



## **Agenda of Workshop Meeting**

### **The Board of Trustees Belton Independent School District**

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A Workshop Meeting of the Board of Trustees of Belton Independent School District will be held October 21, 2024, beginning at 5:00 PM in the Dragon Room, 400 N. Wall Street, Belton, TX 76513. One or more trustees may participate via video conference.

The subjects to be discussed or considered or upon which any formal action may be taken are listed below. Items do not have to be taken in the same order as shown on the meeting notice.

1. **Call to Order**
2. **Public Comments**
3. **Board Workshop:**
  - A. Fall Demographer Report
4. **Adjourn**

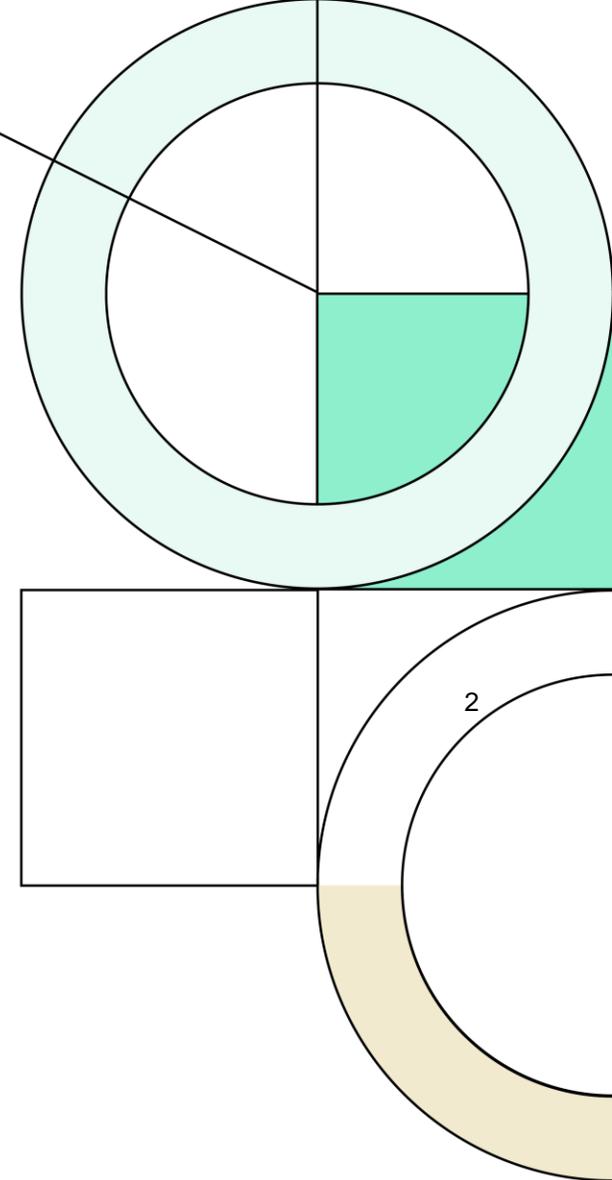
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Fall 2024

# Demographic Report

October 21, 2024



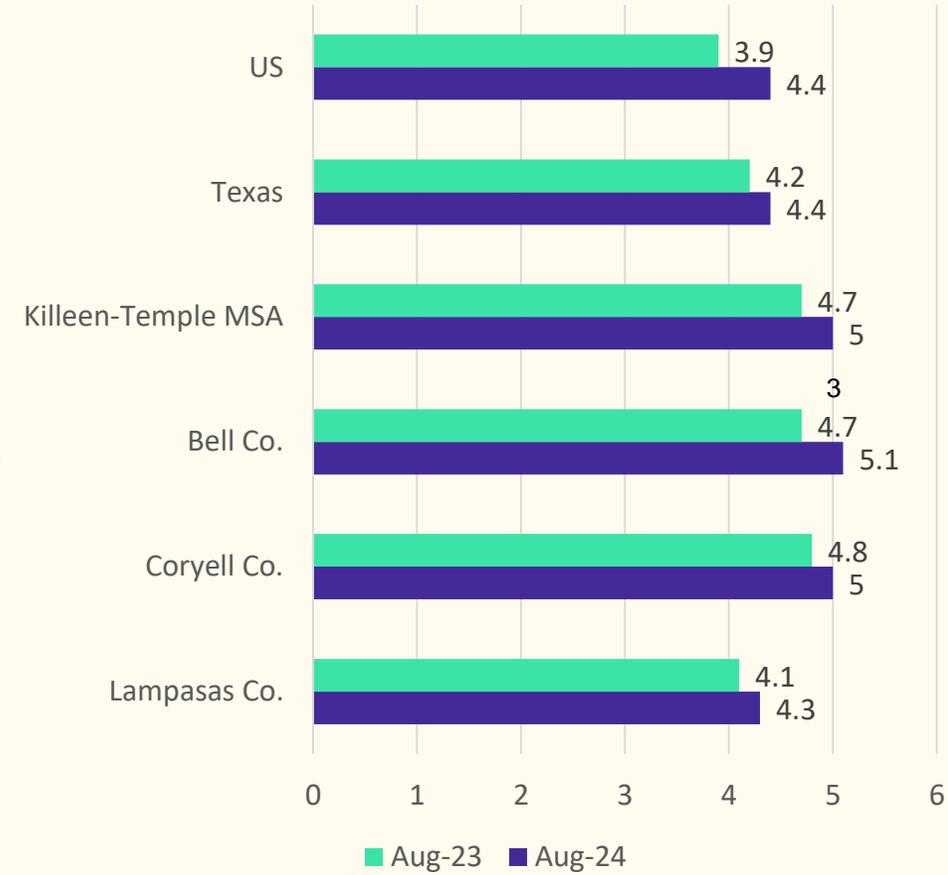


# Local Economic Conditions

## Unemployment Rate, Aug 2019 – Aug 2024



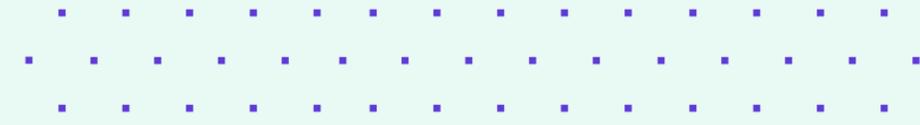
## Unemployment Rate, Year Over Year





# BISD Housing Market Analysis

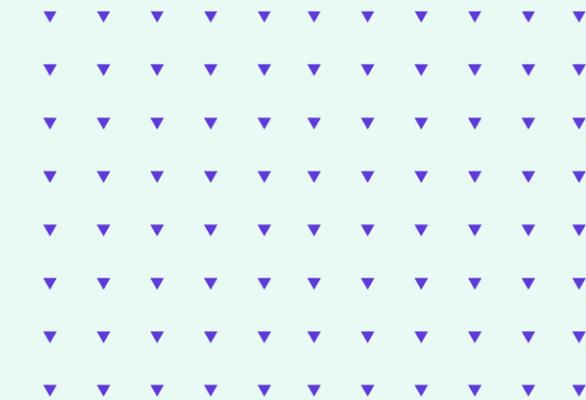
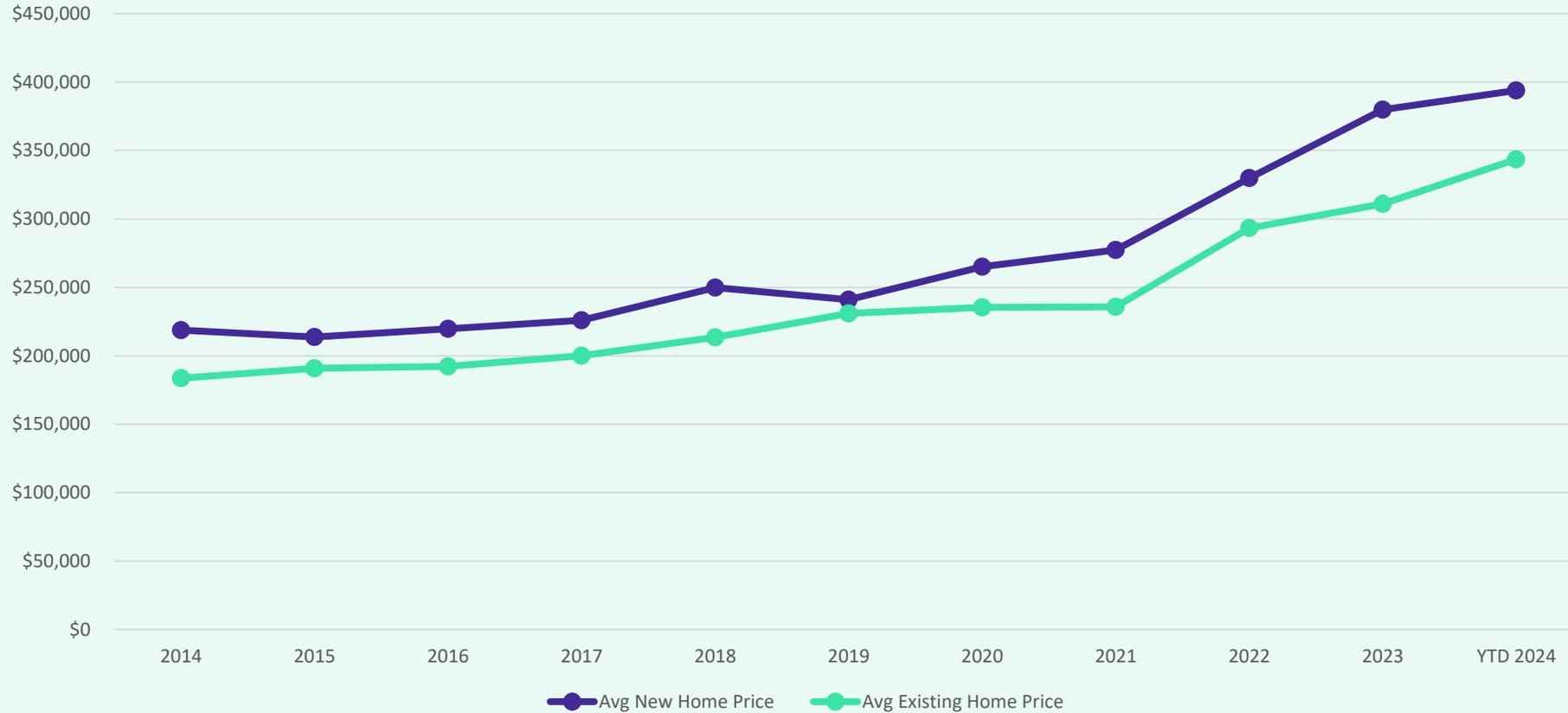
Total Home Sales in Belton ISD, 2014 – August 2024





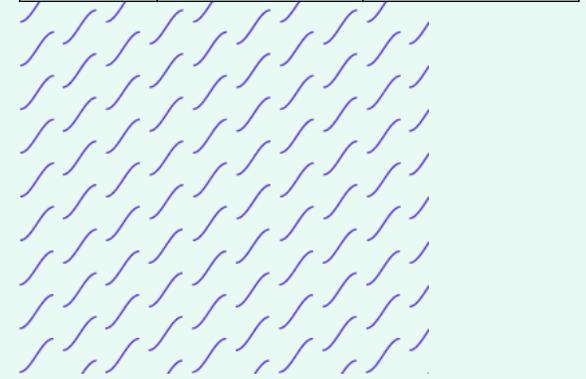
# Belton ISD Home Price Analysis

Avg. New v. Existing Sale Price, 2014 – August 2024



|          | Avg New Home | Avg Existing Home |
|----------|--------------|-------------------|
| 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    | \$235,719         |
| 2022     | \$329,824    | \$293,326         |
| 2023     | \$379,918    | \$310,990         |
| YTD 2024 | \$394,004    | \$343,608         |

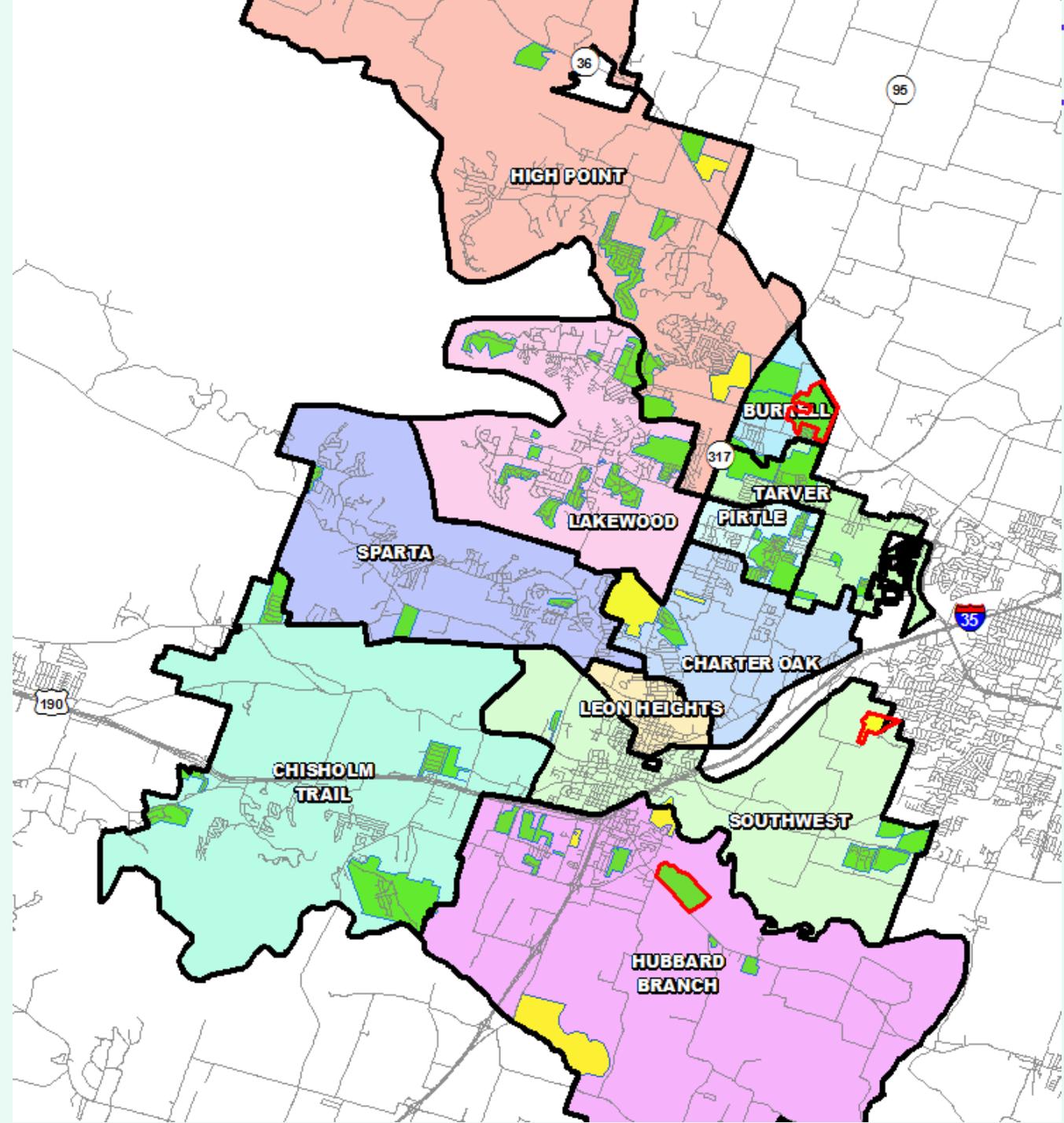
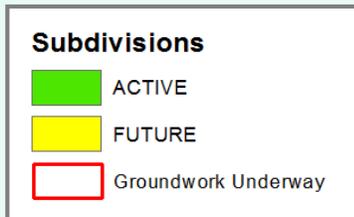
- The average new home sale price in Belton ISD has risen 80% in the last 10 years, an increase of more than \$175,300
- The average existing home sale price in BISSD has increased 87%, an increase of more than \$160,000





# District Housing Overview

- The district has 53 actively building subdivisions
- Within Belton ISD there are 8 future subdivisions
- Of these, groundwork is underway on more than 340 lots within 3 subdivisions





# Residential Activity



## Northpointe

- 658 total lots
- Approx. 227 future lots
- Approx. 308 vacant developed lots
- Approx. 15 homes under construction
- Approx. 108 occupied homes
- Closed 52 homes in last 12 months
- \$260K+
- Current Student Yield = 0.602

May 2024



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## North Gate

- 563 total lots
- Approx. 225 future lots
- Approx. 52 vacant developed lots
- Approx. 29 homes under construction
- Approx. 257 occupied homes
- Groundwork underway for 93 lots in Phase 6 Sec 1 & 34 lots in Phase 4; estimated delivery late 2024
- \$280K+
- Current Student Yield = 0.953

May 2024



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# Residential Activity

## Mesa Ridge

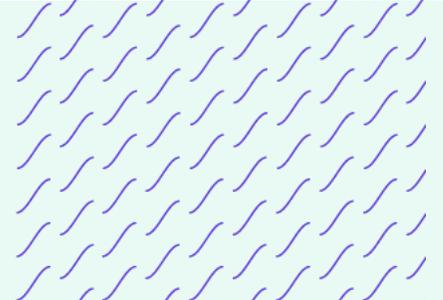
- 425 total lots
- Approx. 207 vacant developed lots
- Approx. 36 homes under construction
- Approx. 182 occupied homes
- Closed 79 homes in last 12 months
- Permitted 34 homes in last 6 months
- \$217K+
- Current Student Yield = 0.824

July 2024



## North Ridge Townhomes

- 65 total townhome lots
- Approx. 61 vacant developed lots
- Approx. 4 townhomes under construction
- Homebuilding began June 2024
- Anticipate first residents early 2025

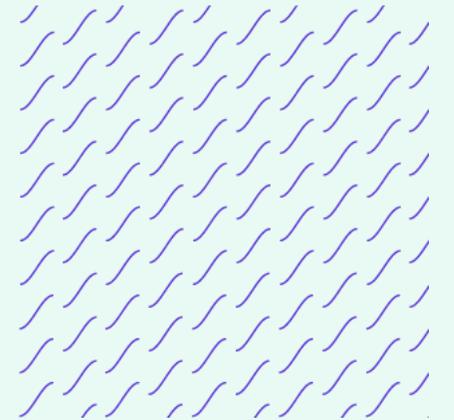
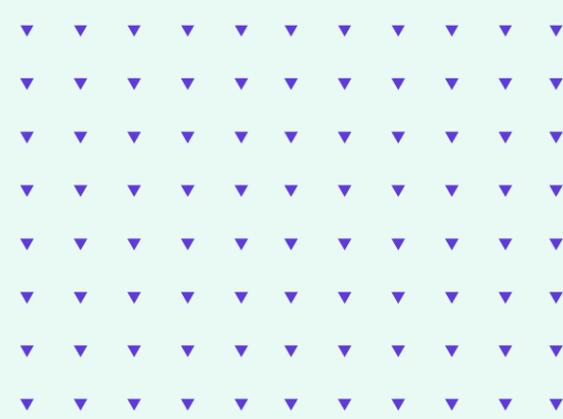




# Residential Activity

## Westfield

- 1,123 total lots
- Approx. 172 future lots
- Approx. 84 vacant developed lots
- Approx. 9 homes under construction
- Approx. 858 occupied homes
- \$274K+
- Current Student Yield = 0.569

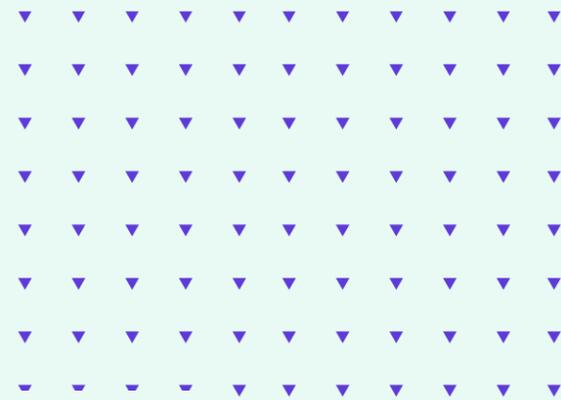




# Residential Activity

## Lake Point Terrace

- 686 total lots
- Approx. 45 vacant developed lots
- Approx. 46 homes under construction
- Approx. 595 occupied homes
- Closed 87 homes in last 12 months
- Final lots delivered for homebuilding Spring 2024
- \$300K+
- Current Student Yield = 0.602



July 2024

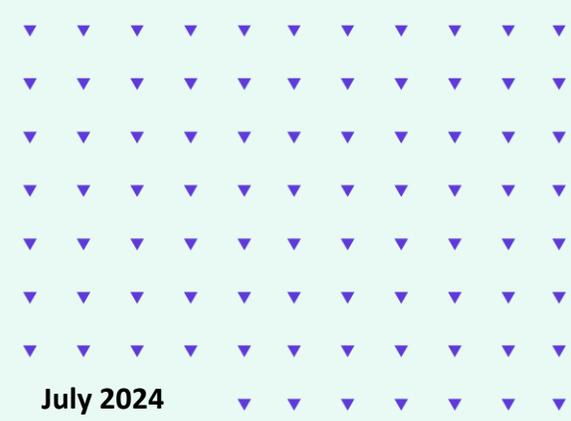




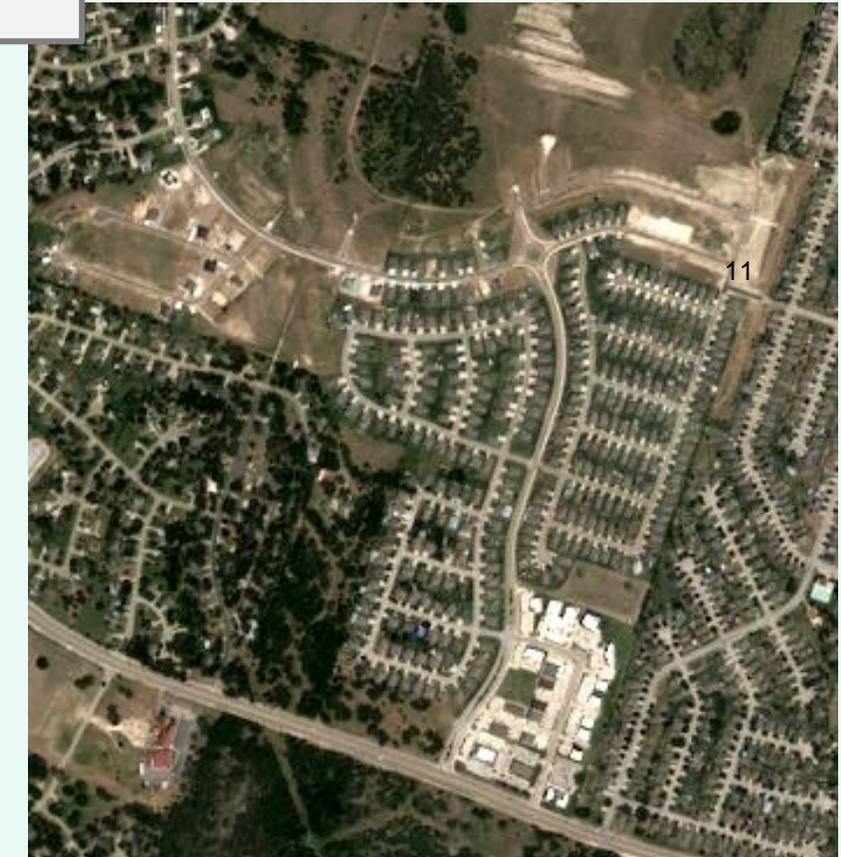
# Residential Activity

## The Grove at Lakewood Ranch

- 600 total lots
- Approx. 27 future lots
- Approx. 204 vacant developed lots
- Approx. 19 homes under construction
- Approx. 350 occupied homes
- Closed 20 homes in last 12 months
- Phase 7 (41 lots) & Phase 8 (120 lots) delivered for homebuilding Spring 2024
- \$170K - \$300K
- Current Student Yield = 0.714



July 2024





# Residential Activity



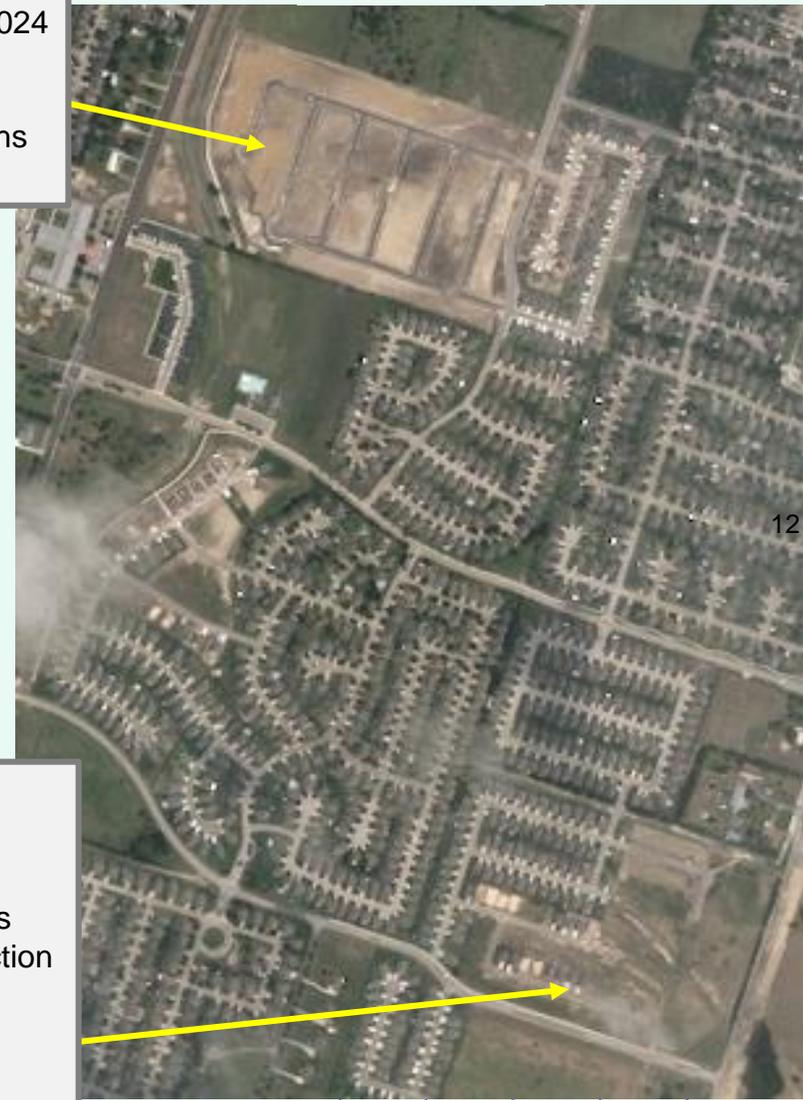
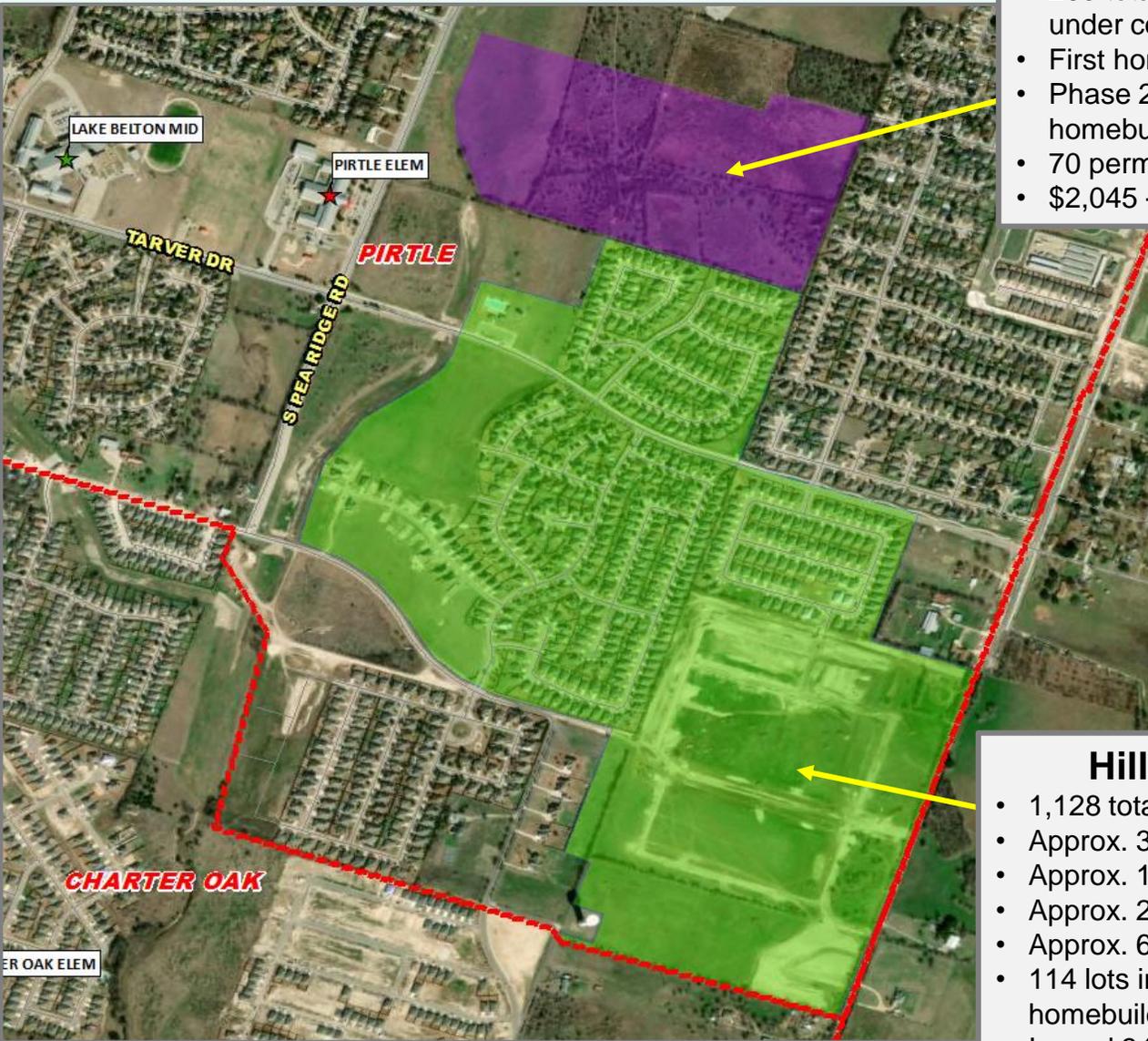
May 2024

## Fresh Meadows

- 263 total single-family rental homes under construction
- First homes completed Spring 2024
- Phase 2 (184 lots) delivered for homebuilding May 2024
- 70 permits issued in last 6 months
- \$2,045 - \$2,395 per month

## Hills of Westwood

- 1,128 total lots
- Approx. 350 future lots
- Approx. 131 vacant developed lots
- Approx. 23 homes under construction
- Approx. 624 occupied homes
- 114 lots in Phase 14 delivered for homebuilding late Spring 2024
- Issued 34 permits in last 6 months
- \$300K+
- Current Student Yield = 0.569

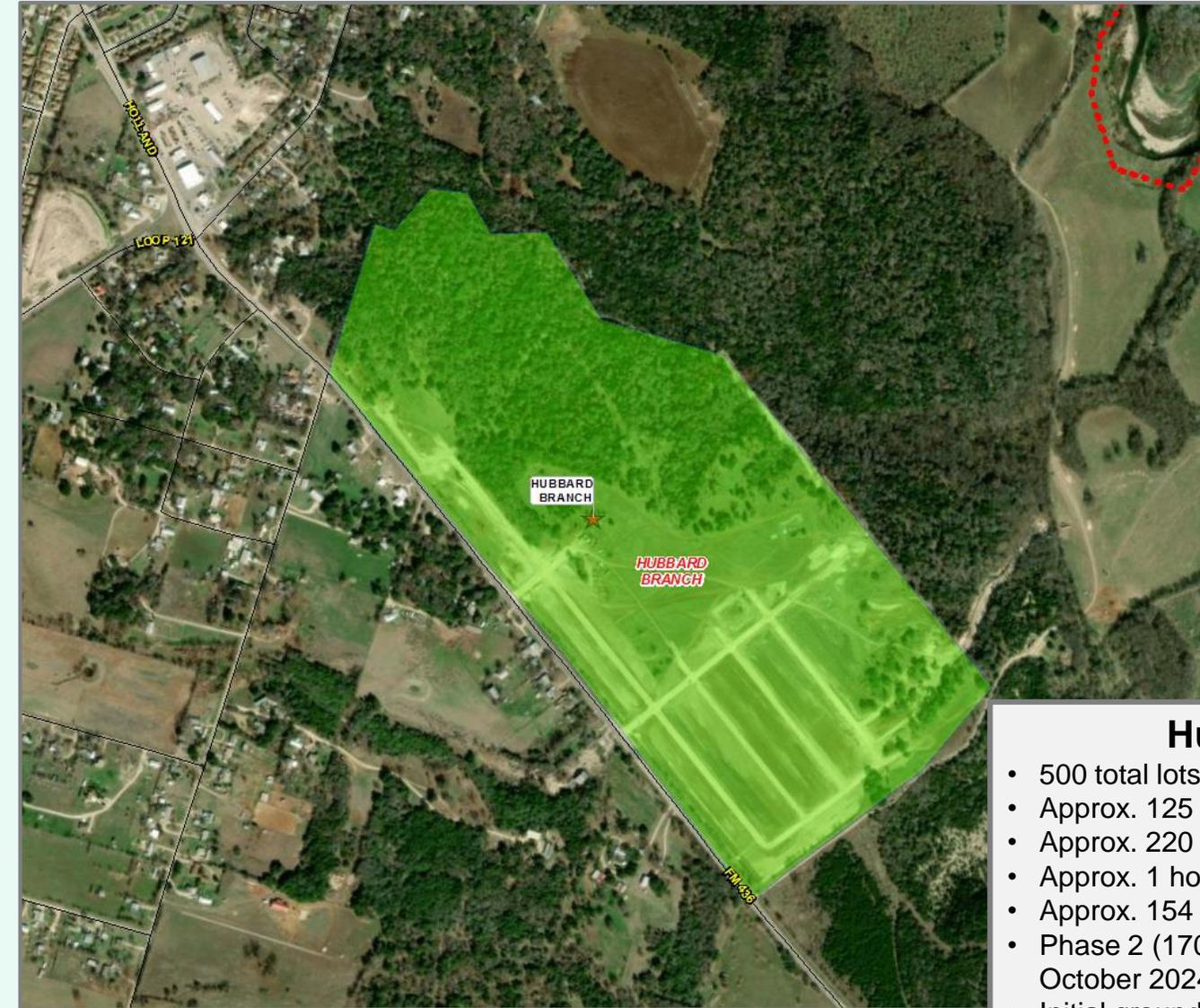


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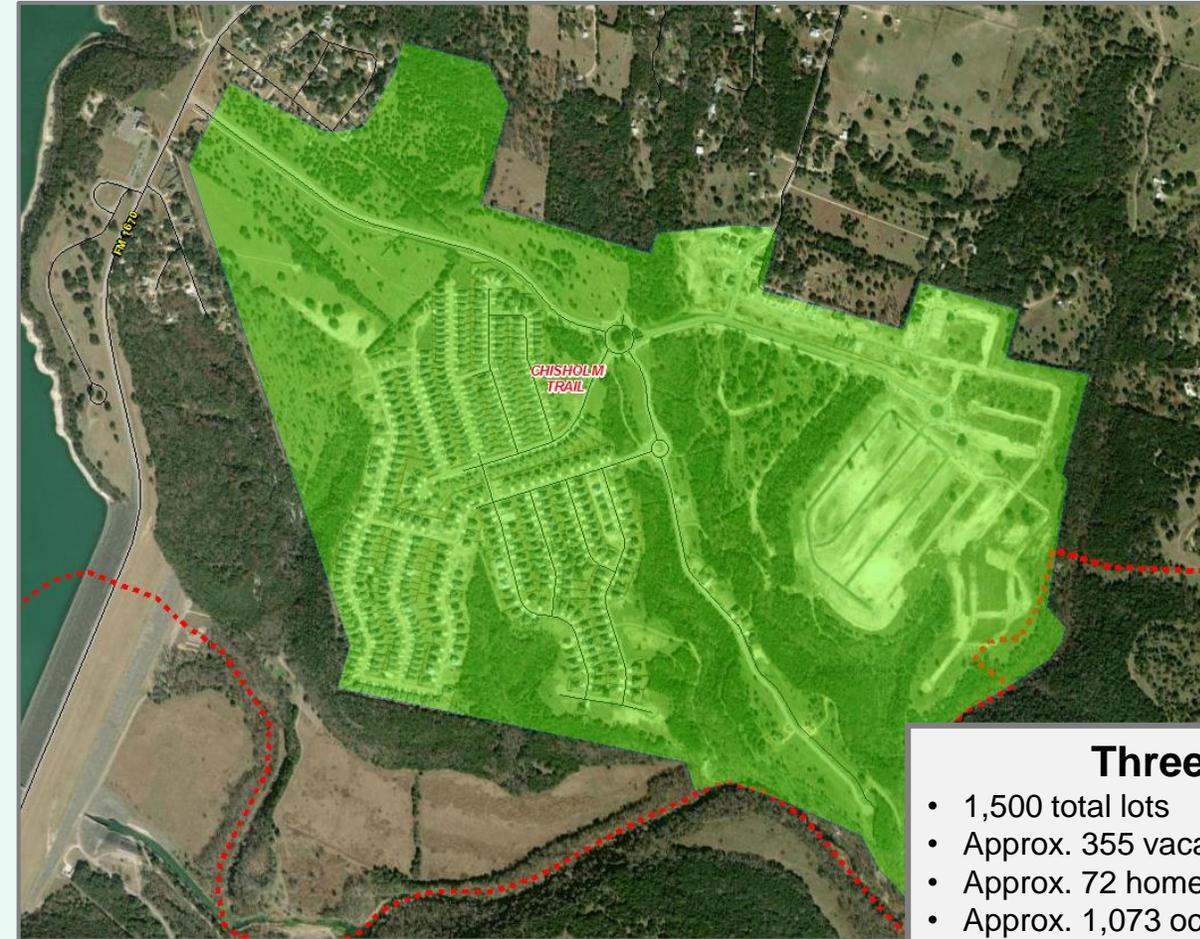
# Residential Activity

July 2024



## Hubbard Branch

- 500 total lots
- Approx. 125 future lots
- Approx. 220 vacant developed lots
- Approx. 1 home under construction
- Approx. 154 occupied homes
- Phase 2 (170 lots) delivered for homebuilding October 2024
- Initial groundwork underway on remaining lots
- Anticipate building 50 – 60 homes per year
- \$340K+
- Current Student Yield = 0.506



## Three Creeks

- 1,500 total lots
- Approx. 355 vacant developed lots
- Approx. 72 homes under construction
- Approx. 1,073 occupied homes
- Final lots in Phase 10 (287 lots) delivered for homebuilding Spring 2024
- Building 100 – 125 homes per year
- DR Horton
- \$340K - \$550K
- Current Student Yield = 0.581



# Residential Activity

May 2024



**Wilma's Way**

- 30 total lots
- Approx. 29 vacant developed lots
- Approx. 1 home under construction
- Homebuilding started mid 2024
- Mid \$300K+

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# Residential Activity

## Hidden Trails

- 256 total lots
- Approx. 155 future lots
- Approx. 98 vacant developed lots
- Approx. 3 homes under construction
- Phase 1 (101 lots) delivered for homebuilding mid 2024

July 2024



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# Residential Activity

## The Preserve at Lions Park

- 304 total future lots
- Prelim plat approved Nov 2023
- Final plat Phase 1 (121 lots) approved Aug 2024; groundwork underway

August 2024





# Residential Activity



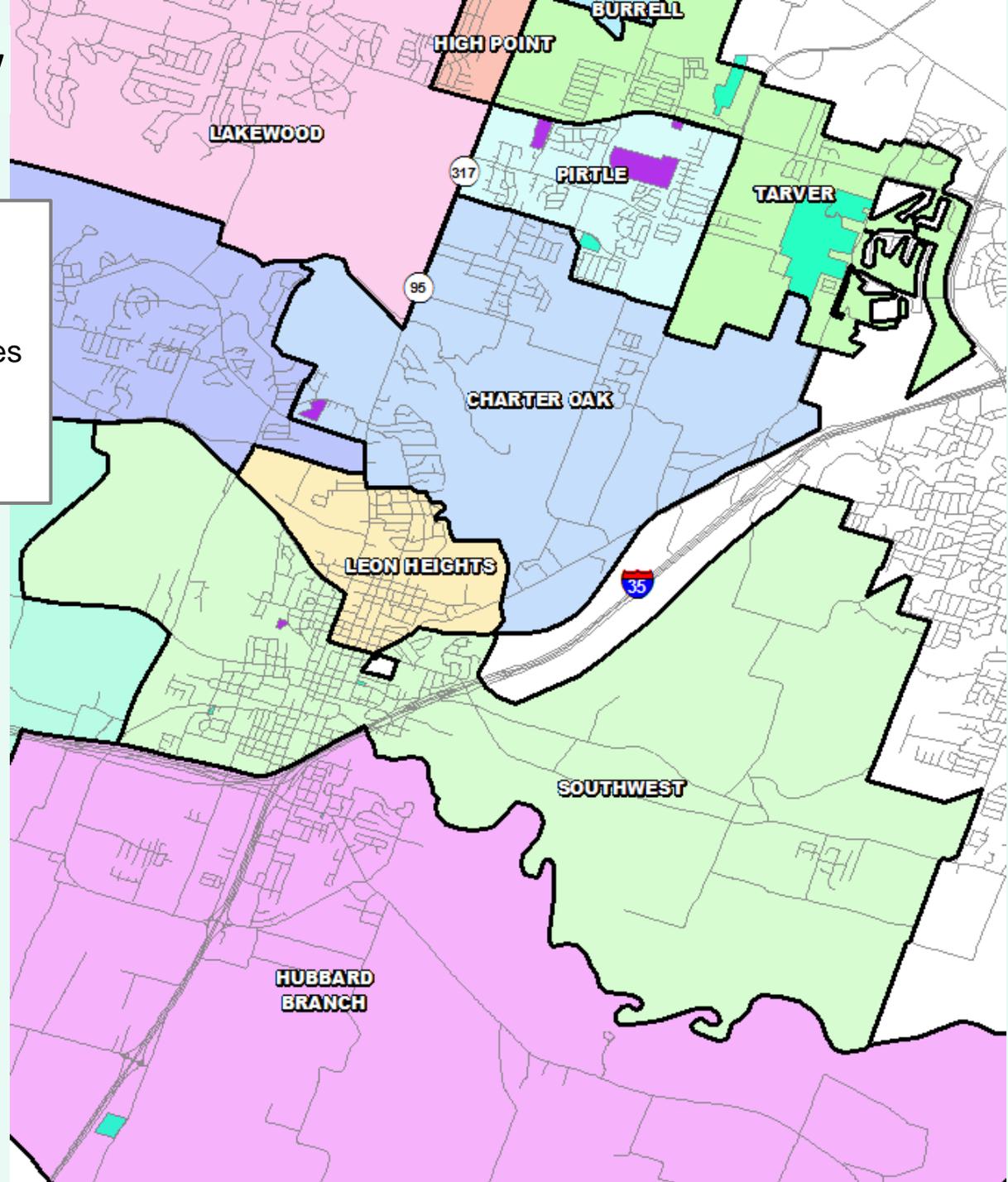


# Multi-Family Housing Overview

- There are currently 657 units under construction in the district
- Within Belton ISD there are more than 700 future multi-family units in the planning stages
- Of these units, approx. 100 units are age-restricted and will not impact BISD's student yield

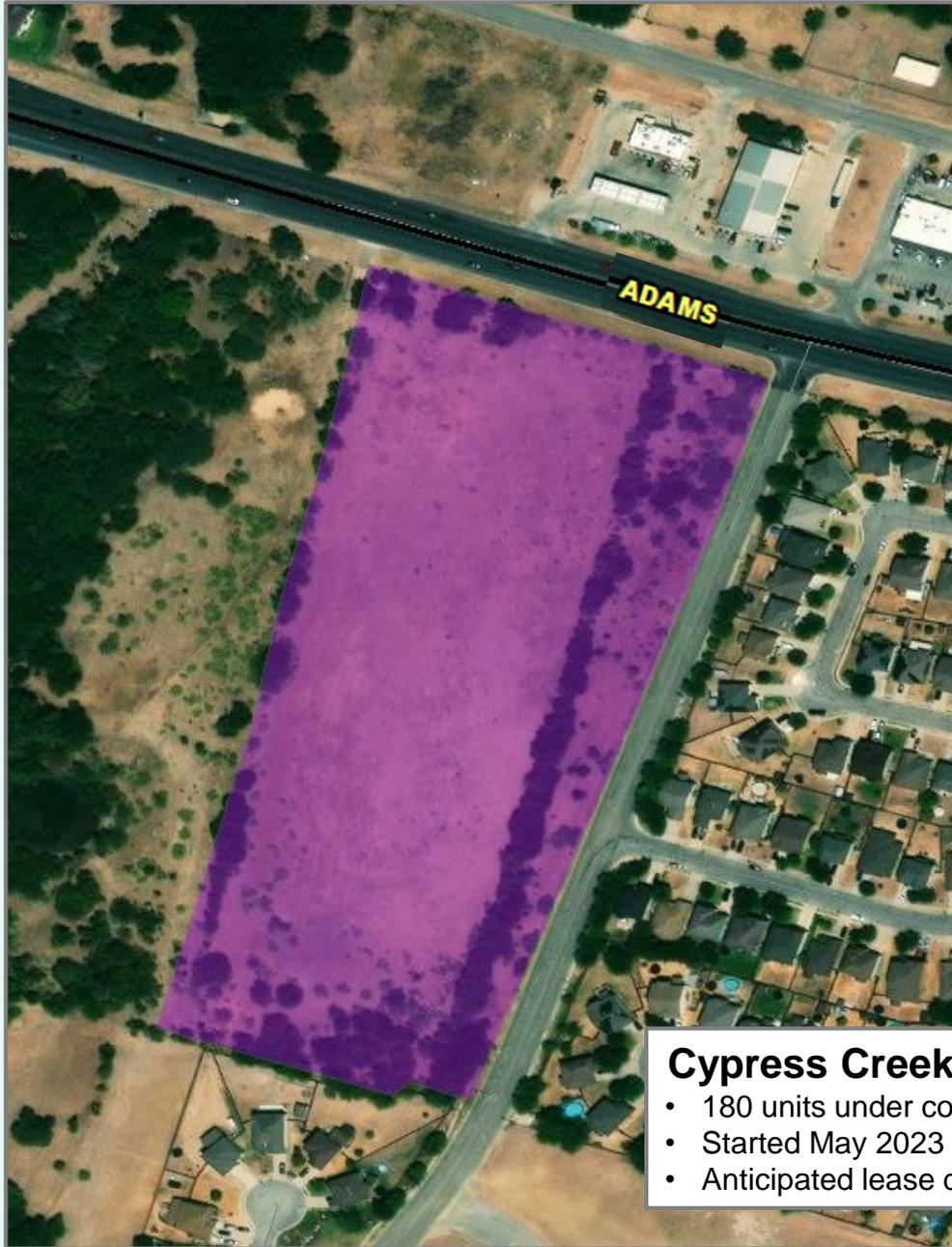
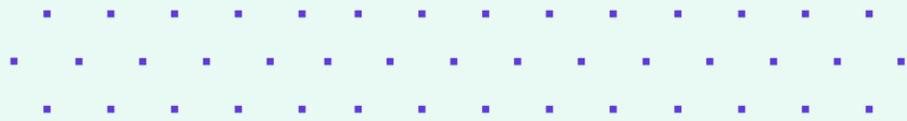
**Multi-Family Developments**

-  Future Development
-  Under Construction





# Multi-Family Activity



**Cypress Creek Apartments**

- 180 units under construction
- Started May 2023
- Anticipated lease date Nov 2024

July 2024

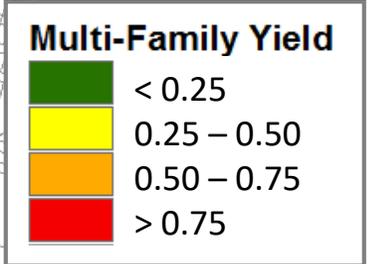
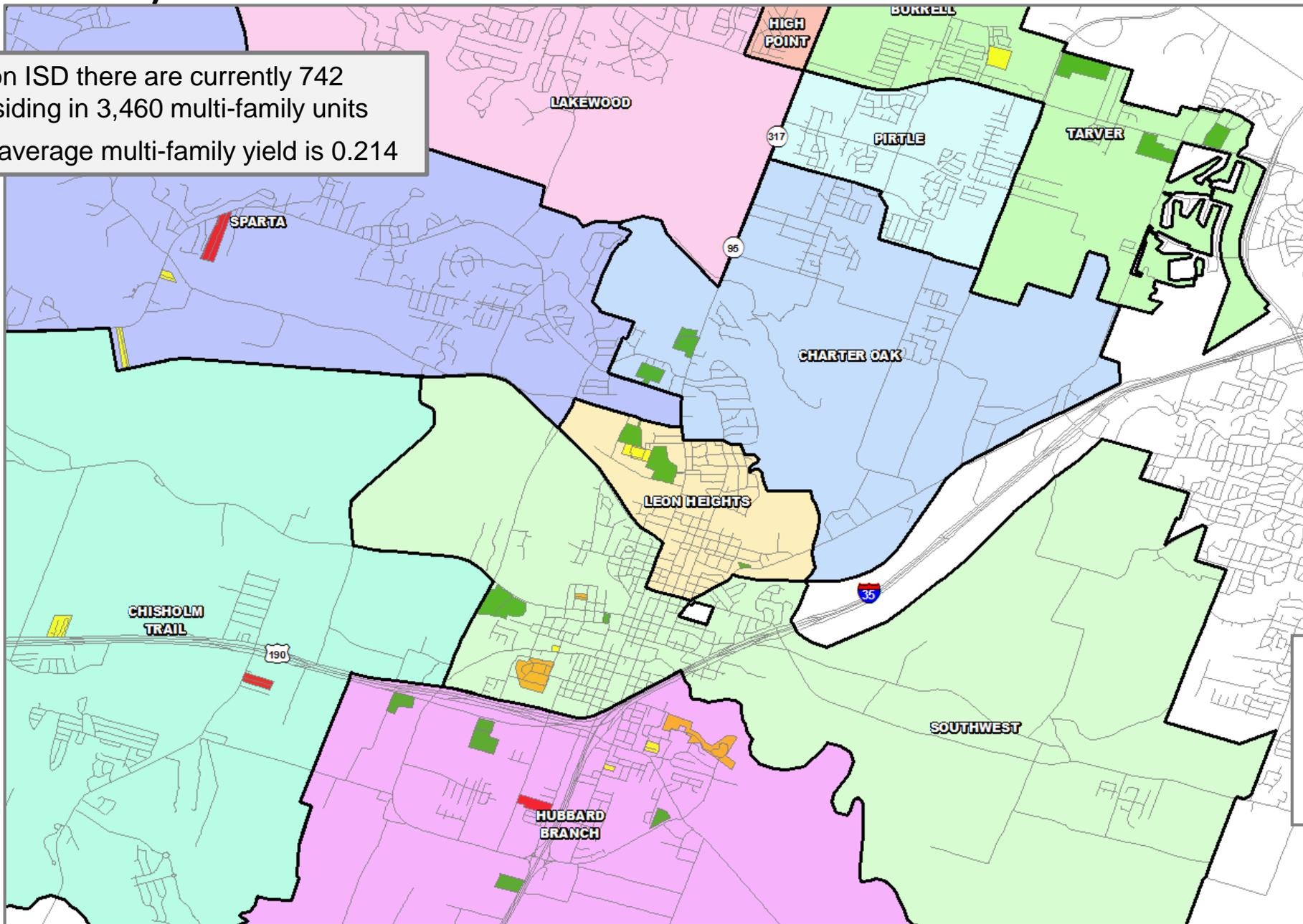


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# Multi-Family Yield

- Within Belton ISD there are currently 742 students residing in 3,460 multi-family units
- The district average multi-family yield is 0.214





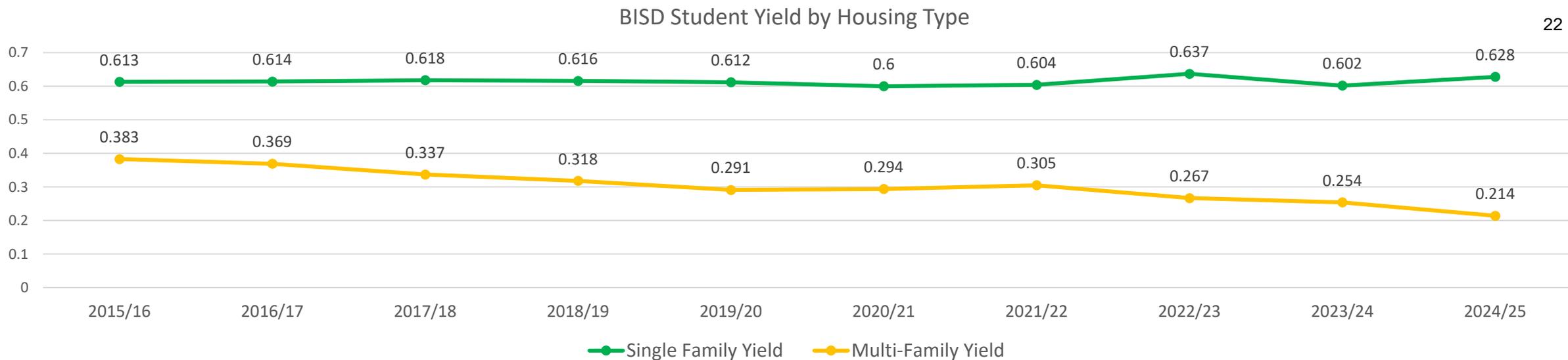
# Student Yield by Housing Type



Single Family Yield  
0.628



Multi-Family Yield  
0.214

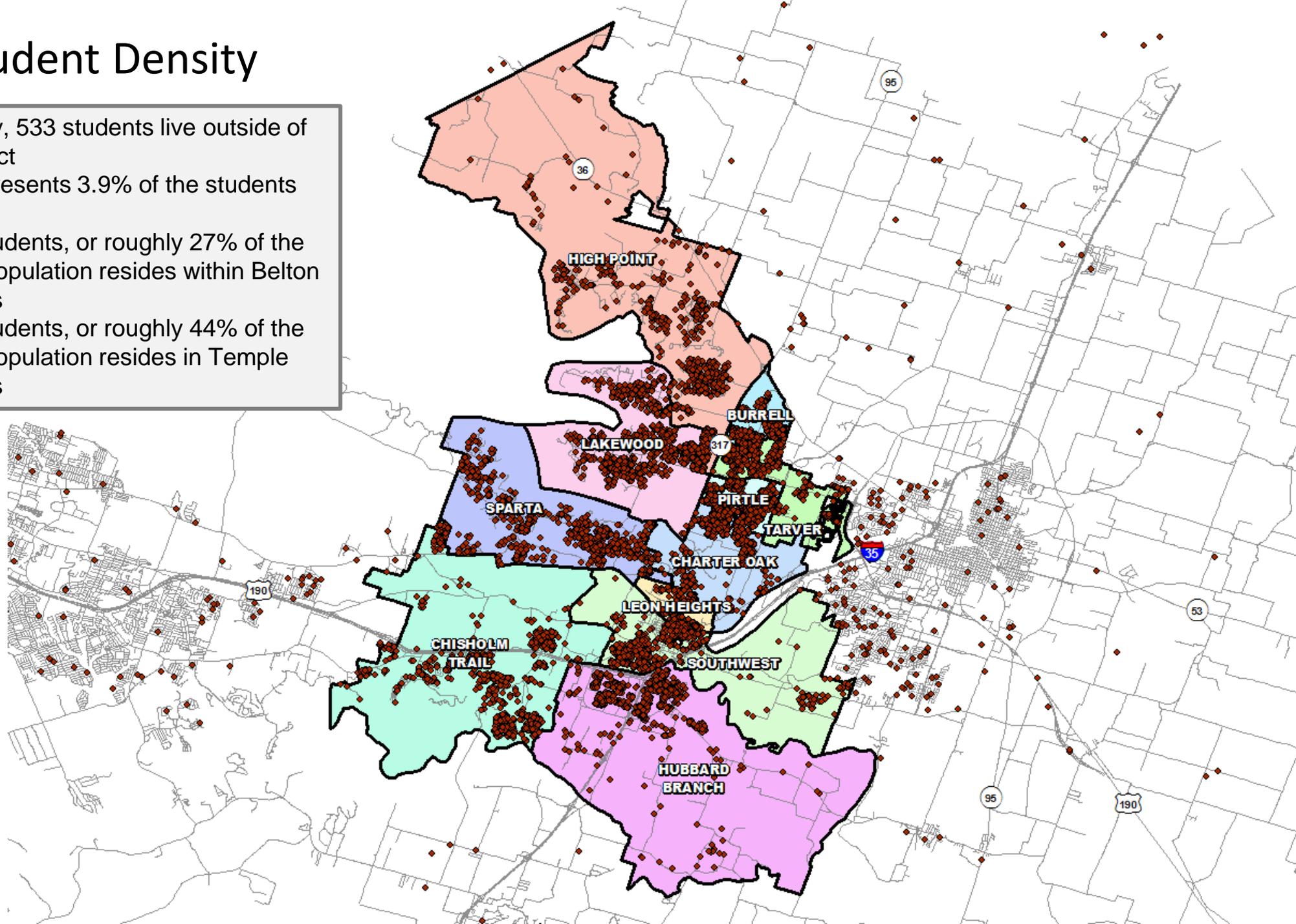


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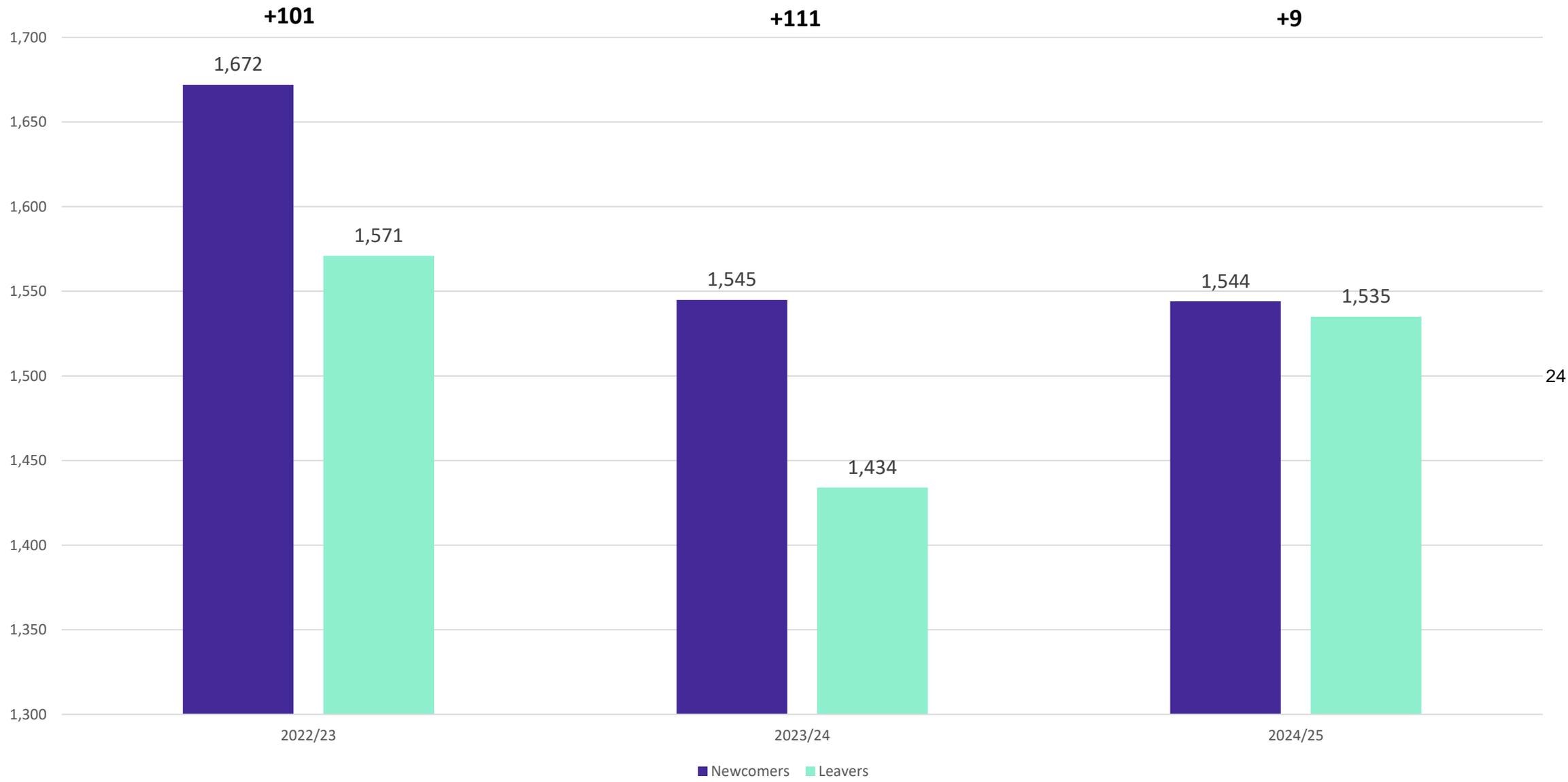
# Student Density

- Currently, 533 students live outside of the district
- This represents 3.9% of the students enrolled
- 3,722 students, or roughly 27% of the district population resides within Belton city limits
- 5,967 students, or roughly 44% of the district population resides in Temple city limits



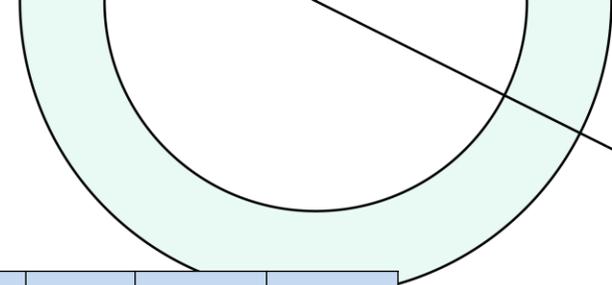


# Newcomers and Leavers





# Annual Enrollment Change



| YEAR    | EE | PK  | K   | 1st | 2nd | 3rd   | 4th   | 5th   | 6th   | 7th   | 8th   | 9th   | 10th  | 11th  | 12th  | Total  | Total Growth | % Growth |
|---------|----|-----|-----|-----|-----|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|--------------|----------|
| 2020/21 | 61 | 304 | 900 | 893 | 883 | 886   | 900   | 924   | 971   | 980   | 1,080 | 1,033 | 1,030 | 915   | 849   | 12,609 | 423          | 3.5%     |
| 2021/22 | 63 | 378 | 876 | 954 | 974 | 913   | 958   | 969   | 993   | 1,045 | 1,056 | 1,226 | 1,048 | 1,027 | 846   | 13,326 | 717          | 5.7%     |
| 2022/23 | 72 | 453 | 895 | 936 | 974 | 1,016 | 975   | 984   | 1,011 | 999   | 1,041 | 1,148 | 1,152 | 1,029 | 959   | 13,644 | 318          | 2.4%     |
| 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 | 92 | 398 | 805 | 914 | 949 | 969   | 1,004 | 1,066 | 1,024 | 1,035 | 1,058 | 1,148 | 1,133 | 1,023 | 1,086 | 13,704 | -104         | -0.8%    |

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

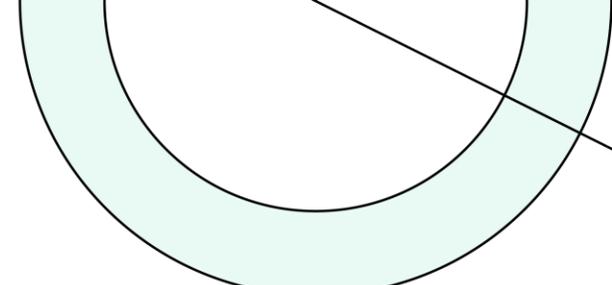
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| YEAR      | EE    | PK    | K     | 1st   | 2nd   | 3rd   | 4th   | 5th   | 6th   | 7th   | 8th   | 9th   | 10th  | 11th  | 12th  | ELEM  | MID   | HIGH  |
|-----------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 3-YR Avg. | 1.141 | 1.024 | 0.974 | 1.041 | 1.021 | 1.026 | 1.036 | 1.028 | 1.026 | 1.025 | 1.014 | 1.100 | 0.951 | 0.969 | 0.958 | 1.021 | 1.022 | 0.994 |
| 2021/22   | 1.161 | 1.490 | 0.971 | 1.017 | 1.068 | 1.110 | 1.109 | 1.061 | 1.079 | 0.910 | 0.886 | 1.061 | 0.715 | 0.754 | 0.993 | 1.056 | 0.958 | 0.881 |
| 2022/23   | 1.143 | 1.198 | 1.022 | 1.068 | 1.021 | 1.043 | 1.068 | 1.027 | 1.043 | 1.006 | 0.996 | 1.087 | 0.940 | 0.982 | 0.934 | 1.042 | 1.015 | 0.986 |
| 2023/24   | 1.292 | 0.940 | 1.003 | 1.037 | 1.020 | 1.021 | 1.031 | 1.039 | 1.024 | 1.044 | 1.044 | 1.111 | 0.935 | 0.972 | 0.970 | 1.025 | 1.037 | 0.997 |
| 2024/25   | 0.989 | 0.934 | 0.896 | 1.018 | 1.023 | 1.015 | 1.010 | 1.018 | 1.011 | 1.027 | 1.003 | 1.101 | 0.979 | 0.953 | 0.970 | 0.997 | 1.013 | 1.001 |

- District enrollment decreased by 104 students from the previous 2023/24 School Year. Kindergarten enrollment hasn't been in the low 800s level since the Fall of the 2018-19 school year.
- The two largest grade groups have remained consistently in the High School grade levels the last several years.
- The highest cohort increases from last year are in the 1st, 2nd, 7th, and 9th Grade levels.



# Ten Year Forecast by Grade Level – Low



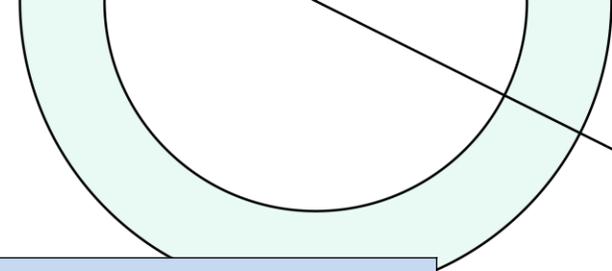
| Year    | EE | PK  | K     | 1st   | 2nd   | 3rd   | 4th   | 5th   | 6th   | 7th   | 8th   | 9th   | 10th  | 11th  | 12th  | Total  | Total Growth | % Growth |
|---------|----|-----|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|--------------|----------|
| 2020/21 | 61 | 304 | 900   | 893   | 883   | 886   | 900   | 924   | 971   | 980   | 1,080 | 1,033 | 1,030 | 915   | 849   | 12,609 | 423          | 3.5%     |
| 2021/22 | 63 | 378 | 876   | 954   | 974   | 913   | 958   | 969   | 993   | 1,045 | 1,056 | 1,226 | 1,048 | 1,027 | 846   | 13,326 | 717          | 5.7%     |
| 2022/23 | 72 | 453 | 895   | 936   | 974   | 1,016 | 975   | 984   | 1,011 | 999   | 1,041 | 1,148 | 1,152 | 1,029 | 959   | 13,644 | 318          | 2.4%     |
| 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 | 92 | 398 | 805   | 914   | 949   | 969   | 1,004 | 1,066 | 1,024 | 1,035 | 1,058 | 1,148 | 1,133 | 1,023 | 1,086 | 13,704 | -104         | -0.8%    |
| 2025/26 | 92 | 360 | 857   | 832   | 935   | 970   | 986   | 1,027 | 1,082 | 1,046 | 1,039 | 1,161 | 1,113 | 1,097 | 987   | 13,584 | -120         | -0.9%    |
| 2026/27 | 92 | 375 | 911   | 880   | 845   | 948   | 980   | 999   | 1,022 | 1,102 | 1,054 | 1,146 | 1,114 | 1,072 | 1,056 | 13,596 | 12           | 0.1%     |
| 2027/28 | 92 | 385 | 924   | 950   | 902   | 864   | 963   | 1,002 | 1,009 | 1,039 | 1,104 | 1,158 | 1,109 | 1,072 | 1,032 | 13,605 | 9            | 0.1%     |
| 2028/29 | 92 | 400 | 964   | 954   | 971   | 918   | 876   | 986   | 1,028 | 1,024 | 1,043 | 1,214 | 1,118 | 1,069 | 1,034 | 13,691 | 86           | 0.6%     |
| 2029/30 | 92 | 410 | 1,001 | 989   | 973   | 985   | 928   | 891   | 1,032 | 1,024 | 1,029 | 1,148 | 1,169 | 1,077 | 1,031 | 13,779 | 88           | 0.6%     |
| 2030/31 | 92 | 420 | 1,028 | 1,031 | 1,012 | 988   | 1,002 | 946   | 896   | 1,046 | 1,027 | 1,132 | 1,110 | 1,125 | 1,039 | 13,894 | 115          | 0.8%     |
| 2031/32 | 92 | 440 | 1,061 | 1,052 | 1,048 | 1,023 | 997   | 1,016 | 940   | 912   | 1,050 | 1,130 | 1,093 | 1,070 | 1,084 | 14,008 | 114          | 0.8%     |
| 2032/33 | 92 | 450 | 1,088 | 1,087 | 1,066 | 1,050 | 1,025 | 1,007 | 1,019 | 957   | 915   | 1,156 | 1,090 | 1,054 | 1,031 | 14,087 | 79           | 0.6%     |
| 2033/34 | 92 | 460 | 1,107 | 1,116 | 1,099 | 1,065 | 1,049 | 1,037 | 1,017 | 1,037 | 960   | 1,006 | 1,115 | 1,049 | 1,017 | 14,226 | 139          | 1.0%     |
| 2034/35 | 92 | 465 | 1,101 | 1,134 | 1,132 | 1,104 | 1,069 | 1,061 | 1,050 | 1,035 | 1,042 | 1,056 | 970   | 1,074 | 1,010 | 14,395 | 169          | 1.2%     |

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



# Ten Year Forecast by Campus – Low



| Campus                        | Capacity     | Current      | ENROLLMENT PROJECTIONS |              |              |              |              |              |              |              |              |              |
|-------------------------------|--------------|--------------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
|                               |              | 2024/25      | 2025/26                | 2026/27      | 2027/28      | 2028/29      | 2029/30      | 2030/31      | 2031/32      | 2032/33      | 2033/34      | 2034/35      |
| BELTON EARLY CHILDHOOD        | 628          | 490          | 452                    | 467          | 477          | 492          | 502          | 512          | 532          | 542          | 552          | 557          |
| <b>EARLY CHILDHOOD TOTALS</b> | <b>628</b>   | <b>490</b>   | <b>452</b>             | <b>467</b>   | <b>477</b>   | <b>492</b>   | <b>502</b>   | <b>512</b>   | <b>532</b>   | <b>542</b>   | <b>552</b>   | <b>557</b>   |
| BURRELL ELEMENTARY            | 800          | 472          | 511                    | 550          | 591          | 621          | 653          | 694          | 707          | 708          | 711          | 714          |
| CHARTER OAK ELEMENTARY        | 800          | 606          | 619                    | 617          | 600          | 611          | 626          | 643          | 650          | 659          | 675          | 682          |
| CHISHOLM TRAIL ELEMENTARY     | 792          | 760          | 730                    | 716          | 716          | 703          | 702          | 723          | 740          | 752          | 766          | 773          |
| HIGH POINT ELEMENTARY         | 792          | 563          | 533                    | 502          | 488          | 500          | 490          | 510          | 528          | 542          | 556          | 568          |
| JOE PIRTLE ELEMENTARY         | 792          | 570          | 568                    | 570          | 558          | 569          | 572          | 602          | 632          | 661          | 695          | 728          |
| LAKWOOD ELEMENTARY            | 792          | 576          | 553                    | 526          | 515          | 491          | 491          | 499          | 508          | 514          | 521          | 524          |
| LEON HEIGHTS ELEMENTARY       | 265          | 183          | 169                    | 161          | 157          | 152          | 153          | 157          | 161          | 165          | 170          | 174          |
| HUBBARD BRANCH ELEMENTARY     | 800          | 516          | 524                    | 538          | 572          | 616          | 657          | 710          | 758          | 796          | 835          | 874          |
| SOUTHWEST ELEMENTARY          | 540          | 416          | 411                    | 416          | 432          | 440          | 454          | 474          | 493          | 489          | 483          | 485          |
| SPARTA ELEMENTARY             | 685          | 549          | 509                    | 497          | 491          | 491          | 484          | 493          | 499          | 499          | 503          | 504          |
| TARVER ELEMENTARY             | 792          | 496          | 480                    | 470          | 485          | 475          | 485          | 502          | 521          | 538          | 558          | 575          |
| <b>ELEMENTARY TOTALS</b>      | <b>7,850</b> | <b>5,707</b> | <b>5,607</b>           | <b>5,563</b> | <b>5,605</b> | <b>5,669</b> | <b>5,767</b> | <b>6,007</b> | <b>6,197</b> | <b>6,323</b> | <b>6,473</b> | <b>6,601</b> |
| Elementary Absolute Change    |              | -59          | -100                   | -44          | 42           | 64           | 98           | 240          | 190          | 126          | 150          | 128          |
| Elementary Percent Change     |              | -1.02%       | -1.75%                 | -0.78%       | 0.75%        | 1.14%        | 1.73%        | 4.16%        | 3.16%        | 2.03%        | 2.37%        | 1.98%        |

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Green box = 95% capacity  
Yellow box = over capacity



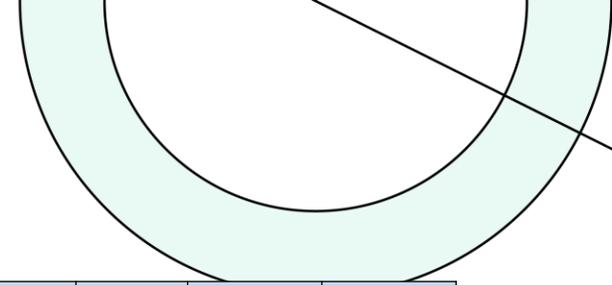
# Ten Year Forecast by Campus – Low

| Campus                           | Capacity      | Current       | ENROLLMENT PROJECTIONS |               |               |               |               |               |               |               |               |               |
|----------------------------------|---------------|---------------|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                                  |               | 2024/25       | 2025/26                | 2026/27       | 2027/28       | 2028/29       | 2029/30       | 2030/31       | 2031/32       | 2032/33       | 2033/34       | 2034/35       |
| LAKE BELTON MIDDLE SCHOOL        | 916           | 802           | 766                    | 728           | 720           | 720           | 732           | 677           | 634           | 609           | 634           | 670           |
| NORTH BELTON MIDDLE SCHOOL       | 1,000         | 981           | 1,009                  | 1,043         | 1,038         | 1,022         | 1,002         | 973           | 978           | 988           | 1,028         | 1,058         |
| SOUTH BELTON MIDDLE SCHOOL       | 1,000         | 663           | 693                    | 724           | 731           | 731           | 732           | 722           | 703           | 704           | 736           | 758           |
| BELTON MIDDLE SCHOOL             | 971           | 659           | 687                    | 671           | 651           | 610           | 607           | 585           | 575           | 578           | 604           | 629           |
| <b>MIDDLE SCHOOL TOTALS</b>      | <b>3,887</b>  | <b>3,105</b>  | <b>3,155</b>           | <b>3,166</b>  | <b>3,140</b>  | <b>3,083</b>  | <b>3,073</b>  | <b>2,957</b>  | <b>2,890</b>  | <b>2,879</b>  | <b>3,002</b>  | <b>3,115</b>  |
| Middle School Absolute Change    |               | -1            | 50                     | 11            | -26           | -57           | -10           | -116          | -67           | -11           | 123           | 113           |
| Middle School Percent Change     |               | -0.03%        | 1.61%                  | 0.35%         | -0.82%        | -1.82%        | -0.32%        | -3.77%        | -2.27%        | -0.38%        | 4.27%         | 3.76%         |
| BELTON HIGH SCHOOL               | 2,607         | 1,767         | 1,756                  | 1,748         | 1,719         | 1,746         | 1,745         | 1,733         | 1,744         | 1,704         | 1,652         | 1,643         |
| BELTON NEW TECH HIGH SCHOOL      | 500           | 290           | 274                    | 252           | 238           | 243           | 246           | 243           | 242           | 240           | 230           | 226           |
| LAKE BELTON HIGH SCHOOL          | 2,500         | 2,310         | 2,305                  | 2,365         | 2,391         | 2,423         | 2,411         | 2,407         | 2,368         | 2,364         | 2,282         | 2,218         |
| <b>HIGH SCHOOL TOTALS</b>        | <b>5,607</b>  | <b>4,367</b>  | <b>4,335</b>           | <b>4,365</b>  | <b>4,348</b>  | <b>4,412</b>  | <b>4,402</b>  | <b>4,383</b>  | <b>4,354</b>  | <b>4,308</b>  | <b>4,164</b>  | <b>4,087</b>  |
| High School Absolute Change      |               | 19            | -32                    | 30            | -17           | 64            | -10           | -19           | -29           | -46           | -144          | -77           |
| High School Percent Change       |               | 0.44%         | -0.73%                 | 0.69%         | -0.39%        | 1.47%         | -0.23%        | -0.43%        | -0.66%        | -1.06%        | -3.34%        | -1.85%        |
| BELL COUNTY JJAEP                | 0             | 35            | 35                     | 35            | 35            | 35            | 35            | 35            | 35            | 35            | 35            | 35            |
| <b>ALTERNATIVE CAMPUS TOTALS</b> |               | <b>35</b>     | <b>35</b>              | <b>35</b>     | <b>35</b>     | <b>35</b>     | <b>35</b>     | <b>35</b>     | <b>35</b>     | <b>35</b>     | <b>35</b>     | <b>35</b>     |
| <b>DISTRICT TOTALS</b>           | <b>17,344</b> | <b>13,704</b> | <b>13,584</b>          | <b>13,596</b> | <b>13,605</b> | <b>13,691</b> | <b>13,779</b> | <b>13,894</b> | <b>14,008</b> | <b>14,087</b> | <b>14,226</b> | <b>14,395</b> |
| District Absolute Change         |               | -104          | -120                   | 12            | 9             | 86            | 88            | 115           | 114           | 79            | 139           | 169           |
| District Percent Change          |               | -0.76%        | -0.88%                 | 0.09%         | 0.07%         | 0.63%         | 0.64%         | 0.83%         | 0.82%         | 0.56%         | 0.99%         | 1.19%         |

Green box = 95% capacity  
 Yellow box = over capacity



# Ten Year Forecast by Grade Level – Mid



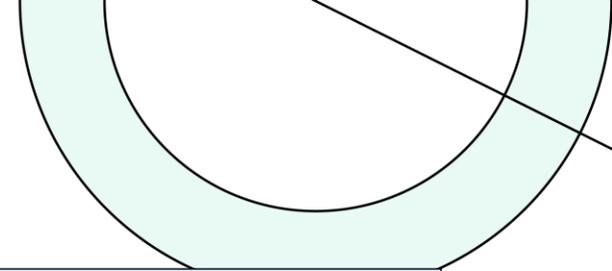
| Year    | EE | PK  | K     | 1st   | 2nd   | 3rd   | 4th   | 5th   | 6th   | 7th   | 8th   | 9th   | 10th  | 11th  | 12th  | Total  | Total Growth | % Growth |
|---------|----|-----|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|--------------|----------|
| 2020/21 | 61 | 304 | 900   | 893   | 883   | 886   | 900   | 924   | 971   | 980   | 1,080 | 1,033 | 1,030 | 915   | 849   | 12,609 | 423          | 3.5%     |
| 2021/22 | 63 | 378 | 876   | 954   | 974   | 913   | 958   | 969   | 993   | 1,045 | 1,056 | 1,226 | 1,048 | 1,027 | 846   | 13,326 | 717          | 5.7%     |
| 2022/23 | 72 | 453 | 895   | 936   | 974   | 1,016 | 975   | 984   | 1,011 | 999   | 1,041 | 1,148 | 1,152 | 1,029 | 959   | 13,644 | 318          | 2.4%     |
| 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 | 92 | 398 | 805   | 914   | 949   | 969   | 1,004 | 1,066 | 1,024 | 1,035 | 1,058 | 1,148 | 1,133 | 1,023 | 1,086 | 13,704 | -104         | -0.8%    |
| 2025/26 | 92 | 388 | 857   | 863   | 948   | 991   | 1,007 | 1,038 | 1,082 | 1,058 | 1,049 | 1,161 | 1,113 | 1,097 | 987   | 13,731 | 27           | 0.2%     |
| 2026/27 | 92 | 400 | 911   | 917   | 887   | 980   | 1,021 | 1,032 | 1,032 | 1,124 | 1,077 | 1,157 | 1,114 | 1,072 | 1,056 | 13,872 | 141          | 1.0%     |
| 2027/28 | 92 | 420 | 924   | 988   | 948   | 928   | 1,019 | 1,054 | 1,038 | 1,070 | 1,138 | 1,183 | 1,120 | 1,072 | 1,032 | 14,026 | 154          | 1.1%     |
| 2028/29 | 92 | 416 | 964   | 994   | 1,019 | 985   | 962   | 1,053 | 1,077 | 1,075 | 1,086 | 1,252 | 1,143 | 1,080 | 1,034 | 14,232 | 206          | 1.5%     |
| 2029/30 | 92 | 434 | 1,001 | 1,030 | 1,023 | 1,054 | 1,016 | 988   | 1,097 | 1,116 | 1,091 | 1,194 | 1,206 | 1,101 | 1,042 | 14,485 | 253          | 1.8%     |
| 2030/31 | 92 | 450 | 1,028 | 1,074 | 1,064 | 1,058 | 1,094 | 1,046 | 989   | 1,136 | 1,132 | 1,200 | 1,154 | 1,161 | 1,062 | 14,740 | 256          | 1.8%     |
| 2031/32 | 92 | 463 | 1,061 | 1,096 | 1,102 | 1,097 | 1,090 | 1,121 | 1,036 | 1,026 | 1,153 | 1,245 | 1,158 | 1,112 | 1,119 | 14,971 | 230          | 1.6%     |
| 2032/33 | 92 | 477 | 1,088 | 1,131 | 1,122 | 1,127 | 1,121 | 1,111 | 1,124 | 1,076 | 1,040 | 1,268 | 1,200 | 1,116 | 1,072 | 15,165 | 195          | 1.3%     |
| 2033/34 | 92 | 490 | 1,107 | 1,161 | 1,155 | 1,146 | 1,150 | 1,146 | 1,124 | 1,165 | 1,093 | 1,144 | 1,224 | 1,155 | 1,076 | 15,428 | 262          | 1.7%     |
| 2034/35 | 92 | 498 | 1,137 | 1,181 | 1,189 | 1,183 | 1,173 | 1,176 | 1,161 | 1,165 | 1,182 | 1,202 | 1,104 | 1,180 | 1,113 | 15,736 | 309          | 2.0%     |

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



# Ten Year Forecast by Campus – Mid



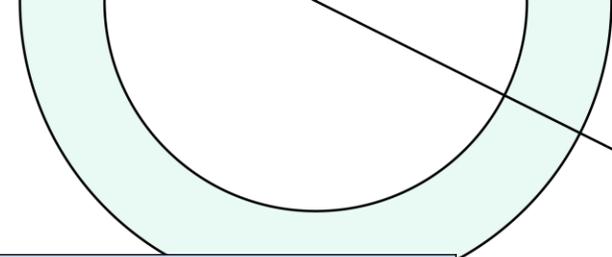
| Campus                        | Capacity | Current | ENROLLMENT PROJECTIONS |         |         |         |         |         |         |         |         |         |
|-------------------------------|----------|---------|------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|                               |          | 2024/25 | 2025/26                | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 | 2034/35 |
| BELTON EARLY CHILDHOOD        | 628      | 490     | 480                    | 492     | 512     | 508     | 526     | 542     | 555     | 569     | 582     | 590     |
| <b>EARLY CHILDHOOD TOTALS</b> | 628      | 490     | 480                    | 492     | 512     | 508     | 526     | 542     | 555     | 569     | 582     | 590     |
| BURRELL ELEMENTARY            | 800      | 472     | 520                    | 567     | 616     | 653     | 692     | 733     | 747     | 748     | 751     | 759     |
| CHARTER OAK ELEMENTARY        | 800      | 606     | 629                    | 636     | 627     | 645     | 664     | 683     | 690     | 699     | 715     | 726     |
| CHISHOLM TRAIL ELEMENTARY     | 792      | 760     | 741                    | 740     | 750     | 739     | 743     | 764     | 781     | 796     | 813     | 827     |
| HIGH POINT ELEMENTARY         | 792      | 563     | 543                    | 522     | 513     | 531     | 520     | 542     | 561     | 576     | 590     | 608     |
| JOE PIRTLE ELEMENTARY         | 792      | 570     | 578                    | 590     | 586     | 602     | 606     | 638     | 673     | 706     | 742     | 778     |
| LAKWOOD ELEMENTARY            | 792      | 576     | 561                    | 543     | 535     | 515     | 518     | 528     | 539     | 544     | 551     | 557     |
| LEON HEIGHTS ELEMENTARY       | 265      | 183     | 174                    | 166     | 163     | 158     | 158     | 163     | 168     | 173     | 180     | 187     |
| HUBBARD BRANCH ELEMENTARY     | 800      | 516     | 533                    | 556     | 599     | 649     | 696     | 753     | 802     | 840     | 885     | 929     |
| SOUTHWEST ELEMENTARY          | 540      | 416     | 419                    | 430     | 453     | 466     | 485     | 503     | 522     | 518     | 511     | 517     |
| SPARTA ELEMENTARY             | 685      | 549     | 517                    | 512     | 511     | 517     | 515     | 523     | 530     | 530     | 534     | 536     |
| TARVER ELEMENTARY             | 792      | 496     | 489                    | 486     | 508     | 502     | 515     | 534     | 554     | 570     | 593     | 615     |
| <b>ELEMENTARY TOTALS</b>      | 7,850    | 5,707   | 5,704                  | 5,748   | 5,861   | 5,977   | 6,112   | 6,364   | 6,567   | 6,700   | 6,865   | 7,039   |
| Elementary Absolute Change    |          | -59     | -3                     | 44      | 113     | 116     | 135     | 252     | 203     | 133     | 165     | 174     |
| Elementary Percent Change     |          | -1.02%  | -0.05%                 | 0.77%   | 1.97%   | 1.98%   | 2.26%   | 4.12%   | 3.19%   | 2.03%   | 2.46%   | 2.53%   |

30

Green box = 95% capacity  
Yellow box = over capacity



# Ten Year Forecast by Campus – Mid



| Campus                           | Capacity      | Current       | ENROLLMENT PROJECTIONS |               |               |               |               |               |               |               |               |               |
|----------------------------------|---------------|---------------|------------------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
|                                  |               | 2024/25       | 2025/26                | 2026/27       | 2027/28       | 2028/29       | 2029/30       | 2030/31       | 2031/32       | 2032/33       | 2033/34       | 2034/35       |
| LAKE BELTON MIDDLE SCHOOL        | 916           | 802           | 772                    | 741           | 740           | 748           | 776           | 732           | 694           | 677           | 713           | 757           |
| NORTH BELTON MIDDLE SCHOOL       | 1,000         | 981           | 1,016                  | 1,061         | 1,073         | 1,077         | 1,086         | 1,078         | 1,092         | 1,112         | 1,156         | 1,189         |
| SOUTH BELTON MIDDLE SCHOOL       | 1,000         | 663           | 697                    | 735           | 750           | 763           | 782           | 797           | 783           | 794           | 827           | 847           |
| BELTON MIDDLE SCHOOL             | 971           | 659           | 692                    | 684           | 671           | 638           | 648           | 638           | 634           | 645           | 674           | 703           |
| <b>MIDDLE SCHOOL TOTALS</b>      | <b>3,887</b>  | <b>3,105</b>  | <b>3,177</b>           | <b>3,221</b>  | <b>3,234</b>  | <b>3,226</b>  | <b>3,292</b>  | <b>3,245</b>  | <b>3,203</b>  | <b>3,228</b>  | <b>3,370</b>  | <b>3,496</b>  |
| Middle School Absolute Change    |               | -1            | 72                     | 44            | 13            | -8            | 66            | -47           | -42           | 25            | 142           | 126           |
| Middle School Percent Change     |               | -0.03%        | 2.32%                  | 1.38%         | 0.40%         | -0.25%        | 2.05%         | -1.43%        | -1.29%        | 0.78%         | 4.40%         | 3.74%         |
| BELTON HIGH SCHOOL               | 2,607         | 1,767         | 1,756                  | 1,752         | 1,732         | 1,775         | 1,792         | 1,797         | 1,846         | 1,829         | 1,814         | 1,844         |
| BELTON NEW TECH HIGH SCHOOL      | 500           | 290           | 274                    | 253           | 240           | 247           | 252           | 252           | 256           | 258           | 254           | 253           |
| LAKE BELTON HIGH SCHOOL          | 2,500         | 2,310         | 2,305                  | 2,371         | 2,412         | 2,464         | 2,476         | 2,505         | 2,509         | 2,546         | 2,508         | 2,479         |
| <b>HIGH SCHOOL TOTALS</b>        | <b>5,607</b>  | <b>4,367</b>  | <b>4,335</b>           | <b>4,376</b>  | <b>4,384</b>  | <b>4,486</b>  | <b>4,520</b>  | <b>4,554</b>  | <b>4,611</b>  | <b>4,633</b>  | <b>4,576</b>  | <b>4,576</b>  |
| High School Absolute Change      |               | 19            | -32                    | 41            | 8             | 102           | 34            | 34            | 57            | 22            | -57           | 0             |
| High School Percent Change       |               | 0.44%         | -0.73%                 | 0.95%         | 0.18%         | 2.33%         | 0.76%         | 0.75%         | 1.25%         | 0.48%         | -1.23%        | 0.00%         |
| BELL COUNTY JJAEP                | 0             | 35            | 35                     | 35            | 35            | 35            | 35            | 35            | 35            | 35            | 35            | 35            |
| <b>ALTERNATIVE CAMPUS TOTALS</b> |               | <b>35</b>     | <b>35</b>              | <b>35</b>     | <b>35</b>     | <b>35</b>     | <b>35</b>     | <b>35</b>     | <b>35</b>     | <b>35</b>     | <b>35</b>     | <b>35</b>     |
| <b>DISTRICT TOTALS</b>           | <b>17,344</b> | <b>13,704</b> | <b>13,731</b>          | <b>13,872</b> | <b>14,026</b> | <b>14,232</b> | <b>14,485</b> | <b>14,740</b> | <b>14,971</b> | <b>15,165</b> | <b>15,428</b> | <b>15,736</b> |
| District Absolute Change         |               | -104          | 27                     | 141           | 154           | 206           | 253           | 256           | 230           | 195           | 262           | 309           |
| District Percent Change          |               | -0.25%        | 0.20%                  | 1.03%         | 1.11%         | 1.47%         | 1.78%         | 1.76%         | 1.56%         | 1.30%         | 1.73%         | 2.00%         |

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Green box = 95% capacity  
Yellow box = over capacity



# Key Takeaways

### Belton ISD Enrollment Projections



- Belton ISD enrollment decreased by 104 students between 2023/24 and Fall 2024/25. The Kindergarten Class this year is much lower than it has been in the last 5 years.
- Based on the current sales, BISD is forecasted to close more than 1,480 homes by the end of 2024
- The district has 8 future subdivisions with <sup>32</sup> over 4,950 lots in the planning stages
- Groundwork is underway on more than 340 lots within 3 subdivisions
- Belton ISD’s enrollment is anticipated to be within a range of 13,750 to 14,400 within the next five years and is anticipated to be within a range between 14,400 to 15,750 within the next ten years