

# Scenario 1: Close Parmer Lane ES and rezone students to neighboring schools

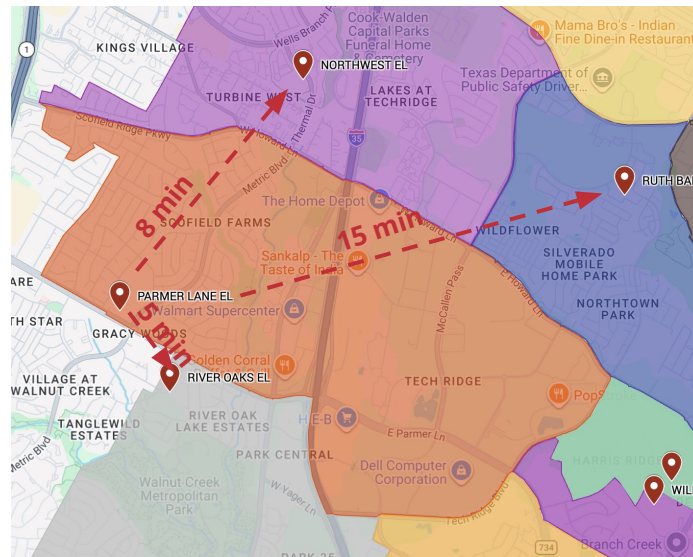


## Details & Rationale

- This scenario moves students from PfISD's second-oldest facility into newer campuses
- All neighboring campuses under consideration are in close proximity and have 200+ vacant seats
- Parmer Lane ES is currently serving 185 dual language students from Northwest ES. This draft scenario places those students at their home campus.
- Only 199 of the students zoned to Parmer Lane ES attend the school. At least 250 students zoned to Parmer Lane ES transfer out to other PfISD or charter/private schools.

## Long-Term Considerations

- Parmer Lane ES is on a major thoroughfare and is not walkable for most PfISD students
- Parmer Lane ES enrollment is expected to be within 10% of its current enrollment for the next ten years, while enrollment at neighboring campuses is expected to drop by ~20%
- The Parmer Lane ES zone had zero home starts and zero closings, and has no future development planned.



Year One Net Operating Savings:

**\$2,970,351**

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
Parmer Lane ES	39%	79	94.3%	-6.3%	85.3%	70.0%	73%	\$12,650	69%
Northwest ES	29%	58	92.7%	-17.2%	62.3%	35.5%	65%	\$17,753	60%
River Oaks ES	40%	78	93.6%	27.4%	84.0%	53.3%	88%	\$5,198	69%
Ruth Barron ES	34%	73	93.8%	3.0%	92.3%	50.0%	78%	\$2,228	69%

## Utilization at Nearby Campuses

**Current Parmer Lane ES enrollment: 449**

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

Target %	Northwest ES	River Oaks ES	Barron ES
75%	88	42	48
80%	118	79	90
85%	148	117	133
90%	178	154	175

## 3-Year Budget Reduction Projections

<b>Projected Expense Reduction:</b>	<b>\$9,452,946</b>
<b>Net Reductions (Total)</b>	<b>\$15,093,849</b>
Personnel	\$13,015,282
OTPS + Maintenance + Utilities	\$2,078,567
<b>New Operating Expenses (Total)</b>	<b>\$5,640,902</b>
Personnel	\$4,927,187
OTPS + One Time Expenses	\$713,715