



NORTHWEST ISD

LONG RANGE

PLANNING COMMITTEE

Workshop with the NISD Board of Trustees
January 21, 2021



Tonight's Agenda

1. Meeting Called to Order – Dr. Anne Davis-Simpson
2. LRPC Process
3. Background Information
 - Demographic Projections
 - School Construction Costs
 - Financial Update
4. Revised Scenarios
5. Next Steps
6. Adjourn

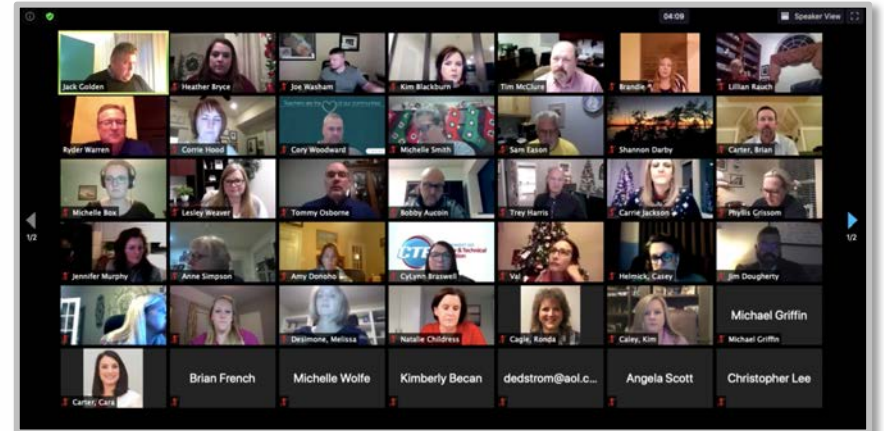
LRPC Process



Long Range Planning Committee

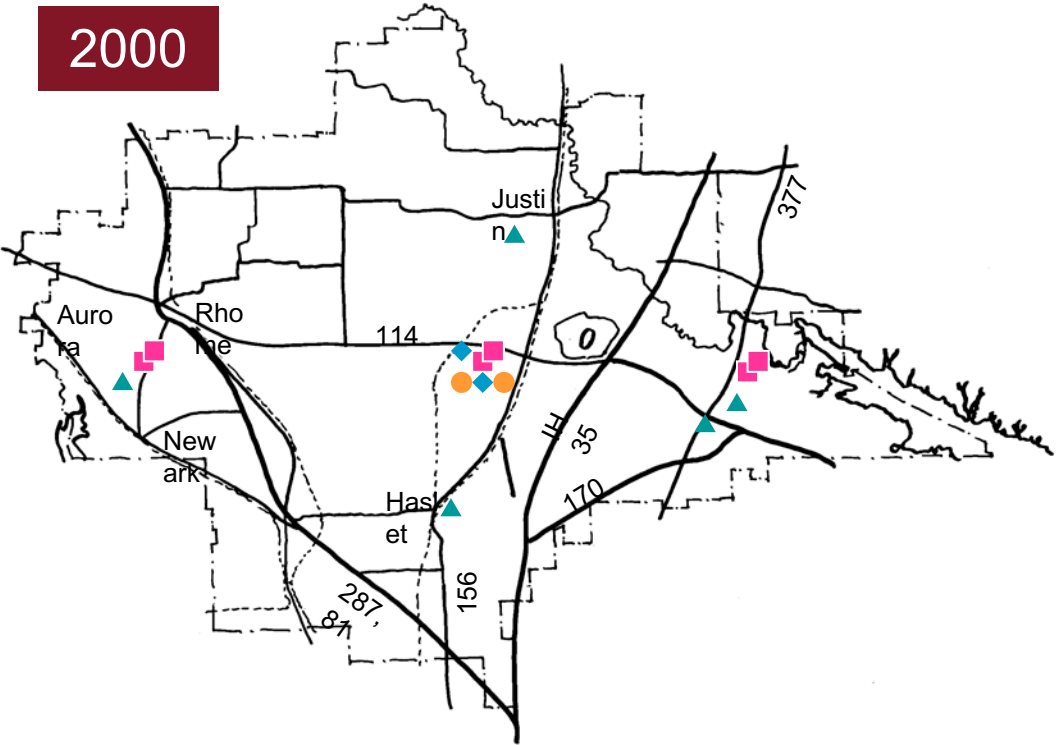
43 Members

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



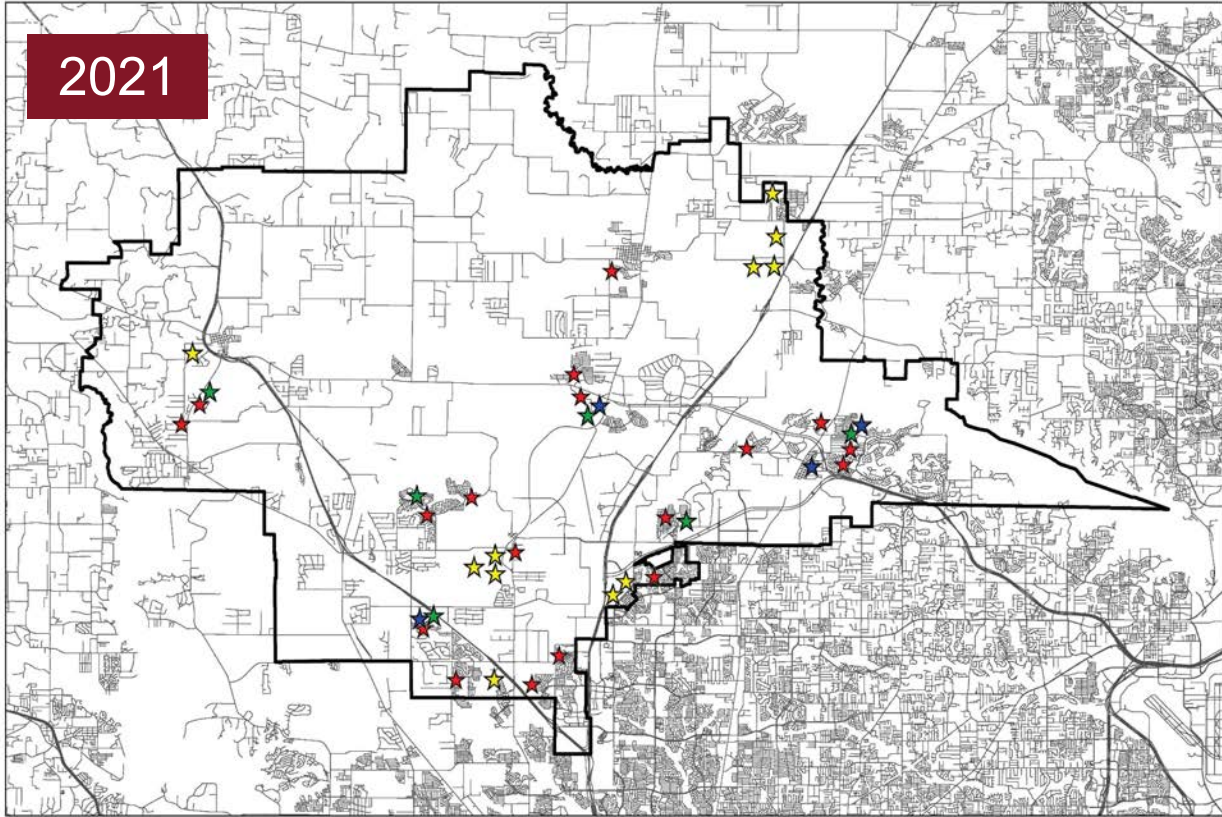
History of the LRPC

2000



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

2021



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

Meeting 1 – December 15

- Demographic Update
- Timeline for May Election
- Findings from Survey, Stakeholder Feedback Meeting & LRPC Thoughtexchange
- Re-evaluate Recommendation – Worked in small groups to revisit previous priorities to determine which projects should be kept a priority, could be postponed, or needs more discussion.

| CATEGORY | PROJECT | 2019 Prioritization Total | Keep | Postpone | Discuss | | 2019 Prioritization Total | Keep | Postpone | Discuss |
|------------------------|---|---------------------------|------|----------|---------|----------------------|---------------------------|------|----------|---------|
| GROWTH | Land | 5.00 | 5 | 0 | 0 | | | | | |
| GROWTH | New Elementary School #22 | 5.00 | 5 | 0 | 0 | | | | | |
| GROWTH | New Elementary School #23 | 5.00 | 5 | 0 | 0 | | | | | |
| GROWTH | New Elementary School #24 | 5.00 | 2 | 1 | 2 | | | | | |
| GROWTH | Replacement Elementary School #1 (Hatfield) | 5.00 | 5 | 0 | 0 | | | | | |
| GROWTH | Replacement Elementary School #2 (Seven Hills) | 5.00 | 3 | 1 | 1 | | | | | |
| GROWTH | Nance Expansion | 5.00 | 4 | 0 | 1 | | | | | |
| GROWTH | Middle School #7 | 5.00 | 5 | 0 | 0 | | 4.65 | 3 | 0 | 2 |
| GROWTH | Middle School #8 (planning & design fees) | 5.00 | 2 | 1 | 2 | | 4.63 | 4 | 0 | 1 |
| GROWTH | Pike Replacement School | 5.00 | 5 | 0 | 0 | field to | 4.55 | 2 | 0 | 3 |
| GROWTH | New Comp. High School #4 (planning & design fees) | 5.00 | 2 | 0 | 3 | | | | | |
| GROWTH | Northwest High School Expansion & Renovation | 5.00 | 4 | 0 | 1 | | 4.53 | 4 | 0 | 1 |
| GROWTH | DAEP Relocation/Renovation | 5.00 | 4 | 1 | 0 | (fees) | 4.52 | 3 | 0 | 2 |
| TECHNOLOGY | (Priority 1) Device Refresh for Teachers and Students (Districtwide) Data Center Upgrades (Admin, Stevie) Infrastructure Replacement (wireless, security firewall, switchgear, servers, etc.) (Districtwide) Resilient Fiber Connectivity for Future Growth (Fiber Network Loop) Re-Cable Fiber within Buildings (6 campuses) | 4.93 | 5 | 0 | 0 | | 4.52 | 0 | 3 | 2 |
| CTE | (2) Paint Booth at Ag Shop (BNHS, EHS) | 4.85 | 1 | 1 | 3 | less box, bus areas) | 4.50 | 1 | 2 | 2 |
| RENOVATIONS | Conceptual Master Plan Central Campus: Relocate Bus Barn | 4.83 | 2 | 0 | 3 | | 4.47 | 1 | 2 | 2 |
| RENOVATIONS | Conceptual Master Plan Central Campus: Relocate Maintenance Facility | 4.83 | 1 | 1 | 3 | | | | | |
| CAP IMP. | Fire Alarm Panels/Device Replacements (3 ES, 3 Auxiliary buildings) | 4.78 | 5 | 0 | 0 | | 4.43 | 5 | 0 | 0 |
| EQUITY/EO | Hughes Elementary Perimeter Fencing | 4.78 | 4 | 1 | 0 | | 4.40 | 1 | 4 | 0 |
| CAP IMP. | Flooring: Gyms + Wall Pads (Beck, Chatham Trail PE Gym, Medlin PE Gym) | 4.77 | 2 | 1 | 2 | | 4.35 | 2 | 1 | 2 |
| ATHLETICS | (1) Enlarge High School Gymnasiums to Better Serve Student Capacity (NHS, BNHS, EHS) | 4.77 | 1 | 2 | 2 | | 4.33 | 5 | 0 | 0 |
| EQUITY/EO | Furniture: Updated Elementary School Classroom Furniture (12 campuses) | 4.75 | 0 | 3 | 2 | | 4.32 | 4 | 1 | 0 |
| EQUITY/EO | Furniture: Updated Middle School Classroom Furniture (Chatham Trail, Medlin) | 4.75 | 0 | 3 | 2 | | 4.28 | 4 | 0 | 1 |
| CAP IMP. | Flooring: Replacement - 20-25 year cycle (Partial: 5 ES, 2 MS, 1 HS; Full: 6 Auxiliary buildings) | 4.73 | 4 | 0 | 1 | | 4.28 | 3 | 1 | 1 |
| OUTSOURCE & OPERATIONS | (2) New Buses for Growth (5-7 buses per year) (Districtwide) | 4.72 | 4 | 0 | 1 | or | 4.28 | 1 | 1 | 3 |
| CAP IMP. | Flooring: Hard Flooring Replacement - 20 year cycle (13 ES, 3 MS) | 4.70 | 2 | 1 | 2 | g, elevator, fuel) | 4.23 | 3 | 0 | 2 |
| CAP IMP. | Flooring: Carpet Replacement - 10 year cycle (14 ES, 5 MS [not Adams], 2 HS [BNHS, EHS], Auxiliary buildings) | 4.70 | 2 | 1 | 2 | | 4.07 | 1 | 1 | 3 |
| CAP IMP. | HVAC: Replacement - 20 year cycle (Partial: 4 ES, 2 MS; Full: 3 ES, 7 Auxiliary buildings) | 4.70 | 3 | 0 | 2 | | 4.03 | 0 | 3 | 2 |
| CTE | (3) Upgrade Skills for Living Classes (CTMS, Medlin, Pike) | 4.68 | 3 | 0 | 2 | | 4.03 | 4 | 0 | 1 |
| CTE | (4) Project Lead the Way (PLTW) Labs (CTMS, Tidwell, Wilson) | 4.68 | 2 | 1 | 2 | | 4.05 | 1 | 3 | 1 |
| CTE | (5) Advanced Manufacturing Program with Robotics at BNHS | 4.67 | 1 | 0 | 4 | | 4.03 | 1 | 3 | 1 |
| ATHLETICS | (8) Add Athletic Ticket Booths (NHS, BNHS, EHS) | | | | | | 4.03 | 1 | 3 | 1 |
| ATHLETICS | (6) Add Concession and Restroom Access for Soccer & Football at BNHS | | | | | | 4.03 | 0 | 4 | 1 |
| ATHLETICS | (4) Add Tennis Courts at Medlin MS (equity with other MSs, currently uses city courts) | | | | | | 3.98 | 2 | 2 | 1 |
| RENOVATIONS | Renovate: Administration Building | | | | | | 3.60 | 0 | 2 | 2 |
| OUTSOURCE & OPERATIONS | (3) Anytime/Anywhere Wifi Access on Long-Trip Buses (Extracurricular & Academy Buses) | | | | | | 3.57 | 0 | 2 | 2 |

Meeting 2 – January 7

- Homework Share Out
 - Feedback from fellow community members
 - Items to change for a May election
- Re-evaluate Recommendation, Continued
 - Reviewed each line item in large group discussion

Consensus on “Keep”

| PROP A – GROWTH: NEW FACILITIES AND LAND | | | |
|--|----------|---------|-----------------------|
| KEEP | POSTPONE | DISCUSS | NISD |
| 5 | 0 | 0 | Elementary School #22 |
| 5 | 0 | 0 | Elementary School #23 |
| 5 | 0 | 0 | Middle School #7 |
| 5 | 0 | 0 | |

| PROP A – GROWTH: REPLACEMENTS, ADDITIONS AND RENOVATIONS | | | |
|--|----------|---------|------|
| KEEP | POSTPONE | DISCUSS | NISD |
| 5 | 0 | 0 | |
| 5 | 0 | 0 | |
| 4 | 0 | 1 | |
| 4 | 0 | 1 | |

Consensus on “Postpone”

| PROP C - OTHER REC FACILITIES | | | |
|-------------------------------|----------|---------|--|
| KEEP | POSTPONE | DISCUSS | NISD |
| 0 | 4 | 1 | Cover Batting Cages |
| 1 | 4 | 0 | Add Concession for Baseball and Softball at EHS |
| 0 | 4 | 1 | Add Concession and Restroom Access for Soccer & Football at BNHS |

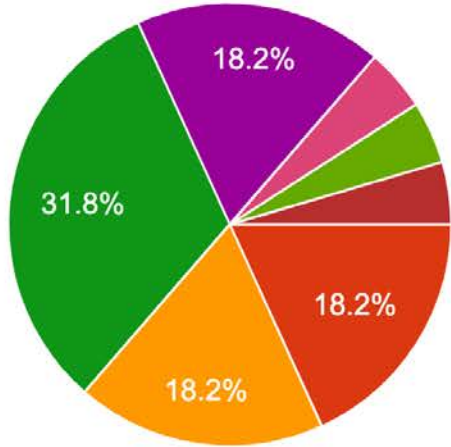
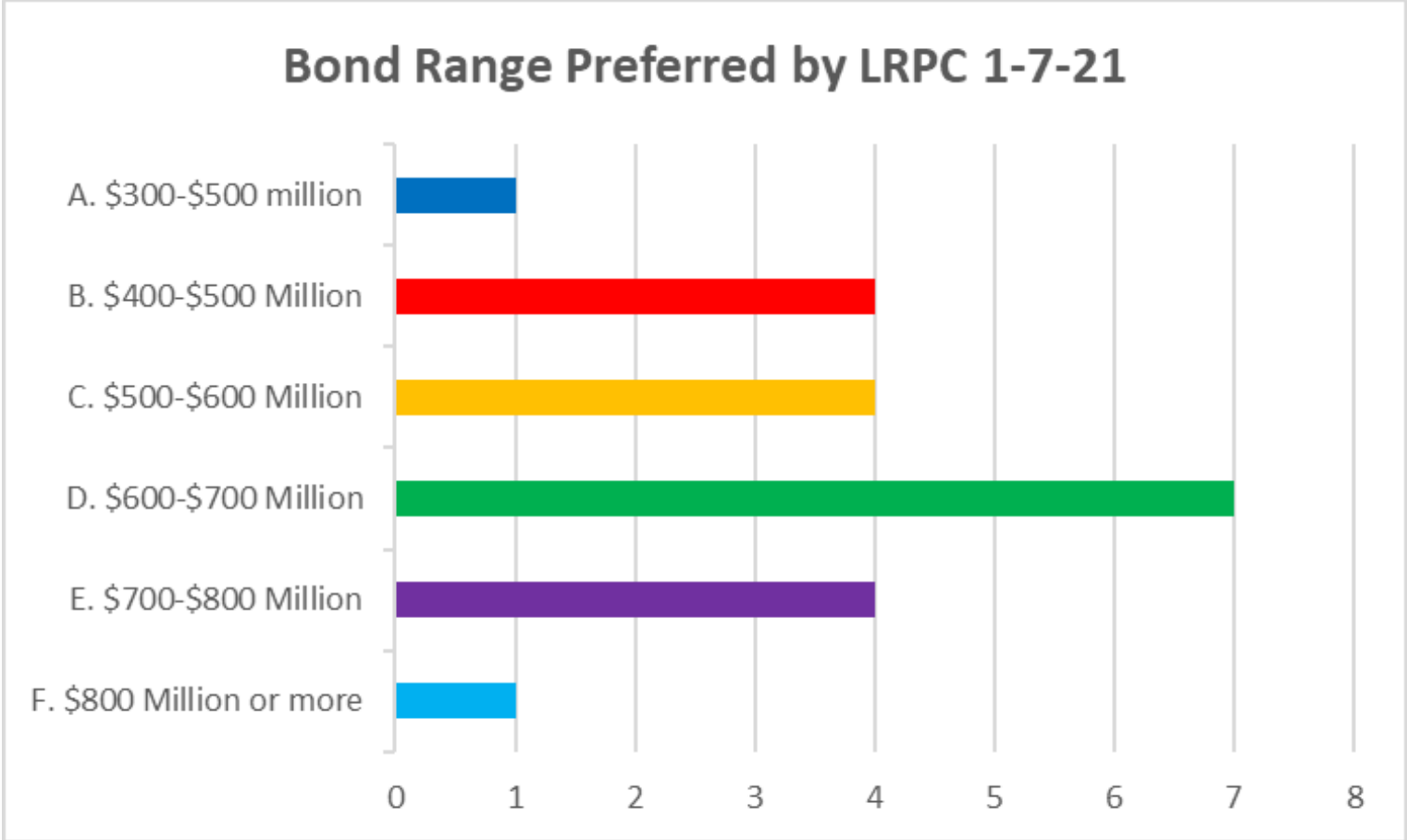
Needs Discussion

| PROP A - GROWTH: NEW FACILITIES AND LAND | | | |
|--|----------|---------|-------------------------------------|
| KEEP | POSTPONE | DISCUSS | NISD |
| 2 | 1 | 2 | Elementary School #24 |
| 2 | 1 | 2 | Middle School #8 Design |
| 2 | 0 | 3 | Comprehensive High School #4 Design |

| PROP A - GROWTH: REPLACEMENTS, ADDITIONS AND RENOVATIONS | | | |
|--|----------|---------|---|
| KEEP | POSTPONE | DISCUSS | NISD |
| 2 | 0 | 3 | Conceptual Master Plan: Relocate Central Bus Barn |
| 1 | 1 | 3 | New Maintenance Building |
| 3 | 1 | 1 | Replacement Elementary School – Seven Hills |
| 3 | 0 | 2 | West Operations Facility |

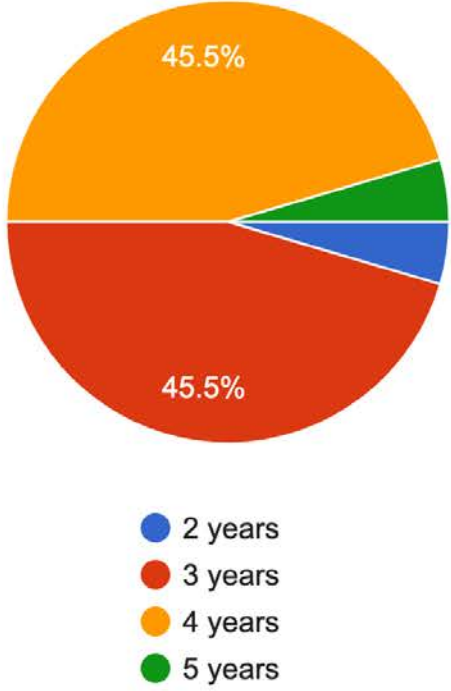
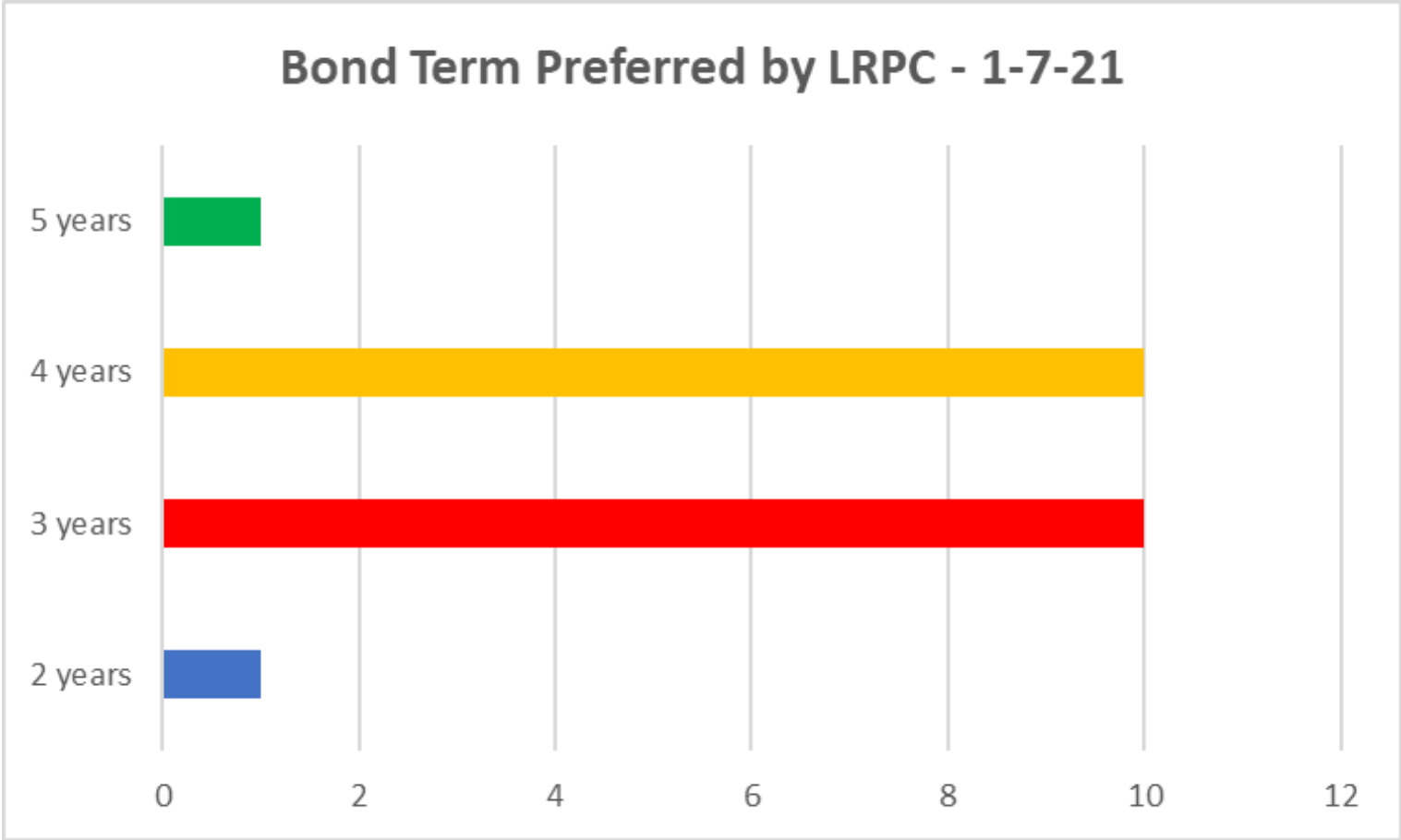
nisdtxlrpc.org

LRPC Survey – Total Bond Dollar Amount



- \$300 – \$400 million
- \$400 – \$500 million
- \$500 – \$600 million
- \$600 – \$700 million
- \$700 – \$800 million
- \$800 million or more
- 5 years at 850 million or a very clear communication of 3 years at 6## million
- It all boils down to explanation. Once t...
- keep bond the same, just educate on f...

LRPC Survey – Bond Term



Meeting 3 – January 14

- School Construction Costs
- Financial Update
- Potential Bond Scenarios
- Draft Recommendation – Voted on each project “in” or “out”

Green & Yellow Ranking Scenario

| PROPOSITION A | | | TECHNOLOGY | | |
|--|------|---------------|--|------|---------------|
| GROWTH: New Facilities, Additions, & Land | | | Elementary Playground Accessibility Additions | 2023 | \$2,529,197 |
| Elementary School #22 | 2023 | \$42,542,290 | Elementary Playground Expansion | 2023 | \$3,787,154 |
| Elementary School #23 | 2024 | \$45,897,260 | Elementary Playground Surfacing | 2023 | \$2,036,051 |
| Middle School #7 | 2023 | \$81,541,819 | 2021 E.S. Stage Sound (3) | 2021 | \$244,643 |
| Replacement Elementary School - Hatfield | 2022 | \$40,421,453 | 2022 E.S. Stage Sound (2) | 2022 | \$163,095 |
| Replacement Elementary School - Seven Hills | 2022 | \$40,358,603 | 2023 E.S. Stage Sound (3) | 2023 | \$263,936 |
| Additional Pre-K Classrooms - 14 Schools | 2024 | \$17,031,269 | TECHNOLOGY | | |
| Pike Replacement Middle School | 2024 | \$94,820,871 | Tech Priority 1 (Infrastructure & Equipment) | 2025 | \$79,533,813 |
| Northwest HS Additions and Renovations | 2025 | \$174,588,607 | Tech Priority 2 (Safety and Security; PA) | 2025 | \$13,545,594 |
| Land Acquisition | 2024 | \$20,846,717 | Tech Priority 3 (Replace Projectors w TVs) | 2025 | \$5,352,796 |
| Elementary School #24 | 2025 | \$49,516,810 | Radio Upgrades and Repeaters | 2022 | \$210,566 |
| CAPITAL IMPROVEMENTS & RENOVATIONS | | | PROPOSITION A SUBTOTAL | | |
| Hatfield ES to Admin Space | 2024 | \$20,685,370 | | | \$794,949,220 |
| Central Admin | 2024 | \$20,231,818 | PROPOSITION B | | |
| Fire Alarm | 2022 | \$834,412 | STADIUMS | | |
| Kitchen Floor - Prairie View | 2021 | \$75,745 | Texan Stadium (NISD Track and Field Complex) | 2022 | \$7,425,281 |
| Gymnasium Upgrades (flooring, sound system...) | 2024 | \$1,995,682 | Stadium LED Lighting (Both NISD and Texan) | 2028 | \$745,233 |
| West Operations Facility | 2023 | \$7,712,714 | PROPOSITION B SUBTOTAL | | |
| 2023 Roofs (3) | 2023 | \$7,731,055 | | | \$8,170,514 |
| 2022 Hard Floors (3) | 2022 | \$914,317 | PROPOSITION C | | |
| 2020 Carpet (7) | 2020 | \$3,122,657 | OTHER REC FACILITIES | | |
| 2021 Carpet (2) | 2021 | \$808,603 | Middle School #7 - Tennis and Football Field | 2023 | \$3,440,934 |
| 2023 Carpet (1) | 2023 | \$614,034 | Middle School Tennis Courts Resurfacing (4 MS) | 2021 | \$1,818,797 |
| 2020 HVAC (3) | 2020 | \$6,317,852 | Medlin MS Tennis Courts | 2022 | \$1,026,217 |
| 2022 HVAC (2) | 2022 | \$4,196,104 | Turf Replacement (Wilson, NHS Subvarsity) | 2024 | \$2,647,146 |
| EQUITY/EVOLVING NEEDS | | | Athletic Ticket Booths | 2022 | \$191,895 |
| Special Education Upgrades - Middle School | 2022 | \$610,578 | PROPOSITION C SUBTOTAL | | |
| Buses for Growth | 2025 | \$2,695,852 | | | \$9,124,989 |
| PLTW Labs | 2022 | \$339,736 | PROPOSITION D | | |
| Skills for Living - CTMS and Medin | 2022 | \$870,147 | TEACHER AND STUDENT DEVICES | | |
| | | | Full Device Refresh for Teachers and Students | 2024 | \$16,205,940 |
| | | | PROPOSITION D SUBTOTAL | | |
| | | | | | \$16,205,940 |
| | | | GRAND TOTAL | | |
| | | | | | \$828,450,663 |

Green Only Ranking Scenario

| PROPOSITION A | | | TECHNOLOGY | | |
|--|------|---------------|--|------|---------------|
| GROWTH: New Facilities, Additions, & Land | | | Tech Priority 1 (Infrastructure & Equipment) | 2025 | \$79,533,813 |
| Elementary School #22 | 2023 | \$42,542,290 | Tech Priority 2 (Safety and Security; PA) | 2025 | \$13,545,594 |
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| Land Acquisition | 2024 | \$20,846,717 | Stadium LED Lighting (Both NISD and Texan) | 2028 | \$745,233 |
| CAPITAL IMPROVEMENTS & RENOVATIONS | | | PROPOSITION B SUBTOTAL | | |
| Hatfield ES to Admin Space | 2024 | \$20,685,370 | | | \$8,170,514 |
| Central Admin | 2024 | \$20,231,818 | PROPOSITION C | | |
| Fire Alarm | 2022 | \$834,412 | OTHER REC FACILITIES | | |
| Kitchen Floor - Prairie View | 2021 | \$75,745 | Middle School #7 - Tennis and Football Field | 2023 | \$3,440,934 |
| Gymnasium Upgrades (flooring, sound system...) | 2024 | \$1,995,682 | Middle School Tennis Courts Resurfacing (4 MS) | 2021 | \$1,818,797 |
| | | | Medlin MS Tennis Courts | 2022 | \$1,026,217 |
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| Elementary Playground Accessibility Additions | 2023 | \$2,529,197 | TEACHER AND STUDENT DEVICES | | |
| | | | Full Device Refresh for Teachers and Students | 2024 | \$16,205,940 |
| | | | PROPOSITION D SUBTOTAL | | |
| | | | | | \$16,205,940 |
| | | | GRAND TOTAL | | |
| | | | | | \$741,021,638 |

Background Information



District's Engagement Following November Election

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

Key Takeaways

Communicate & Educate

Taxes & Debt

Projects & Timeline

Distrust & Criticism

May Bond Election Timeline

| December 2020 | January 2021 | February 2021 | March 2021 | April 2021 | May 2021 |
|--|---|---|------------|---|-------------------|
| 12/15: Reconvene LRPC | 1/7: LRPC Meeting #2 1/14: LRPC Meeting #3 1/21: Board Workshop 1/25: LRPC Recommendations | 2/8: Board Meeting to Consider Calling Bond Election 2/12: Deadline to Call May Election | | 4/1: Voter Registration Deadline 4/19-4/27: Early Voting | 5/1: Election Day |
| Voter Education Communication Campaign | | | | | |

Ten Year Forecast by Campus

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

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

Ten Year Forecast by Campus

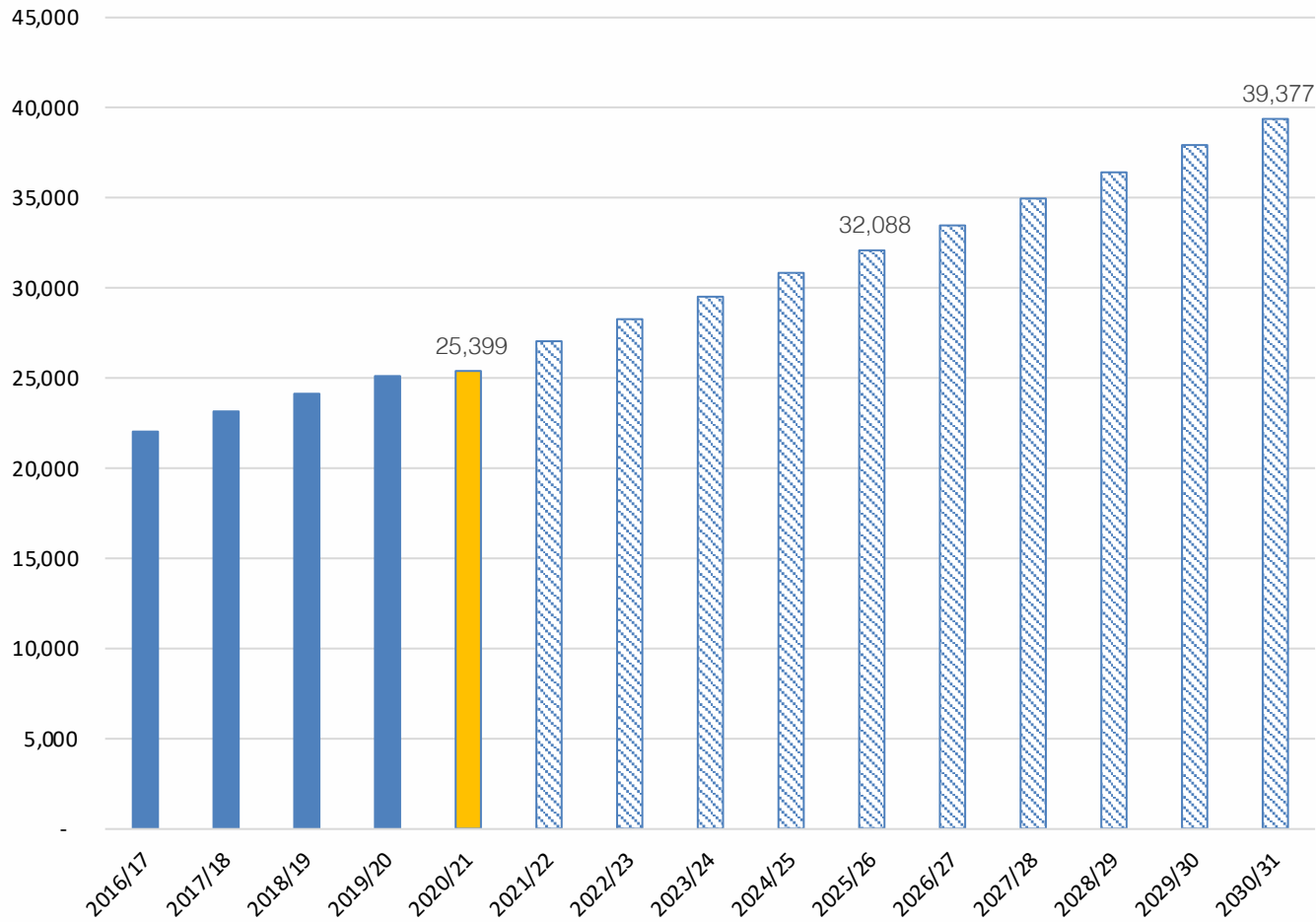
| Campus | Capacity | 2019/20 | Fall | ENROLLMENT PROJECTIONS | | | | | | | | | |
|--------------------------------|---------------|---------------|---------------|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|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

Green box = within 5% of capacity

Yellow box = over 105% capacity

3Q 2020 Demographic Summary

Enrollment Forecast



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

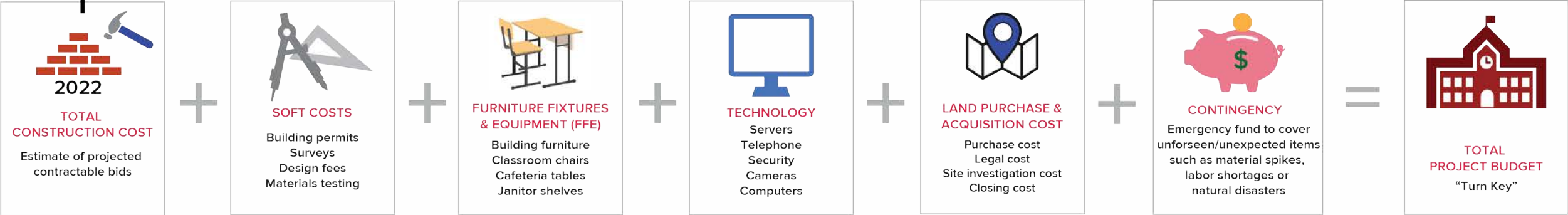
Forecasting Schedule

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

School Construction Costs

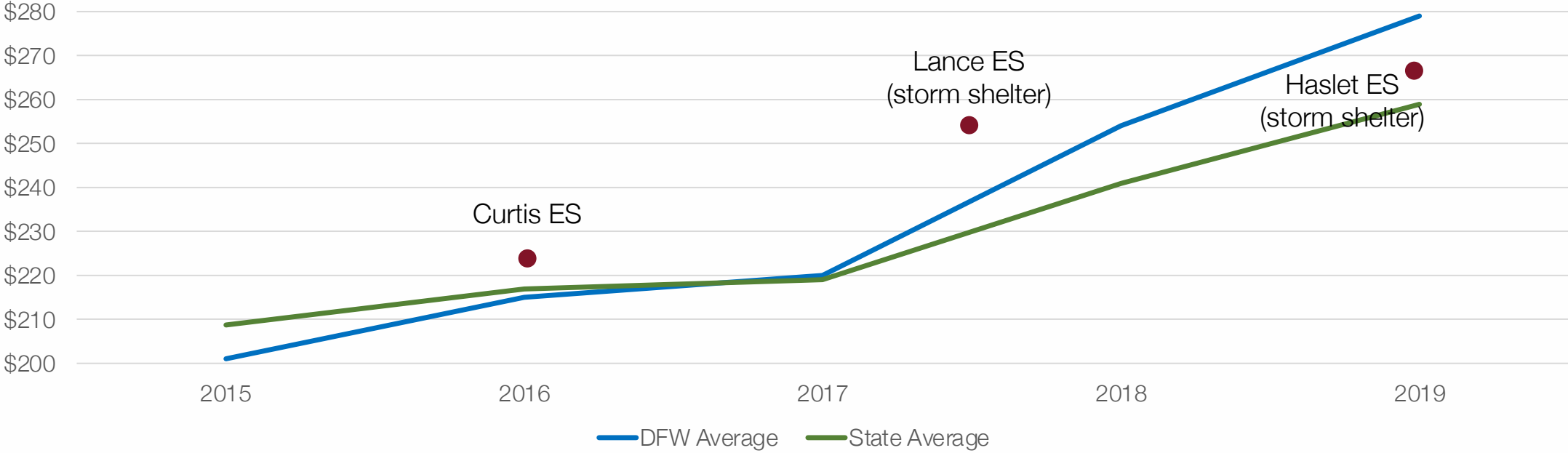


Building a Total Project Budget



Historical New Elementary Cost/Square Foot

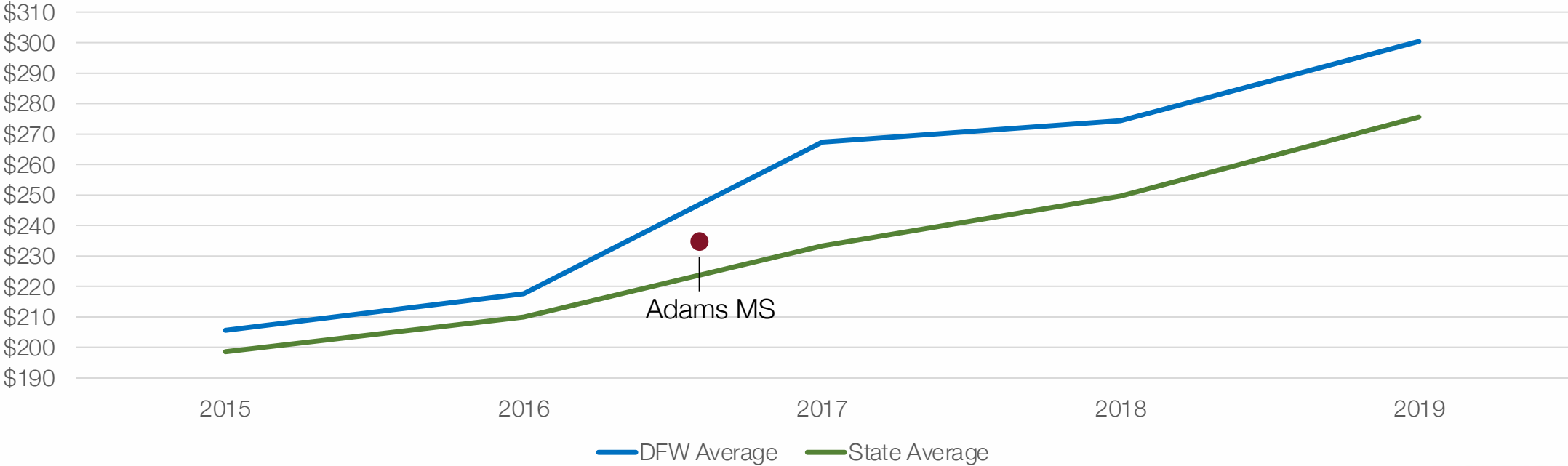
| | 2015 | % Increase | 2016 | % Increase | 2017 | % Increase | 2018 | % Increase | 2019 |
|----------------------|--------------|------------|-----------------|------------|-----------------|------------|--------------|------------|--------------|
| NISD | | | \$224.25 | | \$257.91 | | | | \$265 |
| DFW Average | \$201 | 7% | \$215 | 2% | \$220 | 16% | \$254 | 10% | \$279 |
| State Average | \$209 | 4% | \$217 | 1% | \$219 | 10% | \$241 | 7% | \$259 |



Note: Berkshire – 2020 bid \$261/ft

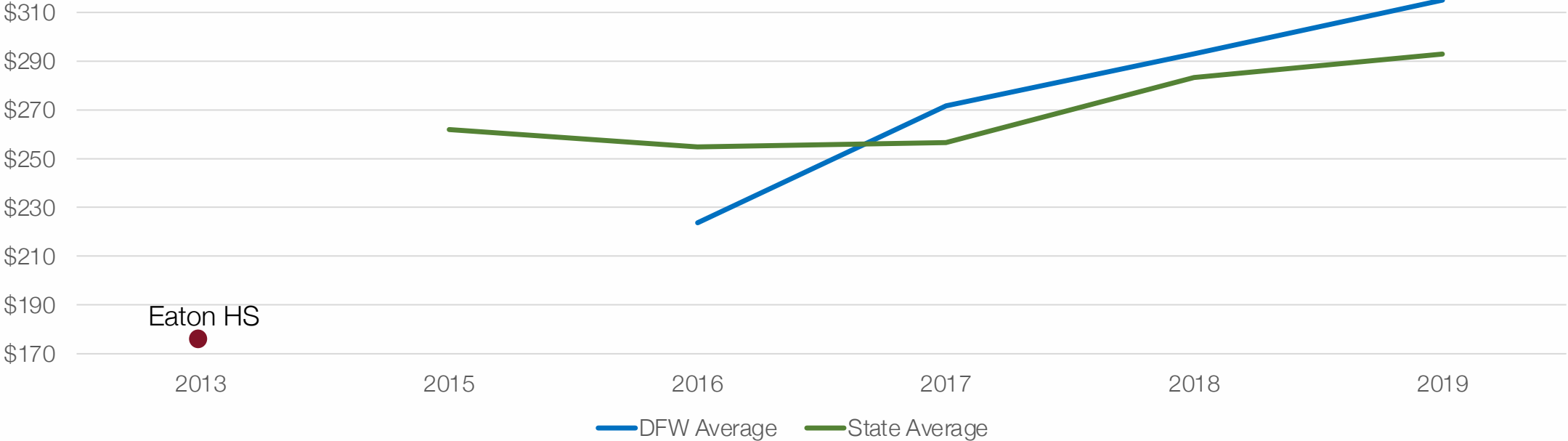
Historical New Middle School Cost/Square Foot

| | 2015 | % Increase | 2016 | % Increase | 2017 | % Increase | 2018 | % Increase | 2019 |
|----------------------|--------------|------------|-----------------|------------|--------------|------------|--------------|------------|--------------|
| NISD | | | \$232.60 | | | | | | |
| DFW Average | \$206 | 6% | \$218 | 23% | \$267 | 3% | \$274 | 9% | \$300 |
| State Average | \$199 | 6% | \$210 | 11% | \$233 | 7% | \$250 | 10% | \$276 |



Historical New High School Cost/Square Foot

| | 2013 | 2015 | % Increase | 2016 | % Increase | 2017 | % Increase | 2018 | % Increase | 2019 |
|----------------------|-----------------------------|--------------|------------|--------------|------------|--------------|------------|--------------|------------|--------------|
| NISD | \$179 (Bid 2013) | | | | | | | | | |
| DFW Average | | | | \$224 | 21% | \$272 | 8% | \$293 | 7% | \$315 |
| State Average | | \$262 | | \$255 | 1% | \$257 | 10% | \$283 | 3% | \$293 |



Financial Update

Jeff Robert, HilltopSecurities

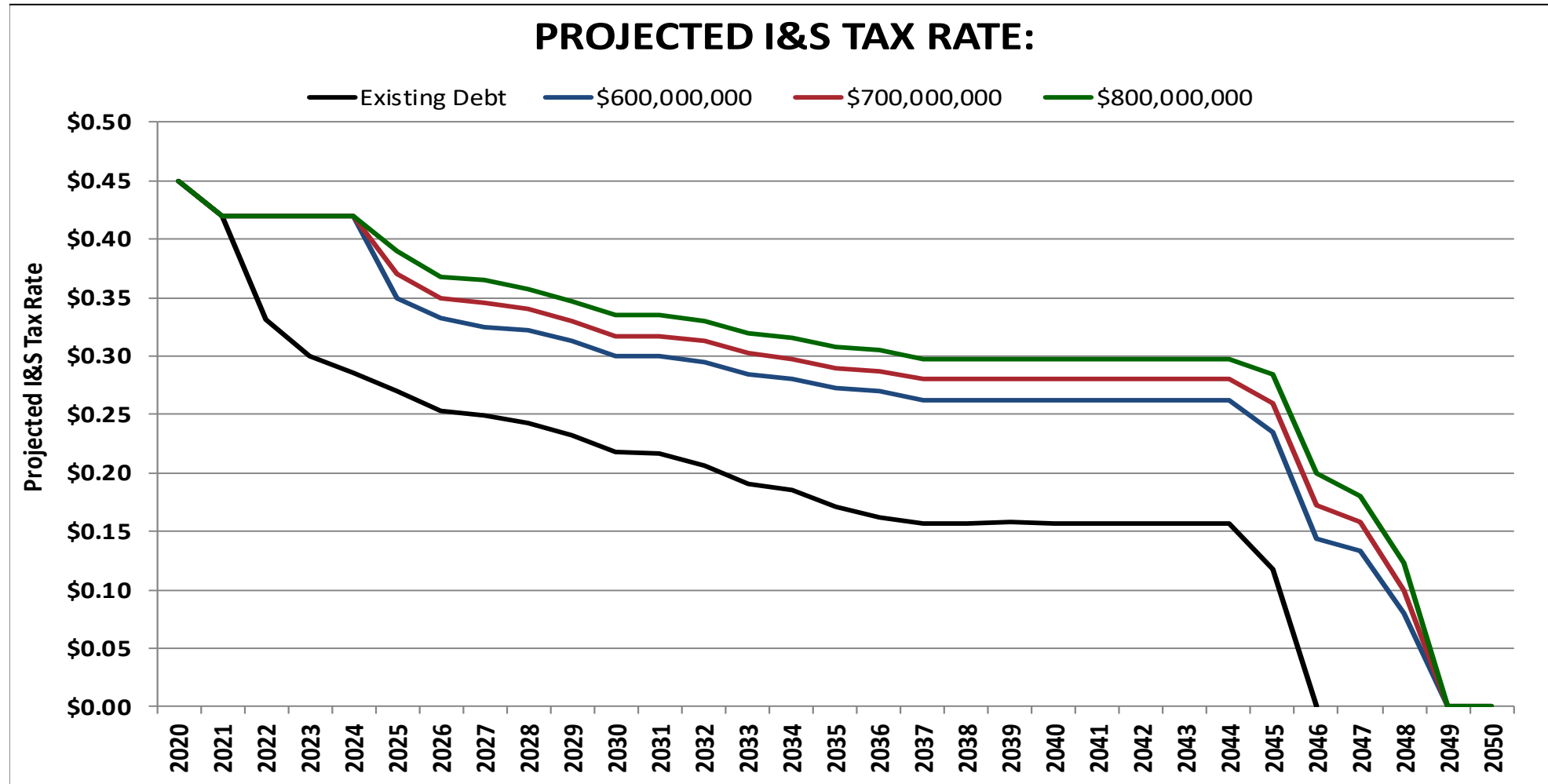


PROJECTED: January 11, 2021 'AAA' Tax Exempt Rates/Yields:

THREE YEAR BOND PROGRAM

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

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



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

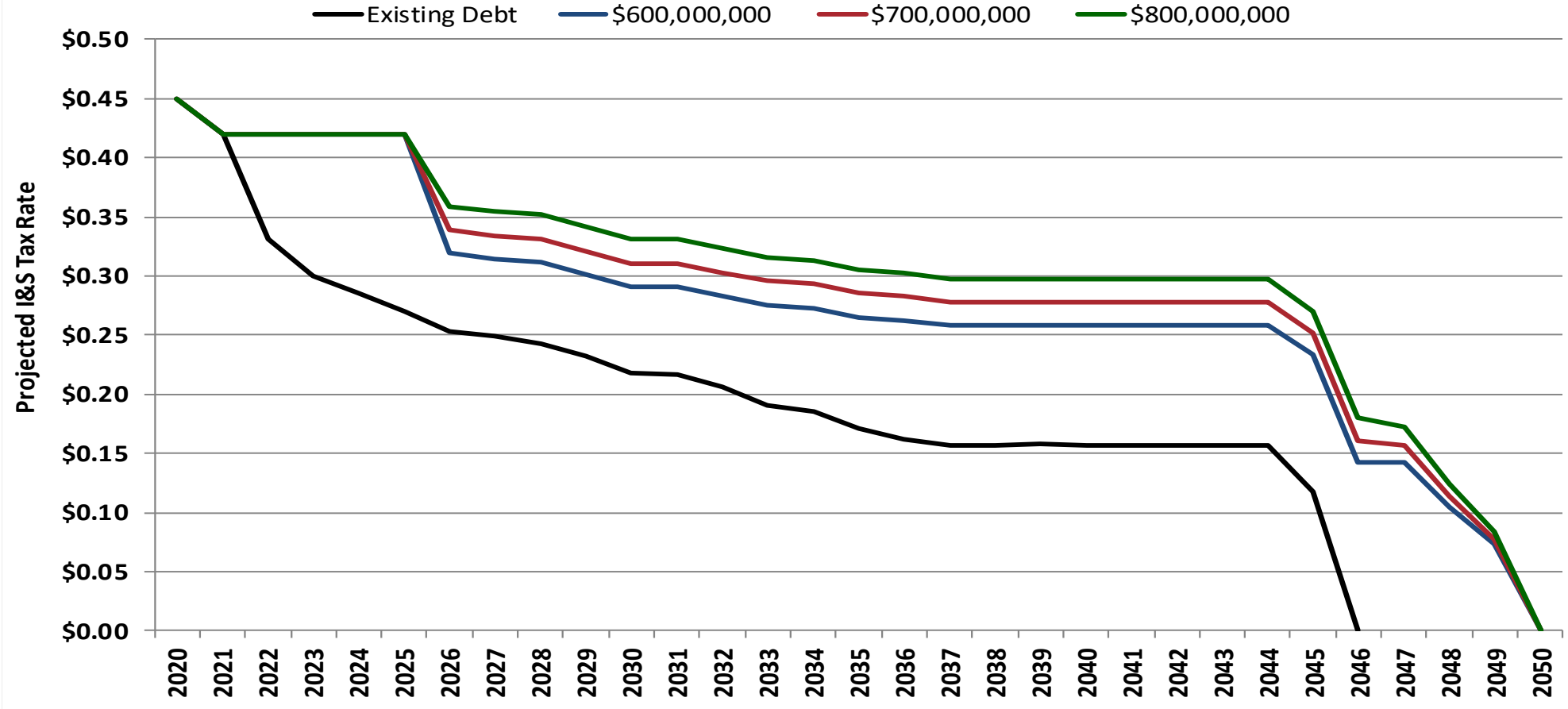
PLUS 0.50% **PLUS 0.75%** **PLUS 1.50%** **PLUS 1.50%**

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

FOUR YEAR BOND PROGRAM

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

PROJECTED I&S TAX RATE:



Summary & Highlights

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

Revised Scenarios



Projects Removed or Postponed for Future Bond

| PROPOSITION A | | | | | |
|--|----------------------------|-----------------|------------------|--------------|-----------------------------|
| GROWTH: New Facilities, Additions, & Land | Estimated Year Open | In Votes | Out Votes | % For | Estimated Total Cost |
| Nance Addition | 2028 | 13 | 17 | 43% | \$15,128,285 |
| Elementary School #24 | 2025 | 17 | 13 | 57% | \$49,516,810 |
| Middle School #8 Design | 2025 | 12 | 18 | 40% | \$4,903,939 |
| Comprehensive High School #4 Design | 2027 | 8 | 22 | 27% | \$17,521,644 |
| New Maintenance Building | 2023 | 15 | 14 | 52% | \$19,664,015 |
| Conceptual Master Plan: Relocate Central Bus Barn | 2023 | 16 | 14 | 53% | \$14,748,011 |
| CAPITAL IMPROVEMENTS & RENOVATIONS | | | | | |
| 2024 Roofs (1) | 2024 | 18 | 12 | 60% | \$992,730 |
| 2025 Roofs (1) | 2025 | 8 | 22 | 27% | \$5,765,722 |
| 2025 Hard Floors (1) | 2025 | 8 | 21 | 28% | \$293,312 |
| 2023 Carpet (1) | 2023 | 16 | 14 | 53% | \$614,034 |
| 2025 Carpet (3) | 2025 | 6 | 24 | 20% | \$5,710,751 |
| 2024 HVAC (1) | 2024 | 13 | 17 | 43% | \$1,085,902 |
| 2025 HVAC (1) | 2025 | 7 | 23 | 23% | \$4,897,248 |
| LED Lighting | 2026 | 8 | 22 | 27% | \$9,657,513 |
| EQUITY/EVOLVING NEEDS | | | | | |
| 2021 E.S. Stage Sound (3) | 2021 | 19 | 11 | 63% | \$244,643 |
| 2022 E.S. Stage Sound (2) | 2022 | 18 | 12 | 60% | \$163,095 |
| 2023 E.S. Stage Sound (3) | 2023 | 15 | 15 | 50% | \$263,936 |
| 2024 E.S. Stage Sound (2) | 2024 | 8 | 22 | 27% | \$189,834 |
| 2025 E.S. Stage Sound (3) | 2025 | 5 | 25 | 17% | \$307,207 |
| 2026 E.S. Stage Sound (1) | 2026 | 5 | 25 | 17% | \$110,478 |
| Enlarge Competition Gym (BNHS & EHS) | 2024 | 9 | 21 | 30% | \$9,016,383 |
| Updated Elementary School Classroom Furniture | 2023 | 6 | 24 | 20% | \$7,111,040 |
| Updated Middle School Classroom Furniture | 2023 | 5 | 25 | 17% | \$5,302,091 |
| Updated Library Furniture | 2025 | 8 | 22 | 27% | \$4,963,326 |
| Coach's Offices | 2023 | 6 | 24 | 20% | \$788,021 |
| Bus Wi-fi | 2022 | 6 | 24 | 20% | \$210,191 |
| Advanced Manufacturing Program w/ Robotics (BNHS) | 2022 | 10 | 20 | 33% | \$165,961 |
| Paint Booth at BNHS and EHS | 2022 | 8 | 22 | 27% | \$154,925 |
| Hughes Elementary Perimeter Fencing | | 8 | 22 | 27% | \$136,575 |

| TECHNOLOGY | | | | | |
|--|-------------|----|----|------------|----------------------|
| | 2023 | | | 27% | \$505,359 |
| Call Center and BDA | | 8 | 22 | | |
| PROPOSITION A SUBTOTAL | | | | | \$180,132,981 |
| PROPOSITION B | | | | | |
| STADIUMS | | | | | |
| NISD Stadium Roof Replacement | 2025 | 6 | 24 | 20% | \$1,017,190 |
| NISD Stadium Replace Aged Carpet | 2025 | 4 | 26 | 13% | \$70,607 |
| PROPOSITION B SUBTOTAL | | | | | \$1,087,797 |
| PROPOSITION C | | | | | |
| OTHER REC FACILITIES | | | | | |
| Turf Replacement (Wilson, NHS Subvarsity) | 2024 | 17 | 13 | 57% | \$2,647,146 |
| Athletic Ticket Booths | 2022 | 14 | 15 | 48% | \$191,895 |
| Middle School #8 – Tennis and Football Design | 2025 | 10 | 19 | 34% | \$167,731 |
| Comprehensive High School #4 – Athletics Design | 2027 | 7 | 22 | 24% | \$359,388 |
| Middle School Weight Rooms | 2022 | 6 | 23 | 21% | \$258,299 |
| Add Concession for Baseball and Softball at EHS | 2022 | 7 | 22 | 24% | \$318,509 |
| Add Concession and Restroom Access for Soccer & Football at BNHS | 2023 | 5 | 24 | 17% | \$1,872,055 |
| Cover Batting Cages | 2022 | 8 | 21 | 28% | \$9,115,011 |
| LED Lighting (Athletic Facilities) | 2027 | 6 | 24 | 20% | \$2,002,437 |
| PROPOSITION C SUBTOTAL | | | | | \$16,932,471 |
| PROPOSITION D | | | | | |
| TEACHER AND STUDENT DEVICES | | | | | |
| PROPOSITION D SUBTOTAL | | | | | \$0 |
| GRAND TOTAL | | | | | \$198,153,249 |

Draft Recommendation - LRPC Voting 1/14/21

| PROPOSITION A | | | | | |
|--|----------------------------|-----------------|------------------|--------------|-----------------------------|
| GROWTH: New Facilities, Additions, & Land | Estimated Year Open | In Votes | Out Votes | % For | Draft Recommendation |
| Elementary School #22 | 2023 | 30 | 0 | 100% | \$42,542,290 |
| Elementary School #23 | 2024 | 29 | 0 | 100% | \$45,897,260 |
| Middle School #7 | 2023 | 30 | 0 | 100% | \$81,541,819 |
| Replacement Elementary School - Hatfield | 2022 | 30 | 0 | 100% | \$40,421,453 |
| Replacement Elementary School - Seven Hills | 2022 | 29 | 1 | 97% | \$40,358,603 |
| Additional Pre-K Classrooms - 14 Schools | 2024 | 28 | 1 | 97% | \$17,031,269 |
| Pike Replacement Middle School | 2024 | 30 | 0 | 100% | \$94,820,871 |
| Northwest HS Additions and Renovations | 2025 | 29 | 1 | 97% | \$174,588,607 |
| Land Acquisition | 2024 | 29 | 0 | 100% | \$20,846,717 |
| CAPITAL IMPROVEMENTS & RENOVATIONS | | | | | |
| Hatfield ES to Admin Space | 2024 | 28 | 2 | 93% | \$20,685,370 |
| Central Admin | 2024 | 26 | 4 | 87% | \$20,231,818 |
| Fire Alarm | 2022 | 30 | 0 | 100% | \$834,412 |
| Kitchen Floor - Prairie View | 2021 | 29 | 1 | 97% | \$75,745 |
| Gymnasium Upgrades (flooring, sound system...) | 2024 | 27 | 3 | 90% | \$1,955,682 |
| West Operations Facility | 2023 | 25 | 5 | 83% | \$7,712,714 |
| 2023 Roofs (3) | 2023 | 25 | 5 | 83% | \$7,731,055 |
| 2022 Hard Floors (3) | 2022 | 24 | 6 | 80% | \$914,317 |
| 2020 Carpet (7) | 2020 | 23 | 7 | 77% | \$3,122,657 |
| 2021 Carpet (2) | 2021 | 21 | 9 | 70% | \$808,603 |
| 2020 HVAC (3) | 2020 | 28 | 2 | 93% | \$6,317,852 |
| 2022 HVAC (2) | 2022 | 25 | 5 | 83% | \$4,196,104 |
| EQUITY/EVOLVING NEEDS | | | | | |
| Special Education Upgrades - Middle School | 2022 | 29 | 0 | 100% | \$610,578 |
| Buses for Growth | 2025 | 25 | 5 | 83% | \$2,695,852 |
| PLTW Labs | 2022 | 24 | 5 | 83% | \$339,736 |
| Skills for Living - CTMS and Medlin | 2022 | 28 | 2 | 93% | \$870,147 |

| Elementary Playground Accessibility Additions | 2023 | 27 | 3 | 90% | \$2,529,197 |
|--|------|----|---|-----|----------------------|
| Elementary Playground Expansion | 2023 | 22 | 7 | 76% | \$3,787,154 |
| Elementary Playground Surfacing | 2023 | 27 | 3 | 90% | \$2,036,051 |
| TECHNOLOGY | | | | | |
| Tech Priority 1 (Infrastructure & Equipment) | 2025 | 26 | 3 | 90% | \$79,533,813 |
| Tech Priority 2 (Safety and Security: PA) | 2025 | 28 | 2 | 93% | \$13,545,594 |
| Tech Priority 3 (Replace Projectors w TVs) | 2025 | 22 | 8 | 73% | \$5,352,796 |
| Radio Upgrades and Repeaters | 2022 | 28 | 2 | 93% | \$210,566 |
| PROPOSITION A SUBTOTAL | | | | | \$744,146,702 |
| PROPOSITION B | | | | | |
| STADIUMS | | | | | |
| Texan Stadium (NISD Track and Field Complex) | 2022 | 26 | 4 | 87% | \$7,425,281 |
| Stadium LED Lighting (Both NISD and Texan) | 2028 | 21 | 9 | 70% | \$745,233 |
| PROPOSITION B SUBTOTAL | | | | | \$8,170,514 |
| PROPOSITION C | | | | | |
| OTHER REC FACILITIES | | | | | |
| Middle School #7 - Tennis and Football Field | 2023 | 27 | 3 | 90% | \$3,440,934 |
| Middle School Tennis Courts Resurfacing (4 MS) | 2021 | 27 | 3 | 90% | \$1,818,797 |
| Medlin MS Tennis Courts | 2022 | 22 | 8 | 73% | \$1,026,217 |
| PROPOSITION C SUBTOTAL | | | | | \$6,285,948 |
| PROPOSITION D | | | | | |
| TEACHER AND STUDENT DEVICES | | | | | |
| Full Device Refresh for Teachers and Students | 2024 | 29 | 1 | 97% | \$16,205,940 |
| PROPOSITION D SUBTOTAL | | | | | \$16,205,940 |
| GRAND TOTAL | | | | | \$774,809,104 |

Draft Two-Year Plan

| PROPOSITION A | | |
|--|----------------------------|----------------------------|
| GROWTH: New Facilities, Additions, & Land | Estimated Year Open | Draft Two-Year Plan |
| Elementary School #22 | 2023 | \$42,450,998 |
| Elementary School #23 | 2024 | \$45,798,768 |
| Middle School #7 | 2023 | \$81,366,837 |
| Replacement Elementary School - Hatfield | 2022 | \$40,341,710 |
| Replacement Elementary School - Seven Hills | 2022 | \$40,279,606 |
| 2022 Additional Pre-K Classrooms (7 ES) | 2022 | \$8,532,893 |
| Pike Replacement Middle School | 2024 | \$94,617,393 |
| Northwest HS Additions and Renovations | 2025 | \$160,334,637 |
| 2022 Land acquisition | 2022 | \$10,971,956 |
| CAPITAL IMPROVEMENTS & RENOVATIONS | | |
| Hatfield ES to Admin Space | 2024 | \$18,909,299 |
| Central Admin | 2024 | \$18,494,689 |
| Fire Alarm | 2022 | \$834,412 |
| Kitchen Floor - Prairie View | 2021 | \$75,745 |
| Gymnasium Upgrades (flooring, sound system...) | 2024 | \$1,951,412 |
| West Operations Facility | 2023 | \$5,241,227 |
| 2023 Roofs (3) | 2023 | \$2,771,584 |
| 2022 Hard Floors (3) | 2022 | \$914,317 |
| 2020 Carpet (7) | 2020 | \$1,487,666 |
| 2021 Carpet (2) | 2021 | \$2,879,404 |
| 2020 HVAC (3) | 2020 | \$3,096,025 |
| 2022 HVAC (2) | 2022 | \$2,709,398 |
| EQUITY/EVOLVING NEEDS | | |
| Special Education Upgrades - Middle School | 2022 | \$610,578 |
| 2021 Buses for growth | 2021 | \$673,963 |
| 2022 Buses for growth | 2022 | \$727,113 |
| PLTW Labs | 2022 | \$339,736 |
| Skills for Living - CTMS and Medlin | 2022 | \$870,147 |

| Elementary Playground Accessibility Additions | 2023 | \$2,523,577 |
|--|------|----------------------------|
| Elementary Playground Expansion | 2023 | \$3,787,154 |
| Elementary Playground Surfacing | 2023 | \$2,036,051 |
| TECHNOLOGY | | |
| 2022 Technology Priority 1 Items | 2022 | \$72,000,650 |
| Tech Priority 2 (Safety and Security: PA) | 2025 | \$13,516,526 |
| 2022 Technology Priority 3 Items | 2022 | \$1,784,265 |
| Radio Upgrades and Repeaters | 2022 | \$210,566 |
| PROPOSITION A SUBTOTAL | | \$683,140,302 |
| PROPOSITION B | | |
| STADIUMS | | |
| Texan Stadium (NISD Track and Field Complex) | 2022 | \$7,409,616 |
| Stadium LED Lighting (Both NISD and Texan) | 2028 | \$745,233 |
| PROPOSITION B SUBTOTAL | | \$8,154,849 |
| PROPOSITION C | | |
| OTHER REC FACILITIES | | |
| Middle School #7 - Tennis and Football Field | 2023 | \$3,433,550 |
| Middle School Tennis Courts Resurfacing (4 MS) | 2021 | \$1,300,222 |
| Medlin MS Tennis Courts | 2022 | \$1,024,052 |
| PROPOSITION C SUBTOTAL | | \$5,757,824 |
| PROPOSITION D | | |
| TEACHER AND STUDENT DEVICES | | |
| 2022 Full Device Refresh for teachers and students | 2022 | \$6,482,376 |
| PROPOSITION D SUBTOTAL | | \$6,482,376 |
| | | Draft Two-Year Plan |
| GRAND TOTALS | | \$703,535,351 |

Draft Three-Year Plan

| PROPOSITION A | | |
|--|----------------------------|------------------------------|
| GROWTH: New Facilities, Additions, & Land | Estimated Year Open | Draft Three-Year Plan |
| Elementary School #22 | 2023 | \$42,450,998 |
| Elementary School #23 | 2024 | \$45,798,768 |
| Middle School #7 | 2023 | \$81,366,837 |
| Replacement Elementary School - Hatfield | 2022 | \$40,341,710 |
| Replacement Elementary School - Seven Hills | 2022 | \$40,279,606 |
| 2022 Additional Pre-K Classrooms (7 ES) | 2022 | \$8,532,893 |
| 2024 Additional Pre-K Classrooms (4 ES) | 2024 | \$4,905,939 |
| Pike Replacement Middle School | 2024 | \$94,617,393 |
| Northwest HS Additions and Renovations | 2025 | \$160,334,637 |
| 2022 Land acquisition | 2022 | \$10,971,956 |
| 2023 Land acquisition | 2023 | \$5,918,613 |
| CAPITAL IMPROVEMENTS & RENOVATIONS | | |
| Hatfield ES to Admin Space | 2024 | \$18,909,299 |
| Central Admin | 2024 | \$18,494,689 |
| Fire Alarm | 2022 | \$834,412 |
| Kitchen Floor - Prairie View | 2021 | \$75,745 |
| Gymnasium Upgrades (flooring, sound system...) | 2024 | \$1,951,412 |
| West Operations Facility | 2023 | \$5,241,227 |
| 2023 Roofs (3) | 2023 | \$2,771,584 |
| 2024 Roofs (1) | 2024 | \$6,323,624 |
| 2022 Hard Floors (3) | 2022 | \$914,317 |
| 2020 Carpet (7) | 2020 | \$1,487,666 |
| 2021 Carpet (2) | 2021 | \$2,879,404 |
| 2023 Carpet (1) | 2023 | \$1,901,431 |
| 2020 HVAC (3) | 2020 | \$3,096,025 |
| 2022 HVAC (2) | 2022 | \$2,709,398 |
| 2024 HVAC (1) | 2024 | \$2,803,749 |
| EQUITY/EVOLVING NEEDS | | |
| Special Education Upgrades - Middle School | 2022 | \$610,578 |
| 2021 Buses for growth | 2021 | \$673,963 |
| 2022 Buses for growth | 2022 | \$727,113 |
| 2023 Buses for growth | 2023 | \$784,455 |
| PLTW Labs | 2022 | \$339,736 |
| Skills for Living - CTMS and Medlin | 2022 | \$870,147 |

| Elementary Playground Accessibility Additions | 2023 | \$2,523,577 |
|--|------|------------------------------|
| Elementary Playground Expansion | 2023 | \$3,787,154 |
| Elementary Playground Surfacing | 2023 | \$2,036,051 |
| TECHNOLOGY | | |
| 2022 Technology Priority 1 Items | 2022 | \$72,000,650 |
| 2023 Technology Priority 1 Items | 2023 | \$1,272,422 |
| 2024 Technology Priority 1 Items | 2024 | \$3,728,757 |
| Tech Priority 2 (Safety and Security: PA) | 2025 | \$13,516,526 |
| 2022 Technology Priority 3 Items | 2022 | \$1,784,265 |
| 2023 Technology Priority 3 Items | 2023 | \$3,568,531 |
| Radio Upgrades and Repeaters | 2022 | \$210,566 |
| PROPOSITION A SUBTOTAL | | \$714,347,823 |
| PROPOSITION B | | |
| STADIUMS | | |
| Texan Stadium (NISD Track and Field Complex) | 2022 | \$7,409,616 |
| Stadium LED Lighting (Both NISD and Texan) | 2028 | \$745,233 |
| PROPOSITION B SUBTOTAL | | \$8,154,849 |
| PROPOSITION C | | |
| OTHER REC FACILITIES | | |
| Middle School #7 - Tennis and Football Field | 2023 | \$3,433,550 |
| Middle School Tennis Courts Resurfacing (4 MS) | 2021 | \$1,300,222 |
| Medlin MS Tennis Courts | 2022 | \$1,024,052 |
| PROPOSITION C SUBTOTAL | | \$5,757,824 |
| PROPOSITION D | | |
| TEACHER AND STUDENT DEVICES | | |
| 2022 Full Device Refresh for teachers and students | 2022 | \$6,482,376 |
| 2024 Full Device Refresh for teachers and students | 2024 | \$12,964,752 |
| PROPOSITION D SUBTOTAL | | \$19,447,128 |
| | | Draft Three-Year Plan |
| GRAND TOTALS | | \$747,707,624 |

Draft Four-Year Plan

PROPOSITION A

| GROWTH: New Facilities, Additions, & Land | Estimated Year Open | Draft Four-Year Plan |
|--|---------------------|----------------------|
| Elementary School #22 | 2023 | \$42,450,998 |
| Elementary School #23 | 2024 | \$45,798,768 |
| Middle School #7 | 2023 | \$81,366,837 |
| Replacement Elementary School - Hatfield | 2022 | \$40,341,710 |
| Replacement Elementary School – Seven Hills | 2022 | \$40,279,606 |
| 2022 Additional Pre-K Classrooms (7 ES) | 2022 | \$8,532,893 |
| 2024 Additional Pre-K Classrooms (4 ES) | 2024 | \$4,905,939 |
| 2025 Additional Pre-K Classrooms (3 ES) | 2025 | \$3,696,954 |
| Pike Replacement Middle School | 2024 | \$94,617,393 |
| Northwest HS Additions and Renovations | 2025 | \$160,334,637 |
| 2022 Land acquisition | 2022 | \$10,971,956 |
| 2023 Land acquisition | 2023 | \$5,918,613 |
| 2024 Land acquisition | 2024 | \$6,385,367 |
| Elementary School #24 | 2025 | \$49,410,551 |
| Middle School #8 Design | 2025 | \$4,903,939 |
| Comprehensive High School #4 Design | 2027 | \$17,521,644 |
| CAPITAL IMPROVEMENTS & RENOVATIONS | | |
| Hatfield ES to Admin Space | 2024 | \$18,909,299 |
| Central Admin | 2024 | \$18,494,689 |
| Fire Alarm | 2022 | \$834,412 |
| Kitchen Floor – Prairie View | 2021 | \$75,745 |
| Gymnasium Upgrades (flooring, sound system...) | 2024 | \$1,951,412 |
| West Operations Facility | 2023 | \$5,241,227 |
| 2023 Roofs (3) | 2023 | \$2,771,584 |
| 2024 Roofs (1) | 2024 | \$6,323,624 |
| 2025 Roofs (1) | 2025 | \$5,753,558 |
| 2022 Hard Floors (3) | 2022 | \$914,317 |
| 2025 Hard Floors (1) | 2025 | \$293,312 |
| 2020 Carpet (7) | 2020 | \$1,487,666 |
| 2021 Carpet (2) | 2021 | \$2,879,404 |
| 2023 Carpet (1) | 2023 | \$1,901,431 |
| 2025 Carpet (3) | 2025 | \$3,939,339 |
| 2020 HVAC (3) | 2020 | \$3,096,025 |
| 2022 HVAC (2) | 2022 | \$2,709,398 |
| 2024 HVAC (1) | 2024 | \$2,803,749 |
| 2025 HVAC (1) | 2025 | \$4,886,916 |

EQUITY/EVOLVING NEEDS

| Special Education Upgrades – Middle School | 2022 | \$610,578 |
|--|------|----------------------|
| 2021 Buses for growth | 2021 | \$673,963 |
| 2022 Buses for growth | 2022 | \$727,113 |
| 2023 Buses for growth | 2023 | \$784,455 |
| 2024 Buses for growth | 2024 | \$846,318 |
| PLTW Labs | 2022 | \$339,736 |
| Skills for Living – CTMS and Medlin | 2022 | \$870,147 |
| Elementary Playground Accessibility Additions | 2023 | \$2,523,577 |
| Elementary Playground Expansion | 2023 | \$3,787,154 |
| Elementary Playground Surfacing | 2023 | \$2,036,051 |
| TECHNOLOGY | | |
| 2022 Technology Priority 1 Items | 2022 | \$72,000,650 |
| 2023 Technology Priority 1 Items | 2023 | \$1,272,422 |
| 2024 Technology Priority 1 Items | 2024 | \$3,728,757 |
| 2025 Technology Priority 1 Items | 2025 | \$5,002,512 |
| Tech Priority 2 (Safety and Security: PA) | 2025 | \$13,516,526 |
| 2022 Technology Priority 3 Items | 2022 | \$1,784,265 |
| 2023 Technology Priority 3 Items | 2023 | \$3,568,531 |
| Radio Upgrades and Repeaters | 2022 | \$210,566 |
| PROPOSITION A SUBTOTAL | | \$816,988,233 |
| PROPOSITION B | | |
| STADIUMS | | |
| Texan Stadium (NISD Track and Field Complex) | 2022 | \$7,409,616 |
| Stadium LED Lighting (Both NISD and Texan) | 2028 | \$745,233 |
| PROPOSITION B SUBTOTAL | | \$8,154,849 |
| PROPOSITION C | | |
| OTHER REC FACILITIES | | |
| Middle School #7 – Tennis and Football Field | 2023 | \$3,433,550 |
| Middle School Tennis Courts Resurfacing (4 MS) | 2021 | \$1,300,222 |
| Medlin MS Tennis Courts | 2022 | \$1,024,052 |
| Turf Replacement (Wilson, NHS Subvarsity) | 2024 | \$2,641,157 |
| Middle School #8 – Tennis and Football Design | 2025 | \$167,365 |
| Comprehensive High School #4 – Athletics Design | 2027 | \$358,603 |
| PROPOSITION C SUBTOTAL | | \$8,924,949 |
| PROPOSITION D | | |
| TEACHER AND STUDENT DEVICES | | |
| 2022 Full Device Refresh for teachers and students | 2022 | \$6,482,376 |
| 2024 Full Device Refresh for teachers and students | 2024 | \$12,964,752 |
| PROPOSITION D SUBTOTAL | | \$19,447,128 |
| Draft Four-Year Plan | | \$853,515,159 |
| GRAND TOTALS | | \$853,515,159 |

Next Steps



Recommendations to the Board of Trustees

Monday, January 25, 2021

6:30 p.m.

NISD Administration Building - Board Room

2001 Texan Drive

What's Ahead

| | | | | | | |
|-------|--|----|----|---------------------------------------|---------------------------------|----|
| JAN 3 | 4 | 5 | 6 | 7 LRPC Meeting #2 | 8 | 9 |
| 10 | 11 | 12 | 13 | 14 LRPC Meeting #3 | 15 | 16 |
| 17 | 18 | 19 | 20 | 21 Board Workshop | 22 | 23 |
| 24 | 25 Board Mtg: LRPC Recommendation | 26 | 27 | 28 Communications Planning Meeting | 29 | 30 |
| 31 | FEB 1 | 2 | 3 | 4 | 5 | 6 |
| 7 | 8 Board Mtg: Consider Calling Election | 9 | 10 | 11 | 12 Deadline to Call Election | |

Questions?

