

FACILITIES PLANNING COMMITTEE

MEETING 4

May 20, 2019



AGENDA

- Overview of Process & Meetings
- Recommendation to the Board
- Committee Consensus
- Bond Elections
- Lamar Tour
- Wrap up



OVERVIEW OF PROCESS & MEETINGS



COMMITTEE MEMBERS

The Facilities Planning Committee allows stakeholders to have a voice in the decision-making process.

- Citizens committed to the students of Denison ISD
- Represent a diverse cross-section of our district
- Bring varying perspectives from our communities



YOUR PURPOSE & CHARGE

- 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.
- Evaluate current **elementary school needs** and develop a comprehensive plan to address district growth, facility capacity, and supporting quality educational programs.
- Bring forward recommendations to the Board of Trustees as to how to address the district's facility needs.

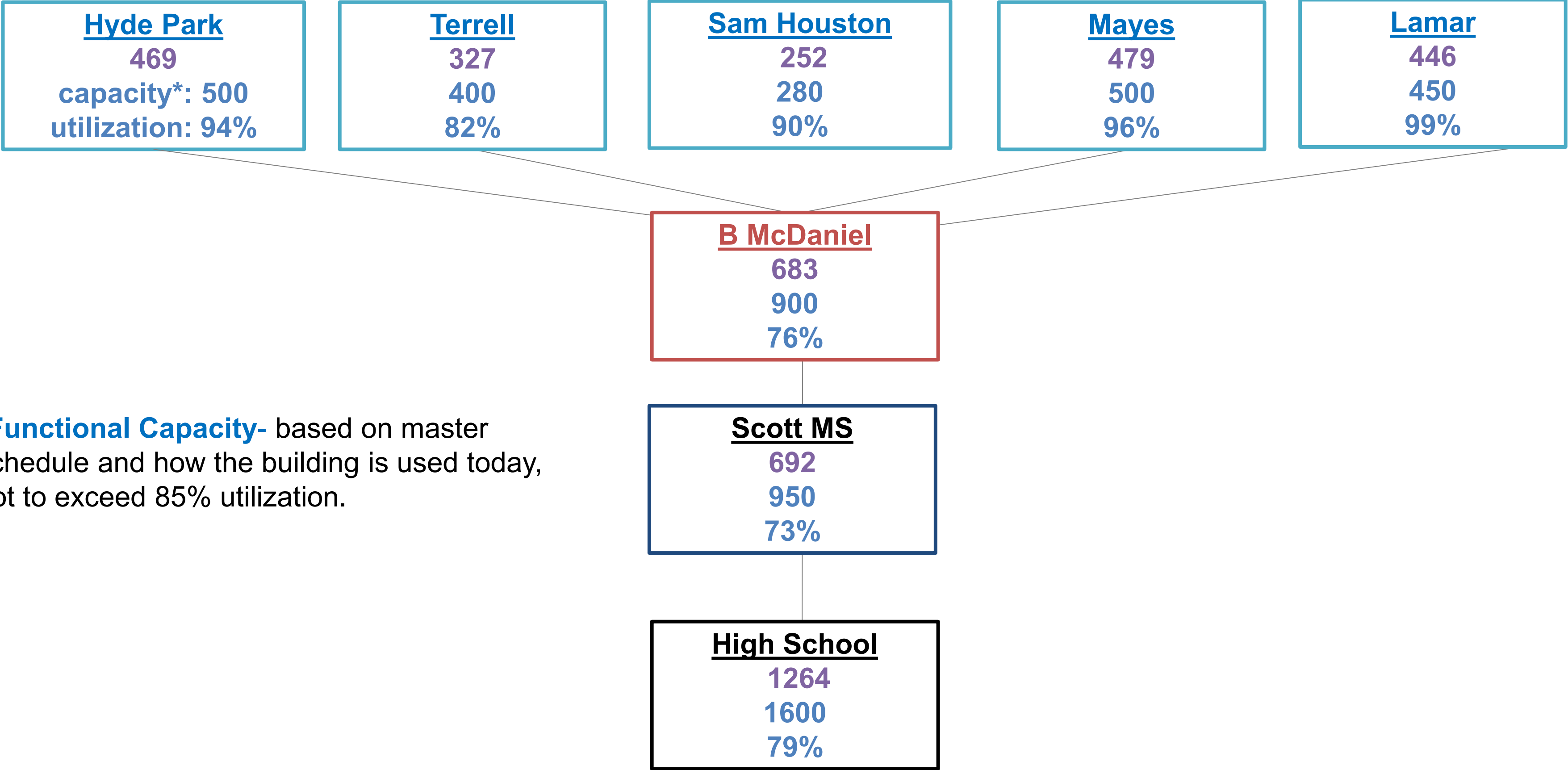


DISTRICT / CITY GROWTH

- Growth is happening now!
- Timing of growth is driven by market conditions
 - Strong economic indicators
 - Low unemployment
 - Job growth
- Denison will continue to ride the positive economic wave
- Forecast between 100 and 150 new housing units per year for the near-term future (next 5 years)
- Community needs additional building lots to sustain new home growth



CURRENT CAMPUS STUDENTS / CAPACITIES



***Functional Capacity**- based on master schedule and how the building is used today, not to exceed 85% utilization.

MAYES ELEMENTARY ISSUES



- Student enrollment has exceeded the building's functional capacity
 - Undersized cafeteria
 - Kitchen – one serving line
 - Undersized CORE areas
 - Main entry & admin spaces are undersized
 - Limited Parking
 - Limited parent drop-off / pick-up areas
- Service area for kitchen located at front entry
- Courtyard drainage
- Courtyard “wall” Issue
- Site drainage from courtyard



HYDE PARK ELEMENTARY ISSUES



- Student enrollment as exceeded the building's functional capacity
 - Undersized cafeteria
 - Kitchen – one serving line
 - Undersized CORE areas
 - Limited staff parking
 - Limited parent drop-off / pick-up areas
- “New” Addition not looped back to main building



COMMITTEE RECOMMENDATION



RECOMMENDATION

- The FPC recognizes our role in providing a recommendation to the Board of Trustees and that the Board will determine the structure and content of a potential bond issue.
- The FPC achieved consensus for a recommendation of a November 5, 2019 bond election to address the highest priorities of enrollment growth and capacity issues at Mayes and Hyde Park Elementary Schools.
- Our detailed recommendations are as follows:



MAYES ELEMENTARY SCHOOL



DELIVERY / LOADING AREA

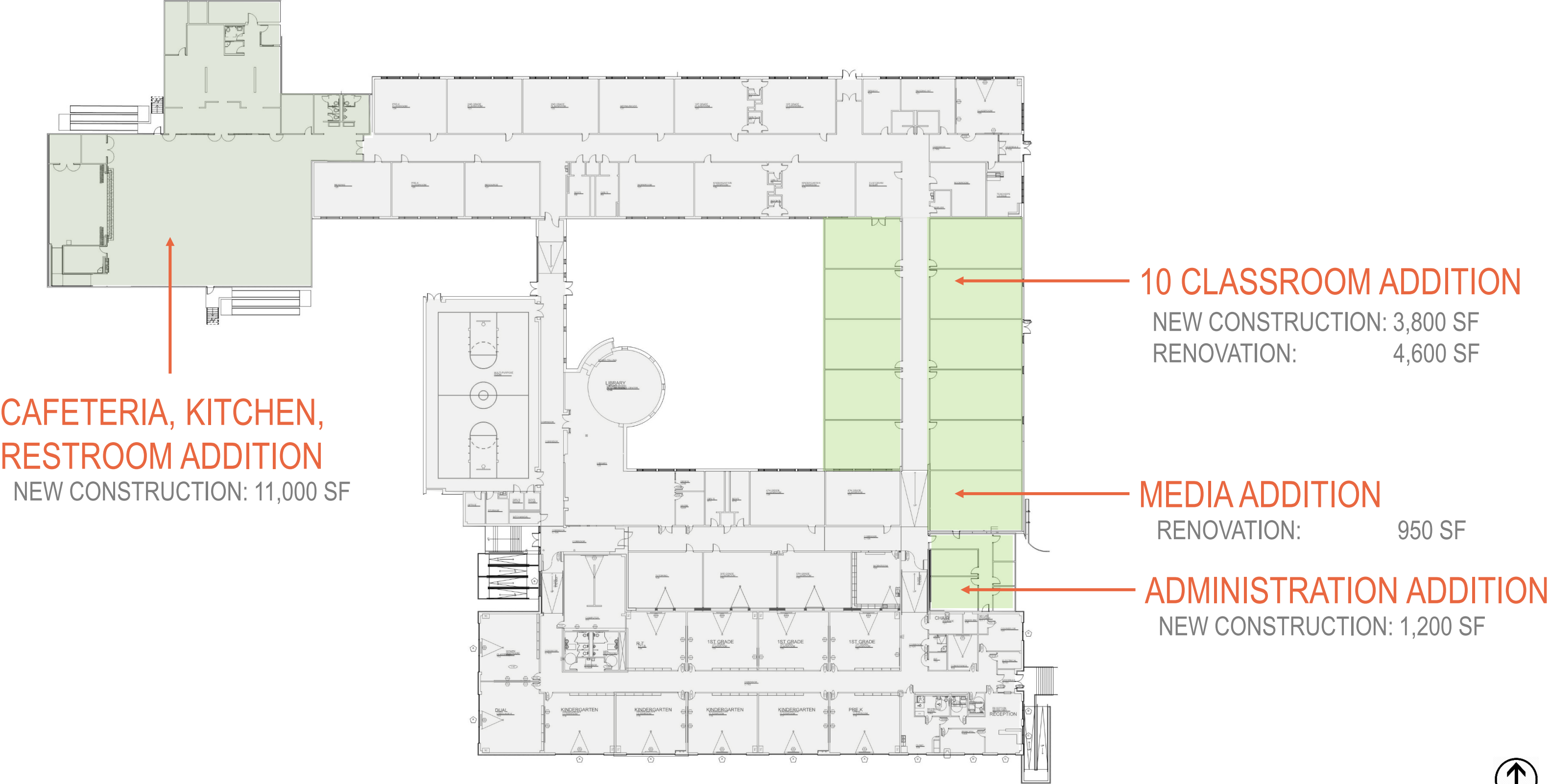
PARKING

25 spaces - 13,000 SF

PARKING / BUS LOOP

30 spaces - 27,000 SF

MAYES ELEMENTARY SCHOOL



HYDE PARK ELEMENTARY SCHOOL

PARKING

35 spaces - 15,600 SF

DELIVERY DRIVE

7,000 SF

PARKING

13 spaces - 5,500 SF

COURTYARD

5,000 SF



HYDE PARK ELEMENTARY SCHOOL

10 CLASSROOM ADDITION

NEW CONSTRUCTION: 5,800 SF

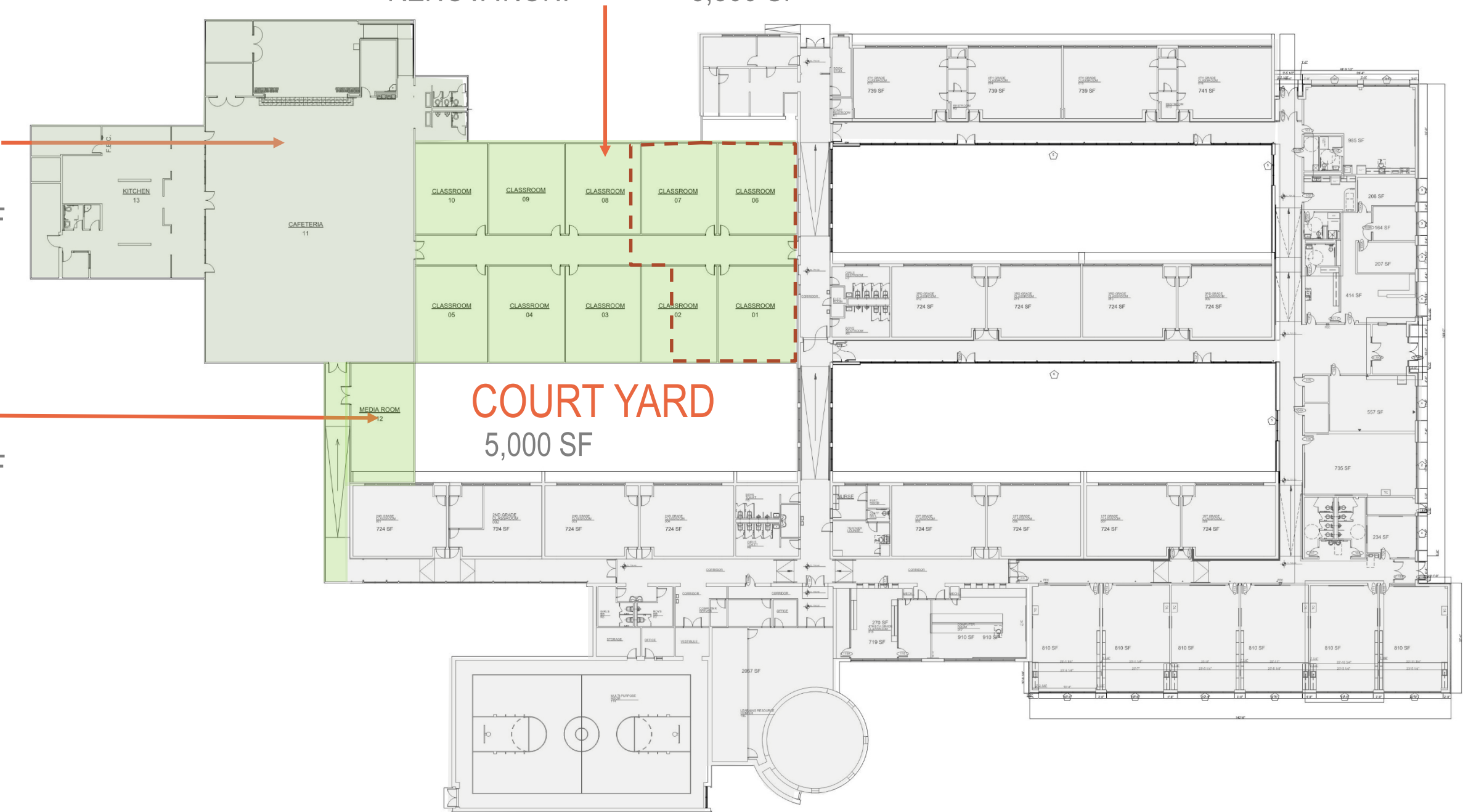
RENOVATION: 3,800 SF

CAFETERIA, KITCHEN, RESTROOM ADDITION

NEW CONSTRUCTION: 11,000 SF

MEDIA ADDITION

NEW CONSTRUCTION: 1,500 SF



TOTAL PROJECT BUDGETS

CAMPUS	BUDGET
Mayes Elementary New construction and renovations	Approximately \$10,600,000
Hyde Park Elementary New construction and renovations	Approximately \$10,250,000
TOTAL	\$20,850,000*

**Projected budgets might adjust upon finalization*

FINANCIAL INFORMATION

- The proposal is **estimated** to have a total estimated cost of between \$21 - \$22 million
 - Updated information related to debt and debt capacity will be made available to the Board of Trustees in the coming months.
- Estimated tax rate increase for a \$21 - \$22 million bond program is a **maximum** of \$0.03.

DENISON ISD TAX RATE



Current: $\$1.17$ + $\$0.329$ = $\$1.499$

Estimated with bond: $\$1.17$ + $\$0.359$ = $\$1.529$

per \$100 of property value



TAX IMPACT SCENARIOS

Taxable Home Value	Estimated ANNUAL Tax Increase	Estimated MONTHLY Tax Increase
\$100,000	\$30	\$2.50
\$150,000	\$45	\$3.75
\$200,000	\$60	\$5.00
\$250,000	\$75	\$6.25
\$300,000	\$90	\$7.50

Assumes \$25,000 Homestead Exemption

HOW WE COMPARE

Current			
District	Tax rate	M&O rate	I&S rate
Melissa	1.67	1.17	0.50
Anna	1.67	1.17	0.50
Lovejoy	1.67	1.17	0.50
Prosper	1.67	1.17	0.50
Sherman	1.649	1.17	0.479
Wylie	1.64	1.17	0.47
McKinney	1.62	1.17	0.45
Allen	1.59	1.14	0.45
Denison	1.499	1.17	0.329
Frisco	1.44	1.17	0.27

Bond Passage			
District	Tax rate	M&O rate	I&S rate
Melissa	1.67	1.17	0.50
Anna	1.67	1.17	0.50
Lovejoy	1.67	1.17	0.50
Prosper	1.67	1.17	0.50
Sherman	1.649	1.17	0.479
Wylie	1.64	1.17	0.47
McKinney	1.62	1.17	0.45
Allen	1.59	1.14	0.45
Denison	1.529	1.17	0.359
Frisco	1.44	1.17	0.27

HOW WE COMPARE IN GRAYSON COUNTY

Current

District	Tax rate	M&O rate	I&S rate
Anna	1.67	1.17	0.50
Sherman	1.649	1.17	0.479
Celina	1.64	1.14	0.50
Gunter	1.62	1.17	0.45
Van Alstyne	1.62	1.12	0.50
Denison	1.499	1.17	0.329
Bells	1.48	1.17	0.31
Howe	1.395	1.17	0.225
Whitewright	1.35	1.17	0.18
Whitesboro	1.36	1.17	0.19
Tom Bean	1.29	1.17	0.12
Gainesville	1.28	1.17	0.11
Pottsboro	1.15	1.04	0.11

Bond Passage

District	Tax rate	M&O rate	I&S rate
Anna	1.67	1.17	0.50
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COMMITTEE NEXT STEPS

- Recommendation to the Board: Tuesday, June 18, 2019
 - **All committee members are encouraged to attend!**
- Board will study and discuss recommendation
- Updated information related to debt and debt capacity will be made available and discussed by Board

Deadline to call election for November 2019: Monday, August 19, 2019
(78 days prior to Election Day)



DATES TO REMEMBER

Should the Board call for an election, here are important dates to remember:

- **Voter education efforts**

August – November 5, 2019 (Election Day)

- **Last day to register to vote**

October 7, 2019

- **Early Voting**

October 21 – November 1, 2019

- **Election Day**

November 5, 2019



VOTER INFORMATION

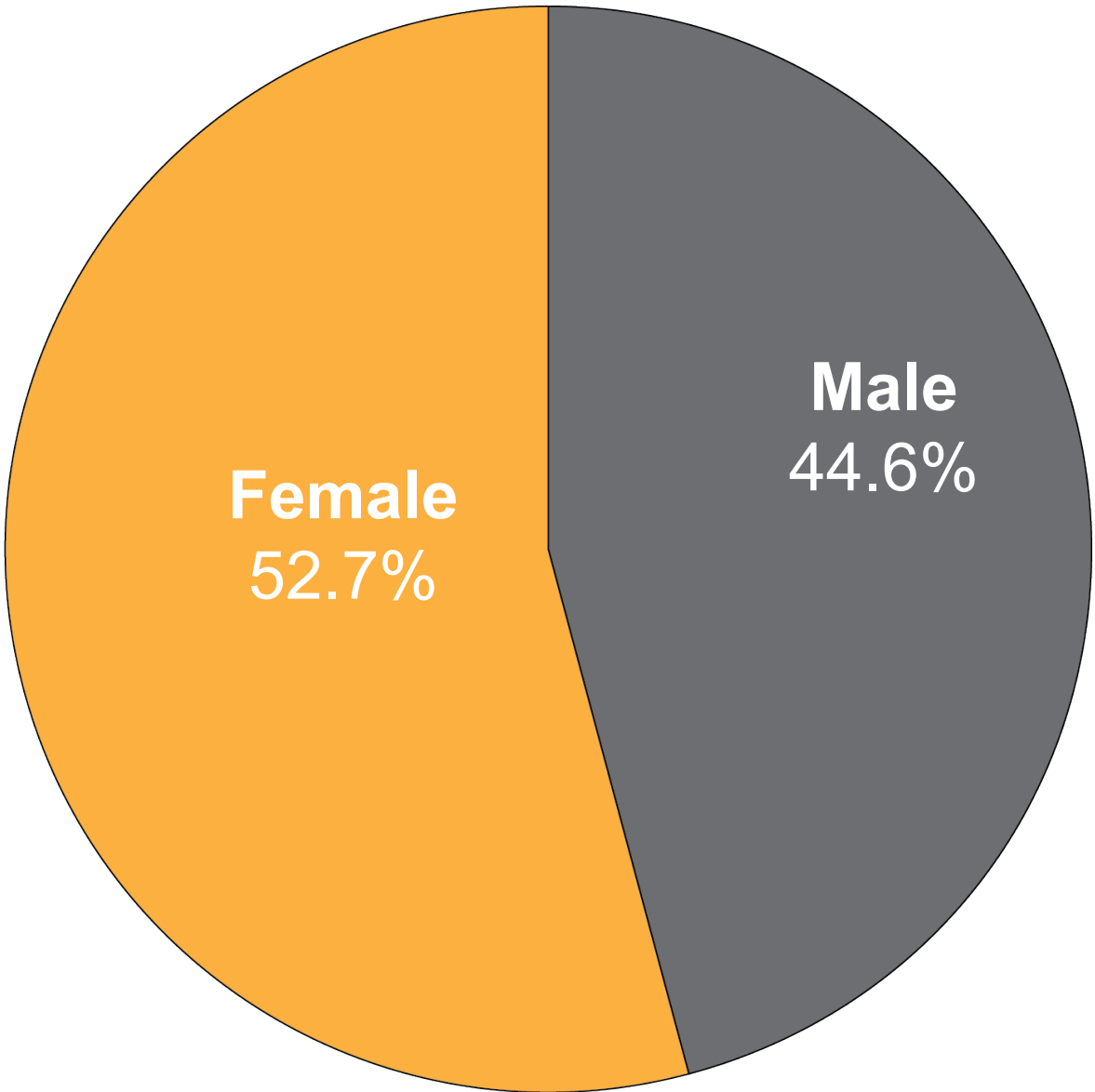


DENISON REGISTERED VOTERS

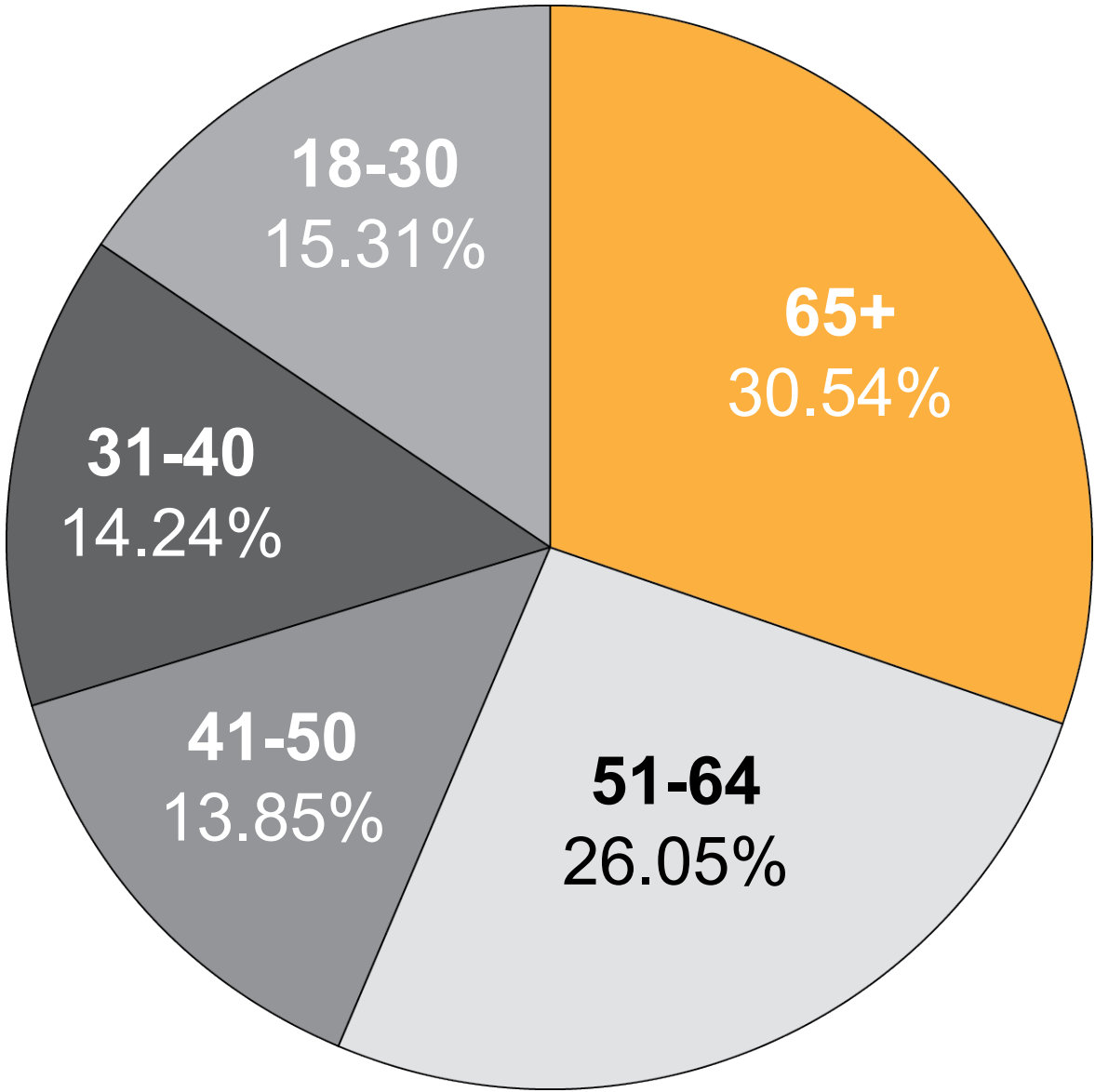
Number of Registered Voters:
17,451

Average Age:
53

Voters by Gender

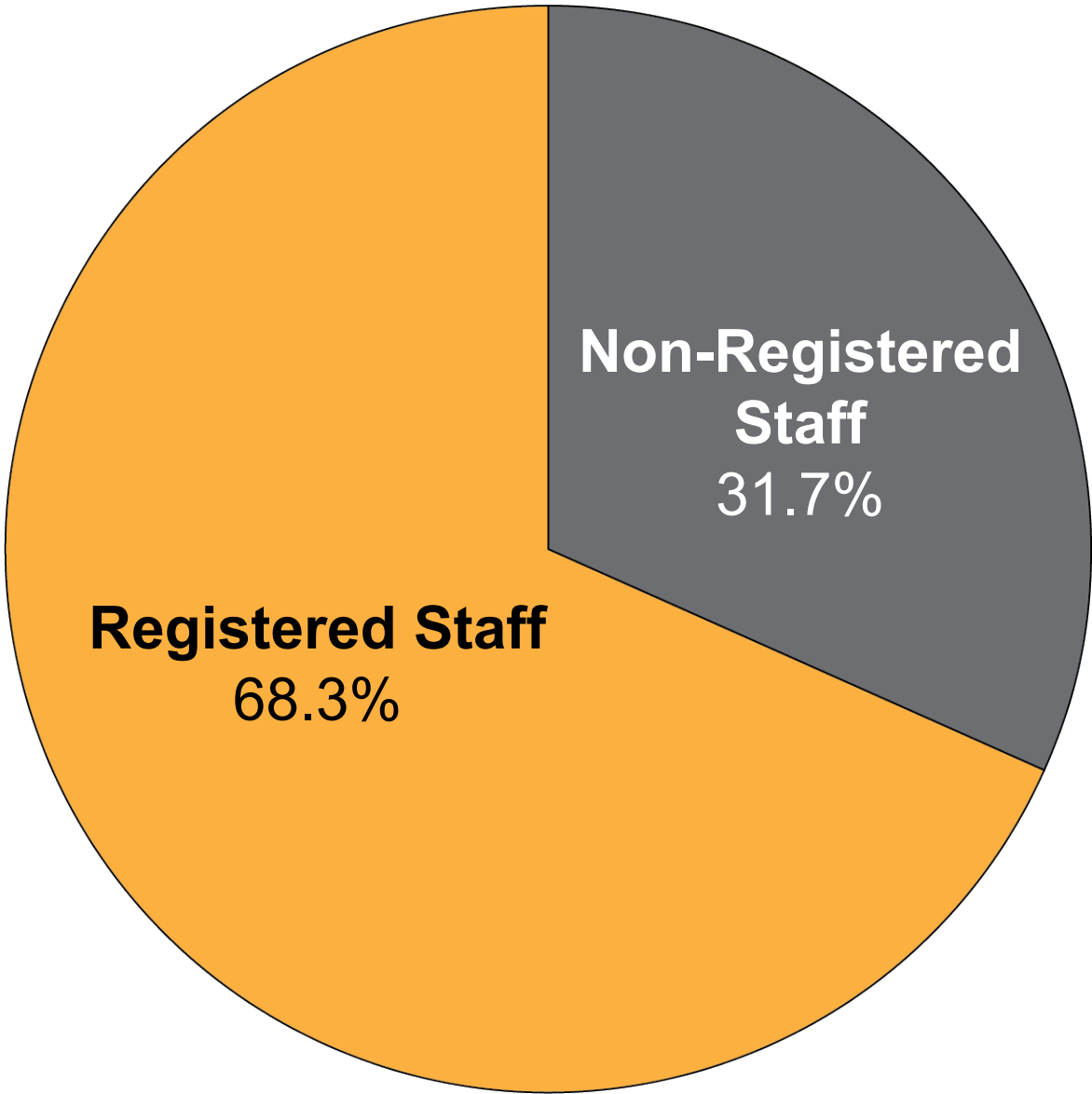


Voters by Age

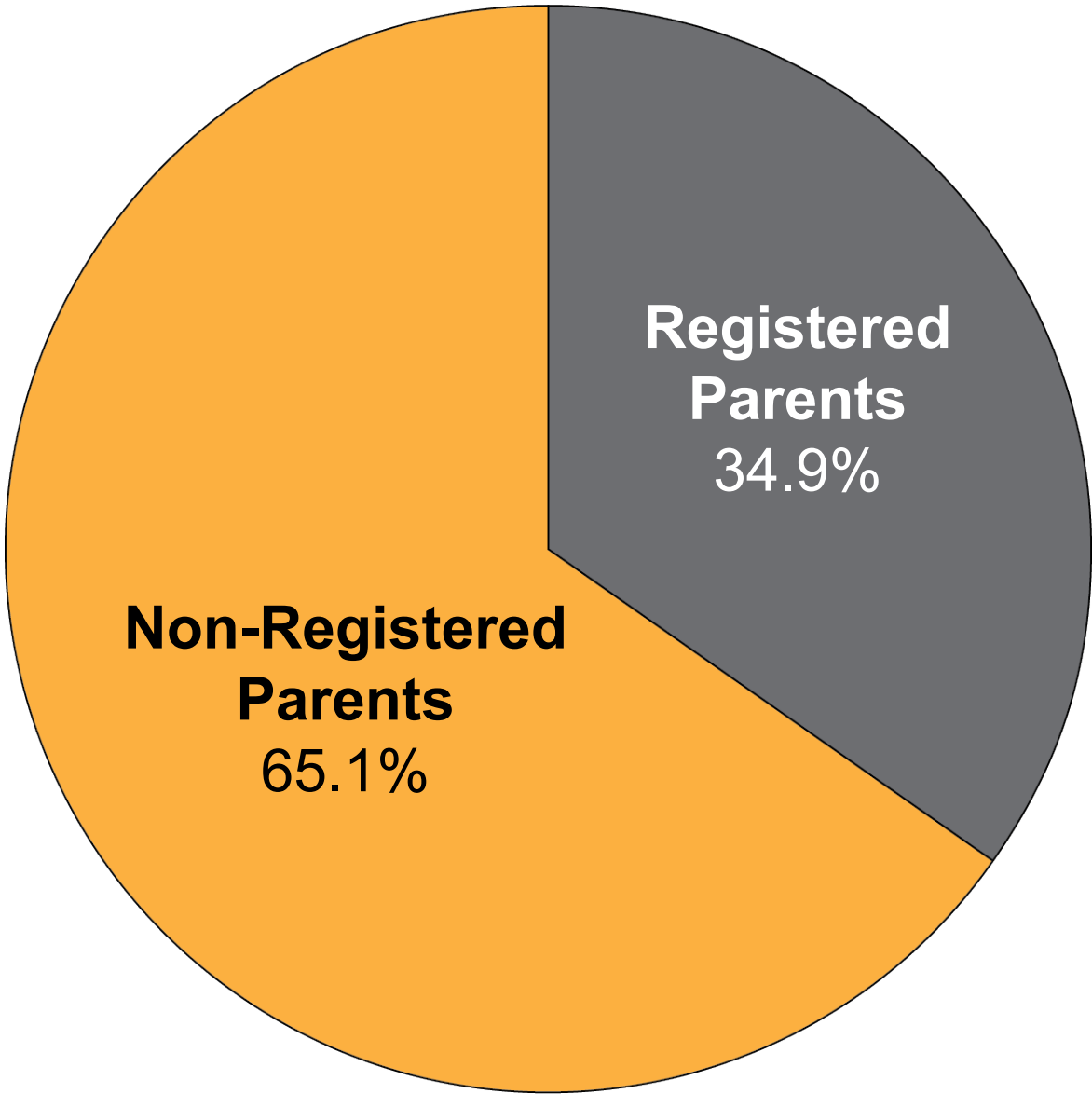


DENISON ISD

Over **68%** of eligible staff are registered to vote.



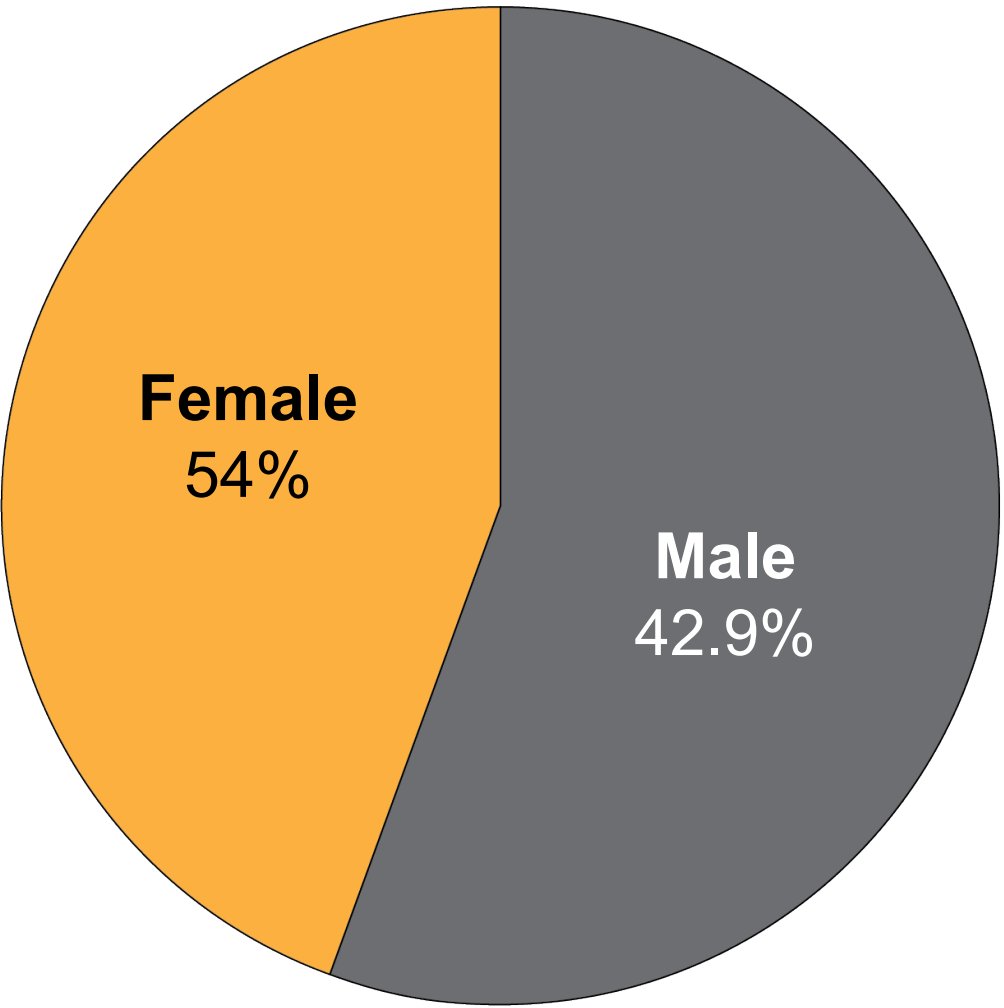
34.9% of parents are registered to vote



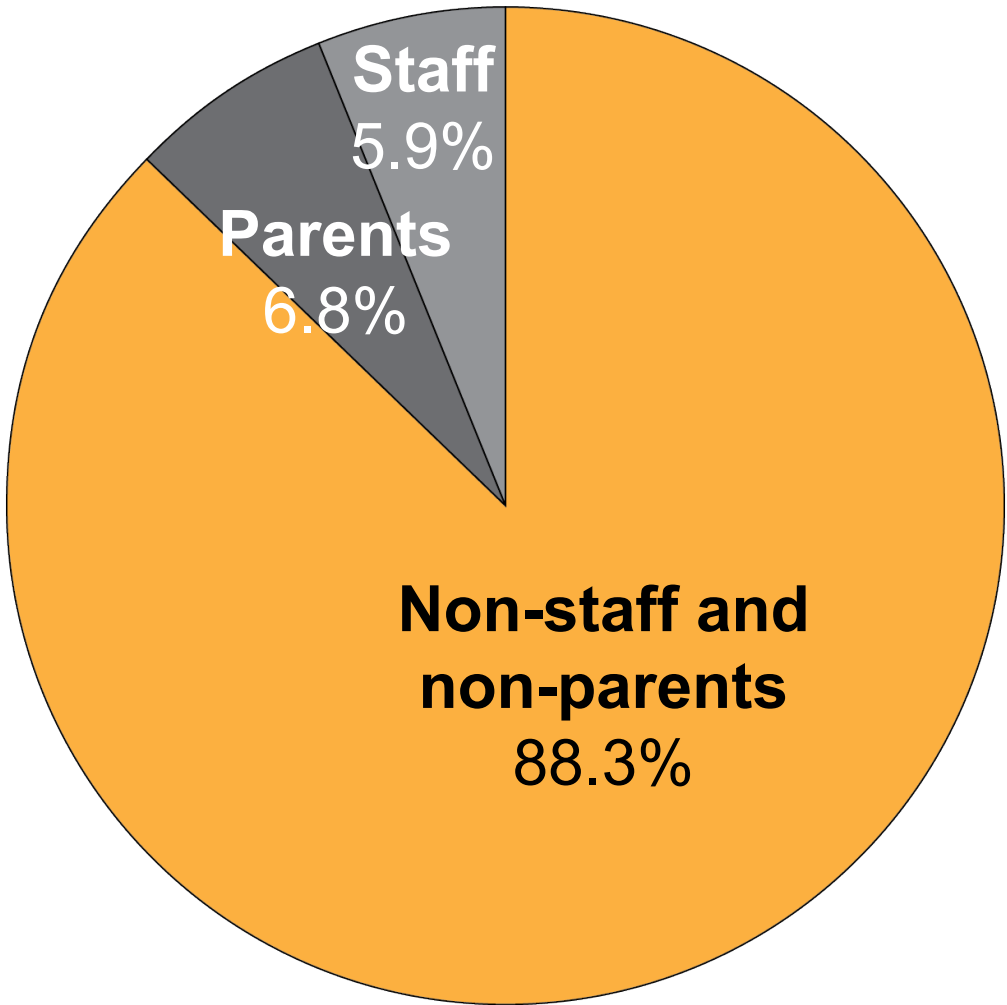
MAY 2011 BOND TURNOUT

Turnout: 3,033 Voters

Voters by Gender

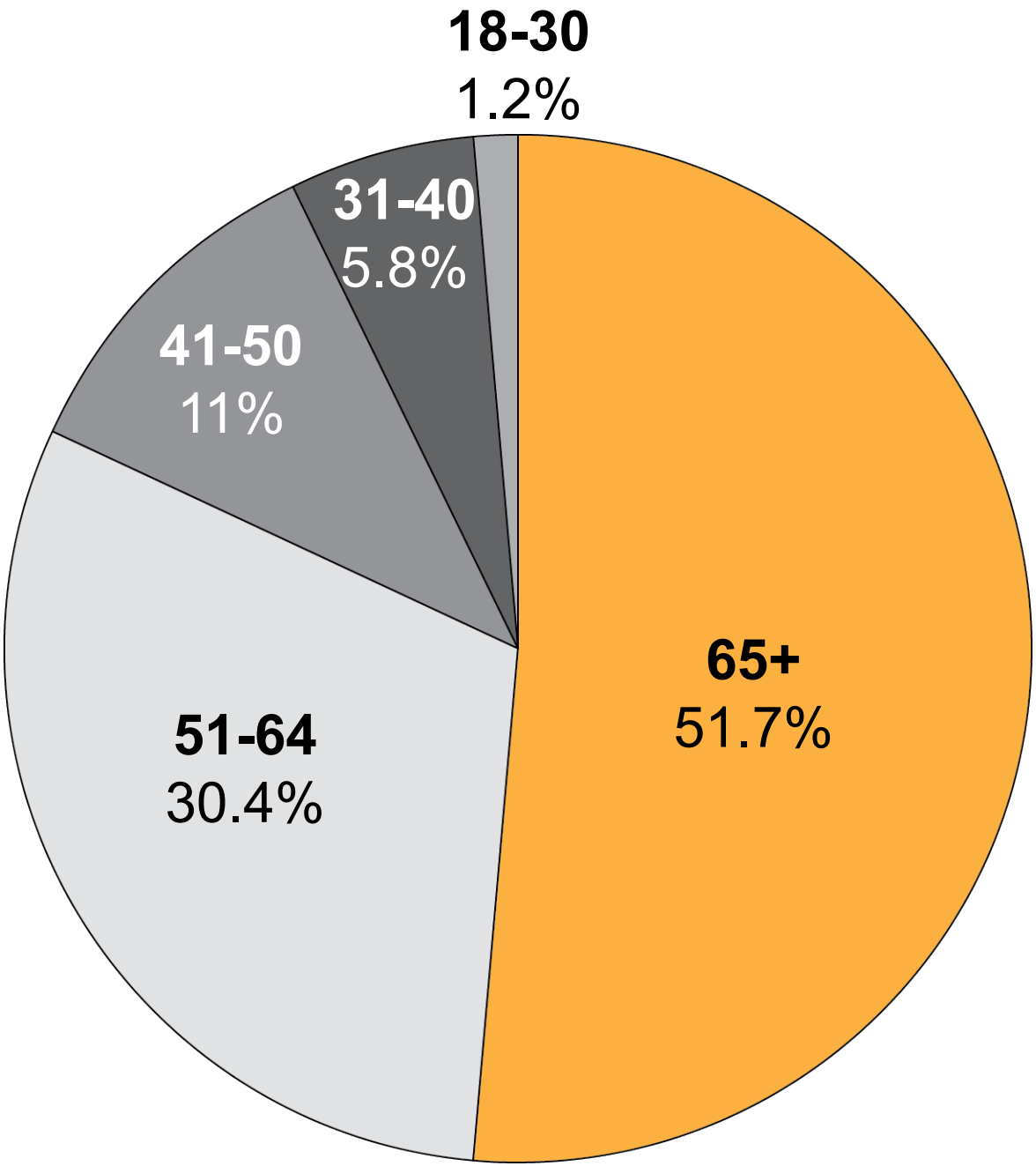


Voters by district affiliation



Staff and parents represented just 12.7% of voter turnout.

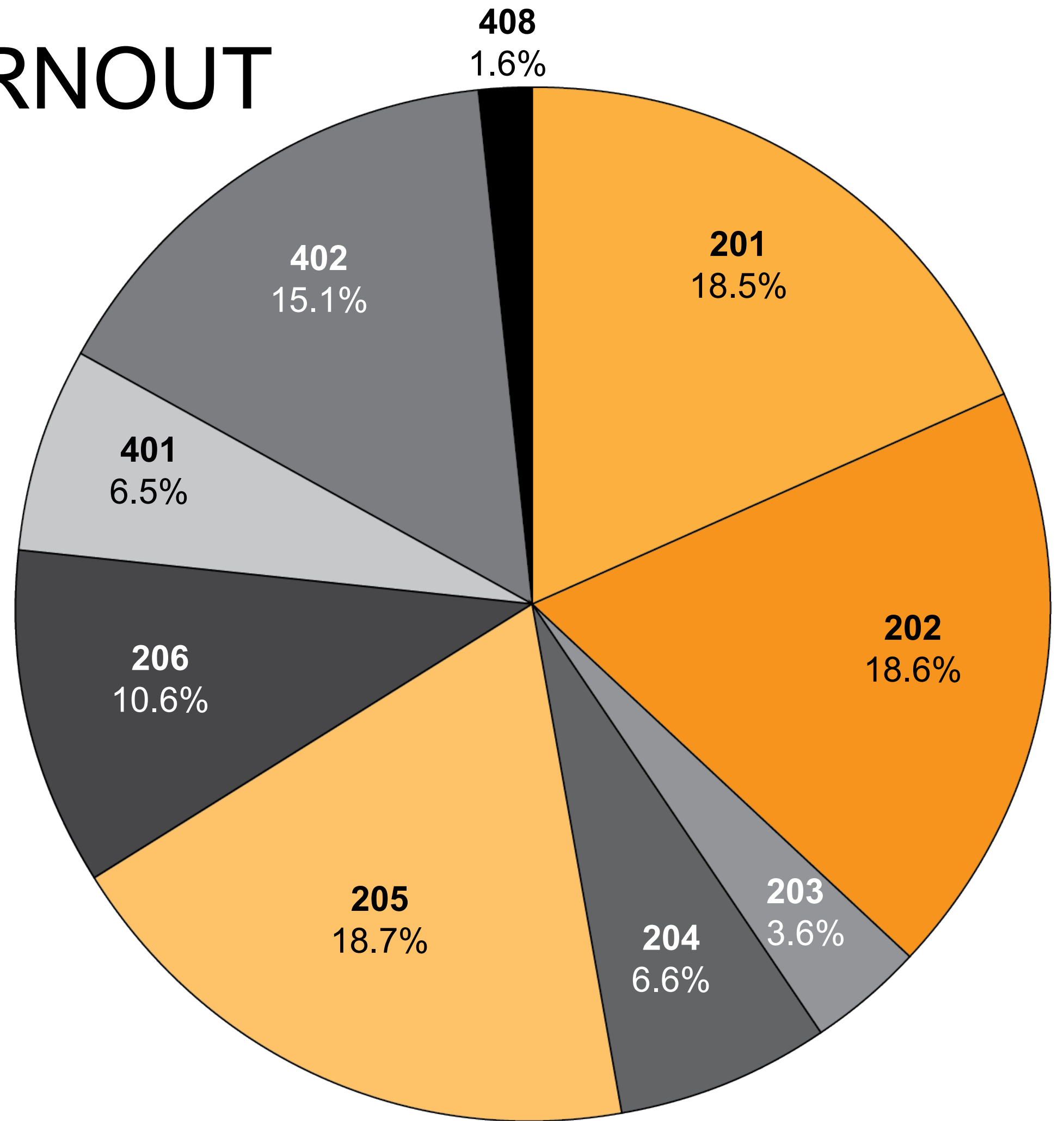
Voters by Age



Majority of votes came from the 65 and older demographic, followed by 51-64

MAY 2011 BOND TURNOUT

by Precincts



BOND ELECTIONS: THE DISTRICT'S ROLE

- The District **cannot advocate** for a particular outcome of an election– using phrases such as “Vote FOR,” “It’s best for our kids,” or “Support Denison ISD on Election Day.”
- The School District is to provide **FACTUAL** information only.
- It is permissible to use District resources to produce explanatory material about:
 - Proposed Projects, Costs & Tax Rate Effects
 - Voting Times & Locations
 - Growth Rates & Student Capacity
 - Performance Data
 - Age/Condition of Building

TOUR & WRAP UP



WRAP UP

PLEASE ATTEND!

RECOMMENDATION TO THE BOARD:

Tuesday, June 18 at 6:30 pm

Bruce T. Hibbett Board Room, Denison ISD

Administration Building



THANK YOU!

