

Scenario 3: Close Pflugerville ES and rezone students to neighboring schools

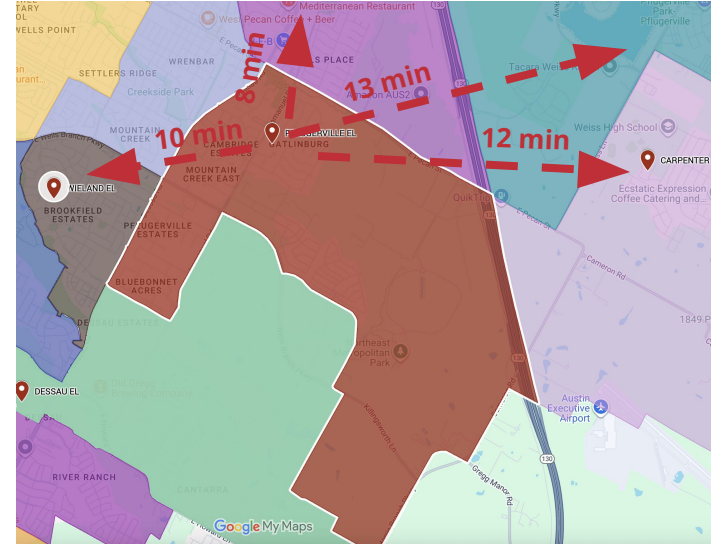


Details & Rationale

- Close Pflugerville ES and rezone students to Wieland ES, Brookhollow ES, Carpenter ES, and/or Hidden Lake ES.
- This scenario moves students to significantly higher-performing and newer campuses. Pflugerville ES (1978) was built well before Brookhollow ES (1995), Wieland ES (2007), Carpenter ES (2021), or Hidden Lake ES (2021).
- Pflugerville ES is losing enrollment at a faster rate than the district average. One primary driver of enrollment loss is the fact that 242 students have transferred to charter or private schools.
- Only 269 of the students zoned to Pflugerville ES attend the school. At least 290 students zoned to Pflugerville ES transfer out to other PfISD or charter/private schools.

Long-Term Considerations

- Pflugerville ES is one of the oldest facilities within PfISD, and does not meet the capacity requirements of a modern PfISD elementary school.
- Wieland's 10-year enrollment outlook peaks at 440 students (59% utilization).
- Pflugerville ES has declined in enrollment each year for the last six years.
- The current housing being built in the Pflugerville ES enrollment zone has a student yield of just .095 per unit, and is not expected to significantly impact enrollment.



Year One Net Operating Savings:

\$1,169,419

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
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%
Carpenter ES	58%	86	95.4%	29.2%	80.3%	45.0%	76%	\$63,576	72%
Hidden Lake ES	53%	81	95.5%	N/A	95.0%	59.5%	75%	\$65,935	79%
Brookhollow ES	42%	76	94.8%	-14.7%	73.0%	34.5%	72%	\$12,001	51%

Utilization at Nearby Campuses

Current Pflugerville ES enrollment: 366

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

Target %	Wieland ES	Carpenter ES	Hidden Lake ES	Brookhollow ES
75%	195	28	-29	180
80%	232	70	11	217
85%	270	113	51	255
90%	307	155	91	292

Projected Budget Reduction Details

Projected Expense Reduction:	\$3,752,557
Net Reductions (Total)	\$11,536,526
Personnel	\$10,220,291
OTPS + Maintenance + Utilities	\$1,316,235
New Operating Expenses (Total)	\$7,783,969
Personnel	\$6,569,583
OTPS + One Time Expenses	\$1,214,386