



Kids Come First!

District Snapshot • January 2007

Northwest NISD Northwest Northwest
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Northwest ISD Leadership

“Team of Eight”

The Northwest ISD Board of Trustees and district superintendent participate in annual leadership training to focus on ways to move from effective to outstanding. They conduct self-studies, set goals, review board policies and procedures, and examine their roles and responsibilities. The team building helps enhance the effectiveness and efficiency of the board-superintendent partnership and forges the “Team of Eight” into a cohesive group that serves the best interests of NISD students.



Davis Palmer, President
Place 6
Sales Management
Elected 1998
Term Ends 2008



Lynn Gamron, Vice President
Place 5
Community Volunteer
Elected 1999
Term Ends 2008



Stephanie Trietsch, Secretary
Place 7
Administrative Assistant
Elected 2002
Term Ends 2008



Dr. Daryl Laney, Member
Place 3
Chiropractor
Elected 1998
Term Ends 2007



Jeannette Leong, Member
Place 4
Social Worker
Elected 2001
Term Ends 2007



Mark Schluter, Member
Place 2
Regional Transportation
Director
Elected 2006
Term Ends 2009



Debbie Thomas, Member
Place 1
Insurance Adjustor
Elected 1997
Term Ends 2009



Karen G. Rue, Ed.D.
Superintendent
of Schools
Appointed by Trustees
in 2005

We believe that...

1. kids come first.
2. continuous improvement is critical for success of the Northwest Independent School District.
3. the success of each student is the shared responsibility of students, families, schools, and communities.
4. environment influences learning.

A Statement about Our Vision

“The best and most sought-after school district in Texas”

Our Mission

Northwest ISD, in partnership with parents and community, will provide all students a premier education, preparing them to be successful, productive citizens.



Northwest Independent School District

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GOAL 1

Northwest ISD will provide premier programs to ensure that all students are successful learners.

GOAL 2

Northwest ISD will recruit, develop, retain, and recognize an exceptional, highly motivated staff to optimize student engagement and learning.

GOAL 3

Northwest ISD will provide timely, open communication and positive parental and community partnership opportunities in our schools.

GOAL 4

Northwest ISD will provide premier facilities and support systems that enhance a positive learning environment and foster student and community pride.

GOAL 5

Northwest ISD will invest resources to ensure that students, parents, and the community receive optimal educational services.

District Information

Accountability Ratings

Northwest ISD received an **Academically Acceptable** rating from the Texas Education Agency

TEA Exemplary

Samuel Beck Elementary School ①

TEA Recognized

Chisholm Trail Middle School ②

Gene Pike Middle School ④

Haslet Elementary School ⑤

J. Lyndal Hughes Elementary School ⑥

Lakeview Elementary School ⑧

Medlin Middle School ③

Prairie View Elementary School ⑨

Roanoke Elementary School ⑩

Seven Hills Elementary School ⑫

Sonny & Allegra Nance Elementary School ⑬

W.R. Hatfield Elementary School ⑮

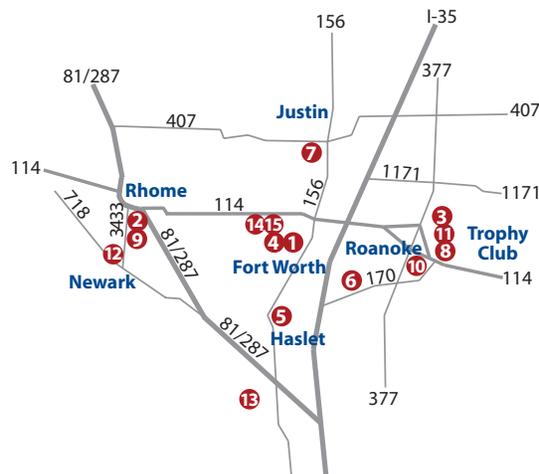
TEA Acceptable

Justin Elementary School ⑦

Northwest High School ①

Northwest Independent School District

Administrative Offices ⑭



Standardized Test Scores

Texas Assessment of Knowledge and Skills

The TAKS replaced the *Texas Assessment of Academic Skills (TAAS)* in 2003. The TAKS test is more rigorous and is better aligned with the *Texas Essential Knowledge and Skills (TEKS)*.

2006 TAKS Scores All Students Grades 3-11

	NISD	Texas
Reading/ELA	93	87
Writing	95	91
Social Studies	93	87
Mathematics	81	75
Science	81	70

Northwest ISD TAKS History

	2002-03	2003-04	2004-05	2005-06
Exemplary (E)	6	2	3	1
Recognized (R)	4	6	7	11
Acceptable (A)	3	4	2	2
District	R	R	R	A

College Entrance Exams

Students who plan to attend college may take either the SAT or the ACT. The district also participates in the *Preliminary Scholastic Aptitude Test (PSAT)* and in the *Duke Talent Search* at the seventh grade level.

2005-06 SAT Scores

	Critical Reading	Math	Writing
NISD	515	515	496
Texas	491	506	487

2005-06 ACT Scores

	NISD	Texas
English	20.1	19.4
Math	20.5	20.6
Reading	21.1	20.5
Science	21.0	20.3
Composite	20.8	20.3

Financial Information 2006-2007 Budget

Financial Statistics (All Funds)

Total Assessed Valuation	\$7,166,621,716
Current Tax Rate	\$1.66500

2006-2007

Budget Expenditures (All Funds)

Current Expenditures:

Instruction and Related Services	\$49,407,830
Instructional and School Leadership.....	3,850,552
Support Services - Student (Pupil).....	12,753,196
Administrative Support Services	3,965,595
Support Services - Non-Student	10,218,952
Ancillary Services	178,343
Current Expenditures Total	\$80,374,468

Debt Service	21,555,168
Capital Outlay	78,520,190
Intergovernmental Charges	36,177,364
Total Expenditures	\$216,627,190

2006-2007

Budget Revenues

Local and Intermediate Sources	\$122,470,493
State Program Revenues	13,693,264
Federal Program Revenues	3,477,097
Total Revenues	\$139,640,854

Students Per Teacher 2005-2006

Districtwide.....	14.5
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Student Enrollment (as of December 11, 2006)

Elementary

Haslet Elementary (K - 5).....	517
J. Lyndal Hughes Elementary (K - 5).....	705
Justin Elementary (PreK - 5).....	651
Lakeview Elementary (K - 5).....	316
Prairie View Elementary (PreK - 5).....	621
Roanoke Elementary (PreK - 5).....	484
Samuel Beck Elementary (K - 5)	455
Seven Hills Elementary (K - 5).....	428
Sonny & Allegra Nance Elementary (K - 5).....	599
W. R. Hatfield Elementary (K - 5).....	651
Total Elementary	5,427

Middle

Chisholm Trail Middle (6 - 8).....	679
Gene Pike Middle (6 - 8).....	821
Medlin Middle (6 - 8)	886
Special Programs Center MS	13
Total Middle	2,399

High School

Northwest High School (9 - 12).....	2,587
Denton Creek	37
Special Programs Center HS	23
Total High School.....	2,647

District Total	10,473
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Student Ethnicity 2005-2006

White	81.3%
Hispanic	13.0%
Asian/Pacific Islander.....	1.9%
African American	3.1%
Native American	0.7%

Goal 1: Successful Learners

Strengths

Northwest ISD has made steady academic achievement growth as demonstrated on various state and federal accountability measures.

Academic Excellence Indicator System (AEIS)

The *AEIS* reports pull together a wide range of information on the performance of students in each school and district in Texas every year. Results for 2005-2006:

- The district received an *Academically Acceptable* rating.
- One campus achieved an *Exemplary* rating.
- Eleven campuses achieved a *Recognized* rating.
- Two campuses were rated *Academically Acceptable*.

Gold Performance Acknowledgements (GPA)

The *GPA* system acknowledges districts and campuses for high performance on indicators other than those used to determine accountability ratings. Northwest ISD and the campuses have increased the number of *GPA*s in 2006 to 52 indicators from 40 indicators in 2005. There are four *GPA* standards in which the district and campuses can receive acknowledgement:

- **Recommended High School Program**
Sixty percent of graduates meeting or exceeding requirements for the Recommended High School Program or the Distinguished Achievement Program
- **Commended for Each Subject**
Twenty percent of examinees scoring at or above the commended performance standard
- **Attendance**
Ninety-seven percent or above for elementary campuses
- **Comparable Improvement**
Campus must have an average Texas Growth Index (TGI) within the top quartile (top 25 percent) of their 40-member campus-comparison group for subjects



Student Success Initiative (SSI)

SSI is the state requirement that

- third grade students must pass the *TAKS* reading test to be promoted to fourth grade
- fifth grade students must pass the *TAKS* reading and math tests to be promoted to sixth grade
- eighth grade students (beginning in the 2007–2008 school year) must pass the *TAKS* reading and math tests to be promoted to ninth grade
- eleventh grade students must pass the Exit Level *TAKS* tests in order to graduate

Ninety-eight percent of third grade and 96 percent of fifth grade students met *SSI* promotion requirements. The district is making data-driven decisions to implement best practices and targeted instruction to address the needs of the students impacted by the grade-advancement requirements.

Adequate Yearly Progress (AYP)

Under the accountability provisions in the *No Child Left Behind (NCLB) Act*, the districts and the campuses are evaluated for *Adequate Yearly Progress (AYP)*. Districts and campuses are required to meet *AYP* criteria on three measures: Reading/Language Arts, Mathematics, and either Graduation Rate (for high schools and districts) or Attendance Rate (for elementary and middle/junior high schools). Northwest ISD and all campuses met *AYP*.

Areas of Focus for 2006 - 2007

Curriculum and Instruction

The C&I Department's core purpose is to provide NISD teachers with a curriculum deeply aligned to the TAKS test, which has been substantially developed around the TEKS framework, and to design professional development to support the delivery process.

Departmental Objectives

Objective 1

Execute the newly developed Curriculum Management Plan that includes vertical teaming to direct the district's design and delivery process leading to improved student achievement.

Objective 1 Focus

The Curriculum Management Plan conveys the mission of the Northwest Independent School District to provide all students a premier education, preparing them to be successful, productive citizens. It details essential, clear, internal linkages between the written, taught, and tested curriculum across grade levels, classrooms, and schools to produce consistent student learning outcomes throughout the district.

The plan also conveys the procedural intent of the district leadership with respect to curriculum development, adoption, implementation, evaluation, and revision.

Components of a Curriculum Management Plan

- **Curriculum Design**

A documented curriculum management plan includes the philosophical framework for the design of the curriculum and describes the timing, scope, and procedures for curriculum review. The plan also presents the format and components of aligned curriculum guides.



- **Curriculum Delivery**

A documented curriculum management plan provides direction for curriculum delivery. The plan identifies a comprehensive staff-development program linked to curriculum design and delivery.

- **Curriculum Monitoring**

A documented curriculum management plan presents procedures for monitoring curriculum delivery in order to determine whether approved curriculum is implemented consistently in classrooms.

- **Curriculum Evaluation**

A documented curriculum management plan specifies assessment procedures to determine curriculum effectiveness and describes the approaches by which assessment data will be used to strengthen curriculum and instruction.

Goal 1: Successful Learners

Objective 2

Develop teacher capacity as designers of engaging student work and lessons based on a guaranteed and viable curriculum leading to improved student achievement.

Objective 2 Focus

- Administrators receive CORE classroom walk-through process training, looking at the teaching and learning process in classrooms.
- The superintendent conducts monthly campus visits.
- Administrators consisting of central administration, campus administration, and curriculum specialists perform campus visits to examine and discuss instruction in vertical learning teams.
- The district develops Professional Learning Communities (PLC) at each campus. All campus principals and key

members of the curriculum department have obtained training on the implementation of the PLC concept.

- The district develops a *Working On the Work (WOW)* design team to direct the continued implementation of the design qualities of context and choice into the design and delivery process of the district's intended curriculum.

Working On the Work (WOW) **Strands for 2006-2011**

Electives

- Professional Learning Communities
- Differentiated Instruction
- Cooperative Learning
- Multiple Intelligences
- Peer Coaching
- Action Research

Structures of Knowledge

- Bloom's Taxonomy (instructional depth)
- Concepts and Generalizations (instructional complexity)

Student-owned Strategies

- Thinking Maps
- Write From the Beginning
- Write to the Future
- CRISS (CReating Independence through Student-owned Strategies)

Literacy

- Systematic Phonics Instruction
- Gifted and Talented
- Pre-AP/AP
- Literacy Stations/Math Stations
- History Alive
- Inquiry-based Science
- TEXTEAMS
- Six Traits



Goal 1: Successful Learners

Technology

- Distance learning accessible at all campuses
- Wireless access at all campuses
- Data projectors in every classroom
- Video distribution system
- Student Novell accounts
- Standards for technology equipment
- GroupWise 7.0

Objective 3

Use Professional Learning Communities as a process for continuous improvement at both the district and campus levels, leading to improved student achievement.

Objective 3 Focus

All district principals and curriculum and instructional leaders at central administration attended a Professional Learning Communities conference in the summer of 2006. Elementary principals have developed a principal Professional Learning Community that meets on a monthly basis, and every campus has developed Professional Learning Communities in the 2006-2007 school year.

Professional Learning Communities and the Essential Questions to be addressed if we believe ALL kids can learn:

- What is it we expect students to learn?
- How will we know when students have learned it?
- How will we respond when students don't learn it?
- How will we respond when the students already know it?

Objective 4

Use data at the district, campus, and individual classroom level to drive the decision-making process leading to continuous improvement and improved student achievement.

Objective 4 Focus

Through *Quality Defined: A Continuous Improvement Process for Northwest ISD*, the district will use data to plan for student achievement and learning in a proactive manner with measures of accountability from the district level to the individual classroom teacher.

- Northwest ISD uses campus-based data presentations of current achievement by student-population groups and plans to close any gap between campus-determined goals on a path to meeting the established *District Annual Academic Standards*.
- Campus personnel make monthly presentations at the Principals' Professional Development sessions and the District Leadership Team sessions, sharing campuses' implementation of district-directed initiatives.
- The district has developed a Math and Science Task Force to address immediate and long-term issues through vertical teams involving the curriculum and delivery of math and science instruction.

Data-driven Decision Making

- INOVA value-added process
- Assessment **for** learning
 - Common assessments developed through PLCs
 - Individual teacher monitoring and adjusting
- Assessment **of** learning
- Benchmark testing
- Data analysis from multiple environments
 - AEIS
 - *Quality Defined: A Continuous Improvement Process*
 - Failure reports
 - Grade distributions
 - Attendance and discipline reports

Strengths

Teacher Insight Tool

With more than 1,900 teaching candidates applying for 140 new and replacement positions in the summer of 2006, the district maintained a viable pool of top candidates for each job. As we continued the use of our online application process, we determined that a screening tool would be helpful in finding the strongest teaching candidates. NISD entered into partnership with the Gallup Organization for the use of *Teacher Insight*. This online screening interview has been researched and tested extensively and serves as one of many criteria we use in the selection of NISD educators.

Salary Increases

Northwest ISD pays salaries well above those offered in most districts in the state.

- For the 2006-2007 year, the state of Texas provided all teachers, counselors, and librarians with a salary increase of \$2,000.
- Northwest ISD added an additional 3.5 percent of the midpoint of the teacher pay grade to the state increase.
- The district's starting teacher salary of \$44,159 increased from \$40,000 in 2005-2006.
- All other professionals received raises commensurate with the teachers.
- Paraprofessional and auxiliary workers saw a 4.5 percent increase on the midpoint of the appropriate pay grade.

NISD Salary History

Based on Experience with a Bachelor's Degree

School Years.....	0 Years	5 Years	10 Years	20 Years
1997-98.....	\$24,364	\$26,302	\$30,703	\$37,660
1998-99.....	\$28,000	\$28,709	\$33,000	\$40,130
1999-00.....	\$31,200	\$31,709	\$36,000	\$43,130
2000-01.....	\$34,000	\$34,300	\$38,050	\$45,360
2001-02.....	\$35,500	\$37,150	\$38,898	\$46,460
2002-03.....	\$36,350	\$38,155	\$38,650	\$47,135
2003-04.....	\$37,078	\$38,883	\$40,378	\$47,863
2004-05.....	\$38,561	\$41,083	\$41,578	\$48,863
2005-06.....	\$40,000	\$41,400	\$42,802	\$49,780
2006-07.....	\$44,159	\$45,559	\$46,961	\$53,939

Increased Staffing

While no new campuses opened this year, district enrollment continues to grow. The district has added classrooms and teaching staff at several locations.

- NISD maintains a class-size cap of 22:1 for kindergarten through fourth grade.
- The district maintains a general guideline of 25:1 for fifth grade.
- Northwest added an additional assistant principal at middle schools with more than 700 students.

Board-approved staffing formulas and regulations are in place to address the growth of new campuses. NISD anticipates opening 23 new campuses in the next 9-10 years.

Goal 2: Quality Staff

Training Opportunities

To assist district principals, the Administrative Services department provided these training opportunities:

- Interviewing and Hiring
- Family Medical Leave
- Employee Performance Documentation
- Fair Labor Standards Act
- Managing Leave on Your Campus



New Initiatives

The district strives to maintain efficient, time-effective, and beneficial procedures by

- Establishing an online *Toolkit* that gives principals and office managers direct access to information sources, forms, and electronic data.
- Enrolling continuing employees in health benefit programs prior to the close of school in May.
- Revising New Teacher Orientation to include a group-setting overview of benefits, procedures, district goals and objectives, and salary information.
- Upgrading *The Substitute Manual* and making it available online as well as in hard copy.
- Providing no increase in the cost of health care plans for employees.
- Creating a monthly HR bulletin to send to each employee electronically.
- Establishing guidelines for opening new campuses.

Areas of Focus for 2006 - 2007

Continued success depends on being at the top in every area of our recruiting, hiring, and maintaining of strong, outstanding employees. To do this, NISD is reviewing and revising, as needed, the following systems:

- **Recruitment processes**
Making adjustments based on the areas of greatest need in staffing.
- **Substitute selection**
Continuing to revise our methods of providing quality substitutes throughout the district and adding more formal screening and selection processes.
- **Job descriptions**
Revising job descriptions for our more than 1,000 employees to reflect the changing needs in public education.
- **Appraisal system**
Updating appraisals for employees other than teachers to match their changing job roles.
- **Wellness program**
Distributing monthly newsletters to staff on health-related issues and providing health screenings for stroke and breast cancer. In 2007, district employees will have the opportunity to participate in awareness programs for health improvement and prevention such as a *Lighten Up* campaign focusing on weight management, a *Go Red* campaign for stroke awareness, and a *Walk Across the District* to initiate exercise in the daily routine.
- **Customer service**
Defining NISD customers as employees, applicants, potential workers, and patrons of the community, and continuing to find ways to improve service to them.

Goal 3: Communications, Community Involvement

Strengths

Northwest ISD is the common thread that unites 13 communities spanning Denton, Wise, and Tarrant Counties. Given this expanse, effective communication and community involvement are critical tools to student success.

The district strives to provide internal and external communication that is expedient, consistent, and honest. One goal is to communicate an awareness of raised expectations in these areas:

- Student Learning
- Quality Staff (selecting and retaining)
- Communication and Community Involvement
- Quality Facilities
- Financial Accountability

Effective Communication

Publications

District publications provide information to students, staff, parents, newcomers, and the extended community. The Texas School Public Relations Association (TSPRA) has recognized many of NISD's publications, awarding them honors for quality, creativity, and purpose in providing resourceful information. These publications include the following:

- *Northwest ISD Quick Facts Guide*
- *Northwest ISD Student Handbook*
- *Northwest Vision* (monthly district newsletter)
- *NISD Budget Manual*
- District Video

Technology

The district values technology as a major communication tool. The goal is to provide every audience with an easy way to access information, improving direct communication among school, home, and community. The *SchoolWires* Webpage portal system was implemented in August of 2006. The goal of a 95 percent Web presence for teachers by May of 2007 was met in October of 2006. Ninety-seven percent of teachers have a Web presence on the district Web site. Other electronic communications include these:

- *Noteworthy News*
- *Northwest News*
- *Board Notes*

Committees

In addition to print and electronic media, the district relies on communication provided by the community. Parents, business members, students, and staff collaborate on various committees:

- Attendance Boundaries
- Long-Range Planning
- School Finance Task Force
- Superintendent's Roundtable
- District Education Improvement Council (DEIC)



Goal 3: Communications, Community Involvement

Community Involvement

Government and Civic Groups

The district is proactive in collaborating with government agencies and civic organizations to promote development and growth in the community. NISD provides information on academic achievement, demographics, and growth-related issues. District tours are conducted for local government agencies, media, parents, and other community members.

District administrators continue to meet with state-elected officials to discuss issues that impact education. Following legislative briefings, information is disseminated to the community through newsletters and emails. The NISD School Finance Task Force remains active in its pursuit to ensure that the appropriate resources are allocated to education.

The Northwest ISD Education Foundation (NEF)

The Northwest ISD Education Foundation generates and distributes resources to Northwest ISD to enrich, maintain, and expand programs that meet the district's stated mission. The foundation is a 501 (c) 3 – tax-exempt organization that is striving to be a national leader in foundation innovation. Each year, innovative teaching grants are awarded to teachers throughout the district. The grant program transforms creative ideas into reality, positively impacting student learning.

At the beginning of each school year, the foundation welcomes teachers and other staff at a district luncheon. The NEF also sponsors a golf classic in the fall to provide scholarship funding for graduating seniors. Each spring, the foundation recognizes distinguished scholars, achievers, and outstanding educators at the Shining Stars Gala.

The Northwest ISD Education Foundation has provided the following for classrooms, teachers, and students:



- 184 grants totaling \$433,649 to 576 NISD teachers (over seven years)
- School supplies for more than 750 students (over five years)
- Recognition of more than 450 distinguished scholars, achievers, and outstanding educators at the Shining Stars Gala
- Official welcome for more than 600 new professionals (over five years)
- Scholarships for students
- \$42,075 for the AP and SAT Initiatives
- Opportunities for staff and student recognition
- Professional development in grant writing

Goal 3: Communications, Community Involvement

Areas of Focus for 2006 - 2007

Technology

With the increasing use of technology in the home and workplace, the district will focus on streamlining the efficiency of communication through the district's Web site and other technology tools. These are some of the planned improvements:

- *Pinnacle - Parent Internet Viewer* has been implemented, allowing parents to view their child's grades online. The district has set a goal that by May 2007, 60 percent of NISD students' parents will be accessing this online grade book program. As of October 2006, 52 percent of students' parents were using the *Parent Internet Viewer*.
- *School Messenger* has been implemented on district campuses, providing a home-calling system that notifies parents of absences or other items. It also serves as an emergency-calling system with capabilities of processing 30,000 phone calls in 30 minutes for emergency notifications and/or school closings.
- *MediaCast* video distribution system will be used to provide district and campus video announcements to PCs or to project them directly onto screens.
- The district's Web site will continue to expand with more teacher Web pages, improving communications among schools, teachers, and parents.
- Podcasting will be implemented to expedite messaging to parents.



Campus-Based Communications and Marketing

The communication and marketing focus has been primarily at the district level. As the district grows, it is vital that each individual campus become fully engaged in the communication and marketing of student achievement to its public. To begin this process, the district will explore these avenues:

- A communication assessment will be conducted at each campus.
- A districtwide communications plan that focuses on all levels, including expectations for campuses and schools, will be developed.
- Training modules will be provided to improve communication skills and positive customer service.



Goal 3: Communications, Community Involvement

Document Updates

The Communications Department continually works with other departments to create quality and informative documents. These are the new documents for the 2006-2007 school year:

- *Administrative Regulations for Policy*
- *NISD Annual Report*
- *Communications Procedures Manual*
- *Board Operating Procedures*
- Staff recruitment materials

The following documents will be evaluated and revised during the 2006-2007 school year for use in the 2007-2008 school year:

- *Student Handbook*
- *Student Code of Conduct*
- *NISD Budget Manual*
- *NISD Information Guide*
- *Board of Trustees Publication*
- *Board Policy*
- *Administrative Regulations for Policy*
- *Back-to-School Guide*

Community Involvement

The district will continue to solicit partnerships with businesses, communities, individuals, and parents. The talents and resources they provide enrich learning experiences for our students. We look to them for mentoring, tutoring, speaking, donations of school supplies, and sponsorship of activities.

For community leaders who are emerging, we are developing a leadership program to acquaint them with district knowledge and operations.



Goal 4: Learning Environment

Strengths

Northwest Independent School District experienced a record-setting 19 percent increase in the number of students from September 2005 to September 2006. Funding from bond programs allows the district to meet the demands generated by this phenomenal growth trend. The 2001 Capital Bond Program focused on updating facilities throughout the district; the 2005 Capital Bond Program emphasized additional facility needs as the district expands.

Capital Bond Program

Voters approved a \$224,500,000 Capital Bond Program in October of 2005 to meet student-growth needs, including replacement of roofs and HVAC systems, purchase of future school sites, and technology.

- **Master Plan Development**

The district developed a master plan that provides a schedule for the initiation of the projects included in the 2005 Capital Bond Program. This schedule details the various phases of each of the 28 projects:

- Three new elementary schools
- One new middle school
- One new high school
- Eleven elementary school site purchases
- Two middle school site purchases
- One high school site purchase
- Five major building addition projects
- Two new roofs for existing buildings
- Two new HVAC systems for existing buildings

- **New HVAC System**

A new HVAC system was installed in the Performing Arts Center. This system provides state-of-the-art controls to maintain the temperature, humidity, and noise, and it significantly improves the energy efficiency of the system.

- **Site Purchases**

- One middle school site purchased
 - Two elementary school sites placed under contract
- District staff continues to work with the demographers, cities, and developers to identify areas where future sites will be needed.

- **Elementary School No. 11 (Kay Granger Elementary School)**

The design was completed, and construction began during the 2005-06 school year. The campus will be ready for occupancy by August 2007. This school is located within the Saratoga development which is south of State Hwy. 170 and east of I-35W.

- **Prairie View Elementary School Improvements**

The design was completed, and construction began:

- 10 new classrooms (scheduled August 2007 completion)
- 65 additional parking places (work began at onset of project and will be completed by December 2006)
- Drainage system upgrade behind the school
- Playground improvements
- Additional playground area

Prairie View received eight portable classrooms to use during the 2006-07 and 2007-08 school years. An elementary school will be constructed in the Sendera Ranch development to relieve Prairie View Elementary School by August 2008.

- **Seven Hills Elementary School Improvements**

The design was completed, and construction began on the classroom and kitchen additions:

- 10 additional classrooms
- Kitchen and serving area enlargements and updates
- Additional parking
- Playground improvements

All work will be completed by August 2007.

Goal 4: Learning Environment

- **Medlin Middle School Improvements**
 - 10 new classroomsThis will increase the student capacity to 1,100. The project will be completed by August 2007.
- **Northwest High School Modifications**
 - Addition of three serving lines
 - Additional drill team dressing room and locker space
 - Enlargement of Java City
 - Completion of the greenhouseThese improvements were completed during the summer of 2006.
- **Plans for High School No. 2**

The district selected an architect and began the design for High School No. 2. The architects began working with staff to develop the Educational Specifications which will drive the construction of the high school. Construction will begin by late spring of 2007, and the building will be complete and ready for occupancy by August 2009. High School No. 2 will be located east of I-35W within Trophy Club.



Areas of Focus for 2006 - 2007

Demographics

The Northwest Independent School District covers more than 232 square miles and serves 13 communities. The district of about 10,500 students is expected to double in size during the next five years and grow to as many as 44,000 students by 2022.

Northwest ISD has one high school, three middle schools, 10 elementary schools, a special programs center and a community-based youth residential program.

Capital Bond Project

Passage of the 2005 Capital Bond Program allows the district to continue to stay ahead of the growth that is being experienced within the Northwest Independent School District. More than 96 percent of the 2005 Capital Bond Program directly addresses growth. Upon completion, the 2005 Capital Bond Program will add more than 7,000 student seats to Northwest ISD.

It is important that the district stay prepared for growth and keep facilities in good repair. With that in mind, the district will address the following projects during the 2006-2007 school year:

- **Kay Granger Elementary School**

Complete construction and purchase furniture and instructional supplies. Construction will be complete by August 2007. This campus will provide relief for J. Lyndal Hughes Elementary School and Hatfield Elementary School.

Goal 4: Learning Environment

- **Prairie View Elementary School**
Complete the classroom addition project.
- **Seven Hills Elementary School**
Complete the classroom and kitchen addition project by August 2007.
- **Medlin Middle School**
Complete the classroom addition project by August 2007.
- **High School No. 2 Construction**
A construction manager has been selected for High School No. 2 and is working with district staff and the architects to develop the design and specifications for the high school. Construction is expected to begin by May 2007 and to be completed by August 2009.
- **High School No. 2 Transition Plan**
Initiate the transitional plan and schedule that have been developed to guide the way to opening High School No. 2. This plan lays out the tasks necessary to develop the school culture, attendance boundaries, purchase and delivery of furniture and instructional supplies, hiring of staff, and moving into the new facility.
- **High School No. 2 Attendance Boundaries**
A committee will develop attendance boundaries for High School No. 2 and recommend them to the school board. Boundaries will be completed prior to April 2007.
- **Kay Granger Elementary School**
A committee will develop attendance boundaries for Kay Granger Elementary School and recommend them to the school board. Boundaries will be completed by spring 2007.

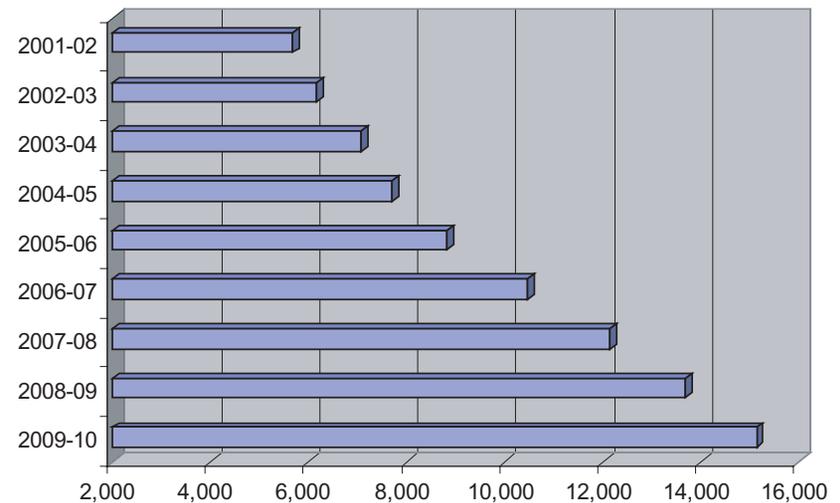
- **Facilities Analysis**

The Long Range Planning Committee will complete an analysis that spans the next 20 years. This plan will update the 20-year plan that was completed and approved by the School Board in 2004.

Safety and Security

To ensure the safety and security of Northwest ISD students, staff, and facilities, the district is conducting a safety audit and revising the Emergency Operations Plan.

**District Enrollment
Actual and Projected**



Goal 5: Accountability

2006-2007 General Fund Budget

Payroll Costs – 51.4%

All employee salaries and benefits

Professional and Contracted Services – 43.0%

Utilities and contracted services such as legal services, maintenance, tax appraisal, and Chapter 41 Recapture

Supplies – 2.5%

Student and staff supplies

Other Operating Expenses – 3.1%

Insurance, travel, elections, and miscellaneous expenses

Capital Outlay – 0.1%

Major equipment purchases

Total General Fund Expenditures

\$110,058,519

2006-2007 General Fund Revenue

Local Revenue – 88%

Taxes Current Year Levy

Taxes Prior Years

Penalties, Interest, and other Tax Revenues

Earnings from Temporary Deposits and Investments

Property Taxes Collected for Tax Increment Fund (TIF)

Athletic Receipts

Community Education

Facility Rental Fees

Summer School Tuition

State of Texas Revenue - 12%

Per Capita Funds

Foundation School Funds

TRS (Texas Retirement System)

On-Behalf Funds

Your Education Dollar

Bus Ride To School	3¢
Chapter 41 Recapture	33¢
Cleaning/Building Utilities/Maintenance.....	8¢
Co-curricular/Extra Curricular.....	2¢
Curriculum and Training	2¢
District-Level Support Staff.....	4¢
Guidance and Counseling	2¢
Health Services.....	1¢
Library	1¢
Payment to TIF	1¢
Principal/Campus Administration	3¢
Teachers, Aides, and Supplies.....	39¢
Technology	1¢
TOTAL	\$1.00

General Fund

The primary operational fund for school districts is the General Fund, which makes up 68 percent of resources for all funds. The two main sources of revenue for the General Fund are state aid and local tax levies. All instructional resources, salaries, supplies, and transportation expenses come from this fund.

Debt Service Fund

Another major fund is the Debt Service Fund (16 percent of all resources). The local tax levy supports the repayment of bond indebtedness from this fund. It is used exclusively for debt repayment for long-term projects such as school construction and renovation.

Goal 5: Accountability

Strengths

Schools FIRST Recognition

The Northwest Independent School District received a rating of *Superior Achievement* under the State of Texas' *Schools FIRST (Financial Integrity Rating System of Texas)*. The *Superior Achievement* rating is the state's highest, and it reflects the quality of NISD's financial management and reporting system.

The Texas Education Agency developed *Schools FIRST* in response to Senate Bill 875 of the 76th Texas Legislature in 1999. The primary goal of *Schools FIRST* is to achieve quality performance in the management of school districts' financial resources.

Northwest's *Schools FIRST* rating verifies that the district is making the most of the taxpayers' dollars. This rating shows that Northwest's schools are accountable not only for student learning, but also for achieving these results cost-effectively and efficiently.

Additional professional recognition:

- The *Meritorious Budget Award* by the Association of School Business Officials International (ASBO) for the fiscal years 2001-2002 through 2005-2006
- The *Distinguished Budget Presentation Award* by Government Finance Officers Association (GFOA) for the fiscal years 2002-2003 through 2005-2006
- The *Certificate of Excellence in Financial Reporting* by ASBO for the fiscal year ending June 30, 2003 through 2005 (for the Comprehensive Annual Financial Report)
- The *Certificate of Achievement for Excellence in Financial Reporting* by GFOA for the fiscal years ending June 30, 2002 through 2005

The district's bonds are rated *Aaa* by Moody's and *AAA* by Fitch, by virtue of the Permanent School Fund of the State of Texas (PSF Guarantee). The underlying credit ratings of the district are *A2* by Moody's and *AA-* by Fitch.

Areas of Focus for 2006 - 2007

Bond Ratings

On October 1, 2005, voters passed a \$224.5 million bond election with a 70 percent voter approval. The strong student and economic growth in the local area should allow the district to maintain the current bond ratings.

Training

The Financial Services Department has updated the district's *Financial Services and Activity Funds Procedures* manuals and continues to conduct twice-a-year paraprofessional training on procedures in August and January. The department has supported the district development and training in the new *Booster Clubs and School Support Organizations Guidelines*.

TESA

The Chief Financial Officer serves as the sponsor of the Northwest Educational Support Association (NESA) chapter of the Texas Educational Support Staff Association (TESA). More than 60 paraprofessionals attended the annual kick-off session.

Budget Development

The district approach to coping with the combination of fast student growth in a restricted funding environment with increasing academic standards has been to ensure that the budget process is instructionally driven and guided by the Strategic Plan. The district budgeting process will include program budgeting procedures to ensure quality instructional budget decisions.

Customer Satisfaction

The district routinely surveys the Northwest school community to determine the satisfaction level regarding the district's progress in meeting the goals and objectives of the Four-Year Strategic Plan. Much of the data that will be collected in the 2007 district survey will serve as benchmarks for measuring probable success of district programs and the stability of the system.