October 4, 2022

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

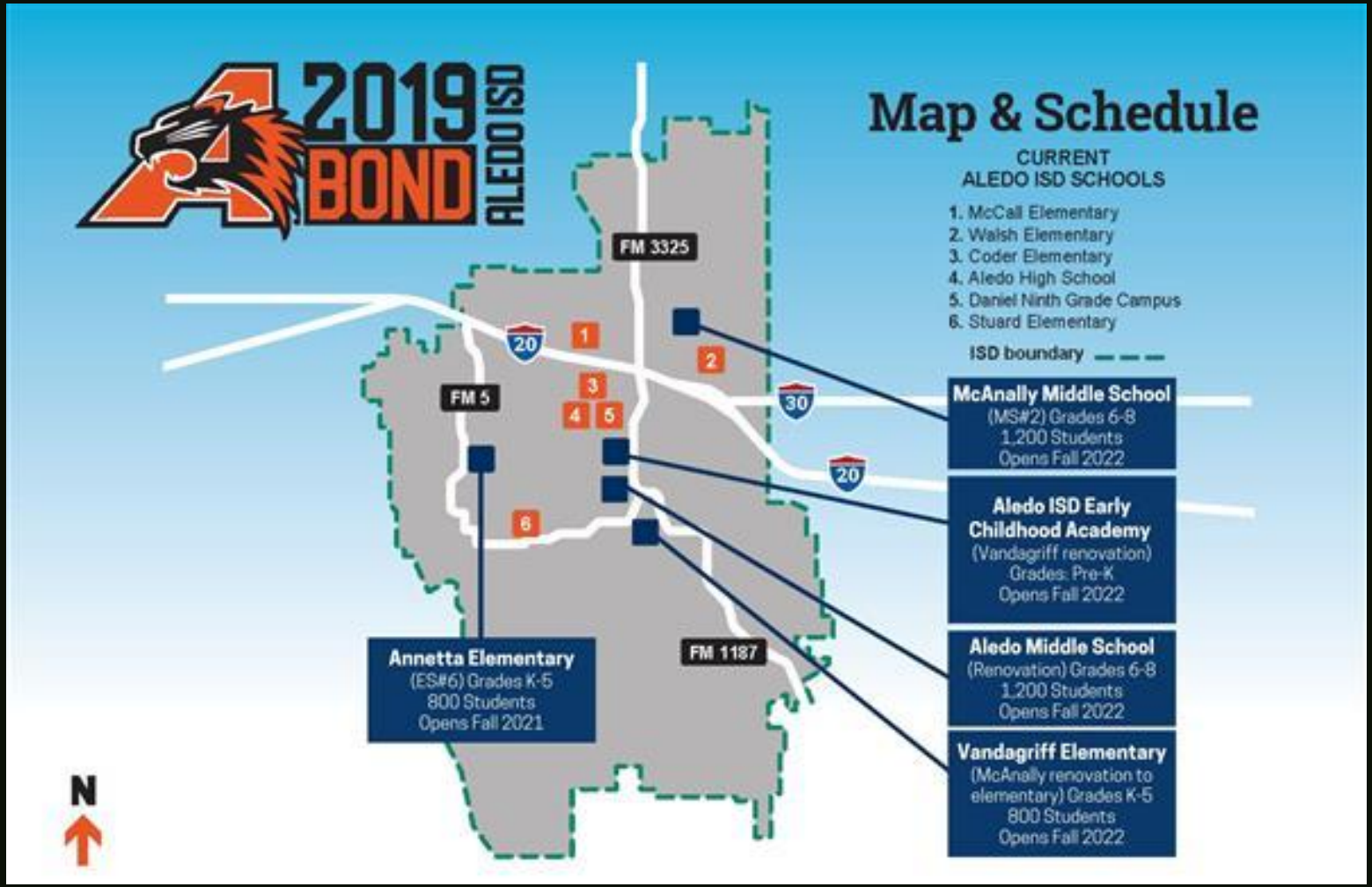
05 It's not personal, it's collective…focus on the district as a whole

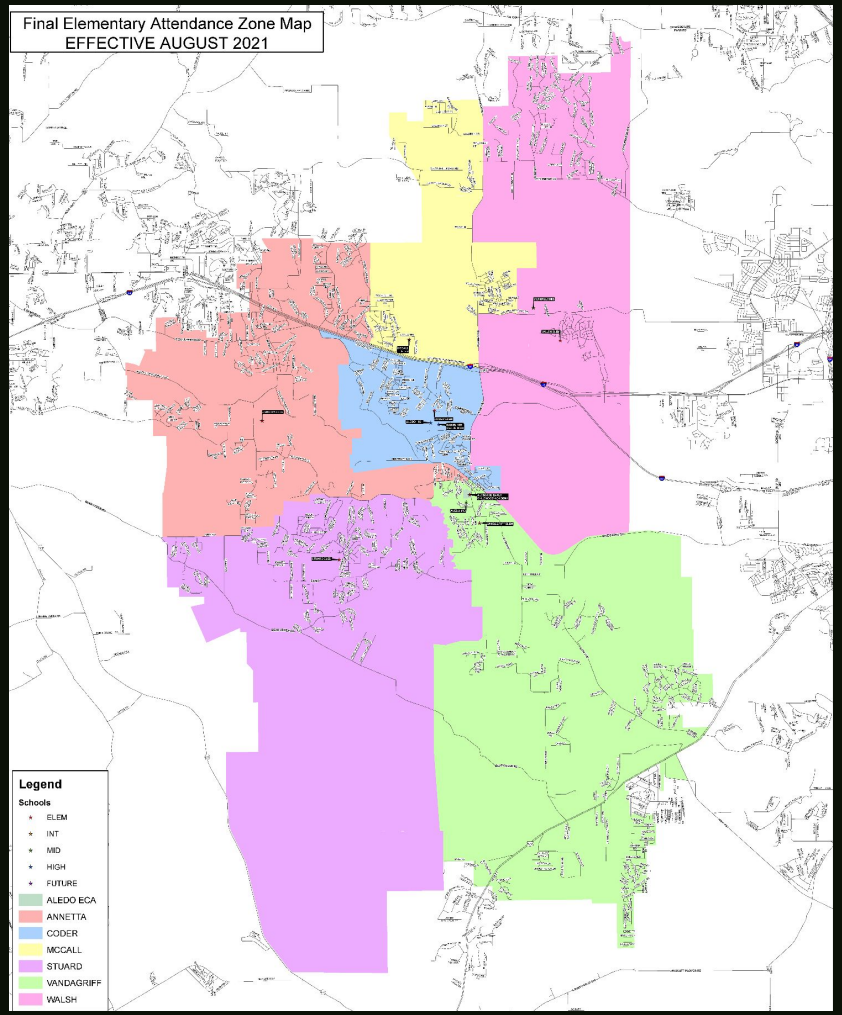
06 Honor the groups' time commitment…attend all meetings, be on time, stay on topic

GROWING GREATNESS | CONNECTING COMMUNITY

ALL IN ALEDO®


LAND UPDATE


2019 BOND
ALEDO ISD
Map & Schedule
CURRENT
ALEDO ISD SCHOOLS
1. McCall Elementary
2. Walsh Elementary
3. Coder Elementary
4. Aledo High School
5. Daniel Ninth Grade Campus
6. Stuard Elementary
ISD boundary
FM 3325
FM 5
FM 1187
20
30
1
2
3
4
5
6
N
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


Final Elementary Attendance Zone Map
EFFECTIVE AUGUST 2021
Legend
Schools
ELEM
INT
MID
HIGH
FUTURE
ALEDO ECA
ANNETTA
CODER
MCCALL
STUARD
VANDAGRIFF
WALSH

LAND COST

- Elementary School Site- 15+ Acres
  - Low- (no utilities)-$35,000 Per Acre ($.80 cents P/SF)
  - High- (no utilities)-$60,000 Per Acre ($1.37 P/SF)
    - **Average- $45,000 Per Acre ($1.03 P/SF)**
  - Low- (with utilities)- $108,900 Per Acre ($2.50 P/SF)
  - High- (with utilities)-$435,600 Per Acre ($10.00 P/SF)
    - **Average- $196,000 Per Acre ($4.50 P/SF)**

LAND COST

- Middle School Site– 40-45 Acres
  - Low- (no utilities)-$32,500 Per Acre ($.75 cents P/SF)
  - High- (no utilities)-$55,000 Per Acre ($.1.26 P/SF)
    - **Average- $40,000 Per Acre ($.91 P/SF)**
  - Low- (with utilities)-$108,900 Per Acre ($2.50 P/SF)
  - High- (with utilities)-$348,480 Per acre ($8.00 P/SF)
    - **Average-$174,250 Per Acre ($4.00 P/SF)**

LAND COST

- High School Site- 85-100 Acres
  - Low- (no utilities)- $27,500 Per Acre ($.63 P/SF)
  - High- (no utilities)-48,000 Per Acre ($1.10 P/SF)
    - **Average-$39,000 Per Acre ($.89 P/SF)**
  - Low- (with utilities)- $87,120 Per Acre ($2.00 P/SF)
  - High- (with utilities)- $174,250 Per Acre ($4.00 P/SF)
    - **Average- $130,680 Per Acre- ($3.00 P/SF)**

CONSTRUCTION

INTRODUCTIONS

Chris Campbell

Chief Facilities +
Construction Officer
Aledo ISD

Lee Osborne

Principal
PBK Architects, Inc.

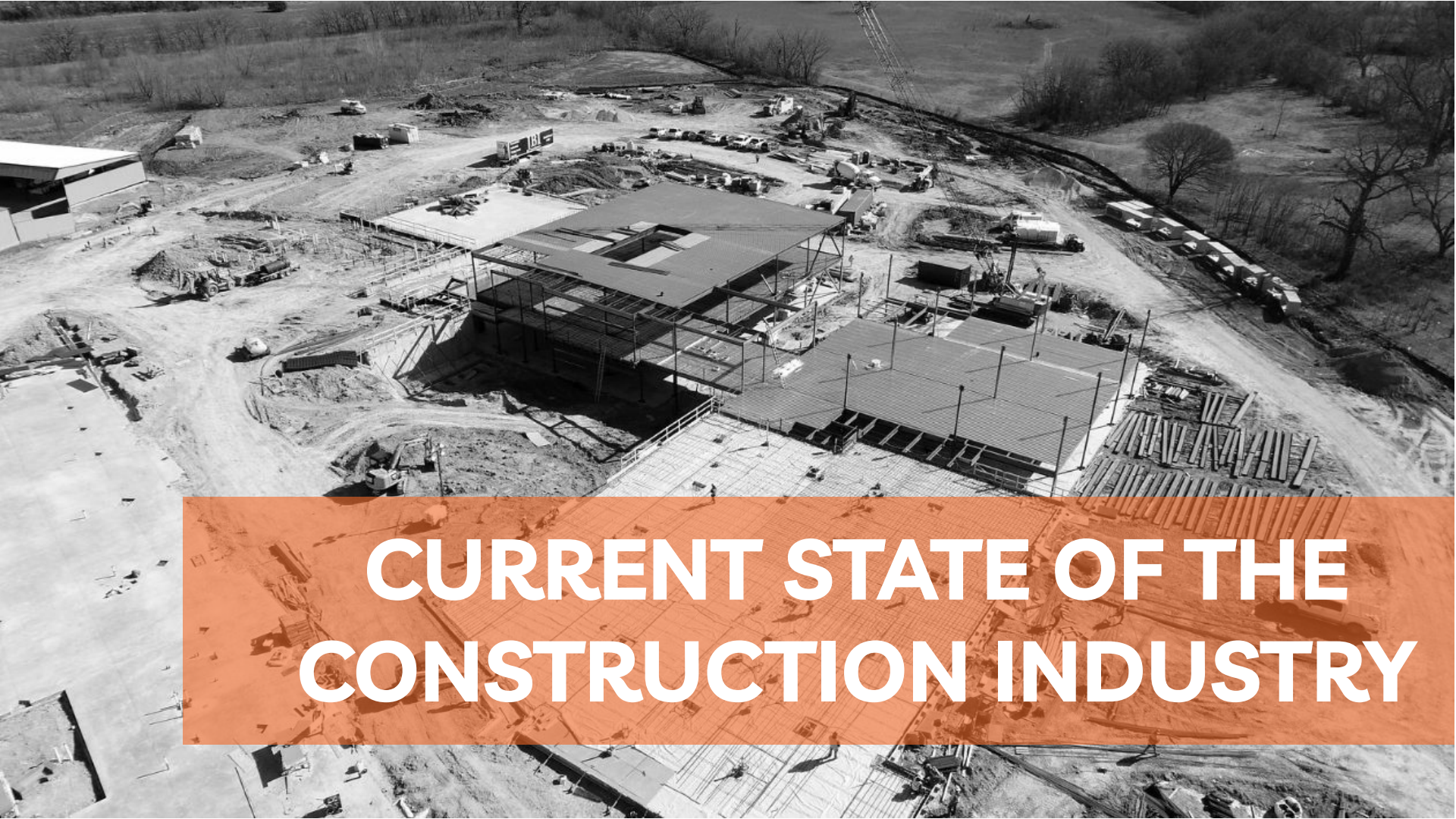
Todd Spore

Partner
PBK Architects, Inc.

CONSTRUCTION

Agenda

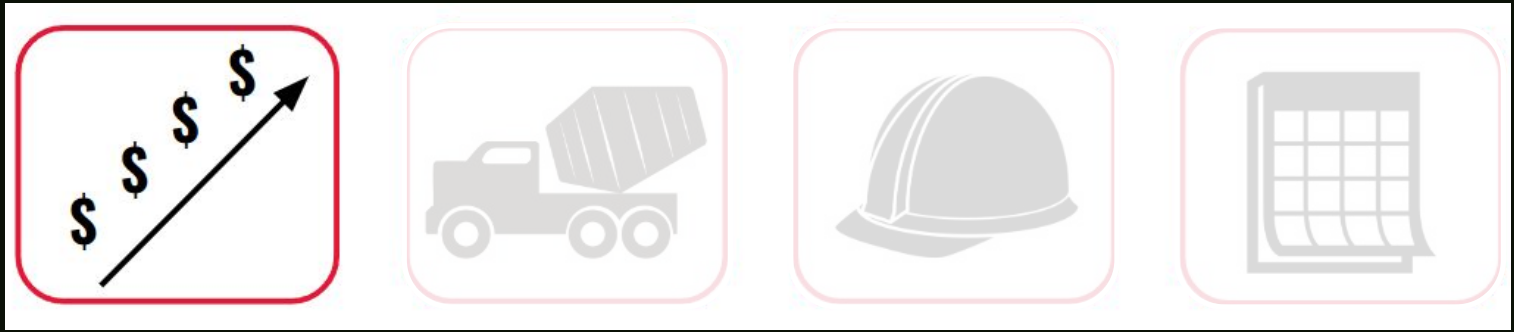
- Current State of the Construction Industry
- New Elementary School – Project Planning
- Existing Elementary Schools – Summary of Needs



CURRENT STATE OF THE CONSTRUCTION INDUSTRY

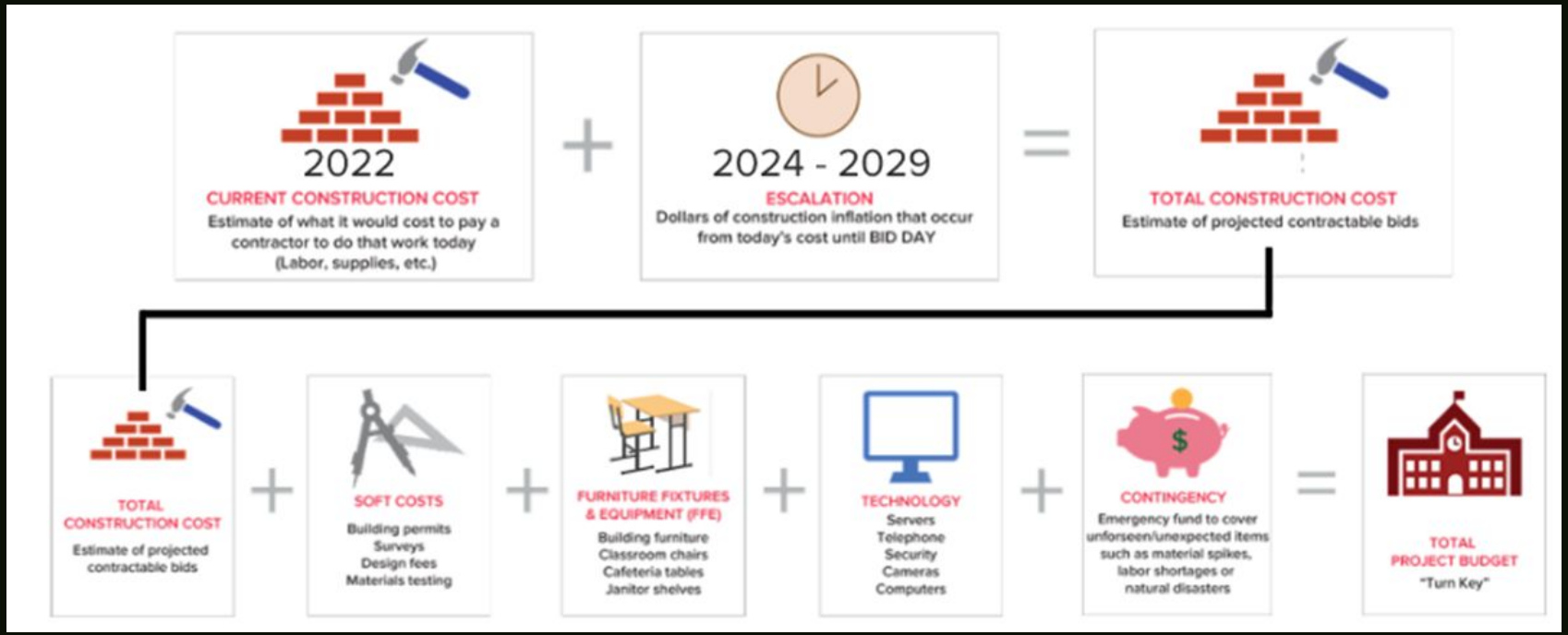
CURRENT STATE

Today's Market Challenges



Increased Cost **Materials** **Labor** **Timelines**

CURRENT STATE



All the costs we will show are our opinion of probable costs for what the total project budget could be when the project is ready for bid.

CURRENT STATE

Cost Estimate VS. Opinion of Probable Cost

- Cost Estimate
  - A statement of the approximate charge for work to be done
  - Usually submitted by a person or company ready to undertake the work
- Opinion of Probable Cost
  - Represents our professional opinion
  - Based on recent experience and market conditions
  - Designed to guide you through process and prepare you for the election and future bid process
  - Starting point, will be refined along the way

CURRENT STATE

Construction Cost- 2021

2021 North Texas Area Elementary School Cost Comparison			
District	**Approximate Square Footage**	**Approximate Cost per Square Footage**	**Approximate Total Construction Cost**
Princeton ISD	82.7K ±	$299 ±	$24.7M ±
Aledo ISD	107.4K ±	$293 ±	*$31.5M ±
Prosper ISD	93.5K ±	$285 ±	$26.6M ±
Godley ISD	109.3K ±	$307 ±	$33.6M ±
Arlington ISD	104.8K ±	$281 ±	$29.4M ±
McKinney ISD	106.9K ±	$280 ±	$29.9M ±

*Costs included: wastewater treatment plant, water well and plant, and Learners Lane ($5.2M ±).

CURRENT STATE

Construction Cost- 2022

2022 North Texas Area Elementary School Cost Comparison			
District	**Approximate Square Footage**	**Approximate Cost per Square Footage**	**Approximate Total Construction Cost**
Mesquite ISD	109.5K ±	$325	$35.6M ±
Northwest ISD	100.9K ±	$371	$37.4M ±
Prosper ISD	93.5K ±	$342	$32.0M ±
EMS ISD	99.4K ±	$384	$38.1M ±
Prosper ISD	93.5K ±	$389	$36.4M ±
Northwest ISD	101K ±	$445	$44.9M ±
HEB ISD	94.5K ±	$412	$38.9M ±
Fort Worth ISD	115K ±	$365	$41.9M ±

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%

CURRENT STATE

Today's Market Challenges

Increased Cost **Materials** **Labor** **Timelines**

CURRENT STATE

Material Lead Times

- Structural Steel - 12 months
- Electrical Switchgear - 14 months
- Roofing material - 12 months
- Precast Concrete - 4 months
- Hollow Metal Door Frames - 3 months
- Wood doors - 4 months
- Casework/Millwork - 4 months

CURRENT STATE

Today's Market Challenges

Increased Cost **Materials** **Labor** **Timelines**

CURRENT STATE

Labor Statistics (BLS)

Chart 1. Three-month percent change, seasonally adjusted, civilian workers, total compensation

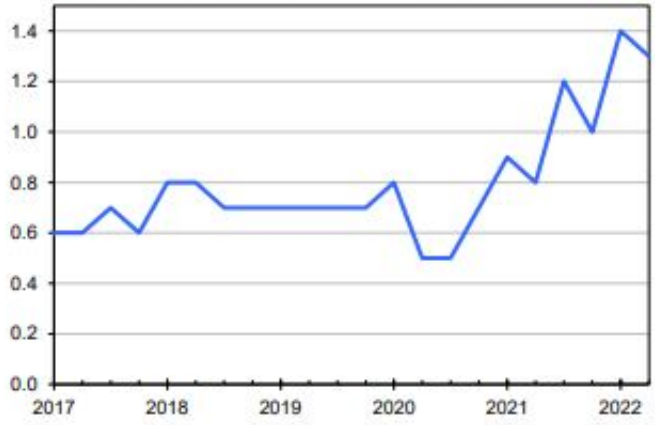
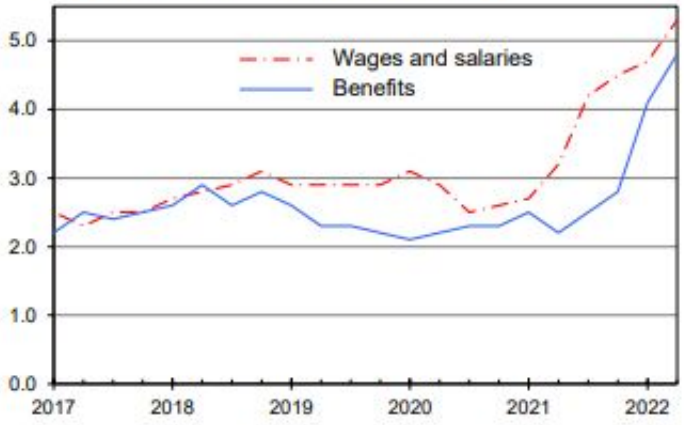
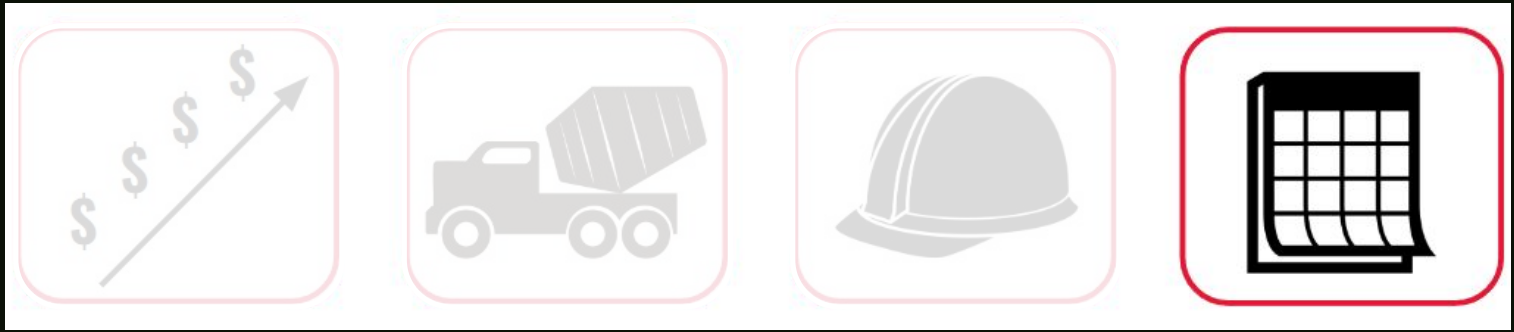


Chart 2. Twelve-month percent change, not seasonally adjusted, civilian workers



CURRENT STATE

Today's Market Challenges



Increased Cost **Materials** **Labor** **Timelines**

CURRENT STATE

SD	Schematic Design
DD	Design Development
CD	Construction Documents
JR	Jurisdictional Review (Permits)
BD	Bidding
CA	Construction

Pre-2019 “Traditional” Elementary School Project Schedule (Approximate)

1 M.O.	1.5 M.O.	3 M.O.	1.5 M.O.	11 M.O.
SD	DD	CD	JR/BD	CA

Total Process 18 Months

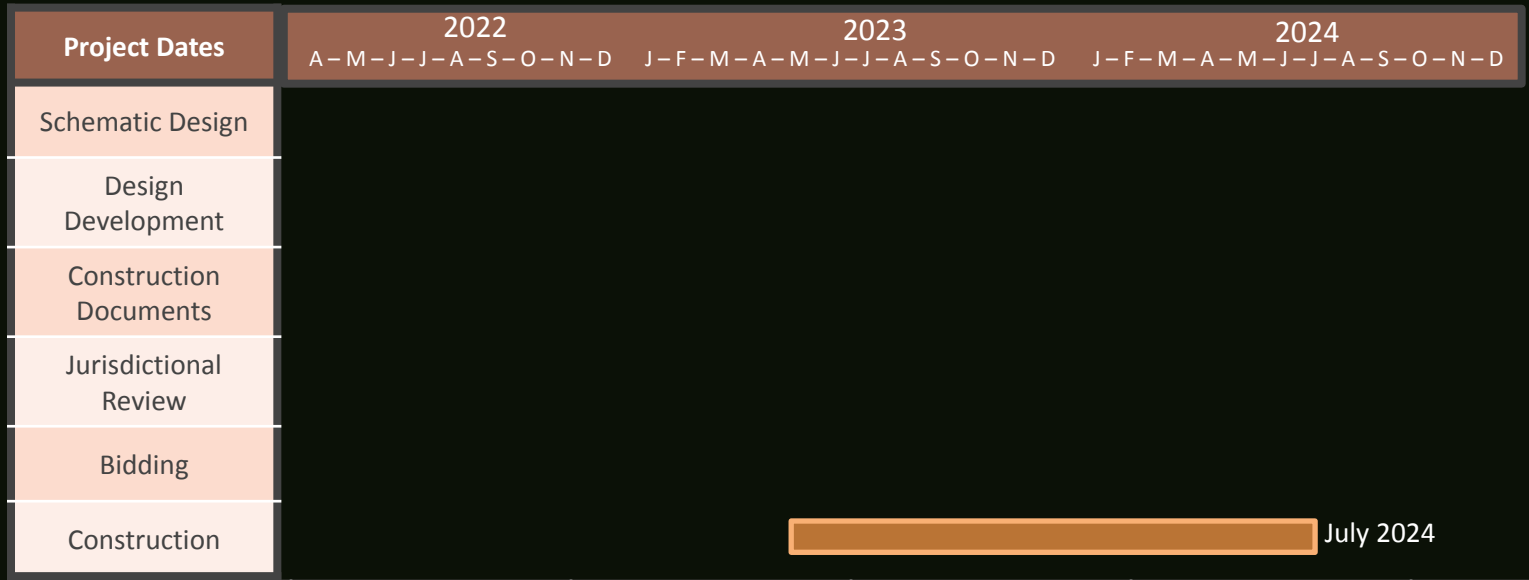
Post-2019 “Traditional” Elementary School Project Schedule (Approximate)

1 M.O.	1.5 M.O.	3 M.O.	2 M.O.	1.5 M.O.	18 M.O.
SD	DD	CD	JR	P/BD	CA

Total Process 27 Months

ELEMENTARY NEW CONSTRUCTION PROJECT PLANNING

Elementary school
If opened in 2024

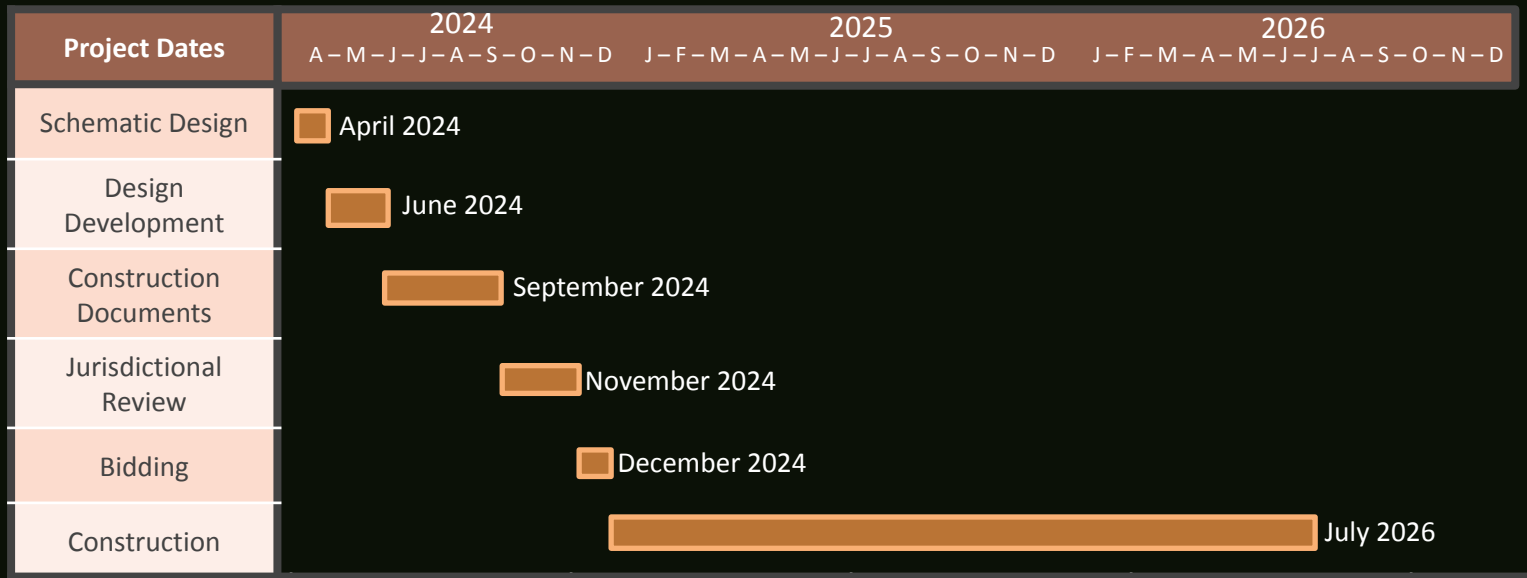


Construction Duration	Estimated Square Footage	Total Construction OPC (Escalated)	Soft Costs, Fees, & Contingency	Furniture, Fixtures, & Equipment (FFE)	Total Project Budget OPC
18 Months	110,000 SF	$52.8M ±	$11.6M ±	$1.6M ±	$66M ±

*Bids in 2023

*Cost shown does not include cost of land.

Elementary #8
If opened in 2026

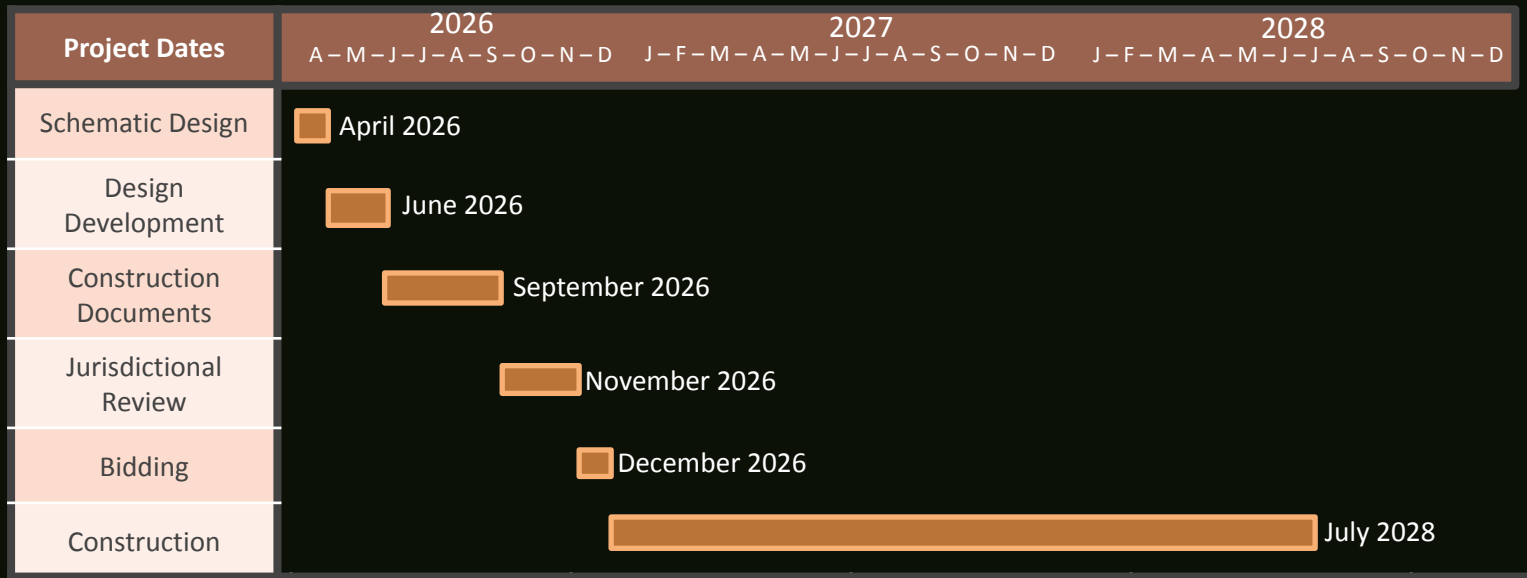


Construction Duration	Estimated Square Footage	Total Construction OPC (Escalated)	Soft Costs, Fees, & Contingency	Furniture, Fixtures, & Equipment (FFE)	Total Project Budget OPC
18 Months	110,000 SF	$59.1M ±	$13M ±	$1.8M ±	$73.9M ±

*Bids in 2024 // Opens in 2026

*Cost shown does not include cost of land.

Elementary #9
If opened in 2028

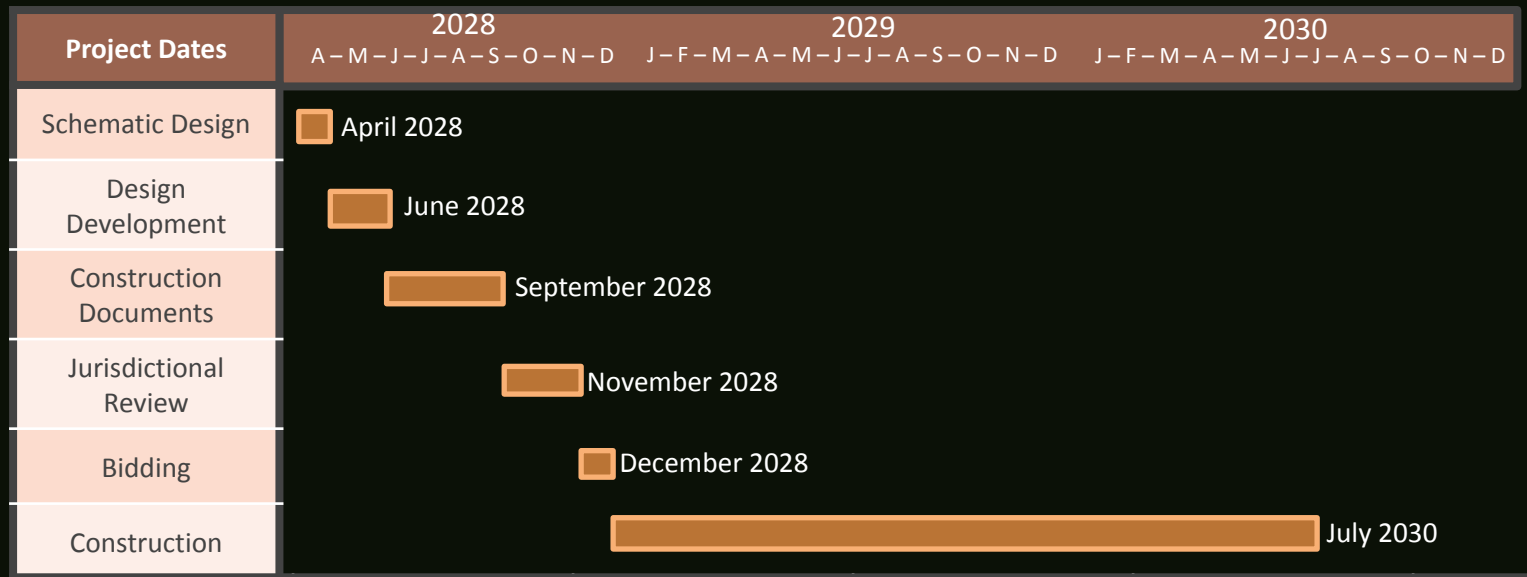


Construction Duration	Estimated Square Footage	Total Construction OPC (Escalated)	Soft Costs, Fees, & Contingency	Furniture, Fixtures, & Equipment (FFE)	Total Project Budget OPC
18 Months	110,000 SF	$67.7M ±	$14.9M ±	$2M ±	$84.6M ±

*Bids in 2026 // Opens in 2028

*Cost shown does not include cost of land.

Elementary #10
If opened in 2030



Construction Duration	Estimated Square Footage	Total Construction OPC (Escalated)	Soft Costs, Fees, & Contingency	Furniture, Fixtures, & Equipment (FFE)	Total Project Budget OPC
18 Months	110,000 SF	$76M ±	$16.7M ±	$2.3M ±	$95M ±

*Bids in 2028 // Opens in 2030

*Cost shown does not include cost of land.

EXISTING ELEMENTARY SCHOOLS

Existing Elementary Needs Summary

Annetta Elementary School

- General Information
  - Year Built: 2021
  - Maximum Student Capacity: 889

Existing Elementary Needs Summary

Coder Elementary School

- General Information
  - Year Built: 1988
  - Additions: Yes (2006 & 2016)
  - Maximum Student Capacity: 675

Existing Elementary Needs Summary

McCall Elementary School

- General Information
  - Year Built: 2008
  - Additions: No
  - Maximum Student Capacity: 744

Existing Elementary Needs Summary

Stuard Elementary School

- General Information
  - Year Built: 1999
  - Additions: Yes (2006)
  - Maximum Student Capacity: 675

Existing Elementary Needs Summary

Vandagriff Elementary School

- General Information
  - Year Built: 1995
  - Additions: Yes (2022)
  - Maximum Student Capacity: 889

Existing Elementary Needs Summary

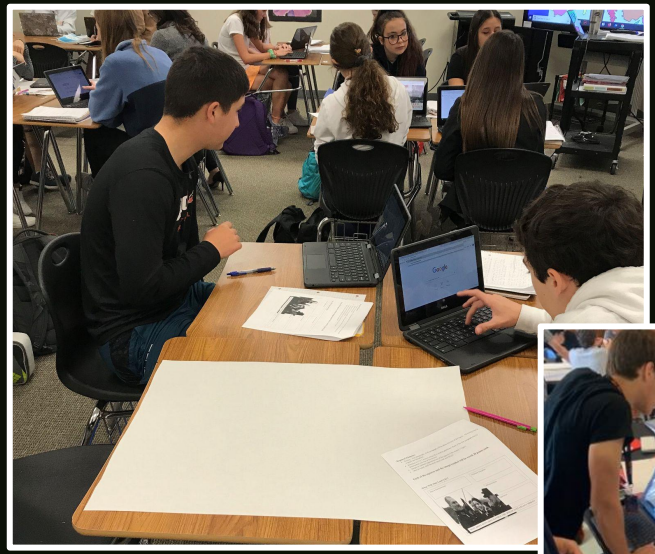
Walsh Elementary School

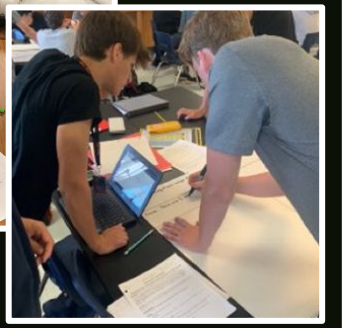
- General Information
  - Year Built: 2017
  - Additions: No
  - Maximum Student Capacity: 675

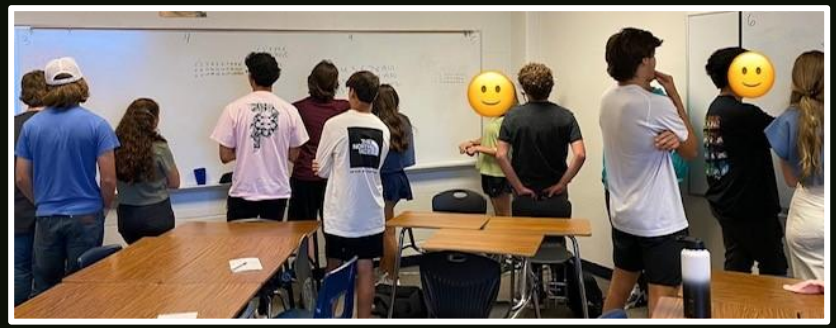

TECHNOLOGY

Technology Integration

Growing Greatness Through Exceptional Experiences that Empower Learners for Life



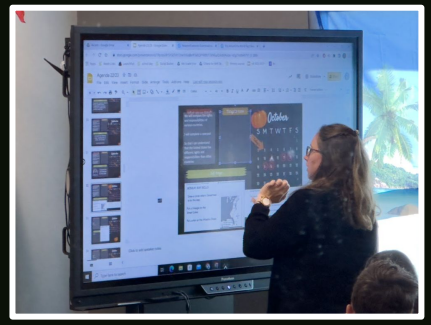


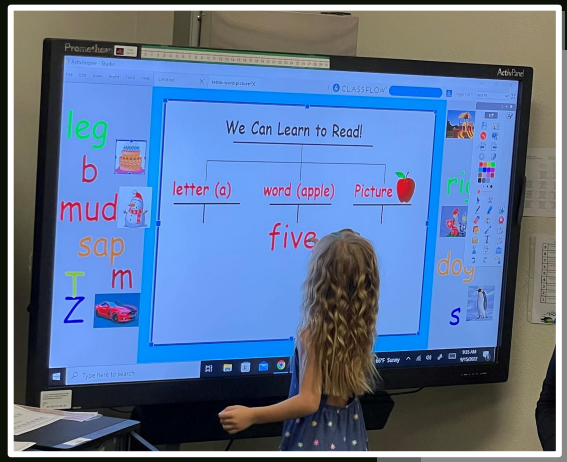



Don’t prepare students for something. Prepare them for anything. @E_Sheninger
Image credit: kidoovation.com/

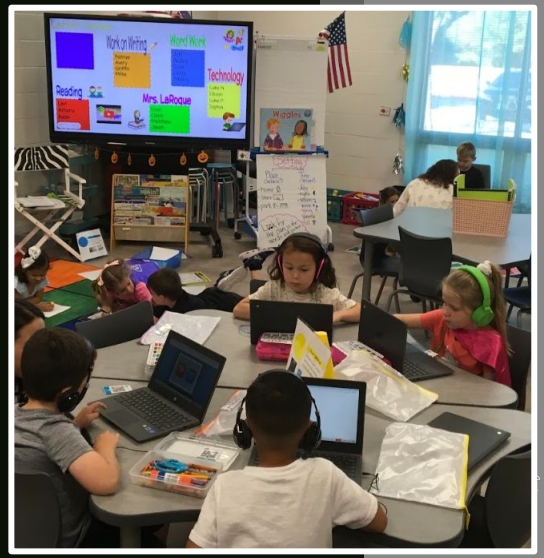
Elementary (PreK-5th)

- **Device Availability**
  - 1:1 iPads in each PreK classroom
  - 1:1 Chromebook access in each K-5 classroom (classroom sets housed in each classroom)
  - Promethean panel in each classroom





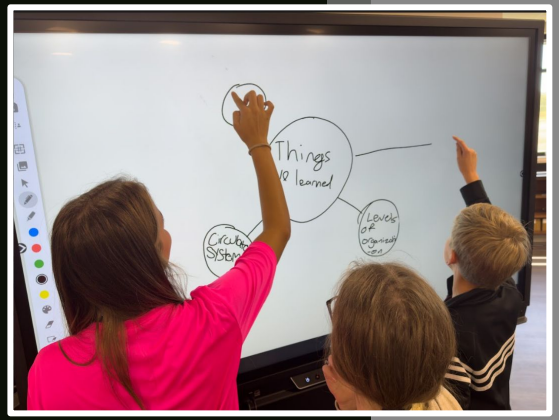
- **Device Usage**
  - Seesaw LMS(PreK-2nd)
  - Canvas LMS (3rd - 5th)
  - Google Apps (Docs, Slides, Sheets, etc.)
  - IXL Math
  - Lexia
  - GoGuardian (monitoring student progress)



Secondary (6th-12th)

- **Device Availability**
  - 1:1 device access in grades 6-12 (District issued Chromebook or personal device)
  - Promethean panel in each classroom

- **Device Usage**
  - Canvas LMS (6th - 12th)
  - Google Apps (Docs, Slides, Sheets, etc.)
  - IXL Math
  - GoGuardian (monitoring student progress)




TECHNOLOGY

TECHNOLOGY

How do we pay for technology?

Operating Funds - Short term

- Chromebooks
- Computers
- Software Licensing

Bond Funds - Long term

TECHNOLOGY

- Promethean Boards
- Infrastructure Items
  - Network
  - Security
- Equity / Standards
- Budgets / Inflation


CDW

TECHNOLOGY

Network Infrastructure

- Wireless Access Points
- Routers / Switches

What's on the network?

Funding / Discounts

TECHNOLOGY

Security Infrastructure

- Cameras
- Access Control
- Public Address
- Classroom/Office Phones

TECHNOLOGY

2023 - 2027 - $12,250,000

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

2028 - 2032 - $15,600,000

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

TRANSPORTATION

TRANSPORTATION

- 131 square miles served daily
- 621,307 miles traveled during 2021-2022 school year transporting students to and from school
- Daily Routes:
  - 37 elementary and 37 secondary regular routes
  - 7 special needs routes
  - 2 white fleet routes
- Approximately 3,900 students, 50%, ride the bus every day

TRANSPORTATION

- Makeup of the District's Bus Fleet:
  - 80 total buses
  - 35 buses have been in service over 12 years
  - 5 have been in service between 11 and 12 years
  - 40 have been in service less than 7 years
- Annually rotate buses among shorter and longer routes to lessen mileage accumulation
- Ideal replacement goal is either 12 years in service or mileage between 170,000 to 200,000 miles

TRANSPORTATION

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**
Totals	**47**	**12**	**10**	**10**	**11**	**23**	**18**	**14**	**13**	**4**	**162**
Estimated Cost per Bus	$135,000	$135,000	$135,000	$135,000	$135,000	$150,000	$150,000	$150,000	$150,000	$150,000	
Total Estimated Costs	**$6,345,000**	**$1,620,000**	**$1,350,000**	**$1,350,000**	**$1,485,000**	**$3,450,000**	**$2,700,000**	**$2,100,000**	**$1,950,000**	**$600,000**	**$22,950,000**
Total Cumulative Costs	**$6,345,000**	**$7,965,000**	**$9,315,000**	**$10,665,000**	**$12,150,000**	**$15,600,000**	**$18,300,000**	**$20,400,000**	**$22,350,000**	**$22,950,000**	

NEXT MEETING:

October 10th