



AN EARLY COLLEGE DISTRICT

BROWNSVILLE

INDEPENDENT SCHOOL DISTRICT

Presentation of the Consolidation Plan of Action

April 9, 2024

Presentation to School Board

Dr. Jesus H. Chavez, Superintendent of Schools

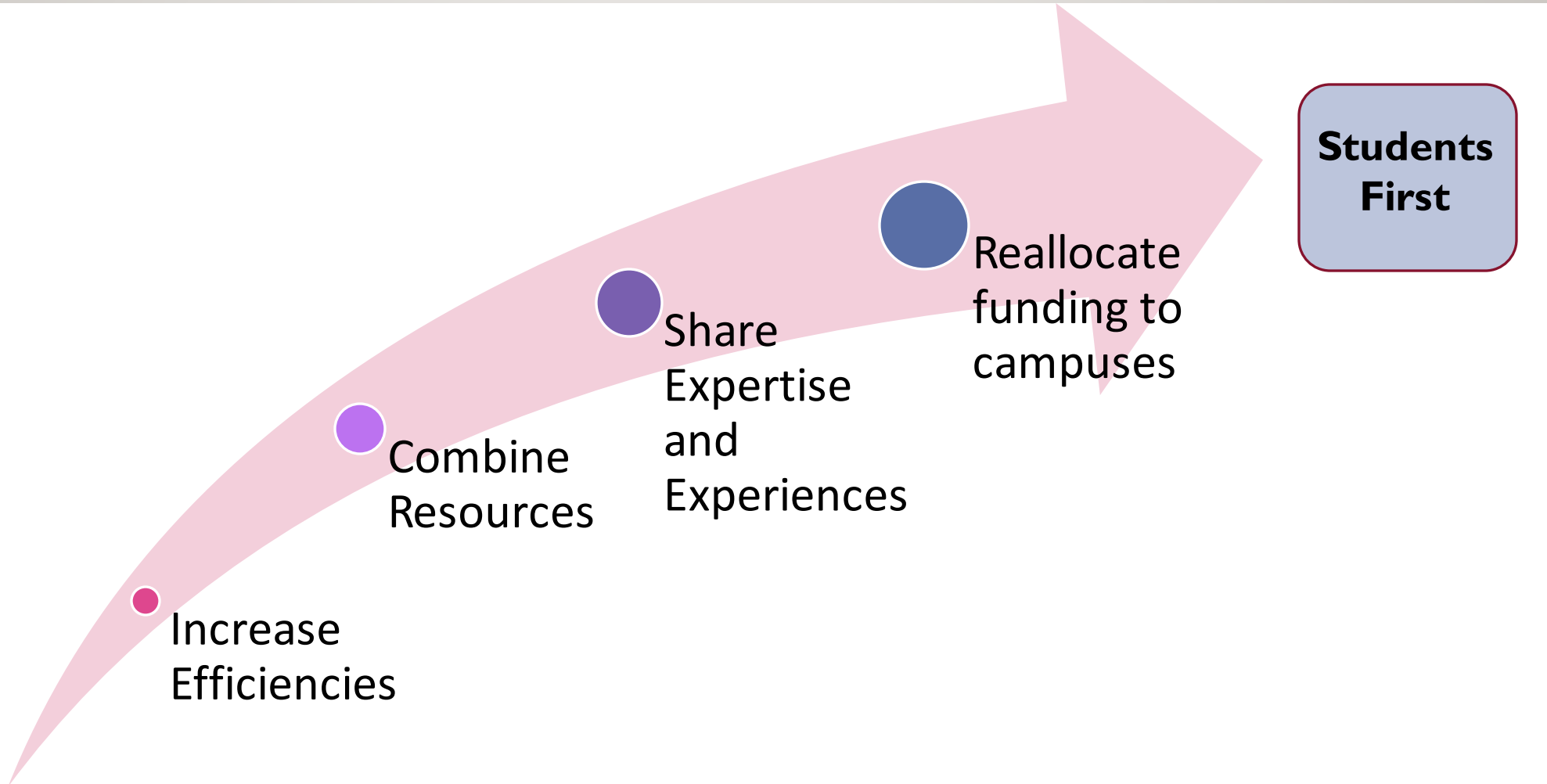
Dr. Nellie Cantu, Chief Operation Officer
Beatriz Hernandez, Chief Academic Officer

OVERVIEW

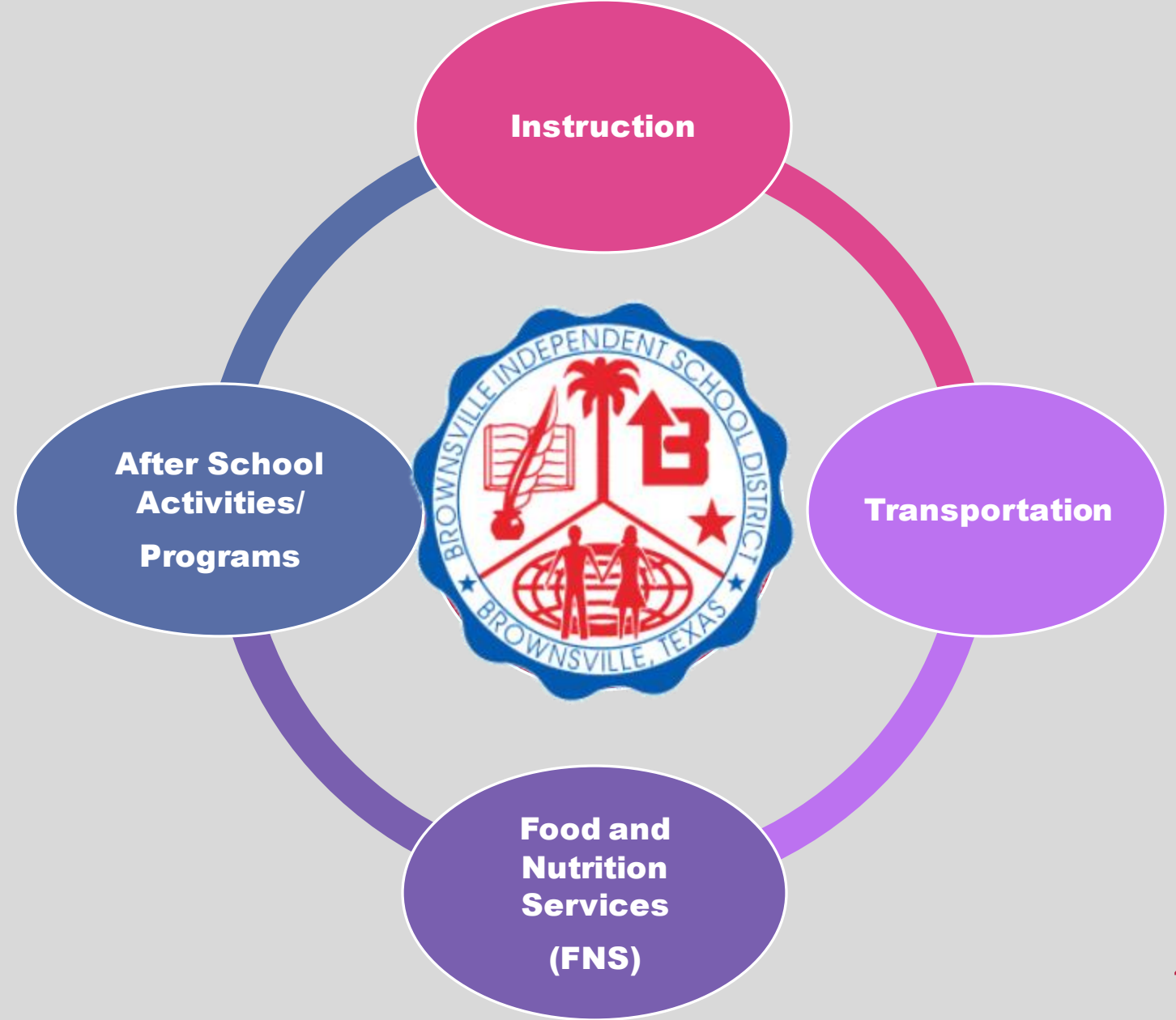


1. The presentation includes planning and coordination with **various departments** to ensure a smooth, consolidation transition for students, staff, and the community.
2. Consolidation of schools is **not an easy decision** for district administration and the school board.
3. Consolidation of a school is **not a single process**.
4. Consolidation of schools is an opportunity to **increase programs/activities** at consolidated campuses.
5. Consolidation of schools **addresses the Deficit Reduction Plan** addressed in the Budget Committee Workshop.
6. This presentation will include a review of the **Consolidation Plan timeline**.
7. We will **continue to capture and address additional questions** from all students, parents, staff, and the community.

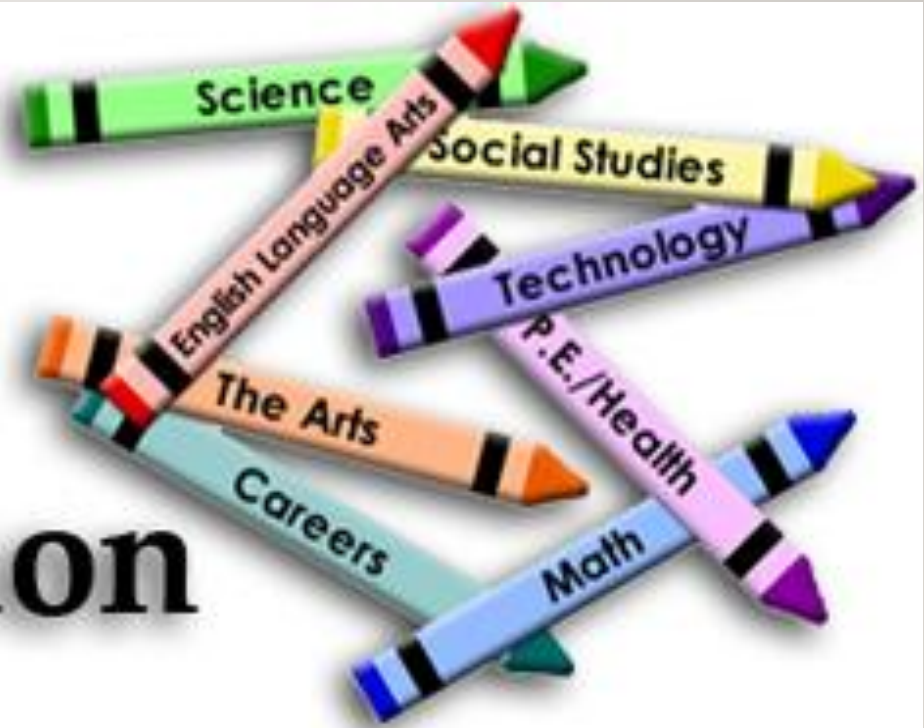
Rationale for Consolidation



Continuation of Services



Curriculum And Instruction





Continuation of District-Wide Services

BISD Programs



Gifted and
Talented



Special
Education
Services
and Support



Bilingual
Education



504
Dyslexia

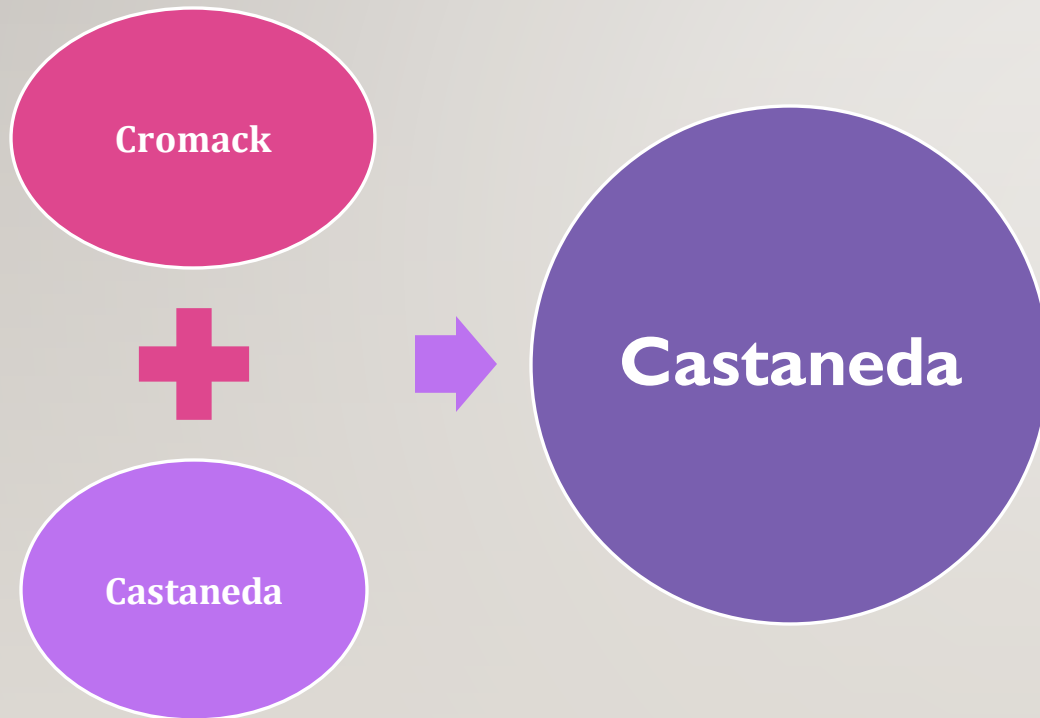


Special Education Services

	Early Childhood (ECSE)	Life Skills Units	BI Units	Proposed locations
Cromack - Castañeda (3)		2 - Castañeda	1 - Castañeda	3 - Castañeda (No Change)
Garza - Southmost (6)	1 - Garza 2 - Southmost	1 - Garza 2 - Southmost		Aiken – 1 ESCE and 1 – Life Skills 2 – Southmost ECSE and 2 – Life Skills
Del Castillo – Morningside (1)	1 – Morningside			1- Morningside ESCE



Consolidation of Cromack & Castaneda



Campus	Student Capacity	Projected Student Enrollment
Cromack	1,220	448
Castaneda	858 + 264= 1,122 (12 classrooms at Cromack)	452
Combined Capacity		900

Note: As of February 16, 2024, the enrollment for Benavides Elementary = 866 students, and Pullam Elementary = 908 students.



Staffing Consolidation Cromack and Castaneda



Position	Needs Based On Projected Enrollment	Difference
Principal	1	-1
Assistant Principal	2	0
Dean	1	1
Counselor	3	-1
Librarian	1	-1
Nurse	1	-1
Teachers	52.5	-4
LPAC Aide	1	-1
PE Aide	2	-2
SPED Aide	4	-1
Library Aide	1	0

Position	Needs Based On Projected Enrollment	Difference
PK-3 Aide	3	+1
PK-4 Aide	5	0
Secretary VI	1	-1
Parent Liaison	1	-1
Attendance Clerk	2	0
Data Mgt. Clerk	1	-1
Head Custodian	1	-1
Custodian	3	-2
TOTAL	86.5	-16

\$972,471.79
Personnel Cost Savings



Maximizing Activities/Programs Cromack and Castaneda



Program/Extra Curricular Activity	Cromack	Castaneda	Additional Activities/Programs
After School Programs	BISD ACE	BISD ACE	ACE = After School Centers of Education
Academic Programs	16	18	<ol style="list-style-type: none"> 1. Book Club 2. Robotics 3. Battle of the Books 4. Brainsville 5. Destination Imagination 6. Coding
Physical Education	4	0	<ol style="list-style-type: none"> 1. Fitness Club 2. Football 3. Soccer 4. Volleyball
Fine Arts/Other	3	2	<ol style="list-style-type: none"> 1. Arts & Crafts 2. Dance and Spirit Squad 3. Chess 4. Choir
Total Programs	23	20	14





Facilities Overview Cromack - Castaneda



Facility Description	Cromack	Castaneda	2023 Yearly Utility Costs	Cromack	Castaneda
Year Built	1953	2000	<ul style="list-style-type: none"> ○ Electricity ○ Water ○ Sewer ○ Natural Gas ○ Garbage ○ Fuel Fees 	\$169,287.74	\$157,528.38
Student Capacity*	1,220	1,122			
Regular Parking Spaces	41	69			
Handicap Parking Space	6	9			
Cafeteria/Kitchen Sq Ft.	7,414	6,966			
A/C and HVAC Upgrades	2015-2019	2015-2020			
Mini-Gyms	5,998 Cafeteria –A/C	4,789 Phase III A/C	CURRENT Combined Utilities Costs		\$326,816.12
Roofs	1953-1991	2000	PROJECTED Utilities Costs 2024-2025		\$247,179.86
			PROJECTED Utilities Savings		\$79,636.26

* Student capacity does not include portables



Transportation Services Cromack and Castaneda



- Southmost Blvd. is defined and identified as a hazardous street to cross in both directions.
- A crosswalk to connect students from one side of Southmost to the campus is available for students who live within a 2 mile radius.
- Maximize the use of school buses.
- If an additional bus and driver are added = \$25,000 (projected cost)

	Projected Student Enrollment	Current # of Buses
Cromack	448	2 (R) + 1 (SN) = 3
Castaneda	452	1 (R) + 1 (SN) = 2
Consolidated	900	If required, + 1 (R) = 6

R= Regular
SN = Special Needs

Traffic Mitigation Plan Castaneda Elementary

- ❑ Traffic flow onto main drop-off and pick area at front of campus is through East and West Lima street.
- ❑ Traffic flow onto Secondary drop-off and pick area at front of campus is through East and West 30th street.
- ❑ POLICE presence assigned before and dismissal times, for traffic mitigation.



- Drop-off and Pick-up
- Day Care van drop-off and pick up areas (30th Street)
- Staff and visitor parking areas

**Cromack/Castaneda Elem.-Consolidation
Traffic Drop-off/Pick-up layout**





Food and Nutrition Services Cromack and Castaneda



- ❑ FNS staff can produce up to 1,000 meals per site.

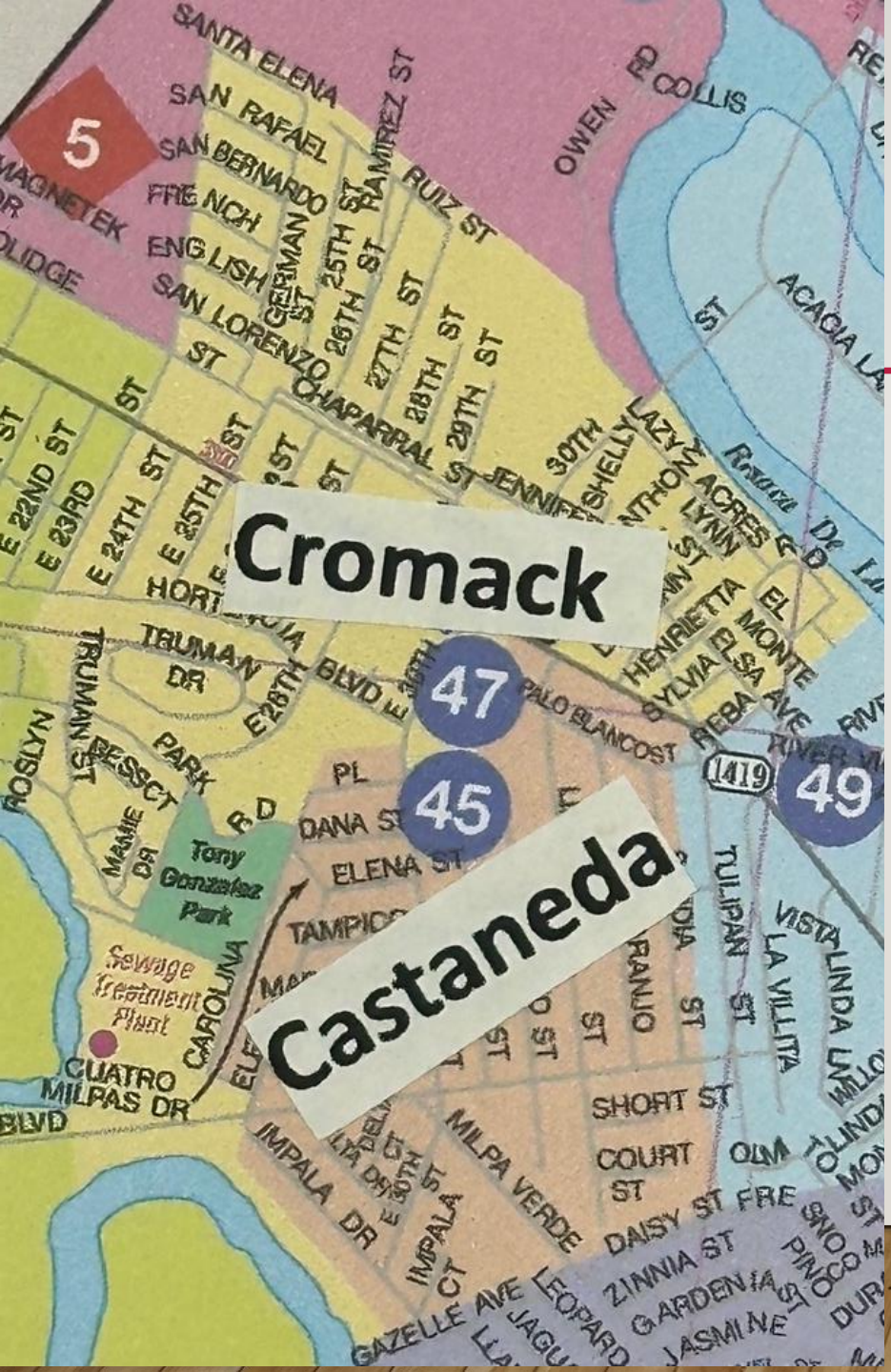
Campus	Current Personnel
Cromack	7
Castaneda	7
Consolidated Total	14
Consolidated Staff Needed	8
Difference	6

Consolidated Campuses	Cromack/Castaneda
➤ Feeding Site	Castaneda
➤ Student Capacity	1,122
➤ Combined Projected Enrollment	900
➤ Cafeteria Seating Capacity	312
➤ Average Production Capacity	900
➤ Ability to Meet Projected Production Capacity	Yes
➤ Projected Staffing	8
➤ Staff Parking	Yes
➤ Projected Personnel Savings (Reassignment of 6 staff)	\$180,000

New Boundaries for

Cromack-Castaneda

(Light yellow and salmon section)

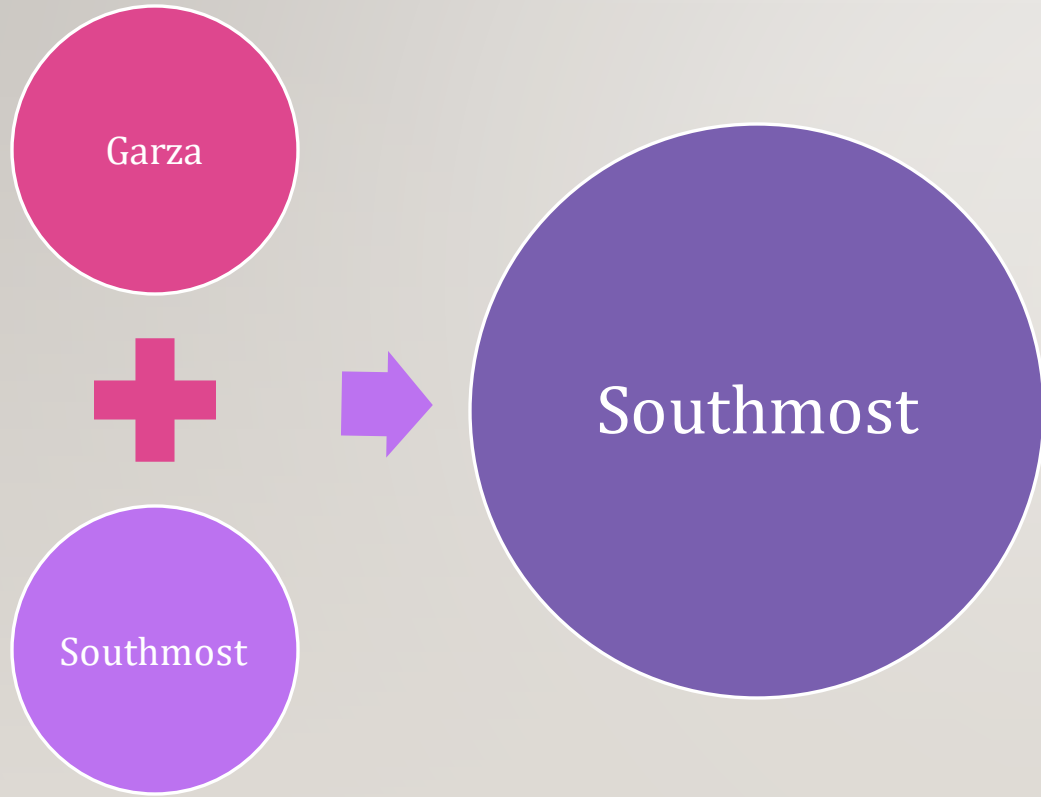


Consolidation Cost Savings – Additional Funds for Student Resources

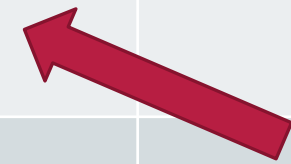
	Staffing	Utilities	Transportation	Food & Nutrition Services (Personnel)	Canopy, Fence & Wiring for Alarm, Intercom	Additional funds available for students
Cromack-Castaneda	\$972,471.79	\$79,636.26	-\$25,000.00	\$180,000.00	-\$186,000.00	\$1,021,108.05



Consolidation of Garza and Southmost



Campus	Student Capacity	Projected Student Enrollment
Garza	1026	267
Southmost	780	359
Combined Capacity		626





Staffing Consolidation Garza and Southmost



Position	Needs Based On Projected Enrollment	Difference
Principal	1	-1
Assistant Principal	1	-1
Dean	1	1
Counselor	2	0
Librarian	1	-1
Nurse	1	-1
Teachers	44.5	-1
LPAC Aide	1	-1
PE Aide	2	0
SPED Aide	13	0
Library Aide	1	0

Position	Needs Based On Projected Enrollment	Difference
PK-3 Aide	2	0
PK-4 Aide	4	0
Secretary VI	1	-1
Parent Liaison	1	-1
Attendance Clerk	1	+1
Data Mgt. Clerk	1	-1
Head Custodian	1	-1
Custodian	3	-1
TOTAL	82.5	-9

•\$651,963.88

Personnel Cost Savings



Maximizing Activities/Resources Garza and Southmost



Program/Extra Curricular Activity	Garza	Southmost	Additional Activities/Programs
After School Programs	BISD ACE	CIS ACE	CIS = Communities in Schools ACE = After School Centers of Education
Academic Programs	11	11	<ol style="list-style-type: none"> 1. AM Tutorial 2. Reading Club 3. Club Coding 4. Philippias Club
Physical Education	1	6	<ol style="list-style-type: none"> 1. Soccer 2. Basketball 3. Running Club 4. Taekwondo 5. ESports
Fine Arts	2	3	<ol style="list-style-type: none"> 1. Choir 2. Arts & Crafts 3. Dance 4. Sign Language Choir 5. Hip-Hop 6. Drill 7. Guitar 8. Cheer
Total Programs	14	20	17



Facilities Overview Garza - Southmost



Facility Description	Garza	Southmost
Year Built	1977	1988
Student Capacity*	1026	780
Regular Parking Spaces	95	86
Handicap Parking Space	5	6
Cafeteria/Kitchen Sq Ft.	9,086	11,019
A/C and HVAC Upgrades	2008	2018
Mini-Gyms	5,265 Old Cafeteria	4,500 A/C (Phase III)
Roofs	1976-1997	1987-1998

2023 Yearly Utility Costs	Garza	Southmost
<ul style="list-style-type: none"> ○ Electricity ○ Water ○ Sewer ○ Natural Gas ○ Garbage ○ Fuel Fees 	\$141,772.34	\$100,678.95
CURRENT Combined Utilities Costs		\$242,451.29
PROJECTED Utilities Costs 2024-2025		\$171,072.01
PROJECTED Utilities Savings		\$71,379.28

* Student capacity does not include portables



Transportation Services Garza - Southmost



- Southmost Blvd. is defined and identified as a hazardous street to cross in both directions.
- Garza and Southmost Elementary are .9 mi. in distance.
- Maximize the use of school buses.
- Traffic flow - the BISD Police Dept. is evaluating the traffic flow to control and direct traffic to ensure the safety of all students.

	Projected Student Enrollment	Current # of Buses
Garza	267	2(R) + 2(SP) = 4
Southmost	359	3(R) + 3(SP) = 6
Consolidated	626	5 (R) + 5 (SP) =10 If additional needed +1 (R(R)) = 11

R= Regular
SN = Special Needs

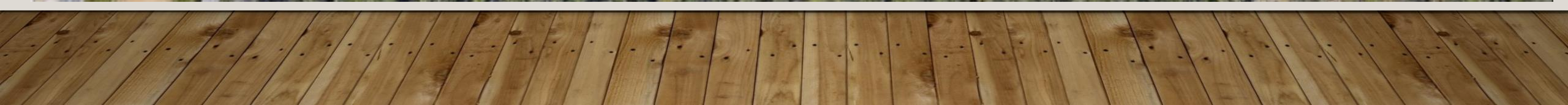


Traffic Mitigation Plan

Southmost Elementary

- ❑ Traffic flow onto main drop-off and pick area at front of campus is through North and South, Southmost Road. One entrance and one exit to the campus that will guide vehicles/Parents to drop-off and pick-up their children at the cafeteria and Pre-k & Kinder buildings.
- ❑ POLICE presence assigned before and dismissal times, for traffic mitigation.

- Drop-off and Pick-up Areas
- Staff and visitor parking areas
- Day care van drop-off and pick up areas



Southmost Elem-Consolidation
Traffic Drop-off/Pick-up Layout
Plan "B"





Food and Nutrition Services Garza - Southmost



❑ FNS staff can produce up to 1,000 meals per site.

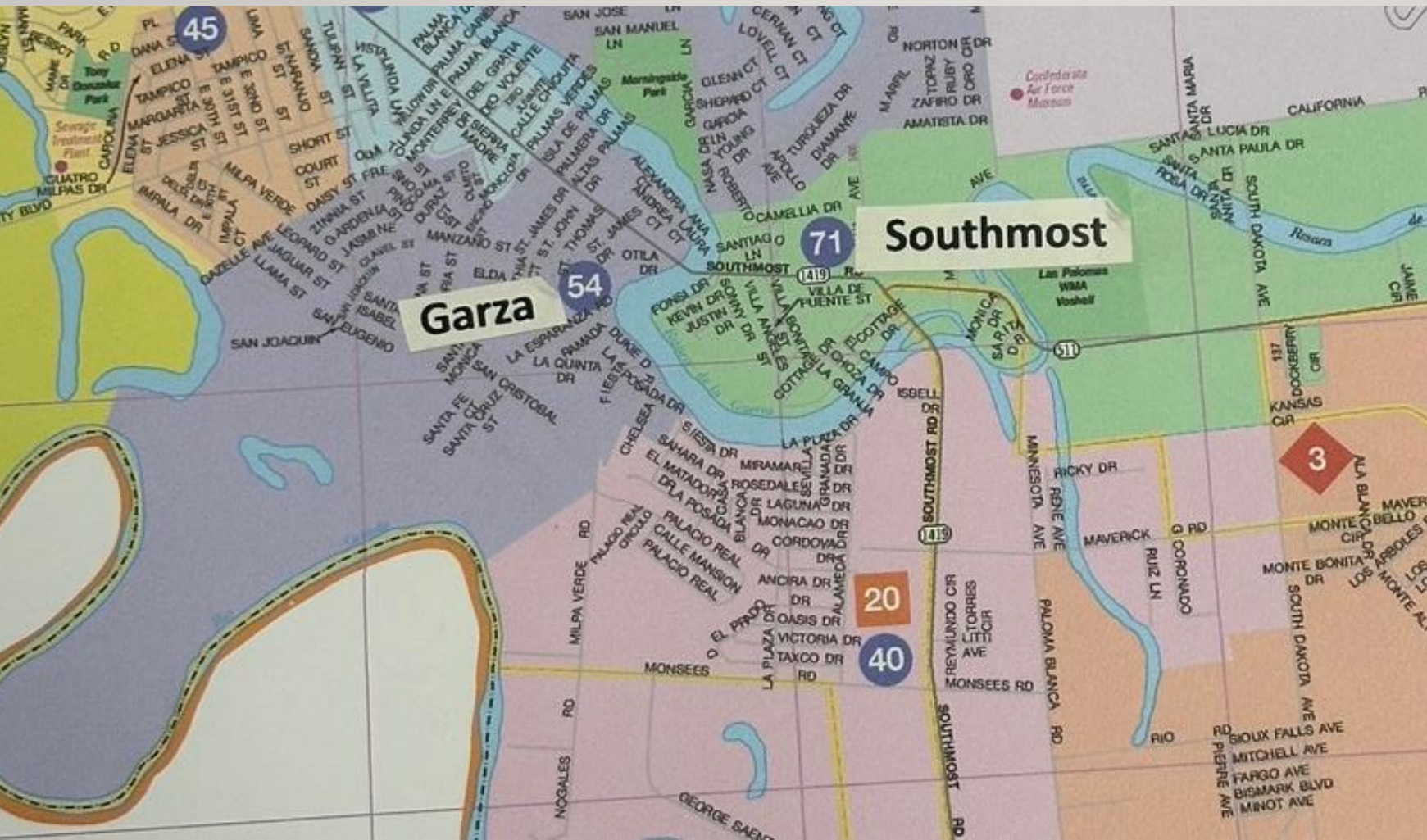
	Current Personnel
Garza	6
Southmost	6
Consolidated Total	12
Consolidated Staff Needed	8
Difference	4

Consolidated Campuses	Garza/Southmost
➤ Feeding Site	Southmost
➤ Campus Student Capacity	780
➤ Combined Projected Enrollment	626
➤ Cafeteria Seating Capacity	316
➤ Average Production Capacity ¹	1000
➤ Ability to Meet Projected Production Capacity	Yes
➤ Projected Staffing	8
➤ Staff Parking	Yes
➤ Projected Personnel Savings (Reassignment of 4 staff)	\$120,000

New Boundaries for Garza-Southmost

(Darker purple and green sections)

27

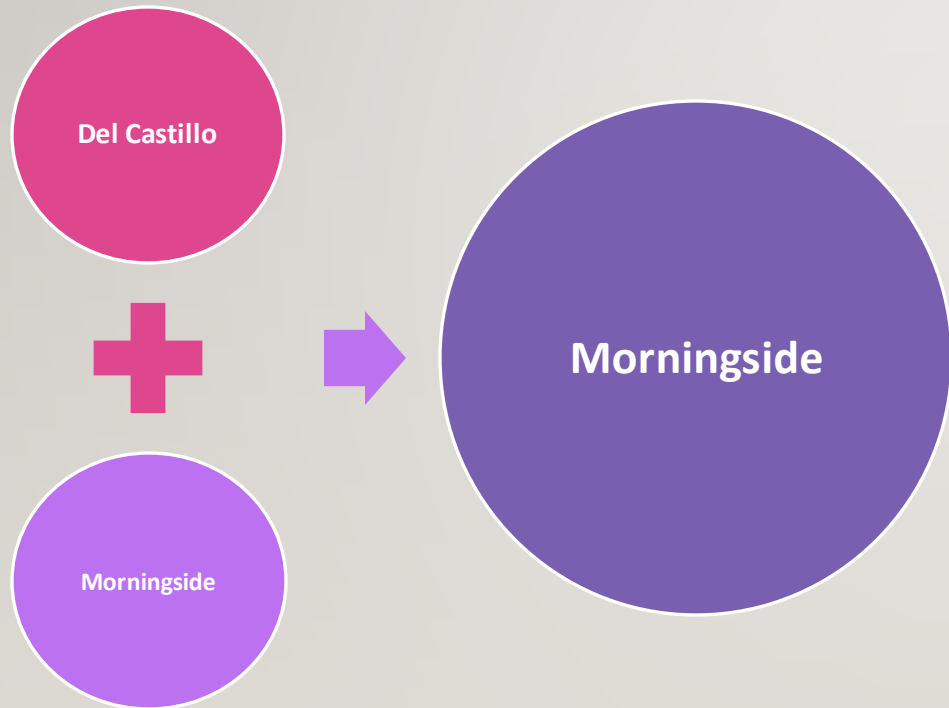


Consolidation Cost Savings – Additional Funds for Student Resources

	Staffing	Utilities	Transportation	Food & Nutrition Services (Personnel)	Additional funds available for students
Garza-Southmost	\$651,963.88	\$71,379.28	-\$25,000.00	\$120,000.00	\$818,343.16



Consolidation of Del Castillo and Morningside



Campus	Student Capacity	Projected Student Enrollment
Del Castillo	780	219
Morningside	1071	365
Combined Capacity		584





Staffing Consolidation Del Castillo and Morningside



Position	Needs Based On Projected Enrollment	Difference
Principal	1	-1
Assistant Principal	1	-1
Dean	0	0
Counselor	2	0
Librarian	1	-1
Nurse	1	-1
Teachers	35	-6
LPAC Aide	1	-1
PE Aide	2	-1
SPED Aide	4	-1
Library Aide	1	0

Position	Needs Based On Projected Enrollment	Difference
PK-3 Aide	2	0
PK-4 Aide	3	-1
Secretary VI	1	-1
Parent Liaison	1	-1
Attendance Clerk	1	+1
Data Mgt. Clerk	1	0
Head Custodian	1	-1
Custodian	3	-2
TOTAL	62	-18

•\$1,122,495.88

Personnel Cost Savings



Maximizing Activities/Resources Del Castillo and Morningside



Program/Extra Curricular Activity	Del Castillo	Morningside	Additional Activities/Programs
After School Programs	BISD ACE	CIS ACE	
Academic Programs	13	15	<ol style="list-style-type: none"> 1. Chess 2. Destination Imagination 3. Digital Learning 4. STEM/STEAM 5. Coding
Physical Education	2	6	<ol style="list-style-type: none"> 1. Basketball 2. Karate 3. Running Club 4. Volleyball
Fine Arts	3	5	<ol style="list-style-type: none"> 1. Arts & Crafts 2. Cheerleading
Total Programs	18	26	11

CIS = Communities in Schools

ACE = After School Centers of Education



Facilities Overview Del Castillo - Morningside



Facility Description	Del Castillo	Morningside
Year Built	1974	1986
Student Capacity*	780	1071
Regular Parking Spaces	93	127
Handicap Parking Space	4	7
Cafeteria/Kitchen Sq Ft.	5,555	9,557
A/C and HVAC Upgrades	2015-2019	2023
Mini-Gyms	5,443 A/C	5,443 A/C
Roofs	1973-2009	1985-2001

2023 Yearly Utility Costs	Del Castillo	Morningside
<ul style="list-style-type: none"> ○ Electricity ○ Water ○ Sewer ○ Natural Gas ○ Garbage ○ Fuel Fees 	\$113,744.13	\$163,603.39
CURRENT Combined Utilities Costs		
PROJECTED Utilities Costs 2024-2025		\$232,504.11
PROJECTED Utilities Savings		\$44,843.41

* Student capacity does not include portables



Transportation Services Del Castillo and Morningside



- Traffic flow - the BISD Police Dept. is evaluating the traffic flow to control and direct traffic to ensure the safety of all students.
- Maximize the use of school buses.

	Projected Student Enrollment	Current # of Buses
Del Castillo	219	2(R) + 1(SN)= 3
Morningside	365	3(R) + 1(SN)=4
Consolidated	584	Total = 7, possible reduction of 1 bus

R= Regular
SN = Special Needs

Traffic Mitigation Plan

Morningside Elementary

- ❑ Traffic flow onto main drop-off and pick area at front of the campus is through East and West Morningside Road. One entrance that guides vehicles and Parents to two (2) drop-off and pick-up points at the front of the campus. Exit is towards Morningside Road.
- ❑ POLICE presence assigned before and dismissal times, for traffic mitigation.



Drop-off and Pick-up Areas

Staff and visitor parking areas

Day Care van drop-off and pick up areas
light salmon in color(driveway in front of cafeteria)

Morningside Elem.-Consolidation
Traffic Drop-off/Pick-up layout





Food and Nutrition Services Del Castillo and Morningside



FNS staff can produce up to 1,000 meals per site.

	Current Personnel
Del Castillo	6
Morningside	7
Consolidated Total	13
Consolidated Staff Needed	8
Difference	5

Consolidated Campuses	Del Castillo/ Morningside
➤ Feeding Site	Morningside
➤ Campus Student Capacity	1071
➤ Combined Projected Enrollment	584
➤ Cafeteria Seating Capacity	360
➤ Average Production Capacity ¹	1000
➤ Able to Meet Projected Production Capacity	Yes
➤ Projected Staffing	8
➤ Staff Parking	Yes
➤ Projected Personnel Savings (Reassignment of 4 staff)	\$150,000



New Boundaries
for

Del Castillo- Morningside

(Light Blue and Light Purple)

**Consolidation Cost Savings – Additional
Funds for Student Resources**

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	Staffing	Utilities	Transportation	Food & Nutrition Services (Personnel)	Additional funds available for students
Del Castillo-Morningside	\$1,122,495.88	\$44,843.41	\$25,000.00	\$150,000.00	\$1,342,339.29

SUMMARY OF PROJECTED COST SAVINGS – Reallocate Additional Funds for Students

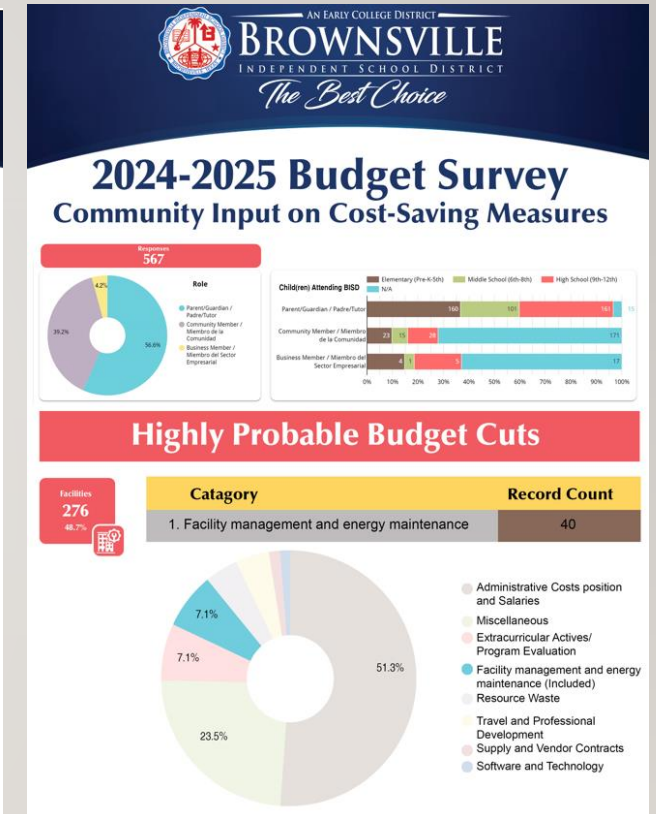
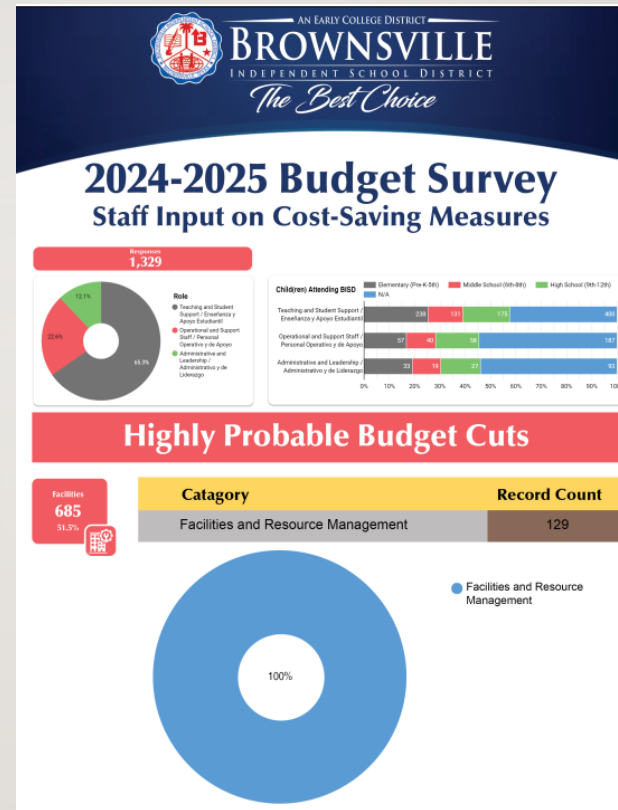
	Staffing	Utilities	Transportation	Food & Nutrition Services (Personnel)	Canopy, Fence & Wiring for Alarm, Intercom	Additional funds available for students
Cromack-Castaneda	\$972,471.79	\$79,636.26	- \$25,000.00	\$180,000.00	-\$186,000.00	\$1,021,108.05
Garza-Southmost	\$651,963.88	\$71,379.28	- \$25,000.00	\$120,000.00	N/A	\$818,343.16
Del Castillo-Morningside	\$1,122,495.88	\$44,843.41	\$25,000.00	\$150,000.00	N/A	\$1,342,339.29
TOTALS	\$2,746,931.55	\$195,858.95	-\$25,000.00	\$450,000.00	-\$186,000.00	\$3,181,790.50
				Without FNS Funding		\$2,731,790.50

38 SUMMARY OF MAJOR BENEFITS OF CONSOLIDATION OF SCHOOLS

- Integration of academic resources, curriculum alignment across schools, collaboration among teachers for enhanced teaching methodologies.
- Integration of counseling resources, centralized support for students' academic and emotional needs, potential for increased counseling staff and specialized programs.
- Integration of fine arts programs, coordination of resources for enhanced instruction, potential for increased funding and support for arts initiatives.
- Integration of technology systems, centralized IT support, potential for upgrades and expansion of technology resources.
- Centralization of facility management, potential for facility upgrades, and improved maintenance.
- Centralization of administrative functions, reallocation of personnel to optimize efficiency, cost savings.
- Optimized bus routes for efficiency, centralized maintenance and repair services, improved coordination for student transportation.

39 2024-2025 BUDGET SURVEY STAFF AND COMMUNITY INPUT

- Consolidation of campus with low enrollment can streamline resources and staffing, reducing unnecessary expenses.
- Rezoning students and faculty to nearby schools can maintain operation effectiveness and enhance educational outcomes.
- "Consolidate schools with low enrollment to the nearest school."
- "Schools with very small population should be closed and personnel should be assigned accordingly, to help out with attrition shortages district wide"



Timeline

February

- February 21, 2024–Facilities Committee Meeting**
- Overview of Consolidation Plan**
- All meetings will be held at 5 pm. In the **Cafeteria**.
 - 5:00 pm – Dinner
 - 5:30 pm – Presentation begins
- Child Care services will be provided in the library.
- February 27 – Southmost**
- February 28 - Garza**

March

- March 4 - Cromack**
- March 25 – Castaneda**
- March 26 – Del Castillo**
- April 8 – Morningside**

April

- April 9th– Regular Board Meeting-(Subject to Board Approval) Board consideration and possible action**
- If approved, schedule tours to “new”
- Schedule Meet and Greet Sessions
- Discussion of Programs/extra-curricular activities

May

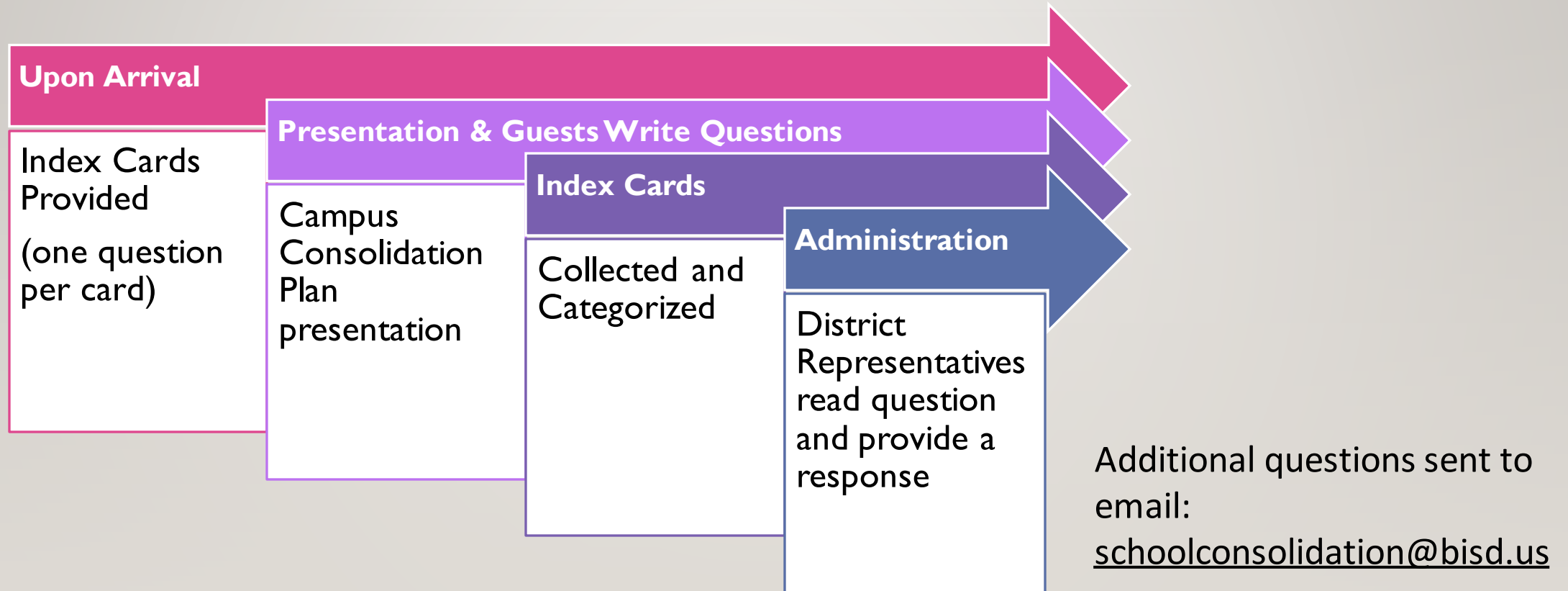
- Campus administration - pack all assessment and testing materials and return to Central Services.
- Pack all curricular materials and textbooks.
- Organize and label by subject area.

June

- Technology – inventory.
- Classroom Assignments
- Maintenance protocol to close and secure the building (furniture)
- A final cleaning of the building will be completed

Process – Campus Consolidation Forums

- ✓ Administration **values the voice of our students, parents, and community members**. The purpose of the public forums is to clearly communicate the proposal and plan a smooth transition during this process.
- ✓ Public Forums with parents and community members begin after board approval the end of February, March 2024.



Administrators remain on site to answer additional questions.

"Change is inevitable. Change is constant."
— Benjamin Disraeli



BUDGET REDUCTION PLAN

Description	Amount*	Cumulative Balance	Notes/Comments
Projected Budget Deficit for 2024-2025	\$20,000,000	-\$20,000,000	Combination of current year deficit, ESSER expenditures transferring to general fund, and loss of revenue from TEA using Comptroller higher property values.
Use of Unassigned Fund Balance	-\$8,000,000	-\$12,000,000	Recommend only using \$8 million from unassigned fund balance for 2024-2025 FY. If no additional state aid is provided, I would recommend using an additional \$8-10 million from unassigned fund balance for the 2025-2026 FY.
Executive Team Recommended Cuts (Including ESSER Expenditures)	-\$4,000,000	-\$8,000,000	This number includes current year staff cuts and ESSER expenditures (Instructional software, extra-duty & tutorials to be paid from 162-SCE).
District Efficiency Cuts	-\$3,000,000	-\$5,000,000	Different scheduling models will be analyzed to ensure effectiveness and efficiency at all levels of schooling. The District will consider personnel sharing, consolidation of schools to maximize capacity and efficiency, and consolidation of programs.
Committee Recommendation Cuts	-\$1,000,000	-\$4,000,000	Committee recommendations will be dependent on overall input from different budget committees and if there is a consensus on certain budget cut ideas. Increasing committee recommendation cuts will reduce cuts in other areas or allow for increases like salary increase.
Staffing Study Recommended Reductions	-\$8,000,000	\$4,000,000	The District will use the latest staffing study conducted to identify where cuts are possible if the study shows greater expenditures/staffing than study averages. The District will address staff reductions through attrition with reassignment of existing employees where possible.

*Budget cuts could possibly make funds available for budget additions such as employee salary increases.