

BASTROP

INDEPENDENT SCHOOL DISTRICT

reaching for excellence



Bastrop ISD Enrollment Projections February 15, 2011



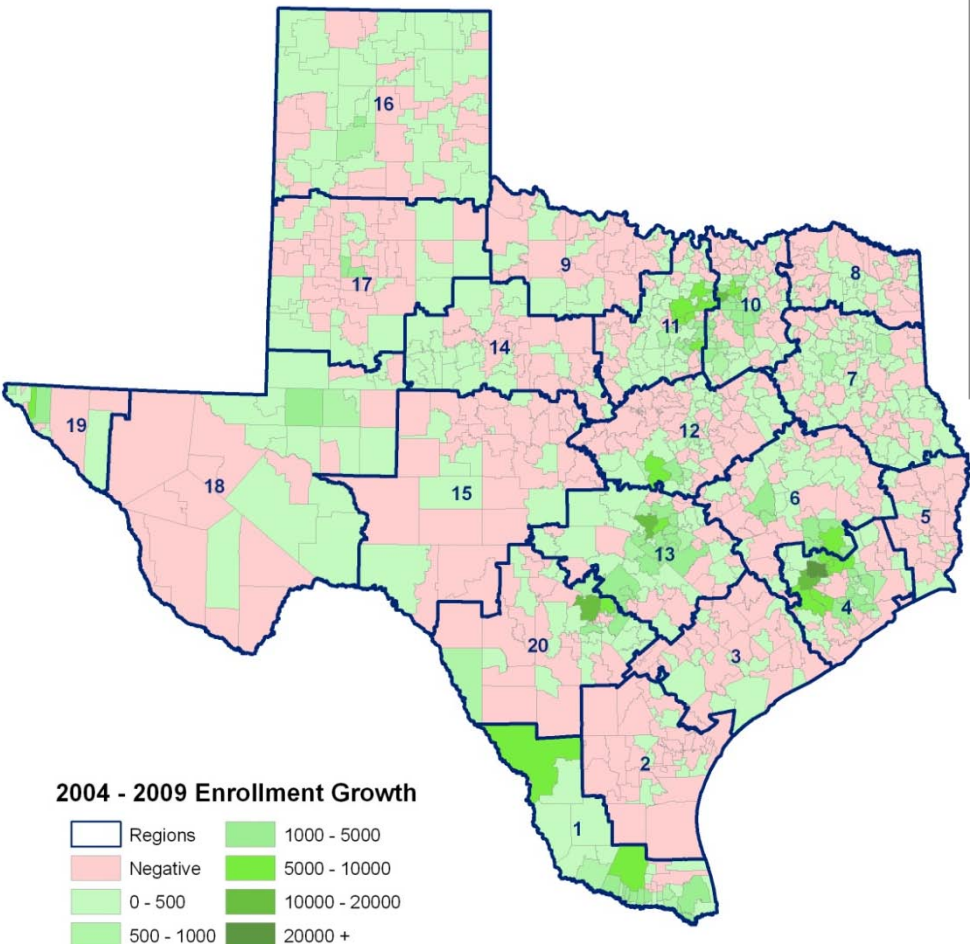
TEMPLETON
DEMOGRAPHICS

Economic Conditions

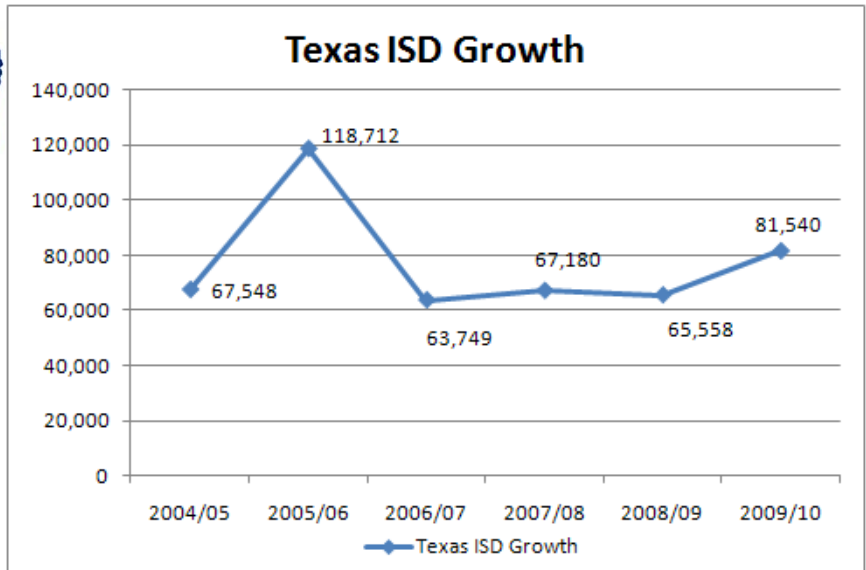
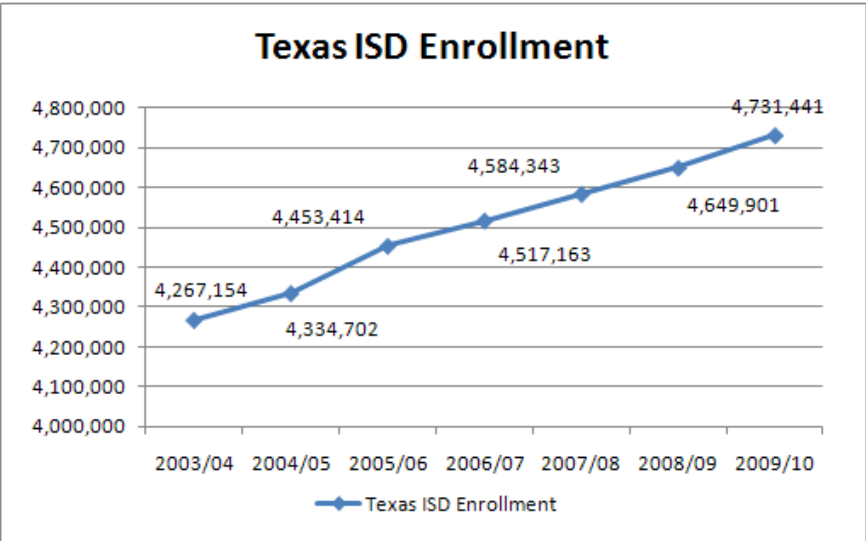
- Texas gained more than 230,000 jobs between December 2009 and December 2010. Ranked number 1 in job growth.
- U.S. Bureau of the Census report that Texas added more people (nearly 4.3 million) than any other state between the census counts of 2000 and 2010.
- The state's unemployment rate has been at or below the national rate for 47 consecutive months.
- Unemployment rates - Texas Labor Market Review
 - U.S. 9.1%
 - Texas 8.0%
 - Austin 6.8%
 - Bastrop County 8.5%
- Austin leads the state in job gain with 17,000 new jobs as of Nov. 2010.
- Texas and the nation returned to economic growth in 2010, with the nation increasing its GDP by 2.8 percent and Texas increasing its GSP by 3.4 percent. Texas Comptroller

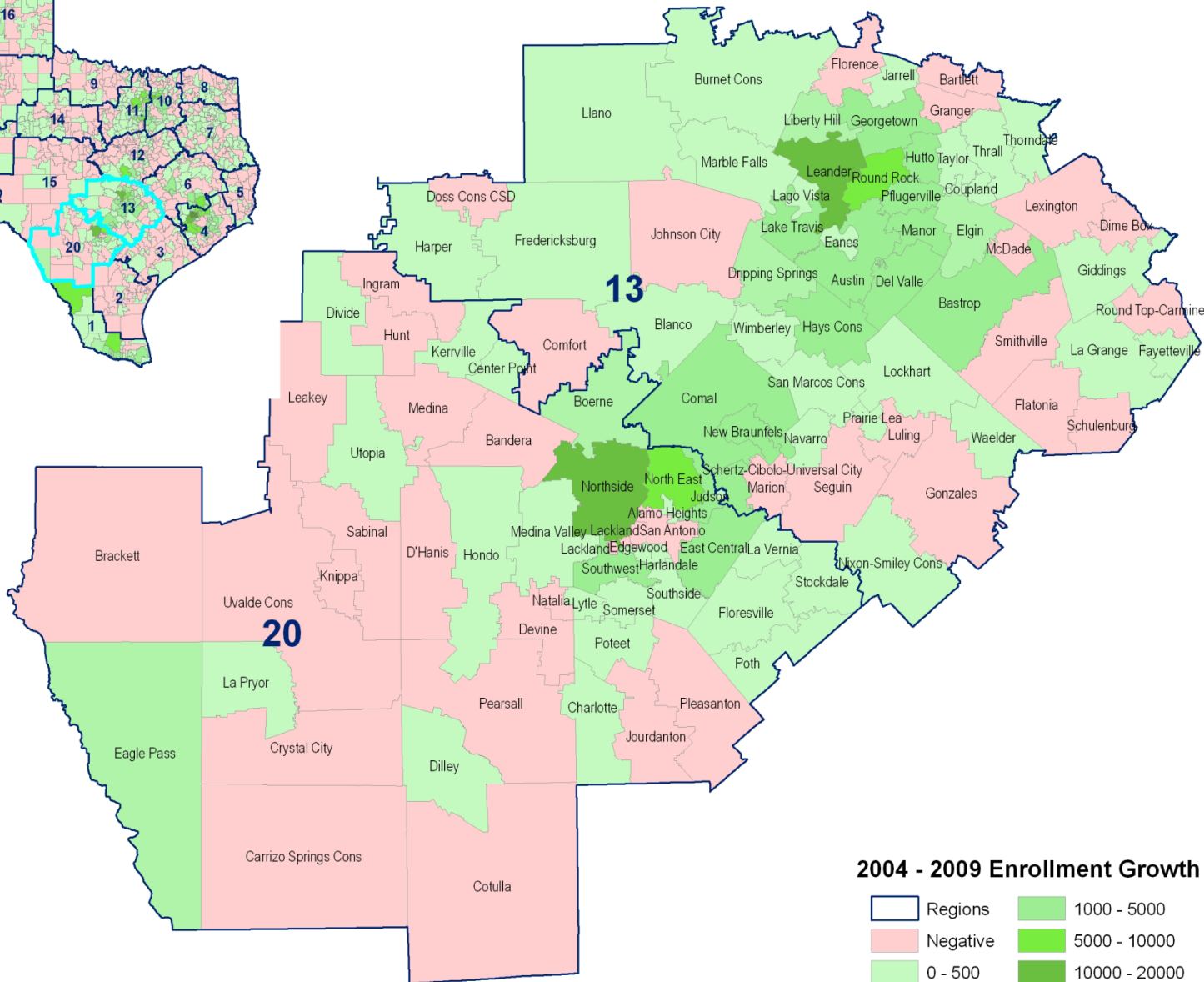
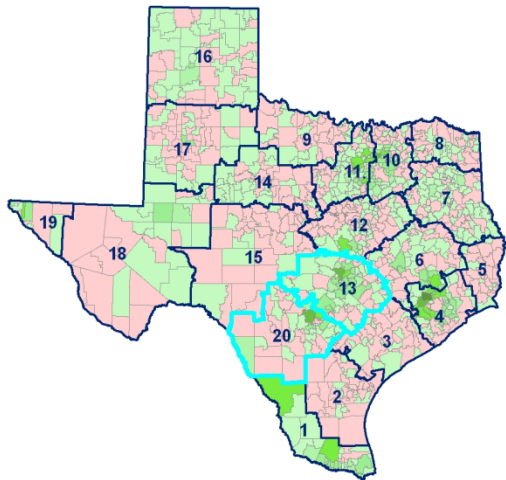
Texas ISD Enrollment Trends

2004/05 - 2009/10

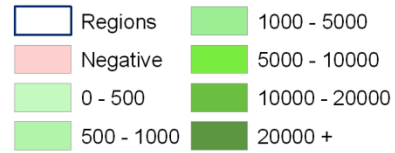


SOURCE: TEXAS EDUCATION AGENCY





2004 - 2009 Enrollment Growth



REGION	ENROLLMENT			1-YEAR		5-YEAR	
	2004/05	2008/09	2009/10	CHANGE	PERCENT	CHANGE	PERCENT
4	946,343	1,022,399	1,042,653	20,254	2.0%	96,310	10.2%
10	641,233	697,323	708,722	11,399	1.6%	67,489	10.5%
11	464,308	515,267	523,919	8,652	1.7%	59,611	12.8%
13	303,806	350,465	360,794	10,329	2.9%	56,988	18.8%
1	350,001	383,361	390,480	7,119	1.9%	40,479	11.6%
20	347,817	374,272	383,180	8,908	2.4%	35,363	10.2%
6	148,748	163,152	167,578	4,426	2.7%	18,830	12.7%
12	140,125	148,470	151,106	2,636	1.8%	10,981	7.8%
19	167,339	172,636	176,085	3,449	2.0%	8,746	5.2%
16	78,326	81,209	82,996	1,787	2.2%	4,670	6.0%
7	161,325	164,180	165,784	1,604	1.0%	4,459	2.8%
18	73,729	76,012	75,972	-40	-0.1%	2,243	3.0%
17	77,766	78,999	79,615	616	0.8%	1,849	2.4%
14	44,624	44,469	45,134	665	1.5%	510	1.1%
8	56,798	56,643	57,002	359	0.6%	204	0.4%
9	39,776	38,586	38,654	68	0.2%	-1,122	-2.8%
3	54,359	52,618	52,442	-176	-0.3%	-1,917	-3.5%
15	49,286	47,757	47,360	-397	-0.8%	-1,926	-3.9%
5	82,676	78,954	79,389	435	0.6%	-3,287	-4.0%
2	106,317	103,129	102,576	-553	-0.5%	-3,741	-3.5%
STATE	4,334,702	4,649,901	4,731,441	81,540	1.8%	396,739	9.2%

Bastrop ISD Housing Unit Trends

Appraisal District Data

	Jan. 2006	Jan. 2007	Jan. 2008	Jan. 2009	Jan. 2010
Single-Family Homes	8,428	8,771	9,065	9,208	9,400
Manufactured Homes	4,738	4,804	4,864	4,931	5,027
Duplex Units	204	204	210	212	212
Apartment Buildings	8	8	8	8	8
Total SF, Manufactured & Duplex Units	13,378	13,787	14,147	14,359	14,647

Numeric Change from Prior Year

	Jan. 06 to Jan. 07	Jan. 07 to Jan. 08	Jan. 08 to Jan. 09	Jan. 09 to Jan. 10
Single-Family Homes	343	294	143	192
Manufactured Homes	66	60	67	96
Duplex Units	0	6	2	0
Apartment Buildings	0	0	0	0
Total SF, Manufactured & Duplex Units	409	360	212	288

Percentage Change from Prior Year

	Jan. 06 to Jan. 07	Jan. 07 to Jan. 08	Jan. 08 to Jan. 09	Jan. 09 to Jan. 10
Single-Family Homes	4.1%	3.4%	1.6%	2.1%
Manufactured Homes	1.4%	1.2%	1.4%	1.9%
Duplex Units	0.0%	2.9%	1.0%	0.0%
Apartment Buildings	0.0%	0.0%	0.0%	0.0%
Total SF, Manufactured & Duplex Units	3.1%	2.6%	1.5%	2.0%

Source: Bastrop County Appraisal District

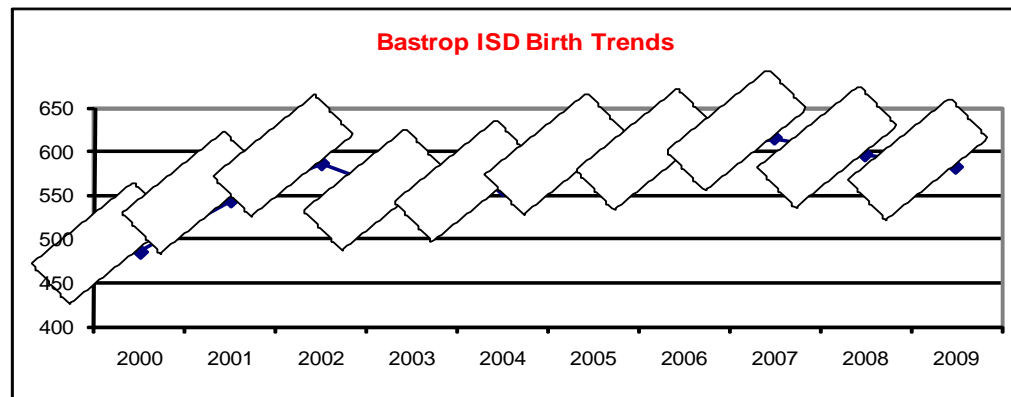
Population Trends; 2000 to 2009

	2000 Census	2009 Estimate	Population Change	Percentage Change
City of Bastrop	5,340	8,473	3,133	58.7%
Bastrop County	57,733	73,925	16,192	28.0%
State of Texas	20,851,820	24,538,335	3,686,515	17.7%

Note: Population estimates for 2009 are for Jan. 1, 2009 and were produced by the Texas State Data Center.

Birth Trends; 2000 to 2009

	Bastrop ISD	Annual Increase	Bastrop County	Annual Increase	Texas	Annual Increase
2000	486		869		363,325	
2001	544	11.9%	941	8.4%	365,092	0.5%
2002	586	7.7%	923	-1.9%	372,369	2.0%
2003	547	-6.7%	904	-2.1%	376,442	1.1%
2004	557	1.8%	871	-3.7%	381,441	1.3%
2005	588	5.6%	881	1.1%	385,537	1.1%
2006	593	0.9%	1,004	14.0%	399,309	3.6%
2007	615	3.7%	974	-3.0%	407,453	2.0%
2008	596	-3.1%	965	-0.9%	405,225	-0.5%
2009	582	-2.3%	914	-5.3%	401,608	-0.9%



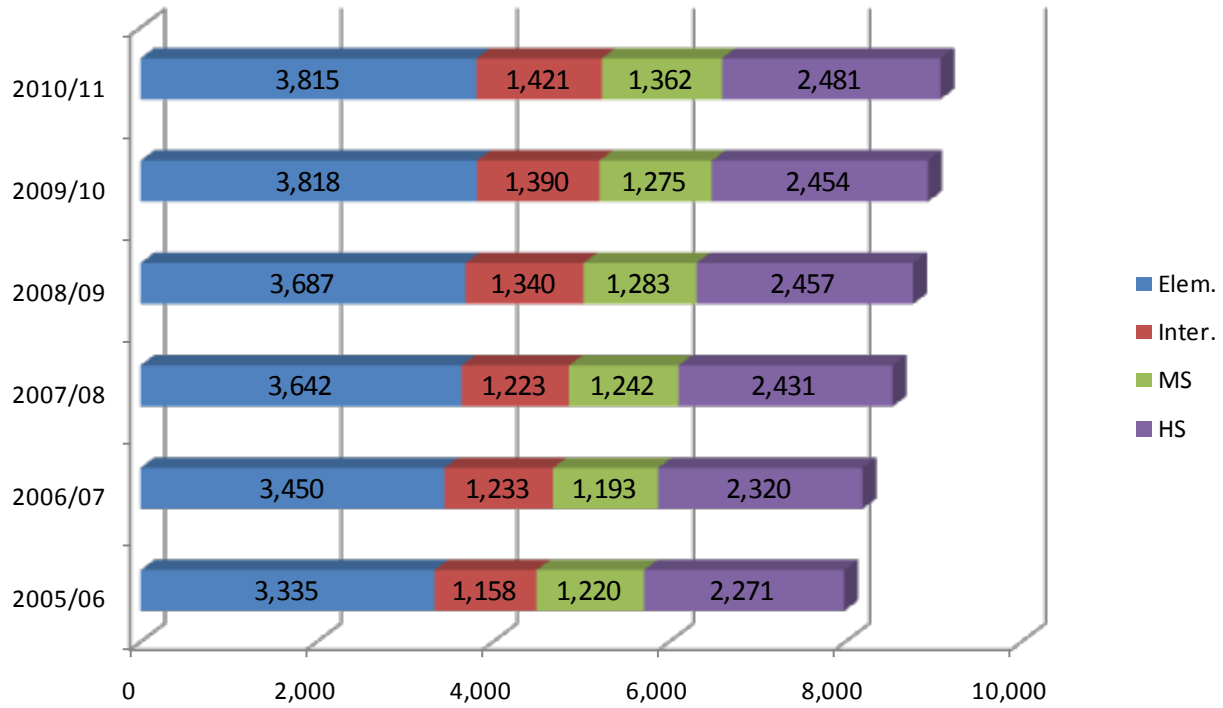
Note: 2008 & 2009 data are provisional.

Source: Texas Department of State Health Services

Active & Planned Subdivisions In Bastrop ISD

Map No.	Housing Development	Total Units at Build-Out	Approx. Remaining Units	Elementary Attendance Zone	Status Fall 2010	Comments
1	The Colony	1,100	805	Bluebonnet	5 homes under construction. 290 homes have been built.	Total number of lots has been decreased from original plans. No apartments in plans. About 60% of homeowners are empty-nesters.
2	Colorado Bend	29	29	Emile	Planning stage. Construction has not begun.	Timing of projection not confirmed.
3	Double Eagle Ranch	575 to 580	575 to 580	Bluebonnet	Construction will begin in 2011.	One-acre lots. Most homes \$400,000 to \$600,000.
4	Hunters Crossing	450	150	Mina	About 5 homes under construction.	About 12 to 13 homes sold in last 10 months. Priced at \$150,000 and more.
5	Majestic Hills	55	55	Cedar Creek	First homes in early 2011.	Primarily starter homes
6	Monterrey Hills	230 to 240	225 to 235	Cedar Creek	Several occupied homes and 5 homes under construction.	Custom homes. Will develop slowly.
7	Rancho Encino	80	80	Cedar Creek	Roads completed. Home construction has not begun.	One-acre lots. Will have some commercial.
8	Twin Creeks	177	177	Cedar Creek	Lots will not be developed for a couple of years.	Custom homes. Will develop slowly.
9	XS Ranch	7,000	7,000	Mina	First homes in 2012	Step-up homes. A large component will be age-restricted for older adults.
Total		9,696+	9,096+			

Bastrop ISD Enrollment History



Year	Elem.	grw	Inter.	grw	MS	grw	HS	grw	District	grw	%
2005/06	3,335		1,158		1,220		2,271		7,984		
2006/07	3,450	115	1,233	75	1,193	-27	2,320	49	8,196	212	3%
2007/08	3,642	192	1,223	-10	1,242	49	2,431	111	8,538	342	4%
2008/09	3,687	45	1,340	117	1,283	41	2,457	26	8,767	229	3%
2009/10	3,818	131	1,390	50	1,275	-8	2,454	-3	8,937	170	2%
2010/11	3,815	-3	1,421	31	1,362	87	2,481	27	9,079	142	3%

Enrollment History

Year (Oct.)	EE/PreK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Total Growth	Total %
2005/06	279	608	641	637	578	592	598	560	600	620	661	609	507	494	7,984		
2006/07	312	613	632	642	653	598	602	631	586	607	685	621	534	480	8,196	212	2.66%
2007/08	336	657	658	645	670	676	619	604	644	598	751	585	577	518	8,538	342	4.17%
2008/09	375	626	676	649	677	684	713	627	626	657	672	653	551	581	8,767	229	2.68%
2009/10	393	685	680	674	676	710	684	706	648	627	732	597	555	570	8,937	170	1.94%
2010/11	403	666	708	675	683	680	727	694	714	648	753	645	553	530	9,079	142	1.59%

*Yellow Box = Largest grade per year

*Green Box = Second largest grade per year

Cohort		K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th
2006/07		1.008	1.039	1.002	1.025	1.035	1.017	1.055	1.046	1.012	1.105	0.939	0.877	0.947
2007/08		1.072	1.073	1.021	1.044	1.035	1.035	1.003	1.021	1.020	1.237	0.854	0.929	0.970
2008/09		0.953	1.029	0.986	1.050	1.021	1.055	1.013	1.036	1.020	1.124	0.870	0.942	1.007
2009/10		1.094	1.086	0.997	1.042	1.049	1.000	0.990	1.033	1.002	1.114	0.888	0.850	1.034
2010/11		0.972	1.034	0.993	1.013	1.006	1.024	1.015	1.011	1.000	1.201	0.881	0.926	0.955

Campus Enrollments

Bastrop M.S. 659

Cedar Creek M.S. 692

Bastrop H.S. 1,830

Cedar Creek H.S. 565

Bluebonnet 624

Cedar Creek 793

Emile 523

Lost Pines 717

Mina 589

Red Rock 569

Bastrop Int. 688

Cedar Creek Int. 731

Enrollment Projections

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2010/11	403	666	708	675	683	680	727	694	714	648	753	645	553	530	9,079	142	1.59%
2011/12	403	670	697	703	689	689	698	736	713	723	735	657	579	552	9,244	165	1.82%
2012/13	403	680	705	700	722	702	713	714	763	728	811	642	580	577	9,440	196	2.12%
2013/14	403	686	715	709	720	734	727	727	739	778	812	706	564	578	9,598	158	1.68%
2014/15	403	700	725	724	732	735	764	742	756	757	865	710	616	557	9,786	188	1.96%
2015/16	403	719	742	736	752	753	767	779	774	777	841	756	620	608	10,026	240	2.45%
2016/17	417	738	761	752	761	770	788	782	816	799	861	737	658	610	10,250	224	2.23%
2017/18	424	758	781	773	779	779	809	804	824	846	885	756	639	646	10,502	253	2.46%
2018/19	432	780	801	792	800	798	821	825	851	860	934	778	654	625	10,751	248	2.36%
2019/20	442	805	826	811	820	819	843	837	878	893	949	821	671	638	11,053	302	2.81%
2020/21	452	832	851	837	838	838	869	860	895	926	983	837	706	653	11,377	324	2.93%

Enrollment Projections

	Current	Forecast									
Elementary	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Bluebonnet Elementary	624	635	636	651	672	696	722	748	776	807	836
Cedar Creek Elementary	793	816	823	822	844	865	885	907	927	947	966
Emile Elementary	523	517	527	527	517	523	529	536	544	556	572
Lost Pines Elementary	717	691	708	716	720	741	758	773	792	811	829
Mina Elementary	589	594	599	608	607	613	623	634	646	662	682
Red Rock Elementary	569	598	619	643	659	667	681	696	718	740	764
Total Elementary	3,815	3851	3912	3967	4019	4105	4199	4294	4403	4523	4648
Elementary Growth	-3	36	61	55	52	86	94	95	109	120	125
Intermediate	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Bastrop Intermediate	688	704	690	677	727	739	723	740	748	754	766
Cedar Creek Intermediate	731	728	737	776	777	805	846	871	895	924	961
Total Intermediate	1,419	1,432	1,427	1,453	1,504	1,543	1,568	1,610	1,643	1,678	1,727
Intermediate Growth	29	13	-6	26	51	40	25	42	33	35	48

Enrollment Projections

Middle School	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Bastrop Middle School	659	670	710	736	712	702	753	765	749	766	775
Cedar Creek Middle School	692	753	767	768	787	835	848	891	949	990	1,032
Gateway School (5th-8th)	13	15	15	15	16	16	16	16	16	16	16
<i>Future MS</i>	0	0	0	0	0	0	0	0	0	0	0
Total Middle School	1,364	1,438	1,491	1,519	1,515	1,553	1,617	1,672	1,713	1,772	1,823
Middle School Growth	89	74	53	27	-3	37	64	55	41	59	51
High School	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Bastrop High School	1,830	1,583	1,345	1,264	1,290	1,323	1,318	1,322	1,348	1,337	1,356
Cedar Creek High School	565	842	1,168	1,300	1,362	1,406	1,452	1,508	1,547	1,646	1,727
Gateway School (9th-12th)	29	32	33	32	32	32	32	32	32	32	32
Genesis High School	57	66	64	64	64	64	64	64	64	64	64
Total High School	2,481	2523	2610	2660	2748	2825	2866	2926	2991	3079	3179
High School Growth	27	42	87	50	88	77	41	60	65	88	100
Total Enrollment	9,079	9,244	9,440	9,598	9,786	10,026	10,250	10,502	10,751	11,053	11,377
Growth	142	165	196	158	188	240	224	253	248	302	324
Percent Growth	1.6%	1.8%	2.1%	1.7%	2.0%	2.5%	2.2%	2.5%	2.4%	2.8%	2.9%

Summary

- Texas economy is emerging from the recession with job and population growth across the state.
- New housing will continue to struggle due to tight mortgage qualifications and consumer confidence.
- Austin outlook is strong with continued positive job growth.
- Bastrop ISD positioned for increase of 974 students by 2015 with enrollment of over 10,000 students.
- Western portion of the district positioned for majority of the enrollment growth.
- Cedar Creek feeder (PK-8th) five year growth = 459.
- Bastrop feeder (PK-8th) five year growth = 142.
- District growth rate potential could accelerate as the economy improves and confidence returns to the new housing market.