



**Belton
Independent
School
District**

Demographic Update Spring 2020



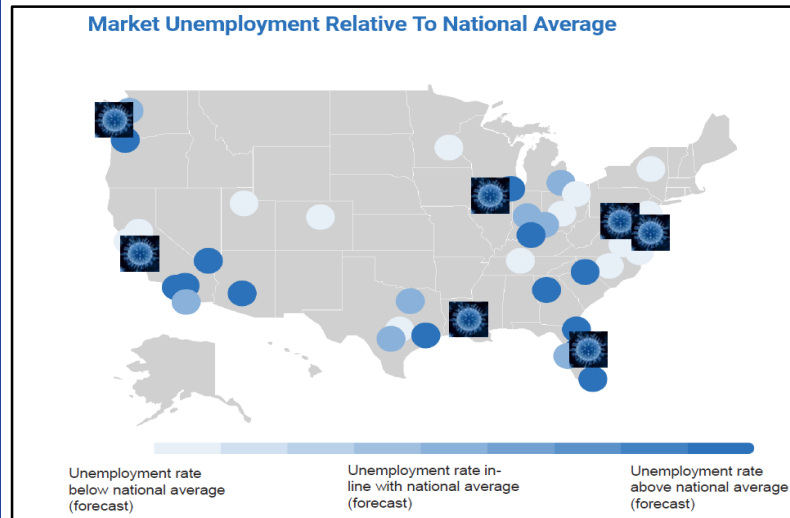
**TEMPLETON
DEMOGRAPHICS**

hanleywood | metrostudy



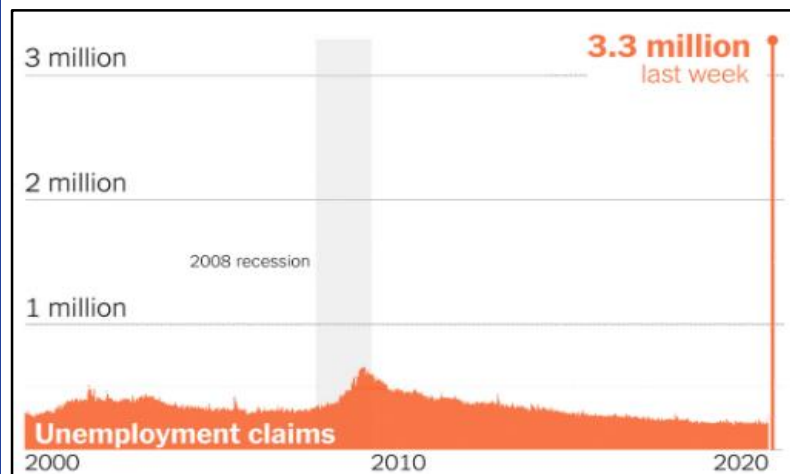
Impacts of COVID-19 ...

Templeton Demographics understands the importance of learning how COVID-19 may impact each of our clients. To this end, our entire team will be working to research and develop a response to this pandemic.



Templeton Demographics will....

- Research the local housing trends, including interviews with local builders and developers
- Create an COVID-19 Alternative Projection – Mid May
- Continue all meetings via Webinar, GoToMeeting and Zoom



What we are hearing now....

- Onsite traffic decreased
- Fewer investment purchases = more for actual buyers
- Many governments are operating with limited staff
- Some buying land has stopped, lot delivers pulled back...others are being aggressive
- Labor Market data is starting to tell the story

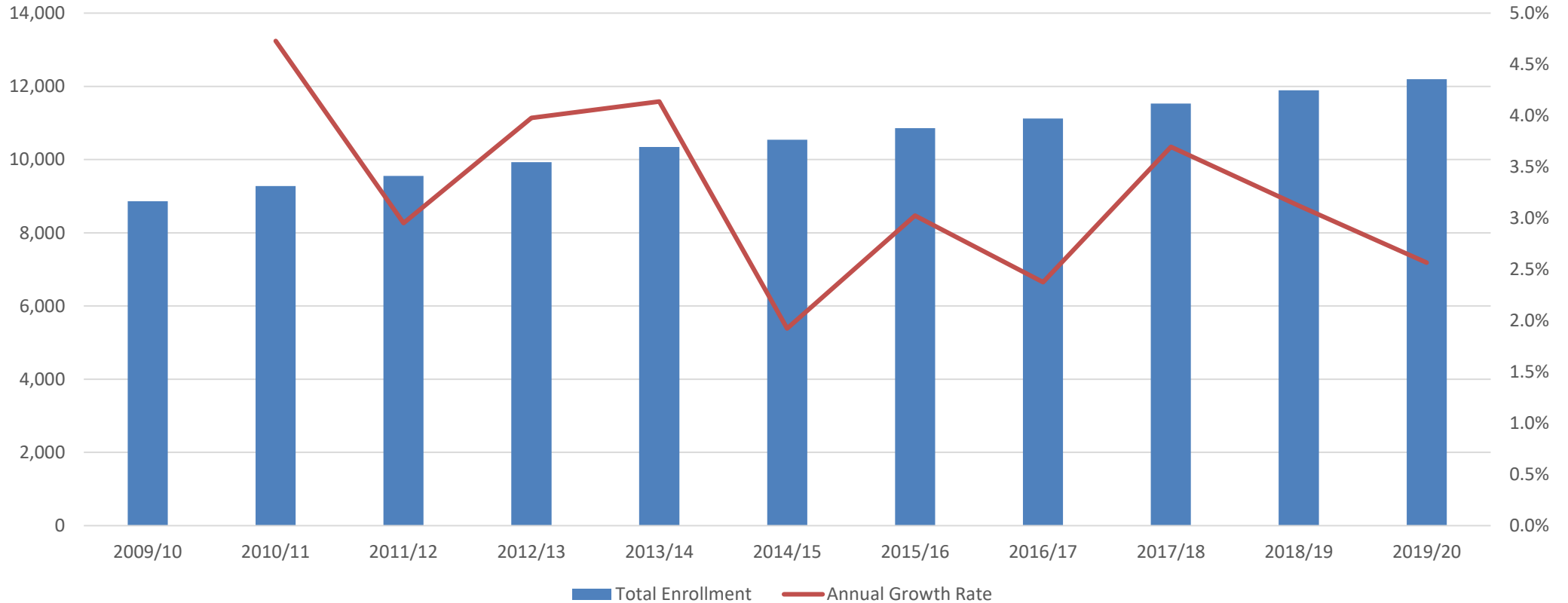


Enrollment History

| Year (OCT) | EE | PK | K | 1st | 2nd | 3rd | 4th | 5th | 6th | 7th | 8th | 9th | 10th | 11th | 12th | Total | Total Growth | % Growth |
|------------|----|-----|-----|-----|-----|-----|-----|-----|-----|-------|-----|-----|------|------|------|--------|--------------|----------|
| 2015/16 | 48 | 364 | 763 | 771 | 827 | 835 | 792 | 813 | 826 | 793 | 837 | 879 | 826 | 755 | 732 | 10,861 | | |
| 2016/17 | 43 | 378 | 776 | 808 | 801 | 844 | 874 | 809 | 862 | 866 | 833 | 875 | 823 | 825 | 702 | 11,119 | 258 | 2.4% |
| 2017/18 | 58 | 369 | 804 | 824 | 821 | 834 | 873 | 940 | 846 | 897 | 894 | 908 | 849 | 828 | 785 | 11,530 | 411 | 3.7% |
| 2018/19 | 48 | 392 | 809 | 871 | 855 | 865 | 889 | 885 | 993 | 907 | 929 | 942 | 858 | 852 | 795 | 11,890 | 360 | 3.1% |
| 2019/20 | 77 | 416 | 836 | 846 | 874 | 877 | 860 | 923 | 926 | 1,052 | 936 | 996 | 917 | 862 | 797 | 12,195 | 305 | 2.6% |

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

Enrollment History





Annual Enrollment Change

| Year (OCT) | EE | PK | K | 1st | 2nd | 3rd | 4th | 5th | 6th | 7th | 8th | 9th | 10th | 11th | 12th | Total | Total Growth | % Growth |
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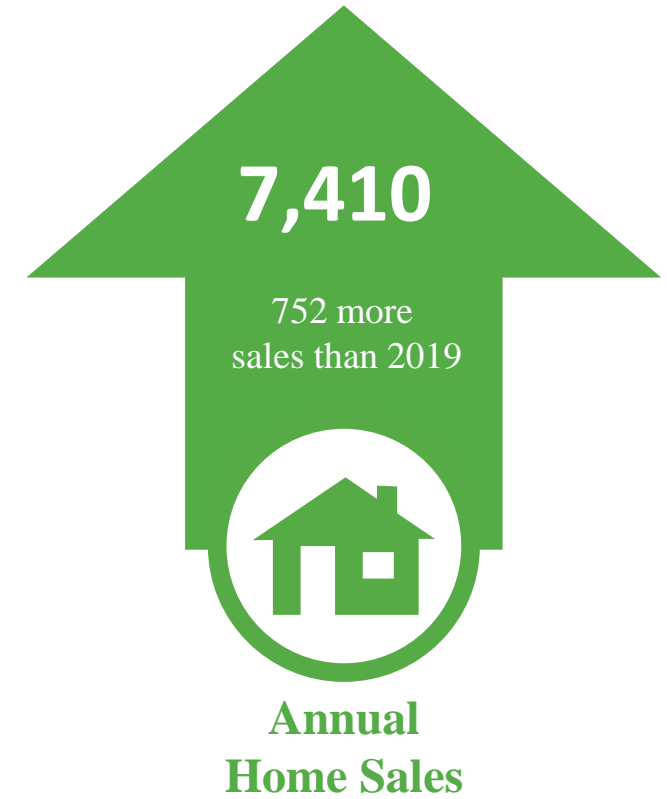
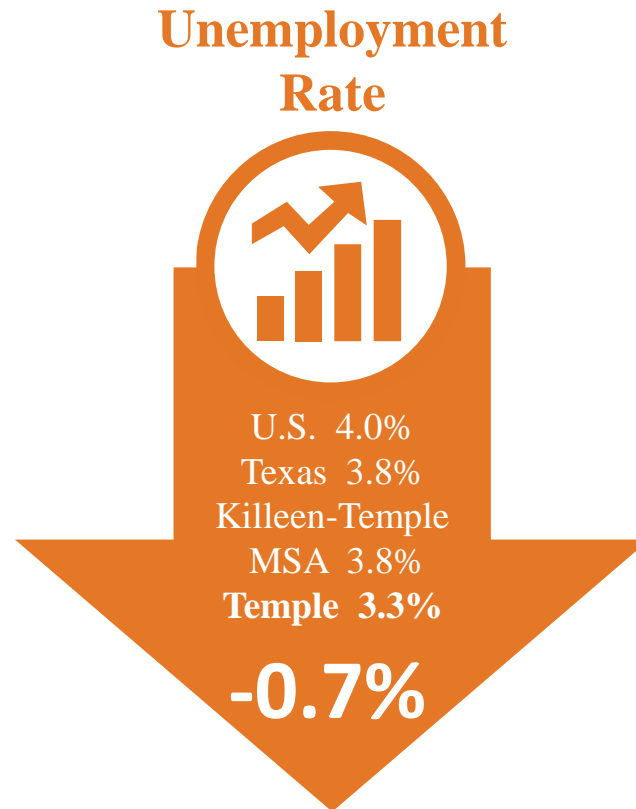
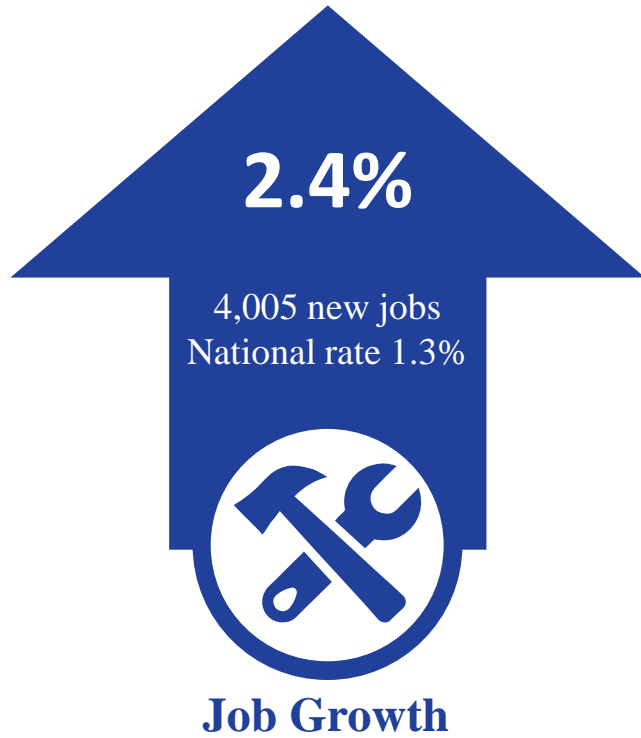
Yellow box = largest grade per year
Green box = second largest grade per year

| | EE | PK | K | 1st | 2nd | 3rd | 4th | 5th | 6th | 7th | 8th | 9th | 10th | 11th | 12th | Total | Diff |
|---------------|----|-----|-----|-----|-----|-----|-----|-----|-----|-------|-----|-------|------|------|------|--------|------|
| 2019/20 Proj. | 48 | 392 | 827 | 864 | 904 | 889 | 914 | 920 | 938 | 1,047 | 943 | 1,003 | 895 | 853 | 823 | 12,261 | 0.5% |
| | 29 | 24 | 9 | -18 | -30 | -12 | -54 | 3 | -12 | 5 | -7 | -7 | 22 | 9 | -26 | -66 | |

| | EE | PK | K | 1st | 2nd | 3rd | 4th | 5th | 6th | 7th | 8th | 9th | 10th | 11th | 12th | ELEM | MID | HIGH |
|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 3-YR Avg. | 1.260 | 1.033 | 1.025 | 1.064 | 1.019 | 1.040 | 1.032 | 1.043 | 1.049 | 1.057 | 1.033 | 1.072 | 0.963 | 1.005 | 0.949 | 1.037 | 1.047 | 0.997 |
| 2016/17 | 0.896 | 1.038 | 1.017 | 1.059 | 1.039 | 1.021 | 1.047 | 1.021 | 1.060 | 1.048 | 1.050 | 1.045 | 0.936 | 0.999 | 0.930 | 1.034 | 1.053 | 0.978 |
| 2017/18 | 1.349 | 0.976 | 1.036 | 1.062 | 1.016 | 1.041 | 1.034 | 1.076 | 1.046 | 1.041 | 1.032 | 1.090 | 0.970 | 1.006 | 0.952 | 1.044 | 1.040 | 1.004 |
| 2018/19 | 0.828 | 1.062 | 1.006 | 1.083 | 1.038 | 1.054 | 1.066 | 1.014 | 1.056 | 1.072 | 1.036 | 1.054 | 0.945 | 1.004 | 0.960 | 1.043 | 1.055 | 0.991 |
| 2019/20 | 1.604 | 1.061 | 1.033 | 1.046 | 1.003 | 1.026 | 0.994 | 1.038 | 1.046 | 1.059 | 1.032 | 1.072 | 0.973 | 1.005 | 0.935 | 1.023 | 1.046 | 0.996 |

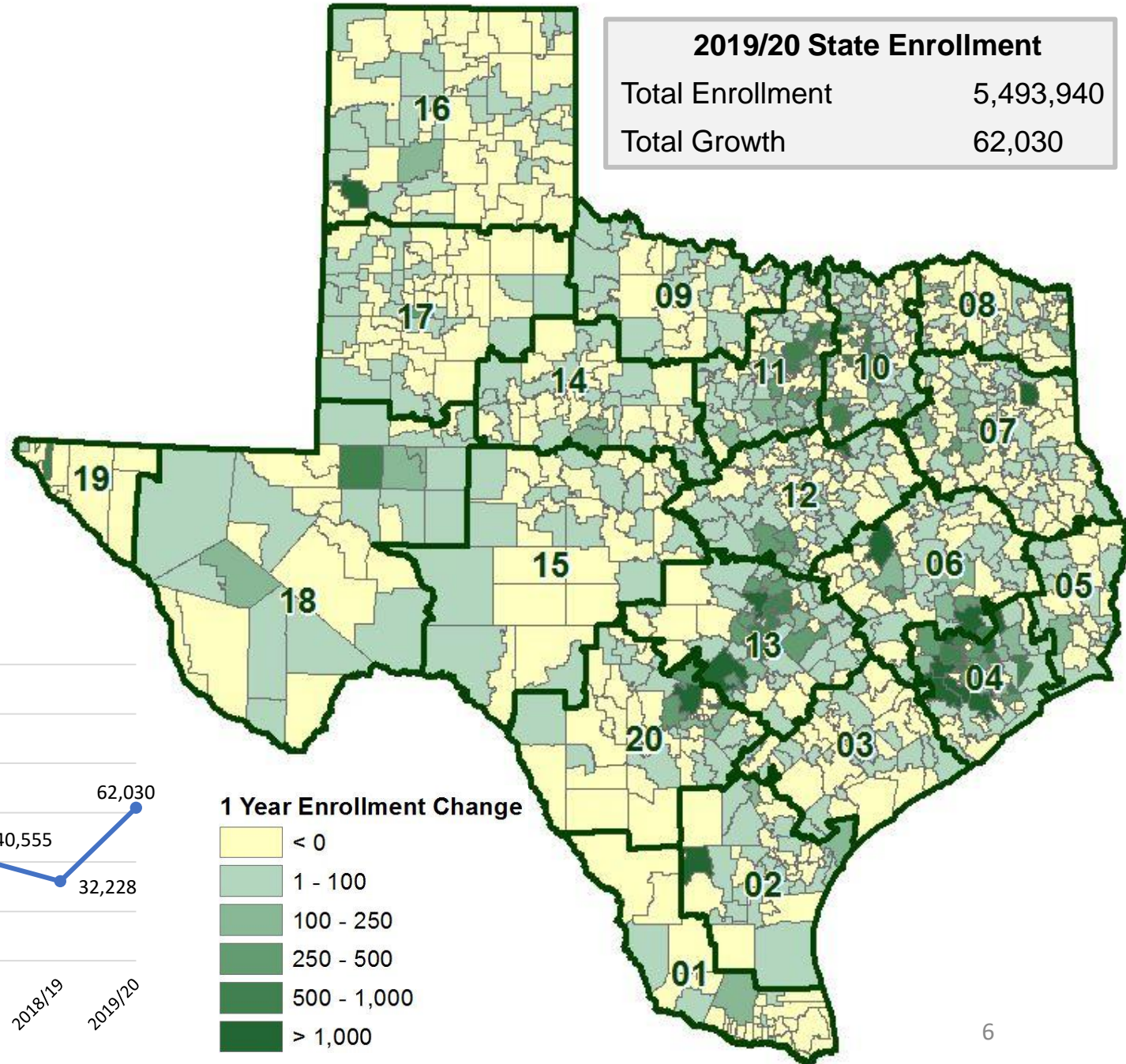
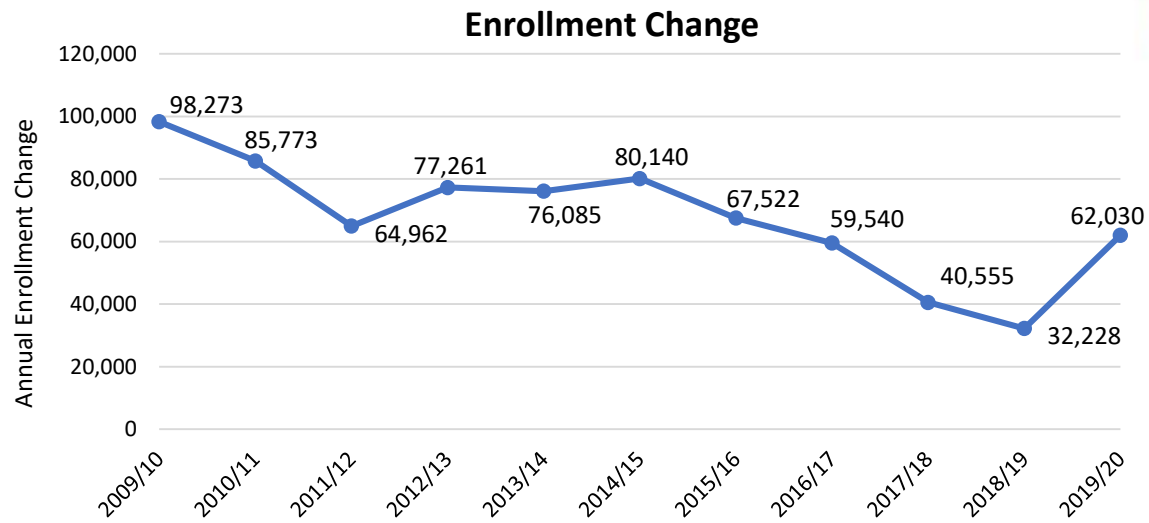
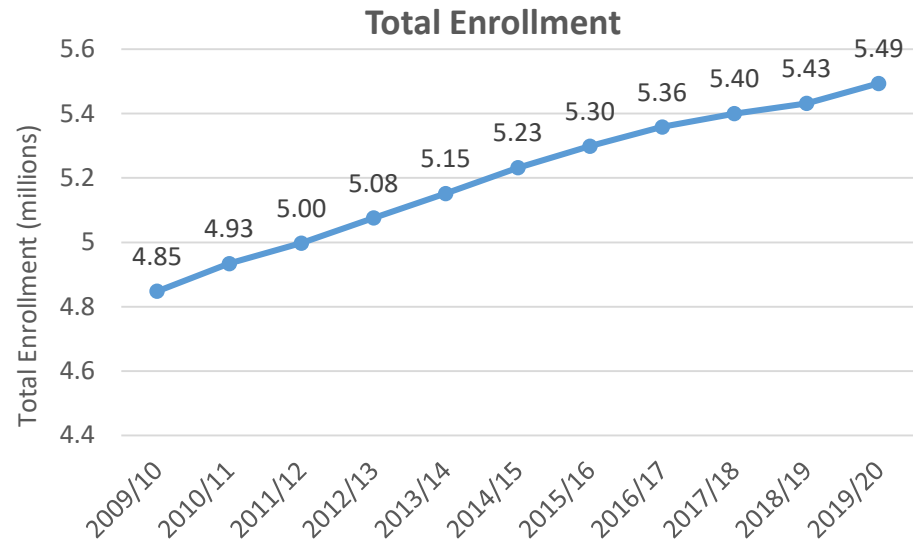


Economic Conditions – Killeen-Temple MSA (January 2020)





State Enrollment Trends

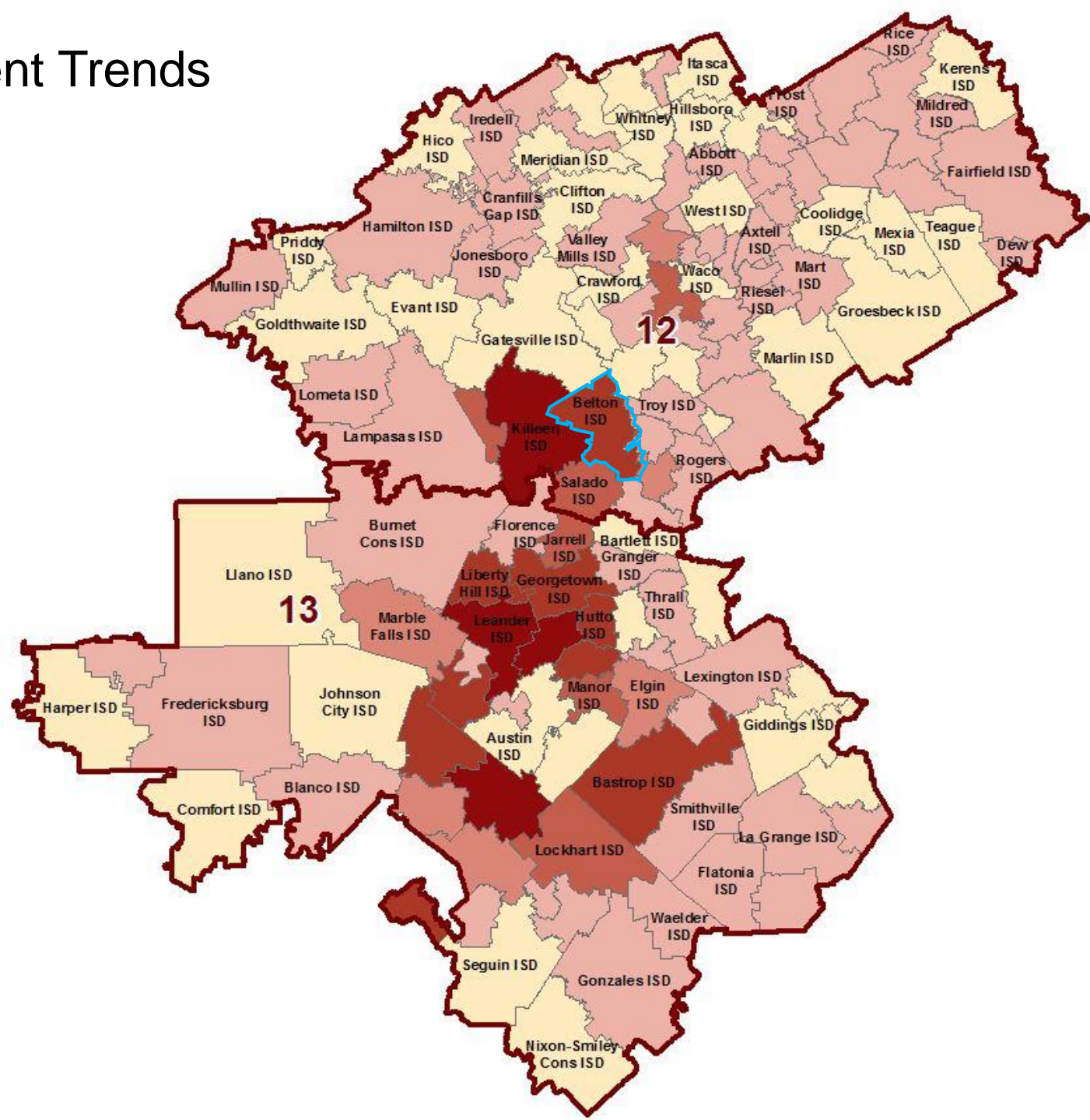




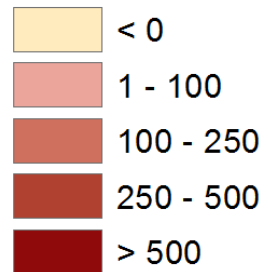
Region 12 & 13 Enrollment Trends

Belton ISD has added 1,644 students between 2014/15 and 2019/20

Belton is the 2nd fastest growing district in Region 12



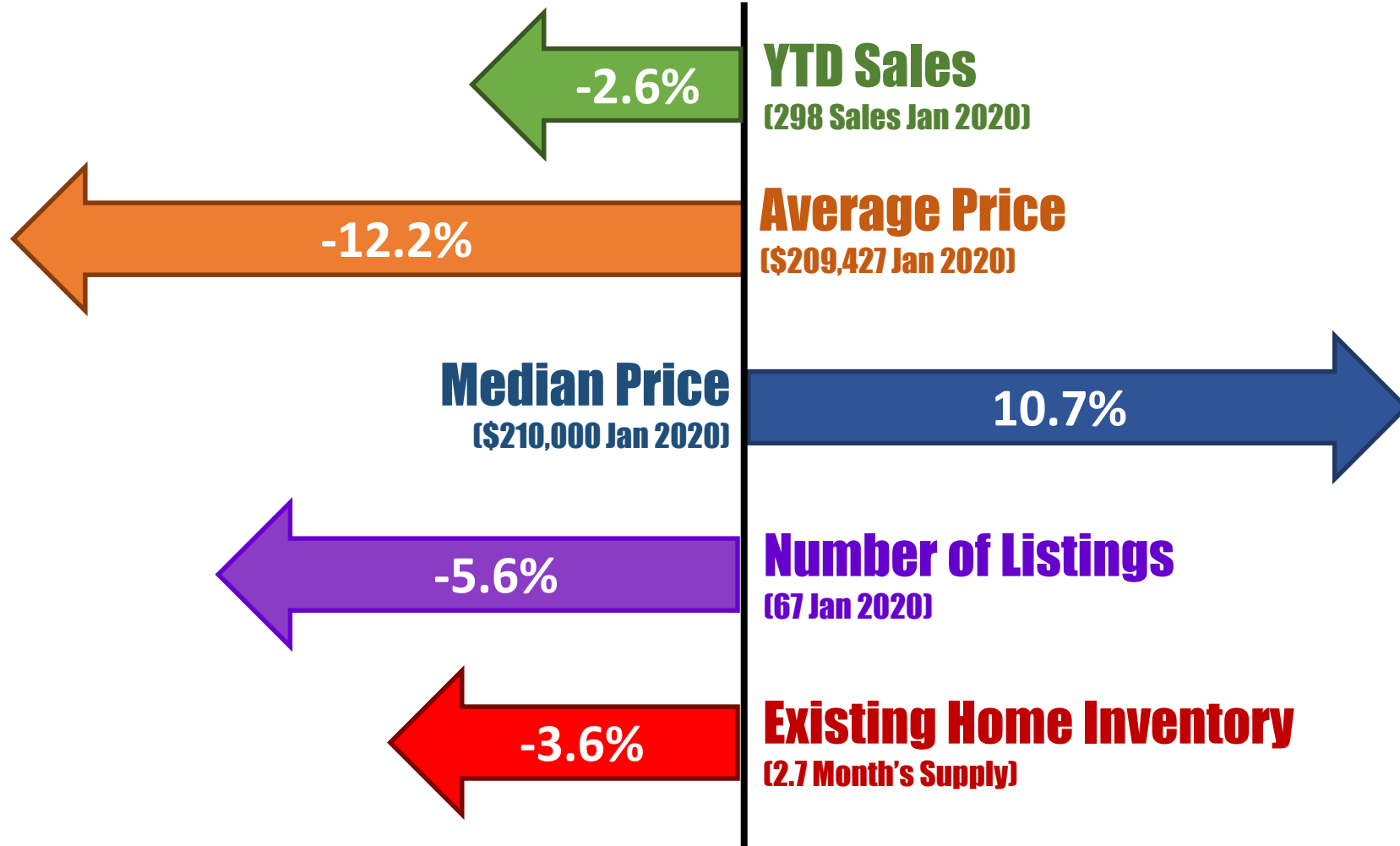
5 Yr Enrollment Change





Belton Housing Market

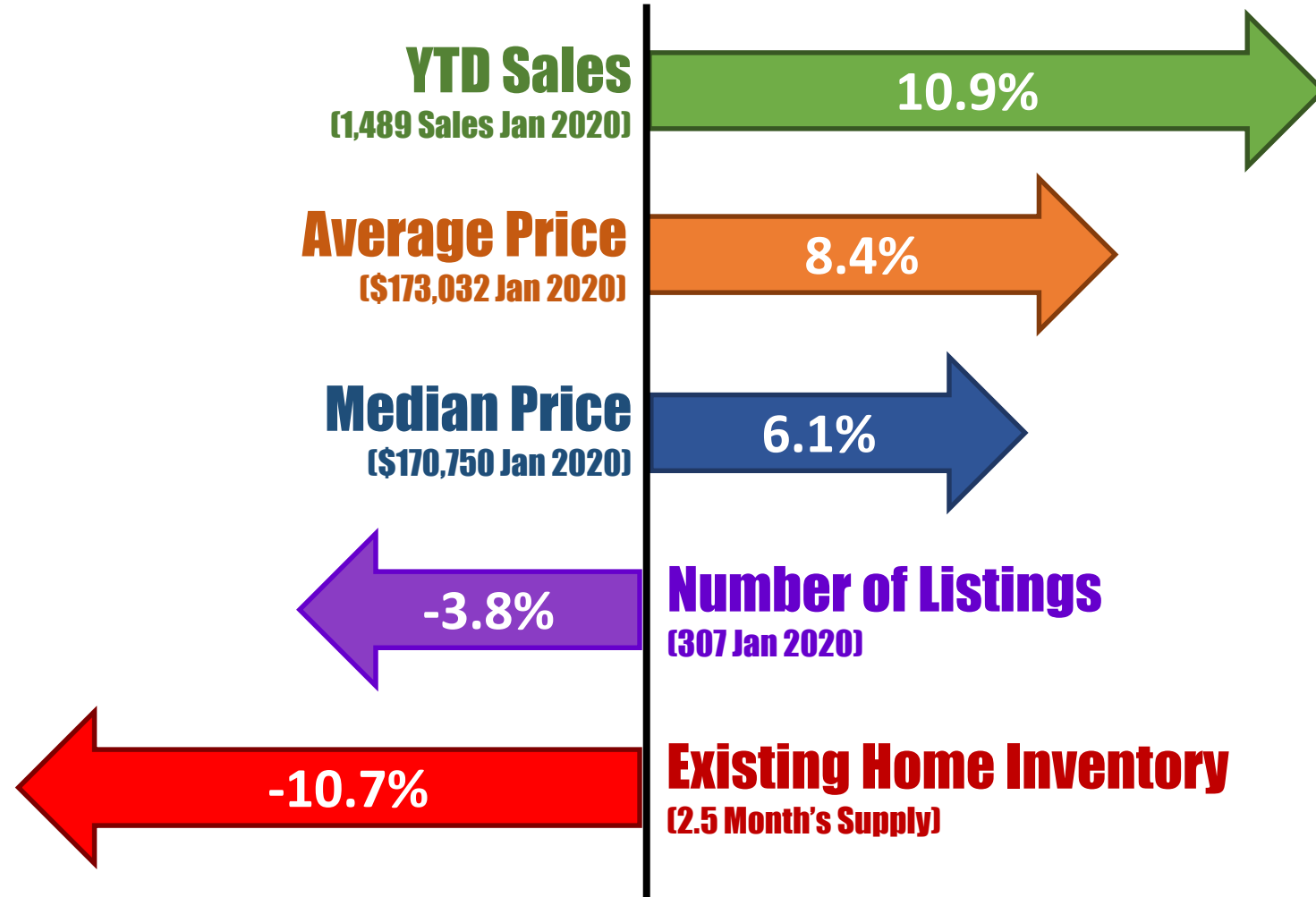
Multiple Listing Service – Year-Over-Year SFD Activity & Inventory





Temple Housing Market

Multiple Listing Service – Year-Over-Year SFD Activity & Inventory

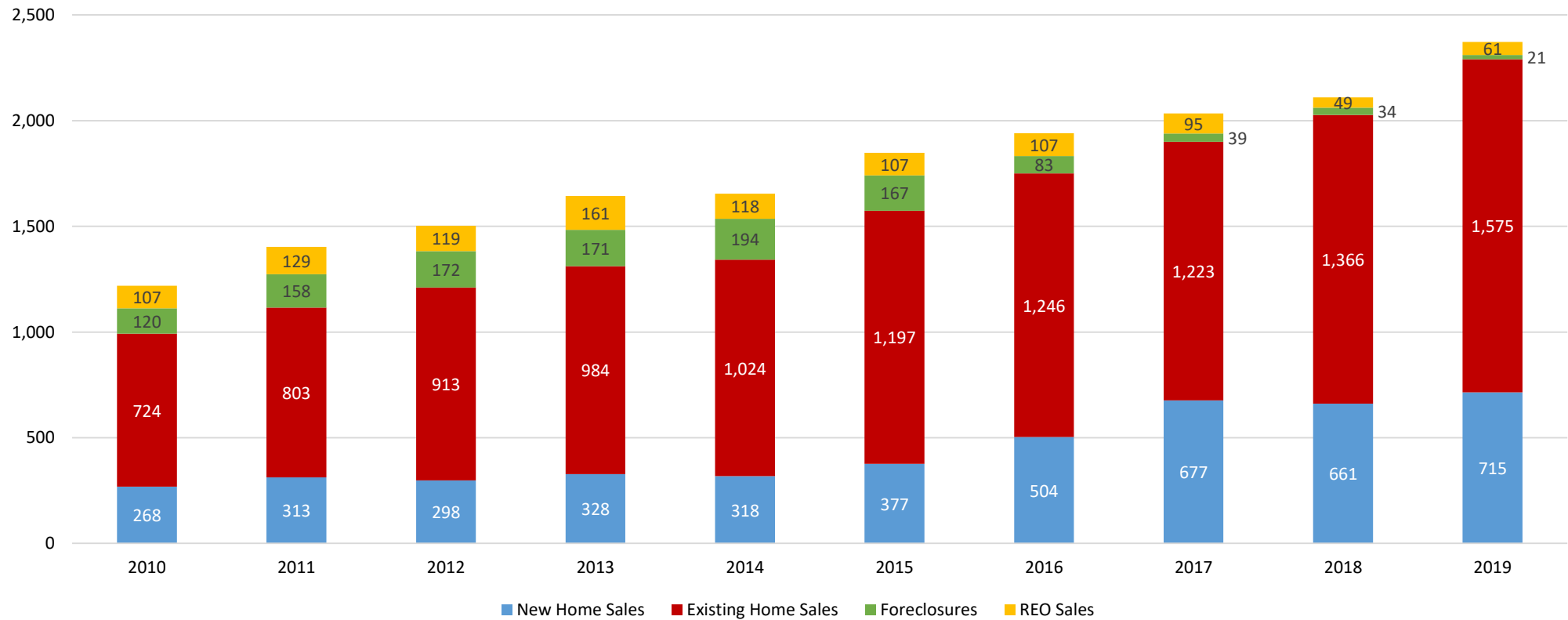




Belton ISD Housing Activity

Annual Home Sales by Transaction Type

Annual Home Sale Activity, 2010 – 2019



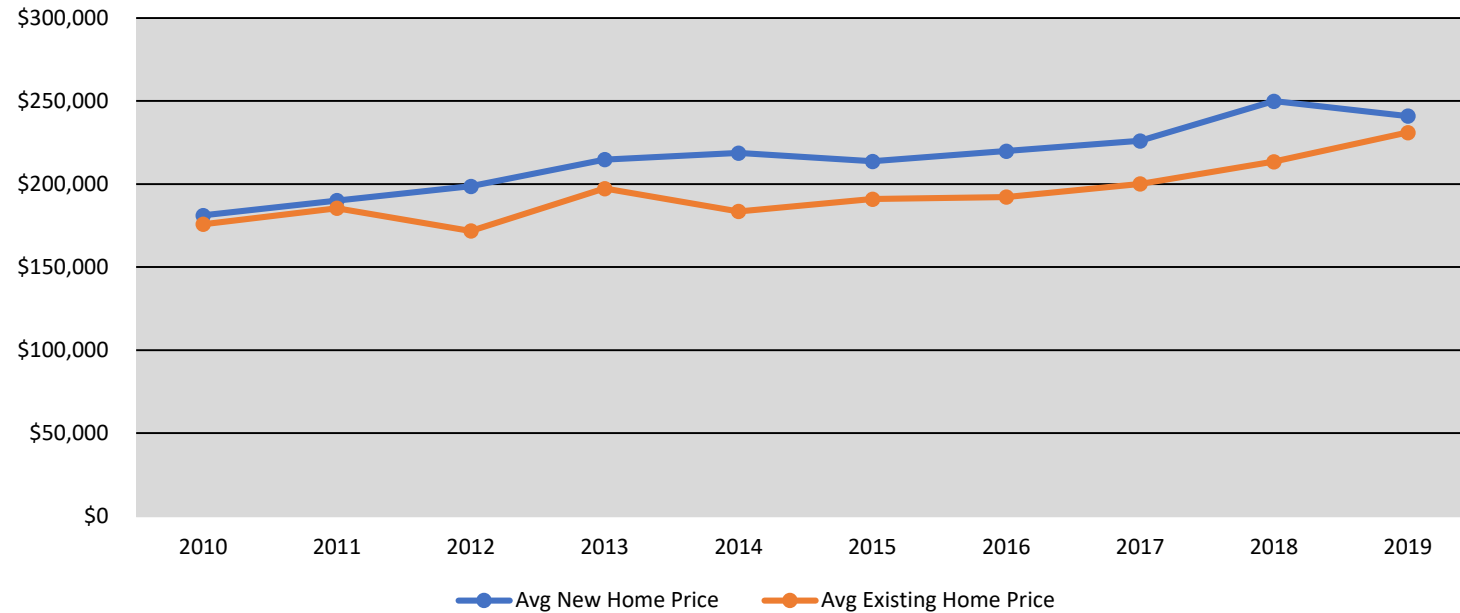
- In 2019 there have been more than 2,300 home sales in BISD allowing them to increase district sales by 12% in past 12 months
- Total foreclosures and REO sales throughout Belton ISD have decreased by more than 63% since 2010
- New homes sales within the district have more than doubled since 2010



Belton ISD Housing Market

Average New vs. Existing Home Sale Price, 2010 – 2019

Avg New v. Existing Sale Price, 2010 - 2019

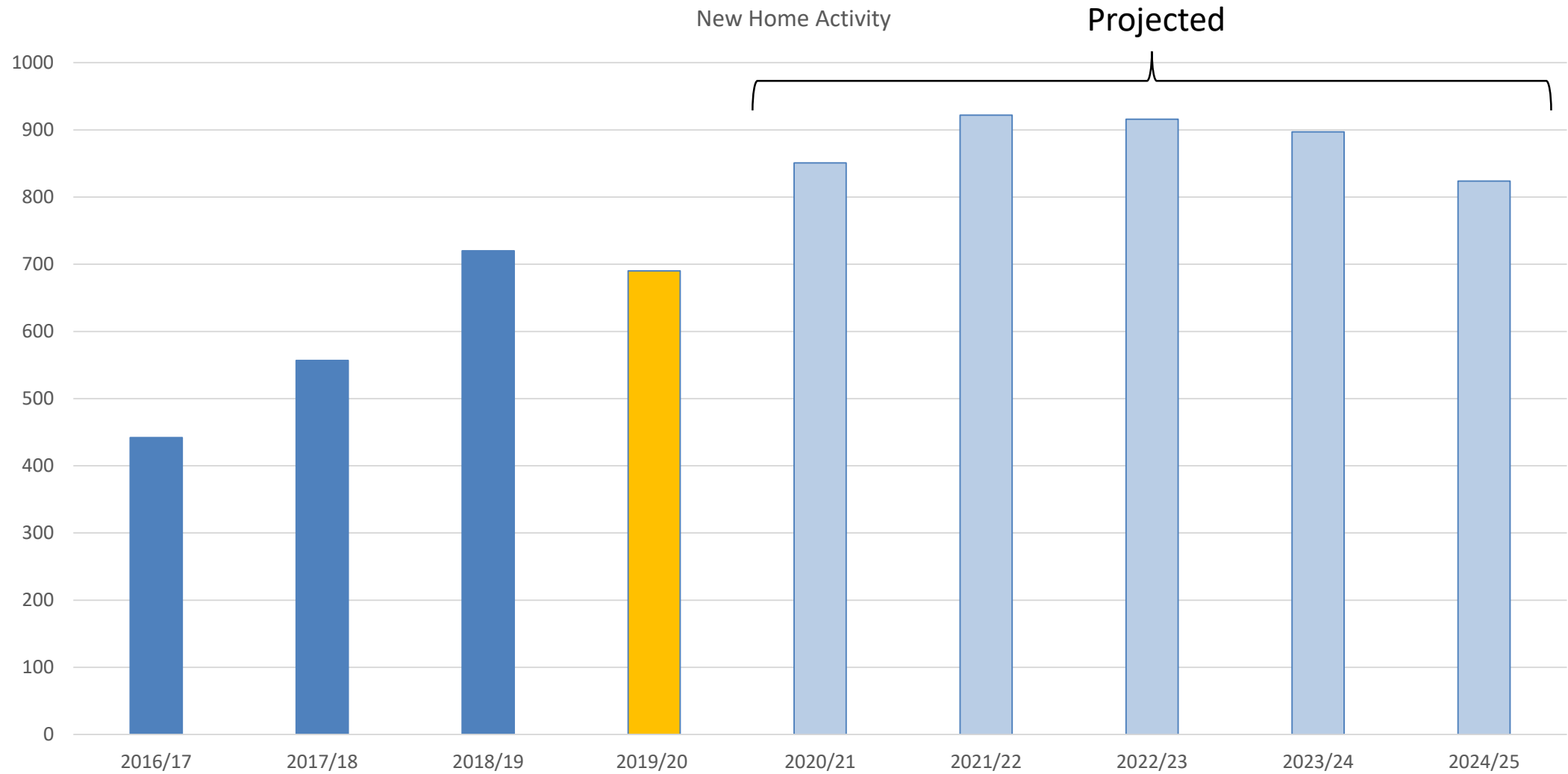


| | Avg New Home Price | Avg Existing Home Price |
|------|---------------------------|--------------------------------|
| 2010 | \$181,130 | \$175,792 |
| 2011 | \$190,059 | \$185,450 |
| 2012 | \$198,664 | \$171,756 |
| 2013 | \$214,687 | \$197,256 |
| 2014 | \$218,700 | \$183,532 |
| 2015 | \$213,627 | \$190,880 |
| 2016 | \$219,784 | \$192,190 |
| 2017 | \$225,969 | \$200,046 |
| 2018 | \$249,917 | \$213,496 |
| 2019 | \$240,928 | \$231,016 |

- Since 2010, the average new home price in BISD has increased by \$59,798, or 33%
- The average existing home price within the district has increased by 31%, or roughly \$55,224 since 2010



Belton ISD New Home Activity Forecast

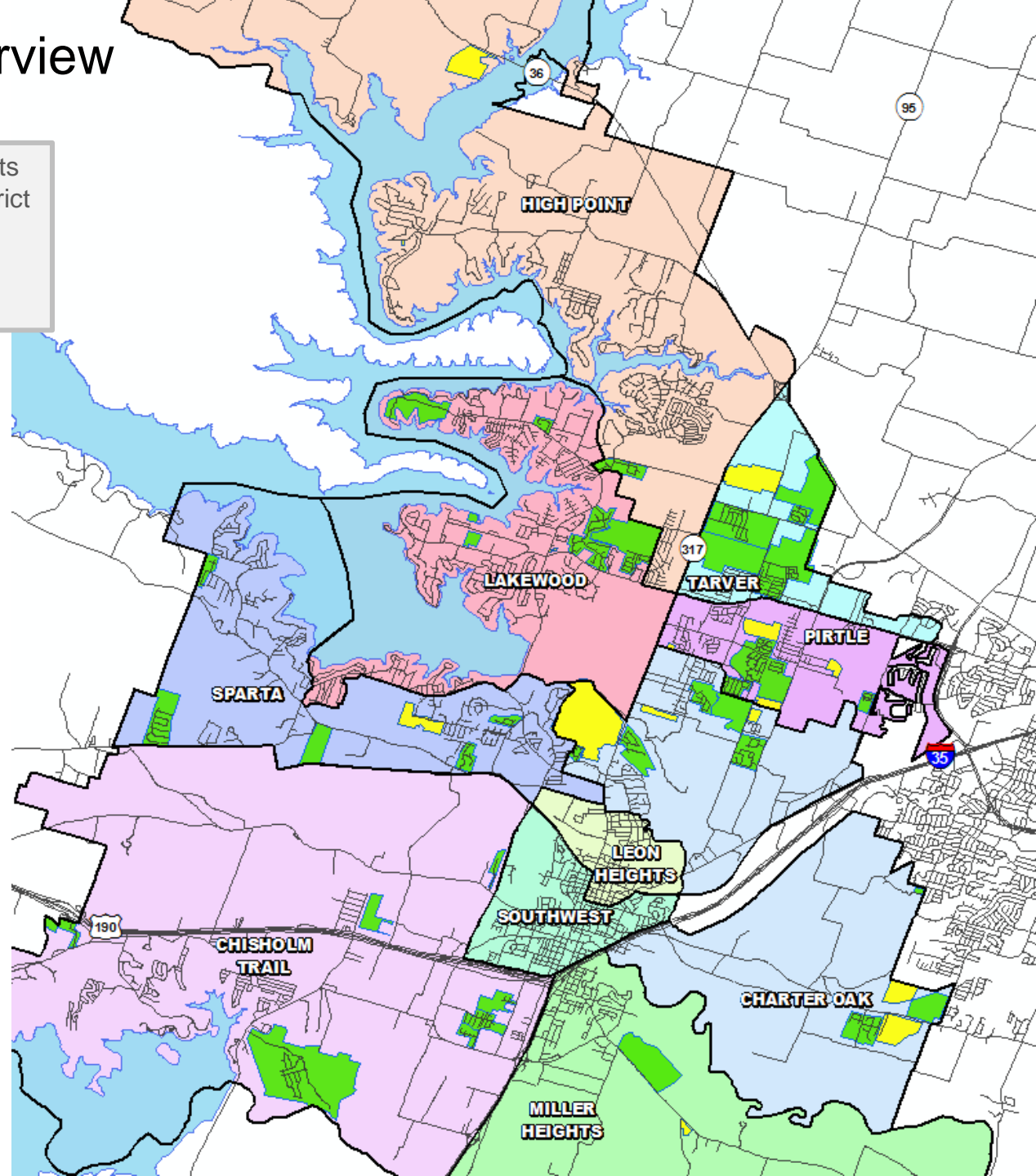


Belton ISD is forecasted to add 800-900 homes a year for the next 3-5 years



District Housing Overview

- Belton ISD has more than 2,000 lots available to build on within the district
- Within the district, there are more than 4,700 future lots in various stages of development



Active Subdivision

Future Subdivision





Residential Activity

Grove at Lakewood Ranch

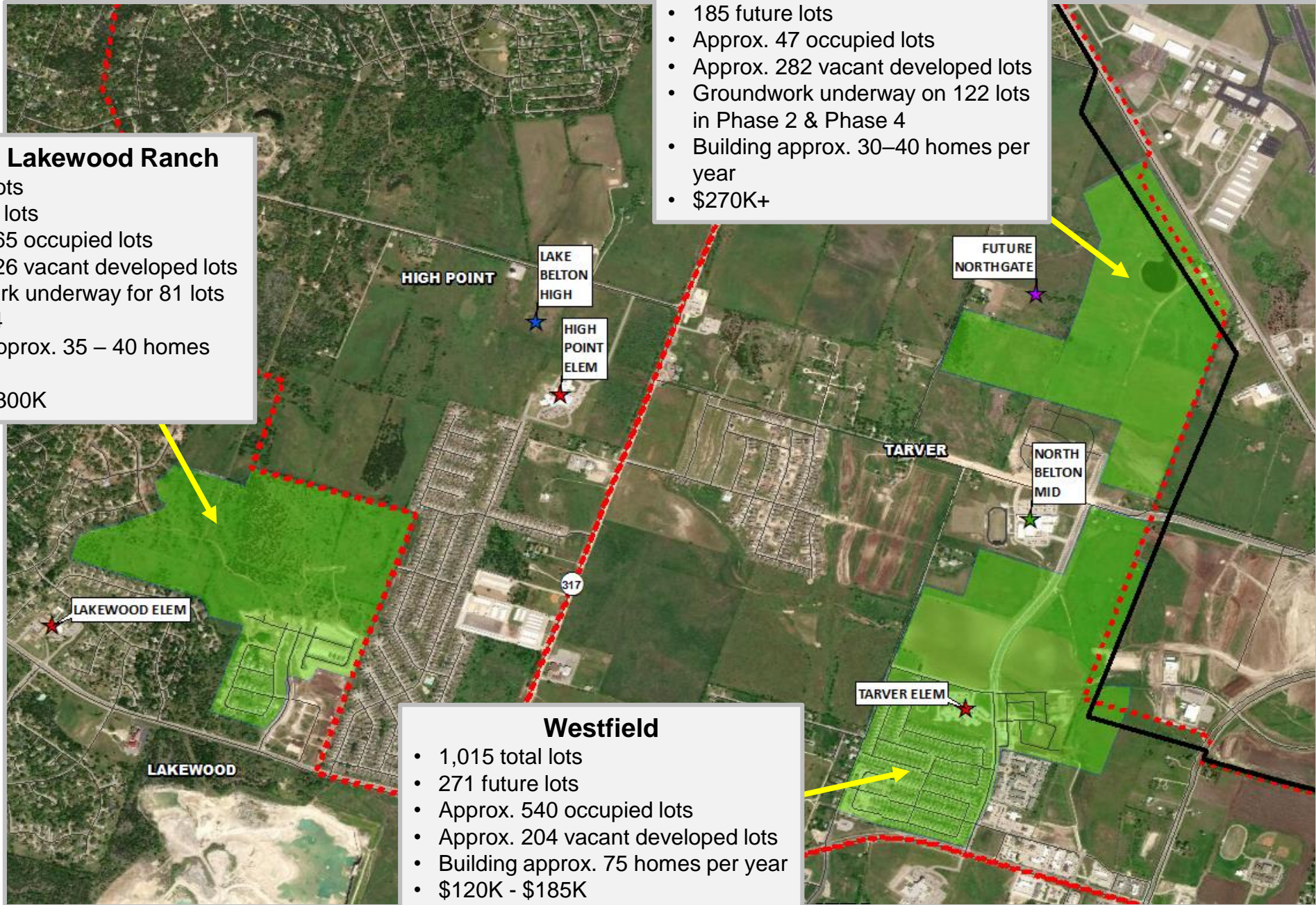
- 600 total lots
- 309 future lots
- Approx. 165 occupied lots
- Approx. 126 vacant developed lots
- Groundwork underway for 81 lots in Phase 4
- Building approx. 35 – 40 homes per year
- \$170K - \$300K

North Gate

- 514 total lots
- 185 future lots
- Approx. 47 occupied lots
- Approx. 282 vacant developed lots
- Groundwork underway on 122 lots in Phase 2 & Phase 4
- Building approx. 30–40 homes per year
- \$270K+

Westfield

- 1,015 total lots
- 271 future lots
- Approx. 540 occupied lots
- Approx. 204 vacant developed lots
- Building approx. 75 homes per year
- \$120K - \$185K





Residential Activity



Lake Point

- 710 total lots
- Approx. 614 occupied lots
- Approx. 94 vacant developed lots
- Built 114 homes in 2019
- \$165K - \$200K

Lake Point Terrace

- 636 total lots
- 580 future lots
- Approx. 56 vacant developed lots
- Homebuilding started Dec 2019
- Anticipate first residents mid 2020



Residential Activity



- Hills of Westwood**
- 913 total lots
 - 341 future lots
 - Approx. 444 occupied lots
 - Approx. 128 vacant developed lots
 - Building approx. 45 -50 homes per year
 - \$180K - \$240K
 - Kiella Homes





Residential Activity



Hubbard Branch

- 500 total future lots
- Groundwork nearing completion on Phase 1 (177 lots)
- First permits anticipated in April 2020
- First homes completed end of summer 2020

Three Creeks

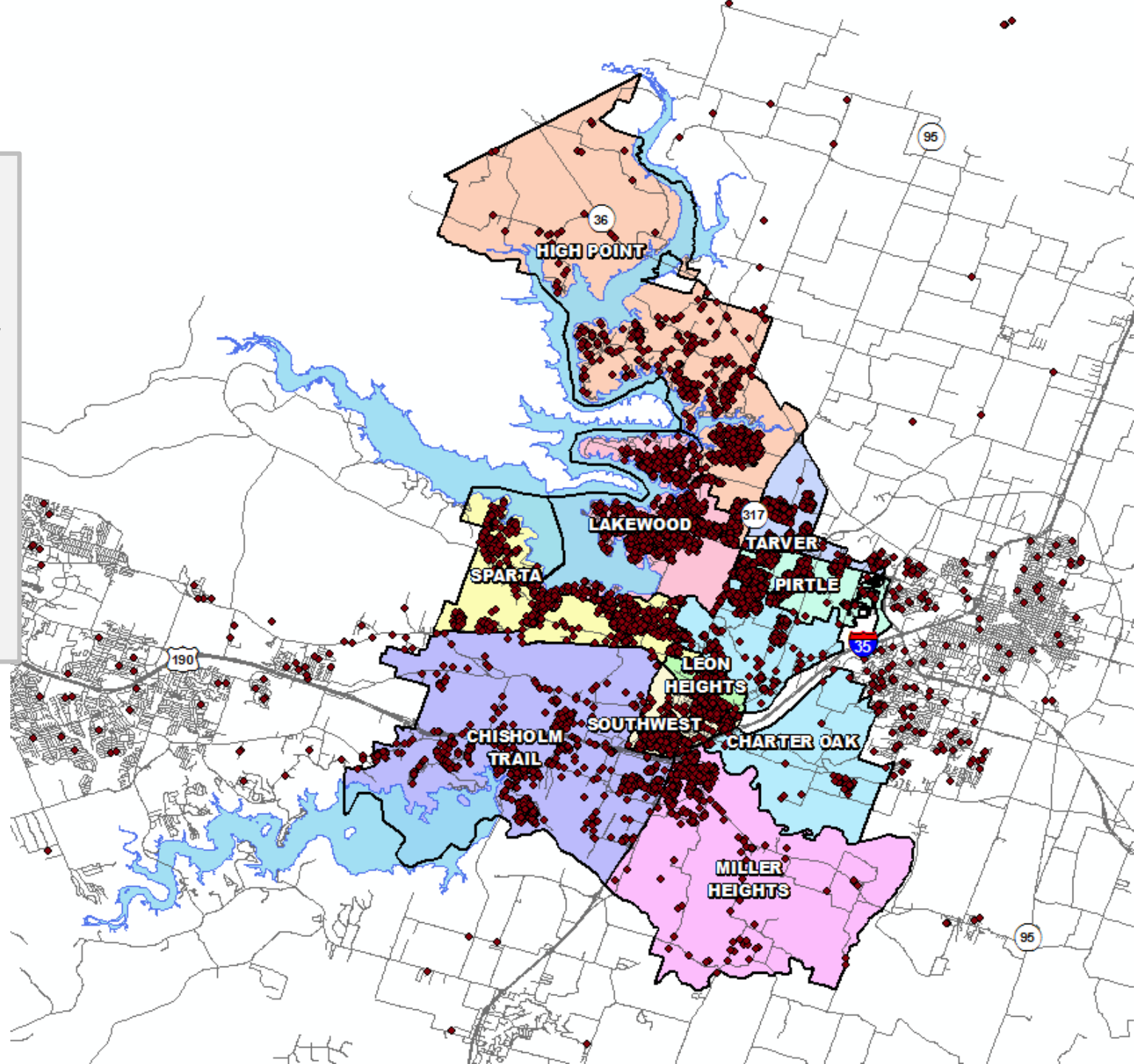
- 1,500 total lots
- 834 future lots
- Approx. 529 occupied lots
- Approx. 137 vacant developed lots
- Building 100 – 125 homes per year
- \$190K - \$290K





Student Density

- There are 457 BISD students that reside outside of the district
- This represents roughly 3.7% of the total student population
- Of those, 53% reside within the City of Temple
- 4,237 students, or 36.2% that reside within the district reside within Temple city limits
- 3,655 students, or 31.2% reside within Belton city limits
- 734 students, or 6.3% reside within the City of Morgan's Point Resort





District Yields

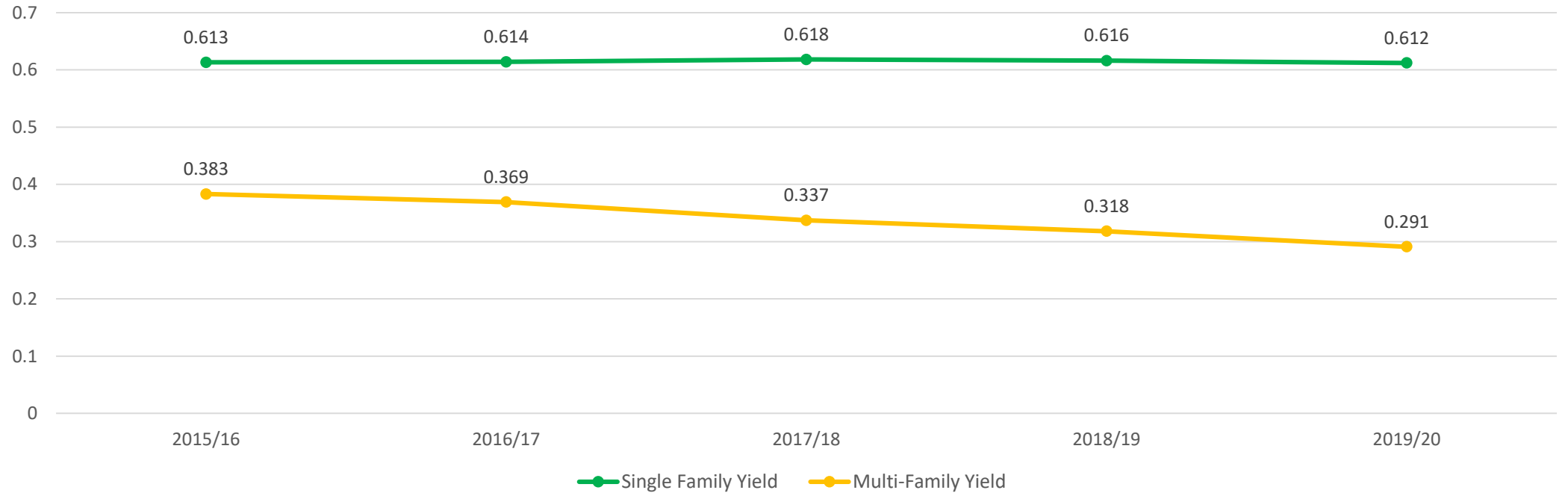


Single Family Yield
0.612



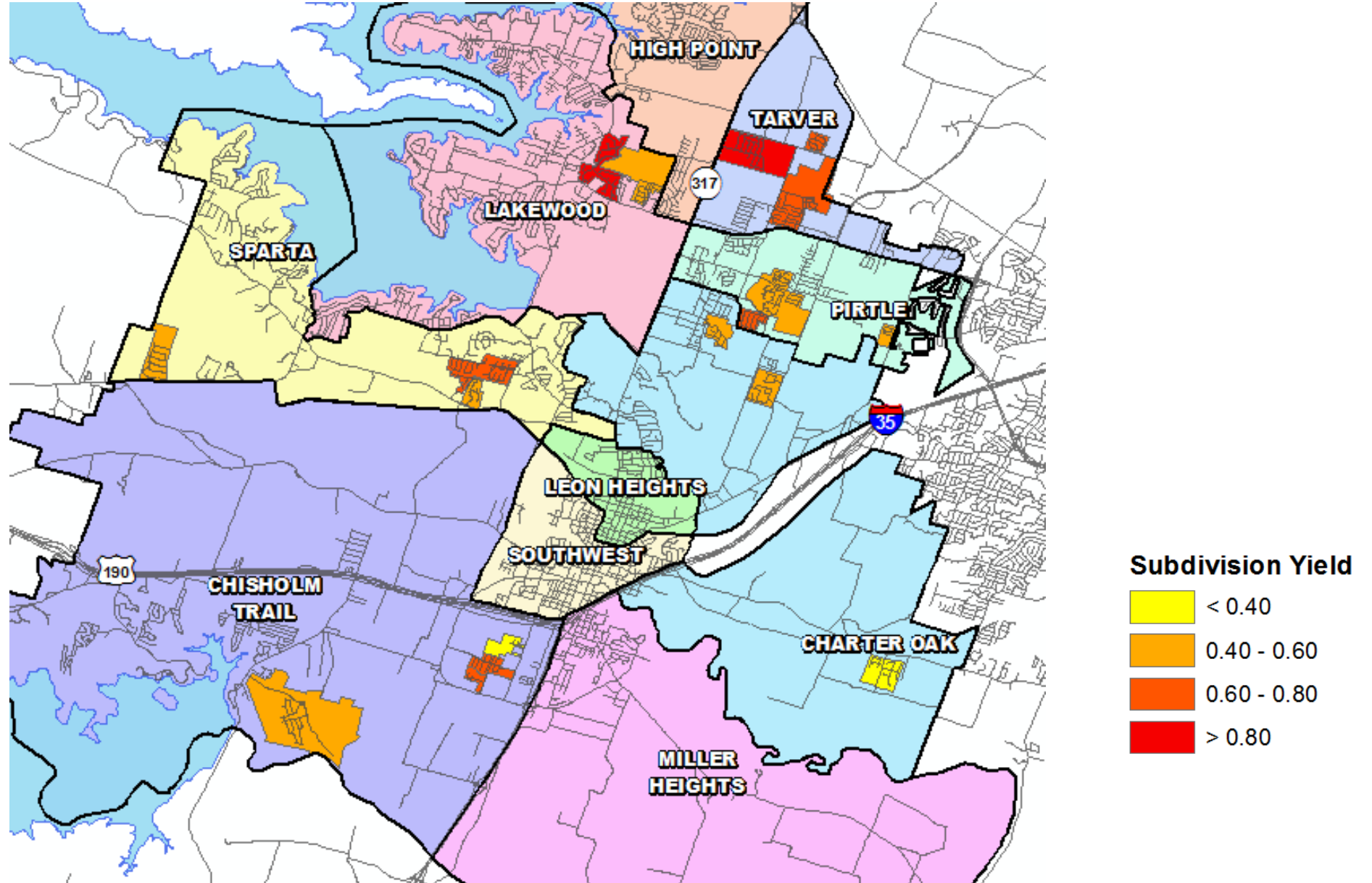
Multi-Family Yield
0.291

BISD Student Yield by Housing Type





Total Student Yield by Active Subdivision



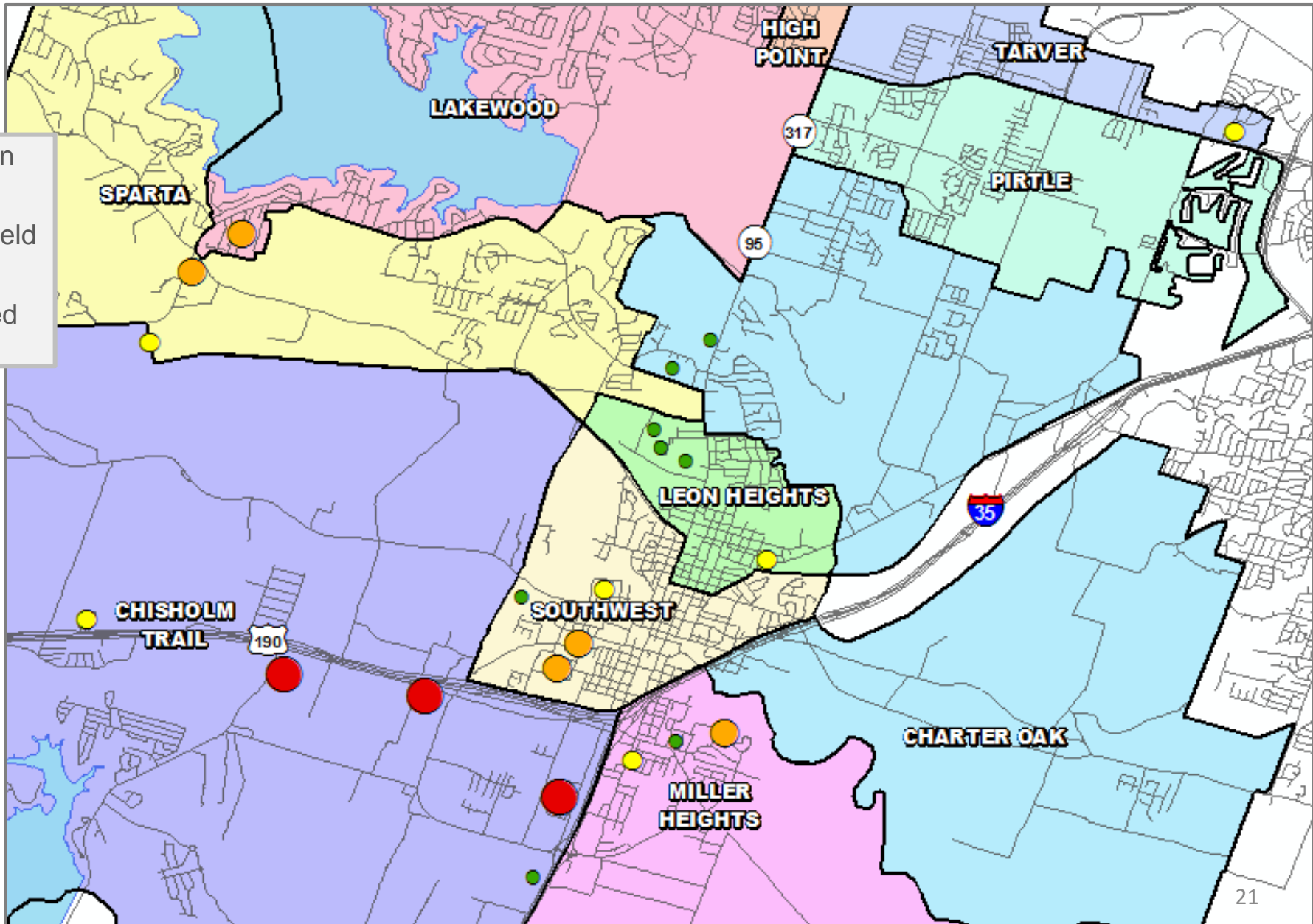
*Student Yields for active subdivisions with at least 50 homes occupied as of 3Q19





District Multi-Family Yield

- BISD has 766 students residing in 2,630 multi-family units
- The district average apartment yield is 0.250
- The district average manufactured home yield is 0.530



Multi-Family Yield

- < 0.25
- 0.25 - 0.50
- 0.50 - 0.75
- > 0.75





TEA Transfer Report

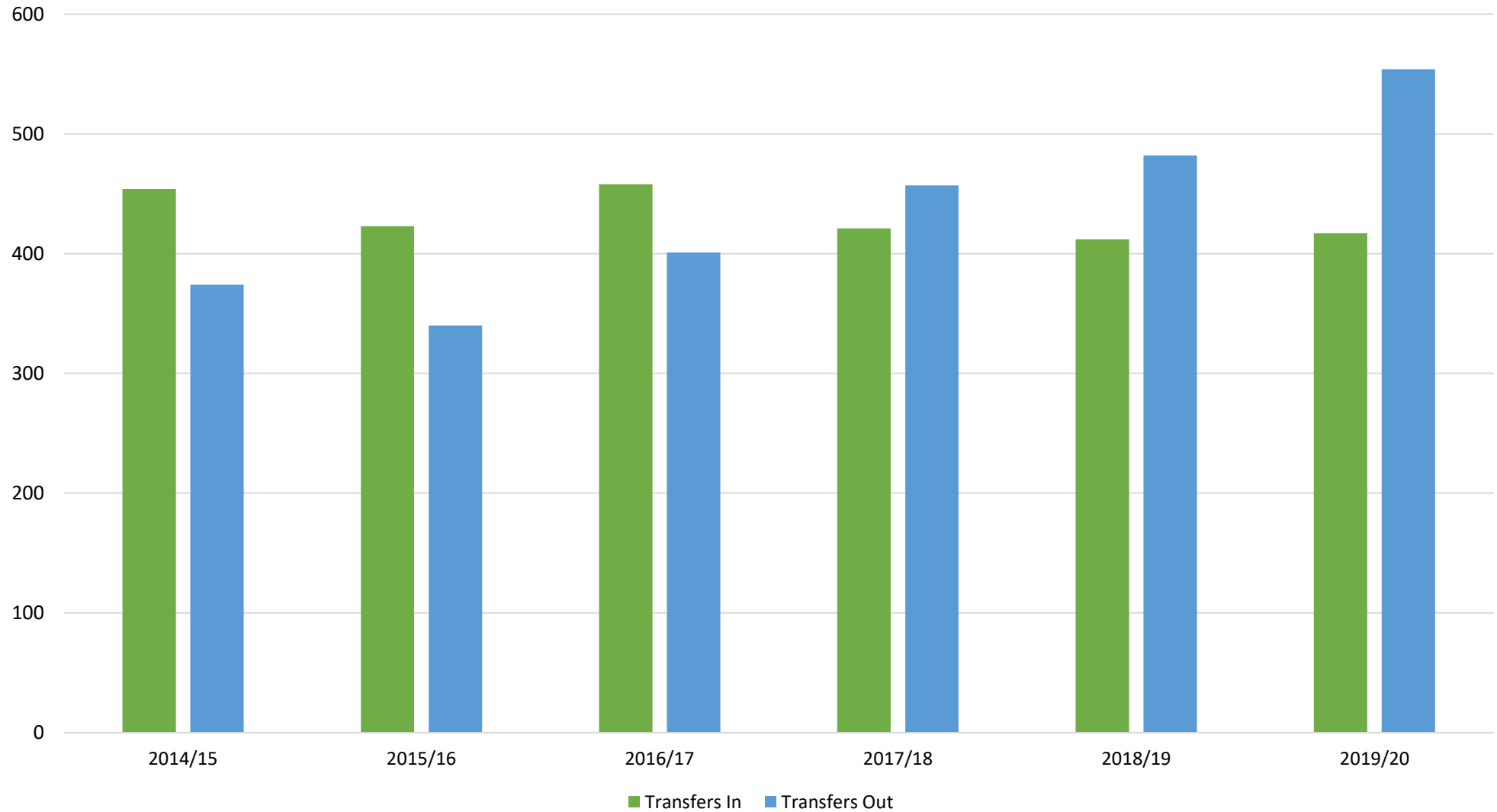
| Transfers In From | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 5 Year Change |
|----------------------------|------------|------------|------------|------------|------------|------------|---------------|
| Academy ISD | 21 | 20 | 17 | 19 | 19 | 14 | -7 |
| Killeen ISD | 105 | 97 | 117 | 117 | 115 | 121 | +16 |
| Moody ISD | 21 | 22 | 32 | 20 | 19 | 22 | +1 |
| Rogers ISD | 5 | 3 | 3 | 3 | 3 | 11 | +6 |
| Salado ISD | 10 | 10 | 15 | 15 | 3 | 14 | +4 |
| Temple ISD | 240 | 215 | 242 | 223 | 220 | 204 | -36 |
| Troy ISD | 13 | 13 | 11 | 12 | 13 | 10 | -3 |
| Total Transfers In* | 454 | 423 | 458 | 421 | 412 | 417 | -37 |

| Transfers Out To | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 5 Year Change |
|-------------------------------------|------------|------------|------------|------------|------------|------------|---------------|
| Academy ISD | 35 | 31 | 31 | 31 | 28 | 25 | -10 |
| Gatesville ISD | 8 | 10 | 7 | 3 | 11 | 16 | +8 |
| Holland ISD | 21 | 20 | 25 | 18 | 18 | 21 | 0 |
| IDEA Public Schools | 0 | 0 | 0 | 3 | 0 | 38 | +38 |
| Killeen ISD | 44 | 44 | 49 | 37 | 38 | 33 | -11 |
| Moody ISD | 5 | 6 | 12 | 16 | 21 | 22 | +17 |
| Orenda Charter Schools | 0 | 0 | 3 | 36 | 42 | 41 | +41 |
| Priority Charter Schools | 66 | 61 | 45 | 84 | 62 | 83 | +17 |
| Salado ISD | 58 | 65 | 74 | 68 | 83 | 75 | +17 |
| Temple ISD | 82 | 49 | 71 | 84 | 91 | 79 | -3 |
| Troy ISD | 12 | 10 | 15 | 16 | 18 | 17 | +5 |
| Texas College Prep Academy | 19 | 3 | 3 | 3 | 3 | 0 | -19 |
| University of Texas Charter Schools | 0 | 0 | 30 | 20 | 23 | 45 | +45 |
| Total Transfers Out* | 374 | 340 | 401 | 457 | 482 | 554 | +180 |



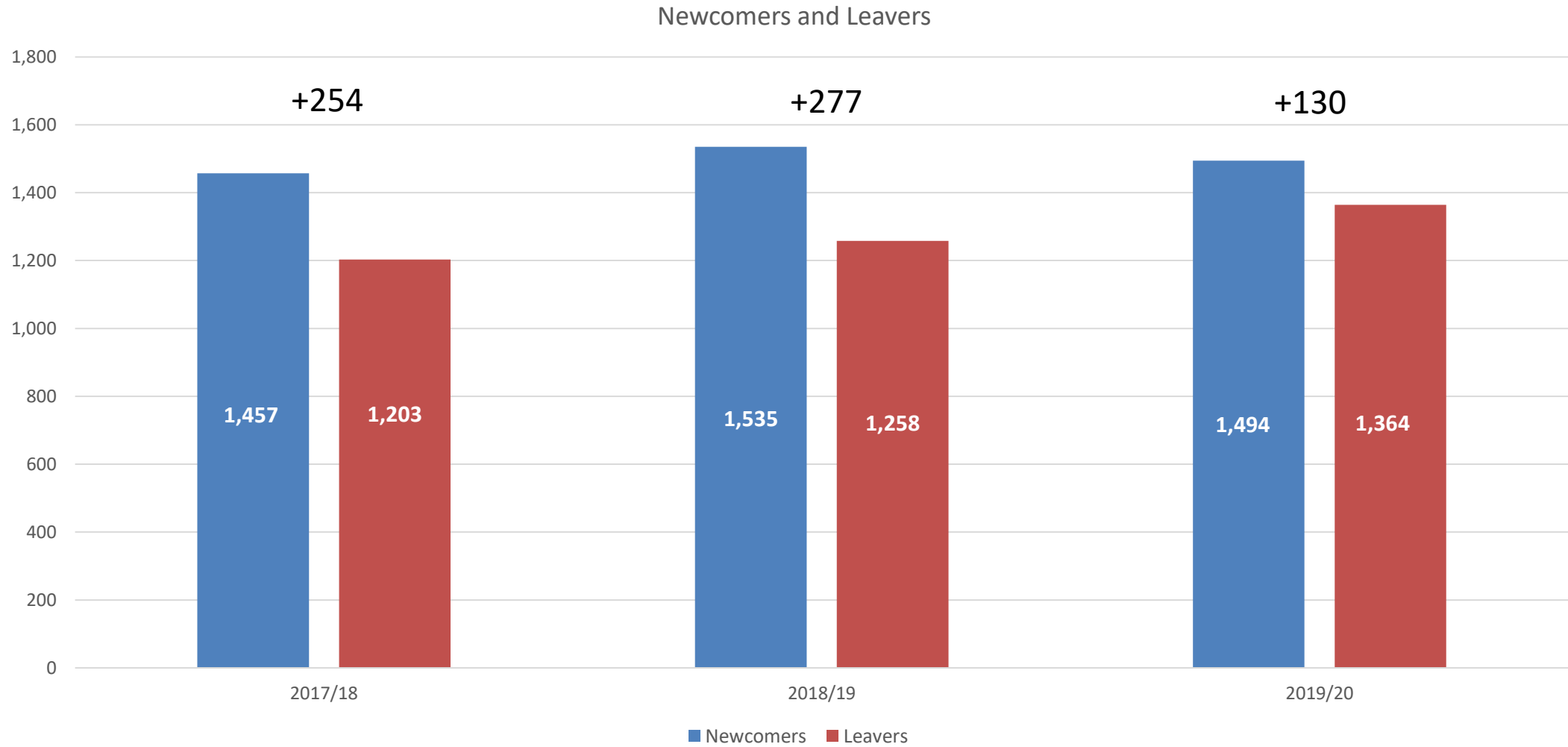
TEA Transfer Report

Inter-District Transfers, 2014/15 - 2019/20





Newcomer and Leaver Analysis





Ten Year Forecast by Grade Level

| Year (OCT) | EE | PK | K | 1st | 2nd | 3rd | 4th | 5th | 6th | 7th | 8th | 9th | 10th | 11th | 12th | Total | Total Growth | % Growth |
|------------|----|-----|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|--------------|----------|
| 2015/16 | 48 | 364 | 763 | 771 | 827 | 835 | 792 | 813 | 826 | 793 | 837 | 879 | 826 | 755 | 732 | 10,861 | | |
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| 2017/18 | 58 | 369 | 804 | 824 | 821 | 834 | 873 | 940 | 846 | 897 | 894 | 908 | 849 | 828 | 785 | 11,530 | 411 | 3.7% |
| 2018/19 | 48 | 392 | 809 | 871 | 855 | 865 | 889 | 885 | 993 | 907 | 929 | 942 | 858 | 852 | 795 | 11,890 | 360 | 3.1% |
| 2019/20 | 77 | 416 | 836 | 846 | 874 | 877 | 860 | 923 | 926 | 1,052 | 936 | 996 | 917 | 862 | 797 | 12,195 | 305 | 2.6% |
| 2020/21 | 77 | 416 | 903 | 882 | 868 | 902 | 911 | 897 | 979 | 965 | 1,084 | 992 | 960 | 916 | 823 | 12,576 | 381 | 3.1% |
| 2021/22 | 77 | 416 | 924 | 956 | 903 | 911 | 941 | 956 | 951 | 1,023 | 1,005 | 1,158 | 952 | 960 | 875 | 13,009 | 434 | 3.4% |
| 2022/23 | 77 | 416 | 939 | 983 | 985 | 954 | 957 | 986 | 1,006 | 999 | 1,063 | 1,082 | 1,110 | 951 | 921 | 13,429 | 420 | 3.2% |
| 2023/24 | 77 | 416 | 946 | 995 | 1,006 | 1,036 | 998 | 991 | 1,044 | 1,057 | 1,041 | 1,145 | 1,044 | 1,110 | 913 | 13,819 | 390 | 2.9% |
| 2024/25 | 77 | 416 | 978 | 1,011 | 1,024 | 1,051 | 1,075 | 1,043 | 1,038 | 1,085 | 1,099 | 1,116 | 1,103 | 1,044 | 1,064 | 14,226 | 406 | 2.9% |
| 2025/26 | 77 | 416 | 991 | 1,033 | 1,040 | 1,081 | 1,097 | 1,124 | 1,090 | 1,083 | 1,130 | 1,168 | 1,074 | 1,103 | 1,003 | 14,510 | 285 | 2.0% |
| 2026/27 | 77 | 416 | 1,005 | 1,050 | 1,062 | 1,082 | 1,133 | 1,148 | 1,171 | 1,141 | 1,126 | 1,206 | 1,126 | 1,075 | 1,059 | 14,877 | 366 | 2.5% |
| 2027/28 | 77 | 416 | 1,026 | 1,068 | 1,080 | 1,110 | 1,125 | 1,182 | 1,199 | 1,224 | 1,188 | 1,203 | 1,162 | 1,128 | 1,030 | 15,218 | 341 | 2.3% |
| 2028/29 | 77 | 416 | 1,052 | 1,087 | 1,101 | 1,131 | 1,159 | 1,176 | 1,238 | 1,254 | 1,271 | 1,270 | 1,159 | 1,163 | 1,080 | 15,633 | 415 | 2.7% |
| 2029/30 | 77 | 416 | 1,073 | 1,111 | 1,118 | 1,149 | 1,180 | 1,213 | 1,229 | 1,295 | 1,304 | 1,357 | 1,223 | 1,161 | 1,116 | 16,021 | 388 | 2.5% |

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



Ten Year Forecast by Elementary Campus

| Campus | Capacity | 2018/19 | Fall | ENROLLMENT PROJECTIONS | | | | | | | | | |
|----------------------------|--------------|--------------|--------------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 |
| BELTON EARLY CHILDHOOD | 628 | 440 | 493 | 493 | 493 | 493 | 493 | 493 | 493 | 493 | 493 | 493 | 493 |
| CHARTER OAK ELEMENTARY | 800 | 0 | 390 | 453 | 494 | 558 | 574 | 621 | 648 | 666 | 688 | 713 | 734 |
| CHISHOLM TRAIL ELEMENTARY | 792 | 791 | 710 | 739 | 786 | 831 | 863 | 930 | 970 | 1,013 | 1,054 | 1,093 | 1,148 |
| HIGH POINT ELEMENTARY | 792 | 668 | 617 | 596 | 599 | 590 | 577 | 569 | 583 | 586 | 593 | 605 | 616 |
| JOE PIRTLE ELEMENTARY | 792 | 787 | 683 | 670 | 676 | 674 | 674 | 681 | 697 | 706 | 714 | 719 | 728 |
| LAKEWOOD ELEMENTARY | 792 | 707 | 711 | 720 | 743 | 751 | 755 | 756 | 752 | 757 | 750 | 746 | 738 |
| LEON HEIGHTS ELEMENTARY | 265 | 260 | 242 | 235 | 239 | 242 | 255 | 268 | 272 | 276 | 280 | 285 | 291 |
| MILLER HEIGHTS ELEMENTARY | 450 | 323 | 317 | 323 | 349 | 373 | 397 | 406 | 421 | 425 | 426 | 440 | 447 |
| SOUTHWEST ELEMENTARY | 440 | 402 | 396 | 399 | 412 | 405 | 411 | 415 | 421 | 421 | 420 | 413 | 414 |
| SPARTA ELEMENTARY | 685 | 568 | 595 | 622 | 623 | 641 | 659 | 676 | 692 | 698 | 700 | 701 | 700 |
| TARVER ELEMENTARY | 792 | 668 | 555 | 606 | 670 | 739 | 807 | 860 | 910 | 932 | 966 | 991 | 1,028 |
| ELEMENTARY TOTALS | 7,228 | 5,614 | 5,709 | 5,856 | 6,084 | 6,297 | 6,465 | 6,675 | 6,859 | 6,973 | 7,084 | 7,199 | 7,337 |
| Elementary Absolute Change | | 91 | 95 | 147 | 228 | 213 | 168 | 210 | 184 | 114 | 111 | 115 | 138 |
| Elementary Percent Change | | 1.65% | 1.69% | 2.57% | 3.89% | 3.50% | 2.67% | 3.25% | 2.76% | 1.66% | 1.59% | 1.62% | 1.92% |

Yellow box = enrollment exceeds campus capacity



Ten Year Forecast by Secondary Campus

| Campus | Capacity | 2018/19 | Fall | ENROLLMENT PROJECTIONS | | | | | | | | | |
|----------------------------------|---------------|---------------|---------------|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| | | | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 |
| LAKE BELTON MIDDLE SCHOOL | 916 | 918 | 906 | 739 | 742 | 757 | 788 | 813 | 831 | 833 | 865 | 890 | 911 |
| NORTH BELTON MIDDLE SCHOOL | 1,000 | 1,032 | 1,101 | 943 | 912 | 924 | 938 | 979 | 983 | 1,017 | 1,041 | 1,095 | 1,109 |
| SOUTH BELTON MIDDLE SCHOOL | 1,000 | 879 | 907 | 594 | 588 | 634 | 647 | 655 | 665 | 702 | 763 | 809 | 825 |
| BELTON MIDDLE SCHOOL | 971 | 0 | 0 | 753 | 738 | 752 | 770 | 775 | 824 | 888 | 942 | 968 | 982 |
| MIDDLE SCHOOL TOTALS | 3,887 | 2,829 | 2,914 | 3,029 | 2,980 | 3,068 | 3,142 | 3,223 | 3,303 | 3,439 | 3,611 | 3,762 | 3,827 |
| Middle School Absolute Change | | 192 | 85 | 115 | -49 | 88 | 74 | 81 | 80 | 136 | 172 | 151 | 65 |
| Middle School Percent Change | | 7.28% | 3.00% | 3.94% | -1.62% | 2.96% | 2.43% | 2.57% | 2.48% | 4.11% | 5.01% | 4.18% | 1.73% |
| BELTON HIGH SCHOOL | 2,607 | 2,926 | 3,051 | 2,326 | 2,056 | 1,683 | 1,715 | 1,760 | 1,767 | 1,826 | 1,858 | 1,934 | 2,034 |
| BELTON NEW TECH HIGH SCHOOL | 500 | 521 | 512 | 522 | 515 | 524 | 527 | 521 | 518 | 515 | 503 | 510 | 535 |
| LAKE BELTON HIGH SCHOOL | 2,500 | 0 | 0 | 838 | 1,368 | 1,852 | 1,964 | 2,041 | 2,057 | 2,118 | 2,156 | 2,222 | 2,282 |
| HIGH SCHOOL TOTALS | 5,607 | 3,447 | 3,563 | 3,686 | 3,939 | 4,059 | 4,206 | 4,322 | 4,342 | 4,459 | 4,517 | 4,666 | 4,851 |
| High School Absolute Change | | 77 | 116 | 123 | 253 | 120 | 147 | 116 | 21 | 117 | 58 | 149 | 185 |
| High School Percent Change | | 2.28% | 3.37% | 3.46% | 6.85% | 3.04% | 3.63% | 2.75% | 0.48% | 2.68% | 1.30% | 3.30% | 3.96% |
| BELL COUNTY JJAEP | 0 | 0 | 9 | 5 | 7 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| ALTERNATIVE CAMPUS TOTALS | 0 | 0 | 9 | 5 | 7 | 6 | 6 | 6 | 6 | 6 | 6 | 6 | 6 |
| DISTRICT TOTALS | 16,722 | 11,890 | 12,195 | 12,576 | 13,009 | 13,429 | 13,819 | 14,226 | 14,510 | 14,877 | 15,218 | 15,633 | 16,021 |
| District Absolute Change | | 360 | 305 | 381 | 434 | 420 | 390 | 406 | 285 | 366 | 341 | 415 | 388 |
| District Percent Change | | 3.12% | 2.57% | 3.12% | 3.45% | 3.23% | 2.91% | 2.94% | 2.00% | 2.52% | 2.29% | 2.73% | 2.48% |

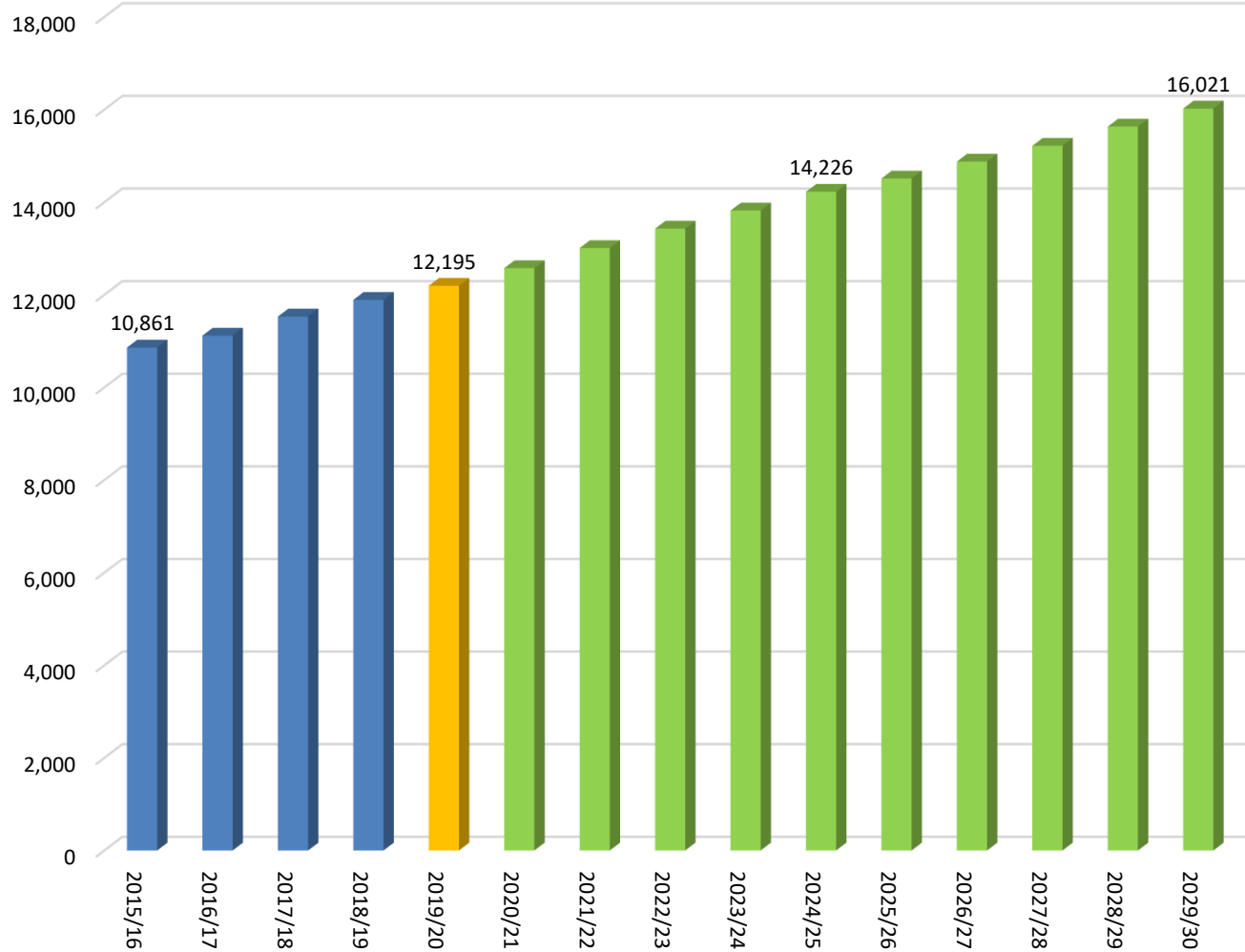
Yellow box = enrollment exceeds campus capacity



Key Takeaways



Enrollment Trends



- Belton ISD will continue to experience enrollment growth driven by single family housing development
- Home Sales in BISD have nearly doubled in the last ten years
- The district has more than 2,000 lots available to build on and more than 4,700 planned future lots in various stages of development
- The district is expected to add more than 2,030 students in the next 5 years, and more than 3,820 in the next 10 years