

Long Range Planning

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This chapter provides a look at the long-term facility needs for the district by comparing the 10-year enrollment projections to the current capacities of Lake Travis I.S.D. school facilities. The projections under all three scenarios of growth are compared to the facilities' capacities to illustrate areas of the district that may be in need of additional capacity in future years.

Transfers

The data that PASA generates for long range planning purposes represents the number of students projected to live within each attendance zone (resident students or geo-coded students) and doesn't necessarily indicate the number of students projected to attend each school due to inter- and intra-District transfers. For these purposes, transfers are defined as any student attending a school other than his/her school of residence for any reason (voluntary transfer requests, children of district employees, programmatic transfers, etc.). The transfer patterns of the current students in the 2010-11 school year are included in the first tables in this chapter and can be used in conjunction with the resident student projections for short-term planning purposes. However, PASA does not typically use these transfers in long range facilities plans, due to the fact that the transfer patterns in any district can change markedly over a short period of time.

Long Range Planning

Elementary School Planning

The first three maps of this chapter show the number of students projected to live in each of the current elementary attendance zones (exclusive of transfers), under the Low Growth, Moderate Growth, and High Growth Scenarios. This data is shown for the years 2011, 2015, and 2020 on the map, and it is shown for each year of the projection period on the chart that follows.

All five elementary attendance zones are projected to increase in student population, though Bee Cave leads the growth with almost 1,200 new students projected to live in this area in the upcoming decade (under the Moderate Growth Scenario). Serene Hills is projected to grow by ~450 students, Lakeway and Lake Travis are projected to gain over 300 students each, and Lake Pointe is anticipated to see almost 200 new students.

Under the Moderate Growth Scenario, L.T.I.S.D. overall is projected to gain over 2,600 new Elementary students between October 2010 and October 2020. Importantly, almost 50% of this growth is projected to occur in the current Bee Cave attendance zone, and Bee Cave Elementary is projected to exceed its practical capacity of 850 students by the 2013-14 school year. Thus, the District would be best served to plan for Elementary #6 in a location that can pull students from the current Bee Cave attendance zone.

Middle School and High School Planning

The last maps and spreadsheets in this chapter are devoted to comparing projected 6th-12th grade population (under Low, Moderate and High Growth Scenarios) to the capacities at the Middle and High Schools. Under the Moderate Growth Scenario, the District as a whole is projected to increase by about 1,200 Middle School students and 1,900 High School students over the next decade.

The most pressing overcrowding issue is developing at the Middle School level, with both Middle Schools projected to reach their practical capacities (900 students each) by the 2013-14 school year under the Moderate Growth Scenario. Likewise, Lake Travis High School is projected to exceed its 2,500-student capacity by the 2014-15 school year under the Moderate Growth Scenario.

One possibility currently under discussion for accommodating this projected population growth involves the expansion of Lake Travis High School into the Lake Travis Middle School facility. Under this scenario, the District would renovate the LTMS facility to add capacity of 1,000 students to LTHS, build a new, larger LTMS facility on a different site, and would also expand the current Hudson Bend Middle School. By expanding the LTHS capacity to 3,500 and the two Middle Schools capacities to 1,200 students each, the District could postpone the need for a third Middle School and a second High School considerably. Tables outlining the details of this "Alternative Facility Utilization" plan are included in this chapter.

**Elementary School Transfers
Lake Travis I.S.D.**



		Transferring Into:					Total Transfers Out:	<i>Net Transfers</i>
		103	104	101	102	105		
		Bee Cave	Lake Pointe	Lake Travis	Lakeway	Serene Hills		
Transferring From:	Bee Cave		6	20	3	2	31	6
	Lake Pointe	1		5	2	0	8	10
	Lake Travis	3	2		6	8	19	69
	Lakeway	1	5	10		9	25	5
	Serene Hills	0	0	26	6		32	-10
	Unknown	32	5	27	13	3	80	--
Total Transfers In:		37	18	88	30	22	195	--

Middle School Transfers Lake Travis I.S.D.



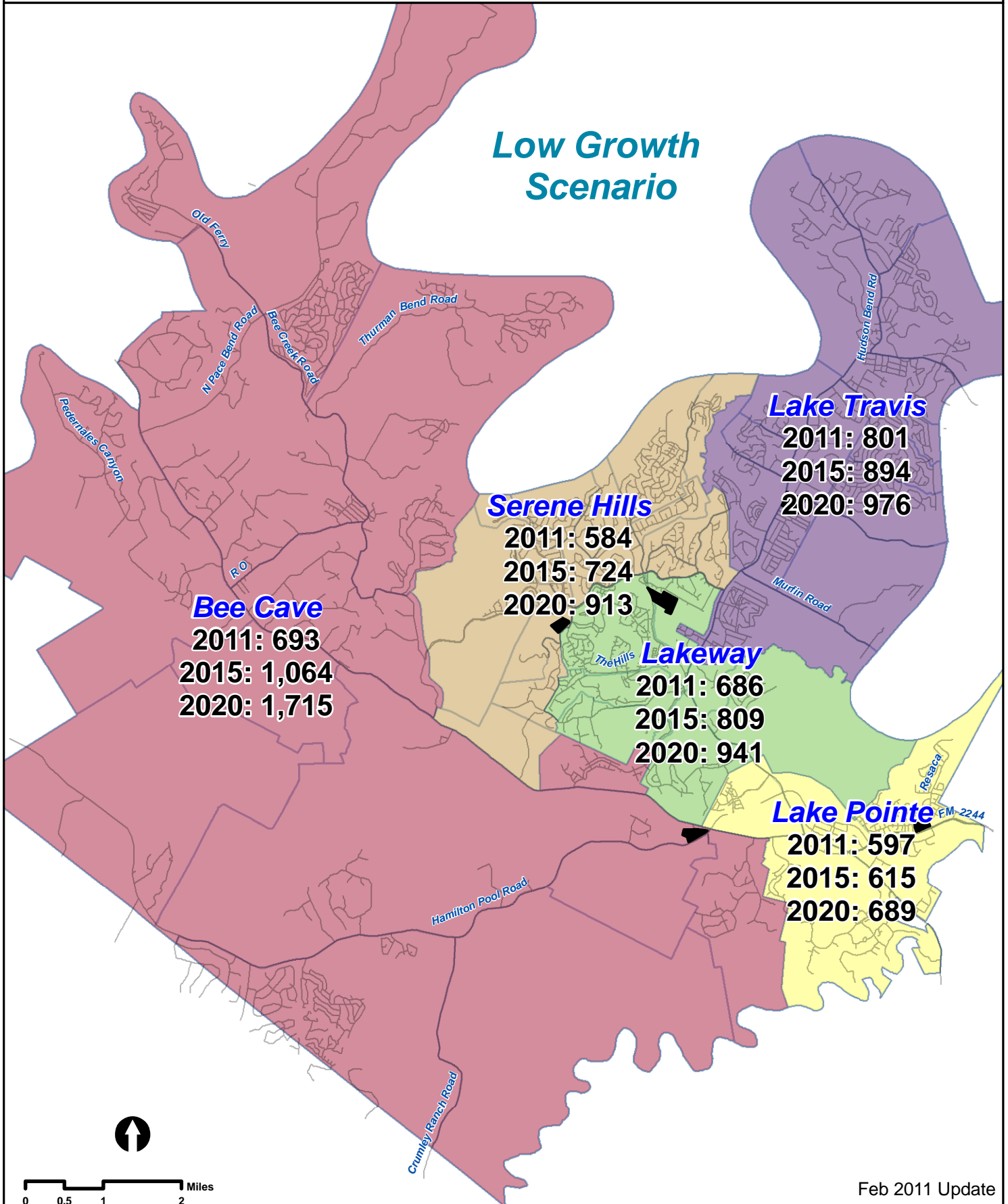
		Transferring Into:		Total Transfers Out:	<i>Net Transfers</i>
		042	041		
		Hudson Bend	Lake Travis		
Transferring From:	Hudson Bend		12	12	5
	Lake Travis	8		8	18
	Unknown	9	14	23	
Total Transfers In:		17	26	43	

Projected Resident EE-5th Grade Students

2011, 2015, and 2020



Low Growth Scenario



Feb 2011 Update

**Lake Travis I.S.D. Elementary Long Range Planning
Projected Resident EE-5th Grade Students
by Elementary Attendance Zone**

Low Growth Scenario

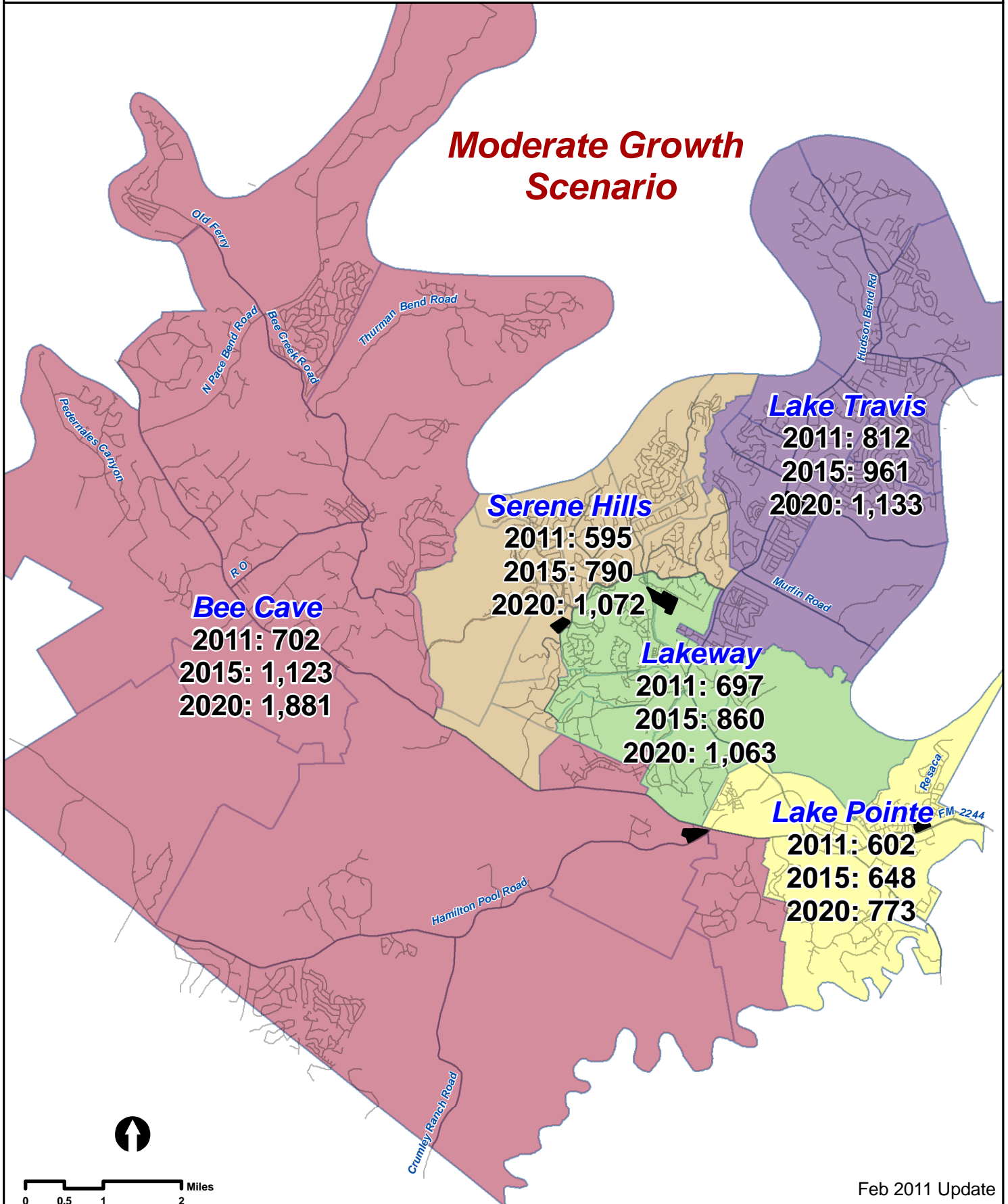
	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Bee Cave Elementary										
<i>Practical Capacity</i>	850	850	850	850	850	850	850	850	850	850
<i>Students Projected</i>	693	790	868	955	1,064	1,177	1,300	1,442	1,571	1,715
<i>Percent Utilization</i>	82%	93%	102%	112%	125%	138%	153%	170%	185%	202%
<i>Student Margin</i>	157	60	-18	-105	-214	-327	-450	-592	-721	-865
Lake Pointe Elementary										
<i>Practical Capacity</i>	850	850	850	850	850	850	850	850	850	850
<i>Students Projected</i>	597	580	587	600	615	628	642	658	671	689
<i>Percent Utilization</i>	70%	68%	69%	71%	72%	74%	76%	77%	79%	81%
<i>Student Margin</i>	253	270	263	250	235	222	208	192	179	161
Lake Travis Elementary										
<i>Practical Capacity</i>	850	850	850	850	850	850	850	850	850	850
<i>Students Projected</i>	801	820	839	867	894	914	933	948	957	976
<i>Percent Utilization</i>	94%	96%	99%	102%	105%	108%	110%	112%	113%	115%
<i>Student Margin</i>	49	30	11	-17	-44	-64	-83	-98	-107	-126
Lakeway Elementary										
<i>Practical Capacity</i>	850	850	850	850	850	850	850	850	850	850
<i>Students Projected</i>	686	717	758	783	809	839	868	896	919	941
<i>Percent Utilization</i>	81%	84%	89%	92%	95%	99%	102%	105%	108%	111%
<i>Student Margin</i>	164	133	92	67	41	11	-18	-46	-69	-91
Serene Hills										
<i>Practical Capacity</i>	850	850	850	850	850	850	850	850	850	850
<i>Students Projected</i>	584	610	640	681	724	762	798	835	871	913
<i>Percent Utilization</i>	69%	72%	75%	80%	85%	90%	94%	98%	102%	107%
<i>Student Margin</i>	266	240	210	169	126	88	52	15	-21	-63
Total										
<i>Practical Capacity</i>	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250
<i>Students Projected</i>	3,361	3,517	3,692	3,886	4,106	4,320	4,541	4,779	4,989	5,234
<i>Student Margin</i>	889	733	558	364	144	-70	-291	-529	-739	-984

Projected Resident EE-5th Grade Students

2011, 2015, and 2020



Moderate Growth Scenario



Feb 2011 Update

**Lake Travis I.S.D. Elementary Long Range Planning
Projected Resident EE-5th Grade Students
by Elementary Attendance Zone**

Moderate Growth Scenario

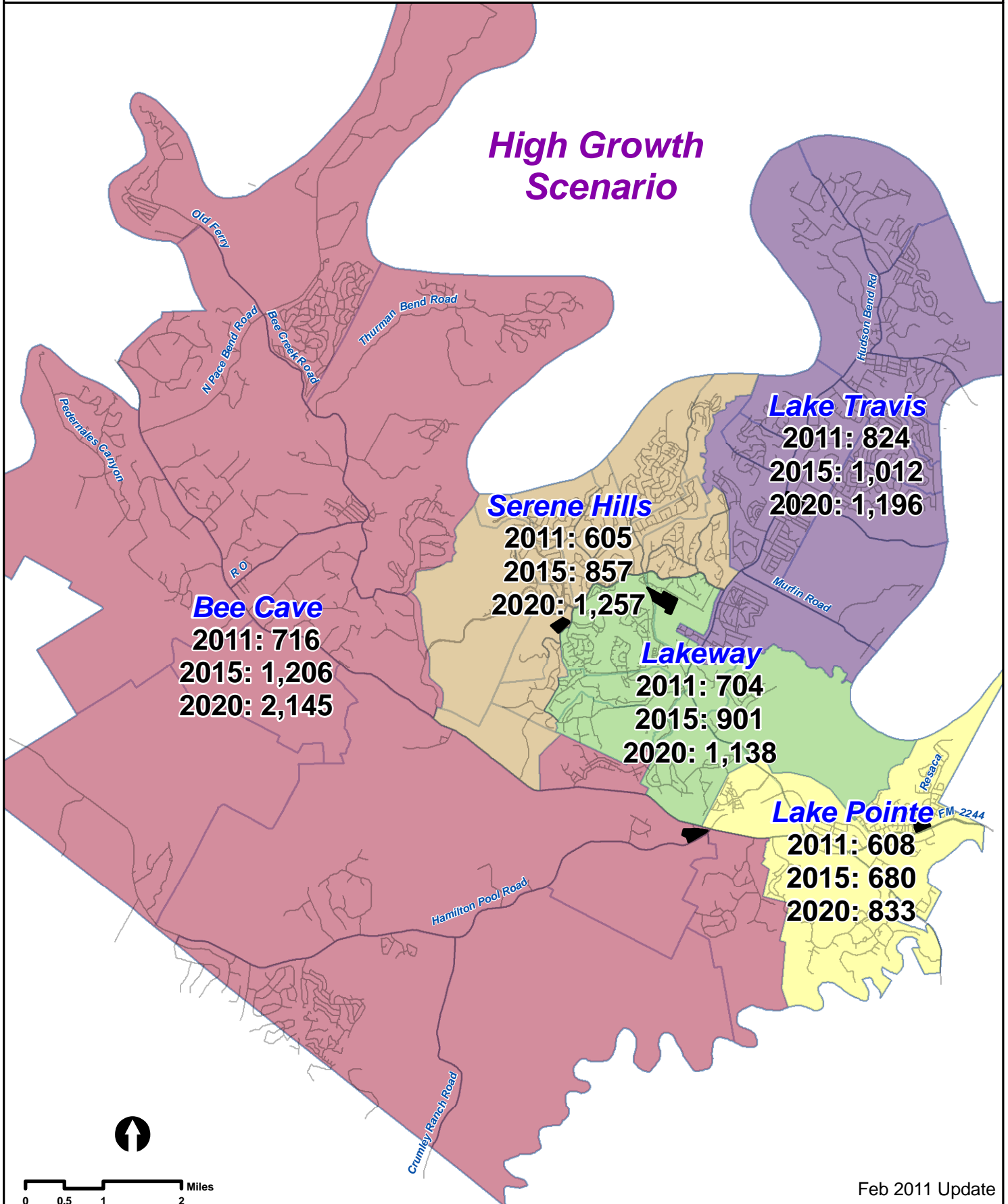
	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Bee Cave Elementary										
<i>Practical Capacity</i>	850	850	850	850	850	850	850	850	850	850
<i>Students Projected</i>	702	807	898	997	1,123	1,252	1,395	1,557	1,721	1,881
<i>Percent Utilization</i>	83%	95%	106%	117%	132%	147%	164%	183%	202%	221%
<i>Student Margin</i>	148	43	-48	-147	-273	-402	-545	-707	-871	-1031
Lake Pointe Elementary										
<i>Practical Capacity</i>	850	850	850	850	850	850	850	850	850	850
<i>Students Projected</i>	602	593	605	625	648	671	693	718	746	773
<i>Percent Utilization</i>	71%	70%	71%	74%	76%	79%	82%	84%	88%	91%
<i>Student Margin</i>	248	257	245	225	202	179	157	132	104	77
Lake Travis Elementary										
<i>Practical Capacity</i>	850	850	850	850	850	850	850	850	850	850
<i>Students Projected</i>	812	844	876	918	961	996	1,031	1,059	1,096	1,133
<i>Percent Utilization</i>	96%	99%	103%	108%	113%	117%	121%	125%	129%	133%
<i>Student Margin</i>	38	6	-26	-68	-111	-146	-181	-209	-246	-283
Lakeway Elementary										
<i>Practical Capacity</i>	850	850	850	850	850	850	850	850	850	850
<i>Students Projected</i>	697	739	786	821	860	903	942	984	1,024	1,063
<i>Percent Utilization</i>	82%	87%	92%	97%	101%	106%	111%	116%	120%	125%
<i>Student Margin</i>	153	111	64	29	-10	-53	-92	-134	-174	-213
Serene Hills										
<i>Practical Capacity</i>	850	850	850	850	850	850	850	850	850	850
<i>Students Projected</i>	595	634	674	730	790	841	893	948	1,009	1,072
<i>Percent Utilization</i>	70%	75%	79%	86%	93%	99%	105%	112%	119%	126%
<i>Student Margin</i>	255	216	176	120	60	9	-43	-98	-159	-222
Total										
<i>Practical Capacity</i>	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250
<i>Students Projected</i>	3,408	3,617	3,839	4,091	4,382	4,663	4,954	5,266	5,596	5,922
<i>Student Margin</i>	842	633	411	159	-132	-413	-704	-1,016	-1,346	-1,672

Projected Resident EE-5th Grade Students

2011, 2015, and 2020



High Growth Scenario



Feb 2011 Update

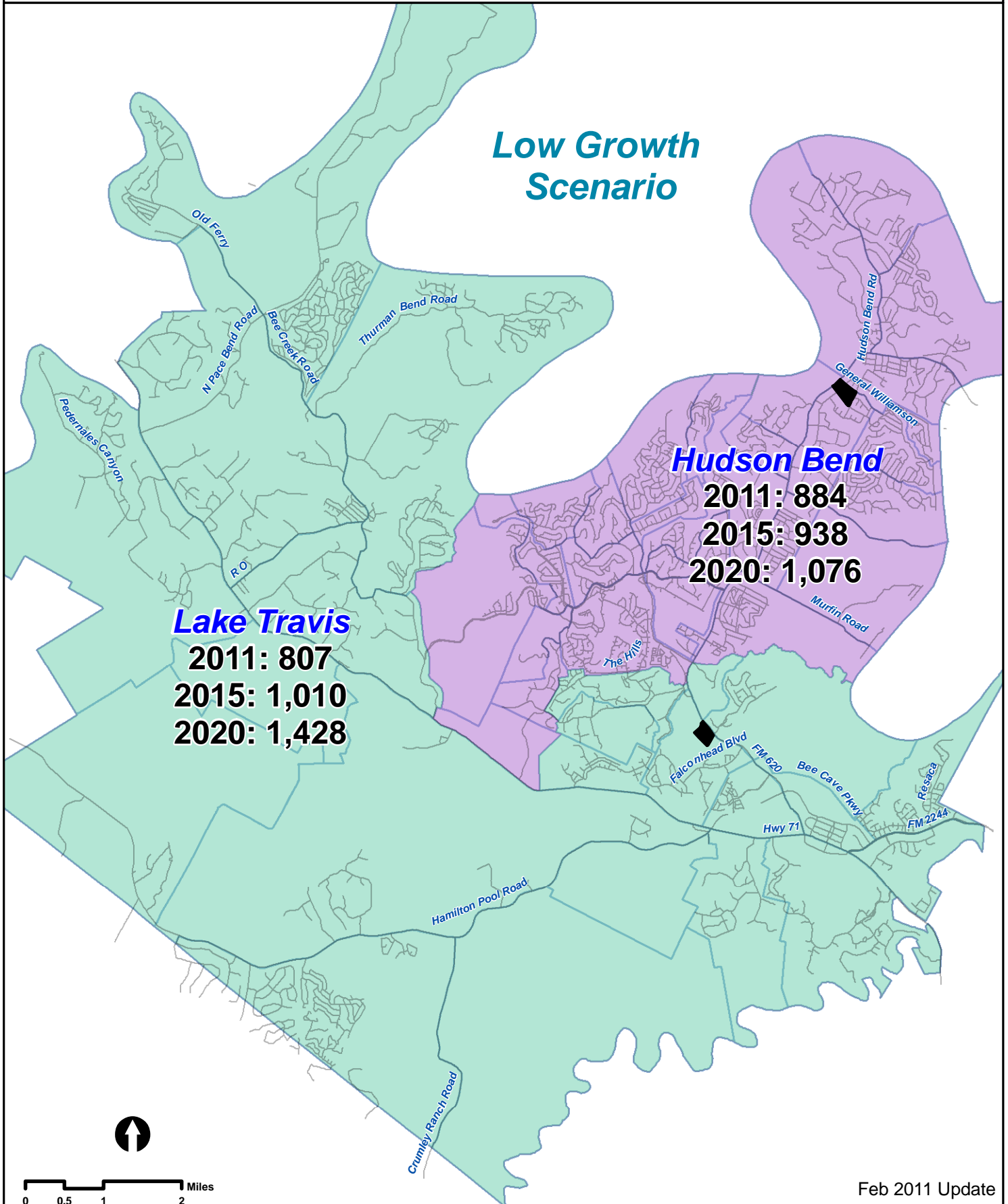
**Lake Travis I.S.D. Elementary Long Range Planning
Projected Resident EE-5th Grade Students
by Elementary Attendance Zone**

High Growth Scenario

	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Bee Cave Elementary										
<i>Practical Capacity</i>	850	850	850	850	850	850	850	850	850	850
<i>Students Projected</i>	716	828	933	1,051	1,206	1,369	1,549	1,747	1,948	2,145
<i>Percent Utilization</i>	84%	97%	110%	124%	142%	161%	182%	206%	229%	252%
<i>Student Margin</i>	134	22	-83	-201	-356	-519	-699	-897	-1098	-1295
Lake Pointe Elementary										
<i>Practical Capacity</i>	850	850	850	850	850	850	850	850	850	850
<i>Students Projected</i>	608	606	626	653	680	707	733	764	797	833
<i>Percent Utilization</i>	72%	71%	74%	77%	80%	83%	86%	90%	94%	98%
<i>Student Margin</i>	242	244	224	197	170	143	117	86	53	17
Lake Travis Elementary										
<i>Practical Capacity</i>	850	850	850	850	850	850	850	850	850	850
<i>Students Projected</i>	824	867	909	967	1,012	1,050	1,083	1,117	1,154	1,196
<i>Percent Utilization</i>	97%	102%	107%	114%	119%	124%	127%	131%	136%	141%
<i>Student Margin</i>	26	-17	-59	-117	-162	-200	-233	-267	-304	-346
Lakeway Elementary										
<i>Practical Capacity</i>	850	850	850	850	850	850	850	850	850	850
<i>Students Projected</i>	704	755	815	860	901	950	996	1,041	1,091	1,138
<i>Percent Utilization</i>	83%	89%	96%	101%	106%	112%	117%	122%	128%	134%
<i>Student Margin</i>	146	95	35	-10	-51	-100	-146	-191	-241	-288
Serene Hills										
<i>Practical Capacity</i>	850	850	850	850	850	850	850	850	850	850
<i>Students Projected</i>	605	654	706	776	857	934	1,005	1,085	1,171	1,257
<i>Percent Utilization</i>	71%	77%	83%	91%	101%	110%	118%	128%	138%	148%
<i>Student Margin</i>	245	196	144	74	-7	-84	-155	-235	-321	-407
Total										
<i>Practical Capacity</i>	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250	4,250
<i>Students Projected</i>	3,457	3,710	3,989	4,307	4,656	5,010	5,366	5,754	6,161	6,569
<i>Student Margin</i>	793	540	261	-57	-406	-760	-1,116	-1,504	-1,911	-2,319

Projected Resident 6th-8th Grade Students

2011, 2015, and 2020



**Lake Travis I.S.D. Middle School Long Range Planning
Projected Resident 6th-8th Grade Students
by Middle School Attendance Zone**

Low Growth Scenario

	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Hudson Bend Middle School										
<i>Practical Capacity</i>	900	900	900	900	900	900	900	900	900	900
<i>Students Projected</i>	884	905	901	914	938	969	1,001	1,030	1,049	1,076
<i>Percent Utilization</i>	98%	101%	100%	102%	104%	108%	111%	114%	117%	120%
<i>Student Margin</i>	16	-5	-1	-14	-38	-69	-101	-130	-149	-176
Lake Travis Middle School										
<i>Practical Capacity</i>	900	900	900	900	900	900	900	900	900	900
<i>Students Projected</i>	807	878	933	956	1,010	1,090	1,178	1,277	1,348	1,428
<i>Percent Utilization</i>	90%	98%	104%	106%	112%	121%	131%	142%	150%	159%
<i>Student Margin</i>	93	22	-33	-56	-110	-190	-278	-377	-448	-528
Total										
<i>Practical Capacity</i>	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
<i>Students Projected</i>	1,691	1,783	1,834	1,870	1,948	2,059	2,179	2,307	2,397	2,504
<i>Student Margin</i>	109	17	-34	-70	-148	-259	-379	-507	-597	-704

**Lake Travis I.S.D. Middle School Long Range Planning
Projected Resident 6th-8th Grade Students**

Low Growth Scenario

**Alternate Facility Utilization: New LTMS and Renovated HBMS
Each Have 1,200 Student Capacity**

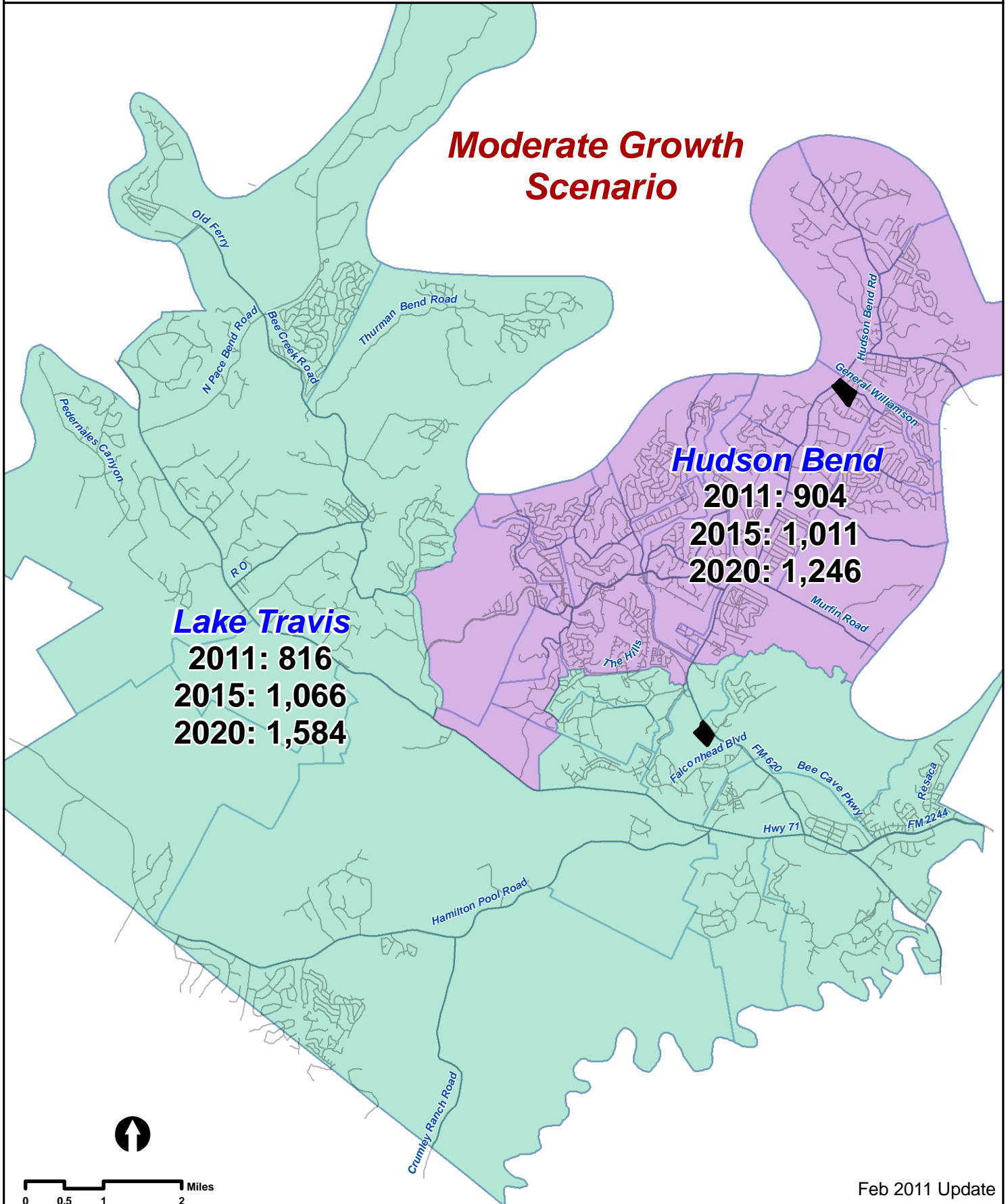
	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Hudson Bend Middle School								
<i>Practical Capacity</i>	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
<i>Students Projected</i>	901	914	938	969	1,001	1,030	1,049	1,076
<i>Percent Utilization</i>	75%	76%	78%	81%	83%	86%	87%	90%
<i>Student Margin</i>	299	286	262	231	199	170	151	124
Lake Travis Middle School								
<i>Practical Capacity</i>	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
<i>Students Projected</i>	933	956	1,010	1,090	1,178	1,277	1,348	1,428
<i>Percent Utilization</i>	78%	80%	84%	91%	98%	106%	112%	119%
<i>Student Margin</i>	267	244	190	110	22	-77	-148	-228
Total								
<i>Practical Capacity</i>	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
<i>Students Projected</i>	1,834	1,870	1,948	2,059	2,179	2,307	2,397	2,504
<i>Student Margin</i>	566	530	452	341	221	93	3	-104

Projected Resident 6th-8th Grade Students

2011, 2015, and 2020



Moderate Growth Scenario



Feb 2011 Update

**Lake Travis I.S.D. Middle School Long Range Planning
Projected Resident 6th-8th Grade Students
by Middle School Attendance Zone**

Moderate Growth Scenario

	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Hudson Bend Middle School										
<i>Practical Capacity</i>	900	900	900	900	900	900	900	900	900	900
<i>Students Projected</i>	904	939	948	968	1,011	1,061	1,106	1,150	1,200	1,246
<i>Percent Utilization</i>	100%	104%	105%	108%	112%	118%	123%	128%	133%	138%
<i>Student Margin</i>	-4	-39	-48	-68	-111	-161	-206	-250	-300	-346
Lake Travis Middle School										
<i>Practical Capacity</i>	900	900	900	900	900	900	900	900	900	900
<i>Students Projected</i>	816	896	964	1,000	1,066	1,164	1,271	1,383	1,483	1,584
<i>Percent Utilization</i>	91%	100%	107%	111%	118%	129%	141%	154%	165%	176%
<i>Student Margin</i>	84	4	-64	-100	-166	-264	-371	-483	-583	-684
Total										
<i>Practical Capacity</i>	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
<i>Students Projected</i>	1,720	1,835	1,912	1,968	2,077	2,225	2,377	2,533	2,683	2,830
<i>Student Margin</i>	80	-35	-112	-168	-277	-425	-577	-733	-883	-1,030

**Lake Travis I.S.D. Middle School Long Range Planning
Projected Resident 6th-8th Grade Students**

Moderate Growth Scenario

**Alternate Facility Utilization: New LTMS and Renovated HBMS
Each Have 1,200 Student Capacity**

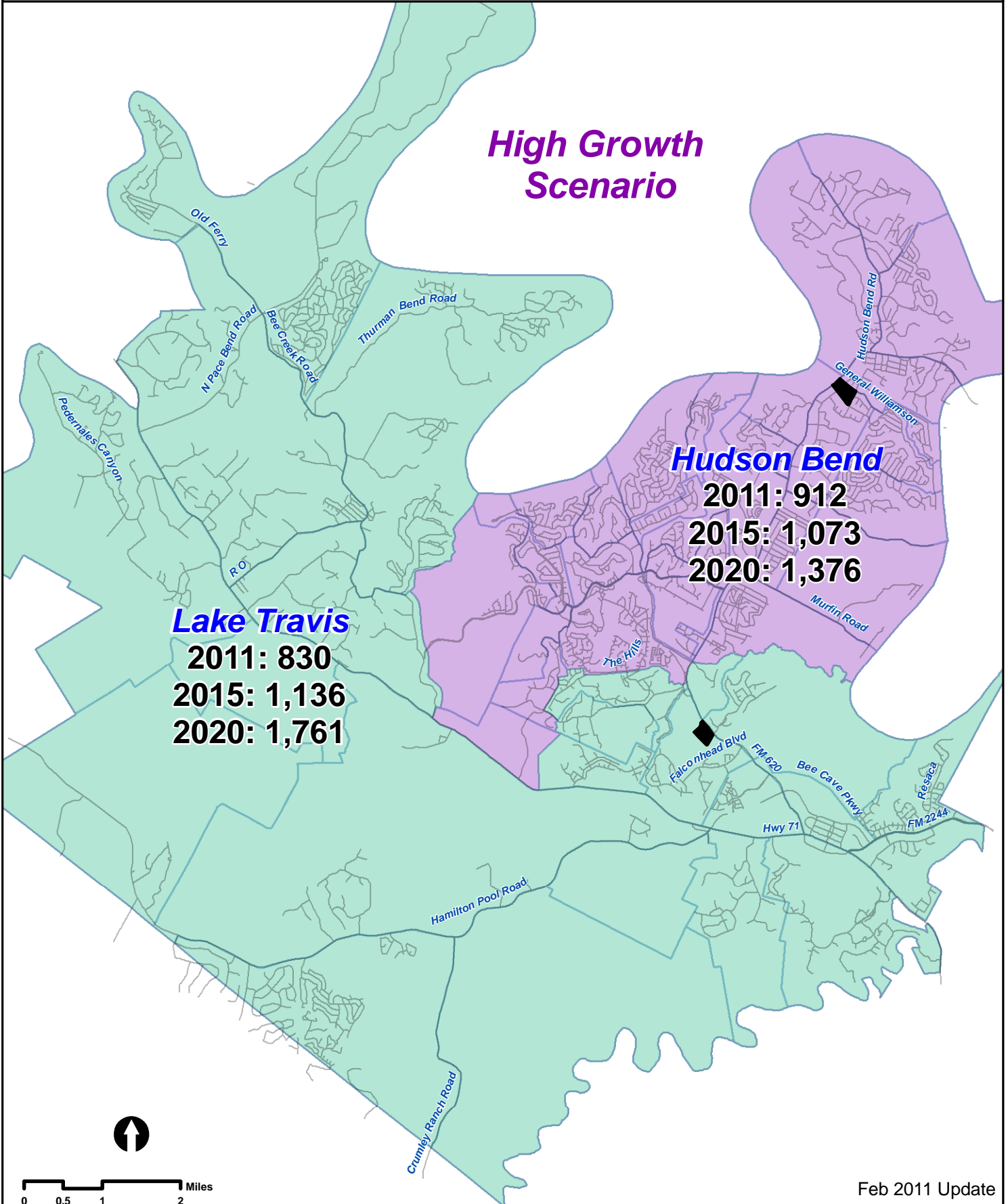
	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Hudson Bend Middle School								
<i>Practical Capacity</i>	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
<i>Students Projected</i>	948	968	1,011	1,061	1,106	1,150	1,200	1,246
<i>Percent Utilization</i>	79%	81%	84%	88%	92%	96%	100%	104%
<i>Student Margin</i>	252	232	189	139	94	50	0	-46
Lake Travis Middle School								
<i>Practical Capacity</i>	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
<i>Students Projected</i>	964	1,000	1,066	1,164	1,271	1,383	1,483	1,584
<i>Percent Utilization</i>	80%	83%	89%	97%	106%	115%	124%	132%
<i>Student Margin</i>	236	200	134	36	-71	-183	-283	-384
Total								
<i>Practical Capacity</i>	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
<i>Students Projected</i>	1,912	1,968	2,077	2,225	2,377	2,533	2,683	2,830
<i>Student Margin</i>	488	432	323	175	23	-133	-283	-430

Projected Resident 6th-8th Grade Students

2011, 2015, and 2020



High Growth Scenario



Feb 2011 Update

**Lake Travis I.S.D. Middle School Long Range Planning
Projected Resident 6th-8th Grade Students
by Middle School Attendance Zone**

High Growth Scenario

	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Hudson Bend Middle School										
<i>Practical Capacity</i>	900	900	900	900	900	900	900	900	900	900
<i>Students Projected</i>	912	963	982	1,021	1,073	1,134	1,192	1,255	1,311	1,376
<i>Percent Utilization</i>	101%	107%	109%	113%	119%	126%	132%	139%	146%	153%
<i>Student Margin</i>	-12	-63	-82	-121	-173	-234	-292	-355	-411	-476
Lake Travis Middle School										
<i>Practical Capacity</i>	900	900	900	900	900	900	900	900	900	900
<i>Students Projected</i>	830	922	1,004	1,052	1,136	1,254	1,382	1,519	1,643	1,761
<i>Percent Utilization</i>	92%	102%	112%	117%	126%	139%	154%	169%	183%	196%
<i>Student Margin</i>	70	-22	-104	-152	-236	-354	-482	-619	-743	-861
Total										
<i>Practical Capacity</i>	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
<i>Students Projected</i>	1,742	1,885	1,986	2,073	2,209	2,388	2,574	2,774	2,954	3,137
<i>Student Margin</i>	58	-85	-186	-273	-409	-588	-774	-974	-1,154	-1,337

**Lake Travis I.S.D. Middle School Long Range Planning
Projected Resident 6th-8th Grade Students**

High Growth Scenario

**Alternate Facility Utilization: New LTMS and Renovated HBMS
Each Have 1,200 Student Capacity**

	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Hudson Bend Middle School								
<i>Practical Capacity</i>	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
<i>Students Projected</i>	982	1,021	1,073	1,134	1,192	1,255	1,311	1,376
<i>Percent Utilization</i>	82%	85%	89%	95%	99%	105%	109%	115%
<i>Student Margin</i>	218	179	127	66	8	-55	-111	-176
Lake Travis Middle School								
<i>Practical Capacity</i>	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200
<i>Students Projected</i>	1,004	1,052	1,136	1,254	1,382	1,519	1,643	1,761
<i>Percent Utilization</i>	84%	88%	95%	105%	115%	127%	137%	147%
<i>Student Margin</i>	196	148	64	-54	-182	-319	-443	-561
Total								
<i>Practical Capacity</i>	2,400	2,400	2,400	2,400	2,400	2,400	2,400	2,400
<i>Students Projected</i>	1,986	2,073	2,209	2,388	2,574	2,774	2,954	3,137
<i>Student Margin</i>	414	327	191	12	-174	-374	-554	-737

**Lake Travis I.S.D. High School Long Range Planning
Projected 9th-12th Grade Students**

Low Growth Scenario										
	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Lake Travis High School										
<i>Practical Capacity</i>	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
<i>Students Projected</i>	2,188	2,261	2,371	2,515	2,627	2,742	2,835	2,913	3,026	3,175
<i>Percent Utilization</i>	88%	90%	95%	101%	105%	110%	113%	117%	121%	127%
<i>Student Margin</i>	312	239	129	-15	-127	-242	-335	-413	-526	-675

Moderate Growth Scenario										
	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Lake Travis High School										
<i>Practical Capacity</i>	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
<i>Students Projected</i>	2,219	2,324	2,467	2,651	2,803	2,961	3,095	3,210	3,393	3,591
<i>Percent Utilization</i>	89%	93%	99%	106%	112%	118%	124%	128%	136%	144%
<i>Student Margin</i>	281	176	33	-151	-303	-461	-595	-710	-893	-1,091

High Growth Scenario										
	Fall 2011	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020
Lake Travis High School										
<i>Practical Capacity</i>	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
<i>Students Projected</i>	2,250	2,386	2,563	2,785	2,978	3,179	3,352	3,506	3,736	3,983
<i>Percent Utilization</i>	90%	95%	103%	111%	119%	127%	134%	140%	149%	159%
<i>Student Margin</i>	250	114	-63	-285	-478	-679	-852	-1,006	-1,236	-1,483

**Lake Travis I.S.D. High School Long Range Planning
Projected 9th-12th Grade Students**

**Alternate Facility Utilization:
Expansion of LTHS into the LTMS Facility**

Low Growth Scenario						
	Fall	Fall	Fall	Fall	Fall	Fall
	2015	2016	2017	2018	2019	2020
Lake Travis High School						
<i>Practical Capacity</i>	3,500	3,500	3,500	3,500	3,500	3,500
<i>Students Projected</i>	2,627	2,742	2,835	2,913	3,026	3,175
<i>Percent Utilization</i>	75%	78%	81%	83%	86%	91%
<i>Student Margin</i>	873	758	665	587	474	325

Moderate Growth Scenario						
	Fall	Fall	Fall	Fall	Fall	Fall
	2015	2016	2017	2018	2019	2020
Lake Travis High School						
<i>Practical Capacity</i>	3,500	3,500	3,500	3,500	3,500	3,500
<i>Students Projected</i>	2,803	2,961	3,095	3,210	3,393	3,591
<i>Percent Utilization</i>	80%	85%	88%	92%	97%	103%
<i>Student Margin</i>	697	539	405	290	107	-91

High Growth Scenario						
	Fall	Fall	Fall	Fall	Fall	Fall
	2015	2016	2017	2018	2019	2020
Lake Travis High School						
<i>Practical Capacity</i>	3,500	3,500	3,500	3,500	3,500	3,500
<i>Students Projected</i>	2,978	3,179	3,352	3,506	3,736	3,983
<i>Percent Utilization</i>	85%	91%	96%	100%	107%	114%
<i>Student Margin</i>	522	321	148	-6	-236	-483