



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 November 13, 2023, beginning at 5:00 PM in the Dragon 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 the meeting notice.

- 1. Call to Order**
- 2. Public Comments**
- 3. Board Workshop:**
 - A. Facilities Discussion
- 4. Adjourn**

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Facilities Discussion

BELTON ISD BOARD OF TRUSTEES

Board Workshop

November 13, 2023



Purpose

Discuss current and future facility topics with the Board.



2022 Bond Update

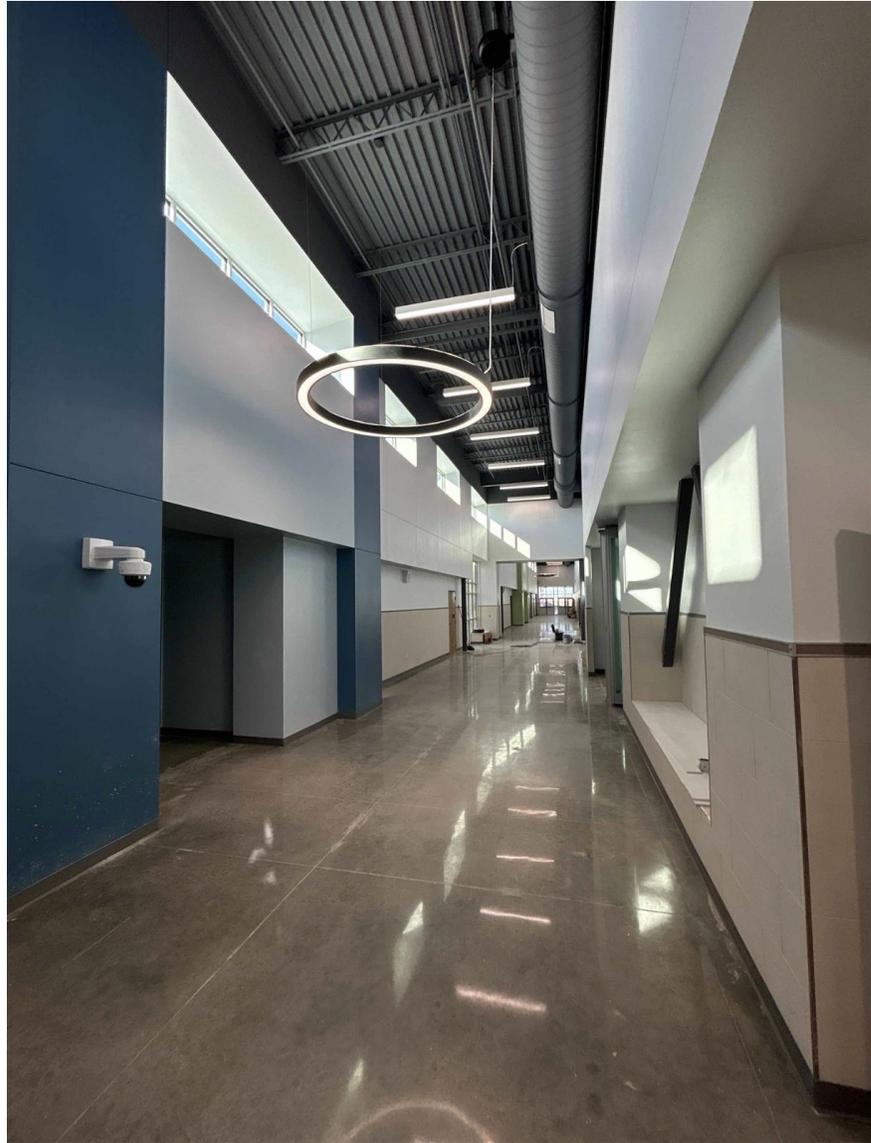


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Burrell Elementary



Hubbard Branch Elementary



Belton High School



Lake Belton Middle School



Southwest Elementary



Ag Barn Addition & Delta Facility



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Ag Barn Addition & Delta Facility



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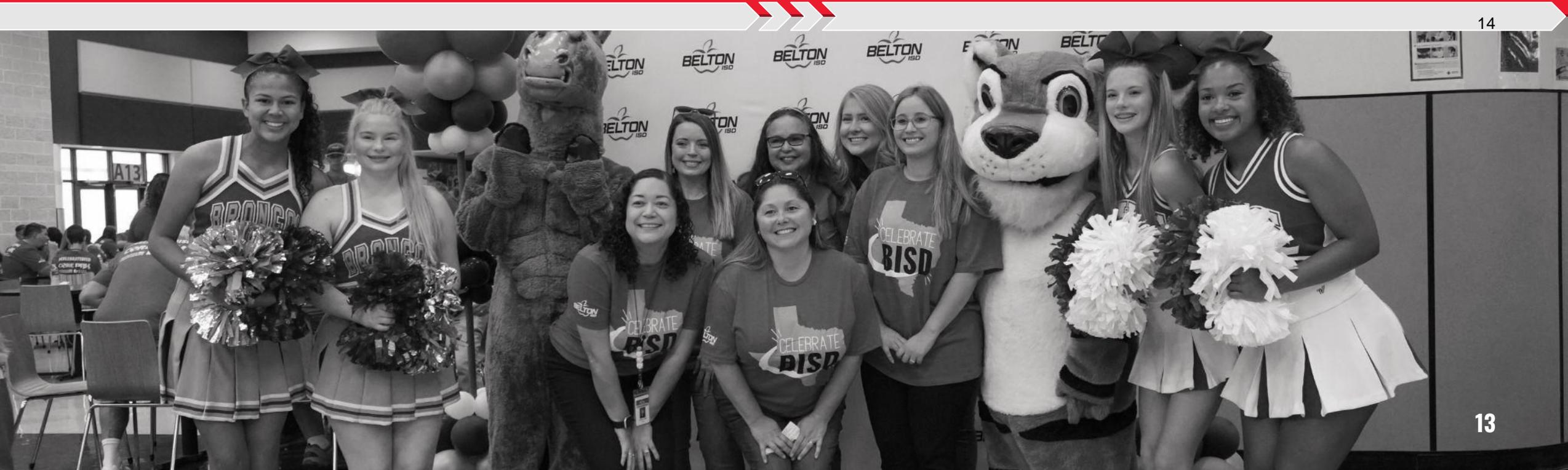
Access Control and Security Vestibules



Discussion



Long-Range Facility Planning Team





Structure of LRFPT

- Commissioned by the Board Summer 2022
- Five meetings during the 2022-2023 school year
- Second meeting of 2023-2024 school year held on October 30th
- Next meeting November 27, 2023
- Two meetings scheduled for spring 2024





Purpose of LRFPT

Establish a partnership of District staff, parents, and community members to advise the District by **analyzing data, evaluating potential solutions, and making recommendations** to the Administration for planning educational facilities that will meet the changing needs of the BISD community.





Committee Composition

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The committee will consist of teachers and campus staff, school administrators, parents, community members, and District administrators.

63 Current Members



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2022-2023 Meeting Focus

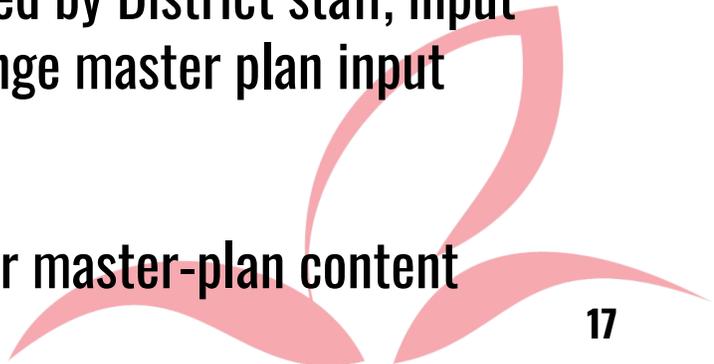
Meeting #1: Elementary attendance boundary parameter input

Meeting #2: Fall demographic update, Brainstorm ideas for elementary attendance boundary models (6)

Meeting #3: Provide input on 3 elementary attendance boundary models developed by District staff, input for development of boundary transition plan, components of long-range master plan input

Meeting #4: Athletic facilities solutions discussion and preferences identified

Meeting #5: Spring demographic update, Strategic discussion (considerations) for master-plan content





2023-2024 Meeting Focus

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Meeting #1: Capital improvements discussion & activity, Athletic facility solutions economic impact review & feedback

Meeting #2: Fall demographic update, Transportation facilities strategic discussion, capital projects planning exercise & feedback

Meeting #3: Final opportunity for input prior to development of master-plan

Meeting #4: TBD

Meeting #5: Spring demographic update, TBD



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Discussion



Long Range Facility Master Plan Update



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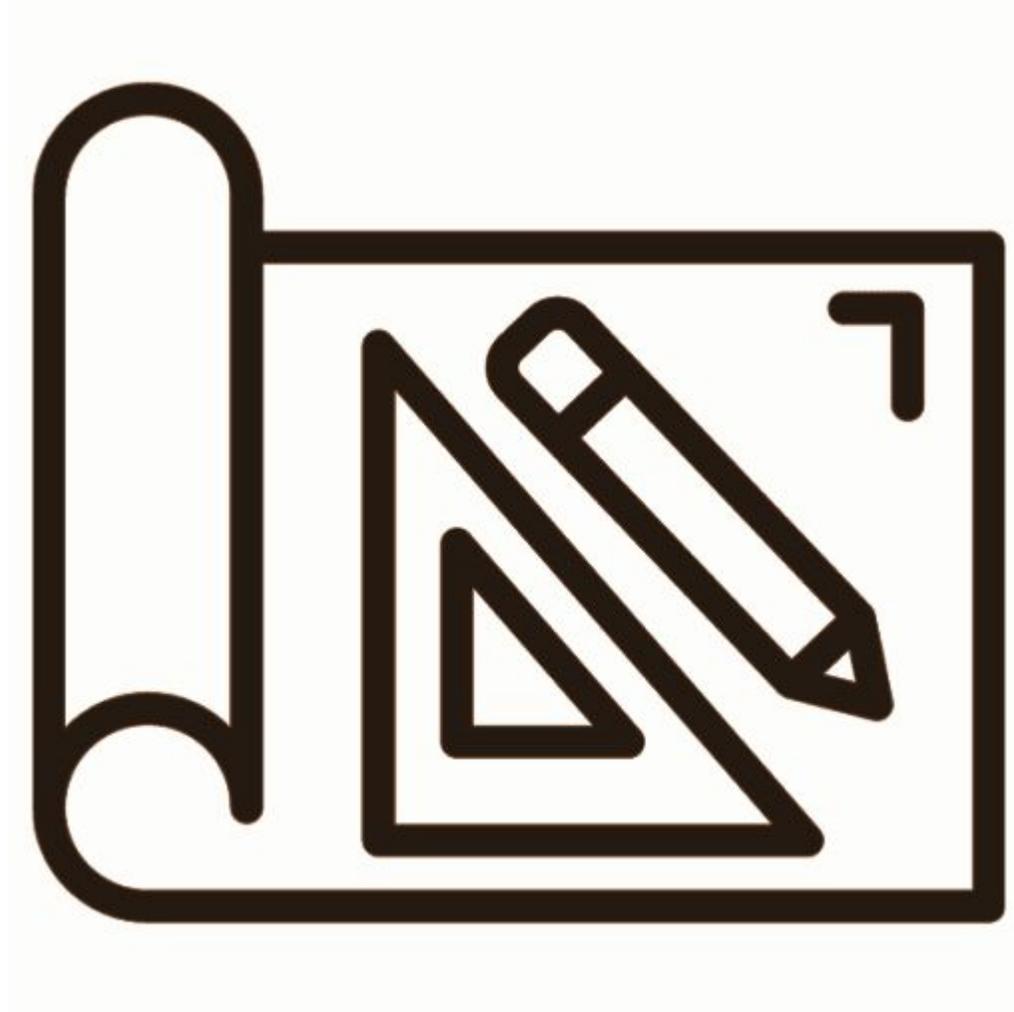
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Elements of Facility Planning



Why Master Planning?

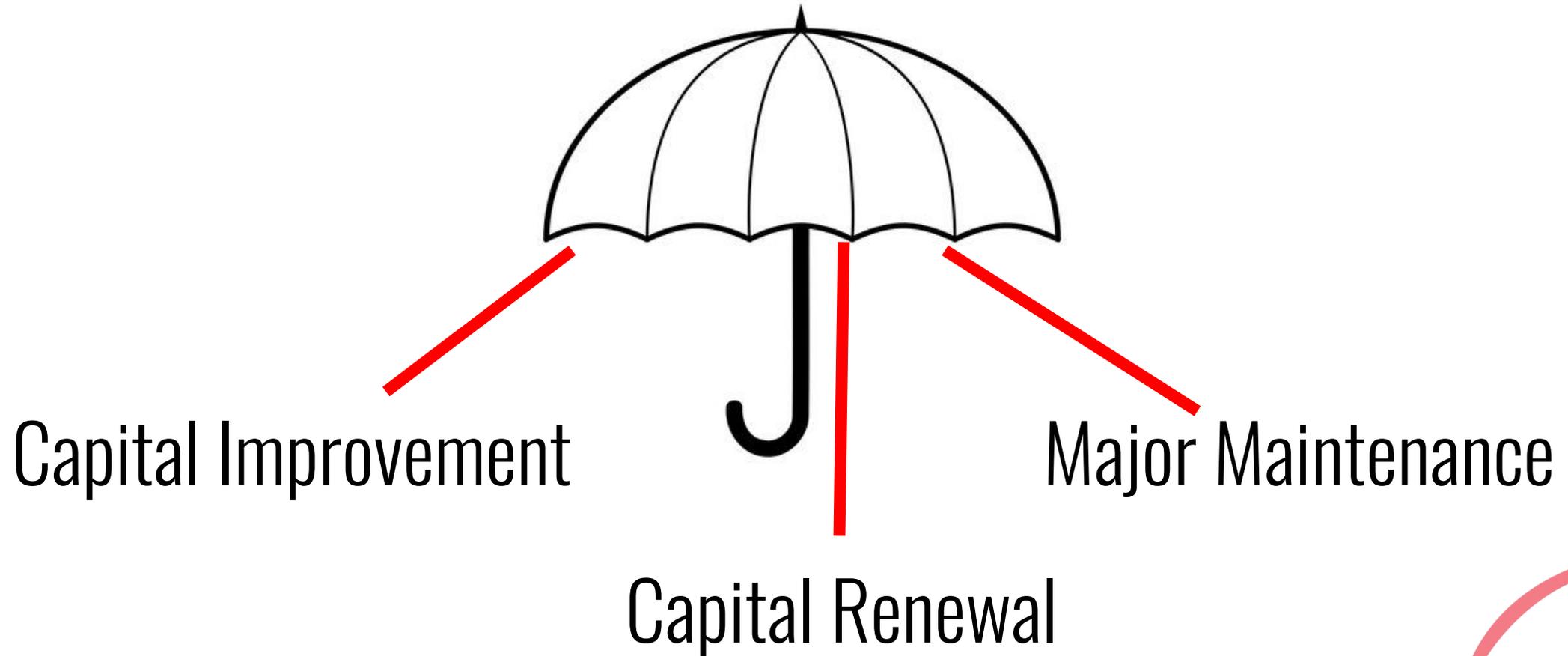
What do we need
and when do we
need it?



23

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Establishing Needs - Capital Projects



24

****Should not include routine maintenance items****



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Elements of Our Master Plan

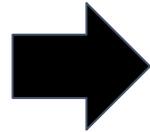
- Capital Projects
 - Capital Improvement
 - Capital Renewal
 - Major Maintenance
- Postponed Maintenance
- Technology
- Safety and Security
- Furniture
- Growth Strategies
- Funding Sources
- Program Needs
- Standards



Long Range Facility Master Plan Process

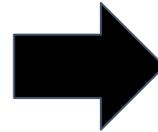
2017-2022

2017 Bond Projects
2019 Capital Projects
2021 Facility Assessment
Facility Conditions Index
Ed Adequacy Scores
Major Maintenance Schedule
2021 Bond Exploration
Committee
2022 Bond Projects
2022 Adoption of Educational
Specifications (Ed Specs)
Historical Demographic Data



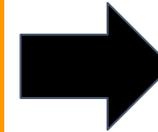
August - October 2023

Principal and Director Capital
Projects Needs
Updated Demographic Data
Current and Future Program
/ Instructional Needs
Stakeholder Input
Opportunities
Update District Facility
Standards
Preliminary Future Debt
Capacity Analysis



November - December 2023

Prioritization of Needs
Update Cost Estimates with
Contractors / Vendors
Create Detailed Needs Timelines
Stakeholder Input Opportunities
Narrow Strategic Options for Non
Capital Renewal or Major
Maintenance Items
Create Master Plan Timelines for
Review
Review Funding Sources for
Implementation
Board Workshop Opportunity
Gather Appendix Documents



December - January 2024

Create Cost Composite for All
Capital Projects
Create Recommended Timeline
and Scheduling Windows for
All Capital Projects²⁶
Final Debt Capacity
Information Needed for
Planning
Board Workshop Opportunity
Final Plan Presented to Board
Begin Implementation of Long
Range Master Plan

Discussion



Athletic Facilities



What is Our Current Reality?

- The District has one existing facility capable of hosting varsity football games at the 5A and 6A level.
- The existing shared use facility is in need of major repairs and capital improvements and is located at Belton High School.
- The District has the Roy and Jean Potts Swim Center that serves as the District Natatorium and is located at Belton High School.
- The existing facility is an aging facility with a finite lifespan with space limitations for a growing school district.

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What Problem are We Trying To Solve?

Do we continue to operate with our current aging natatorium that does not allow for growth in our swim programs or do we need to look at a bigger natatorium that accommodates our growing school district and swim programs?

Do we continue to operate with a shared use (District) facility or do we develop a plan ³⁰ for campus-based, single use facilities?

If we continue with a shared use (District) facility, where should it be located?



What's Next?

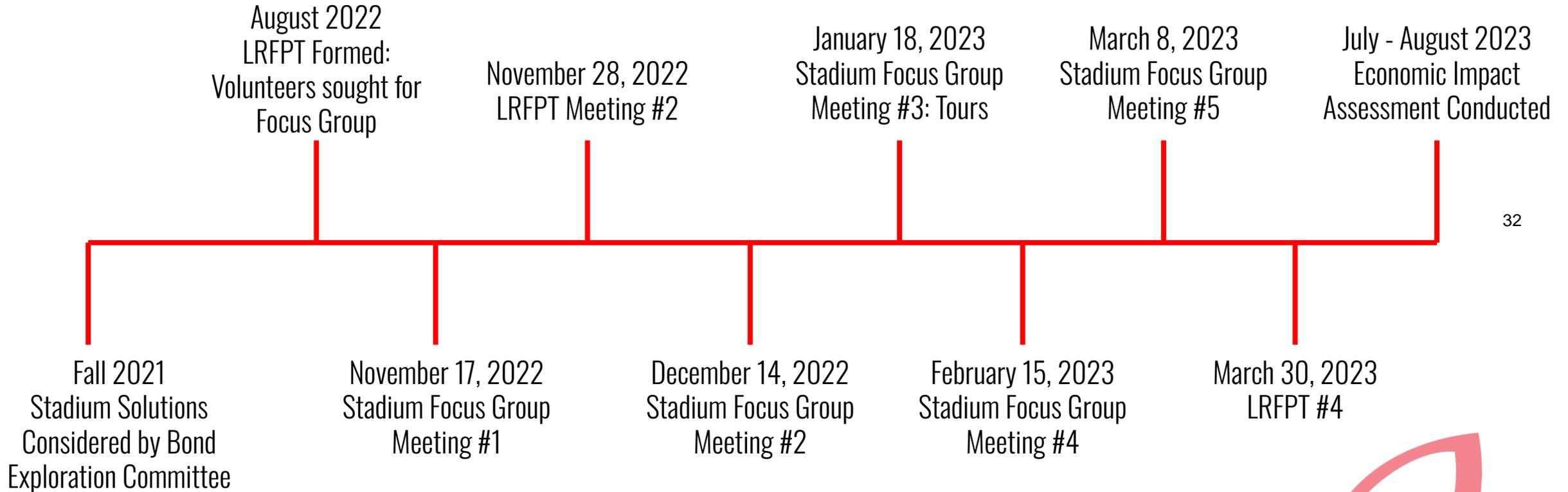
Determine the best solution to address our stadium and natatorium needs to be included in our Long-Range Master Plan.

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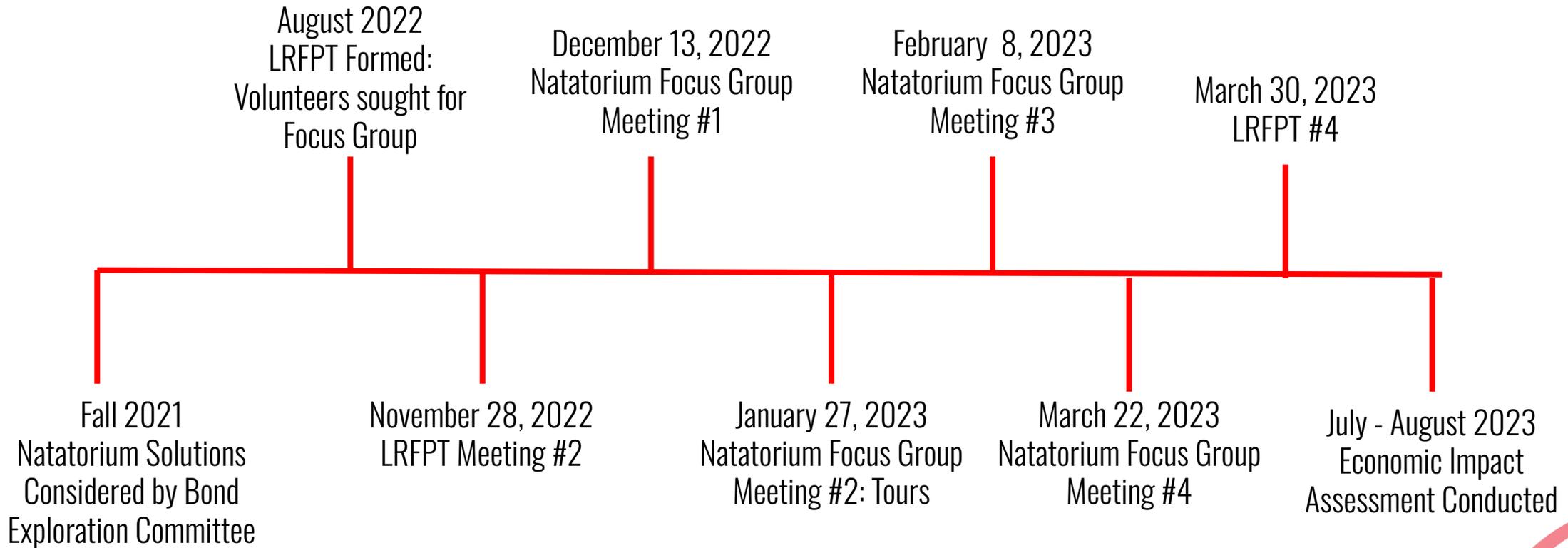


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Stadium Discussion



Natatorium Discussion



Discussion

