NORTHWEST ISD

LONG RANGE PLANNING COMMITTEE

Meeting #4
October 18, 2022

Tonight's Agenda

1. Meeting 3 Recap
2. Review Ranking of Factors
3. Fine Arts
4. Athletics
5. Tour
6. Career & Technical Education (CTE)
7. Transportation

Technology Program Overview

- What are the achievements of technology in Northwest ISD?
- How does technology fit into long range planning?
- What are next steps for planning?

Technology Project Considerations

Potential Project	Location	Notes
Device refresh for teachers and students	Districtwide	Waterfall
Data center upgrades	2 locations (Admin & Steele)	Maintain equipment
Infrastructure refresh	Districtwide	Wireless, security firewall, switchgear, servers etc.
Informacast PA expansion and upgrade	Districtwide	HD clocks
Cybersecurity	Districtwide	Enterprise agreement, SEIM, firewall, monitoring & utilities
Phones	Districtwide	Enterprise agreement & hardware
Security camera growth, maintenance, and hardware	Districtwide	Upgraded feature set
Resilient fiber connectivity for future growth	Districtwide	
Access control growth and maintenance	Districtwide	
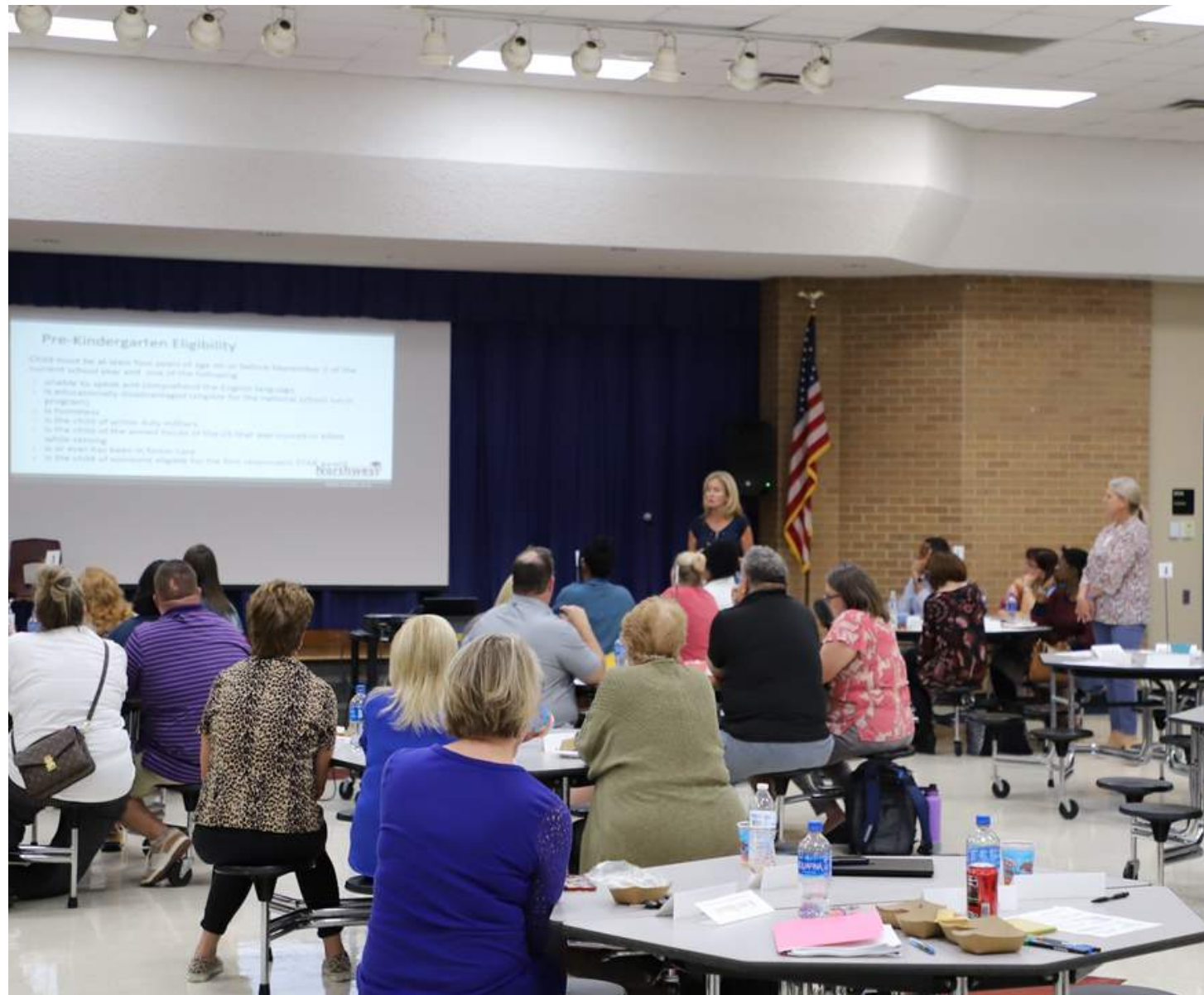
6 Year Historical Data   *started 21-22 with 370 students

School Year	Number of Campuses	Enrollment	Notes
2016-17	9	235	Tuition PreK was not offered at this time.
2017-18	10	299	First year for tuition and it was offered at 7 campuses. Added PK at Lakeview.
2018-19	12	360	Tuition at all 12 campuses. Added PK at Curtis and Haslet
2019-20	13	401	Tuition at all 13 campuses. Added PK to Lance Thompson
2020-21	14	359	15 actual programs, English and DL at PV full day, full day at Love (No tuition for full day programs) Added PK to Hatfield
2021-22	16	482*	18 programs
2022-23	17	560	21 programs

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Total Enrollment

as of September 28, 2022

Campus	AM	PM		Total
Berkshire	17	17		**34**
Cox	17	12		**29**
Haslet	19	15		**34**
Hatfield	19	17		**36**
Lakeview	13	8		**21**
Lance	11	11		**22**
Lance	11	10		**21**
Lizzie Curtis	21	18		**39**
Peterson	20	19		**39**
Nance	16	17		**33**
Sendera	19	17		**36**
Seven Hills	16	13		**29**
Thompson	18	17		**35**
Hughes			21	**21**
Clara Love			20	**20**
Justin			15	**15**
Prairie View			20	**20**
Prairie View - DL			16	**16**
Prairie View - DL 2			16	**16**
Roanoke- DL			22	**22**
Roanoke- DL			22	**22**
	217	191	131	**560**

At capacity

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ECSE

over 500 child find intakes this year

*2022-23 numbers do not reflect any summer or fall testing that is already underway

Concerns: moving to full day, space, staffing, ARD meetings, evaluations

| Year	BOY	EOY	Intakes	ECSE from CF	Number of Units
2017-18			354	63	6
2018-19			400	65	8
2019-20	70	134	397	66	9
2020-21	54	133	436	55	10
2021-22	71	138	536	97	9
2022-23	135		200 as of 8/9/22	8	10

Challenges

- Full day programs show greater gains than half day programs
- We do not offer full day programs at all campuses
- We do not offer tuition with full day programs
- Space is limited
- Hard to predict PK numbers

Considerations

- Early Learning Centers
  - 4 locations
  - Staff daycare
  - Serve more students because we also accept tuition-based students
  - Customize learning opportunities throughout the building
- Add additional classrooms to all locations to account for more PreK and ECSE students
  - Each campus would need a minimum of 4 additional classrooms (2 PK and 2 ECSE)

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Weighting Factors & Grading Criteria
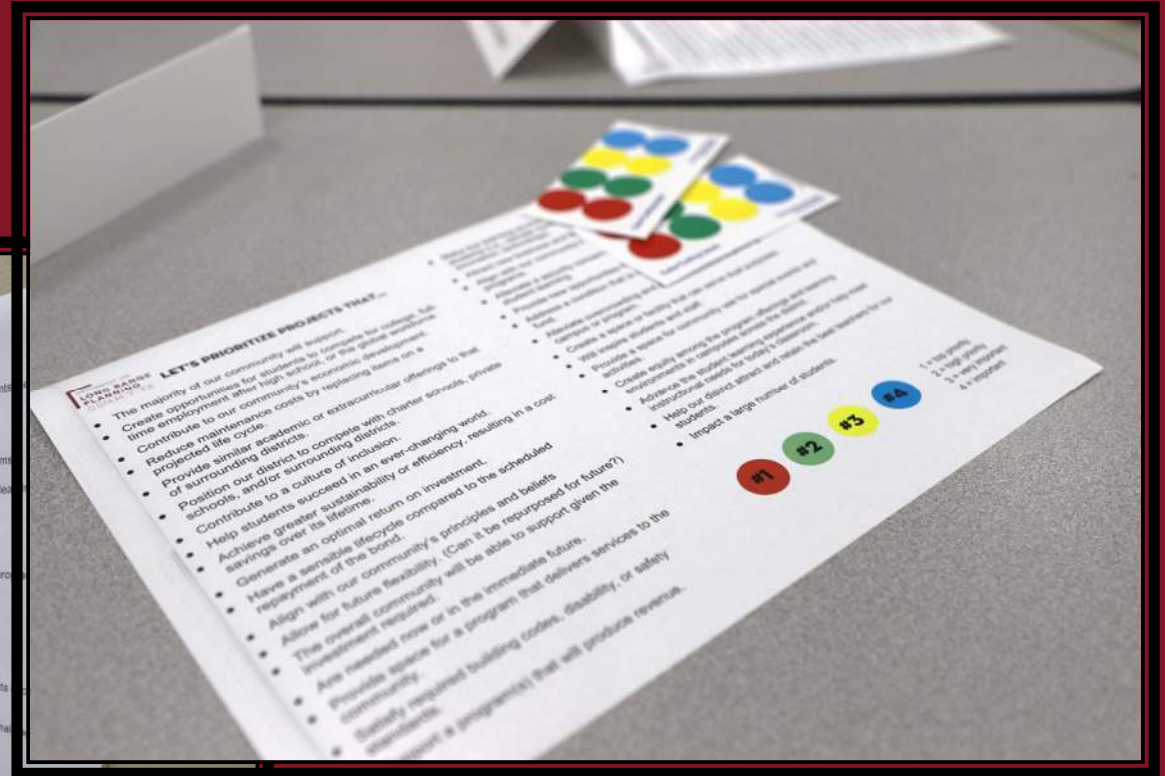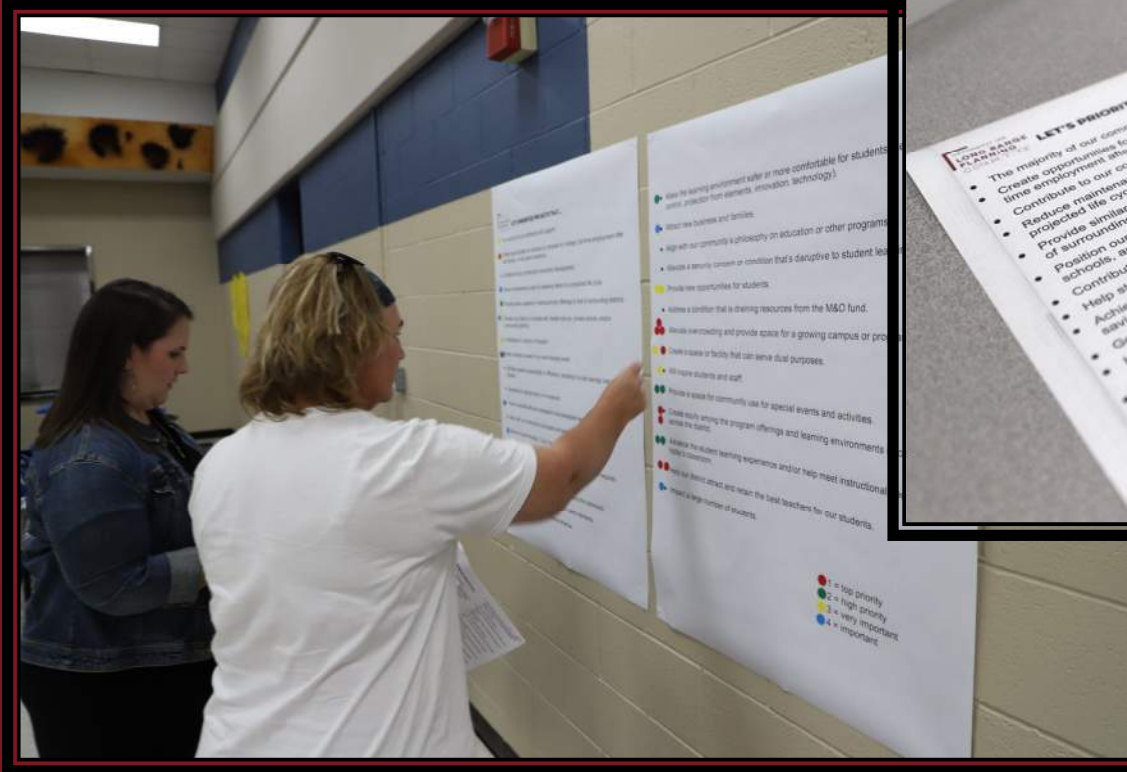
Prioritization Framework

COMPREHENSIVE
Allows for a comprehensive evaluation of each project

CONSISTENT
Establishes a consistent series of factors to determine priorities

FAIR COMPARISON
Focuses the discussion on priorities even as each project is different

COMPLETE LOOK
Assists in considering the overarching priority all projects

Ranking Priorities

Hot Dots Activity

- Review the handout.

- Determine your priorities.

- During the tour find the posters and place your dots on the priorities that are most important to you.

- Use the key on the handout.
  - Red dot = Top Priority
  - Green dot = High Priority
  - Yellow dot = Very Important
  - Blue dot = Important

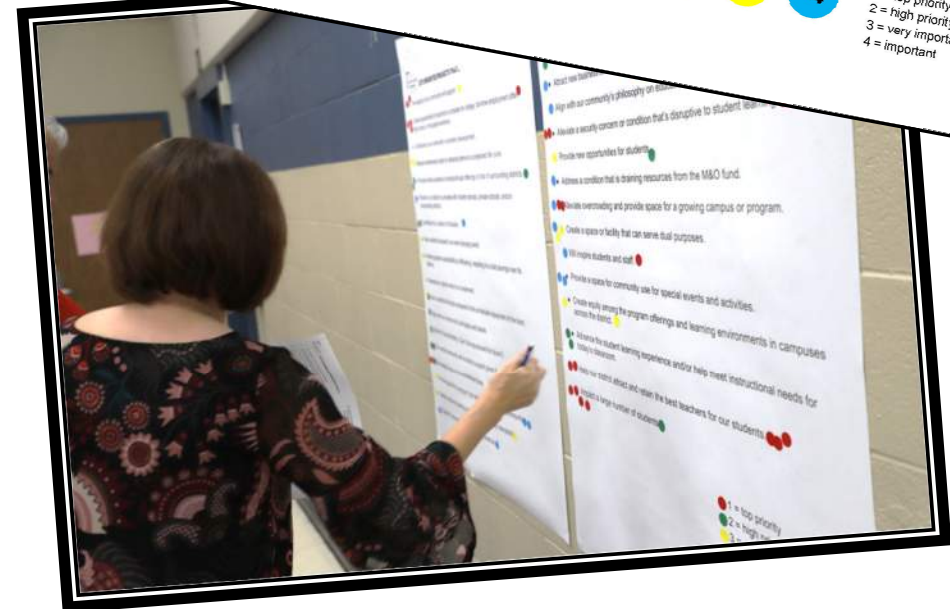- Use all your dots. There will be more factors than you have dots. Choose wisely!

Construction Cost Forecasting

Panel Discussion

Building a Bond Budget

Meeting 3 Recap: Construction Costs & Challenges

- Building a Bond Budget

- Panel Discussion
  - Experts recommend adding 1-1.5% escalation per month
  - Supply and demand issues
  - Order early and look for creative solutions
  - Labor and material shortages continue

- Feedback from LRPC Members on Guiding Questions

What were your top 3 takeaways from the panel?

- They were informative without talking down to us. The supply chain issues could potentially put us much farther behind on schedule. The cost of materials and labor has grown even since our last bond, which makes it look like we aren't managing our money efficiently even when we are.

- Costs are high, and getting higher at an accelerated rate that none of the construction people have ever seen

- While our projects have been impacted by inflation and supplies shortages in the same ways as many residents will understand, the pace of the growth of the district has not slowed. These projects must still happen, or we risk not adequately serving students to the level we have in the past.
- The district has planned and troubleshooted in many ways (protype schools for elementary, repurposing, preordering supplies, etc.)

- Construction wages Supply chain delays are still occurring dependent of changing items are likely to increase. Design builds might be slightly altered depending on availability of items.

- Construction cost is a moving target making the process of asking for dollar amounts difficult, We have pressing needs and prioritizing timelines is key as waiting longer means greater expense.

- Even if material costs go back down a little, the cost of labor is increasing.

What questions will NISD Stakeholders have about the impact of inflation on bond planning?

- They might ask about our process of securing bids or hiring contractor. Are our contracts awarded based on cost, previous builds for the district, personal/professional contacts, quality/reputation?

- I think it's most important to communicate why we have to come out for more money so soon after the last bond. AND, we need to mention that the ballot will say "this will increase your taxes." But, based on the growth factors, our areas don't actually increase in taxes.

- They need to know how we plan to repurpose old buildings, so they don't think we are building new because we are tired of the old. To know that we are, for example, using Legacy while Haslet Elementary continues at a better capacity and efficiency and plan to use Hatfield while Hatfield continues at a better capacity and efficiency. Show the stats for how often Legacy is used (example: how many employees badge in there in a week for training? how many orders have RISE kids made this year? how many students have come through DAEP this semester?) They need to know what projects were are pressing pause on and how we determined what is still a priority, despite the inflation. As always, explain the impact on their taxes, reiterate the 3Cs and that we will have the money, but we do need their permission to use it.

- When will inflation decrease, how long will inflation be high, when can purchases be made to secure pricing and avoid inflation add-ons.

- NISD stakeholders will likely ask what will be cut first if inflation again makes it so that not all listed projects can be completed like in the last bond.

nisdtxlrpc.org

What are the best ways for NISD to address questions and concerns from taxpayers?

- Facebook videos are very effective. Tim has done an awesome job representing the district in a very caring, yet direct manner. I think a public forum could be effective as long as we had supporters present, because the ones that are against the bond will definitely show up. We need to be transparent, and truly show why this is important for students, but also important for the community and homeowners.

- Grassroots efforts that target specific neighborhoods with door-to-door communication, or close to it. We might even find some way at ALL the schools to put signs in the pull-through lanes that briefly explain the most salient points.

- To go ahead and start discussing issues on Facebook live and create other videos and infographics to share on social media, the LRPC and NISD websites, and possibly a NISD Construction update article in various local magazines.

- NISD needs to clearly educate the public on the potential impact of inflation and labor costs, how the district will prioritize projects if cuts need to be made, and most importantly how devastating it would be from an inflation standpoint to have to push projects another year or more due to a failed bond. We need to emphasize how much money can be saved by approving the bond at the first election opportunity.

- Transparency is key. Videos like the portable one are great.

- A video about PreK laws and an animation of the impact on buildings (how we must BY LAW provide the space but how it takes space from a campus) could help too. Showcase the benefits to the community of PreK education (increases high school graduation rates, etc.).

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What are the best ways for NISD to address questions and concerns from taxpayers? (cont.)

- A video explaining the stats on a building like the admin building (animation to compare number of employees and departments in 2000, 2010, 2020, and planned for 2030 with a side by side of how many more students and other buildings have been added...help community to see that we have been patient on adding administrative space but its time)

- This is a tough one, but show a campus under constraint. Timelapse of Eaton or Wilson at lunch time, Adams 8th grade hall at passing period, Haslet traffic at dismissal, timelapse of buses loading at Adams, timelapse of the walk to the portable, etc...my own child feels the impact of the building being overcapacity and talks about how much more stressful it is than her 6th grade year when Wilson was a 3-feeder campus instead of a 4. It's tough to talk about, but some people don't know how strained it is inside the building. Showcasing the constraints in the EHS pattern and celebrating the *almost here* relief and the community's patience while hinting that we are trying to avoid this for the NHS and Pike areas (for example) could be helpful.

- LRPC Facebook Live

- Get info out BEFORE the Bond season starts to establish a baseline of knowledge. A weekly "Did you know?" post from the communications department on socials and family emails with facts are helpful breadcrumbs leading to a big Bond push in April.

Meeting 3 Recap: Activity to Prioritize Factors

NORTHWEST ISD
LONG RANGE PLANNING COMMITTEE

LET'S PRIORITIZE PROJECTS THAT...

- The majority of our community will support.
- Create opportunities for students to compete for college, full-time employment after high school, or the global workforce.
- Contribute to our community's economic development.
- Reduce maintenance costs by replacing items on a projected life cycle.
- Provide similar academic or extracurricular offerings to that of surrounding districts.
- Position our district to compete with charter schools, private schools, and/or surrounding districts.
- Contribute to a culture of inclusion.
- Help students succeed in an ever-changing world.
- Achieve greater sustainability or efficiency, resulting in a cost savings over its lifetime.
- Generate an optimal return on investment.
- Have a sensible lifecycle compared to the scheduled repayment of the bond.
- Align with our community's principles and beliefs
- Allow for future flexibility. (Can it be repurposed for future?)
- The overall community will be able to support given the investment required.
- Are needed now or in the immediate future.
- Provide space for a program that delivers services to the community.
- Satisfy required building codes, disability, or safety standards.
- Support a program(s) that will produce revenue.

- Make the learning environment safer or more comfortable for students (i.e., climate control, protection from elements, innovation, technology).
- Attract new business and families.
- Align with our community's philosophy on education or other programs.
- Alleviate a security concern or condition that's disruptive to student learning.
- Provide new opportunities for students.
- Address a condition that is draining resources from the M&O fund.
- Alleviate overcrowding and provide space for a growing campus or program.
- Create a space or facility that can serve dual purposes.
- Will inspire students and staff.
- Provide a space for community use for special events and activities.
- Create equity among the program offerings and learning environments in campuses across the district.
- Advance the student learning experience and/or help meet instructional needs for today's classroom.
- Help our district attract and retain the best teachers for our students.
- Impact a large number of students.

#1 #2 #3 #4

1 = top priority
2 = high priority
3 = very important
4 = important

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#1	#2	#3	#4	Factor	Total Score
4	0	2	2	The majority of our community will support.	22
2	2	8	4	Reduce maintenance costs by replacing items on a projected life cycle.	34
0	3	1	8	Have a sensible lifecycle compared to the scheduled repayment of the bond.	19
0	2	1	2	Generate an optimal return on investment.	10
1	6	0	2	The overall community will be able to support given the investment required.	24
2	2	5	3	Create a space or facility that can serve dual purposes.	27
0	2	3	5	Allow for future flexibility. (Can it be repurposed for the future?)	17
0	3	3	0	Achieve greater sustainability or efficiency, resulting in a cost savings over its lifetime.	15
3	6	4	0	Satisfy required building codes, disability, or safety standards.	38
5	5	4	2	Are needed now or in the immediate future.	45
14	1	0	1	Alleviate overcrowding and provide space for a growing campus or program.	60
4	2	5	0	Alleviate a security concern or condition that's disruptive to student learning.	32
2	1	3	5	Address a condition that is draining resources from the M&O fund.	22
0	4	2	5	Support a program(s) that will produce revenue.	21
1	0	1	4	Provide space for a program that delivers services to the community.	10
0	3	0	4	Provide a space for community use for special events and activities.	13
0	1	2	5	Position our district to compete with charter schools, private schools, and/or surrounding districts.	12
0	0	1	2	Contribute to our community's economic development.	4
0	0	0	4	Attract new business and families.	4
0	1	1	1	Align with our community's principles and beliefs.	6
2	0	3	2	Align with our community's philosophy on education or other programs.	16
1	0	4	1	Will inspire students and staff.	13
0	7	0	4	Provide similar academic or extracurricular offerings to that of surrounding districts.	25
0	2	6	1	Provide new opportunities for students.	19
2	7	2	1	Make the learning environment safer or more comfortable for students (i.e., climate control, protection from elements, innovation, technology).	34
5	2	6	4	Impact a large number of students.	42
4	4	1	2	Help students succeed in an ever-changing world.	32
11	1	6	6	Help our district attract and retain the best teachers for our students.	65
13	1	3	0	Create opportunities for students to compete for college, full-time employment after high school, or the global workforce.	61
5	2	3	1	Create equity among the program offerings and learning environments in campuses across the district.	33
3	5	2	2	Contribute to a culture of inclusion.	33
2	11	1	3	Advance the student learning experience and/or help meet instructional needs for today's classroom.	46

#1	#2	#3	#4	Factor	Total Score	Category
4	0	2	2	The majority of our community will support.	22	Value
2	2	8	4	Reduce maintenance costs by replacing items on a projected life cycle.	34	Value
0	3	1	8	Have a sensible lifecycle compared to the scheduled repayment of the bond.	19	Value
0	2	1	2	Generate an optimal return on investment.	10	Value
1	6	0	2	The overall community will be able to support given the investment required.	24	Value
2	2	5	3	Create a space or facility that can serve dual purposes.	27	Value
0	2	3	5	Allow for future flexibility. (Can it be repurposed for the future?)	17	Value
0	3	3	0	Achieve greater sustainability or efficiency, resulting in a cost savings over its lifetime.	15	Value
3	6	4	0	Satisfy required building codes, disability, or safety standards.	38	Urgency/Need
5	5	4	2	Are needed now or in the immediate future.	45	Urgency/Need
14	1	0	1	Alleviate overcrowding and provide space for a growing campus or program.	60	Urgency/Need
4	2	5	0	Alleviate a security concern or condition that's disruptive to student learning.	32	Urgency/Need
2	1	3	5	Address a condition that is draining resources from the M&O fund.	22	Urgency/Need
0	4	2	5	Support a program(s) that will produce revenue.	21	Community Support
1	0	1	4	Provide space for a program that delivers services to the community.	10	Community Support
0	3	0	4	Provide a space for community use for special events and activities.	13	Community Support
0	1	2	5	Position our district to compete with charter schools, private schools, and/or surrounding districts.	12	Community Support
0	0	1	2	Contribute to our community's economic development.	4	Community Support
0	0	0	4	Attract new business and families.	4	Cmmunity Support
0	1	1	1	Align with our community's principles and beliefs.	6	Community Support
2	0	3	2	Align with our community's philosophy on education or other programs.	16	Community Support
1	0	4	1	Will inspire students and staff.	13	Benefit to Students
0	7	0	4	Provide similar academic or extracurricular offerings to that of surrounding districts.	25	Benefit to Students
0	2	6	1	Provide new opportunities for students.	19	Benefit to Students
2	7	2	1	Make the learning environment safer or more comfortable for students (i.e., climate control, protection from elements, innovation, technology).	34	Benefit to Students
5	2	6	4	Impact a large number of students.	42	Benefit to Students
4	4	1	2	Help students succeed in an ever-changing world.	32	Benefit to Students
11	1	6	6	Help our district attract and retain the best teachers for our students.	65	Benefit to Students
13	1	3	0	Create opportunities for students to compete for college, full-time employment after high school, or the global workforce.	61	Benefit to Students
5	2	3	1	Create equity among the program offerings and learning environments in campuses across the district.	33	Benefit to Students
3	5	2	2	Contribute to a culture of inclusion.	33	Benefit to Students
2	11	1	3	Advance the student learning experience and/or help meet instructional needs for today's classroom.	46	Benefit to Students

Calculating the Percentages

				Factor	Total Score	Category	Total Points Actual % Weighted %		
1	0	4	1	Will inspire students and staff.	13	Benefit to Students			
0	7	0	4	Provide similar academic or extracurricular offerings to that of surrounding districts.	25	Benefit to Students			
0	2	6	1	Provide new opportunities for students.	19	Benefit to Students			
2	7	2	1	Make the learning environment safer or more comfortable for students (i.e., climate control, protection from elements, innovation, technology).	34	Benefit to Students			
5	2	6	4	Impact a large number of students.	42	Benefit to Students			
4	4	1	2	Help students succeed in an ever-changing world.	32	Benefit to Students			
11	1	6	6	Help our district attract and retain the best teachers for our students.	65	Benefit to Students			
13	1	3	0	Create opportunities for students to compete for college, full-time employment after high school, or the global workforce.	61	Benefit to Students			
5	2	3	1	Create equity among the program offerings and learning environments in campuses across the district.	33	Benefit to Students			
3	5	2	2	Contribute to a culture of inclusion.	33	Benefit to Students			
2	11	1	3	Advance the student learning experience and/or help meet instructional needs for today's classroom.	46	Benefit to Students	**403**	**47%**	**40%**
3	6	4	0	Satisfy required building codes, disability, or safety standards.	38	Urgency/Need			
5	5	4	2	Are needed now or in the immediate future.	45	Urgency/Need			
14	1	0	1	Alleviate overcrowding and provide space for a growing campus or program.	60	Urgency/Need			
4	2	5	0	Alleviate a security concern or condition that's disruptive to student learning.	32	Urgency/Need			
2	1	3	5	Address a condition that is draining resources from the M&O fund.	22	Urgency/Need	**197**	**23%**	**25%**
4	0	2	2	The majority of our community will support.	22	Value			
2	2	8	4	Reduce maintenance costs by replacing items on a projected life cycle.	34	Value			
0	3	1	8	Have a sensible lifecycle compared to the scheduled repayment of the bond.	19	Value			
0	2	1	2	Generate an optimal return on investment.	10	Value			
1	6	0	2	The overall community will be able to support given the investment required.	24	Value			
2	2	5	3	Create a space or facility that can serve dual purposes.	27	Value			
0	2	3	5	Allow for future flexibility. (Can it be repurposed for the future?)	17	Value			
0	3	3	0	Achieve greater sustainability or efficiency, resulting in a cost savings over its lifetime.	15	Value	**168**	**20%**	**20%**
0	4	2	5	Support a program(s) that will produce revenue.	21	Community Support			
1	0	1	4	Provide space for a program that delivers services to the community.	10	Community Support			
0	3	0	4	Provide a space for community use for special events and activities.	13	Community Support			
0	1	2	5	Position our district to compete with charter schools, private schools, and/or surrounding districts.	12	Community Support			
0	0	1	2	Contribute to our community's economic development.	4	Community Support			
0	0	0	4	Attract new business and families.	4	Community Support			
0	1	1	1	Align with our community's principles and beliefs.	6	Community Support			
2	0	3	2	Align with our community's philosophy on education or other programs.	16	Community Support	**86**	**10%**	**15%**

Future Step: Example Project Rating System

FOR PRIORITIZATION			RATING FACTORS					
PROJECTS	CAMPUS	COST	BENEFIT TO STUDENTS 40%	URGENCY OF NEED 25%	VALUE 20%	BENEFIT TO COMMUNITY 15%		PROJECT RATING TOTAL
Project 1 Description			5	3	2	3		3.6
Project 2 Description			2	4	2	1		2.5
Project 3 Description			2	1	2	3		1.8
Project 4 Description			4	3	2	3		3.2

Future Step: Example Project Rating System

Thanksgiving Meal Example / For Illustration Purposes Only						
	TASTE 40%	LIKEABILITY 30%	TRADITION 20%	HEALTHY 10%		PROJECT RATING TOTAL *Weighted Value*
Turkey	5	5	5	4		4.9
Sweet Potato Casserole	4	3	4	1		3.4
Green Beans	2	1	2	5		2.0
Pecan Pie	5	4	5	1		4.3

Tonight's Task: Determine Percentages

	BENEFIT TO STUDENTS	URGENCY/ NEED	VALUE	COMMUNITY SUPPORT		PROJECT RATING TOTAL *Weighted Value*
	40%	25%	20%	15%		
Project 1						
Project 2						
Project 3						
Project 4						

Calculating the Percentages

				Factor	Total Score	Category	Total Points Actual % Weighted %		
1	0	4	1	Will inspire students and staff.	13	Benefit to Students			
0	7	0	4	Provide similar academic or extracurricular offerings to that of surrounding districts.	25	Benefit to Students			
0	2	6	1	Provide new opportunities for students.	19	Benefit to Students			
2	7	2	1	Make the learning environment safer or more comfortable for students (i.e., climate control, protection from elements, innovation, technology).	34	Benefit to Students			
5	2	6	4	Impact a large number of students.	42	Benefit to Students			
4	4	1	2	Help students succeed in an ever-changing world.	32	Benefit to Students			
11	1	6	6	Help our district attract and retain the best teachers for our students.	65	Benefit to Students			
13	1	3	0	Create opportunities for students to compete for college, full-time employment after high school, or the global workforce.	61	Benefit to Students			
5	2	3	1	Create equity among the program offerings and learning environments in campuses across the district.	33	Benefit to Students			
3	5	2	2	Contribute to a culture of inclusion.	33	Benefit to Students			
2	11	1	3	Advance the student learning experience and/or help meet instructional needs for today's classroom.	46	Benefit to Students	**403**	**47%**	**40%**
3	6	4	0	Satisfy required building codes, disability, or safety standards.	38	Urgency/Need			
5	5	4	2	Are needed now or in the immediate future.	45	Urgency/Need			
14	1	0	1	Alleviate overcrowding and provide space for a growing campus or program.	60	Urgency/Need			
4	2	5	0	Alleviate a security concern or condition that's disruptive to student learning.	32	Urgency/Need			
2	1	3	5	Address a condition that is draining resources from the M&O fund.	22	Urgency/Need	**197**	**23%**	**25%**
4	0	2	2	The majority of our community will support.	22	Value			
2	2	8	4	Reduce maintenance costs by replacing items on a projected life cycle.	34	Value			
0	3	1	8	Have a sensible lifecycle compared to the scheduled repayment of the bond.	19	Value			
0	2	1	2	Generate an optimal return on investment.	10	Value			
1	6	0	2	The overall community will be able to support given the investment required.	24	Value			
2	2	5	3	Create a space or facility that can serve dual purposes.	27	Value			
0	2	3	5	Allow for future flexibility. (Can it be repurposed for the future?)	17	Value			
0	3	3	0	Achieve greater sustainability or efficiency, resulting in a cost savings over its lifetime.	15	Value	**168**	**20%**	**20%**
0	4	2	5	Support a program(s) that will produce revenue.	21	Community Support			
1	0	1	4	Provide space for a program that delivers services to the community.	10	Community Support			
0	3	0	4	Provide a space for community use for special events and activities.	13	Community Support			
0	1	2	5	Position our district to compete with charter schools, private schools, and/or surrounding districts.	12	Community Support			
0	0	1	2	Contribute to our community's economic development.	4	Community Support			
0	0	0	4	Attract new business and families.	4	Community Support			
0	1	1	1	Align with our community's principles and beliefs.	6	Community Support			
2	0	3	2	Align with our community's philosophy on education or other programs.	16	Community Support	**86**	**10%**	**15%**

Small Group Activity

LONG RANGE PLANNING COMMITTEE

Table #_____

Prioritization Factors: Committee Worksheet

Benefit to Students*	Urgency / Need	Value	Community Support
• Help our district attract and retain the best teachers for our students. • Create opportunities for students to compete for college, full-time employment after high school, or the global workforce. • Advance the student learning experience and/or help meet instructional needs for today's classroom. • Impact a large number of students. • Make the learning environment safer or more comfortable for students (i.e., climate control, protection from elements, innovation, technology). • Contribute to a culture of inclusion. • Create equity among the program offerings and learning environments in campuses across the district. • Help students succeed in an ever-changing world. • Provide similar academic or extracurricular offerings to that of surrounding districts. • Provide new opportunities for students. • Will inspire students and staff.	• Alleviate overcrowding and provide space for a growing campus or program. • Are needed now or in the immediate future. • Satisfy required building codes, disability, or safety standards. • Help students succeed in an ever-changing world. • Address a condition that is draining resources from the M&O fund.	• Reduce maintenance costs by replacing items on a projected life cycle. • Create a space or facility that can serve dual purposes. • Support a program(s) that will produce revenue. • Support a program(s) that will produce revenue. • Have a sensible lifecycle compared to the scheduled repayment of the bond. • Allow for future flexibility. (Can it be repurposed for the future?) • Achieve greater sustainability or efficiency, resulting in a cost savings over its lifetime. • Generate an optimal return on investment. • The overall community will be able to support given the investment required.	• The majority of our community will support. • Align with our community's philosophy on education or other programs. • Provide a space for community use for special events and activities. • Position our district to compete with charter schools, private schools, and/or surrounding districts. • Provide space for a program that delivers services to the community. • Align with our community's principles and beliefs. • Attract new business and families. • Contribute to our community's economic development.
Actual Percentage: 47% **For Consideration: 40%**	*Actual Percentage: 23%* **For Consideration: 25%**	*Actual Percentage: 20%* **For Consideration: 20%**	*Actual Percentage: 10%* **For Consideration: 15%**

*Benefit to Students had more factors to rank during Meeting #3 activity.

[ ] We agree with the percentages shown above. (40%, 25%, 20%, 15%)

[ ] We recommend the following percentages:

_____ Benefit to Students _____ Urgency/Need _____ Value _____ Community Support

Discuss at your table and select a spokesperson to share with larger group.

Use the worksheet provided to indicate your group's preference.

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Weighted Factors

For future prioritization ranking and activities,
do you agree with these categories and weights?

Benefit to Students	Urgency/ Need	Value	Community Support
40%	25%	20%	15%
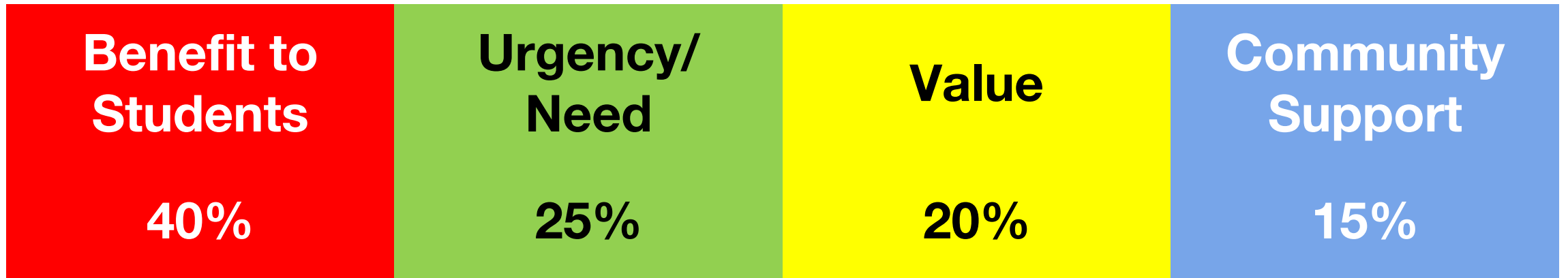
Discuss at your table and select a spokesperson to share with larger group.

Fine Arts

Kevin Lacefield, Ed.D., Executive Director of Fine Arts

Program

- **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.**

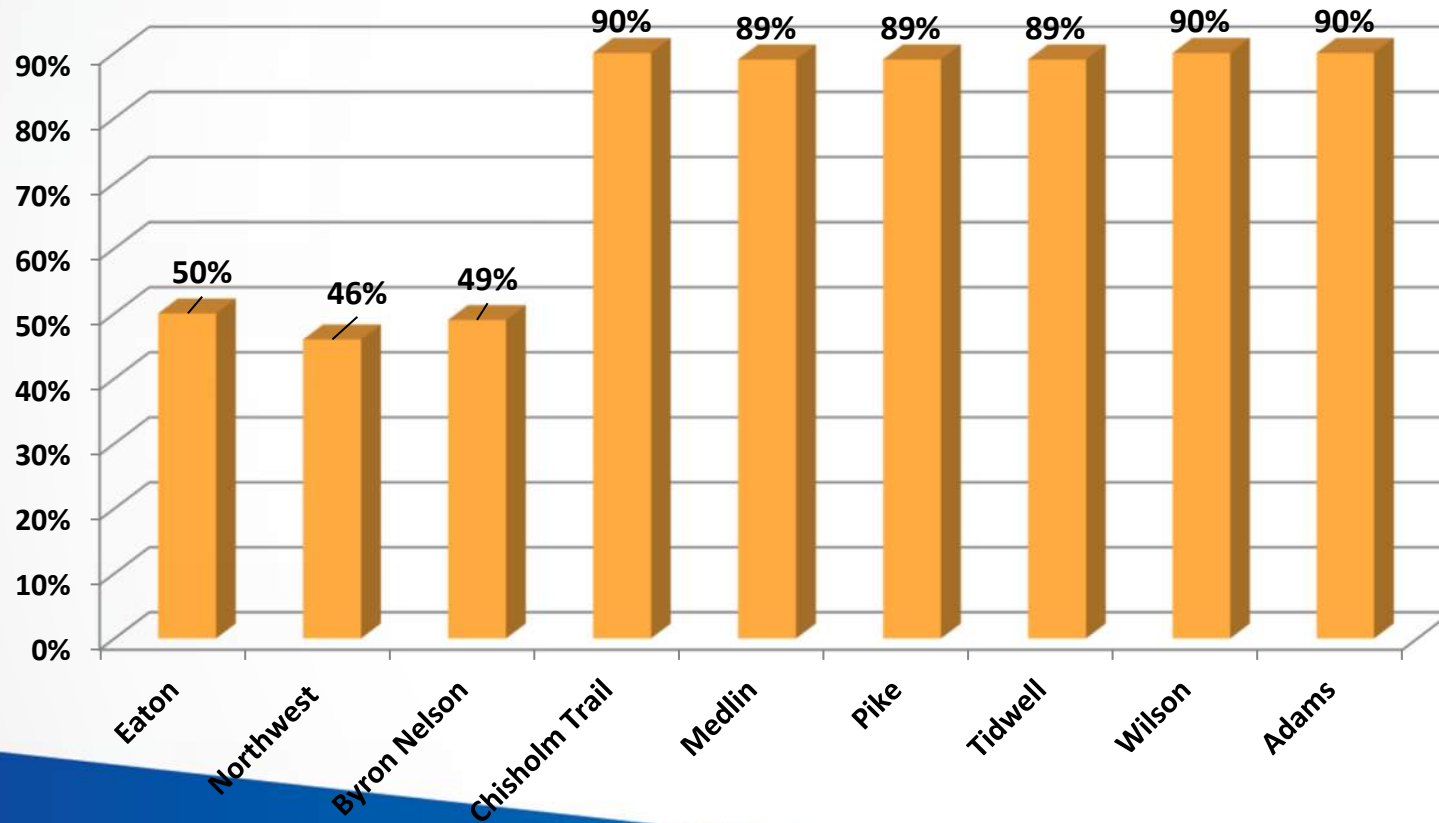- **160 teachers serving more than 26,000 students who receive instruction in the fine arts each week.**

Students Currently Enrolled in One or More Fine Arts Class Grades 6-12
76% of Secondary Student Population

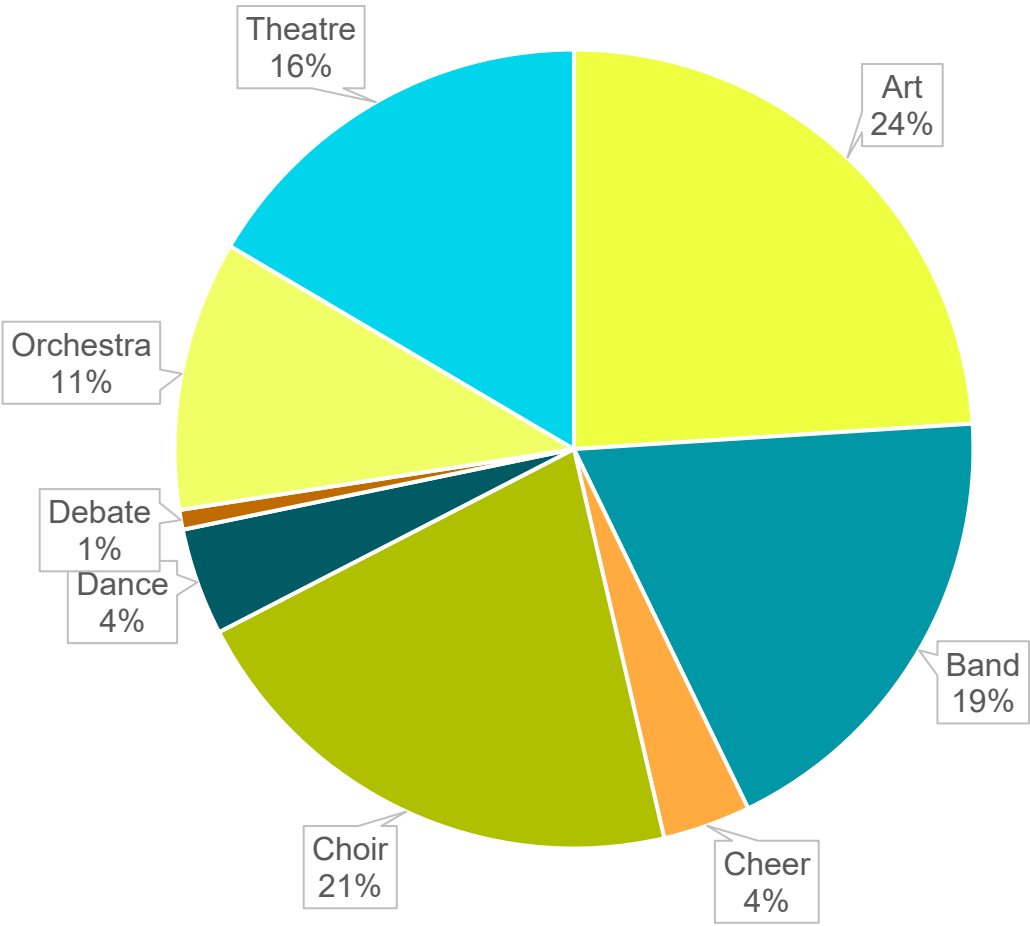| School	Percentage
Eaton	50%
Northwest	46%
Byron Nelson	49%
Chisholm Trail	90%
Medlin	89%
Pike	89%
Tidwell	89%
Wilson	90%
Adams	90%

Total Program Numbers Grades 6-12
12,051 Students

Fine Arts
NORTHWEST ISD

- Art - 2891
- Band - 2269
- Cheer - 428
- Choir - 2537
- Dance - 523
- Debate - 96
- Orchestra - 1317
- Theatre - 1990

Pie chart:
- Art 24%
- Band 19%
- Cheer 4%
- Choir 21%
- Dance 4%
- Debate 1%
- Orchestra 11%
- Theatre 16%

District-Wide Showcase Events

Middle School District Band

Middle School District Orchestra

Marching Band Showcase

District Art Show

District Jazz Band

District-Wide Showcase Events

Middle School Musical

Middle School One Act Festival

6th Grade Choral Festival

5th Grade Northwest Children's Chorus

Middle School Cheer Camp

Middle School Dance Showcase

Middle School Color/Winter Guard Showcase

Highlights of Program Accomplishments

➢ Northwest ISD is regularly named a Best Community for Music Education

➢ Northwest ISD named a Texas Art Educators Conference District of Distinction

➢ Byron Nelson Cheer back-to-back UIL Spirit State Champions

➢ District fine arts programs received more than $600,000 in grants in ten-year span

➢ More than 358 students selected to band, choir or orchestra all-region process

➢ Eight art students advanced to TAEA State VASE event

➢ 11 students were selected to the TMEA All-State Ensembles

➢ Byron, Eaton & Northwest bands earned Division 1 ratings from all judges at UIL Region 2 Marching Band Contest

➢ Northwest ISD middle school dance team performed a district-wide showcase

➢ Multiple HS musical nominations at the DMS's and Betty Buckley Awards

➢ Eaton HS won Best Musical for Betty Buckley Awards in 2021

➢ Eaton HS won Excellence in Sound Design and Youth Orchestra for Betty Buckley Awards in 2022

➢ The Dazzlers, Sapphires, and Sidekicks each performed in a state or national competition, earning top marks including Grand Championships

➢ **Full orchestra on all comprehensive high school campuses**

➢ **Byron Nelson HS Symphony Orchestra was selected to perform at Midwest and TMEA**

➢ **Eaton HS Percussion Ensemble was selected to perform at PASIC in Indianapolis**

$4.5 Million Dollars

FINE ARTS SCHOLARSHIP BREAKFAST

Fine Arts Project Considerations

Potential Project	Location	Notes
Visual and Performing Arts/Event Center	Central Admin	Large multi-purpose event center
Increase seating capacity of high school auditoriums	All High Schools	Increase from 800 to 1200
Middle School Art and Dance Room Additions	All Middle Schools	Accommodate growing/new programs
Kiln and Kiln Room Addition	Steele AHS	Bring up to District standard
Stage lighting, sound, rigging upgrades	Steele AHS	Bring up to District standard

Fine Arts Project Considerations

Potential Project	Location	Notes
Upgrade/Replace Kilns	Districtwide	Replacements
Elementary Choral Risers	Districtwide	Replacements
Byron Nelson 6th Art Room (add plumbing, etc.)	Byron Nelson	BNHS up to District standard
Replacement of sound systems	12 Elementary Campuses	Upgrading/replacing old sound components
Extend concrete at high school band practice area	All High Schools	To accommodate percussion and props

Fine Arts Project Considerations

| Potential Project	Location	Notes
Replace NHS asphalt band practice field with concrete	NHS	Bring up to District standard
Byron Nelson Performing Arts Center Upgrades including seats, LED digital lights, projector	Byron Nelson	BNHS up to District standard

Athletics

Joel Johnson, Executive Director of Athletics

Athletics Overview

- NISD Athletic Participation – 5,493 students

  - Middle School Females: 1,256

  - Middle School Males: 1,527

  - High School Females: 1,019

  - High School Males: 1,691
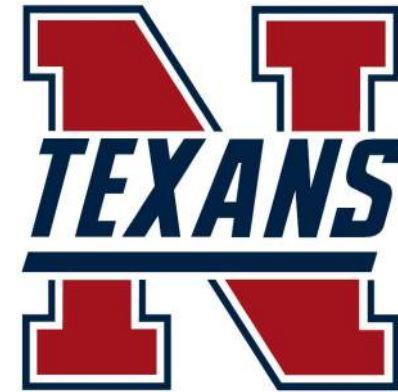
Achievements

Texan Success 2021-2022

Football Bi-District Qualifier

Volleyball Regional Quarterfinalist

Baseball Bi-District Champion

Softball Regional Quarterfinalist

Swimming 2 State Qualifiers

Wrestling 11 State Qualifiers

Track & Field 5 State Qualifiers

Boys Soccer Bi-District Qualifier

Tennis Regional Qualifier

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Achievements

Bobcat Success 2021-2022

Football Regional Quarterfinalist

Cross Country Boys & Girls Regional Qualifiers

Boys Basketball Area Qualifier

Swimming 8 State Qualifiers

Baseball Bi-District Qualifier

Softball Bi-District Qualifier

Boys Soccer Bi-District Qualifier

Girls Golf State Qualifier

Wrestling 8 State Qualifiers

Track & Field State Qualifier

Tennis Area Qualifier

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Achievements

Eagle Success 2021-2022

Football Bi-District Qualifier

Volleyball Regional Finalist

Cross Country Girls State Qualifiers

Boys Basketball Bi-District Qualifier

Swimming 6 State Qualifiers

Track & Field State Qualifier

Girls Soccer Regional Quarterfinalist

Baseball Area Qualifier

Wrestling 3 State Qualifiers

Achievements

- **NISD SHAC/Physical Education Accomplishments 2020-2021**

  - $8,480 Raised During Reindeer Romp For NISD PE Programs

  - $3,400 Raised For American Heart Association During NISD "Go Red" Week

  - $141,000 Raised For American Heart Association During Jump Rope For Heart Activities

  - $3,500 Won By NISD PE Programs For 21-Day Challenge Activities

Athletics Project Considerations

Potential Project	Location	Notes
Home Stadium Sites @ BNHS & EHS	BNHS, EHS	
Athletic Ticket booths	NHS, BNHS, EHS	Currently use table and chairs
Concession Stand with Restrooms (Soccer & Football)	BNHS	Concession stand is only at baseball/softball
Cover Batting Cages	NHS, BNHS, EHS	
Concession Stand for Baseball and Softball	EHS	
Replace Carpet & HVAC Systems @ NISD Stadium	NISD Stadium	All original from 2005
Renovate Texan Stadium	Texan Stadium	Bleachers, press box, concessions, ticket booths, restrooms, track resurfacing, turf, additional shot put & discus areas.
LED Lights @ NISD Stadium	NISD Stadium	Lights are original from 2005
Replace Turf @ Wilson MS & NHS Competition Field	WMS, NHS	
Enlarge Gymnasiums @ BNHS & EHS	BNHS, EHS	Take capacity to 3,200
Additional Bleachers @ CTMS & All Softball/Baseball Facilities	BNHS, NHS, EHS, CTMS	Take CTMS capacity to 600 Take SB/BB capacity to 500
"IF" Stadiums are not built @ BNHS & EHS; Add Additional Bleachers to Sub-Varsity Fields	BNHS, EHS	Take capacity to 1,500+
Enlarge or Construct Larger Wrestling Room @ BNHS	BNHS	Not large enough for athlete numbers
Addition of Concession Stand and Restrooms @ CTMS	CTMS	Fans currently entering the building

Tour

Chisholm Trail Middle School

CTE

Kelley Broughton, Director of Career & Technical Education

Northwest ISD CTE Participation

➢ Nearly 80% of all high school students participate in CTE and over 90% of middle school students. At the high school CTE students occupy more than 10,000 seats.

➢ Last year students in these programs earned 4,287 certifications including EMT, Licensed Cosmetologist, Certified Veterinary Assistant, Microsoft Master, American Welding Society G3/F3, Adobe associate, Revit certified associate and private pilot.

➢ All programming is free and accessible to all students and busing is provided for your academy of choice.

➢ All academies and pathways are aligned to industry expectations and standards for preparing skills and all students are encouraged to become Skilled, Credentialed and Ready for the world of work.

CTE Overview

➢ We offer 23 different programs of study which allow a student to be prepared for the next steps in their journey to postsecondary education.

➢ Newest programs include Advanced Manufacturing at all 3 High School campuses, a new Construction program at NHS with the remodel and addition of tuition-free dual-credit Education programs at all campuses.

➢ CTE students can be a part of National Technical Honor Society, a CTE Ambassador program and the AllianceTexas Hillwood Student Influencer program to expand opportunities for our students.

Achievements

➢ Over 1,000 ag science students received specialized training in leadership, welding/construction, veterinary medicine, and horticulture.

➢ 9 different student enterprises that replicate the world of work i.e. Byron Bistro, Texan Pet Spa, and Eaton Floral Expressions.

➢ Creative Media Productions Academy is continually featured for the work our students produce and our graduates are constantly sought after.

➢ Biomedical Science Academy has been featured as a demonstration site for Project Lead the Way, and our facilitator was name the Biomed teacher of the year for PLTW.

➢ Business Academy has produced the top Junior Achievement companies that have gone on to be nationally ranked with students starting their own companies.

Achievements

➢ •Aviation Academy in now certifying in all three programs: Drone 107, Aviation Maintenance and Pilot program.

➢ •Culinary Academy is the first high school Culinary program to achieve American Culinary Federation accreditation in Texas and now offers tuition-free dual credit for students.

➢ •Cosmetology Academy has a 100% pass rate for all licensed cosmetologists and has doubled in size over the past two years.

➢ •STEM Academy has 100% off students who complete the academy with at least 1 Industry-based credential, more than half complete with 2 IBC's along with college credits.

➢ •Education & Training program now certifies future teachers as Educational Aides to enter into the field of education upon HS graduation.

➢ •Over 300 students participate in CTE internships where they gain work experience alongside industry partners and experts while in High School.

CTE Bond Proposal Items

CTE Ag Facility Needs

Eaton & Byron Paint Booths
- Currently only at Northwest HS
  - Used for 2 CTE Programs, Metal Fab Shop & FFA projects
  - Traveling materials with trailers & forklift to NHS to paint
  - Inequitable learning experiences

Kelly Box Ag Center
- Addition of 10 Commercial Steer Pens
- Addition of sprinkler system over arena to reduce dust for safety & maintenance

NHS Greenhouse Replacement
- Built in 2006
- Major maintenance issues
- Requires replacement

BNHS Greenhouse Maintenance
- Built in 2009
- Needs maintenance refresh

EHS & BNHS Welding Shops
- Increase exterior instructional space for shop & projects with large covered area.

Second Ag Center Facility

Addition of 4th High School = Addition of Ag Center

➢ Ag Center includes offices, classrooms, arena, animal barns, exterior pens

➢ Capacity at our current facility can support two campuses efficiently

➢ Needs to be within 15 minutes of the two campuses it serves

Ag Center Facility Serves:

➢ All High School Ag programs & FFA

➢ Elementary Age Junior FFA programs

➢ Community Events, Parent Meetings

➢ Alumni Board Meetings

➢ Annual Sonny Nance Ag Show

➢ 3rd Grade Ag Day for Elementaries

➢ Texas CDE Ag Event

➢ Livestock Shows

CTE Bond Needs:

Middle School FCS Kitchen Labs

- Appliance/Furniture updates to Wilson & Tidwell
- Last bond included CTMS & Medlin; which are current projects for this summer.

CTE Computer Lab Furniture

- Updating older labs with new standard of computer tables instead of student desks for workspace needs.

Creative Media Production Academy & Pathways:

NHSTV: Bond refresh of equipment

- Ross Video Server Replacement - 6 years old, serves 3 campuses
- Studio Lighting Replacement
- Studio Camera Replacement

Byron Nelson & Eaton HS Studios

- Studio Lighting Replacement
- Studio Camera Replacement

Transportation

Bobby Aucoin, Executive Director of Outsource Operations

Transportation Growth Information

- Last year our buses traveled 2.6 million miles

- We average 15,000 miles per day across our fleet

- We transport approximately 15,300 students twice a day

- 2021-2022 school year we ran 1,850 Field Trips

- We operate 161 Routes twice a day

Transportation Growth Information

- All Buses purchased in 2018

- We increase approximately 12 routes per year

- A school buses average life cycle is 10-12 years based on mileage

- Replacement buses 15 per year

- Growth buses 10-12 per year

- School Buses cost an average of $126,000 each

- Smart Tag ridership solutions for all buses.

- Mesh WIFI at all transportation yard locations.

Transportation Growth Information

- Replacement of the Central Campus Transportation Facility

DISCUSSION

Reminders

We have four meetings remaining:

Mtg	Date	Location
Meeting 5	Tuesday, November 8	Adams Middle School
Meeting 6	Tuesday, November 29	Eaton High School
Meeting 7	Tuesday, December 13	Northwest High School
Meeting 8	Tuesday, January 10	Legacy Learning Center
Recommendation	Monday, January 23	Administration Building

All committee materials are available at **nisdtxlrpc.org**

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