

Scenario 4: Close Windermere ES and rezone students to neighboring schools

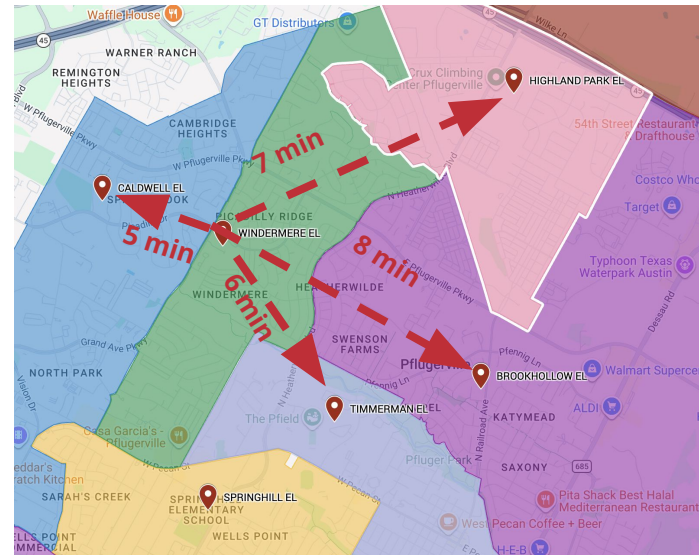


Details & Rationale

- This scenario moves most students to significantly newer campuses. Windermere ES (1989) was built well before Timmerman ES (2017), Caldwell ES (2002), Highland Park ES (2006).
- Windermere ES will be repurposed for other district needs, leading to other potential cost savings across the district.
- Rezoning students to Timmerman ES will fill one of Pflugerville ISD's newest elementary campuses.

Long-Term Considerations

- Windermere ES enrollment is projected to drop by 150 students in the next five years.
- Without action, Timmerman ES (built in 2017) is expected to remain under 50% utilization for the next ten years.
- There are no active subdivisions being built in the enrollment zones of any of the four schools listed in this scenario.



Year One Net Operating Savings:

\$2,724,826

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
Windermere ES	48%	83	93.6%	0.9%	77.0%	47.8%	75%	\$13,040	67%
Timmerman ES	29%	57	92.9%	-10.1%	65.7%	9.1%	73%	\$61,190	49%
Caldwell ES	39%	79	94.5%	-9.7%	85.3%	44.4%	67%	\$8,569	64%
Highland Park ES	59%	74	95.1%	-0.4%	86.7%	69.2%	84%	\$4,811	84%
Brookhollow ES	42%	76	94.8%	-14.7%	73.0%	34.5%	72%	\$12,001	51%

Utilization at Nearby Campuses

Current Windermere ES enrollment: 665

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

Target %	Timmerman ES	Caldwell ES	Highland Park ES	Brookhollow ES
75%	209	86	-69	180
80%	249	126	-29	217
85%	289	166	11	255
90%	329	206	51	292

Projected Budget Reduction Details

Projected Expense Reduction:	\$8,685,158
Net Reductions (Total)	\$17,478,520
Personnel	\$14,617,601
OTPS + Maintenance + Utilities	\$2,860,919
New Operating Expenses (Total)	\$8,793,362
Personnel	\$7,625,409
OTPS + One Time Expenses	\$1,067,953