



2026-2027 Official Budget

July 1, 2026 – June 30, 2027

June 17, 2026

Lake Travis ISD

2026-2027 Official Budget

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District Administration:

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Asst. Superintendent of Human Resources

Dr. Bethany Medford

Asst. Superintendent of School Leadership

Pam Sanchez

Asst. Superintendent of Business Services

District Administration:

Marco Alvarado

Executive Director of Communications & Community Relations

Dr. Lyndsae Benton

Executive Director of Curriculum & Instruction

Chad Crowson

General Counsel

Lake Travis ISD

Mission Statement

Lake Travis Independent School district is dedicated to fostering a vibrant and inclusive community where every individual belongs, thrives, and succeeds. Our commitment is to provide a best-in-class education that empowers students to excel academically, socially, and personally. We strive to create an environment that encourages continuous growth and innovation, preparing our students for the challenges and opportunities of the future. Central to our mission is a focus on the holistic well-being of our students, staff, and community, ensuring that each member feels supported, valued, and inspired to reach their full potential. Through collaboration, excellence, and a relentless pursuit of progress, we aim to cultivate lifelong learners and responsible citizens who positively impact the world around them.

Budget Goals

- Recruit and retain high-quality teachers
- Working towards having all teachers certified
- Consideration and review of vacant positions
- Reduce through attrition, non-certified teachers
- Staffing ratios, formula and enrollment-driven
- Student-centered with focus on data, student needs
- Teacher to student class ratios not increased
- Share compensation plan with staff early

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Lake Travis ISD

2026-2027 Official Budget

Overview:

The official budget document and the annual financial and compliance report are the primary vehicles used to present the financial plan and the results of operations of the District. The primary purpose of this budget document is to provide timely and useful information concerning the past, current and projected financial status of the District, in order to facilitate financial decisions that support the educational goals of the District.

The following document represents the financial plan for the Lake Travis Independent School District for the 2026-2027 fiscal year. This document culminates an intensive process involving input from campus and department administration and staff, parents, community, the Superintendent and the Board of Trustees. The budget has been prepared in accordance with state regulations and local policies covering the required twelve-month period from July 1, 2026 through June 30, 2027.

Funding estimates were prepared under the current state funding legislation passed in the 89th Regular Legislative Session in 2025. Under House Bill 2, funding increases included an increase to the Basic Allotment to \$6,215 (\$55 per ADA), a new Teacher Retention Allotment providing salary increases for teachers with three or more years of experience, a new Support Staff Retention Allotment, a new Basic Cost Allotment, a new Special Education Adjusted Allotment and an increase to the School Safety Allotment.

The District anticipates that the only significant change to state funding in 2026–2027 will result from the Special Education funding reforms approved during the last legislative session. The Texas Education Agency (TEA) is developing a new funding model that establishes eight tiers of service intensity, with corresponding funding weights assigned to each tier. Because funding allocations under the new model will not be finalized until the end of the 2026–2027 fiscal year, the official budget has been developed using the current Special Education funding methodology.

The Maintenance and Operations (M&O) tax rate compression continues with a \$40,000 increase to the homestead exemption and \$60,000 increase to the Over 65/Disabled Person exemption approved during the last legislative session. The Maximum Compression Rate approved by (TEA) for the 2026-2027 fiscal year will decrease the M&O tax rate. The District will continue to provide the Local Optional Homestead Exemption (LOHE) at the maximum allowable level of a 20% reduction to the appraised valuation.

Financial Status:

Under the School Financial Integrity Rating System of Texas (FIRST), the District maintains a rating of A = Superior Achievement issued annually by the Texas Education Agency. The District proudly carries one of the highest bond credit ratings of any school district in the State of Texas. Debt issued by the District is currently rated AA+/AA+ by Standard & Poor's and Fitch, respectively.

The District began the 2025-2026 fiscal year with a fund balance of \$31.6 million. This healthy fund balance level will assist the District in continuing to absorb the impact of inflation and state funding adjustments. The District will also continue to identify and incorporate budget efficiencies wherever possible while meeting the needs of students with required services, enhancing student programs and providing instructional supports.

Legal Requirements:

The annual adopted budgets include the General Fund, Food Service Fund and Debt Service Fund. For informational purposes, planning estimate amounts for the federal grant funds are included.

Sections 44.002 through 44.006 of the Texas Education Code establishes the legal basis for budget development in school districts. The district budget must be prepared by June 19 and adopted by June 30. The code further requires that the president of the Board of Trustees call a public meeting, giving ten days public notice in a newspaper for the adoption of the budget and proposed tax rate. No funds may be expended in any manner other than as provided in the adopted budget, though the Board retains authority to amend the budget following adoption. The budget must be prepared in accordance with generally accepted accounting principles and state guidelines and must be legally adopted before the adoption of the tax rate. The official budget must be filed with the TEA through the Public Education Information Management System (PEIMS) during the fall semester.

A budget comparison for the adopted budgets is presented below.

Budget Title	Amended Budget 2025-2026	Proposed Budget 2026-2027	Change
General Fund	\$ 150,869,980	\$ 152,695,539	+ 1.21%
Food Service Fund	\$ 6,911,500	\$ 6,913,990	+ 0.04%
Debt Service Fund	\$ 61,712,680	\$ 63,564,880	+ 3.00%
Total	\$ 219,494,160	\$ 223,174,409	+ 1.68%

LAKE TRAVIS INDEPENDENT SCHOOL DISTRICT
ESTIMATED REVENUES, APPROPRIATED EXPENDITURES, OTHER RESOURCES AND USES, AND BALANCES
PROPOSED BUDGET
LEGALLY ADOPTED FUNDS
2026-2027 SCHOOL YEAR

		GENERAL FUND	FOOD SERVICE FUND	DEBT SERVICE FUND	TOTAL ALL FUNDS
REVENUE					
5700	LOCAL, INTERMEDIATE, OTHER	\$ 136,598,304	\$ 6,487,000	\$ 61,400,000	\$ 204,485,304
5800	STATE PROGRAM REVENUE	14,220,940	10,000	2,300,000	16,530,940
5900	FEDERAL PROGRAM REVENUE	140,000	675,000	-	815,000
	TOTAL REVENUES	<u>\$ 150,959,244</u>	<u>\$ 7,172,000</u>	<u>\$ 63,700,000</u>	<u>\$ 221,831,244</u>

EXPENDITURE					
11	INSTRUCTION	\$ 67,903,504	\$ -	\$ -	\$ 67,903,504
12	INSTRUCTIONAL RESOURCES	1,078,521	-	-	1,078,521
13	INSTRUCTIONAL STAFF DEVELOPMENT	419,882	-	-	419,882
21	INSTRUCTIONAL ADMINISTRATION	2,071,548	-	-	2,071,548
23	SCHOOL ADMINISTRATION	6,794,761	-	-	6,794,761
31	GUIDANCE AND COUNSELING	4,880,806	-	-	4,880,806
32	SOCIAL WORK SERVICES	259,474	-	-	259,474
33	HEALTH SERVICE	933,676	-	-	933,676
34	PUPIL TRANSPORTATION-REGULAR	5,067,873	-	-	5,067,873
35	FOOD SERVICES	130,193	6,681,990	-	6,812,183
36	CO-CURRICULAR ACTIVITIES	2,755,580	-	-	2,755,580
41	GENERAL ADMINISTRATION	4,427,919 *	-	-	4,427,919
51	PLANT & MAINT OPERATIONS	12,705,136	232,000	-	12,937,136
52	SECURITY AND MONITORING	1,896,106	-	-	1,896,106
53	NON-INSTRUCTIONAL DATA PROCESSING	2,990,189	-	-	2,990,189
61	COMMUNITY EDUCATION	368,523	-	-	368,523
71	DEBT SERVICE	125,000	-	63,564,880	63,689,880
81	CONSTRUCTION	41,276	-	-	41,276
91	STATE TRANSFERS	36,687,287	-	-	36,687,287
93	SPECIAL ED TRANSFERS-DAY SCHOOL	123,285	-	-	123,285
95	JJAP TRANSFERS	10,000	-	-	10,000
99	OTHER INTERGOVERNMENTAL CHARGES	1,025,000	-	-	1,025,000
	TOTAL EXPENDITURES	<u>\$ 152,695,539</u>	<u>\$ 6,913,990</u>	<u>\$ 63,564,880</u>	<u>\$ 223,174,409</u>

OTHER RESOURCES AND (USES)					
7000	OTHER RESOURCES	\$ 500,000	\$ -	\$ -	\$ -
8000	OTHER USES	-	-	-	-
	TOTAL RESOURCES & USES	<u>\$ 500,000</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 500,000</u>

1200	EXCESS (DEFICIENCY) OF REVENUES & OTHER RESOURCES OVER EXPENDI- TURES AND OTHER USES	\$ (1,236,295)	\$ 258,010	\$ 135,120	\$ (843,165)
3100	BEGINNING FUND BALANCE, 7/1	27,115,270	1,197,000	12,050,593	40,362,863
3100	ENDING FUND BALANCE, 6/30	<u>\$ 25,878,975</u>	<u>\$ 1,455,010</u>	<u>\$ 12,185,713</u>	<u>\$ 39,519,698</u>

*Expenditure for legally-required newspaper notices 15,000
Expenditure for advocacy (lobbying activities) 3,000

The Official Budget for this district for the school year 2026-2027 was adopted at a meeting of the Board of School Trustees on June 17, 2026 as evidenced in the Official School Board minutes. I certify, to the best of my knowledge, that the budget preparation and adoption is in accordance with provisions applicable to the Texas Education Code.

President, Board of Trustees
Lauren White

Secretary, Board of Trustees
Erin Archer

General Fund (199)

The General Fund serves as the primary operating fund of the school district, used to record financial transactions related to the district's daily operations and supported by multiple revenue sources.

The primary sources of revenue for the General Fund are property tax collections and foundation entitlements from the State. Additional revenues come from facility rentals, athletic gate receipts, summer school tuition, and interest earnings from investments of these funds.

The General Fund supports most of the district's operating expenditures, including payroll for majority of staff, and costs associated with instruction, campus administration, student support services, transportation, maintenance, utilities, general administration, and recapture payments.

The General Fund is funded through tax revenue generated by the Maintenance and Operations (M&O) tax rate. The M&O tax rate is proposed to be \$0.7054 per \$100 of taxable assessed property value.

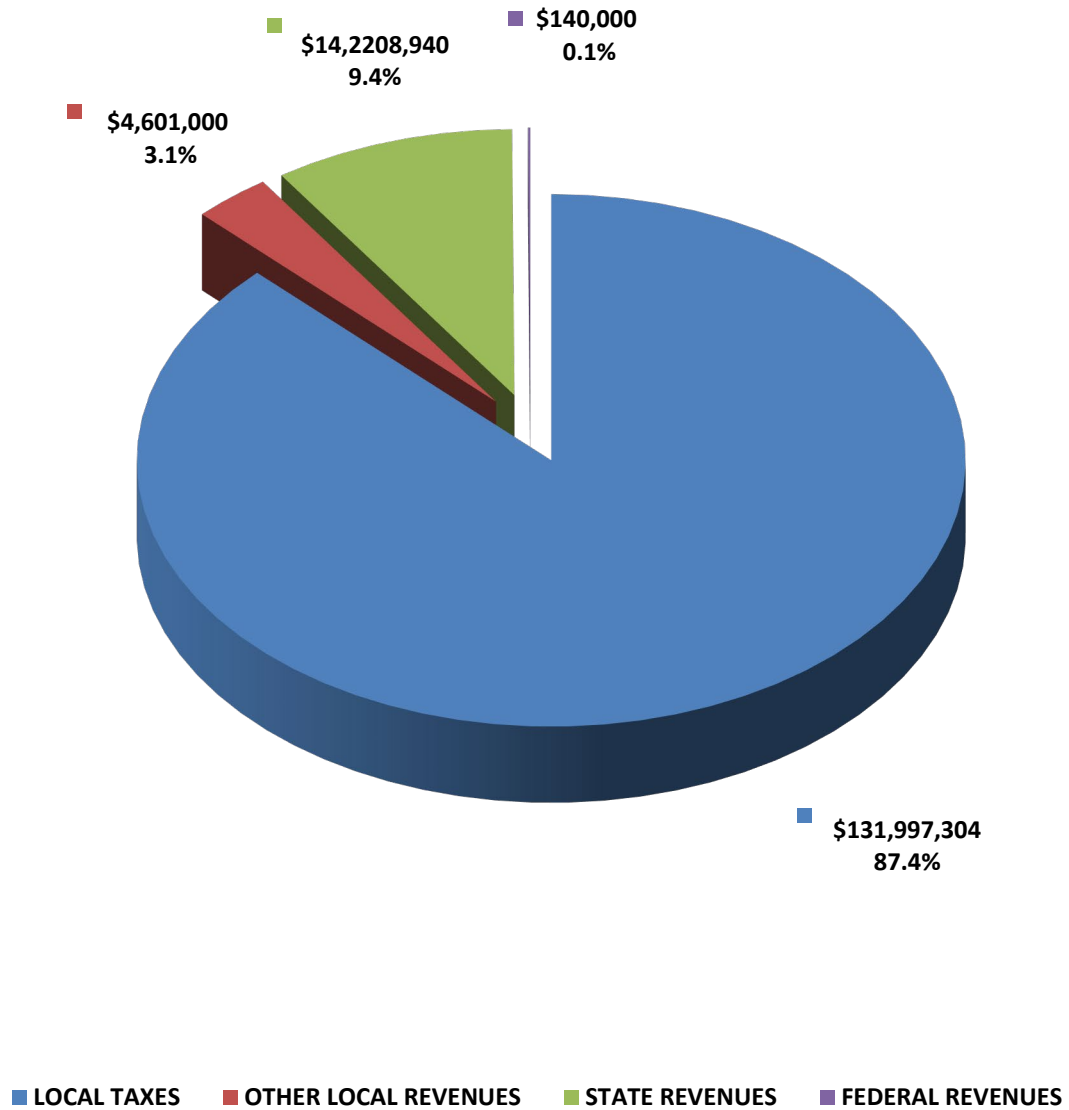
**LAKE TRAVIS INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
BUDGET COMPARISON**

		2025-2026 ORIGINAL BUDGET	2025-2026 AMENDED BUDGET	2026-2027 PROPOSED BUDGET	CHANGE
REVENUE					
5700	LOCAL, INTERMEDIATE, OTHER	\$ 133,828,000	\$ 133,828,000	\$ 136,598,304	\$ 2,770,304
5800	STATE PROGRAM REVENUE	11,928,188	12,386,843	14,220,940	1,834,097
5900	FEDERAL PROGRAM REVENUE	158,500	158,500	140,000	(18,500)
	TOTAL REVENUES	\$ 145,914,688	\$ 146,373,343	\$ 150,959,244	\$ 4,585,901
EXPENDITURE					
11	INSTRUCTION	\$ 68,524,148	\$ 68,524,148	\$ 67,903,504	\$ (620,644)
12	INSTRUCTIONAL RESOURCES	1,073,267	1,073,267	1,078,521	5,254
13	INSTRUCTIONAL STAFF DEVELOPMENT	1,109,437	1,109,437	419,882	(689,555)
21	INSTRUCTIONAL ADMINISTRATION	2,163,620	2,163,620	2,071,548	(92,072)
23	SCHOOL ADMINISTRATION	6,118,653	6,118,653	6,794,761	676,108
31	GUIDANCE AND COUNSELING	5,543,707	5,543,707	4,880,806	(662,901)
32	SOCIAL WORK SERVICES	331,186	331,186	259,474	(71,712)
33	HEALTH SERVICE	1,077,410	1,077,410	933,676	(143,734)
34	PUPIL TRANSPORTATION	4,835,415	4,835,415	5,067,873	232,458
35	FOOD SERVICE	122,601	122,601	130,193	7,592
36	CO-CURRICULAR ACTIVITIES	2,663,157	2,663,157	2,755,580	92,423
41	GENERAL ADMINISTRATION	4,305,742	4,305,742	4,427,919	122,177
51	PLANT & MAINT OPERATIONS	13,041,493	13,041,493	12,705,136	(336,357)
52	SECURITY & MONITORING	1,699,736	1,699,736	1,896,106	196,370
53	NON-INSTRUCTIONAL DATA PROCESSING	2,849,451	2,849,451	2,990,189	140,738
61	COMMUNITY SERVICES	537,010	537,010	368,523	(168,487)
71	DEBT SERVICE	150,000	150,000	125,000	(25,000)
81	FACILITIES ACQUISITION/CONSTR.	40,867	40,867	41,276	409
91	STATE EQUALIZATION	32,724,406	33,451,320	36,687,287	3,235,967
93	SPEC. ED. TRANSFERS-DAY SCHOOL	116,760	116,760	123,285	6,525
95	JJAEP TRANSFERS	15,000	15,000	10,000	(5,000)
99	OTHER INTERGOVERNMENTAL CHARGES	1,100,000	1,100,000	1,025,000	(75,000)
	TOTAL EXPENDITURES	\$ 150,143,066	\$ 150,869,980	\$ 152,695,539	\$ 1,825,559
OTHER RESOURCES AND (USES)					
7000	OTHER RESOURCES	\$ 0	\$ 0	\$ 500,000	\$ 500,000
8000	OTHER USES	0	0	0	0
	TOTAL RESOURCES & USES	\$ 0	\$ 0	\$ 500,000	\$ 500,000
1200	EXCESS (DEFICIENCY) OF REVENUES & OTHER RESOURCES OVER EXPENDITURES AND OTHER USES	\$ (4,228,378)	\$ (4,496,637)	\$ (1,236,295)	\$ 3,260,342
3100	BEGINNING FUND BALANCE, 7/1	31,611,907	31,611,907	27,115,270	
3100	ENDING FUND BALANCE, 6/30	\$ 27,383,529	\$ 27,115,270	\$ 25,878,975	
<i>Budgeted Expenditure for legally-required newspaper notices:</i>					
	Object code 6491	\$ 15,000	\$ 15,000	\$ 15,000	
<i>Budgeted Expenditure for advocacy (lobbying activities):</i>					
	Object code 6495	\$ 3,000	\$ 3,000	\$ 3,000	

**LAKE TRAVIS INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
REVENUE SOURCES**

			2025-2026 ORIGINAL BUDGET	2025-2026 AMENDED BUDGET	2026-2027 PROJECTED BUDGET	Percent of Total	Dollar Change
LOCAL & OTHER SOURCES-							
5711	LOCAL TAXES, CURRENT YEAR	\$	127,165,000	\$ 127,165,000	\$ 130,447,304	86.41%	\$ 3,282,304
571X	OTHER LOCAL TAXES		1,050,000	1,550,000	1,550,000	1.03%	-
5739	FEES, DUES, ETC.		175,000	175,000	175,000	0.12%	-
5742	EARNINGS ON INVESTMENTS		4,000,000	3,700,000	3,000,000	1.99%	(700,000)
5743	RENTALS		704,000	704,000	750,000	0.50%	46,000
5749	MISC REV FM LOCAL SOURCES		156,000	156,000	156,000	0.10%	-
5752	ATHLETIC ACTIVITY		508,000	508,000	450,000	0.30%	(58,000)
5769	COUNTY AVAILABLE		70,000	70,000	70,000	0.05%	-
	Total Local & Other Sources	\$	133,828,000	\$ 134,028,000	\$ 136,598,304	90.49%	\$ 2,570,304
STATE SOURCES-							
5811	AVAILABLE SCHOOL FUND	\$	4,617,700	\$ 4,834,681	\$ 6,271,515	4.15%	\$ 1,436,834
5812	STATE FOUNDATION FUND		1,337,714	1,353,388	1,926,651	1.28%	573,263
5829	MISCELLANEOUS STATE		-	-	-	0.00%	-
5831	TRS ON-BEHALF		5,972,774	5,972,774	6,022,774	3.99%	50,000
	Total State Sources	\$	11,928,188	\$ 12,160,843	\$ 14,220,940	9.42%	\$ 2,060,097
FEDERAL SOURCES-							
5931	MEDICAID/SHARS	\$	114,000	\$ 140,000	\$ 140,000	0.09%	\$ -
5932	RESIDENTIAL REIMBURSEMENT	\$	-	\$ -	\$ -	0.00%	\$ -
5949	E-RATE	\$	44,500	\$ 44,500	\$ -	0.00%	\$ (44,500)
	Total Federal Sources	\$	158,500	\$ 184,500	\$ 140,000	0.09%	\$ (44,500)
TOTAL REVENUE-ALL SOURCES		\$	<u>145,914,688</u>	<u>\$ 146,373,343</u>	<u>\$ 150,959,244</u>	<u>100.00%</u>	<u>\$ 4,585,901</u>

**Lake Travis Independent School District
General Fund Revenue
2026-2027 Budget**



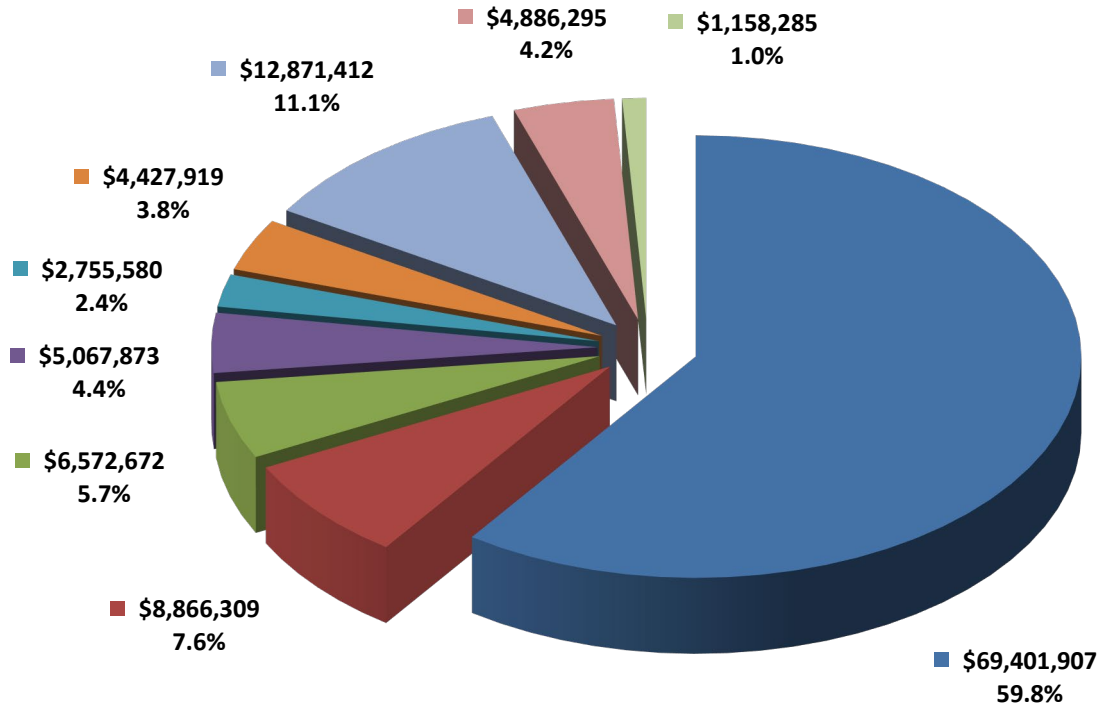
**LAKE TRAVIS INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
EXPENDITURE BUDGET SUMMARY BY FUNCTION AND OBJECT**

FUNCTION	PAYROLL SERVICES (61XX)	CONTRACTED SERVICES (62XX)	SUPPLIES/ MATERIALS (63XX)	OTHER EXPENSES (64XX)	DEBT EXPENSES (65XX)	TOTALS	FCT. %
INSTRUCTION & INSTRUCTIONAL RELATED SERVICES							
11 INSTRUCTION & INSTRUCTIONAL SERVICES	\$ 64,330,914	\$ 967,438	\$ 2,400,877	\$ 204,275	\$ -	\$ 67,903,504	58.53%
12 INSTRUCTIONAL RESOURCES	\$ 1,009,368	\$ 6,600	\$ 56,360	\$ 6,193	\$ -	\$ 1,078,521	0.93%
13 INSTRUCTIONAL STAFF DEVELOPMENT	\$ 110,786	\$ 185,405	\$ 34,851	\$ 88,840	\$ -	\$ 419,882	0.36%
INSTRUCTIONAL & SCHOOL LEADERSHIP							
21 INSTRUCTIONAL LEADERSHIP	\$ 1,906,866	\$ 56,675	\$ 71,871	\$ 36,136	\$ -	\$ 2,071,548	1.79%
23 SCHOOL LEADERSHIP	\$ 6,681,575	\$ 500	\$ 79,938	\$ 32,748	\$ -	\$ 6,794,761	5.86%
STUDENT SERVICES							
31 GUIDANCE & COUNSELING	\$ 4,361,020	\$ 443,092	\$ 66,033	\$ 10,661	\$ -	\$ 4,880,806	4.21%
32 SOCIAL WORK SERVICES	\$ 252,774	\$ -	\$ 2,200	\$ 4,500	\$ -	\$ 259,474	0.22%
33 HEALTH SERVICES	\$ 910,359	\$ 1,845	\$ 20,010	\$ 1,462	\$ -	\$ 933,676	0.80%
35 NUTRITIONAL SERVICES	\$ 130,193	\$ -	\$ -	\$ -	\$ -	\$ 130,193	0.11%
61 COMMUNITY SERVICES	\$ 341,523	\$ 27,000	\$ -	\$ -	\$ -	\$ 368,523	0.32%
34 STUDENT TRANSPORTATION	\$ 4,224,373	\$ 220,500	\$ 812,500	\$ (189,500)	\$ -	\$ 5,067,873	4.37%
36 CO-CURRICULAR ACTIVITIES	\$ 1,701,630	\$ 196,597	\$ 164,329	\$ 693,024	\$ -	\$ 2,755,580	2.38%
41 GENERAL ADMINISTRATION	\$ 3,561,189	\$ 485,405	\$ 85,300	\$ 296,025	\$ -	\$ 4,427,919	3.82%
51 PLANT MAINTENANCE & OPERATIONS	\$ 2,079,980	\$ 9,102,496	\$ 432,305	\$ 1,090,355	\$ -	\$ 12,705,136	10.95%
SUPPORT SERVICES-NON STUDENTS							
52 SECURITY SERVICES	\$ 1,644,323	\$ 115,000	\$ 115,783	\$ 21,000	\$ -	\$ 1,896,106	1.63%
53 DATA PROCESSING SERVICES	\$ 1,441,994	\$ 671,800	\$ 814,645	\$ 61,750	\$ -	\$ 2,990,189	2.58%
71 DEBT SERVICES	\$ -	\$ -	\$ -	\$ -	\$ 125,000	\$ 125,000	0.11%
81 FACILITY ACQUISITIONS/CONSTRUCTION	\$ 41,276	\$ -	\$ -	\$ -	\$ -	\$ 41,276	0.04%
OTHER GOVERNMENTAL CHARGES							
93 SPECIAL ED. TRANSFERS-DAY SCHOOL	\$ -	\$ -	\$ -	\$ 123,285	\$ -	\$ 123,285	0.11%
95 JJAEP TRANSFERS	\$ -	\$ 10,000	\$ -	\$ -	\$ -	\$ 10,000	0.01%
99 OTHER INTERGOVERNMENTAL COSTS	\$ -	\$ 1,025,000	\$ -	\$ -	\$ -	\$ 1,025,000	0.88%
TOTAL OPERATING EXPENDITURES	\$ 94,730,143	\$ 13,515,353	\$ 5,157,002	\$ 2,480,754	\$ 125,000	\$ 116,008,252	100.00%
PERCENTAGES BY OBJECT	81.66%	11.65%	4.45%	2.14%	0.11%	100.00%	
91 STATE EQUALIZATION PYMT-RECAPTURE	\$ -	\$ 36,687,287	\$ -	\$ -	\$ -	\$ 36,687,287	
TOTAL EXPENDITURES	\$ 94,730,143	\$ 50,202,640	\$ 5,157,002	\$ 2,480,754	\$ 125,000	\$ 152,695,539	

Lake Travis Independent School District

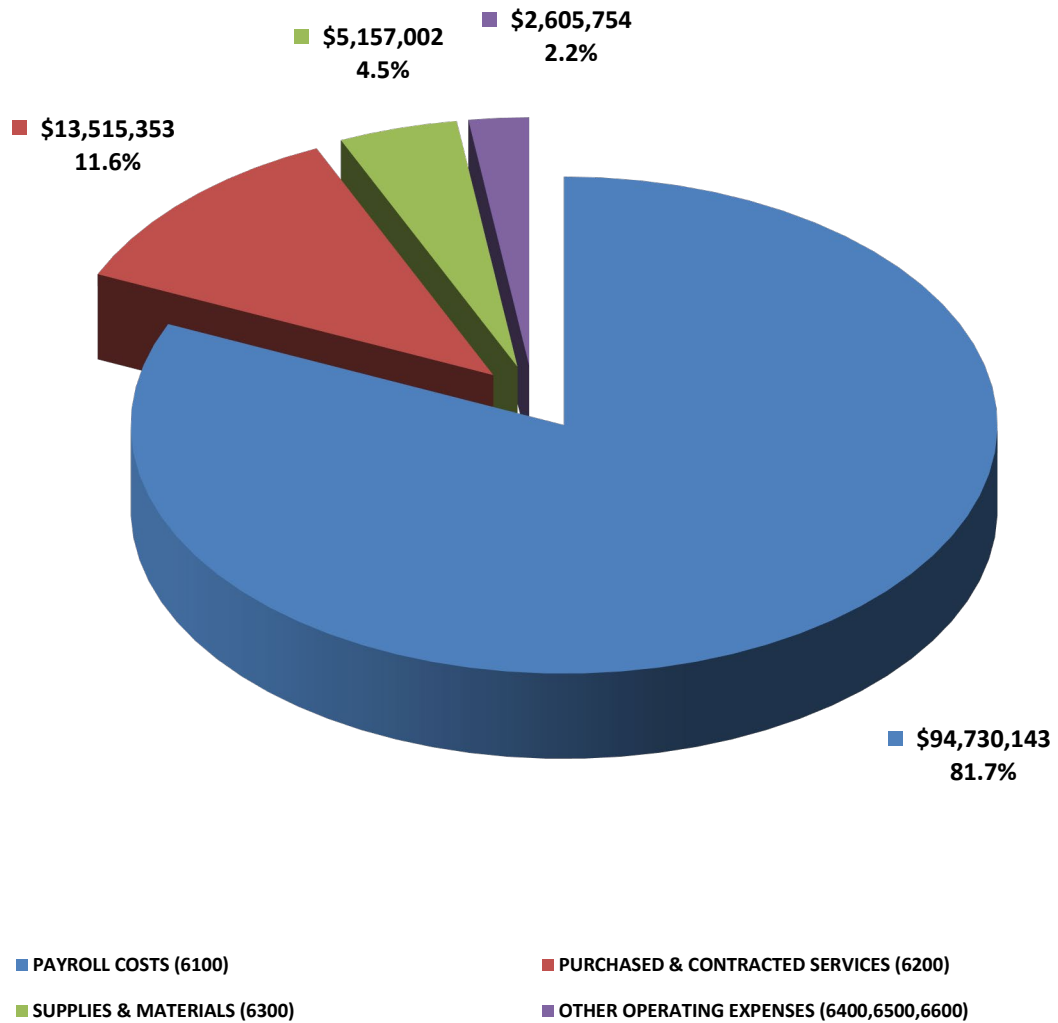
2026-2027 General Fund Budget

Expenditures-by Function (net recapture)



- | | |
|--|--|
| ■ INSTRUCTION (11, 12, 13) | ■ INSTRUCTIONAL & SCHOOL LEADERSHIP (21, 23) |
| ■ STUDENT SERVICES (31, 32, 33, 35, 61) | ■ TRANSPORTATION (34) |
| ■ CO-CURRICULAR (ATHLETICS & FINE ARTS) (36) | ■ GENERAL ADMINISTRATION (41) |
| ■ PLANT & MAINTENANCE (51, 71, 81) | ■ SUPPORT SERVICES-NON STUDENTS (52, 53) |
| ■ OTHER GOVERNMENTAL COSTS (92, 93, 95, 99) | |

Lake Travis Independent School District
2026-2027 General Fund Budget
Expenditures-by Object (net recapture)



Debt Service Fund (599)

The Debt Service Fund is used to account for the payment of principal and interest on outstanding general obligation bonds issued by the school district.

The payment of outstanding debt is funded through tax revenue generated by the Interest and Sinking Fund (I&S) tax rate and interest earnings from investments of these funds.

The I&S tax rate is proposed to be \$0.3275 per \$100 of taxable assessed property value.

**LAKE TRAVIS INDEPENDENT SCHOOL DISTRICT
DEBT SERVICE FUND
BUDGET COMPARISON**

	2025-2026 ORIGINAL BUDGET	2025-2026 AMENDED BUDGET	2026-2027 PROPOSED BUDGET	CHANGE
REVENUES:				
Local Tax Revenues	\$ 59,300,000	\$ 59,300,000	\$ 61,400,000	\$ 2,100,000
State Program Revenues	3,400,000	3,400,000	2,300,000	(1,100,000)
TOTAL REVENUES	\$ 62,700,000	\$ 62,700,000	\$ 63,700,000	\$ 1,000,000
EXPENDITURES:				
Function 71				
Principal	\$ 39,605,000	\$ 39,605,000	\$ 42,750,000	\$ 3,145,000
Interest & Fees	22,077,680	22,077,680	20,794,880	(1,282,800)
Other	30,000	30,000	20,000	(10,000)
TOTAL EXPENDITURES	\$ 61,712,680	\$ 61,712,680	\$ 63,564,880	\$ 1,852,200
OTHER RESOURCES AND (USES):				
OTHER RESOURCES	\$ 0	\$ 0	\$ 0	\$ 0
OTHER USES	0	0	0	0
TOTAL RESOURCES & USES	\$ 0	\$ 0	\$ 0	\$ 0
EXCESS (DEFICIENCY) OF REVENUES & OTHER RESOURCES OVER EXPENDI- TURES AND OTHER USES	\$ 987,320	\$ 987,320	\$ 135,120	\$ (852,200)
BEGINNING FUND BALANCE, 9/1	11,063,273	11,063,273	12,050,593	
ENDING FUND BALANCE, 8/31	\$ 12,050,593	\$ 12,050,593	\$ 12,185,713	

**LAKE TRAVIS INDEPENDENT SCHOOL DISTRICT
DEBT SERVICE PAYMENT SCHEDULE
FISCAL YEAR 2026-2027**

Series	Date	Principal	Interest	Total Payment	Due in Fiscal Year
2017	02/15/2027	\$ 4,255,000	\$ 1,228,925	\$ 5,483,925	
2017	08/15/2027	\$ -	\$ 1,122,550	\$ 1,122,550	\$ 6,606,475
2018A	02/15/2027	\$ 2,335,000	\$ 927,675	\$ 3,262,675	
2018A	08/15/2027	\$ -	\$ 869,300	\$ 869,300	\$ 4,131,975
2019	02/15/2027	\$ 2,330,000	\$ 1,609,025	\$ 3,939,025	
2019	08/15/2027	\$ -	\$ 1,550,775	\$ 1,550,775	\$ 5,489,800
2020	02/15/2027	\$ 4,350,000	\$ 772,659	\$ 5,122,659	
2020	08/15/2027	\$ -	\$ 663,909	\$ 663,909	\$ 5,786,568
2023	02/15/2027	\$ 4,950,000	\$ 5,748,431	\$ 10,698,431	
2023	08/15/2027	\$ -	\$ 5,624,681	\$ 5,624,681	\$ 16,323,112
2024	02/15/2027	\$ 530,000	\$ 345,100	\$ 875,100	
2024	08/15/2027	\$ -	\$ 331,850	\$ 331,850	\$ 1,206,950
2026*	02/15/2027	\$ 24,000,000	\$ -	\$ 24,000,000	
2026*	08/15/2027	\$ -	\$ -	\$ -	\$ 24,000,000
		\$ 42,750,000	\$ 20,794,880	\$ 63,544,880	\$ 63,544,880

* Unlimited Tax School Building Bonds, Series 2026 issuance August 2026 for \$108 million with principal and interest payments to be determined.

**LAKE TRAVIS INDEPENDENT SCHOOL DISTRICT
TOTAL BONDED DEBT OUTSTANDING
2026-2027**

Fiscal Year	Principal		Interest		Total Payment
2027	\$	42,750,000	\$	20,794,880	\$ 63,544,880
2028	\$	16,935,000	\$	19,902,755	\$ 36,837,755
2029	\$	17,910,000	\$	19,031,630	\$ 36,941,630
2030	\$	16,835,000	\$	18,176,505	\$ 35,011,505
2031	\$	19,820,000	\$	17,375,172	\$ 37,195,172
2032	\$	20,780,000	\$	16,548,138	\$ 37,328,138
2033	\$	21,740,000	\$	15,687,100	\$ 37,427,100
2034	\$	23,320,000	\$	14,807,822	\$ 38,127,822
2035	\$	23,295,000	\$	13,906,848	\$ 37,201,848
2036	\$	27,470,000	\$	12,917,476	\$ 40,387,476
2037	\$	18,610,000	\$	11,960,413	\$ 30,570,413
2038	\$	19,440,000	\$	11,106,788	\$ 30,546,788
2039	\$	20,315,000	\$	10,214,313	\$ 30,529,313
2040	\$	21,160,000	\$	9,346,688	\$ 30,506,688
2041	\$	15,185,000	\$	8,639,419	\$ 23,824,419
2042	\$	15,810,000	\$	8,014,575	\$ 23,824,575
2043	\$	16,490,000	\$	7,342,300	\$ 23,832,300
2044	\$	20,915,000	\$	6,566,500	\$ 27,481,500
2045	\$	20,550,000	\$	5,729,463	\$ 26,279,463
2046	\$	21,380,000	\$	4,904,088	\$ 26,284,088
2047	\$	16,640,000	\$	4,150,425	\$ 20,790,425
2048	\$	17,315,000	\$	3,471,325	\$ 20,786,325
2049	\$	13,485,000	\$	2,838,469	\$ 16,323,469
2050	\$	14,070,000	\$	2,252,925	\$ 16,322,925
2051	\$	14,680,000	\$	1,641,988	\$ 16,321,988
2052	\$	15,315,000	\$	1,004,594	\$ 16,319,594
2053	\$	15,980,000	\$	339,575	\$ 16,319,575
	\$	528,195,000	\$	268,672,174	\$ 796,867,174

Food Service Fund (240)

The Food Service Fund is used for programs using federal reimbursement revenues originating from the United States Department of Agriculture (USDA).

Elementary campuses participate in the National School Breakfast and Lunch Programs. Students qualifying under the national guidelines receive free or reduced priced meals.

The operation costs of the Food and Nutrition Program are offset by revenues generated from meal charges and federal reimbursements.

**LAKE TRAVIS INDEPENDENT SCHOOL DISTRICT
FOOD SERVICE FUND
BUDGET COMPARISON**

	2025-2026 ORIGINAL BUDGET	2025-2026 AMENDED BUDGET	2026-2027 PROPOSED BUDGET	CHANGE
REVENUES:				
Local Revenues	\$ 6,226,500	\$ 6,226,500	\$ 6,487,000	\$ 260,500
State Revenues	12,000	12,000	10,000	(2,000)
Federal Revenues	673,000	673,000	675,000	2,000
TOTAL REVENUES	\$ 6,911,500	\$ 6,911,500	\$ 7,172,000	\$ 260,500
EXPENDITURES:				
Function 35				
Payroll	\$ 2,860,007	\$ 2,860,007	\$ 2,838,390	\$ (21,617)
Contracted Services	100,900	100,900	102,650	1,750
Supplies & Materials	3,707,250	3,707,250	3,723,000	15,750
Other Operating	15,950	15,950	17,950	2,000
Capital Outlay	0	0	0	0
Total 35-Food Service	\$ 6,684,107	\$ 6,684,107	\$ 6,681,990	\$ (2,117)
EXPENDITURES:				
Function 51				
Contracted Services	\$ 200,000	\$ 200,000	\$ 200,000	\$ 0
Supplies & Materials	27,393	27,393	32,000	4,607
Total 51-Plant and Maintenance Operations	\$ 227,393	\$ 227,393	\$ 232,000	\$ 4,607
TOTAL EXPENDITURES	\$ 6,911,500	\$ 6,911,500	\$ 6,913,990	\$ 2,490
OTHER RESOURCES	\$ 0	\$ 0	\$ 0	\$ 0
OTHER USES	0	0	0	0
TOTAL RESOURCES & USES	\$ 0	\$ 0	\$ 0	\$ 0
EXCESS (DEFICIENCY) OF REVENUES & OTHER RESOURCES OVER EXPENDI- TURES AND OTHER USES	\$ 0	\$ 0	\$ 258,010	\$ 258,010
BEGINNING FUND BALANCE, 9/1	\$ 1,197,000	\$ 1,197,000	\$ 1,197,000	\$ 0
ENDING FUND BALANCE, 8/31	\$ 1,197,000	\$ 1,197,000	\$ 1,455,010	\$ 258,010

Tax Section

The total tax rate is comprised of the Maintenance and Operations (M&O) and the Interest and Sinking (I&S or debt service) tax rates.

The adoption of the tax rates to support the General Fund and Debt Service Fund is not allowed prior to TEA approving the Maximum Compressed Tax Rate (MCR) for the General Fund budget.

The M&O tax rate must not exceed the MCR plus previously voter-approved Tier 2 (Golden) pennies. The District currently has eight (8) Tier 2 pennies approved.

**LAKE TRAVIS INDEPENDENT SCHOOL DISTRICT
PROJECTED PROPERTY VALUES AND ESTIMATED TAX REVENUES
FISCAL YEAR 2026-2027**

	GENERAL FUND	DEBT SERVICE
Estimated Taxable Values	\$ 20,385,452,701	\$ 20,385,452,701
Frozen Values for Disabled & Over 65	3,484,323,869	3,484,323,869
Net Estimated Taxable Value	\$ 16,901,128,832	\$ 16,901,128,832
 Tax Rate	 \$ 0.7054	 \$ 0.3275
 Tax Revenue	 \$ 119,220,563	 \$ 55,351,197
Tax Levy on Frozen Accounts	13,035,387	6,052,012
 Net Tax Levy	 \$ 132,255,950	 \$ 61,403,209
 Collection Rate	 98.50%	 98.50%
 Net Tax Revenue	 \$ 130,272,111	 \$ 60,482,160
Delinquent Tax	700,000	200,000
Penalty and Interest	850,000	300,000
 Estimated Tax Revenues	 \$ 131,822,111	 \$ 60,982,160

**LAKE TRAVIS INDEPENDENT SCHOOL DISTRICT
BUDGET IMPACT ON TAXPAYERS**

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026	Proposed Budget 2026-2027
Average Assessed/Market Value of a Home	\$ 489,982	\$ 532,866	\$ 553,531	\$ 557,361	\$ 649,536	\$ 1,028,482	\$ 1,028,258	\$ 976,177	\$ 925,029	\$ 974,713
Average Taxable Value	\$ 361,612	\$ 385,976	\$ 406,815	\$ 416,795	\$ 455,485	\$ 508,561	\$ 519,678	\$ 572,230	\$ 547,829	\$ 579,691
Maintenance & Operations Rate	\$ 1.0600	\$ 1.0600	\$ 0.9900	\$ 0.9764	\$ 0.9026	\$ 0.8846	\$ 0.7466	\$ 0.7381	\$ 0.7122	\$ 0.7054
Interest & Sinking Rate	\$ 0.3475	\$ 0.3475	\$ 0.3475	\$ 0.3475	\$ 0.3275	\$ 0.3275	\$ 0.3275	\$ 0.3275	\$ 0.3275	\$ 0.3275
Total Property Tax Rate	\$ 1.4075	\$ 1.4075	\$ 1.3375	\$ 1.3239	\$ 1.2301	\$ 1.2121	\$ 1.0741	\$ 1.0656	\$ 1.0397	\$ 1.0329
Property Tax Due	\$ 5,090	\$ 5,433	\$ 5,441	\$ 5,518	\$ 5,603	\$ 6,164	\$ 5,582	\$ 6,098	\$ 5,696	\$ 5,988
Increase/(Decrease) in Taxes from Prior Year	\$ 243	\$ 343	\$ 9	\$ 77	\$ 85	\$ 561	\$ (582)	\$ 516	\$ (402)	\$ 292
Property Tax Percent Increase/(Decrease) from Prior Year	5.02%	6.74%	0.16%	1.41%	1.54%	10.02%	-9.45%	9.24%	-6.59%	5.12%

Increase/(Decrease) in Average Taxable Value	\$ (24,401)	\$ 31,862
Tax Increase/(Decrease) due to Values	\$ (254)	\$ 329
Tax Increase/(Decrease) due to Rate	\$ (148)	\$ (37)

NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE

Lake Travis Independent School District
(name of school district)

meeting at 6:00 pm, June 17, 2026 at the EDC, Live Oak Room, 607 N Ranch Road 620
(time, date, year) *(name of room, building, physical location)*

in Lakeway, Texas 78734. **This meeting is to discuss**
(city, state)

the school district's budget that will determine the tax rate the school district will adopt.

The school district invites public participation in the discussion.

The tax rate the school district ultimately adopts at this meeting or at a separate meeting at a later date may not exceed the proposed rate shown below unless the district publishes a revised notice containing the same information and comparisons set out below and holds another public meeting to discuss the revised notice.

Maintenance Tax \$ 0.7054 /\$100 (proposed rate for maintenance and operations)

School Debt Service Tax
Approved by Local Voters \$ 0.3275 /\$100 (proposed rate to pay bonded indebtedness)

Comparison of Proposed Budget with Last Year's Budget

The applicable percentage increase or decrease (or difference) in the amount budgeted in the preceding fiscal year and the amount budgeted for the fiscal year that begins during the current tax year is indicated for each of the following expenditure categories:

Maintenance and operations	<u>1.21</u>	% increase	or	<u> </u>	% (decrease)
Debt service	<u>3.00</u>	% increase	or	<u> </u>	% (decrease)
Total expenditures	<u>1.73</u>	% increase	or	<u> </u>	% (decrease)

Total Appraised Value and Total Taxable Value (as calculated under Tax Code Section 26.04)

	Preceding Tax Year	Current Tax Year
Total appraised value* of all property	\$ <u>30,861,577,968</u>	\$ <u>33,320,874,799</u>
Total appraised value* of new property**	\$ <u>394,366,760</u>	\$ <u>419,817,792</u>
Total taxable value*** of all property	\$ <u>16,615,916,386</u>	\$ <u>16,901,128,832</u>
Total taxable value*** of new property**	\$ <u>319,762,141</u>	\$ <u>341,028,482</u>

* Appraised value is the amount shown on the appraisal roll and defined by Tax Code Section 1.04(8).

** New property is defined by Tax Code Section 26.012(17).

*** Taxable value is defined by Tax Code Section 1.04(10).

Bonded Indebtedness

Total amount of outstanding and unpaid bonded indebtedness* \$ 504,195,000

* Outstanding principal.

Comparison of Proposed Rates with Last Year's Rates

	<u>Maintenance and Operations</u>	<u>Interest and Sinking Fund*</u>	<u>Total</u>	<u>Local Revenue Per Student</u>	<u>State Revenue Per Student</u>
Last Year's Rate	\$ 0.71220	\$ 0.32750 *	\$ 1.03970	\$ 19,186	\$ 970
Rate to Maintain Same Level of Maintenance & Operations Revenue & Pay Debt Service	\$ 0.70290	\$ 0.32750 *	\$ 1.03040	\$ 19,525	\$ 1,134
Proposed Rate	\$ 0.70540	\$ 0.32750 *	\$ 1.03290	\$ 19,568	\$ 1,139

* The interest and sinking fund tax revenue is used to pay for bonded indebtedness on construction, equipment or both.
The bonds, and the tax rate necessary to pay those bonds, were approved by the voters of this district.

Comparison of Proposed Levy with Last Year's Levy on Average Residence

	<u>Last Year</u>	<u>This Year</u>
Average Market Value of Residences	\$ 925,029	\$ 974,713
Average Taxable Value of Residences	\$ 547,829	\$ 579,691
Last Year's Rate Versus Proposed Rate per \$100 Value	\$ 1.0397	\$ 1.0329
Taxes Due on Average Residence	\$ 5,695.78	\$ 5,987.63
Increase (Decrease) in Taxes		\$ 291.85

Under state law, the dollar amount of school taxes imposed on the residence homestead of a person age 65 or older or their surviving spouse, if the surviving spouse was age 55 or older when the person died, may not be increased above the amount paid in the first year after the person turned 65, regardless of changes in tax rate or property value.

Notice of Voter-Approval Rate: The highest tax rate the district can adopt before requiring voter approval at an election is 1.0329. This election will be automatically held

(school voter-approval rate)

if the district adopts a rate in excess of the voter-approval rate of 1.0329.

(school voter-approval rate)

Fund Balances

The following estimated balances will remain at the end of the current fiscal year and are not encumbered with or by a corresponding debt obligation, less estimated funds necessary for operating the district before receipt of the first state aid payment:

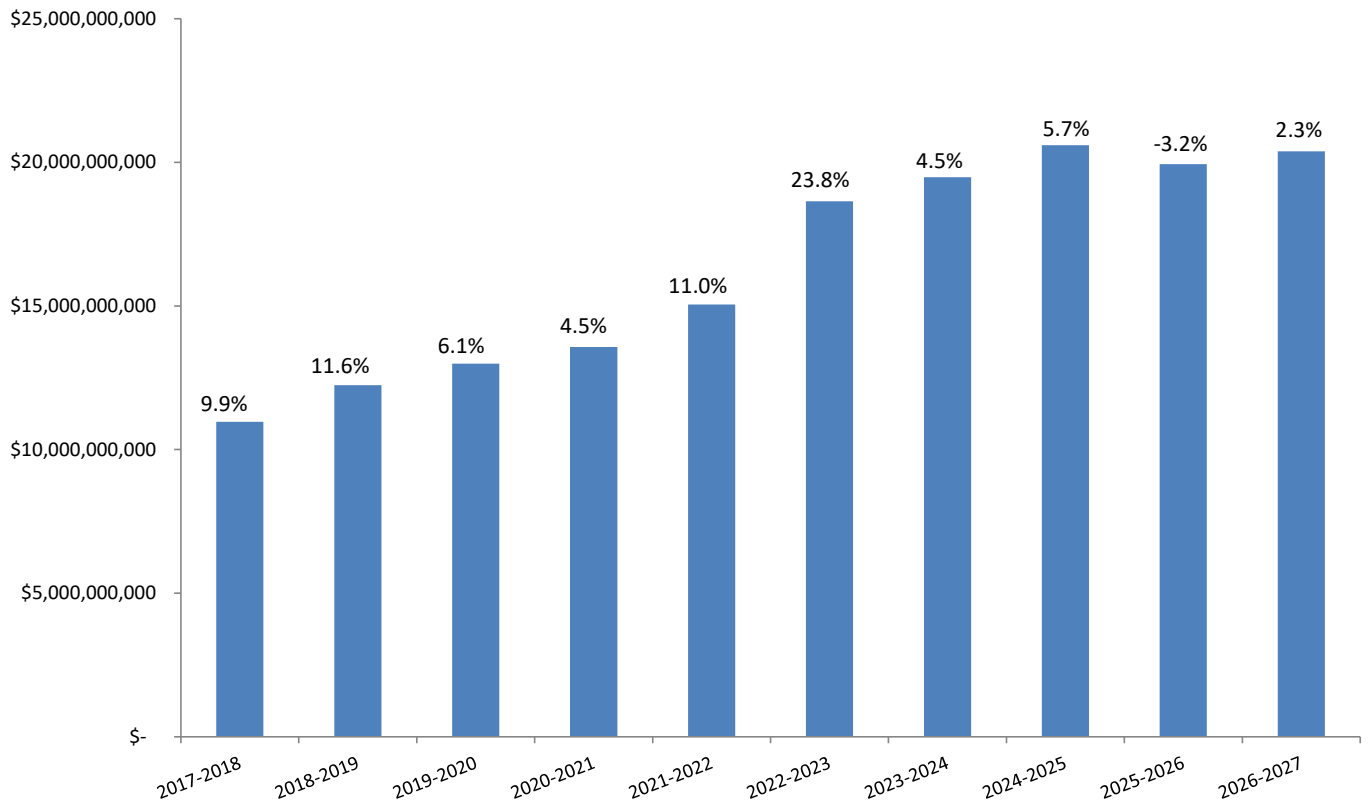
Maintenance and Operations Fund Balance(s)	\$ 37,115,270
Interest and Sinking Fund Balance(s)	\$ 12,050,593

A school district may not increase the district's maintenance and operations tax rate to create a surplus in maintenance and operations tax revenue for the purpose of paying the district's debt service.

Visit Texas.gov/PropertyTaxes to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

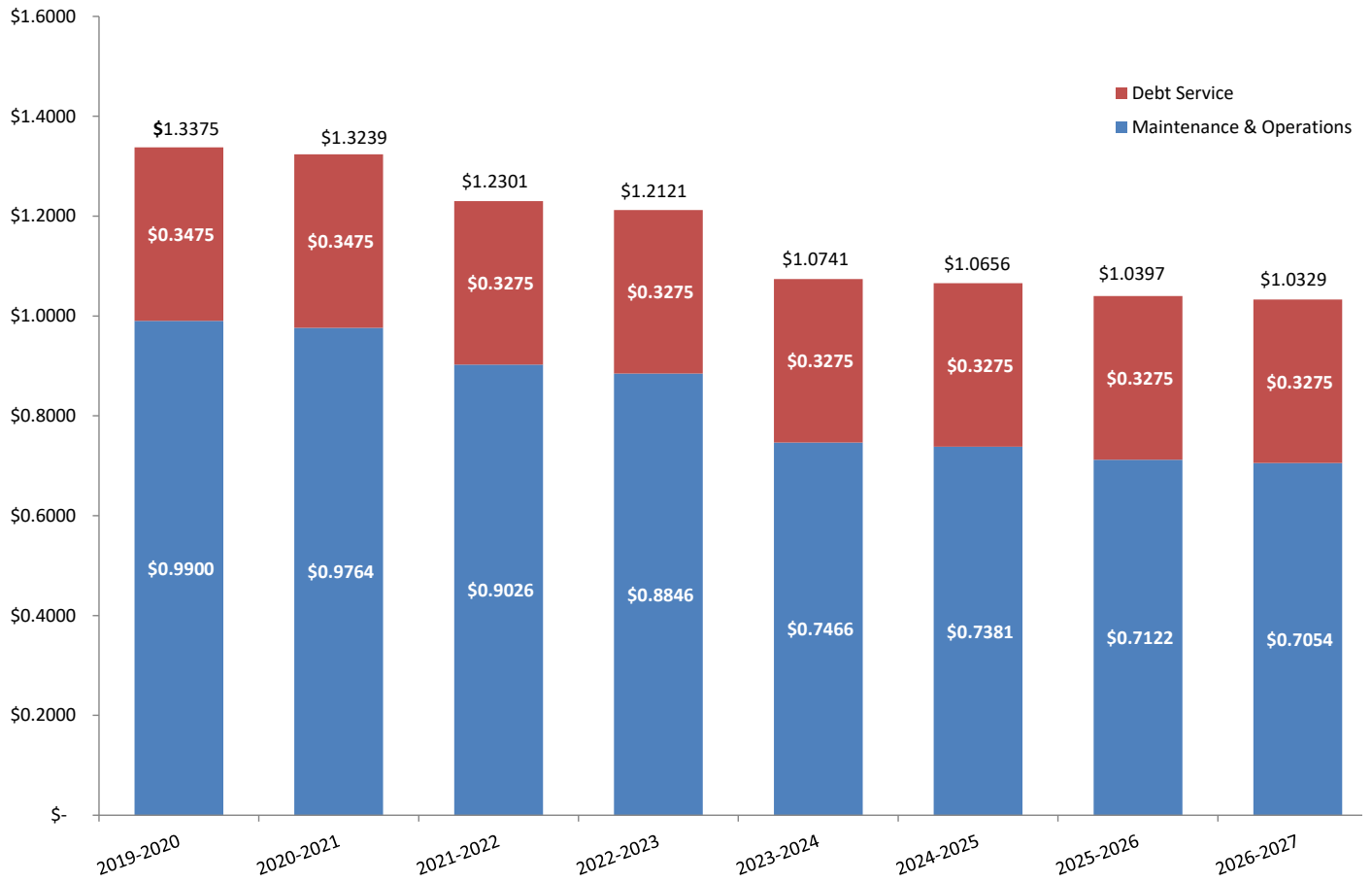
The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

Lake Travis Independent School District Net Taxable Value History



		Assessed/Appraised			
		Value for School		Percent	
<u>Year</u>		<u>Tax Purposes</u>		<u>Change</u>	<u>Total Tax Levy</u>
2017-2018	\$	10,969,867,472		9.86%	\$ 149,550,950
2018-2019	\$	12,241,356,541		11.59%	\$ 166,767,239
2019-2020	\$	12,986,311,297		6.09%	\$ 168,439,332
2020-2021	\$	13,566,522,711		4.47%	\$ 174,521,074
2021-2022	\$	15,053,609,641		10.96%	\$ 179,981,595
2022-2023	\$	18,640,549,935		23.83%	\$ 218,801,938
2023-2024	\$	19,479,773,790		4.50%	\$ 195,831,785
2024-2025	\$	20,592,367,620		5.71%	\$ 204,465,009
2025-2026	\$	19,933,706,606		-3.20%	\$ 191,562,700
2026-2027	\$	20,385,452,701		2.27%	\$ 193,659,159

Lake Travis Independent School District Tax Rate History



<u>Year</u>	<u>Maintenance & Operations</u>		<u>Interest & Sinking</u>		<u>Total</u>
2019-2020	\$	0.9900	\$	0.3475	\$ 1.3375
2020-2021	\$	0.9764	\$	0.3475	\$ 1.3239
2021-2022	\$	0.9026	\$	0.3275	\$ 1.2301
2022-2023	\$	0.8846	\$	0.3275	\$ 1.2121
2023-2024	\$	0.7466	\$	0.3275	\$ 1.0741
2024-2025	\$	0.7381	\$	0.3275	\$ 1.0656
2025-2026	\$	0.7122	\$	0.3275	\$ 1.0397
2026-2027	\$	0.7054	\$	0.3275	\$ 1.0329

Supplemental Information

**LAKE TRAVIS INDEPENDENT SCHOOL DISTRICT
SPECIAL REVENUE FUNDS
PLANNING ESTIMATES
2026-2027**

Fund	Program	Entitlements, Grants & Other Revenues
211	ESSA Title I, Part A	\$ 276,692
255	ESSA Title II, Part A	\$ 186,988
263	ESSA Title III, ELA and Immigrant	\$ 81,985
289	ESSA Title IV, Part A	\$ 19,159
224	IDEA B- Formula	\$ 1,603,340
225	IDEA B- Preschool	\$ 12,811
244	Perkins V Career and Technical Ed	\$ 64,596
410	Instructional Materials Allotment	\$ 640,020
461	School Activity Funds	\$ 1,650,000
486	LT Athletic Booster Club	\$ 700,000
497	LT Educational Foundation Grants	\$ 400,000
	Total Planning Estimates	\$ 5,635,591

LAKE TRAVIS ISD

2026-27 BUDGET CALENDAR

11/10/2025

DECEMBER		
12/10/2025	ACDP	Review Budget Calendar and Preliminary Overview with the Executive Leadership Team.
12/17/2025	B	Include Budget Calendar and Preliminary Overview as a presentation item on board agenda.

JANUARY

1/7/2026	ACDP	Begin gathering feedback from campuses, departments and programs on personnel needs.
1/21/2026	B	Include Budget Projection as a Presentation/Discussion item on board agenda.
1/28/2026	ACDP	Review the Budget Projection. Disseminate and discuss enrollment projections and allocations with the Executive Leadership Team.

FEBRUARY

2/4/2026	CDP	Disseminate Budget Packets to campuses and departments.
2/4/2026	CDP	Review budget procedures and guidelines with administrative assistants.
2/18/2026	B	Present updated information, as needed, including enrollment projections, property values, potential financial constraints and options as a Presentation/Discussion item on board agenda.

MARCH

3/13/2026	CDP	All campus, department, and program budget books submitted to the Business Office.
3/23/2026	D	Budget Review Teams review departmental budgets.
3/23/2026	CP	Budget Review Teams review campus and instructional program budgets.
3/25/2026	B	Review budget procedures, guidelines and staffing with Board.

APRIL

4/1/2026	B	Board Workshop. Update budget.
4/6/2026	A	District Review Team review budgets and instructional and non-instructional staffing recommendations.
4/15/2026	B	Board Meeting. Review staffing recommendations, employee salary and benefit adjustments.
4/24/2026	A	Receive preliminary property values from appraisal district.

MAY

4/27/2026	A	District Review Team review budgets, staffing, employee salary and benefit adjustments.
5/6/2026	B	Board Workshop. Update budget. Proposed Compensation Plan.
5/20/2026	B	Board Meeting. Present Proposed Budgets. Review and approve Compensation Plan.

JUNE

6/3/2026	B	Publish "Notice of Public Meeting to Discuss Budget and Proposed Tax Rate" in local newspaper.
6/17/2026	B	Board Meeting. Conduct Public Hearing on Budget and Proposed Tax Rate. Adoption of Budget.

JULY

7/15/2026	B	Board Meeting.
7/24/2026	A	Certified appraisal value from Travis Central Appraisal District.

AUGUST

8/1/2026	A	Prepare Truth in Taxation Publication.
8/19/2026	B	Board Meeting. Adoption of Tax Rate.

A – Administration B - Board C- Campus D - Department P - Program

Lake Travis Independent School District Student Enrollment History and Projections

	Actual 2016-2017	Actual 2017-2018	Actual 2018-2019	Actual 2019-2020	Actual 2020-2021	Actual 2021-2022	Actual 2022-2023	Actual 2023-2024	Actual 2024-2025	Actual 2025-2026	Projected 2026-2027
Lake Travis Elementary	920	895	871	880	782	768	763	712	737	691	664
Lakeway Elementary	714	679	695	672	562	566	564	592	524	492	527
Bee Cave Elementary	684	750	803	815	768	825	863	826	786	800	803
Lake Pointe Elementary	752	739	706	729	724	783	748	757	721	714	685
Serene Hills Elementary	810	880	898	924	612	565	627	758	744	713	710
West Cypress Hills Elementary	674	797	874	937	558	609	599	602	591	548	561
Rough Hollow Elementary	0	0	0	0	726	897	926	751	702	752	802
ELEMENTARY TOTAL	4,554	4,740	4,847	4,957	4,732	5,013	5,090	4,998	4,805	4,710	4,752
Change from Prior Year	251	186	107	110	(225)	281	77	(92)	(193)	(95)	42
% Change from Prior Year	5.8%	4.1%	2.3%	2.3%	-4.5%	5.9%	1.5%	-1.8%	-3.9%	-2.0%	0.9%
Lake Travis Middle School	1263	1420	1544	816	879	856	878	895	968	1013	953
Hudson Bend Middle School	1180	1170	1135	1039	982	978	900	840	806	758	738
Bee Cave Middle School	0	0	0	871	849	832	830	862	861	862	859
MIDDLE SCHOOL TOTAL	2,443	2,590	2,679	2,726	2,710	2,666	2,608	2,597	2,635	2,633	2,550
Change from Prior Year	238	147	89	47	(16)	(44)	(58)	(11)	38	(2)	(83)
% Change from Prior Year	10.8%	6.0%	3.4%	1.8%	-0.6%	-1.6%	-2.2%	-0.4%	1.5%	-0.1%	-3.2%
Lake Travis High School	2,828	3,080	3,212	3,401	3,559	3,666	3,701	3,678	3,570	3,428	3,365
HIGH SCHOOL TOTAL	2,828	3,080	3,212	3,401	3,559	3,666	3,701	3,678	3,570	3,428	3,365
Change from Prior Year	131	252	132	189	158	107	35	(23)	(108)	(142)	(63)
% Change from Prior Year	4.9%	8.9%	4.3%	5.9%	4.6%	3.0%	1.0%	-0.6%	-2.9%	-4.0%	-1.8%
TOTAL ENROLLMENT	9,825	10,410	10,738	11,084	11,001	11,345	11,399	11,273	11,010	10,771	10,667
Change from Prior Year	620	585	328	346	(83)	344	54	(126)	(263)	(239)	(104)
% Change from Prior Year	6.7%	6.0%	3.2%	3.2%	-0.7%	3.1%	0.5%	-1.1%	-2.3%	-2.2%	-1.0%