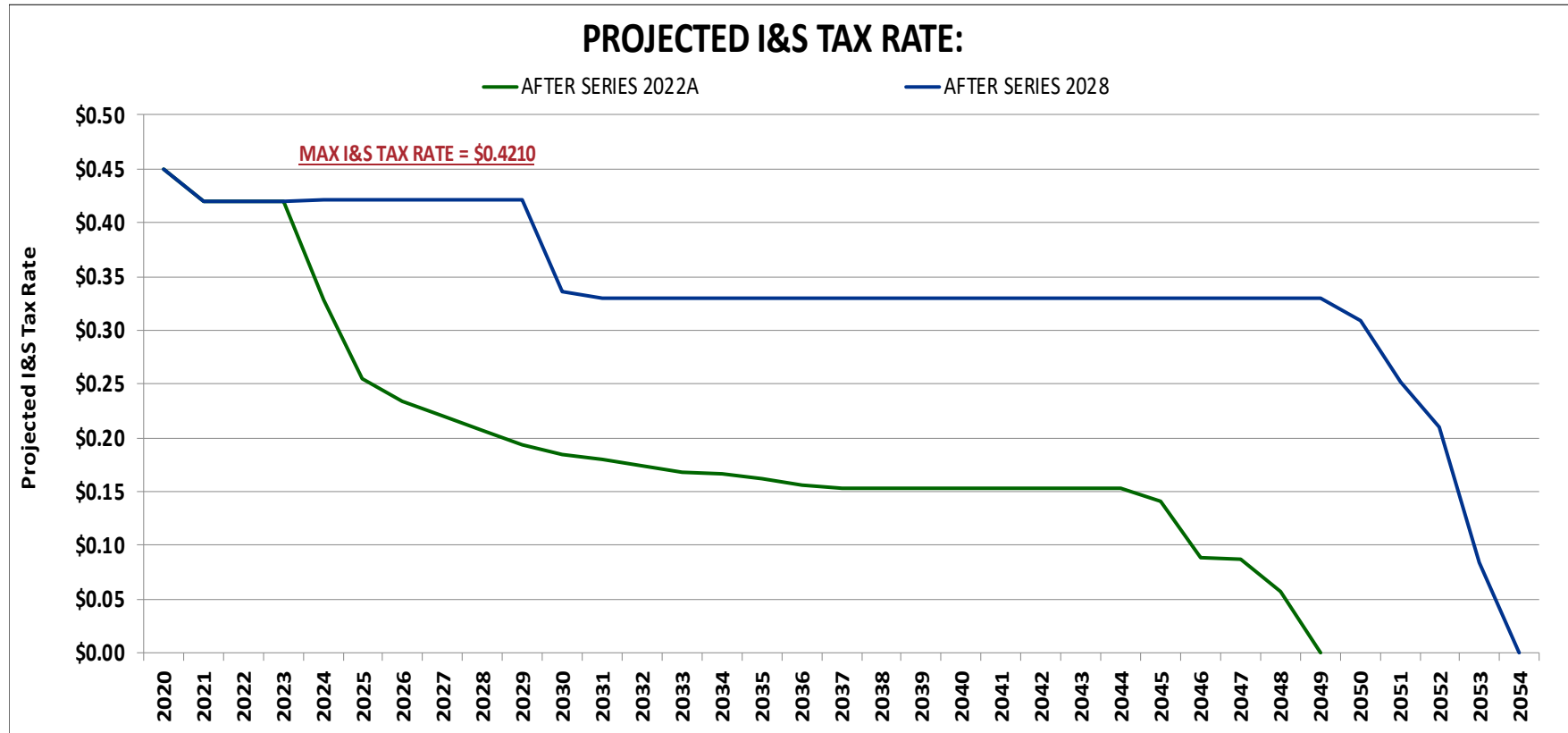
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		<i>FINAL</i>	<i>FINAL</i>	<i>FINAL</i>	<i>PROJECTED</i>			
May-21 Election Size	Series 2021 25 Yr @ 2.367%	Series 2022 25 Yr @ 3.717%	Series 2022A 25 Yr @ 4.727%	Series 2023 25 Yr @ 5.00%	Maximum I&S Tax Rate	Current I&S Tax Rate	I&S Tax Rate Increase	
\$ 737,500,000	\$200,000,000	\$200,000,000	\$150,000,000	\$187,500,000	\$ 0.4200	\$ 0.4200	\$ -	





\$1,500,000,000 2023 Bond Authorization Scenario @ \$0.4210

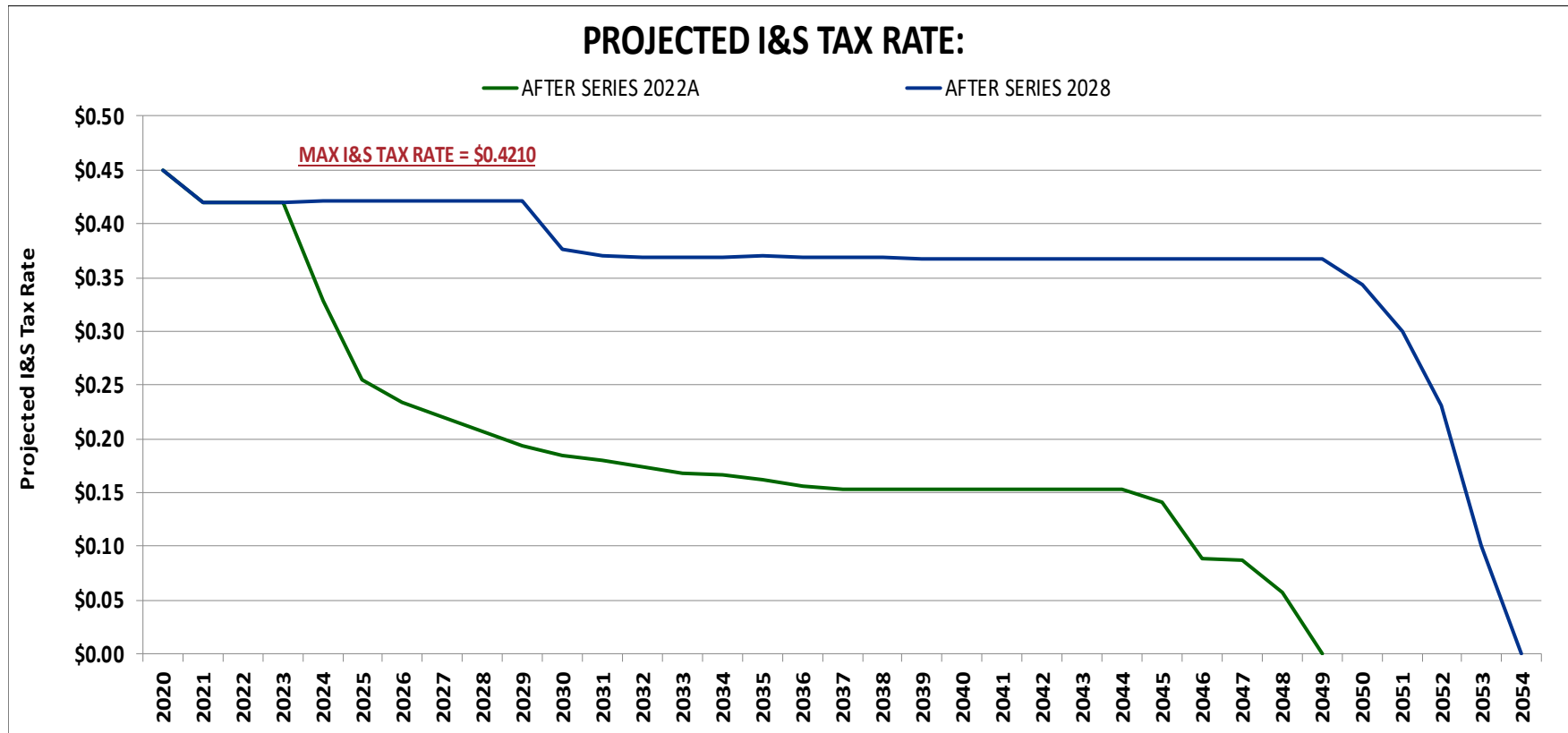
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	<i>FINAL</i>	<i>FINAL</i>	<i>FINAL</i>	<i>PROJECTED</i>	<i>PROJECTED</i>	<i>PROJECTED</i>	<i>PROJECTED</i>	<i>PROJECTED</i>	<i>PROJECTED</i>	<i>PROJECTED</i>
Authorization	Series 2021	Series 2022	Series 2022A	Series 2023	Series 2024	Series 2025	Series 2026	Series 2027	Series 2028	Series 2028
Amounts	25 Yr @ 2.367%	25 Yr @ 3.717%	25 Yr @ 4.727%	25 Yr @ 5.00%	25 Yr @ 5.00%	25 Yr @ 5.00%	25 Yr @ 5.00%	25 Yr @ 5.00%	25 Yr @ 5.00%	25 Yr @ 5.00%
\$ 737,500,000	\$200,000,000	\$200,000,000	\$150,000,000	\$187,500,000						
\$1,500,000,000				\$112,500,000	\$237,500,000	\$300,000,000	\$300,000,000	\$300,000,000	\$300,000,000	\$250,000,000





\$1,750,000,000 2023 Bond Authorization Scenario @ \$0.4210

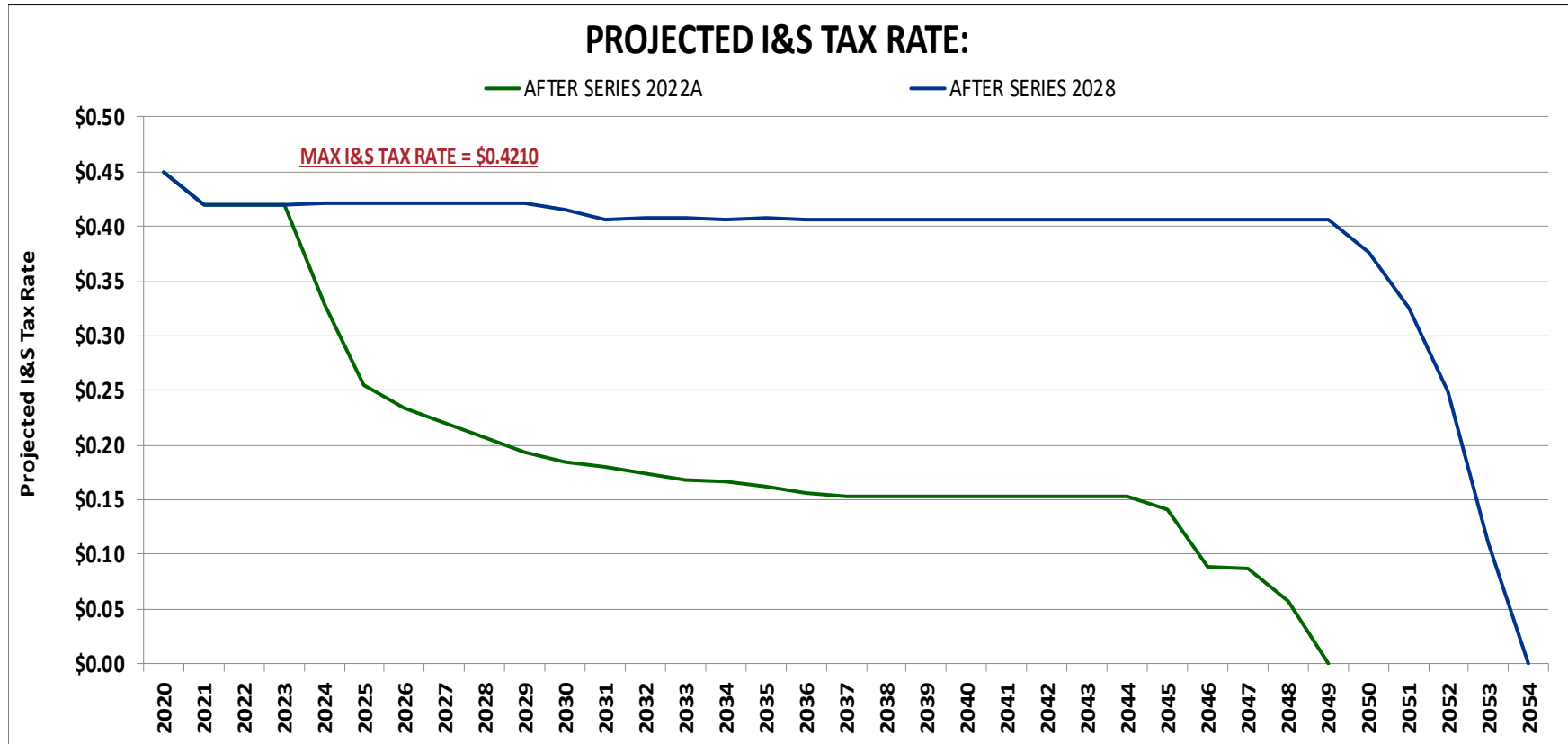
	1	2	3	4	5	6	7	8	9	10
		FINAL	FINAL	FINAL	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED	PROJECTED
Authorization Amounts		Series 2021 25 Yr @ 2.367%	Series 2022 25 Yr @ 3.717%	Series 2022A 25 Yr @ 4.727%	Series 2023 25 Yr @ 5.00%	Series 2024 25 Yr @ 5.00%	Series 2025 25 Yr @ 5.00%	Series 2026 25 Yr @ 5.00%	Series 2027 25 Yr @ 5.00%	Series 2028 25 Yr @ 5.00%
\$ 737,500,000		\$200,000,000	\$200,000,000	\$150,000,000	\$187,500,000					
\$1,750,000,000					\$150,000,000	\$300,000,000	\$350,000,000	\$350,000,000	\$350,000,000	\$250,000,000





\$2,000,000,000 2023 Bond Authorization Scenario @ \$0.4210

	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>
	<i>FINAL</i>	<i>FINAL</i>	<i>FINAL</i>	<i>PROJECTED</i>	<i>PROJECTED</i>	<i>PROJECTED</i>	<i>PROJECTED</i>	<i>PROJECTED</i>	<i>PROJECTED</i>	<i>PROJECTED</i>
Authorization Amounts	Series 2021 25 Yr @ 2.367%	Series 2022 25 Yr @ 3.717%	Series 2022A 25 Yr @ 4.727%	Series 2023 25 Yr @ 5.00%	Series 2024 25 Yr @ 5.00%	Series 2025 25 Yr @ 5.00%	Series 2026 25 Yr @ 5.00%	Series 2027 25 Yr @ 5.00%	Series 2027 25 Yr @ 5.00%	Series 2028 25 Yr @ 5.00%
\$ 737,500,000	\$200,000,000	\$200,000,000	\$150,000,000	\$187,500,000						
\$ 2,000,000,000				\$162,500,000	\$337,500,000	\$400,000,000	\$400,000,000	\$400,000,000	\$400,000,000	\$300,000,000





Tax Rate Impact on NISD Homeowners

<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>	<u>10</u>	<u>11</u>
Year	Max I&S Tax Rate Increase	State Mandatory Hmstd Exemption	HOME VALUES ⁽²⁾							
			<u>\$ 300,000</u>	<u>\$ 400,000</u>	<u>\$ 450,000</u>	<u>\$ 500,000</u>	<u>\$ 550,000</u>	<u>\$ 600,000</u>	<u>\$ 750,000</u>	<u>\$ 1,000,000</u>
2023-24	<u>\$ 0.0010</u>	\$ 40,000 ⁽¹⁾	\$ 2.60	\$ 3.60	\$ 4.10	\$ 4.60	\$ 5.10	\$ 5.60	\$ 7.10	\$ 9.60

(1) State Mandatory Homestead Exemption increased to \$40,000 from \$25,000 after passage of May 2022 state-wide election

(2) Home Values BEFORE applying State Mandatory Homestead Exemption

NOTE: Over 65 Homeowners with frozen taxes will not see their school taxes increase as a result of this projected tax rate increase.

Bond Refundings (2005 – 2022)



Refunding Bond Series	Debt Service Savings
Series 2005	\$ 19,794,387
Series 2006	\$ 6,726,026
Series 2008	\$ 1,666,843
Series 2012	\$ 6,432,070
Series 2013A	\$ 3,883,135
Series 2015	\$ 15,395,575
Series 2015A	\$ 22,766,381
Series 2015B	\$ 13,904,656
Series 2016	\$ 10,748,113
Series 2016A	\$ 8,120,718
Series 2017	\$ 4,596,975
Txbl Series 2019	\$ 17,306,582
Series 2020	\$ 8,851,053
Txbl Series 2020A	\$ 24,501,754
Txbl Series 2022	\$ 26,094,184
TOTAL	<u>\$ 190,788,452</u>

Ballot Language

Legislation passed in 2019 REQUIRES the following language to appear on every proposition on the bond ballot:

“THIS IS A PROPERTY TAX INCREASE”

EXPLANATION: Regardless of whether the I&S tax rate goes up, stays the same, or goes down, taxes will have to be levied to repay any new bonds through the end of their term

Bond Propositions

Legislation passed in 2019 REQUIRES separate propositions for certain types of projects: Athletic Stadiums with 1,000+ seating, technology devices, to name a few

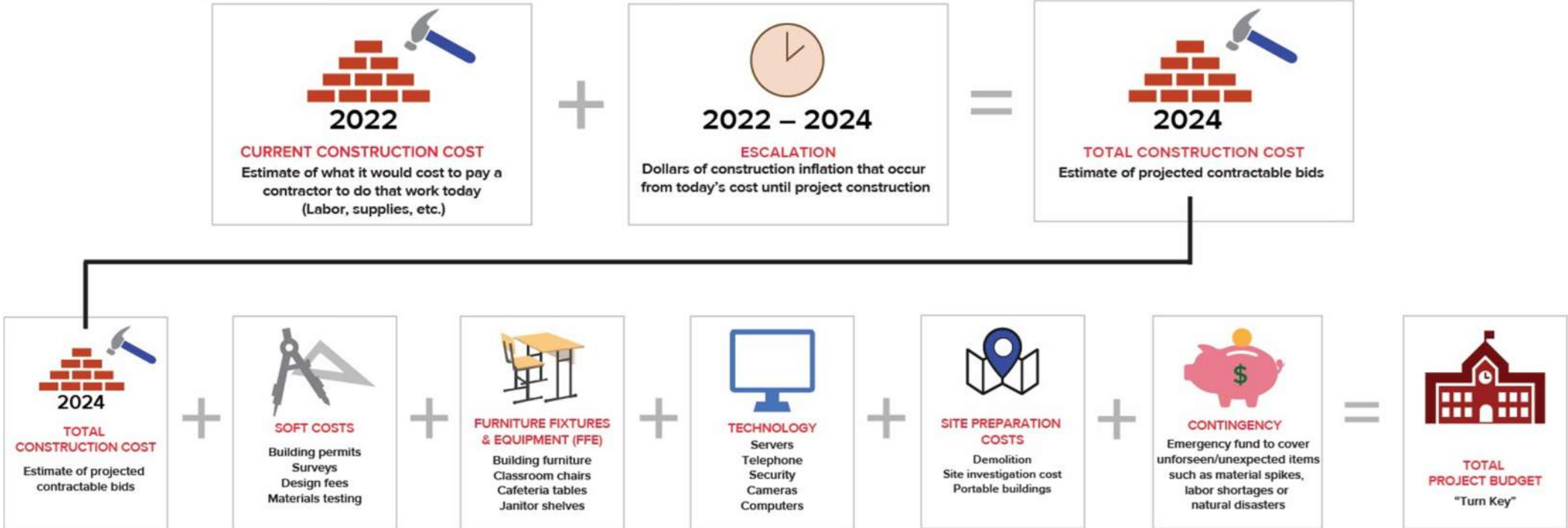
Tonight's Agenda

1. Meeting #5 Recap
2. Project Budgets – Corrie Hood, Huckabee
3. Project Options & Growth Projects
4. Tour Eaton HS
5. Prioritization by Factors
6. Wrap Up

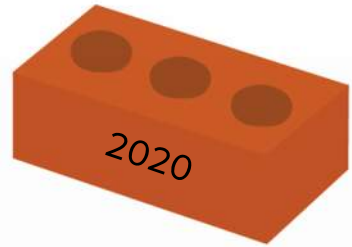
Project Budgets



Building a Bond Budget



What's Included in Total Project Budget



TOTAL CONSTRUCTION COST
Estimate of projected
contractible bids

+



SOFT COSTS
Building permits,
surveys and design fees

+

=



**TOTAL
PROJECT BUDGET**
"Turn Key"



**FURNITURE FIXTURES &
EQUIPMENT (FFE)**
Building furniture, classroom
chairs, cafeteria tables, etc.

+



TECHNOLOGY
Servers
Telephone
Security
Cameras
Computers

+



CONTINGENCY
Emergency funds to cover
unforeseen/ unexpected
items such as material
spikes, labor shortages or
natural disasters

Project Options & Growth Projects



Consider on Project Options

JUSTIN ELEMENTARY
Replace or Renovate
Notes

ATHLETIC STADIUM
New Large Stadium OR Competition Stadium at each HS
Notes

PRAIRIE VIEW ELEMENTARY
Replace or Renovate
Notes

EARLY CHILDHOOD EDUCATION
Stand-alone facility OR Make additions to existing elementary facilities
Notes

Small Group Activity – Project Options

- Discuss at your table each of the project options.
- Group work requires group members to share ideas and listen to each other to reach a consensus in the small group.
- Each table will then present out their decisions to the entire committee.
- There will be opportunity for large group discussion on these items in order to reach consensus.

Anticipated Forecasting Schedule

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
ELEM. SCHOOLS	Lance Thompson (#19)	Haslet Elem. Replacement	New Elem. #20 (Berkshire)		New Elem. #21 (Livengood Carter)	New Elementary #23	New Elementary #24	New Elementary #26	New Elementary #27	New Elementary #28	New Elementary #29
	Expansions		Renovate Existing Haslet Elem.		New Elem. #22 (Daniel)						
	Sendera Ranch				Replacement Elementary #1 (Hatfield)						
	JC Thompson				Replacement Elementary #2 (Seven Hills)		New Elementary #25	Replacement ES (PVES)			
MIDDLE SCHOOLS		MS Fine Arts Additions & Renovations			New Middle School #7 (Worthington)	Pike MS Replacement	New Middle School #8		New Middle School #9		New Middle School #10
		Medlin Addition									
HIGH SCHOOLS		Expansions - BNHS - EHS				NHS Expansion		New Comp. High School #4	New Stadium #2		New Comp. High School #5



Consensus on Growth Projects

PROJECTS NEEDED FOR GROWTH

PROJECT	CAPACITY	TIMELINE
Elementary School No. 23	850	2024
Elementary School No. 24	850	2025
Elementary School No. 25	850	2025
Elementary School No. 26	850	2026
Elementary School No. 27	850	2027
Elementary School No. 28	850	2028
Replace Justin ES	850	2025
Renovate Justin	850	2025
Replace Prairie View	850	2025
Renovate Prairie View	850	2025
Middle School No. 8	1,200	2026
Middle School No. 9	1,200	2027
Comprehensive High School No. 4	3,200	2026
Comprehensive High School No. 5 - Design Fees	3,200	N/A

Consensus on Growth Projects

PROJECTS NEEDED FOR GROWTH

PROJECT	CAPACITY	TIMELINE
Early Childhood Facility	400	2025/26
2025 Additional Pre-K Classrooms (2 ES + 2 ECSE)	80	2025/26
Nance Addition	200	2025
New Agriculture Center	N/A	2027
Land acquisition	N/A	N/A
New Stadium	9,000	2027
Home Stadium at Each High School	7,000	2026

Consensus on Growth Projects

PROJECT	BENEFIT to STUDENTS	URGENCY/ NEED	VALUE	COMMUNITY SUPPORT	PROJECT RATING TOTAL
	40%	30%	20%	10%	WEIGHTED VALUE
Elementary School No. 23	0	0	0	0	✓
Elementary School No. 24	0	0	0	0	✓
Elementary School No. 25	0	0	0	0	✓
Elementary School No. 26	0	0	0	0	✓
Elementary School No. 27	0	0	0	0	✓
Elementary School No. 28	0	0	0	0	✓
Replacement ES #1 (Justin Elementary)	0	0	0	0	✓
OR Renovate Justin Elementary	0	0	0	0	✓
Replacement ES #2 (Prairie View)	0	0	0	0	✓
OR Renovate Prairie View	0	0	0	0	✓
Middle School No. 8	0	0	0	0	✓
Middle School No. 9	0	0	0	0	✓
Comprehensive High School No. 4	0	0	0	0	✓
Comprehensive High School No. 5 - Design Fees	0	0	0	0	✓
Early Childhood Facility	0	0	0	0	✓
OR 2025 Additional Pre-K Classrooms (Including ECSC)	0	0	0	0	✓
Nance Addition	0	0	0	0	✓
New Agriculture Center	0	0	0	0	✓
Land acquisition	0	0	0	0	✓
New Stadium	0	0	0	0	✓
OR Home Stadium at Each High School	0	0	0	0	✓

Tour

Eaton High School



Prioritization Activity



Small Group Activity

- Prioritization
- Group work requires group members to share ideas and listen to each other to reach a consensus in the small group.
- Group results will be averaged and compared LIVE.
- There will be opportunities for large group discussion on those items that are on the bubble.

Weighted Factors

Evaluate each project using the following factors.

Use the handouts at your table to review the details of each factor.



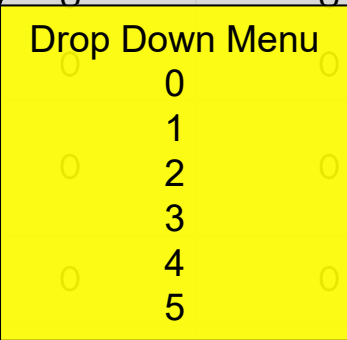
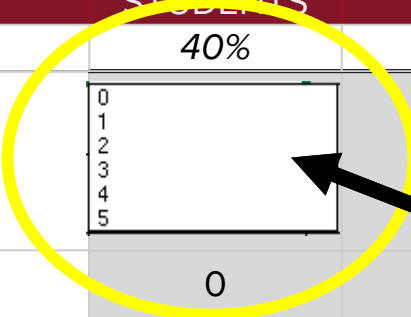
Small Group Prioritization Activity

Discuss each project as a group and assign a ranking (0-5) for each project under each factor.

0 = lowest priority

5 = highest priority

PROJECT	BENEFIT to STUDENTS 40%	URGENCY/ NEED 30%	VALUE 20%	COMMUNITY SUPPORT 10%	PROJECT RATING TOTAL WEIGHTED VALUE
Central Admin Renovation and Addition <i>Existing Renovation, Demolition and new work, Site improvements</i> <i>Include new power feed. New roof, all flooring, new HVAC</i>	0	0	0	0	0
Convert Hatfield ES to Admin space	0	0	0	0	0
BNHS - Art room renovations	0	0	0	0	0
BNHS PAC Improvements and Renovations <i>Replace stage and house lighting, A/V System, flooring, paint, acoustic panels</i>	0	0	0	0	0
Steele Fine Arts Items <i>Kiln and Kiln room, Replace stage rigging, sound, lighting</i>	0	0	0	0	0
Extend HS Band Practice Areas for Percussion <i>(BNHS, EHS, Northwest)</i>	0	0	0	0	0



Begin Prioritization Activity



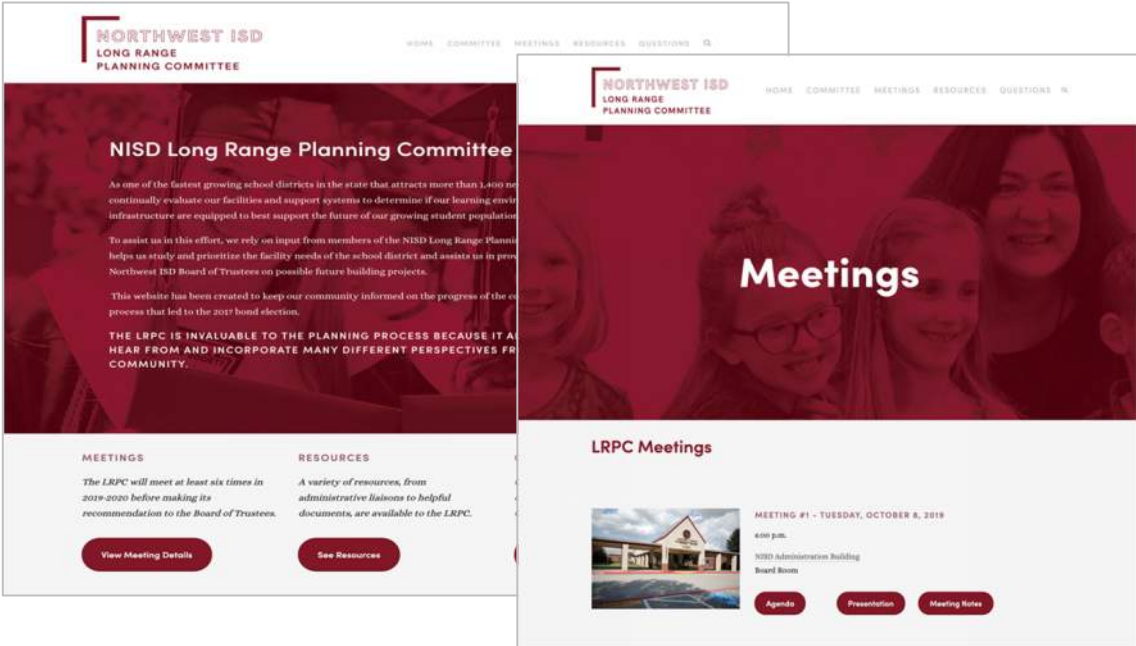
Review / Discuss Prioritization Activity



Reminders

We have two meetings remaining:

Mtg	Date	Location
Meeting 7	Tuesday, December 13	Northwest High School
Meeting 8	Tuesday, January 10	Legacy Learning Center
Recommendation	Monday, January 23	Administration Building



All committee materials are available at nisdtxlrpc.org



NORTHWEST ISD
**LONG RANGE
PLANNING**
COMMITTEE

Meeting #6
November 29, 2022

