Citizens’ Advisory Committee
Meeting 4
November 7, 2022

Our Mission: Empowering lifelong learners to be engaged citizens who positively impact their local and global community.
Welcome from your Superintendent

Dr. Jamie Wilson
Superintendent
Denton ISD
Agenda

- WELCOME
- PROCESS REVIEW
- LAND OVERVIEW
- PROJECT PRIORITIES
- CLOSING
Dr. Lizzy Johnson
Facilitator
lizzy@transcend4.com
940.595.0251
Charge to Committee

To help the district plan for the future, the Citizens’ Advisory Committee is charged to:

- 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
  - Land acquisition
  - Evolving educational delivery and programs
  - Energy efficiency and sustainable features
- Develop and prioritize potential projects, including new construction, renovations/additions, technology, and other areas that may arise from community input
- Consider the educational needs of all students and align recommendations with the district’s mission, vision and goals
- Represent the entire school district community, values and perceptions, and seek input from other residents
- Consider the district’s current financial position and funding methods to develop a recommendation that is fiscally sound
- Make a recommendation to the Board of Trustees that addresses the district’s growth and facility needs based on the Committee’s identified priorities
Housekeeping

● All relevant materials and information will be distributed to you as handouts.

● Due to time constraints, no breaks have been scheduled. Please take care of your personal needs on your own.

● The Denton ISD Leadership Team is here to serve you and to be a resource. Ask questions.

● Your attendance at every meeting will help yield optimum results for this committee and your community.
Ground Rules

● Only one speaker at a time
● Respect the person who is speaking
● Listen with a desire to contribute & learn
● Engage in the ENTIRE meeting
Q&A Process

● Each table will discuss the information presented and select one question to ask.

● Unanswered questions or concerns will be placed on the ‘parking lot’ to be answered later via email or website post.
### Consensus & Gradients of Agreement Model

<table>
<thead>
<tr>
<th>ENDORSEMENT</th>
<th>ENDORSEMENT WITH A MINOR POINT OF CONTENTION</th>
<th>AGREEMENT WITH RESERVATIONS</th>
<th>ABSTAIN</th>
<th>STAND ASIDE</th>
<th>FORMAL DISAGREEMENT, BUT WILLING TO GO WITH THE MAJORITY</th>
<th>FORMAL DISAGREEMENT, WITH REQUEST TO BE ABSOLVED OF RESPONSIBILITY</th>
<th>BLOCK</th>
</tr>
</thead>
<tbody>
<tr>
<td>“I like it.”</td>
<td>“Basically, I like it.”</td>
<td>“I can live with it.”</td>
<td>“I have no opinion.”</td>
<td>“I don’t like this, but I don’t want to hold up the group.”</td>
<td>“I want my disagreement noted in writing, but I’ll support the decision.”</td>
<td>“I don’t want to stop anyone else, but I don’t want to be involved in implementing it.”</td>
<td>“I veto this proposal.”</td>
</tr>
</tbody>
</table>

This scale makes it easier for participants to be honest. Using it, members can register less-than-whole hearted support without fearing that their statement will be interpreted as a veto.
Dynamics of Group Decision-Making
Consensus Building Model
Meeting Overview

**Meeting #1**
Process, timeline, vision, end goal
Charge from Board of Trustees
School Finance 101
Overview of 2018 Bond Projects

**Meeting #2**
Demographic Report
Facility Needs Assessment
Safety & Security
Technology & Infrastructure

**Meeting #3**
Athletics
Child Nutrition & Transportation
CTE & Fine Arts
Video Facility Tours

**Meeting #4**
Land Overview
Project Priority Presentation
Priority Worksheet

**Meeting #5**
Financial Advisor Presentation
Priority Worksheet and Mock Vote

**Meeting #6**
Bond Package Development with CoVoice
SWOT Analysis regarding potential bond
DENTON ISD
LRFP Committee Meeting No. 4
November 7, 2022

Our Mission: Empowering lifelong learners to be engaged citizens who positively impact their local and global community.
AGENDA

Long-Range Facilities Plan
Enrollment Growth
Career Technology Education
Athletics
Fine Arts
Capital Improvements
Support Facilities
District Needs
LONG-RANGE FACILITIES PLAN - OPINION OF PROBABLE COST

- Solutions are formalized
- Opinions of probable project costs
  - Right-sized square footage and programming
  - Appropriate unit costs
  - Contingency
  - On-site and off-site costs & soft costs
  - Furnishing fixtures
  - Equipment costs
  - Inflation
### Long-Range Facilities Plan - Opinion of Probable Cost

<table>
<thead>
<tr>
<th>Description</th>
<th>Construction Cost</th>
<th>Total</th>
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</thead>
<tbody>
<tr>
<td>Renovations - Minor (paint, flooring) 80,000 SF</td>
<td>$11,000</td>
<td>$110,000</td>
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<tr>
<td>Renovations - Major 30,000 SF</td>
<td>$106,000</td>
<td>$3,180,000</td>
</tr>
<tr>
<td>Program Contingency</td>
<td>1% $840</td>
<td>$8,480</td>
</tr>
<tr>
<td>On-Site Contingency</td>
<td>2% $16,960</td>
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</tr>
<tr>
<td>Off-Site Construction Cost</td>
<td>0% $0</td>
<td></td>
</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>$4,035,440</strong></td>
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</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Contingency/Allowance</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Owner's Betterment</td>
<td>2% $81,069</td>
<td></td>
</tr>
<tr>
<td>Contractor's Contingency</td>
<td>2% $81,069</td>
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</tr>
<tr>
<td><strong>Subtotal</strong></td>
<td><strong>$142,138</strong></td>
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</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>Jurisdictional &amp; Professional Fees</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Subtotal 11% $463,714</td>
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<table>
<thead>
<tr>
<th>Description</th>
<th>Fixtures, Furniture &amp; Equipment (FF&amp;E)</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>6% $252,935</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Description</th>
<th>T.E. Equipment</th>
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</thead>
<tbody>
<tr>
<td></td>
<td>EA $189,701</td>
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**March 2019** $5,121,927

**March 2020** $6,100,297

**Total Project Cost (in Today's Dollars)**

**Total Project Cost**

- $5,121,927
- $6,100,297

- **Square Footage** = program driven
- **Unit Costs** = defined by local market, similar building comparisons
- **Owner's Betterment** = to cover post-bid changes
- **Contractor Contingency** = allows acceleration, scope gap

- **Inflation** = prediction based on contractor input, the AGC, historical avg

**TOTAL PROJECT COST**

- $6,100,297
## Long-Range Facilities Plan - Proposed Project Schedules

<table>
<thead>
<tr>
<th>Year</th>
<th>Project</th>
<th>Status</th>
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<tbody>
<tr>
<td>2023</td>
<td>Design</td>
<td></td>
</tr>
<tr>
<td>2024</td>
<td>Design</td>
<td></td>
</tr>
<tr>
<td>2025</td>
<td>Design</td>
<td></td>
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<tr>
<td>2026</td>
<td>Design</td>
<td></td>
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<tr>
<td>2027</td>
<td>Design</td>
<td></td>
</tr>
<tr>
<td>2028</td>
<td>Design</td>
<td></td>
</tr>
<tr>
<td>2029</td>
<td>Design</td>
<td></td>
</tr>
<tr>
<td>2030</td>
<td>Design</td>
<td></td>
</tr>
<tr>
<td>2031</td>
<td>Design</td>
<td></td>
</tr>
</tbody>
</table>

- **Piney Road Elementary**
- **Sapulpa Rd West Elementary**
- **Sapulpa Rd East Elementary**
- **Cheek Stop Elementary**
- **Country Lakes Elementary**
- **Hunter Ranch Elementary**
- **New Middle School**
- **High School #5**
- **New Career Technology Academy**
- **Additions to GC Ogre**
- **New Ag Barn Phase One**
- **Ogre & A Boehner Improvements**
- **Middle School Athletic Improvements**
- **High School Athletic Equipment Improvements**
- **High School Multifacility Improvements**
- **CJ Collins Improvements**
- **Bronco Field Renovations**
- **New Practice Football Stadium**
- **Ogre HS Baseball Field/Parking Additions**
- **Bennington Fire Additions**
- **Elementary Capital Improvements Package 1**
- **Secondary Capital Improvements Package 1**
- **Barnum ES Replacement**
- **Grinnell ES Replacement**
- **Secondary Facilities - Capital Improvements**
- **Ryan HS School Expansion/Band Renovation**
- **Calhoun MS Repurpose**

**Notes:**
- Design: Design phase ongoing.
- Construction: Construction phase ongoing.
ENROLLMENT GROWTH
# Long-Range Facilities Plan - Elementary Capacity

By the Fall of 2023, seven schools will exceed their capacity.

By the Fall of 2025, an additional four schools will also exceed their capacity.

## Ten Year Forecast by Elementary Campus

<table>
<thead>
<tr>
<th>Campus Name</th>
<th>Capacity</th>
<th>Enrollment Projections</th>
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</thead>
<tbody>
<tr>
<td>Alexander Elementary School</td>
<td>740</td>
<td>760 780 800 820 840 860 880 900 920 940</td>
</tr>
<tr>
<td>Adams Elementary School</td>
<td>740</td>
<td>760 780 800 820 840 860 880 900 920 940</td>
</tr>
<tr>
<td>Bell Elementary School</td>
<td>740</td>
<td>760 780 800 820 840 860 880 900 920 940</td>
</tr>
<tr>
<td>Brandon Elementary School</td>
<td>740</td>
<td>760 780 800 820 840 860 880 900 920 940</td>
</tr>
<tr>
<td>Brown Elementary School</td>
<td>740</td>
<td>760 780 800 820 840 860 880 900 920 940</td>
</tr>
<tr>
<td>Cross Oaks Elementary School</td>
<td>740</td>
<td>760 780 800 820 840 860 880 900 920 940</td>
</tr>
<tr>
<td>F P Rayor Elementary School</td>
<td>740</td>
<td>760 780 800 820 840 860 880 900 920 940</td>
</tr>
<tr>
<td>Evans Park Elementary School</td>
<td>740</td>
<td>760 780 800 820 840 860 880 900 920 940</td>
</tr>
<tr>
<td>Gardiner Elementary School</td>
<td>740</td>
<td>760 780 800 820 840 860 880 900 920 940</td>
</tr>
<tr>
<td>Hodge Elementary School</td>
<td>740</td>
<td>760 780 800 820 840 860 880 900 920 940</td>
</tr>
<tr>
<td>Sam Houston Elementary School</td>
<td>740</td>
<td>760 780 800 820 840 860 880 900 920 940</td>
</tr>
<tr>
<td>Nelson Elementary School</td>
<td>740</td>
<td>760 780 800 820 840 860 880 900 920 940</td>
</tr>
<tr>
<td>McMillan Elementary School</td>
<td>740</td>
<td>760 780 800 820 840 860 880 900 920 940</td>
</tr>
<tr>
<td>poop Elementary School</td>
<td>740</td>
<td>760 780 800 820 840 860 880 900 920 940</td>
</tr>
<tr>
<td>Poole Elementary School</td>
<td>740</td>
<td>760 780 800 820 840 860 880 900 920 940</td>
</tr>
<tr>
<td>Providence Elementary School</td>
<td>740</td>
<td>760 780 800 820 840 860 880 900 920 940</td>
</tr>
<tr>
<td>Newton-Raynor Elementary School</td>
<td>740</td>
<td>760 780 800 820 840 860 880 900 920 940</td>
</tr>
<tr>
<td>Rice Elementary School</td>
<td>740</td>
<td>760 780 800 820 840 860 880 900 920 940</td>
</tr>
<tr>
<td>Sandherr Ranch Elementary School</td>
<td>740</td>
<td>760 780 800 820 840 860 880 900 920 940</td>
</tr>
<tr>
<td>Savannah Elementary School</td>
<td>740</td>
<td>760 780 800 820 840 860 880 900 920 940</td>
</tr>
<tr>
<td>Ryan Elementary School</td>
<td>740</td>
<td>760 780 800 820 840 860 880 900 920 940</td>
</tr>
<tr>
<td>Truax Park Elementary School</td>
<td>740</td>
<td>760 780 800 820 840 860 880 900 920 940</td>
</tr>
<tr>
<td>Schultz Elementary School</td>
<td>740</td>
<td>760 780 800 820 840 860 880 900 920 940</td>
</tr>
<tr>
<td>St John Elementary School</td>
<td>740</td>
<td>760 780 800 820 840 860 880 900 920 940</td>
</tr>
<tr>
<td>St John Elementary School For Young Child</td>
<td>740</td>
<td>760 780 800 820 840 860 880 900 920 940</td>
</tr>
<tr>
<td>Traverse School For Young Child</td>
<td>740</td>
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</tr>
<tr>
<td>Elementary Absolute Change</td>
<td>-43%</td>
<td>8.7% 5.9% 6.0% 4.8% 5.0% 4.3% 2.4% 2.3% 2.3% 2.0%</td>
</tr>
<tr>
<td>Elementary Percent Change</td>
<td>-4.35%</td>
<td>8.77% 5.99% 6.00% 4.82% 5.00% 4.34% 2.44% 2.30% 2.35% 2.01%</td>
</tr>
</tbody>
</table>
LONG-RANGE FACILITIES PLAN - ELEMENTARY GROWTH

$341,501,698

Construct new elementary schools at:
- Riney Road (Projected to open 2024)
- Spiritas Rd East (Projected to open 2024)
- Spiritas Rd West (Projected to open 2024)
- Cheek Site (Projected to open 2025)
- Country Lakes (Projected to open 2026)
- Capacity 750 students
$79,601,594

Construct new elementary school at:
- Hunter Ranch (Projected to open 2027)
- Capacity 750 Students
### Ten Year Forecast by Secondary Campus

<table>
<thead>
<tr>
<th>Campus Name</th>
<th>Capacity</th>
<th>Fall 2020/21</th>
<th>Fall 2021/22</th>
<th>Fall 2022/23</th>
<th>Fall 2023/24</th>
<th>Fall 2024/25</th>
<th>Fall 2025/26</th>
<th>Fall 2026/27</th>
<th>Fall 2027/28</th>
<th>Fall 2028/29</th>
<th>Fall 2029/30</th>
<th>Fall 2030/31</th>
<th>Fall 2031/32</th>
</tr>
</thead>
<tbody>
<tr>
<td>Calhoun Middle School</td>
<td>1,268</td>
<td>664</td>
<td>700</td>
<td>712</td>
<td>701</td>
<td>768</td>
<td>772</td>
<td>818</td>
<td>859</td>
<td>958</td>
<td>1,016</td>
<td>1,043</td>
<td>1,078</td>
</tr>
<tr>
<td>McMath Middle School</td>
<td>1,181</td>
<td>804</td>
<td>812</td>
<td>825</td>
<td>790</td>
<td>812</td>
<td>830</td>
<td>880</td>
<td>924</td>
<td>1,036</td>
<td>1,094</td>
<td>1,171</td>
<td>1,232</td>
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<tr>
<td>Naco Middle School</td>
<td>1,181</td>
<td>1,025</td>
<td>1,083</td>
<td>1,124</td>
<td>1,291</td>
<td>1,391</td>
<td>1,431</td>
<td>1,478</td>
<td>1,514</td>
<td>1,544</td>
<td>1,593</td>
<td>1,639</td>
<td>1,692</td>
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<tr>
<td>Crowner Middle School</td>
<td>1,181</td>
<td>874</td>
<td>813</td>
<td>820</td>
<td>732</td>
<td>771</td>
<td>755</td>
<td>774</td>
<td>775</td>
<td>745</td>
<td>739</td>
<td>792</td>
<td>804</td>
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<tr>
<td>Strickland Middle School</td>
<td>1,334</td>
<td>901</td>
<td>975</td>
<td>992</td>
<td>1,032</td>
<td>1,025</td>
<td>1,051</td>
<td>1,101</td>
<td>1,191</td>
<td>1,269</td>
<td>1,336</td>
<td>1,361</td>
<td>1,388</td>
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<tr>
<td>Harper Middle School</td>
<td>1,131</td>
<td>875</td>
<td>867</td>
<td>818</td>
<td>798</td>
<td>769</td>
<td>795</td>
<td>781</td>
<td>820</td>
<td>833</td>
<td>857</td>
<td>844</td>
<td>851</td>
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<tr>
<td>Rodriguez Middle School</td>
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<td>961</td>
<td>988</td>
<td>1,070</td>
<td>1,136</td>
<td>1,352</td>
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<td>1,768</td>
<td>1,934</td>
<td>2,049</td>
<td>2,083</td>
<td>2,122</td>
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<tr>
<td>Bette Myers Middle School</td>
<td>1,323</td>
<td>880</td>
<td>834</td>
<td>822</td>
<td>822</td>
<td>883</td>
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<td>946</td>
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<td>1,091</td>
<td>1,149</td>
<td>1,133</td>
<td>1,135</td>
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<tr>
<td>MIDDLE SCHOOL TOTALS</td>
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<td>9,972</td>
<td>6,848</td>
<td>7,052</td>
<td>7,153</td>
<td>7,232</td>
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<td>7,870</td>
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<td>9,354</td>
<td>9,723</td>
<td>9,967</td>
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<tr>
<td>Middle School Absolute Change</td>
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<td>68</td>
<td>101</td>
<td>79</td>
<td>499</td>
<td>289</td>
<td>472</td>
<td>457</td>
<td>499</td>
<td>419</td>
<td>419</td>
<td>194</td>
<td>196</td>
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<tr>
<td>Middle School Percent Change</td>
<td>-1.95%</td>
<td>0.97%</td>
<td>1.43%</td>
<td>1.10%</td>
<td>6.21%</td>
<td>3.76%</td>
<td>5.92%</td>
<td>4.89%</td>
<td>5.64%</td>
<td>4.84%</td>
<td>4.99%</td>
<td>1.99%</td>
<td>1.97%</td>
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<td>Denton High School</td>
<td>2,460</td>
<td>2,023</td>
<td>1,924</td>
<td>1,996</td>
<td>2,046</td>
<td>2,069</td>
<td>2,113</td>
<td>2,116</td>
<td>2,127</td>
<td>2,180</td>
<td>2,295</td>
<td>2,458</td>
<td>2,600</td>
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<tr>
<td>Fred Moore High School</td>
<td>68</td>
<td>56</td>
<td>56</td>
<td>56</td>
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<td>56</td>
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<td>56</td>
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<tr>
<td>John Guyer High School</td>
<td>3,200</td>
<td>2,621</td>
<td>2,636</td>
<td>2,597</td>
<td>2,677</td>
<td>2,523</td>
<td>2,478</td>
<td>2,376</td>
<td>2,345</td>
<td>2,393</td>
<td>2,382</td>
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<td>2,340</td>
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<td>2,228</td>
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<td>2,204</td>
<td>2,170</td>
<td>2,135</td>
<td>2,069</td>
<td>2,043</td>
<td>2,080</td>
<td>2,162</td>
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<td>2,196</td>
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<td>The LeGrone Academy</td>
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<td>202</td>
<td>237</td>
<td>237</td>
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<td>0</td>
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<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td>HIGH SCHOOL TOTALS</td>
<td>11,350</td>
<td>9,355</td>
<td>9,762</td>
<td>10,192</td>
<td>10,491</td>
<td>10,967</td>
<td>11,350</td>
<td>11,629</td>
<td>11,622</td>
<td>11,621</td>
<td>11,650</td>
<td>11,699</td>
<td>11,721</td>
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<tr>
<td>High School Absolute Change</td>
<td>185</td>
<td>1407</td>
<td>430</td>
<td>307</td>
<td>376</td>
<td>363</td>
<td>389</td>
<td>392</td>
<td>484</td>
<td>454</td>
<td>762</td>
<td>558</td>
<td></td>
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<tr>
<td>High School Percent Change</td>
<td>2.02%</td>
<td>4.35%</td>
<td>4.41%</td>
<td>2.95%</td>
<td>-1.20%</td>
<td>-1.52%</td>
<td>0.94%</td>
<td>3.69%</td>
<td>4.39%</td>
<td>3.95%</td>
<td>6.37%</td>
<td>4.39%</td>
<td></td>
</tr>
<tr>
<td>Denton J J AEP</td>
<td>8</td>
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<td>43</td>
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<td>ALTERNATIVE SCHOOL TOTALS</td>
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<td>58</td>
<td>106</td>
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<td>DISTRICT TOTALS</td>
<td>41,302</td>
<td>30,267</td>
<td>32,006</td>
<td>33,880</td>
<td>34,716</td>
<td>35,853</td>
<td>37,201</td>
<td>38,579</td>
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<td>42,648</td>
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<td>District Absolute Change</td>
<td>-641</td>
<td>1,739</td>
<td>1,374</td>
<td>1,336</td>
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<td>1,441</td>
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<td>1,449</td>
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<td>District Percent Change</td>
<td>-2.1%</td>
<td>6.7%</td>
<td>4.5%</td>
<td>3.5%</td>
<td>3.8%</td>
<td>3.7%</td>
<td>3.7%</td>
<td>3.7%</td>
<td>3.6%</td>
<td>3.5%</td>
<td>3.4%</td>
<td>2.7%</td>
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</table>

By the Fall of 2024, enrollment at both Braswell High School and Ryan High School is expected to exceed the school capacity.
LONG-RANGE FACILITIES PLAN - SECONDARY SCHOOLS GROWTH

$157,332,011

Construct new Middle School
- Capacity 1,000
- 180,000 sf
- Projected to Open Fall of 2031
LONG-RANGE FACILITIES PLAN - SECONDARY SCHOOLS GROWTH

$336,226,858

Construct High School No. 5
- Capacity 2,500
- 515,000 sf
CAREER TECHNOLOGY EDUCATION
$93,078,735

Career Technology Academy - On Site of High School #5

- Approximately 140,000 SF
- Scheduled to open 2026
$21,348,692

**LaGrone ATC Additions**
- Added classroom spaces and science labs with interior renovations
- Added Large Group Instruction Areas
- Scheduled to complete 2025
$10,306,366

New Agricultural Barn
- Construct new agricultural barn for sheep, goats, and chickens serving the east side of the district
$3,035,235

Guyer High Agricultural Barn Improvements
- Add new barn (8,000 SF)
- Improve security
- Provide fenced pasture area
- Improve drainage around existing barn
- Scheduled to complete 2025
ATHLETICS
LONG-RANGE FACILITIES PLAN - ATHLETICS

$30,957,886

Middle School Track and Field Replacements at:
- Crownover MS
- Harpool MS
- McMath MS
- Navo MS
- Strickland MS
- Myers MS
- Rodriguez MS
- Replace sod fields with artificial turf
- Replace existing running tracks
- Resurface existing tennis courts
- Construct Track/Field Storage building
LONG-RANGE FACILITIES PLAN - ATHLETICS

$8,953,662

High School Equity

- Add artificial turf to baseball and softball fields at Braswell High
- Add artificial turf to softball field at Ryan High
- Reconfigure baseball and softball batting cages/bullpens/storage at Braswell High
$108,379,232

Multi-Purpose Facilities at
- Denton HS
- Ryan HS
- Guyer HS
- Braswell HS
- High School No. 5
- HS No. 5
- Approximately 100,000 sf consisting of full synthetic field, storage space, and restrooms
$5,273,453

C.H. Collins Renovations
- Construct officials dressing/storage building at south end of field
- Interior renovations to press box
- Elevator replacement
- Parking lot lighting replacement with LED
LONG-RANGE FACILITIES PLAN - ATHLETICS

$3,605,127

Bronco Field Renovations
- Replace field lighting
- Renovations to restrooms/concessions
- General renovations to press box and bleachers
- Provide new scoreboard
LONG-RANGE FACILITIES PLAN - ATHLETICS

$41,060,078

Practice Natatorium
- 50 meter practice venue
- Projected to complete 2025
LONG-RANGE FACILITIES PLAN - ATHLETICS

$2,476,591

Guyer High School Baseball
- New concession/restroom building (approximately 1,900 SF)
- Provide additional parking
- Provide secure bus parking area
- Reconfigure fencing separating from Ag Barn area
FINE ARTS
LONG-RANGE FACILITIES PLAN - FINE ARTS

$4,901,528

Elementary School Fine Arts Replacements

- Replace stage curtains
- Replace stage lighting with LED lighting and controls
- Replace Cafetorium/Stage sound system
- Schools affected:
  - Alexander ES
  - Blanton ES
  - Cross Oaks ES
  - EP Rayzor
  - Evers ES
  - Hawk ES
  - Hodge ES
  - Houston ES
  - McNair ES
  - Nelson ES
  - Paloma Creek ES
  - Providence ES
  - Pecan Creek ES
  - Rivera ES
  - Savannah ES
  - Stephens ES
  - WS Ryan ES
Our Mission: Empowering lifelong learners to be engaged citizens who positively impact their local and global community.
EXISTING CAMPUS REPLACEMENTS
$68,932,499

Replacement Borman Elementary
- Approximately 110,000 SF
- Capacity 750 students
- Scheduled to open 2025
$69,002,911

Replacement Ginnings Elementary
- Approximately 110,000 SF
- Capacity 750 students
- Scheduled to open 2025
CAPITAL IMPROVEMENTS: ELEMENTARY
$109,324,517

ELEMENTARY PACKAGE ONE
Campus renovation to include:

- Replace wall and floor finishes
- Replace ceilings
- Replace lighting with LED
- Replace doors and hardware
- Replace casework
- Renovate restrooms
- Update technology, fire alarm, communications.

Campuses included are those over 20 years old: Anne Windle ECC, E.P. Rayzor ES, Evers ES, Hodge ES, Houston ES, McNair ES, Rayzor ES, Pecan Creek ES, Rivera ES, W.S. Ryan ES
$95,148,931

ELEMENTARY PACKAGE TWO

Campus renovation to include:
- Replace wall and floor finishes
- Replace ceilings
- Replace lighting with LED
- Replace doors and hardware
- Replace casework
- Renovate restrooms
- Update technology, fire alarm, communications.

Campuses included are those that are less than 20 years old: Alexander ES, Blanton ES, Hawk ES, Nelson ES, Paloma Creek ES, Providence ES, Savannah ES, Stephens ES
CAPITAL IMPROVEMENTS:
SECONDARY
$3,522,446

Secondary Schools - Capital Improvements

• Replace floor finishes at Navo M.S.
• Replace floor finishes at Harpool M.S.
• Extend stage area at cafeteria at Crownover M.S., McMath M.S., Myers M.S., Navo M.S., Rodriguez M.S.
• Replace stage curtains at Crownover M.S., Harpool M.S., McMath M.S., Myers M.S., Navo M.S.
• At Calhoun M.S., replace stage sound system, stage A/V systems, and stage curtains
$14,862,111

Ryan High School Expansion/Band Hall Reconfiguration

- Add new band hall and support areas comparable to Denton High
- Renovate existing band area to reclaim for academic classroom space
- Remove existing portable classroom facilities
Table Talk
Q&A Process

Our Mission: Empowering lifelong learners to be engaged citizens who positively impact their local and global community.
SUPPORT FACILITIES
$21,571,015

**Calhoun M.S. Re-Purpose**
- Renovate space for Technology Department use
- Renovate space for warehouse space use
- Renovate space for Fine Arts Department space
- Construct Network Operations Center
LONG-RANGE FACILITIES PLAN - SUPPORT FACILITIES

$2,000,000

Maintenance Warehouse Facility
- Construct facility at Sisk Annex
DISTRICT NEEDS
LONG-RANGE FACILITIES PLAN - DISTRICT NEEDS

$46,028,174

HVAC Replacement
- Replace HVAC components and controls at:

  Alexander ES
  LaGrone ATC
  Blanton ES
  Calhoun MS
  Central Services Building
  C.H.Collins
  Crwonover MS
  Davis ES
  Bronco Field Pressbox
  Evers ES
  Fred Moore HS
  Fred Moore DNS
  Guyer HS
  Harpool MS
  Hawk ES
  Hodge ES
  McMath ES

  McNair ES Natatorium
  Nelson ES
  Navo MS
  Paloma Creek ES
  Professional Development Center
  Rayzor ES
  Rivera ES
  Ryan HS
  Savannah ES
  Stephens ES
  Strickland MS
  West Transportation Center
  Harpool MS
  Natatorium
$39,929,285

Roof Replacement
- Replace roof at:
  - Houston ES
  - Crownover ES
  - Evers ES
  - Hodge ES
  - McNair ES
  - Guyer HS
  - Stephens Administration
  - E.P.Rayzor ES
  - Savannah ES
  - Hawk ES
  - C.H.Collins
  - Press Box
  - Davis ES
  - Providence ES
  - Pecan Creek ES
  - W.S.Ryan ES
$100,120,452

Package 1
**Technology Replacement, Improvements**
- Lab/Library device refresh
- Printer equipment refresh
- Campus staff device refresh
- Classroom AV refresh
- Equipment Refresh
- Switch replacement
- Fiber infrastructure
- WiFi completion
- AV refresh for lecture halls, auditoriums, etc.
LONG-RANGE FACILITIES PLAN - DISTRICT NEEDS

$19,033,546

Package 2
Technology Replacement, Improvements
- AV refresh for elementary, middle, and high school cafeterias and gymnasium.
- Added server capacity
- Wireless switches
- Software Digital signage refresh
- Optical infrastructure
LONG-RANGE FACILITIES PLAN - DISTRICT NEEDS

$38,507,912

Safety and Security Upgrades
- Improve secure vestibule entries at multiple school campuses
- Replace select door hardware
- Replace access controls at select campuses
- Video management systems
- Campus MDF Refresh
LONG-RANGE FACILITIES PLAN - DISTRICT NEEDS

$4,898,911

Food Service Equipment Replacement
- Replace equipment at select schools
LONG-RANGE FACILITIES PLAN - DISTRICT NEEDS

Transportation

- **Package 1 | $13,063,504**
  Replace 79 buses and upgrade transportation communications system

- **Package 2 | $849,112**
  Purchase 6 box trucks
LONG-RANGE FACILITIES PLAN - DISTRICT NEEDS

$97,314,000

Land Purchase
- Provide funding to acquire land as considered necessary for potential new facilities
# Long-Range Facilities Plan - District Needs

### Denton ISD

**Land Requirements and Long-Term Planning**

*As of November 7, 2022*

<table>
<thead>
<tr>
<th>Map Location</th>
<th>Description</th>
<th>Acreage</th>
<th>Cost</th>
<th>School Site</th>
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<tr>
<td>1</td>
<td>Linden Hills - Eppright Rd.</td>
<td>16.000</td>
<td>$1,760,000.00</td>
<td>Elementary 28</td>
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<td>2</td>
<td>Spiritas Ranch / Centurion</td>
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<td>3</td>
<td>Naylor Rd and 380</td>
<td>32.835</td>
<td>$9,780,000.00</td>
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<td>4</td>
<td>Naylor Road - East Side</td>
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<td>Naylor Road - West Side</td>
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<td>Ryan High School</td>
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<td>Future Additions</td>
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<td>Future School Sites</td>
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<td>$65,000,000.00</td>
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<td>Future High School - Northern Area</td>
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<td>Future Elementary sites - West, North, and East</td>
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<td>Future Middle School Site</td>
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**Total Land For Future School Sites** $97,314,000.00
District Housing Overview

- The district has 67 actively building subdivisions
- Within Denton ISD there are 38 future subdivisions
- Groundwork is underway on approximately 4,034 lots within 23 subdivisions

Subdivisions

- ACTIVE
- FUTURE
- Groundwork Underway
Table Talk
Q&A Process

Our Mission: Empowering lifelong learners to be engaged citizens who positively impact their local and global community.
THANK YOU!
Our Mission: Empowering lifelong learners to be engaged citizens who positively impact their local and global community.
Telling the Story
Tuesday, November 29th

5:30pm Dinner
6pm-8pm Meeting

Curtis Ramsey
Professional Development Center

Our Mission: Empowering lifelong learners to be engaged citizens who positively impact their local and global community.