

***CITIZENS  
FACILITIES  
ADVISORY COMMITTEE***



Meeting #2  
April 17, 2018



## CITIZENS FACILITY ADVISORY COMMITTEE

### Welcome to the Pflugerville ISD Citizens Facilities Advisory Committee Website

The Pflugerville ISD Board of Trustees is committed to the district's mission: to provide an inspiring, engaging, and relevant education that empowers students to reach their full potential as productive members of a diverse global community.

The Board of Trustees also has been proactively planning for the district's future and has been studying the district's projected growth and other aging and evolving facility needs. This, in conjunction with the district's belief in creating a collaborative culture in which all stakeholders may be a part of discussions regarding the district's future, led the district to reconvene its Citizens Facilities Advisory Committee (CFAC). The committee is an invaluable group of community members formed to study the facility needs of the school district and ultimately present a recommendation to the Pflugerville ISD Board of Trustees for consideration.

Obtaining different perspectives from the entire community is very important to the process, and approximately 50 citizens from a variety of geographic areas and backgrounds make up the CFAC. Members of the committee will study a district-wide facilities assessment, enrollment projections, financial data, results of a community-wide survey and more in order to make the best recommendation.

This website will be updated as the CFAC works through the process and will include meeting agendas, presentations, notes, and relevant resources.

## COMMITTEE MEETINGS

APRIL  
10

6:00PM  
**Meeting One**  
Pflugerville ISD Administration Building  
1401 West Pecan, Pflugerville

APRIL  
17

6:00PM  
**Meeting Two**  
Pflugerville ISD Administration Building  
1401 West Pecan, Pflugerville

MAY  
8

6:00PM  
**Meeting Three**  
LOCATION  
TBD

MAY  
22

6:00PM  
**Meeting Four**  
LOCATION  
TBD

JUNE  
5

6:00PM  
**Meeting Five**  
LOCATION  
TBD

6:00PM



# Agenda

- School Finance 101
- PfISD Financial Overview
- Demographic Projections
- Small Group Discussion
- Large Group Discussion
- Questions/Closing



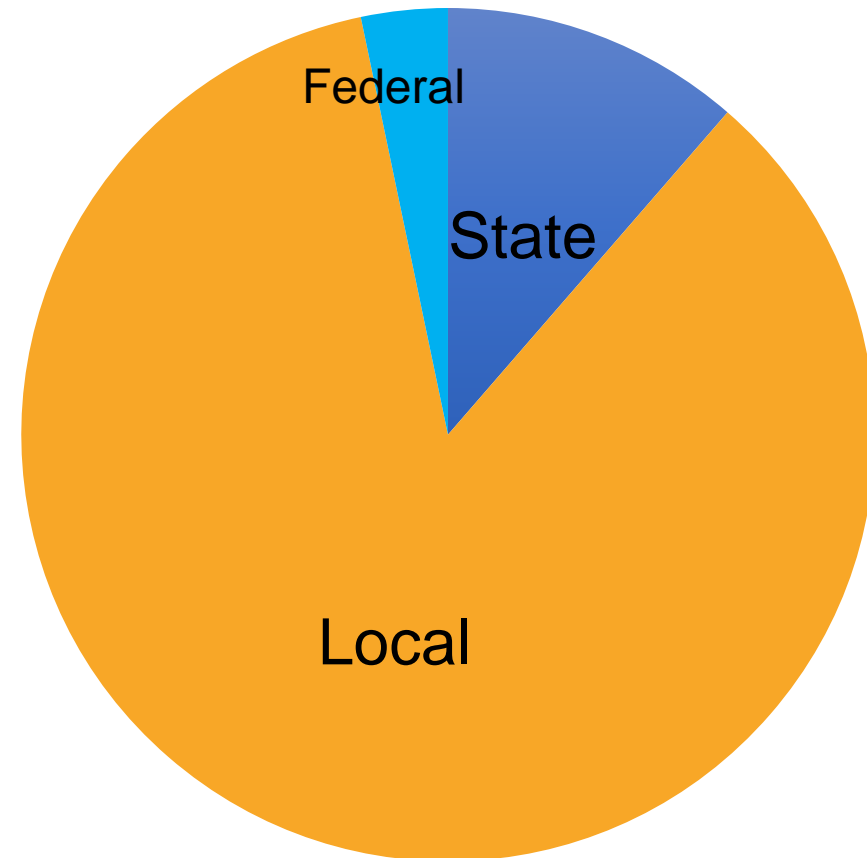
# **SCHOOL FINANCE 101 & PfISD FINANCIAL OVERVIEW**



# School Finance: The Big Picture

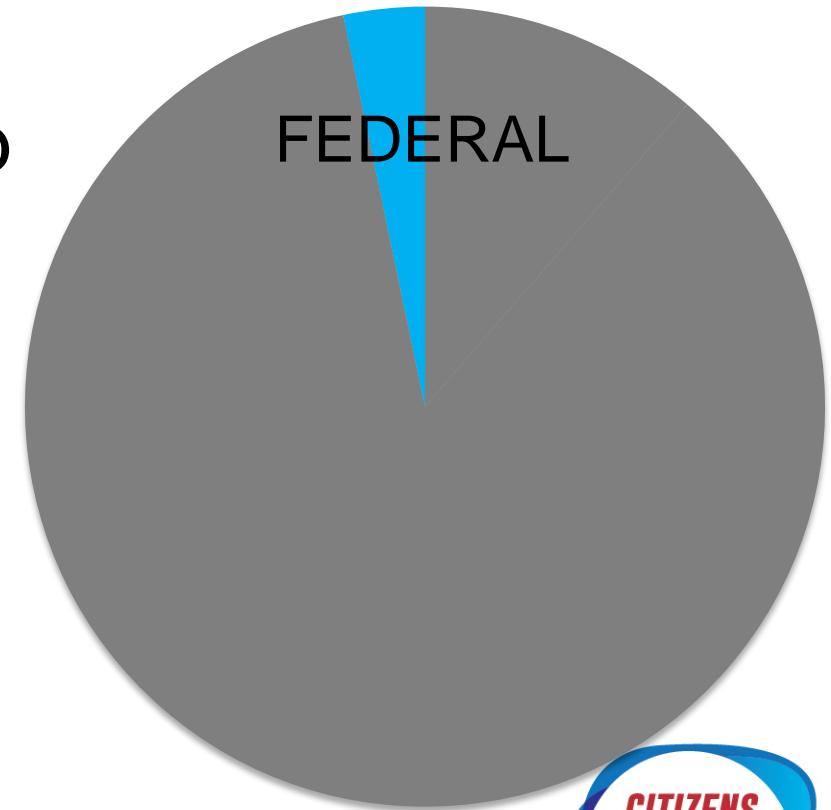
A school district's budget is generated from **three** sources:

- Federal funding
- State funding
- Local funding (tax effort)



# Federal Funding

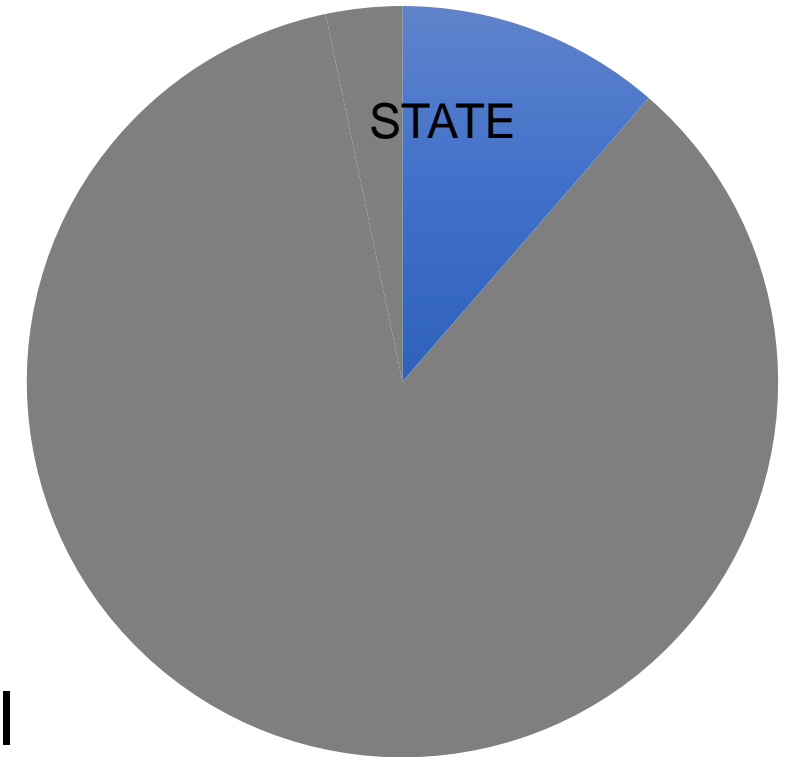
- Appropriated for special programs or to provide services to a specific group of students
- Cannot be used to replace state or local dollars to fund a program
- About half of federal funds go directly to school districts
- The remainder goes to the state or to regional service centers



# State Funding

## Foundation School Program

- Provides state funding to school districts
- Administered by TEA
- Meant to ensure that all school districts, regardless of property wealth, receive "substantially equal access to similar revenue per student at similar tax effort, considering all state and local tax revenues of districts after acknowledging all legitimate student and district cost differences."



# State Funding

State funding system is COMPLICATED.

The simplest explanation:

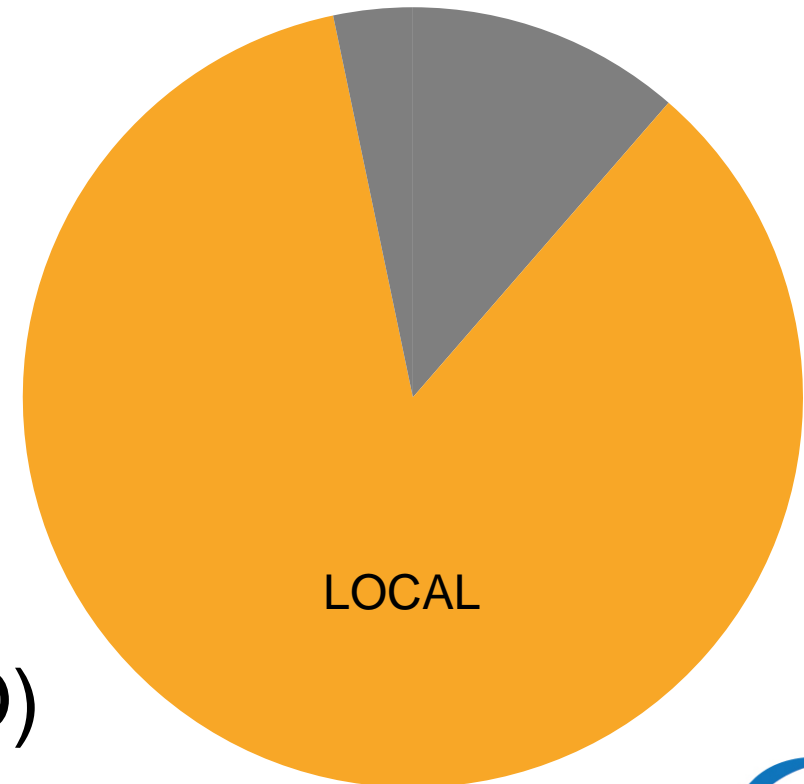
- Each district receives different level of funding
- Basic funding levels are primarily established by looking at “wealth per student”
- Tax base divided by number of students
  - Lower “wealth per student” = more state funding
  - Higher “wealth per student” = less state funding





# Local Tax Effort

- Generated from property taxes (not sales taxes)
- Called “ad valorem” taxes
- Each year, a school district adopts two tax rates:
  - Maintenance & Operations (M&O)
  - Interest & Sinking (I&S)



# Maintenance & Operations (M&O) Tax

Funds the day-to-day **maintenance & operations** of the district:

- Salaries (for teachers and other staff)
- Facility repairs and maintenance
- Bus repairs, maintenance and fuel
- Food services
- School supplies and materials
- Utilities (electricity, water, etc.)

For the average citizen  
this is similar to:

---

- ✓ House repairs
- ✓ Car fuel
- ✓ Routine services
- ✓ Groceries
- ✓ Cleaning supplies
- ✓ Utilities



# Interest & Sinking (I&S) Tax Rate

Funds debt repayment for “big ticket” items:

- New building construction
- Existing building renovations
- Land purchases
- Program-specific equipment
- Technology
- School buses

For the average citizen  
this is similar to:

- ✓ New home purchase
- ✓ House renovations
- ✓ Land for a home
- ✓ New appliances
- ✓ New home computer
- ✓ New car



# Local Tax Effort

## M&O

The Annual District Budget is passed by the Board of Trustees.

**80-90 percent of a district's M&O budget pays for salaries, fuels and utilities.**

## I&S

I&S funds may only be used to repay debt.

They may not be used for salaries, utilities or other day-to-day expenses.



# Local Tax Effort

## M&O

Capped at \$1.04 per \$100  
of property value

If a district wants to raise the rate beyond that, it can only go as high as \$1.17 but must receive voter approval in a Tax Ratification Election.

## I&S

Capped at \$0.50 per \$100  
of property value

Every cent requires voter approval in a Bond Election.



# PfISD Tax Rate

$$\begin{array}{r} \text{M\&O} \\ \text{TAX RATE} \\ \hline \$1.04 \end{array} + \begin{array}{r} \text{I\&S} \\ \text{TAX RATE} \\ \hline \$0.50 \end{array} = \begin{array}{r} \text{PfISD TOTAL} \\ \text{TAX RATE} \\ \hline \$1.54 \\ \text{per \$100} \\ \text{of property value} \end{array}$$



# Tax Rate History

Year	M&O	I&S	Total Tax Rate
2016-17	1.04	.50	1.54
2015-16	1.04	.50	1.54
2014-15	1.04	.50	1.54
2013-14	1.04	.50	1.54
2012-13	1.04	.50	1.54
2011-12	1.04	.44	1.48



# How We Compare

District	M&O	I&S	Total Tax Rate	Avg. Property Tax	Last Called Bond
Pflugerville ISD	\$1.04	\$0.50	\$1.54	\$3,083	\$287 million
Austin ISD	\$1.08	\$0.11	\$1.19	\$4,289	\$1 billion
Hutto ISD	\$1.17	\$0.45	\$1.62	\$3,185	\$128 million
Georgetown ISD	\$1.08	\$0.33	\$1.41	\$3,815	\$160 million
Leander ISD	\$1.04	\$0.47	\$1.51	\$4,698	\$454 million
Round Rock ISD	\$1.04	\$0.26	\$1.30	\$3,751	\$572 million





# Bonding Capacity at Current Tax Rate

<b>Current Bonding Capacity</b>	
Assumed M&O Tax Rate	\$1.0400
Target Maximum I&S Tax Rate	<u>\$0.5000</u>
Total Tax Rate	\$1.5400
Projected Bond Capacity at I&S Rate	\$626,385,000
Issue Term	25 years
Projected Interest Rate (mkt + 0.50%)	3.94%

Source: Specialized Public Finance, Inc.



# Revenue Impact from Property Value Increases

Potential  
Chapter 41

## GENERAL FUND REVENUES

### Pflugerville ISD

	Prior Year Actual Balances (\$1.04 M&O Tax Rate)					Projected Revenues (\$1.04 M&O Tax Rate)			
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21
Property Taxes	\$ 75,388,582	\$ 79,808,247	\$ 90,009,387	\$ 99,662,444	\$ 112,079,255	\$ 126,323,338	\$ 146,474,000	\$ 164,242,000	\$ 183,265,500
State Funding	75,076,627	85,351,237	87,119,316	85,173,286	74,686,175	73,760,626	60,264,000	44,670,600	30,190,000
<b>Property Taxes &amp; State Funding</b>	<b>150,465,209</b>	<b>165,159,484</b>	<b>177,128,703</b>	<b>184,835,730</b>	<b>186,765,430</b>	<b>200,083,964</b>	<b>206,738,000</b>	<b>208,912,600</b>	<b>213,455,500</b>
Investment Income	108,814	104,866	115,633	227,808	543,884	645,000	745,000	795,000	795,000
Other Local Revenues	2,212,092	2,779,038	2,406,553	4,846,412	2,948,300	2,805,403	2,790,250	2,793,250	2,801,250
State On-Behalf & Other	6,905,259	8,285,662	8,852,674	9,271,957	9,787,682	10,315,310	10,430,000	10,630,000	10,830,000
Federal Revenues	1,853,723	5,211,426	3,948,528	4,820,807	4,402,776	4,100,000	4,073,900	4,073,900	4,073,900
<b>Total Revenues</b>	<b>\$161,545,098</b>	<b>\$181,540,477</b>	<b>\$192,452,091</b>	<b>\$204,002,714</b>	<b>\$204,448,072</b>	<b>\$217,949,678</b>	<b>\$224,777,150</b>	<b>\$227,204,750</b>	<b>\$231,955,650</b>
State Funding as a % of Total Revenues	46%	47%	45%	42%	37%	34%	27%	20%	13%



# Revenue Strategies Under Consideration

- Maximize “Golden Pennies”
  - State funding is provided to supplement local property tax revenues to produce total revenues equal to certain guaranteed funding levels.
    - The guaranteed revenue yield for M&O tax rates from \$1.01 to \$1.06 is equal to the wealth level of Austin ISD.
  - PfISD’s current M&O rate is \$1.04.
    - The next \$0.02 of tax rate would generate state funding in addition to local property tax revenues.
    - A \$0.02 tax increase would generate \$3 million in property tax revenues and \$5 million in state funding!
  - PfISD voters would have to approve an M&O tax rate in excess of \$1.04.
    - A “TRE,” or “tax ratification election” would be held.



# “Swap and Drop”

- PfISD has historically assessed an I&S tax rate that provided funding in excess of current legal obligations, allowing for early repayment of debt and savings of interest.
  - The debt rate could be lowered \$0.04, more than offsetting the \$0.02 M&O rate increase, generating more total revenue for the District and reducing the overall tax rate \$0.02.
  - The District would still be able to make early repayments of debt, but at a less aggressive rate.



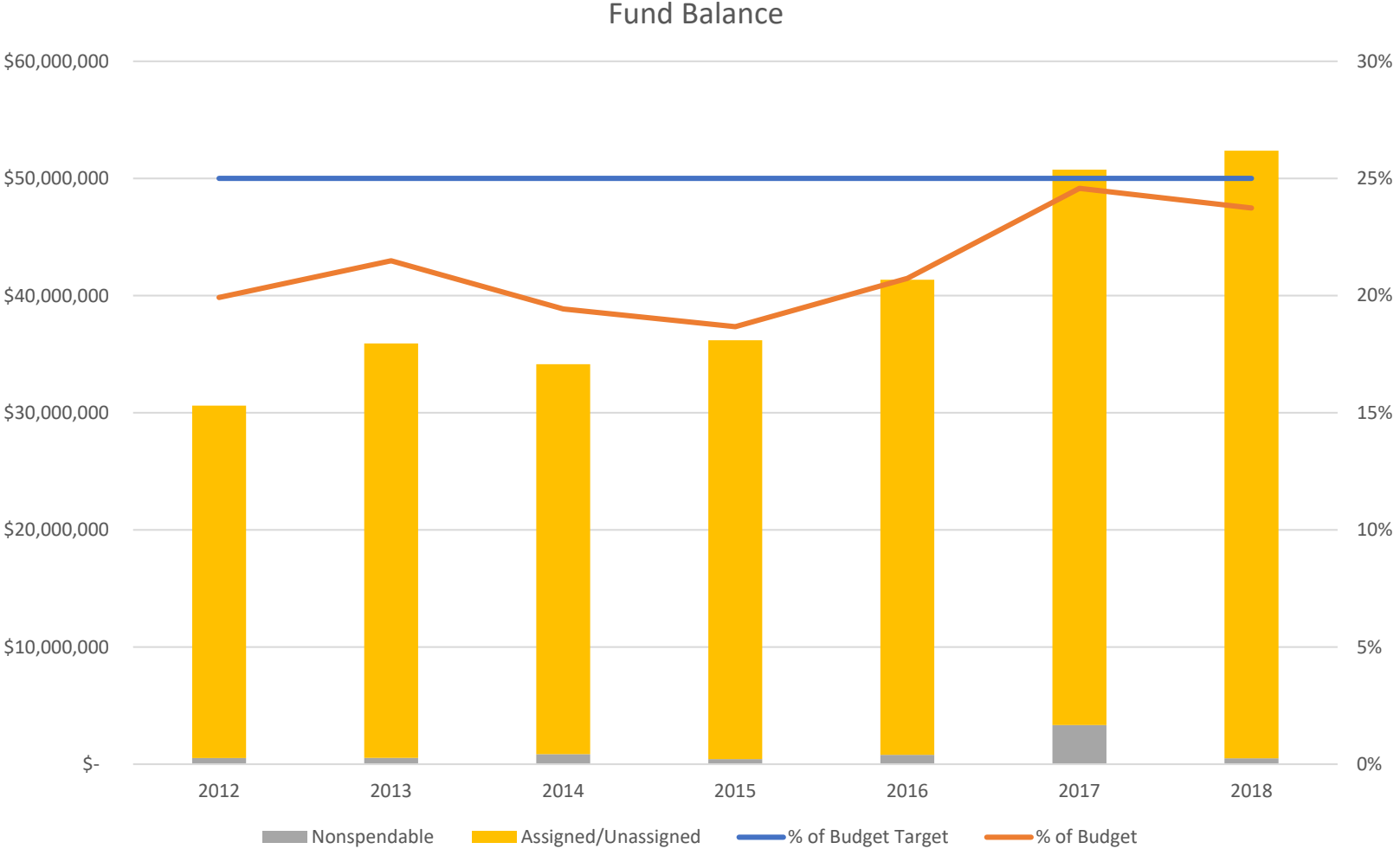
# Savings from Early Debt Payments

Date	Fiscal Year	Par Amount of Bonds	Interest	Total Debt Defeased
4/1/2013	2013	\$ 4,660,000	\$ 4,660,000	\$ 9,320,000
3/7/2014	2014	7,880,000	655,288	8,535,288
5/21/2015	2015	5,185,000	1,549,650	6,734,650
4/7/2016	2016	8,665,000	7,523,950	16,188,950
2/16/2017	2017	13,745,000	10,876,450	24,621,450
4/24/2018	2018	17,720,000	18,516,250	36,236,250
<b>Total Defeased Debt Service</b>		<b>\$ 57,855,000</b>	<b>\$ 43,781,588</b>	<b>\$ 101,636,588</b>

\* - Defeasances in 2016 and 2017 consisted of Series 2014A Bonds which are variable rate tender bonds. The interest rate at the time of refunding was fixed through August 15, 2019 at 2.00%, but subject to either a change thereafter to reflect market conditions and the selected rate period, or, if the District chose, conversion to a fixed rate over the remaining life. For purposes of this illustration a rate of 4.00% is assumed after August 15, 2019.



# Fund Balance



# Recognition of Financial Reporting



Government Finance Officers Association

Certificate of  
Achievement  
for Excellence  
in Financial  
Reporting

Presented to

**Pflugerville Independent School District  
Texas**

For its Comprehensive Annual  
Financial Report  
for the Fiscal Year Ended

**August 31, 2016**

*Christopher P. Morrill*

Executive Director/CEO



ASSOCIATION OF  
SCHOOL BUSINESS OFFICIALS  
INTERNATIONAL

The Certificate of Excellence in Financial Reporting  
is presented to

**Pflugerville Independent School District**

for its Comprehensive Annual Financial Report (CAFR)  
for the Fiscal Year Ended August 31, 2016.

The CAFR has been reviewed and met or exceeded  
ASBO International's Certificate of Excellence standards.

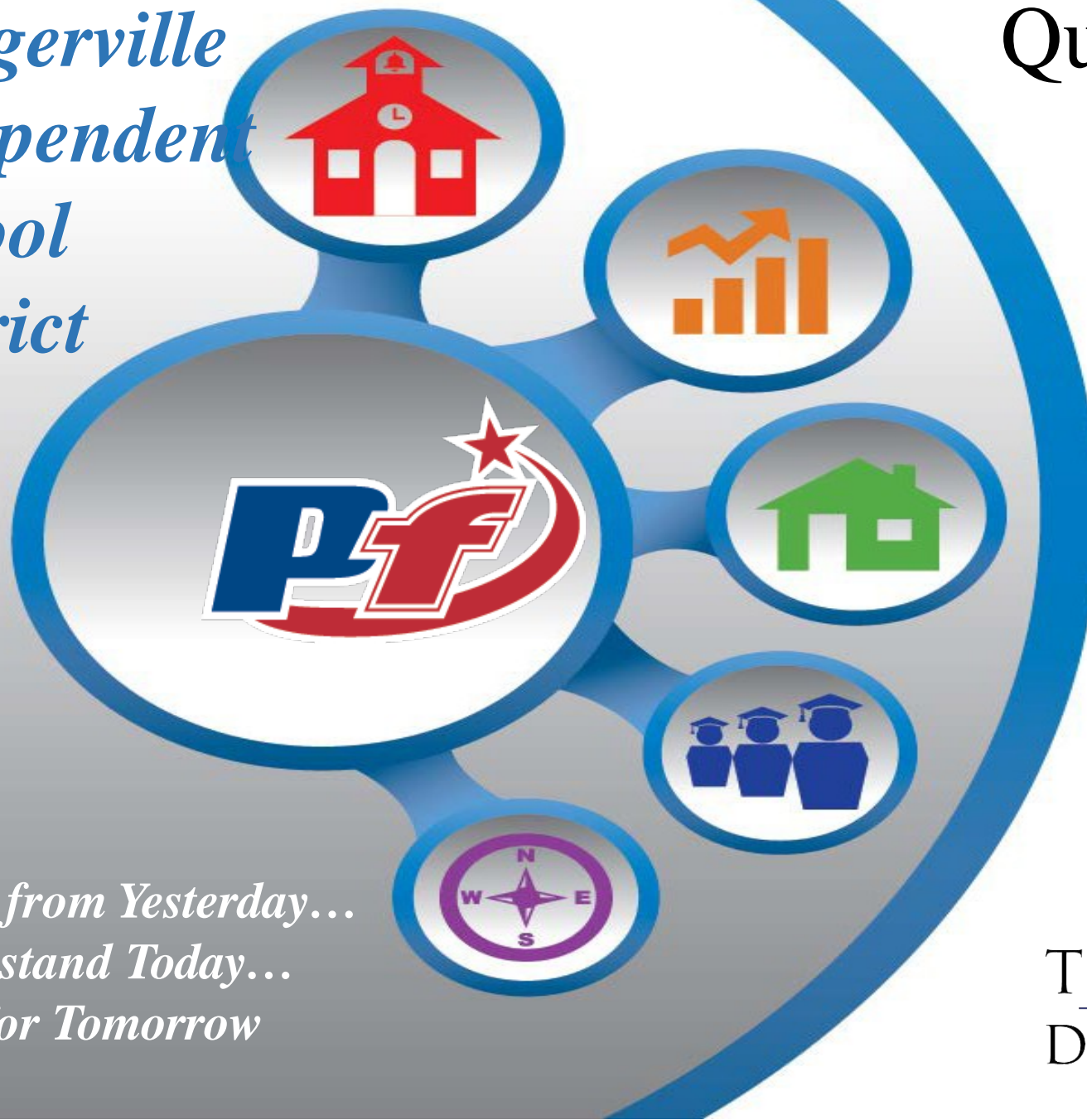


# DEMOGRAPHIC PROJECTIONS





*Pflugerville  
Independent  
School  
District*



Quarterly  
Report  
4Q17

*Learn from Yesterday...  
Understand Today...  
Plan for Tomorrow*



TEMPLETON  
DEMOGRAPHICS



# Economic Conditions – Austin Area (December 2017)

**3.2%**

34,950 new jobs  
National rate 1.2%



**Job Growth**

**Unemployment Rate**



U.S. 3.9%  
Texas 3.7%  
Austin MSA 2.7%  
Pflugerville 3.0%

**-0.3%**

**16,037**

636 more starts than 4Q16



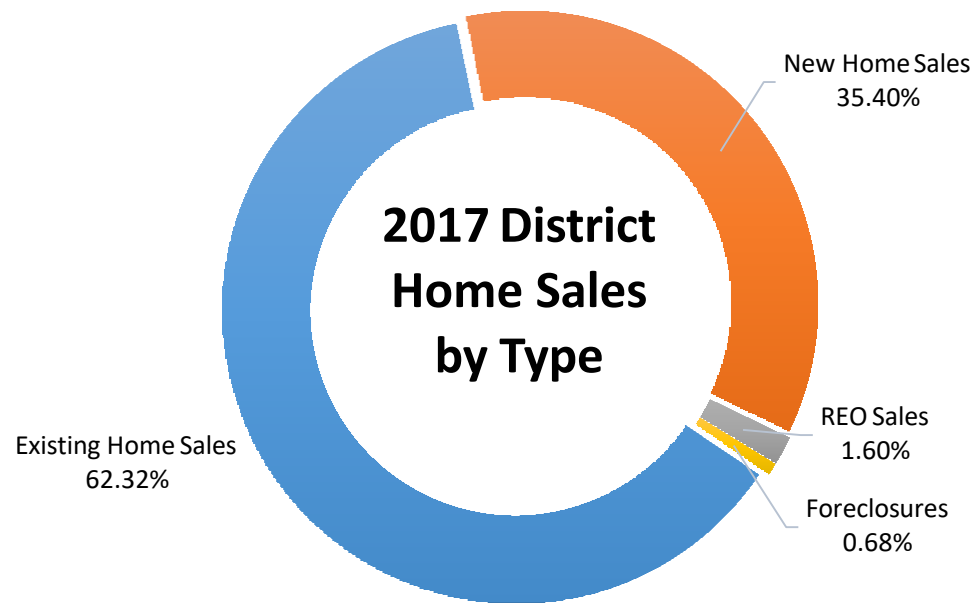
**Annual Home Starts**





# Pflugerville ISD Housing Activity

## 2017 Home Sales by Transaction Type



- Pflugerville ISD had more than 3,550 home sales in 2017, and roughly 35% were new homes
- Within PISD, the average new home sale price in 2017 was \$294,190
- Within PISD, the average existing home sale price in 2017 was \$265,849





# Austin New Home Ranking Report

## ISD Ranked by Annual Closings – 4Q17

Rank	District Name	Annual Starts	Annual Closings	VDL	Future
1	Leander ISD	2,425	2,397	3,808	12,088
2	Hays CISD	1,484	1,506	2,273	19,186
3	Austin ISD	1,756	1,473	1,472	11,291
<b>4</b>	<b>Pflugerville ISD*</b>	<b>1,620</b>	<b>1,397</b>	<b>1,638</b>	<b>12,579</b>
5	Round Rock ISD	1,530	1,280	1,826	6,029
6	Georgetown ISD	1,357	1,173	2,478	18,105
7	Hutto ISD	954	949	1,085	5,012
8	Manor ISD	1,104	888	1,435	15,716
9	Lake Travis ISD	723	877	1,899	5,487
10	Del Valle ISD	818	695	1,031	26,670
11	Liberty Hill ISD	752	655	1,657	11,391
12	Dripping Springs ISD	589	499	1,237	6,671
13	Jarrell ISD	331	345	350	6,993
14	San Marcos CISD	276	195	313	8,490
15	Bastrop ISD	125	115	1,436	19,041
16	Taylor ISD	59	62	89	655
17	Lockhart ISD	7	46	14	1,654
18	Lago Vista ISD	44	38	129	154
19	Eanes ISD	55	34	129	154
20	Elgin ISD	20	14	235	5,893

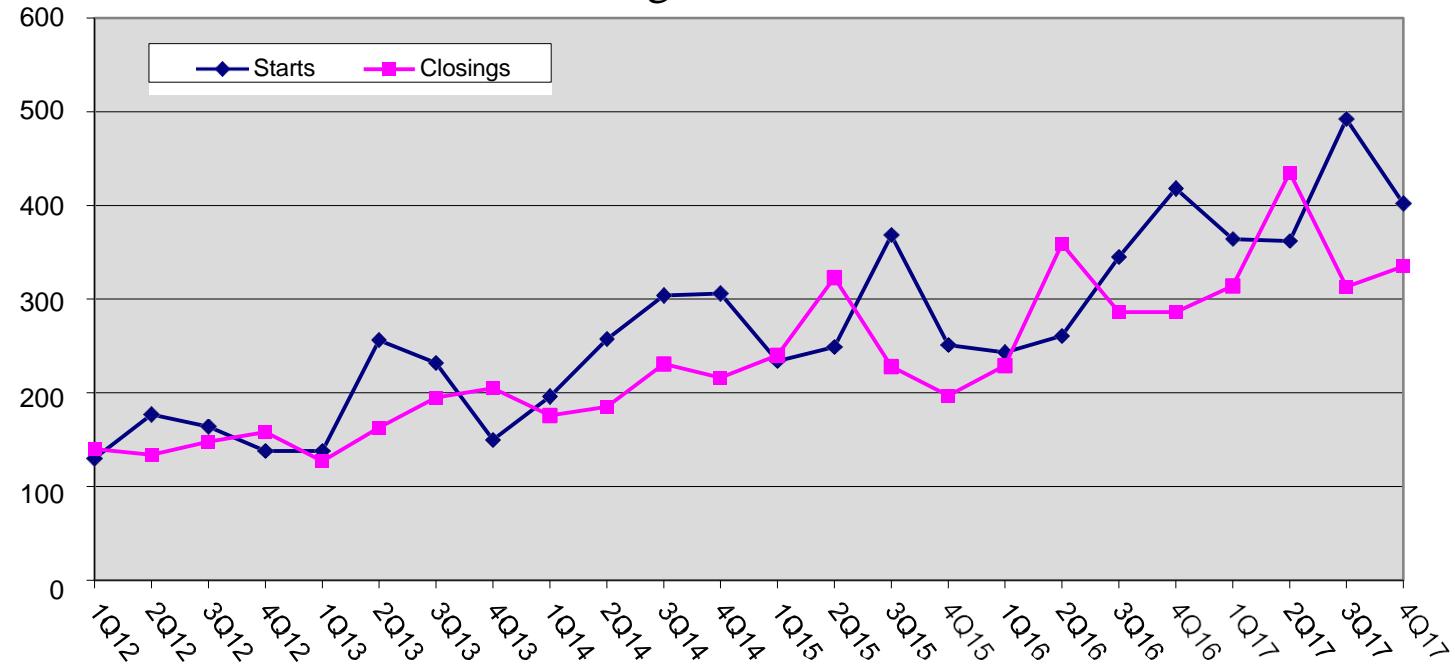
\*Totals adjusted based on additional TD research





# New Housing Activity

## Pflugerville ISD



Starts	2012	2013	2014	2015	2016	2017
1Q	130	138	196	234	243	364
2Q	177	256	257	249	278	362
3Q	164	232	304	368	345	492
4Q	138	150	306	251	418	402
Total	609	776	1,063	1,102	1,284	1,620

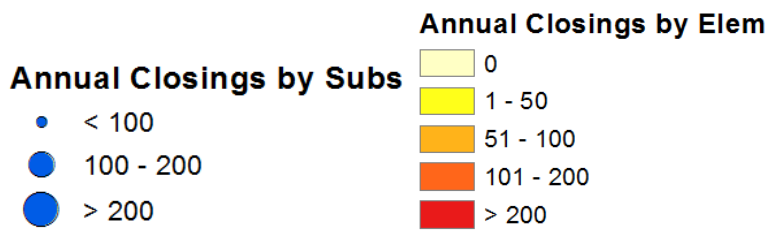
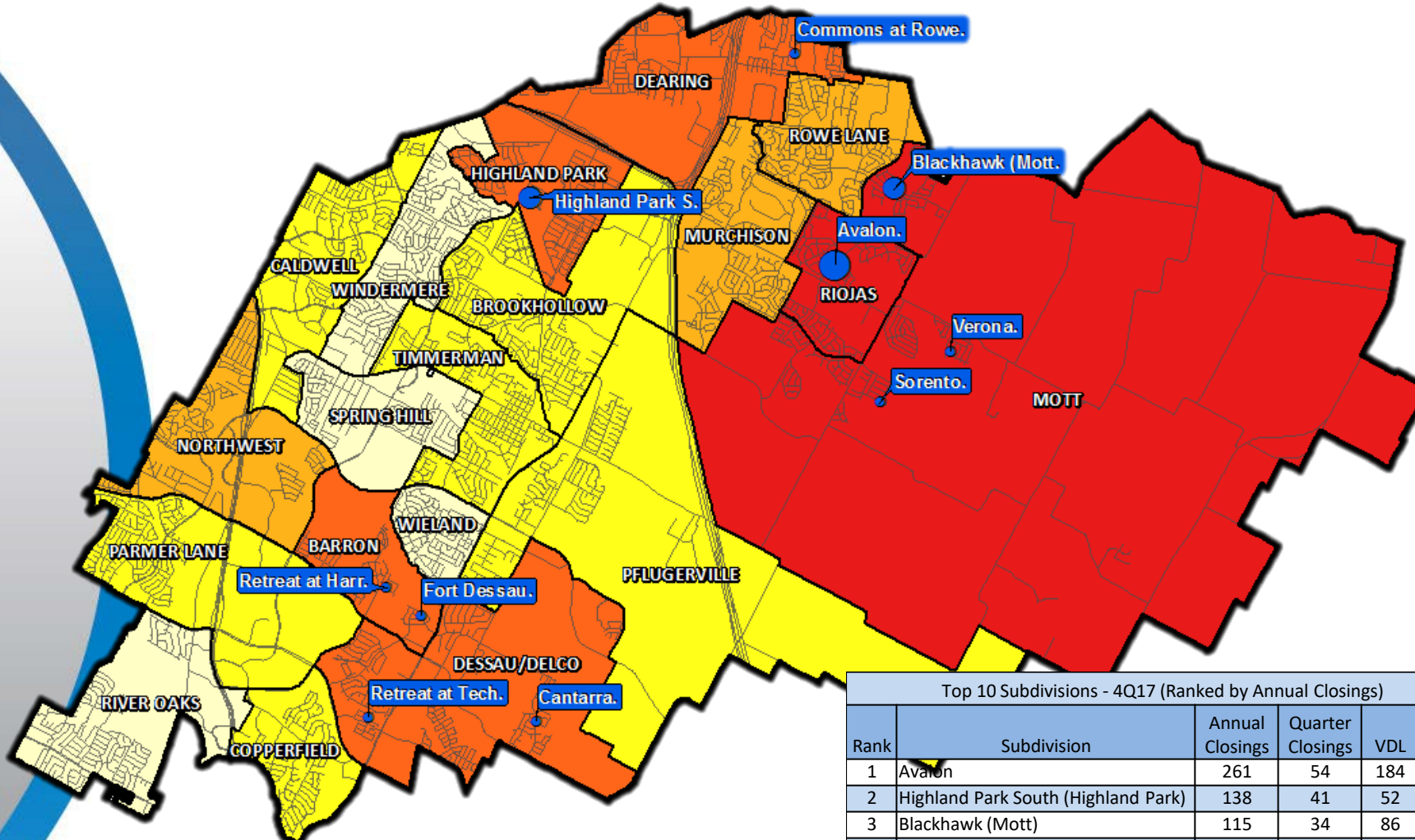
Closings	2012	2013	2014	2015	2016	2017
1Q	140	127	176	240	229	314
2Q	134	163	185	323	375	435
3Q	148	195	231	228	286	313
4Q	158	205	216	197	286	335
Total	580	690	808	988	1,176	1,397

- Pflugerville ISD started 1,620 new homes in 2017, the most annual new home starts in more than 10 years, and a rise of 26% over 2016
- The district had nearly 1,400 new home closings in 2017, the most annual closings since 2006
- District new home inventory is slightly high due to a large number of homes under construction





# Annual Closing Distribution

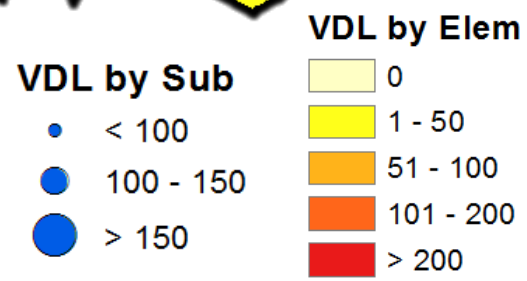
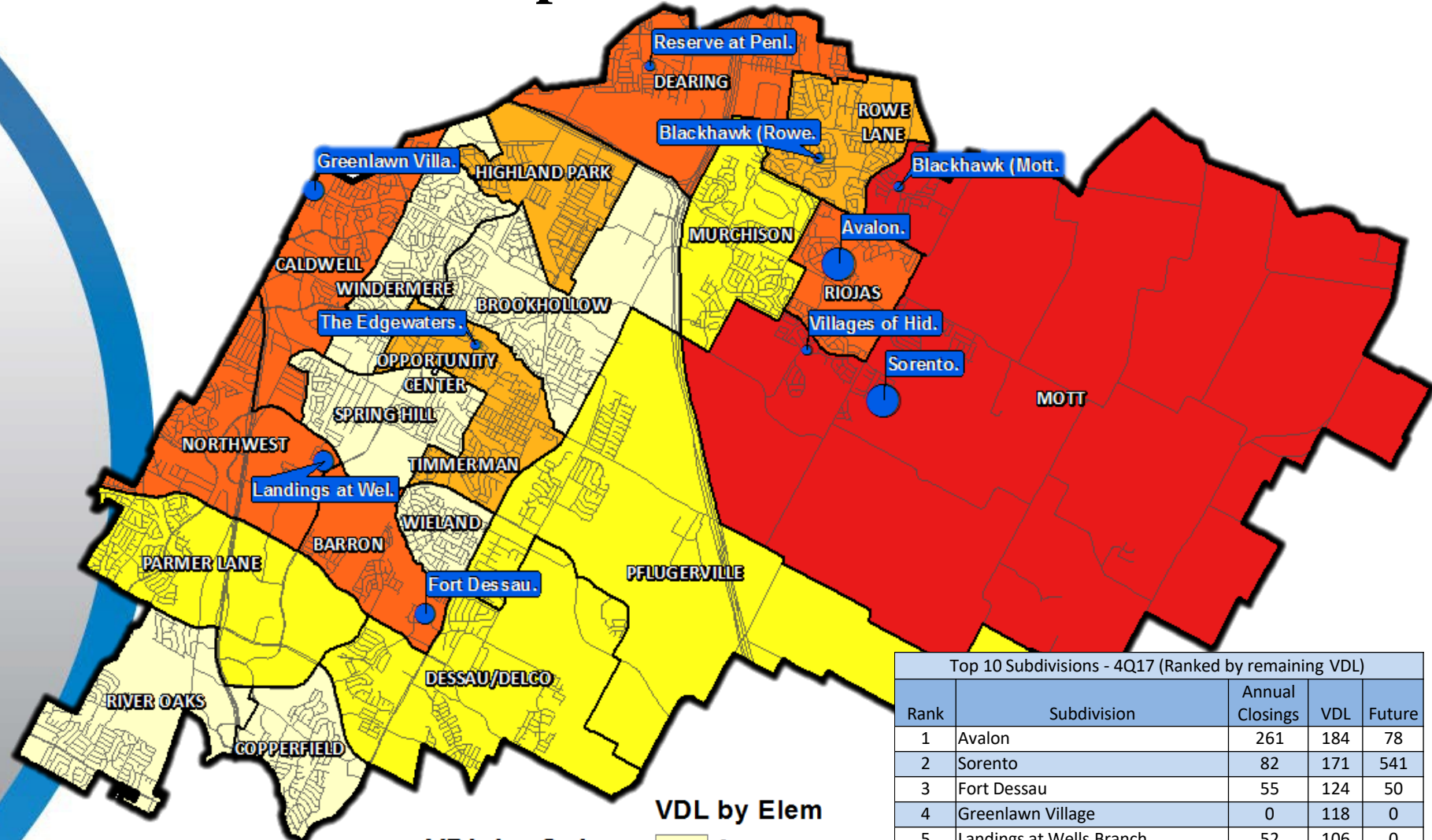


Top 10 Subdivisions - 4Q17 (Ranked by Annual Closings)					
Rank	Subdivision	Annual Closings	Quarter Closings	VDL	Future
1	Avalon	261	54	184	78
2	Highland Park South (Highland Park)	138	41	52	0
3	Blackhawk (Mott)	115	34	86	881
4	Cantarra	99	22	38	477
5	Commons at Rowe Lane (Dearing)	85	23	44	53
6	Sorento	82	13	171	541
7	Retreat at Harris Ridge	73	22	0	0
8	Retreat at Tech Ridge	69	19	3	0
9	Verona	69	13	62	117
10	Fort Dessau	55	8	124	50
<b>TOTALS</b>		<b>1,046</b>	<b>249</b>	<b>764</b>	<b>2,197</b>





# Vacant Developed Lots

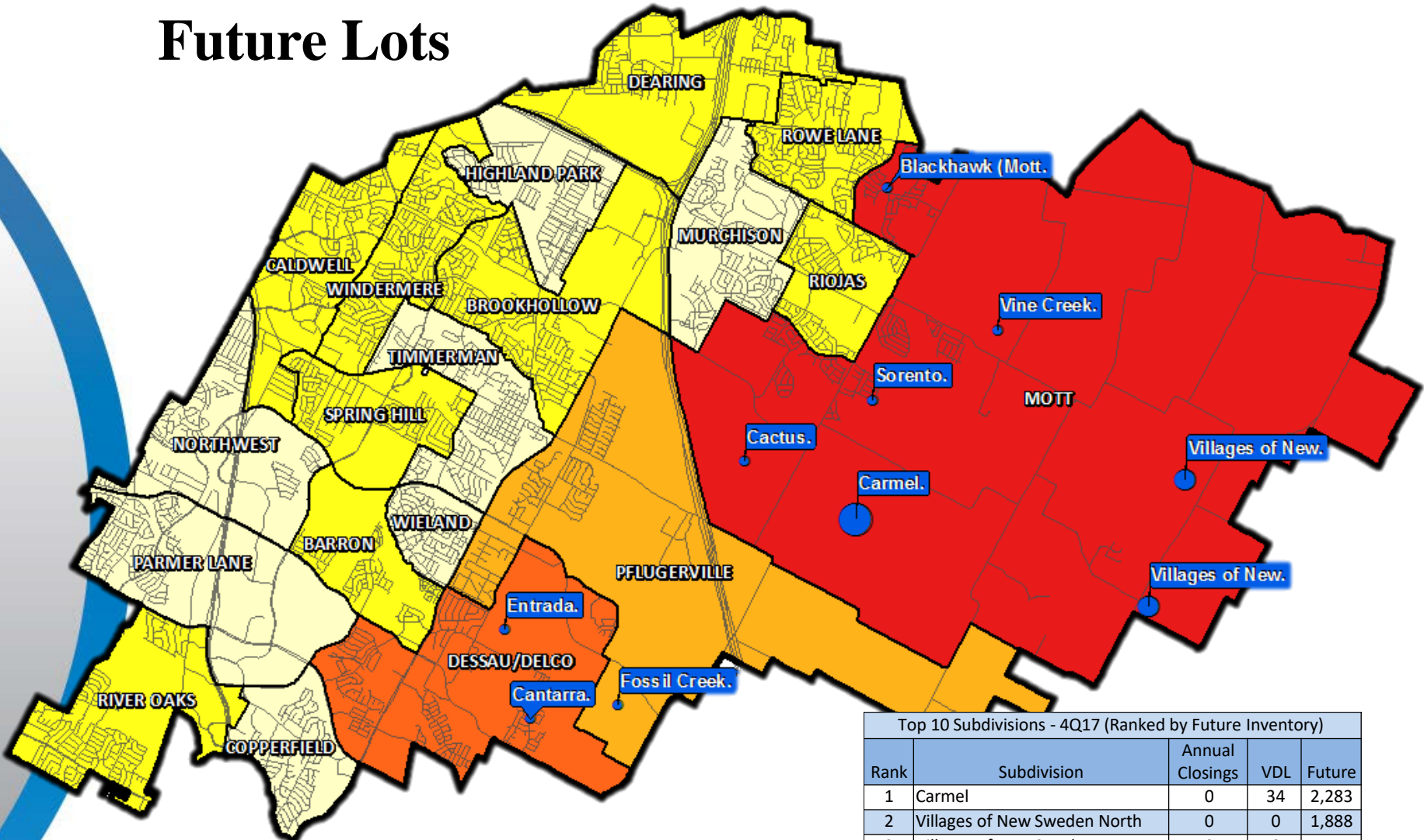


Top 10 Subdivisions - 4Q17 (Ranked by remaining VDL)				
Rank	Subdivision	Annual Closings	VDL	Future
1	Avalon	261	184	78
2	Sorento	82	171	541
3	Fort Dessau	55	124	50
4	Greenlawn Village	0	118	0
5	Landings at Wells Branch	52	106	0
6	Villages of Hidden Lake (Mott)	16	95	0
7	Reserve at Penley Park	16	90	0
8	Blackhawk (Mott)	115	86	881
9	Blackhawk (Rowe Lane)	53	86	99
10	The Edgewaters	32	86	0
<b>TOTALS</b>		<b>682</b>	<b>1,146</b>	<b>1,649</b>





# Future Lots



**Futures by Sub**

- < 1,000
- 1,000 - 2,000
- > 2,000

**Futures by Elem**

- 0
- 1 - 500
- 501 - 1,000
- 1,001 - 2,000
- > 2,000

Top 10 Subdivisions - 4Q17 (Ranked by Future Inventory)

Rank	Subdivision	Annual Closings	VDL	Future
1	Carmel	0	34	2,283
2	Villages of New Sweden North	0	0	1,888
3	Villages of New Sweden	0	0	1,445
4	Fossil Creek	0	0	922
5	Blackhawk (Mott)	115	86	881
6	Entrada	0	0	822
7	Sorento	82	171	541
8	Vine Creek	0	0	519
9	Cantarra	99	38	477
10	Cactus	0	0	445
<b>TOTALS</b>		<b>296</b>	<b>329</b>	<b>10,223</b>







# Overall Housing Data

By Elementary Attendance Zone

ELEMENTARY	Annual Starts	Quarter Starts	Annual Closings	Quarter Closings	INV	VDL	Future
BARRON	122	23	128	30	59	124	194
BROOKHOLLOW	45	9	46	17	39	0	99
CALDWELL	36	29	1	0	35	196	106
COPPERFIELD	57	8	35	8	36	0	0
DEARING	140	29	101	28	86	134	181
DESSAU/DELCO	203	60	168	41	125	41	1,660
HIGHLAND PARK	137	28	138	41	83	52	0
MOTT	285	74	285	63	205	460	8,494
MURCHISON	52	10	51	5	28	50	0
NORTHWEST	123	48	53	18	85	179	0
PARMER LANE	20	1	26	9	3	20	0
PFLUGERVILLE	0	0	1	0	1	26	988
RIOJAS	263	61	261	54	140	184	78
RIVER OAKS	0	0	0	0	0	0	150
ROWE LANE	65	14	53	12	48	86	99
SPRING HILL	0	0	0	0	0	0	425
TIMMERMAN	72	8	50	9	63	86	0
WIELAND	0	0	0	0	0	0	0
WINDERMERE	0	0	0	0	0	0	105
<b>GRAND TOTAL</b>	<b>1,620</b>	<b>402</b>	<b>1,397</b>	<b>335</b>	<b>1,036</b>	<b>1,638</b>	<b>12,579</b>

Highest activity in the category

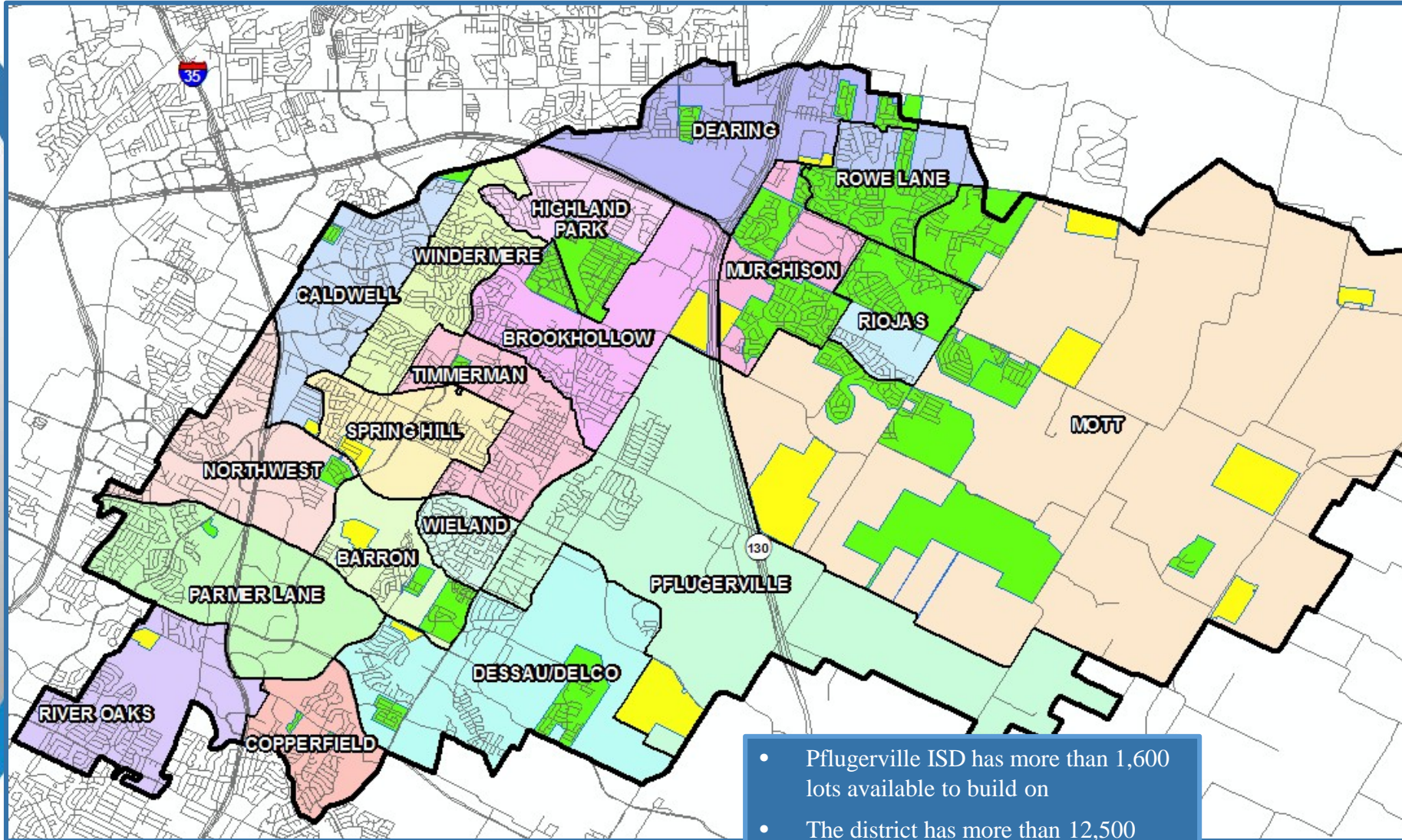
Second highest activity in the category

Third highest activity in the category





# District Housing Overview

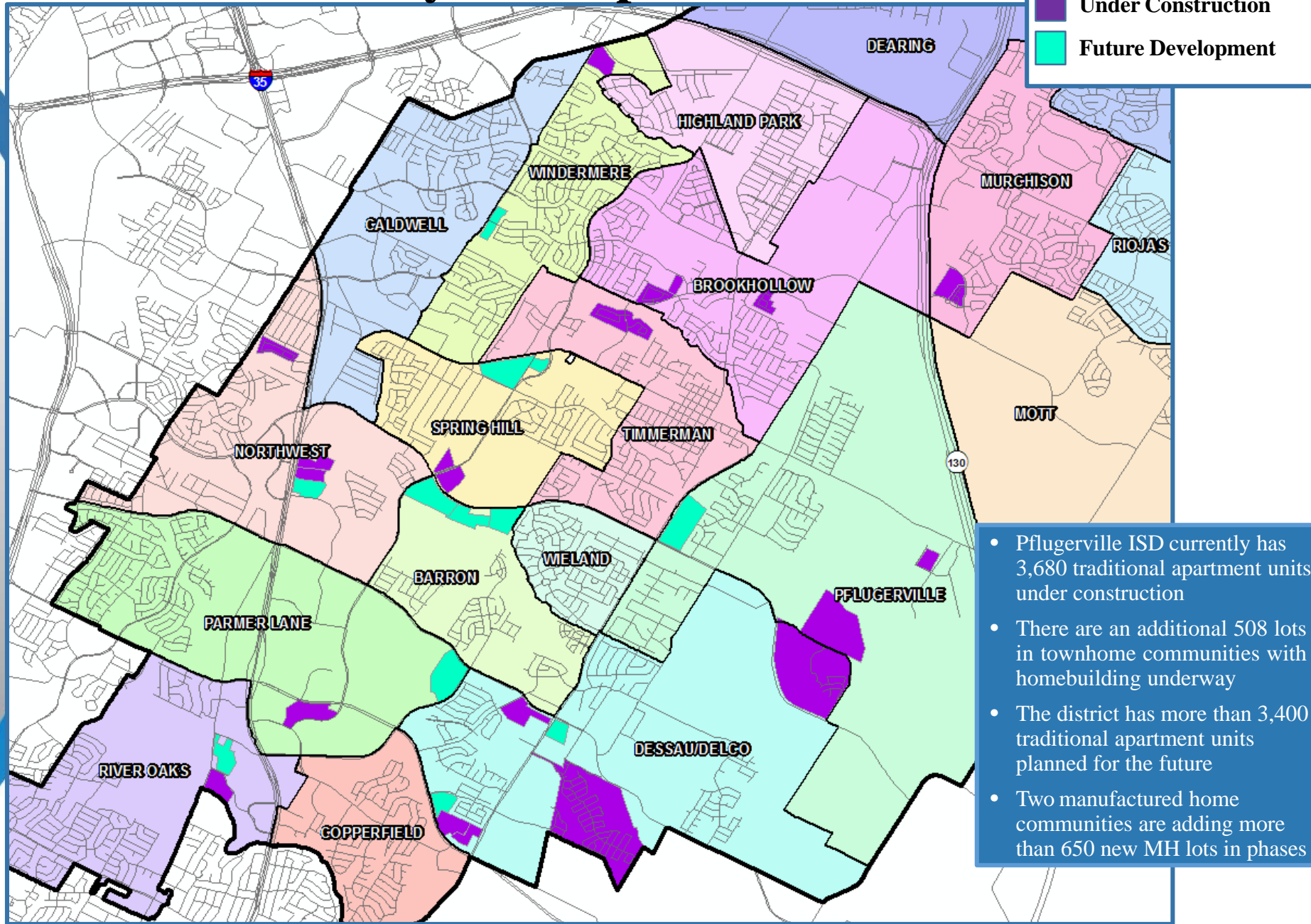


- Active Development
- Future Development

- Pflugerville ISD has more than 1,600 lots available to build on
- The district has more than 12,500 future lots planned
- Of those, groundwork is underway on roughly 960 lots within the district



# Multi-Family Development Overview



- Pflugerville ISD currently has 3,680 traditional apartment units under construction
- There are an additional 508 lots in townhome communities with homebuilding underway
- The district has more than 3,400 traditional apartment units planned for the future
- Two manufactured home communities are adding more than 650 new MH lots in phases





# Residential Activity

**Carmel**  
2,317 total lots  
Phase 1 with 82 lots delivered  
and pre-sales underway  
Homes starting by end of  
March 2018  
4 new home builders  
\$200K - \$300K





# Residential Activity



**Enclave at Harris Ridge**  
 Final plat under review for 62 future single family lots

**Spring at Harris Ridge Apts**  
 324 tax credit apartment units under construction  
 First units leasing late 2018

**Newington Apartments**  
 308 future multi-family units under review with the City of Austin

**Retreat at Tech Ridge**  
 232 total lots  
 200 homes occupied  
 20 under construction  
 Built out by mid 2018

**Heights on Palmer**  
 252 existing tax credit apartment units  
 80 additional tax credit units in Ph 2 under construction  
 Construction complete late 2018

**Alta Tech Ridge**  
 230 multi-family units under construction  
 First units leasing late 2018





# Residential Activity

**Highland Pa**  
 922 total lots  
 787 occupied  
 Built 138 homes in 2017  
 Built out by mid 2019

**Highland Park South (Brookhollow)**  
 435 total lots  
 396 occupied  
 Built 45 homes in 2017  
 Built out by the end of 2018

**Paradise Cove**  
 Groundwork underway on 17 future townhome lots

**Village on Legacy**  
 83 future rental homes  
 All lots delivered and first homes under construction  
 First homes leasing in summer 2018

**Walden Square**  
 82 future townhome lots  
 Groundwork underway  
 Homes starting by late 2018





# Residential Activity

**Pecan District**  
 Future mixed-use development with 735 to 1,200 future residential units  
 Phase 1 with 260 multi-family units approved  
 First units leasing by 2020

**Crossings at Wells Branch**  
 138 future single family lots  
 Groundwork underway on Phase 1 with 94 lots  
 Homes starting early 2019  
 Site plan approved for 264 multi-family units

**Landings at Wells Branch**  
 200 total lots  
 52 occupied  
 30 under construction  
 Building 80 homes in 2018

**Santa Clara Apts**  
 Site plan under review for 308 MF units

**Highland Apts**  
 292 units complete early 2018





# Ten Year Forecast

## By Grade Level

Year (Oct.)	EE/PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Total Growth	% Growth
2013/14	801	1,671	1,758	1,780	1,769	1,809	1,775	1,760	1,886	1,704	1,757	1,691	1,687	1,695	23,543		
2014/15	807	1,728	1,744	1,808	1,781	1,797	1,834	1,824	1,794	1,869	1,753	1,808	1,694	1,707	23,948	405	1.72%
2015/16	881	1,730	1,736	1,718	1,834	1,829	1,795	1,813	1,834	1,809	1,973	1,720	1,752	1,676	24,100	152	0.63%
2016/17	1,041	1,722	1,788	1,778	1,775	1,899	1,893	1,824	1,871	1,841	2,035	1,942	1,586	1,696	24,691	591	2.45%
2017/18	1,175	1,688	1,795	1,868	1,872	1,875	1,976	1,936	1,895	1,918	1,951	1,979	1,889	1,608	25,425	734	2.97%
2018/19	1,198	1,757	1,841	1,892	1,968	1,961	1,971	2,049	2,001	1,924	2,007	1,887	1,928	1,839	26,223	798	3.14%
2019/20	1,198	1,784	1,901	1,938	1,983	2,083	2,044	2,020	2,119	2,014	2,077	1,940	1,843	1,903	26,847	624	2.38%
2020/21	1,198	1,877	1,933	1,987	2,030	2,101	2,168	2,124	2,070	2,156	2,185	2,013	1,894	1,820	27,556	709	2.64%
2021/22	1,198	1,945	2,001	2,013	2,069	2,132	2,185	2,231	2,161	2,121	2,340	2,095	1,933	1,863	28,287	731	2.65%
2022/23	1,198	1,996	2,065	2,075	2,098	2,174	2,213	2,212	2,267	2,197	2,310	2,273	2,035	1,907	29,020	733	2.59%
2023/24	1,198	2,033	2,110	2,125	2,154	2,206	2,254	2,262	2,269	2,310	2,380	2,221	2,209	2,000	29,731	711	2.45%
2024/25	1,198	2,070	2,130	2,161	2,209	2,261	2,285	2,293	2,317	2,311	2,527	2,271	2,151	2,155	30,339	608	2.04%
2025/26	1,198	2,135	2,175	2,198	2,232	2,311	2,343	2,333	2,349	2,359	2,514	2,443	2,206	2,111	30,907	568	1.87%
2026/27	1,198	2,185	2,244	2,232	2,276	2,340	2,402	2,378	2,387	2,397	2,573	2,382	2,368	2,163	31,525	618	2.00%
2027/28	1,198	2,235	2,297	2,303	2,313	2,389	2,431	2,435	2,435	2,436	2,636	2,439	2,309	2,322	32,178	653	2.07%

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

- Pflugerville ISD may enroll more than 26,200 students by 2018
- 5 year growth = 3,595 students
- 2022/23 enrollment = 29,020 students
- 10 year growth = 6,753 students
- 2027/28 enrollment = 32,178 students







# Ten Year Forecast

## By Elementary Campus

CAMPUS	Capacity	Architectural Capacity	History 2016/17	Current 2017/18	ENROLLMENT PROJECTIONS									
					2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
BARRON ELEMENTARY	763	850	734	693	689	699	707	725	719	721	721	729	731	735
BROOKHOLLOW ELEMENTARY	707	750	424	475	496	534	546	527	536	538	553	564	574	578
CALDWELL ELEMENTARY	707	800	691	661	658	648	657	639	632	647	653	655	659	663
COPPERFIELD ELEMENTARY	763	750	441	413	430	430	434	437	437	443	444	447	450	452
DELCO PRIMARY	628	750	655	702	762	774	813	872	912	948	976	1,005	1,038	1,072
DESSAU ELEMENTARY	502	600	567	608	643	696	743	812	863	917	968	1,000	1,028	1,053
HIGHLAND PARK ELEMENTARY	745	750	839	646	665	650	659	670	655	657	658	667	686	700
MOTT ELEMENTARY	800	800	0	717	765	863	939	1,037	1,156	1,264	1,367	1,473	1,588	1,725
MURCHISON ELEMENTARY	786	880	794	826	859	874	912	924	945	941	925	932	937	939
NORTHWEST ELEMENTARY	586	600	531	537	568	585	602	597	600	615	615	616	617	621
PARMER LANE ELEMENTARY	651	650	496	507	522	551	581	602	595	593	593	596	594	596
PFLUGERVILLE ELEMENTARY	625	600	473	460	450	448	431	421	426	433	438	448	462	475
RIOJAS ELEMENTARY	777	832	954	668	706	771	828	836	834	821	821	829	837	844
RIVER OAKS ELEMENTARY	688	750	558	561	592	604	609	609	590	590	590	593	597	599
ROWE LANE ELEMENTARY	767	800	902	800	791	778	778	741	733	741	724	711	697	686
SPRING HILL ELEMENTARY	670	600	590	605	618	632	654	683	721	729	745	756	769	783
TIMMERMAN ELEMENTARY	754	804	419	546	562	562	570	581	587	585	585	589	592	598
WIELAND ELEMENTARY	667	700	412	435	423	431	436	444	457	454	454	456	458	461
WINDEREMERE ELEMENTARY	530	750	434	402	413	419	414	370	360	351	367	377	388	392
WINDERMERE PRIMARY	641	750	404	407	384	379	374	380	389	398	408	415	419	421
DEARING ELEMENTARY	800	850	578	580	592	603	607	636	672	694	709	734	756	773
<b>ELEMENTARY SCHOOL TOTALS</b>	<b>14,557</b>	<b>15,616</b>	<b>11,896</b>	<b>12,249</b>	<b>12,588</b>	<b>12,931</b>	<b>13,294</b>	<b>13,543</b>	<b>13,819</b>	<b>14,080</b>	<b>14,314</b>	<b>14,592</b>	<b>14,877</b>	<b>15,166</b>
Elementary Absolute Growth			373	353	339	343	363	249	276	261	234	278	285	289
Elementary Percent Growth			3.24%	2.97%	2.77%	2.72%	2.81%	1.87%	2.04%	1.89%	1.66%	1.94%	1.95%	1.94%

\*Yellow Box = enrollment exceeds stated campus capacity





# Ten Year Forecast

## By Secondary Campus

CAMPUS	Capacity	Architectural Capacity	History	Current	ENROLLMENT PROJECTIONS									
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
CELE MIDDLE SCHOOL	1,170	1,250	885	1,044	1,178	1,271	1,369	1,444	1,523	1,589	1,613	1,696	1,768	1,854
DESSAU MIDDLE SCHOOL	1,058	1,200	798	860	932	976	1,046	1,042	1,126	1,176	1,254	1,288	1,329	1,369
KELLY LANE MIDDLE SCHOOL	1,142	1,200	1,214	1,079	1,080	1,095	1,102	1,113	1,061	1,093	1,141	1,181	1,179	1,160
PARK CREST MIDDLE SCHOOL	1,042	1,300	904	949	941	932	935	968	967	966	934	929	929	940
PFLUGERVILLE MIDDLE SCHOOL	1,170	1,400	939	1,018	1,041	1,052	1,058	1,049	1,038	1,029	1,010	1,016	1,029	1,052
WESTVIEW MIDDLE SCHOOL	946	1,100	796	799	802	827	840	897	961	988	969	931	928	931
<b>MIDDLE SCHOOL TOTALS</b>	<b>6,528</b>	<b>7,450</b>	<b>5,536</b>	<b>5,749</b>	<b>5,974</b>	<b>6,153</b>	<b>6,350</b>	<b>6,513</b>	<b>6,676</b>	<b>6,841</b>	<b>6,921</b>	<b>7,041</b>	<b>7,162</b>	<b>7,306</b>
Middle School Absolute Growth			80	213	225	179	197	163	163	165	80	120	121	144
Middle School Percent Growth			1.47%	3.85%	3.91%	3.00%	3.20%	2.57%	2.50%	2.47%	1.17%	1.73%	1.72%	2.01%
CONNALLY HIGH SCHOOL	2,475	2,280	1,891	1,862	1,867	1,862	1,902	1,999	2,063	2,127	2,218	2,297	2,352	2,396
HENDRICKSON HIGH SCHOOL	2,525	2,525	3,275	2,619	2,460	2,145	2,115	2,145	2,178	2,168	2,161	2,178	2,184	2,248
PFLUGERVILLE HIGH SCHOOL	2,350	2,280	2,090	2,058	2,001	1,950	1,973	1,976	2,005	2,026	2,033	2,031	2,024	2,013
WEISS HIGH SCHOOL	2,497	2,664	0	884	1,329	1,802	1,918	2,107	2,275	2,485	2,688	2,764	2,922	3,045
<b>HIGH SCHOOL TOTALS</b>	<b>9,847</b>	<b>9,749</b>	<b>7,256</b>	<b>7,423</b>	<b>7,657</b>	<b>7,759</b>	<b>7,908</b>	<b>8,227</b>	<b>8,521</b>	<b>8,806</b>	<b>9,100</b>	<b>9,270</b>	<b>9,482</b>	<b>9,702</b>
High School Absolute Growth			135	167	234	102	149	319	294	285	294	170	212	220
High School Percent Growth			1.90%	2.30%	3.15%	1.33%	1.92%	4.03%	3.57%	3.34%	3.34%	1.87%	2.29%	2.32%
TRAVIS COUNTY JJAEP			3	4	4	4	4	4	4	4	4	4	4	4
<b>DISTRICT TOTALS</b>	<b>30,932</b>	<b>32,815</b>	<b>24,691</b>	<b>25,425</b>	<b>26,223</b>	<b>26,847</b>	<b>27,556</b>	<b>28,287</b>	<b>29,020</b>	<b>29,731</b>	<b>30,339</b>	<b>30,907</b>	<b>31,525</b>	<b>32,178</b>
District Absolute Growth			591	734	798	624	709	731	733	711	608	568	618	653
District Percent Growth			2.5%	3.0%	3.1%	2.4%	2.6%	2.7%	2.6%	2.5%	2.0%	1.9%	2.0%	2.1%

\*Yellow Box = enrollment exceeds stated campus capacity





# Summary

- Pflugerville's unemployment rate is currently 3%.
- Roughly one out of every three homes sold within Pflugerville ISD is a new home.
- Pflugerville ISD had the most annual new home starts in more than 10 years.
- An IDEA Charter School is opening in Pflugerville next fall.
- PISD can expect an increase of approximately 3,600 students during the next 5 years.
- 2022/23 enrollment projection: 29,020 students.
- Pflugerville ISD is projected to enroll 32,178 students for the 2027/28 school year.



# **SMALL GROUP DISCUSSION**



# Small Group Discussion



**At your table, talk about what you've heard tonight.**

- What questions do you have?
- What does this mean for our facility plan?
- What does this mean for this advisory committee?



# LARGE GROUP DISCUSSION



# Large Group Discussion



Based on what you've heard, are there questions you'd like us to address tonight?

Are there questions you'd like PfISD to address in a future meeting?



**CLOSING**





# Next Meeting

## Meeting #3

**Tuesday, May 8**

6 p.m.

Weiss H.S. - Library

## Agenda

- Facility Assessment Update
- Departmental Presentations



# Questions?



**Thank you!**

