



Agenda of Workshop Meeting

The Board of Trustees Belton Independent School District

A Workshop Meeting of the Board of Trustees of Belton Independent School District will be held April 19, 2021, beginning at 5:00 PM in the Pittenger Fine Arts Center, 400 N. Wall Street, Belton, TX 76513. One or more trustees may participate via video conference.

The subjects to be discussed or considered or upon which any formal action may be taken are listed below. Items do not have to be taken in the same order as shown on this meeting notice.

- 1. Call to Order**
- 2. Public Comments**
- 3. Board Workshop: Goal 5 - Maximize our use of resources for both current priorities and plans for the future.**
 - A. Facilities Assessment Report 2
- 4. Adjourn**

Facilities Assessment Report



PURPOSE

Engage the Board in a workshop discussion on our facilities assessment process, data tools and general findings.



Goal 5: Maximize our use of resources for both current priorities and plans for the future.

Key Progress Measure: A comprehensive needs assessment of resources will be completed and a long-range strategic plan developed by June 2021.



Timeline



Consulting Team



Roof
Assessments



M.E.P.
Condition
Assessment



Project Manager
Functional Capacity
Reporting Tool

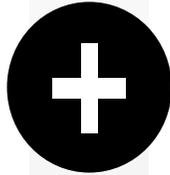


Architectural
Assessments

Develop
Standards

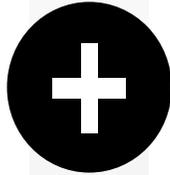


Develop
Standards

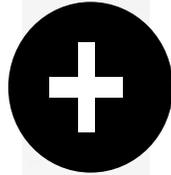


Conducted
Conditions
Assessment

Develop
Standards

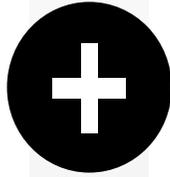


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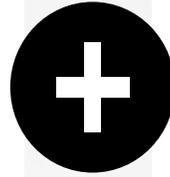


Evaluated
Educational
Adequacy

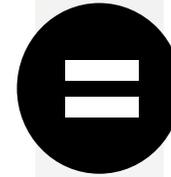
Develop
Standards



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Facilities
Assessment

Facilities Conditions Standards

Priority 1 = Legal, safety, and critical systems replacement (1-3 years)

Priority 2 = Program needs and systems replacement (4-7 years)

Priority 3 = Program enhancements and systems replacements (8+ years)

Maintenance = Annual repairs and upkeep

ADA = Accessibility upgrades to consider

Approach for Forecasting Costs

Priority 1 (1-3 years)	5% above current market price
Priority 2 (4-7 years)	16% above current market price
Priority 3 (8+ years)	25% above current market price

Facilities Condition Index

% calculation of renovation vs replacement (of like building)



Cost to Fix

vs.



Cost to Build

Facilities Condition Index

What does an FCI score tell us?

- 0-10% Excellent Condition
- 11-20% Good Condition
- 21-40% Fair Condition
- 41-59% Poor Condition
- Above 60% Very Poor Condition

Educational Adequacy Score



Scores of **10+** = **Satisfactory**

Scores of **5-10** = **Average**

Scores **below 5** = **May need attention**

Educational Adequacy Score Collaboration

1 Below Expectations	2 Meets Expectations	3 Exceeds Expectations
<ul style="list-style-type: none">• Small confined spaces• Lack of display areas to share ideas• Little or no resources	<ul style="list-style-type: none">• Some usable spaces• Round tables allow for group work• Traditional furniture with some diverse pieces i.e., Bean bags• Creative seating/work configurations• Transparent movable walls that define work areas	<ul style="list-style-type: none">• Variety of means to collaborate• Ways to access and integrate students beyond walls, including online students• Adaptable environment with open/quiet areas• Intentionally designed collaboration spaces• Dedicated, flexible collaborative space for students and staff

General Conditions Assessment Observations

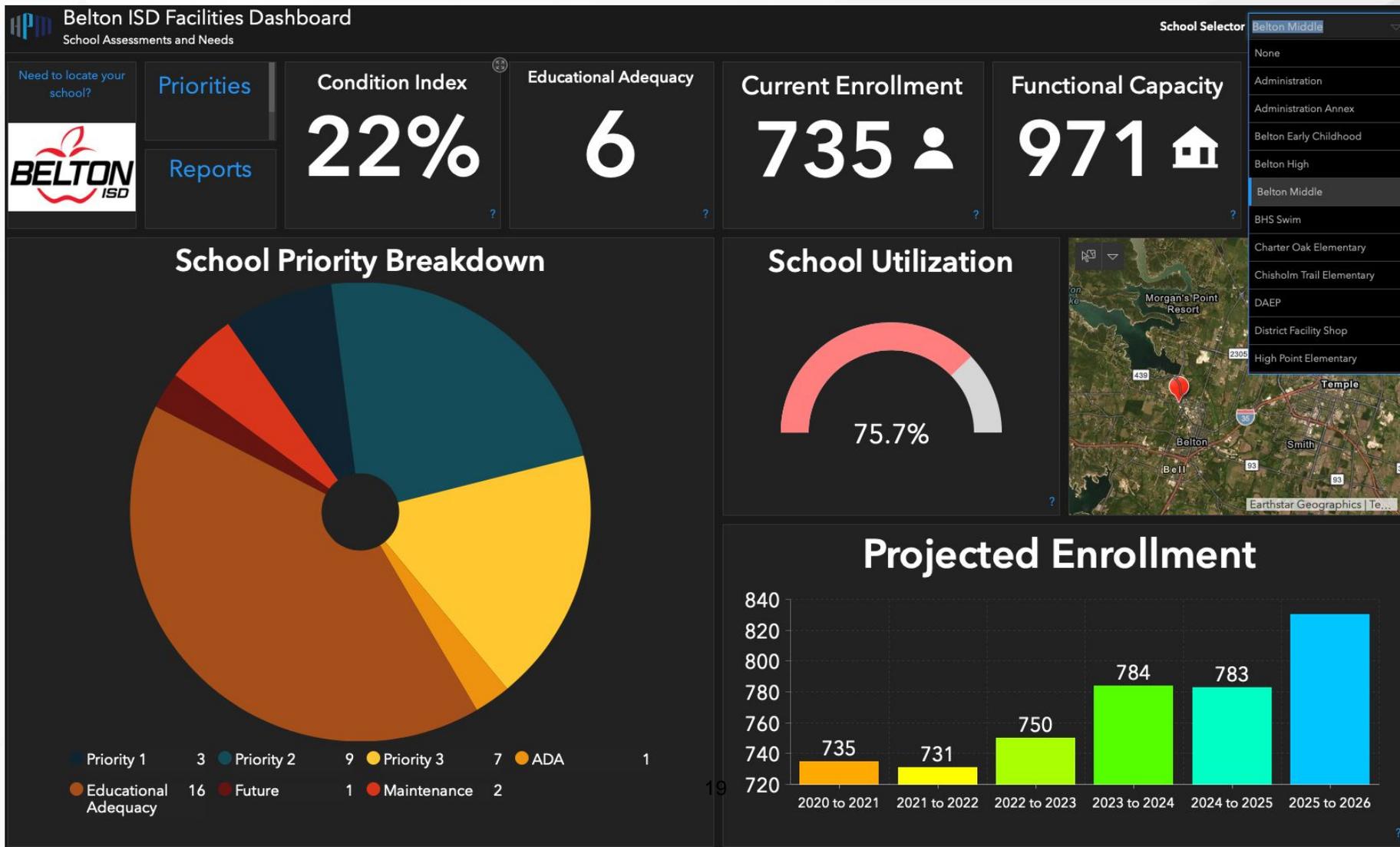
- Facilities, old and new are well maintained
- Equipment conditions are generally consistent with building ages
- Older campuses generally have dated building automation systems
- Different styles and manufacturers of roof systems exist
- Design standards are inconsistent

General Educational Adequacy Observations



- Flexibility: Newer schools have flexible learning spaces
- Technology: Need for long-range technology plan and increased access to flexible technology solutions and charging stations
- Furniture: Inconsistent access to flexible furniture
- Safety & Security: A priority based on new design and improvements
- Collaboration: Newer schools have more dedicated collaborative spaces for students and staff

Project Dashboard



Campus Reports



Lake Belton Middle School

DRAFT

Belton ISD



Year Built:	2000	Design Capacity:	
Building Area:	143,779	Facility Condition Index (FCI):	17%
		Utilization:	

Utilization Floor Plans



Summaries and Reports



Summary Totals by Priority

DISTRICT TOTAL: \$77,949,494.57

ELEMENTARY SCHOOLS

- Used to Calculate FCI -

Facility Name	FCI	CAMPUS TOTAL	P1	P2	P3	ADA
Belton Early Childhood	14%	\$ 2,847,158.80	\$ 1,121,877.55	\$ 1,166,812.50	\$ 332,062.50	\$ 226,406.25
Charter Oak	0%	\$ -	\$ -	\$ -	\$ -	\$ -
Chisholm Trail	3%	\$ 544,687.50	\$ -	\$ 288,750.00	\$ 255,937.50	\$ -
High Point	8%	\$ 1,699,473.23	\$ -	\$ 1,120,988.86	\$ 578,484.38	\$ -
Joe. M. Pirtle	11%	\$ 2,122,952.67	\$ 1,373,777.67	\$ 243,862.50	\$ 459,375.00	\$ 45,937.50
Lakewood	20%	\$ 3,687,466.72	\$ 670,235.34	\$ 1,482,262.62	\$ 196,875.00	\$ 1,338,093.75
Leon Heights	33%	\$ 2,517,099.51	\$ 664,890.19	\$ 1,381,678.07	\$ 252,000.00	\$ 218,531.25
Miller Heights	42%	\$ 4,689,583.96	\$ 1,471,680.66	\$ 1,663,916.43	\$ 818,658.75	\$ 735,328.13
Southwest	37%	\$ 5,117,598.94	\$ 1,149,093.75	\$ 1,823,792.25	\$ 985,775.44	\$ 1,158,937.50
Sparta	27%	\$ 4,574,672.03	\$ 631,231.65	\$ 1,747,134.38	\$ 967,806.00	\$ 1,228,500.00
Tarver	14%	\$ 2,773,200.94	\$ 288,750.00	\$ 2,101,594.69	\$ 382,856.25	\$ -
TOTALS		\$ 30,573,894.29	\$ 7,371,536.81	\$ 13,022,792.29	\$ 5,229,830.81	\$ 4,951,734.38

Future Consideration	Maint
\$ 668,115.00	\$ 4,462.50
\$ 1,371,317.06	
\$ 1,828,585.50	\$ 24,609.38
\$ 1,835,053.50	\$ 22,968.75
\$ 899,994.38	\$ 13,125.00
\$ 824,481.00	\$ 12,534.38
\$ -	\$ 18,637.50
\$ 118,278.56	\$ 22,575.00
\$ 295,666.88	\$ 19,785.94
\$ 1,577,791.69	\$ 1,837.50
\$ -	\$ 20,212.50
\$ 9,419,283.56	\$ 160,748.44

Next Steps

Complete Long-range
Facilities Plan

Present Strategic Plan
to Board of Trustees

Develop Long-range Facilities
Plan Parameters

Launch Future Focused Facilities
Planning Team

I like...

I wish...

I wonder...