





NORTHWEST ISD

**LONG RANGE**

**PLANNING COMMITTEE**

January 7, 2020



# Tonight's Agenda

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1. Welcome, Meeting 1 Recap
2. Homework Discussion
3. Re-evaluate Recommendation, Continued
4. Wrap-Up

# Meeting 1 Recap



# November 2020 Election Results

	<small>PROPOSITION</small> <b>A</b> School Facilities & Capital Improvements	<small>PROPOSITION</small> <b>B</b> Other Recreational Facilities	<small>PROPOSITION</small> <b>C</b> Renovations to Stadiums	<small>PROPOSITION</small> <b>D</b> Technology Devices	<small>PROPOSITION</small> <b>E</b> VATRE
For	22146	18933	15815	24280	19304
Against	33093	36349	38265	30799	34647
<b>% For</b>	<b>40.09%</b>	<b>34.25%</b>	<b>28.71%</b>	<b>44.08%</b>	<b>35.78%</b>
Number of Voters	55239	55282	55080	55079	53951

# District's Response

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

# Key Takeaways

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Communicate & Educate

Taxes & Debt

Projects & Timeline

Distrust & Criticism



# 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
<b>ELEMENTARY SCHOOL TOTALS</b>	<b>14,750</b>	<b>12,017</b>	<b>11,778</b>	<b>12,703</b>	<b>13,360</b>	<b>13,949</b>	<b>14,535</b>	<b>15,218</b>	<b>15,924</b>	<b>16,509</b>	<b>17,214</b>	<b>17,928</b>	<b>18,703</b>
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
<b>MIDDLE SCHOOL TOTALS</b>	<b>7,000</b>	<b>5,928</b>	<b>6,065</b>	<b>6,369</b>	<b>6,552</b>	<b>6,859</b>	<b>7,157</b>	<b>7,496</b>	<b>7,789</b>	<b>8,140</b>	<b>8,534</b>	<b>8,857</b>	<b>9,109</b>
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
<b>HIGH SCHOOL TOTALS</b>	<b>9,375</b>	<b>7,147</b>	<b>7,556</b>	<b>7,977</b>	<b>8,360</b>	<b>8,710</b>	<b>9,148</b>	<b>9,374</b>	<b>9,757</b>	<b>10,315</b>	<b>10,667</b>	<b>11,142</b>	<b>11,565</b>
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%
<b>DISTRICT TOTALS</b>	<b>31,125</b>	<b>25,092</b>	<b>25,399</b>	<b>27,049</b>	<b>28,272</b>	<b>29,518</b>	<b>30,840</b>	<b>32,088</b>	<b>33,470</b>	<b>34,964</b>	<b>36,415</b>	<b>37,927</b>	<b>39,377</b>
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

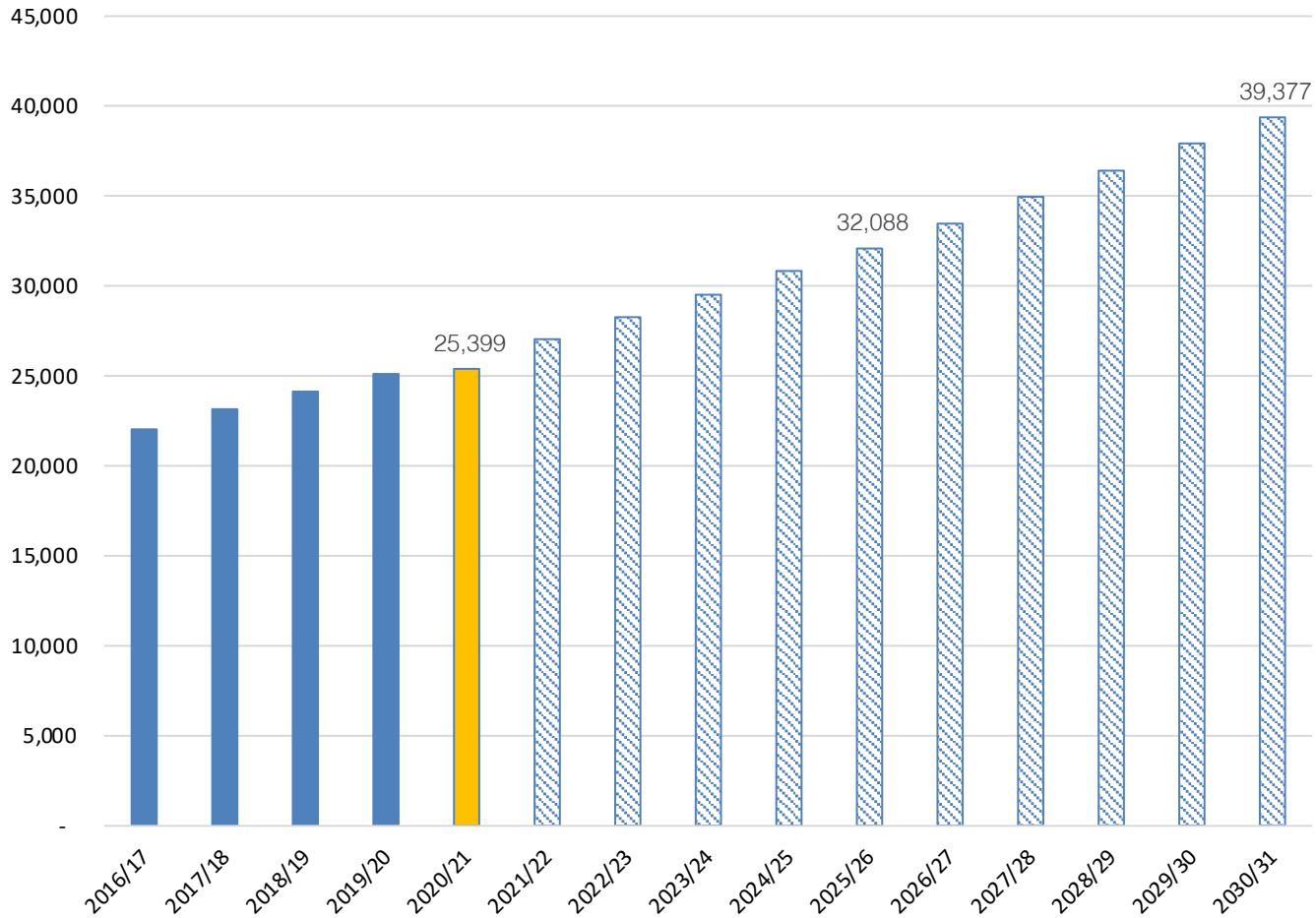




# Key Takeaways



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

# 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 1/28: 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

# Consensus

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Previously, the LRPC defined consensus as “a large majority” of the committee in support of the recommendation.

Large Majority (2/3rds)

# Revisit Previous Prioritization Summary

Revisit previous priorities to determine which projects remain a priority, or which projects can be delayed.

CATEGORY	PROJECT	URGENCY/NEED	BENEFIT TO STUDENTS	VALUE	BENEFIT TO COMMUNITY	PROJECT RATING				
		40%	30%	20%	10%	WEIGHTED VALUE	FIT TO BUDGETS 20%	VALUE	BENEFIT TO COMMUNITY 5%	PROJECT RATING TOTAL WEIGHTED VALUE
URGNTH	Land	5	5.00	5.00	5.00	5.00				
URGNTH	New Elementary School #22	5	5.00	5.00	5.00	5.00				
URGNTH	New Elementary School #23	5	5.00	5.00	5.00	5.00				
URGNTH	New Elementary School #24	5	5.00	5.00	5.00	5.00				
URGNTH	New Elementary School #25	5	5.00	5.00	5.00	5.00				
URGNTH	New Elementary School #26	5	5.00	5.00	5.00	5.00				
URGNTH	Replacement Elementary School #1 (Hartfield)	5	5.00	5.00	5.00	5.00				
URGNTH	Replacement Elementary School #2 (TID)	5.00	5.00	5.00	5.00	5.00				
URGNTH	Nance Expansion	5.00	5.00	5.00	5.00	5.00				
URGNTH	Middle School #7	5.00	5.00	5.00	5.00	5.00				
URGNTH	Middle School #8	5.00	5.00	5.00	5.00	5.00				
URGNTH	Pike Replacement School	5.00	5.00	5.00	5.00	5.00				
URGNTH	New Comp. High School #4	5.00	5.00	5.00	5.00	5.00				
URGNTH	Northwest High School Expansion & Renovation	5.00	5.00	5.00	5.00	5.00				
URGNTH	DAEP Relocation/Renovation	5.00	5.00	5.00	5.00	5.00				
TECHNOLOGY	(Priority 1) Device Refresh for Teachers and Students (Districtwide)						1.00	4.67	4.17	4.77
	Data Center Upgrade (Admin, SaaS)						1.67	4.67	3.67	4.70
	Infrastructure Replacement (cables, security firewall, switches, servers, etc.) (Districtwide)	4.83	5.00	5.00	5.00	4.50	1.50	5.00	4.17	4.70
	Resilient Fiber Connectivity for Future Growth (Fiber Network Loop)						1.83	4.67	4.33	4.68
	Re-Cable Fiber within Buildings (if complete)						1.67	4.83	4.50	4.68
CON	(1) Construction Management Program at N-HS	5.00	4.83	4.83	4.83	4.50	1.83	4.67	4.17	4.67
	(2) Paint Booth at Ag Shop (2ND, 2ND)	4.83	4.83	5.00	4.67	4.65	1.50	5.00	5.00	4.65
RENOVATION	Conceptual Master Plan Central Campus: Relocate Bus Barn	4.83	4.67	5.00	5.00	4.83	1.83	4.50	4.17	4.63
RENOVATION	Conceptual Master Plan Central Campus: Recocate Maintenance Facility	4.83	4.67	5.00	5.00	4.83	1.50	4.67	4.67	4.55
CAP IMP	Fire Alarm Panels/Device Replacements (17 ES, 4 Auxiliary buildings)	5.00	4.50	5.00	4.33	4.78				
EDU/VEG	Hughes Elementary Antiseptic Fencing	5.00	4.50	4.83	4.67	4.78	1.50	4.67	3.83	4.53
CAP IMP	Flooring: Gyms + Wall Peds (Back, Overhead Prod PE Gym, Middle PE Gym)	4.83	4.83	4.67	4.50	4.77				
EDU/VEG	(1) Enlarge High School Gymnasiums to Better Serve Student Capacity (NHS, BNHS, EHS)	4.67	4.83	4.83	4.83	4.77	1.67	4.50	4.17	4.52
EDU/VEG	Furniture: Updated Elementary School Classroom Furniture (12 campuses)	4.83	4.83	4.67	4.33	4.75	1.67	4.50	4.17	4.52
EDU/VEG	Furniture: Updated Middle School Classroom Furniture (Cherokee Trail, Media)	4.83	4.83	4.67	4.33	4.75	1.83	4.17	4.33	4.52
CAP IMP	Roofing: Replacement - 20-25 year cycle (Partial - 3 ES, 2 MS, 1 HS, Public & Auxiliary buildings)	5.00	4.50	5.00	3.83	4.71	1.50	4.50	4.50	4.50
BROWTH	New Stadium #2						4.50	4.50	4.50	4.50
PRE-ARTS	(2) Upgrade/Replace Kilns (19 schools)						4.50	4.67	4.50	4.47
CAP IMP	Turf: Replacement - 10 year cycle (Wilson, NISD, Del Forest, Field, Team Stadium)						4.50	4.50	4.50	4.17
EDU/VEG	Elementary Additions: PreK Classrooms w/Restrooms						4.33	4.67	4.50	4.00
CHALLENGE	(3) Add Concession Stand for Baseball and Softball at EHS						4.50	4.33	4.33	4.40
PHYSICS	(4) Resurface Tennis Courts (CTMS, Pike, Tidwell, Willcox)						4.33	4.50	4.33	4.00
PHYSICS	(1) Update Life Skills Room (CTMS, Media)						4.67	4.17	4.33	3.50
SAFETY & SECURITY	(2) Conversion of Analog to Digital Radios (Elementary Schools)						4.33	4.33	4.50	3.83
SAFETY & SECURITY	(3) Replace Radio Repeaters (Districtwide)						4.33	4.33	4.33	3.83
PRE-ARTS	(4) Infrastructure - Network Drops at Stage Audio (Elementary & Middle Schools)						4.33	4.17	4.33	4.28
CAP IMP	Flooring: Kitchen Floor Replacement (Hartfield, Payne Park)						4.67	3.83	4.50	3.67

# Homework Discussion

LRPC Share



# Raise Your Hand

The screenshot shows a Zoom meeting interface. At the top left, there is a video feed of Tim McClure. To the right of the video, the name 'Megan Smith' is displayed. Below the video, the name 'Stewart, Sarah' is visible. At the bottom of the screen is a toolbar with icons for Mute, Start Video, Participants (3), Chat, Share Screen, Record, Reactions, Leave, Invite, Mute Me, and Raise Hand. The 'Participants' icon and the 'Raise Hand' button are highlighted with red boxes. A red arrow points from the 'Participants' icon to the 'Raise Hand' button. The participants panel on the right shows three participants: Megan Smith (me), Tim McClure (Host), and Stewart, Sarah. A blue hand icon is next to Megan Smith's name, indicating she has raised her hand.

1. Click on "Participants" to open the Participants panel.

2. Click on "Raise Hand" button to notify Facilitator you have a question or would like to speak.

3. The blue hand icon will notify the Facilitator that you would like to speak.

# Committee Homework

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1. Between now and the next LRPC meeting on January 7, discuss today's topics with at least five community members and request their feedback to share with the group.
2. Be prepared to discuss one thing you would most like to see implemented differently for the May election compared to the November election.

# Re-evaluate Recommendation

Committee Conclusions | District Recommendations | Continued Discussions





# 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		Land Acquisition

## PROP A – GROWTH: REPLACEMENT, ADDITIONS AND RENOVATIONS

KEEP	POSTPONE	DISCUSS	NISD	
5	0	0		Replacement Elementary School – Hatfield
5	0	0		Replacement Middle School - Pike
4	0	1		Northwest HS Additions and Renovations
4	0	1		Nance Addition

# Consensus on “Keep”

**PROP A** – GROWTH: REPLACEMENT, ADDITIONS AND RENOVATIONS, continued...

KEEP	POSTPONE	DISCUSS	NISD	
4	0	1		DAEP Relocation/Renovation

**PROP A** - CAPITAL IMPROVEMENTS

KEEP	POSTPONE	DISCUSS	NISD	
5	0	0		Fire Alarm
4	0	1		Roof Replacement (through 2024)

**PROP A** - EQUITY/EVOLVING NEEDS

KEEP	POSTPONE	DISCUSS	NISD	
5	0	0		Additional Pre-K Classrooms
5	0	0		Elementary Playground Accessibility Additions
4	1	0		Hughes Elementary Perimeter Fencing

# Consensus on “Keep”

## PROP A - TECHNOLOGY

KEEP	POSTPONE	DISCUSS	NISD	
5	0	0		Tech Priority 1 (Device Refresh)
4	0	1		Tech Priority 3 (Replace Projectors w TVs)
4	0	1		Tech Priority 2 (Safety and Security: PA)
4	0	1		Radio Upgrades and Repeaters

# Consensus on “Keep”

## PROP A - DEPARTMENTAL PROJECTS

KEEP	POSTPONE	DISCUSS	NISD	
5	0	0		Special Education Upgrades – Middle School
4	0	1		Buses for Growth

## PROP C - OTHER REC FACILITIES

KEEP	POSTPONE	DISCUSS	NISD	
5	0	0		Middle School #7 – Tennis and Football Field

## PROP D - TEACHER AND STUDENT FACILITIES

KEEP	POSTPONE	DISCUSS	NISD	
5	0	0		Full Device Refresh for Teachers and Students

# 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

# Needs Discussion

**PROP A - GROWTH: REPLACEMENT, ADDITIONS AND RENOVATIONS, continued...**

KEEP	POSTPONE	DISCUSS	NISD	
0	2	2		Central Admin
2	0	3		Hatfield ES to Admin Space

**PROP A - CAPITAL IMPROVEMENTS**

KEEP	POSTPONE	DISCUSS	NISD	
2	1	2		Replace Hard Flooring (through 2024)
2	1	2		Replace Carpet (through 2024)
3	0	2		HVAC Work (through 2024)
3	1	1		Kitchen Floor – Prairie View
3	0	2		LED Lighting
2	1	2		Gymnasium Upgrades (flooring, sound system...)

# Needs Discussion

**PROP A - EQUITY/EVOLVING NEEDS**

KEEP	POSTPONE	DISCUSS	NISD	
0	3	2		Updated Elementary School Classroom Furniture
0	3	2		Updated Middle School Classroom Furniture
0	3	2		Updated Library Furniture
3	0	2		Elementary Playground Expansion
1	1	3		Elementary Playground Surfacing

**PROP A - TECHNOLOGY**

KEEP	POSTPONE	DISCUSS	NISD	
0	3	2		Call Center and BDA



# Needs Discussion

## PROP A - DEPARTMENTAL PROJECTS

KEEP	POSTPONE	DISCUSS	NISD	
1	1	3		Paint Booth at BNHS and EHS
2	1	2		PLTW Labs
3	0	2		Skills for Living – CTMS and Medlin
1	1	3		Stage Sound System Replacement (through 2024)
0	2	2		Bus Wi-fi
1	0	4		Advanced Manufacturing Program w/ Robotics (BNHS)

## PROP A - ATHLETICS

KEEP	POSTPONE	DISCUSS	NISD	
1	2	2		Enlarge Competition Gym (BNHS & EHS)
0	3	2		Coach's Offices

# Needs Discussion

## PROP B - STADIUM

KEEP	POSTPONE	DISCUSS	NISD	
1	2	2		Texan Stadium (NISD Track and Field Complex)
1	2	2		NISD Stadium Roof Replacement
2	1	2		NISD Stadium Replace Aged Carpet
1	2	2		Stadium LED Lighting (Both NISD and Texan)

# Needs Discussion

**PROP C - OTHER REC FACILITIES**

KEEP	POSTPONE	DISCUSS	NISD	
2	1	2		Middle School #8 – Tennis and Football Design
2	0	3		Comprehensive High School #4 – Athletics Design
1	3	1		Athletic Ticket Booths
1	3	1		Middle School Weight Rooms
2	1	2		Pike Replacement Middle School – Tennis Courts
2	1	2		Middle School Tennis Court Resurfacing
2	2	1		Medlin MS Tennis Courts
1	2	2		Turf Replacement (Wilson, NHS Subvarsity)
1	2	2		LED Lighting (Athletic Facilities)

# Forecasting Schedule

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
<b>ELEM. SCHOOLS</b>	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.	Replacement Elementary #1 (Hatfield)	Replacement Elementary #2 (Seven Hills)					
			Nance Addition							
<b>MIDDLE SCHOOLS</b>		MS Fine Arts Additions & Renovations		New Middle School #7	Pike MS Replacement		New Middle School #8			
		Medlin Addition								
<b>HIGH SCHOOLS</b>		Expansions - BNHS - EHS			NHS Expansion				New Comp. High School #4	New Stadium #2

# Wrap-Up & Next Steps



# 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	26	27	28 Board Mtg: LRPC Recommendation	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?**

