



NORTHWEST ISD

LONG RANGE

PLANNING COMMITTEE

Committee Meeting #3

November 5, 2019



Your One Word + Our 14 Communities



Tonight's Agenda

1. Meeting 2 Recap

- School Finance
- Demographic Projections
- Results of Questionnaire

2. Review Potential Projects

- Growth
- Departmental Needs

3. Review Prioritization Activity: Ranking Factors

4. Closing

Meeting 2 Recap

School Finance | Enrollment Projections | Projects Needed for Growth

Tim McClure, Assistant Superintendent for Facilities



2019-2020 Tax Rate

M&O

(Maintenance and Operations)

Used for the Day-to-Day Operations

\$0.97

+

I&S

(Interest and Sinking)

Used Only for ISD Debt

\$0.45

Capped at \$.50

=

TOTAL

\$1.42

per \$100 of property value



Maintenance & Operations (M&O) Tax Rate

Funds the day-to-day 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.)



Similar to:

- ✓ House repairs
- ✓ Cleaning supplies
- ✓ Internet/TV
- ✓ Groceries
- ✓ Fuel
- ✓ Utilities

Interest & Sinking (I&S) Tax Rate

Funds debt repayment associated with bond elections

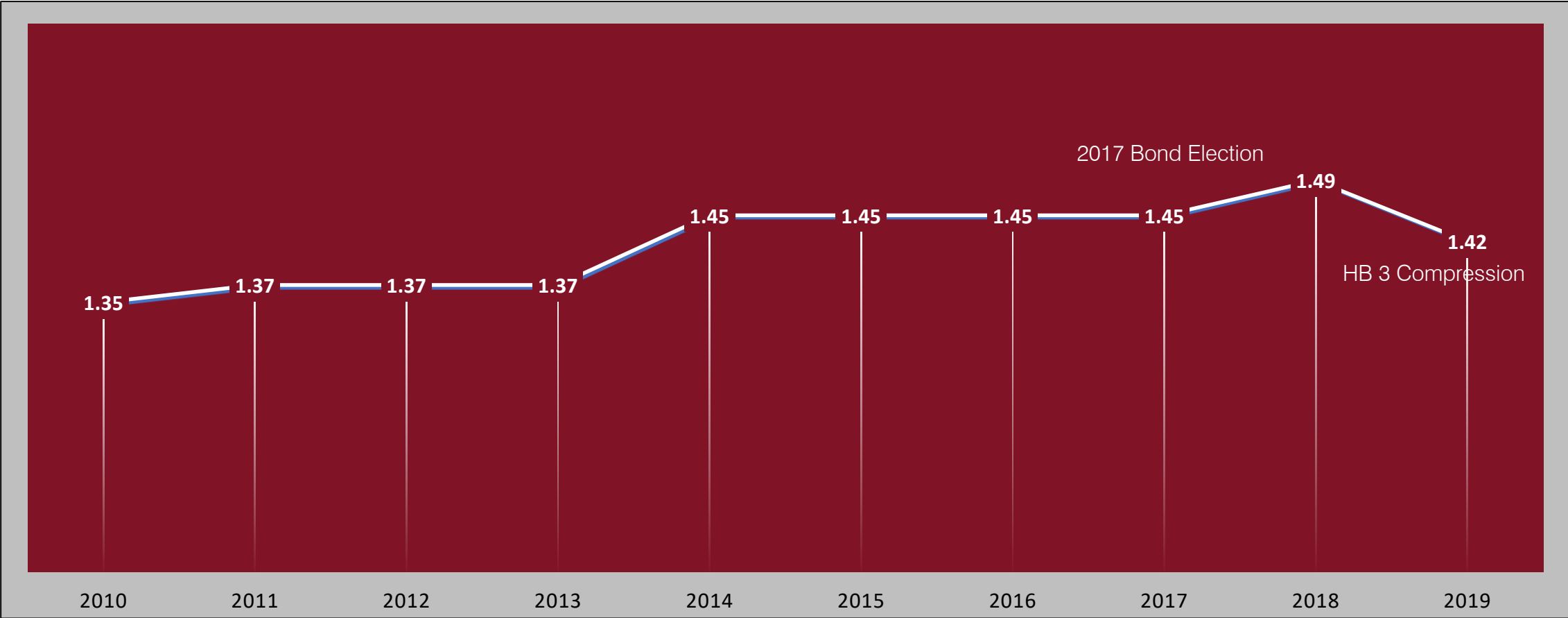
- New building construction
- Furniture/fixtures/equipment
- Existing building renovations
- Land purchases
- Technology



Similar to:

- ✓ New home
- ✓ Home renovations
- ✓ Land
- ✓ Pool
- ✓ Vehicle

Historical Tax Rates



Path of Property Tax Dollar

ASSUME \$5,000 TAX BILL, \$2,800 SCHOOL TAXES, .97 M/O, .45 I/S



*Northwest
Independent
School
District*



Quarterly
Report
2Q19

*Learn from Yesterday...
Understand Today...
Plan for Tomorrow*



TEMPLETON
DEMOGRAPHICS

DFW New Home Ranking Report

ISD Ranked by Annual Closings – 2Q19

Rank	District Name	Annual Starts	Annual Closings	VDL	Future
1	Prosper ISD	2,417	2,666	4,055	21,880
2	Denton ISD	2,210	2,141	4,780	19,553
3	Frisco ISD	2,203	2,063	4,073	5,053
4	Northwest ISD*	1,863	1,829	3,301	30,053
5	Dallas ISD	1,673	1,563	2,068	5,975
6	Eagle Mt.-Saginaw ISD	1,600	1,509	1,847	20,502
7	Little Elm ISD	1,238	1,358	1,140	2,469
8	Lewisville ISD	1,235	1,202	1,941	3,285
9	Forney ISD	1,163	1,093	2,063	14,630
10	Crowley ISD	925	907	1,386	15,701
11	Rockwall ISD	739	873	2,026	9,550
12	Mansfield ISD	922	862	1,094	7,542
13	Wylie ISD	655	807	920	3,868
14	McKinney ISD	748	753	2,089	8,121
15	Princeton ISD	665	719	446	8,280
16	Royse City ISD	770	706	1,155	10,171
17	Allen ISD	651	655	1,222	809
18	Melissa ISD	627	649	742	5,831
19	Midlothian ISD	543	630	1,375	19,268
20	Waxahachie ISD	576	594	898	20,600

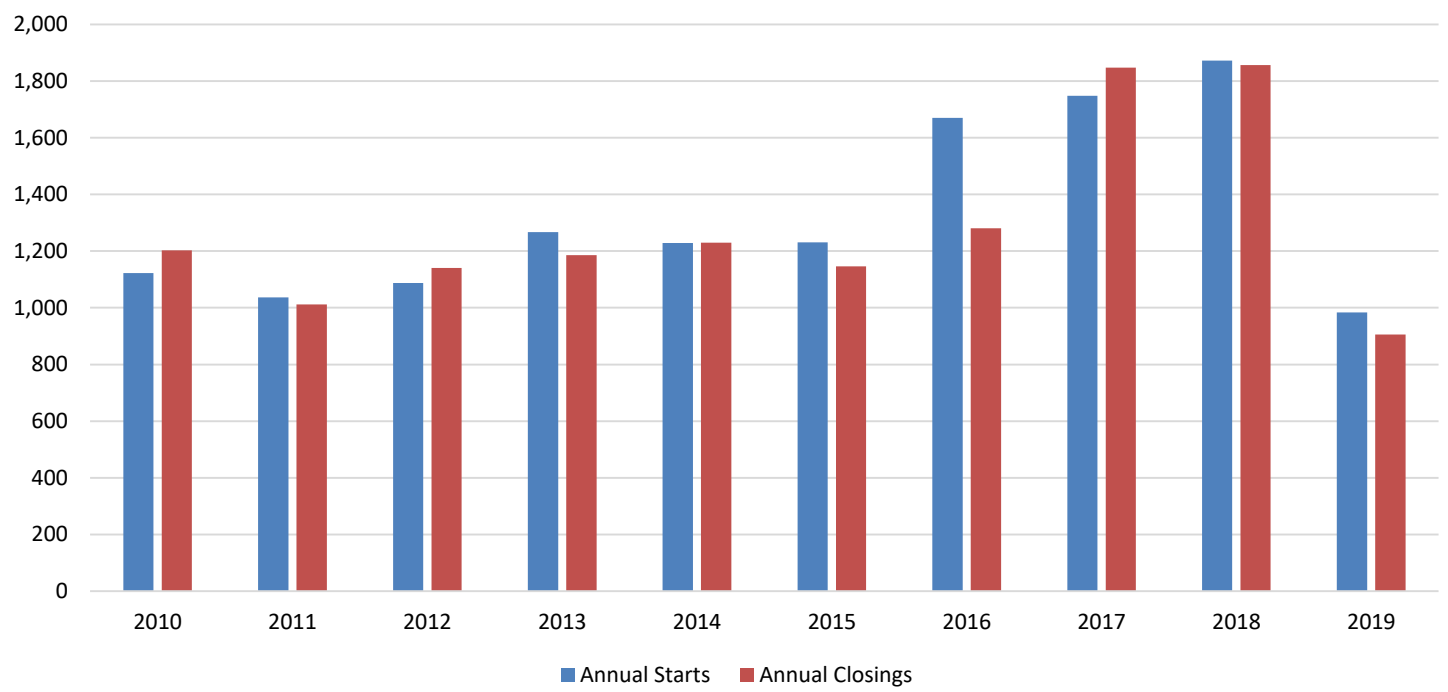
*Adjusted based on additional research by Templeton Demographics staff





New Housing Activity

Northwest ISD



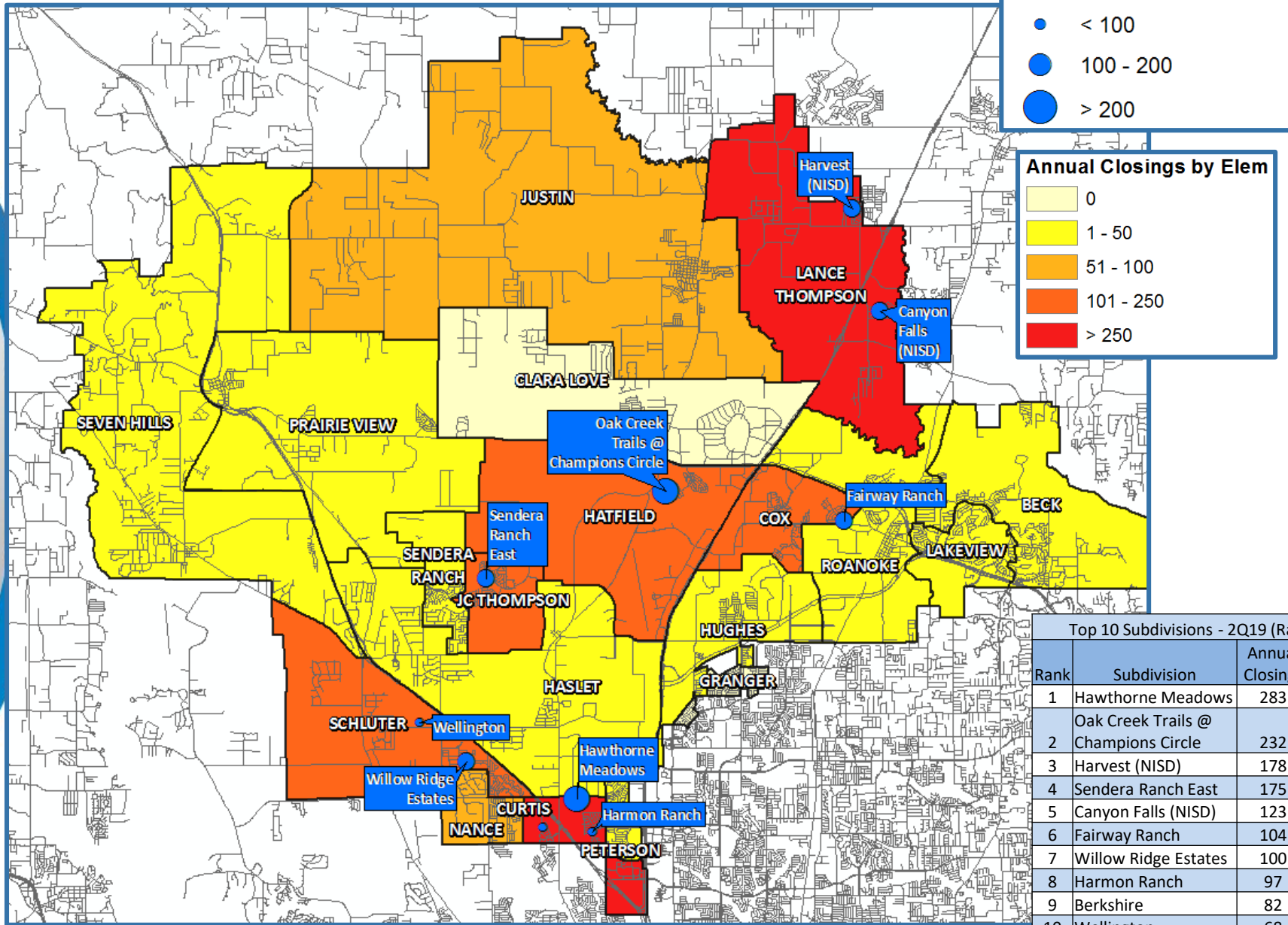
Starts	2014	2015	2016	2017	2018	2019
1Q	357	230	309	449	493	493
2Q	282	310	321	445	471	490
3Q	350	377	537	458	501	
4Q	239	314	503	396	407	
Total	1,228	1,231	1,670	1,748	1,872	983

Closings	2014	2015	2016	2017	2018	2019
1Q	269	287	279	426	417	402
2Q	341	263	345	562	517	504
3Q	347	283	320	473	549	
4Q	273	313	337	386	373	
Total	1,230	1,146	1,281	1,847	1,856	906

- New home starts are relatively flat between the first half of 2018 and 2019
- New home closings are down slightly from the first half of 2019 due to weather and price constraints



Annual Closing Distribution



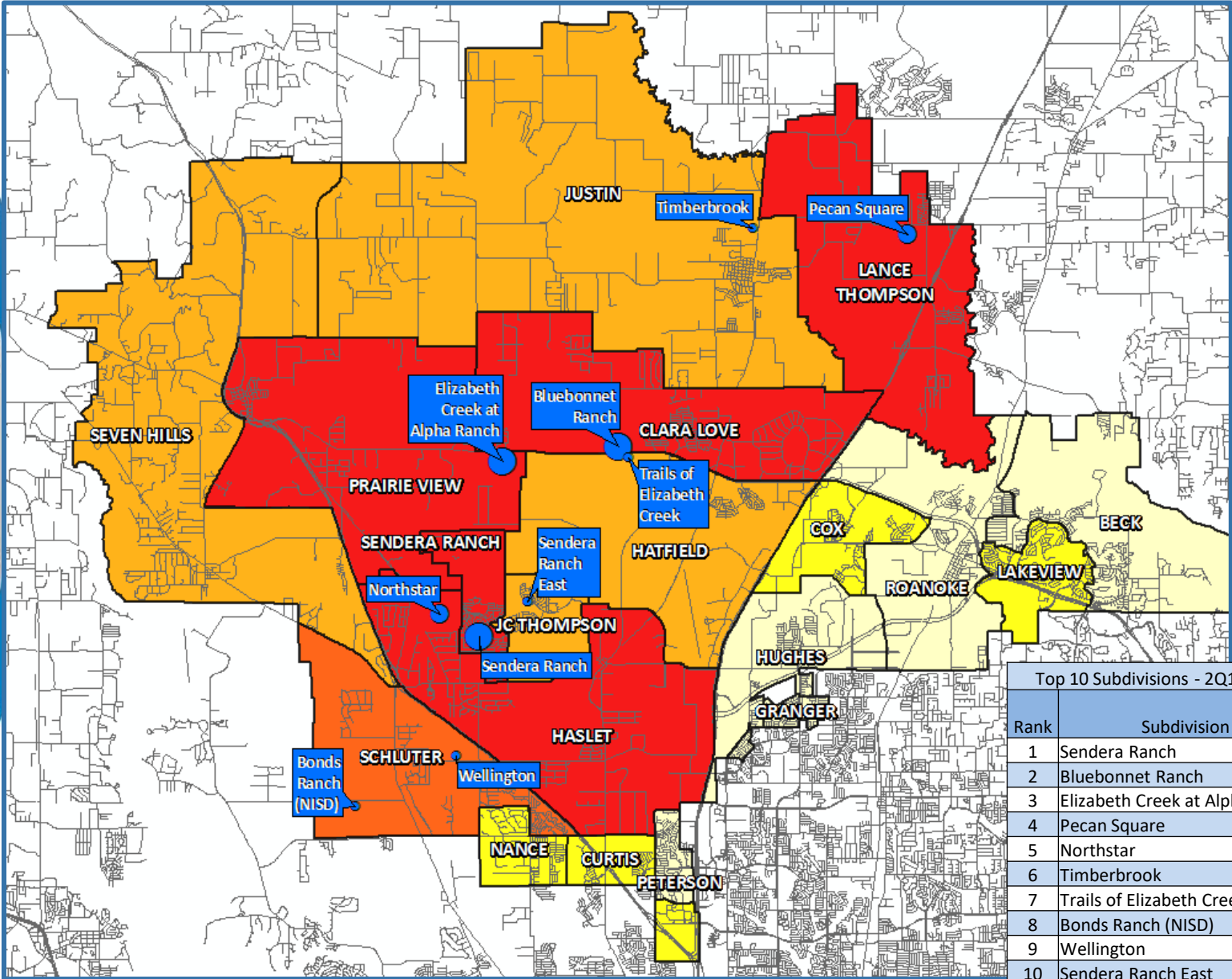
Top 10 Subdivisions - 2Q19 (Ranked by Annual Closings)

Rank	Subdivision	Annual Closings	Quarter Closings	VDL	Future
1	Hawthorne Meadows	283	48	19	169
2	Oak Creek Trails @ Champions Circle	232	97	10	0
3	Harvest (NISD)	178	34	132	207
4	Sendera Ranch East	175	58	229	1,138
5	Canyon Falls (NISD)	123	36	299	95
6	Fairway Ranch	104	22	112	0
7	Willow Ridge Estates	100	29	188	102
8	Harmon Ranch	97	9	2	0
9	Berkshire	82	2	3	461
10	Wellington	68	47	361	1,171
TOTALS		1,442	382	1,355	3,343





Futures Distribution



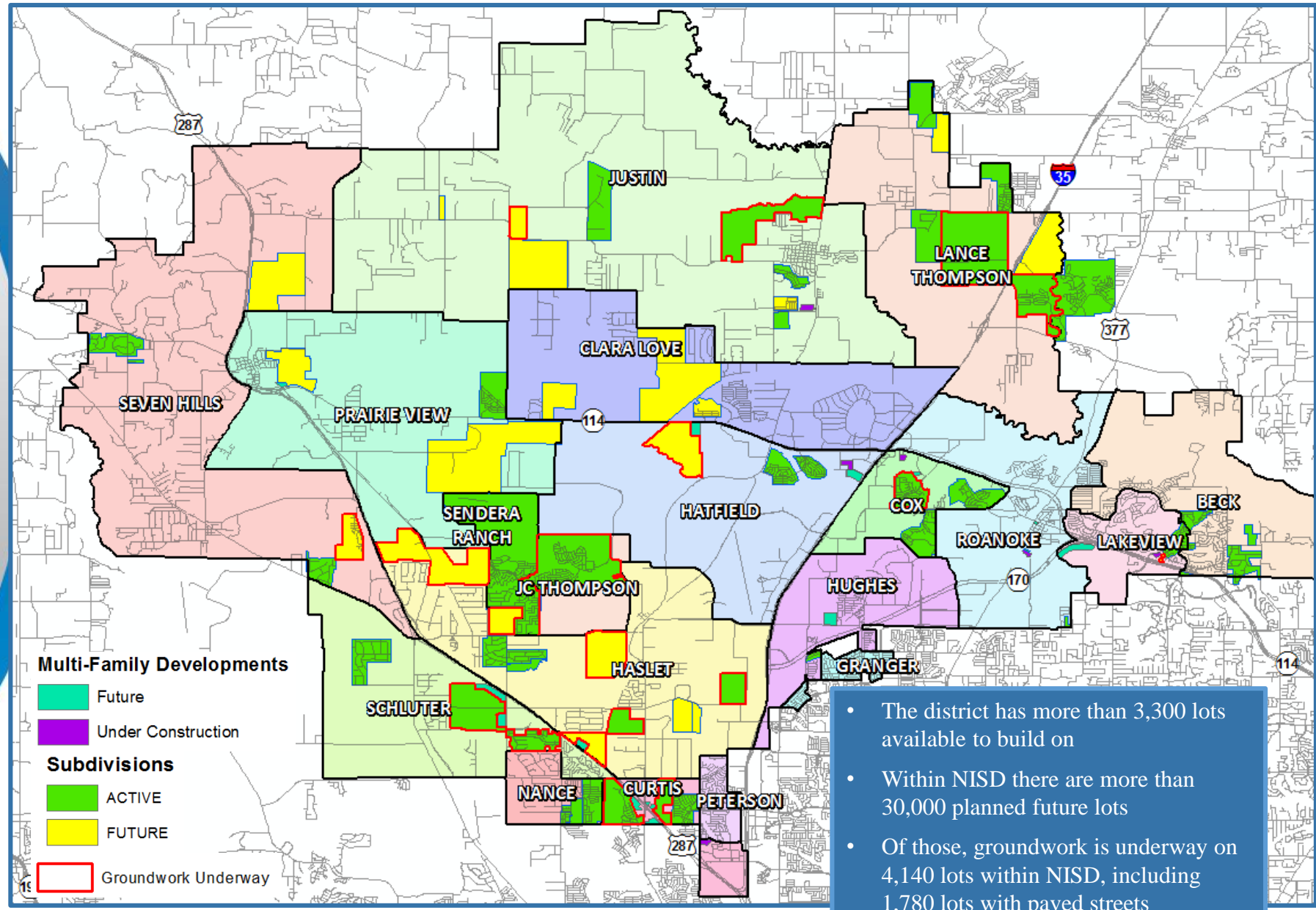
Top 10 Subdivisions - 2Q19 (Ranked by Future Inventory)

Rank	Subdivision	Annual Closings	VDL	Future
1	Sendera Ranch	3	15	3,587
2	Bluebonnet Ranch	0	0	3,300
3	Elizabeth Creek at Alpha Ranch	0	0	3,000
4	Pecan Square	0	675	2,750
5	Northstar	0	0	2,124
6	Timberbrook	39	118	1,352
7	Trails of Elizabeth Creek	0	0	1,211
8	Bonds Ranch (NISD)	0	0	1,179
9	Wellington	68	361	1,171
10	Sendera Ranch East	175	229	1,138
TOTALS		285	1,398	20,812





District Housing Overview



- The district has more than 3,300 lots available to build on
- Within NISD there are more than 30,000 planned future lots
- Of those, groundwork is underway on 4,140 lots within NISD, including 1,780 lots with paved streets



Ten Year Forecast

By Elementary Campus

Campus	Capacity	HISTORY	Fall	ENROLLMENT PROJECTIONS									
		2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Beck Elementary	850	838	822	786	792	796	806	807	840	855	872	881	883
Clara Love Elementary	850	614	743	718	717	744	800	873	953	1,019	1,095	1,163	1,232
Cox Elementary	850	620	677	749	813	881	933	963	974	983	985	994	1,018
Curtis Elementary	850	0	503	651	783	911	987	1,033	1,049	1,063	1,061	1,051	1,045
Granger Elementary	850	928	793	769	766	766	775	768	788	809	814	811	812
Haslet Elementary*	850	708	469	490	530	599	701	797	884	986	1,087	1,197	1,278
Hatfield Elementary	450	505	380	374	421	481	540	601	663	716	749	783	824
Hughes Elementary	850	632	691	716	751	772	809	835	853	854	847	848	853
Justin Elementary	650	572	633	539	572	598	633	666	682	694	708	728	750
Lakeview Elementary	650	623	591	605	599	603	610	618	633	650	683	704	730
Lance Elementary	850	0	0	322	421	527	603	686	741	790	845	910	965
Nance Elementary	650	572	616	646	675	724	756	800	823	828	833	836	833
Peterson Elementary	850	769	741	787	799	824	846	853	870	862	863	842	834
Prairie View Elementary	650	447	447	478	475	501	525	570	625	706	794	894	992
Roanoke Elementary	850	754	763	657	665	673	657	663	667	671	680	689	703
Sendera Ranch Elementary*	850	565	655	644	648	648	664	694	719	759	824	916	1,002
Seven Hills Elementary	650	572	564	562	578	568	578	581	586	604	616	635	660
Schluter Elementary	850	720	798	866	949	989	1,045	1,093	1,143	1,224	1,277	1,327	1,391
Thompson Elementary*	850	691	606	684	763	850	915	975	1,009	1,049	1,069	1,077	1,091
ELEMENTARY SCHOOL TOTALS	14,950	11,130	11,492	12,043	12,717	13,455	14,183	14,876	15,502	16,122	16,702	17,286	17,896
Elementary Absolute Growth		567	362	551	674	738	728	693	626	620	580	584	610
Elementary Percent Growth		5.37%	3.25%	4.79%	5.60%	5.80%	5.41%	4.89%	4.21%	4.00%	3.60%	3.50%	3.53%

*Additional capacity

Green box = within 5% of capacity

Yellow box = over 105% of capacity

Elementary facility needs thru 2024

- Five year elementary enrollment growth = 3,500 students
- 4-5 additional elementary schools



Ten Year Forecast

By Secondary Campus

Campus	Capacity	HISTORY		ENROLLMENT PROJECTIONS									
		2017/18	Fall 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Adams Middle School	1,200	0	1,177	1,302	1,408	1,537	1,692	1,785	1,876	1,985	2,084	2,148	2,187
Chisholm Trail Middle School	1,100	1,067	472	476	519	523	557	591	642	707	778	860	942
Gene Pike Middle School	1,100	933	982	1,040	1,087	1,120	1,163	1,210	1,301	1,402	1,538	1,609	1,682
Medlin Middle School	1,200	1,117	1,121	1,150	1,157	1,114	1,091	1,100	1,077	1,058	1,048	1,092	1,116
Tidwell Middle School	1,200	1,212	965	1,020	1,035	1,089	1,107	1,179	1,213	1,286	1,323	1,387	1,385
Wilson Middle School	1,200	1,050	930	955	1,009	1,063	1,108	1,179	1,278	1,397	1,494	1,554	1,640
MIDDLE SCHOOL TOTALS	7,000	5,379	5,647	5,943	6,215	6,446	6,718	7,044	7,387	7,835	8,265	8,650	8,952
Middle School Absolute Growth		249	268	296	272	231	272	326	343	448	430	385	302
Middle School Percent Growth		4.85%	4.98%	5.24%	4.58%	3.72%	4.22%	4.85%	4.87%	6.06%	5.49%	4.66%	3.49%
Northwest High School	2,525	1,756	1,817	1,906	1,977	2,073	2,135	2,234	2,306	2,428	2,551	2,665	2,802
Byron Nelson High School	3,200	2,508	2,502	2,520	2,685	2,804	2,943	3,037	3,079	3,128	3,216	3,253	3,331
Eaton High School	3,200	2,190	2,437	2,629	2,859	3,175	3,316	3,496	3,704	3,928	4,179	4,470	4,750
Steele Accelerated High School	450	144	190	190	190	190	190	190	190	190	190	190	190
Denton County JJAEP		1	1	1	1	1	1	1	1	1	1	1	1
Denton Creek		33	30	31	31	31	31	31	31	31	31	31	31
HIGH SCHOOL TOTALS	9,375	6,632	6,977	7,277	7,743	8,274	8,616	8,989	9,311	9,706	10,168	10,610	11,105
High School Absolute Growth		281	345	300	466	531	342	373	322	395	462	442	495
High School Percent Growth		4.42%	5.20%	4.30%	6.40%	6.86%	4.13%	4.33%	3.58%	4.24%	4.76%	4.35%	4.67%
DISTRICT TOTALS	28,925	23,141	24,116	25,263	26,675	28,175	29,517	30,909	32,200	33,663	35,135	36,546	37,953
District Absolute Growth		1,097	975	1,147	1,412	1,500	1,342	1,392	1,291	1,463	1,472	1,411	1,407
District Percent Growth		5.0%	4.2%	4.8%	5.6%	5.6%	4.8%	4.7%	4.2%	4.5%	4.4%	4.0%	3.8%

Green box = within 5% of capacity
Yellow box = over 105% of capacity

Secondary facility needs thru 2024

- Five year middle enrollment growth = 1,400 students
- 1-2 additional middle schools
- Five year high school enrollment growth = 2,000 students
- 1 additional high school





Summary

- Northwest ISD is the fastest growing district in Region 11 over the last 5 years.
- NISD can expect an increase of approximately 6,700 students during the next 5 years.
- 4-5 additional elementary schools needed thru 2024
- 1-2 middle schools needed thru 2024
- 1 high school needed approximately 2024*

*without changes to attendance boundaries

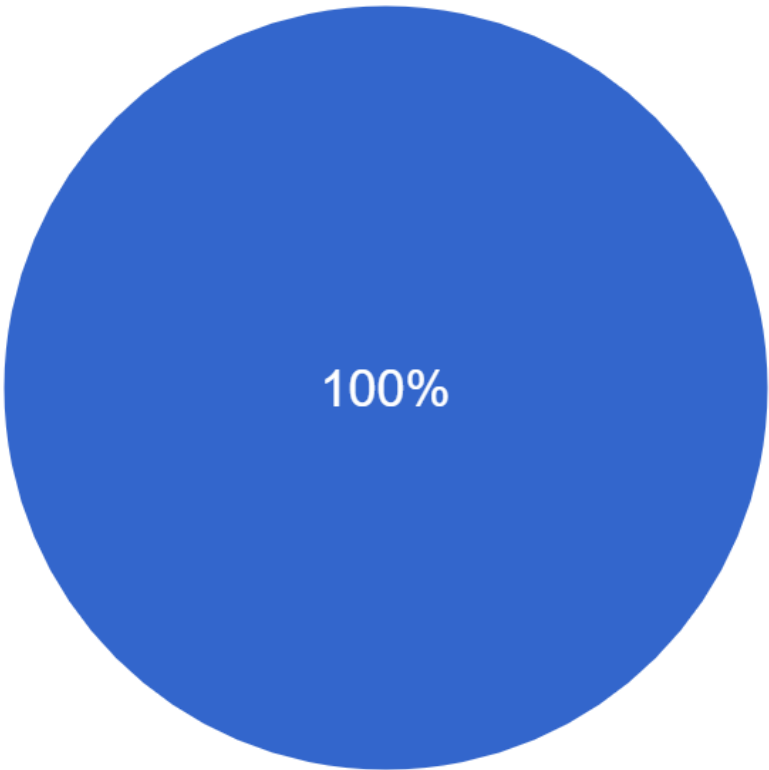
Potential Schedule to Keep Up with Growth

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
ELEM. SCHOOLS	Lance Thompson (#19)	Haslet Elem. Replacement	New Elem. #20 (Berkshire)	New Elementary #21	New Elementary #22	New Elementary #23	New Elementary #24	New Elementary #25		New Elementary #26
	Expansions - Sendera Ranch - JC Thompson		Renovate Existing Haslet Elem.							
			Nance Addition							
MIDDLE SCHOOLS		MS Fine Arts Additions & Renovations		New Middle School #7			New Middle School #8			
		Medlin Addition								
HIGH SCHOOLS		Expansions - BNHS - EHS			NHS Expansion				New Comp. High School #4	New Stadium #2

Questionnaire Responses

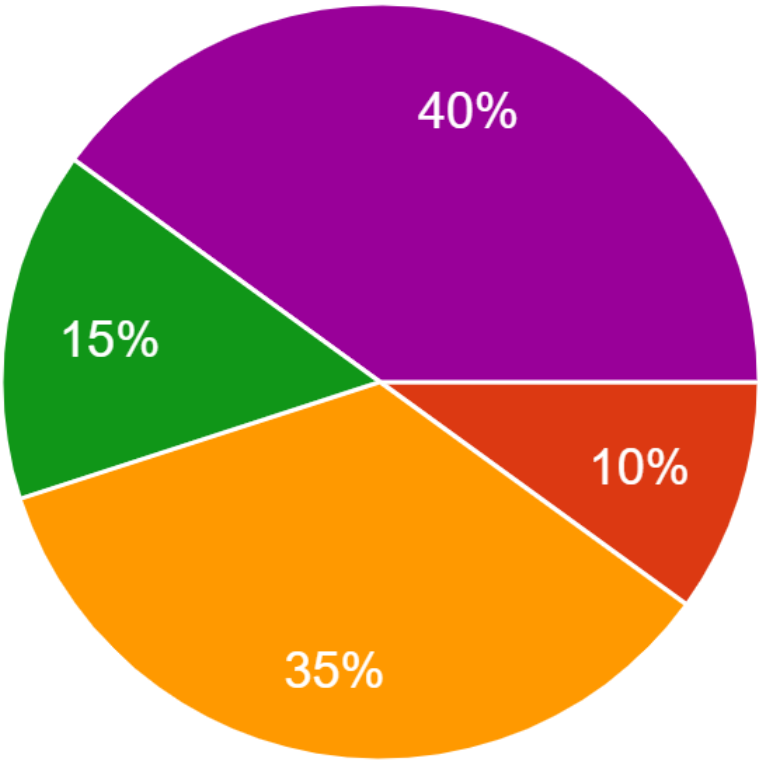


Do you feel the growth projections were a fair assessment?



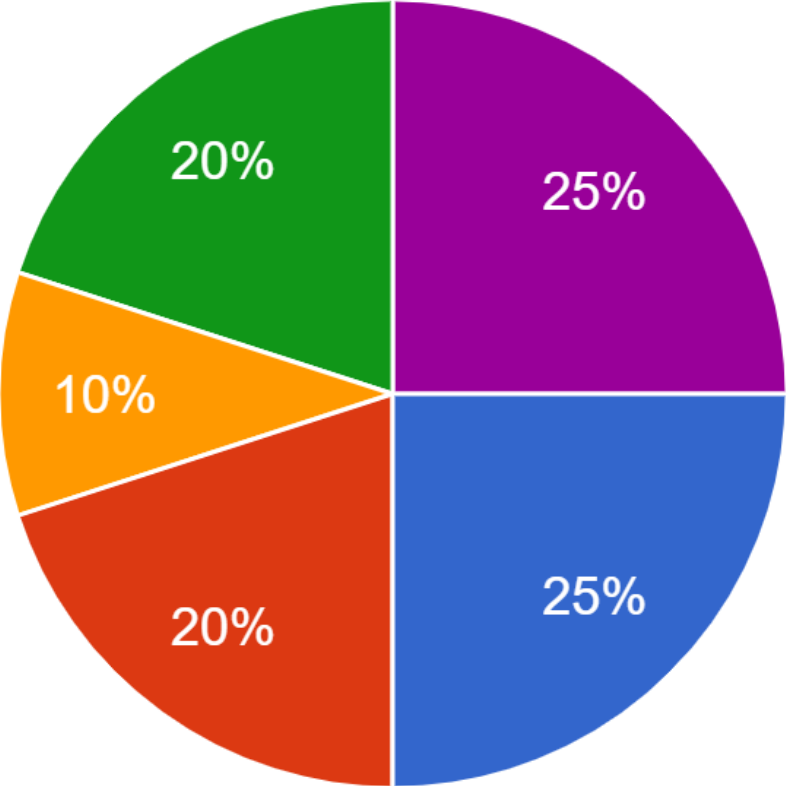
- Yes
- No

How many years should the district plan for new facilities?



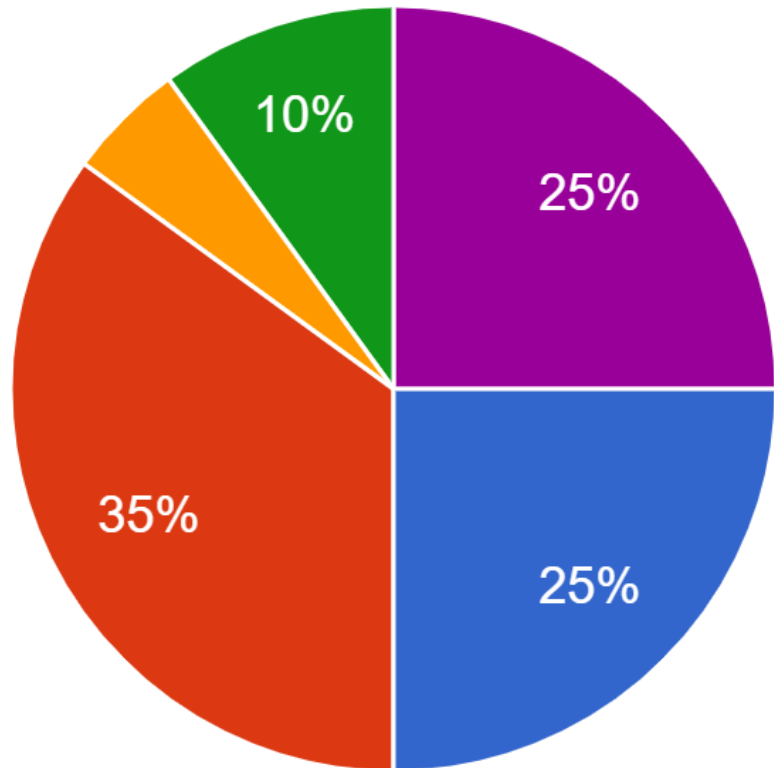
- 3-4 years
- 4-5 years
- 5-6 years
- 6-10 years
- As many years as it can afford to, based on financial bonding capacity.

How many new elementary schools should NISD plan to construct in this bond program?



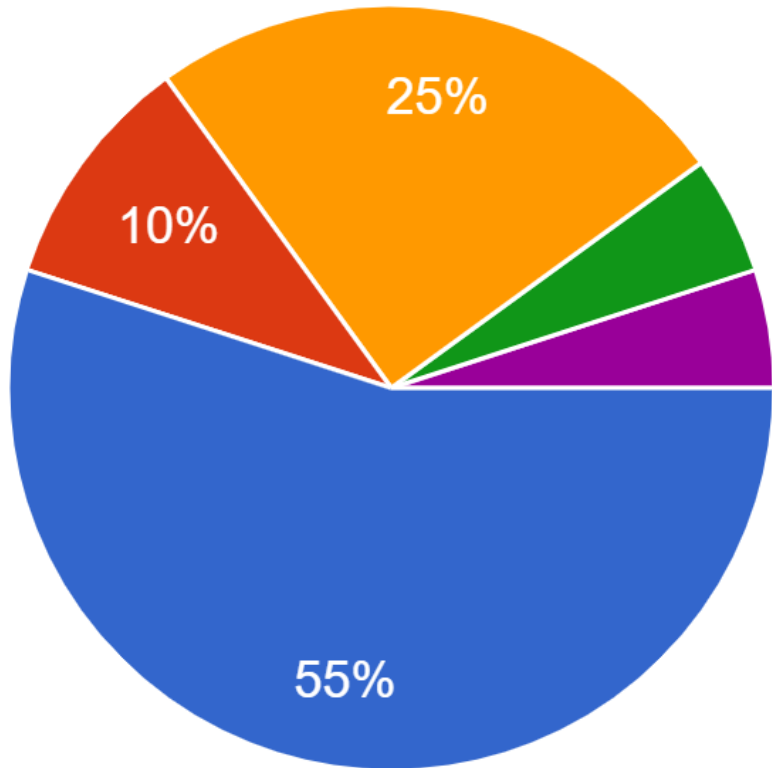
- 3-4 new elementary schools
- 4-5 new elementary schools
- 5-6 new elementary schools
- As many new schools as would be needed for the next 10 years, if there is no impact to the tax rate.
- As many new schools as would be needed for the next 10 years, regardless of tax impact.

How many new middle schools should NISD plan to construct in this bond program?



- 1 new middle school
- 2 new middle schools
- 3 new middle schools
- As many new schools as would be needed for the next 10 years, if there is no impact to the tax rate.
- As many new schools as would be needed for the next 10 years, regardless of tax impact.

What is your opinion of H.S. #4?



If we need a new high school by the year 2027, it should be included in this bond program.



If we need a new high school by the year 2027, that should be held for a future bond program, years from now.



If there is no impact to the tax rate, include a new high school in this bond program.



OPEN ENDED RESPONSE: All of these questions depend on bond capacity. We should ask for what we can get, and fund them as needed. Not worry about a number.



OPEN ENDED RESPONSE: Either hold the bond for the new high school for year from now, OR – can we include on this bond, but as a separate line item/proposition?

Discussion about Projects for Growth

Based on the questionnaire responses, many on the committee feel the district should plan for up to 10 years of growth.



Discuss the benefits and challenges to this approach, compared to how the district has historically held a bond election every four years (on average).

Reaching Consensus about Projects for Growth

The committee will need to reach consensus on the projects to include in its recommendation to the Board of Trustees.

Discuss how the LRPC should define consensus.



Some considerations:

- 100% of members agree
- 2/3 of committee agree
- 3/4 of committee agree

Reaching Consensus about Projects for Growth

	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
ELEM. SCHOOLS	Lance Thompson (#19)	Haslet Elem. Replacement	New Elem. #20 (Berkshire)	New Elementary #21	New Elementary #22	New Elementary #23	New Elementary #24	New Elementary #25		New Elementary #26
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Departmental Reports

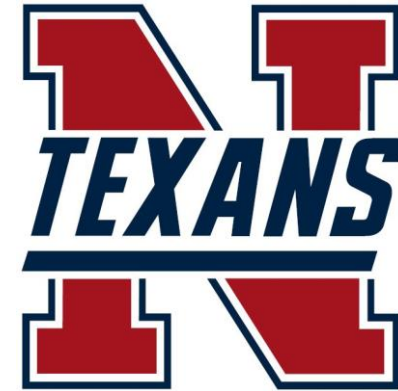


Athletics



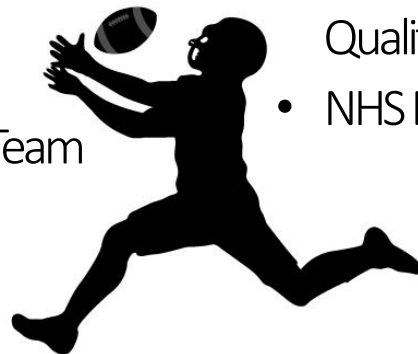
Athletics Overview

- NISD Athletic Participation – 4,900+ students
 - Middle School Females: 1127
 - Middle School Males: 1430
 - High School Females: 886
 - High School Males: 1478



Achievements

- Football
 - NHS District 8-5A Champions / 5A State Quarterfinalist
- Volleyball
 - BNHS District 5-6A Champions / 6A State Quarterfinalist
 - NHS 5A Bi-District Qualifiers
- Cross Country
 - EHS Boys Regional Qualifiers
 - NHS Boys District 8-5A Champions / Boys & Girls Team Regional Qualifiers
- Tennis
 - BNHS 6A Bi-District Team Qualifiers
 - NHS District 8-5A Team Champions / Bi-District Team Qualifiers
- Basketball
 - NHS Boys District 8-5A Champions / 5A Boys Region Finalists
 - BNHS 6A Boys Bi-District Finalist
- Soccer
 - BNHS Boys Bi-District Qualifiers
 - BNHS Girls Bi-District Champions
- Swimming
 - BNHS Boys & Girls with 6 State Qualifiers
 - NHS Girls District 6-5A District Champions / 2 State Qualifiers
 - NHS Boys District 6-5A Champions



Achievements



- Wrestling

- BNHS Girls District 2-6A Champions / 4 State Qualifiers / 1 State Champion / 1 Silver Medalist
- NHS Girls District 5-5A Champions / 7 State Qualifiers / 1 State Champion / 1 Bronze Medalist
- EHS 1 Boys State Qualifier

- Powerlifting

- EHS 2 Girls State Qualifiers
- NHS 1 Girl State Qualifier

- Track & Field

- BNHS Boys 6A Silver Medalist at 200m
- NHS Boys 5A State Champion in Discus
- NHS Girls 5A State Qualifier in High Jump



- Golf

- BNHS Boys Team State Qualifiers / 1 Boys 6A Ind. Silver Medalist
- BNHS Girls Team State Qualifiers
- NHS Girls District 8-5A Team Champions / 5A Girls Region Team Champions / 5A Girls State Team Qualifiers

- Baseball

- BNHS 6A Bi-District Qualifiers

- Softball

- EHS 6A Region I Finalist

- 80 Total Students Receiving Collegiate Scholarships

- BNHS Volleyball Paige Flickinger Named TGCA & Gatorade Player of the Year For The State of Texas

Achievements

- **NISD SHAC/Physical Education Accomplishments 2018-2019**
 - \$11,115 Raised During Reindeer Romp For NISD PE Programs
 - \$2,580 Raised For American Heart Association During NISD “Go Red” Week
 - \$103,000 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

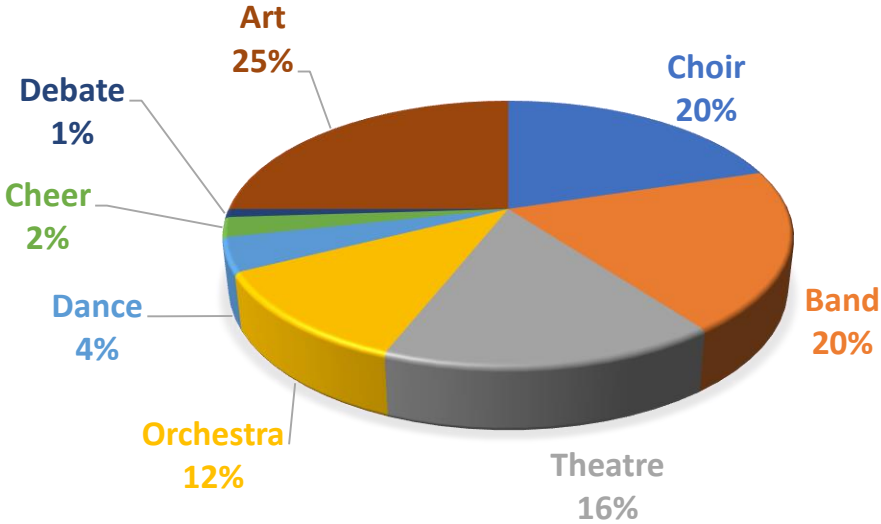
Potential Project	Location	Notes
Enlarge High School Gyms	NHS, BNHS, EHS	To accommodate the entire student enrollment
Athletic Ticket booths	NHS, BNHS, EHS	Currently use table and chairs
Concession Stand with Restrooms (Soccer & Football)	BNHS	Concession stand is only at baseball/softball
Cover Batting Cages	NHS, BNHS, EHS	
Concession Stand for Baseball and Softball	EHS	
Renovate Weight Rooms	CTMS, Pike, Medlin	Provide equitable space to newer schools
Renovate Texan Stadium	Texan Stadium	Bleachers, press box, concessions, ticket booths, restrooms, track resurfacing, additional shot put & discus areas.
Resurface Tennis Courts	CTMS, Pike, Wilson, Tidwell	
Add Tennis Courts	Medlin	Add 4 courts (equity with other MSs)
Employee Wellness Center	Possibly Utilize Old Texan Field House	

Fine Arts



Fine Arts Overview

- NISD Fine Arts Participation
 - 100% Elementary fine arts enrollment
 - 76% Secondary fine arts enrollment (10,610 students)



Achievements

- Northwest ISD named to national Best Communities for Music Education list for 11th consecutive year
- District seniors offered more than \$4.5 million in college fine arts scholarships
- District fine arts programs received more than \$600,000 in grants in ten-year span
- All music programs that participated in UIL earned at least one Sweepstakes rating
- 298 students selected to 2018 band, choir or orchestra all-region process
- Eight art students advanced to TAEA State VASE event
- Byron Nelson cheer ranked 3rd and Eaton High School ranked 8th at the UIL 6A Cheer Competition
- Northwest theatre advances to UIL 5A Region I One-Act Play Meet



Achievements

- Byron Nelson, Eaton and Northwest bands earn Division 1 ratings from all judges at UIL Region 2 Marching Band Contest
- First-ever Northwest ISD middle school dance team performed a district-wide showcase
- Byron Nelson and Northwest nominated for Best Musical at the Betty Lynn Buckley Awards
- Summer enrichment program served more than 400 students
- The Dazzlers, Sapphires, and Sidekicks each performed in a state or national competition, earning top marks including two Grand Championships



Fine Arts Project Considerations

Potential Project	Location	Notes
Upgrade/Replace Kilns	Districtwide	
TV Displays in Fine Arts Offices	Districtwide	Utilize office space as an additional teaching space
Network Drops at Stage Audio	Elem. & Middle	Network mixers districtwide & provide additional teaching opportunities
Replacement of sound systems	15 Elem. Campuses	Upgrading/replacing old components
Extend concrete at high school band practice area	All High Schools	To accommodate percussion

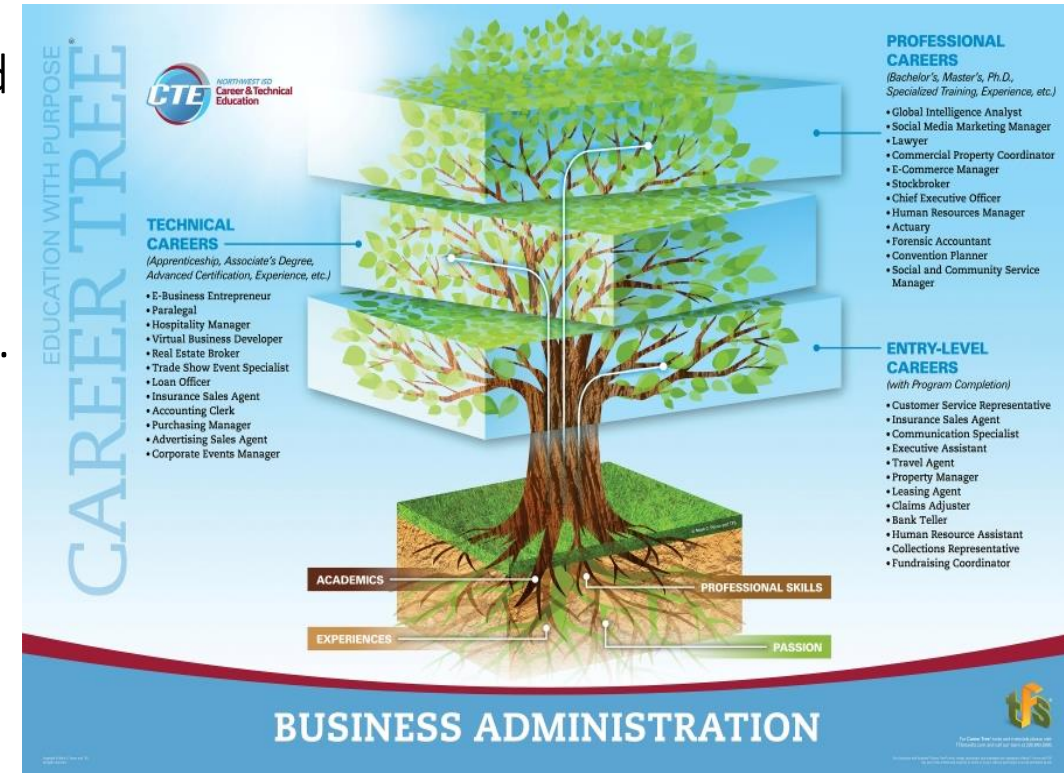
Career & Technical Education (CTE)



CTE Overview

- NISD CTE Participation

- Nearly 80% of all high school students participate in CTE and 90% of middle school students. At the high school 6,000 students occupy more 7,500 seats.
- Last year students in these programs earned 3,240 industry-based certifications including EMT, Licensed Cosmetologist, Certified Veterinary Assistant, Microsoft Master, American Welding Society G3/F3, Adobe associate, Revit certified associate and private pilots.
- 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 27 different programs of study which allow a student to be prepared for the next steps in their journey to postsecondary education.



[Agricultural Design and Fabrication](#)



[Collegiate Academy](#)
Steele Accelerated High School



[Education and Coaching](#)



[Investment Banking and Finance](#)



[Agricultural Sciences](#)



[Cosmetology Academy](#)
Steele Accelerated High School



[Emergency Medical Technician](#)



[Marketing Dynamics](#)



[Architectural Design](#)



[Counseling and Mental Health](#)



[Engineering Dynamics](#)



[Microsoft Master](#)



[Aviation and Aeronautics Academy](#)
Eaton High School



[Creative Media Production Academy](#)
Northwest High School



[Floral Design](#)



[Software Design and Development](#)



[Biomedical Sciences Academy](#)
Byron Nelson High School



[Culinary Arts and Hospitality Academy](#)
Byron Nelson High School



[Health Sciences](#)



[STEM Academy](#)
Northwest High School



[Business Administration](#)



[Digital Media](#)



[Information Technology](#)



[Veterinary Medicine](#)



[Business Management and Entrepreneurship](#)
Eaton High School



[Early Childhood Development](#)



[Interior Design](#)

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 named 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 its first year for private pilot had 6 students achieve this feat.
- Culinary Academy is currently being vetted to receive their accreditation from the American Culinary Federation (ACF – the top accrediting body in the country).
- Cosmetology Academy has a 100% pass rate for all licensed cosmetologist and will now begin including a Barbers license as well for dual certification.
- Collegiate Academy had 12 students complete their associates degree in 2019.
- STEM Academy has 100% off students who complete the academy with at least 1 Industry-based credential, more than half complete 2 IBC's.

CTE Project Considerations

Potential Project	Location	Notes
Advanced Manufacturing Program	BNHS	Expand to include Robotics
Construction Management Program	NHS	New program focused on construction and building systems
JROTC Program Needs	NHS	Included as part of NHS renovation
Paint Booth at Ag Shop	BNHS & EHS	NHS already has a paint booth
PLTW (Project Lead the Way) Labs	Middle Schools	Match Adams Model (Furniture & Space)
Skills for Living equitable upgrades	CTMS, Medlin, Pike	New furniture, appliances, etc...

Special Education



Special Education Overview

- Total number of sped students served: 2, 865
- RISE (Reaching Independence through Supported Employment) program continues to grow and help students with employability skills through paid and unpaid employment.
- Our students also have opportunities to participate in CTE and other programs.



Special Education Project Considerations

Potential Project	Location	Notes
Update Life Skills Room	CTMS & Medlin	New Kitchen Area and Restroom
Classroom Upgrades for Equity	Hatfield ES, Prairie View ES	New furniture and appropriate finishes

Outsourced Operations



Outsourced Operations Overview

- Transportation – Reliant MV



- Serving over 13,450 students daily.
- 99% on time service for the year including the normal train delays, weather, traffic, or non-district vehicle accidents.
- 245 buses in our fleet – none older than 2018.

- Food Services – Aramark

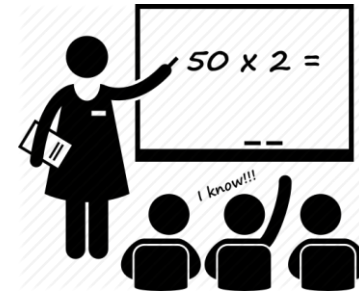
- 116k Breakfasts and 426k lunches across our entire district. Holiday are also being made outside of the normal lunch service as they are prepping Turkey, dressing etc. all from scratch.
- Yearly we serve over 300,000 pounds of fresh fruits and vegetables to students
- Lunch To Go (teacher meals) available and live at all campuses
- Byron launched Sumic Sushi this year served daily and on Thursdays at Steele



Outsourced Operations Overview

- Afterschool – Alphabest

- They currently serve 1200 students a week over all 19 campuses combined.
- Enrollment is up 19% as compared to last year.
- The growth is NISD is one of the largest percentage wise in the company and they are continually hiring to be able to serve the NISD families.



- Custodial – ABM



- We currently have 145 custodians that clean all of our campuses daily.

Outsourced Operations Project Considerations

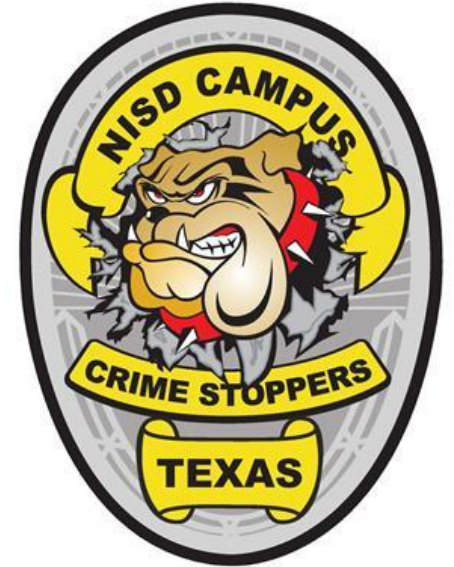
Potential Project	Location	Notes
New Buses for growth	Districtwide	5-7 buses per year
Anytime/Anywhere Wifi Access on Selected Buses	Districtwide	Long trip buses (i.e. academy and extra curricular)
Facility upgrades	West Operations Facility	Concrete at parking area, maintenance equipment, site lighting, drives and parking, elevator, fuel and bus wash, radio system, etc...

Safety & Security



Safety & Security Overview

- Serves all NISD students and staff
- Established NISD Call Center with operation hours from 6AM to 7 PM.
 - 2019 -2020 school year - 117 calls received with services and resources deployed.
- CRASE training coordination
 - All staff have been trained
- Assist campuses with safety drills and protocols
- Transitioned to SRP (Standard Response Protocols) campus emergency responses.
- Crime stoppers and students in crisis and bullying anonymous reporting support
- NISD Security operations at NISD stadium.



Safety & Security Project Considerations

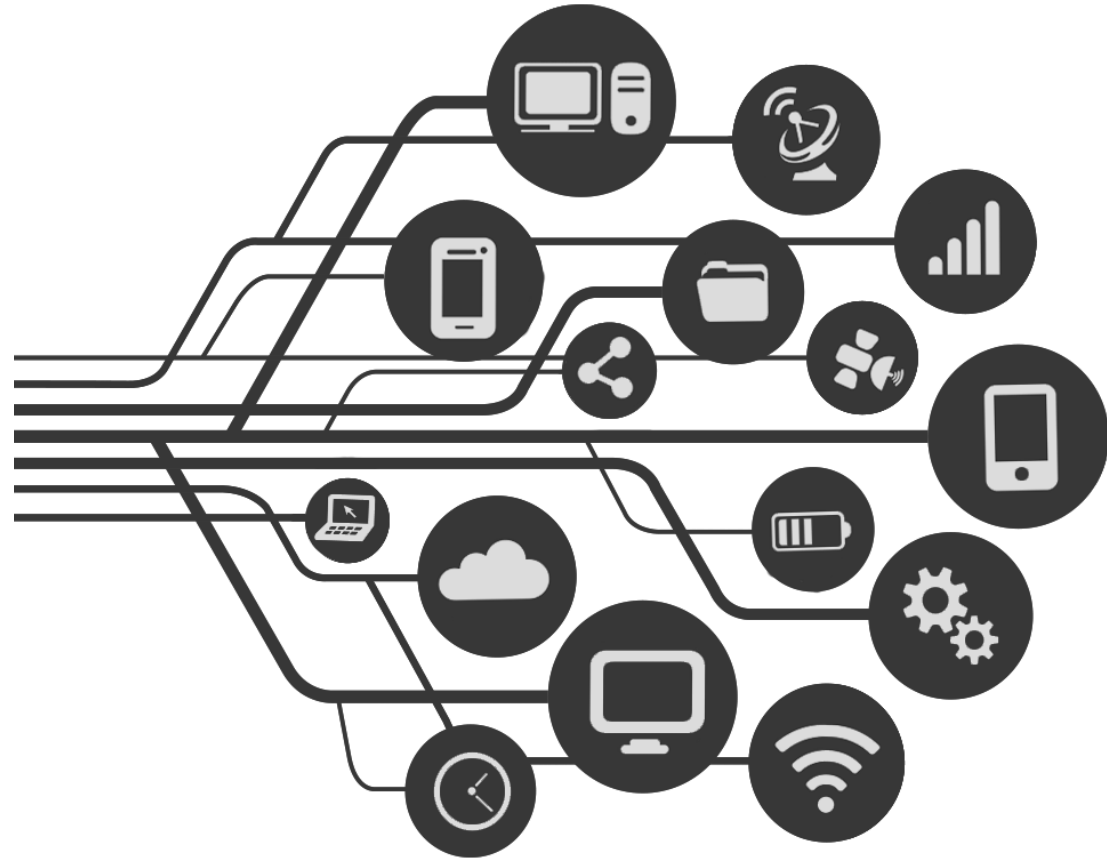
Potential Project	Location	Notes
Replacement of Radio Repeaters	Districtwide	Replacement of aging equipment
Provide Call Center	Facilities Services	Renovation of existing facility
Conversion of Analog Radios to Digital Radios	All Elementary Campuses	New district standard / Secondary campuses are already upgraded
Provide Police Station (Police Department)	Possibly Utilize Old Texan Field House	Renovation of existing facility

Technology



Technology Program Overview

- Technology Department
 - Infrastructure
 - Hardware (devices, etc.)
- Instructional Technology Department
 - Use of Technology to Enhance Learning



Achievements

- Transform the digital learning experience for our students with 1:1 Chromebooks
- Provide teachers with state of the art Laptops and iPads to adapt to current mobile teaching standards
- Update our districtwide phone system with a state of the art system that not only provides communication but also keeps our students and staff safe and informed
- Update our internet filtering to include SSL decryption to provide next level protection of student content and data
- Build out a resilient fiber connectivity to most campuses to avoid single points of failure and provide fast reliable network connectivity districtwide

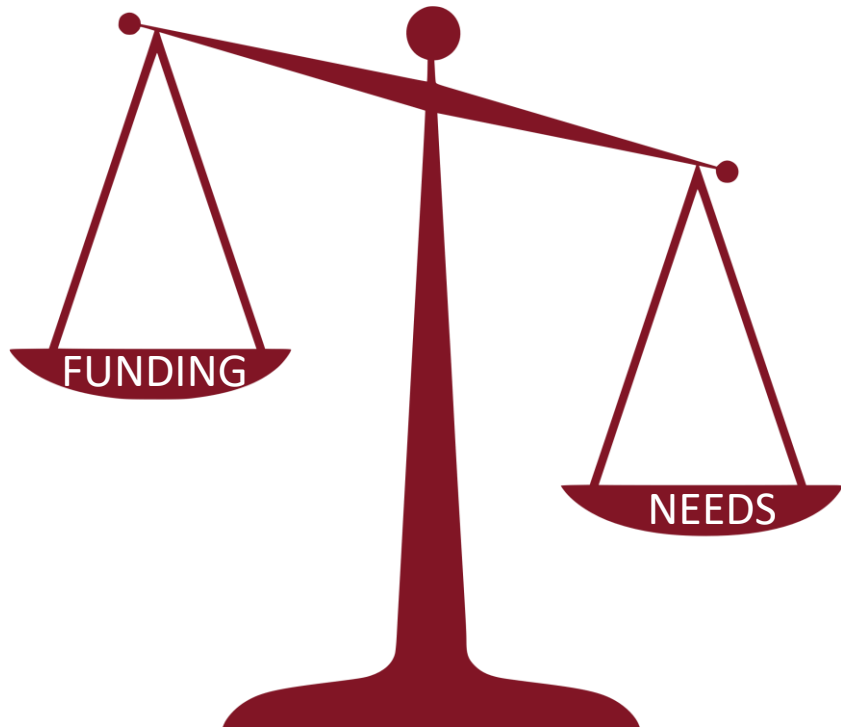
Technology Project Considerations

Potential Project	Location	Notes
Device Refresh for teachers and students	Districtwide	
Data Center Upgrades	2 locations (Admin & Steele)	Aged equipment
Infrastructure Replacement	Districtwide	Wireless, security firewall, switchgear, servers etc...
Replace Remaining Projectors with TVs	Districtwide	Partially completed from last bond
Informacast PA	Districtwide	Upgrade to district standard
Replace Existing Fiber (backbone within campus)	20 Campuses	Updating to district standard (faster network)
Cell Phone Boosters (within campuses)	Districtwide	
Security Camera Replacements	Districtwide	Aged equipment
Resilient Fiber Connectivity for Future Growth	Districtwide	Fiber Network Loop
Access Control Updates	Districtwide	
Independent Phone & PA Connectivity for each campus	Districtwide	Provides communication within a campus when network is down
Re-cable fiber within buildings	6 Campuses	Upgrade to district standard cabling

Prioritization: Ranking Factors



Project Prioritization



It is extremely common for school districts to have greater needs than what they can currently afford, making prioritizing potential projects an important and necessary step in the overall facility planning process.

Project Prioritization

The LRPC will utilize a prioritization process designed to allow for a comprehensive evaluation of projects, requiring evaluators to consider a consistent series of issues before identifying an overall priority level.

The rating factors and associated questions should be used to guide valuable discussion, weigh pros and cons and consider the overarching priority of a project.

Urgency of Need

Potential projects will be rated on how urgent or dire the need.

Questions to consider:

- Will this project address a current condition that is disruptive to student learning?
- Will this project alleviate a campus/district safety or security concern?
- Will this project address a condition that is currently draining resources from the district's maintenance and operations fund?
- Will this project alleviate current overcrowding and provide much needed space for a growing campus or program?
- Do certain building codes, disability or safety standards require this project be completed?

Benefit to Students

Potential projects will be rated on its benefit to students.

Questions to consider:

- Will this project provide new opportunities for students?
- Will this project aid in advancing the student learning experience and/or help meet instructional and learning needs for today's classroom?
- Will this project impact a large amount of students or a small amount of students?
- Will this project help make the learning environment safer and/or more comfortable for students (i.e., climate control, protection from the elements, providing natural light, teacher/student ratios)?
- Will this project allow for investment in the skills and continued growth of teachers or help our district attract and retain the best teachers for our students?
- Will this project address equity among campuses, program offerings and learning environments?

Value

Potential projects will be rated on value.

Questions to consider:

- What is the return on investment of this project? What is its projected lifecycle?
- Will this project create a space or facility that can serve dual purposes?
- Does this project allow for future flexibility? Can it be repurposed for evolving program needs in the future?
- Will this project help the district achieve greater sustainability or efficiency, resulting in a cost savings over its lifetime?
- Will the overall community be able to support the investment required?

Benefit to Community

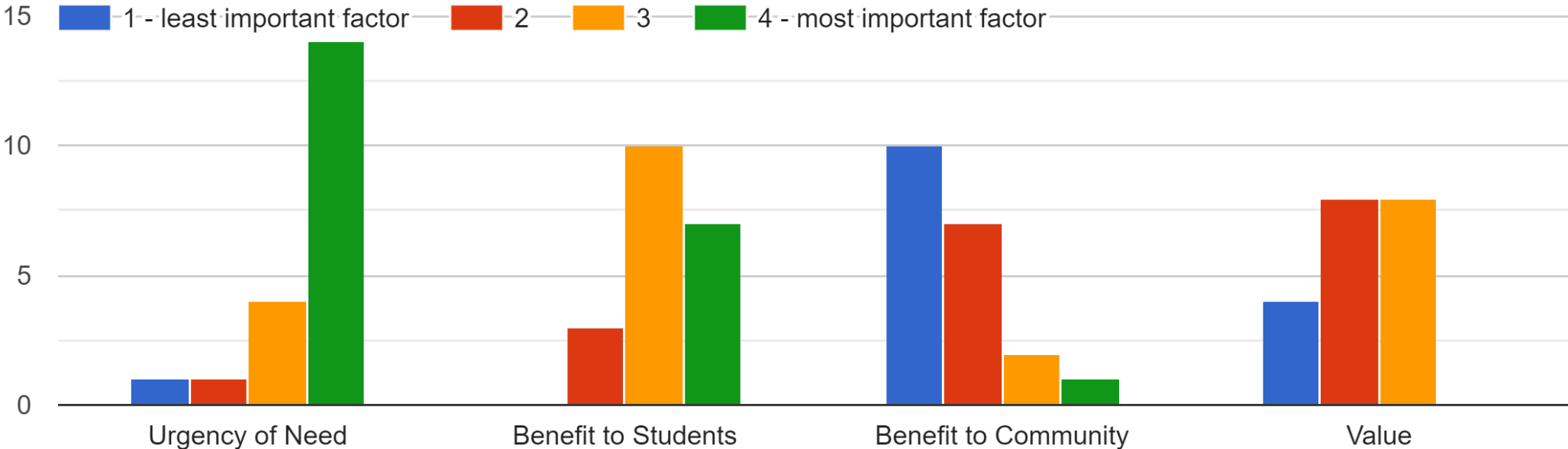
Potential projects will be rated on its benefit to the community.

Questions to consider:

- Will this project provide a space for community use for special events and activities?
- Will this project provide space for a program that delivers services to the community?
- Will this project contribute to our community's economic development? Will it support a program(s) that will produce revenue? Will it help attract new business and families?
- Is this project something the majority of our community will support?
- Does this project align with our community's philosophy on education or other programs?
- Does this project align with our community's principles and beliefs?

Questionnaire Responses: Results of Ranking Factors

- 1. Urgency of Need
- 2. Benefit to Students
- 3. Value
- 4. Benefit to Community



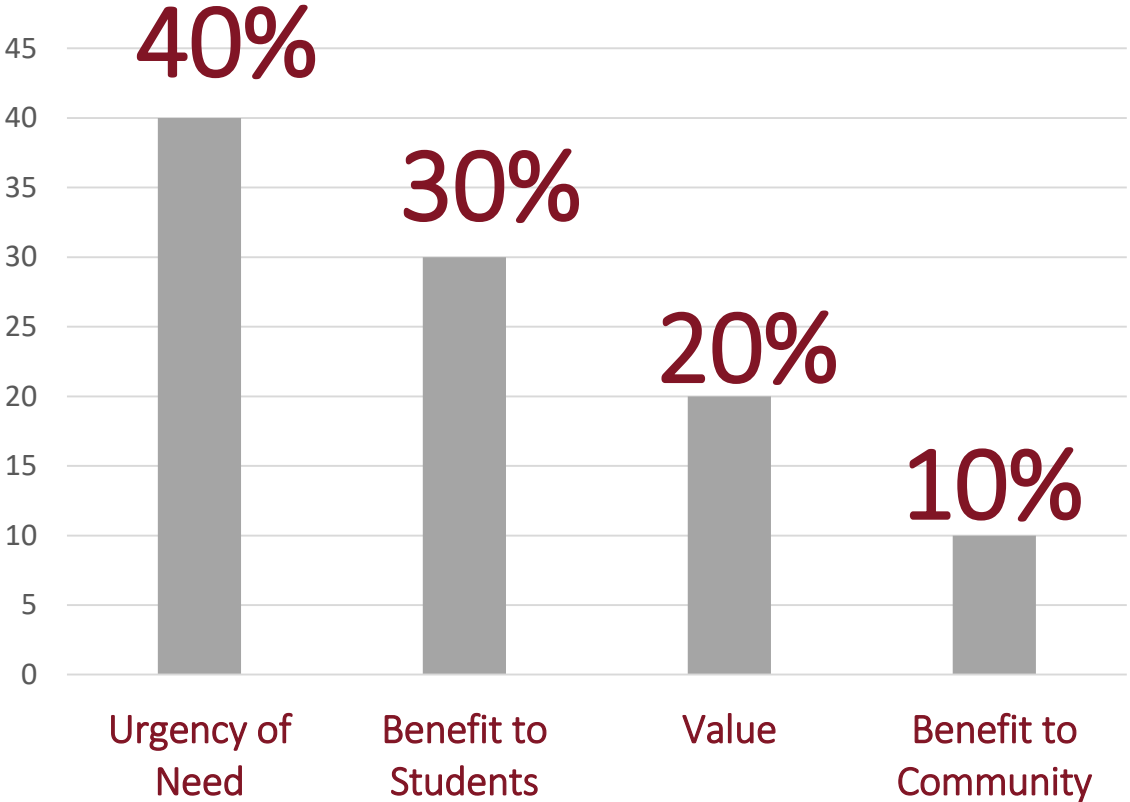
Questionnaire Responses: Consider Anything Else?

Two Responses:

1. “Restoring Equity to Older Campuses”
2. “Equalization – As we created new innovative schools, it’s important to upgrade past schools. ALL students deserve to have innovative and outstanding learning environments.”

“Equity” has been added to the description for Benefit to Students.

Future Step: Rating Projects



In future meetings, as the committee works to evaluate needs and consider potential projects, we will evaluate projects by assigning a rating for each of the factors. The weight of the factor applied to the sum of the factor ratings will give each project a rating total. These totals will then allow for comparison and categorizing of the projects.

Future Step: Rating Projects

FOR PRIORITIZATION			RATING FACTORS				PROJECT RATING TOTAL
PROJECTS	CAMPUS	COST	BENEFIT TO STUDENTS 40%	URGENCY OF NEED 30%	VALUE 20%	BENEFIT TO COMMUNITY 10%	<i>Weighted Value</i>
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: Rating Projects

1		CTE	Skills Lab for Certifications in Health Science	5.0
2		CTE	Byron Nelson HS Ag Expansion, Culinary Expansion & Engineering Lab	5.0
3		SAFETY & SECURITY	Entrance & Reception Area Improvements – approach camera, buzzer and video; uniform platform; reception area security enhancements	5.0
4	C	SAFETY & SECURITY	Fencing at Elementary Campuses	5.0
5		TECHNOLOGY	Technology Infrastructure & District Backbone – cabling, Wi-Fi, equipment closets, network operations	5.0
6		DEFICIENCIES	Roof Replacement & Repairs	5.0
7		DEFICIENCIES	Code Compliance (ADA Items)	5.0
8		DEFICIENCIES	Replacement of Age Electrical, Mechanical & Plumbing Equipment	5.0
9		DEFICIENCIES	Replace Aged Fire Alarms	5.0
10		DEFICIENCIES	Water Intrusion & Damage (incl. window replacement, caulking, sealing, etc.)	5.0
11		CTE	Technology & Infrastructure Upgrades for Labs	4.9
12		SAFETY & SECURITY	Door Hardware Upgrades - with intruder function	4.9
13		CTE	Northwest HS AMAT Upgrade & Ag Expansion	4.9
14		CTE	Computer Certification Labs	4.8
15		CTE	Ag Barn Expansion, New Addition & Upgrades	4.8
16	C	CTE	Expand STEM at NHS	4.8
17		SAFETY & SECURITY	Access Control Improvements & Intrusion Alarms – Automated lockdown with agency notification	4.8
18		TECHNOLOGY	Student Device Refresh	4.8
19		SAFETY & SECURITY	Security Cameras – additional coverage and replacements	4.8
20	C	SAFETY & SECURITY	Updated Exterior Lighting	4.8
21		SAFETY & SECURITY	Intercom System & Phone System Improvements	4.7
22	C	DISTRICT WIDE	Additional Pre-K Classrooms	4.6
23		TECHNOLOGY	Teacher & Staff Device Refresh	4.6
24		TECHNOLOGY	Virtual Desktop Infrastructure Growth	4.6
25		ATHLETICS	Second District Stadium	4.5
26	C	DEFICIENCIES	Renovations/Aesthetic Upgrades to Campuses 25+ Years	4.5
27		FINE ARTS	BNHS & NHS Fine Arts Improvements – new large ensemble and practice rooms and new dance studio (BNHS), update lighting in PAC & Black Box	4.5
28		TECHNOLOGY	Classroom Display Upgrades	4.4
29	C	FINE ARTS	Middle School Fine Arts Improvements – Update stage areas, new large ensemble, practice and theater rooms, band and choir room updates	4.4
30		FINE ARTS	District Performing Arts Center	4.3
31		DEFICIENCIES	Replacement of Aged Kitchen Equipment	4.3
32		DEFICIENCIES	Driveway, Curb, and Paving Repair	4.2
33	C	DISTRICT WIDE	District Wide Collaborative Areas	4.2
34		ATHLETICS	Outdoor Fieldhouse at BNHS & NHS	4.2
35		DEFICIENCIES	Replace Aged Flooring	4.0
36		ATHLETICS	NISD Special Events Center	4.0
37		ATHLETICS	District Aquatic Center	4.0
38		FINE ARTS	Renovate Northwest HS PAC	3.6
39		FINE ARTS	Upgrade Elementary Stage Sound Systems	3.6
40	C	TECHNOLOGY	Docking/Charging Stations for NISD Devices	3.6
41	C	FINE ARTS	Art Class Space & Furniture	3.6
42	C	DISTRICT WIDE	District Wide Classroom Furniture Refresh	3.5
43		ATHLETICS	Trojan Stadium Bleachers and Press Box Replacement	3.4
44		FINE ARTS	Uniforms for Band, Drill Team & Cheer (8 yr. cycle)	3.2
45	C	ATHLETICS	Ticket Booths	3.1
46		TECHNOLOGY	Bus Wi-Fi – Anytime anywhere access	2.4

Closing



Next Meeting

Tuesday, November 19

Tour: 5:30 p.m.

Meeting Begins: 6 p.m.

VR Eaton High School

1350 Eagle Boulevard,
Fort Worth, TX 76052

Tentative Agenda:

- Meeting 3 Recap
- Consider Potential Projects for Capital Improvements and Equity
- Bonding Capacity and Tax Impact Scenarios
- Receive Survey Results
- Review Potential Projects
- Prioritization Activity