



# ALEDO GROWTH COMMITTEE

November 14, 2022 Board Presentation

# Charge



- The Aledo Growth Committee is charged by the Board of Trustees to:
  - represent the priorities, expectations and values of the entire community,
  - consider the needs of all of the district's students,
  - use facts and data to make informed decisions,
  - understand the district's finances to develop a program that is fiscally sound and efficient,
  - recommend a long-range facility master plan that meets the district's building capacity needs into the future, and
  - recommend to the Board of Trustees a bond program for a possible upcoming bond election.

# Purpose



- The purpose of the Aledo Growth Committee is to represent the Aledo ISD community in:
  - the study of data related to enrollment, finances, instructional priorities and facility needs,
  - constructing a long-range facility master plan for the district to address districtwide educational infrastructure needs due to rapidly growing student enrollment and aging facilities, and
  - recommending to the Board of Trustees a bond program for a possible upcoming bond election.

# GROUP NORMS

01

Only one speaker at a time...no side conversations

02

Respect the person speaking...value the input of others

03

Listen with an open mind and a desire to learn...do not assume you know

04

Share ideas freely in a safe environment...do not be afraid to voice your honest opinion

05

It's not personal, it's collective...focus on the district as a whole

06

Honor the groups' time commitment...attend all meetings, be on time, stay on topic



Summer 2022

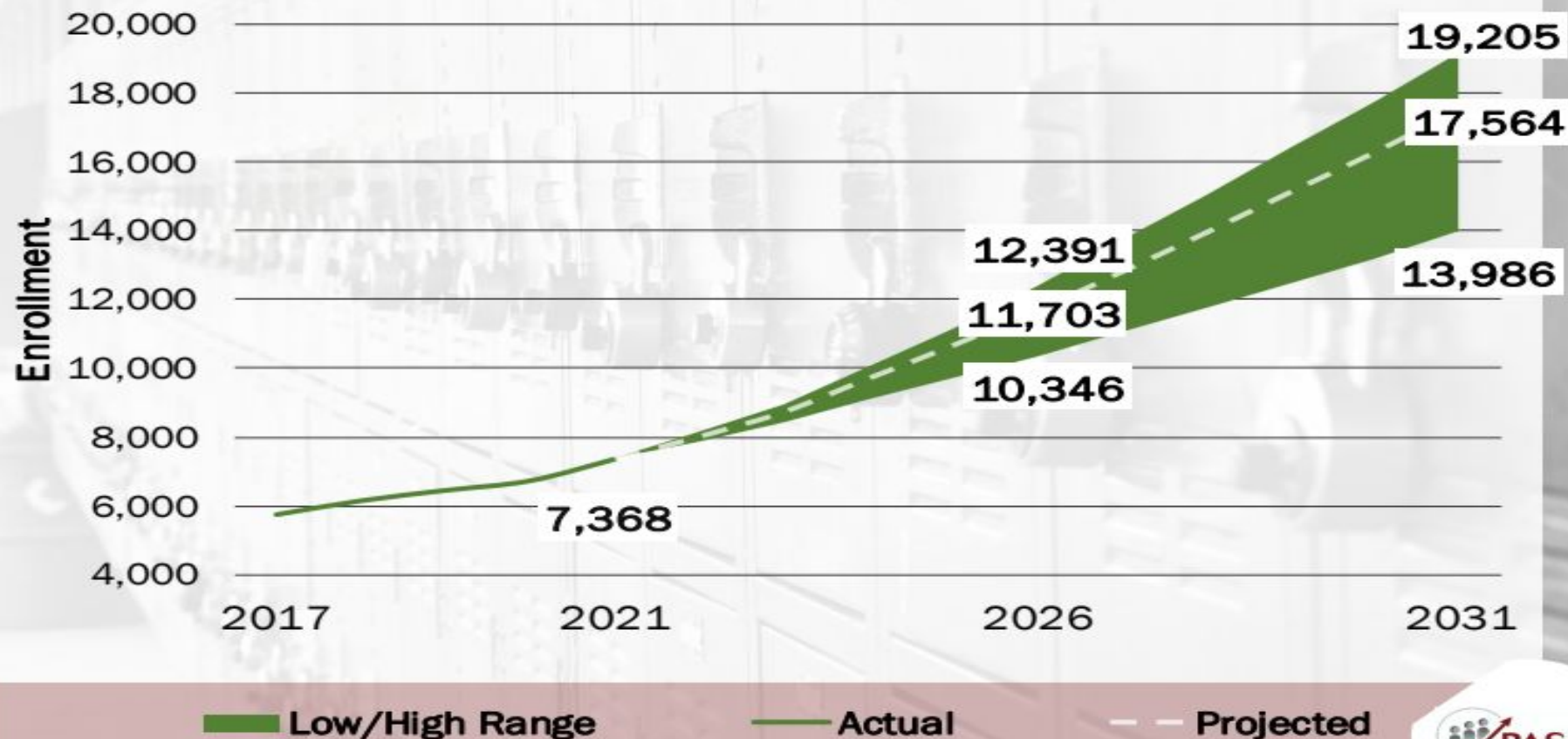
Population and Survey  
Analysts  
[www.pasatx.com](http://www.pasatx.com)



# Aledo ISD

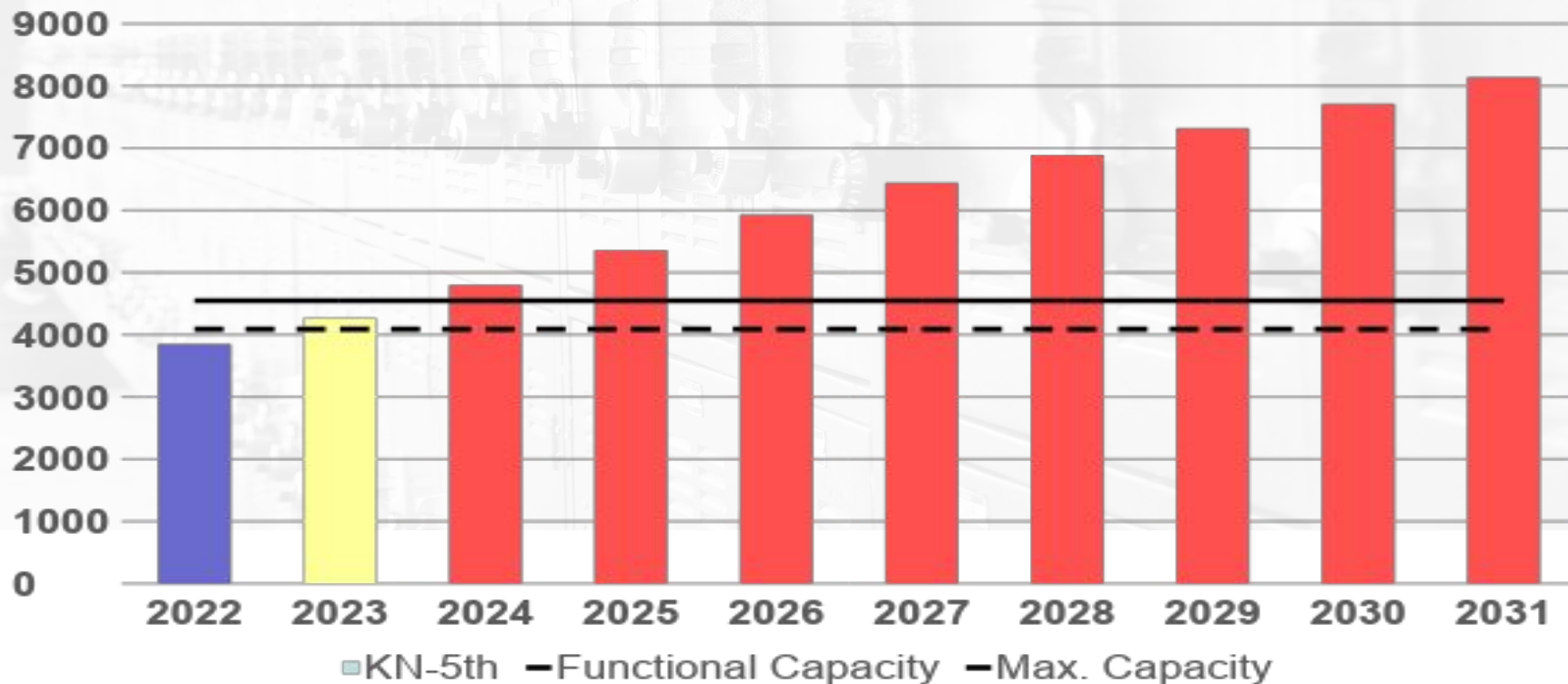
## Demographic Study

# Three Scenarios of Growth

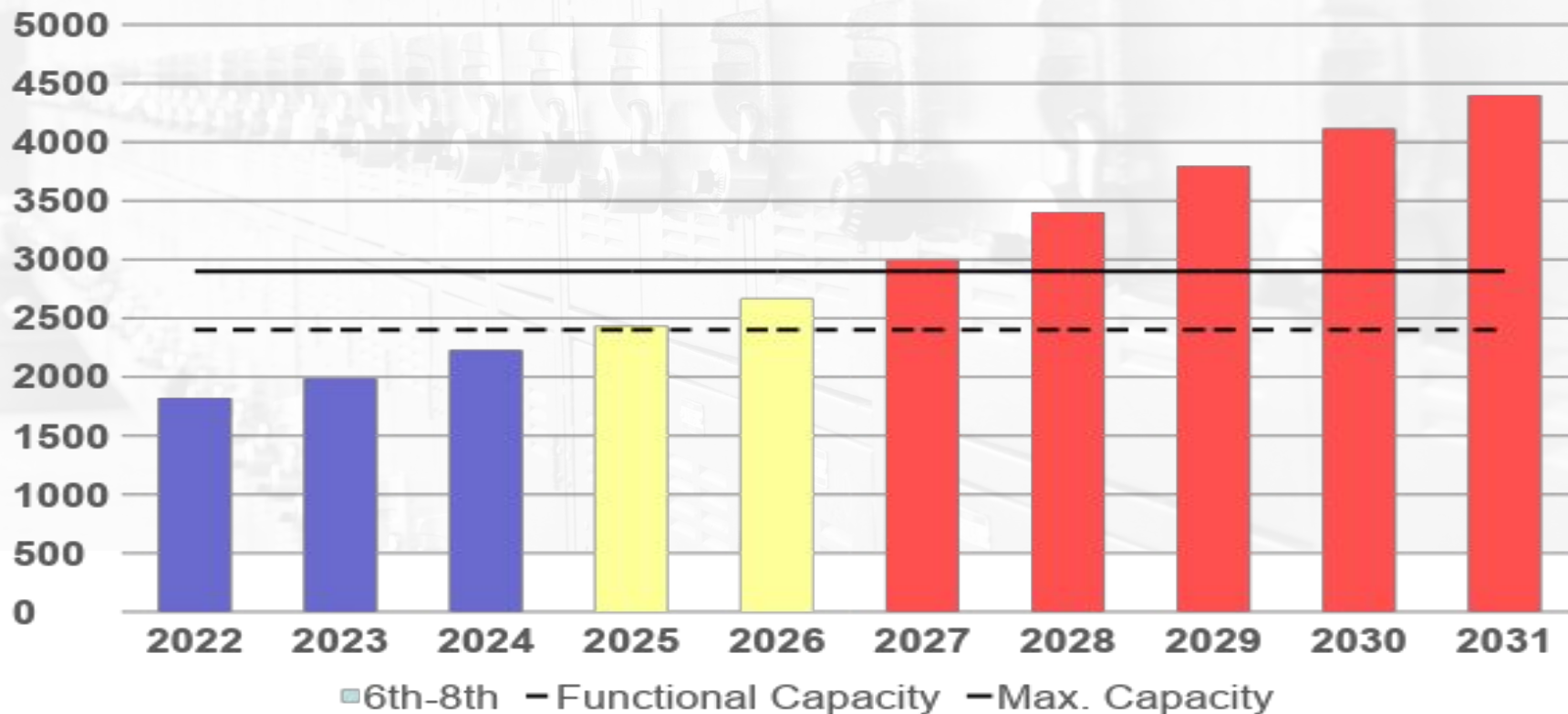




# Projected KN-5<sup>th</sup> Enrollment Compared to Capacity

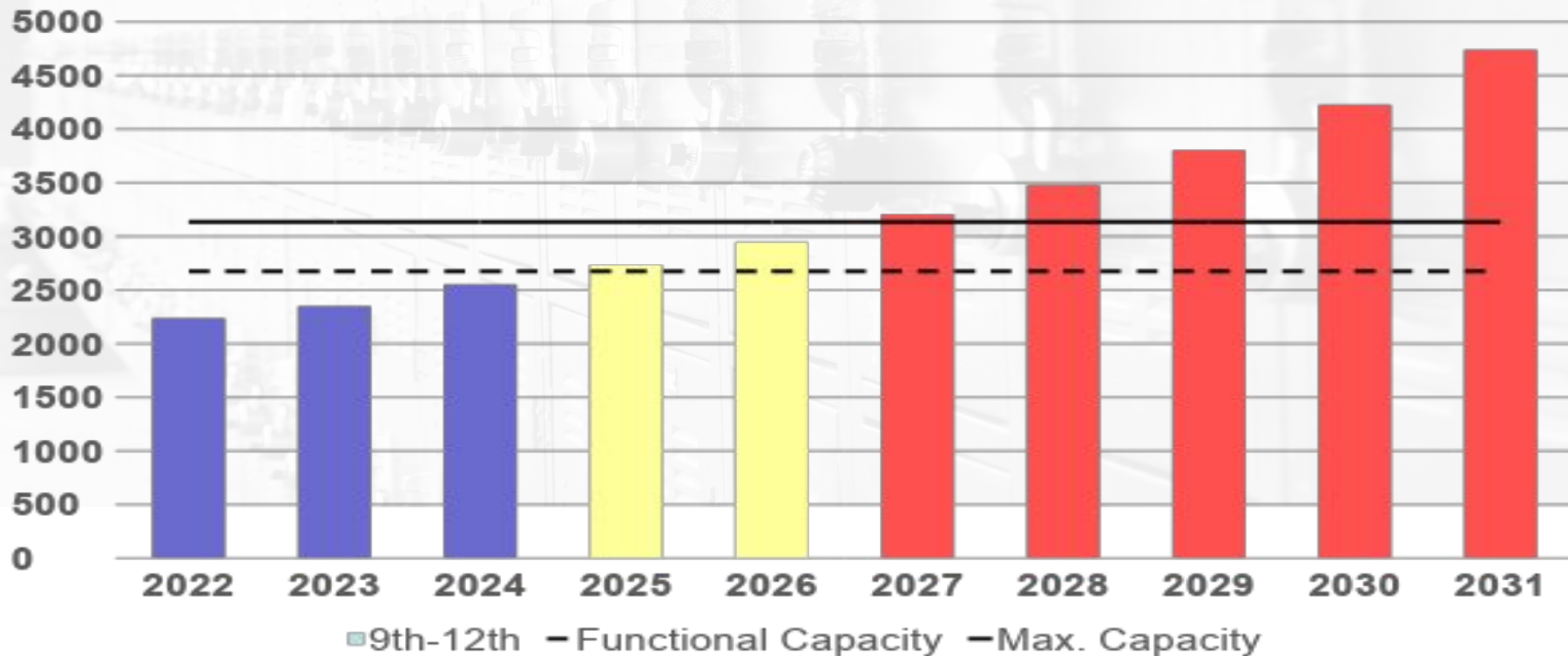


# Projected 6<sup>th</sup>-8th Enrollment Compared to Capacity





# Projected 9<sup>th</sup>-12<sup>th</sup> Enrollment Compared to Capacity



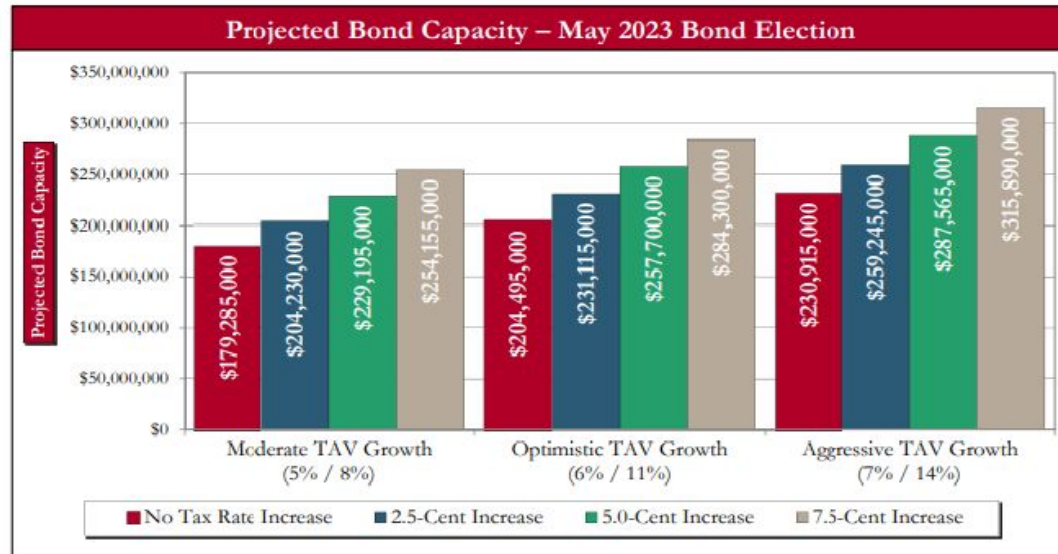
# BOND CAPACITY



## Preliminary Bond Capacity Analysis

BOK FINANCIAL SECURITIES

- The following demonstrates Aldo ISD's projected bond capacity for a May 2023 bond election based upon the assumptions summarized herein.

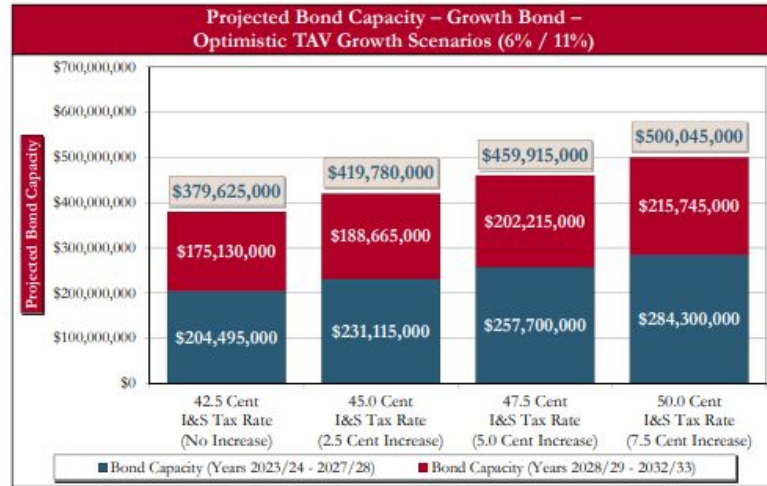


# GROWTH BOND ???



## Preliminary Bond Capacity Analysis – Growth Bond: Optimistic TAV Growth Scenarios

BOK FINANCIAL SECURITIES

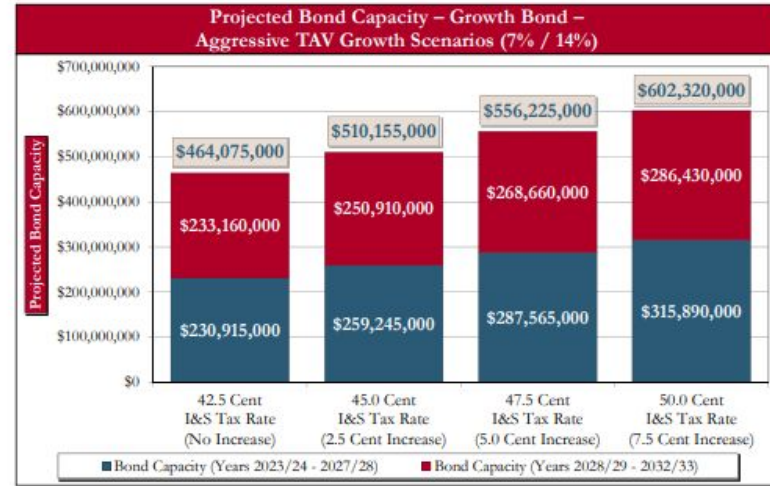


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## Preliminary Bond Capacity Analysis – Growth Bond: Aggressive TAV Growth Scenarios

BOK FINANCIAL SECURITIES



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# LAND UPDATE





# CONSTRUCTION

# CURRENT STATE

## Inflation Schedule

Year	% Inflation Per Year
2023	12%
2024	12%
2025	8%
2026	6%
2027	6%
2028	6%
2029	6%
2030	6%
2031	6%

## Opinion of Construction Cost

### Elementary School

- \$325 - \$450 per sqft

### Middle School

- \$350 - \$500 per sqft

### High School

- \$425 - \$600 per sqft

### Soft Cost

25%





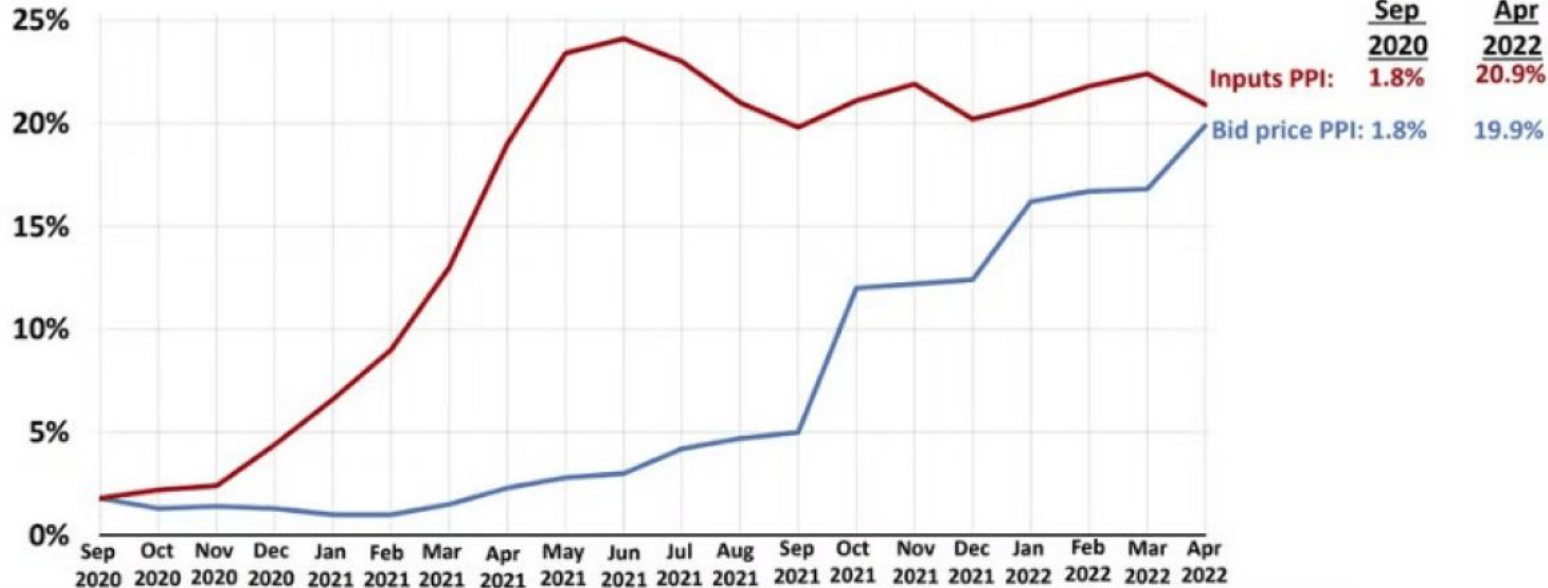
# CONSTRUCTION

## Costs vs. bid prices for new nonresidential construction

Year-over-year change in PPIs, Sep 2020-Apr 2022, not seasonally adjusted



**AGC**  
THE CONSTRUCTION  
ASSOCIATION



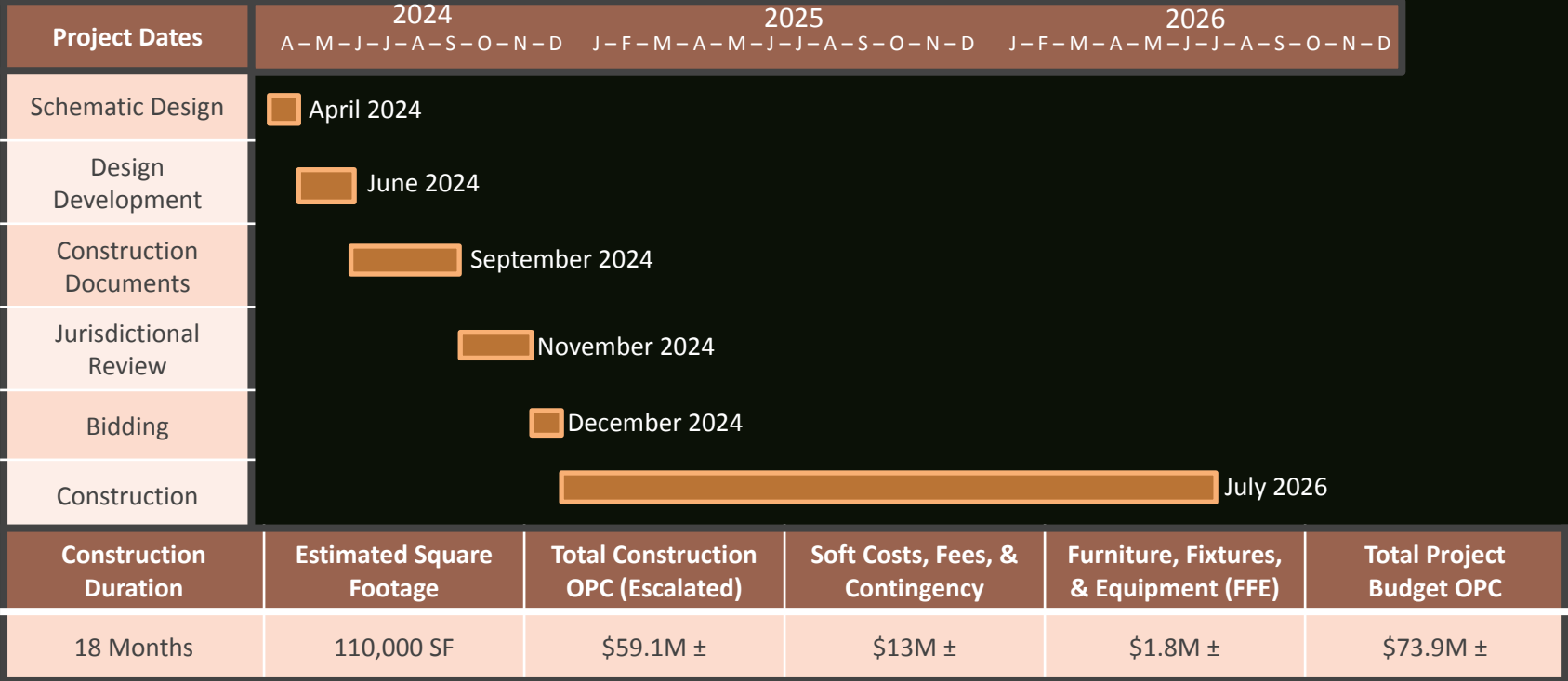


# **ELEMENTARY NEW CONSTRUCTION PROJECT PLANNING**



# Elementary #8

## If opened in 2026



\*Bids in 2024 // Opens in 2026

\*Cost shown does not include cost of land.







# MIDDLE SCHOOL NEW CONSTRUCTION PROJECT PLANNING

# Middle School #3

## If opened in 2027

Project Dates	2024 F-M-A-M-J-J-A-S-O-N-D		2025 J-F-M-A-M-J-J-A-S-O-N-D		2026 J-D	2027 J-F-M-A-M-J-J-A-S-O
Schematic Design	[Bar] July 2024					
Design Development	[Bar] October 2024					
Construction Documents	[Bar] January 2025					
Jurisdictional Review	[Bar] April 2025					
Bidding	[Bar] May 2025					
Construction	[Bar] May 2027					
Construction Duration	Estimated Square Footage	Total Construction OPC (Escalated)	Soft Costs, Fees, & Contingency	Furniture, Fixtures, & Equipment (FFE)	Total Project Budget OPC	
24 Months	181,000 SF ±	\$111.4M ±	\$19.2M ±	\$9.1M ±	\$139.8M ±	

\*Bids in 2025

\*Cost shown does not include cost of land.





An aerial photograph of a large-scale construction project for a high school. The site is expansive, with several large, modern buildings under construction. A prominent feature is a large, curved pond or retention basin in the lower-left foreground. The background shows a dense line of trees and a distant city skyline under a cloudy sky. A large, semi-transparent orange rectangular overlay covers the bottom half of the image, containing the text 'HIGH SCHOOL PROJECT PLANNING' in white, bold, sans-serif capital letters.

# HIGH SCHOOL PROJECT PLANNING



## Exploring Options (A thru Z)

- Capacity
- Finances
- Academics
- Co-Cirricular

A black and white photograph of a person's hands typing on a laptop keyboard. The laptop screen displays a website with a car image and some text. The laptop is on a wooden desk. To the left is a black cup with pens. To the right is a book titled 'STARTUP', a mug, and a person's arm in a checkered shirt. The background is a brick wall.

# TECHNOLOGY

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2023 - 2027 - \$12,250,000

- Network - \$5,000,000
- Security - \$4,250,000
- Promethean - \$3,000,000

2028 - 2032 - \$15,350,000

- Network - \$7,250,000
- Security - \$4,500,000
- Promethean - \$3,600,000







# TRANSPORTATION

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School Bus Projected Needs											
Description	2022-2023	2023-2024	2024-2025	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	Totals
For Student Growth	9	10	10	10	11	11	12	12	13	0	98
Current Fleet Replacement	38	2	0	0	0	12	6	2	0	4	64
<b>Totals</b>	<b>47</b>	<b>12</b>	<b>10</b>	<b>10</b>	<b>11</b>	<b>23</b>	<b>18</b>	<b>14</b>	<b>13</b>	<b>4</b>	<b>162</b>
Estimated Cost per Bus	\$135,000	\$135,000	\$135,000	\$135,000	\$135,000	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	
<b>Total Estimated Costs</b>	<b>\$6,345,000</b>	<b>\$1,620,000</b>	<b>\$1,350,000</b>	<b>\$1,350,000</b>	<b>\$1,485,000</b>	<b>\$3,450,000</b>	<b>\$2,700,000</b>	<b>\$2,100,000</b>	<b>\$1,950,000</b>	<b>\$600,000</b>	<b>\$22,950,000</b>
<b>Total Cumulative Costs</b>	<b>\$6,345,000</b>	<b>\$7,965,000</b>	<b>\$9,315,000</b>	<b>\$10,665,000</b>	<b>\$12,150,000</b>	<b>\$15,600,000</b>	<b>\$18,300,000</b>	<b>\$20,400,000</b>	<b>\$22,350,000</b>	<b>\$22,950,000</b>	





