

NISD Long Range Planning Committee Recommendations to the Board of Trustees

Monday, January 23, 2017

Background on the LRPC

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

LRPC Membership

Elizabeth Arnett
Heather Bailey
Kim Blackburn
Mike Blankenship
Scott Blattner
David Carothers, Jr.
Sandy Conklin
Shannon Darby
Darin Davis
Amy Donoho
Jim Dougherty
Brandie Doughtie
Christy Dovers

Tammy Eck
Dave Edstrom
Rhonda Funk
Russell Gage
Bill Haines
Taylor Harrington
Tracy Henderson
Jason Jacobs
Todd M. Kindel
Sarah Matt
Ron Myers
Michael Ortman
Carrie Renteria

Lisa Rodgers
Camille Schluter
Jennifer Skelton
Michelle Smith
Kelly Trisko
Jennifer Washam
Cynthia Webber
Jessica Wilde
Bert Wilhelm
Stephanie Winquest
Jamie Winters-Johnson
Jamie Woodward
Crystal Zschirnt

Committee Process

- Reconvened committee in October 2016
- Met 8 times over the course of several months to study background information and have opportunity for dialogue and debate to develop the recommendation

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.

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

Information Studied

- Impact of the student population growth
- Ideal student population numbers and feeder pattern model
- Safety and security issues for our students and faculty
- Deficiencies in existing facilities
- Technology needs
- Fine Arts needs
- CTE needs
- Athletics needs
- Results of a community survey
- Financial analysis of bonding capacity and tax impact scenarios

Committee Process

- Reviewed and rated the importance of over 60 potential project needs that were identified by the District faculty and staff and by members of the Long Range Planning Committee.
- We addressed each of the areas we reviewed on four criteria; 1. Benefit to Students, 2. Urgency of Need, 3. Value, 4. Benefit to the Community
- On Tuesday, January 17, the committee reached unanimous consensus on its recommendation.

Recommendation

The NISD Long Range Planning Committee recommends the NISD Board of Trustees call a bond election for May 6, 2017 for \$399,000,000 to address the following:

Student Population Growth

Aging Conditions of Existing Facilities

Safety & Security of our Students & Staff

Technology Infrastructure & Devices

Advancing Student Programs

Breakdown of Recommended Projects

Student Population Growth

\$271,364,374

New Facilities

Elementary School #19

Elementary School #20

Elementary School #21

Replacement Facilities

New Haslet Elementary School (gain capacity and replace one of the district's oldest campuses)

Renovate the Existing Haslet Elem. School for an Admin. Annex

Campus Expansions

Beck Elementary School Addition (permanent space for existing student enrollment)

Three Elementary School Expansions (bring capacity up to 850 model)

Medlin & Tidwell Middle School Expansions (bring capacity up to 1,200 model)

Byron Nelson & VR Eaton High School Expansions (bring capacity up to 3,200 model)

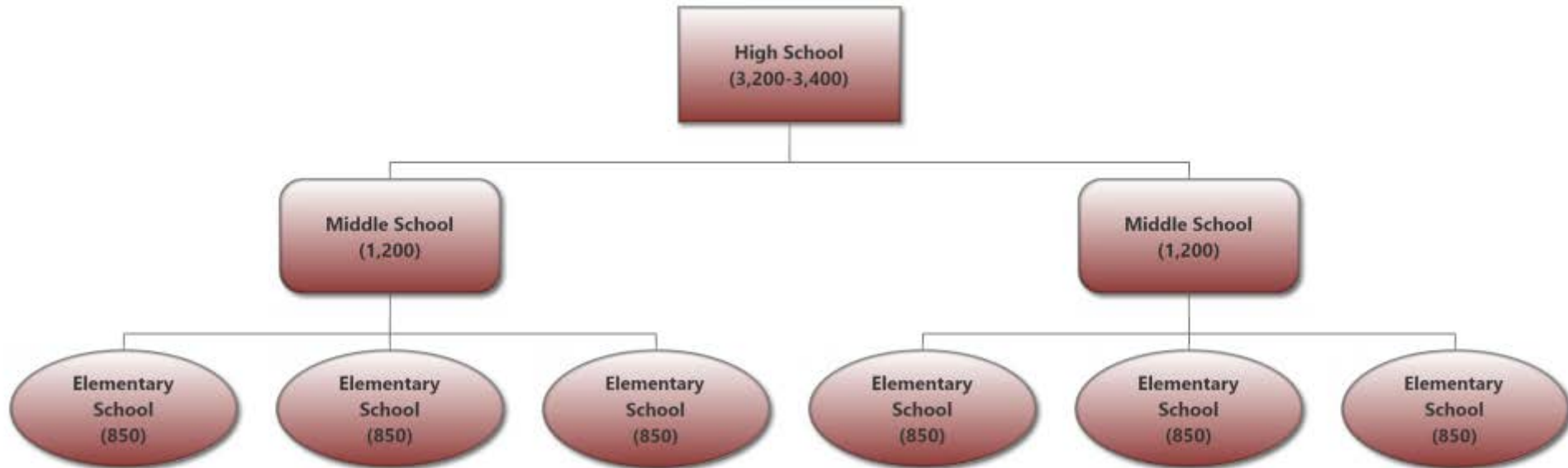
Land Acquisition for Future School Sites

Student Population Growth

						Future Bond	
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Elementary Schools		<i>New Elem. #18</i>	New Elem. #19	New Elem. #20 Haslet Elem. Replacement	New Elem. #21 Renovate Existing Haslet Elem. For Admin. Annex		
Elementary Expansions	<i>Expand Schluter</i>	Beck Elem. Classroom Addition	Existing Elem. Expansion	Existing Elem. Expansion	Existing Elem. Expansion		
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Middle Schools		<i>New MS #6</i>			Medlin Expansion Tidwell Expansion		New MS #7
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
High Schools			Bryon Nelson Expansion		VR Eaton Expansion		New HS #4
	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Other Needs							

Feeder Patterns

- Current Model
 - 6 Elementary Schools (850 capacity = 140 students/grade)
 - 2 Middle Schools (1200 capacity = 426 students/grade)
 - 1 High School (3,200 – 3,400 capacity = 850 students/grade)



Aging Conditions of Existing Facilities

\$31,372,346

Furniture Replacement

Roof Replacement & Repair

Code Compliance Upgrades (ADA items)

Replacement of Aged Electrical, Mechanical & Plumbing Equipment

Replacement of Aged Fire Alarms

Water Intrusion & Damage Repairs (including window replacement, caulking and sealing)

Safety & Security of our Students & Staff

\$12,801,455

Entrance & Reception Area Improvements

Uniform platform at every campus with approach camera and buzzer and reception area security enhancements

Door Hardware Upgrades

Replace door hardware on classroom doors with intruder function

Access Control Improvements & Intrusion Alarms

Automated lockdown with agency notification

Security Cameras

Additional coverage and replacements

Intercom System & Phone System Improvements

Technology Infrastructure & Devices

\$35,011,759

Technology Infrastructure & District Backbone

Cabling, Wi-Fi, equipment closets, network operations

Student Device Refresh

Teacher & Staff Device Refresh

Virtual Desktop Infrastructure Growth

Advancing Student Programs

\$54,948,952*

Career & Technical Education

Kelly Box Ag Barn Expansion & Upgrades
Technology Infrastructure Upgrades for Labs at BNHS & NHS
Computer Certification Labs at BNHS & NHS
Skills Lab for Certifications in Health Science at BNHS & NHS
AMAT Upgrade & Ag Expansion at NHS
Ag Expansion, Culinary Expansion & Engineering Lab at BNHS

*total does not include scope of work at BNHS, MMS, TMS which are included in Expansion Projects

Athletics

Outdoor Fieldhouse at BNHS & NHS
District Aquatic Center to serve all levels

Fine Arts

Renovate Northwest HS Performing Arts Center
New large ensemble and practice rooms at BNHS & NHS
PAC & Black Box lighting upgrades at BNHS & NHS
Middle School Fine Arts Improvements – Update stage areas, new large ensemble, practice and theater rooms, band and choir room updates

Total Recommended Bond Package **\$399,000,00**

Student Population Growth

New Facilities, Replacement Facilities, Expansions & Land Acquisition

\$271,364,374

Aging Conditions of Existing Facilities

Furniture, Roofing, Code Compliance, MEP, Fire Alarms & Water Intrusion

\$31,372,346

Safety & Security of our Students & Staff

Secure Entrances, Door Hardware, Access Control, Security Cameras, Intercom & Phone Systems

\$12,801,455

Technology Infrastructure & Devices

Infrastructure & Backbone, Student & Staff Device Refresh, Virtual Desktops

\$35,011,759

Advancing Student Programs

CTE, Athletics & Fine Arts

\$54,948,952

Next Steps

- Monday, February 13, 2017 – On Agenda for Board to Call Bond (Friday, February 17 is the Deadline to Call Election for May 2017)
- Voter Education Efforts: February – May 6, 2017
- Deadline to Register to Vote: Thursday, April 6, 2017
- Early Voting: Monday, April 24 – Tuesday, May 2, 2017
- Election Day: Saturday, May 6, 2017