EANES ISD

TRANSFER STUDENT MODELS

Phase-Out and Tighten-Up Models

NOV. 17, 2026

TRANSFER MODELS

01 Phase-Out of OOD Student Transfers

02 Tighten-Up Model

03 Comparisons

Both models leave employee transfers in place: the 272 employee children are not required to leave.

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01 Phase-Out of OOD Student Transfers

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CURRENT ENROLLMENT

7,406
students enrolled, 2026-27

614
out-of-district (8.3%)

272
employee children (3.7%), stay

Level	All students	Out-of-district	% OOD	Employee (stay)
Elementary (K–5), 5 campuses	2,764	236	8.5%	121
Middle (6–8), 2 campuses	1,782	131	7.4%	76
High school (Westlake, incl. ATS)	2,860	247	8.6%	75
District	**7,406**	**614**	**8.3%**	**272**

Source: 2026-27 campus transfer tables. Westlake includes 25 Adult Transition Services students.

PARAMETERS USED

1 · 614 OOD student transfers

Does not include employee transfers. About 442 families represented.

2 · No new replacements

The existing group gets smaller as students graduate or reach their exit date.

3 · Exit groups

Exit dates differ by the student's grade in August 2027 and the proposed phase-out rules.

4 · 2027–2035

Proposed transition and modeling horizon. In 2034-35, no OOD students remain.

PHASE-OUT: NO NEW OOD STUDENTS, THREE EXIT GROUPS

Group 1: Grades 1–3

Grade in August 2027. Three more school years, then leave in May 2030. No new kindergarten in 2027-28.

125 students

Group 2: Grades 4–5

Finish middle school, leave after 8th grade. Grade 5 leaves May 2031; grade 4 leaves May 2032.

70 students

Group 3: Grades 6–12

Graduate from Westlake. Last OOD class graduates May 2034 (6th graders in 2027-28).

366 students

Another 53 current seniors graduate in May 2027, before the policy starts. 125 + 70 + 366 + 53 = 614.

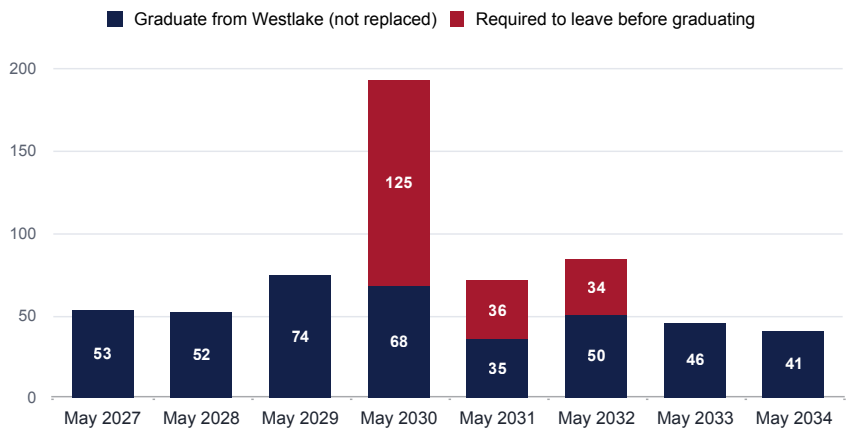
EXIT TIMETABLE: PHASE-OUT

Exit date for every grade, by grade in August 2027.

Grade, Aug 2027	Grade now	OOD students	Group	Leaves	Years left
Grade 1	K	51	Group 1	May 2030	3
Grade 2	1	28	Group 1	May 2030	3
Grade 3	2	46	Group 1	May 2030	3
Grade 4	3	34	Group 2	May 2032	5
Grade 5	4	36	Group 2	May 2031	4
Grade 6	5	41	Group 3	May 2034	7
Grade 7	6	46	Group 3	May 2033	6
Grade 8	7	50	Group 3	May 2032	5
Grade 9	8	35	Group 3	May 2031	4
Grade 10	9	68	Group 3	May 2030	3
Grade 11	10	74	Group 3	May 2029	2
Grade 12	11	52	Group 3	May 2028	1
Seniors now	12	53	Before policy	May 2027	0

Pink: Group 1 (leave May 2030). Orange: Group 2 (leave after 8th grade). Blue: Group 3 (graduate). Grade 4 leaves in 2032 and grade 5 in 2031 because both finish 8th grade.

STUDENT TRANSFERS: ANNUAL MAY EXITS



195

required to leave before graduating: 125 elementary (May 2030), 70 middle school (May 2031–32)

419

modeled to graduate from Westlake, May 2027 through May 2034; not replaced

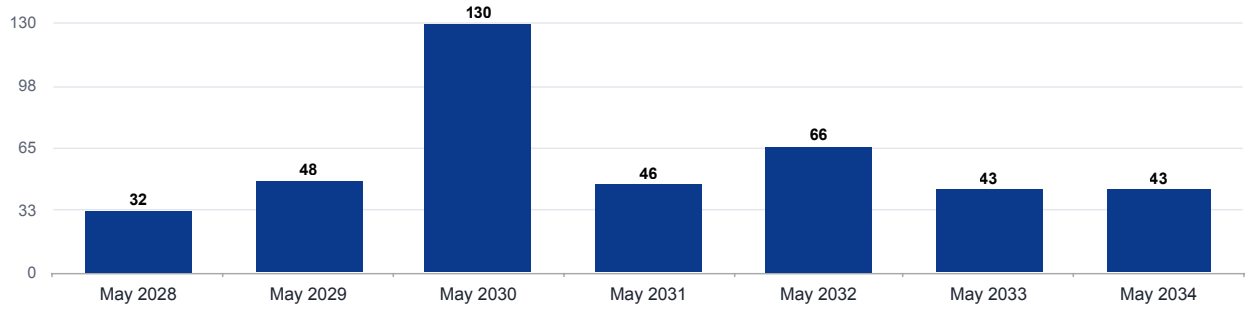
OUT-OF-DISTRICT (OOD) FAMILY IMPACT

~442
OOD families with a student enrolled in 2026-27

~407
affected: a child still enrolled after May 2027

~141
affected families with 2+ OOD children

~113
children on different exit timelines; no sibling exception



DEPARTURES: CAMPUS AND TIMELINES

OOD students today and departures by building in the year they leave.

Building	OOD now	Required, May 2030	Required, May 2031	Required, May 2032	Graduate 2028-34
Barton Creek Elementary	53	23	–	–	–
Bridge Point Elementary	45	25	–	–	–
Cedar Creek Elementary	44	24	–	–	–
Eanes Elementary	49	28	–	–	–
Forest Trail Elementary	45	25	–	–	–
Hill Country Middle School	76	–	21	20	–
West Ridge Middle School	55	–	15	14	–
Westlake High School	247	–	–	–	366
District	**614**	**125**	**36**	**34**	**366**

Grade 4–5 students in 2027-28 move to middle school and leave from there; the Hill Country / West Ridge split follows today's 6th-grade OOD split (59/41). 53 current seniors graduate in May 2027.

ENROLLMENT: BY CAMPUS 2035

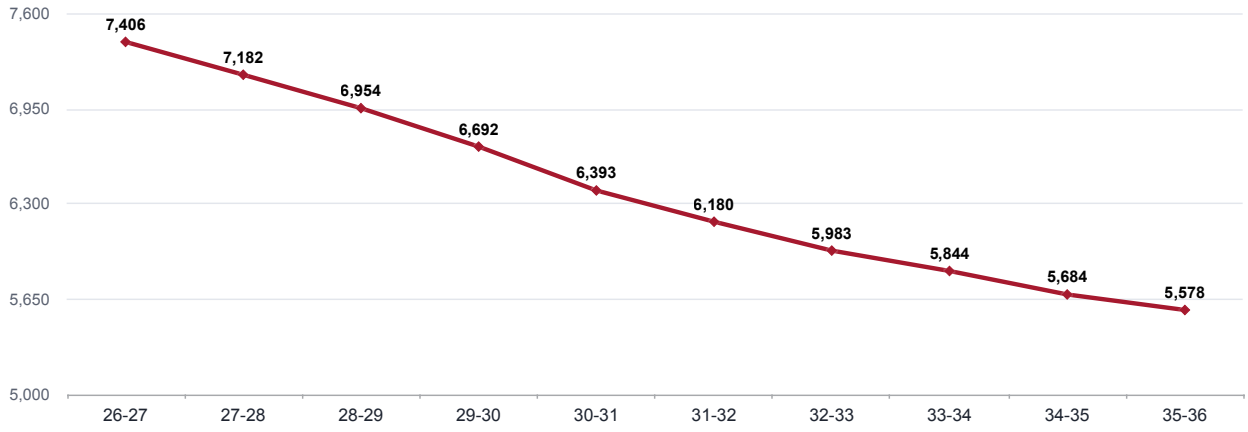
Enrollment in 2034-35, when the phase-out is complete, with the projected decline.

Building	2026-27	With Phase-Out, 2034-35	Change	% change
Barton Creek Elementary	616	501	-115	-19%
Bridge Point Elementary	542	442	-100	-18%
Cedar Creek Elementary	534	436	-98	-18%
Eanes Elementary	512	412	-100	-20%
Forest Trail Elementary	560	458	-102	-18%
Hill Country Middle School	967	730	-237	-25%
West Ridge Middle School	815	623	-192	-24%
Westlake High School	2,860	2,084	-776	-27%
Elementary	**2,764**	**2,247**	**-517**	**-19%**
Middle	**1,782**	**1,353**	**-429**	**-24%**
High school	**2,860**	**2,084**	**-776**	**-27%**
District total	**7,406**	**5,684**	**-1,722**	**-23%**

Light blue: school levels. Darker blue: district total. Phase-Out with the demographer's September 2026 projected decline.

ENROLLMENT PROJECTIONS

Total enrollment, Phase-Out with the projected decline: 7,406 in 2026-27 to 6,692 in 2029-30 and 5,578 by 2035-36.

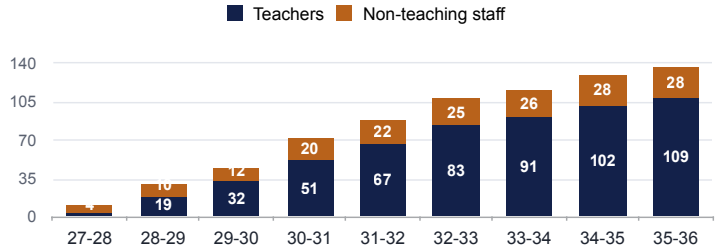


Demographer's September 2026 projection with the policy applied. District K–12 enrollment including ATS.

STAFFING IMPACT: PHASE-OUT

Teacher and non-teaching positions impact from 2026-27, Phase-Out with the demographer's projected decline.

Level	Teachers	Non-teaching staff	All positions
Elementary	−24	−15.5	−39.5
Middle	−32	−5	−37
High school	−53	−7	−60
Total	**−109**	**−27.5**	**−136.5**



−136.5

staff positions by 2035-36 with the decline: 109 teachers and 27.5 non-teaching staff*, ≈ $9.4M a year

Where

Every level. Elementary loses about 20 classes, most after May 2030.

When

Slow, then large: most of the change comes from 2030 to 2035.

Teachers: staffing formula (homerooms at 22 K–4 / 25 grade 5 plus specials; secondary at today's students per teacher). Non-teaching staff: (*includes administrators and support roles across the district) TASB staffing template. Positions, not people. Teacher ≈ $71,400 with benefits.

STAFFING BY SCHOOL LEVEL: PHASE-OUT

Phase-Out with the projected decline. Middle and high school change first; elementary most after the May 2030 exits.

Compared with today (2026-27)	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	35-36
Elementary teachers	+2.4	−4.8	−4.8	−14.4	−16.8	−22.8	−22.8	−24	−24
Middle school teachers	−2	−4	−9	−18	−26	−27	−28	−30	−32
High school teachers	−4	−10	−18	−19	−24	−33	−40	−48	−53
All teachers	**−3.6**	**−18.8**	**−31.8**	**−51.4**	**−66.8**	**−82.8**	**−90.8**	**−102**	**−109**
Additional teachers reduced that year	−3.6	−15.2	−13	−19.6	−15.4	−16	−8	−11.2	−7
Non-teaching staff, all levels	−7.3	−10.4	−11.9	−19.5	−22.1	−24.5	−25.5	−27.5	−27.5
All positions	**−10.9**	**−29.2**	**−43.7**	**−70.9**	**−88.9**	**−107.3**	**−116.3**	**−129.5**	**−136.5**

Elementary, 2035-36

−39.5

24 teachers + 15.5 non-teaching

Middle school, 2035-36

−37

32 teachers + 5 non-teaching

High school, 2035-36

−60

53 teachers + 7 non-teaching

By school level, not by campus. Positions, not people. Elementary changes in steps of 1.2 (one classroom teacher plus a share of art, music and PE). Non-teaching staff by level is estimated for 2035-36 only.

STAFF ROLES REDUCED

Change in positions by role by 2035-36, Phase-Out with the projected decline: 109 teachers and 27.5 non-teaching staff.

Elementary	Positions
Classroom teachers	−20.0
Specials (art, music, PE)	−4.0
Total	**−24.0**

Non-teaching staff	Positions
Assistant principals	−6.5
Counselors	−2.5
Secretaries, clerks, office	−9
Instructional and PE aides	−9.5
Total	**−27.5**

Middle school	Positions
English	−3.8
Math	−3.8
Science	−3.8
Social studies	−3.8
World languages	−1.9
Fine arts & electives	−8.2
Athletics & PE	−4.7
Special education	−1.9
Total	**−32.0**

High school	Positions
English	−7.1
Math	−7.1
Science	−7.2
Social studies	−9.1
World languages	−3.5
Fine arts & electives	−4.3
Athletics & PE	−6.9
Special education	−2.3
CTE	−5.5
Total	**−53.0**

Teachers shared out by subject in proportion to the classes students take; non-teaching staff from the TASB staffing template. Estimates; positions, not people.

NON-TEACHING STAFF BY YEAR: PHASE-OUT

Phase-Out with the projected decline: 7.3 positions below today in 2027-28, 27.5 below today by 2035-36 ($1.59M a year).

Compared with today (2026-27)	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	35-36
Assistant principals	−2.5	−2.5	−3	−4	−5	−6	−6	−6.5	−6.5
Counselors	−0.5	−0.5	−0.5	−1.5	−1.5	−1.5	−2	−2.5	−2.5
Secretaries, clerks, front office	−2	−3	−3	−6	−7	−8	−8	−9	−9
Instructional and PE aides	−2.3	−4.4	−5.4	−8	−8.6	−9	−9.5	−9.5	−9.5
Total reduced compared with today	**−7.3**	**−10.4**	**−11.9**	**−19.5**	**−22.1**	**−24.5**	**−25.5**	**−27.5**	**−27.5**
Additional positions reduced that year	**−7.3**	**−3.1**	**−1.5**	**−7.6**	**−2.6**	**−2.4**	**−1**	**−2**	**0**
Annual cost of the total reduced	**$471K**	**$596K**	**$683K**	**$1.08M**	**$1.24M**	**$1.39M**	**$1.45M**	**$1.59M**	**$1.59M**

Each column is the total reduction compared with today's 2026-27 staff, so the numbers build year to year. The highlighted row is what comes off in that year alone. About 5 positions in 2027-28 are already above the TASB staffing template today. Positions, not people.

COURSES AND PROGRAMS

Estimated section changes at middle and high school by 2034-35, Phase-Out with the projected decline.

Building	Class sections that may consolidate (estimate)
Hill Country Middle School	about 25
West Ridge Middle School	about 3
Westlake High School	about 94
Total	**about 122**

Estimate: scaled from the Nov 3, 2026 schedule counts by each campus's projected enrollment with the policy and the decline. A schedule-level review is needed to confirm.

Approx. 122 sections may consolidate

Most at Westlake. Sections may combine as enrollment falls; class size stays about the same.

Approx. 40 courses may fall below 15

Mostly small electives, upper-level languages, fine arts and sub-varsity athletics.

The 15-student guideline

A course generally needs about 15 students to make; some courses and electives may run smaller because of their nature.

COURSES IDENTIFIED

Courses that may be affected by out-of-district departures on the 2026-27 schedule. With the decline, more courses may be affected. A course generally needs about 15 students to make, but some courses and electives may run smaller because of their nature.

Sections that may consolidate (number of sections)

Hill Country MS (8): Math 8 Accelerated, Reading RTI 7, Science 7, Student Aide Athletics, Student Aide Band, Study Skills 6th (2), Texas History 7th
West Ridge MS (1): ESL Mixed Level
Westlake HS (30): Algebra 2 Honors, AP English 3, AP English 4, AP Human Geography, AP Precalculus, AP World History, Art 3 Digital Art and Media 2, Basketball (Boys) 1 (2), Biology 1, Biology 1 Honors, Chemistry 1, Chemistry 1 Honors, Earth Systems Science, English 1 Honors, English 2, English 2 Honors, English 4, Golf (Girls) 2 (2), Path 2 Behavior Support, Path 2 Mod, Spanish 2, Swimming (Boys) 3 (2), Teacher Aide (3), World Geography, World History

13 courses may drop below 15

Athletics: Soccer (Girls) 3 (2 periods), Track (Boys) 4
Core: Debate 2
Electives: PE 7 (MS), Peer Buddies
Fine arts: Symphonic Orchestra 4, Violin (MS), Wind Ensemble 4
Special education: English 3 Mod, Study Skills 6 (MS)
World languages: ASL 4 Honors

Confidential: course names can point to individual teachers. Exact OOD counts from the Nov 3, 2026 student schedules; some borderline courses may stay at 15.

FINANCIAL IMPACT: PHASE-OUT

With the projected decline, the annual gap grows every year; the fund balance falls below zero in 2033-34.

Measure	2027-28	2028-29	2029-30	2034-35
Revenue	$167.75M	$167.75M	$167.75M	$167.75M
Expenses	$168.56M	$169.69M	$170.98M	$175.95M
Recapture	$77.03M	$78.74M	$80.69M	$88.21M
Annual gap	**($0.81M)**	**($1.94M)**	**($3.23M)**	**($8.20M)**
Projected fund balance	**$23.89M**	**$21.95M**	**$18.72M**	**($14.06M)**
FB / (Expenses – Recapture)	26.1%	24.1%	20.7%	-16.0%

Per-student estimate on Finance's baseline: each student fewer adds $7,458 to recapture and saves $2,528. Fund balance starts at $24.7M; revenue held flat at $167.75M. Finance has not run 2034-35.

($3.23M)
annual gap, 2029-30

$18.72M
fund balance, 2029-30

($14.06M)
fund balance, 2034-35

BOARD CONSIDERATIONS

Questions to consider

1. Adopt a total phase-out of OOD student transfers, starting 2027-28?
2. Set exit dates by grade in August 2027?
   - Grades 1–3 leave May 2030;
   - grades 4–5 leave after 8th grade (May 2031 or 2032);
   - grades 6–12 graduate (last class May 2034).
3. Make exceptions for siblings or hardship cases?

Next steps

1. Board decision on the option
2. Communicate the timeline with OOD families
3. Plan staffing changes through attrition
4. Align with facilities planning and the multi-year budget forecast

TRANSFER MODELS

01 Phase-Out of OOD Student Transfers

02 **Tighten-Up Model**

03 Comparisons

Both models leave employee transfers in place: the 272 employee children are not required to leave.

PARAMETERS USED

1 · 614 OOD student transfers

Does not include employee transfers. About 442 families represented.

2 · Stricter criteria for new transfers

New students only in grades K–5, if seats are available and no added staffing is required. No new transfers in grades 6–12.

3 · Current students remain

Current OOD students may continue, subject to annual review under board policy criteria.

4 · Applications vary

The number of new applicants and of current students who leave each year varies and cannot be predicted. Budget figures use the district's historical figures as an estimate.

CURRENT ENROLLMENT

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employee children (3.7%), stay

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Source: 2026-27 campus transfer tables. Westlake includes 25 Adult Transition Services students.

WHAT TIGHTEN UP CHANGES

Effective 2027-28. Applies to new out-of-district (OOD) students and tightens employee-child eligibility; current OOD students continue.

K–5 entry only
New OOD students can start only in elementary. No new OOD entry in grades 6–12.

Seats, not demand
Admitted only into seats that exist: no added staff, sections or facilities. Reviewed by campus and grade each year.

Current students stay
Today's OOD students may continue to graduation, subject to annual review and campus reassignment.

Factors considered in placement
Whether a parent works at the campus · whether a sibling attends the campus · whether a parent is a district employee · seats open in the requested grade. Weighed together, not ranked.

Tighter edges
Employee children: full-time, benefits-eligible parents only. Employee children whose parents leave the district, and resident students who move out, may remain only through the end of the semester.

OUT-OF-DISTRICT (OOD) TRANSFERS UNDER TIGHTEN UP

Who stays, who can apply and how placement works. Direction, not a forecast.

Who stays

614 OOD students today; each may continue to graduation, subject to annual review.

Middle and high school OOD enrollment falls as today's students graduate, because no one new enters after grade 5.

Who can apply

K–5: eligible only where a seat exists in an existing homeroom.

Grades 6–12: not eligible, including siblings of current students.

Siblings may enter K–5 only, where a seat exists.

How placement works

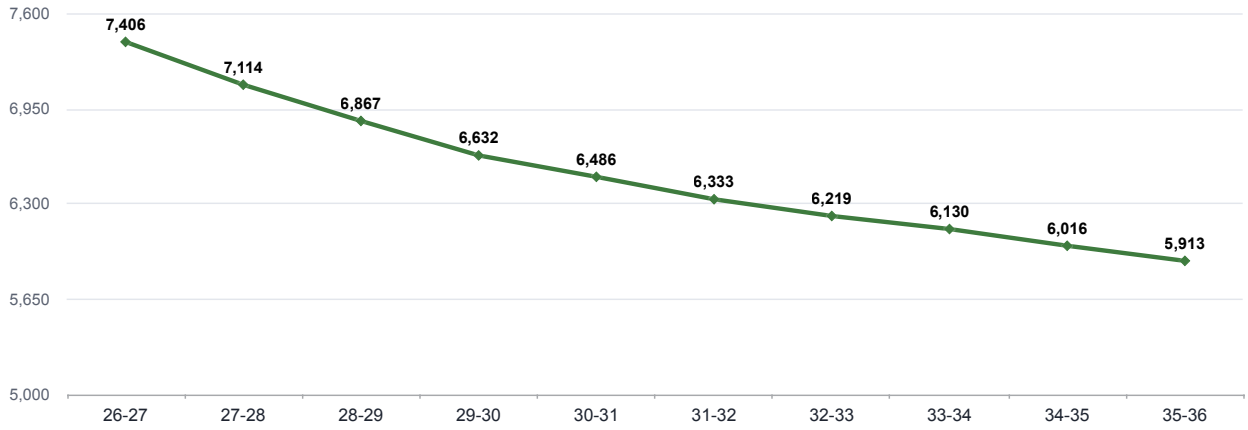
Open seats counted every spring by campus and grade (22 in K–4, 25 in grade 5).

Factors weighed together: parent works at the campus, sibling on the campus, parent is a district employee, open seats.

Placement is reviewed every year; a student may be moved.

ENROLLMENT: TIGHTEN UP

Total enrollment, Tighten Up with the projected decline: 7,406 in 2026-27 to 6,632 in 2029-30 and 5,913 by 2035-36.

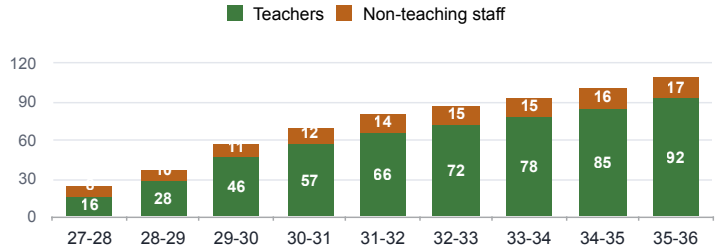


Demographer's September 2026 projection with the policy applied. District K–12 enrollment including ATS.

STAFFING IMPACT: TIGHTEN UP 2027-2036

Teacher and non-teaching positions reduced from 2026-27, Tighten Up with the projected demographer's decline.

Level	Teachers	Non-teaching staff	All positions
Elementary	−12	−5.4	−17.4
Middle	−28	−4.5	−32.5
High school	−52	−7	−59
Total	**−92**	**−16.9**	**−108.9**



−108.9

staff positions by 2035-36 with the decline: 92 teachers and 16.9 non-teaching staff*, ≈ $7.6M a year

Where

Mostly middle and high school. Elementary loses about 10 classes; new students fill open seats.

When

Steady: about half of the reduction by 2029-30, the rest by 2035-36.

Teachers: staffing formula (homerooms at 22 K–4 / 25 grade 5 plus specials; secondary at today's students per teacher). Non-teaching staff:(*includes administrators and support roles across the district), TASB staffing template. Positions, not people. Teacher ≈ $71,400 with benefits.

STAFFING BY SCHOOL LEVEL: TIGHTEN UP

Tighten Up with the projected decline. Most change is at middle and high school; new K–5 students fill open elementary seats.

Compared with today (2026-27)	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	35-36
Elementary teachers	−2.4	−3.6	−7.2	−9.6	−10.8	−12	−12	−12	−12
Middle school teachers	−5	−7	−13	−19	−24	−23	−24	−26	−28
High school teachers	−9	−17	−26	−28	−31	−37	−42	−47	−52
All teachers	**−16.4**	**−27.6**	**−46.2**	**−56.6**	**−65.8**	**−72**	**−78**	**−85**	**−92**
Additional teachers reduced that year	−16.4	−11.2	−18.6	−10.4	−9.2	−6.2	−6	−7	−7
Non-teaching staff, all levels	−7.7	−9.5	−11.3	−12.3	−13.9	−14.9	−15.2	−16.4	−16.9
All positions	**−24.1**	**−37.1**	**−57.5**	**−68.9**	**−79.7**	**−86.9**	**−93.2**	**−101.4**	**−108.9**

Elementary, 2035-36

−17.4

12 teachers + 5.4 non-teaching

Middle school, 2035-36

−32.5

28 teachers + 4.5 non-teaching

High school, 2035-36

−59

52 teachers + 7 non-teaching

By school level, not by campus. Positions, not people. Elementary changes in steps of 1.2 (one classroom teacher plus a share of art, music and PE). Non-teaching staff by level is estimated for 2035-36 only.

STAFF ROLES REDUCED

Change in positions by role by 2035-36, Tighten Up with the projected decline: 92 teachers and 16.9 non-teaching staff.

Elementary	Positions
Classroom teachers	−10.0
Specials (art, music, PE)	−2.0
Total	**−12.0**

Non-teaching staff	Positions
Assistant principals	−3
Counselors	−2.5
Secretaries, clerks, office	−6
Instructional and PE aides	−5.4
Total	**−16.9**

Middle school	Positions
English	−3.3
Math	−3.3
Science	−3.3
Social studies	−3.3
World languages	−1.7
Fine arts & electives	−7.1
Athletics & PE	−4.2
Special education	−1.8
Total	**−28.0**

High school	Positions
English	−7.0
Math	−6.9
Science	−7.0
Social studies	−9.0
World languages	−3.4
Fine arts & electives	−4.2
Athletics & PE	−6.7
Special education	−2.3
CTE	−5.5
Total	**−52.0**

Teachers shared out by subject in proportion to the classes students take; non-teaching staff from the TASB staffing template. Estimates; positions, not people.

NON-TEACHING STAFF BY YEAR: TIGHTEN UP

Tighten Up with the projected decline: 7.7 positions below today in 2027-28, 16.9 below today by 2035-36 ($991K a year).

Compared with today (2026-27)	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	35-36
Assistant principals	−2.5	−3	−3	−3	−3	−3	−3	−3	−3
Counselors	−0.5	−0.5	−1	−1.5	−1.5	−2	−2	−2	−2.5
Secretaries, clerks, front office	−3	−3	−4	−4	−5	−5	−5	−6	−6
Instructional and PE aides	−1.7	−3	−3.3	−3.8	−4.4	−4.9	−5.2	−5.4	−5.4
Total reduced compared with today	**−7.7**	**−9.5**	**−11.3**	**−12.3**	**−13.9**	**−14.9**	**−15.2**	**−16.4**	**−16.9**
Additional positions reduced that year	**−7.7**	**−1.8**	**−1.8**	**−1**	**−1.6**	**−1**	**−0.3**	**−1.2**	**−0.5**
Annual cost of the total reduced	**$495K**	**$594K**	**$693K**	**$754K**	**$823K**	**$884K**	**$895K**	**$949K**	**$991K**

Each column is the total reduction compared with today's 2026-27 staff, so the numbers build year to year. The highlighted row is what comes off in that year alone. About 5 positions in 2027-28 are already above the TASB staffing template today. Positions, not people.

COURSES AND PROGRAMS

What may change at middle and high school by 2034-35, Tighten Up with the projected decline.

Building	Class sections that may consolidate (estimate)
Hill Country Middle School	about 21
West Ridge Middle School	about 3
Westlake High School	about 92
Total	**about 116**

Estimate: scaled from the Nov 3, 2026 schedule counts by each campus's projected enrollment with the policy and the decline. A schedule-level review is needed to confirm.

About 116 sections may consolidate

Most at Westlake. Sections may combine as enrollment falls; class size stays about the same.

About 40 courses may fall below 15

Mostly small electives, upper-level languages, fine arts and sub-varsity athletics.

The 15-student guideline

A course generally needs about 15 students to make; some courses and electives may run smaller because of their nature.

COURSES IDENTIFIED

Courses that may be affected by out-of-district departures on the 2026-27 schedule. With the decline, more courses may be affected. A course generally needs about 15 students to make, but some courses and electives may run smaller because of their nature.

Sections that may consolidate (number of sections)

Hill Country MS (1): Study Skills 6th
Westlake HS (20): Algebra 2 Honors, AP English 3, AP Human Geography, Basketball (Boys) 1 (2), Biology 1, Biology 1 Honors, Chemistry 1, Chemistry 1 Honors, English 1 Honors, English 2 Honors, Golf (Girls) 2 (2), Path 2 Mod, Spanish 2, Teacher Aide (3), World Geography, World History

12 courses may drop below 15

Athletics: Soccer (Girls) 3 (2 periods), Track (Boys) 4
Core: Debate 2
Electives: Peer Buddies, Athletic Student Aide (MS)
Fine arts: Symphonic Orchestra 4, Violin (MS), Wind Ensemble 4
Special education: English 3 Mod, Study Skills 6 (MS)
World languages: ASL 4 Honors

Middle school OOD students admitted in elementary keep moving up. Confidential: course names can point to individual teachers.

FINANCIAL IMPACT: TIGHTEN UP

With the projected decline, the annual gap grows every year; the fund balance falls below zero in 2033-34.

Measure	2027-28	2028-29	2029-30	2034-35
Revenue	$167.75M	$167.75M	$167.75M	$167.75M
Expenses	$168.90M	$170.12M	$171.28M	$174.31M
Recapture	$77.54M	$79.39M	$81.14M	$85.73M
Annual gap	**($1.15M)**	**($2.37M)**	**($3.53M)**	**($6.56M)**
Projected fund balance	**$23.55M**	**$21.19M**	**$17.66M**	**($9.70M)**
FB / (Expenses – Recapture)	25.8%	23.4%	19.6%	-10.9%

Per-student estimate on Finance's baseline: each student fewer adds $7,458 to recapture and saves $2,528.
Fund balance starts at $24.7M; revenue held flat at $167.75M.

($3.53M)
annual gap, 2029-30

$17.66M
fund balance, 2029-30

($9.70M)
fund balance, 2034-35

BOARD CONSIDERATIONS

Questions to consider

1. Adopt the Tighten-Up Model, limiting new transfers to grades K–5 starting 2027-28?
2. Let current OOD students continue, subject to annual review under the proposed rules?
3. Should employee verification look different than OOD student transfers?
4. Which factors should guide placement of siblings of current students, including siblings who would enter grades 6–12?

Next steps

1. Board decision on the option
2. Update local transfer policy
3. Confirm placement factors, including siblings and employees
4. Prepare family examples and policy language for communication

TRANSFER MODELS

01 Phase-Out of OOD Student Transfers

02 Tighten-Up Model

03 **Comparisons**

Both models leave employee transfers in place: the 272 employee children are not required to leave.

TIGHTEN UP VS. PHASE-OUT

Same district, two policies, both with the demographer's projected estimates. Phase-Out removes all out-of-district students; under Tighten Up the number depends on applications each year.

	TIGHTEN UP	PHASE-OUT
New out-of-district students	K–5 only, into open seats	None, at any grade
Current transfer students	May continue to graduation (annual review)	Leave by grade group; 6–12 graduate
Required to leave before graduating	None	195 (125 elementary, 70 middle school)
Out-of-district students, 2034-35	Depends on applications; not predicted	0
Enrollment, 2035-36 (with decline)	5,913	5,578
Staff positions reduced by 2035-36 (with decline)	−108.9 (92 teachers + 16.9 other)	−136.5 (109 teachers + 27.5 other)
Sections that could consolidate (estimate)	Approx. 116	Approx. 122
Courses below 15 students (estimate)	Approx. 40	Approx. 40
Annual gap, 2029-30 / 2034-35 (with decline)	($3.53M) / ($6.56M)	($3.23M) / ($8.20M)

All figures include the demographer's projected decline. Budget: per-student estimate on Finance's baseline; Finance's own Phase-Out run (−$3.9M by 2029-30) is under review.

PROGRAMS IMPACT

Estimated participants in 2035-36, each policy with the demographer's estimates.

Program	Today	OOD today	Tighten Up + decline, 2035-36	Phase-Out + decline, 2035-36
Athletics	2,292	186	1,703	1,664
CTE	1,641	144	1,213	1,183
Visual Arts	1,034	80	771	754
Band	552	45	410	400
Choir	582	43	435	426
Theatre	369	30	274	268
Orchestra	399	35	295	288
Robotics	431	31	323	316
Dance	118	13	86	83
Gifted & Talented	755	37	575	567

Tighten Up

Faster early; some OOD participants remain.

Phase-Out

Later but complete; none remain by 2034-35.

Today's counts exact (Student Program Report 2027). Residents scaled with the demographer's secondary enrollment; programs overlap.

ATHLETICS BY SPORT

* less than 5

Sport	Athletes	Out-of-district	%
Football	327	25	8%
Track	101	11	11%
Golf	50	10	20%
Swimming	83	10	12%
Soccer	144	9	6%
Basketball	93	8	9%
Softball	21	7	33%

Sport	Athletes	Out-of-district	%
Volleyball	59	7	12%
Tennis	71	5	7%
Baseball	48	*	8%
Water Polo	39	*	10%
Cross Country	56	*	5%
Wrestling	45	&	2%
Middle school athletics (6–8)	1,158	83	7%

Most dependent

Softball 33%, Golf 20%, then Swimming, Volleyball 12% and Track 11%. Football has the most out-of-district athletes (25), 8% of the roster.

Coaching

About 6 athletics periods consolidate under Phase-Out: thinner JV and sub-varsity rosters, not cancelled sports.

By model

Tighten Up: today's OOD athletes may continue; no new OOD students enter grades 6–12. Phase-Out: none remain by 2034-35.

FEWER STUDENTS, SAME CLASS SIZES

A lower student count does not mean smaller classes. Positions are reduced only by combining sections.

Course	Today: students / sections / class size	Phase-Out + decline, 2034-35 (estimate)
Biology 1	298 / 13 / 22.9	217 / 9 / 24.1
Chemistry 1	315 / 16 / 19.7	230 / 12 / 19.2
English 2	181 / 10 / 18.1	132 / 7 / 18.9
Algebra 2 (H)	376 / 14 / 26.9	274 / 10 / 27.4
Science 6 (Hill Country)	273 / 12 / 22.8	206 / 9 / 22.9
Science 6 (West Ridge)	227 / 10 / 22.7	174 / 8 / 21.8

Estimate: each course scaled by its campus's projected enrollment with Phase-Out and the decline; sections set to keep today's average class size.

Why

Students leave one or two per class. To remove a position, the schedule combines sections, so class size stays about where it is today.

Tighten Up

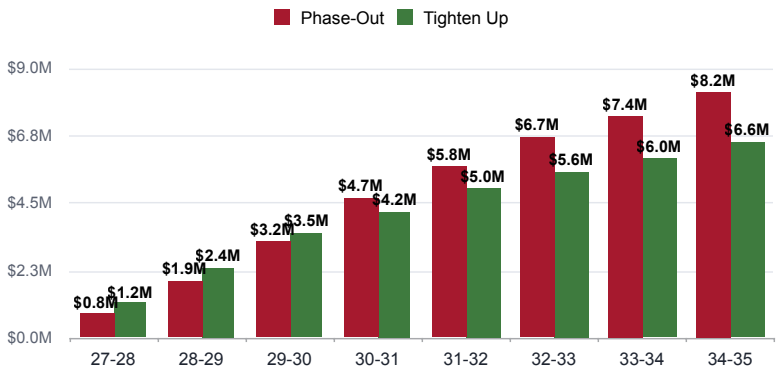
New K–5 students fill open elementary seats, so elementary classes stay full.

Phase-Out

Where a section does not close, a class may lose 1–2 students; not a change families will notice.

BUDGET COMPARED: YEAR BY YEAR

Annual budget gap under each policy, both with the projected decline ($ millions a year).



Through 2029-30

Tighten Up's gap is larger: $3.53M vs. $3.23M in 2029-30. Fewer students have left yet under Phase-Out.

From 2030-31 on

Phase-Out's gap is larger every year, after 125 elementary students leave in May 2030: $8.20M vs. $6.56M by 2034-35.

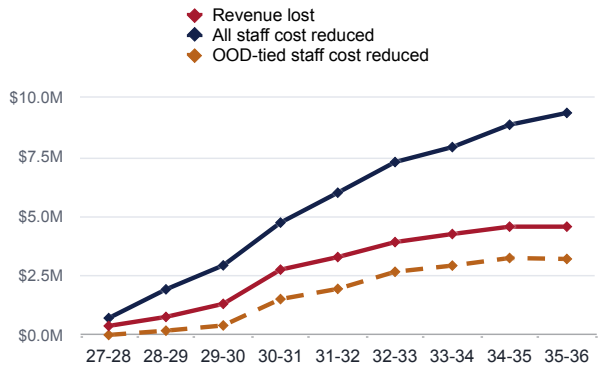
Over eight years

Phase-Out costs about $4.36M more in total (2027-28 to 2034-35). Under both, the fund balance falls below zero in 2033-34.

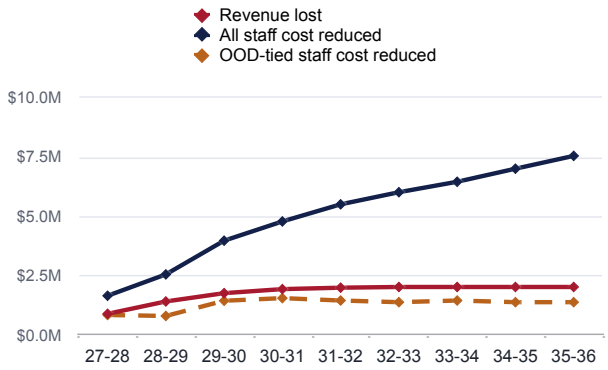
REVENUE LOST VS. STAFF COST

Revenue lost grows as OOD students leave. Only if all staff reductions are made does the lower staff cost cover it.

Phase-Out



Tighten Up



$ millions a year, with the projected decline. Revenue lost: OOD students gone since 2026-27 × $7,458. All-staff figures include positions from the decline; OOD-tied figures count only positions linked to the OOD students who leave.

STAFFING IMPACT: ALL ROLES

Teachers and non-teaching staff together, every year, each policy with the projected decline.

Compared with today (2026-27)	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	35-36
TIGHTEN UP									
Teachers	−16.4	−27.6	−46.2	−56.6	−65.8	−72	−78	−85	−92
Non-teaching staff	−7.7	−9.5	−11.3	−12.3	−13.9	−14.9	−15.2	−16.4	−16.9
All positions, total reduced	**−24.1**	**−37.1**	**−57.5**	**−68.9**	**−79.7**	**−86.9**	**−93.2**	**−101.4**	**−108.9**
Additional positions reduced that year	**−24.1**	**−13**	**−20.4**	**−11.4**	**−10.8**	**−7.2**	**−6.3**	**−8.2**	**−7.5**
Annual cost of the total reduced	$1.7M	$2.6M	$4.0M	$4.8M	$5.5M	$6.0M	$6.5M	$7.0M	$7.6M
PHASE-OUT									
Teachers	−3.6	−18.8	−31.8	−51.4	−66.8	−82.8	−90.8	−102	−109
Non-teaching staff	−7.3	−10.4	−11.9	−19.5	−22.1	−24.5	−25.5	−27.5	−27.5
All positions, total reduced	**−10.9**	**−29.2**	**−43.7**	**−70.9**	**−88.9**	**−107.3**	**−116.3**	**−129.5**	**−136.5**
Additional positions reduced that year	**−10.9**	**−18.3**	**−14.5**	**−27.2**	**−18**	**−18.4**	**−9**	**−13.2**	**−7**
Annual cost of the total reduced	$0.7M	$1.9M	$3.0M	$4.8M	$6.0M	$7.3M	$7.9M	$8.9M	$9.4M

Each column is the total reduction compared with today, so it builds year to year: Tighten Up reaches 92 teachers and 16.9 non-teaching positions by 2035-36. The shaded row is what comes off in that year alone. Positions, not people.

STAFFING BY SCHOOL LEVEL: BOTH POLICIES

Where the reductions land by 2035-36, each policy with the projected decline.

By 2035-36, compared with today	Tighten Up: teachers	Tighten Up: non-teaching	Tighten Up: all	Phase-Out: teachers	Phase-Out: non-teaching	Phase-Out: all
Elementary	−12	−5.4	−17.4	−24	−15.5	−39.5
Middle school	−28	−4.5	−32.5	−32	−5	−37
High school	−52	−7	−59	−53	−7	−60
All levels	**−92**	**−16.9**	**−108.9**	**−109**	**−27.5**	**−136.5**

Where they differ

Mostly elementary: about 39.5 positions under Phase-Out against 17.4 under Tighten Up. Middle and high school are within about 5 positions of each other.

Tighten Up

New K–5 students can fill open seats, so elementary changes less. Most of the change is at middle and high school as today's students graduate.

Phase-Out

Elementary changes most after the May 2030 exits, when out-of-district elementary students are required to leave.

By school level, not by campus. Teachers from the staffing formula; non-teaching staff from the TASB staffing template. Positions, not people.

NON-TEACHING STAFF COMPARED

Assistant principals, counselors, office staff and aides, under each policy.

By role, 2035-36	Tighten Up	Phase-Out
Assistant principals	−3	−6.5
Counselors	−2.5	−2.5
Secretaries, clerks, office	−6	−9
Instructional and PE aides	−5.4	−9.5
All non-teaching positions	**−16.9**	**−27.5**
Annual cost of these positions	**$991K**	**$1.59M**

Total reduced vs. today	27-28	29-30	30-31	32-33	35-36
Tighten Up	−7.7	−11.3	−12.3	−14.9	−16.9
Phase-Out	−7.3	−11.9	−19.5	−24.5	−27.5

Close at first, then apart

Both policies reduce about 7 to 12 non-teaching positions through 2029-30. Phase-Out separates in 2030-31, after the May 2030 elementary exits: several elementary campuses reach the size at which the staffing template calls for fewer assistant principal and office positions.

All campuses, with the projected decline. TASB staffing template. Positions, not people; the cost goes down only if positions are actually removed.

FACILITY COSTS

Fixed costs remain

Buildings, utilities, maintenance and core services do not go down in proportion to enrollment. A campus with fewer students costs nearly the same to open, heat, clean and staff at the front office.

Campus variation

Program and staffing effects differ from school to school. The same districtwide decline lands differently at each elementary campus, each middle school and Westlake.

THE TWO POLICIES: BUDGET OUTLOOK

Phase-Out and Tighten Up, each with the projected enrollment decline.

With the decline	27-28	28-29	29-30	30-31	31-32	32-33	33-34	34-35	35-36
PHASE-OUT									
Annual gap	**($0.81M)**	**($1.94M)**	**($3.23M)**	**($4.70M)**	**($5.75M)**	**($6.72M)**	**($7.41M)**	**($8.20M)**	**($8.72M)**
Fund balance	$23.89M	$21.95M	$18.72M	$14.02M	$8.27M	$1.54M	($5.86M)	($14.06M)	($22.78M)
TIGHTEN UP									
Annual gap	**($1.15M)**	**($2.37M)**	**($3.53M)**	**($4.24M)**	**($5.00M)**	**($5.56M)**	**($6.00M)**	**($6.56M)**	**($7.07M)**
Fund balance	$23.55M	$21.19M	$17.66M	$13.42M	$8.42M	$2.86M	($3.13M)	($9.70M)	($16.76M)

($8.20M)

annual gap by 2034-35 under Phase-Out

($6.56M)

annual gap by 2034-35 under Tighten Up

Continued Deficit

Neither policy balances the budget; both widen the annual gap (current practice: appendix).

EANES ISD

QUESTIONS?

Transfer Student Models

NOV. 17, 2026