

# **NISD Long Range Planning Committee**

Meeting 8

Tuesday, January 17, 2017

# Northwest ISD

## VISION

The best and most sought-after school district where every student is **future ready:**

- Ready for college
- Ready for the global workplace
- Ready for personal success

## BELIEFS

- Kids come first
- Continuous improvement is essential for future success
- The success of each student is the shared responsibility of students, families, schools, and communities
- Environment influences learning

# Charge of the LRPC

- 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 in the facility planning process
- Assess and prioritize the district's current and long-term facility needs, including, but not limited to:
  - District growth and capacity
  - Building age, safety and condition
  - Evolving educational delivery and programs
- Form a recommendation for consideration by the NISD Board of Trustees

# Agenda

- Meeting 8: Tuesday, January 17, 2017
- Welcome
- Meeting 7 Review
- Potential Project Scope & Budget Follow Up
- Potential Bond Package Scenarios
- Reaching Consensus on Final Recommendations
- Discuss Presentation to the Board & Next Steps
- Closing

# Meeting 7 Review

# NISD Tax Base Assumptions

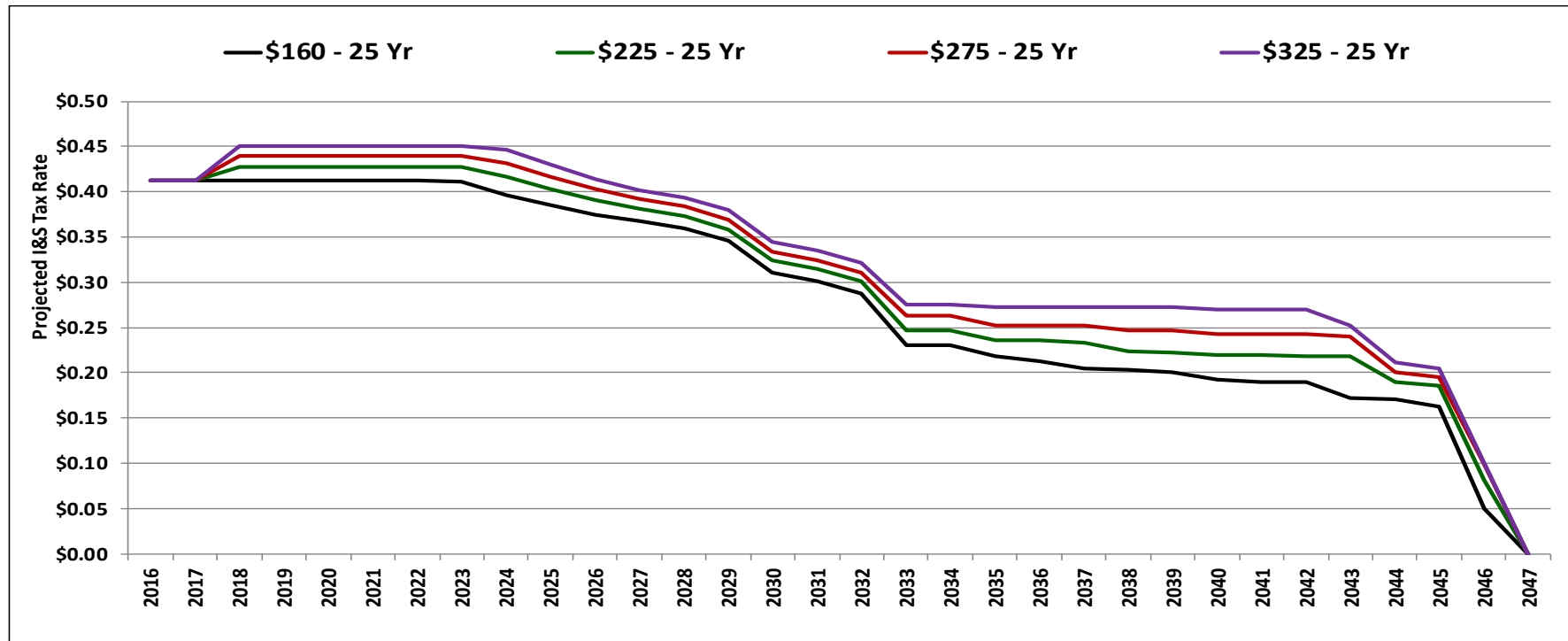
*Because school districts issue long term bonds to pay for their large capital expenditures, tax base assumptions are used to structure the issuance of any new authorization in order to calculate/project the I&S tax rate going forward.*

*If the NISD tax base grows at a slower than projected rate, the bonds will likely be issued at a slower rate. For example, current issuance scenarios project the issuance of potential new authorization over the next 5 years. If the tax base grows slower than what is projected, the potential new authorization would likely be issued over 6 or 7 years.*

Fiscal Year	Tax Base Growth Assumptions	
	Tax Base	Growth Rate
2018	\$13,352,047,304	7.50%
2019	14,353,450,852	7.50%
2020	15,429,959,666	7.50%
2021	16,587,206,641	7.50%
2022	17,831,247,139	7.50%
2023	18,277,028,317	2.50%
2024	18,733,954,025	2.50%
2025	19,202,302,876	2.50%
2026	19,682,360,448	2.50%
2027	20,174,419,459	2.50%
<b><u>TAX BASE ASSUMED TO GROW AT 1% THEREAFTER</u></b>		

# Bond Election Scenarios

	<u>1</u>	<u>2</u>	<u>3</u>	<u>4</u>	<u>5</u>	<u>6</u>	<u>7</u>	<u>8</u>	<u>9</u>
Remaining \$100 Mil Authorization									
PLUS NEW Election Size									
		<i>PLUS 0.50%</i>	<i>PLUS 0.75%</i>	<i>PLUS 1.00%</i>	<i>PLUS 1.00%</i>	<i>PLUS 1.00%</i>			
	<b>Series 2017</b>	<b>Series 2018</b>	<b>Series 2019</b>	<b>Series 2020</b>	<b>Series 2021</b>				
	25 Yr @ 4.30%	25 Yr @ 4.45%	25 Yr @ 4.60%	25 Yr @ 4.60%	25 Yr @ 4.60%				
<b>\$ 160,000,000</b>	\$ 45,000,000	\$ 100,000,000	\$ 45,000,000	\$ 45,000,000	\$ 25,000,000	Maximum I&S Tax Rate	Current I&S Tax Rate	I&S Tax Rate Increase	
<b>\$ 225,000,000</b>	\$ 45,000,000	\$ 110,000,000	\$ 65,000,000	\$ 65,000,000	\$ 40,000,000	\$ 0.4125	\$ 0.4125	\$ -	
<b>\$ 275,000,000</b>	\$ 45,000,000	\$ 130,000,000	\$ 75,000,000	\$ 75,000,000	\$ 50,000,000	\$ 0.4268	\$ 0.4125	\$ 0.0143	
<b>\$ 325,000,000</b>	\$ 45,000,000	\$ 140,000,000	\$ 90,000,000	\$ 90,000,000	\$ 60,000,000	\$ 0.4390	\$ 0.4125	\$ 0.0265	
						\$ 0.4511	\$ 0.4125	\$ 0.0386	



Every Student Future Ready.

# Bond Election Impacts on NISD Homeowner

1      2      3      4      5      6      7      8      9      10

Projected MAXIMUM <b>ANNUAL</b> Tax Rate Impact on Northwest ISD Homeowners									
Tax Rate	<i>Home Values *</i>								
Increase	\$ 50,000	\$ 100,000	\$ 150,000	\$ 200,000	\$ 250,000 **	\$ 300,000	\$ 400,000	\$ 500,000	\$ 600,000
\$ 0.0143	\$ 3.58	\$ 10.73	\$ 17.88	\$ 25.03	\$ 32.18	\$ 39.33	\$ 53.63	\$ 67.93	\$ 82.23
\$ 0.0265	\$ 6.62	\$ 19.85	\$ 33.08	\$ 46.32	\$ 59.55	\$ 72.79	\$ 99.25	\$ 125.72	\$ 152.19
\$ 0.0386	\$ 9.65	\$ 28.95	\$ 48.25	\$ 67.55	\$ 86.85	\$ 106.15	\$ 144.75	\$ 183.35	\$ 221.95

Projected MAXIMUM <b>MONTHLY</b> Tax Rate Impact on Northwest ISD Homeowners									
Tax Rate	<i>Home Values *</i>								
Increase	\$ 50,000	\$ 100,000	\$ 150,000	\$ 200,000	\$ 250,000 **	\$ 300,000	\$ 400,000	\$ 500,000	\$ 600,000
\$ 0.0143	\$ 0.30	\$ 0.89	\$ 1.49	\$ 2.09	\$ 2.68	\$ 3.28	\$ 4.47	\$ 5.66	\$ 6.85
\$ 0.0265	\$ 0.55	\$ 1.65	\$ 2.76	\$ 3.86	\$ 4.96	\$ 6.07	\$ 8.27	\$ 10.48	\$ 12.68
\$ 0.0386	\$ 0.80	\$ 2.41	\$ 4.02	\$ 5.63	\$ 7.24	\$ 8.85	\$ 12.06	\$ 15.28	\$ 18.50

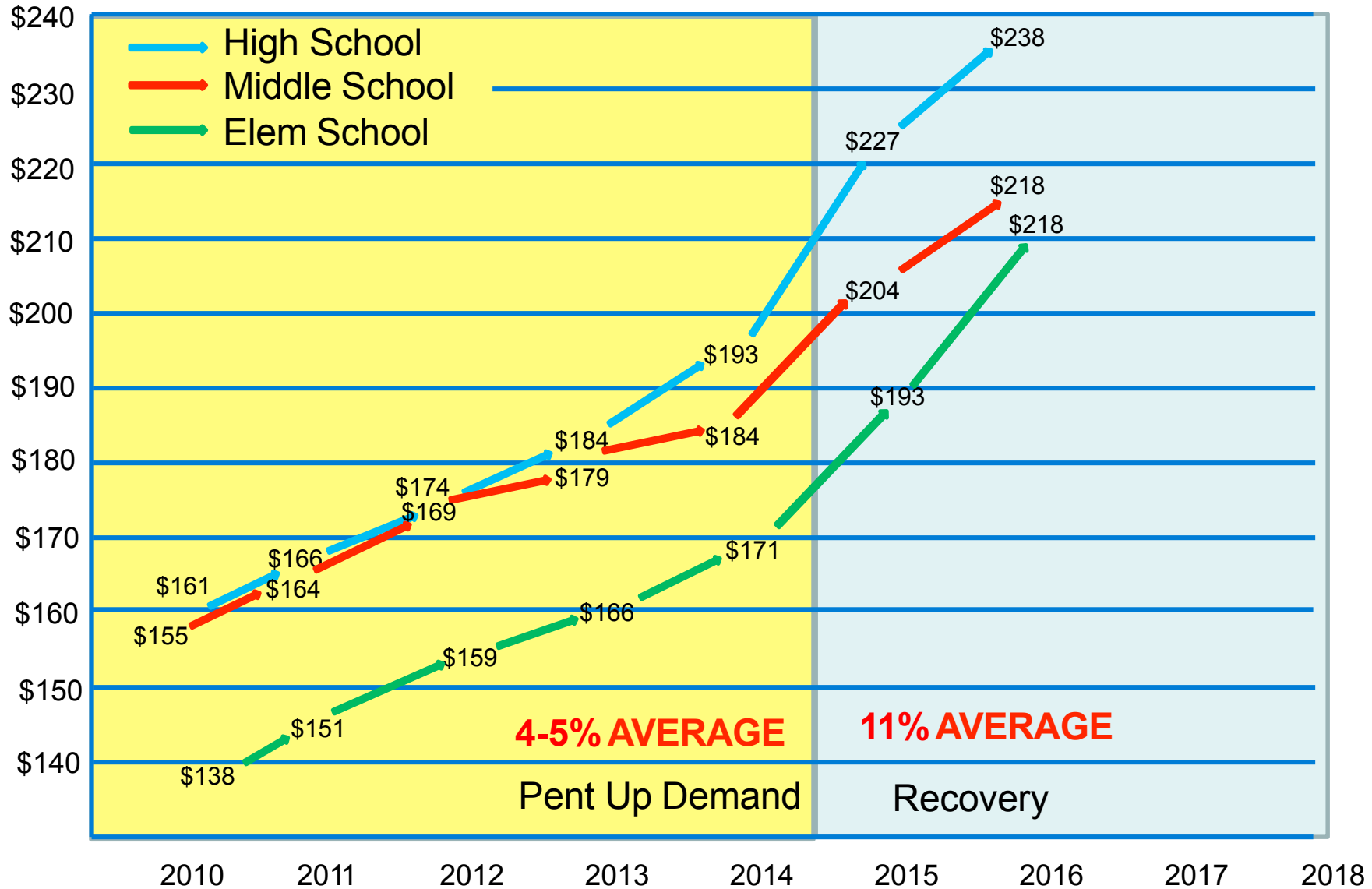
\* - All homeowners are eligible for the \$25,000 State Mandatory Homestead Exemption

\*\* - Average market value of Northwest ISD residences in 2016 is \$248,334 per local appraisal district

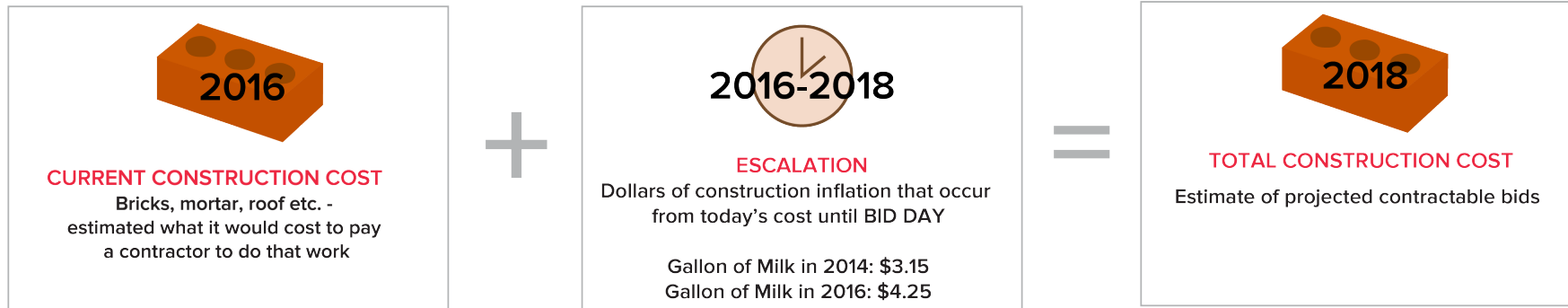
**NOTE** – Taxpayers that are 65 and over will not have their taxes go above the frozen levy amount/ceiling that was established for their homestead when the over 65 frozen ceiling was granted. For more information, please contact the Tarrant or Johnson County Appraisal District.



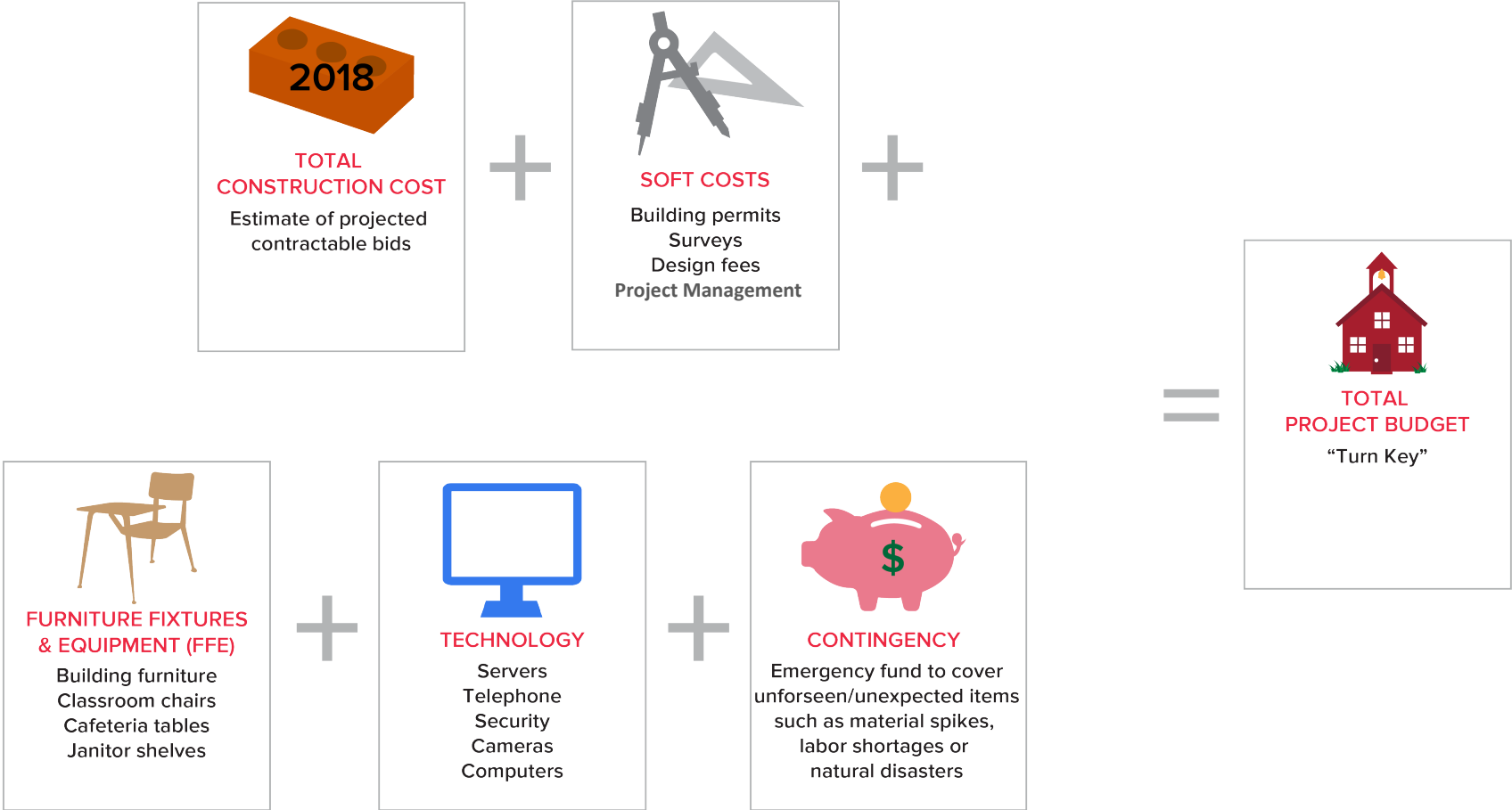
# Cost Trends *SUMMARY*



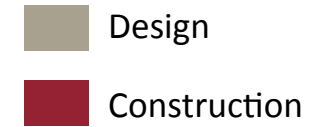
# Building Total Project Budgets



# Building Total Project Budgets



# New Growth Option A



PROJECTS	2017	2018	2019	2020	2021	2022
Beck Elementary Classroom Addition						
Byron Nelson HS Expansion						
New Elementary School #19						
New Elementary School #20						
Elementary Expansion #1						
New Elementary School #21						
Elementary Expansion #2						
Elementary Replacement of Haslet						
New Elementary School #22						
Elementary Expansion #3						
Renovation of existing Haslet for Admin Annex						
New Middle School #7						
New Comprehensive High School #4						
Land Acquisition						

**Total:**  
**\$554,221,825**

# New Growth Option B

						Future Bond	
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Elementary Schools</b>		<i>New Elem. #18</i>	New Elem. #19	New Elem. #20 Haslet Elem. Replacement	New Elem. #21 Renovate Existing Haslet Elem. For Admin. Annex		
<b>Elementary Expansions</b>	<i>Expand Schluter</i>	Beck Elem. Classroom Addition	Existing Elem. Expansion	Existing Elem. Expansion	Existing Elem. Expansion		

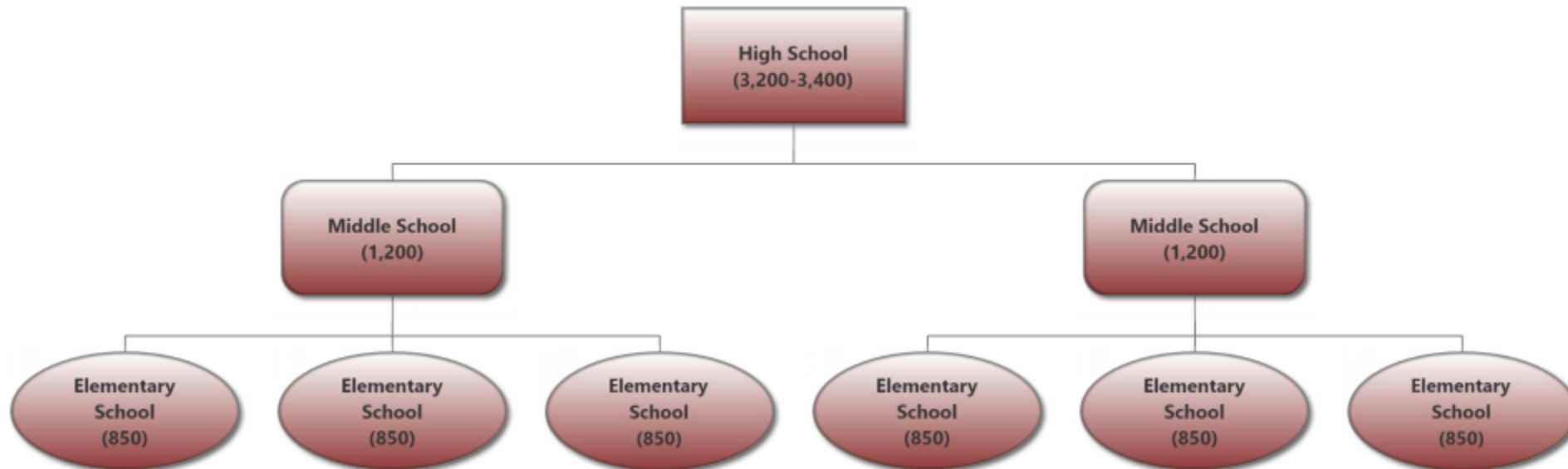
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Middle Schools</b>		<i>New MS #6</i>			Medlin Expansion Tidwell Expansion		New MS #7

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>High Schools</b>			Bryon Nelson Expansion		VR Eaton Expansion		New HS #4

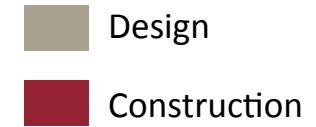
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Other Needs</b>							

# 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)



# New Growth Option B



PROJECTS	2017	2018	2019	2020	2021	2022
Beck Elementary Classroom Addition						\$5,116,626
Byron Nelson HS Expansion						\$58,668,855
New Elementary School #19						\$31,822,240
Elementary Expansion #1						\$5,442,499
New Elementary School #20						\$34,043,503
Elementary Expansion #2						\$5,822,397
Elementary Replacement of Haslet						\$34,043,503
New Elementary School #21						\$36,426,548
Elementary Expansion #3						\$6,229,965
Renovation of existing Haslet for Admin Annex						\$11,493,786
Medlin MS Expansion						\$2,819,029
Tidwell MS Expansion						\$2,819,029
VR Eaton Expansion						\$22,318,308
Land Acquisition						\$20,000,000

**Total:**  
**\$277,066,288**

# Comparison

CATEGORY	PROJECTS	PROJECT RATING TOTAL	PROJECT BUDGET	NOTES	OPTION A ACCUMULATING SUBTOTAL	OPTION B ACCUMULATING SUBTOTAL	
1	GROWTH	Beck Elementary Classroom Addition	✓	\$5,116,626		\$5,116,626	\$5,116,626
2	GROWTH	Byron Nelson HS Expansion	✓	\$58,668,855		\$63,785,481	\$63,785,481
3	GROWTH	New Elementary School #19 (Projected Need 2019-20)	✓	\$31,822,240		\$95,607,721	\$95,607,721
4	GROWTH	New Elementary School #20 (Projected Need 2019-20)	✓	\$31,822,240	Option B: Delay	\$127,429,961	
5	GROWTH	Elementary School Expansion #1 (Projected Need 2019-20)	✓	\$5,442,499		\$132,872,460	\$101,050,220
6	GROWTH	New Elementary School #21 (Projected Need 2020-21)	✓	\$34,043,503		\$166,915,963	\$135,093,723
7	GROWTH	Elementary School Expansion #2 (Projected Need 2020-21)	✓	\$5,822,397		\$172,738,360	\$140,916,120
8	GROWTH	Elementary Replacement of Haslet	✓	\$34,043,503		\$206,781,863	\$174,959,623
9	GROWTH	New Elementary School #22 (Projected Need 2021-22)	✓	\$36,426,548		\$243,208,411	\$211,386,171
10	GROWTH	Elementary School Expansion #3 (Projected Need 2021-22)	✓	\$6,229,965		\$249,438,376	\$217,616,136
11	GROWTH	Renovation of Existing Haslet for Admin Annex	✓	\$11,493,786		\$260,932,162	\$229,109,922
12	GROWTH	New Middle School #7 (Projected Need 2021-22)	✓	\$74,740,764	Option B: Delay	\$335,672,926	
13	GROWTH	New Comprehensive High School #4 (Projected Need 2021-22)	✓	\$198,548,899	Option B: Delay	\$534,221,825	
14	GROWTH	Land Acquisition for Future School Sites	✓	\$20,000,000		\$554,221,825	\$249,109,922
15	GROWTH OPTION B	Medlin MS Expansion		\$2,819,029			\$251,928,951
16	GROWTH OPTION B	Tidwell MS Expansion		\$2,819,029			\$254,747,980
17	GROWTH OPTION B	VR Eaton HS Expansion		\$22,318,308			\$277,066,288



# Reviewed & Discussed Potential Projects by Rating

#	CATEGORY	PROJECTS	PROJECT RATING TOTAL	TOTAL PROJECT BUDGET	NOTES
19	CTE	Skills Lab for Certifications in Health Science	5.0	\$745,610	NHS only / BNHS in #2
20	CTE	Byron Nelson HS Ag Expansion, Culinary Expansion & Engineering Lab	5.0	Included in #2	
21	SAFETY & SECURITY	Entrance & Reception Area Improvements – approach camera, buzzer and video; uniform platform; reception area security enhancements	5.0	\$801,650	
22	SAFETY & SECURITY	Fencing at Elementary Campuses	5.0	\$1,151,694	
23	TECHNOLOGY	Technology Infrastructure & District Backbone – cabling, Wi-Fi, equipment closets, network operations	5.0	\$25,196,759	
24	DEFICIENCIES	Roof Replacement & Repairs	5.0	\$12,950,362	
25	DEFICIENCIES	Code Compliance (ADA Items)	5.0	\$2,561,850	
26	DEFICIENCIES	Replacement of Age Electrical, Mechanical & Plumbing Equipment	5.0	\$18,508,866	
27	DEFICIENCIES	Replace Aged Fire Alarms	5.0	\$2,942,448	
28	DEFICIENCIES	Water Intrusion & Damage (incl. window replacement, caulking, sealing, etc.)	5.0	\$3,589,546	

# Potential Project Scope & Budget Follow Up

# Scope & Budget Changes

1	GROWTH	Beck Elementary Classroom Addition		\$5,019,727		
2	GROWTH	Byron Nelson HS Expansion		\$54,340,562		
3	GROWTH	New Elementary School #19 (Projected Need 2019-20)		\$30,792,925		
4	GROWTH	New Elementary School #20 (Projected Need 2019-20)			\$30,792,925	Option B: Delay
5	GROWTH	Elementary School Expansion #1 (Projected Need 2019-20)		\$5,370,115		
6	GROWTH	New Elementary School #21 (Projected Need 2020-21)		\$32,942,340		
7	GROWTH	Elementary School Expansion #2 (Projected Need 2020-21)		\$5,744,961		
8	GROWTH	Elementary Replacement of Haslet		\$32,942,340		
9	GROWTH	New Elementary School #22 (Projected Need 2021-22)		\$35,248,304		
10	GROWTH	Elementary School Expansion #3 (Projected Need 2021-22)		\$6,147,108		
11	GROWTH	Renovation of Existing Haslet for Admin Annex		\$11,340,922		
12	GROWTH	New Middle School #7 (Projected Need 2021-22)			\$74,740,764	Option B: Delay
13	GROWTH	New Comprehensive High School #4 (Projected Need 2021-22)			\$198,548,899	Option B: Delay
14	GROWTH	Land Acquisition for Future School Sites		\$20,000,000		
15	GROWTH OPTION B	Medlin MS Expansion		\$5,326,563		
16	GROWTH OPTION B	Tidwell MS Expansion		\$3,504,487		
17	GROWTH OPTION B	VR Eaton HS Expansion		\$22,644,020		
18	ATHLETICS	Fields & Track Replacements	✓			

# Scope & Budget Changes

19	CTE	Skills Lab for Certifications in Health Science	5.0	\$745,610		NHS only / BNHS in #2
20	CTE	Byron Nelson HS Ag Expansion, Culinary Expansion & Engineering Lab	5.0			Included in #2
21	SAFETY & SECURITY	Entrance & Reception Area Improvements – approach camera, buzzer and video; uniform platform; reception area security enhancements	5.0	\$801,650		
22	SAFETY & SECURITY	Fencing at Elementary Campuses	5.0			\$1,151,694 Maintenance (as needed)
23	TECHNOLOGY	Technology Infrastructure & District Backbone – cabling, Wi-Fi, equipment closets, network operations	5.0	\$21,061,759		
24	DEFICIENCIES	Roof Replacement & Repairs	5.0	\$3,835,149		
25	DEFICIENCIES	Code Compliance (ADA Items)	5.0	\$3,013,177		
26	DEFICIENCIES	Replacement of Age Electrical, Mechanical & Plumbing Equipment	5.0	\$14,148,000		
27	DEFICIENCIES	Replace Aged Fire Alarms	5.0	\$3,634,071		
28	DEFICIENCIES	Water Intrusion & Damage (incl. window replacement, caulking, sealing, etc.)	5.0	\$3,241,949		
29	CTE	Technology & Infrastructure Upgrades for Labs	4.9			Included in #42
30	SAFETY & SECURITY	Door Hardware Upgrades - with intruder function	4.9	\$1,067,845		
31	CTE	Northwest HS AMAT Upgrade & Ag Expansion	4.9	\$3,456,386		
32	CTE	Computer Certification Labs	4.8	\$843,222		NHS only / BNHS in #2
33	CTE	Ag Barn Expansion, New Addition & Upgrades	4.8	\$3,953,488		Revised from \$13,152,197

# Scope & Budget Changes

34	CTE	Expand STEM at NHS	4.8			\$808,173 Removed and redesign of space to occur through Maintenance Dept.
35	SAFETY & SECURITY	Access Control Improvements & Intrusion Alarms – Automated lockdown with agency notification	4.8	\$4,007,060		
36	TECHNOLOGY	Student Device Refresh	4.8	\$5,000,000		Reduced from \$8m to \$5m
37	SAFETY & SECURITY	Security Cameras - additional coverage and replacements	4.8	\$2,138,900		
38	SAFETY & SECURITY	Updated Exterior Lighting	4.8			Energy Management Funded
39	SAFETY & SECURITY	Intercom System & Phone System Improvements	4.7	\$4,786,000		
40	DISTRICT WIDE	Additional Pre-K Classrooms	4.6			Program Design Dependent
41	TECHNOLOGY	Teacher & Staff Device Refresh	4.6	\$6,700,000		
42	TECHNOLOGY	Virtual Desktop Infrastructure Growth	4.6	\$2,250,000		
43	ATHLETICS	Second District Stadium	4.5		\$45,440,035	
44	DEFICIENCIES	Renovations/Aesthetic Upgrades to Campuses 25+ Years	4.5			Design Dependent
45	FINE ARTS	BNHS & NHS Fine Arts Improvements – new large ensemble and practice rooms and new dance studio (BNHS), update lighting in PAC & Black Box	4.5	\$991,795		NHS only / BNHS in #2
46	TECHNOLOGY	Classroom Display Upgrades	4.4			\$2,600,000 Refreshed as replacement is needed
47	FINE ARTS	Middle School Fine Arts Improvements – Update stage areas, new large ensemble, practice and theater rooms, band and choir room updates	4.4	\$4,449,272		Medlin in #15 / Tidwell in #16

# Scope & Budget Changes

48	FINE ARTS	District Performing Arts Center	4.3		\$26,215,405	
49	DEFICIENCIES	Replacement of Aged Kitchen Equipment	4.3			\$1,156,200 Replace through Food Service Budget
50	DEFICIENCIES	Driveway, Curb, and Paving Repair	4.2			\$343,580 Maintenance (as needed)
51	DISTRICT WIDE	District Wide Collaborative Areas	4.2			Program Design Dependent
52	ATHLETICS	Outdoor Fieldhouse at BNHS & NHS	4.2	\$4,473,811		NHS only / BNHS in #2
53	DEFICIENCIES	Replace Aged Flooring	4.0	\$6,750,000		
54	ATHLETICS	NISD Special Events Center	4.0	\$32,623,615		
55	ATHLETICS	District Aquatic Center	4.0	\$33,400,368		
56	FINE ARTS	Renovate Northwest HS PAC	3.6	\$2,635,000		
57	FINE ARTS	Upgrade Elementary Stage Sound Systems	3.6			\$943,798 Replace as needed through FA Budget
58	TECHNOLOGY	Charging Stations for NISD Devices	3.6			\$400,000 Removed
59	FINE ARTS	Art Class Space & Furniture	3.6			Included in #60
60	DISTRICT WIDE	District Wide Classroom Furniture Refresh	3.5	\$3,500,000		Furniture over 20+ years apx. 300 classrooms
61	ATHLETICS	Texan Stadium Bleachers and Press Box Replacement	3.4			\$666,686 - Provide upkeep on existing through Maintenance
62	FINE ARTS	Uniforms for Band, Drill Team & Cheer (8 yr. cycle)	3.2			Funded through M&O
63	ATHLETICS	Ticket booths	3.1			\$275,117 Removed
64	TECHNOLOGY	Bus Wi-Fi – Anytime anywhere access	2.4			\$980,000 Removed

# CTE Student Impact

## **Item 19 - Health Science Skills Labs**

1,076 Current Health Science Enrollment with growth expected to double in the next 3-5 years

## **Item 20 - Byron Nelson HS Ag Expansion, Culinary Expansion & Engineering Lab**

Culinary 200 Culinary students, 100 Engineering students, and 400 Ag students

## **Item 29 - Technology & Infrastructure Upgrades for Labs**

3,000 students have contact in a tech lab daily

## **Item 31 - Northwest HS AMAT Upgrade & Ag Expansion**

780 students with expected growth to exceed 1,000 students

## **Item 32 - Computer Certification Labs**

5200 students in 2017 with a future use including summer school, professional development and adult education.

## **Item 33 - Ag Barn Expansion, New Addition & Upgrades**

Ag is open to students 3-12<sup>th</sup> grade. Ideally we would be able to provide space for 500 student projects in a given year including Rabbits, swine, cattle, goats, lambs, horticulture, and poultry. The barn operates 365 days a year.

# Fine Arts Student Impact

## **Item 45 - BNHS & NHS Fine Arts Improvements**

Byron Nelson High School - 800 band, choir, orchestra, dance and cheer students immediately.

NHS Update lighting at PAC & Black Box - 80 events per year with an average attendance of around 700 audience members.

## **Item 47 - Middle School Fine Arts improvements**

Approximately 750 students per campus

## **Item 48 - District Performing Arts Center**

Approximately 6,000 students currently participate in a fine arts program that would regularly utilize this facility

## **Item 56 - NHS PAC renovation**

80 events with an average of 700 audience members and 200 students per event.

## **Item 57 - Upgrade Elementary Stage/Sound**

Every elementary student

## **Item 62 - Uniforms (Band, Drill Team, Cheer)**

700 band students, 180 dance students, 150 cheerleaders.



# Athletic Student Impact

## Item 43 - Second NISD Stadium

All three high school varsity football teams would play games at a second stadium. Approximately 240 football players. This does not include band, drill, and cheer. Any of our 20 middle school soccer teams could play there. Any of our 30 middle school football teams could play there.

## Item 52 - Outdoor Fieldhouse at BNHS & NHS

BNHS Outdoor Fieldhouse: 300 Football Players, 75 Baseball Players, 75 Softball Players, 60 Girls Soccer Players, 85 Boys Soccer Players, 25 Boys Tennis Players, 25 Girls Tennis Players, 100 Girls Track Runners, 100 Boys Track Runners

NHS Outdoor Fieldhouse: 75 Baseball Players and 75 Softball Players

## Item 55 - District Aquatic Center

95 swimmers at three high schools. Ultimate goal would be swim program for all middle schools. Swim lessons year-round. Adult “open” swim. Adult water aerobics classes. Select/club swim teams. Elementary swim programs.

## Item 61 - Texan Stadium Bleachers and Press Box Replacement

At least one night of Middle School football games, every week (9 games at approximately 100 students). At least 4 track meets every year. (300 students for Middle School / 200 students for High School)

## Item 63 - Ticket Booths

Strictly for our workers to provide a safe environment with protection from the weather.

# Aquatic Center Discussion

## **NISD Swim Team Costs**

Currently the district spends approximately \$75,000 annually for transportation and fees to send our kids to Keller ISD. Keller ISD's availability continues to diminish and forcing neighboring districts to go elsewhere for facility rentals.

## **MISD Natatorium**

High School Varsity and JV swim/dive teams - 225 athlete and 12-15 hosted meets/year

Middle School swim/dive teams - 150 athletes and 5 hosted meets/year

MISD 3rd Grade water safety program - 23 campuses, 4-8 classes/campus

USA Swimming/Diving club programs - 400 athletes and 15-20 hosted events/year

Community Lear-to-Swim - 6,000+ participants/year

Lifeguard Training Classes - 1/quarter

Outside Hosted Events - 5-10/year

# New \$400m Bond Scenario

FINANCIAL MODEL BASED ON 2017

PLUS 0.50%			PLUS 0.75%			PLUS 1.00%			PLUS 1.00%			PLUS 1.00%		
\$85,000,000 - 4.30% - 8/1/17 - 25 Year			\$108,500,000 - 4.45% - 8/1/18 - 25 Year			\$123,000,000 - 4.60% - 8/1/19 - 25 Year			\$124,000,000 - 4.60% - 8/1/20 - 25 Year			\$59,500,000 - 4.80% - 8/1/21 - 25 Year		
Principal	Interest	Total P&I	Principal	Interest	Total P&I	Principal	Interest	Total P&I	Principal	Interest	Total P&I	Principal	Interest	Total P&I
\$ 3,355,000	\$ 3,684,300	\$ 7,039,300	\$ 2,050,000	\$ 4,860,500	\$ 6,910,500	\$ 2,325,000	\$ 5,648,875	\$ 7,973,875	\$ 2,000,000	\$ 5,855,750	\$ 7,855,750	\$ 100,000	\$ 2,726,500	\$ 2,826,500
1,125,000	3,639,500	4,764,500	2,050,000	4,809,250	6,859,250	2,325,000	5,579,125	7,904,125	2,000,000	5,595,750	7,595,750	100,000	2,723,500	2,823,500
1,125,000	3,611,375	4,736,375	2,050,000	4,747,750	6,797,750	2,325,000	5,509,375	7,834,375	2,000,000	5,535,750	7,535,750	1,450,000	2,700,250	4,150,250
1,125,000	3,577,625	4,702,625	2,050,000	4,686,250	6,736,250	2,325,000	5,428,000	7,753,000	2,000,000	5,475,750	7,475,750	1,750,000	2,652,250	4,402,250
1,125,000	3,543,875	4,668,875	2,050,000	4,614,500	6,664,500	2,325,000	5,335,000	7,660,000	2,000,000	5,388,750	7,388,750	2,200,000	2,592,250	4,842,250
100,000	3,525,000	3,625,000	100,000	4,571,500	4,671,500	100,000	5,286,500	5,386,500	100,000	5,329,750	5,429,750	100,000	2,556,500	2,656,500
100,000	3,521,000	3,621,000	100,000	4,567,500	4,667,500	100,000	5,282,500	5,382,500	100,000	5,325,750	5,425,750	100,000	2,552,500	2,652,500
100,000	3,517,000	3,617,000	100,000	4,563,500	4,663,500	100,000	5,278,000	5,378,000	100,000	5,321,750	5,421,750	100,000	2,548,500	2,648,500
100,000	3,513,000	3,613,000	100,000	4,559,000	4,659,000	100,000	5,273,000	5,373,000	100,000	5,317,750	5,417,750	100,000	2,544,000	2,644,000
100,000	3,508,500	3,608,500	100,000	4,554,000	4,654,000	100,000	5,268,000	5,368,000	100,000	5,313,250	5,413,250	100,000	2,539,000	2,639,000
100,000	3,503,500	3,603,500	100,000	4,549,000	4,649,000	100,000	5,258,000	5,358,000	100,000	5,308,250	5,408,250	100,000	2,534,000	2,634,000
100,000	3,498,500	3,598,500	100,000	4,544,000	4,644,000	100,000	5,253,000	5,353,000	100,000	5,303,250	5,403,250	100,000	2,529,000	2,629,000
100,000	3,493,500	3,593,500	100,000	4,539,000	4,639,000	100,000	5,248,000	5,348,000	100,000	5,298,250	5,398,250	100,000	2,524,000	2,624,000
100,000	3,488,500	3,588,500	100,000	4,534,000	4,634,000	100,000	5,243,000	5,343,000	100,000	5,292,500	5,392,500	1,115,000	2,519,000	3,614,000
1,245,000	3,449,875	4,694,875	906,000	4,608,875	5,514,875	100,000	5,238,000	5,338,000	100,000	5,286,250	5,386,250	1,180,000	2,400,750	3,580,750
1,085,000	3,391,625	4,476,625	990,000	4,461,500	5,451,500	100,000	5,230,000	5,330,000	130,000	5,181,125	5,281,125	1,265,000	2,339,375	3,604,375
2,080,000	3,312,500	5,392,500	2,210,000	4,381,500	6,591,500	4,600,000	5,120,500	9,720,500	1,160,000	5,044,000	6,204,000	1,350,000	2,274,000	3,624,000
6,000,000	3,110,500	9,110,500	4,645,000	4,210,125	8,855,125	2,585,000	4,940,875	7,525,875	3,680,000	4,923,000	8,603,000	1,440,000	2,204,250	3,644,250
1,265,000	2,928,875	4,193,875	4,960,000	3,970,000	8,930,000	3,965,000	4,776,625	8,741,625	3,970,000	4,731,750	8,701,750	1,535,000	2,129,875	3,664,875
4,380,000	2,787,750	7,167,750	5,295,000	3,713,625	9,008,625	4,320,000	4,569,000	8,889,000	4,265,000	4,525,875	8,790,875	1,630,000	2,050,750	3,680,750
6,750,000	2,509,250	9,269,250	5,645,000	3,440,125	9,085,125	7,035,000	4,285,125	11,320,125	4,580,000	4,304,750	8,884,750	1,730,000	1,966,750	3,696,750
14,800,000	1,970,250	16,770,250	14,255,000	2,942,625	17,197,625	7,540,000	3,920,750	11,460,750	4,920,000	4,067,250	8,987,250	1,850,000	1,877,250	3,727,250
15,585,000	1,210,625	16,795,625	15,160,000	2,207,250	17,367,250	8,080,000	3,530,250	11,610,250	5,270,000	3,812,500	9,082,500	200,000	1,826,000	2,026,000
16,420,000	410,500	16,830,500	16,100,000	1,425,750	17,525,750	21,800,000	2,783,250	24,583,250	8,180,000	3,476,250	11,656,250	230,000	1,815,250	2,045,250
			20,465,000	511,625	20,976,625	44,765,000	1,119,125	45,884,125	8,730,000	3,053,500	11,783,500	260,000	1,803,000	2,063,000
									56,706,000	1,417,625	58,122,625	36,930,000	898,250	36,828,250
\$ 78,475,000	\$ 78,190,425	\$ 156,665,425	\$ 101,780,000	\$ 100,472,750	\$ 202,252,750	\$ 117,435,000	\$ 120,436,875	\$ 237,871,875	\$ 118,515,000	\$ 119,999,675	\$ 238,514,675	\$ 56,880,000	\$ 57,222,000	\$ 114,102,000

Every Student Future Ready

# Potential Bond Package Scenarios (Handout)

# Group Discussion: Reaching Consensus on Final Recommendations

# Next Steps

- Prepare Recommendations Presentation
- Monday, January 23, 2017 – LRPC Recommendations to the Board at Regular Board Meeting; 7:00 p.m. in the NISD Board Room – **Show your support and attend!**
- Monday, February 13, 2017 – On Agenda for Board to Call Bond (Friday, February 17 is the Deadline to Call Election for May 2017)

# Next Steps

- Voter Education Efforts: February – May 6, 2017
- Deadline to Register to Vote: Thursday, April 6, 2017
- Early Voting: Monday, April 24 – Tuesday, May 2, 2017
- Election Day: Saturday, May 6, 2017

**THANK YOU!**