



Planning for the Future

Lincoln County School District R-III

Enrollment Analysis

February 2023



Expectations

Thank you to Lincoln County R-III School District, Lincoln County, Cities of Troy and Moscow Mills, Census Bureau/Esri for making this happen!

Timeline: Project timeline is a result of ensuring student data could represent as close as possible to the Official County Data with attributes that would allow RSP to forecast enrollment at a parcel level geography

Findings: The findings were not focused on supporting or contradicting any past internal or outsourced studies. This analysis is based on data, data, and more data.

Study: This study factored in many different data sets to provide data driven analysis that is the foundation to the RSP Statistical Forecast Model (SFM).

Change: Enrollment change in the community is influenced by, but not limited to, the birth rate, demographics, types of development and/or housing affordability.

Facts:

- 1) The study does not provide specific information about which site would be best suited for a new facility or for that matter should the district build any new facility – this analysis is one portion of how to make that decision
- 2) This analysis is based on the same grade configuration and educational programming expectations the patrons have for each student
- 3) Projecting enrollment is not a science – like life in general some assumptions happen that may lead to greater enrollment while others toward a smaller enrollment



Helpful Hints to Read the Report:

○ Slides that have the flagged star symbol are SIGNATURE SLIDES and are the most important variables in this unique analysis



○ Each variable is analyzed as an indicator of future student population. Use the **Orange PLUS** (student growth) and **Green MINUS** (student loss) icons to note how each indicator contributes to the analysis:



○ Click the APPENDIX symbol on a page to reference additional analysis on this topic

RSP Quick Facts:

Founded in 2003
Professional educational planning firm
Expertise in multiple disciplines (GIS, Planning, Facilitation)
Over 20 years of planning experience
Over 80 years of education experience
Over 20 years of GIS experience
Projection accuracy of 97% or greater

RSP Clients:

RSP was started with the desire and commitment to assist school districts in long-range planning.
RSP has served over **130** clients in:

Arkansas	Minnesota	South Dakota
Colorado	Missouri	Tennessee
Iowa	Nebraska	Wisconsin
Illinois	North Dakota	
Kansas	Oklahoma	

RSP Planning Team:

Robert Schwarz, AICP, CEFP

Military, County, City, and School District Planner
University of Kansas – Master of Urban Planning (MUP)
American Institute of Certified Planners (AICP)
Certified Educational Facility Planner (CEFP)

Ginna Wallace, Planner

University of Kansas – Master of Urban Planning (MUP)

RSP Recent Projects:

- Platte County R-III School District
 - Enrollment Analysis, 2022/23
 - Boundary Analysis, 2021/22
- Lone Jack C-III School District
 - Enrollment Analysis, 2022/23
- Fulton 58 Public Schools
 - Enrollment Analysis, 2018/19

Our Partners:



Discussion Items

PART 1 ENROLLMENT & DEMOGRAPHICS



- Things to Consider
- Student Analysis Maps & Data
- Sophisticated Forecast Model
- Demographics
- Past Enrollment & Changes

PART 2 DEVELOPMENT



- Population, Development, & Enrollment Trends
- Yield Rate
- Housing Market Maps & Data
- Potential Growth Analysis

PART 3 PROJECTIONS



- Past, Current, & Future Enrollment
- Building Level Projections
- Grade Level Projections

PART 4 NEXT STEPS



- Future Facility Plan
- Moving Forward
- Next Steps & Key Considerations

APPENDIX



- Community Demographics
- Intra-transfer Tables
- Student Density Maps
- Detailed Growth Areas Maps
- Definitions



PART 1

ENROLLMENT & DEMOGRAPHICS

Things to Consider

Student Analysis Maps & Data

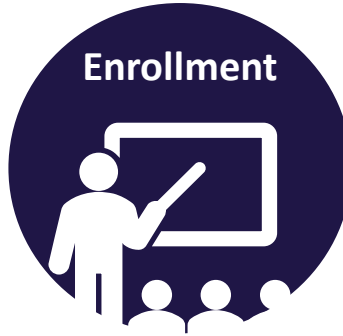
Sophisticated Forecast Model

Demographics

Past Enrollment & Change

100,000 Foot Perspective

An overview of what is most notable for your school district, students, and community.



District wide enrollment forecasted to increase by over 500 students to enroll over 7,100 students by 2027/28

- **Elementary forecasted to increase by about 350 students and enroll over 3,300 total ES students**
- **Middle School forecasted to increase by about 150 students and enroll over 1,600 total MS students**
- **High School forecasted to increase by almost 20 students and enroll over 2,150 total HS students**



Capacity was provided by the district and analyzed alongside projected enrollment. With the current building inventory, capacity challenges for attend enrollment are forecasted at:

- Cuivre Park, Lincoln, and William Cappel Elementary Schools
- Troy South Middle School capacity challenges are resolved by the addition planned to open next year (+6 classrooms)
- New Horizons School

Note: When Elementary School #8 opens in 2024/25, capacity challenges at elementary facilities will be resolved.



Residential development activity is a main driver to future enrollment growth in the district

- 244 single-family and 10 multi-family units were built in 2022
- Over 3,200 total potential units could be added to the district in the next ten years
- Most growth potential is located in the southern parts of the district

District Boundary

Lincoln County R-III School District District Boundary

LINCOLN COUNTY
SCHOOL DISTRICT
HAWK POINT • MOSCOW MILLS • TROY

- List of Schools:
1. Boone & Lincoln
 2. Claude Brown
 3. Cuivre Park
 4. Hawk Point
 5. Main Street
 6. William Cappel
 7. Troy
 8. Troy South
 9. Ninth Grade Center
 10. Troy Buchanan
 11. New Horizons
 12. Early Childhood Center

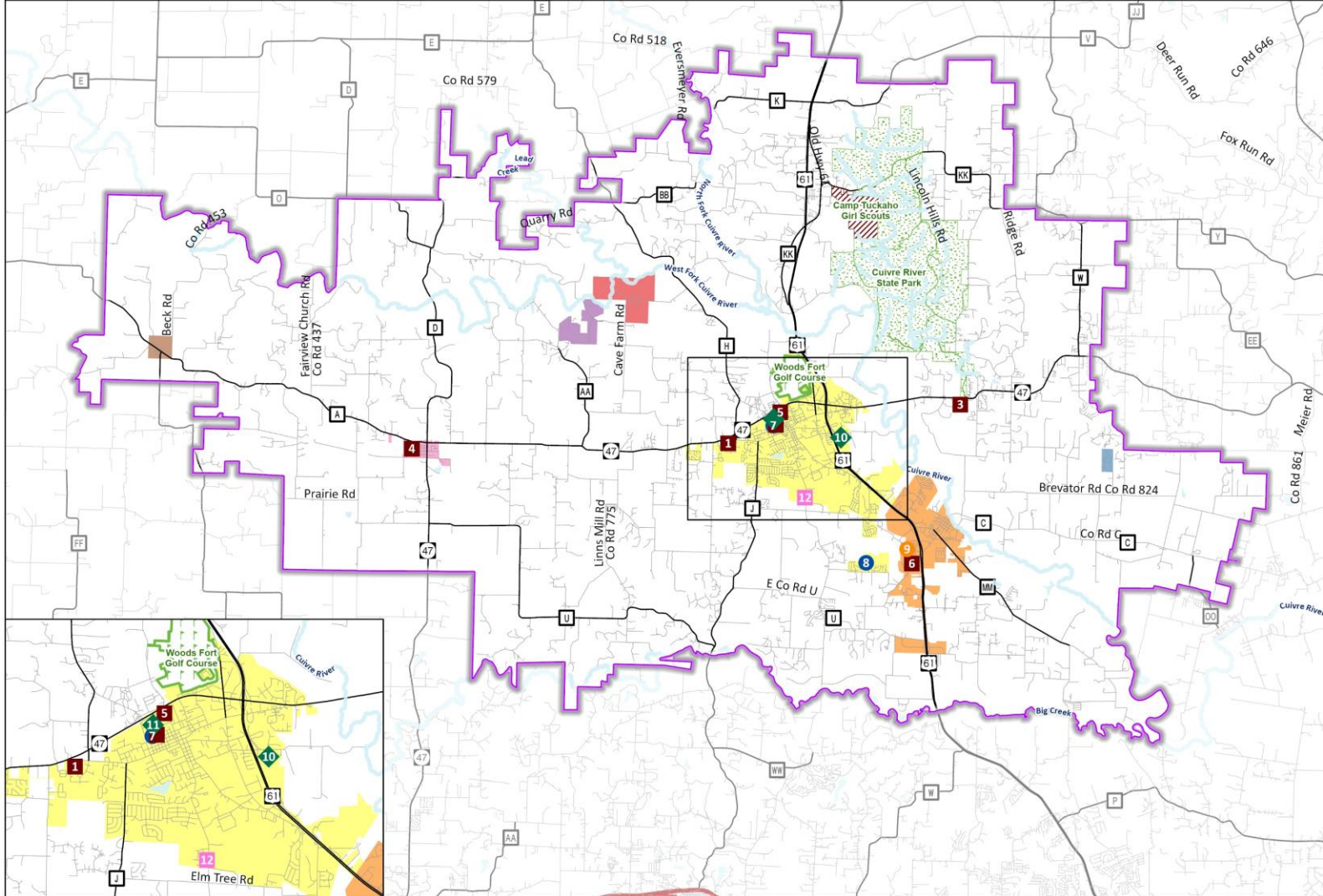
- Early Childhood Center
- Elementary Schools
- Middle Schools
- Ninth Grade Center
- ◆ High Schools
- Camp Tuckaho Girl Scouts
- Golf Course
- State Park

- Cities
- Cave
 - Fountain N' Lakes
 - Hawk Point
 - Mashek
 - Moscow Mills
 - Troy
 - Truxton

0 1 2 3 Miles



Map data provided by Lincoln County R-III School District, Lincoln County, USGS, U.S. Census Bureau, and ESRI. Map created in December 2022.



Elementary Boundary

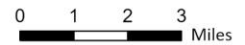
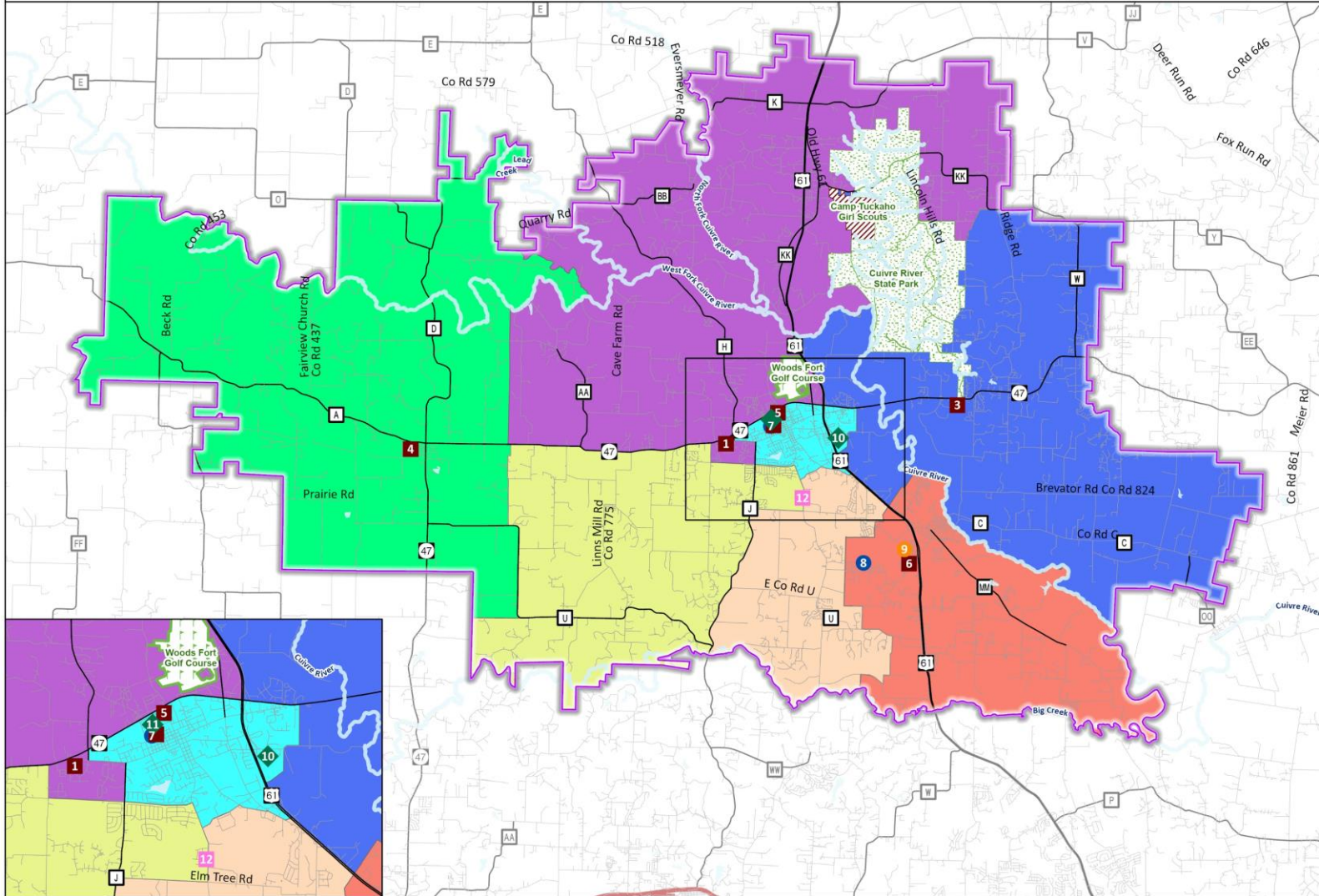
Lincoln County R-III School District Elementary School Attendance Areas



HAWK POINT • MOSCOW MILLS • TROY

- List of Schools:
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- Early Childhood Center
 - Elementary Schools
 - Middle Schools
 - Ninth Grade Center
 - High Schools
 - Camp Tuckaho Girl Scouts
 - Golf Course
 - State Park
-
- Boone Elementary
 - Claude Brown Elementary
 - Cuivre Park Elementary
 - Hawk Point Elementary
 - Lincoln Elementary
 - Main Street Elementary
 - William Cappel Elementary



Map data provided by Lincoln County R-III School District, Lincoln County, USGS, U.S. Census Bureau, and ESRI. Map created in December 2022.

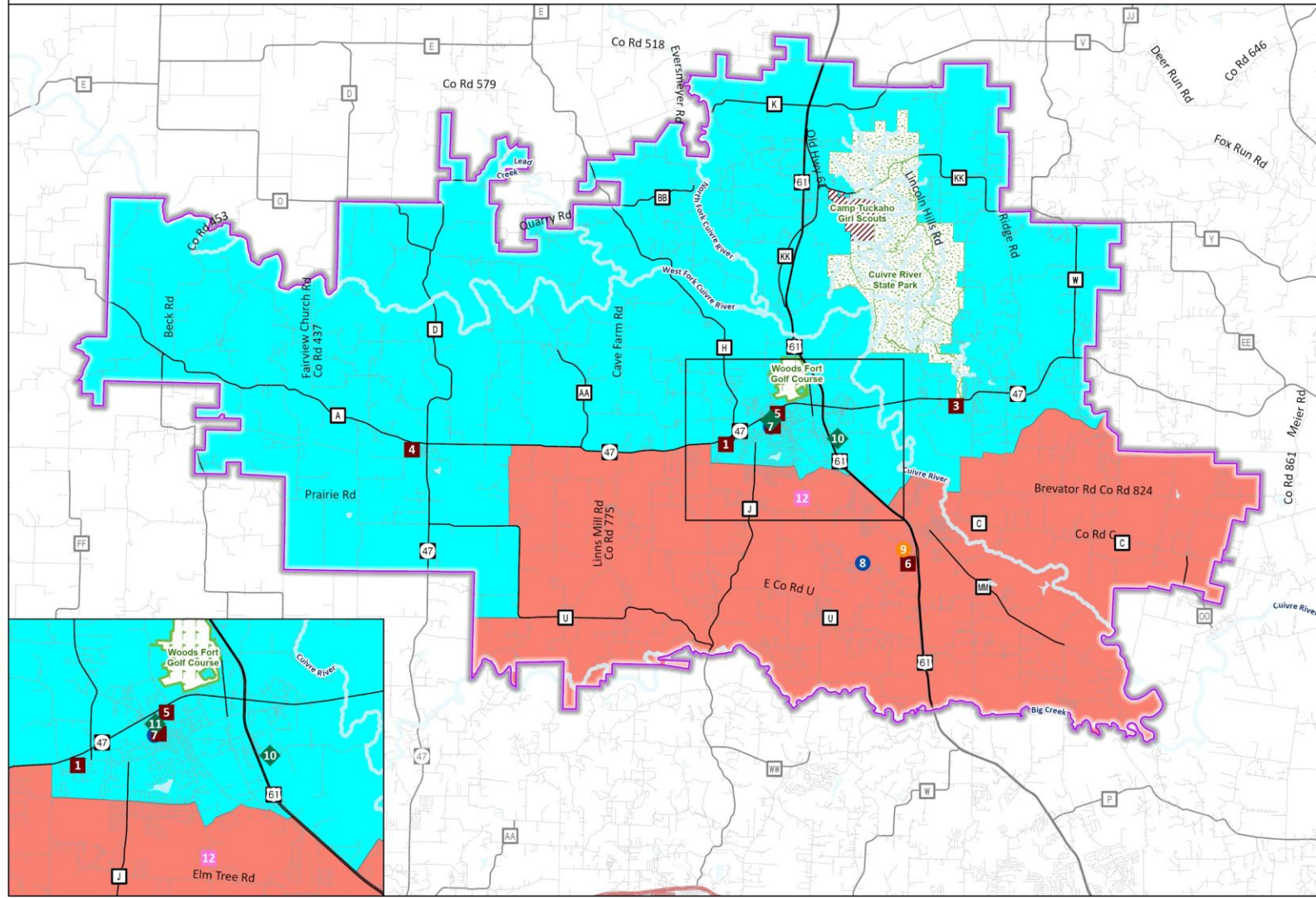
Middle School Boundary

Lincoln County R-III School District Middle School Attendance Areas



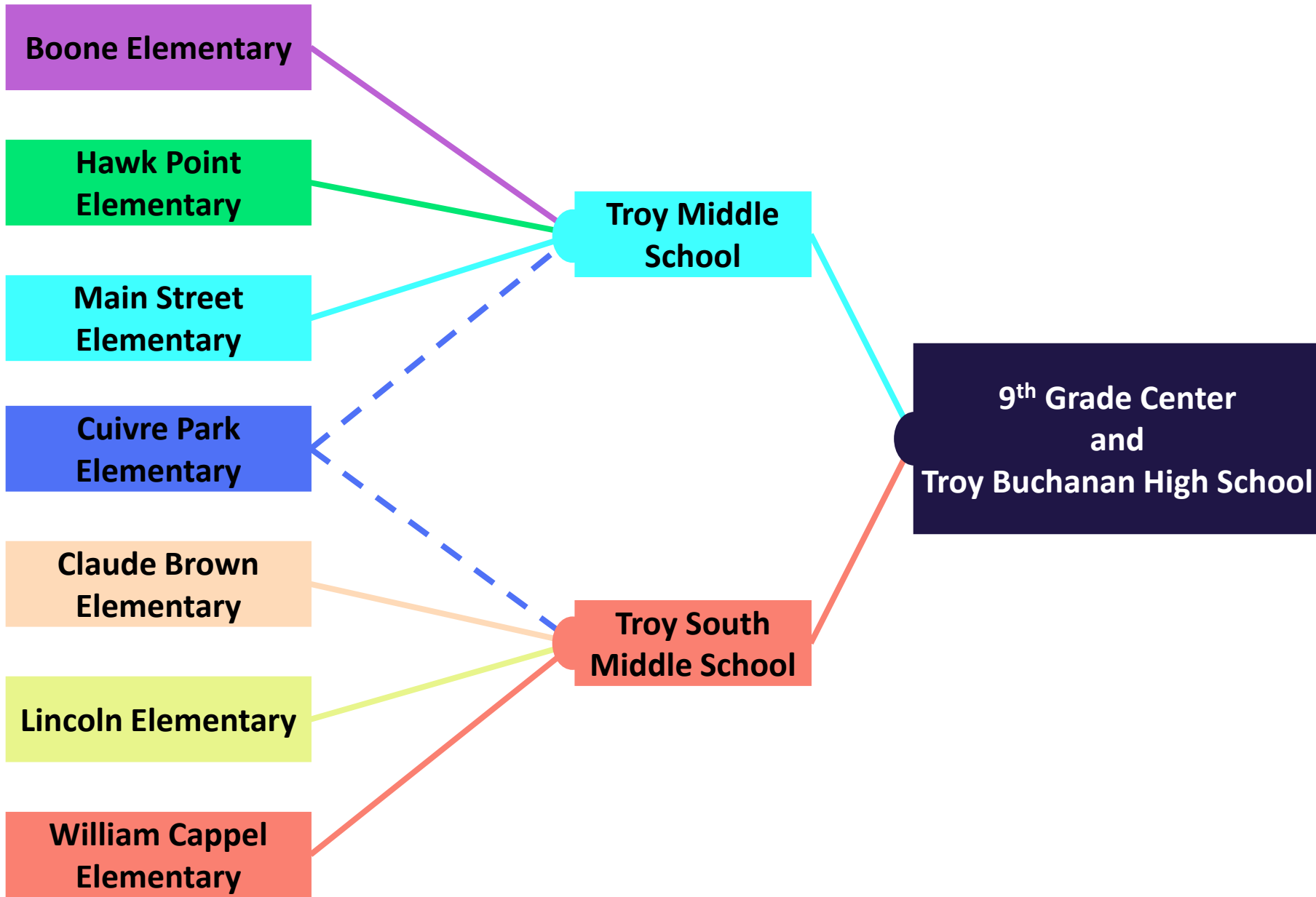
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- Early Childhood Center
- Elementary Schools
- Middle Schools
- Ninth Grade Center
- ◆ High Schools
- Camp Tuckaho Girl Scouts
- Golf Course
- State Park
- Troy Middle School
- Troy South Middle School



Attendance Feeder System

KEY:
Solid Line: Complete Feeder
Dotted Line: Broken Feeder



Detailed Planning Areas

Lincoln County R-III School District Planning Areas-Detail



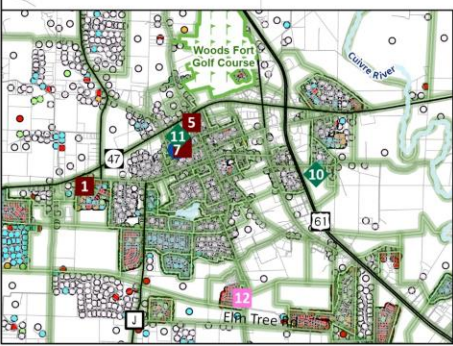
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- Year Built
- Before 2000
 - 2000 to 2005
 - 2005 to 2010
 - 2010 to 2015
 - After 2015



Map data provided by Lincoln County R-III School District, Lincoln County, USGS, U.S. Census Bureau, and ESRI. Map created in December 2022.



Sophisticated Forecast Model

Built-Out $S_{c,t,x} = S_{c-1,t-1,x} * GC$

Let:

- S = The number of students, either an actual count or a projected count
- x = A subscript denoting an attendance area in the School District
- c = Grade level
- t = Time (years)
- GC = Growth component either modeling enrollment increase or decrease based on historical information, expressed as a real number

Developing $S_{c,t,x} = S_{c-1,t-1,x} + (BP_{t,x} * R_{c,x})$

Where: $BP_{t,x} = \left(\frac{(CP_x)(BT_x)(A_x)}{\sum_x (CP_x)(BT_x)(A_x)} \right) * CT$

Let:

- S = The number of students, either an actual count or a projected count
- x = A subscript denoting an attendance area in School District
- c = Grade level
- t = Time (years)
- BP = Building permit forecast as given by the Building Permit Allocation Model (BPAM) model
- R_{c,x} = Student Enrollment ratio of cohort c in planning area x
- CP = Capacity of a planning area as expressed by available housing units
- BT = Building history trend of planning area
- A = An index which models the likelihood of development
- CT = Building permit control total forecast

The SFM is...

- a social science... not an exact science; it identifies behavior trends to determine the propensity of them to be recreated
- valuable in how our team created and analyzes the geography at a planning area level for any commonality which while help produce an accurate forecast



Some variables examined for each planning area (but not limited to) are...

- natural cohort (district data)
- planning area subdivision lifecycle (a RSP variable)
- the value of homes (county assessor data)
- type of residential units like single-family, multi-family, townhome, mobile home, etc. (county assessor data)
- year units were built
- estimated female population (census data)
- estimated 0-4 population (census data)
- existing land use (county and city data)
- future land use (county and city data)
- capital improvement plan (county and city data)
- future development (county and city data)
- in-migration of students (district data) & out-migration of students (district data)

This is the **central focus** of everything RSP does.

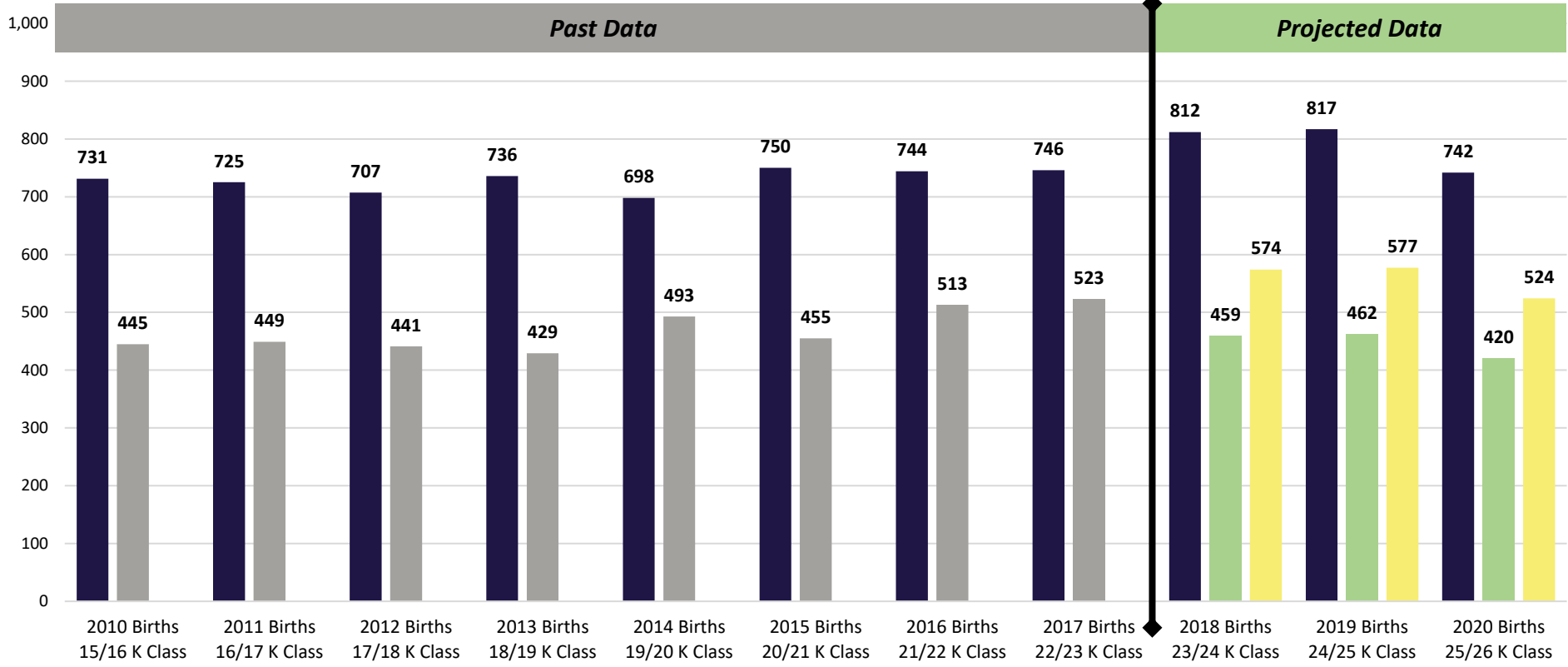
The model is based on what is happening in a school district. The best data is statistically analyzed to provide an accurate enrollment forecast. The District will be able to use RSP's report and maps to better understand demographic trends, school utilization, and the timing of construction projects.

Each variable is analyzed as an indicator of the future student population:

-  Indicator of Student Growth
-  Indicator of Student Loss



Lincoln County Live Births and Kindergarten Class Five Years Later



Source: Missouri Department of Public Health and Lincoln County R-3 School District

Bar Graph Key:

- Live Births per Year
- Past Kindergarten students
- Projected Low Kdg students
- Projected High Kdg students

Observations

- Tracks the number of Lincoln County live births and the corresponding number of kindergarten students five years later
- The number of live births increased in 2018 to 2019 with more than 800 births per year; 2020 returned to around 742 live births
- The kindergarten classes moving forward is forecasted to be between 420 to 460 students on the low end and 525 to 575 students on the high end

Main Takeaway: The decline of live births in the county can potentially result in smaller kindergarten classes.

Past Enrollment by Grade



Enrollment By Grade

Year	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Change
1999/00	336	302	366	330	330	321	312	339	368	378	339	322	249	4,292	
2000/01	310	342	330	385	344	342	343	340	357	385	387	315	304	4,484	192
2001/02	351	320	332	348	412	367	367	361	356	385	400	370	305	4,674	190
2002/03	370	368	344	352	378	438	373	387	400	387	377	378	335	4,887	213
2003/04	365	352	401	392	394	423	472	410	422	439	371	347	334	5,122	235
2004/05	380	380	376	425	405	400	433	484	420	437	405	340	314	5,199	77
2005/06	462	397	409	400	442	423	423	452	491	475	438	397	322	5,531	332
2006/07	427	468	406	420	415	460	436	460	459	523	466	410	390	5,740	209
2007/08	488	440	468	418	435	419	472	451	463	501	528	450	377	5,910	170
2008/09	435	488	460	477	448	432	428	494	452	500	493	512	451	6,070	160
2009/10	460	437	502	471	483	442	452	426	509	468	494	469	482	6,095	25
2010/11	515	464	440	508	483	486	463	468	446	531	478	490	453	6,225	130
2011/12	449	511	479	437	499	498	487	485	449	463	537	448	461	6,203	-22
2012/13	454	439	506	468	420	493	491	484	490	480	478	514	432	6,149	-54
2013/14	474	467	433	485	453	435	490	505	479	527	479	472	501	6,200	51
2014/15	456	482	472	445	479	463	445	489	500	526	513	464	459	6,193	-7
2015/16	445	462	484	461	459	485	458	441	489	522	531	505	452	6,194	1
2016/17	449	457	463	498	452	469	478	470	438	512	524	532	494	6,236	42
2017/18	441	443	475	482	490	467	476	490	461	460	509	508	515	6,217	-19
2018/19	429	459	459	484	503	504	488	480	502	520	456	498	488	6,270	53
2019/20	493	449	482	471	503	497	521	489	498	523	525	448	476	6,375	105
2020/21	455	497	430	470	456	498	498	533	494	536	510	493	446	6,316	-59
2021/22	513	487	525	470	501	462	533	527	539	542	565	510	515	6,689	373
2022/23	523	502	483	522	462	498	471	516	523	573	535	529	494	6,631	-58

Source: Data provided by Lincoln County R-III School District

1999/00 to 2007/08 counts provided by State and 2008/09 to 2022/23 student data from district Includes Horizon data

Observations:

- Largest K-12 class in 2022/23 – 9th grade with 573 students
- Smallest K-12 class in 2022/23 – 4th grade with 462 students
- Graduating senior class tends to be smaller than the incoming Kindergarten class which will increase total enrollment
- Largest total enrollment since 1999/00 is 2021/22 with 6,689 students; this year the district enrollment 6,631 students
- 2022/23 has the largest grades in: Kindergarten, 3rd grade, and 9th grade

Cohort Student Change



Enrollment Change Year to Year

Year From	Year To	K	K 1st	1st 2nd	2nd 3rd	3rd 4th	4th 5th	5th 6th	6th 7th	7th 8th	8th 9th	9th 10th	10th 11th	11th 12th	Change	
															Total	Percent
1999/00	2000/01	-26	6	28	19	14	12	22	28	18	17	9	-24	-18		
2000/01	2001/02	41	10	-10	18	27	23	25	18	16	28	15	-17	-10	190	4.4%
2001/02	2002/03	19	17	24	20	30	26	6	20	39	31	-8	-22	-35	213	4.8%
2002/03	2003/04	-5	-18	33	48	42	45	34	37	35	39	-16	-30	-44	235	5.0%
2003/04	2004/05	15	15	24	24	13	6	10	12	10	15	-34	-31	-33	77	1.6%
2004/05	2005/06	82	17	29	24	17	18	23	19	7	55	1	-8	-18	332	6.5%
2005/06	2006/07	-35	6	9	11	15	18	13	37	7	32	-9	-28	-7	209	4.0%
2006/07	2007/08	61	13	0	12	15	4	12	15	3	42	5	-16	-33	170	3.1%
2007/08	2008/09	-53	0	20	9	30	-3	9	22	1	37	-8	-16	1	160	2.8%
2008/09	2009/10	25	2	14	11	6	-6	20	-2	15	16	-6	-24	-30	25	0.4%
2009/10	2010/11	55	4	3	6	12	3	21	16	20	22	10	-4	-16	130	2.1%
2010/11	2011/12	-66	-4	15	-3	-9	15	1	22	-19	17	6	-30	-29	-22	-0.4%
2011/12	2012/13	5	-10	-5	-11	-17	-6	-7	-3	5	31	15	-23	-16	-54	-0.9%
2012/13	2013/14	20	13	-6	-21	-15	15	-3	14	-5	37	-1	-6	-13	51	0.8%
2013/14	2014/15	-18	8	5	12	-6	10	10	-1	-5	47	-14	-15	-13	-7	-0.1%
2014/15	2015/16	-11	6	2	-11	14	6	-5	-4	0	22	5	-8	-12	1	0.0%
2015/16	2016/17	4	12	1	14	-9	10	-7	12	-3	23	2	1	-11	42	0.7%
2016/17	2017/18	-8	-6	18	19	-8	15	7	12	-9	22	-3	-16	-17	-19	-0.3%
2017/18	2018/19	-12	18	16	9	21	14	21	4	12	59	-4	-11	-20	53	0.8%
2018/19	2019/20	64	20	23	12	19	-6	17	1	18	21	5	-8	-22	105	1.7%
2019/20	2020/21	-38	4	-19	-12	-15	-5	1	12	5	38	-13	-32	-2	-59	-0.9%
2020/21	2021/22	58	32	28	40	31	6	35	29	6	48	29	0	22	373	5.9%
2021/22	2022/23	10	-11	-4	-3	-8	-3	9	-17	-4	34	-7	-36	-16	-58	-0.9%
3 Year Average		10.0	8.3	1.7	8.3	2.7	-0.7	15.0	8.0	2.3	40.0	3.0	-22.7	1.3	85.3	1.3%
3 Year WAverage		18.0	5.8	4.2	9.8	3.8	-0.3	16.3	3.2	0.8	39.3	4.0	-23.3	-1.0	85.5	1.3%

Source: Data provided by Lincoln County R-III School District

1999/00 to 2007/08 counts provided by State and 2008/09 to 2022/23 student data from district Includes Horizon data

Observations:

- Largest 3-year average K-12 class cohort increase – 8th to 9th grade **(+40)**
- Largest 3-year average K-12 class cohort decrease – 10th to 11th grade **(-23)**
- Overall percent change from previous year of -0.9% - decrease of 58 students
- Cohort loss from last year in K to 5th grade, 6th to 8th grade, and 9th to 12th grade; only 5th to 6th and 8th to 9th increased from last year
- 2022/23 school year had similar cohort decreases in the elementary as the 2020/21 school year – the reason for this is not known in the student data sets and is not typical of recent cohort enrollment change

3-Year Student Migration Trend

Out-Migration (students leaving the district)

In-Migration (students entering the district)



Source: Lincoln Count R-III School District and RSP

Definition

Out-Migration: Shows number of students in grade K to 11th that were attending the District in 2021/22, but are not attending the District in 2022/23.

In-Migration: Shows number of students in grade 1st to 12th that are attending the District in 2022/23, but were not attending the District in 2021/22.

Observations

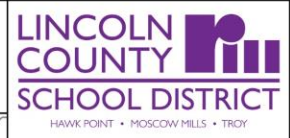
- 2020/21 lost 556 students and gained 520 students; **NET: -36**
- 2021/22 lost 449 students and gained 737 students; **NET: +288**
- 2022/23 lost 595 students and gained 517 students; **NET: -78**

Main Takeaway:

The district had a negative net gain of transfer students in 2020/21 and 2022/23 school years. The district saw a positive net migration in 2021/22.

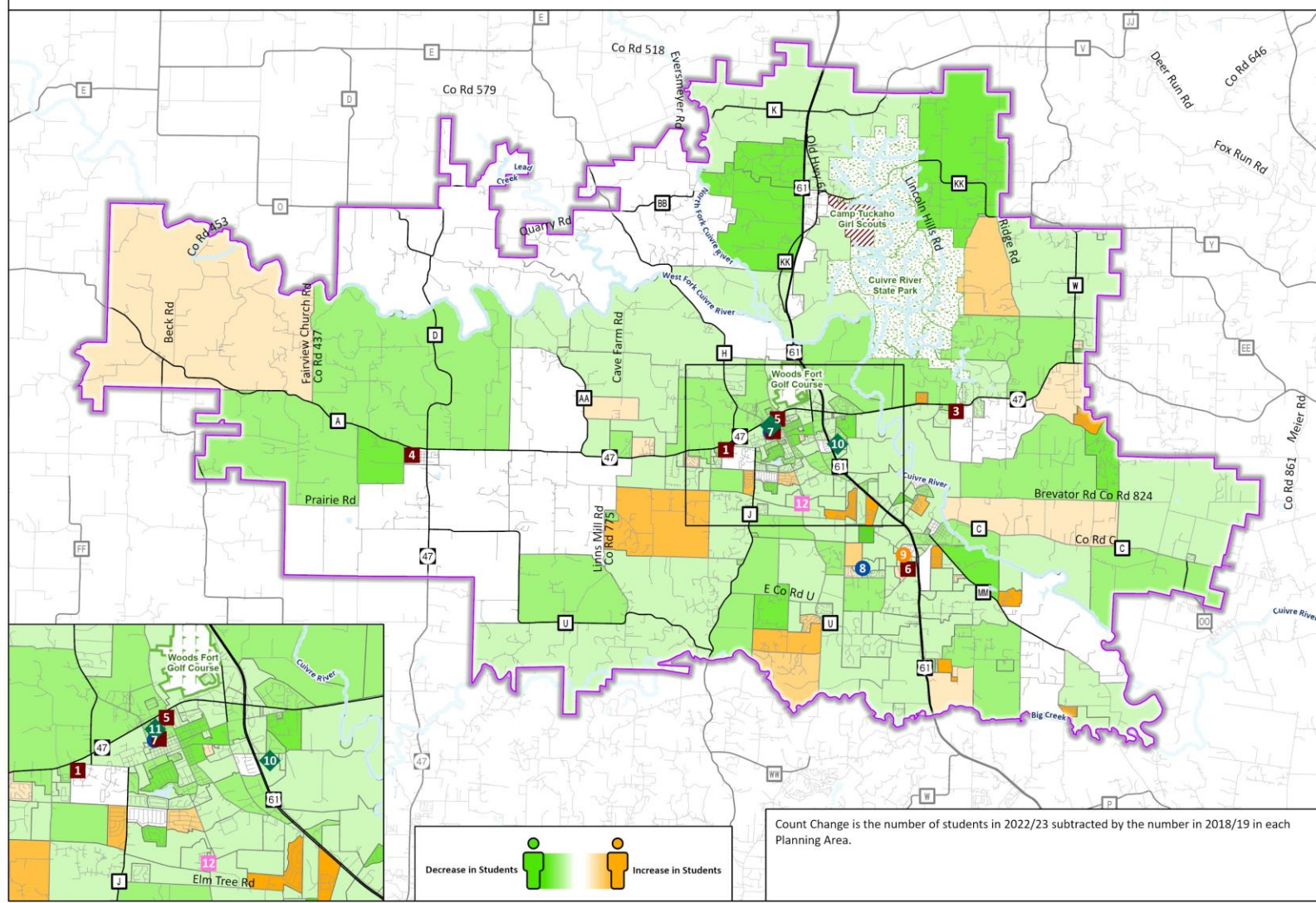
Student Count Change Map

Lincoln County R-III School District Student Count Change from 2018/19 to 2022/23 in Grades K-12



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Decrease in Students Increase in Students

Count Change is the number of students in 2022/23 subtracted by the number in 2018/19 in each Planning Area.



N
Map data provided by Lincoln County R-III School District, Lincoln County, USGS, U.S. Census Bureau, and ESRI. Map created in December 2022.

Lincoln County R-III School District Student "Heat" Density in 2022/23 in Grades K-12

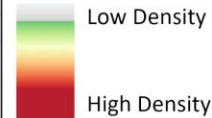


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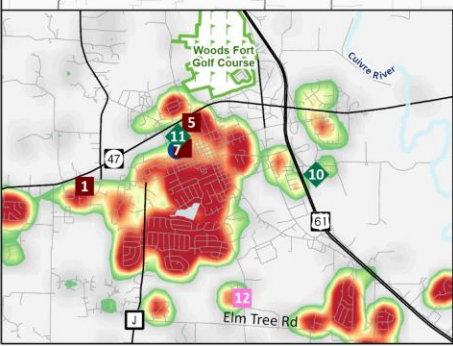
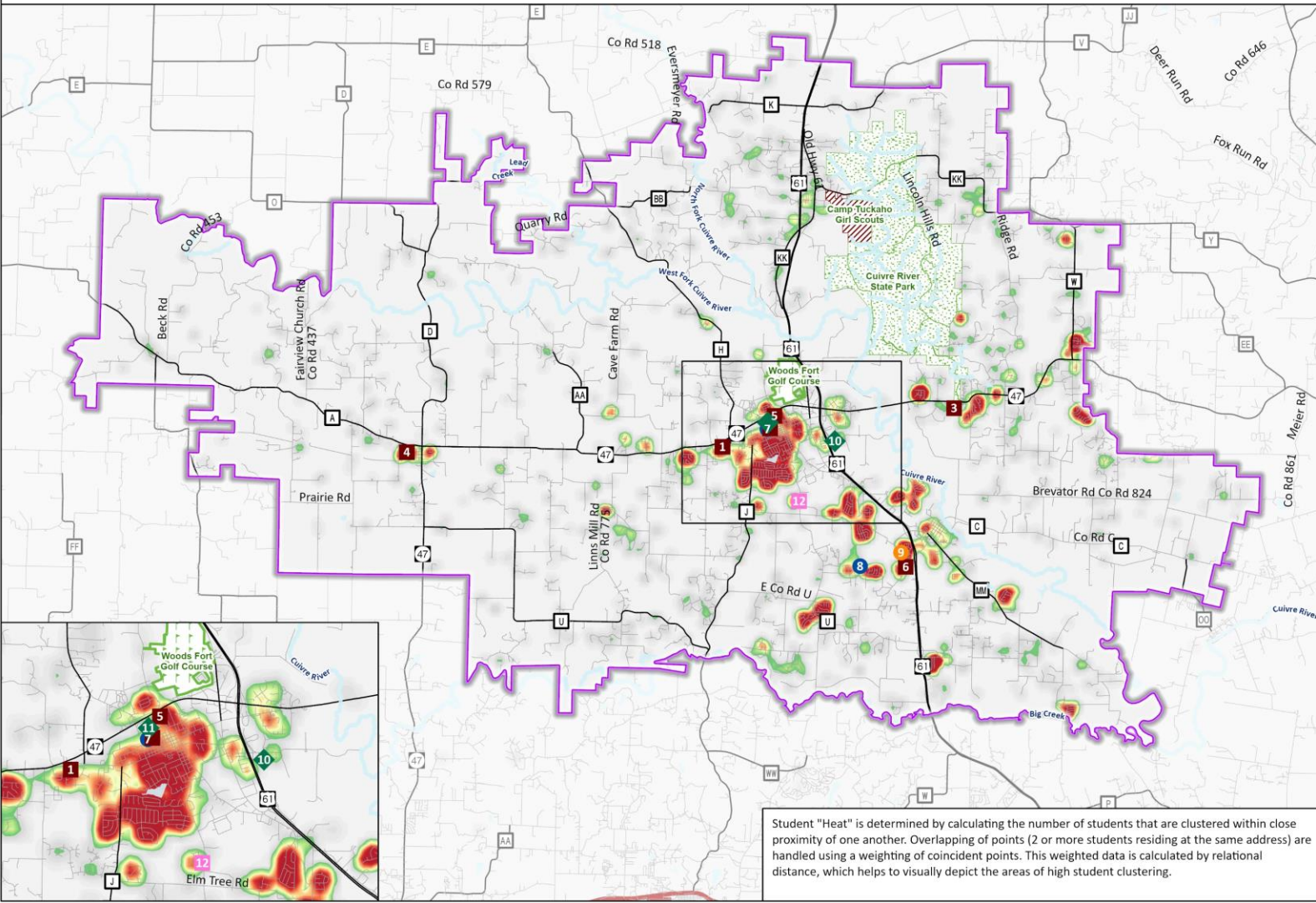
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Student Density



Map data provided by Lincoln County R-III School District, Lincoln County, USGS, U.S. Census Bureau, and ESRI. Map created in December 2022.



Student "Heat" is determined by calculating the number of students that are clustered within close proximity of one another. Overlapping of points (2 or more students residing at the same address) are handled using a weighting of coincident points. This weighted data is calculated by relational distance, which helps to visually depict the areas of high student clustering.

Enrollment Conclusions

RSP & Associates monitors almost 300 planning areas for demographic, development, and enrollment data sets



Live births in Lincoln County declined in 2020



District enrollment decreased by 58 students from last year; 2021/22 saw an increase of over 350 students



Most grade level cohorts decreased from last year; only 5th to 6th and 8th to 9th increased from last year



Graduating senior classes are smaller than incoming kindergarten classes; 8 of 13 grades are more than 500 students this year



District had a negative migration trend for this year

Greatest student density is south of Troy Middle School



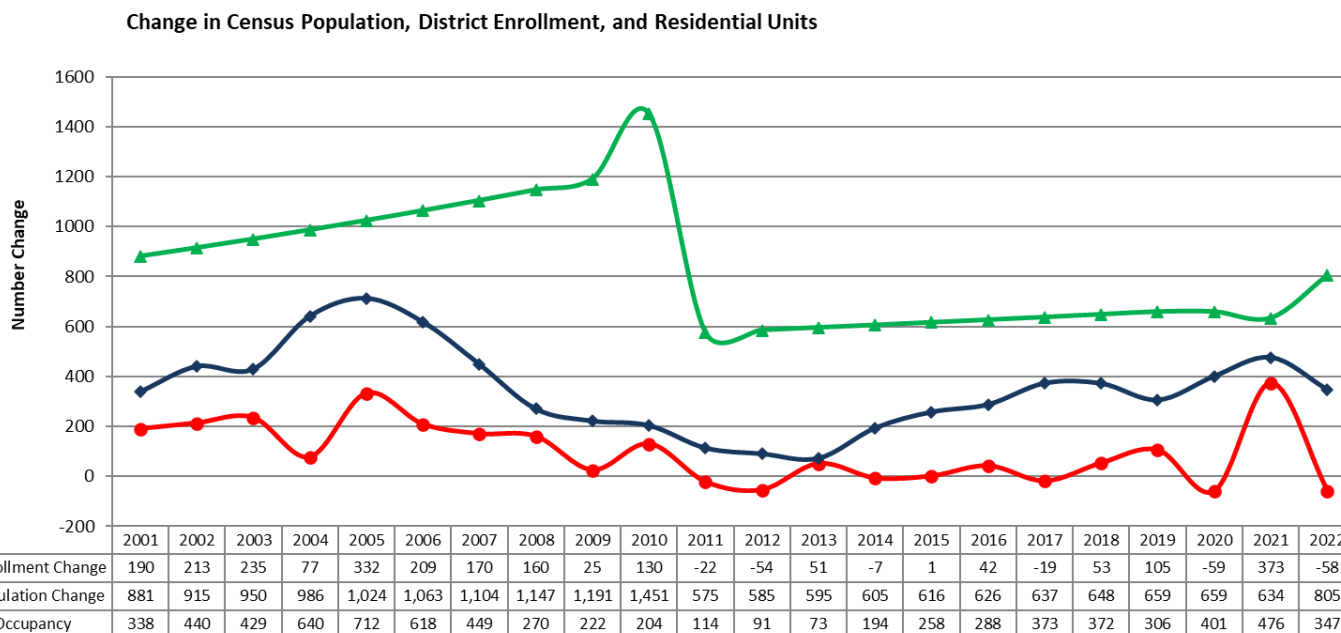
PART 2 DEVELOPMENT

Population, Development, & Enrollment Trends

Yield Rate

Housing Market Maps & Data

Potential Growth Analysis



Benchmark data to determine if there is a correlation between:

- Population change
- Building activity
- School enrollment

Source: Census Estimates, Lincoln County R-III School District Enrollment and RSP SFM & Demographic Models

Graphic Explanation

- **BLUE LINE:** Building activity has generally increased over the past 8 years
 - 2017 to 2022 has contributed more than 300 new units each year
- **GREEN LINE:** Census data indicates a stable increasing population
 - Population shows the estimate growth of the whole decade
 - New decennial census often affect year-to-year change (2010 to 2011, 2021 to 2022)
- **RED LINE:** Student enrollment has been generally increasing year to year
 - 2021/22 saw the largest increase in students in history (+373 students)
 - Enrollment declined this year by 58 students
- **MAIN TAKE AWAY:** There is not a strong correlation to the population increasing, building activity happening, and the enrollment outcome

Student Yield Rate: Single-Family



Single-Family Yield Rate	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Avg
Boone Elementary	21	20	19	18	18	18	17	17	18	17	17	16	15	20
Claude Brown Elementary	22	23	23	25	26	26	25	24	24	24	22	22	22	23.45
Cuivre Park Elementary	24	24	22	22	22	21	20	21	20	18	18	19	19	21.65
Hawk Point Elementary	18	19	18	17	17	17	16	16	16	17	14	15	16	17.85
Lincoln Elementary	26	23	23	24	24	23	23	22	22	22	21	20	20	23.85
Main Street Elementary	28	26	24	24	25	25	22	21	20	20	19	18	18	23.95
William Cappel Elementary	27	25	24	21	21	20	19	19	19	19	19	20	21	21.8
District (K-5):	24	23	22	22	22	21	21	20	20	20	19	19	19	22.05

Source: Lincoln County, Lincoln County R-3 School District, RSP

Single-Family Yield Rate Observations

- Table shows the number of students per 100 single-family (SF) units by year and by elementary boundary
- District sees on average 22 K-5 students per 100 single-family households
- Calude Brown Elementary has the largest 2022 SF yield rate with 22 students per 100 single-family households
- Boone Elementary has the smallest 2022 SF Yield rate with 15 students per 100 single-family households
- Adding new housing inventory can increase the yield rate – **There were 2,969 single-family homes built in the last decade**

Table Legend

-  Greater than 3 from District Average
-  Less than 3 from District Average

Main Takeaway: The district yield rate has decreased the past twelve years; most school yield rates have also decreased. Decreasing yield rates is an indicator of enrollment stabilizing.

Student Yield Rate: Multi-Family

Multi-Family Yield Rate	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	Avg
Boone Elementary	24	27	29	22	26	25	23	25	25	27	22	28	23	24.45
Claude Brown Elementary	17	13	8	13	33	25	38	38	25	13	20	24	16	22.3
Cuivre Park Elementary	29	35	40	41	42	41	41	43	39	37	29	35	33	32.5
Hawk Point Elementary	24	28	27	28	27	27	28	24	25	25	21	22	24	23.7
Lincoln Elementary	34	30	37	34	30	31	38	26	23	25	28	25	28	35.4
Main Street Elementary	16	16	15	15	15	14	12	12	12	14	13	14	12	14.55
William Cappel Elementary	20	21	23	21	17	20	23	20	21	23	19	20	19	20.9
District (K-5):	21	22	22	21	20	21	21	20	20	21	18	20	19	20.4

Source: Lincoln County, Lincoln County R-3 School District, RSP

Multi-Family Yield Rate Observations

- Table shows the number of students per 100 multi-family (MF) units by year and by elementary boundary
- District sees on average 20 students per 100 multi-family households
- Cuivre Park has the largest 2022 MF yield rate with 33 students per 100 multi-family households
- Main Street has the smallest 2022 MF yield rate with 12 students per 100 multi-family households
- Adding new housing inventory can increase the yield rate – **There were 53 multi-family homes built in the last decade**
- While district (K-5) has been fairly stable, there are some changes that happen in each attendance area, impacting the overall enrollment at each building

Table Legend

- Greater than 3 from District Average
- Less than 3 from District Average

Main Takeaway: The district yield rate has stayed relatively stable as there had been limited new multi-family product in the district.

Average Year Built Map

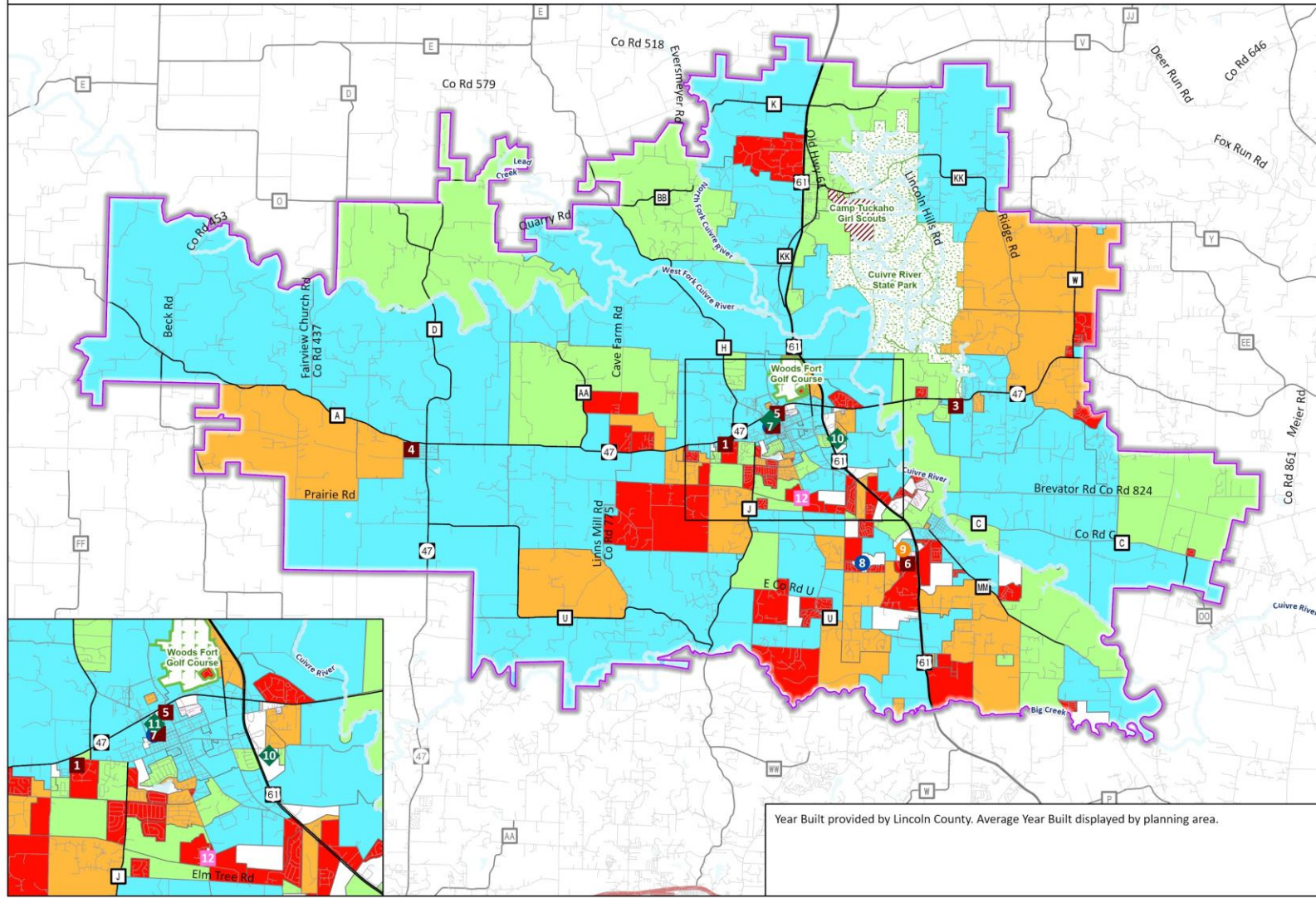
Lincoln County R-III School District Average Year Built



- List of Schools:
1. Boone & Lincoln
 2. Claude Brown
 3. Cuivre Park
 4. Hawk Point
 5. Main Street
 6. William Cappel
 7. Troy
 8. Troy South
 9. Ninth Grade Center
 10. Troy Buchanan
 11. New Horizons
 12. Early Childhood Center

- Early Childhood Center
- Elementary Schools
- Middle Schools
- Ninth Grade Center
- High Schools
- Camp Tuckaho Girl Scouts
- Golf Course
- State Park

- Average Year Built**
- No Data
 - Before 1980
 - 1980 to 1990
 - 1990 to 2000
 - After 2000



Year Built provided by Lincoln County. Average Year Built displayed by planning area.



Median Home Value Map

Lincoln County R-III School District Median Home Value

LINCOLN COUNTY
SCHOOL DISTRICT

HAWK POINT • MOSCOW MILLS • TROY

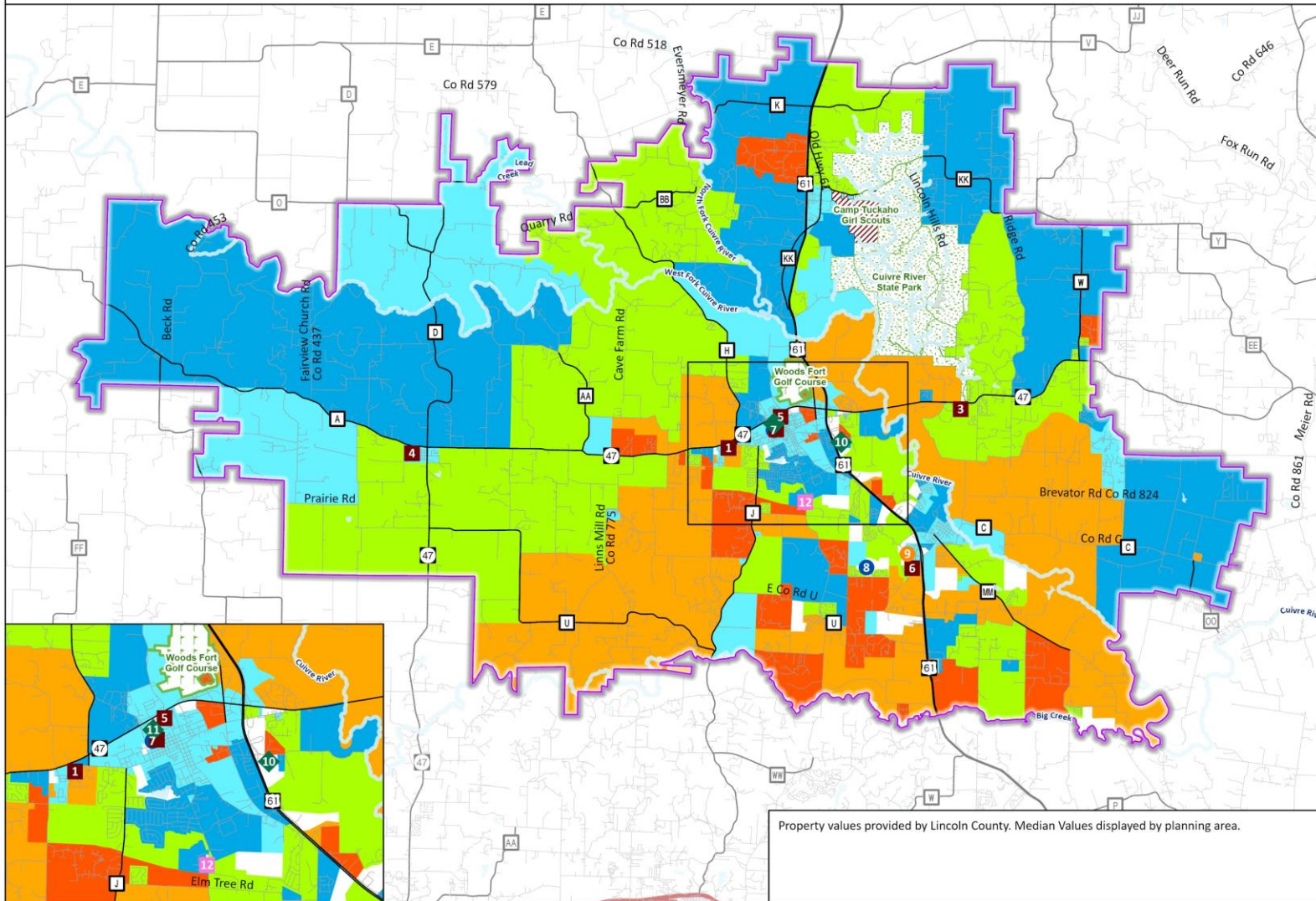
List of Schools:

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- Early Childhood Center
- Elementary Schools
- Middle Schools
- Ninth Grade Center
- ◆ High Schools
- Camp Tuckaho Girl Scouts
- Golf Course
- State Park

Median Home Value

- No Residential Value
- < \$100,000
- \$100,001 to \$150,000
- \$150,001 to \$200,000
- \$200,001 to \$250,000
- > \$250,000



Property values provided by Lincoln County. Median Values displayed by planning area.



Map data provided by Lincoln County R-III School District, Lincoln County, USGS, U.S. Census Bureau, and ESRI. Map created in December 2022.

Recent Year Built Map

Lincoln County R-III School District Residential Year Built

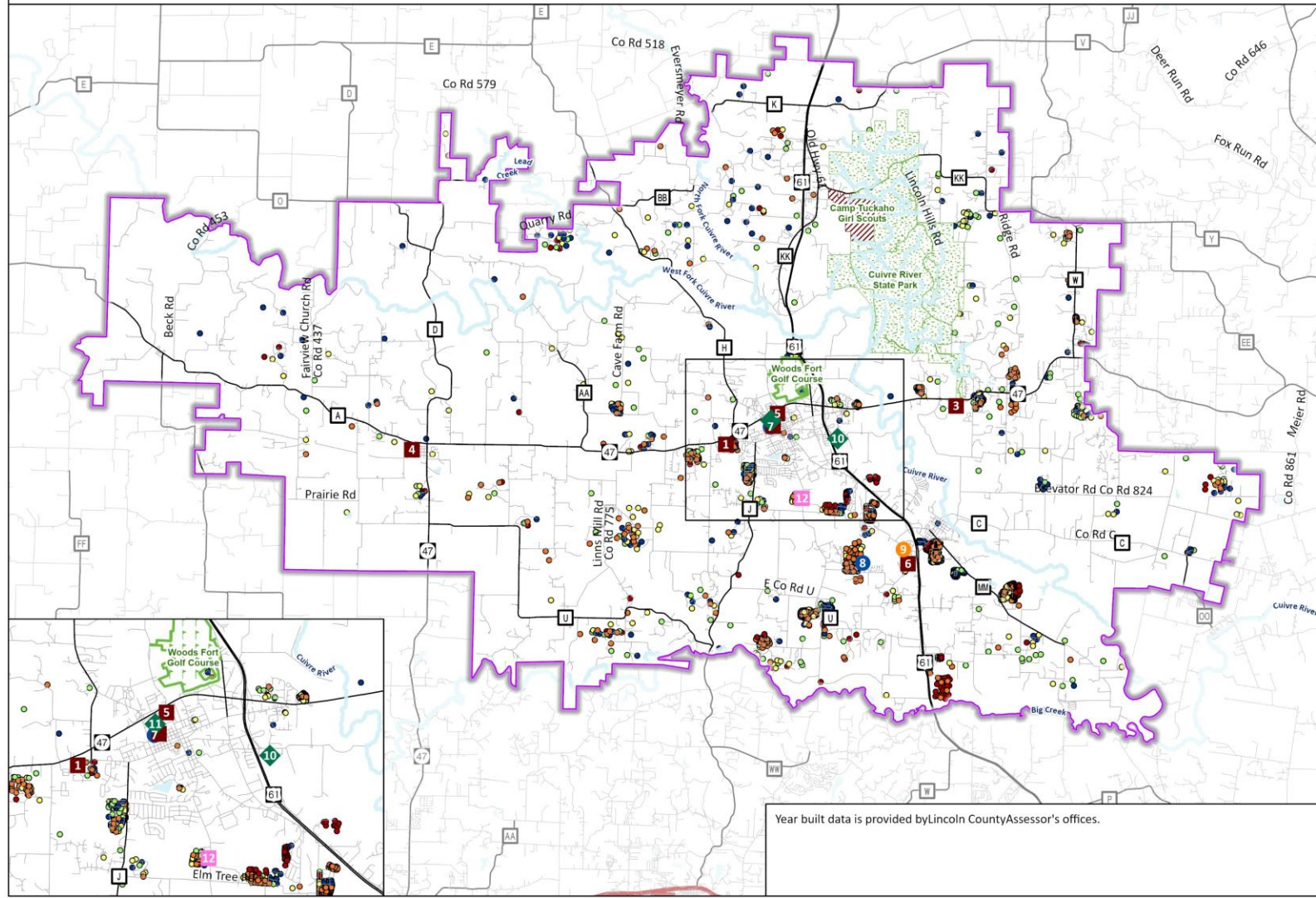


HAWK POINT • MOSCOW MILLS • TROY

- List of Schools:
1. Boone & Lincoln
 2. Claude Brown
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- Early Childhood Center
- Elementary Schools
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- ◆ High Schools
- Camp Tuckaho Girl Scouts
- Golf Course
- State Park

- Year Built**
- 2018: 372 Units
 - 2019: 306 Units
 - 2020: 401 Units
 - 2021: 476 Units
 - 2022: 340 Units



Year built data is provided by Lincoln County Assessor's offices.



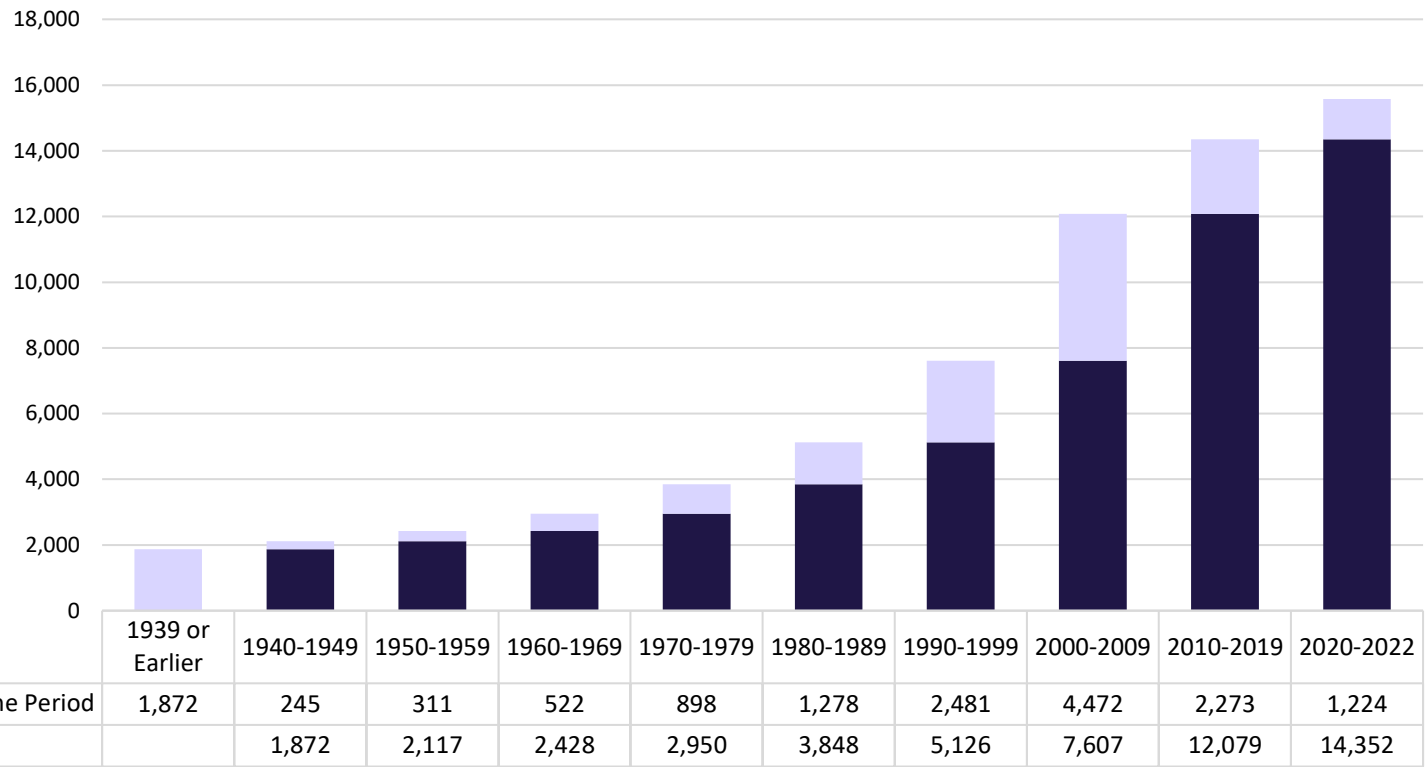
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Map data provided by Lincoln County R-III School District, Lincoln County, USGS, U.S. Census Bureau, and ESRI. Map created in December 2022.

Development Activity Over Time



New VS Existing Units by Decade

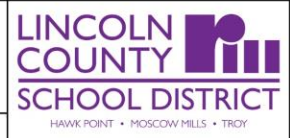


Observations:

- Table has been created to illustrate the number of units by year built
- The average number of units built per year from 2010 to 2019 (227 per year) is lower than from 2000 to 2009 (447 per year)
- The decade with the most units built was 2000 to 2009
- The average year for all units built was 1976 while the median year built is 2002
- The past three years development has increased and built over 50% of the total units built in the previous decade
- The current decade (Two years in) is on pace to be the largest amount of building activity

Growth Area Map

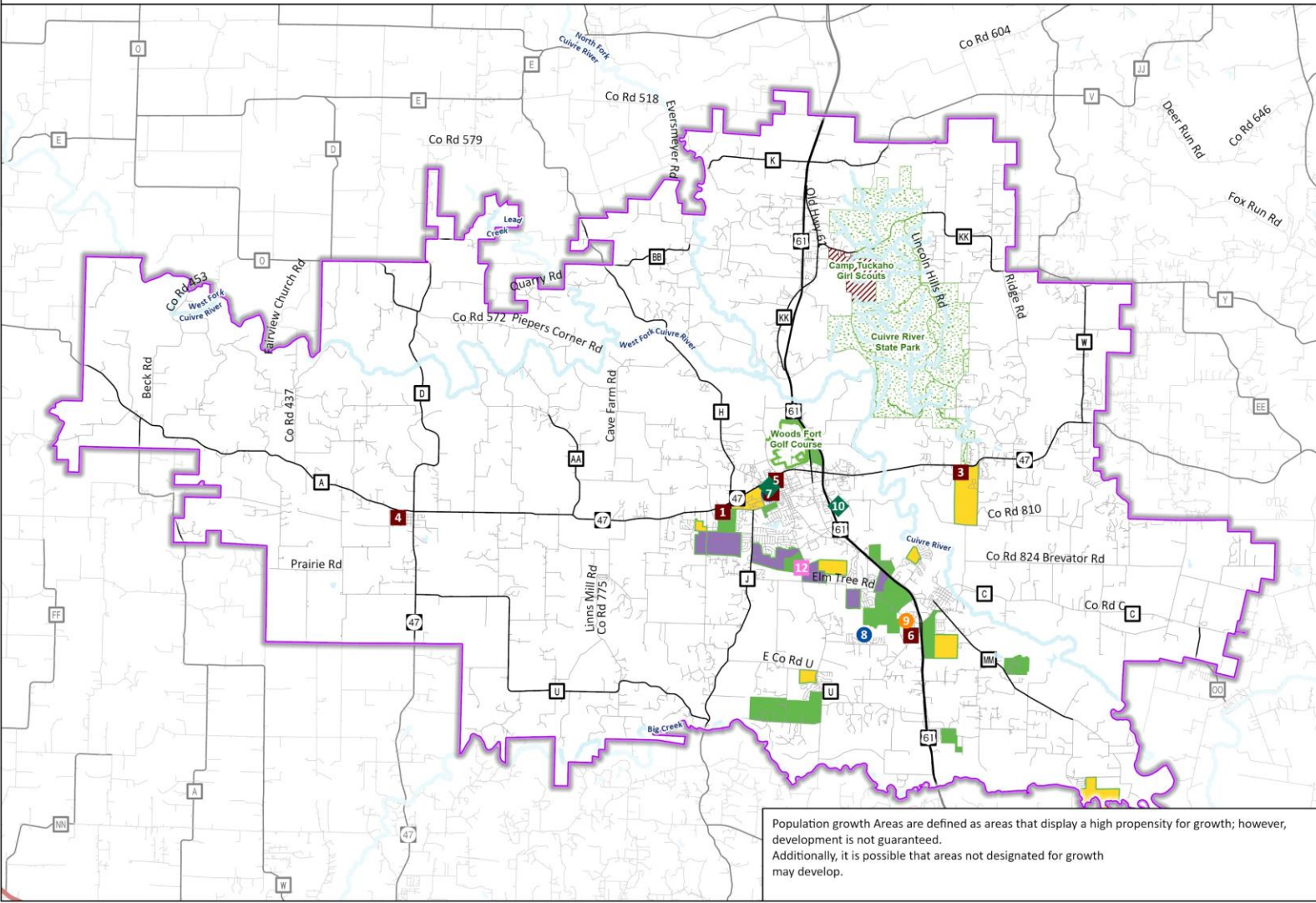
Lincoln County R-III School District Growth Areas



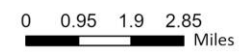
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- Early Childhood Center
- Elementary Schools
- Middle Schools
- Ninth Grade Center
- ◆ High Schools
- Camp Tuckaho Girl Scouts Camp Tuckaho Girl Scouts
- Woodsport Golf Course Golf Course
- Lincoln Hills State Park State Park

- Growth Areas**
- Current
 - 5 Year
 - 10 Year



Population growth Areas are defined as areas that display a high propensity for growth; however, development is not guaranteed. Additionally, it is possible that areas not designated for growth may develop.



Map data provided by Lincoln County R-III School District, Lincoln County, USGS, U.S. Census Bureau, and ESRI. Map created in December 2022.

Development Table



RSP Plan Area Name: Identified Growth Areas	Development Type	Timing of Growth	Existing Units	Potential Units	Residing Elementary Boundary
East of Highway 61	AG	Current	31	193	William Cappel Elementary
Boulder Apartments	MF	Current	3	45	William Cappel Elementary
Troy Village and Boones Commons	MF	Current	176	48	Boone Elementary
N. Lincoln and 61	MU	Current	24	48	William Cappel Elementary
East of Quail Run	Rural	Current	84	158	Claude Brown Elementary
Auburn Ridge	SF	Current	91	20	William Cappel Elementary
Orchard Grove	SF	Current	2	275	Boone Elementary
West Hampton Woods	SF	Current	87	56	Lincoln Elementary
Park Hills	SF	Current	81	30	William Cappel Elementary
Majestic Lakes	SF	Current	250	50	Cuivre Park Elementary
The Manors of Magnolia	SF	Current	10	20	William Cappel Elementary
East of Anna Meadows	AG	5 Year	0	125	William Cappel Elementary
West of Hadley Grove	AG	5 Year	0	350	Claude Brown Elementary
North of Long Train Drive	AG	5 Year	0	200	Claude Brown Elementary
North of Rockport Sub	AG	5 Year	1	125	Lincoln Elementary
East of Wingate Estates	Rural	5 Year	1	50	Cuivre Park Elementary
CUIVRE RIDGE ESTATES	SF	5 Year	93	150	Main Street Elementary
Boone & 47th	SF	5 Year	137	200	William Cappel Elementary
Northwest of Tropicana Village Duplexes	VAC	5 Year	0	100	Claude Brown Elementary
North of Elm Tree Rd	AG	10 Year	3	230	Lincoln Elementary
Westmier Rd & Mennemyer Rd	AG	10 Year	2	200	Claude Brown Elementary
AG west of WHITETAIL CROSSING	AG	10 Year	0	200	Claude Brown Elementary
Southeast of The Hamptons	AG	10 Year	0	115	Lincoln Elementary
South of The Legends Subdivision	Rural	10 Year	5	230	Lincoln Elementary
East of Wingate Estates & Westmier	Rural	10 Year	1	150	Lincoln Elementary

	Existing Units	Potential Units
Current	839	943
5 Year	232	1,300
10 Year	10	975
TOTAL	1,081	3,218

Observations:

Green: identifies where active development activity is happening

Yellow: identifies possible areas that could develop within a 5-year range

Purple: identifies possible areas that could develop within a 10-year range

Main Takeaway: Over 3,200 total units identified for development in the next decade. Largest share of units are in the 5-year time frame.

Source: Lincoln County, Cities of Troy and Moscow Mills

Notes

- Growth areas are created from existing land use, future land use, capital improvement plan, zoning, and city staff input
- The market demand and property owners desire to build guides the timing and type of development
- Some growth areas may require infrastructure improvements
- There is no guarantee any of these growth areas will develop or that other areas not shown as a growth area will develop

Development Conclusions



Over 3,200 units identified for potential development within the next 10+ years



Building activity has increased the past five years developing more units per year than the past

- Opportunities of residential growth exist in southern areas of the district
- Monitor local factors that may affect development timing and economic outlook to gauge how the new decade of residential growth will play out



Single-family residential has the highest propensity to have school aged students, yield rates of this development type are higher than that of multi-family

- Single-family units are being developed at a higher rate than multi-family – 2022 saw 337 single-family units built and 10 multi-family units built
- Tracking the types of development is important to understand the yield rate of students for every part of the community – there are varying yield rates with all developments



Growth areas are mostly to the south between the City of Troy and City of Moscow Mills

Residential development will continue if the housing product is affordable and have active residential projects – infrastructure connectivity also plays a role in the desirability and timing of residential development



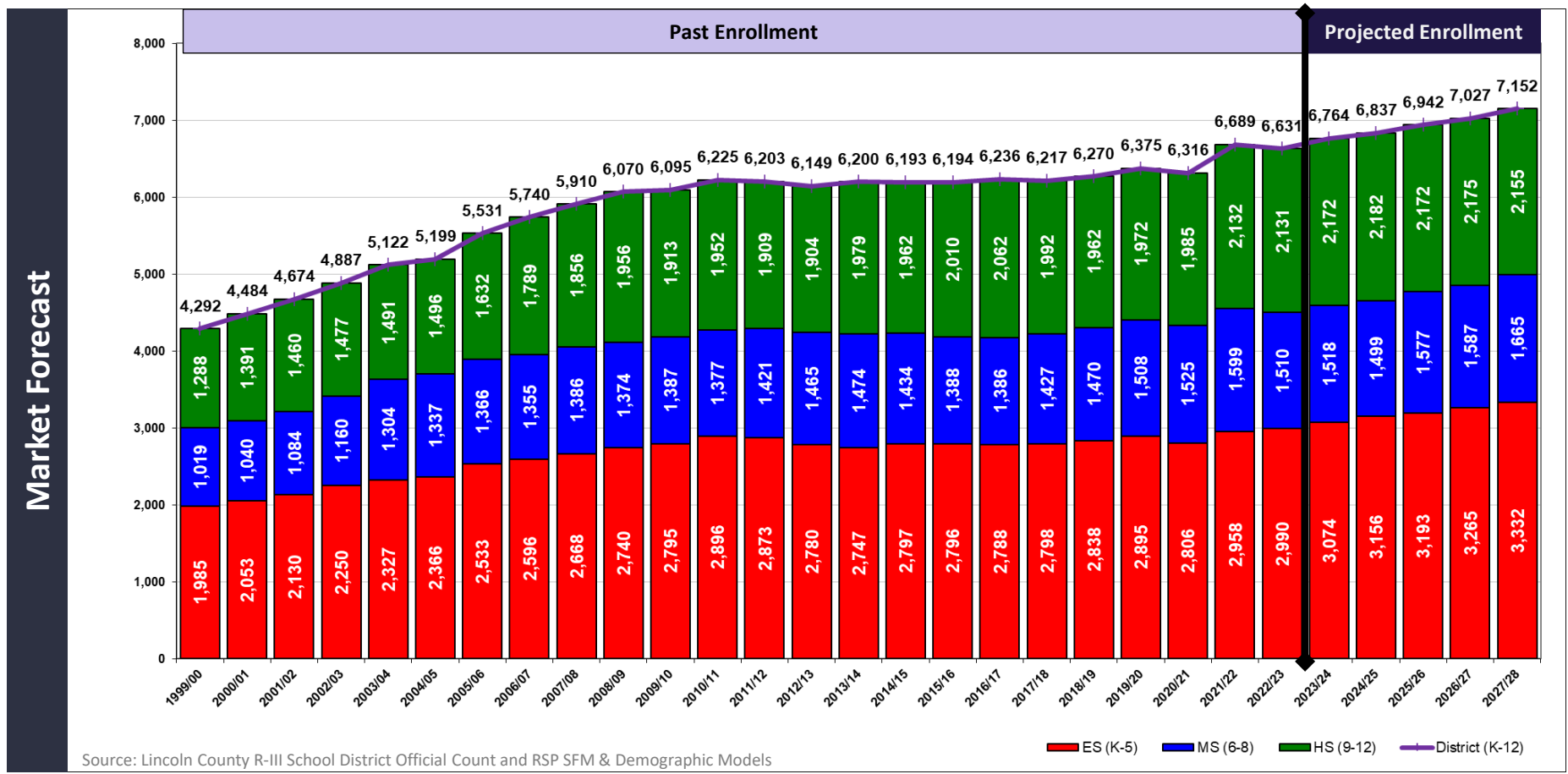
As of February 2022, construction costs have increased over 100% from August 2020 and supply chain challenges impact the potential of new development and where new developments will occur in the district. New economic opportunities like the American Foods Groups commercial beef processing plant may impact the future enrollment growth (Must Monitor)



PART 3 PROJECTIONS

Past, Current, & Future Enrollment
Building Projections

Past, Current, & Future Enrollment



District-wide enrollment projected to continue increasing for the next five years. By 2027/28...

- District-wide enrollment forecasted to increase by over 500 students (+7.9%)
- Elementary enrollment forecasted to increase by nearly 350 students (+11.4%)
- Middle School enrollment forecasted to increase by about 150 students (+9.7%)
- High School enrollment forecasted to increase by over 20 students (+1.1%)
- 2022/23 Official Count had impacted the 5-year outlook, delaying growth forecasted in the 2021/22 forecast by about two years – impacting the forecast for 2025/26 (7,133) has been moved forward to 2027/28 (Must continue to annually monitor)

Projection Notes & Clarifications

Past Enrollment is shown three different ways:

1. Reside (Based on where a student Resides in relation to the attendance area – includes Open Enrollment)
2. Attend (Based on what school the student is attending includes Open Enrollment)
3. Reside/Attend (Subset of Reside to know how many of the Reside attend the school based on the attendance area they are assigned to)

Projections are shown two ways:

1. Reside (Based on where a student Resides in relation to the attendance area: Includes Open Enrollment)
2. Attend (Based on where the student may likely attend – Includes Open Enrollment)

Capacity

- Provided by district administration and is the Instructional Capacity (IC) to ensure the appropriate space is available for the various student programming need
- Light orange shading is where the capacity exceeds the Instructional Capacity
- Should be annually examined to ensure appropriate education space is available

Other Items

- Enrollment Grade Configuration in Student Forecast Model: K-5, 6-8, 9-12
- Open enrollment trends are assumed to follow district policy and will continue like those trends during the projection time frame
- New Horizons students are tracked by Reside as 9th grade center or Troy HS students
- The enrollment increase from 2020/21 to 2021/22 will need to be monitored to determine if it becomes an enrollment trend – likely driven by affordable homes and projected by new building inventory
- Future facility expansions (addition at Troy South MS and new Elementary #8) are not captured in projections
- An elementary boundary adjustment is needed to redistribute elementary students when the new school comes online


Projections by Building (Elementary)

Updated Capacity

School	Enrollment Type	Past School Year			Projections Based on Residence				
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Boone Elementary Kdg to 5th Capacity 450	Reside/Attend	372	392	365					
	Reside	411	416	389	388	387	384	390	399
	Attend	414	443	419	422	417	414	420	429
Claude Brown Elementary Kdg to 5th Capacity 450	Reside/Attend	340	370	365					
	Reside	359	392	399	406	422	431	443	453
	Attend	361	389	387	393	410	419	431	441
Cuivre Park Elementary Kdg to 5th Capacity 650	Reside/Attend	514	578	583					
	Reside	548	610	617	643	662	687	676	670
	Attend	546	602	619	644	664	689	678	672
Hawk Point Elementary Kdg to 5th Capacity 150	Reside/Attend	122	132	136					
	Reside	151	162	173	179	178	176	181	177
	Attend	134	139	142	148	147	145	150	146
Lincoln Elementary Kdg to 5th Capacity 425	Reside/Attend	389	383	398					
	Reside	425	420	423	418	426	416	425	437
	Attend	421	408	428	423	431	421	430	442
Main Street Elementary Kdg to 5th Capacity 550	Reside/Attend	368	364	351					
	Reside	392	388	371	385	404	405	409	424
	Attend	410	406	393	404	426	427	431	446
William Cappel Elementary Kdg to 5th Capacity 575	Reside/Attend	498	546	578					
	Reside	520	570	618	655	677	694	741	772
	Attend	520	571	602	640	661	678	725	756
ELEMENTARY TOTAL Kdg to 5th Capacity 3,250	Reside/Attend	2,603	2,765	2,776					
	Reside	2,806	2,958	2,990	3,074	3,156	3,193	3,265	3,332
	Attend	2,806	2,958	2,990	3,074	3,156	3,193	3,265	3,332

Market Forecast

Source: RSP & Associates, LLC - January 2023

 Exceed district capacity

Note: When Elementary School #8 comes online in 2024/25, capacity challenges at facilities will be resolved.

Projections by Building (Secondary)

Updated Capacity

Market Forecast	School	Enrollment Type	Past School Year			Projections Based on Residence				
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Troy MS 6th to 8th (Old capacity 1,697) Capacity 900	Reside/Attend		751	749	735					
	Reside		766	758	752	734	724	744	785	813
	Attend		770	771	757	739	731	751	792	820
Troy South MS 6th to 8th Capacity 875	Reside/Attend		740	819	743					
	Reside		759	841	758	784	775	833	802	852
	Attend		755	828	753	779	768	826	795	845
9th Grade Center 9th Capacity 620	Reside		536	542	573	558	558	525	572	535
	Attend		536	542	573	558	556	524	571	534
Troy Buchanan High 10th to 12th Capacity 1,700	Reside		1,368	1,469	1,443					
	Reside		1,449	1,589	1,555	1,614	1,624	1,647	1,603	1,620
	Attend		1,368	1,469	1,443	1,502	1,525	1,550	1,498	1,511
New Horizons 10th to 12th Capacity 80	Reside		0	1	3					
	Reside		0	1	3	0	0	0	0	0
	Attend		81	121	115	112	101	98	106	110
ELEMENTARY TOTAL Kdg to 5th Capacity 3,250	Reside/Attend		2,603	2,765	2,776					
	Reside		2,806	2,958	2,990	3,074	3,156	3,193	3,265	3,332
	Attend		2,806	2,958	2,990	3,074	3,156	3,193	3,265	3,332
MIDDLE TOTAL 6th to 8th Capacity 1,775	Reside/Attend		1,491	1,568	1,478					
	Reside		1,525	1,599	1,510	1,518	1,499	1,577	1,587	1,665
	Attend		1,525	1,599	1,510	1,518	1,499	1,577	1,587	1,665
HIGH TOTAL 9th to 12th Capacity 2,400	Reside		1,985	2,132	2,131	2,172	2,182	2,172	2,175	2,155
	Attend		1,985	2,132	2,131	2,172	2,182	2,172	2,175	2,155
DISTRICT TOTALS Kdg to 12th Capacity 7,425	Reside		6,316	6,689	6,631	6,764	6,837	6,942	7,027	7,152
	Attend		6,316	6,689	6,631	6,764	6,837	6,942	7,027	7,152

Source: RSP & Associates, LLC - January 2023

Exceed district capacity

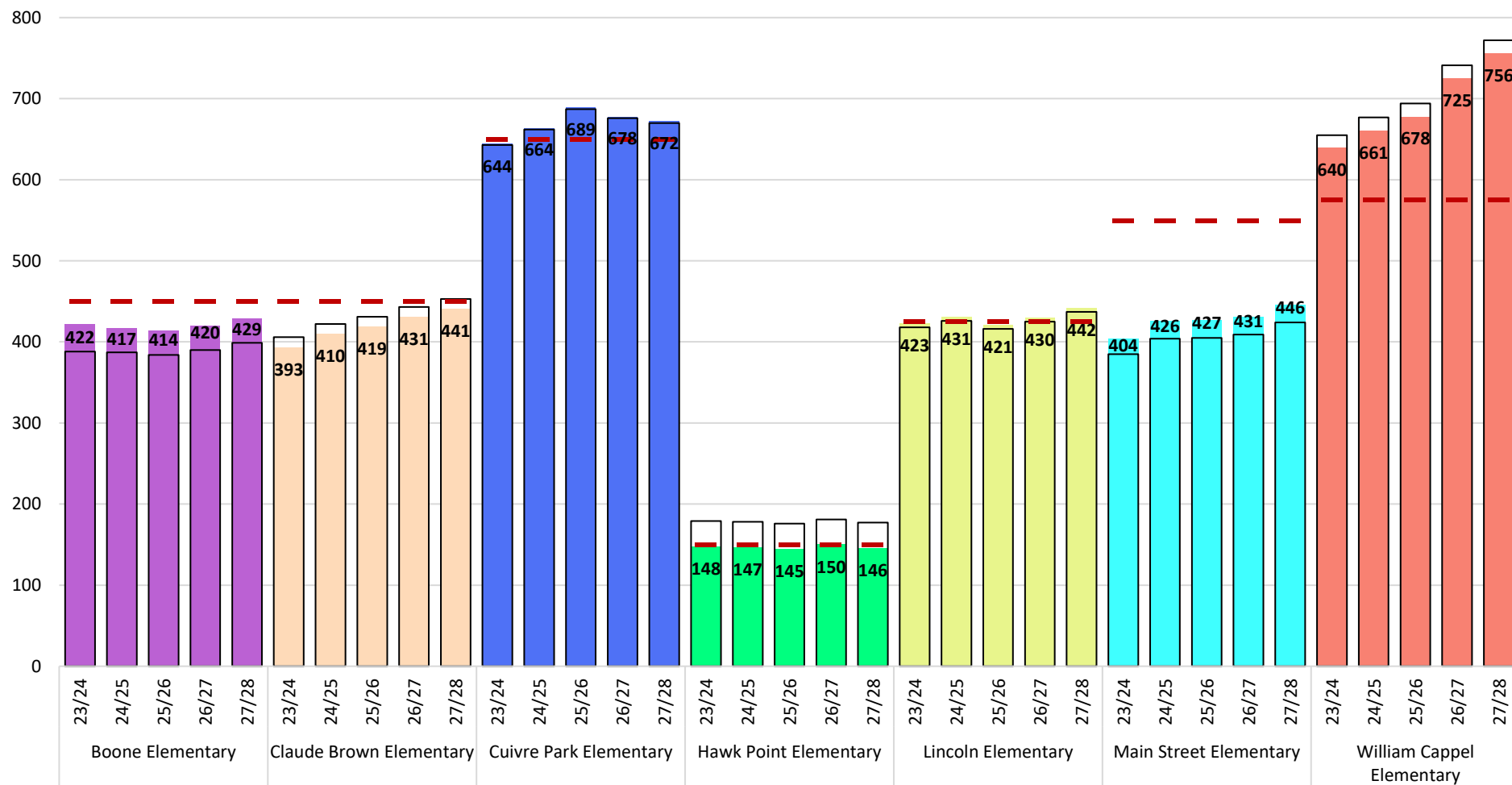
Note: Troy South MS capacity includes the 6-classroom addition planned to open in fall 2023/24 to resolve projected capacity challenges

Building Projections Bar Graphs

Color Bars: Student ATTEND
Black Line: Student RESIDE
Red Dash: School CAPACITY

How to Interpret:

- If the colored bars extend past the black outline; More students ATTEND than RESIDE in the boundary
- If the black outline bar extends past the colored bar; More students RESIDE than ATTEND in the boundary
- Red dashed line indicated the school's functional capacity



Note: When Elementary School #8 comes online in 2024/25, capacity challenges at facilities will be resolved.

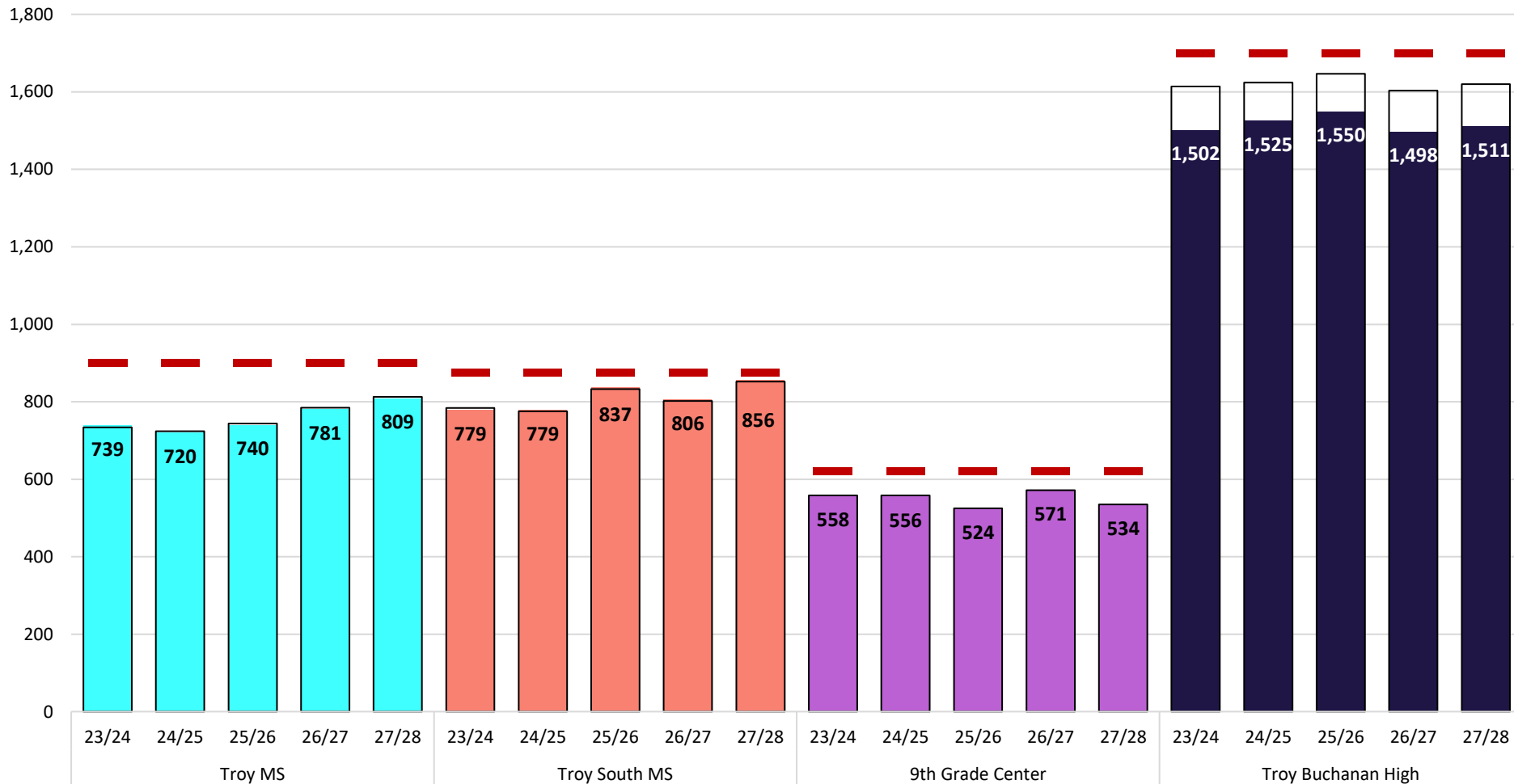
Source: Lincoln County R-III School District Official Count and RSP SFM & Demographic Models

Building Projections Bar Graphs

Color Bars: Student ATTEND
Black Line: Student RESIDE
Red Dash: School CAPACITY

How to Interpret:

- If the colored bars extend past the black outline; More students ATTEND than RESIDE in the boundary (in-migration)
- If the black outline bar extends past the colored bar; More students RESIDE than ATTEND in the boundary (out-migration)
- Red dashed line indicated the school's functional capacity



Note: Troy South MS capacity includes the 6-classroom addition planned to open in fall 2023/24 to resolve projected capacity challenges

Source: Lincoln County R-III School District Official Count and RSP SFM & Demographic Models

Projection Conclusions

Enrollment at all levels is expected to increase:



District-wide enrollment to increase by 521 students in five years totaling 7,152 students



Elementary School enrollment to increase by 342 students; total 3,332 students



Middle School enrollment forecasted to increase by 155 students; total 1,665 students



High School enrollment forecasted to increase by 24 students; total 2,155 students

Driving forces of enrollment increase:



2022/23 Student population

Indicators:

- Largest classes in history
- Larger kindergarten classes than senior classes



Development Activity

Indicators:

- Increasing yield rates
- 2020 to 2022 building trends
- Potential new developments

Potential Facility Challenges:

- ❑ Schools projected over current building capacities:
 - Cuivre Park Elementary from 2024/25 to 2027/28
 - Lincoln Elementary School in 2024/25, 2026/27, and 2027/28
 - William Cappel Elementary from 2023/24 to 2027/28

Potential Facility Solutions:

- ❑ NEW ES #8, Troy South Elementary School, to open in 2024/25 school year
 - Boundary adjustment planned for Spring 2023 to establish new elementary boundaries for the new school
- ❑ Troy South Middle School addition to open in 2023/24 school year (6-classrooms, increases capacity from 800 to 875)

https://www.lincolnnewsnow.com/living/education/lincoln-county-r-iii-board-of-education-names-new-elementary-school/article_7283877a-19b9-11ed-8e45-bfdb4488e4bd.html



PART 4

NEXT STEPS

Moving Forward
Next Steps & Key Considerations

Conclusion & Key Considerations

The following items will assist the district advance its educational goals:

- Annually review enrollment projections, demographics, and development trends
- District administration and the Board of Education further study the enrollment, demographic, and development information presented
- Utilize the enrollment model to assist with planning for staffing needs at each facility for the following school year which will address how quickly areas are “Regreening” and “Emerging”
- The type of residential development and how affordable it is will determine likely location and number of students
- Annually monitor the impact of future educational programming that will be integrated into each facility to ensure equitable and appropriate space is utilized in the building which will experience enrollment change
- RSP Enrollment forecasting is based on the best-known information at the time

Key Considerations:

1. Number of live births in Lincoln County (Less than previous years)... *see page 13*
2. Size of outgoing senior class (smaller) compared to the incoming Kindergarten and PK classes (larger)... *see page 14*
3. Migration trends (In-Migration VS Out-Migration)... *see page 16*
4. Development trends and timing of identified projects (350-unit production potential next ten years)... *see pages 28-29*

Enrollment may increase more than forecasted if...	Enrollment may decrease more than forecasted if...
Share of county live births increases or number of live births increase	Share of county live births decreases or number of live births decrease
Existing housing stock regreens in student-yielding units	Existing housing stock does not regreen in student-yielding units
Economic factors that impact development timing (decreasing interest rates)	Economic factors that impact development timing (increasing interest rates)
Demographic shifts in community (average age, migration, race/ethnicity)	Demographic shifts in community (average age, migration, race/ethnicity)
Incoming Kindergarten class larger than outgoing senior class	Incoming Kindergarten class smaller than outgoing senior class

These factors are not all positive or negative. Each have a different impact on future outlooks. RSP modeling attempts to find the most likely outcome. It is important to continue to monitor these factors.

The goal of this study is to help the board, administration, and public understand how to make the best decision for the students at the classroom level.

Boundary Criteria

All Boundary Criteria (alphabetized):

- Contiguous Planning Areas
- Demographic Considerations
- Duration of Boundaries
- Feeder System Considerations
- Fiscal Consideration - Capital
- Fiscal Consideration - Operational
- Neighborhoods Intact
- Projected Enrollment/Building Utilization
- Students Impacted by Boundary Change
- Transportation Considerations

Board prioritized Boundary Criteria (September 17, 2019):

1. Projected Enrollment/Building Utilization
2. Feeder Systems
3. Neighborhoods Intact
4. Contiguous Planning Areas
5. Transportation

The following are always to be considered:

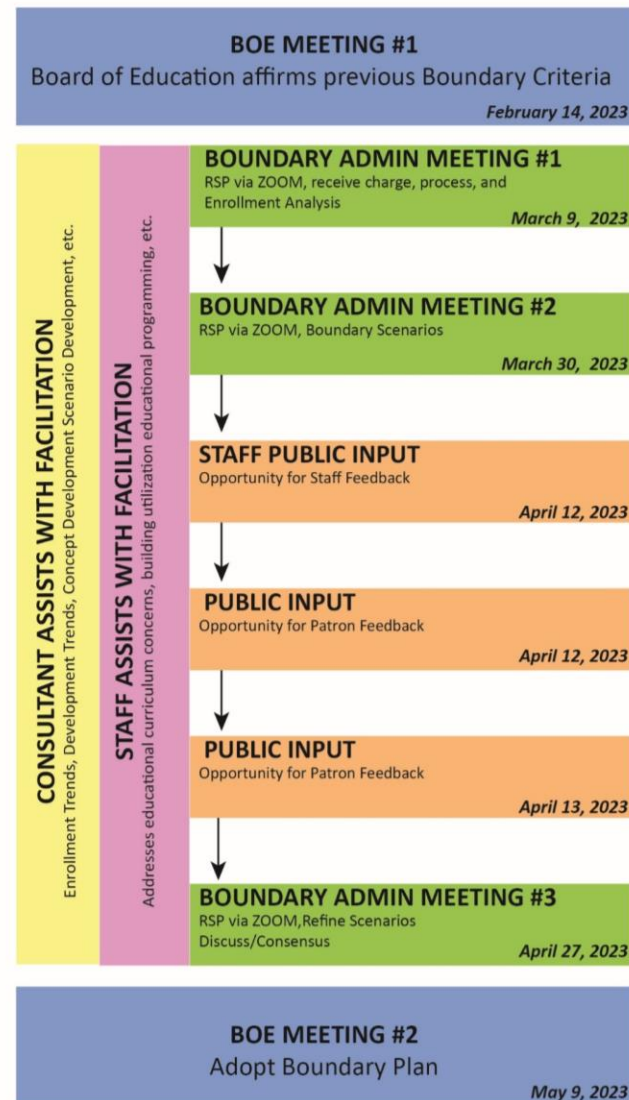
- *Exceptional education must take place at each facility in every option*
- *The goal is to minimize subjective comment and rumors so as to reach BOE goals and priorities, and yet provide for the educational need of each student*
- *Prioritized Boundary Criteria is to be used as the starting point and reference to being able to determine which boundary scenario will be best for the Lincoln County School District community*

Spring 2023 Boundary Analysis

Boundary Process Goals:

- ❑ Utilize the latest functional capacity for schools
- ❑ Plan for Elementary #8 coming online in fall 2024/25
- ❑ Create future elementary attendance zone:
 - Utilizing the boundary criteria to establish new boundary for Elementary #8
 - Resolve current capacity challenges at other elementary schools
- ❑ Consider expansion at Hawk Point Elementary to be a two-section school about 300 student capacity
- ❑ Plan for Future High School educational programming space (Innovation, Addition, etc.)

2022/23 COMPREHENSIVE BOUNDARY PROCESS





APPENDIX

Community Demographics

Intra-transfer Tables

Student Density Maps

Future Facility Projects

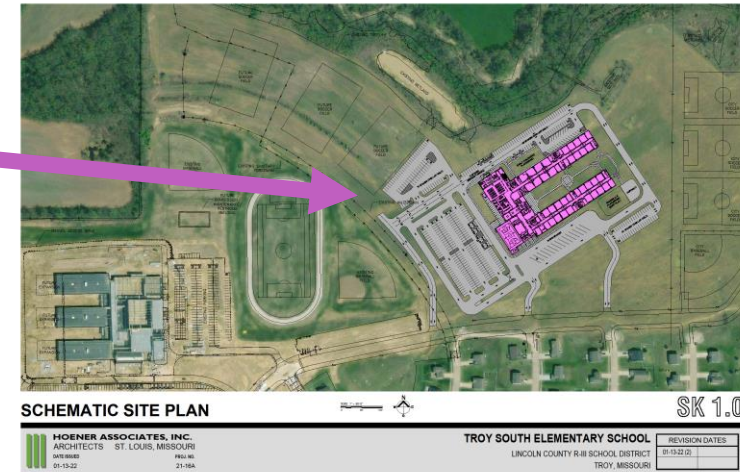
Proposed Project Priorities:

1. Addition and Remodel of High-Quality Learning Facilities

- Construct New Elementary School at Troy South site
 - 82,000 sq. ft. (serves PK-5)
 - Expand early childhood education opportunities for 3 to 5-year-olds
 - Facility to include a safe room to keep students safe during storms

- Expand Troy South Middle School
 - 6 classroom additions
 - Increase instructional space by 7,500 sq ft
 - Capacity increases from 800 students to 875 students

- Remodel New Horizons High
 - Expand NHHS programming into the entire facility at 700 West College Street
 - Remodeling will include security enhancements and floor plan changes



2. Building Maintenance and Repair

3. Facility and Grounds Updates

<https://www.troy.k12.mo.us/Page/8947>

Demographic Summary



Population

Percent Change of Annual Rate

2000 to 2010: 3.91%
2010 to 2020: 1.71%
2020 to 2022: 1.79%
2022 to 2027: 1.12%

Observations: Population growth is projected for the future but at a slower rate than the past five years.

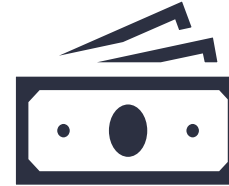


Housing

Percent Change of Annual Rate of Housing Inventory

2000 to 2010: 3.94%
2010 to 2020: 1.92%
2020 to 2022: 1.87%
2022 to 2027: 1.20%

Observations: Housing development is projected to continue increasing the next five years.



Income

Percent Change of Income per Capita

2022: \$33,405
2027: \$39,029
2022 to 2027: 1.20%

Observations: Income in the district is projected to increase by 1.2% the next five years.



Workforce

Unemployment Rate

3.7% as of July 2022

Observations: Unemployment rate in the district higher than the state of Missouri.

Demographics

General Demographics	Lincoln County R-3	Warren Co. R-3	Wentzville R-4	City of Troy	Lincoln County	State of Missouri
Unemployment Rate	3.7%	4.5%	2.5%	3.5%	4.3%	3.5%
Average Household Size	2.71	2.57	2.77	2.65	2.69	2.41
Median Age	36.9	40.0	35.8	36.8	37.8	39.6
Total Population	41,295	19,571	102,295	13,132	61,202	6,186,582
Median Household Income	\$73,133	\$57,593	\$102,226	\$62,100	\$71,765	\$61,811
Total Housing Units	15,843	8,374	38,293	4,967	24,079	2,814,998
Owner Occupied Housing	11,920	5,747	30,631	3,268	17,914	1,696,082
Renter Occupied Housing	3,095	1,834	6,138	1,511	4,540	802,324
Vacancy Rate	5.2%	9.5%	4.0%	3.8%	6.7%	11.2%
Race/Ethnicity	Lincoln County R-3	Warren Co. R-3	Wentzville R-4	City of Troy	Lincoln County	State of Missouri
White	87.7%	87.8%	83.9%	85.4%	88.6%	75.3%
Black	2.1%	1.7%	4.7%	3.2%	1.8%	11.3%
American Indian/Alaskan	0.3%	0.4%	0.2%	0.3%	0.3%	0.4%
Asian	0.4%	0.5%	2.2%	0.5%	0.4%	2.2%
Pacific Islander	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%
Other Race	0.3%	0.3%	0.3%	0.3%	0.3%	0.4%
Two or More Races	6.1%	6.2%	5.1%	6.1%	5.9%	5.3%
Hispanic	3.0%	3.1%	3.6%	4.2%	2.6%	5.0%

Source: U.S. Census, ESRI BAO

Notes:

- Demographic attribute information for Lincoln County R-3 is similar to City of Troy and Lincoln County
- The Median Age is lower in Lincoln County R-3 when compared to the county and state
- The Median Household Income is higher in the Lincoln County R-3 when compared to the other districts except for Wentzville R-4

Employment Information

Employment by Industry	Lincoln County R-3	Warren Co. R-3	Wentzville R-4	City of Troy	Lincoln County	State of Missouri
2022 Agriculture/Mining (SIC01-14) Employees	2.0%	8.7%	1.2%	1.1%	2.2%	1.4%
2022 Construction (SIC15-17) Employees	7.2%	3.5%	4.4%	2.9%	7.7%	3.7%
2022 Manufacturing (SIC20-39) Employees	11.4%	13.9%	13.3%	12.0%	9.7%	8.7%
2022 Transportation (SIC40-47) Employees	4.5%	1.2%	2.4%	4.7%	4.3%	3.0%
2022 Communication (SIC48) Employees	0.5%	0.4%	0.3%	0.6%	0.5%	0.9%
2022 Utility (SIC49) Employees	1.5%	0.2%	0.7%	1.7%	1.3%	0.6%
2022 Wholesale Trade (SIC50-51) Employees	2.7%	1.6%	2.1%	2.1%	4.2%	3.8%
2022 Home Improvement (SIC52) Employees	1.4%	0.7%	2.5%	0.7%	2.1%	1.3%
2022 General Merchandise (SIC53) Employees	4.4%	6.6%	4.9%	5.7%	3.8%	2.3%
2022 Food Stores (SIC54) Employees	1.1%	4.0%	3.2%	1.3%	1.8%	2.4%
2022 Auto Dealer/Gas Station (SIC55) Employees	5.2%	2.4%	2.4%	4.1%	4.6%	2.2%
2022 Apparel/Accessory (SIC56) Employees	0.2%	0.0%	0.4%	0.3%	0.1%	0.6%
2022 Furniture/Home Furnishings (SIC57) Employees	1.0%	0.2%	0.5%	1.2%	0.8%	0.7%
2022 Eating & Drinking (SIC58) Employees	8.1%	8.1%	11.5%	10.0%	7.4%	7.0%
2022 Miscellaneous Retail (SIC59) Employees	2.2%	1.8%	3.1%	2.5%	2.0%	3.3%
2022 Banks (SIC60-61) Employees	1.7%	2.0%	3.4%	1.9%	1.9%	1.9%
2022 Securities Broker (SIC62) Employees	0.3%	0.1%	0.8%	0.4%	0.2%	0.7%
2022 Insurance (SIC63-64) Employees	0.7%	0.8%	0.7%	0.9%	0.6%	1.4%
2022 Real Estate/Holding (SIC65-67) Employees	2.4%	1.9%	1.2%	2.3%	2.0%	2.3%
2022 Hotel/Lodging (SIC70) Employees	0.2%	0.7%	0.5%	0.3%	0.2%	1.3%
2022 Auto Services (SIC75) Employees	1.2%	1.1%	1.3%	0.7%	1.2%	1.4%
2022 Movie/Amusement (SIC78-79) Employees	0.7%	2.7%	2.6%	0.9%	0.7%	2.8%
2022 Health Services (SIC80) Employees	9.2%	3.1%	10.2%	12.8%	8.5%	13.1%
2022 Legal Services (SIC81) Employees	0.4%	0.4%	0.2%	0.6%	0.3%	1.0%
2022 Education/Library (SIC82) Employees	9.5%	12.5%	8.8%	9.3%	12.1%	8.6%
2022 Other Service (SIC72-89SEL) Employees	11.8%	11.1%	12.9%	9.9%	11.8%	16.3%
2022 Government (SIC91-97) Employees	8.3%	8.9%	3.8%	9.2%	7.6%	6.3%
2022 Unclassified Establishments (SIC99) Employees	0.3%	1.5%	0.8%	0.2%	0.4%	0.7%

Source; U.S. Census and Esri BAO

Notes:



- Highest percentage of employees are in Other Services (11.78%)
- When compared to all neighboring geographies, Lincoln County R-3 has a greater percentage of employees working in Auto Dealer/Gas Station and lower percentage of employees working in Food Stores

Birth Rate Information

Lincoln County MO and Lincoln County R-3 Kindergarteners 5 Years Later

Calendar Year	# Live Births	Birth Change	% Birth Change	School Year	# Kdg	%Kdg of Live Births
2007	781			2012/13	454	58.1%
2008	796	15	1.9%	2013/14	474	59.5%
2009	806	10	1.3%	2014/15	456	56.6%
2010	731	-75	-9.3%	2015/16	445	60.9%
2011	725	-6	-0.8%	2016/17	449	61.9%
2012	707	-18	-2.5%	2017/18	441	62.4%
2013	736	29	4.1%	2018/19	429	58.3%
2014	698	-38	-5.2%	2019/20	493	70.6%
2015	750	52	7.4%	2020/21	455	60.7%
2016	744	-6	-0.8%	2021/22	513	69.0%
2017	746	2	0.3%	2022/23	523	70.1%
2018	812	66	8.8%	2023/24	459	574
2019	817	5	0.6%	2024/25	462	577
2020	742	-75	-9.2%	2025/26	420	524
3-Year Average	790.3	-1.3				
3-Year Weighted Average	789.5	8.8				

Source: Missouri Department of Public Health and Lincoln County R-3 School District

 Low Range
 High Range

Intra-District Transfer Table

Elementary Intra-Transfers	Attend							
	Boone	Claude Brown	Cuivre Park	Hawk Point	Lincoln	Main Street	William Cappel	Attend Total
Reside								
Boone Elementary	0	9	8	0	5	9	1	32
Claude Brown Elementary	3	0	4	0	9	9	10	35
Cuivre Park Elementary	10	14	0	1	6	8	6	45
Hawk Point Elementary	26	1	7	0	1	1	1	37
Lincoln Elementary	7	7	1	3	0	8	4	30
Main Street Elementary	6	5	3	2	5	0	2	23
William Cappel Elementary	2	15	13	0	4	17	0	51
Grand Total	54	51	36	6	30	52	24	253

Source: Lincoln County R-3 School District and RSP

Middle School Intra-Transfers	Attend		
	Troy	Troy South	Attend Total
Reside			
Troy Middle School	0	10	10
Troy South Middle School	22	0	22
Grand Total	22	10	32

Source: Lincoln County R-3 School District and RSP

NOTE: The schools in the left column are associated with the current attendance area. Reading to the right indicates a school choice change from where they are assigned based on the Reside attendance area.

For example: Boone has 32 students attending a different elementary school and 54 students from another elementary school choosing to attend Boone. This results in a 22 more students attending Boone than what reside in that attendance area.

Observations:

- Illustrates school choice that could be impacted by location of educational programming
- Reviewed on an annual basis and approved based on capacity availability
- Boone Elementary had the most students transferring in (+54), but Main Street had the largest net gain of students (+29)
- William Cappel Elementary had the most students transferring out (-51), but Hawk Point Elementary had the largest net loss of students (-31)
- 22 students transferred from Troy South to Troy Middle and 10 students transferred from Troy Middle to Troy South

Planning Areas – Full Map

Lincoln County R-III School District Planning Areas

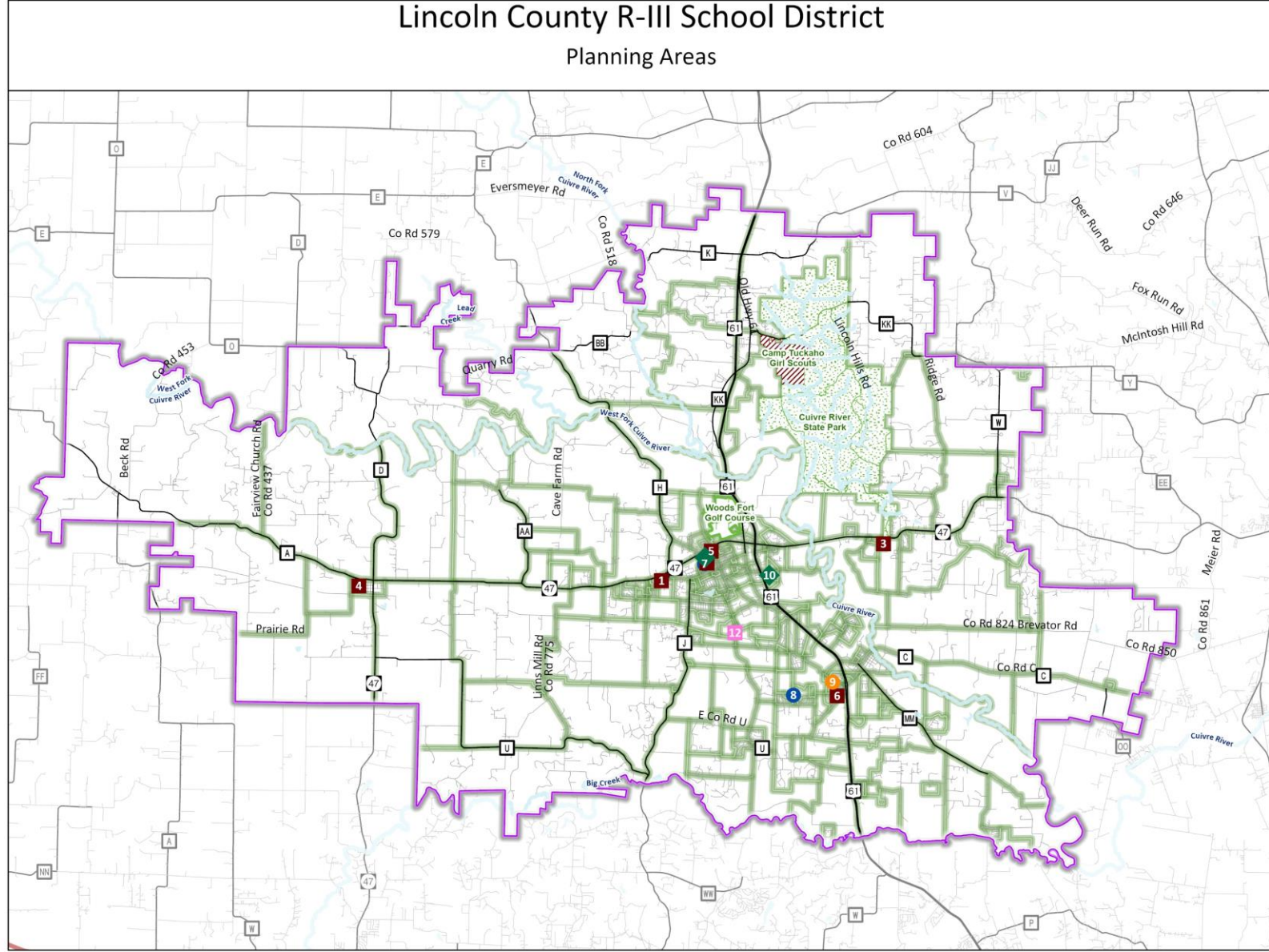


- List of Schools:
1. Boone & Lincoln
 2. Claude Brown
 3. Cuivre Park
 4. Hawk Point
 5. Main Street
 6. William Cappel
 7. Troy
 8. Troy South
 9. Ninth Grade Center
 10. Troy Buchanan
 11. New Horizons
 12. Early Childhood Center

- Early Childhood Center
- Elementary Schools
- Middle Schools
- Ninth Grade Center
- ◆ High Schools
- Camp Tuckaho Girl Scouts
- Golf Course
- State Park



Map data provided by Lincoln County R-III School District, Lincoln County, USGS, U.S. Census Bureau, and ESRI. Map created in December 2022.



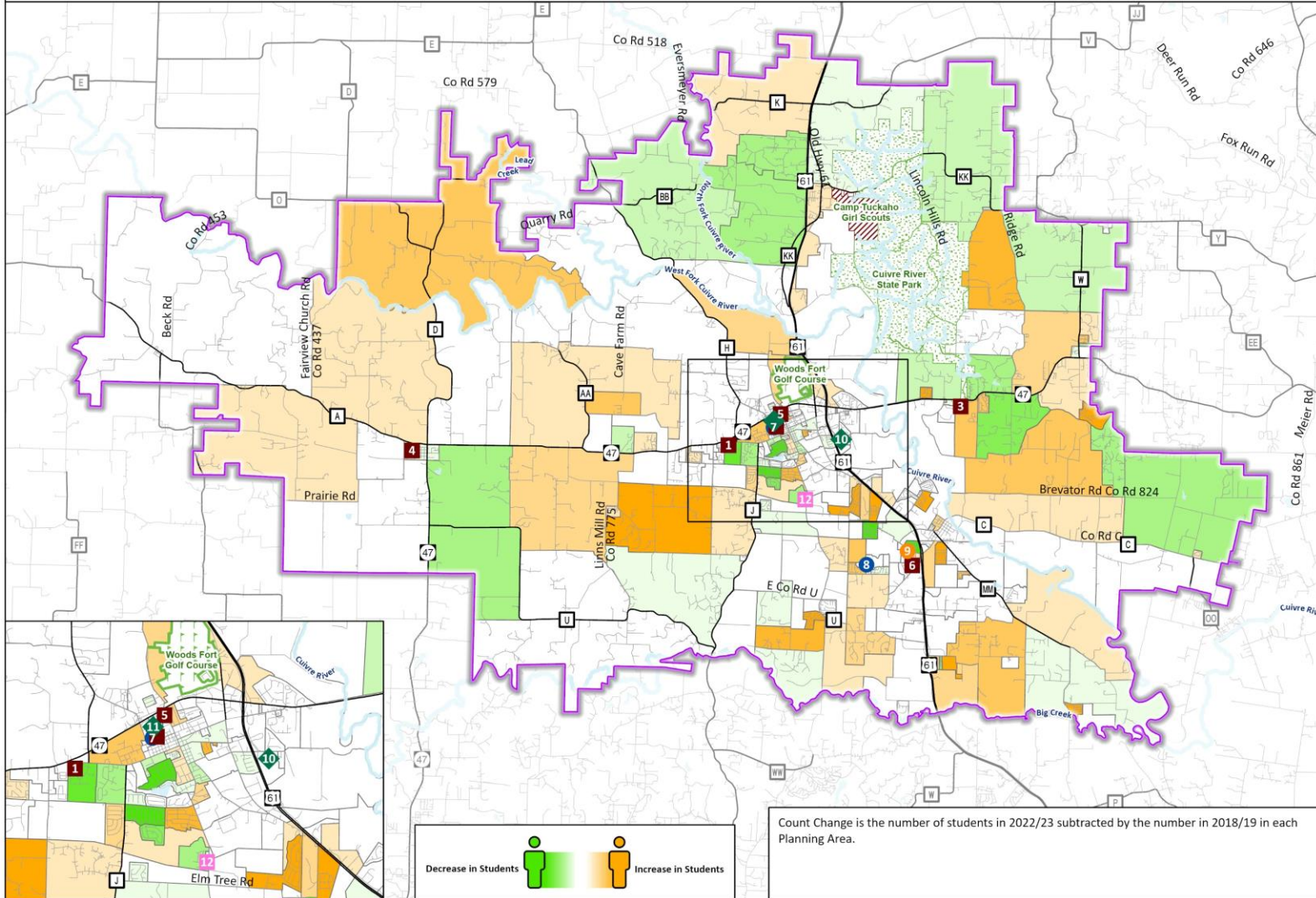
Elementary Student Count Change

Lincoln County R-III School District Student Count Change from 2018/19 to 2022/23 in Grades K-5

LINCOLN COUNTY
SCHOOL DISTRICT
HAWK POINT • MOSCOW MILLS • TROY

- List of Schools:
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 3. Cuivre Park
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 5. Main Street
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- / / / / / Camp Tuckaho Girl Scouts
- ● ● ● ● Golf Course
- ● ● ● ● State Park



Decrease in Students ■ ■ Increase in Students

Count Change is the number of students in 2022/23 subtracted by the number in 2018/19 in each Planning Area.

0 1 2 3 Miles

N
RSP
Map data provided by Lincoln County R-III School District, Lincoln County, USGS, U.S. Census Bureau, and ESRI. Map created in December 2022.

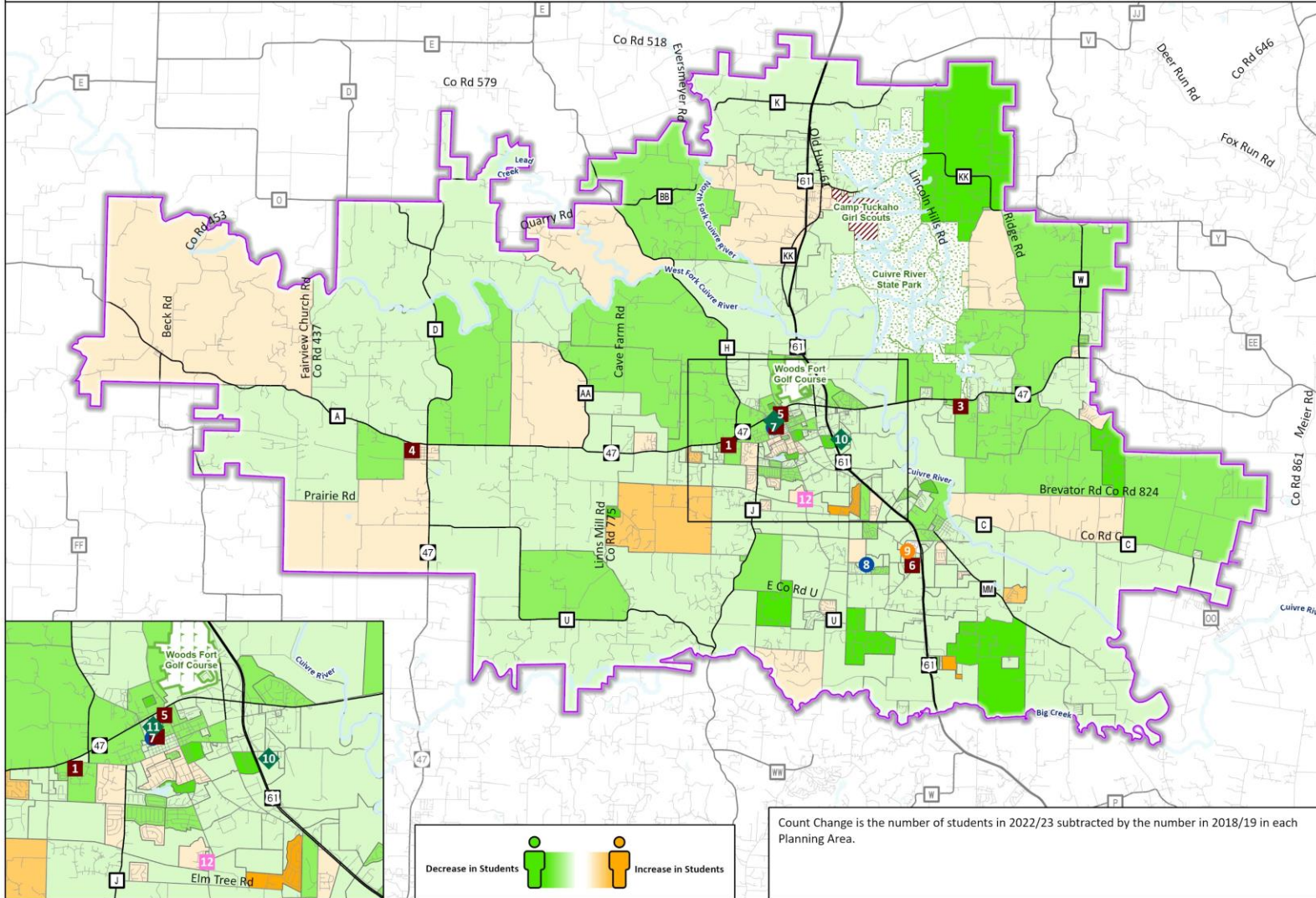
Middle School Student Count Change

Lincoln County R-III School District Student Count Change from 2018/19 to 2022/23 in Grades 6-8



- List of Schools:
1. Boone & Lincoln
 2. Claude Brown
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- Golf Course
- State Park



Count Change is the number of students in 2022/23 subtracted by the number in 2018/19 in each Planning Area.



N

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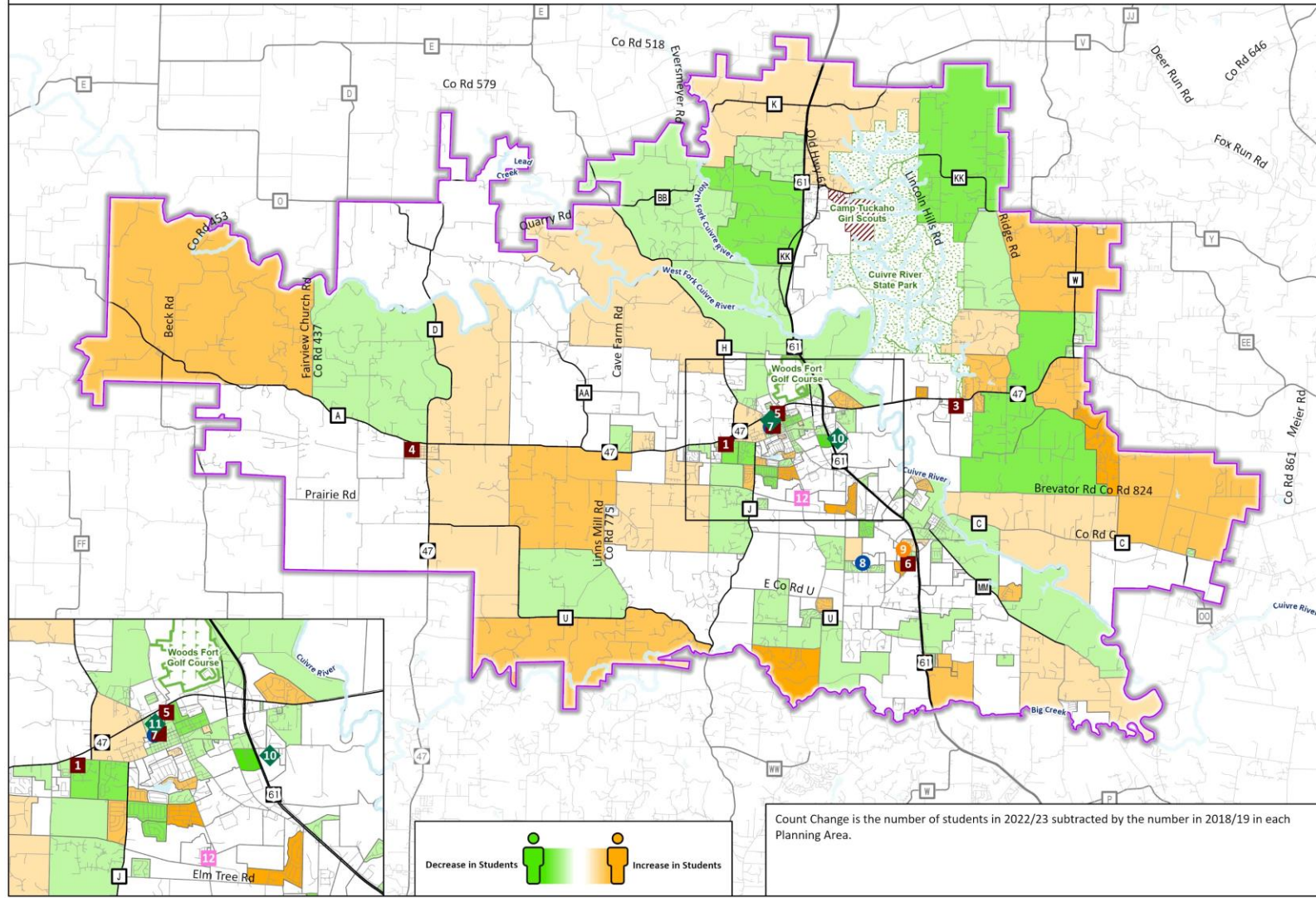
9th Grade Student Count Change

Lincoln County R-III School District Student Count Change from 2018/19 to 2022/23 in Grades 9-



- List of Schools:
1. Boone & Lincoln
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- Golf Course
- State Park



Decrease in Students Increase in Students

Count Change is the number of students in 2022/23 subtracted by the number in 2018/19 in each Planning Area.

0 1 2 3 Miles



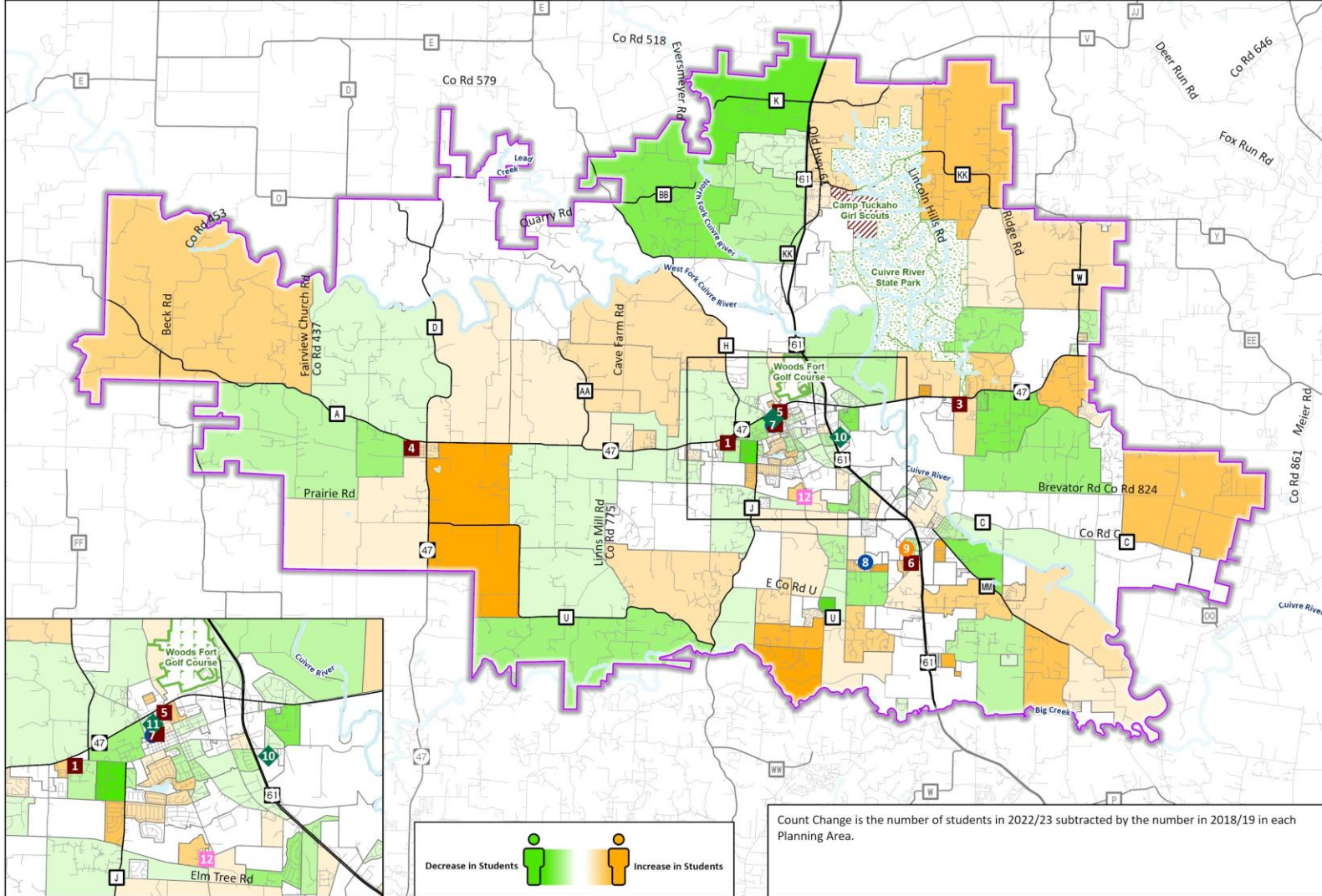
High School Student Count Change

Lincoln County R-III School District Student Count Change from 2018/19 to 2022/23 in Grades 10-12

LINCOLN COUNTY
SCHOOL DISTRICT
HAWK POINT • MOSCOW MILLS • TROY

- List of Schools:
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- ◆ High Schools
- / / / Camp Tuckaho Girl Scouts
- Golf Course
- State Park



Decrease in Students ■ Increase in Students ■

Count Change is the number of students in 2022/23 subtracted by the number in 2018/19 in each Planning Area.

0 1 2 3 Miles

N
RSP
Map data provided by Lincoln County R-III School District, Lincoln County, USGS, U.S. Census Bureau, and ESRI. Map created in December 2022.

2018/19 Student Density

Lincoln County R-III School District 2018/19 Student Density in Grades K-12



HAWK POINT • MOSCOW MILLS • TROY

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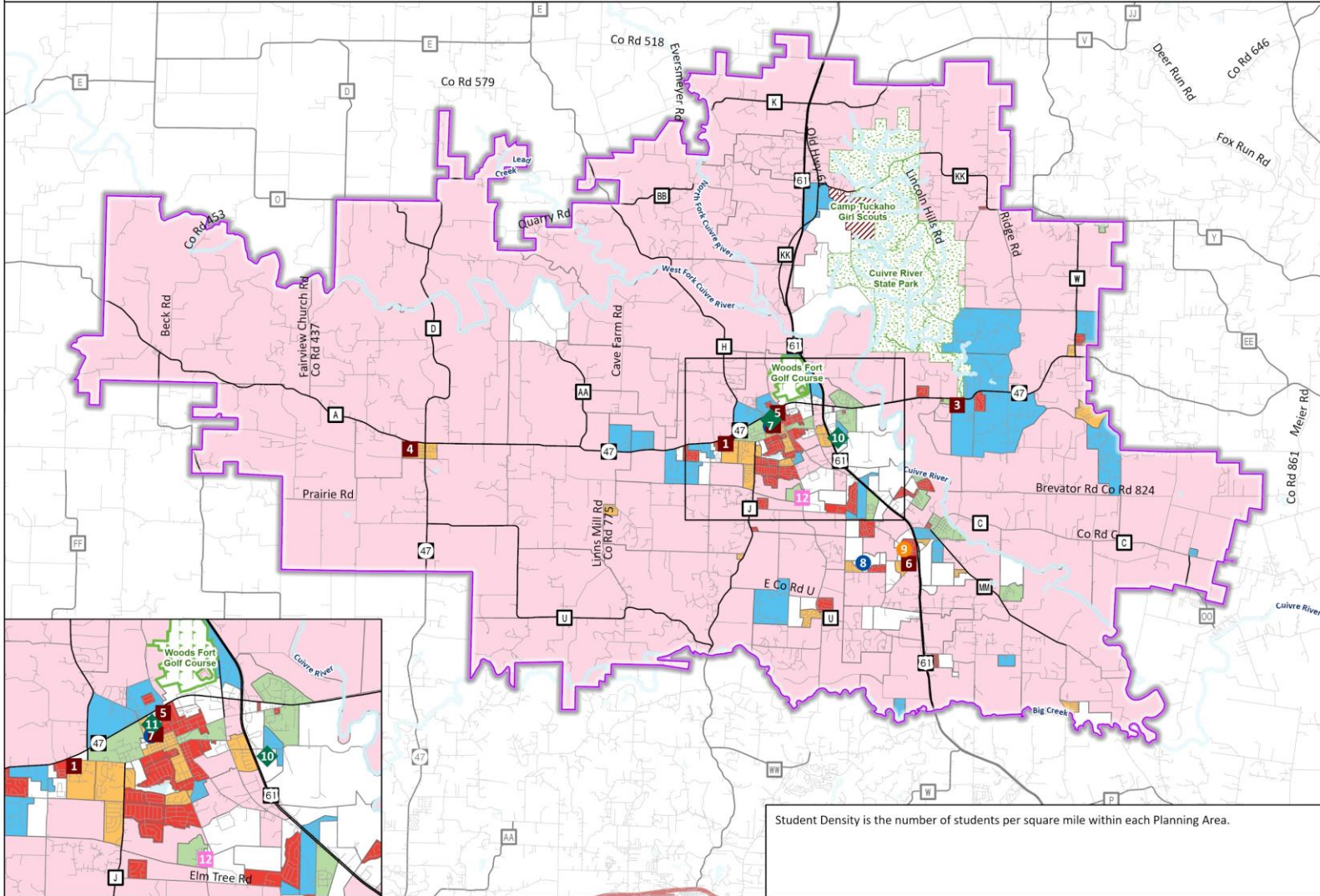
- Early Childhood Center
- Elementary Schools
- Middle Schools
- Ninth Grade Center
- High Schools
- Camp Tuckaho Girl Scouts
- Golf Course
- State Park

Student Density

- 0
- 1 to 50
- 51 to 150
- 151 to 300
- 301 to 600
- > 600



Map data provided by Lincoln County R-III School District, Lincoln County, USGS, U.S. Census Bureau, and ESRI. Map created in December 2022.



Student Density is the number of students per square mile within each Planning Area.

2022/23 Student Density

Lincoln County R-III School District 2022/23 Student Density in Grades K-12

LINCOLN COUNTY
SCHOOL DISTRICT

HAWK POINT • MOSCOW MILLS • TROY

- List of Schools:
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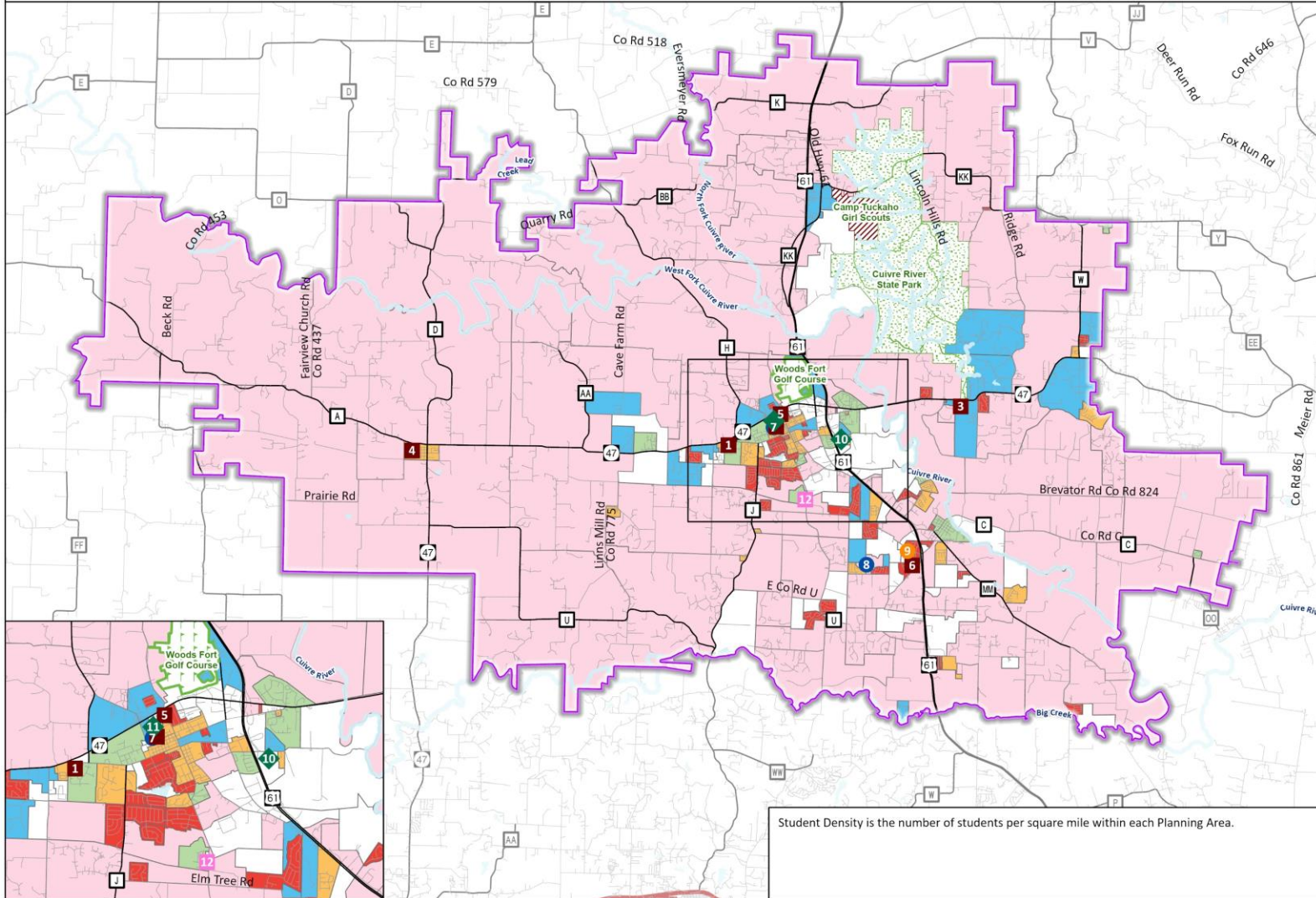
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Student Density

- 0
- 1 to 50
- 51 to 150
- 151 to 300
- 301 to 600
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Student Density is the number of students per square mile within each Planning Area.

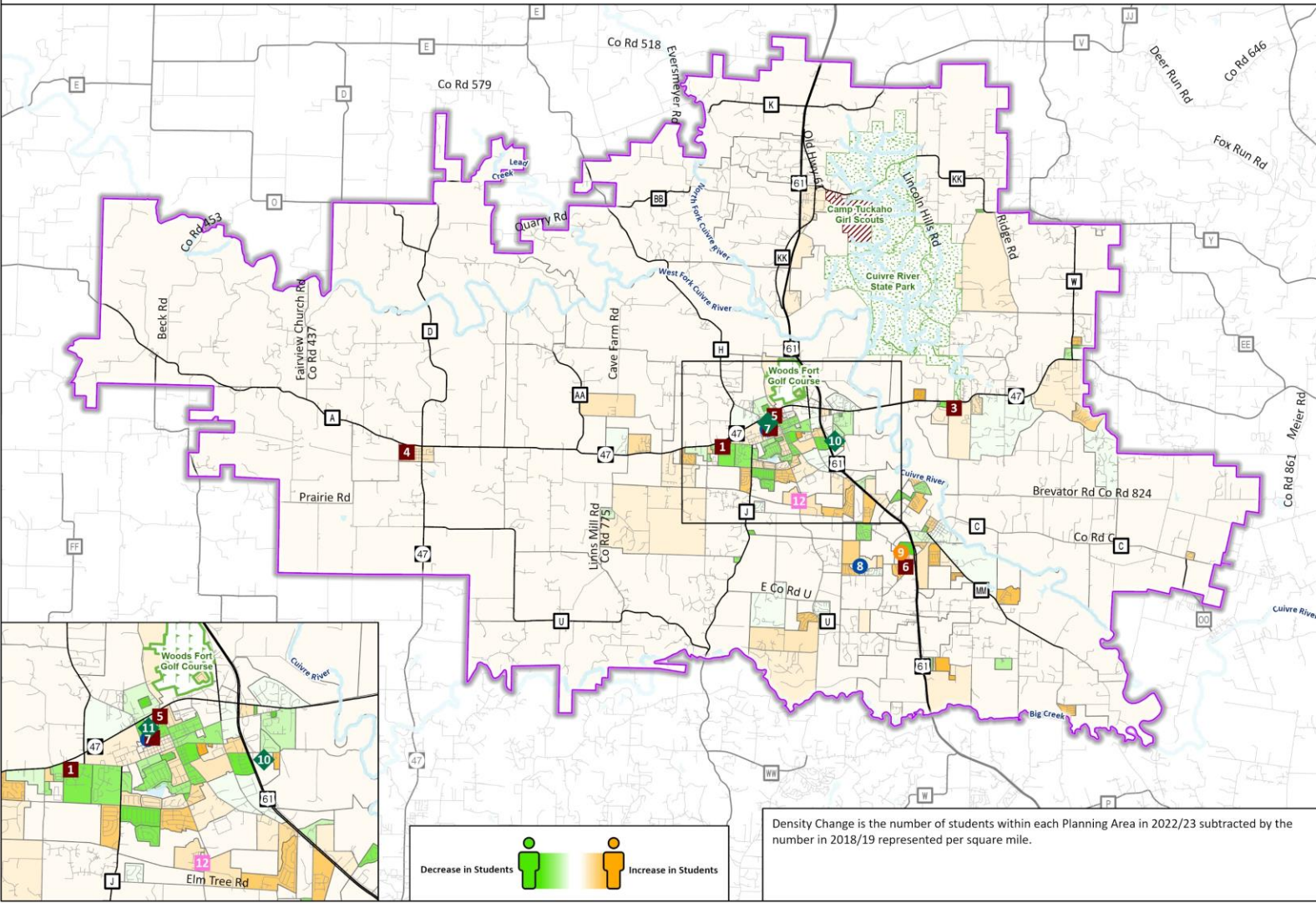
Student Density Change

Lincoln County R-III School District Student Density Change from 2018/19 to 2022/23 in Grades K-12



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- Golf Course
- State Park



Decrease in Students Increase in Students

Density Change is the number of students within each Planning Area in 2022/23 subtracted by the number in 2018/19 represented per square mile.



N
Map data provided by Lincoln County R-III School District, Lincoln County, USGS, U.S. Census Bureau, and ESRI. Map created in December 2022.

Yield Rate Analysis Map

Lincoln County R-III School District Yield Rate

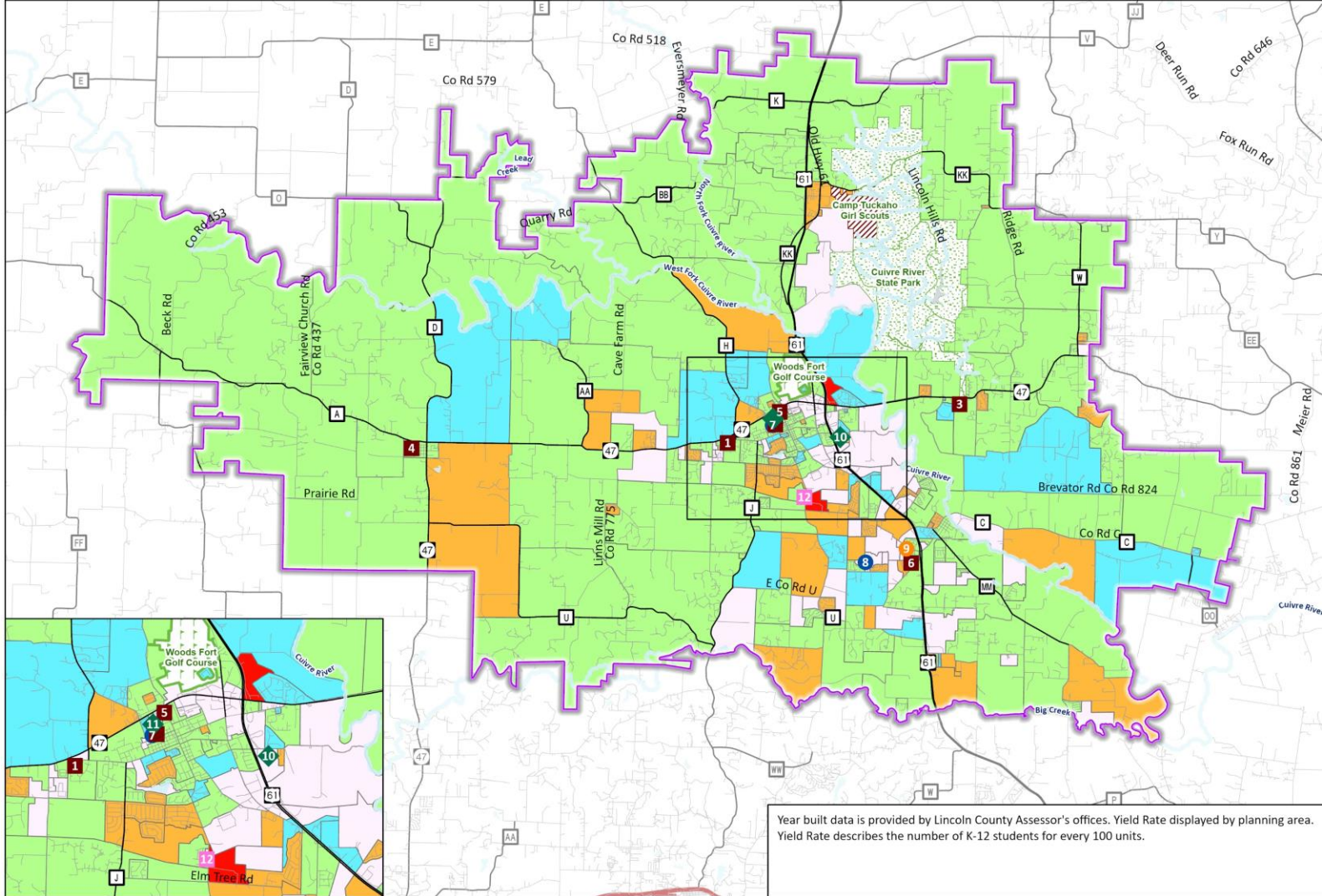
LINCOLN COUNTY
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- Yield Rate**
- 0
 - 1 to 25
 - 26 to 50
 - 51 to 150
 - > 150



Year built data is provided by Lincoln County Assessor's offices. Yield Rate displayed by planning area. Yield Rate describes the number of K-12 students for every 100 units.



Map data provided by Lincoln County R-III School District, Lincoln County, USGS, U.S. Census Bureau, and ESRI. Map created in December 2022.

Central Growth Area Map

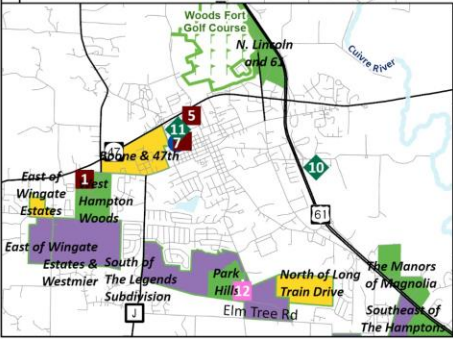
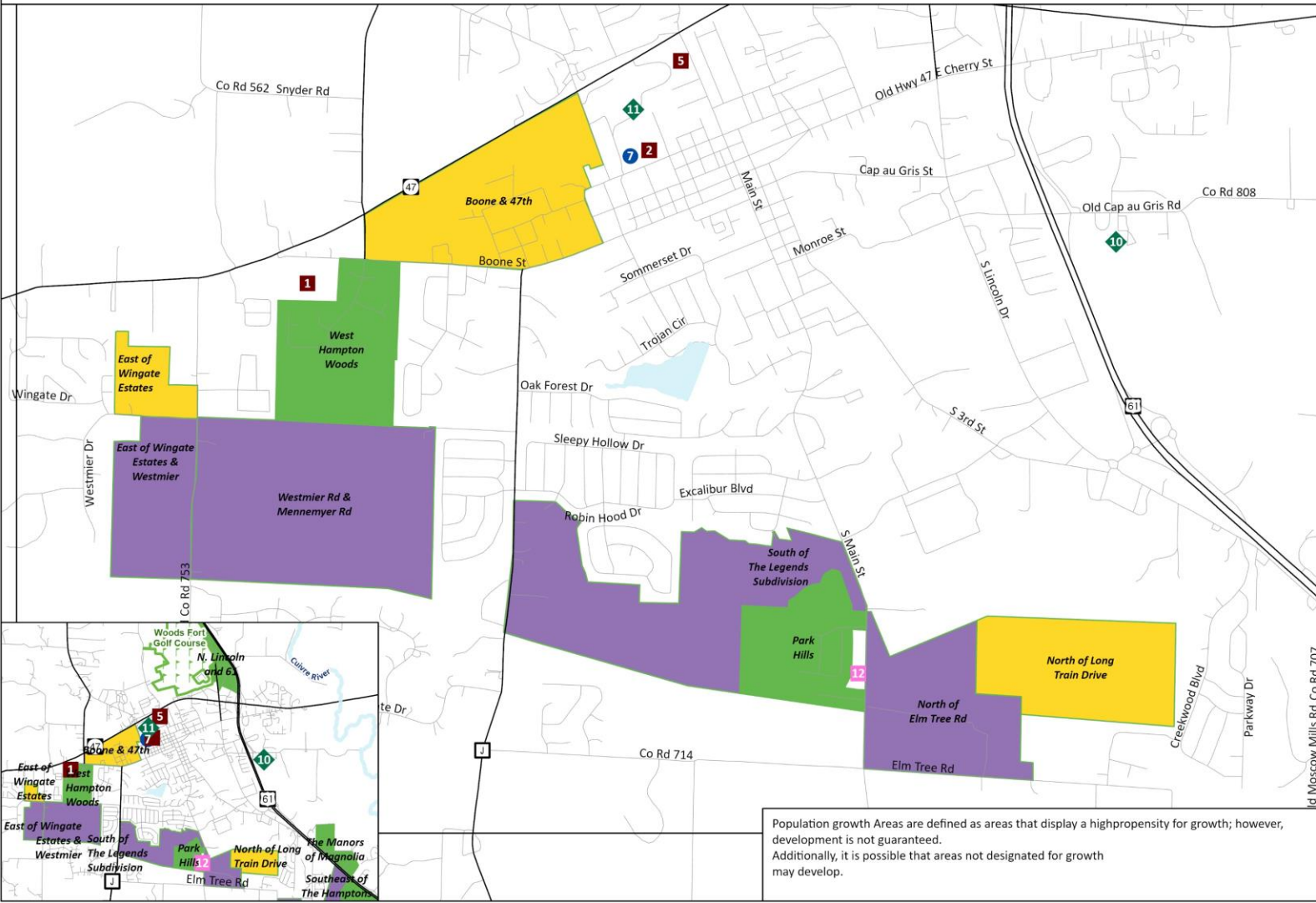
Lincoln County R-III School District Growth Areas



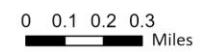
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- State Park

- Growth Areas
- Current
 - 5 Year
 - 10 Year



Population growth Areas are defined as areas that display a high propensity for growth; however, development is not guaranteed. Additionally, it is possible that areas not designated for growth may develop.



Southeastern Growth Areas Map

Lincoln County R-III School District Growth Areas

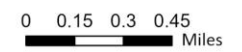


HAWK POINT • MOSCOW MILLS • TROY

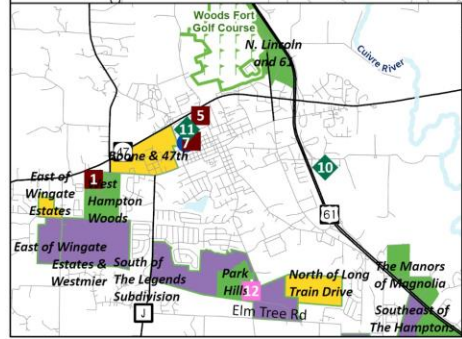
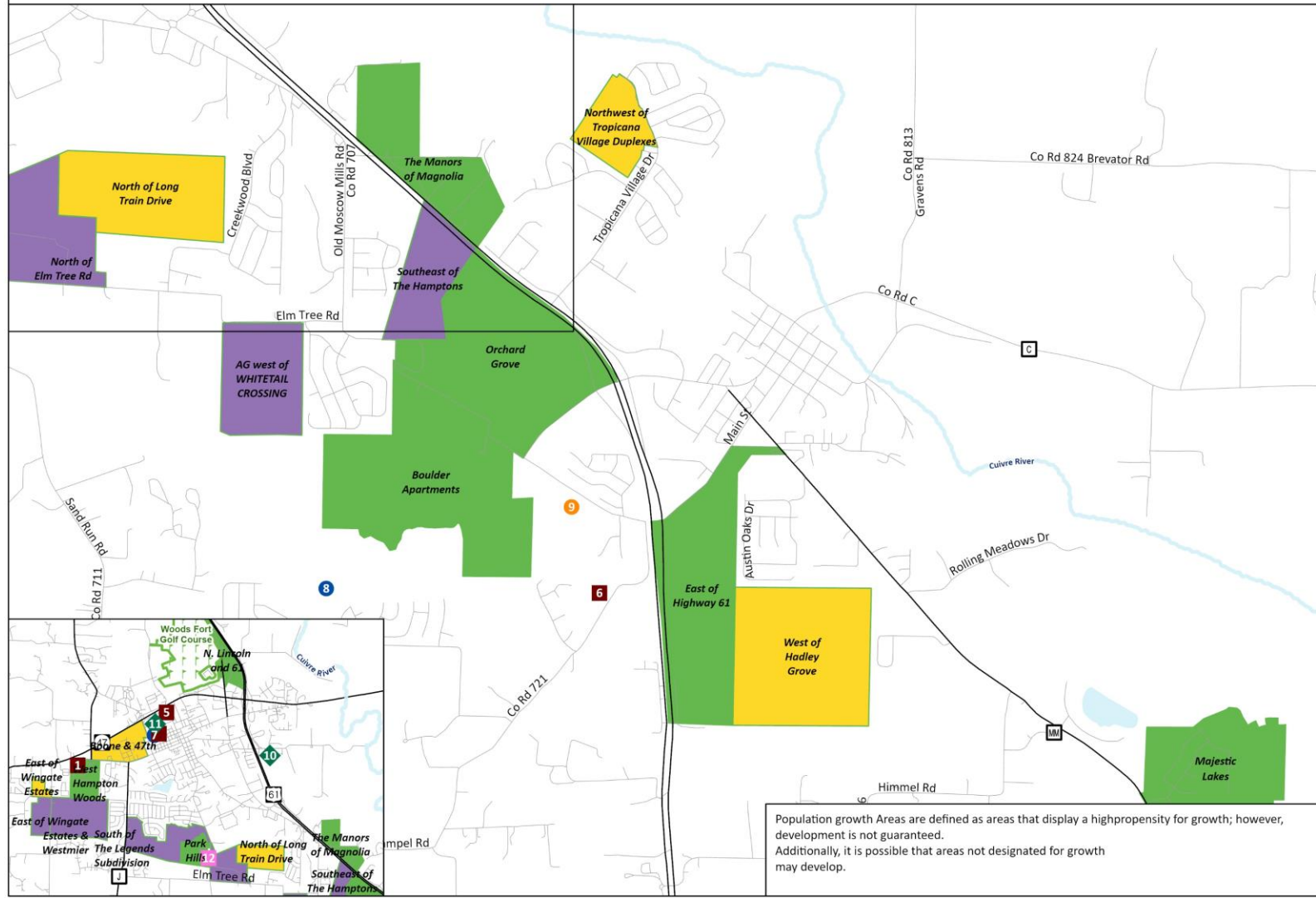
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- Growth Areas**
- Current
 - 5 Year
 - 10 Year



Map data provided by Lincoln County R-III School District, Lincoln County, USGS, U.S. Census Bureau, and ESRI. Map created in December 2022.



Population growth Areas are defined as areas that display a high propensity for growth; however, development is not guaranteed. Additionally, it is possible that areas not designated for growth may develop.

South Growth Areas Map

Lincoln County R-III School District Growth Areas



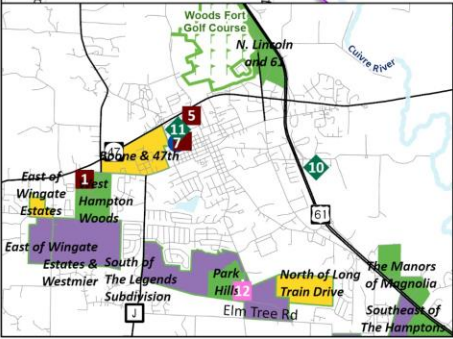
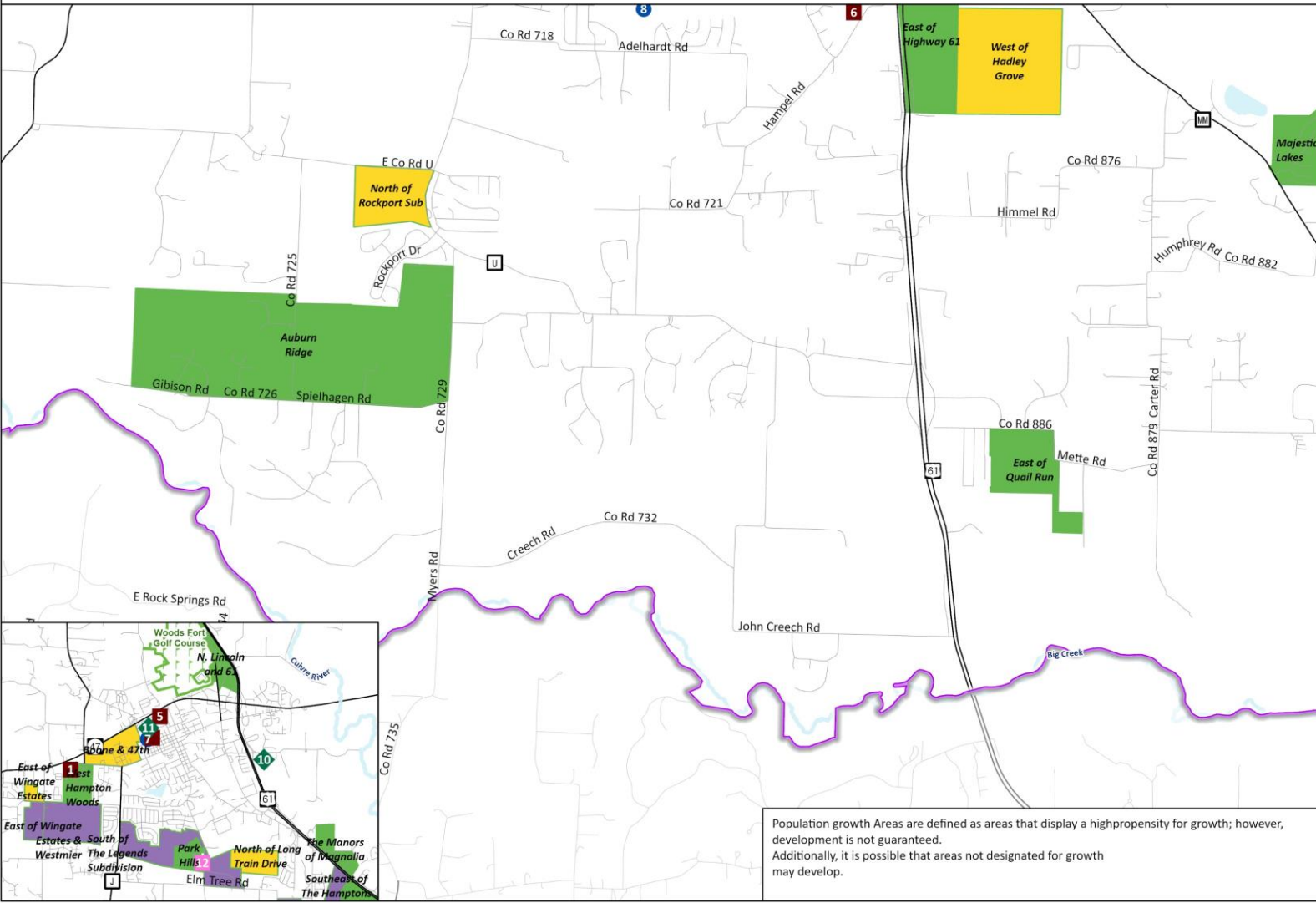
- List of Schools:
1. Boone & Lincoln
 2. Claude Brown
 3. Cuivre Park
 4. Hawk Point
 5. Main Street
 6. William Cappel
 7. Troy
 8. Troy South
 9. Ninth Grade Center
 10. Troy Buchanan
 11. New Horizons
 12. Early Childhood Center

- Early Childhood Center
- Elementary Schools
- Middle Schools
- Ninth Grade Center
- ◆ High Schools
- Camp Tuckaho Girl Scouts
- Golf Course
- State Park

- Growth Areas**
- Current
 - 5 Year
 - 10 Year



Map data provided by Lincoln County R-III School District, Lincoln County, USGS, U.S. Census Bureau, and ESRI. Map created in December 2022.



Population growth Areas are defined as areas that display a high propensity for growth; however, development is not guaranteed. Additionally, it is possible that areas not designated for growth may develop.


Reside by Grade Projections (2023/24)

Lincoln County RIII School District Enrollment Projections By Building and Grade for 2023/24 (RESIDE)

School	Grade												Total School	
	Kind	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th		12th
Boone Elementary Kdg to 5th Capacity 500	69	55	60	62	74	68								388
Claude Brown Elementary Kdg to 5th Capacity 525	72	74	73	60	68	59								406
Cuivre Park Elementary Kdg to 5th Capacity 675	111	118	113	126	85	90								643
Hawk Point Elementary Kdg to 5th Capacity 150	29	32	30	26	34	28								179
Lincoln Elementary Kdg to 5th Capacity 450	71	69	66	60	84	68								418
Main Street Elementary Kdg to 5th Capacity 650	73	66	57	65	69	55								385
William Cappel Elementary Kdg to 5th Capacity 600	114	120	111	95	116	99								655
Troy MS 6th to 8th (Old capacity 1,697) Capacity 900							236	243	255					734
Troy South MS 6th to 8th Capacity 800							275	242	267					784
9th Grade Center 9th Capacity 620										558				558
Troy Buchanan High 10th to 12th Capacity 1,700											572	518	524	1,614
New Horizons 10th to 12th Capacity 80											0	0	0	0
DISTRICT TOTALS Kdg to 12th Capacity 7,650	539	534	510	494	530	467	511	485	522	558	572	518	524	6,764

Market Forecast

Source: RSP & Associates, LLC 2022/23 Lincoln County R-3 Projection Model

 Exceed Building Capacity

NOTE: The information depicts what the enrollment would be at each school if the projected students attended the school in which they reside


Attend by Grade Projections (2023/24)

Lincoln County RIII School District Enrollment Projections By Building and Grade for 2023/24 (ATTEND)

School	Grade												Total School	
	Kind	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th		12th
Boone Elementary Kdgt to 5th Capacity 500	73	59	67	67	81	75								422
Claude Brown Elementary Kdgt to 5th Capacity 525	68	70	72	58	66	59								393
Cuivre Park Elementary Kdgt to 5th Capacity 675	110	117	115	124	91	87								644
Hawk Point Elementary Kdgt to 5th Capacity 150	23	26	24	22	27	26								148
Lincoln Elementary Kdgt to 5th Capacity 450	74	72	64	61	87	65								423
Main Street Elementary Kdgt to 5th Capacity 650	78	71	58	68	73	56								404
William Cappel Elementary Kdgt to 5th Capacity 600	113	119	110	94	105	99								640
Troy MS 6th to 8th (Old capacity 1,697) Capacity 900							239	246	254					739
Troy South MS 6th to 8th Capacity 800							272	239	268					779
9th Grade Center 9th Capacity 620										558				558
Troy Buchanan High 10th to 12th Capacity 1,700											572	497	433	1,502
New Horizons 10th to 12th Capacity 80												21	91	112
DISTRICT TOTALS Kdgt to 12th Capacity 7,650	539	534	510	494	530	467	511	485	522	558	572	518	524	6,764

Market Forecast

Source: RSP & Associates, LLC 2022/23 Lincoln County R-3 Projection Model

 Exceed Building Capacity

NOTE: The information depicts what the enrollment would be at each school if the projected students attended the school based on transfers


Projections by Building (Elementary)

Pre22/23 Capacity

School	Enrollment Type	Past School Year			Projections Based on Residence				
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Boone Elementary Kdg to 5th Capacity 500	Reside/Attend	372	392	365					
	Reside	411	416	389	388	387	384	390	399
	Attend	414	443	419	422	417	414	420	429
Claude Brown Elementary Kdg to 5th Capacity 525	Reside/Attend	340	370	365					
	Reside	359	392	399	406	422	431	443	453
	Attend	361	389	387	393	410	419	431	441
Cuivre Park Elementary Kdg to 5th Capacity 675	Reside/Attend	514	578	583					
	Reside	548	610	617	643	662	687	676	670
	Attend	546	602	619	644	664	689	678	672
Hawk Point Elementary Kdg to 5th Capacity 150	Reside/Attend	122	132	136					
	Reside	151	162	173	179	178	176	181	177
	Attend	134	139	142	148	147	145	150	146
Lincoln Elementary Kdg to 5th Capacity 450	Reside/Attend	389	383	398					
	Reside	425	420	423	418	426	416	425	437
	Attend	421	408	428	423	431	421	430	442
Main Street Elementary Kdg to 5th Capacity 650	Reside/Attend	368	364	351					
	Reside	392	388	371	385	404	405	409	424
	Attend	410	406	393	404	426	427	431	446
William Cappel Elementary Kdg to 5th Capacity 600	Reside/Attend	498	546	578					
	Reside	520	570	618	655	677	694	741	772
	Attend	520	571	602	640	661	678	725	756
ELEMENTARY TOTAL Kdg to 5th Capacity 3,550	Reside/Attend	2,603	2,765	2,776					
	Reside	2,806	2,958	2,990	3,074	3,156	3,193	3,265	3,332
	Attend	2,806	2,958	2,990	3,074	3,156	3,193	3,265	3,332

Market Forecast

Source: RSP & Associates, LLC - January 2023

 Exceed district capacity

Note: When Elementary School #8 comes online in 2024/25, capacity challenges at facilities will be resolved.

Projections by Building (Secondary)

Pre22/23 Capacity

School	Enrollment Type	Past School Year			Projections Based on Residence				
		2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Troy MS 6th to 8th (Old capacity 1,697) Capacity 900	Reside/Attend	751	749	735					
	Reside	766	758	752	734	724	744	785	813
	Attend	770	771	757	739	731	751	792	820
Troy South MS 6th to 8th Capacity 800	Reside/Attend	740	819	743					
	Reside	759	841	758	784	775	833	802	852
	Attend	755	828	753	779	768	826	795	845
9th Grade Center 9th Capacity 620	Reside	536	542	573	558	558	525	572	535
	Attend	536	542	573	558	556	524	571	534
Troy Buchanan High 10th to 12th Capacity 1,700	Reside	1,368	1,469	1,443	1,614	1,624	1,647	1,603	1,620
	Attend	1,449	1,589	1,555	1,502	1,525	1,550	1,498	1,511
New Horizons 10th to 12th Capacity 80	Reside	0	1	3	0	0	0	0	0
	Attend	81	121	115	112	101	98	106	110
ELEMENTARY TOTAL Kdg to 5th Capacity 3,550	Reside/Attend	2,603	2,765	2,776					
	Reside	2,806	2,958	2,990	3,074	3,156	3,193	3,265	3,332
MIDDLE TOTAL 6th to 8th Capacity 1,700	Reside/Attend	2,806	2,958	2,990	3,074	3,156	3,193	3,265	3,332
	Reside	1,491	1,568	1,478	1,518	1,499	1,577	1,587	1,665
HIGH TOTAL 9th to 12th Capacity 2,400	Reside	1,525	1,599	1,510	1,518	1,499	1,577	1,587	1,665
	Attend	1,525	1,599	1,510	1,518	1,499	1,577	1,587	1,665
DISTRICT TOTALS Kdg to 12th Capacity 7,650	Reside	1,985	2,132	2,131	2,172	2,182	2,172	2,175	2,155
	Attend	1,985	2,132	2,131	2,172	2,182	2,172	2,175	2,155

Market Forecast

Source: RSP & Associates, LLC - January 2023

Exceed district capacity

Note: When the addition at Troy South MS is completed in 2023/24, capacity challenges will be resolved.

Definitions

- Cohort: a group of individuals having a statistical factor (such as grade level) in common in a demographic study
- Out-migration: shows number of students in grade Kindergarten to 11th that are attending the district in the previous year, but were not attending the district in the current year
- In-migration: shows number of students in grade 1st to 12th that are attending the district in the current year, but were not attending the district in the previous year
- Yield-rate: ratio of students that attend each school to the number of housing units in that school's attendance area
- Single-family: a house that is may be fully detached or semi-detached occupied by one household or family
- Multi-family: a classification of housing where multiple separate housing units for residential inhabitants are contained within one building or several buildings within one complex
- Town Homes: Side by side housing units that do not meet the definition of single-family houses
- Mobile Home Park: movable dwelling, 8 feet or more wide and 40 feet or more long, designed to be towed on its own chassis, with transportation gear integral to the unit when it leaves the factory, and without need of a permanent foundation.
- Vacant Land: means any undeveloped land/ erf within a proclaimed township or a land development area and will continue to be rated as vacant until such time as a certificate of occupancy
- Mixed-use development: development that blends two or more residential, commercial, cultural, institutional, and/or industrial uses
- Median Year Built: equal to the middle point of all reported years when each dwelling unit was built based on information from the local assessor's office
- Median Home Value: equal to the middle point of all reported home values from the assessor's office in the district