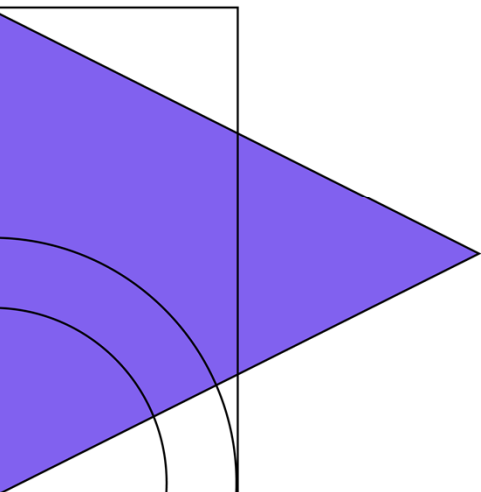
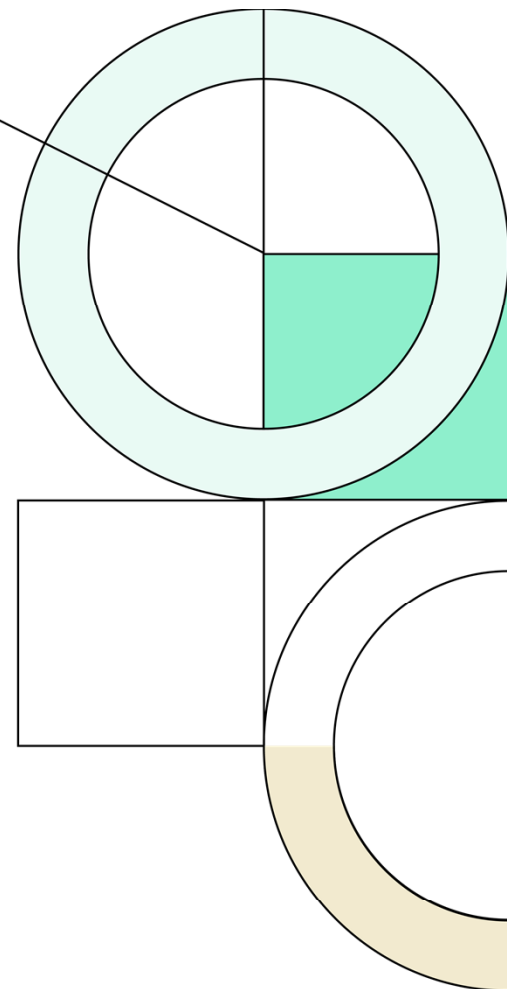




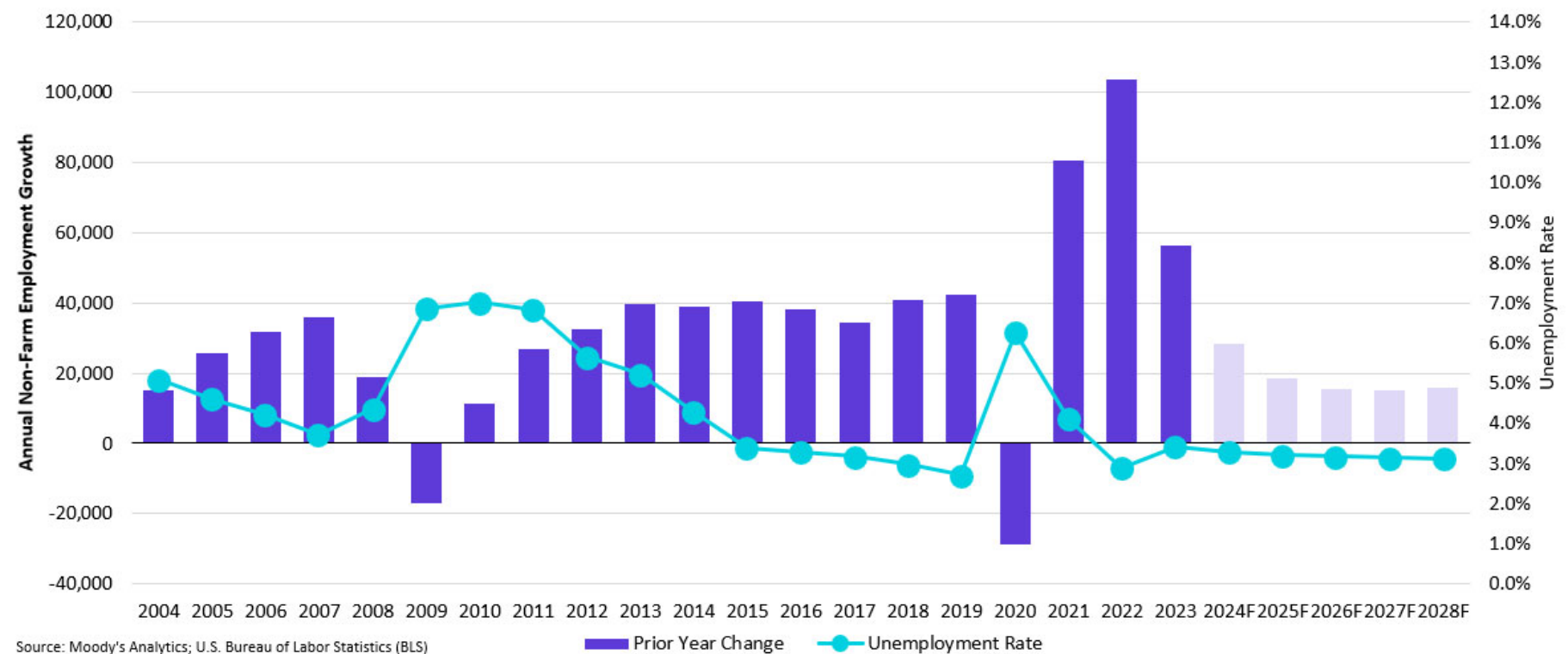
# Lago Vista Independent School District

## Demographic Report June, 2024





# Austin MSA Employment Growth



Source: Moody's Analytics; U.S. Bureau of Labor Statistics (BLS)

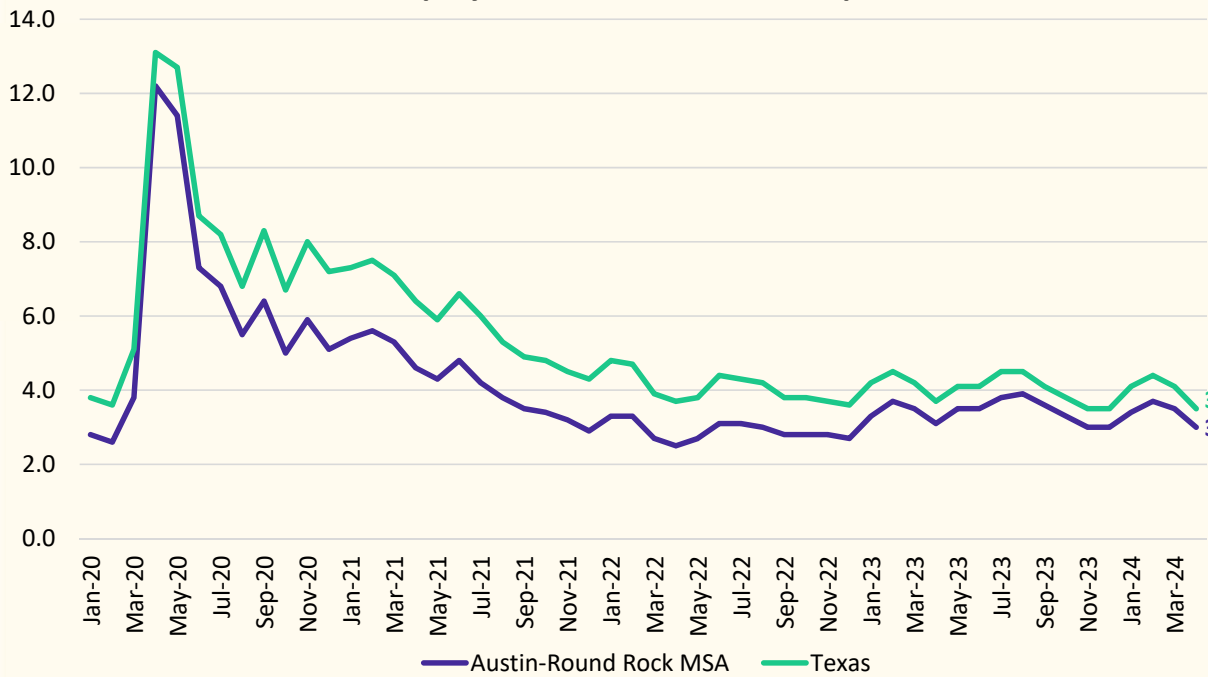
## Austin-Round Rock, TX Metropolitan Statistical Area - Moody's Analytics Five-Year Forecast

| Category            | 2014    | 2015    | 2016      | 2017      | 2018      | 2019      | 2020      | 2021      | 2022      | 2023      | 2024F     | 2025F     | 2026F     | 2027F     | 2028F     |
|---------------------|---------|---------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Non-Farm Employment | 924,258 | 964,608 | 1,002,608 | 1,037,025 | 1,077,833 | 1,120,300 | 1,091,450 | 1,172,125 | 1,275,833 | 1,332,000 | 1,360,286 | 1,378,727 | 1,394,209 | 1,409,177 | 1,424,884 |
| Prior Year Change   | 39,058  | 40,350  | 38,000    | 34,417    | 40,808    | 42,467    | (28,850)  | 80,675    | 103,708   | 56,167    | 28,286    | 18,441    | 15,482    | 14,969    | 15,707    |
| Annual % Change     | 4.4%    | 4.4%    | 3.9%      | 3.4%      | 3.9%      | 3.9%      | -2.6%     | 7.4%      | 8.8%      | 4.4%      | 2.1%      | 1.4%      | 1.1%      | 1.1%      | 1.1%      |
| Unemployment Rate   | 4.3%    | 3.4%    | 3.3%      | 3.2%      | 3.0%      | 2.7%      | 6.3%      | 4.1%      | 2.9%      | 3.4%      | 3.3%      | 3.2%      | 3.2%      | 3.1%      | 3.1%      |

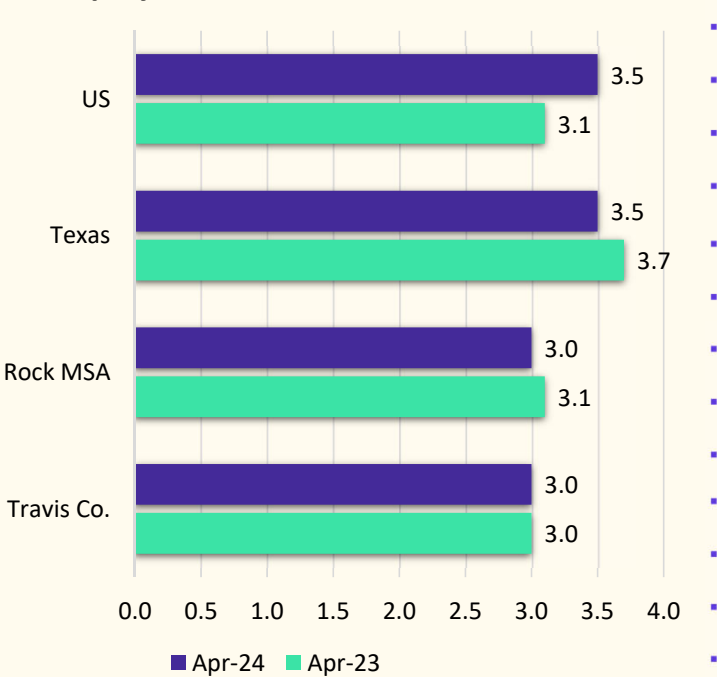


# Local Economic Conditions

Unemployment Rates, Jan 2020 - Apr 2024



Unemployment Rate, Year-Over-Year



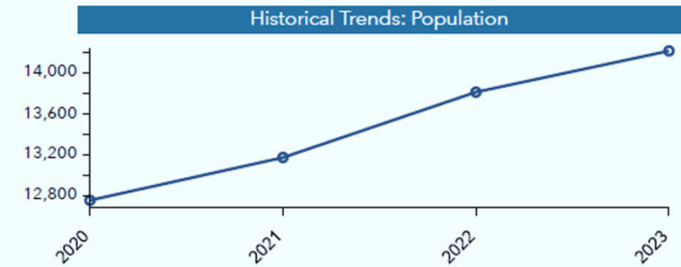


## POPULATION TRENDS AND KEY INDICATORS

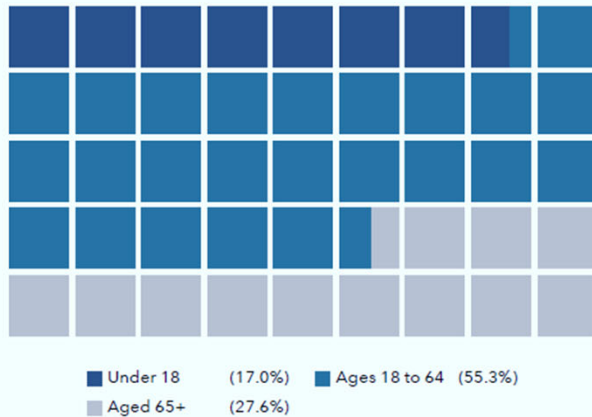
LAGO VISTA ISD  
Area: 34.94 square miles

|            |            |                    |            |                         |                   |              |                       |                 |
|------------|------------|--------------------|------------|-------------------------|-------------------|--------------|-----------------------|-----------------|
| 14,219     | 6,072      | 2.34               | 52.1       | \$91,749                | \$517,273         | 169          | 65                    | 51              |
| Population | Households | Avg Size Household | Median Age | Median Household Income | Median Home Value | Wealth Index | Housing Affordability | Diversity Index |

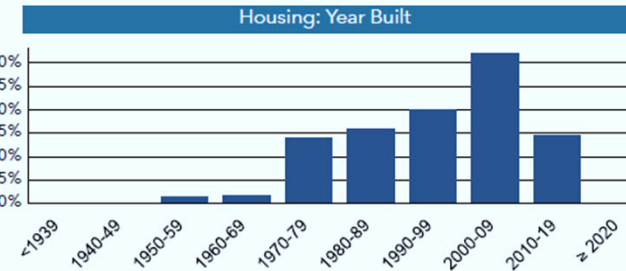
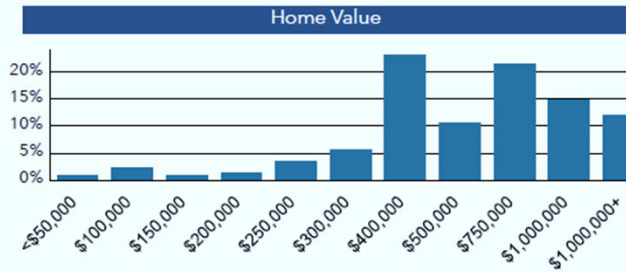
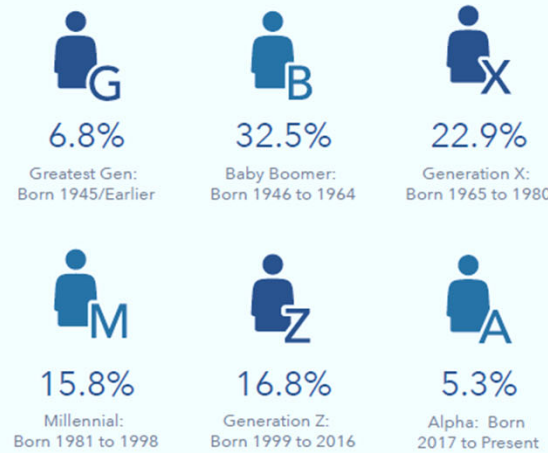
### MORTGAGE INDICATORS



### POPULATION BY AGE

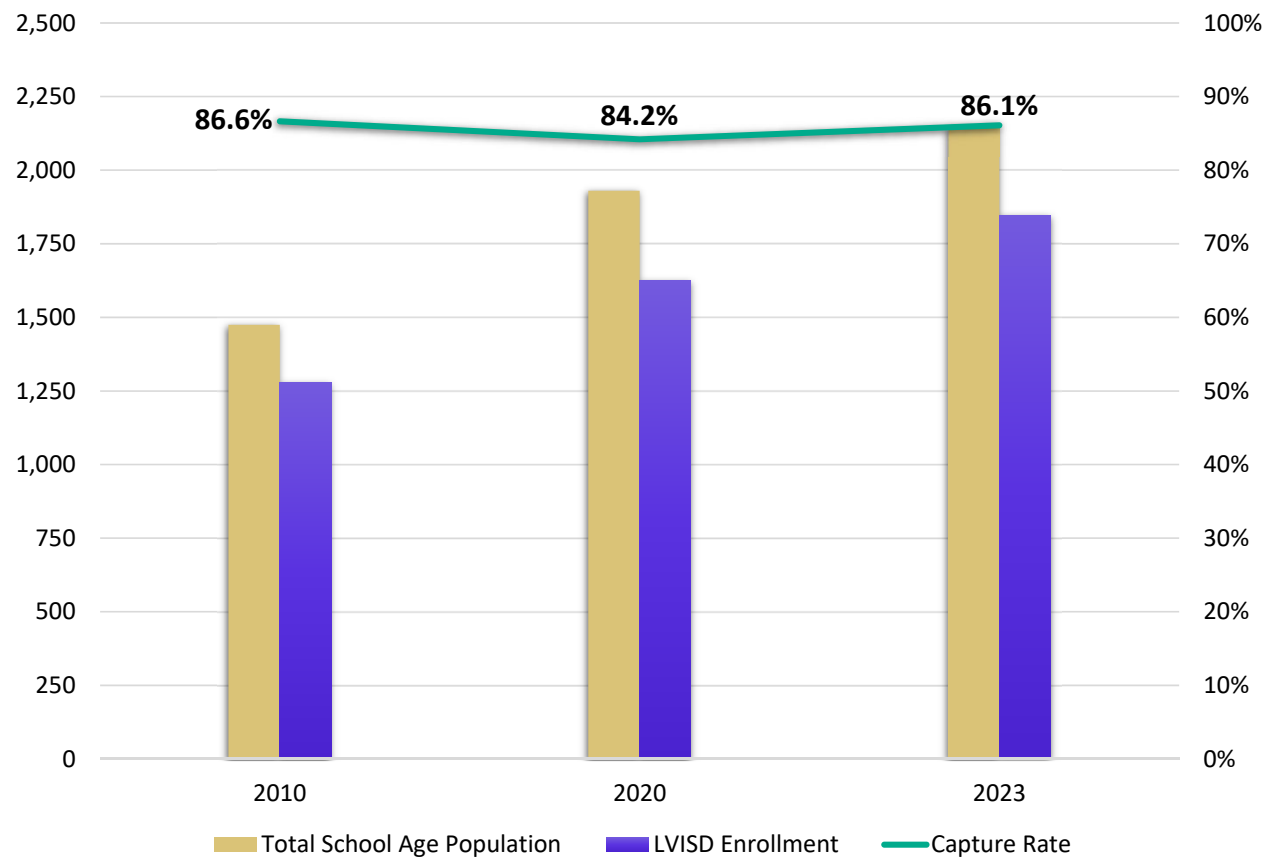


### POPULATION BY GENERATION





## Lago Vista ISD Student Capture Rate



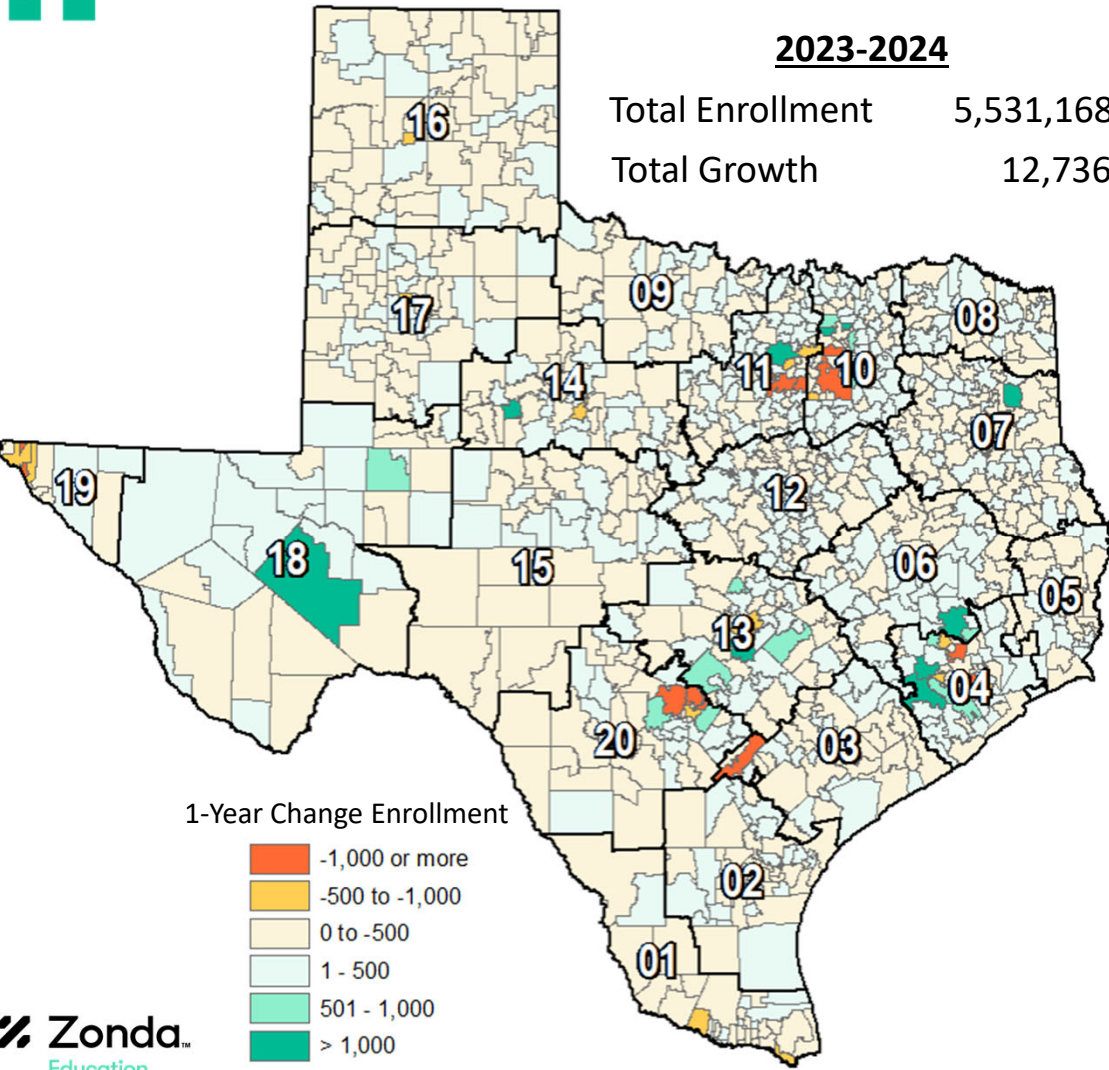
|      | Ages 5-9 | Ages 10-14 | Ages 15-19 | Total School Age Population | LVISD Enrollment | Capture Rate |
|------|----------|------------|------------|-----------------------------|------------------|--------------|
| 2010 | 433      | 578        | 464        | 1,475                       | 1278             | 86.6%        |
| 2020 | 551      | 694        | 685        | 1,930                       | 1,625            | 84.2%        |
| 2023 | 636      | 792        | 716        | 2,144                       | 1,846            | 86.1%        |



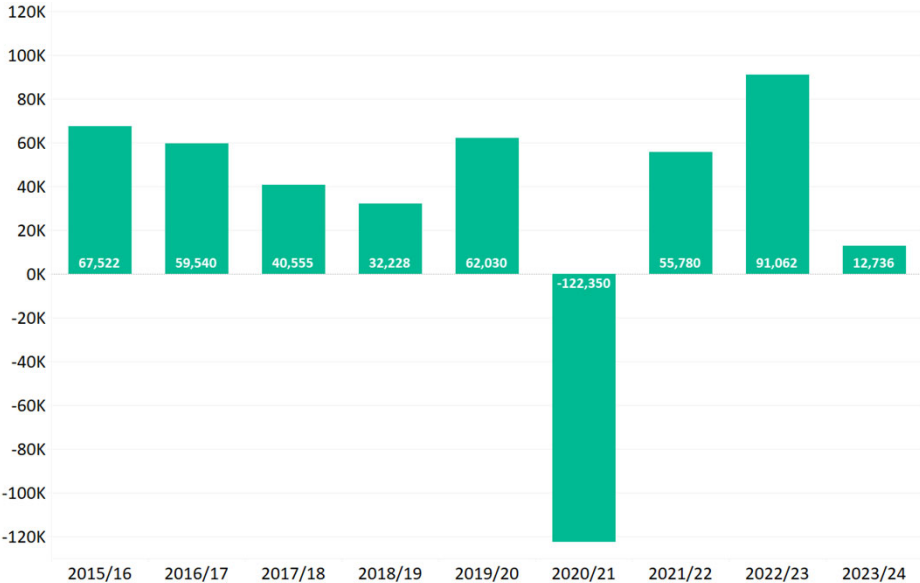
# State Enrollment Trends

**2023-2024**

Total Enrollment 5,531,168  
Total Growth 12,736



Texas ISD Enrollment Change

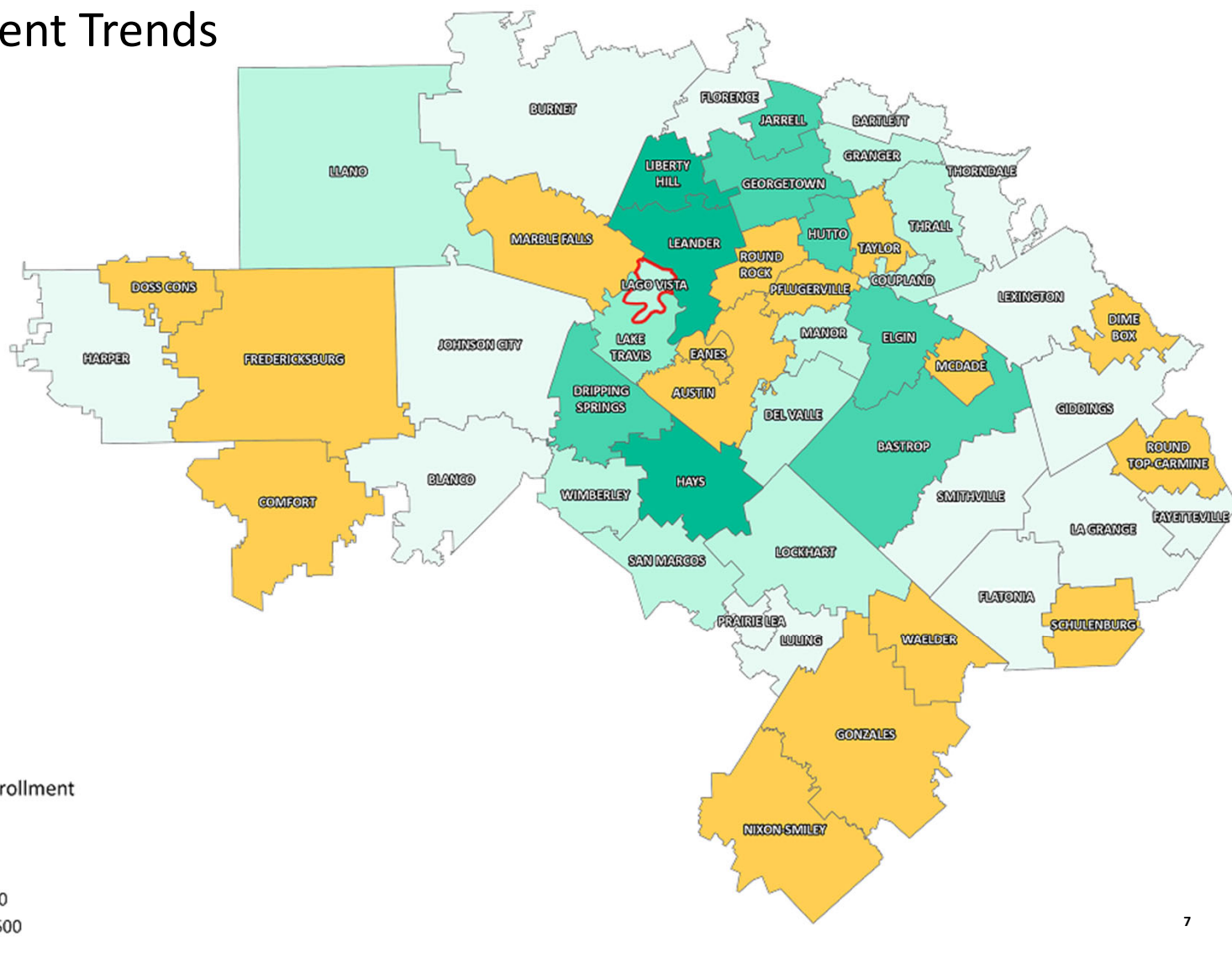






## Region 13 Enrollment Trends

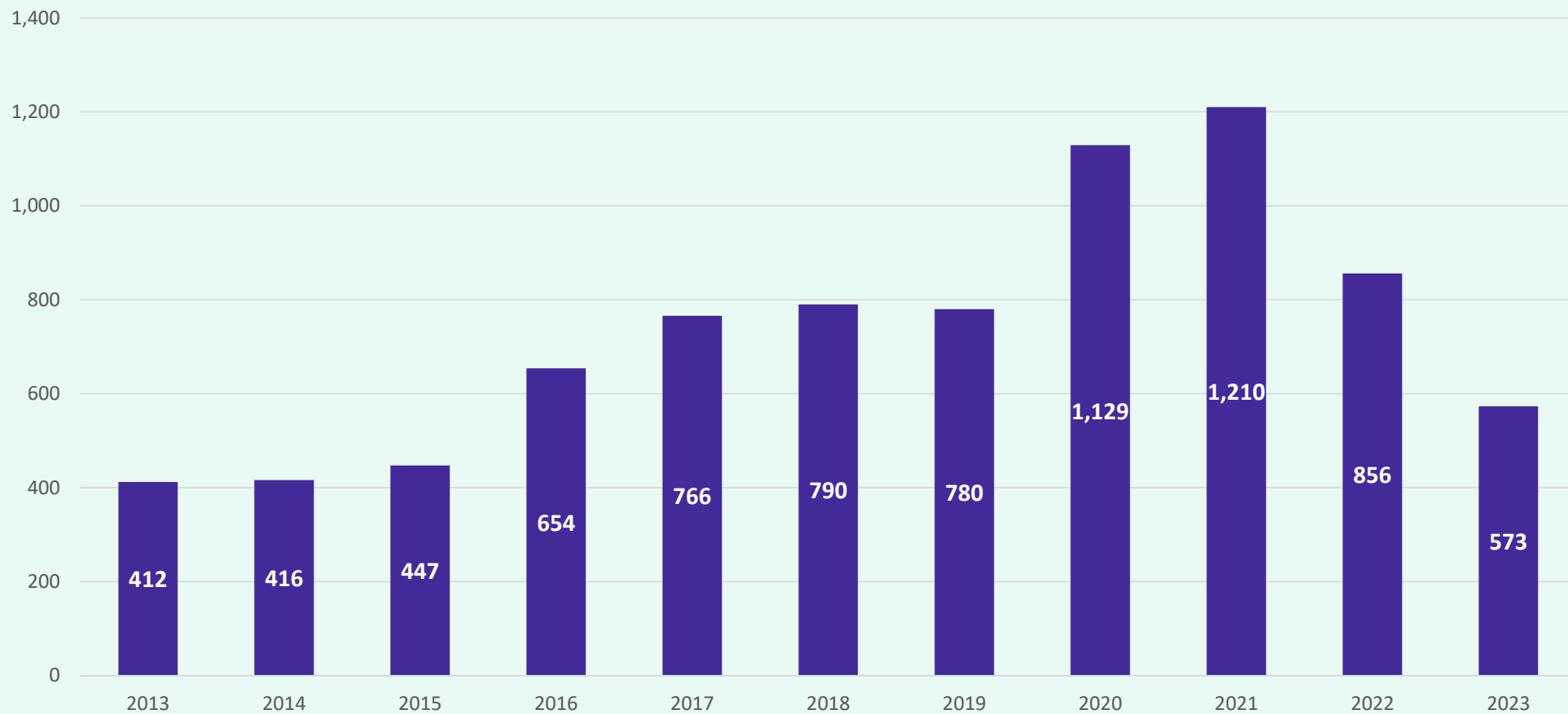
- Lago Vista ISD enrollment grew by 316 students between 2018/19 and 2023/24, an increase of 20.7%
- 2023/24 LVISD enrollment was up 48 students from 2022/23, an increase of 2.7%
- Region 13 has seen a 5-year enrollment increase of 11,840 students (1% growth).
- Student enrollment increased by 4,916 students from 2022/23, in Region 13 (0.9% growth).





## Lago Vista ISD Historical Home Sales

Annual District Home Sales, 2013-2023

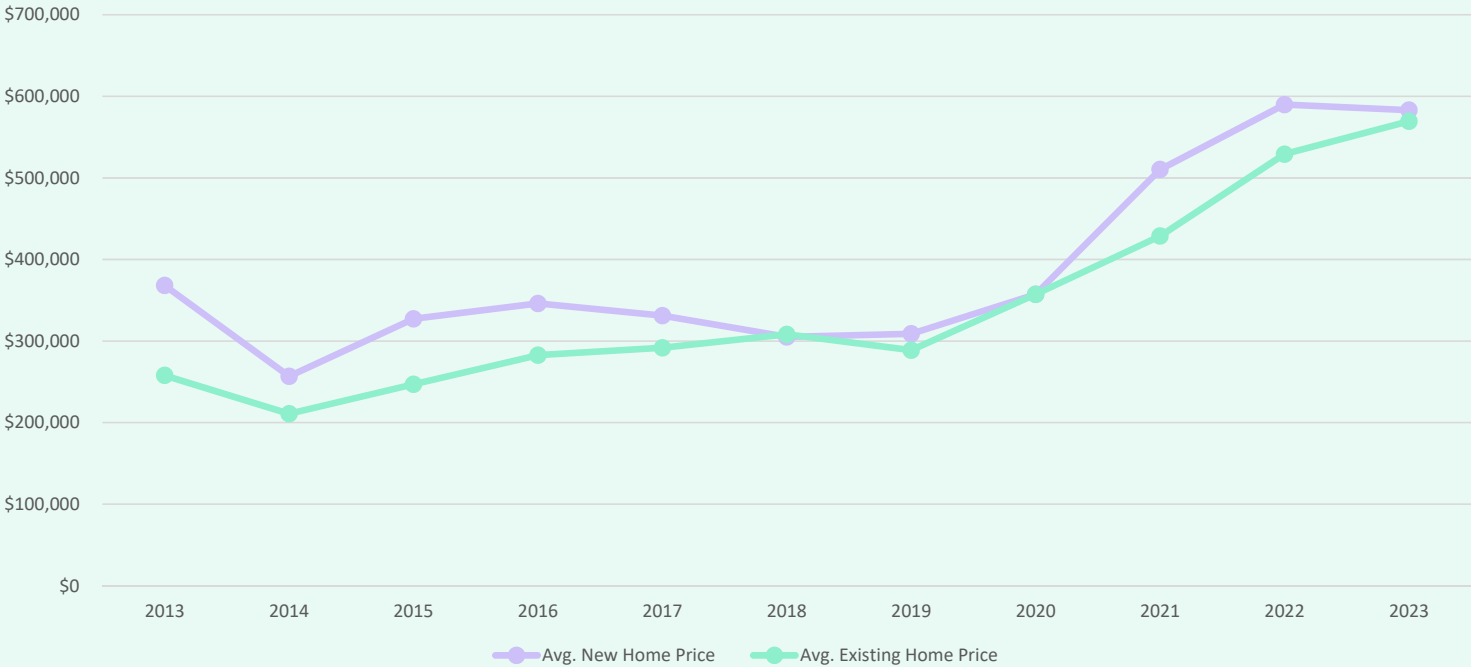






# Lago Vista ISD Home Price Analysis

Avg. New vs. Existing Home Price, 2013-2023



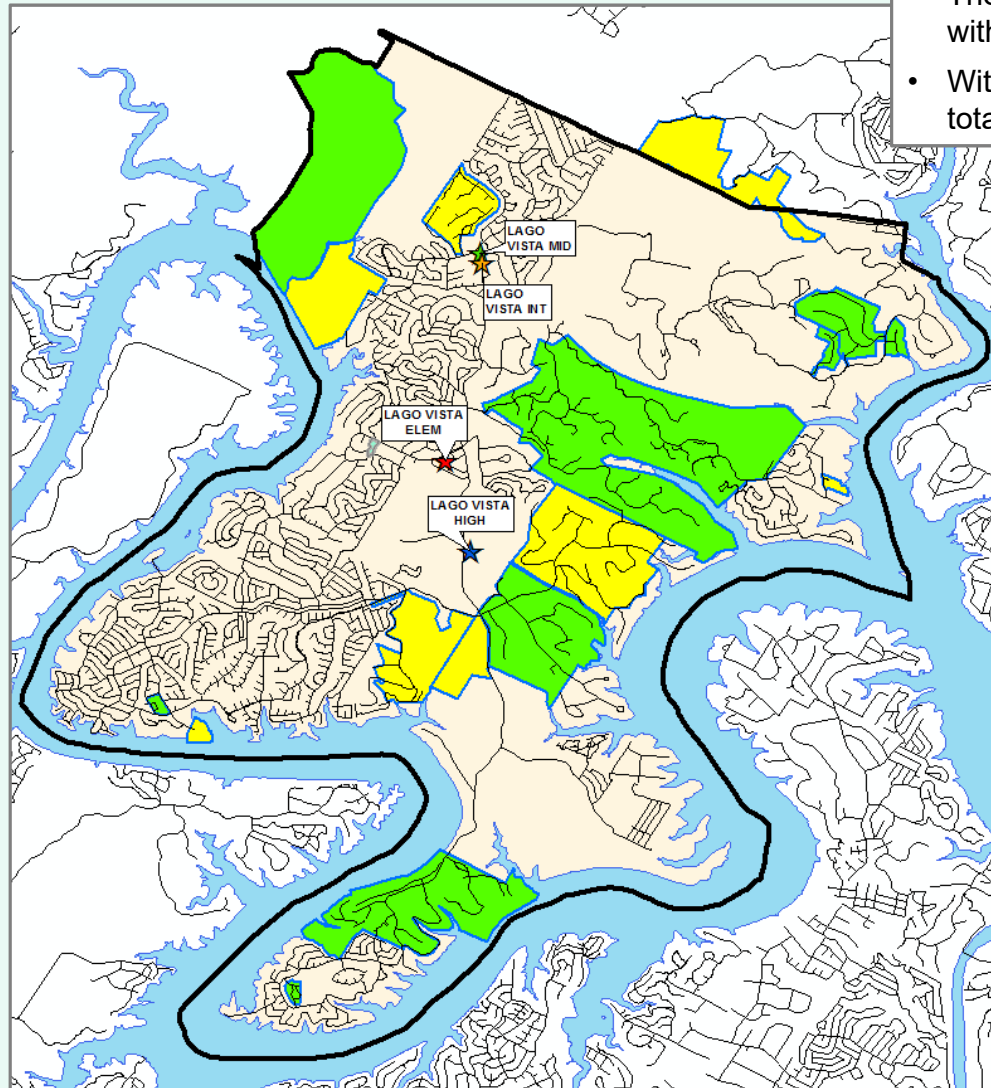
- The average new home sale price in Lago Vista ISD has risen 91% between 2013 and 2023, an increase of more than \$278,000
- The average existing home sale price in LVISD has risen 84% in the last 10 years, an increase of over \$261,250

|      | Avg New Home | Avg Existing Home |
|------|--------------|-------------------|
| 2013 | \$368,137    | \$257,851         |
| 2014 | \$256,788    | \$210,816         |
| 2015 | \$327,191    | \$246,911         |
| 2016 | \$345,992    | \$282,648         |
| 2017 | \$331,061    | \$291,705         |
| 2018 | \$304,981    | \$308,216         |
| 2019 | \$308,854    | \$288,814         |
| 2020 | \$357,337    | \$357,285         |
| 2021 | \$510,354    | \$428,700         |
| 2022 | \$589,897    | \$529,088         |
| 2023 | \$583,071    | \$569,472         |



## District Housing Overview

- The district has 7 actively building subdivisions, with nearly 400 lots currently available to build on
- Within LVISD there are 7 future subdivisions, totaling more than 5,000 future lots



### Subdivisions

- ACTIVE
- FUTURE



## Residential Activity

### Lakeside at Tessera on Lake Travis

- 1928 total lots
- 1279 future lots
- Appx. 98 vacant developed lots
- Appx. 23 homes under construction
- Appx. 518 homes occupied
- Phase 2 (10 lots) delivered summer 2023
- Closed 97 homes in last 12 months
- Groundwork underway on 423 lots in Phase 2, 3 & 4

*Jan 2024*

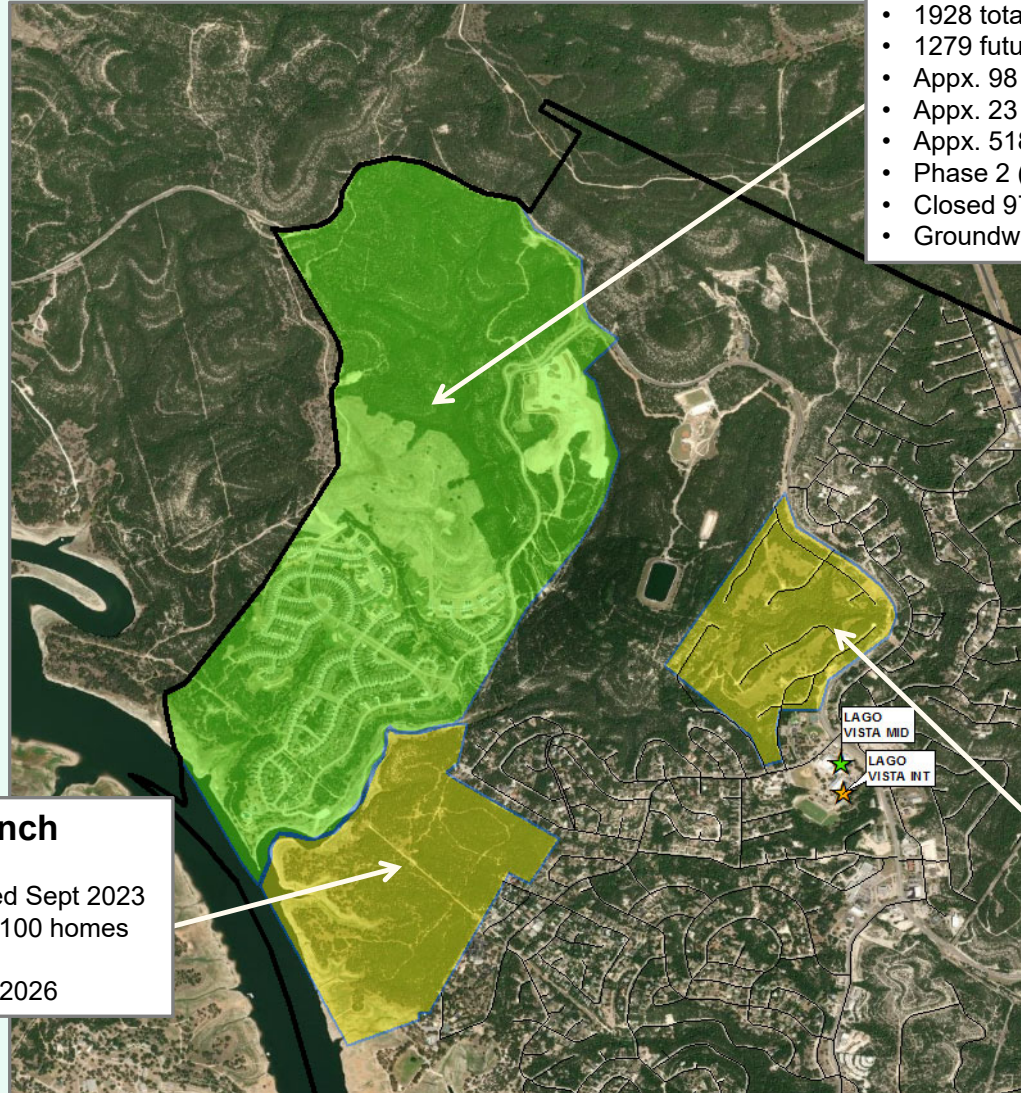


### Turnback Ranch

- 349 total future lots
- Preliminary plat approved Sept 2023
- Anticipate building 90 – 100 homes per year
- First homes anticipated 2026

### Cottages at Lago Vista

- 97 total future lots
- Preliminary plat approved Sept 2023



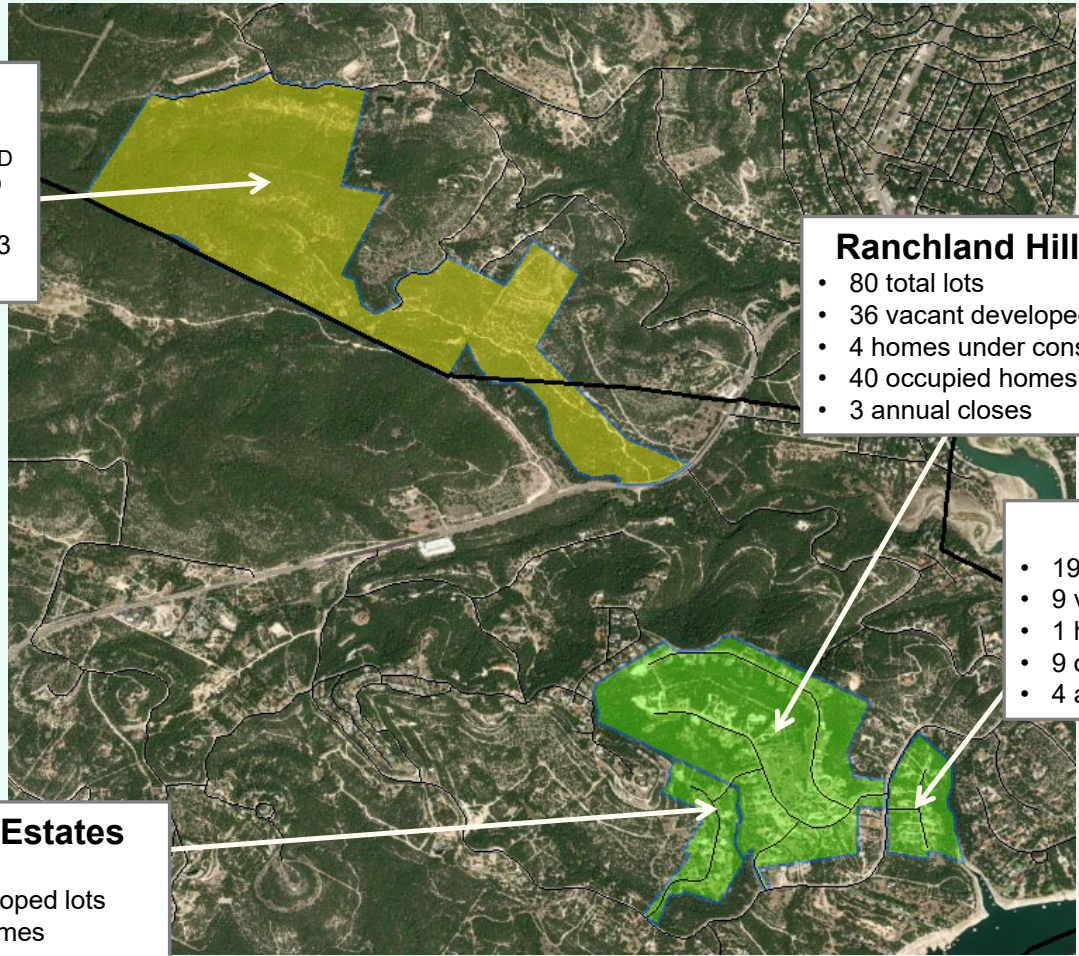




# Residential Activity



- Panoramic Hills**
- 206 total future lots
    - 22 total future lots in Lago Vista ISD
    - 184 total future lots in Leander ISD
  - Concept plan approved June 2022
  - Preliminary plat approved Sept 2023
  - Engineering plans under review



- Ranchland Hills Estates**
- 80 total lots
  - 36 vacant developed lots
  - 4 homes under construction
  - 40 occupied homes
  - 3 annual closes

- Hunter's Creek**
- 19 total lots
  - 9 vacant developed lots
  - 1 home under construction
  - 9 occupied homes
  - 4 annual closes

- Kellywood Estates**
- 23 total lots
  - 11 vacant developed lots
  - 12 occupied homes
  - 1 annual close



## Future Residential Activity

### Vista Villas Townhomes

- 62 total lots
- 44 future lots
- 18 occupied homes



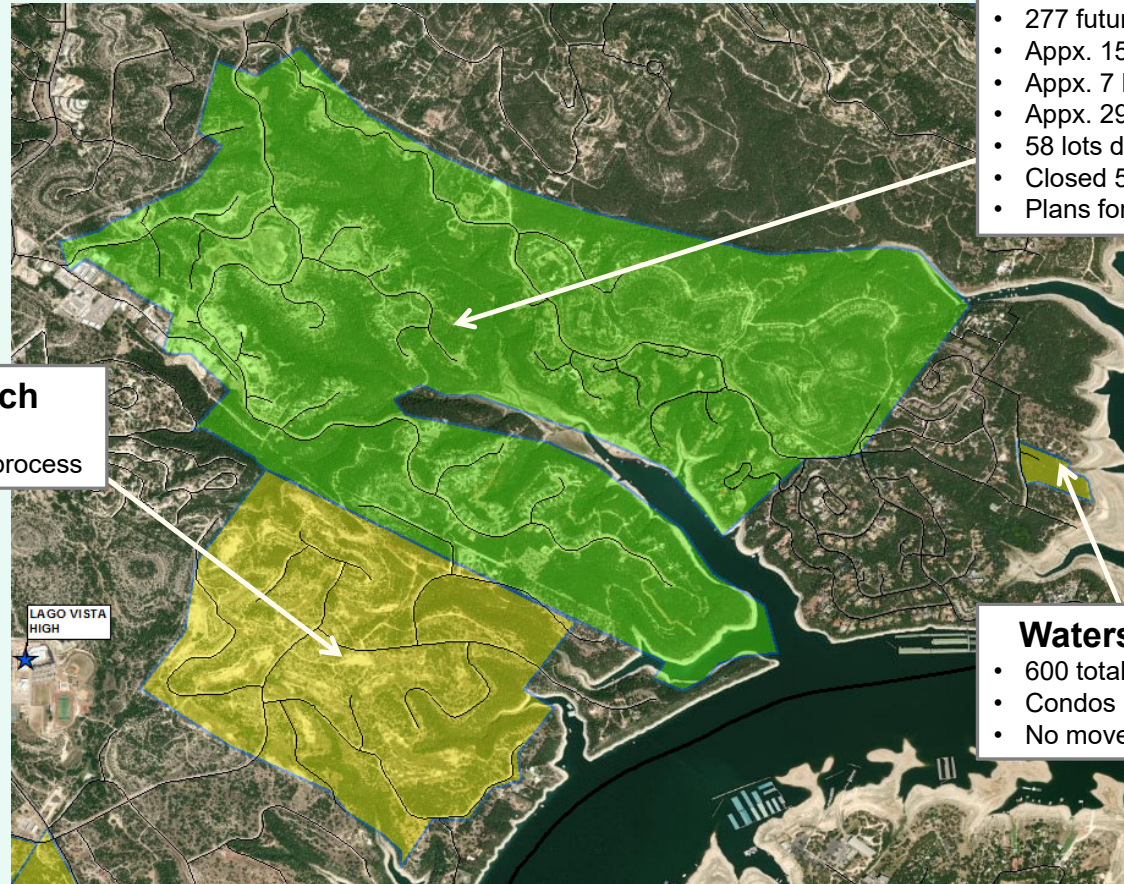
### Peninsula Condos

- 225 total future lots
- Property up for sale





## Residential Activity



### The Hollows

- 751 total lots
- 277 future lots
- Appx. 154 vacant developed lots
- Appx. 7 homes under construction
- Appx. 295 homes occupied
- 58 lots delivered for homebuilding 4Q23
- Closed 54 homes in last 12 months
- Plans for additional phases in design

### Shoreline Ranch

- 1,100 total future lots
- Undergoing planning process

### Waterscape Villas

- 600 total future lots
- Condos
- No movement March 2024





## Future Residential Activity

### Boggy Ford Estates

- 18 total future lots
- Preliminary plat approved July 2022

### Firefly Cove

- 323 total future lots
- Final plat for Phase 1 (60 lots) approved Jan 2024
- Construction plans for Phase 2 (105 lots) under consideration
- Will offer future luxury single-story and transitional two-story homes

LAGO VISTA  
HIGH

### Montechino

- 443 total lots
- 403 future lots
- 35 vacant developed lots
- 5 occupied homes
- Custom homes
- Slow build

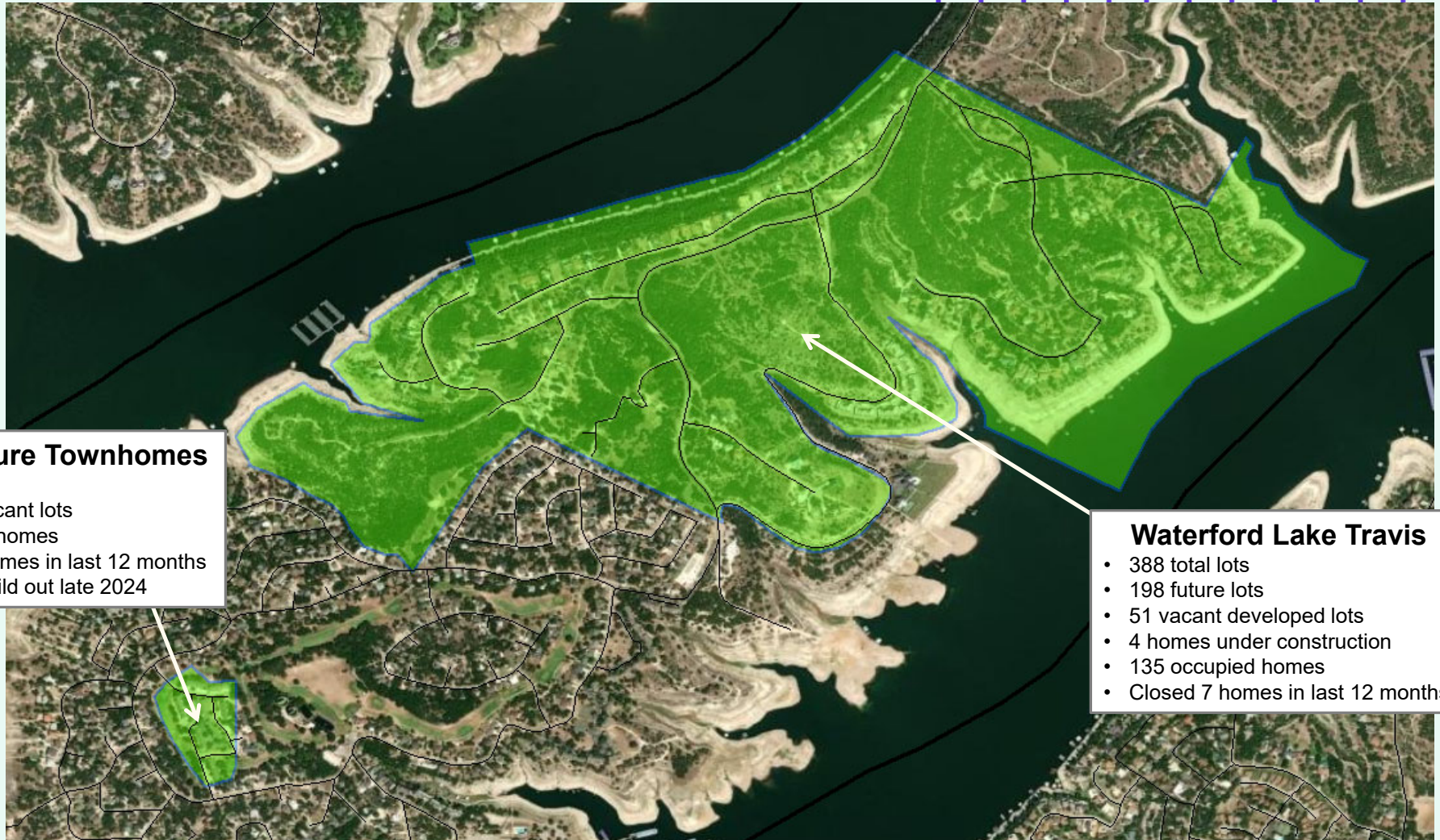
### Luna Ridge

- 114 total future rental lots
- Concept plan approved July 2023
- Traffic Impact Analysis underway





## Future Residential Activity



### Point Venture Townhomes

- 63 total lots
- 7 finished vacant lots
- 56 occupied homes
- Closed 14 homes in last 12 months
- Anticipate build out late 2024

### Waterford Lake Travis

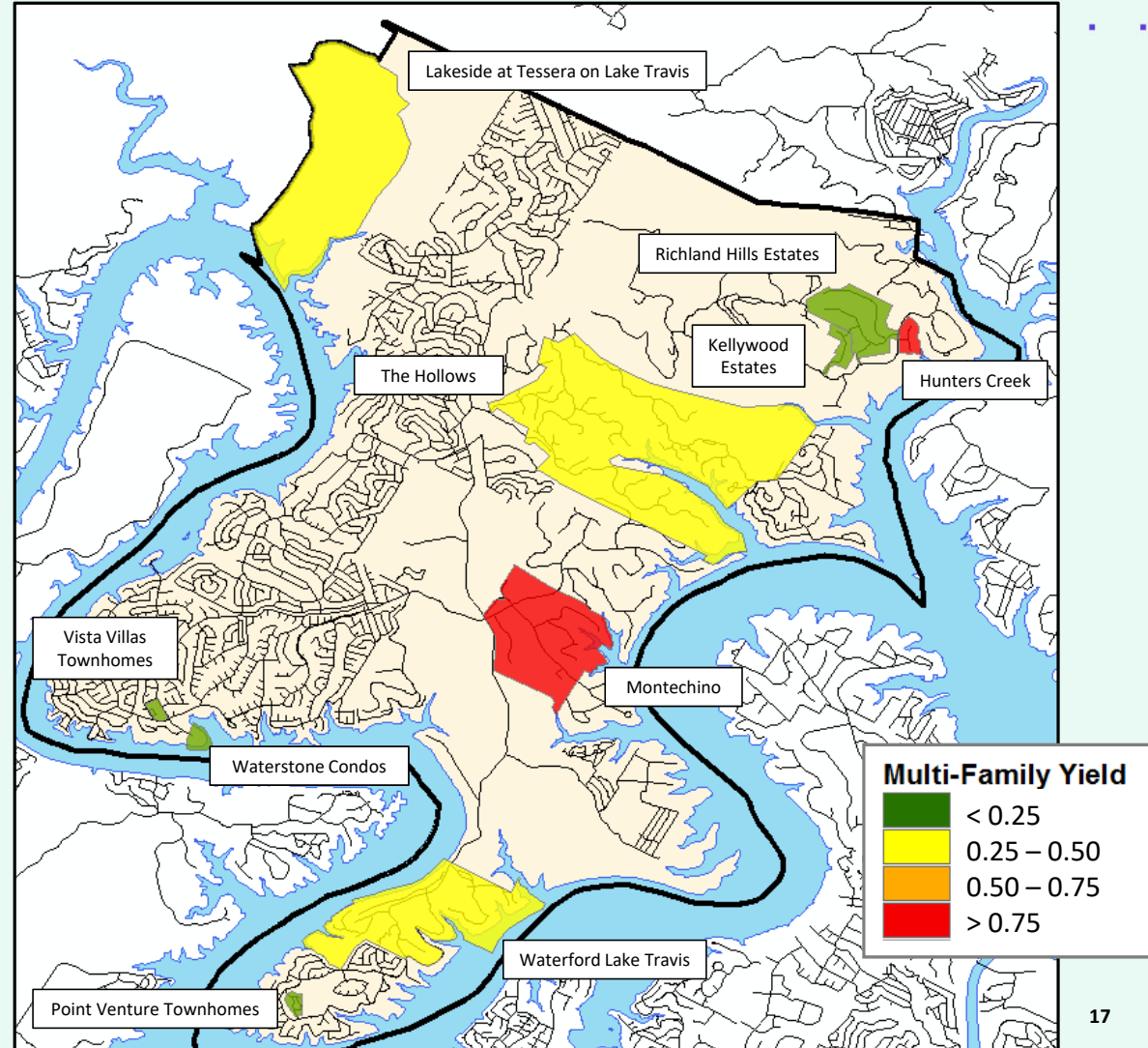
- 388 total lots
- 198 future lots
- 51 vacant developed lots
- 4 homes under construction
- 135 occupied homes
- Closed 7 homes in last 12 months



## Single Family Yield

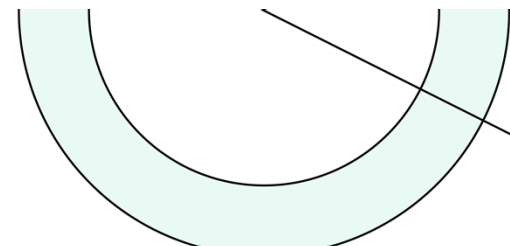
- Within Lago Vista ISD there are currently 381 students residing in 1,088 single family units
- The district average single family yield is 0.35

| Subdivision                        | Yield |
|------------------------------------|-------|
| Hunters Creek                      | 0.778 |
| Kellywood Estates                  | 0.083 |
| Lakeside at Tessera on Lake Travis | 0.448 |
| Montechino                         | 1.400 |
| Point Venture Townhomes            | 0.196 |
| Ranchland Hills Estates            | 0.200 |
| The Hollows                        | 0.325 |
| Vista Villas Townhomes             | 0.056 |
| Waterford Lake Travis              | 0.281 |
| Waterstone Condos                  | 0.000 |





# TEA Transfer Report



| Transfers In From:         | 2018/19   | 2019/20   | 2020/21   | 2021/22   | 2022/23   | 2023/24   | 5 Year Change |
|----------------------------|-----------|-----------|-----------|-----------|-----------|-----------|---------------|
| Leander ISD                | 27        | 22        | 32        | 30        | 18        | 17        | -10           |
| Marble Falls ISD           | 13        | 11        | 19        | 20        | 3         | 16        | +3            |
| Round Rock ISD             | 3         | 3         | 3         | 3         | 3         | 3         | 0             |
| <b>Total Transfers In*</b> | <b>49</b> | <b>41</b> | <b>60</b> | <b>65</b> | <b>36</b> | <b>37</b> | <b>-12</b>    |

| Transfers Out To:                 | 2018/19   | 2019/20   | 2020/21   | 2021/22   | 2022/23   | 2023/24   | 5 Year Change |
|-----------------------------------|-----------|-----------|-----------|-----------|-----------|-----------|---------------|
| Harmony Public Schools            | 0         | 0         | 0         | 10        | 19        | 19        | +19           |
| Leander ISD                       | 10        | 12        | 10        | 11        | 22        | 19        | +9            |
| Premier High Schools              | 3         | 3         | 3         | 3         | 3         | 3         | 0             |
| Priority Charter Schools          | 3         | 3         | 3         | 0         | 0         | 0         | -3            |
| Texas College Preparatory Academy | 3         | 3         | 3         | 3         | 3         | 3         | 0             |
| <b>Total Transfers Out*</b>       | <b>28</b> | <b>30</b> | <b>31</b> | <b>48</b> | <b>72</b> | <b>90</b> | <b>+62</b>    |

\* Totals include additional districts due to TEA rounding rules





# Ten Year Forecast

## By Grade Level

From the Fall 2018 Demographic Report

| Year (OCT) | EE | PK | K   | 1st | 2nd | 3rd | 4th | 5th | 6th | 7th | 8th | 9th | 10th | 11th | 12th | Total | Total Growth | Total % |
|------------|----|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|------|------|-------|--------------|---------|
| 2014/15    | 5  | 25 | 89  | 107 | 110 | 99  | 91  | 117 | 103 | 86  | 92  | 116 | 97   | 124  | 105  | 1,366 |              |         |
| 2015/16    | 12 | 24 | 90  | 98  | 113 | 114 | 100 | 96  | 124 | 113 | 92  | 111 | 131  | 103  | 116  | 1,437 | 71           | 5.2%    |
| 2016/17    | 12 | 13 | 85  | 96  | 104 | 115 | 123 | 109 | 101 | 139 | 119 | 109 | 105  | 115  | 104  | 1,449 | 12           | 0.8%    |
| 2017/18    | 9  | 21 | 80  | 91  | 96  | 110 | 116 | 131 | 123 | 107 | 144 | 136 | 104  | 99   | 108  | 1,475 | 26           | 1.8%    |
| 2018/19    | 4  | 25 | 87  | 79  | 99  | 101 | 118 | 130 | 138 | 133 | 130 | 166 | 144  | 112  | 86   | 1,552 | 77           | 5.2%    |
| 2019/20    | 4  | 25 | 96  | 94  | 87  | 108 | 107 | 132 | 140 | 150 | 149 | 150 | 168  | 151  | 102  | 1,663 | 111          | 7.2%    |
| 2020/21    | 4  | 25 | 101 | 100 | 100 | 93  | 113 | 119 | 144 | 151 | 162 | 171 | 151  | 172  | 137  | 1,743 | 80           | 4.8%    |
| 2021/22    | 4  | 25 | 102 | 105 | 106 | 103 | 99  | 122 | 126 | 156 | 166 | 188 | 168  | 159  | 157  | 1,786 | 43           | 2.5%    |
| 2022/23    | 4  | 25 | 100 | 108 | 109 | 108 | 109 | 107 | 131 | 134 | 170 | 191 | 188  | 166  | 148  | 1,798 | 12           | 0.7%    |
| 2023/24    | 4  | 25 | 106 | 105 | 114 | 113 | 111 | 119 | 112 | 141 | 141 | 196 | 190  | 192  | 152  | 1,821 | 23           | 1.3%    |
| 2024/25    | 4  | 25 | 111 | 111 | 111 | 120 | 115 | 118 | 126 | 120 | 152 | 163 | 194  | 192  | 181  | 1,843 | 22           | 1.2%    |
| 2025/26    | 4  | 25 | 114 | 117 | 117 | 117 | 124 | 124 | 125 | 135 | 129 | 175 | 162  | 195  | 179  | 1,842 | -1           | -0.1%   |
| 2026/27    | 4  | 25 | 112 | 121 | 124 | 122 | 120 | 133 | 131 | 134 | 144 | 149 | 174  | 164  | 182  | 1,839 | -3           | -0.2%   |
| 2027/28    | 4  | 25 | 115 | 118 | 128 | 130 | 125 | 128 | 141 | 141 | 144 | 166 | 148  | 176  | 154  | 1,843 | 4            | 0.2%    |
| 2028/29    | 4  | 25 | 117 | 121 | 125 | 134 | 134 | 134 | 136 | 151 | 151 | 166 | 165  | 149  | 164  | 1,876 | 33           | 1.8%    |

- Lago Vista ISD may enroll nearly 1,750 students by 2020
- 5 year growth = 269 students
- 2023/24 enrollment = 1,821 students
- 10 year growth = 324 students
- 2028/29 enrollment = 1,876

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

|                  | 2018  | 2019  | 2020  | 2021  | 2022  | 2023  | 2024  | 2025  | 2026  | 2027  | 2028  |
|------------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 2018 Projections | 1,552 | 1,663 | 1,743 | 1,786 | 1,798 | 1,821 | 1,843 | 1,842 | 1,839 | 1,843 | 1,876 |
| Enrollment       |       | 1,588 | 1,625 | 1,808 | 1,798 | 1,846 |       |       |       |       |       |

| Variance         |  | 2019 | 2020 | 2021 | 2022 | 2023 |
|------------------|--|------|------|------|------|------|
| 2018 Projections |  | -75  | -118 | 22   | 0    | 25   |



# Ten Year Forecast by Grade Level

From the Fall 2021 Demographic Report

| Year (OCT) | EE | PK | K   | 1st | 2nd | 3rd | 4th | 5th | 6th | 7th | 8th | 9th | 10th | 11th | 12th | Total | Total Growth | Total % |
|------------|----|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|------|------|-------|--------------|---------|
| 2017/18    | 9  | 21 | 80  | 91  | 96  | 110 | 116 | 131 | 123 | 107 | 144 | 136 | 104  | 99   | 108  | 1,475 |              |         |
| 2018/19    | 4  | 23 | 87  | 77  | 98  | 99  | 116 | 129 | 134 | 131 | 127 | 164 | 144  | 110  | 87   | 1,530 | 55           | 3.7%    |
| 2019/20    | 12 | 20 | 92  | 99  | 90  | 102 | 114 | 123 | 138 | 140 | 137 | 131 | 160  | 132  | 98   | 1,588 | 58           | 3.8%    |
| 2020/21    | 17 | 12 | 84  | 93  | 102 | 103 | 109 | 117 | 126 | 153 | 149 | 160 | 131  | 149  | 120  | 1,625 | 37           | 2.3%    |
| 2021/22    | 11 | 23 | 117 | 111 | 115 | 104 | 121 | 132 | 133 | 149 | 167 | 190 | 149  | 141  | 145  | 1,808 | 183          | 11.3%   |
| 2022/23    | 11 | 23 | 123 | 140 | 122 | 127 | 114 | 133 | 145 | 146 | 164 | 209 | 184  | 148  | 138  | 1,927 | 119          | 6.6%    |
| 2023/24    | 11 | 23 | 135 | 149 | 154 | 134 | 140 | 127 | 146 | 160 | 161 | 192 | 202  | 184  | 145  | 2,063 | 136          | 7.1%    |
| 2024/25    | 11 | 23 | 151 | 151 | 164 | 169 | 147 | 154 | 141 | 165 | 176 | 190 | 183  | 204  | 180  | 2,209 | 146          | 7.1%    |
| 2025/26    | 11 | 23 | 165 | 174 | 161 | 175 | 186 | 162 | 170 | 156 | 181 | 211 | 183  | 183  | 200  | 2,341 | 132          | 6.0%    |
| 2026/27    | 11 | 23 | 175 | 182 | 185 | 170 | 186 | 198 | 173 | 181 | 166 | 214 | 203  | 184  | 179  | 2,430 | 89           | 3.8%    |
| 2027/28    | 11 | 23 | 188 | 191 | 194 | 197 | 181 | 198 | 211 | 184 | 193 | 196 | 206  | 204  | 180  | 2,557 | 127          | 5.2%    |
| 2028/29    | 11 | 23 | 197 | 207 | 203 | 206 | 210 | 193 | 211 | 225 | 196 | 222 | 189  | 206  | 200  | 2,699 | 142          | 5.6%    |
| 2029/30    | 11 | 23 | 209 | 214 | 220 | 215 | 219 | 224 | 206 | 225 | 240 | 225 | 213  | 190  | 202  | 2,836 | 137          | 5.1%    |
| 2030/31    | 11 | 23 | 220 | 227 | 228 | 234 | 229 | 233 | 239 | 219 | 240 | 269 | 216  | 214  | 186  | 2,988 | 152          | 5.4%    |
| 2031/32    | 11 | 23 | 233 | 240 | 242 | 242 | 249 | 244 | 248 | 255 | 233 | 269 | 259  | 201  | 210  | 3,159 | 171          | 5.7%    |

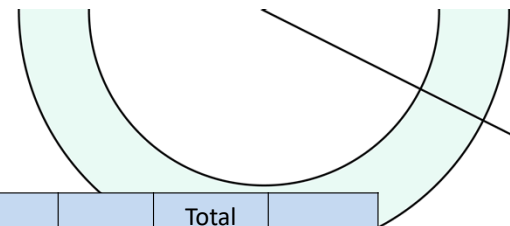
Yellow box = largest grade per year  
Green box = second largest grade per year

|                  | 2018 | 2019  | 2020  | 2021  | 2022  | 2023  | 2024  | 2025  | 2026  | 2027  | 2028  | 2029  | 2030  | 2031  |
|------------------|------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| 2021 Projections |      |       |       | 1,808 | 1,927 | 2,063 | 2,209 | 2,341 | 2,430 | 2,557 | 2,699 | 2,836 | 2,988 | 3,159 |
| Enrollment       |      | 1,588 | 1,625 | 1,808 | 1,798 | 1,846 |       |       |       |       |       |       |       |       |

| Variance         | 2019 | 2020 | 2021 | 2022 | 2023 |
|------------------|------|------|------|------|------|
| 2021 Projections |      |      |      | -129 | -217 |



# Annual Enrollment Changes



| Year (OCT) | EE | PK | K   | 1st | 2nd | 3rd | 4th | 5th | 6th | 7th | 8th | 9th | 10th | 11th | 12th | Total | Total Growth | Total % |
|------------|----|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|------|------|-------|--------------|---------|
| 2019/20    | 12 | 20 | 92  | 99  | 90  | 102 | 114 | 123 | 138 | 140 | 137 | 131 | 160  | 132  | 98   | 1,588 | 58           | 3.8%    |
| 2020/21    | 17 | 12 | 84  | 93  | 102 | 103 | 109 | 117 | 126 | 153 | 149 | 160 | 131  | 149  | 120  | 1,625 | 37           | 2.3%    |
| 2021/22    | 11 | 23 | 117 | 111 | 115 | 104 | 121 | 132 | 133 | 149 | 167 | 190 | 149  | 141  | 145  | 1,808 | 183          | 11.3%   |
| 2022/23    | 18 | 29 | 91  | 127 | 121 | 116 | 110 | 117 | 136 | 131 | 166 | 180 | 175  | 152  | 129  | 1,798 | -10          | -0.6%   |
| 2023/24    | 21 | 37 | 109 | 94  | 130 | 130 | 116 | 115 | 129 | 152 | 137 | 181 | 177  | 169  | 149  | 1,846 | 48           | 2.7%    |

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

|               | EE    | PK    | K     | 1st   | 2nd   | 3rd   | 4th   | 5th   | 6th   | 7th   | 8th   | 9th   | 10th  | 11th  | 12th  | ELEM  | INTER | MID   | HIGH  |
|---------------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|-------|
| Prev 3 yr avg | 1.150 | 1.484 | 1.123 | 1.147 | 1.117 | 1.034 | 1.077 | 1.074 | 1.090 | 1.095 | 1.084 | 1.148 | 0.945 | 1.021 | 0.956 | 1.105 | 1.076 | 1.090 | 1.017 |
| 2019/20       | 3.000 | 0.870 | 1.057 | 1.138 | 1.169 | 1.041 | 1.152 | 1.060 | 1.070 | 1.045 | 1.046 | 1.031 | 0.976 | 0.917 | 0.891 | 1.101 | 1.106 | 1.053 | 0.954 |
| 2020/21       | 1.417 | 0.600 | 0.913 | 1.011 | 1.030 | 1.144 | 1.069 | 1.026 | 1.024 | 1.109 | 1.064 | 1.168 | 1.000 | 0.931 | 0.909 | 1.025 | 1.047 | 1.066 | 1.002 |
| 2021/22       | 0.647 | 1.917 | 1.393 | 1.321 | 1.237 | 1.020 | 1.175 | 1.211 | 1.137 | 1.183 | 1.092 | 1.275 | 0.931 | 1.076 | 0.973 | 1.243 | 1.193 | 1.137 | 1.064 |
| 2022/23       | 1.636 | 1.261 | 0.778 | 1.085 | 1.090 | 1.009 | 1.058 | 0.967 | 1.030 | 0.985 | 1.114 | 1.078 | 0.921 | 1.020 | 0.915 | 0.991 | 1.012 | 1.043 | 0.983 |
| 2023/24       | 1.167 | 1.276 | 1.198 | 1.033 | 1.024 | 1.074 | 1.000 | 1.045 | 1.103 | 1.118 | 1.046 | 1.090 | 0.983 | 0.966 | 0.980 | 1.082 | 1.023 | 1.089 | 1.005 |

- District Enrollment has increased by 48 Students from the Fall of the 2022-23 School Year
- Highest Cohort Increases this Fall are Early Education, Pre-K, Kindergarten and 7<sup>th</sup> Grade





## Ten Year Forecast by Grade Level

| Year (OCT) | EE | PK | K   | 1st | 2nd | 3rd | 4th | 5th | 6th | 7th | 8th | 9th | 10th | 11th | 12th | Total | Total Growth | Total % |
|------------|----|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|------|------|-------|--------------|---------|
| 2019/20    | 12 | 20 | 92  | 99  | 90  | 102 | 114 | 123 | 138 | 140 | 137 | 131 | 160  | 132  | 98   | 1,588 | 58           | 3.8%    |
| 2020/21    | 17 | 12 | 84  | 93  | 102 | 103 | 109 | 117 | 126 | 153 | 149 | 160 | 131  | 149  | 120  | 1,625 | 37           | 2.3%    |
| 2021/22    | 11 | 23 | 117 | 111 | 115 | 104 | 121 | 132 | 133 | 149 | 167 | 190 | 149  | 141  | 145  | 1,808 | 183          | 11.3%   |
| 2022/23    | 18 | 29 | 91  | 127 | 121 | 116 | 110 | 117 | 136 | 131 | 166 | 180 | 175  | 152  | 129  | 1,798 | -10          | -0.6%   |
| 2023/24    | 21 | 37 | 109 | 94  | 130 | 130 | 116 | 115 | 129 | 152 | 137 | 181 | 177  | 169  | 149  | 1,846 | 48           | 2.7%    |
| 2024/25    | 21 | 42 | 124 | 118 | 98  | 136 | 136 | 121 | 125 | 141 | 162 | 151 | 174  | 172  | 166  | 1,887 | 41           | 2.2%    |
| 2025/26    | 21 | 52 | 153 | 135 | 126 | 104 | 142 | 141 | 130 | 133 | 150 | 178 | 144  | 171  | 169  | 1,949 | 62           | 3.3%    |
| 2026/27    | 21 | 52 | 154 | 166 | 144 | 134 | 109 | 147 | 150 | 138 | 142 | 165 | 172  | 140  | 168  | 2,002 | 53           | 2.7%    |
| 2027/28    | 21 | 53 | 156 | 167 | 177 | 153 | 140 | 113 | 157 | 160 | 147 | 156 | 158  | 168  | 137  | 2,063 | 61           | 3.0%    |
| 2028/29    | 21 | 54 | 158 | 165 | 175 | 183 | 158 | 145 | 120 | 167 | 170 | 162 | 150  | 155  | 165  | 2,148 | 85           | 4.1%    |
| 2029/30    | 21 | 55 | 162 | 171 | 175 | 185 | 191 | 164 | 154 | 128 | 178 | 187 | 156  | 146  | 152  | 2,225 | 77           | 3.6%    |
| 2030/31    | 21 | 56 | 166 | 176 | 181 | 184 | 193 | 198 | 175 | 164 | 136 | 196 | 180  | 152  | 139  | 2,317 | 92           | 4.2%    |
| 2031/32    | 21 | 56 | 166 | 180 | 185 | 190 | 191 | 200 | 211 | 186 | 175 | 146 | 188  | 176  | 144  | 2,415 | 98           | 4.2%    |
| 2032/33    | 21 | 57 | 168 | 180 | 190 | 194 | 198 | 198 | 213 | 225 | 198 | 187 | 140  | 184  | 167  | 2,520 | 105          | 4.3%    |
| 2033/34    | 21 | 58 | 170 | 182 | 190 | 200 | 202 | 205 | 211 | 227 | 240 | 212 | 180  | 137  | 175  | 2,610 | 90           | 3.6%    |

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



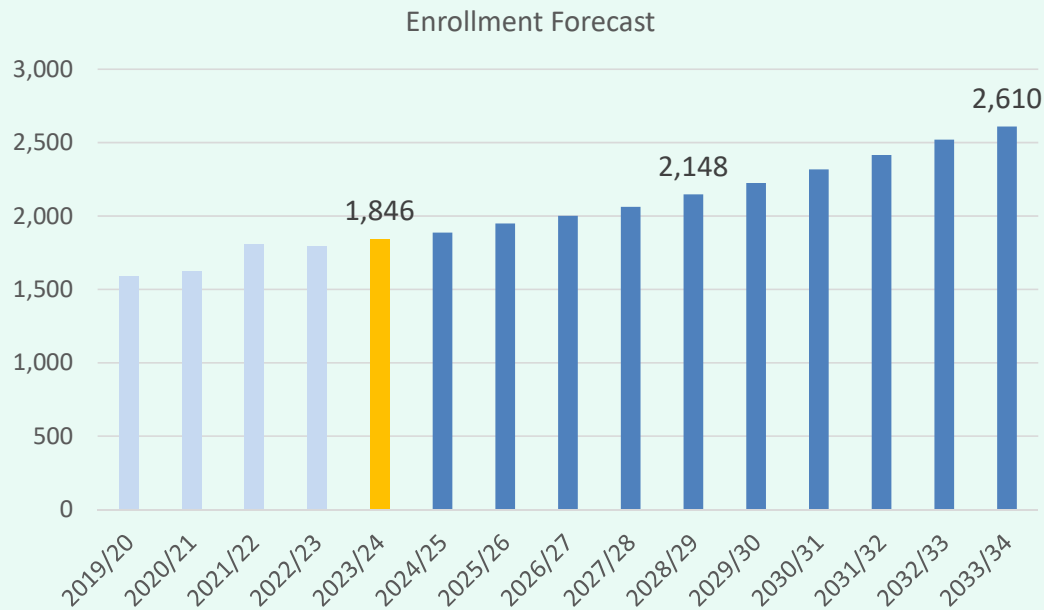
# Ten Year Forecast by Campus Level

| CAMPUS                         | Capacity | Fall    | ENROLLMENT PROJECTIONS |         |         |         |         |         |         |         |         |         |
|--------------------------------|----------|---------|------------------------|---------|---------|---------|---------|---------|---------|---------|---------|---------|
|                                |          | 2023/24 | 2024/25                | 2025/26 | 2026/27 | 2027/28 | 2028/29 | 2029/30 | 2030/31 | 2031/32 | 2032/33 | 2033/34 |
| LAGO VISTA ELEMENTARY SCHOOL   | 810      | 521     | 539                    | 591     | 671     | 727     | 756     | 769     | 784     | 798     | 810     | 821     |
| <b>ELEMENTARY TOTALS</b>       |          | 521     | 539                    | 591     | 671     | 727     | 756     | 769     | 784     | 798     | 810     | 821     |
| Elementary Absolute Change     |          | 19      | 18                     | 52      | 80      | 56      | 29      | 13      | 15      | 14      | 12      | 11      |
| Elementary Percent Change      |          | 3.78%   | 3.49%                  | 9.62%   | 13.59%  | 8.29%   | 3.94%   | 1.77%   | 2.00%   | 1.78%   | 1.46%   | 1.32%   |
| LAGO VISTA INTERMEDIATE SCHOOL | 237      | 231     | 257                    | 283     | 256     | 253     | 303     | 355     | 391     | 391     | 396     | 407     |
| <b>INTERMEDIATE TOTALS</b>     |          | 231     | 257                    | 283     | 256     | 253     | 303     | 355     | 391     | 391     | 396     | 407     |
| Intermediate Absolute Change   |          | 4       | 26                     | 26      | -27     | -3      | 50      | 52      | 36      | 0       | 5       | 11      |
| Intermediate Percent Change    |          | 1.76%   | 11.26%                 | 10.12%  | -9.54%  | -1.17%  | 19.76%  | 17.16%  | 10.14%  | 0.00%   | 1.28%   | 2.78%   |
| LAGO VISTA MIDDLE SCHOOL       | 700      | 418     | 428                    | 413     | 430     | 464     | 457     | 460     | 475     | 572     | 636     | 678     |
| <b>MIDDLE SCHOOL TOTALS</b>    |          | 418     | 428                    | 413     | 430     | 464     | 457     | 460     | 475     | 572     | 636     | 678     |
| Middle School Absolute Change  |          | -15     | 10                     | -15     | 17      | 34      | -7      | 3       | 15      | 97      | 64      | 42      |
| Middle School Percent Change   |          | -3.46%  | 2.39%                  | -3.50%  | 4.12%   | 7.91%   | -1.51%  | 0.66%   | 3.26%   | 20.42%  | 11.19%  | 6.60%   |
| LAGO VISTA HIGH SCHOOL         | 800      | 676     | 663                    | 662     | 645     | 619     | 632     | 641     | 667     | 654     | 678     | 704     |
| <b>HIGH SCHOOL TOTALS</b>      |          | 676     | 663                    | 662     | 645     | 619     | 632     | 641     | 667     | 654     | 678     | 704     |
| High School Absolute Change    |          | 40      | -13                    | -1      | -17     | -26     | 13      | 9       | 26      | -13     | 24      | 26      |
| High School Percent Change     |          | 6.29%   | -1.92%                 | -0.15%  | -2.57%  | -4.03%  | 2.10%   | 1.42%   | 4.06%   | -1.95%  | 3.67%   | 3.83%   |
| <b>DISTRICT TOTALS</b>         |          | 1,846   | 1,887                  | 1,949   | 2,002   | 2,063   | 2,148   | 2,225   | 2,317   | 2,415   | 2,520   | 2,610   |
| District Absolute Change       |          | 48      | 41                     | 62      | 53      | 61      | 85      | 77      | 92      | 98      | 105     | 90      |
| District Percent Change        |          | 2.67%   | 2.23%                  | 3.28%   | 2.74%   | 3.03%   | 4.10%   | 3.60%   | 4.15%   | 4.23%   | 4.33%   | 3.56%   |

\* Yellow exceeds capacity



## Key Takeaways



- Austin MSA continues to see steady job and population growth
- Austin's housing market facing headwinds of high interest rates and overall tight supply of homes for sale
- Lago Vista ISD Enrollment has increased by 48 students from the Fall of the 2022-23 school year
- The district has nearly 400 lots currently available to build on with more than 5,000 additional future lots in various stages of planning
- Enrollment is expected to exceed 2,100 students by the 2028-29 school year and could exceed 2,600 students by 2033-34