



ALEDO
GROWTH
COMMITTEE

February 6, 2023

Purpose of the Aledo Growth Committee



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.

Charge of the Aledo Growth Committee



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.

ALEDO INDEPENDENT SCHOOL DISTRICT

BOARD MEETING

May 2023 Draft Bond Package



Elementary School #7	\$59,800,000
Aledo HS & Daniel 9th Grade	
• Additional Space/Repurpose	\$20,200,000
• Furniture	\$5,000,000
Land (<i>to include tracts for additional high school facilities</i>)	\$17,800,000
Safety & Security	\$5,000,000
Transportation	\$4,500,000
Technology	\$6,500,000
Maintenance	\$5,000,000
Total	\$123,800,000



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HIGH SCHOOL PROJECT PLANNING

ALEDO HIGH SCHOOL

Ag Barn Expansion Concept



Current Estimated Ag Barn Square Footage: 10,500 sf

Estimated Square Footage of the Addition: 5,000 sf

Addition would provide for additional pens.

Some unknowns on existing utilities will have to be investigated and developed during design phase. This could result in a stand alone building instead of an addition.

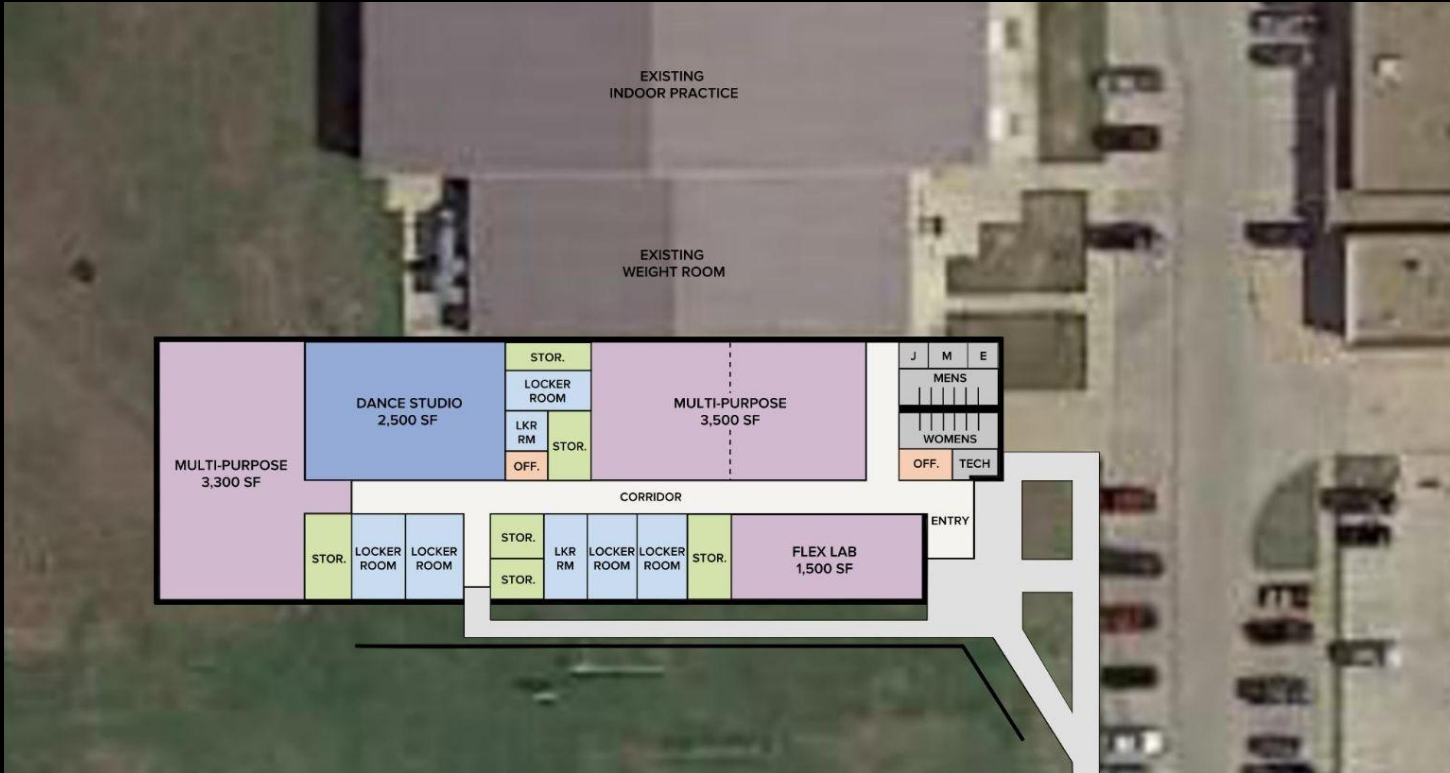









ALEDO HIGH SCHOOL

Multi-Purpose Addition Floor Plan Concept

Estimated square footage of the Addition: 19,821 SF

Project Specifics: retaining wall at plan South end closest to practice field, drainage improvements on North side of retaining wall, fire truck access around building, added plumbing for restrooms, fire sprinkler system, pedestrian access and accessible parking



LEGEND	
	Multi-Purpose/Flex
	Storage
	Performing Arts
	Locker Room
	Administration
	Support Services
	Circulation



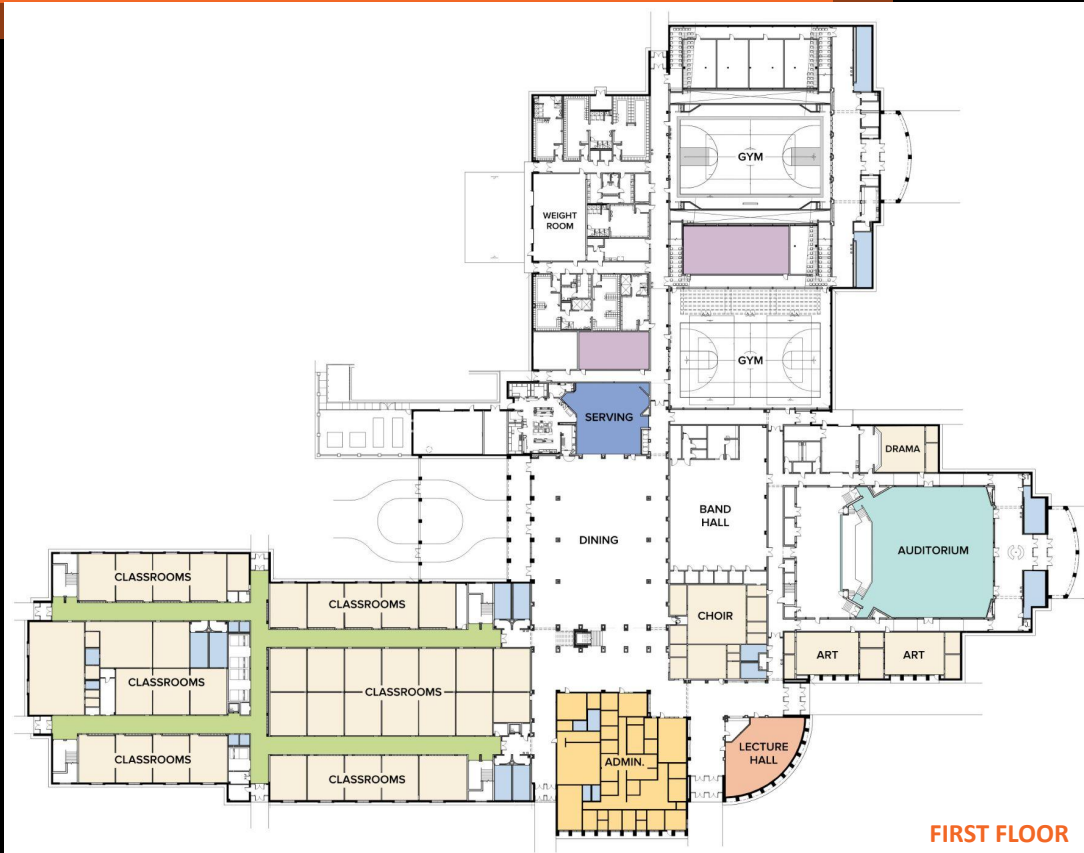
ALEDO HIGH SCHOOL

Multi-Purpose Addition Massing Concept











ALEDO HIGH SCHOOL

Proposed Refresh Scope



LEGEND

	New Flooring & Paint
	New Carpet, Paint, Seats, Projector
	New Flooring
	Paint (Unpainted brick to remain)
	New Flooring, Seats, Stage Curtain
	New Tile on Walls and Counter
	Refresh for new program
	Restroom Remodel*

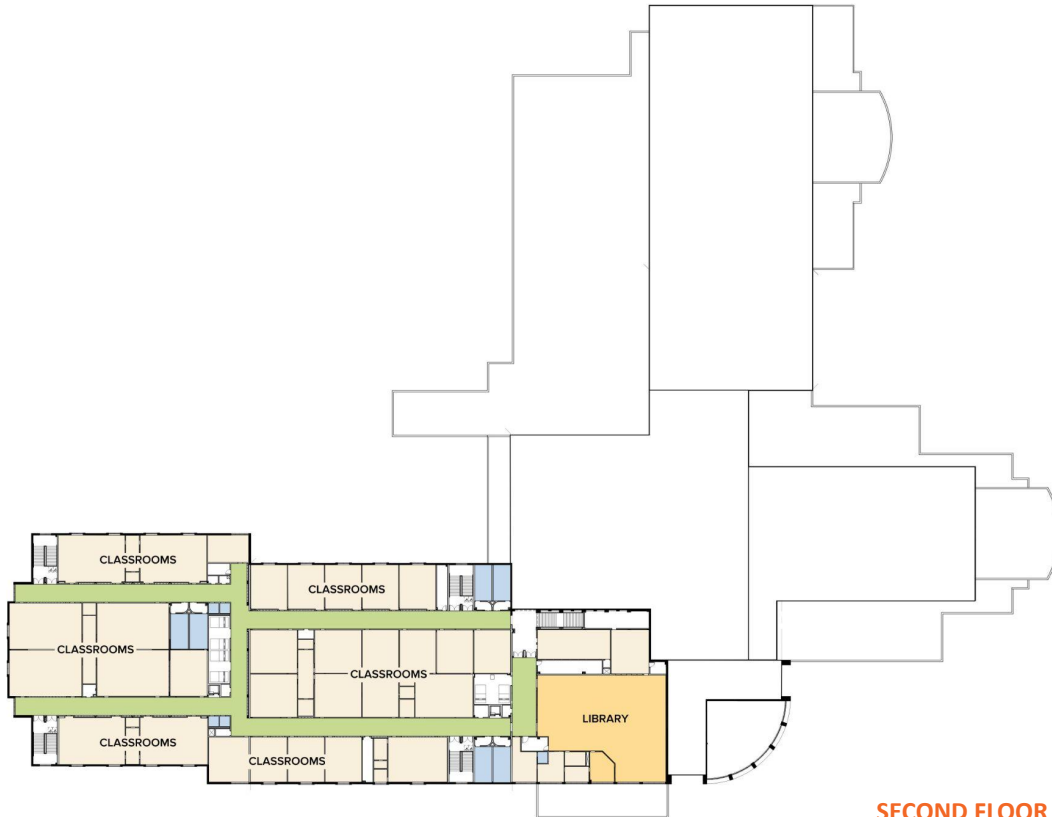
***Restroom Remodel:** new wall tile, new partitions, new fixtures, new accessories, paint ceiling

Scope not identified on plan: paint all hollow metal door frames, new room signage, paint handrail at dining stair, refinish tackboards in Classroom Corridors and at Dining.







ALEDO HIGH SCHOOL

Proposed Refresh Scope



SECOND FLOOR

LEGEND

	New Flooring & Paint
	New Flooring
	Paint (Unpainted brick to remain)
	Restroom Remodel*

***Restroom Remodel:** new wall tile, new partitions, new fixtures, new accessories, paint ceiling

Scope not identified on plan: paint all hollow metal door frames, new room signage, paint handrail at dining stair, refinish tackboards in Classroom Corridors and at Dining.



ALEDO HIGH SCHOOL

Existing Conditions & Proposed Refresh Scope



CLASSROOM CORRIDORS: Re-paint existing painted walls. Unpainted brick to remain. Refinish blue tackboards.



LIBRARY: New paint, flooring, furniture



LECTURE HALL: New paint, flooring, new seats, new projection system.



ALEDO HIGH SCHOOL

Existing Conditions & Proposed Scope



AUDITORIUM: New flooring, seats, stage curtain



KITCHEN SERVING AREA: New wall tile, counter tile, paint on bulkhead



SINGLE & MULTI-USER RESTROOMS: New wall tile, partitions, fixtures, accessories



ALEDO HIGH SCHOOL

Ag Barn Expansion, MP Addition, HS Refresh

Building Component	Estimated Square Footage	Construction OPC (Escalated)	Soft Costs, Fees, & Contingency	Furniture, Fixtures, & Equipment (FFE)	Project Budget OPC
Additional Ag Barn Space	5,000 SF ±	\$1.2M ±	\$250K ±	\$100K ±	\$1.5M ±
Multi-Purpose Addition	19,821 SF ±	\$8.7M ±	\$1.5M ±	\$400K ±	\$10.6M ±
Aledo High School Refresh	N/A	\$6.9M ±	\$1.2M ±	\$0	\$8.1M ±
TOTAL					\$20.2M ±

- Bids as one package in 2024
- This is one scenario for how the project costs could be allocated across the components of this project. Numbers shown are based on concept designs. It is expected that during design, funds could be moved from one AHS project component to another AHS project component as needed and determined by District.



SAFETY & SECURITY

\$5,000,000

Access Control Upgrades - \$2,050,000

- Some new, and replacement of aged door hardware and monitoring tools.

Public Address Upgrades - \$2,300,000

- Upgrades to outdated and discontinued public address systems.

Security Camera Upgrades - \$650,000

- Upgrades to aging security cameras that have exceeded their reasonable lifespan.



TECHNOLOGY

\$6,500,000

Wireless Access Point Upgrades - \$2,325,000

- The vast majority of district devices connect to the network wirelessly including student Chromebooks and iPads. This upgrade will replace aging wireless access points throughout the district.

Network Router and Switch Upgrades - 3,600,000

- These devices support anything that requires a physical network connection including wireless access points, security cameras, classroom telephones, and public address systems. This upgrade will replace aging router and switch equipment throughout the district.

Network Operations Center Upgrades - \$575,000

- The Network Operations Center supports learning at all campuses and includes the districts core network, virtual servers, and storage environments. This upgrade will replace aging equipment.



MAINTENANCE

\$5,000,000

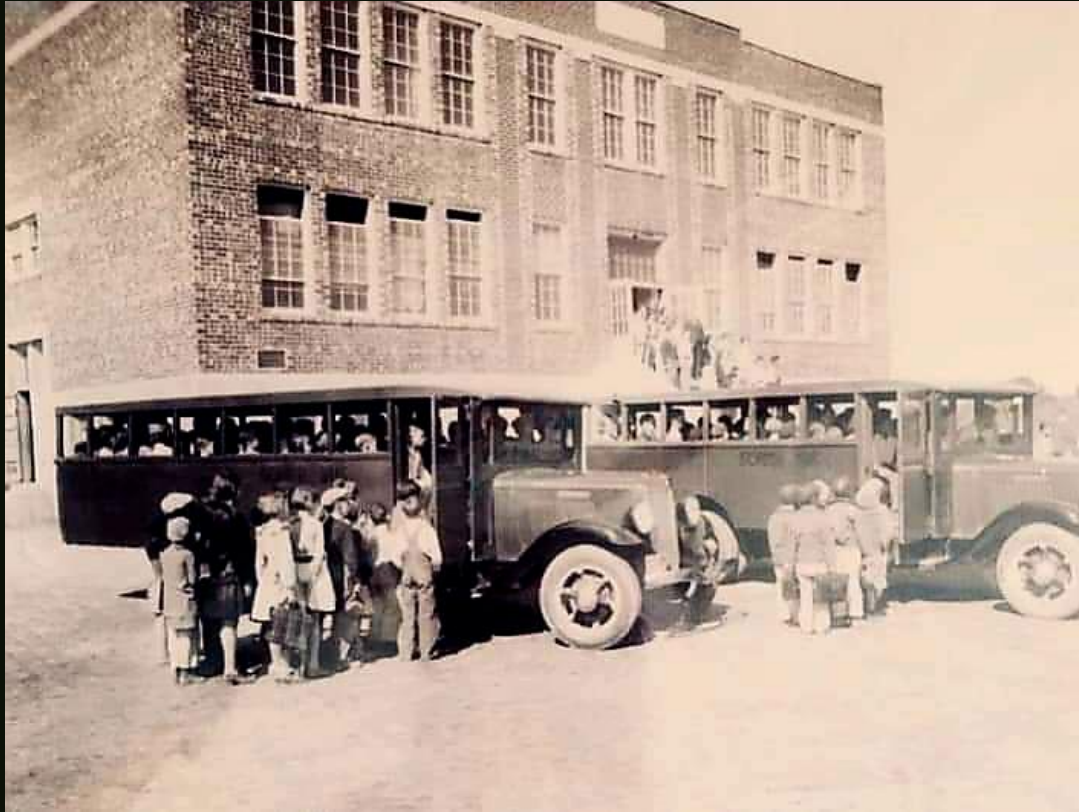
The district has identified maintenance items that require repair or replacement. These items will be prioritized and addressed at campuses and facilities across the district depending on needs and funds available.

Mechanical, Electrical, Plumbing

- Roof Top Units (HVAC)
- Lighting
- Fire sprinklers
- Water heaters
- Irrigation
- Roof repairs
- Site repairs
- Restroom repairs
- Door repairs/replacements
- Playground equipment repairs/ground cover



And there has always been a need for more buses!



TRANSPORTATION

\$4,500,000

School Buses

- School buses (30-35) for fleet replacement needs and additional bus routes for student growth.
- The District currently has 36 buses in the fleet that are 12 years and older, with the oldest buses being 17 years old.
- Current 2023 pricing: \$135,000 per bus



LAND

\$17,800,000

Land purchase plan:

- Purchase HS #2 site
- Purchase College & Career Academy site
- Purchase MS #3 site
- Developer donations of 3+ elementary school sites
- Purchase additional sites as funds permit
 - land pricing dependent on access to utilities (water & wastewater)



Group Breakout #1

Roles:

- Time keeper
- Recorder
- Reporter

Work:

- Discuss community feedback
- Review the list of themes for communications
- Discuss what to present:
 - What is missing from the list of themes?
 - What deserves emphasis in the whole group re: 2023 Bond?
- Decide what the reporter should share with the group



Group share out about community feedback:

1. What is missing from the themes list?
2. What deserves emphasis with the whole group?



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May 2023 Bond

ES #7: \$59.8M

AHS & DNG: \$25.2M

- Furniture: **\$5M**
- Additional flexible program space & space repurpose: **\$20.2M**

Land: \$17.8M

Safety & Security: \$5M

Buses: \$4.5M

Technology: \$6.5M

Maintenance: \$5M

Total: \$123.8M

Tax Rate Increase: 2.5cents
I&S Tax Rate: 45.0 cents

AGC Reconvenes

- Actual student growth & updated projections
- Actual tax value & updated growth & bonding capacity projections
- Actual construction costs & updated inflation projections
- Impact of the work of the Texas Legislature
- Community and Board feedback

May 2025 Bond

Projects & Needs (AGC to complete February 6)

-
-
-
-
-
-
-
-

Future Citizens Bond Committee

- Actual student growth & updated projections
- Actual tax value & updated growth & bonding capacity projections
- Actual construction costs & updated inflation projections
- Impact of the work of the Texas Legislature
- Community and Board feedback

Future Bond Election

Likely Priorities (AGC to complete February 6)

-
-
-
-
-
-
-
-

DRAFT DRAFT DRAFT DRAFT DRAFT

Group Breakout #2

Roles:

- Time keeper
- Recorder
- Spokespeople (2) to attend the Spokes Council



Work:

- On one large post-it, list the likely 2025 Bond projects and dates needed
- On one large post-it, list the likely priorities beyond 2025
- Discuss what is important to your group that the spokespeople share in the Spokes Council



Group share out about long-term plan:

1. Likely 2025 plan
2. Likely priorities beyond 2025



Spokespeople Gather in Spokes Council & Break





Board Meeting:

February 13th

6:00 p.m.

