



# Denton Independent School District

WINDLE

*Am Windle School For Young Children*

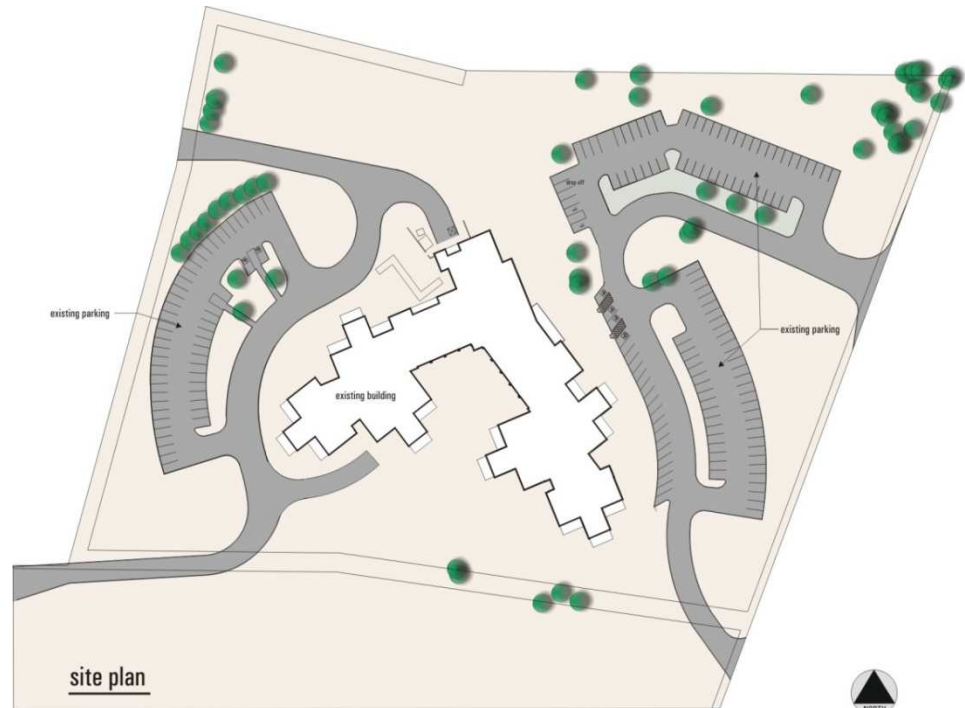


June 24, 2008

C O R G A N

## Existing Ann Windle School Site Plan

- 41,200 sf.
- Built 2000
- 18 Classrooms
- Current Enrollment 315

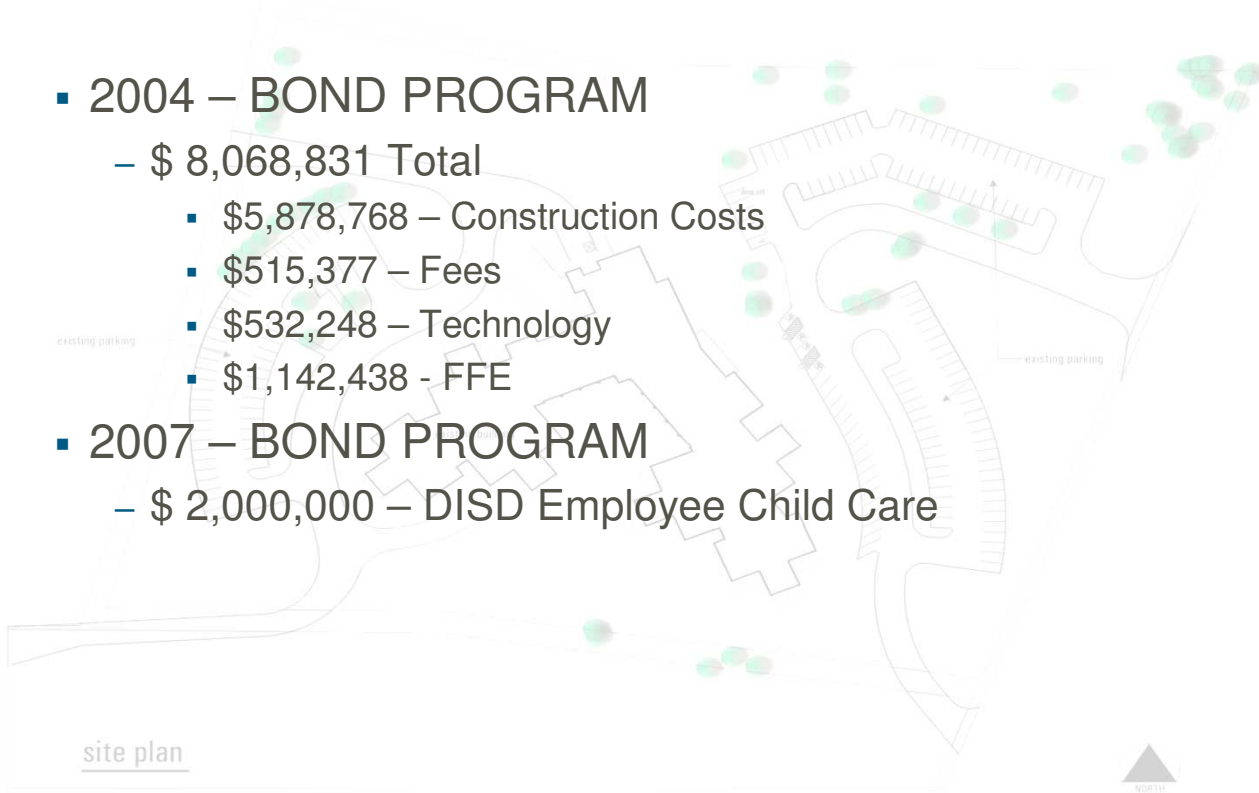


# BUDGET ANALYSIS



## BUDGET ANALYSIS

- 2004 – BOND PROGRAM
  - \$ 8,068,831 Total
    - \$5,878,768 – Construction Costs
    - \$515,377 – Fees
    - \$532,248 – Technology
    - \$1,142,438 - FFE
- 2007 – BOND PROGRAM
  - \$ 2,000,000 – DISD Employee Child Care

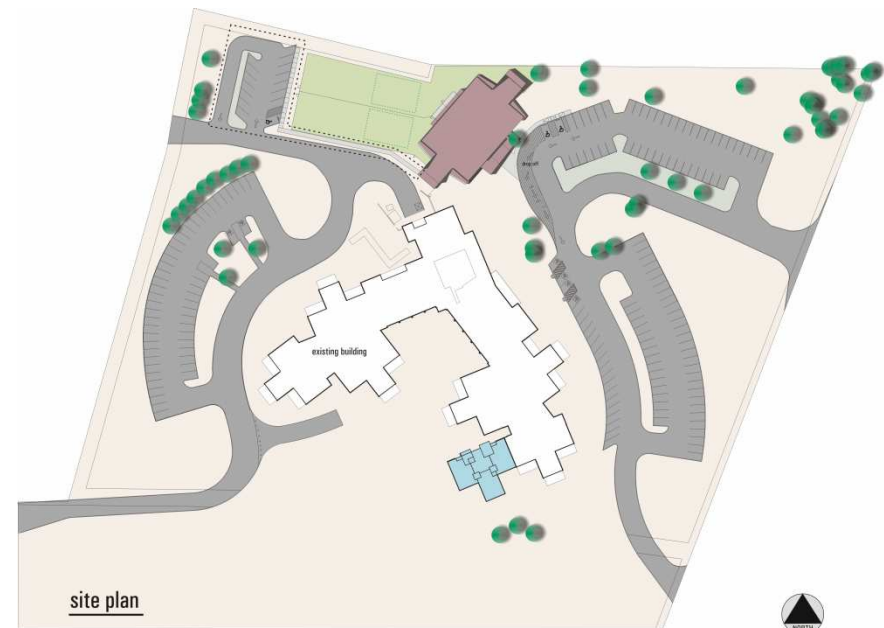


# PROPOSED OPTION 1



## PROJECT DETAILS (Option 1)

- **Scope:**
  - New 3 Classroom Addition
  - Adds space for 45 new students
  - Required relocation of swing set
- **Cost:**
  - \$1,606,400 – Total
    - \$1,280,000 – Construction
    - \$207,400 – Fees
    - \$55,000 – Technology
    - \$64,000 – FFE
- **Schedule:**
  - Design – June 2008 – Aug. 2008
  - Construction – Sept. 2008 – March 2009
  - Open for students – April 2009



# PROPOSED OPTION 2



## PROJECT DETAILS (Option 2)

### ■ Scope:

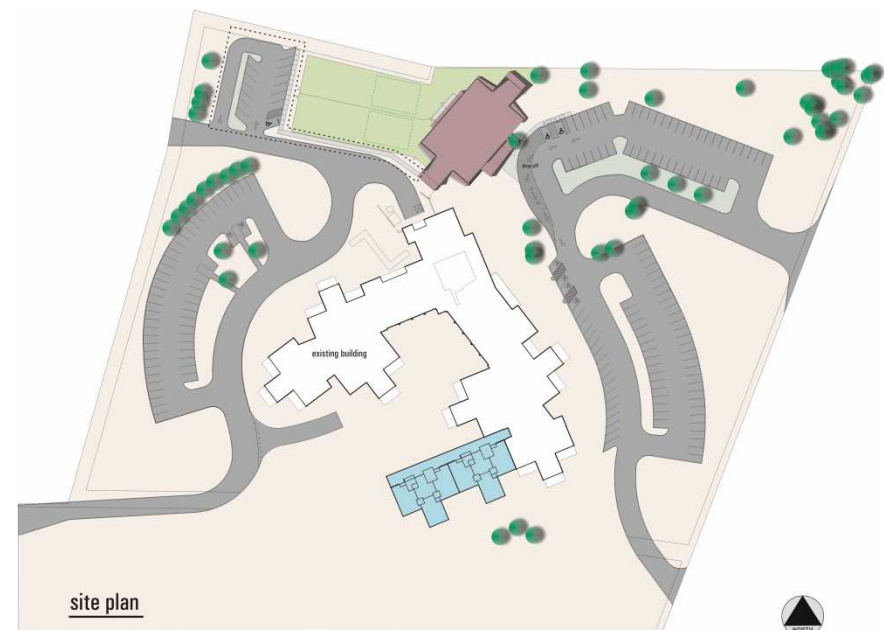
- New (6) Classroom addition
- Adds space for 90 new students
- Existing playground(s) will be relocated
- Potential removal of existing trees

### ■ Cost:

- \$3,102,400 – Total
  - \$2,480,000 – Construction
  - \$428,400 – Fees
  - \$70,000 – Technology
  - \$124,000 – FFE

### ■ Schedule:

- Design – June 2008 – Sept. 2008
- Construction – Oct. 2008 – May 2009
- Open for students – Aug. 2009





# PROPOSED OPTION 3



## PROJECT DETAILS (Option 3)

### Scope:

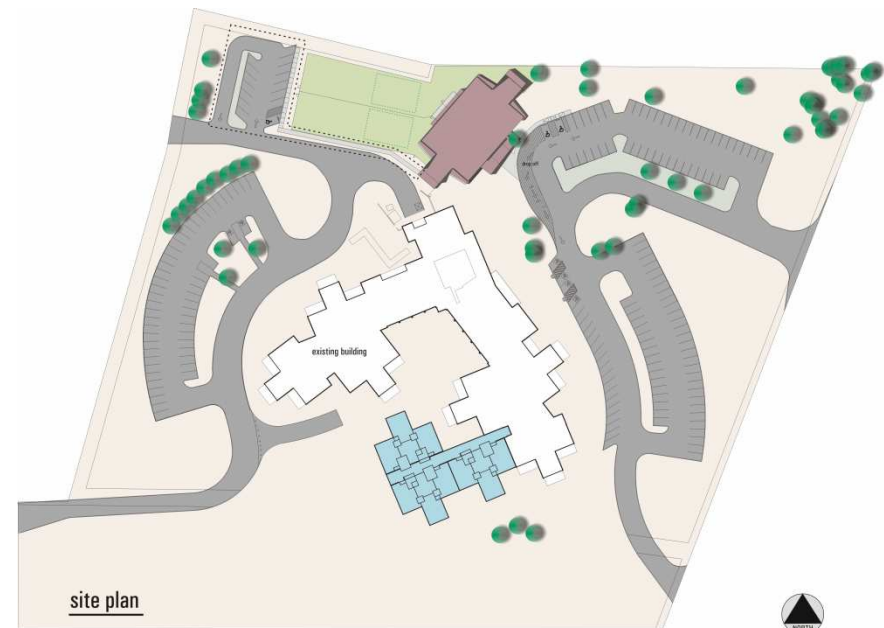
- New (9) Classroom addition
- Adds space for 140 new students
- Existing Playground(s) will be relocated
- Existing trees will be removed

### Cost:

- \$4,418,000 – Total
  - \$3,600,000 – Construction
  - \$538,000 – Fees
  - \$100,000 – Technology
  - \$180,000 – FFE

### Schedule:

- Design – June 2008 – Oct. 2008
- Construction – Nov. 2008 – July 2009
- Open for students – Aug. 2009

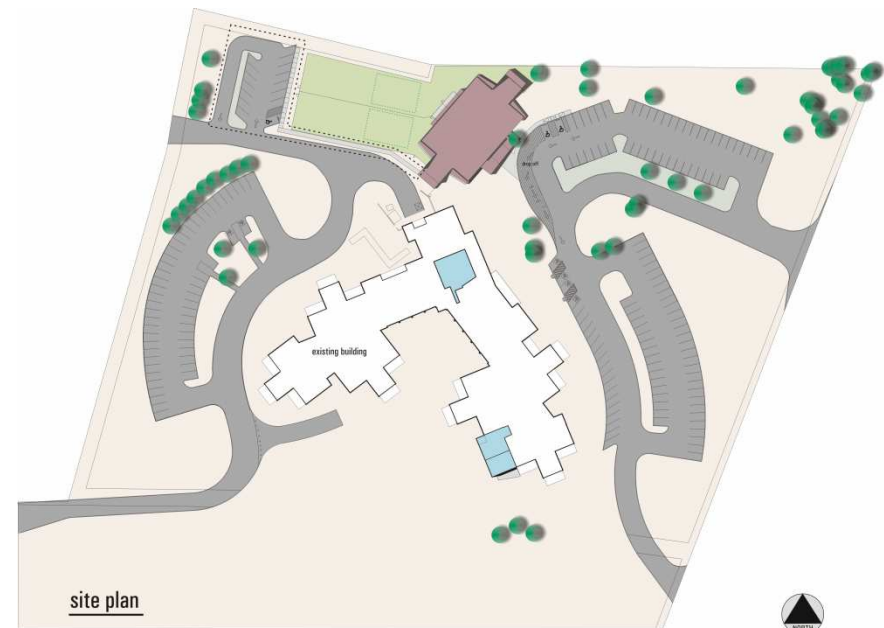


# PROPOSED OPTION 4



## PROJECT DETAILS (Option 4)

- **Scope:**
  - New Library addition
  - Renovations to existing Parent Resource Room
- **Cost:**
  - \$1,668,750 – Total
    - \$1,375,000 – Construction
    - \$190,000 – Fees
    - \$35,000 – Technology
    - \$68,750 – FFE
- **Schedule:**
  - Design – June 2008 – Aug. 2008
  - Construction - Sept 2008 – Mar. 2009
  - Open for students – April 2009

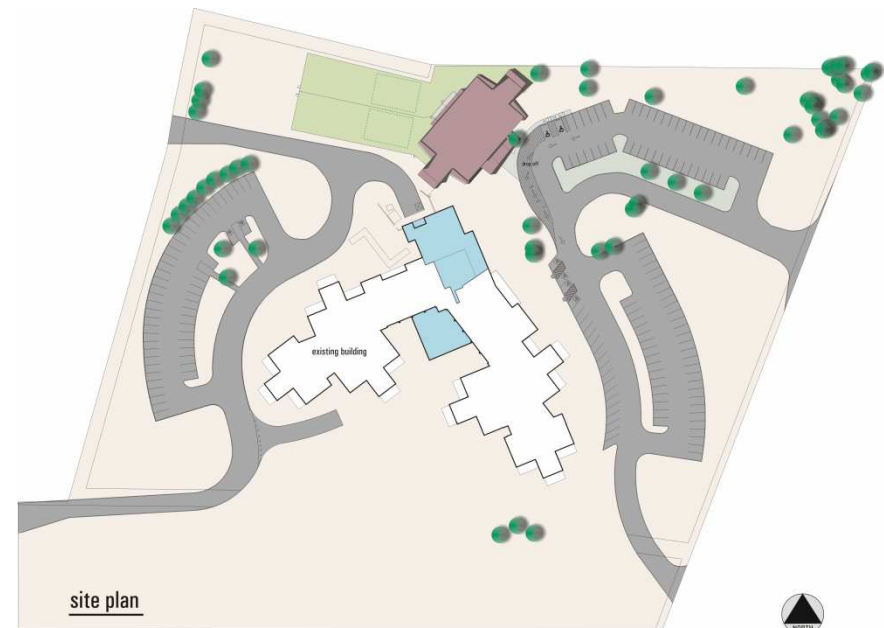


# PROPOSED OPTION 5



## PROJECT DETAILS (Option 5)

- **Scope:**
  - Expand Kitchen
  - Add new Library, Parent Resource Room and Offices in courtyard
  - Renovate existing Parent Resource Room to be new Dining Hall
  - Existing courtyard will be relocated
  
- **Cost:**
  - \$2,545,625 – Total
    - \$2,062,500 – Construction
    - \$340,000 – Fees
    - \$40,000 – Technology
    - \$103,125 – FFE
  
- **Schedule:**
  - Design – June 2008 – Sept. 2008
  - Construction – Oct. 2008 – July 2009
  - Open for students – Aug. 2009



# PROPOSED OPTION 6



## PROJECT DETAILS (Option 6)

- **Scope:**
  - New School on new site
  - Adds capacity for 280 new students
- **Cost:**
  - \$13,605,000 – Total
    - \$10,750,000 – Construction
    - \$1,220,000 – Fees
    - \$235,000 – Technology
    - \$1,400,000 – FFE
    - \*\* Price does not include extensive site work or off site utilities, fiber network or roads
  - New 10-12 Acre site = T.B.D.
- **Schedule:**
  - Design – June 2008 – Mar. 2009\*
  - Construction – Apr. 2009 – April 2010\*
  - Open for students – Aug. 2010\*

\*Dependant on land acquisition time line

