





NORTHWEST ISD

LONG RANGE

PLANNING COMMITTEE

Committee Meeting #2

October 22, 2019



WELCOME!

Find a seat near someone you
don't know!



Welcome!

- Introductions
- Meeting 1 Recap
- School Finance
 - Texas School Finance Overview (House Bill 3)
 - NISD Financial Overview
- Demographic Projections
- Potential Projects for Growth
- Closing

Meeting 1 Recap

Tim McClure, Assistant Superintendent for Facilities



Meeting 1 Recap

MEETING 1 AGENDA

- Dr. Warren's Report on the State of the District
- Your Charge as a Committee
- Bond History in NISD
- Construction Update (nisdtxconstruction.org)
- Bond-Planning Process
- Transparency of Long Range Planning Committee (www.nisdtxlrpc.org)
- Meeting Dates & Locations

Agenda, Presentation & Meeting Notes are Available at: nisdtxlrpc.org/meetings

Northwest ISD Vision & Mission

Our Vision

Northwest ISD empowers learners and leaders to positively impact the world.

Our Mission

Northwest ISD, in collaboration with students, families, communities, and global partners, will engage in a culture of learning that prepares all students to confidently navigate their future.



Northwest ISD Beliefs

1. Kids come first.
2. Continuous learning is essential to prepare for college and career opportunities.
3. Each student's success is the shared responsibility of students, families, schools, and communities.
4. Learning is influenced by environment.



Strategic Goals

Goal 1

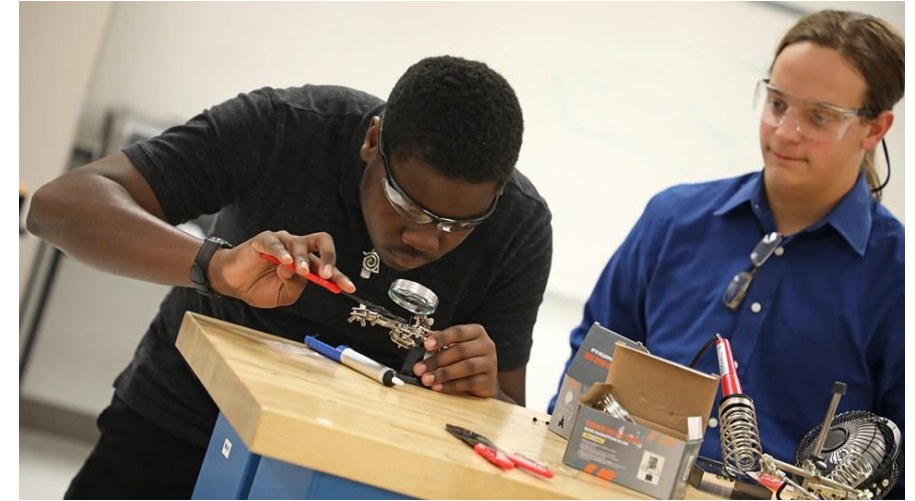
Students will achieve success through meaningful learning experiences, innovative pathways, and personalized opportunities.

Goal 2

Northwest ISD will recruit, value, and retain an exceptional staff to create a rewarding learning environment.

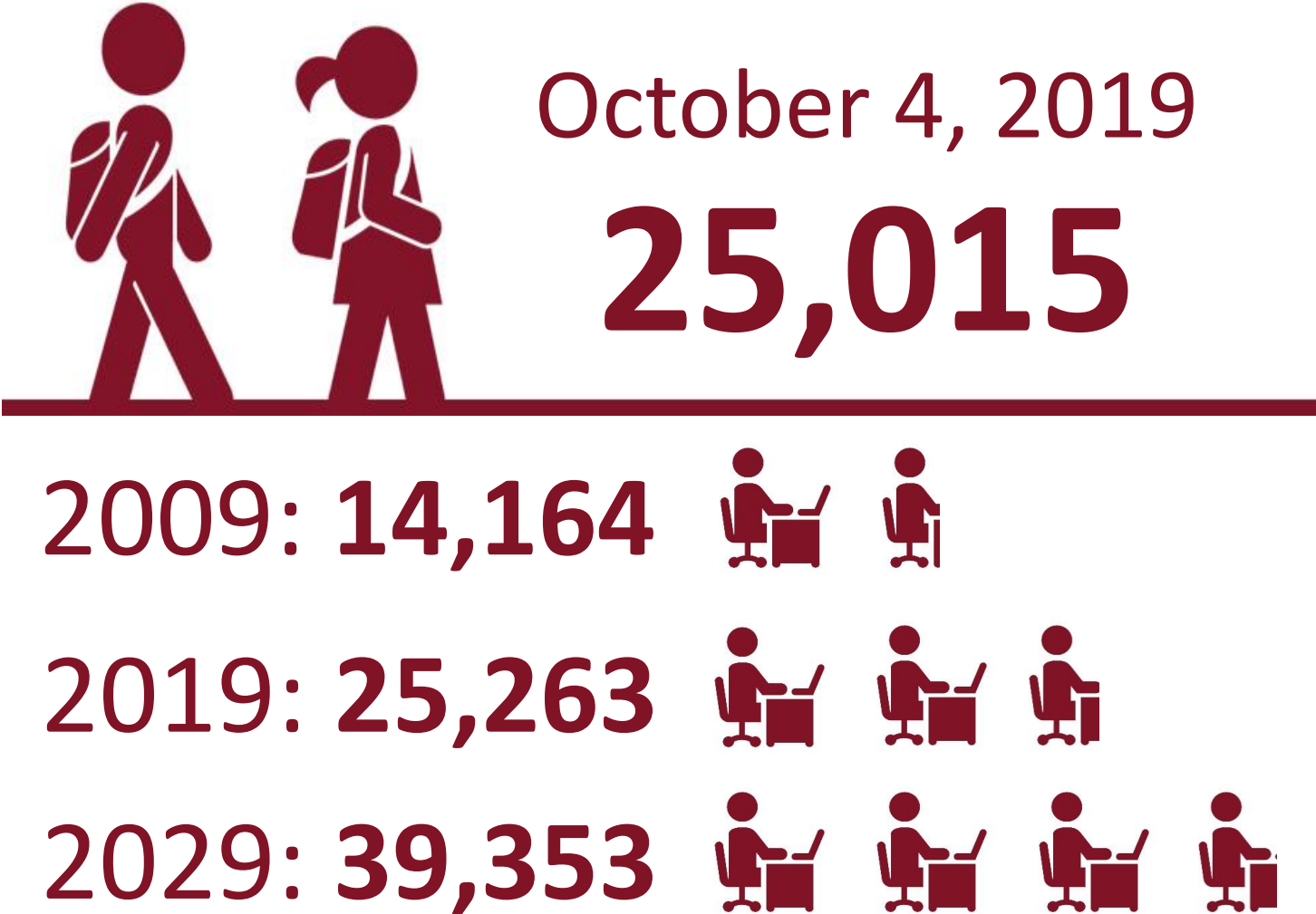
Goal 3

Northwest ISD will create and foster an environment where all stakeholders are engaged in the transformational work of the NISD family.



Student Enrollment

- Encompasses 234 square miles
- 31 campuses
- 14+ towns and cities
- 3 counties (Denton, Tarrant, and Wise)
- Top 10 fastest growing district in Texas
- Approximately 25% built out, with 86 developments



Your One Word + Our 14 Communities

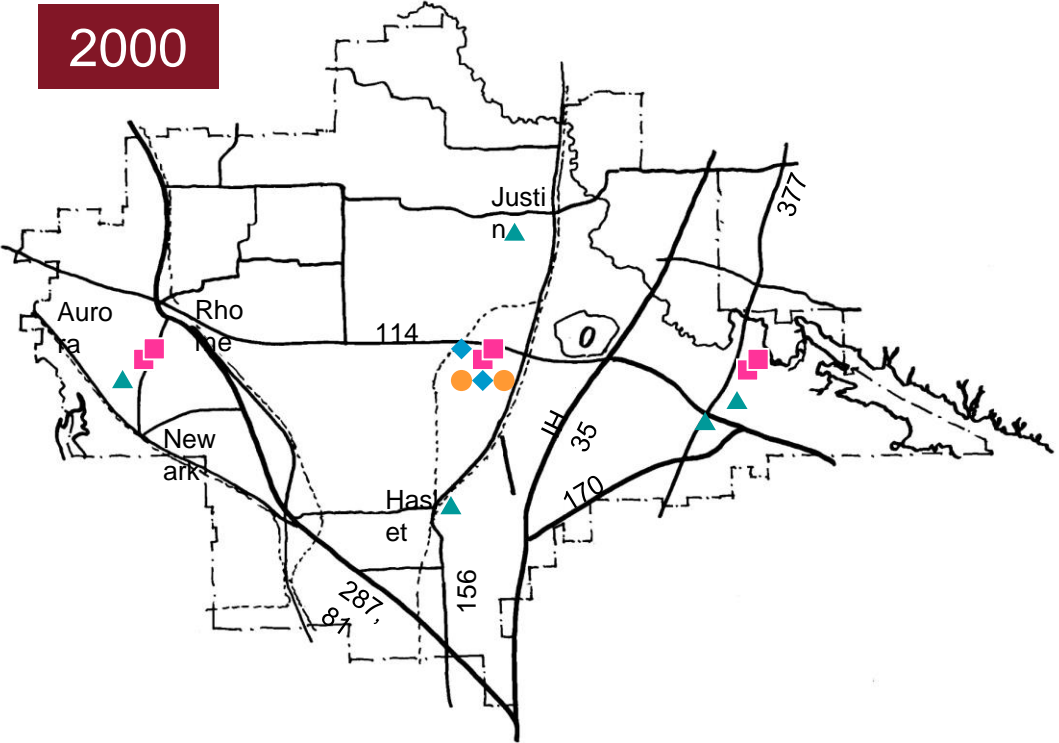


Committee Charge

- Consider the educational needs of all students and align with the district's mission, vision and goals
- Represent the entire NISD community, its values and perceptions during the planning process
- Assess and prioritize the district's current and long-term facility needs, including, but not limited to:
 - District Growth and Capacity
 - Building Conditions and Infrastructure
 - Safety and Security
 - Evolving Educational Delivery and Programs
- Form a recommendation for consideration by the NISD Board of Trustees

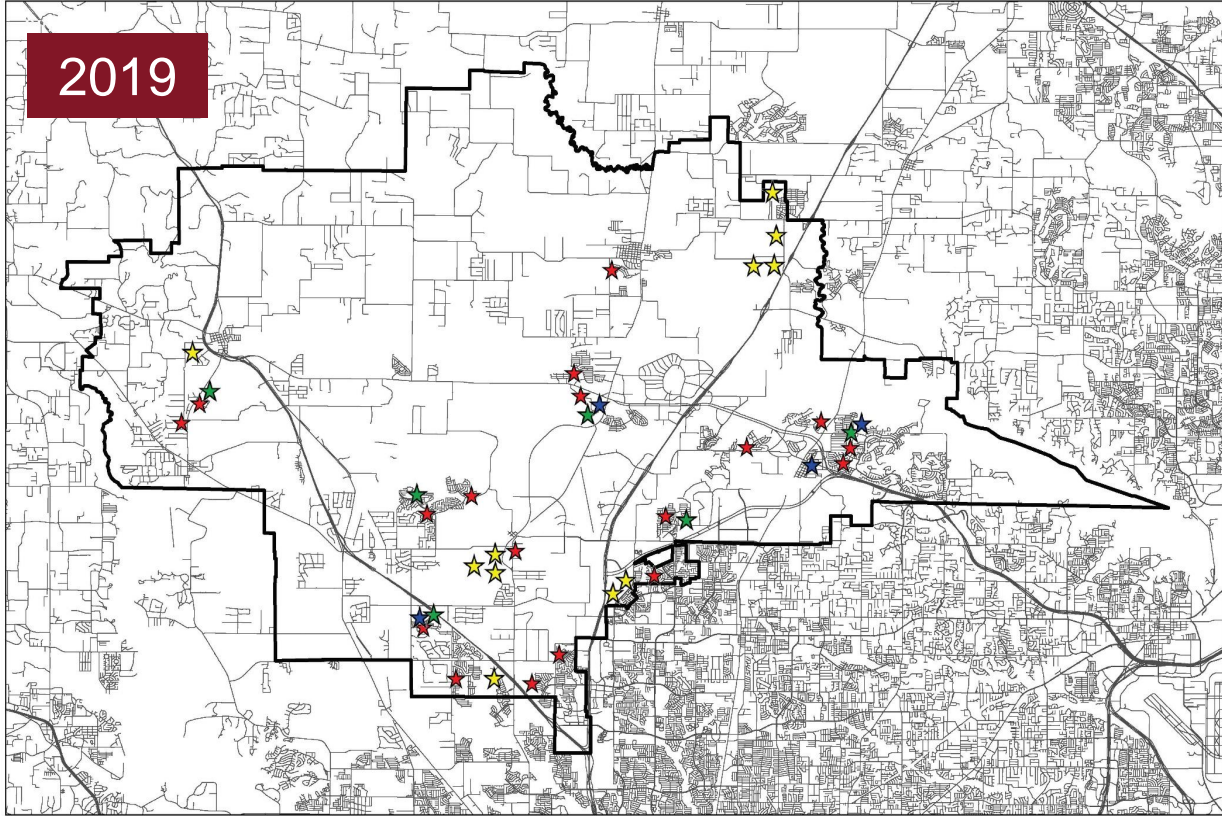
History of the LRPC

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

2019



- 25,015 students
- 234 Square Miles
- 5,095,000+ SF space
- 19 Elementary Schools
- 6 Middle Schools
- 4 High Schools
- 2 Alternative Schools

Bond History

1990	\$22 million	74% approval
1996	\$45 million	74% approval
2001	\$162.7 million	70% approval
2001	\$19.5 million	67% approval
2005	\$224.5 million	70% approval
2008	\$260 million	72% approval
2012	\$255 million	57% approval
2017	\$399 million	61% approval



Current and Future NISD Schools

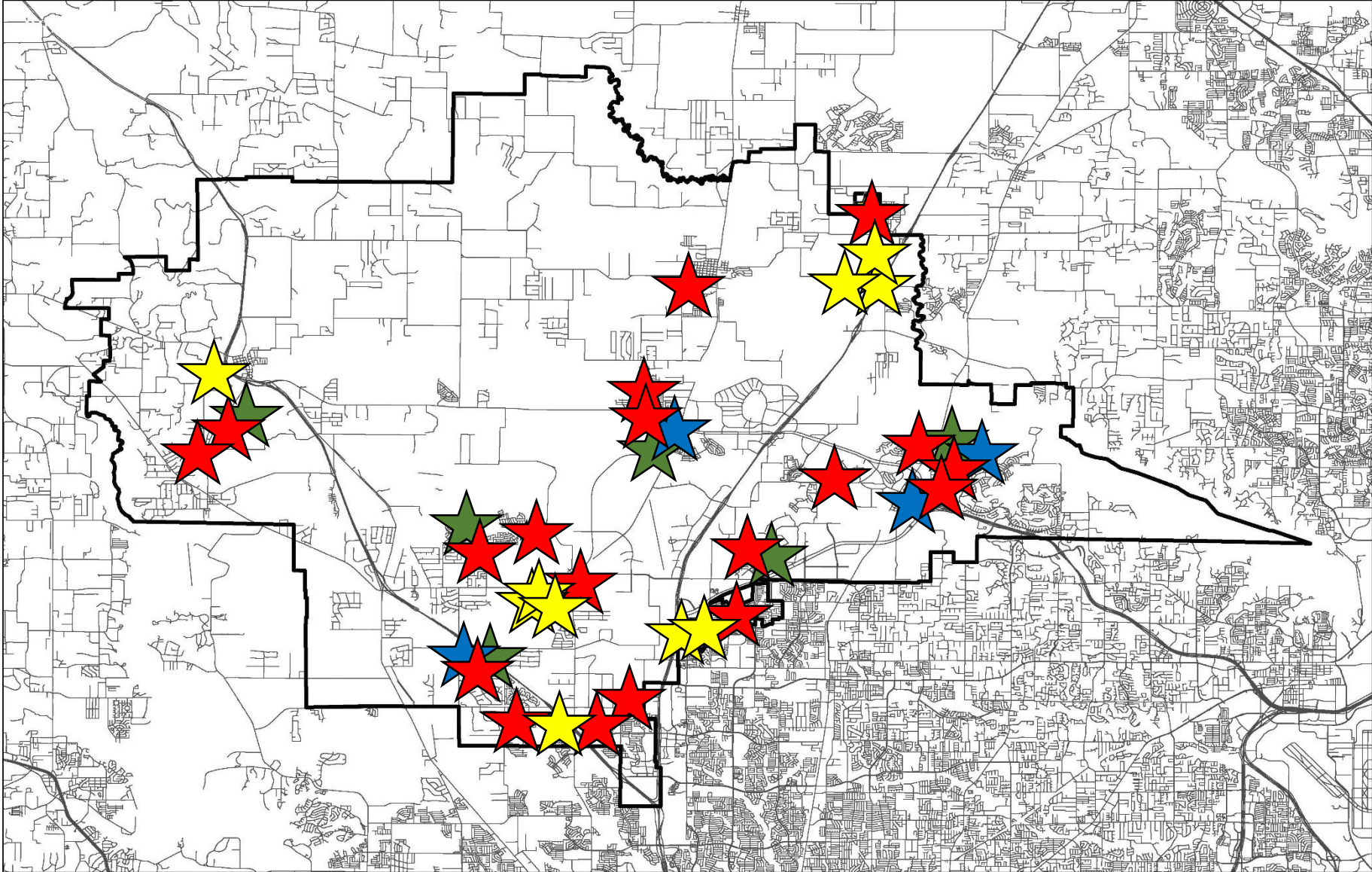
Current Schools

- ★ 19 Elementary Schools
- ★ 6 Middle Schools
- ★ 4 High Schools

Future Schools

- ★ 3 Elementary Sites
- ★ 3 Middle School Sites
- ★ 4 High School Sites

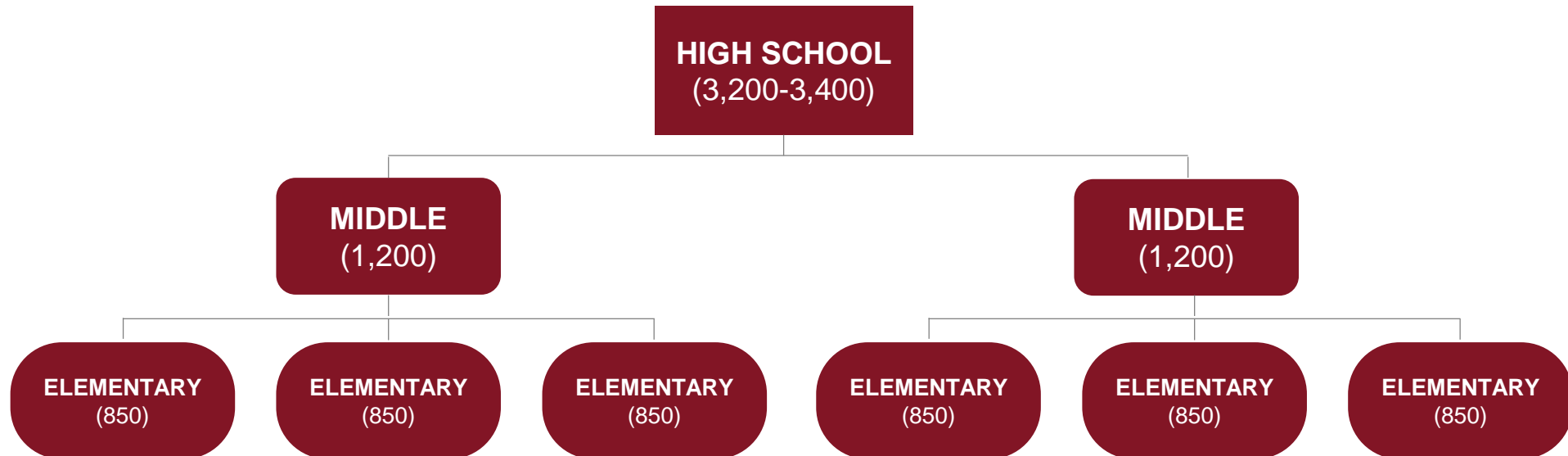
39 Total School Sites



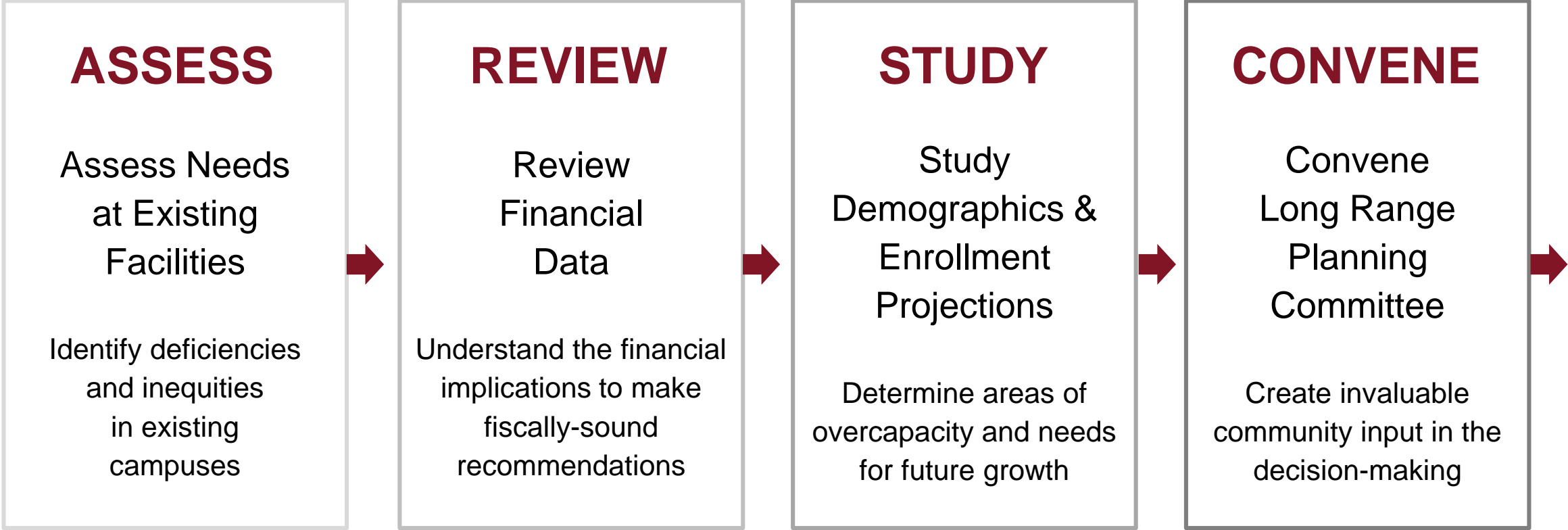
Feeder Patterns

Current Model

- 6 Elementary Schools (850 capacity = 140 students/grade)
- 2 Middle Schools (1200 capacity = 426 students/grade)
- 1 High School (3,200 – 3,400 capacity = 850 students/grade)

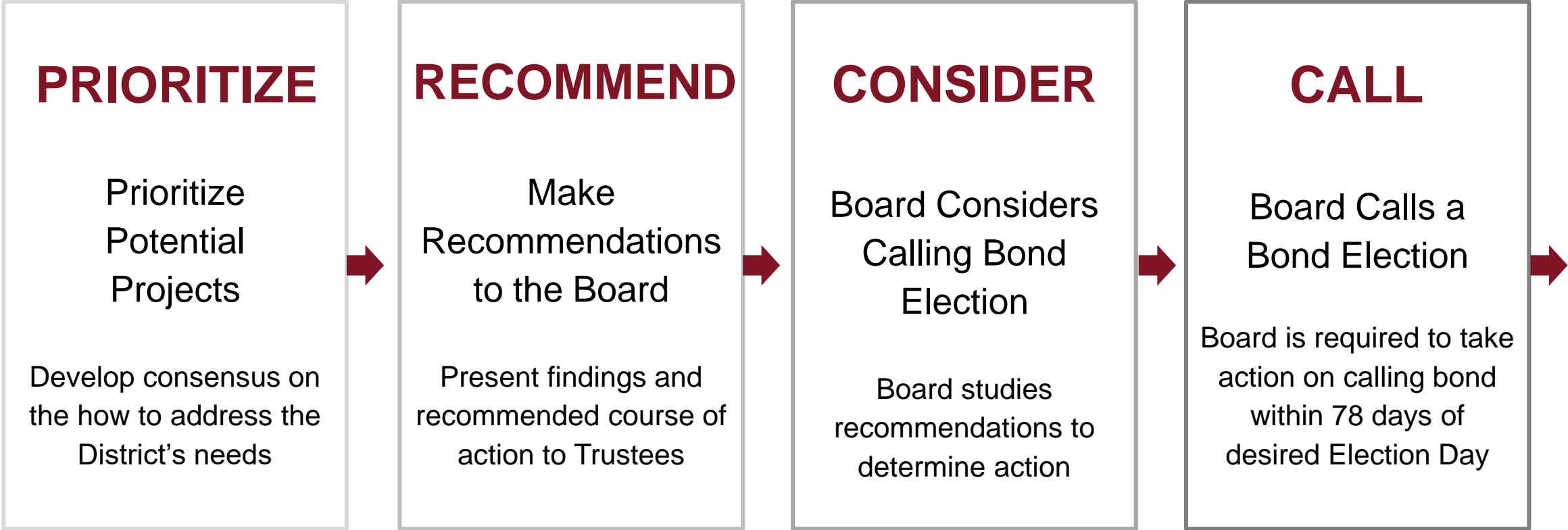


Bond Planning Process



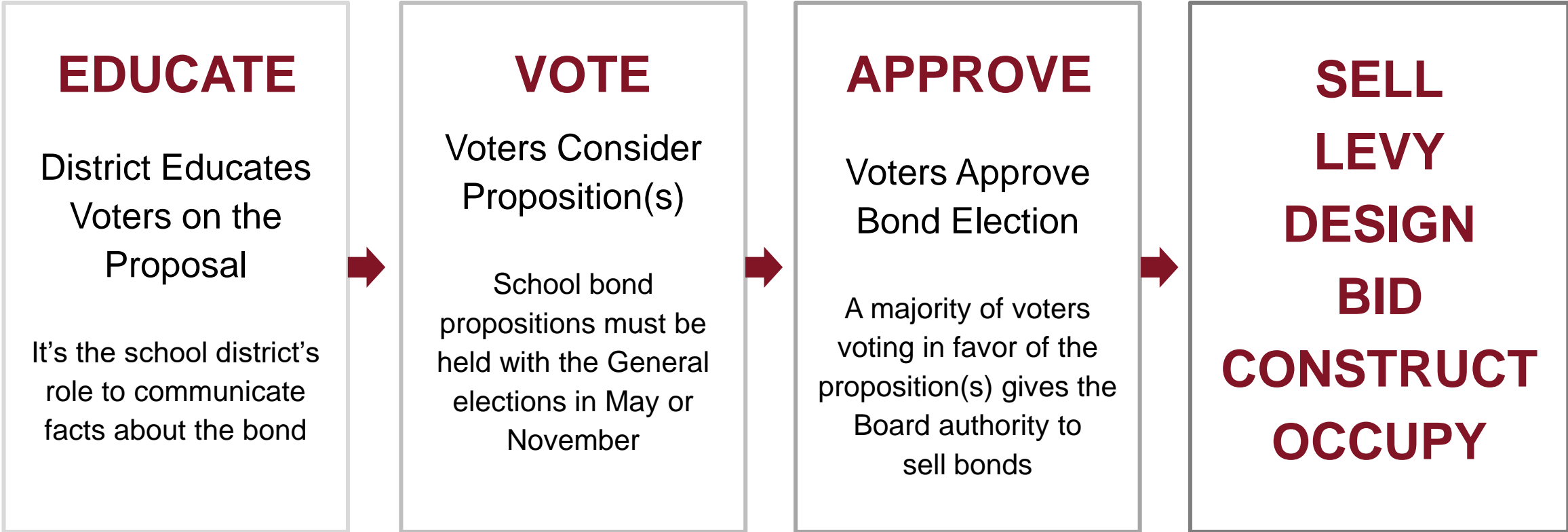
Ongoing Responsibilities of NISD

Bond Planning Process




Responsibility of the LRPC

Bond Planning Process



Shared Responsibility

Transparency




ACTIVE
PROJECTS

PROJECTS
IN PLANNING

COMPLETED
PROJECTS

BACKGROUND
& RESOURCES



MAY 2017
• Voters Approve Bond Election


DECEMBER 2018
• Estimated Completion of Ag Barn

AUGUST 2018
• Adams MS Completed
• Lizzie Curtis ES Completed
• Renovations Complete at Hughes ES
• Hatfield ES, Prairie View ES Renovations


AUGUST 2019
• Renovations Complete at Sendera Ranch ES and J.C. Thompson ES
• Lance Thompson ES Complete

OCTOBER 2019
• Estimated Completion of BNHS Field House


AUGUST 2020
• Estimated Completion of Natatorium
• Estimated Completion of BNHS Addition/Renovation




Byron Nelson High School Addition
(Active Project)



NISD Aquatics Center




Haslet Elementary Replacement School




Other Active Projects

- Northwest High School Field House
- Byron Nelson High School Field House



[NISD HOMEPAGE](#)
[2017 BOND WEBSITE](#)

Copyright Northwest ISD 2018



[HOME](#) [COMMITTEE](#) [MEETINGS](#) [RESOURCES](#) [QUESTIONS](#)

NISD Long Range Planning Committee

As one of the fastest growing school districts in the state that attracts more than 1,400 new students each year, we must continually evaluate our facilities and support systems to determine if our learning environments, equipment and infrastructure are equipped to best support the future of our growing student population.

To assist us in this effort, we rely on input from members of the NISD Long Range Planning Committee (LRPC). The LRPC helps us study and prioritize the facility needs of the school district and assists us in providing recommendations to the Northwest ISD Board of Trustees on possible future building projects.

This website has been created to keep our community informed on the progress of the committee and the facility planning process that led to the 2017 bond election.

THE LRPC IS INVALUABLE TO THE PLANNING PROCESS BECAUSE IT ALLOWS THE DISTRICT TO HEAR FROM AND INCORPORATE MANY DIFFERENT PERSPECTIVES FROM PEOPLE IN THE COMMUNITY.

MEETINGS

The LRPC will meet at least six times in 2019-2020 before making its recommendation to the Board of Trustees.

View Meeting Details

RESOURCES

A variety of resources, from administrative liaisons to helpful documents, are available to the LRPC.

See Resources

QUESTIONS

Citizens can submit their own questions or view a list of Frequently Asked Questions.

Submit a Question

Committee Schedule

Campus Tours: 5:30 p.m./Meetings Start: 6 p.m.

TENTATIVE AGENDAS

Meeting #3	Tuesday, Nov. 5	Adams MS	Consider Potential Projects & Needs <ul style="list-style-type: none"> • Departmental Reports • Projects for Equity • Capital Improvement Projects
Meeting #4	Tuesday, Nov. 19	Eaton HS	Study Finance, Survey Results & Projects <ul style="list-style-type: none"> • Bonding Capacity & Tax Impact Scenarios • Receive Survey Results • Review Potential Projects
Meeting #5	Tuesday, Dec. 10	Northwest HS	Consider Costs & Timelines <ul style="list-style-type: none"> • Overview of How to Build A Project Budget & Construction Costs • Prioritize Projects (without costs) • Review Project Cost Estimates
Meeting #6	Thursday, Jan. 9	Admin. Bldg.	Prioritize & Reach Consensus <ul style="list-style-type: none"> • Follow Up on Scope & Budget, as needed • Prioritize Projects (with costs) • Reach Consensus on Recommendation
Recommendations	Thursday, Jan. 30*	Admin. Bldg.	LRPC Representatives Present Recommendation to Board of Trustees

*Tentative

School Finance

Texas School Finance | House Bill 3 | NISD Financial Overview

Brian Carter, CFO





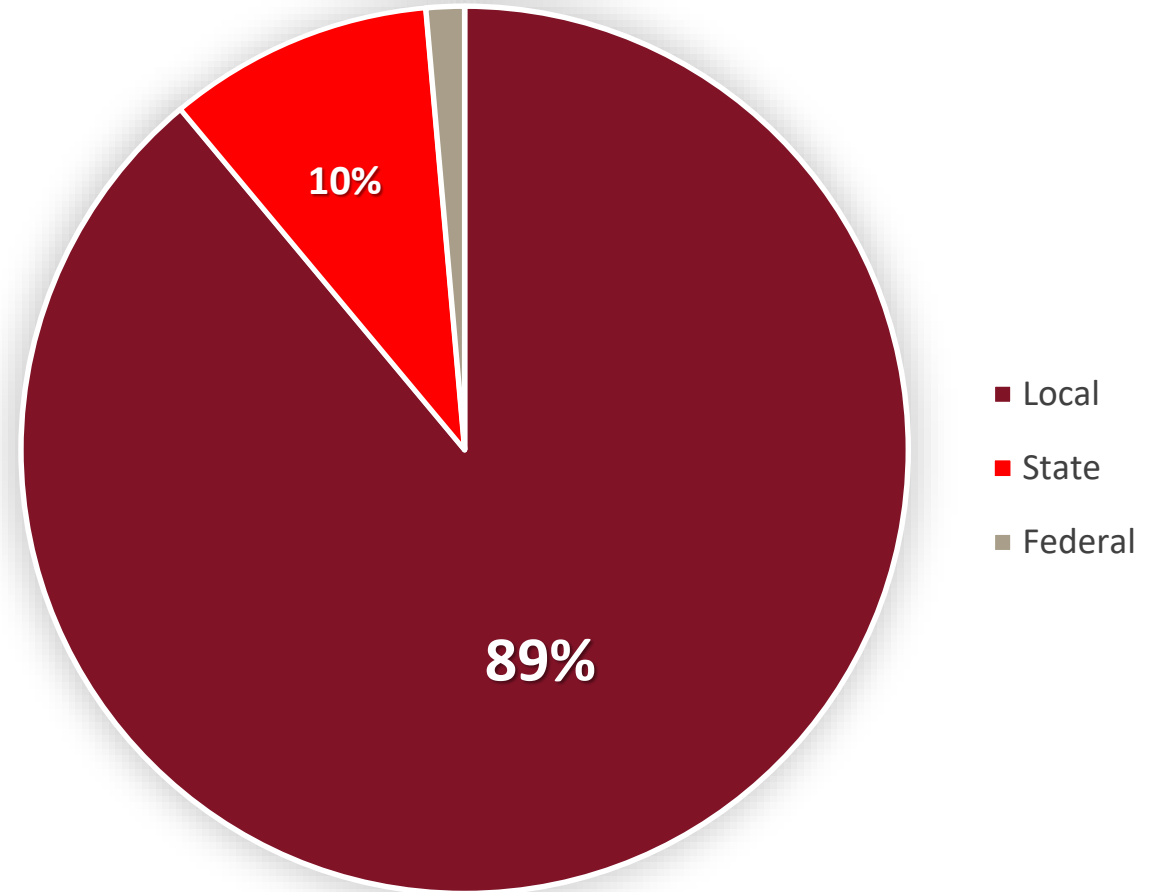
SCHOOL FINANCE



2019-2020 General Fund Revenue Budget

TOTAL BUDGET
\$221.4 M

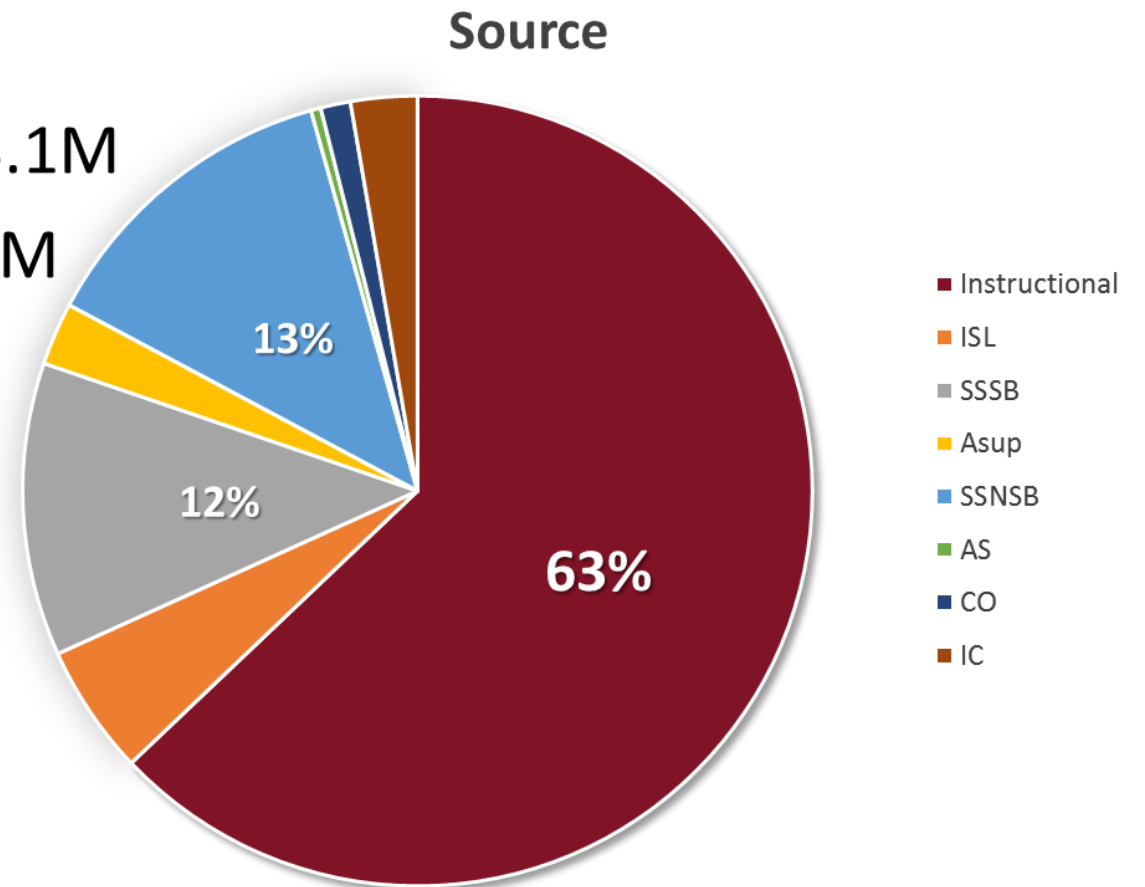
- **Local Sources - \$196.9 M**
- State Sources - \$21.4 M
- Federal Sources - \$3.1 M



2019-2020 General Fund

Expense Budget by Function

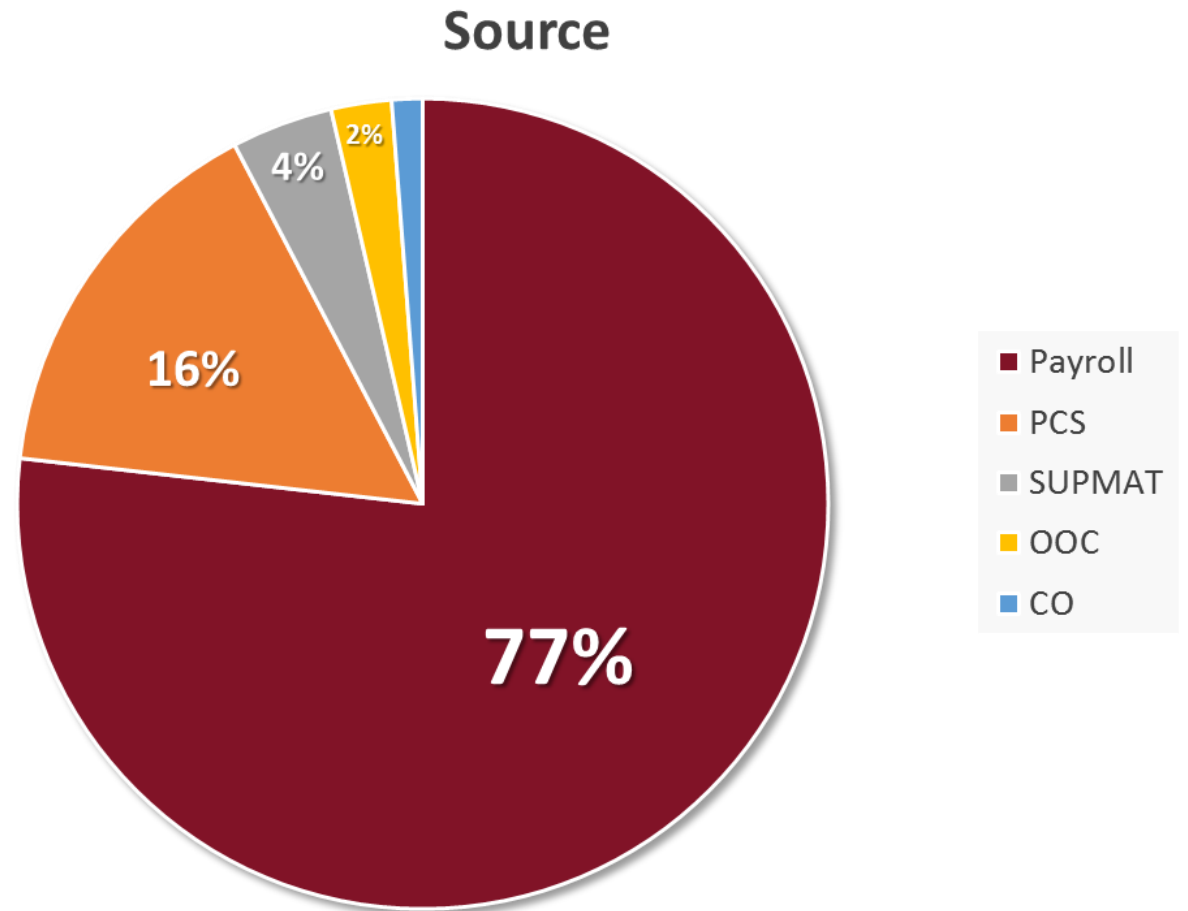
- **Instructional - \$154.7M**
- Instructional and School Leadership - \$13.1M
- Support Services – Student Based - \$29.5M
- Administrative Support Services - \$6.3M
- Support Services – Non-Student Based - \$31.6M
- Ancillary Services - \$134K
- Capital Outlay - \$405K
- Intergovernmental Charges - \$6.7M



2019-2020 General Fund

Expense Budget by Object

- **Payroll - \$188M**
- Professional and Contracted Services - \$38M
- Supplies and Materials - \$9.9M
- Other Operating Costs - \$5.9M
- Capital Outlay - \$836K



2019-2020 Tax Rate

M&O

(Maintenance and Operations)

Used for the Day-to-Day Operations

\$0.97

+

I&S

(Interest and Sinking)

Used Only for ISD Debt

\$0.45

Capped at \$.50

=

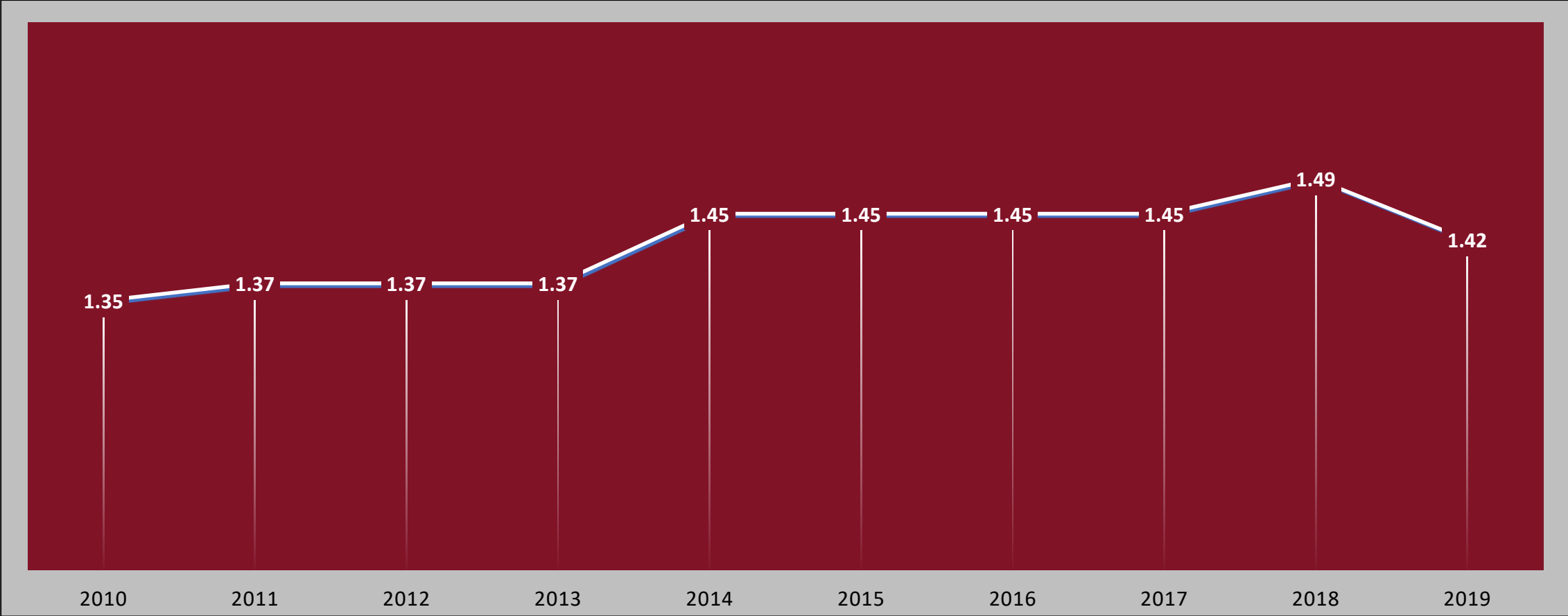
TOTAL

\$1.42

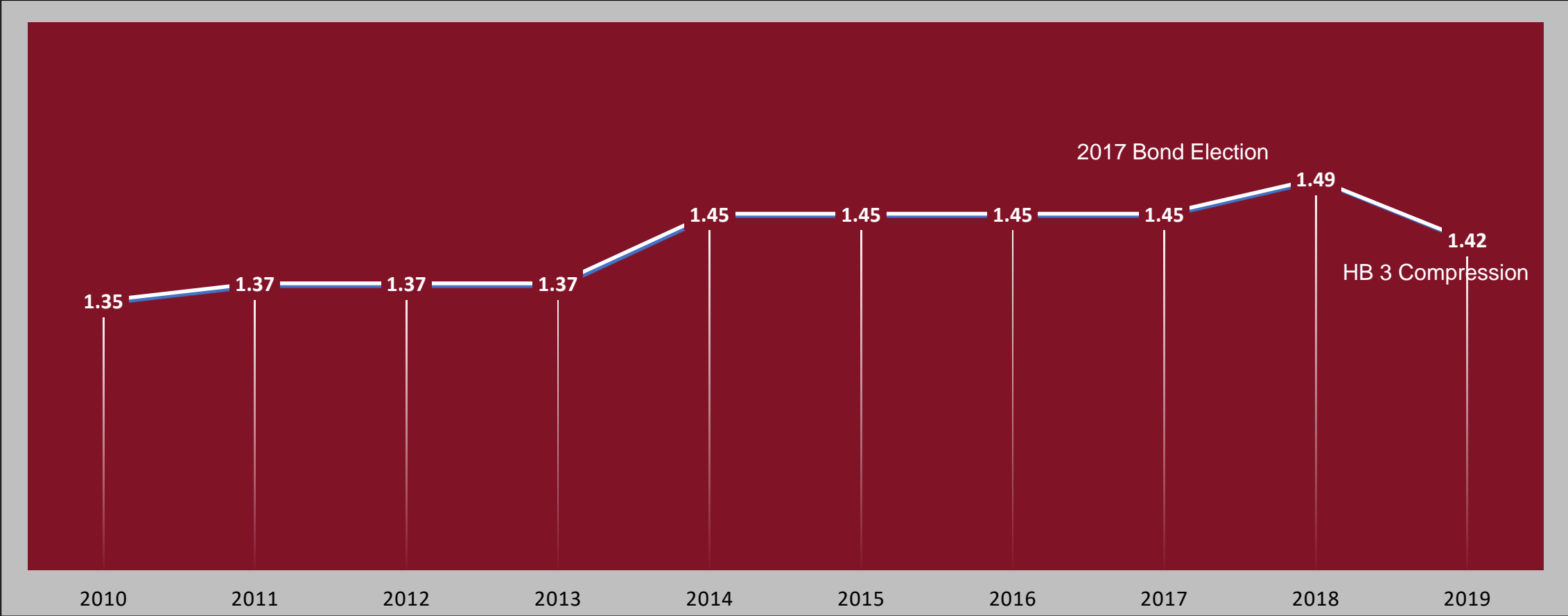
per \$100 of property value



Historical Tax Rates



Historical Tax Rates



Path of Property Tax Dollar

ASSUME \$5,000 TAX BILL, \$2,800 SCHOOL TAXES, .97 M/O, .45 I/S



Maintenance & Operations (M&O) Tax Rate

Funds the day-to-day operations of the district

- Salaries (for teachers and other staff)
- Facility repairs and maintenance
- Bus repairs, maintenance and fuel
- Food services
- School supplies and materials
- Utilities (electricity, water, etc.)



Similar to:

- ✓ House repairs
- ✓ Cleaning supplies
- ✓ Internet/TV
- ✓ Groceries
- ✓ Fuel
- ✓ Utilities

Interest & Sinking (I&S) Tax Rate

Funds debt repayment associated with bond elections

- New building construction
- Furniture/fixtures/equipment
- Existing building renovations
- Land purchases
- Technology



Similar to:

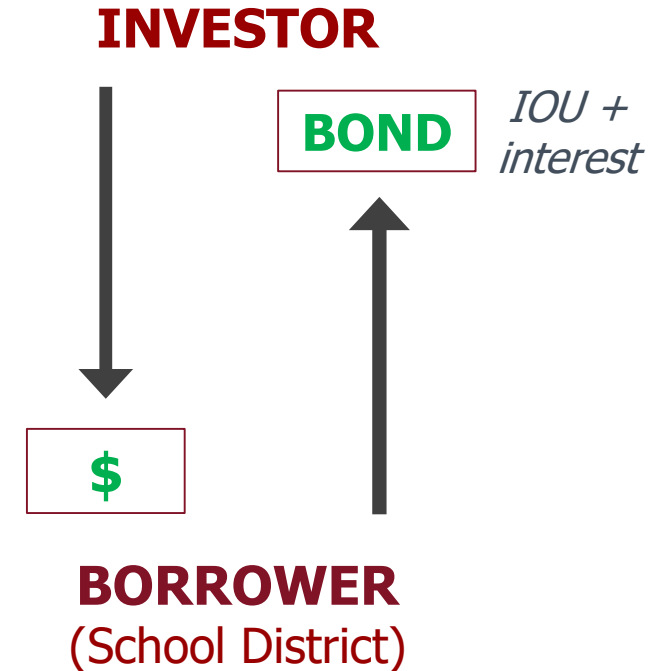
- ✓ New home
- ✓ Home renovations
- ✓ Land
- ✓ Pool
- ✓ Vehicle

Debt Service Funding

What is a bond?

A bond is a debt investment in which an investor loans money to a school district, with interest, for a defined period of time. Essentially, it's similar to a family taking out a mortgage for the purchase of their home.

NISD issues bonds to pay for “big ticket” capital needs: new facilities, renovations, land, technology, etc.



▶ Financial Services

School Finance

▶ Facebook Live - School Fir

▶ Frequently Asked Questio

▶ Growth

▶ Legislative Contacts

▶ Legislative Website

▶ Tax Information

Advertise with NISD

Attendance Boundaries

Beliefs, Vision and Mission

Board of Trustees

Bond Updates

Calendars

Construction Projects

Contact Information

Directions to NISD Campuses

District Facts

Food Service

New to NISD

Privacy Commitment

Registration/Back-to-School
Information

School Feeder Pattern

School Finance

School Hours

Texas Academic Performance Reports

Who to Call List



We appreciate you!

Questions?



Demographic Projections

Templeton Demographics



Small Group Discussion

Guiding Questions:

Based on the demographic report and the projected enrollment,

1. How many years ahead should NISD be planning for new facilities?
2. How many new elementary schools should NISD plan to construct in this bond program?
3. How many new middle schools should NISD plan to construct in this bond program?
4. When do you think the new high school should open?

*Northwest
Independent
School
District*



Quarterly
Report
2Q19

*Learn from Yesterday...
Understand Today...
Plan for Tomorrow*



TEMPLETON
DEMOGRAPHICS



Economic Conditions – DFW Area (June 2019)

Unemployment Rate



U.S. 3.8%
 Texas 3.6%
 DFW MSA 3.3%
 Fort Worth 3.5%

-0.6%

2.8%

106,685 new jobs
 National rate 0.9%



Job Growth

Annual Home Starts



1,979 fewer starts than 2Q18

33,285





Local Economic Conditions



AllianceTexas

- Once complete the Master Planned community will include 41 retail shops, 39+ dining options, 6 residential communities, and 28 acres of parks and trails; currently have approx. 44 million sq. ft. of total developed space; 6 million sq. ft. of retail space, 38 million sq. ft. of industrial space
- Three new hotels under development: 130-room Hyatt Place Hotel at 3201 Alliance Town Center estimated open in Sept 2019; 112-room Marriot Town Suites and 117-room Hilton branded hotel in development off Chloe Creek Dr
- 1.2 million sq. ft. Black & Decker distribution center estimated to bring more than 300 new jobs to the area; completion scheduled 2020
- Amazon opening regional air hub at Alliance Airport to support one- and two-day deliveries, construction began late 2018; estimated complete fall 2019; funded by \$5.5 million grant from Dept of Transportation



Local Economic Conditions



Charles Schwab Relocation

- Planning to double the size of its headquarters in relocation near Hwy 114 & Hwy 170
- 70 acre phase one expected to house 2,600 Schwab workers after it opens end of 2019
- Schwab Westlake campus will span almost 1.2 million sq. ft. upon completion
- Entire site could house more than 6,000 workers after the 617,000 sq. ft. 2nd phase is completed
- Would make Schwab one of the largest employers in DFW area upon completion
- Total cost approx. \$100 million
- Plan to add retail branch and mixed-use development between the campus and frontage road



DFW New Home Ranking Report

ISD Ranked by Annual Closings – 2Q19

Rank	District Name	Annual Starts	Annual Closings	VDL	Future
1	Prosper ISD	2,417	2,666	4,055	21,880
2	Denton ISD	2,210	2,141	4,780	19,553
3	Frisco ISD	2,203	2,063	4,073	5,053
4	Northwest ISD*	1,863	1,829	3,301	30,053
5	Dallas ISD	1,673	1,563	2,068	5,975
6	Eagle Mt.-Saginaw ISD	1,600	1,509	1,847	20,502
7	Little Elm ISD	1,238	1,358	1,140	2,469
8	Lewisville ISD	1,235	1,202	1,941	3,285
9	Forney ISD	1,163	1,093	2,063	14,630
10	Crowley ISD	925	907	1,386	15,701
11	Rockwall ISD	739	873	2,026	9,550
12	Mansfield ISD	922	862	1,094	7,542
13	Wylie ISD	655	807	920	3,868
14	McKinney ISD	748	753	2,089	8,121
15	Princeton ISD	665	719	446	8,280
16	Royse City ISD	770	706	1,155	10,171
17	Allen ISD	651	655	1,222	809
18	Melissa ISD	627	649	742	5,831
19	Midlothian ISD	543	630	1,375	19,268
20	Waxahachie ISD	576	594	898	20,600

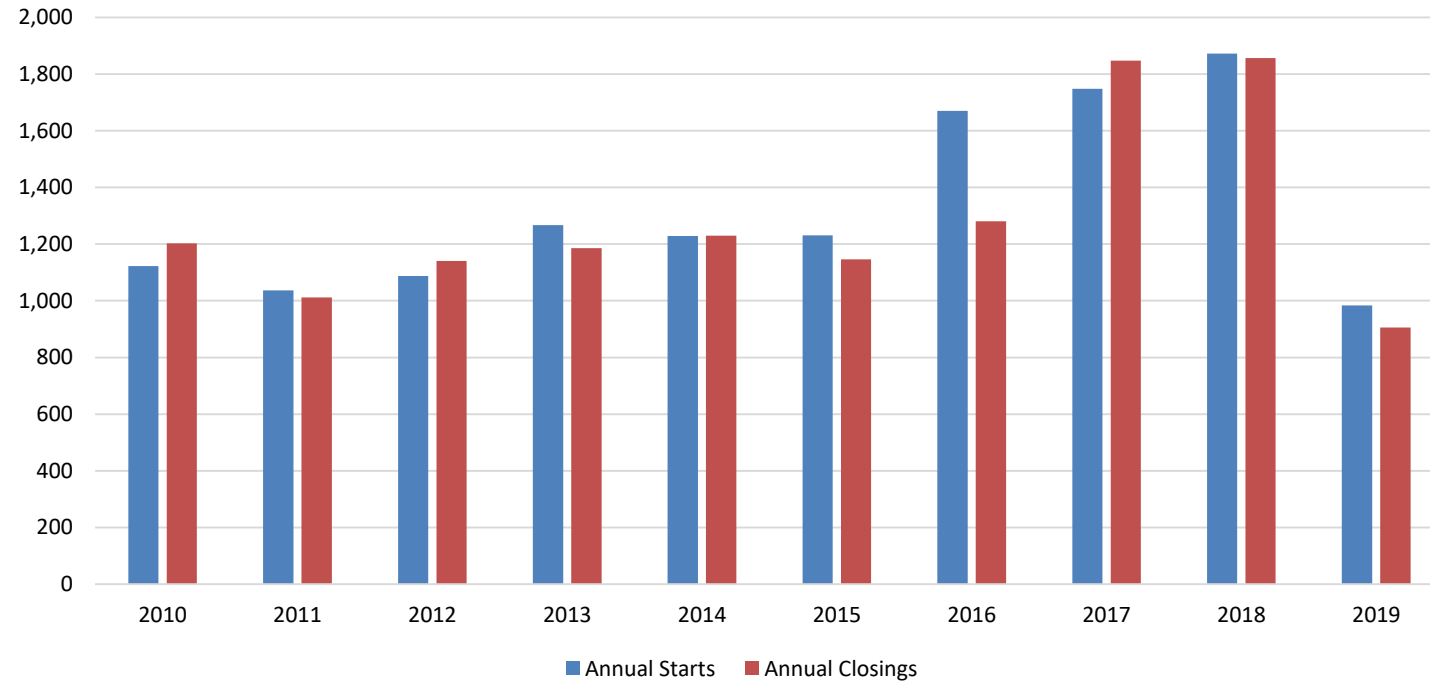
*Adjusted based on additional research by Templeton Demographics staff





New Housing Activity

Northwest ISD



Starts	2014	2015	2016	2017	2018	2019
1Q	357	230	309	449	493	493
2Q	282	310	321	445	471	490
3Q	350	377	537	458	501	
4Q	239	314	503	396	407	
Total	1,228	1,231	1,670	1,748	1,872	983

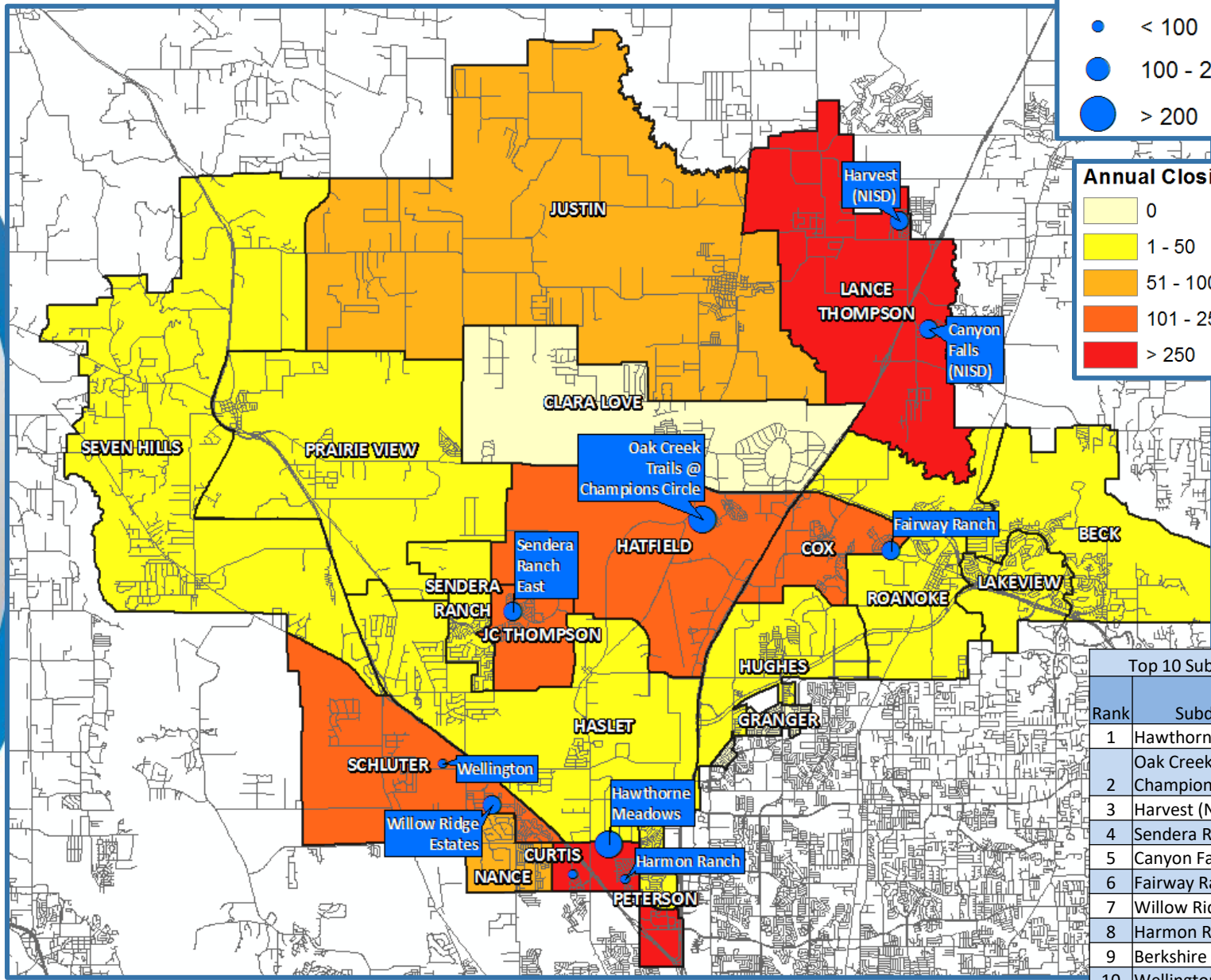
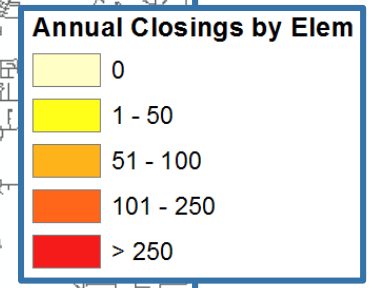
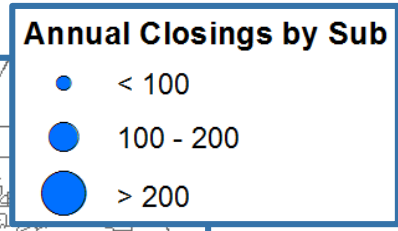
Closings	2014	2015	2016	2017	2018	2019
1Q	269	287	279	426	417	402
2Q	341	263	345	562	517	504
3Q	347	283	320	473	549	
4Q	273	313	337	386	373	
Total	1,230	1,146	1,281	1,847	1,856	906

- New home starts are relatively flat between the first half of 2018 and 2019
- New home closings are down slightly from the first half of 2019 due to weather and price constraints





Annual Closing Distribution



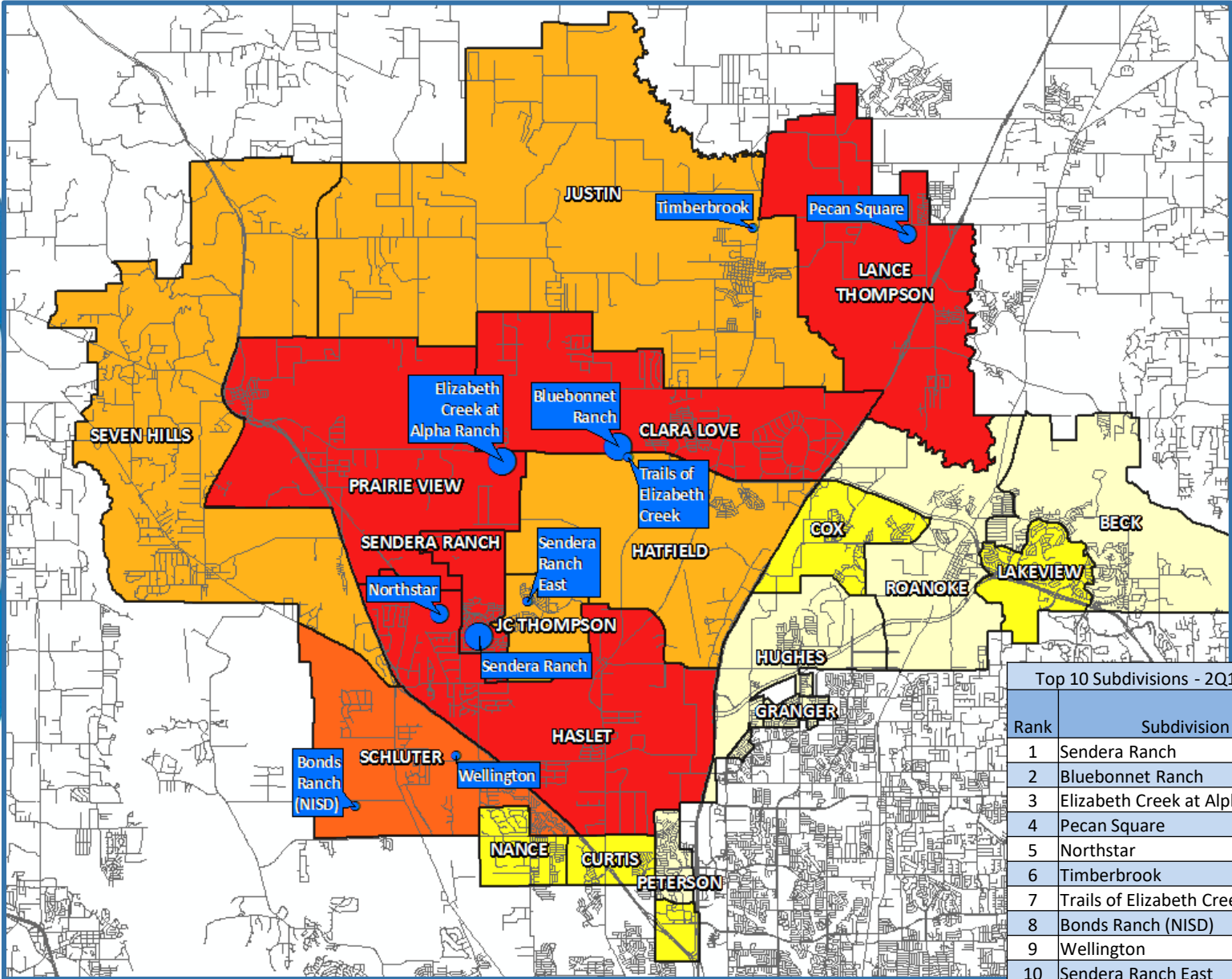
Top 10 Subdivisions - 2Q19 (Ranked by Annual Closings)

Rank	Subdivision	Annual Closings	Quarter Closings	VDL	Future
1	Hawthorne Meadows	283	48	19	169
2	Oak Creek Trails @ Champions Circle	232	97	10	0
3	Harvest (NISD)	178	34	132	207
4	Sendera Ranch East	175	58	229	1,138
5	Canyon Falls (NISD)	123	36	299	95
6	Fairway Ranch	104	22	112	0
7	Willow Ridge Estates	100	29	188	102
8	Harmon Ranch	97	9	2	0
9	Berkshire	82	2	3	461
10	Wellington	68	47	361	1,171
TOTALS		1,442	382	1,355	3,343





Futures Distribution



Top 10 Subdivisions - 2Q19 (Ranked by Future Inventory)


Rank	Subdivision	Annual Closings	VDL	Future
1	Sendera Ranch	3	15	3,587
2	Bluebonnet Ranch	0	0	3,300
3	Elizabeth Creek at Alpha Ranch	0	0	3,000
4	Pecan Square	0	675	2,750
5	Northstar	0	0	2,124
6	Timberbrook	39	118	1,352
7	Trails of Elizabeth Creek	0	0	1,211
8	Bonds Ranch (NISD)	0	0	1,179
9	Wellington	68	361	1,171
10	Sendera Ranch East	175	229	1,138
TOTALS		285	1,398	20,812






Housing Activity by Elementary Zone

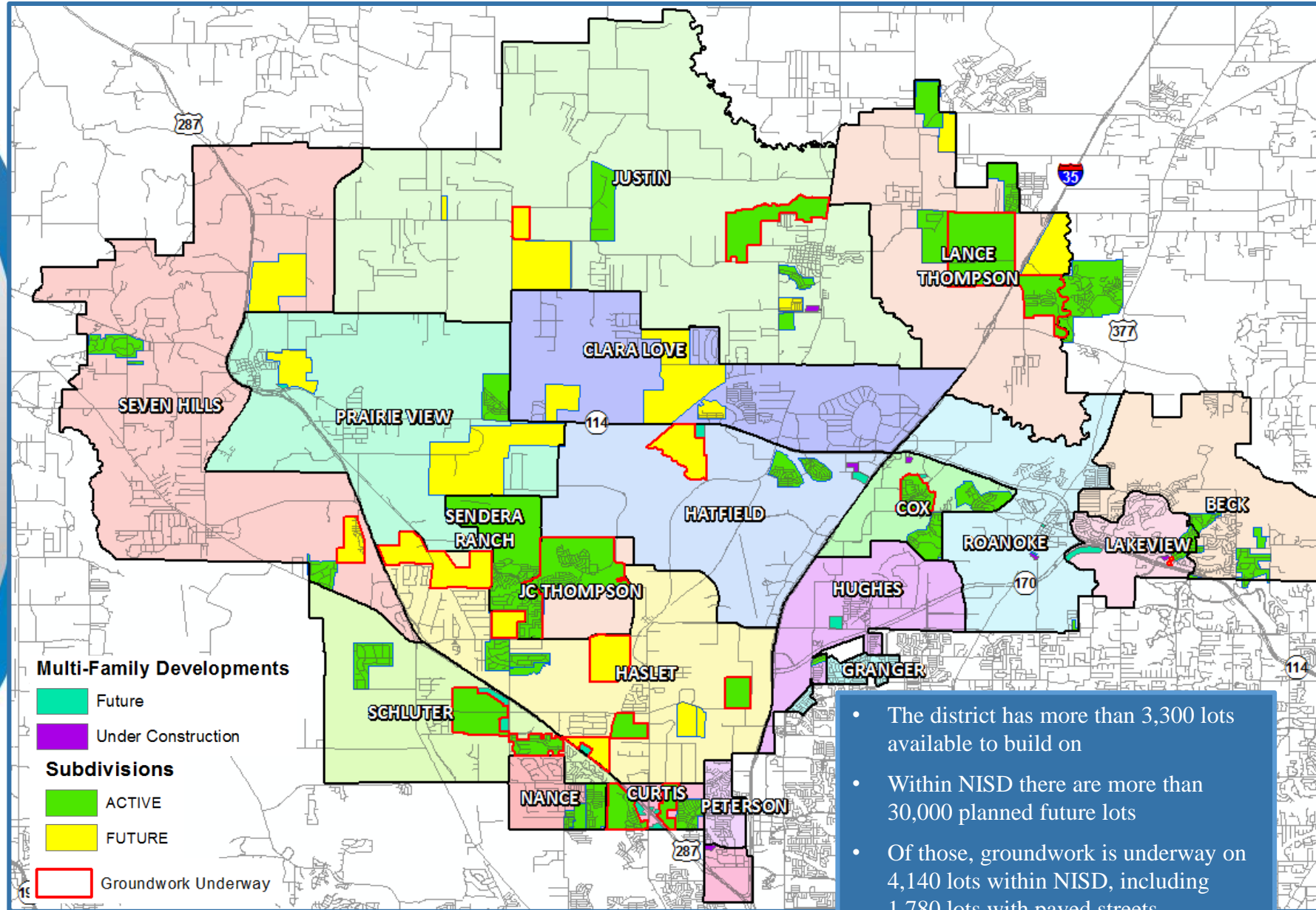
Elementary Zone	Annual Starts	Quarter Starts	Annual Closings	Quarter Closings	Under Construction	Inventory	Vacant Dev. Lots	Future Lots
BECK	23	7	30	6	10	16	50	0
CLARA LOVE	0	0	0	0	0	0	0	4,535
COX	156	55	162	29	64	97	380	32
CURTIS	307	31	462	59	20	77	24	630
GRANGER	0	0	0	0	0	0	4	0
HASLET	81	22	36	16	43	59	355	4,231
HATFIELD	261	54	232	97	65	119	15	1,211
HUGHES	0	0	17	4	0	3	0	0
JUSTIN	156	53	98	50	56	89	279	1,846
LAKEVIEW	9	4	6	0	5	8	2	39
LANCE	302	96	334	82	122	172	1,239	3,779
NANCE	92	24	89	26	49	74	90	660
PETERSON	0	0	2	0	0	1	2	0
PRAIRIE VIEW	0	0	1	0	0	0	0	4,686
ROANOKE	6	0	4	1	6	6	44	0
SCHLUTER	251	79	176	76	80	126	553	2,599
SENDERA RANCH	0	0	3	0	0	4	15	3,587
SEVEN HILLS	0	0	2	0	0	0	20	1,080
THOMPSON	219	65	175	58	59	126	229	1,138
Grand Total	1,863	490	1,829	504	579	977	3,301	30,053

 Highest activity in the category

 Second highest activity in the category

 Third highest activity in the category

District Housing Overview



- The district has more than 3,300 lots available to build on
- Within NISD there are more than 30,000 planned future lots
- Of those, groundwork is underway on 4,140 lots within NISD, including 1,780 lots with paved streets





Residential Activity

Pecan Square

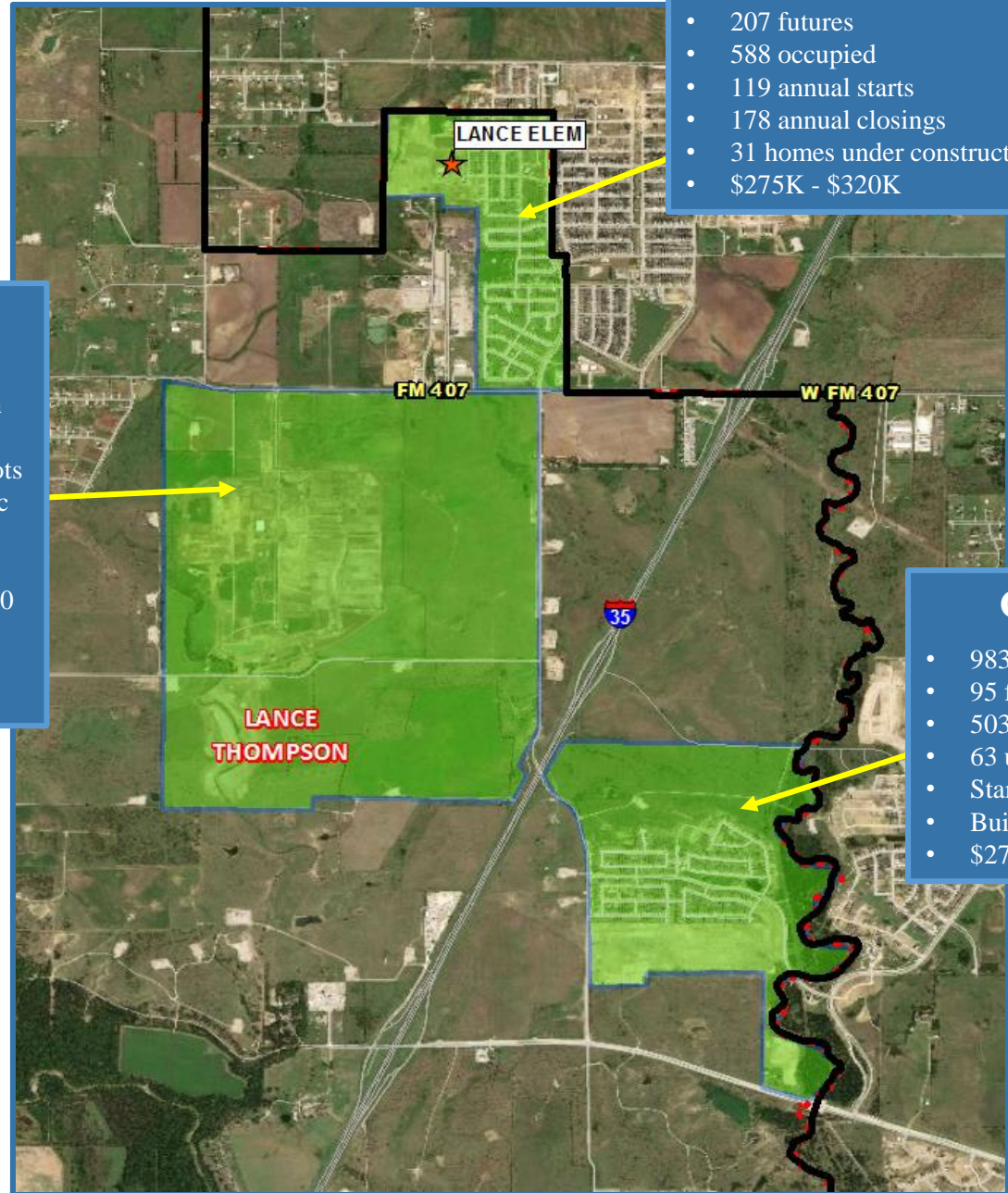
- 3,425 total lots
- Groundwork completed on Sec 1 with 675 lots, including 43 Townhome lots
- Model homes and first spec homes under construction
- Developer anticipates building 200 homes in 2020 and 300 homes in 2021
- \$270K+
- 10 production builders

Harvest

- 980 total lots within NISD
- 207 futures
- 588 occupied
- 119 annual starts
- 178 annual closings
- 31 homes under construction
- \$275K - \$320K

Canyon Falls

- 983 total lots within NISD
- 95 futures
- 503 occupied
- 63 under construction
- Started 59 homes in 2Q19
- Building 150 homes a year
- \$275K - \$530K





Residential Activity

Timberbrook

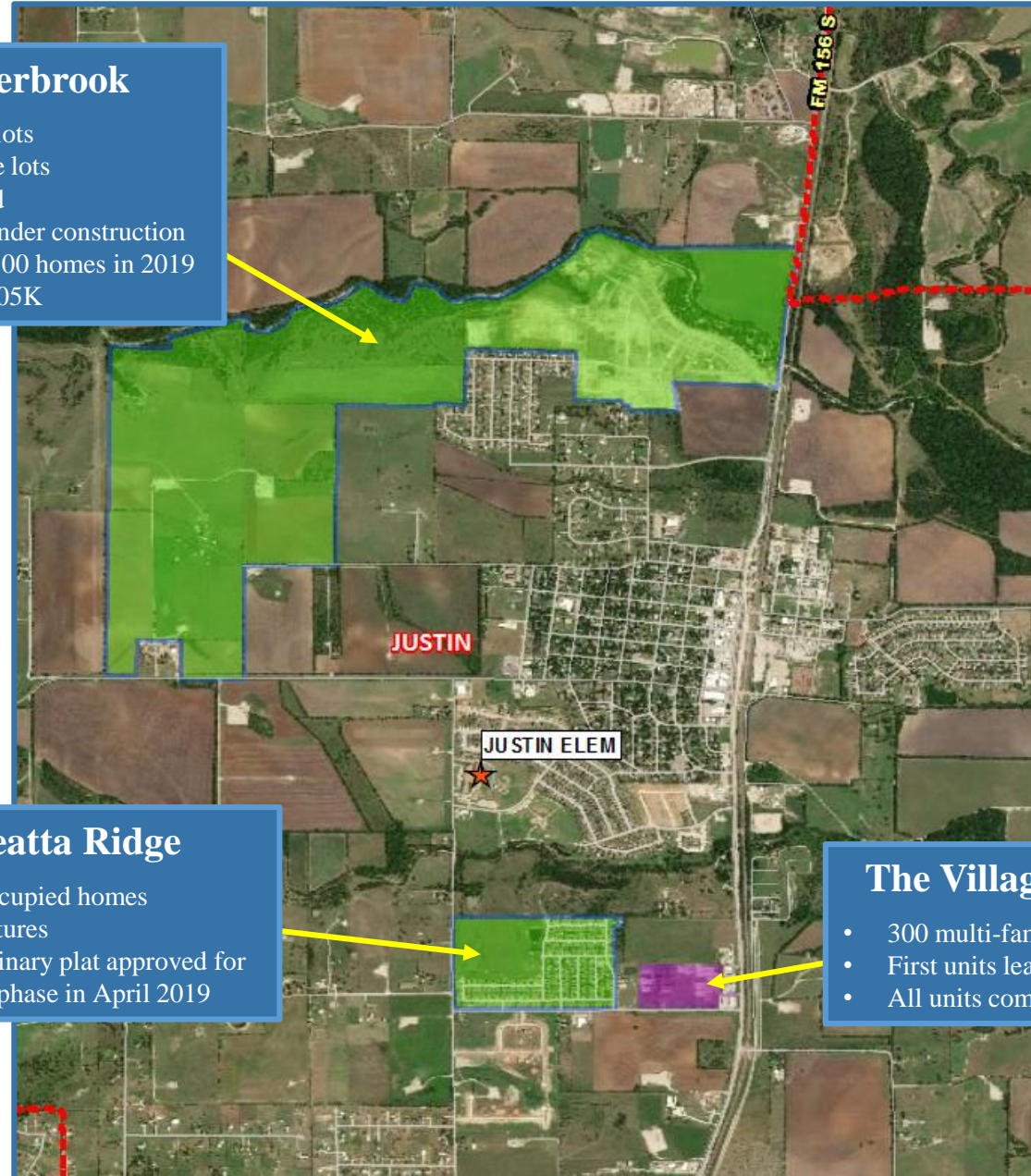
- 1,561 total lots
- 1,352 future lots
- 39 occupied
- 33 homes under construction
- Building ~100 homes in 2019
- \$275K - \$405K

Reatta Ridge

- 225 occupied homes
- 128 futures
- Preliminary plat approved for future phase in April 2019

The Village at Reatta Ridge

- 300 multi-family units under construction
- First units leasing late 2019 or early 2020
- All units complete by mid to late 2020

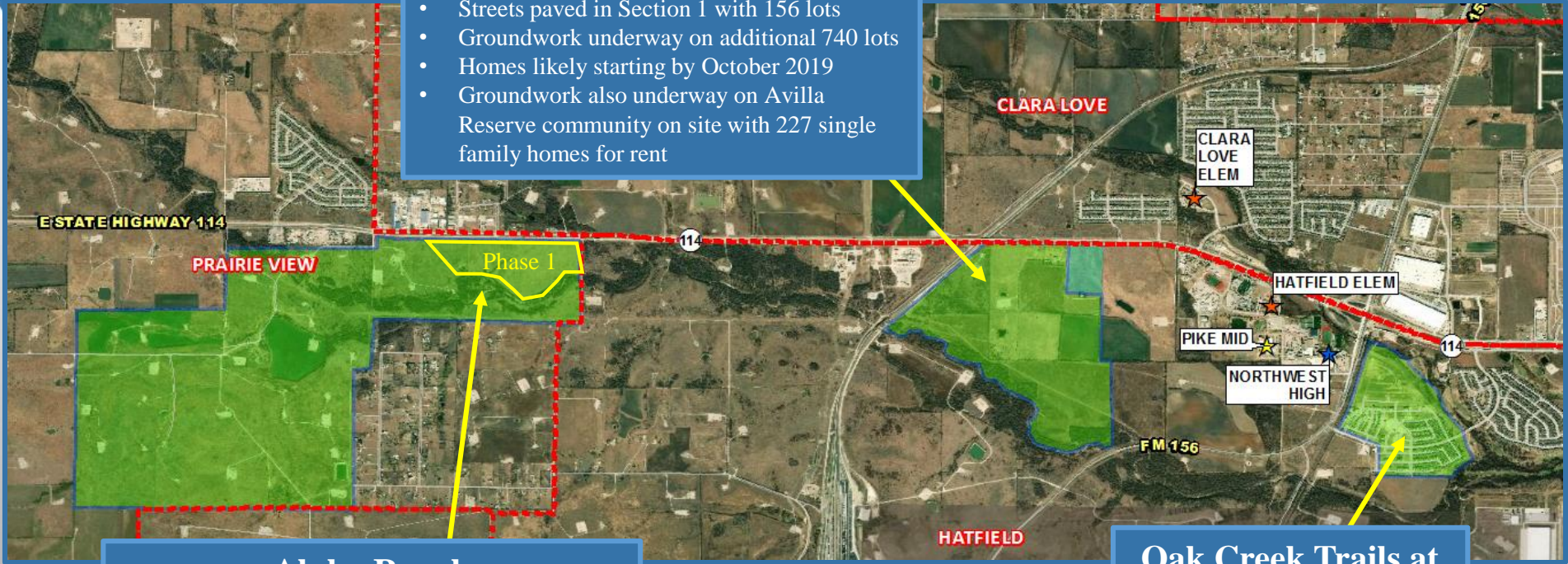




Residential Activity

Trails of Elizabeth Creek

- 1,211 total future lots
- Streets paved in Section 1 with 156 lots
- Groundwork underway on additional 740 lots
- Homes likely starting by October 2019
- Groundwork also underway on Avilla Reserve community on site with 227 single family homes for rent



Alpha Ranch

- 3,000 total planned future lots
- Phase 1: Elizabeth Creek at Alpha Ranch with 377 lots groundwork underway
- Homes starting by late 2020 or early 2021

Oak Creek Trails at Champions Circle

- 708 total lots
- 580 occupied
- 10 VDL
- 65 homes under construction
- Closed 97 homes in 2Q19
- Built out by 4Q19
- \$250K - \$375K





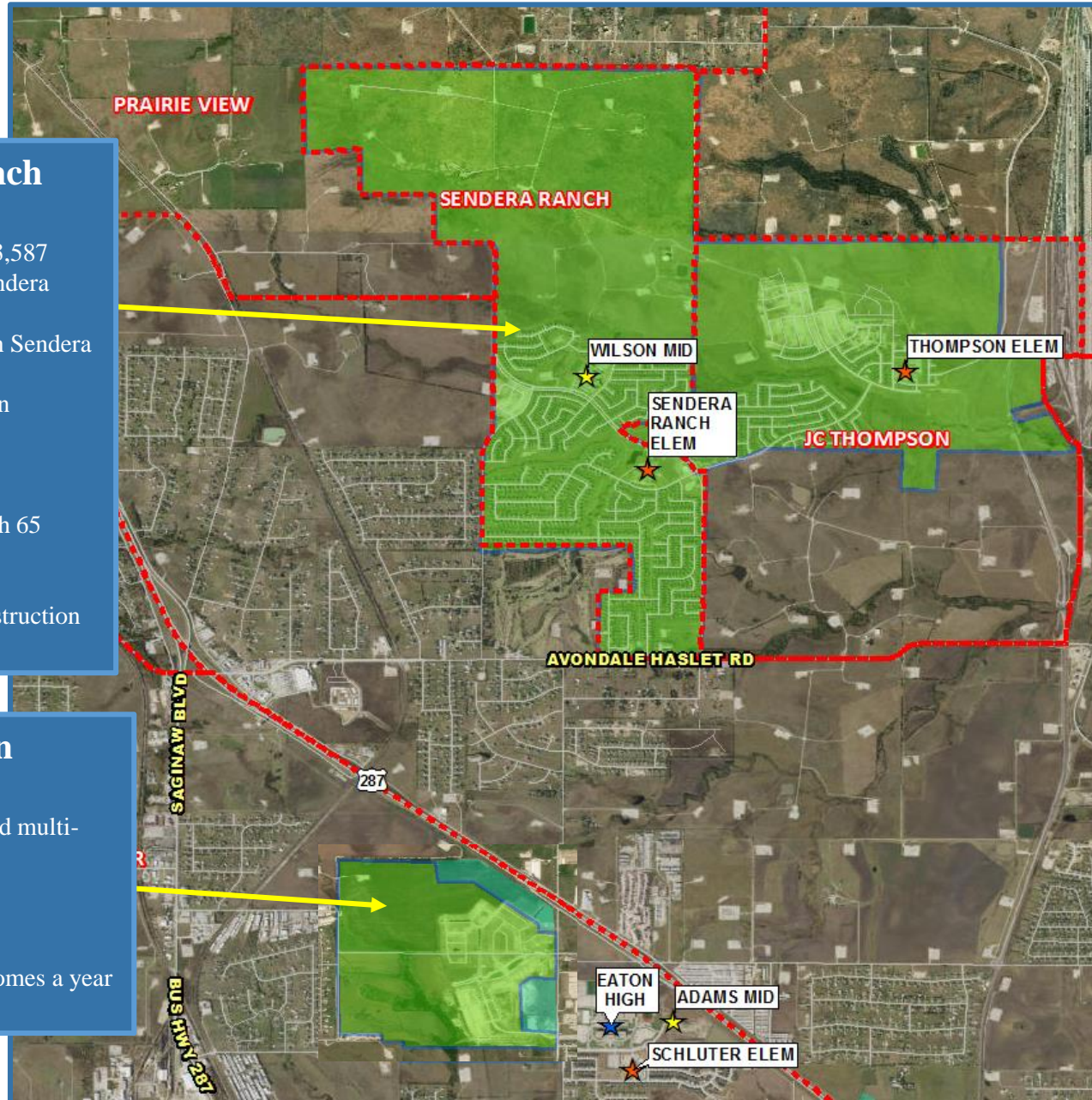
Residential Activity

Sendera Ranch

- 8,308 total lots
- 1,603 occupied and 3,587 future lots within Sendera Ranch Elem
- No current activity in Sendera Ranch Elem zone
- 3,099 total lots within Thompson Elem
- 1,606 occupied
- 1,138 futures
- 219 annual starts with 65 starts in 2Q19
- 175 annual closings
- 59 homes under construction
- 229 VDL

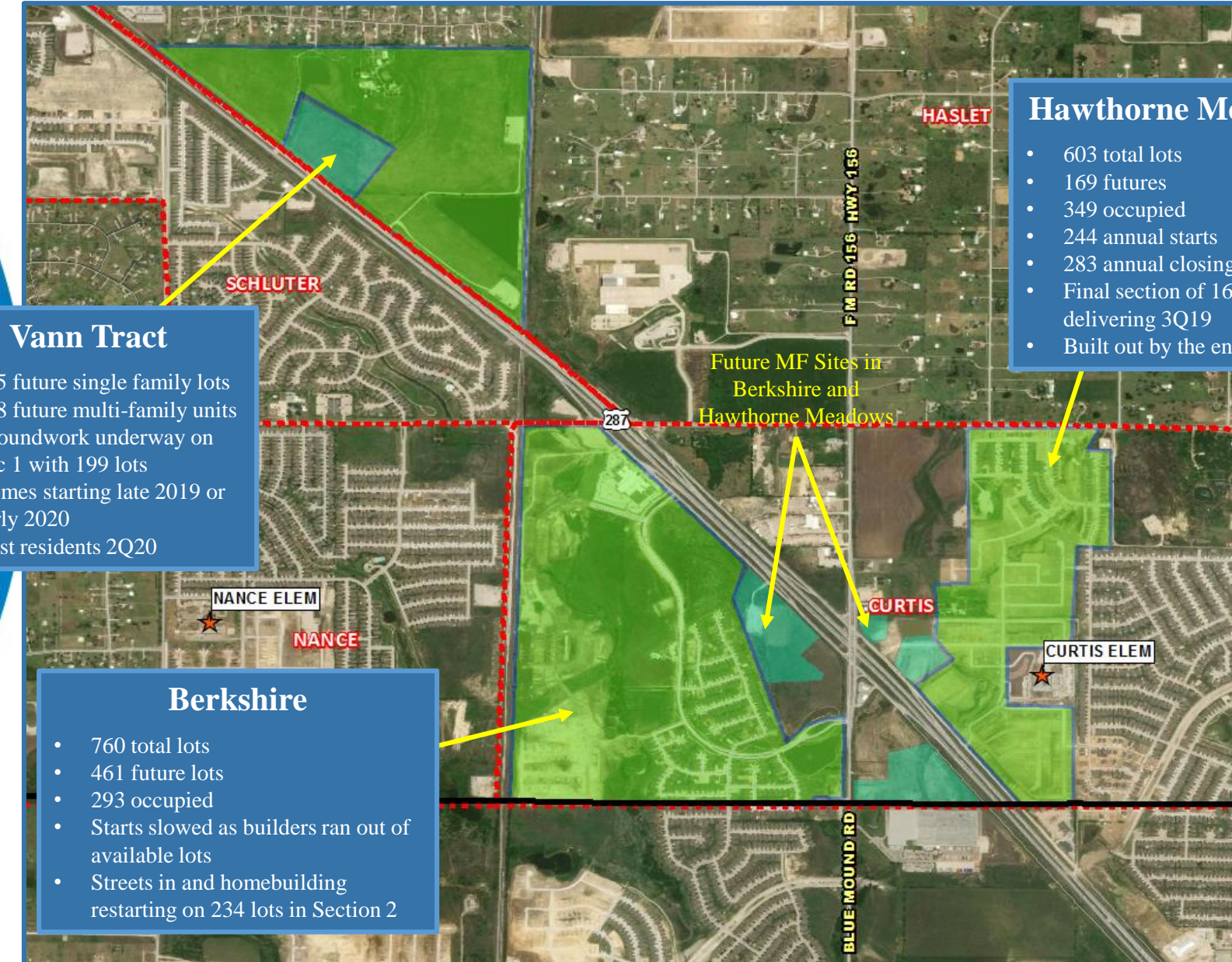
Wellington

- 1,679 total lots
- Approx. 1,400 planned multi-family units
- 68 occupied
- 361 VDL
- 145 annual starts
- Building 150 – 175 homes a year
- \$300K - \$425K





Residential Activity



Vann Tract

- 575 future single family lots
- 468 future multi-family units
- Groundwork underway on Sec 1 with 199 lots
- Homes starting late 2019 or early 2020
- First residents 2Q20

Berkshire

- 760 total lots
- 461 future lots
- 293 occupied
- Starts slowed as builders ran out of available lots
- Streets in and homebuilding restarting on 234 lots in Section 2

Hawthorne Meadows

- 603 total lots
- 169 futures
- 349 occupied
- 244 annual starts
- 283 annual closings
- Final section of 169 lots delivering 3Q19
- Built out by the end of 2020

Ten Year Forecast

By Grade Level

Year (Oct.)	EE/PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Growth	% Growth
2014/15	311	1,550	1,538	1,618	1,596	1,553	1,557	1,550	1,521	1,541	1,595	1,481	1,275	1,145	19,831		
2015/16	333	1,541	1,662	1,674	1,650	1,674	1,664	1,626	1,595	1,577	1,765	1,622	1,398	1,195	20,976	1,145	5.8%
2016/17	360	1,622	1,621	1,736	1,714	1,783	1,727	1,747	1,725	1,658	1,727	1,778	1,546	1,300	22,044	1,068	5.1%
2017/18	445	1,753	1,709	1,705	1,822	1,814	1,882	1,813	1,782	1,784	1,802	1,763	1,665	1,402	23,141	1,097	5.0%
2018/19	503	1,792	1,814	1,808	1,803	1,861	1,911	1,942	1,883	1,822	1,952	1,829	1,617	1,579	24,116	975	4.2%
2019/20	515	1,925	1,905	1,922	1,912	1,897	1,967	1,991	2,007	1,945	2,040	1,993	1,697	1,547	25,263	1,147	4.8%
2020/21	515	2,037	2,070	2,018	2,034	2,013	2,030	2,067	2,076	2,072	2,165	2,069	1,867	1,642	26,675	1,412	5.6%
2021/22	515	2,118	2,192	2,195	2,137	2,146	2,152	2,132	2,163	2,151	2,307	2,197	1,955	1,815	28,175	1,500	5.6%
2022/23	515	2,214	2,280	2,328	2,312	2,265	2,269	2,256	2,224	2,238	2,373	2,302	2,062	1,879	29,517	1,342	4.8%
2023/24	515	2,310	2,382	2,411	2,445	2,433	2,380	2,373	2,359	2,312	2,464	2,353	2,177	1,995	30,909	1,392	4.7%
2024/25	515	2,421	2,462	2,500	2,504	2,552	2,548	2,482	2,466	2,439	2,522	2,459	2,228	2,102	32,200	1,291	4.2%
2025/26	515	2,525	2,584	2,581	2,606	2,632	2,679	2,692	2,577	2,566	2,663	2,528	2,337	2,178	33,663	1,463	4.5%
2026/27	515	2,604	2,693	2,713	2,698	2,728	2,751	2,796	2,799	2,670	2,791	2,671	2,429	2,277	35,135	1,472	4.4%
2027/28	515	2,688	2,775	2,828	2,826	2,811	2,843	2,861	2,893	2,896	2,895	2,787	2,563	2,365	36,546	1,411	4.0%
2028/29	515	2,772	2,858	2,905	2,948	2,948	2,950	2,977	2,972	3,003	3,102	2,897	2,636	2,470	37,953	1,407	3.8%

Yellow box = largest grade per year
Green box = second largest grade per year

- Northwest ISD is expected to enroll more than 25,000 students next fall, and more than 30,000 by 2023
- 5 year student growth = 6,793
- 2023/24 enrollment = 30,909 students
- 10 year student growth = 13,837
- 2028/29 enrollment = 37,953 students



Ten Year Forecast

By Elementary Campus

Campus	Capacity	HISTORY	Fall	ENROLLMENT PROJECTIONS									
		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Beck Elementary	850	838	822	786	792	796	806	807	840	855	872	881	883
Clara Love Elementary	850	614	743	718	717	744	800	873	953	1,019	1,095	1,163	1,232
Cox Elementary	850	620	677	749	813	881	933	963	974	983	985	994	1,018
Curtis Elementary	850	0	503	651	783	911	987	1,033	1,049	1,063	1,061	1,051	1,045
Granger Elementary	850	928	793	769	766	766	775	768	788	809	814	811	812
Haslet Elementary*	850	708	469	490	530	599	701	797	884	986	1,087	1,197	1,278
Hatfield Elementary	450	505	380	374	421	481	540	601	663	716	749	783	824
Hughes Elementary	850	632	691	716	751	772	809	835	853	854	847	848	853
Justin Elementary	650	572	633	539	572	598	633	666	682	694	708	728	750
Lakeview Elementary	650	623	591	605	599	603	610	618	633	650	683	704	730
Lance Elementary	850	0	0	322	421	527	603	686	741	790	845	910	965
Nance Elementary	650	572	616	646	675	724	756	800	823	828	833	836	833
Peterson Elementary	850	769	741	787	799	824	846	853	870	862	863	842	834
Prairie View Elementary	650	447	447	478	475	501	525	570	625	706	794	894	992
Roanoke Elementary	850	754	763	657	665	673	657	663	667	671	680	689	703
Sendera Ranch Elementary*	850	565	655	644	648	648	664	694	719	759	824	916	1,002
Seven Hills Elementary	650	572	564	562	578	568	578	581	586	604	616	635	660
Schluter Elementary	850	720	798	866	949	989	1,045	1,093	1,143	1,224	1,277	1,327	1,391
Thompson Elementary*	850	691	606	684	763	850	915	975	1,009	1,049	1,069	1,077	1,091
ELEMENTARY SCHOOL TOTALS	14,950	11,130	11,492	12,043	12,717	13,455	14,183	14,876	15,502	16,122	16,702	17,286	17,896
Elementary Absolute Growth		567	362	551	674	738	728	693	626	620	580	584	610
Elementary Percent Growth		5.37%	3.25%	4.79%	5.60%	5.80%	5.41%	4.89%	4.21%	4.00%	3.60%	3.50%	3.53%

*Additional capacity

Green box = within 5% of capacity

Yellow box = over 105% of capacity

Elementary facility needs thru 2024

- Five year elementary enrollment growth = 3,500 students
- 4-5 additional elementary schools



Ten Year Forecast

By Secondary Campus

Campus	Capacity	HISTORY	Fall	ENROLLMENT PROJECTIONS									
		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Adams Middle School	1,200	0	1,177	1,302	1,408	1,537	1,692	1,785	1,876	1,985	2,084	2,148	2,187
Chisholm Trail Middle School	1,100	1,067	472	476	519	523	557	591	642	707	778	860	942
Gene Pike Middle School	1,100	933	982	1,040	1,087	1,120	1,163	1,210	1,301	1,402	1,538	1,609	1,682
Medlin Middle School*	1,200	1,117	1,121	1,150	1,157	1,114	1,091	1,100	1,077	1,058	1,048	1,092	1,116
Tidwell Middle School	1,200	1,212	965	1,020	1,035	1,089	1,107	1,179	1,213	1,286	1,323	1,387	1,385
Wilson Middle School	1,200	1,050	930	955	1,009	1,063	1,108	1,179	1,278	1,397	1,494	1,554	1,640
MIDDLE SCHOOL TOTALS	7,000	5,379	5,647	5,943	6,215	6,446	6,718	7,044	7,387	7,835	8,265	8,650	8,952
Middle School Absolute Growth		249	268	296	272	231	272	326	343	448	430	385	302
Middle School Percent Growth		4.85%	4.98%	5.24%	4.58%	3.72%	4.22%	4.85%	4.87%	6.06%	5.49%	4.66%	3.49%
Northwest High School	2,525	1,756	1,817	1,906	1,977	2,073	2,135	2,234	2,306	2,428	2,551	2,665	2,802
Byron Nelson High School*	3,200	2,508	2,502	2,520	2,685	2,804	2,943	3,037	3,079	3,128	3,216	3,253	3,331
Eaton High School*	3,200	2,190	2,437	2,629	2,859	3,175	3,316	3,496	3,704	3,928	4,179	4,470	4,750
Steele Accelerated High School	450	144	190	190	190	190	190	190	190	190	190	190	190
Denton County JJAEP		1	1	1	1	1	1	1	1	1	1	1	1
Denton Creek		33	30	31	31	31	31	31	31	31	31	31	31
HIGH SCHOOL TOTALS	9,375	6,632	6,977	7,277	7,743	8,274	8,616	8,989	9,311	9,706	10,168	10,610	11,105
High School Absolute Growth		281	345	300	466	531	342	373	322	395	462	442	495
High School Percent Growth		4.42%	5.20%	4.30%	6.40%	6.86%	4.13%	4.33%	3.58%	4.24%	4.76%	4.35%	4.67%
DISTRICT TOTALS	28,925	23,141	24,116	25,263	26,675	28,175	29,517	30,909	32,200	33,663	35,135	36,546	37,953
District Absolute Growth		1,097	975	1,147	1,412	1,500	1,342	1,392	1,291	1,463	1,472	1,411	1,407
District Percent Growth		5.0%	4.2%	4.8%	5.6%	5.6%	4.8%	4.7%	4.2%	4.5%	4.4%	4.0%	3.8%

*Additional capacity

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

Secondary facility needs thru 2024

- 5yr M.S. enrollment growth = 1,400 students
- 1-2 additional middle schools
- 5yr H.S. enrollment growth = 2,000 students
- 1 additional high school





Summary

- Northwest ISD is the fastest growing district in Region 11 over the last 5 years.
- NISD can expect an increase of approximately 6,700 students during the next 5 years.
- 4-5 additional elementary schools needed thru 2024
- 1-2 middle schools needed thru 2024
- 1 high school needed approximately 2024

Potential Projects for Growth

Tim McClure



Small Group Discussion

Guiding Questions:

Based on the demographic report and the projected enrollment,

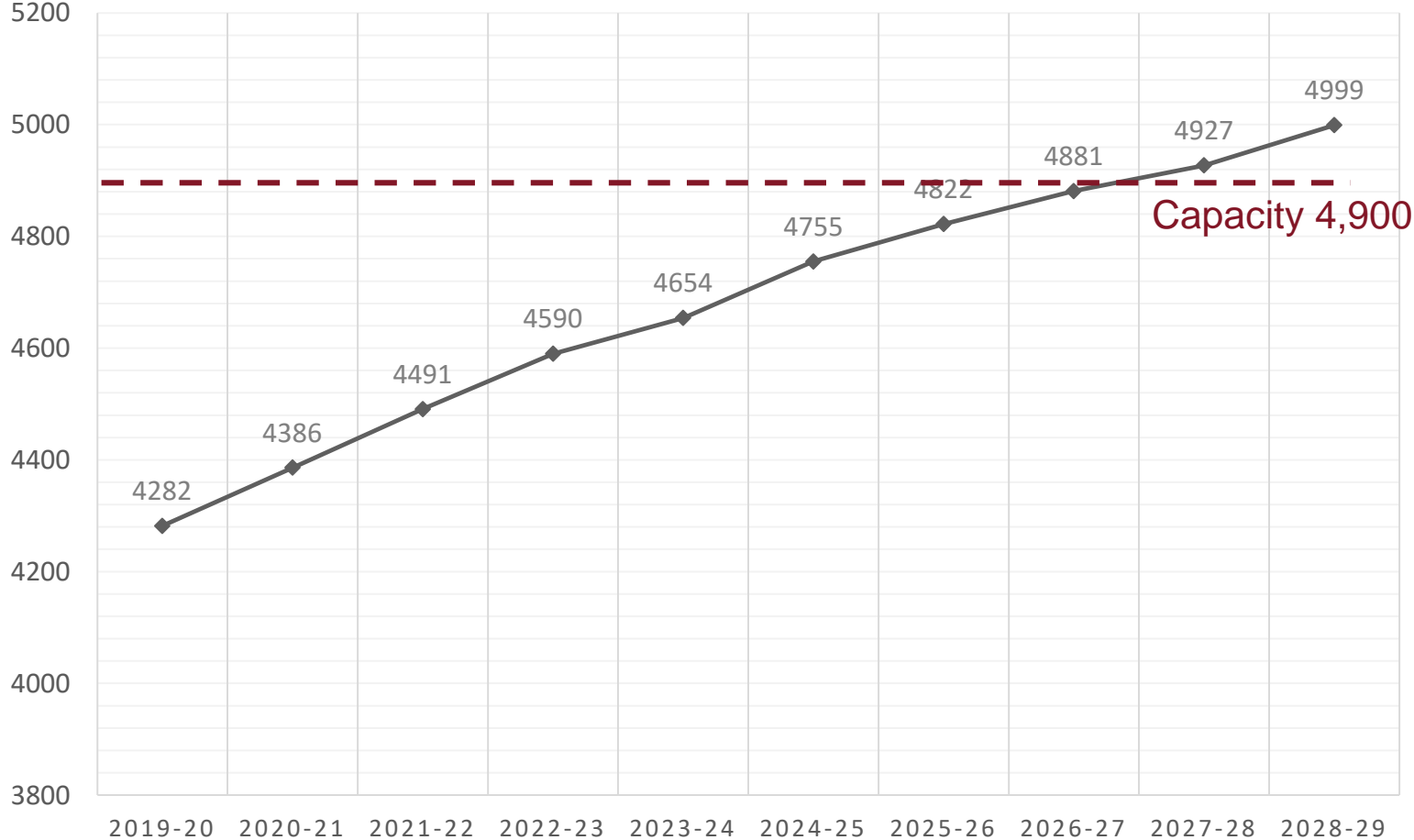
1. How many years ahead should NISD be planning for new facilities?
2. How many new elementary schools should NISD plan to construct in this bond program?
3. How many new middle schools should NISD plan to construct in this bond program?
4. When do you think the new high school should open?

What will we need to accommodate growth?

- Land
- Elementary Schools
- Middle Schools
- High School
- Infrastructure
 - Technology
 - Safety & Security
- Anything Else?

Elementary Schools in the Byron Nelson Zone

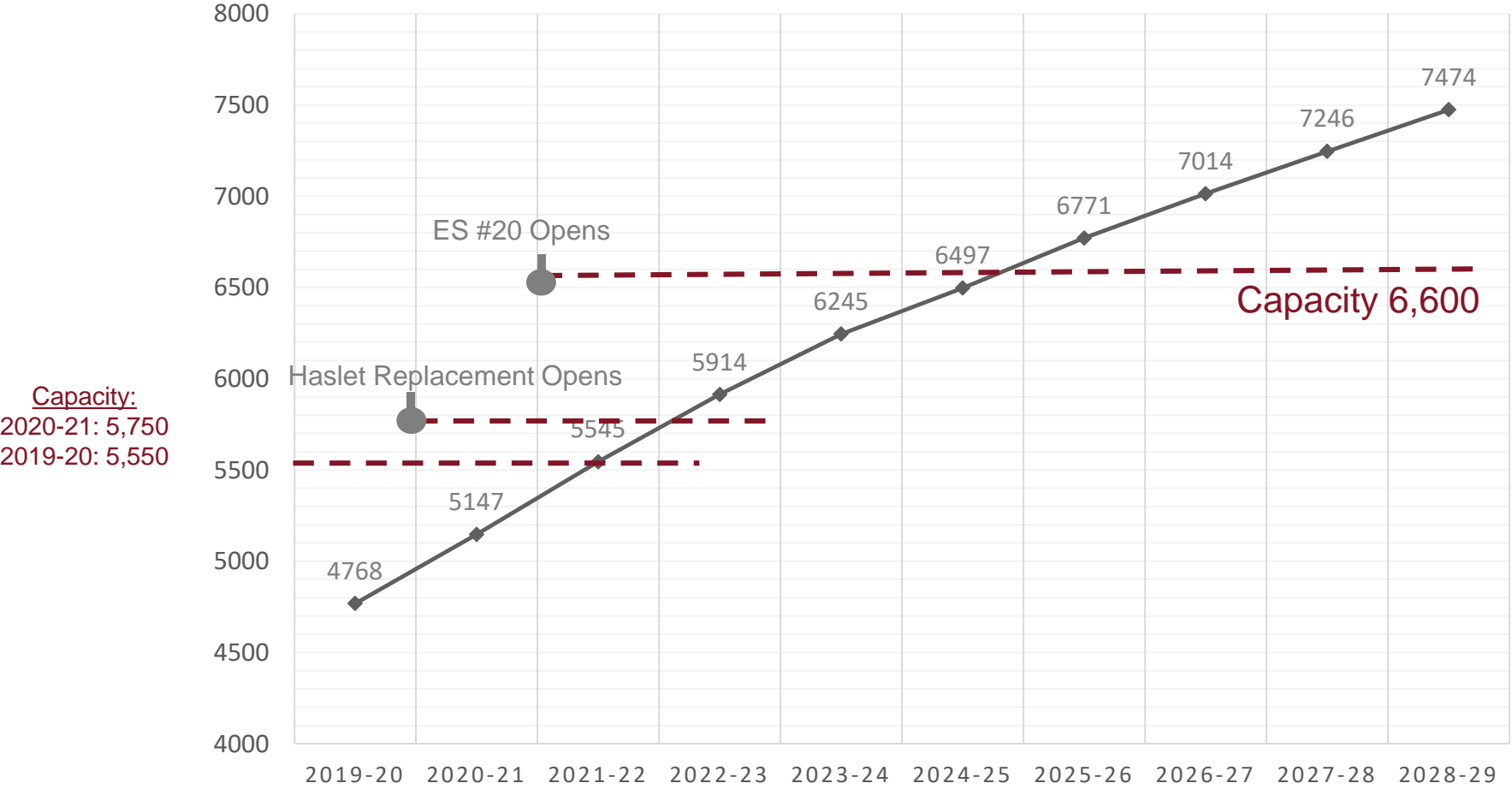
Beck (850) | Cox (850) | Granger (850) | Hughes (850) | Lakeview (650) | Roanoke (850)



*projections from 2Q19 Templeton Demographic Report

Elementary Schools in the Eaton Zone

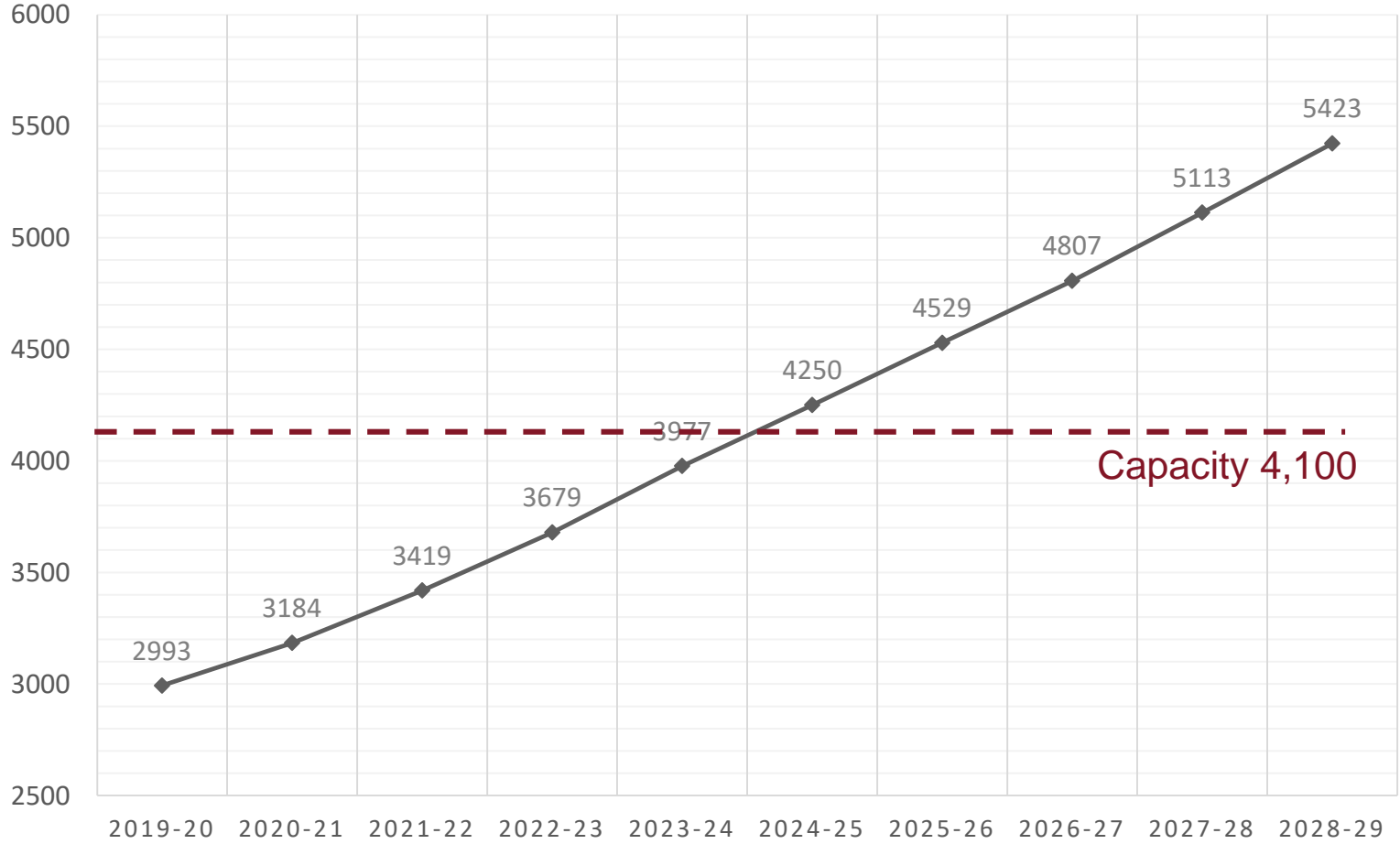
Curtis (850) | Haslet (650/850) | Nance (650) | Peterson (850) | Schluter (850) | Sendera Ranch (850) | JC Thompson (850) | ES #20 (850)



*projections from 2Q19 Templeton Demographic Report

Elementary Schools in the Northwest High Zone

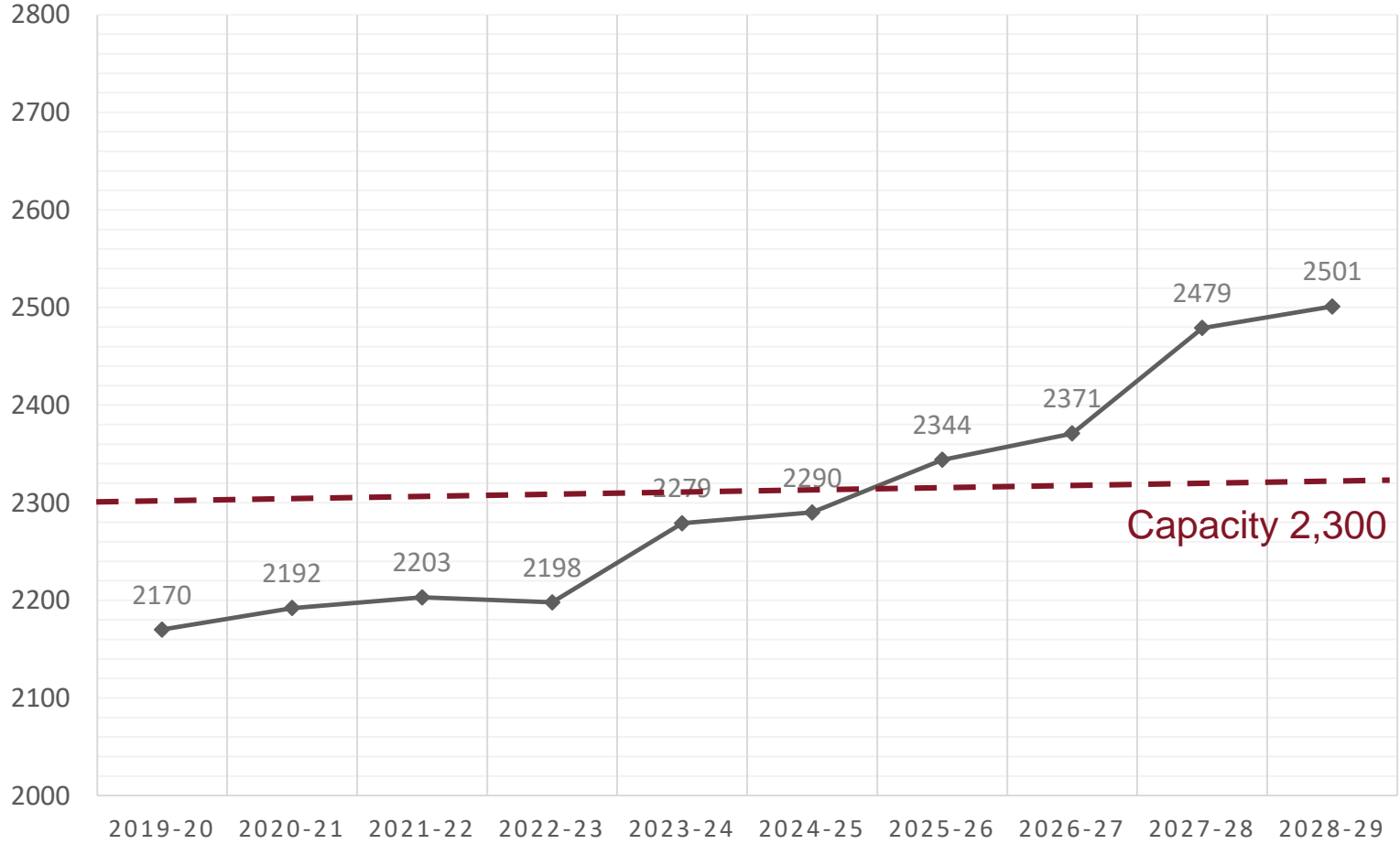
Hatfield (650) | Justin (650) | Lance Thompson (850) | Love (850) | Prairie View (650) | Seven Hills (650)



*projections from 2Q19 Templeton Demographic Report

Middle Schools in the Byron Nelson Zone

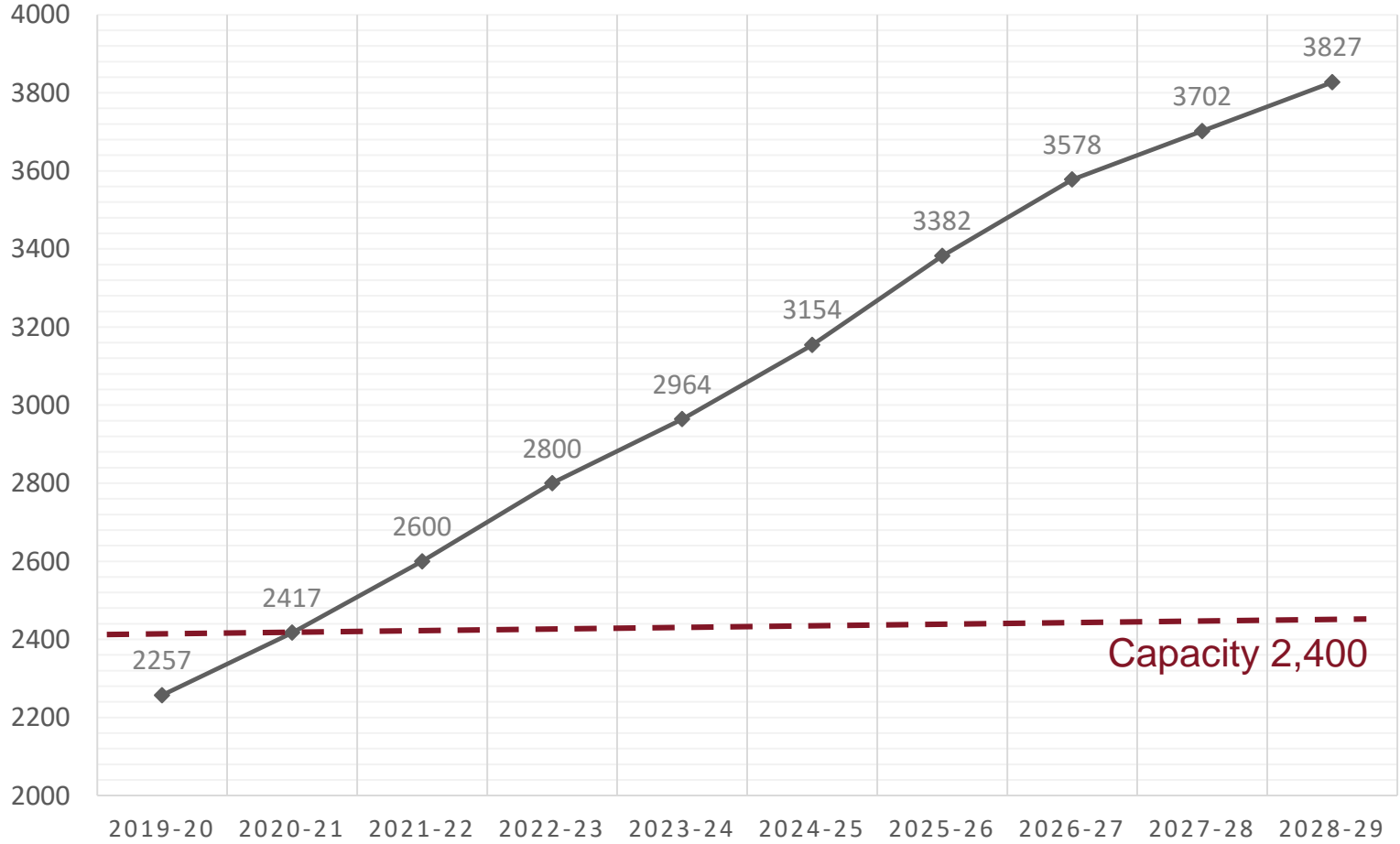
Medlin (1,100) | Tidwell (1,200)



*projections from 2Q19 Templeton Demographic Report

Middle Schools in the Eaton Zone

Adams (1,200) | Wilson (1,200)

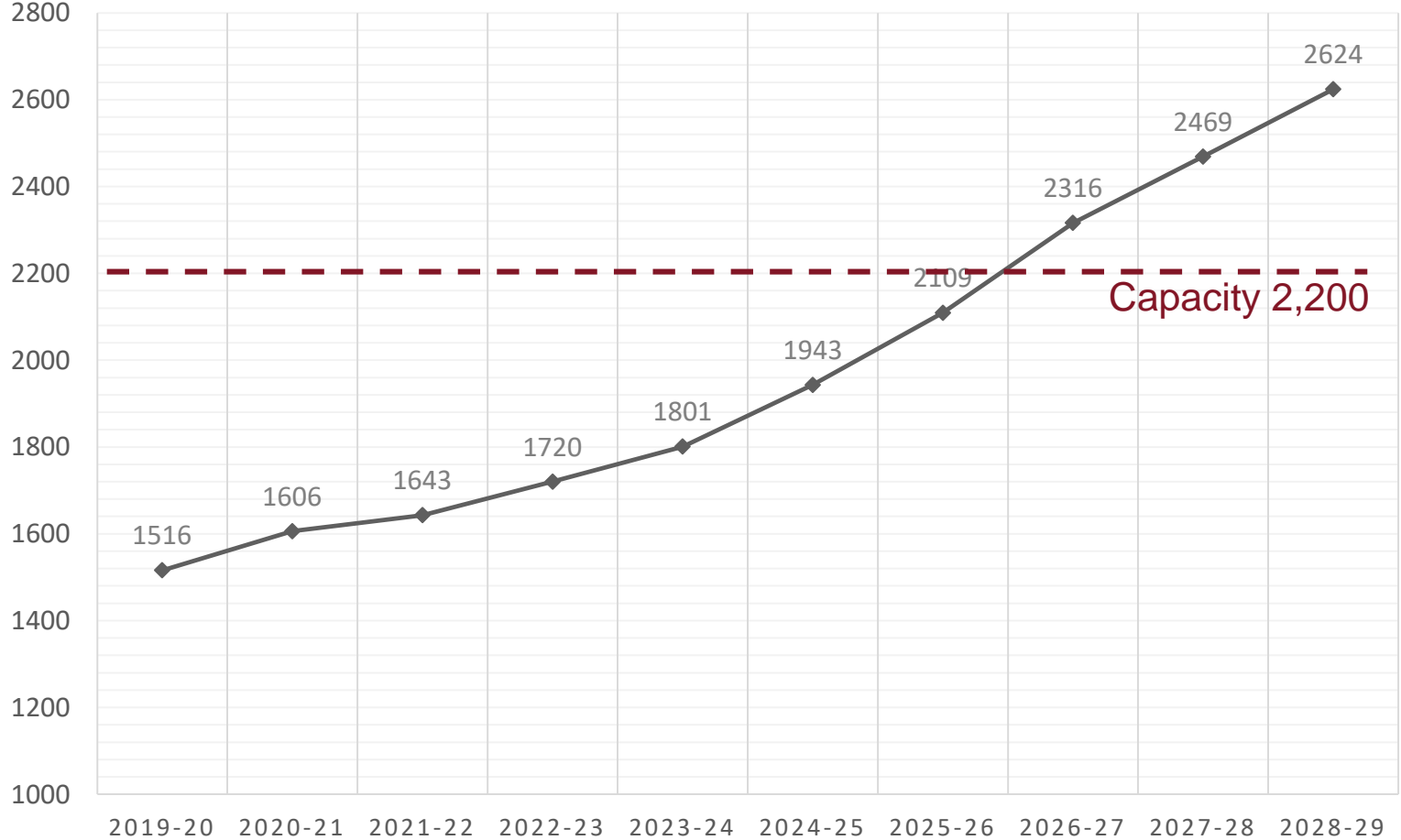


Capacity 2,400

*projections from 2Q19 Templeton Demographic Report

Middle Schools in the Northwest High Zone

Chisholm Trail (1,100) | Pike (1,100)



*projections from 2Q19 Templeton Demographic Report

What will we need to accommodate growth?

	ELEMENTARY SCHOOLS 19 (450-850)			MIDDLE SCHOOLS 6 (1,100-1,200)			HIGH SCHOOLS 3 (2,500-3,200)		
School Year	2019-20	2024-25	2028-29	2019-20	2024-25	2028-29	2019-20	2024-25	2028-29
Student Enrollment*	12,043	15,052	17,896	5,943	7,387	8,952	7,277	9,311	11,105
# over 105% capacity	1	9	13	1	3	4	2	2	3
# within 5% of capacity	3	6	5	1	2	1	-	-	-
new schools needed									

*projections from 2Q19 Templeton Demographic Report

Potential Schedule to Keep Up with Growth

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
ELEM. SCHOOLS	Lance Thompson (#19)	Haslet Elem. Replacement	New Elem. #20 (Berkshire)	New Elementary #21	New Elementary #22	New Elementary #23	New Elementary #24	New Elementary #25		New Elementary #26
	Expansions - Sendera Ranch - JC Thompson		Renovate Existing Haslet Elem.							
			Nance Addition							
MIDDLE SCHOOLS		MS Fine Arts Additions & Renovations		New Middle School #7			New Middle School #8			
		Medlin Addition								
HIGH SCHOOLS		Expansions - BNHS - EHS			NHS Expansion				New Comp. High School #4	New Stadium #2

Closing



Next Meeting

Tuesday, November 5

Tour: 5:30 p.m.

Meeting Begins: 6 p.m.

**Leo Adams Middle School
Cafeteria**

1069 Eagle Boulevard,
Fort Worth, TX 76052

Tentative Agenda:

- Meeting 2 Recap
- Review Potential Capital Improvement Projects
- Review Departmental Needs/Departmental Presentations
- Discuss Potential Projects for Equity
- Prioritization: Ranking Factors