



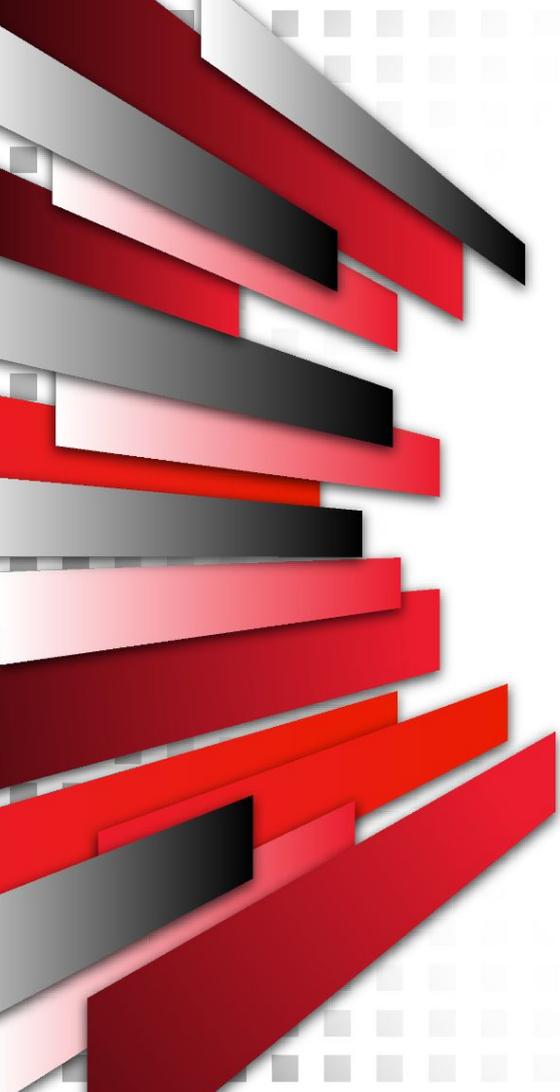
Agenda of Workshop Meeting

The Board of Trustees Belton Independent School District

A Workshop Meeting of the Board of Trustees of Belton Independent School District will be held February 7, 2022, beginning at 5:00 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. **Board Workshop Regarding Potential Bond Projects** **2**
4. **Adjourn**



Potential Bond Projects

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**BISD Board of Trustees' Workshop
Monday, February 7, 2022**

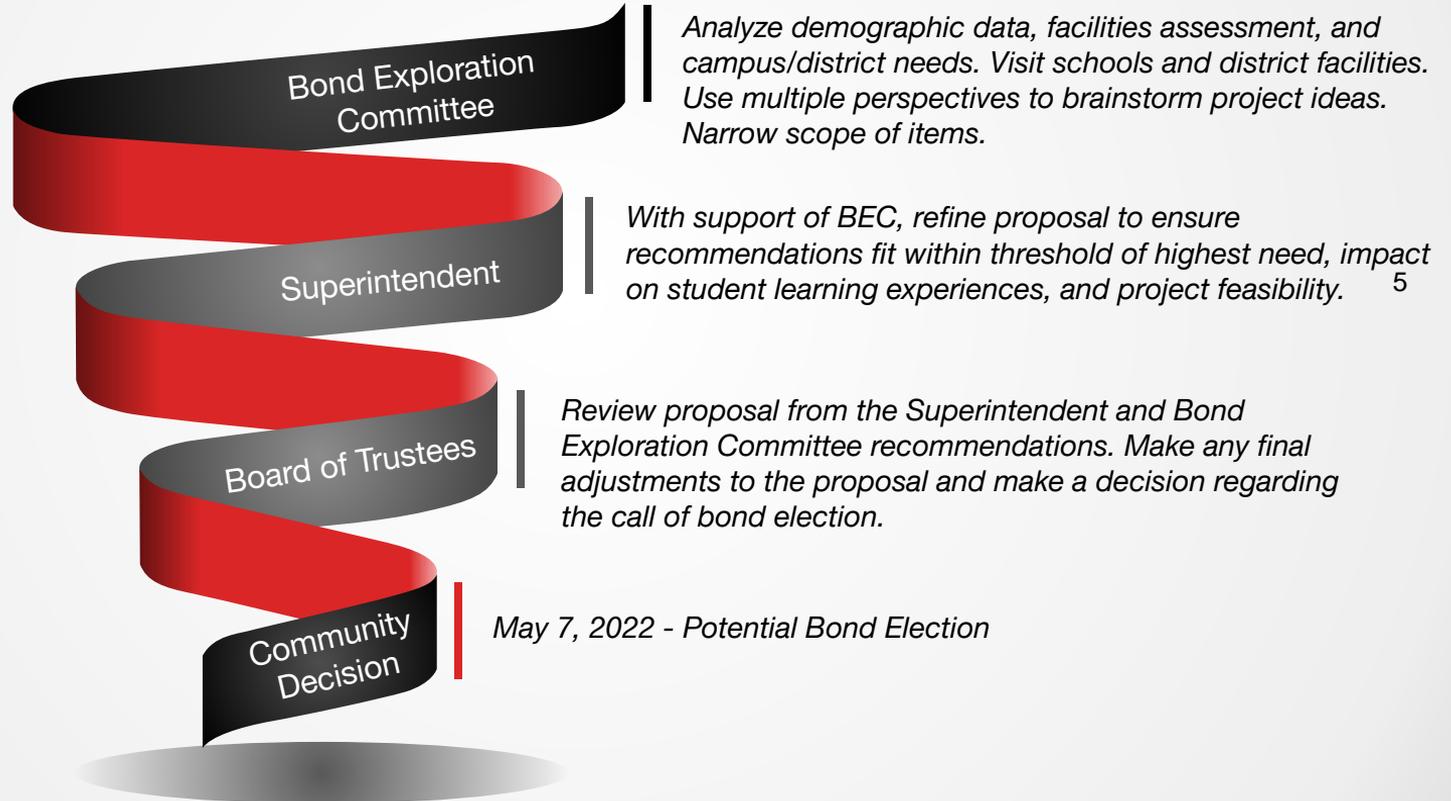
Purpose

Consider, discuss and make recommendations for a potential bond election.

Meeting Agenda

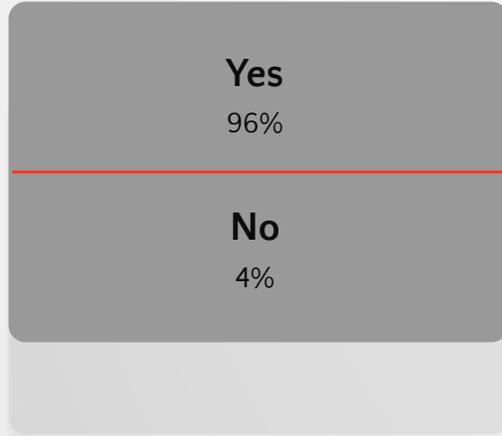
- **Bond Exploration Committee Process Overview**
- **Debt Issuance Process & Bond Capacity**
- **Review November 2021 Polling Data**
- **Review Superintendent's January 2022 Recommendation**
- **Review Proposed Projects**
- **Final Discussion and Consideration**

Identifying and Narrowing Recommendations



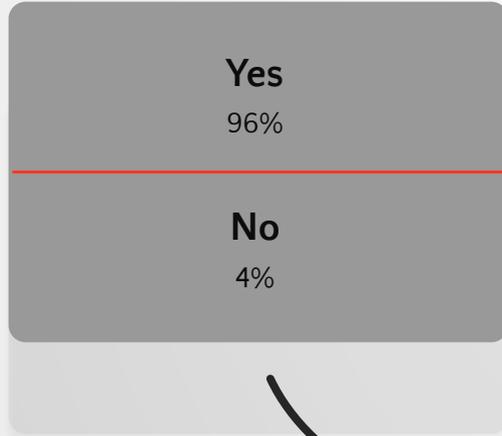
Key questions for our Bond Exploration Committee

Do you recommend BISD pursue a Bond?



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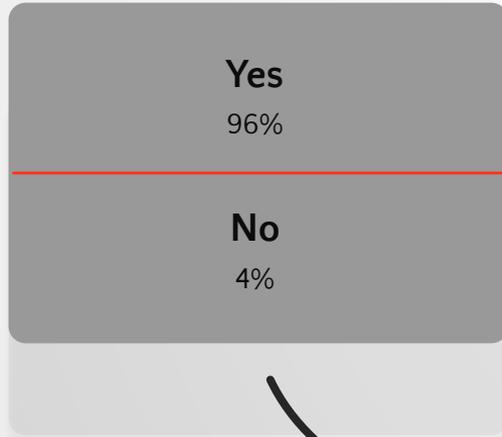


If yes, when?



Key questions for our Bond Exploration Committee

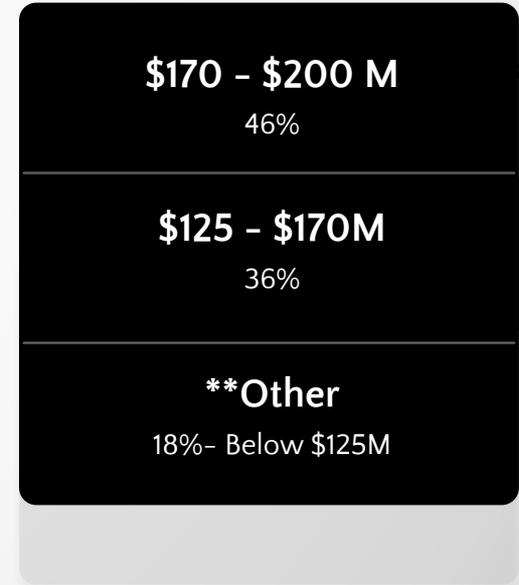
Do you recommend BISD pursue a Bond?



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

A young girl with long brown hair, wearing a light blue patterned shirt, is smiling at the camera. She is sitting at a white desk in a classroom. On the desk in front of her is a book titled "Who Swallowed a Fly?" with a colorful illustration of a fly and a girl. To her left is a blue folder containing a worksheet with the text "I read my way back!". Behind her is a pink folder labeled "My Reading Mat" with the text "I make a stack". In the background, other children are seated at desks, and a teacher is partially visible. The overall scene is bright and educational.

Debt Issuance Process & Bond Capacity

Jennifer Ritter, Financial Advisor

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Inspiring Dreams. Empowering Futures.

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Belton Independent School District

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Debt Issuance Process & Bond Capacity as of February 7, 2022



SPECIALIZED PUBLIC FINANCE INC.
FINANCIAL ADVISORY SERVICES

Financing Method

- Texas school districts are restricted by state law on methods for financing “new” construction.
- Bonds for new facilities require a bond election.
- Bonds must be approved by voters during May or November general election with a simple majority.
- Bonds are repaid from Interest & Sinking Fund (I&S) portion of the tax rate.
- State law says that I&S tax rate cannot exceed 50 cents at time of bond sale. Attorney General determines compliance at the time of each bond sale.
- Financing takes approximately 3 months after successful bond election.

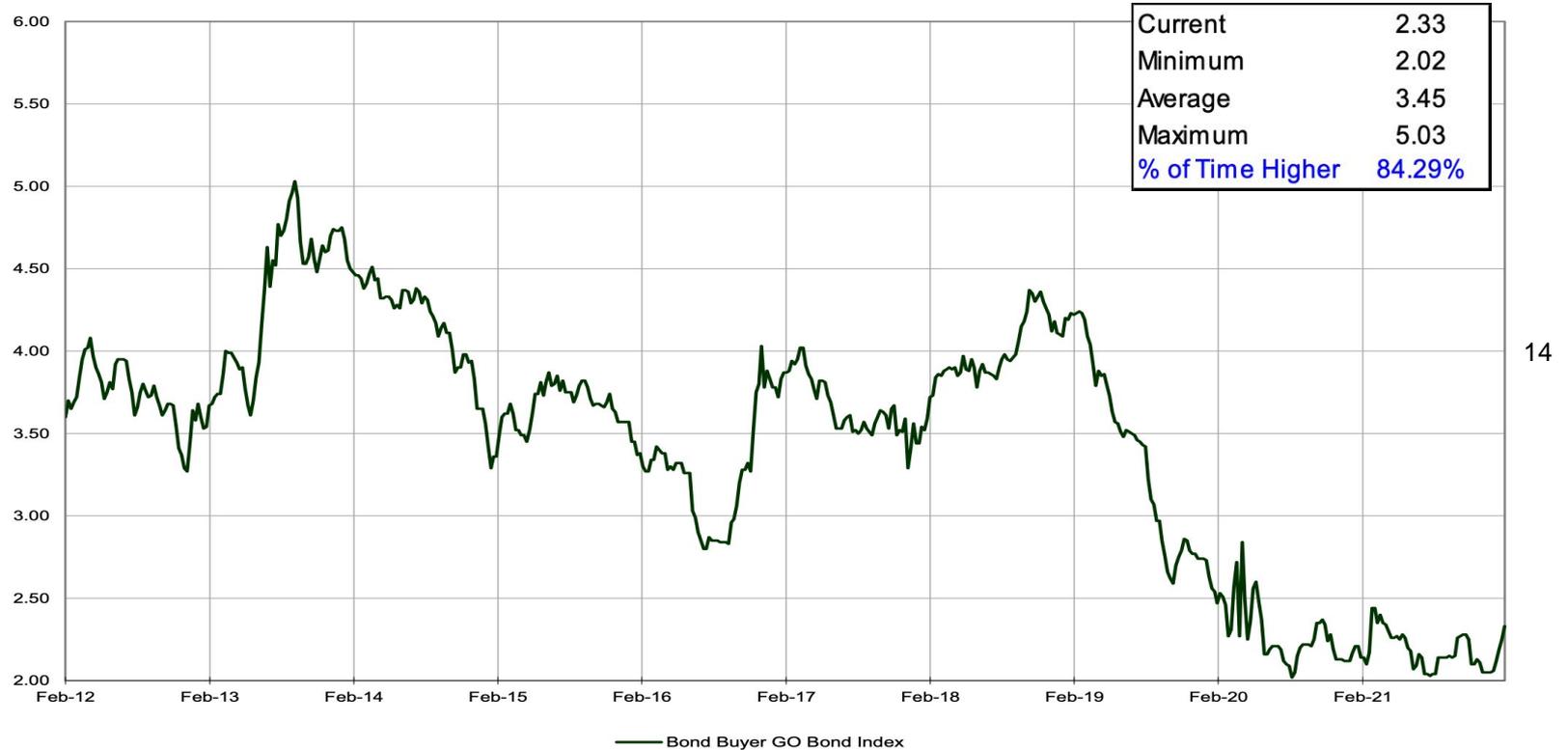
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Determining Financing Capacity

- State law limits a school district's Interest and Sinking Fund tax rate (debt or I&S rate) to 50 cents at the time of bond issuance.
- District's current I&S Fund tax rate is *\$0.3968*.
- Capacity is determined by several factors:
 1. Interest Rate on Bonds – *currently very low*
 2. Existing Debt Profile – *current bond payments level until 2040*
 3. State Assistance – *rapidly declining at BISD*
 4. Taxable Assessed Valuation of the District - *increasing*

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Ten-Year History of The Bond Buyer's 20 Bond G.O. Index



Source: *The Bond Buyer*.

New Financing Capacity – No Tax Increase

- The current BISD I&S Fund tax rate is \$0.3968.
- The “no tax increase” debt capacity is currently \$170,725,000 for a May 2022 bond election.
- We have assumed the one-time use of \$3,750,000 of existing I&S fund balance to buy down the tax rate.
- At fiscal year end 2020, your audit reported I&S fund balance of \$6,468,587.
- I&S fund balance can only be used to make bond payments. Cannot be transferred to General Fund or spent on construction.
- Important to note that Attorney General will not allow us to use fund balance to pass the 50 cent test.

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Assumptions

- Largest factor in capacity is the estimated growth in the District's tax base, particularly when forecasting future capacity.
- Our analysis uses the freeze adjusted value, which is what is used in the Attorney General's analysis (slightly different than net taxable.)
- Freeze Adjusted Value grew by 15% this year.
- For future years, we assumed 7.5% growth for next three years, 5% for the following three years, and 3% growth thereafter.
- District has always planned conservatively.
- Assumes following interest rates:
 - 3.39%, 30-year term (May 2022 election)

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Summary of May 2022 Election Scenarios

- **Capacity With No Debt Rate Tax Increase using no I&S Fund Balance:**
 - **\$98,545,000**
- **Capacity With No Debt Rate Tax Increase using \$3.75MM I&S Fund Balance:**
 - **\$170,725,000**
- **Capacity With No Debt Rate Tax Increase, two bond sales and using \$3.75MM I&S Fund Balance. First in 2022 and second in 2024:**
 - **\$200,000,000**

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Debt Rate of Fast Growth District's (FY 21)

Belton ISD	39.68 cent I&S rate
Bastrop ISD	40.10 cent I&S rate
Hutto ISD	46.00 cent I&S rate
Pflugerville ISD	46.00 cent I&S rate
Leander ISD	46.50 cent I&S rate
Hays CISD	49.77 cent I&S rate
Manor ISD	49.90 cent I&S rate
Jarrell ISD	50.00 cent I&S rate
Liberty Hill ISD	50.00 cent I&S rate
Salado ISD	50.00 cent I&S rate

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Source: Municipal Advisory Council.

Future Capacity

- It's important to note that this potential bond would still leave additional borrowing capacity if needed.
- Unlike prior bond elections, this potential one does not involve a tax rate increase.
- Should the District have future needs, you still have over 10 cents of I&S rate to go up.
- Our goal is to structure this issue to maximize future borrowing capacity to accommodate growth.
- If the tax base grows more than projected, we may be able to shorten the potential bond issue to less than 30 years, which saves on interest expense and frees up capacity.
- Board has always been good stewards of taxpayer dollars by paying off bonds early when the opportunity arises.

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Additional considerations

- All figures are estimates, and subject to change, but we have used conservative assumptions.
- Districts can shift some routine capital expenses (technology, transportation, etc.) to the Debt side of the tax rate to free up M&O dollars for salaries and direct educational expenses.
- Projects with shorter useful life, i.e., technology, school buses, etc., can be amortized over a shorter time period (10 years or less) within larger bond package.
- Statewide May election ballot will allow voters to consider constitutional amendment that will lower school tax bills for homeowners.

Appendix

Supporting Debt Schedules

No Tax Rate Increase Scenario – maximum

(A)	(B)	(C)	(D)	(E)	(F)	(G)	(H)	(I)	(J)	(K)	(L)	(M)	(N)	(O)
FYE 8/31	Freeze-Adj. Assessed Valuation	Est. Growth	Existing U/L Tax D/S	Less: Proj. Series 2021 Ref Savings	Less: Defeased D/S	\$170,725,000 Series 2022 8/15 3.35%	Projected Total D/S	Est. TIF Payment	Budgeted for Ref Contrib or Defeasance	Less: Available D/S Funds	Less: Frozen Tax Revenues	Less: Est. State Assistance	Projected Total Net D/S	Projected I&S Tax Rate
2021	\$ 3,549,611,833		\$ 15,931,436	\$ -	\$ -	\$ -	\$ 15,931,436	\$ 15,282	\$ -	\$ -	\$ (1,761,098)	\$ (1,177,871)	\$ 13,007,750	\$ 0.3968
2022	4,083,689,901	15.05%	15,699,000	(513)	-	-	15,698,487	24,871	1,396,000	-	(2,006,476)	(882,009)	14,230,873	0.3968
2023	4,389,966,644	7.50%	15,702,375	(299,075)	-	6,343,200	21,746,500	24,871	-	(2,519,701)	(2,006,476)	-	17,245,194	0.3968
2024	4,719,214,142	7.50%	15,700,975	(295,225)	-	6,343,200	21,748,950	24,871	-	(1,228,762)	(2,006,476)	-	18,538,583	0.3968
2025	5,073,155,202	7.50%	15,698,225	(295,100)	-	6,508,950	21,912,075	24,871	-	(1,493)	(2,006,476)	-	19,928,977	0.3968
2026	5,326,812,963	5.00%	15,697,600	(294,288)	-	7,134,200	22,537,513	24,871	-	-	(1,982,890)	-	20,579,493	0.3902
2027	5,593,153,611	5.00%	15,697,644	(295,044)	-	7,132,200	22,534,800	24,871	-	-	(1,918,920)	-	20,640,751	0.3728
2028	5,872,811,291	5.00%	15,697,094	(294,644)	-	7,133,075	22,535,525	24,871	-	-	(1,856,349)	-	20,704,046	0.3561
2029	6,048,995,630	3.00%	15,698,938	(294,888)	-	7,131,700	22,535,750	24,871	-	-	(1,819,016)	-	20,741,605	0.3464
2030	6,230,465,499	3.00%	15,928,388	(299,513)	-	6,903,825	22,532,700	24,871	-	-	(1,781,937)	-	20,775,634	0.3368
2031	6,417,379,464	3.00%	15,930,413	(295,388)	-	6,899,700	22,534,725	24,871	-	-	(1,745,619)	-	20,813,977	0.3276
2032	6,609,900,848	3.00%	15,931,225	(91,200)	-	6,693,950	22,533,975	24,871	-	-	(1,709,599)	-	20,849,247	0.3186
2033	6,808,197,873	3.00%	15,930,300	(299,400)	-	6,906,200	22,537,100	24,871	-	-	(1,674,268)	-	20,887,793	0.3099
2034	7,012,443,809	3.00%	15,928,609	(295,884)	-	6,901,200	22,533,925	24,871	-	-	(1,639,048)	-	20,919,748	0.3013
2035	7,222,817,124	3.00%	15,931,522	(296,572)	-	6,899,075	22,534,025	24,871	-	-	(1,604,491)	-	20,954,405	0.2930
2036	7,439,501,637	3.00%	15,930,822	(295,997)	-	6,899,575	22,534,400	24,871	-	-	(1,570,427)	-	20,988,844	0.2850
2037	7,662,686,687	3.00%	15,932,959	(294,659)	-	6,897,575	22,535,875	24,871	-	-	(1,536,903)	-	21,023,842	0.2771
2038	7,892,567,287	3.00%	15,927,294	(297,469)	-	6,907,700	22,537,525	24,871	-	-	(1,503,871)	-	21,058,525	0.2695
2039	8,129,344,306	3.00%	15,922,944	(299,319)	-	6,909,700	22,533,325	24,871	-	-	(1,471,019)	-	21,087,176	0.2620
2040	8,373,224,635	3.00%	10,142,100	-	-	12,393,075	22,535,175	24,871	-	-	(1,438,973)	-	21,121,073	0.2548
2041	8,624,421,374	3.00%	9,187,500	-	-	13,347,900	22,535,400	24,871	-	-	(1,407,332)	-	21,152,939	0.2477
2042	8,883,154,015	3.00%	9,189,500	-	-	13,344,700	22,534,200	24,871	-	-	(1,376,111)	-	21,182,959	0.2409
2043	9,149,648,636	3.00%	9,187,500	-	-	13,347,900	22,535,400	24,871	-	-	(1,345,502)	-	21,214,769	0.2342
2044	9,424,138,095	3.00%	9,189,200	-	-	13,346,900	22,536,100	24,871	-	-	(1,315,360)	-	21,245,611	0.2277
2045	9,706,862,238	3.00%	9,188,100	-	-	13,346,200	22,534,300	24,871	-	-	(1,285,592)	-	21,273,579	0.2214
2046	9,998,068,105	3.00%	9,188,700	-	-	13,345,200	22,533,900	24,871	-	-	(1,256,383)	-	21,302,388	0.2152
2047	10,298,010,148	3.00%	9,195,300	-	-	13,338,400	22,533,700	24,871	-	-	(1,227,677)	-	21,330,894	0.2092
2048	10,606,950,452	3.00%	-	-	-	15,231,500	15,231,500	24,871	-	-	(857,443)	-	14,398,928	0.1371
2049	10,925,158,966	3.00%	-	-	-	15,227,200	15,227,200	24,871	-	-	(836,364)	-	14,415,706	0.1333
2050	11,252,913,735	3.00%	-	-	-	15,231,700	15,231,700	24,871	-	-	(816,129)	-	14,440,442	0.1296
2051	11,590,501,147	3.00%	-	-	-	15,229,100	15,229,100	24,871	-	-	(795,967)	-	14,458,004	0.1260
2052	11,938,216,181	3.00%	-	-	-	15,228,600	15,228,600	24,871	-	-	(776,314)	-	14,477,156	0.1225
2053	12,296,362,667	3.00%	-	-	-	-	-	-	-	-	-	-	-	-
			\$ 375,285,661	\$ (4,834,176)	\$ -	\$ 298,503,400	\$ 668,954,886	\$ 786,280	\$ 1,396,000	\$ (3,749,956)	\$ (48,336,508)	\$ (2,059,880)	\$ 616,990,822	

Local Tax Effort



Current ISD Tax Rate



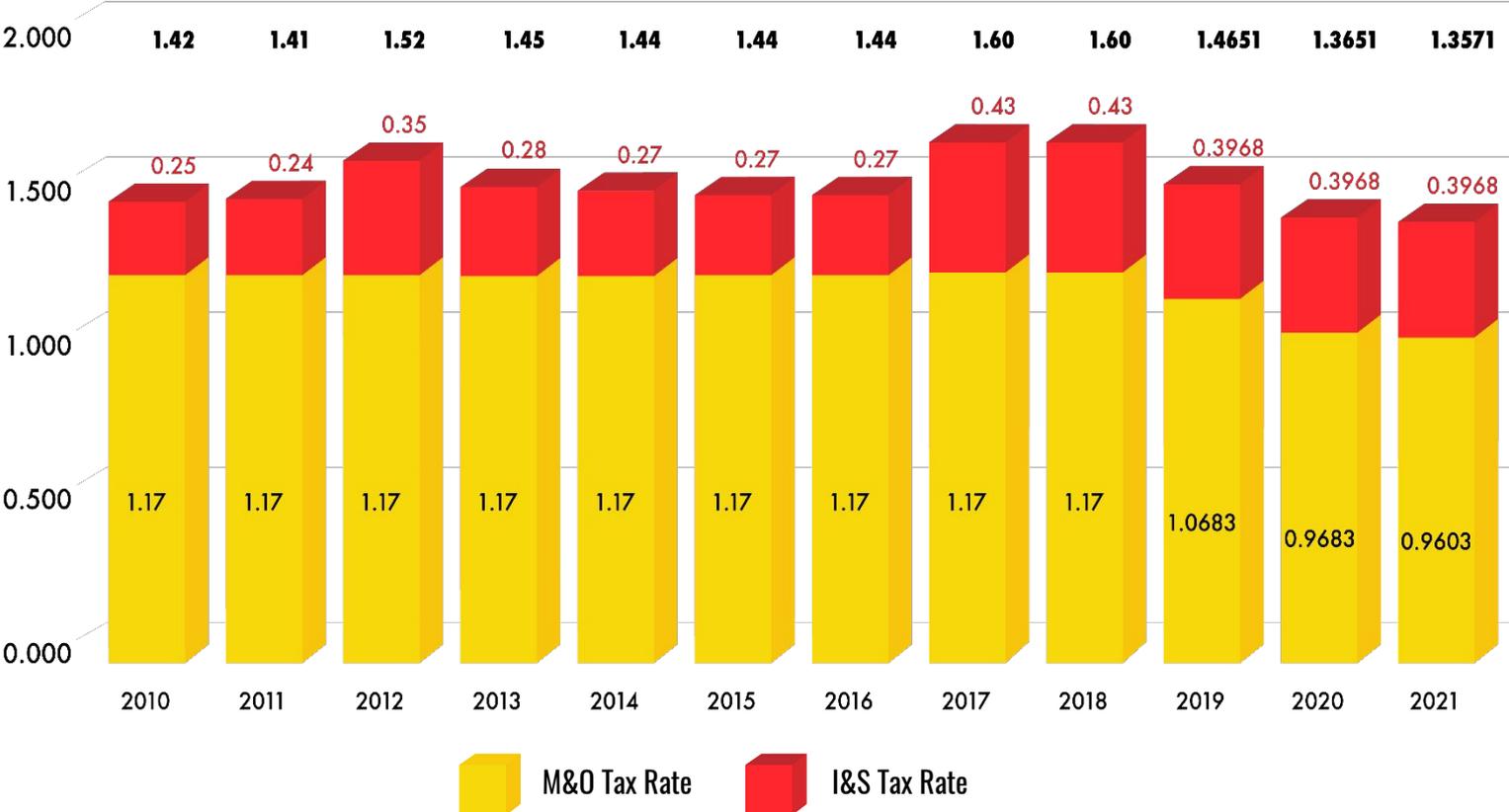
M&O Tax Rate \$0.9603

+ I&S Tax Rate \$0.3968 ²⁴

Total Tax Rate \$1.3571



BISD Historical Tax Rates





Review November 2021 Polling Data

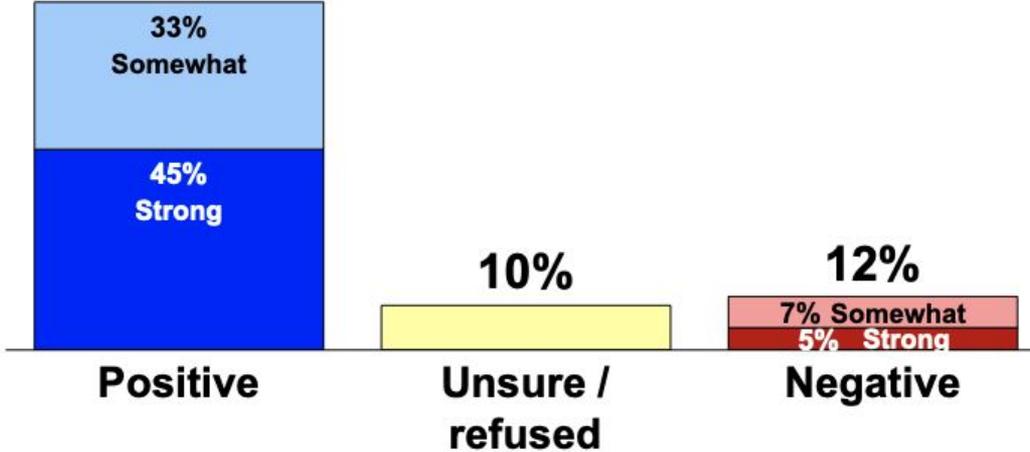
Matt Gamble

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Perception of BISD



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

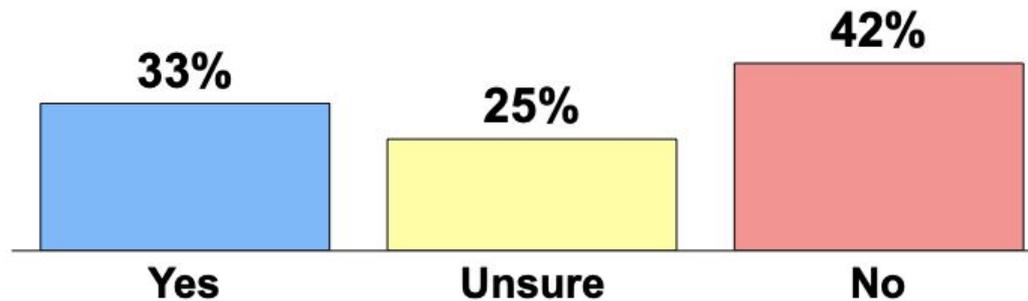


Perception of School Comparability

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%

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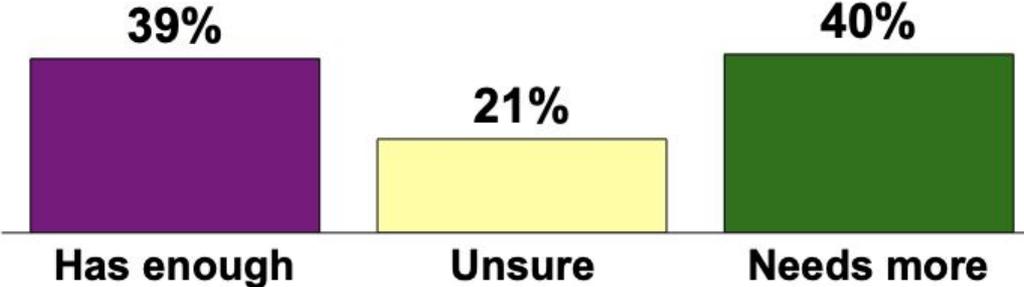


Perception of Growth Needs

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%

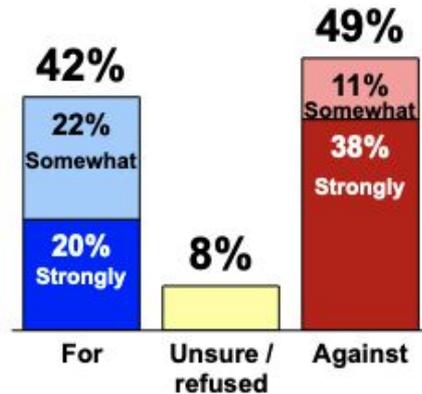
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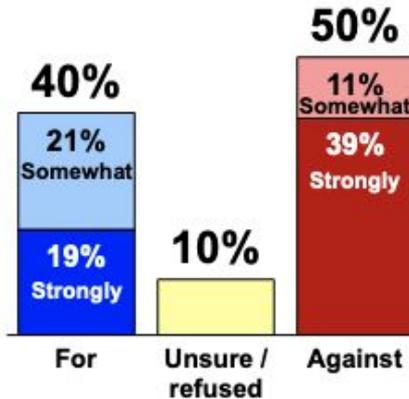
Initial Reaction to Possible Ballot Amounts

\$170 million

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

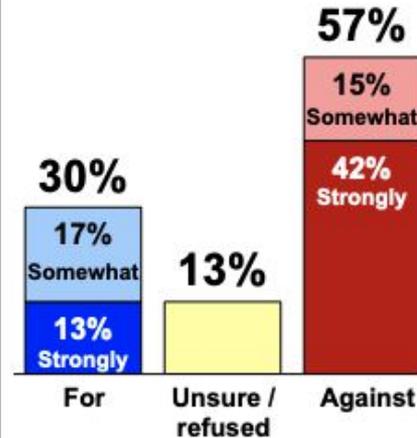


\$184 million



\$200 million

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



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Perception of Projects - Continued

PROJECTS AND ELEMENTS - I

Support for projects ranged from 74% to 51%		Strongly Favor	Strongly Oppose	Total Favor	Total Oppose	Unsure / Refused	Net Impact
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%
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%
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%
This bond could allow for the purchase of land and construction plans for future school sites.		26%	29%	55%	42%	2%	+13%
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%
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%
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%
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%

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Perception of Projects

Support for projects ranged from 74% to 51%	Strongly Favor	Strongly Oppose	Total Favor	Total Oppose	Unsure / Refused	Net Impact
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%
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%
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%
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%
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%

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Perception of Projects - Continued

Support for the bond ranged from 36% to 80%	Strongly Favor	Strongly Oppose	Total Favor	Total Oppose	Unsure / Refused	Net Impact
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%
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%
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%
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%
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%
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%

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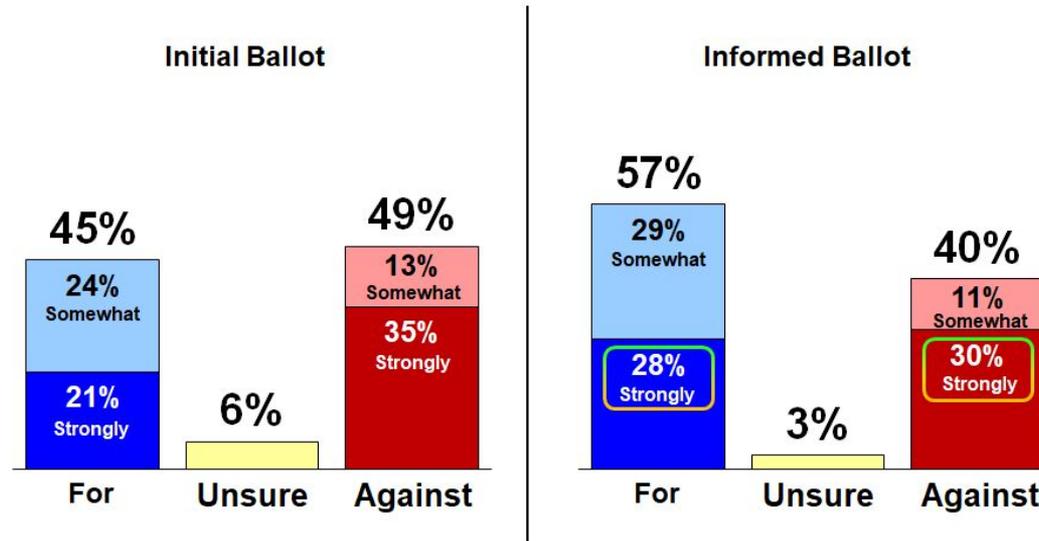


Perception of Technology Projects

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?

NOTE: This is not a suggested and/or agreed upon potential bond amount.



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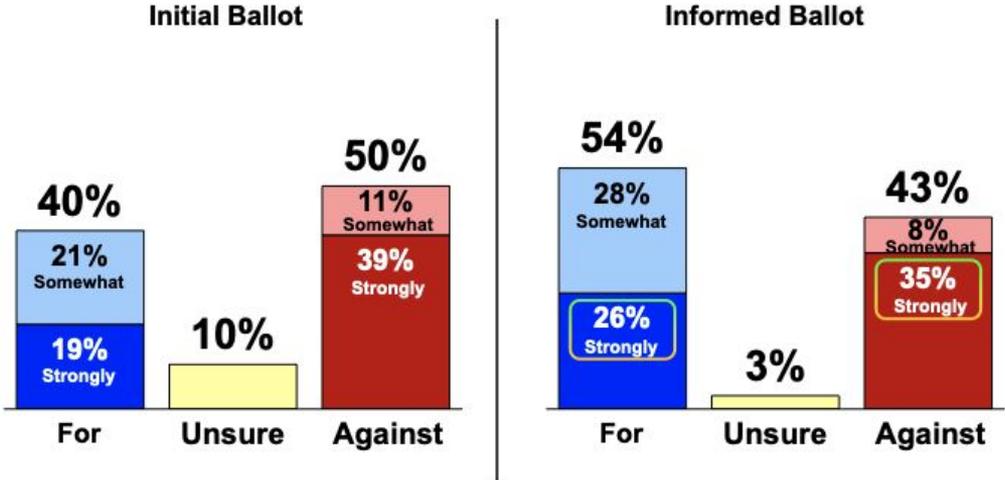
Difference between Initial & Informed Ballot

INFORMED BALLOT ON \$184 MILLION

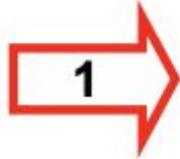
Q30. Would you vote for or against the issuance of \$184 million in bonds to construct, renovate and equip school buildings, purchase school buses, purchase land for future sites, and the imposition of a property tax increase sufficient to pay for the principal and interest of the bonds?

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.

***NOTE:** This is not a suggested and/or agreed upon potential bond amount.*



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.



A young girl with long brown hair, wearing a light blue patterned shirt, is smiling at the camera. She is sitting at a white desk in a classroom. On the desk in front of her is a book titled "Who Swallowed a Pie" and a blue folder containing a "My Reading Mat" with the text "I read my way back" and "I make a stack". In the background, other children are sitting at desks, and there are colorful storage bins and educational materials. The overall scene is bright and educational.

Review Superintendent's January 2022 Recommendation

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Superintendent's Recommendation - January 2022

2022-2027

2027-2032

2032-2037

PROJECTED STUDENT ENROLLMENT

15,420 (Mid) / 17,253 (High)

19,026 (Mid) / 21,297 (High)

Projection not available

GROWTH

Land for Future Needs
Construction of Elementary
Schools 12 & 13
\$85,631,510

GROWTH

Land for Future Needs
Design (MS6, HSS, Trains, Satellite)
Construction (ES 14, MS6, MS8 & Trains
Satellite)
~\$350,000,000

GROWTH

Construction (ES 15 & MS6)
~\$150,000,000

AGING & EVOLVING

SW Addition, Phase I CTE/Fine Arts
for BHS & BNT@W, MEP/Roofing,
Technology, LBMS FA, BHS Interior
Finishes, Buses
\$73,812,164

AGING & EVOLVING

Phase 2 BHS CTE, MEP/Roofing,
Furniture, & Cafeteria
~\$110,000,000

AGING & EVOLVING

MEP/Roofing
~\$52,000,000

PROGRAM EQUITY

Delta Program/Special
Education
\$2,500,000

PROGRAM EQUITY

LBMS FA, LBMS Math, & FHS
Gymnasium
~\$20,000,000

SAFETY

\$6,321,040

\$168,264,714

~\$480,000,000 (potential needs)

~\$187,000,000 (potential needs)

Other needs: Natatorium, Stadium, and Ag Facility expansion
(proposed study/potential action on these items prior to 2027)

Other needs to discuss: Technology & Buses

~ approximate costs based on projections 37

Future Discussions Based
on Needs and Growth

Proposed Projects

Land for future needs: \$2,000,000

Construction of Elementary 12 & Elementary 13: \$83,631,510



Proposed Projects

Addition at Southwest Elementary School: \$13,300,000

Remove long standing portables, expand classroom space and address aging gymnasium.

Phase 1 of CTE/Fine Arts at Belton High School and New Tech High School: \$21,996,520

Approximately \$2,000,000 for New Tech and an estimated \$19,996,520 for BHS.

MEP/Roofing: \$11,703,423

Proposed projects include HVAC, roofing, plumbing and electrical repair/replacement at campuses and auxiliary facilities.



Proposed Projects

Fine Arts facility expansion at Lake Belton Middle School: \$8,582,703

New band hall, extracurricular entrance with restrooms and concessions, training room and p.e. locker room. The existing band hall will be repurposed as the home of LBMS Orchestra.

Interior finishes at Belton High School: \$6,927,894

Proposed projects include remodeling interior elements of BHS including replacement of aging fixtures, flooring, walls, ceiling tiles and ductwork.

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Proposed Projects

Buses: \$5,625,000

Proposal for the purchase of 45 buses, priced at \$125,000 each, over the next 5 years to replace those aging out at 15 years and needed to address continued student growth.

Technology infrastructure: \$676,264

Replacement of network switches, servers, and phone systems.

Technology devices: \$5,000,000

Replace aging student and staff devices, teacher document cameras, and digital projectors.

NOTE: Devices would require separate proposition on an election ballot.



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Proposed Projects

Delta Program Facility: \$2,500,000

A dedicated facility to provide required services for 18-22 year-old students receiving special education services for supporting their transition from school to independent living, job, or careers. *No location has been chosen at this time (images are stock photos).*



Proposed Projects

Safety Projects: \$6,321,040

Proposed projects include: upgrade secure vestibules, keyless entries, intercom system repair/replacement, playground fall protection and accessibility upgrades, exterior lighting, security cameras, and perimeter fencing.



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Description of Superintendent's January 2022 Bond Recommendation

Description of Potential Projects	Estimated Itemized Cost	Estimated Total Costs for Area of Need
Land for future needs (this is a starting amount - we will need more than this for additional elementary school sites, but we are proposing using bond savings for land purchase)	\$2,000,000	\$85,631,510
Construction of Elementary 12 & Elementary 13	\$83,631,510	
Addition at Southwest ES to remove long standing portables, expand classroom space and address aging gymnasium	\$13,300,000	\$73,812,164
Phase 1 of CTE/Fine Arts at Belton High School and New Tech High School @ Waskow	\$21,996,520	
MEP/Roofing: Proposed projects include HVAC, roofing, plumbing and electrical repair/replacement at campuses and auxiliary facilities	\$11,703,423	
Fine Arts facility expansion at Lake Belton Middle School	\$8,582,703	
Interior finishes at Belton High School: proposed projects include replacement of aging fixtures, flooring, ceiling tiles and ductwork	\$6,927,894	
Buses	\$5,625,000	
Technology infrastructure and devices (devices would require separate proposition)	\$5,676,624	
Delta Program - special education program facility to support students 18-22 years old and promote independent living	\$2,500,000	\$2,500,000
Proposed projects include: upgrade secure vestibules, ID entries, intercom system repair/replacement, playground upgrades, exterior lighting, security cameras, perimeter fencing	\$6,321,040	\$6,321,040
Total of Proposed Projects in Superintendent's Recommendation		\$168,264,714

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Bond Exploration Committee Prioritized Project List

Superintendent's January 2022 Recommendation

PROJECTS	COST ESTIMATES
Elementary #12	\$40,064,028
Elementary #13	\$43,567,482
Delta Program Facility	\$2,500,000
Southwest Elementary Addition	\$13,300,000
MEP, Roofing and Interior Finishes	\$11,703,423
Campus Safety + Security Upgrades	\$6,321,040
BHS CTE Addition & Band Hall/Fine Arts	\$19,996,520
BHS Interior Finishes Renovation	\$6,927,894
Land Acquisition	\$7,078,500
MS Athletic + Fine Arts Upgrades	\$28,560,576
Technology Devices + Equipment	\$16,052,689
Technology Infrastructure	\$676,624
Cafeteria Equipment & Flooring (10 campuses)	\$2,641,321
New Buses	\$7,950,000
BISD Agriculture Facility	\$2,715,900
Furniture Replacement (10 campuses)	\$2,201,242
BHS CTE (Full) Addition	\$38,603,480
Transportation Satellite Station	\$10,449,755
BHS Tennis Expansion + Accessibility	\$800,000
New Swim Center	\$47,500,000
Tiger + Bronco Field Expansions	\$64,000,000
New District Stadium	\$57,500,000
Total	\$431,110,474

PROJECTS	COST ESTIMATES
Elementary #12	\$40,064,028
Elementary #13	\$43,567,482
Delta Program Facility	\$2,500,000
Southwest Elementary Addition	\$13,300,000
MEP, Roofing and Interior Finishes	\$11,703,423
Campus Safety + Security Upgrades	\$6,321,040
BHS & NTH@W CTE Addition & Band Hall/Fine Arts	\$21,996,520
BHS Interior Finishes Renovation	\$6,927,894
Land Acquisition	\$2,000,000
LBMS Fine Arts Facility Expansion	\$8,582,703
Technology Devices (requires separate proposition)	\$5,000,000
Technology Infrastructure	\$676,624
Cafeteria Equipment & Flooring (10 campuses)	<i>Future need/discussion</i>
New Buses	\$5,625,000
BISD Agriculture Facility	<i>Future need/discussion</i>
Furniture Replacement (10 campuses)	<i>Future need/discussion</i>
BHS CTE (Full) Addition	<i>Future need/discussion</i>
Transportation Satellite Station	<i>Future need/discussion</i>
BHS Tennis Expansion + Accessibility	<i>Future need/discussion</i>
New Swim Center	<i>Future need/discussion</i>
Tiger + Bronco Field Expansions	<i>Future need/discussion</i>
New District Stadium	<i>Future need/discussion</i>
Total	\$168,264,714



Final Discussion & Considerations

- Do we need to call for a bond?
- If yes, do you recommend an election be held May 7, 2022?
- Based on the information provided and your knowledge of the community, what is the Board's final bond package recommendation?

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Potential Next Steps

Special Board Meeting

February 15, 2022

5:00 p.m.

Pittenger Fine Arts Center

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