

Scenario 8: Close Westview MS and rezone students to neighboring schools

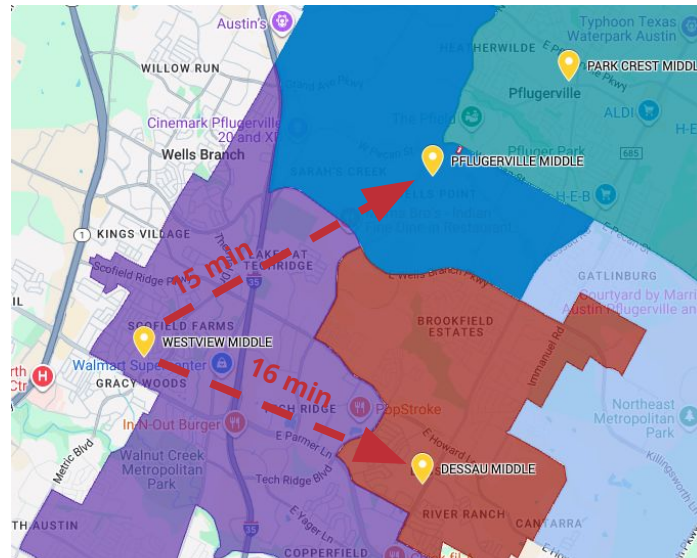


Details & Rationale

- Middle school utilization is expected to drop from ~66% to 62% and 59% over the next five and ten years, respectively.
- Westview MS is the second-oldest and the lowest-performing middle school campus within PfISD. This scenario moves all students to higher-performing campuses and similar- or higher-quality facilities.
- Westview MS has received three consecutive “Academically Unacceptable” ratings from TEA.

Long-Term Considerations

- Enrollment between Westview MS and Pflugerville MS is expected to decline by approximately 180 students total over the next five years. Dessau MS enrollment is expected to remain stable over the same time period.
- Implementing this scenario would require a broader rezoning of MS seats on the western side of the district.



Annual Net Operating Impact:

\$1,959,288

Proposed Implementation Year: 2028-29

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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
Westview Middle	27%	57	90.9%	0.0%	73.7%	6.7%	68%	\$10,096	66%
Pflugerville Middle	39%	64	94.3%	-10.3%	80.7%	3.2%	75%	\$12,882	72%
Dessau Middle	34%	76	91.9%	-23.0%	77.3%	20.4%	81%	\$16,822	47%

Utilization at Nearby Campuses

Current Westview MS enrollment: 723

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

Target %	Pflugerville Middle	Dessau Middle
75%	-109	182
80%	-54	247
85%	1	312
90%	56	377

Projected Budget Reduction Details

Projected Expense Reduction:	\$6,393,831
Net Reductions (Total)	\$21,128,264
Personnel	\$17,825,528
OTPS + Maintenance + Utilities	\$3,302,736
New Operating Expenses (Total)	\$14,734,433
Personnel	\$12,601,843
OTPS + One Time Expenses	\$2,132,590