



# Salado Independent School District Facility Planning Committee

Meeting 06  
Monday, May 22, 2023  
6:00 p.m.

# Meeting 06 Agenda

Review / Recap

Bonding Capacity & Tax Impact Scenarios - *Revisited*

First “Build a Bond” Exercise – *Results*

Conceptual Project Options – *Refined*

Project Options with Cost Estimates – *Refined*

Final Deliberations - *Small Group*

Next Steps

Thank you! Questions?





# Review / Recap

# Meeting Schedule

- ✓ Monday, **February 20**
- ✓ Wednesday, **March 1** – *Campus Tours*
- ✓ Monday, **March 6**
- ✓ Monday, **March 27**
- ✓ Monday, April 10
- ✓ Monday, **May 1**
- Monday, **May 22**

information gathering

project prioritization &  
building consensus



# Agenda Recap – Meeting 05

Review / Recap

Bond Capacity & Tax Impact Scenarios

Prioritization Results – *Potential Elements of a Long-Range Plan Exercise*

Conceptual Project Options

Project Options with Cost Estimates

“Build a Bond” Exercise – *Small Group*

What’s Next?

Thank you! Questions?



# Purpose

The **purpose** of the Facility Planning Committee **is to review and evaluate information including student performance data, financial data, demographics, facility needs, and comprehensive District goals.** The Committee will develop and recommend a long-range plan that will help Salado ISD meet the challenges of the future as well as support future growth and change.



# Determine if a Bond is Needed

Determine if a bond referendum is needed.



Develop a package that meets our needs and can be supported by the Board of Trustees and ultimately the voters in Salado ISD.

# Our Promise

- Respect your **time**
- Provide you with all the **tools** you need
- Adjust our plan based on your **feedback**
- Ensure the process is **transparent**
- Answer all **questions** and serve as a **resource** to you





# Your Charge

- **Review** information related to the District's facilities needs, enrollment trends, and educational vision
- Consistently **attend** meetings and **contribute**
- Work with the **"big picture"**
- **Express** your point of view and be open to other viewpoints
- Provide **input** regarding District's facilities ability to support education in your community
- Provide **insight** into what the broader community might support
- Serve as **ambassadors** for the process and the proposed plan
- ...and hopefully have **fun!**



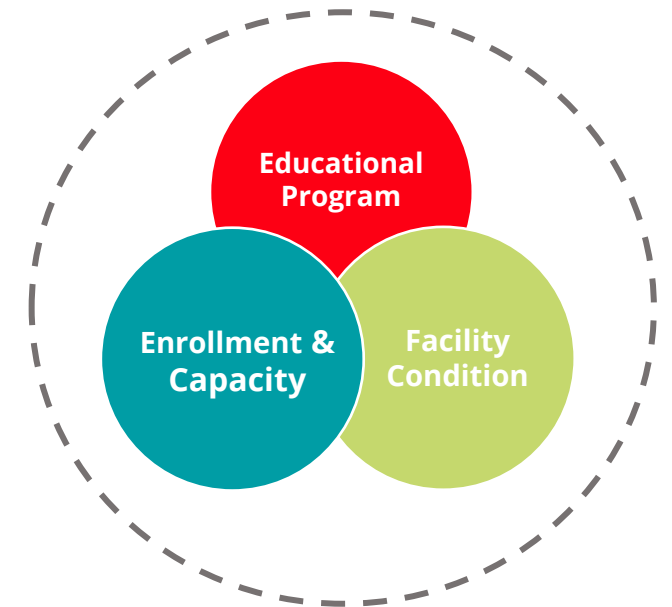
# What is a Long-Range Facility Plan?

## Comprehensive summary of facility need

- ✓ Ability to accommodate educational programs
- ✓ Capacity to accommodate projected enrollment
- ✓ Condition of District's facilities

## Strategic management tool for District facilities over time

- ✓ Explores modernizations, additions, replacements, and new construction
- ✓ Identifies opportunities for more efficient use of sites and facilities
- ✓ Creates a prioritized plan that aligns with community support



A graduation ceremony is taking place at Crusader Stadium. Graduates in red gowns and caps are seated on a green field, many with their arms raised. In the background, a large stadium sign reads "CRUSADER STADIUM" and features logos for "CEFCO" and "Edward Jones INVESTMENTS". The sky is dark, and many red caps are flying in the air.

# Bonding Capacity & Tax Impact Scenarios

*Revisited*

**SALADO INDEPENDENT SCHOOL DISTRICT**

(Bell County, Texas)

**\$185,000,000 Unlimited Tax School Building Bonds, Series 2024**

**Debt Service and Projected I&S Tax Rates - Pro Forma for November 2023 Election**

May 15, 2023

Fisc Year Ending	Existing Levy	Series 2024 Bonds				Total New Payments	Transfers In	Net Tax Levy	I&S Tax Rate Computation		
		Principal	Int. Rate	Interest	Total				Net Taxable Value	% Growth	I&S Tax Rate
6/30/2023	\$ 3,950,375					\$ 3,950,375		\$ 3,950,375	\$ 1,328,525,114	7.39%	0.5000
6/30/2024	4,033,400					4,033,400		4,033,400	1,700,512,146	28.00%	0.5000
6/30/2025	4,144,300	\$ 2,875,000	4.500%	\$ 8,325,000	\$ 11,200,000	15,344,300	\$ (5,678,000)	9,666,300	1,972,594,089	16.00%	0.5000
6/30/2026	4,046,300	3,005,000	4.500%	8,195,625	11,200,625	15,246,925	(4,034,000)	11,212,925	2,288,209,144	16.00%	0.5000
6/30/2027	4,048,000	3,140,000	4.500%	8,060,400	11,200,400	15,248,400	(2,242,000)	13,006,400	2,654,322,607	16.00%	0.5000
6/30/2028	4,045,800	3,330,000	4.500%	7,919,100	11,249,100	15,294,900	(207,000)	15,087,900	3,079,014,224	16.00%	0.5000
6/30/2029	4,044,650	3,530,000	4.500%	7,769,250	11,299,250	15,343,900		15,343,900	3,571,656,499	16.00%	0.4384
6/30/2030	4,034,350	3,795,000	4.500%	7,610,400	11,405,400	15,439,750		15,439,750	4,000,255,279	12.00%	0.3938
6/30/2031	4,044,650	3,965,000	4.500%	7,439,625	11,404,625	15,449,275		15,449,275	4,320,275,702	8.00%	0.3649
6/30/2032	4,036,900	4,145,000	4.500%	7,261,200	11,406,200	15,443,100		15,443,100	4,579,492,244	6.00%	0.3441
6/30/2033	4,181,000	4,330,000	4.500%	7,074,675	11,404,675	15,585,675		15,585,675	4,762,671,933	4.00%	0.3339
6/30/2034	4,184,550	4,525,000	4.500%	6,879,825	11,404,825	15,589,375		15,589,375	4,953,178,811	4.00%	0.3212
6/30/2035	4,182,600	4,730,000	4.500%	6,676,200	11,406,200	15,588,800		15,588,800	5,151,305,963	4.00%	0.3088
6/30/2036	4,185,200	4,940,000	4.500%	6,463,350	11,403,350	15,588,550		15,588,550	5,357,358,202	4.00%	0.2969
6/30/2037	2,773,200	5,165,000	4.500%	6,241,050	11,406,050	14,179,250		14,179,250	5,571,652,530	4.00%	0.2597
6/30/2038	2,773,000	5,395,000	4.500%	6,008,625	11,403,625	14,176,625		14,176,625	5,794,518,631	4.00%	0.2496
6/30/2039	2,775,200	5,640,000	4.500%	5,765,850	11,405,850	14,181,050		14,181,050	6,026,299,376	4.00%	0.2401
6/30/2040	2,774,600	5,895,000	4.500%	5,512,050	11,407,050	14,181,650		14,181,650	6,267,351,351	4.00%	0.2309
6/30/2041	2,771,200	6,160,000	4.500%	5,246,775	11,406,775	14,177,975		14,177,975	6,518,045,405	4.00%	0.2220
6/30/2042	2,775,000	6,435,000	4.500%	4,969,575	11,404,575	14,179,575		14,179,575	6,778,767,222	4.00%	0.2134
6/30/2043	2,775,600	6,725,000	4.500%	4,680,000	11,405,000	14,180,600		14,180,600	7,049,917,910	4.00%	0.2053
6/30/2044	2,773,000	7,025,000	4.500%	4,377,375	11,402,375	14,175,375		14,175,375	7,331,914,627	4.00%	0.1973
6/30/2045	2,772,563	7,345,000	4.500%	4,061,250	11,406,250	14,178,813		14,178,813	7,625,191,212	4.00%	0.1897
6/30/2046	2,774,125	7,675,000	4.500%	3,730,725	11,405,725	14,179,850		14,179,850	7,930,198,860	4.00%	0.1825
6/30/2047	2,772,500	8,020,000	4.500%	3,385,350	11,405,350	14,177,850		14,177,850	8,247,406,815	4.00%	0.1754
6/30/2048	2,772,750	8,380,000	4.500%	3,024,450	11,404,450	14,177,200		14,177,200	8,577,303,087	4.00%	0.1687
6/30/2049	2,772,000	8,760,000	4.500%	2,647,350	11,407,350	14,179,350		14,179,350	8,920,395,211	4.00%	0.1622
6/30/2050		9,150,000	4.500%	2,253,150	11,403,150	11,403,150		11,403,150	9,277,211,019	4.00%	0.1254
6/30/2051		9,565,000	4.500%	1,841,400	11,406,400	11,406,400		11,406,400	9,648,299,460	4.00%	0.1206
6/30/2052		9,995,000	4.500%	1,410,975	11,405,975	11,405,975		11,405,975	10,034,231,438	4.00%	0.1160
6/30/2053		10,445,000	4.500%	961,200	11,406,200	11,406,200		11,406,200	10,435,600,696	4.00%	0.1115
6/30/2054		10,915,000	4.500%	491,175	11,406,175	11,406,175		11,406,175	10,853,024,724	4.00%	0.1072
	<b>\$ 93,216,813</b>	<b>\$ 185,000,000</b>		<b>\$ 156,282,975</b>	<b>\$ 341,282,975</b>	<b>\$ 434,499,788</b>	<b>\$(12,161,000)</b>	<b>\$ 422,338,788</b>			

Notes: Tax levies assumes the District levies for the payments which actually occur in the same Fiscal Year (ending June 30).  
 The Series 2024 Bonds are to be delivered on February 15, 2024.  
 Bonds are due on February 15 in each of the years shown.  
 Interest is payable on February 15 and August 15 of each year, beginning February 15, 2025.  
 Interest rates and yield shown reflect current market conditions plus 0.50%.  
 I&S Tax Rates are based upon the projected Net Taxable Values shown above and assume a collections percentage of 98%.



**SALADO INDEPENDENT SCHOOL DISTRICT**  
(Bell County, Texas)

**\$185,000,000 Unlimited Tax School Building Bonds, Series 2024**  
**\$85,000,000 Unlimited Tax School Building Bonds, Series 2028**

**Debt Service and Projected I&S Tax Rates - Pro Forma for November 2023 Election**

May 15, 2023

Fisc Year Ending	Existing Levy	Series 2024 Bonds				Series 2028 Bonds				Total New Payments	Transfers In	Net Tax Levy	I&S Tax Rate Computation		
		Principal	Int. Rate	Interest	Total	Principal	Int. Rate	Interest	Total				Net Taxable Value	% Growth	I&S Tax Rate
6/30/2023	\$ 3,950,375									\$ 3,950,375		\$ 3,950,375	\$ 1,328,525,114	7.39%	0.5000
6/30/2024	4,033,400									4,033,400		4,033,400	1,700,512,146	28.00%	0.5000
6/30/2025	4,144,300	\$ 2,875,000	4.500%	\$ 8,325,000	\$ 11,200,000					15,344,300	\$ (5,678,000)	9,666,300	1,972,594,089	16.00%	0.5000
6/30/2026	4,046,300	3,005,000	4.500%	8,195,625	11,200,625					15,246,925	(4,034,000)	11,212,925	2,288,209,144	16.00%	0.5000
6/30/2027	4,048,000	3,140,000	4.500%	8,060,400	11,200,400					15,248,400	(2,242,000)	13,006,400	2,654,322,607	16.00%	0.5000
6/30/2028	4,045,800	3,330,000	4.500%	7,919,100	11,249,100					15,294,900	(207,000)	15,087,900	3,079,014,224	16.00%	0.5000
6/30/2029	4,044,650	3,530,000	4.500%	7,769,250	11,299,250			\$ 3,825,000	\$ 3,825,000	19,168,900	(1,667,000)	17,501,900	3,571,656,499	16.00%	0.5000
6/30/2030	4,034,350	3,795,000	4.500%	7,610,400	11,405,400	\$ 1,425,000	4.500%	3,825,000	\$ 5,250,000	20,689,750	(1,087,000)	19,602,750	4,000,255,279	12.00%	0.5000
6/30/2031	4,044,650	3,965,000	4.500%	7,439,625	11,404,625	1,550,000	4.500%	3,760,875	5,310,875	20,760,150		20,760,150	4,320,275,702	8.00%	0.4903
6/30/2032	4,036,900	4,145,000	4.500%	7,261,200	11,406,200	1,620,000	4.500%	3,691,125	5,311,125	20,754,225		20,754,225	4,579,492,244	6.00%	0.4624
6/30/2033	4,181,000	4,330,000	4.500%	7,074,675	11,404,675	1,690,000	4.500%	3,618,225	5,308,225	20,893,900		20,893,900	4,762,671,933	4.00%	0.4477
6/30/2034	4,184,550	4,525,000	4.500%	6,879,825	11,404,825	1,765,000	4.500%	3,542,175	5,307,175	20,896,550		20,896,550	4,953,178,811	4.00%	0.4305
6/30/2035	4,182,600	4,730,000	4.500%	6,676,200	11,406,200	1,845,000	4.500%	3,462,750	5,307,750	20,896,550		20,896,550	5,151,305,963	4.00%	0.4139
6/30/2036	4,185,200	4,940,000	4.500%	6,463,350	11,403,350	1,930,000	4.500%	3,379,725	5,309,725	20,898,275		20,898,275	5,357,358,202	4.00%	0.3980
6/30/2037	2,773,200	5,165,000	4.500%	6,241,050	11,406,050	2,015,000	4.500%	3,292,875	5,307,875	19,487,125		19,487,125	5,571,652,530	4.00%	0.3569
6/30/2038	2,773,000	5,395,000	4.500%	6,008,625	11,403,625	2,105,000	4.500%	3,202,200	5,307,200	19,483,825		19,483,825	5,794,518,631	4.00%	0.3431
6/30/2039	2,775,200	5,640,000	4.500%	5,765,850	11,405,850	2,200,000	4.500%	3,107,475	5,307,475	19,488,525		19,488,525	6,026,299,376	4.00%	0.3300
6/30/2040	2,774,600	5,895,000	4.500%	5,512,050	11,407,050	2,300,000	4.500%	3,008,475	5,308,475	19,490,125		19,490,125	6,267,351,351	4.00%	0.3173
6/30/2041	2,771,200	6,160,000	4.500%	5,246,775	11,406,775	2,405,000	4.500%	2,904,975	5,309,975	19,487,950		19,487,950	6,518,045,405	4.00%	0.3051
6/30/2042	2,775,000	6,435,000	4.500%	4,969,575	11,404,575	2,515,000	4.500%	2,796,750	5,311,750	19,491,325		19,491,325	6,778,767,222	4.00%	0.2934
6/30/2043	2,775,600	6,725,000	4.500%	4,680,000	11,405,000	2,625,000	4.500%	2,683,575	5,308,575	19,489,175		19,489,175	7,049,917,910	4.00%	0.2821
6/30/2044	2,773,000	7,025,000	4.500%	4,377,375	11,402,375	2,745,000	4.500%	2,565,450	5,310,450	19,485,825		19,485,825	7,331,914,627	4.00%	0.2712
6/30/2045	2,772,563	7,345,000	4.500%	4,061,250	11,406,250	2,865,000	4.500%	2,441,925	5,306,925	19,485,738		19,485,738	7,625,191,212	4.00%	0.2608
6/30/2046	2,774,125	7,675,000	4.500%	3,730,725	11,405,725	2,995,000	4.500%	2,313,000	5,308,000	19,487,850		19,487,850	7,930,198,860	4.00%	0.2508
6/30/2047	2,772,500	8,020,000	4.500%	3,385,350	11,405,350	3,130,000	4.500%	2,178,225	5,308,225	19,486,075		19,486,075	8,247,406,815	4.00%	0.2411
6/30/2048	2,772,750	8,380,000	4.500%	3,024,450	11,404,450	3,270,000	4.500%	2,037,375	5,307,375	19,484,575		19,484,575	8,577,303,087	4.00%	0.2318
6/30/2049	2,772,000	8,760,000	4.500%	2,647,350	11,407,350	3,420,000	4.500%	1,890,225	5,310,225	19,489,575		19,489,575	8,920,395,211	4.00%	0.2229
6/30/2050		9,150,000	4.500%	2,253,150	11,403,150	3,575,000	4.500%	1,736,325	5,311,325	16,714,475		16,714,475	9,277,211,019	4.00%	0.1838
6/30/2051		9,565,000	4.500%	1,841,400	11,406,400	3,735,000	4.500%	1,575,450	5,310,450	16,716,850		16,716,850	9,648,299,460	4.00%	0.1768
6/30/2052		9,995,000	4.500%	1,410,975	11,405,975	3,900,000	4.500%	1,407,375	5,307,375	16,713,350		16,713,350	10,034,231,438	4.00%	0.1700
6/30/2053		10,445,000	4.500%	961,200	11,406,200	4,075,000	4.500%	1,231,875	5,306,875	16,713,075		16,713,075	10,435,600,696	4.00%	0.1634
6/30/2054		10,915,000	4.500%	491,175	11,406,175	4,260,000	4.500%	1,048,500	5,308,500	16,714,675		16,714,675	10,853,024,724	4.00%	0.1572
6/30/2055						4,450,000	4.500%	856,800	5,306,800	5,306,800		5,306,800	11,287,145,713	4.00%	0.0480
6/30/2056						4,650,000	4.500%	656,550	5,306,550	5,306,550		5,306,550	11,738,631,541	4.00%	0.0461
6/30/2057						4,860,000	4.500%	447,300	5,307,300	5,307,300		5,307,300	12,208,176,803	4.00%	0.0444
6/30/2058						5,080,000	4.500%	228,600	5,308,600	5,308,600		5,308,600	12,696,503,875	4.00%	0.0427
	\$ 93,216,813	\$ 185,000,000		\$ 156,282,975	\$ 341,282,975	\$ 85,000,000		\$ 72,716,175	\$ 157,716,175	\$ 592,215,963	\$ (14,915,000)	\$ 577,300,963			

Notes: Tax levies assumes the District levies for the payments which actually occur in the same Fiscal Year (ending June 30).  
 The Series 2024 Bonds are to be delivered on February 15, 2024 while the 2028 Bonds are assumed to be delivered in February 2028.  
 Bonds are due on February 15 in each of the years shown.  
 Interest is payable on February 15 and August 15 of each year, beginning February 15, 2025 for the 2024 Bond and February 15, 2029 for the 2028 Bonds.  
 Interest rates and yield shown reflect current market conditions plus 0.50%.  
 I&S Tax Rates are based upon the projected Net Taxable Values shown above and assume a collections percentage of 98%.



# Takeaways

- Shows **16% growth rate** in the net taxable values for the next 5 years for two scenarios.
- **1<sup>st</sup> Scenario** - assumes the issuance of \$185 million in February 2024. With assistance from surplus I&S funds, the District will maintain a 50-cent I&S tax rate through the 2027-28 year before regaining capacity for additional debt. This could happen a year earlier with slightly higher growth.
- **2<sup>nd</sup> Scenario** - assumes the District could issue \$85 million in 2028. We project that, with assistance from surplus I&S funds, the District would have a 50-cent tax rate for the first 2 years and then again regain capacity.
- Ultimately assumes that a **\$270 million authorization** gets sold in two phases over a period of 4 years.



# “Build a Bond” Results

*First Exercise*



**SIGNING DAY**

# Table Results

*Baseline Bond Capacity:*

*\$153,800,000*

TABLE	POTENTIAL BOND PROJECT TOTAL	AMOUNT OVER BASELINE
TABLE 1_BETH	\$366,967,709	(\$213,167,709)
TABLE 2_MIKE	\$340,741,086	(\$186,941,086)
TABLE 3_BRANDON	\$360,011,645	(\$206,211,645)
TABLE 4_TED	\$353,462,417	(\$199,662,417)
TABLE 5_KATIE	\$306,411,810	(\$152,611,810)





# Project Results

SALADO ISD  
**2023 FACILITY PLANNING COMMITTEE**  
 TABLE DELIBERATION WORKSHEET



**POTENTIAL BOND PROJECTS SUMMARY**

New Construction Projects	\$362,814,569
Renovation / Addition Projects	\$0
District-Wide Projects	\$351,000
Infrastructure / Equipment Projects	\$1,728,000
Operational Support Projects	\$0
Deferred Maintenance	\$0
<b>TOTAL:</b>	<b>\$364,893,569</b>

Amount over Baseline Bond Capacity: **(\$211,093,569)**  
 Baseline Bond Capacity: \$153,800,000

PROJECT NUMBER	PROJECT NAME	PROJECT DESCRIPTION	COMMITTEE COMMENTS	ESTIMATED PROJECT COST	# of TABLES FOR	# of TABLES AGAINST	INCLUDE PROJECT IN POTENTIAL BOND?	2023 POTENTIAL PROJECT TOTAL COST
<b>New Construction Projects</b>								
1	New High School (1,300 Student Capacity)	1,300 Student Capacity with core spaces sized for 1,500; does not include auditorium space.		\$182,340,504	3	2	YES	\$182,340,504
2	New High School (1,200 Student Capacity)	1,200 Student Capacity with core spaces sized for 1,500; does not include auditorium space.		\$178,376,580	2	3	NO	\$0
3	New High School (1,100 Student Capacity)	1,100 Student Capacity with core spaces sized for 1,500; does not include auditorium space.		\$174,412,656	1	4	NO	\$0
4	New High School Auditorium Addition	Serves as an addition to the New High School.	(TABLE 2): Elem addition/new would be a higher priority than an auditorium.	\$43,891,200	4	1	YES	\$43,891,200
5	New Elementary School (900 Student Capacity, Greenfield Site)	900 Student Capacity; Greenfield Site; PK-5.		\$76,295,250	0	0	NO	\$0
6	New Elementary School (800 Student Capacity, Greenfield Site)	800 Student Capacity; Greenfield Site; PK-4 - Assumes Grade 5 moves to Intermediate School.		\$70,191,630	1	5	NO	\$0
7	New Stadium Complex (7,000 Seats)	7,000 seats; Includes Field House, Concessions/Restrooms, Scoreboard, Press Box		\$42,150,365	3	2	YES	\$42,150,365
8	New Stadium Complex (5,000 Seats)	5,000 seats; Includes Field House, Concessions/Restrooms, Scoreboard, Press Box		\$35,041,362	2	3	NO	\$0
9	New Ag Facility		(TABLE 4): Keep Ag under three million. Include with the cost of the high school	\$6,135,750	4	1	YES	\$6,135,750
10	TAE 1 & 3 Rebuild	Demolish TAE-1 and TAE-3, 105,000 SF Building Addition, Reconfigure Bus Loop + Student Pick-Up / Drop-Off	(TABLE 4): Keep all current buildings	\$85,080,348	1	4	NO	\$0
11	TAE Complete Phased Rebuild	900 Student Capacity; Phased Rebuild of TAE 1, 2, & 3 on Existing Site; Includes Site Improvements / Driveway Reconfiguration	(TABLE 1): Our committee would like to see a smaller elementary school than 900 students, especially considering the current high school could house students.  (TABLE 5): only have capacity up to 800	\$88,296,750	3	2	YES	\$88,296,750
				<b>TOTAL:</b>	<b>\$982,212,396</b>			<b>\$362,814,569</b>
<b>Renovation / Addition Projects</b>								
12	Connected Corridor Addition at TAE	Does not include Driveway Reconfiguration (listed as Project 13)		\$41,839,200	0	5	NO	\$0
13	Site Improvements at TAE	Driveway, Parking Reconfiguration		\$4,387,500	0	5	NO	\$0
14	Additional Restrooms at TAE	1 student restroom; reconfigure & renovate existing space.		\$324,000	0	5	NO	\$0
15	Kitchen Expansion at TAE			\$1,012,500	0	5	NO	\$0
16	Serving Line Expansion at TAE			\$156,600	0	5	NO	\$0
				<b>TOTAL:</b>	<b>\$47,719,800</b>			<b>\$0</b>



# Project Results

District-Wide Projects							
17	IT Infrastructure Upgrades	Skyward and Document Storage	\$324,000	2	3	NO	\$0
18	Instructional Technology Upgrades	IFP in Classrooms	\$486,000	2	3	NO	\$0
19	Bi-Directional Amplifier		\$351,000	3	2	YES	\$351,000
20	New Digital Marquee Signs		\$178,200	0	5	NO	\$0
<b>TOTAL:</b>			<b>\$1,339,200</b>				<b>\$351,000</b>
Infrastructure / Equipment Projects							
21	HVAC Unit Replacement at the High School		\$1,728,000	3	2	YES	\$1,728,000
22	Fencing Replacement at TAE	Chain-Link fencing for entire site perimeter.	\$459,000	0	5	NO	\$0
23	New Classroom Furniture at TAE		\$1,188,000	0	5	NO	\$0
24	Food Service Equipment Replacement at TAE		\$540,000	0	5	NO	\$0
25	Gym Flooring Replacement at TAE		\$297,000	0	5	NO	\$0
26	Parking Lot / Sidewalk Improvement at TAE, HS	Existing Only	\$3,375,000	0	5	NO	\$0
27	Playground Replacement at TAE		\$675,000	0	5	NO	\$0
28	Turf Area Outside Cafeteria at MS		\$229,500	0	5	NO	\$0
<b>TOTAL:</b>			<b>\$8,491,500</b>				<b>\$1,728,000</b>
Operational Support Projects							
29	New Maintenance & Grounds Shop	(TABLE 1): Potentially repurpose TAE 2 for grounds/shipping receiving  (TABLE 2): Repurposing old HS allows old ag to be used.	\$2,025,000	1	4	NO	\$0
30	New Dedicated Covered Wash Bay at Transportation		\$699,300	0	5	NO	\$0
31	New Dedicated Technical Center / Shipping & Receiving		\$3,037,500	0	5	NO	\$0
32	Expanded Parking Yard at Transportation		\$202,500	1	4	NO	\$0
33	6' Security Fence at Transportation		\$49,140	2	3	NO	\$0
<b>TOTAL:</b>			<b>\$6,013,440</b>				<b>\$0</b>
Deferred Maintenance							
34	Painting at TAE and HS		\$797,291	1	4	NO	\$0
<b>TOTAL:</b>			<b>\$797,291</b>				<b>\$0</b>





# Conceptual Project Options

*Refined*

# SALADO ISD NEW HIGH SCHOOL CONCEPT SITE FIT



# SALADO ISD NEW HIGH SCHOOL CONCEPT SITE FIT



# SALADO ISD NEW HIGH SCHOOL AND NEW STADIUM CONCEPT SITE FIT



# SALADO ISD NEW ELEMENTARY AND NEW STADIUM CONCEPT SITE FIT

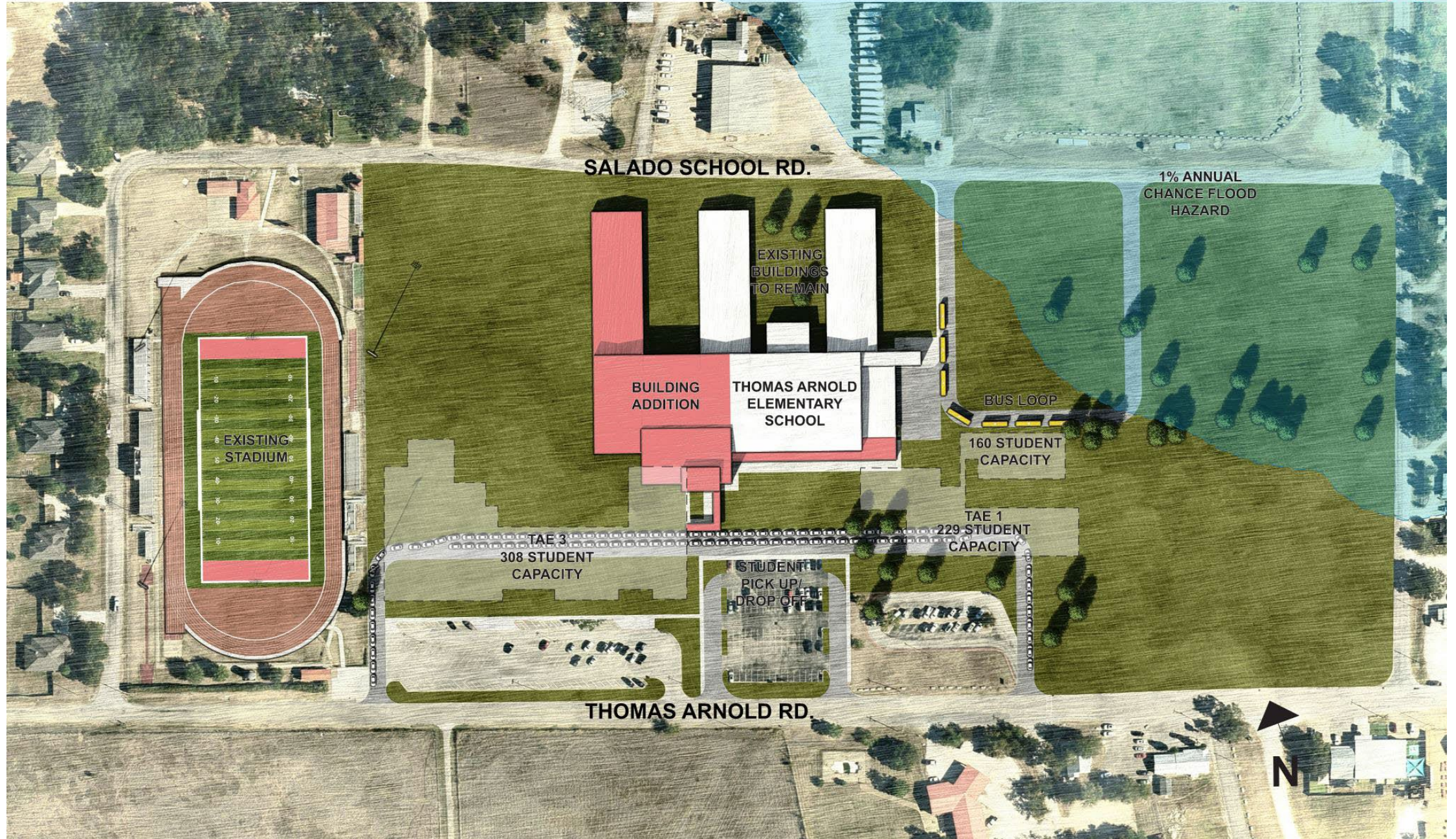


# SALADO ISD NEW HIGH SCHOOL, NEW STADIUM, AND NEW ELEMENTARY CONCEPT SITE FIT





# SALADO ISD ELEMENTARY - TAE 1 & 3 REPLACEMENT (800 Student Capacity)



# Current Grade Alignment



**Thomas Arnold  
Elementary**

**PK-5**



**Salado  
Middle School**

**6-8**



**Salado  
High School**

**9-12**

# Proposed Grade Realignment



*TAE 1 & 3 Replacement*

**Thomas Arnold  
Elementary**

**PK-3**



*Original Salado High School*

**Intermediate  
School**

**4-5**



**Salado  
Middle School**

**6-8**



**New  
High School**

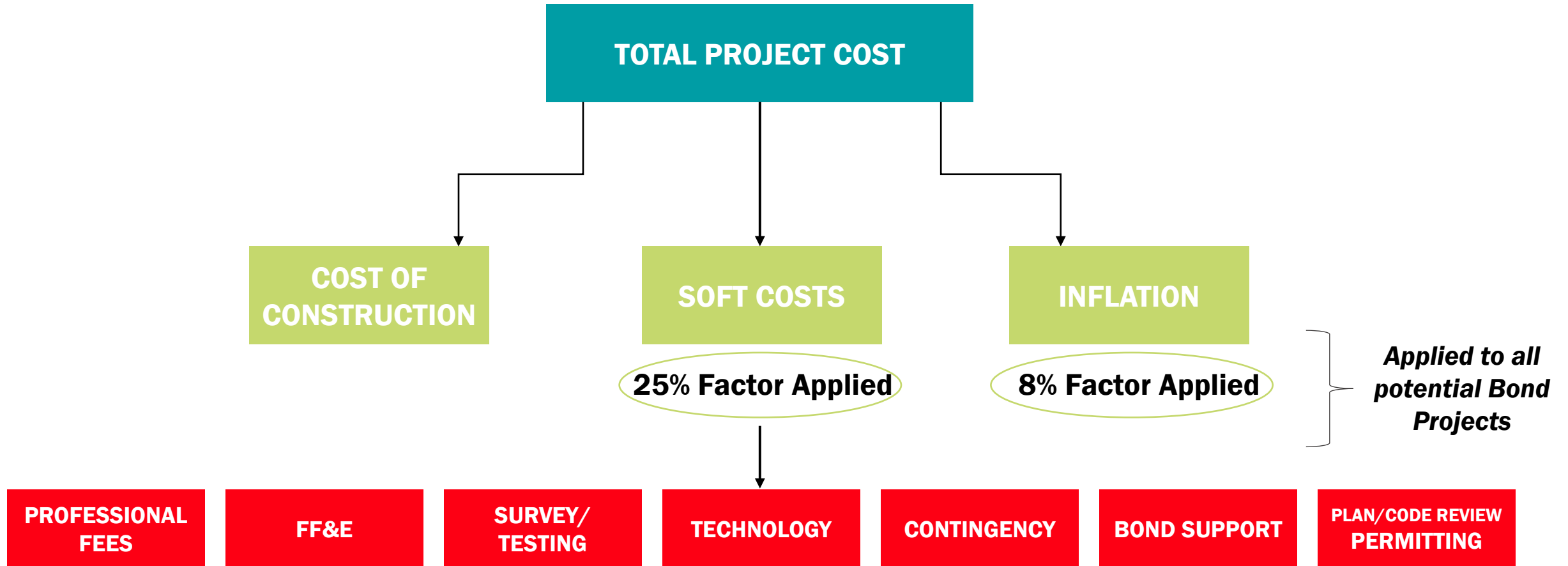
**9-12**

A large group of approximately 50-60 students of various ages are posed on a wooden stage in front of a dark blue curtain. They are arranged in several rows, with some standing on the floor and others on the steps of the stage. The students are wearing a variety of casual clothing, including t-shirts, hoodies, and jeans. Some t-shirts have text like "SALADO SOCCER" and "HAPPY". The overall atmosphere is that of a school group photo.

# Project Options with Cost Estimates

*Refined*

# Project Cost – What's Included



# Project Options with Project Costs

PROJECT NAME	TOTAL PROJECT COST
<b>New High School (1,000 Students / 1,500 Core) –</b> Includes Ag & CTE Facilities	\$179,307,000.00
<b>New High School (1,000 Students / 1,500 Core) –</b> Includes Ag & CTE Facilities + Auditorium	\$217,741,500.00
<b>New High School Auditorium Addition –</b> Would be treated as an Addition after the High School is constructed	\$43,200,000.00
<b>New Elementary School (800 Students) –</b> Located on New 54 Acre Site, Serves PK-3	\$69,086,250.00
<b>TAE 1 &amp; 3 Replacement + Site Improvements (800 Students) –</b> Located on TAE Site, TAE 2 remains	\$52,008,750.00
<b>New District Stadium (5,000 Seats) –</b> Includes Field House, Concessions, Scoreboard, Press Box	\$34,489,530.00
<b>New Animal Barn</b>	\$6,135,750.00



# Ag Facility Clarification

PROJECT NAME	TOTAL PROJECT COST
<b>New High School (1,000 Students / 1,500 Core) –</b> Includes Ag & CTE Facilities	\$179,307,000.00
<b>New High School (1,000 Students / 1,500 Core) –</b> Includes Ag & CTE Facilities + Auditorium	\$217,741,500.00
<b>New High School Auditorium Addition –</b> Would be treated as an Addition after the High School is constructed	\$43,200,000.00
<b>New Elementary School (800 Students) –</b> Located on New 54 Acre Site, Serves PK-3	\$69,086,250.00
<b>TAE 1 &amp; 3 Replacement + Site Improvements (800 Students) –</b> Located on TAE Site, TAE 2 remains	\$52,008,750.00
<b>New District Stadium (5,000 Seats) –</b> Includes Field House, Concession, Scoreboard, Press Box	\$34,489,530.00
<b>New Animal Barn</b>	\$6,135,750.00

4 Ag Classrooms  
 2 Ag Labs (Vet, Floral)  
 1 Large Shop (Welding)  
 1 Robotics Lab  
 1 Culinary Lab  
 Filmmaking Space

- Reduced square footage for reduced # of students
- Added in Ag & CTE Spaces
- Net Difference = 14,000 SF (add)
- *Animal Barn is listed separately*



# Project Options with Project Costs

PROJECT NAME	TOTAL PROJECT COST
<b>Bi-Directional Amplifier</b>	\$351,000.00
<b>HVAC Unit Replacement at High School</b>	\$1,728,000.00
<b>Playground Replacement at TAE</b>	\$675,000.00
<b>Repurpose Existing High School as Intermediate School / Elementary Swing Space –</b> Includes Playground Addition, New Furniture, Painting, Plumbing Fixture Replacement, New Room Signage & Wayfinding Signage	\$1,755,000.00
<b>IT Infrastructure Upgrades –</b> Skyward and Document Storage	\$324,000.00
<b>Instructional Technology Upgrades –</b> IFP in Classrooms	\$486,000.00

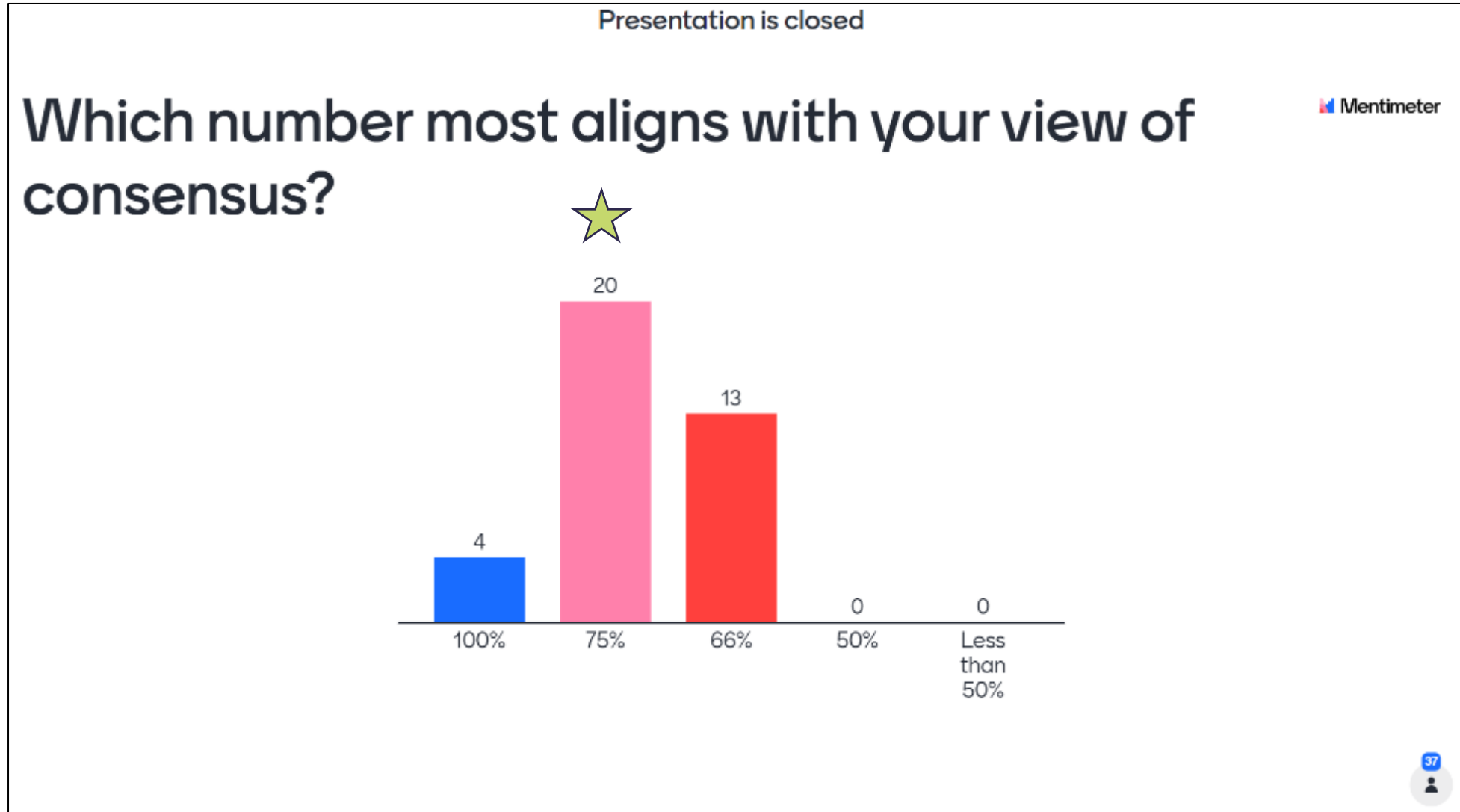







# "Build a Bond" Exercise

# Reminder on Consensus:



# Table Workshops – Final Deliberations

## Let's Get to Work!

SALADO ISD 2023 FACILITY PLANNING COMMITTEE TABLE DELIBERATION WORKSHEET								POTENTIAL BOND PROJECTS SUMMARY	
								New Construction Projects	\$0
								Renovation / Addition Projects	\$0
								District-Wide Projects	\$0
								Infrastructure / Equipment Projects	\$0
								<b>TOTAL:</b>	<b>\$0</b>
								Amount over Max Bond Capacity:	\$0
								Max Bond Capacity:	\$270,000,000
PROJECT NUMBER	PROJECT NAME	PROJECT DESCRIPTION	COMMITTEE COMMENTS	ESTIMATED PROJECT COST	VOTE COUNT (For)	VOTE COUNT (Against)	INCLUDE PROJECT IN POTENTIAL BOND?	2023 POTENTIAL BOND PROJECT TOTAL COST	
<b>New Construction Projects</b>									
1	New High School (1,000 Student Capacity)	1,000 Student Capacity with core spaces sized for 1,500; Includes AG/CTE facilities		\$179,307,000	▼	▼	▼	\$0	
2	New High School (1,000 Student Capacity)	1,000 Student Capacity with core spaces sized for 1,500; Includes AG/CTE facilities AND Auditorium		\$217,741,500	▼	▼	▼	\$0	
3	New High School Auditorium Addition	Serves as an addition to the New High School.		\$43,200,000	▼	▼	▼	\$0	
4	New Elementary School (800 Student Capacity, Greenfield Site)	800 Student Capacity; Located on 52 Acre Site; PK-3		\$69,086,250	▼	▼	▼	\$0	
5	TAE 1 & 3 Replacement	800 Student Capacity in total - TAE 2 remains; Includes Site Improvements		\$52,008,750	▼	▼	▼	\$0	
6	New Stadium Complex (5,000 Seats)	5,000 seats; Includes Field House, Concessions/Restrooms, Scoreboard, Press Box		\$34,489,530	▼	▼	▼	\$0	
7	New Animal Barn	Located on New High School Site		\$6,135,750	▼	▼	▼	\$0	
				<b>TOTAL:</b>	<b>\$601,968,780</b>			<b>\$0</b>	
<b>Renovation / Addition Projects</b>									
8	Repurpose Existing High School	Repurpose for Intermediate School - Playground, New Furniture, Painting, Replacement Plumbing Fixtures, New Room Signage and Wayfinding		\$1,755,000	▼	▼	▼	\$0	
				<b>TOTAL:</b>	<b>\$1,755,000</b>			<b>\$0</b>	
<b>District-Wide Projects</b>									
9	IT Infrastructure Upgrades	Skyward and Document Storage		\$324,000	▼	▼	▼	\$0	
10	Instructional Technology Upgrades	IFP in Classrooms		\$486,000	▼	▼	▼	\$0	
11	Bi-Directional Amplifier			\$351,000	▼	▼	▼	\$0	
				<b>TOTAL:</b>	<b>\$1,161,000</b>			<b>\$0</b>	





WHAT SOIL  
GROWS  
PLANTS THE  
FASTEST

# What's Next?

DOES  
EFFECT  
SHEEP?

(ace hardware)  
rials.  
plant pots and  
soil and peat  
Then after that  
is inch under the  
of water and pour  
up in each of the  
of soil each day.  
ure to water them  
get pleasure  
day for



Workers live 15-20 days in the  
summer of winter 150-200  
The queen lives 1-2 years

111

# Next Steps & Bond Communications

- Facility Planning Committee Presentation to School Board
- Board Discusses Recommendation & Considers Calling Bond Referendum
- Monday, August 21 = Last Day to Call for November 2023 Bond Referendum
- Tuesday, November 7 = Election Day

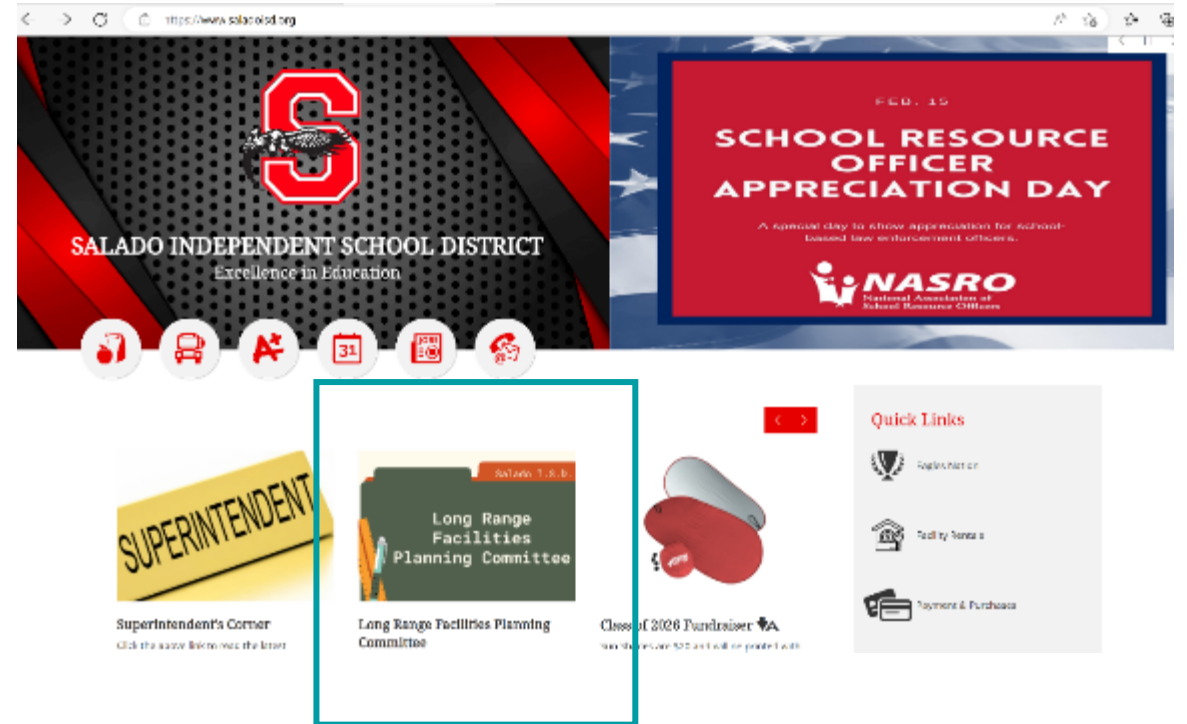


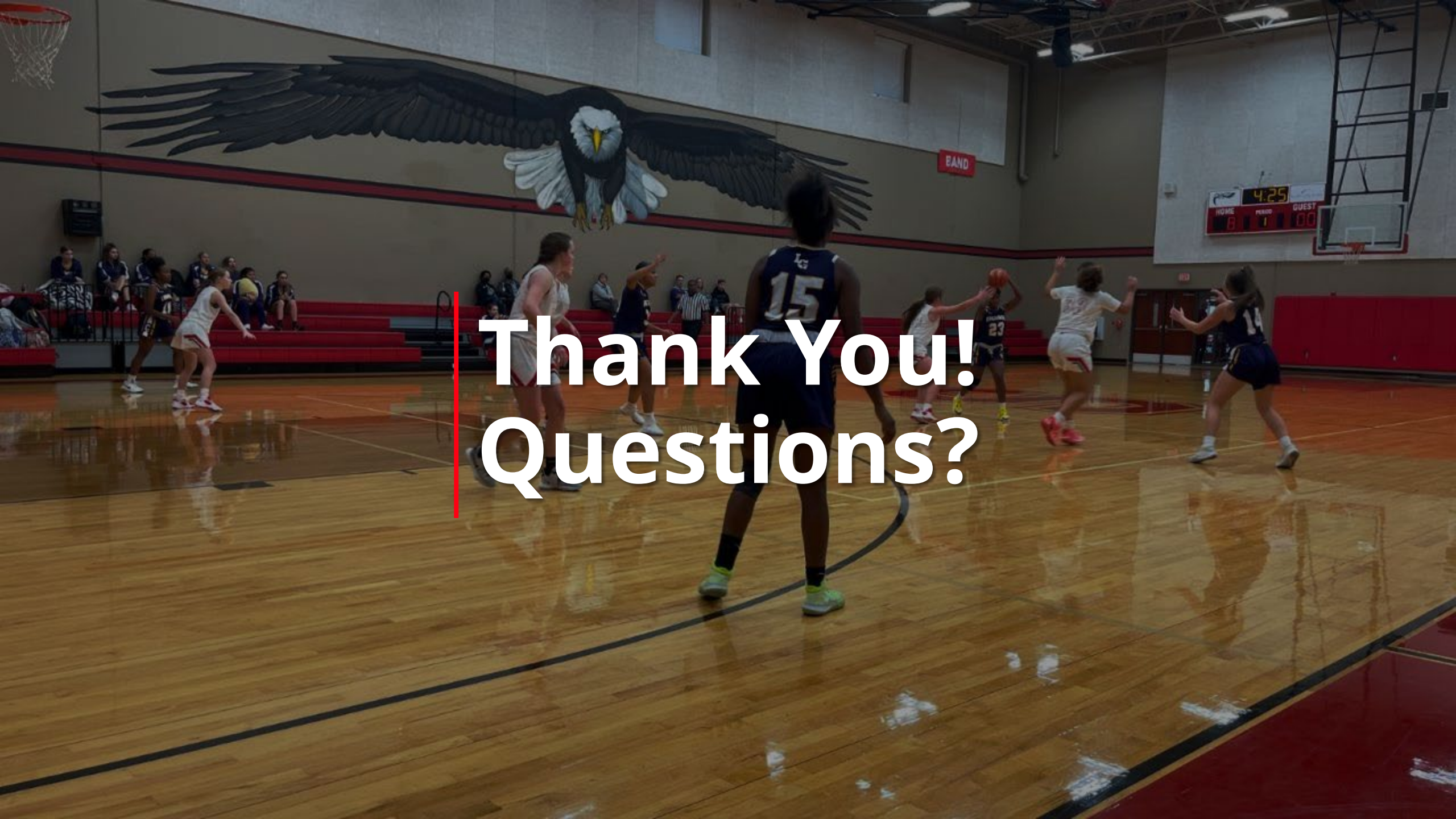
- Continue to be involved
- Understand the mandatory ballot language: “THIS IS A PROPERTY TAX INCREASE” even though Salado ISD will not need to increase their tax rate to pay for the bond issuance
- Share your passion for the school construction projects
- Salado ISD will be limited to providing facts and “go vote” messages
- Salado ISD staff members can advocate at home or in their off time, but not at work or using work resources, including their Salado ISD email address



# Ongoing Communications

Agendas, presentation slides, and supplemental information will be available online accessible through the District's homepage:





**Thank You!  
Questions?**