



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 December 11, 2023, beginning at 5:00 PM in the James L. Burrell Elementary School, 8104 Glade Dr, Temple, TX 76502. 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. Goal 5: Facilities Master Plan
4. **Adjourn**

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Goal 5: Facilities Master Plan

BELTON ISD BOARD OF TRUSTEES
BOARD WORKSHOP
December 11, 2023





Purpose

Discuss elements of developing a long range master plan.



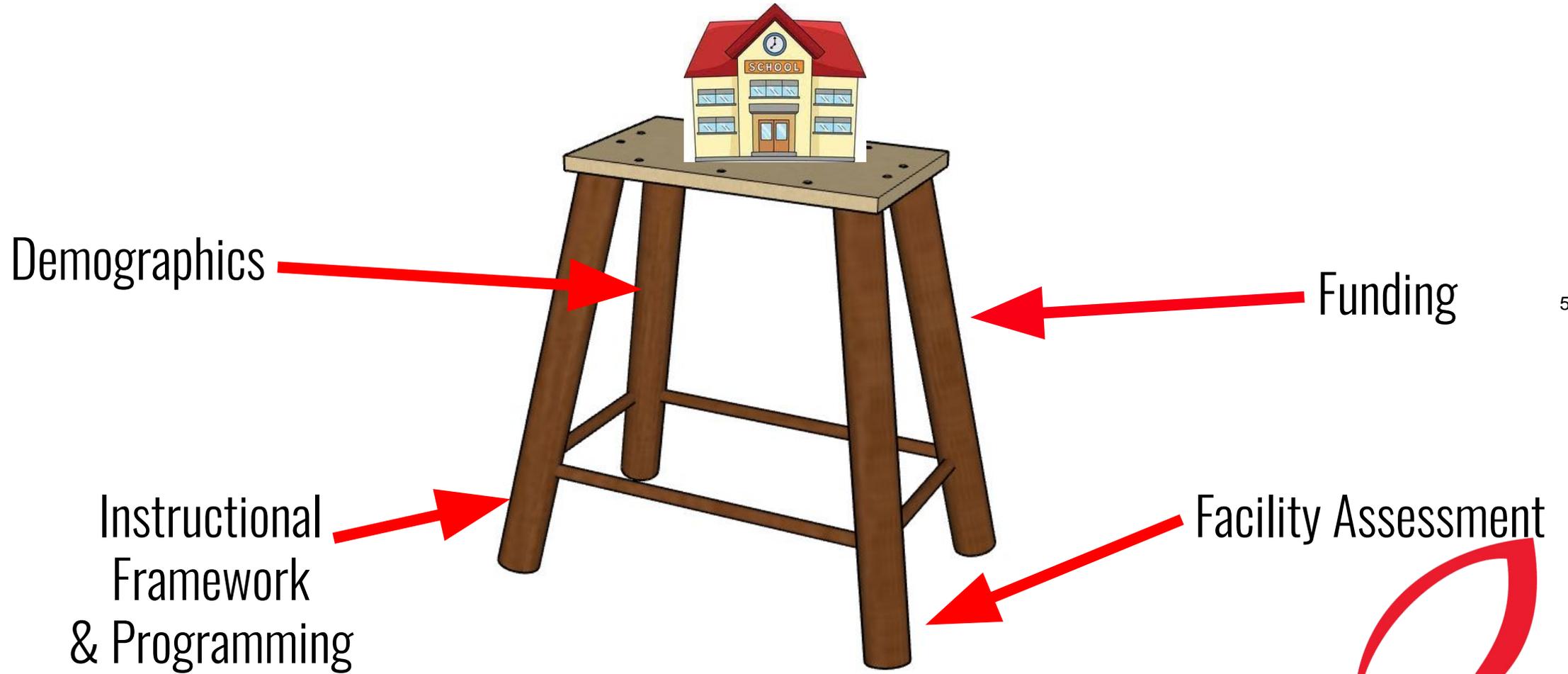
Facility Master Plan

A facility master plan is a comprehensive roadmap for the planning, designing, constructing, and maintaining a school district's facilities. It is a critical tool for ensuring that schools are well maintained and meet the needs of students and staff.

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Elements of Master Planning



Demographic Data

Consider implications of current demographic data on master planning.

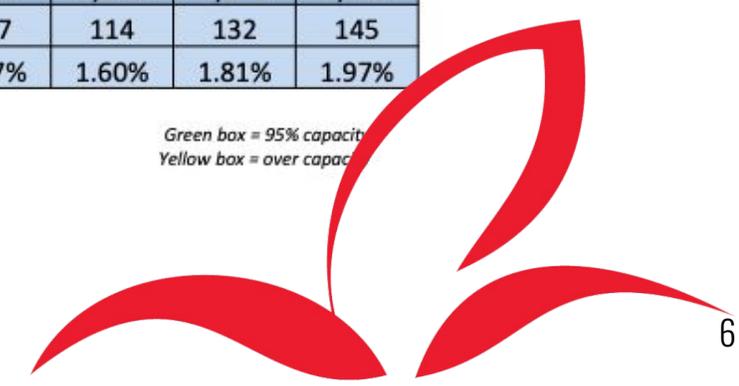


Current Demographic Projections - Elementary

Campus	Capacity	Fall	ENROLLMENT PROJECTIONS									
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
BELTON EARLY CHILDHOOD	628	502	509	514	519	524	522	539	547	552	557	562
BURRELL ELEMENTARY	800	390	412	436	456	476	522	554	571	588	608	644
CHARTER OAK ELEMENTARY	800	621	641	643	648	649	652	670	685	699	721	742
CHISHOLM TRAIL ELEMENTARY	792	899	716	712	718	738	760	766	762	766	775	781
HIGH POINT ELEMENTARY	792	646	643	658	653	660	706	717	729	738	747	754
JOE PIRTLE ELEMENTARY	792	623	598	614	645	641	659	677	695	714	737	752
LAKEWOOD ELEMENTARY	792	677	648	638	622	617	610	629	638	654	666	671
LEON HEIGHTS ELEMENTARY	265	224	220	217	218	215	211	212	209	209	211	214
HUBBARD BRANCH ELEMENTARY	800	279	548	578	598	635	667	700	734	758	789	809
SOUTHWEST ELEMENTARY	540	396	386	380	387	399	403	412	415	420	426	431
SPARTA ELEMENTARY	685	578	600	585	588	606	609	612	611	611	609	619
TARVER ELEMENTARY	792	485	496	507	508	526	515	526	536	537	532	544
ELEMENTARY TOTALS	9,278	6,320	6,417	6,482	6,560	6,686	6,836	7,014	7,132	7,246	7,378	7,523
Elementary Absolute Change		30	97	65	78	126	150	178	117	114	132	145
Elementary Percent Change		0.48%	1.53%	1.02%	1.20%	1.92%	2.25%	2.61%	1.67%	1.60%	1.81%	1.97%

Green box = 95% capacity
Yellow box = over capacity

Source: Zonda Education Fall 2023 Demographic Report



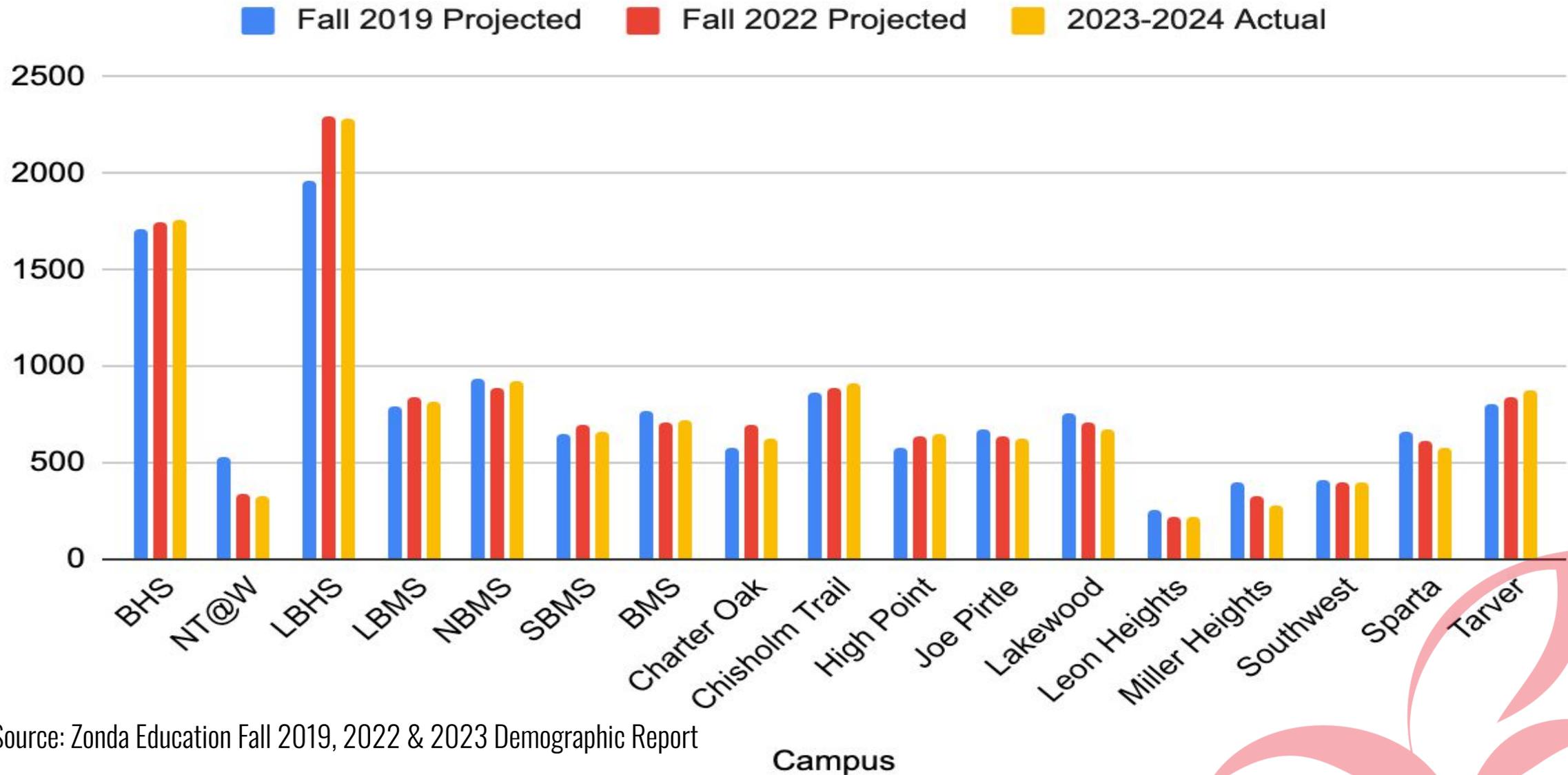
Current Demographic Projections - Secondary

Campus	Capacity	Fall	ENROLLMENT PROJECTIONS									
		2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
LAKE BELTON MIDDLE SCHOOL	916	813	827	828	833	879	893	882	859	854	869	886
NORTH BELTON MIDDLE SCHOOL	1,000	921	956	955	991	1,010	1,015	1,020	1,029	1,071	1,085	1,098
SOUTH BELTON MIDDLE SCHOOL	1,000	652	695	690	680	624	582	596	637	655	651	646
BELTON MIDDLE SCHOOL	971	713	672	758	809	898	897	912	933	935	959	976
MIDDLE SCHOOL TOTALS	3,887	3,099	3,150	3,230	3,313	3,410	3,387	3,409	3,458	3,515	3,564	3,606
Middle School Absolute Change		46	51	80	82	98	-23	22	49	57	50	42
Middle School Percent Change		1.51%	1.65%	2.54%	2.55%	2.95%	-0.69%	0.66%	1.43%	1.64%	1.41%	1.16%
BELTON HIGH SCHOOL	2,607	1,762	1,783	1,787	1,820	1,852	1,974	2,004	2,020	2,078	2,060	2,112
BELTON NEW TECH HIGH SCHOOL	500	321	328	353	357	383	407	406	414	424	421	427
LAKE BELTON HIGH SCHOOL	2,500	2,288	2,306	2,279	2,347	2,368	2,433	2,463	2,533	2,559	2,580	2,594
HIGH SCHOOL TOTALS	5,607	4,371	4,417	4,419	4,524	4,603	4,814	4,873	4,967	5,061	5,061	5,133
High School Absolute Change		117	46	2	105	79	211	59	95	93	0	73
High School Percent Change		2.75%	1.04%	0.06%	2.38%	1.74%	4.59%	1.22%	1.94%	1.87%	0.01%	1.43%
ALTERNATIVE CAMPUS TOTALS		0	0	0	0	0	0	0	0	0	0	0
DISTRICT TOTALS	18,772	13,790	13,984	14,131	14,397	14,699	15,037	15,296	15,557	15,821	16,003	16,262
District Absolute Change		193	194	148	265	303	338	259	261	264	181	260
District Percent Change		1.42%	1.40%	1.06%	1.88%	2.10%	2.30%	1.72%	1.70%	1.70%	1.15%	1.62%

Green box = 95% capacity
Yellow box = over capacity

Source: Zonda Education Fall 2023 Demographic Report

Enrollment vs Projections



Source: Zonda Education Fall 2019, 2022 & 2023 Demographic Report

Campus

Projection Accuracy < 1%

Southwest Elementary 0.25% (+1 Student)

Pirtle Elementary -0.38% (-2 Students)

Belton High School 0.40% (+7 Students)

Belton Middle School 0.42% (+3 Students)

Lake Belton High School -0.88% (-20 Students)

District Total -1.26% (-176 Students)

Source: Zonda Education Fall 2023 Demographic Report & BISD Enrollment Data 10/23



Demographic Data Discussion

What aspects of the demographic data are most intriguing, challenging, or interesting for short and long term facility planning?

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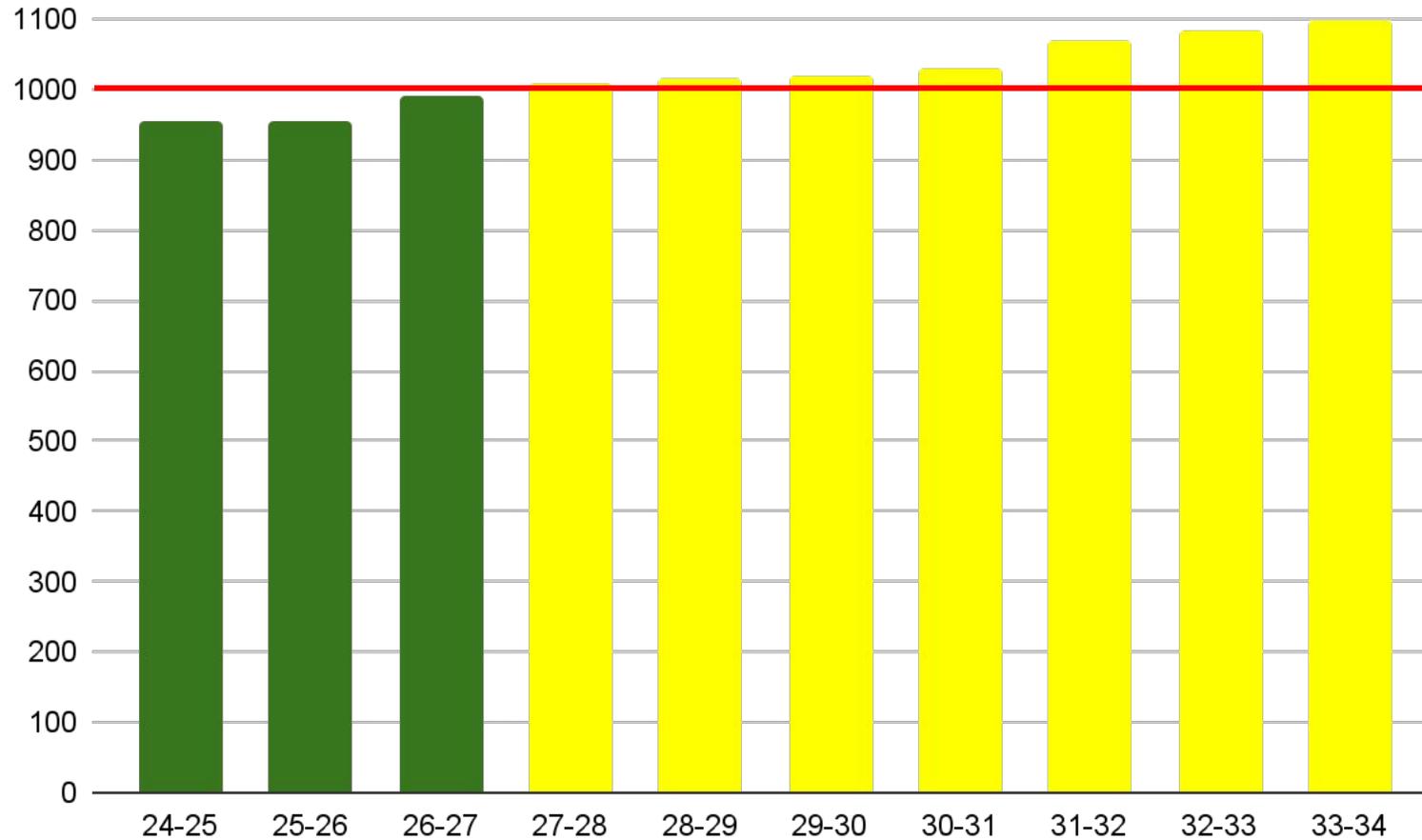


Case Study: North Belton Middle School

Discuss solutions for enrollment projection challenges at North Belton Middle School



Fall 2023 Demographic Projections



Current Enrollment: 917

Design Capacity: 1000

Green: 95% Capacity

Yellow: At or Over Capacity

Source: Zonda Education Fall 2023 Demographic Report



Past Enrollment & Functional Capacity

2018-2019

1032 Students

2019-2020

1101 Students

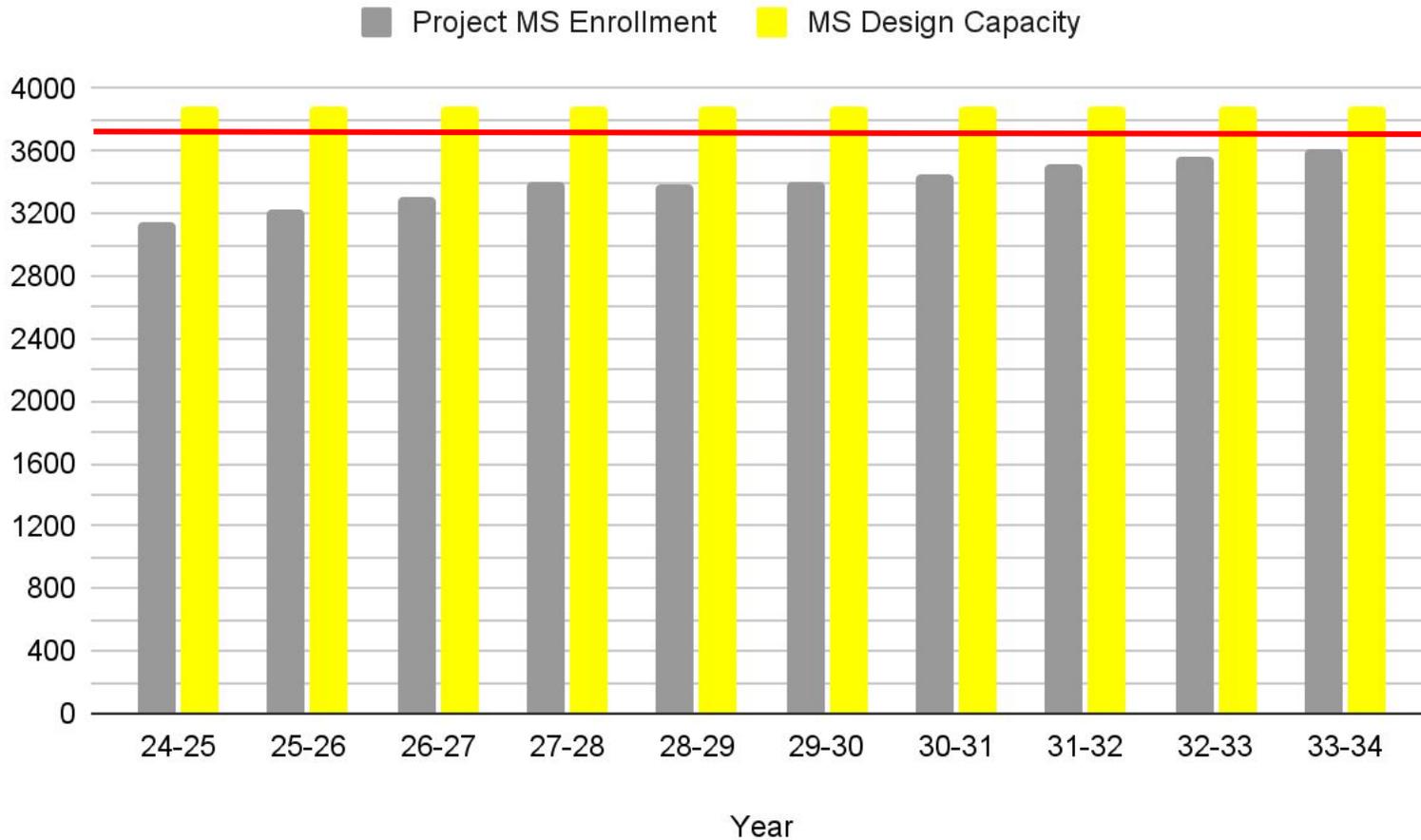
Functional Capacity Exercise
(1300 students at 100 %)

at 80% Utilization
at 85% Utilization

1040
1105



Middle School Enrollment Projections and Capacity - All Campuses



Current Middle School Design Capacity: 3,887

NBMS:	1,000
LBMS:	916
BMS:	971
SBMS:	1,000

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80% Utilization of Functional Capacity: 3,732

Source: Zonda Education Fall 2023 Demographic Report



Potential Strategies

- Evaluate programming, master schedule, and utilization rates for maximum efficiency.
- Redraw middle school attendance boundaries to maximize and balance use of middle school capacity. (*Would likely require redrawing high school attendance boundaries*)
- Add portable classrooms to accommodate additional enrollment.
- Add middle school campus of choice at New Tech or programs of choice at other campuses.
- Increase capacity at Lake Belton Middle School and Belton Middle School to increase overall middle school capacity districtwide (*Would also require redrawing middle school attendance boundaries*)
- Build a new middle school (5th). (*Would also require redrawing middle school attendance boundaries*)



Demographic Discussion

Share your thoughts on possible solutions to this specific case study that could potentially be applied universally as individual campuses approach capacity limits.



Board Needs for Facility Master Planning

Discussion of information needed for the Board to make informed decisions about meeting facilities needs.



Discussion

What do you need to ensure you have appropriate, timely, and accurate data and information to make facility decisions?

Discussion

