

OCTOBER 1, 2026

MEETING NO. 2

BELTON ISD | BOND PLANNING COMMITTEE

BELTON
ISD

WELCOME FROM YOUR SUPERINTENDENT



Dr. Malinda Golden
Superintendent

BELTON
ISD

BELTON ISD 2026 CITIZEN'S BOND ADVISORY COMMITTEE CHARTER



Dr. Lizzy Johnson

Facilitator

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AGENDA

Welcome

Committee Charter

Norms & Process Overview

Demographic Overview

Facility Needs Assessment

Closing

HOUSEKEEPING

- All relevant materials and information will be distributed to you as handouts.
- Due to time constraints, no breaks have been scheduled. Please take care of your personal needs on your own.
- The Belton ISD Leadership Team is here to serve you and to be a resource. Ask questions.
- Your attendance at every meeting will help yield optimum results for this committee and your community.

GROUND RULES

- Only one speaker at a time
- Respect the person who is speaking
- Listen with a desire to contribute & learn
- Engage in the ENTIRE meeting

Q&A PROCESS

- Each table will discuss the information presented and select one question to ask.
- Unanswered questions or concerns will be placed on the ‘parking lot’ to be answered later via email.

MEETING OVERVIEW

Meeting #1

Welcome

Review of process, norms, outline/schedule,
committee goals, facilitator role

Prior Bond Project Updates

School Finance 101

Closing

Meeting #2

Committee Charter

Norms & Process Overview

Demographic Overview

Facility Needs Assessment

Meeting #3

Facility Tours

Meeting #4

Project Priority Presentation

Priority Worksheet

Meeting #5

Financial Advisor Presentation

Priority Worksheet and Table Vote

Meeting #6

Bond Package Development with CoVoice

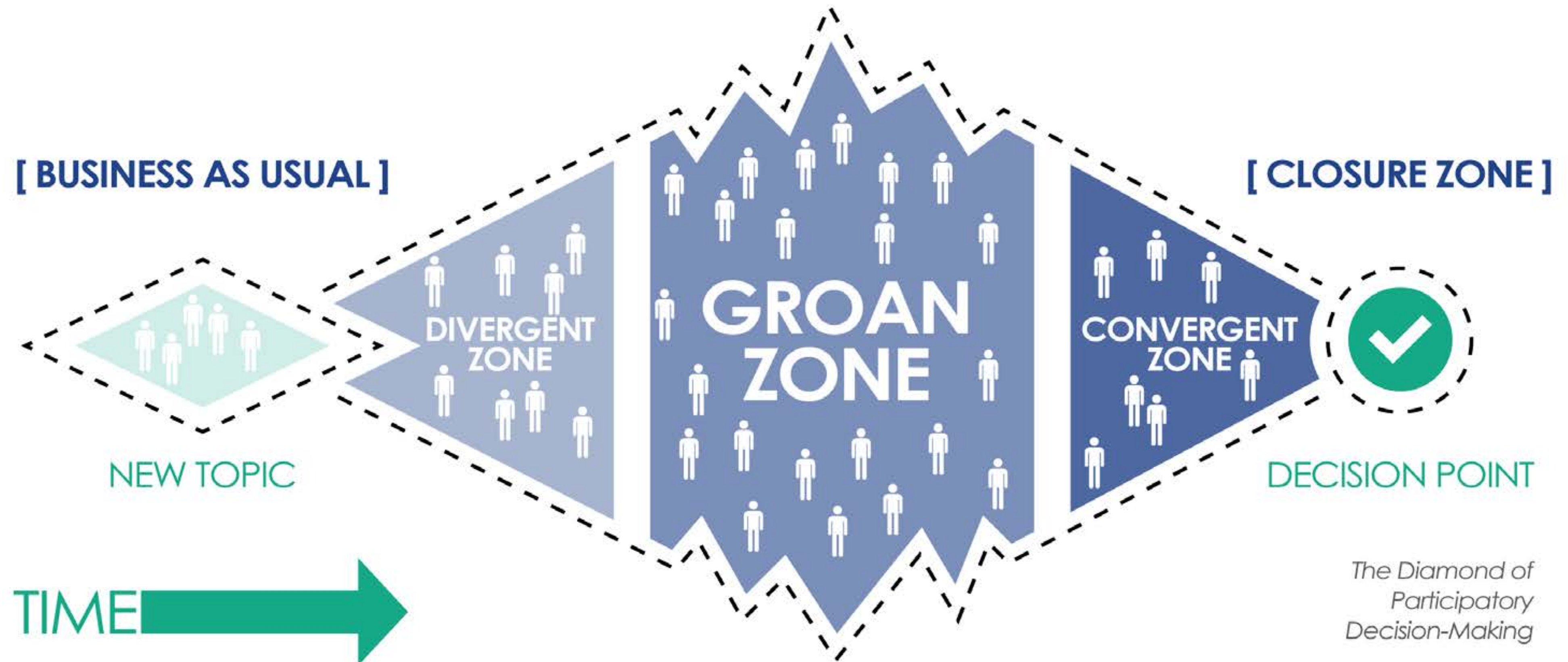
SWOT Analysis regarding potential bond

CONSENSUS & GRADIENTS OF AGREEMENT

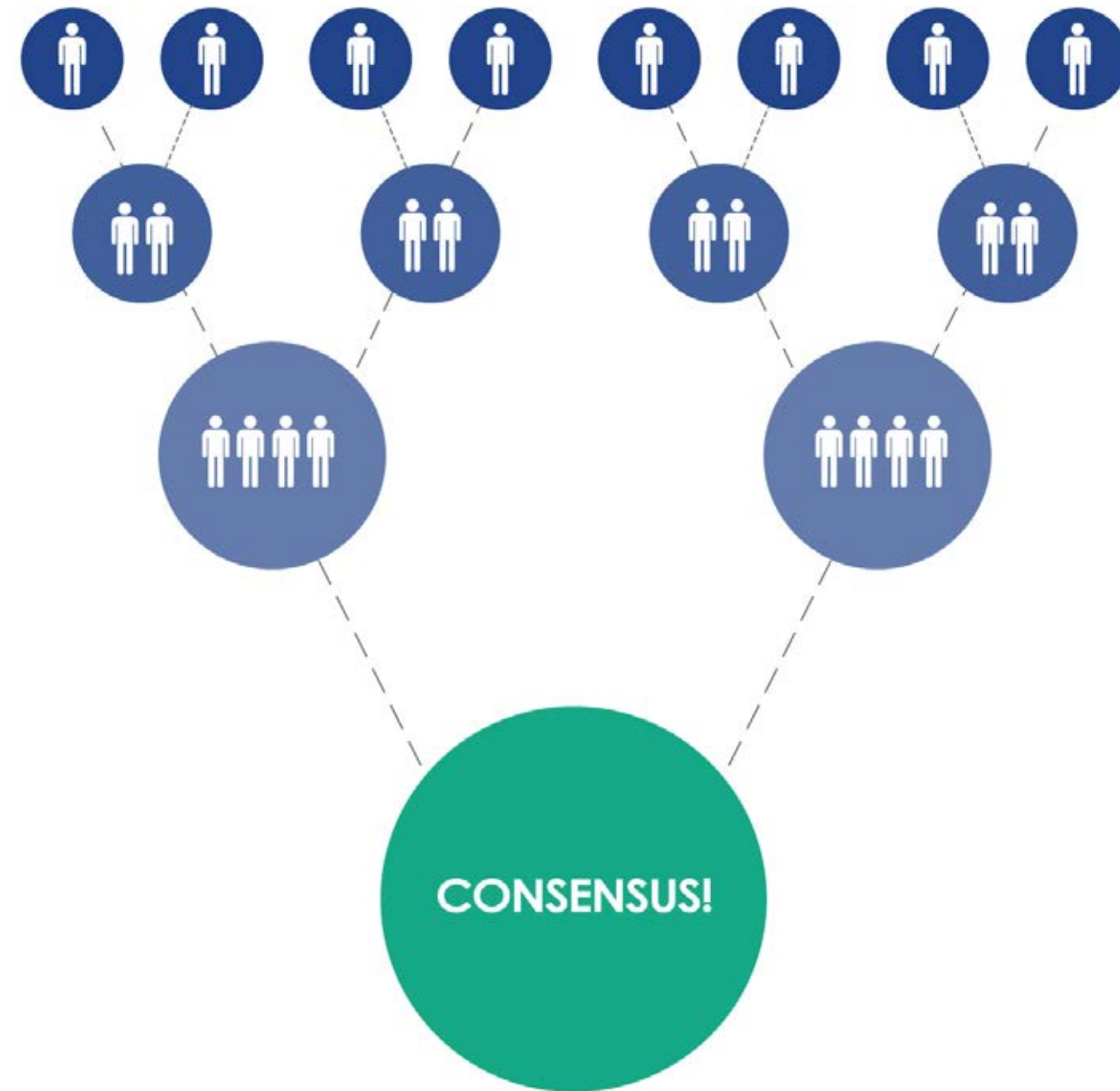
ENDORSEMENT <i>"I like it."</i>	ENDORSEMENT WITH A MINOR POINT OF CONTENTION <i>"Basically, I like it."</i>	AGREEMENT WITH RESERVATIONS <i>"I can live with it."</i>	ABSTAIN <i>"I have no opinion."</i>	STAND ASIDE <i>"I don't like this, but I don't want to hold up the group."</i>	FORMAL DISAGREEMENT, BUT WILLING TO GO WITH THE MAJORITY <i>"I want my disagreement noted in writing, but I'll support the decision."</i>	FORMAL DISAGREEMENT, WITH REQUEST TO BE ABSOLVED OF RESPONSIBILITY <i>"I don't want to stop anyone else, but I don't want to be involved in implementing it."</i>	BLOCK <i>"I veto this proposal."</i>

This scale makes it easier for participants to be honest. Using it, members can register less-than-whole-hearted support without fearing that their statement will be interpreted as a veto.

DYNAMICS OF GROUP DECISION-MAKING



CONSENSUS BUILDING MODEL



BELTON ISD DEMOGRAPHIC OVERVIEW

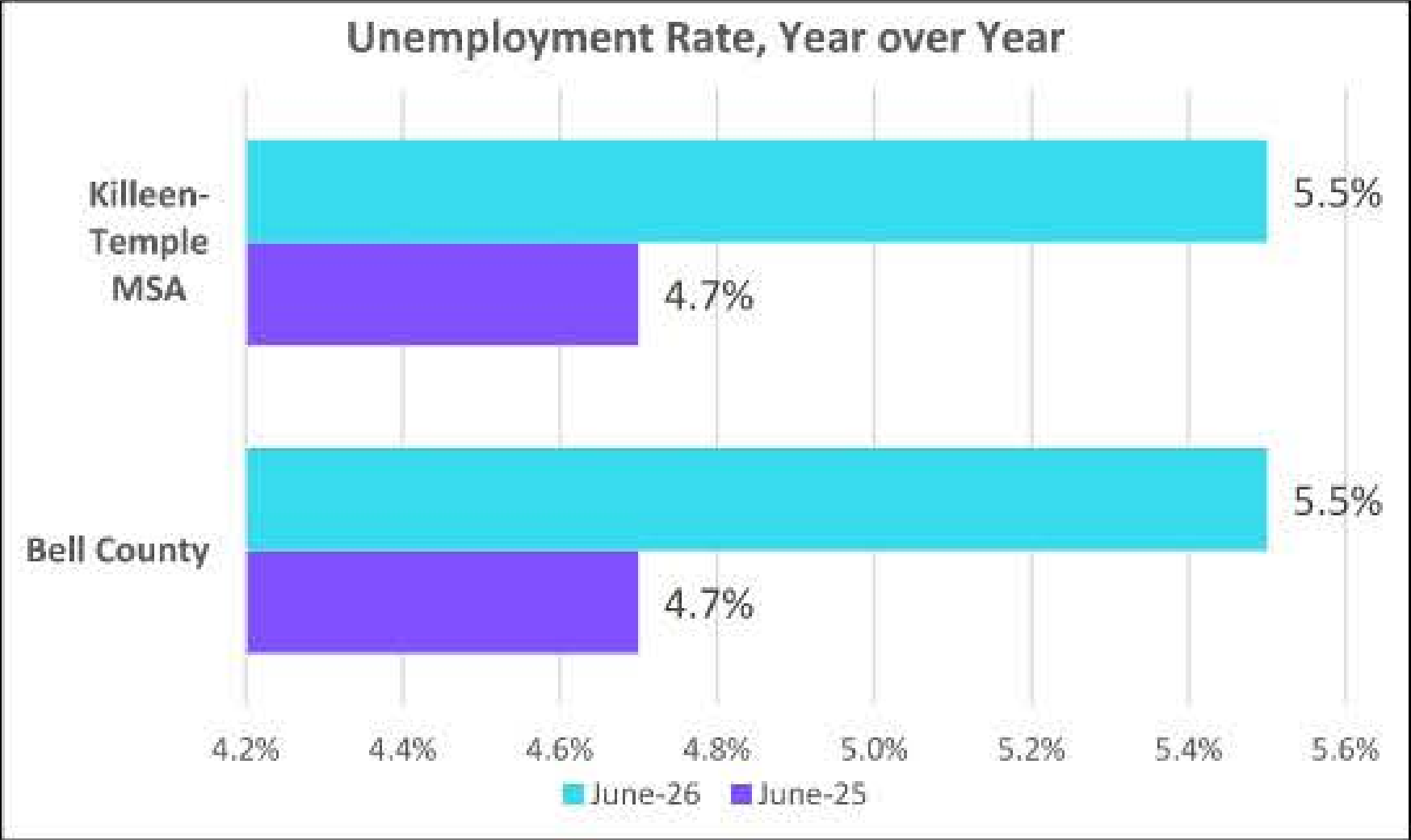


Hudson Huff
Zonda

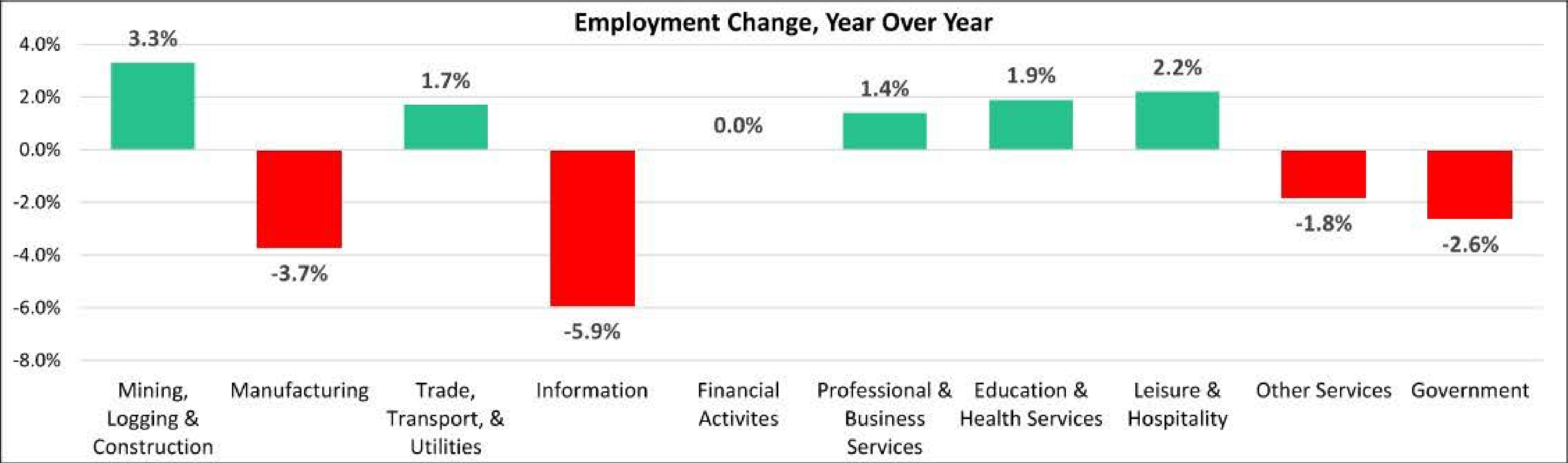
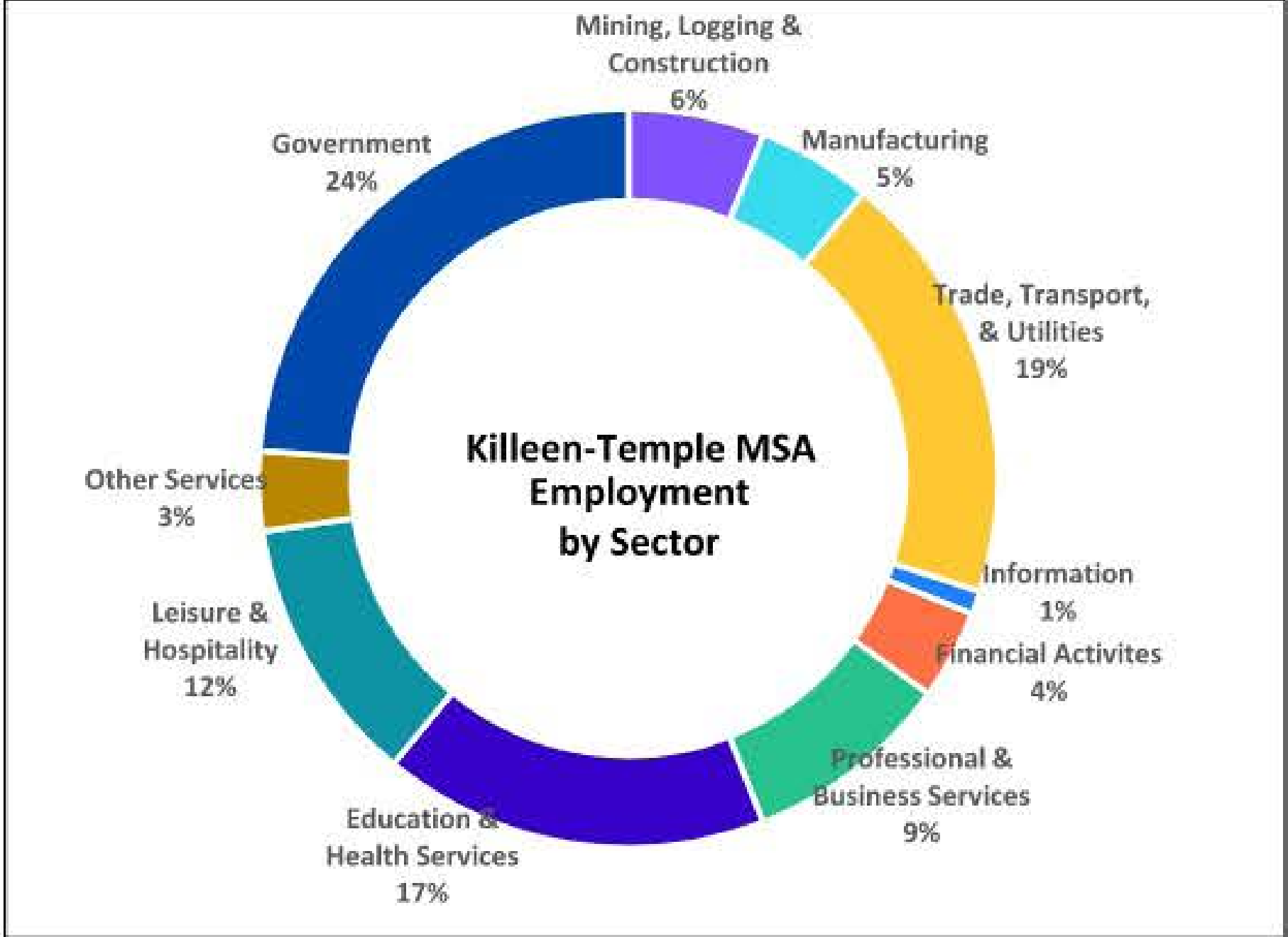


Local Employment Data -

- Unemployment levels in the region have increased 0.8% from last year numbers
- 400 jobs have been added in the area over the past 12 months
- Largest employers in the area were related to Government, as well as Trade, Transportation, & Utilities
- The sector with the greatest rate of increase in employment the past year was in the Mining, Logging & Construction sector
- The largest rate of decline this past year was in Information Services



All Industry Sectors	Jun-25	Jun-26	YOY Change
(Killeen-Temple MSA) Total Nonfarm Employment #s	157,100	157,500	0.25%



Source: US BLS; US BEA

Sesajal Facility

- Sesajal, a leading producer of high-quality edible oils, plans to invest approximately \$30 million in the development of a new warehousing and production facility in Temple.
- The project will be located on 13 acres within Temple Industrial Park along the I-35 corridor. Construction is expected to begin in mid-2026, with completion anticipated in mid-2027.
- Once operational, the facility is expected to create 54 full-time jobs.
- The site will serve as a refinery, bottling plant, and distribution center, supporting customers across the United States.
- With more than 35 years of experience in food manufacturing, Sesajal operates in 32 countries and employs more than 2,000 people worldwide, further strengthening Temple's growing industrial and manufacturing base.



East Penn Expansion

- East Penn plans to expand its existing Temple facility by approximately 175,000 square feet. The current 393,000-square-foot facility is situated on 45 acres within Temple Industrial Park.
- Construction is expected to begin in June 2026, with completion targeted for fall 2028.
- The expansion is projected to create 48 new full-time positions, increasing the facility's workforce from approximately 350 employees.
- Upon completion, the project is expected to increase annual production capacity by at least 3 million AGM ALI batteries, further strengthening Temple's role as a key manufacturing hub within East Penn's operations.



Source: Temple EDC



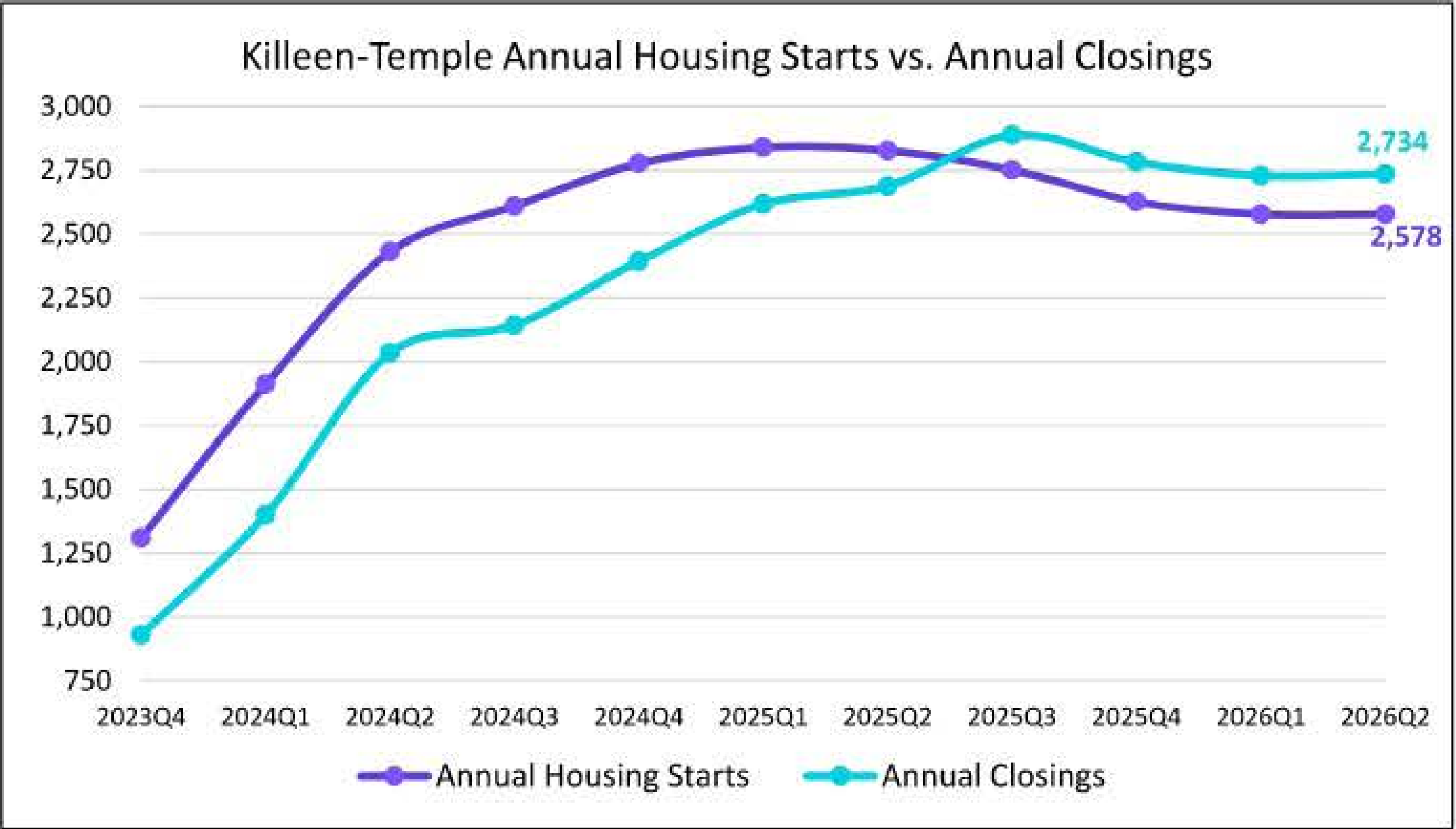
30-Year Fixed Rate Mortgage Average in the United States



The Federal Reserve Board cut rates three times last year from September to December resulting in a reduction of the 30-year fixed rate mortgage average that bottomed out in March 2026 at 6.0%, the lowest since October 2024. The move was driven by signs of a softening labor market and weakening job growth.

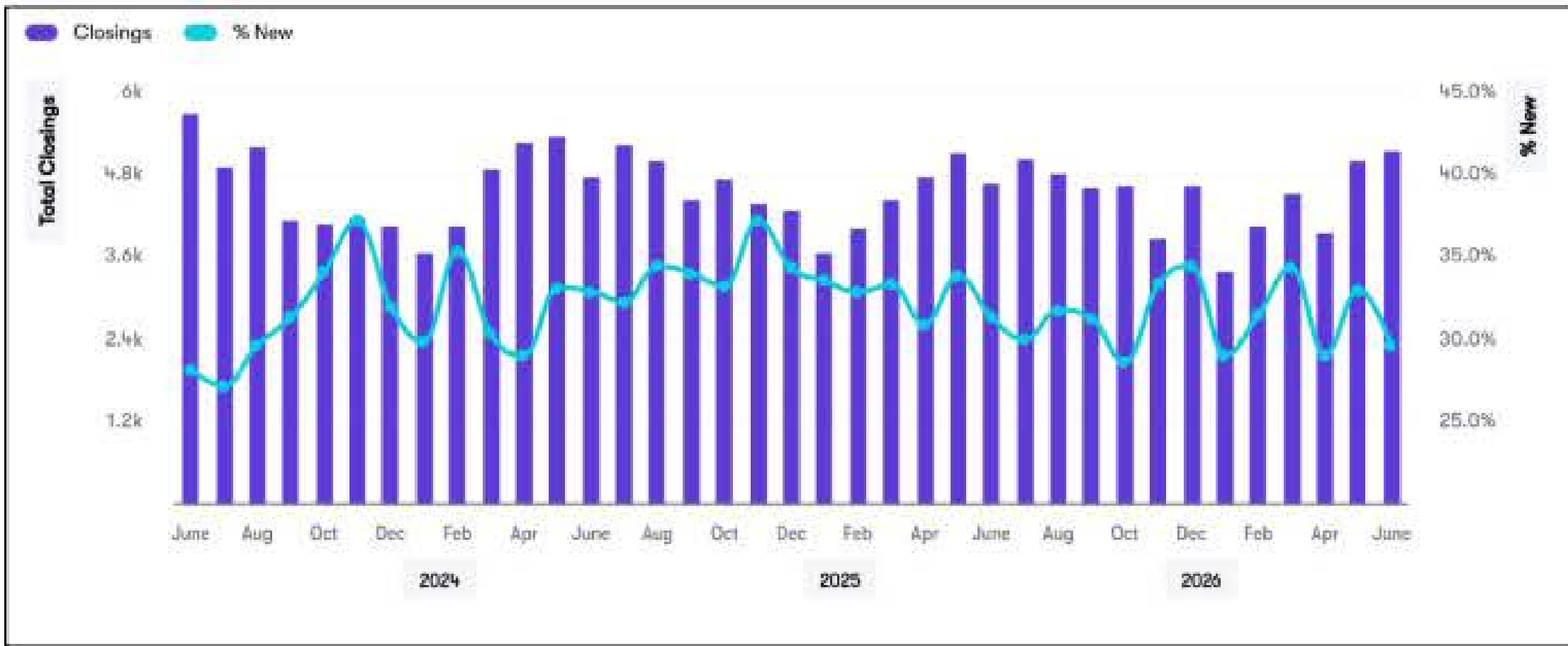
Since then, increased economic turbulence has driven rates back up to levels not seen since 2025. Due to inflation, on September 16, the Federal Reserve increased its benchmark rate by 0.25%, its first rate increase since July 2023.

Source: US FRED



The Killeen-Temple MSA experienced 2,734 new home closings in the last 12 months, an increase of 1.8%.

New home starts have followed a pattern similar to new home closings and numbered 2,578 the past year.



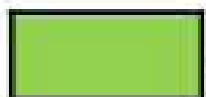
New closings' monthly share of total closings declined -20.1% the past year. Existing home closings were down with a -2.9% change.

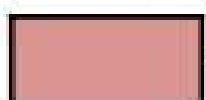
Killeen-Temple maintains an average monthly new home sales rate of 2.0 monthly sales per community among active projects.

Belton ISD - New Home Activity by Elementary Zone

Elementary	Annual Starts	Quarter Starts	Annual Closings	Quarter Closings	Under Const.	Inventory	Vacant Dev. Lots	Futures
BURRELL	195	45	219	85	36	92	421	295
CHARTER OAK	0	0	0	0	0	0	2	220
CHISHOLM TRAIL	180	42	181	41	46	90	360	254
HIGH POINT	21	3	24	10	12	13	210	819
HUBBARD BRANCH	114	27	151	50	38	97	599	2,183
LAKEWOOD	50	4	71	23	8	17	152	124
PIRTLE	41	16	37	14	15	33	72	267
SOUTHWEST	30	8	45	18	13	21	383	268
SPARTA	0	0	1	1	0	0	21	0
TARVER	23	3	62	13	5	15	48	700
Grand Total	654	148	791	255	173	378	2,268	5,130

 Highest Activity in the Category

 Second Highest Activity in the Category

 Third Highest Activity in the Category

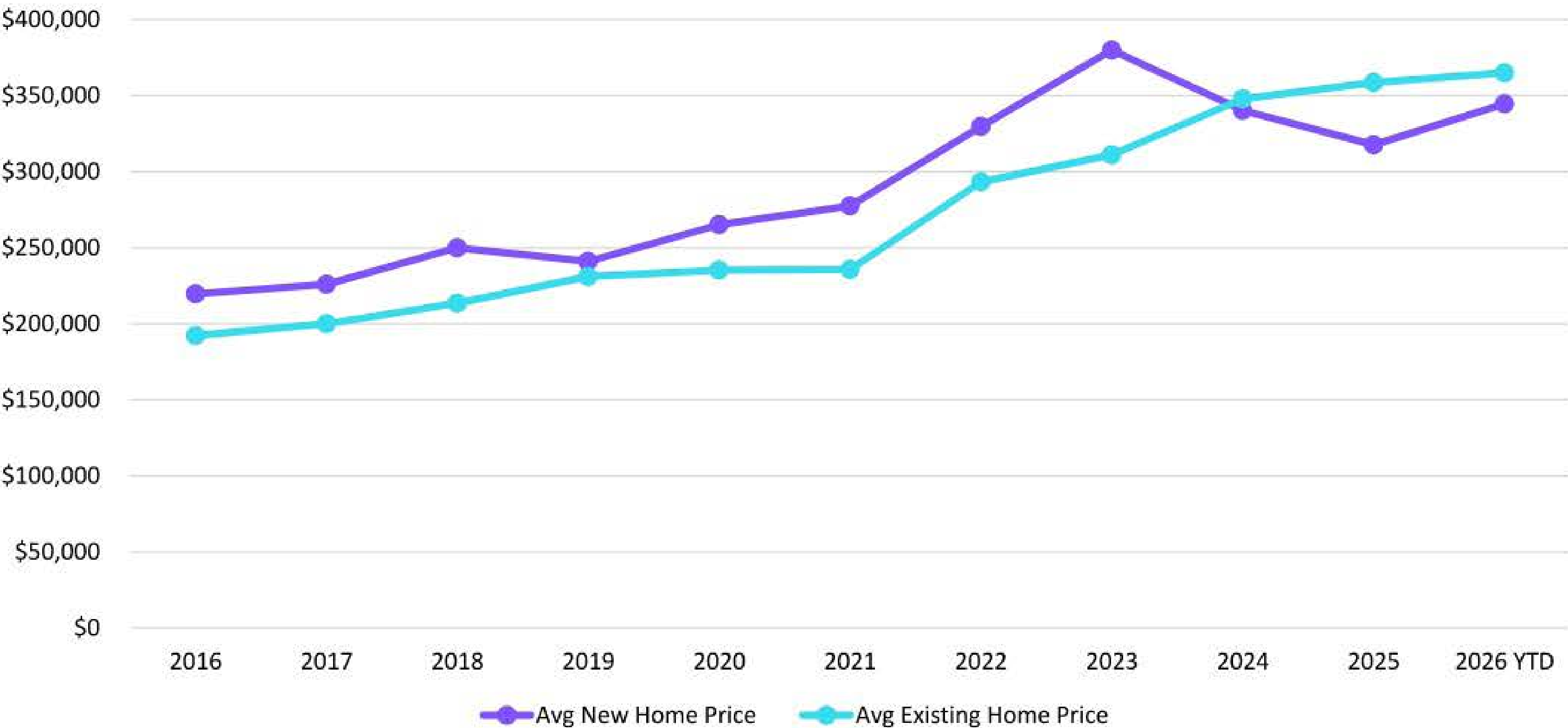


- Total home sales within Belton ISD have slightly decreased over the last 3 years due to rising inflation costs and interest rate increases
- New home sales in BISD account for 30% of the total district home sales in 2026

Source: Zonda



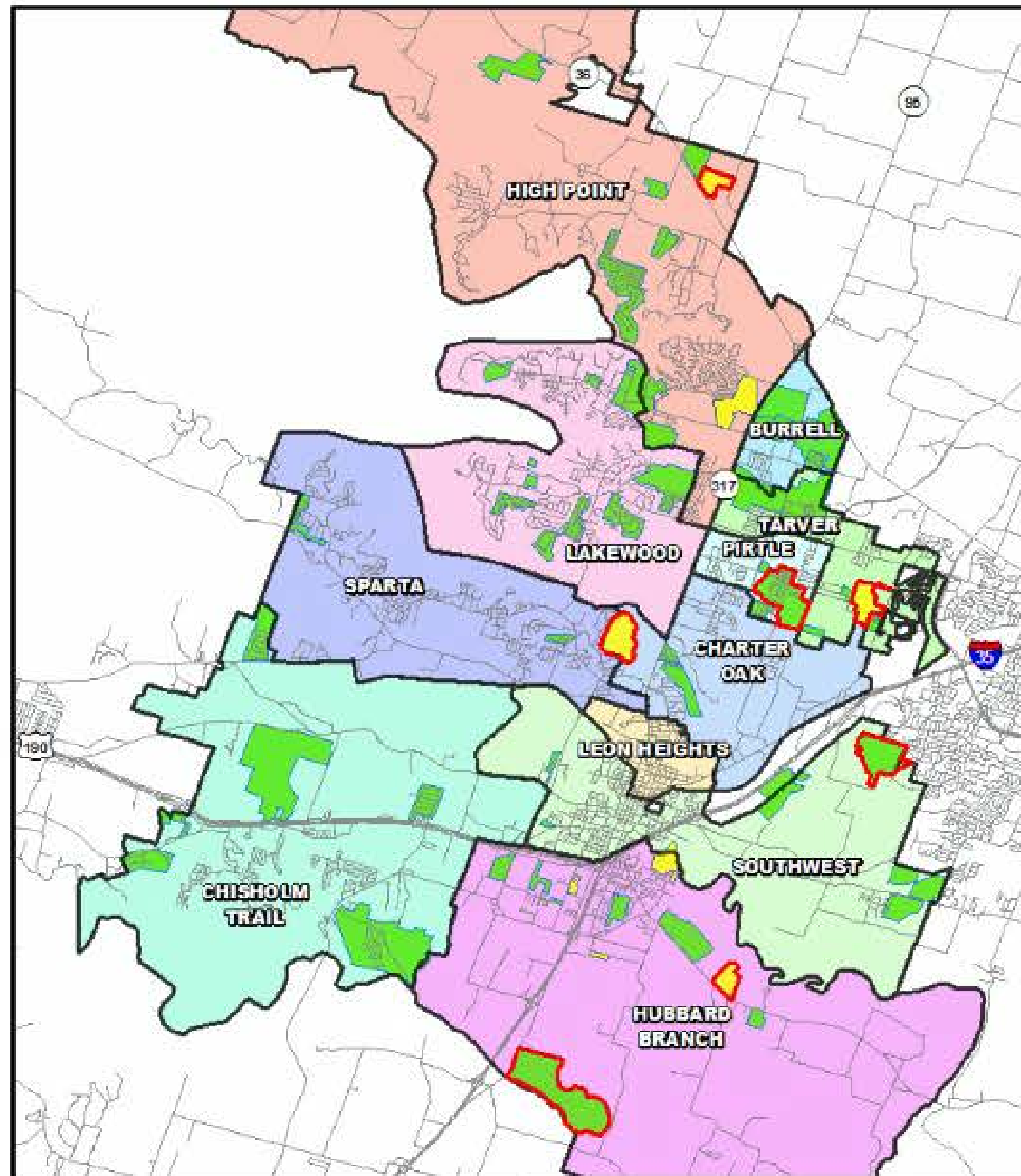
Avg. New v. Existing Sale Price, 2016 – August 2026



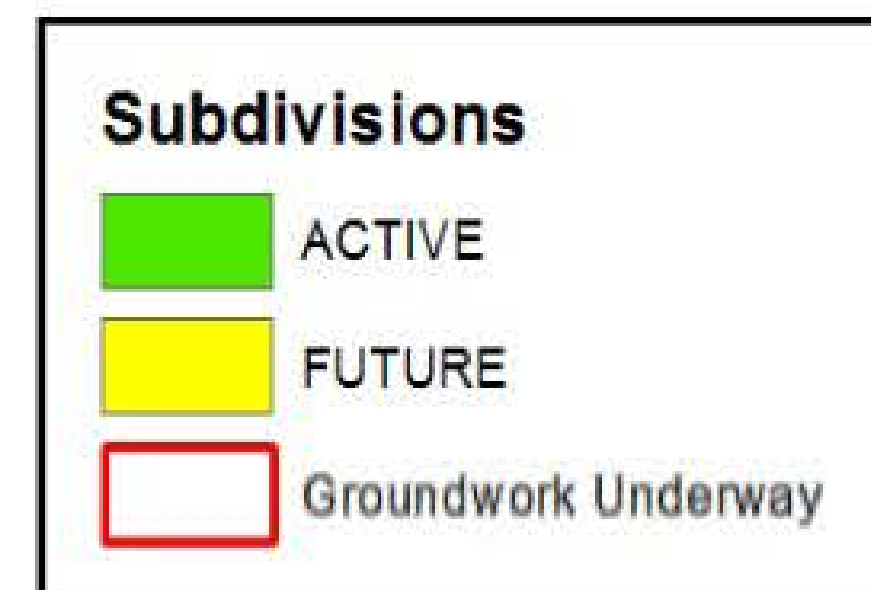
Year	Avg New Home Sale Price	Avg Existing Home Sale Price
2016	\$219,784	\$192,190
2017	\$225,969	\$200,046
2018	\$249,917	\$213,496
2019	\$240,928	\$231,016
2020	\$265,153	\$235,399
2021	\$277,424	\$235,719
2022	\$329,824	\$293,326
2023	\$379,918	\$310,990
2024	\$340,222	\$347,920
2025	\$317,762	\$358,595
2026	\$344,659	\$364,818

- The average new home sale price in Belton ISD has risen 57% since 2016, an increase of nearly \$124,900
- The average price of an existing home within BISD has risen 90% in the last 10 years, an increase of more than \$172,600

Belton ISD - Future Housing Overview



- The district has 52 active subdivisions with approximately 170 homes under construction and more than 2,250 lots ready to be built on
- Within BISD there are currently 9 potential future subdivisions with more than 5,100 planned single family lots across the district
- Groundwork is underway on approx. 940 lots within 7 subdivisions



The following pages highlight major and new developments

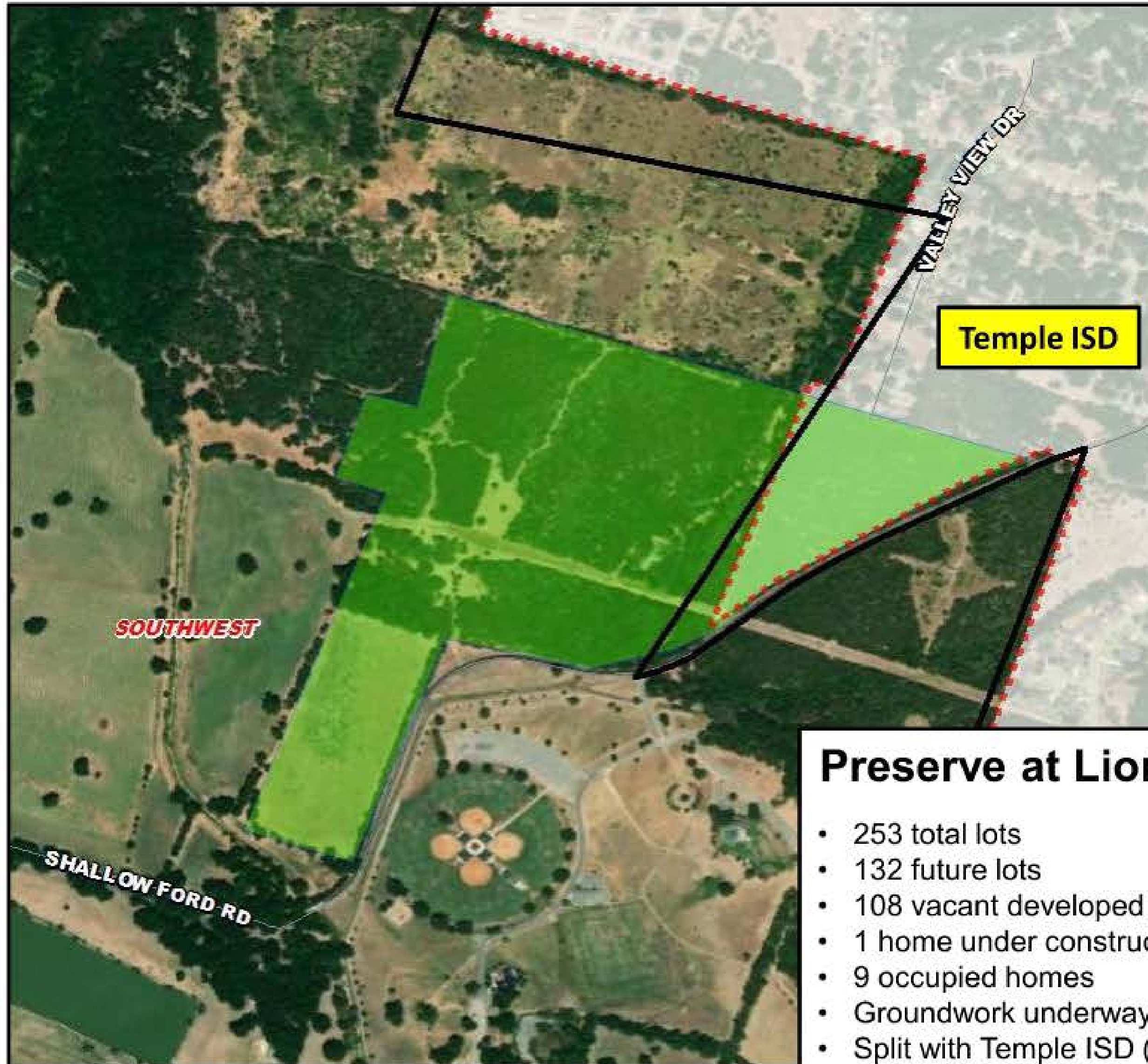


August 27, 2026



Hills of Westwood

- 1,128 total lots
- 230 future lots
- 27 vacant developed lots
- 15 homes under construction
- 838 occupied homes
- Groundwork underway on Phase 15
- Closed 37 homes in last 12 months
- Kiella Development
- \$300K+
- Student Yield: .451

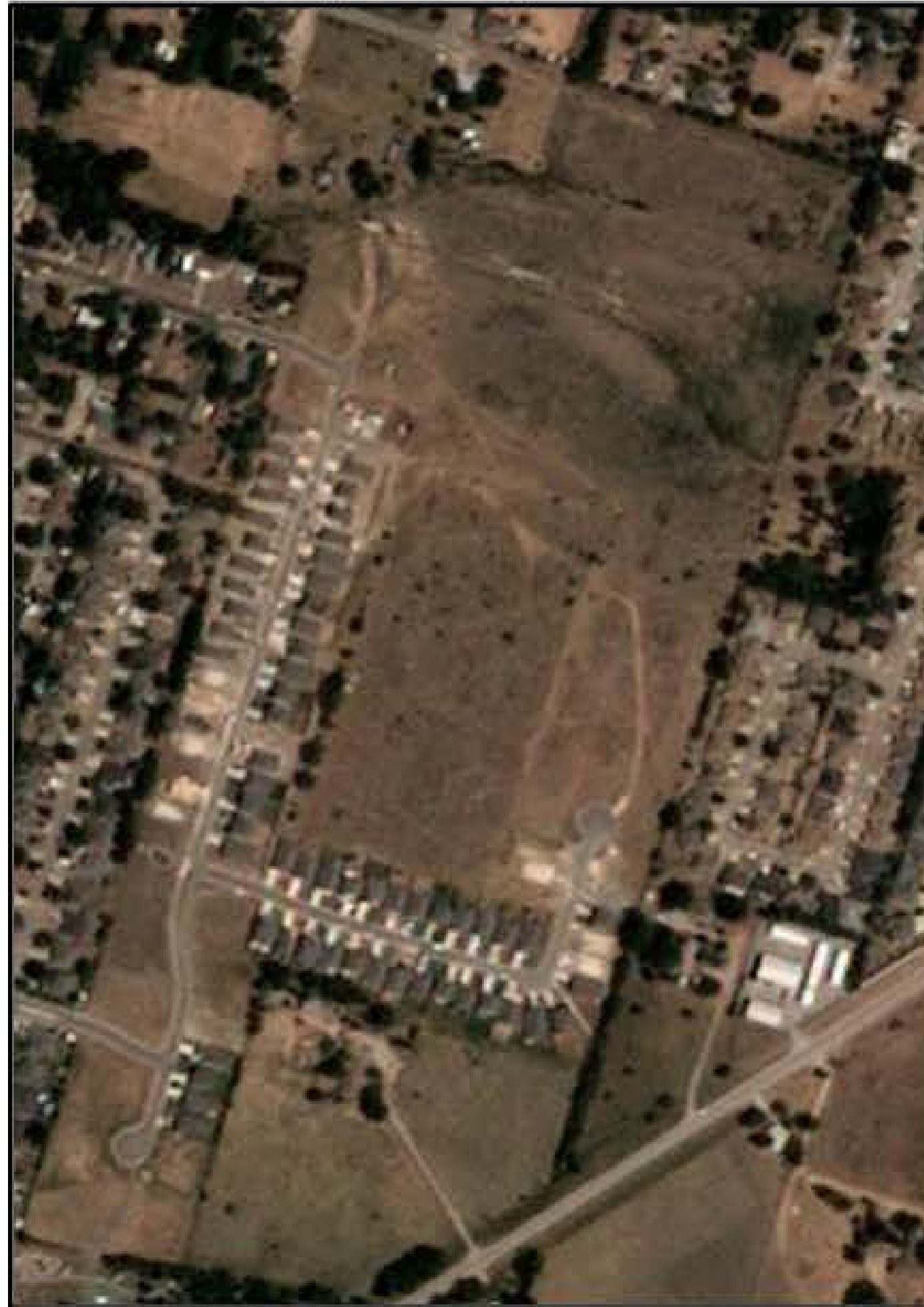


August 20, 2026

Preserve at Lions Park (BISD)

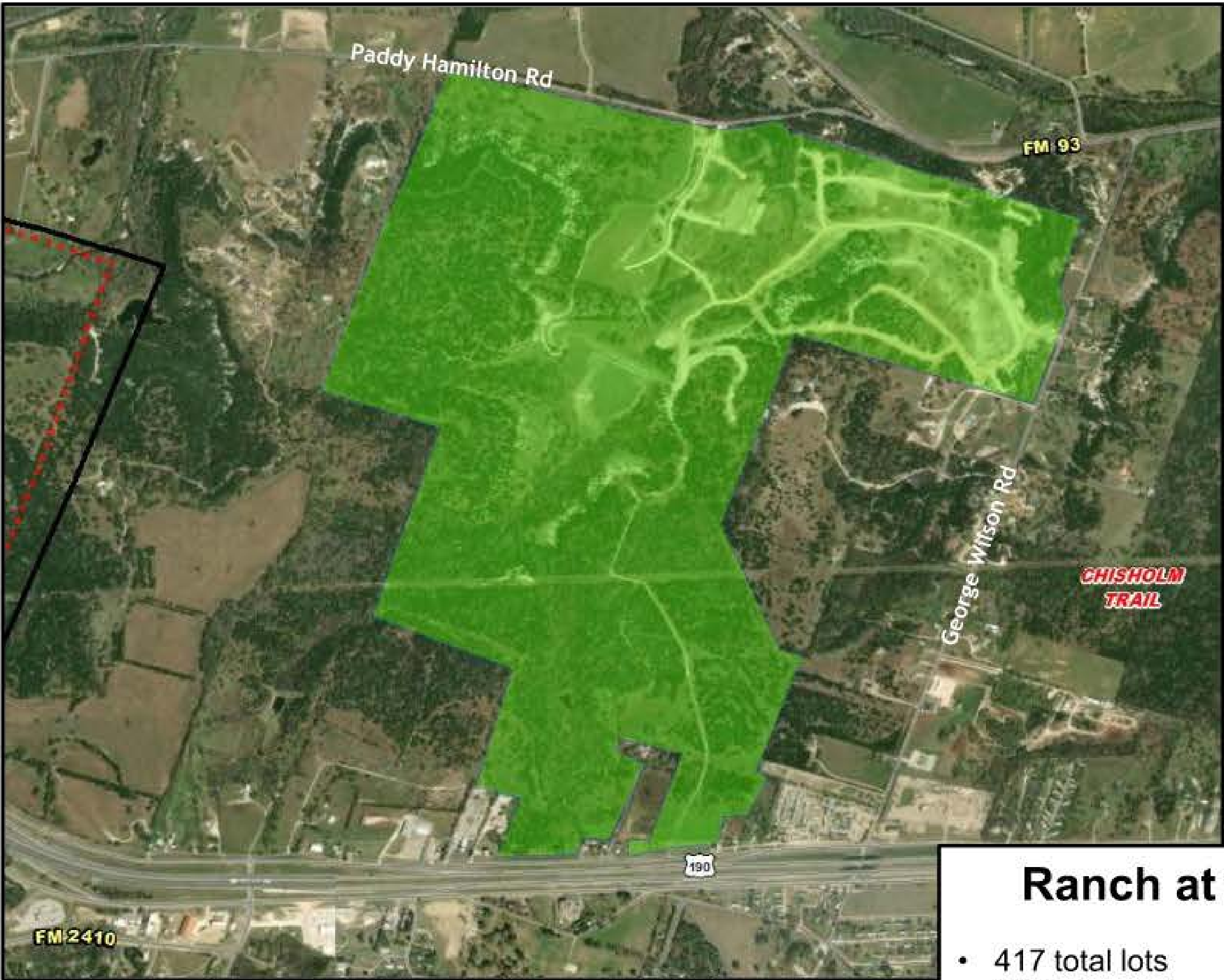
- 253 total lots
- 132 future lots
- 108 vacant developed lots
- 1 home under construction
- 9 occupied homes
- Groundwork underway on remaining lots
- Split with Temple ISD (51 total future lots)
- Lennar
- \$188K - \$219K
- **2 current students**

August 27, 2026



Hidden Trails

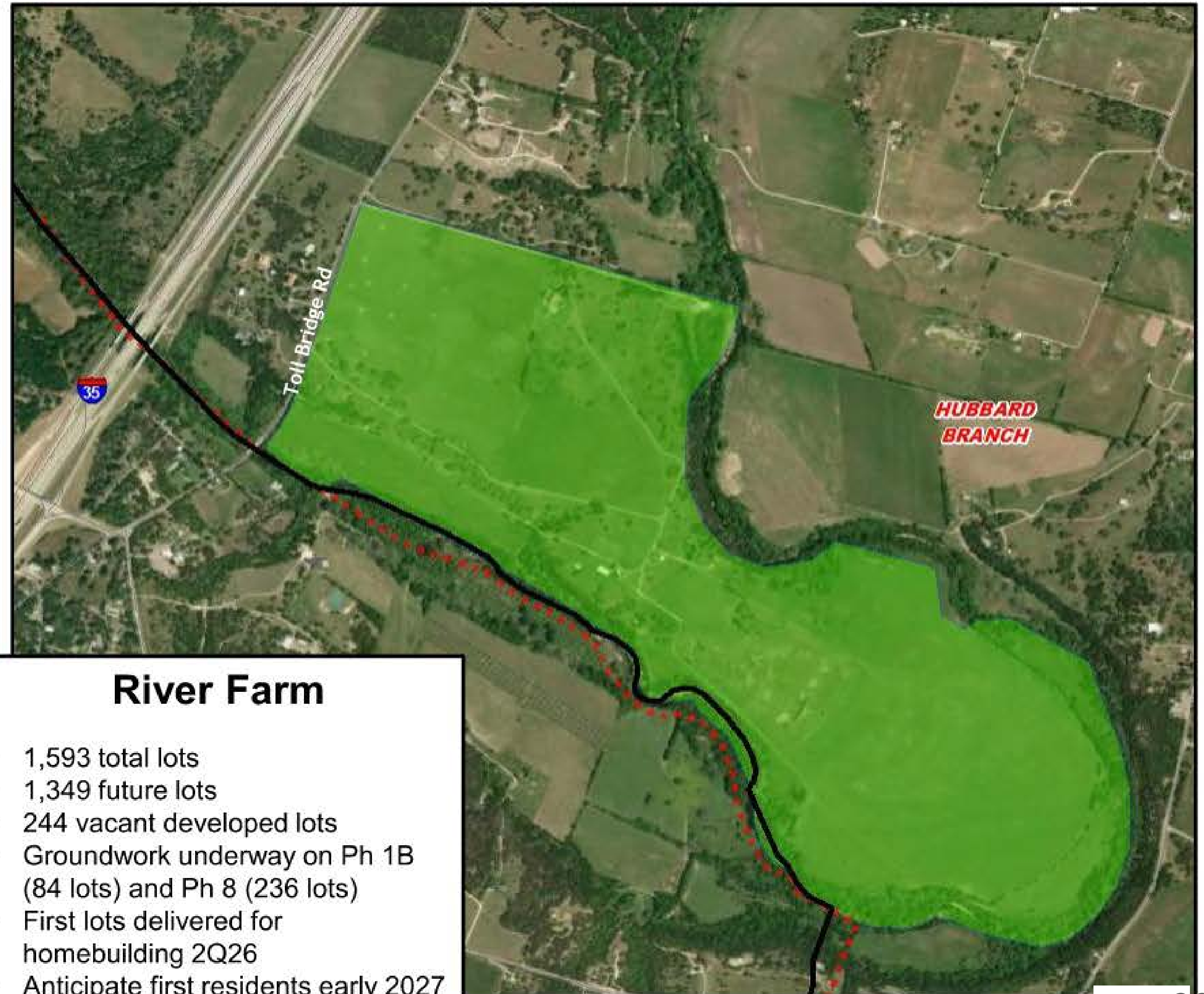
- 278 total lots
- 177 future lots
- 55 vacant developed lots
- 9 homes under construction
- 33 occupied homes
- Remaining lots in Phase 2 rezoned to PD in March 2026
- Closed 32 homes in last 12 months
- KB Homes
- \$288K+
- Student Yield: .364



Ranch at Latitude 31

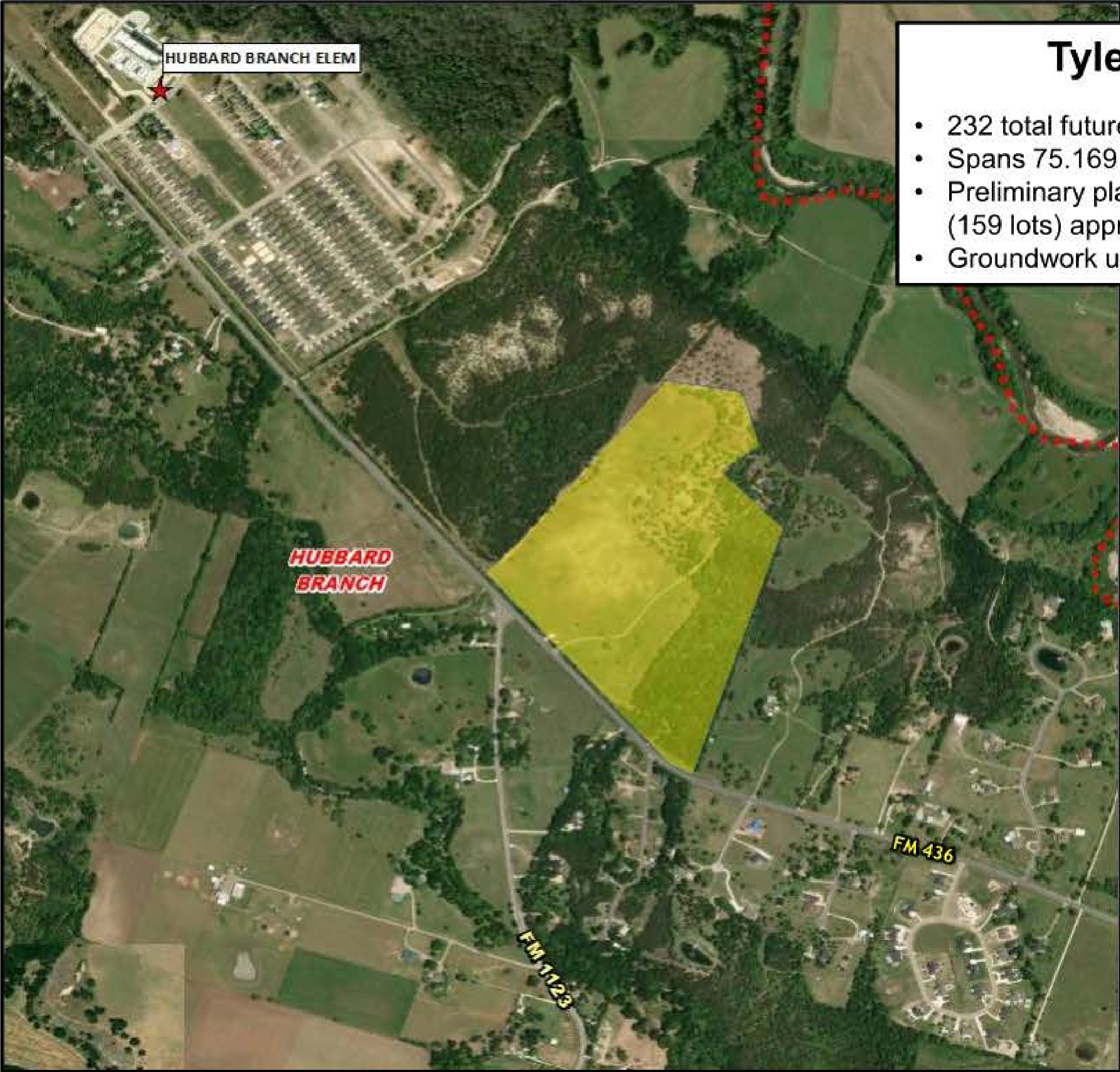
- 417 total lots
- 254 future lots
- 160 vacant developed lots
- 1 occupied home
- First home closed 2Q26
- Lots size spans from 0.5 – 3.1 acres
- AR Homes & Cameo Homes
- No current students

August 27, 2026



River Farm

- 1,593 total lots
- 1,349 future lots
- 244 vacant developed lots
- Groundwork underway on Ph 1B (84 lots) and Ph 8 (236 lots)
- First lots delivered for homebuilding 2Q26
- Anticipate first residents early 2027
- \$300K - \$600K



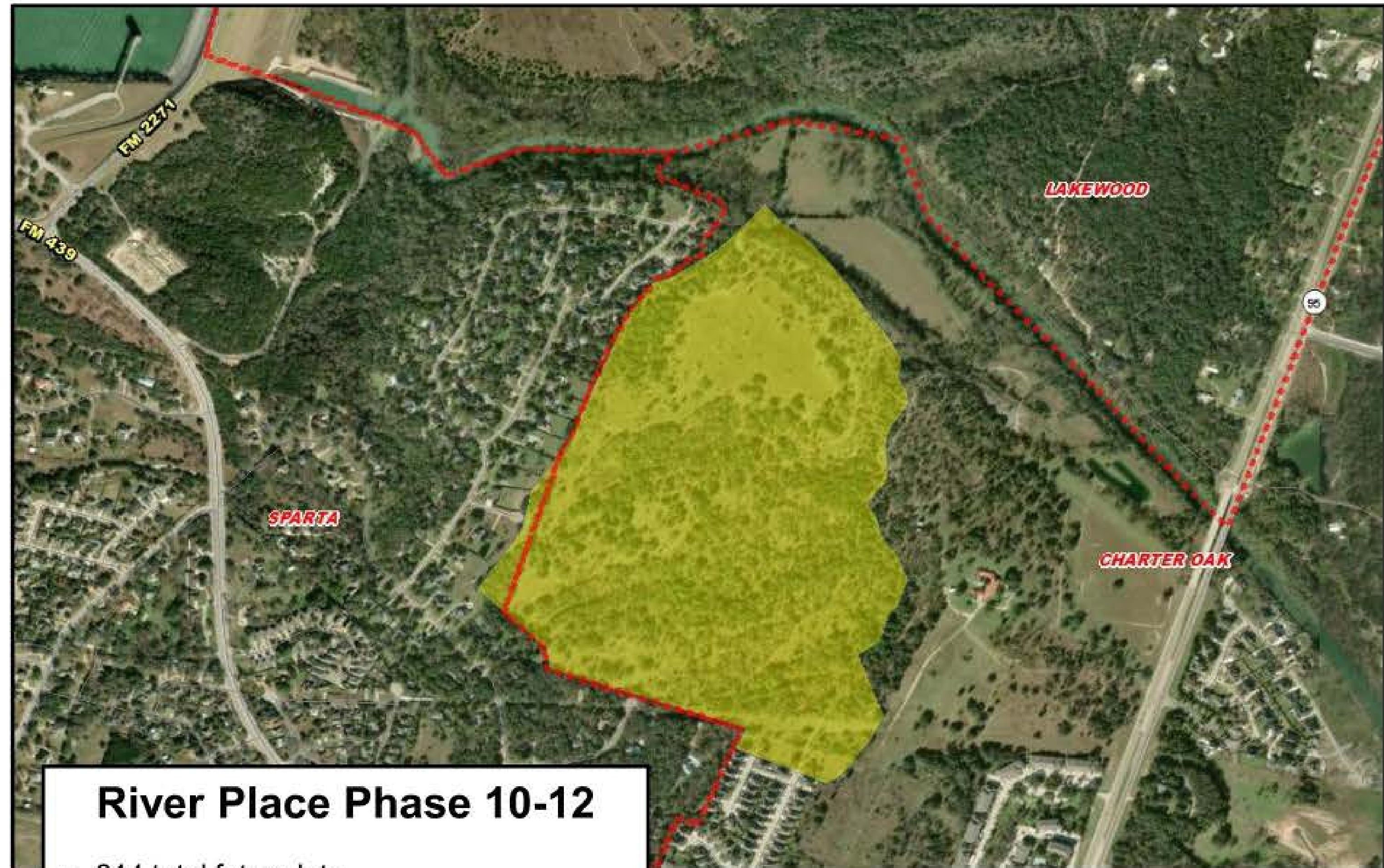
Tyler Ridge

- 232 total future lots
- Spans 75.169 acres
- Preliminary plat & Final Plat Phase 1 (159 lots) approved August 2026
- Groundwork underway on Phase 1



August 27, 2026

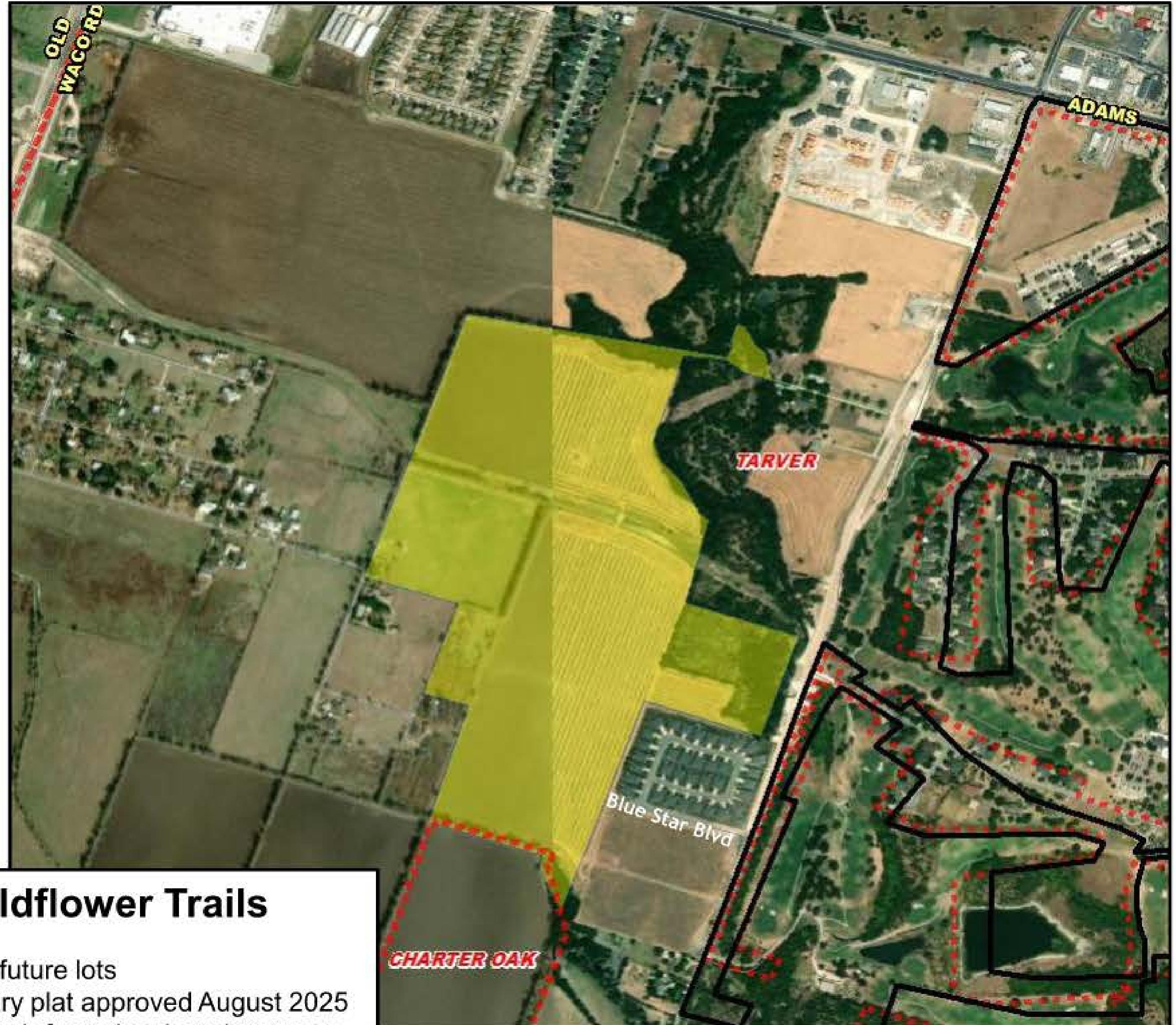
August 27, 2026



River Place Phase 10-12

- 214 total future lots
- Spans 137.527 acres
- Final plat Phase 10 (63 lots) approved March 2026
- Initial groundwork underway August 2026

August 20, 2026

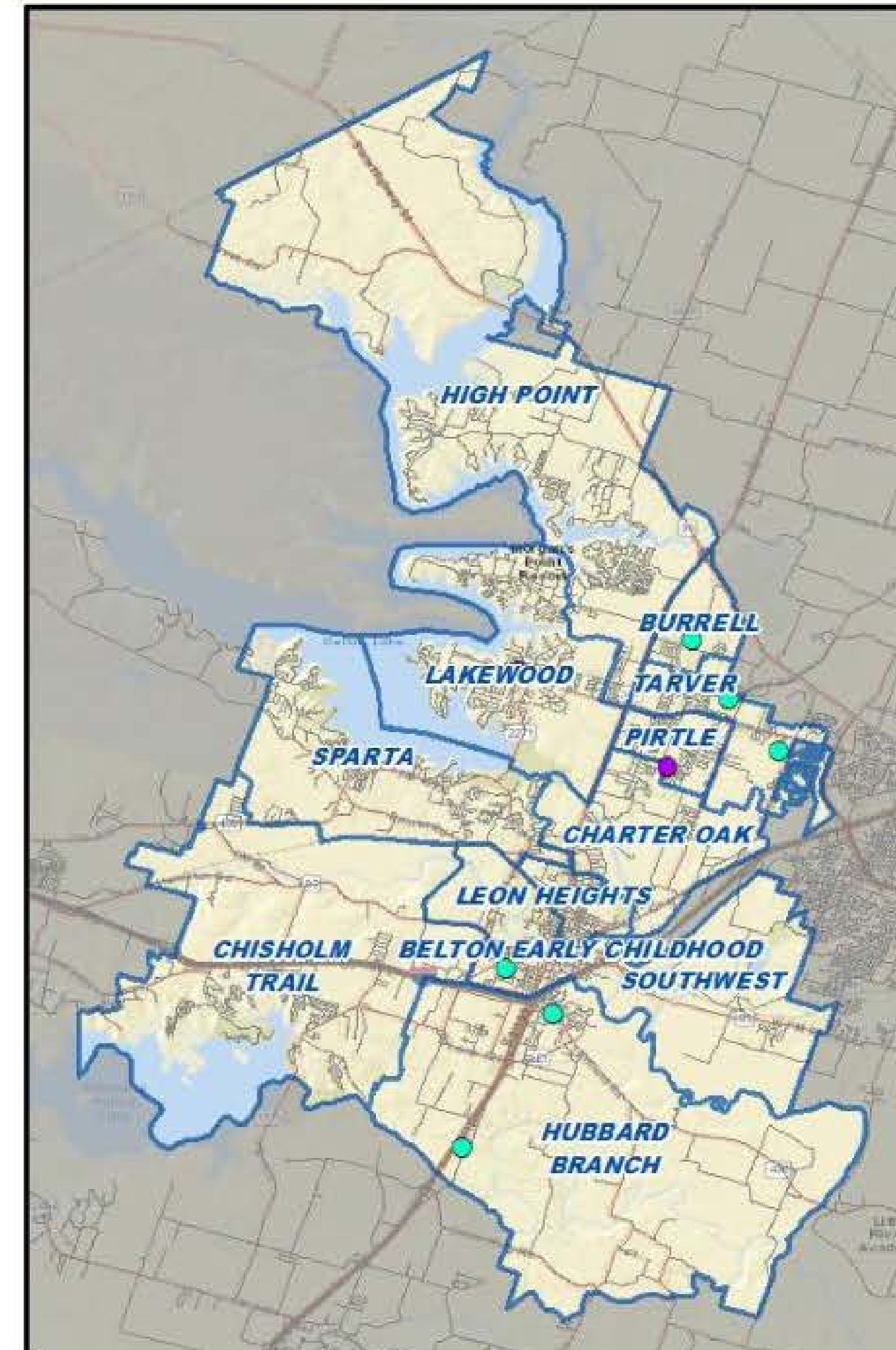
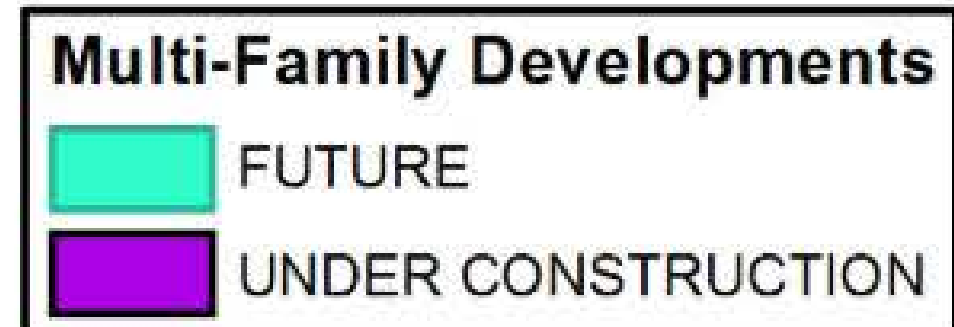


Wildflower Trails

- 300 total future lots
- Preliminary plat approved August 2025
- Groundwork & roadwork underway on Phase 1 (138 lots) August 2026

Belton ISD - Future Multifamily Housing Overview

- There are roughly 120 multifamily units under construction across the district
- There are nearly 700 future multifamily units in various stages of planning across the district



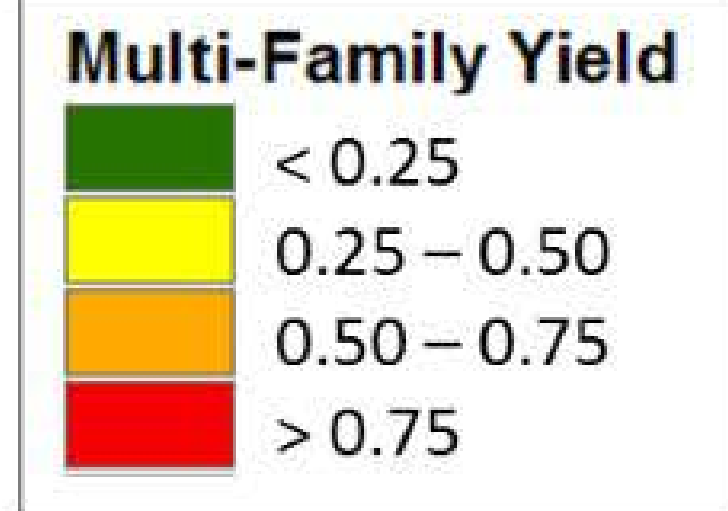
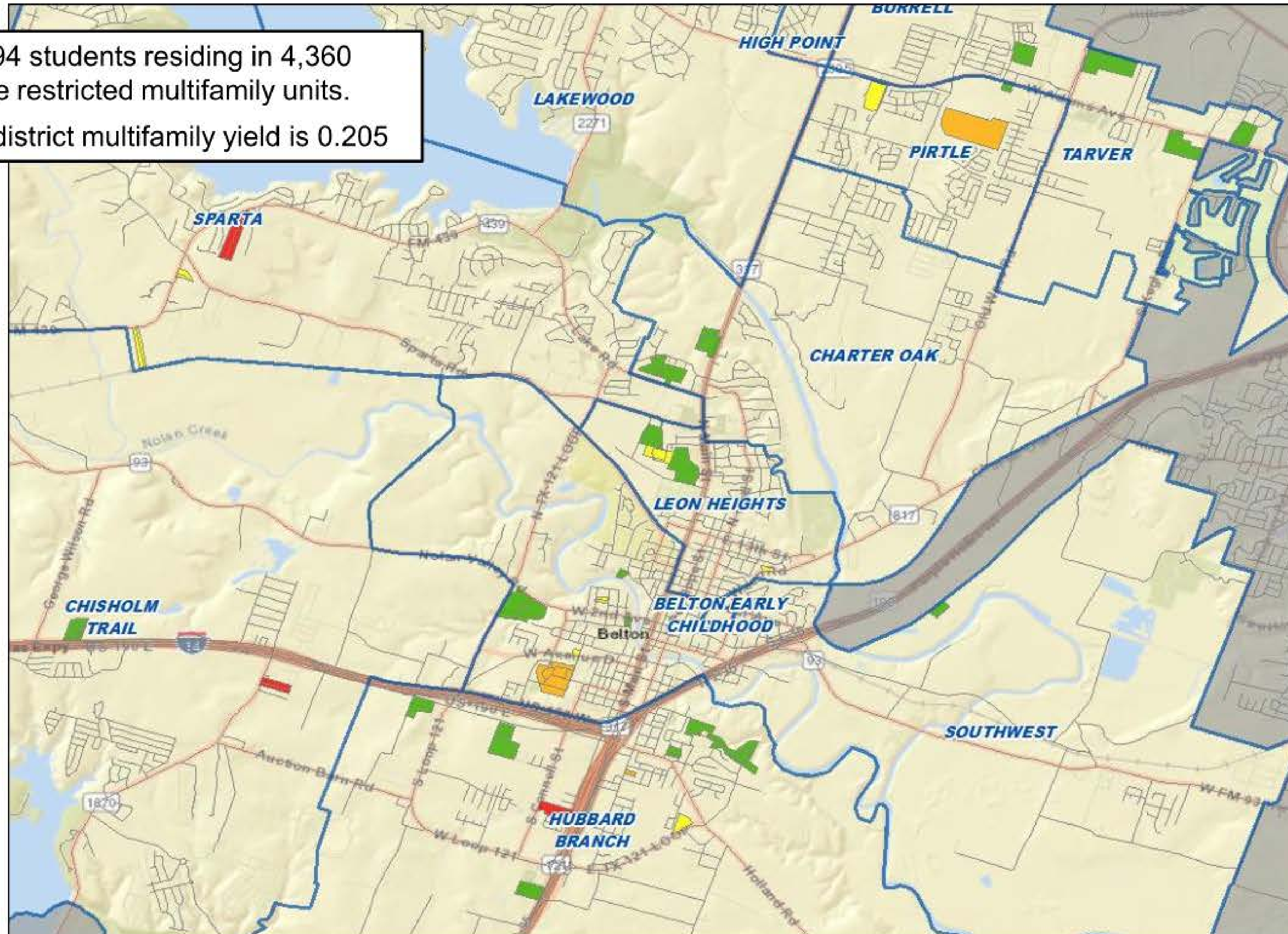
August 27, 2026

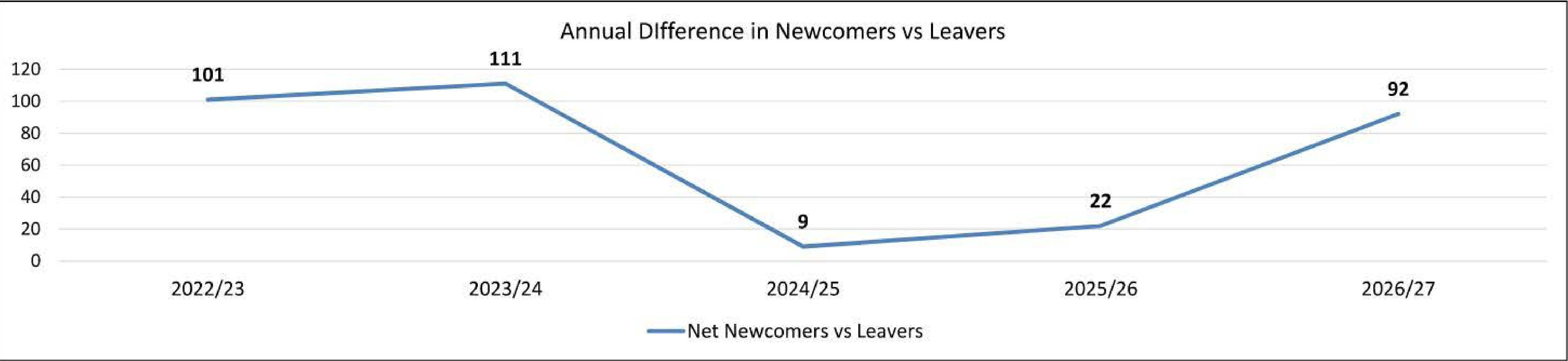
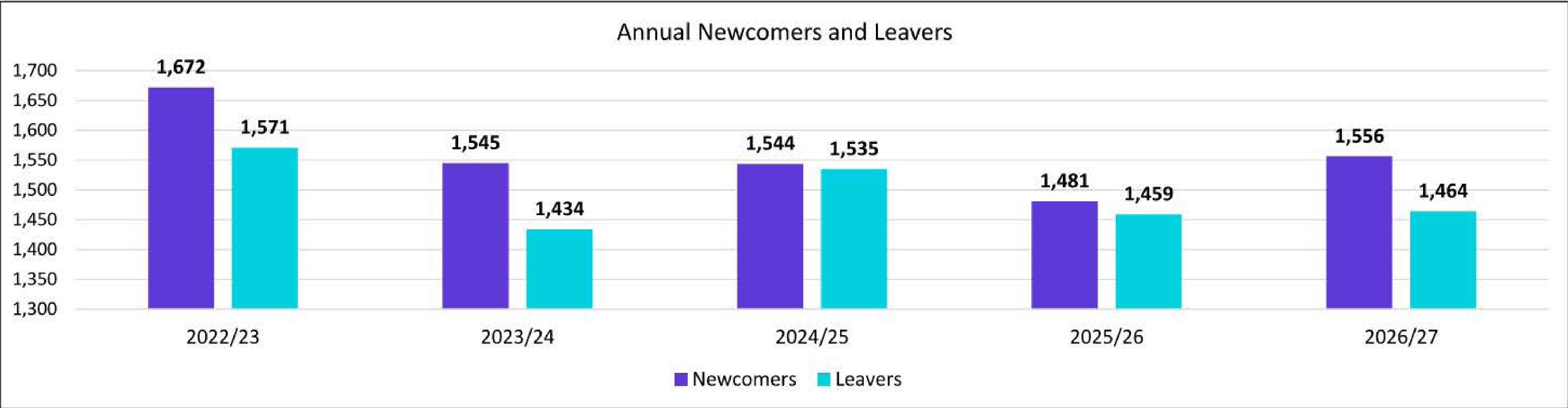


Hogan Housing

- 100 apartment units under construction
- Site plan approved July 2025
- Construction went vertical mid 2026

- There are 894 students residing in 4,360 total non-age restricted multifamily units.
- The overall district multifamily yield is 0.205



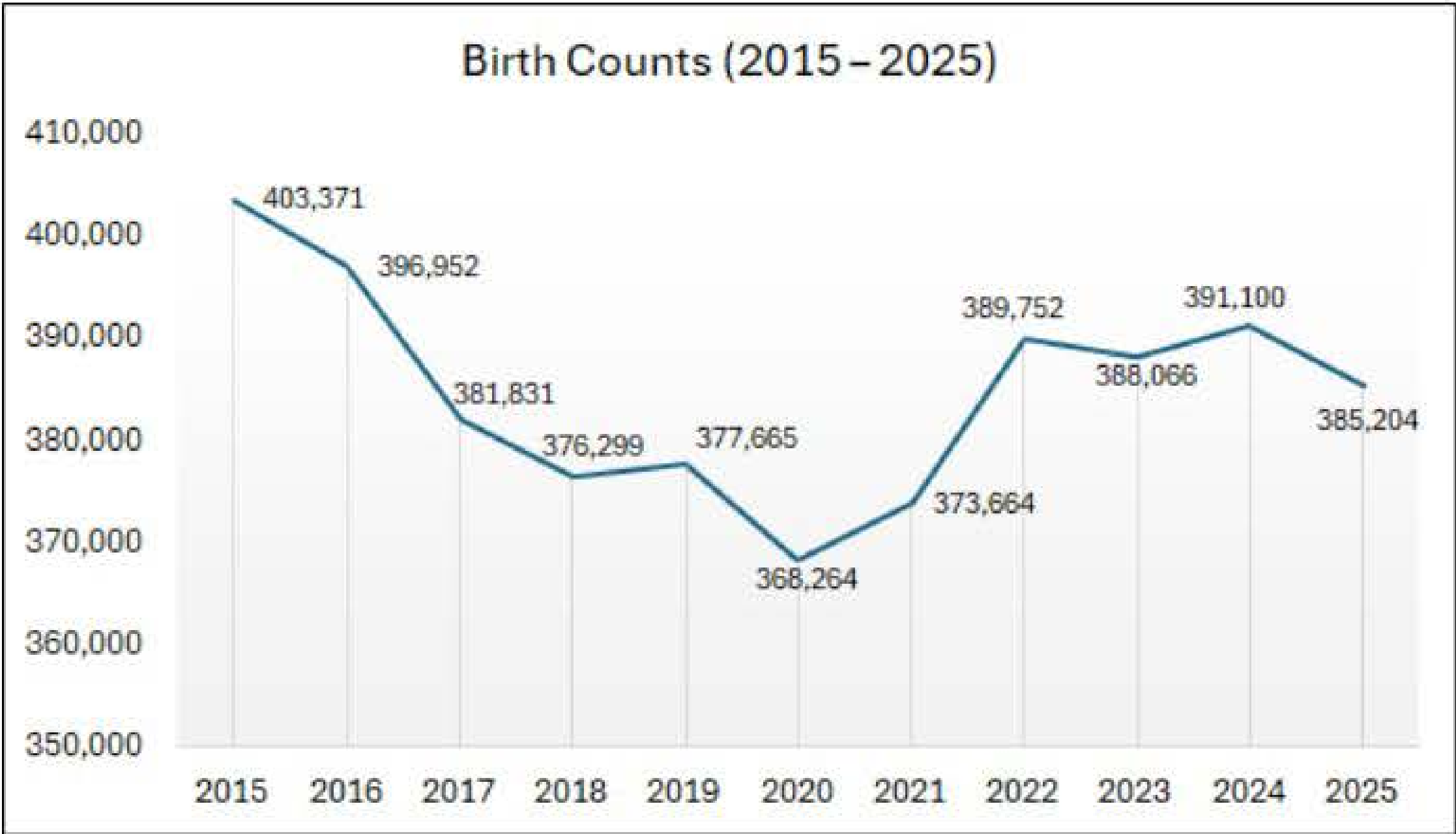




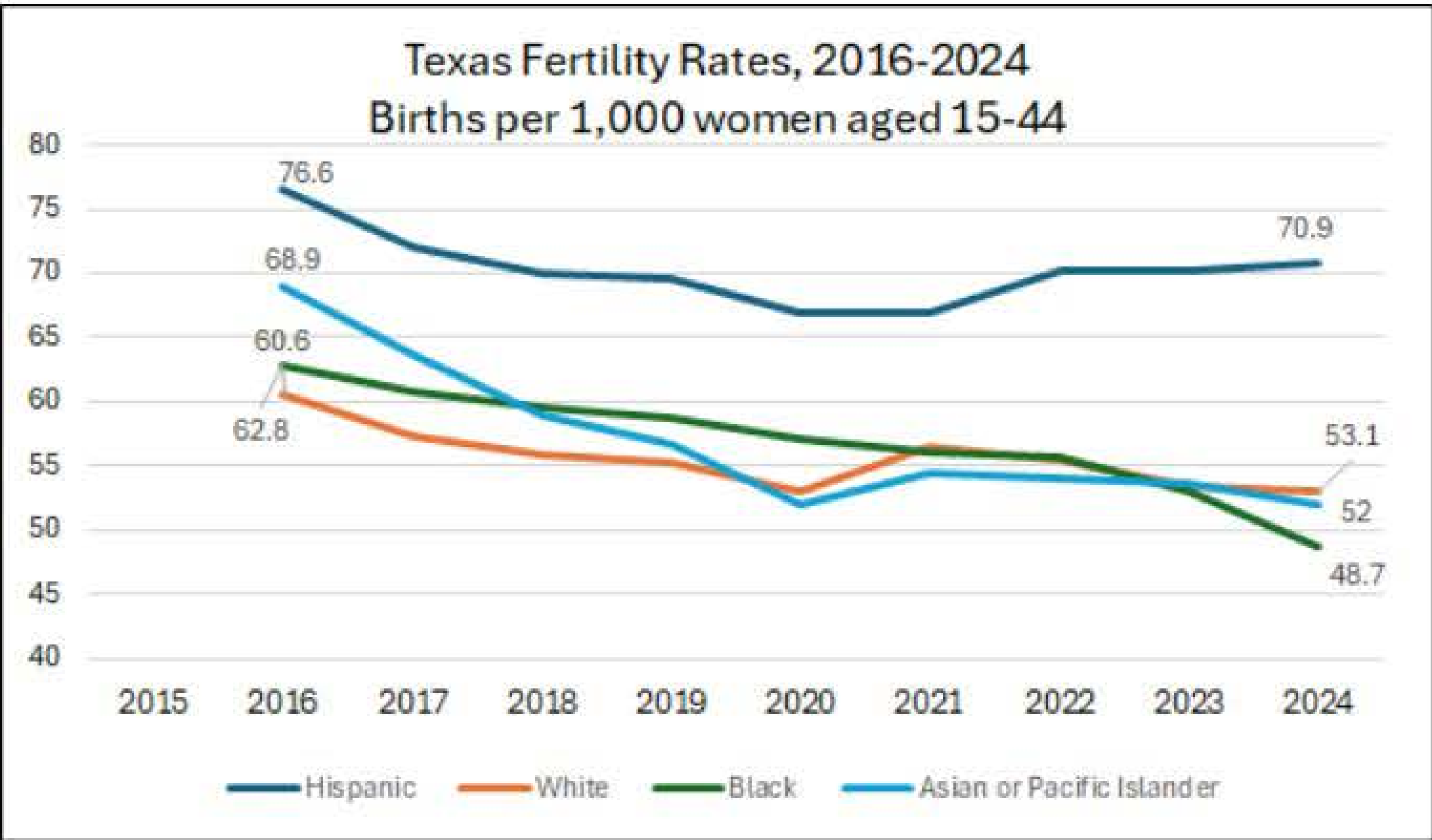
Birth Rate Data & Trends & –

Texas continues to grow, but the drivers and patterns of that growth are changing.

- Fertility rates have declined across all major racial and ethnic groups over the past decade.
- A trend toward delayed marriage and parenthood, along with rising housing and childcare costs, have been identified as key factors influencing fertility decisions.

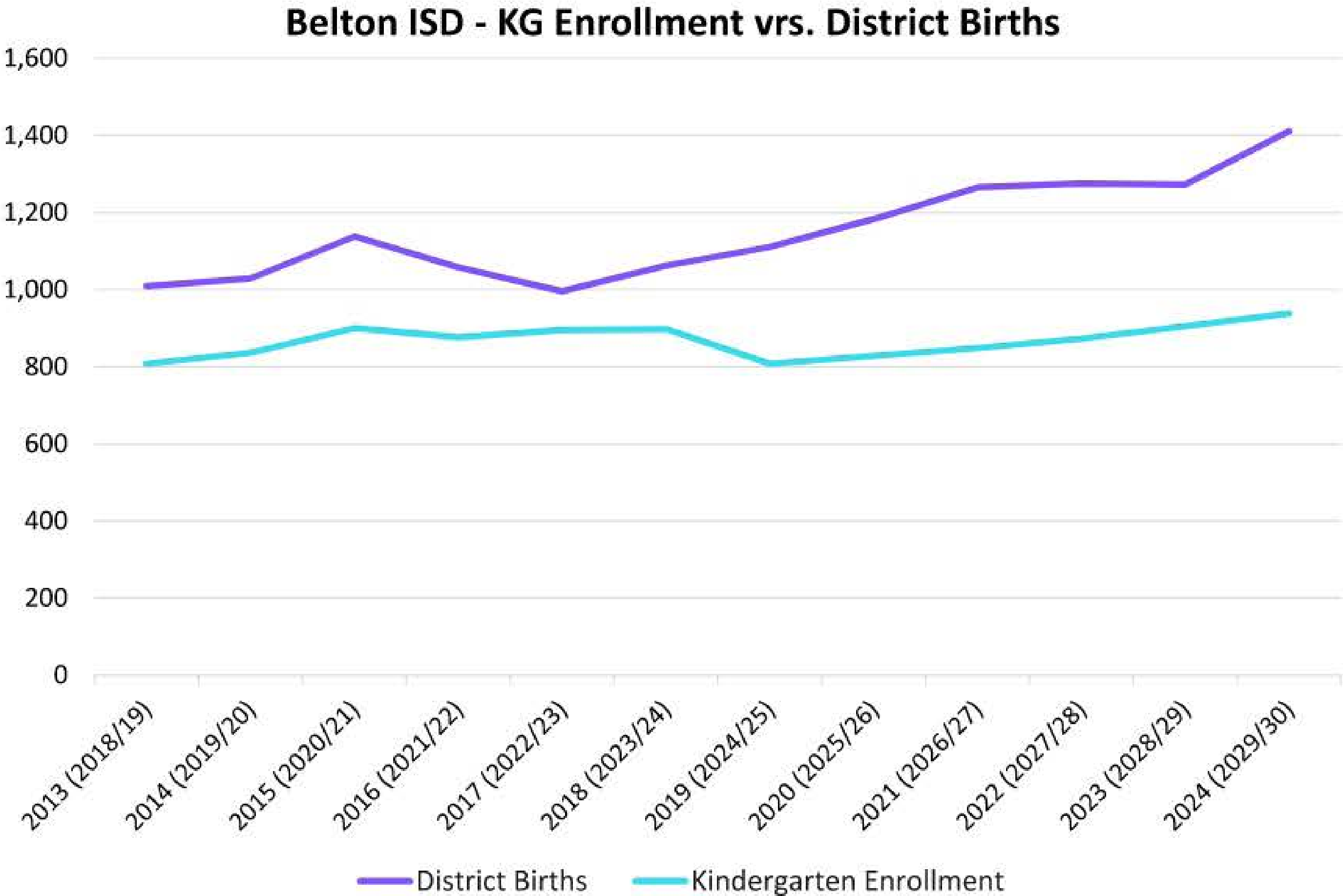


Texas Birth Rate & Count Changes

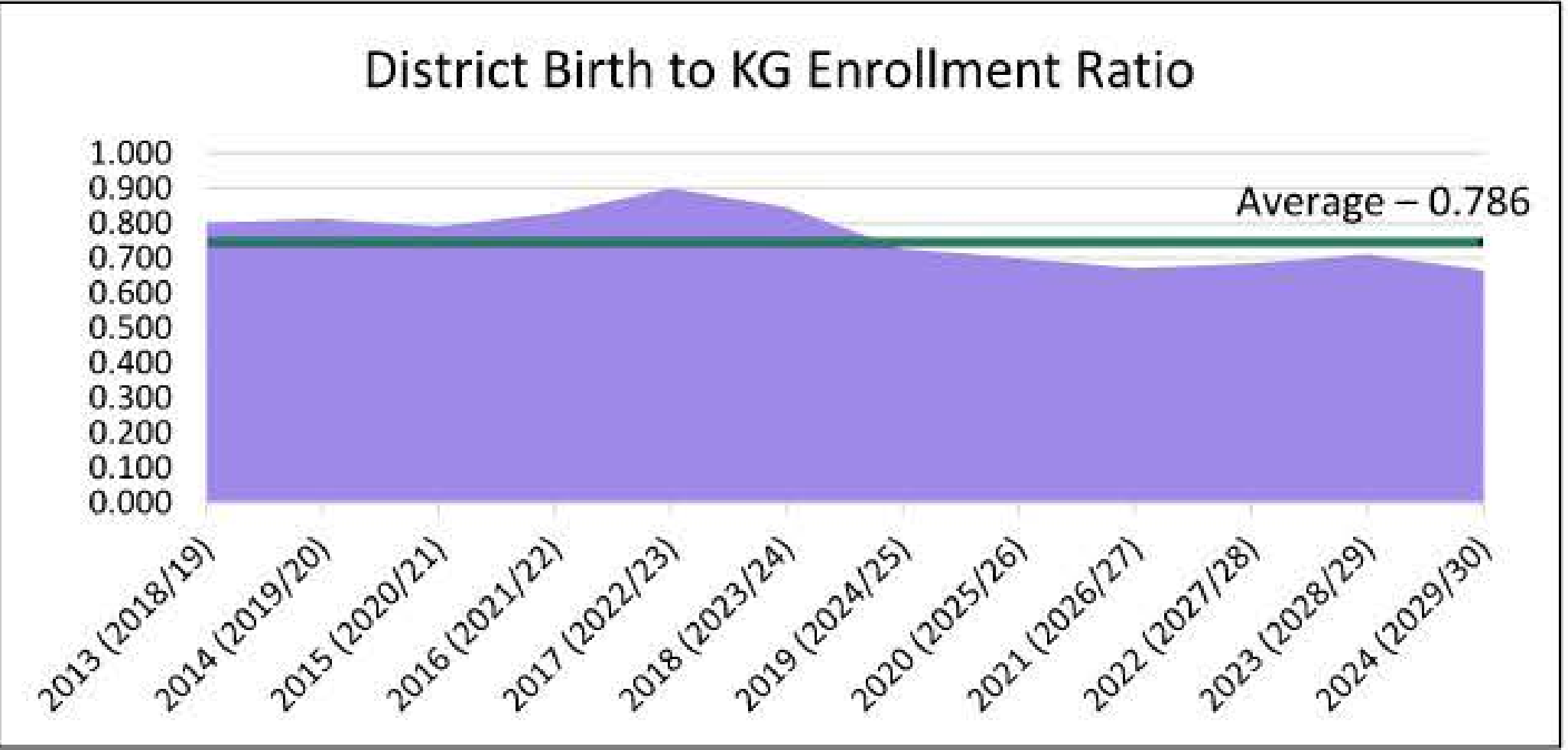


Population Growth Influences Texas Birth Counts.

- Birth totals have rebounded meaningfully from the 2020 low, reaching more than 385,000 births in 2025. The increase coincides with continued population growth across Texas, highlighting the state’s continued ability to attract and retain families.



Birth Year (School Year)	District Births	Kindergarten Enrollment	Enrolled Ratio
2013 (2018/19)	1,009	808	0.801
2014 (2019/20)	1,029	836	0.812
2015 (2020/21)	1,138	900	0.791
2016 (2021/22)	1,058	876	0.828
2017 (2022/23)	996	895	0.899
2018 (2023/24)	1,062	898	0.846
2019 (2024/25)	1,111	808	0.727
2020 (2025/26)	1,183	828	0.700
2021 (2026/27)	1,265	848	0.670
2022 (2027/28)	1,276	873	0.684
2023 (2028/29)	1,272	905	0.711
2024 (2029/30)	1,411	938	0.665





GRADE LEVEL ENROLLMENT HISTORY

Year	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Total Growth	% Growth
2022/23	72	453	895	935	974	1,015	976	985	1,011	999	1,041	1,148	1,152	1,029	959	13,644	717	5.7%
2023/24	93	426	898	928	955	994	1,047	1,013	1,008	1,055	1,043	1,157	1,073	1,120	998	13,808	164	1.2%
2024/25	98	396	808	915	945	970	1,005	1,057	1,031	1,035	1,057	1,145	1,131	1,021	1,083	13,697	-111	-0.8%
2025/26	80	405	828	836	928	983	973	1,021	1,097	1,058	1,064	1,144	1,087	1,044	995	13,543	-154	-1.1%
2026/27	67	405	848	873	875	939	1,018	983	1,052	1,121	1,093	1,159	1,114	1,035	1,048	13,630	87	0.6%

Yellow box = largest grade per year
Green box = second largest grade per year

GRADE LEVEL COHORT HISTORY

Year	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	ELEM	MID	HIGH
3-YR Avg.	0.903	0.984	0.983	1.036	1.026	1.023	1.017	1.012	1.029	1.025	1.021	1.090	0.967	0.942	0.982	1.016	1.025	0.995
2023/24	1.292	0.940	1.003	1.037	1.021	1.021	1.032	1.038	1.023	1.044	1.044	1.111	0.935	0.972	0.970	1.025	1.037	0.997
2024/25	1.054	0.930	0.900	1.019	1.018	1.016	1.011	1.010	1.018	1.027	1.002	1.098	0.978	0.952	0.967	0.996	1.015	0.998
2025/26	0.816	1.023	1.025	1.035	1.014	1.040	1.003	1.016	1.038	1.026	1.028	1.082	0.949	0.923	0.975	1.022	1.031	0.982
2026/27	0.838	1.000	1.024	1.054	1.047	1.012	1.036	1.010	1.030	1.022	1.033	1.089	0.974	0.952	1.004	1.030	1.028	1.005

- Belton ISD enrollment increased by 79 students from the previous 2025-26 school year
- The largest grade groups were in 7th and 9th grades
- All elementary grades have positive cohort numbers this school year

Belton ISD - Ten Year Forecast by Grade Level

GRADE LEVEL ENROLLMENT HISTORY AND PROJECTIONS

Year	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Total Growth	% Growth
2022/23	72	453	895	935	974	1,015	976	985	1,011	999	1,041	1,148	1,152	1,029	959	13,644	717	5.7%
2023/24	93	426	898	928	955	994	1,047	1,013	1,008	1,055	1,043	1,157	1,073	1,120	998	13,808	164	1.2%
2024/25	98	396	808	915	945	970	1,005	1,057	1,031	1,035	1,057	1,145	1,131	1,021	1,083	13,697	-111	-0.8%
2025/26	80	405	828	836	928	983	973	1,021	1,097	1,058	1,064	1,144	1,087	1,044	995	13,543	-154	-1.1%
2026/27	67	405	848	873	875	939	1,018	983	1,052	1,121	1,093	1,159	1,114	1,035	1,048	13,630	87	0.6%
2027/28	79	402	873	871	886	880	956	1,034	1,007	1,081	1,153	1,191	1,114	1,046	1,013	13,585	-46	-0.3%
2028/29	83	410	905	894	901	908	899	970	1,045	1,040	1,107	1,244	1,148	1,050	1,032	13,634	50	0.4%
2029/30	78	420	938	918	917	920	924	920	983	1,077	1,065	1,191	1,198	1,083	1,039	13,670	36	0.3%
2030/31	80	405	971	960	950	927	941	942	945	1,016	1,108	1,154	1,148	1,129	1,066	13,742	71	0.5%
2031/32	85	422	987	991	989	980	945	955	965	967	1,048	1,193	1,119	1,092	1,114	13,852	110	0.8%
2032/33	85	430	1,008	1,011	1,035	1,017	1,005	962	981	999	997	1,128	1,157	1,068	1,078	13,961	109	0.8%
2033/34	86	435	1,022	1,036	1,044	1,065	1,033	1,020	983	1,016	1,031	1,080	1,096	1,111	1,041	14,099	138	1.0%
2034/35	83	440	1,033	1,043	1,065	1,077	1,081	1,040	1,055	1,013	1,045	1,114	1,048	1,053	1,083	14,273	174	1.2%
2035/36	83	440	1,051	1,043	1,076	1,092	1,097	1,089	1,070	1,084	1,041	1,130	1,082	1,006	1,026	14,410	137	1.0%
2036/37	83	440	1,059	1,057	1,063	1,096	1,107	1,104	1,119	1,098	1,110	1,131	1,096	1,051	981	14,595	185	1.3%

Yellow box = largest grade per year
Green box = second largest grade per year



CAMPUS LEVEL ENROLLMENT HISTORY AND PROJECTIONS

Campus	Capacity	HISTORY	Fall	ENROLLMENT PROJECTIONS									
		2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37
Belton Early Childhood	628	485	472	481	493	498	485	507	515	521	523	523	523
EARLY CHILDHOOD TOTALS	628	485	472	481	493	498	485	507	515	521	523	523	523
Burrell Elementary	800	489	557	594	632	665	679	691	702	719	718	720	726
Charter Oak Elementary	800	593	598	568	570	575	573	591	599	600	596	596	581
Chisholm Trail Elementary	792	700	659	613	585	578	579	590	610	638	667	690	711
High Point Elementary	792	557	508	488	474	453	468	470	489	506	522	546	572
Joe Pirtle Elementary	792	593	596	590	605	601	642	667	687	706	707	716	709
Lakewood Elementary	792	592	576	566	548	564	582	584	597	606	609	602	591
Leon Heights Elementary	265	196	214	217	218	212	206	196	185	181	172	171	173
Hubbard Branch Elementary	800	503	544	568	597	626	675	717	780	835	889	936	944
Southwest Elementary	540	363	303	310	291	285	286	316	325	337	351	355	363
Sparta Elementary	685	496	482	464	442	448	444	448	464	476	482	483	476
Tarver Elementary	792	487	499	522	515	530	557	577	600	616	626	633	640
ELEMENTARY TOTALS	7,850	5,569	5,536	5,500	5,477	5,537	5,691	5,847	6,038	6,220	6,339	6,448	6,486
Elementary Absolute Change		-131	-33	-36	-23	60	154	156	191	182	119	109	38
Elementary Percent Change		-2.30%	-0.59%	-0.65%	-0.42%	1.10%	2.78%	2.74%	3.27%	3.01%	1.91%	1.72%	0.59%

Green box - within 5% of capacity
Yellow box - exceeds capacity



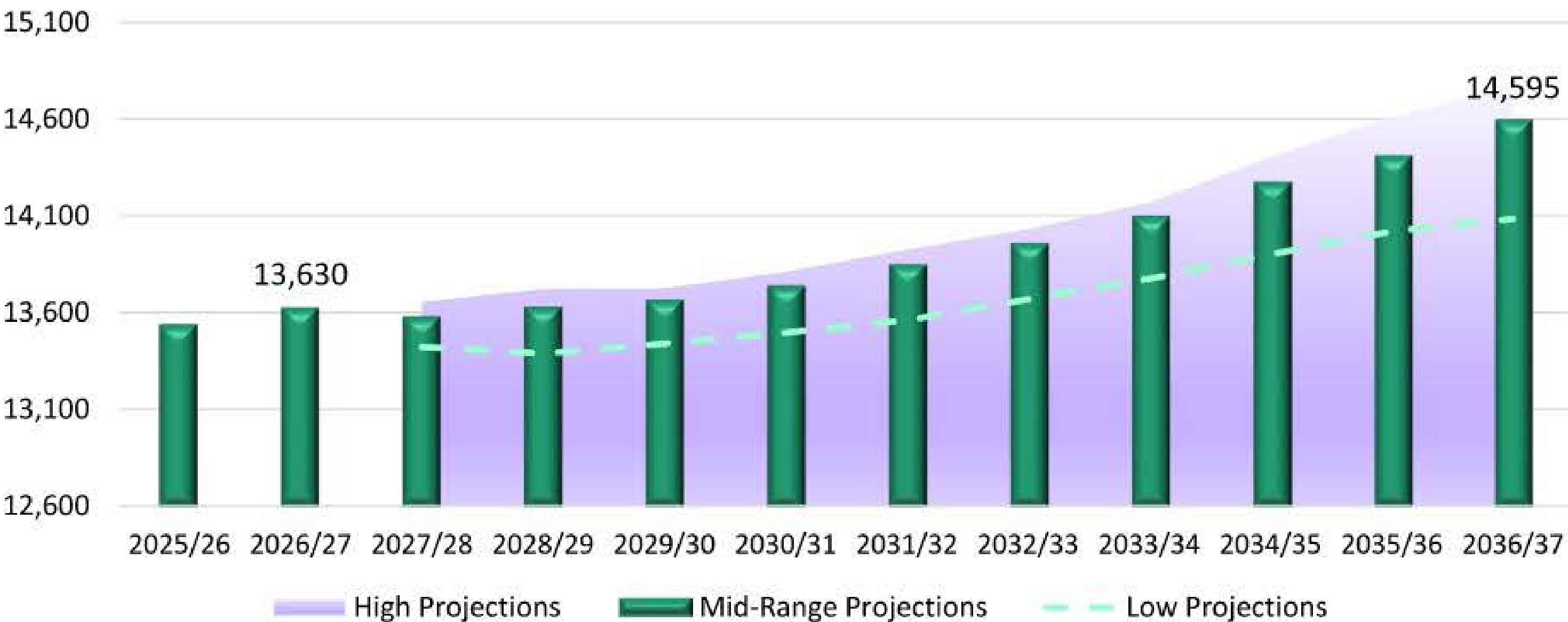
CAMPUS LEVEL ENROLLMENT HISTORY AND PROJECTIONS

Campus	Capacity	HISTORY	Fall	ENROLLMENT PROJECTIONS									
		2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	2034/35	2035/36	2036/37
Lake Belton Middle School	916	834	852	874	881	875	822	785	780	801	840	850	886
North Belton Middle School	1,000	1,001	1,040	1,015	1,028	1,010	1,012	1,000	992	1,014	1,042	1,073	1,098
South Belton Middle School	1,000	682	679	660	629	609	599	560	559	563	580	610	646
Belton Middle School	971	680	682	674	638	615	620	619	630	636	635	646	681
MIDDLE SCHOOL TOTALS	3,887	3,197	3,253	3,223	3,176	3,109	3,053	2,964	2,961	3,014	3,097	3,179	3,311
Middle School Absolute Change		87	56	-30	-47	-67	-56	-89	-3	53	83	82	132
Middle School Percent Change		2.80%	1.75%	-0.92%	-1.46%	-2.11%	-1.80%	-2.92%	-0.10%	1.79%	2.75%	2.65%	4.15%
Belton High School	2,607	1,736	1,775	1,744	1,767	1,765	1,720	1,738	1,657	1,622	1,623	1,599	1,620
Belton New Tech High School	500	266	219	211	220	215	225	219	217	220	216	216	222
Lake Belton High School	2,500	2,246	2,324	2,378	2,452	2,498	2,519	2,528	2,524	2,453	2,426	2,396	2,384
HIGH SCHOOL TOTALS	5,607	4,248	4,318	4,333	4,439	4,478	4,464	4,485	4,398	4,295	4,265	4,211	4,226
High School Absolute Change		-99	70	15	106	39	-14	21	-87	-103	-30	-54	15
High School Percent Change		-2.28%	1.65%	0.35%	2.45%	0.88%	-0.31%	0.47%	-1.94%	-2.34%	-0.70%	-1.27%	0.36%
Bell County JJAEP	0	44	51	48	49	48	49	49	49	49	49	49	49
ALTERNATIVE CAMPUS TOTALS		44	51	48	49	48	49	49	49	49	49	49	49
DISTRICT TOTALS	17,344	13,543	13,630	13,585	13,634	13,670	13,742	13,852	13,961	14,099	14,273	14,410	14,595
District Absolute Change		-154	87	-46	50	36	71	110	109	138	174	137	185
District Percent Change		-1.12%	0.64%	-0.33%	0.37%	0.26%	0.52%	0.80%	0.79%	0.99%	1.23%	0.96%	1.28%

Green box - within 5% of capacity
Yellow box - exceeds capacity

Belton ISD - Ten Year Forecast Range

Belton ISD Enrollment Range Forecast



School Year	Low Projections	Mid-Range Projections	High Projections
2025/26		13,543	
2026/27		13,630	
2027/28	13,421	13,585	13,652
2028/29	13,389	13,634	13,723
2029/30	13,438	13,670	13,725
2030/31	13,494	13,742	13,811
2031/32	13,561	13,852	13,925
2032/33	13,668	13,961	14,031
2033/34	13,774	14,099	14,169
2034/35	13,902	14,273	14,404
2035/36	14,021	14,410	14,611
2036/37	14,084	14,595	14,770

Low Range Projections

- Lower Kindergarten & Early Elementary Grade Enrollment
- Slow down in Housing Starts & Closings
- Increases in Homeschooling & Private School Enrollment
- School of Choice options lower overall housing yields

Mid-Range Projections

- Economic Conditions remain stable
- Continued population growth & Housing Activity
- Minimal Impact from trends in Homeschooling & Private School Enrollment
- Maintaining current housing yields
- Current Transfer patterns remain

High Range Projections

- Kindergarten vs birth ratios capture rate increases
- Future Interest Rate Cuts & Favorable Mortgage Rates
- Surge in Housing Starts & Closings
- Programs and Marketing Efforts increase Enrollment through Transfer Students
- Impacts of vouchers is minimal

Key Takeaways

District Information -



Belton ISD enrollment increased by **304 students over the last five years**. The District has seen enrollment grow this new 2026-27 school year by **79 students**.

Housing Market Conditions -



BISD is currently on pace for total home sales to finish slightly below recent historical trends, reflecting changes in the housing market this year. Higher mortgage interest rates and elevated home prices across the district have moderated homebuying activity.

Housing Activity & Future Developments -



The district currently has nearly **400 homes in active inventory**, nearly 2,300 lots available to build on, and more than 5,100 lots planned in the future.

Enrollment Forecast -



Belton ISD Enrollment is forecasted to reach nearly 13,850 students by the 2031/32 school year, and with additional housing growth enrollment is anticipated to surpass 14,500 students by the 2036/37 school year.

TABLE TALK

Q&A PROCESS

BELTON
ISD

FACILITY NEEDS ASSESSMENT



Tim Kunz
Managing Principal



Rick Westfall
Educational Planner



Madison Wilson
Architect

PROCESS OVERVIEW

VLK | LINK®



VLK | CURATION®



Education
Specifications



Safety & Security



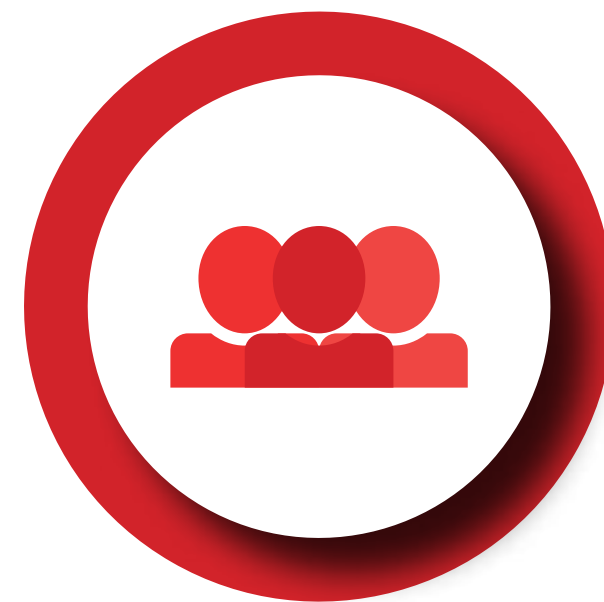
Programming &
Capacity Analysis



Educational Adequacy
Assessment



Facility Conditions
Assessment



Demographics

VLK | CURATION®

Project Vision Statement

Grounded in Destination 2031 and the Journey of a Graduate, Belton ISD is committed to designing learning environments that are **safe, innovative and future-ready**. In Belton ISD, every learner matters, every educator is valued, and every facility must tell the story of what is possible.

CURRICULUM & INSTRUCTION DESIGN PLANNING

The VLK | CURATION® team Utilized the Curriculum and Instruction Design Planning Questionnaire to understand current teaching and learning expectations within Belton ISD — and how learning environments can be designed to support the district's instructional goals and the Journey of a Graduate.

Key Themes from the Curation Process

Aging Facilities

Multiple campuses cannot support current instructional expectations. Deferred maintenance competes with classroom investment.

CTE & Career Readiness

Robotics, health sciences, and aerospace engineering are constrained by space. Program ambitions exceed available facilities.

Modern, Functional Learning Environment

Spaces that are ready to become centers of creativity, innovation, and inquiry with maker-spaces and collaboration built in.

Technology Equity

Consistent device access and reliable infrastructure are foundational to equitable instruction across all grade levels.

Fine Arts Equity

Performance, rehearsal, and practice space quality varies significantly across campuses.

Safety & Outdoor Learning

Security infrastructure, covered canopies, and accessible outdoor learning spaces are needed across the district.

VLK | LINK®

VLK | CURATION®

STUDENT IMPACT THROUGH DESTINATION 2031

Every facility decision in Belton ISD must be evaluated through the lens of Destination 2031 and the Journey of a Graduate. The spaces we design and maintain today define the graduates we produce tomorrow.



Critical Thinking



Collaboration



Communication



Perseverance



Empathy



Adaptability

"Inspiring Dreams. Empowering Futures."
Belton ISD Vision

Destination 2031 - Four Priorities, One Commitment

01 STUDENTS

Ensure exceptional learning experiences that bring the Journey of a Graduate to life for each and every student.

- Safe and supportive learning environments for every learner
- Equitable access to CTE, fine arts, and flexible learning options

02 STAFF

Attract, support, and retain exceptional educators and staff to ensure every student is guided by an outstanding team.

- Spaces that enable coaching, collaboration, and professional growth
- Well-maintained campuses signal that educators are valued

03 COMMUNITY

Grow meaningful engagement and partnerships with parents, staff, and community members in support of our shared vision.

- Schools designed as shared community assets
- Welcoming, transparent campuses that build trust and engagement

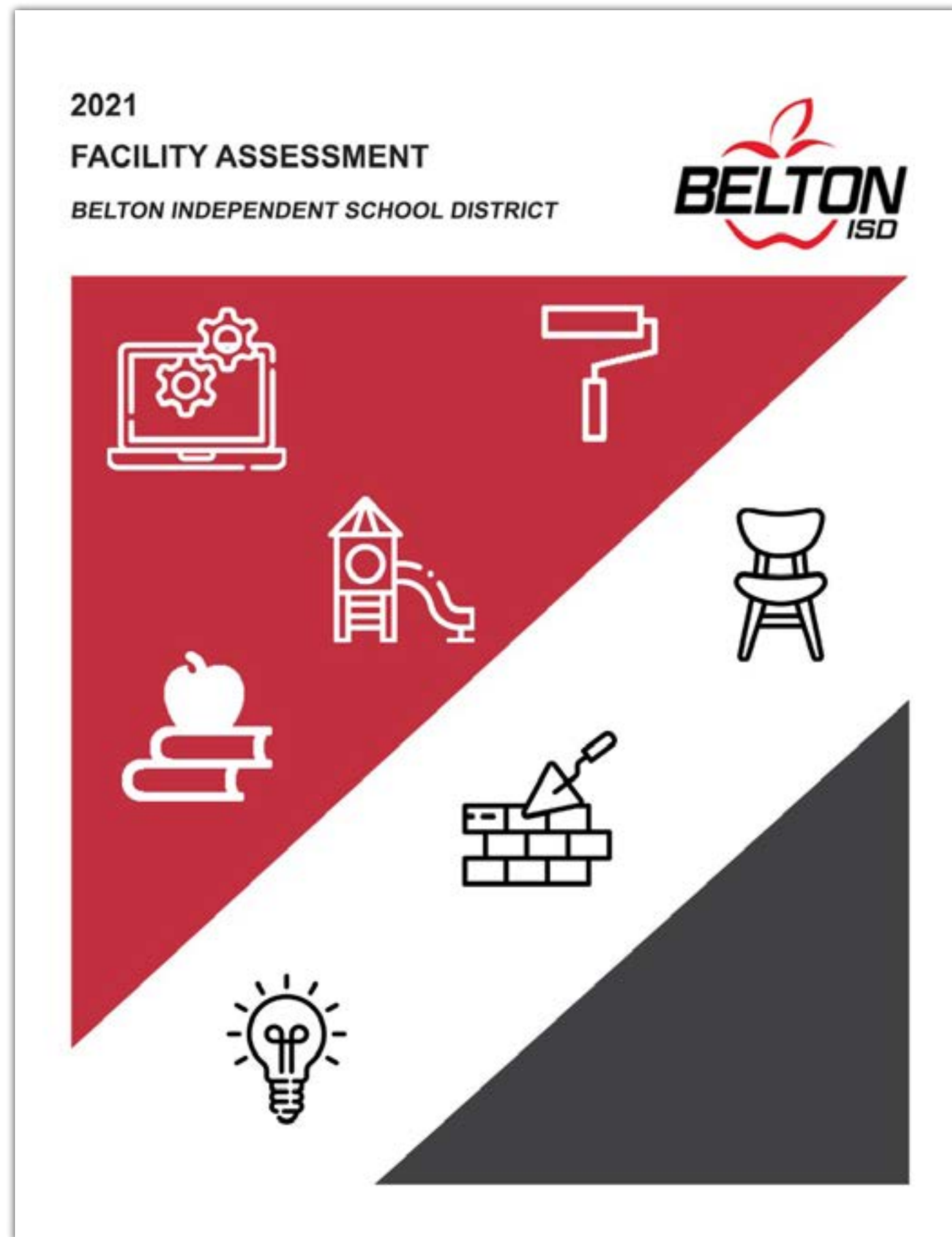
04 FINANCIAL MANAGEMENT

Maximize student experiences through transparent, strategic, and sustainable fiscal management.

- Align capital and facility planning to address current and future needs
- Capital investment protects operating funds for students and teachers

FACILITY CONDITION ASSESSMENT

Process



A Facility Condition Assessment is conducted in order to evaluate the current condition of building systems, finishes, materials, and site conditions. This information is used to formulate plans for not only current maintenance/repair needs, but also to prepare a long term plan for the buildings evaluated.

- Belton ISD conducted a facility walk through to verify TAS Facility Assessment and document existing conditions. Life safety, maintenance items, life cycle replacement items, sub-standard education conditions, safety and security, non-compliant conditions were reviewed.
- Cost information was identified for each deficiency and is used to determine future needs.

EDUCATIONAL ADEQUACY

Process

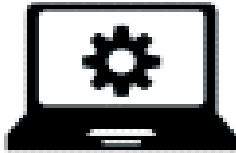


CAMPUS SCORECARD

Campus: Early Childhood Elementary School

Overall Score: 8 (out of 15)

These Guiding Principles will provide the filter by which all learning environments and facilities are measured, and will reflect the District's Vision, Mission and Journey of a Graduate.

		SCORE
	Flexibility	1
	Technology	2
	Furniture	2
	Safety & Security	2
	Collaboration	1

Educational Adequacy scores are used to determine if the facility is appropriately sized and includes spaces necessary to deliver instruction that meet the student's needs. These assignments of scores are measured and will reflect the district's Vision, and Mission.

- Maximum points awarded to each campus is 15 points
- Scores 10+ are considered Satisfactory
- Scores of 5-9 are considered Average
- Scores below 5 are considered Needing Attention

FACILITY CONDITION ASSESSMENT

Priorities

PRIORITIZATION MEASURES

PRIORITY	DESCRIPTION
1	Items that address deficiencies related to Life Safety, campus security, and/or accessibility. 0-1 years
2	Items that address deficiencies related to building envelop (roofing and windows), building systems (HVAC or lighting), or other near term major maintenance needs. 2-5 years
3	Items or systems which are likely to require attention within the next ten years, or would be considered an enhancement to the instructional environment. The enhancements may be aesthetic or may provide greater functionality (ceiling or flooring replacement, roofing, walls and doors.) 5-10 years
M	Items that address deficiencies related to maintenance items addressable directly by district staff.

FACILITIES

SYSTEMS LIFE CYCLE

CAMPUSES

Partial Interior Paint – 7 years
Complete Interior Paint – 15 years
Carpet – 10 to 15 years
Best to align carpet replacement and complete interior paint when possible

MECHANICAL SYSTEMS

Geothermal Well Fields – Never
Geothermal Heat Pumps – 22 years
Fan Coils – 22 years
Chillers – 15 years
Cooling Towers – 18 years
Energy Management Controls – 22 years

ELECTRICAL SYSTEMS

Lighting – continue to replace indoor
Outdoor lighting with LED fixtures for operational cost savings
Security, Fire, PA, Sounds – continue to replace to meet new codes and improved systems performance
Monument Signs – 15 years

PLUMBING SYSTEMS

Hydronic Boiler – 15 years
Domestic Boiler – 10 years
Irrigation Controls – 10 years
Fire Suppression Systems – 25 years
Industrial Washers & Dryers – 20 years

OUTDOOR ATHLETICS

Artificial Turf – 10 years
Track Resurfacing – 7 years
Tennis Court Resurfacing – 15 years
Gym Floor Major Refinishing – 20 years

FOOD SERVICE

Serving Lines, Exhaust Hoods, Freezer & Coolers – 20–25 years

ROOFING

Commercial Types – 20 years
(Hailstorms often drive roof replacement in the North Texas region)

FACILITIES

FACILITY CONDITION INDEX (FCI)

FCI =

Cost of Repairs & Upcoming System Renewals

Current Building Replacement Value

× 100 = %

Reading the FCI: lower is better

EXCELLENT	GOOD	FAIR	POOR	VERY POOR
0% - 10%	11% - 20%	21% - 40%	41% - 59%	60% - 100%
New or recently renovated. Preventive maintenance and warranty items only.	Performing well, but systems are aging. Planned renewals keep it here.	Wear is showing and costs are rising. Several systems near end of life.	Failing systems affect daily operations. Major renovation needed.	Repair cost approaches replacement. Evaluate rebuild.

A Good rating reflects past investment. **Staying Good requires continued investment.**

Why it matters: FCI lets the district compare buildings on equal footing, prioritize capital dollars, and plan ahead before Good buildings slip to Fair.

FACILITIES

NEWER FACILITIES EXCLUDED (UNDER 15 YEARS)

	BUILDING COMPLETION	FUNCTIONAL CAPACITY	CURRENT ENROLLMENT (2026/2027)	PROJECTED ENROLLMENT (2032/2033)
Hubbard Branch ES	2024	800	545	780
Burrell ES	2024	800	557	702
Charter Oak ES	2019	800	599	599
Chisholm Trail ES	2015	792	659	610
High Point ES	2013	792	508	489
North Belton MS	2014	1,000	1,042	992
Lake Belton HS	2020	2,500	2,320	2,524

CAMPUSES EXCLUDED FROM FACILITY CONDITIONS ASSESSMENTS BASED ON AGE OF FACILITY

FACILITIES

ELEMENTARY SCHOOLS FOR CONSIDERATION



EARLY CHILDHOOD 1951

Campus Overall Score: 8/15

FCI: 17%



JOE PIRTLE ES 1999

Campus Overall Score: 6/15

FCI: 16%



LAKEWOOD ES 1994

Campus Overall Score: 6/15

FCI: 34%



LEON HEIGHTS ES 1956

Campus Overall Score: 6/15

FCI: 29%



SOUTHWEST ES 1951

Campus Overall Score: 6/15

FCI: 15%



SPARTA ES 1989

Campus Overall Score: 6/15

FCI: 22%



TARVER ES 2007

Campus Overall Score: 9/15

FCI: 15%

SPARTA ELEMENTARY SCHOOL

CAMPUS HISTORY

BUILT: 1987

AREA: 68,749 SF

AMIC: 685

UTILIZATION: 70%

FCI: 22% FAIR



SPARTA ELEMENTARY SCHOOL

FACILITY RECOMMENDATIONS

BUILT: 1987

AREA: 68,749 SF

AMIC: 685

UTILIZATION: 70%

FCI: 22% FAIR



MECHANICAL
UPGRADES



INTERIOR
REFRESH



ADA
COMPLIANCE



LIGHTING
UPGRADES

FACILITY NEEDS

SITE

- Student pickup stacking cannot support campus needs
- Paved areas have degraded and need repair
- Drainage issues at play-field

BUILDING EXTERIOR

- Exterior lighting is insufficient for building security and safety

BUILDING INTERIOR

- Finish surfaces on floors, walls, and ceilings are outdated
- Restrooms, casework, and door hardware out of ADA compliance

BELTON EARLY CHILDHOOD

CAMPUS HISTORY

BUILT: 1951

AREA: 83,920 SF

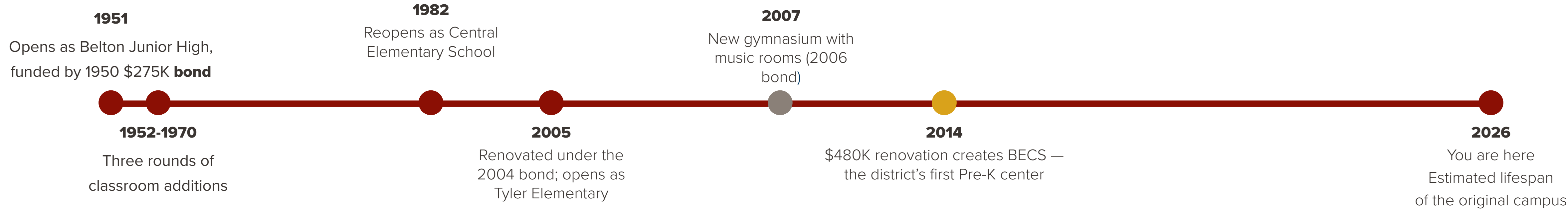
AMIC: 628

UTILIZATION: 76%

FCI: 17% GOOD



SITE PLAN



BELTON EARLY CHILDHOOD

FACILITY RECOMMENDATIONS

BUILT: 1951

AREA: 83,920 SF

AMIC: 628

UTILIZATION: 76%

FCI: 17% FAIR



MECHANICAL
UPGRADES



INTERIOR
REFRESH



ADA
COMPLIANCE



LIGHTING
UPGRADES

FACILITY NEEDS

SITE

- Paved areas degraded and need repair
- Absence of accessible route to Entry
- Fencing in need of security upgrades

BUILDING EXTERIOR

- Exterior lighting is insufficient
- Roof approaching life expectancy
- (HVAC) units past life expectancy
- Foundation experiencing movement and needs repair

BUILDING INTERIOR

- Lighting in campus outdated and needs replacement
- Finish surfaces on floors, walls, and ceilings are outdated
- Restrooms, casework, and door hardware out of ADA compliance
- PA system is outdated

JOE M. PIRTLE ELEMENTARY SCHOOL

CAMPUS HISTORY

BUILT: 1999

AREA: 76,942 SF

AMIC: 792

UTILIZATION: 76%

FCI: 16% GOOD



1999

Opens; dedication
December 12

2031

Destination 2031

2007

Civil renovations add 46
parking spaces

2026

You are here

2076

Estimated lifespan of the
campus

JOE M. PIRTLE ELEMENTARY SCHOOL

FACILITY RECOMMENDATIONS

BUILT: 1999

AREA: 76,942 SF

AMIC: 792

UTILIZATION: 76%

FCI: 16% GOOD



MECHANICAL
UPGRADES



INTERIOR
REFRESH



ADA
COMPLIANCE



LIGHTING
UPGRADES

FACILITY NEEDS

SITE

- Fencing in need of security upgrades
- Absence of accessible route to South playground

BUILDING EXTERIOR

- Control and expansion joints damaged and need repair
- Roof approaching life expectancy
- Exterior lighting is insufficient

BUILDING INTERIOR

- Finish surfaces on floors, walls, and ceilings are outdated
- PA system is outdated
- Room signage lacks ADA compliance
- Fire alarm system is outdated and needs replacement

LAKEWOOD ELEMENTARY SCHOOL

CAMPUS HISTORY

BUILT: 2004

AREA: 72,708 SF

AMIC: 792

UTILIZATION: 73%

FCI: 34% FAIR



LAKEWOOD ELEMENTARY SCHOOL

FACILITY RECOMMENDATIONS

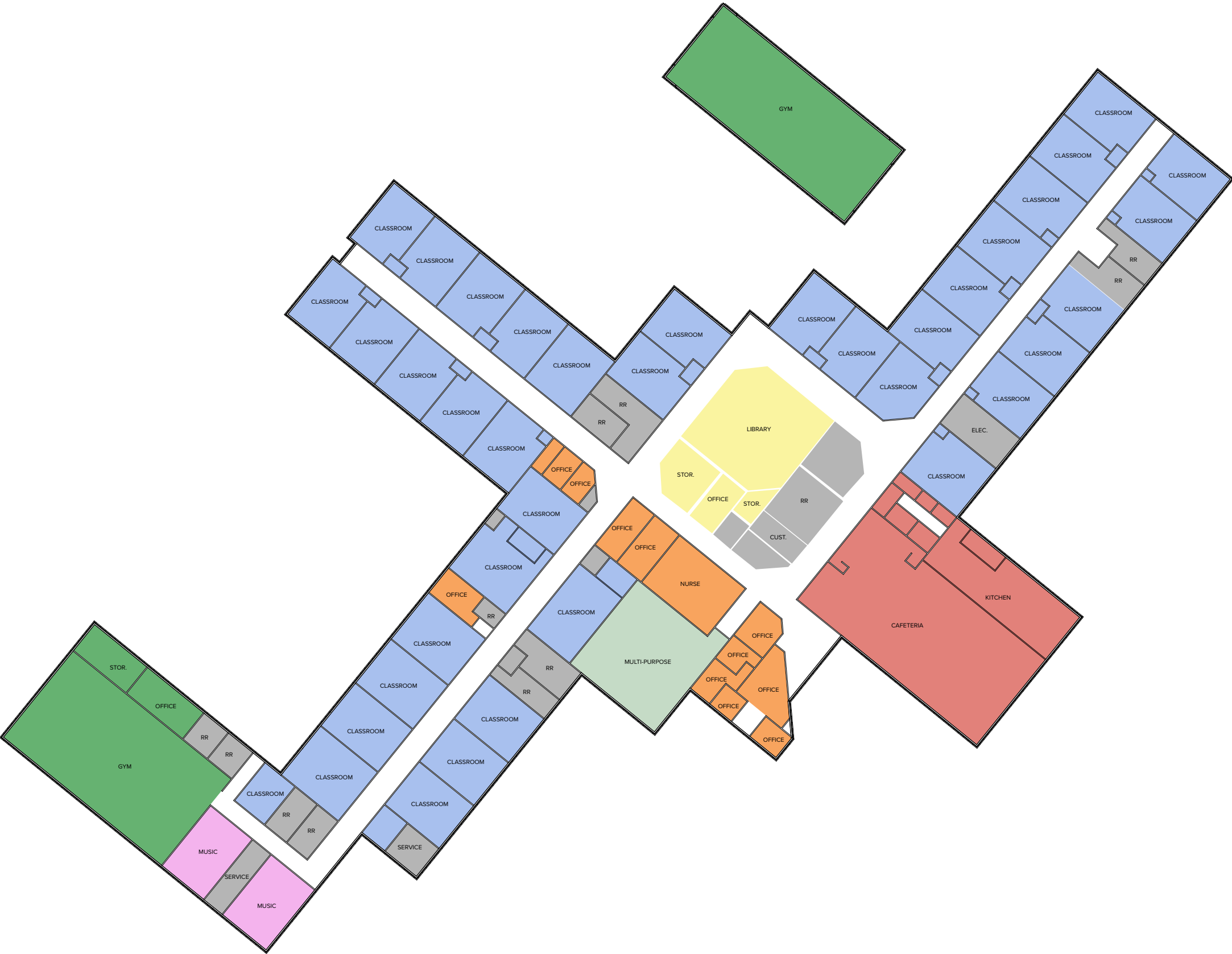
BUILT: 2004

AREA: 72,708 SF

AMIC: 792

UTILIZATION: 73%

FCI: 34% FAIR



MECHANICAL
UPGRADES



INTERIOR
REFRESH



ADA
COMPLIANCE



LIGHTING
UPGRADES

FACILITY NEEDS

SITE

- Paved areas degraded and need repair
- Absence of accessible route at the sidewalk to the gym
- Drainage at bus loop is inadequate

BUILDING EXTERIOR

- Roof is past life expectancy
- Insufficient security camera coverage
- Exterior lighting is insufficient

BUILDING INTERIOR

- Interior and exterior doors are past life expectancy
- PA system is outdated
- Restrooms, casework, and door hardware out of ADA compliance
- Fire alarm system is outdated and needs replacement
- Lacks a fire sprinkler system
- Old gym is deteriorating

LEON HEIGHTS ELEMENTARY SCHOOL

CAMPUS HISTORY

BUILT: 1955

AREA: 30,207 SF

AMIC: 265

UTILIZATION: 80%

FCI: 29% FAIR



1955

Opens January 13 with seven classrooms, built with federal funds

1987

Four classrooms and PE facility added (1986 bond)

2003

Renovation and enlarged lobby complete

2026

You are here

1970

Air-conditioned open-space addition with six teacher stations)

2002

Spring Break fire; \$448K restoration

2019

Roof repair and replacement complete

2076

Estimated lifespan of the campus

LEON HEIGHTS ELEMENTARY SCHOOL

FACILITY RECOMMENDATIONS

BUILT: 1955

AREA: 30,207 SF

AMIC: 265

UTILIZATION: 80%

FCI: 29% **FAIR**



MECHANICAL
UPGRADES



INTERIOR
REFRESH



ADA
COMPLIANCE



LIGHTING
UPGRADES

FACILITY NEEDS

SITE

- Paved areas degraded and need repair
- Concrete sidewalks damaged and need repair
- Absence of accessible route to Entry

BUILDING EXTERIOR

- Insufficient security camera coverage
- Roof is past life expectancy
- (HVAC) units past life expectancy
- Exterior lighting is insufficient

BUILDING INTERIOR

- Finish surfaces on floors, walls, and ceilings are outdated
- Restrooms and room signage out of ADA compliance
- PA system is outdated
- Lighting in campus outdated and needs replacement
- Fire alarm system is outdated

SOUTHWEST ELEMENTARY SCHOOL

CAMPUS HISTORY

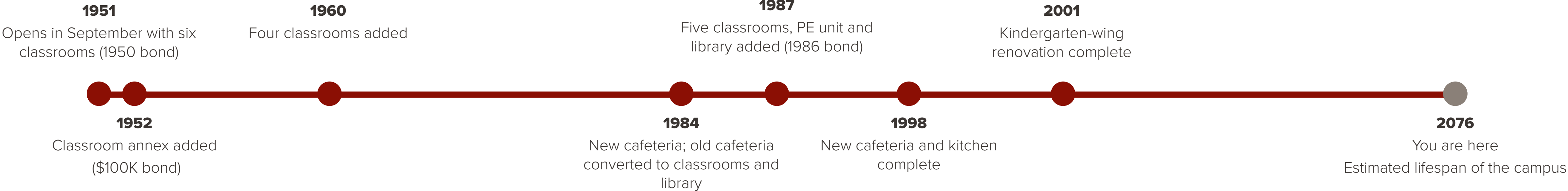
BUILT: 1951

AREA: 55,526 SF

AMIC: 550

UTILIZATION: 55%

FCI: 15% GOOD



SOUTHWEST ELEMENTARY SCHOOL

FACILITY RECOMMENDATIONS

BUILT: 1951

AREA: 83,236 SF

AMIC: 550

UTILIZATION: 55%

FCI: 15% GOOD



MECHANICAL
UPGRADES



INTERIOR
REFRESH



ADA
COMPLIANCE



LIGHTING
UPGRADES

FACILITY NEEDS

SITE

- Paved areas degraded and need repair
- Fencing in need of security upgrades

BUILDING EXTERIOR

- Exterior lighting is insufficient
- Insufficient security camera coverage
- Roof approaching life expectancy

BUILDING INTERIOR

- Carpet is outdated
- Restrooms, casework, and door hardware out of ADA compliance
- Sound system in cafeteria is outdated
- Lighting in campus outdated and needs replacement

TARVER ELEMENTARY SCHOOL

CAMPUS HISTORY

BUILT: 2006

AREA: 80,000 SF

AMIC: 792

UTILIZATION: 63%

FCI: 15% GOOD



TARVER ELEMENTARY SCHOOL

FACILITY RECOMMENDATIONS

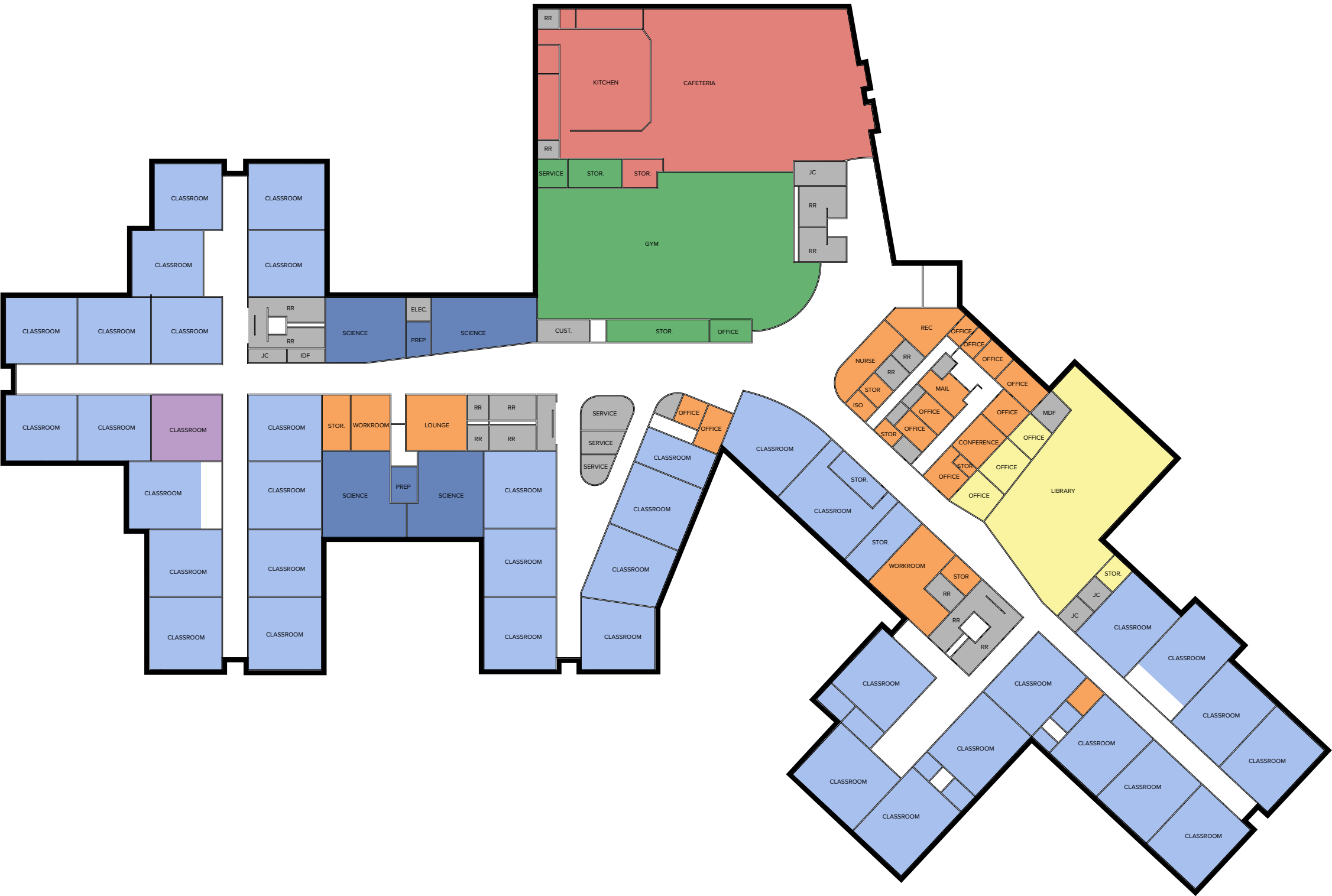
BUILT: 2006

AREA: 80,000 SF

AMIC: 792

UTILIZATION: 63%

FCI: 15% GOOD



MECHANICAL
UPGRADES



INTERIOR
REFRESH



ADA
COMPLIANCE



LIGHTING
UPGRADES

FACILITY NEEDS

SITE

- Paving joints are degraded and in need of repair

BUILDING EXTERIOR

- Roof is past life expectancy
- (HVAC) units past life expectancy

BUILDING INTERIOR

- Finish surfaces on floors, walls, and ceilings are outdated
- Building way-finding and room signage is insufficient

FACILITIES

MIDDLE SCHOOLS FOR CONSIDERATION



BELTON MS **1993**
Campus Overall Score: 6/15
FCI: 26%



LAKE BELTON MS **2000**
Campus Overall Score: 6/15
FCI: 17%



SOUTH BELTON MS **2011**
Campus Overall Score: 14/15
FCI: 10%

BELTON MIDDLE SCHOOL

CAMPUS HISTORY

BUILT: 1993

AREA: 113,489 SF

AMIC: 971

UTILIZATION: 70%

FCI: 26% FAIR



BELTON MIDDLE SCHOOL

CAMPUS HISTORY

BUILT: 1993

AREA: 113,489 SF

AMIC: 971

UTILIZATION: 70%

FCI: 26% FAIR



MECHANICAL
UPGRADES



INTERIOR
REFRESH



ADA
COMPLIANCE



LIGHTING
UPGRADES

FACILITY NEEDS

SITE

- Paved areas degraded and need repair

BUILDING EXTERIOR

- Exterior lighting is insufficient
- Insufficient security camera coverage
- Exterior painted surfaces in need of refresh

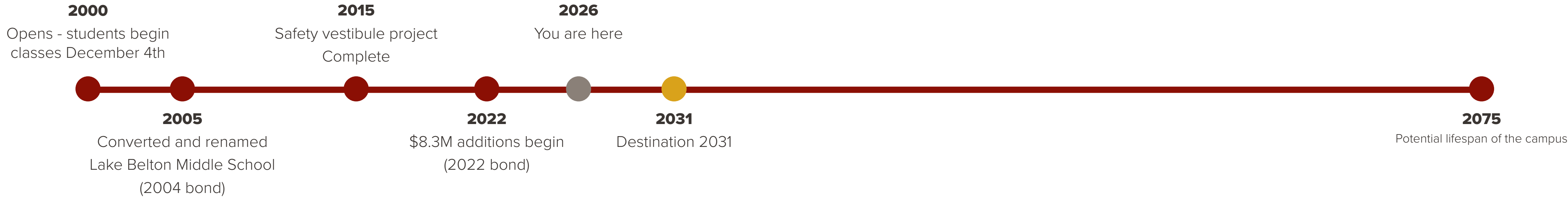
BUILDING INTERIOR

- Lacks restroom for SPED classroom
- Fire alarm system is outdated and needs replacement
- Lacks a fire sprinkler system
- Absence of accessible route to weight room restroom
- Room signage out of ADA compliance
- Finish surfaces on floors, walls, and ceilings are outdated
- Bleachers in both gyms outdated
- Aux gym scoreboard needs replacement

LAKE BELTON MIDDLE SCHOOL

CAMPUS HISTORY

BUILT: 2000 **AREA:** 143,779 SF **AMIC:** 916 **UTILIZATION:** 93% **FCI:** 17% GOOD



LAKE BELTON MIDDLE SCHOOL

CAMPUS HISTORY

BUILT: 2011

AREA: 143,779 SF

AMIC: 916

UTILIZATION: 93%

FCI: 17% GOOD



MECHANICAL
UPGRADES



INTERIOR
REFRESH



ADA
COMPLIANCE



LIGHTING
UPGRADES

FACILITY NEEDS

SITE

- Paved areas degraded and need repair

BUILDING EXTERIOR

- Exterior painted surfaces in need of refresh
- (HVAC) units past life expectancy
- Lacks ADA compliant access to building entries

BUILDING INTERIOR

- Fire alarm system is outdated and needs replacement
- Finish surfaces on floors, walls, and ceilings are outdated
- Restrooms, casework, and drinking fountains out of ADA compliance
- Lacks restroom for SPED classroom

SOUTH BELTON MIDDLE SCHOOL

CAMPUS HISTORY

BUILT: 2011

AREA: 157,000 SF

AMIC: 1000

UTILIZATION: 68%

FCI: 10% EXCELLENT



SOUTH BELTON MIDDLE SCHOOL

CAMPUS HISTORY

BUILT: 2011

AREA: 157,000 SF

AMIC: 1000

UTILIZATION: 68%

FCI: 10% EXCELLENT



MECHANICAL
UPGRADES



INTERIOR
REFRESH



ADA
COMPLIANCE



LIGHTING
UPGRADES

FACILITY NEEDS

SITE

- Paved areas degraded and need repair
- Paving joints are degraded and in need of repair
- Athletic surfaces damaged and need replacement

BUILDING EXTERIOR

- (HVAC) units past life expectancy

BUILDING INTERIOR

- Fire alarm system is outdated and needs replacement

FACILITIES

HIGH SCHOOLS FOR CONSIDERATION



BELTON HS **1979**
Campus Overall Score: 6/15
FCI: 26%



NEW TECH @WASKOW **1961**
Campus Overall Score: 13/15
FCI: 7%

BELTON HIGH SCHOOL

CAMPUS HISTORY

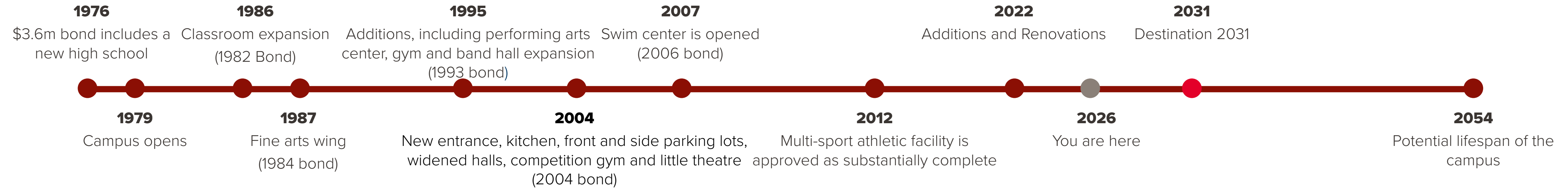
BUILT: 1979

AREA: 294,804 SF

AMIC: 2,607

UTILIZATION: 68%

FCI: 26% FAIR



BELTON HIGH SCHOOL

FACILITY RECOMMENDATIONS

BUILT: 1979

AREA: 294,804 SF

AMIC: 2,607

UTILIZATION: 68%

FCI: 26% FAIR



MECHANICAL
UPGRADES



INTERIOR
REFRESH



ADA
COMPLIANCE



LIGHTING
UPGRADES

FACILITY NEEDS

SITE

- Paved areas degraded and need repair
- Drainage around Stadium is insufficient and causing ponding
- Fencing in need of security upgrades
- Baseball and Softball fields damaged and need replacement

BUILDING EXTERIOR

- Insufficient security camera coverage
- (HVAC) units past life expectancy
- Sections of roof past life expectancy

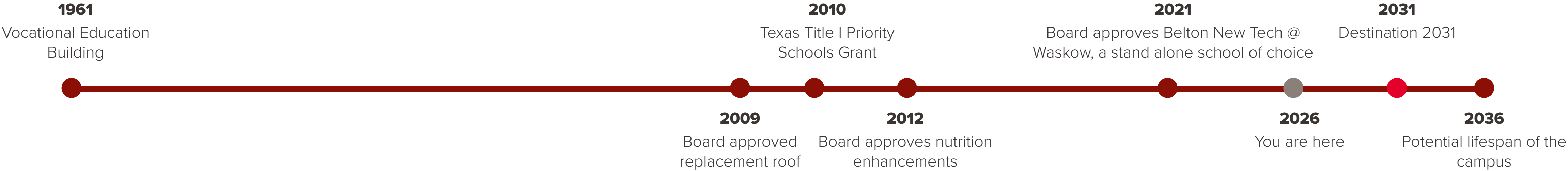
BUILDING INTERIOR

- Finish surfaces on floors, walls, and ceilings are outdated
- Restrooms, casework, and door hardware out of ADA compliance
- PA system is outdated
- Lighting throughout campus is outdated

NEW TECH @WASKOW

CAMPUS HISTORY

BUILT: 1961/2011 **AREA:** 55,170 SF **AMIC:** 500 **UTILIZATION:** 44% **FCI:** 7% EXCELLENT



NEW TECH @WASKOW

FACILITY RECOMMENDATIONS

BUILT: 1961/2011

AREA: 55,170 SF

AMIC: 500

UTILIZATION: 44%

FCI: 4% EXCELLENT



MECHANICAL
UPGRADES



INTERIOR
REFRESH



ADA
COMPLIANCE



LIGHTING
UPGRADES

FACILITY NEEDS

SITE

- Absence of accessible route at the sidewalk to the Gym, Annex, and Mega Bites Cafe
- Lacks site way-finding signage

BUILDING EXTERIOR

- Roof is approaching life expectancy
- Insufficient security camera coverage
- Exterior lighting and fencing is insufficient for security

BUILDING INTERIOR

- Aerospace classroom is not fit for program, lacks ventilation and proper flooring
- Restrooms, casework, and drinking fountains out of ADA compliance

FACILITIES

ANCILLARY BUILDINGS FOR CONSIDERATION



TRANSPORTATION 2000

FCI: 55%



DAEP 1974

Campus Overall Score: 8/15

FCI: 6%



SURPLUS WAREHOUSE 1994

FCI: 66%

DAEP

CAMPUS HISTORY

BUILT: 1974

AREA: 14,178 SF

AMIC: 70

UTILIZATION: 74%

FCI: 6% EXCELLENT




MECHANICAL
UPGRADES


INTERIOR
REFRESH


ADA
COMPLIANCE


LIGHTING
UPGRADES

FACILITY NEEDS

SITE

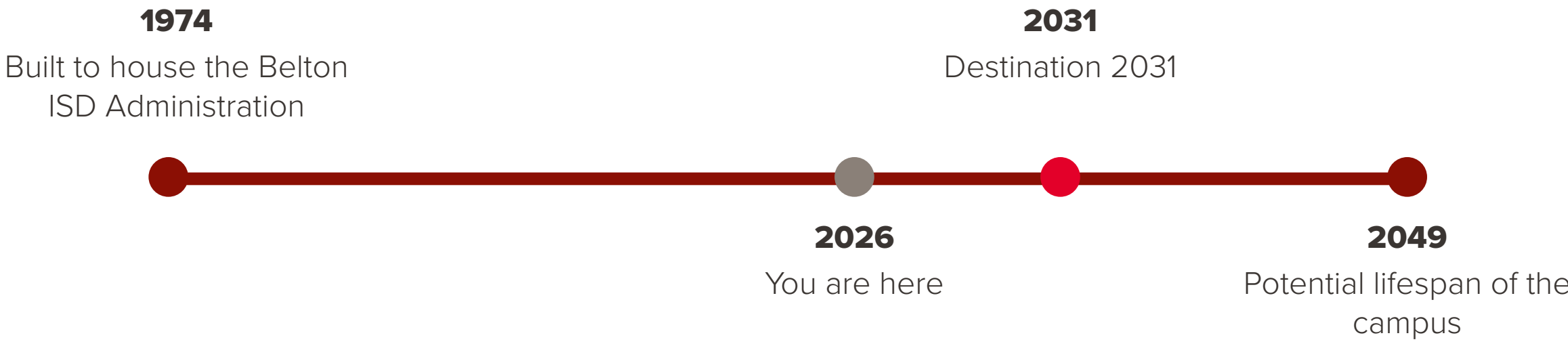
- Absence of accessible route at the sidewalk from parking to building
- Paved areas degraded and need repair

BUILDING EXTERIOR

- (HVAC) units past life expectancy

BUILDING INTERIOR

- Interior doors and hardware past life expectancy
- Vinyl tiles in hallways are outdated
- Restrooms, room signage, and science classroom out of ADA compliance



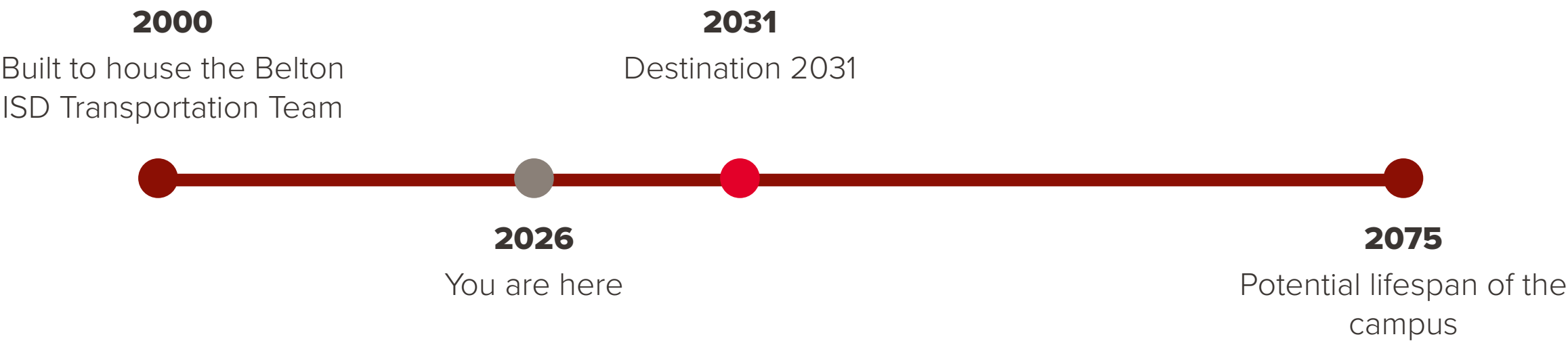
TRANSPORTATION BUILDING

FACILITY RECOMMENDATIONS

BUILT: 2000

AREA: 14,178 SF

FCI: 55% POOR




MECHANICAL
UPGRADES


INTERIOR
REFRESH


ADA
COMPLIANCE


LIGHTING
UPGRADES

FACILITY NEEDS

SITE

- Site drainage is deficient
- Paved areas degraded and need repair

BUILDING INTERIOR

- Building is out of ADA compliance
- Does not have adequate support spaces for building to function properly

SURPLUS WAREHOUSE

CAMPUS HISTORY

BUILT: 1994

AREA: 33,363 SF

FCI: 66% VERY POOR



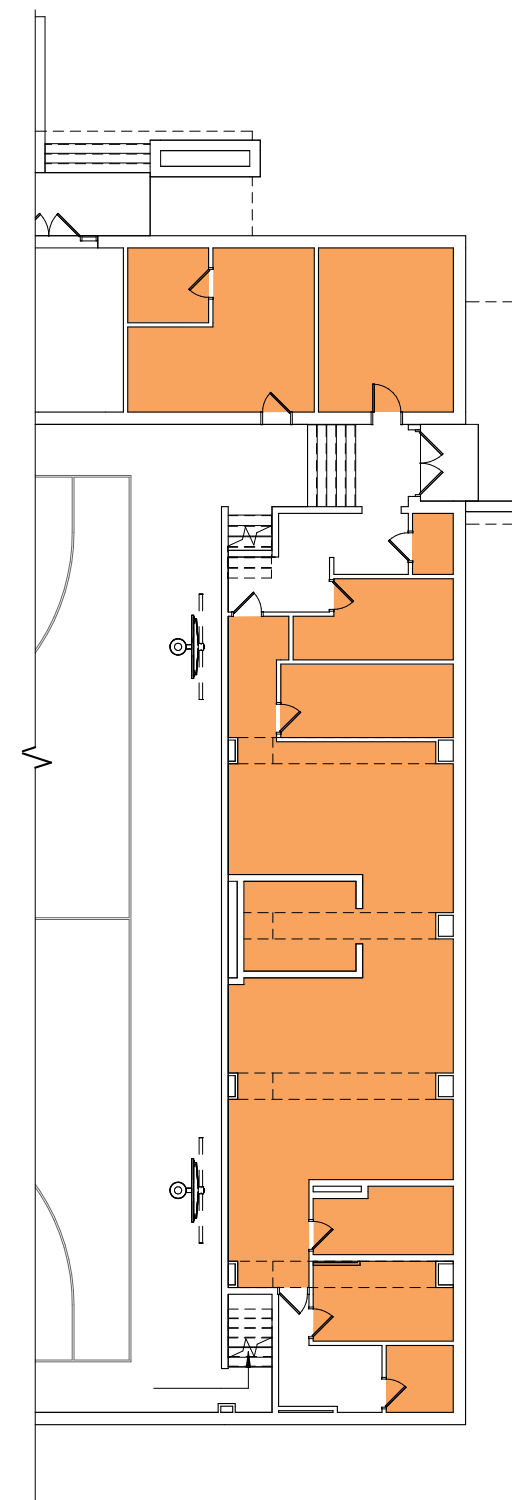
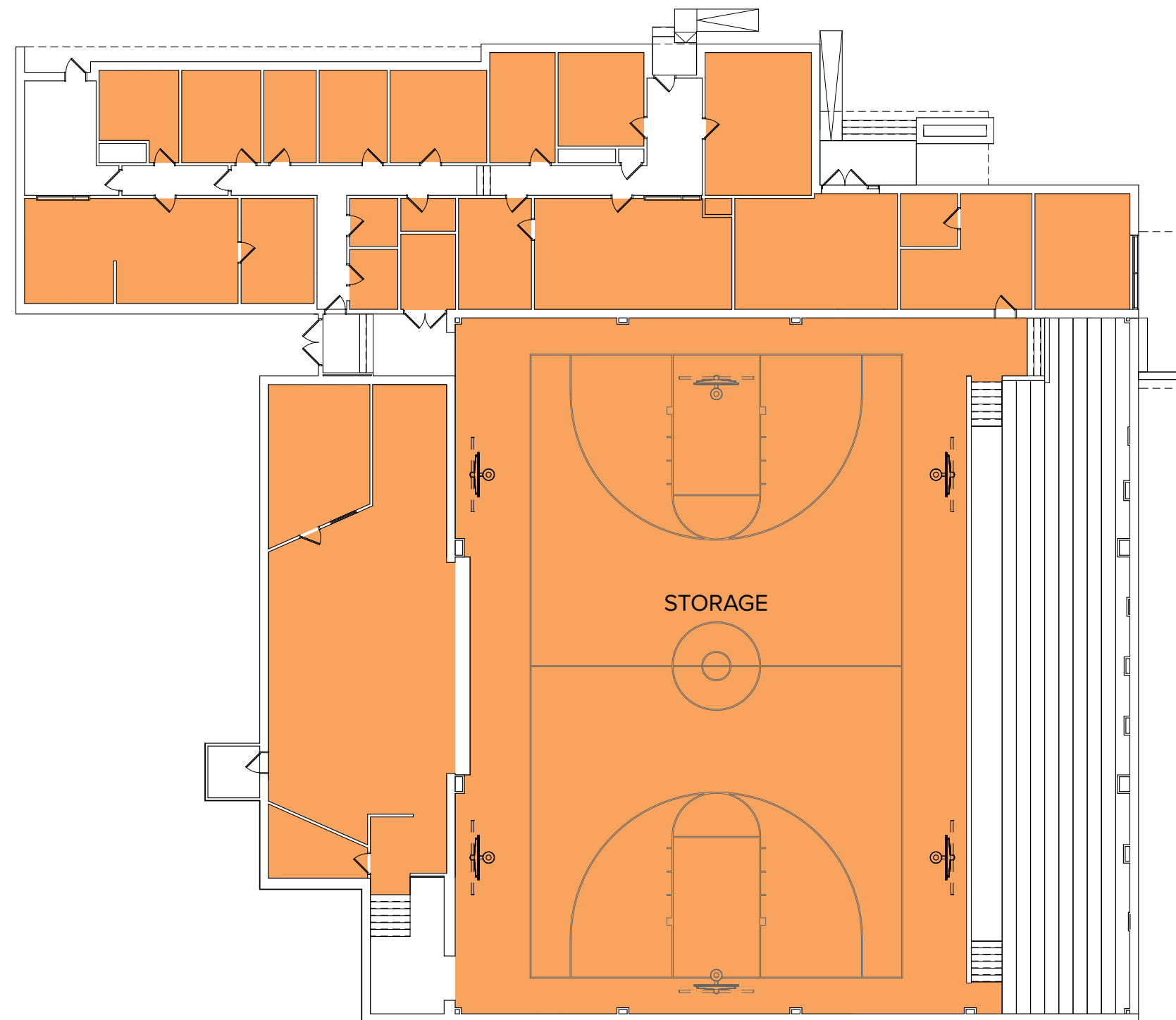
SURPLUS WAREHOUSE

FACILITY RECOMMENDATIONS

BUILT: 1994

AREA: 33,363 SF

FCI: 66% VERY POOR



MECHANICAL
UPGRADES



INTERIOR
REFRESH



ADA
COMPLIANCE



LIGHTING
UPGRADES

FACILITY NEEDS

BUILDING EXTERIOR

- Replace electrical distribution equipment
- (HVAC) units past life expectancy
- Building envelope is past life expectancy
- Exterior lighting is insufficient

BUILDING INTERIOR

- Building is out of ADA compliance
- Finish surfaces on floors, walls, and ceilings are outdated
- Space does not meet district needs as it currently stands

TABLE TALK

Q&A PROCESS

BELTON
ISD



LIKES & WISHES

**Offer up any Likes and Wishes to assist
us in improving each meeting**

NEXT MEETING INFORMATION

MEETING NO. 3

SATURDAY, OCTOBER 17, 2026

8:30AM GRAB AND GO BREAKFAST / ANNOUNCEMENTS

8:45AM-12:00PM FACILITY TOURS

MEET AT BURRELL ELEMENTARY

PLEASE WEAR COMFORTABLE SHOES

AND YOUR SPIRIT GEAR

BELTON
ISD

THANK YOU!

BELTON
ISD