



LAKE TRAVIS  
INDEPENDENT SCHOOL DISTRICT

*L*ead with *T*heir Strengths   
*L*everage *T*heir Independence

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Lake Travis Special Services

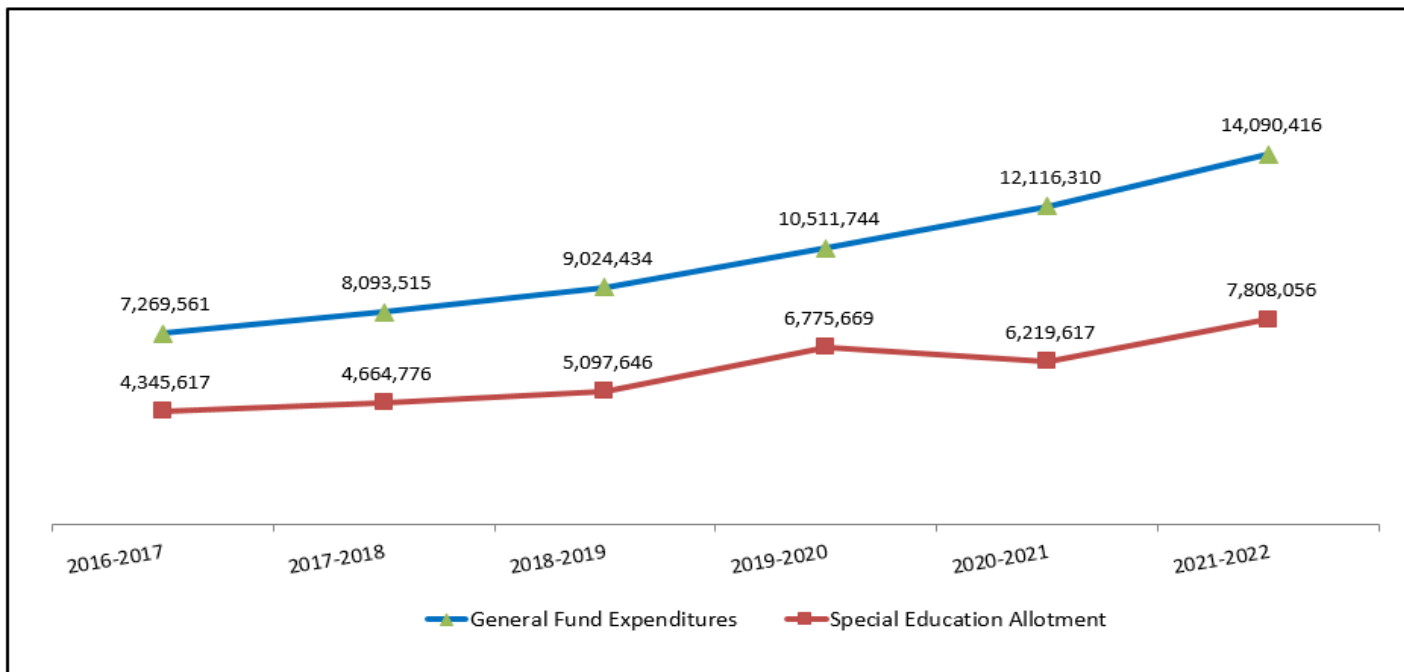
## Special Services Historical FTE Detail

### Lake Travis ISD

- Located in Travis County
- Fast growth district
- Chapter 49 recapture district
- 7 elementary schools
- 3 middle schools
- 1 high school
- 11,345 students
- 1,255 staff

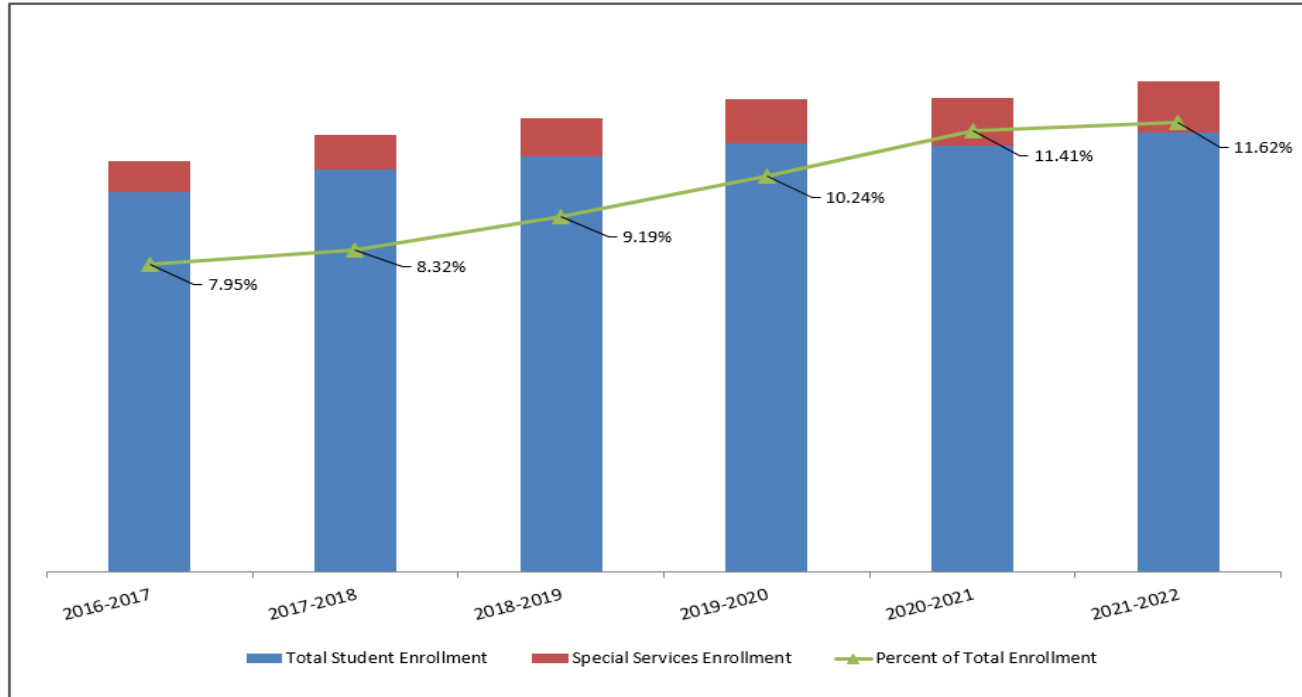
Instructional Arrangement	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Homebound	0.25	0.29	0.26	0.40	0.28	0.53
Hospital Class	0.00	0.00	0.00	0.00	0.00	0.00
Speech Therapy	13.97	14.73	16.07	20.26	17.16	21.95
Resource Room	117.46	136.90	156.90	183.45	167.46	234.22
Self Contained	58.62	60.27	54.53	59.21	58.20	55.90
Off Home Campus	6.70	6.30	7.82	8.88	8.34	7.56
Vocational	1.92	0.00	0.00	0.00	0.00	0.00
State Schools	0.00	0.00	0.00	0.00	0.00	0.00
Residential	0.00	0.00	0.00	0.00	0.00	0.00
Total Weighted FTE	621.02	683.61	737.05	855.23	786.69	<b>1,003.2</b>
Mainstream ADA	158.70	154.66	178.64	215.94	190.67	234.03

## Lake Travis Independent School District Special Education Allotment vs. Actual Expenditures



<u>Year</u>		<u>Special Education Allotment</u>	<u>General Fund Expenditures</u>	<u>% Spend of Allotment</u>
2016-2017	Final	4,345,617	7,269,561	140.2%
2017-2018	Final	4,664,776	8,093,515	142.4%
2018-2019	Final	5,097,646	9,024,434	143.5%
2019-2020	Final	6,775,669	10,511,744	135.5%
2020-2021	Final	6,219,617	12,116,310	148.7%
2021-2022	(Preliminary/Budget)	7,808,056	14,090,416	144.6%

## Lake Travis Independent School District Total Student vs. Special Services Enrollment



<b>Year</b>	<b>Total Student Enrollment</b>	<b>Special Services Enrollment</b>	<b>Percent of Total Enrollment</b>
2016-2017	9,825	781	7.95%
2017-2018	10,410	866	8.32%
2018-2019	10,738	987	9.19%
2019-2020	11,084	1,135	10.24%
2020-2021	11,001	1,255	11.41%
2021-2022	11,345	1,318	11.62%