



ALVARADO ISD

Facilities Steering Committee Recommendation

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December 13, 2021

About the Committee

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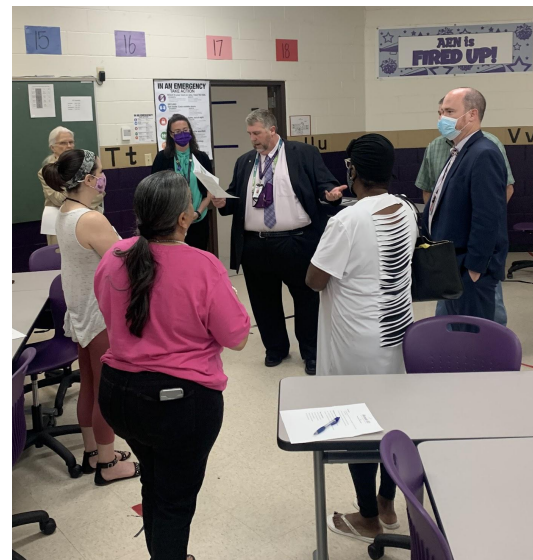


Committee Membership

Rachel Ayala
Amy Bledsoe
Shaunda Brainard
Kevin Bjork
Dianne Buckley
Jessica Cornejo
Amelia Crumpton
Paul DeBuff
Marty Douglas

Christine Farmer
Rosita Jenkins
Esmeralda Juarez
Lewis King
Clifton McDaniel
Victoria Montoya
Linda Neeley
Erica Peteet

Nancy Pish
Jana Poehlin
Austen Powell
Karen Rayburne
Ashley Speaker
Summer Turner
Erick Velasco
Jacob Wheat



Committee Discussions

- Existing Facility Conditions
- Demographic Report and Enrollment Projections
- School Finance
- Bonding Capacity
- Building Needs and Potential Solutions
- Cost Analysis



Committee Process

- Studied Facility Needs
- Toured Facilities
- Prioritized Needs & Potential Solutions
- Reached Consensus on recommendation



Demographics

Year (Oct.)	EE	PK	K	1st	2nd	3rd	4th	5th	Total	Absolute Growth	% Growth
2017/18	20	83	261	225	272	273	302	281	1,717		
2018/19	16	87	238	267	228	253	277	297	1,663	-54	-3.15%
2019/20	15	132	230	256	267	234	244	286	1,664	1	0.06%
2020/21	11	106	236	241	238	263	235	250	1,580	-84	-5.05%
2021/22	6	115	236	247	256	241	242	246	1,589	9	0.57%
2022/23	6	135	262	255	261	231	253	254	1,657	68	4.28%
2023/24	6	135	271	280	269	275	247	271	1,754	97	5.85%
2024/25	6	135	285	297	300	286	294	264	1,867	113	6.44%
2025/26	6	135	304	312	315	301	306	315	1,994	127	6.80%
2026/27	6	135	321	334	332	328	322	327	2,105	111	5.57%
2027/28	6	135	335	349	351	348	351	345	2,220	115	5.46%
2028/29	6	135	351	362	368	361	365	369	2,317	97	4.37%
2029/30	6	135	368	381	381	383	379	383	2,416	99	4.27%
2030/31	6	135	385	400	401	396	402	398	2,523	107	4.43%
2031/32	6	135	404	418	421	415	416	422	2,637	114	4.52%

Growth Projections

Campus	Capacity	Current Enrollment	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
North	372	286	305	329	356	383	416	437	456
South	402	332	338	372	398	424	457	479	501
Lillian	435	250	302	303	307	312	313	315	317
Intermediate	871	728	820	855	928	995	1,065	1,127	1,176
Junior High	956	828	842	877	923	1,004	1,047	1,137	1,197
High School	1,376*	1,185	1,181	1,225	1,276	1,300	1,339	1,382	1,434

* expansion possible

Shaded area = over capacity

Facilities Steering Committee Recommendation

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Facilities Steering Committee Recommendation

Project	Cost
New AEN: 750 students, 1,000 core	\$45,309,000
Expand LES: 750 students, 750 core	\$23,368,000
Convert AIS to AES: 1,000 students - Address only Aging Needs	\$17,539,000
New AHS Competition Gym (2,000 seat)	\$21,235,000
AHS Baseball & Softball Field Renovations	\$17,549,000
	\$125,000,000



Planned Grade Alignment

Elementary

Junior High

High School



PreK-5



6-8

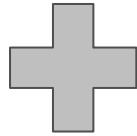


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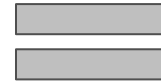


Alvarado ISD Tax Rate

M&O
Tax Rate



I&S
Tax Rate



Total
Tax Rate

\$0.872

\$.50

\$1.372

per \$100 of property value



Our Recommendation

With consensus from the Facilities Steering Committee, it is our recommendation that the Board of Trustees considers calling a bond election for \$125,000,000 million.

The bond funds would be used to address student capacity issues at the the elementary school, convert the intermediate school to an elementary school (which will complete the district's grade re-alignment plan), and to improve our high school athletic spaces by adding a competition gym and renovating the baseball & softball fields.



New Ballot Language Requirement

House Bill 3 added this requirement for school bond elections, regardless of the impact on the ISD's tax rate:

SECTION 1.008. Section 45.003, Education Code, is amended by adding Subsections (b-1) and (d-1) and amending Subsections (d) and (f) to read as follows:

(b-1) The ballot proposition under Subsection (b) must include the following statement: "THIS IS A PROPERTY TAX INCREASE."

Separate Proposition Requirements

Senate Bill 30 requires separate propositions for the following:

- Stadium with seating for more than 1,000
- Natatorium
- Recreational facility other than a gym, playground or play area (baseball, softball, etc.)
- Performing Arts Facility
- Housing for teachers
- Technology equipment other than security or infrastructure



Information reviewed by the committee and our recommendation can be found online.

www.AlvaradoISDFSC.net

The collage displays five overlapping screenshots of the Alvarado ISD Facilities Steering Committee website. The top-left screenshot shows the homepage with a large photo of a crowd and the text 'Welcome to the Alvarado ISD Facilities Steering Committee Website'. The middle-left screenshot shows a 'Meetings' page with a list of four meetings: Meeting 1 (April 30, 2023), Meeting 2 (May 16, 2023), Meeting 3 (May 29, 2023), and Meeting 4 (June 12, 2023). The middle-right screenshot shows the 'Resources' page with sections for 'Demographic and Enrollment Projections', 'Financial Information', and 'Facility Assessment'. The bottom-right screenshot shows the 'Questions' page with five numbered questions about the committee's purpose and membership.

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Questions?

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