

NISD Long Range Planning Committee

Meeting 3

Tuesday, November 8, 2016

Every Student Future Ready

Agenda

- Meeting 3: Tuesday, November 8, 2016
- Welcome
- Meeting 3 Review
- Departmental Presentations
 - Fine Arts
 - Career & Technical Education
 - ~~Athletics~~ Safety & Security
- Closing

Our 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

Every Student Future Ready

Northwest ISD 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

Schedule & Agenda Review

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Schedule & Agendas

Meeting 4: Tuesday, November 15, 2016

- Welcome, Meeting 3 Recap & Agenda Review
- Departmental Presentations (Cont.)
- Safety & Security
- Technology
- Facility Assessment Overview
- Summary of Potential Projects
- Closing

Meeting 5: Tuesday, November 29, 2016

- Welcome, Meeting 4 Recap & Agenda Review
- Building a Project Budget / Construction Cost Overview
- Potential Projects & Cost Analysis
- Small Group Review & Discussion
- Group Discussion – Bond Package Goals & Prioritization
- Closing

Meeting 6: Tuesday, December 13, 2016

- Welcome, Meeting 5 Recap & Agenda Review
- Community Survey Results – Matt Gamble, Baselice & Associates
- Bonding Capacity & Tax Impact Scenarios – Jeff Robert, First Southwest
- Discussion and feedback on potential projects and bond amount
- Continue Prioritization; Homework

Meeting 7: Tuesday, January 10, 2017

- Welcome, Meeting 6 Recap & Agenda Review
- Large Group Discussion
- Reaching Consensus; Finalizing Recommendations
- Select Committee Spokespersons
- Closing

Meeting 8: Tuesday, January 17, 2017

- Welcome, Meeting 7 Recap & Agenda Review
- Finalize Recommendations
- Discuss Presentation to the Board
- Discuss Next Steps
- Closing

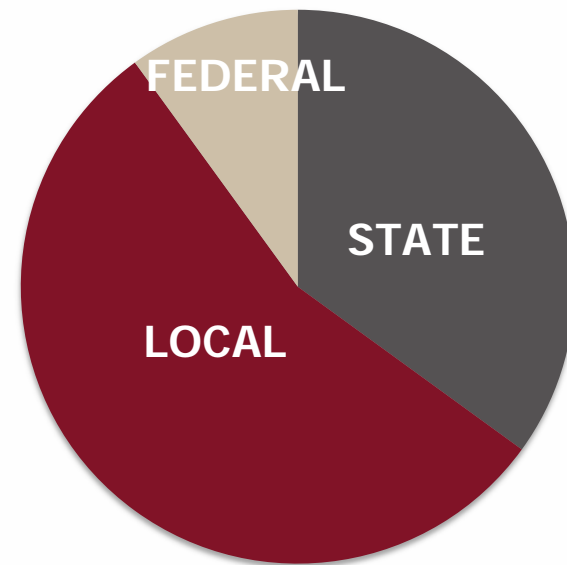
School Finance Review

Every Student Future Ready.

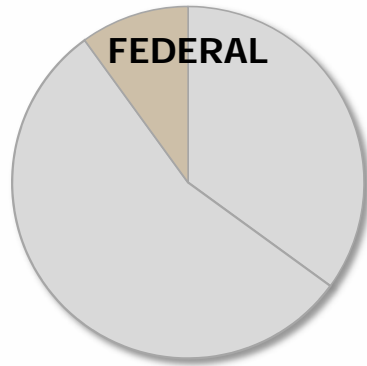
School Finance: The Big Picture

A school district's budget is generated from three sources:

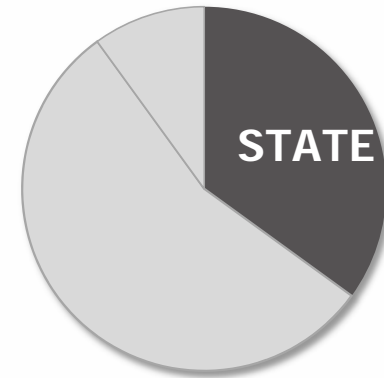
- Federal funding (10%)
- State funding (39%)
- Local tax effort (51%)



School Finance



- Appropriated for special programs or to provide services to a specific group of students
- Cannot be used to replace state or local dollars to fund a program
- About half of federal funds go directly to school districts
- The remainder goes to the state or to regional service centers



State funding system is COMPLICATED

The simplest explanation:

- Each district receives different level of funding
- Basic funding levels are primarily established by looking at “wealth per student”
- Tax base divided by number of students
 - Lower “wealth per student” = more state funding
 - Higher “wealth per student” = less state funding

Local Tax Effort

- Generated from property taxes (not sales taxes)
- Called “ad valorem” taxes
- Each year, a school district adopts two tax rates:
 - Maintenance & Operations (M&O)
 - Interest & Sinking (I&S)



Local Tax Effort

M&O

The Annual District Budget is passed by the School Board of Trustees.

80-90 percent of a district's M&O budget pays for salaries, fuels and utilities.

I&S

I&S funds may only be used to repay debt.

They may not be used for salaries, utilities or other day-to-day expenses.

Maintenance & Operations (M&O) Tax Rate

Funds the day-to-day maintenance and operations of the district

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

For the average citizen this is similar to:

- ✓ House repairs
- ✓ Car fuel
- ✓ Routine services
- ✓ Groceries
- ✓ Cleaning supplies
- ✓ Utilities

Interest & Sinking (I&S) Tax Rate

Funds debt repayment for “big ticket” items

- New building construction
- Existing building renovations
- Land purchases
- Program-specific equipment
- Technology
- School buses

For the average citizen this is similar to:

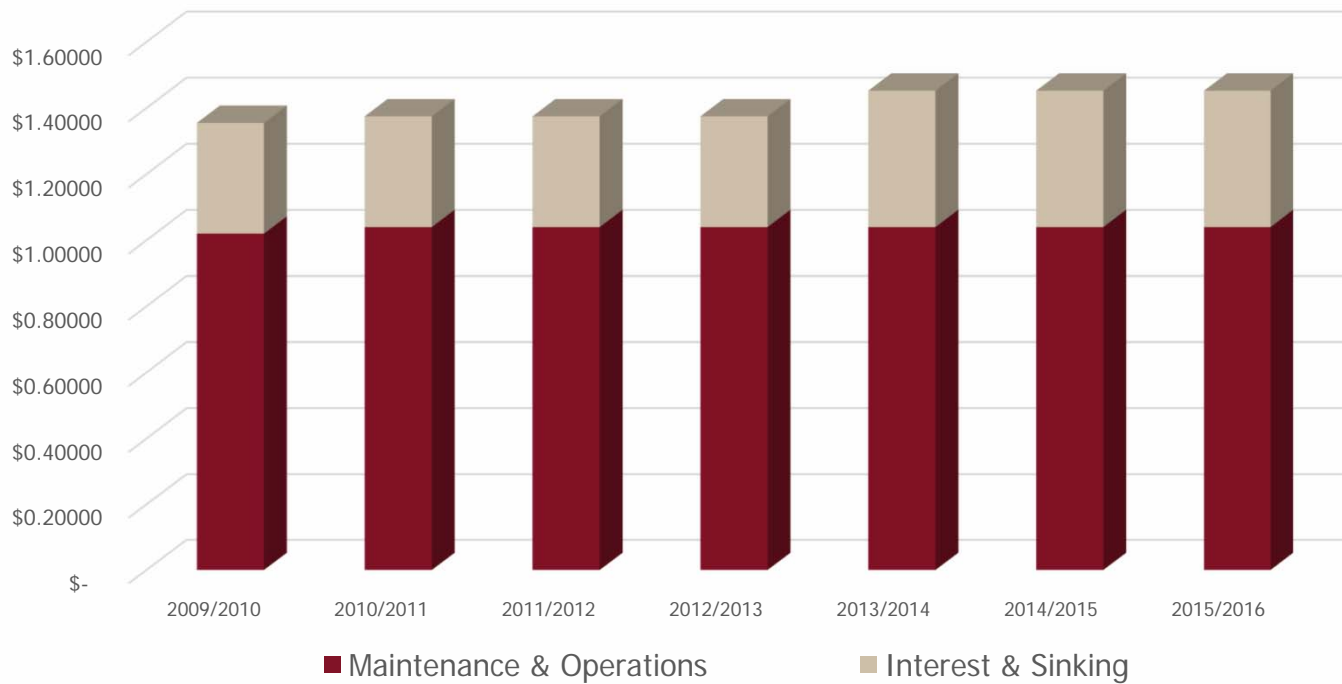
- ✓ New home purchase
- ✓ House renovations
- ✓ Land for a home
- ✓ New appliances
- ✓ New home computer
- ✓ New car

NISD Tax Rate

$$\begin{array}{rcccl} \text{M\&O} & & \text{I\&S} & & \text{NISD TOTAL} \\ \text{TAX RATE} & + & \text{TAX RATE} & = & \text{TAX RATE} \\ \$1.04 & & \$0.41 & & \$1.45 \\ & & & & \text{(per \$100 of property value)} \end{array}$$

Historical Tax Rates

Property Tax Rates



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Demographic Projections Review

Every Student Future Ready

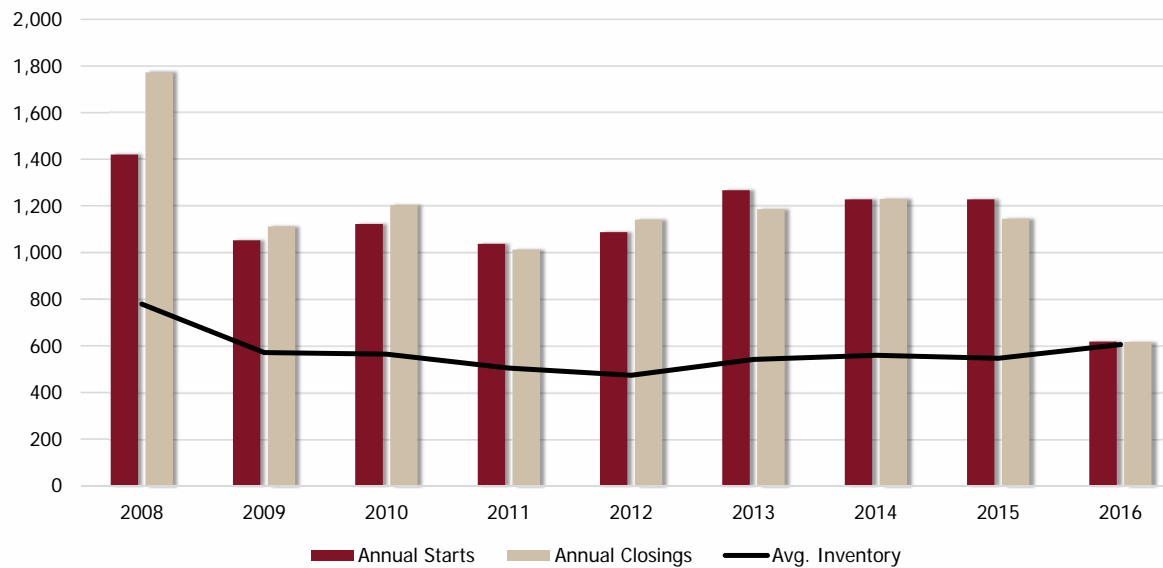
DFW New Home Ranking Report

ISD Ranked by Annual Closings – 2Q16

Rank	District Name	Annual Starts	Annual Closings	VDL	Future
1	Frisco ISD	2,892	2,723	3,843	7,678
2	Denton ISD	2,123	1,881	2,410	17,068
3	Prosper ISD	2,201	1,627	4,336	28,370
4	Lewisville ISD	1,392	1,236	2,037	2,949
5	Northwest ISD	1,307	1,212	2,329	25,357*
6	Dallas ISD	1,376	1,113	2,261	6,224
7	Little Elm ISD	1,274	1,037	928	5,005
8	Keller ISD	856	954	1,014	2,035
9	Eagle Mt.-Saginaw ISD	899	909	990	19,624
10	Rockwall ISD	918	716	1,840	8,347
11	Mansfield ISD	726	633	1,005	5,339
12	Wylie ISD	737	608	911	4,784
13	Crowley ISD	716	579	817	8,986
14	McKinney ISD	743	566	1,700	5,859
15	Forney ISD	531	497	977	14,655
16	Allen ISD	559	489	1,224	1,440
17	Burleson ISD	481	486	482	3,349
18	Plano ISD	492	456	1,209	2,529
19	HEB ISD	448	452	395	4,866
20	Midlothian ISD	550	413	1,154	20,692

*Adjusted based on additional research by Templeton Demographics staff

New Housing Activity



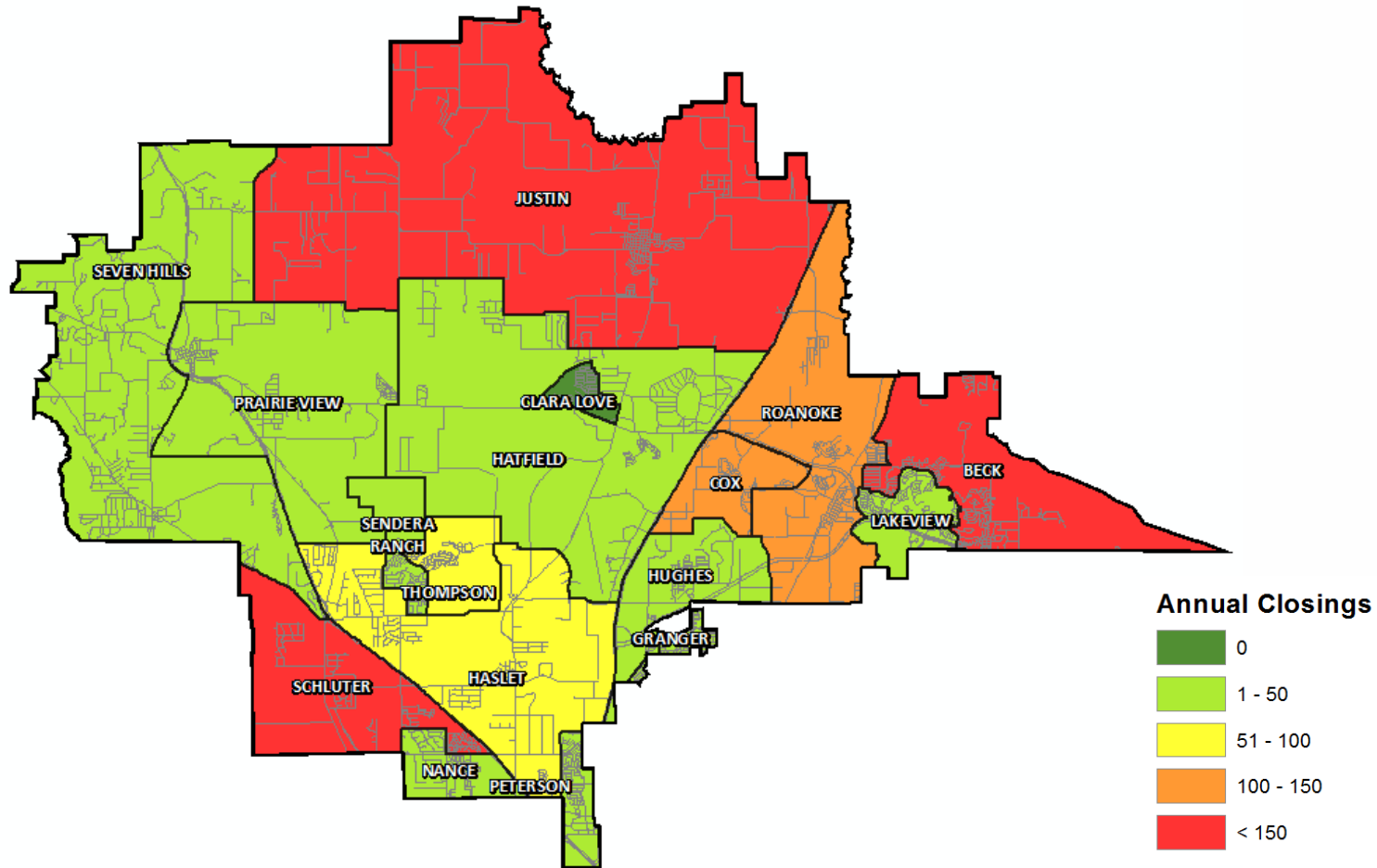
Starts	2010	2011	2012	2013	2014	2015	2016
1Q	297	230	251	288	357	230	303
2Q	357	268	293	362	282	309	315
3Q	264	285	286	347	350	377	
4Q	204	254	257	270	239	312	
Total	1,122	1,037	1,087	1,267	1,228	1,228	618

Closings	2010	2011	2012	2013	2014	2015	2016
1Q	229	224	220	225	269	287	277
2Q	349	230	331	318	341	263	340
3Q	348	263	332	299	347	282	
4Q	277	295	258	344	273	313	
Total	1,203	1,012	1,141	1,186	1,230	1,145	617

- Second quarter new home starts reached 315 units for the first time since 2013
- Second quarter new home closings jumped 77 units over 2Q15, a rise of nearly 30%
- Inventory remains in a excellent position to sustain the current closing rates

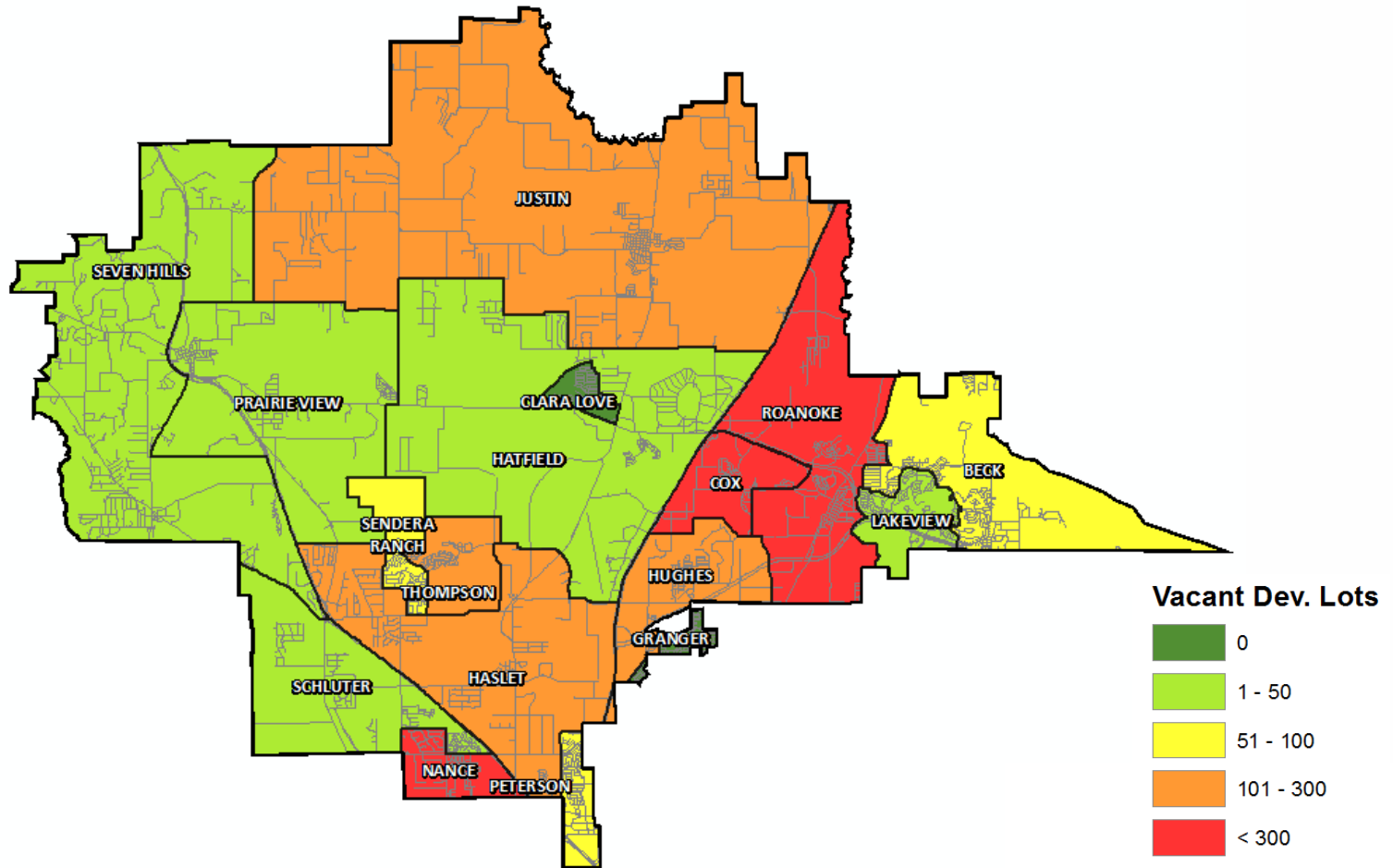
Annual Closing Distribution 2016

Elementary Zone	Annual Closings
BECK	192
CLARA LOVE	0
COX	137
GRANGER	46
HASLET	99
HATFIELD	7
HUGHES	47
JUSTIN	165
LAKEVIEW	7
NANCE	46
PETERSON	41
PRAIRIE VIEW	4
ROANOKE	138
SCHLUTER	183
SENDERA RANCH	3
SEVEN HILLS	7
THOMPSON	90
Grand Total	1,212



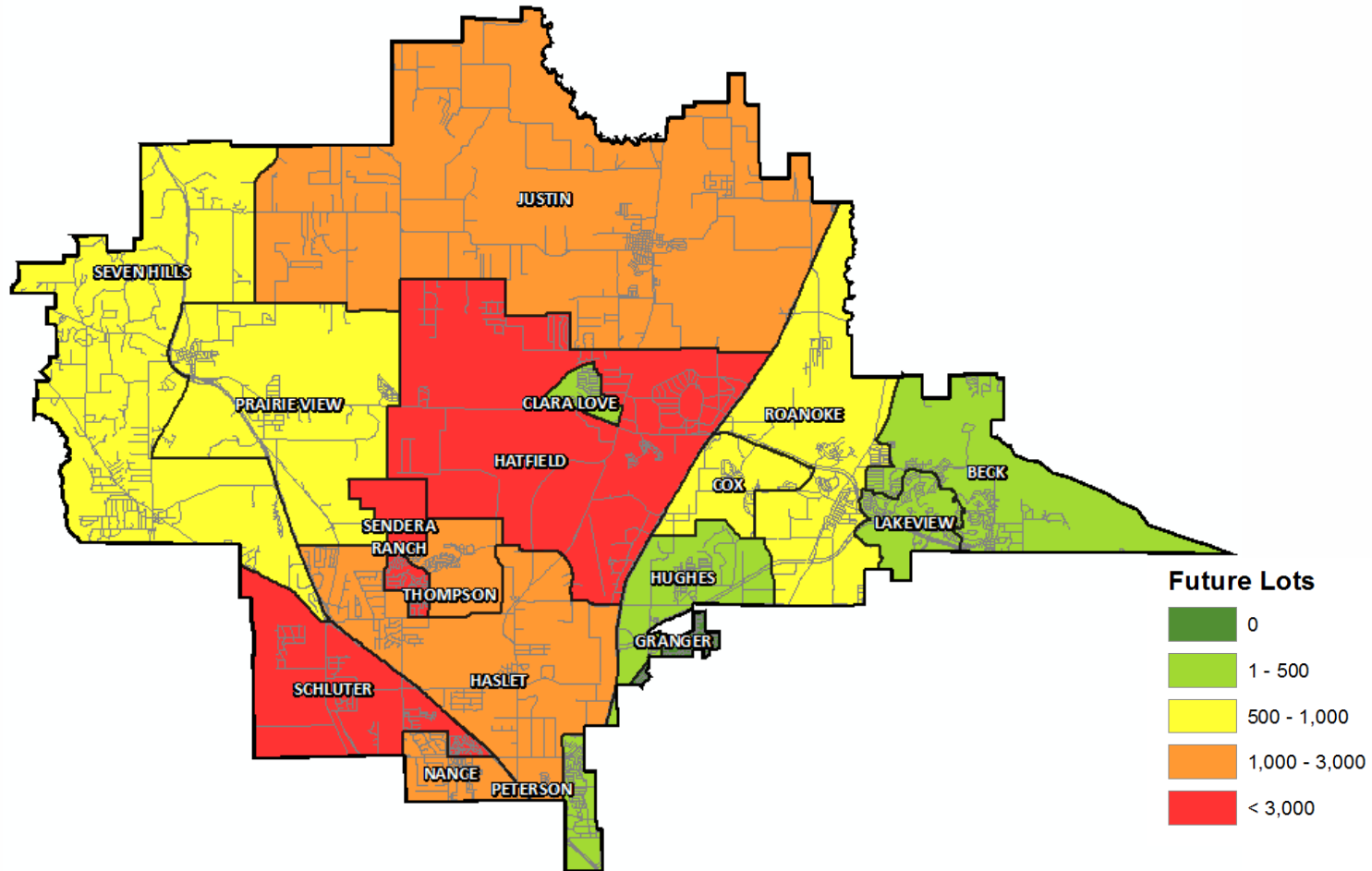
Vacant Developed Lots 2Q16

Elementary Zone	Vacant Dev. Lots
BECK	80
CLARA LOVE	0
COX	451
GRANGER	0
HASLET	245
HATFIELD	1
HUGHES	120
JUSTIN	243
LAKEVIEW	5
NANCE	492
PETERSON	75
PRAIRIE VIEW	21
ROANOKE	329
SCHLUTER	19
SENDERA RANCH	80
SEVEN HILLS	37
THOMPSON	131
Grand Total	2,329

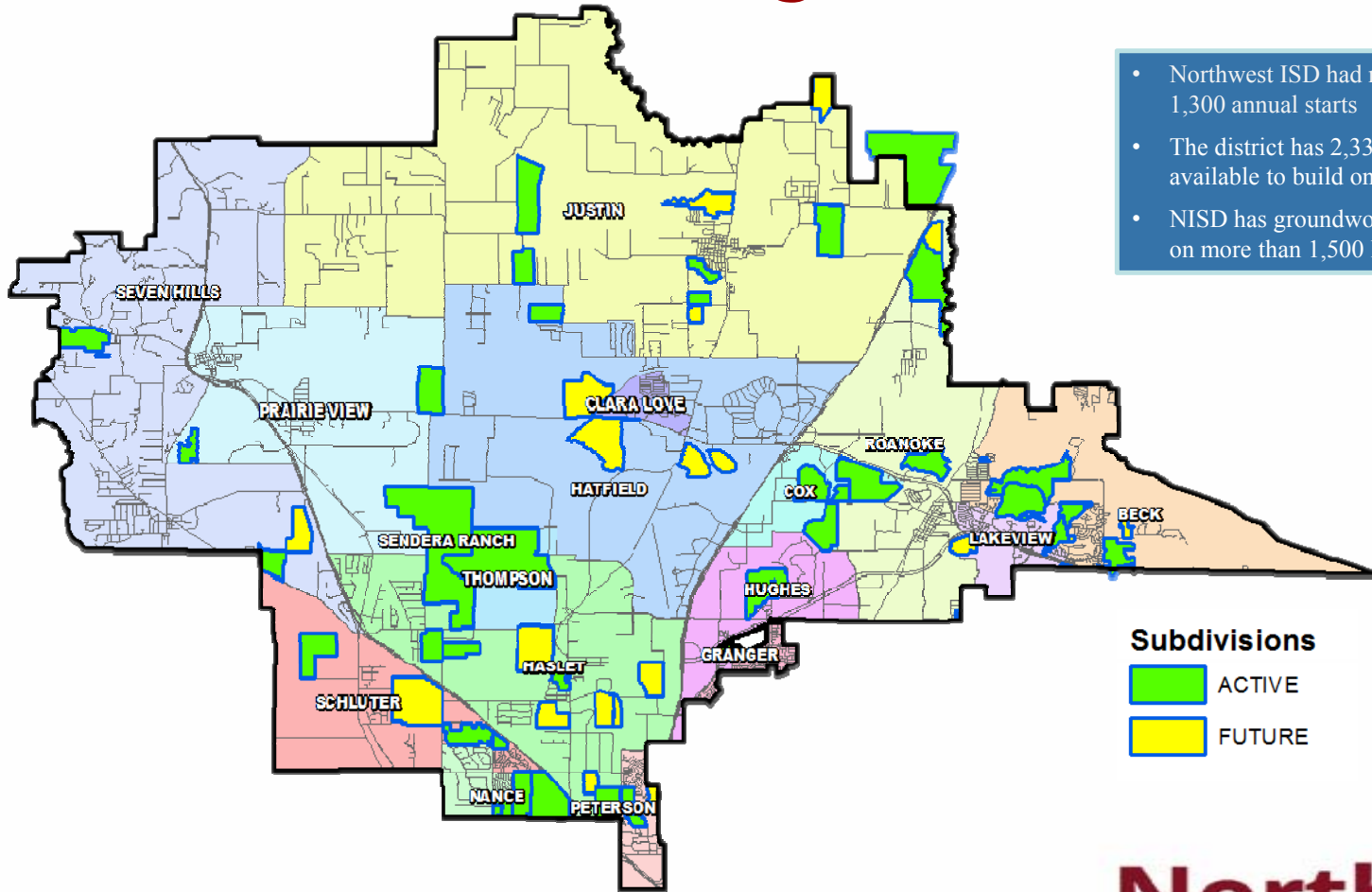


Future Lots 2Q16

Elementary Zone	Future Lots
BECK	102
CLARA LOVE	321
COX	562
GRANGER	0
HASLET	2,275
HATFIELD	5,730
HUGHES	29
JUSTIN	2,814
LAKEVIEW	337
NANCE	1,324
PETERSON	23
PRAIRIE VIEW	786
ROANOKE	623
SCHLUTER	3,564
SENDERA RANCH	3,415
SEVEN HILLS	708
THOMPSON	2,744
Grand Total	25,357



District Housing Overview



- Northwest ISD had more than 1,300 annual starts
- The district has 2,330 lots available to build on
- NISD has groundwork underway on more than 1,500 lots

Subdivisions

- ACTIVE
- FUTURE

Multi-Family Update

Apartment	Elementary	Status	Tax Credit Units	Market Rate Units	Total Units
Enclave at Westport	HUGHES	All units completed and leasing summer 2016	0	339	339
Trophy Club Town Center	LAKEVIEW	Preliminary Plat Under Review	0	250	250
The Presidio Apartments	PETERSON	Final Plat Under Review	0	300	300
Churchill at Golden Triangle	HUGHES	Proposed- Pending State Tax Credit Approval	150	0	150
Harmon Senior Villas	AGE RESTRICTED	Proposed- Pending State Tax Credit Approval	144	16	160
Avondale Apartments	HASLET	All units complete and leasing September 2016	144	16	160
Bishop Gardens	JUSTIN	First units leasing late 2016, all construction complete 1Q17	60	12	72
Churchill at Champions Circle	HATFIELD	First units leasing September 2016, all units complete early 2017	132	0	132
Total			630	933	1,563

TEN YEAR FORECAST BY ELEMENTARY CAMPUS

Campus	Capacity	Current	ENROLLMENT PROJECTIONS									
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Beck Elementary	850	830	862	873	860	867	876	891	890	895	902	907
Clara Love Elementary	850	656	641	639	661	659	671	682	689	695	700	708
Cox Elementary	850	518	593	653	725	772	794	830	839	850	864	891
Granger Elementary	850	928	938	937	937	958	966	967	965	964	962	969
Haslet Elementary	650	599	649	692	736	779	840	904	961	1,015	1,061	1,097
Hatfield Elementary	450	470	505	542	581	633	708	795	885	977	1,065	1,161
Hughes Elementary	650	610	654	710	713	733	737	731	730	726	727	729
Justin Elementary	650	560	598	634	678	715	771	825	884	908	919	929
Lakeview Elementary	650	582	609	631	684	681	686	697	705	711	723	741
Nance Elementary	650	501	530	577	649	703	776	821	877	921	955	1,001
Peterson Elementary	850	730	773	827	854	860	867	871	884	898	899	901
Prairie View Elementary	650	422	413	407	433	449	469	497	525	553	579	602
Roanoke Elementary	850	714	733	773	831	885	958	972	975	986	990	1,001
Sendera Ranch Elementary	650	564	584	606	676	724	814	907	1,010	1,118	1,225	1,334
Seven Hills Elementary	650	573	567	549	563	569	574	584	593	602	614	621
Schluter Elementary	650	663	720	793	881	947	1,004	1,062	1,103	1,132	1,166	1,207
Thompson Elementary	650	580	623	667	723	776	829	862	903	944	977	1,013
ELEMENTARY SCHOOL TOTALS	12,050	10,500	10,992	11,510	12,185	12,710	13,340	13,898	14,418	14,895	15,328	15,812
Elementary Absolute Growth		302	492	518	676	525	630	558	519	477	433	484
Elementary Percent Growth		2.96%	4.69%	4.71%	5.87%	4.31%	4.96%	4.19%	3.74%	3.31%	2.91%	3.16%

- Cox Elementary may enroll 535 by this fall, and more than 630 students by 2017
- Hatfield Elementary may enroll more than 500 students by 2017
- By 2018, seven campuses may be over stated capacity, and three additional campuses may be within 5% of capacity

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

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TEN YEAR FORECAST BY SECONDARY CAMPUS

Campus	Capacity	Current	ENROLLMENT PROJECTIONS									
		2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Chisholm Trail Middle School	1,100	1,021	1,086	1,126	1,173	1,267	1,318	1,397	1,447	1,544	1,654	1,734
Gene Pike Middle School	1,100	829	917	980	1,015	1,088	1,124	1,150	1,181	1,260	1,345	1,410
Medlin Middle School	1,100	1,148	1,152	1,201	1,238	1,311	1,272	1,241	1,225	1,258	1,322	1,349
Tidwell Middle School	1,200	1,162	1,220	1,295	1,411	1,505	1,631	1,707	1,793	1,834	1,870	1,902
Wilson Middle School	1,200	975	1,046	1,113	1,140	1,222	1,274	1,382	1,480	1,587	1,693	1,801
MIDDLE SCHOOL TOTALS	5,700	5,135	5,421	5,715	5,977	6,393	6,619	6,877	7,126	7,483	7,884	8,196
Middle School Absolute Growth		337	286	294	262	416	226	258	249	357	401	312
Middle School Percent Growth		7.02%	5.57%	5.42%	4.58%	6.96%	3.54%	3.90%	3.62%	5.01%	5.36%	3.96%
Northwest High School	2,525	2,009	1,715	1,742	1,843	1,938	2,084	2,179	2,309	2,377	2,457	2,583
Byron Nelson High School	2,400	2,556	2,620	2,662	2,693	2,849	2,983	3,145	3,324	3,495	3,636	3,801
Eaton High School	2,500	1,612	2,173	2,398	2,532	2,720	2,926	3,047	3,211	3,411	3,579	3,817
Steele Accelerated High School	450	161	161	161	161	161	161	161	161	161	161	161
Denton Creek		47	32	32	31	31	31	31	31	31	31	31
HIGH SCHOOL TOTALS	7,875	6,387	6,703	6,997	7,262	7,701	8,187	8,565	9,038	9,477	9,866	10,395
High School Absolute Growth		407	316	293	265	439	486	378	472	439	389	529
High School Percent Growth		6.81%	4.95%	4.38%	3.79%	6.05%	6.31%	4.62%	5.51%	4.86%	4.10%	5.37%
DISTRICT TOTALS	25,625	22,022	23,117	24,221	25,424	26,804	28,146	29,341	30,582	31,855	33,078	34,403
District Absolute Growth		1,046	1,095	1,105	1,203	1,380	1,342	1,194	1,241	1,273	1,223	1,325
District Percent Growth		5.0%	5.0%	4.8%	5.0%	5.4%	5.0%	4.2%	4.2%	4.2%	3.8%	4.0%

- Tidwell Middle School may enroll more than 1,300 students by 2017
- Wilson Middle School may have more than 1,000 students by 2018
- Eaton High School is anticipated to enroll more than 2,000 students by 2017

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

FACILITY FORECAST

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Elementary Schools		1 New Elem.	2 New Elem.	1 New Elem.	1 New Elem.	1 New Elem.	1 New Elem.		1 New Elem.	
Elementary Expansions	Expand Schluter		Expand Sendera Ranch	Expand Thompson						

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Middle Schools		1 New M.S.			1 New M.S.			1 New M.S.		

	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
High Schools		Bryon Nelson Expansion			1 New H.S.					Possible H.S.

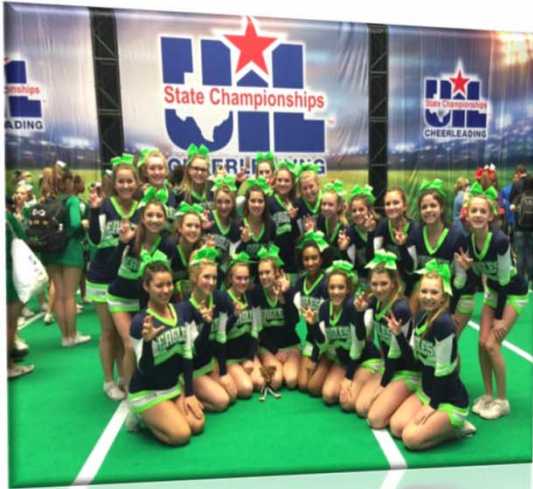
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Other Needs										

- Ten year elementary growth = 5,312
- Ten year middle school growth = 3,061
- Ten year high school growth = 4,008
- 8-10 Elementary schools
- 3 Middle Schools
- 1-2 High Schools

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NISD DEMOGRAPHIC SUMMARY

- One in four district home sales in 2015 was of a new home.
 - Beck Elementary zone had the most new home closings in the last 12 months, with nearly 200 units closed.
 - Hatfield Elementary zone has the most planned future lots in NISD.
 - 336 tax-credit apartment units within Northwest ISD will begin leasing this fall.
 - There are more than 1,500 planned multi-family units within NISD at this time.
 - This fall, NISD has enrolled more than 22,000 students.
 - NISD can expect an increase of approximately 6,200 students during the next 5 years.
 - 2020/21 enrollment projection: 27,194 students.
 - NISD is projected to have 33,702 students for the 2025/26 school year.
-



Fine Arts



Every Student Future Ready

Introduction & Overview

- Northwest ISD is committed to providing every student with the highest level of instruction in the visual and performing arts.
- The comprehensive fine arts program includes studies in the areas of Art, Band, Cheerleading, Choir, Color/Winter Guard, Dance, Debate, Elementary Music, Music Theory, Jazz Band, Orchestra, Speech and Theatre.
- 146 teachers serving more than 20,000 students who receive instruction in the fine arts each week

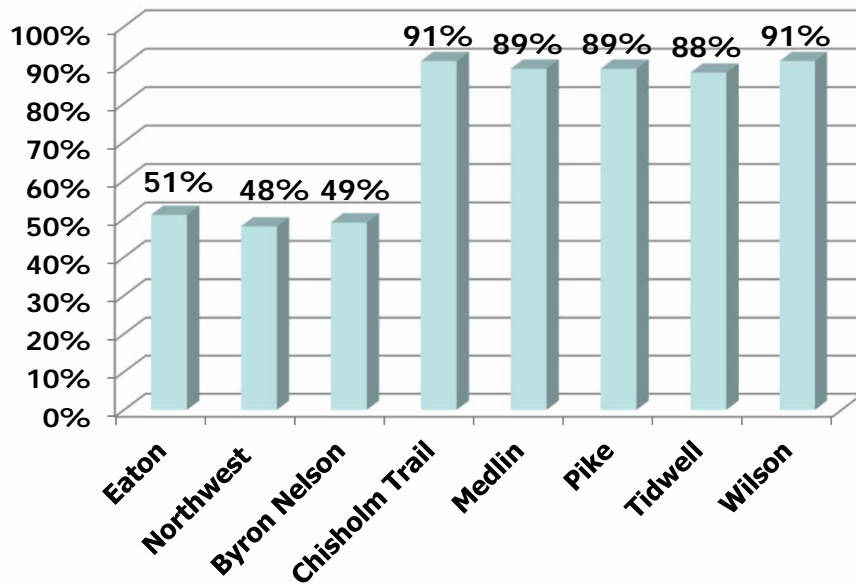


Student Participation

Grades 6-12

8,360

Students Enrolled in at least one fine arts course
75% of Secondary Student Population



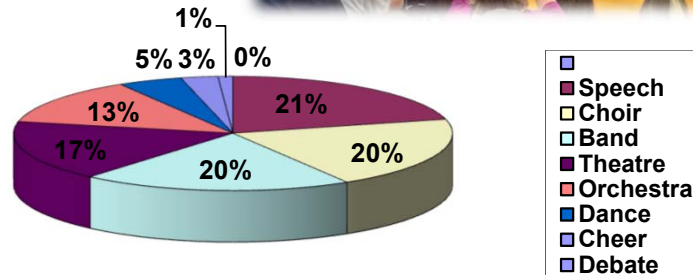
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Program Participation

Grades 6-12

10,733 Students

- Art – 2317
- Band - 1677
- Cheer - 230
- Choir – 1704
- Dance – 401
- Debate - 92
- Orchestra – 1105
- Speech - 1773
- Theatre - 1434



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Vision

The Vision of Northwest ISD Fine Arts is to be the premiere district in the state of Texas for the visual and performing arts

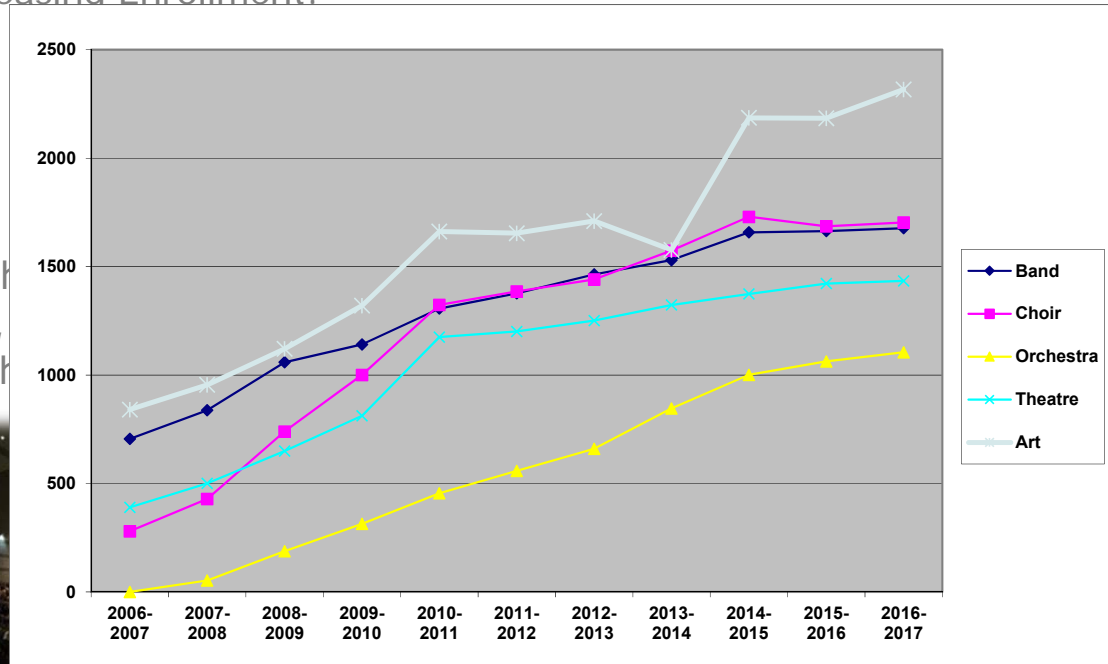


Our goal is to provide premiere fine arts facilities that support student learning and engagement

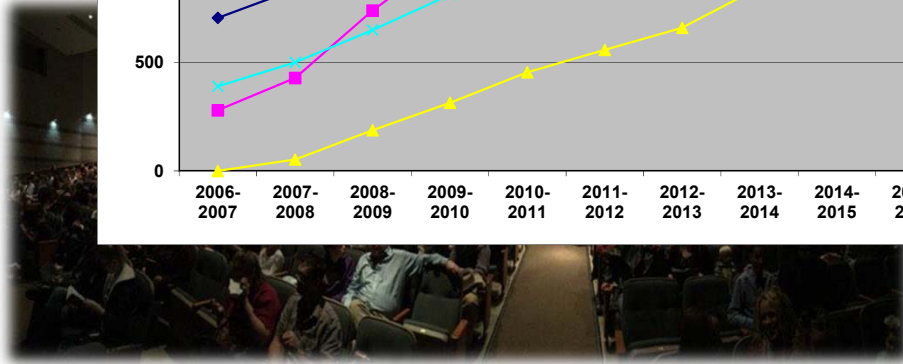
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Our Challenges

- Increasing Enrollment:



- Our PAC,
- North



Our Challenges

- Performing Facility Space:
 - All high school PAC's hold 800 people
 - Middle school cafeteriums hold 400 people and gyms hold 800
 - High school gyms only hold 1,100 people
 - Northwest PAC seating, digital lighting, and general maintenance
 - Many concert and musical events are sold out
- Hosting regional events
 - We do not currently have the seating capacity to host regional events such as Region choir, band, orchestra, etc.



Challenge	Potential Solution
Increasing enrollment in band, choir, orchestra, theatre, dance, and cheer	Addition of large ensemble rooms and practice rooms at all middle schools and Byron Nelson. Addition of theatre rooms at Pike, Medlin, and Chisholm Trail. Addition of dance studio at Byron Nelson

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Northwest PAC seats and carpet are in need of replacement. PAC and Black Box lighting is out of date with district standard	Update NHS PAC seats and carpet. Upgrade PAC and Black Box with new grid and digital LED lighting

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Better utilize available space at Medlin, Chisholm Trail, and Pike	Tear down dividing wall in band halls and add lockers, and stage divider, similar to Wilson

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Sound bleeds through walls at Medlin, Chisholm Trail, and Pike	Addition of acoustical doors and sound treatment at Medlin, Pike, and Chisholm Trail making them similar to Wilson

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Sound bleeds through walls at Medlin, Chisholm Trail, and Pike	Addition of acoustical doors and sound treatment at Medlin, Pike, and Chisholm Trail making them similar to Wilson
All middle schools and high schools do not have access to district standard performance areas	Update stage, lighting, and sound at Medlin, Pike, and Chisholm Trail. Update to LED lighting at Byron Nelson

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Sound bleeds through walls at Medlin, Chisholm Trail, and Pike	Addition of acoustical doors and sound treatment at Medlin, Pike, and Chisholm Trail making them similar to Wilson
All middle schools and high schools do not have access to district standard performance areas	Update stage, lighting, and sound at Medlin, Pike, and Chisholm Trail. Update to LED lighting at Byron Nelson
Not enough seating at events/Inability to host Regional and Area events	Addition of District-Wide Performing Arts Center that seats 2,500-3,000

Challenge	Potential Solution
Increasing enrollment in band, choir, orchestra, theatre, dance, and cheer	Addition of large ensemble rooms and practice rooms at all middle schools and Byron Nelson. Addition of theatre rooms at Pike, Medlin, and Chisholm Trail. Addition of dance studio at Byron Nelson
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Increasing enrollment in high school band, drill, and cheer	Purchase of marching band, drill team, and cheer uniforms on an 8 year cycle

Summary

- Our middle schools and Byron Nelson need more rehearsal and practice space
- Medlin, Pike, and Chisholm Trail need updating to bring them up to Wilson's standard
- Northwest PAC is in need of updating
- Our elementary schools need cafeteria sound systems that better support student performances
- We need a large district facility that can accommodate large crowds at events, including the art show, concerts, and musicals





Benefits

- Student benefits
 - More, and better utilized, space for learning
 - Accommodation for enrollment growth
 - Sound improvements for enhanced student learning and performance
 - All programs will be appropriately accommodated
 - Plan brings all middle schools up to the district standard
 - Ability to host Regional and Area events in Northwest ISD
- Community benefits
 - Seating for community members at all events
 - Ability for parents/community to better heard student performances
 - More community members can attend fine arts events

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Questions?

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Career and Technical Education



Experiential Learning



Extended Classroom Experiences



Industry Credentials

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CTE & Post-Secondary Readiness

– CyLynn Braswell-Executive Director for CTE & PSR



- *“The mission of Career and Technical Education is to offer every student opportunities to actively explore career options and develop the knowledge and skills to successfully compete in the economic and educational field of their choice.”*
- Career and Technical Education
- Post-Secondary Readiness: Adult & Community Education, Dual-Enrollment, AVID, Advanced Placement

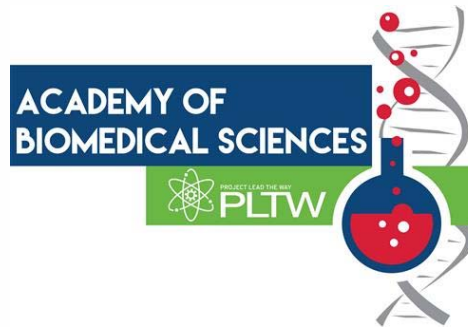


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Programs & Services



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Program Participation

Northwest HS	Byron Nelson HS	Eaton HS	Steele AHS
2245 Seats	2265 Seats	1092 Seats	133 Seats
<i>STEM(250) & AMAT(315)</i>	<i>Biomed(300) & Culinary(152)</i>	<i>Business (300) & Aviation(70)</i>	<i>Cosmetology(50) & Collegiate(65)</i>
Agriculture (300)	Agriculture (336)	Agriculture (156)	
Health Sciences (320)	Health Sciences (327)	Health Sciences (174)	
Career Prep (100)	Career Prep (100)	Career Prep(0)	Career Prep (12)
Business, Marketing, Finance (189)	Business, Marketing, Finance (355)	Business, Marketing, Finance (111)	Business, Marketing, Finance* (43)
Human Services & Education (179)	Human Services & Education (178)	Human Services & Education (139)	Human Services- Academy Only
Information Technology (90)	Information Technology (204)	Information Technology (40)	Information Technology (28)
STEM –Academy Only	STEM (65)	STEM (47)	5,735 Seats
Architecture (37)	Architecture (113)	Architecture (55)	
Law (1 course) (150)	Law (1 course) (135)		



Add Career Prep & Practicums 6,000 Seats Daily



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How We Compare

- Academy/Pathway structure allows for student choice and higher percentage served.
- Ft. Worth ISD Arlington & Keller
- Denton, Birdville, Frisco
- 600-12,000 more students



Vision

- Every program must offer:
 - Credentialing (Certification or Licensure)
 - Employability Portfolio (Body of Work)
 - Internship, Job Shadowing or OJT
- 90% of students enrolled in high school will take 2 or more courses for 3 or more credits in the same pathway and complete a minimum of two program components.



1642 Certifications
in 2015-2016



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Our Challenges

- Outline specific challenges to department:
 - House Bill 5 Increased Enrollment 32% in one year
170% growth in 5 years
 - Students taking multiple CTE courses
 - Teacher training, demand, industry expectations
 - Establishing strong advisory boards
 - Pathway recognition for opportunities



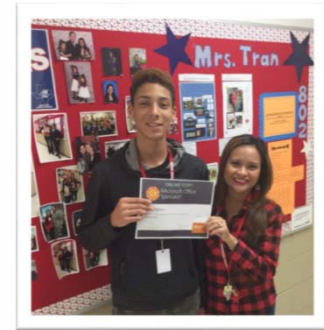
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Challenges & Solutions

- Northwest High School
 - Health Science Classrooms
 - Laboratory & Storage Area for hands-on learning
 - Agriculture Sciences
 - Classroom Renovation, Shop Expansion
 - NHS AMAT
 - Technology upgrade from Tape Based to digital
- Byron Nelson
 - Health Science Classroom
 - Laboratory & Storage Area for hands-on learning
 - Agriculture Sciences
 - Vet Tech Lab
 - Greenhouse Renovation (currently processing)
 - Storage
 - STEM
 - Engineering Lab
 - Culinary
 - Teaching Kitchen & Bistro (Location and Size)



- All CTE (3 comprehensive high Schools)
- *Computer labs*- Need to move to Virtual Desktop models to keep up with industry demand
- *Kelly Box Agricultural Science Center*
 - Designed for 1 high school, Outgrown facility
- *CTE Certification Lab*
 - (could possibly create a multipurpose skills lab)
- Operational inefficiencies
 - Busing for Academy students
 - Collaboration between campuses
 - Bell Schedules difficult to certify students during class time
 - District landmass makes difficult transition for internship opportunities
 - Need teacher externship program to keep up with industry changes and demands
 - Need for point of sale systems for various enterprises in CTE
 - Bistro, Floral, Welding, Marketing, A/V, Business



Benefits

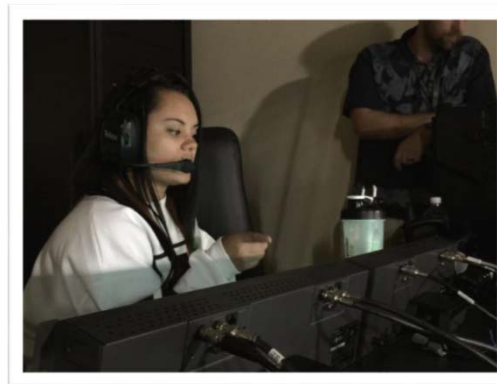
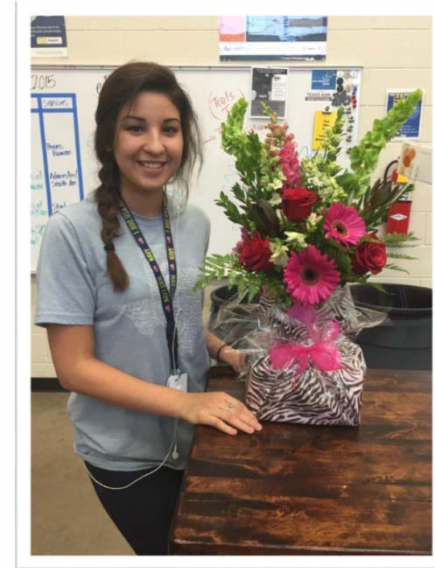
- Student benefits
 - Serve more students more efficiently
 - Higher achievement on industry credentials, implementation and future ready skills
 - Facilities would be able to host contest for Career and Technical Student Organizations
- Operational benefits
 - Reach the 90% potential
 - Less technology upgrades
 - Technology manpower utilization
 - More time spent teaching and credentialing
 - CTE will generate 7 million dollars for the district in 2016-2017. Every contact hour counts.



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Questions?



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Safety and Security

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Introduction & Overview

- Gerard Gindt, Executive Director for Safety and Security
- Mission: We are dedicated to providing a safe and secure environment for our students, faculty, staff, and visitors.
- Functions/roles
 - Planning/Preparation – EOP – Drills
 - Promote Safety and Safe Practices– Training
 - Response, Intervention, & Mitigation
 - Programs and Services

Program Participation

- **People**
 - Students: 22,067
 - Employees: 2,239+/-
 - Temporary Workers/Substitutes: 2,977+/-
 - Contractors: 1,005+/-
 - Volunteers: 4,881+/-
- **Buildings**
 - Building Square Footage: 4,311,803 sq. ft. School/Campuses: 30

**OLC*

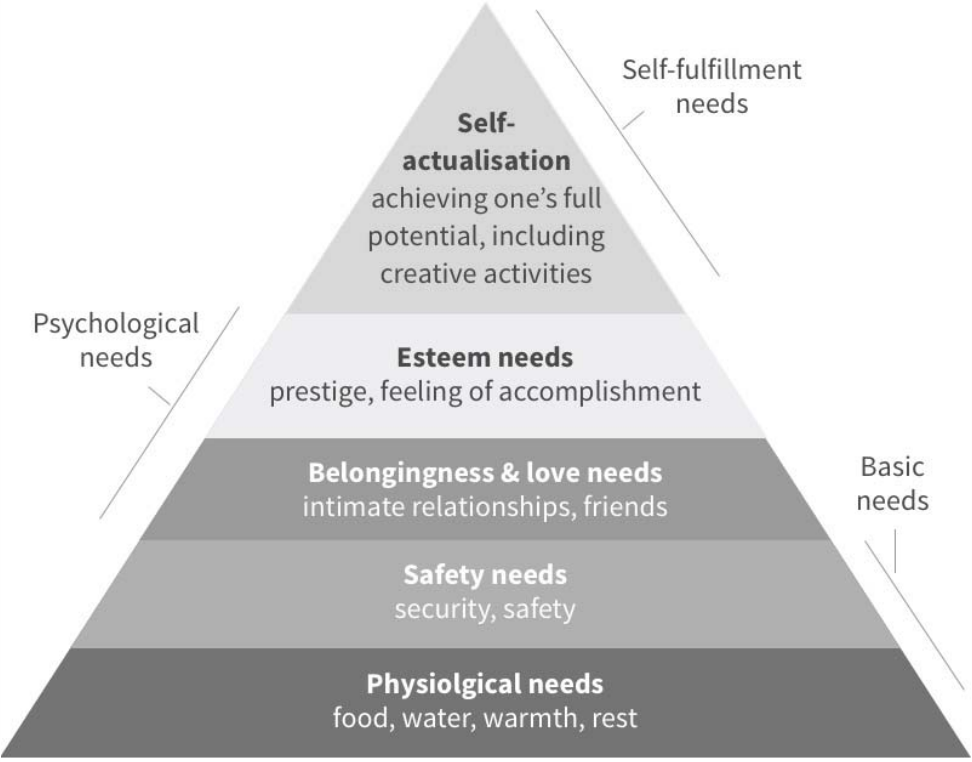
How We Compare

- Texas School Safety Center “State Safe Schools Award 2009”
- School Safety Advocacy Council – “National Exemplary School Safety Award, 2010”
- Visits:
 - “Reviewed and Identified NISD as a Best Practices District” Texas School Safety Center
 - Ongoing visits and requests for information about NISD Safe for Practices and Publications

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

Human Needs



Maslow's Hierarchy of Need

Vision

1. Training
 - violence prevention
 - threat assessment
 - emergency planning
 - best practices
 - security
2. Evaluating and refining school security measures
3. Updating and exercising school emergency preparedness plans
4. Strengthening partnerships with public safety officials
5. Creating enhanced crisis communications plans and social media strategies

Challenges

- Environment:
 - Safe Community/Low Crime Rate
- Perception:
 - Not Here

Challenges

- **Growth:**
 - Enrollment
 - Facilities
 - Opportunity
- **Threat Identification:**
 - Who, What, When, Where, Why

Challenges

- **Prevention:**
 - Climate (Warm & Safe)
 - Measures: Tangible and Intangible
 - Cost
- **Deterrence:**
 - Processes & Procedures
 - Structures & Opportunity

Campus Visitors

- Entrance
 - Approach camera coverage
 - Pre-Access Screening – Buzzer and Camera

Visitor/Volunteer Check In

New Technology - Features:

- Frequent Visitor Tags – Fast Pass
- Alert Notification Feature – Admin.
- Sex Offender – Display/No False Positive
- Time-Expiring Technology
- RSVP – Event
- Smart Phone – Sign in
- Verification – Instant View

Reception Area

- Redesign desk/office
 - Protect and Separate
 - Transaction Window
- Video and Feed
 - Live Activity
- Emergency
 - Lockdown Button
 - Automated Announcement/Notification

Unified Platform

- Access Control
- Security – Intrusion Alarm
- Intercom
- Communication
- Surveillance - Cameras

Access Control

- Track/Document Access
 - Fob Access
- Request to Exit Devices
 - Tied to camera's
 - Open door notification
- Control all doors
 - Schedule unlock/lock
 - Permit emergency lockdown
- Camera integration

Surveillance

- Camera's Integrated with Access Control
- Camera coverage (expand/upgrade)
 - Lobby
 - Playgrounds
 - Parking Areas
 - Main Entrances
 - Athletics
 - IDF/MDF Rooms
 - Exits
 - Kitchen Entry
 - Bike Racks
- Light/Camera coordination
 - Motion Activated lighting in all hallways
 - Exterior Motion Activated Lighting

Security

- Fencing
 - Define boundaries
- Intruder function door hardware
 - Permits locking function without leaving room
 - No interior keyed cylinder / Thumb-turn lock
- Contacts (added to doors)
 - Track access
 - Courtyards
 - Concession stands
 - Roof hatches
 - Field house
 - Ticket booths

Intercom/Communication

- Upgrade/replace as necessary
- Integrated
 - Automatic emergency pre-recorded announcements
 - Automatic communication with first-responders
- Staff Panic buttons
 - Automatic notification
- Visual systems for noisy areas
 - Flashing light –
gyms/cafeteria/band/music/exterior functions

Benefits

1. Supports a Positive School Climate
2. Increased Academic Performance
3. Less Bullying, Intimidation, and Harassment
4. Increased Tolerance, Respect, and Culture Competence
5. Fewer Discipline Problems
6. Increased Student Bonding to the School/Staff
7. Cost Savings
8. Reduced Liability

Questions?

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Schedule

LRPC MEETINGS:

- Meeting 1: Tuesday, October 11, 6:00 p.m.
- Meeting 2: Tuesday, October 25, 6:00 p.m.
- Meeting 3: Tuesday, November 8, 6:00 p.m.
- Meeting 4: Tuesday, November 15, 6:00 p.m.
- Meeting 5: Tuesday, November 29, 6:00 p.m.
- Meeting 6: Tuesday, December 13, 6:00 p.m.
- Meeting 7: Tuesday, January 10, 6:00 p.m.
- Meeting 8: Tuesday, January 17, 6:00 p.m.

Meetings to last approximately 1½ – 2 hours and be held at the PDC in the Administration Building, unless communicated otherwise.

Recommendations to the Board of Trustees: Monday, January 23, 2017

Deadline to call bond election for May 2017: Friday, February 17, 2017

Next Meeting

Meeting 4

Departmental Presentations

Athletics

Technology

Facility Assessment Overview

Tim McClure

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