

CITIZENS' ADVISORY COMMITTEE

Meeting 7

December 14, 2017



Citizens' Advisory Committee

COLOR KEY FOR SUB-COMMITTEE MEMBERS

-  Growth Sub-Committee
-  Elementary Sub-Committee
-  Secondary Sub-Committee
-  Extracurricular Sub-Committee
-  Special Programs Sub-Committee
-  Innovation Sub-Committee



WELCOME FROM YOUR CO-CHAIRS

- **Recap:**

- **Sub-Committee Reports**
- **Weighted Factors**

- **Tonight's Agenda:**

1. Complete Prioritization Activity for Individual Projects
2. Engage in Thoughtful Discussion about Projects, Priorities & Budget
3. Begin to Develop Recommendations



SUB-COMMITTEE REPORTS

SUB-COMMITTEE	TOTAL
Growth	\$142,134,000
Innovation	\$95,583,731
Special Programs	\$125,847,398
Elementary	\$138,314,683
Secondary	\$293,613,581
Extracurricular	\$30,982,611 + \$95,457,000
TOTAL	\$921,933,004*

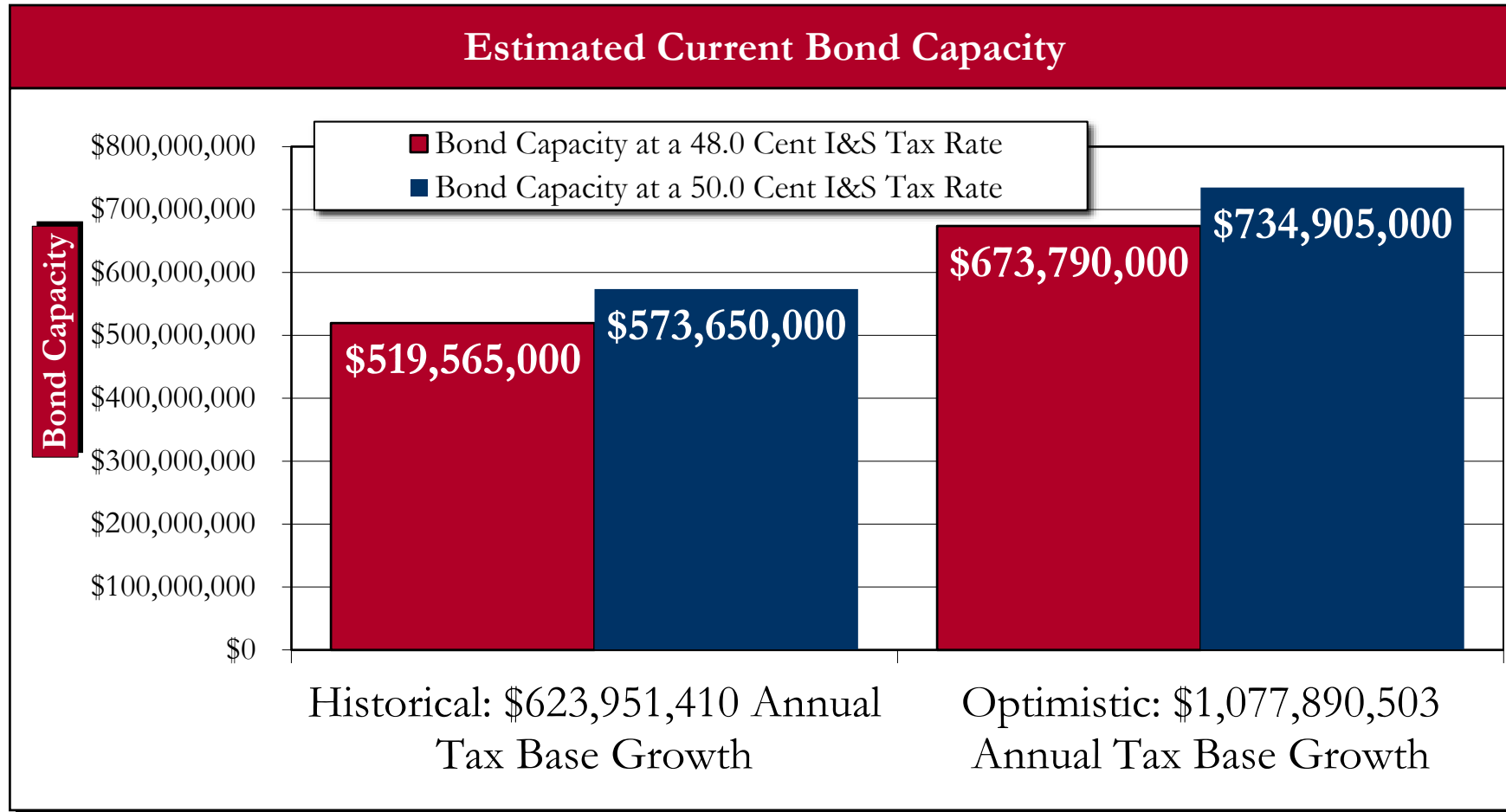
* The administration has identified areas for cost savings and projects that can be funded from Maintenance & Operations budget.
We're now looking at a total of **\$866,561,260**.





Preliminary Bond Capacity Analysis

- The following demonstrates the District's estimated bond capacity at both a 48.0 cent and 50.0 cent I&S tax rate based upon an Historical and Optimistic tax base growth assumption.



Source:
BOK Financial
Securities

CAC Meeting 2:
October 5, 2017

WEIGHTED FACTORS

1. Urgency/Need 30%
2. Benefit to Students 25%
3. Equity 20%
4. Value 15%
5. Benefit to Community 10%

Factors

30% URGENCY/ NEED

Will this project:

- alleviate current overcrowding and provide much needed space for a growing campus or program?
- 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?
- address certain building codes, disability or safety standards required?

25% BENEFIT TO STUDENTS

Will this project:

- provide new opportunities for students?
- aid in advancing the learning experience and/or help meet instructional and learning needs?
- impact a large amount of students or a small amount of students?
- help make the learning environment safer and/or more comfortable for students (i.e., climate control, protection from the elements, natural light, teacher/ student ratios)?
- allow for investment in the skills and continued growth of teachers or help attract and retain the best teachers for our students?

20% EQUITY

Will this project:

- provide equitable learning environments across district campuses?
- provide equity across similar grade levels or programs?
- help provide our students with equitable programs and experiences to those of surrounding districts, helping to keep us competitive with our neighbors?

15% VALUE

Will this project:

- create a space or facility that can serve dual purposes?
- allow for future flexibility?
- 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?

10% 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? Will it support a program(s) that will produce revenue? Will it help attract new business and families?
- be supported by the majority of our community?
- align with our community's philosophy on education or other programs?
- align with our community's principles and beliefs?

PRIORITIZATION ACTIVITY

Each person should have their own Chromebook or a personal device where you can access Google Drive.

Open the sheet/tab that corresponds with the number on your name tent.

Denton ISD Facilities Prioritization		RATING FACTORS					PROJECT RATING TOTAL
PROJECTS	COST	URGENCY/ NEED 30%	BENEFIT TO STUDENTS 25%	EQUITY 20%	VALUE 15%	BENEFIT TO COMMUNITY 10%	Weighted Value
CONSTRUCTION OF NEW FACILITIES							
Elementary School #25	\$46,042,506	▼	▼	▼	▼	▼	0
Middle School #9	\$84,252,485	▼	▼	▼	▼	▼	0
Denton High School – replacement campus	\$198,582,079	▼	▼	▼	▼	▼	0
Newton Rayzor Elementary School – replacement campus	\$43,497,111	▼	▼	▼	▼	▼	0
Woodrow Wilson Elementary School – replacement campus	\$43,398,757	▼	▼	▼	▼	▼	0
Transportation Facility (East)	\$8,839,648	▼	▼	▼	▼	▼	0
Career & Technology Center	\$90,852,720	▼	▼	▼	▼	▼	0
Agri-Science Barn	\$9,794,118	▼	▼	▼	▼	▼	0
RENOVATIONS FOR ACADEMIC PROGRAMS							
Renovate current Denton High to become Calhoun Middle School	\$30,682,026	▼	▼	▼	▼	▼	0
Strickland Middle School – renovations	\$57,675,001	▼	▼	▼	▼	▼	0
LaGrone ATC – renovations	\$2,500,001	▼	▼	▼	▼	▼	0
High School Culinary Programs – add commercial kitchens at Guyer & Ryan High Schools	\$2,724,256	▼	▼	▼	▼	▼	0
Ag Shop at Ryan High School – renovate and expand	\$3,139,340	▼	▼	▼	▼	▼	0
CAPITAL IMPROVEMENTS & SAFETY UPGRADES							
Ann Windle ECS – security vestibule and capital improvements	\$3,607,753	▼	▼	▼	▼	▼	0
Davis School – security vestibule and capital improvements	\$5,533,833	▼	▼	▼	▼	▼	0
Elementary Schools – capital Improvements (on recommended list)	\$49,814,564	▼	▼	▼	▼	▼	0
Secondary Schools – capital improvements (on recommended list)	\$36,426,251	▼	▼	▼	▼	▼	0
Transportation Facility (West) – expand and make capital improvements	\$7,646,498	▼	▼	▼	▼	▼	0
Technology Building – capital improvements	\$615,135	▼	▼	▼	▼	▼	0
Sisk Annex – capital improvements	\$2,500,263	▼	▼	▼	▼	▼	0
ATHLETIC FACILITIES							
Carrico Stadium – expand to 8,000-seat stadium and add locker rooms, concessions, restrooms, etc.	\$31,100,532	▼	▼	▼	▼	▼	0
C.H. Collins Athletic Complex – renovate field house & conference space; add lighting at entry	\$644,396	▼	▼	▼	▼	▼	0
Ryan High School –							

OTHER PROJECTS IDENTIFIED AS PRIORITIES

TO BE FUNDED BY DISTRICT'S M&O BUDGET	COST
Computer Repair Rooms	\$1,270,626
Technology Core	\$2,600,000
Technology MDF Generator/AC	\$2,600,000
TOTAL	\$6,470,626

OTHER CONSIDERATION	COST
Furniture	\$14,589,779



PRIORITIZATION ACTIVITY

Enter a value, 0-5
(5 being highest), for
each project to be
considered.

If you have questions,
raise your hand and
someone will be around
to assist you.

Denton ISD Facilities Prioritization		RATING FACTORS					PROJECT RATING TOTAL
PROJECTS	COST	URGENCY/ NEED 30%	BENEFIT TO STUDENTS 25%	EQUITY 20%	VALUE 15%	BENEFIT TO COMMUNITY 10%	Weighted Value
CONSTRUCTION OF NEW FACILITIES							
Elementary School #25	\$46,042,506	▼	▼	▼	▼	▼	0
Middle School #9	\$84,252,485	▼	▼	▼	▼	▼	0
Denton High School – replacement campus	\$198,582,079	▼	▼	▼	▼	▼	0
Newton Rayzor Elementary School – replacement campus	\$43,497,111	▼	▼	▼	▼	▼	0
Woodrow Wilson Elementary School – replacement campus	\$43,398,757	▼	▼	▼	▼	▼	0
Transportation Facility (East)	\$8,839,648	▼	▼	▼	▼	▼	0
Career & Technology Center	\$90,852,720	▼	▼	▼	▼	▼	0
Agri-Science Barn	\$9,794,118	▼	▼	▼	▼	▼	0
RENOVATIONS FOR ACADEMIC PROGRAMS							
Renovate current Denton High to become Calhoun Middle School	\$30,682,026	▼	▼	▼	▼	▼	0
Strickland Middle School – renovations	\$57,675,001	▼	▼	▼	▼	▼	0
LaGrone ATC – renovations	\$2,500,001	▼	▼	▼	▼	▼	0
High School Culinary Programs – add commercial kitchens at Guyer & Ryan High Schools	\$2,724,256	▼	▼	▼	▼	▼	0
Ag Shop at Ryan High School – renovate and expand	\$3,139,340	▼	▼	▼	▼	▼	0
CAPITAL IMPROVEMENTS & SAFETY UPGRADES							
Ann Windle ECS – security vestibule and capital improvements	\$3,607,753	▼	▼	▼	▼	▼	0
Davis School – security vestibule and capital improvements	\$5,533,833	▼	▼	▼	▼	▼	0
Elementary Schools – capital Improvements (on recommended list)	\$49,814,564	▼	▼	▼	▼	▼	0
Secondary Schools – capital improvements (on recommended list)	\$36,426,251	▼	▼	▼	▼	▼	0
Transportation Facility (West) – expand and make capital improvements	\$7,646,498	▼	▼	▼	▼	▼	0
Technology Building – capital improvements	\$615,135	▼	▼	▼	▼	▼	0
Sisk Annex – capital improvements	\$2,500,263	▼	▼	▼	▼	▼	0
ATHLETIC FACILITIES							
Carrico Stadium – expand to 8,000-seat stadium and add locker rooms, concessions, restrooms, etc.	\$31,100,532	▼	▼	▼	▼	▼	0
C.H. Collins Athletic Complex – renovate field house & conference space; add lighting at entry	\$644,396	▼	▼	▼	▼	▼	0
Ryan High School –							



Citizens' Advisory Committee

DISCUSSION & RECOMMENDATIONS



Citizens' Advisory Committee

CLOSING

NEXT MEETING: THURSDAY, JANUARY 11

1. Location: Board Room, Stephens Central Services Center
2. AGENDA:
 - Finalize Recommendations & Reach Consensus
 - Discuss Presentation to Board of Trustees (Jan. 23)



THANK YOU!



Citizens' Advisory Committee