



ALEDO
GROWTH
COMMITTEE

August 30, 2022

Introductions



- Name
- What do you do?
- Why are you here?

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.

GROWING GREATNESS | CONNECTING COMMUNITY



ALL IN ALEDO

Vision



Growing greatness through exceptional experiences that empower learners for life.



Mission



Ensuring high levels of learning for all students



About Us



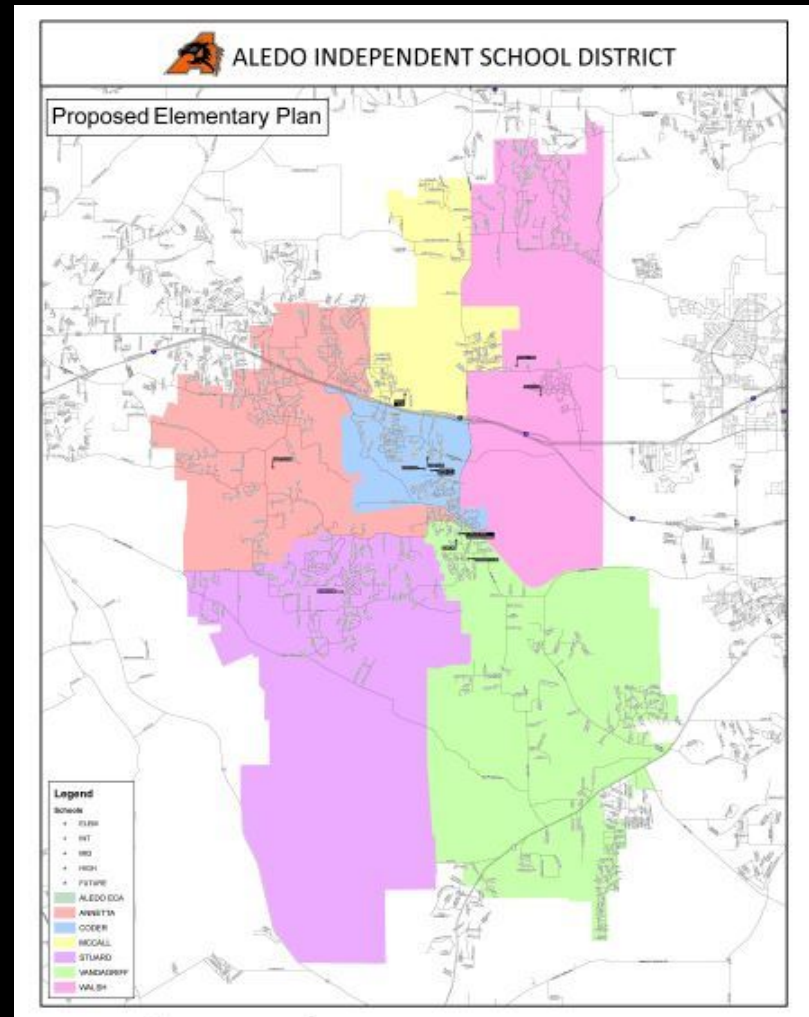
11 Campuses – 7,400 Students – 850 Employees



District Map

District Covers 130
Square Miles

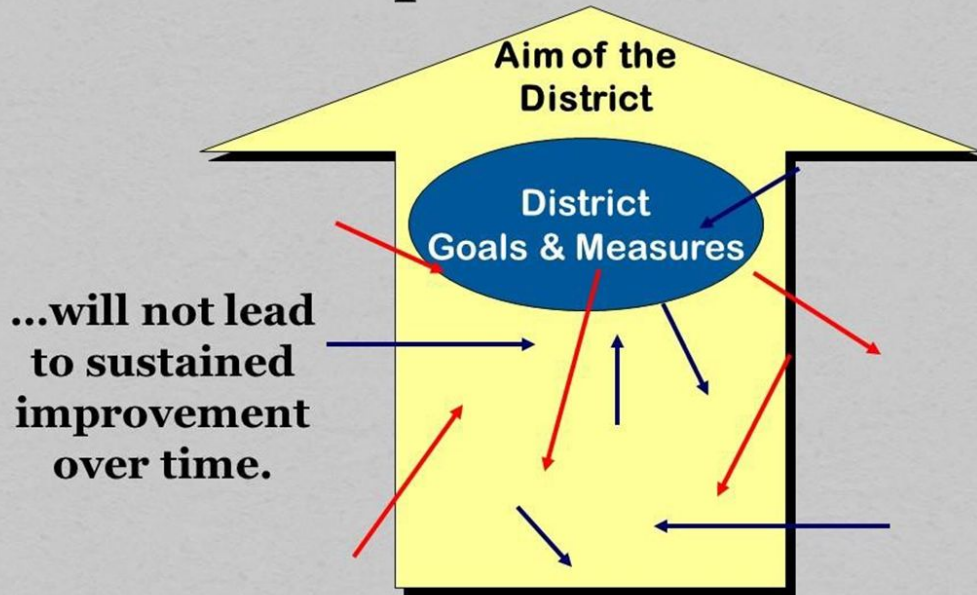
- Aledo
- Annetta
- Annetta North
- Annetta South
- Hudson Oaks
- Willow Park
- Cresson
- Fort Worth



Instructional Focus



Random Acts of Improvement

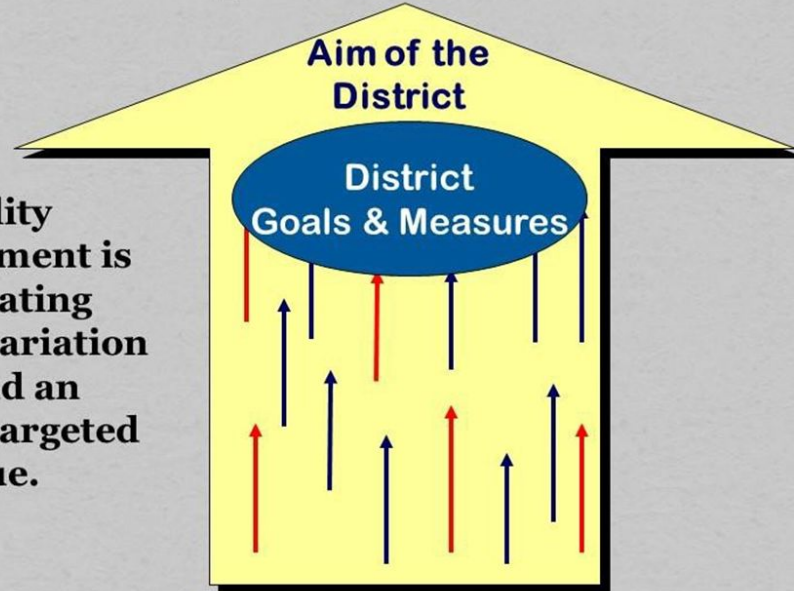


Instructional Focus



Aligned Acts of Improvement

Quality improvement is eliminating random variation around an optimal targeted value.



ALEDO ISD FOCUS DOCUMENT 2022-2023



WHAT WE TEACH

Standards Driven
Curriculum

Teaching to the Depth
of the Standards

HOW WE TEACH

Focus on 8 Cognitive Skills
Thinking Maps

Fundamental Five

Rigor, Relevance,
Learner Engagement

Workshop Model

AUTHENTIC LITERACY

Cross-Disciplinary Literacy
(listening, speaking, reading, writing, thinking)

Write From the
Beginning & Beyond

Culture of Excellence
Professional Learning Community

Instructional Focus



Purpose of School



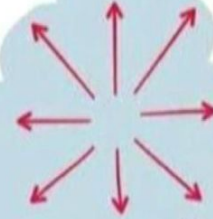
Prepare Students for a world we can't envisage

Thought:
Dylan William

So when they're **STUCK** with something



they've never **SEEN** before



they choose to **THINK**



Instead of **REMEMBER...**

About Us: Academic Excellence



- 98.7% – Graduation Rate
- 26 – Advanced Placement Courses Offered
- 36 – Dual Credit Hours Offered



Class of 2022



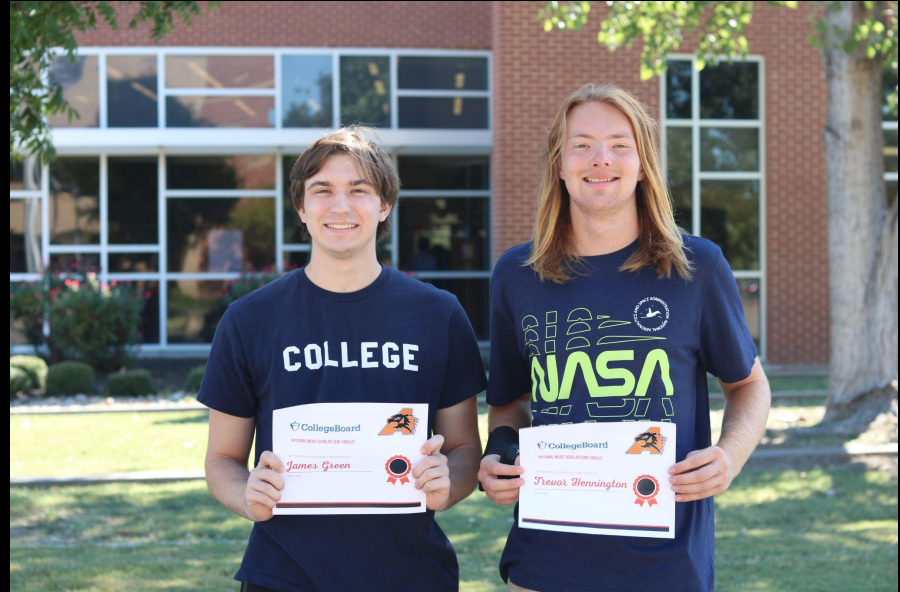
- \$22.1 Million in Scholarships
- 259 Career Certifications
- 96 AP Scholars
- 36 AP Scholars with Honors
- 67 AP Scholars with Distinction



2021-2022 National Student Recognitions



- 2 National Merit Finalists
- 1 National Merit Scholarship Recipient
- 6 National Merit Commended Scholars
- 39 College Board National Recognition Program Scholars



Bud Green & Trevor Hennington

Helping Students Find What They Love!



Career Pathways Available

- Fine Arts
- World Languages
- Social Studies
- Computer Science
- Engineering
- Business
- Animal Science

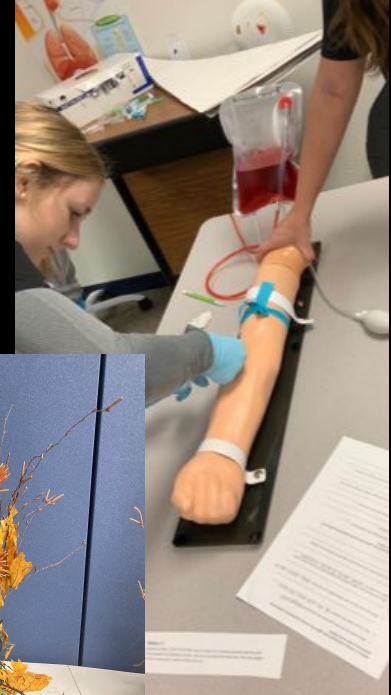


Helping Students Find What They Love!



Career Pathways Available

- Graphic Design
- Journalism
- Horticulture
- Welding
- Education Training
- Health Science
- Law & Public Safety



Aledo Bearcats of Character



KINDNESS

**CONNECTION
+ BELONGING**

PERSEVERANCE

HUMILITY





Two Parts of the District's Total Tax Rate

1. Maintenance & Operations (M&O) Tax Rate

- a. Used to pay for “day-to-day” operational expenses, such as teacher salaries, instructional programs, utilities, etc.

2. Interest & Sinking (I&S) Tax Rate

- a. Used to pay for annual debt service requirements of bonds approved by District voters

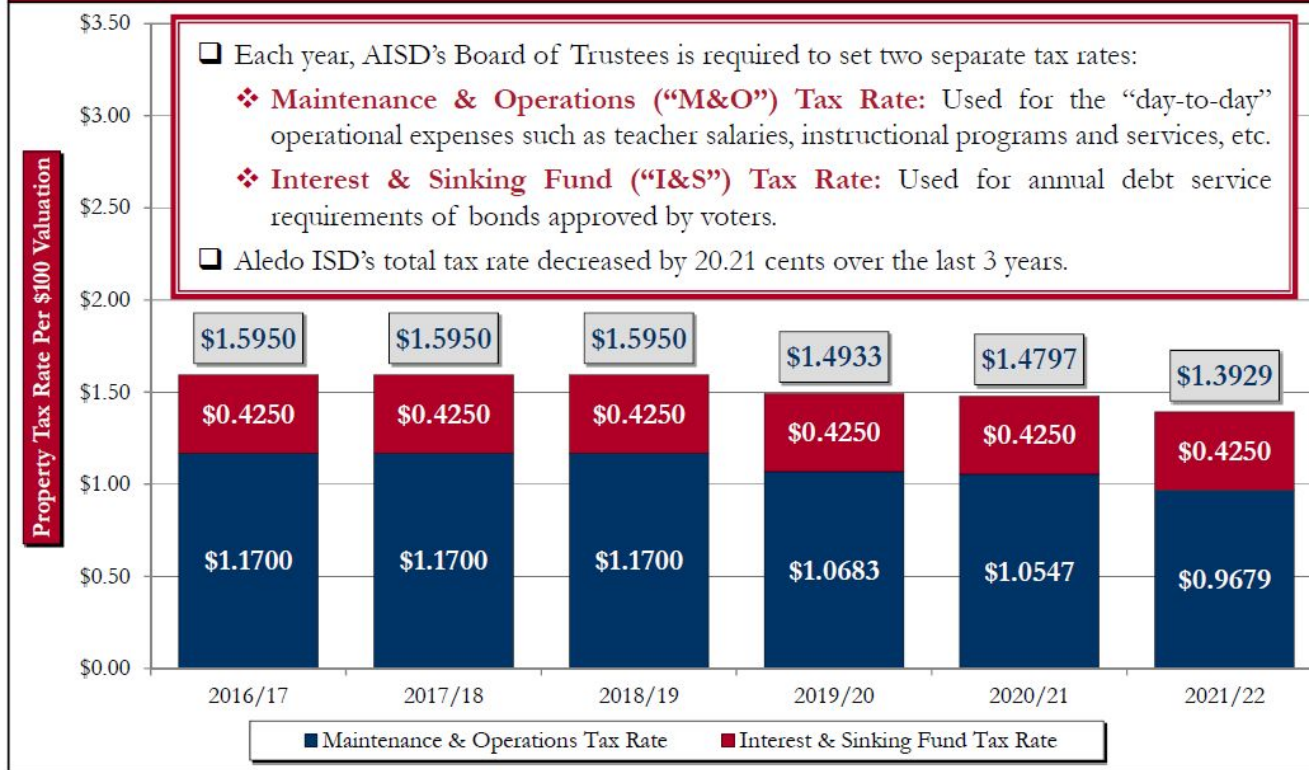
Primary items we consider when developing the annual budget:

- projected student enrollment
- property tax values
- projected property tax collections
- instructional staff needed to serve projected student enrollment



Historical Tax Rates

District's Historical Tax Rates



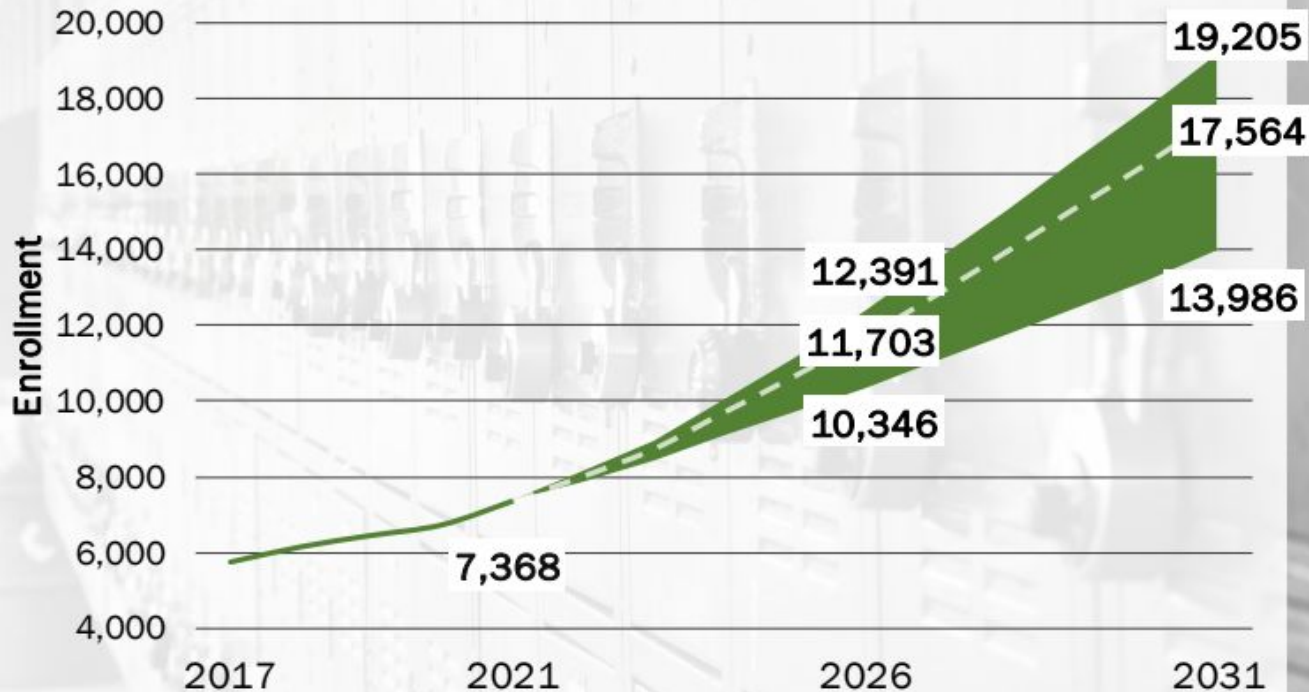
Financial Excellence



- School FIRST Superior Rating (21 consecutive years!)
- AA Bond Rating
- Awarded Texas Comptroller Transparency Star



Three Scenarios of Growth



Low/High Range

Actual

Projected



Elementary (K-5) Level Capacity



- Projections show the number of students in grades K-5 exceeding current overall AISD elementary school capacity in 2024-25
- 3 of 6 elementary campuses exceed maximum capacity in 2024-2025:
 - Annetta, McCall, Walsh
- 5 of 6 elementary campuses exceed maximum capacity in 2025-2026:
 - Annetta, Coder, McCall, Stuard, Walsh

Secondary Grade Level Capacity



- Projections show the number of students in grades 6-8 exceeding current overall AISD middle school capacity in 2027-2028.
- Projections show the number of students in grades 9-12 exceeding current overall AISD high school (Aledo High School and Daniel Ninth Grade) capacity in 2027-2028.

Aledo ISD Bond History



2008: Passed

- DNG
- Tech/Security Center
- Teacher training center additions
- Renovations to admin building

2015: Passed

- Walsh Elementary
- Technology
- Safety & Security
- Maintenance

2019: Passed

- Annetta Elementary
- New Vanda
- AMS Renovations
- MMS
- ECA

2007: Failed

2014: Failed

2017: Failed

Administration's Priorities in Planning for Growth



- Use of data
 - Student growth projections
 - Financial data
 - Estimated construction costs
 - Availability of utilities, access, etc. for land parcels
- Needs for all students
 - Student learning and programmatic needs
 - Limiting frequency of moving students between/among campuses as much as possible; when attendance zones must be redrawn, citizens committee will make recommendation to Board

Administration's Priorities in Planning for Growth



- Efficient & effective use of taxpayer dollars
- Building for longevity and flexibility
- Expectations of the community
 - Citizens committee (Aledo Growth Committee)
 - Feedback from staff, parents, community
- Frequent and open communication/information readily available

Community Connections



SILVERCATS

aledo children's

AdvoCats

Local
Government
Collaborative



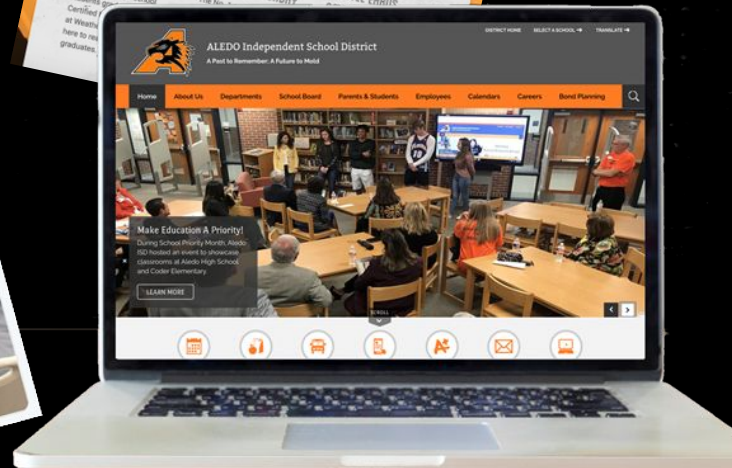
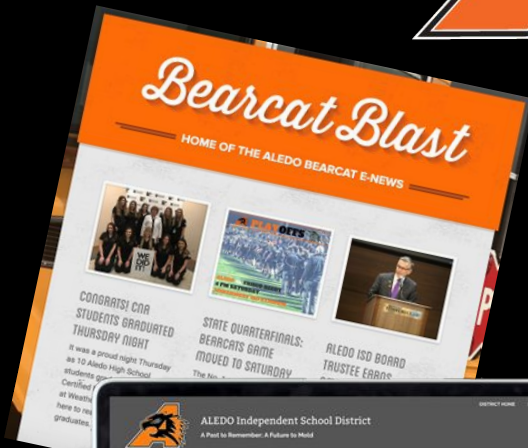
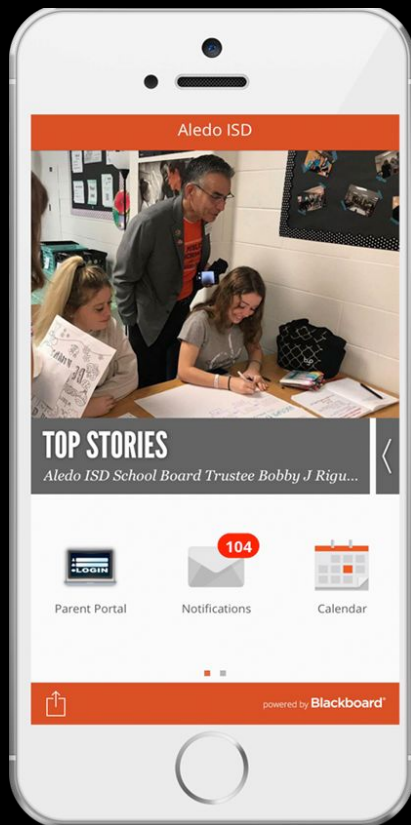
"A Proud History, A Bright Future"



ALEDO
EDUCATION
FOUNDATION



Bearcats Stay Connected



AGC & Board Meeting Schedule



- August 30, 2022
- September 12, 2022
- *Board Meeting- September 19, 2022*
- September 26, 2022
- October 4, 2022
- October 10, 2022
- *Board Meeting- October 18, 2022*
- October 24, 2022
- November 7, 2022
- *Board Meeting- November 14, 2022*
- December 5, 2022
- *Board Meeting- December 12, 2022*
- January 9, 2023
- *Board Meeting- January 17, 2022*
- January 23, 2023
- February 13, 2023



2019 Bond Review

What did the committee look at?



Student Enrollment History/Projections
(Templeton Demographics)



Facility/Infrastructure Needs
(AISD Staff and Teachers)



Financial Information/Bond Capacity
(BOK Financial Advisors)



Estimated Construction Costs
(Pfluger Architects)



District-Wide Equity Across Campuses
(AISD Parents and Community)

Actual Data Utilized

(Templeton, Summer 2019)



Ten Year Forecast

By Elementary Campus

CAMPUS	Maximum Capacity	Functional Capacity	ENROLLMENT PROJECTIONS													
			History 2017/18	Fall 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29		
Coder Elementary	675	607	470	494	519	543	573	565	573	598	612	641	661	675		
Coder Campus Utilization			69.6%	73.2%	76.9%	80.4%	84.9%	83.7%	84.9%	88.6%	90.7%	94.9%	97.9%	100.0%		
McCall Elementary	744	669	649	668	650	674	709	733	739	767	787	807	821	828		
McCall Campus Utilization			87.2%	89.8%	87.4%	90.6%	95.3%	98.6%	99.3%	103.1%	105.8%	108.5%	110.4%	111.2%		
Stuard Elementary	675	607	609	589	596	601	630	623	650	685	728	774	820	858		
Stuard Campus Utilization			90.2%	87.3%	88.3%	89.0%	93.4%	92.3%	96.3%	101.4%	107.9%	114.7%	121.4%	127.1%		
Vandagriff Elementary	697	626	587	619	631	651	677	685	677	688	700	710	721	729		
Vandagriff Campus Utilization			84.2%	88.8%	90.5%	93.4%	97.1%	98.3%	97.1%	98.7%	100.5%	101.9%	103.5%	104.6%		
Walsh Elementary	675	607	334	471	621	801	1,015	1,345	1,504	1,606	1,729	1,812	1,932	2,070		
Walsh Campus Utilization			49.5%	69.8%	92.0%	118.7%	150.4%	199.3%	222.8%	237.9%	256.1%	268.4%	286.2%	306.7%		
ELEMENTARY TOTALS	3,466	3,116	2,649	2,841	3,017	3,269	3,605	3,952	4,144	4,344	4,557	4,744	4,955	5,160		
Elementary Absolute Change			565	192	176	253	336	347	192	200	213	187	210	205		
Elementary Percent Change			27.11%	7.25%	6.19%	8.37%	10.26%	9.62%	4.86%	4.83%	4.91%	4.11%	4.44%	4.14%		

*Yellow box = enrollment exceeds stated maximum capacity



Ten Year Forecast

By Secondary Campus

CAMPUS	Maximum Capacity	Functional Capacity	ENROLLMENT PROJECTIONS													
			History 2017/18	Fall 2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29		
McAnally Intermediate	893	765	429	514	567	545	606	668	824	921	942	1,019	1,051	1,110		
McAnally Campus Utilization			48.0%	57.6%	63.5%	61.0%	67.9%	74.8%	92.3%	103.1%	105.5%	114.1%	117.7%	124.3%		
Aledo Middle School	1,119	958	883	942	1,029	1,170	1,201	1,241	1,357	1,585	1,855	1,984	2,086	2,203		
Aledo MS Campus Utilization			78.9%	84.2%	92.0%	104.6%	107.3%	110.9%	121.3%	141.6%	165.8%	177.3%	186.4%	196.9%		
INTERMEDIATE/MIDDLE TOTAL	2,012	1,723	1,312	1,456	1,596	1,715	1,807	1,909	2,181	2,506	2,797	3,003	3,137	3,313		
Intermed/Mid Absolute Change			-369	144	140	119	92	102	272	325	291	206	134	176		
Intermed/Mid Percent Change			-21.95%	10.98%	9.62%	7.46%	5.36%	5.64%	14.25%	14.90%	11.61%	7.37%	4.46%	5.61%		
Daniel 9th Grade Campus	1,054	899	464	464	507	514	606	659	650	698	776	951	1,065	1,090		
Daniel 9th Campus Utilization			44.0%	44.0%	48.1%	48.8%	57.5%	62.5%	61.7%	66.2%	73.6%	90.2%	101.0%	103.4%		
Aledo High School	2,081	1,775	1,272	1,319	1,376	1,455	1,493	1,636	1,783	1,910	1,991	2,106	2,407	2,767		
Aledo HS Campus Utilization			61.1%	63.4%	66.1%	69.9%	71.8%	78.6%	85.7%	91.8%	95.7%	101.2%	115.7%	133.0%		
HIGH SCHOOL TOTALS	3,135	2,674	1,736	1,783	1,883	1,969	2,099	2,295	2,433	2,608	2,767	3,057	3,472	3,857		
High School Absolute Change			58	47	100	87	130	196	138	175	159	290	415	385		
High School Percent Change			3.46%	2.71%	5.58%	4.61%	6.61%	9.33%	6.01%	7.19%	6.10%	10.48%	13.57%	11.09%		
DISTRICT TOTALS	5,697	6,080	6,495	6,954	7,511	8,156	8,758	9,458	10,121	10,805	11,564	12,330	13,166	14,016		
District Absolute Change			254	383	415	458	558	645	602	700	663	683	759	766		
District Percent Change			4.7%	6.7%	6.8%	7.1%	8.0%	8.6%	7.4%	8.0%	7.0%	6.8%	7.0%	6.6%		

*Yellow box = enrollment exceeds stated maximum capacity

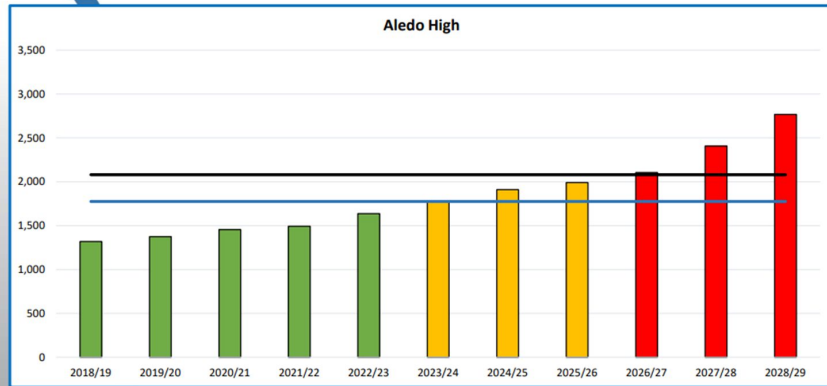


HIGH SCHOOL ENROLLMENT / CAPACITY



Ten Year Campus Enrollment Projection

Aledo High

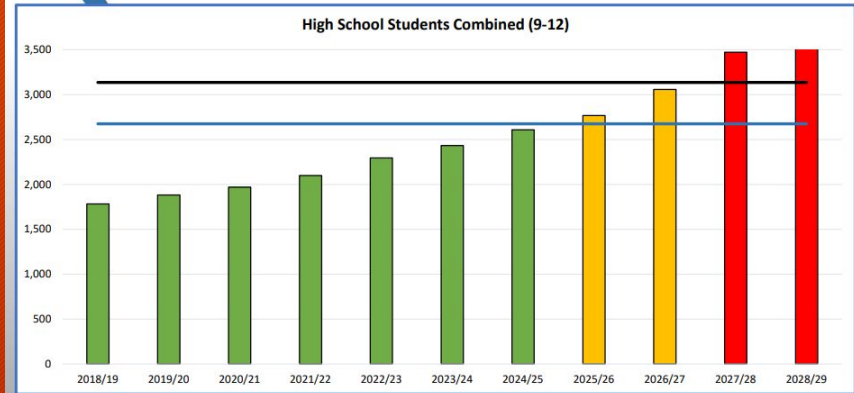


- Functional Capacity
- Maximum Capacity
- Enrollment Below Functional Capacity
- Enrollment Exceeds Functional Capacity
- Enrollment Exceeds Maximum Capacity



Ten Year Campus Enrollment Projection

High School Students Combined (9-12)



- Functional Capacity
- Maximum Capacity
- Enrollment Below Functional Capacity
- Enrollment Exceeds Functional Capacity
- Enrollment Exceeds Maximum Capacity

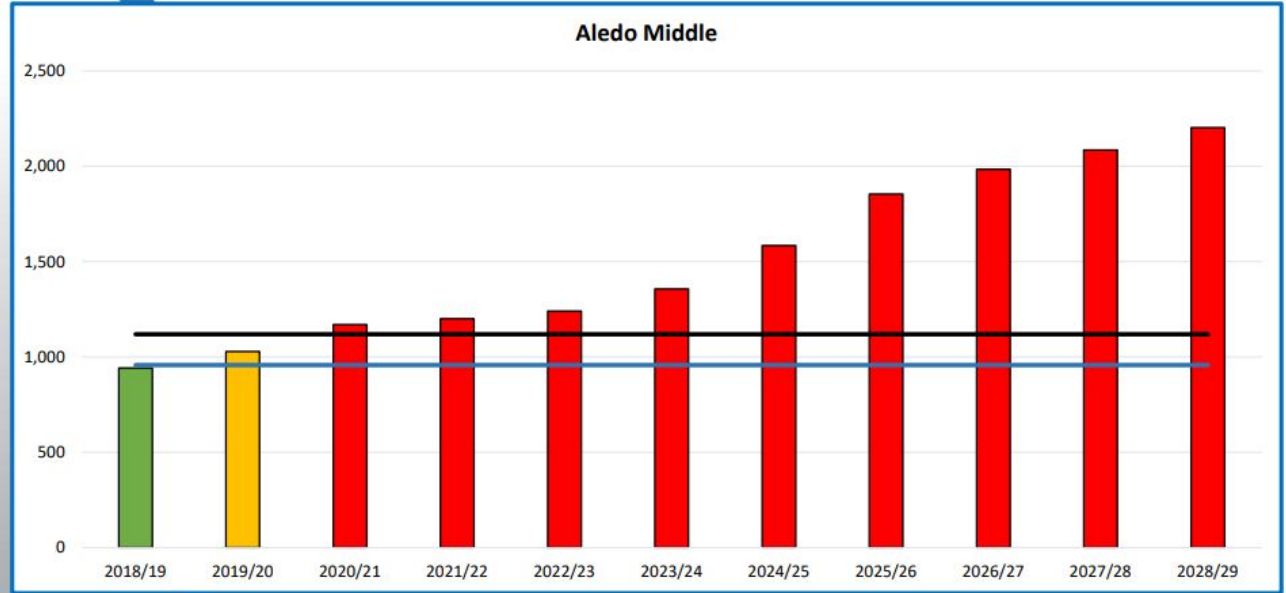


Middle School



Ten Year Campus Enrollment Projection

Aledo Middle



- Functional Capacity
- Maximum Capacity
- Enrollment Below Functional Capacity
- Enrollment Exceeds Functional Capacity
- Enrollment Exceeds Maximum Capacity

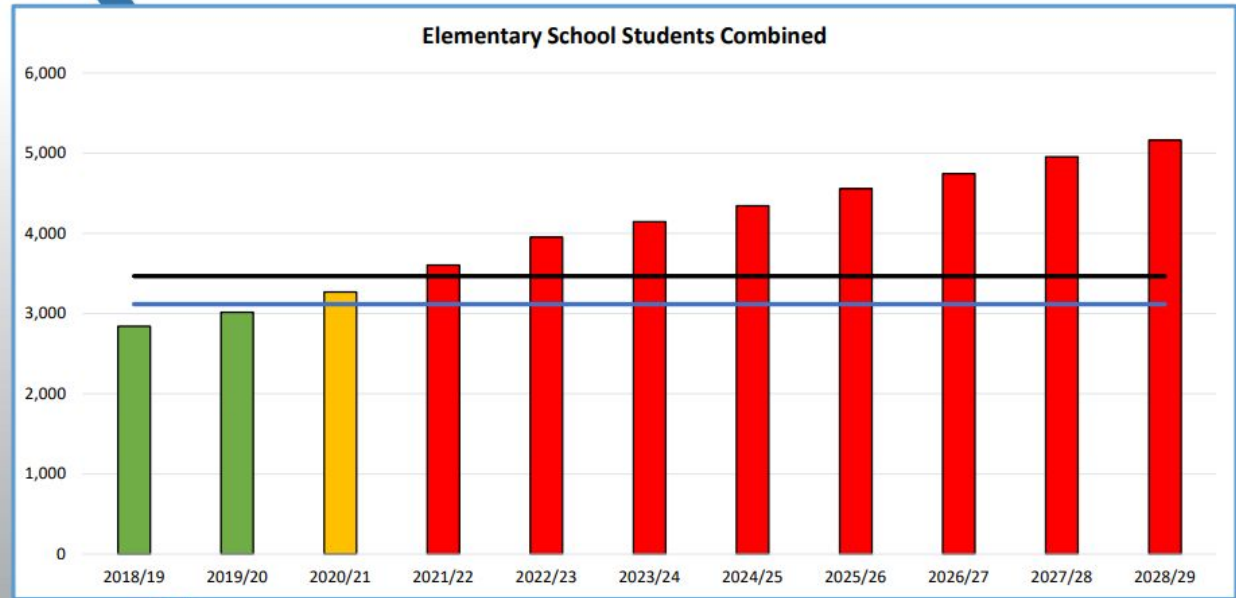


Elementary School



Ten Year Campus Enrollment Projection

Elementary School Students Combined



- Functional Capacity
- Maximum Capacity
- Enrollment Below Functional Capacity
- Enrollment Exceeds Functional Capacity
- Enrollment Exceeds Maximum Capacity



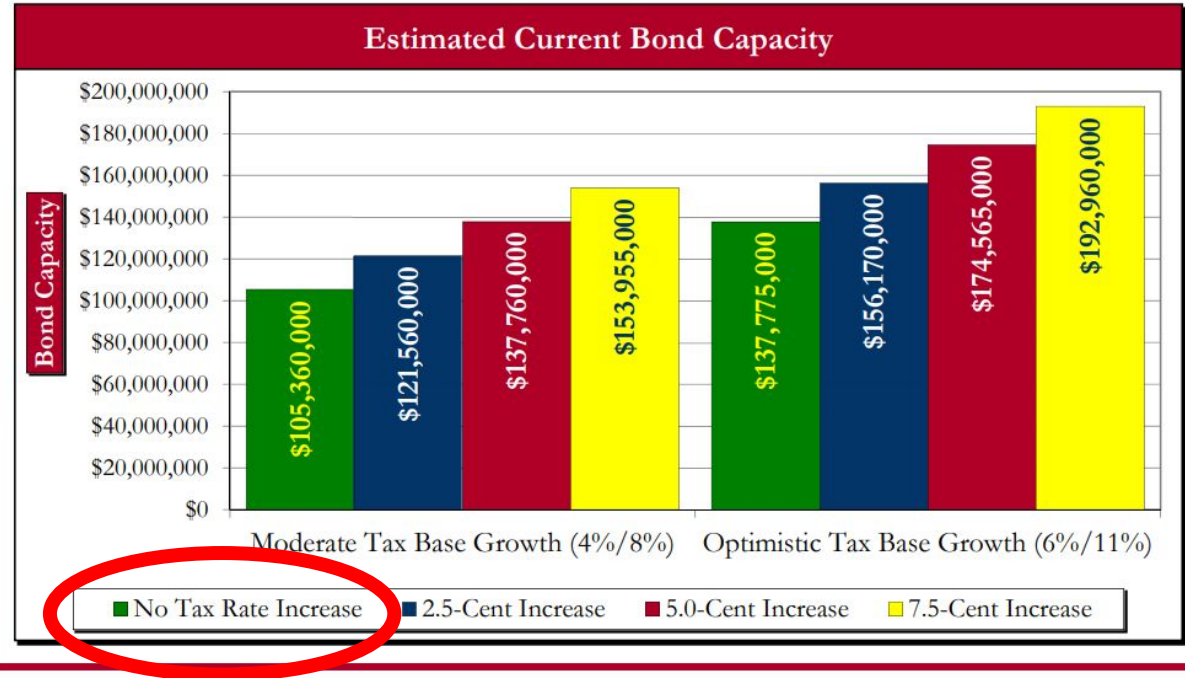
How much can we spend?

\$137,775,000



Preliminary Bond Capacity Analysis

- The following demonstrates the District's estimated bond capacity based upon the scenarios presented herein.



Middle School Considerations



Size and grade configuration of Middle School #2



Condition of current Aledo Middle School



Consistency between both campuses

Grade levels served (6th - 8th?)
Programs offered
Student Capacity
Community Perception

Middle School Recommendations

Middle School #2

Build Middle School #2

1,200 Students

Grades 6th - 8th

\$ 69,175,000

Existing AMS

Renovate Aledo Middle School

1,200 Student Capacity

Grades 6th - 8th

\$ 49,947,400

Existing McAnally

Repurpose McAnally 6th Grade
campus into Elementary School
#6

\$ 9,714,000

Total Cost: \$128,836,400

(Bonding Capacity: \$137,775,000)

Everybody Good ? ? ? ? ?



“These costs seem way too high...what are the alternatives to lower the cost?”

“Why have two Elementary Schools so close together?”

“Has anyone thought about the traffic nightmare this would cause downtown?”

“This bond would be almost double the highest bond ever in AISD.”

“Is there any other place to put a new Elementary School #6 ?”

Can the Vandagriff campus be sold or used for another purpose?

“Should we address areas of concern at Coder, Stuard, and McCall Elementary as well?”

“What about the poor condition of Vandagriff Elementary? Can it be updated like AMS?”

Next Round of Discussions...

* Current Cost

\$162,136,400

(\$192,136,400 with ES#7)

Updated Bond Capacity

\$141,825,000

- New Middle School #2 (6-8th) *
 - \$69,175,000
- Renovate AMS (6-8th) *
 - \$49,947,400
- Repurpose McAnally to ES #6 *
 - \$ 9,714,000
- Replace/Renovate Vandagriff ES
 - \$33,300,000 - New Location (FM5) *
 - \$30,000,000 - ES #7 Existing Location (Traffic Concerns)
 - \$22,500,000 - Higher Cost Renovation (Traffic Concerns)
 - \$15,252,000 - Lower Cost Renovation (Traffic Concerns)



Requires Tax Increase

(Still nothing for Coder, Stuard, or
McCall....Land? Buses?)

Deliberations Continue...

* Current Cost

\$147,660,000

(\$142,130,000 w/o Coder and Stuard)

Updated Bond Capacity

\$141,825,000



Requires Tax Increase

(Still nothing for McCall....Land? Buses?)

- New Middle School #2 (6-8th) *
 - \$68,320,000 - *updated price*
- Renovate AMS (6-8th) *
 - \$28,900,000 - *less equitable option*
- Repurpose McAnally to New Vandagriff *
 - \$ 9,720,000 - *updated price*
- New ES #6 at FM 5 Location *
 - \$33,300,000
- Repurpose Vandagriff to Early Childhood *
 - \$ 1,890,000 - *new idea*
- Upgrade Coder ES and Stuard ES
 - \$ 3,240,000 - *Coder*
 - \$ 2,290,000 - *Stuard*

Pause for Summer...

Next Meeting August 1st, 2019



1

Solidify projected costs with programming discussion

2

Solicit feedback from Principals on what they need/want/wish

3

Examine less costly alternatives for McAnally conversion to ES

4

Secure "Certified Tax Valuation" to calculate actual bonding capacity

5

Explore site alternatives for new school campus locations

6

Provide cost estimates for future land purchases

7

Present transportation needs for growth (new buses, fleet replacement)

Charge to AISD Staff

Final Discussion..Bond Proposal

Bond Proposal

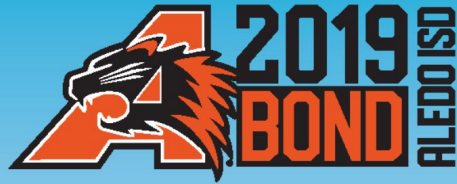
\$149,950,000

Updated Bond Capacity

\$157,500,000

- New Middle School #2 (6-8th)
 - \$62,501,000 - *updated price*
- Renovate AMS (6-8th)
 - \$33,446,000 - *updated price, more equitable option*
- Repurpose McAnally to New Vandagriff
 - \$ 9,611,000 - *updated price*
- New ES #6 at FM 5 Location
 - \$35,858,000 - *updated price*
- Repurpose Vandagriff to Early Childhood
 - \$ 1,709,000 - *updated price*
- New Furniture Coder, Stuard, and McCall
 - \$ 1,800,000 - *Principal's request*
- Land for future School Sites
 - \$ 4,525,000 - *committee request*
- School Buses
 - \$ 500,000 - *committee request*

Final Product



Map & Schedule

CURRENT ALEDO ISD SCHOOLS

1. McCall Elementary
2. Walsh Elementary
3. Coder Elementary
4. Aledo High School/Aledo Learning Center
5. Daniel Ninth Grade Campus
6. Stuard Elementary

ISD boundary - - -

McAnally Middle School

(MS#2) Grades 6-8
1,200 Students
Opens Fall 2022

Aledo ISD Early Childhood Academy

(Vandagriff renovation)
Grades: Pre-K
Opens Fall 2022

Aledo Middle School

(Renovation) Grades 6-8
1,200 Students
Opens Fall 2022

Vandagriff Elementary

(McAnally renovation to
elementary) Grades K-5
800 Students
Opens Fall 2022

Annetta Elementary

(ES#6) Grades K-5
800 Students
Opens Fall 2021

