NISD Long Range Planning Committee

Meeting 5
Tuesday, November 29, 2016

Every Student Future Ready.

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Northwest ISD

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

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

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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

Agenda

- **<u>Meeting 5: Tuesday, November 29, 2016</u>**

- Welcome
- Meeting 4 Review
- Long Range Plan Discussion
  – Feeder Pattern Model
- Prioritization
  – Ranking Factors
- Potential Projects
- Closing

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Meeting 4 Review

Division of Technology

Mission

Provide a premier infrastructure and access to state-of-the-art teaching and learning tools that best meet the needs of our Northwest ISD students and staff

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Program Participation

Students: 22,090+
Guardians: 44,000+
Teachers/Staff: 2200+
4 + Terrabytes of data daily
(343,597,380 pages in MS Word, 800,000 songs, 2,000 hours of video, 1,240,000 pictures)

Student Experiences:
- Techno Expo
- iSchool Student Advocates
- Chromebook deployments 15K+
- ePortfolios
- Summer Technology Camps

Makey Makey, Rasberry Pi, Robotics, Stop Motion Animation

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Vision

Goal 1: Apply **digital literacy** as educators to design, model, implement and assess learning experiences to engage **all** students and improve learning.

Goal 2: Provide meaningful, relevant opportunities for all learners to engage in **collaboration, communication, creativity,** and **critical thinking** while increasing digital literacy.

Goal 3: Provide a foundation of leadership, administration and services that support exceptional teaching and learning through the integration of technology.

Goal 4: Provide an **infrastructure** that supports an **anywhere, anytime learning** environment for all.

Our Challenges

- Sustainability
- Growth
  - Students, staff, buildings
- Security
- Network Operations Centers
- Asset management
  - Procurement and inventory standards
  - Deployment spaces
  - Asset recovery/accountability
  - Disposal of Obsolete Assets
- Training Spaces
- Geographic Areas and Coverage
- New standards

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Technology and Security Standards

Classroom Standards	Student Learning Standards	Facilities Standards	Administrative Standards	District Standards
802.11AC WiFi	**Requirements for Learning**	Lockdown capability	Visitor Badging System	Filtering
Monitor Projection Device	• Allows seamless access to instructional materials and digital resources.	802.11 AC WiFi - Cat 6a	Device by staffing allocation	Firewall
Wireless instructional manager	• Provides opportunities to collaborate both in and out of the classroom.	Cat 6e	Printer/Scanner by staff role	Intrusion Prevention Systems
Stand for document display	• Promotes innovative experiences that are challenging, relevant, and meaningful to the students’ lives.	Single mode fiber MDF to IDF 6 strands		Adequate Bandwidth
Shared Printer	• Creates connections that expose learners to dynamic, real-world content that prepare them to thrive in a global society.	Adequate Power - 208V x2 per MDF, 208V x1 per IDF, single quad 110 all clean power		Network Operations Center
Power for device charging	**Requirements for Access to Instructional Resources**	UPS - MDF Runtime 60 minutes, IDF runtime 30 minutes		Deployment Spaces
Telephone	• Supports access to a Learning Management System for anytime, anywhere learning.	Camera coverage entrance and exits		Asset Management
Computing Device	• Maintains an up-to-date environment that is compatible with digital resources.	Access control and door monitor all entrances and exits		VDI
	• Utilizes a filter to ensure an appropriate online experience while providing access to rich educational sites.	Integrated PA system		
	• Access to Virtual Desktop Infrastructure (VDI) as a portal to provide a consistent user experience and accommodate more resource intensive software.	Integrated Phone system		
	Requirements for the Device	Visual and audible alerts in noisy or crowded areas		
	• Ability to access resources for both offline and online use.	Visual displays and signage		
	• All-day runtime to allow for uninterrupted use throughout the instructional day.	IP infrastructure for environmental systems		
	• Wireless connectivity support that meets or exceeds current standards.	Cooling Standards - Humidity and Temperature with monitoring		
	• Mobile, durable device that withstands daily use.			
	• Meets the requirements of learners based on their developmental and instructional needs. Requirements may include a touch screen, built in keyboard, pointing device, camera and external connectivity.			
	• Allows for interconnectability with display devices and other smart devices.			
	• Built-in customization features that allow for a personalized experience to meet the diverse needs of an individual learner.			
	• Provides a screen size that meets or exceeds minimum state testing requirements.			

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Standards Points

Classroom Standards	Points	Student Learning Standards	Points	Facilities Standards	Points	Administrative Standards	Points	District Standards	Points	Score
802.11AC WiFI	20	Requirements for the Device	100	Lockdown capability	20	Visitor Badging System	40	Filtering	10	8
Monitor Projection Device	20			Cabling standards	20	Device by staffing allocation	40	Firewall	10	10
Wireless instructional management device	10			Power and cooling standards MDF&IDF	20	Printer/Scanner by staff role	20	Intrusion Prevention Systems	10	10
Stand for document display	5			Communications systems	20			Adequate Bandwidth	20	20
Shared Printer	5			Security systems	20			Network Operations Center	20	10
Power for device charging	5							Deployment Spaces	5	0
Telephone	10			Points - 25%=5, 50%=10, 75%=15, 100%=20				Asset Management	15	5
Computing Device	25							VDI	10	5
TOTAL	100				100				100	68

Standards Assessment

Campus	Classroom Standards	Student Learning Standards	Facilities Standards	Administrative Standards
Northwest HS	red (0-60)	green (81-100)	red (0-60)	red (0-60)
Byron Nelson HS	red (0-60)	green (81-100)	red (0-60)	red (0-60)
James Steele Accelerated HS	yellow (61-80)	green (81-100)	red (0-60)	red (0-60)
VR Eaton HS	green (81-100)	green (81-100)	yellow (61-80)	red (0-60)
Medlin MS	red (0-60)	green (81-100)	red (0-60)	red (0-60)
Gene Pike MS	red (0-60)	green (81-100)	red (0-60)	red (0-60)
Chisholm Trail MS	red (0-60)	green (81-100)	red (0-60)	red (0-60)
John M Tidwell MS	red (0-60)	green (81-100)	red (0-60)	red (0-60)
Truett Wilson MS	red (0-60)	green (81-100)	red (0-60)	red (0-60)
Haslet ES	red (0-60)	yellow (61-80)	red (0-60)	red (0-60)
Justin ES	red (0-60)	yellow (61-80)	red (0-60)	red (0-60)
Lakeview ES	red (0-60)	yellow (61-80)	red (0-60)	red (0-60)
Roanoke ES	red (0-60)	yellow (61-80)	red (0-60)	red (0-60)
Seven Hills ES	red (0-60)	yellow (61-80)	red (0-60)	red (0-60)
Samuel Beck ES	red (0-60)	yellow (61-80)	red (0-60)	red (0-60)
WR Hatfield ES	red (0-60)	yellow (61-80)	red (0-60)	red (0-60)
Prairie View ES	red (0-60)	yellow (61-80)	red (0-60)	red (0-60)
Sonny & Allegra Nance ES	red (0-60)	yellow (61-80)	red (0-60)	red (0-60)
J Lyndal Hughes ES	red (0-60)	yellow (61-80)	red (0-60)	red (0-60)
Kay Granger ES	red (0-60)	yellow (61-80)	red (0-60)	red (0-60)
Sendera Ranch ES	red (0-60)	yellow (61-80)	red (0-60)	red (0-60)
OA Peterson ES	red (0-60)	yellow (61-80)	red (0-60)	red (0-60)
Clara Love ES	red (0-60)	yellow (61-80)	red (0-60)	red (0-60)
JC Thompson ES	red (0-60)	yellow (61-80)	red (0-60)	red (0-60)
Carl E Schluter ES	red (0-60)	yellow (61-80)	red (0-60)	red (0-60)
Wayne A. Cox ES	red (0-60)	yellow (61-80)	red (0-60)	red (0-60)
Special Programs	red (0-60)	yellow (61-80)	red (0-60)	red (0-60)
Denton Creek	red (0-60)	yellow (61-80)	red (0-60)	red (0-60)

Point Scale

0-60	red
61-80	yellow
81-100	green

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Benefits

- Student benefits
  - Future ready experiences
  - Anytime, anywhere learning
  - Access to collaboration
  - 1:1 (hybrid byod)
  - Opportunities for self-paced learning and individualized instruction
  - Increased engagement
- Enhanced security (data and physical)
- Operational enhancements
  - disaster recovery
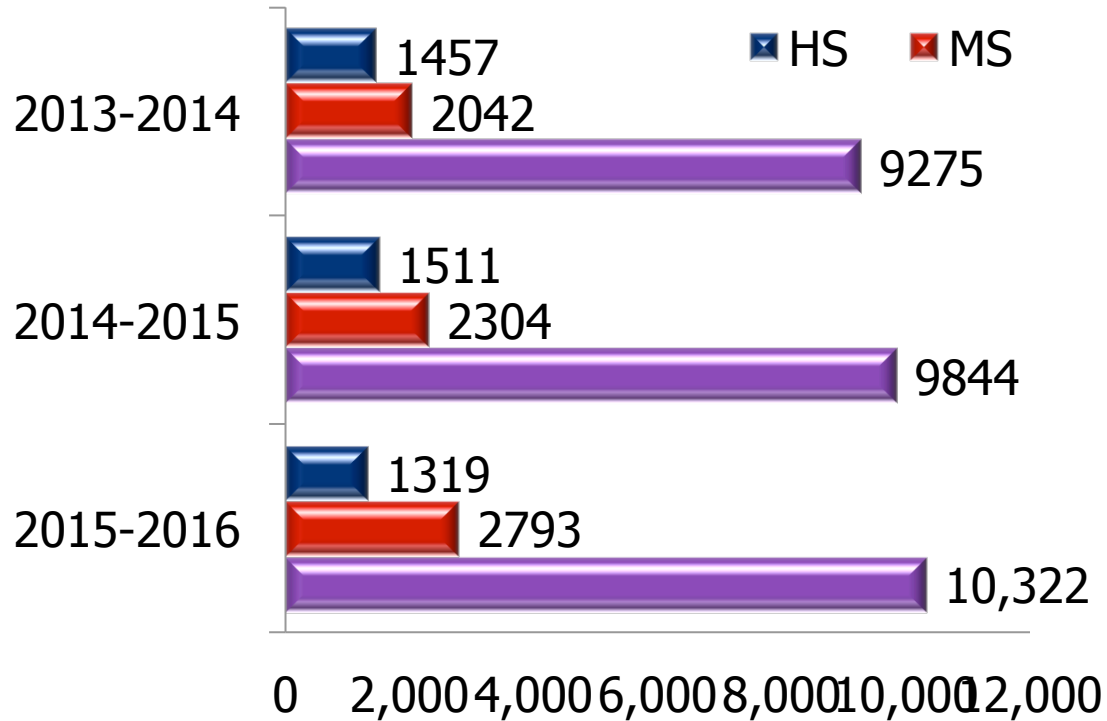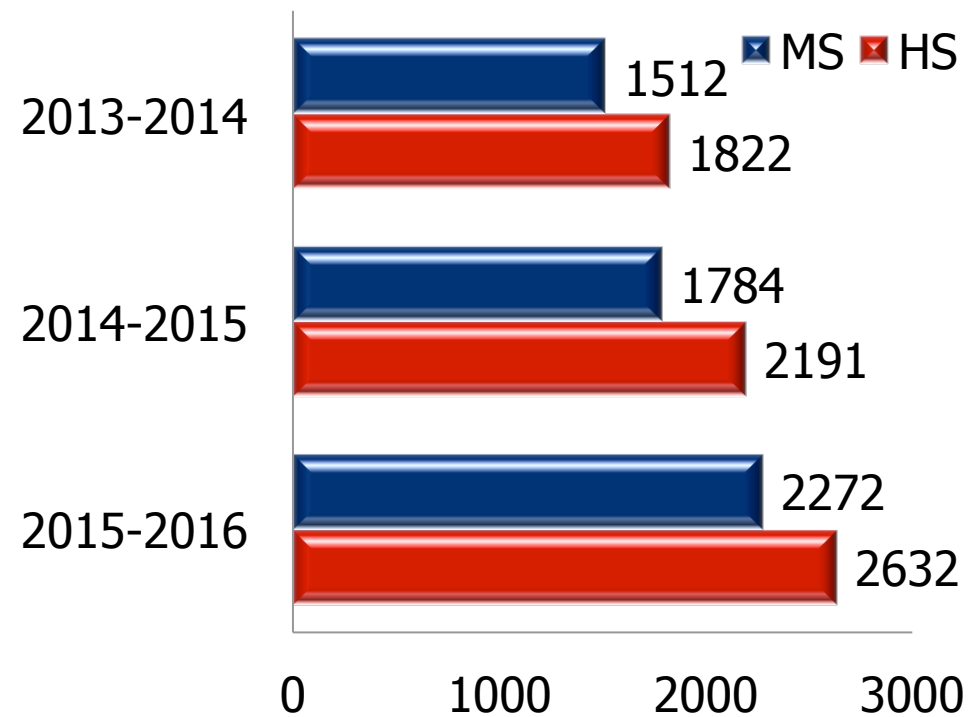 - business continuity
  - validated data

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Northwest ISD Athletics

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Participation

Program Participation

Fastest-growing school districts in Texas

These 20 school districts added the most students between 2014-15 and 2015-16. While Frisco ISD, with an enrollment of 53,300 last school year, added the most students, Prosper had the highest percent growth for its enrollment last year of 8,296.

	Number of students added	Percent of students added
Frisco ISD	3,656	▲ 7.4%
Katy ISD	2,622	▲ 3.7%
Conroe ISD	1,876	▲ 3.3%
Northside ISD	1,504	▲ 1.5%
Lamar CISD	1,360	▲ 4.8%
Alvin ISD	1,317	▲ 6.3%
Prosper ISD	1,220	▲ 17.2%
Klein ISD	1,192	▲ 2.4%
Northwest ISD	1,145	▲ 5.8%
Fort Worth ISD	1,105	▲ 1.3%
Humble ISD	1,027	▲ 2.6%
Grand Prairie ISD	999	▲ 3.5%
Fort Bend ISD	963	▲ 1.3%
Leander ISD	947	2.6%
Cypress-Fairbanks ISD	913	8%
Tomball ISD	882	▲
New Caney ISD	837	▲ 6.
Comal ISD	836	▲ 4.1%
Socorro ISD	708	▲ 1.6%
Hays CISD	706	▲ 3.9%

SOURCE: Population and Survey Analysis

Laurie Joseph/Staff Artist

With a 5% growth rate we are projecting right at **250 students per year** being added to our **Athletic Programs**

With a 5% growth rate we are projecting right at **720 students per year** being added to our **Physical Education Programs**

Northwest ISD		1145	▲	5.8%

Middle School Athletics Current Needs

- Turf Fields – CTMS, GPMS, MMS, TMS

- Resurfacing Tracks – CTMS, GPMS, MMS, TMS

- Pole Vault Runway – CTMS, GPMS, MMS

- High Jump Pad Addition – CTMS, MMS

- Tennis Courts (2) – CTMS

- Tennis Courts Resurfaced – CTMS, GPMS, TMS

High School Athletics Current Needs

Byron Nelson High School

- Addition of 2 Practice Turf Fields

- Addition of Baseball Turf Field

- Addition of Softball Turf Field

- Replacement of Sub-Varsity Turf Field

- Replacement of Indoor Facility Turf Field

- Addition of 8th Lane on Track

- Resurfacing of Track and Runways

- Resurfacing 8 Tennis Courts

Northwest High School

- Addition of Baseball Turf Field

- Addition of Softball Turf Field

- Replacement of Indoor Facility Turf Field

- Resurfacing of 6 Lane Track

- Replacement of LJ / TJ / PV Runways & Pad

- Resurfacing 8 Tennis Courts

- Replacement of Scoreboards

  - NHS Gym / NHS Baseball & Softball Fields

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NISD Needs

Replacement of NISD Stadium Turf
Replacement of NISD Stadium Scoreboard
Replacement of NISD Stadium Elevator
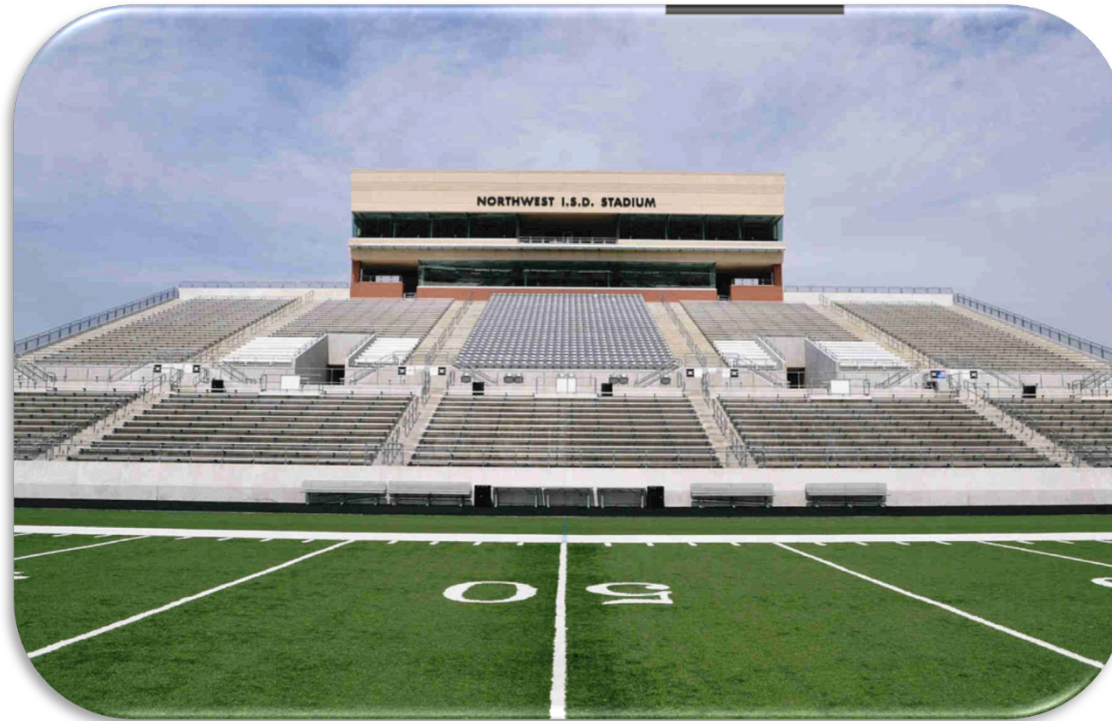
NISD Future Needs

Byron Nelson H.S. Athletics

- Girls Soccer: 15 Lockers for 40 Athletes
- Boys Soccer: 50 Lockers for 74 Athletes
- Boys CC/Track: 37 Lockers for 72 Athletes
- Girls CC/Track: 40 Lockers for 74 Athletes
- Baseball: 52 Lockers for 60 Athletes (Size Issue)
- Fieldhouse

Northwest H.S. Athletics

- Future Growth will necessitate athletic locker room needs in all sports.
- Future Baseball & Softball Field House
- Fieldhouse

Ticket Booths

- NHS Stadium / NHS Baseball
- BNHS Stadium / BNHS Baseball / BNHS Softball
- EHS Football / EHS Baseball / EHS Softball

2nd Stadium

- Included with 4th Comprehensive High School

Aquatic Center

- Currently using KISD Natatorium

NISD Multi-Use Event Center

Northwest ISD
Facility Assessment
Update

To observe, record and determine the present conditions of the facilities owned and maintained by Northwest ISD, with attention to existing building finishes & systems, classroom uses, and other facility information that will allow for comparison to future adopted district facility standards. The results allows for a determination of the level to which facilities are consistent and provide a reasonable level of equity across all district facilities for all learners.

- There is approximately 3,500,000 square feet spread across 31 facilities that encompassed the assessment.

- – Elementary School = 1,418,857

- – Middle School = 895,115

- – High School = 1,066,275

- – Support Facilities = 117,143

- Current Student Population is apx. 22,056.

- The average age of NISD facilities is apx. 14 years built between 1983 and 2016.

- Two facilities, special programs and support services, are 66 years old, built in 1950.

General Observations:

• Facilities are relatively young and have been well maintained.

• As would be expected, newer facilities had fewer problem areas that were evident during this assessment.

• Generally, the older buildings are showing their age and their systems are getting more difficult to maintain.

Civil and Landscape:

• Facilities are in overall good condition.

• Older facilities have some issues that should be considered.

• Outdoor sports facilities surfaces are in some improvements and replacement.

Accessibility:

• Access for the majority of district facilities is substantially compliant.

• Some older facilities will need to be addressed.

Architectural – Exterior:

• Facilities are in overall good condition.

• Exterior sealants should be replaced in windows, control joints, and expansion joints.

• Older facilities are showing signs of age.

Architectural – Interior:

• Facilities appear to be functioning and in working condition.

• Updating of interior finishes within older facilities should be considered.

• A few facilities are nearing the end of the facility lifecycle. This should be reviewed when considering renovation of existing facilities.

Mechanical / Electrical:

• Systems are in moderate to good working condition and functional.

• Need to address aging equipment that has reached end of useful lifecycle.

• It is beneficial to District to consider upgrades to equipment. It aides in lowering energy and maintenance cost.

Roofing:

• Facilities are in adequate to good condition with some minor repairs required.

Kitchen:

• Facilities are functional with most of the equipment in fair to excellent condition.

Security:

• Facilities are functioning adequately with suggested improvements of added site lighting, way

finding signage, and district-wide access control system.

Technology:

• Facilities are functioning, but standardization is highly recommended.

• Area of concern are documented in each campus report.

**Northwest Independent
School District**

Huckabee

Northwest Independent School District

Gene Pike Middle School   Campus Data

| GENE PIKE MIDDLE SCHOOL | |
2200 Texan Drive, Justin, Texas 76247	
Year Built	1993, 2005, 2009
Approx. Total Square Footage	192,414
Grades Served	6-8
Nominal Capacity	1,100
Current Enrollment	757
Building Levels	1

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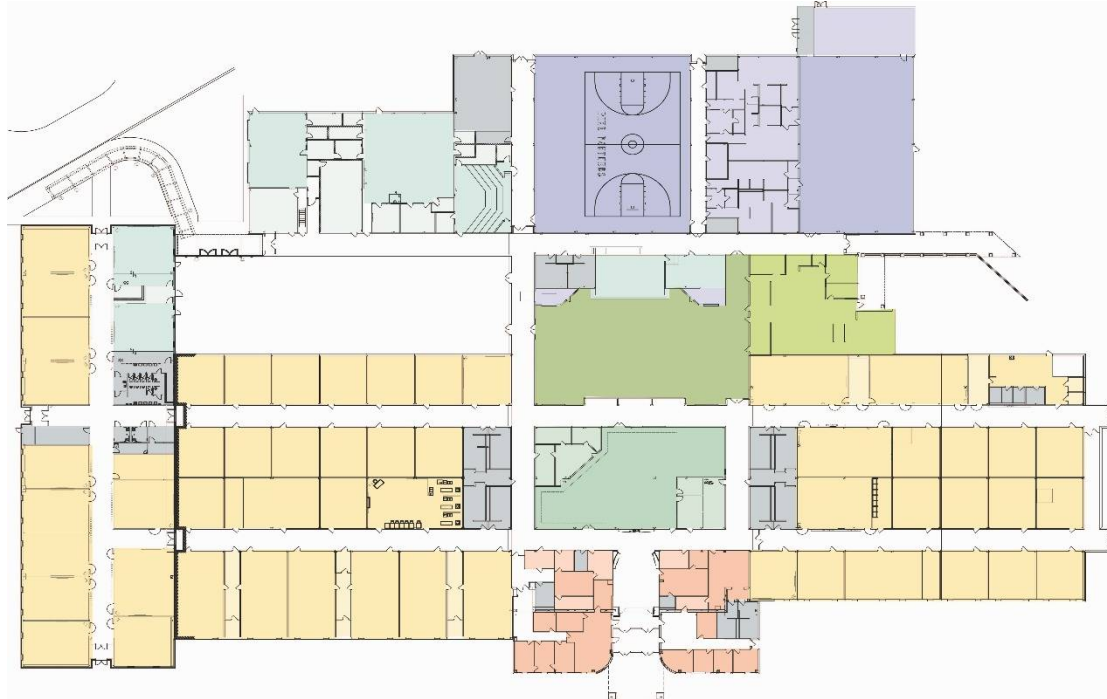
COLOR LEGEND

- Administration
- Academic
- Library
- Athletic Space
- Fine Arts
- Support Spaces
- Dining
- Circulation

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Pike Middle School

Civil

15

Broken Pavement - Replace Pavement

19

Broken Curb & Gutter - Replace Curb & Gutter

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Gene Pike Middle School   Landscape

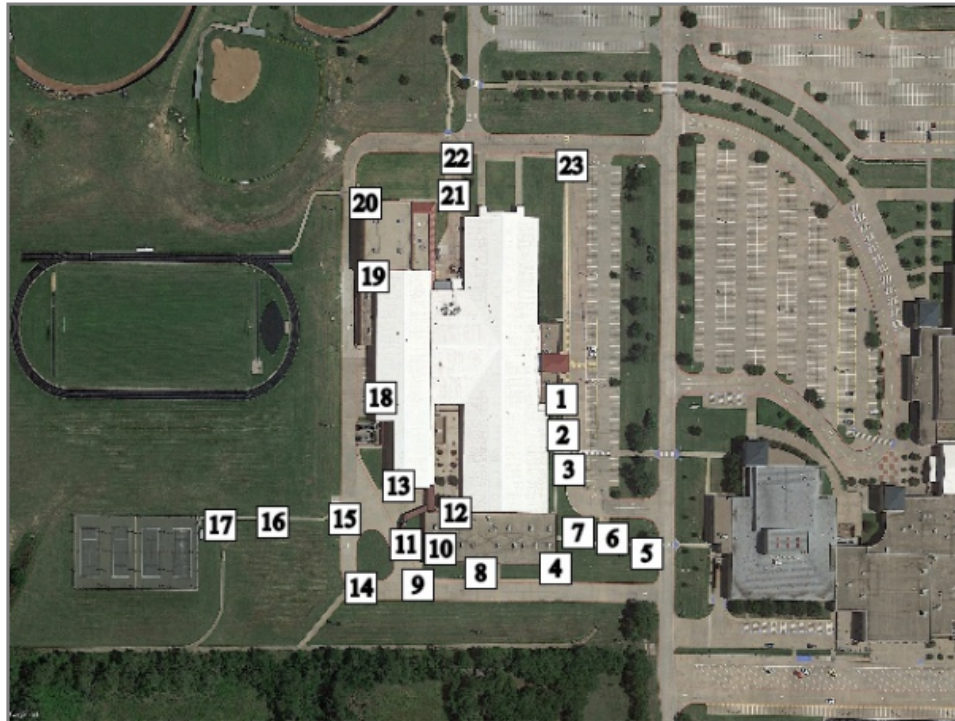| SI #	Task List	Quantity	Unit
1	Add concrete pad under trash cans	16	SF
2	Add mow curb under fence	60	LF
3	Add mulch to planter beds	860	SF
4	Remove and replace plant material in planter beds	350	SF
5	Area to regrade and re-sod	450	SF
6	Replace landscape edging with mow curb	120	LF
7	Re-sod thinning grass areas	1,750	SF
8	Replace irrigation controller	1	EA
9	Add concrete pad under bike rack	75	SF
10	Replace backstop fencing	20	LF
11	Trim trees	2	EA
12	Replace mismatched benches	2	EA
13	Replace mismatched trashcans	9	EA
14	Add sidewalk and concrete pad under tennis court bleaches	350	SF
15	Add sidewalk and concrete slab under track and football field bleachers	1,500	SF
16	Add vehicle access route to baseball fields	10,000	SF
17	Replace mismatched picnic tables	4	EA
18	Add water jug spigots	4	EA

Huckabee

Northwest Independent
School District

Internal Team Reviewing

- Board Members

- Administration

- Principals

- Facilities Team: Maintenance, Construction, Safety and Security, and Technology

Long Range Planning Committee Reviewing

- You

- Advisors

- Consultants

Next Steps

- Review all campuses with the Facilities Team, Principals, and Consultants (Dec. 6th)

- Present Top Tier Deficiencies to Long Range Planning Committee (Dec 13th)

Questions?

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Long Range Planning Discussion

Elementary School Capacity Comparison
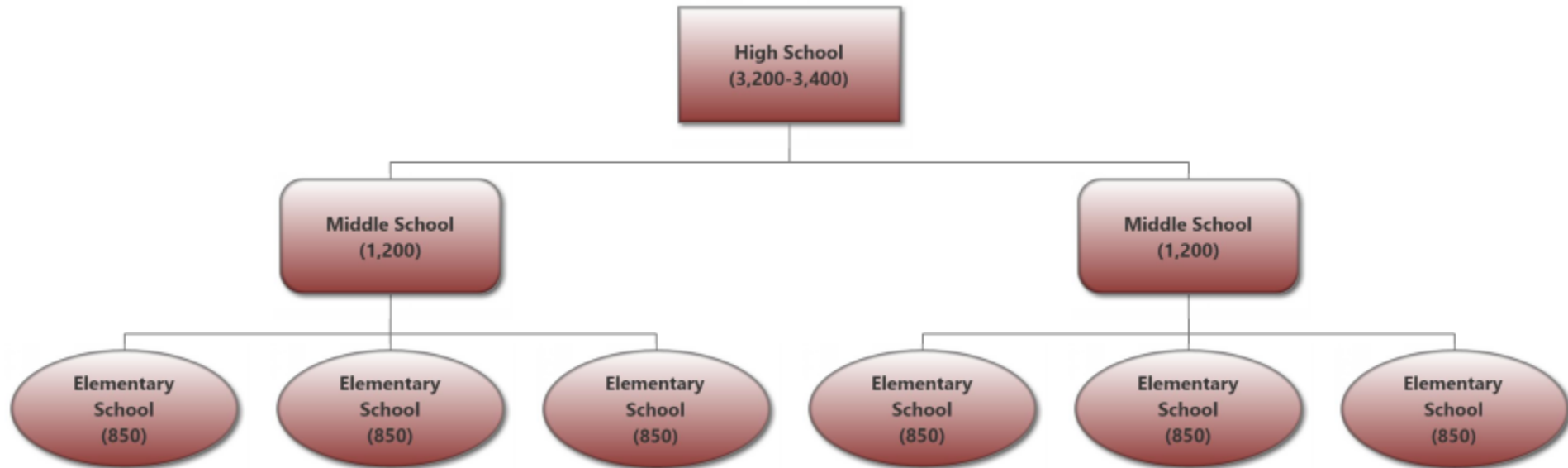## (September 2011)

650 Student Elementary Capacity

- 9 New Elementary Schools needed between 2011-15: 4 are Non-funded

- 1 Non-funded building addition needed for Lakeview Elementary School

- $137,275,000 Needed to fund Capital Bond Projects between 2011-15

- 6 New Elementary Schools needed between 2016-20

850 Student Elementary Capacity

- No New Non-funded Elementary Schools are required between 2011-15

- 9 building additions needed between 2011-15

- All building additions needed between 2011-15 Could be funded from 2008 Capital Bond Dollars

- 4 New Elementary Schools needed between 2016-20

- 5 building additions needed between 2016-20

- **$3,282,000 Personnel Cost savings available between 2011-15**

- **$21,326,000 Personnel Cost savings available between 2016-20**

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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)

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 Beck	Expand Sendera Ranch	Expand Nance	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
- 8-10 Elementary schools

- Ten year middle school growth = 3,061
- 3 Middle Schools

- Ten year high school growth = 4,008
- 1-2 High Schools

Prioritization Process

- The committee will utilize a prioritization tool designed to allow for a comprehensive evaluation of projects, requiring evaluators to consider a consistent series of factors before identifying an overall priority level.

- The rating factors in this tool should be used to guide valuable discussion, weigh pros and cons and consider the overarching priority of a project.

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Prioritization Process

The following factors will be used when rating potential projects:

- Urgency of Need

- Benefit to Students

- Benefit to Community

- Value

Prioritization Process

Urgency of Need:

Will this project:

- address a current condition that is disruptive to student learning?

- alleviate a campus/district safety or security concern?

- address a condition that is currently draining resources from the district's maintenance and operations fund?

- alleviate current overcrowding and provide much needed space for a growing campus or program?

- address certain building codes, disability or safety standards required?

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Prioritization Process

Benefit to Students

Will this project:

- provide new opportunities for students?

- aid in advancing the student learning experience and/or help meet instructional and learning needs for today's classroom?

- impact a large amount of students or a small amount of students?

- help make the learning environment safer and/or more comfortable for students?

- allow for investment in the skills and continued growth of teachers or help our district attract and retain the best teachers for our students?

- provide equitable learning environments or bring existing ones up to NISD's standard?

Prioritization Process

Benefit to Community:

Will this project:

- provide a space for community use for special events and activities?

- provide space for a program that delivers services to the community?

- contribute to our community's economic development? support a program(s) that will produce revenue? help attract new business and families?

- be something the majority of our community will support?

- align with our community's philosophy on education or other programs?

- align with our community's principles and beliefs?

Prioritization Process

Value:

Will this project:

- provide an appropriate return on investment based on its utilization and projected lifecycle?

- create a space or facility that can serve dual purposes?

- allow for future flexibility? Can it be repurposed for evolving program needs in the future?

- help the district achieve greater sustainability or efficiency, resulting in a cost savings over its lifetime?

- be supported by the community based on the investment required?

Prioritization Process

Weighting the Factors by Rank

- Not all of these factors may be equal to you in the evaluation of a potential project. If one factor is more important than another, it should hold more weight in making up a project rating total.

- The first task will be to rank these factors in order of importance to provide for a more fair and accurate evaluation.

- The factor rankings will determine the final weight for each factor that will be used in future evaluation of potential projects.

Prioritization Process

Future Step: Rating Projects

In future meetings, as the committee works to prioritize potential projects, we will evaluate projects by assigning a rating for each of the factors (0-5). The sum of the weighted factor ratings will give each project a rating total. These totals will then allow for comparison and categorizing of the projects.

Prioritization Process

FOR PRIORITIZATION			RATING FACTORS					
PROJECTS	CAMPUS	COST	BENEFIT TO STUDENTS 33%	URGENCY OF NEED 28%	VALUE 22%	BENEFIT TO COMMUNITY 17%		PROJECT RATING TOTAL *Weighted Value*
GROWTH								
PROJECT 1 Description	**New**	**$**	5	3	2	3		3.44
Project 2 Description	**New**	**$**	2	4	2	1		2.39
Project 3 Description	**New**	**$**	2	1	2	3		1.89
Project 4 Description	**New**	**$**	4	3	2	3		3.11

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Ranking Prioritization Factors

Online Poll

Potential Projects

Potential Projects

Fine Arts

- Update stage areas (CTMS, GPMS, MMS, TMS)
- Large ensemble rooms and practice rooms additions (CTMS, GPMS, MMS, TMS, BNHS)
- Theatre rooms additions (CTMS, GPMS, MMS)
- Update band halls and choir rooms (CTMS, GPMS, MMS)
- Update lighting in PAC and Black Box (BNHS & NHS)
- Dance studio addition (BNHS)
- Upgrade elementary stage sound systems (all)
- District-Wide Performing Arts Center
- Renovate NHS PAC
- Purchase of marching band, drill team, and cheer uniforms (8yr cycle)

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Potential Projects

Athletics
- Fields and Track Replacements
- District Natatorium
- Outdoor Fieldhouse at BNHS and NHS
- Addition of a second football stadium
- NISD Special Events Center

CTE
- Technology upgrade for labs and proper infrastructure
- Skills lab at the high schools for certifications in health science
- Computer certification labs at the high schools
- Ag barn upgrades, expansion
- Northwest High school AMAT upgrade
- Northwest High School Ag expansion area
- Byron Nelson High School Ag expansion area
- Byron Nelson Culinary Expansion or new facility
- Byron Nelson Engineering lab

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Potential Projects

Safety and Security

- Entrance Improvements - Approach Camera Coverage
- Pre-access Screening – Buzzer and Video
- Reception Area Improvements
  - Protect and separate receptionist from the public
  - Limit direct access into building and office area from waiting area
- Visitor Access Uniformed Platform
- Access Control
  - Control and schedule exterior doors
  - Automatic exterior lockdown capacity
  - Open door notification capability
- Security Intrusion Alarm
  - Linked to access control
  - Linked to camera's

- Intercom
  - Improvements to permit remotely initiated announcement
  - Visual announcement notification system in high volume areas
  - Capacity for pre-recorded announcement
- Camera's
  - Light/Camera coordination – motion detectors/lights
  - Replace outdated or malfunctioning cameras
  - Additional coverage
- Door hardware upgrade
  - Intruder function hardware (i.e. thumb locks or similar)

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Potential Projects

Technology

- Classroom Standards
  - Update classrooms to meet NISD classroom standards
- Student Learning Standards
  - Student device refresh
  - Virtual Desktop Infrastructure growth
  - Maintain adequate bandwidth
  - Anytime anywhere access
- Facilities Standards
  - Cabling
  - WiFi
  - Equipment closet power, cooling and runtime standards
  - Safety and Security standards
  - PA systems upgrades
  - Phone systems upgrade

- Administrative Standards
  - Device refresh
  - Safety and security standards
- District Standards
  - Adequate bandwidth
  - Network operations center expansion
  - Filtering, Firewall and Switch Infrastructure

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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 Beck	Expand Sendera Ranch	Expand Nance	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
- 8-10 Elementary schools

- Ten year middle school growth = 3,061
- 3 Middle Schools

- Ten year high school growth = 4,008
- 1-2 High Schools

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Potential Projects

Table Discussions

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

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Next Meeting

Meeting 6

Survey Results – Matt Gamble

Deficiency Prioritization

Small Group Prioritization

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