





NORTHWEST ISD
**LONG RANGE
PLANNING**
COMMITTEE

Meeting #7
December 13, 2022



Tonight's Agenda

1. Project Options & Growth Projects
2. Tour Administration Building
3. Survey Results - Matt Gamble
4. Clarify Project Options and Prioritization with Costs
5. Wrap Up

Key Decisions

Replace Justin and Prairie View Elementary

Four Early Childhood Education Centers

Home Stadiums at Byron, Eaton and any future high schools

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

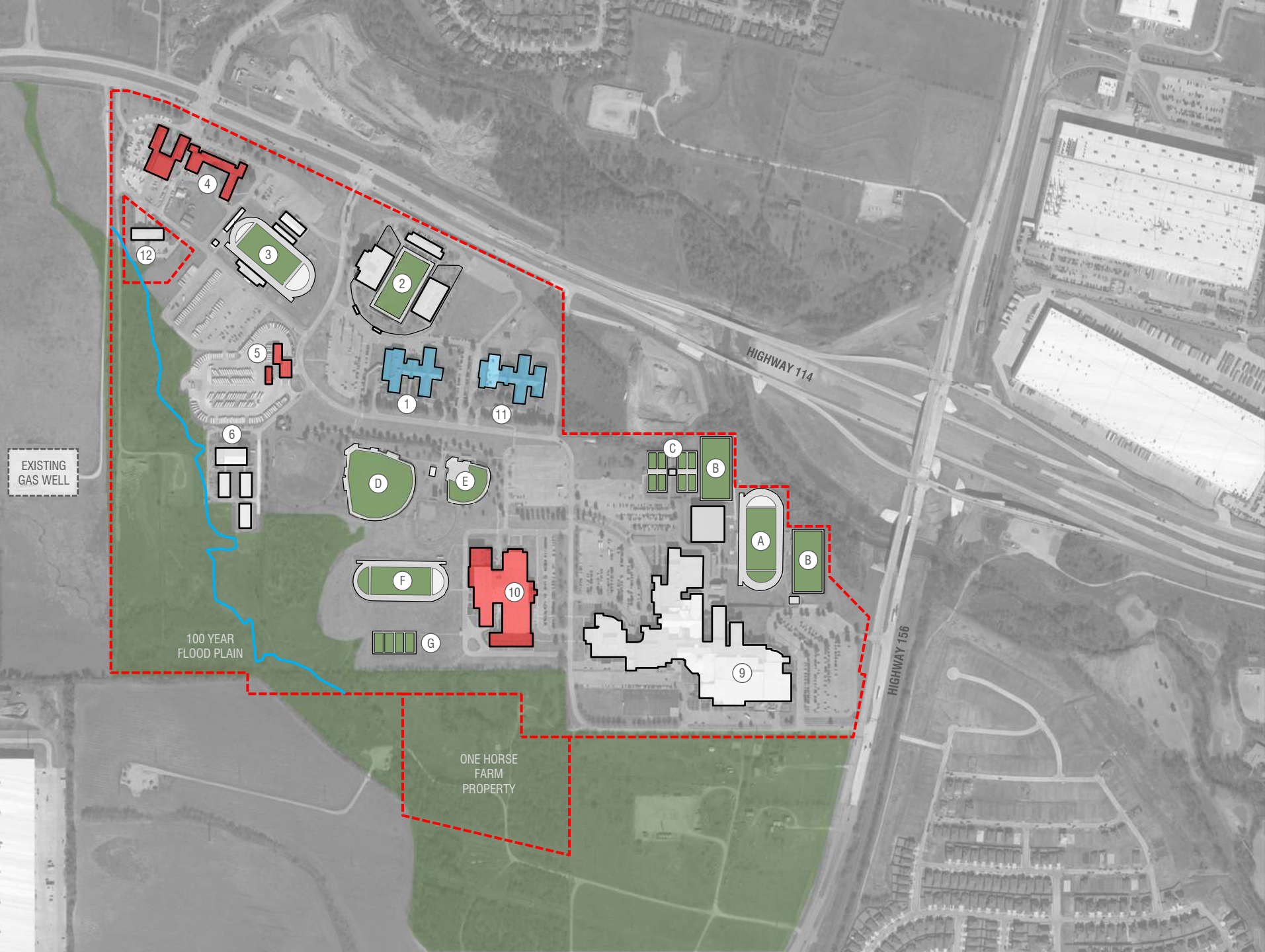
SITE FEATURE LEGEND

- 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

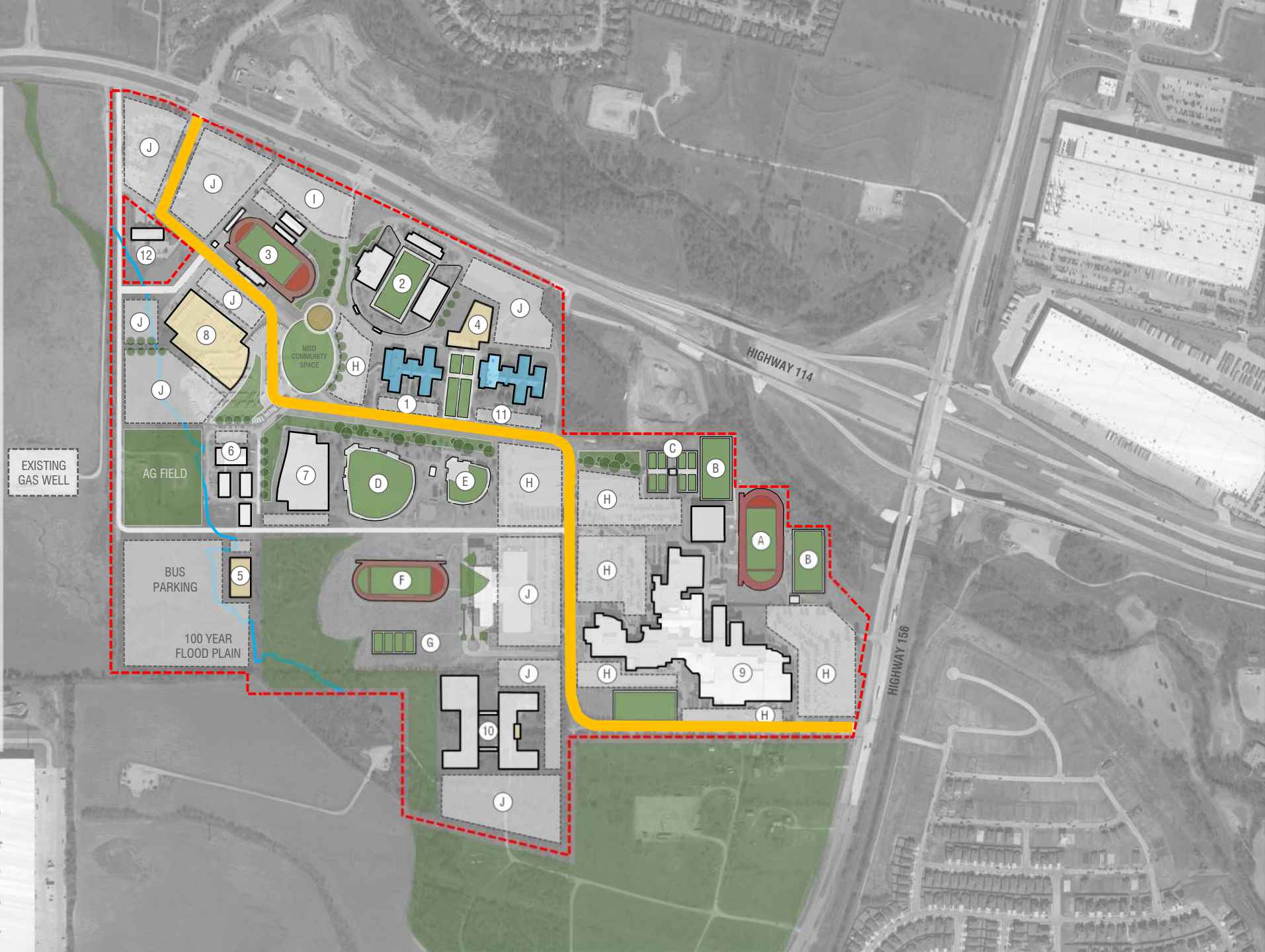
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-  NEW OR REPURPOSED BUILDING
-  NEW, FUTURE OR RE-BUILT BUILDING

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

PROPOSED SITE PLAN



Projects to Re-Examine

- Renovate/Additions Hatfield to Administrative Use
- Renovate/Additions Administrative Building
- Relocate & Expand Central Transportation
- New Maintenance Facility
- Distribution Center (Pavement, Fire Sprinkler, HVAC, Fencing, Cameras)

Tour Administration Building





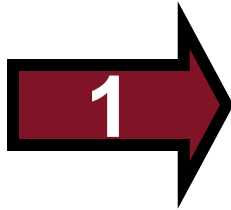
NORTHWEST ISD SURVEY

November 29 – December 1, 2022

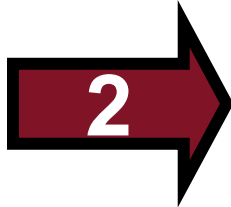
N = 400 respondents

margin of error: \pm 4.9%

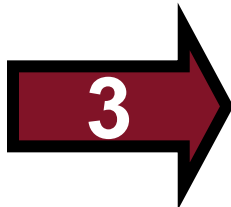
OBJECTIVES



To measure *initial* levels of support for various bond proposals and determine voter preference for a total amount of a bond package.

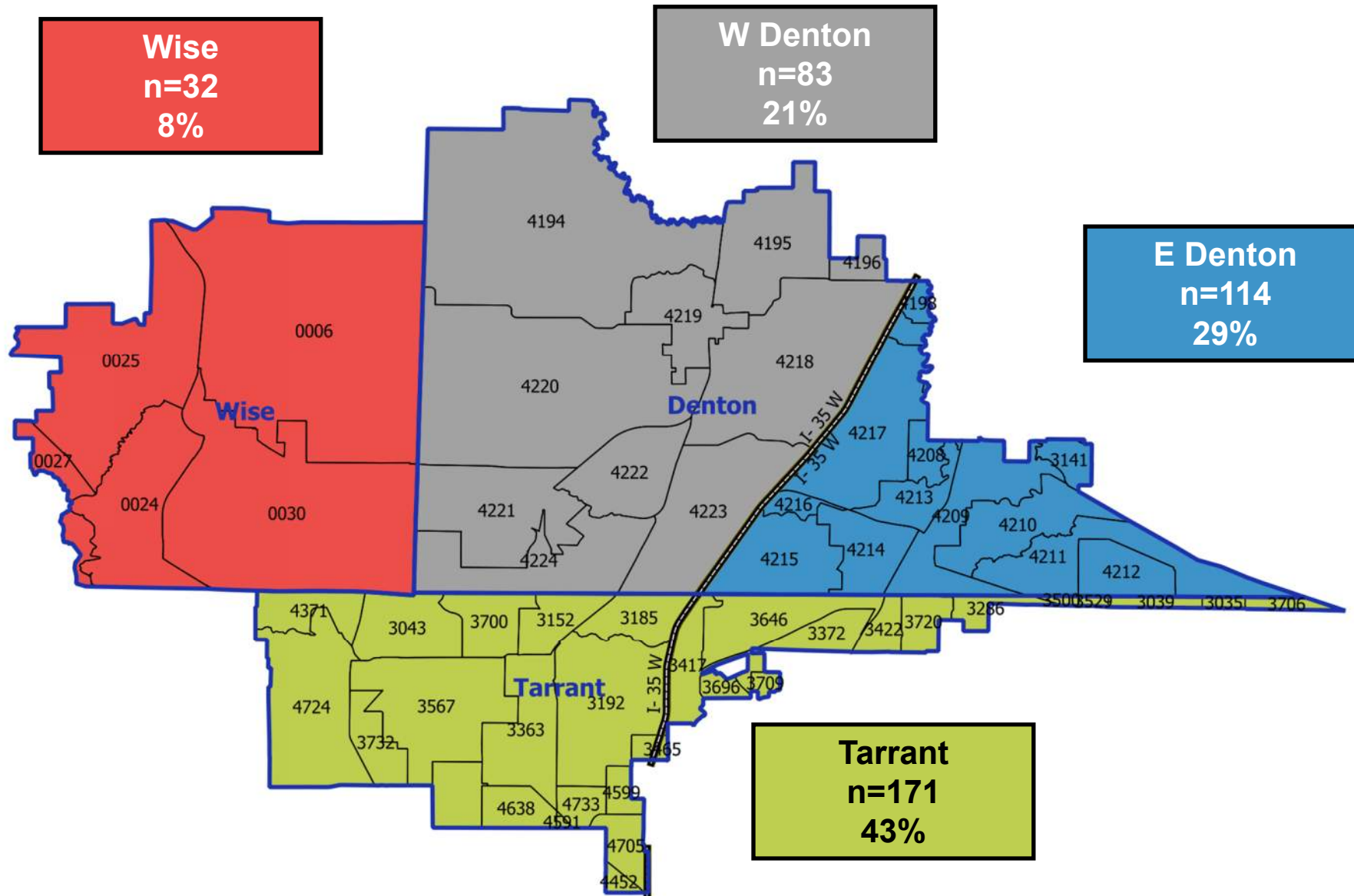


To test the favorability of potential bond projects and the impact of additional information about the bonds.



To measure *informed* levels of support for various bond proposals, after respondents learn more about them.

INTERVIEWS BY SAMPLE REGION

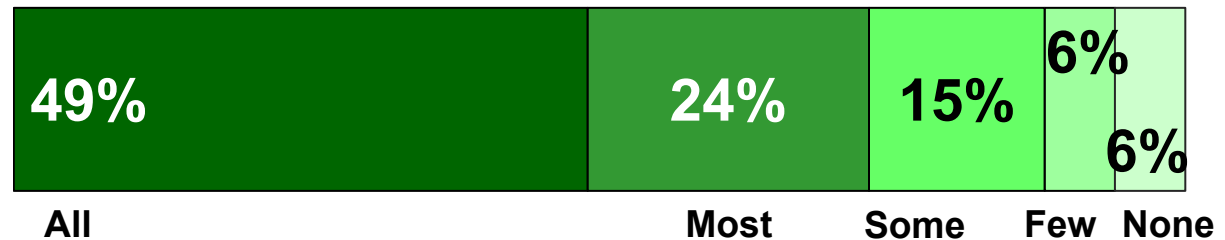


DEMOGRAPHICS

Comparison of Northwest ISD registered voter file versus the survey respondents:

| | 18-34 yrs | 35-44 yrs | 45-54 yrs | 55-64 yrs | 65+ years |
|----------------|-----------|-----------|-----------|-----------|-----------|
| All registered | 28% | 22% | 20% | 15% | 14% |
| Nov 2020 | 20% | 23% | 23% | 18% | 16% |
| Nov 2018 | 14% | 20% | 24% | 21% | 21% |
| May 2021 | 8% | 24% | 27% | 19% | 22% |
| Survey N=400 | 12% | 22% | 26% | 20% | 20% |

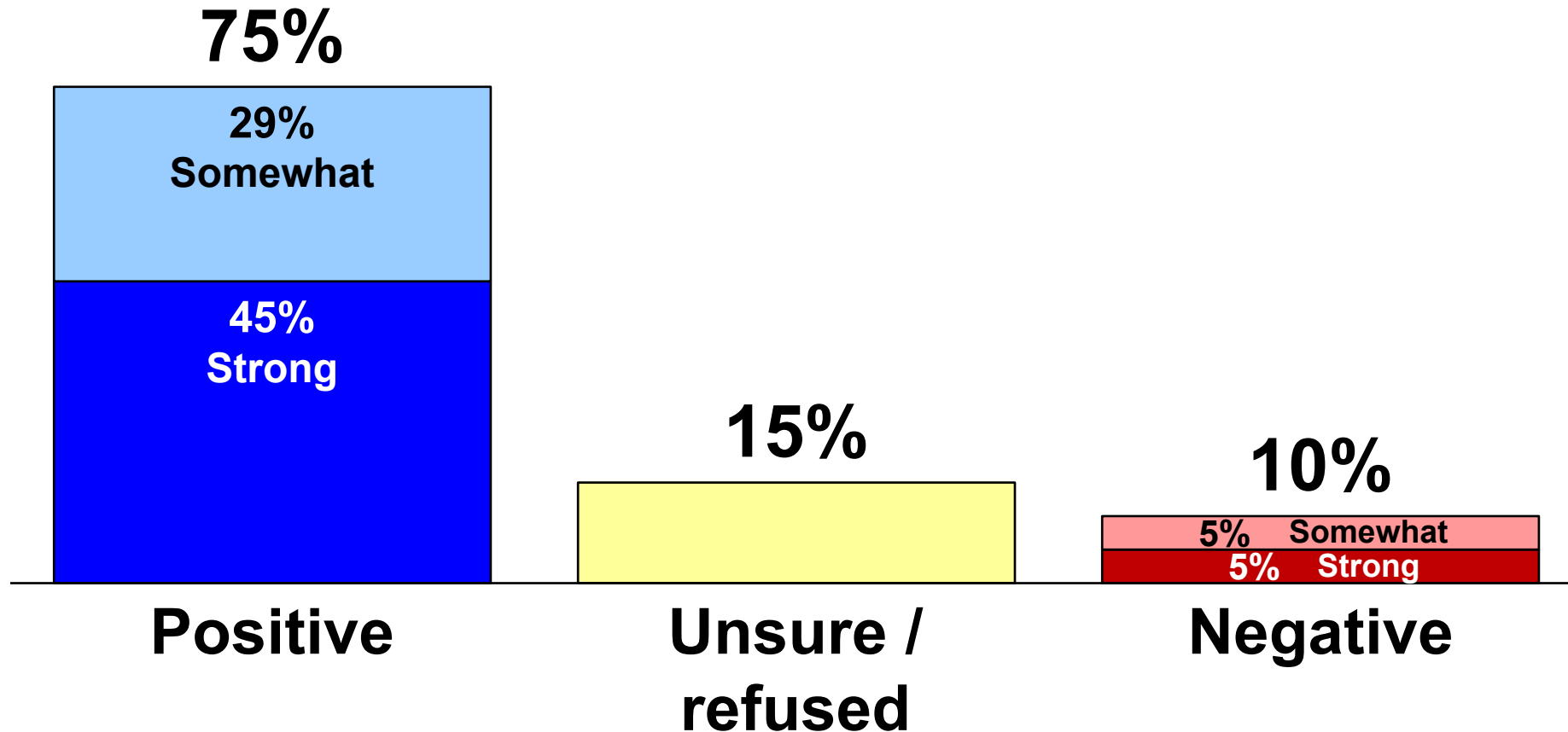
Q2. Thinking about local elections for a moment -- would you say that you vote in all, most, only some, very few, or none of the local elections dealing with bond issues, taxes and local development projects?



| 2016, 2018, and 2020 GE hist. | Voted 0 of last 3 GE | Voted 1 of last 3 GE | Voted 2 of last 3 GE | Voted 3 of last 3 GE |
|-------------------------------|----------------------|----------------------|----------------------|----------------------|
| Registered Voters | 26% | 23% | 18% | 33% |
| Survey N=400 | 10% | 16% | 16% | 58% |

VIEW OF NORTHWEST ISD

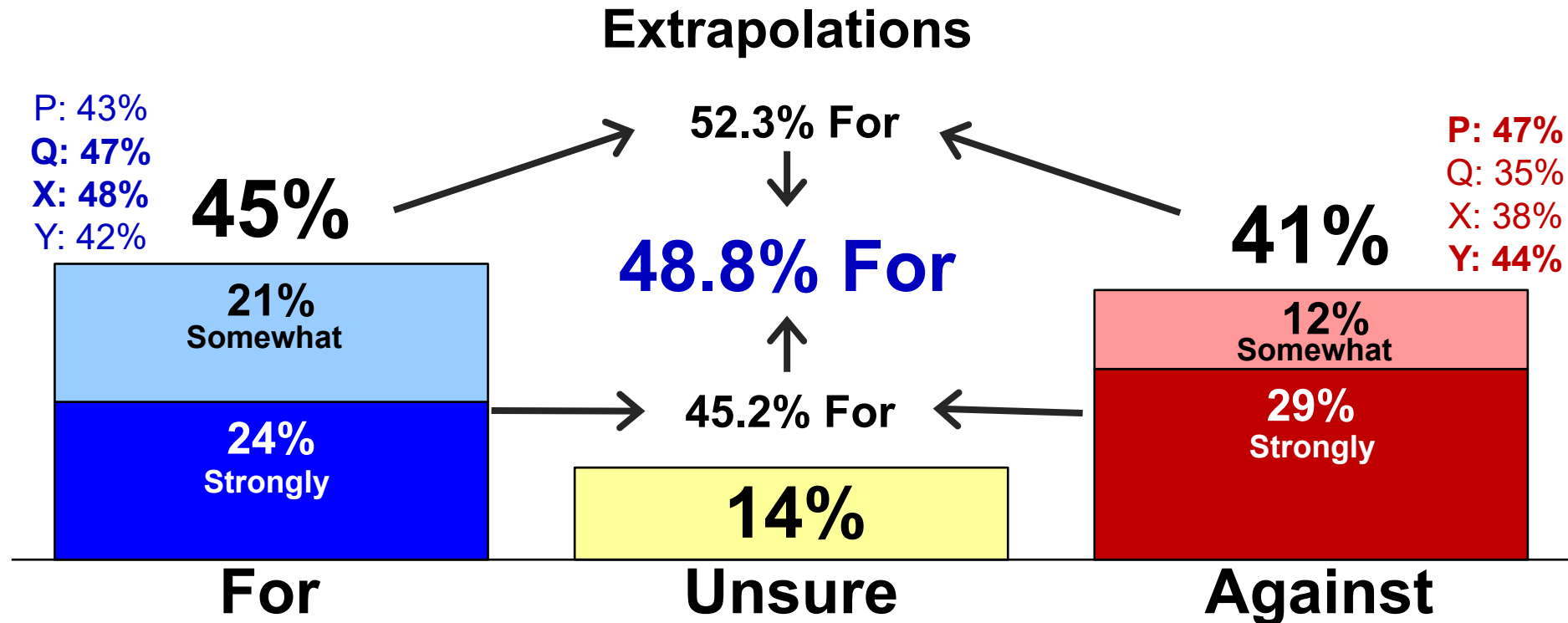
Q1. Do you have a positive or negative impression of the Northwest Independent School District?



GENERAL BOND

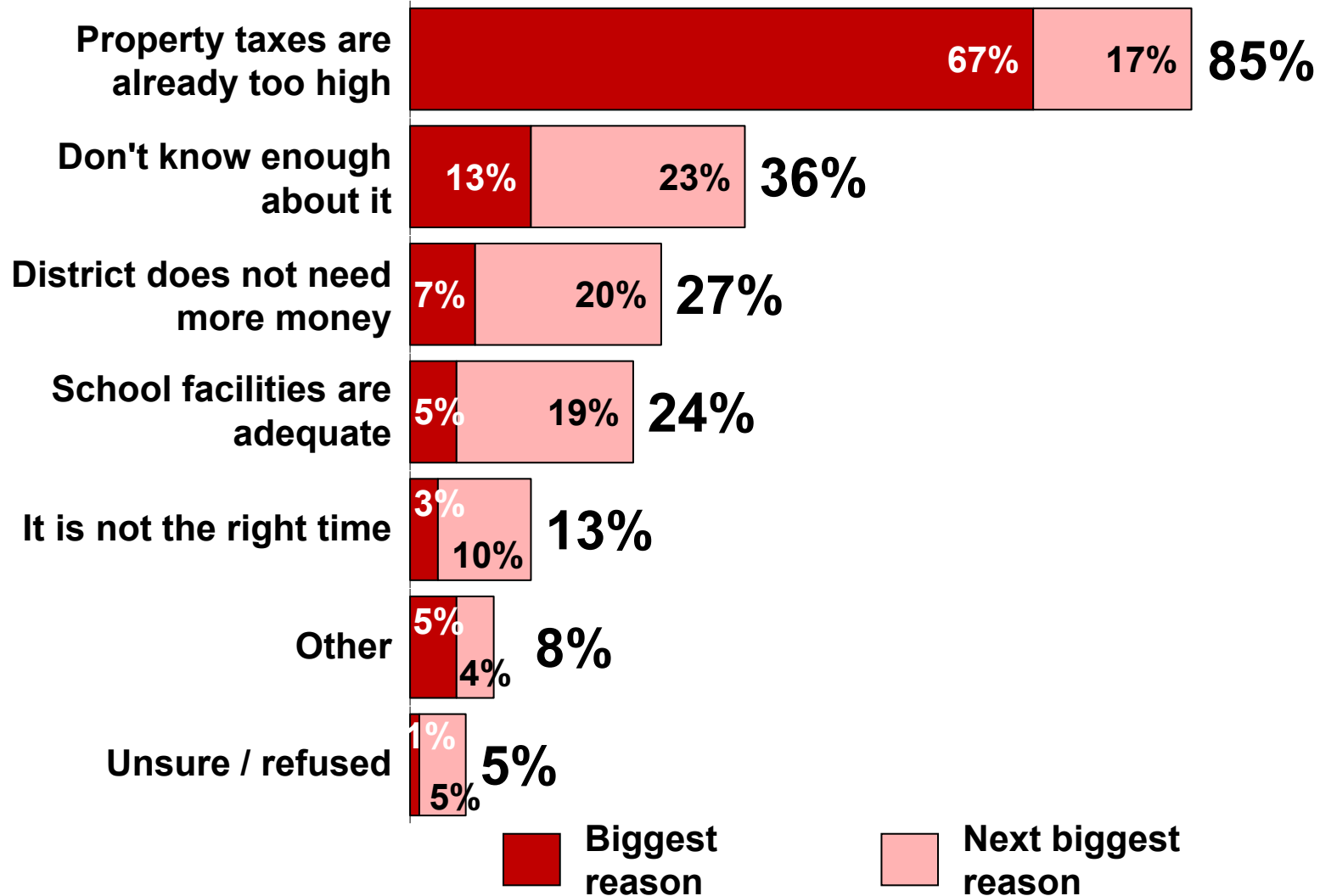
INITIAL BALLOT

Q3. Would you vote for or against the issuance of (**Ver X**: \$1.2 billion / **Ver Y**: \$1.7 billion) in bonds for school facilities, and the purchase of (**Ver P**: land and buses / **Ver Q**: land, buses, and vehicles), which is a property tax increase?



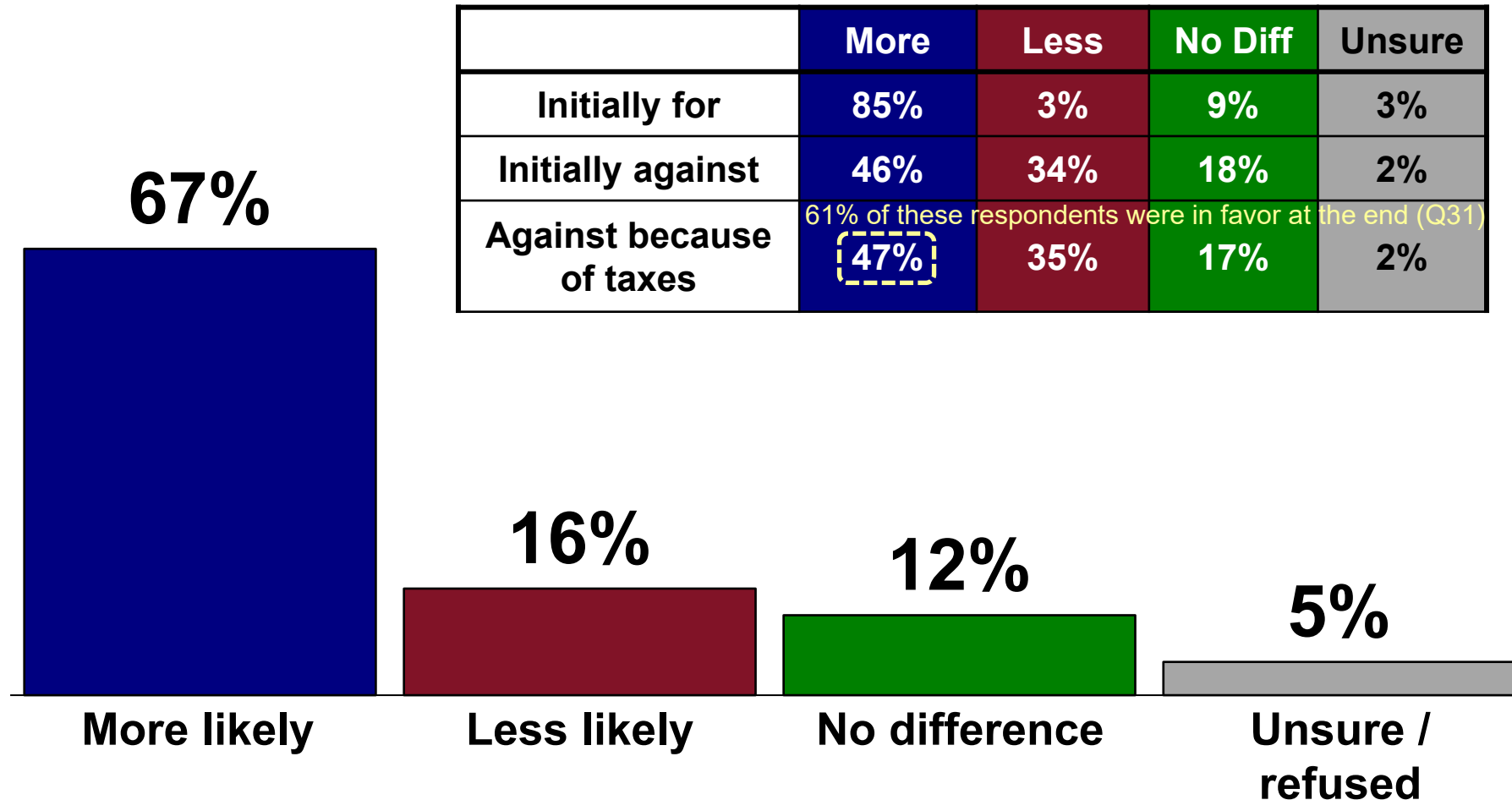
WHY AGAINST

Q4. Which one of the following is the biggest reason you would vote against this proposal?
(n=164)



TAX IMPACT

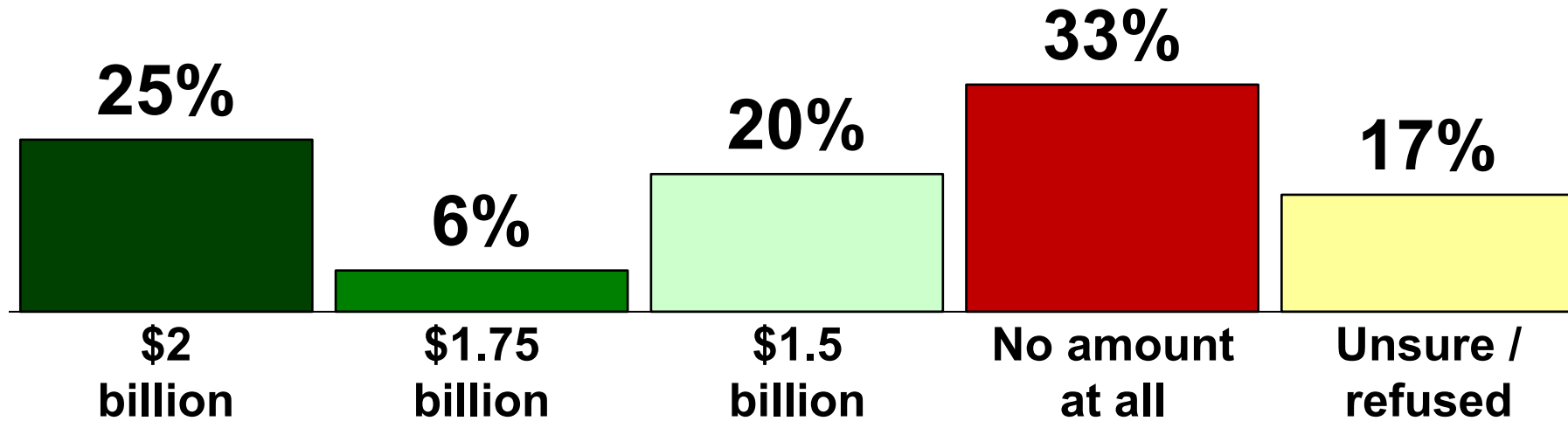
Q9. Northwest ISD can finance anywhere from \$1.5 billion to \$2 billion in bonds with a tax increase of only one-tenth of a penny. For the average home valued at \$450,000, this comes out to an extra \$4.50 per year in property taxes. Does this make you more likely or less likely to support bonds for Northwest ISD?



ASSESSMENT OF BOND AMOUNT

Q10. What is the most dollars in bonds that you would be willing to support knowing that the tax impact would be one-tenth of a penny regardless of how much is passed?

| | \$2 B | \$1.75 B | \$1.5 B | None | Unsure |
|-------------|-------|----------|---------|------|--------|
| Parents | 33% | 7% | 17% | 23% | 20% |
| Non-Parents | 19% | 5% | 22% | 39% | 15% |



BOND PROJECTS AND ELEMENTS

| Now I am going to read you some projects that would be included in a potential bond package for Northwest ISD. For each item I read, please tell me if you strongly favor, somewhat favor, somewhat oppose or strongly oppose that project. | | Total Favor | Total Oppose | Depends / Unsure |
|---|--|-------------|--------------|------------------|
| Q11 | Northwest ISD expects to add over 6,600 students over the next three years, enough to fill a new high school, a new middle school, and three new elementary schools. This bond will allow the district to construct several new schools needed for growth including the district's fourth High School. | 77% | 19% | 4% |
| Q12 | Northwest ISD ranks first in the DFW area for new homes, with 4,500 new homes sold last year, and there are 30,000 future residential lots platted across the district. With families continuing to move into the area, this bond allows the district to plan ahead to help alleviate overcrowding. | 74% | 21% | 5% |
| Q13 | Northwest ISD has been one of the fastest growing districts in the state and has been able to manage growth through a series of strategic bond proposals. This bond is the next step to (Ver P: keep up with growth / Ver Q: ensure every child has a seat in the classroom). | 74% | 20% | 6% |
| Q14 | The district recently tripled the number of portables to accommodate many schools that are over capacity, and more portables will be needed to address growth if no new schools are built. This bond would reduce the reliance on portables. | 74% | 20% | 6% |
| Q15 | One element would allow for renovations to older campuses to bring the learning environment to the district's newest standards, including flexible collaboration spaces for students to work in groups and have more hands-on learning. | 77% | 18% | 5% |
| Q16 | This bond would allow for maintenance and repair of school buildings such as upgraded H-VAC, roofing, electrical, plumbing, security cameras, and other security infrastructure to keep schools safe and in good condition as they age. | 82% | 14% | 4% |
| Q17 | This bond could allow for relocating the transportation facility to a more efficient place on the central campus site to provide buses with their own access in order to improve traffic flow for parents, students and staff entering and exiting Texan Drive. | 74% | 21% | 5% |
| Q18 | The bond will allow for the purchase of additional buses to cover new routes and accommodate a growing number of students. | 79% | 17% | 4% |
| Q19 | This bond would allow for construction of a second Ag Barn that will meet the needs of a growing program, allow more students to participate and lessen drive time for students. | 74% | 21% | 4% |
| Q20 | The bond would allow for improvements for fine arts programs at older campuses such as upgrades to stages and other spaces and equipment for art, music, and theater programs (Ver X: bringing them to a similar standard as newer schools in the district / Ver Y: ensuring comparable facilities and programs for students across the district). | 77% | 20% | 4% |
| Q21 | The district's high schools have outgrown their main gyms, baseball and softball fields, as there is not enough spectator seating for schools their size. The bond could allow for expansion of spectator seating at these facilities to be more appropriate for 6A high schools. | 62% | 34% | 4% |
| Q22 | The district now serves over 4,000 more high school students today than it did 10 years ago and certain fine arts spaces and athletic facilities are now undersized. The bond could provide for appropriate spaces for fine arts and athletics consistent with what other peer districts of similar size have. | 68% | 27% | 4% |
| Q23 | The bond could allow for improvements to CTE spaces at some campuses to create equity in program offerings for all district high schools. | 66% | 25% | 10% |

MORE INFORMATION

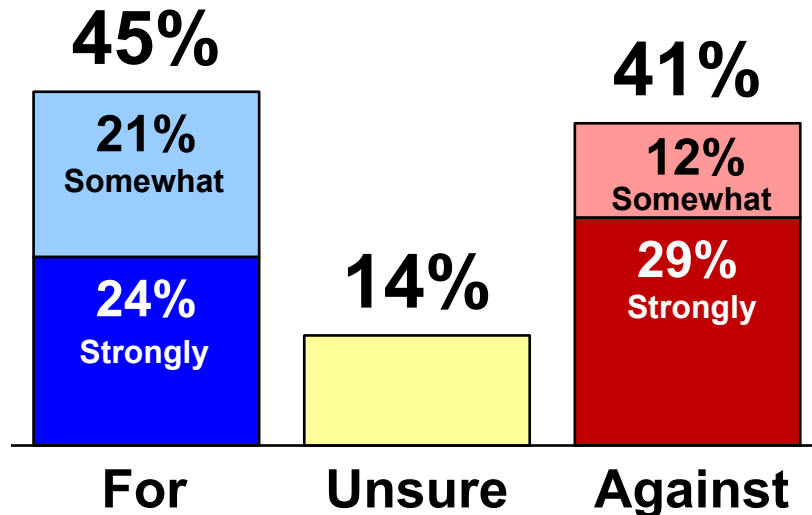
| Now I would like to tell you some more information relating to these bond proposals under consideration. For each item I read, please tell me if that information makes you strongly favor, somewhat favor, somewhat oppose, or strongly oppose bonds for Northwest ISD. | | Total Favor | Total Oppose | Depends / Unsure |
|--|---|-----------------------|-------------------|------------------|
| Q24 | A diverse steering committee of citizens, community leaders, campus staff, and parents met to study and prioritize the district's needs. The bond package is based on their recommendation | 67% | 25% | 8% |
| Q25 | Because of the rapid growth and rising property values, the district can finance this bond with one-tenth of one cent, which (Ver X: means the annual increase in property taxes for the average home will be less than the cost of a gallon of gas / Ver Y: equates to an additional 37.5 cents in property taxes per month for the average home). | 72% X 70% Y 71% | 23% 24% 24% | 5% |
| Q26 | While most districts pass bonds on 30-year terms, a majority of the district's debt only goes back 15 years and that is because the district has been paying its bonds and debt off ahead of schedule, saving over 200 million in tax dollars. | 76% | 18% | 6% |
| Q27 | The district's overall tax rate is the lowest it has been since 1993. Even if all bonds pass, it will still be at a 20-year low. | 70% | 23% | 7% |
| Q28 | Because construction costs increase each year, delaying projects makes them more expensive to complete in the future, so this bond will save taxpayer dollars by addressing needs now. | 70% | 25% | 6% |
| Q29 | Existing state law freezes property tax rates of homeowners 65 years of age or older. Seniors who file their exemption will not have to pay any additional taxes associated with this bond. | 78% | 17% | 4% |
| Q30 | By state law, all bonds must be spent on capital improvements and none of the bond funds can be used to increase teacher pay. | 48% | 46% | 6% |

GENERAL BOND

INITIAL BALLOT

Q3. Would you vote for or against the issuance of (**Ver X**: \$1.2 billion / **Ver Y**: \$1.7 billion) in bonds for school facilities, and the purchase of (**Ver P**: land and buses / **Ver Q**: land, buses, and vehicles), which is a property tax increase?

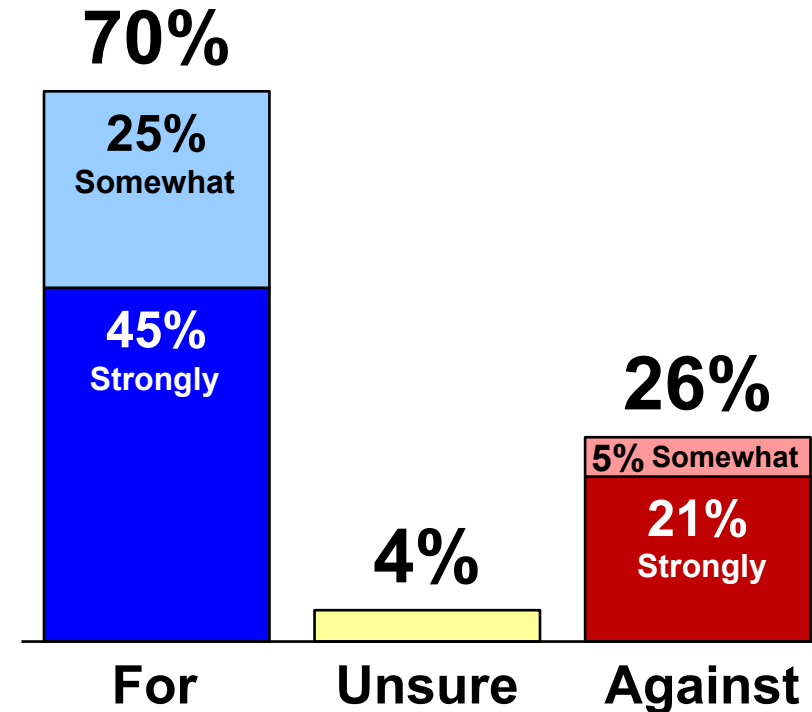
| For | | Agn |
|-----|--------|-----|
| 48% | \$1.2B | 38% |
| 42% | \$1.7B | 44% |



INFORMED BALLOT

Q31. Having heard more about it, would you vote for or against the issuance of (**Ver X**: \$1.2 billion / **Ver Y**: \$1.7 billion) in bonds for school facilities, and the purchase of (**Ver P**: land and buses / **Ver Q**: land, buses, and vehicles), which is a property tax increase?

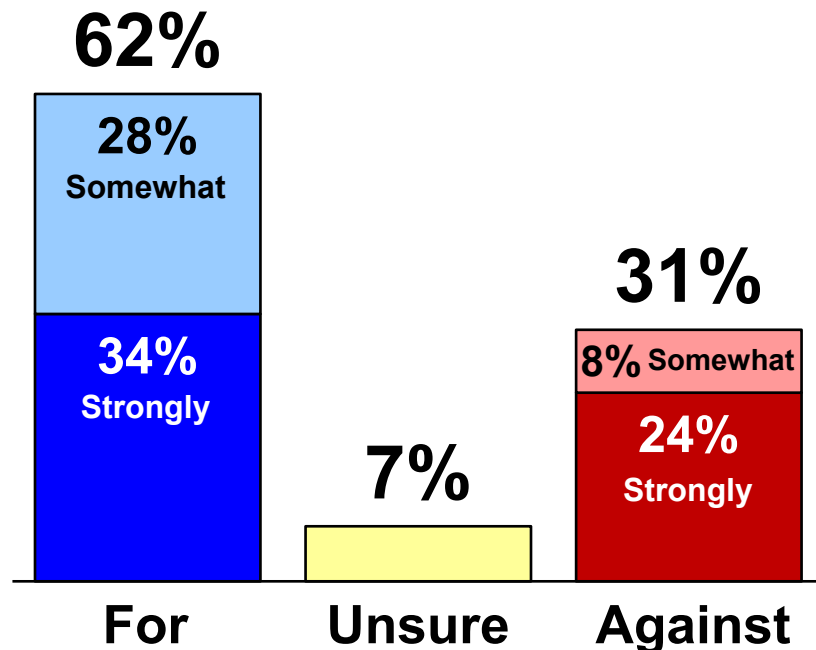
| For | | Ang |
|-----|--------|-----|
| 74% | \$1.2B | 19% |
| 66% | \$1.7B | 32% |



TECHNOLOGY BOND

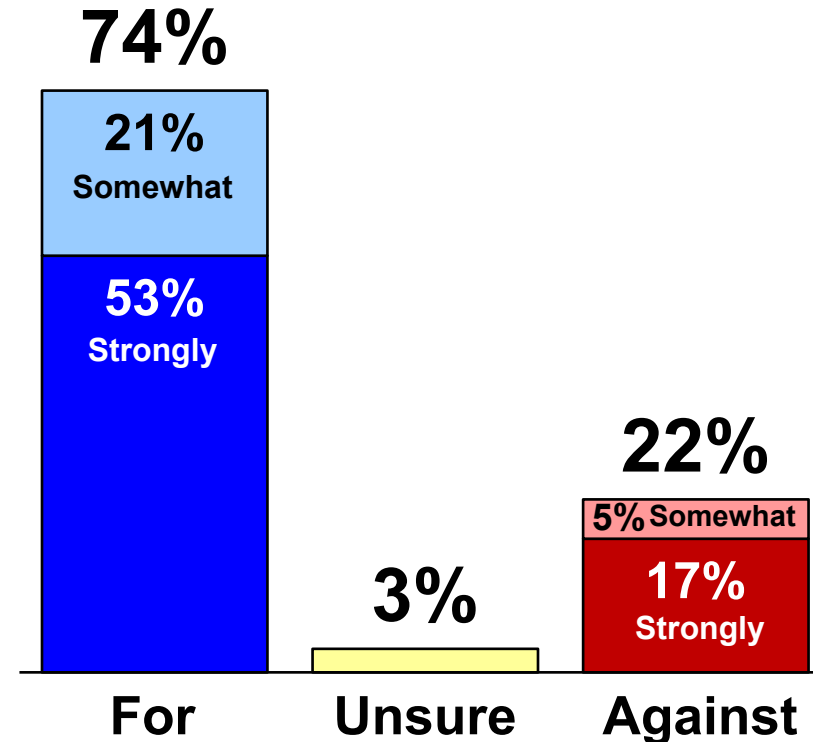
INITIAL BALLOT

Q5. Would you vote for or against the issuance of \$16 million in bonds for instructional technology, which is a property tax increase?



INFORMED BALLOT

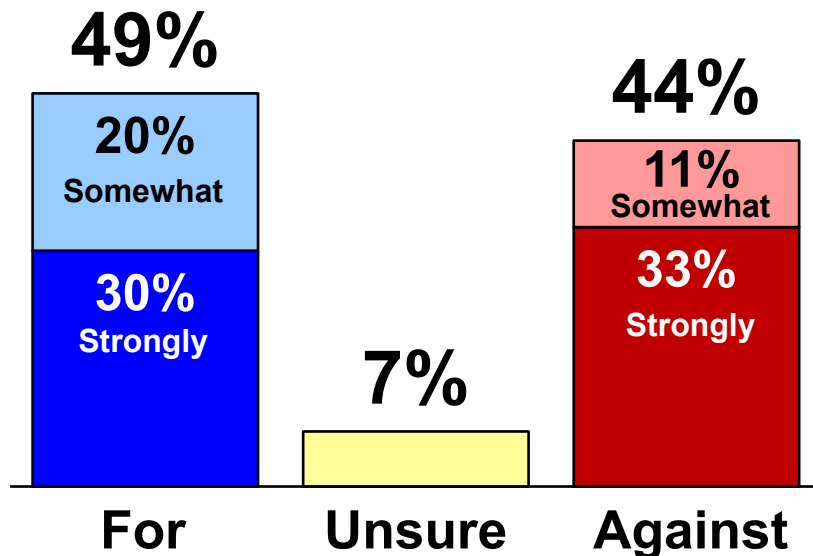
Q32. The bond for technology equipment would allow for classroom multimedia audio-visual equipment, one-to-one student devices, instructional software, and additional technology upgrades. Knowing this, would you vote for or against the issuance of \$16 million in bonds for technology equipment, which is a property tax increase?



PERFORMING & FINE ARTS CENTER BOND

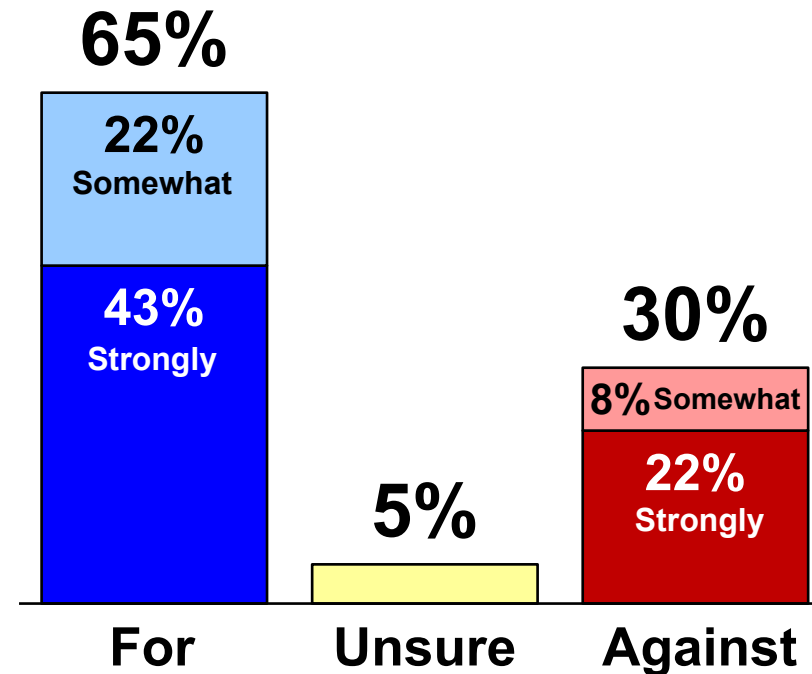
INITIAL BALLOT

Q6. Would you vote for or against the issuance of \$330 million in bonds for the construction and equipment of a districtwide performing and fine arts center, which is a property tax increase?



INFORMED BALLOT

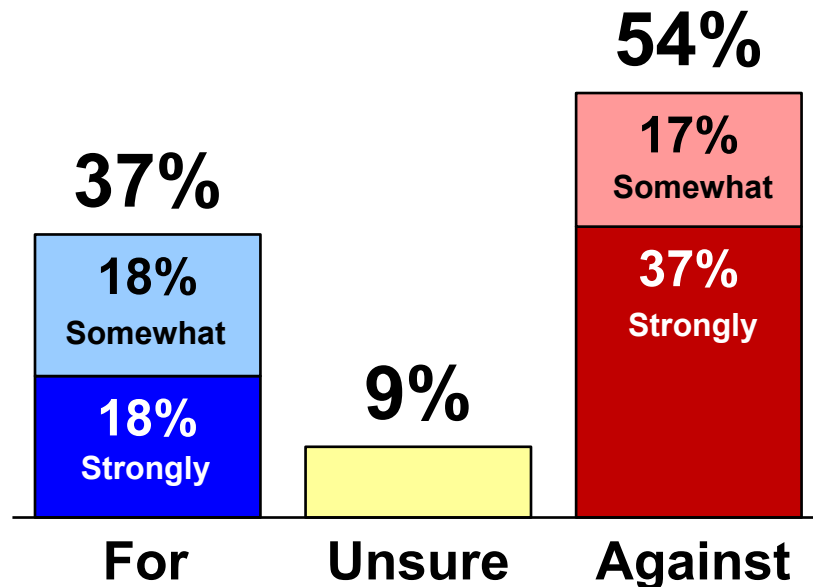
Q33. The fine arts auditoriums at the district's three high schools are undersized and parents and grandparents are regularly turned away from seeing their child or grandchild perform when they fill up. Additionally, these three auditoriums are shared by two middle schools and six elementary schools, creating scheduling challenges. A districtwide performing and fine arts center would accommodate larger audiences and give other schools greater access to the auditoriums at the high schools. Knowing this, would you vote for or against the issuance of \$330 million in bonds for construction of a performing and fine arts center, which is a property tax increase?



EVENT CENTER BOND

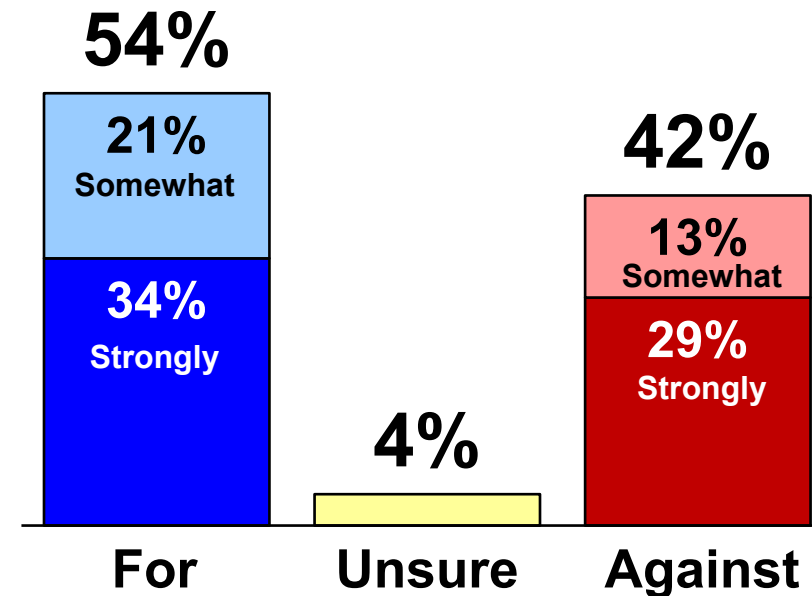
INITIAL BALLOT

Q7. Would you vote for or against the issuance of \$500 million in bonds for the construction and equipment of a districtwide event center, which is a property tax increase?



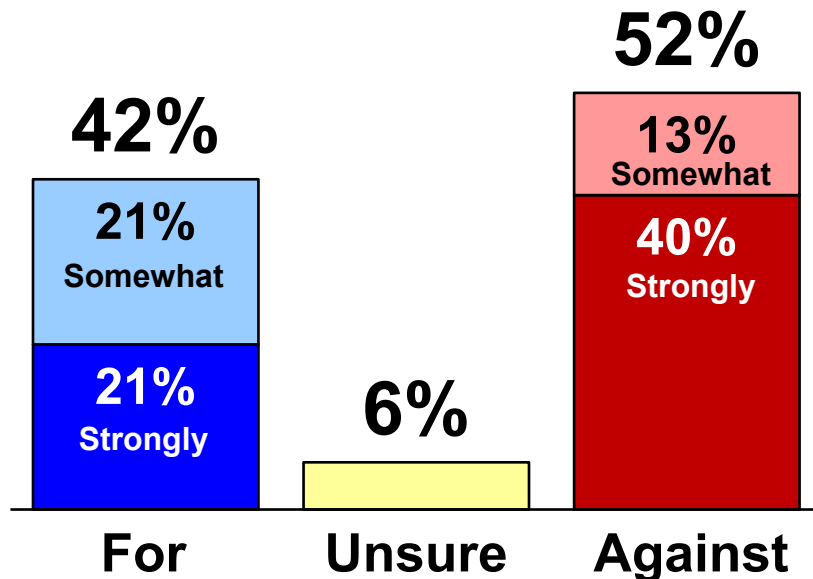
INFORMED BALLOT

Q34. A districtwide event center could be used for graduations and special events, athletic competitions, UIL academic meets, CTE exhibitions, professional development for teachers and staff, and could be leased for other uses. Knowing this, would you vote for or against the issuance of \$500 million in bonds for the construction and equipment of a districtwide event center, which is a property tax increase?



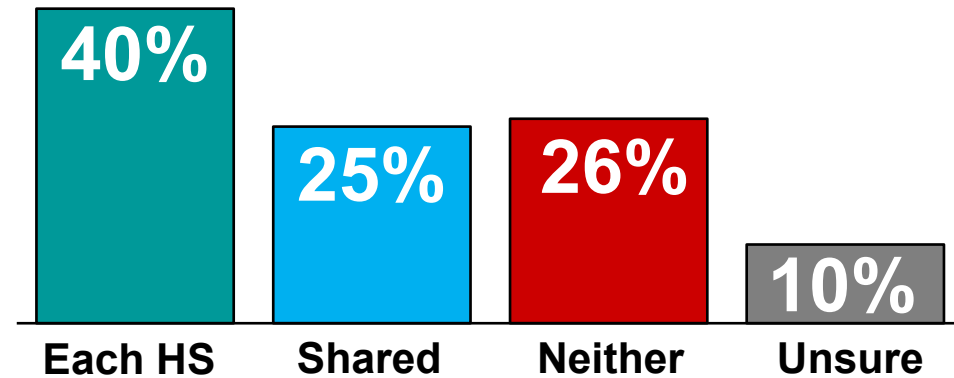
STADIUM BOND

Q8. Would you vote for or against the issuance of \$260 million in bonds to convert existing sub-varsity stadiums at Byron Nelson and Eaton High Schools into home varsity stadiums and provide a home varsity stadium at a future 4th high school, and also for updates to bleachers, concessions and the press box at Texan Field, the smaller secondary facility, which is a property tax increase?



Q35. The district's three high schools currently share one varsity competition stadium, and a fourth high school is needed within the next two years. Sharing one facility among this many schools means many games need to be played Thursdays and Saturdays, keeping students up past 11 at night on school nights and interfering with their studies. Nearly every district the size of Northwest ISD in the region has more than one competition stadium. Which option would you most prefer for stadiums in the district...

- ➔ Construction of three smaller stadiums at each high school, for greater flexibility in scheduling games, eliminating the need to bus students to NISD stadium, and giving each high school a home stadium
- ➔ Construction of a second, shared stadium to be on the site of the fourth high school
- ➔ Or are you opposed to both options



PARENT & NON-PARENT BREAKOUTS

| | | Initial Ballot | | | | Net Switch to For | Informed Ballot | | | |
|--------------|--------|-------------------|-----------------------|---------------|-------------|-------------------|-------------------|-----------------------|---------------|-------------|
| | | Initial Total For | Initial Total Against | Intensity Net | Extrap. For | | Initial Total For | Initial Total Against | Intensity Net | Extrap. For |
| GENERAL | Total | 45% | 41% | -5% | 49% | 24% | 70% | 26% | 24% | 71% |
| | Parent | 57% | 31% | 14% | 64% | 25% | 82% | 15% | 42% | 84% |
| | Non-P | 37% | 49% | -17% | 39% | 25% | 62% | 34% | 11% | 61% |
| TECH | Total | 62% | 31% | 10% | 63% | 12% | 74% | 22% | 36% | 76% |
| | Parent | 76% | 20% | 27% | 76% | 12% | 87% | 10% | 54% | 90% |
| | Non-P | 53% | 40% | -1% | 53% | 13% | 66% | 31% | 24% | 67% |
| PERF. ARTS | Total | 49% | 44% | -3% | 50% | 17% | 65% | 30% | 21% | 67% |
| | Parent | 55% | 40% | 12% | 59% | 20% | 74% | 22% | 35% | 78% |
| | Non-P | 46% | 47% | -14% | 44% | 14% | 59% | 36% | 12% | 60% |
| EVENT CENTER | Total | 37% | 54% | -19% | 37% | 16% | 54% | 42% | 5% | 55% |
| | Parent | 46% | 49% | -4% | 47% | 19% | 65% | 31% | 19% | 67% |
| | Non-P | 31% | 57% | -29% | 30% | 13% | 47% | 49% | -5% | 48% |

PARENT & NON-PARENT BREAKOUTS

| | | Initial Ballot | | | | Informed Preference | | | |
|---------|--------|-------------------|-----------------------|---------------|-------------|---------------------|--------|---------|--------|
| | | Initial Total For | Initial Total Against | Intensity Net | Extrap. For | At each HS | Shared | Neither | Unsure |
| STADIUM | Total | 42% | 52% | -19% | 40% | 40% | 25% | 26% | 10% |
| | Parent | 49% | 45% | -7% | 48% | 49% | 24% | 18% | 9% |
| | Non-P | 38% | 58% | -28% | 34% | 34% | 25% | 31% | 10% |

CONCLUSIONS

1

NISD has a 75% positive, 10% negative image rating, including a 45% strong positive rating, a positive indicator heading into a bond election.

2

Two-thirds of respondents (67%) indicate they are more likely to support bonds knowing NISD can finance \$1.5B - \$2B with a rate increase of one-tenth of a penny. Respondents are split on a low-end bond package of \$1.5B vs high-end package of \$2B, while 33% are opposed to all amounts tested (\$2B - \$1.5B).

3

Initial ballot extrapolated “for” percentages are as follows:
49% General Prop, 63% Tech Prop, 50% Fine Arts Prop, 37% Event Center Prop, 40% Stadium Prop.

4

Informed ballot extrapolated “for” percentages are as follows:
71% General Prop, 76% Tech Prop, 67% Fine Arts Prop, and 55% Event Center Prop. In a preference question, 65% support stadiums (40% at each HS and 25% at a shared site).

5

The elements that correlate most with support of the general bond are found in Q11, Q13, Q16, Q25, Q27.

TOP FIVE BOND MESSAGES

| Total Sample | | Parents | | Non-Parents | |
|--------------|---|---------|--|-------------|---|
| Q11 | Northwest ISD expects to add over 6,600 students over the next three years, enough to fill a new high school, a new middle school, and three new elementary schools. This bond will allow the district to construct several new schools needed for growth including the district's fourth High School. | Q11 | Northwest ISD expects to add over 6,600 students over the next three years, enough to fill a new high school, a new middle school, and three new elementary schools. This bond will allow the district to construct several new schools needed for growth including the district's fourth High School. | Q12 | Northwest ISD ranks first in the DFW area for new homes, with 4,500 new homes sold last year, and there are 30,000 future residential lots platted across the district. With families continuing to move into the area, this bond allows the district to plan ahead to help alleviate overcrowding. |
| Q13 | Northwest ISD has been one of the fastest growing districts in the state and has been able to manage growth through a series of strategic bond proposals. This bond is the next step to (Ver P: keep up with growth / Ver Q: ensure every child has a seat in the classroom). | Q16 | This bond would allow for maintenance and repair of school buildings such as upgraded H-VAC, roofing, electrical, plumbing, security cameras, and other security infrastructure to keep schools safe and in good condition as they age. | Q25 | Because of the rapid growth and rising property values, the district can finance this bond with one-tenth of one cent, which (Ver X: means the annual increase in property taxes for the average home will be less than the cost of a gallon of gas / Ver Y: equates to an additional 37.5 cents in property taxes per month for the average home). |
| Q16 | This bond would allow for maintenance and repair of school buildings such as upgraded H-VAC, roofing, electrical, plumbing, security cameras, and other security infrastructure to keep schools safe and in good condition as they age. | Q13 | Northwest ISD has been one of the fastest growing districts in the state and has been able to manage growth through a series of strategic bond proposals. This bond is the next step to (Ver P: keep up with growth / Ver Q: ensure every child has a seat in the classroom). | Q15 | One element would allow for renovations to older campuses to bring the learning environment to the district's newest standards, including flexible collaboration spaces for students to work in groups and have more hands-on learning. |
| Q25 | Because of the rapid growth and rising property values, the district can finance this bond with one-tenth of one cent, which (Ver X: means the annual increase in property taxes for the average home will be less than the cost of a gallon of gas / Ver Y: equates to an additional 37.5 cents in property taxes per month for the average home). | Q15 | One element would allow for renovations to older campuses to bring the learning environment to the district's newest standards, including flexible collaboration spaces for students to work in groups and have more hands-on learning. | Q18 | The bond will allow for the purchase of additional buses to cover new routes and accommodate a growing number of students. |
| Q27 | The district's overall tax rate is the lowest it has been since 1993. Even if all bonds pass, it will still be at a 20-year low. | Q18 | The bond will allow for the purchase of additional buses to cover new routes and accommodate a growing number of students. | Q16 | This bond would allow for maintenance and repair of school buildings such as upgraded H-VAC, roofing, electrical, plumbing, security cameras, and other security infrastructure to keep schools safe and in good condition as they age. |

Review / Discuss Prioritization Activity



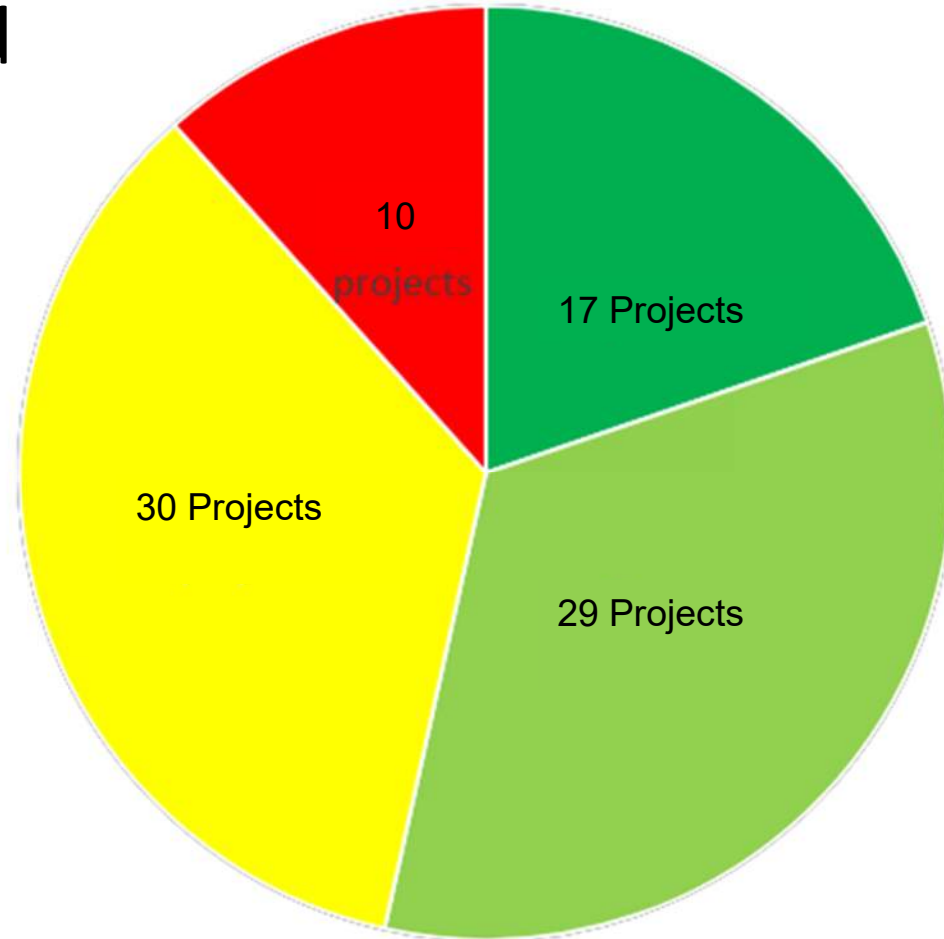
Prioritization Highlights

- Seventeen Projects received a rating of 5
- Twenty nine Projects received a rating of 4
- Thirty Projects received a rating of 3
- Ten Projects received a rating of 2 or below

Rankings

Of the 86 projects, 46 scored 4 or higher.

Of those that scored 3, 25 scored 3.5 or higher.



| PROJECT | PROJECT RATING TOTAL (WEIGHTED VALUE) |
|--|---------------------------------------|
| Elementary School No. 23 | 5 |
| Elementary School No. 24 | 5 |
| Elementary School No. 25 | 5 |
| Elementary School No. 26 | 5 |
| Elementary School No. 27 | 5 |
| Elementary School No. 28 | 5 |
| Replacement: 25 #1 (Justin Elementary) | 5 |
| Replacement: 25 #2 (Prairie View) | 5 |
| Middle School No. 8 | 5 |
| Middle School No. 9 | 5 |
| Comprehensive High School No. 4 | 5 |
| Comprehensive High School No. 5 - Design Fees | 5 |
| Early Childhood Facility | 5 |
| Nance Addition | 5 |
| New Agriculture Center | 5 |
| Land Acquisition | 5 |
| Competition/Home Stadiums at each HS Campus | 5 |
| *Change HS Cafeterias: Cason, Byron, Northwest* | 4.95 |
| Grade F (2023) HVAC work, Indoor Air Quality, Building Envelope, Building Automation | 4.93 |
| 2025 Technology Priority 1 items: Network Infrastructure | 4.88 |
| 2025 Technology Priority 1 items: Communications and Systems | 4.88 |
| Safety and Security Items: Cameras, Radios, Security Devices | 4.85 |
| Safety and Security Items: Cybersecurity | 4.85 |
| New Technology Devices | 4.83 |
| *Fire Alarm Replacement: Justin, Prairie View, NISD Stadium, Texas Field* | 4.80 |
| Buses for growth | 4.77 |
| 2025 Technology Priority 1 items: Audio Visual and Monitoring | 4.77 |
| *Change Competition Gyms: Byron, Cason* | 4.65 |
| *Security upgrades for existing Classrooms: Byron, Cason, Northwest, Acorn* | 4.62 |

| PROJECT | PROJECT RATING TOTAL (WEIGHTED VALUE) |
|--|---------------------------------------|
| *ES Capital Items: Beck, Cox, Granger, Hughes, Lakeview, Love, Nance, Peterson, Roanoke, Schuler, Sencera, JC Thompson* | 4.55 |
| Grade D (2024) HVAC work, Indoor Air Quality, Building Envelope, Building Automation | 4.48 |
| Stadium LED Lighting (NISD & Track) | 4.47 |
| *Educational: Even: Center Multi-purpose space for large gatherings, 8,000 seats Graduation, special events, CTE and athletic competitions* | 4.40 |
| *Building Addition at HS PACs Additional Seating at: Byron, Cason, Northwest* | 4.37 |
| *Texas Field (NISD Track and Field Complex) Replace home and visitor coaches, pressbox, concessions, ticket booth, restrooms New Locker, booth, 2nd entrance, Accessorial, and wash dishes Resurface track, replace turf, new fencing, site improvements Old Field House - Renovation* | 4.35 |
| *Turf Replacement (Through 2029) Nance, Lakeview, Cason, Medlin, NIS AC, Ag Barr, Granger, Peterson, Sencera Ranch* | 4.35 |
| Acc bottle fillers at existing campuses | 4.30 |
| Grade F (2023) Transformer Replacement | 4.25 |
| Grade F (2023) Water Conservation/Irrigation Upgrades | 4.18 |
| *Turf Replacement Wilson MS - Turf and Track Replacement, NIS Sub JV Field Replacement* | 4.15 |
| *Steel EIS Renovation* | 4.12 |
| *Replace Seating System on stages: Beck, Peterson, Love, Lakeview, Cox, Roanoke, Granger, Hughes, Schuler, JC Thompson, Curtis, Nance* | 4.10 |
| NISD Stadium Replacement Flooring | 4.10 |
| *Additional Coaches: BNHS - Sub Varsity Basketball, Softball; EHS - Sub Varsity Basketball, Softball; CTMS Additional Coaches* | 4.10 |
| *West Operations Facility modifications Bus lifts, WiFi* | 4.07 |
| *CTC Improvements and Renovations NHS - Replace Greenhouse, EHS - Greenhouse maintenance, BNHS - Expand existing shop* | 4.02 |
| NISD Stadium Roof Replacement | 3.98 |
| Call center and BDA | 3.96 |
| *CTMS Exterior Athletics Concession stand* | 3.90 |
| Central Water Plant | 3.85 |
| *Steel Fire Arts items: Kitchen and Kitchen room, Replace stage rigging, sound, lighting* | 3.83 |
| Grade D (2024) Transformer Replacement | 3.83 |
| *Geothermal - HVAC Replacement: Byron* | 3.82 |
| *Athletics Improvements and Renovations: Beck - Basketball - Goals in existing gym* | 3.82 |
| Grade D (2024) Water Conservation/Irrigation Upgrades | 3.80 |
| *BNIS PAC Improvements and Renovations Replace stage and house lighting, A/V System, flooring, paint, acoustic panels* | 3.78 |
| BNHS - Art room renovations | 3.73 |

| PROJECT | PROJECT RATING TOTAL (WEIGHTED VALUE) |
|--|---------------------------------------|
| *Middle School FCS Kitchen Upgrades: Tidwell, Wilson* | 3.73 |
| *Replace aged flooring - Carpet: Eaton, Cox, Tidwell, Beck, Hughes, Sencera Ranch, JC Thompson, Nance, Wilson, Acorn, Byron Nance or, Sencera* | 3.72 |
| *Student HS Band Practice Areas for Terrellton (BNHS, EHS, Northwest)* | 3.70 |
| Grade C (2026) HVAC work, Indoor Air Quality, Building Envelope, Building Automation | 3.70 |
| *Furniture - ES Classrooms: Beck, Cox, Granger, Hughes, Lakeview, Love, Nance, Peterson, Roanoke, Schuler, Sencera, JC Thompson* | 3.67 |
| *Furniture - MS Classroom Medlin, Chisholm, Tidwell, Wilson* | 3.67 |
| Change Byron Nelson Wrestling Room | 3.65 |
| *Countywide resurfacing: Cox, Granger, Love, Peterson, Roanoke, Schuler, Wilson, Eason, Byron* | 3.62 |
| District Performing Arts Center | 3.60 |
| *Replace aged flooring - Hard floors Nance, Granger, Peterson, Sencera Ranch, Ag Barr* | 3.55 |
| *Athletic LED Lighting (non-stadium): NIS, BNIS, Cason - Athletic LED Lighting Tidwell - Tennis Courts LED Lighting* | 3.55 |
| *Furniture - Libraries: Beck, Cox, Granger, Hughes, Lakeview, Love, Nance, Peterson, Roanoke, Schuler, Sencera, JC Thompson, Chisholm, Medlin, Tidwell, Wilson, Byron, Eason* | 3.55 |
| *Relocate Central Transportation Pad by Upgrade Maintenance Equipment, Add Fencing, Add Parking, Site Lighting, Bus Wash* | 3.52 |
| Furniture - CTE Computer Labs | 3.52 |
| *Convert to LED Lighting: Lakeview, Roanoke, Beck, Cason, Love, Schuler, Sencera Ranch, Peterson, Granger, Hughes, Cox, JC Thompson, Nance, Medlin, Chisholm Trail, Wilson, Pike, Tidwell, Byron Nance, Eaton, Sencera, Ag Center* | 3.38 |
| *Cover Balling Cages Cason, Byron, Northwest* | 3.37 |
| *HS Team Booths Byron, Eaton* | 3.35 |
| *District Warehouse modifications Add elevator, HVAC, Upgrade sprinkler system, Pave full parking lot, Add fencing* | 3.27 |
| Grade C (2026) Water Conservation/Irrigation Upgrades | 3.03 |
| Grade C (2026) Transformer Replacement | 2.95 |
| Convert Hillfield ES to Administration | 2.93 |
| New Maintenance Building | 2.87 |
| *Central Admin Renovation and Addition: Existing Renovation, Demolition and new work, Site improvements. Include new power feed, New roof, flooring, new HVAC* | 2.76 |
| Grade B (2028) HVAC work, Indoor Air Quality, Building Envelope, Building Automation | 2.75 |
| *Tie corridor walls at existing campuses Chisholm, Medlin, Tidwell, Wilson* | 2.73 |
| Additional Campus Parking at Curtis, Legacy Learning | 2.40 |
| *Elementary Equity - Open Flow Library Beck, Cox, Granger, Hughes, Lakeview, Love, Nance, Peterson, Roanoke, Schuler, Sencera, JC Thompson* | 2.28 |
| Grade B (2028) Water Conservation/Irrigation Upgrades | 2.18 |
| Grade B (2028) Transformer Replacement | 2.07 |

Prioritization Results

Projects Ranked
Highest Possible Rating of 5

| PROJECT | PROJECT RATING TOTAL |
|---|-----------------------|
| | <i>WEIGHTED VALUE</i> |
| Elementary School No. 23 | 5 |
| Elementary School No. 24 | 5 |
| Elementary School No. 25 | 5 |
| Elementary School No. 26 | 5 |
| Elementary School No. 27 | 5 |
| Elementary School No. 28 | 5 |
| Replacement ES #1 (Justin Elementary) | 5 |
| Replacement ES #2 (Prairie View) | 5 |
| Middle School No. 8 | 5 |
| Middle School No. 9 | 5 |
| Comprehensive High School No. 4 | 5 |
| Comprehensive High School No. 5 - Design Fees | 5 |
| Early Childhood Facility | 5 |
| Nance Addition | 5 |
| New Agriculture Center | 5 |
| Land Acquisition | 5 |
| Competition/Home Stadiums at each HS Campus | 5 |

Prioritization Results

Projects Ranked Below 3.5

| | |
|---|------|
| Convert to LED Lighting <i>Lakeview, Roanoke, Beck, Clara Love, Schluter, Sendera Ranch, Peterson, Granger, Hughes, Cox, JC Thompson, Nance, Medlin, Chisholm Trail, Wilson, Pike, Tidwell, Byron Nelson, Eaton, Steele, Ag Center</i> | 3.38 |
| Cover Batting Cages <i>Eaton, Byron, Northwest</i> | 3.37 |
| HS Paint Booths <i>Byron, Eaton</i> | 3.35 |
| District Warehouse modifications <i>Add elevator, HVAC, Upgrade sprinkler system, Pave full parking lot, Add fencing</i> | 3.27 |
| Grade C (2026) Water Conservation/Irrigation Upgrades | 3.03 |
| Grade C (2026) Transformer Replacement | 2.95 |
| Convert Hatfield ES to Admin space | 2.93 |
| New Maintenance Building | 2.87 |
| Central Admin Renovation and Addition <i>Existing Renovation, Demolition and new work, Site improvements Include new power feed. New roof, all flooring, new HVAC</i> | 2.78 |
| Grade B (2028) HVAC work, Indoor Air Quality, Building Envelope, Building Automation | 2.75 |
| Tile corridor walls at existing campuses <i>Chisholm, Medlin, Tidwell, Wilson</i> | 2.72 |
| Additional Campus Parking at <i>Curtis, Legacy Learning</i> | 2.40 |
| Elementary Equity - Open Flow Library <i>Beck, Cox, Granger, Hughes, Lakeview, Love, Nance, Peterson, Roanoke, Schluter, Sendera, JC Thompson</i> | 2.25 |
| Grade B (2028) Water Conservation/Irrigation Upgrades | 2.15 |
| Grade B (2028) Transformer Replacement | 2.07 |

NOTE: Project Costs & Project Categories

All costs shown are Opinions of Probable Costs and could change based on scope, materials, timing, etc.

Projects are currently listed in categories that reflect how they were presented to the LRPC. These categorical listings could change once a bond election is called and projects are communicated to the community. For example, fire alarm panels could be communicated as safety & security (instead of capital improvements) during the district's informational campaign.

Growth Projects: New Facilities + Land

| # | PROJECT | | COST |
|----|---|------|---------------|
| 2 | New Agriculture Center | GROW | \$42,480,000 |
| 3 | Elementary School No. 23 | GROW | \$54,826,206 |
| 4 | Elementary School No. 24 | GROW | \$63,662,632 |
| 5 | Elementary School No. 25 | GROW | \$63,662,632 |
| 6 | Elementary School No. 26 | GROW | \$69,269,126 |
| 7 | Elementary School No. 27 | GROW | \$71,385,831 |
| 8 | Elementary School No. 28 | GROW | \$77,718,753 |
| 9 | Replacement ES #1 (Justin Elementary) | GROW | \$61,943,523 |
| 10 | Replacement ES #2 (Prairie View) | GROW | \$69,269,126 |
| 11 | Middle School No. 8 | GROW | \$145,945,516 |
| 12 | Middle School No. 9 | GROW | \$163,205,413 |
| 13 | Comprehensive High School No. 4 | GROW | \$466,242,918 |
| 14 | Comprehensive High School No. 5 - Design Fees | GROW | \$22,463,817 |

Growth Projects: New Facilities + Land

| # | PROJECT | | COST |
|----|--|------|---------------|
| 15 | Early Childhood Facility | GROW | \$166,068,116 |
| 16 | Nance Addition | GROW | \$16,104,990 |
| 17 | Land Acquisition | GROW | \$50,000,000 |
| 18 | Enlarge HS Cafeterias <i>Eaton, Byron, Northwest</i> | GROW | \$30,723,163 |
| 27 | Buses for growth | GROW | \$16,723,876 |
| 34 | Building Addition at HS PACs <i>Additional Seating at Byron, Eaton, Northwest</i> | GROW | \$26,415,577 |
| 42 | Additional Bleachers <i>BNHS - Sub Varsity, Baseball, Softball</i> <i>EHS - Sub Varsity, Baseball, Softball</i> <i>CTMS Additional Bleachers</i> | GROW | \$6,120,657 |
| 50 | Central Master Plan | GROW | \$11,720,154 |
| 66 | District Performing Arts Center | GROW | \$292,298,348 |
| 70 | Relocate Central Transportation Facility <i>Upgrade Maintenance Equipment, Add Fencing, Add Parking, Site Lighting, Bus Wash</i> | GROW | \$25,354,621 |
| 78 | Convert Hatfield ES to Admin space | GROW | \$42,503,288 |
| 79 | New Maintenance Building | GROW | \$19,964,860 |
| 80 | 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> | GROW | \$51,023,678 |

Capital Improvement Projects

| # | PROJECT | | COST |
|----|--|---------|---------------|
| 19 | Grade F (2023) HVAC work, Indoor Air Quality, Building Envelope, Building Automation | CAP IMP | \$64,629,000 |
| 25 | Fire Alarm Replacement <i>Ag Center, NISD Stadium, Texan Field, West Operations Facility</i> | CAP IMP | \$274,537 |
| 31 | Grade D (2024) HVAC work, Indoor Air Quality, Building Envelope, Building Automation | CAP IMP | \$15,908,833 |
| 32 | Stadium LED Lighting (NISD & Track) | CAP IMP | \$1,777,585 |
| 33 | Educational Event Center <i>Multipurpose space for large gatherings, 8,000 seats Graduations, special events, CTE and athletic competitions</i> | CAP IMP | \$442,544,700 |
| 36 | Roof Replacement (Through 2029) <i>Nance, Lakeview, Chisholm, Medlin, NHS IAC, Ag Barn, Granger, Peterson, Sendera Ranch</i> | CAP IMP | \$38,062,994 |
| 37 | Add bottle fillers at existing campuses | CAP IMP | \$845,681 |
| 38 | Grade F (2023) Transformer Replacement | CAP IMP | \$1,724,432 |
| 39 | Grade F (2023) Water Conservation/Irrigation Upgrades | CAP IMP | \$639,592 |
| 40 | Turf Replacement <i>Wilson MS - Turf and Track Replacement, NHS Sub JV Field Turf Replacement</i> | CAP IMP | \$3,278,923 |
| 41 | Steele HS Renovation | CAP IMP | \$8,593,241 |
| 43 | Replace Sound System on stages <i>Beck, Peterson, Love, Lakeview, Cox, Roanoke, Granger, Hughes, Schluter, JC Thompson, Curtis, Nance</i> | CAP IMP | \$583,685 |
| 44 | NISD Stadium Replace Flooring | CAP IMP | \$113,698 |
| 45 | West Operations Facility modifications <i>Bus lifts, Wifi</i> | CAP IMP | \$2,618,255 |
| 47 | NISD Stadium Roof Replacement | CAP IMP | \$1,743,895 |

Capital Improvement Projects

| # | PROJECT | | COST |
|----|---|---------|-----------------|
| 51 | Grade D (2024) Transformer Replacement | CAP IMP | None Identified |
| 53 | Geothermal HVAC Replacement <i>Byron</i> | CAP IMP | \$40,031,869 |
| 55 | Grade D (2024) Water Conservation/Irrigation Upgrades | CAP IMP | 891186 |
| 57 | Middle School FCS Kitchen Upgrades <i>Tidwell, Wilson</i> | CAP IMP | \$190,996 |
| 59 | Replace aged flooring - Carpet <i>Eaton, Cox, Tidwell, Beck, Hughes, Sendera Ranch, JC Thompson, Nance, Wilson, Adams, Byron Neslon, Steele</i> | CAP IMP | \$11,992,147 |
| 61 | Grade C (2026) HVAC work, Indoor Air Quality, Building Envelope, Building Automation | CAP IMP | 33466032 |
| 65 | Courtyard resurfacing <i>Cox, Granger, Love, Peterson, Roanoke, Schluter, Wilson, Eaton, Byron</i> | CAP IMP | \$20,414,413 |
| 67 | Athletic LED Lighting (non-stadium) <i>NHS, BNHS, Eaton - Athletic LED Lighting</i> <i>Tidwell - Tennis Courts LED Lighting</i> | CAP IMP | \$5,202,980 |
| 68 | Replace aged flooring - Hard floors <i>Nance, Granger, Peterson, Sendera Ranch, Ag Barn</i> | CAP IMP | \$4,560,752 |
| 72 | Convert to LED Lighting <i>Lakeview, Roanoke, Beck, Clara Love, Schluter, Sendera Ranch, Peterson, Granger, Hughes, Cox, JC Thompson, Nance, Medlin, Chisholm Trail, Wilson, Pike, Tidwell, Byron Nelson, Eaton, Steele, Ag Center</i> | CAP IMP | \$15,177,069 |
| 75 | District Warehouse modifications <i>Add elevator, HVAC, Upgrade sprinkler system, Pave full parking lot, Add fencing</i> | CAP IMP | \$5,916,728 |
| 76 | Grade C (2026) Water Conservation/Irrigation Upgrades | CAP IMP | \$193,481 |

Capital Improvement Projects

| # | PROJECT | | COST |
|----|--|---------|-----------------|
| 77 | Grade C (2026) Transformer Replacement | CAP IMP | None Identified |
| 81 | Grade B (2028) HVAC work | CAP IMP | Not Critical |
| 82 | Tile corridor walls at existing campuses <i>Chisholm, Medlin, Tidwell, Wilson</i> | CAP IMP | \$1,034,668 |
| 83 | Additional Campus Parking at <i>Curtis, Legacy Learning</i> | CAP IMP | \$2,254,691 |
| 85 | Grade B (2028) Water Conservation/Irrigation Upgrades | CAP IMP | Not Critical |
| 86 | Grade B (2028) Transformer Replacement | CAP IMP | Not Critical |

Equity/Evolving Needs Projects

| # | PROJECT | | COST |
|----|---|-------|--------------|
| 30 | ES Choral Risers <i>Beck, Cox, Granger, Hughes, Lakeview, Love, Nance, Peterson, Roanoke, Schluter, Sendera, JC Thompson</i> | EQ/EV | \$429,130 |
| 52 | Steele Fine Arts Items <i>Kiln and Kiln room, Replace stage rigging, sound, lighting</i> | EQ/EV | \$341,766 |
| 56 | BNHS PAC Improvements and Renovations <i>Replace stage and house lighting, A/V System, flooring, paint, acoustic panels</i> | EQ/EV | \$3,062,347 |
| 58 | BNHS - Art room renovations | EQ/EV | \$342,219 |
| 62 | Furniture - ES Classroom <i>Beck, Cox, Granger, Hughes, Lakeview, Love, Nance, Peterson, Roanoke, Schluter, Sendera, JC Thompson</i> | EQ/EV | \$29,726,868 |
| 63 | Furniture - MS Classroom <i>Medlin, Chisholm, Tidwell, Wilson</i> | EQ/EV | \$16,023,671 |
| 64 | Enlarge Byron Nelson Wrestling Room | EQ/EV | \$297,272 |
| 69 | Furniture - Libraries <i>Beck, Cox, Granger, Hughes, Lakeview, Love, Nance, Peterson, Roanoke, Schluter, Sendera, JC Thompson, Chisholm, Medlin, Tidwell, Wilson, Byron, Eaton</i> | EQ/EV | \$7,899,670 |
| 71 | Furniture - CTE Computer Labs | EQ/EV | \$1,175,069 |
| 74 | HS Paint Booths <i>Byron, Eaton</i> | EQ/EV | \$625,377 |
| 84 | Elementary Equity - Open Flow Library <i>Beck, Cox, Granger, Hughes, Lakeview, Love, Nance, Peterson, Roanoke, Schluter, Sendera, JC Thompson</i> | EQ/EV | \$13,701,959 |

Safety & Security Projects

| # | PROJECT | | COST |
|----|--|--------|--------------|
| 22 | Safety and Security Items: Cameras, Radios, Security Devices | SAFETY | \$12,208,000 |
| 23 | Safety and Security Items: Cybersecurity | SAFETY | \$8,553,561 |
| 29 | Security shades for existing Classrooms <i>Byron, Eaton, Northwest, Adams</i> | SAFETY | \$1,779,229 |
| 48 | Call center and BDA (Call Center included in Admin Renovation) | SAFETY | \$7,043,860 |

Technology Projects

| # | PROJECT | | COST |
|----|--|------|--------------|
| 20 | 2025 Technology Priority 1 Items: Network Infrastructure | TECH | \$24,672,087 |
| 21 | 2025 Technology Priority 1 Items: Communications and Systems | TECH | \$7,695,473 |
| 24 | New Technology Devices | TECH | \$21,751,416 |
| 26 | 2025 Technology Priority 1 Items: Audio Visual and Monitors | TECH | \$3,070,735 |

Co-Curricular Projects

| # | PROJECT | | COST |
|----|--|--------|---------------|
| 1 | Competition/Home Stadiums at each HS Campus | CO-CUR | \$283,850,000 |
| 28 | Enlarge Competition Gyms <i>Byron, Eaton</i> | CO-CUR | \$19,882,716 |
| 35 | Texan Field (NISD Track and Field Complex) <i>Replace home and visitor bleachers, pressbox, concessions, ticket booth, restrooms</i> <i>New ticket booth at 2nd entrance, Add two shot put and two discus</i> <i>Resurface track, replace turf, new fencing, site improvements</i> <i>Old Field House - Renovation</i> | CO-CUR | \$22,131,207 |
| 46 | CTE Improvements and Renovations <i>NHS - Replace Greenhouse, EHS- Greenhouse maintenance, BNHS - Expand existing shop</i> | CO-CUR | \$1,055,454 |
| 49 | CTMS Exterior Athletics <i>Concession stand</i> | CO-CUR | \$3,238,385 |
| 54 | Athletics Improvements and Renovations <i>Beck - Basketball Goals in existing gym</i> | CO-CUR | \$191,791 |
| 60 | Extend HS Band Practice Areas for Percussion <i>(BNHS, EHS, Northwest)</i> | CO-CUR | \$260,778 |
| 73 | Cover Batting Cages <i>Eaton, Byron, Northwest</i> | CO-CUR | \$11,355,417 |

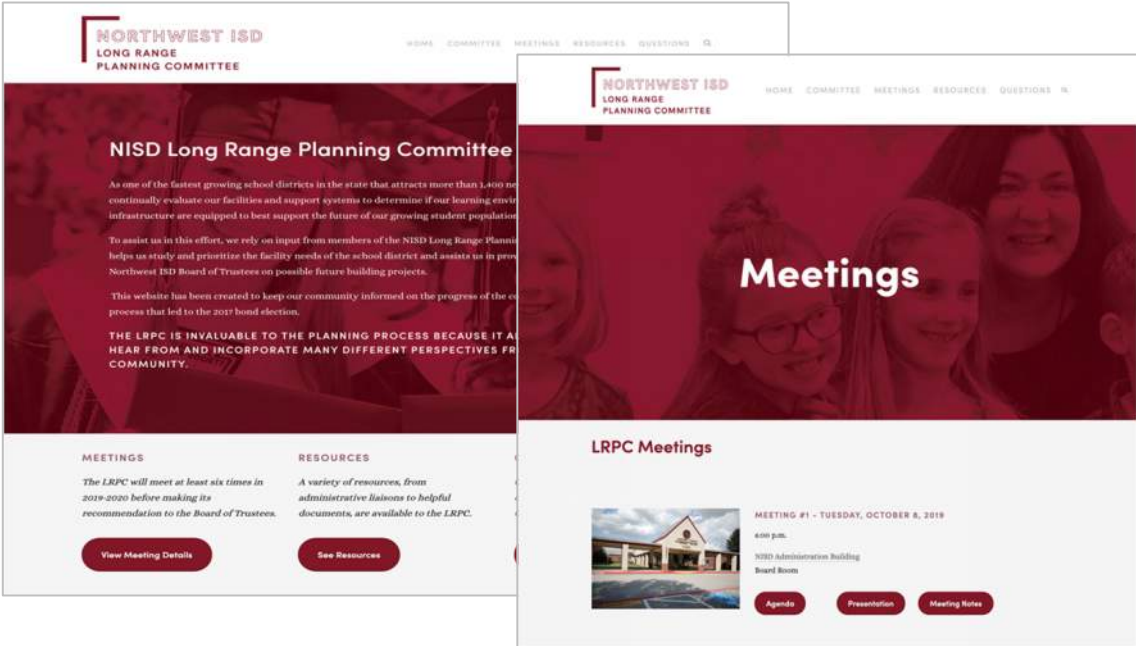
Total for All Project Considerations

| Category | Total |
|--|------------------------|
| Growth Projects: New Facilities + Land | \$2,127,096,821 |
| Capital Improvements | \$724,666,063 |
| Equity/Evolving Needs | \$73,625,348 |
| Safety & Security | \$29,584,650 |
| Technology | \$57,189,711 |
| Co-Curriculum | \$341,965,748 |
| TOTAL | \$3,354,128,341 |

Reminders

We have one meeting remaining:

| Mtg | Date | Location |
|----------------|---------------------|-------------------------|
| 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

