

District Optimization Draft Scenario Discussion

March 5, 2026



Agenda

01 Optimization & Priority Overview

02 Community Engagement Review

03 Capacity Analysis

04 Draft Scenarios

05 Opportunities for Engagement & Next Steps

06 Appendix

District Optimization & Priority Overview

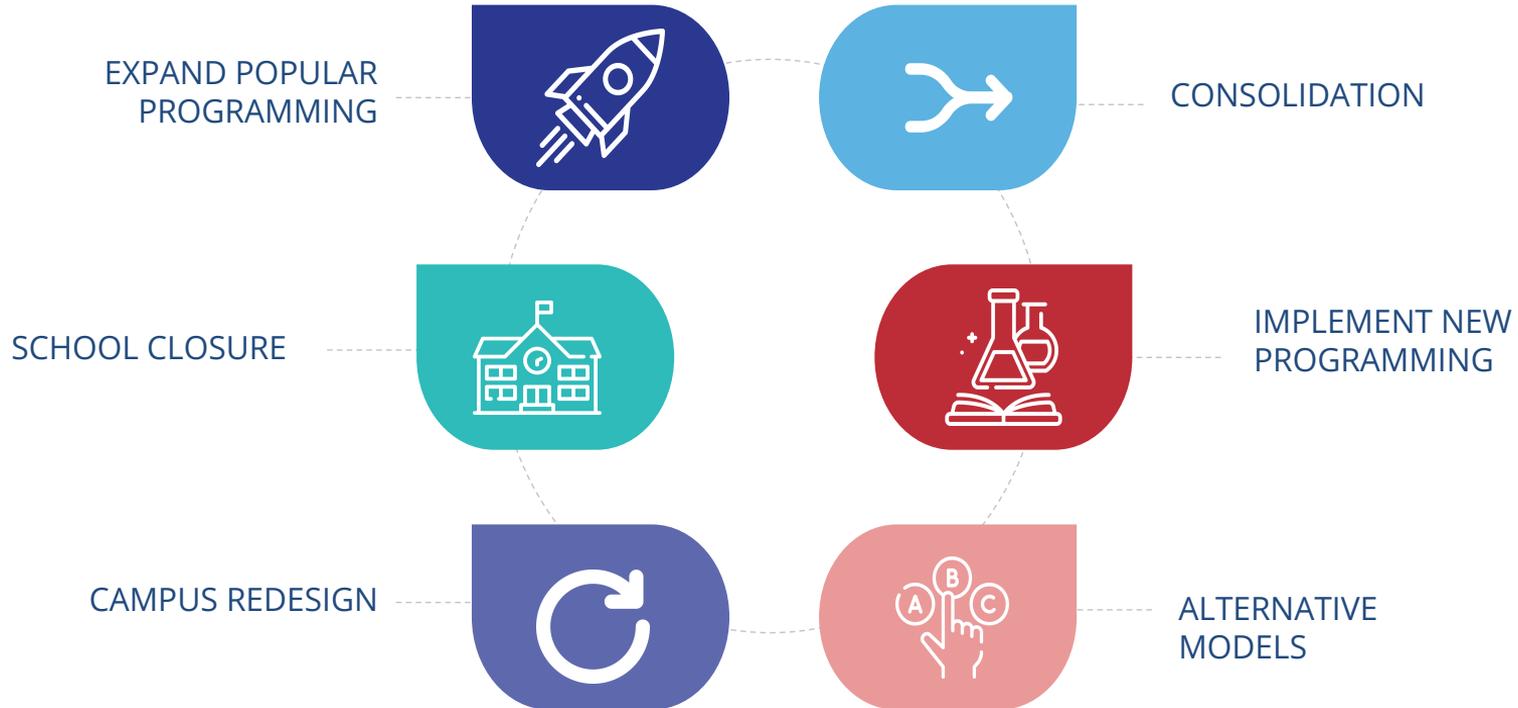
Why We Are Optimizing

Continually increase the quality of opportunities and outcomes for students

Long-term fiscal solvency and stability

Expanded and equitable access to innovative school models and programs

Possible Elements of District Optimization



Guiding Principles of District Optimization

Students First

Recommendations must be judged on student opportunities & outcomes.

Community Ownership

Families, staff, and stakeholders will not just be “consulted.”

Transparency & Trust

Data, context, values, and experience will be shared openly, not selectively.

Influence

Cabinet members will proactively shape the work, not just review it.



Equity of Access

Consider fiscal impact, but also equity across neighborhoods, demographics, and program access.

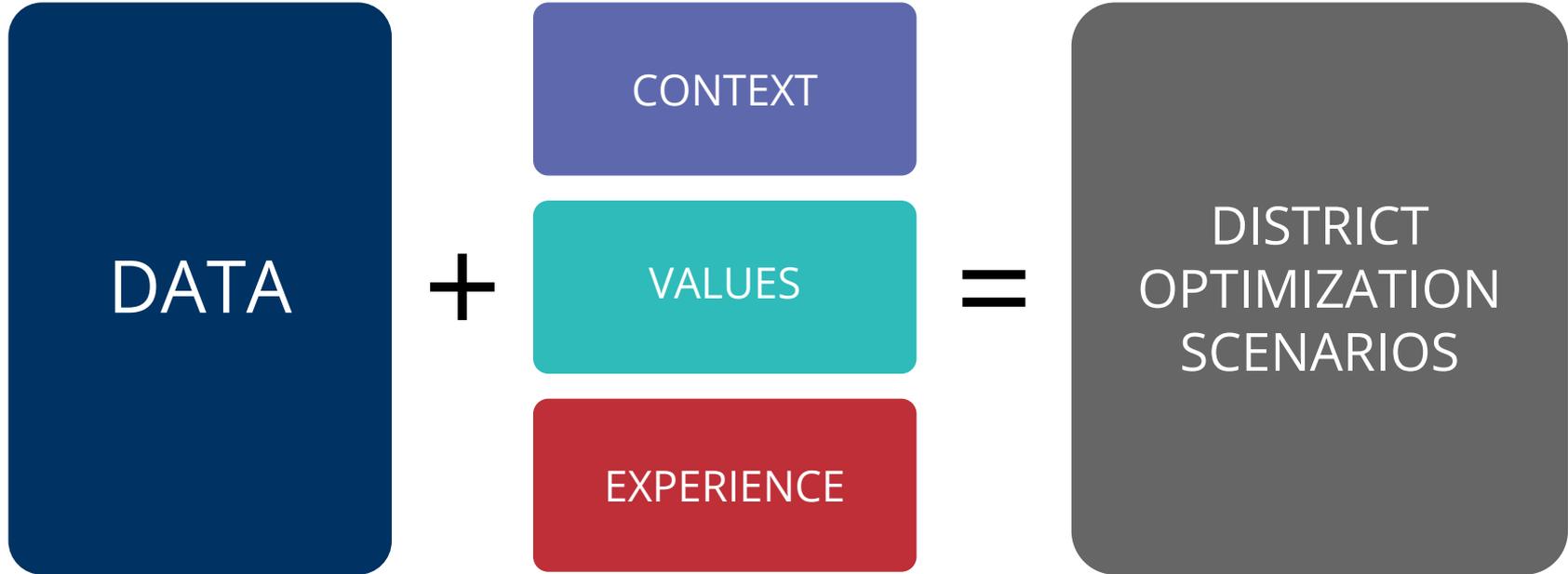
Compassionate Leadership

Be mindful of the people behind the data.

Alignment

Recommendations will align to PfISD's strategic drivers: Belonging, Pathways, Innovation, and Education Excellence.

Approach to District Optimization



District Optimization Priorities



Advancing Student Achievement

- STAAR Meets/Masters
- Campus Growth Score



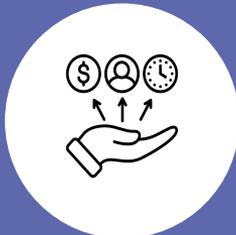
Student Persistence

- Student Attendance
- 5-Year Enrollment Decline



Investing in People

- Teacher Retention
- % of TIA Teachers
- Climate Survey



Finance and Operations

- Capital Investment
- Building Utilization

Optimization Priority Application

	Meets 4	Meets 3	Meets 2	Meets 1	Meets 0
Elementary	2	7	4	6	3
Middle School	1	1	1	3	1
High School	1	0	2	1	0
Overall	4	10	6	9	4

Priority Application Results

	Meets 4	Meets 3	Meets 2	Meets 1	Meets 0
Elementary	Highland Park ES Rowe Lane ES	Caldwell ES Carpenter ES Copperfield ES Hidden Lake ES Parmer Lane ES Riojas ES Wieland ES Delco ES Mott ES	Dearing ES Murchison ES Barron ES	Brookhollow ES Pflugerville ES River Oaks ES Spring Hill ES Windermere ES	Dessau ES Northwest ES Timmerman ES
Middle School	Kelly Lane Middle	Park Crest Middle	Cele Middle	Bohls Middle Dessau Middle Pflugerville Middle	Westview Middle
High School	Hendrickson HS		Pflugerville HS Weiss HS	John B Connally HS	
Overall	4	10	6	9	4

Community Engagement Review

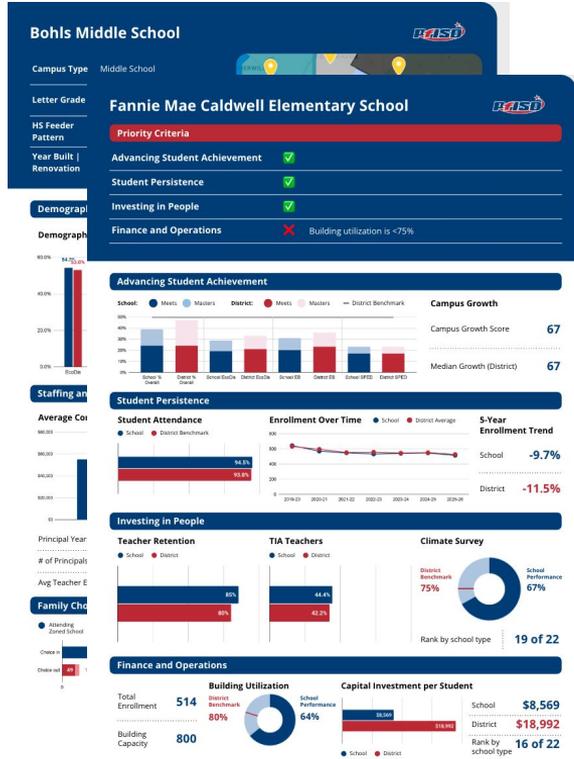
Priority Development



A thriving school in PFISD
 is powered by strong
 parental engagement
 is one where staff have access
 to the resources they need and
 feel supported by strong
 leadership
 is one where every student feels
 a deep sense of belonging and is
 encouraged to pursue their unique
 goals, interests, and dreams
 puts students first



Additional Community Engagement



DISTRICT OPTIMIZATION PRIORITIES & SCHOOL PROFILES UPDATE

In December, the Pflugerville ISD Board of Trustees approved the District Optimization Priorities, marking an important milestone in our district's ongoing commitment to thoughtful, transparent, and student-centered decision-making. These priorities—Advancing Student Achievement, Student Persistence, Investing in People, and Finance & Operations—will guide how our district evaluates opportunities to strengthen learning environments while ensuring

schools are performing across the four approved priorities. Each profile brings together multiple measures, including academic growth, student attendance, teacher retention, climate survey results, enrollment trends, facility utilization, and long-term capital investment. Viewed together, these data points help tell a fuller story of each school's strengths, needs, and unique context.

Staff & Community Conversations:

- Industry Leadership Council
- Optimization Advisory Group
- Campus Principals
- Aspiring Superintendents



Pflugerville Independent School District

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District Optimization

Pfl ISD's District Optimization process is about sustaining excellence while planning for the future. Through this work, we are aligning our schools, programs, and resources with our community's needs and our strategic priorities—so that every student learns in a thriving environment, our staff are supported, and our district remains strong and competitive for years to come.

Data & Capacity Review

Demographic Challenges

PfISD is responding to the same challenges as urban & suburban districts across Texas and the country

Student yield is significantly below historical averages, even in areas with new construction

Leavers now consistently outnumber newcomers

Housing market challenges are having a direct impact on enrollment

Review of Capacity

Current, five-year, and ten-year trends suggest possible action at the elementary & middle school levels

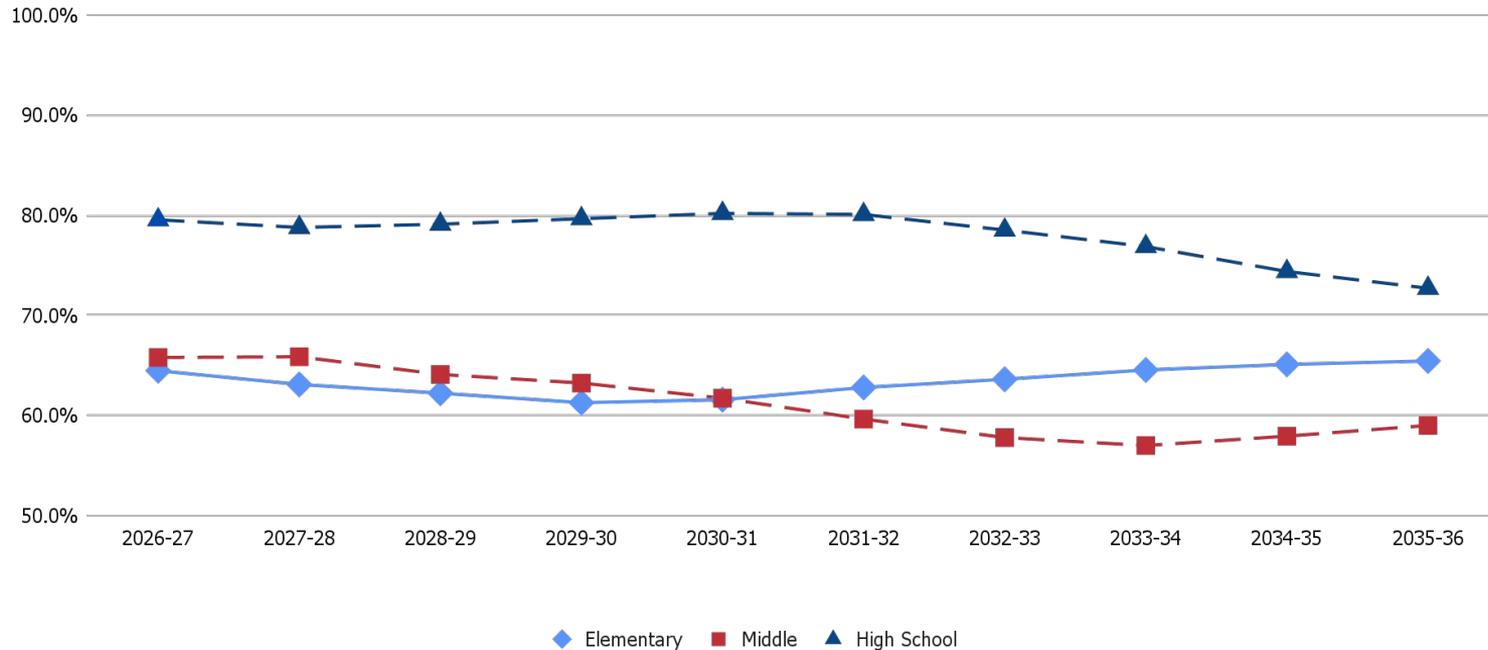
		2025-26		2030-31		2035-36	
Type	Capacity	Excess Seats	Utilization	Excess Seats	Utilization	Excess Seats	Utilization
Elementary	17,450	5,842	66.5%	6,706	61.6%	6,031	65.4%
Middle School	8,500	2,968	65.1%	3,254	61.7%	3,485	59.0%
High School	9,555	1,738	81.8%	1,898	80.1%	2,612	72.7%

*Excess seats, projected capacity and projected enrollment provided by Zonda education - [Fall 2025 Enrollment & Housing Report](#) "low" projection



Capacity by School Type

Action is needed at the middle and elementary level if the district is to remain near the 75% utilization rate



*Excess seats, projected capacity and projected enrollment provided by Zonda education - [Fall 2025 Enrollment & Housing Report](#) "low" projection

Capacity by School Type

Avg. Architectural Capacity



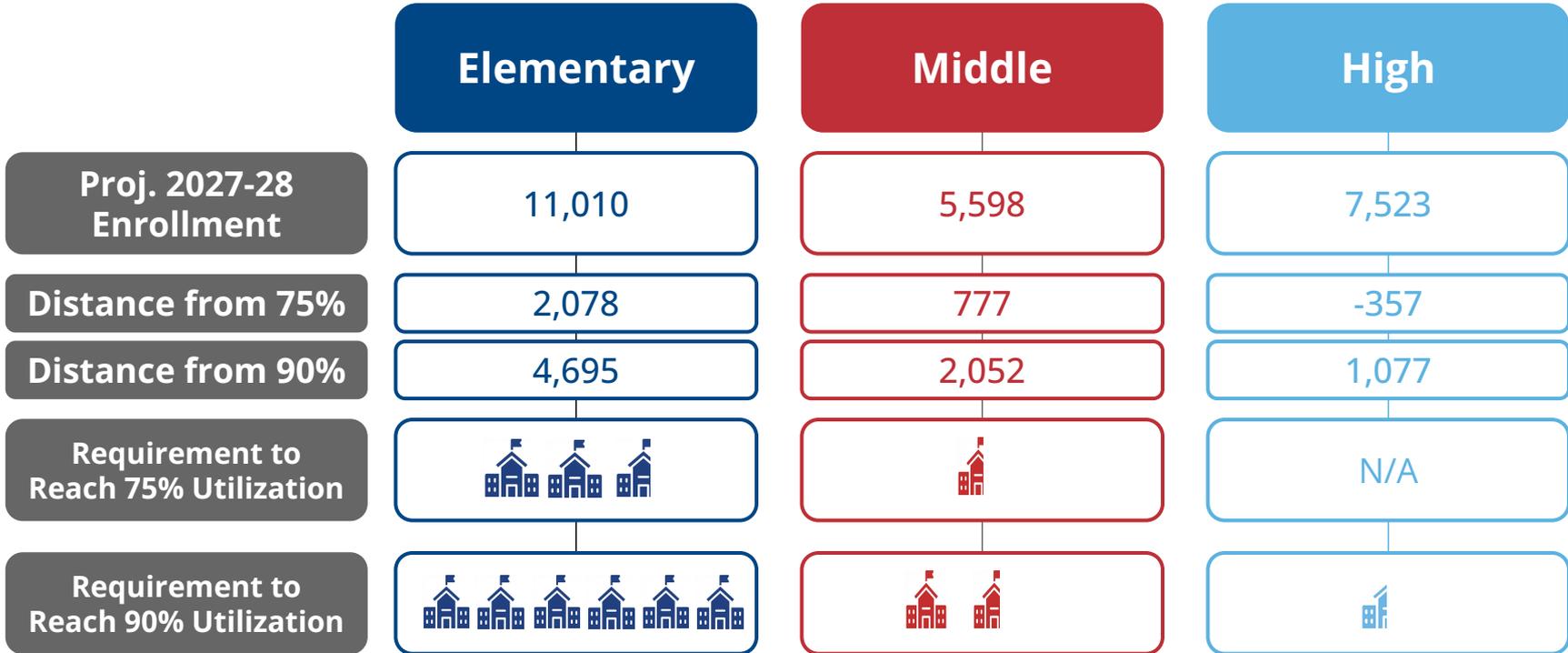
= 793



= 1,214



= 2,389



*Projected capacity and projected enrollment provided by Zonda education - [Fall 2025 Enrollment & Housing Report](#) "low" projection

Financial Landscape

2025-26 Projected Deficit	\$10,969,671
2025-26 Adopted Deficit	\$4,321,673
Revenue loss due to declining enrollment	\$6,647,998

2026-27 Preliminary Deficit	\$18,288,766
Projected impact of enrollment loss / vouchers	\$4,096,934

Draft Scenarios: Elementary School

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

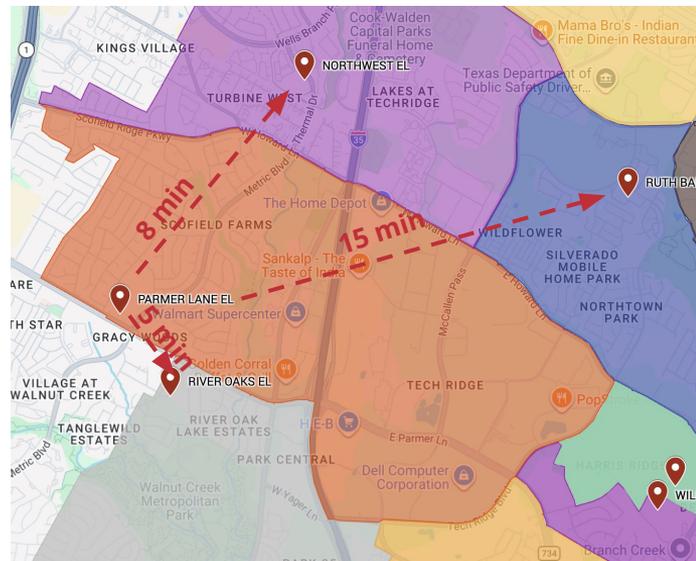


Details & Rationale

- 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

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



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

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

Scenario 2: Close Dessau ES and rezone students to neighboring schools

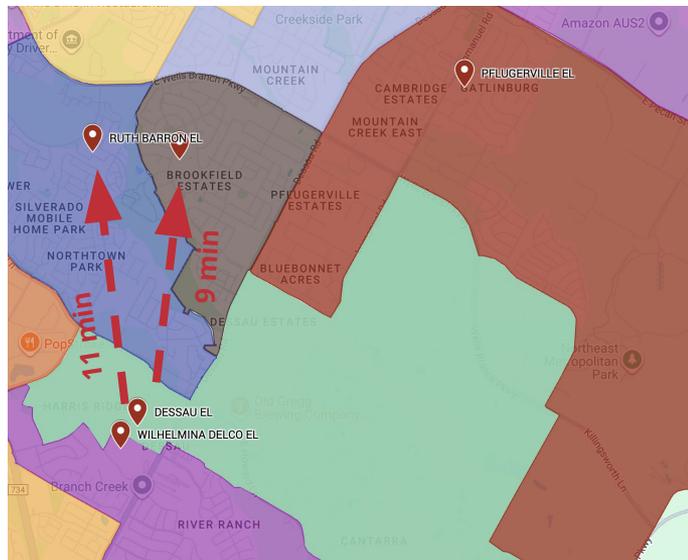


Details & Rationale

- The majority of students in this recommendation would be rezoned to Delco ES. This recommendation may also require rezoning some students to Barron ES or Wieland ES, which will increase utilization at two under-utilized and higher-performing campuses.
- Delco ES was built in 2002, while Dessau ES was constructed in 1987.
- More students transfer out of Dessau ES to charter/private schools (298) than any other elementary campus within Pflugerville ISD.

Long-Term Considerations

- Despite current and planned development in the Dessau ES enrollment zone, enrollment is not expected to increase significantly in the next ten years.
- Delco ES enrollment is expected to drop by >100 students over the next five years, with projected enrollment as low as 294 in the next decade. Without action, Delco ES utilization is expected to be 37% in five years.
- Receiving campuses have significant capacity to absorb Dessau ES students, and are projected to have more as enrollment continues to decline.



Year One Net Operating Savings:

\$2,983,846

Proposed Implementation Year: 2027-28

Scenario 2: Close Dessau ES and rezone students to neighboring schools



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
Dessau ES	22%	73	91.7%	-9.1%	61.3%	23.5%	79%	\$15,144	58%
Delco ES	37%	85	94.7%	-16.0%	80.0%	44.4%	75%	\$15,314	53%
Barron ES	34%	73	93.8%	3.0%	92.3%	50.0%	78%	\$2,228	69%
Pflugerville ES	30%	75	94.5%	-21.0%	80.0%	45.2%	63%	\$11,709	61%
Wieland ES	48%	85	94.6%	-3.2%	89.7%	24.3%	81%	\$12,334	49%

Utilization at Nearby Campuses

Current Dessau ES enrollment: 490

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

Target %	Delco ES	Barron ES	Wieland ES	Pflugerville ES
75%	176	48	195	84
80%	216	90	232	114
85%	256	133	270	144
90%	296	175	307	174

Projected Budget Reduction Details

Projected Expense Reduction:	\$9,479,573
Net Reductions (Total)	\$14,488,309
Personnel	\$11,575,177
OTPS + Maintenance + Utilities	\$2,913,132
New Operating Expenses (Total)	\$5,008,736
Personnel	\$4,340,617
OTPS + One Time Expenses	\$668,118

Scenario 3: Close Pflugerville ES and rezone students to neighboring schools

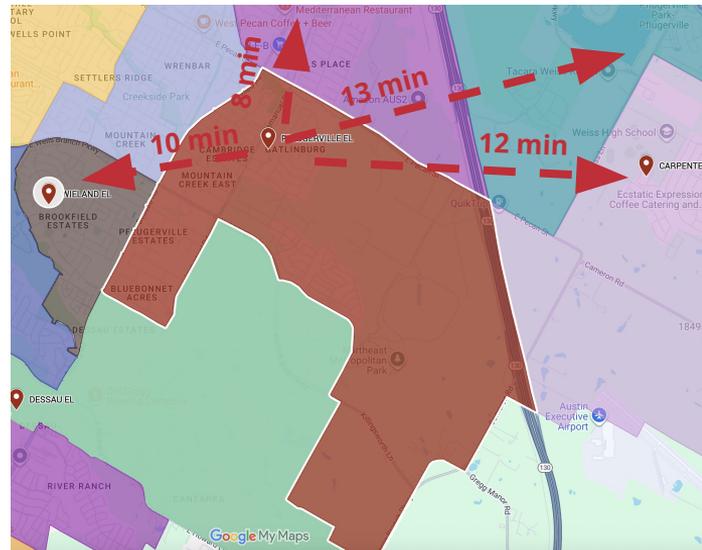


Details & Rationale

- Close Pflugerville ES and rezone students to Wieland ES, Brookhollow ES, Carpenter ES, and/or Hidden Lake ES.
- This scenario moves students to significantly higher-performing and newer campuses. Pflugerville ES (1978) was built well before Brookhollow ES (1995), Wieland ES (2007), Carpenter ES (2021), or Hidden Lake ES (2021).
- Pflugerville ES is losing enrollment at a faster rate than the district average. One primary driver of enrollment loss is the fact that 242 students have transferred to charter or private schools.
- Only 269 of the students zoned to Pflugerville ES attend the school. At least 290 students zoned to Pflugerville ES transfer out to other PfISD or charter/private schools.

Long-Term Considerations

- Pflugerville ES is one of the oldest facilities within PfISD, and does not meet the capacity requirements of a modern PfISD elementary school.
- Wieland's 10-year enrollment outlook peaks at 440 students (59% utilization).
- Pflugerville ES has declined in enrollment each year for the last six years.
- The current housing being built in the Pflugerville ES enrollment zone has a student yield of just .095 per unit, and is not expected to significantly impact enrollment.



Year One Net Operating Savings:

\$1,169,419

Proposed Implementation Year: 2027-28

Scenario 3: Close Pflugerville ES and rezone students to neighboring schools



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
Pflugerville ES	30%	75	94.5%	-21.0%	80.0%	45.2%	63%	\$11,709	61%
Wieland ES	48%	85	94.6%	-3.2%	89.7%	24.3%	81%	\$12,334	49%
Carpenter ES	58%	86	95.4%	29.2%	80.3%	45.0%	76%	\$63,576	72%
Hidden Lake ES	53%	81	95.5%	N/A	95.0%	59.5%	75%	\$65,935	79%
Brookhollow ES	42%	76	94.8%	-14.7%	73.0%	34.5%	72%	\$12,001	51%

Utilization at Nearby Campuses

Current Pflugerville ES enrollment: 366

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

Target %	Wieland ES	Carpenter ES	Hidden Lake ES	Brookhollow ES
75%	195	28	-29	180
80%	232	70	11	217
85%	270	113	51	255
90%	307	155	91	292

Projected Budget Reduction Details

Projected Expense Reduction:	\$3,752,557
Net Reductions (Total)	\$11,536,526
Personnel	\$10,220,291
OTPS + Maintenance + Utilities	\$1,316,235
New Operating Expenses (Total)	\$7,783,969
Personnel	\$6,569,583
OTPS + One Time Expenses	\$1,214,386

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

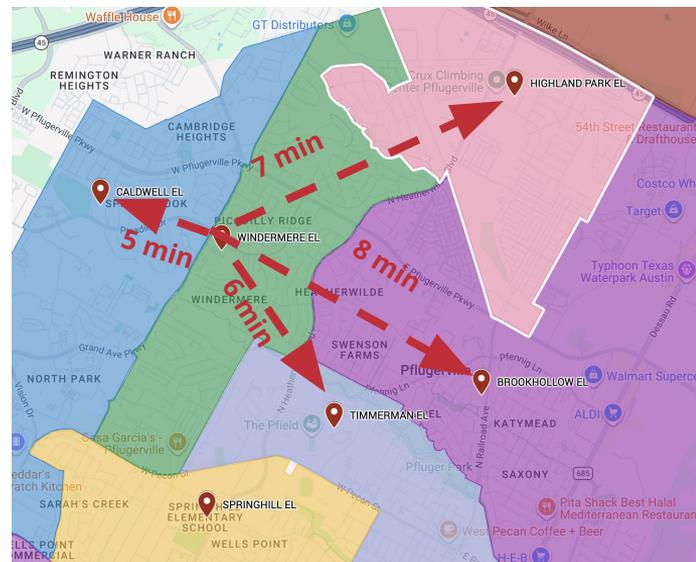


Details & Rationale

- 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

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



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

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

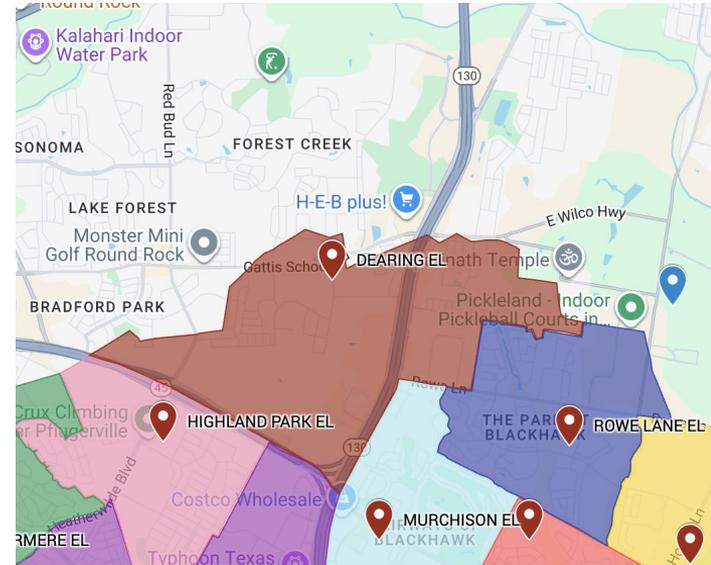


Details & Rationale

- 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

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



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

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

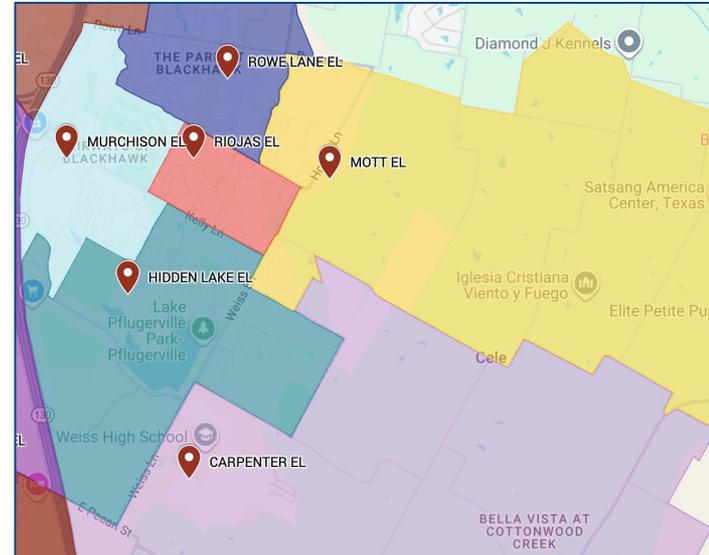


Details & Rationale

- 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

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



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

Summary of Elementary School Draft Scenarios



No Impact	Closure	Possible Receiving Campus	Rezoning	Other Impacts
Caldwell	Dessau	Barron	Hidden Lake	Dearing
Carpenter	Parmer Lane	Brookhollow	Mott	
Murchison	Pflugerville	Copperfield	Riojas	
	Windermere	Delco	Rowe Lane	
		Highland Park		
		Northwest		
		River Oaks		
		Spring Hill		
		Timmerman		
		Wieland		

Draft Scenarios: Middle School

Scenario 7: Close Park Crest MS and rezone students to neighboring schools

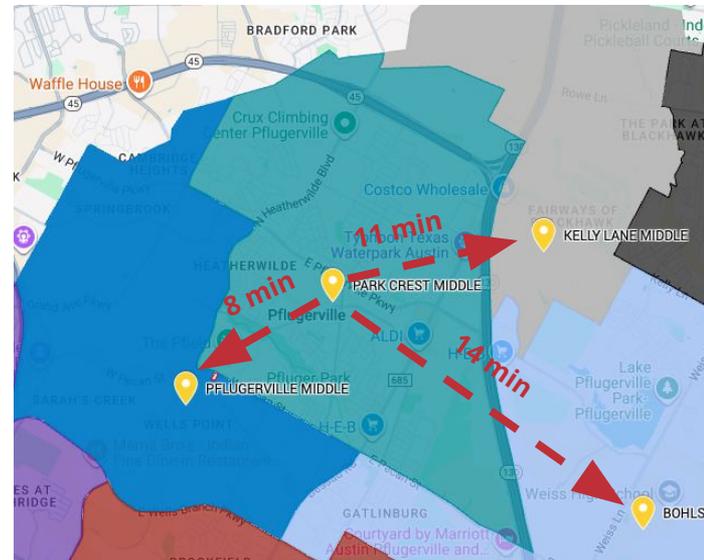


Details & Rationale

- Middle school utilization is expected to drop from ~66% to 62% and 59% over the next five and ten years, respectively.
- Enrollment impacts will be felt disproportionately at specific campuses, with Kelly Lane MS expected to lose 300 students by 2030-31.
- Pflugerville MS (72%) and Park Crest MS (58%) are both projected to be below the building utilization benchmark for the next ten years.
- Park Crest MS students moving to Kelly Lane MS would expand access to the district's highest-performing MS campus.

Long-Term Considerations

- Broader middle school rezoning may be necessary, as Bohls MS is projected to be over capacity as soon as the 2028-29 school year.
- Without consolidation and/or rezoning, Park Crest MS utilization is projected as low as 51% and Kelly Lane MS is projected as low as 48% over the next ten years.



Annual Net Operating Impact:

\$3,039,550

Proposed Implementation Year: 2027-28

Scenario 7: Close Park Crest MS and rezone students to neighboring schools



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
Park Crest MS	47%	78	94.8%	-21.6%	84.0%	17.3%	74%	\$17,466	59%
Kelly Lane MS	67%	86	96.0%	-15.1%	87.7%	14.3%	76%	\$9,490	78%
Pflugerville MS	39%	64	94.3%	-10.3%	80.7%	3.2%	75%	\$12,882	72%
Bohls MS	41%	69	94.0%	25.0%	77.3%	13.3%	65%	\$68,860	73%

Utilization at Nearby Campuses

Current Park Crest MS enrollment: 762

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

Target %	Kelly Lane MS	Pflugerville MS	Bohls MS
75%	-34	32	23
80%	26	87	85
85%	86	142	148
90%	146	197	210

Projected Budget Reduction Details

Projected Expense Reduction:	\$9,634,302
Net Reductions (Total)	\$19,241,933
Personnel	\$16,717,025
OTPS + Maintenance + Utilities	\$2,524,908
New Operating Expenses (Total)	\$9,607,631
Personnel	\$8,211,979
OTPS + One Time Expenses	\$1,395,652

Scenario 8: Close Westview MS and rezone students to neighboring schools

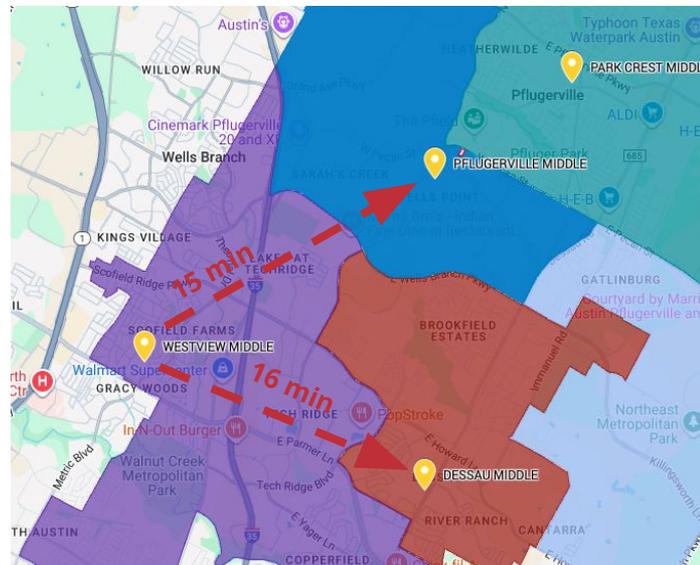


Details & Rationale

- Middle school utilization is expected to drop from ~66% to 62% and 59% over the next five and ten years, respectively.
- Westview MS is the second-oldest and the lowest-performing middle school campus within PfISD. This scenario moves all students to higher-performing campuses and similar- or higher-quality facilities.
- Westview MS has received three consecutive “Academically Unacceptable” ratings from TEA.

Long-Term Considerations

- Enrollment between Westview MS and Pflugerville MS is expected to decline by approximately 180 students total over the next five years. Dessau MS enrollment is expected to remain stable over the same time period.
- Implementing this scenario would require a broader rezoning of MS seats on the western side of the district.



Annual Net Operating Impact:

\$1,959,288

Proposed Implementation Year: 2028-29

Scenario 8: Close Westview MS and rezone students to neighboring schools



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
Westview Middle	27%	57	90.9%	0.0%	73.7%	6.7%	68%	\$10,096	66%
Pflugerville Middle	39%	64	94.3%	-10.3%	80.7%	3.2%	75%	\$12,882	72%
Dessau Middle	34%	76	91.9%	-23.0%	77.3%	20.4%	81%	\$16,822	47%

Utilization at Nearby Campuses

Current Westview MS enrollment: 723

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

Target %	Pflugerville Middle	Dessau Middle
75%	-109	182
80%	-54	247
85%	1	312
90%	56	377

Projected Budget Reduction Details

Projected Expense Reduction:	\$6,393,831
Net Reductions (Total)	\$21,128,264
Personnel	\$17,825,528
OTPS + Maintenance + Utilities	\$3,302,736
New Operating Expenses (Total)	\$14,734,433
Personnel	\$12,601,843
OTPS + One Time Expenses	\$2,132,590

Scenario 9: Explore new programming at multiple PfISD schools

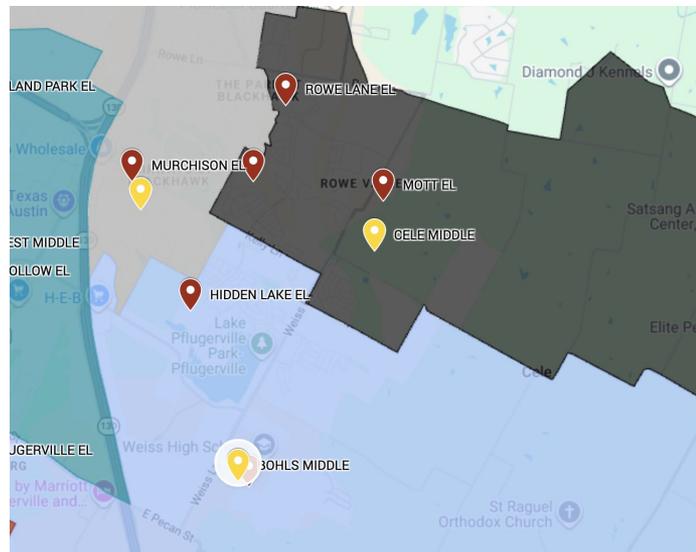


Details & Rationale

- 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

Scenario 9: Explore new programming at multiple PfISD schools



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

Summary of Middle School Draft Scenarios



Draft Scenarios: High School & Other

Scenario 10: Shift high school schedules from a block schedule to a traditional 8-period day

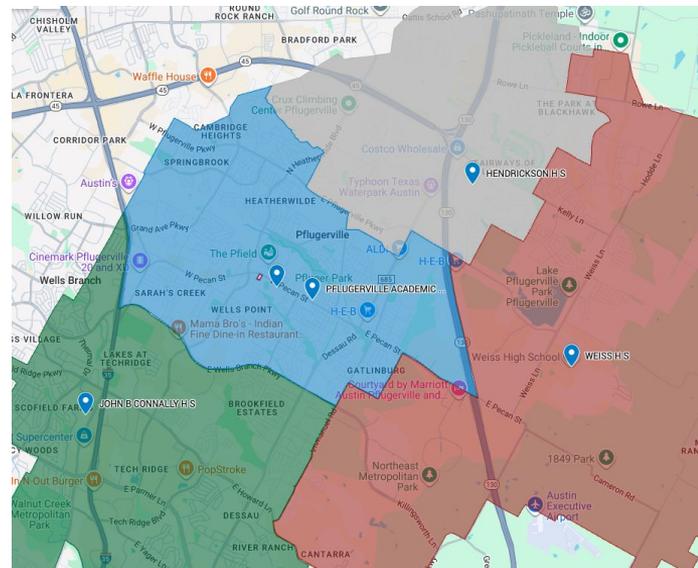


Details & Rationale

- Declining enrollment, projected voucher impact, and structural budget deficits require the district to examine high-leverage operational adjustments at the high school level. The master schedule is one of the largest staffing and cost drivers within the system.
- Under current staffed ratios, transitioning to a traditional 8-period day generates an estimated \$4,915,660 in annual cost savings through staffing efficiencies.

Long-Term Considerations

- A traditional schedule provides daily contact in core courses, more consistent pacing, and stronger alignment with dual credit, ACC, ECHS, UT OnRamps, and the new CTE Center opening in Fall 2027.
- Staffing reductions would occur through attrition where possible, with careful monitoring of program access and class sizes.
- Professional learning and pacing adjustments would be necessary to support instructional rigor within shorter daily instructional blocks.



Annual Net Operating Impact:

\$4,915,660

Proposed Implementation Year: 2027-28

Scenario 11: Rezone high schools within the next three years to address capacity concerns

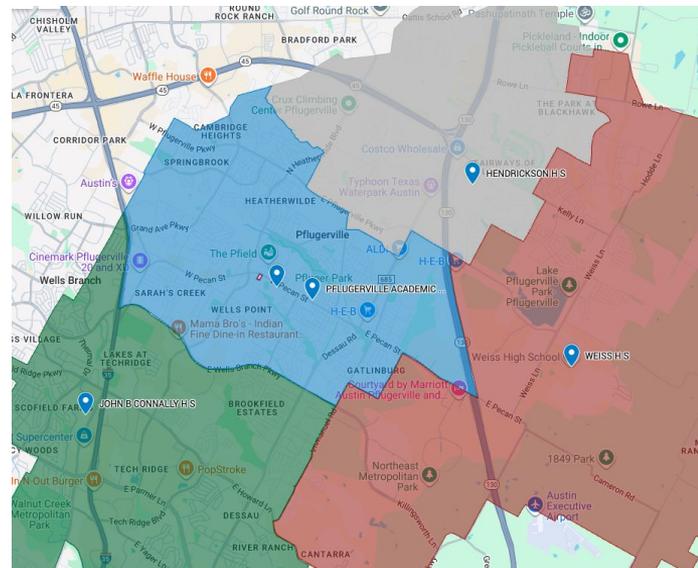


Details & Rationale

- Uneven enrollment patterns across the district caused by larger cohorts and disproportionate development will put Weiss HS close to its capacity by Fall 2029, and may put it over capacity by 2031-32.
- Over 400 students transferred from Pflugerville HS to another PfISD, charter, or private campus in 2024-25. That number was over 620 for Connally HS.

Long-Term Considerations

- Hendrickson HS is a likely partner to reduce Weiss HS overcrowding, but enrollment is expected to remain over 2000 until 2032-33;
- HS enrollment is expected to decrease from 7800+ in 2025-26 to ~7,650 in 2031-32, followed by a quick decline to ~6900 students in 2035-36.
- The Board may want to establish policy for a recurring boundary review process every three years.



Annual Net Operating Impact:

Not applicable

Proposed Implementation Year: 2029-30

Scenario 11: Rezone high schools within the next three years to balance enrollment



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
Pflugerville HS	50%	64	92%	-7.0%	82%	8.7%	73%	\$21,073	76%
Connally HS	33%	58	86%	4.8%	79%	5.8%	69%	\$10,346	81%
Hendrickson HS	74%	80	95%	-0.7%	87%	11.9%	76%	\$6,513	89%
Weiss HS	61%	65	93%	-6.1%	74%	4.2%	71%	\$52,032	82%

Utilization at Nearby Campuses

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

Target %	Pflugerville HS	Connally HS	Hendrickson HS	Weiss HS
75%	-13	-136	-338	-164
80%	107	-22	-219	-39
85%	227	92	-100	86
90%	347	206	19	211

Projected Budget Reduction Details

Projected Expense Reduction:	N/A
Net Reductions (Total)	N/A
Personnel	N/A
OTPS + Utilities	N/A
New Operating Expenses (Total)	N/A
Personnel	N/A
OTPS + Utilities	N/A

Scenario 12: Repurpose vacant facilities for early childhood, PACE, DAEP, and other uses

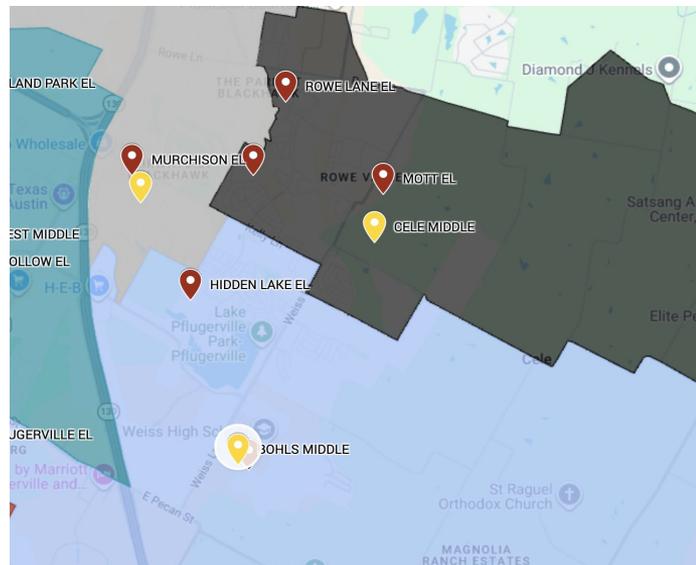


Details & Rationale

- The layout of Windermere ES facility lends itself to multiple shared uses, keeping a building within use by the district. Some construction work may be required to separate the campus for the following:
 - Opportunity Center (DAEP) at Windermere improves the quality of the facility for current DAEP students.
 - PACE at Windermere.
 - Child care program at Windermere.
 - Extended Day Program Offices at Windermere.
- Relocate Aramark to the current PACE campus to achieve greater district efficiency.
- Relocate PfISD Central Warehouse to the current Opportunity Center (DAEP).

Long-Term Considerations

- Pflugerville ISD to explore repurposing surplus facilities and land for any operational facility that becomes vacant as a result of this draft scenario.



Annual Net Operating Impact:

TBD

Proposed Implementation Year: 2028-29

Summary of High School Draft Scenarios

No Impact

Closure

Possible Receiving
Campus

Rezoning

Other Impacts

Connally

Hendrickson

Pflugerville

Weiss

PACE

DAEP

Operations Center

Early Childhood

Projected Net Operating Savings

\$19,762,940

Year One Projection*

\$62,705,272

Three-Year Projection*

**Preliminary estimate if ALL draft scenarios are approved*

2,586

Students moved to
higher-performing campuses



2,340

Students moved to
higher-quality facilities

**Preliminary estimate if ALL draft scenarios are approved*

Timing of Draft Scenarios

2026-27	2027-28	2028-29	2029-30
<ul style="list-style-type: none"> • Create task force for each draft scenario passed by the Board • Explore repurposing surplus facilities and land • Launch process to engage community on choice option at Dearing 	<ul style="list-style-type: none"> • Close Parmer Lane ES and rezone students to neighboring schools • Close Dessau ES and rezone students to neighboring schools • Close Pflugerville ES and rezone students to neighboring schools • Close Windermere ES and rezone students to neighboring schools • Redesign Dearing ES with a high-quality choice option • Close Park Crest MS and rezone students to neighboring schools • Shift from Block to Traditional Schedule at the high school level 	<ul style="list-style-type: none"> • PACE, Provan Opportunity Center(DAEP), Early Childhood, and EDP move to new locations • Aramark moves to current PACE campus • Close Westview MS and rezone students to neighboring schools 	<ul style="list-style-type: none"> • Elementary rezoning as needed • HS rezoning as needed

Opportunities for Near Term Engagement

Community Engagement Opportunities



Website

- Draft scenarios and associated information
- School Profile documents
- FAQs and videos
- www.pfisd.net/district-optimization



Thought Exchange

- Thought Exchange is live 3/5 - 4/10
- Distributed via meetings, PfISD magazine, traditional media, and social media
- Provides flexibility for participants



Community Meetings

- Nine meetings at impacted campuses & HS feeders
- Opportunity for small group engagement with PfISD staff
- Community organization meetings (Rotary, PCDC, Chamber, etc)

District Optimization Website

All School Profiles and resources re: District Optimization are available at pflsd.net/district-optimization

District Optimization

District Optimization

District Optimization

Hi Sc Mi Sc Elementary Schools

Profile Glossary and Data Index

Pflugerville High School

Hidden Lake Elementary School

Priority Criteria

- Advancing Student Achievement
- Student Persistence
- Investing in People
- Finance and Operations

Demits

Advancing Student Achievement

Student Persistence

Investing in People

Finance and Operations

Frequently Asked Questions

- + What is District Optimization?
- + Why is PflSD engaged in this process?
- + How does District Optimization align with PflSD's Strategic Plan?
- + What are the possible outcomes of the optimization process?
- + What could this mean for schools?
- + How were the priorities developed?

DISTRICT OPTIMIZATION CAMPUS PROFILES

District Priorities

Thought Exchange

- Thought Exchange open from 3/5 - 4/10 at 5 p.m.
- Completed via phone or computer
- English, Spanish, and Vietnamese versions
- Participants can provide feedback on as many draft scenarios as they choose
- Results presented at May Board Workshop and Meeting



Community Meetings

All community meetings take place from 6:00 - 7:30 pm. Spanish interpretation services are provided.

Monday, 3/9



Pflugerville ES
701 Immanuel Rd



Park Crest MS
1500 N Railroad Ave

Tuesday, 3/10



Parmer Lane ES & Westview
MS at Westview
1805 Scofield Ln



Timmerman ES
412 Swenson Farms Bv

Wednesday, 3/11



Delco ES
12900 A Dessau Rd



Weiss HS
5201 Wolf Pack Dr

Thursday, 3/12



J. B. Connally HS
13212 N Lamar



Hendrickson HS
19201 Colorado Sand Dr



Pflugerville HS
1301 W Pecan St

District Optimization Timeline

BOARD AND STAKEHOLDER FEEDBACK

Month	Action
December	<ul style="list-style-type: none">Board votes to approve District Optimization priorities
January	<ul style="list-style-type: none">Focused conversation with Trustees (Round 2)School Profile documents developed and published
February	<ul style="list-style-type: none">District optimization website goes live with school profilesFocused conversation with Trustees (Round 3)
March	<ul style="list-style-type: none">Draft optimization scenarios brought to BoardCommunity meetings held on draft optimization scenariosRevise draft scenarios based on Board and community feedback
April	<ul style="list-style-type: none">Focused conversation with Trustees (Round 4)Revise draft scenarios based on Board and community feedbackDevelop final recommendations
May & Beyond	<ul style="list-style-type: none">Board discussion and finalization of optimization recommendations (Workshop)Board votes on District Optimization recommendations (Meeting)PfISD begins implementation planning for District Optimization recommendations for the 2027-28 school year

Thank You!



For more information, visit:
pfisd.net/district-optimization

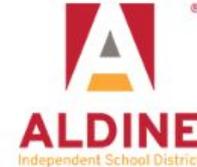


Appendix

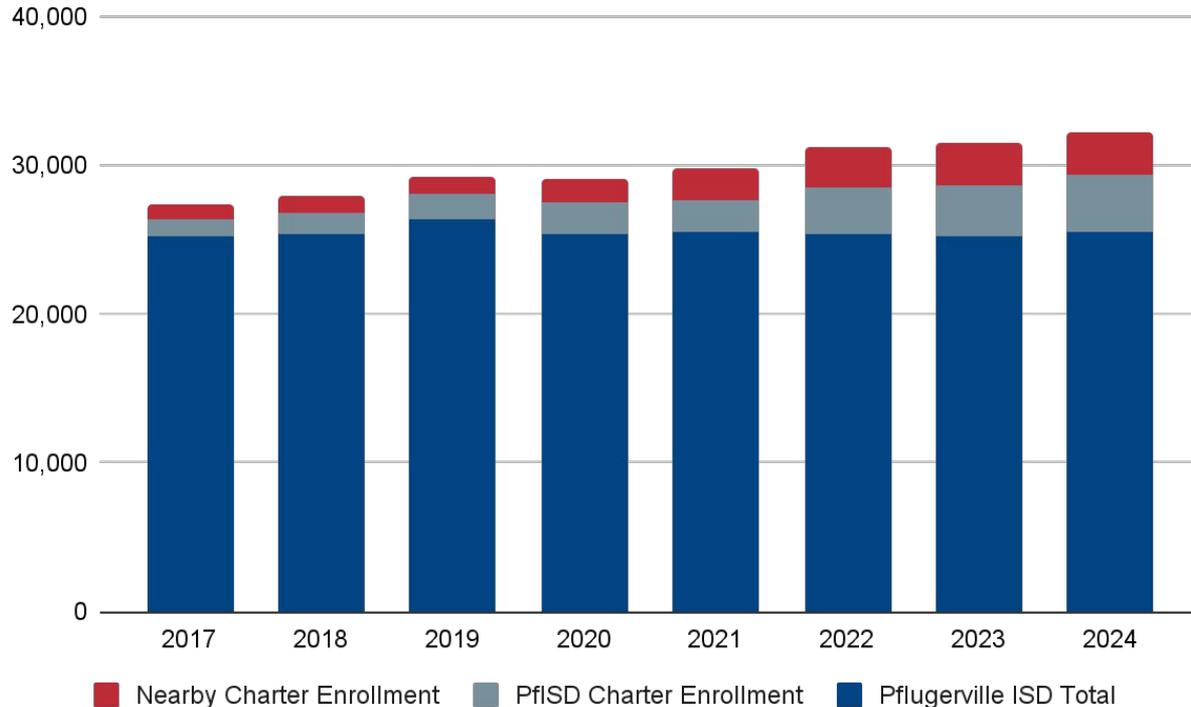
State & National Landscape

Trends:

- Shifts in school-age population and where students reside
- Lower birth rates
- Increased virtual, nonpublic, homeschool, and choice options
- Cost of living increases
- Fewer home starts and annual closings
- Uncertain state funding environment



Pflugerville ISD Enrollment Landscape



Key Finding:

PfISD enrollment has remained steady for a decade*.

During that same time period, enrollment at charter schools located in PfISD has increased by ~4,000 students. Charter enrollment in the region has increased by ~6,800 students.

**Unofficial enrollment as of 9/17 is 25,009, approximately 500+ students below projection*

Proposed District Optimization Priorities

Once approved, priorities will be used in all future District Optimization decisions



**Advancing
Student
Achievement**



**Student
Persistence**



**Investing in
People**



**Finance and
Operations**

Priority Calculations

Advancing Student Achievement

- STAAR Meets/Masters for All Grades/All Subjects is $\geq 50\%$ **OR**
- Campus Growth Score on STAAR is \geq median by school type

Student Persistence

- Student Attendance \geq 25th percentile by school type **AND**
- 5-Year Enrollment Decline is \geq 25th percentile by school type

Investing in People

- Teacher Retention Over 3 Years is $\geq 80\%$ **AND**
- Percentage of TIA Teachers is \geq 25th percentile by school type **OR**
- Climate Survey Average Score is ≥ 75

Finance & Operations

- Capital Investment per Student \geq 25th percentile
- Building Utilization is $\geq 75\%$ of architectural capacity

District Optimization Priority Overview

