

Scenario 5: Redesign Dearing ES as a high-performing choice option

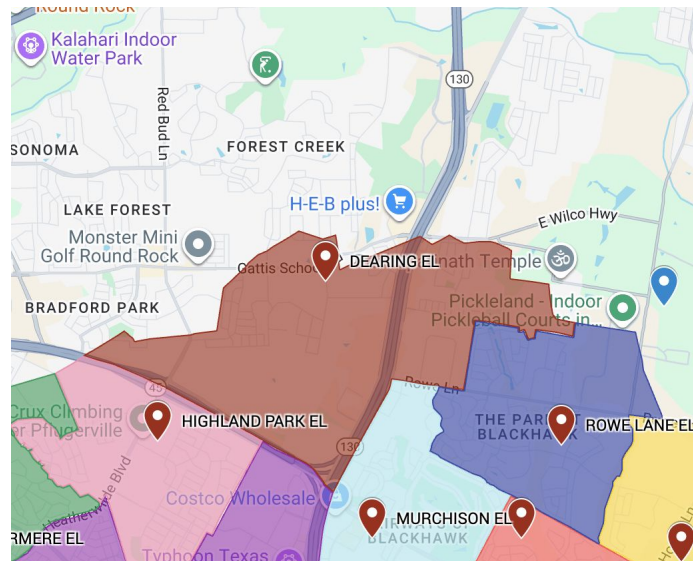


Details & Rationale

- Convert Dearing ES to an open-enrollment, high-performing choice option.
- This scenario seeks to fill a high-quality facility and maximizes the location of Dearing ES. Dearing ES is currently at just 53% utilization.
- If this draft scenario is passed by the Board, Pflugerville ISD will implement a planning year to gather feedback from families on potential school models, with implementation set to begin in 2027-28.

Long-Term Considerations

- Dearing ES enrollment is expected to remain at or near its enrollment level for the next ten years.
- A high-performing choice option at Dearing ES may bring in additional students from outside the district.
- Minimal development is expected to take place within the Dearing ES enrollment zone.



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
Dearing ES	53%	75	94.2%	-23.7%	82.3%	56.3%	81%	\$3,072	53%
Rowe Lane ES	60%	86	96.0%	-16.2%	86.0%	51.0%	61%	\$5,355	83%
Highland Park ES	59%	74	95.1%	-0.4%	86.7%	69.2%	84%	\$4,811	84%
Murchison ES	71%	86	96.1%	-25.5%	94.0%	57.1%	71%	\$11,423	72%

Utilization at Nearby Campuses

Current Dearing ES enrollment: 453

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

Target %	Rowe Lane ES	Highland Park ES	Murchison ES
75%	-70	-69	22
80%	-28	-29	64
85%	15	11	107
90%	57	51	149

Projected Budget Reduction Details

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