



Lago Vista
Independent School District

DEMOGRAPHIC REPORT

April 2008

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Lago Vista Independent School District

April 2008 Demographic Study

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ACKNOWLEDGEMENTS

DeskMap Systems, Inc. wishes to gratefully acknowledge the input of the following individuals:

Brian Atlas, Montechino Lake Travis
Rebecca Bartkowski, Artefacts Development Company
Lyudmila Baskin, Texas Department of State Health Services
Misty Blair, Equilibrium Resorts
Judd Brook, Waterstone
Lou Cartwright, Cartwright Group
Marlin Coplin, Coplin Properties of Lake Travis
Suzanne Davis, Principal Management Group of Houston
Dan Dodson, City of Jonestown
Jeff Dolen, The Dolen Group
Sheila Franks, The Hollows on Lake Travis
Richard Funk, Funk Development
Matt Hackley, Winston Capital Corporation
Linda Hambrick, City of Jonestown
Gene Hammonds, Highland Lakes Real Estate, Inc.
Wyatt Henderson, WY Atlantis, Ltd.
Pat Hicks, Omni Joint Venture
Ron Hutchison, Lago Vista Economic Development Foundation
Christian Johnson, Sampson Investments
Kris Keith, Central Texas Regional Mobility Authority
Keith Kelly, Kellywood, Inc.
Duke Kerrigan, Hines
Matt Macfarlan, Capital Partners LP
Tom Mote, Crescent Real Estate Equities
Callie Nixon, TerraMesa Resorts
Mark Olson, Texas Department of Transportation
Frank Robbins, City of Lago Vista
Chris Ross, WY Atlantis, Ltd.
Clive Rutherford, Highland Lakes Real Estate, Inc. & Lago Vista Chamber of
Commerce
Jerry Sisemore, Highland Lakes Real Estate, Inc.
Jeff Weiss, Travis Meadows, LLP

and many others representing residential developments and other organizations within the Lago Vista ISD area.

**Lago Vista ISD
Demographic Study
April 2008**

	Page
A. Introduction & Summary	4
Introduction	4
Summary	5
B. Demographics	11
Total Population Trends	12
Profile of Lago Vista ISD Residents: 1990 to 2007	16
Housing Trends	19
Birth Trends	25
Private Schools & Home Schooling	27
Lago Vista ISD Student Enrollment	29
C. Student Analysis	36
Planning Zones	36
Student Analysis Methodology	38
February 2008 Student Distribution	38
D. Growth Issues	45
Factors Influencing Future Growth	45
Water Resources & Wastewater Services	48
Industry & Employment Opportunities	49
Transportation	50
Future Development	52
E. Student Projections	66
District-Level Enrollment Projections	66

Section A - INTRODUCTION

DeskMap Systems, Inc., a consulting company based in Austin, was retained by the Lago Vista Independent School District (hereinafter referred to as "LVISD") to produce a demographic study. The study will provide the District with information necessary to plan for future needs. Included are an analysis of population, housing and related trends, and the factors that will affect population change in the area. This information was utilized in producing enrollment projections by grade for the District.

The report is divided into several sections:

- The **Demographic** section reports on the past trends of the area, such as how the school district has grown as well as the characteristics of the area and of the school district itself. Issues analyzed include population, housing, births, homeschooling, and LVISD enrollment.
- The **Student Analysis** section includes maps displaying the District's planning zones and the residential location of each student in the District. The entire school district was divided into 27 planning units called planning zones.
- The **Growth Issues** section reports on the factors that will influence future enrollments such as transportation, utility expansions, and potential employment growth. It also contains information on current and planned developments within the school district.
- The **Student Projections** section contains detailed enrollment projection tables for the school district for each grade over a ten-year period. The separate scenarios are provided.

SUMMARY

DEMOGRAPHICS

- **Population.** The total population within the boundaries of LVISD was 6,071, according to data from the 2000 Census, an increase of 82% from its 1990 population of 3,343. It is estimated that between 2000 and 2007, LVISD's population increased by another 1,853 people. LVISD's 2007 population was estimated to be 7,924. This represents a growth rate of nearly 31% since 2000.
- **Population.** The City of Lago Vista more than doubled its population in the 1990s, increasing from 2,199 in 1990 and reaching 4,507 by the 2000 Census. The Texas State Data Center estimates its population to be 5,641 in 2007, an increase of 25% from 2000 to 2007.
- **Hispanic Origin.** The percent of the population that is of Hispanic origin has increased. In 1990, 5.3% of the population residing in LVISD was of Hispanic origin. In 2007, it is estimated that 11.5% of the population was Hispanic.
- **Age.** There are a large number of retired and empty-nester homeowners in LVISD making the median age much higher than average. LVISD's median age was 39.7 in 1990 and 41.5 in 2000. It is estimated that in 2007, the median age among LVISD residents had increased to 44.8.
- **Household Income.** Household income has greatly increased although much of this is due to inflation. The median household income in LVISD was \$33,716 in 1990. By 2000, it had increased to \$55,110 compared to \$39,927 for the State of Texas. According to 2007 estimates, the median household income had grown to \$62,681.
- **Housing.** There were approximately 4,499 residential units in LVISD in January 2007 according to the Travis Central Appraisal District and DeskMap Systems estimates. Of the estimated 4,499 units in January 2007, 71% were single-family homes, 22% were multi-family units and 7% were manufactured homes.

- **Housing.** In January 2007, there were 3,209 single-family homes in LVISD. This was an increase of 99 homes, or 3.2%, for the year. The increase of 99 homes was the smallest increase in recent years.
- **Home Sales.** From January 2007 through March 2008, 301 homes were sold. Of these, 145 (48%) were sold for under \$200,000. There were 227 (75%) homes that sold for under \$300,000. This home sale information emphasizes that there are residences within LVISD that are very affordable for families with school-age children.
- **Births.** Annually, there have been 65 to 96 births in LVISD from 1996 to 2005. The greatest number occurred in 2004 which will likely result in a larger Kindergarten class in fall 2009.
- **Homeschool.** According to data from the Texas Home School Coalition, there are 136 families who are members of their organization who reside within ZIP Code 78645. Not all of these families reside within LVISD as the ZIP Code also extends into Leander ISD.
- **Enrollment.** Lago Vista enrollment has increased each year since 2000 by increments of 22 to 67 students and at rates ranging from 1.8% to 6.6%.
- **Enrollment.** Elementary school enrollment has grown at twice the pace of middle or high school enrollment. From fall 2002 to fall 2007, elementary school enrollment has grown by 118 students, an increase of 27.3%. In fall 2007, there were 584 elementary students, an increase of 17 students or 3.0% for the year.
- **Enrollment.** Since fall 2002, middle school enrollment has grown by 32 students, an increase of 12.6%. In fall 2007, there were 286 middle school students, three more students than in fall 2006.
- **Enrollment.** High school enrollment has grown by 42 students, or 12.7%, from fall 2002 to fall 2007. In fall 2007, there were 373 high school students enrolled in LVISD, an increase of seven students from fall 2006.
- **Transfers.** In fall 2007, there were six students transferring to LVISD from other school districts. At the same time there were 24 students who resided within LVISD but who elected to transfer elsewhere.

STUDENT ANALYSIS

- **Planning Zones.** The school district was divided into 27 planning zones. The purpose of creating the planning zones was to: 1) divide the District into manageable units for short and long-term planning, 2) produce a smaller geographic unit that could be summed in the development of new elementary and middle school attendance zone boundaries, and 3) develop geographical indicators of the distribution of the student population.
- **Student Distribution.** The February 2008 student population of the District was analyzed geographically to determine the concentration of students in each planning zone and the general distribution within the District.
- **Student Distribution.** Two planning zones had more than 90 students. The largest, Planning Zone 12, within the City of Lago Vista, had 129 students in February 2008. This planning zone is south of Dawn Drive and west of Thunderbird and Outpost Trace.
- **Student Distribution.** A table displays the number of students in each of the 27 planning zones for each grade.
- **Student Distribution.** Four maps in this section display the locations of all students in the District, as well as the residential locations of elementary, middle school, and high school students.

GROWTH ISSUES

- **Growth Factors.** Factors influencing population change in the LVISD area were studied. These factors included transportation, water and wastewater service issues, industry growth and residential building.
- **Water.** Due to the proximity of Lake Travis, water is not a limiting factor to development. The City of Lago Vista has an agreement with the Lower Colorado River Authority authorizing purchase of water from Lake Travis. The City expects that there is sufficient water to meet the area's needs throughout build-out.

- **Employment.** The majority of the labor force residing in LVISD commutes to nearby communities such as Cedar Park and Austin for employment. Recent new businesses within LVISD have primarily included small retail entities. Several of the new housing developments have plans for commercial sections that will include restaurants, marinas, dry-dock store, a golf course and a hotel.
- **Transportation.** There are several road projects that have decreased commute time for LVISD residents. These include the widening and straightening of FM 1431, the opening of toll road 183A and the extension of Anderson Mill Road. Several projects are underway that will further lessen commute times from Lago Vista to areas to the east.
- **Housing.** New housing developments in the LVISD area were studied to determine which areas of the District are the major growth sites. Twenty new residential projects were identified.
- **Housing.** Once all the homes and multi-family units are completed in these 20 developments, they would represent a total of about 5,688 or more residential units. Construction has started in only a few of these developments. There are still approximately 5,461 or more residential units to be built in these 20 subdivisions.
- **Housing.** Of the 20 residential projects, nine are strictly single-family home developments. Six of the projects are multi-family projects and five of the projects will have a combination of single-family and multi-family units.
- **Housing.** The vast majority of the residential units within these 20 developments will be priced above \$300,000. At least 10 of the 20 developments will have some or all homes priced at over \$1 million.
- **Housing.** Many of the buyers of the new residential units in the 20 developments will not have school-age children. Only eight of the 20 projects are anticipated to have a large percentage of homes that will be primary residences. Many buyers will be retired and/or empty-nesters. However some of the larger developments are geared towards primary residences including Rodgers Ranch, the largest project.

STUDENT PROJECTIONS

- **Methodology.** Three projection scenarios were utilized to project District-wide enrollments. The three scenarios are called the Historical, Moderate and High Scenarios. The Historical Scenario is a baseline projection series whereas the Moderate and High Scenarios take into account local information such as building trends, infrastructure expansions, etc.
- **Enrollment Projections.** Under the Historical Scenario, enrollment is projected to increase by 33 students from fall 2007 to fall 2008. This represents an increase of 2.7% from fall 2007. In five years (fall 2012), enrollment is projected to be 1,507 under the Historical Scenario. This would be an additional 264 students from fall 2007, an increase of 21% for the five-year time period.
- **Enrollment Projections.** Under the Moderate Scenario, enrollment is projected to be 1,270 in fall 2008. This is a gain of 27 students for the year, an increase of 2.2%. In five years, enrollment is projected to be 1,586 which is 343 more students than in fall 2007. This would be an increase of nearly 28% for the five-year time period.
- **Enrollment Projections.** Under the most aggressive scenario, enrollment is projected to be 1,278 in fall 2008. This is a one-year increase of 35 students and a gain of 2.8%. In five years, enrollment is projected to be 1,658 under the High Scenario. This is 415 more students than in fall 2007. This would be a 33% five-year increase.
- **Enrollment Projections.** The number of 8th graders may increase by 27 students for fall 2008 under the Moderate Scenario. The number of 5th graders may increase by 22 students, up 23%. Enrollment is expected to decline next year in five grades.

ENROLLMENT PROJECTION SUMMARY

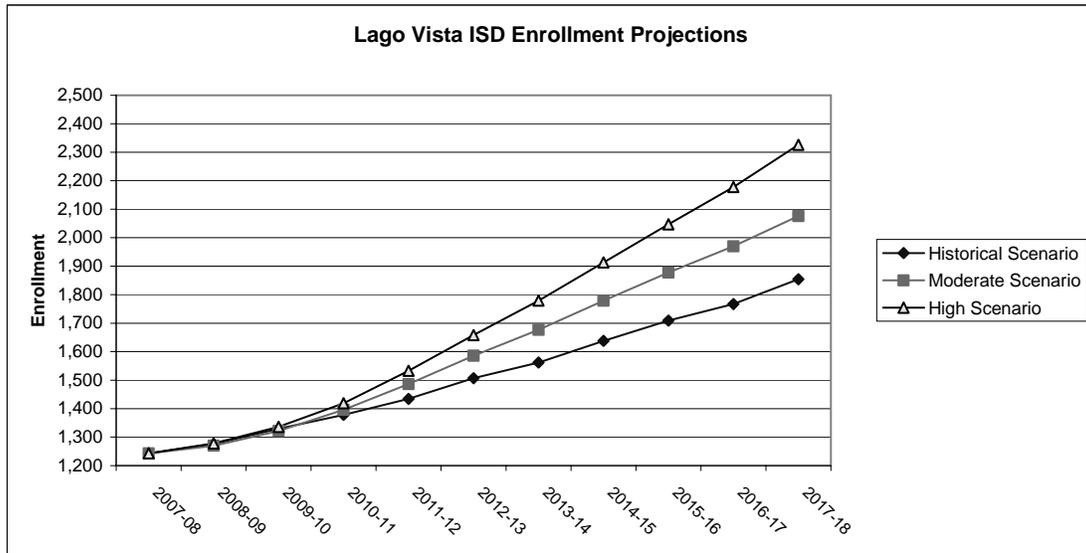
A summary of the enrollment projections at the district-level is displayed in the following table.

A summary of the forecasting model and the assumptions used is provided in *Section E Student Projections*.

Lago Vista ISD - District Enrollment Projections

projections are as of the October PEIMS Snapshot date of each year

School Year	Historical Scenario			Moderate Scenario			High Scenario		
	Total Enrollment	Enrollment Growth	% Change	Total Enrollment	Enrollment Growth	% Change	Total Enrollment	Enrollment Growth	% Change
2007-08	1,243			1,243			1,243		
2008-09	1,276	33	2.7%	1,270	27	2.2%	1,278	35	2.8%
2009-10	1,329	53	4.2%	1,323	53	4.2%	1,337	59	4.6%
2010-11	1,378	49	3.7%	1,396	73	5.5%	1,419	82	6.1%
2011-12	1,434	56	4.1%	1,486	90	6.4%	1,532	113	8.0%
2012-13	1,507	73	5.1%	1,586	100	6.7%	1,658	126	8.2%
2013-14	1,562	55	3.6%	1,676	90	5.7%	1,780	122	7.4%
2014-15	1,638	76	4.9%	1,782	106	6.3%	1,911	131	7.4%
2015-16	1,709	71	4.3%	1,877	95	5.3%	2,047	136	7.1%
2016-17	1,767	58	3.4%	1,967	90	4.8%	2,179	132	6.4%
2017-18	1,854	87	4.9%	2,075	108	5.5%	2,324	145	6.7%
Total Enrollment Growth		611		832			1,081		



Section B - DEMOGRAPHICS

An understanding of the population trends within a school district's boundaries is necessary in producing dependable student enrollment projections. Questions such as, "At what rate has the District been growing?" and "Will this rate likely continue?" must be answered in order to make the best planning decisions.

To gain a clearer picture into how and why a school district is changing, it is often helpful to first look at "the bigger picture." County and state level information can provide useful insight into the dynamics behind a district's growth or decline. Factors behind the larger areas' population change will often affect the school district. It is also beneficial to use the larger areas' statistics as a benchmark to compare and contrast to the school district.

This section discusses the demographic variables and other characteristics that were tracked to gain an understanding of how the Lago Vista Independent School District, the incorporated areas within the District, and Travis County are changing.

TOTAL POPULATION TRENDS

TEXAS TRENDS

Since the 2000 Census, Texas has added more people than any other state. The latest population estimates from the U.S. Census Bureau are for July 1, 2007. These estimates indicate that Texas' population has grown to 23,904,380, an increase of nearly 15% from 2000. (See Table 1).

Between 2006 and 2007, Texas gained 496,751 people. This was a much larger increase than what was experienced by any other state. California's population grew by 303,343, the second largest increase.

Note: Differences between population estimates and population projections

The terms population "estimates" and "projections" are used in several sections of this report. There is a major difference between the two.

Population estimates. This is the estimate of the population as of the current date or a date in the recent past. The estimated population is calculated from a components of change model that incorporates information on natural change (births and deaths) and net migration that has occurred in an area since the last census date.

Population projections. Projections are the predictions of future population based on the present age-sex structure, and with the present rates of fertility, mortality, and migration.

Table 1

Population Trends: 1990 to 2007

	Lago Vista ISD	City of Lago Vista	City of Jonestown	Travis County	Texas
1990 Census	3,343	2,199	1,250	576,407	16,986,335
2000 Census	6,071	4,507	1,681	812,280	20,851,820
1990-2000 Numeric Change	2,728	2,308	431	235,873	3,865,485
1990-2000 Percentage Change	81.6%	105.0%	34.5%	40.9%	22.8%
2007 Estimate	7,924	5,641	2,127	943,726	23,904,380
2000-2007 Numeric Change	1,853	1,134	446	131,446	3,052,560
2000-2007 Percentage Change	30.5%	25.2%	26.5%	16.2%	14.6%

Note: Point Venture is also within Lago Vista ISD. The Census Bureau and the Texas State Data Center do not provide population figures since it was not incorporated at the time of the last census (April 2000). Point Venture was incorporated in August 2000 and has an estimated population of about 500.

Sources: U.S. Bureau of the Census, Texas State Data Users Center and MapInfo Corporation.

TRAVIS COUNTY TRENDS

Lago Vista ISD is located in far northwestern Travis County. In the 1990s, the County grew by 41%, nearly double that of the State of Texas. Since the 2000 Census, the County has grown by 131,446 people at a rate of 16.2%, slightly faster than the State. The Texas State Data Center estimates its 2007 population to be 943,726.

LAGO VISTA ISD TOTAL POPULATION TRENDS

The total population within the boundaries of LVISD was 6,071, according to data from the 2000 Census, an increase of 82% from its 1990 population of 3,343.

Although the Texas State Data Center and the Census Bureau do not provide population estimates for school districts, private data companies calculate population figures on an annual basis. The MapInfo Corporation estimates that between 2000 and 2007, LVISD's population increased by another 1,853 people. The company estimates that LVISD's 2007 population was 7,924. This represents a growth rate of nearly 31% since 2000. (See Table 1).

CITY TRENDS

There are only three incorporated cities within, or partially within, the LVISD boundaries. However, there are official population figures for only two of the three municipalities.

City of Lago Vista

The City of Lago Vista accounts for more than 70% of the population within LVISD. Lago Vista more than doubled its population in the 1990s, increasing from 2,199 in 1990 and reaching 4,507 by the 2000 Census.

Population growth has slowed since 2000. The Texas State Data Center estimates its population to be 5,641 in 2007, an increase of 25% from 2000 to 2007. (See Table 1).

City of Jonestown

A large portion of Jonestown's city limits are in eastern LVISD. Jonestown's city limits are along both the north and south sides of FM 1431 and extend along sections of the shoreline as well as along Reed Parks Road and a portion of The Hollow on Lake Travis housing development.

Jonestown did not grow as rapidly in the 1990s as the City of Lago Vista but since 2000 it has grown slightly faster. In the 1990s, Jonestown increased nearly 35% reaching a population of 1,681 people in 2000. From 2000 to 2007, the City grew by 446 people, an increase of nearly 27%. Jonestown's population was 2,127 in 2007. (See Table 1).

Village of Point Venture

Point Venture is located in far southern LVISD on the peninsula at the end of Lohman Ford Road. This area was incorporated after the last census (April 2000), and therefore the U.S. Bureau of the Census and the Texas State Data Center has not provided official population figures for the municipality. Point Venture was incorporated in August 2000. Unofficially, Point Venture has an estimated population of about 500 people.

PROFILE OF LVISD RESIDENTS: 1990 TO 2007

With residents moving into and out of an area, the demographic profile of the residents often changes over time. Depending upon prices of new homes, employment opportunities, and other community factors, the characteristics of an area's population may alter. The population may age, or if young families are moving in, the population may actually be younger on average. In-migration and out-migration will also change the area's average income, education, household size and racial characteristics.

CENSUS DATA & ESTIMATES

Table 2 displays the profile of the population residing within the LVISD boundaries in 1990, 2000, and 2007. Data for 1990 and 2000 are census counts, and therefore are considered to be more reliable than estimates derived between decennial dates. The figures for 2007 are estimates.

Characteristics that have changed the greatest are the percent of the population that is of Hispanic origin, median age, household income, and the percentage of homes that are owner-occupied. A summary of the changes during this time period are as follows:

- The percent of the population that is of Hispanic origin has increased. In 1990, 5.3% of the population residing in LVISD was of Hispanic origin. In 2007, it is estimated that 11.5% of the population was Hispanic.
- There are a large number of retired and empty-nester homeowners in LVISD making the median age much higher than average. LVISD's median age was 39.7 in 1990 and 41.5 in 2000. For the State of Texas, the median age was 32.3 in 2000. It is estimated that in 2007, the median age among LVISD residents had increased to 44.8.
- Household income has greatly increased although much of this is due to inflation. The median household income in LVISD was \$33,716 in 1990. By 2000, it had increased to \$55,110 compared to \$39,927 for the State of Texas. According to 2007 estimates, the median household income had grown to \$62,681.

- A greater percentage of homes in LVISD are now owner-occupied. In 1990, 70% of the occupied homes in LVISD were owner-occupied. The percentage increased to 79% in 2007.

RETIRED POPULATION & FAMILIES

It is generally considered by local leaders that the percentage of the population that is retired has decreased in the past 10 years and the percentage of families has increased. Data from the 2000 Census indicates that 38.3% of the adult population was not in the labor force.

Any decrease in the percentage of empty-nester and retired homeowners and increase in the percentage of homeowners with families is originating from the older sections of the City of Lago Vista. The majority of new housing is targeted as second homes.

The City of Lago Vista was originally developed as a resort community by National Resort Communities, Inc. and other groups. Homes were constructed along the waterfront and near the golf courses but land was not designated for schools or parks. Over the years the focus has changed somewhat and so have the demographic characteristics. Neighborhoods have transitioned as original homeowners have been replaced with families with school-aged children.

Much of the older housing stock in the City of Lago Vista is priced under \$200,000 making these homes a more affordable option for most families.

Table 2

Profile of Lago Vista ISD Residents: 1990 to 2007

	1990 Census Data	2000 Census Data	2007 Estimate
Total Population	3,343	6,071	7,924
Population by Race			
White	3,181	5,687	7,382
African American	15	43	57
American Indian/Alaska Native	24	22	25
Asian/Hawaiian/Pacific Islander	20	42	67
Other Population (incl. 2 races)	102	277	393
% White	95.2%	93.7%	93.2%
% African American	0.4%	0.7%	0.7%
% American Indian/Alaska Native	0.7%	0.4%	0.3%
% Asian/Hawaiian/Pacific Islander	0.6%	0.7%	0.8%
% Other Population (incl. 2 races)	3.1%	4.6%	5.0%
Hispanic Population			
% Hispanic	5.3%	8.1%	11.5%
Median Age			
	39.7	41.5	44.8
Educational Attainment			
% High School Graduate or Higher	88.6%	88.9%	90.8%
% Bachelor's Degree or Higher	28.3%	34.2%	34.5%
Median Household Income			
	\$33,716	\$55,110	\$62,681
Total Households			
	1,407	2,584	3,502
Average Household Size			
	2.4	2.3	2.3
Tenure			
% Owner Occupied Housing Units	70.3%	77.4%	79.1%
% Renter Occupied Housing Units	29.7%	22.6%	20.9%

Sources: U.S. Bureau of the Census and MapInfo Corporation.

HOUSING TRENDS

Residential building trends within a school district will directly impact student enrollment. Potential growth sites were analyzed and are discussed in Section D of this report (“Growth Issues”). Another method of tracking building activity is to examine residential appraisal district and building permit information. This information can serve as reliable indicators to an area’s population change.

HOUSING TRENDS; APPRAISAL DISTRICT DATA

There were approximately 4,499 residential units in LVISD in January 2007 according to the Travis Central Appraisal District and DeskMap Systems estimates. Table 3 displays the trends in the number of residential units by type of unit in LVISD for the past five years.

Of the estimated 4,499 units in January 2007, 71% were single-family homes, 22% were multi-family units and 7% were manufactured homes.

In January 2007, there were 3,209 single-family homes in LVISD. This was an increase of 99 homes, or 3.2%, for the year. The increase of 99 homes was the smallest increase in recent years. During the preceding three years, the number of single-family homes grew by 140 to 156 (5.0% to 5.3%) each year.

Multi-family units, especially condominiums, are an important factor in LVISD. This type of unit is especially popular for retired and/or empty nesters and those seeking second homes. In January 2007, there were an estimated 990 multi-family units in LVISD, an increase of 45 (4.8%) for the year. During the preceding year (January 2005 to January 2006) there was a very sizable increase in the number of multi-family units. In that 12-month time-period, 250 new multi-family units were constructed, an increase of 36.0%.

Very few manufactured homes are added each year in LVISD. In January 2003 there were 287 manufactured homes in the school district and four years later in January 2007 there were 300.

According to appraisal district data there are 9,290 platted lots in LVISD that have not been built upon.

Table 3

**Housing Unit Trends
Lago Vista ISD**

Single-Family Homes

	<i>Number</i>	<i>Change from year before</i>	
		<i>No.</i>	<i>%</i>
Jan. 2003	2,672		
Jan. 2004	2,814	142	5.3%
Jan. 2005	2,954	140	5.0%
Jan. 2006	3,110	156	5.3%
Jan. 2007	3,209	99	3.2%

Manufactured Homes

	<i>Number</i>	<i>Change from year before</i>	
		<i>No.</i>	<i>%</i>
Jan. 2003	287		
Jan. 2004	282	-5	-1.7%
Jan. 2005	289	7	2.5%
Jan. 2006	292	3	1.0%
Jan. 2007	300	8	2.7%

Multi-Family Units

	<i>Number</i>	<i>Change from year before</i>	
		<i>No.</i>	<i>%</i>
Jan. 2003	669		
Jan. 2004	686	17	2.5%
Jan. 2005	695	9	1.3%
Jan. 2006	945	250	36.0%
Jan. 2007	990	45	4.8%

Total Residential Units

	<i>Number</i>	<i>Change from year before</i>	
		<i>No.</i>	<i>%</i>
Jan. 2003	3,628		
Jan. 2004	3,782	154	4.2%
Jan. 2005	3,938	156	4.1%
Jan. 2006	4,347	409	10.4%
Jan. 2007	4,499	152	3.5%

Source:

Travis Central Appraisal District

Notes:

1. Multi-family units are estimated and include condos, town houses, garden homes, duplexes, triplexes, and fourplexes as well as apartment buildings.
2. Appraisal district figures will vary from Census figures.
3. These figures are as of January of each year.

BUILDING PERMIT TRENDS

The City of Lago Vista’s fiscal year runs from October through September. Table 4 displays City of Lago Vista building permit trends by type of unit for the past four years.

The number of building permits granted for single-family homes in the City of Lago Vista increased during the past two years. In fiscal year (FY) 2004 there were 100 single-family permits but the number dropped to 74 in FY 2005. However, the number of single-family permits rose to 81 in FY 2006 and to 85 in FY 2007. Not all of these homes were built in new subdivisions. Homes are also being constructed on individual lots within the City.

In FY 2007, there were eight permits granted for duplexes in the City. This was the largest number of duplex permits granted in recent years.

There were five permits granted for multi-family buildings and two permits for mobile homes in FY 2007.

Table 4

City of Lago Vista Residential Building Permit Trends

	Fiscal Year 2004 (Oct. 2003 to Sep. 2004)	Fiscal Year 2005 (Oct. 2004 to Sep. 2005)	Fiscal Year 2006 (Oct. 2005 to Sep. 2006)	Fiscal Year 2007 (Oct. 2006 to Sep. 2007)
Single-Family	100	74	81	85
Duplex Buildings	3	1	1	8
Multi-Family Buildings	0	10	2	5
Mobile Homes	2	2	0	2
Total Residential Permits	105	87	84	100

Source: City of Lago Vista

- Notes: 1. Figures represent permits for total buildings not for total units. For example, in FY 2005 there were 10 multi-family permits granted. This figure represents the number of multi-family buildings, not the number of apartments.
 2. These figures represent the building permits within the city limits of Lago Vista and not for the entire Lago Vista school district.

HOME SALES IN LVISD

Many of the new developments described in the “Future Development” portion of Section D of this report are designed for the second-home market or are purchased by retirees or empty-nesters. However, a substantial number of existing homes sold in LVISD are affordable for most families. These are in established neighborhoods built over the past several decades.

Table 5 provides sales information on single-family, condominium and townhomes sold from January 1, 2007 through March 31, 2008. During this 15-month period, 301 homes were sold. Of these, 145 (48%) were sold for under \$200,000. There were 227 (75%) homes that sold for under \$300,000.

The largest sales increment was the number of homes sold between \$150,000 and \$199,999. There were 57 (19%) single-family and condominiums sold in this category between January 2007 and March 2008.

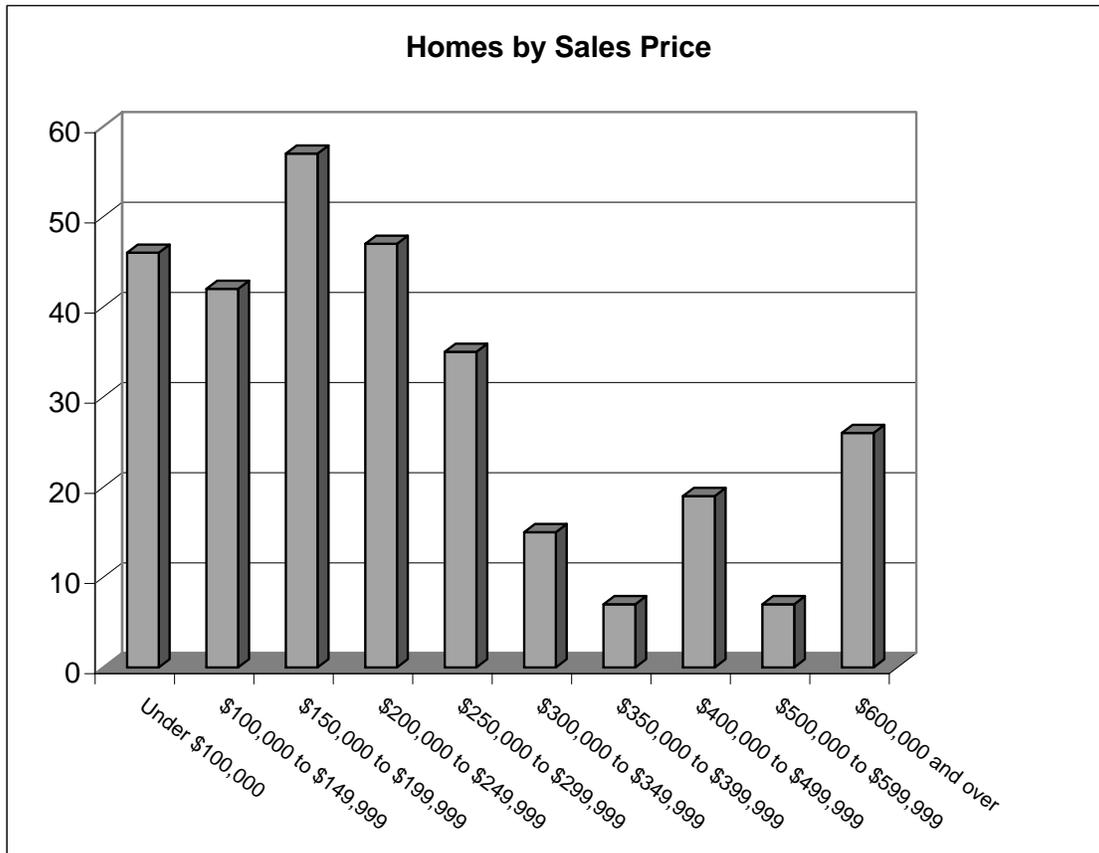
During this time period there were 25 new homes sold. These new homes were primarily those that were constructed on individual lots rather than in the new developments described in “Future Development”. Sixteen of the 25 (64%) new homes were priced under \$300,000. (See Table 6).

This home sale information emphasizes that there are residences within LVISD that are very affordable for families with school-age children. As homes in existing neighborhoods are resold, younger families can slowly change the demographic characteristics of the area.

Table 5

**Homes by Sales Price in Lago Vista ISD
Homes Sales January 2007 Through March 2008**

Month	Homes Sales	Percent of Total Home Sales
Under \$100,000	46	15.3%
\$100,000 to \$149,999	42	14.0%
\$150,000 to \$199,999	57	18.9%
\$200,000 to \$249,999	47	15.6%
\$250,000 to \$299,999	35	11.6%
\$300,000 to \$349,999	15	5.0%
\$350,000 to \$399,999	7	2.3%
\$400,000 to \$499,999	19	6.3%
\$500,000 to \$599,999	7	2.3%
\$600,000 and over	26	8.6%
Total	301	100.0%



Sources: Austin Central Texas Realty Information Systems (ACTRIS).
Keller Williams Realty

Table 6

**New Homes by Sales Price in Lago Vista ISD
New Homes Sales January 2007 Through March 2008**

Month	New Home Sales	Percent of Total New Home Sales
Under \$100,000	0	0.0%
\$100,000 to \$149,999	0	0.0%
\$150,000 to \$199,999	5	20.0%
\$200,000 to \$249,999	5	20.0%
\$250,000 to \$299,999	6	24.0%
\$300,000 to \$349,999	0	0.0%
\$350,000 to \$399,999	0	0.0%
\$400,000 to \$499,999	3	12.0%
\$500,000 to \$599,999	2	8.0%
\$600,000 and over	4	16.0%
Total	25	100.0%

Sources: Austin Central Texas Realty Information Systems (ACTRIS).
Keller Williams Realty

BIRTH TRENDS

The number of babies born within the school district is a major factor affecting school enrollments and is used in the projection model. There is typically a high correlation between Kindergarten enrollment and the number of births five years earlier in the school district. Migration in and out of the school district will also affect the number of Kindergarteners.

TEXAS TRENDS

Texas birth trends are displayed in Table 7. The number of annual births in Texas has increased each year since 1996. The largest increase occurred in 2000 when the number of births rose by 4.4%. In 2005 (the most recent data available from the Texas Department of State Health Services), there were 385,574 births in Texas, an increase of 0.9% from the preceding year.

TRAVIS COUNTY TRENDS

Table 7 also displays the number of annual births in Travis County from 1996 to 2005.

The number of births in Travis County has increased every year since 1996 with the only exception of 2002. In 2005, there were 15,251 births in Travis County, 321 more births than in 2004.

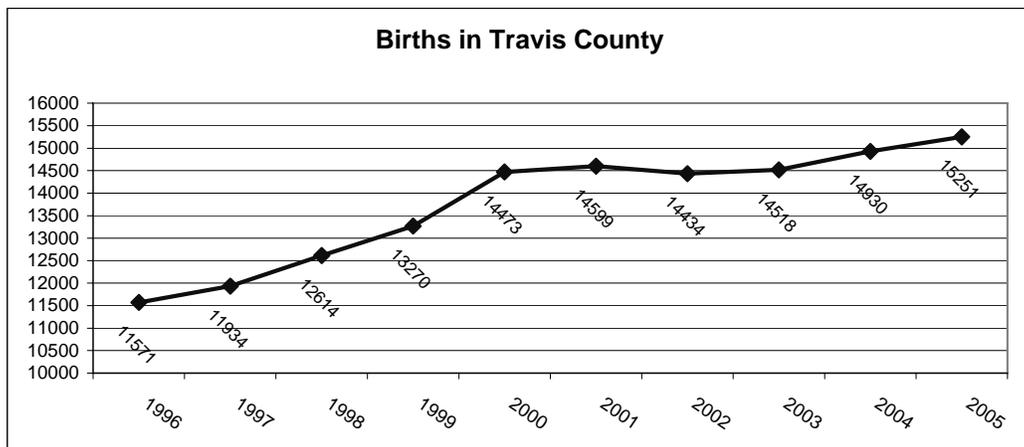
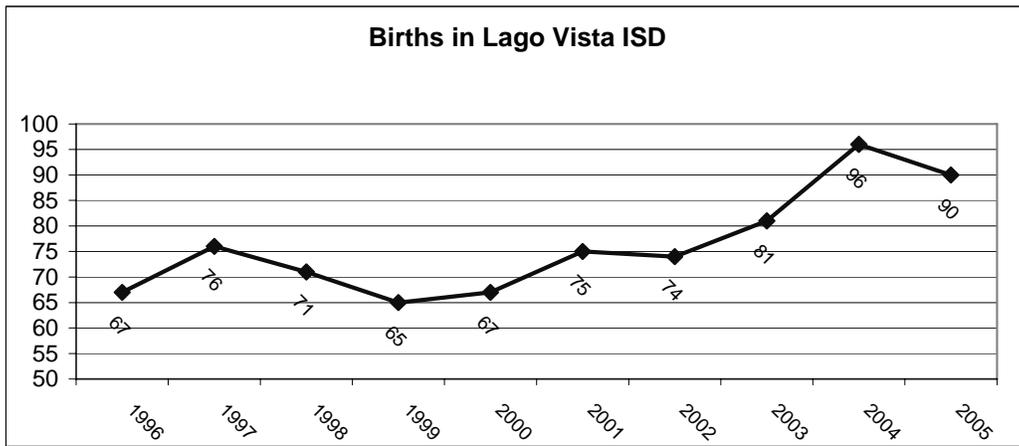
LAGO VISTA ISD TRENDS

The number of babies born to mothers residing within the boundaries of LVISD has fluctuated more than that of Travis County. This is partially true because of the relatively small numbers of births. Annually, there have been 65 to 96 births in LVISD from 1996 to 2005. The greatest number occurred in 2004 which will likely result in a larger Kindergarten class in fall 2009. (See Table 7).

The number of births within the LVISD boundaries was estimated from ZIP Code data from the Texas Department of State Health Services and adjusted to age data from the 2000 Census.

Table 7
Historical Birth Trends

	<i>Lago Vista ISD (1,2)</i>	<i>Change from year before</i>	<i>Travis County (1)</i>	<i>Change from year before</i>	<i>Texas (1)</i>	<i>Change from year before</i>
1996	67		11,571		330,238	
1997	76	13.4%	11,934	3.1%	333,829	1.1%
1998	71	-6.6%	12,614	5.7%	341,016	2.2%
1999	65	-8.5%	13,270	5.2%	348,092	2.1%
2000	67	3.1%	14,473	9.1%	363,325	4.4%
2001	75	11.9%	14,599	0.9%	365,092	0.5%
2002	74	-1.3%	14,434	-1.1%	372,369	2.0%
2003	81	9.5%	14,518	0.6%	376,442	1.1%
2004	96	18.5%	14,930	2.8%	382,285	1.6%
2005	90	-6.3%	15,251	2.2%	385,574	0.9%



Note: Birth figures for 2005 are provisional. Final figures will likely be higher.
Sources: (1) Texas Dept. of State Health Services
(2) Estimates derived from ZIP Code birth data & Census Bureau data.

PRIVATE SCHOOLS & HOME SCHOOLING

PRIVATE SCHOOLS

Other than a pre-school, there are currently no private schools operating within Lago Vista ISD. Lago Vista Academy, Inc. on Lohman Ford Road serves pre-school students.

However, a new private school will be in operation for the 2008-09 school year. Rolling Hills Christian Academy will be operated by the Rolling Hills Community Church at 621 Lohman Ford Road. The school will serve Kindergarten and first grade.

Another new private school will open in June 2008 as a pre-school that also offers after school care. Eventually, First Fruits Christian Academy may become a private school providing classes for Kindergarten through 5th grade. The school will be located on FM 1431 in Jonestown.

Although there are no private schools presently in operation within LVISD's boundaries there are many private schools in nearby communities. Parents of students residing in LVISD may choose to enroll their children in private schools that are along their commuting patterns. For example, there may be families in LVISD who elect to enroll their children at Faith Academy of Marble Falls west of LVISD, or in Cedar Park to the east, or in Austin to the south where there are numerous options.

There are several large private schools offering classes through high school in Cedar Park. These are Summit Christian Academy on Cypress Creek Road, Hill Country Christian School of Austin, and Hilltop Christian Academy on South Bell Boulevard.

HOMESCHOOLING IN THE LVIDS AREA

According to data from the Texas Home School Coalition, there are 136 families who are members of their organization who reside within ZIP Code 78645. Not all of these families reside within LVIDS as the ZIP Code also extends into Leander ISD.

LAGO VISTA ISD STUDENT ENROLLMENT

Lago Vista enrollment has increased each year since 2000 by increments of 22 to 67 students and at rates ranging from 1.8% to 6.6%. The largest numeric increase was from October 2003 to October 2004 when the number of students grew by 67 students. Increases since that time have been 33 or fewer students per year. Table 8 displays LVISD enrollment trends since school year 2000-01. All figures are for October of each year which is the Public Education Information Management System (PEIMS) snapshot date.

Elementary school enrollment has grown at twice the pace of middle or high school enrollment. Table 9 displays enrollment data for the past six years for elementary, middle school and high school.

From fall 2002 to fall 2007, elementary school (EE and PK through 5th grade) enrollment has grown by 118 students, an increase of 27.3%. In fall 2007, there were 584 elementary students, an increase of 17 students or 3.0% for the year.

Since fall 2002, middle school (6th through 8th grade) enrollment has grown by 32 students, an increase of 12.6%. In fall 2007, there were 286 middle school students, three more students than in fall 2006.

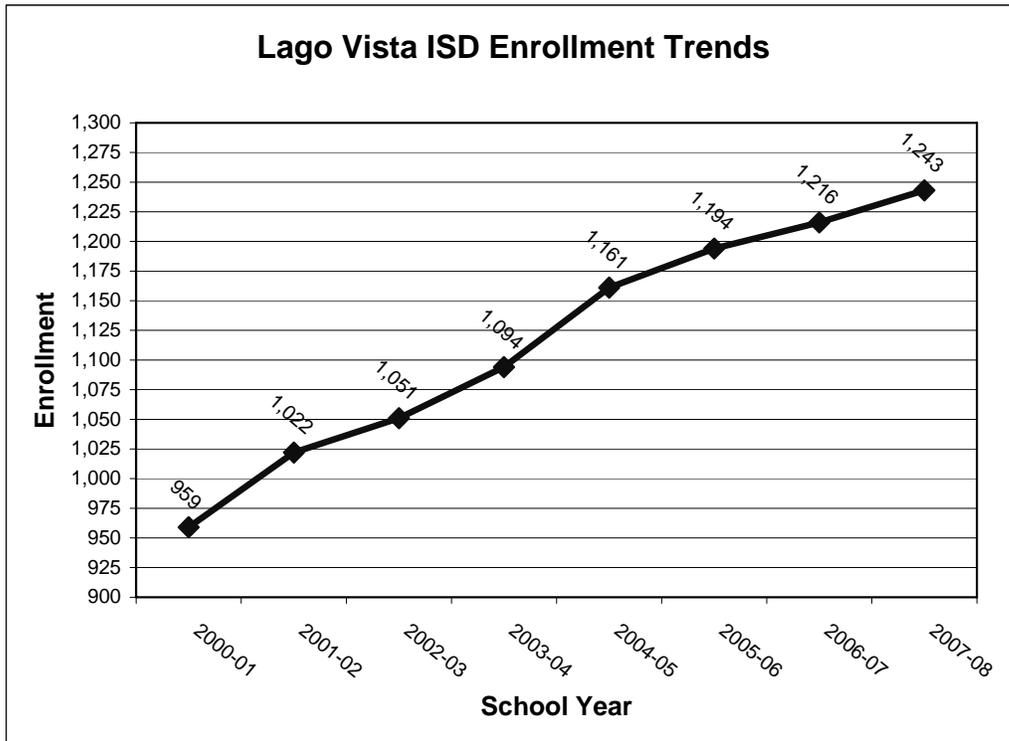
High school enrollment has grown by 42 students, or 12.7%, from fall 2002 to fall 2007. In fall 2007, there were 373 high school students enrolled in LVISD, an increase of seven students from fall 2006.

Table 8

Historic Enrollment Trends

Lago Vista ISD

School Year	Total Enrollment	Enrollment Change	Change from Year Before
2000-01	959		
2001-02	1,022	63	6.6%
2002-03	1,051	29	2.8%
2003-04	1,094	43	4.1%
2004-05	1,161	67	6.1%
2005-06	1,194	33	2.8%
2006-07	1,216	22	1.8%
2007-08	1,243	27	2.2%



Source: Lago Vista ISD

Note: Figures represent total enrollment at fall of each year.

Table 9

LVISD Enrollment Trends by Grade Group

Elementary

School Year	Total Enrollment	Enrollment Change	Change from Year Before
2002-03	466		
2003-04	502	36	7.7%
2004-05	541	39	7.8%
2005-06	573	32	5.9%
2006-07	567	-6	-1.0%
2007-08	584	17	3.0%

Middle School

School Year	Total Enrollment	Enrollment Change	Change from Year Before
2002-03	254		
2003-04	260	6	2.4%
2004-05	287	27	10.4%
2005-06	271	-16	-5.6%
2006-07	283	12	4.4%
2007-08	286	3	1.1%

High School

School Year	Total Enrollment	Enrollment Change	Change from Year Before
2002-03	331		
2003-04	332	1	0.3%
2004-05	333	1	0.3%
2005-06	350	17	5.1%
2006-07	366	16	4.6%
2007-08	373	7	1.9%

Source: Lago Vista ISD

Note: Figures represent total enrollment at fall of each year.

STUDENT TRANSFER TRENDS

In most years, fewer students transfer into LVISD than transfer from the school district. This is due to the fact that LVISD has a no-transfer policy. Most student transfers are children of school district employees.

In fall 2007, there were six students transferring to LVISD from other school districts. At the same time there were 24 students who resided within LVISD but who elected to transfer elsewhere. Table 8 displays the transfer trends during this time period.

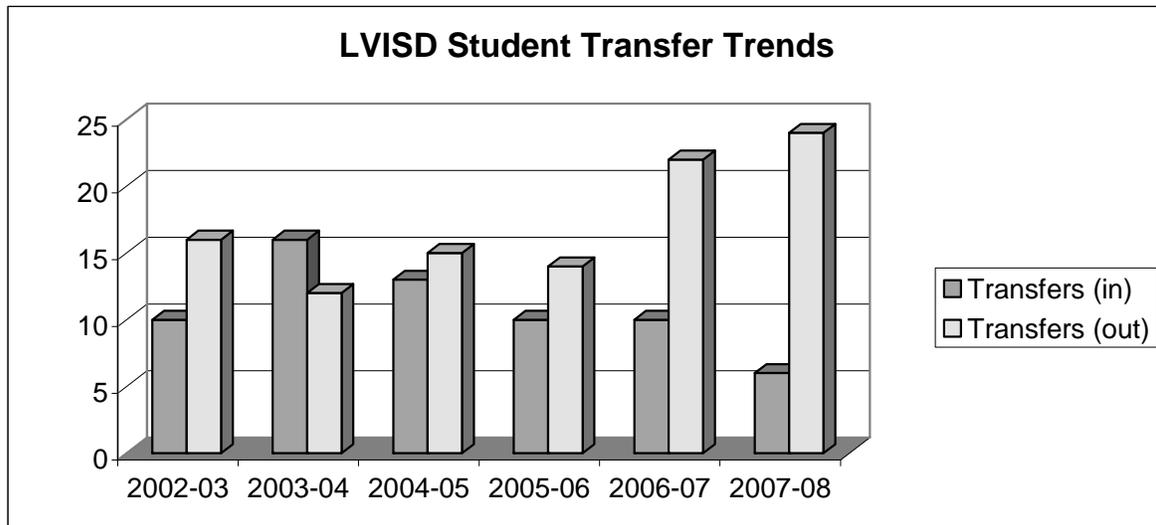
The middle section of Table 10 indicates the school districts in which students have transferred from as well as the school districts in which LVISD students have transferred to in school year 2007-08. The six students transferring to LVISD transferred from Leander ISD and Round Rock ISD. Of the 24 students transferring from LVISD, two-thirds (16) transferred to Leander ISD.

Table 10

Lago Vista ISD Student Transfers

School Year	Transfers Into Lago Vista ISD			Transfers Out of Lago Vista ISD		
	Anglo Students	Minority Students	Total Transfers (in)	Anglo Students	Minority Students	Total Transfers (out)
2002-03	9	1	10	12	4	16
2003-04	14	2	16	10	2	12
2004-05	10	3	13	12	3	15
2005-06	7	3	10	11	3	14
2006-07	7	3	10	16	6	22
2007-08	4	2	6	20	4	24

Transfers to Lago Vista ISD in Fall 2007				Transfers from Lago Vista ISD in Fall 2007			
District	Anglo Students	Minority Students	Total Transfers (in)	District	Anglo Students	Minority Students	Total Transfers (out)
Leander ISD	2	1	3	Leander ISD	15	1	16
Round Rock ISD	2	1	3	Round Rock ISD	3	0	3
				Manor ISD	0	2	2
				SAILL	1	1	2
				American Youth Works Charter	1	0	1



Source: Lago Vista ISD and Texas Education Agency

LAGO VISTA ISD COMPARED TO OTHER AREA SCHOOL DISTRICTS

Three school districts border Lago Vista ISD. One of these, Lake Travis ISD, is south of LVISD across Lake Travis. In terms of enrollment, the other three school districts are larger than LVISD. Table 11 displays enrollment data for these school districts and for LVISD for school years 2002-03 to 2007-08.

Lago Vista ISD and the three bordering school districts have all increased in enrollment from school year 2002-03 to 2007-08. In fact, with only one exception, the four school districts increased every year during this time period. The only exception was that Marble Falls ISD's enrollment dropped slightly in fall 2007.

Leander ISD, to the east of LVISD, has been one of the fastest growing school districts in Texas. From fall 2002 to fall 2007, Leander ISD grew by 9,737 students, an increase of 58%.

Lake Travis ISD, to the south, increased by 26% during this time period. Marble Falls, west of LVISD, increased by 349 students in the past five years but at a slower rate than LVISD. During this time Marble Falls increased by 9.5% compared to LVISD's growth of 18.3%.

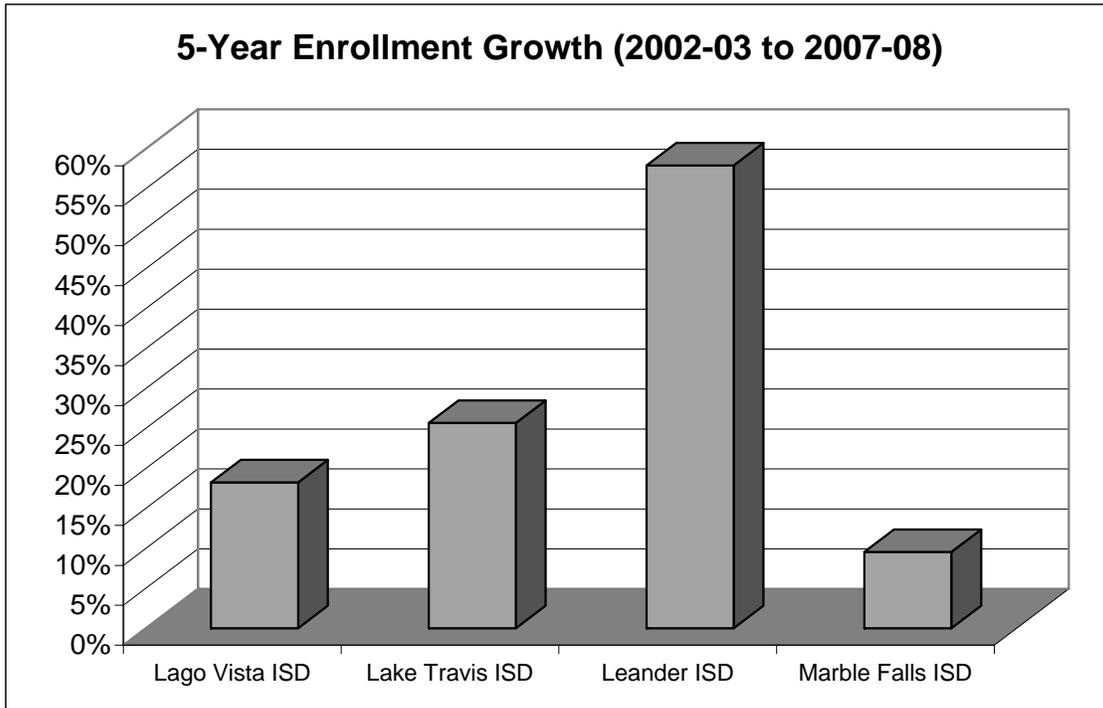
Table 11
Enrollment Growth in Area School Districts

Enrollment Data

	<i>2002-03 School Year Enrollment</i>	<i>2003-04 School Year Enrollment</i>	<i>2004-05 School Year Enrollment</i>	<i>2005-06 School Year Enrollment</i>	<i>2006-07 School Year Enrollment</i>	<i>2007-08 School Year Enrollment</i>
Lago Vista ISD	1,051	1,094	1,161	1,194	1,216	1,243
Lake Travis ISD	4,671	4,818	5,075	5,307	5,578	5,871
Leander ISD	16,814	18,201	19,945	22,077	24,333	26,551
Marble Falls ISD	3,655	3,703	3,855	3,933	4,030	4,004

Rates of Enrollment Change

	<i>1-year Change (2002-03 to 2003-04)</i>	<i>1-year Change (2003-04 to 2004-05)</i>	<i>1-year Change (2004-05 to 2005-06)</i>	<i>1-year Change (2005-06 to 2006-07)</i>	<i>1-year Change (2006-07 to 2007-08)</i>	<i>5-year Change (2002-03 to 2007-08)</i>	<i>5-year (2002-07) Numeric Change</i>
Lago Vista ISD	4.1%	6.1%	2.8%	1.8%	2.2%	18.3%	192
Lake Travis ISD	3.1%	5.3%	4.6%	5.1%	5.3%	25.7%	1,200
Leander ISD	8.2%	9.6%	10.7%	10.2%	9.1%	57.9%	9,737
Marble Falls ISD	1.3%	4.1%	2.0%	2.5%	-0.6%	9.5%	349



Note: These figures represent enrollments during the fall of each year.
Sources: Texas Education Agency and each school district.

Section C - STUDENT ANALYSIS

PLANNING ZONES

For the purpose of this study and future studies, DeskMap divided the Lago Vista ISD into 27 planning zones. The purpose of creating the planning zones was to: 1) divide the District into manageable units for short and long-term planning, 2) produce a smaller geographic unit that would be summed in the development of new attendance zone boundaries, and 3) develop geographical indicators of the distribution of the student population.

The development of planning zones is based upon:

- current population density and distribution
- current existing development and land-use uniqueness
- current and planned residential developments
- current existing physical boundaries (i.e. streets, Lake Travis)

A primary use for planning zones is that they become ideal units of geography in which to track enrollment change in the District. Through a geocoding process (discussed later in this section), it can be determined how many students reside in each planning zone. When student addresses are geocoded in future years, it can be determined which sections of the school district grew more rapidly and which sections had an enrollment decline.

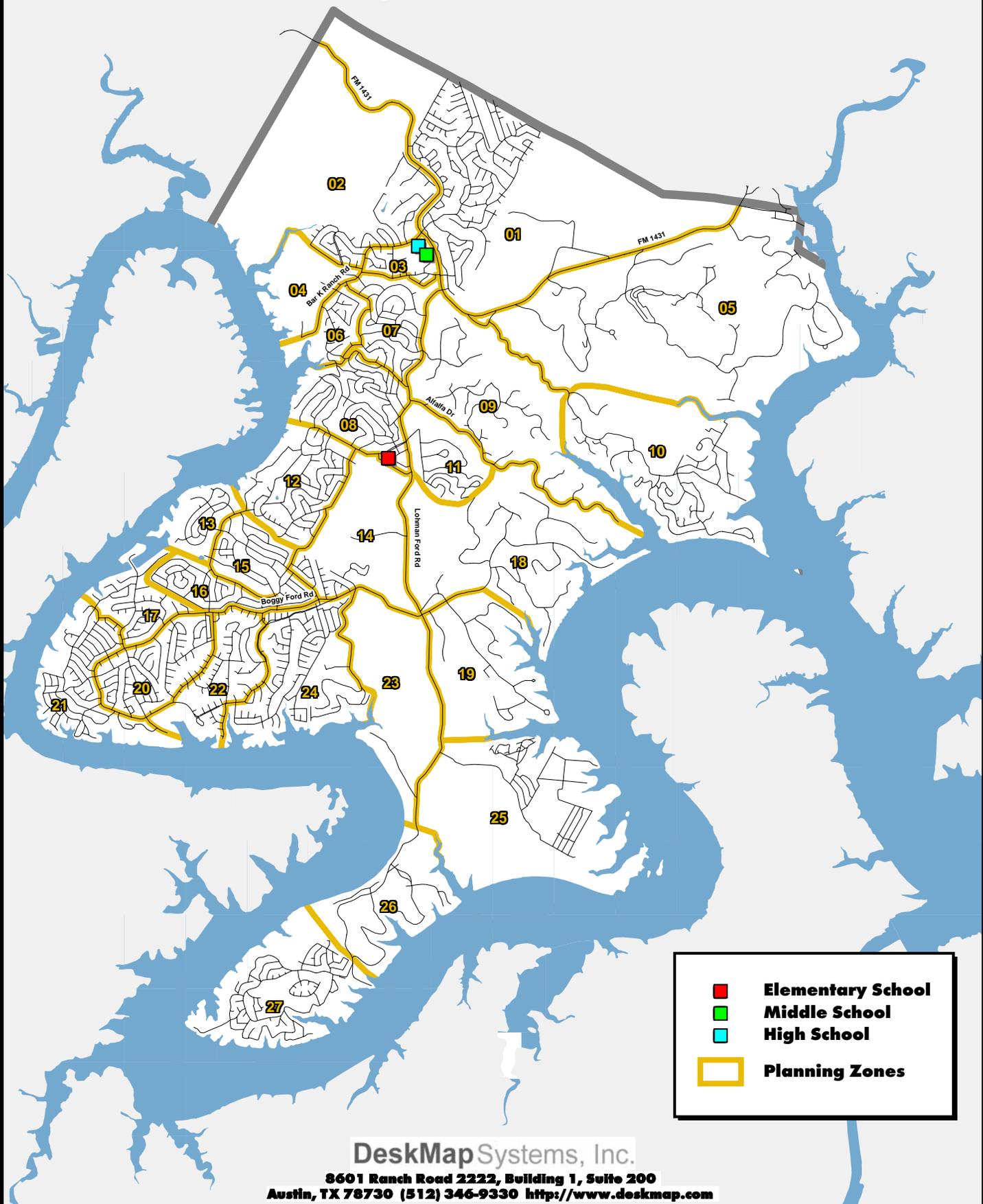
Planning zones are beneficial in identifying locations of new housing subdivisions in the school district (see Growth Issues section).

They are also useful in that they become the “building blocks” in which to create future attendance zones. Planning zones can be aggregated to form a variety of possible attendance zone scenarios.

The map on the following page displays the 27 LVISD planning zones.

Lago Vista ISD

Planning Zones



	Elementary School
	Middle School
	High School
	Planning Zones

DeskMap Systems, Inc.

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STUDENT ANALYSIS METHODOLOGY

The February 2008 student population was analyzed geographically to determine the concentration of students in each planning zone and the general distribution of the students within the District. A database containing current student information for the entire district was obtained from LVISD. The student addresses were used to locate each student on a digital map database of the District.

Computer mapping software was used to locate the addresses of the students on the map database. Some student addresses were automatically found on the database by the software, but other addresses had to be researched to determine the approximate location.

There are also students living outside of the school district's boundaries who could not be included on the map. The majority of these students are children of LVISD staff. There were nine students who resided outside of the school district.

FEBRUARY 2008 STUDENT DISTRIBUTION

Table 12 displays the number of students by grade in each planning zone. The information is from the February 2008 LVISD student database. From this table it can be determined where the largest concentrations of students reside as well as areas where very few students reside.

Two planning zones had more than 90 students. The planning zones with the greatest number of students are as follows:

- Planning Zone 12, within the City of Lago Vista, had 129 students in February 2008. This planning zone is south of Dawn Drive and west of Thunderbird and Outpost Trace.
- The second-largest planning zone in terms of enrollment was Planning Zone 27. Planning Zone 27 is largely composed of Point Venture. There were 95 students who resided here in February 2008.

There were no students in Planning Zone 9 which is a large section of the Hollows on Lake Travis.

The map that follows Table 12 displays the residential locations of all students in the District. This map is followed by three others which display residential locations of elementary (EE to 5th grade), middle school (6th through 8th grade) and high school students.

Table 12

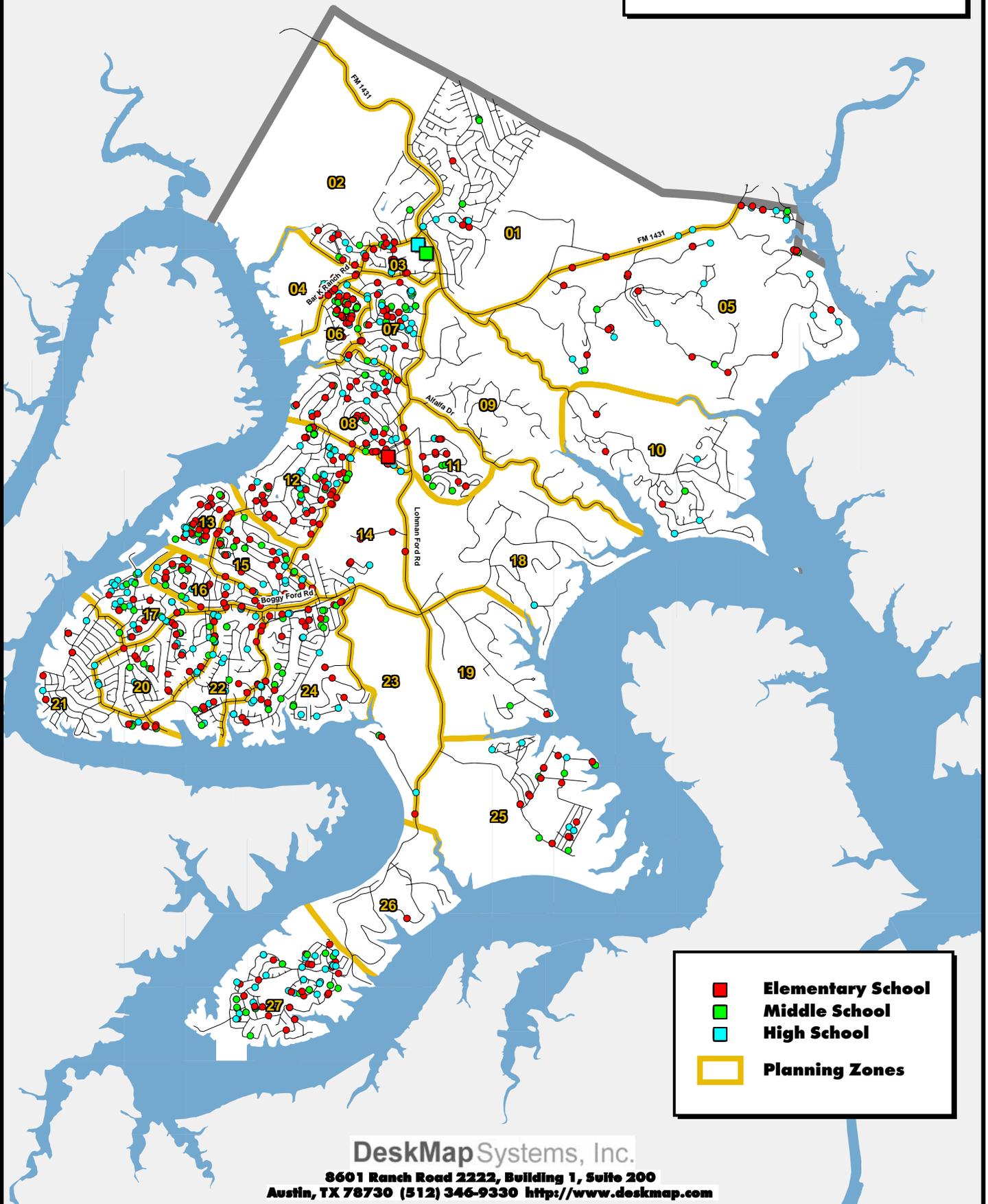
Lago Vista ISD Students by Planning Zone - February 2008

Planning Zone	EE & PK	Kinder-garten	1st Grade	2nd Grade	3rd Grade	4th Grade	5th Grade	6th Grade	7th Grade	8th Grade	9th Grade	10th Grade	11th Grade	12th Grade	Total
1	0	0	2	3	1	4	2	4	1	1	2	1	2	3	26
2	2	2	2	1	4	0	3	2	1	3	0	0	5	1	26
3	1	1	1	2	1	5	1	0	2	0	2	2	2	2	22
4	3	5	2	6	5	3	3	3	3	0	0	0	2	1	36
5	2	4	5	6	0	10	2	3	5	8	6	5	8	7	71
6	6	7	4	7	2	7	8	5	7	7	8	4	2	4	78
7	0	6	5	8	8	6	6	3	9	3	6	5	10	4	79
8	3	4	6	5	6	8	6	8	5	6	6	5	10	10	88
9	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10	0	1	1	0	1	1	0	0	1	0	0	1	2	2	10
11	3	3	3	0	6	3	2	5	1	2	6	2	1	0	37
12	7	5	11	13	12	9	14	8	8	10	8	11	4	9	129
13	1	0	4	0	10	7	5	5	9	5	6	4	2	1	59
14	2	1	4	3	2	3	4	3	1	2	6	1	6	4	42
15	0	6	1	5	6	6	9	6	5	6	6	7	5	4	72
16	0	6	7	6	3	8	3	6	3	3	1	6	3	3	58
17	2	2	3	4	2	1	6	4	5	1	5	9	6	2	52
18	0	0	0	0	0	0	0	0	0	0	1	0	1	0	2
19	1	0	0	0	0	0	0	0	1	0	0	1	0	1	4
20	1	3	3	2	5	1	4	4	7	3	3	1	7	5	49
21	0	1	3	1	1	6	2	1	4	3	2	1	3	0	28
22	0	3	4	1	2	1	4	2	8	4	10	2	6	8	55
23	0	0	0	0	0	2	0	1	0	1	0	1	1	1	7
24	0	1	2	4	7	11	6	10	9	6	6	8	5	4	79
25	2	4	4	2	3	1	1	2	3	2	4	3	1	3	35
26	1	1	0	0	0	0	0	0	0	0	0	0	0	0	2
27	0	14	7	4	5	9	8	6	5	9	8	7	7	6	95
Out of District	0	1	1	0	0	1	2	1	1	0	1	0	0	1	9
Total	37	81	85	83	92	113	101	92	104	85	103	87	101	86	1,250

Lago Vista ISD

Total Students

- Elementary School (EE - 5th)
- Middle School (6th - 8th)
- High School (9th - 12th)



- Elementary School
- Middle School
- High School
- Planning Zones

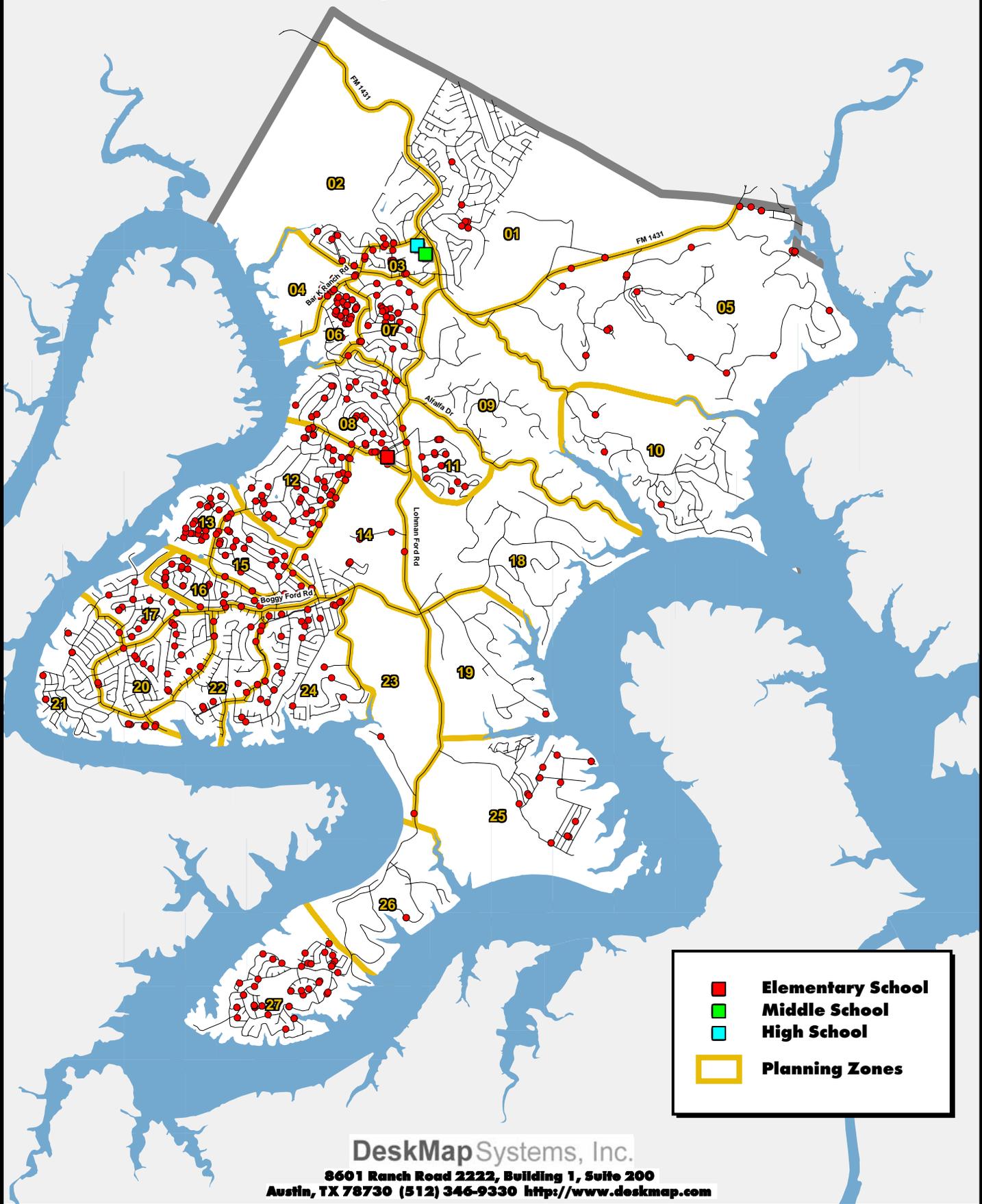
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Lago Vista ISD

Elementary Students

● Elementary School (EE - 5th)



■ Elementary School
■ Middle School
■ High School
□ Planning Zones

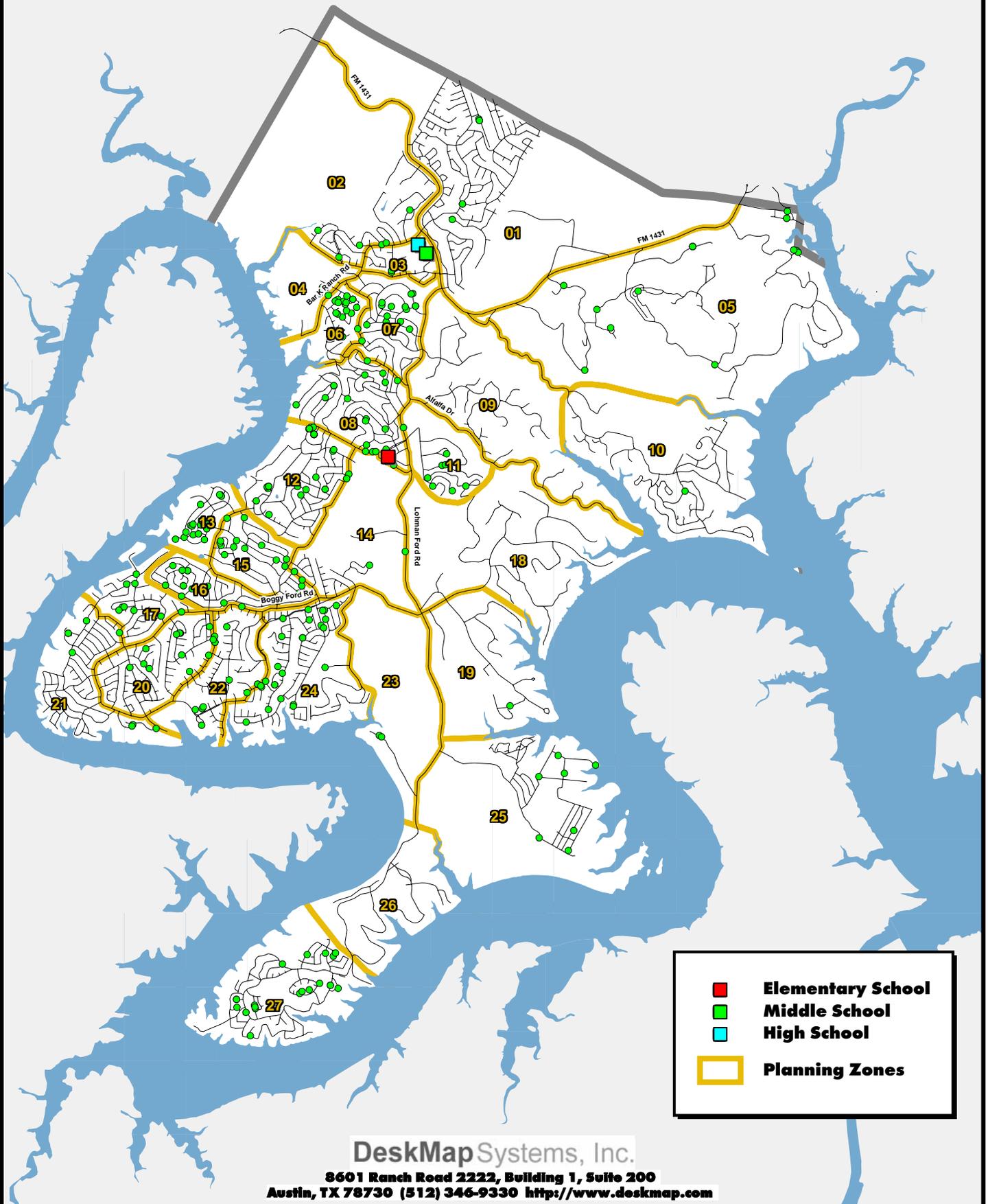
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Lago Vista ISD

Middle School Students

● Middle School (6th - 8th)



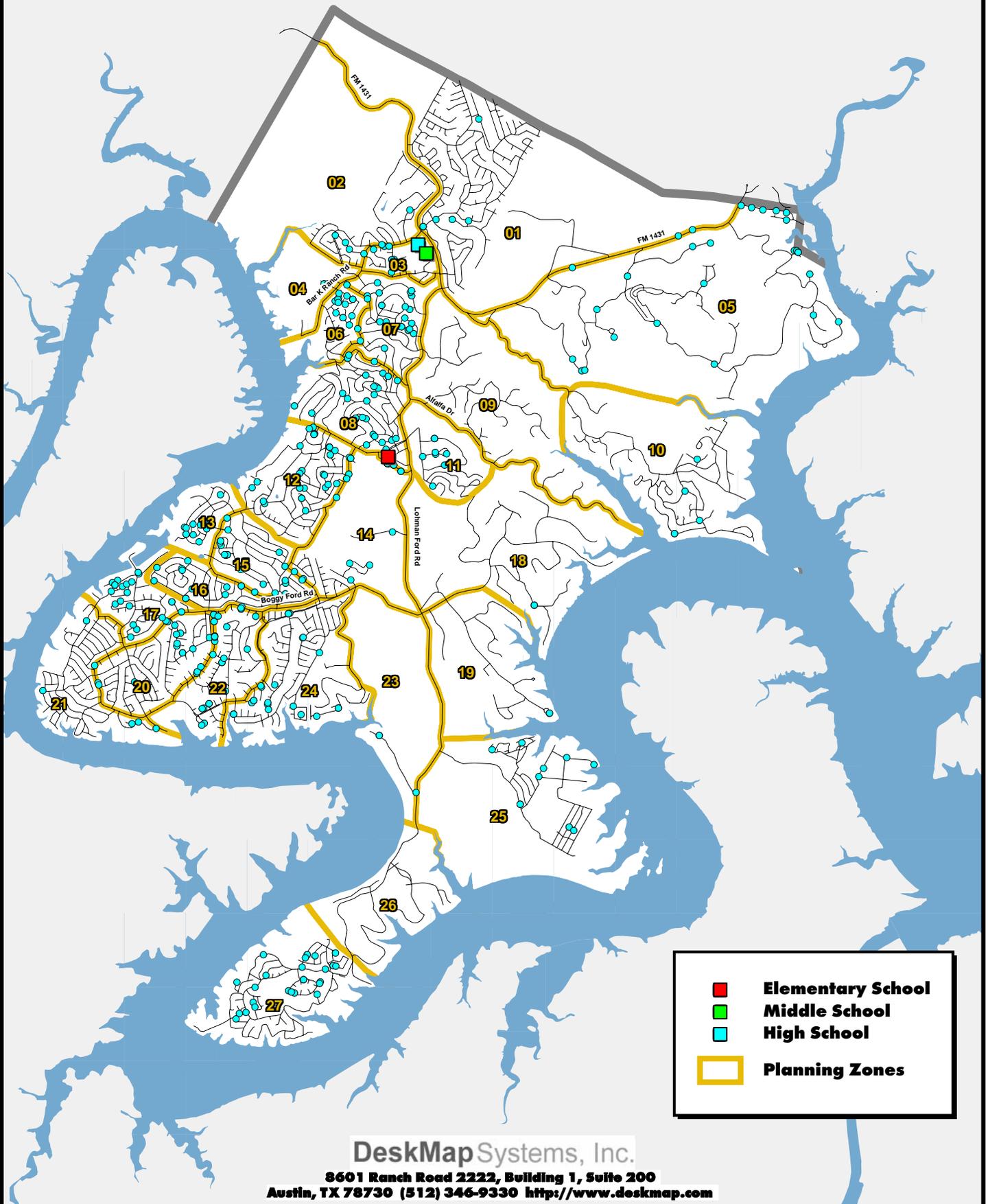
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Lago Vista ISD

High School Students

● High School (9th - 12th)



■ Elementary School
■ Middle School
● High School
□ Planning Zones

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Section D - GROWTH ISSUES

FACTORS INFLUENCING FUTURE GROWTH

DEMOGRAPHIC PROFILE AND CURRENT CONDITIONS OF THE COMMUNITY

Planners, demographers, and other urban professionals often use the words “growth and development”; but these terms can be sometimes vague and ambiguous. A more thorough understanding of the definition of these terms is appropriate to explain exactly what is being discussed, but equally important is an understanding of the forces that cause the growth or decline, the relationships that exist between these forces, and exactly how they can, or cannot, affect student enrollment. These individual forces are known as the “components of growth” or elements, which can be isolated, identified, and described to better explain and measure the relationships between these factors and how they intertwine to stimulate the dynamics of community life. The components of growth or decline are:

- population
- student enrollment
- housing
- employment
- land use changes

The relationship of these forces is shown in the following diagram. It is the changes in these components over time and how they impact the community that are of primary interest for planning purposes.

Normally the economic growth of an area is defined in terms of job growth and by the character of the labor force. It is typically the growth of jobs that retain and attract population. Population growth has two components: 1) natural increase (the net increase of births over deaths of the native born population). These are native-born locals who stay within the area as they mature to adults because of increased job opportunities and the quality of life within the area. Another component of population growth is 2) migration, or those new people who move into the area (or from out of the area) from other parts of the state, country, or other parts of the world because of employment opportunities or

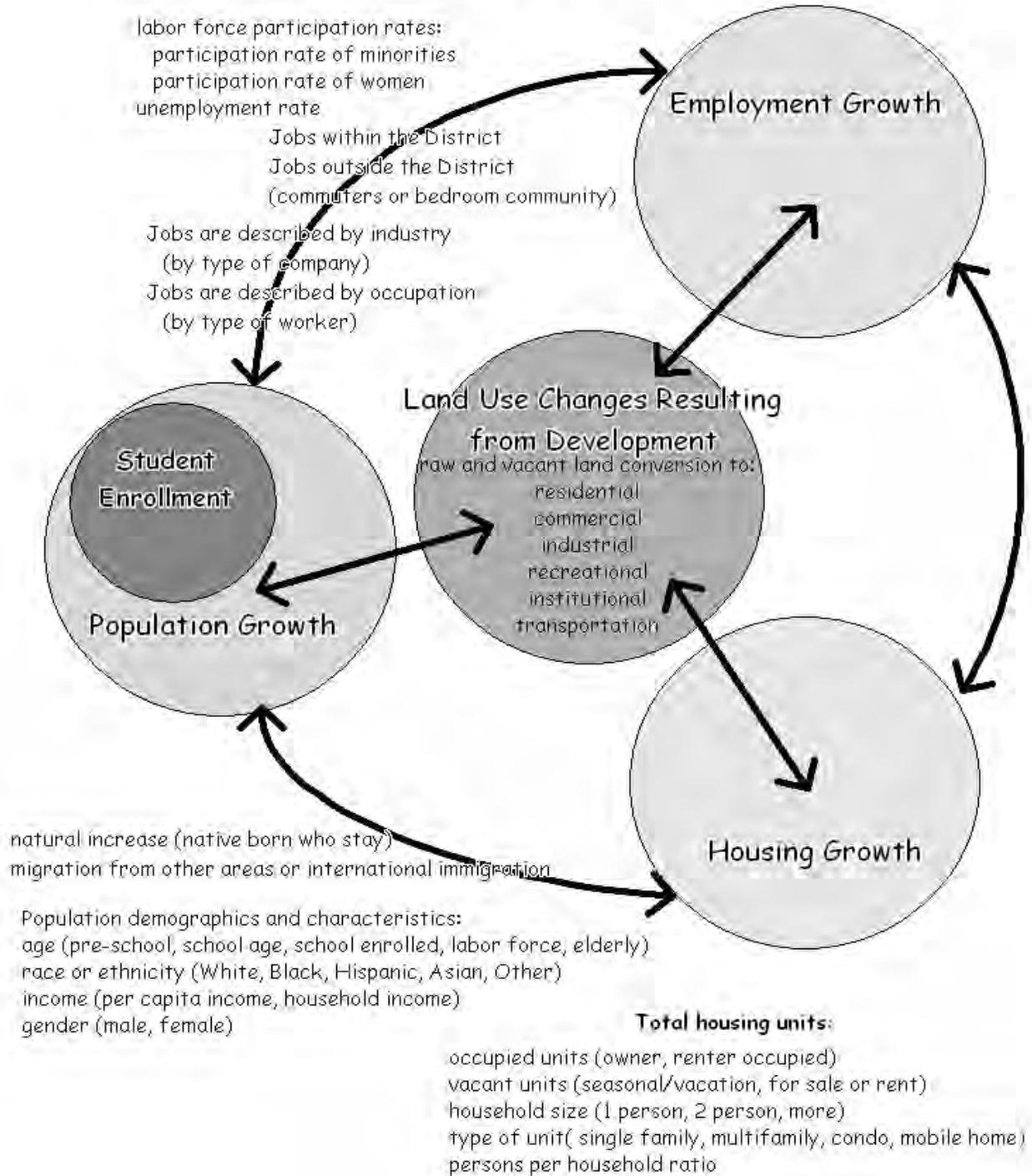
other desirable qualities that the area may possess. It is the increase in people, which stimulates a demand for housing growth, either single family, multifamily apartments, or mobile units. And ultimately, it is the families who occupy these housing units that spawn the children that create the student enrollment demand that is of interest for this report.

Although there may be other components of growth that are not directly related to student growth, the overall and larger context will be reviewed and discussed in brief as background because it can affect the tax base of the District, which is equally important to the District as the actual student demand.

Urban growth (even in a predominantly rural area) typically refers to the land use of a community and how the land changes as raw land is converted to real estate that supports urban activities. This development is the end result of the interactions between the components of growth. These interactions are complicated and interrelated economic, sociological, and supply/demand processes that are: a) unique to the immediate location; b) present within the county; c) or present in the larger, regional area. Any of these or any combination of these forces may stimulate growth within the local area. Land use categories are subsets of different land types that result as raw land is converted into various types of development to support urban activities. These include:

- housing/residential – single-family, multi-family/apartments, condominium, mobile/manufactured dwellings
- commercial - retail, office, parking lots and facilities
- industrial – warehouse, business park, manufacturing, natural resource processing
- recreational – parks, open space, historic areas, wildlife refuge areas, environmentally sensitive or protected areas
- institutional – medical; educational; federal, state, or local government; military installations; tax exempt/ free enterprise zones (usually all are tax exempt properties)
- transportation/infrastructure – streets, freeways, roads, railroad, airports etc.
- vacant, undeveloped, agricultural, raw land

Components of Community Growth & the Forces that Determine Development



WATER RESOURCES & WASTEWATER SERVICES

Often, the single most limiting factor to development of housing and other real estate growth in many areas of Central Texas has historically been the lack of water and wastewater services. The exclusive reliance on well water and septic systems results in home construction on large lots and low building density. It also reduces the likelihood of large high-density tract home builders from accessing the area.

Wastewater lines are lacking in certain sections of LVISD. For example, much of the area north of FM 1431 in the far north portion of the City of Lago Vista does not have wastewater treatment. Many of these lots were platted and sold decades ago and have remained empty. Due to steeper terrain and small lot sizes, many of these lots cannot support septic systems. In most cases, two adjoining lots would need to be purchased to have sufficient acreage to support a septic system. It is not likely that this area will develop in the near-term.

Due to the proximity of Lake Travis, water is not a limiting factor to development. The City of Lago Vista has an agreement with the Lower Colorado River Authority authorizing purchase of water from Lake Travis. The City expects that there is sufficient water to meet the area's needs throughout build-out. One hundred percent of the City's water is obtained from Lake Travis.

The City of Lago Vista has two wastewater treatment plants that serve the majority of residents. Some, but not many, properties have septic systems. No major expansion plans are currently established.

The City of Jonestown does not have its own water supply or wastewater system. The City obtains its water from the Jonestown Water Supply Company who gets it from Lake Travis. Jonestown Water Supply serves the city limits plus the ETJ. All homes and businesses have septic systems with the exception of The Hollows on Lake Travis which has its own treatment plant.

Several large developments have their own water and/or wastewater systems. Waterford on Lake Travis has a municipal utility district. The Hollows on Lake Travis has its own water supply and sewer system.

INDUSTRY & EMPLOYMENT OPPORTUNITIES

Much of the labor force residing in LVISD commutes to larger nearby communities in the Austin-Round Rock Metropolitan Statistical Area (MSA). According to the 2000 Census, about 75% of the workforce residing in Lago Vista worked outside of the City.

Not all of the labor force residing in LVISD commutes from the area. Many residents work at their own home-based businesses or are able to telecommute from their place of business.

Although the largest employment destination is Austin, the City of Cedar Park is gaining in labor force opportunities. It was recently reported by the U.S. Bureau of the Census that Cedar Park had the second-fastest growing labor force in the country from 2000 to 2005 among cities with a population of 25,000 or more.

Lago Vista was developed as a resort community. However, it still lacks several components necessary for a tourism destination. Currently, there is no hotel in Lago Vista. The area also lacks any public boat access to Lake Travis.

The area lacks several amenities that may be necessary to attract significant growth. Lago Vista now has a Super S Foods, Ace Hardware and a CVS drug store but lacks many shopping options including a large grocery store and a movie theater. Restaurant choices are very limited.

Recent new businesses have primarily included small retail entities. Several of the new housing developments have plans for commercial sections that will include restaurants, marinas, dry-dock store, a golf course and a hotel.

Lago Vista Village Centre, on FM 1431 in northwestern LVISD, will open in summer 2008. Leases have been secured for two restaurants and a church. No anchors have committed to leases as of yet. It is expected that it may take some time to reach 100% occupancy.

Specialty Risk Management, Inc., an insurance company is constructing a new building near the City of Lago Vista offices. The company will expand its labor force to a total of 44 employees.

TRANSPORTATION

New roads or improvements to the existing major roadways can often affect population growth within a school district. These improvements can ease commuting patterns, making it more likely that people will move to the area and commute to businesses in nearby communities. New roadways also create new opportunities for additional retail and other commercial growth within the school district.

Historically, transportation routes have been a growth inhibitor for the Lago Vista area. Improvements have been made in recent years but transportation issues will continue to affect future growth.

In essence, there is only one transportation route into Lago Vista ISD. FM 1431 runs east to northwest in the far northern portion of LVISD. Commuters may travel west to Marble Falls or east to Cedar Park and Austin.

There is no nearby northern route from Lago Vista. Travelers may drive west on FM 1431 and then north on FM 1174 to Bertram or east to FM 2243 and then north to Leander.

Traveling directly south from Lago Vista is not a possibility. The bridge from Point Venture to Lakeway was flooded with the construction of Mansfield Dam in 1941 and the ferry that was in operation for more than 40 years ceased service in 1985.

Realistically, the only way that commuting patterns could be lessened is through transportation improvements made east of Lago Vista towards the primary labor markets of Austin and Cedar Park. Fortunately, great strides have already been made that have resulted in shorter commutes. These include:

- **Anderson Mill Road** has been extended north from Lime Creek Road to FM 1431. Lago Vista commuters can now travel east on FM 1431 and then south on Anderson Mill Road to Ranch Road 620.
- **FM 1431** has been straightened and widened from the Cedar Park area to Lago Vista. This had been a particularly treacherous section. The improvements have resulted in shorter and safer commutes.

- The **U.S. 183A** toll road opened in March 2007. The toll road bypasses numerous stoplights and will be a factor accelerating growth in the general area. The toll road will be extended north (see below).

Several projects are underway that will further lessen commute times from Lago Vista to areas to the east. These include:

- **U.S. 183A** extends north to the San Gabriel River north of Leander. However, main lanes are in existence only to FM 1431. In three years, additional lanes will be added from FM 1431 north to RM 2243 (South Street) in Leander. Construction is expected to last for one to two years.
- **MetroRail**, Capital Metropolitan Transportation Authority's rail service, will begin passenger service in fall 2008. The route extends from Leander to downtown Austin. Although the closest stop for Lago Vista residents will be in Leander, it is expected to decrease commute times for those opting for a park-and-ride arrangement.
- The City of Cedar Park is extending **New Hope Road** south to intersect with FM 1431. This will create another option for commuters traveling east from Lago Vista.
- As mentioned, **FM 1431** has been widened and straightened. This construction project is now nearing completion. The project is expected to be completed in one year. The Texas Department of Transportation does not currently have plans to widen and straighten FM 1431 west of Lago Vista.

Road access to Lago Vista has improved and will continue to improve. However, a related transportation issue may also have an impact on future homebuyers choosing to make their home in LVISD. Gasoline prices have reached record highs making transportation costs a factor for many families.

FUTURE DEVELOPMENT

Future residential development in the District is typically the largest factor impacting school enrollment. Knowing where the development will occur is necessary for school planning.

To obtain an indication for the District's potential short-term growth, sites of current developments were identified. Where possible, the activities and plans for each major development were obtained through interviews with a representative of the project. The type of information about each project included total lots, the number of lots still available and home price information. The representatives of each development were also asked what stage the development is in and an anticipated completion date.

The analysis focused on potential growth sites, those subdivisions that may have the greatest impact on school enrollment. The findings have been factored into student enrollment projections under the Moderate and High Scenarios.

Twenty primary growth sites were identified during this analysis. Each of these housing developments has the potential of having 20 or more residential units at build-out.

A summary of the 20 residential projects is provided in Table 13. Additional information is also provided on each development at the end of this section. A map follows Table 13 identifying the location of each new housing development.

In addition to these 20 residential developments were several others that would have less impact upon the school district. These included smaller developments as well as older subdivisions where home building is still underway.

Homes are also being built on individual lots throughout the school district. There are thousands of lots already platted within the City of Lago Vista that have not yet been built on. However, many of these are north of FM 1431 (Planning Zone 1) in an area that will be difficult to develop due to terrain and wastewater issues.

Once all the homes and apartments are completed in these 20 developments, they would represent a total of about 5,688 or more residential units. Construction has started in only a few of these developments. There are still approximately 5,461 or more residential units to be built in these 20 subdivisions.

Table 13

Current Growth Sites in Lago Vista ISD

	Development	Type	Planning Zone	Total Residential Units	Remaining Units (Spring 2008)	Primary Target Market	Price Range	Status of Development (Spring 2008)
1	Canyon Oaks Phase 2	single-family	12	20	18	2nd homes	\$1.4 to \$3.0 million	Gated community. Several homes completed. Many lot buyers will build homes at later date.
2	Falls at Lake Travis	single-family & multi-family	25	520 total. About 25 to 30 of these will be townhomes	520	Mainly primary residences. Some 2nd homes.	\$300,000 to \$1 million	Construction may not begin for several years. 315 acres in Lago Vista ETJ.
3	The Hollows on Lake Travis	single-family & multi-family	9 & 10	About 500	About 350	Mainly 2nd homes	Single-family homes are \$375,000 to \$700,000. Condos are \$270,000 to \$550,000.	No homes currently under construction. 1,400 acres. Will also include a restaurant and commercial sections.
4	Hunters Creek	single-family	5	20	20	Primary residences. Families and retired.	\$1 million and more	Infrastructure completed. 3 lots sold. Lots are 1 acre or larger.
5	Kellywood Estates	single-family	5	26	26	Primary residences. Families and retired.	\$1 million and more	Infrastructure completed. 4 lots sold. Lots are 1 acre or larger.
6	Mahogany, A Lake Resort	single-family & multi-family	4	About 720 (will include some condos)	720	There will be some primary residences but mainly 2nd homes and retirees.	\$600,000 to \$2 million and more	Was called Turnback Ranch. Will also include a hotel and commercial areas. 242 acres.
7	The Majestic	multi-family (duplex condos)	17	74	74	Mainly 2nd homes	\$369,000	Construction to begin late 2008. 2-story 1,800 sq. ft. duplexes. 9 acres. Will also include a commercial section.
8	Montechino Lake Travis	single-family & multi-family (condos)	19	320 (214 single-family & 106 condos)	320	Many smaller homes will be for primary residences. Other homes and condos will be 2nd homes.	Single-family homes will be \$400,000s to millions. Condos will be \$750,000 to \$1.5 million.	Sales center under construction. Some roads under construction. Will also include 3 restaurants, marina and other commercial sections.
9	Ranchland Hills	single-family	5	88	88	Few students expected. Mainly 2nd homes and empty nesters.	\$400,000 to \$1.5 million	Marketing of lots began Jan. 2008. Expected to close on 60 by fall 2008.

Table is continued on following page.

Table 13 (cont.)

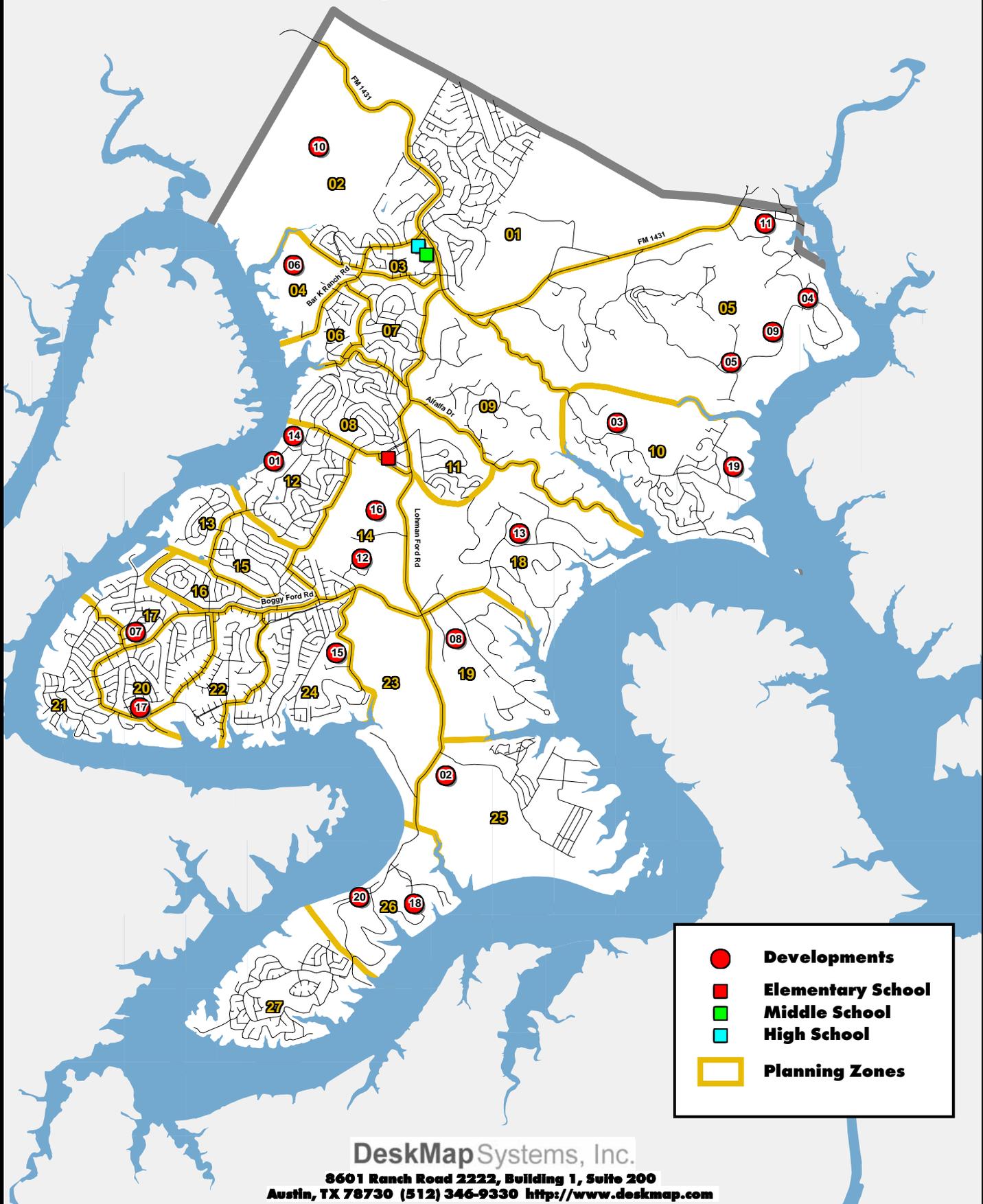
Current Growth Sites in Lago Vista ISD

	Development	Type	Planning Zone	Total Residential Units	Remaining Units (Spring 2008)	Primary Target Market	Price Range	Status of Development (Spring 2008)
10	Rodgers Ranch	single-family & multi-family (townhomes)	2	About 1,300 total (of these, about 200 will be townhomes)	About 1,300	Primary residences. Families and retired.	Single-family homes will be upper \$300,000 and more. Townhomes will be low to mid \$300,000s	Lots to be completed 3rd quarter 2009. 1st homes may be ready early 2010. 900 acres.
11	Sandy Shores	single-family	5	122	122	2nd homes and empty nesters	\$400,000 to \$600,000	Platting process completed and awaiting permit for wastewater treatment. Garden homes. 63 acres.
12	7 Porticos of Lago Vista	single-family	14	19	12	Primary residences with school-age children.	Most are \$300,000 to \$450,000	2.5 acre lots. 50 acres.
13	Shoreline Ranch	single-family	18	568+	568+	Expecting 3/4 to be 2nd homes and 1/4 to be primary residences	Lots will be \$325,000	Preliminary plat has been completed. Development of golf course to begin soon. Residential construction may begin 2nd quarter 2009.
14	Sunset Harbor	multi-family (condos)	12	112	112	Majority will be 2nd homes. Less than 1/3 will be primary residences for buyers over 55.	\$500,000 to \$1.25 million	Construction may begin in 2009. Preliminary plat completed. 29 acres.
15	Tusikanni Cove	single-family	24	300	300	Majority expected to be primary residences especially lower priced homes	High \$300,000s to \$700,000 and more	Final plat completed. Infrastructure to begin late 2008. 1st homes spring 2010.
16	The Villas at Keegan's Crossing	multi-family (duplex and triplex condos)	14	151	151	Primary residences. Families and retired.	\$180,000s to \$260,000s	Construction may begin late 2008. 1-story. Gated. 27 acres.
17	Vista Villas	multi-family (condos)	20	62	44	Primary residences. Retired homebuyers	High \$200,000s to mid \$400,000s	18 units built. All current homebuyers are retired. 12 acres.
18	Waterford on Lake Travis	single-family	26	275	225	2nd homes and empty nesters	Most homes are \$600,000 to \$1 million.	There will be 6 sections. 50 homes have been built in section 1 to 3. One-half to 2 acre lots.
19	Waterscape	multi-family (condos)	10	420	420	Mainly 2nd & 3rd homes	\$295,000 to \$1.2 million	Sales center completed. Will begin condominium construction soon.
20	Waterstone on Lake Travis	multi-family (condos)	26	71	71	2nd homes	\$400,000 to \$600,000	Foundations completed. 1st condos to be ready fall 2008.
	Total Units			About 5,688	About 5,461			

Source: DeskMap Systems, Inc.

Lago Vista ISD

Developments



	Developments
	Elementary School
	Middle School
	High School
	Planning Zones

DeskMap Systems, Inc.

8601 Ranch Road 2222, Building 1, Suite 200
Austin, TX 78730 (512) 346-9330 <http://www.deskmap.com>

HOUSING TYPE & HOUSING PRICES

Of the 20 residential projects, nine are strictly single-family home developments. Six of the projects are multi-family projects and five of the projects will have a combination of single-family and multi-family units.

Home prices in the majority of these new developments are priced higher than existing homes sold in LVISD or new homes in LVISD on individual lots. Many of the homes in the new developments identified in this analysis have a variety of amenities and are on waterfront lots or on lots with unique views.

The vast majority of the residential units within these 20 developments will be priced above \$300,000. The exceptions are condominium projects (The Villas at Keegan's Crossing and some units in Vista Villas and Waterscape.) At least 10 of the 20 developments will have some or all homes priced at over \$1 million.

HOMEBUYERS

Many of the buyers of the new residential units in the 20 developments will not have school-age children. Only eight of the 20 projects are anticipated to have a large percentage of homes that will be primary residences. Although families with school-age children may reside in any of the developments, many representatives are expecting that homebuyers will be purchasing their second home. Many buyers will be retired and/or empty-nesters.

However, some of the larger developments are geared towards primary residences including Rodgers Ranch, the largest project in LVISD. Those choosing a primary residence in LVISD will include families with children. Reasons why people choose to move to LVISD, especially families, include:

- People from Houston, Dallas and other areas are drawn to Central Texas and the Lago Vista area is particularly unique.
- People desire affordable lake living and the north shore of Lake Travis is less expensive than the south shore.
- A smaller school district and smaller schools creates more opportunities for extracurricular involvement.

NEW RESIDENTIAL PROJECTS

A. Primary Subdivisions

Detailed information is provided in this section on the 20 new residential developments in Lago Vista ISD.

Canyon Oaks, Phase 2

Canyon Oaks, Phase 2 is a 20-home development south of Dawn Drive on Canyon Oaks Drive. As of April 2008, two homes had been completed. Many of the lot buyers will build at a later date.

Home prices range from \$1.4 million to \$3.0 million. Homes in Canyon Oaks will largely be second homes.

This project is in Planning Zone 12.

Falls at Lake Travis

The Falls at Lake Travis will be developed on a 315-acre tract, of which 115 acres is dedicated to green space. There will be 520 residential units at build-out composed of both single-family and multi-family units. The vast majority of the residential units will be single-family homes. Only about 25 to 30 units will be townhomes. Construction may not begin for several years depending upon market conditions.

Homes will be priced from \$300,000 to \$1 million. These will be mainly primary residences.

This project is in Planning Zone 25.

The Hollows on Lake Travis

Development of the Hollows on Lake Travis began in 2004. Ownership has recently changed and the total number of homes has yet to be established. The total project is 1,400 acres although the new owners, Macfarlan Capital Properties, did not purchase the total acreage.

At build-out there will be approximately 500 residential units consisting of single-family and multi-family units. The Hollows on Lake Travis has its own

water supply and sewer system. This development will also include a restaurant and commercial sections.

As of April 2008, there were 53 completed single-family homes and 96 condominiums. No homes were under construction.

Single-family homes range from \$375,000 to \$700,000 and condominiums are \$270,000 to \$550,000. The Hollows on Lake Travis is designed to be primarily second homes. Few LVISD students reside here.

This project is in Planning Zones 9 and 10.

Hunter's Glen

Hunter's Glen is located in northeastern LVISD in the 17600 block of Reed Park Road. There are 20 one-acre and larger lots in this subdivision. As of spring 2008, the infrastructure had been completed and three lots had been sold. Homes will be priced at \$1 million and more.

This housing project is in Planning Zone 5.

Kellywood Estates

Kellywood Estates is located in northeastern LVISD in the 18000 block of Reed Park Road. There are 26 one-acre lots in this subdivision. As of spring 2008, the infrastructure had been completed and four lots had been sold. Homes will be priced at \$1 million and more.

This housing project is in Planning Zone 5.

Mahogany, A Lake Resort

Originally called Turnback Ranch, this 242-acre tract has been sold and will now be managed by Equilibrium Resorts. The future residential community has been renamed Mahogany, A Lake Resort. Plans have not been finalized but the total number of units is not expected to change. This property is located in northwest LVISD near Surrey Lane and will have approximately 11,000 linear feet along Lake Travis.

It is expected that the marketing of lots will begin in summer 2008. A construction schedule is not known.

Mahogany, A Lake Resort will have a total of about 720 residential units. The 720 units will consist of single-family and condominiums although the ratio of each has not been finalized. Prices will range from \$600,000 to \$2 million and more. Single-family homes will be on ¼, ½ and one-acre lots. Some lots may be on two acres.

A portion of Mahogany, A Lake Resort will include a Mediterranean-style village with shops and denser housing. The project will also have a resort hotel.

Although homes in this project will have some school-age children it will be an area that will primarily consist of second homes. Representatives of the development indicate that Mahogany, A Lake Resort will be similar to the Hollows on Lake Travis which is an area of few primary residences with school-age children.

This housing development is in Planning Zone 4.

The Majestic

The Majestic is a 74-unit condominium project located in southwest LVISD on Patton Avenue. The condominiums will be duplexes priced at \$369,000 per unit. Each unit will have two stories and will have 1,800 square feet. Construction will begin in late 2008.

These condominiums will be second homes. Very few student-age children are expected to reside here.

This project is in Planning Zone 17.

Montechino Lake Travis

Construction is underway on Montechino Lake Travis in southern LVISD. The development is bounded by Lohman Ford Road and Austin Boulevard. At build-out there will be 320 residential units composed of 214 single-family homes and 106 condominiums. This project will also include three restaurants, a marina, and a commercial section.

As of April 2008, the sales center and several roads were under construction. It was anticipated that home construction would begin in summer 2008.

Single-family homes will be priced in the \$400,000s to several million dollars. Condominiums prices will range from \$750,000 to \$1.5 million. Lots for the single-family homes will range from one-third of an acre to seven acres.

Many of the smaller homes are expected to be primary residences. The majority of higher-priced homes and condominiums are expected to be second homes.

This project is in Planning Zone 19.

Ranchland Hills

Ranchland Hills is located in northeastern LVISD along Reed Park Road. At build-out there will be 88 custom homes priced between \$400,000 and \$1.5 million. The first lots were sold in January 2008. It is expected that 60 of the lots will be sold by mid-fall 2008. Each lot is more than one acre.

Few students will reside here as these houses will primarily be second homes and homes for empty-nesters. Most houses may not be built for a number of years as many people will wait to build their home as they get closer to retirement.

This housing development is in Planning Zone 5.

Rodgers Ranch

Tentatively called the Rodgers Ranch, this will be the largest housing development in LVISD. It will be located in far northwestern LVISD on a 900-acre tract south of FM 1431. At build-out there may be 1,300 residential units. Of these, about 1,000 will be single-family homes and about 200 will be townhomes.

Lots are expected to be completed by third quarter 2009 and the first homes may be ready in early 2010.

Single-family homes will be priced from the upper \$300,000s. Townhomes will be priced in the low to mid-\$300,000s. It is anticipated that the majority of these homes will be primary residences and will be occupied by families and retired

homeowners. Developers expect that a large percentage of homebuyers will originate from northwest Austin.

This project is in Planning Zone 2.

Sandy Shores

Sandy Shores is located in far northeastern LVISD south of FM 1431 on the east side of Reed Park Road. This is a high-density housing project and will consist of 122 garden homes priced between \$400,000 and \$600,000. Sandy Shores will have its own wastewater treatment plant. This is a 63-acre project with Planned Unit Development zoning.

As of spring 2008, the platting process was completed. Developers were awaiting wastewater permits. Homes will not be constructed for two to three years. The property will be re-sold to another group to develop roads and lots.

The vast majority of the garden homes will be second homes or primary residences for empty-nesters.

This housing development is in Planning Zone 5.

7 Porticos of Lago Vista

The 7 Porticos of Lago Vista is a 20-lot, 19-home subdivision on the west side of Lohman Ford Road north of Boggy Ford Road. As of spring 2008, all but two lots had been sold and seven homes had been completed. Lots are \$94,000 and more and homes range from \$300,000 to \$450,000

This housing development is in Planning Zone 14.

Shoreline Ranch

Shoreline Ranch will be a large single-family home golf course community east of Lohman Ford Road. At build-out there will be 568 or more homes. An additional 60 acres may be acquired and, if so, there may be another 60 to 80 homes.

The preliminary plat has been completed and the development of the golf course is to begin soon. Residential construction may begin during the second quarter of 2009.

Home prices have not yet been established. Lots sizes will range from one-quarter to two acres and will be priced at about \$325,000 and more. It is anticipated that about 75% or more of the homes will be second homes. The remaining 25% or fewer homes may be primary residences. It is expected that the majority of buyers of the primary residences will originate from the Austin area.

This project is in Planning Zone 18.

Sunset Harbor

Sunset Harbor will be on a 29-acre tract that is partially bounded by Seminole and Country Club Drive. It will be composed of 112 condominiums priced from \$500,000 to \$1.25 million. As of April 2008, the preliminary plat had been completed. Construction may begin in 2009.

The majority of the condominiums will be second homes. It is anticipated that less than one-third will be primary residences for homebuyers over the age of 55.

This project is in Planning Zone 12.

Tusikanni Cove

Tusikanni Cove, a single-family development on 234 acres, will be built in southern LVISD on the west side of Drapers Cove. There will be 300 homes at build-out. The final plat has been completed and infrastructure construction is expected to begin in late 2008. The first homes are anticipated in spring 2010.

Home prices will range from the high \$300,000s to \$700,000 and more. The majority of homes in Tusikanni Cove are expected to be primary residences, especially the lower priced homes.

This project is in Planning Zone 24.

The Villas at Keegan's Crossing

The Villas at Keegan's Crossing is a multi-family gated-community project located on the west side of Lohman Ford Road south of Travis Drive. There will be 151 one-story condominiums composed mainly of duplexes with some triplexes. Construction is to begin in late 2008.

The builder expects that some buyers will be families as residences in this project will be priced lower than other new subdivisions in LVISD. Condominiums will be priced in the \$180,000s to \$260,000s.

This project is in Planning Zone 14.

Vista Villas

Vista Villas is a 62-unit condominium project that is being constructed in southern LVISD south of Boggy Ford Road on 12 acres. As of April 2008, 18 units had been completed.

Condominiums are priced from the high \$200,000s to the mid-\$400,000s. All condominiums have been primary residences although all buyers have been retired with no school-age children.

This project is in Planning Zone 20.

Waterford on Lake Travis

Waterford on Lake Travis is located in southern LVISD at the end of Lohman Ford Road north of Point Venture. Construction began several years ago on the 275-lot subdivision. Lots range in size from one-acre to two acres. Most homes are priced between \$600,000 to \$1 million.

This development will be constructed in six sections. Homes have been built in sections I, II and III. Sections I and II will have a total of 83 lots. Section III will have 35 lots and Section IV will have 100 lots. Section V will have 31 lots and Section VI will have 26 lots.

As of spring 2008, 50 homes had been built. Forty-five homes were completed in Sections I and II and five homes were build in Section III.

At build-out there will be fewer than 275 homes in Waterford on Lake Travis as some buyers have purchased two lots. Of the 83 lots in Sections I and II there may be only 65 owners.

Waterford on Lake Travis will have very few students. Homes are primarily second-home lake houses or year-round homes for empty-nesters.

This housing development is in Planning Zone 26.

Waterscape

Waterscape is located in eastern LVISD on the western shore of the Sandy Creek Arm at the end of Old Burnet Road. There will be 420 condominiums on this property. As of spring 2008, the sales center had been completed and condominium construction was expected to begin soon. It will not have a hotel as previously anticipated.

There will be very few students residing here. Most of the condominiums are expected to be second and third homes. Condo prices will range from \$295,000 to \$1.2 million.

This project is in Planning Zone 10.

Waterstone on Lake Travis

Waterstone on Lake Travis, a 71-unit condominium project is under construction in southern LVISD in the Lohman Ford Road area. Foundations have been completed and, it is anticipated, that the first condos will be ready by fall 2008.

Condominiums are priced between \$400,000 and \$600,000. The vast majority of the units are expected to be second homes.

This project is in Planning Zone 26.

b. Additional Subdivisions

The majority of residential growth in the District will be a result of the housing developments described previously. Additional growth will also occur on individual lots or on acreage throughout the District.

Homes are being built in LVISD in established subdivisions and in subdivisions that began development several years ago or earlier. This occurs on a smaller scale as homes are constructed individually or in groups of several homes. Homes are also being constructed in LVISD in smaller subdivisions.

Examples of smaller subdivisions in LVISD include French Quarters, a development of 13 homes in Point Venture and Shipley Estates a six-home project on Old Burnet Road.

Section E - STUDENT PROJECTIONS

DISTRICT-LEVEL ENROLLMENT PROJECTIONS

DeskMap Systems projected Lago Vista ISD's enrollment by grade over a 10-year period. Three scenarios were developed for the District-wide enrollment projections. Each is based upon different economic and residential growth assumptions. These scenarios are called the Historical, Moderate and High Scenarios.

One aspect of the method derives the "retention" ratios, or survival rates, of an isolated student population progression through the school system each year. The number of students in a grade for one year is divided by the number of students in the preceding grade for the year before. The survival rates are determined by establishing historic rates between:

Births to Kindergarten
Kindergarten to 1st grade
1st grade to 2nd grade
and so on through the 12th grade

Survival rates over 1.00 suggest that the enrollments in that grade increased since the previous year and percents under 1.00 indicate that the enrollments have declined since the year before. The survival rates are based upon actual historical student enrollment counts.

Fluctuations in the data from year-to-year create a pattern from which an average survival rate can be calculated to project future enrollment. Each of the scenarios utilizes five-year average survival rates to project future rates. The five-year averages are weighted to give the more recent years a stronger influence. The averages are weighted "moving averages" in that each progressive year will always be based on the five-year period that directly precedes it. The weighted average better reflects the most recent trends in the District.

A good population forecast should not be purely mechanical. The weighted average rates are adjusted in the different projection scenarios to reflect specific growth assumptions and local trends. Rates of change should be based upon

DeskMapSystems, Inc.

assumptions and the assumptions should be based upon local trends. Besides school enrollment data, other local and county information was collected: infrastructure expansions, transportation plans, and subdivision activity data. These trends serve as indicators to help formulate growth assumptions.

PROJECTING KINDERGARTEN STUDENTS

Kindergarten retention rates are somewhat different from grade-to-grade retention rates. The rates are calculated from the number of births five years prior to the number of students enrolled in Kindergarten. The number of Kindergartners is determined by the number of births five years ago, as well as migration into or out of the District.

PROJECTING EE & PK STUDENTS

Projecting the number of Early Education (EE) and Pre-Kindergarten (Pre-K) students is also handled in a different manner than the 1st through 12th grade enrollment projections. These students were projected in terms of their relationship to the number of Kindergartners for each year.

PROJECTION SCENARIOS

Enrollment forecasts were derived for LVISD using three scenarios. The methodologies of these scenarios are described below:

Historical Scenario

The Historical Scenario is based on historical enrollment trends from the past several years. Most recent years were weighted heaviest. This is a baseline scenario and therefore enrollment is projected based primarily on past information. This scenario does not directly factor in possible local trends such as increases in residential building, business activity or other future improvements or expansions. However, the Historical Scenario, like the other two scenarios, does utilize the most current LVISD birth trends.

The Historical Scenario would be the closest fit if the enrollment trends experienced during the past several years continue into the next decade. The Historical Scenario projections serve as a benchmark with which to compare the Moderate and High Scenarios.

The Historical Scenario should not be considered the “low scenario.” This scenario often produces lower enrollment projections than the other two scenarios but that is not always the case. Under the Historical Scenario enrollment projections for LVISD were slightly higher than under the Moderate Scenario for the first two school years. Beginning in school year 2010-11, and thereafter, enrollment projections were lower than under the Moderate Scenario.

Moderate Scenario

Unlike the Historical Scenario, the Moderate Scenario directly factors in information from new housing developments as well as other local information.

Both the Moderate and High Scenarios utilize local information gathered by DeskMap Systems. Much of this information pertains to new housing developments. As discussed in a previous section, information was obtained on the number of new residential units, building schedules, and demographic characteristics of the new homebuyers, as well as other data.

DeskMap Systems believes that the enrollment projections under the Moderate Scenario are the most likely to occur.

1) New Housing Units

For the first four school years (2008-09 to 2011-12), the Moderate Scenario uses local building information obtained through DeskMap Systems’ data collection. The Moderate Scenario assumes fewer additional homes will be built and occupied each year than under the High Scenario. Quite often, one or several factors will occur that will lower the actual number of homes built and occupied than what the developers and builders had originally planned. Among these factors are:

- Building schedule changes due to the general economy or market demand with certain segments of housing
- Building schedule changes due to a developer's or a builder's financial limitations
- Building schedule delays due to property being resold to another developer or builder
- Construction labor shortages
- Material shortages and accessibility to materials
- Local housing demand downturns due to increased home sales in other neighboring school districts
- Weather issues, local and short-term or regional and long-term such as with Hurricane Katrina

Perhaps the largest factor that will impact the number of homes built in LVISD during the next two years or so are the changes that are occurring from the mortgage lending industry. The sub-prime fallout has had national affects and has slowed down residential building in the Austin area as well, although to a lesser extent.

New homes in the Lago Vista area are not in a category that is typically affected by changes in the mortgage lending industry. Home sales in the entry-level market or priced under \$175,000 are most often impacted as lending restrictions tighten. The majority of new homes and condominiums that are to be built in LVISD will be priced much higher.

Even though most new homes in LVISD are priced higher than \$175,000, several projects have delayed construction due to the uncertain financial climate. Credit has tightened and has affected home building at all price levels.

The Moderate Scenario assumes that the number of new homes built in LVISD will be affected, as most areas are, by the national mortgage lending situation. It also assumes that the residential building slowdown is not long-lasting. The volume of new homes in the Lago Vista ISD area is expected to increase each year during the 10-year projection period but at a lower rate than under the High Scenario.

2) Students Per Housing Unit

The number of students per new housing unit was derived by using LVISD enrollment data and appraisal district trends from the past

several years to obtain figures for 2008-09 to 2017-18. The Moderate Scenario assumes a slightly lower number of students per new single-family home than does the High Scenario.

The expected number of students per residential unit was calculated differently depending upon the type of residential project. The first main category is defined as new projects in LVISD where a majority of buyers will use their home as their primary residence. These will include families with student-age children as well as homebuyers who are empty-nesters or who are retired. DeskMap Systems assumes that the number of students per home in this category of primary residences will slightly increase each year as the ratio of families to retired homeowners increases.

The second category of residential projects in LVISD is defined as those where the majority of buyers will use the residence as a second home or those projects that expect very few student-age children. Although there will still be students who reside in these developments the student per unit figure is very small.

High Scenario

The High Scenario is the most aggressive of the three scenarios. Like the Moderate Scenario, it utilizes local information such as new residential developments, trends in the local building industry and other factors.

1) Housing

The methodology of this scenario is similar to the Moderate Scenario but assumes a larger number of new homes will be built in LVISD each year. It assumes that under ideal conditions, including a fairly strong economy and fewer development obstacles, that more homes will be constructed.

2) Students Per Housing Unit

The High Scenario also assumes that there will be a slightly higher number of students per housing unit than under the Moderate

Scenario. Like the Moderate Scenario, the High Scenario derived figures estimating the number of students per new housing unit by using LVISD enrollment data and appraisal district trends. It also assumes that the number of students per home will increase slightly each year.

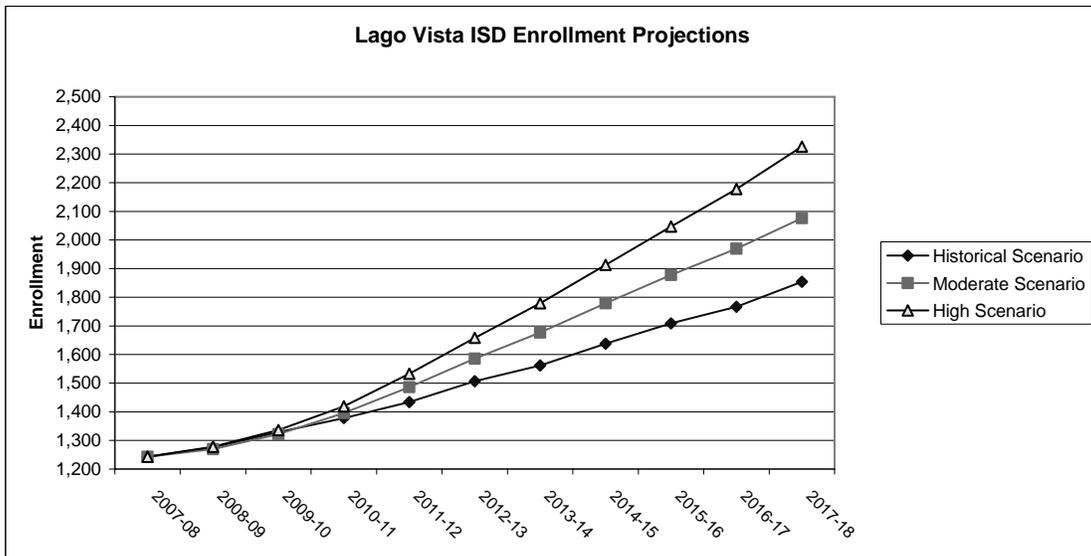
A summary of the enrollment projections for each scenario is highlighted in Table 14.

Table 14

Lago Vista ISD - District Enrollment Projections

projections are as of the October PEIMS Snapshot date of each year

School Year	Historical Scenario			Moderate Scenario			High Scenario		
	Total Enrollment	Enrollment Growth	% Change	Total Enrollment	Enrollment Growth	% Change	Total Enrollment	Enrollment Growth	% Change
2007-08	1,243			1,243			1,243		
2008-09	1,276	33	2.7%	1,270	27	2.2%	1,278	35	2.8%
2009-10	1,329	53	4.2%	1,323	53	4.2%	1,337	59	4.6%
2010-11	1,378	49	3.7%	1,396	73	5.5%	1,419	82	6.1%
2011-12	1,434	56	4.1%	1,486	90	6.4%	1,532	113	8.0%
2012-13	1,507	73	5.1%	1,586	100	6.7%	1,658	126	8.2%
2013-14	1,562	55	3.6%	1,676	90	5.7%	1,780	122	7.4%
2014-15	1,638	76	4.9%	1,782	106	6.3%	1,911	131	7.4%
2015-16	1,709	71	4.3%	1,877	95	5.3%	2,047	136	7.1%
2016-17	1,767	58	3.4%	1,967	90	4.8%	2,179	132	6.4%
2017-18	1,854	87	4.9%	2,075	108	5.5%	2,324	145	6.7%
Total Enrollment Growth		611		832			1,081		



DISTRICT-WIDE ENROLLMENT PROJECTIONS SUMMARY

Historical Scenario

Under the Historical Scenario, enrollment is projected to increase by 33 students from fall 2007 to fall 2008 (Table 14). This represents an increase of 2.7% from fall 2007.

In five years (fall 2012), enrollment is projected to be 1,507 under the Historical Scenario. This would be an additional 264 students from fall 2007, an increase of 21% for the five-year time period.

In ten years (fall 2017), enrollment is projected to be 1,854 which is 611 students greater than in fall 2007. This represents a 49% gain in 10 years.

During the 10-year projection period, annual student changes are projected to range from 33 to 87 students under the Historical Scenario. Annual percentage changes range from 2.7% to 5.1%.

Moderate Scenario

Under the Moderate Scenario, enrollment is projected to be 1,270 in fall 2008 (Table 14). This is a gain of 27 students for the year, an increase of 2.2%.

In five years (fall 2012), enrollment is projected to be 1,586 which is 343 more students than in fall 2007. This would be an increase of nearly 28% for the five-year time period.

In ten years (fall 2017), enrollment is projected to be 2,075 under the Moderate Scenario. This is a 832-student increase in ten years, a gain of 67%.

During the 10-year projection period, annual student changes are projected to range from 27 to 108 students under the Moderate Scenario. Annual percentage changes range from 2.2% to 6.7%.

High Scenario

Under the most aggressive scenario, enrollment is projected to be 1,278 in fall 2008 (Table 14). This is a one-year increase of 35 students and a gain of 2.8%.

In five years (fall 2012), enrollment is projected to be 1,658 under the High Scenario. This is 415 more students than in fall 2007. This would be a 33% five-year increase.

By 10 ten years, LVISD is projected to reach 2,324 under the High Scenario. This would be a 1,081-student increase during the 10-year period and a gain of 87%.

During the 10-year projection period, annual student changes are projected to range from 35 to 145 students under the High Scenario. Annual percentage changes range from 2.8% to 8.2%.

DISTRICT-WIDE PROJECTIONS BY GRADE

Tables 15, 17 and 19 display enrollment projections for each grade for the Historical, Moderate and High Scenarios.

Each table consists of three sections:

Upper Section. This section contains the past enrollment data for Lago Vista ISD. It also lists the past retention rates from one grade to the next.

Retention rates lower than 1.00 indicate that more students are leaving the school system than entering into it. The lowest retention rates are in the 10th, 11th and 12th grades.

Middle Section. This section contains the five-year weighted average survival rates from one grade to the next.

Lower Section. This section contains the 10-year enrollment projections.

CHANGE IN ENROLLMENT BY GRADE

Tables 16, 18 and 20 display numerical and percentage increases for each grade for each of the three scenarios.

Under the Moderate Scenario, total enrollment is projected to increase by a total of 27 students (2.2%) from fall 2007 to fall 2008. However, enrollment is expected to vary substantially by grade (Table 19). The largest increases are expected to be with the following grades:

- 8th graders may increase by 27 students, a 31% gain. There is currently a very large 7th grade class (109 students) that will graduate to 8th grade next school year.
- 5th graders may increase by 22 students, up 23%.
- 1st graders may grow by 10 students, an increase of 12%.

Enrollment is expected to decline next year in five grades. The largest projected declines area:

- The number of 4th graders is projected to decline by 17 students.
- The 11th grade class may drop by 15 students.
- The 7th grade class may decline by 14 students.

**Table 15
Lago Vista ISD Enrollment Projections by Grade
Historical Scenario**

SCHOOL YEAR	EE & PK TOTAL	BIRTHS 5 YRS		K Gr.	1st Gr.		2nd Gr.		3rd Gr.		4th Gr.		5th Gr.		Elem. EE - 5th Total	6th Gr.	7th Gr.		8th Gr.		M.S. 6th -8th Total	9th Gr.	10th Gr.		11th Gr.		12th Gr.	H.S. 9-12 Total	District Total	
		AGO	S'		S'	S'			S'	S'	S'	S'			S'	S'														
2002-03	29	76	1.00	76		64		77		67		73		80	466	74		89		91	254	100		81		87		63	331	1,051
					1.03		1.11		1.12		1.10		1.14	1.06		1.19		0.98		1.02		0.92		0.93		0.83				
2003-04	22	71	1.24	88		78		71		86		74		83	502	85		88		87	260	93		92		75		72	332	1,094
					1.10		1.03		1.06		1.09		1.05	1.13		1.07		1.16		1.15		0.96		0.87		0.85				
2004-05	30	65	1.34	87		97		80		75		94		78	541	94		91		102	287	100		89		80		64	333	1,161
					1.07		1.07		1.16		1.12		1.01	1.06		1.02		1.01		1.03		0.89		0.96		0.89				
2005-06	32	67	1.07	72		93		104		93		84		95	573	83		96		92	271	105		89		85		71	350	1,194
					1.07		0.94		1.03		0.99		1.07	1.09		1.00		1.00		0.99		0.98		1.04		0.93				
2006-07	39	75	1.00	75		77		87		107		92		90	567	104		83		96	283	91		103		93		79	366	1,216
					1.11		1.04		1.06		1.07		1.07	1.02		1.05		1.02		1.04		0.96		0.96		0.94				
2007-08	31	74	1.16	86		83		80		92		114		98	584	92		109		85	286	100		87		99		87	373	1,243
Weighted Ave.			1.09		1.08		1.02		1.07		1.06		1.06	1.07		1.04		1.03		1.04		0.95		0.97		0.91				
2008-09	36	81	1.09	88		93		85		86		98		121	607	105		96		112	313	88		95		84		90	357	1,276
					1.09		1.02		1.07		1.06		1.06	1.06		1.03		1.03		1.04		0.95		0.97		0.91				
2009-10	43	96	1.10	106		96		95		91		91		103	624	129		108		99	335	116		84		92		77	369	1,329
					1.09		1.01		1.07		1.06		1.06	1.06		1.03		1.03		1.03		0.95		0.98		0.91				
2010-11	41	90	1.11	100		115		97		101		96		96	646	110		133		111	354	102		110		82		84	379	1,378
					1.09		1.01		1.07		1.05		1.06	1.06		1.03		1.02		1.03		0.95		0.98		0.92				
2011-12	44	98	1.10	108		108		116		104		107		101	689	102		113		136	351	115		97		108		75	395	1,434
					1.09		1.01		1.07		1.05		1.06	1.06		1.03		1.02		1.03		0.95		0.98		0.92				
2012-13	47	104	1.10	115		117		110		124		109		113	735	107		105		116	328	140		109		95		99	444	1,507
					1.09		1.01		1.07		1.06		1.06	1.06		1.03		1.02		1.03		0.95		0.98		0.92				
2013-14	49	109	1.10	120		125		119		117		131		116	777	120		111		108	338	120		133		107		87	447	1,562
					1.09		1.01		1.07		1.05		1.06	1.06		1.03		1.02		1.03		0.95		0.98		0.92				
2014-15	52	115	1.10	127		131		127		127		123		138	825	123		124		114	360	111		114		130		98	453	1,638
					1.09		1.01		1.07		1.05		1.06	1.06		1.03		1.02		1.03		0.95		0.98		0.92				
2015-16	54	119	1.10	131		138		133		135		134		131	855	146		127		127	400	117		106		111		119	454	1,709
					1.09		1.01		1.07		1.05		1.06	1.06		1.03		1.02		1.03		0.95		0.98		0.92				
2016-17	56	123	1.10	136		143		140		142		143		142	900	138		151		130	419	131		112		103		102	448	1,767
					1.09		1.01		1.07		1.05		1.06	1.06		1.03		1.02		1.03		0.95		0.98		0.92				
2017-18	59	130	1.10	143		148		145		149		149		151	944	150		143		155	448	134		124		109		95	462	1,854

Note: Due to rounding, enrollments may be slightly different from District totals.

Table 16

Change in Enrollment by Grade from the Preceding School Year; Historical Scenario

SCHOOL YEAR	EE & PK		K		1st Gr.		2nd Gr.		3rd Gr.		4th Gr.		5th Gr.		6th Gr.		7th Gr.		8th Gr.		9th Gr.		10th Gr.		11th Gr.		12th Gr.		District Total	
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
2008-09	5	16.8%	2	2.7%	10	12.2%	5	5.9%	-6	-6.6%	-16	-14.3%	23	23.2%	13	13.7%	-13	-12.0%	27	32.1%	-12	-11.7%	8	8.9%	-15	-15.0%	3	3.1%	33	2.7%
2009-10	7	19.5%	17	19.5%	3	2.9%	10	11.7%	5	5.6%	-7	-6.9%	-18	-14.5%	24	22.9%	12	12.8%	-14	-12.2%	28	31.7%	-11	-11.5%	8	9.5%	-13	-14.3%	52	4.1%
2010-11	-2	-5.6%	-6	-5.6%	19	19.6%	3	2.8%	10	11.6%	5	5.5%	-7	-7.0%	-19	-14.6%	24	22.6%	13	12.8%	-14	-12.2%	27	31.8%	-10	-11.4%	7	9.7%	49	3.7%
2011-12	3	8.4%	8	8.4%	-6	-5.6%	19	19.5%	3	2.6%	11	11.3%	5	5.6%	-8	-7.3%	-19	-14.7%	24	21.9%	13	12.3%	-13	-12.1%	27	32.5%	-9	-11.0%	56	4.1%
2012-13	3	6.3%	7	6.3%	9	8.5%	-7	-5.7%	20	19.1%	3	2.5%	12	11.4%	6	5.5%	-8	-7.2%	-20	-14.5%	25	22.1%	12	12.5%	-13	-12.2%	24	32.6%	73	5.1%
2013-14	2	4.8%	6	4.8%	7	6.3%	10	8.8%	-7	-5.5%	21	19.4%	3	2.4%	12	11.4%	6	5.6%	-8	-7.1%	-20	-14.4%	24	21.9%	12	12.2%	-12	-12.3%	55	3.7%
2014-15	3	5.5%	7	5.5%	6	4.7%	7	6.2%	10	8.8%	-7	-5.6%	22	19.4%	3	2.5%	13	11.3%	6	5.6%	-9	-7.2%	-19	-14.4%	23	22.0%	11	12.1%	76	4.9%
2015-16	2	3.5%	4	3.5%	7	5.5%	6	4.7%	8	6.1%	11	8.8%	-8	-5.5%	24	19.3%	3	2.5%	13	11.3%	6	5.6%	-8	-7.2%	-19	-14.4%	22	22.1%	71	4.3%
2016-17	2	3.4%	4	3.4%	5	3.5%	7	5.5%	6	4.7%	8	6.1%	12	8.8%	-8	-5.6%	25	19.4%	3	2.5%	13	11.3%	6	5.6%	-8	-7.2%	-17	-14.4%	58	3.4%
2017-18	3	5.7%	8	5.7%	5	3.4%	5	3.5%	8	5.5%	7	4.7%	9	6.1%	12	8.8%	-8	-5.6%	25	19.4%	3	2.5%	13	11.3%	6	5.6%	-7	-7.2%	87	4.9%

Note: Due to rounding, enrollments may be slightly different than District totals.

**Table 17
Lago Vista ISD Enrollment Projections by Grade
Moderate Scenario**

SCHOOL YEAR	EE & PK TOTAL	BIRTHS 5 YRS		K Gr.	1st Gr.		2nd Gr.		3rd Gr.		4th Gr.		5th Gr.		Elem. EE - 5th Total	6th Gr.	7th Gr.		8th Gr.	M.S. 6th -8th Total	9th Gr.	10th Gr.		11th Gr.		12th Gr.	H.S. 9-12 Total	District Total
		AGO	S'		S'	S'	S'	S'	S'	S'	S'	S'	S'	S'			S'	S'				S'	S'	S'				
2002-03	29	76	1.00	76	64	77	67	73	80	73	80	73	80	1.06	466	74	89	91	91	254	100	81	87	63	331	1,051		
2003-04	22	71	1.24	88	78	71	86	74	83	74	83	74	83	1.13	502	85	88	87	87	260	93	92	75	72	332	1,094		
2004-05	30	65	1.34	87	97	80	75	94	78	94	78	94	78	1.06	541	94	91	102	102	287	100	89	80	64	333	1,161		
2005-06	32	67	1.07	72	93	104	93	84	95	84	95	84	95	1.09	573	83	96	92	92	271	105	89	85	71	350	1,194		
2006-07	39	75	1.00	75	77	87	107	92	90	92	90	92	90	1.02	567	104	83	96	96	283	91	103	93	79	366	1,216		
2007-08	31	74	1.16	86	83	80	92	114	98	114	98	114	98	1.02	584	92	109	85	85	286	100	87	99	87	373	1,243		
Weighted Ave.			1.09		1.08	1.02	1.07	1.06	1.06	1.06	1.07					1.04	1.03	1.04			0.95	0.97	0.91					
2008-09	36	81	1.09	88	93	84	86	97	120	97	120	97	120	1.06	604	104	95	112	112	311	88	94	84	89	355	1,270		
2009-10	43	96	1.10	106	95	94	90	91	103	91	103	91	103	1.08	622	128	108	98	98	334	116	83	92	76	367	1,323		
2010-11	42	90	1.13	101	117	98	103	97	97	97	97	97	97	1.08	655	111	134	113	113	358	103	112	83	85	383	1,396		
2011-12	45	98	1.13	111	113	121	108	111	105	111	105	111	105	1.08	713	105	117	141	141	363	119	101	112	78	409	1,486		
2012-13	48	104	1.13	118	123	116	131	115	119	115	119	115	119	1.08	771	113	111	122	122	347	148	115	100	105	469	1,586		
2013-14	51	109	1.14	124	131	128	127	142	125	142	125	142	125	1.08	827	129	120	116	116	366	130	144	115	94	483	1,676		
2014-15	53	115	1.13	130	138	135	139	137	153	137	153	137	153	1.08	886	135	136	125	125	397	123	126	144	108	500	1,782		
2015-16	55	119	1.13	135	144	142	147	149	147	149	147	149	147	1.08	919	165	142	142	142	449	132	119	125	134	509	1,877		
2016-17	57	123	1.14	140	150	150	155	159	161	159	161	159	161	1.08	971	159	174	149	149	482	150	128	119	117	514	1,967		
2017-18	60	130	1.13	147	154	154	162	166	170	166	170	166	170	1.08	1,015	173	167	181	181	521	156	145	127	111	539	2,075		

Note: Due to rounding, enrollments may be slightly different from District totals.

Table 18

Change in Enrollment by Grade from the Preceding School Year; Moderate Scenario

SCHOOL YEAR	EE & PK		K Gr.		1st Gr.		2nd Gr.		3rd Gr.		4th Gr.		5th Gr.		6th Gr.		7th Gr.		8th Gr.		9th Gr.		10th Gr.		11th Gr.		12th Gr.		District Total	
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
2008-09	5	16.2%	2	2.1%	10	11.7%	4	5.4%	-6	-7.0%	-17	-14.7%	22	22.6%	12	13.1%	-14	-12.5%	27	31.4%	-12	-12.2%	7	8.3%	-15	-15.4%	2	2.6%	27	2.2%
2009-10	7	20.1%	18	20.1%	3	2.9%	10	11.7%	5	5.6%	-7	-6.9%	-17	-14.5%	24	22.9%	12	12.8%	-14	-12.2%	28	31.7%	-11	-11.5%	8	9.5%	-13	-14.3%	53	4.2%
2010-11	-2	-4.0%	-4	-4.0%	21	22.3%	4	4.6%	12	13.5%	7	7.3%	-6	-5.4%	-17	-13.1%	27	24.8%	14	14.8%	-12	-10.7%	28	34.1%	-9	-9.8%	9	11.7%	73	5.5%
2011-12	4	9.3%	9	9.3%	-4	-3.4%	23	22.9%	5	5.0%	13	13.9%	8	8.1%	-6	-5.2%	-17	-12.7%	28	24.8%	15	14.9%	-11	-10.1%	29	35.6%	-8	-8.9%	89	6.4%
2012-13	3	6.1%	7	6.1%	10	8.9%	-5	-3.9%	24	21.9%	5	4.4%	14	13.5%	8	7.5%	-6	-5.4%	-18	-12.9%	29	24.5%	15	14.7%	-12	-10.5%	27	35.2%	100	6.8%
2013-14	3	5.5%	6	5.5%	8	6.7%	11	9.8%	-4	-3.3%	26	22.8%	6	4.8%	16	14.0%	9	8.0%	-6	-4.9%	-18	-12.4%	29	24.8%	15	14.9%	-11	-10.2%	90	5.7%
2014-15	3	5.1%	6	5.1%	7	5.1%	8	6.2%	12	9.4%	-5	-3.7%	28	22.4%	6	4.6%	16	13.5%	9	7.6%	-7	-5.3%	-18	-12.7%	28	24.5%	14	14.4%	106	6.3%
2015-16	2	3.1%	4	3.1%	7	4.8%	6	4.7%	8	5.8%	12	9.0%	-6	-4.0%	30	22.0%	6	4.3%	16	13.2%	9	7.3%	-7	-5.6%	-19	-12.9%	26	24.2%	95	5.3%
2016-17	2	3.9%	5	3.9%	5	3.7%	8	5.5%	8	5.3%	10	6.4%	14	9.7%	-6	-3.4%	32	22.7%	7	4.9%	18	13.8%	9	7.9%	-6	-5.0%	-17	-12.4%	90	4.8%
2017-18	3	5.5%	8	5.5%	5	3.2%	4	3.0%	7	4.7%	7	4.6%	9	5.7%	14	8.9%	-7	-4.1%	32	21.8%	6	4.1%	17	13.0%	8	7.1%	-7	-5.7%	108	5.5%

Note: Due to rounding, enrollments may be slightly different than District totals.

**Table 19
Lago Vista ISD Enrollment Projections by Grade
High Scenario**

SCHOOL YEAR	EE & PK TOTAL	BIRTHS 5 YRS		K Gr.	1st Gr.	2nd Gr.	3rd Gr.	4th Gr.	5th Gr.	Elem. EE - 5th Total	6th Gr.	7th Gr.	8th Gr.	M.S. 6th -8th Total	9th Gr.	10th Gr.	11th Gr.	12th Gr.	H.S. 9-12 Total	District Total
		AGO	S'	S'	S'	S'	S'	S'	S'		S'	S'	S'		S'	S'	S'	S'		
2002-03	29	76	1.00	76	64	77	67	73	80	466	74	89	91	254	100	81	87	63	331	1,051
				1.03	1.11	1.12	1.10	1.14	1.06		1.19	0.98	1.02		0.92	0.93	0.83			
2003-04	22	71	1.24	88	78	71	86	74	83	502	85	88	87	260	93	92	75	72	332	1,094
				1.10	1.03	1.06	1.09	1.05	1.13		1.07	1.16	1.15		0.96	0.87	0.85			
2004-05	30	65	1.34	87	97	80	75	94	78	541	94	91	102	287	100	89	80	64	333	1,161
				1.07	1.07	1.16	1.12	1.01	1.06		1.02	1.01	1.03		0.89	0.96	0.89			
2005-06	32	67	1.07	72	93	104	93	84	95	573	83	96	92	271	105	89	85	71	350	1,194
				1.07	0.94	1.03	0.99	1.07	1.09		1.00	1.00	0.99		0.98	1.04	0.93			
2006-07	39	75	1.00	75	77	87	107	92	90	567	104	83	96	283	91	103	93	79	366	1,216
				1.11	1.04	1.06	1.07	1.07	1.02		1.05	1.02	1.04		0.96	0.96	0.94			
2007-08	31	74	1.16	86	83	80	92	114	98	584	92	109	85	286	100	87	99	87	373	1,243
Weighted Ave.			1.09	1.08	1.02	1.07	1.06	1.06	1.07		1.04	1.03	1.04		0.95	0.97	0.91			
2008-09	36	81	1.09	88	93	85	86	98	121	607	105	96	112	313	88	95	84	90	357	1,278
				1.09	1.02	1.08	1.06	1.06	1.07		1.04	1.03	1.04		0.95	0.98	0.92			
2009-10	43	96	1.10	106	96	95	91	92	104	628	129	109	99	337	117	84	93	77	371	1,337
				1.11	1.04	1.10	1.08	1.08	1.09		1.06	1.05	1.06		0.97	1.00	0.94			
2010-11	42	90	1.13	102	118	100	104	99	99	664	113	137	115	364	105	114	84	87	390	1,419
				1.13	1.05	1.11	1.10	1.10	1.10		1.07	1.06	1.07		0.99	1.02	0.95			
2011-12	46	98	1.15	113	115	124	111	114	109	733	109	121	145	376	123	104	116	80	423	1,532
				1.13	1.05	1.10	1.09	1.10	1.10		1.07	1.06	1.07		0.99	1.01	0.95			
2012-13	49	104	1.15	120	127	121	137	121	125	802	119	117	129	364	155	121	105	110	492	1,658
				1.14	1.06	1.11	1.10	1.10	1.10		1.08	1.07	1.08		0.99	1.02	0.96			
2013-14	52	109	1.17	127	136	135	135	151	134	870	139	129	125	392	139	154	123	101	517	1,780
				1.13	1.05	1.11	1.09	1.09	1.10		1.07	1.06	1.07		0.99	1.01	0.95			
2014-15	55	115	1.16	133	143	143	149	147	166	936	147	148	136	432	133	137	156	117	543	1,911
				1.13	1.05	1.11	1.10	1.10	1.10		1.07	1.07	1.07		0.99	1.02	0.96			
2015-16	57	119	1.16	139	151	151	159	163	162	982	183	158	158	499	146	132	139	149	567	2,047
				1.14	1.06	1.12	1.10	1.11	1.11		1.08	1.07	1.08		1.00	1.02	0.96			
2016-17	59	123	1.17	144	158	160	169	176	181	1,047	180	197	170	547	171	146	135	134	585	2,179
				1.13	1.05	1.11	1.09	1.10	1.10		1.07	1.06	1.07		0.99	1.01	0.95			
2017-18	62	130	1.17	152	163	166	177	185	193	1,097	199	192	210	601	181	168	148	129	626	2,324

Note: Due to rounding, enrollments may be slightly different from District totals. These figures represent fall enrollments of each year.

Table 20

Change in Enrollment by Grade from the Preceding School Year; High Scenario

SCHOOL YEAR	EE & PK		K Gr.		1st Gr.		2nd Gr.		3rd Gr.		4th Gr.		5th Gr.		6th Gr.		7th Gr.		8th Gr.		9th Gr.		10th Gr.		11th Gr.		12th Gr.		District Total	
	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%	No.	%
2008-09	5	16.9%	2	2.8%	10	12.4%	5	6.0%	-6	-6.5%	-16	-14.2%	23	23.3%	13	13.8%	-13	-11.9%	27	32.2%	-12	-11.7%	8	9.0%	-15	-14.9%	3	3.2%	35	2.8%
2009-10	7	20.0%	18	20.0%	3	3.4%	10	12.2%	5	6.1%	-6	-6.4%	-17	-14.1%	25	23.5%	13	13.4%	-13	-11.7%	29	32.4%	-11	-11.1%	8	10.0%	-13	-13.9%	59	4.6%
2010-11	-2	-3.7%	-4	-3.7%	22	22.4%	5	5.2%	13	14.3%	7	8.0%	-5	-4.7%	-16	-12.5%	28	25.6%	15	15.5%	-12	-10.1%	30	35.0%	-9	-9.2%	10	12.4%	82	6.2%
2011-12	4	10.4%	11	10.4%	-3	-2.3%	24	24.1%	7	6.7%	16	15.7%	10	9.8%	-4	-3.7%	-15	-11.3%	31	26.8%	18	16.7%	-10	-8.6%	32	37.7%	-7	-7.5%	113	8.0%
2012-13	3	6.5%	7	6.5%	12	10.2%	-3	-2.7%	26	23.3%	7	6.2%	17	15.5%	10	9.3%	-5	-3.9%	-17	-11.5%	33	26.5%	17	16.5%	-10	-9.0%	30	37.4%	127	8.3%
2013-14	3	5.9%	7	5.9%	9	7.3%	14	11.3%	-2	-1.8%	30	24.5%	9	6.9%	19	16.2%	12	10.2%	-4	-3.1%	-17	-10.7%	33	27.2%	18	17.1%	-9	-8.5%	121	7.3%
2014-15	3	4.9%	6	4.9%	7	5.1%	9	6.4%	14	10.5%	-4	-2.6%	32	23.5%	9	6.2%	20	15.3%	12	9.4%	-5	-3.9%	-18	-11.4%	33	26.4%	16	16.1%	132	7.4%
2015-16	2	3.9%	5	3.9%	8	5.4%	8	5.6%	10	6.9%	16	11.0%	-3	-2.1%	35	24.1%	10	6.7%	22	15.8%	13	9.9%	-5	-3.4%	-17	-10.9%	32	27.0%	136	7.1%
2016-17	2	4.0%	6	4.0%	7	4.5%	9	6.0%	10	6.2%	12	7.5%	19	11.7%	-3	-1.5%	39	24.8%	12	7.3%	24	16.5%	14	10.6%	-4	-2.8%	-15	-10.4%	132	6.4%
2017-18	3	5.3%	8	5.3%	5	3.0%	6	3.5%	8	5.0%	9	5.2%	12	6.4%	19	10.6%	-5	-2.5%	40	23.6%	11	6.3%	22	15.3%	13	9.5%	-5	-3.8%	145	6.7%

Note: Due to rounding, enrollments may be slightly different than District totals.

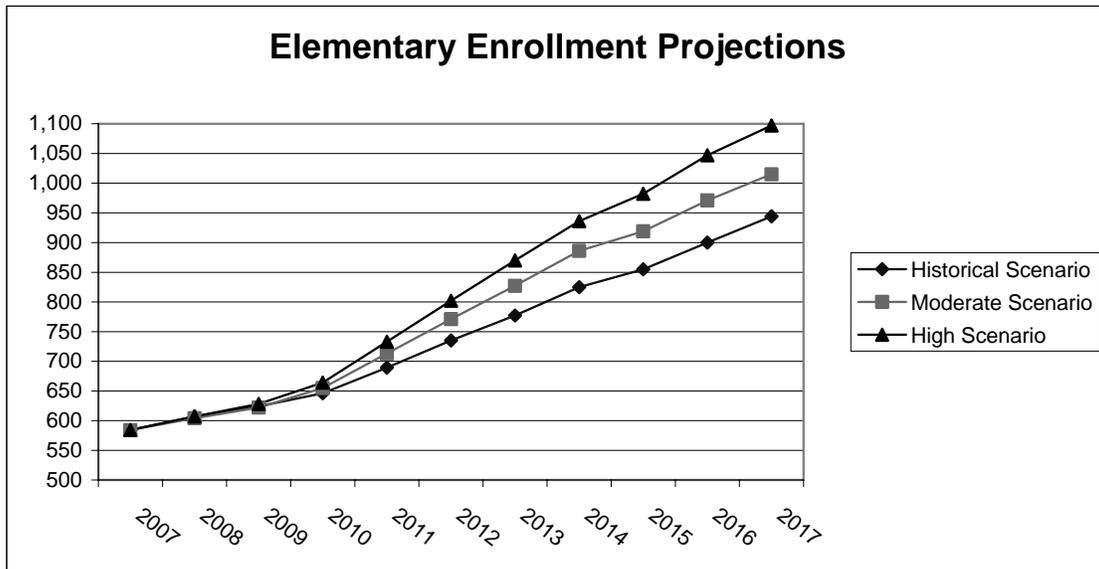
ENROLLMENT PROJECTIONS BY GRADE GROUP

Tables 21 through 23 display the enrollment projections for several key grade groups. The enrollment projections are aggregated in order to represent total projections for elementary, middle school and high school students for each scenario over the 10-year period.

Table 21

**Lago Vista ISD Enrollment Projections
Elementary: EE & PK - 5th Grade**

Fall Enrollment	Historical Scenario		Moderate Scenario		High Scenario	
	Enrollment	change	Enrollment	change	Enrollment	change
2007	584		584		584	
2008	607	23	604	20	607	23
2009	624	17	622	18	628	21
2010	646	22	655	33	664	36
2011	689	43	713	58	733	69
2012	735	46	771	58	802	69
2013	777	42	827	56	870	68
2014	825	48	886	59	936	66
2015	855	30	919	33	982	46
2016	900	45	971	52	1,047	65
2017	944	44	1,015	44	1,097	50

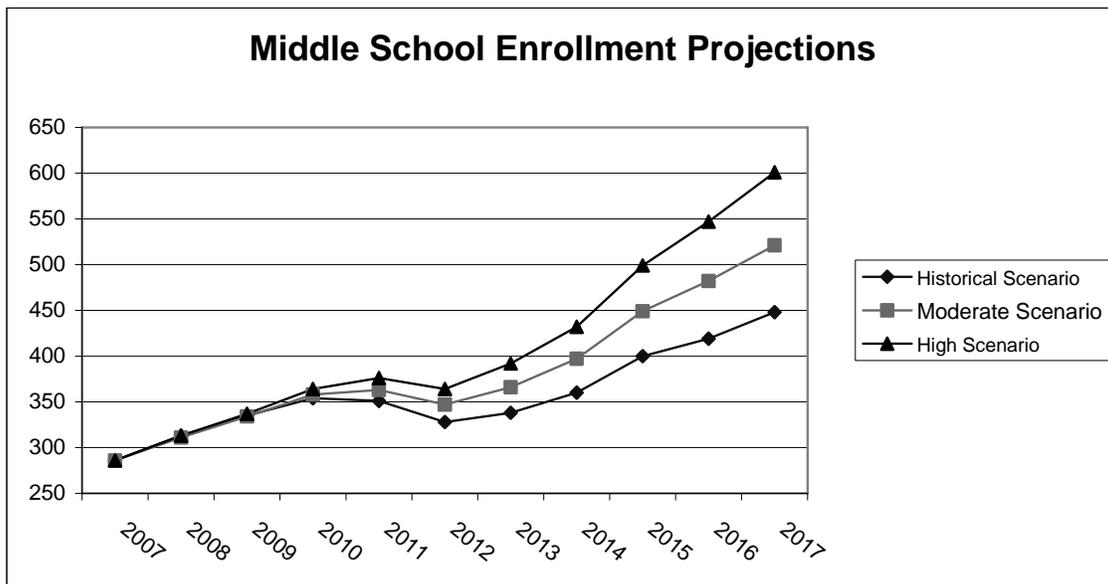


* Note: 2007 figures are actual counts for October 2007.

Table 22

Lago Vista ISD Enrollment Projections
Middle School: 6th -8th Grade

Fall Enrollment	Historical Scenario		Moderate Scenario		High Scenario	
	Enrollment	change	Enrollment	change	Enrollment	change
2007	286		286		286	
2008	313	27	311	25	313	27
2009	335	22	334	23	337	24
2010	354	19	358	24	364	27
2011	351	-3	363	5	376	12
2012	328	-23	347	-16	364	-12
2013	338	10	366	19	392	28
2014	360	22	397	31	432	40
2015	400	40	449	52	499	67
2016	419	19	482	33	547	48
2017	448	29	521	39	601	54

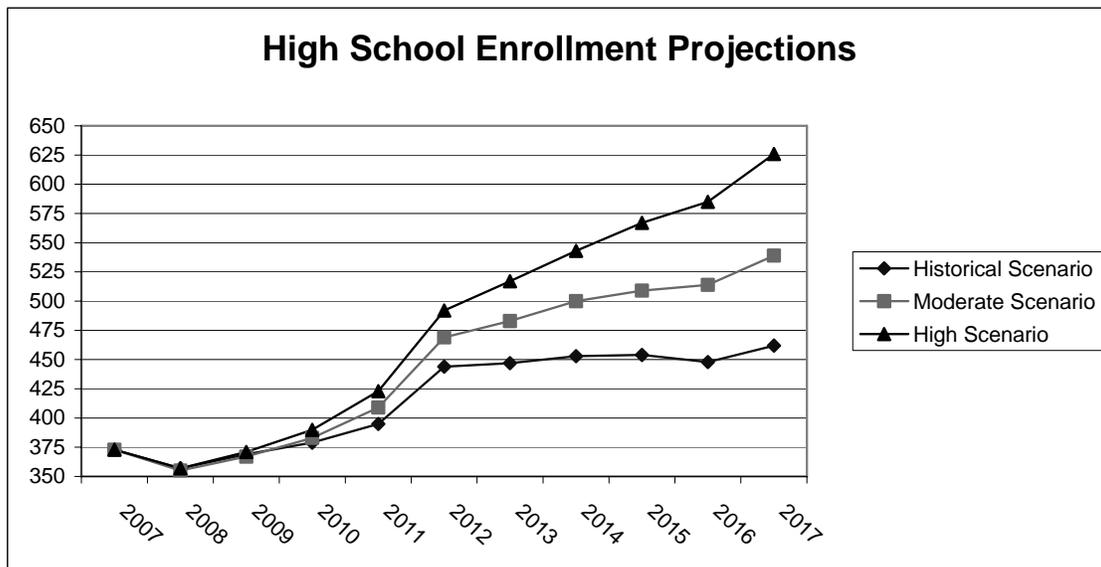


* Note: 2007 figures are actual counts for October 2007.

Table 23

**Lago Vista ISD Enrollment Projections
High School: 9th - 12th Grade**

Fall Enrollment	Historical Scenario		Moderate Scenario		High Scenario	
	Enrollment	change	Enrollment	change	Enrollment	change
2007	373		373		373	
2008	357	-16	355	-18	357	-16
2009	369	12	367	12	371	14
2010	379	10	383	16	390	19
2011	395	16	409	26	423	33
2012	444	49	469	60	492	69
2013	447	3	483	14	517	25
2014	453	6	500	17	543	26
2015	454	1	509	9	567	24
2016	448	-6	514	5	585	18
2017	462	14	539	25	626	41



* Note: 2007 figures are actual counts for October 2007.