NISD high schools unite for The Big Event



EXECUTIVE SUMMARY

2026- 2027
Adopted Budget

November 20, 2026

Board of Trustees
Northwest Independent School District
2001 Texan Drive
Justin, TX 76247

Dear Board Members:

We are proud to publish and disseminate information to the Board of Trustees and to the community. We eagerly embrace the chance to present and engage in discussions about our educational operational strategies, as well as their financial implications, with all individuals who are interested. This ongoing interaction among various stakeholders consistently results in enhancements to our educational and operational efforts, ultimately benefiting the students within the Northwest Independent School District.

Budget Presentation

The development, review, and consideration of the 2026-2027 Governmental Fund Budgets (the General Fund, the Special Revenue Funds, the Debt Service Funds, and the Capital Project Funds) were completed with a detailed and exhaustive review of every revenue and expenditure item within the context of the District's Mission Statement, Strategic Goals, Operational Goals, Performance Objectives, and Board Policy. Information on each of the fund budgets is provided in this budget document.

The budget document and the year-end Annual Comprehensive Financial Report ("ACFR") are the primary vehicles to present the financial plan and the results of operations of the District. Copies of the Adopted Budget and the Annual Comprehensive Financial Report including past fiscal years, may be found on the district web site under the Financial Services Department at http://www.nisdtx.org/departments/financial-services.

The document is organized into the following sections:

- **Executive Summary -** Introduces the reader to the document as a whole. It highlights important information contained in the budget. Users rely on this section to get an overview - a snapshot of what they can expect to find in the rest of the document.

- **Organizational Section -** Provides the context and framework within which the budget is developed and managed. The context for the budget is substantially predicated on the type and level of service to be provided the students of the community. The framework also includes the District's organizational and financial structure as well as the controls that direct and regulate the development and administration of the budget.

- **Financial Section: Fund Financial Statements -** Presents the heart of the school budget document. The budget financial schedules present the adopted budgets for the District compared with the results of past budget plans and with future projections.

- **Informational Section -** Contains information on past and future budgets and factors influencing the proposed budget. puts the adopted budget into context and it explains past budget decisions.

Association of School Business Officials International

The information included in the budget document is structured to meet the requirements of the Meritorious Budget Award ("MBA") of the Association of School Business Officials International ("ASBO"). To receive this award, a school entity must publish a budget document as a policy document, as an operations guide, as a financial plan, and as a communications medium. We believe our current budget conforms to the requirements of this program, and we are submitting this document to ASBO to determine its eligibility for this award.

This award represents the highest level of recognition in budgeting for school entities. This attainment represents a significant accomplishment by a school entity and its management. The award is made after comprehensive review by a panel of independent budget professionals. Using extensive criteria, the reviewers not only evaluate the effectiveness of the budget in meeting the program criteria but also provide commentary and feedback to the submitting entity as a basis for improving the presentation of the District's financial and operational plan.

The Northwest Independent School District budget document has been awarded the Meritorious Budget Award by ASBO for the fiscal years 2001-2002 through 2020-2026 (excluding 2023).

Additionally, the Northwest Independent School District ACFR has been awarded the Certificate of Excellence in Financial Reporting by the ASBO for the fiscal year ended June 30, 2003, through 2026 (excluding 2010) and the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association ("GFOA") for the fiscal years ending June 30, 2002, through 2018.

However, our most important concern in the presentation of the budget data is to improve the quality of information provided to our community about the District's financial plan for the educational programs and services for the 2026-2027 fiscal year.

Mission Statement and Strategic Goals

Strategic planning serves to ensure the long-range success of the District. As part of continuous improvement, the Board of Trustees and Administration have worked together to review the District's vision, mission and goals, as per Northwest Independent School District Board Policy BQ (LOCAL):

> "The Board shall approve and periodically review the District's vision, mission and goals to improve student performance. The vision, mission, goals, and the approved District and campus objectives shall be mutually supportive and shall support the state goals and objectives under Education Code, Chapter 4."

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.

Strategic Goals

GOAL 1
Northwest ISD will provide personalized learning experiences and cultivate the growth and achievement of every student.

Priorities

1.1: Literacy: Our students will annually increase literacy proficiency to reach or exceed grade-level standards.

1.2: Academic Progress: Our students will achieve individualized academic goals to reach a year's growth or more in all content areas.

1.3: College, Career & Military Readiness: Our students will graduate life ready and prepared for success in career, college, or military service.

GOAL 2
Northwest ISD will recruit, value, and retain highly effective staff prepared to meet the individual needs of our students and learning community.

Priorities
2.1: Recruit: Northwest ISD will have an unwavering commitment to attract and welcome high-quality staff.

2.2: Value: Northwest ISD will invest in all staff through a culture of support, development, and empowerment to make a positive impact on the learning community.

2.3: Retain: Northwest ISD will retain highly effective staff through meaningful relationships, ongoing support, and professional growth opportunities.

GOAL 3
Northwest ISD will foster a safe environment and a culture of engagement that values the voices of all students, staff, families, and community members.

Priorities
3.1: Engagement: Northwest ISD will foster an environment of engagement with every member of our community through collaborative dialogue and partnership opportunities.

3.2: Culture: Northwest ISD will model and instill a culture of belonging where all students, staff, families, and community voices are heard and valued.

3.3: Safety: Northwest ISD will continuously improve, maintain, and communicate systems of support to strengthen the physical and emotional well-being of our students, staff, and community.

Budget Process

The Budget Process covers the financial cycle starting with budget planning and ending with the audited ACFR:

• Budget Planning	January - February	2026
• Budget Preparation	February	2026
• Board of Trustees Budget Review	March - May	2026
• Budget Adoption	June	2026
• Tax Rate Adoption	July - August	2026
• Budget Amendments	July - June	2026 - 2027
• Annual Comprehensive Financial Report (“ACFR”)	November	2026

2023-2028 Northwest ISD Strategic Framework

The Northwest ISD Board of Trustees approved the district’s 2023-2028 Strategic Framework at the meeting on June 12, 2023. The framework includes the district’s Core Beliefs, Vision, Mission, and Strategic Goals. Based on the recommendations of the Strategic Summit participants, this plan establishes the direction of the district for the next five years. A team of approximately110 participants made up of students, parents, community members, and staff served to develop this plan that will set the tone for Northwest ISD’s future.

2026-2027 District Improvement Plan

Northwest ISD's annual development of a District Improvement Plan helps maintain the direction of the district as we empower learners and leaders to positively impact the world. In accordance with the Texas Education Code, the superintendent is to annually develop the District Improvement Plan, with the Board of Trustees annually approving the performance objectives.

The 2026-2027District Improvement Plan ("DIP") is aligned to the 2023-2028 Strategic Goals and was developed based on identified areas of need for the coming school year. The identified strategies for each of our nine priorities guides much of our work across multiple departments this school year to move us closer to achieving our goals. It was approved by the Northwest ISD Board of Trustees on September 28, 2026.

Budget Planning

As a fast growth (student) district, the Board of Trustees regularly receive Academic Performance, Financial Forecasts, Financial & Investment, and Demographic, Facilities, Planning & Construction reports throughout the year. The annual development of the District budget incorporates all the District planning efforts into a single process.

Capital Budget Development Process

Development of the bond proposal involved an in-depth process of information gathering, research and community input.

From September 2022 to January 2023, the district's Long-Range Planning Committee ("LRPC") met eight times to develop a framework for the future. Their plan addresses continued residential growth and other aging and evolving facility needs. The Committee studied growth projections, financial data, facility age and conditions, and more. This process – and all the information reviewed – led the Committee to make a bond recommendation to the Board of Trustees.

The LRPC is comprised of parents, non-parents, campus staff, community and business members, and a mix of backgrounds and geographic representation. The LRPC was originally formed in 2000 to study growth and facility conditions as well as develop a master facility plan. The LRPC has continued its work since that time to analyze long-term facility and programmatic needs. The committee currently has 46 members (parents, grandparents, business leaders, volunteers, and other citizens) who represent a cross-section of the school district.

Northwest ISD voters approved all three propositions as part of the school district's 2023 bond election. The approval will fund $1.995 billion worth of projects in a historic package that will construct 12 new schools and additional facilities for the fastest-growing school district in North Texas.

Budget Preparation

The District uses site-based budgeting to enhance the ability of principals to serve as effective instructional leaders. Site-based budgeting places the principal at the center of the budget preparation process. The Campus Improvement Plans link the resources required to the local campus strategies to improve student achievement. The accomplishments are reviewed in the subsequent year.

Board of Trustee Budget Review

The Board of Trustees received budget updates throughout the year. The Preliminary Budget including the Personnel & Compensation Plan was reviewed in detail during the months March through June. The 2026-2027 Personnel & Compensation Plan was then adopted April 13, 2026.

Budget Adoption
The Central Appraisal Districts ("CAD") 2026 Certified Estimate Appraisal Roll Totals occurred in early June. The required legal notice was published on June 7, 2026, and June 13, 2026. The Board of Trustees held the required public meeting and adopted the budget on June 22, 2026.

Tax Rate Adoption
The Central Appraisal Districts ("CAD") Certification of the 2026 Appraisal Records occurred in late July, and the Denton County Tax Assessor-Collector calculated the effective tax rates shortly thereafter. The required legal notice was published on June 6 and June 10, 2026. The Board of Trustees held the required public meeting and adopted the tax rate on August 24, 2026.

Budget Amendments
The initial Campus Budget Worksheet allocation represents 80% of the campus funding allocation based on projected enrollment. The remaining amount is distributed in November based on actual enrollment and staff on hand at the end of the first six weeks. The Final Amended Budget for the Year Ending June 30, 2027, will be submitted at the June 28, 2027, Board meeting. It will reflect all amendments previously approved by the Board of Trustees plus any final amendments. The Final Amended Budget for the Year Ending June 30, 2027, will be used in the preparation of the ACFR.

Annual Comprehensive Financial Report ("ACFR")
The final stage of the budget cycle is the approval by the Board of Trustees of the audited ACFR which includes budget to actual comparisons scheduled for November 2027.

Budget Priorities

The Northwest Independent School District lies within one of the fastest growing areas in Texas. The District serves 33,249 students in pre-kindergarten grades through twelfth, a projected increase of 54 students. The district operates three comprehensive high schools, an early college high school, eight middle schools, twenty-four elementary schools, a pre-kindergarten center and a special programs center.

Fast Growth School District
As a fast growth school district, the ongoing construction of facilities and infrastructure to provide for student growth is a major priority. On May 6, 2023, voters approved all three propositions totaling $1.995 billion for the following projects: new schools and educational facility updates ($1,672,193,000), new high school stadiums and updates to existing stadiums ($301,555,000), and technology devices ($21,752,000).

Current Public School Finance System
Funding for school districts in the State is provided primarily from State and local sources. State funding for all school districts is provided through a set of funding formulas comprising the "Foundation School Program", as well as two facilities funding programs. Generally, the Finance System is designed to promote wealth equalization among school districts by balancing State and local sources of funds available to school districts. In particular, because districts with relatively high levels of property wealth per student can raise more local funding, such districts receive less State aid, and in some cases, are required to disburse local funds to equalize their overall funding relative to other school districts. Conversely, because districts with relatively low levels of property wealth per student have limited access to local funding, the Finance System is designed to provide more State funding to such districts. Thus, as a school district's property wealth per student increases, State funding to the school district is reduced. As a school district's property wealth per student declines, the Finance System is designed to increase that district's State funding. The Finance System provides a similar equalization system for facilities funding wherein districts with the same tax rate for debt service raise the same amount of combined State and local funding.

89th Legislative Session

For more than six years, school districts across the State have dealt with the ongoing effects of the Texas school funding crisis. From 2019 to 2025, school districts relied on the stagnant same per-student funding, known as the basic allotment, of $6,160 despite rampant inflation of essential operations costs. This forced school districts across Texas to make challenging decisions, such as increasing class sizes, cutting student programs and closing schools.

Governor Greg Abbott signed into law approximately $8.5 billion in funding for public schools. Final passage of House Bill 2, ("HB2") will give schools additional money for teacher and staff salaries, educator preparation, special education, safety requirements and early childhood learning.

HB 2 will provide districts with a $55 per-student increase to their base funding — a number short of the $395 per student hike proposed by the House earlier in the session and far less than the roughly $1,300 school officials said they needed to keep up with inflation. That base funding, known as the basic allotment, provides districts with the most flexibility to address the range of needs on their campuses, from salaries and maintenance to instructional materials and athletics.

The bill raises educator pay, which represents more than $4 billion of the proposal's overall funding. To do so, it dictates:

- Teachers with three to four years of experience in school districts with 5,000 or fewer students will receive a $4,000 raise, while those with five or more years of teaching on their resume will earn $8,000.
- Teachers with three to four years of experience in school districts with more than 5,000 students will earn a $2,500 raise, while those with five or more years of experience will receive $5,000.
- HB 2 also includes funding for the expansion of the Teacher Incentive Allotment, a state program that awards raises to educators who demonstrate that they have improved their students' academic outcomes — currently about 6% of teachers across the state.

In place of a significant boost to the basic allotment, HB2 will give districts $45 per student that they can only use to increase the salaries of school counselors, librarians, nurses and other support staff. The bill also grants schools $106 per student to pay costs associated with transportation, insurance, utilities and hiring retired educators, which has become more common as schools struggle to fill teacher vacancies.

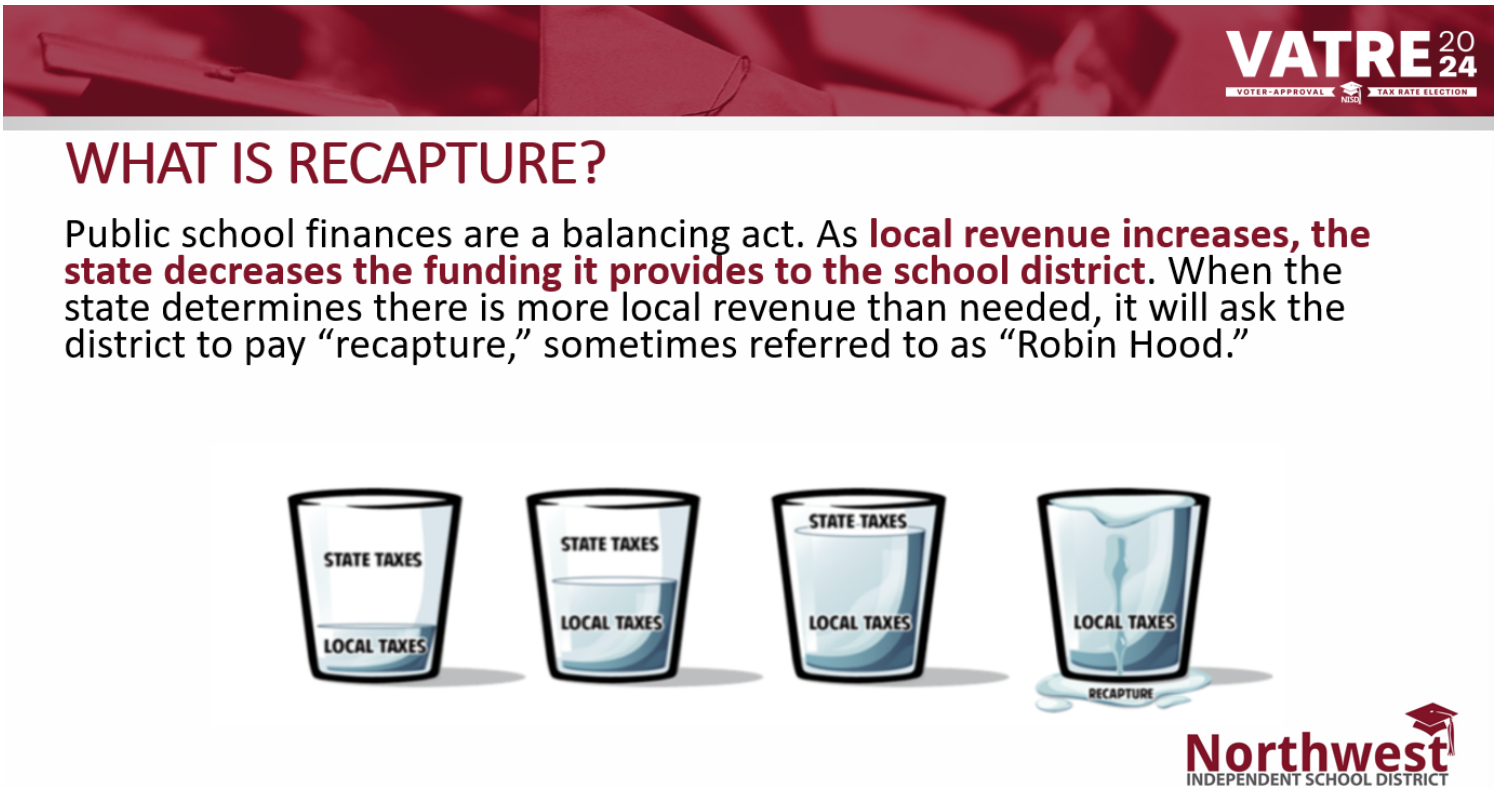
Lawmakers approved this new funding for schools, though the majority of funding was restricted to teacher and staff salaries. While this new funding is important, it did not provide school districts with significant funding to address class sizes or student programs. Just $55 was added to the basic allotment for a total of $6,215, the one area of new funding that school districts have flexibility in its usage. This provided Northwest ISD with just around $2 million with flexible funding, or 4% of the necessary increase to match inflation since 2019.

Financial Planning and Voter-Approval Tax Rate Election

Facing a significant budget shortfall because of a lack of legislative action to increase public education funding, Northwest ISD adopted a deficit budget of $15.8 million for the 2024-2025 school year and made significant staffing cuts to balance the budget for the 2025-2026 school year. The state allows school districts to increase the M&O tax rate within a certain range, increasing revenue, through the community's passing of a Voter Approval Tax Rate Election ("VATRE") or Prop A Operations Funding. This is the only tool districts have available to increase revenue from the M&O tax rate. The Northwest ISD Board of Trustees called a Prop A Operations Funding election on August 12, 2025. The stakeholders of the District voted in approval of the "VATRE" in November generating approximately $17 million new revenue.

The School Finance System as Applied to the District

The District's wealth per student is greater than the equalized wealth value. Accordingly, the District has been required to exercise one of the permitted wealth equalization options. As a district with wealth per student in excess of the equalized wealth value, the District reduces its wealth per student by exercising Option 3 (purchase of attendance credits) pursuant to Chapter 49 of the Texas Education Code, as amended. District voters previously authorized Option 3 as a means of equalizing wealth at an election held within the District. As a so-called "Chapter 49 district." Northwest ISD does not receive any State funding to pay debt service requirements on its outstanding indebtedness, including the Bonds.



District Approach

The District's approach to coping with the combination of fast student growth in a restricted funding environment that satisfies minimum constitutional requirements with increasing academic standards has been to ensure that the budget process is instructionally driven and guided by the Strategic Plan. The Board of Trustees, administration, and staff are committed to Our Vision.

The District's budgeting process doesn't just focus on the current budget year but three to five years out. We anticipate the following budget challenges as we look to the future:

- Uncertainty with funding from the state;
- Uncertainty as to how the STAAR and new accountability system will affect the district;
- Rising salary and benefit costs to maintain and recruit highly qualified staff;
- Increase in operating costs for utilities, repair and maintenance, transportation, and capital outlay; and
- Growth.

Although the goal is to always prepare a balanced budget, general fund deficits may occur. Fund balance should remain above the required three months of operating costs.

Budget Highlights

The following selection of highlights is presented as a brief overview of significant items and issues contained in the 2026-2027 budget. The Administration determined during the 2025-2026 budget due to lack of funding from the state, Northwest ISD needed to structurally cut $16 million from its budget. A structural cut is difficult because it requires changing the way the District has done business in the past. In a school district, this usually involves staff and programs. The District started the process in December, 2024 and did not finish until June 2025 when the budget was adopted.

The Northwest ISD stakeholders voted in May 2026 to approve the Voter Approved Tax Rate Election ("VATRE") which increased District revenue by an additional $17,074,842 for the 2026-2027 school year. As promised to our stakeholders, the District has used the additional revenue to fund the commitments that were communicated during the election.

Budget Priorities:

1. Protect Student Programs (("VATRE") Commitments)
    a. Growth Budget (includes student teacher ratios)
    b. Special Populations – rapid growth
    c. Second Staffing Needs
2. Maximize Compensation for Staff (("VATRE") Commitments)
    a. Maximum raise for staff
    b. Special Education Stipends
    c. Benefits
3. Protect Fund Balance (("VATRE") Commitment)

Budget priority 1. Protect Student Programs

Goal: Continue to offer all programs at the current funding and high standard of Northwest ISD; including curriculum, athletics, fine arts, and our high needs special population. This includes the student to teacher ratio in all these programs. Below are the factors considered when proposing the growth budget and the staffing guidelines showing the comparison between 2025-2026 to 2026-2027.

- Opening of three new NISD campuses.
- Planning for Davis High School
- Boundary line adjustments
- Student support needs based on growth
- Focus on hiring highly effective employees.
- Staffing presented in ("VATRE") presentations
- Reallocation of current staff due to enrollment.

STAFFING GUIDELINES

	2025-2026	2026-2027
Pre K	20:1	20:1
Kindergarten	22:1	22:1
1st Grade	22:1	22:1
2nd Grade	24:1	22:1
3rd Grade	24:1	23:1
4th Grade	24:1	23:1
5th Grade	25:1	25:1
Secondary	180:1	172.5:1

As promised during VATRE presentations, the District made reductions in classroom sizes.

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FINE ARTS

2025-2026	2026-2027
1 Band Director	1 Band Director
.5 Assistant Band Director 1	1 Assistant Band Director 1
Choir Director	Choir Director
.5 Assistant Choir Director 1	1 Assistant Choir Director 1
Orchestra Director	Orchestra Director
1 Theatre Director	1 Theatre Director
2 Art Teachers	2 Art Teachers

Band and Choir were given back their Assistant Directors that were reduced in the 2025-2026 school year.

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BUDGET PRIORITIES: PROTECT STUDENT PROGRAMS

	2019	2020	2021	2022	2023	2024	2025	% Increase
Enrollment	24,141	25,040	25,383	27,583	29,248	30,736	32,098	33.0%
SPED	2,459	2,863	3,084	3,588	4,314	4,841	5,792	135.5%
EB	1,285	1,538	1,744	2,177	2,769	3,400	4,055	215.6%
Dyslexia	1,260	1,554	1,870	2,235	2,416	2,683	3,002	138.3%
Eco Dis	5,027	5,167	5,456	6,515	7,833	8,422	8,958	78.2%
CTE	6,396	8,827	10,067	12,336	12,981	13,308	14,577	127.9%

Since 2019, student counts in our special populations have increased astronomically. The chart above shows the percentage increase and why looking at these populations is so important and hiring staff to support them.

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STAFFING

Changes	FTE's
Elementary Ratio	4
Secondary Ratio	34
Fine Arts	14
Special Education	49
New Campuses	26

The above chart shows the impact of changing the staffing ratios and how it affects the number of teachers needed for the 2026-2027 school year. If ratios did not change, elementary would need to lose 17 FTEs. With ratio changes and opening of two campuses, NISD will need an additional 4 teachers. That is a net 21 teacher swing . A total of 127 teachers is needed due to growth. **Budget impact is $8,772,000**.

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PROTECTING STUDENT PROGRAMS SECOND STAFFING

Second Staffing =	$ 2,509,002
Special Education	$ 1,275,486
Comp Ed/ Economic Disadvantaged	$ 196,013
Teacher Residency Program	$ 144,000
Emergent Bilingual	$ 156,000
CTE Teachers	$ 158,000
Support (All of the above)	$ 188,837
Operations	$ 390,666

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Budget Priority 2: Maximize Compensation for all Staff.

- Raise – Provide the largest raise possible with budgetary contains.
- Beat Market Value for Paraprofessionals.
- Market Adjustments – Compare with other ISD's and remain competitive in the market
- Stipends for Special Education.
- Benefit Ideas – Look at ways we can improve benefits for staff yet remain within our budgetary constraints.

BUDGET PRIORITIES - COMPENSATION

Compensation Increase – 2% minimum on actual pay

Teachers - 2% =	$2,880,206
Paras (Bus 2+%) - 5% =	$1,251,347
Remaining Staff - 2% =	$1,648,673
Market Adjustments – Varies =	$ 806,806
Total	**$6,587,032**

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BUDGET PRIORITIES - COMPENSATION

Other Compensation Recommendations

SPED Teacher Stipends =	$ 350,000
Non-unit ($1,500)	
Unit ($1,000)	
Benefits Addition	$ 826,560
4 Programs – All staff	

Total $1,176,560

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BUDGET PRIORITIES

Protect Fund Balance:

Goal: Maximize fund balance. Prefer fund balance to stay above 4 months operating or 33% of operating expenses.

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Total Budgets for All Governmental Funds

The following schedule presents a comparison of revenues and expenditures for all Governmental Funds. Budgets for the General Fund, the Food Service Fund (a Special Revenue Fund) and the Debt Service Fund must be included in the official district budget (legal or fiscal year basis). For informational purposes only, budgets for other Special Revenue Funds and the Capital Projects Funds are included throughout the presentation.

All Governmental Funds - Revenues

Description	Actual 2022-2023	Actual 2023-2024	Actual 2024-2025	Budget 2025-2026	Budget 2026-2027
General Fund	$305,921,794	$306,792,494	$337,083,777	$351,603,103	$377,355,082
Special Revenue Funds	36,263,542	29,464,298	33,770,040	25,453,155	31,313,794
Debt Service Funds	131,847,375	161,865,563	171,161,104	178,459,971	186,152,565
Capital Projects Funds	12,637,433	23,841,844	35,580,811	10,000,000	25,000,000
Total	$486,670,144	$521,964,200	$577,595,733	$565,516,229	$619,821,441

All Governmental Funds – Revenues

Description	Actual 2022-2023	Actual 2023-2024	Actual 2024-2025	Budget 2025-2026	Budget 2026-2027
Local Sources	$427,024,646	$442,237,455	$478,090,357	$447,054,986	$492,946,966
State Sources	33,790,144	66,465,943	85,140,602	101,899,990	109,613,933
Federal Sources	25,855,354	13,260,802	14,364,774	16,561,253	17,260,542
Total	$486,670,144	$521,964,200	$577,595,733	$565,516,229	$619,821,441

All Governmental Funds – Expenditures

Description	Actual 2022-2023	Actual 2023-2024	Actual 2024-2025	Budget 2025-2026	Budget 2026-2027
General Fund	$294,617,519	$308,943,812	$332,216,750	$351,603,103	$377,355,073
Special Revenue Funds	36,086,981	29,745,936	33,255,305	28,949,561	35,116,471
Debt Service Funds	127,666,424	144,477,763	164,439,141	178,459,971	186,152,565
Capital Projects Funds	352,213,076	317,860,175	497,349,309	617,341,544	538,382,355
Total	$810,584,000	$801,027,686	$1,027,260,505	$1,176,354,178	$1,137,006,464

All Governmental Funds - Expenditures by Object

Description	Actual 2022-2023	Actual 2023-2024	Actual 2024-2025	Budget 2025-2026	Budget 2026-2027
Payroll	$230,775,995	256,471,788	279,327,733	297,834,584	$318,881,468
Contracted Services	70,367,376	54,148,130	74,946,374	68,492,807	79,447,616
Supplies and Materials	40,240,088	33,456,269	24,317,505	265,313,152	128,729,966
Other Operating	11,560,595	13,421,014	10,983,977	15,383,997	17,092,211
Debt Service	128,833,131	148,450,211	166,874,708	178,459,971	186,152,565
Capital Outlay	328,806,183	295,080,274	470,810,206	407,167,270	406,702,639
Total	$810,583,996	$801,027,683	$1,027,260,504	$1,176,354,178	$1,137,006,464

NORTHWEST INDEPENDENT SCHOOL DISTRICT
2026-2027 Budget for Combined Funds

	General Fund	Debt Service Fund	Capital Projects Fund	Special Revenue Funds	Total
Total Revenues and Other Sources	$377,355,082	$186,152,565	$525,000,000	$31,313,794	$1,119,821,441
Total Expenditures	$377,355,073	$186,152,565	$538,382,355	$35,116,471	$1,137,006,464
Net change in fund balances	$9	$0	$(13,382,353)	$(3,802,677)	$(17,185,021)
Beginning Fund Balance	$144,602,329	$114,948,831	$699,126,661	$8,093,383	$966,771,204
Ending Fund Balance	$144,602,338	$114,948,831	$685,744,308	$4,290,706	$949,586,183

The combined budget of Northwest ISD includes: The General Fund, Debt Service Fund, Capital Projects Fund and Special Revenue Funds. A summary of the total budgeted funds for 2026-2027 is shown above.

The Capital Projects fund balance is budgeted to be drawn down as the projects currently in progress are finalized. At the time of budget, it is unknown if the District will sell the remaining bonds and what the dollar amount of our Other Sources will be. Revenue is just an estimate as we don't know what interest rates will do or our investments. Therefore, the small budgeted deficit will be absorbed with fund balance.

Special Revenue fund shows a deficit for the year ending 2026-2027. At the time of budgets, the amount of revenue due to us from the state and federal government is unknown. Federal and state grants are balanced budgets and expenditures will be reduced should we get to mid-year and realize the budgets are going to be in a deficit.

Source: District's financial records.

NORTHWEST INDEPENDENT SCHOOL DISTRICT
COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE
ALL FUNDS
BUDGET FOR THE YEAR ENDING JUNE 30, 2027

Description	General Fund	Debt Service Funds	Capital Project Funds	Food Service Funds	Special Revenue Funds	Total Funds
REVENUES:						
Local and Intermediate Sources	$278,268,892	$175,432,330	$25,000,000	$14,245,744	$14,245,744	$492,946,966
State Program Revenues	97,287,862	10,720,235		42,692	$1,605,836	109,613,933
Federal Program Revenues	1,798,328			5,589,533	$15,462,214	17,260,542
Total Revenues	$377,355,082	$186,152,565	$25,000,000	$19,877,969	$31,313,794	$619,821,441
EXPENDITURES:						
Payroll Costs	$306,231,948		$3,378,529	$73,639	$9,270,991	$318,881,468
Contracted Service	42,324,846		18,452,259	17,946,770	18,670,511	79,447,616
Supplies and Materials	16,780,323		110,098,106	809,140	1,851,537	128,729,966
Miscellaneous	11,769,306				5,322,905	17,092,211
Debt Service		186,152,565				186,152,565
Capital Outlay	248,650		406,453,462		527	406,702,639
Total Expenditures	$377,355,073	$186,152,565	$538,382,355	$18,829,548	$35,116,471	$1,137,006,465
Excess of Revenues Over / Under Expenditures	$9	$0	$(513,382,355)	$1,048,421	$(3,802,677)	$(517,185,024)
Other Resources			500,000,000			500,000,000
Other (Uses)						
Excess (Deficiency) of Revenues and Other Resources Over Expenditures and Other Uses	$9	$0	$(13,382,353)	$1,048,421	$(3,802,677)	$(17,185,024)
Fund Balance - September 1, (Beginning)	$144,602,329	$114,948,831	$699,126,661	$2,453,007	$8,093,383	$966,771,204
Increase (Decrease) in Fund Balance	$9	$0	$(13,382,353)	$1,048,421	$(3,802,677)	$(17,185,021)
Fund Balance - June 30 (Ending)	$144,602,338	$114,948,831	$685,744,308	$3,501,428	$4,290,706	$949,586,183

NORTHWEST INDEPENDENT SCHOOL DISTRICT
GENERAL FUND FINANCIAL FORECAST
COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND EQUITY
FOR YEARS ENDING JUNE 30, 2026 THROUGH JUNE 30, 2030

----------FINANCIAL FORECAST ----------					
	Adopted	Adopted	Forecast		
Description	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
REVENUES:					
Local and Intermediate Sources	$260,073,384	$278,268,892	$286,616,959	$295,215,468	$304,071,932
State Program Revenues	89,760,893	97,287,862	98,260,741	99,243,348	100,235,782
Federal Program Revenues	1,768,826	1,798,328	2,000,000	2,000,000	2,000,000
Total Revenues	$351,603,103	$377,355,082	$386,877,699	$396,458,816	$406,307,713
EXPENDITURES:					
Current:					
Payroll Costs	$286,337,718	$306,231,948	$315,418,906	$324,881,474	$334,627,918
Contracted Service	37,954,718	42,324,846	43,594,591	44,902,429	46,249,502
Supplies and Materials	15,444,116	16,780,323	17,283,733	17,802,245	18,336,312
Miscellaneous	11,612,699	11,769,306	12,122,385	12,486,057	12,860,638
Debt Service	-	-	-	-	-
Capital Outlay	253,852	248,650	256,110	263,793	271,707
Total Expenditures	$351,603,103	$377,355,073	$388,675,725	$400,335,997	$412,346,077
Excess (Deficiency) of Revenues Over (Under)	$0	$9	$(1,798,026)	$(3,877,181)	$(6,038,364)
Expenditures					
Other Resources					
Other (Uses)					
Over Expenditures and Other Uses	$0	$9	$(1,798,026)	$(3,877,181)	$(6,038,364)
Fund Balance - September 1, (Beginning)	$115,096,077	$115,096,077	$115,096,086	$113,298,060	$109,420,879
Fund Balance - June 30 (Ending)	$115,096,078	$115,096,086	$113,298,060	$109,420,879	$103,382,515

Assumptions:
(1) Local revenue was projected at a 3% increase for expected growth.
(2) 1% student growth was used to project state revenue.
(3) Federal revenue projected similar to current year.
(4) Salary increases typically range from 1%-4%. To be conservative, a 3% increase was projected each year.
(5) Non payroll expenses will increase to accommodate growth. An increase of 3% was used for supplies and materials.

SPECIAL REVENUE FINANCIAL FORECAST
COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND EQUITY
FOR YEARS ENDING JUNE 30, 2026 THROUGH JUNE 30, 2030

----------FINANCIAL FORECAST ----------					
	Adopted	**Adopted**	**Forecast**		
Description	**2025-2026**	**2026-2027**	**2027-2028**	**2028-2029**	**2029-2030**
REVENUES:					
Local and Intermediate Sources	$9,241,866	$14,245,744	$14,673,116	$15,113,310	$15,566,709
State Program Revenues	1,418,862	1,605,836	1,605,836	1,605,836	1,605,836
Federal Program Revenues	14,792,427	15,462,214	15,462,214	15,462,214	15,462,214
Total Revenues	$25,453,155	$31,313,794	$31,741,166	$32,181,360	$32,634,759
EXPENDITURES:					
Current:					
Payroll Costs	$9,186,339	$9,270,991	$9,549,189	$9,835,665	$10,130,735
Contracted Service	13,978,860	18,670,511	17,738,735	16,853,479	16,012,418
Supplies and Materials	1,896,929	1,851,537	1,758,975	1,671,042	1,587,505
Miscellaneous	3,674,410	5,322,905	5,056,770	4,803,942	4,563,755
Debt Service					
Capital Outlay	213,023	527	501	476	452
Total Expenditures	$28,949,560	$35,116,471	$34,104,171	$33,164,603	$32,294,864
Excess (Deficiency) of Revenues Over (Under) Expenditures	$(3,496,405)	$(3,802,677)	$(2,363,005)	$(983,243)	$339,896
Other Resources	0	0	0	0	0
Other (Uses)	0	0	0	0	0
Over Expenditures and Other Uses	$(3,496,405)	$(3,802,677)	$(2,363,005)	$(983,243)	$339,896
Fund Balance - September 1, (Beginning)	$8,219,007	$4,722,602	$919,924	$(1,443,080)	$(2,426,323)
Fund Balance - June 30 (Ending)	$4,722,602	$919,924	$(1,443,080)	$(2,426,323)	$(2,086,428)

Assumptions:
(1) Funds included in this group, are not guaranteed year to year. The District estimates revenue to be flat for state and federal revenue and a 3% for local revenue for the forecasted years.
(2) Payroll costs were increased by 3% to accommodate staff raises and additional staff needed for growth.
(3) If revenue received from the State does not meet forecast and salaries increase, expenses and contract services will be decreased to balance the budget.
(4) A 5% reduction to non-payroll expenditures were used for FY28, FY29 and FY30.

NORTHWEST INDEPENDENT SCHOOL DISTRICT
DEBT SERVICE FINANCIAL FORECAST
COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND EQUITY
FOR YEARS ENDING JUNE 30, 2026 THROUGH JUNE 30, 2030

---------- FINANCIAL FORECAST ----------					
	Adopted	Adopted	Forecast		
Description	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
REVENUES:					
Local and Intermediate Sources	$167,739,736	$175,432,330	$180,695,300	$186,116,159	$191,699,644
State Program Revenues	10,720,235	10,720,235	10,000,000	10,000,000	10,000,000
Federal Program Revenues					
Total Revenues	$178,459,971	$186,152,565	$190,695,300	$196,116,159	$201,699,644
EXPENDITURES:					
Current:					
Payroll Costs					
Contracted Service					
Supplies and Materials					
Miscellaneous					
Debt Service	$178,459,971	$186,152,565	$183,355,842	$181,771,092	$185,905,092
Capital Outlay					
Total Expenditures	$178,459,971	$186,152,565	$183,355,842	$181,771,092	$185,905,092
Excess (Deficiency) of Revenues Over (Under)	$0	$0	$7,339,458	$14,345,067	$15,794,552
Expenditures					
Other Resources					
Other (Uses)					
Over Expenditures and Other Uses	$0	$0	$7,339,458	$14,345,067	$15,794,552
Fund Balance - September 1, (Beginning)	$98,707,125	$98,707,125	$98,707,125	$106,046,583	$120,391,648
Fund Balance - June 30 (Ending)	$98,707,125	$98,707,125	$106,046,583	$120,391,648	$136,186,200

Assumptions:
(1) Local Revenue was projected at a 3% increase, State Revenue was projected at $10,000,000
(2) Payments and interest are based on the district's payment schedules.

CAPITAL PROJECTS SERVICE FINANCIAL FORECAST
COMBINED STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND EQUITY
FOR YEARS ENDING JUNE 30, 2026 THROUGH JUNE 30, 2030

---------- FINANCIAL FORECAST ----------					
	Adopted	Adopted	Forecast		
Description	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030
REVENUES:					
Local and Intermediate Sources	$10,000,000	$25,000,000	$25,500,000	$26,010,000	$10,000,000
State Program Revenues					
Federal Program Revenues					
Total Revenues	$10,000,000	$25,000,000	$25,500,000	$26,010,000	$10,000,000
EXPENDITURES:					
Current:					
Payroll Costs	$2,310,527	$3,378,529	$3,479,885	$3,584,281	$3,691,810
Contracted Service	16,559,229	18,452,259	12,000,000	12,000,000	10,000,000
Supplies and Materials	191,674,504	110,098,106	15,299,231	13,116,218	9,617,380
Miscellaneous	96,888				
Debt Service					
Capital Outlay	406,700,395	406,453,462	350,000,000	250,000,000,	100,000,000
Total Expenditures	$617,341,544	$538,382,355	$380,779,116	$278,700,499	$123,309,190
Excess (Deficiency) of Revenues Over (Under)	$(607,341,544)	$(513,382,355)	$(355,279,116)	$(252,690,499)	$(113,309,190)
Expenditures					
Other Resources	$804,687,004	$500,000,000	$200,000,000		
Other (Uses)					
Over Expenditures and Other Uses	$197,345,460	$(13,382,353)	$(155,279,116)	$(252,690,499)	$(113,309,190)
Fund Balance - September 1, (Beginning)	$429,414,456	$626,759,916	$613,377,562	$458,098,446	$205,407,948
Fund Balance - June 30 (Ending)	$626,759,916	$613,377,562	$458,098,446	$205,407,948	$92,098,758

Assumptions:
(1) Local revenue was projected to increase by 2% with the increase we expect in interest earned.
(2) Payments will remain high as we just passed a bond and are building multiple sites.
(3) Payroll costs were increased by 3%.

Analysis of Adopted Budgets

General Fund

This fund, budgeted at $377,355,073, is established to account for resources financing the fundamental operations of the District, in partnership with the community, in enabling and motivating students to reach their full potential. All revenues and expenditures not required to be accounted for in other funds are included here. This is a budgeted fund, and any fund balances are considered resources available for current operations. Fund balances may be appropriated by the Board of Trustees to implement its responsibilities.

Local Revenues are driven by property taxes and State program revenues are driven by the Texas Education Agency ("TEA") calculated Foundation School Program. General Fund current expenditures increased by $25,751,970 from the 2025-2026 budget. The enrollment is projected to grow by 54 students from 33,195 in 2025-2026 to 33,249 in 2026-2027.

The District's approach to coping with the combination of student growth in a restricted funding environment with increasing academic standards has been to ensure that the budget process is instructionally driven and guided by the District's Strategic Plan. During the budget development process, the Administration reviewed all revenues and expenditures and focused on aligning the allocation of resources, both personnel and financial, with the accomplishment of the goals and objectives.

The 2026-2027 Maintenance & Operations tax rate was compressed by the 2019 Texas Legislature and House Bill 3. The 2026-2027 Maintenance & Operations tax rate is $0.6428 down from $0.6969 in 2025-2026.

Special Revenue Funds

These funds budgeted at $35,116,471 in total are established to account for federally financed or expenditures legally restricted for specified purposes and Food Service Program transactions. Except for the Food Service fund, any unused balances are returned to the grantor at the close of specified project periods. The Food Service fund is the only required budgeted fund. For all other funds in this fund type, project accounting is employed to maintain integrity for the various sources of funds. The District's Food Service Fund budgeted at $18,829,548 is considered a special revenue fund.

Debt Service Funds

This governmental fund budgeted at $186,152,565 is established to account for payment of principal and interest on long-term general obligation debt and other long-term debts for which a tax has been dedicated. This is a budgeted fund, and a separate bank account is maintained for this fund. The District voters authorized $1,995,500,000 in bonds on May 5, 2023. As of October 1, 2026 the District has issued $1,600,000,000 of the 1.995 billion.

The District's bonds are rated Aaa by Moody's Investor Services and AAA by Fitch Ratings, by virtue of the Permanent School Fund of the State of Texas. The bonds and the presently outstanding tax supported debt of the District are rated Aa3 by Moody's and AA by Fitch without regard to credit enhancement. The District also has outstanding issues which are rated Aaa by Moody's and AAA by Fitch by virtue of the guarantee of the Permanent School Fund of Texas.

The 2026-2027 Interest & Sinking tax rate remains unchanged from 2025-2026 at $0.4210.

Capital Projects Funds

This governmental fund budgeted at $538,382,355 is established to account for proceeds, on the modified accrual basis, from the sale of bonds and other resources to be used for Board authorized acquisition, construction, or renovation as well as furnishing and equipping of major capital facilities. The District is one of the fastest growing school districts in Texas. The Capital Projects fund balance is budgeted to be drawn down as the projects currently in progress are finalized.

Capital Projects History

The Northwest Independent School District lies within one of the fastest growing areas in Texas. The District serves 33,249 students in grades pre-kindergarten through twelfth, a projected increase of 54 students. The District operates three comprehensive high schools, an accelerated high school, eight middle schools, twenty-four elementary schools, a special programs center and our first early education center.

In **2001,** District voters approved a $182.2 million dollar bond issue to accommodate the 3,000 additional students expected to enroll in the district over the next five years. This bond provided for renovations at every school, classroom additions, campus improvements, and a new stadium. However, differing from the previous bond issue, the focus was on renovating and expanding existing campuses.

In **2005**, District voters passed a $224.5 million bond election. Ninety-six percent of this bond addressed student enrolment growth. The bond package contained: $209.4 million providing 7,000 seats for student growth, $10 million for technology improvements & replacement, and $5.1 million for roof and HVAC replacement projects.

In **2008**, District voters passed a $260 million bond election. Ninety-two percent of this bond addressed student enrolment growth. The bond package contained: $216.0 million providing one middle school and seven elementary schools, $17.0 million for technology for new schools, replacement, and initiatives, $9.9 million for classroom additions and roof and HVAC system replacements, $9.5 million for one middle school and eight elementary school sites, and $7.6 million for orchestra classrooms and Career Pathways/Academies

In **2012**, District voters passed a $255 million bond election. Eighty-three percent of this bond addresses student enrolment growth. The bond package contained: $212 million providing (4,000 seats) one high school, one middle school, Career Academies and Pathways, and classrooms for Science, Math, & Environmental Studies, $25 million for technology for new schools, replacement, and initiatives, $18.6 million for classroom additions, safety & security equipment updates, roof, flooring, and HVAC system replacements.

On May 6, **2017**, District voters passed a $399 million bond election. Enrollment is expected to increase by an additional 6,200 students during the next five years. Combined with current school district projects, the bond will provide for an additional 7,000 student seats.

On May 1, **2021**, District voters passed three of the four propositions for a total bond package of $737,500,000. The bond package will accommodate 4,000-5,000 new students by the school year 2024-2025 and provide school facilities, capital improvements, technology devices and middle school recreational facilities.

May 6, **2023**, Northwest ISD voters approved all three propositions as part of the school district's 2023 bond election. The approval will fund $1.995 billion worth of projects in a historic package that will construct 12 new schools and additional facilities for one of the fastest-growing school districts in North Texas. Below is a current Capital Project Funds forecast based on project completion dates. All bond funds are expected to be spent by the end of the 2027-2028 school year.

NORTHWEST INDEPENDENT SCHOOL DISTRICT
CAPITAL PROJECTS FUNDS - MASTER PROJECT LIST
2021 BOND AUTHORIZATION

BUDGET FOR THE YEAR ENDING JUNE 30, 2027

						Project Schedule					
	Project Type	Project Number	Original Budget	21 22	22 23	23 24	24 25	25 26	26 27
PROPOSITION A									
Growth: New Facilities, Additions and Land									
New Elementary #22	New	21A-125	$42,450,000.00			X			
New Elementary #23	New	21A-126	$45,800,000.00				X		
Middle School #7	New	21A-048	$81,370,000.00			X			
Replacement Hatfield	New	21A-110	$40,345,000.00			X			
Replacement Seven Hills	New	21A-108	$40,280,000.00			X			
Additional Pre-K Classrooms (11 ES)	Addition	21A-PREK	$13,435,000.00				X		
Pike Replacement Middle School	Addition	21A-043	$94,620,000.00				X		
Northwest HS Additions & Renovations	Addition	21A-001	$160,335,000.00				X		
Land Acquisition	Site Purchases	21A-S99	$16,850,000.00		X	X	X	X	X
Capital Improvements and Renovations									
Fire Alarms	Improvement	21A-FIRE	$845,000		X	X	X		
Kitchen Floor - Prairie View	Improvement	21A-111	$76,000		X				
Gymnasium Upgrades (flooring, sound system, etc.)	Improvement	21A-GYMS	$1,950,000		X				
Roof Lifecycle Replacements (4 campuses)	Improvement	21A-ROOF	$9,100,000			X	X		
Hard Floor Lifecycle Replacements (3 campuses)	Improvement	21A-FLR	$915,000	X					
Carpet Lifecycle Replacements (10 campuses)	Improvement	21A-CARP	$6,270,000		X				
HVAC Lifecycle Replacements (6 campuses)	Improvement	21A-HVAC	$8,610,000				X		
Hatfield to Admin Space	Renovation	21A-ADM1	$18,400,000			X			
Central Administration	Renovation	21A-ADM2	$15,750,000			X	X	X	
West Operations Facility	Renovation	21S-952	$5,200,000	X					
Equity/Evolving Needs									
Special Education Upgrades - Middle School	Improvement	21A-SPED	$610,000			X			
Buses for Growth (21)	New	21A-BUS	$2,190,000						
PLTW Labs	Improvement	21A-PLTW	$335,000			X			
Skills for Living CTMS and Medlin	Improvement	21A-SKIL	$870,000			X			

								Project Schedule					
		Project		Project		Original		21	22	23	24	25	26
		Type		Number		Budget		22	23	24	25	26	27
Elementary Playground Additions		Addition		21A-PLY1		$2,525,000			X				
Elementary Playground Expansion		Improvement		21A-PLY2		$3,830,000			X				
Elementary Playground Surfacing		Improvement		21A-SURF		$2,060,000			X				
Technology													
Technology Infrastructure		Improvement		21A-INFR		$76,995,000		X	X	X	X	X	X
Safety and Security - Technology PA, Access Control		Improvement		21A-S&S		$13,515,000		X	X	X	X		
Cell Phone Boosters & Monitors		Improvement		21A-CELL		$5,400,000		X	X	X	X		
Radio Upgrades and Repeaters		Improvement		21A-RAD		$219,000		X	X	X	X		
Bond Salaries													
Bond Salaries		Salaries		21A-SAL		$1,250,000		X	X	X	X		
PROPOSITION C													
Middle School No. 7 - Tennis and Football Field		New		21C-048		$3,400,000				X			
Middle School Tennis Court Resurfacing		Improvement		21C-TENN		$1,300,000		X					
Medlin MS Tennis Courts		Improvement		21C-042		$1,000,000		X					
PROPOSITION D													
New Devices for Students Replacements & Growth		New		21D-SDV		$6,450,000		X	X	X	X	X	X
New Devices for Teachers Replacements & Growth		New		21D-TDV		$12,950,000		X	X	X	X	X	X
TOTAL						**$737,500,000**							

Fund 621

On May 1, **2021**, District voters passed three of the four propositions for a total bond package of $737,500,000. The bond package will accommodate 4,000-5,000 new students by the school year 2024-2025 and provide school facilities, capital improvements, technology devices and middle school recreational facilities. Above is a current Capital Project Funds forecast based on project completion dates.

At the end of 2026-2027 school year, any savings will be used for site purchases, technology or any other items as voted on by the School Board.

NORTHWEST INDEPENDENT SCHOOL DISTRICT
CAPITAL PROJECTS FUNDS - MASTER PROJECT LIST
2023 BOND AUTHORIZATION
BUDGET FOR THE YEAR ENDING JUNE 30, 2027

		Project Type		Project Number		Original Budget		Project Schedule 25 26	26 27	27 28	28 29	29 30
PROPOSITION A												
Growth: New Facilities, Additions and Land												
EARLY CHILDHOOD CENTER #1		New		23A-201		$41,517,250.00			X			
EARLY CHILDHOOD CENTER #2		New		23A-202		$41,517,250.00					X	
EARLY CHILDHOOD CENTER #3		New		23A-203		$41,517,250.00						X
EARLY CHILDHOOD CENTER #4		New		23A-204		$41,517,250.00						
PERRIN ES		New		23A-126		$54,827,000.00						
NEW ELEMENTARY #24		New		23A-127		$61,944,000.00			X			
NEW ELEMENTARY #25		New		23A-128		$61,944,000.00						X
NEW ELEMENTARY #26		New		23A-129		$69,270,000.00						
NEW JUSTIN ELEMENTARY		New		23A-102		$61,944,000.00		X				
NEW PRAIRIE VIEW ELEMENTARY		New		23A-111		$69,270,000.00		X				
MIDDLE SCHOOL #8		New		23A-049		$145,947,000.00			X			
COMPREHENSIVE HIGH SCHOOL #4		New		23A-013		$448,405,000.00				X		
NANCE ADDITION		Addition		23A-112		$15,685,000.00		X				
NEW AGRICULTURE CENTER		New		23A-AGR		$33,972,000.00				X		
RELOCATE TRANSPORTATION FACILITY		New		23A-934		$24,914,000.00			X			
CENTRAL MASTER PLAN		Improvements		23A-PLN		$11,721,000.00				X		
LAND ACQUISITION		Land		23A-S99		$30,000,000.00						
BUSES FOR GROWTH		Transportation		23A-BUS		$7,526,000.00						
Capital Improvements and Renovations												
NEW CENTRAL ADMINISTRATION, CONSTRUCTION, AND MAINTENANCE		New/Renovation		23A-ADM2		$109,096,000		X	X			
DISTRIBUTION CENTER MODIFICATIONS		Renovation		23A-954		$5,596,000						
WEST OPERATIONS FACILITY MODIFICATIONS		Renovation		23A-952		$2,619,000						
STEELE RENOVATIONS; FINE ARTS ITEMS		Renovation		23A-010		$9,673,000				X		
LLC PARKING LOT ADDITION		Addition		23A-012		$1,102,000						
Equity/Evolving Needs												
CTE IMPROVEMENTS AND RENOVATIONS		Improvements		23A-999		$904,000						
TILE CORRIDOR WALLS AT EXISTING CAMPUSES		Improvements		23A-999		$983,000		X				
HVAC WORK GRADE D&F		Improvements		23A-999		$51,454,000						
ROOF REPLACEMENT		Improvements		23A-999		$22,384,000			X			
REPLACE AGED FLOORING - CARPET 2023 & 2024		Improvements		23A-999		$5,673,000						

					Project Schedule				
Project Type	Project Number	Original Budget	25 26	26 27	27 28	28 29	29 30		
CONVERT TO LED LIGHTING - PHASE 1	Improvements	23A-999	$4,712,000						
INDOOR AIR QUALITY ENHANCEMENT - GRADE D&F	Improvements	23A-999	$5,004,000						
BUILDING AUTOMATION GRADE D&F	Improvements	23A-999	$20,027,000						
BUILDING ENVELOPE GRADE D&F	Improvements	23A-999	$345,000						
WATER CONSUMPTION/IRRIGATION UPGRADES GRADE F	Improvements	23A-999	$942,000						
TRANSFORMER REPLACEMENT	Improvements	23A-999	$1,725,000						
ENLARGE HS CAFETERIAS (6A)	Improvements	23A-999	$23,758,000		X				
ENLARGE HS COMPETITION GYMS (6A)	Improvements	23A-999	$19,156,000		X				
ENLARGE HS AUDITORIUMS (6A)	Improvements	23A-999	$26,060,000		X				
BNHS AUDITORIUM RENOVATIONS	Improvements	23A-999	$2,598,000		X				
ADDITIONAL BLEACHERS (NOT EXCEEDING 1000 SEATS TOTAL)	Improvements	23A-999	$6,119,000		X				
NON-STADIUM TURF REPLACEMENT	Improvements	23A-999	$3,279,000	X					
NON-STADIUM ATHLETIC LIGHTING	Improvements	23A-999	$5,203,000						
MIDDLE SCHOOL FCS KITCHEN UPGRADES	Improvements	23A-999	$191,000	X					
FURNITURE - ES CLASSROOM 2023-2024	Improvements	23A-999	$16,464,000						
Technology									
INFRASTRUCTURE	Technology	23A-INFR	$24,366,000	X	X	X	X	X	
COMMUNICATIONS	Technology	23A-COMM	$2,618,000	X	X	X	X	X	
SYSTEMS	Technology	23A-SYST	$4,983,000	X	X	X	X	X	
AUDIO/VISUAL UPGRADES	Technology	23A-AV	$3,033,000	X	X	X	X	X	
CYBER SECURITY	Technology	23A-S&S	$8,448,000	X	X	X	X	X	
Safety & Security									
SECURITY SHADES FORF EXISTING CLASSROOMS	Safety & Security	23A-WIN	$1,780,000	X	X	X			
FIRE ALARM REPLACEMENT	Safety & Security	23A-FIRE	$77,000	X	X	X			
BDA (BI-DIRECTIONAL ANTENNA) RADIO SYSTEM	Safety & Security	23A-BDA	$6,324,000	X	X	X			
SAFETY AND SECURITY HARDWARE ITEMS	Safety & Security	23A-HARD	$1,948,000	X	X	X			
PHYSICAL SECURITY	Safety & Security	23A-S&S	$10,111,000	X	X	X			
PROPOSITION A TOTALS			**$1,672,193,000**						

								Project Schedule				
		Project		**Project**		**Original**		25	26	27	28	29
		Type		**Number**		**Budget**		26	27	28	29	30
PROPOSITION B - STADIUM PROJECTS OVER 1000 SEATS												
HOME STADIUM - BNHS		New		23B-007		$91,207,667			X			
HOME STADIUM - EHS		New		23B-011		$91,207,667			X			
HOME STADIUM NEW HS #4		New		23B-013		$91,207,666				X		
TEXAN FIELD RENOVATIONS (NISD TRACK & FIELD COMPLEX)		Improvements		23B-TRAC		$21,747,000			X			
STADIUM HVAC WORK		Improvements		23B-HVAC		$2,012,000						
STADIUM LED LIGHT REPLACEMENT (NISD & TEXAN FIELD)		Improvements		23B-LED		$1,778,000						
NISD STADIUM ROOF REPLACEMENT		Improvements		23B-ROOF		$1,744,000						
STADIUM BUILDING AUTOMATION		Improvements		23B-BLDG		$323,000						
STADIUM TRANSFORMER REPLACEMENT		Improvements		23B-TRAN		$133,000						
STADIUM FIRE ALARM REPLACEMENT		Improvements		23B-FIRE		$195,000						
PROPOSITION B TOTALS						**$301,555,000**						
PROPOSITION C												
NEW TECHNOLOGY DEVICES		Technology		21C-DEV		$21,752,000						
PROPOSITION C TOTALS												
TOTAL						**$1,995,500,000**						

Fund 622

May 6, **2023**, Northwest ISD voters approved all three propositions as part of the school district's 2023 bond election. The approval will fund $1.995 billion worth of projects in a historic package that will construct 12 new schools and additional facilities for one of the fastest-growing school districts in North Texas. Growth in the District has slowed down a little so several of the construction of new campuses have been postponed a year or two.

NORTHWEST INDEPENDENT SCHOOL DISTRICT
ASSESSED VALUE AND ACTUAL VALUE OF TAXABLE PROPERTY
CURRENT AND FORECASTED

Fiscal Year	Real Property Assessed Value	Personal Property Assessed Value	Minerals Assessed Value	Less: Exemptions	Total Taxable Value	Total Direct Rate
2030 *	$48,300,036,605	$16,911,561,865	$535,739,739	$18,858,195,291	$46,889,175,919	1.0638
2029 *	$46,000,034,862	$16,106,249,395	$510,228,327	$17,960,185,991	$44,656,326,589	1.0638
2028 *	$43,809,557,011	$15,339,285,138	$485,931,736	$17,104,939,039	$42,529,834,847	1.0638
2027 *	$41,723,387,630	$14,608,842,989	$462,792,129	$16,290,418,133	$40,504,604,616	1.0638
2026	$39,736,559,648	$13,913,183,799	$440,754,409	$15,514,683,936	$38,575,813,920	1.0841
2025	$38,953,066,742	$13,578,201,203	$391,878,829	$15,267,792,790	$37,655,353,984	1.0879
2024	$35,530,095,137	$12,431,531,444	$1,392,121,840	$13,993,824,737	$35,359,923,684	1.0902
2023	$28,732,922,424	$10,561,735,558	$841,284,023	$9,715,564,867	$30,420,877,138	1.2746
2022	$23,131,241,063	$9,175,830,845	$445,539,899	$7,226,998,727	$25,525,613,080	1.2920
2021	$20,058,653,032	$8,313,515,744	$374,008,410	$6,549,148,824	$22,197,028,362	1.3363
2020	$18,085,746,244	$6,516,250,944	$617,067,673	$5,357,866,481	$19,861,198,380	1.4200
2019	$15,135,720,233	$5,369,071,382	$790,399,303	$3,792,135,348	$17,503,055,570	1.4900
2018	$13,312,469,751	$5,037,881,478	$659,928,810	$4,086,095,274	$14,924,184,765	1.4900

Discussion

The Denton, Tarrant, and Wise Central Appraisal Districts ("CAD") certify the appraisal records by July 25 of every tax year based on property values as of January 1 of the tax year. All properties are assessed at 100% of market value. Valuations shown are certified assessed values reported by the appraisal district to the State Comptroller of Public Accounts. Certified values are subject to change throughout the year as contested values are resolved and the Appraisal District updates records.

The CAD certification of the 2026 Appraisal Records occurred in late July and the Denton County Tax Assessor-Collector calculated the rollback tax rate shortly thereafter. The Board of Trustees held the required public meeting and adopted the tax rate on August 24, 2026.

The Texas Comptroller of Public Accounts annually certifies the final value property values on or before July 1st of the following year. The Commissioner of Education uses the final values in the process of allocating state funds to school districts. This includes wealth equalization under the Texas Education Code Chapter 49 provisions.

*Current year and 3 years of forecasted values represent a 5% growth rate.
*Source: Official Statement June 4, 2026

NORTHWEST INDEPENDENT SCHOOL DISTRICT
DIRECT AND OVERLAPPING PROPERTY TAX RATES
LAST TEN FISCAL YEARS

District Direct Rates

Fiscal Year	General Purposes	Capital Purposes	Total
2027	0.64280	0.42100	1.06380
2026	0.66310	0.42100	1.08410
2025	0.66690	0.42100	1.08790
2024	0.66920	0.42100	1.09020
2023	0.85460	0.42000	1.27460
2022	0.87200	0.42000	1.29200
2021	0.91630	0.42000	1.33630
2020	0.97000	0.45000	1.42000
2019	1.04000	0.45000	1.49000
2018	1.04000	0.45000	1.49000
2017	1.04000	0.41250	1.45250
2016	1.04000	0.41250	1.45250

Northwest ISD taxpayers will continue to see the lowest tax rate in more than three decades. Texas Education Association as created formulas for the State Compression Percentage and Maximum Compressed Tax Rate which are designed to compress M&O tax rates in response to year-over-year increases in property values across the State and within a school district. At their August 24 meeting, the Northwest ISD Board of Trustees approved the district's maintenance and operations ("M&O") tax rate pf $0.6428 and interest and sinking ("I&S") tax rate of $0.4210. Current tax collections for the year ended June 30, 2026, were 98.56% of the year-end adjusted tax levy.

In Texas, M&O tax rates pay for day-to-day operations of school districts, such as salaries and utilities, while I&S tax rates are used to pay off debt, such as paying off bonds.

School district M&O tax rates are primarily determined by the state government based on a formula. Northwest ISD's fast growth has played a beneficial role in this formula. The second part of the total tax rate, the I&S portion, is levied to service debt approved by voters as part of bond elections.

Northwest ISD's fast growth means the district has typically sought voter approval for bond referendums every three to five years to build new schools to accommodate an influx of new students. Northwest ISD remains the fastest-growing school district in North Texas, with more new homes both built and sold than any other district in the region. In the past, the district has shown increases to its total enrollment by approximately 1,000 students per year. The 2026-2027 school year is expected to grow but at a slower rate than in recent years.

*Source: Official Statement June 4, 2026

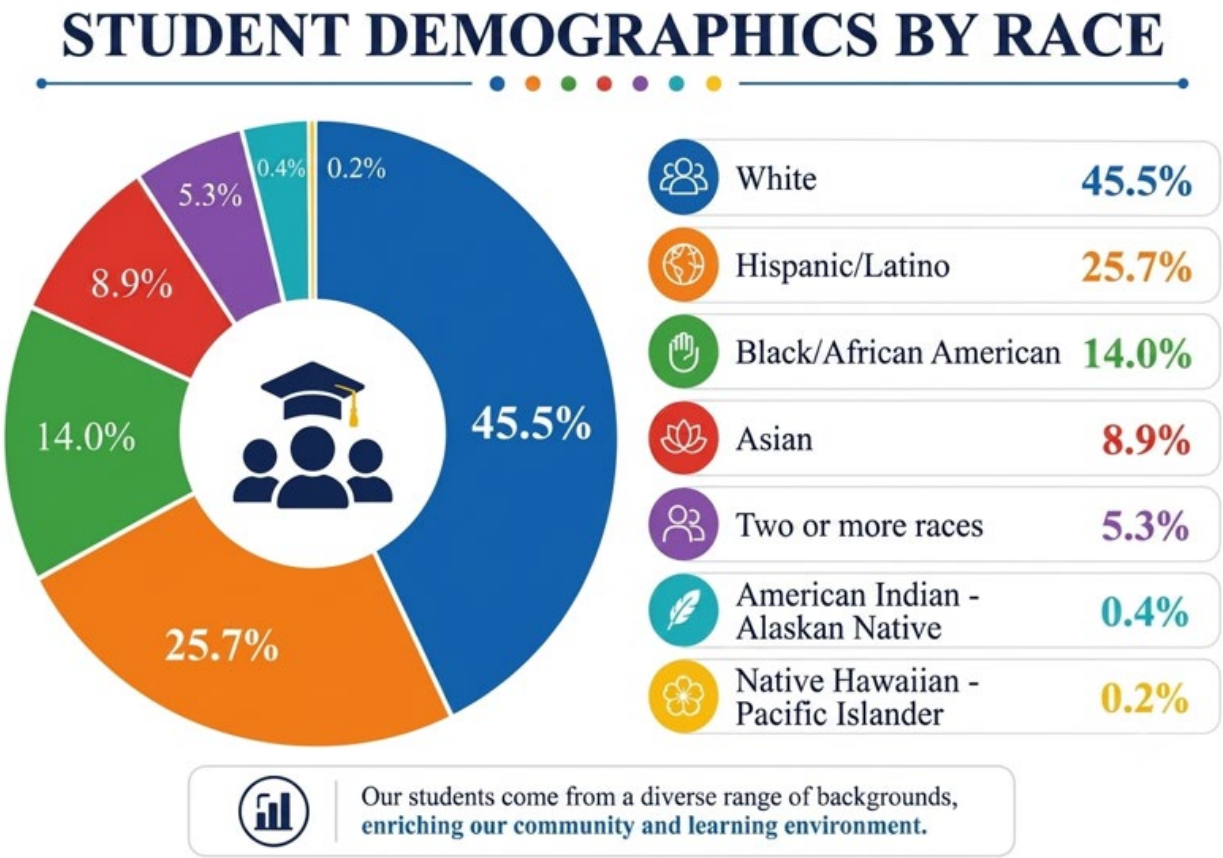
Demographics

Northwest Independent School District's legacy of excellence began in 1949 when the one-schoolhouses of Haslet, Justin, Rhome, and Roanoke communities united. Born from a desire to provide the community's students more opportunities and the best education possible, the early vision of Northwest ISD remains today through our "kids come first" focus. The district is uniquely situated in the northwest corridor of the Dallas-Fort Worth metroplex. At 234 square miles, Northwest ISD is one of the largest school districts in the area. The district spans three counties (Tarrant, Denton, and Wise) and more than 14 municipalities that range from small rural communities to a thriving metropolis. The District opened its first Early Childhood Center along with Barksdale Middle School and Romer Elementary in August.

Northwest ISD's growth is unique in that there are large developments underway across the district. Zonda Education, the district's demographer, expects Northwest ISD will continue to experience growth but at a much slower pace than originally anticipated. Annual growth of approximately .7-2% is forecasted for the next 10 years, with student enrollment reaching approximately 37,200 in ten years.

Student Demographics

Our student body comes to us from a wide array of backgrounds, experiences, ethnicities, and beliefs. As our student population increases, the diversity of our students and families also continues to change.



*Data Source: Spring 2026 Mobility and Housing Report Zonda Demographics 2025-2026 information

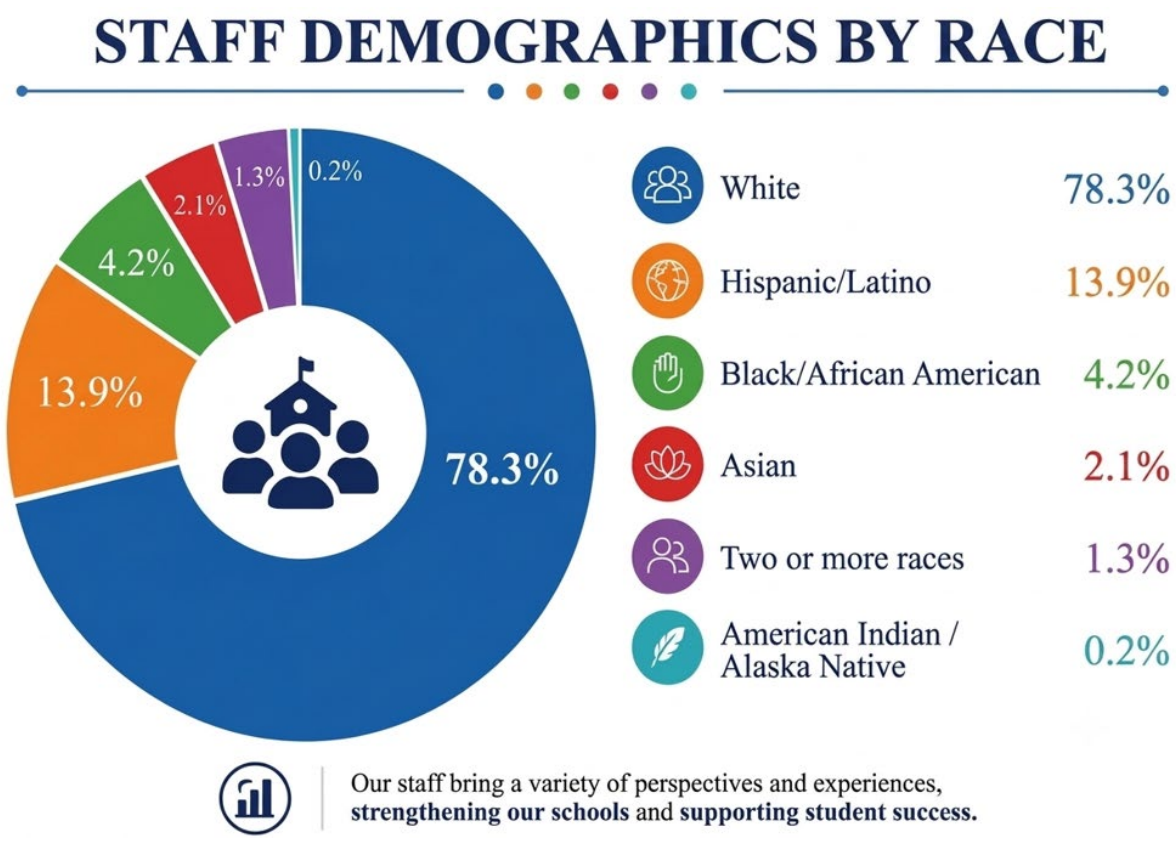
Staff Demographics

As the student population grows, so does our staff to meet the growing need. Northwest ISD has more than 4,000 employees.

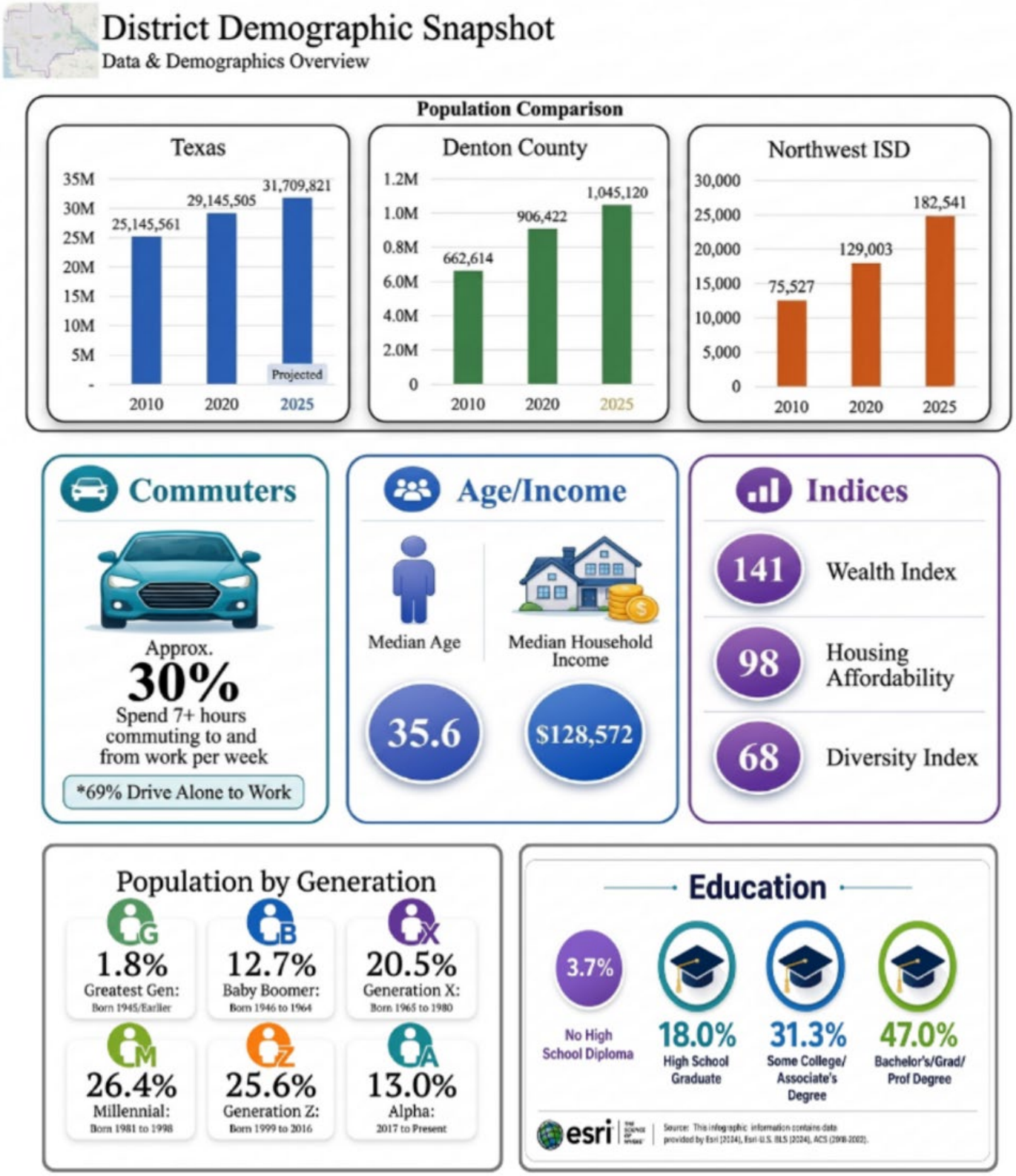
Northwest ISD experienced several campus leadership transitions due to retirements, promotions, and the opening of new campuses. As principals and assistant principals assume new or expanded roles, we recognize the continued investment in their professional growth and leadership development is essential to supporting successful campuses and strong student outcomes. The district must also continue to intentionally identify and develop aspiring leaders to build and ensure a high-quality pool of future campus leaders.

Attracting and hiring high-quality candidates remains essential to maintaining strong programs and providing high-quality learning experiences for all students. As experienced employees transition to new roles, retire, or leave the teaching profession, the district must maintain a strong pipeline of teachers, campus leaders, and other employees to meet future staffing needs. The district has an opportunity to invest in and develop current employees who are already familiar with Northwest ISD and our culture, creating a strong internal and external pipeline of future teachers and leaders.

As Northwest ISD continues to recruit and retain high-quality employees in an increasingly competitive environment, maintaining equitable and competitive compensation and benefits remains important. The district must continue to evaluate its compensation structures across employee groups, improve processes, and assess benefits and other resources provided to employees. Ongoing evaluation of the district's total compensation package can help better ensure that investments align with employee needs while supporting the district's ability to attract, value, and retain a high-quality workforce at all levels.



*Data Source: 2025-2026 On Data Suite PIEMS Report

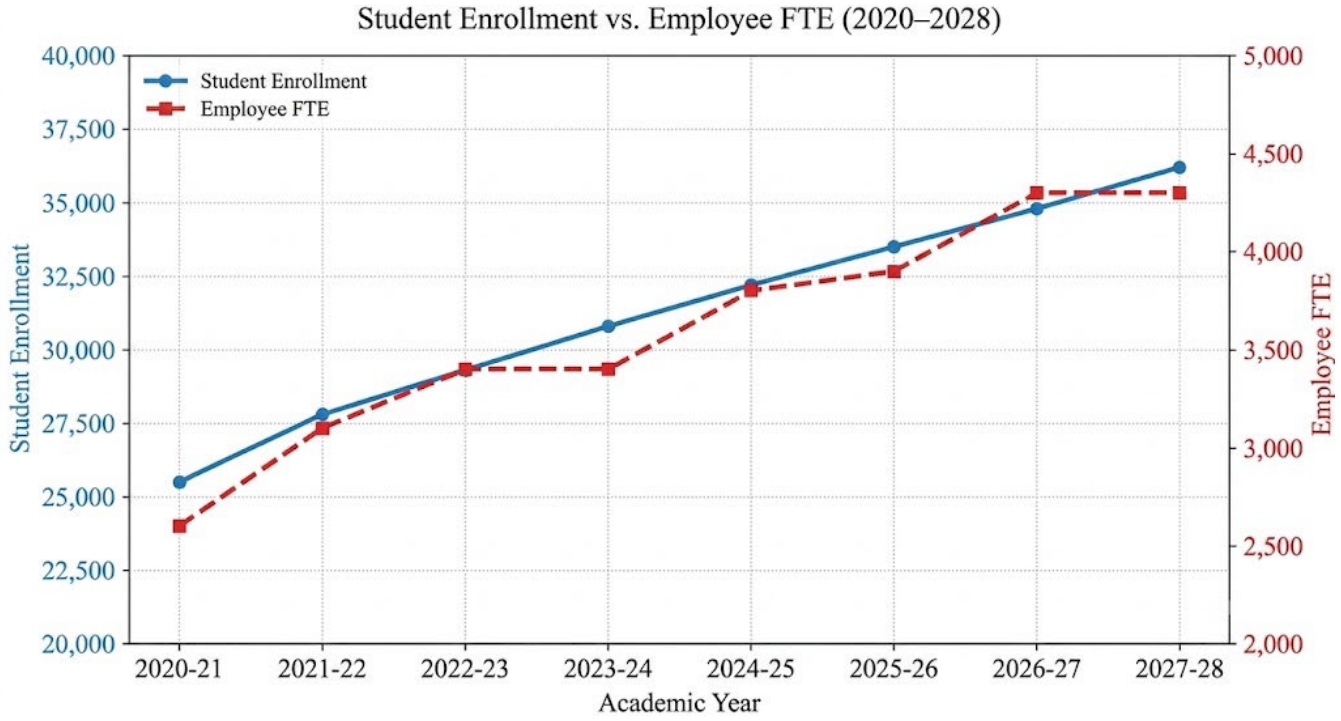

District Demographic Snapshot
Data & Demographics Overview
Population Comparison
Texas
35M
30M
25M
20M
15M
10M
5M
-
25,145,561
29,145,505
31,709,821
Projected
2010
2020
2025
Denton County
1.2M
1.0M
0.8M
6.0M
4.0M
2.0M
0
662,614
906,422
1,045,120
2010
2020
2025
Northwest ISD
30,000
25,000
20,000
15,000
10,000
5,000
0
75,527
129,003
182,541
2010
2020
2025
Commuters
Approx.
30%
Spend 7+ hours commuting to and from work per week
*69% Drive Alone to Work
Age/Income
Median Age
35.6
Median Household Income
$128,572
Indices
141
Wealth Index
98
Housing Affordability
68
Diversity Index
Population by Generation
1.8%
Greatest Gen:
Born 1945/Earlier
12.7%
Baby Boomer:
Born 1946 to 1964
20.5%
Generation X:
Born 1965 to 1980
26.4%
Millennial:
Born 1981 to 1998
25.6%
Generation Z:
Born 1999 to 2016
13.0%
Alpha:
2017 to Present
Education
3.7%
No High School Diploma
18.0%
High School Graduate
31.3%
Some College/ Associate's Degree
47.0%
Bachelor's/Grad/ Prof Degree
esri
Source: This infographic information contains data provided by Esri (2024), Esri-U.S. BLS (2024), ACS (2018-2022).

Student Enrollment Projections

The annual enrollment projections are generated by Zonda Education. The enrollment projections are then reviewed by a District team before being released to the campuses:

Department	Focus
• Financial Services	Five-Year Financial Forecast
• Facilities, Planning and Construction	Capital Projects Forecast
• Human Resources	Staffing Forecast

Zonda Education presents quarterly demographic reports to the Board of Trustees based on student geo-code, cohort and enrollment trends, housing market trends, charter school impact, mobility, and live birth rates. These findings create an understanding of the future residential developments' impact on the school district. The District is projected to grow to 33,249 students in 2026-2027, an increase of 54 students.



Student Enrollment Projections

Method	Year	Total	(EC-5th)	(6th-8th)	(9th-12th)
Actual	2022-23	29,248	13,984	6,661	8,603
	2023-24	30,736	14,748	6,991	8,997
	2024-25	32,095	15,561	7,243	9,291
	2025-26	33,195	16,108	7,636	9,451
Budget	2026-27	33,249	15,891	7,734	9,624
Forecast	2027-28	33,933	15,992	7,925	10,016
	2028-29	34,595	16,104	8,089	10,402
	2029-30	35,245	16,250	8,238	10,757

*Source: Zonda Education Spring 2026

Northwest INDEPENDENT SCHOOL DISTRICT

ELEMENTARY SCHOOL STAFFING FORMULAS FOR 2026-2027*

Position	Pay Grade	Number of FTEs	Enrollment
Principal	A40	1	
Assistant Principal	A33	1	
Counselor	A25	1	
Title I Interventionist	A15	1	Title I campuses only
Librarian	A20	1	
MTSS Intervention Specialist	A15	1	Based on Student Needs
Dyslexia Intervention Specialist	A15	1	Based on Student Needs
Dual Language Interventionist	A15	1	Dual Language Campus only
GT Teacher	A15	1	Based on Student Needs
Nurse/Campus Health Coordinator	A17	1	
Clerical/Assistant			
Office Manager	P30	1	
Attendance Clerk/Receptionist	P15	1	
Lead Elementary Campus Assistant	P10	1	
Elementary Campus Assistant	P5	1	700+ **
Pre-K Aide	P10	1	Pre-K on Campus
PE Aide	P05	1	**
Specials			
Art	A15	1	
Physical Education	A15	1	
Music	A15	1	

**This formula is a guideline for preparing a campus staffing plan. Individual campus plans may vary. District needs may necessitate changes to the formula.*
Staffing for Special Education and other special programs is allocated based on identified students and their individual needs.

***Elementary campuses will have either 0,1, or 2 Assistants:*

- *Less than 700 students and no grade level over 112 = 0 Campus Assistant*
- *700+ students OR 1-2 Grade Levels over 112 = 1 Campus Assistant*
- *If 3 or more grade levels are over 112 = 1 PE Paraprofessional*
- *If 3 or more grade levels are over 112 and 700+ students = 1 PE Paraprofessional AND 1 Campus Assistant*

MIDDLE SCHOOL STAFFING FORMULAS FOR 2026-2027*

Position	Pay Grade	Number of FTEs	Enrollment
Principal (0202)	A45	1	
Assistant Principal (0212)	A35	3	
Counselor (0300MS)	A25	3	
Student Services Facilitator (0302A)	A15		Based on Student Need
Band Director (1604) /Asst Band Director (1603)	A15	1.5	
Choir Director (1608) /Asst Choir Director (1606)	A15	1.5	
Orchestra Director (1612)	A15	1	
Theater Director (1616)	A15	1	
Art Teacher (1600)	A15	2	
Librarian (0320)	A20	1	
Campus Health Coordinator (0361)	A17	1	
Clerical/Para			
Office Manager (0901)	P30	1	
Registrar (0913)	P15	1	
Attendance Clerk (0914)	P10	1	
Receptionist (0905B)	P10	1	
Campus Assistant (0805B)	P10	1	
ISS Paraprofessional (0912IS)	P15	1	

**This formula is a guideline for preparing a campus staffing plan. Individual campus plans may vary. District needs may necessitate changes to the formula. Staffing for Special Education and other special programs are allocated based on identified students and their individual needs.*

*** Number refers to the students enrolled within the program.*

Northwest INDEPENDENT SCHOOL DISTRICT

HIGH SCHOOL STAFFING FORMULAS FOR 2026-2027*

**This formula is a guideline for preparing a campus staffing plan. Individual campus plans may vary.*

Position	Pay Grade	Number of FTEs	Enrollment
Principal (0200)	A55	1	
Associate Principal (0209)	A45	1	
Assistant Principal (0210)	A40	1 per grade level	
Additional Assistant Principal	A40		2000-2499
Additional Assistant Principal	A40		2500-2999
Additional Assistant Principal	A40		3000-3499
Counselor (0300)	A30	1 per grade level	
Additional Counselor	A30	1	2000-2499
Additional Counselor	A30	1	2500-2999
Additional Counselor	A30	1	3000-3499
Campus Testing Coordinator (0363)	A17	1	
Student Services Facilitator (0302)	A17	1	1500+
Intervention Counselor (0473)	A25	1	
Intervention Specialist (0544)	A15		Based on Student Needs
Head Band Director (0155)	A35	1	
Associate Band Director (1601)	A15	1	
Assistant Band Director (1602)	A15	1	
Choir Director (1607)	A15	1	
Assistant Choir Director (1605)	A15	1	
Orchestra Director (1611)	A15	1	
Theater Director (1615)	A15	2	
Dance Director (1609)	A15	1	
Librarian (0321)	A20	1	
Campus Health Coordinator RN (0361)	A15	1	
Campus Health Coord. LVN (0362)	P35	1	2000+
Office Manager (0801)	P35	1	
Associate Principals' Secretary (0902A)	P25	1 per campus	
Assistant Principals' Secretary (0902)	P15	2 per campus	
Additional Asst. Principals' Secretary	P15	1	3000+
Attendance Clerk (0913A)	P15	1	
2nd Attendance Clerk	P15	1	1500+
Receptionist (0905)	P15	1	
Bookkeeper (0903)	P25	1	
Counselors Secretary (0907)	P15	1	
Registrar (0908)	P20	1	
Additional Registrar	P20	1	1500+/3000+
Sub Coordinator/Receptionist (0905C)	P15	1	
Student Record Manager (0909)	P30	1	
ISS Aide (0912IS)	P15	1	

District needs may necessitate changes to the formula. Staffing for Special Education and other special programs are allocated based on identified students and their individual needs. Lead Counselor assigned at third Counselor allotment. Stipend only.

*** Number refers to the students enrolled within the program.*

*

Texas Education Agency State Accountability

Texas provides annual academic accountability ratings to its public school districts and charter schools. The ratings are based largely on performance on state standardized tests and graduation rates. The ratings examine student achievement, student progress, efforts to close the achievement gap and postsecondary readiness.

The Texas Academic Performance Reports ("TAPR"), formerly known as the Academic Excellence Indicator System ("AEIS"), pull together a wide range of information annually on the performance of students in each school and district in Texas. The reports, available back to the 2003–2004 school year, provide extensive information on staff, programs, and demographics for each school and district.

State Ratings and Accountability System

The Northwest Independent School District has consistently received a rating of "Superior Achievement" under the State of Texas School ("FIRST") – financial accountability rating system. The Superior Achievement rating is the state's highest, demonstrating the quality of the district's financial management and reporting system. Northwest ISD's School FIRST rating shows that the schools are accountable not only for student learning but also for achieving these results cost-effectively and efficiently.

This is the 24th year of School FIRST, a financial accountability system of Texas school districts developed by the Texas Education Agency in response to Senate Bill 875 of the 76th Texas Legislature in 1999. The primary goal of School FIRST is to achieve quality performance in the management of school districts' financial resources, a goal made more significant due to the complexity of accounting associated with Texas' school finance system.

School FIRST – Financial Integrity Rating System of Texas

Description	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
School FIRST Rating	Superior Achievement	Superior Achievement	Superior Achievement	Superior Achievement	Superior Achievement	Superior Achievement

In 2019, TEA moved to a new accountability system in which campuses and districts are scored from A-F. A campus/district with an overall A, B, or C are considered to have met the standard to avoid improvement requirement sanctions. Campuses with an overall D or F are Improvement Required under the new system. Campuses are eligible to earn up to seven Academic Achievement Distinction Designations in the areas of Reading/ELA, Mathematics, Science, Social Studies, Top 25 Percent Student Progress, Top 25 Percent Closing Achievement Gaps and Postsecondary Readiness.

Districts are eligible to earn an Academic Achievement Distinction Designation in Postsecondary Readiness.

Texas Accountability System
STAAR Percent at Approaches Standard or Above
All Grades

Description	STAAR 2021-2022	STAAR 2022-2023	STAAR 2023-2024	STAAR 2024-2025	STAAR 2025-2026
Reading	83%	85%	83%	83%	82%
Mathematics	79%	79%	77%	76%	75%
Writing	N/A	N/A	N/A	N/A	N/A
Science	84%	85%	80%	82%	83%
Social Studies	87%	83%	85%	83%	80%
Per Pupil Ex	**$8,781**	**$10,108**	**$10,087**	**$10,366**	**$10,280**
Economically Disadvantaged	26.8%	26.8%	27.5%	27.9%	28.1%
Student/Teacher Ratio	15.6	15.6	15.4	15.2	16.5
Teacher Turnover Rate	19.8%	19.8%	16.5%	16.7%	N/A

NORTHWEST INDEPENDENT SCHOOL DISTRICT
2026-2027 BOARD OF TRUSTEES



Jennifer Murphy
President, Place 7
Non-Profit Executive
Elected 2020
Term Ends 2029



Lillian Rauch, Ph.D.
Vice President, Place 6
Retired Educator
Elected 2014
Term Ends 2029



Judy Copp
Secretary, Place 4
Retired Educator
Elected 2012
Term Ends 2028



Jeff Dearing
Member, Place 3
Financial Advisor
Elected 2025
Term Ends 2028



DeAnne Hatfield
Member, Place 1
Retired School Administrator
Elected 2019
Term Ends 2027



Mark Schluter
Member, Place 2
Senior Project Engineer
Elected 2006
Term Ends 2027



R, Stephen Sprowls
Member, Place 5
Airline Pilot
Elected 2017
Term Ends 2029



Mark Foust, Ed.D.
Superintendent
Appointed by
Board of Trustees 2023

Board Meetings: All Northwest ISD board meetings are open to the public. Regular meetings are typically held at 6:30 p.m. on the second and fourth Monday of each month in the board room located at the NISD Administration Building at 2001 Texan Drive, Justin. With public notice, trustees will also hold special meetings and work sessions as needed. Within the limits of the Texas Open Meetings Act, parts of the board meetings may be closed to the public for topics including, but not limited to, real estate transactions, personnel matters, student hearings, and legal matters.

If You Wish to Address the Board: The public may address the board during the public participation portion of the board meeting. Remarks may be related to any topic, whether agenda items or non-agenda items, and are usually limited to three minutes. Those wishing to speak during public participation may sign the roster in the room within the hour preceding the meeting.

NORTHWEST INDEPENDENT SCHOOL DISTRICT
2026 – 2027 EXECUTIVE CABINET



Mark Foust, Ed.D.
Superintendent
Appointed by
Board of Trustees 2023



Michael Griffin, Ed.D.
Asst. Superintendent
for Curriculum and
Instruction



Kim Barker
Asst. Superintendent
for Human Resources



Sarah Stewart
Chief
of Facilities



Jonathan Pastusek
Chief Financial Officer



Anthony Tosie
Executive Director of
Communications



Cara Carter
Chief Technology
Officer



Christie Hobbs
General Counsel



Angela Scott
Public Affairs
Coordinator



Jennifer Cabanski
Executive Asst. to the
Superintendent

Northwest Independent School District
School Board and Administrators

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Kim Barker. ..... Assistant Superintendent for Human Resources
Sarah Stewart. ..... Assistant Superintendent of Facilities
Jonathan Pastusek. ..... Chief Financial Officer
Anthony Tosie ..... Executive Director of Communications
Cara Carter ..... Chief Technology Officer
Christie Hobbs ..... General Counsel

Principals

Tricia Lutkenhaus ..... Northwest High School
Kara Lea Deardorff ..... Byron Nelson High School
Stacy Miles ..... V. R. Eaton High School
Todd Rogers ..... James M. Steele Early College High School
Diana Foster ..... Special Programs Center
Ashley Kahler ..... Medlin Middle School
Jeffrey Dickeson ..... Gene Pike Middle School
Jennifer Higgins ..... Chisholm Trail Middle School
Jeremy Martin ..... John M. Tidwell Middle School
Tim Berube ..... Truett Wilson Middle School
Raigan Perez ..... Leo Adams Middle School
Danny Fracassi ..... C.W. Worthington Middle School
Michelle Jennings ..... Floyd Barksdale Middle School
Donna Busby ..... Haslet Elementary
Sarah Thornell Ed.D. ..... Justin Elementary
Erika Oster ..... Lakeview Elementary
Erin Appling ..... Roanoke Elementary
Shari Jones ..... Seven Hills Elementary
Amanda Bunch ..... Samuel Beck Elementary
Jim Mahler ..... W.R. Hatfield Elementary
Amanda Bomar ..... Prairie View Elementary
Lyndsie Smith ..... Sonny & Allegra Nance Elementary

Nathan Roub ..... J. Lyndal Hughes Elementary
Michelle McAdams ..... Kay Granger Elementary
Kenni Dwyer ..... Sendera Ranch Elementary
Danielle Grimes ..... O. A. Peterson Elementary
Aaron McAdams ..... Clara Love Elementary
Edwina West-Dukes ..... J. C. Thompson Elementary
Donae Raymundo ..... Carl E. Schluter Elementary
Hannah Garcia. ..... Wayne A. Cox Elementary
Jennifer Putman. ..... Lizzie Curtis Elementary
Amy Lawson. ..... Lance Thompson Elementary
Shanel Jones ..... Berkshire Elementary
Britney Kerley ..... Molly Livengood Carter Elementary
Sloan Heath ..... Johnie Daniel Elementary
Carrie Pierce. ..... Alan & Andra Perrin Elementary
Kim Blackburn ..... Dr. Leigh Anne Romer Elementary
Chrisa Oakley ..... Dr. David Hicks Early Childhood Center

ASSOCIATION OF SCHOOL BUSINESS OFFICIALS INTERNATIONAL

This Meritorious Budget Award is presented to:

NORTHWEST INDEPENDENT SCHOOL DISTRICT

for excellence in the preparation and issuance of its budget for the Fiscal Year 2025–2026.

The budget adheres to the principles and standards of ASBO International's Meritorious Budget Award criteria.

MERITORIOUS BUDGET AWARD

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CEO/Executive Director