



Agenda of Facilities Committee Meeting

The Board of Trustees Belton Independent School District

A Facilities Committee Meeting of the Board of Trustees of Belton Independent School District will be held October 11, 2022, beginning at 5:00 PM in the Bronco 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. Review and Discuss the Following Items:**
 - A. Fall Preliminary Demographer Report 2
 - B. Attendance Zone Process
 - C. School Naming Update
 - D. Bond Projects Update
- 4. Issues/Concerns for Future Agenda or Administrative Reports**
- 5. Adjourn**

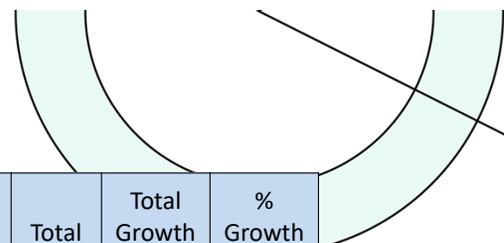


Fall 2022

Preliminary Demographer Report



Annual Enrollment Change



Year (OCT)	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Total Growth	% Growth
2018/19	48	392	809	871	855	865	889	885	993	907	929	942	858	852	795	11,890		
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	62	304	901	896	884	888	901	924	971	981	1,082	1,033	1,030	915	849	12,621	426	3.5%
2021/22	63	378	876	954	974	913	958	969	994	1,045	1,056	1,227	1,048	1,027	846	13,328	707	5.6%
2022/23	65	451	888	946	968	1,018	970	984	1,005	1,002	1,046	1,154	1,161	1,027	966	13,651	323	2.4%

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

Cohort Patterns

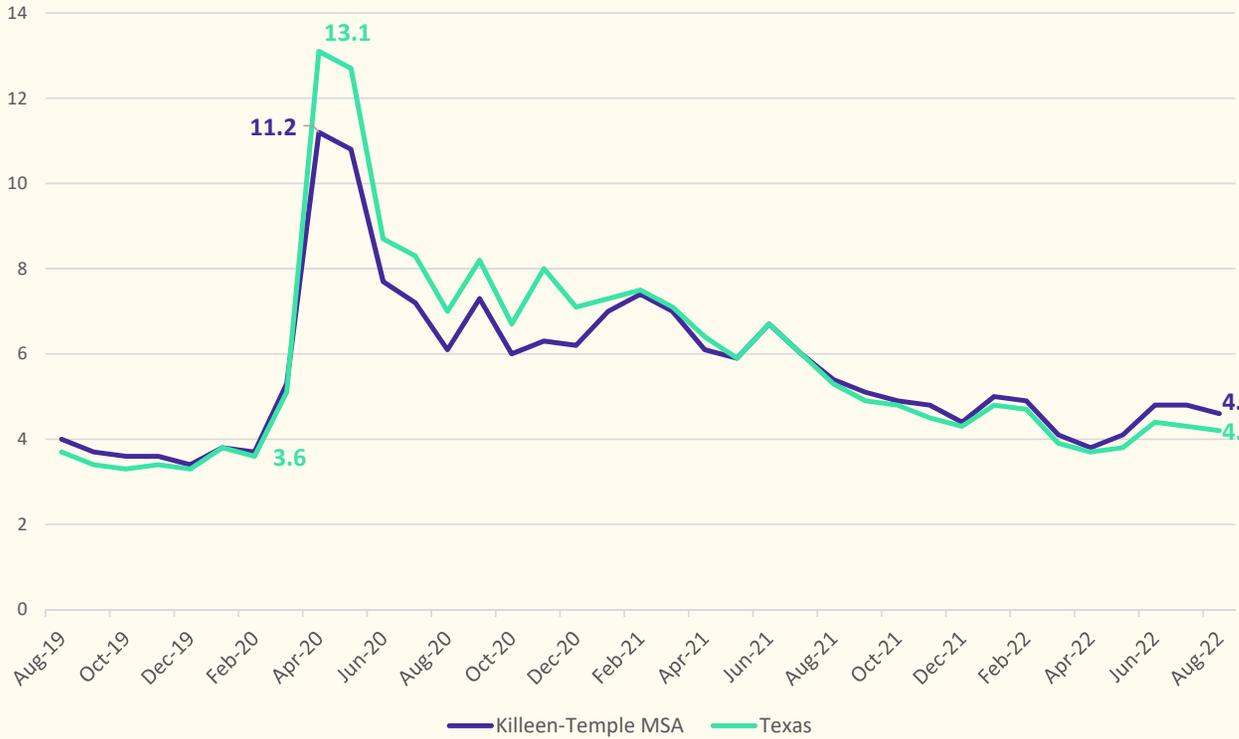
	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	ELEM	MID	HIGH
3-YR Avg.	0.951	1.056	1.021	1.070	1.049	1.031	1.056	1.059	1.055	1.048	1.035	1.110	0.998	0.992	0.950	1.048	1.046	1.013
2019/20	1.604	1.061	1.033	1.046	1.003	1.026	0.994	1.038	1.046	1.059	1.032	1.072	0.973	1.005	0.935	1.023	1.046	0.996
2020/21	0.805	0.731	1.078	1.072	1.045	1.016	1.027	1.074	1.052	1.059	1.029	1.104	1.034	0.998	0.985	1.052	1.047	1.030
2021/22	1.016	1.243	0.972	1.059	1.087	1.033	1.079	1.075	1.076	1.076	1.076	1.134	1.015	0.997	0.925	1.051	1.076	1.018
2022/23	1.032	1.193	1.014	1.080	1.015	1.045	1.062	1.027	1.037	1.008	1.001	1.093	0.946	0.980	0.941	1.041	1.015	0.990

- Belton ISD increased by 323 students in the fall of 2022 for an annual change of 2.4%
- Enrollment patterns returning to pre-pandemic levels

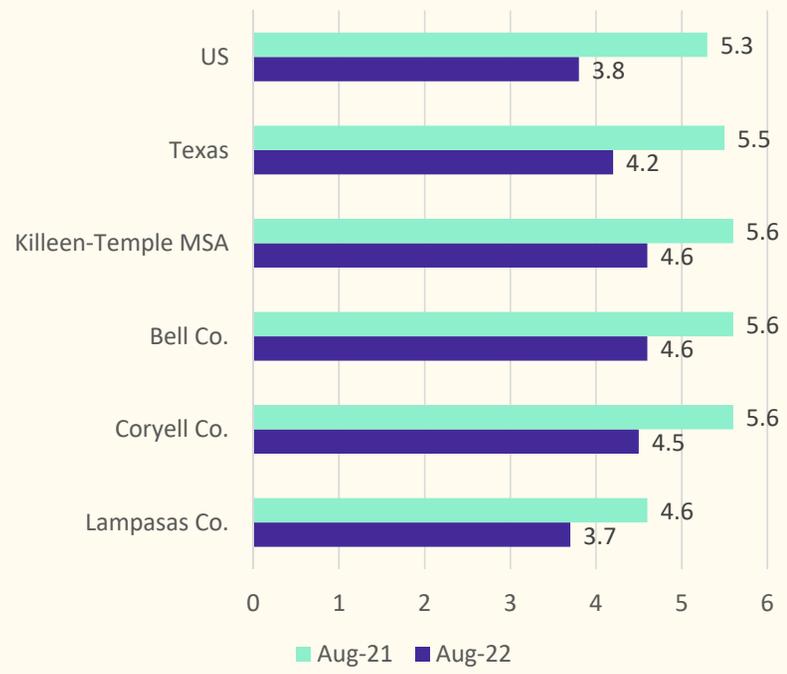


Local Economic Conditions

Unemployment Rate, Aug 2019 – Aug 2022



Unemployment Rate, Year Over Year



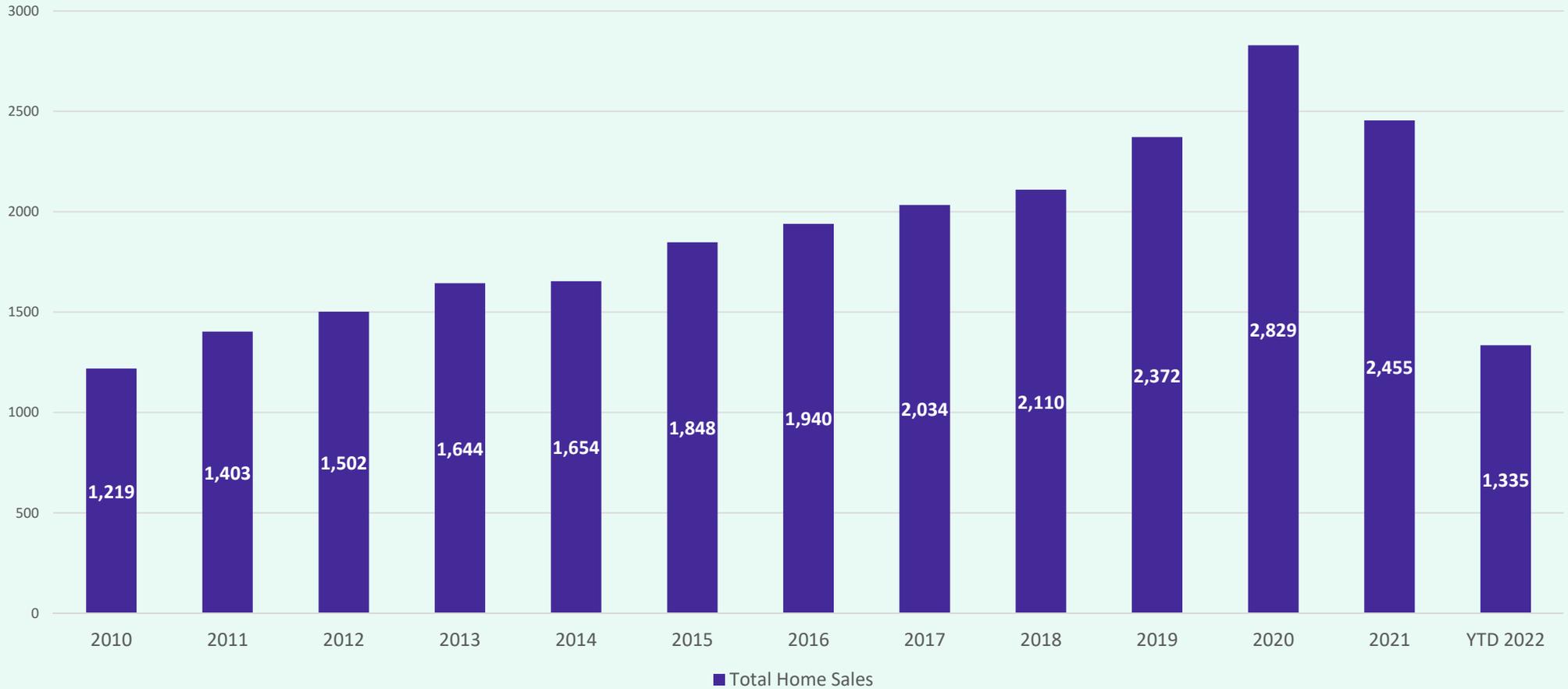


BISD Housing Market Analysis

Total Home Sales in Belton ISD, 2010 – Aug 2021



Total Home Sales

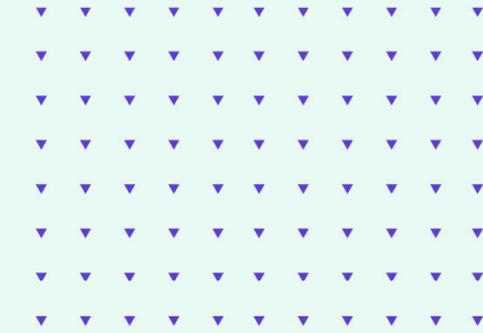
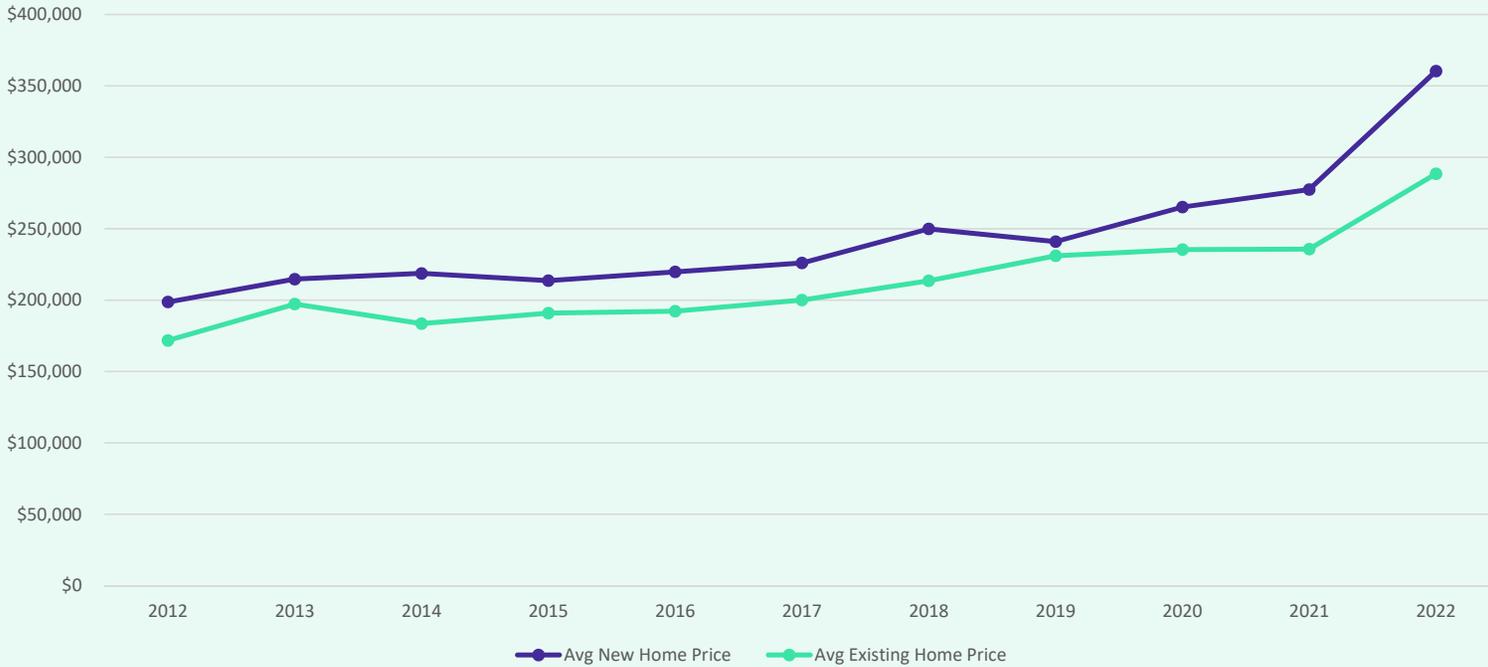


■ Total Home Sales

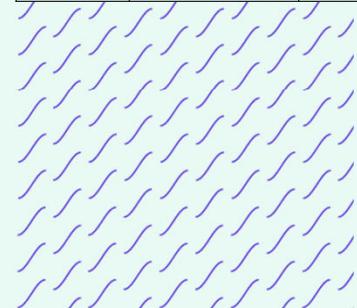


Belton ISD Home Price Analysis

Avg. New v. Existing Sale Price, 2012 – YTD 2022



	Avg New Home	Avg Existing Home
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
2020	\$265,153	\$235,399
2021	\$277,424	\$265,306
2022 YTD	\$360,395	\$288,474

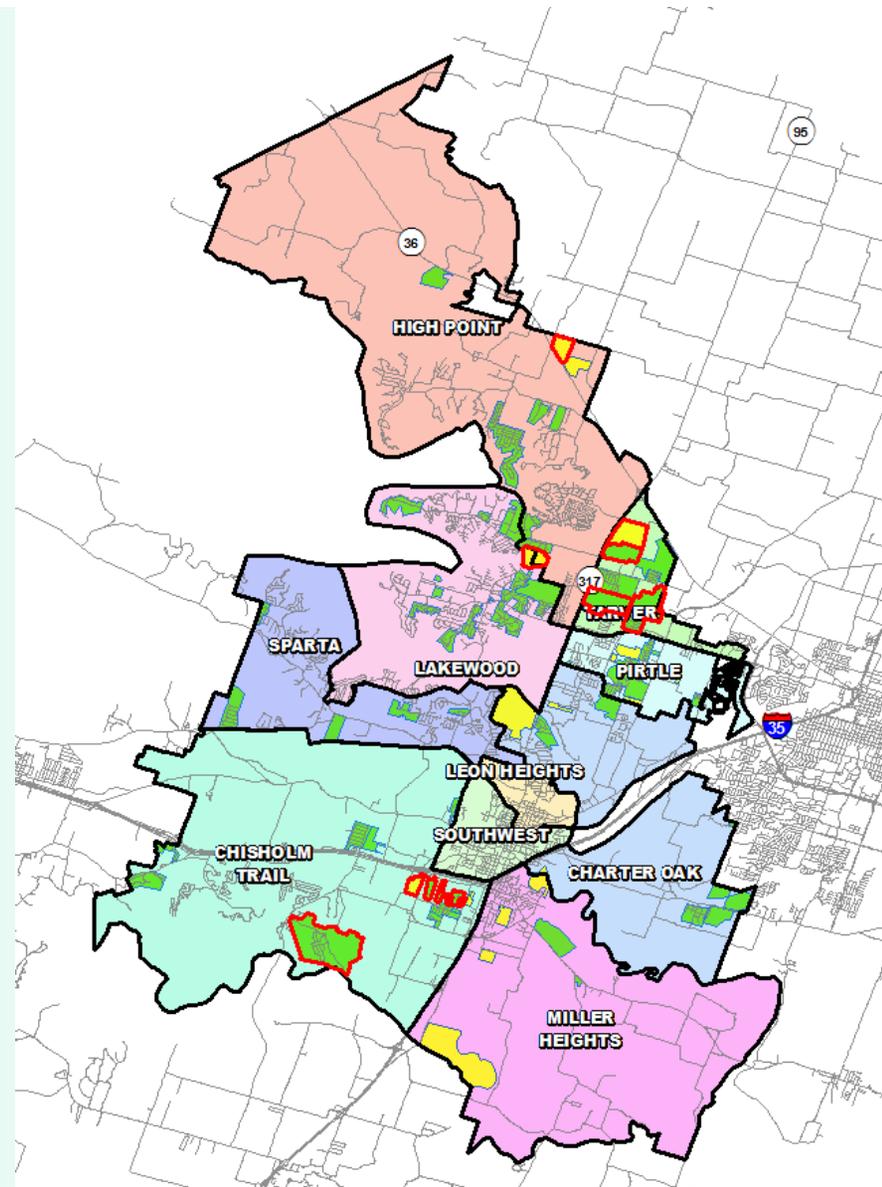
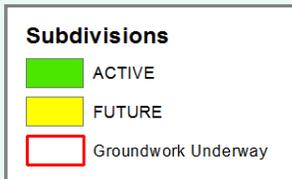


- The average new home sale price in Belton ISD has risen 81% in the last 10 years, an increase of more than \$161,731
- The average existing home sale price in BISD has risen 68% since 2012, an increase of more than \$116,700



District Housing Overview

- The district has 53 actively building subdivisions
- Within BISD there are 16 future subdivisions
- Of these, groundwork is underway on approx. 1,939 lots within 11 subdivisions

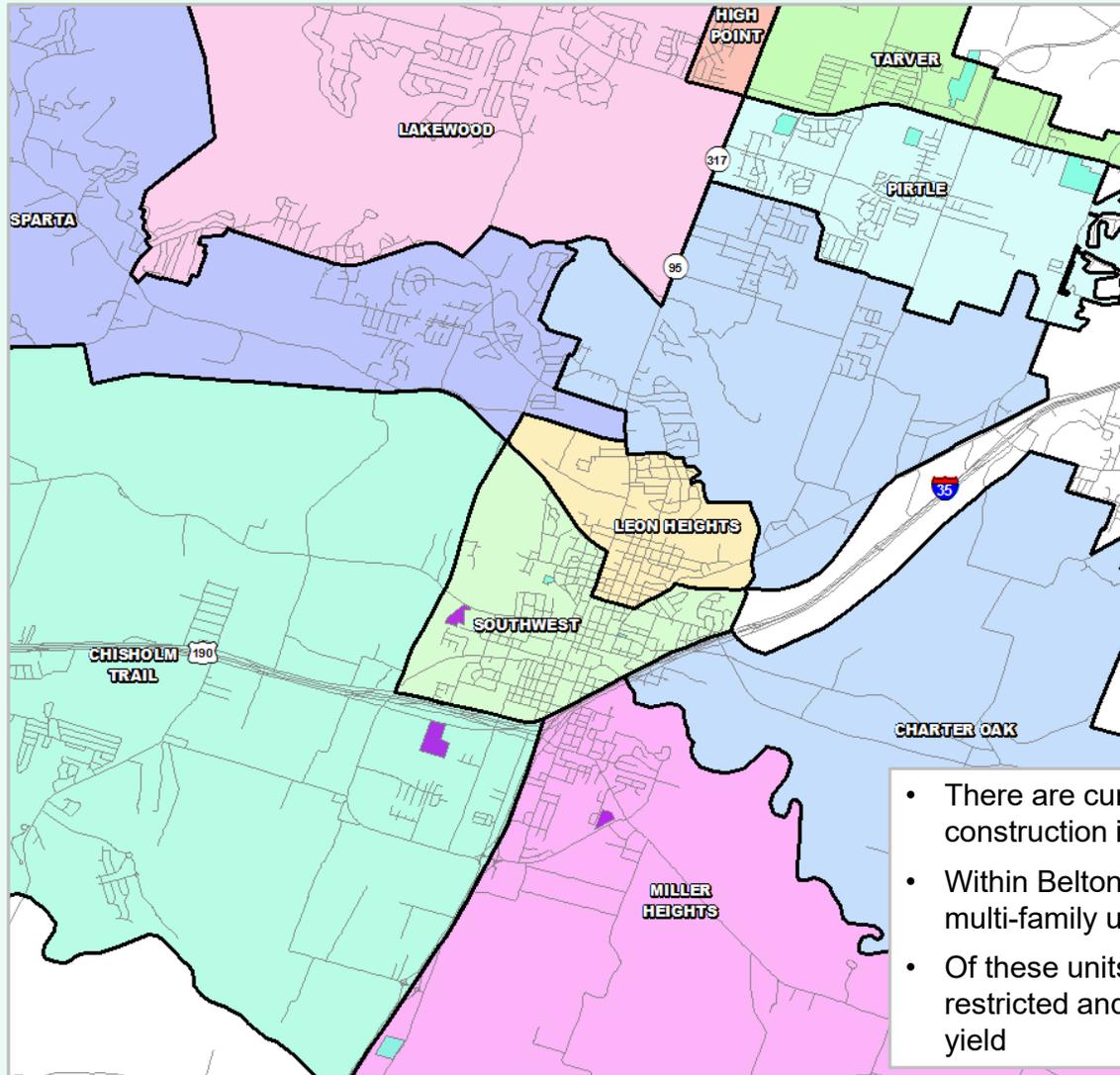




Multi-Family Housing Overview

Multi-Family Developments

- Future Development
- Under Construction



- There are currently 235 units under construction in the district
- Within Belton ISD there are roughly 660 future multi-family units in the planning stages
- Of these units, approx. 80 units are age-restricted and will not impact BISD's student yield



Residential Activity



- Mesa Ridge**
- 425 total lots
 - Approx. 55 homes under construction
 - Approx. 370 vacant developed lots
 - All lots delivered for homebuilding May 2022
 - First residents anticipated late fall 2022

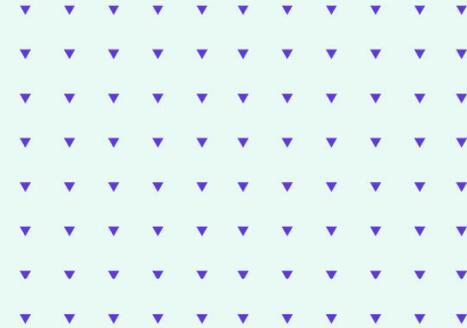


- Westfield**
- 1,015 total lots
 - Approx. 185 future lots
 - Approx. 830 occupied homes
 - Built 142 homes in last 12 months
 - Groundwork underway for 117 lots in Phase 14
 - Final plat Phase 15 (163 lots) approved June 2022
 - \$
 - Current student yield = 0.513





Residential Activity

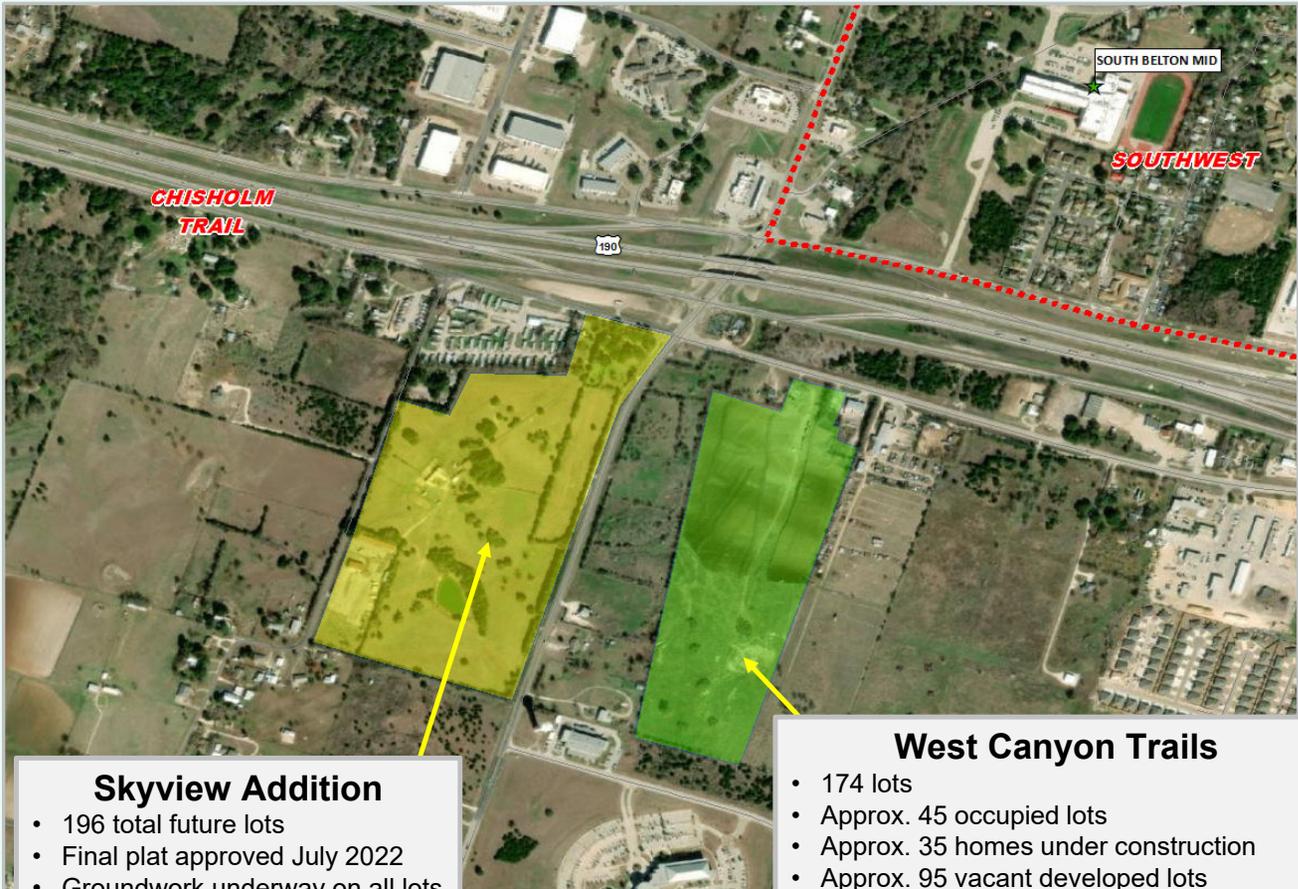
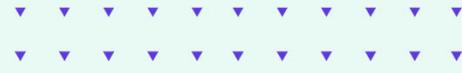


- Lake Pointe Terrace**
- 636 total lots
 - 12 future lots
 - Approx. 280 occupied homes
 - Approx. 150 homes under construction
 - Approx. 194 vacant developed lots
 - Building approx. 150 homes per year
 - Final plat Phase 3 (134 lots) approved April 2022
 - \$210K+
 - Current student yield = 0.811





Residential Activity



Skyview Addition

- 196 total future lots
- Final plat approved July 2022
- Groundwork underway on all lots

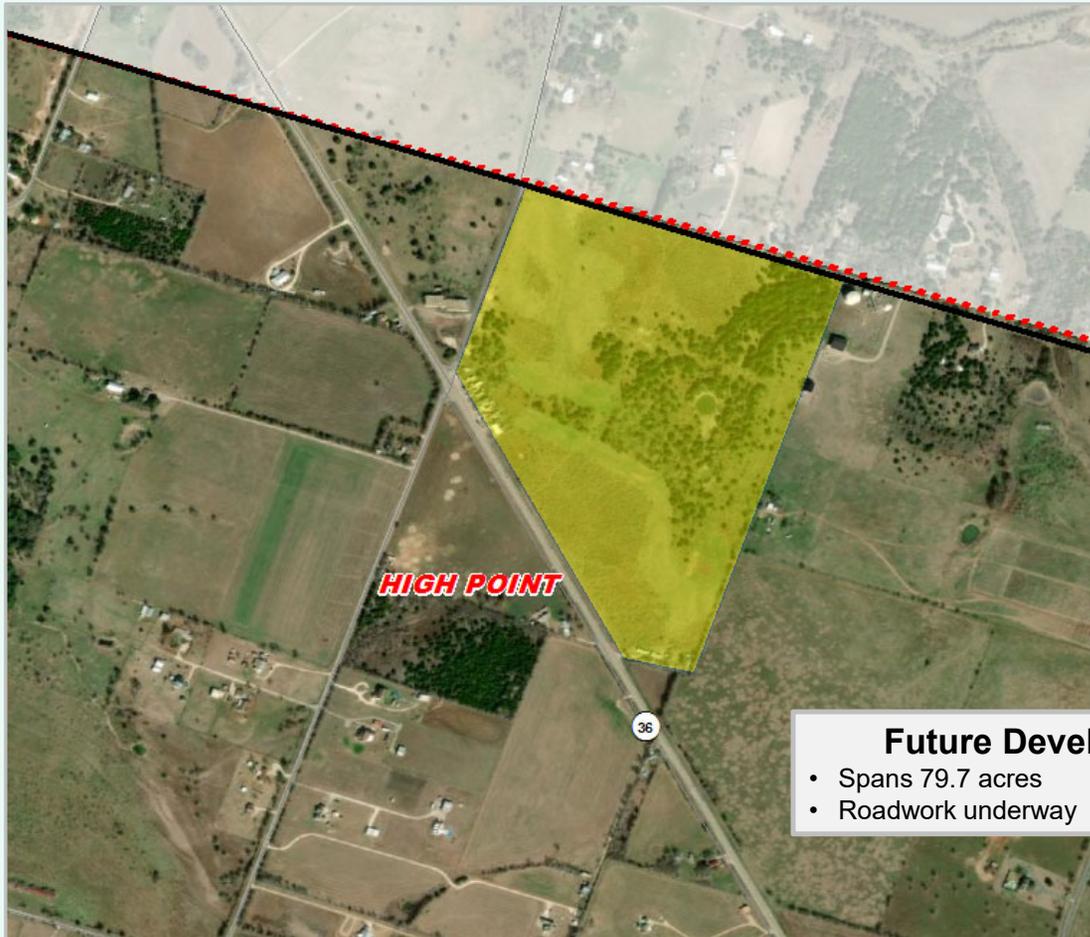
West Canyon Trails

- 174 lots
- Approx. 45 occupied lots
- Approx. 35 homes under construction
- Approx. 95 vacant developed lots
- Anticipate building 40 – 50 homes per year
- Groundwork underway
- \$250K+
- Current student yield = 0.244





Residential Activity



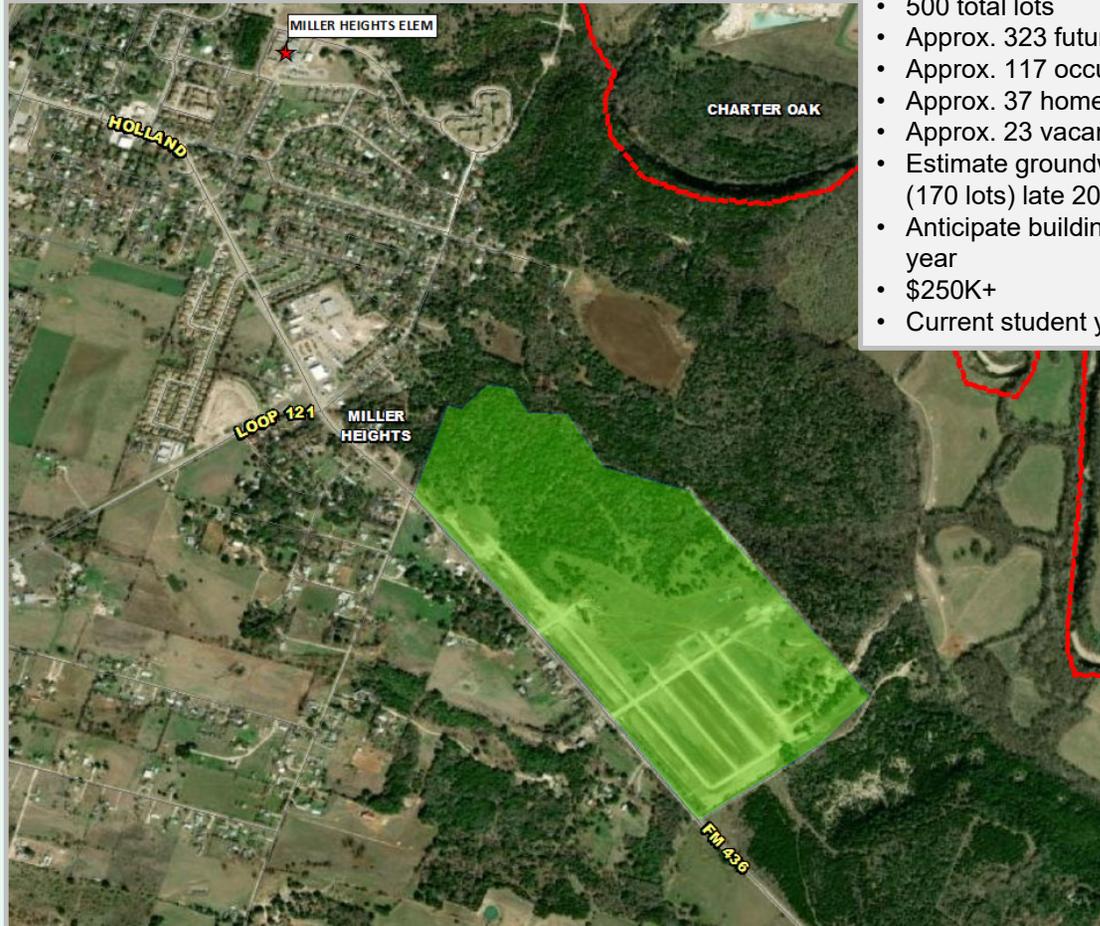
Future Development

- Spans 79.7 acres
- Roadwork underway

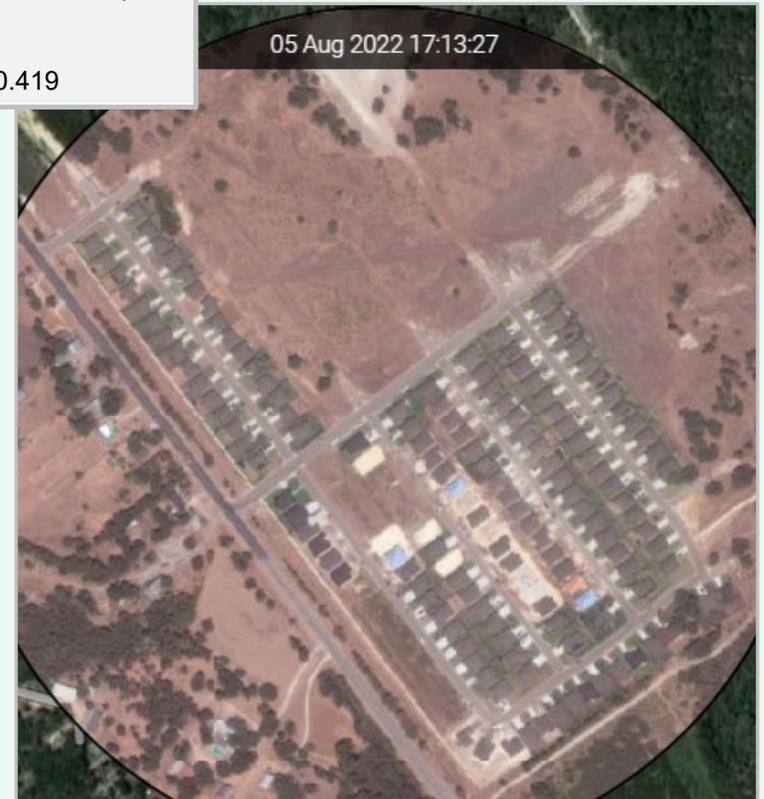
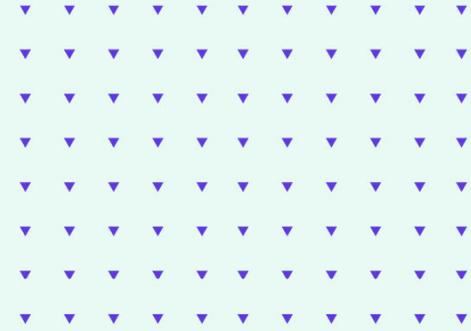




Residential Activity

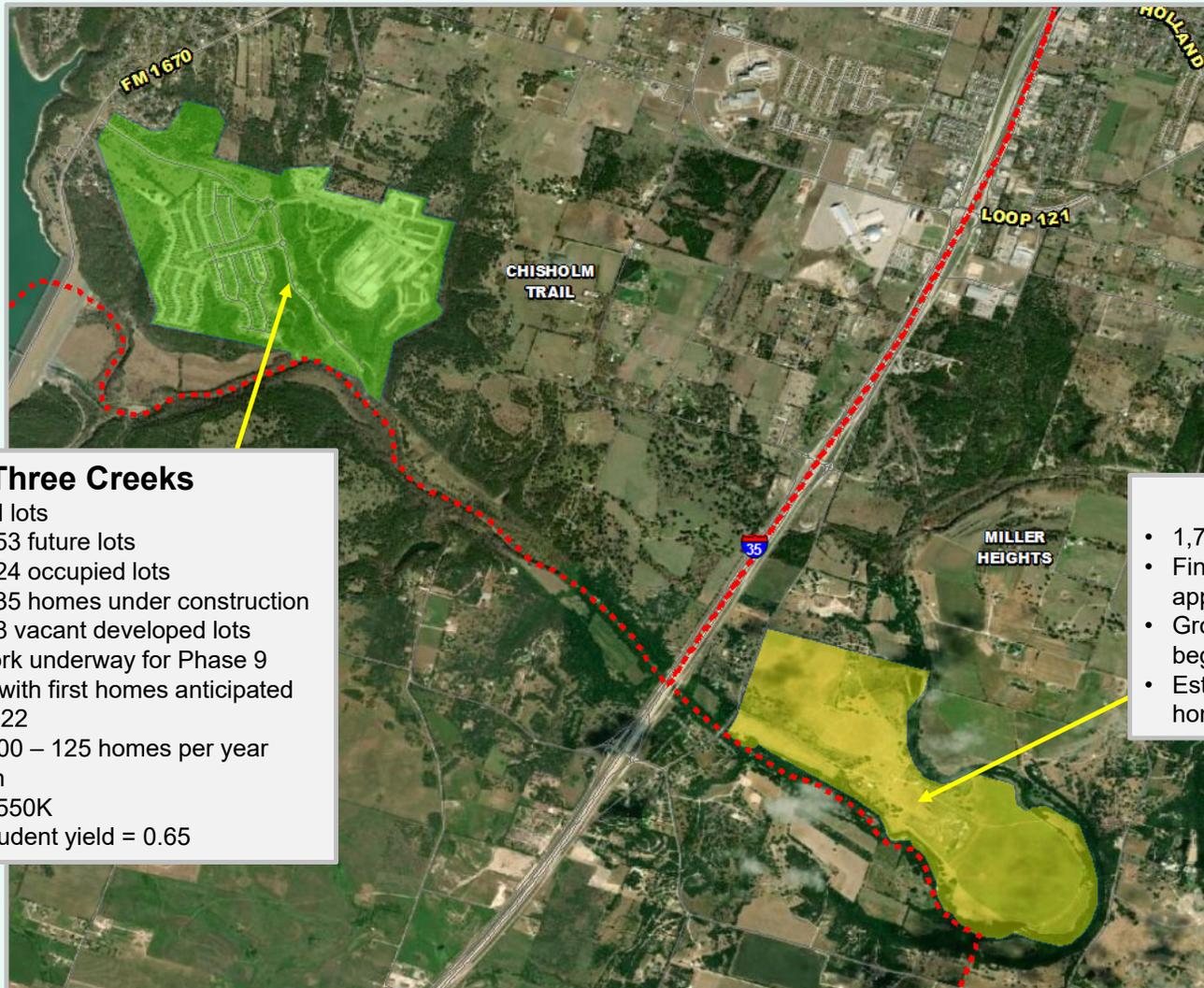


- Hubbard Branch**
- 500 total lots
 - Approx. 323 future lots
 - Approx. 117 occupied homes
 - Approx. 37 homes under construction
 - Approx. 23 vacant developed lots
 - Estimate groundwork begin on Phase 2 (170 lots) late 2022 - early 2023
 - Anticipate building 50 – 60 homes per year
 - \$250K+
 - Current student yield = 0.419





Residential Activity



Three Creeks

- 1,500 total lots
- Approx. 453 future lots
- Approx. 824 occupied lots
- Approx. 135 homes under construction
- Approx. 88 vacant developed lots
- Groundwork underway for Phase 9 (200 lots) with first homes anticipated late fall 2022
- Building 100 – 125 homes per year
- DR Horton
- \$190K - \$550K
- Current student yield = 0.65

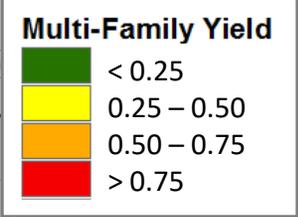
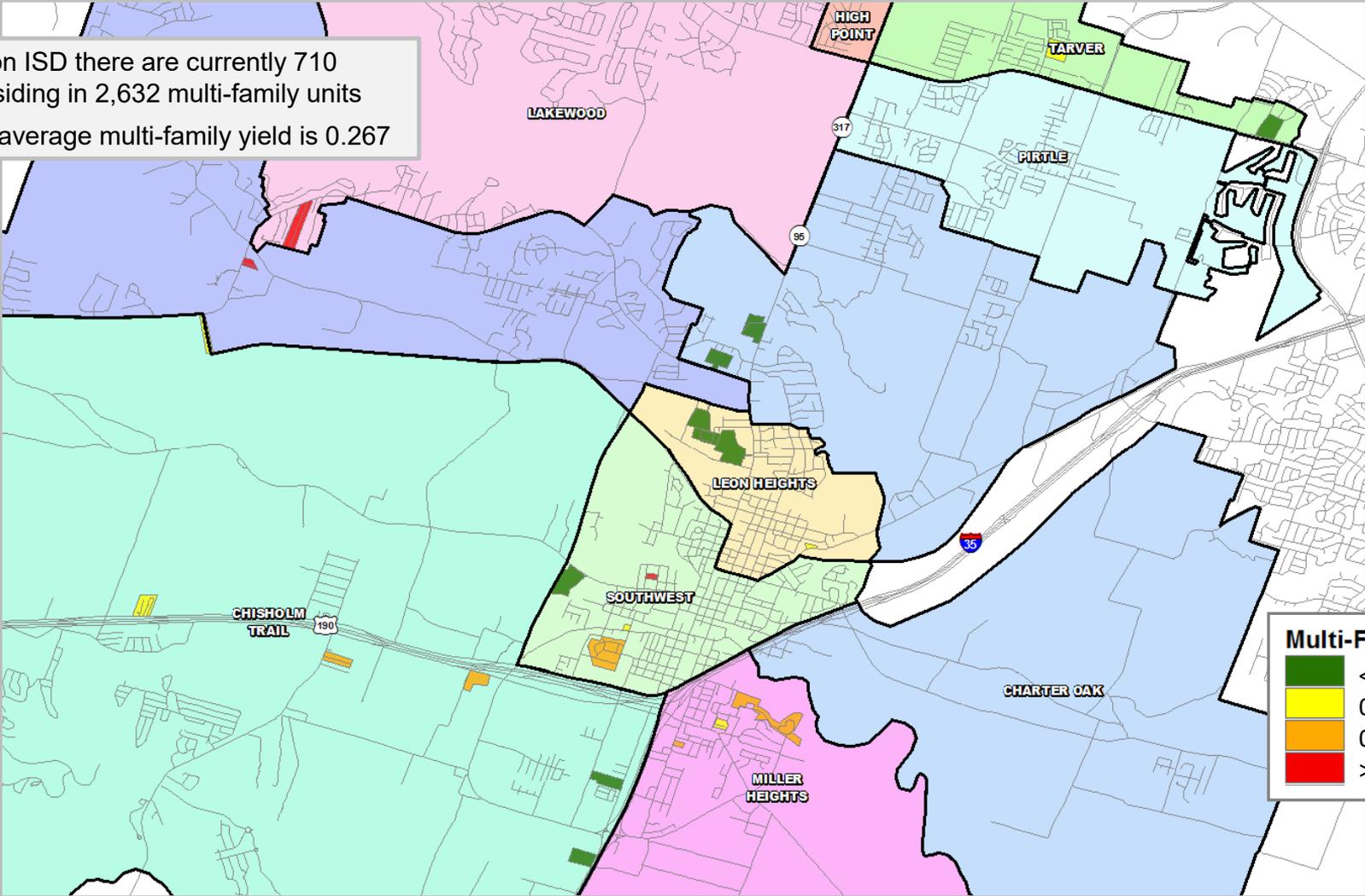
River Farms

- 1,775 total future lots
- Final plat Phase 1 (297 lots) approved May 2022
- Groundwork anticipated to begin late 2022
- Estimate first lots delivered for homebuilding fall 2023



Multi-Family Yield

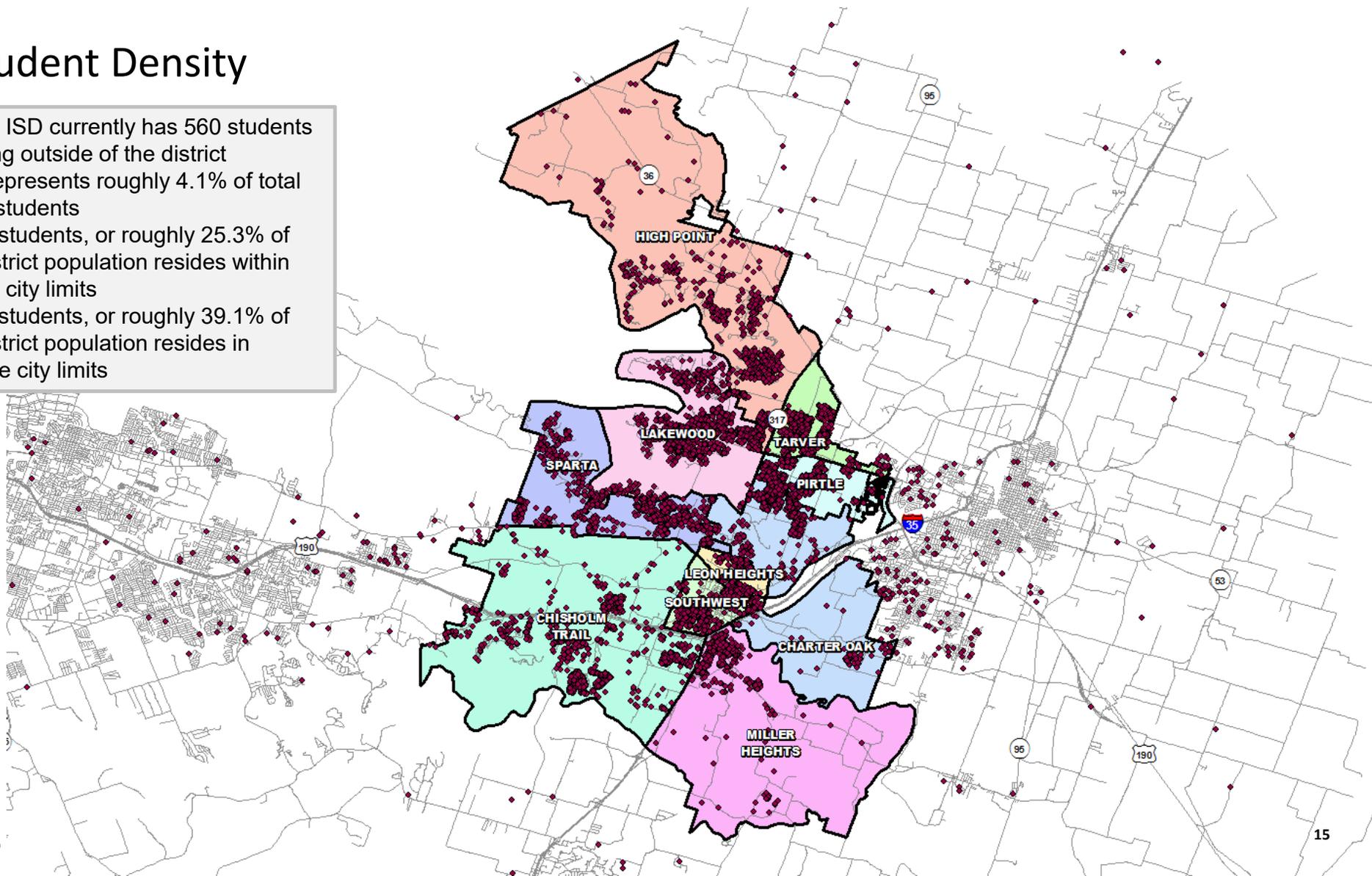
- Within Belton ISD there are currently 710 students residing in 2,632 multi-family units
- The district average multi-family yield is 0.267





Student Density

- Belton ISD currently has 560 students residing outside of the district
- This represents roughly 4.1% of total BISD students
- 3,461 students, or roughly 25.3% of the district population resides within Belton city limits
- 5,344 students, or roughly 39.1% of the district population resides in Temple city limits





Student Yield by Housing Type

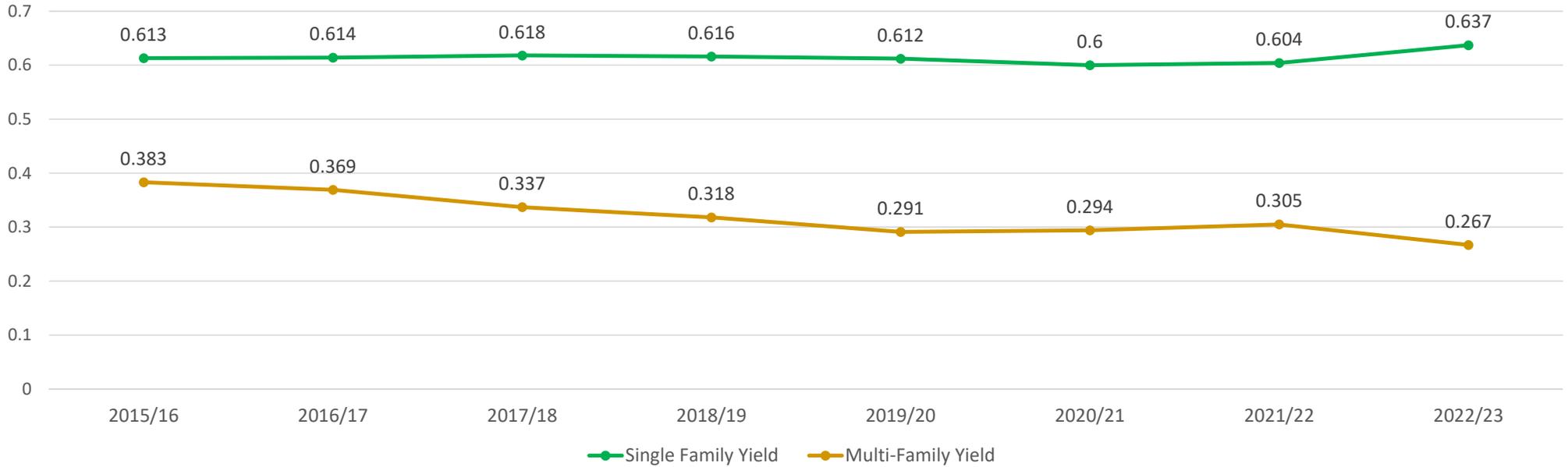


Single Family Yield
0.637



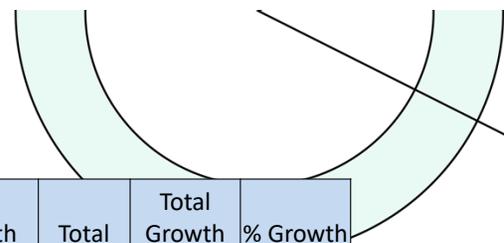
Multi-Family Yield
0.267

BISD Student Yield by Housing Type





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
2018/19	48	392	809	871	855	865	889	885	993	907	929	942	858	852	795	11,890		
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2022/23	65	451	888	946	968	1,018	970	984	1,005	1,002	1,046	1,154	1,161	1,027	966	13,651	323	2.4%
2023/24	65	465	929	958	981	1,003	1,072	1,012	1,037	1,052	1,041	1,144	1,117	1,134	986	13,994	343	2.5%
2024/25	65	470	955	997	994	1,014	1,042	1,132	1,061	1,082	1,101	1,152	1,124	1,089	1,084	14,363	369	2.6%
2025/26	65	475	993	1,020	1,034	1,030	1,053	1,086	1,201	1,110	1,130	1,225	1,133	1,099	1,046	14,699	336	2.3%
2026/27	65	480	1,024	1,071	1,057	1,064	1,079	1,098	1,151	1,259	1,158	1,256	1,205	1,105	1,055	15,127	428	2.9%
2027/28	65	485	1,064	1,085	1,111	1,095	1,109	1,120	1,162	1,207	1,322	1,285	1,234	1,178	1,059	15,581	455	3.0%
2028/29	65	479	1,076	1,126	1,120	1,139	1,148	1,146	1,185	1,217	1,263	1,470	1,254	1,205	1,131	16,024	442	2.8%
2029/30	65	484	1,102	1,139	1,160	1,151	1,170	1,179	1,206	1,243	1,271	1,404	1,437	1,223	1,156	16,390	366	2.3%
2030/31	65	496	1,119	1,167	1,175	1,186	1,179	1,207	1,239	1,261	1,298	1,414	1,373	1,400	1,174	16,752	362	2.2%
2031/32	65	504	1,125	1,187	1,208	1,200	1,217	1,214	1,269	1,296	1,316	1,443	1,383	1,339	1,342	17,108	356	2.1%
2032/33	65	506	1,131	1,193	1,230	1,234	1,230	1,252	1,280	1,328	1,351	1,463	1,412	1,349	1,314	17,338	230	1.3%

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



Ten Year Forecast by Elementary Campus

Campus	Capacity	2021/22	Fall	ENROLLMENT PROJECTIONS									
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
BELTON EARLY CHILDHOOD	628	441	516	530	535	540	545	550	544	549	561	569	571
CHARTER OAK ELEMENTARY	800	555	630	694	766	782	798	802	832	853	873	885	898
CHISHOLM TRAIL ELEMENTARY	792	877	872	893	932	952	964	1,002	1,016	1,021	1,040	1,061	1,077
HIGH POINT ELEMENTARY	792	628	643	635	623	622	612	607	624	632	641	646	650
JOE PIRTLE ELEMENTARY	792	630	610	631	637	659	694	714	734	764	791	816	836
LAKEWOOD ELEMENTARY	792	688	699	706	732	744	786	826	856	892	915	942	960
LEON HEIGHTS ELEMENTARY	265	228	214	222	222	219	224	233	237	239	238	239	241
MILLER HEIGHTS ELEMENTARY	450	276	319	331	347	356	387	412	428	443	457	470	481
SOUTHWEST ELEMENTARY	440	401	397	396	389	375	378	378	374	381	383	387	390
SPARTA ELEMENTARY	685	627	604	609	616	594	584	594	604	613	615	617	620
TARVER ELEMENTARY	792	734	786	838	870	913	966	1,016	1,050	1,063	1,080	1,088	1,117
ELEMENTARY TOTALS	7,228	6,085	6,290	6,485	6,669	6,756	6,938	7,134	7,299	7,450	7,594	7,720	7,841
Elementary Absolute Change		325	205	195	184	87	182	196	165	151	144	126	122
Elementary Percent Change		5.64%	3.37%	3.10%	2.84%	1.30%	2.69%	2.83%	2.31%	2.07%	1.93%	1.65%	1.58%

Green box = 95% capacity
Yellow box = over capacity



Ten Year Forecast by Secondary Campus

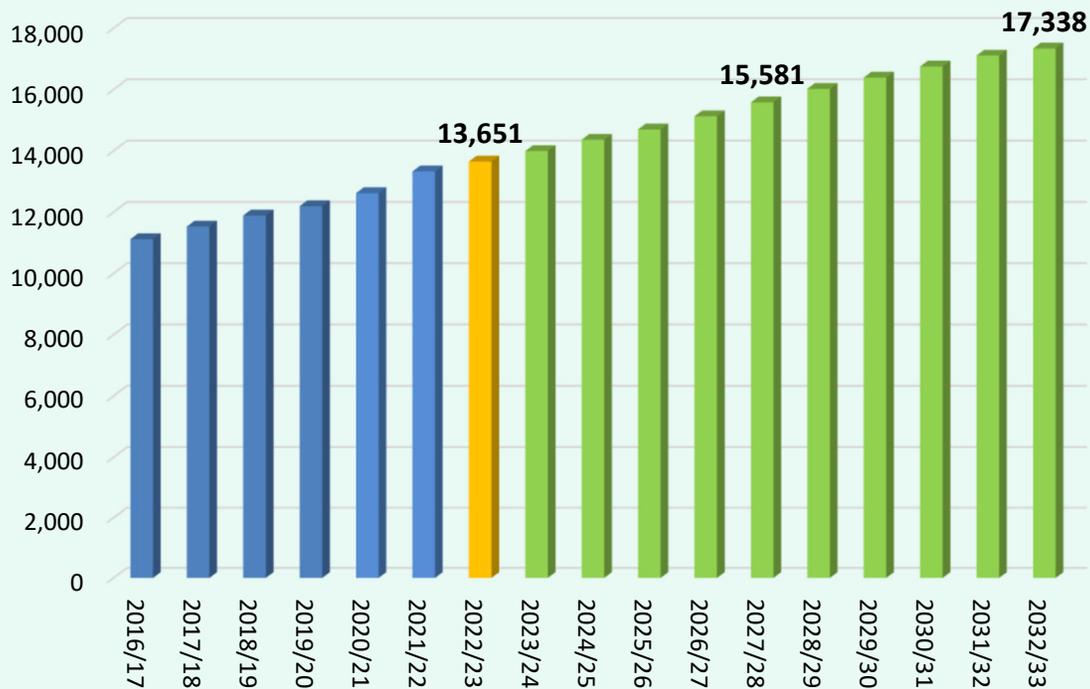
Campus	Capacity	ENROLLMENT PROJECTIONS											
		2021/22	Fall 2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33
LAKE BELTON MIDDLE SCHOOL	916	818	834	834	847	860	852	905	909	950	977	1,011	1,051
NORTH BELTON MIDDLE SCHOOL	1,000	891	851	884	932	964	1,007	1,026	1,051	1,060	1,075	1,114	1,125
SOUTH BELTON MIDDLE SCHOOL	1,000	666	673	699	764	802	847	866	862	853	865	853	860
BELTON MIDDLE SCHOOL	971	720	695	712	701	814	862	895	843	857	882	902	922
MIDDLE SCHOOL TOTALS	3,887	3,095	3,053	3,129	3,244	3,441	3,568	3,692	3,665	3,720	3,799	3,881	3,958
Middle School Absolute Change		61	-42	76	115	197	127	124	-26	55	79	83	77
Middle School Percent Change		2.01%	-1.36%	2.48%	3.68%	6.07%	3.69%	3.47%	-0.72%	1.49%	2.11%	2.18%	1.99%
BELTON HIGH SCHOOL	2,607	2,108	1,751	1,742	1,768	1,792	1,842	1,928	2,118	2,213	2,276	2,341	2,316
BELTON NEW TECH HIGH SCHOOL	500	446	375	338	340	371	377	387	413	426	437	449	449
LAKE BELTON HIGH SCHOOL	2,500	1,594	2,182	2,300	2,342	2,339	2,402	2,441	2,529	2,581	2,646	2,717	2,773
HIGH SCHOOL TOTALS	5,607	4,148	4,308	4,380	4,450	4,502	4,621	4,756	5,060	5,220	5,359	5,507	5,538
High School Absolute Change		321	160	72	70	53	119	135	304	160	139	148	31
High School Percent Change		8.39%	3.86%	1.67%	1.59%	1.18%	2.63%	2.92%	6.39%	3.17%	2.67%	2.76%	0.56%
DISTRICT TOTALS	16,722	13,328	13,651	13,994	14,363	14,699	15,127	15,581	16,024	16,390	16,752	17,108	17,338
District Absolute Change		707	323	343	369	336	428	455	442	366	362	356	230
District Percent Change		5.60%	2.42%	2.51%	2.64%	2.34%	2.91%	3.01%	2.84%	2.29%	2.21%	2.13%	1.34%

Green box = 95% capacity
Yellow box = over capacity



Key Takeaways

Enrollment Projections



- Enrollment trends returning to “pre-pandemic levels
- Interest rates impacting home sales
- Spring 2023 will be key season to see how buyers respond to higher interest rates
- Five year enrollment headed toward 15,500 students
- Ten year enrollment could top 17,300 students
- New elementary schools need to support the current enrollment at Chisholm Trail and Tarver elementary schools