



Denton Independent School District

WINDLE

Am Windle School For Young Children



July 29, 2008

C O R G A N

Existing Ann Windle School Site Plan

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



Site Plan



CORGAN

BUDGET ANALYSIS



BUDGET ANALYSIS



▪ 2004 – BOND PROGRAM

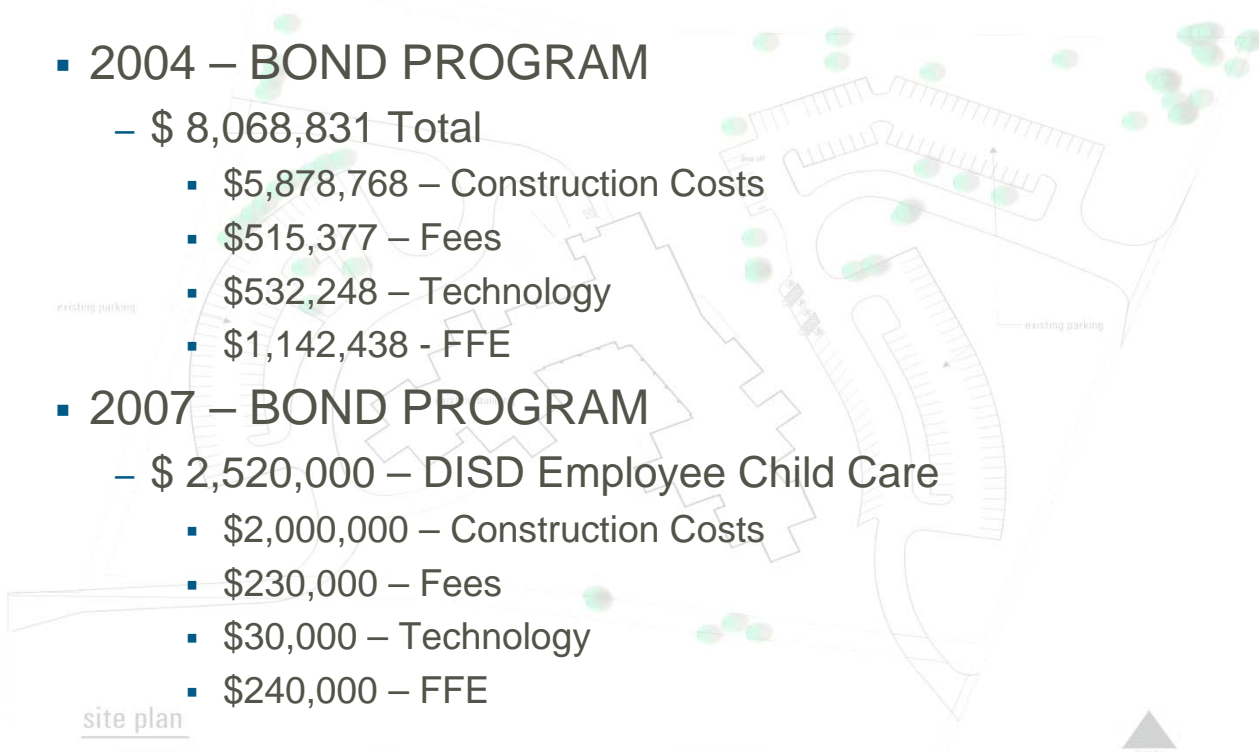
– \$ 8,068,831 Total

- \$5,878,768 – Construction Costs
- \$515,377 – Fees
- \$532,248 – Technology
- \$1,142,438 - FFE

▪ 2007 – BOND PROGRAM

– \$ 2,520,000 – DISD Employee Child Care

- \$2,000,000 – Construction Costs
- \$230,000 – Fees
- \$30,000 – Technology
- \$240,000 – FFE



site plan

(Added costs funded by Bond Interest)

PROPOSED OPTION 1



PROJECT DETAILS (Option 1)



Scope:

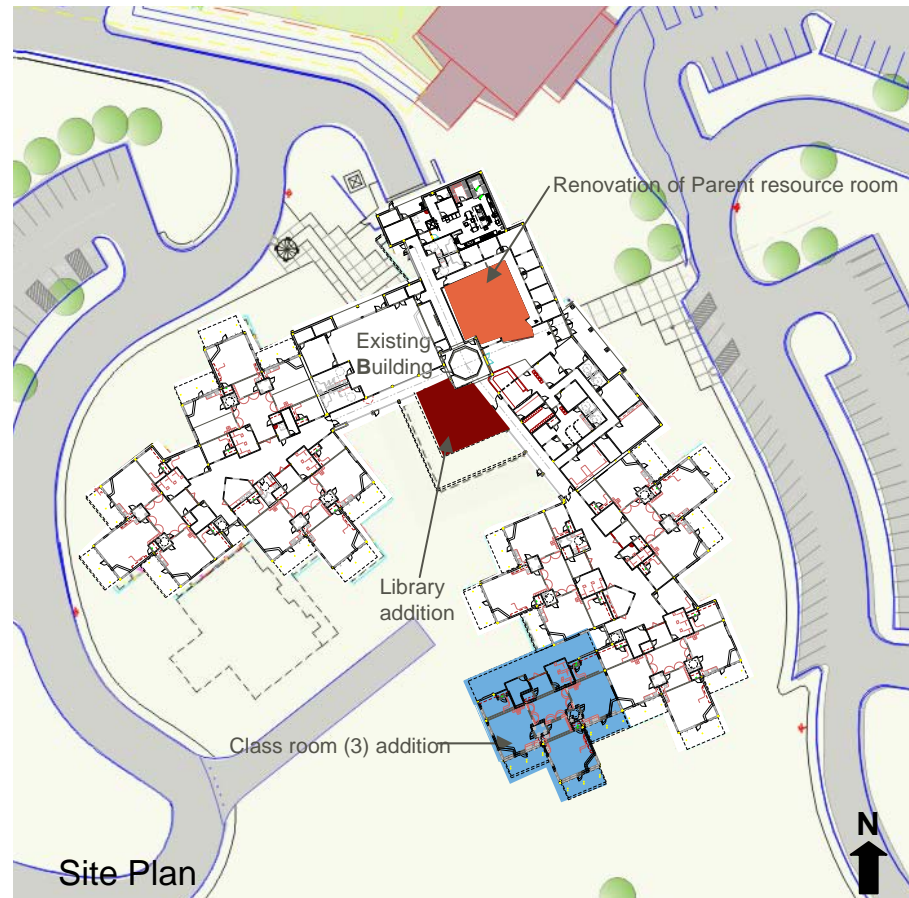
- New 3 Classroom Addition
- New Library Addition
- Adds space for 45 new students
- Renovation of Parent resource room
- Required relocation of swing set
- Fire lane modifications required

Cost: (All costs in July 2008 dollars)

- **\$3,002,875 – Total**
 - \$2,600,250 – Construction
 - \$168,250 – Fees
 - \$50,000 – Technology
 - \$184,375 – FFE
- (Approx. cost \$461.98 per sf)

Schedule:

- Design – Aug. 2008 – Nov. 2008
- Construction – Jan. 2009 – Nov. 2009
- Open for students – Dec. 2009



PROPOSED OPTION 2



PROJECT DETAILS (Option 2.1)



Scope:

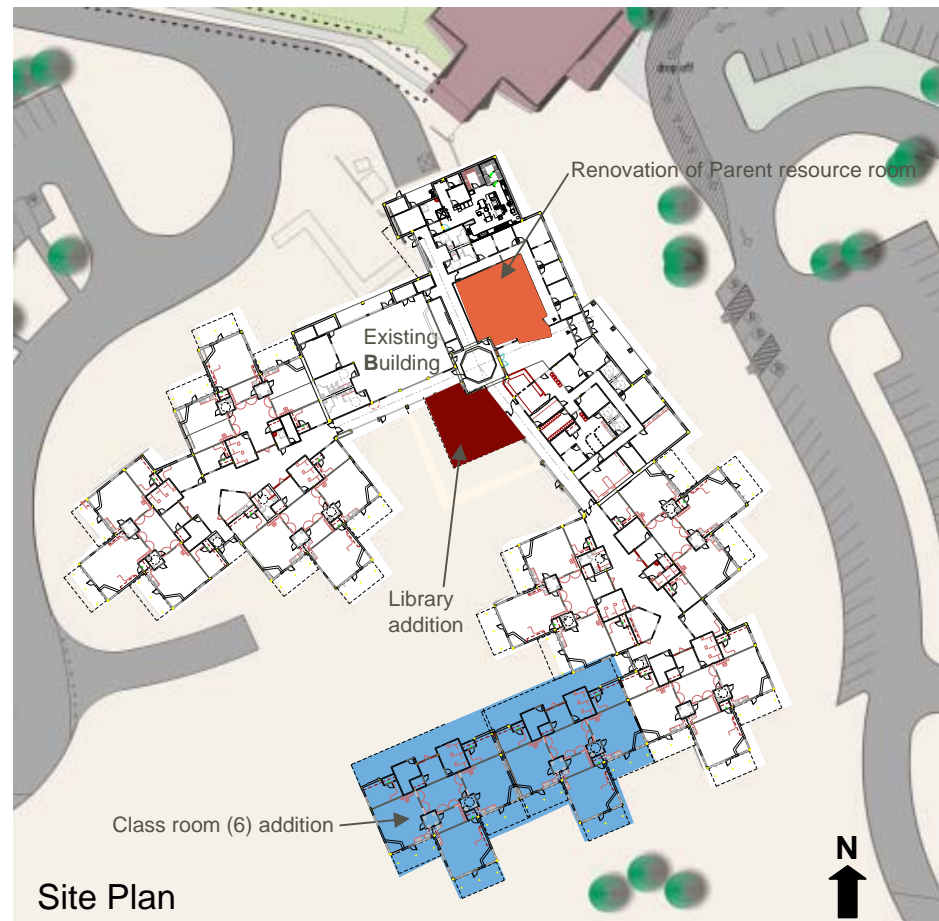
- New (6) Classroom addition
- Adds space for 90 new students
- Existing playground(s) will be relocated
- Potential removal of existing trees
- New Library addition
- Renovation of Parent resource room
- Fire lane modifications required

Cost: (All costs in July 2008 dollars)

- \$4,697,875 – Total
 - \$4,130,250 – Construction
 - \$223,250 – Fees
 - \$85,000 – Technology
 - \$259,375 – FFE
- (Approx. cost \$408.51 per sf)

Schedule:

- Design – Aug. 2008 – Nov. 2008
- Construction – Jan. 2009 – Nov. 2009
- Open for students – Dec. 2009



PROJECT DETAILS (Option 2.2)



■ Scope:

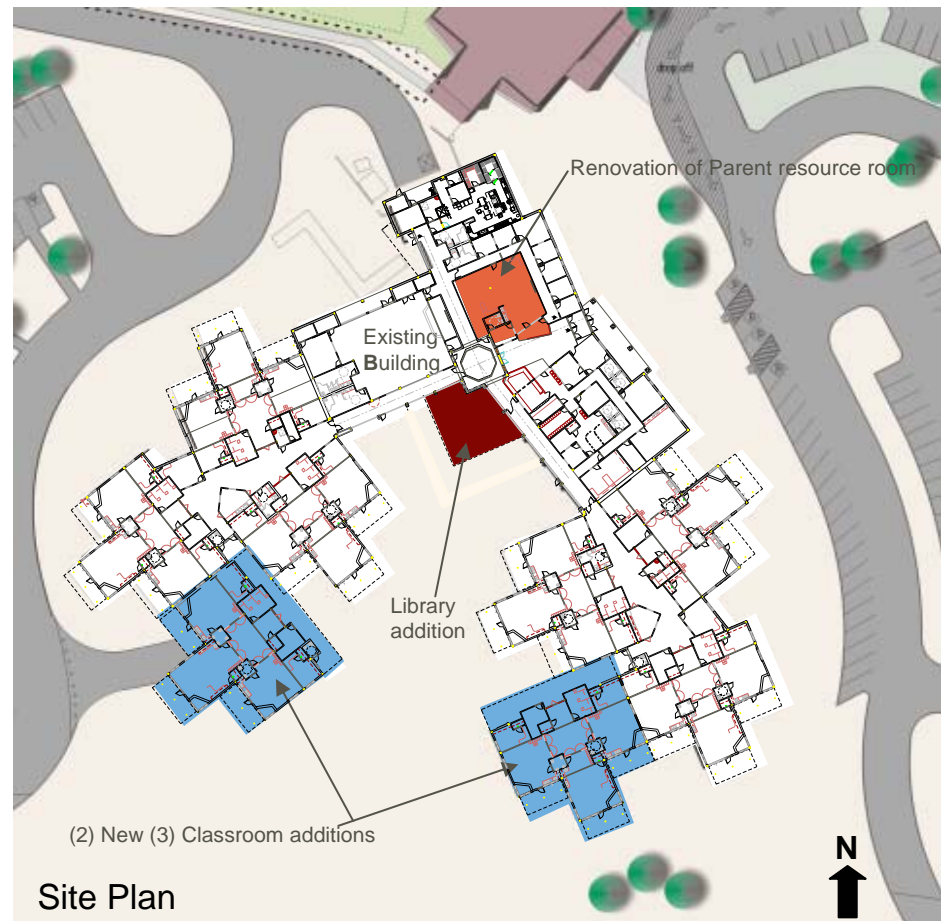
- Two new (3) Classroom addition
- Adds space for 90 new students
- Existing playground(s) will be relocated
- Potential removal of existing trees
- New Library addition
- Renovation of Parent resource room
- Fire lane modifications required

■ Cost: (All costs in July 2008 dollars)

- \$5,076,875 – Total
 - \$4,436,250 – Construction
 - \$291,250 – Fees
 - \$85,000 – Technology
 - \$264,375 – FFE
- (Approx. cost \$441.46 per sf)

■ Schedule:

- Design – Aug. 2008 – Nov. 2008
- Construction – Jan. 2009 – Nov. 2009
- Open for students – Dec. 2009



PROPOSED OPTION 3



PROJECT DETAILS (Option 3.1)



Scope:

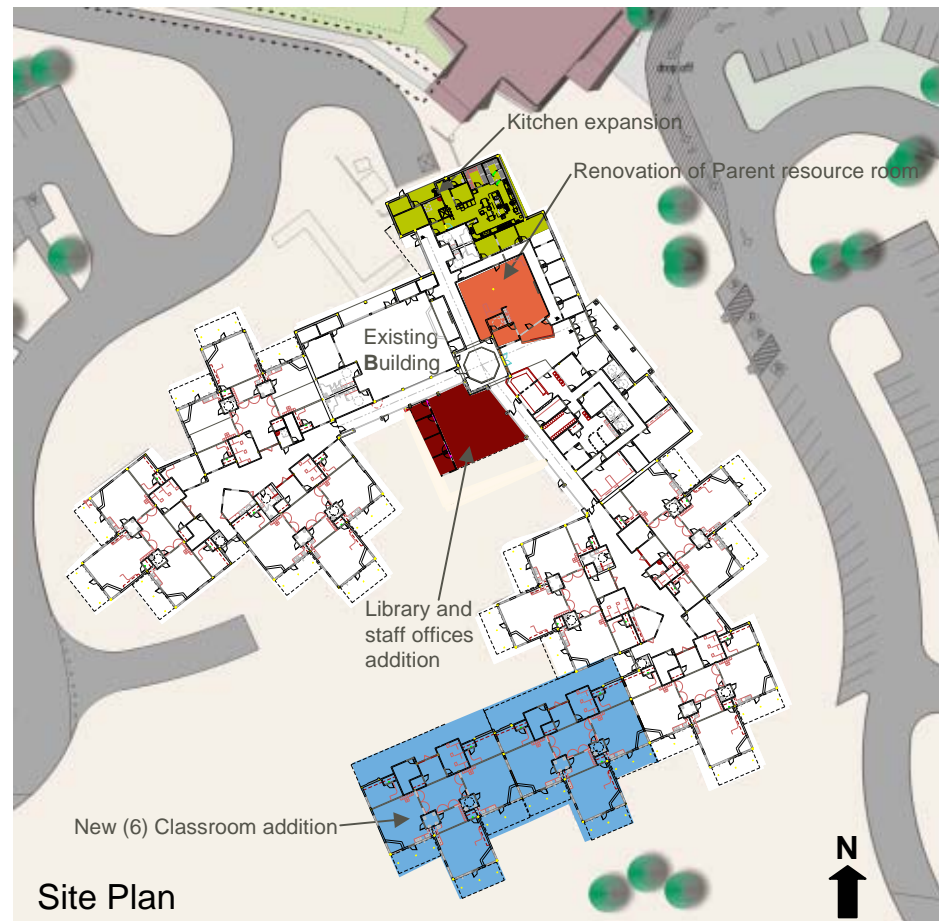
- New (6) Classroom addition
- Adds space for 90 new students
- Existing Playground(s) will be relocated
- Existing trees will be removed
- New Library addition
- Renovation of Parent resource room
- Kitchen expansion
- Fire lane modifications required

Cost: (All costs in July 2008 dollars)

- \$5,898,500 – Total
 - \$5,214,000 – Construction
 - \$287,000 – Fees
 - \$85,000 – Technology
 - \$312,500 – FFE
- (Approx. cost \$481.51 per sf)

Schedule:

- Design – Aug. 2008 – Nov. 2008
- Construction – Jan. 2009 – Nov. 2009
- Open for students – Dec. 2009



Site Plan

PROJECT DETAILS (Option 3.2)



Scope:

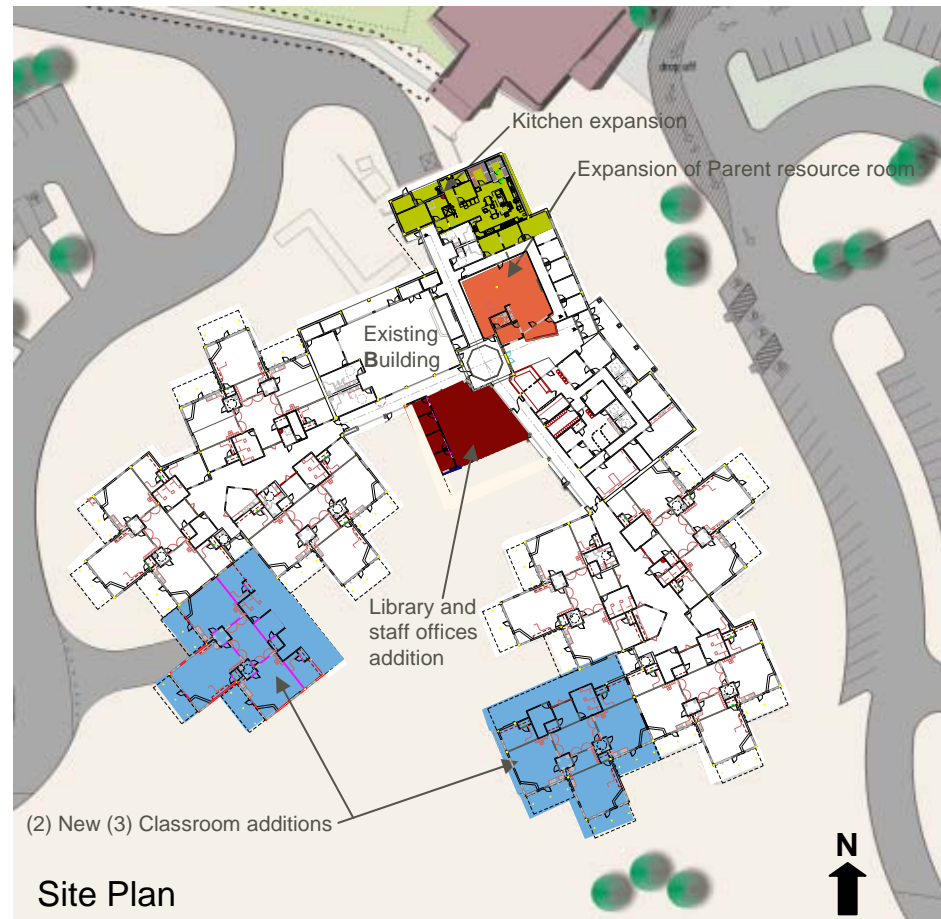
- Two New (3) Classroom additions
- Adds space for 90 new students
- Existing Playground(s) will be relocated
- New Library addition
- Renovation of Parent resource area
- Kitchen expansion
- Fire lane modifications required

Cost: (All costs in July 2008 dollars)

- \$6,277,500 – Total
 - \$5,520,000 – Construction
 - \$345,000 – Fees
 - \$85,000 – Technology
 - \$327,500 – FFE
- (Approx. cost \$512.44 per sf)

Schedule:

- Design – Aug. 2008 – Nov. 2008
- Construction – Jan. 2009 – Nov. 2009
- Open for students – Dec. 2009



(2) New (3) Classroom additions

Site Plan

NEW FACILITY



PROJECT DETAILS



Scope:

- New School on new site
- Adds capacity for 420 +- new students

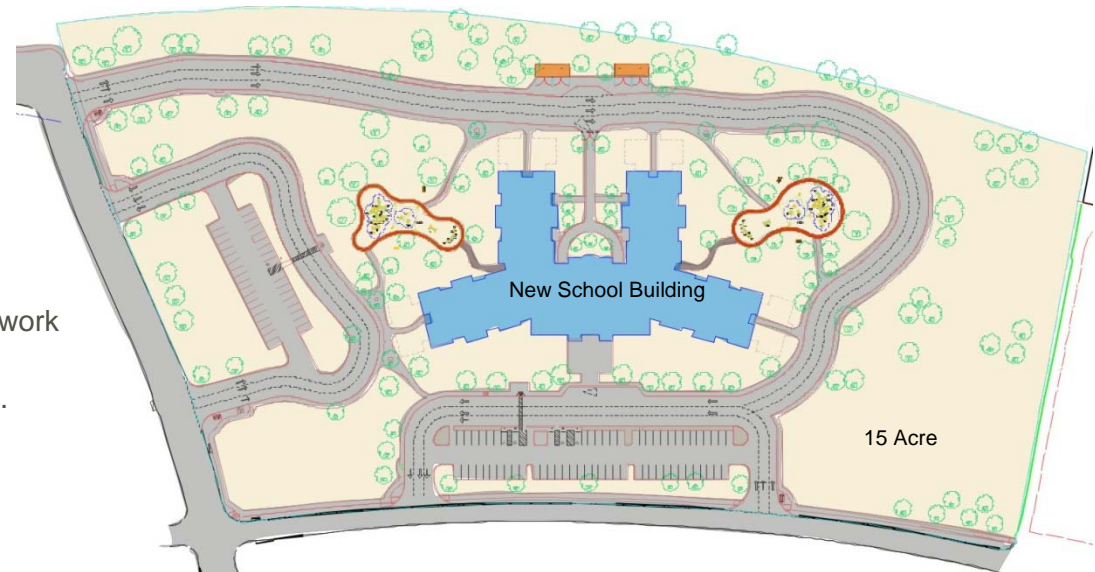
Cost:

- \$16,415,000 – Total
 - \$14,000,000 – Construction
 - \$1,205,000 – Fees
 - \$355,000 – Technology
 - \$855,000 – FFE
 - ** Price does not include extensive site work or off site utilities, fiber network or roads
- New 10-15 Acre site = T.B.D.
- (Approx. cost \$293.12 per sf)

Schedule:

- Design – Aug. 2008 – March 2009*
- Construction – Apr. 2009 – April 2010*
- Open for students – Aug. 2010*

*Dependant on land acquisition time line



Site Plan

PROJECT DETAILS



▪ **Scope:**

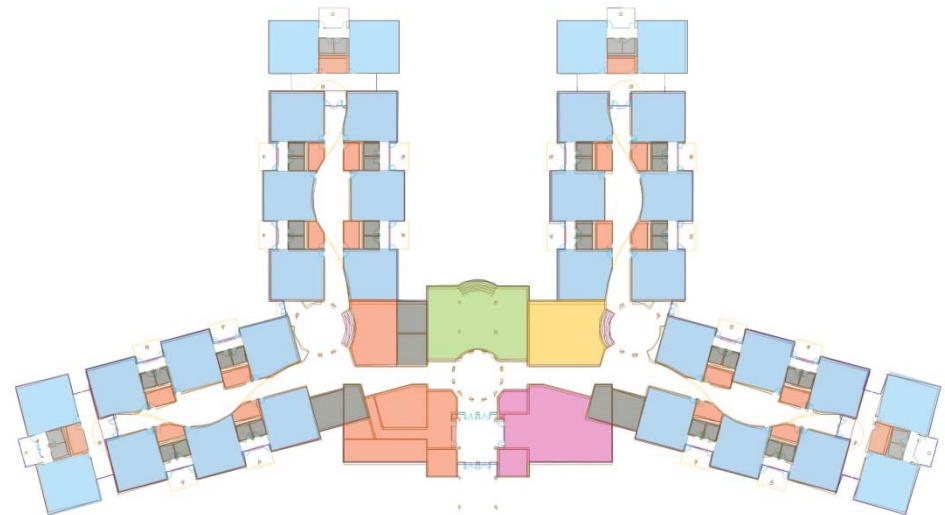
- New School on new site
- Adds capacity for 420 +- new students
- Design allows for potential phasing
- Design promotes student supervision

▪ **Cost:** (All costs in July 2008 Dollars)

- \$16,415,000 – Total
 - \$14,000,000 – Construction
 - \$1,205,000 – Fees
 - \$355,000 – Technology
 - \$855,000 – FFE
 - ** Price does not include extensive site work or off site utilities, fiber network or roads
- New 10-15 Acre site = T.B.D.
- Approx. cost \$293.12 per sf)

▪ **Schedule:**

- Design – Aug. 2008 – March 2009*
 - Construction – Apr. 2009 – April 2010*
 - Open for students – Aug. 2010*
- *Dependant on land acquisition time line



Administration –



Parent resource center –



Library –



Kitchen –



RR/ Elec. –



Class Rooms -



New School Building Floor Plan

PROJECT DETAILS – Phase I



Scope:

- New School on new site
- Adds capacity for 210 +- new students
- Design allows for potential future phasing
- Design promotes student supervision

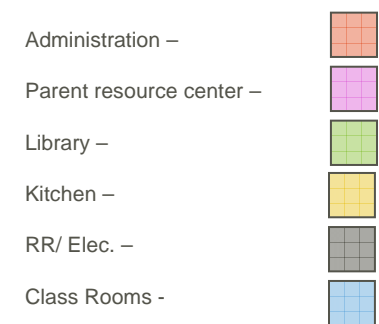
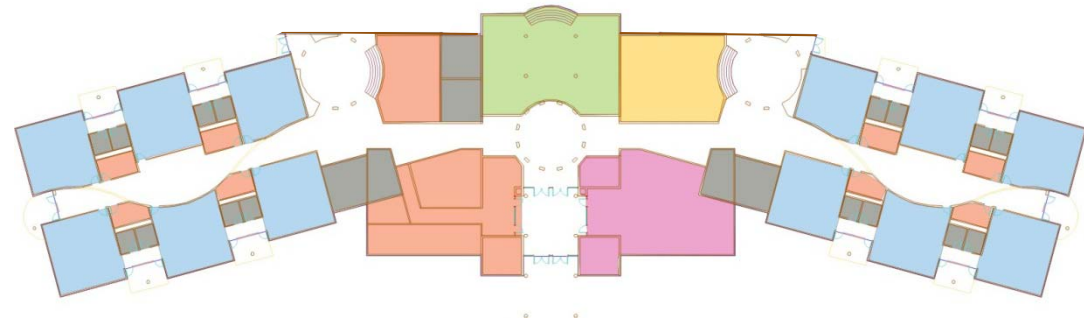
Cost:

(All costs in July 2008 Dollars)

- \$11,412,500 – Total
 - \$9,650,000 – Construction
 - \$664,500 – Fees
 - \$268,000 – Technology
 - \$830,000 – FFE
- ** Price does not include extensive site work or off site utilities, fiber network or roads
- New 10-15 Acre site = T.B.D.
- Approx. cost \$ 295.66 per sf)

Schedule:

- Design – Aug. 2008 – March 2009*
 - Construction – Apr. 2009 – April 2010*
 - Open for students – Aug. 2010*
- *Dependant on land acquisition time line



New School Building Floor Plan

PROJECT DETAILS – Phase II



▪ **Scope:**

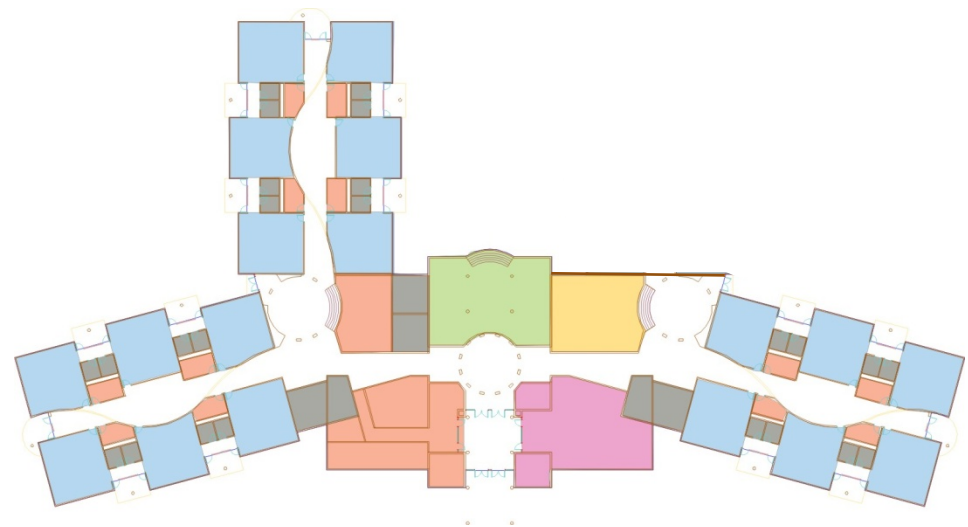
- New School on new site
- Adds capacity for 315+- new students
- Design allows for potential future phasing
- Design promotes student supervision

▪ **Cost:** (All costs in July 2008 Dollars)

- \$13,907,250 – Total
 - \$11,825,000 – Construction
 - \$794,500 – Fees
 - \$305,000 – Technology
 - \$982,750 – FFE
 - ** Price does not include extensive site work or off site utilities, fiber network or roads
 - New 10-15 Acre site = T.B.D.
 - Approx cost \$294.02 per sf)

▪ **Schedule:**

- Design – Aug. 2008 – March 2009*
 - Construction – Apr. 2009 – April 2010*
 - Open for students – Aug. 2010*
- *Dependant on land acquisition time line



Administration –	
Parent resource center –	
Library –	
Kitchen –	
RR/ Elec. –	
Class Rooms -	

New School Building Floor Plan

PROJECT DETAILS – Phase III



Scope:

- New School on new site
- Adds capacity for 420+- new students
- Design allows for potential phasing
- Design promotes student supervision

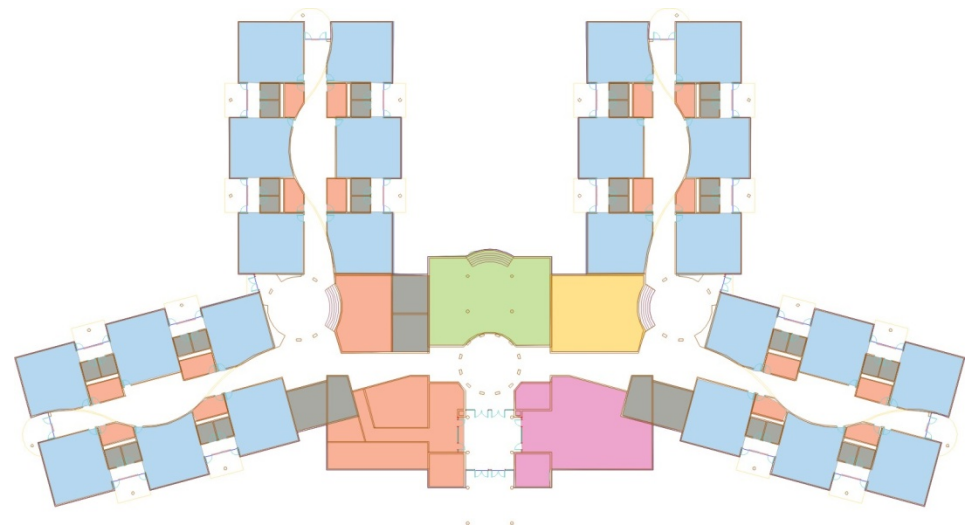
Cost:

- \$16,415,000 – Total
 - \$14,000,000 – Construction
 - \$1,205,000 – Fees
 - \$355,000 – Technology
 - \$855,000 – FFE
 - ** Price does not include extensive site work or off site utilities, fiber network or roads
 - New 10-15 Acre site = T.B.D.
 - Approx cost \$293.12 per sf)

Schedule:

- Design – Aug. 2008 – March 2009*
- Construction – Apr. 2009 – April 2010*
- Open for students – Aug. 2010*

*Dependant on land acquisition time line



New School Building Floor Plan

Administration –



Parent resource center –



Library –



Kitchen –



RR/ Elec. –



Class Rooms -



PROJECT DETAILS – Phase IV



▪ **Scope:**

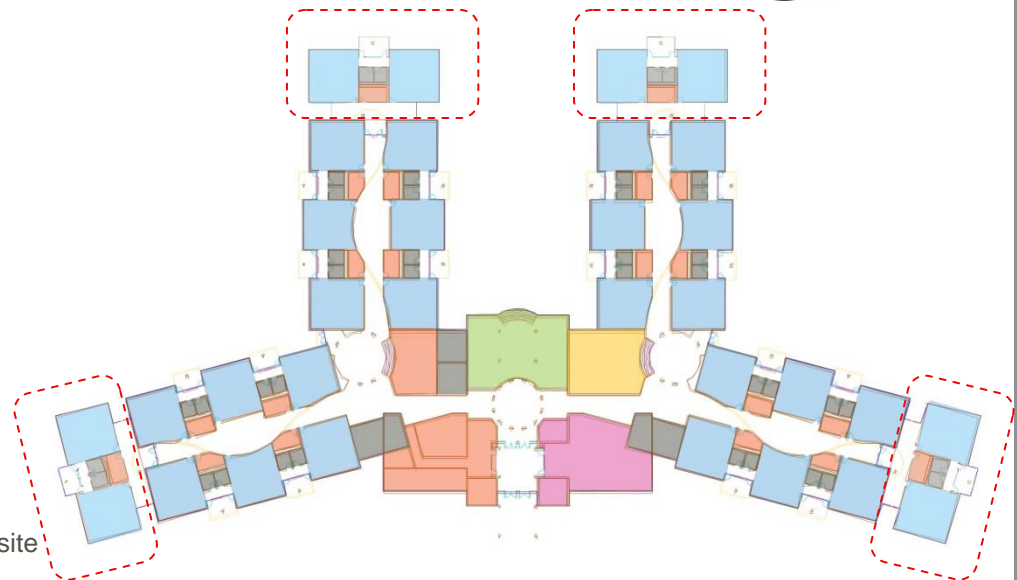
- New School on new site
- Adds capacity for 560+- new students
- Design allows for potential phasing
- Design promotes student supervision

▪ **Cost:** (All costs are July 2008 Dollars)

- \$18,381,250 – Total
 - \$16,625,000 – Construction
 - \$1,082,500 – Fees
 - \$355,000 – Technology
 - \$1,318,750 – FFE
- ** Price does not include extensive site work or off site utilities, fiber network or roads
- New 10-15 Acre site = T.B.D.
- Approx cost \$276.41 per sf)

▪ **Schedule:**

- Design – Aug. 2008 – March 2009*
 - Construction – Apr. 2009 – April 2010*
 - Open for students – Aug. 2010*
- *Dependant on land acquisition time line



Administration –

Parent resource center –

Library –

Kitchen –

RR/ Elec. –

Class Rooms –



New School Building Floor Plan