

Scenario 7: Close Park Crest MS and rezone students to neighboring schools

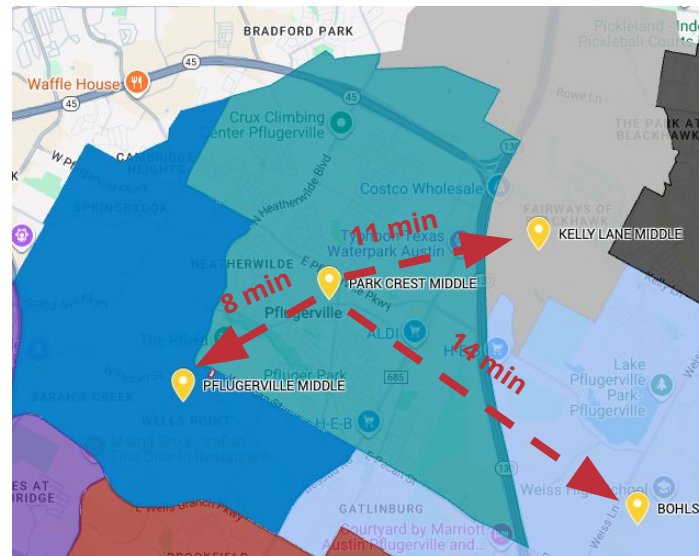


Details & Rationale

- Middle school utilization is expected to drop from ~66% to 62% and 59% over the next five and ten years, respectively.
- Enrollment impacts will be felt disproportionately at specific campuses, with Kelly Lane MS expected to lose 300 students by 2030-31.
- Pflugerville MS (72%) and Park Crest MS (58%) are both projected to be below the building utilization benchmark for the next ten years.
- Park Crest MS students moving to Kelly Lane MS would expand access to the district's highest-performing MS campus.

Long-Term Considerations

- Broader middle school rezoning may be necessary, as Bohls MS is projected to be over capacity as soon as the 2028-29 school year.
- Without consolidation and/or rezoning, Park Crest MS utilization is projected as low as 51% and Kelly Lane MS is projected as low as 48% over the next ten years.



Annual Net Operating Impact:

\$3,039,550

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
Park Crest MS	47%	78	94.8%	-21.6%	84.0%	17.3%	74%	\$17,466	59%
Kelly Lane MS	67%	86	96.0%	-15.1%	87.7%	14.3%	76%	\$9,490	78%
Pflugerville MS	39%	64	94.3%	-10.3%	80.7%	3.2%	75%	\$12,882	72%
Bohls MS	41%	69	94.0%	25.0%	77.3%	13.3%	65%	\$68,860	73%

Utilization at Nearby Campuses

Current Park Crest MS enrollment: 762

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

Target %	Kelly Lane MS	Pflugerville MS	Bohls MS
75%	-34	32	23
80%	26	87	85
85%	86	142	148
90%	146	197	210

Projected Budget Reduction Details

Projected Expense Reduction:	\$9,634,302
Net Reductions (Total)	\$19,241,933
Personnel	\$16,717,025
OTPS + Maintenance + Utilities	\$2,524,908
New Operating Expenses (Total)	\$9,607,631
Personnel	\$8,211,979
OTPS + One Time Expenses	\$1,395,652