



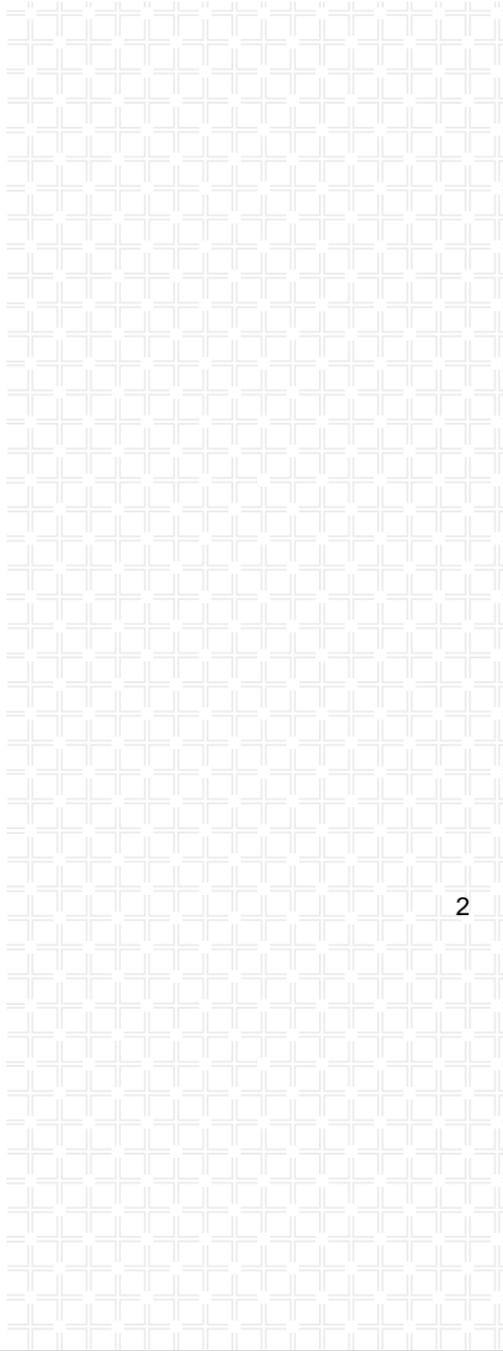
Agenda of Facilities Committee Meeting

The Board of Trustees Belton Independent School District

A Facilities Committee Meeting of the Board of Trustees of Belton Independent School District will be held January 19, 2022, beginning at 4:00 PM in the Big Red Room, 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. Review and Discuss the Following Items:**
 - A. Elementary Design Update and Site Design 2
 - B. Long Term Facility Needs Report 11
 - C. Bond Exploration Committee Recommendations 12
- 4. Issues/Concerns for Future Agenda or Administrative Reports**
- 5. Adjourn**



BELTON INDEPENDENT SCHOOL DISTRICT
NEW BELTON ELEMENTARY SCHOOL
January 19, 2022

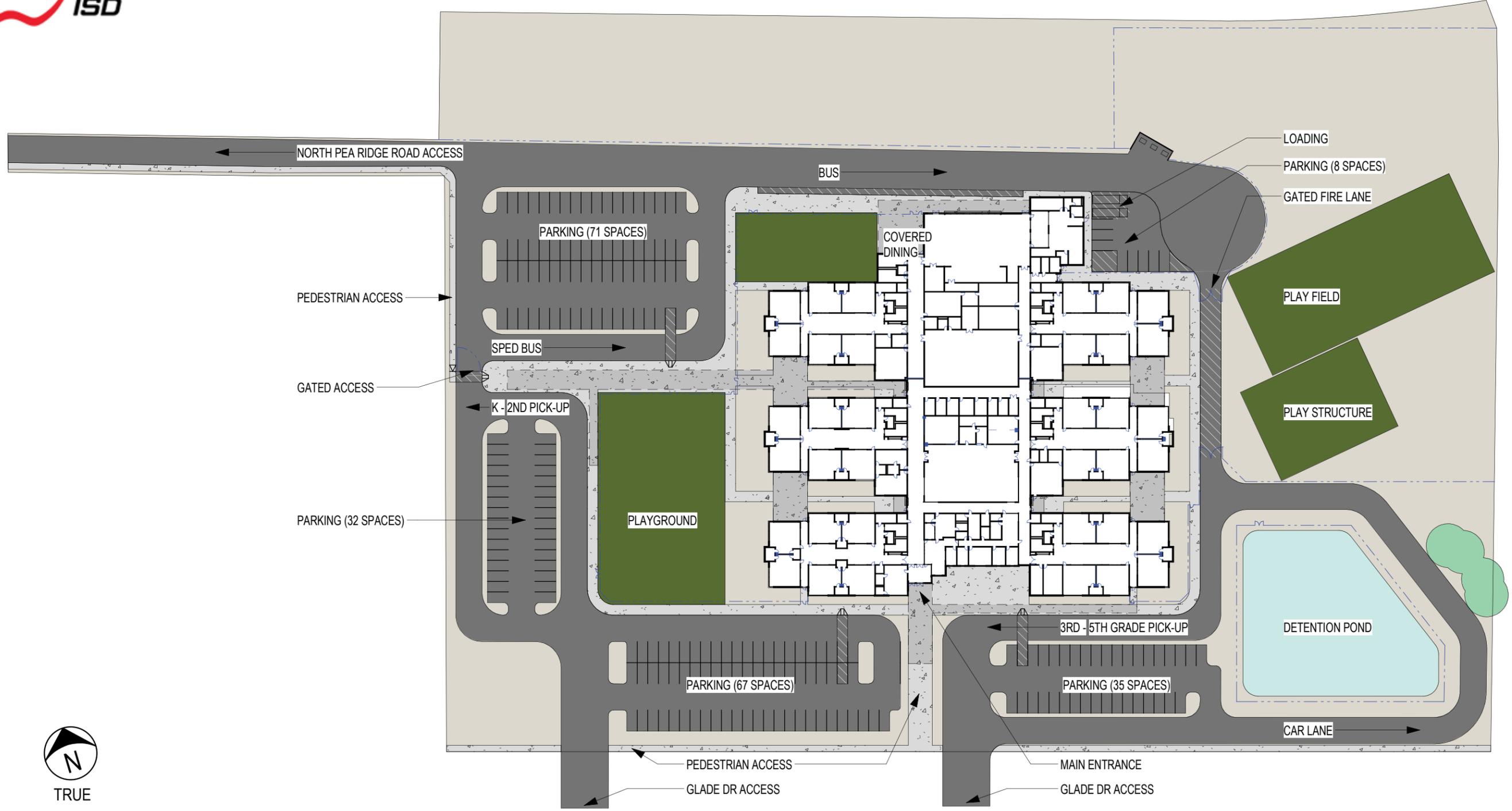
DESIGN UPDATE



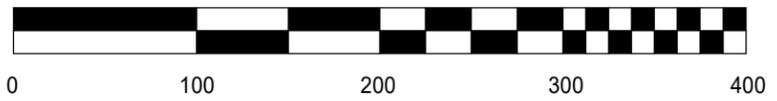
NORTH GATE SITE PLAN	01
NORTH GATE FLOOR PLAN	02
HUBBARD BRANCH SITE PLAN - ONE STORY	03
HUBBARD BRANCH SITE PLAN - TWO STORY	04
HUBBARD BRANCH FLOOR PLAN - ONE STORY	05
HUBBARD BRANCH FLOOR PLAN - TWO STORY	06



BELTON INDEPENDENT SCHOOL DISTRICT
NEW BELTON ELEMENTARY SCHOOL



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BELTON INDEPENDENT SCHOOL DISTRICT

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NORTH GATE SITE PLAN

01

Area Legend

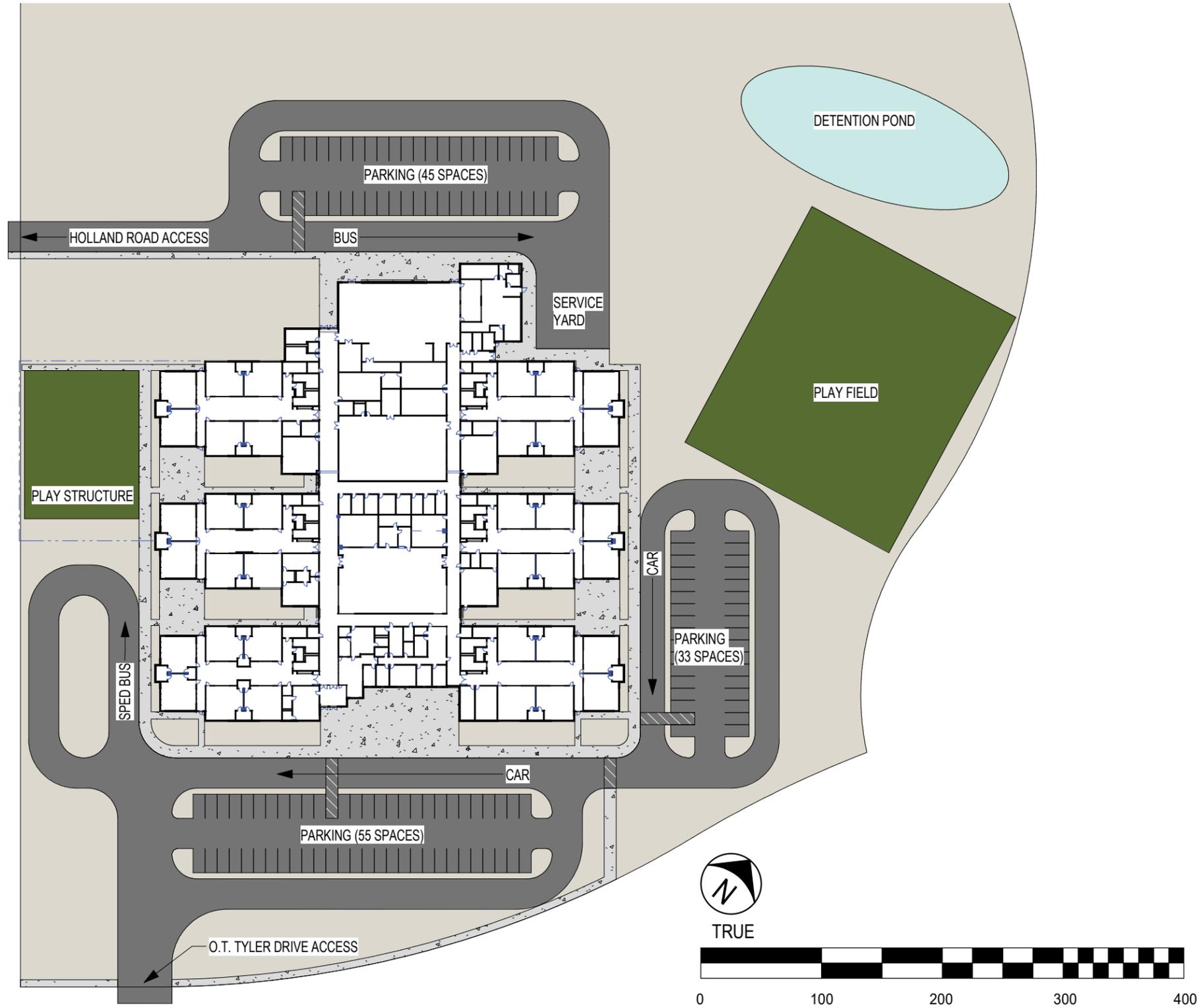
- Academic Space
- Academic Support
- Administration
- Administration Support
- Athletic Space
- Athletic Support
- CATE
- Circulation
- Dining
- Dining Support (Kitchen)
- Fine Arts
- Fine Arts Support
- Library
- Library Support
- Support Space



5

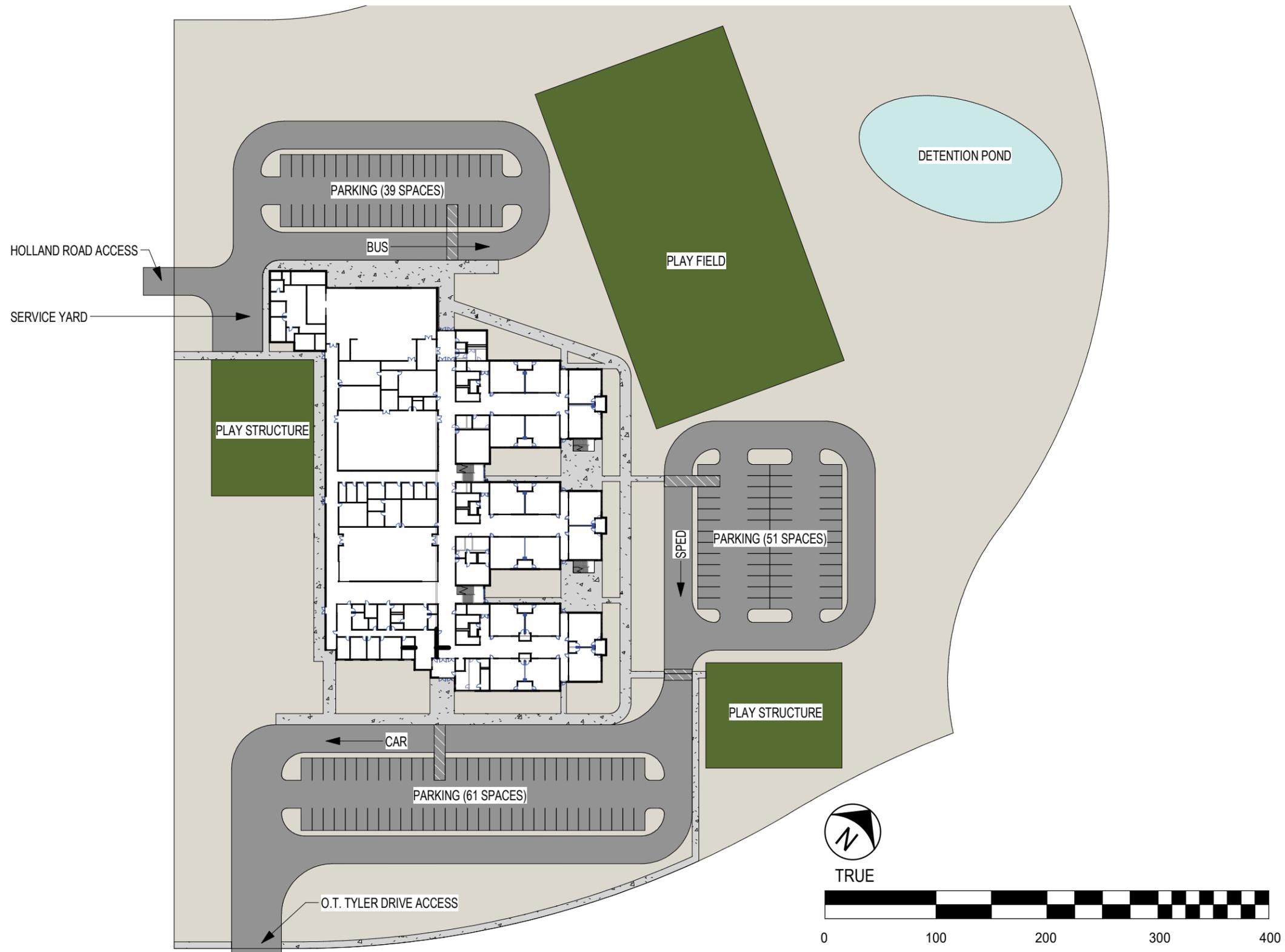


BELTON INDEPENDENT SCHOOL DISTRICT
NEW BELTON ELEMENTARY SCHOOL





BELTON INDEPENDENT SCHOOL DISTRICT
NEW BELTON ELEMENTARY SCHOOL



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BELTON INDEPENDENT SCHOOL DISTRICT

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HUBBARD BRANCH SITE PLAN - TWO STORY

04

Area Legend

- Academic Space
- Academic Support
- Administration
- Administration Support
- Athletic Space
- Athletic Support
- CATE
- Circulation
- Dining
- Dining Support (Kitchen)
- Fine Arts
- Fine Arts Support
- Library
- Library Support
- Support Space

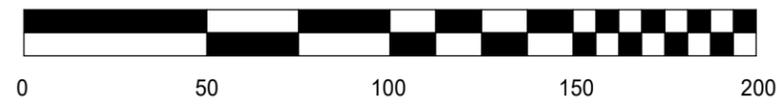




LEVEL 2

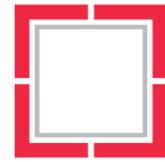


LEVEL 1



Area Legend

- Academic Space
- Academic Support
- Administration
- Administration Support
- Athletic Space
- Athletic Support
- CATE
- Circulation
- Dining
- Dining Support (Kitchen)
- Fine Arts
- Fine Arts Support
- Library
- Library Support
- Support Space



MORE THAN ARCHITECTS

Belton ISD Long Term Facility and Operational Needs

System Need	2022-23 to 2024-25	2025-26 to 2028-29	2029-30 to 2036-37	2037-38 & beyond	Cumulative Total
	Priority 1	Priority 2	Priority 3	Future	
Athletic Lights & Bleachers	\$0	\$0	\$1,870,313	\$0	\$1,870,313
Audio and Intercomm	\$238,702	\$559,123	\$66,625	\$0	\$864,450
Ceiling Tile Replacement	\$0	\$1,010,625	\$55,125	\$0	\$1,065,750
Electrical	\$483,000	\$32,813	\$137,812	\$0	\$653,625
Facilities White Fleet	\$205,000	\$512,000	\$630,000	TBD	\$1,347,000
Flooring	\$0	\$1,390,660	\$1,825,688	\$0	\$3,216,348
Furniture Refurbishment	\$7,259,744	\$4,984,982	\$5,203,869	TBD	\$17,448,595
HVAC	\$10,293,282	\$3,029,900	\$783,563	\$4,469,063	\$18,575,808
Interior Lights	\$0	\$2,083,692	\$1,083,831	\$0	\$3,167,523
Interior Painting	\$0	\$1,819,342	\$814,405	\$0	\$2,633,747
Plumbing	\$0	\$279,563	\$416,719	\$56,438	\$752,720
Roof Replacement	\$2,577,231	\$2,953,943	\$12,778,945	\$4,843,933	\$23,154,052
Safety	\$6,321,040	\$260,000	\$520,000	TBD	\$7,101,040
Signage / Wayfare	\$0	\$0	\$220,170	\$0	\$220,170
Technology Interactive Panels	\$4,906,800	\$5,182,600	\$5,746,100	TBD	\$15,835,500
Transportation White Fleet	\$450,000	\$600,000	\$0	TBD	\$1,050,000

Belton ISD Long Term Potential Bond Items

Growth, Replacement, Program Equity	2022-23 to 2024-25	2025-26 to 2028-29	2029-30 to 2036-37	2037-38 & beyond	Cumulative Total
	Priority 1	Priority 2	Priority 3	Future	
New Schools	\$83,631,510	\$123,000,000	\$330,000,000	TBD	\$536,631,510
Land Aquisition	\$6,425,100	\$4,464,900	\$0	TBD	\$10,890,000
Facility Design Costs	\$0	\$16,065,000	\$0	TBD	\$16,065,000
Campus / Program Upgrades	\$73,807,117	\$163,581,353	\$0	TBD	\$237,388,470
Transportation Buses	\$3,625,000	\$4,875,000	\$3,625,000	TBD	\$12,125,000
Technology Student Devices	\$8,655,000	\$10,642,200	\$14,547,600	TBD	\$33,844,800
Technology Staff Devices	\$2,758,350	\$3,425,540	\$4,560,500	TBD	\$10,744,390



Bond Exploration Committee Recommendations

Facilities Committee
January 19, 2022

Purpose

Provide the Facilities Committee with the results from the final Bond Exploration Committee meeting and discuss next steps.



Important Dates

Committee Work

Analyze, discuss and make recommendations



Committee Work

Refine recommendation



Board Meeting

Superintendent present to Board for discussion



Deadline

Last day to call for a Bond election for May 2022

Sept 15 - Nov 8

Nov 15 - 30

Nov 29 & Dec 8

Dec

Jan 24

Feb 15

Feb 18

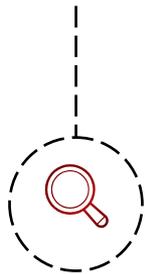
Community Survey

Survey administered and results compiled



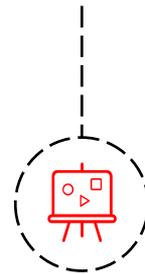
Committee Presentation

Presentation of recommendations to Superintendent



Board Meeting

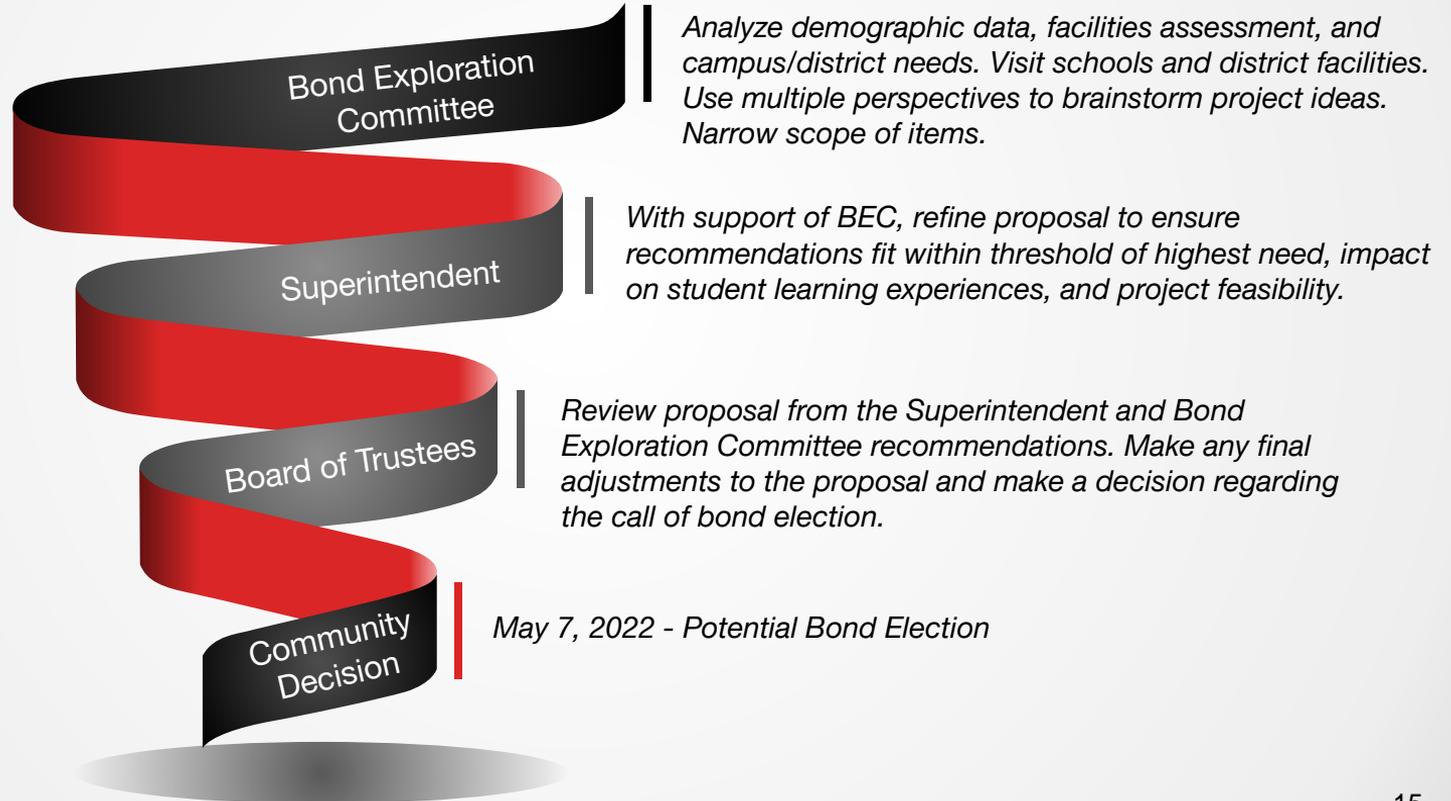
Potential special Board Meeting to call for election



Additional Board Meeting(s) if needed

Additional Board Meeting(s) if needed

Identifying and narrowing recommendations



WELCOME TO THE BELTON ISD BOND EXPLORATION COMMITTEE WEBSITE

In August 2021, the Belton ISD board of trustees approved the commissioning of a bond exploration committee to review enrollment growth, facility needs and desired student experiences for the school district. The committee of stakeholders will present prioritized project recommendations to Superintendent Dr. Matt Smith.

[VIEW COMMITTEE CHARTER](#)

Polling Results

BASELICE
& Associates, Inc.



BELTON ISD SURVEY

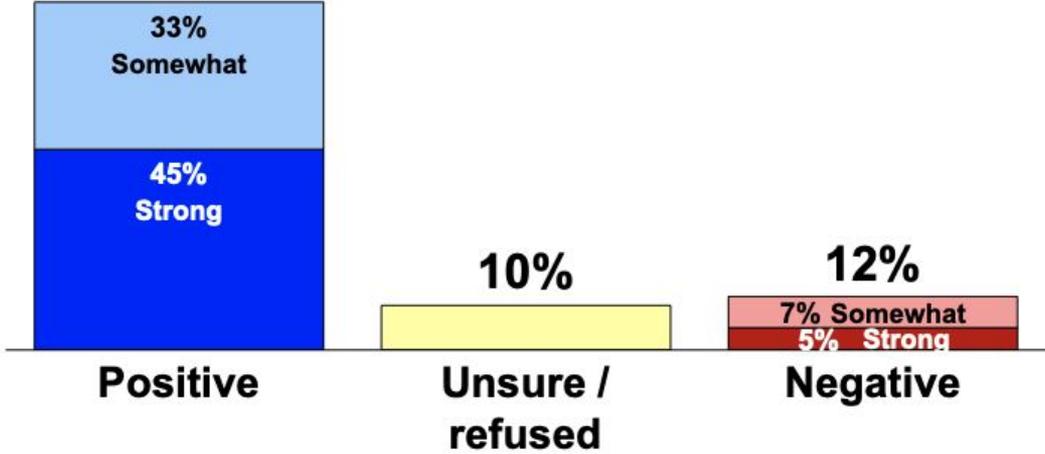
November 11 - 30, 2021

N = 300 respondents

margin of error: \pm 5.7%



Perception of BISD



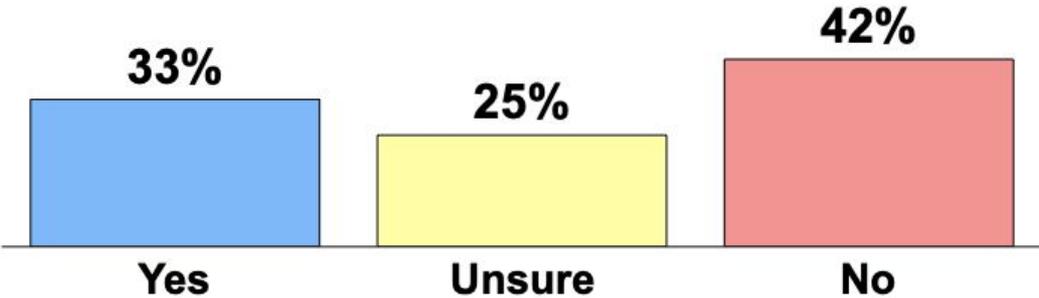
BASELICE & ASSOCIATES, INC. | BELTON ISD SURVEY #21010 | November 11 - 30, 2021 6



Perception of school comparability

Q6. Do you think all the schools in Belton ISD are comparable in their condition and facilities (Ver B: for fine arts and athletics)?

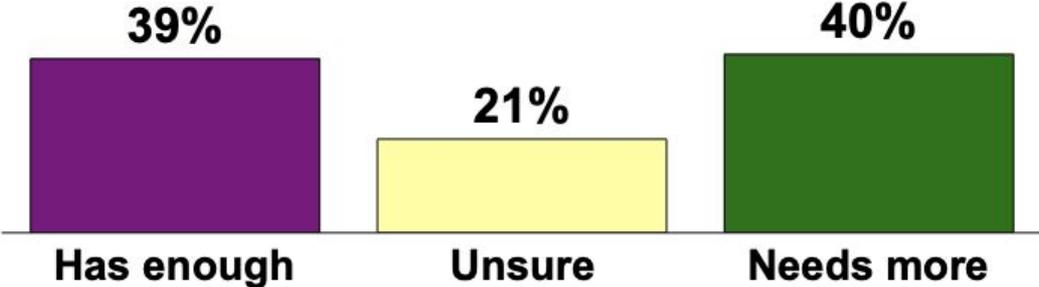
	Yes	Unsure	No
Ver A	32%	20%	48%
Ver B	34%	31%	35%



Perception of growth needs

Q7. Do you think the district needs more schools and classrooms (**Ver X**: for its current enrollment, / **Ver Y**: to accommodate growth over the next five years,) or do you think it has enough?

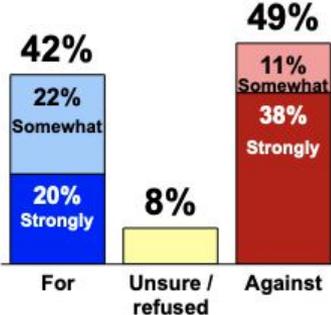
	Has enough	Unsure	Needs more
Ver X	42%	23%	36%
Ver Y	36%	20%	45%



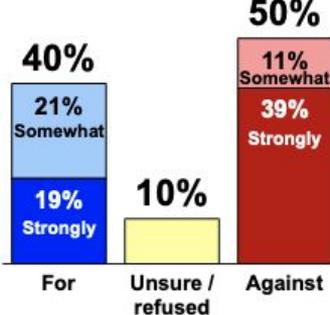
Initial reaction to possible ballots

\$170 million

A combination of responses from those in favor of \$184M from Q3 with those asked about \$170M in Q4.

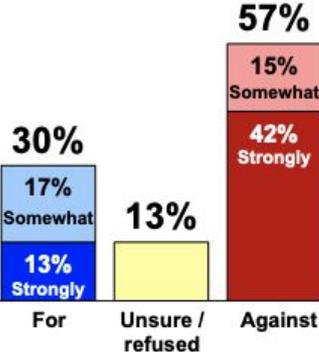


\$184 million



\$200 million

A combination of responses from those in opposed to \$184M from Q3 with those asked about \$200M in Q4.



Perception of Projects - Continued

PROJECTS AND ELEMENTS - I

Support for projects ranged from 74% to 51% in the Q8-Q20 section.		Strongly Favor	Strongly Oppose	Total Favor	Total Oppose	Unsure / Refused	Net Impact
Q8	Belton ISD has grown by over 2,000 students over the last five years and expects to add at least another 3,100 more students in the next five years. The bond will allow for new schools and expansions needed to accommodate growth.	34%	25%	60%	37%	3%	+23%
Q9	Three of the district's elementary schools are at or near capacity. The bond could allow for construction of two more elementary schools, one in the north and one in the south, where growth is occurring.	39%	23%	65%	33%	2%	+32%
Q10	Ver X: Miller Heights Elementary School is over 58 years old and is in need of significant repair. Rather than investing millions of dollars into repairing it, the bond could allow for rebuilding it as a larger school which would also serve to address growth. / Ver Y: Miller Heights Elementary School is over 58 years old and is in need of significant repair. The bond could allow for rebuilding it as a larger school which would serve to address growth and building deficiencies.	43%	18%	69%	28%	3%	+42%
Q11	This bond could allow for the purchase of land and construction plans for future school sites.	26%	29%	55%	42%	2%	+13%
Q12	The bond could allow for maintenance and repair of school buildings such as replacing interior finishes, roofing, electrical, plumbing, heating and cooling systems to keep schools in good condition as they age.	44%	19%	74%	25%	1%	+49%
Q13	New schools and expansions in this bond would eliminate current portables used to address enrollment growth and reduce the reliance on them in the future.	33%	25%	59%	37%	4%	+23%
Q14	The bond could allow for improvements to campus safety and security such as upgraded surveillance cameras, perimeter fencing, lighting and enhanced access control systems to school entrances.	47%	19%	68%	30%	2%	+38%
Q15	The bond could allow for the purchase of additional buses needed for growth and for the construction of a satellite transportation facility to help house the district's growing fleet and save tens of thousands of miles a year by storing buses closer to their routes.	34%	20%	66%	31%	3%	+35%



Perception of Projects

Support for projects ranged from 74% to 51% in the Q8-Q20 section.		Strongly Favor	Strongly Oppose	Total Favor	Total Oppose	Unsure / Refused	Net Impact
Q16	Ver X: The district's middle schools and high schools do not have equitable fine arts facilities as some are either undersized, outdated or in need of repair. The bond could allow for improvements to fine arts spaces to ensure equity for all students. / Ver Y: This bond could allow for improvements to fine arts facilities such as upgrading performance spaces at the high school level with new sound and lighting systems, as well as upgraded and expanded classroom and rehearsal spaces at the middle school and high school level to meet the needs to these growing programs.	29%	27%	56%	42%	2%	+14%
Q17	Ver A: The district's middle schools do not have equitable athletics facilities as some are either undersized, in need of repair or non-existent. The bond could allow for improvements to various tracks and fields and locker rooms to make facilities more comparable. / Ver B: The bond could allow for improvements to athletic facilities at middle schools such as upgrades to locker rooms and adding tracks and lighting the practice fields.	22%	27%	51%	47%	2%	+4%
Q18	Ver A: The bond could allow for additional spaces for Career and Technology Education programs to expand course offerings and student participation in these programs which help prepare students for college and careers. / Ver B: The high schools do not have comparable Career Technology Education Facilities. The bond would make improvements to CTE spaces at both high schools to help ensure equity in programs for all students.	44%	23%	67%	29%	3%	+38%
Q19	The bond could allow for the purchase of electronic learning devices to accommodate growing enrollment as well as replace old devices, and would also improve the speed and reliability of the district's network infrastructure to support 21st Century learning.	37%	24%	62%	36%	2%	+25%
Q20	The bond could improve facilities for the Delta Program which supports students with special needs for transitioning to adult independent living and work.	46%	15%	74%	23%	3%	+51%



Perception of Projects - Continued

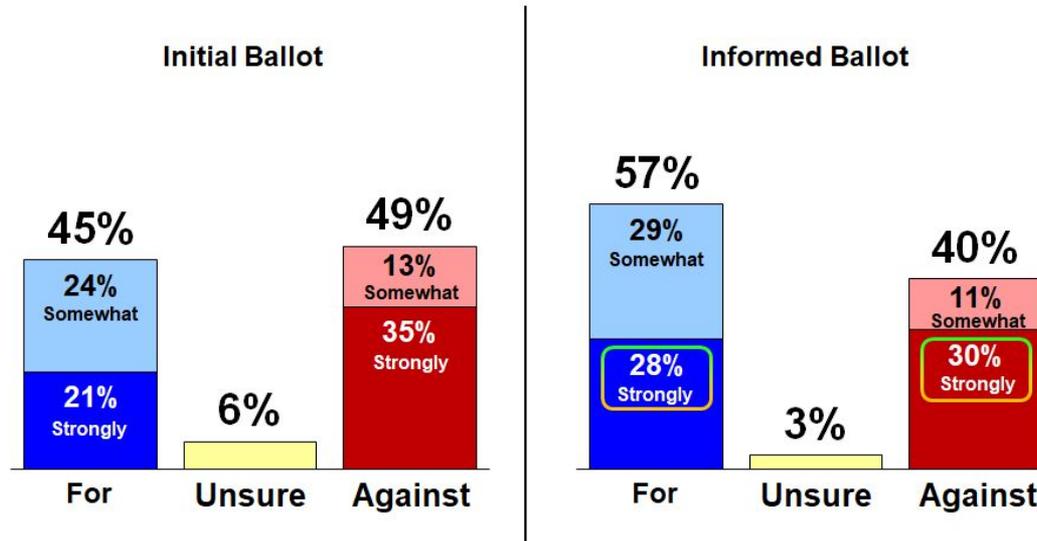
Support for the bond ranged from 36% to 80% in the Q21-Q29 section		Strongly Favor	Strongly Oppose	Total Favor	Total Oppose	Unsure / Refused	Net Impact
Q21	A diverse citizen committee of community leaders, district employees and parents helped to study and prioritize the district's needs, and this bond proposal will include their recommendations.	35%	20%	65%	31%	5%	+34%
Q22	The district's last bond came in on time and under budget and this bond would be implemented using the same practices.	37%	20%	65%	28%	7%	+37%
Q23	Because of rising construction and land costs, this bond will save taxpayers money because it is less expensive to address needs now rather than wait a few years.	32%	28%	58%	38%	4%	+19%
Q24	The district can finance the bonds using current tax revenues, meaning these bonds will NOT increase property tax rates.	58%	15%	80%	19%	2%	+61%
Q25	State law now requires the ballot language for school bonds to state they are property tax increases even if the tax rate will not increase from the prior year. This is because property taxes are being used to pay for new debt.	27%	22%	54%	35%	10%	+19%
Q29	Voters approved a bond for nearly \$150 million four years ago which is still being paid off, and this bond will increase local debt.	13%	42%	36%	60%	5%	-24%



Technology

INFORMED BALLOT ON \$16 MILLION

Q31. Would you vote for or against the issuance of \$16 million in bonds for the purchase of technology equipment and the imposition of a property tax increase sufficient to pay for the principal and interest of the bonds?

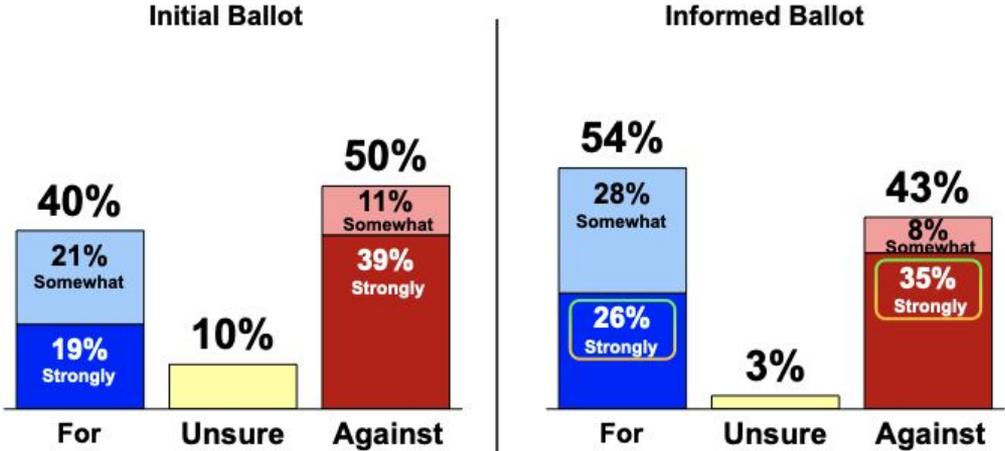


Informed Ballot Perception

INFORMED BALLOT ON \$184 MILLION

Q30. Would you vote for or against the issuance of \$184 million in bonds to construct, renovate and equip school buildings, purchase school buses, purchase land for future sites, and the imposition of a property tax increase sufficient to pay for the principal and interest of the bonds?

The total for and total against extrapolate to 55.7% FOR, while the intensity figures extrapolate to 42.6% FOR. These average to 49.1% FOR.



Priority Information

Regression analysis was conducted to identify the messages that correlated most with the informed support of the bond. The top four messages are:

Total Sample	Parents	Non-Parents
Belton ISD has grown by over 2,000 students over the last five years and expects to add at least another 3,100 more students in the next five years. The bond will allow for new schools and expansions needed to accommodate growth (Q8).	Belton ISD has grown by over 2,000 students over the last five years and expects to add at least another 3,100 more students in the next five years. The bond will allow for new schools and expansions needed to accommodate growth (Q8).	The district's last bond came in on time and under budget and this bond would be implemented using the same practices (Q22).
Because of rising construction and land costs, this bond will save taxpayers money because it is less expensive to address needs now rather than wait a few years (Q23).	Because of rising construction and land costs, this bond will save taxpayers money because it is less expensive to address needs now rather than wait a few years (Q23).	New schools and expansions in this bond would eliminate current portables used to address enrollment growth and reduce the reliance on them in the future (Q13).
New schools and expansions in this bond would eliminate current portables used to address enrollment growth and reduce the reliance on them in the future (Q13).	The district can finance the bonds using current tax revenues, meaning these bonds will NOT increase property tax rates (Q24).	Ver A: The bond could allow for additional spaces for Career and Technology Education programs to expand course offerings and student participation in these programs which help prepare students for college and careers. / Ver B: The high schools do not have comparable Career Technology Education Facilities. The bond would make improvements to CTE spaces at both high schools to help ensure equity in programs for all students (Q18).
Ver A: The bond could allow for additional spaces for Career and Technology Education programs to expand course offerings and student participation in these programs which help prepare students for college and careers. / Ver B: The high schools do not have comparable Career Technology Education Facilities. The bond would make improvements to CTE spaces at both high schools to help ensure equity in programs for all students (Q18).	Three of the district's elementary schools are at or near capacity. The bond could allow for construction of two more elementary schools, one in the north and one in the south, where growth is occurring (Q9).	A diverse citizen committee of community leaders, district employees and parents helped to study and prioritize the district's needs, and this bond proposal will include their recommendations (Q21).



Conclusions



Belton Independent School District has a healthy image of 78% positive and 12% negative.



Respondents are split on whether the district needs more schools and classrooms, as 40% say it needs more, 39% say it has enough, and 21% are unsure. This lack of awareness is a contributing factor to the relatively low support on the initial ballot.



On the initial ballot of \$184 million, 40% would vote for it and 50% would vote against it. After hearing more about it, 54% would vote for it and 43% would vote against it. However, the intensity on the informed position points to a tough climate for passing bonds.

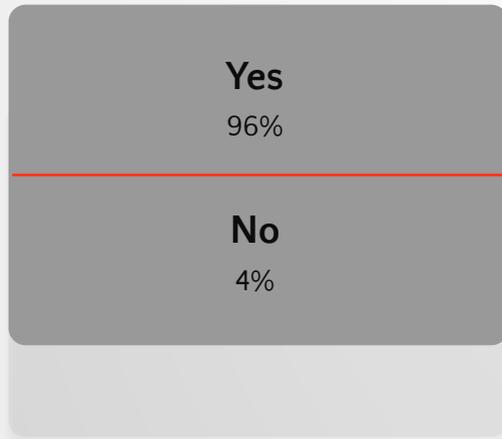


The messages that correlates most with support of the bond are located in the message matrix. Top messages include information about growth stats, reducing reliance of portables, and CTE improvements as well as other messages pertaining to no tax rate increase, cost savings, execution of past bonds and the planning of this bond.



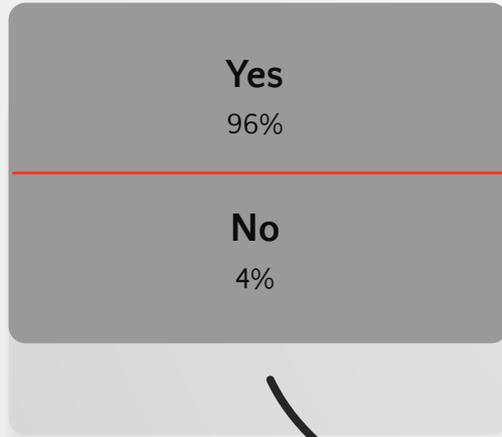
Key questions for our Bond Exploration Committee

Do you recommend BISD pursue a Bond?



Key questions for our Bond Exploration Committee

Do you recommend BISD pursue a Bond?



If yes, when?



*=No vote

Key questions for our Bond Exploration Committee

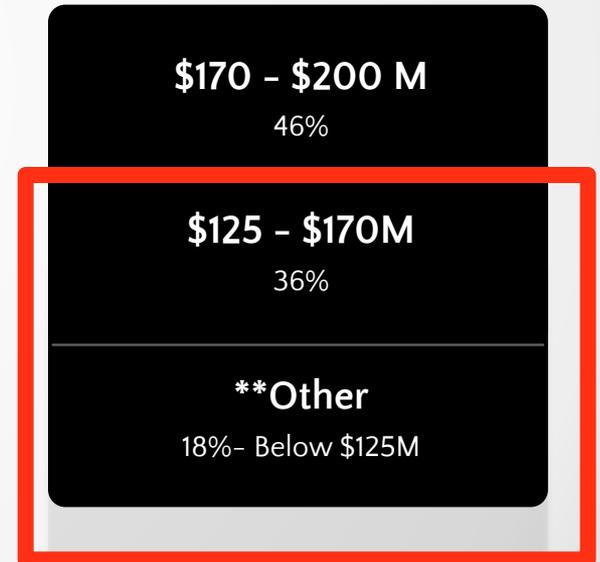
Do you recommend BISD pursue a Bond?



If yes, when?



Total bond package range?



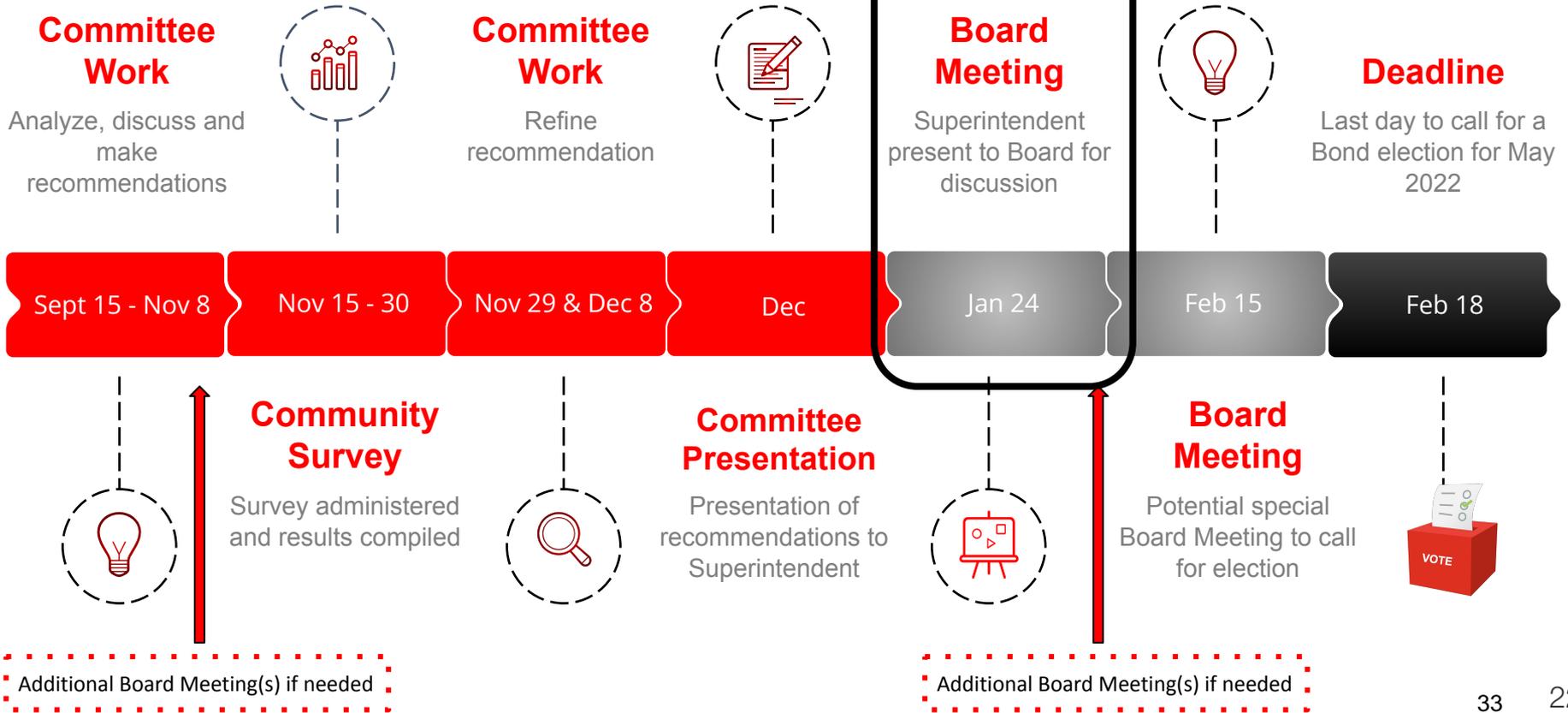
*=No vote **=Other option suggestion written in by 5 members

Bond Exploration Committee Ranking

PROJECTS	DRIVER	COST
Elementary #12	Growth	\$40,064,028
Elementary #13	Growth	\$43,567,482
Delta Program Facility	Program Equity	\$2,500,000
Southwest Elementary Addition	Aging + Evolving	\$13,300,000
MEP, Roofing and Interior Finishes	Aging + Evolving	\$11,703,423
Campus Safety + Security Upgrades	Safety	\$6,321,040
BHS CTE Addition & Band Hall/Fine Arts	Growth	\$19,996,520
BHS Interior Finishes Renovation	Aging + Evolving	\$6,927,894
Land Acquisition	Growth	\$7,078,500
MS Athletic + Fine Arts Upgrades	Program Equity	\$28,560,576
Technology Devices + Equipment	Technology	\$16,052,689
Technology Infrastructure	Technology	\$676,624
Cafeteria Equipment & Flooring (10 campuses)	Aging + Evolving	\$2,641,321
New Buses	Growth	\$7,950,000
BISD Agriculture Facility	Growth	\$2,715,900
Furniture Replacement (10 campuses)	Aging + Evolving	\$2,201,242
BHS CTE (Full) Addition	Growth, Aging + Evolving	\$38,603,480
Transportation Satellite Station	Growth	\$10,449,755
BHS Tennis Expansion + Accessibility	Program Equity	\$800,000
New Swim Center	Aging, Growth, Equity	\$47,500,000
Tiger + Bronco Field Expansions	Program Equity	\$64,000,000
New District Stadium	Program Equity	\$57,500,000



Next steps



Questions