

# Scenario 6: Rezone elementary schools east of Highway 130 to balance enrollment

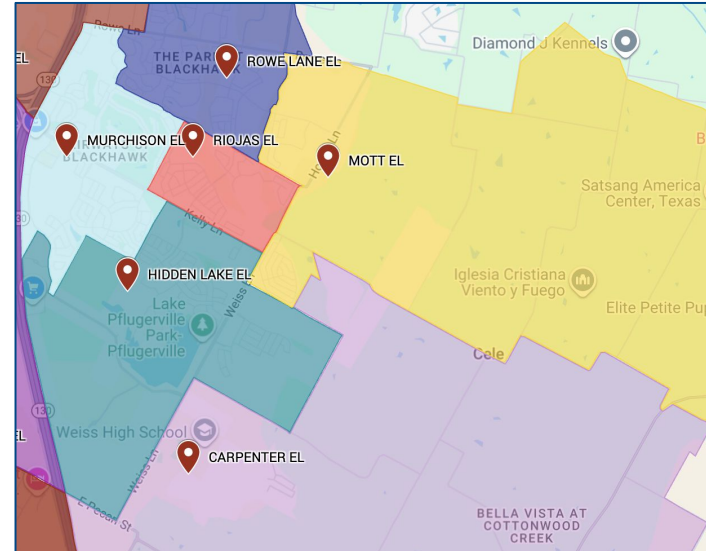


## Details & Rationale

- A rezoning of elementary schools east of Highway 130 will maximize enrollment at Hidden Lake ES and may prevent the need to build a new elementary school as development occurs in the existing Carpenter ES zone.
- All schools included in this draft scenario exceed all metrics for the “Advancing Student Achievement” priority.
- Building utilization of all impacted campuses ranges from 71% - 98%.
- Each campus in this draft scenario was constructed after 2005.

## Long-Term Considerations

- Carpenter ES has more expected development than any enrollment zone within PfISD, and is projected to be over capacity within 5-6 years.
- Mott ES enrollment is projected to remain stable for five years, then increase to a level that would bring 90% utilization.
- Riojas ES (-138) and Rowe Lane ES (-242) have some of the largest expected enrollment drops within PfISD in the next ten years.
- The Board may want to establish policy for a recurring boundary review process every three years.



**Annual Net Operating Impact:  
TBD based on enrollment  
boundaries**

**Proposed Implementation Year: 2029-30**

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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
Carpenter ES	58%	86	95.4%	29.2%	80.3%	45.0%	76%	\$63,576	72%
Mott ES	61%	89	95.2%	-35.4%	79.0%	50.0%	76%	\$46,556	71%
Rowe Lane ES	60%	86	96.0%	-16.2%	86.0%	51.0%	61%	\$5,355	83%
Riojas ES	69%	87	95.3%	-16.6%	87.3%	70.0%	76%	\$4,957	98%
Hidden Lake ES	53%	81	95.5%	N/A	95.0%	59.5%	75%	\$65,935	79%

## Utilization at Nearby Campuses

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

Target %	Mott ES	Rowe Lane ES	Riojas ES	Hidden Lake ES
75%	37	-70	-172	-29
80%	82	-28	-135	11
85%	127	15	-97	51
90%	172	57	-60	91

## Projected Budget Reduction Details

Projected Expense Reduction:	\$TBD
<b>Net Reductions (Total)</b>	<b>\$TBD</b>
Personnel	\$TBD
OTPS + Utilities	\$TBD
<b>New Operating Expenses (Total)</b>	<b>-\$TBD</b>
Personnel	-\$TBD
OTPS + Utilities	-\$TBD