

# Board Meeting Agenda

## Lake Travis Independent School District Board of Trustees

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A meeting of the Board of Trustees of Lake Travis Independent School District will be held April 15, 2026, beginning at 6:00 PM in the Educational Development Center, Live Oak Room, 607 RR 620 North, Austin, TX 78734.

The subjects to be discussed or considered, or upon which any formal action may be taken are listed below. Items do not have to be taken in the order shown on this agenda.

Unless removed from the consent agenda, items identified within the consent agenda will be acted on at one time.

If, during the course of the meeting covered by this agenda, the Board should determine that a closed session of the Board should be held or is required in relation to any item included on this agenda, then such closed session as authorized by Section 551.001 *et seq* of the Texas Government Code (the Open Meetings Act) will be held by the Board at that date, hour and place given in this agenda or as soon after the commencement of the meeting covered by this agenda as the Board may conveniently meet in such closed session concerning any and all subjects and for any and all purposes permitted by Sections 551.071 – 551.092, inclusive, of the Open Meetings Act.

**Notice regarding Public Comments/Citizen Participation:** Participants must register to speak by either: (1) Completing and submitting the Public Participation form, available online, by 3:00 p.m. on the day of the meeting; or (2) Completing and submitting the Public Participation form in person at the designated meeting location on the scheduled meeting date, prior to the meeting's start time.

1. **Call To Order and Quorum Determination**
2. **Pledge of Allegiance and Moment of Silence**
3. **Recognitions**
  - A. Bee Cave Middle School Student Farisha Shahil — 2026 Texas Science and Engineering Fair 3
  - B. Lake Travis High School –Texas Association of Journalism Educators, Best in Texas (News & Broadcast) 4
  - C. LT High5 Award presented by High5 – Round 4 Recipients 6
4. **Public Comments/Citizen Participation**
5. **Presentation/Discussion Items**
  - A. Presentation and Discussion of March 2026 Monthly Financial Reports 7
  - B. Presentation and Discussion of the Lake Travis ISD 2026–2031 Strategic Plan 28
  - C. Presentation and Discussion of 2026–2027 Lake Travis ISD Employee Compensation Plan 32
  - D. Presentation and Discussion of the Cooperative Program Management Fees Report 71

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| E.  | Presentation and Discussion of Intruder Detection Audit Report Findings   | 74  |
| F.  | Presentation and Discussion of the 2025 Board Training Report   | 77  |
| 6.  | <b>Consideration Items</b>  |     |
| A.  | Consideration and Request for Approval of the 2026–2030 District of Innovation Plan Renewal   | 78  |
| B.  | Consideration of and Request for Approval of an Interlocal Agreement with The University of Texas at Austin, The Meadows Center for Preventing Educational Risk as an Authorized Provider for the Texas Reading Academies   | 96  |
| C.  | Consideration of and Potential Adoption of Resolution No. 041526-01 Authorizing the Superintendent to Execute a Letter of Intent and to Negotiate a Purchase and Sale Agreement for the Sale of Surplus Real Property   | 106 |
| D.  | Consideration and Request for Approval of American Constructors as Contractor for JOC 23-136 for Lake Travis High School Track Stadium LED Lighting Replacement   | 117 |
| 7.  | <b>Consent Agenda</b>   |     |
| A.  | Approval of the March 25, 2026 Regular Board Meeting Minutes and April 1, 2026 Budget Workshop Minutes  | 124 |
| B.  | Approval of Off-Campus Physical Education (OCPE) Providers  | 137 |
| C.  | Approval of Update to Board Policy FDA(LOCAL) – Admissions: Interdistrict Transfers   | 139 |
| D.  | Approval of Order to Establish a Central Counting Station and Appoint a Central Counting Station Presiding Judge, Central Counting Station Alternate Presiding Judge, Central Counting Station Personnel, and Appoint Early Voting Ballot Board Judges and Election Day Judges, All for the May 2, 2026 Joint General and Special Elections   | 143 |
| 8.  | <b>Information Items</b>  |     |
| A.  | Board Notification Under Board Policy CH(LOCAL) – Lake Travis High School Science Addition Furniture Expenditure  | 149 |
| B.  | Board Notification Under Board Policy CH(LOCAL) – Cavalier Stadium Sound System Installation  | 150 |
| C.  | Board Notification under Board Policy CH(LOCAL) – District LED Lighting Replacement Project Addition  | 151 |
| 9.  | <b>Closed Session in accordance with Texas Government Code 551.001 et. seq. Section 551.071</b> - For the purpose of a private consultation with the Board's attorney on any or all subjects or matters authorized by law.<br><b>Section 551.074-</b> For the purpose of discussing the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee, or to hear complaints or charges against a public officer or employee.<br><b>Section 551.076</b> — For the purpose of deliberation regarding the deployment or specific occasions for implementation of security personnel or devices, or a security audit. |     |
| 10. | <b>Consideration Items Arising from Closed Session</b>  |     |
| 11. | <b>Adjournment</b>  |     |



## AGENDA ITEM ACTION SHEET

### AGENDA ITEM

Bee Cave Middle School Student Farisha Shahil – 2026 Texas Science and Engineering Fair

### RECOMMENDED ACTION

**No action required. Recognition only.**

### RATIONALE

Following an outstanding performance at the Greater Austin Regional Science and Engineering Fair in February, Bee Cave Middle School 7th grader Farisha Shahil advanced to the Texas Science and Engineering Fair, held March 27–28 in College Station.

Farisha’s project explored the effects of bioplastics on water properties—an innovative and complex topic with real-world environmental applications. She navigated the challenges of creating a consistent bioplastic solution, carefully balancing acidity levels to ensure accurate and reliable results. This hands-on experimentation required precision, persistence, and problem-solving.

In addition to the scientific process, Farisha developed valuable skills in analyzing data and presenting her findings, demonstrating meaningful growth throughout the project and a deep understanding of scientific inquiry. Her achievement reflects the strength of STEM learning in Lake Travis ISD and highlights the curiosity, creativity, and dedication of our students.

Lake Travis ISD extends sincere appreciation to the Lake Travis Education Foundation for sponsoring science fairs at each elementary campus and supporting a middle school pilot program this year. Their continued support helps provide enriching, hands-on learning experiences that inspire and empower our future scientists.

### BUDGET PROVISIONS

None

### RESOURCE PERSONNEL

Dr. Lyndsaë Benton – Executive Director for Curriculum & Instruction

Marco Alvarado – Executive Director for Communications & Community Relations

### ATTACHMENTS

None

### MEETING DATE

April 15, 2026



## AGENDA ITEM ACTION SHEET

### AGENDA ITEM

Lake Travis High School – Texas Association of Journalism Educators, Best in Texas (News & Broadcast)

### RECOMMENDED ACTION

**No action required. Recognition only.**

### RATIONALE

Lake Travis High School proudly celebrates nine students who collectively earned 18 awards in the 2026 Texas Association of Journalism Educators (TAJE) Best in Texas News & Broadcast Contest, demonstrating exceptional talent, creativity, and dedication in scholastic journalism. The awards highlight the strength of Lake Travis ISD's journalism and broadcast programs and reflect the district's commitment to fostering student voice, storytelling, and real-world communication skills.

The TAJE contest honors excellence in scholastic journalism across the state, evaluating concept, writing, and design in categories including News, Feature, Sports, Broadcast, Podcasts, Commercial/PSA, and Anchor/On-Air performance. Entries are rated Superior, Excellent, or Honorable Mention, with top work advancing to the prestigious "Best of the Best" distinction. Lake Travis High School's achievements in this year's contest were highlighted by the following individual and group awards:

#### **Xander Cameron and Tony Cornetto**

- Honorable Mention – Sports Talk podcast focusing on everything College Football
- Honorable Mention – Sports Talk podcast sit-down interview with Coach Brandon Shaver and players from the LTHS Varsity Basketball Team

#### **Ron Kim**

- 1st Runner Up "Best of the Best"/Superior Award – Podcast interview with Mr. Brandon Pierce on The Civic Circle
- Honorable Mention – Interview with Bee Cave City Councilmember Andrea Willett regarding local politics
- Honorable Mention – Interview with Mrs. Stephanie Hartmann regarding societal trends, technological innovations, and government systems

#### **Ron Kim and Madeline Sullo**

- Honorable Mention – Podcast interview with veterans for a special edition podcast segment

#### **Eliana Germann**



- Honorable Mention –Sports Feature Photo
- Excellent Award – Portrait
- Honorable Mention – Portrait

### **Abigail Gonski**

- Excellent Award – Podcast interview focusing on the emotional dimension of wellness on The Wellness Octave
- Excellent Award – Podcast interview with Mrs. Terri Hoffman on the importance of getting “Financially Fit”

### **Vincent Sullivan**

- Excellent Award – Sports Action Photo
- Superior Award – Sports Feature Photo
- Superior Award – Sports Feature Photo
- Superior Award – Sports Action Photo
- Honorable Mention – Sports Action Photo

### **Charity Sutherland**

- Excellent Award – Personal Opinion Column over the Bluebonnet Learning Curriculum

### **Jackie Vasquez**

- Honorable Mention – Sports Feature Photo

**Karen Ward** is the Journalism teacher at Lake Travis High School.

### **BUDGET PROVISIONS**

None

### **RESOURCE PERSONNEL**

James Bush – Lake Travis High School Principal

Marco Alvarado – Executive Director for Communications & Community Relations

### **ATTACHMENTS**

None

### **MEETING DATE**

April 15, 2026



## AGENDA ITEM ACTION SHEET

### AGENDA ITEM

LT High5 Award presented by High5 – Round 4 Recipients

### RECOMMENDED ACTION

**No action required. Recognition only.**

### RATIONALE

Five times a year, three district employees will be presented with the "LT High5 Award presented by High5." The award recognizes outstanding service beyond self that positively impacts fellow colleagues, students, parents, and/or the Lake Travis community.

All Lake Travis ISD employees are eligible for this award. There is no official nomination form. At any time throughout the school year, any Lake Travis ISD employee may nominate another employee for the award by simply sending an email directly to the District's Executive Director for Communications & Community Relations. Nominees are reviewed and award recipients are selected by the Superintendent's Cabinet.

The following employees are recipients of the fourth round of the "LT High5 Award" presented by High5:

- **Katelyn McCoy** – 6<sup>th</sup> Grade Math Teacher, Lake Travis Middle School
- **Arevalo Rafael Rodrigues** – Grounds, Maintenance Department
- **Perry White** – Ag Teacher/FFA Advisor, Lake Travis High School

### BUDGET PROVISIONS

None

### RESOURCE PERSONNEL

Marco Alvarado – Executive Director for Communications & Community Relations

### ATTACHMENTS

None

### MEETING DATE

April 15, 2026



## AGENDA ITEM ACTION SHEET

### AGENDA ITEM

Presentation and Discussion of March 2026 Monthly Financial Reports

### RECOMMENDED ACTION

**No action required. Item is for information and discussion only.**

### RATIONALE

To provide a financial update to the Board and community regarding the financial position of the school district.

The financial highlights for the period ending March 31, 2026, include the following:

- The financial reports reflect activity through 58% of the fiscal year with recorded General Fund expenditures of 50% of the budget.
- Function 91-State Transfers represents the recapture payment made to the State in August. By extrapolating the payment throughout the year, the District has recorded expenditures of 63.3% of the total general operating budget as compared to 62.2% of actual expenditures last year.
- Salaries and benefits paid during summer months to the 10-month employees (teachers, aides, professionals, auxiliary staff) are accrued monthly and are included in recorded expenditures. The total of \$15,003,792 is held in the accrued wages payable account on the balance sheet representing days worked but not paid out since their contract start date in July/August.
- The cash and temporary investments balance for all governmental and proprietary funds totals \$374,058,613. Investment instruments, focused on security and liquidity, include Local Government Investment Pools and money market funds approved under the Public Funds Investment Act.
- Monthly tax collections totaled \$2,216,324 representing a collection rate of 97.50% of 2025 total adjusted tax levy, in comparison to the prior year of 96.90%.
- The total 2018 bond expenditures are approximately \$260.2 million with remaining funds of approximately \$78,604.
- The total 2023 bond expenditures are approximately \$147 million with remaining funds of approximately \$193.4 million.



- The total 2024 bond expenditures are approximately \$16.9 million with remaining funds of approximately \$21.4 million.

### **BUDGET PROVISIONS**

None

### **RESOURCE PERSONNEL**

Pam Sanchez – Assistant Superintendent of Business Services  
Brad Goerke – Director of Finance

### **ATTACHMENTS**

1. Statement of Revenues and Expenditures – March 2026
2. Balance Sheet – March 2026
3. Tax Statement – March 2026
4. 2018 Capital Projects Report – March 2026
5. 2023 Capital Projects Report – March 2026
6. 2024 Capital Projects Report – March 2026

### **MEETING DATE**

April 15, 2026

**Lake Travis ISD**  
**STATEMENT OF REVENUE AND EXPENDITURES**  
**GENERAL FUND**

3/31/2026

Current Year

Prior Year

| <i>Revenues</i>      |                          | Current Year          |                       |                     |                   | Prior Year            |                   |
|----------------------|--------------------------|-----------------------|-----------------------|---------------------|-------------------|-----------------------|-------------------|
|                      |                          | Budget                | Actual                | Balance             | Percent of Budget | Cumulative Actual     | Percent of Actual |
| 5711                 | Current Year Tax Revenue | \$ 127,165,000        | \$ 126,516,279        | \$ 648,721          | 99.49%            | \$ 136,327,929        | 98.75%            |
| 5700                 | Other Local Revenues     | 6,663,000             | 3,351,687             | 3,311,313           | 50.30%            | 3,326,677             | 55.39%            |
| 5800                 | State Program Revenue    | 12,386,843            | 7,036,455             | 5,350,388           | 56.81%            | 7,593,660             | 56.55%            |
| 5900                 | Federal Revenue          | 158,500               | 4,456                 | 154,044             | 2.81%             | 4,411                 | 2.60%             |
| <b>Total Revenue</b> |                          | <b>\$ 146,373,343</b> | <b>\$ 136,908,877</b> | <b>\$ 9,464,466</b> | <b>93.53%</b>     | <b>\$ 147,252,678</b> | <b>93.40%</b>     |

*Expenditures*

|                           |                              |                       |                      |                      |               |                      |               |
|---------------------------|------------------------------|-----------------------|----------------------|----------------------|---------------|----------------------|---------------|
| 11                        | Instruction                  | \$ 68,524,148         | \$ 45,649,638        | \$ 22,874,510        | 66.62%        | \$ 44,063,513        | 65.81%        |
| 12                        | Instructional Resources      | 1,073,267             | 660,520              | 412,747              | 61.54%        | 682,967              | 64.55%        |
| 13                        | Staff Development            | 1,109,437             | 661,190              | 448,247              | 59.60%        | 803,324              | 62.76%        |
| 21                        | Instructional Administration | 2,163,620             | 1,250,847            | 912,773              | 57.81%        | 1,454,711            | 55.14%        |
| 23                        | School Administration        | 6,118,653             | 3,845,423            | 2,273,230            | 62.85%        | 3,600,009            | 59.70%        |
| 31                        | Guidance & Counseling        | 5,543,707             | 2,936,636            | 2,607,071            | 52.97%        | 2,868,836            | 60.34%        |
| 32                        | Social Work Services         | 331,186               | 226,676              | 104,510              | 68.44%        | 287,895              | 77.13%        |
| 33                        | Health Services              | 1,077,410             | 721,313              | 356,097              | 66.95%        | 706,170              | 70.45%        |
| 34                        | Transportation               | 4,835,415             | 3,471,089            | 1,364,326            | 71.78%        | 3,447,968            | 62.28%        |
| 35                        | Food Service                 | 122,601               | 71,519               | 51,082               | 58.33%        | 71,519               | 47.19%        |
| 36                        | Co-Curricular Account        | 2,663,157             | 1,772,219            | 890,938              | 66.55%        | 1,709,237            | 63.36%        |
| 41                        | General Administration       | 4,305,742             | 2,496,231            | 1,809,511            | 57.97%        | 3,021,419            | 58.09%        |
| 51                        | Plant & Maint. Operation     | 13,041,493            | 8,376,964            | 4,664,529            | 64.23%        | 8,178,863            | 63.28%        |
| 52                        | Security                     | 1,699,736             | 967,159              | 732,577              | 56.90%        | 984,826              | 55.56%        |
| 53                        | Non-Inst. Data Processing    | 2,849,451             | 1,659,510            | 1,189,941            | 58.24%        | 1,697,440            | 55.20%        |
| 61                        | Community Services           | 537,010               | 345,309              | 191,701              | 64.30%        | 330,665              | 53.41%        |
| 71                        | Debt Service                 | 150,000               | -                    | 150,000              | 0.00%         | -                    | 0.00%         |
| 81                        | Facilities/Construction      | 40,867                | 23,842               | 17,025               | 58.34%        | 23,842               | 13.32%        |
| 91                        | State Transfers              | 33,451,320            | -                    | 33,451,320           | 0.00%         | -                    | 0.00%         |
| 92                        | Incremental Cost WADA        | -                     | -                    | -                    | 0.00%         | -                    | 0.00%         |
| 93                        | SPED TRF-Regular Day         | 116,760               | 123,285              | (6,525)              | 105.59%       | 57,809               | 100.00%       |
| 95                        | JJAEP Transfer Payments      | 15,000                | -                    | 15,000               | 0.00%         | 2,322                | 100.00%       |
| 99                        | Travis County Appraisal      | 1,100,000             | 766,075              | 333,925              | 69.64%        | 769,958              | 74.94%        |
| <b>Total Expenditures</b> |                              | <b>\$ 150,869,980</b> | <b>\$ 76,025,446</b> | <b>\$ 74,844,534</b> | <b>50.39%</b> | <b>\$ 74,763,293</b> | <b>44.68%</b> |

*Other Resources and (Uses)*

|                                   |                 |             |             |             |          |             |              |
|-----------------------------------|-----------------|-------------|-------------|-------------|----------|-------------|--------------|
| 7990                              | Other Resources | -           | -           | -           | -        | -           | -            |
| 8990                              | Other Uses      | -           | -           | -           | -        | -           | -            |
| 8911                              | Transfers-Out   | -           | -           | -           | -        | -           | -            |
| <b>Total Resources &amp; Uses</b> |                 | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>-</b> | <b>\$ -</b> | <b>0.00%</b> |

*Fund Balance*

|      |   |                      |               |
|------|---|----------------------|---------------|
| 1200 | Excess (Deficiency) Of Revenues Over Expenditures | \$ (4,496,637)       | \$ 60,883,431 |
| 3000 | Beginning Fund Balance 9/1                        | \$ 31,611,907        |               |
| 3000 | Ending Fund Balance 8/31                          | <b>\$ 27,115,270</b> |               |
| 3590 | Committed Fund Balance                            | <b>\$ 632,162</b>    |               |
| 3600 | Unassigned Fund Balance                           | <b>\$ 26,483,108</b> |               |

**Lake Travis ISD**  
**COMBINED INTERIM BALANCE SHEET - ALL FUND TYPES**  
**AS OF: March 31, 2026**

| <i>Assets</i>                             | General Fund          | Special Revenue Funds | Debt Service Fund    | Capital Projects Fund | Internal Svc., Trust & Agency Funds | Total Funds           |
|---|-----------------------|-----------------------|----------------------|-----------------------|-------------------------------------|-----------------------|
| <b>Current Assets:</b>                    |                       |                       |                      |                       |                                     |                       |
| 1101 Cash                                 | \$ 555,608            | \$ 2,972,001          | \$ 3,389,843         | \$ 1,774,707          | \$ 4,910,289                        | \$ 13,602,448         |
| 1103 Temporary Investments                | 104,678,481           | -                     | 40,113,367           | 215,449,085           | 215,232                             | 360,456,165           |
| <b>Total Cash and Investments</b>         | <b>\$ 105,234,089</b> | <b>\$ 2,972,001</b>   | <b>\$ 43,503,210</b> | <b>\$ 217,223,792</b> | <b>\$ 5,125,522</b>                 | <b>\$ 374,058,613</b> |
| <b>Receivables:</b>                       |                       |                       |                      |                       |                                     |                       |
| 1210 Property Taxes-Current               | \$ 3,931,463          | \$ -                  | \$ 1,807,855         | \$ -                  | \$ -                                | \$ 5,739,318          |
| 1220 Property Taxes-Delinquent            | 3,357,647             | -                     | 1,489,811            | -                     | -                                   | 4,847,457             |
| 1230 Allowance-Uncollected Taxes          | (1,315,438)           | -                     | (579,581)            | -                     | -                                   | (1,895,019)           |
| 1240 Due From Federal Agencies            | -                     | (8,181)               | -                    | -                     | -                                   | (8,181)               |
| 1250 Sundry Receivables                   | 26,103                | 2,722                 | -                    | -                     | -                                   | 28,825                |
| 1260 Due From Funds                       | 1,296,394             | -                     | -                    | -                     | -                                   | 1,296,394             |
| 1280 Due From Other Funds Warehouse Items | -                     | -                     | -                    | -                     | (1,925,129)                         | (1,925,129)           |
| 1290 Other Receivables                    | 578,096               | -                     | -                    | -                     | -                                   | 578,096               |
| 1300 Inventories, At Cost                 | 45,325                | 174,286               | -                    | -                     | -                                   | 219,611               |
| <b>Total Receivables</b>                  | <b>\$ 7,919,589</b>   | <b>\$ 168,827</b>     | <b>\$ 2,718,084</b>  | <b>\$ -</b>           | <b>\$ (1,925,129)</b>               | <b>\$ 8,881,371</b>   |
| 1400 Other Current Assets                 | -                     | -                     | -                    | -                     | 419,389.44                          | 419,389.44            |
| <b>Total Assets</b>                       | <b>\$ 113,153,678</b> | <b>\$ 3,140,828</b>   | <b>\$ 46,221,294</b> | <b>\$ 217,223,792</b> | <b>\$ 3,619,782</b>                 | <b>\$ 383,359,374</b> |
| <b>Resources</b>                          |                       |                       |                      |                       |                                     |                       |
| 5010 Estimated Revenue                    | \$ 146,373,343        | \$ 11,495,804         | \$ 62,700,000        | \$ 444,494,997        | \$ 17,995,011                       | \$ 683,059,155        |
| 5030 Less: Realized Revenue               | 136,908,877           | 7,012,652             | 61,507,853           | 5,408,570             | 8,568,939                           | 219,406,890           |
| 5000 Revenues to be Received              | 9,464,466             | 4,483,152             | 1,192,147            | 439,086,427           | 9,426,072                           | 463,652,265           |
| <b>Total Assets &amp; Resources</b>       | <b>\$ 122,618,144</b> | <b>\$ 7,623,980</b>   | <b>\$ 47,413,441</b> | <b>\$ 656,310,219</b> | <b>\$ 13,045,854</b>                | <b>\$ 847,011,637</b> |
| <b>Liabilities</b>                        |                       |                       |                      |                       |                                     |                       |
| <b>Current Liabilities:</b>               |                       |                       |                      |                       |                                     |                       |
| 2110 Accounts Payable                     | \$ (612)              | \$ 1,625              | \$ -                 | \$ -                  | \$ 779,182                          | \$ 780,195            |
| 2160 Accrued Wages Payable                | 13,917,345            | 769,039               | -                    | 88,563                | 228,845                             | 15,003,792            |
| 2170 Due To Other Funds                   | 211,187               | (4,168)               | -                    | (24,500)              | (818,835)                           | (636,316)             |
| 2180 Due To Other Govt's                  | 1,070                 | -                     | -                    | -                     | -                                   | 1,070                 |
| 2190 Due To Student Groups                | -                     | -                     | -                    | -                     | -                                   | -                     |
| 2150 Payroll Deduct & Withhold            | -                     | -                     | -                    | -                     | 451,866                             | 451,866               |
| <b>Total Current Payables</b>             | <b>\$ 14,128,990</b>  | <b>\$ 766,496</b>     | <b>\$ -</b>          | <b>\$ 64,063</b>      | <b>\$ 641,058</b>                   | <b>\$ 15,600,607</b>  |
| 2210 Accrued Expenses                     | -                     | -                     | -                    | 2,257,330             | 691,515                             | 2,948,845             |
| 2300 Deferred Revenue                     | -                     | 422,551               | -                    | -                     | -                                   | 422,551               |
| 2400 Payable From Restricted Assets       | -                     | -                     | -                    | -                     | -                                   | -                     |
| 2600 Deferred Inflows                     | 6,529,350             | -                     | 2,709,933            | -                     | -                                   | 9,239,284             |
| <b>Total Liabilities</b>                  | <b>\$ 20,658,340</b>  | <b>\$ 1,189,047</b>   | <b>\$ 2,709,933</b>  | <b>\$ 2,321,393</b>   | <b>\$ 1,332,573</b>                 | <b>\$ 28,211,286</b>  |
| <b>Fund Equity</b>                        |                       |                       |                      |                       |                                     |                       |
| 6010 Appropriations                       | \$ 150,869,980        | \$ 13,191,632         | \$ 61,712,680        | \$ 686,213,952        | \$ 17,995,011                       | \$ 929,983,255        |
| 6050 Less: Expenditures                   | (76,025,446)          | (7,077,609)           | (29,059,765)         | (42,435,344)          | (9,746,600)                         | (164,344,765)         |
| 6030 Encumbrances                         | -                     | -                     | -                    | -                     | -                                   | -                     |
| <b>Available Appropriations</b>           | <b>\$ 74,844,534</b>  | <b>\$ 6,114,023</b>   | <b>\$ 32,652,915</b> | <b>\$ 643,778,608</b> | <b>\$ 8,248,411</b>                 | <b>\$ 765,638,490</b> |
| 4310 Reserve For Encumbrances             | -                     | -                     | -                    | -                     | -                                   | -                     |
| 3600 Unassigned Fund Balance              | 26,483,108            | 320,910               | 12,050,593           | 10,210,219            | 3,464,870                           | 52,529,700            |
| 3590 Committed Fund Balance - Accr. Leave | 632,162               | -                     | -                    | -                     | -                                   | 632,162               |
| <b>Total Liability &amp; Fund Equity</b>  | <b>\$ 122,618,144</b> | <b>\$ 7,623,980</b>   | <b>\$ 47,413,441</b> | <b>\$ 656,310,219</b> | <b>\$ 13,045,854</b>                | <b>\$ 847,011,637</b> |

SUMMARY OF TAX COLLECTIONS  
AS OF MARCH 2026

|   |                            |
|---|----------------------------|
| 2025-26 Original Tax Levy .....                   | \$ 191,562,699.91          |
| Delinquent Taxes as of 8/31/2025 .....            | <u>6,316,729.71</u>        |
| <br>Total Receivables for 2025-26 .....           | <br>\$ 197,879,429.62      |
| Current Year Adjustments .....                    | (1,129,510.05)             |
| Prior Year Adjustments .....                      | <u>(496,969.82)</u>        |
| <br>Adjusted Receivables.....                     | <br>\$ 196,252,949.75      |
| Total Net Collections To Date .....               | <u>(186,478,353.95)</u>    |
| <br>Outstanding Receivables as of ..... 3/31/2026 | <br><u>\$ 9,774,595.80</u> |

| <u>SUMMARY OF BUDGETED COLLECTIONS</u> | <u>BUDGETED</u>          | <u>NET COLLECTED</u>     | <u>BUDGETED DIFFERENCE</u> | <u>% OF BUDGET COLLECTED</u> |
|--|--------------------------|--------------------------|----------------------------|------------------------------|
| Maintenance - Current Tax              | \$ 127,165,000.00        | \$ 126,516,279.48        | \$ 648,720.52              | 99.49%                       |
| Maintenance - Prior Year Tax           | 200,000.00               | 673,476.44               | (473,476.44)               | 336.74%                      |
| Maintenance - Penalties & Interest     | <u>850,000.00</u>        | <u>559,039.96</u>        | <u>290,960.04</u>          | <u>65.77%</u>                |
| Sub-total                              | <u>\$ 128,215,000.00</u> | <u>\$ 127,748,795.88</u> | <u>\$ 466,204.12</u>       | <u>99.64%</u>                |
| <br>Debt Service - Current Tax         | <br>\$ 58,500,000.00     | <br>\$ 58,177,592.71     | <br>\$ 322,407.29          | <br>99.45%                   |
| Debt Service - Prior Year Tax          | 0.00                     | 298,826.08               | (298,826.08)               | 0.00%                        |
| Debt Service - Penalties & Interest    | <u>300,000.00</u>        | <u>253,139.28</u>        | <u>46,860.72</u>           | <u>84.38%</u>                |
| Sub-total                              | <u>\$ 58,800,000.00</u>  | <u>\$ 58,729,558.07</u>  | <u>\$ 70,441.93</u>        | <u>99.88%</u>                |
| Total Collections                      | <u>\$ 187,015,000.00</u> | <u>\$ 186,478,353.95</u> | <u>\$ 536,646.05</u>       | <u>99.71%</u>                |

| <u>Tax Collection Comparison with 2025-26: Adjusted Tax Roll</u> | <u>2025-26</u> | <u>2024-25</u> | <u>2023-24</u> |
|--|----------------|----------------|----------------|
| Percent of Current Year Taxes Collected                          | 96.99%         | 96.92%         | 97.44%         |
| Percent of Total Taxes Collected                                 | 97.50%         | 96.90%         | 96.46%         |
| Percent of Total Taxes and P & I Collected                       | 97.92%         | 97.28%         | 96.85%         |

| <u>Tax Collection Comparison with 2025-26: Original Tax Roll</u> | <u>2025-26</u> | <u>2024-25</u> | <u>2023-24</u> |
|--|----------------|----------------|----------------|
| Percent of Current Year Taxes Collected                          | 96.41%         | 96.26%         | 96.75%         |
| Percent of Total Taxes Collected                                 | 96.92%         | 96.24%         | 95.77%         |
| Percent of Total Taxes and P & I Collected                       | 97.35%         | 96.62%         | 96.16%         |

**Lake Travis ISD  
2018 Bond Program Summary  
March 31, 2026**

| <b>Resources</b>                       | <b>Original<br/>Budget</b> | <b>Amended<br/>Budget</b> | <b>Total<br/>Resources</b> | <b>Balance</b> |
|--|----------------------------|---------------------------|----------------------------|----------------|
| 1 Bond Proceeds                        | 253,000,000.00             | 236,305,111.00            | 236,305,111.42             | (0.42)         |
| 2 Interest Revenue                     | 0.00                       | 5,389,663.00              | 5,389,238.71               | 424.29         |
| 3 Interest Subject to Arbitrage Rebate | 0.00                       | 0.00                      | 0.00                       | 0.00           |
| 4 Bond Premiums                        | 0.00                       | 18,631,178.00             | 18,631,178.35              | (0.35)         |
| <b>Total Resources</b>                 | <b>253,000,000.00</b>      | <b>260,325,952.00</b>     | <b>260,325,528.48</b>      | <b>423.52</b>  |

| <b>Appropriations</b>                  | <b>Original<br/>Budget</b> | <b>Amended<br/>Budget</b> | <b>Total<br/>Expended</b> | <b>Balance to<br/>Complete</b> |
|--|----------------------------|---------------------------|---------------------------|--------------------------------|
| 10 Elementary School #7                | 31,511,000.00              | 34,600,445.00             | 34,600,444.21             | 0.79                           |
| 20 Elementary School (Bee Creek Rd)    | 3,979,000.00               | 7,594,145.00              | 7,594,144.33              | 0.67                           |
| 30 Secondary School #2                 | 13,802,000.00              | 7,225,995.00              | 7,225,994.01              | 0.99                           |
| 40 Middle School #3                    | 75,980,710.00              | 77,314,012.00             | 77,314,011.66             | 0.34                           |
| 50 FCA Projects                        | 36,610,132.00              | 60,352,651.00             | 60,274,054.92             | 78,596.08                      |
| 60/70 Small Renovation Improvements    | 16,927,133.00              | 11,828,948.00             | 11,828,947.58             | 0.42                           |
| <b>Construction/Renovation</b>         | <b>178,809,975.00</b>      | <b>198,916,196.00</b>     | <b>198,837,596.71</b>     | <b>78,599.29</b>               |
| 81 Instructional Materials & Equipment | 5,707,000.00               | 4,169,372.00              | 4,169,371.01              | 0.99                           |
| 82 Technology                          | 29,901,700.00              | 25,608,118.00             | 25,608,117.83             | 0.17                           |
| 83 Copy Machines                       | 750,000.00                 | 1,093,944.00              | 1,093,943.97              | 0.03                           |
| 84 Maintenance                         | 600,000.00                 | 793,831.00                | 793,830.93                | 0.07                           |
| 85 Food & Nutrition Services           | 3,950,789.00               | 1,948,974.00              | 1,948,973.36              | 0.64                           |
| 86 Transportation                      | 13,300,000.00              | 8,939,816.00              | 8,939,815.11              | 0.89                           |
| 87 District Furniture & Equipment      | 6,000,000.00               | 6,959,895.00              | 6,959,894.41              | 0.59                           |
| 88 Police                              | 0.00                       | 590,596.00                | 590,595.95                | 0.05                           |
| 90 Land                                | 1,270,000.00               | 576,465.00                | 576,464.50                | 0.50                           |
| 91 Bond Closing                        | 2,000,000.00               | 1,918,024.00              | 1,918,023.77              | 0.23                           |
| 94 Contingency                         | 7,510,536.00               | 4,427,897.00              | 4,427,897.00              | 0.00                           |
| 95 Program Administration              | 3,200,000.00               | 3,918,027.00              | 3,918,026.83              | 0.17                           |
| 97 LTMS Wastewater Expansion           | 0.00                       | 464,797.00                | 464,796.98                | 0.02                           |
| <b>Other Programs</b>                  | <b>74,190,025.00</b>       | <b>61,409,756.00</b>      | <b>61,409,751.65</b>      | <b>4.35</b>                    |
| <b>Total 2018 Bond Program</b>         | <b>253,000,000.00</b>      | <b>260,325,952.00</b>     | <b>260,247,348.36</b>     | <b>78,603.64</b>               |

**Lake Travis ISD**  
**2023 Bond Program**  
**March 31, 2026**

| <b>Resources</b>          | <b>Original Budget</b> | <b>Amended Budget</b> | <b>Total Resources</b> | <b>Balance</b>        |
|---------------------------|------------------------|-----------------------|------------------------|-----------------------|
| Bond Proceeds -Prop A     | 548,410,330.00         | 548,410,330.00        | 246,715,051.13         | 301,695,278.87        |
| Bond Proceeds -Prop B     | 60,790,110.00          | 60,790,110.00         | 40,639,386.23          | 20,150,723.77         |
| Interest Revenue - Prop A | 0.00                   | 38,700,000.00         | 32,976,523.69          | 5,723,476.31          |
| Interest Revenue - Prop B | 0.00                   | 6,300,000.00          | 5,368,271.29           | 931,728.71            |
| Positive Bond Arbitrage   | 0.00                   | (8,064,527.00)        | 0.00                   | (8,064,527.00)        |
| Bond Premiums             | 0.00                   | 14,705,427.00         | 14,705,427.00          | 0.00                  |
| <b>Total Resources</b>    | <b>609,200,440.00</b>  | <b>660,841,340.00</b> | <b>340,404,659.34</b>  | <b>320,436,680.66</b> |

| <b>Appropriations</b>               | <b>Original Budget</b> | <b>Amended Budget</b> | <b>Total Expended</b> | <b>Balance to Complete</b> |
|-------------------------------------|------------------------|-----------------------|-----------------------|----------------------------|
| Elementary School (Bee Creek Rd)    | 50,917,526.00          | 50,917,526.00         | 172,706.74            | 50,744,819.26              |
| Elementary School #8 (HPR)          | 55,517,521.00          | 55,517,521.00         | 5,699,250.03          | 49,818,270.97              |
| Secondary School #2                 | 179,990,620.00         | 182,990,620.00        | 25,063,516.56         | 157,927,103.44             |
| Campus/District Facilities Projects | 177,393,335.00         | 173,760,436.00        | 49,273,226.11         | 124,487,209.89             |
| FCA Projects                        | 36,312,528.00          | 36,258,577.00         | 7,644,633.99          | 28,613,943.01              |
| Technology Improvements             | 60,790,110.00          | 60,790,110.00         | 32,239,600.95         | 28,550,509.05              |
| <b>Construction/Renovation</b>      | <b>560,921,640.00</b>  | <b>560,234,790.00</b> | <b>120,092,934.38</b> | <b>440,141,855.62</b>      |

|  |               |               |               |               |
|--|---------------|---------------|---------------|---------------|
| Curriculum and Instructional Materials | 1,800,000.00  | 5,452,003.00  | 1,814,836.70  | 3,637,166.30  |
| Copy Machines                          | 585,300.00    | 585,300.00    | 321,827.23    | 263,472.77    |
| Maintenance                            | 273,500.00    | 298,500.00    | 249,746.90    | 48,753.10     |
| Transportation                         | 9,620,000.00  | 9,641,850.00  | 3,304,556.37  | 6,337,293.63  |
| District Furniture & Equipment         | 1,500,000.00  | 1,655,366.00  | 699,751.34    | 955,614.66    |
| FANS Equipment                         | 0.00          | 3,879,972.00  | 485,486.71    | 3,394,485.29  |
| Land                                   | 15,000,000.00 | 17,095,439.00 | 16,497,302.46 | 598,136.54    |
| Bond Closing                           | 4,000,000.00  | 4,000,000.00  | 2,059,864.36  | 1,940,135.64  |
| Contingency                            | 12,000,000.00 | 53,853,120.00 | 0.00          | 53,853,120.00 |
| Program Management                     | 3,500,000.00  | 3,600,000.00  | 923,252.41    | 2,676,747.59  |
| Miscellaneous                          | 0.00          | 545,000.00    | 525,924.44    | 19,075.56     |

|                       |                      |                       |                      |                      |
|-----------------------|----------------------|-----------------------|----------------------|----------------------|
| <b>Other Programs</b> | <b>48,278,800.00</b> | <b>100,606,550.00</b> | <b>26,882,548.92</b> | <b>73,724,001.08</b> |
|-----------------------|----------------------|-----------------------|----------------------|----------------------|

|                                |                       |                       |                       |                       |
|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>Total 2023 Bond Program</b> | <b>609,200,440.00</b> | <b>660,841,340.00</b> | <b>146,975,483.30</b> | <b>513,865,856.70</b> |
|--------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|

**Lake Travis ISD  
2024 Bond Program - Athletics  
March 31, 2026**

| <b>Resources</b>                       | <b>Original<br/>Budget</b> | <b>Amended<br/>Budget</b> | <b>Total<br/>Resources</b> | <b>Balance</b>        |
|--|----------------------------|---------------------------|----------------------------|-----------------------|
| 1 Bond Proceeds -Athletics             | 143,093,994.00             | 143,093,994.00            | 33,440,000.00              | 109,653,994.00        |
| 2 Interest Revenue                     | 0.00                       | 3,000,000.00              | 2,959,366.50               | 40,633.50             |
| 3 Interest Subject to Arbitrage Rebate | 0.00                       | (663,076.00)              | 0.00                       | (663,076.00)          |
| 4 Bond Premiums                        | 0.00                       | 1,855,303.00              | 1,855,303.30               | (0.30)                |
| <b>Total Resources</b>                 | <b>143,093,994.00</b>      | <b>147,286,221.00</b>     | <b>38,254,669.80</b>       | <b>109,031,551.20</b> |

| <b>Appropriations</b>          | <b>Original<br/>Budget</b> | <b>Amended<br/>Budget</b> | <b>Total<br/>Expended</b> | <b>Balance to<br/>Complete</b> |
|--------------------------------|----------------------------|---------------------------|---------------------------|--------------------------------|
| 10 Lake Travis High School     | 35,638,190.00              | 35,638,190.00             | 16,372,035.57             | 19,266,154.43                  |
| 20 High School No. 2           | 102,748,000.00             | 102,748,000.00            | 0.00                      | 102,748,000.00                 |
| 30 Lake Travis Middle School   | 1,200,000.00               | 1,200,000.00              | 0.00                      | 1,200,000.00                   |
| 40 Hudson Bend Middle School   | 2,307,804.00               | 2,307,804.00              | 202,013.00                | 2,105,791.00                   |
| 50 Bee Cave Middle School      | 1,200,000.00               | 1,200,000.00              | 0.00                      | 1,200,000.00                   |
| 91 Bond Closing                | 0.00                       | 500,000.00                | 295,303.30                | 204,696.70                     |
| 94 Contingency                 | 0.00                       | 3,672,227.00              | 0.00                      | 3,672,227.00                   |
| 98 Miscellaneous               | 0.00                       | 20,000.00                 | 0.00                      | 20,000.00                      |
| <b>Construction/Renovation</b> | <b>143,093,994.00</b>      | <b>147,286,221.00</b>     | <b>16,869,351.87</b>      | <b>130,416,869.13</b>          |
| <b>Total 2024 Bond Program</b> | <b>143,093,994.00</b>      | <b>147,286,221.00</b>     | <b>16,869,351.87</b>      | <b>130,416,869.13</b>          |



***Lake Travis ISD***

*2025-26 Monthly Financial Reports  
Ending March 2026*

## *Summary of financial highlights:*

- **Statement of Revenues and Expenditures reflects 58% (7 months) through our fiscal year. The actual expenditures through March total 50% of the general operating budget.**
- By extrapolating state recapture payment evenly throughout 12 months, expenditures through March totals 63.3% of the general operating budget as compared to 62.2% last year.
- Total tax collections were \$2.2 million for March bringing the overall tax collection rate to 97.5% as compared to 96.9% last year.
- For the maintenance & operations and debt service funds, current year tax collections remain on target at 99.5% actual-to-budget.
- Tax year 2025 current and prior year adjusted tax levy total of -\$1.63 million is 45% less than tax year 2024 of -\$2.95 million.

**Lake Travis ISD**  
STATEMENT OF REVENUE AND EXPENDITURES GENERAL  
FUND

58% (7 months)  
through fiscal  
year

3/31/2026

| Revenues                        | Current Year          |                       |                      |                   | Prior Year            |                   |
|---------------------------------|-----------------------|-----------------------|----------------------|-------------------|-----------------------|-------------------|
|                                 | Budget                | Actual                | Balance              | Percent of Budget | Cumulative Actual     | Percent of Actual |
| 5711 Current Year Tax Revenue   | \$ 127,165,000        | \$ 126,516,279        | \$ 648,721           | 99.49%            | \$ 136,327,929        | 98.75%            |
| 5700 Other Local Revenues       | 6,665,000             | 3,351,687             | 3,313,313            | 50.30%            | 3,326,677             | 55.39%            |
| 5800 State Program Revenue      | 12,386,843            | 7,036,455             | 5,350,388            | 56.81%            | 7,593,660             | 56.55%            |
| 5900 Federal Revenue            | 158,500               | 4,456                 | 154,044              | 2.81%             | 4,411                 | 2.60%             |
| <b>Total Revenue</b>            | <b>\$ 146,373,343</b> | <b>\$ 136,908,877</b> | <b>\$ 9,464,466</b>  | <b>93.53%</b>     | <b>\$ 147,252,678</b> | <b>93.40%</b>     |
| <b>Expenditures</b>             |                       |                       |                      |                   |                       |                   |
| 11 Instruction                  | \$ 68,524,148         | \$ 45,649,638         | \$ 22,874,510        | 66.62%            | \$ 44,063,513         | 65.81%            |
| 12 Instructional Resources      | 1,073,267             | 660,520               | 412,747              | 61.54%            | 682,967               | 64.55%            |
| 13 Staff Development            | 1,109,437             | 661,190               | 448,247              | 59.60%            | 803,324               | 62.76%            |
| 21 Instructional Administration | 2,163,620             | 1,250,847             | 912,773              | 57.81%            | 1,454,711             | 55.14%            |
| 23 School Administration        | 6,118,653             | 3,845,423             | 2,273,230            | 62.85%            | 3,600,009             | 59.70%            |
| 31 Guidance & Counseling        | 5,543,707             | 2,936,636             | 2,607,071            | 52.97%            | 2,868,836             | 60.34%            |
| 32 Social Work Services         | 331,186               | 226,676               | 104,510              | 68.44%            | 287,895               | 77.13%            |
| 33 Health Services              | 1,077,410             | 721,313               | 356,097              | 66.95%            | 706,170               | 70.45%            |
| 34 Transportation               | 4,835,415             | 3,471,089             | 1,364,326            | 71.78%            | 3,447,968             | 62.28%            |
| 35 Food Service                 | 122,601               | 71,519                | 51,082               | 58.33%            | 71,519                | 47.19%            |
| 36 Co-Curricular Account        | 2,663,157             | 1,772,219             | 890,938              | 66.55%            | 1,709,237             | 63.36%            |
| 41 General Administration       | 4,305,742             | 2,496,231             | 1,809,511            | 57.97%            | 3,021,419             | 58.09%            |
| 51 Plant & Maint. Operation     | 13,041,493            | 8,376,964             | 4,664,529            | 64.23%            | 8,178,863             | 63.28%            |
| 52 Security                     | 1,699,736             | 967,159               | 732,577              | 56.90%            | 984,826               | 55.56%            |
| 53 Non-Inst. Data Processing    | 2,849,451             | 1,659,510             | 1,189,941            | 58.24%            | 1,697,440             | 55.20%            |
| 61 Community Services           | 537,010               | 345,309               | 191,701              | 64.30%            | 330,665               | 53.41%            |
| 71 Debt Service                 | 150,000               | -                     | 150,000              | 0.00%             | -                     | 0.00%             |
| 81 Facilities/Construction      | 40,867                | 23,842                | 17,025               | 58.34%            | 23,842                | 13.32%            |
| 91 State Transfers              | 33,451,320            | -                     | 33,451,320           | 0.00%             | -                     | 0.00%             |
| 92 Incremental Cost WADA        | -                     | -                     | -                    | 0.00%             | -                     | 0.00%             |
| 93 SPED TRF-Regular Day         | 116,760               | 123,285               | (6,525)              | 105.59%           | 57,809                | 100.00%           |
| 95 JJAEP Transfer Payments      | 15,000                | -                     | 15,000               | 0.00%             | 2,322                 | 100.00%           |
| 99 Travis County Appraisal      | 1,100,000             | 766,075               | 333,925              | 69.64%            | 769,958               | 74.94%            |
| <b>Total Expenditures</b>       | <b>\$ 150,869,980</b> | <b>\$ 76,025,446</b>  | <b>\$ 74,844,534</b> | <b>50.39%</b>     | <b>\$ 74,763,293</b>  | <b>44.68%</b>     |

**Other Resources and (Uses)**

|                                   |             |             |             |          |             |              |
|-----------------------------------|-------------|-------------|-------------|----------|-------------|--------------|
| 7990 Other Resources              | -           | -           | -           | -        | -           | -            |
| 8990 Other Uses                   | -           | -           | -           | -        | -           | -            |
| 8911 Transfers-Out                | -           | -           | -           | -        | -           | -            |
| <b>Total Resources &amp; Uses</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>-</b> | <b>\$ -</b> | <b>0.00%</b> |

**Fund Balance**

|  |                      |               |
|--|----------------------|---------------|
| 1200 Excess (Deficiency) Of Revenues Over Expenditures | \$ (4,496,637)       | \$ 60,883,431 |
| 3000 Beginning Fund Balance 9/1                        | \$ 31,611,907        |               |
| 3000 Ending Fund Balance 8/31                          | <b>\$ 27,115,270</b> |               |
| 3590 Committed Fund Balance                            | <b>\$ 632,162</b>    |               |
| 3600 Unassigned Fund Balance                           | <b>\$ 26,483,108</b> |               |

## *Summary of financial highlights:*

- Statement of Revenues and Expenditures reflects 58% (7 months) through our fiscal year. The actual expenditures through March total 50% of the general operating budget.
- **By extrapolating state recapture payment evenly throughout 12 months, expenditures through March totals 63.3% of the general operating budget as compared to 62.2% last year.**
- Total tax collections were \$2.2 million for March bringing the overall tax collection rate to 97.5% as compared to 96.9% last year.
- For the maintenance & operations and debt service funds, current year tax collections remain on target at 99.5% actual-to-budget.
- Tax year 2025 current and prior year adjusted tax levy total of -\$1.63 million is 45% less than tax year 2024 of -\$2.95 million.

**Lake Travis ISD**  
STATEMENT OF REVENUE AND EXPENDITURES GENERAL  
FUND

58% (7 months)  
through fiscal  
year

3/31/2026

Current Year

Prior Year

| Revenues                      | Current Year          |                       |                     |                   | Prior Year            |                   |
|-------------------------------|-----------------------|-----------------------|---------------------|-------------------|-----------------------|-------------------|
|                               | Budget                | Actual                | Balance             | Percent of Budget | Cumulative Actual     | Percent of Actual |
| 5711 Current Year Tax Revenue | \$ 127,165,000        | \$ 126,516,279        | \$ 648,721          | 99.49%            | \$ 136,327,929        | 98.75%            |
| 5700 Other Local Revenues     | 6,665,000             | 3,351,687             | 3,313,313           | 50.30%            | 3,326,677             | 55.39%            |
| 5800 State Program Revenue    | 12,386,843            | 7,036,455             | 5,350,388           | 56.81%            | 7,593,660             | 56.55%            |
| 5900 Federal Revenue          | 158,500               | 4,456                 | 154,044             | 2.81%             | 4,411                 | 2.60%             |
| <b>Total Revenue</b>          | <b>\$ 146,373,343</b> | <b>\$ 136,908,877</b> | <b>\$ 9,464,466</b> | <b>93.53%</b>     | <b>\$ 147,252,678</b> | <b>93.40%</b>     |

| Expenditures                    |                       |                      |                      |                   |                      |                   |
|---------------------------------|-----------------------|----------------------|----------------------|-------------------|----------------------|-------------------|
|                                 | Budget                | Actual               | Balance              | Percent of Budget | Cumulative Actual    | Percent of Actual |
| 11 Instruction                  | \$ 68,524,148         | \$ 45,649,638        | \$ 22,874,510        | 66.62%            | \$ 44,063,513        | 65.81%            |
| 12 Instructional Resources      | 1,073,267             | 660,520              | 412,747              | 61.54%            | 682,967              | 64.55%            |
| 13 Staff Development            | 1,109,437             | 661,190              | 448,247              | 59.60%            | 803,324              | 62.76%            |
| 21 Instructional Administration | 2,163,620             | 1,250,847            | 912,773              | 57.81%            | 1,454,711            | 55.14%            |
| 23 School Administration        | 6,118,653             | 3,845,423            | 2,273,230            | 62.85%            | 3,600,009            | 59.70%            |
| 31 Guidance & Counseling        | 5,543,707             | 2,936,636            | 2,607,071            | 52.97%            | 2,868,836            | 60.34%            |
| 32 Social Work Services         | 331,186               | 226,676              | 104,510              | 68.44%            | 287,895              | 77.13%            |
| 33 Health Services              | 1,077,410             | 721,313              | 356,097              | 66.95%            | 706,170              | 70.45%            |
| 34 Transportation               | 4,835,415             | 3,471,089            | 1,364,326            | 71.78%            | 3,447,968            | 62.28%            |
| 35 Food Service                 | 122,601               | 71,519               | 51,082               | 58.33%            | 71,519               | 47.19%            |
| 36 Co-Curricular Account        | 2,663,157             | 1,772,219            | 890,938              | 66.55%            | 1,709,237            | 63.36%            |
| 41 General Administration       | 4,305,742             | 2,496,231            | 1,809,511            | 57.97%            | 3,021,419            | 58.09%            |
| 51 Plant & Maint. Operation     | 13,041,493            | 8,376,964            | 4,664,529            | 64.23%            | 8,178,863            | 63.28%            |
| 52 Security                     | 1,699,736             | 967,159              | 732,577              | 56.90%            | 984,826              | 55.56%            |
| 53 Non-Inst. Data Processing    | 2,849,451             | 1,659,510            | 1,189,941            | 58.24%            | 1,697,440            | 55.20%            |
| 61 Community Services           | 537,010               | 345,309              | 191,701              | 64.30%            | 330,665              | 53.41%            |
| 71 Debt Service                 | 150,000               | -                    | 150,000              | 0.00%             | -                    | 0.00%             |
| 81 Facilities/Construction      | 40,867                | 23,842               | 17,025               | 58.34%            | 23,842               | 13.32%            |
| 91 State Transfers              | 33,451,320            | -                    | 33,451,320           | 0.00%             | -                    | 0.00%             |
| 92 Incremental Cost WADA        | -                     | -                    | -                    | 0.00%             | -                    | 0.00%             |
| 93 SPED TRF-Regular Day         | 116,760               | 123,285              | (6,525)              | 105.59%           | 57,809               | 100.00%           |
| 95 JJAEP Transfer Payments      | 15,000                | -                    | 15,000               | 0.00%             | 2,322                | 100.00%           |
| 99 Travis County Appraisal      | 1,100,000             | 766,075              | 333,925              | 69.64%            | 769,958              | 74.94%            |
| <b>Total Expenditures</b>       | <b>\$ 150,869,980</b> | <b>\$ 76,025,446</b> | <b>\$ 74,844,534</b> | <b>50.39%</b>     | <b>\$ 74,763,293</b> | <b>44.68%</b>     |



| Other Resources and (Uses)        |             |             |             |                   |                   |                   |
|-----------------------------------|-------------|-------------|-------------|-------------------|-------------------|-------------------|
|                                   | Budget      | Actual      | Balance     | Percent of Budget | Cumulative Actual | Percent of Actual |
| 7990 Other Resources              | -           | -           | -           | -                 | -                 | -                 |
| 8990 Other Uses                   | -           | -           | -           | -                 | -                 | -                 |
| 8911 Transfers-Out                | -           | -           | -           | -                 | -                 | -                 |
| <b>Total Resources &amp; Uses</b> | <b>\$ -</b> | <b>\$ -</b> | <b>\$ -</b> | <b>-</b>          | <b>\$ -</b>       | <b>0.00%</b>      |

\$95,538,716

63.3%

| Fund Balance |   |                |               |
|--------------|---|----------------|---------------|
| 1200         | Excess (Deficiency) Of Revenues Over Expenditures | \$ (4,496,637) | \$ 60,883,431 |
| 3000         | Beginning Fund Balance 9/1                        | \$ 31,611,907  |               |
| 3000         | Ending Fund Balance 8/31                          | \$ 27,115,270  |               |
| 3590         | Committed Fund Balance                            | \$ 632,162     |               |
| 3600         | Unassigned Fund Balance                           | \$ 26,483,108  |               |

**Lake Travis ISD**  
STATEMENT OF REVENUE AND EXPENDITURES GENERAL  
FUND

58% (7 months)  
through fiscal  
year

3/31/2026

| Revenues                      | Current Year          |                       |                     |                   | Prior Year            |                   |
|-------------------------------|-----------------------|-----------------------|---------------------|-------------------|-----------------------|-------------------|
|                               | Budget                | Actual                | Balance             | Percent of Budget | Cumulative Actual     | Percent of Actual |
| 5711 Current Year Tax Revenue | \$ 127,165,000        | \$ 126,516,279        | \$ 648,721          | 99.49%            | \$ 136,327,929        | 98.75%            |
| 5700 Other Local Revenues     | 6,665,000             | 3,351,687             | 3,313,313           | 50.30%            | 3,326,677             | 55.39%            |
| 5800 State Program Revenue    | 12,386,843            | 7,036,455             | 5,350,388           | 56.81%            | 7,593,660             | 56.55%            |
| 5900 Federal Revenue          | 158,500               | 4,456                 | 154,044             | 2.81%             | 4,411                 | 2.60%             |
| <b>Total Revenue</b>          | <b>\$ 146,373,343</b> | <b>\$ 136,908,877</b> | <b>\$ 9,464,466</b> | <b>93.53%</b>     | <b>\$ 147,252,678</b> | <b>93.40%</b>     |

| Expenditures                    |                       | Current Year         |                      |                   |                      | Prior Year        |  |
|---------------------------------|-----------------------|----------------------|----------------------|-------------------|----------------------|-------------------|--|
|                                 | Budget                | Actual               | Balance              | Percent of Budget | Cumulative Actual    | Percent of Actual |  |
| 11 Instruction                  | \$ 68,524,148         | \$ 45,649,638        | \$ 22,874,510        | 66.62%            | \$ 44,063,513        | 65.81%            |  |
| 12 Instructional Resources      | 1,073,267             | 660,520              | 412,747              | 61.54%            | 682,967              | 64.55%            |  |
| 13 Staff Development            | 1,109,437             | 661,190              | 448,247              | 59.60%            | 803,324              | 62.76%            |  |
| 21 Instructional Administration | 2,163,620             | 1,250,847            | 912,773              | 57.81%            | 1,454,711            | 55.14%            |  |
| 23 School Administration        | 6,118,653             | 3,845,423            | 2,273,230            | 62.85%            | 3,600,009            | 59.70%            |  |
| 31 Guidance & Counseling        | 5,543,707             | 2,936,636            | 2,607,071            | 52.97%            | 2,868,836            | 60.34%            |  |
| 32 Social Work Services         | 331,186               | 226,676              | 104,510              | 68.44%            | 287,895              | 77.13%            |  |
| 33 Health Services              | 1,077,410             | 721,313              | 356,097              | 66.95%            | 706,170              | 70.45%            |  |
| 34 Transportation               | 4,835,415             | 3,471,089            | 1,364,326            | 71.78%            | 3,447,968            | 62.28%            |  |
| 35 Food Service                 | 122,601               | 71,519               | 51,082               | 58.33%            | 71,519               | 47.19%            |  |
| 36 Co-Curricular Account        | 2,663,157             | 1,772,219            | 890,938              | 66.55%            | 1,709,237            | 63.36%            |  |
| 41 General Administration       | 4,305,742             | 2,496,231            | 1,809,511            | 57.97%            | 3,021,419            | 58.09%            |  |
| 51 Plant & Maint. Operation     | 13,041,493            | 8,376,964            | 4,664,529            | 64.23%            | 8,178,863            | 63.28%            |  |
| 52 Security                     | 1,699,736             | 967,159              | 732,577              | 56.90%            | 984,826              | 55.56%            |  |
| 53 Non-Inst. Data Processing    | 2,849,451             | 1,659,510            | 1,189,941            | 58.24%            | 1,697,440            | 55.20%            |  |
| 61 Community Services           | 537,010               | 345,309              | 191,701              | 64.30%            | 330,665              | 53.41%            |  |
| 71 Debt Service                 | 150,000               | -                    | 150,000              | 0.00%             | -                    | 0.00%             |  |
| 81 Facilities/Construction      | 40,867                | 23,842               | 17,025               | 58.34%            | 23,842               | 13.32%            |  |
| 91 State Transfers              | 33,451,320            | -                    | 33,451,320           | 0.00%             | -                    | 0.00%             |  |
| 92 Incremental Cost WADA        | -                     | -                    | -                    | 0.00%             | -                    | 0.00%             |  |
| 93 SPED TRF-Regular Day         | 116,760               | 123,285              | (6,525)              | 105.59%           | 57,809               | 100.00%           |  |
| 95 JJAEP Transfer Payments      | 15,000                | -                    | 15,000               | 0.00%             | 2,322                | 100.00%           |  |
| 99 Travis County Appraisal      | 1,100,000             | 766,075              | 333,925              | 69.64%            | 769,958              | 74.94%            |  |
| <b>Total Expenditures</b>       | <b>\$ 150,869,980</b> | <b>\$ 76,025,446</b> | <b>\$ 74,844,534</b> | <b>50.39%</b>     | <b>\$ 74,763,293</b> | <b>44.68%</b>     |  |

| Other Resources and (Uses)        |             | Current Year |             |                   |                   | Prior Year        |  |
|-----------------------------------|-------------|--------------|-------------|-------------------|-------------------|-------------------|--|
|                                   | Budget      | Actual       | Balance     | Percent of Budget | Cumulative Actual | Percent of Actual |  |
| 7990 Other Resources              | -           | -            | -           | -                 | -                 | -                 |  |
| 8990 Other Uses                   | -           | -            | -           | -                 | -                 | -                 |  |
| 8911 Transfers-Out                | -           | -            | -           | -                 | -                 | -                 |  |
| <b>Total Resources &amp; Uses</b> | <b>\$ -</b> | <b>\$ -</b>  | <b>\$ -</b> | <b>-</b>          | <b>\$ -</b>       | <b>0.00%</b>      |  |

| Fund Balance   |                | Current Year  |         |
|--|----------------|---------------|---------|
|  | Budget         | Actual        | Balance |
| 1200 Excess (Deficiency) Of Revenues Over Expenditures | \$ (4,496,637) | \$ 60,883,431 |         |
| 3000 Beginning Fund Balance 9/1                        | \$ 31,611,907  |               |         |
| 3000 Ending Fund Balance 8/31                          | \$ 27,115,270  |               |         |
| 3590 Committed Fund Balance                            | \$ 632,162     |               |         |
| 3600 Unassigned Fund Balance                           | \$ 26,483,108  |               |         |



## *Summary of financial highlights:*

- Statement of Revenues and Expenditures reflects 58% (7 months) through our fiscal year. The actual expenditures through March total 50% of the general operating budget.
- By extrapolating state recapture payment evenly throughout 12 months, expenditures through March totals 63.3% of the general operating budget as compared to 62.2% last year.
- **Total tax collections were \$2.2 million for March bringing the overall tax collection rate to 97.5% as compared to 96.9% last year.**
- For the maintenance & operations and debt service funds, current year tax collections remain on target at 99.5% actual-to-budget.
- Tax year 2025 current and prior year adjusted tax levy total of -\$1.63 million is 45% less than tax year 2024 of -\$2.95 million.

SUMMARY OF TAX COLLECTIONS  
AS OF MARCH 2026

|   |    |                         |
|---|----|-------------------------|
| 2025-26 Original Tax Levy .....               | \$ | 191,562,699.91          |
| Delinquent Taxes as of 8/31/2025 .....        |    | <u>6,316,729.71</u>     |
| <br>  |    |                         |
| Total Receivables for 2025-26 .....           | \$ | 197,879,429.62          |
| Current Year Adjustments .....                |    | (1,129,510.05)          |
| Prior Year Adjustments .....                  |    | <u>(496,969.82)</u>     |
| <br>  |    |                         |
| Adjusted Receivables.....                     | \$ | 196,252,949.75          |
| Total Net Collections To Date .....           |    | <u>(186,478,353.95)</u> |
| <br>  |    |                         |
| Outstanding Receivables as of ..... 3/31/2026 | \$ | <u>9,774,595.80</u>     |

| <u>SUMMARY OF BUDGETED COLLECTIONS</u> | <u>BUDGETED</u>          | <u>NET COLLECTED</u>     | <u>BUDGETED DIFFERENCE</u> | <u>% OF BUDGET COLLECTED</u> |
|--|--------------------------|--------------------------|----------------------------|------------------------------|
| Maintenance - Current Tax              | \$ 127,165,000.00        | \$ 126,516,279.48        | \$ 648,720.52              | 99.49%                       |
| Maintenance - Prior Year Tax           | 200,000.00               | 673,476.44               | (473,476.44)               | 336.74%                      |
| Maintenance - Penalties & Interest     | <u>850,000.00</u>        | <u>559,039.96</u>        | <u>290,960.04</u>          | <u>65.77%</u>                |
| Sub-total                              | <u>\$ 128,215,000.00</u> | <u>\$ 127,748,795.88</u> | <u>\$ 466,204.12</u>       | <u>99.64%</u>                |
| <br>                                   |                          |                          |                            |                              |
| Debt Service - Current Tax             | \$ 58,500,000.00         | \$ 58,177,592.71         | \$ 322,407.29              | 99.45%                       |
| Debt Service - Prior Year Tax          | 0.00                     | 298,826.08               | (298,826.08)               | 0.00%                        |
| Debt Service - Penalties & Interest    | <u>300,000.00</u>        | <u>253,139.28</u>        | <u>46,860.72</u>           | <u>84.38%</u>                |
| Sub-total                              | <u>\$ 58,800,000.00</u>  | <u>\$ 58,729,558.07</u>  | <u>\$ 70,441.93</u>        | <u>99.88%</u>                |
| <br>                                   |                          |                          |                            |                              |
| Total Collections                      | <u>\$ 187,015,000.00</u> | <u>\$ 186,478,353.95</u> | <u>\$ 536,646.05</u>       | <u>99.71%</u>                |

| <u>Tax Collection Comparison with 2025-26: Adjusted Tax Roll</u> | <u>2025-26</u> | <u>2024-25</u> | <u>2023-24</u> |
|--|----------------|----------------|----------------|
| Percent of Current Year Taxes Collected                          | 96.99%         | 96.92%         | 97.44%         |
| Percent of Total Taxes Collected                                 | 97.50%         | 96.90%         | 96.46%         |
| Percent of Total Taxes and P & I Collected                       | 97.92%         | 97.28%         | 96.85%         |

| <u>Tax Collection Comparison with 2025-26: Original Tax Roll</u> | <u>2025-26</u> | <u>2024-25</u> | <u>2023-24</u> |
|--|----------------|----------------|----------------|
| Percent of Current Year Taxes Collected                          | 96.41%         | 96.26%         | 96.75%         |
| Percent of Total Taxes Collected                                 | 96.92%         | 96.24%         | 95.77%         |
| Percent of Total Taxes and P & I Collected                       | 97.35%         | 96.62%         | 96.16%         |

## *Summary of financial highlights:*

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- Tax year 2025 current and prior year adjusted tax levy total of -\$1.63 million is 45% less than tax year 2024 of -\$2.95 million.

SUMMARY OF TAX COLLECTIONS  
AS OF MARCH 2026

|   |    |                         |
|---|----|-------------------------|
| 2025-26 Original Tax Levy .....               | \$ | 191,562,699.91          |
| Delinquent Taxes as of 8/31/2025 .....        |    | <u>6,316,729.71</u>     |
| <br>  |    |                         |
| Total Receivables for 2025-26 .....           | \$ | 197,879,429.62          |
| Current Year Adjustments .....                |    | (1,129,510.05)          |
| Prior Year Adjustments .....                  |    | <u>(496,969.82)</u>     |
| <br>  |    |                         |
| Adjusted Receivables.....                     | \$ | 196,252,949.75          |
| Total Net Collections To Date .....           |    | <u>(186,478,353.95)</u> |
| <br>  |    |                         |
| Outstanding Receivables as of ..... 3/31/2026 | \$ | <u>9,774,595.80</u>     |

| <u>SUMMARY OF BUDGETED COLLECTIONS</u> | <u>BUDGETED</u>          | <u>NET COLLECTED</u>     | <u>BUDGETED DIFFERENCE</u> | <u>% OF BUDGET COLLECTED</u> |
|--|--------------------------|--------------------------|----------------------------|------------------------------|
| Maintenance - Current Tax              | \$ 127,165,000.00        | \$ 126,516,279.48        | \$ 648,720.52              | 99.49%                       |
| Maintenance - Prior Year Tax           | 200,000.00               | 673,476.44               | (473,476.44)               | 336.74%                      |
| Maintenance - Penalties & Interest     | <u>850,000.00</u>        | <u>559,039.96</u>        | <u>290,960.04</u>          | <u>65.77%</u>                |
| Sub-total                              | <u>\$ 128,215,000.00</u> | <u>\$ 127,748,795.88</u> | <u>\$ 466,204.12</u>       | <u>99.64%</u>                |
| <br>                                   |                          |                          |                            |                              |
| Debt Service - Current Tax             | \$ 58,500,000.00         | \$ 58,177,592.71         | \$ 322,407.29              | 99.45%                       |
| Debt Service - Prior Year Tax          | 0.00                     | 298,826.08               | (298,826.08)               | 0.00%                        |
| Debt Service - Penalties & Interest    | <u>300,000.00</u>        | <u>253,139.28</u>        | <u>46,860.72</u>           | <u>84.38%</u>                |
| Sub-total                              | <u>\$ 58,800,000.00</u>  | <u>\$ 58,729,558.07</u>  | <u>\$ 70,441.93</u>        | <u>99.88%</u>                |
| <br>                                   |                          |                          |                            |                              |
| Total Collections                      | <u>\$ 187,015,000.00</u> | <u>\$ 186,478,353.95</u> | <u>\$ 536,646.05</u>       | <u>99.71%</u>                |

| <u>Tax Collection Comparison with 2025-26: Adjusted Tax Roll</u> | <u>2025-26</u> | <u>2024-25</u> | <u>2023-24</u> |
|--|----------------|----------------|----------------|
| Percent of Current Year Taxes Collected                          | 96.99%         | 96.92%         | 97.44%         |
| Percent of Total Taxes Collected                                 | 97.50%         | 96.90%         | 96.46%         |
| Percent of Total Taxes and P & I Collected                       | 97.92%         | 97.28%         | 96.85%         |

| <u>Tax Collection Comparison with 2025-26: Original Tax Roll</u> | <u>2025-26</u> | <u>2024-25</u> | <u>2023-24</u> |
|--|----------------|----------------|----------------|
| Percent of Current Year Taxes Collected                          | 96.41%         | 96.26%         | 96.75%         |
| Percent of Total Taxes Collected                                 | 96.92%         | 96.24%         | 95.77%         |
| Percent of Total Taxes and P & I Collected                       | 97.35%         | 96.62%         | 96.16%         |

## *Summary of financial highlights:*

- Statement of Revenues and Expenditures reflects 58% (7 months) through our fiscal year. The actual expenditures through March total 50% of the general operating budget.
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SUMMARY OF TAX COLLECTIONS  
AS OF MARCH 2026

|   |                            |
|---|----------------------------|
| 2025-26 Original Tax Levy .....                   | \$ 191,562,699.91          |
| Delinquent Taxes as of 8/31/2025 .....            | 6,316,729.71               |
| <b>Total Receivables for 2025-26 .....</b>        | <b>\$ 197,879,429.62</b>   |
| Current Year Adjustments .....                    | (1,129,510.05)             |
| Prior Year Adjustments .....                      | (496,969.82)               |
| <b>Adjusted Receivables.....</b>                  | <b>\$ 196,252,949.75</b>   |
| <b>Total Net Collections To Date .....</b>        | <b>(186,478,353.95)</b>    |
| <br>Outstanding Receivables as of ..... 3/31/2026 | <br><u>\$ 9,774,595.80</u> |

| SUMMARY OF BUDGETED COLLECTIONS     | BUDGETED                     | NET COLLECTED                | BUDGETED DIFFERENCE      | % OF BUDGET COLLECTED |
|-------------------------------------|------------------------------|------------------------------|--------------------------|-----------------------|
| Maintenance - Current Tax           | \$ 127,165,000.00            | \$ 126,516,279.48            | \$ 648,720.52            | 99.49%                |
| Maintenance - Prior Year Tax        | 200,000.00                   | 673,476.44                   | (473,476.44)             | 336.74%               |
| Maintenance - Penalties & Interest  | <u>850,000.00</u>            | <u>559,039.96</u>            | <u>290,960.04</u>        | <u>65.77%</u>         |
| Sub-total                           | <u>\$ 128,215,000.00</u>     | <u>\$ 127,748,795.88</u>     | <u>\$ 466,204.12</u>     | <u>99.64%</u>         |
| <br>Debt Service - Current Tax      | <br>\$ 58,500,000.00         | <br>\$ 58,177,592.71         | <br>\$ 322,407.29        | <br>99.45%            |
| Debt Service - Prior Year Tax       | 0.00                         | 298,826.08                   | (298,826.08)             | 0.00%                 |
| Debt Service - Penalties & Interest | <u>300,000.00</u>            | <u>253,139.28</u>            | <u>46,860.72</u>         | <u>84.38%</u>         |
| Sub-total                           | <u>\$ 58,800,000.00</u>      | <u>\$ 58,729,558.07</u>      | <u>\$ 70,441.93</u>      | <u>99.88%</u>         |
| <br>Total Collections               | <br><u>\$ 187,015,000.00</u> | <br><u>\$ 186,478,353.95</u> | <br><u>\$ 536,646.05</u> | <br><u>99.71%</u>     |

| Tax Collection Comparison with 2025-26: Adjusted Tax Roll | 2025-26 | 2024-25 | 2023-24 |
|---|---------|---------|---------|
| Percent of Current Year Taxes Collected                   | 96.99%  | 96.92%  | 97.44%  |
| Percent of Total Taxes Collected                          | 97.50%  | 96.90%  | 96.46%  |
| Percent of Total Taxes and P & I Collected                | 97.92%  | 97.28%  | 96.85%  |

| Tax Collection Comparison with 2025-26: Original Tax Roll | 2025-26 | 2024-25 | 2023-24 |
|---|---------|---------|---------|
| Percent of Current Year Taxes Collected                   | 96.41%  | 96.26%  | 96.75%  |
| Percent of Total Taxes Collected                          | 96.92%  | 96.24%  | 95.77%  |
| Percent of Total Taxes and P & I Collected                | 97.35%  | 96.62%  | 96.16%  |

***Lake Travis ISD***  
*2025-26 Monthly Financial Reports*

**Questions?**



## AGENDA ITEM ACTION SHEET

### AGENDA ITEM

Presentation and Discussion of the Lake Travis ISD 2026–2031 Strategic Plan

### RECOMMENDED ACTION

**No action required. Item is for information and discussion only.**

### RATIONALE

The 2026–2031 Strategic Plan represents the District's five-year framework for aligning priorities, resources, and decision-making in support of student success and long-term organizational health. The Strategic Planning Committee and Executive Leadership Team (ELT) developed the plan collaboratively, incorporating input from students, parents, staff, and community members alongside performance data and an assessment of the District's current and emerging needs.

The plan establishes clear goals and measurable outcomes across priority areas, providing a shared roadmap for instructional programming, staffing, capital planning, and budget development. The Board's review and discussion of the plan is an important step in the adoption process, ensuring alignment between district leadership and the Board's vision for students and the LTISD community.

### BUDGET PROVISIONS

None

### RESOURCE PERSONNEL

Tasha Barker – Assistant Superintendent of Organizational Services

### ATTACHMENTS

Strategic Plan Presentation

### MEETING DATE

April 15, 2026

# From **L**egacy to **T**rajectory: A Commitment to Excellence

## Strategic Plan Pillar: All-In Stewardship for Student Success

Lake Travis ISD is committed to making thoughtful, responsible decisions that support every student. We will align how we use our time, people, and resources so that every action clearly supports student success, staff growth, and the long-term strength of our district.

### Goal

Build and maintain strong, reliable systems that support student success, empower staff, and ensure responsible use of district resources over time.

### Performance Objective 1: Financial Responsibility and Sustainability

We will ensure long-term fiscal health through disciplined financial management, strategic resource alignment, and transparent monitoring systems that maximize efficiency and ensure resources are aligned to meet identified priorities and student needs.

By 2031, Lake Travis ISD will:

- Meet or exceed all Board-approved financial standards each year.
- Ensure at least 90% of district spending directly supports student learning, long-range planning, and long-term sustainability.
- Maintain strong financial health, as shown by clean annual audits, healthy fund balances, and responsible per-student spending.

### Performance Objective 2: Operational Alignment and Efficiency

We will ensure district operations are reliable, efficient, and responsive by implementing consistent processes, maintaining systems proactively, and regularly monitoring performance to support high-quality service.

By 2031, Lake Travis ISD will:

- Achieve and maintain high-performing operations across all departments by meeting or exceeding annual gains in efficiency, as measured by reduced processing time, cost savings, or reallocation of resources to higher-priority needs.
- Ensure 100% of facilities meet or exceed established safety compliance standards, as measured through routine inspections and audits.
- Conduct reviews across all departments, documenting findings, action steps, measurable improvements, and evidence of impact through defined performance metrics aligned to student needs and district priorities.

### Performance Objective 3: Strong Workforce

We will recruit, support, and retain high-quality staff across the district.

By 2031, Lake Travis ISD will:

- Position compensation for each department to align with or exceed market competitiveness relative to surrounding districts.
- Meet or exceed at least 85% staff retention.
- Optimize workforce staffing model to maintain job vacancy rates at or below 3% across all positions.
- Ensure at least 90% of staff meet or exceed performance expectations.

- Provide leadership pathways that strengthen and grow a high-performing workforce through aligned professional learning, coaching, and capacity-building supports, driving retention across all departments.

## **Strategic Plan Pillar: Future-Ready Students**

Lake Travis ISD will prepare every student for life after graduation, whether that path leads to college, a career, the military, or beyond. We will support students from early learning through graduation with clear pathways, strong support systems, and meaningful partnerships with families and the community. Our goal is for every student to graduate confident, capable, and ready to succeed.

### **Goal**

Prepare all students for future success by building strong foundations and providing clear pathways that support lifelong readiness, empowering them to reach their full potential.

### **Performance Objective 1: Student Readiness (PK–12) and Postsecondary Success**

We will advance student readiness by ensuring all students develop the knowledge, skills, and competencies needed at each stage of their PK–12 experience to graduate confident, capable, and prepared to succeed in college, career, military, and their chosen path beyond high school. We will also ensure every student is supported through a whole-child approach by fostering social-emotional development, resilience, self-advocacy, and meaningful student engagement, grounded in a clearly defined learner profile.

By 2031, Lake Travis ISD will:

- Improve student readiness indicators annually, as measured by College, Career, Military Readiness (CCMR) Indicators, early reading and math indicators, and state and federal accountability measures, with the goal of at least 90% on each identified measure for all student groups.
- Increase student demonstration of learner profile competencies that support the whole child, including social skills, resilience, self-advocacy, and engagement. Evidence will include an increase of student participation in extracurricular, leadership, and service opportunities with annual campus-based growth targets, and reduced discipline and chronic absenteeism across all student groups.

## **Strategic Plan Pillar: Excellence in Teaching, Learning, and Innovation**

Lake Travis ISD will deliver high-quality teaching and innovative learning experiences that prepare students to thrive in a rapidly changing world. We will empower educators to provide engaging instruction that builds critical thinking, problem-solving skills, and adaptability, equipping students to lead, navigate complex challenges, and contribute meaningfully to their communities.

### **Goal**

Ensure every student experiences high-quality, engaging, and innovative teaching and learning that builds critical thinking, creativity, problem-solving, and real-world application, preparing them for success in a complex, evolving world.

### **Performance Objective 1: Strong and Aligned Curriculum**

We will deliver a high-quality, standards-aligned curriculum that ensures consistency and rigor across all grade levels and content areas.

By 2031, Lake Travis ISD will:

- Maintain a high-quality, standards-aligned curriculum through annual review and updates to ensure continued alignment with TEKS and other applicable standards across all grade levels and content areas.
- Ensure all classrooms are aligned to state standards, guidelines, and instructional expectations supported by district curriculum, as evidenced by walkthrough data and instructional artifacts.

### **Performance Objective 2: Teacher Support and Professional Learning**

We will provide teachers with high-quality professional learning and ongoing support that improves classroom instruction and positively impacts student outcomes.

By 2031, Lake Travis ISD will:

- Strengthen instructional practice through targeted professional learning, ongoing coaching, and actionable feedback aligned to district priorities, as evidenced by student assessment data, observation data, and educator feedback, so that at least 50% of eligible teachers earn a Teacher Incentive Allotment (TIA) designation.

### **Performance Objective 3: Student Achievement and Engagement**

We will advance student achievement through engaging, relevant learning experiences that promote critical thinking and real-world application.

By 2031, Lake Travis ISD will:

- Ensure all classrooms provide engaging, relevant learning experiences that require students to apply critical thinking and demonstrate real-world application. Student learning will be evidenced through performance-based assessments, student artifacts, state assessments, district curricular assessments, and ongoing progress monitoring. All campuses will earn an A rating in relative performance, with each campus earning multiple distinctions.



## **AGENDA ITEM ACTION SHEET**

### **AGENDA ITEM**

Presentation and Discussion of 2026–2027 Lake Travis ISD Employee Compensation Plan

### **RECOMMENDED ACTION**

**No action required. Action will be requested at the May 2026 meeting.**

### **RATIONALE**

The annual review and update of the employee compensation plan is a critical component of LTISD's efforts to attract and retain high-quality educators and staff. Competitive compensation is directly linked to the District's ability to recruit talented teachers and support personnel, reduce turnover, and sustain instructional quality across all campuses. The 2026–2027 Compensation Plan reflects an analysis of current market data, budget parameters for the upcoming school year, and the District's compensation philosophy, and includes updates to salary schedules and position classifications effective for the 2026–2027 school year.

Board Policy DEA(LOCAL) governs the District's employee compensation practices. The Board will be asked to approve the 2026–2027 Compensation Plan at the May 2026 meeting following tonight's presentation and discussion.

### **BUDGET PROVISIONS**

2026–2027 Budget

### **RESOURCE PERSONNEL**

Susan Fambrough – Assistant Superintendent of Human Resources

Pam Sanchez – Assistant Superintendent of Business Services

### **ATTACHMENTS**

Compensation Plan 2026–2027

### **MEETING DATE**

April 15, 2026



**2026-2027  
NEW Teacher Hiring Schedule  
based on 187 days**

| Years of Experience | District Funded Bachelors | District Funded Graduate | Teacher Retention Allotment | Total Salary Bachelors | Total Salary Graduate |
|---------------------|---------------------------|--------------------------|-----------------------------|------------------------|-----------------------|
| 0                   | \$57,000                  | \$58,230                 | \$0                         | \$57,000               | \$58,230              |
| 1                   | \$57,670                  | \$58,900                 | \$0                         | \$57,670               | \$58,900              |
| 2                   | \$58,340                  | \$59,570                 | \$0                         | \$58,340               | \$59,570              |
| 3                   | \$58,980                  | \$60,210                 | \$2,500                     | \$61,480               | \$62,710              |
| 4                   | \$59,230                  | \$60,460                 | \$2,500                     | \$61,730               | \$62,960              |
| 5                   | \$59,330                  | \$60,560                 | \$5,000                     | \$64,330               | \$65,560              |
| 6                   | \$59,481                  | \$60,711                 | \$5,000                     | \$64,481               | \$65,711              |
| 7                   | \$59,631                  | \$60,861                 | \$5,000                     | \$64,631               | \$65,861              |
| 8                   | \$62,039                  | \$63,269                 | \$5,000                     | \$67,039               | \$68,269              |
| 9                   | \$62,239                  | \$63,469                 | \$5,000                     | \$67,239               | \$68,469              |
| 10                  | \$62,440                  | \$63,670                 | \$5,000                     | \$67,440               | \$68,670              |
| 11                  | \$62,640                  | \$63,870                 | \$5,000                     | \$67,640               | \$68,870              |
| 12                  | \$62,841                  | \$64,071                 | \$5,000                     | \$67,841               | \$69,071              |
| 13                  | \$63,665                  | \$64,895                 | \$5,000                     | \$68,665               | \$69,895              |
| 14                  | \$63,866                  | \$65,096                 | \$5,000                     | \$68,866               | \$70,096              |
| 15                  | \$64,067                  | \$65,297                 | \$5,000                     | \$69,067               | \$70,297              |
| 16                  | \$64,267                  | \$65,497                 | \$5,000                     | \$69,267               | \$70,497              |
| 17                  | \$64,468                  | \$65,698                 | \$5,000                     | \$69,468               | \$70,698              |
| 18                  | \$66,725                  | \$67,955                 | \$5,000                     | \$71,725               | \$72,955              |
| 19                  | \$66,925                  | \$68,155                 | \$5,000                     | \$71,925               | \$73,155              |
| 20                  | \$67,126                  | \$68,356                 | \$5,000                     | \$72,126               | \$73,356              |
| 21                  | \$67,327                  | \$68,557                 | \$5,000                     | \$72,327               | \$73,557              |
| 22                  | \$67,527                  | \$68,757                 | \$5,000                     | \$72,527               | \$73,757              |
| 23                  | \$69,784                  | \$71,014                 | \$5,000                     | \$74,784               | \$76,014              |
| 24                  | \$69,985                  | \$71,215                 | \$5,000                     | \$74,985               | \$76,215              |
| 25                  | \$70,185                  | \$71,415                 | \$5,000                     | \$75,185               | \$76,415              |
| 26                  | \$70,386                  | \$71,616                 | \$5,000                     | \$75,386               | \$76,616              |
| 27                  | \$70,586                  | \$71,816                 | \$5,000                     | \$75,586               | \$76,816              |
| 28                  | \$72,843                  | \$74,073                 | \$5,000                     | \$77,843               | \$79,073              |
| 29                  | \$73,044                  | \$74,274                 | \$5,000                     | \$78,044               | \$79,274              |
| 30                  | \$73,245                  | \$74,475                 | \$5,000                     | \$78,245               | \$79,475              |
| 31                  | \$73,445                  | \$74,675                 | \$5,000                     | \$78,445               | \$79,675              |
| 32                  | \$73,646                  | \$74,876                 | \$5,000                     | \$78,646               | \$79,876              |
| 33                  | \$74,147                  | \$75,377                 | \$5,000                     | \$79,147               | \$80,377              |
| 34                  | \$74,649                  | \$75,879                 | \$5,000                     | \$79,649               | \$80,879              |
| 35                  | \$75,150                  | \$76,380                 | \$5,000                     | \$80,150               | \$81,380              |
| 36+                 | \$75,652                  | \$76,882                 | \$5,000                     | \$80,652               | \$81,882              |



**2026-2027**  
**NEW Librarian Hiring Schedule**  
**based on 195 days**

| <b>Years of Experience</b> | <b>Salary Bachelors</b> | <b>Salary Graduate</b> |
|----------------------------|-------------------------|------------------------|
| 0                          | \$59,439                | \$60,721               |
| 1                          | \$60,129                | \$61,411               |
| 2                          | \$60,827                | \$62,110               |
| 3                          | \$61,495                | \$62,777               |
| 4                          | \$62,454                | \$63,737               |
| 5                          | \$62,558                | \$63,841               |
| 6                          | \$62,715                | \$63,998               |
| 7                          | \$62,872                | \$64,155               |
| 8                          | \$65,383                | \$66,665               |
| 9                          | \$65,592                | \$66,874               |
| 10                         | \$65,801                | \$67,084               |
| 11                         | \$66,010                | \$67,293               |
| 12                         | \$66,219                | \$67,502               |
| 13                         | \$67,079                | \$68,362               |
| 14                         | \$67,288                | \$68,571               |
| 15                         | \$67,498                | \$68,780               |
| 16                         | \$67,707                | \$68,989               |
| 17                         | \$67,916                | \$69,199               |
| 18                         | \$70,269                | \$71,552               |
| 19                         | \$70,478                | \$71,761               |
| 20                         | \$70,688                | \$71,970               |
| 21                         | \$70,897                | \$72,179               |
| 22                         | \$71,106                | \$72,389               |
| 23                         | \$73,459                | \$74,742               |
| 24                         | \$73,669                | \$74,951               |
| 25                         | \$73,878                | \$75,160               |
| 26                         | \$74,087                | \$75,370               |
| 27                         | \$74,296                | \$75,579               |
| 28                         | \$76,650                | \$77,932               |
| 29                         | \$76,859                | \$78,141               |
| 30                         | \$77,068                | \$78,351               |
| 31                         | \$77,277                | \$78,560               |
| 32                         | \$77,486                | \$78,769               |
| 33                         | \$78,009                | \$79,292               |
| 34                         | \$78,532                | \$79,815               |
| 35                         | \$79,055                | \$80,338               |
| 36+                        | \$79,578                | \$80,861               |



Administrative Hiring Pay Schedule 2026-2027

**Pay Grade 1**

|   | Minimum | Midpoint                                     | Maximum |
|---|---------|--|---------|
| Daily   | 303.86  | 373.57                                       | 443.26  |
| Annual - 217  | 65,938  | 81,065                                       | 96,187  |
| Annual - 225  | 68,369  | 84,053                                       | 99,734  |
| Assistant Principal, ES (217)<br>Assistant Director, FANS (225) |         | Assistant Director, Community Programs (225) |         |

**Pay Grade 2**

|                               | Minimum | Midpoint              | Maximum |
|-------------------------------|---------|-----------------------|---------|
| Daily                         | 318.77  | 389.21                | 459.64  |
| Annual - 225                  | 71,723  | 87,572                | 103,419 |
| Coordinator, Special Services |         | Coordinator, 504/MTSS |         |

**Pay Grade 3**

|                         | Minimum | Midpoint | Maximum |
|-------------------------|---------|----------|---------|
| Daily                   | 323.14  | 394.23   | 465.19  |
| Annual - 217            | 70,121  | 85,548   | 100,946 |
| Assistant Principal, MS |         |          |         |

**Pay Grade 4**

|                               | Minimum | Midpoint                           | Maximum |
|-------------------------------|---------|------------------------------------|---------|
| Daily                         | 341.85  | 414.94                             | 488.06  |
| Annual - 217                  | 74,181  | 90,042                             | 105,909 |
| Annual - 225                  | 76,916  | 93,362                             | 109,814 |
| Assistant Principal, HS (217) |         | Director, Community Programs (225) |         |

**Pay Grade 5**

|  | Minimum | Midpoint  | Maximum |
|--|---------|---|---------|
| Daily  | 346.66  | 423.24  | 499.84  |
| Annual - 225   | 77,999  | 95,229  | 112,464 |
| Director, Purchasing<br>Assistant Director, Athletics<br>Manager, Construction Project<br>Manager, Human Resources |         | Associate Principal, HS<br>Assistant Director, Special Services<br>Assistant Director, Human Resources<br>Manager, Payroll/Benefits<br>Assistant Director, Curriculum & Instruction |         |

### Pay Grade 6

|   | Minimum | Midpoint  | Maximum |
|---|---------|---|---------|
| Daily   | 401.44  | 490.17  | 578.89  |
| Annual - 225  | 90,324  | 110,288   | 130,250 |
| Director, Accountability/Achievement<br>Director, Fine Arts<br>Director, Security/Chief of Police |         | Director, Corporate Relations and LTEF<br>Director, Health and SEL<br>Director, Quality Assurance<br>Director, Special Services |         |

### Pay Grade 7

|               | Minimum | Midpoint | Maximum |
|---------------|---------|----------|---------|
| Daily         | 416.48  | 512.28   | 609.61  |
| Annual - 220  | 91,626  | 112,702  | 134,114 |
| Principal, ES |         |          |         |

### Pay Grade 8

|               | Minimum | Midpoint | Maximum |
|---------------|---------|----------|---------|
| Daily         | 439.99  | 535.79   | 633.12  |
| Annual - 225  | 98,998  | 120,553  | 142,452 |
| Principal, MS |         |          |         |

### Pay Grade 9

|   | Minimum | Midpoint  | Maximum |
|---|---------|---|---------|
| Daily   | 458.65  | 560.01  | 661.37  |
| Annual - 225  | 103,196 | 126,002   | 148,808 |
| Director, Athletics<br>Director, Finance<br>Sr. Director, FANS & Transportation |         | Director, Facilities and Construction<br>Sr. Director, Maintenance & Safety |         |

### Pay Grade 10

|  | Minimum | Midpoint   | Maximum |
|--|---------|--|---------|
| Daily  | 515.18  | 629.82   | 743.82  |
| Annual - 225   | 115,916 | 141,710  | 167,360 |
| Exec Director, Communications<br>Exec Director, Special Services |         | Exec Director, Curriculum & Instruction<br>Exec Director, Operations |         |

### Pay Grade 11

|                 | Minimum | Midpoint | Maximum |
|-----------------|---------|----------|---------|
| Daily           | 555.87  | 678.15   | 800.44  |
| Annual - 225    | 125,071 | 152,584  | 180,099 |
| General Counsel |         |          |         |

**Pay Grade 12 11**

|   | Minimum | Midpoint | Maximum |
|---|---------|----------|---------|
| Daily   | 565.16  | 695.16   | 827.24  |
| Annual - 225  | 127,161 | 156,411  | 186,129 |
| Principal, HS<br>General Counsel<br>Senior Executive Director of Curriculum and Instruction |         |          |         |

**Pay Grade 13 12**

|   | Minimum | Midpoint | Maximum |
|---|---------|----------|---------|
| Daily   | 620.49  | 757.61   | 894.74  |
| Annual - 224  | 138,990 | 169,705  | 200,422 |
| Asst Supt, Human Resources<br>Asst Supt, Curriculum & Instruction<br>Asst Supt, School Leadership<br>Asst Supt, Business Services<br>Asst Supt, Organizational Services |         |          |         |

**Pay Grade 13**

|                       | Minimum | Midpoint | Maximum |
|-----------------------|---------|----------|---------|
| Daily                 | 672.97  | 821.68   | 970.41  |
| Annual - 224          | 150,745 | 184,056  | 217,372 |
| Deputy Superintendent |         |          |         |



**Clerical Hiring Pay Schedule 2026-2027**  
Annual salary projection based on an 8-hour work day

**Pay Grade 1**

|  | Minimum | Midpoint   | Maximum |
|--|---------|--|---------|
| Hourly   | 17.53   | 21.51  | 25.49   |
| Annual - 174   | 24,402  | 29,942   | 35,482  |
| Annual - 187   | 26,225  | 32,179   | 38,133  |
| Annual - 192   | 26,926  | 33,039   | 39,153  |
| Annual - 225   | 31,554  | 38,718   | 45,882  |
| Clerk, Attendance, MS (187)<br>Receptionist, Campus (187)<br>Distribution Technician (225) |         | Asst Clerk, Extra Curricular Programs (174)<br>District Mail Clerk (225)<br>Copy Center Operator (192) |         |

**Pay Grade 2**

|   | Minimum | Midpoint  | Maximum |
|---|---------|---|---------|
| Hourly  | 18.29   | 22.49   | 26.69   |
| Annual - 187  | 27,362  | 33,645  | 39,928  |
| Annual - 192  | 28,093  | 34,545  | 40,996  |
| Annual - 202  | 29,557  | 36,344  | 43,131  |
| Annual - 207  | 30,288  | 37,243  | 44,199  |
| Annual - 225  | 32,922  | 40,482  | 48,042  |
| Clerk, Attendance HS (187)<br>Clerk, Attendance HS/Alternative Ed (192)<br>Clerk, Health (187)<br>Clerk, Special Services (207) |         | Clerk, Community Programs (225)<br>Clerk, Maintenance Inventory (225)<br>Registrar/Attendance Clerk, ES (202) |         |

**Pay Grade 3**

|   | Minimum | Midpoint  | Maximum |
|---|---------|---|---------|
| Hourly  | 18.87   | 23.13   | 27.37   |
| Annual - 187  | 28,230  | 34,602  | 40,946  |
| Annual - 192  | 28,984  | 35,528  | 42,040  |
| Annual - 206  | 31,098  | 38,118  | 45,106  |
| Annual - 225  | 33,966  | 41,634  | 49,266  |
| Registrar, MS (206)<br>Admin Asst, Assoc Principal (192)<br>Admin Asst, HS Special Services, HS (187) |         | Receptionist, District (225)<br>Admin Asst, HS Asst Principal (192)<br>Admin Asst, HS Counselor (192) |         |

#### Pay Grade 4

|                                | Minimum | Midpoint                       | Maximum |
|--------------------------------|---------|--------------------------------|---------|
| Hourly                         | 20.02   | 24.53                          | 29.01   |
| Annual - 217                   | 34,755  | 42,584                         | 50,361  |
| Annual - 225                   | 36,036  | 44,154                         | 52,218  |
| Admin Asst, HS (225)           |         | Admin Asst, MS Principal (217) |         |
| Admin Asst, ES Principal (217) |         | Bookkeeper, Athletics (225)    |         |
| Registrar, HS (225)            |         |                                |         |

#### Pay Grade 5

|                                       | Minimum | Midpoint                     | Maximum |
|---------------------------------------|---------|------------------------------|---------|
| Hourly                                | 20.50   | 25.02                        | 29.58   |
| Annual - 225                          | 36,900  | 45,036                       | 53,244  |
| Bookkeeper - HS                       |         | Admin Asst, Athletics        |         |
| Admin Asst, C&I Directors             |         | Admin Asst, Fine Arts        |         |
| Admin Asst, Food & Nutrition Services |         | Admin Asst, Maintenance      |         |
| Admin Asst, Transportation            |         | Admin Asst, Special Services |         |
| Admin Asst, Technology/Records        |         |                              |         |

#### Pay Grade 6

|                                      | Minimum | Midpoint                    | Maximum |
|--------------------------------------|---------|-----------------------------|---------|
| Hourly                               | 25.77   | 31.38                       | 36.96   |
| Annual - 225                         | 46,386  | 56,484                      | 66,528  |
| Admin Asst, Assistant Superintendent |         | Admin Asst, General Counsel |         |

#### Pay Grade 7

|                                | Minimum | Midpoint | Maximum |
|--------------------------------|---------|----------|---------|
| Hourly                         | 31.95   | 38.96    | 46.00   |
| Annual - 225                   | 57,510  | 70,128   | 82,800  |
| Executive Asst, Superintendent |         |          |         |



FANS Hiring Pay Schedule 2026-2027  
Annual salary projection based on an 8-hour work day

**Pay Grade 1**

|                     | Minimum | Midpoint                          | Maximum |
|---------------------|---------|-----------------------------------|---------|
| Hourly              | 17.53   | 21.51                             | 25.49   |
| Annual - 180        | 25,243  | 30,974                            | 36,706  |
| Annual - 207        | 29,030  | 35,621                            | 42,211  |
| Catering Cook (207) |         | Food & Nutrition Specialist (180) |         |

**Pay Grade 2**

|                          | Minimum | Midpoint | Maximum |
|--------------------------|---------|----------|---------|
| Hourly                   | 18.29   | 22.49    | 26.69   |
| Annual - 183             | 26,777  | 32,925   | 39,074  |
| Food Service Manager, ES |         |          |         |

**Pay Grade 3**

|                                | Minimum | Midpoint                 | Maximum |
|--------------------------------|---------|--------------------------|---------|
| Hourly                         | 18.87   | 23.13                    | 27.37   |
| Annual - 183                   | 27,626  | 33,862                   | 40,070  |
| Food Service Manager, District |         | Food Service Manager, MS |         |
| Food Service Asst. Manager, HS |         |                          |         |

**Pay Grade 4**

|                             | Minimum | Midpoint | Maximum |
|-----------------------------|---------|----------|---------|
| Hourly                      | 19.83   | 24.30    | 28.76   |
| Annual - 183                | 29,031  | 35,575   | 42,105  |
| Food Service Manager, Annex |         |          |         |

**Pay Grade 5**

|                          | Minimum | Midpoint | Maximum |
|--------------------------|---------|----------|---------|
| Hourly                   | 20.30   | 24.86    | 29.45   |
| Annual - 183             | 29,719  | 36,395   | 43,115  |
| Food Service Manager, HS |         |          |         |

**Pay Grade 6**

|                               | Minimum | Midpoint                   | Maximum |
|-------------------------------|---------|----------------------------|---------|
| Hourly                        | 26.91   | 32.32                      | 37.73   |
| Annual - 225                  | 48,438  | 58,176                     | 67,914  |
| Nutrition & Procurement Coord |         | Nutrition & Catering Coord |         |

**Pay Grade 7**

|                                     | Minimum | Midpoint | Maximum |
|-------------------------------------|---------|----------|---------|
| Daily                               | 260.32  | 317.84   | 375.38  |
| Annual - 225                        | 58572   | 71514    | 84461   |
| Dietitian and Marketing Coordinator |         |          |         |



Maintenance Hiring Pay Schedule 2026-2027  
 Annual salary projections based on an 8-hour work day

**Pay Grade 1**

|                              | Minimum | Midpoint | Maximum |
|------------------------------|---------|----------|---------|
| Hourly                       | 19.83   | 24.30    | 28.60   |
| Annual - 240                 | 38,074  | 46,656   | 54,912  |
| Building Maintenance/Grounds |         |          |         |

**Pay Grade 2**

|                            | Minimum | Midpoint                         | Maximum |
|----------------------------|---------|----------------------------------|---------|
| Hourly                     | 21.65   | 26.39                            | 31.13   |
| Annual - 240               | 41,568  | 50,669                           | 59,770  |
| Building Specialist - Keys |         | Building Specialist - Irrigation |         |

**Pay Grade 3**

|                               | Minimum | Midpoint                           | Maximum |
|-------------------------------|---------|------------------------------------|---------|
| Hourly                        | 24.06   | 29.37                              | 34.80   |
| Annual - 240                  | 46,195  | 56,390                             | 66,816  |
| Skilled Maintenance - Plumber |         | Skilled Maintenance - Electrician  |         |
| Skilled Maintenance - HVAC    |         | Skilled - Refrigeration Technician |         |

**Pay Grade 4**

|               | Minimum | Midpoint | Maximum |
|---------------|---------|----------|---------|
| Hourly        | 26.78   | 32.68    | 38.56   |
| Annual - 240  | 51,418  | 62,746   | 74,035  |
| Building Lead |         |          |         |

**Pay Grade 5**

|  | Minimum | Midpoint | Maximum |
|--|---------|----------|---------|
| Daily                                      | 265.13  | 323.46   | 381.69  |
| Annual - 240                               | 63,631  | 77,630   | 91,606  |
| Assistant Dir., Maintenance and Operations |         |          |         |



**Paraprofessional Hiring Pay Schedule 2026-2027**  
Annual salary projections based on an 8-hour work day

**Pay Grade 1**

|   | Minimum   | Midpoint | Maximum |   |   |
|---|---|----------|---------|---|---|
| Hourly  | 17.53   | 21.51    | 25.49   |   |   |
| Annual - 174  | 24,402  | 29,942   | 35,482  |   |   |
| Annual - 178  | 24,963  | 30,630   | 36,298  |   |   |
| Annual - 187  | 26,225  | 32,179   | 38,133  |   |   |
| Annual - 190  | 26,646  | 32,695   | 38,745  |   |   |
| <table border="0" style="width:100%"> <tr> <td style="width:50%"> Aide, Attendance LTHS (187)<br/> Aide, CMC (187)<br/> Aide, Counseling (187)<br/> Aide, ESL (187)<br/> Aide, ISS (187)<br/> Aide, PE (187)<br/> Assistive Technology Assistant (187)<br/> Child Care Provider (190)<br/> Elementary Monitor (174)<br/> Parking Patrol (174)<br/> Security Checkpoint Monitor (174)<br/> Aide, General Education (187) </td> <td style="width:50%"> Aide, Brailist (187)<br/> Aide, Color Guard (187)<br/> Aide, Dual Language (187)<br/> Aide, Fine Arts (187)<br/> Aide, Library (178)<br/> Aide, Pre-K (187)<br/> Aide, Special Education Level 1 (187)<br/> Bilingual Parent Liaison (187)<br/> Crossing Guard (174)<br/> HS Safety Monitor (174)<br/> MS Lunch Monitor (174) </td> </tr> </table> |   |          |         | Aide, Attendance LTHS (187)<br>Aide, CMC (187)<br>Aide, Counseling (187)<br>Aide, ESL (187)<br>Aide, ISS (187)<br>Aide, PE (187)<br>Assistive Technology Assistant (187)<br>Child Care Provider (190)<br>Elementary Monitor (174)<br>Parking Patrol (174)<br>Security Checkpoint Monitor (174)<br>Aide, General Education (187) | Aide, Brailist (187)<br>Aide, Color Guard (187)<br>Aide, Dual Language (187)<br>Aide, Fine Arts (187)<br>Aide, Library (178)<br>Aide, Pre-K (187)<br>Aide, Special Education Level 1 (187)<br>Bilingual Parent Liaison (187)<br>Crossing Guard (174)<br>HS Safety Monitor (174)<br>MS Lunch Monitor (174) |
| Aide, Attendance LTHS (187)<br>Aide, CMC (187)<br>Aide, Counseling (187)<br>Aide, ESL (187)<br>Aide, ISS (187)<br>Aide, PE (187)<br>Assistive Technology Assistant (187)<br>Child Care Provider (190)<br>Elementary Monitor (174)<br>Parking Patrol (174)<br>Security Checkpoint Monitor (174)<br>Aide, General Education (187)   | Aide, Brailist (187)<br>Aide, Color Guard (187)<br>Aide, Dual Language (187)<br>Aide, Fine Arts (187)<br>Aide, Library (178)<br>Aide, Pre-K (187)<br>Aide, Special Education Level 1 (187)<br>Bilingual Parent Liaison (187)<br>Crossing Guard (174)<br>HS Safety Monitor (174)<br>MS Lunch Monitor (174) |          |         |   |   |

**Pay Grade 2**

|  | Minimum | Midpoint | Maximum |
|--|---------|----------|---------|
| Hourly   | 18.87   | 23.13    | 27.37   |
| Annual - 187   | 28,230  | 34,602   | 40,946  |
| Aide, Special Education Level 1 (187)<br>Aide, Special Education Level 2 |         |          |         |

**Pay Grade 3**

|  | Minimum | Midpoint | Maximum |
|--|---------|----------|---------|
| Hourly   | 20.02   | 24.53    | 29.01   |
| Annual - 187   | 29,950  | 36,697   | 43,399  |
| Aide, Special Education Level 2 (ECSE, SDC, G3, Life Skills, 18+)<br>Licensed Vocational Nurse |         |          |         |

**Pay Grade 4**

|  | Minimum | Midpoint | Maximum |
|--|---------|----------|---------|
| Hourly   | 22.10   | 27.03    | 32.03   |
| Annual - 187   | 33,062  | 40,437   | 47,917  |
| Annual - 195   | 34,476  | 42,167   | 49,967  |
| CDC Site Supervisor (195)<br>Aide, Special Education Level 3 (specialized certificate) (187) |         |          |         |



## Professional Hiring Pay Schedule 2026-2027

### Pay Grade 1

|                     | Minimum | Midpoint | Maximum |
|---------------------|---------|----------|---------|
| Daily               | 260.32  | 317.83   | 375.42  |
| Annual - 187        | 48,680  | 59,434   | 70,204  |
| SLP Assistant (187) |         |          |         |

### Pay Grade 2

|   | Minimum | Midpoint                                     | Maximum |
|---|---------|--|---------|
| Daily                                     | 267.24  | 326.30                                       | 385.36  |
| Annual - 207                              | 55,319  | 67,544                                       | 79,770  |
| Annual - 217                              | 57,991  | 70,807                                       | 83,623  |
| Reading Academy Specialist (217)          |         | Teacher on Special Assignment (207)          |         |
| Instructional Technology Coach (217)      |         | Instructional Coach/Interventionist* (217)   |         |
| Instructional Coach, Early Lit/PreK (217) |         | Instructional Coach, Special Education (217) |         |

### Pay Grade 3

|                                      | Minimum | Midpoint                                   | Maximum |
|--------------------------------------|---------|--|---------|
| Daily                                | 272.58  | 332.66                                     | 392.85  |
| Annual - 187                         | 50,972  | 62,207                                     | 73,463  |
| Annual - 206                         | 56,151  | 68,528                                     | 80,927  |
| Annual - 210                         | 57,242  | 69,859                                     | 82,499  |
| Annual - 217                         | 59,150  | 72,187                                     | 85,248  |
| Annual - 225                         | 61,331  | 74,849                                     | 88,391  |
| At-Risk Coord (206)                  |         | Nurse (187)                                |         |
| Bilingual/ESL Coordinator (217)      |         | Elementary Academic Coordinator (225)      |         |
| Secondary Academic Coordinator (225) |         | Technology Instructional Coordinator (225) |         |
| Safety & Security Coordinator (225)  |         | Testing Coordinator (210)                  |         |
| Human Resources Coordinator (225)    |         |  |         |

### Pay Grade 4

|  | Minimum | Midpoint   | Maximum |
|--|---------|--|---------|
| Daily  | 283.07  | 345.63   | 408.19  |
| Annual - 187   | 52,934  | 64,633   | 76,332  |
| Annual - 197   | 55,765  | 68,089   | 80,413  |
| Annual - 225   | 63,691  | 77,767   | 91,843  |
| ARD Facilitator (197)<br>Licensed Clinical Social Worker (197)<br>Orientation & Mobility Specialist (187)<br>Special Services Specialist (217) |         | Behavior Specialist (197)<br>Lead Dyslexia Specialist (225)<br>Transition Specialist (197) |         |

### Pay Grade 5

|                      | Minimum | Midpoint                | Maximum |
|----------------------|---------|-------------------------|---------|
| Daily                | 294.90  | 356.31                  | 417.76  |
| Annual - 197         | 58,095  | 70,193                  | 82,299  |
| Annual - 206         | 60,749  | 73,400                  | 86,059  |
| Elem Counselor (197) |         | HS & MS Counselor (206) |         |

### Pay Grade 6

|   | Minimum | Midpoint   | Maximum |
|---|---------|--|---------|
| Daily   | 302.23  | 363.40   | 424.53  |
| Annual - 187  | 56,517  | 67,956   | 79,387  |
| Annual - 197  | 59,539  | 71,590   | 83,632  |
| Annual - 225  | 68,002  | 81,765   | 95,519  |
| Occupational Therapist - Annual (225)<br>Physical Therapist (187) |         | Occupational Therapist (187)<br>School Psychologist Intern (197) |         |

### Pay Grade 7

|  | Minimum | Midpoint                                      | Maximum |
|--|---------|---|---------|
| Daily  | 310.41  | 372.98  | 435.53  |
| Annual - 197   | 61,151  | 73,477  | 85,799  |
| Annual - 207   | 64,255  | 77,207  | 90,155  |
| Annual - 225   | 69,842  | 83,921  | 97,994  |
| Diagnostician (197)<br>Spec Education Counselor (197)<br>School Psychologist, Child Find (207) |         | Lead Nurse (225)<br>School Psychologist (197) |         |





**Specialist/Support Hiring Pay Schedule 2026-2027**  
 Annual salary projections based on an 8-hour work day

**Pay Grade 1**

|                       | Minimum | Midpoint | Maximum |
|-----------------------|---------|----------|---------|
| Hourly                | 18.87   | 23.13    | 27.37   |
| Annual - 225          | 33,966  | 41,634   | 49,266  |
| Inventory Coordinator |         |          |         |

**Pay Grade 2**

|                                | Minimum | Midpoint         | Maximum |
|--------------------------------|---------|------------------|---------|
| Hourly                         | 25.77   | 31.38            | 36.97   |
| Annual - 225                   | 46,386  | 56,484           | 66,546  |
| Community Relations Specialist |         | PEIMS Specialist |         |

**Pay Grade 3**

|  | Minimum | Midpoint                    | Maximum |
|--|---------|-----------------------------|---------|
| Hourly                                       | 26.78   | 32.68                       | 38.56   |
| Annual - 225                                 | 48,204  | 58,824                      | 69,408  |
| Accounts Payable Specialist<br>HR Specialist |         | Buyer<br>Payroll Specialist |         |

**Pay Grade 4**

|  | Minimum | Midpoint                            | Maximum |
|--|---------|-------------------------------------|---------|
| Hourly   | 27.83   | 33.94                               | 40.05   |
| Annual - 225   | 50,094  | 61,092                              | 72,090  |
| Benefits/Leave Specialist<br>Web & Multimedia Service Specialist |         | Corporate Relations/LTEF Specialist |         |

**Pay Grade 5**

|                             | Minimum | Midpoint                     | Maximum |
|-----------------------------|---------|------------------------------|---------|
| Hourly                      | 28.84   | 35.14                        | 41.46   |
| Annual - 225                | 51,912  | 63,252                       | 74,628  |
| HR/Certification Specialist |         | Communications Specialist II |         |

### Pay Grade 6

|                  | Minimum               | Midpoint | Maximum |
|------------------|-----------------------|----------|---------|
| Hourly           | 29.89                 | 36.19    | 42.49   |
| Annual - 225     | 53,802                | 65,142   | 76,482  |
| HR Specialist II | Payroll Specialist II |          |         |

### Pay Grade 7

|                | Minimum | Midpoint | Maximum |
|----------------|---------|----------|---------|
| Hourly         | 30.39   | 35.95    | 41.50   |
| Annual - 225   | 54,702  | 64,710   | 74,700  |
| Police Officer |         |          |         |

### Pay Grade 8

|                 | Minimum | Midpoint | Maximum |
|-----------------|---------|----------|---------|
| Hourly          | 34.17   | 39.95    | 45.78   |
| Annual - 225    | 61,506  | 71,910   | 82,404  |
| Police Sergeant |         |          |         |

### Pay Grade 9

|              | Minimum                      | Midpoint | Maximum |
|--------------|------------------------------|----------|---------|
| Daily        | 260.32                       | 317.84   | 375.37  |
| Annual - 225 | 58,572                       | 71,514   | 84,458  |
| Accountant   | Accounts Payable Coordinator |          |         |

### Pay Grade 10

|                   | Minimum           | Midpoint | Maximum |
|-------------------|-------------------|----------|---------|
| Daily             | 324.13            | 395.76   | 467.39  |
| Annual - 225      | 72,929            | 89,046   | 105,163 |
| PEIMS Coordinator | Police Lieutenant |          |         |



Technology Hiring Pay Schedule 2026-2027

**Pay Grade 1**

|                          | Minimum | Midpoint | Maximum |
|--------------------------|---------|----------|---------|
| Hourly                   | 20.02   | 24.53    | 29.01   |
| Annual - 225             | 36,036  | 44,154   | 52,218  |
| Information Systems Tech |         |          |         |

**Pay Grade 2**

|                   | Minimum | Midpoint | Maximum |
|-------------------|---------|----------|---------|
| Hourly            | 22.10   | 27.03    | 32.03   |
| Annual - 225      | 39,780  | 48,654   | 57,654  |
| Technology Tech I |         |          |         |

**Pay Grade 3**

|                    | Minimum | Midpoint                      | Maximum |
|--------------------|---------|-------------------------------|---------|
| Hourly             | 24.09   | 29.50                         | 34.89   |
| Annual - 225       | 43,362  | 53,100                        | 62,802  |
| Technology Tech II |         | Information System Specialist |         |

**Pay Grade 4**

|                                 | Minimum | Midpoint | Maximum |
|---------------------------------|---------|----------|---------|
| Hourly                          | 29.89   | 36.19    | 42.49   |
| Annual - 225                    | 53,802  | 65,142   | 76,482  |
| Technology Specialist/Frontline |         |          |         |

**Pay Grade 5**

|  | Minimum | Midpoint   | Maximum |
|--|---------|--|---------|
| Daily  | 324.13  | 395.76   | 467.39  |
| Annual - 225                                   | 72,929  | 89,046   | 105,163 |
| Network Administrator<br>Systems Administrator |         | Cybersecurity Coordinator<br>Information Systems Administrator |         |

**Pay Grade 6**

|                            | Minimum | Midpoint | Maximum |
|----------------------------|---------|----------|---------|
| Daily                      | 344.33  | 420.43   | 496.54  |
| Annual - 225               | 77,474  | 94,597   | 111,722 |
| Technical Project Engineer |         |          |         |

**Pay Grade 7**

|                         | Minimum | Midpoint | Maximum |
|-------------------------|---------|----------|---------|
| Daily                   | 385.55  | 470.87   | 556.10  |
| Annual - 225            | 86,749  | 105,946  | 125,123 |
| Senior Systems Engineer |         |          |         |

**Pay Grade 8**

|                           | Minimum | Midpoint | Maximum |
|---------------------------|---------|----------|---------|
| Daily                     | 394.92  | 480.36   | 567.59  |
| Annual - 225              | 88,857  | 108,081  | 127,708 |
| Asst Director, Technology |         |          |         |

**Pay Grade 9**

|                                  | Minimum | Midpoint | Maximum |
|----------------------------------|---------|----------|---------|
| Daily                            | 453.10  | 552.33   | 652.44  |
| Annual - 225                     | 101,948 | 124,274  | 146,800 |
| Director, Technology/Information |         |          |         |

**Pay Grade 10**

|                                       | Minimum | Midpoint | Maximum |
|---------------------------------------|---------|----------|---------|
| Daily                                 | 515.82  | 629.82   | 743.82  |
| Annual - 225                          | 116,060 | 141,710  | 167,360 |
| Exec Director, Technology/Information |         |          |         |



**Pay Grade 6**

|                     | <b>Minimum</b> | <b>Midpoint</b>                  | <b>Maximum</b> |
|---------------------|----------------|----------------------------------|----------------|
| Daily               | 260.32         | 317.84                           | 375.37         |
| Annual - 225        | 58,572         | 71,514                           | 84,458         |
| Annual - 240        | 62,477         | 76,282                           | 90,089         |
| Fleet Manager (240) |                | Transportation Coordinator (225) |                |

**Pay Grade 7**

|                          | <b>Minimum</b> | <b>Midpoint</b> | <b>Maximum</b> |
|--------------------------|----------------|-----------------|----------------|
| Daily                    | 377.81         | 461.31          | 544.80         |
| Annual - 225             | 85,007         | 103,795         | 122,580        |
| Director, Transportation |                |                 |                |



## Provisional Compensation Plan – 2026-2027

**Auxiliary, Clerical and Paraprofessional Substitutes:** HR-approved temporary workers will be paid at the minimum hourly rate for the pay grade of the position for which they are temporarily assigned.

### General and Special Education Teacher Substitutes:

| Type                     | Daily Rate |
|--------------------------|------------|
| Non-Certified            | \$150.00   |
| Non-Certified – 60+ days | \$160.00   |
| Certified                | \$170.00   |
| Certified – 60+ days     | \$180.00   |
| Annual                   | \$190.00   |

**Registered Nurse Substitutes:** \$170.00 per day

### Administrator Substitutes:

| Position                | Daily Rate |
|-------------------------|------------|
| Assistant Principals    | \$300.00   |
| Elementary Principal    | \$400.00   |
| Middle School Principal | \$450.00   |
| High School Principal   | \$525.00   |

## High School Athletics

|   | Total Stipend |
|---|---------------|
| Baseball Head Coach (1)                     | \$7,500       |
| Baseball Asst Coach (3)                     | \$3,972       |
| Basketball Head Coach – Boys (1)            | \$7,400       |
| Basketball Asst Coach – Boys (3)            | \$3,972       |
| Basketball Head Coach – Girls (1)           | \$7,400       |
| Basketball Asst Coach – Girls (3)           | \$3,972       |
| Cheerleading Head Coach (1)                 | \$6,500       |
| Cheerleading Competition Head Coach (1)     | \$2,500       |
| Cheerleading Asst Coach (2)                 | \$3,500       |
| Cheerleading Competition Asst Coach (1)     | \$2,000       |
| Cross Country Asst Coach (3)                | \$3,972       |
| Football Coordinator (2)                    | \$9,040       |
| Football Special Teams Coordinator (1)      | \$7,832       |
| Football Asst Head Coach (1)                | \$5,000       |
| Football Asst Coach – Varsity (3)           | \$6,832       |
| Football Asst Coach JV & Freshman (9)       | \$6,332       |
| Football Statistician (1)                   | \$6,332       |
| Golf Head Coach – Boys (1)                  | \$7,860       |
| Golf Head Coach Girls (1)                   | \$7,860       |
| Golf Asst Coach (1)                         | \$4,700       |
| Gymnasium Facilitator (1)                   | \$4,138       |
| Strength & Conditioning (1)                 | \$3,972       |
| Powerlifting Head Coach (1)                 | \$5,208       |
| Powerlifting Asst Coach (2)                 | \$3,972       |
| Soccer Head Coach – Boys (1)                | \$6,180       |
| Soccer Asst Coach – Boys (2)                | \$3,972       |
| Soccer Head Coach – Girls (1)               | \$6,180       |
| Soccer Asst Coach – Girls (2)               | \$3,972       |
| Softball Head Coach (1)                     | \$7,500       |
| Softball Asst Coach (2)                     | \$3,972       |
| Swimming Head Coach (1)                     | \$11,860      |
| Swimming Asst Coach (1)                     | \$4,208       |
| Tennis Head Coach (1)                       | \$8,332       |
| Tennis Asst Coach (2)                       | \$4,680       |
| Track and Cross Country Head Coach (1)      | \$11,680      |
| Track Coordinator (1)                       | \$4,972       |
| Cross Country Head Coach – Boys & Girls (1) | \$7,500       |
| Track & Field Head Coach – Girls (1)        | \$7,500       |
| Track & Field Head Coach – Boys (1)         | \$7,500       |
| Track Asst Coach (6)                        | \$3,972       |
| Volleyball Head Coach (1)                   | \$7,500       |
| Volleyball Asst Coach (3)                   | \$4,208       |
| Wrestling Head Coach (1)                    | \$8,000       |
| Wrestling Asst Coach (2)                    | \$3,972       |

## High School Academics

|                                  | Total Stipend |
|----------------------------------|---------------|
| Assistant Band Director (4) (3)  | \$3,500       |
| Assistant Technical Director (2) | \$3,000       |
| Band Director (1)                | \$20,000      |
| Dance, Head Coach (1)            | \$6,500       |
| Dance, Asst Coach (2)            | \$3,500       |
| Cavs In-Service (1)              | \$1,250       |
| Choir (2)                        | \$5,000       |
| DECA (2)                         | \$1,500       |

### Dept. Chairs

|                                   |         |
|-----------------------------------|---------|
| CTE (1)                           | \$3,000 |
| English (1)                       | \$3,000 |
| Fine Arts (1)                     | \$3,000 |
| Health/PE (1)                     | \$3,000 |
| LOTE (1)                          | \$3,000 |
| Math (1)                          | \$3,000 |
| Science (1)                       | \$3,000 |
| Social Studies (1)                | \$3,000 |
| Sped Education (1)                | \$3,000 |
| HOSA (2)                          | \$1,500 |
| Newspaper (1)                     | \$1,800 |
| Orchestra (1)                     | \$6,000 |
| Project Lead the Way (PLTW) (4)   | \$1,000 |
| Robotics (1)                      | \$1,500 |
| SkillsUSA (2)                     | \$1,500 |
| Student Activities Director (1)   | \$1,000 |
| Technical Director (1)            | \$7,000 |
| Technical Student Assoc (TSA) (1) | \$1,500 |
| TX Public Safety Assoc (TPSA) (1) | \$1,500 |

### UIL

|                               |         |
|-------------------------------|---------|
| Campus Coordinator (1)        | \$3,000 |
| Debate/Speech (1)             | \$2,000 |
| OAP/Theatre Production (1)    | \$3,000 |
| TFA Interpretation/Speech (1) | \$1,200 |
| Audio/Video Production (2)    | \$7,000 |
| Vocational/ Agriculture (3)   | \$4,000 |
| Yearbook (1)                  | \$1,800 |
| Website Coordinator (1)       | \$1,500 |
| Lead Counselor (1)            | \$3,000 |

## High School Position Adjustments

|  |         |
|--|---------|
| Health Science Technology RN/Teacher (2) | \$1,500 |
|--|---------|

## Middle School Athletics

|                    |         |
|--------------------|---------|
| MS Coordinator (1) | \$4,444 |
|--------------------|---------|

|                                   |         |
|-----------------------------------|---------|
| MS Assistant Coordinator (3)      | \$3,000 |
| Basketball Head Coach – Boys (1)  | \$2,972 |
| Basketball Asst Coach – Boys (2)  | \$2,372 |
| Basketball Head Coach – Girls (1) | \$2,972 |
| Basketball Asst Coach – Girls (2) | \$2,372 |
| Cheerleading (1)                  | \$2,000 |
| Cross Country Coach – Boys (1)    | \$2,000 |
| Cross Country Coach – Girls (1)   | \$2,000 |
| Football Head Coach (1)           | \$3,880 |
| Football Asst Coach (4)           | \$3,180 |
| Golf Coach (1)                    | \$1,672 |
| Soccer Coach – Boys (2)           | \$2,000 |
| Soccer Coach – Girls (2)          | \$2,000 |
| Tennis Coach (1)                  | \$1,672 |
| Track Head Coach - Boys (1)       | \$2,972 |
| Track Asst Coach – Boys (3)       | \$2,372 |
| Track Head Coach – Girls (1)      | \$2,972 |
| Track Asst Coach – Girls (3)      | \$2,372 |
| Volleyball Head Coach (1)         | \$2,972 |
| Volleyball Asst Coach (2)         | \$2,372 |

## Middle School Academics

|                        | Total Stipend |
|------------------------|---------------|
| Band Asst Director (1) | \$3,000       |
| Band Director (1)      | \$3,000       |
| Choir (1)              | \$2,500       |
| Dance (1)              | \$2,000       |

### Dept. Chairs

|                                 |         |
|---------------------------------|---------|
| Electives (1)                   | \$1,500 |
| English (1)                     | \$1,500 |
| Fine Arts (1)                   | \$1,500 |
| Math (1)                        | \$1,500 |
| Science (1)                     | \$1,500 |
| Social Studies (1)              | \$1,500 |
| Sped Education (1)              | \$1,500 |
| GT Coordinator (1)              | \$1,000 |
| Orchestra (1)                   | \$2,000 |
| Project Lead the Way (PLTW) (1) | \$1,000 |
| Yearbook (1)                    | \$1,000 |
| Website Coordinator (1)         | \$1,500 |

## Elementary School Academics

|                                       |         |
|---------------------------------------|---------|
| ELL/Dual Language Coordinator (1:LTE) | \$1,750 |
|---------------------------------------|---------|

### Dept. Chairs

|                                |         |
|--------------------------------|---------|
| Pre-K (1:LTE, 1:LPE, 1:SHE)    | \$1,500 |
| Dual Language (1:LTE)          | \$1,500 |
| Grade 1 (1)                    | \$1,500 |
| Grade 2 (1)                    | \$1,500 |
| Grade 3 (1)                    | \$1,500 |
| Grade 4 (1)                    | \$1,500 |
| Grade 5 (1)                    | \$1,500 |
| Kindergarten (1)               | \$1,500 |
| Special Areas (1)              | \$1,500 |
| Special Education (1)          | \$1,500 |
| Dual Language Teacher (17:LTE) | \$7,000 |
| Website Coordinator (1)        | \$1,500 |

## Student Support Services

|  | Total Stipend |
|--|---------------|
| Special Ed Lead SLP (1)                      | \$3,000       |
| Lead Assessment/ARD (1)                      | \$3,000       |
| Special Olympics Coordinator (2)             | \$1,000       |
| BCBA (7)                                     | \$4,000       |
| Visual Impairment Teacher (1)                | \$5,000       |
| Special Ed Bilingual Speech (2)              | \$5,000       |
| Special Ed Bilingual School Psychologist (1) | \$5,000       |
| Special Ed Bilingual Diagnostician (1)       | \$5,000       |
| Assistive Technology Lead (1)                | \$3,000       |

## Special Services

|  | Total Stipend |
|--|---------------|
| Special Education Assessment                               | \$2,500       |
| Special Education Teachers & SLP Assistant (sign on bonus) | \$2,500       |
| Special Ed Aides (sign on bonus)                           | \$1,000       |
| LCSW Supervisor (1)  | \$2,500       |
| Bilingual Instructional Coach (1)                          | \$5,000       |
| ECSE Teachers  | \$3,750       |
| SDC Teachers   | \$7,500       |
| G3 Teachers  | \$7,500       |
| Life Skills Teachers                                       | \$7,500       |
| 18+ Teachers   | \$7,500       |

## HR

|                             | Total Stipend |
|-----------------------------|---------------|
| Additional Section          | \$7,000       |
| Student Teachers            | \$1,500       |
| Cooperating Teachers        | \$1,000       |
| Student Teacher Recruitment | \$500         |
| Summer Skills (78)          | \$500         |

## District Position

|  |         |
|--|---------|
| Travel Stipend for Athletic Director (1) | \$4,800 |
|--|---------|

## Police

|                           | Total Stipend |
|---------------------------|---------------|
| Master Peace Officer      | \$0.66 hourly |
| Bilingual                 | \$1.33 hourly |
| Mental Health Officer (1) | \$1.00 hourly |

**Summer School**

**Total Stipend**

**High School Athletic Stipends**

| <b>Title (# positions)</b>              | <b>Description</b>   | <b>Stipend</b> |
|---|--|----------------|
| Baseball Head Coach (1)                 | Serves as a coach for a high school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities, May work with other coaches or assistant coaches, Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.   | \$7,500        |
| Baseball Asst Coach (3)                 | Assists the head coach of a high school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.   | \$3,972        |
| Basketball Head Coach – Boys (1)        | Serves as a coach for a high school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities, May work with other coaches or assistant coaches, Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.   | \$7,400        |
| Basketball Asst Coach – Boys (3)        | Assists the head coach of a high school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.   | \$3,972        |
| Basketball Head Coach – Girls (1)       | Serves as a coach for a high school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities, May work with other coaches or assistant coaches, Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.   | \$7,400        |
| Basketball Asst Coach – Girls (3)       | Assists the head coach of a high school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.   | \$3,972        |
| Dance Head Coach (1)                    | Directs the overall dance and choreographed dance program at a high school campus. Provides students with an opportunity to participate in extracurricular dance/drill team activities which may include performing dance team, cultural dance ensembles, or other dance training. Coordinates rehearsals, competitions, routine selection and performances. | \$6,500        |
| Dance Asst Coach (2)                    | Assists the high school performing dance/drill team director with the supervision of the high school performing dance/drill team.  | \$3,500        |
| Cheerleading Head Coach (1)             | Provides instruction and leadership to the high school cheerleading squads in acrobatics, dance, tumbling, and arranged performances at district athletic, fundraising or other events. Coordinates rehearsals, routines and performances.   | \$6,500        |
| Cheerleading Competition Head Coach (1) | Provides instruction and leadership to both the high school cheerleading and competition squads in acrobatics, dance, tumbling, and arranged performances at district athletic, fundraising or other events. Coordinates rehearsals, competitions, routines and performances.  | \$2,500        |

## High School Athletic Stipends

| Title (# positions)                          | Description  | Stipend            |
|--|--|--------------------|
| Cheerleading Asst Coach (2)                  | Assists the high school cheerleading sponsor in providing instruction and leadership to the high school cheerleading squads in acrobatics, dance, tumbling, and arranged performances at district athletic, fundraising or other events. Coordinates rehearsals, routines and performances.                                    | \$3,500            |
| Cheerleading Competition Asst Coach<br>(1)   | Assists the high school cheerleading sponsor in providing instruction and leadership to both the high school cheerleading and competition squads in acrobatics, dance, tumbling, and arranged performances at district athletic, fundraising or other events. Coordinates rehearsals, competitions, routines and performances. | \$2,000            |
| <del>Cross Country Asst Coach<br/>(3)</del>  | <del>Assists the head coach of a high school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.</del>                | <del>\$3,972</del> |
| Football Coordinator (2)                     | Serves as a lead assistant coach for a high school football team. Responsible for the offensive or defensive unit. Oversees skill- development and develops playbook elements for assigned unit and athletes. Reports to the head football coach.  | \$9,040            |
| Football<br>Special Teams Coordinator<br>(1) | Coordinates all special teams phases of the football game. Oversees skill- development and develops playbook elements for assigned unit and athletes. Reports to the head football coach.  | \$7,832            |
| Football Asst Head Coach<br>(1)              | Serves as head football coach as needed. Manages facilities and scheduling in conjunction with head football coach.  | \$5,000            |
| Football<br>Asst Coach – Varsity (3)         | Assists the head coach of a high school football team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head football coach.                  | \$6,832            |
| Football<br>Asst Coach JV & Freshman<br>(9)  | Assists the head coach of a high school football team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head football coach.                  | \$6,332            |
| Football<br>Statistician (1)                 | Coordinates the offensive, defensive and special teams' statistics. Maintains a running record for the year. Compiles reports to media. Reports to head football coach.  | \$6,332            |
| Golf<br>Head Coach – Boys (1)                | Serves as a coach for a high school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities, May work with other coaches or assistant coaches, Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.                         | \$7,860            |

## High School Athletic Stipends

| Title (# positions)              | Description  | Stipend |
|----------------------------------|--|---------|
| Golf<br>Head Coach Girls         | Serves as a coach for a high school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities, May work with other coaches or assistant coaches, Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.                     | \$7,860 |
| Golf Asst Coach<br>(1)           | Assists the head coach of a high school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practices sessions. Complies with all UIL rules and regulations regarding competition, practice, and student eligibility. Reports to the head coach.                     | \$4,700 |
| Gymnasium Facilitator (1)        | Procures and manages inventory of large equipment items in the LTHS gymnasiums. Assists athletic office with facility rental calendar for high school gymnasiums. Responsible for entering work orders for high school gymnasiums. Communicates with athletic office for auxiliary weight room equipment issues and needs. | \$4,138 |
| Strength & Conditioning (1)      | Coordinates all in season and off season strength and conditioning for all athletic programs. Responsible for the physical plant of the weight room, including maintenance and upkeep. Oversees usage and scheduling of facility.  | \$3,972 |
| Powerlifting Head Coach (1)      | Serves as a coach for a high school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities, May work with other coaches or assistant coaches, Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.                     | \$5,208 |
| Powerlifting Asst Coach (2)      | Assists the head coach of a high school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.                       | \$3,972 |
| Soccer<br>Head Coach – Boys (1)  | Serves as a coach for a high school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities, May work with other coaches or assistant coaches, Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.                     | \$6,180 |
| Soccer<br>Asst Coach – Boys (2)  | Assists the head coach of a high school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.                       | \$3,972 |
| Soccer<br>Head Coach – Girls (1) | Serves as a coach for a high school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities, May work with other coaches or assistant coaches, Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.                     | \$6,180 |
| Soccer<br>Asst Coach – Girls (2) | Assists the head coach of a high school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.                       | \$3,972 |
| Softball<br>Head Coach (1)       | Serves as a coach for a high school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities, May work with other coaches or assistant coaches, Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.                     | \$7,500 |
| Golf<br>Head Coach Girls (1)     | Serves as a coach for a high school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities, May work with other coaches or assistant coaches, Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.                     | \$7,860 |

## High School Athletic Stipends

| Title (# positions) | Description | Stipend |
|---------------------|-------------|---------|
|---------------------|-------------|---------|

|  |   |                             |
|--|---|-----------------------------|
| Softball<br>Asst Coach<br>(2)                | Assists the head coach of a high school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.          | \$3,972                     |
| Swimming<br>Head Coach<br>(1)                | Serves as a coach for a high school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities, May work with other coaches or assistant coaches, Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.        | \$11,860                    |
| Swimming<br>Asst Coach<br>(1)                | Assists the head coach of a high school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.          | \$4,208                     |
| Tennis Head Coach (1)                        | Serves as a coach for a high school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities, May work with other coaches or assistant coaches, Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.        | \$8,332                     |
| Tennis Asst Coach (2)                        | Assists the head coach of a high school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.          | \$4,680                     |
| Track and Cross Country Head<br>Coach<br>(1) | Serves as the head coach for a high school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities, May work with other coaches or assistant coaches, Complies with all UIL rules and regulations regarding competition, practice, and student eligibility. | <del>\$11,680</del> \$7,500 |
| Track and Field Head Coach<br>(2)            | Serves as the head coach for a high school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities, May work with other coaches or assistant coaches, Complies with all UIL rules and regulations regarding competition, practice, and student eligibility. | \$7,500                     |
| Track Coordinator (1)                        | Assists the head coach for the track team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities, May work with other coaches or assistant coaches, Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.                | \$4,972                     |
| Track Asst Coach<br>(7) (6)                  | Assists the head coach of a high school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.          | \$3,972                     |
| Volleyball Head Coach (1)                    | Serves as a coach for a high school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities, May work with other coaches or assistant coaches, Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.        | \$7,500                     |
| Volleyball Asst Coach (3)                    | Assists the head coach of a high school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.          | \$4,208                     |
| Wrestling Head Coach (1)                     | Serves as a coach for a high school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities, May work with other coaches or assistant coaches, Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.        | \$8,000                     |
| Wrestling<br>Asst Coach (2)                  | Assists the head coach of a high school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.          | \$3,972                     |

## High School Academic Stipends

| Title (# positions)                           | Description   | Stipend  |
|---|---|----------|
| Assistant Band Director<br><del>(4)</del> (3) | Assists the director in the supervision of the instrumental music and band program at a high school campus.   | \$3,500  |
| Assistant Technical Director (2)              | Responsible for technical issues specific to performing arts events and activities. Works with technical director to ensure events are covered. Works with student technical crews during events. Serves as house manager as required.  | \$3,000  |
| Band Director<br>(1)                          | Directs the instrumental music and band program at a high school campus. Provides students with an opportunity to participate in extracurricular band activities which may include marching band, concert band, soloists, ensembles, and other instrumental music groups. Coordinates rehearsals, music selection, instruments and performance opportunities. | \$20,000 |
| Cavs In-Service<br>(1)                        | Maintains student hours and accurate data for all high school student service hours.  | \$1,250  |
| Choir<br>(2)                                  | Directs the vocal music program at a high school campus. Provides students with an opportunity to participate in extracurricular choir activities which may include chorus, small group ensembles or solo training and performance. Coordinates rehearsals, music selection, and performance opportunities.   | \$5,000  |
| DECA<br>(2)                                   | Coaches and prepares students who are emerging leaders and entrepreneurs for careers in marketing, finance, hospitality, and management. Facilitates and supervises meetings and activities and advises students.   | \$1,500  |
| Dept. Chair<br>CTE<br>(1)                     | Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.  | \$3,000  |
| Dept. Chair<br>English<br>(1)                 | Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.  | \$3,000  |
| Dept. Chair<br>Fine Arts<br>(1)               | Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.  | \$3,000  |
| Dept. Chair<br>Health/PE<br>(1)               | Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.  | \$3,000  |
| Dept. Chair<br>LOTE<br>(1)                    | Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.  | \$3,000  |
| Dept. Chair<br>Math<br>(1)                    | Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.  | \$3,000  |
| Dept. Chair<br>Science<br>(1)                 | Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.  | \$3,000  |

## High School Academic Stipends

| Title (# positions)                | Description  | Stipend |
|------------------------------------|--|---------|
| Dept. Chair Soc Studies (1)        | Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.                     | \$3,000 |
| Dept. Chair Sped Ed (1)            | Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.                     | \$3,000 |
| HOSA (2)                           | Implements HOSA curriculum of student lead activities designed to develop future leaders for the healthcare system. Facilitates and supervises meetings and activities and advises students.   | \$1,500 |
| Newspaper (1)                      | Oversees and guides students in the production, promotion, sale and distribution of the student newspaper on a high school campus. Advises students on writing, information gathering, proof-reading, editing and design skills.   | \$1,800 |
| Orchestra (1)                      | Directs the orchestra program at a high school campus. Provides students with an opportunity to participate in extracurricular orchestra activities which may include orchestra instrumental music or small group ensembles. Coordinates rehearsals, music selection, and performance opportunities. | \$6,000 |
| Project Lead the Way (PLTW) (4)    | Provide hands-on, project-based learning experiences for students, focusing on computer science, engineering, biomedical science pathways.   | \$1,000 |
| Robotics (1)                       | Coordinates robotics program for students.   | \$1,500 |
| SkillsUSA (2)                      | Advises and prepares students is SkillsUSA. Manages and assists students in running the SkillsUSA school store. Travels to local, state, and national contests with students.  | \$1,500 |
| Student Activities Director (1)    | Organizes all student events and clubs for the campus.   | \$1,000 |
| Technical Director (1)             | Responsible for technical issues specific to performing arts events and activities. Responsible for day-to-day physical needs of PAC. Provides requested technical support to all scheduled events. Works with student technical crews during events. Serves as house manager as required.           | \$7,000 |
| Technology Student Assoc (TSA) (1) |  | \$1,500 |
| TX Public Safety Assoc (TPSA) (1)  |  | \$1,500 |
| UIL Campus Coordinator (1)         | Coordinates UIL academic program contests on a high school campus. Responsible for budget oversight, scheduling, and transportation arrangements.  | \$3,000 |
| UIL Debate/Speech (1)              | Oversees, prepares and assists with preparing students for debate/speech competitions/writing and oratory performances, debate competitions and tournaments.   | \$2,000 |
| UIL/OAP/Theatre Production (1)     | Organizes, implements, and promotes drama and theatre arts on a high school campus. Provides opportunities for student performance and production of plays and theatrical events. Oversees scheduling, casting, rehearsals, scripts, set design/construction and directing public performances.      | \$3,000 |
| UIL/TFA Interpretation/Speech (1)  | Coaches and prepares students for subject-area UIL competitions at the high school level. Leads and supervises practice sessions and advises students.   | \$1,200 |

|                               |  |         |
|-------------------------------|--|---------|
| Audio/Video Production<br>(2) | Responsible for video production events specific to campus events and activities. Provides requested video and technical support to all scheduled events. Works with student video crews during events. Records and produces events as required. | \$7,000 |
| Vocational Agriculture<br>(3) | Coaches and prepares students for subject-area UIL competitions at the high school level. Leads and supervises practice sessions and advises students.   | \$4,000 |

### High School Academic Stipends

| Title (# positions)        | Description  | Stipend |
|----------------------------|--|---------|
| Yearbook<br>(1)            | Oversees and guides students in the production, promotion, sale and distribution of the annual yearbook.   | \$1,800 |
| Website Coordinator<br>(1) | Maintains campus level websites.   | \$1,500 |
| Lead Counselor<br>(1)      | Provides leadership to the HS Counseling team for program management, CCMR and graduation requirements, and planning and coordinating activities for student success. Acts as a liaison between administration and counseling departments as well as with staff and community. | \$3,000 |

### High School Position Adjustments

| Title (# positions)                            | Description | Stipend |
|--|-------------|---------|
| Health Science Technology<br>RN/Teacher<br>(2) |             | \$1,500 |

### Middle School Athletic Stipends

| Title (# positions)                     | Description  | Stipend |
|---|--|---------|
| MS Coordinator<br>(1)                   | Coordinates all athletic teams and events on a middle school campus. Plans and coordinates facility and equipment use by athletic teams and other groups. Oversees compliance with all UIL rules and regulations regarding competition, practice and student eligibility. May also coach.                | \$4,444 |
| MS Assistant Coordinator<br>(3)         | Assists with duties of the MS Coordinator. W.  | \$3,000 |
| Basketball<br>Head Coach - Boys<br>(1)  | Serves as a coach for a middle school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities. May work with other coaches or assistant coaches. Complies with all UIL rules and regulations regarding competition, practice, and student eligibility. | \$2,972 |
| Basketball<br>Asst Coach - Boys<br>(2)  | Assists the head coach of a middle school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.   | \$2,372 |
| Basketball<br>Head Coach - Girls<br>(1) | Serves as a coach for a middle school athletic team. Coordinates team activities, practice sessions, travel equipment and facilities. May work with other coaches or assistant coaches. Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.            | \$2,972 |
| Basketball<br>Asst Coach - Girls<br>(2) | Assists the head coach of a middle school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.   | \$2,372 |

|                                      |  |         |
|--------------------------------------|--|---------|
| Cheerleading<br>(1)                  | Provides instruction and leadership to the middle school cheerleading squad in acrobatics, dance, tumbling, and arranged performances at district athletic, fundraising or other events. Coordinates rehearsals, competitions, routines and performances.  | \$2,000 |
| Cross Country<br>Coach - Boys<br>(1) | Serves as a coach for a middle school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities. May work with other coaches or assistant coaches. Complies with all UIL rules and regulations regarding competition, practice, and student eligibility. | \$2,000 |

## Middle School Athletic Stipends

| Title (# positions)                   | Description  | Stipend |
|---------------------------------------|--|---------|
| Cross Country<br>Coach - Girls<br>(1) | Serves as a coach for a middle school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities. May work with other coaches or assistant coaches. Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.   | \$2,000 |
| Dance<br>(1)                          | Provides instruction and leadership to the middle school dance team in choreography, dance, tumbling, and arranged performances at district athletic, fundraising or other events. Coordinates rehearsals, competitions, routines and performances.  | \$2,000 |
| Football<br>Head Coach<br>(1)         | Serves as head coach for a middle school football team. Manages and coordinates football activities, contests, practice sessions, travel, equipment and facilities. Ensures compliance with all UIL rules and regulations regarding competition, practice, and student eligibility. Supervises assigned assistant coaches during practices and contests. | \$3,880 |
| Football<br>Asst Coach<br>(4)         | Assists the head coach of a middle school football team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.   | \$3,180 |
| Golf<br>Coach<br>(1)                  | Serves as a coach for a middle school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities. May work with other coaches or assistant coaches. Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.   | \$1,672 |
| Soccer<br>Coach - Boys<br>(2)         | Serves as a coach for a middle school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities. May work with other coaches or assistant coaches. Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.   | \$2,000 |
| Soccer<br>Coach - Girls<br>(2)        | Serves as a coach for a middle school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities. May work with other coaches or assistant coaches. Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.   | \$2,000 |
| Tennis<br>Coach<br>(1)                | Serves as a coach for a middle school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities. May work with other coaches or assistant coaches. Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.   | \$1,672 |
| Track<br>Head Coach - Boys<br>(1)     | Serves as a coach for a middle school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities. May work with other coaches or assistant coaches. Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.   | \$2,972 |
| Track<br>Asst Coach - Boys<br>(3)     | Assists the head coach of a middle school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.   | \$2,372 |
| Track<br>Head Coach – Girls<br>(1)    | Serves as a coach for a middle school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities. May work with other coaches or assistant coaches. Complies with all UIL rules and regulations regarding competition, practice, and student eligibility.   | \$2,972 |
| Track<br>Asst Coach - Girls<br>(3)    | Assists the head coach of a middle school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.   | \$2,372 |

### Middle School Athletic Stipends

| Title (# positions)             | Description  | Stipend |
|---------------------------------|--|---------|
| Volleyball<br>Head Coach<br>(1) | Serves as a coach for a middle school athletic team. Coordinates team activities, contests, practice sessions, travel, equipment and facilities. May work with other coaches or assistant coaches. Complies with all UIL rules and regulations regarding competition, practice, and student eligibility. | \$2,972 |
| Volleyball<br>Asst Coach<br>(2) | Assists the head coach of a middle school athletic team. Oversees assigned athletes and other responsibilities. Leads unit or individual drills and practice sessions. Complies with all UIL rules and regulations regarding competition, practice and student eligibility. Reports to the head coach.   | \$2,372 |

### Middle School Academic Stipends

| Title (# positions)                  | Description   | Stipend |
|--------------------------------------|---|---------|
| Band<br>Asst Director<br>(1)         | Assists the director in the supervision of the instrumental music and band program at a middle school campus.   | \$3,000 |
| Band<br>Director<br>(1)              | Directs the instrumental music and band program at a middle school campus. Provides students with an opportunity to participate in extracurricular band activities which may include marching band, concert band, soloists, ensembles, and other instrumental music groups. Coordinates rehearsals, music selection, instruments and performance opportunities. | \$3,000 |
| Choir<br>(1)                         | Directs the vocal music program at a middle school campus. Provides students with an opportunity to participate in extracurricular choir activities which may include chorus, small group ensembles or solo training and performance. Coordinates rehearsals, music selection, and performance opportunities.   | \$2,500 |
| Dept. Chair<br>Electives<br>(1)      | Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.  | \$1,500 |
| Dept. Chair<br>English<br>(1)        | Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.  | \$1,500 |
| Dept. Chair<br>Fine Arts<br>(1)      | Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.  | \$1,500 |
| Dept. Chair<br>Social Studies<br>(1) | Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.  | \$1,500 |
| Dept. Chair<br>Math<br>(1)           | Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.  | \$1,500 |
| Dept. Chair<br>Science<br>(1)        | Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.  | \$1,500 |

### Middle School Academic Stipends

| Title (# positions)                     | Description  | Stipend |
|---|--|---------|
| Dept. Chair<br>Special Education<br>(1) | Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.                       | \$1,500 |
| GT Coordinator<br>(1)                   | Coordinates GT activities on campus. Provides opportunities for students to participate in GT activities and events. Assists principal in reviewing teacher credentials to teach GT and AP courses.  | \$1,000 |
| Orchestra<br>(1)                        | Directs the orchestra program at a middle school campus. Provides students with an opportunity to participate in extracurricular orchestra activities which may include orchestra instrumental music or small group ensembles. Coordinates rehearsals, music selection, and performance opportunities. | \$2,000 |
| Project Lead the Way<br>(PLTW) (1)      | Provide hands-on, project-based learning experiences for students, focusing on computer science, engineering, biomedical science pathways.   | \$1,000 |
| Yearbook<br>(1)                         | Oversees and guides students in the production, promotion, sale and distribution of the annual yearbook.   | \$1,000 |
| Website Coordinator<br>(1)              | Maintains campus level websites.   | \$1,500 |

### Elementary School Academic Stipends

| Title (# positions)                           | Description  | Stipend |
|---|--|---------|
| ELL/Dual Language Coordinator<br>(1:LTE)      | Organizes, schedules and facilitates LPAC meetings, intake of new ELL's and completion of paperwork. Serves as an ongoing campus resource for training and support.  | \$1,750 |
| Dept. Chair<br>Pre-K<br>(1:LTE, 1:LPE, 1:SHE) | Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department. | \$1,500 |
| Dept. Chair<br>Dual Language<br>(1:LTE)       | Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department. | \$1,500 |
| Dept. Chair<br>Grade 1<br>(1)                 | Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department. | \$1,500 |
| Dept. Chair<br>Grade 2<br>(1)                 | Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department. | \$1,500 |
| Dept. Chair<br>Grade 3<br>(1)                 | Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department. | \$1,500 |
| Dept. Chair<br>Grade 4<br>(1)                 | Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department. | \$1,500 |

|                               |  |         |
|-------------------------------|--|---------|
| Dept. Chair<br>Grade 5<br>(1) | Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department. | \$1,500 |
|-------------------------------|--|---------|

### Elementary School Academic Stipends

| Title (# positions)                     | Description  | Stipend |
|---|--|---------|
| Dept. Chair<br>Kindergarten<br>(1)      | Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.   | \$1,500 |
| Dept. Chair<br>Special Areas<br>(1)     | Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.   | \$1,500 |
| Dept. Chair<br>Special Education<br>(1) | Meets regularly with principal to provide leadership and direction for the department. Maintains budget for the assigned department. Provide instructional leadership for the department. Assists the principal in efficient master scheduling of courses within the department.   | \$1,500 |
| Dual Language Teacher<br>(17:LTE)       | Serves as a certified dual language teacher; plans and provides direct instruction in core academic subjects in both English and Spanish on a full-time basis. Assumes responsibility for compiling, maintaining, and filing all reports, records and other documents required to facilitate processes and instruction specific to dual language education. Assists the principal in efficient master scheduling of dual language courses within the department. | \$7,000 |
| Website Coordinator<br>(1)              | Maintains campus level websites.   | \$1,500 |

### Student Support Services Stipends

| Title (# positions)                   | Description  | Stipend |
|---------------------------------------|--|---------|
| Special Ed<br>Lead SLP<br>(1)         | Serves as the lead speech and language pathologist.                                      | \$3,000 |
| Lead Assessment/ARD (1)               | Serves as the lead assessment/ARD.   | \$3,000 |
| Special Olympics Coordinator<br>(2)   | Serves as the Special Olympics coordinator.  | \$1,000 |
| BCBA<br>(7)                           | Provides advanced behavioral support for students as a Board Certified Behavior Analyst. | \$4,000 |
| Visual Impairment<br>Teacher (1)      | Serves as the visual impairment teacher.   | \$5,000 |
| Special Ed<br>Bilingual Speech<br>(2) | Provides speech bilingual speech services.   | \$5,000 |
| Special Ed<br>Bilingual LSSP<br>(1)   | Provides speech LSSP services.   | \$5,000 |

|  |   |         |
|--|---|---------|
| Special Ed<br>Bilingual Diagnostician<br>(1) | Provides speech diagnostician services.   | \$5,000 |
| Assistive Technology<br>Lead<br>(1)          | Serves as team leader for offering assistance to the campus level AT teams through trainings, consultations, staffing, and evaluations regarding specific student needs. Maintains the AT inventory and process any device repairs. | \$3,000 |

### Special Services Stipends

| Title (# positions)                        | Description   | Stipend        |
|--|---|----------------|
| Special Education Assessment               | For ARD Facilitators, Diagnosticians, School Psychologists, Speech/Language Pathologists, Behavior Specialists, OT, OT annual, Physical Therapist, Special Education Counselor, Adaptive P.E. Teacher, and Transition Specialist.   | \$2,500        |
| Special Education Teachers & SLP Assistant | Sign-on bonus for Special Education Teachers and SLP Assistant.   | \$2,500        |
| Special Ed Aides                           | Sign-on bonus for Special Education Aides 1 and 2.  | \$1,000        |
| LCSW Supervisor Stipend<br>(1)             | Provides supervision to LCSW employees.   | \$2,500        |
| Bilingual Instructional Coach<br>(1)       | Provides speech bilingual curriculum and instruction services.  | \$5,000        |
| <b>ECSE Teachers</b>                       | The Early Childhood Special Education (ECSE) Teacher Stipend is provided to special education teachers serving students ages 3–5 with disabilities in positions requiring specialized skills, increased instructional intensity, including individualized instruction in academic readiness, communication, social-emotional growth, adaptive skills, and developmental milestones in highly structured learning environments. This stipend recognizes hard-to-fill specialized assignments and supports the recruitment and retention of highly qualified staff in early childhood special education programs. | <b>\$3,750</b> |
| <b>SDC Teachers</b>                        | The Social Development Teacher Stipend is provided to special education teachers serving students with significant social, emotional, and behavioral needs in positions requiring specialized skills, increased instructional intensity, including individualized instruction in behavior regulation, social skills, emotional development, and academic support within highly structured learning environments. This stipend recognizes hard-to-fill specialized assignments and supports the recruitment and retention of highly qualified staff in specialized behavior support programs.                    | <b>\$7,500</b> |
| <b>G3 Teachers</b>                         | The G3 Teacher Stipend is provided to special education teachers serving students with autism in positions requiring specialized skills, increased instructional intensity including individualized instruction in communication, social interaction, behavior regulation, adaptive skills, and academic development within highly structured learning environments. This stipend recognizes hard-to-fill specialized assignments and supports the recruitment and retention of highly qualified staff in specialized autism support programs.  | <b>\$7,500</b> |
| <b>Life Skills Teachers</b>                | The Life Skills Teacher Stipend is provided to special education teachers serving students with intellectual disabilities in positions requiring specialized skills, increased instructional intensity, including individualized instruction in functional academics, daily living skills, communication, social development, and adaptive behavior within highly structured and supportive learning environments. This stipend recognizes hard-to-fill specialized assignments and supports the recruitment and retention of highly qualified staff in life skills education programs.                         | <b>\$7,500</b> |
| <b>18+ Teachers</b>                        | The 18+ Transition Teacher Stipend is provided to special education teachers serving students ages 18–22 receiving post-secondary transition services beyond grade 12 in positions requiring specialized skills, increased instructional intensity, including instruction in vocational training, independent living skills, community-   | <b>\$7,500</b> |

based learning, functional academics, and post-school transition planning within highly structured and supportive environments. This stipend recognizes hard-to-fill specialized assignments and supports the recruitment and retention of highly qualified staff in transition and adult life skills programs.

| <b>HR Stipends</b>            |  |                |
|-------------------------------|--|----------------|
| <b>Title (# positions)</b>    | <b>Description</b>   | <b>Stipend</b> |
| Additional Section            | Secondary teachers who sign up to teach an extra section in addition to their regular assignment.  | \$7,000        |
| Student Teachers              | Student teachers will receive \$1,500 at the completion of their student teaching assignment.      | \$1,500        |
| Cooperating Teachers          | Cooperating teachers will receive \$1,000.   | \$1,000        |
| Student Teacher Recruitment   | Student teacher recruitment stipend if hired is \$500.   | \$500          |
| Summer Skills Stipend<br>(78) | HS and MS coaches who participate in UIL designated specific skills instruction during the summer. | \$500          |

### District Position Stipends

| Title (# positions)                         | Description                              | Stipend |
|---|--|---------|
| Travel Stipend for Athletic Director<br>(1) | Travel allocation for athletic director. | \$4,800 |

### Police Stipends

| Title (# positions)       | Description  | Stipend       |
|---------------------------|--|---------------|
| Master Peace Officer      | The highest level peace officer license that combines years of service with in-service training hours and formal education. Must have completed 1,200 training hours and 20 years of service, 2,400 training hours and 15 years of service, 3,300 training hours and 12 years of service, or 4,000 training hours and 10 years of service. | \$0.66 hourly |
| Bilingual                 | Provides bilingual services.   | \$1.33 hourly |
| Mental Health Officer (1) | Successful completion of TCOLE and emergency first aid/lifesaving techniques training and pass exam.   | \$1.00 hourly |
| K-9                       | Provides care and training for K-9.  | \$8.33 hourly |
| Firearms Instructor (2)   | Three years as a licensee or firearms instructor and current TCOLE certificate or instructor license.  | \$1.00 hourly |

### Summer School Stipends

| Title (# positions)   | Description   | Stipend |
|-----------------------|---|---------|
| Administrator (5) (3) | Serves as Administrator over the summer school programs. (Bilingual, SLA, ESY, Middle School, High School Credit Recovery). | \$5,000 |



## AGENDA ITEM ACTION SHEET

### AGENDA ITEM

Presentation and Discussion of Cooperative Program Management Fees Report

### RECOMMENDED ACTION

**No action required. Item is for information and discussion only.**

### RATIONALE

A law added by Acts 2007, 80th Legislature, requires that school districts disclose the amounts spent on purchasing cooperative fees on an annual basis. Specifically, it states:

Sec. 44.0331. MANAGEMENT FEES UNDER CERTAIN COOPERATIVE PURCHASING CONTRACTS.

- (a) A school district that enters into a purchasing contract valued at \$25,000 or more under Section 44.031(a)(5), under Subchapter F, Chapter 271, Local Government Code, or under any other cooperative purchasing program authorized for school districts by law shall document any contract-related fee, including any management fee, and the purpose of each fee under the contract.
- (b) The amount, purpose, and disposition of any fee described by Subsection (a) must be presented in a written report and submitted annually in an open meeting of the board of trustees of the school district. The written report must appear as an agenda item.
- (c) The commissioner may audit the written report described by Subsection (b).

The fees paid by Lake Travis ISD for cooperative purchasing contracts in fiscal year 2024-2025 totaled \$150.

### BUDGET PROVISIONS

None

### RESOURCE PERSONNEL

Pam Sanchez -- Assistant Superintendent of Business Services

Cristy Soares -- Director of Purchasing

### ATTACHMENTS

Cooperative Program Management Fees Report

### MEETING DATE

April 15, 2026

**Coop Management Fees  
2024-2025**

| <b>Organization</b>                                      | <b>Fee</b> | <b>Reason for Fee</b> | <b>Rebates</b> | <b>Agreement</b> |
|--|------------|-----------------------|----------------|------------------|
| 1 GPA  | \$0.00     | N/A                   | N/A            | Yes              |
| Allied States Coop - Region 19                           | \$0.00     | N/A                   | N/A            | Yes              |
| Buy Board - TASB   | \$0.00     | N/A                   | \$ -           | Yes              |
| Choice Partners - Harris County Dept of Education (HCDE) | \$0.00     | N/A                   | N/A            | Yes              |
| CTPA   | \$150.00   | Annual Membership Fee | N/A            | Yes              |
| Department of Information Resources (DIR)                | \$0.00     | N/A                   | N/A            | No               |
| E & I Cooperative Services                               | \$0.00     | N/A                   | N/A            | No               |
| Educational Purchasing Interlocal Cooperative - Region 6 | \$0.00     | N/A                   | N/A            | Yes              |
| Equalis Group Purchasing Cooperative                     | \$0.00     | N/A                   | N/A            | Yes              |
| National Cooperative Purchasing Alliance (NCPA)          | \$0.00     | N/A                   | N/A            | Yes              |
| Omnia Partners (US Communities)                          | \$0.00     | N/A                   | N/A            | Yes              |
| PACE - Region 20   | \$0.00     | N/A                   | N/A            | Yes              |
| PSA - Purchasing Solutions Alliance                      | \$0.00     | N/A                   | N/A            | Yes              |
| Sourcewell formerly NJPA                                 | \$0.00     | N/A                   | N/A            | Yes              |
| Texas 20   | \$0.00     | N/A                   | N/A            | Yes              |
| TIPS-USA - Region 8                                      | \$0.00     | N/A                   | N/A            | Yes              |



**Purchasing Cooperative Management Fees  
2024-2025**

| <b>Organization</b>                                      | <b>Fee</b> | <b>Reason for Fee</b> | <b>Rebates</b> | <b>Agreement</b> |
|--|------------|-----------------------|----------------|------------------|
| 1 GPA  | \$0.00     | N/A                   | N/A            | Yes              |
| Allied States Coop - Region 19                           | \$0.00     | N/A                   | N/A            | Yes              |
| Buy Board - TASB   | \$0.00     | N/A                   | \$0.00         | Yes              |
| Choice Partners - Harris County Dept of Education (HCDE) | \$0.00     | N/A                   | N/A            | Yes              |
| CTPA   | \$150.00   | Annual Membership Fee | N/A            | Yes              |
| Department of Information Resources (DIR)                | \$0.00     | N/A                   | N/A            | No               |
| E & I Cooperative Services                               | \$0.00     | N/A                   | N/A            | No               |
| Educational Purchasing Interlocal Cooperative - Region 6 | \$0.00     | N/A                   | N/A            | Yes              |
| Equalis Group Purchasing Cooperative                     | \$0.00     | N/A                   | N/A            | Yes              |
| National Cooperative Purchasing Alliance (NCPA)          | \$0.00     | N/A                   | N/A            | Yes              |
| Omnia Partners (US Communities)                          | \$0.00     | N/A                   | N/A            | Yes              |
| PACE - Region 20   | \$0.00     | N/A                   | N/A            | Yes              |
| PSA - Purchasing Solutions Alliance                      | \$0.00     | N/A                   | N/A            | Yes              |
| Sourcwell formerly NJPA                                  | \$0.00     | N/A                   | N/A            | Yes              |
| Texas 20   | \$0.00     | N/A                   | N/A            | Yes              |
| TIPS-USA - Region 8                                      | \$0.00     | N/A                   | N/A            | Yes              |



## AGENDA ITEM ACTION SHEET

### AGENDA ITEM

Presentation and Discussion of Intruder Detection Audit Report Findings

### RECOMMENDED ACTION

**No action required. Item is for information and discussion only.**

### RATIONALE

The Texas Education Agency recently conducted an Intruder Detection Audit at one or more LTISD campuses. These audits test whether a campus is accessible to unauthorized individuals and help districts identify opportunities to strengthen campus security, including ensuring that exterior doors remain secured. LTISD is working with its School Safety and Security Committee to address audit findings, maintain current staff training, and implement any necessary physical security improvements.

Specific audit findings will be discussed in closed session. Disclosing detailed audit results publicly is not in the interest of student safety, as doing so could compromise campus security measures. LTISD remains committed to providing a safe and secure learning environment for all students and staff.

### BUDGET PROVISIONS

None

### RESOURCE PERSONNEL

Bethany Medford, Ed.D. – Assistant Superintendent of School Leadership

Bradley Merritt – Chief of Police, LTISD

### ATTACHMENTS

None

### MEETING DATE

April 15, 2026

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# Intruder Detection Audit Report

April 15, 2026

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# External Intruder Detection Audit Update

- ❖ Campuses, police, and our entire maintenance team have been and continue to work to ensure safe campuses for our students and staff
- ❖ T.E.A. Region 13 random and unannounced external intruder detection audits are continuing
- ❖ 8 of 9 campus audits have had the desired outcome of no findings
- ❖ Corrective action for the one campus is in progress
- ❖ Specifics have been shared in closed session with the Board of Trustees and the District Safety and Security Committee





## **AGENDA ITEM ACTION SHEET**

### **AGENDA ITEM**

Presentation and Discussion of the 2025 Board Training Report

### **RECOMMENDED ACTION**

**No action required. Item is for information and discussion only.**

### **RATIONALE**

Texas Education Code § 11.159 requires each board member to complete continuing education annually. Board Policy BBD(LOCAL) requires the District to publicly announce, on an annual basis, the training status of each board member – identifying those who have completed the required continuing education, those who have exceeded the requirement, and those who are deficient as of the date of the announcement. This report covers training completed during the 2025 calendar year.

### **BUDGET PROVISIONS**

None

### **RESOURCE PERSONNEL**

Curtis Null, Ed.D. – Superintendent of Schools

### **ATTACHMENTS**

None

### **MEETING DATE**

April 15, 2026



## **AGENDA ITEM ACTION SHEET**

### **AGENDA ITEM**

Consideration of and Request for Approval of the 2026–2030 District of Innovation Plan Renewal

### **RECOMMENDED ACTION**

**Administration recommends approval of the 2026–2030 District of Innovation Plan Renewal, as presented.**

### **RATIONALE**

The District of Innovation (DOI) designation, authorized under HB 1842 (84th Texas Legislative Session) and Texas Education Code Chapter 12A, provides LTISD with the flexibility to make locally driven decisions that best meet the needs of our students, staff, and community. An approved DOI plan allows the District to tailor its calendar, staffing, and instructional models, remove barriers that inhibit innovation, and remain responsive to changing educational and workforce needs, all while maintaining the high standards of accountability required of public schools. Renewing LTISD's DOI status ensures continued local control and alignment with district priorities.

Texas Education Code §§ 12A.006–.007 requires that a District of Innovation plan be renewed at least every five years. This renewal ensures LTISD's continued DOI status and the preservation of the local flexibilities that have supported district innovation since the plan's initial adoption.

### **BUDGET PROVISIONS**

None

### **RESOURCE PERSONNEL**

Tasha Barker – Assistant Superintendent of Organizational Services

### **ATTACHMENTS**

2026–2030 LTISD District of Innovation Plan Renewal

### **MEETING DATE**

April 15, 2026



# **Lake Travis ISD Plan of Innovation**

DRAFT

# Frequently Asked Questions

## What is a District of Innovation?

The District of Innovation concept was passed by the 84<sup>th</sup> Legislative Session in House Bill 1842 and has been codified in the [Texas Education Code Chapter 12a](#). A District of Innovation designation gives traditional school districts most of the flexibility currently available to Texas' open-enrollment charter schools. It gives a district more local control and increases a district's ability to decide what best suits the district's needs. Under HB 1842, districts may identify certain requirements imposed by the Texas Education Code "that inhibit the goals of the plan and from which the district should exempt on adoption of the plan."

## What are the benefits to Lake Travis ISD becoming a District of Innovation?

A District of Innovation will have the flexibility to implement practices similar to charter schools and exercise local control over certain decisions about education and governance that are more appropriate for the individual needs of the District. A District of Innovation is given empowerment to innovate and think differently based on the unique needs of the school, students, and staff. Becoming a District of Innovation allows a district to customize appropriate plans district-wide, a grade level, or a single campus.

## What are the proposed areas of innovation for Lake Travis ISD?

Class size in grades K-4  
First day of instruction  
Grievance Timeline, Processes, and Procedures  
Instructional Plans and Syllabi  
Parent Conferences  
Parental Engagement Policy  
Probationary Teacher Contracts  
School Day Interruptions - Announcements  
School Day Interruptions - Tutoring/Test Prep Time  
Staff Development  
Teacher Appraisal System  
Teacher Certifications  
Teacher Mentor Program  
Teacher Workdays: Minimum Service Required

## What areas is Lake Travis ISD prohibited from seeking exemption?

A District of Innovation cannot seek exemption from state or federal requirements applicable to an open enrollment charter school; state requirements for curriculum or graduation; and academic and financial accountability. Additionally, a District of Innovation cannot be exempt from statutes, including but not limited to, election of board of trustees; powers and duties of school boards, superintendents, and principals; criminal history record checks and educator misconduct reporting; bilingual education; special education; prekindergarten; academic accountability including student assessment; open meetings, open records; financial accountability and related reporting; nepotism; and transportation.

## Has the District done this before?

Yes. The Lake Travis ISD Board of Trustees approved its first District of Innovation Plan in December 2016. The initial plan expired in 2021, and the current renewal is effective from May 19, 2021 through May 19, 2026. A district may renew a District of Innovation Plan by following the process outlined in 19 Texas Administrative Code §102.1307 for adoption.

## What is the process for developing and approving LTISD's Innovation Plan?

On November 19, 2025, the Lake Travis ISD Board of Trustees passed a resolution to initiate the process to renew the District's designation as a District of Innovation. The Board designated the Advisory Committee for Education (ACE) as the District Advisory Committee to explore and develop the renewal of the local innovation plan.

The Innovation Plan Committee was composed of key district stakeholders, including senior leadership, administration, staff, parents, board members, and community members. The committee met in January and March to draft, review, and prepare the proposed renewal of the Innovation Plan.

The proposed renewal of the Innovation Plan was posted on the District of Innovation webpage for at least 30 days. The District of Innovation Committee, which included members of the District's Advisory Committee for Education (ACE) established pursuant to Texas Education Code §11.251, held a public meeting on March 10, 2026 to consider and vote on the final version of the proposed renewal plan. The plan renewal was approved by a majority of the committee.

On April 15, 2026, the Board of Trustees voted on and adopted the final renewal plan. With approval by two-thirds of the Board, the District continued its designation as a District of Innovation under Chapter 12A of the Texas Education Code and began operating in accordance with the renewed plan.

## How long is the District of Innovation Plan effective?

The renewed plan will be in effect for another term of five years.

# Timeline of Events

| <b><u>Action</u></b>   | <b><u>Responsibility</u></b> | <b><u>Date</u></b> |
|--|------------------------------|--------------------|
| Consideration of a renewal of designation by adoption of a resolution                                  | Board                        | 11/19/2025         |
| Appoint a committee to develop a local innovation plan   | Board                        | 11/19/2025         |
| Innovation Plan Committee meeting  | Committee                    | 10/21/2025         |
| Innovation Plan Committee meeting  | Committee                    | 1/20/2026          |
| DOI public meeting to consider final version of the proposed plan; DOI committee to vote on final plan | Committee                    | 3/10/2026          |
| Post proposed local innovation plan on website   | District                     | 3/11/26-4/13/26    |
| First reading for local innovation plan  | Board                        | 3/25/26            |
| Board to vote on approval of final plan  | Board                        | 4/15/26            |
| Notification to TEA Commissioner of approval of plan   | District                     | 4/16/26            |

# Innovation Plan Committee

| <u>Name</u>            | <u>Position</u>      |
|------------------------|----------------------|
| Christin Badillo       | Parent*              |
| Victor Trasoff-Jilg    | Parent*              |
| Safina Mahmood         | Parent*              |
| Mark Barrera           | Parent*              |
| Alysson Cozart         | Parent*              |
| Prasanth Sekar         | Parent*              |
| Patrick Conolly        | Parent*              |
| Michelle Amerson       | Parent*              |
| Andrea Daugherty       | Parent*              |
| Samantha Pryor-Miller  | Parent*              |
| Kara Bell              | Parent*              |
| Erin Root              | Parent*              |
| Maria Duhovich         | Parent*              |
| Ivy Tully              | Student - LTHS*      |
| Pedro Alvarez          | Student - LTHS*      |
| Vaishnavi Senthil      | Student - LTHS*      |
| Desiree Rogacki        | Community Member*    |
| John Severance         | Community Member*    |
| Cally Conklin          | Community Nonprofit* |
| Melissa Calderon Rivas | Teacher - LTE*       |
| Souvany Jennings       | Teacher - LWE*       |
| Laura Annabelli        | Teacher - SHE*       |
| Bonnie Mottola         | Teacher - WCHE*      |
| Amy Wallander          | Teacher - RHE*       |

|                     |  |
|---------------------|--|
| Kim Waugh           | Teacher - LTHS*  |
| Samantha Lopez      | Teacher - 18+ Program*                                   |
| Brittany Baptista   | Teacher - LTHS*  |
| Dr. Curtis Null     | Superintendent of Schools                                |
| Dr. Bethany Medford | Assistant Superintendent of School Leadership            |
| Tasha Barker        | Assistant Superintendent of Organizational Services      |
| Susan Fambrough     | Assistant Superintendent of Human Resource Services      |
| Pam Sanchez         | Assistant Superintendent of Business Services            |
| Chad Crowson        | General Counsel  |
| Chris Woehl         | Executive Director of Technology & Information Services  |
| Dr. Lyndsea Benton  | Executive Director of Curriculum and Instruction         |
| Marco Alvarado      | Executive Director of Communications/Community Relations |
| Jennifer Freeman    | Executive Director of Special Services                   |
| Lianka Soliz        | Senior Director of FANS & Transportation                 |
| Roy Hudson          | Senior Director of Maintenance & Safety                  |
| Shannon Gill        | Director of Fine Arts                                    |
| Kathy Burbank       | Director of Accountability & Assessment                  |
| Jennifer Garrigan   | Director of Counseling and Health Services               |
| Hank Carter         | Director of Athletics                                    |
| Paula Miller        | Director of Transportation                               |
| Brad Goerke         | Director of Finance - Comptroller                        |
| Claire Kinnersley   | Director of Corporate Relations/LTEF                     |
| Cristy Soares       | Director of Purchasing                                   |
| Robert Winovitch    | Director for Facilities and Construction Services        |
| Brad Merritt        | Director of Security/Chief of Police                     |
| Betsy Russell       | Director of Quality Assurance                            |
| Suzi Menfi          | Director of Community Programs                           |

|                 |                         |
|-----------------|-------------------------|
| James Bush      | Principal - LTHS        |
| Rebecca Hudson  | Principal - LTMS        |
| Laura Keogh     | Principal - HBMS        |
| Melanie Beninga | Principal - BCMS*       |
| Amanda Prehn    | Principal - LTE         |
| Matthew Nelson  | Principal - LWE         |
| Kim Kellner     | Principal - BCE         |
| Karen Reich     | Principal - LPE         |
| Angela Page     | Principal - RHE         |
| Keegan Luedecke | Principal - SHE         |
| Amy Russ        | Principal - WCHE        |
| Phil Davis      | Board Member Ex-Officio |
| Kris Woodcock   | Board Member Ex-Officio |

\*Denotes individuals who serve on the District's Advisory Committee on Education (ACE).

# Innovation Plan

As a District of Innovation, Lake Travis ISD seeks to maximize local control over educational and governance decisions for students and staff. To carry forward that mission, LTISD seeks exemption from the following provisions of the Texas Education Code. The District intends to continue to follow the Texas Education Code in all other areas. If amendments to this plan are considered at some point in the future, the District will reconvene the innovation plan committee to initiate the appropriate process, as outlined in Chapter 12a of the Texas Education Code.

## **CLASS SIZE IN GRADES K-4**

(Texas Education Code §§ 25.112, 25.113) (BF LEGAL, EEB LEGAL)

### **Manner in which the statute inhibits the plan**

The Texas Education Code currently requires the District to maintain a class size of 22 students or less in each kindergarten through fourth grade class. When a class exceeds this limit, the district must complete a waiver with the Texas Education Agency (TEA). These waivers are rarely rejected by TEA, making the process of applying for a waiver no more than an administrative step of putting TEA on notice. Along with the waiver, the District is required to notify parents of the waiver or exception to the class size limit. Many times soon after the waiver is submitted, students move out of the district and the class returns to a size at or below 22 students, thus negating the need for the waiver or notification to parents.

### **Category of innovation**

Campus governance

### **Innovation strategies**

The average class size in kindergarten through fourth grade in LTISD is 19.33. However, numerous circumstances each year necessitate applying for class-size waivers. While LTISD certainly believes that small class size plays a positive role in the classroom, research does not support a negative effect when only one or two more students are added. Class size must be balanced with the logistics of funding, availability of resources and space, parental requests or desires, and adding staff. LTISD's purpose is not to disregard the intent of class size ratios, but rather to allow the District more flexibility and control in determining appropriate class sizes based on the unique facts and circumstances.

1. LTISD will establish local ratios for all Kinder through 5th grade classes and will attempt to keep all classes sufficiently staffed, but will allow local consideration in placing students.
2. A TEA waiver will no longer be filed when a K-4 classroom exceeds the 22:1 ratio.
3. The board of trustees will be notified of all class sizes that exceed the locally established ratios.

## **FIRST DAY OF INSTRUCTION**

(Texas Education Code § 25.0811) (EB LEGAL, EB LOCAL)

### **Manner in which the statute inhibits the plan**

The Texas Education Code requires that students may not begin school before the fourth Monday of August. For many years this was the rule; however, districts had the option of applying for a waiver to begin school earlier. The waiver process eventually was eliminated, mandating that all schools begin school no earlier than the fourth Monday of August, with no exceptions. This requirement inhibits the District's flexibility to develop a calendar that best meets students', staff's, board of trustees', and community members' needs and desires. It also inhibits the District from creating a calendar that better balances the instructional semesters.

### **Category of innovation**

Modifications to the school year

### **Innovation strategies**

1. To allow for a calendar that fits the local needs of our community, the District will determine on an annual basis the local starting date for the first semester of each school year.
2. Students will begin no earlier than the second Monday in August of any given year.

These strategies provide the District the benefits of additional time for staff to plan and students to learn; additional time for staff to prepare for summer school; equitable allocation of the days in the two semesters; additional professional learning community time for staff; flexibility to end the school year earlier, which in turn, allows staff and students starting college the ability to access the first summer semester of college courses.

## **GRIEVANCE TIMELINE, PROCESSES AND PROCEDURES**

(Texas Education Code TEC §26A.002)

### **Manner in which the statute inhibits the plan**

The statute requires that, for a hearing not conducted before the board of trustees of the school district, the district must hold a hearing no later than the tenth (10th) day after the date the grievance or appeal is filed and issue a written decision no later than the twentieth (20th) day after the hearing, including any relief or redress to be provided. These requirements, calculated in calendar days rather than business days, limit the District's ability to administer a thorough, orderly, and equitable grievance process.

The use of calendar-day deadlines imposes operational constraints during periods when district offices are closed or operating with limited staffing, including holidays and scheduled breaks such as Thanksgiving, Winter Break, and Spring Break. During these periods, the statutory timelines may significantly compress the time available for investigation, coordination of witnesses, review of documentation, consultation with legal counsel, and preparation of a written decision. As a result, the statute inhibits the District's ability to ensure procedural consistency, due process, and thoughtful resolution of grievances while balancing staffing availability and operational realities. The rigid timelines restrict local discretion to manage grievance procedures in a manner that prioritizes fairness, accuracy, and effective use of district resources.

### **Category of innovation**

Local Governance, Administrative Processes, and Operational Flexibility.

## **Innovation strategies**

The exemption permits the District to establish locally determined grievance timelines, processes, and procedures that support timely, thorough, and equitable resolution of concerns while accounting for operational realities, staffing availability, and scheduled district closures. The innovation supports efficient administrative operations, procedural fairness, and effective use of district resources while maintaining appropriate due process protections.

Pursuant to this plan, the District will implement locally developed grievance timelines, processes, and procedures that provide flexibility to account for district calendars, office closures, and staffing availability while ensuring timely and equitable resolution of grievances. The District may calculate grievance timelines using business days rather than calendar days, as appropriate, to allow sufficient time for investigation, documentation review, witness coordination, and preparation of written decisions. This flexibility supports procedural consistency, due process, and thoughtful decision-making while enabling the District to manage grievance proceedings efficiently and in alignment with operational realities.

## **INSTRUCTIONAL PLANS AND SYLLABI**

(Texas Education Code § 26.0062)

### **Manner in which the statute inhibits the plan**

Texas Education Code §26.0062 requires the board of trustees of a school district to adopt a policy mandating that an instructional plan or course syllabus for each class offered by the District be made available on the District's internet website at the beginning of each semester. The statute further requires each teacher to provide, prior to the beginning of each semester, a copy of the instructional plan or course syllabus for each class taught to both district administration and the parent of each student enrolled in the class, and to furnish additional copies upon parental request.

These statutory requirements restrict the District's ability to implement flexible instructional planning and delivery models that adapt throughout the semester in response to student needs, curriculum pacing, formative assessment data, and instructional refinement. The prescriptive timing and distribution mandates limit teacher professional discretion and impose administrative obligations that reduce instructional planning flexibility and constrain the District's capacity to implement innovative instructional approaches, interdisciplinary coursework, and responsive lesson design.

Additionally, the requirement to publish instructional plans or course syllabi for each class by a fixed statutory deadline creates operational challenges during the initial stages of each semester, affecting both district-level and campus-level readiness. The requirement that teachers distribute instructional plans or course syllabi to parents prior to the start of the semester further concentrates administrative responsibilities on instructional staff during periods already characterized by significant competing duties following summer or winter breaks. Collectively, these requirements inhibit the District's ability to fully implement a locally developed instructional framework that emphasizes adaptability, continuous improvement, efficient use of resources, and meaningful parent communication.

### **Category of innovation**

Other innovations prescribed by the Board of Trustees

## **Innovation strategies**

Pursuant to this plan, exemption from the requirements of Texas Education Code §26.0062 will permit the District to implement flexible and responsive instructional planning practices that allow instructional plans and course content to evolve throughout the semester based on student needs, curriculum pacing, and formative assessment data. The exemption enables the District to utilize alternative methods of providing instructional information to parents, including curriculum guides, unit-level overviews, and other locally developed communication tools, rather than adhering to prescriptive timelines and distribution mandates. This flexibility reduces administrative duplication, supports innovative and interdisciplinary instructional models, allows educators to prioritize instructional readiness and student support at the beginning of each semester, and facilitates more effective use of instructional and administrative resources while continuing to ensure transparency and parent access to instructional information upon request.

Pursuant to this plan, exemption from the statutory requirements of Texas Education Code §26.0062 allows Lake Travis Independent School District to implement instructional planning and communication practices that are responsive to instructional needs and operational realities. The District will continue to maintain Parent Content Guides on the District website for core academic courses, which provide parents with curriculum transparency and course-level instructional information.

For non-core courses, instructional plans or course syllabi will be made available upon parental request. This approach preserves meaningful parent access to instructional information while affording educators additional flexibility to refine instructional plans during the early weeks of the semester based on student needs, curriculum pacing, and formative assessment data. The exemption enables the District to reduce unnecessary administrative duplication, support instructional quality, and allocate educator time more effectively, while continuing to uphold transparency and parent engagement.

## **PARENT CONFERENCES**

(Texas Education Code § 28.022(a)(1))

### **Manner in which the statute inhibits the plan**

Texas Education Code §28.022(a) requires a school district's board of trustees to adopt a policy providing for a minimum of two in-person parent-teacher conferences during each school year. This statutory requirement limits the District's ability to implement alternative communication models and flexible conference structures that may better align with modern family schedules, educator workloads, and evolving instructional practices. The in-person mandate restricts the District's discretion to utilize virtual, hybrid, or non-traditional conferencing formats as substitutes for in-person conferences and reduces flexibility in calendar planning and staff scheduling. As a result, the statute inhibits the District's ability to fully implement a locally designed plan that emphasizes innovative, efficient, and flexible family engagement practices while maintaining meaningful parent-teacher communication.

### **Category of innovation**

Other innovations prescribed by the Board of Trustees

## **Innovation strategies**

Prior to the 2025 Legislative Session, state law required the board of trustees of each school district to adopt a policy providing for a parent-teacher conference. Lake Travis Independent School District affirms its commitment to meaningful parent engagement and shall continue to provide at least one opportunity for a parent-teacher conference during each school year, as scheduled on the applicable campus calendar.

Pursuant to this plan, exemption from the statutory parent-teacher conference requirement affords the District discretion to determine the number, timing, and format of parent-teacher conferences in a manner consistent with local needs and priorities. Each campus shall continue to permit parents to request and participate in conferences with teachers, counselors, campus administrators, and other appropriate staff members as necessary to address matters related to a student's educational program.

The exemption enables the District to allocate instructional time and educator work hours more efficiently, reduce prescriptive scheduling mandates, and implement locally developed family engagement practices while maintaining open access to school personnel. Determinations regarding parent-teacher conferences shall be made by the Board of Trustees, the Superintendent, and/or campus principals, in collaboration with parents, and in accordance with District policy and campus procedures. Parent conferences shall remain available upon request throughout the school year.

## **PARENTAL ENGAGEMENT POLICY**

(Texas Education Code TEC §26.0071)

### **Manner in which the statute inhibits the plan**

Texas Education Code §26.0071 requires that meetings of a school district board of trustees be held outside of typical work hours. This statutory requirement limits the District's ability to schedule certain board-related activities during the business day, including required annual training for board members, campus visits, and other activities that do not involve the conduct of official board business or require a specific action item vote.

The restriction inhibits the District's ability to efficiently coordinate board member availability, utilize staff time effectively, and schedule training and engagement opportunities that align with campus operations and instructional schedules. As a result, the statute constrains local flexibility to conduct non-decision-making board activities in a manner that supports governance effectiveness, operational efficiency, and meaningful engagement with district programs and campuses.

### **Category of innovation**

Other innovations prescribed by the Board of Trustees

### **Innovation strategies**

Pursuant to this plan, the District will be permitted to schedule certain board-related activities during the regular business day when no official board business is conducted and do not require voting on one or more action items. Such activities may include, but are not limited to, required annual board training, campus visits and field trips, workshops, and other informational or professional development sessions intended to enhance board governance and understanding of district operations.

This innovation is limited in scope and shall not apply to meetings at which the Board of Trustees deliberates, takes action, or conducts official business. All meetings involving official board action or deliberation shall continue to be conducted in full compliance with the Texas Open Meetings Act, including applicable notice, accessibility, and public participation requirements. By allowing flexibility for non-action activities to occur during the business day, the District may more effectively coordinate board training and engagement opportunities, maximize staff and campus availability, and support informed governance while maintaining transparency and statutory compliance.

## **PROBATIONARY TEACHER CONTRACTS**

(Texas Education Code 21.102(b)) (DCA LEGAL)

### **Manner in which the statute inhibits the plan**

The Texas Education Code requires that teachers newly-hired by the District who have five years of experience in public education in Texas within the last eight years can only be placed on a one-year probationary contract, and after the first year, must be placed on a term contract. In contrast, newly-hired teachers without the 5 of 8 years of experience can be hired by the District on a one-year probationary contract for a total of three years. This law limits the District's ability to sufficiently assess and determine whether a newly-hired teacher is a good fit for the District. The one-year probationary period is insufficient to evaluate the teacher's effectiveness in the classroom because the teacher contract renewal timelines demand that employment decisions be made before the end of the school year.

### **Category of innovation**

Other innovations prescribed by the Board of Trustees

### **Innovation strategies**

To create equity in new hires, to give LTISD the opportunity to serve students better, to allow administrators time to evaluate performance, and to provide opportunities for improvement, growth and professional development, the District will issue all new teachers hired in Lake Travis ISD a one-year probationary contract for a total of three years.

## **SCHOOL DAY INTERRUPTIONS - ANNOUNCEMENTS**

(Texas Education Code § 25.083(a)) (EC LEGAL, EC LOCAL)

### **Manner in which the statute inhibits the plan**

The Texas Education Code limits announcements, other than emergency announcements, made by a campus administrator over the public address system to only once during the school day. Many legitimate reasons other than emergencies can arise throughout a school day which necessitate the use of the public address system in order to inform or notify students and/or staff of information in an efficient and effective manner. This law limits campus administration's ability to use the PA system when determined appropriate or necessary.

### **Category of innovation**

Campus governance

### **Innovation strategies**

LTISD will eliminate the restriction and allow campus administrators to exercise their professional judgment in the use of public address systems in order to notify or inform students and/or staff of relevant school-related information at any time deemed necessary and appropriate.

## **SCHOOL DAY INTERRUPTIONS - TUTORING/TEST PREP TIME**

(Texas Education Code § 25.083(b)) (EC LEGAL, EC LOCAL)

### **Manner in which the statute inhibits the plan**

The Texas Education Code limits the ability to remove a student from a regularly scheduled class for remedial tutoring or test preparation if, as a result of the removal, the student would miss more than 10 percent of the school days on which the class is offered, unless a parent otherwise provides written consent. While the District recognizes the importance of keeping students in regularly-scheduled classes, this restriction imposes limitations on otherwise critical support and teaching necessary for students who may be struggling or in need of more individualized support and assistance.

### **Category of innovation**

Campus governance and instructional methods

### **Innovation strategies**

LTISD will allow for a waiver of the ten percent cap when a student's RTI/MTSS committee, 504 committee, ARD committee, language proficiency assessment committee (LPAC), Student Success Initiative (SSI)/grade placement committee, or attendance committee determines such intervention outside of the regular classroom is necessary and appropriate. Parents must receive notification of the type of support or intervention the student will be receiving.

## **STAFF DEVELOPMENT**

(Texas Education Code §21.451)

### **Manner in which the statute inhibits the plan**

Texas Education Code §21.451 prescribes mandatory annual staff development and training requirements applicable to all educators. These statutory requirements limit the District's discretion to design and implement locally developed professional learning models that align with district priorities, campus needs, educator roles, and instructional improvement goals. The prescriptive nature of the statute constrains the District's ability to differentiate professional development by position, experience level, or instructional assignment and reduces flexibility in determining the content, delivery methods, timing, and sequencing of professional learning activities.

As a result, the statute inhibits the District's ability to implement a comprehensive, outcomes-driven staff development framework that emphasizes targeted training, job-embedded learning, instructional coaching, and continuous improvement while allowing for efficient use of instructional time and district resources.

### **Category of innovation**

Other innovations prescribed by the Board of Trustees

### **Innovation strategies**

Pursuant to this plan, exemption from the requirements of Texas Education Code §21.451 permits the District to implement a differentiated, outcomes-based professional learning framework. The District will provide ongoing professional learning opportunities through regularly scheduled sessions; however, the frequency and duration of certain training requirements may be adjusted based on an employee's years of service, role, and demonstrated mastery of required content as evidenced through pre-assessments or other locally developed measures.

This flexibility allows the District to reduce redundant training for experienced educators, prioritize targeted support for staff based on identified needs, and allocate professional learning time more effectively. The exemption supports instructional quality by enabling job-embedded learning, coaching, and continuous improvement models while allowing the District to use staff development time and resources efficiently and responsively, consistent with local priorities and educator effectiveness.

## **TEACHER APPRAISAL SYSTEM**

(Texas Education Code § 21.352(c)) (DNA LEGAL, DNA LOCAL, DNA REGULATION)

### **Manner in which the statute inhibits the plan**

The state currently requires use of a teacher appraisal system called the Texas Teacher Evaluation and Support System (T-TESS). LTISD is currently using T-TESS as its teacher appraisal system. While this system is designed to meet the needs of the entire state, LTISD seeks to customize certain aspects of the system to better meet the needs of its teachers and campus administrators.

### **Category of innovation**

Accountability and assessment measures that exceed the state and federal law

### **Innovation strategies**

The District seeks to allow teachers who have demonstrated high-quality performance the opportunity to be exempt from a full appraisal under certain circumstances that are locally established. A non-probationary teacher may be exempt if he/she meets the local criteria. These innovation strategies offer local benefits including increased opportunities for more unannounced walk-throughs, which are more reflective of what is happening in a teacher's classroom than a scheduled observation. This flexibility will increase an administrator's ability to focus on struggling or new teachers, and will continue to allow administrators to have meaningful professional interactions with all campus staff.

## **TEACHER CERTIFICATION**

(Texas Education Code §§ 21.003(a), 21.0031; 21.053) (DK LEGAL, DK LOCAL, DK EXHIBIT, DBA LEGAL, DBA LOCAL, DF LEGAL)

### **Manner in which the statute inhibits the plan**

The Texas Education Code requires a public school employee to have the appropriate certification for his or her current assignment unless the appropriate permit has been issued. The credentials appropriate to each assignment are set forth in the State Board for Educator Certification (SBEC) rules at 19 Administrative Code Chapter 231. In the event an appropriately certified teacher cannot be found, the District must request an emergency certification from TEA and SBEC. These rules are burdensome and do not take into account the unique needs and circumstances of the district. Certain subject areas, in particular, are often very difficult to find properly-certified teachers.

**Category of innovation**

Other innovations prescribed by the Board of Trustees

**Innovation strategies**

In order to best serve LTISD students, certain decisions on certification will be handled locally. Campus administrators will have the ability to consider out-of-state or out-of-country educator certifications and professional qualifications or credentials of candidates, as well as to review the strengths and qualifications of campus staff to make local recommendations for teaching outside of certain certification areas in hard to fill positions, as allowed by locally established policy. The Superintendent or designee will approve all local certifications and will report to the board of trustees.

**TEACHER MENTOR PROGRAM**

(Texas Education Code §21.458; 19 Texas Administrative Code § 153.1011) (DEAA LEGAL)

**Manner in which the statute inhibits the plan**

The Texas Education Code, in conjunction with rules found in the Texas Administrative Code, implement a significant number of requirements related to the qualifications to serve as a teacher mentor, how long a mentor must be assigned, mentor training requirements, how many mentor sessions are required, etc. These are state-wide requirements without any consideration of local needs or the specific needs of a mentor program at LTISD and may limit the number of teachers who can serve or who are willing to serve in a mentor role.

**Category of innovation**

Other innovations prescribed by the Board of Trustees

**Innovation strategies**

The development of a robust mentoring program is an identified need; however, LTISD will create a locally-designed mentor program that more appropriately meets the needs and interests of its administrators and teachers. Over the course of the 2021-2022 school year, district administrators will work with campus administrators and teaching staff to develop requirements and processes for a mentor program with the goal of implementing a new program in the 2022-2023 school year. For the 2021-2022 school year, current mentoring practices will remain in place.

**TEACHER WORKDAYS: MINIMUM SERVICE REQUIRED**

(Texas Education Code §21.401(b))

### **Manner in which the statute inhibits the plan**

Texas Education Code §21.401(b) requires that employment contracts for educators be for a minimum of 10 months and provide for a minimum of 187 days of service. The statute inhibits full flexibility in calendar design and staffing models by establishing a fixed minimum threshold for educator service days that must be met regardless of local operational preferences or alternative instructional structures.

### **Category of innovation**

Other innovations prescribed by the Board of Trustees

### **Innovation strategies**

The District will continue to provide ten-month employment contracts to educators; however, pursuant to this plan, the District will be exempt from the statutory requirement of 187 days of service. This exemption provides the District with flexibility to reduce educator contract service days from 187 to no fewer than 185 days, without any reduction in educator salaries. The ability to maintain the current salary schedule while reducing required service days enhances the District's competitiveness in educator recruitment and retention.

The exemption further allows the District to establish educator work schedules and instructional calendars that align with local instructional priorities, operational needs, and fiscal considerations, while supporting improved work-life balance and workplace satisfaction for educators. For purposes of this amendment, all other staff groups shall have their required workdays reduced by the same number of days to ensure consistency and equity across employee groups.

Each year during the term of the plan, the District will evaluate educator contract days as part of the annual calendar development process and will make a good-faith effort to maintain a reduced number of contract days when economically and functionally feasible, while continuing to meet all instructional time, student attendance, and operational requirements.



## AGENDA ITEM ACTION SHEET

### AGENDA ITEM

Consideration of and Request for Approval of an Interlocal Agreement with The University of Texas at Austin, The Meadows Center for Preventing Educational Risk as an Authorized Provider for the Texas Reading Academies

### RECOMMENDED ACTION

**Administration recommends approval of an interlocal agreement between LTISD and The Meadows Center at UT Austin as an Authorized Provider for the Texas Reading Academies for the 2026-2027 school year, as presented.**

### RATIONALE

House Bill 3, passed by the 86<sup>th</sup> Texas Legislature in 2019 and updated by the 87<sup>th</sup> Texas Legislature in 2021, in accordance with Texas Education Code § 21.4552, requires all kindergarten through third grade teachers and principals to complete the Texas Reading Academies. The Texas Education Agency has designated Authorized Providers to grant districts and educators access to the Reading Academies.

Lake Travis ISD has chosen to continue with The Meadows Center at UT Austin as its Authorized Provider for the 2026–2027 school year, using the Local Implementation Comprehensive Model for delivery of the Texas Reading Academies at a cost of \$12,000.

### BUDGET PROVISIONS

Local Professional Development Budget

### RESOURCE PERSONNEL

Dr. Lyndsae M. Benton – Executive Director of Curriculum & Instruction

### ATTACHMENTS

Proposed Interlocal Agreement

### MEETING DATE

April 15, 2026

## INTERLOCAL COOPERATION CONTRACT

This **Interlocal Cooperation Contract (Contract)** is entered into effective **May 15<sup>th</sup>, 2026 (Effective Date)**, by and between Contracting Parties pursuant to authority granted in and in compliance with [Chapter 791, Government Code](#).

### CONTRACTING PARTIES:

**Receiving Party:** Lake Travis Independent School District (LTISD), a State of Texas independent school district.

Contact: Cristy Soares  
Director of Purchasing  
3322 Ranch Road 620 South  
Austin, Texas 78738  
512-533-6028

**Performing Party:** The University of Texas at Austin (“UT”), an institution of higher education and agency of the State of Texas.

Contact: Jennifer B. Schnakenberg, Ph.D.  
Chief Operating Officer  
The Meadows Center for Preventing Educational Risk  
1912 Speedway D4900  
College of Education SZB 5.146  
Austin, Texas 78712  
512-475-6560

### PURPOSE:

The purpose of this Contract is to obtain the services of Performing Party as the Authorized Provider for the Texas Reading Academies (**Project**). This Contract will increase the efficiency and effectiveness of Contracting Parties.

### STATEMENT OF SERVICES TO BE PERFORMED:

Performing Party will perform the following services (**services**):

1. Serve as the TEA-approved Authorized Provider supporting the LTISD Cohort Leader within the Local Implementation Comprehensive Model with delivery of the Texas Reading Academies.
2. Ensure the LTISD Cohort Leader meets qualifications as determined by TEA.
3. Follow and implement the Texas Reading Academies content as designed by TEA.
4. Provide registration assistance, logistical support, and regional technical assistance.
5. Conduct program evaluation as determined by TEA.

**WARRANTIES:**

Receiving Party warrants (1) the services are necessary and authorized for activities properly within its statutory functions and programs; (2) it has authority to contract for the services under authority granted in Section 21.4552, *Texas Education Code*, and Chapter 791, *Texas Government Code*; (3) it has all necessary power and has received all necessary approvals to execute and deliver this Contract.

Performing Party warrants (1) it has authority to perform the services under authority granted in Section 21.4552, *Texas Education Code*, and Chapter 791, *Texas Government Code*; (2) it has all necessary power and has received all necessary approvals to execute and deliver this Contract, and (3) the representative signing this Contract on Performing Party's behalf is authorized by its governing body to do so.

**CONTRACT AMOUNT:**

The total amount of this Year 6 Contract includes the TEA-determined \$12,000 per participant costs for the Local Implementation Comprehensive Model for one (1) LTISD Cohort Leader equaling **\$12,000**.

**PAYMENT:**

Performing Party will issue one invoice equaling \$12,000 to the Lake Travis Independent School District on June 1, 2026.

Receiving Party will remit payments to Performing Party for services satisfactorily performed in accordance with [Chapter 2251, Government Code](#) (Texas Prompt Payment Act).

Payments made under this Contract (1) are based on cost recovery (2) will fairly compensate Performing Party for the services performed, and (3) will be made from current revenues available to Receiving Party.

[Section 51.012, Education Code](#), authorizes Receiving Party to make payments through electronic funds transfer methods. Performing Party agrees to accept payments from Receiving Party through those methods, including the automated clearing house system (ACH). Performing Party agrees to provide its banking information to Receiving Party in writing on Performing Party letterhead signed by an authorized representative of Performing Party. Prior to the first payment, Receiving Party will confirm Performing Party's banking information. Changes to Performing Party's bank information must be communicated to Receiving Party in writing at least thirty (30) days before the effective date of the change and must include an IRS Form W-9 signed by an authorized representative of Performing Party.

**TERM:**

The term of this Contract begins on the Effective Date and expires on **May 31<sup>st</sup>, 2027**.

**TERMINATION:**

In the event of material failure by a Contracting Party to perform its duties and obligations in accordance this Contract, the other party may terminate this Contract upon sixty (60) days' advance written notice of termination setting forth the nature of the material failure; provided that, the

material failure is through no fault of the terminating party. The termination will not be effective if the material failure is fully cured prior to the end of the sixty-day period.

**OTHER PROVISIONS:**

Access by Individuals with Disabilities. Performing Party represents and warrants (EIR Accessibility Warranty) the electronic and information resources and all associated information, documentation, and support Performing Party provides to Receiving Party under this Contract (EIRs) comply with applicable requirements set forth in [1 TAC Chapter 213](#) and [1 TAC Section 206.70](#) (ref. [Subchapter M, Chapter 2054, Texas Government Code](#)). To the extent Performing Party becomes aware the EIRs, or any portion thereof, do not comply with the EIR Accessibility Warranty, then Performing Party represents and warrants it will, at no cost to Receiving Party, either (1) perform all necessary remediation to make the EIRs satisfy the EIR Accessibility Warranty or (2) replace the EIRs with new EIRs that satisfy the EIR Accessibility Warranty. If Performing Party is unable to do so, Receiving Party may terminate this Contract and, within thirty (30) days after termination, Performing Party will refund to Receiving Party all amounts Receiving Party paid under this Contract.

Performing Party will provide all assistance and cooperation necessary for the performance of accessibility testing conducted by Receiving Party or Receiving Party's third party testing resources as required by [1 TAC Section 213.38\(g\)](#).

**Payment of Debt or Delinquency to the State.** Pursuant to Sections [2107.008](#) and [2252.903](#), *Government Code*, any payments owing to Performing Party under this Contract may be applied directly toward any debt or delinquency Performing Party owes the State of Texas or any agency of the State of Texas, regardless of when it arises, until paid in full.

**Venue; Governing Law.** Travis County Texas will be the proper place of venue for suit on or in respect of this Agreement. This Agreement, all terms and conditions, all rights and obligations of the parties, and all claims arising out of or relating to this Agreement, will be construed, interpreted and applied in accordance with, governed by and enforced under, the laws of the State of Texas.

**Entire Agreement; Modifications.** This Contract supersedes all prior agreements, written or oral, between Performing Party and Receiving Party and will constitute the entire agreement and understanding between the parties with respect to its subject matter. This Contract and each of its provisions will be binding on the parties, and may not be waived, modified, amended, or altered, except by a writing signed by Receiving Party and Performing Party.

**Loss of Funding.** Performance by a Contracting Party of its duties and obligations under this Contract may be dependent upon the appropriation and allotment of funds by the Texas State Legislature (**Legislature**) and/or allocation of funds by that Contracting Party's governing board. If Legislature fails to appropriate or allot necessary funds, or a Contracting Party's governing board fails to allocate necessary funds, then Contracting Party that loses funding may terminate this Contract without further duty or obligation. Contracting Parties agree acknowledge that appropriation, allotment, and allocation of funds are beyond the Contracting Parties' control.

**State Auditor's Office.** Contracting Parties understand acceptance of funds under this Contract constitutes acceptance of authority of the Texas State Auditor's Office or any successor agency (**Auditor**), to conduct an audit or investigation in connection with those funds (ref. [Sections 51.9335\(c\)](#), [73.115\(c\)](#) and [74.008\(c\)](#), *Education Code*). Contracting Parties agree to cooperate

with Auditor in the conduct of the audit or investigation, including providing all records requested. Contracting Parties will include this provision in all contracts with permitted subcontractors.

**Assignment.** This Contract is not transferable or assignable except upon written approval by Contracting Parties.

**Severability.** If any one or more of the provisions of this Contract will for any reason be held to be invalid, illegal, or unenforceable in any respect, that invalidity, illegality, or unenforceability will not affect any other provision, and this Contract will be construed as if the invalid, illegal, or unenforceable provisions had never been included.

**Public Records.** It will be the independent responsibility of Receiving Party and Performing Party to comply with [Chapter 552, Government Code \(Public Information Act\)](#), as it applies to the Contracting Parties' respective information. Receiving Party is not authorized to receive public information requests or take any action under the Public Information Act on behalf of Performing Party. Likewise, Performing Party is not authorized to receive public information requests or take any other action under the Public Information Act on behalf of Receiving Party.

**Executed effective on the Effective Date by the following duly authorized representatives of Contracting Parties:**

**RECEIVING PARTY:**  
**Lake Travis Independent School District**

**PERFORMING PARTY:**  
**The University of Texas at Austin**

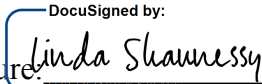
Name: Cristy Soares

Name: Linda Shaunessy

Title: Director of Purchasing

Title: Business Contracts Administrator

Signature: \_\_\_\_\_

DocuSigned by:  
Signature:  \_\_\_\_\_  
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Date: \_\_\_\_\_

2026-03-05 | 15:47:45 PST  
Date: \_\_\_\_\_

### Certificate Of Completion

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|--|-----------------------------------|
| Envelope Id: AE6FAA45-DE93-4B41-8D73-E9172ABFFD1F  | Status: Delivered                 |
| Subject: Signature request on Contract Lake Travis ISD - MCPER Texas Reading Academies (26-27) |                                   |
| Source Envelope:   |                                   |
| Document Pages: 4  | Signatures: 1                     |
| Certificate Pages: 5   | Initials: 0                       |
| AutoNav: Enabled   | Envelope Originator:              |
| Envelopeld Stamping: Enabled   | UT Business Contracts             |
| Time Zone: (UTC-06:00) Central Time (US & Canada)  | 1 University Station              |
|  | Austin, TX 78712                  |
|  | vpcco.contracts@austin.utexas.edu |
|  | IP Address: 35.170.89.44          |

### Record Tracking

|                     |                                   |                    |
|---------------------|-----------------------------------|--------------------|
| Status: Original    | Holder: UT Business Contracts     | Location: DocuSign |
| 3/5/2026 3:40:58 PM | vpcco.contracts@austin.utexas.edu |                    |

### Signer Events

Linda Shaunessy  
 lis236@eid.utexas.edu  
 Business Contracts Administrator  
 University of Texas at Austin  
 Security Level: Email, Account Authentication (None)

### Signature

DocuSigned by:  
  
 D9E4716847F042B...  
 Signature Adoption: Pre-selected Style  
 Using IP Address: 136.49.131.176  
 Signed using mobile

### Timestamp

Sent: 3/5/2026 3:42:27 PM  
 Viewed: 3/5/2026 5:47:39 PM  
 Signed: 3/5/2026 5:47:45 PM

**Electronic Record and Signature Disclosure:**  
 Not Offered via Docusign

Cristy Soares  
 soaresc@ltsidschools.org  
 Director of Purchasing  
 Security Level: Email, Account Authentication (None)

Sent: 3/5/2026 5:47:46 PM  
 Viewed: 3/6/2026 7:30:10 AM

**Electronic Record and Signature Disclosure:**  
 Accepted: 3/6/2026 7:30:10 AM  
 ID: 6fd4105d-9dbb-4639-8492-c0acf6ed28ed

| In Person Signer Events | Signature | Timestamp |
|-------------------------|-----------|-----------|
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| Editor Delivery Events | Status | Timestamp |
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| Agent Delivery Events | Status | Timestamp |
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| Intermediary Delivery Events | Status | Timestamp |
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| Certified Delivery Events | Status | Timestamp |
|---------------------------|--------|-----------|
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| Carbon Copy Events | Status | Timestamp |
|--------------------|--------|-----------|
|--------------------|--------|-----------|

Liv Sullings  
 ols274@eid.utexas.edu  
 Senior Administrative Associate  
 The University of Texas at Austin  
 Security Level: Email, Account Authentication (None)

COPIED

Sent: 3/5/2026 5:47:46 PM

**Electronic Record and Signature Disclosure:**  
 Not Offered via Docusign

| Witness Events | Signature | Timestamp |
|----------------|-----------|-----------|
|----------------|-----------|-----------|

| <b>Notary Events</b> | <b>Signature</b> | <b>Timestamp</b> |
|----------------------|------------------|------------------|
|----------------------|------------------|------------------|

| <b>Envelope Summary Events</b> | <b>Status</b> | <b>Timestamps</b> |
|--------------------------------|---------------|-------------------|
|--------------------------------|---------------|-------------------|

|                     |                  |                     |
|---------------------|------------------|---------------------|
| Envelope Sent       | Hashed/Encrypted | 3/5/2026 3:42:27 PM |
| Certified Delivered | Security Checked | 3/6/2026 7:30:10 AM |

| <b>Payment Events</b> | <b>Status</b> | <b>Timestamps</b> |
|-----------------------|---------------|-------------------|
|-----------------------|---------------|-------------------|

| <b>Electronic Record and Signature Disclosure</b> |
|---|
|---|

## **ELECTRONIC RECORD AND SIGNATURE DISCLOSURE**

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You have the right to decline to conduct this transaction electronically. If you elect to decline to conduct this transaction electronically, contact the sender of the document by replying to the email you received from [dse@docuSign.net](mailto:dse@docuSign.net) and work with the sender to complete and sign your documents outside of DocuSign. Refer to the section “Withdrawing Your Consent” below for further information about declining to conduct this transaction electronically.

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[Note that transcript purchases using DocuSign as a method of secure delivery are not electronic signature transactions..]

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### **Withdrawing your consent**

If you agree to receive notices, disclosures, and documents from us electronically, you may at any time change your mind and tell us that thereafter you want to receive required notices, disclosures, and documents only in email attachment or paper format. (Please note some transactions may not be conducted via email due to security requirements.) You must inform us of your decision to receive future notices, disclosures, or documents in email attachment or paper

format and withdraw your consent to receive notices, disclosures, and documents electronically as described below.

### **To withdraw your consent with University of Texas at Austin**

To inform us that you no longer want to receive future notices and disclosures in electronic format you may:

1. decline to sign a document from within the DocuSign signing interface, and on the subsequent page, select the check-box indicating you wish to withdraw your consent, or you may;
2. send an email to the document sender by replying to the DocuSign notice you received from [dse@docusign.net](mailto:dse@docusign.net) and in the body of such request you must state that you are withdrawing your consent to do electronic business with us via DocuSign and include your email address, full name, and telephone number. We do not need any other information from you to withdraw consent. After withdrawing your consent, you can in the future once again agree to do electronic business with us.

### **Consequences of withdrawing your consent**

If you elect to receive required notices, disclosures, and documents only in email attachment or paper format, it will slow the speed at which we can complete certain steps in transactions with you and in delivering services to you because we will need first to send the required notices, disclosures, or documents to you in email attachment or paper format, and then wait until we receive back from you your acknowledgment of your receipt of such email attachment or paper notices or disclosures.

### **How to contact University of Texas at Austin:**

You can reply to the sender of your document by replying to the notice from [dse@docusign.net](mailto:dse@docusign.net) for that specific transaction. For additional assistance with using DocuSign to conduct business with us you may contact us at [rms@austin.utexas.edu](mailto:rms@austin.utexas.edu).

**For questions regarding transcripts**, contact the Registrar's office at [transcripts@austin.utexas.edu](mailto:transcripts@austin.utexas.edu) or <http://registrar.utexas.edu/students/transcripts>.

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To update your email address with us, send an email message to the sender or university department listed as the sender in your DocuSign notification email and in the body of such request state that your email address has changed; your previous email address; your new email address. We do not require any other information from you to change your email address.

In addition, if you have a DocuSign account associated with your email address, you must notify DocuSign, Inc. to arrange for your new email address to be reflected in your DocuSign account by following the process for changing email in the DocuSign system.

## **Required hardware and software**

Most modern computers and smartphones will work with DocuSign. DocuSign keeps system requirements for signers listed and updated at this address:

<https://support.docusign.com/en/guides/signer-guide-signing-system-requirements>

Modern desktop and mobile web browsers which accept per session cookies typically support all DocuSign functionality needed by signers. An Acrobat Reader or similar software for viewing PDF files may be needed for viewing completed/downloaded documents.

## **Acknowledging your access and consent to receive materials electronically**

In summary, to confirm to us that you can access this information electronically, which will be similar to other electronic notices, disclosures, and documents that we will provide to you, please verify that you were able to read this electronic disclosure and that you also were able to print on paper or electronically save this page for your future reference and access or that you were able to email this disclosure and consent to an address where you will be able to print on paper or save it for your future reference and access. Further, if you consent to receiving notices, disclosures and documents exclusively in electronic format on the terms and conditions described above, please confirm your agreement by checking the box “I agree to use electronic records and signatures” on the DocuSign signing interface..

By checking the "Agree" box, I confirm that:

- I can access and read this Electronic CONSENT TO ELECTRONIC RECEIPT OF ELECTRONIC RECORD AND SIGNATURE DISCLOSURES document; and
- I can print on paper the disclosure or save or send the disclosure to a place where I can print it, for future reference and access; and
- Until or unless I notify The University of Texas at Austin as described above, I consent to exclusively receive, through electronic means, all notices, disclosures, authorizations, acknowledgements, and other documents that are required to be provided or made available to me by The University of Texas at Austin during the course of my relationship with you.

**RESOLUTION NO. 041526-01**

**THE BOARD OF TRUSTEES OF THE LAKE TRAVIS INDEPENDENT SCHOOL DISTRICT RESOLUTION AUTHORIZING THE SUPERINTENDENT TO EXECUTE A LETTER OF INTENT AND TO NEGOTIATE A PURCHASE AND SALE AGREEMENT FOR THE SALE OF SURPLUS REAL PROPERTY**

WHEREAS, Section 11.151 of the Texas Education Code provides that the trustees of an independent school district may convey property that is no longer necessary for the operation of the school district; and

WHEREAS, Section 11.154 of the Texas Education Code permits a school district to authorize a sale of any property by resolution; and

WHEREAS, Section 272.001 of the Texas Local Government Code requires a political subdivision of the State of Texas to publish notice of a proposed sale of real property and to solicit sealed bids prior to consummating a sale; and

WHEREAS, the Lake Travis Independent School District ("District") Board of Trustees ("Board") is the governing body of the District, a public school district and political subdivision of the State of Texas; and

WHEREAS, the District owns a certain parcel of land containing approximately 17 acres of unimproved land located at 1701 Lohmans Crossing Road, Austin, Texas 78734, as more particularly described in the attached Exhibit A (the "Property"); and

WHEREAS, on November 19, 2025, the Board adopted Resolution No. 111925-02, which declared the Property to be surplus property no longer necessary for District operations and authorized Administration to follow the procedures set forth in Section 272.001 of the Texas Local Government Code for the sale of the Property; and

WHEREAS, following adoption of Resolution No. 111925-02, the District published notice of the proposed sale in accordance with Section 272.001 of the Texas Local Government Code and solicited sealed bids for the purchase of the Property; and

WHEREAS, following the completion of the bidding process, the District received an offer from HSD Lohmans Partners LP, a Texas limited partnership ("Purchaser"), to purchase the Property for a purchase price of \$5,300,000.00, with a scheduled closing date of August 15, 2026; and

WHEREAS, in connection with the proposed transaction, Purchaser has requested that the District execute a Letter of Intent ("LOI") to memorialize the material terms of the proposed transaction in order to facilitate Purchaser's pursuit of entitlements and approvals from the City of Lakeway and other applicable governmental authorities in connection with Purchaser's intended development of the Property; and

WHEREAS, the Board desires to authorize the Superintendent to execute the LOI in substantially the form attached hereto as Exhibit B, and to negotiate a Purchase and Sale Agreement ("PSA") consistent with the material terms of the LOI and other terms as the

Superintendent, in consultation with General Counsel, may deem appropriate, with the final PSA to be submitted to the Board for approval prior to execution.

**THEREFORE, BE IT RESOLVED AND ORDERED BY THE LAKE TRAVIS INDEPENDENT SCHOOL DISTRICT BOARD OF TRUSTEES THAT:**

1. All of the above paragraphs are incorporated into and made part of this Resolution and Order;
2. The Board hereby approves the LOI in substantially the form attached hereto as Exhibit B and incorporated herein by reference;
3. The Superintendent of Schools is hereby authorized and directed to execute the LOI on behalf of the District in substantially the form of Exhibit B, with such non-material modifications as the Superintendent, in consultation with General Counsel, may deem appropriate;
4. The Superintendent is authorized to negotiate a Purchase and Sale Agreement with Purchaser consistent with the material terms of the LOI and other terms as the Superintendent, in consultation with General Counsel, may deem appropriate; provided, however, that the final Purchase and Sale Agreement shall be submitted to the Board of Trustees for approval prior to execution on behalf of the District; and
5. The Superintendent, General Counsel, and other authorized District officials are authorized and directed to take all further actions as may be necessary or appropriate to carry out the purposes of this Resolution.

FINALLY PASSED AND ADOPTED this 15th day of April, 2026.

By: \_\_\_\_\_  
Lauren White, President  
Board of Trustees  
Lake Travis Independent School District

ATTEST:

By: \_\_\_\_\_

Erin Archer, Secretary  
Board of Trustees  
Lake Travis Independent School District

## **Exhibit "A"**

### **Legal Description of Property**

Being a 32.632 acre tract of land, more or less, situated in the TEXAS CENTRAL RAILROAD COMPANY SURVEY NO. 195, ABSTRACT NO. 2260, Travis County, Texas, being all of that called 32.80 acre tract of land as conveyed to Lake Travis Independent School District in General Warranty Deed recorded in Volume 12086, Page 1476, Real Property Records, Travis County, Texas, SAVE AND EXCEPT that portion conveyed to Travis County in Special Warranty Deed recorded in Volume 12360, Page 1486, Real Property Records, Travis County, Texas.

## **Exhibit "B"**

### **Letter of Intent for Purchase and Entitlements**

The Letter of Intent for Purchase and Entitlements between Lake Travis Independent School District, as Seller, and HSD Lohmans Partners LP, a Texas limited partnership, as Purchaser, relating to the purchase and sale of approximately 17 acres of real property located at 1701 Lohmans Crossing Road, Austin, Texas 78734, is attached separately to this Resolution as a Board packet exhibit and is incorporated herein by reference for all purposes.

## LETTER OF INTENT FOR PURCHASE AND ENTITLEMENTS

|  |  |
|--|--|
| <b>Property:</b>                           | Approximately 17 acres located at 1701 Lohmans Crossing Road, Austin, TX 78734 (as more particularly described in Exhibit A attached hereto and incorporated herein)   |
| <b>Reservation of Mineral Rights:</b>      | The Property will be sold with Seller's reservation of all oil, gas, and other minerals in or under the Property, any royalty under any existing or future lease covering any part of the Property, executive, production and drilling rights, lease payments, and all related benefits owned by Seller, but Seller shall waive Seller's surface rights, including rights of ingress and egress, with respect to the Property.   |
| <b>As-Is:</b>                              | The Property will be sold in its AS-IS, WHERE-IS, WITH-ALL-FAULTS condition, with limited representations of Seller to be negotiated in the final PSA (as defined herein).   |
| <b>Seller:</b>                             | Lake Travis Independent School District  |
| <b>Purchaser:</b>                          | HSD LOHMANS PARTNERS LP, a Texas limited partnership, and/or assigns   |
| <b>Purchase Price:</b>                     | \$5,300,000.00   |
| <b>Title Company:</b>                      | Heritage Title Company of Austin, 200 W. 6 <sup>th</sup> Street, Suite 1600, Austin, TX 78701; Attention: John Bruce   |
| <b>Earnest Money:</b>                      | Buyer, within five (5) business days after the effective date of the PSA, shall place the sum of <u>\$25,000.00</u> (" <b>Initial Deposit</b> ") together with a fully-executed copy of the PSA with the Escrow Agent. An Additional Deposit in the amount of <u>\$50,000.00</u> (" <b>Additional Deposit</b> ") will be due at the end of the Inspection Period. The Initial Deposit together with the Additional Deposit are collectively referred to herein as the "Deposit". The Initial Deposit shall be non-refundable to Buyer upon expiration of the Inspection Period; and the Additional Deposit will be non-refundable upon deposit with Escrow Agent except in the event of a Seller default or as otherwise set forth in the PSA. |
| <b>Inspection Period and Entitlements:</b> | 90 Days from the Effective Date of this Letter of Intent. During the Inspection Period, Purchaser shall have the right to pursue any entitlements and submit to any and all governmental authorities any and all applications for permits, plats, plans, zoning, or other approvals necessary or desirable in the sole discretion of Purchaser in connection with Purchaser's ownership and development of the Property (collectively, the " <b>Entitlements</b> "); provided,   |

however, that no Entitlements shall be final or binding on the Property until Closing.

Purchaser shall have the right to extend the Inspection Period for one (1) additional 30-day period for an extension fee of \$5,000.00, deposited with the Title Company as additional earnest money, which shall be non-refundable upon deposit but applicable to the Purchase Price.

**Closing:**

Closing shall take place on or before August 15, 2026.

Purchaser shall have one (1) right to extend the Closing for a period of thirty (30) days by providing written notice to Seller at least three (3) business days prior to the scheduled Closing Date.

**Exclusivity Period:**

Following execution of this Letter of Intent, Seller will not directly or indirectly, through any representative or otherwise, solicit or entertain offers from, negotiate with, or in any manner encourage, discuss, accept, or consider any proposal of any other person or group relating to the Transaction, provided that Purchaser is working in good faith to negotiate the PSA with Seller (the “**Exclusivity**”). This Exclusivity provision shall remain in full force and effect until the earlier of the execution of the PSA or ninety (90) days following execution of this Letter of Intent.

This Letter of Intent sets forth general terms for a proposed and potential purchase and sale of the Property. Except for the limited terms related to the Exclusivity Period above, this Letter of Intent is only an expression of mutual interest and is not a binding agreement of either party. Binding obligations on the parties will arise only upon the parties' complete execution and delivery of a final, definitive purchase and sale contract in a form acceptable to and executed by both parties (the “**PSA**”), which executed PSA will contain additional terms and conditions not described above.

If this Letter of Intent correctly reflects the parties' discussions, please acknowledge the expression of your intent to sell and purchase the Property upon the above terms by signing this Letter of Intent in the space provided below.

*[Signature Page Follows]*

**ACKNOWLEDGED AND AGREED TO** this \_\_\_\_\_ day of April, 2026.

**HSD LOHMANS PARTNERS LP,**  
a Texas limited partnership

By: HSD LOHMANS PARTNERS GP LLC,  
a Texas limited liability company,  
its General Partner

By: \_\_\_\_\_  
Haythem Dawlett, President

**LAKE TRAVIS INDEPENDENT SCHOOL DISTRICT**

By: \_\_\_\_\_

Name: \_\_\_\_\_

Title: \_\_\_\_\_

## **EXHIBIT A**

### **Legal Description of Property**

Being a 32.632 acre tract of land, more or less, situated in the TEXAS CENTRAL RAILROAD COMPANY SURVEY NO. 195, ABSTRACT NO. 2260, Travis County, Texas, being all of that called 32.80 acre tract of land as conveyed to Lake Travis Independent School District in General Warranty Deed recorded in Volume 12086, Page 1476, Real Property Records, Travis County, Texas, SAVE AND EXCEPT that portion conveyed to Travis County in Special Warranty Deed recorded in Volume 12360, Page 1486, Real Property Records, Travis County, Texas.



## AGENDA ITEM ACTION SHEET

### AGENDA ITEM

Consideration of and Potential Adoption of Resolution No. 041526-01 Authorizing the Superintendent to Execute a Letter of Intent and to Negotiate a Purchase and Sale Agreement for the Sale of Surplus Real Property

### RECOMMENDED ACTION

**Administration recommends adoption of Resolution No. 041526-01, as presented.**

### RATIONALE

The Lake Travis ISD Board of Trustees adopted Resolution No. 111925-02 on November 19, 2025, declaring the District's approximately 17-acre tract of unimproved land located at 1701 Lohmans Crossing Road, Austin, Texas 78734 as surplus property no longer necessary for District operations, and authorizing Administration to follow the competitive sale procedures set forth in Section 272.001 of the Texas Local Government Code. Following publication of the required notice and solicitation of sealed bids, the District received an offer from HSD Lohmans Partners LP, a Texas limited partnership, to purchase the Property for a purchase price of \$5,300,000.00, with a scheduled closing date of August 15, 2026.

In connection with the proposed transaction, the prospective purchaser has requested that the District execute a Letter of Intent ("LOI") to memorialize the material terms of the transaction. Execution of the LOI is necessary to allow the purchaser to pursue entitlements and approvals from the City of Lakeway and other applicable governmental authorities in connection with the intended development of the Property. Under the terms of the LOI, no entitlements shall become final or binding on the Property unless and until closing occurs, and the District retains all oil, gas, and mineral rights associated with the Property.

Resolution No. 041526-01 authorizes the Superintendent to execute the LOI on behalf of the District and to negotiate a Purchase and Sale Agreement consistent with the material terms of the LOI. The final Purchase and Sale Agreement will be brought before the Board for approval prior to execution.

### BUDGET PROVISIONS

None

### RESOURCE PERSONNEL

Pam Sanchez – Assistant Superintendent of Business Services

Chad Crowson – General Counsel

### ATTACHMENTS

1. Resolution No. 041526-01
2. Letter of Intent for Purchase and Entitlements



**MEETING DATE**

April 15, 2026



## AGENDA ITEM ACTION SHEET

### AGENDA ITEM

Consideration and Request for Approval of American Constructors as Contractor for JOC 23-136 for Lake Travis High School Track Stadium LED Lighting Replacement

### RECOMMENDED ACTION

**Administration recommends approval of American Constructors as contractor for JOC 23-136 for the track stadium lighting replacement at the Lake Travis High School, as presented.**

### RATIONALE

The Lake Travis High School track stadium LED lighting system is in need of replacement. The project scope includes replacement of the existing sports lighting system and fixtures with LED technology, as well as the addition of a new pole with LED lighting at the field events area of the track stadium. District administration has selected American Constructors as the general contractor for this work through Job Order Contract No. JOC 23-136, in the total contract amount of \$308,243.

In accordance with Board Policy CV(LOCAL), Board approval is required for construction contracts valued at or above \$100,000. The contract amount of \$308,243 exceeds that threshold and is therefore presented for Board approval. Approval of this contract will allow the District to complete the lighting upgrade and improve the safety and functionality of the track and field facility for students and the community.

### BUDGET PROVISIONS

2024 Bond Program

### RESOURCE PERSONNEL

Pam Sanchez – Assistant Superintendent of Business Services

Robert Winovitch – Director of Facilities and Construction

Cristy Soares – Director of Purchasing

### ATTACHMENTS

American Constructors Pricing – LTHS Track Stadium Lighting Replacement

### MEETING DATE

April 15, 2026



**PROPOSAL**

Date: 02/20/26

Owner: Lake Travis ISD  
16101 Hwy 71, Bldg B  
Austin, TX 78738

Contractor: American Constructors  
11900 West Parmer Lane  
Cedar Park, Texas 78613  
JOC Contract #21-021

Project: Lake Travis HS Track Lighting Replacement

Scope of Work Includes:

1. Install lighting system per Techline proposal and layout plan
2. Bore new conduit for added pole by field events
3. Install (2) boom truck pads at visitor side for future access to lights

Exclusions / Clarifications

1. Assmes reuse of existing electrical panel, breakers, contactors and switching.
2. Assume existing structural capacity of poles is sufficient for replacement fixtures.  
No structural repair or strengthening of the existing poles is included.
3. Assumes reuse of existing wiring from light fixtures to ballast(s) as base of existing poles.
4. Excludes testing, removal or abatement of existing hazardous materials
5. Excludes permitting and material testing
6. Contractor is not responsible for any FF&E left in the work area
7. Relocation or repair of underground utilities that are not shown
8. All work during normal business hours

**Total Amount of Proposal**

**\$308,243**

*Proposal is valid for 30 days from the date listed. Proposal assumes all areas will be available so work can proceed, uninterrupted to completion. All work to be done during normal hours unless otherwise noted in the proposal.*

Accepted by:

\_\_\_\_\_  
Signature

\_\_\_\_\_  
Date

\_\_\_\_\_  
Printed name

\_\_\_\_\_  
Title

## Lake Travis HS Track Lighting Replacement

| Item     | Description                                  | Amount           |
|----------|--|------------------|
| <b>1</b> | <b>Techline Sports Lighting</b>              | <b>\$217,000</b> |
| <b>2</b> | <b>Rock Excavation for Pole Installation</b> | <b>\$4,500</b>   |
| <b>3</b> | <b>Electrical Conduit Boring</b>             | <b>\$29,250</b>  |
| <b>4</b> | <b>Boom Truck Pad</b>                        | <b>\$9,500</b>   |
| <b>5</b> | <b>Landscape Repair</b>                      | <b>\$7,500</b>   |
| <b>6</b> | <b>Portable Toilet</b>                       | <b>\$500</b>     |
| <b>7</b> | <b>Haul off and disposal of old lighting</b> | <b>\$3,500</b>   |
| <b>8</b> | <b>Supervision</b>                           | <b>\$10,000</b>  |
|          | Subtotal                                     | \$281,750        |
|          | Fee  | \$14,088         |
|          | Subtotal                                     | \$295,838        |
|          | Bonds & Insurance                            | \$12,405         |
|          | <b>Total</b>                                 | <b>\$308,243</b> |



|                            |                                 |
|----------------------------|---------------------------------|
| Project Name:              | <u>Lake Travis High School</u>  |
| Project City-State:        | Austin, TX                      |
| Quote Date:                | 2/9/2026                        |
| Type of Field(s):          | <u>Soccer / Track</u>           |
| Photometrics Per Design #: | 50 FC Light Level / 26-5379-MP  |
| Warranty:                  | 10 Year Maintenance <u>FREE</u> |

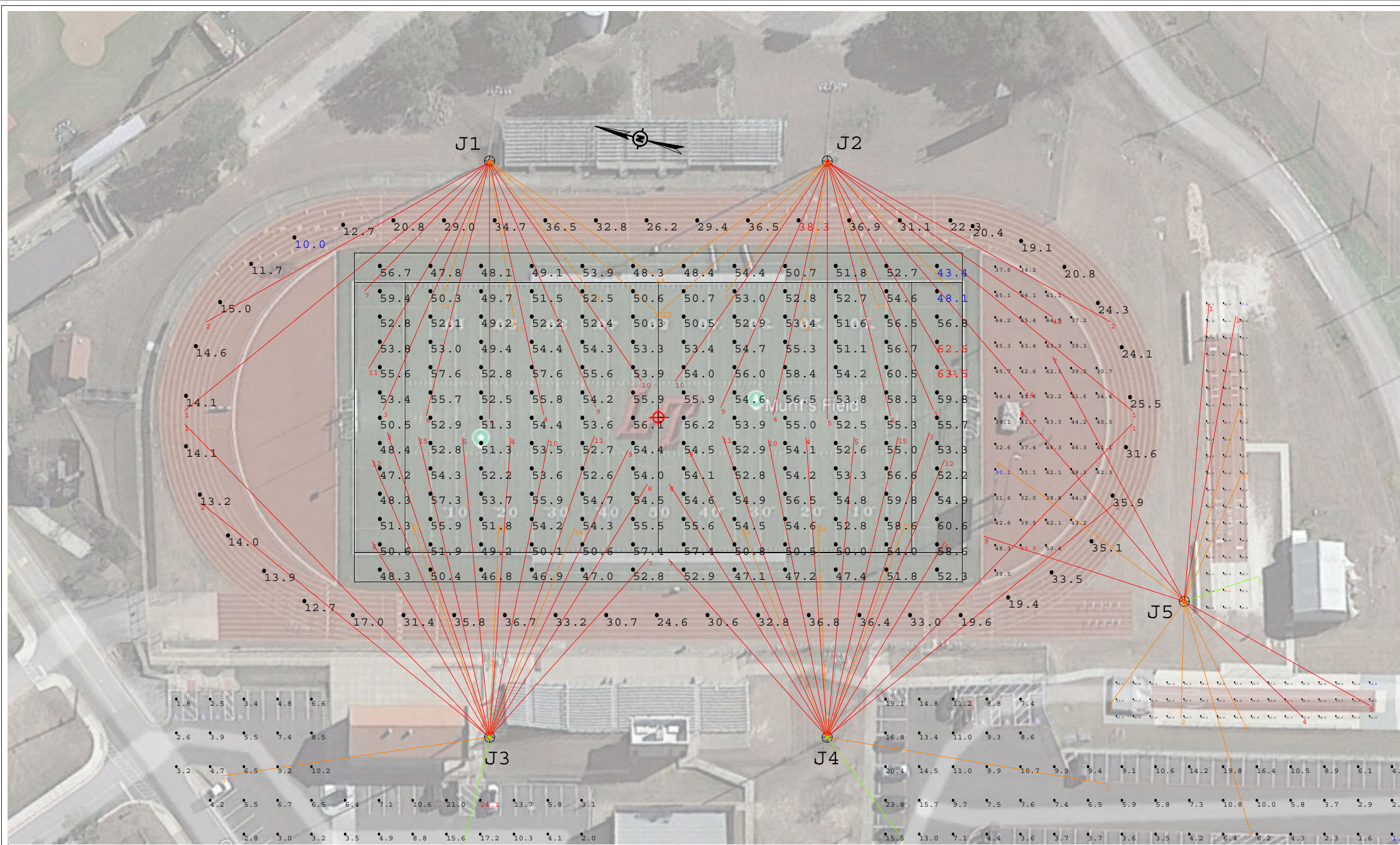
| Quantity | Description  |
|----------|--|
| 1        | 15 Fixture Crossarms - J1  |
| 1        | (9/6) Fixture Crossarms - J5   |
| 1        | 17 Fixture Crossarms - J2  |
| 2        | (16/2) Fixture Crossarms - J3, J4  |
| 83       | TSL800W LED w/ Standard Visor  |
| 83       | TSL800W 20" Extended Visor   |
| 1        | Synapse Wireless Control Hub w/ 10 Years Cloud Connect (Cellular included) On/Off ONLY |
| 1        | Synapse Wireless WSW 2 Button Remote Switch (Outdoor)                                  |
| 83       | Prewiring for Poles and Crossarms (On/Off Controls Only)                               |

| Project Notes:  |
|---|
| <ul style="list-style-type: none"> <li>➤ Price includes all materials listed above (excluding adders &amp; deducts).</li> <li>➤ Price includes delivery to jobsite.</li> <li>➤ Price firm for 45 days.</li> <li>➤ Allow 3-4 weeks for delivery.</li> <li>➤ Price does <b>NOT</b> include SALES or USE taxes.</li> <li>➤ All work to be performed that requires a license, including but not limited to electrical &amp; plumbing will be performed by individuals currently licensed in the proper jurisdiction.</li> </ul> |

| Warranty Notes:   |
|---|
| <ul style="list-style-type: none"> <li>➤ Seller warrants that Equipment furnished or manufactured by Seller will be free from defects in material and workmanship for a period - of <u>10 years</u> from date of shipment.</li> <li>➤ Seller will replace any defective material for the entire <u>10 year</u> period.</li> <li>➤ Techline will make every effort to maintain any component of our sports lighting system for the entirety of the warranty period.</li> </ul> |

| PARTIAL Installation Notes:   |
|---|
| <ul style="list-style-type: none"> <li>➤ Allow 1-2 weeks for Partial installation.</li> <li>➤ Pole locations must also be accessible and not obstructed by fencing, buildings, etc. (<i>special lift &amp; matting charges not included</i>)</li> <li>➤ Locating and marking of all PRIVATE utilities to include water, sewer, electrical, gas &amp; irrigation is the sole responsibility of the owner/customer. Techline will not be responsible for locating these utilities. Repairing any unmarked utilities, landscaping or sod is the sole responsibility of the owner/customer.</li> <li>➤ If matting is required for access to pole locations due to wet or poor site conditions additional charges may apply.</li> <li>➤ Standard partial install foundations assume 2000 psi soil conditions.</li> <li>➤➤ (<i>Any other conditions that may be present upon installation (i.e. rock, water, etc.) that cause additional foundation design or modification - (i.e. rebar, casing, etc.) may require additional charges.</i>)</li> </ul> <p><input checked="" type="checkbox"/> <b>INCLUDES:</b></p> <ul style="list-style-type: none"> <li>✓ Auguring pole foundation holes, setting all pole stubs in holes, center/plumb/brace and backfill with 3000psi concrete</li> <li>✓ Build out pole tops including mounting cross arm assemblies, mount &amp; wire all fixtures in place, crane rental to set all pole tops in - place, fixture aiming, commissioning of controls, control training, and final clean up.</li> <li>✓ Additional charges may apply if electrical power is not available at time of Aiming &amp; Commissioning.</li> </ul> |

| RETROFIT Installation Notes:   | Includes Partial Installation of Pole J5 (underground electric by others) |
|--|---|
| <ul style="list-style-type: none"> <li>➤ Allow 1-2 weeks for Retrofit installation.</li> <li>➤ Price quoted assumes the integrity of all existing structure (poles, crossarms, wiring) are of sound workmanship and quality.</li> <li>➤ Pole locations must also be accessible and not obstructed by fencing, buildings, etc. (<i>special lift &amp; matting charges not included</i>)</li> <li>➤ If matting is required for access to pole locations due to wet or poor site conditions additional charges may apply.</li> <li>➤ Minimum mounting heights of 60' or higher are recommended to minimize glare and optimize player safety according to the Illumination - Engineering Society of North America. (Basketball &amp; Tennis courts are not applicable)</li> <li>➤ Locating and marking of all PRIVATE utilities to include water, sewer, electrical, gas &amp; irrigation is the sole responsibility of the owner/customer. Techline will not be responsible for locating these utilities. Repairing any unmarked utilities, landscaping or sod is the sole responsibility of the owner/customer.</li> </ul> <p><input checked="" type="checkbox"/> <b>INCLUDES:</b></p> <ul style="list-style-type: none"> <li>✓ <b>Demolition &amp; Disposal of existing sports lighting system / fixtures.</b></li> <li>✓ Reusing main distribution panel, breakers, contactors and switching.</li> <li>✓ Reusing individual conduit and wiring for each pole sized accordingly. No more than 3% voltage drop shall be allowed.</li> <li>✓ All wiring to be copper type THHN.</li> <li>✓ Mounting all fixtures in place, fixture aiming, commissioning of controls, control training, and final clean up.</li> <li>✓ Includes all permits, fees and inspections associated with the project.</li> </ul> |   |
| <b>Total Including Install = \$217,000.00</b>  |   |



| Pole Summary   |        |     |
|----------------|--------|-----|
| Scene: DEFAULT |        |     |
| Poles          | # Lums | MH  |
| J1             | 15     | 90' |
| J2             | 17     | 90' |
| J3             | 16     | 90' |
| J3-BACK        | 2      | 90' |
| J4             | 16     | 90' |
| J4-BACK        | 2      | 90' |
| J5             | 9      | 60' |
| J5-BACK        | 6      | 60' |

| Pole Wattage Summary |             |
|----------------------|-------------|
| Scene: DEFAULT       |             |
| Label                | Total Watts |
| J1                   | 12000       |
| J2                   | 13600       |
| J3                   | 14400       |
| J4                   | 14400       |
| J5                   | 12000       |
| TOTAL                | 66400       |

| Luminaire Schedule |     |                |       |            |             |
|--------------------|-----|----------------|-------|------------|-------------|
| Scene: DEFAULT     |     |                |       |            |             |
| Symbol             | Qty | Label          | LLF   | Lum. Watts | Arrangement |
|                    | 3   | TSL_W-20EV-NLV | 0.950 | 800        | Single      |
|                    | 26  | TSL_M-20EV-NLV | 0.950 | 800        | Single      |
|                    | 54  | TSL_N-20EV-NLV | 0.950 | 800        | Single      |

| Calculation Summary |           |       |       |      |      |         |       |         |        |      |      |
|---------------------|-----------|-------|-------|------|------|---------|-------|---------|--------|------|------|
| Scene: DEFAULT      |           |       |       |      |      |         |       |         |        |      |      |
| Label               | Area Size | Units | Avg   | Max  | Min  | Max/Min | # Pts | PtSpClr | PtSpCb | CV   | UG   |
| 1_FOOTBALL          | 360'x160' | Fc    | 53.76 | 62.6 | 48.1 | 1.30    | 72    | 30      | 30     | 0.05 | 1.30 |
| 2_SOCCER            | 360'x195' | Fc    | 52.99 | 63.5 | 43.4 | 1.46    | 84    | 30      | 30     | 0.07 | 1.31 |
| 3_TRACK             |           | Fc    | 25.72 | 38.3 | 10.0 | 3.83    | 47    | 30      | N.A.   | 0.35 | N.A. |
| 4_FIELD EVENT AREA  |           | Fc    | 41.20 | 55.9 | 30.1 | 1.86    | 50    | 15      | 15     | 0.13 | 1.44 |
| 5_LONG JUMP         |           | Fc    | 41.53 | 70.3 | 17.5 | 4.02    | 57    | 10      | 10     | 0.29 | 1.35 |
| 6_POLE VAULT        |           | Fc    | 44.18 | 68.9 | 19.8 | 3.48    | 48    | 10      | 10     | 0.28 | 1.47 |
| 7_PARKING LOT       |           | Fc    | 8.27  | 24.1 | 1.1  | 21.91   | 96    | 20      | 20     | 0.63 | 2.51 |

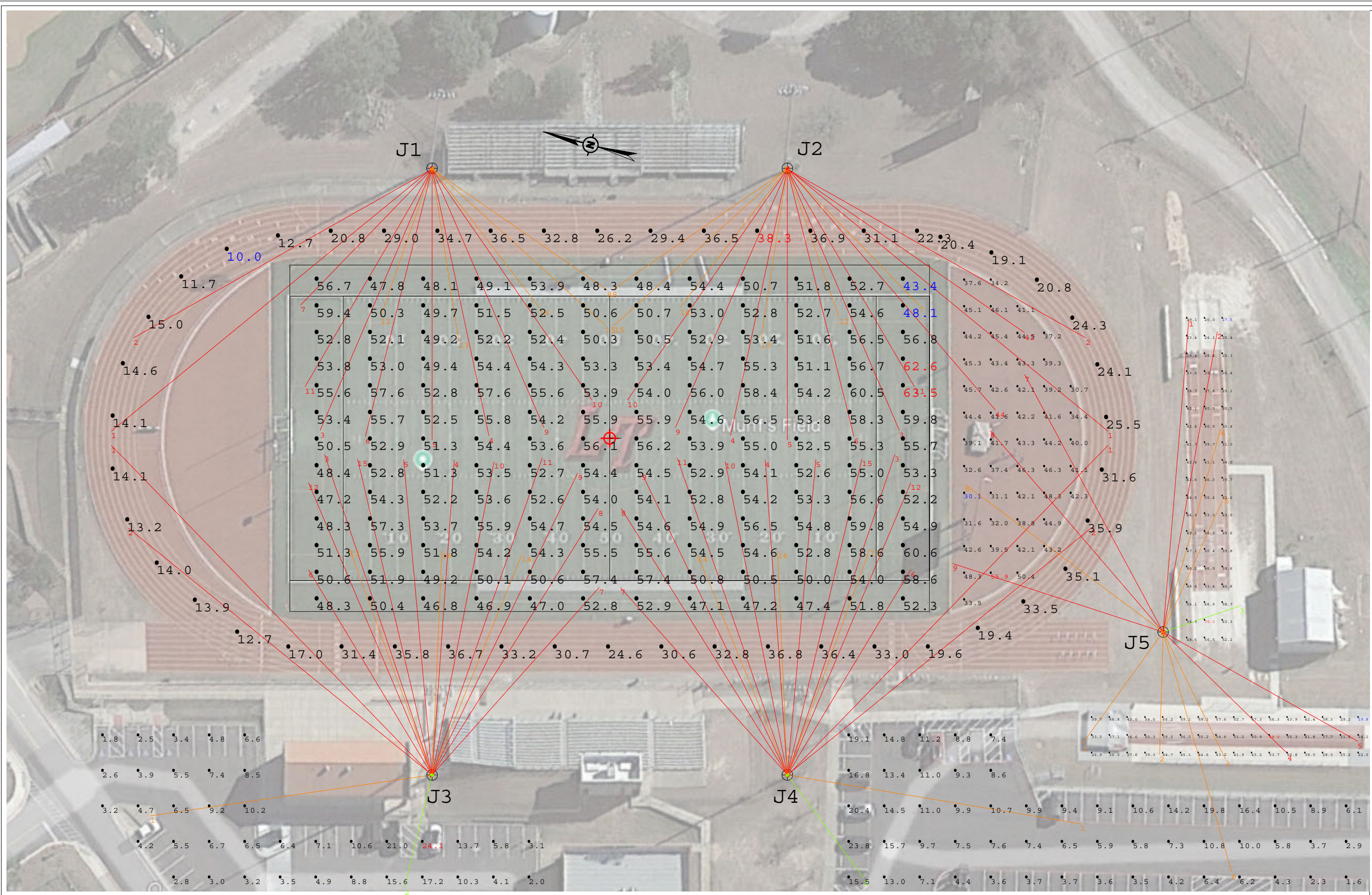


www.sportlighting.com

**LAKE TRAVIS HIGH SCHOOL**  
**AUSTIN, TX**  
**FOOTBALL/TRACK/SOCCER**  
**26-5379-MP.AGI**

1. THIS LIGHTING DESIGN IS BASED ON INFORMATION SUPPLIED BY OTHERS. SITE DETAILS PROVIDED HEREON ARE REPRODUCED ONLY AS A REFERENCE. THE FIELD OPERATIONS MAY SIGNIFICANTLY AFFECT PREDICTED PERFORMANCE. PRIOR TO INSTALLATION, CRITICAL SITE INFORMATION (POLE LOCATION, OBSTRUCTION, MOUNTING HEIGHT, ETC.) SHOULD BE COORDINATED WITH THE CONTRACTOR AND/OR SPECIFIER RESPONSIBLE FOR THE PROJECT.  
2. LUMINAIRE DATA IS TESTED TO INDICATE STANDARD UNDER LABORATORY CONDITIONS. OPERATING VOLTAGE AND NOMINAL MANUFACTURING TOLERANCES OF LUMINAIRE AND LUMINAIRE MAY AFFECT FIELD RESULTS.  
3. COMPLIANCE TO FACILITY CODE AND OTHER LOCAL REQUIREMENTS IS THE RESPONSIBILITY OF THE OWNER AND/OR THE OWNER'S REPRESENTATIVE.

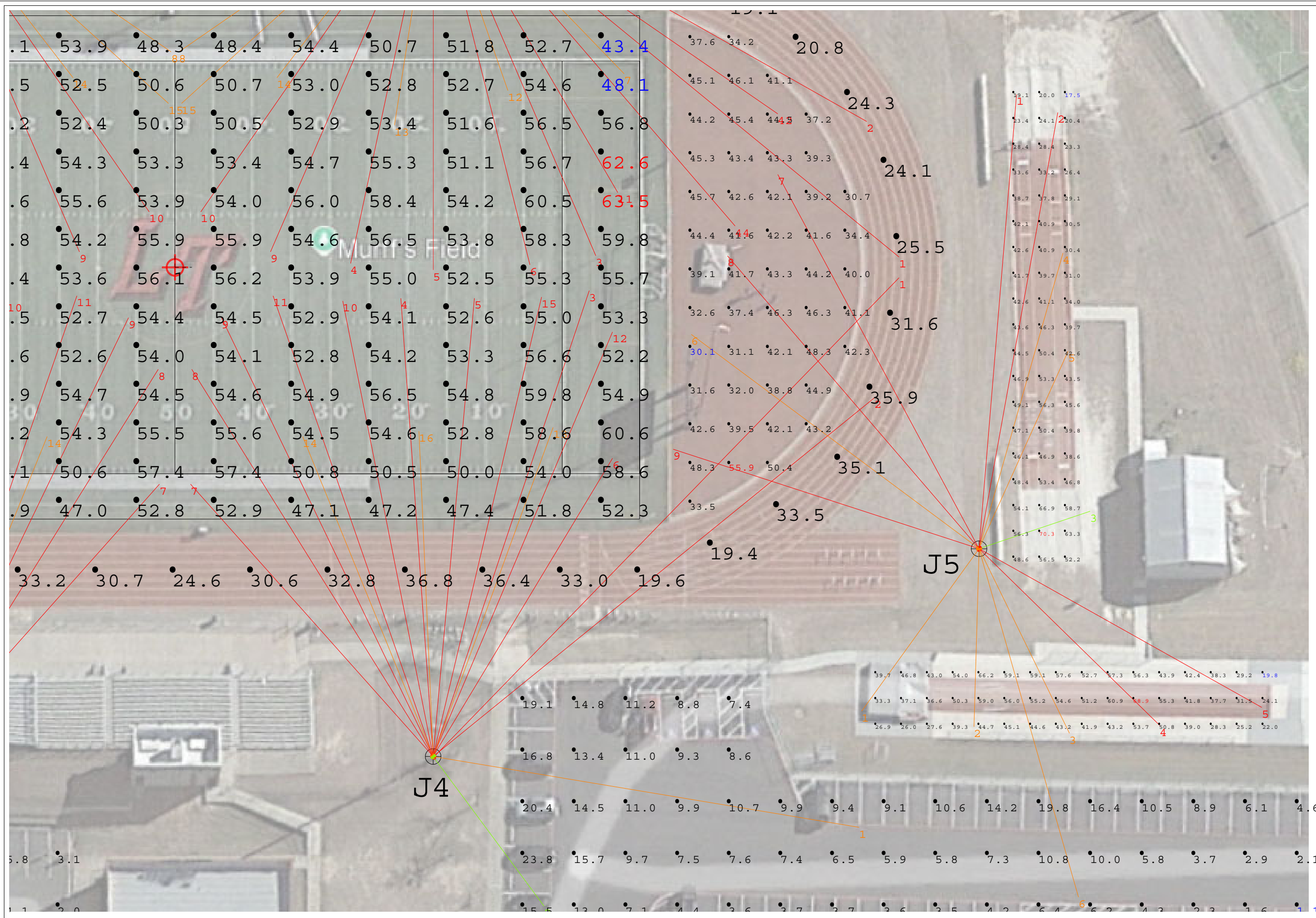
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Page 1 of 3  
26-5379-MP.AGI



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 2. LUMINAIRE DATA IS TESTED TO INDUSTRY STANDARDS UNDER LABORATORY CONDITIONS. OPERATING VOLTAGE AND NOMINAL MANUFACTURING TOLERANCES OF LUMINAIRE AND LUMINAIRE MOUNTING MAY AFFECT FIELD RESULTS.  
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**Date: 2/4/2026**  
**SCALE: NTS**  
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3. COMPLIANCE TO FACILITY CODE AND OTHER LOCAL REQUIREMENTS IS THE RESPONSIBILITY OF THE OWNER AND/OR THE OWNER'S REPRESENTATIVE.

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Date: 2/4/2026  
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26-5379-MP-AGI



## **AGENDA ITEM ACTION SHEET**

### **AGENDA ITEM**

Approval of the March 25, 2026, Regular Board Meeting Minutes and April 1, 2026, Budget Workshop Minutes

### **RECOMMENDED ACTION**

**Administration recommends approval of the March 25, 2026, Regular Board Meeting Minutes and April 1, 2026 Budget Workshop Minutes.**

### **RATIONALE**

Minutes for each Board meeting shall be approved and on file in the Superintendent's office.

### **BUDGET PROVISIONS**

None

### **RESOURCE PERSONNEL**

Suzanne Kelbaugh – Executive Assistant to the Superintendent of Schools

### **ATTACHMENTS**

March 25, 2026, Regular Board Meeting Minutes  
April 1, 2026, Budget Workshop Minutes

### **MEETING DATE**

April 15, 2026

## **Minutes of Board Meeting**

### **The Board of Trustees**

#### **Lake Travis Independent School District**

A meeting of the Board of Trustees of Lake Travis Independent School District was held on March 25, 2026, beginning at 6:00 p.m. in the Educational Development Center, Live Oak Room, 607 RR 620 North, Austin, Texas 78734.

#### **Call to Order**

Board President Lauren White called the meeting to order at 6:03 p.m.

#### **Quorum Determination**

Trustees in attendance were Jonathan Bove, Erin Archer, Robert Aird, Kristen Woodcock, Lauren White, Keely Cano and Phillip Davis.

#### **Pledge of Allegiance and Moment of Silence**

Shannon Gill led the Pledge of Allegiance. A moment of silence was then observed.

#### **Recognitions**

- **3A -- Sophia Henson – Lake Travis High School Honors Performance Series Musician**

Lake Travis High School freshman orchestra student Sophia Henson has been selected to participate in the 2025–2026 High School Honors Performance Series.

Following a highly competitive national audition process, Sophia earned the opportunity to perform with the Honors Performance Series Orchestra on February 8 at Carnegie Hall in New York City—one of the world’s most renowned concert venues. The Honors Performance Series brings together outstanding student musicians from across the country to rehearse with distinguished conductors and perform on a premier international stage.

Sophia is a member of the Lake Travis High School orchestra program under the direction of Anna Macias.

Recognition Only.

- **3B -- Lake Travis Special Olympics 2026 Texas Winter Games – Floorball Skills Competition**

Lake Travis Special Olympics athletes shined brightly at the 2026 Texas Winter Games – Floorball Skills Competition held February 14 at Lake Travis Middle School. Our incredible team earned top honors and displayed amazing skill and determination. The results are as follows:

| <b>Athlete</b>          | <b>Campus</b>                 | <b>Medal/Place</b>    |
|-------------------------|-------------------------------|-----------------------|
| <b>Gavin Ahiers</b>     | Bee Cave Middle School        | Gold                  |
| <b>Jack Halford</b>     | 18+ Program                   | Gold                  |
| <b>John Kirchenwitz</b> | Lake Travis Middle School     | Gold                  |
| <b>Fiona Schlegel</b>   | Lake Pointe Elementary School | Gold                  |
| <b>Gracie Crook</b>     | Lake Travis High School       | Silver                |
| <b>Mason Gutierrez</b>  | Bee Cave Middle School        | Bronze                |
| <b>Jason Waldon</b>     | 18+ Program                   | Bronze                |
| <b>Kylie Kowalewski</b> | Bee Cave Middle School        | 4 <sup>th</sup> Place |
| <b>Torrance Spence</b>  | 18+ Program                   | 5 <sup>th</sup> Place |

The team is coached by **John Halford**.

Recognition Only.

- **3C -- Lake Travis High School – 2026 UIL Swimming & Diving State Meet**  
The Lake Travis High School Men’s Swimming & Diving Team made a splash at the 2026 UIL Swimming & Diving State Meet held February 20–21 at the University of Texas Swim Center in Austin, delivering their strongest performance in nearly a decade. Competing against the state’s top programs, several Cavaliers earned top finishes and represented Lake Travis with distinction.

State meet participants include:

- Miguel Cervantes – 200 Medley Relay; 200 Freestyle; 500 Freestyle; 400 Freestyle Relay
- Colson Hornbaker – 200 Medley Relay; 400 Freestyle Relay (9th place)
- Ben Liang – 200 Medley Relay; 100 Backstroke (5th place); 400 Freestyle Relay
- Larson McKeown – 1 Meter Diving (5th place)
- Ty Shapley – 200 Medley Relay; 200 Individual Medley (14th place); 400 Freestyle Relay
- Matthew Keiper – 200 Medley Relay; 400 Freestyle Relay alternate
- Jameson Von Rosenbery – 200 Medley Relay alternate; 400 Freestyle Relay alternate

The team is led by Head Coach Holly Bowman and Assistant Coach Lydia Burns.

Recognition Only.

- **3D -- Lake Travis High School – 2026 UIL Wrestling State Tournament**  
Lake Travis High School student-athletes shined at the UIL 6A Wrestling State Tournament held February 13–14 at the Berry Center in Houston. The Cavaliers turned in a historic performance, finishing 8th in the state with a school-record 58.5 team points

and celebrating three All-State medalists—a remarkable achievement that highlights the talent, determination, and hard work of our Cavalier wrestlers.

Individual results include:

- James Murray – State Runner-Up
- Braiden Bartlett – 4th Place
- Sebastian Clark – 4th Place
- Odin Hensley – Top 8
- Cade Pallan – Top 12

Leading the Lake Travis High School Wrestling program to success are Head Coach Adam Sandoval and Assistant Coaches Devonte Cook and Robert Rayos.

Recognition Only.

- **3E -- Lake Travis High School Robotics – UIL State Semifinals**

The Lake Travis High School Robotics Program qualified to compete in the UIL Robotics State Championship, a milestone achieved after a season of successful competition in the RECF VEX Robotics program. Teams qualify for the UIL State Championship by earning a qualifying award or achieving a high Skills Score at a sanctioned robotics tournament. While four Lake Travis teams qualified during the season, UIL rules limit each school to entering two teams in the state championship.

Competing against 6A schools from across Texas, Lake Travis teams Jupiter (654J) and Vanguard (654Y) represented the district with distinction. During qualification matches, Team Jupiter placed 4th and Team Vanguard placed 14th out of 43 teams. Both teams advanced to the elimination rounds, with Team Jupiter earning the UIL State Semifinalist trophy.

Team Jupiter (654J) members include: Andrew Han, Olivia Han, Venkat Aarush Kunchala, Siddharth Minukuri, Grayson New, and Landon White.

Team Vanguard (654Y) members include Advait Burle, Matisse Hobeich, Ayesha Mukherjee, Ari Paransky, and Andrew Pollema.

The Lake Travis High School Robotics Program is under the direction of Eric Fogle.

Recognition Only.

- **3F -- LT High5 Award presented by High5 – Round 3 Recipients**

Five times a year, three district employees are presented with the "LT High5 Award presented by High5." The award recognizes outstanding service beyond self that positively impacts fellow colleagues, students, parents, and/or the Lake Travis community.

All Lake Travis ISD employees are eligible for this award. There is no official nomination form. At any time throughout the school year, any Lake Travis ISD employee may nominate another employee for the award by simply sending an email directly to the District's Executive Director for Communications & Community Relations. Nominees are reviewed and award recipients are selected by the Superintendent's Cabinet.

The following employees are recipients of the third round of the "LT High5 Award" presented by High5:

- Joelle Nagel – District Social Worker, Lake Travis High School
- Amanda Roberts – District Social Worker, Lake Travis High School
- Kim Thornley – Counselor, Bee Cave Middle School

Recognition Only.

### **Public Comments/Citizen Participation**

1. Jonathan Sandstrom Hill – lack of Discovery class at LTMS next year
2. Eleanor Sandstrom Hill – lack of Discovery class at LTMS next year
3. Harold Corson – Cancellation of Discovery program at the middle school level
4. Quinn Small – Elimination of Discovery/GT program at Lake Travis Middle School
5. Parker McKallip – Discovery Program not being offered at the middle school
6. Ryder Kraft – Canceled Middle School Discovery Program for Gifted and Talented
7. Frederic Martijn Hormans – GT Education Courses
8. Freddie Hormans – GT Courses at Lake Travis Middle School
9. Michael Herman – Playing Surfaces

### **Discussion/Presentation Items**

- **5A -- Presentation and Discussion of February 2026 Monthly Financial Reports**  
Pam Sanchez, Assistant Superintendent of Business Services, presented a financial update to the Board and community regarding the financial position of the school district.

The financial highlights for the period ending February 28, 2026, include the following:

- The financial reports reflect activity through 50% of the fiscal year with recorded General Fund expenditures of 44% of the budget.
- Function 91-State Transfers represents the recapture payment made to the State in August. By extrapolating the payment throughout the year, the District has recorded

expenditures of 54.7% of the total general operating budget as compared to 54.1% of actual expenditures last year.

- Salaries and benefits paid during summer months to the 10-month employees (teachers, aides, professionals, auxiliary staff) are accrued monthly and are included in recorded expenditures. The total of \$14,608,084 is held in the accrued wages payable account on the balance sheet representing days worked but not paid out since their contract start date in July/August.
- The cash and temporary investments balance for all governmental and proprietary funds totals \$386,576,201. Investment instruments, focused on security and liquidity, include Local Government Investment Pools and money market funds approved under the Public Funds Investment Act.
- Monthly tax collections totaled \$15,554,883 representing a collection rate of 96.18% of 2025 total adjusted tax levy, in comparison to the prior year of 95.97%.
- The total 2018 bond expenditures are approximately \$260.2 million with remaining funds of approximately \$78,604.
- The total 2023 bond expenditures are approximately \$142.6 million with remaining funds of approximately \$197.2 million.
- The total 2024 bond expenditures are approximately \$14 million with remaining funds of approximately \$24.2 million.
- Investments are reported to the Board on a quarterly basis. For the quarter ending February 28, 2026, the interest earnings on deposits totaled \$3,064,074. Average yield on investments has dropped another 30 basis points from 4% to 3.7% during the second quarter of the fiscal year.

Presentation Only.

- **5B – Presentation and Discussion of the Lake Travis ISD 2026–2030 District of Innovation Plan Renewal**

The District of Innovation (DOI) designation, authorized under HB 1842 (84th Texas Legislative Session) and Texas Education Code Chapter 12A, provides LTISD with the flexibility to make locally driven decisions that best meet the needs of our students, staff, and community. An approved DOI plan allows the District to tailor its calendar, staffing, and instructional models, remove barriers that inhibit innovation, and remain responsive to changing educational and workforce needs, all while maintaining the high standards of accountability required of public schools. Renewing LTISD’s DOI status ensures continued local control and alignment with district priorities.

Presentation Only.

- **5C -- Presentation and Discussion of Proposed Board Policy FDA(LOCAL) Update – 1st Reading**

This revision updates FDA(LOCAL) to replace the District’s current prohibition on most interdistrict transfers with a discretionary annual transfer process administered by the Superintendent or designee. The change is necessary to implement the District’s new selective enrollment plan. The proposed language establishes uniform standards for consideration of transfer requests, clarifies continued attendance for students who become nonresidents during a semester, addresses tuition, waivers, transportation, UIL eligibility, and appeals, and aligns the policy with the District’s intended practice for managing nonresident student transfers.

Presentation Only.

- **5D -- Presentation and Discussion of Region 13 Board of Directors, Election of Place 5**  
Review ballots for the ESC Region 13 Election, Place 5.

Presentation Only.

### **Consideration Items**

- **6A -- Consideration of and Request for Approval of Mathematics Instructional Materials Adoption and Purchase**  
The Instructional Materials Review and Approval (IMRA) process was enacted under House Bill 1605 (88th Regular Legislative Session). Under the IMRA process, the State Board of Education (SBOE) governs the review of instructional materials, holding the final authority on the process, criteria used, and approvals. Instructional materials submitted in the IMRA process are reviewed for Texas Essential Knowledge and Skills (TEKS) and English Language Proficiency Standards (ELPS) alignment, factual accuracy, suitability, quality, and compliance with physical/electronic specifications and parent portal requirements.

Local authorities for each school district set their own procedures for selecting appropriate instructional materials for their students. In Lake Travis ISD, the process involves extensive review and evaluation by teachers, administrators, and district-level leadership. During the 2025–2026 school year, committees convened to consider instructional materials (approved by the SBOE during the IMRA 2024 and IMRA 2025 cycles) for elementary and secondary math and identify recommendations for adoption, beginning with the 2026–2027 school year.

The Committees recommend the following resources for adoption in Lake Travis ISD:

- Amplify Desmos Math Texas for Grades K–5
- Savvas enVision+ Texas Math for Grades 6–8, Algebra 1, Geometry, and Algebra 2

**A MOTION** was made by Trustee Keely Cano and seconded by Trustee Kris Woodcock to approve the recommendations from the Mathematics Instructional Materials Selection Committee for purchase and implementation beginning with the 2026–2027 school year, as presented.

The motion passed by a vote of 7 - 0.

- **6B -- Consideration of and Request for Approval to Select Haddon-Cowan Architects for the Millwork Replacement Project**

Consistent with Board Policy CV(LEGAL), the District selects firms to provide professional services for construction and major maintenance projects based on demonstrated competence, qualifications, and a fair and reasonable price.

Haddon-Cowan Architects was selected based on their experience in similar K–12 projects and the professionals serving on the project teams. The project includes the design of the millwork replacement at Lake Pointe Elementary, Lakeway Elementary, Bee Cave Elementary, Lake Travis Elementary, and Hudson Bend Middle School. This work is for replacement of cabinets campus-wide, including offices and classrooms over the next two summers.

**A MOTION** was made by Trustee Erin Archer and seconded by Trustee Phillip Davis to approve of Haddon-Cowan Architects for the millwork replacement project, as presented.

The motion passed by a vote of 7 - 0.

- **6C – Consideration of and Request for Approval to Select American Constructors as Contractor for JOC 23-135 for Lake Travis High School Art Room Millwork Replacement**

District administration recommends American Constructors as the contractor for the Lake Travis High School art room millwork replacement project. Pursuant to Board Policy CV(LOCAL), Board approval is required because the contract amount exceeds \$100,000.

The project includes demolition and replacement of art room cabinetry, as well as installation of new casework, drywall, paint, wall tile, and fixtures. Administration recommends approval of American Constructors for JOC 23-135, LTHS art room millwork replacement, in the amount of \$353,867.

**A MOTION** was made by Trustee Erin Archer and seconded by Trustee Keely Cano to approve American Constructors as contractor for JOC 23-135 for the art room millwork replacement at the Lake Travis High School, as presented.

The motion passed by a vote of 7 - 0.

- **6D – Consideration of and Request for Approval of the Guaranteed Maximum Price (GMP) Phase 1 for CMR 23-21 for Millwork Replacement Project**

In November 2025, the Board awarded Braun & Butler Construction the Construction Manager at Risk (CMR) contract for the District's millwork replacement project.

Since that time, the parties have continued working together to develop a Guaranteed Maximum Price (GMP) for the project. In light of the timeline necessary to complete the work during the summer months, when students and staff are not on campus, administration determined that it was necessary to proceed with Phase 1 of the GMP. Phase 1 includes replacement of cabinets at Lake Pointe Elementary and Lakeway Elementary during Summer 2026.

Administration recommends approval of GMP Phase 1 for CMR 23-21, millwork replacement, in the amount of \$3,334,973, and authorization for the Superintendent or designee to negotiate and execute the GMP for Phase 1.

**A MOTION** was made by Trustee Keely Cano and seconded by Trustee Phillip Davis to approve GMP Phase 1 for CMR 23-21 with Braun & Butler Construction, as Construction Manager at Risk, in the amount of \$3,334,973, and authorization for the Superintendent to negotiate and execute the GMP for Phase 1.

The motion passed by a vote of 7 - 0.

- **6E – Consideration of and Potential Adoption of Resolution 032526-01 regarding 791 Purchasing Cooperative**

Board Policies CH(LEGAL) and CH(LOCAL) permit the District to purchase goods and services through a cooperative purchasing program. A purchasing cooperative is a group purchasing organization that governmental entities may join as members and whose managing entity receives fees from members or vendors. Participation in a purchasing cooperative allows the District to benefit from economies of scale, reduce the time and expense associated with procurements, and identify qualified vendors with established track records.

District administration recommends approval of the resolution authorizing participation in the 791 Purchasing Cooperative. Participation in this cooperative will provide the District with access to additional qualified, competitively procured vendors. There are no fees associated with membership in the cooperative.

A **MOTION** was made by Trustee Phillip Davis and seconded by Trustee Jonathan Bove to adopt Resolution 032526-01, as presented.

The motion passed by a vote of 7 - 0.

### **Consent Agenda**

- **7A -- Approval of February 18, 2026 Regular Board Meeting Minutes**
- **7B -- Approval of Attendance Waiver Submission to the Texas Education Agency**
- **7C -- Approval for Submission of a Foreign Exchange Student Waiver Application to the Texas Education Agency**
- **7D -- Approval of TEA Expedited Waiver for Staff Development Minutes**
- **7E -- Approval of the 2026-2027 Annual Certification of Provision of Instructional Materials**

A **MOTION** was made by Trustee Phillip Davis and seconded by Trustee Erin Archer to approve the consent agenda, as presented.

The motion passed by a vote of 7 - 0.

### **Information Item**

- **8A -- Board Notification Under Board Policy CH(LOCAL) – Technology Bond Expenditure Report**

The 2023 Bond Program included funding for technology purchases such as classroom instructional equipment, infrastructure, and operational technology. Decisions regarding educational technology and infrastructure needs were discussed, planned, and vetted with District stakeholders and the District’s Long Range Facilities Planning Committee. Under Board Policy CH(LOCAL), purchases of \$100,000 or more made through a cooperative purchasing program must be presented to the Board for notification.

The following purchases are being reported:

- **All-in-one desktop computers** to replace obsolete computers across the District, utilizing the Texas DIR contract and Dell volume pricing, in the amount of \$870,000.00.
- **Chromebooks** to replace obsolete primary-level devices across the District, utilizing the Texas DIR contract and Dell volume pricing, in the amount of \$550,000.00.
- **Installation services** related to these technology purchases, including receiving, unboxing, warehousing, Chromebook enrollment, dynamic etching of serial numbers and the District logo, data handling, scheduled delivery to LTISD facilities, and on-site deployment and configuration, utilizing the Texas DIR contract and volume pricing, in the amount of \$791,735.28.

- **Motorola radios and communication systems** for the Lake Travis ISD Police Department to comply with FCC and State of Texas encryption requirements for first-responder radio channels. Surrounding dispatch agencies are also required to comply with these mandates, and this upgrade ensures that LTISD police officers can continue communicating with those agencies. This purchase utilizes the Texas DIR contract and volume pricing, in the amount of \$368,320.00.

Information Only.

### **Closed Session**

Trustees recessed into a closed session at 7:29 p.m. on March 25, 2026

- **Closed Session in accordance with Texas Government Code 551.001 et. seq.**  
**Section 551.071** – For the purpose of a private consultation with the Board's attorney on any or all subjects or matters authorized by law.  
**Section 551.074** – For the purpose of discussing the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee, or to hear complaints or charges against a public officer or employee.

### **Open Session**

Time reconvened 8:14 p.m. on March 25, 2026

### **Adjournment**

There being no further action, the March 25, 2026 Board of Trustees' meeting adjourned on March 25, 2026 at 8:14 p.m.

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Lauren White, President

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Erin Archer, Secretary

**Minutes of Board Budget Workshop  
The Board of Trustees  
Lake Travis Independent School District**

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A budget workshop of the Board of Trustees of the Lake Travis Independent School District was held April 1, 2026 at the Educational Development Center, Live Oak Room, 607 Ranch Road 620 North, Austin, Texas 78734.

**Call To Order**

President Lauren White called the meeting to order at 6:01 p.m.

**Quorum Determination**

Trustees Lauren White, Phillip Davis, Jonathan Bove, and Keely Cano were in attendance. Trustee Rob Aird joined the meeting virtually by Zoom at 6:00 p.m. Trustees absent were Erin Archer and Kris Woodcock. Trustee Erin Archer arrived at the meeting at 6:35 p.m. and joined the meeting in progress. Trustee Rob Aird left the meeting at 7:11 p.m. Trustee Rob Aird rejoined the meeting virtually by Zoom at 7:22 p.m. Trustee Kris Woodcock arrived at the meeting at 7:25 p.m. and joined the meeting in progress. Trustee Rob Aird left the meeting at 7:30 p.m. and rejoined the Trustees via teleconference in closed session.

**Pledge of Allegiance and Moment of Silence**

Betsy Russell led us in the Pledge of Allegiance and Moment of Silence.

**Public Comments/Citizen Participation**

No public comment.

**Presentation/Discussion Items**

• **Presentation and Discussion of the 2026-2027 Preliminary Budget Overview**

Dr. Null opened the meeting by explaining all the hard work and dedication that went into next year's budget process. Ms. Pam Sanchez, Assistant Superintendent of Business Services, Dr. Bethany Medford, Assistant Superintendent of School Leadership, and Susan Fambrough, Assistant Superintendent of Human Resources presented to the board the Lake Travis ISD 2026-2027 Preliminary Budget Overview.

This item was for discussion only; action will be requested at the June Board Meeting.

**Consideration** – item was removed – please refer to the information below.

• **Consideration of and Potential Adoption of Resolution 040126-01 to Authorize the Superintendent to Execute a Letter of Intent and Negotiate a Purchase Sale Agreement for the Sale of Surplus Real Property**

Dr. Null, Superintendent, presented that this item was removed from consideration with tonight's agenda due to insufficient documentation available at this time. This agenda item will be revisited at another Board meeting once the necessary information has been obtained and reviewed.

**Closed Session**

Trustees recessed into a closed session at 7:30 p.m. on April 1, 2026 – Trustee Rob Aird joined closed session via teleconference at 7:30 p.m.

- **Closed Session in accordance with Texas Government Code 551.001 et. seq. Section 551.071** – For the purpose of a private consultation with the Board's attorney on any or all subjects or matters authorized by law.

**Section 551.074** – For the purpose of discussing the appointment, employment, evaluation, reassignment, duties, discipline or dismissal of a public officer or employee, or to hear complaints or charges against a public officer or employee, including to conduct the quarterly formative evaluation of the Superintendent of Schools.

**Open Session**

The board reconvened in open session at 9:21 p.m. on April 1, 2026.

**Adjournment**

There being no further action, the April 1, 2026 Board of Trustees' meeting adjourned at 9:21p.m.

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**Lauren White, President**

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**Erin Archer, Secretary**



## **AGENDA ITEM ACTION SHEET**

### **AGENDA ITEM**

Approval of the Off Campus Physical Education (OCPE) Provider List

### **RECOMMENDED ACTION**

**Administration recommends approval of the Off Campus Physical Education (OCPE) Provider List.**

### **RATIONALE**

The Off-Campus Physical Education (OCPE) program allows students in grades 6–12 who are pursuing high-level athletic development to earn physical education credit through structured, off-campus training programs. The program provides access to rigorous athletic training that exceeds what the District's physical education curriculum offers, while satisfying both district and state PE credit requirements.

To ensure program quality and student safety, LTISD requires all OCPE providers to submit an agency application, program goals, instructor certifications, background checks for all personnel working with students, and an outline of a typical training session or annual program. The Board's annual approval of the OCPE Provider List ensures that all agencies offering credit-bearing programs to LTISD students have met established district standards.

### **BUDGET PROVISIONS**

None

### **RESOURCE PERSONNEL**

Tasha Barker – Assistant Superintendent of Organizational Services

### **ATTACHMENTS**

Off Campus Physical Education (OCPE) Provider Additions List

### **MEETING DATE**

April 15, 2026



**Lake Travis ISD  
Off Campus Physical Education  
Provider List Additions  
2026 - 2029**

| Name of Provider        |
|-------------------------|
| Hill Country Aquatics   |
| Legend Tennis Academy   |
| Round Rock Fencing Club |
| Sonny G Academy         |
| Texas Mustangs Baseball |



## **AGENDA ITEM ACTION SHEET**

### **AGENDA ITEM**

Approval of Update to Board Policy FDA(LOCAL) – Admissions: Interdistrict Transfers

### **RECOMMENDED ACTION**

**Administration recommends approval of proposed Board Policy FDA(LOCAL).**

### **RATIONALE**

Board Policy FDA(LOCAL) was presented for first reading at the March 25, 2026 board meeting. The revision replaces the District’s current prohibition on most interdistrict transfers with a discretionary annual transfer process administered by the Superintendent or designee, which is necessary to implement the District’s selective enrollment plan. The updated policy establishes uniform standards for consideration of transfer requests, clarifies continued attendance for students who become nonresidents during a semester, addresses tuition, waivers, transportation, UIL eligibility, and appeals, and aligns the policy with the District’s intended practice for managing nonresident student transfers.

### **BUDGET PROVISIONS**

Minimal TASB Processing Fee

### **RESOURCE PERSONNEL**

Chad Crowson – General Counsel

Dr. Bethany Medford – Assistant Superintendent of School Leadership

### **ATTACHMENTS**

Proposed FDA(LOCAL) – FINAL

### **MEETING DATE**

April 15, 2026

**PROPOSED REVISIONS: 3.25.2026**

**No Interdistrict  
Transfers**

*Exceptions*

~~A nonresident student shall not be permitted to attend District schools except as provided below.~~

~~A student who is not currently a resident student may be permitted to enroll if the student's parent or legal guardian:~~

- ~~1. Is in the process of building a domicile within the District in which the foundation has been laid at the time of enrollment and the domicile is reasonably expected to be completed before the end of the school year; or~~
- ~~2. Will move into a leased or rented domicile within the District within 30 calendar days following the student's enrollment.~~

*Former  
Residents*

~~A resident student who becomes a nonresident during the course of the semester shall be permitted to continue in attendance for the remainder of the semester.~~

~~A student who has attended his or her entire junior year in the District and has met the attendance, behavior, and academic expectations shall be permitted to complete his or her senior year in the District.~~

*Children of  
Nonresident  
Employees*

~~A nonresident District employee's child who is four years old and meets eligibility requirements for enrollment in prekindergarten, or meets the age requirement for kindergarten enrollment and is not over the age of 21 years, may be permitted to enroll in the District, depending upon program availability.~~

~~If the parent or guardian leaves employment with the District, the child shall be permitted to attend school in the District for the remainder of the year.~~

~~If the parent or guardian completes his or her assignment with the District at the end of the child's junior year and the child has been continuously enrolled in and regularly attended school in the District during his or her junior year, then the child shall be allowed to complete his or her senior year.~~

~~A child of a District employee shall be assigned to the school of the employee's choice if space and instructional staff are available. If space or instructional staff is not available, the student shall be assigned to the appropriate school where space is available.~~

**Authority**

The Superintendent is authorized to accept or reject any transfer requests, provided that such action is without regard to race, religion, color, sex, disability, national origin, or ancestral language.

|                            |  |
|----------------------------|--|
|                            | <p><u>A resident student who becomes a nonresident during the course of a semester shall be permitted to continue in attendance for the remainder of the semester. If the student seeks to remain in attendance beyond the end of that semester, the student must submit an application for transfer in accordance with this policy.</u></p> <p><u>A resident student who becomes a nonresident after his or her junior year of high school shall be permitted to continue in attendance in the District for the student's senior year by submitting a transfer application, subject to applicable administrative procedures.</u></p>  |
| <b>Transfer Requests</b>   | <p><u>A nonresident student wishing to transfer into the District shall file an application for transfer each school year with the Superintendent or designee. Transfers shall be granted for one regular school year at a time. Approval of a transfer shall not create a right to assignment to or continued attendance at a particular campus.</u></p> <p><u>A nonresident District employee's child may apply for transfer in accordance with this policy. In connection with that application, the employee may request assignment of the student to any campus in the District. The District shall give priority consideration to the employee's campus request.</u></p> |
| Factors                    | <p>In approving transfers, the Superintendent or designee shall <u>consider-make all campus decisions based on</u> availability of space and instructional staff, <u>program availability,</u> <del>and</del> the student's disciplinary history and attendance records, <u>and any other applicable administrative considerations.</u></p>  |
| <i>Transfer Agreements</i> | <p>A transfer student shall be notified in the written transfer agreement that he or she must follow all rules and regulations of the District. Violation of the terms of the agreement may result in a transfer request not being approved the following year.</p>  |
| <b>Transportation</b>      | <p>The District shall accept no responsibility for transportation for transfer students, except as provided by statute or policy.</p>  |
| <b>UIL Eligibility</b>     | <p>The eligibility of a transfer student to participate in UIL activities shall be determined by all applicable UIL regulations.</p>   |
| <b>Tuition</b>             | <p>If the District charges tuition, the amount shall be set by the Board, within statutory limits.</p>   |
| Waivers                    | <p>The Board may waive tuition for a student based on financial hardship upon written application by the student, parent, or guardian. [See FP]</p>  |

ADMISSIONS  
INTERDISTRICT TRANSFERS

FDA  
(LOCAL)

Nonpayment

The District may initiate withdrawal of students whose tuition payments are delinquent.

**Appeals**

Any appeals shall be made in accordance with FNG(LOCAL) and GF(LOCAL), as appropriate.



## AGENDA ITEM ACTION SHEET

### AGENDA ITEM

Approval of Order to Establish a Central Counting Station and Appoint a Central Counting Station Presiding Judge, Central Counting Station Alternate Presiding Judge, Central Counting Station Personnel, and Appoint Early Voting Ballot Board Judges and Election Day Judges, All for the May 2, 2026 Joint General and Special Elections

### RECOMMENDED ACTION

**Administration recommends approval of the Order to Establish a Central Counting Station and Appoint a Central Counting Station Presiding Judge, Central Counting Station Alternate Presiding Judge, Central Counting Station Personnel, and Appoint Early Voting Ballot Board Judges and Election Day Judges, All for the May 2, 2026 Joint General and Special Elections.**

### RATIONALE

Lake Travis ISD is participating in the May 2, 2026 Joint General and Special Elections conducted by the Travis County Clerk pursuant to an Election Services Agreement. In connection with that election, the Texas Election Code requires the Board of Trustees, as the governing body of the District, to take several formal actions: establishing a central counting station, appointing a presiding judge and alternate presiding judge of the central counting station, approving central counting station personnel (including a manager, tabulation supervisor, and assistants to the tabulation supervisor), appointing a presiding judge and alternate presiding judge of the Early Voting Ballot Board, and appointing Election Day judges. These requirements are set forth in Sections 127.001 through 127.005, 87.001, 87.002, and 32.005 of the Texas Election Code.

Travis County Elections Division has proposed the Order attached hereto, along with Exhibit A identifying the named individuals designated to serve in each of the required roles. Approval of this Order will satisfy the District's statutory obligations and ensure that all required election personnel appointments are formally in place in advance of the May 2, 2026 election. The Order also covers, if needed, any June 13, 2026 Runoff Elections.

### BUDGET PROVISIONS

None. Costs associated with the May 2, 2026 Joint Election were addressed in the Joint Election Agreement with Travis County approved by the Board on February 18, 2026.

### RESOURCE PERSONNEL

Suzanne Kelbaugh – Elections Official/Executive Assistant to the Superintendent  
Chad Crowson – General Counsel

### ATTACHMENTS

Proposed Order

### MEETING DATE



April 15, 2026

**ORDER TO ESTABLISH A CENTRAL COUNTING STATION AND APPOINT A  
CENTRAL COUNTING STATION PRESIDING JUDGE, CENTRAL COUNTING  
STATION ALTERNATE PRESIDING JUDGE, CENTRAL COUNTING STATION  
PERSONNEL, and APPOINT EARLY VOTING BALLOT BOARD JUDGES, and  
ELECTION DAY JUDGES  
ALL FOR THE MAY 2, 2026 JOINT GENERAL AND SPECIAL ELECTIONS**

Recitals

1. Texas Election Code Section 127.001 authorizes Lake Travis Independent School District [entity governing body] to establish a central counting station for the May 2, 2026 Joint General and Special Elections, and if needed, the June 13, 2026 Runoff Elections.
2. Texas Election Code Section 127.002 requires that Lake Travis Independent School District [entity governing body] appoint a manager for the central counting station.
3. Texas Election Code Section 127.003 requires that Lake Travis Independent School District [entity governing body] appoint a tabulation supervisor for the central counting station.
4. Texas Election Code Section 127.004 authorizes the tabulation supervisor to appoint one or more assistants to the tabulation supervisor for the central counting station, each of whom must be approved by the Lake Travis Independent School District [entity governing body].
5. Texas Election Code Section 127.005 requires that Lake Travis Independent School District [entity governing body] appoint a presiding judge and an alternate presiding judge of the central counting station.
6. Texas Election Code Section 87.001 and 87.002 require that Lake Travis Independent School District [entity governing body] appoint a presiding judge and an alternate presiding judge of the Early Voting Ballot Board.
7. Texas Election Code Section 32.005 requires that Lake Travis Independent School District [entity governing body] appoint election judges for Election Day.

**NOW, THEREFORE,** Lake Travis Independent School District [entity governing body] hereby appoints as Presiding Judge, Alternate Presiding Judge, Manager, Tabulation Supervisor, and approves the Assistants to the Tabulation Supervisor of the Central Counting Station, those named individuals so designated in Exhibit A, attached hereto and hereby incorporated by reference herein for all purposes as if fully copied and set forth herein at length.

The Presiding Judge, Alternate Presiding Judge, Manager, Tabulation Supervisor, and Assistants to the Tabulation Supervisor of the Central Counting Station shall serve in the May 2, 2026 Joint General and Special Elections & if needed the June 13, 2026 Runoff Elections, which the Travis County Clerk is conducting.

The Alternate Presiding Judge of the Central Counting Station shall serve as Presiding Judge of the Central Counting Station if the Presiding Judge appointed hereunder cannot serve in the election. In the alternative, the Alternate Presiding Judge of the Central Counting Station may serve in another position established under Chapter 127, Subchapter A, Texas Election Code.

**NOW, THEREFORE,** Lake Travis Independent School District [entity governing body] hereby appoints as Presiding Judge, Alternate Presiding Judge, for the Early Voting Ballot Board those named individuals so designated in Exhibit A, attached hereto and hereby incorporated by reference herein for all purposes as if fully copied and set forth herein at length.

**NOW, THEREFORE,** Lake Travis Independent School District [entity governing body] hereby appoints as Election Day Judges those named individuals so designated in Exhibit A, attached hereto and hereby incorporated by reference herein for all purposes as if fully copied and set forth herein at length.

BE IT SO ORDERED on this day April 15, 2026.

Lauren White, Board President Lake Travis ISD

## Exhibit A

- a. Central Counting Station Presiding Judge

Shelby Evans

- b. Central Counting Station Alternate Presiding Judge

Dan Teal

- c. Central Counting Station Manager

Andrés Sanchez

- d. Central Counting Station Tabulation Supervisor

Neil Plumbley

- e. Assistants to Tabulation Supervisor

John Lawler  
Jorge Escoto  
Emily Klaas  
Shelton Charles  
Cinnamon Babbitt  
Kyle Barsalou  
Robert Espinoza  
Jonathan Carroll  
Quincy Jones  
Cindy Ramirez  
Tommy Bookman  
Christopher Green  
Voiteh Yaoroshevich  
Hudson Taylor  
Dakota Doster  
Arlyn Owens  
Harley Gambill  
November Pollock  
Lisa Braunberg

f. Ballot Board Judges

Nina Seaman (Presiding Judge)  
Claudia Cuevas (Alternative Presiding Judge)

a. Election Day Judges & Alternative Judges

Charlotte Adams  
Claudine Auge  
Kenneth Barta  
Stephen Beatty  
Barbara Beck  
Clyde Bennett  
Luke Brekke  
Chelsey Brimer  
Bruce Burton  
Ayse Cifcti  
Anne Colburn  
Richard Detlefsen  
Judith Donohue  
Eduardo Esquivel  
Shana Etheridge  
Julia Finn  
Kendra Flenniken  
Donald Gorr  
Karen Harris Odama  
Benjamin Harry  
Marvin Hecker  
Janelle Hesselsweet  
Demita Huntley  
Gwen Huntley  
William Ingarfield  
Carl Jones  
Andrew Mauney  
Gary Meo  
David Mott  
Jacqueline Myers  
George Reyna  
Stephen Schulze  
David Tobey  
Ofelia Tristan  
Silver White Mountain  
Deborah Woodall  
Sue Sandve  
Rebecca Stidolph



## AGENDA ITEM ACTION SHEET

### AGENDA ITEM

Board Notification under Board Policy CH(LOCAL) – Lake Travis High School Science Addition Furniture Expenditure

### RECOMMENDED ACTION

**No action required. Item is provided for the Board's information.**

### RATIONALE

The Board delegates to the Superintendent or designee the authority to make budgeted purchases for goods or services. However, any single, budgeted purchase of goods or services that costs \$100,000 or more, regardless of whether the goods or services are competitively purchased, shall require Board approval before a transaction may take place. The Superintendent shall not be required to obtain Board approval for the following types of budgeted purchases that cost \$100,000 or more, but shall subsequently report them to the Board:

1. A purchase made pursuant to a Board-approved interlocal contract, in accordance with law;
2. A purchase made through a cooperative purchasing program, in accordance with law;
3. A purchase made through a state purchasing program that satisfies the District's obligation for competitive purchasing; or
4. A purchase for produce or fuel.

This notification concerns the District's purchase of furniture and installation services for new science classrooms and flex spaces at Lake Travis High School. The work will be performed by Indeco at a total cost of \$201,633.

### BUDGET PROVISIONS

2023 Bond Program

### RESOURCE PERSONNEL

Pam Sanchez – Assistant Superintendent of Business Services

Robert Winovitch – Director of Facilities and Construction

Cristy Soares – Director of Purchasing

### ATTACHMENTS

None

### MEETING DATE

April 15, 2026



## AGENDA ITEM ACTION SHEET

### AGENDA ITEM

Board Notification under Board Policy CH(LOCAL) – Cavalier Stadium Sound System Installation

### RECOMMENDED ACTION

**No action required. Item is provided for the Board's information.**

### RATIONALE

The Board delegates to the Superintendent or designee the authority to make budgeted purchases for goods or services. However, any single, budgeted purchase of goods or services that costs \$100,000 or more, regardless of whether the goods or services are competitively purchased, shall require Board approval before a transaction may take place. The Superintendent shall not be required to obtain Board approval for the following types of budgeted purchases that cost \$100,000 or more, but shall subsequently report them to the Board:

1. A purchase made pursuant to a Board-approved interlocal contract, in accordance with law;
2. A purchase made through a cooperative purchasing program, in accordance with law;
3. A purchase made through a state purchasing program that satisfies the District's obligation for competitive purchasing; or
4. A purchase for produce or fuel.

Lake Travis ISD has a budgeted purchase that requires Board notification for the installation of the distributed sound system for Cavalier Stadium. The project scope from Spectrum by Watchfire includes the installation of a fully distributed stadium sound system and press box audio equipment.

### BUDGET PROVISIONS

Enterprise Fund – \$300,000

### RESOURCE PERSONNEL

Pam Sanchez – Assistant Superintendent of Business Services

Robert Winovitch – Director of Facilities and Construction

Cristy Soares – Director of Purchasing

### ATTACHMENTS

None

### MEETING DATE

April 15, 2026



## AGENDA ITEM ACTION SHEET

### AGENDA ITEM

Board Notification under Board Policy CH(LOCAL) – District LED Lighting Replacement Project Addition

### RECOMMENDED ACTION

**No action required. Item is provided for the Board's information.**

### RATIONALE

The Board delegates to the Superintendent or designee the authority to make budgeted purchases for goods or services. However, any single, budgeted purchase of goods or services that costs \$100,000 or more, regardless of whether the goods or services are competitively purchased, shall require Board approval before a transaction may take place. The Superintendent shall not be required to obtain Board approval for the following types of budgeted purchases that cost \$100,000 or more, but shall subsequently report them to the Board:

1. A purchase made pursuant to a Board-approved interlocal contract, in accordance with law;
2. A purchase made through a cooperative purchasing program, in accordance with law;
3. A purchase made through a state purchasing program that satisfies the District's obligation for competitive purchasing; or
4. A purchase for produce or fuel.

The Board received notification in January 2026 of an LED lighting replacement project at several campuses, contracted with Excel Energy Group. District administration has since identified the need to extend the project to include exterior and parking lot lighting at the following campuses, at an additional cost of \$104,384:

- Lakeway Elementary
- Lake Travis Elementary including the Educational Development Center
- Lake Travis Middle School
- Serene Hills Elementary
- West Cypress Hills Elementary

### BUDGET PROVISIONS

2023 Bond Program

### RESOURCE PERSONNEL

Pam Sanchez – Assistant Superintendent of Business Services

Robert Winovitch – Director of Facilities and Construction

Cristy Soares – Director of Purchasing

### ATTACHMENTS

None



**MEETING DATE**

April 15, 2026