

Scenario 9: Explore new programming at multiple PfISD schools

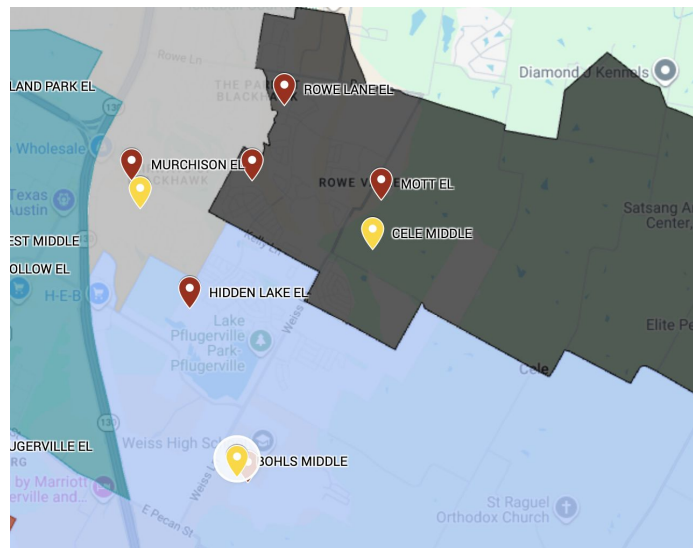


Details & Rationale

- Explore new programming models at Bohls MS, Cele MS, and Mott Elementary.
- Bohls MS and Cele MS are projected to be the middle schools with the highest enrollment over the next ten years. This scenario seeks to maximize the number of students that will benefit from high-quality programming.
- If passed by the Board, Pflugerville ISD will conduct a planning year to prepare for implementation beginning in 2027-28.

Long-Term Considerations

- Bohls MS, Cele MS, and Mott ES are included in other scenarios regarding potential rezoning, due to projected demographic and enrollment changes over the next five years.
- Financial modeling for each scenario will be completed after the new programming model has been identified.



**Annual Net Operating Impact:
TBD based on school model**

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
Bohls MS	41%	69	94.0%	25.0%	77.3%	13.3%	65%	\$68,860	73%
Cele MS	61%	86	95.6%	-37.6%	84.7%	23.3%	77%	\$4,724	63%
Mott ES	61%	89	95.2%	-35.4%	79.0%	50.0%	76%	\$46,556	71%

Utilization at Nearby Campuses

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

Target %	Bohls MS	Cele MS	Mott ES
75%	23	148	37
80%	85	210	82
85%	148	273	127
90%	210	335	172

Projected Budget Reduction Details

Projected Expense Reduction:	TBD
Net Reductions (Total)	TBD
Personnel	TBD
OTPS + Maintenance + Utilities	TBD
New Operating Expenses (Total)	TBD
Personnel	TBD
OTPS + One Time Expenses	TBD