

Long Range Master Plan



January 17, 2023

Introduction



Mrs. Kelly Spiegel
Scott Middle School



Dr. George Hatfield
*Previous DISD Assistant
Superintendent of Schools*



Long-Range Planning Committee

DENISON INDEPENDENT SCHOOL DISTRICT

Denison ISD Mission Statement



To ensure quality learning for all students... So that upon graduation, they will be prepared to assume the roles and responsibilities of productive adult citizens in our society.

We believe our students are unique and valuable individuals capable of higher levels of learning.

We believe every employee of the district has the responsibility to provide and support quality learning experiences for student success.

We believe public education provides the opportunities and experiences that enrich lives and are essential to the success of our community and country.

Presentation Agenda



1. Committee Overview
2. Information Studied
3. Projects Prioritized
4. Recommendations
 - Long Range Master Plan
 - Immediate Phase Plan
 - District Growth Management Group

Committee Overview



**Long-Range
Planning Committee**

DENISON INDEPENDENT SCHOOL DISTRICT

Committee Membership



12
Meetings

Committee Members of

parents, grandparents, business and community leaders, principals and staff memebbers

1,000+
Hours of group work

39
Committee Members

Committee Members



Kelly Spiegel,
co-chair

George Hatfield,
co-chair

Wade Graves

Doug Brown

Jeff Humphrey

Tana Adams

Spencer Redwine

Amy Lay

Lyndsi Scott

Andree Mitchell

Sherry Christie

Alvis Dunlap

Caitlyn Stowers

Ricky Thomas

Melinda Parker

Brian Hander

Joel Luper

Meredith Doty

Emily Barnett

Tim Neal

Tom Redwine

Kimberly Cassell

Andru Gilbert

Caleb Noble

Cindy Aguilar

Kari Piazza

David Spindle

Jerry Hatfield

Hillary Evans

Diana Williams

John Akers

Jaimee Owens

Lance Clayborn

Kyle Uber

Shannon Rosas

Teresa Adams

Horace Groff

Laurie Alvarez

Suzanne Hall

Charge to the Committee



The committee represents all stakeholders of DISD and is being tasked by the DISD school board to provide a 10-year District Wide Master Plan that includes the following criteria and considerations.

- The teaching and learning needs of all students (Current and Future)
- The Denison ISD mission, vision, and goals are the foundation for the master plan
- The committee will plan for adequate and appropriate learning environments
- The plan will reflect the community values of Denison ISD and the city of Denison

- The plan will provide a 10-year direction for the entire district
- The planning analysis and results will be based on current relevant data, projected future data, and best practices for education and planning
- The committee recommendation for the 10-year District Wide Master Plan shall address the district in terms of three categories – Immediate (1-3 years), Short Term (3-5 years) Long Term (5-10 years)
- The committee's role is advisory to the Board of Trustees



DENISON ISD

HONORING. EMBRACING. INSPIRING.

Information Studied



**Long-Range
Planning Committee**

DENISON INDEPENDENT SCHOOL DISTRICT

Information Studied



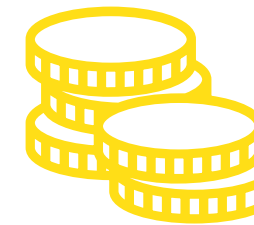
District Overview



Student Developmental Alignment



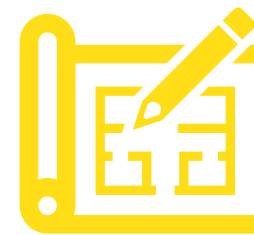
Existing Facility Conditions



Bonding Capacity & Tax Impact Scenarios



Demographics & Enrollment Projections



Potential Solutions & Cost Analysis

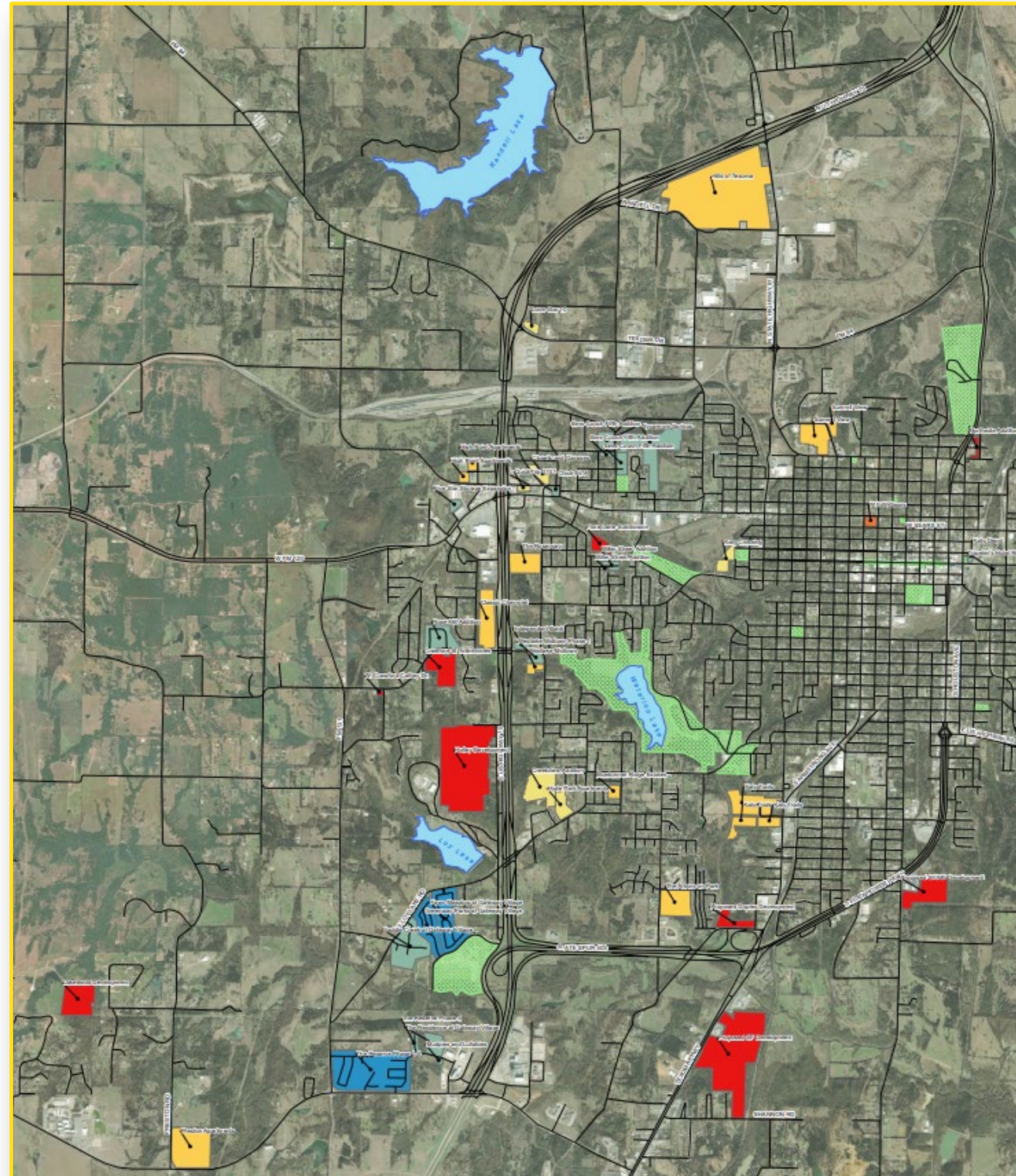


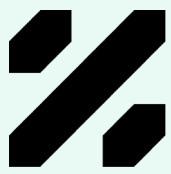
Facility Tours



Committee Member Discussion Points

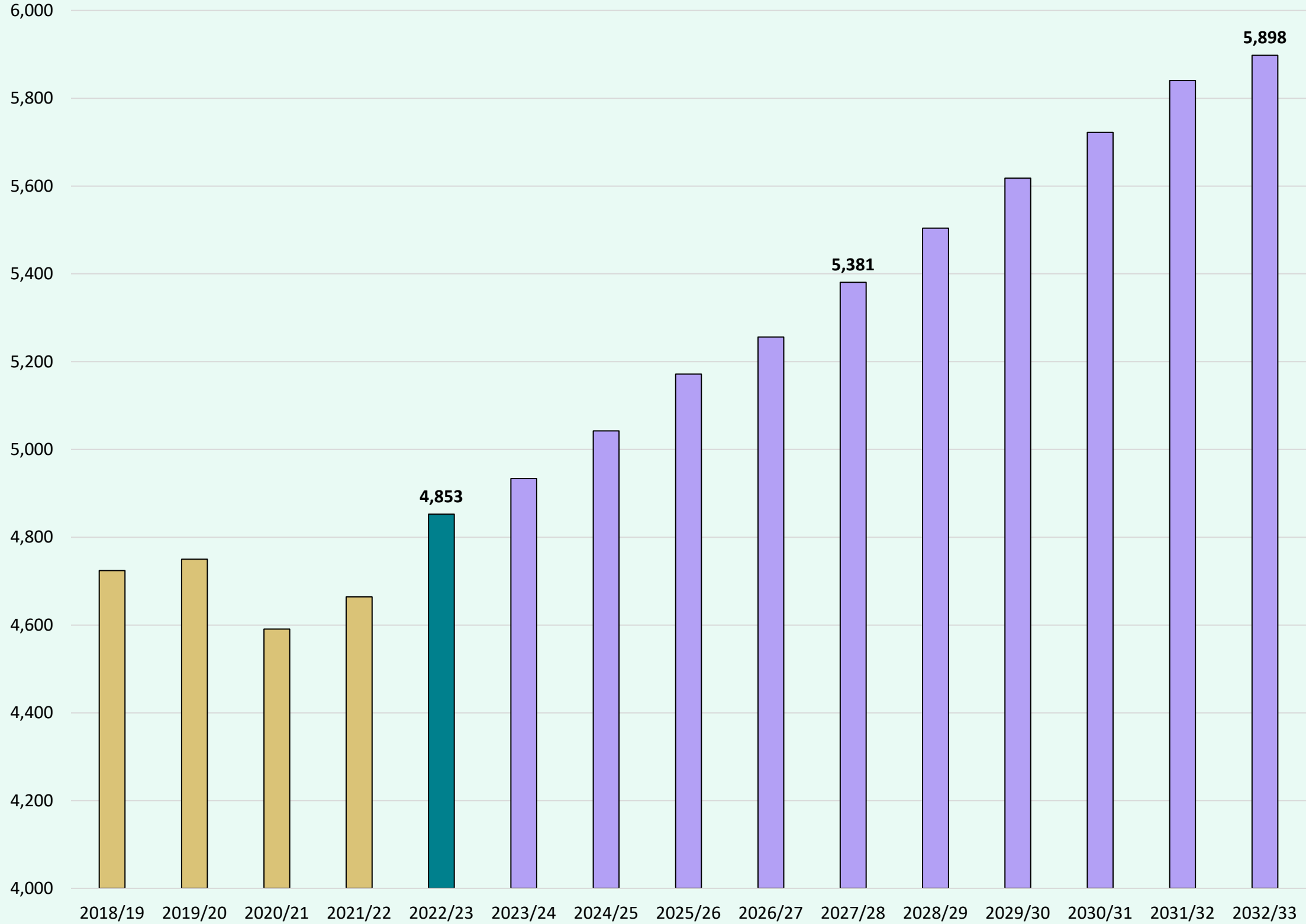
Development Status	Development	Apartments	SF/TH/D up Total
Pre-Application	Crawford St Townhomes		187
Pre-Application	Flora Lane Subdivision		18
Pre-Application	Holley Development (Hwy 75 & Polaris)		200
Pre-Application	Lakewood Development		20
Pre-Application	Northside Addition		16
Pre-Application	Proposed Duplex Dev. (On Flowers Dr.)		19
Pre-Application	Proposed SF Development (Texoma Pkwy)		373
Pre-Application	Proposed SF/MF (Square Dance Rd)		149
Pre-Application	West Crawford/Cathey Drive		76
Submittal	715 W Sears		16
Zoning Approved - PD	High Point Apartments	120	
Zoning Approved - PD	Hills of Texoma	320	475
Zoning Approved - PD	Katy Trails	300	100
Zoning Approved - PD	Preston Apartments	624	
Zoning Approved - PD	Summit View Apt's		496
Zoning Approved - PD	The Arbors on Park	206	
Zoning Approved - PD	The Rosemary Apartments & TH's	190	
Zoning Approved - PD	Westlake Mid-Town P2		81
Zoning Approved - SF	Bluebonnet Ridge Estates		28
Zoning Approved - PD	Classic Chevrolet		
Plat/Site Plan Approved	Creekview Addition		74
Plat/Site Plan Approved	Hyde Park Apartments	96	
Plat/Site Plan Approved	Katy Crossing		17
Plat/Site Plan Approved	Closets and Garages		
Plat/Site Plan Approved	Lone Star 10		
Plat/Site Plan Approved	QuickTrip 3101		
Under Construction	Katy Depot		20
Under Construction	Miller Street Addition		20
Under Construction	Rose Hill Addition		47
Under Construction	Saddle Creek		59
Under Construction	Sims-Couch 5th		42
Under Construction	Sycamore Springs - Sims-Couch 9th		219
Under Construction	The Reserve P5		28
Under Construction	The Residence at Gateway Village	96	
Under Construction	Traveler's Hotel		4
Under Construction	Westlake Mid-Town P1		12
Under Construction	Chick-Fil-A		
Under Construction	Five Star Storage Expansion		
Under Construction	Independent Bank		
Under Construction	Mudpies and Lullabies		
Complete	Fawn Meadow		141
Complete	Greenway Parks		61
Complete	The Reserve P1-4		260
	Subtotal	1,952	3,258
5,210	Total SF/TH/Duplex/MF		





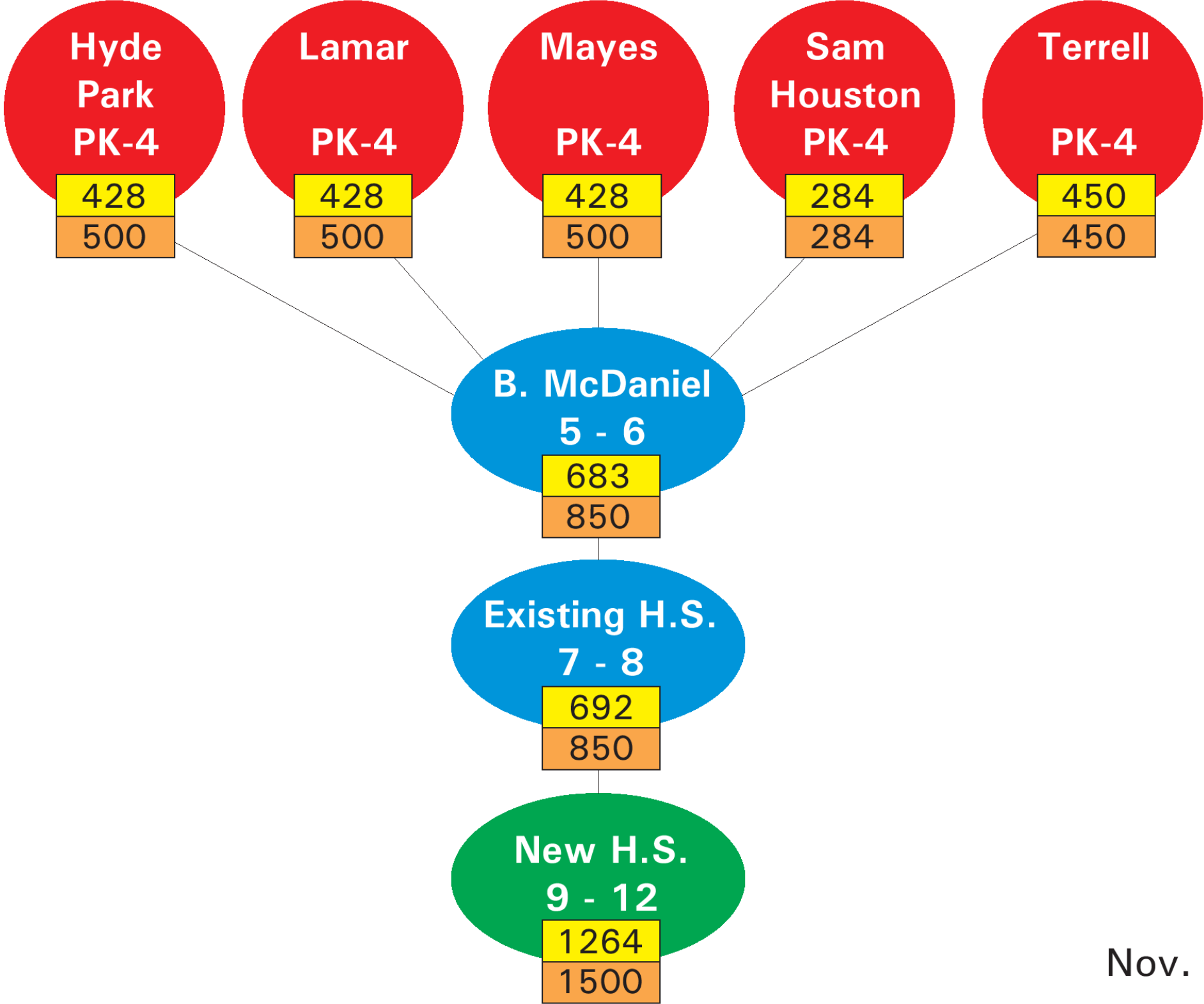
Key Takeaways

Enrollment Forecast



Enrollment is expected to **increase** by over 500 students by 2026/27 and enrollment will approach **6,000** students by **2031/32**

2010 Approved Master Plan



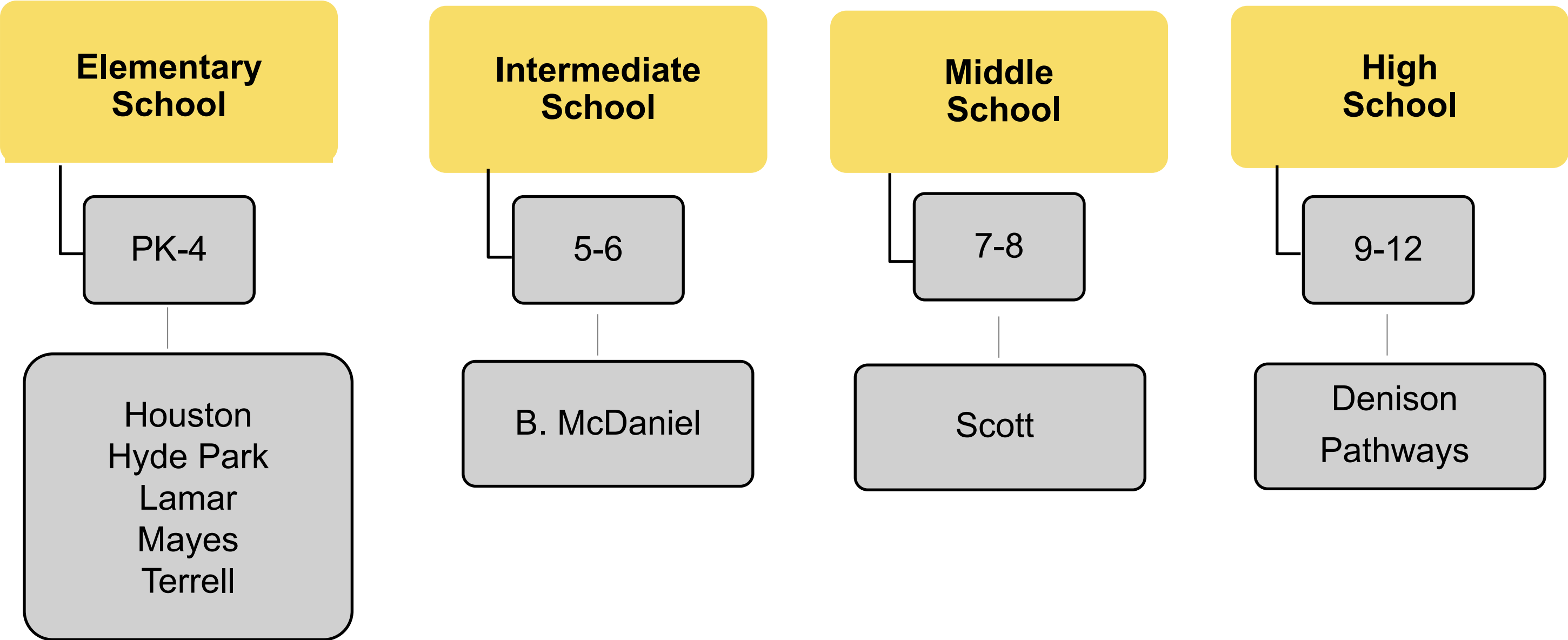
Legend:
Students
Capacity

Nov. 11, 2010

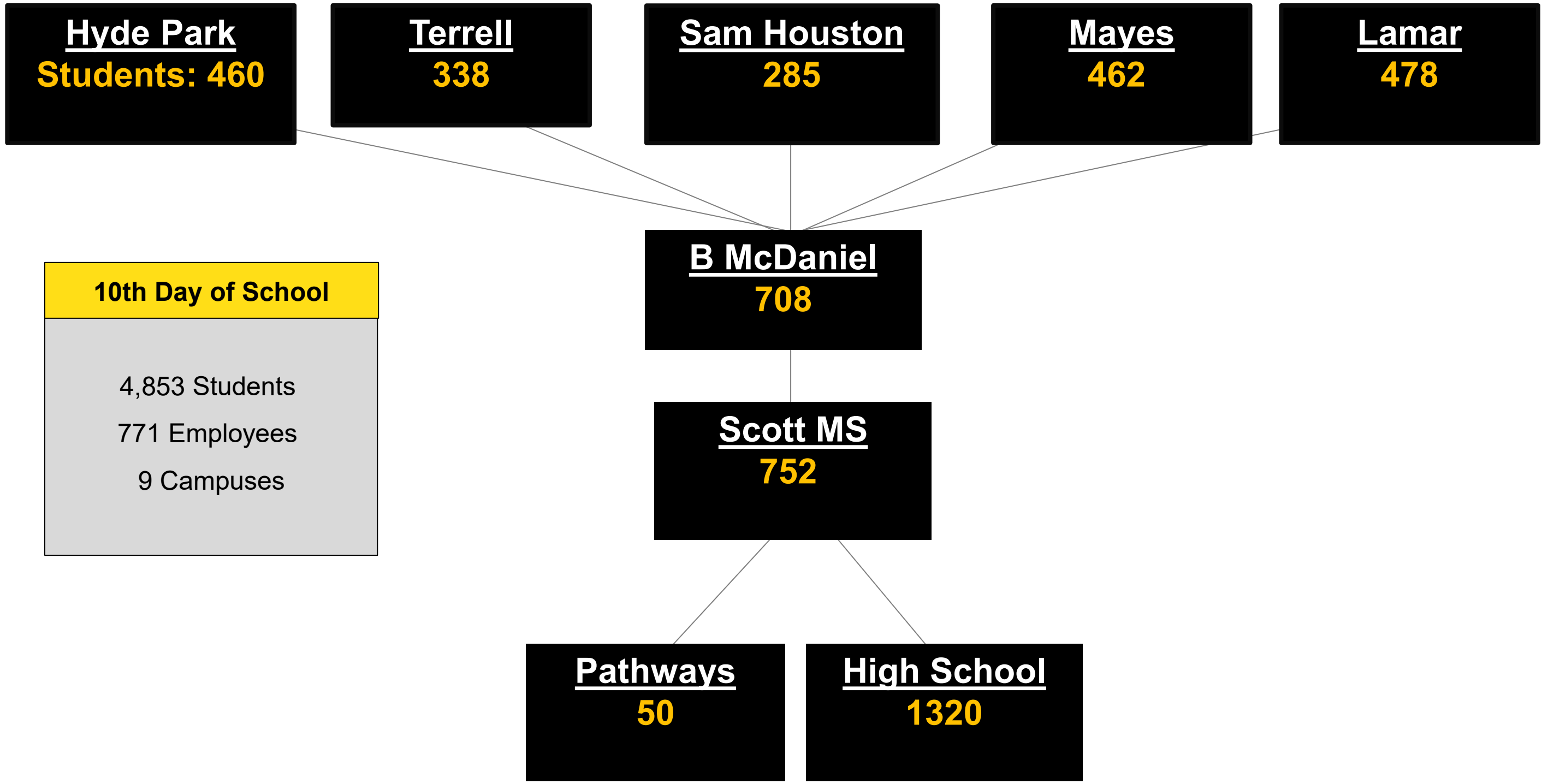
2019 Denison ISD



Approximately 4,612 students, 735 employees and 9 campuses



District Students – 2022 – 10th Day Of School



10th Day of School
4,853 Students
771 Employees
9 Campuses

Projects Prioritized



**Long-Range
Planning Committee**

DENISON INDEPENDENT SCHOOL DISTRICT



Denison ISD

Build a Recommendation Worksheet

Recommendation



		Estimate of Probable Costs	Immediate 1- 3- years	Short Term 3-5 years	Long Term 5 - 10 years	Recommendation to School Board for Phase I of LRMP
District Education Facilities						
Pre-K Facility						
1	Renovate existing Houston to Pre-K center	\$ 7,200,000	\$ -	\$ -	\$ -	\$ -
2	Addition and renovation to Houston for Pre-K center (Includes shelter)	\$ 18,800,000	\$ -	\$ -	\$ -	\$ -
Elementary Schools						
1	Addition and renovation to Lamar elementary school (Includes shelter)	\$ 20,500,000	\$ -	\$ -	\$ -	\$ -
2	Addition and renovation to Terrell elementary school (Includes shelter)	\$ 17,600,000	\$ -	\$ -	\$ -	\$ -
5th / 6th Grade School (Intermediate)						
1	New 5th/ 6th grade school on new site (1,000 capacity with 1,200 core)	\$ 86,600,000	\$ -	\$ -	\$ -	\$ -
7th / 8th Grade School (Junior High)						
1	Renovate shop areas and "back" classroom spaces	\$ 6,200,000	\$ -	\$ -	\$ -	\$ -
High School						
1	All three additions to High School, plus parking, shelter	\$ 22,300,000	\$ -	\$ -	\$ -	\$ -
DAEP						
1	Move to Bmac Admin/ Multipurpose facility	\$ -	\$ -	\$ -	\$ -	\$ -
Choice Program						
1	Choice program moves to Peabody building	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Administration						
1	B McDaniel to Administration / Multipurpose facility	\$ -	\$ -	\$ -	\$ -	\$ -
Alternative Considerations						
1	Addition and renovation to existing B McDaniel to 1,200 student 5th/6th grade	\$ 66,700,000	\$ -	\$ -	\$ -	\$ -
2	New Choice facility if B McDaniel is not converted to multipurpose facility	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -
3	New DAEP facility if B McDaniel is not converted to multipurpose facility	\$ 6,000,000	\$ -	\$ -	\$ -	\$ -
4	Expand and renovate existing Administration building	\$ 21,400,000	\$ -	\$ -	\$ -	\$ -
5	Renovation and addition to Scott for 1,200 student capacity	\$ 49,500,000	\$ -	\$ -	\$ -	\$ -
6	New 5th/ 6th grade school on new site (1,200 capacity with 1,200 core)	\$ 92,100,000	\$ -	\$ -	\$ -	\$ -
District Wide Initiatives						
Land for Future Campuses						
1	Land for future campus - 15 acres for Elementary School	\$ 500,000	\$ -	\$ -	\$ -	\$ -
2	Land for future campus - 50 acres for Junior High School	\$ 1,000,000	\$ -	\$ -	\$ -	\$ -
Grand Total		\$ -	\$ -	\$ -	\$ -	\$ -

Note all costs are in 2022 costs and will need to be adjusted in future years for future projects

Prioritization Activity

OPTION A, B, C

TABLE 1 - A
TABLE 2 - C
TABLE 3 - A
TABLE 4 - A
TABLE 5 - A
TABLE 6 - A

PATHWAYS

	KEEP	SELL
TABLE 1		✓
TABLE 2		✓
TABLE 3		✓
TABLE 4		✓
TABLE 5		✓
TABLE 6		✓

CHOICE & DAEP

	1	2	3	4
TABLE 1	✓	✓		
TABLE 2	✓	✓		
TABLE 3	✓	✓		
TABLE 4	✓	✓		
TABLE 5	✓	✓		
TABLE 6	✓	✓		

ADMINISTRATION

	1	2
TABLE 1		✓
TABLE 2		✓
TABLE 3		✓
TABLE 4		✓
TABLE 5		✓
TABLE 6		✓

MIDDLE GRADES

	5-8	5/6 & 7/8
TABLE 1		2
TABLE 2		✓
TABLE 3		✓
TABLE 4		✓
TABLE 5		✓
TABLE 6		✓

MIDDLE GRADES

	1	2	3
TABLE 1		2	
TABLE 2		✓	
TABLE 3		✓ plus scat 2-5W	
TABLE 4		✓	
TABLE 5		✓ plus scat 3-5	
TABLE 6		✓ plus scatt \$3.5 million	

Long Range Master Plan



**Long-Range
Planning Committee**

DENISON INDEPENDENT SCHOOL DISTRICT

Committee Work



- 1. Long Range Master Plan**
- 2. District Growth Management Group**
- 3. Immediate Needs Action Plan**





Long Range Master Plan

LRMP - Master Plan Principles



- Framework - Denison ISD will continue to utilize the 5/6th and 7/8th grade campus model with all current and future schools in this model having 1,200 students' functional capacity
- Framework – Denison ISD will develop equity in offerings and opportunities across all DISD campuses thru the equitable framework for district growth
- Framework – Denison ISD will develop all future elementary schools to have a capacity of 600 – 650 students

- City/development - Keep the historic and distinctive nature of Denison at the forefront of all decision-making and planning processes while developing a proactive strategy and plan to stay ahead of growth and developments as they progress
- Growth- Planning for growth in Denison ISD is always cognizant of the city and school district history and culture ensuring our plans engage our history
- Framework - Denison ISD will develop stand-alone Pre-K centers to address the specific and special educational needs of these young students and will utilize the Houston campus as the first district Pre-K center
- Framework - Denison ISD will develop separate centers for the DAEP and Choice programs

LRMP - Grade Level Alignment and Configurations



Pre-K: 3 and 4-year old's – 300 - 350 students

Elementary Campuses: Kinder thru 4th grade – 600 - 650 students

Intermediate School: 5th and 6th grade – 1,200 students

Middle School Campus: 7th and 8th grade – 1,200 students

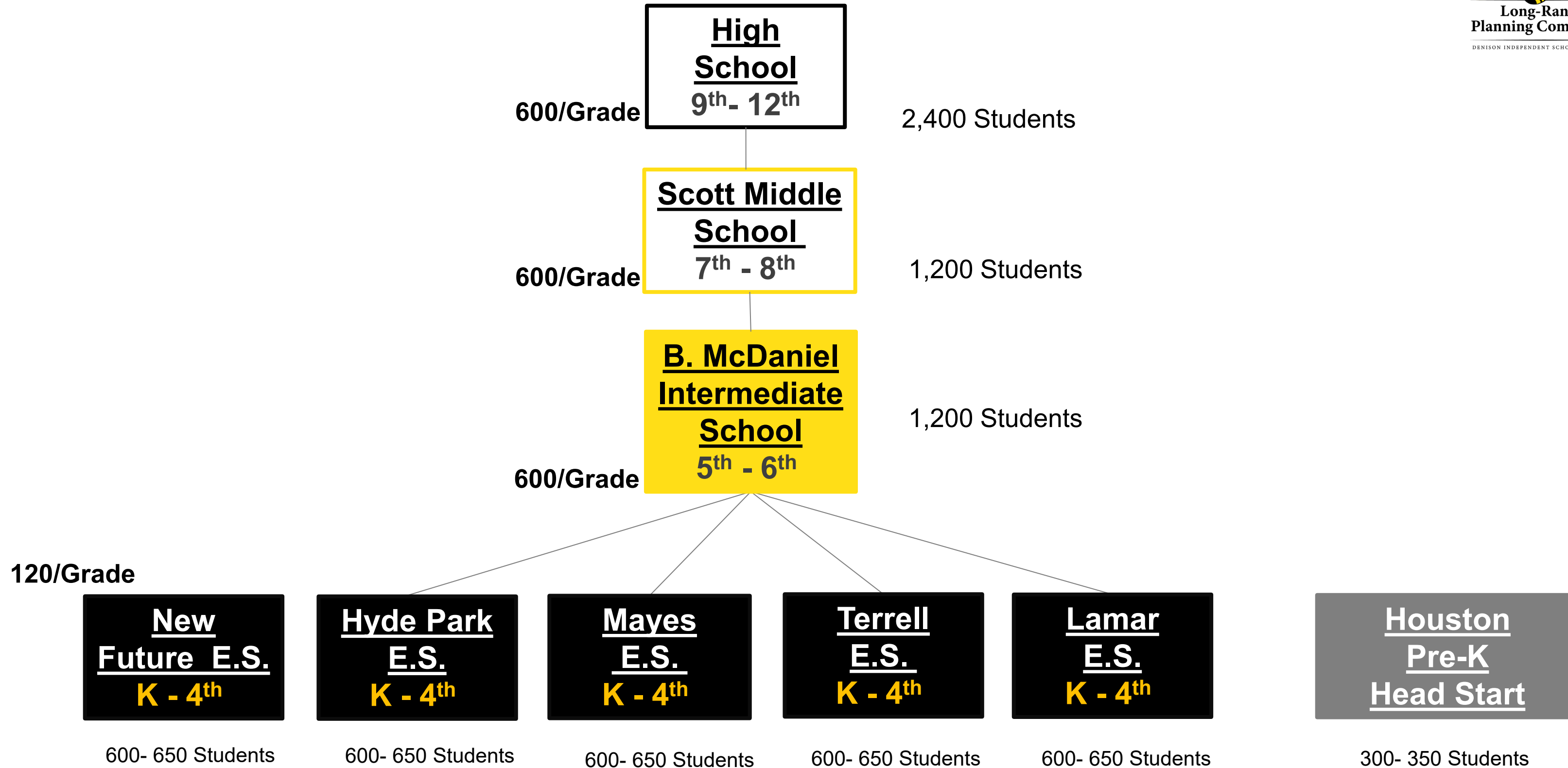
High School: 9th thru 12th grade – 2,400 students

Pathways High School – To be divided into two separate campuses

Discipline Center - 7th – 12th grade

Credit Recovery Center: 9th – 12th grade

LRMP - District Framework – up to 7,500 students



**DENISON INDEPENDENT SCHOOL DISTRICT
LONG RANGE MASTER PLAN
POTENTIAL PROJECTS DESIGN AND CONSTRUCTION SCHEDULE**

NOVEMBER 28, 2022

(Note - All schedules subject to change based upon district yearly review of actual and projected students and needs of the district)



	Year 2022	Year 2023	Year 2024	Year 2025	Year 2026	Year 2027	Year 2028	Year 2029	Year 2030	Year 2031	Year 2032
Community based Long Range Master Plan update review											
Bond Planning and Election Schedule			Immediate		Short Term				Long Term		
Assessment and Data Collection (Completed Summer 2022)											
Community Review /Discussion (August - December 2022)											
School Board Potentially Call Bond Election (January - February 2023)											
Election Day -May 6, 2023											
Lamar Elementary School Addition/Renovation											
Design											
Bid											
Construction											
Terrell Elementary School Addition / Renovation											
Design											
Bid											
Construction											
Houston Renovation to District wide Pre-K center											
Design											
Bid											
Construction											
New 5/6 Grade School (Designed fro 1,000 students with 1,200 core)											
Design											
Bid											
Construction											
High School Additions - Caf�, Shops and Classroom											
Design											
Bid											
Construction											
Scott "Back area" Renovations (Increase Scott capacity by 175+- students)											
Design											
Bid											
Construction (Phased Construction)											
B McDaniel converted to Administration											
Design											
Bid											
Construction											
Old Administration - Peabody HS to Choice HS											
Design											
Bid											
Construction											
New Elementary School (When student population reaches 2,400)											
Design											
Bid											
Construction											
New Addition at High School (When HS population is 2,000 students)											
Design											
Bid											
Construction											
Future New 7/8 Grade School											
Design											
Bid											
Construction											
Future New 5/6 Grade School											
Design											
Bid											
Construction											

Legend: Design (Green), Bid (Yellow), Construction (Red), School Open (White)

LRMP – Recommended Immediate Needs



Priority Needs (1-3 Years)	
Repurpose Houston ES to Pre-K Center	
Additions to Lamar for 600 – 650 Students	
Additions to Terrell for 600 – 650 Students	
New 5th/6th Grade School (New B. McDaniel)	
Repurpose Existing B. McDaniel to become Denison Education Support Center (DESC) <ul style="list-style-type: none">• Discipline Center – Relocate from Pathways to DESC• District Education Support Services (formerly “Admin”) -- Relocate to DESC• Choice – Recovery Center – Relocate to current administration	

LRMP – Recommended Short Term Needs



Short Term Needs (3-5 Years)

Depending on population growth

Addition and Renovations to Scott Middle School

Addition to High School

LRMP – Recommended Long Term Needs



Long Term Needs (5-10 Years)

Depending on population growth

New Elementary School

Additions to High School Student Capacity up to 2,400 students

Long Term Needs (Beyond 10 Years)

Depending on population growth

New Intermediate School(s)

New Middle School(s)

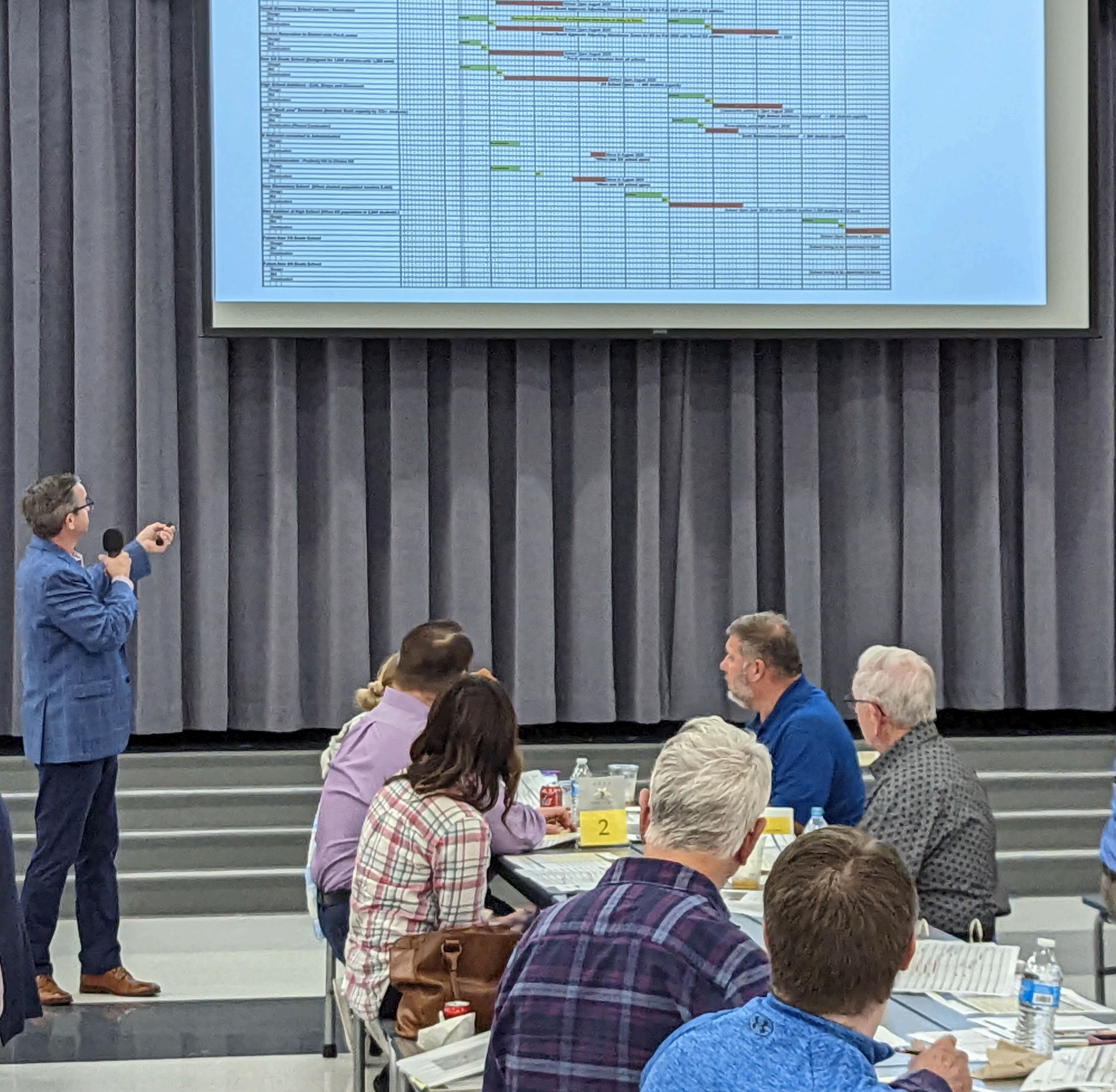
New Elementary School(s)

LRMP – Recommended District Growth Management Group



District Growth Management Group - Purpose:

To review district demographics, based upon October "snapshot" data every November and adjust long range master plan timing of needs based upon the future actual growth scenarios DISD to always stay "ahead of the growth" with proactive study and actions



**Long-Range
Planning Committee**

DENISON INDEPENDENT SCHOOL DISTRICT

Recommendation

LRMP - Recommendation to DISD School Board



Recommendation:

The members of the board appointed Long Range Master Plan committee recommend that the school board approve the 10 year Long Range Master Plan presented by the committee and that the school board proceed with the processes to implement the Immediate needs phase of the Master plan and establish a District growth Management group to monitor and keep ahead of district growth in the future.

LRMP - Recommended Immediate Needs

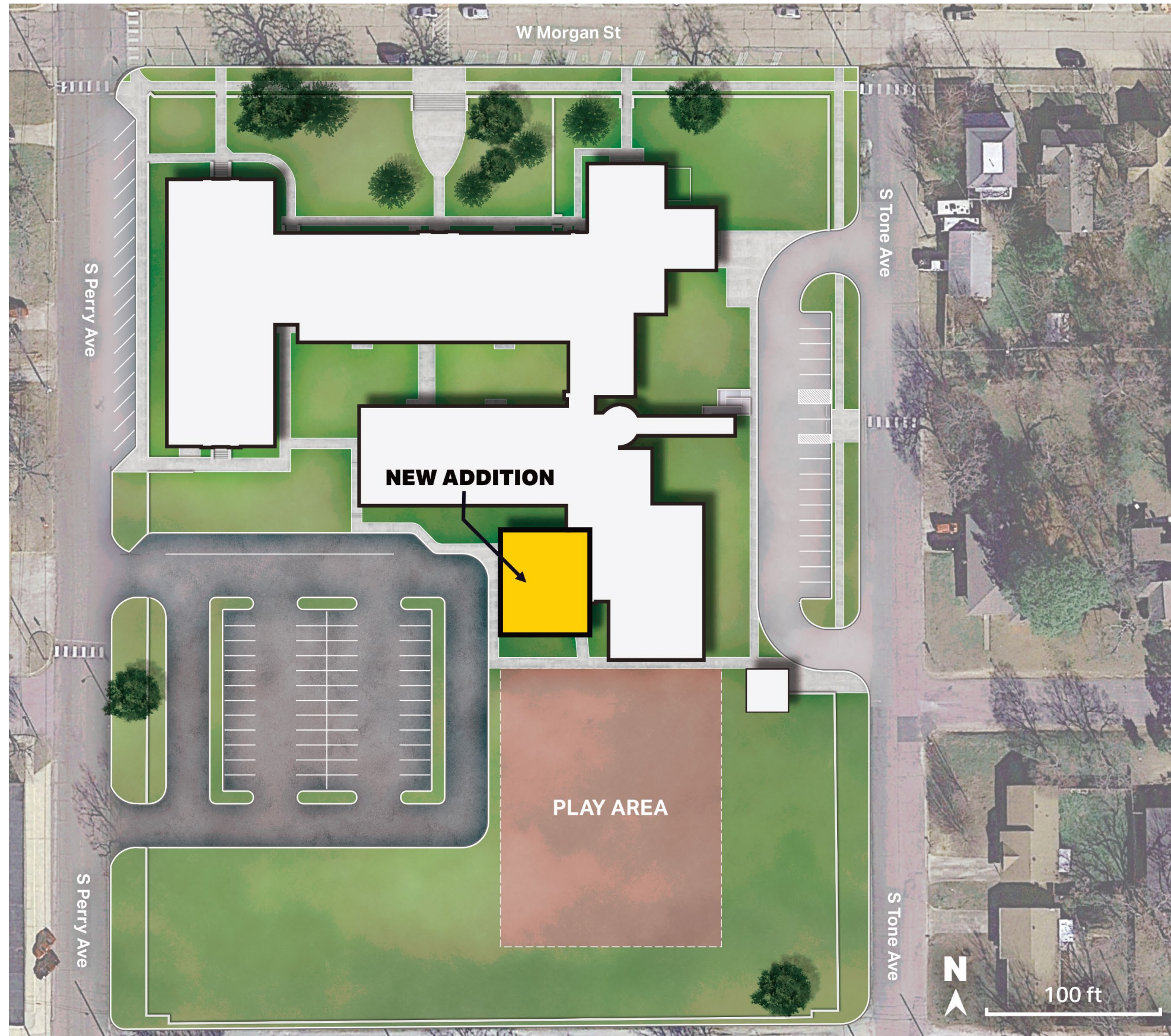


Priority Needs (1-3 Years)	Budget
Repurpose Houston ES to District Pre-K Center	\$7,300,000
Additions to Lamar ES for 600 – 650 Students	\$20,500,000
Additions to Terrell ES for 600 – 650 Students	\$17,500,000
New 5th/6th Grade School (New B. McDaniel)	\$86,600,000
Repurpose Existing B. McDaniel to become Denison Education Support Center (DESC) <ul style="list-style-type: none"> • Discipline Center – Relocate from Pathways to DESC • District Education Support Services (formerly “Admin”) -- Relocate to DESC • Choice – Recovery Center – Relocate to current administration 	
TOTAL	\$131,900,000



Projects Conceptual Designs

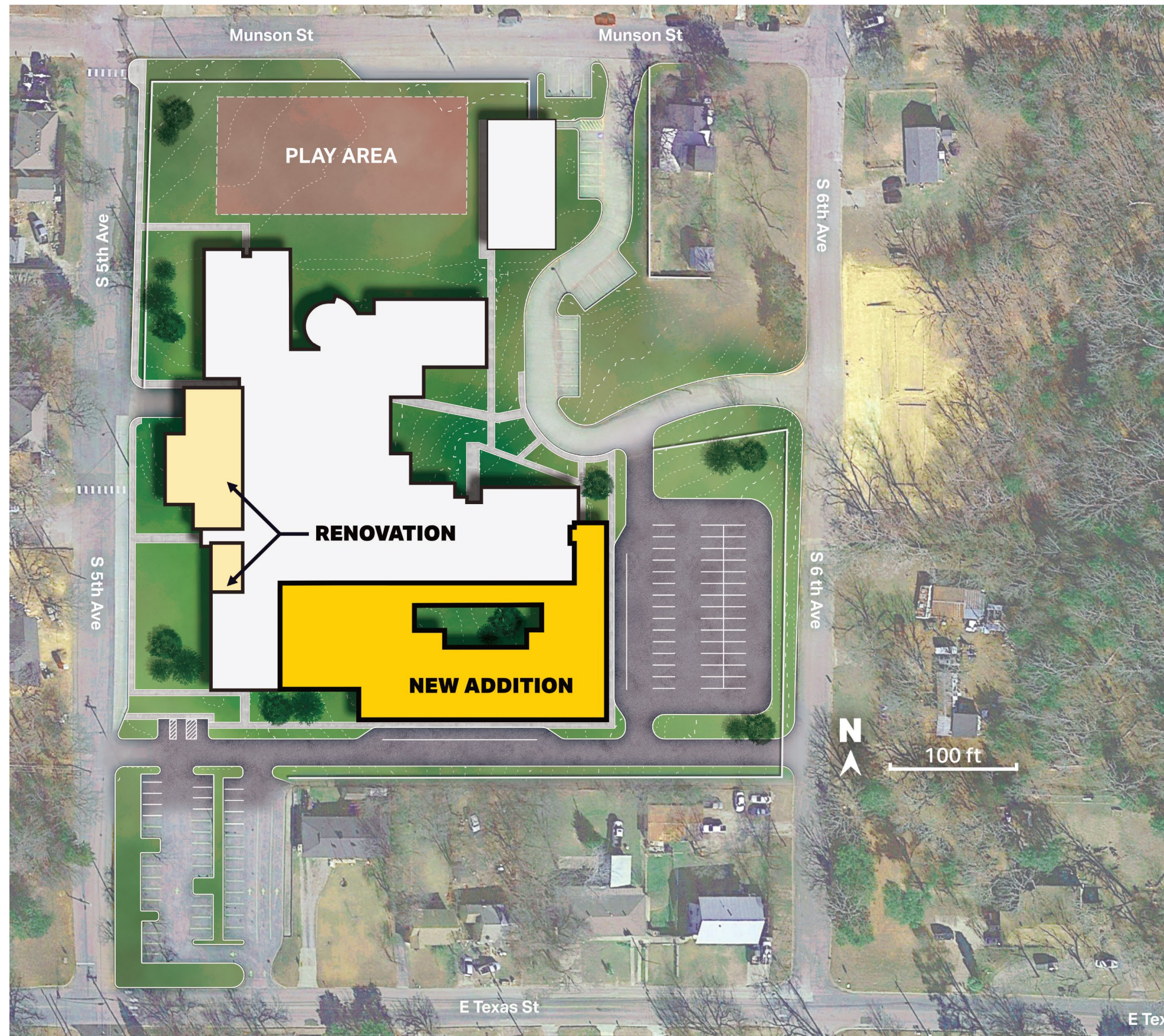
Houston Pre-K Conceptual Site Plan



Outline of Project Scope

- New classrooms
- New construction configured to contain storm shelter
- Additional drives and parking
- Relocated playground areas

Lamar ES Conceptual Site Plan



Outline of Project Scope

- New kitchen
- New cafeteria
- New classrooms
- New construction configured to contain storm shelter
- Relocated main entry to east side of school

Terrell ES Conceptual Site Plan



Outline of Project Scope

- New classrooms
- New construction configured to contain storm shelter
- Additional drives and parking
- Relocated playground areas

New 5th/ 6th Grade Campus – New B. McDaniel Conceptual Site plan



Outline of Project

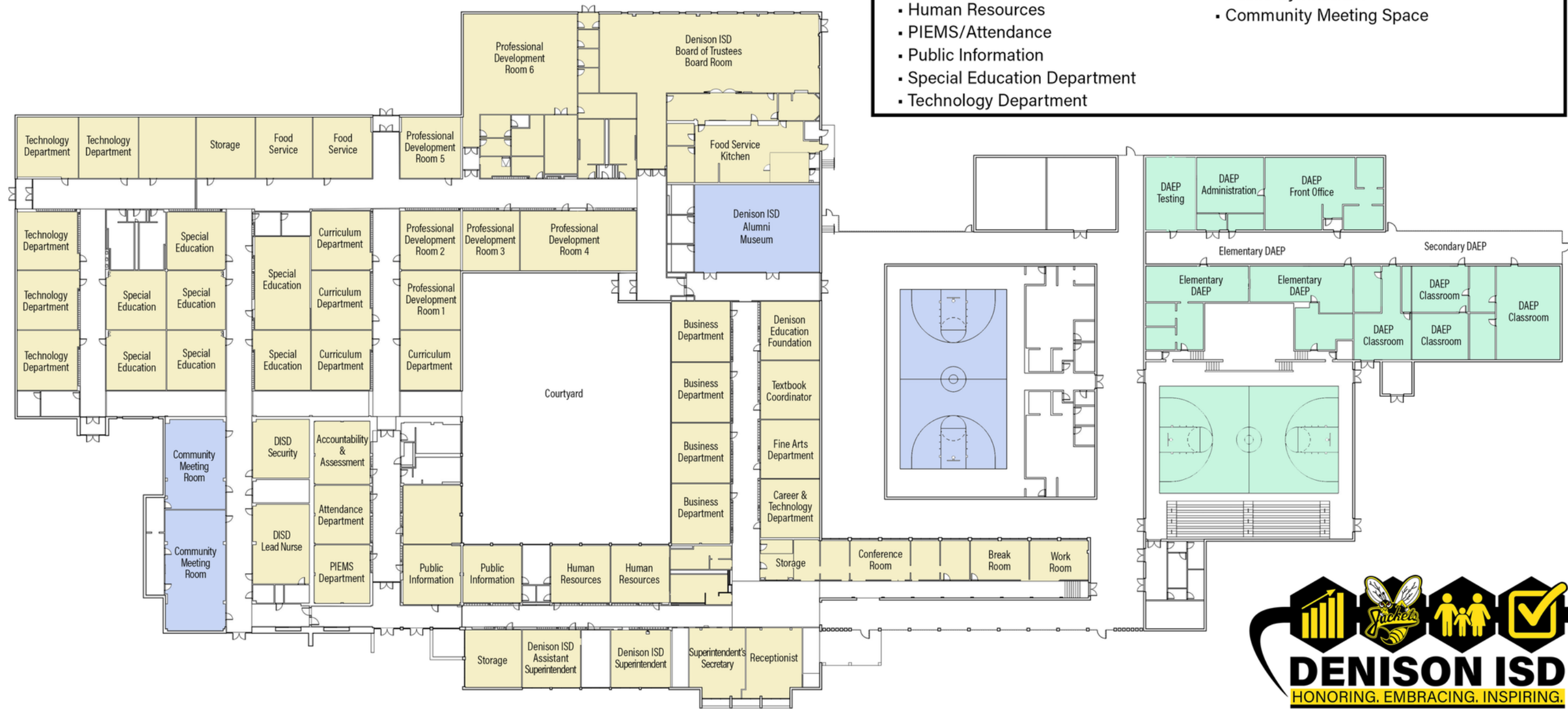
Scope

- New school on new site
- 1,200 student capacity

B. McDaniel Building Repurposing Master Plan



<ul style="list-style-type: none"> DISD ADMINISTRATION <ul style="list-style-type: none"> Superintendent Assistant Superintendent Administration Secretary & Reception Security Department Health Services DISD DEPARTMENTS <ul style="list-style-type: none"> Accountability & Assessment Curriculum Department Business Department Denison Education Foundation Food Service Department Human Resources PIEMS/Attendance Public Information Special Education Department Technology Department 	<ul style="list-style-type: none"> DISD SPECIAL AREAS <ul style="list-style-type: none"> Professional Development Denison Alumni Association Museum Discipline Management Facility Denison ISD Board Room DISD EDUCATIONAL SPACE <ul style="list-style-type: none"> Discipline Management (DAEP) Elementary Discipline Management COMMUNITY-USE AREAS <ul style="list-style-type: none"> Public Gymnasium Community Meeting Space
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School Classification

- 246 schools in the state
- 129 schools in the state
- 122 schools in the state
- 95 schools in the state
- 93 schools in the state

State of Texas High School Classification

- 6A - 2220+ Students 246 schools in the state
- 5ADI - 1922- 2219 Students 129 schools in the state
- 5ADII - 1230- 1921 Students 122 schools in the state
- 4ADI - 880 - 1229 Students 95 schools in the state
- 4ADII - 515 - 879 Students 93 schools in the state



**Long-Range
Planning Committee**

DENISON INDEPENDENT SCHOOL DISTRICT

Financial Impact

Financial Impact



	M&O		I&S		Total
Current	\$0.9429	+	\$0.3292	=	\$1.2721
Potential	\$0.9429	+	\$0.4150	=	\$1.3579

Financial Impact



Appraised Home Value	State Homestead Exemption	Taxable Value	Annual Impact	Monthly Impact
\$225,000	\$40,000	\$185,000	\$158.73	\$13.23
*\$275,000	\$40,000	\$235,000	\$201.63	\$16.80
\$325,000	\$40,000	\$285,000	\$244.53	\$20.38

*Average value for an existing home in Denison ISD

Financial Impact



RESIDENTS AGE 65 AND OLDER: NO TAX IMPACT



By state law, the dollar amount of school taxes imposed on the residence homestead of a person 65 years of age or older cannot be increased above the amount paid in the first year after the person turned 65, regardless of changes in tax rate or property value unless significant improvements are made to the home.

If you are 65 or older, you must file a homestead application at your appraisal district to receive the exemption.

LRMPC - Recommendation to DISD School Board



Recommendation:

The members of the board appointed Long Range Master Plan committee recommend that the school board call a bond election for May 2023 in the amount of \$131,900,000 for the implementation of the Immediate needs of the Long-Range Master Plan

Thank you



**Long-Range
Planning Committee**

DENISON INDEPENDENT SCHOOL DISTRICT