

Scenario 2: Close Dessau ES and rezone students to neighboring schools

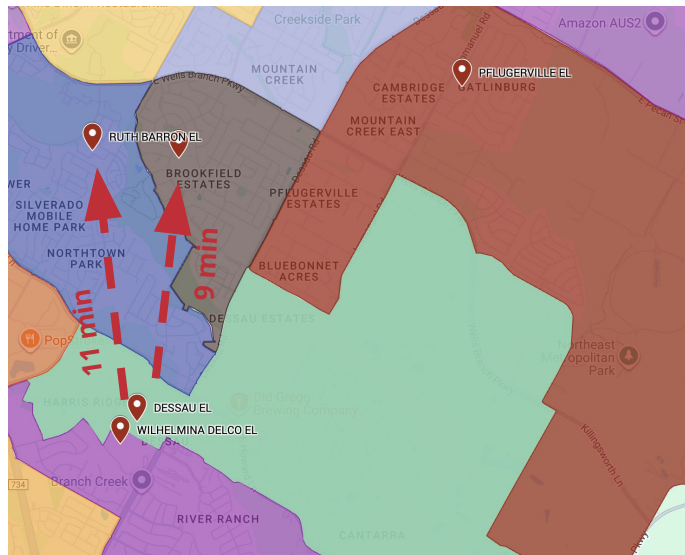


Details & Rationale

- The majority of students in this recommendation would be rezoned to Delco ES. This recommendation may also require rezoning some students to Barron ES or Wieland ES, which will increase utilization at two under-utilized and higher-performing campuses.
- Delco ES was built in 2002, while Dessau ES was constructed in 1987.
- More students transfer out of Dessau ES to charter/private schools (298) than any other elementary campus within Pflugerville ISD.

Long-Term Considerations

- Despite current and planned development in the Dessau ES enrollment zone, enrollment is not expected to increase significantly in the next ten years.
- Delco ES enrollment is expected to drop by >100 students over the next five years, with projected enrollment as low as 294 in the next decade. Without action, Delco ES utilization is expected to be 37% in five years.
- Receiving campuses have significant capacity to absorb Dessau ES students, and are projected to have more as enrollment continues to decline.



Year One Net Operating Savings:

\$2,983,846

Proposed Implementation Year: 2027-28

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School Name	Adv. Student Achievement		Student Persistence		Investing in People			Finance & Operations	
	Meets/Masters	STAAR Growth	Attendance >25th Percentile	5-year Enrollment Trend	Teacher Retention	%TIA Teachers	Climate Survey	Capital Investment	Building Utilization
Dessau ES	22%	73	91.7%	-9.1%	61.3%	23.5%	79%	\$15,144	58%
Delco ES	37%	85	94.7%	-16.0%	80.0%	44.4%	75%	\$15,314	53%
Barron ES	34%	73	93.8%	3.0%	92.3%	50.0%	78%	\$2,228	69%
Pflugerville ES	30%	75	94.5%	-21.0%	80.0%	45.2%	63%	\$11,709	61%
Wieland ES	48%	85	94.6%	-3.2%	89.7%	24.3%	81%	\$12,334	49%

Utilization at Nearby Campuses

Current Dessau ES enrollment: 490

The number of new students each campus would need to enroll to reach utilization targets

Target %	Delco ES	Barron ES	Wieland ES	Pflugerville ES
75%	176	48	195	84
80%	216	90	232	114
85%	256	133	270	144
90%	296	175	307	174

Projected Budget Reduction Details

Projected Expense Reduction:	\$9,479,573
Net Reductions (Total)	\$14,488,309
Personnel	\$11,575,177
OTPS + Maintenance + Utilities	\$2,913,132
New Operating Expenses (Total)	\$5,008,736
Personnel	\$4,340,617
OTPS + One Time Expenses	\$668,118