

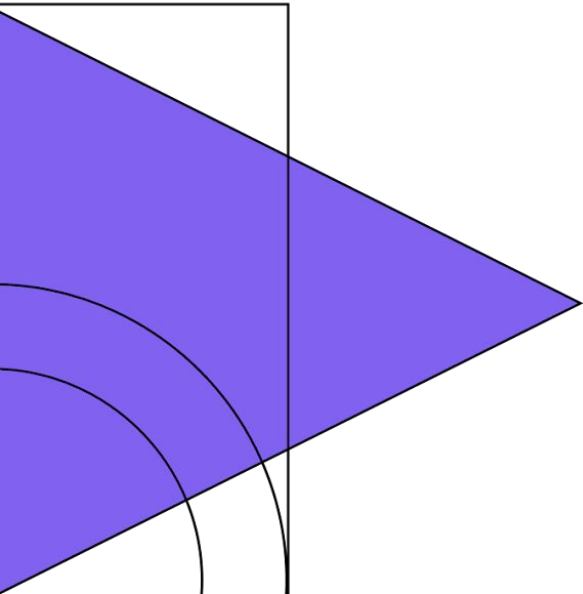
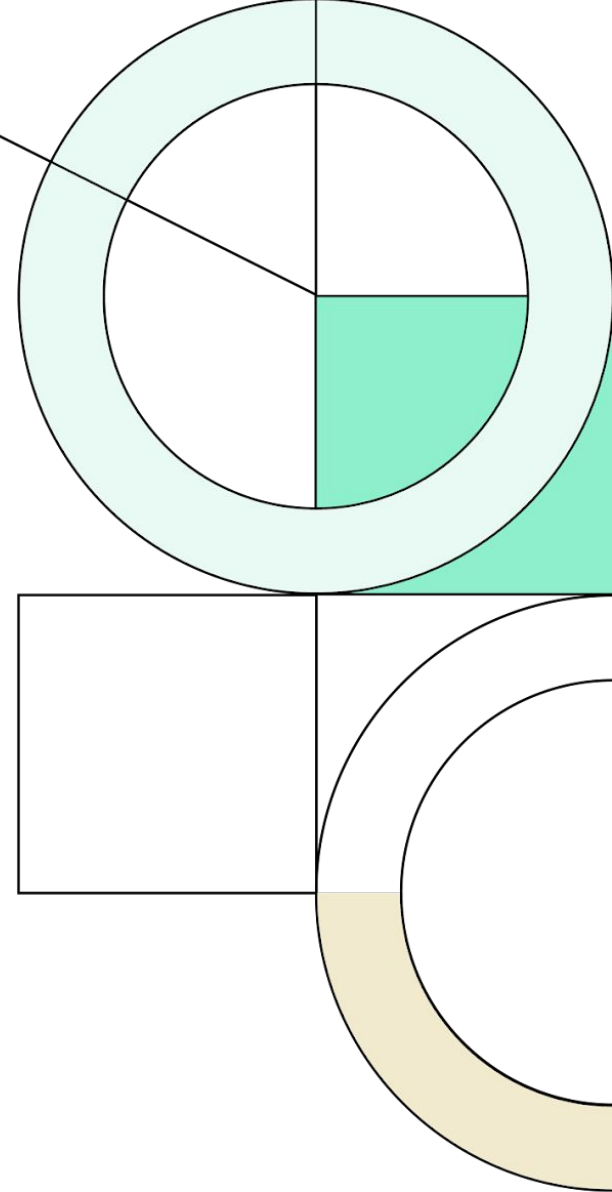


Bastrop

Independent School District

2Q21

Demographic 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
2017/18	47	361	670	767	758	817	824	881	857	812	803	962	867	770	703	10,899		
2018/19	54	374	675	700	801	776	833	845	910	897	844	957	889	818	708	11,081	182	1.67%
2019/20	49	440	773	742	724	819	826	899	876	934	915	989	853	853	742	11,434	353	3.19%
2020/21	44	377	727	806	726	730	836	823	897	886	952	1,041	925	855	780	11,405	-29	-0.25%
2021/22	38	446	813	802	829	770	773	860	859	961	943	1,197	995	878	760	11,924	519	4.55%

Yellow Box = Highest grade per year

Green Box = Second highest grade per year

	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	ELEM	INTER	MID	HIGH
3 year avg	0.890	1.072	1.068	1.082	1.014	1.030	1.048	1.035	1.026	1.036	1.035	1.189	0.927	0.970	0.903	1.048	1.030	1.035	0.998
2018/19	1.149	1.036	1.007	1.045	1.044	1.024	1.020	1.025	1.033	1.047	1.039	1.192	0.924	0.943	0.919	1.028	1.029	1.043	0.995
2019/20	0.907	1.176	1.145	1.099	1.034	1.022	1.064	1.079	1.037	1.026	1.020	1.172	0.891	0.960	0.907	1.073	1.058	1.023	0.982
2020/21	0.898	0.857	0.940	1.043	0.978	1.008	1.021	0.996	0.998	1.011	1.019	1.138	0.935	1.002	0.914	0.998	0.997	1.015	0.997
2021/22	0.864	1.183	1.118	1.103	1.029	1.061	1.059	1.029	1.044	1.071	1.064	1.257	0.956	0.949	0.889	1.074	1.036	1.068	1.013

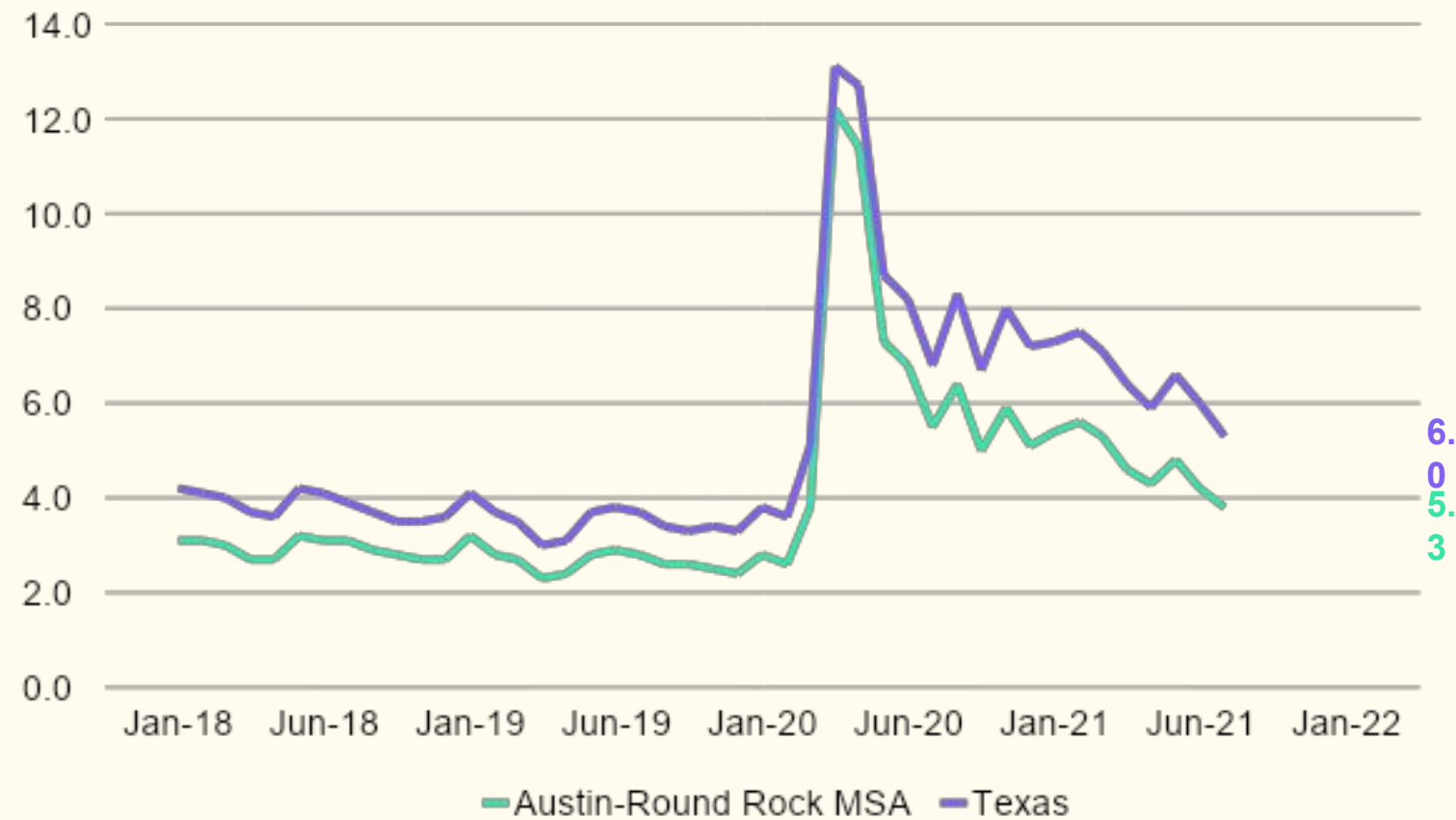
- Bastrop ISD enrollment grew 519 students this fall, as students returned from COVID-19 restrictions and housing growth continues to increase
- The district saw historically higher cohorts in 8 grade levels: PK, 1st, 3rd, 6th, 7th, 8th, 9th, and 10th
- The elementary level had the highest average cohort



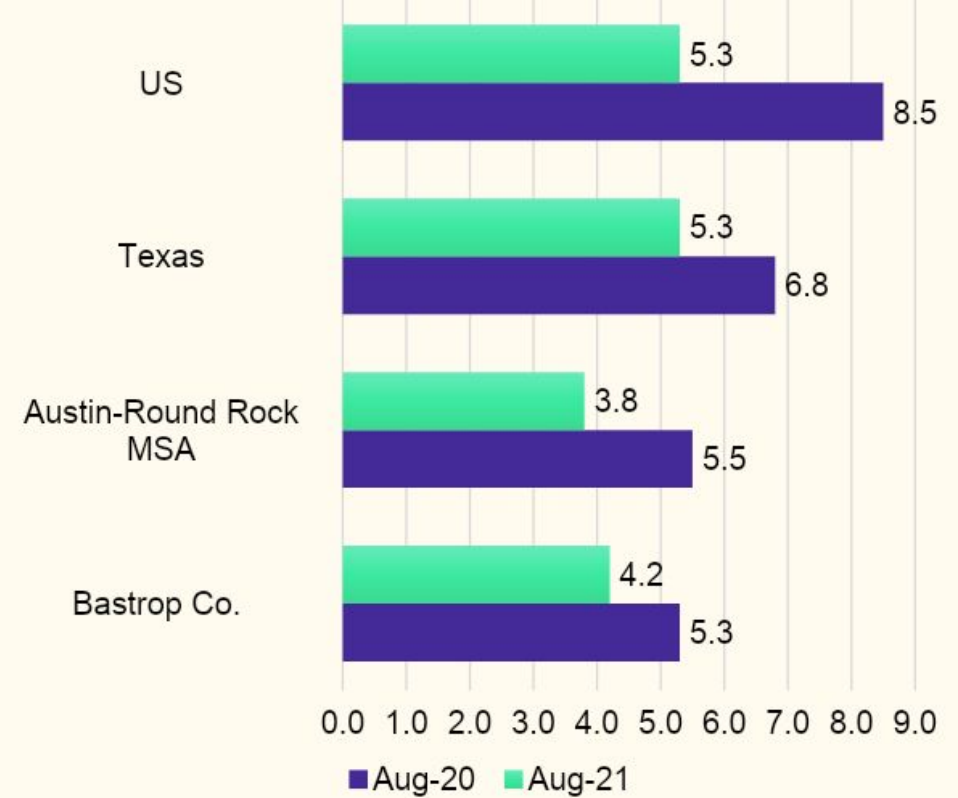


Local Economic Conditions

Unemployment Rates, Jan 2018 - Aug 2021



Unemployment Rates, Year Over Year



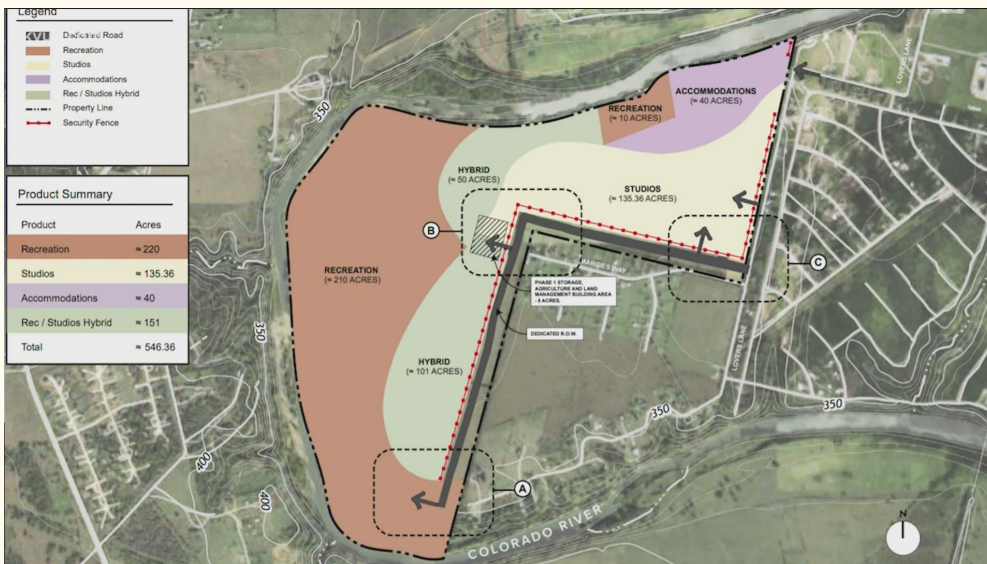


Local Economic Conditions

Line 204 Studios

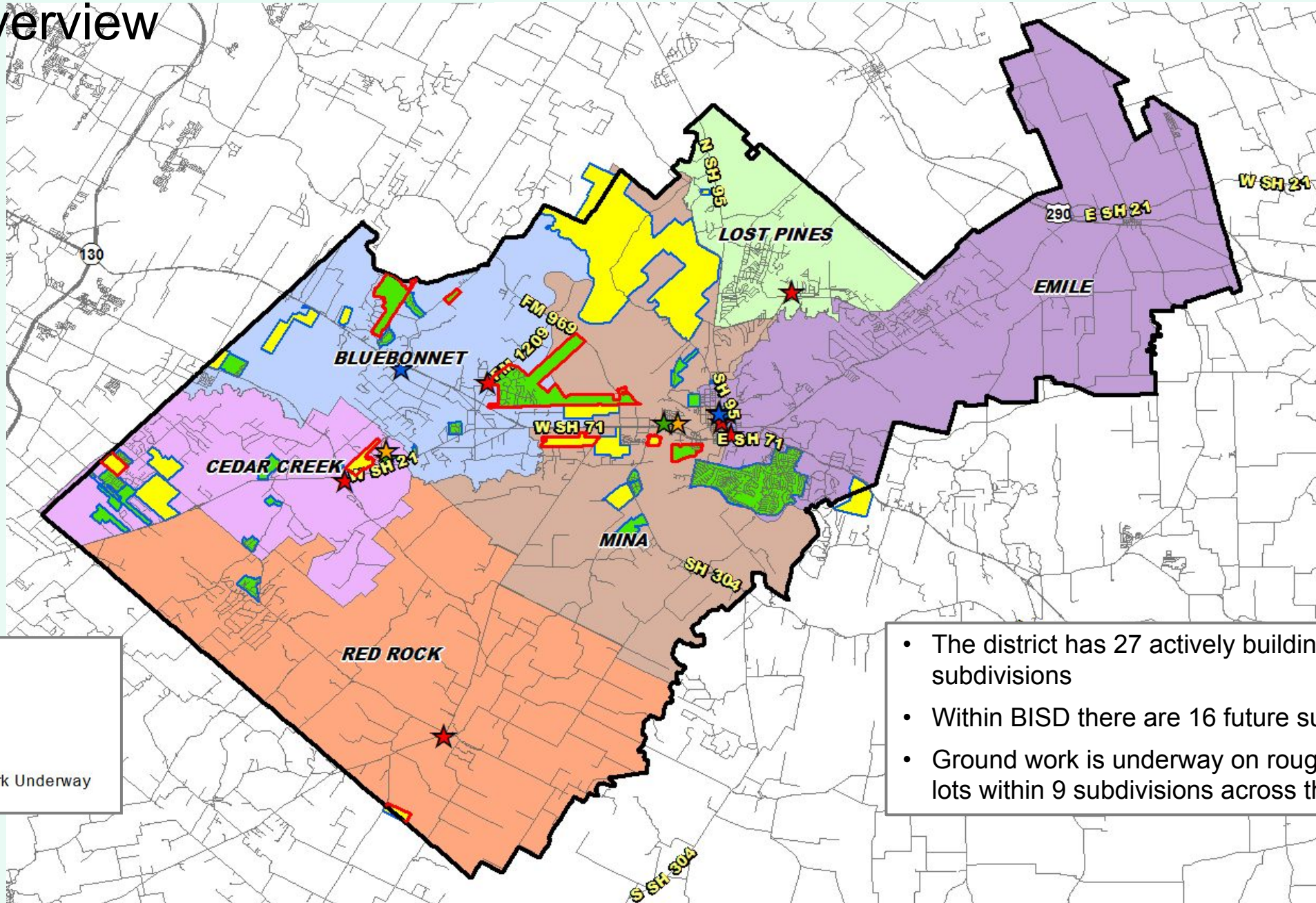
- Line 204 Studios has received preliminary approval to construct a film studio complex in Bastrop
- A development agreement for the 546-acre project site was approved by the City Council in June 2021
- The film studios will encompass roughly 135 acres of the site
- The site will also include roughly 220 acres for recreational uses including restaurants, a golf course, event spaces, parks and green belts
- The remaining 150 acres will be utilized as hybrid recreation and studio uses that will serve the studio and its customers
- The development is proposed to be completed in phases over six years and will create more than 1,400 jobs in addition to 700 construction jobs
- The project is expected to generate a \$2 billion economic impact over 10 years

204



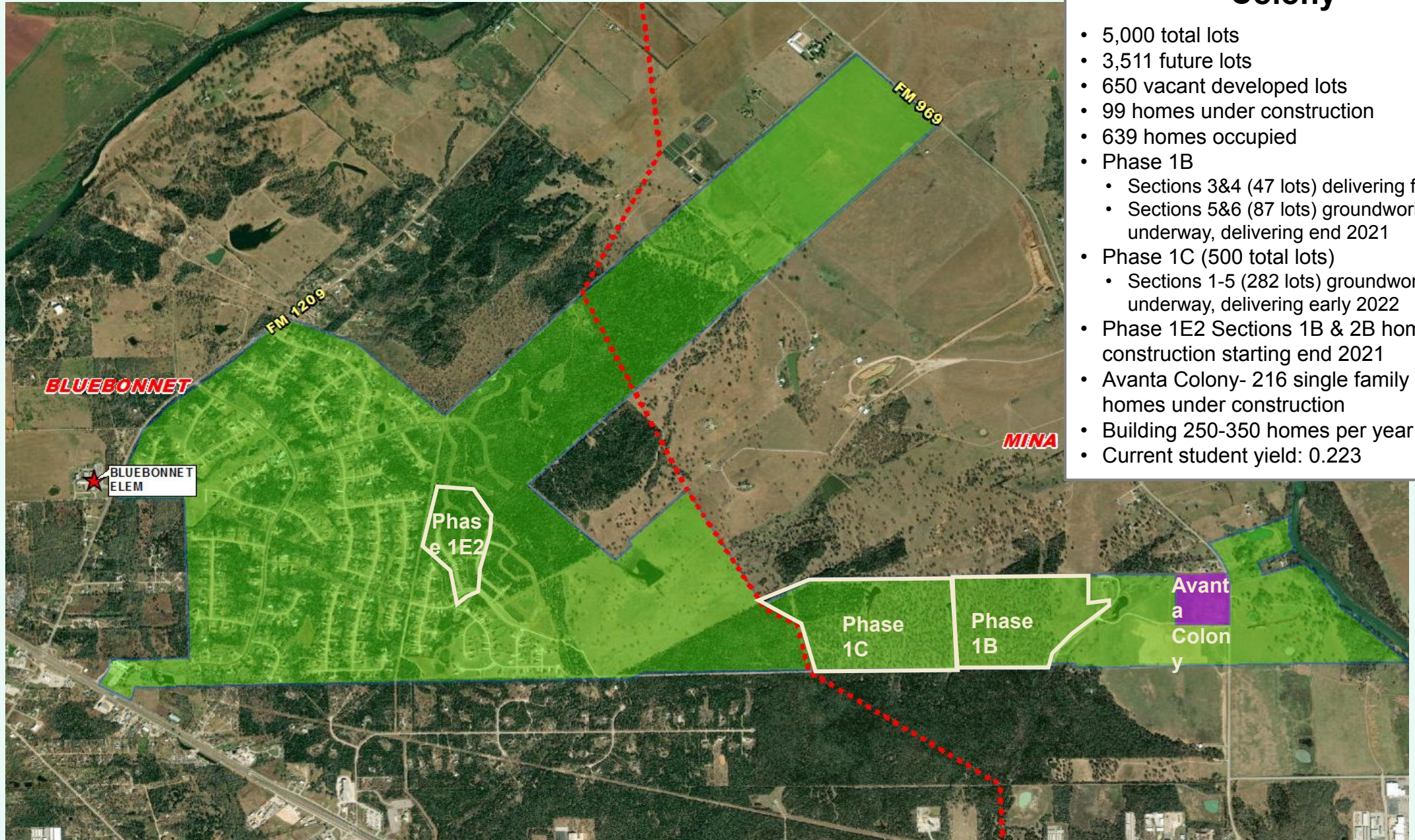


District Housing Overview





Residential Activity

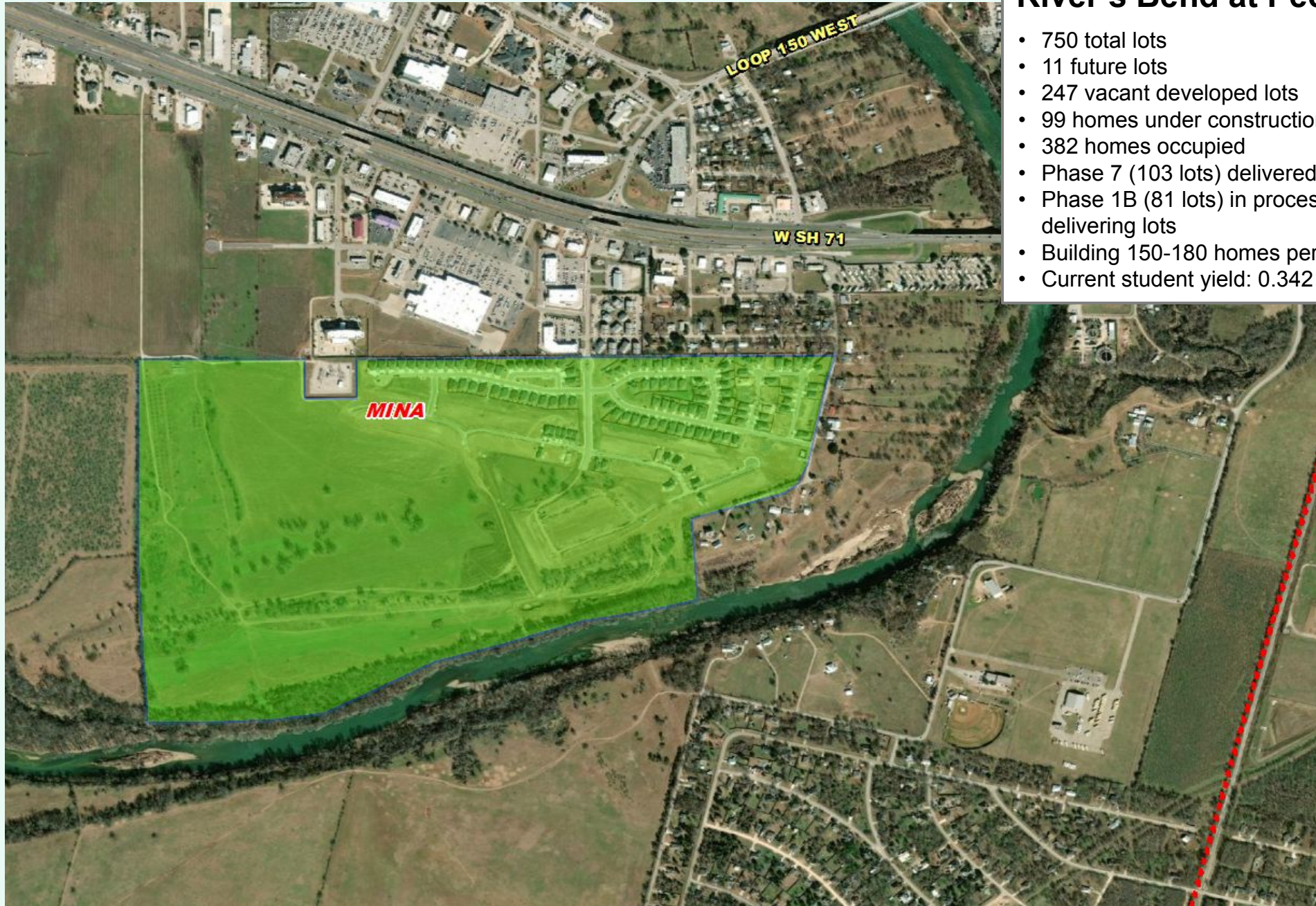


Colony

- 5,000 total lots
- 3,511 future lots
- 650 vacant developed lots
- 99 homes under construction
- 639 homes occupied
- Phase 1B
 - Sections 3&4 (47 lots) delivering fall 2021
 - Sections 5&6 (87 lots) groundwork underway, delivering end 2021
- Phase 1C (500 total lots)
 - Sections 1-5 (282 lots) groundwork underway, delivering early 2022
- Phase 1E2 Sections 1B & 2B home construction starting end 2021
- Avanta Colony- 216 single family rental homes under construction
- Building 250-350 homes per year
- Current student yield: 0.223



Residential Activity



River's Bend at Pecan Park

- 750 total lots
- 11 future lots
- 247 vacant developed lots
- 99 homes under construction
- 382 homes occupied
- Phase 7 (103 lots) delivered 1Q21
- Phase 1B (81 lots) in process of delivering lots
- Building 150-180 homes per year
- Current student yield: 0.342



Residential Activity



Los Milagros

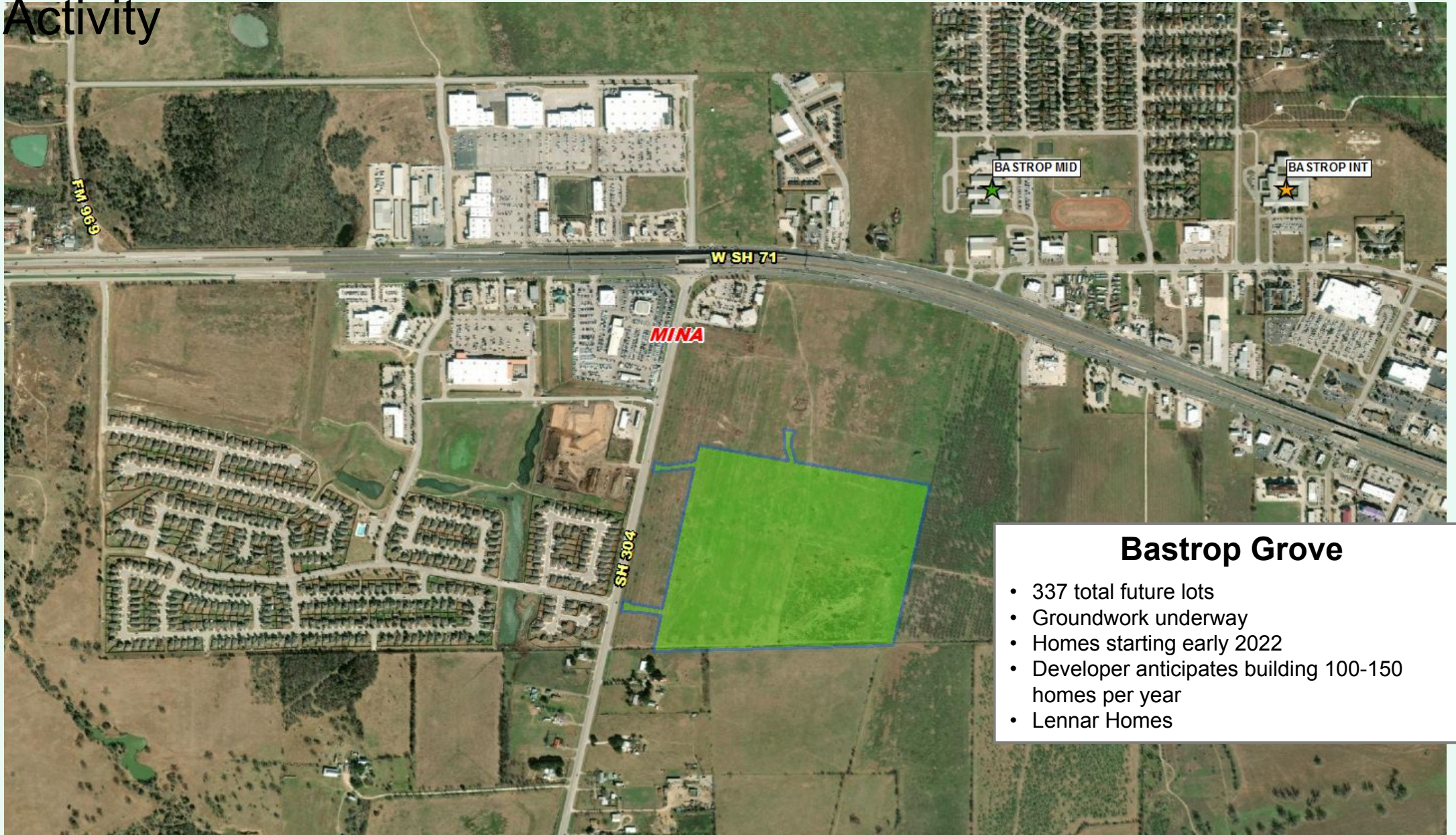
- 410 total lots
- Lots delivered spring 2021
- First home closings underway
- Lots are restricted to site built and newer model mobile homes
- Developer anticipates 75%-80% of lots occupied by fall 2022

Las Alamedes Estates

- 277 total future lots
- Groundwork nearing completion
- First homes starting by end 2021
- Lots are restricted to site built and newer model mobile homes
- Developer anticipates 75%-80% occupied by early 2023



Future Residential Activity



Bastrop Grove

- 337 total future lots
- Groundwork underway
- Homes starting early 2022
- Developer anticipates building 100-150 homes per year
- Lennar Homes

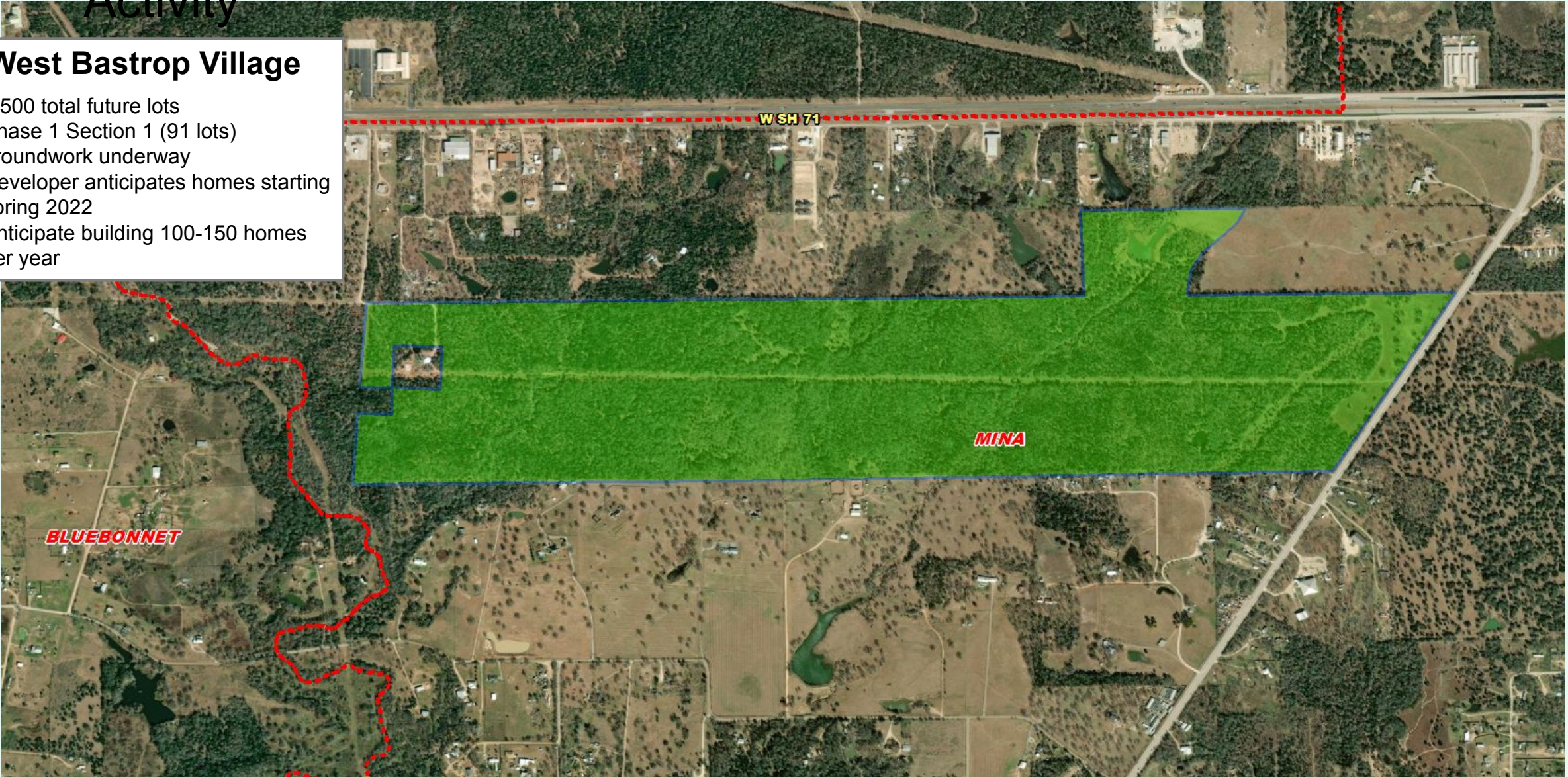


Future Residential Activity



West Bastrop Village

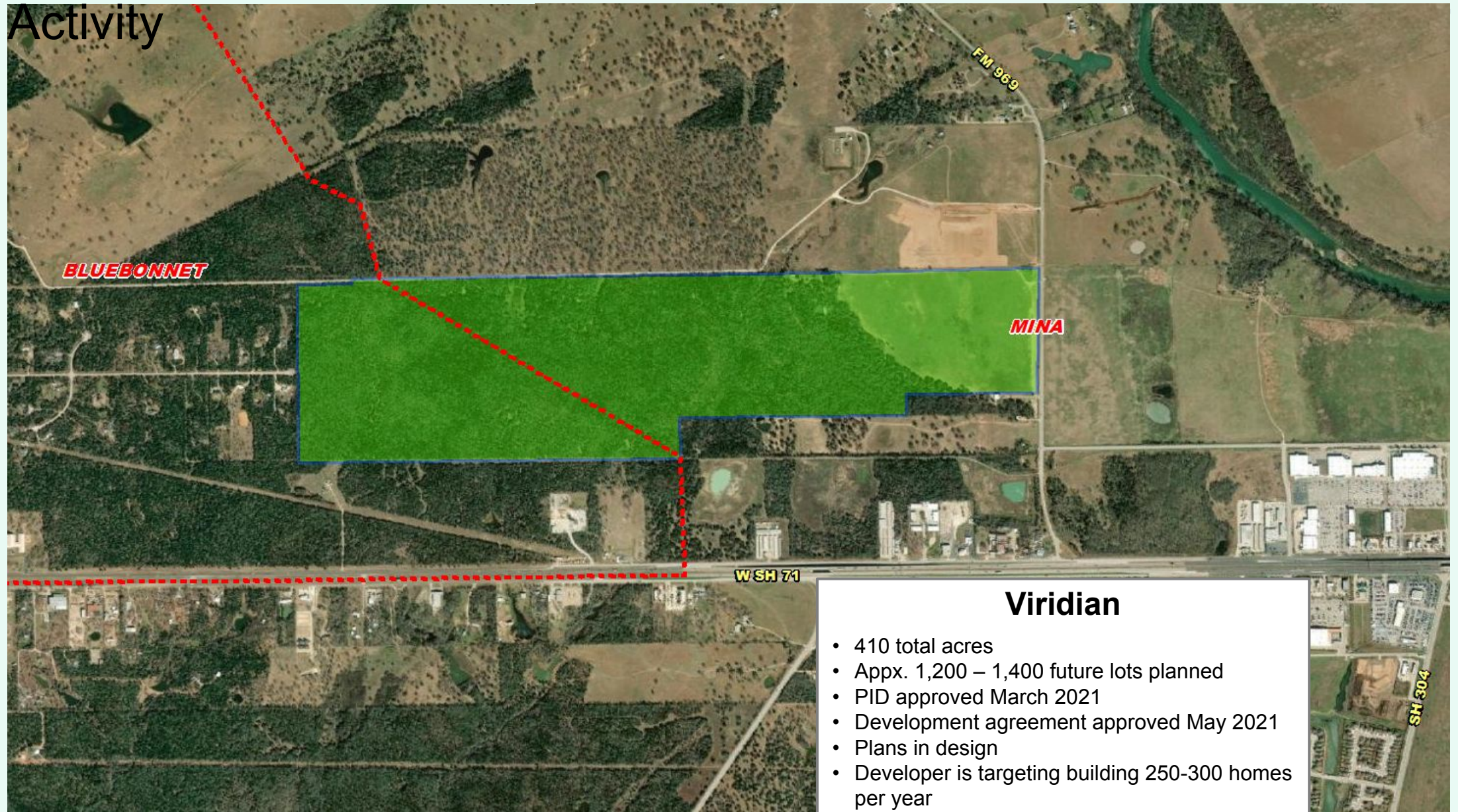
- 1,500 total future lots
- Phase 1 Section 1 (91 lots) groundwork underway
- Developer anticipates homes starting spring 2022
- Anticipate building 100-150 homes per year





Future Residential

Activity

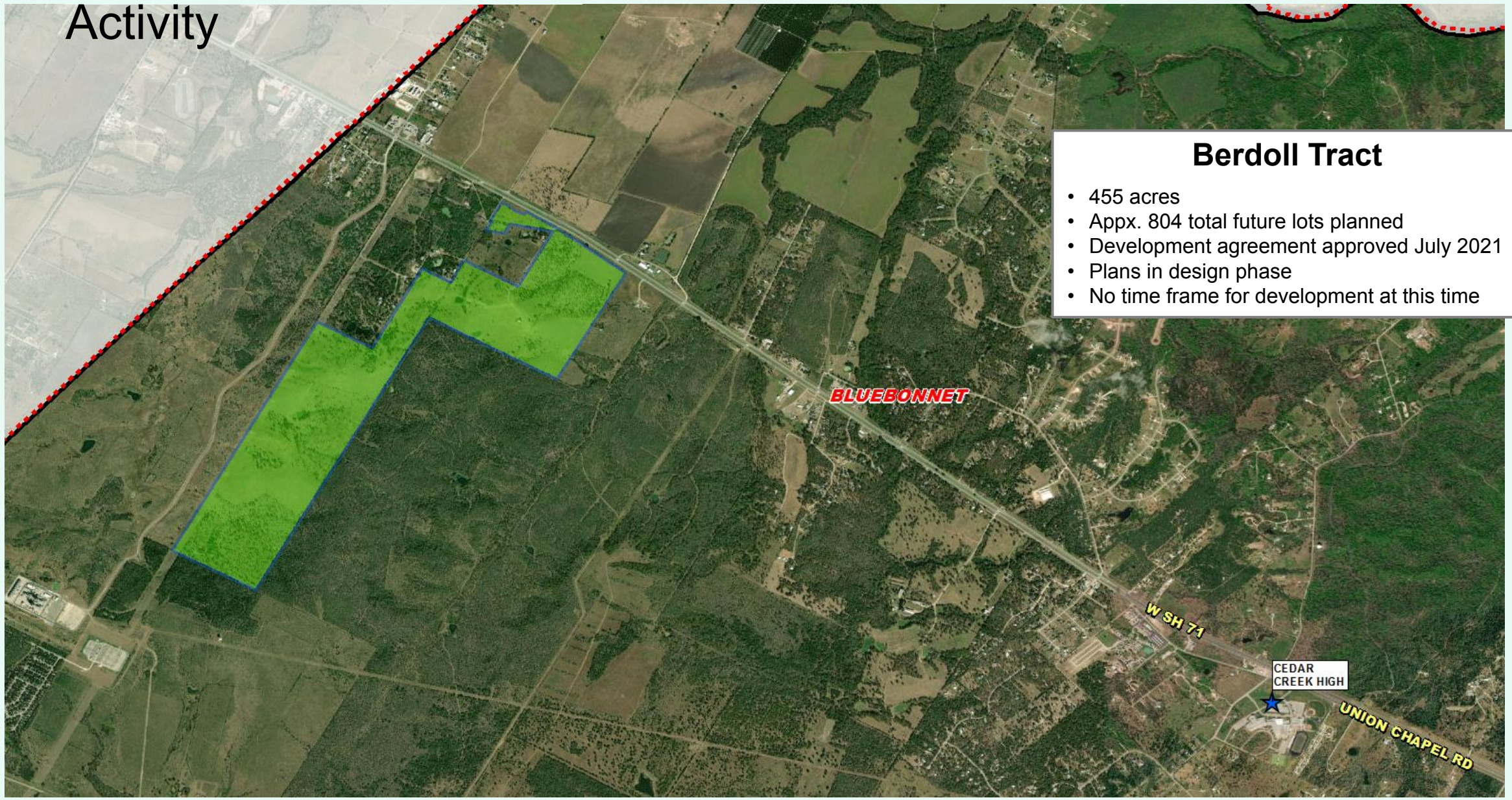


Viridian

- 410 total acres
- Appx. 1,200 – 1,400 future lots planned
- PID approved March 2021
- Development agreement approved May 2021
- Plans in design
- Developer is targeting building 250-300 homes per year
- DR Horton



Future Residential Activity

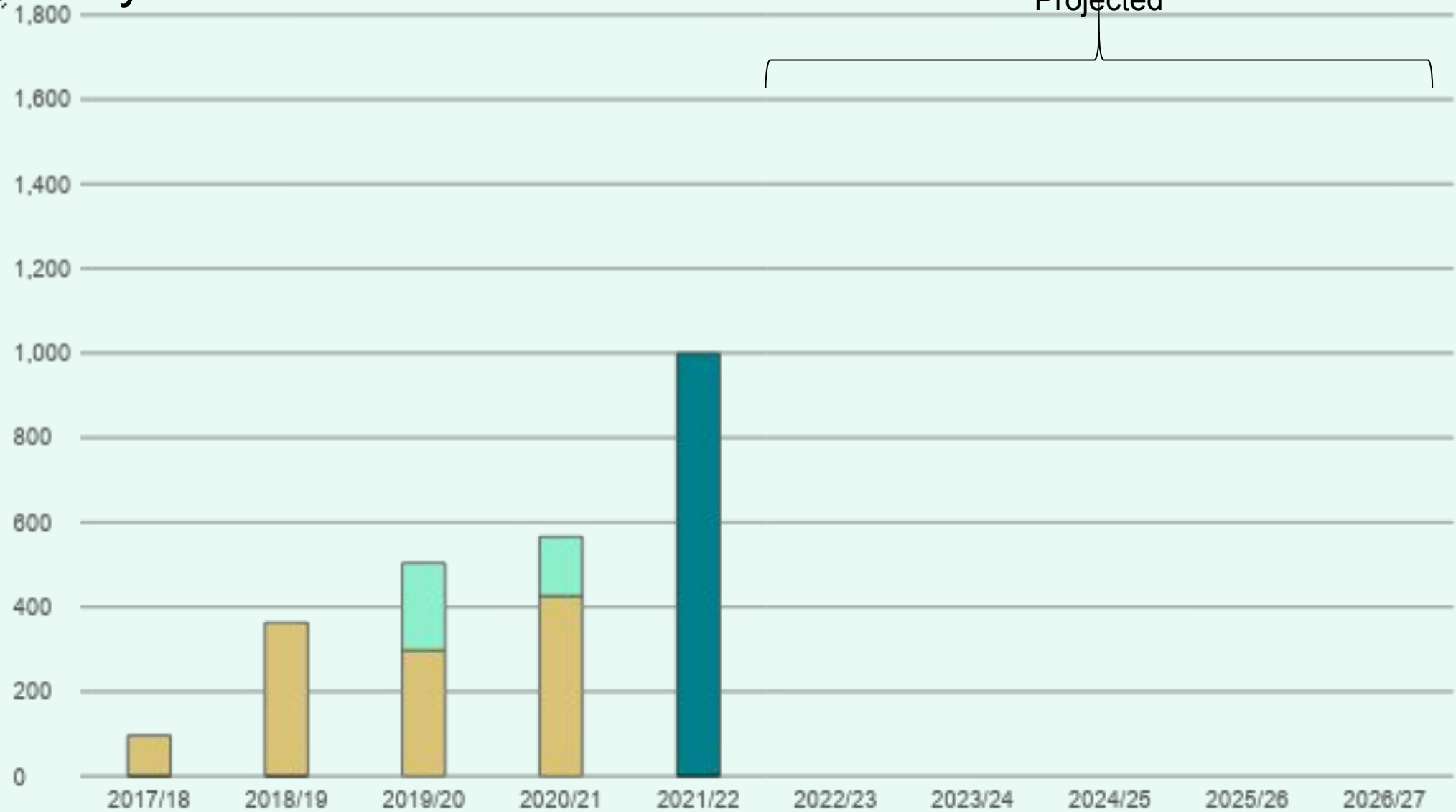


Berdoll Tract

- 455 acres
- Appx. 804 total future lots planned
- Development agreement approved July 2021
- Plans in design phase
- No time frame for development at this time



Forecasted BISD New Home Activity

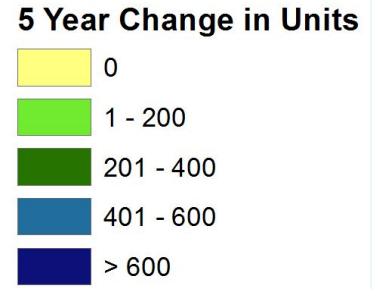
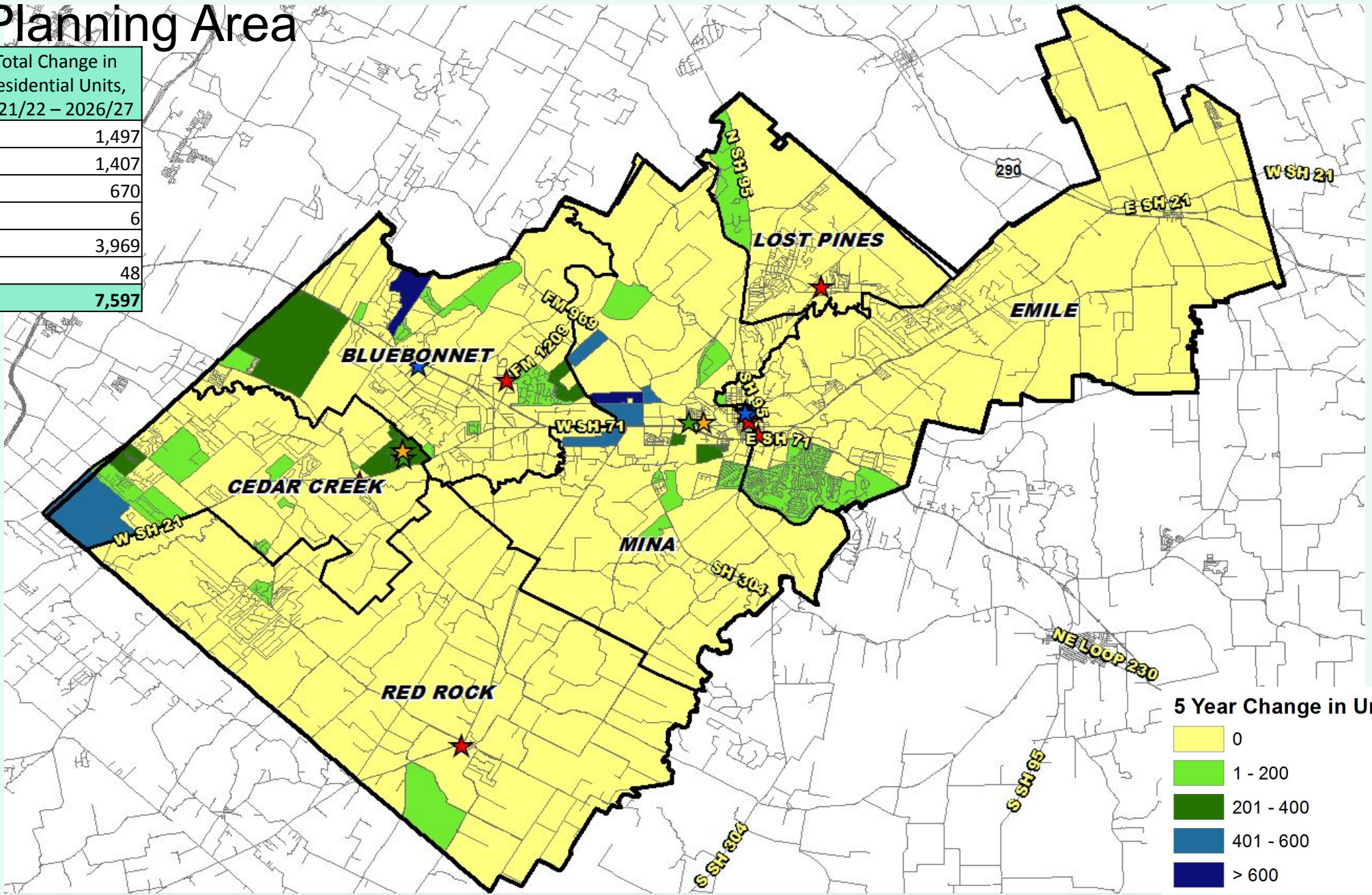


Projected



5 Year Change in Residential Units by Planning Area

Elementary	Total Change in Residential Units, 2021/22 – 2026/27
BLUEBONNET	1,497
CEDAR CREEK	1,407
EMILE	670
LOST PINES	6
MINA	3,969
RED ROCK	48
Total	7,597





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
2017/18	47	361	670	767	758	817	824	881	857	812	803	962	867	770	703	10,899		
2018/19	54	374	675	700	801	776	833	845	910	897	844	957	889	818	708	11,081	182	1.67%
2019/20	49	440	773	742	724	819	826	899	876	934	915	989	853	853	742	11,434	353	3.19%
2020/21	44	377	727	806	726	730	836	823	897	886	952	1,041	925	855	780	11,405	-29	-0.25%
2021/22	39	447	816	809	831	770	779	861	862	967	947	1,199	989	879	761	11,956	551	4.83%
2022/23	39	501	889	914	866	883	834	825	896	928	1,033	1,122	1,109	969	794	12,602	646	5.40%
2023/24	39	527	938	984	970	930	940	868	860	963	991	1,220	1,031	1,094	874	13,229	627	4.98%
2024/25	39	564	1,007	1,045	1,049	1,041	990	995	915	925	1,018	1,185	1,130	1,019	991	13,913	684	5.17%
2025/26	39	599	1,074	1,105	1,081	1,110	1,088	1,054	1,050	980	977	1,206	1,097	1,116	922	14,498	585	4.20%
2026/27	39	635	1,150	1,183	1,142	1,120	1,160	1,133	1,098	1,158	1,042	1,162	1,117	1,083	1,011	15,233	735	5.07%
2027/28	39	668	1,218	1,244	1,249	1,200	1,170	1,220	1,186	1,178	1,220	1,240	1,077	1,103	980	15,992	759	4.98%
2028/29	39	697	1,280	1,313	1,311	1,298	1,279	1,245	1,282	1,278	1,238	1,449	1,148	1,065	999	16,921	929	5.81%
2029/30	39	721	1,329	1,369	1,400	1,400	1,368	1,348	1,300	1,383	1,347	1,470	1,337	1,131	964	17,906	985	5.82%
2030/31	39	733	1,359	1,488	1,433	1,431	1,431	1,420	1,385	1,383	1,450	1,599	1,358	1,314	1,026	18,849	943	5.27%
2031/32	39	749	1,391	1,530	1,478	1,480	1,490	1,497	1,470	1,486	1,458	1,720	1,474	1,318	1,194	19,774	925	4.91%

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

- Enrollment growth accelerating due to increasing new home constructions
- Five year enrollment growth = 3,277 putting total enrollment at 15,233

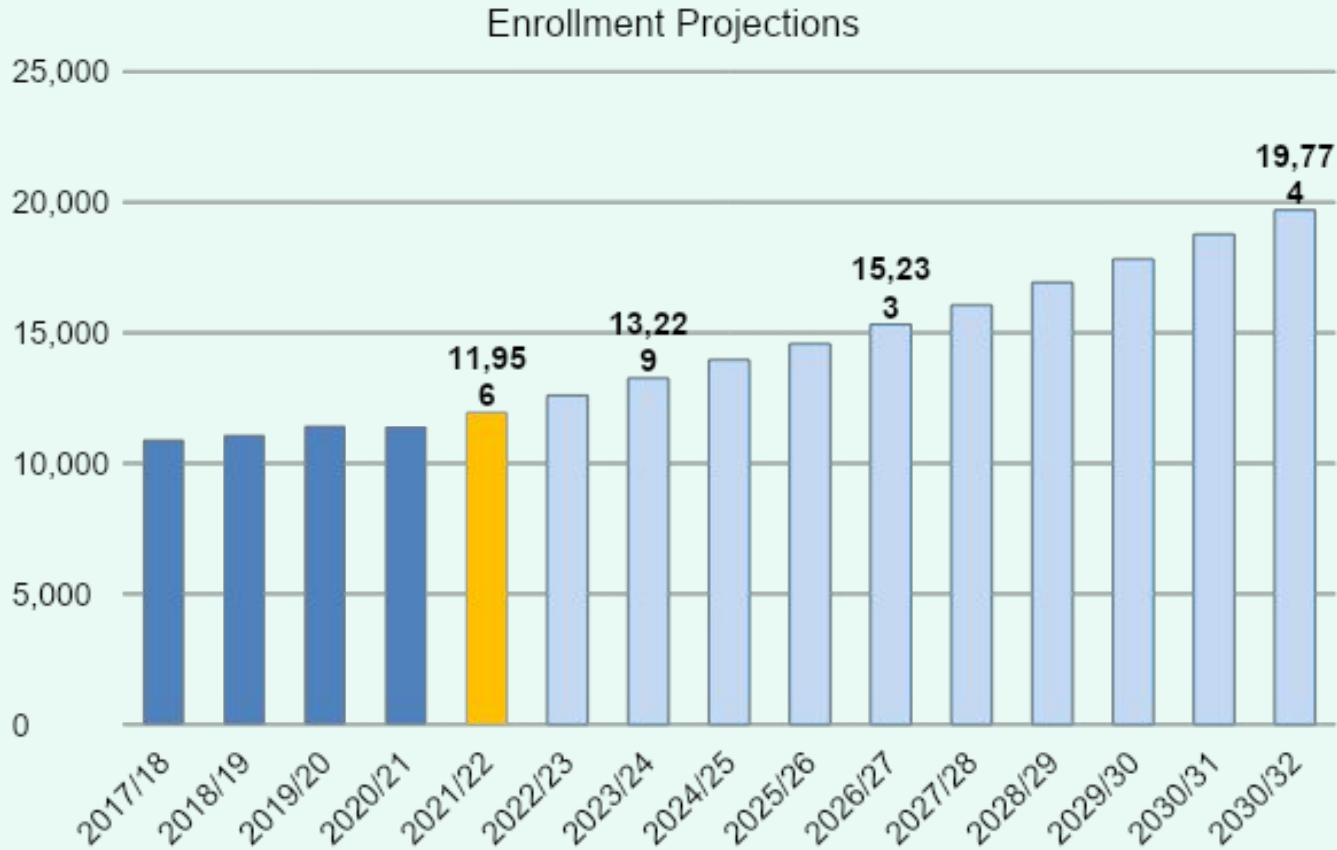


Ten Year Forecast (Pk-5, 6-8)

Campus	Functional Capacity w/o Portables	Capacity w/ portables	Fall	ENROLLMENT PROJECTIONS									
			2021/22	2022/23	Grade change PK-5 2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32
Bluebonnet Elementary	750	926	753	816	769	821	876	930	984	1,041	1,107	1,150	1,193
Cedar Creek Elementary	833	965	937	1,091	769	821	876	930	984	1,041	1,107	1,150	1,193
Emile Elementary	750	750	775	811	769	821	876	930	984	1,041	1,107	1,150	1,193
Lost Pines Elementary	750	882	628	672	769	821	876	930	984	1,041	1,107	1,150	1,193
Mina Elementary	750	750	737	840	769	821	876	930	984	1,041	1,107	1,150	1,193
Red Rock Elementary	750	838	661	696	769	821	876	930	984	1,041	1,107	1,150	1,193
#7 Elementary	750	750			769	821	876	930	984	1,041	1,107	1,150	1,193
#8 Elementary	750	750			769	821	876	930	984	1,041	1,107	1,150	1,193
ELEMENTARY SCHOOL TOTALS PK-5th	6,083	6,611	4,491	4,926	6,150	6,568	7,008	7,440	7,872	8,328	8,856	9,200	9,544
Elementary Absolute Growth			-14	435	1,224	418	440	432	432	456	528	344	344
Elementary Percent Growth			-0.31%	9.69%	24.85%	6.80%	6.70%	6.16%	5.81%	5.79%	6.34%	3.88%	3.74%
Bastrop Intermediate	850	850	780	768	715	755	787	855	930	983	1,037	1,088	1,131
Cedar Creek Intermediate	850	1000	943	953	715	755	787	855	930	983	1,037	1,088	1,131
Bastrop Middle School	750	750	864	874	715	755	787	855	930	983	1,037	1,088	1,131
Cedar Creek Middle School	750	950	1,050	1,088	715	755	787	855	930	983	1,037	1,088	1,131
6th - 8th MIDDLE SCHOOL TOTALS	3,200	3,550	3,637	3,683	2,860	3,020	3,148	3,420	3,720	3,932	4,148	4,352	4,524
Middle School Absolute Growth			901	46	-823	160	128	272	300	212	216	204	172
Middle School Percent Growth			32.93%	1.26%	-22.35%	5.59%	4.24%	8.64%	8.77%	5.70%	5.49%	4.92%	3.95%
Bastrop High School	1,600	1,950	1,575	1,631	1,702	1,763	1,710	1,716	1,721	1,821	2,017	2,218	2,448
Cedar Creek High School	1,500	1,550	1,883	1,993	2,147	2,192	2,262	2,287	2,309	2,470	2,515	2,709	2,888
Genesis High School	175	175	129	129	129	129	129	129	129	129	129	129	129
Colorado River Collegiate Acad	575	575	241	241	241	241	241	241	241	241	241	241	241
HIGH SCHOOL TOTALS	3,924	4,324	3,828	3,994	4,219	4,325	4,342	4,373	4,400	4,661	4,902	5,297	5,706
High School Absolute Growth			227	166	225	106	17	31	27	261	241	395	409
High School Percent Growth			6.30%	4.34%	5.63%	2.51%	0.39%	0.71%	0.62%	5.93%	5.17%	8.06%	7.72%
DISTRICT TOTALS	13,207	14,485	11,956	12,603	13,229	13,913	14,498	15,233	15,992	16,921	17,906	18,849	19,774
District Absolute Growth			1,114	647	626	684	585	735	759	929	985	943	925
District Percent Growth			10.3%	5.4%	5.0%	5.2%	4.2%	5.1%	5.0%	5.8%	5.8%	5.3%	4.9%

- Target enrollments for the 2023 year based on general locations for future campuses
- Future zones will be determined in preparation for the 2023/2024 openings

Key Takeaways



- Bastrop ISD enrollment grew by more than 500 students this fall
- New home activity within the Austin area continues to outpace 2020 levels
- Groundwork is currently underway on roughly 1,450 lots that will impact the district in the next 1-2 years
- The district is forecasted to add roughly 1,200-1,500 new residential units annually for the next 2-5 years
- Additional capacity needed as early as 2024/2025 school year for elementary grades
- BISD is forecasted to enroll over 15,200 students by 2026/27 and nearly 19,800 by 2031/32