

CITIZENS' ADVISORY COMMITTEE

Recommendation to the Board of Trustees

January 23, 2018



Citizens' Advisory Committee

CAC MEMBERS

- Approved by Board at Sept. 12, 2017 school board meeting.
- 56 invited residents and taxpayers committed to the students of Denton ISD.
- Represent a diverse cross-section of our district.
- Bring varying perspectives from our communities.



CAC CO-CHAIRS



Dr. Jeff Williams



Lauren Baccus



CAC'S CHARGE

Serve in a temporary advisory capacity to the Board of Trustees and Administration to:

- Consider the educational needs of all students and align with the district's mission, vision and goals.
- Represent the entire community, its values and perceptions in the facility-planning process.
- Assess and prioritize the district's current and long-term facility needs, including new construction, renovations and capital improvements.
- Bring forward recommendations to the Board of Trustees as to how to address the district's facility needs, including what should be included and how much money should be requested in a possible bond election.





Board of School Trustees

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

2017-2018 CITIZENS' ADVISORY COMMITTEE

Purpose of the 2017 Citizens' Advisory Committee

The purpose of the 2017 Citizens' Advisory Committee is to provide facility, equipment and infrastructure recommendations to the Denton ISD Board of Trustees after analyzing a district-wide facilities assessment, enrollment projections, financial data, results of a community survey, and other data relevant in creating and maintaining learning environments that align with the district's mission, vision and goals.

Charge of the 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

Parameters for the Committee

- The Committee will be comprised of parents and other community members who represent the diverse and multifaceted interests of the 180-square mile school district.
- Committee Chairpersons will be selected to lead the committee process, assist with facilitation of meetings and represent the committee in its recommendations to the Board of Trustees.
- The Committee shall engage in productive dialogue, strive to be objective and maintain a district-level perspective at all times.
- The Committee may work in subgroups to allow for more efficient and effective evaluation.
- The Committee will establish its own goal for consensus and agree on recommendations proceeding when such consensus is met.
- The Committee should make recommendations that are based on current, relevant data and best practices, and adhere to law and policy that govern school construction and bond issue requirements.
- District staff members and district consultants will aid the Committee and serve as information providers.
- The Committee will have access to data and resources provided by Denton ISD in order to develop appropriate facility recommendations.
- The Committee recognizes that significant recommendations for renovating existing facilities and/or building new facilities will require a source of funding that is only available with a voter-supported bond issue.
 - If a bond issue is recommended, it should be fiscally conservative, emphasizing cost effective recommended solutions, and to the extent possible, reflect the support of registered voters as measured by a statistically valid community survey.
 - The Committee recognizes that the committee's role is to provide recommendations to the Board of Trustees and that the Board of Trustees has the obligation and responsibility to make decisions regarding tax and bond issues.
- The Committee process will be transparent. All presentations, materials and meeting minutes will be posted online for Committee member use and public consumption.

COMMITTEE PROCESS

- Met 8 times over the course of 5 months as a large group. (Some sub-committees had additional meetings & toured district facilities.)
- Formed 6 sub-committees:
 - Growth
 - Elementary Schools
 - Secondary Schools
 - Special Programs
 - Extracurricular
 - Innovation
- Took an in-depth look at needs across all program areas and facilities.
- All meetings were open to the public and resources were posted online at www.dentonisdca.org.
- All committee members had an opportunity to give input during sub-committee work and during the process to develop final recommendations.



THE COMMITTEE STUDIED...

Existing Facility
Conditions

Demographic
Reports &
Enrollment
Projections

Bonding Capacity
& Impact of
Potential Bond

Building Needs,
Potential Solutions
& Cost Analysis



KEY CONSIDERATIONS – GROWTH

- Denton ISD's last bond was in 2013, and approximately 3,200 new students have enrolled since that time.
- Denton ISD is ranked **fourth** in DFW for annual **home closings** (behind only Frisco, Prosper and Northwest ISDs).
 - Denton ISD is **first** for most **vacant lots**.
- Projected growth for the district:
 - 2021-2022 projected enrollment: 31,833 students
 - 2026-2027 projected enrollment: 34,950 students



KEY CONSIDERATIONS – AGING FACILITIES

Nearly 25% of Denton ISD schools are 40 years old or older.

These campuses are inequitable to the district's newest campuses and have aging conditions to be addressed in the following areas:

- ADA Compliance
- Access Controls
- Safety & Security
- Structural Deficiencies
- Site Improvements
- Life Cycle Replacements
- HVAC
- Electrical
- Plumbing
- Finishes

Did you know? In the last 10 years, Denton ISD has built 11 schools. None are located in the City of Denton.



KEY CONSIDERATIONS – TAX RATE

- It is the committee's desire to stay at the \$0.48 I&S tax rate.
- The voter-approved TRE in September moved 2 cents from I&S to M&O, keeping the \$1.54 Ad Valorem Tax Rate the same for the 4th consecutive year.
- Bond Capacity scenarios were provided by the district's financial advisor.
 - The scenarios assumed an annual tax base growth of \$1,077,890,503.
 - Denton ISD has experienced \$1.4 and \$1.7 billion in tax base growth the last two years, respectively.
- The CAC recognized that the Bond Capacity is possible because of the growth and the Board's strong financial practices to pay down existing debt (\$134.2 m since 2005).



CAC PLANNING

The Committee considered nearly 100 projects, which were narrowed to approximately 40 by the sub-committees.

The 40 priorities are now reflected as 25 projects in 5 categories. The CAC recommends these projects for a 2018 bond package.



CAC PLANNING - PROJECT PRIORITIZATION

The Committee used five grading factors to prioritize potential projects and assign each project a score:

1. Urgency/Need
2. Benefit to Students
3. Equity
4. Value
5. Benefit to Community



COMMITTEE CONSENSUS

On Thursday, January 18, 2018,
committee members **unanimously**
agreed to bring forth the following
projects as our recommendation...



CAC RECOMMENDATION

GROWTH

Middle School #9

Elementary School #25

East Transportation Facility – build a new facility on east side of district

West Transportation Facility – renovate existing facility/build new on west side

AGING FACILITIES

Denton High School – build a replacement campus

Renovate current Denton High to become Calhoun Middle School

Newton Rayzor Elementary School – build a replacement campus

Woodrow Wilson Elementary School – build a replacement campus

Strickland Middle School – renovate/rebuild

Secondary Schools – capital improvements at 5 campuses

Elementary Schools – capital Improvements at 11 campuses

Support Facilities – capital improvements at Sisk Annex & Technology Building

Natatorium – repairs

CAREER & TECHNICAL EDUCATION

LaGrone Advanced Technology Complex – program additions

Agricultural Science Center – build new facility

Culinary Programs – renovations at Guyer & Ryan High Schools

CTE Programs & Classrooms at Ryan High School – renovate & expand

INFRASTRUCTURE & SAFETY

Technology – replace fiber; add & replace security cameras at all schools

Building Control Systems – replace systems at 22 facilities

Secure Vestibules – add security features at Davis & Ann Windle

EXTRACURRICULAR

High School Athletics – additions & renovations at Guyer & Ryan athletic facilities

High School Fine Arts – additions & renovations to Guyer & Ryan fine arts classrooms & facilities

Middle School Fine Arts – updates at Crownover, Harpool, McMath, Myers & Navo

Carrico Athletic Complex – competition stadium, add parking & 2 tennis courts

C.H. Collins Athletic Complex – update fieldhouse, conference space & lighting

COMMITTEE RECOMMENDATION

Therefore, it is the recommendation of the Citizens' Advisory Committee that the Board of Trustees consider calling a Bond Election for \$750 million to be on the May 5, 2018 ballot.



SUMMARY BY CATEGORY

GROWTH	\$139,864,552
AGING FACILITIES	\$439,947,060
CAREER & TECHNICAL EDUCATION	\$30,606,551
INFRASTRUCTURE & SAFETY	\$20,584,633
EXTRACURRICULAR	\$119,496,416
TOTAL	\$750,499,212

SUMMARY BY ZONE

BRASWELL ZONE	\$157,164,565
DENTON ZONE	\$292,873,057
GUYER ZONE	\$59,619,893
RYAN ZONE	\$170,987,911
DISTRICT-WIDE FACILITIES	\$69,853,786
TOTAL	\$750,499,212

NO IMPACT TO TAX RATE

Based on the financial analysis provided by the district's financial advisor, Denton ISD is able to ask for voter authorization for \$750 million while maintaining the current \$1.54 Ad Valorem Tax Rate.

This means that if the Denton ISD Board of Trustees calls a bond election, and the voters authorize \$750 million, there will be **no increase** to the school district's Ad Valorem Tax Rate.





Citizens' Advisory Committee

NEXT STEPS IN BOND PROCESS

Consider Election

**Board Considers
Calling Bond
Election**

Call Bond

**Board Calls Bond
Election by Feb. 16
Deadline**

Educate Voters

**District
Communicates
Facts about the
Bond**

BOND PROCESS

QUESTIONS?



Citizens' Advisory Committee

THANK YOU!



Citizens' Advisory Committee