

SOUTH SAN ANTONIO ISD

DISTRICT AND CAMPUS EFFICIENCY REVIEW

MEETING #1

DISTRICT AND CAMPUS EFFICIENCY

- BOARD MEMBERS

- PRESENTERS

- David Abundis, Director of Federal and State Programs
- Angelica Garza, Research, Evaluation and Information Systems Director

- CABINET MEMBERS

- Dr. Abelardo Saavedra, Superintendent of Schools
- Delinda Castro, Chief Academic Officer
- Michael Balderrama, Chief of Staff
- Ruperto Becerra, Interim Chief Business Officer
- Monica Lopez, Director of Human Resources
- Lorraine De Leon, Executive Director of Curriculum and Instruction
- Jesus Martinez, Executive Director of Budget & Fiscal Services
- Jocelyn Durand, Public Information Officer

DISTRICT AND CAMPUS EFFICIENCY

- PURPOSE

- To evaluate the efficiency of operations in the district to be more cost effective with our resources and facilities.

- BENEFITS

- To better utilize district funds to provide more instructional resources and increase students programs such as Robotics, Mariachis, STEM, and CATE.

MEETINGS

- Informational Meeting #1: Student Enrollment, Campus Utilization and Data Review – Student Population per Area
 - Feb 20th: Dwight MS 6:15 to 7:15 PM
 - Feb 27th: Kazen MS 6:15 to 7:15 PM
 - Feb 28th: Shepard MS 6:15 to 7:15 PM
- Informational Meeting #2: Campus Operating Costs, District and Campus Comparisons and Propose Recommendations
 - Mar 28th: Dwight MS 6:15 to 7:15 PM
 - Mar 29th: Kazen MS 6:15 to 7:15 PM
 - Mar 30th: Shepard MS 6:15 to 7:15 PM

DISTRICT AND CAMPUS EFFICIENCY

MEETING #1

- AGENDA

- 6:15 – 6:20 PM: Overview
- 6:20 – 6:40 PM: Student Enrollment Trends
- 6:40 – 6:55 PM: Campus Utilization
- 6:55 – 7:05 PM: Student Population per Area
- 7:05 PM: Questions and Answers
 - Come to the microphone
 - Please be prepared with your question, 2 minutes per speaker
 - District staff will have index cards to note and submit your questions
 - [Website](#)

STUDENT ENROLLMENT TRENDS ELEMENTARY

CAMPUS	2014-2015 ENROLLMENT	2015-2016 ENROLLMENT	2016-2017 ENROLLMENT	DIFFERENCE
Athens	446	417	425	-21
Hutchins	602	595	579	-23
Kindred	520	517	509	-11
Palo Alto				
Price				
Madla				
Five Palms				
Armstrong				
Carrillo				
Benavidez				
Elementary TOTAL				

CAMPUS	2014-2015 ENROLLMENT	2015-2016 ENROLLMENT	2016-2017 ENROLLMENT	DIFFERENCE
Athens				
Hutchins				
Kindred				
Palo Alto	557	544	513	-44
Price	473	448	390	-83
Madla	738	711	687	-51
Five Palms				
Armstrong				
Carrillo				
Benavidez				
Elementary TOTAL				

CAMPUS	2014-2015 ENROLLMENT	2015-2016 ENROLLMENT	2016-2017 ENROLLMENT	DIFFERENCE
Athens				
Hutchins				
Kindred				
Palo Alto				
Price				
Madla				
Five Palms	380	399	365	-15
Armstrong	477	449	465	-12
Carrillo	452	428	378	-74
Benavidez				
Elementary TOTAL				

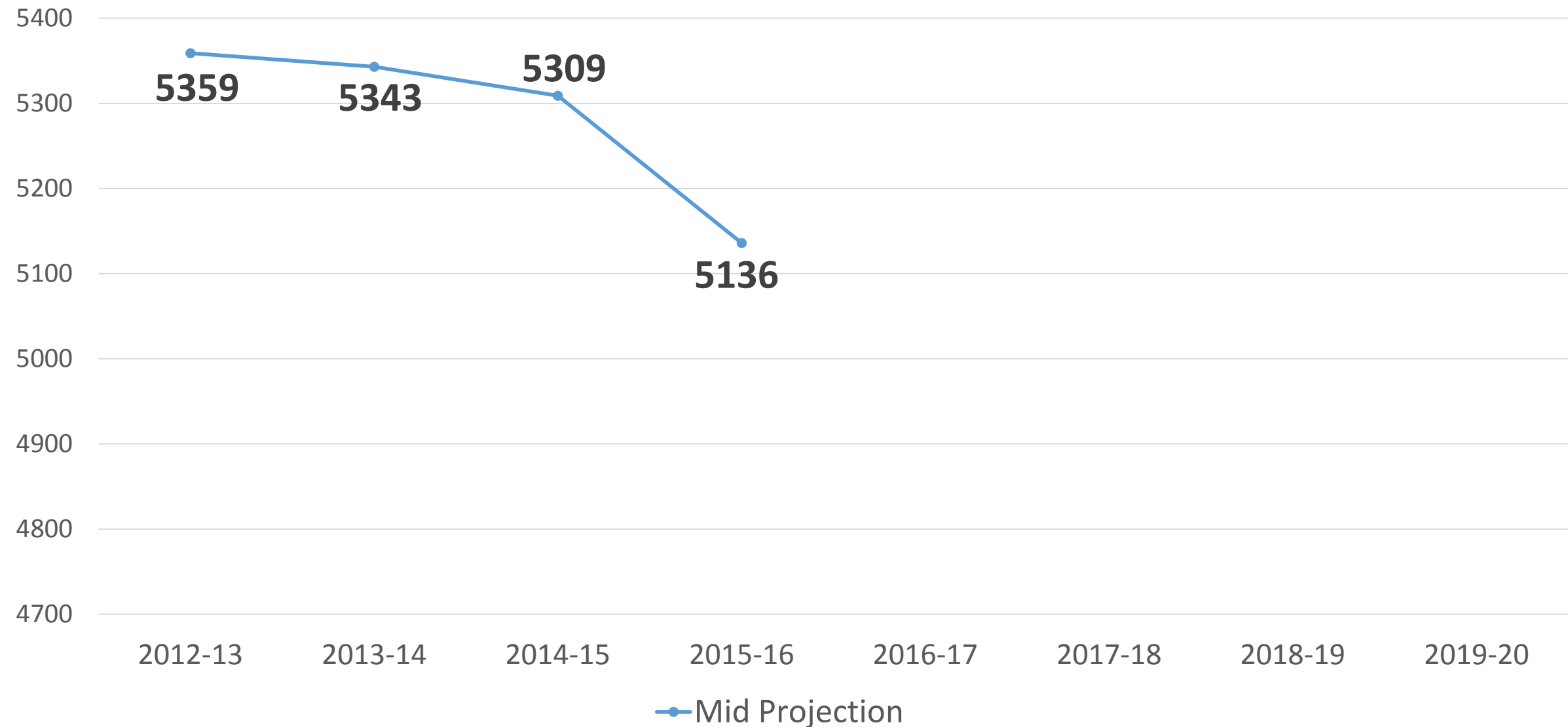
CAMPUS	2014-2015 ENROLLMENT	2015-2016 ENROLLMENT	2016-2017 ENROLLMENT	DIFFERENCE
Athens				
Hutchins				
Kindred				
Palo Alto				
Price				
Madla				
Five Palms				
Armstrong				
Carrillo				
Benavidez	619	628	621	+2
Elementary TOTAL				

CAMPUS	2014-2015 ENROLLMENT	2015-2016 ENROLLMENT	2016-2017 ENROLLMENT	DIFFERENCE
Athens	446	417	425	-21
Hutchins	602	595	579	-23
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Five Palms	380	399	365	-15
Armstrong	477	449	465	-12
Carrillo	452	428	378	-74
Benavidez	619	628	621	+2
Elementary TOTAL	5307	5136	4932	-375

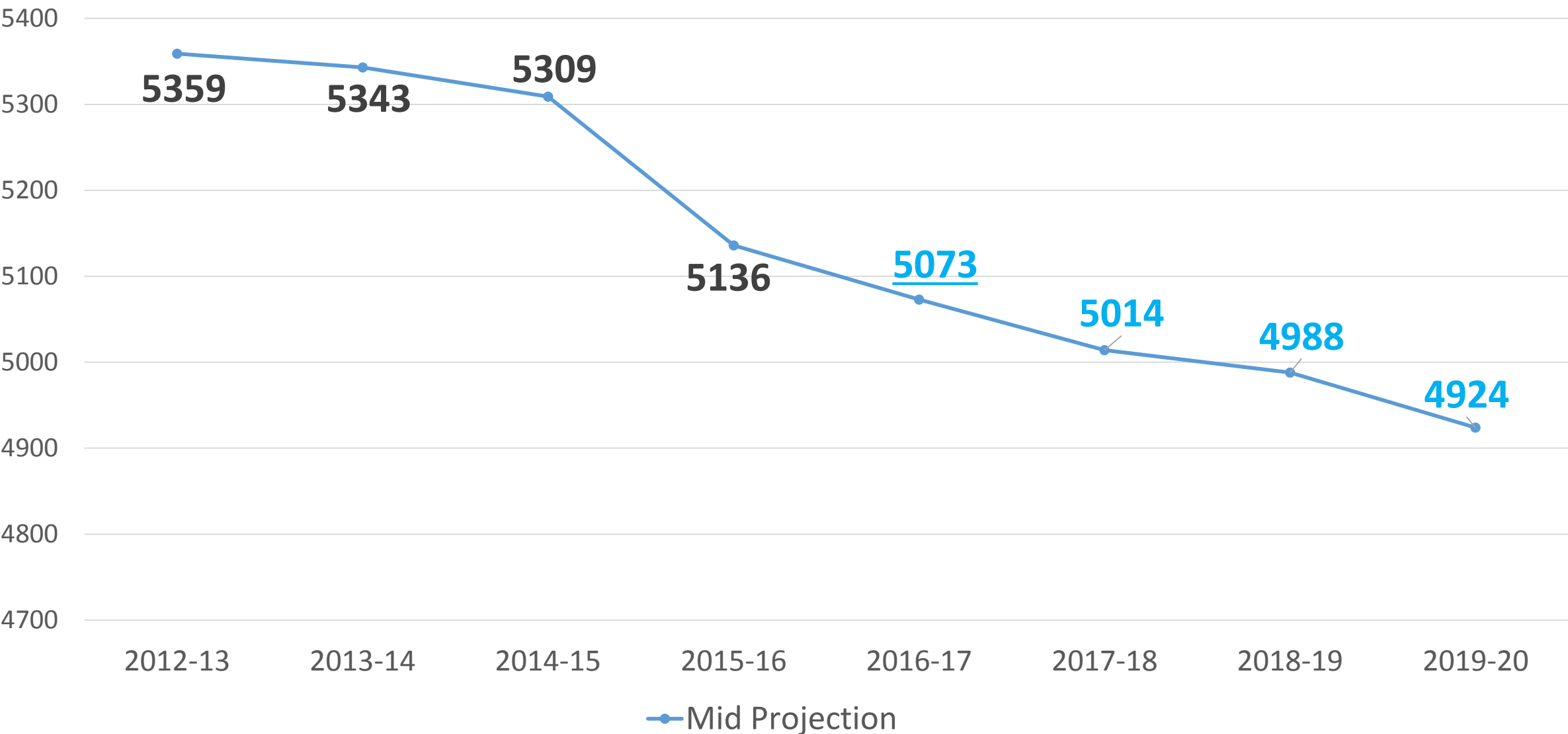
PROJECTIONS

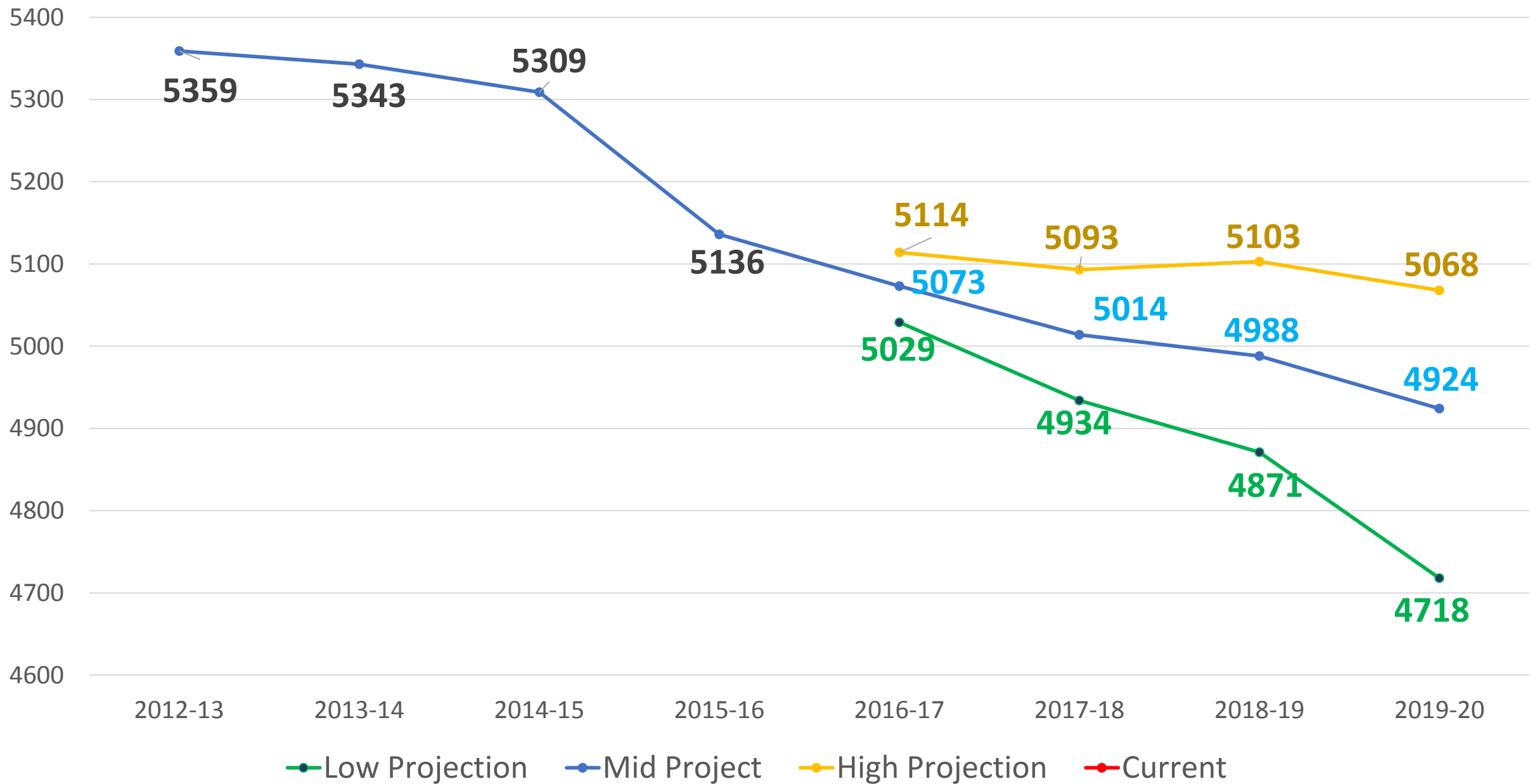
- Based on HARNER and Associates, Demographer, Austin, TX

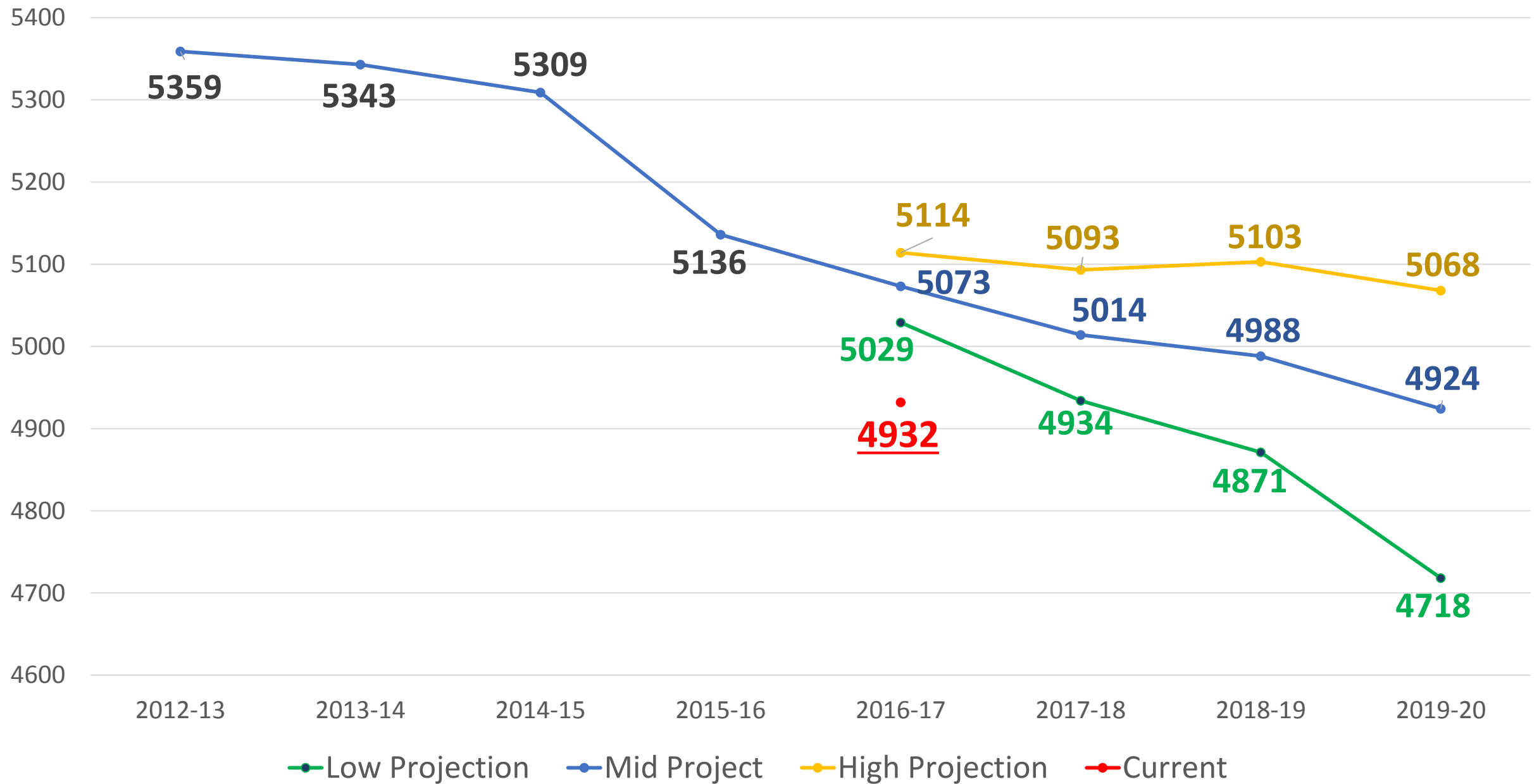
Elementary Schools Enrollment



Elementary Schools Enrollment Projections







STUDENT ENROLLMENT TRENDS

CAMPUS	2014-2015 ENROLLMENT	2015-2016 ENROLLMENT	2016-2017 ENROLLMENT	DIFFERENCE
Elementary TOTAL	5307	5136	4932	-375
Revenue Lost		-\$1,026,000	-\$1,224,000	-\$2,250,000
About \$6,000 allocation per student				

STUDENT ENROLLMENT TRENDS ELEMENTARY

BY CLUSTER

STUDENT ENROLLMENT TRENDS – ELEMENTARY CLUSTERS

CAMPUS	2014-2015 ENROLLMENT	2015-2016 ENROLLMENT	2016-2017 ENROLLMENT	DIFFERENCE
Athens	446	417	425	-21
Carrillo	452	428	378	-74
Price	473	448	390	-83

STUDENT ENROLLMENT TRENDS – ELEMENTARY CLUSTERS

CAMPUS	2014-2015 ENROLLMENT	2015-2016 ENROLLMENT	2016-2017 ENROLLMENT	DIFFERENCE
Athens	446	417	425	-21
Carrillo	452	428	378	-74
Price	473	448	390	-83
Cluster #1	1371	1293	1193	-178
Average Enrollment	457	431	398	

STUDENT ENROLLMENT TRENDS – ELEMENTARY CLUSTERS

CAMPUS	2014-2015 ENROLLMENT	2015-2016 ENROLLMENT	2016-2017 ENROLLMENT	DIFFERENCE
Hutchins	602	595	579	-23
Kindred	520	517	509	-11
Palo Alto	557	544	513	-44

STUDENT ENROLLMENT TRENDS – ELEMENTARY CLUSTERS

CAMPUS	2014-2015 ENROLLMENT	2015-2016 ENROLLMENT	2016-2017 ENROLLMENT	DIFFERENCE
Hutchins	602	595	579	-23
Kindred	520	517	509	-11
Palo Alto	557	544	513	-44
Cluster #2	1679	1656	1601	-78
Average Enrollment	560	552	534	

STUDENT ENROLLMENT TRENDS – ELEMENTARY CLUSTERS

CAMPUS	2014-2015 ENROLLMENT	2015-2016 ENROLLMENT	2016-2017 ENROLLMENT	DIFFERENCE
Armstrong	477	449	465	-12
Five Palms	380	399	365	-15
Madla	738	711	687	-51

STUDENT ENROLLMENT TRENDS – ELEMENTARY CLUSTERS

CAMPUS	2014-2015 ENROLLMENT	2015-2016 ENROLLMENT	2016-2017 ENROLLMENT	DIFFERENCE
Armstrong	477	449	465	-12
Five Palms	380	399	365	-15
Madla	738	711	687	-51
Cluster #3	1595	1559	1517	-78
Average Enrollment	532	520	506	

STUDENT ENROLLMENT TRENDS – ELEMENTARY CLUSTERS

Clusters	2014-2015	2015-2016	2016-2017	DIFFERENCE
#1 – Athens, Carrillo & Price				
TOTAL ENROLLMENT	1371	1293	1193	-178
#2 – Kindred, Hutchins & Palo Alto				
TOTAL ENROLLMENT	1679	1656	1601	-78
#3 – Armstrong, Madla & Five Palms				
TOTAL ENROLLMENT	1595	1559	1517	-78
Benavidez	619	628	621	+2
			TOTAL	-375

STUDENT ENROLLMENT TRENDS – ELEMENTARY CLUSTERS

Clusters	2014-2015	2015-2016	2016-2017
#1 – Athens, Carrillo & Price			
AVERAGE ENROLLMENT	457	431	398
#2 – Kindred, Hutchins & Palo Alto			
AVERAGE ENROLLMENT	560	552	534
#3 – Armstrong, Madla & Five Palms			
AVERAGE ENROLLMENT	532	520	506
Benavidez	619	628	621

STUDENT ENROLLMENT TRENDS MIDDLE SCHOOLS

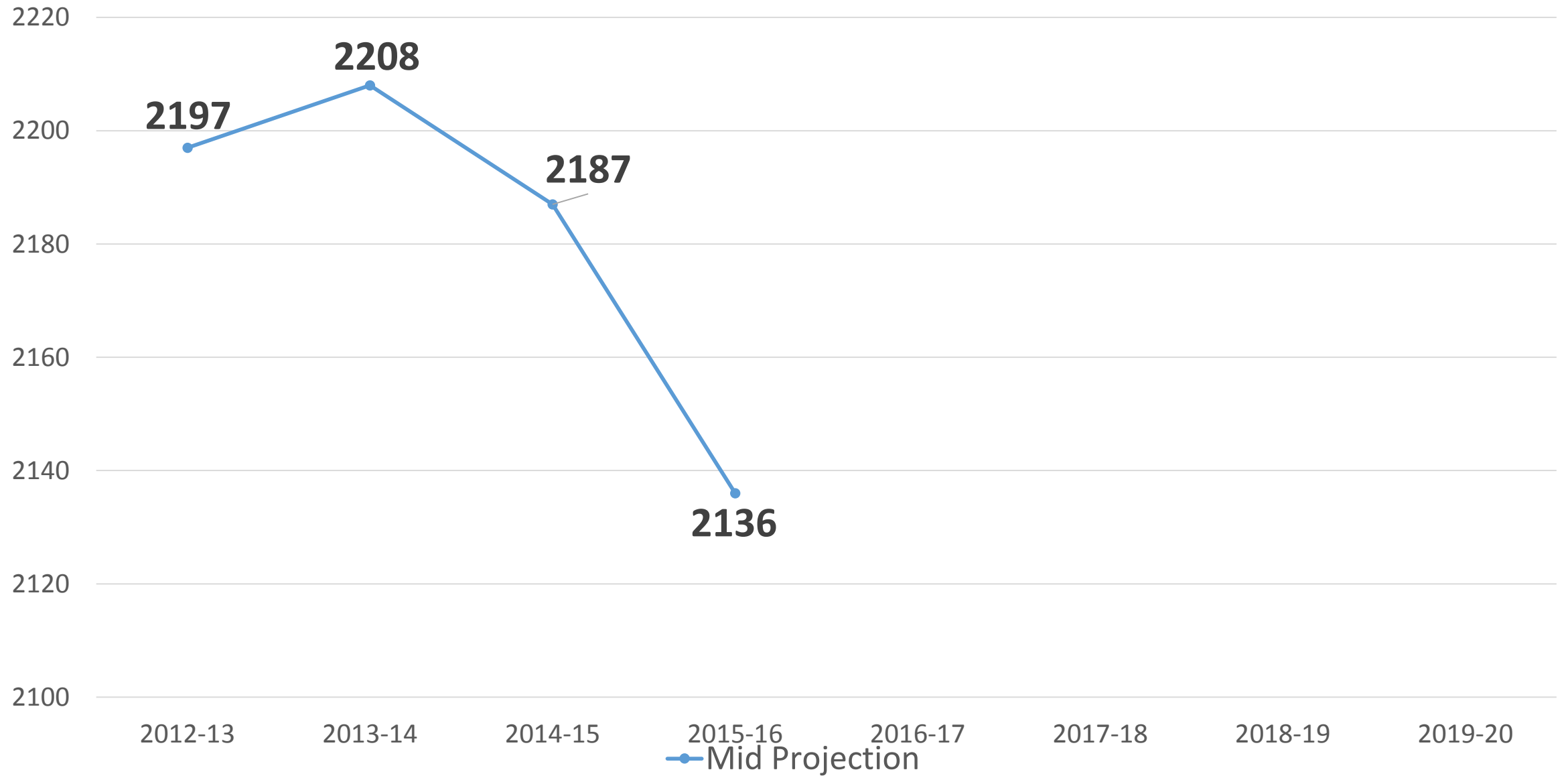
CAMPUS	2014-2015 ENROLLMENT	2015-2016 ENROLLMENT	2016-2017 ENROLLMENT	DIFFERENCE
Dwight	470	479	465	-5
Shepard	644	589	612	-32
Kazen				
Zamora				

CAMPUS	2014-2015 ENROLLMENT	2015-2016 ENROLLMENT	2016-2017 ENROLLMENT	DIFFERENCE
Dwight				
Shepard				
Kazen	480	475	487	+7
Zamora	579	581	577	-2

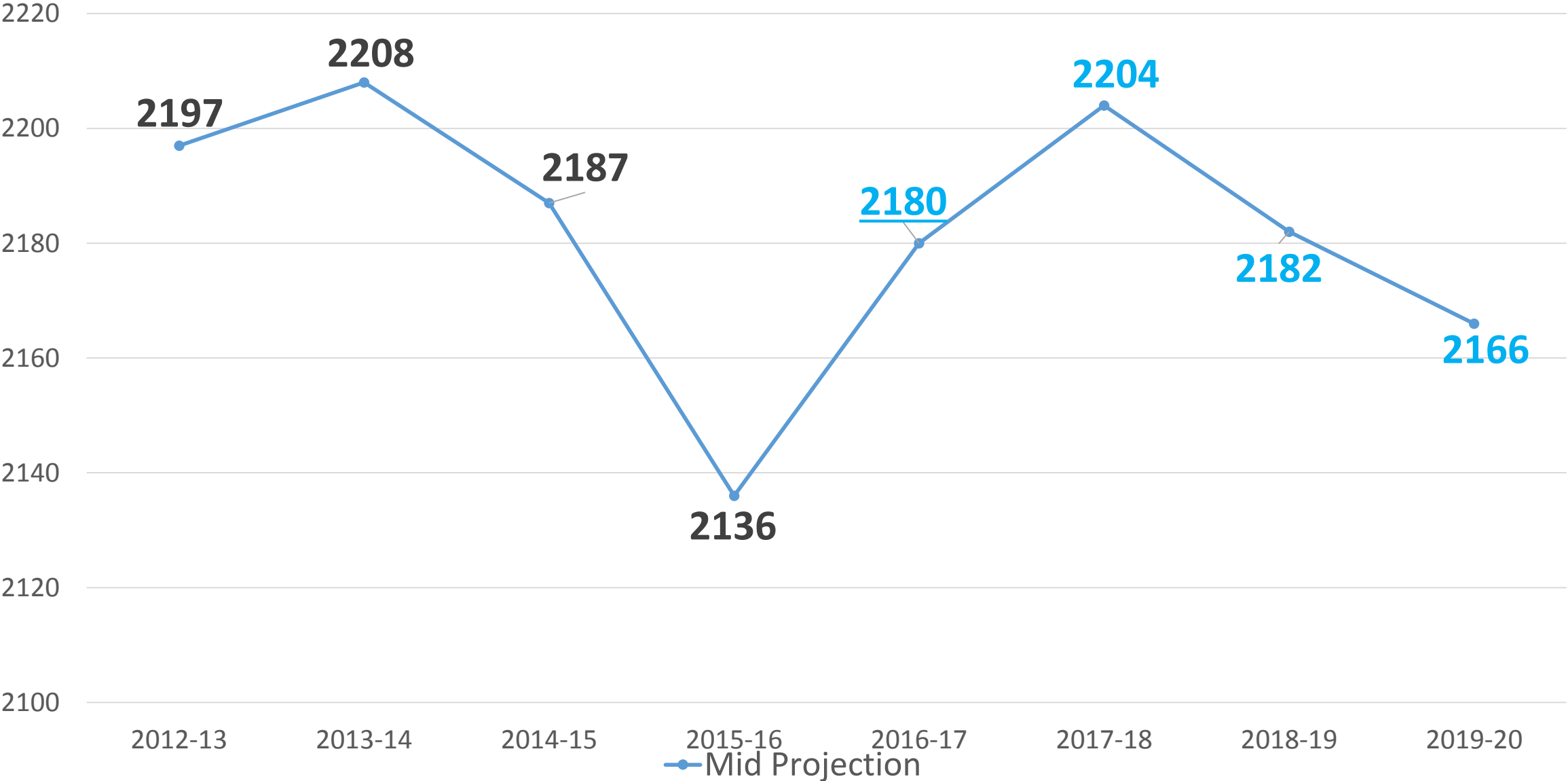
CAMPUS	2014-2015 ENROLLMENT	2015-2016 ENROLLMENT	2016-2017 ENROLLMENT	DIFFERENCE
Dwight	470	479	465	-5
Shepard	644	589	612	-32
Kazen	480	475	487	+7
Zamora	579	581	577	-2
MS Total	2173	2124	2141	-32

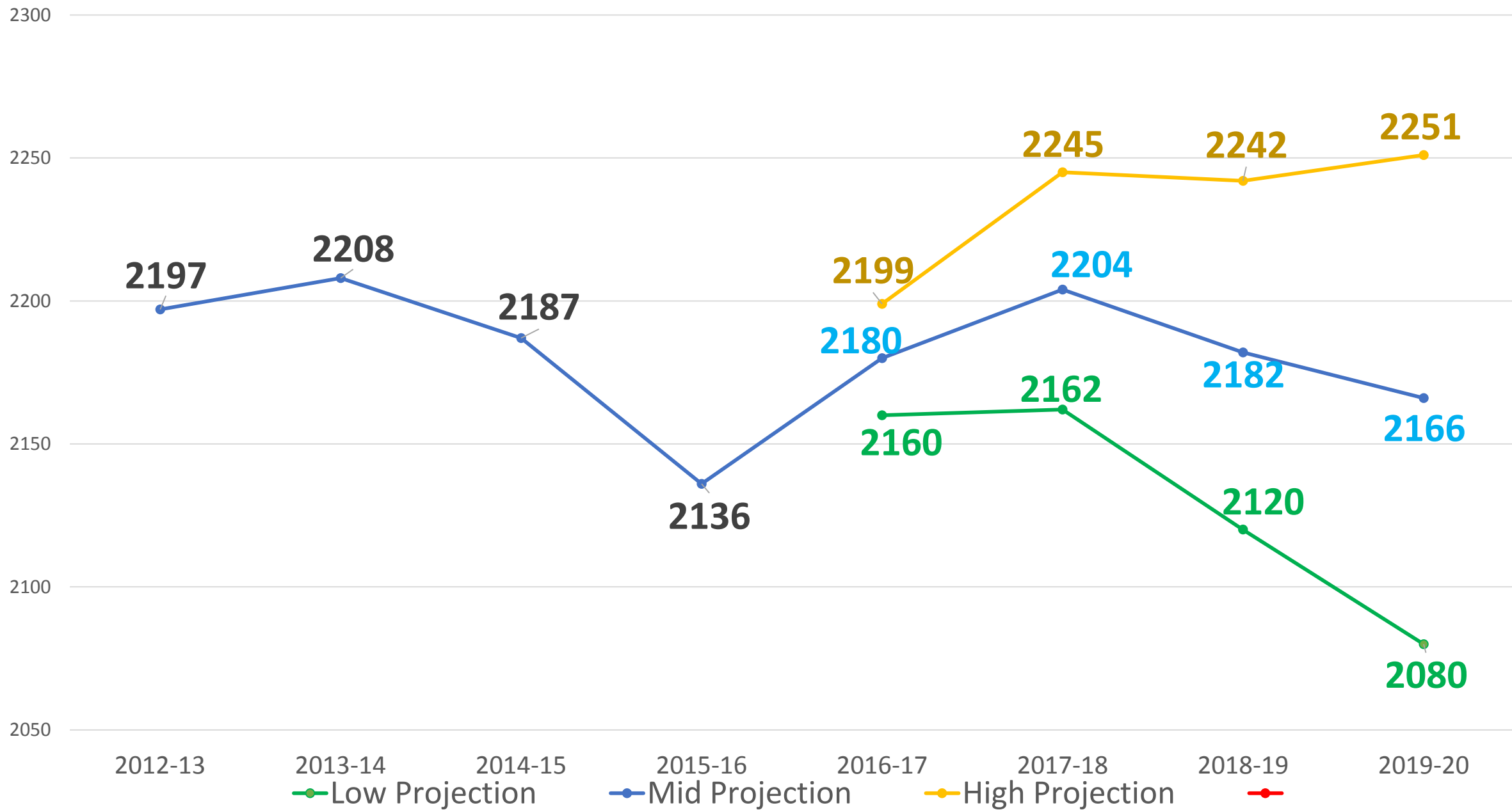
CAMPUS	2014-2015 ENROLLMENT	2015-2016 ENROLLMENT	2016-2017 ENROLLMENT	DIFFERENCE
Dwight	470	479	465	-5
Shepard	644	589	612	-32
Kazen	480	475	487	+7
Zamora	579	581	577	-2
MS Total	2173	2124	2141	-32
AVERAGE ENROLLMENT	543	531	535	

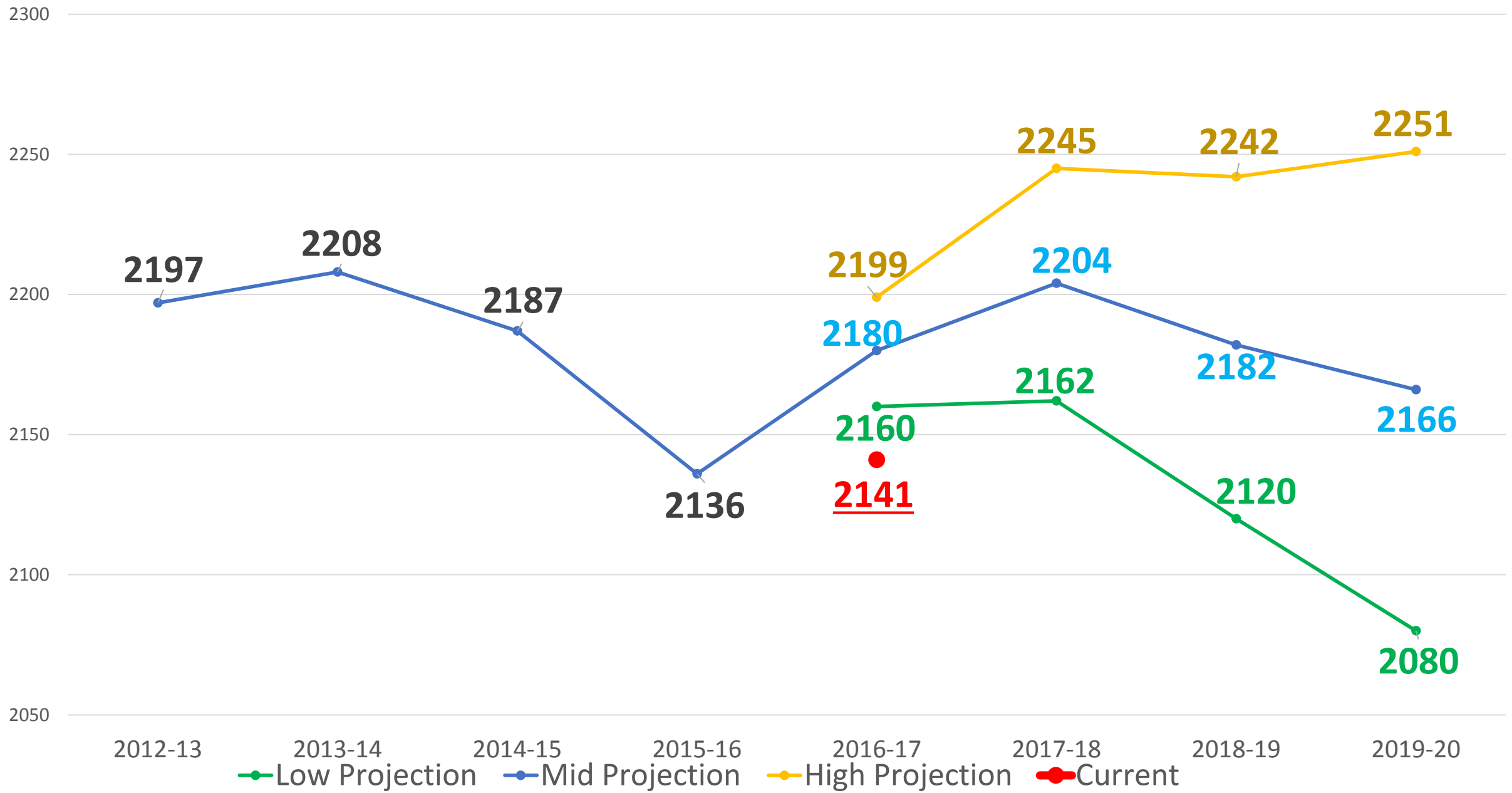
Middle Schools Enrollment



Middle Schools Enrollment Projections







STUDENT ENROLLMENT TRENDS

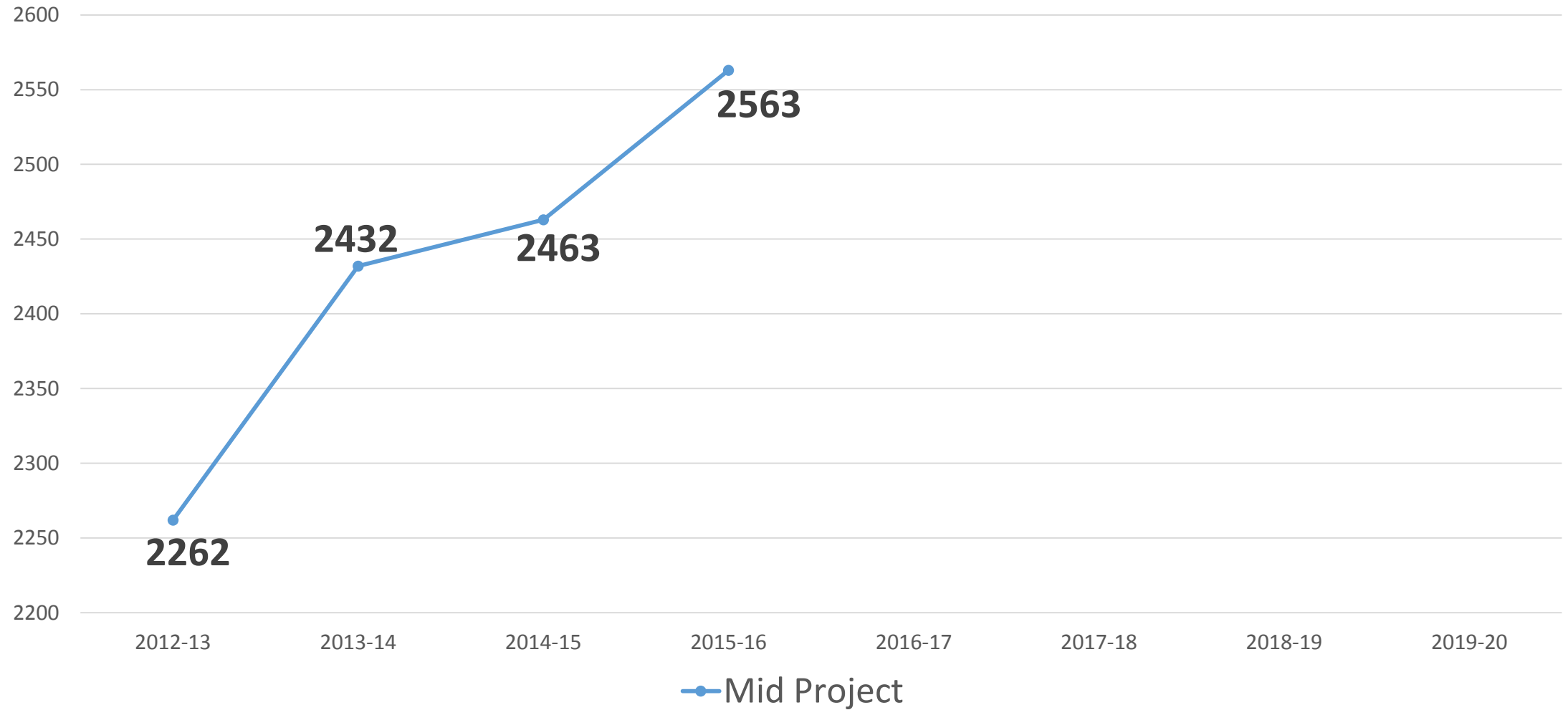
CAMPUS	2014-2015 ENROLLMENT	2015-2016 ENROLLMENT	2016-2017 ENROLLMENT	DIFFERENCE
Middle School TOTAL	2173	2124	2141	-32
Revenue Lost				<i>\$192,000</i>

STUDENT ENROLLMENT TRENDS HIGH SCHOOL

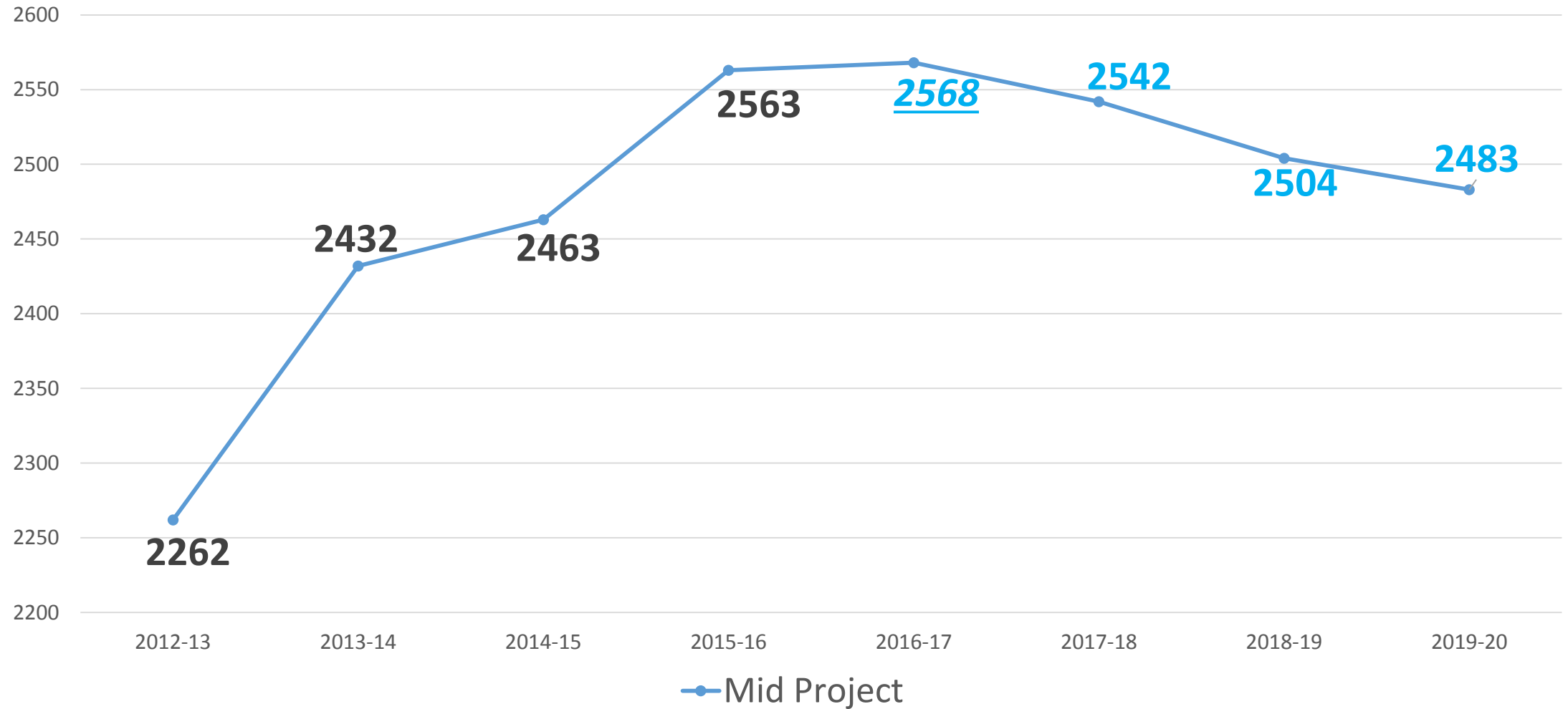
STUDENT ENROLLMENT TRENDS – HIGH SCHOOL

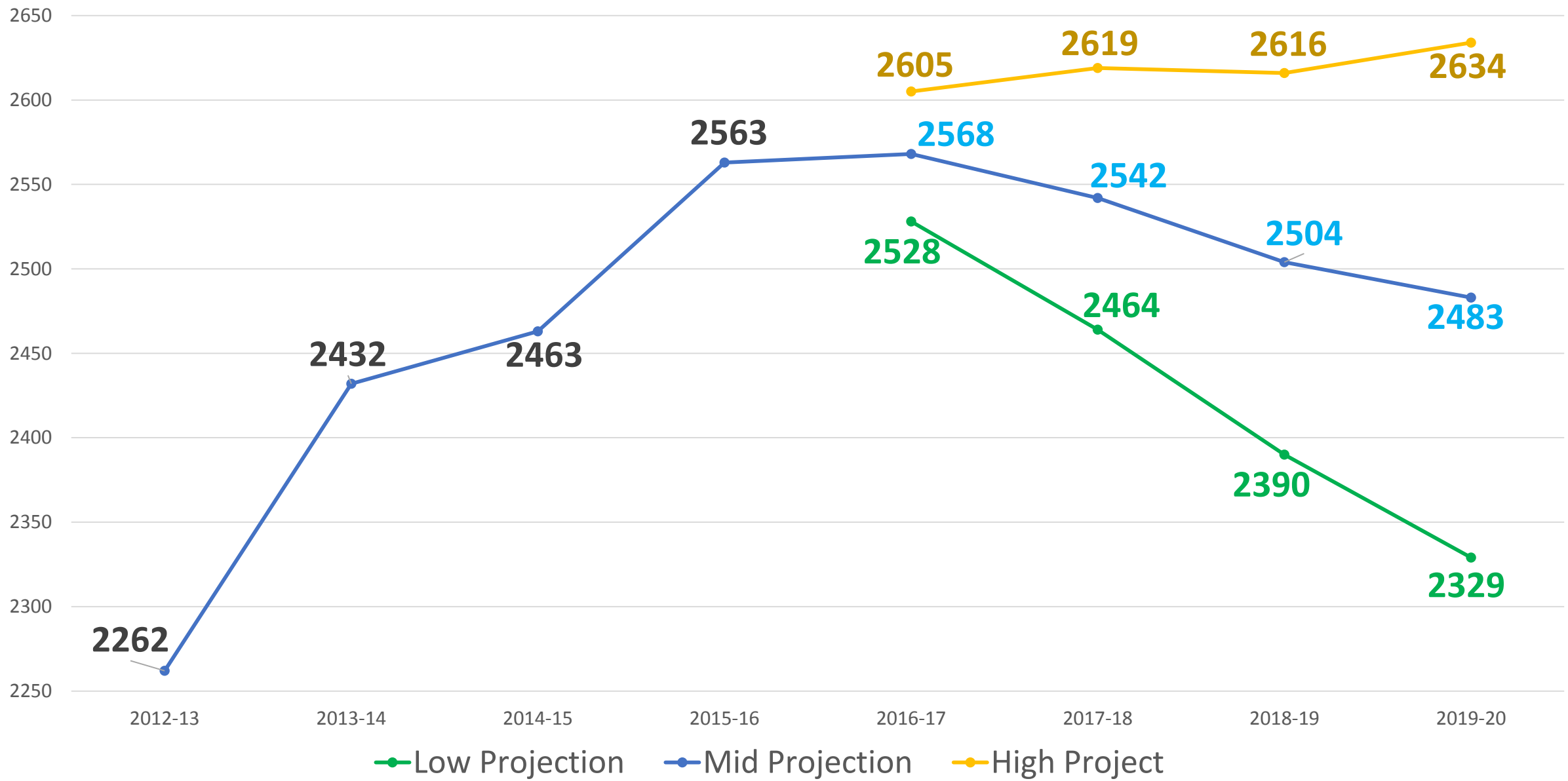
CAMPUS	2014 – 2015 ENROLLMENT	2015 – 2016 ENROLLMENT	2016 – 2017 ENROLLMENT	DIFFERENCE
South San HS	2421	2547	2565	+144

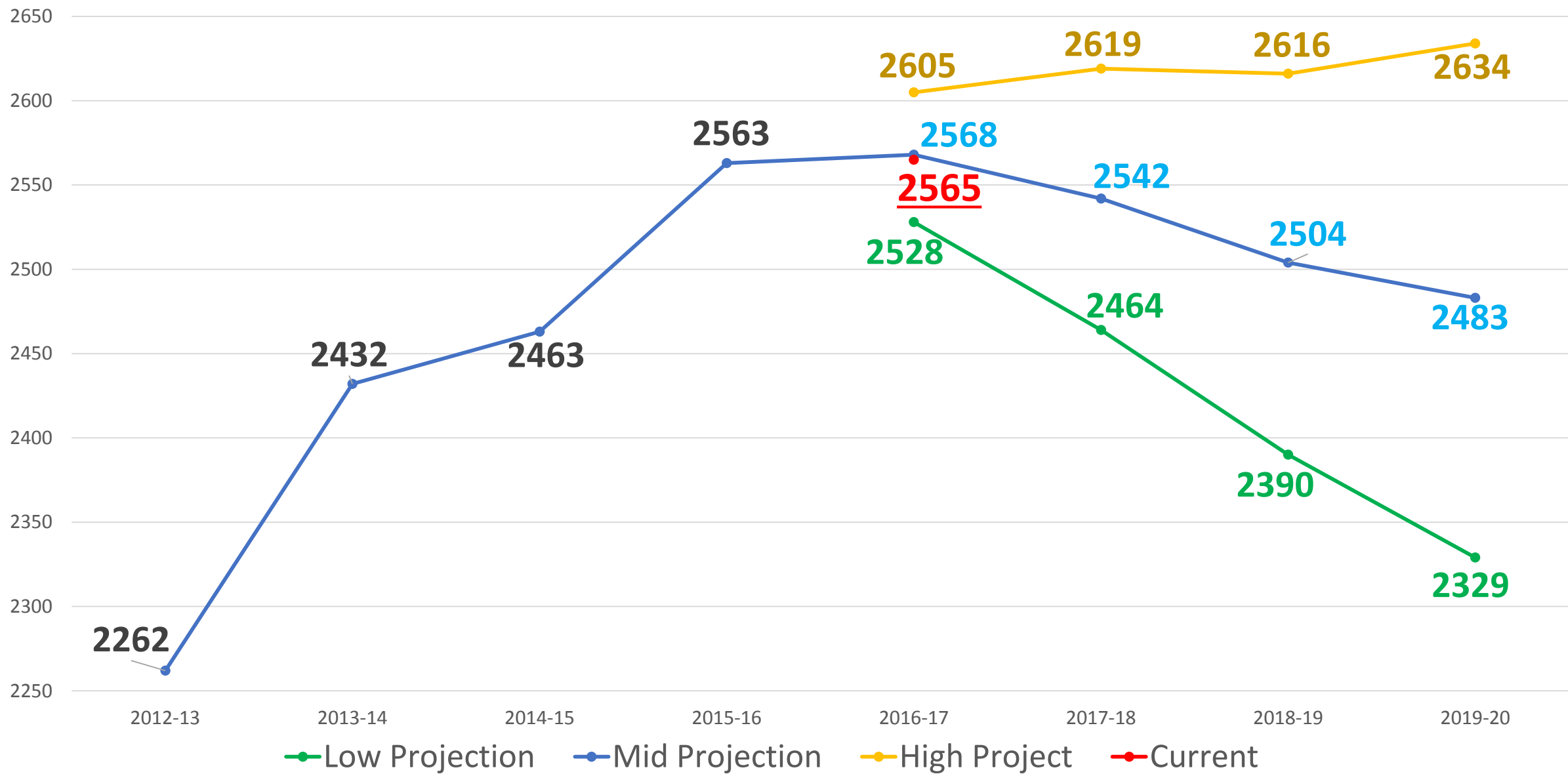
High School Enrollment



High School Enrollment Projections

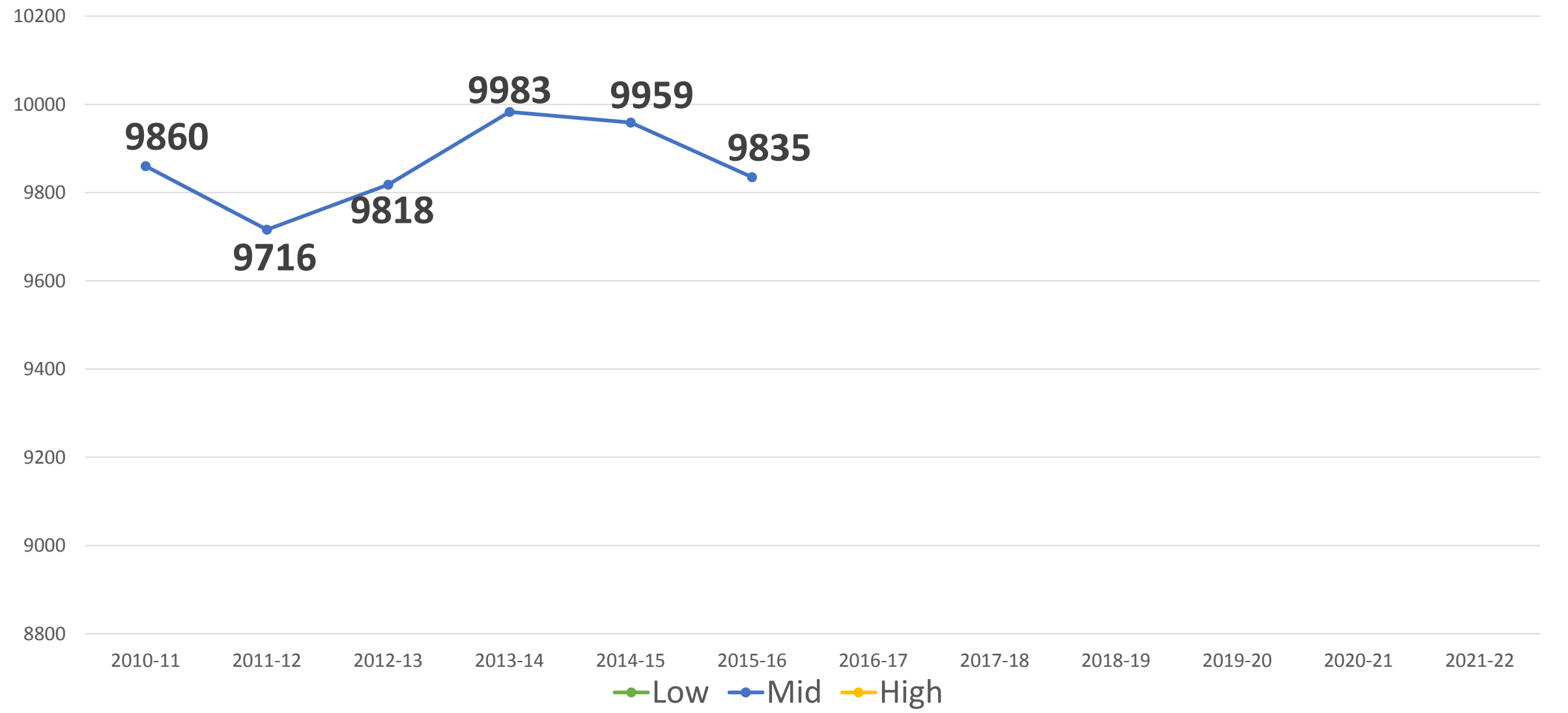




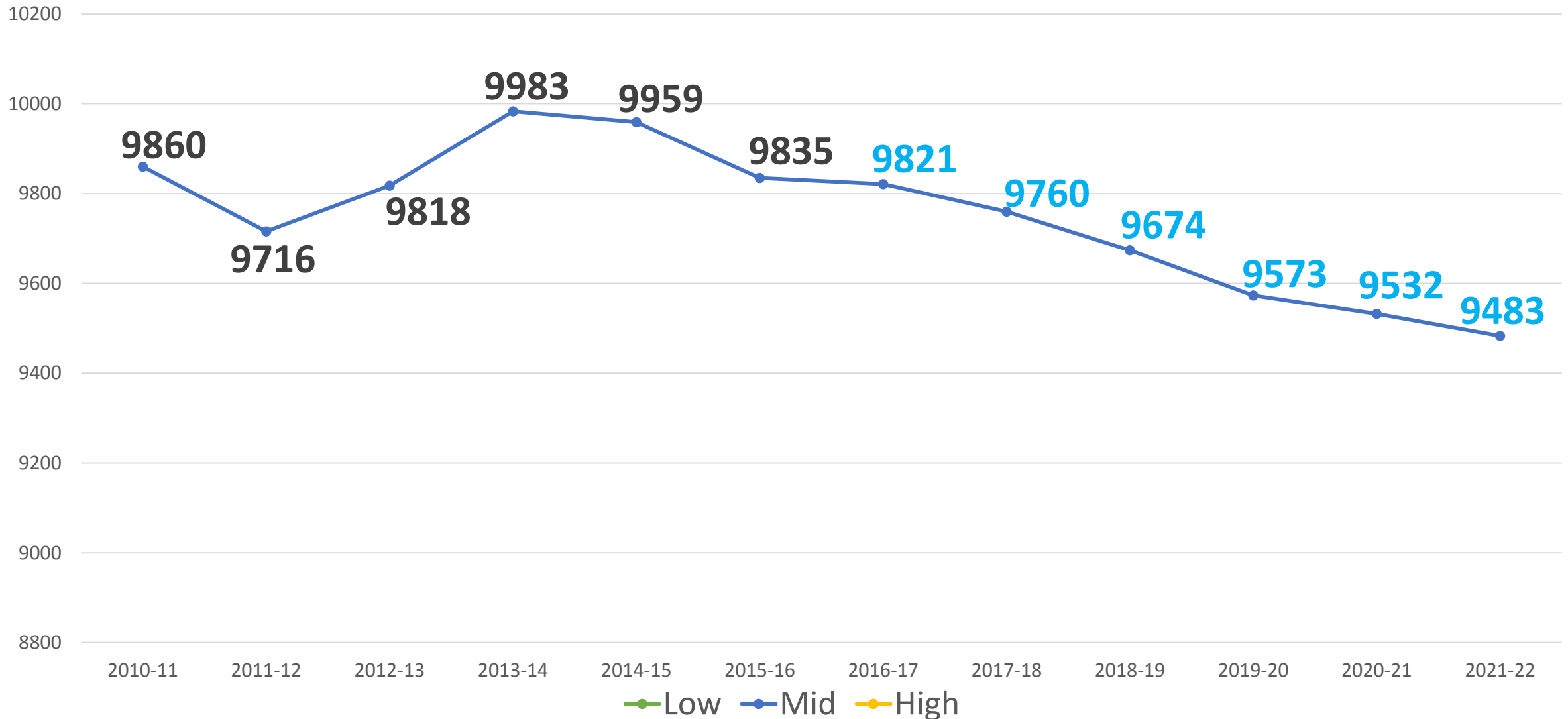


DISTRICT ENROLLMENT TREND

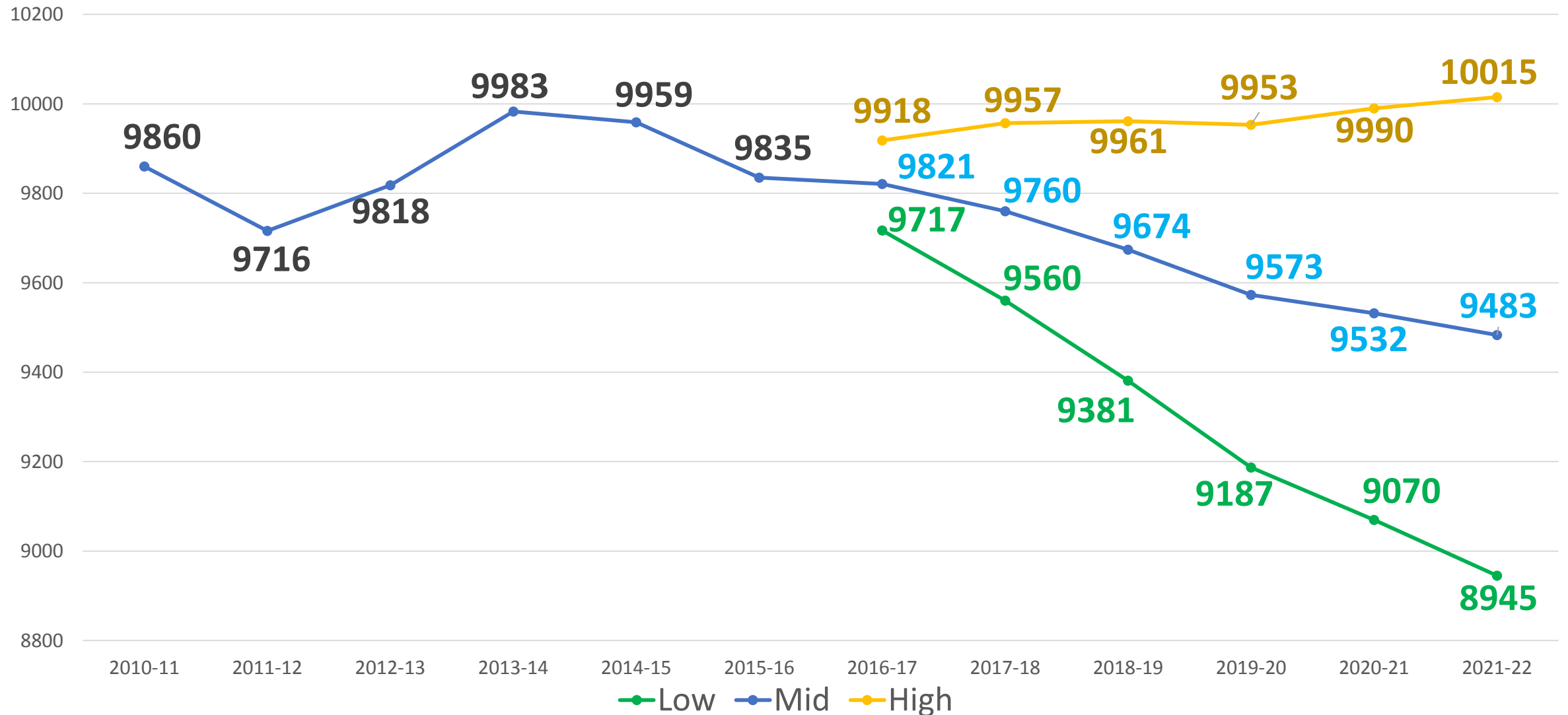
DISTRICT ENROLLMENT



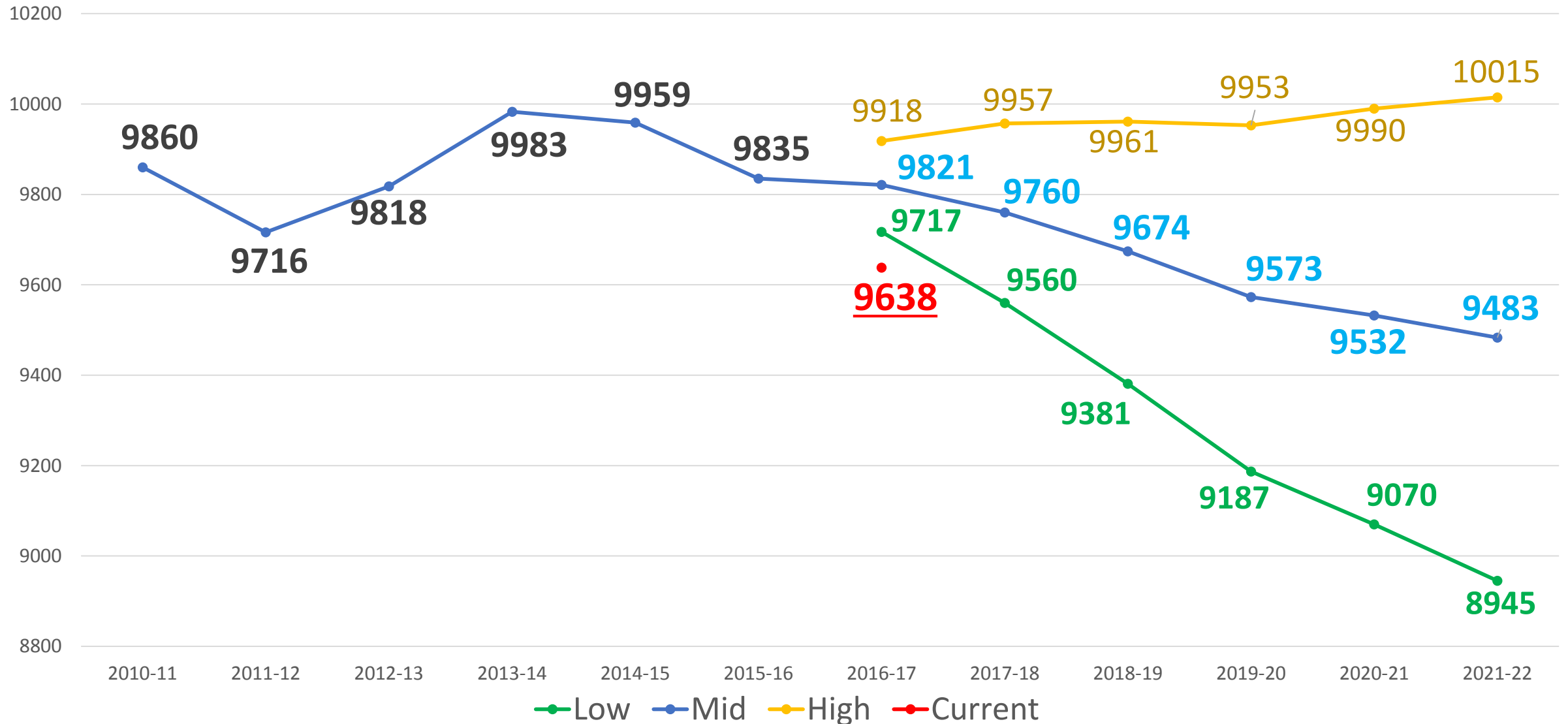
DISTRICT ENROLLMENT PROJECTIONS



DISTRICT ENROLLMENT PROJECTIONS



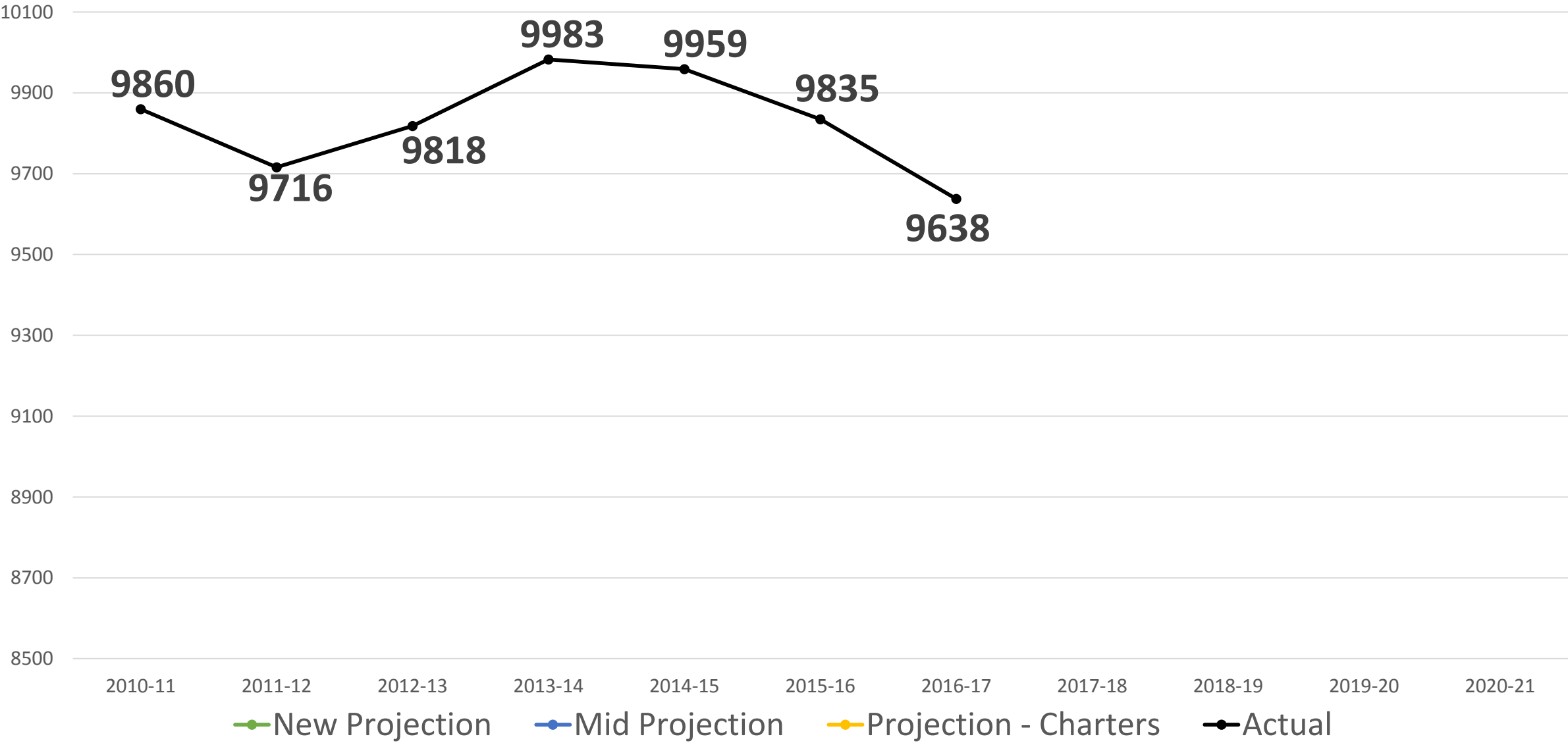
DISTRICT ENROLLMENT PROJECTIONS



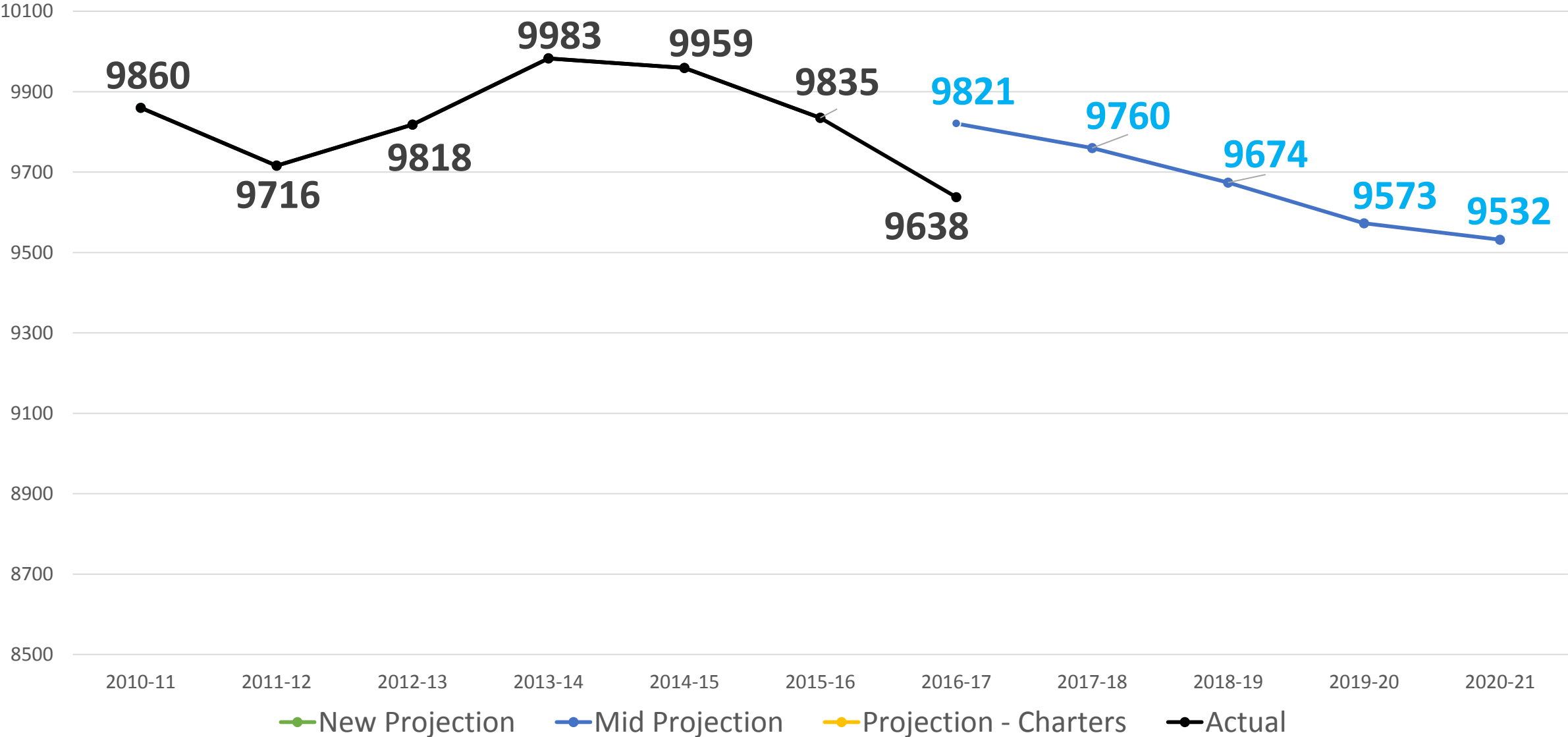
ELEMENTARY AND MIDDLE SCHOOLS ENROLLMENT TRENDS

CONSIDERING CHARTER SCHOOLS and
NEW PROJECTIONS

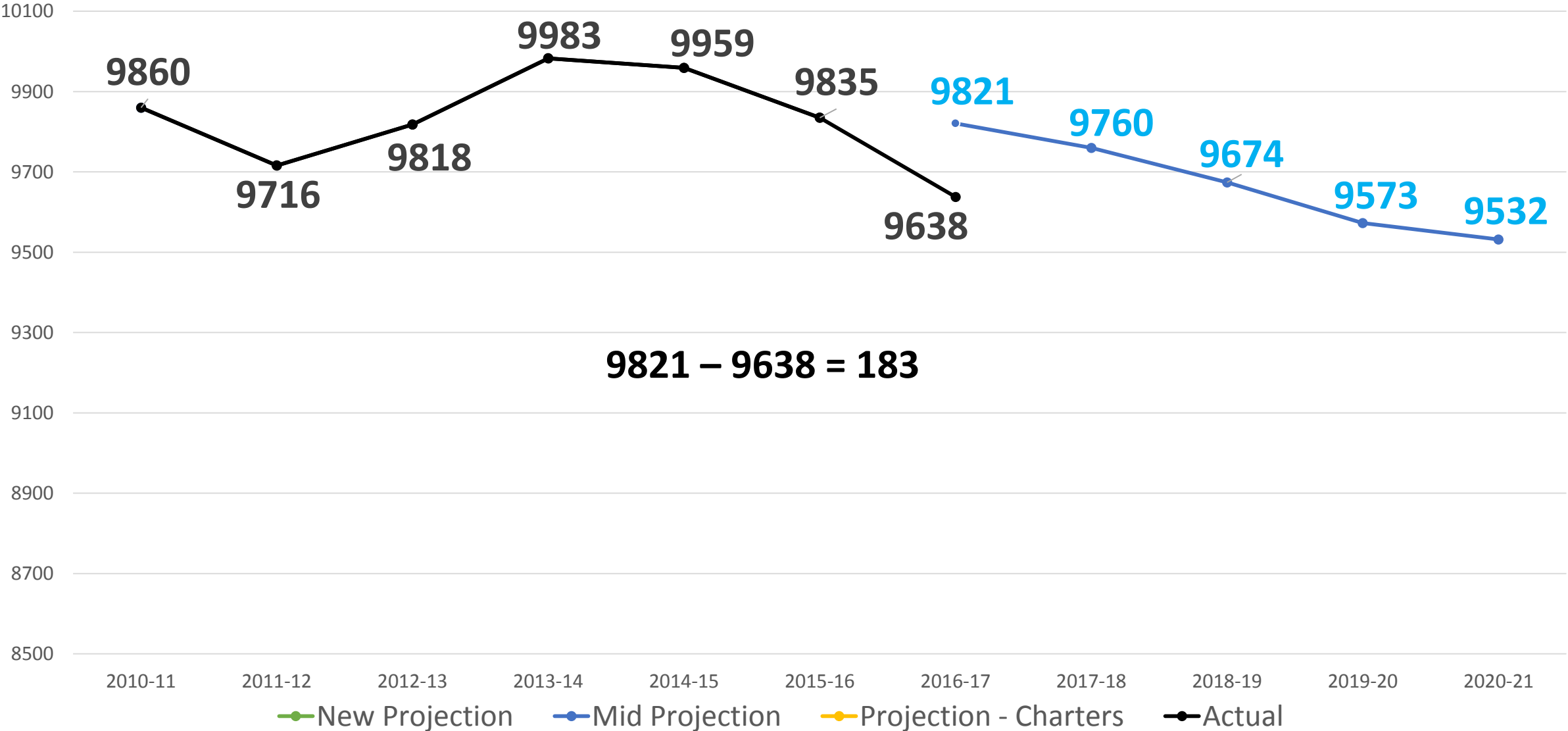
District Enrollment Trends – Considering Charter Schools



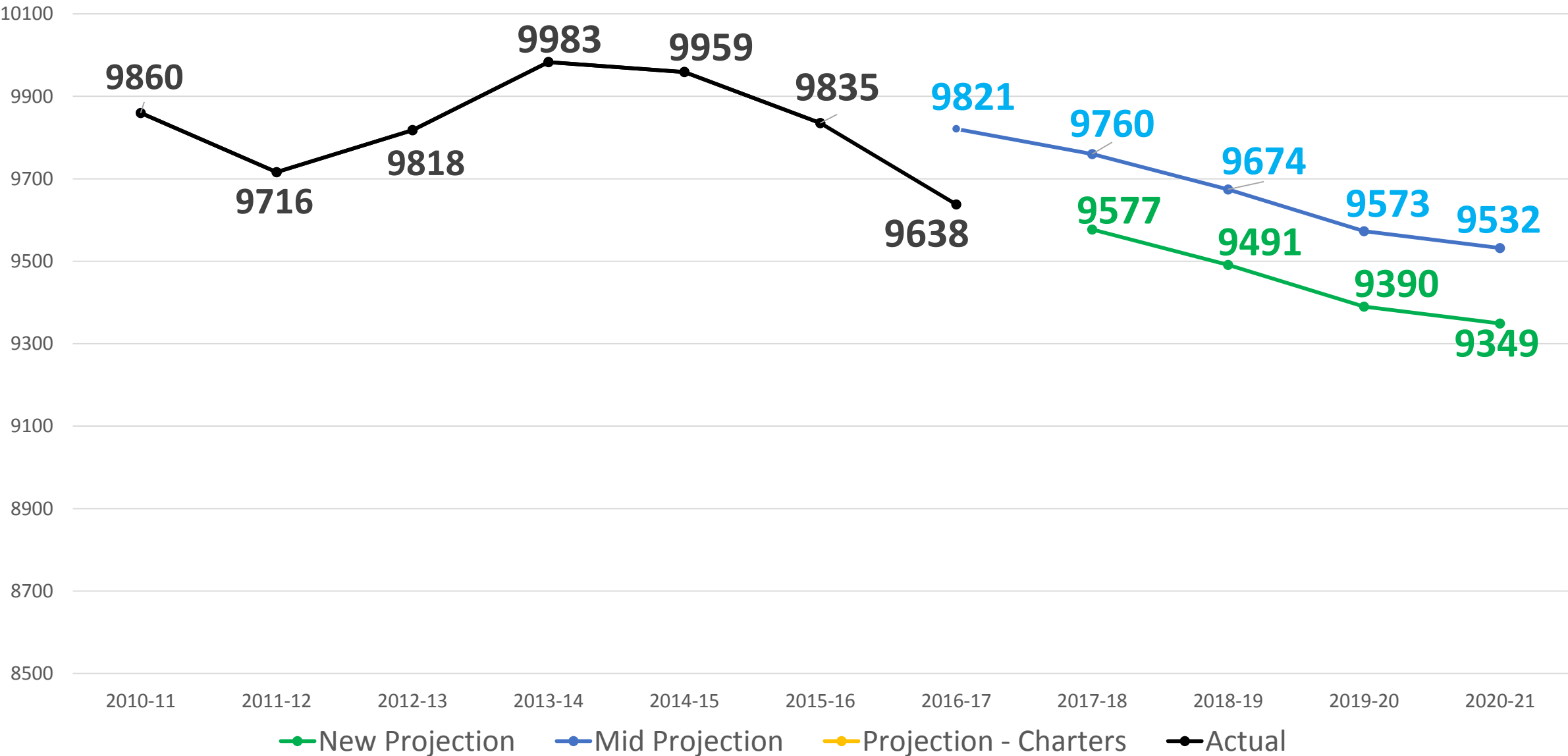
District Enrollment Trends – Considering Charter Schools



District Enrollment Trends – Considering Charter Schools



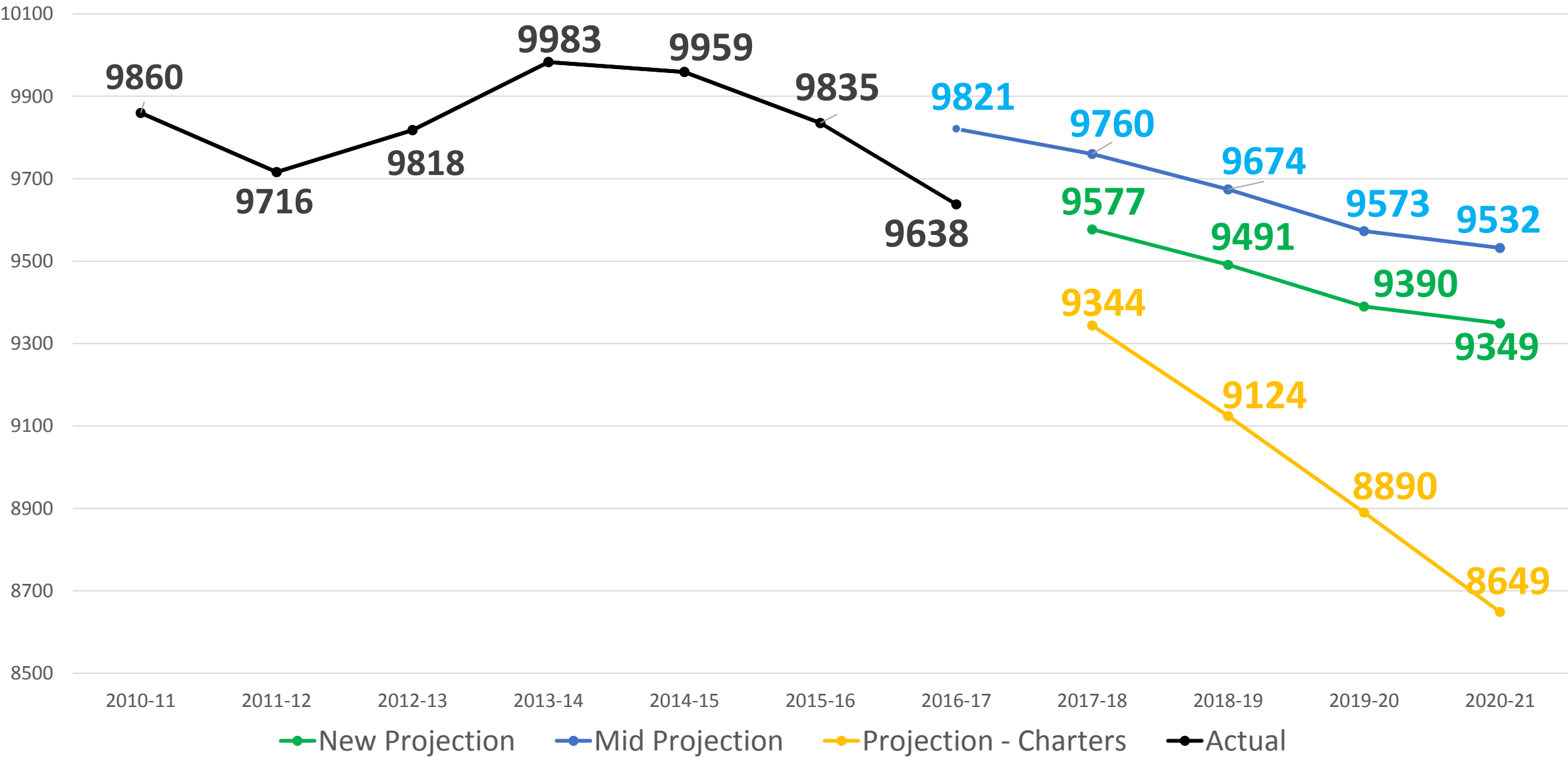
District Enrollment Trends – Considering Charter Schools



PROJECTIONS – CHARTER SCHOOLS

- TWO SCHOOLS
- Pre-Kinder, Kinder, 1st and 6th grades (Predicting 525 students per campus)
- Estimated 1/3 of their students will be from our district
- (Year 1) 233 students lost the first year
- (Year 2) 367 students lost after two years

District Enrollment Trends – Considering Charter Schools



CLASSROOM UTILIZATION ELEMENTARY

Campus	2016 - 2017 Enrollment	Campus Capacity	2016 - 2017 Percent Usage
Athens	425		
Hutchins	579		
Kindred	509		
Palo Alto	513		
Price	390		
Madla	687		
Five Palms	365		
Armstrong	465		
Carrillo	378		
Benavidez	621		
TOTAL	4932		

Campus	2016 - 2017 Enrollment	Campus Capacity	2016 - 2017 Percent Usage
Athens	425	814	
Hutchins	579	792	
Kindred	509	770	
Palo Alto	513	968	
Price	390	770	
Madla	687	924	
Five Palms	365	616	
Armstrong	465	726	
Carrillo	378	704	
Benavidez	621	1100	
TOTAL	4932	8184	

Campus	2016 - 2017 Enrollment	Campus Capacity [# of classrooms x 22]	2016 - 2017 Percent Usage
Athens	425	814	
Hutchins	579	792	
Kindred	509	770	
Palo Alto	513	968	
Price	390	770	
Madla	687	924	
Five Palms	365	616	
Armstrong	465	726	
Carrillo	378	704	
Benavidez	621	1100	
TOTAL	4932	8184	

Campus	2016 - 2017 Enrollment	Campus Capacity	2016 - 2017 Percent Usage
Athens	425	814	52%
Hutchins	579	792	73%
Kindred	509	770	66%
Palo Alto	513	968	53%
Price	390	770	51%
Madla	687	924	74%
Five Palms	365	616	59%
Armstrong	465	726	64%
Carrillo	378	704	54%
Benavidez	621	1100	56%
TOTAL	4932	8184	District Avg. 60%

Campus	2016 - 2017 Enrollment	Campus Capacity	2016 - 2017 Percent Usage
Athens	425	814	52%
Hutchins	579	792	73%
Kindred	509	770	66%
Palo Alto	513	968	53%
Price	390	770	51%
Madla	687	924	74%
Five Palms	365	616	59%
Armstrong	465	726	64%
Carrillo	378	704	54%
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Price	390	770	51%
Madla	687	924	74%
Five Palms	365	616	59%
Armstrong	465	726	64%
Carrillo	378	704	54%
Benavidez	621	1100	56%
TOTAL	4932	8184	60%

CLASSROOM UTILIZATION BY CLUSTER ELEMENTARY

CLASSROOM UTILIZATION - ELEMENTARY

CAMPUS	2016 - 2017 ENROLLMENT	CAMPUS CAPACITY	2016 - 2017 PERCENT USAGE
Athens	425	814	52%
Carrillo	378	704	54%
Price	390	770	51%
Cluster #1			52%

CLASSROOM UTILIZATION - ELEMENTARY

CAMPUS	2016 - 2017 ENROLLMENT	CAMPUS CAPACITY	2016 - 2017 PERCENT USAGE
Hutchins	579	792	73%
Kindred	509	770	66%
Palo Alto	513	968	53%
Cluster #2			64%

CLASSROOM UTILIZATION - ELEMENTARY

CAMPUS	2016 - 2017 ENROLLMENT	CAMPUS CAPACITY	2016 - 2017 PERCENT USAGE
Armstrong	465	726	64%
Five Palms	365	616	59%
Madla	687	924	74%
Cluster #3			66%

CLASSROOM UTILIZATION - ELEMENTARY

CAMPUS	2016 - 2017 ENROLLMENT	CAMPUS CAPACITY	2016 - 2017 PERCENT USAGE
Benavidez	621	1100	56%

CLASSROOM UTILIZATION – ELEMENTARY CLUSTERS

CLUSTER		2016-2017 PERCENT USAGE
#1 TOTAL		52%
Athens, Carrillo & Price		
#2 TOTAL		64%
Kindred, Hutchins & Palo Alto		
#3 TOTAL		66%
Armstrong, Madla & Five Palms		
Benavidez		56%
Elementary TOTAL		60%

CLASSROOM UTILIZATION MIDDLE SCHOOLS

CLASSROOM UTILIZATION – MIDDLE SCHOOLS

CAMPUS	2016 2017 ENROLLMENT	CAMPUS CAPACITY	2016 – 2017 PERCENT USAGE
DWIGHT	465		
SHEPARD	612		
KAZEN	487		
ZAMORA	577		
TOTAL	2141		

CLASSROOM UTILIZATION – MIDDLE SCHOOLS

CAMPUS	2016 2017 ENROLLMENT	CAMPUS CAPACITY	2016 – 2017 PERCENT USAGE
DWIGHT	465	1300	
SHEPARD	612	1100	
KAZEN	487	1175	
ZAMORA	577	1100	
TOTAL	2141	4675	

CLASSROOM UTILIZATION – MIDDLE SCHOOLS

CAMPUS	2016 2017 ENROLLMENT	Campus Capacity [# of classrooms x 25]	2016 – 2017 PERCENT USAGE
DWIGHT	465	1300	
SHEPARD	612	1100	
KAZEN	487	1175	
ZAMORA	577	1100	
TOTAL	2141	4675	

CLASSROOM UTILIZATION – MIDDLE SCHOOLS

CAMPUS	2016 2017 ENROLLMENT	CAMPUS CAPACITY	2016 – 2017 PERCENT USAGE
DWIGHT	465	1300	36%
SHEPARD	612	1100	56%
KAZEN	487	1175	41%
ZAMORA	577	1100	52%
TOTAL	2141	4675	District Avg. 46%

CLASSROOM UTILIZATION DISTRICT

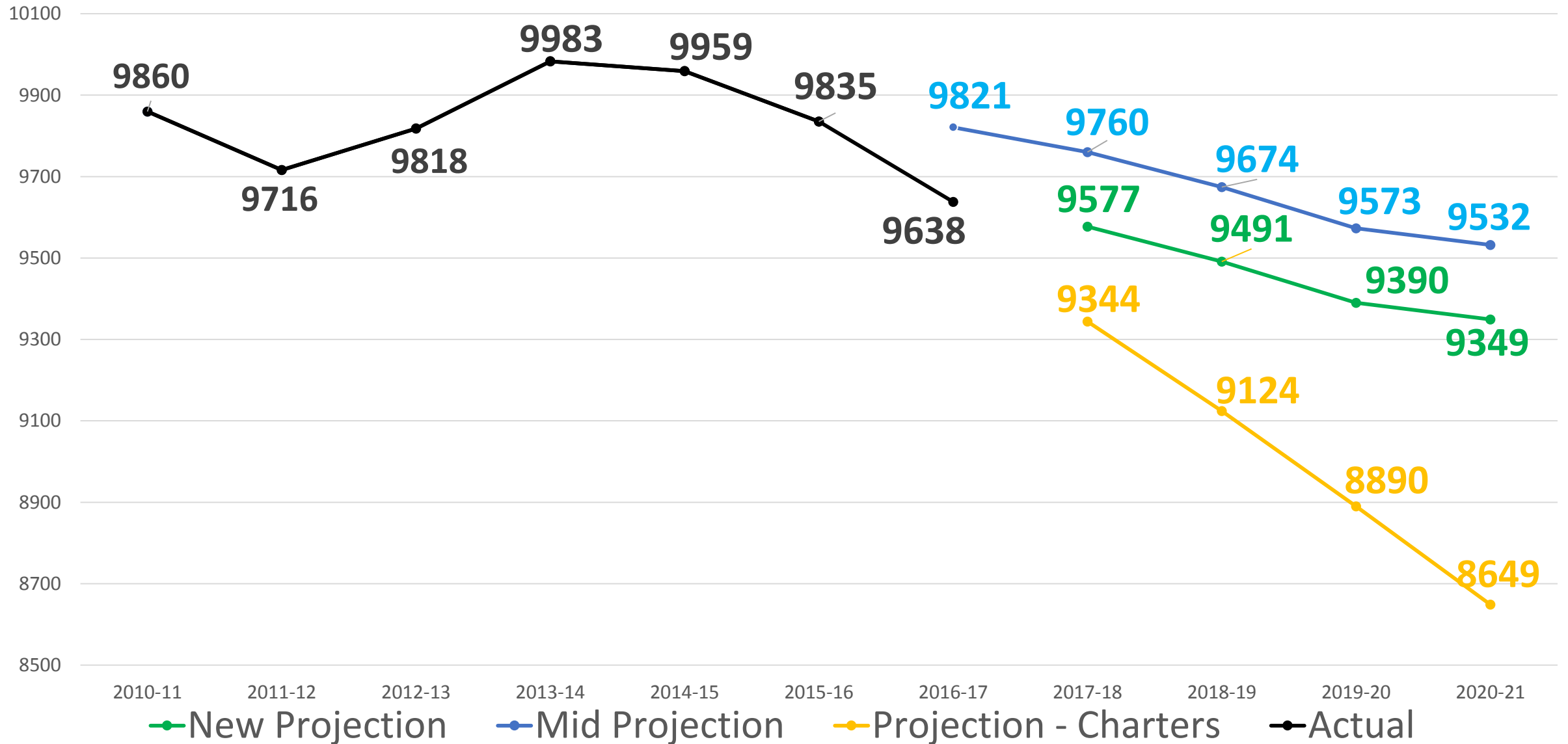
CLASSROOM UTILIZATION - DISTRICT

	2016 - 2017 ENROLLMENT	CAPACITY	2016 – 2017 PERCENT USAGE
ELEMENTARY	4932	8184	60%
MIDDLE SCHOOL	2141	4675	46%
HIGH SCHOOL	2565	3525	73%
DISTRICT TOTAL	9638	16384	District Avg. 59%

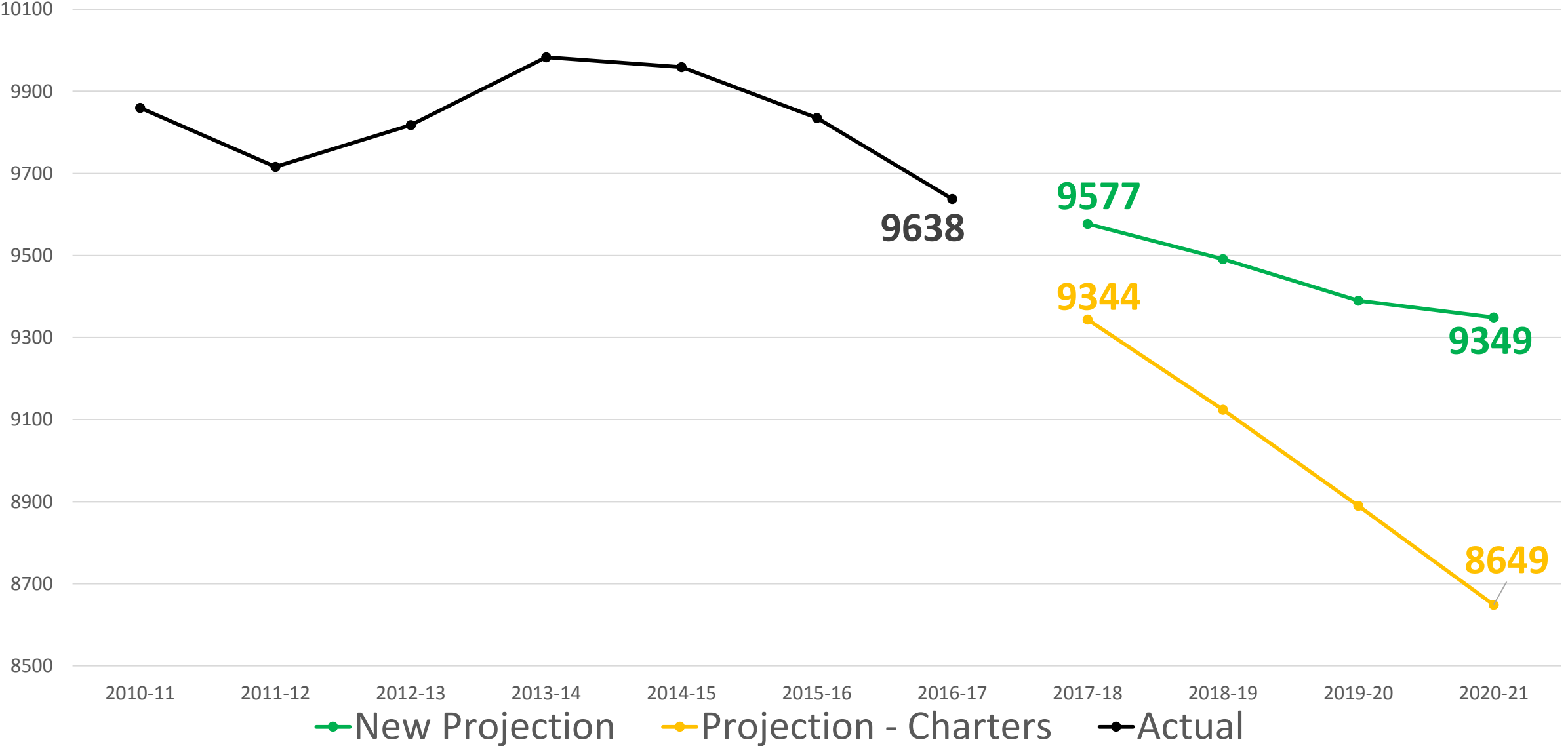
CLASSROOM UTILIZATION PERCENTAGE DISTRICT

BASED ON PROJECTIONS AND CHARTER
SCHOOLS

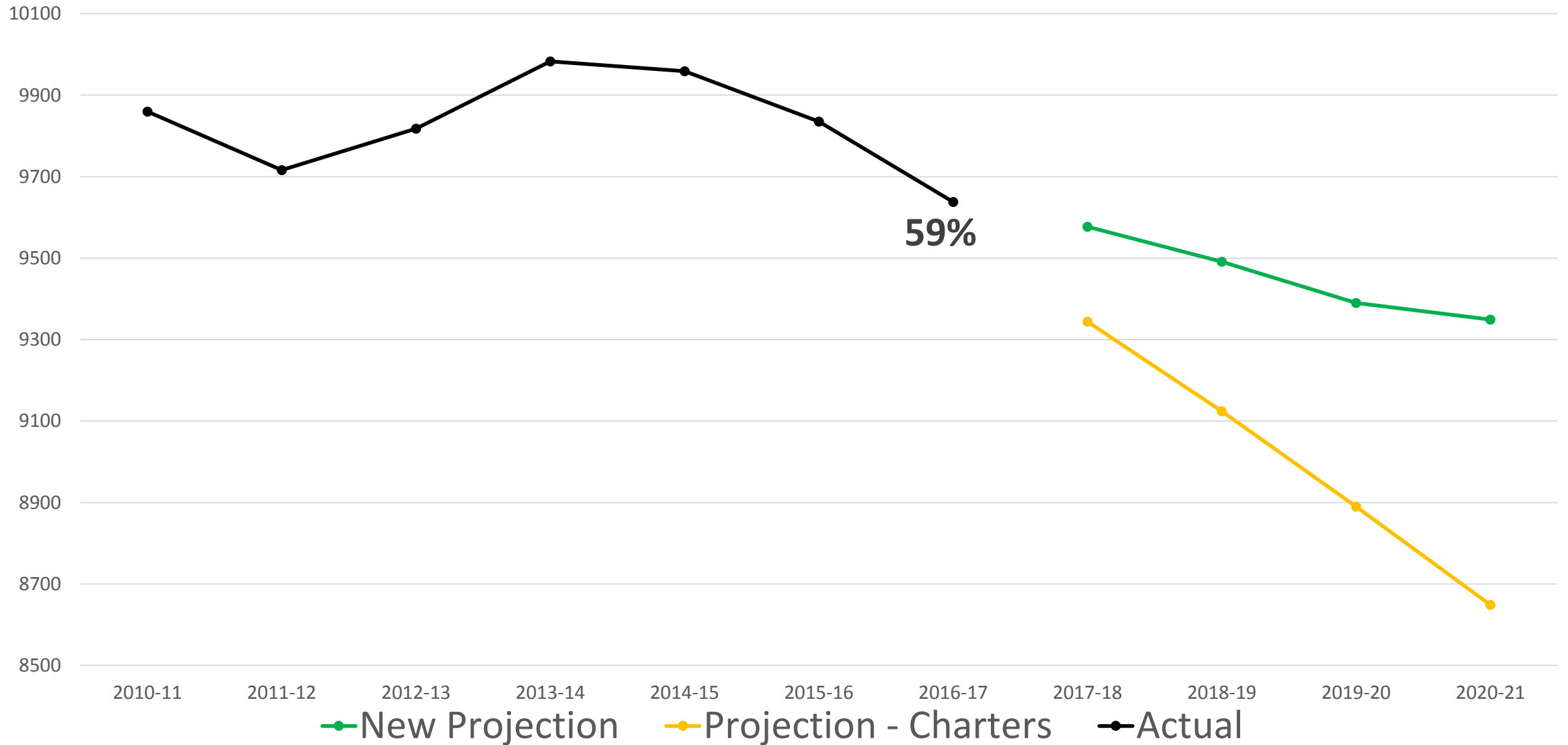
District Enrollment Trends and Projections – Considering Charter Schools



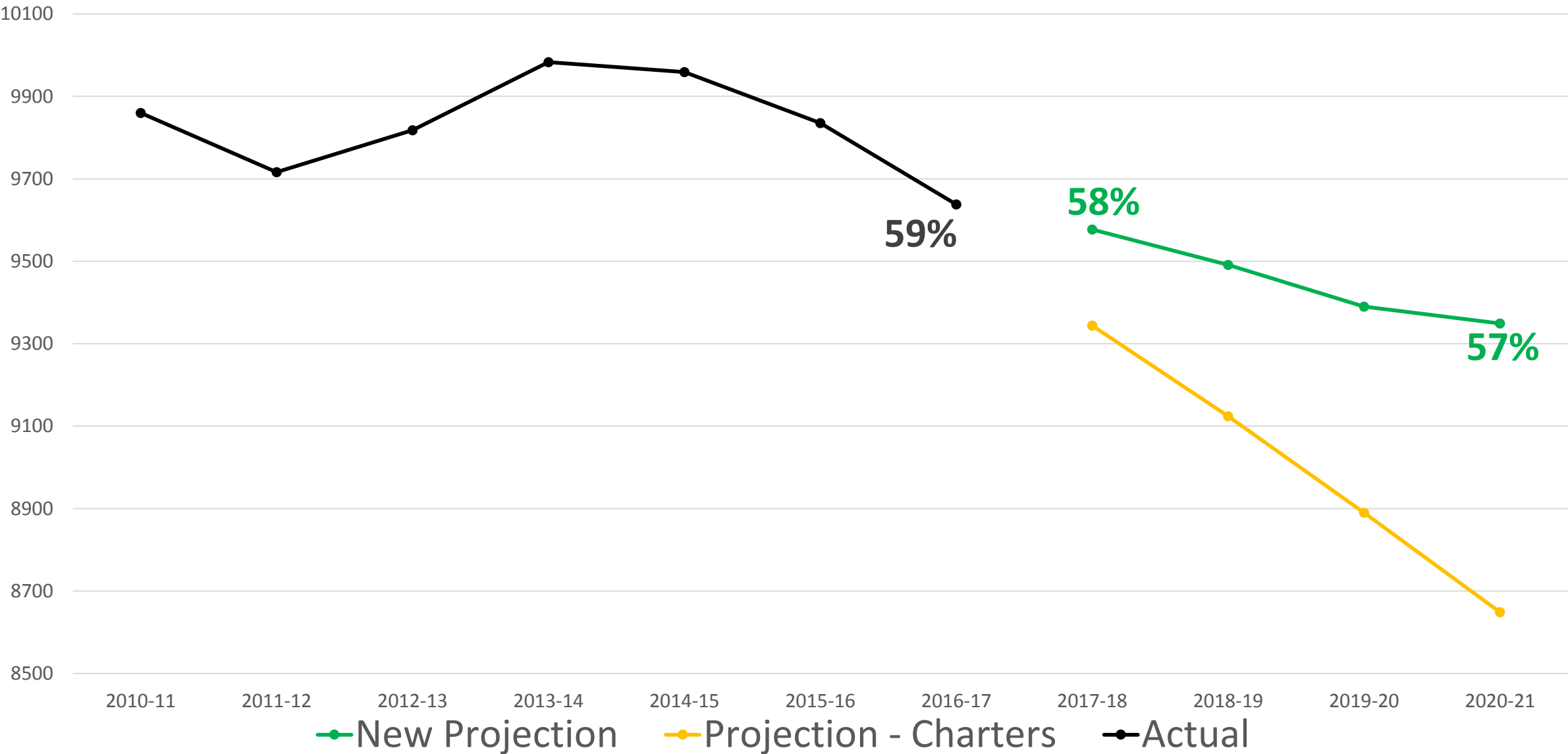
District Enrollment Percent Usage – Considering Charter Schools and New Projections



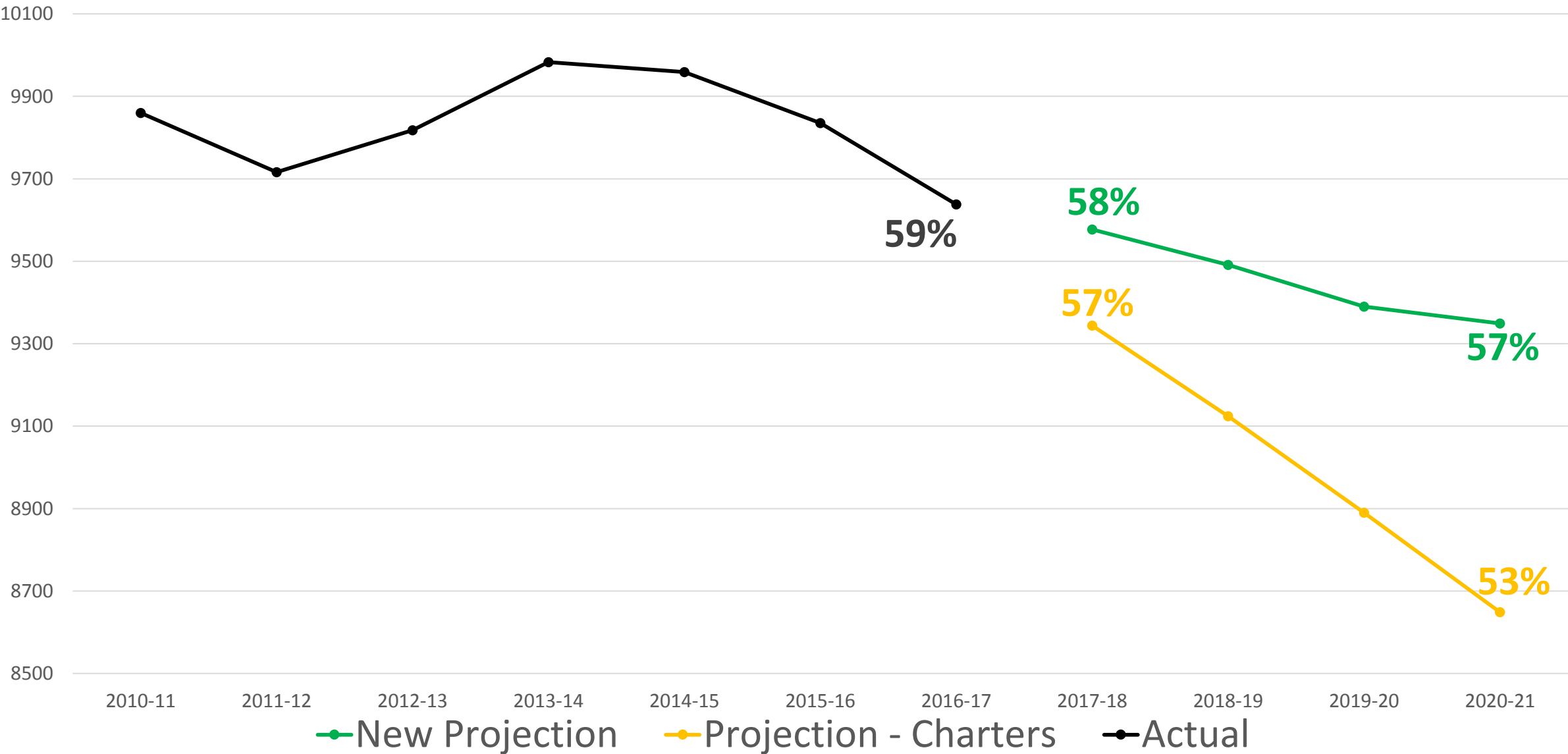
District Enrollment Percent Usage – Considering Charter Schools and New Projections



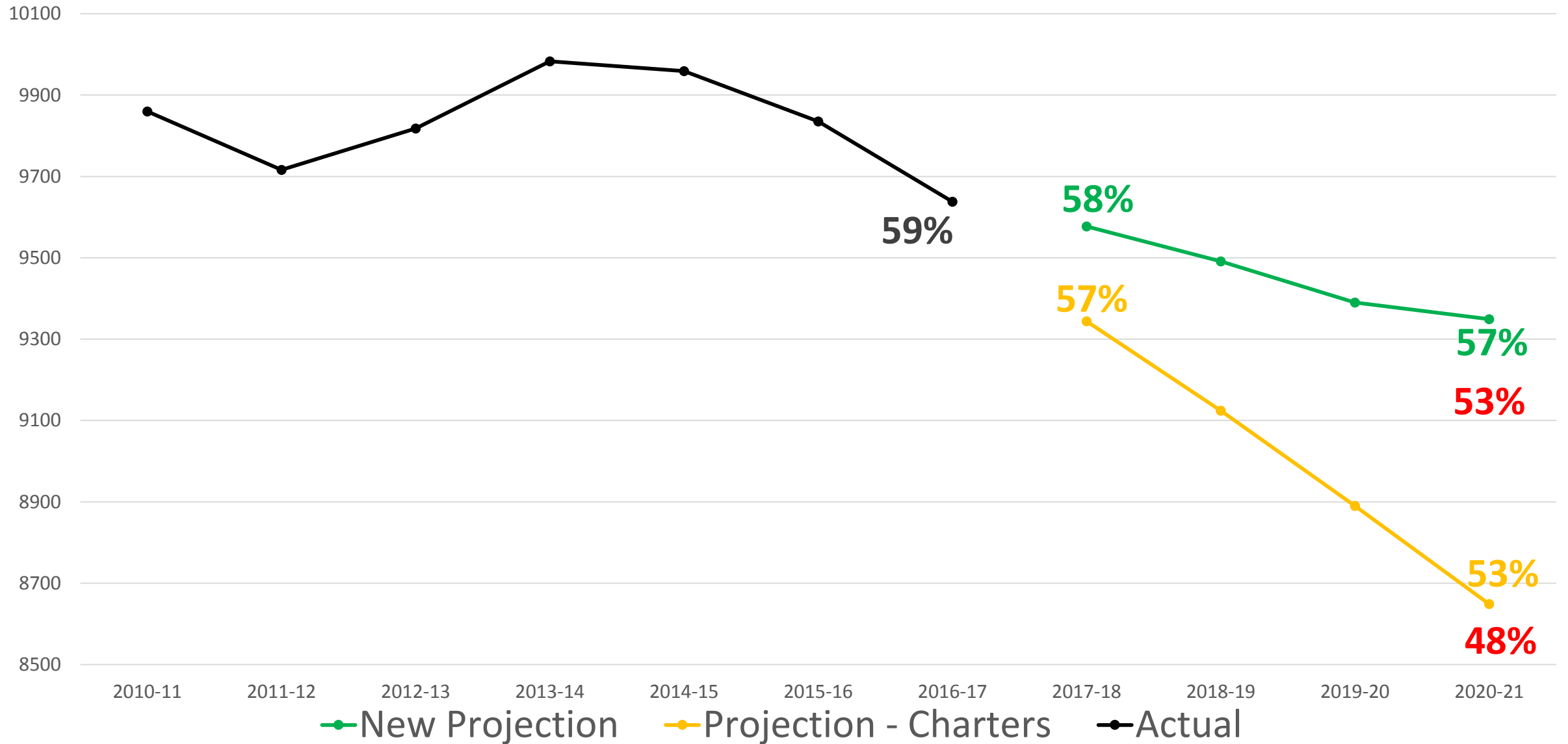
District Enrollment Percent Usage – Considering Charter Schools and New Projections



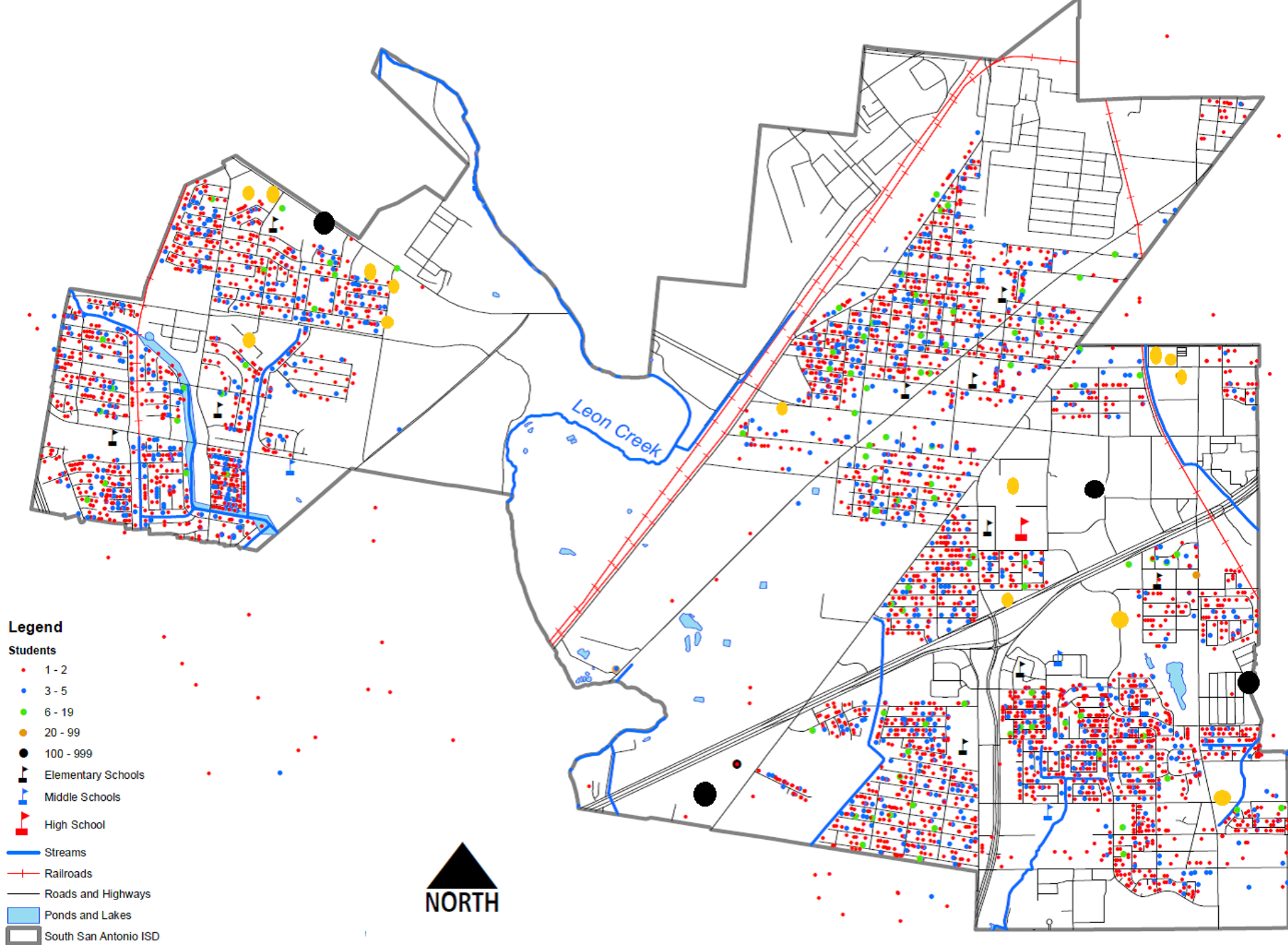
District Enrollment Percent Usage – Considering Charter Schools and New Projections



District Enrollment Percent Usage – Considering Charter Schools and New Projections – Not Considering High School

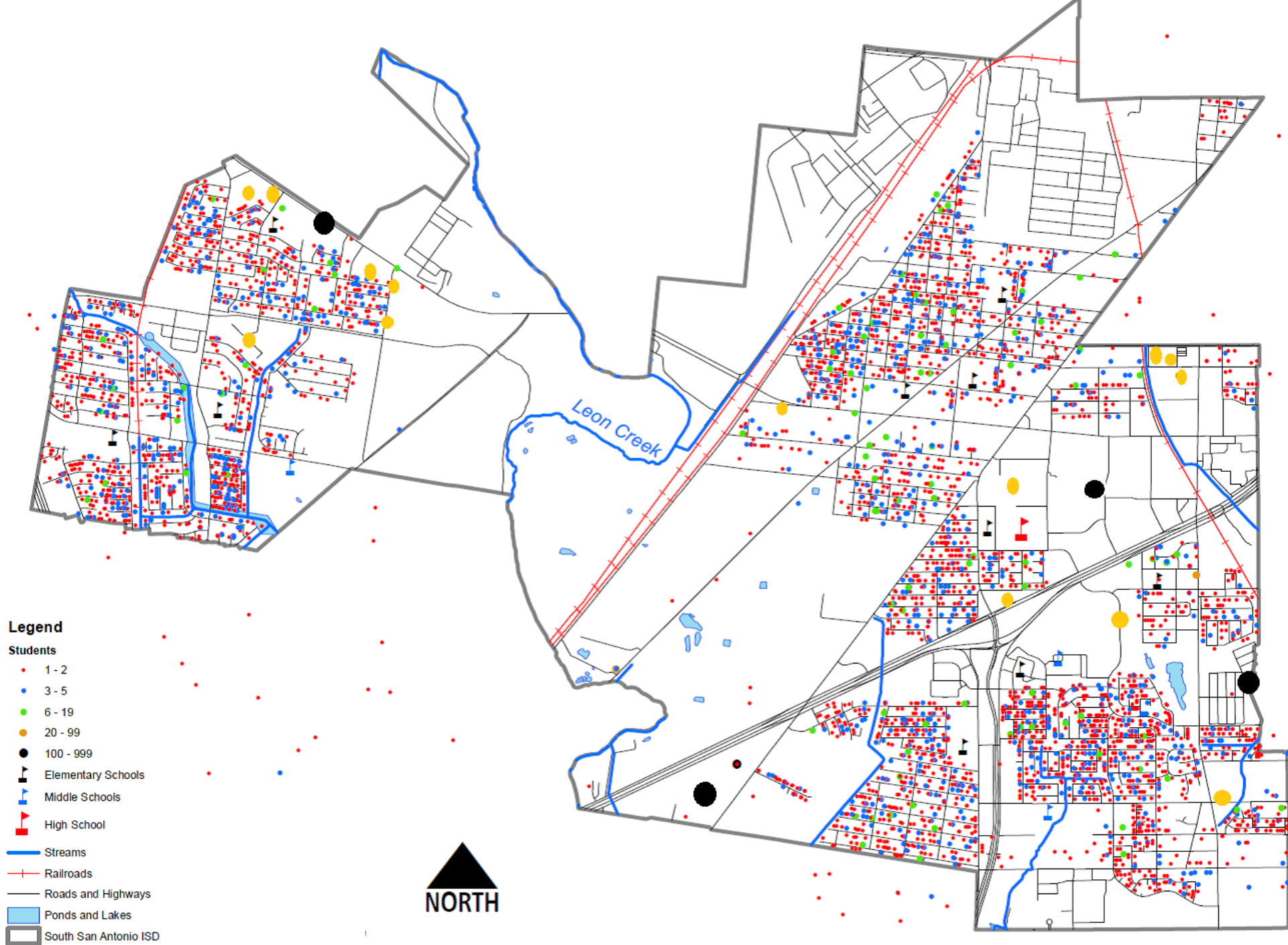


STUDENT POPULATION PER AREA

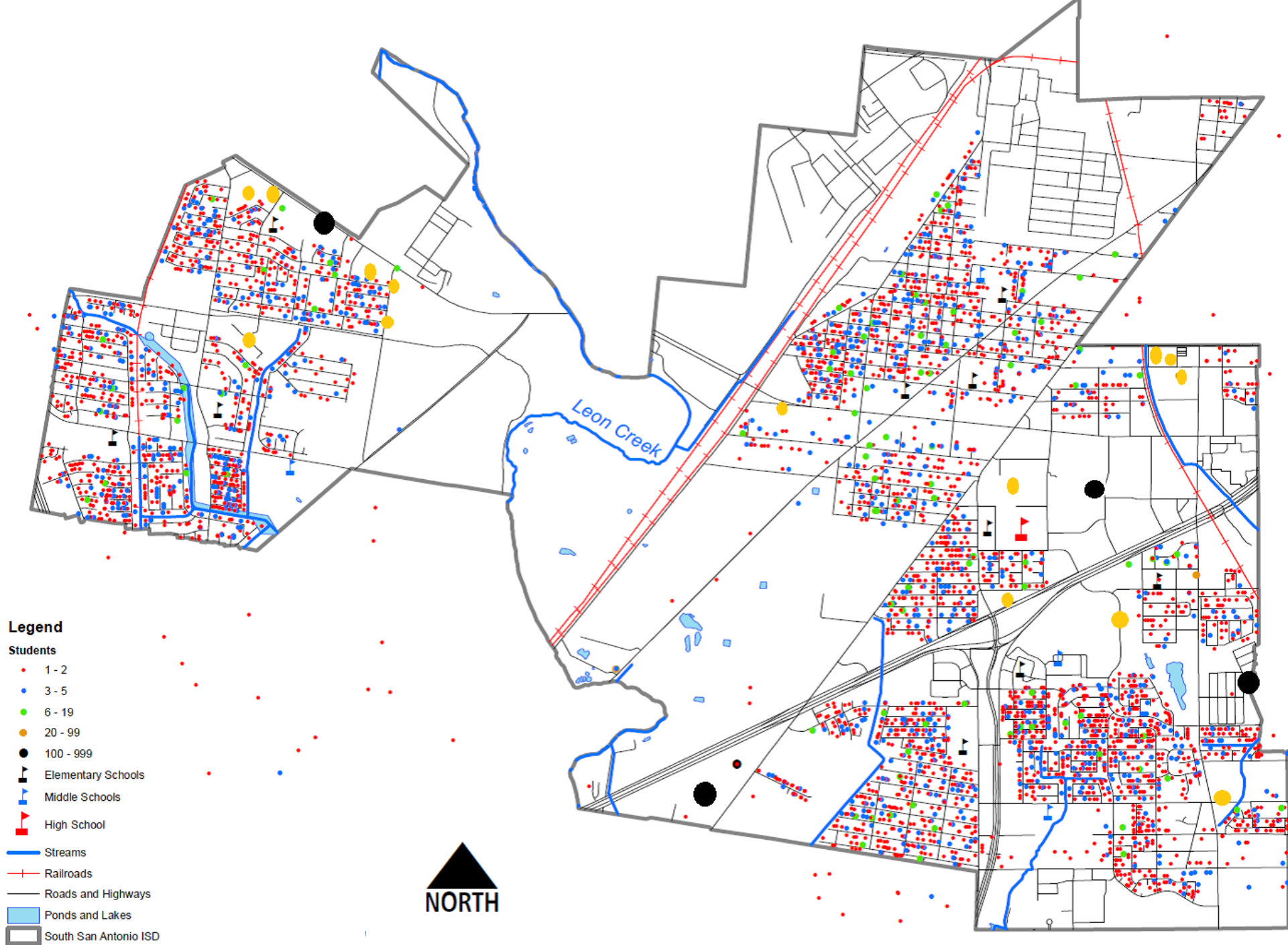


BUSINESS AND POSSIBLE GROWTH

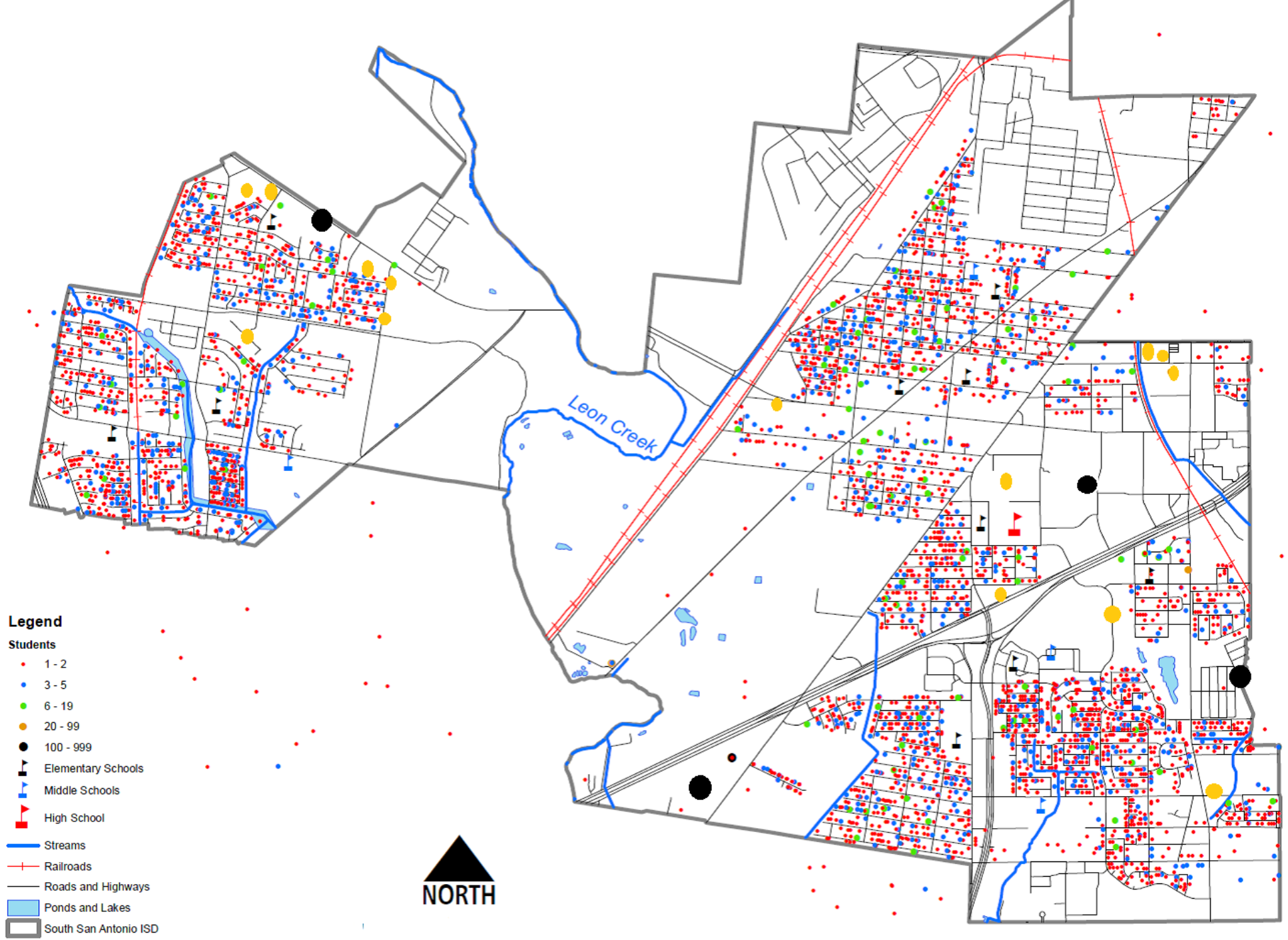
B U S I N E S S



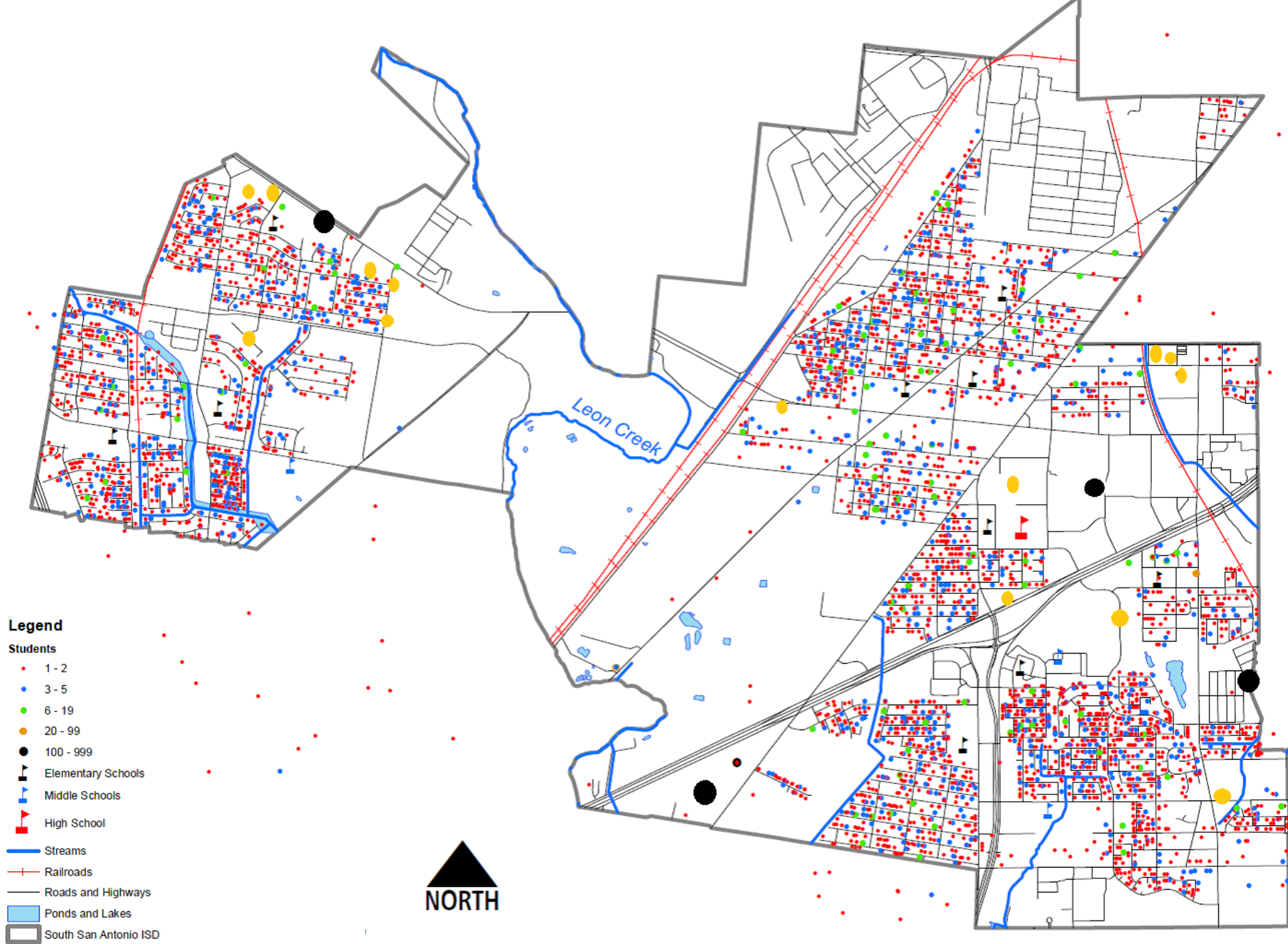
B U S I N E S S



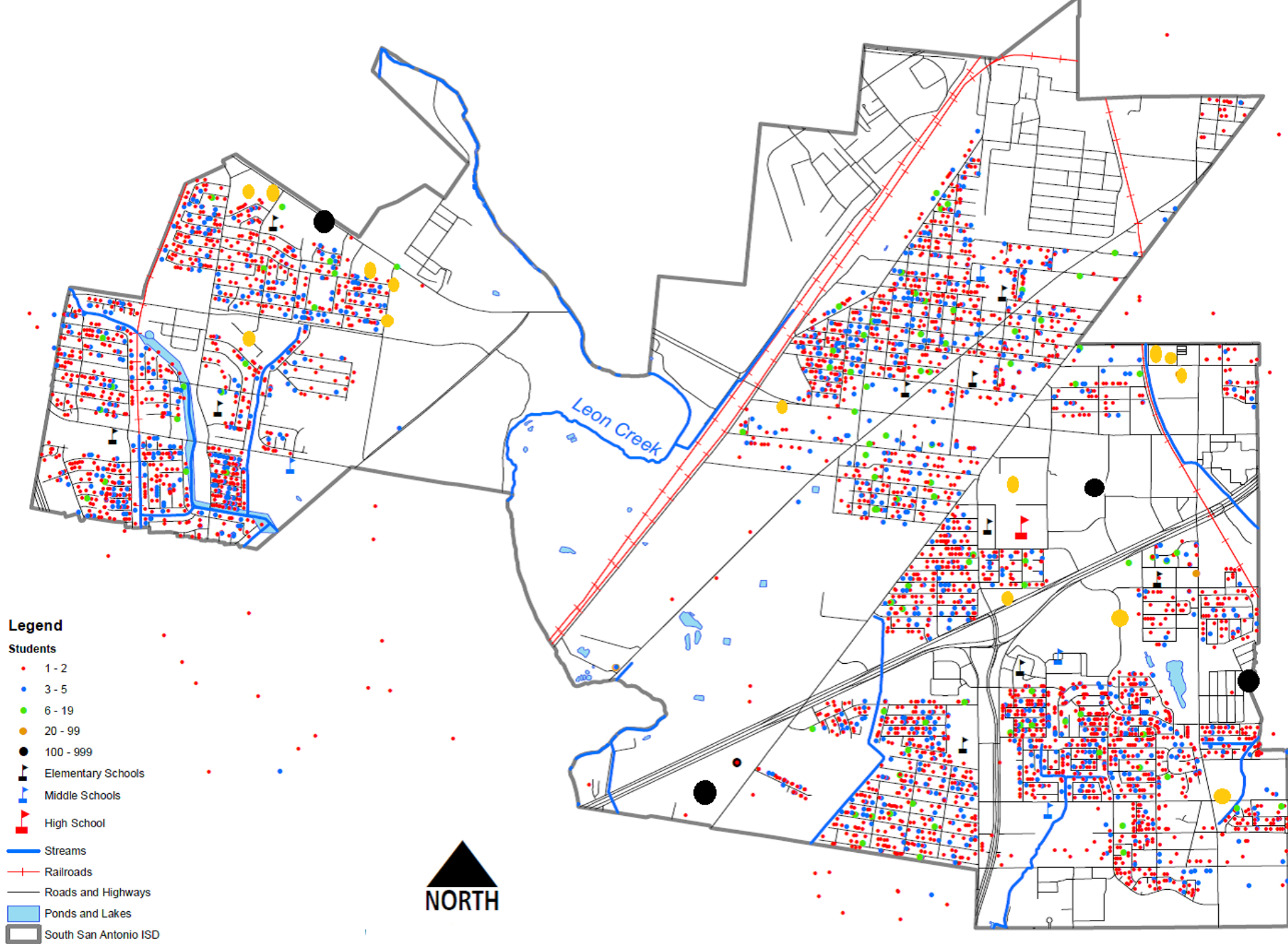
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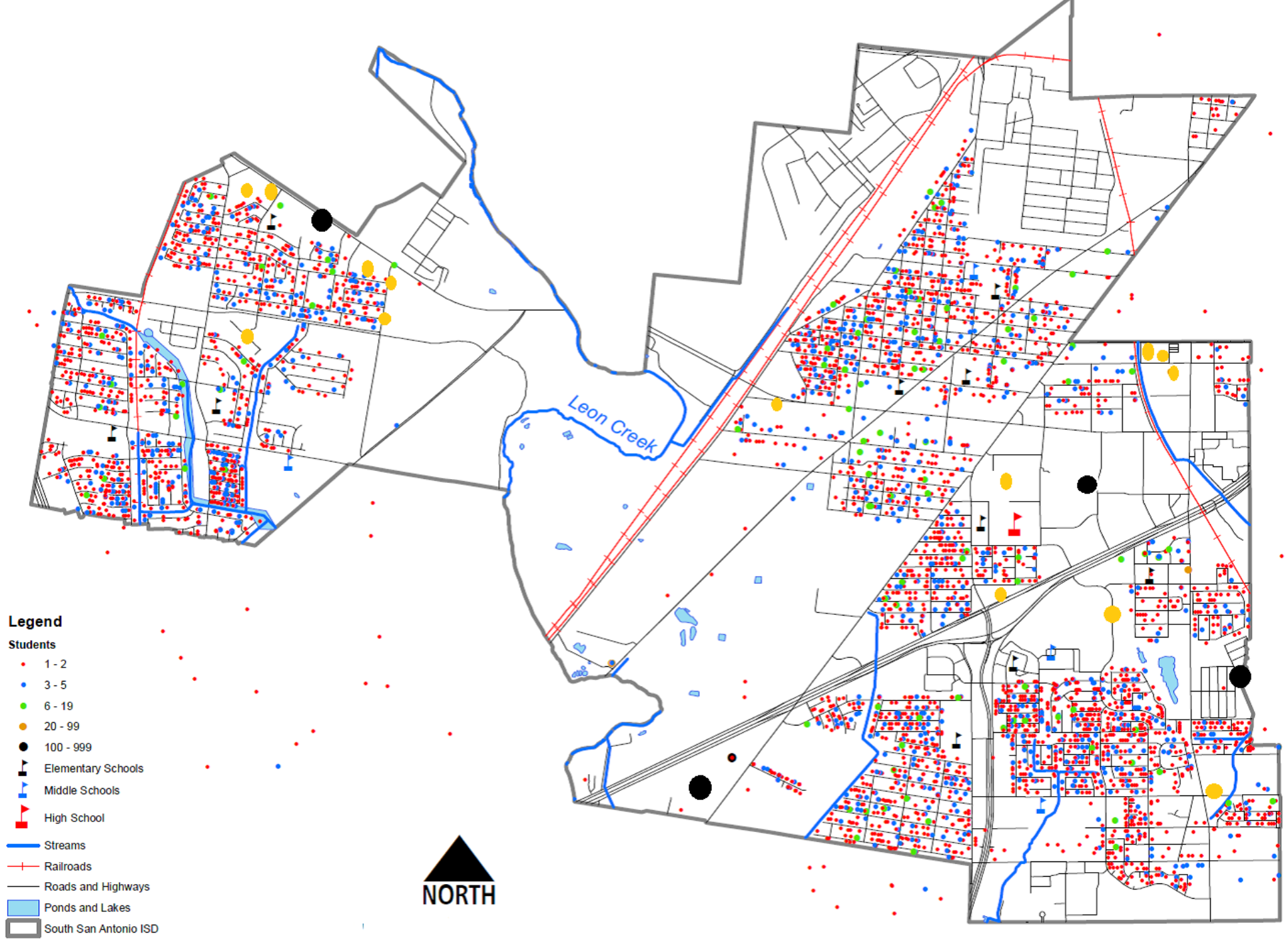
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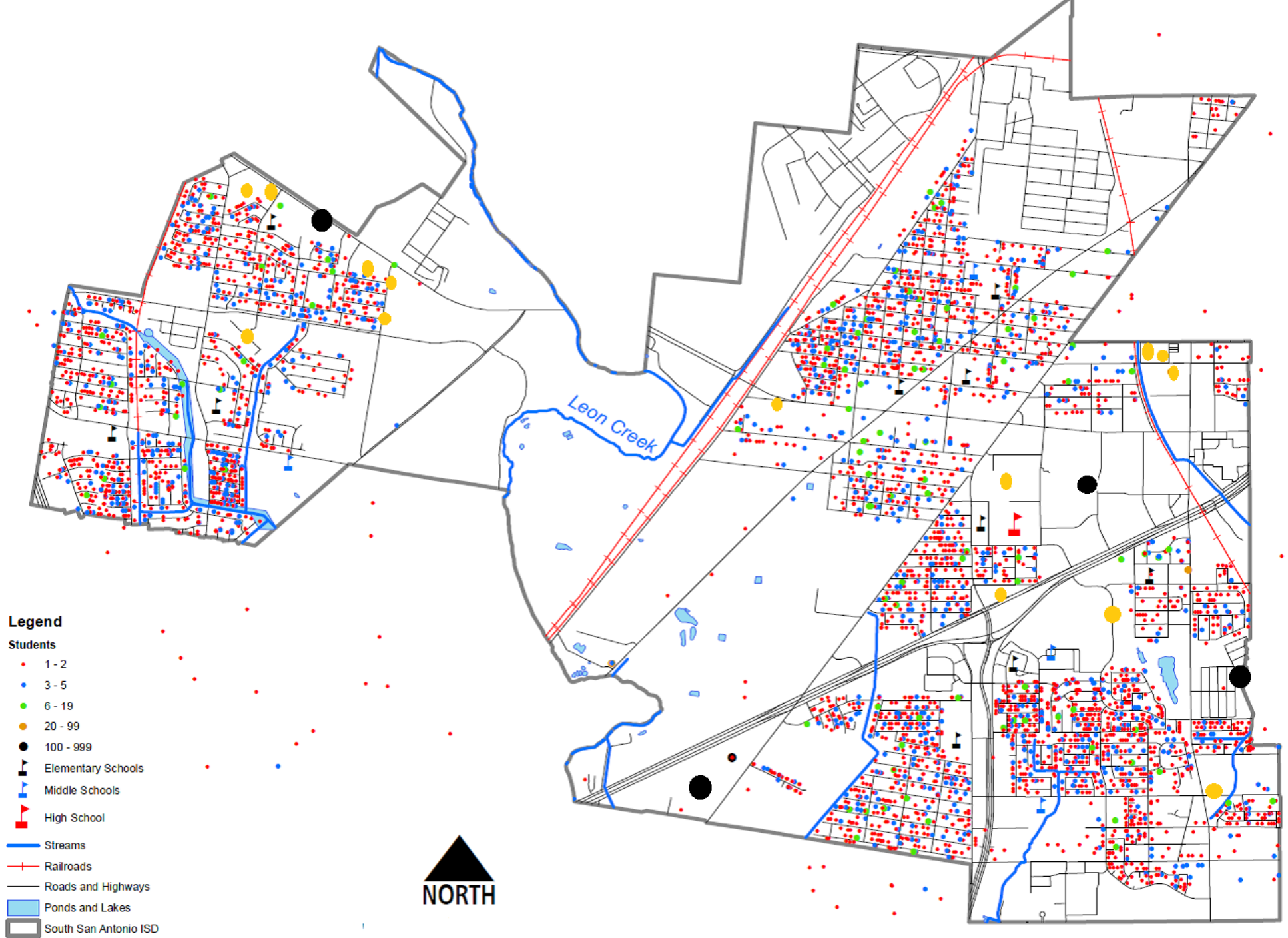
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QUESTIONS

- Come to the microphone
- Please be prepared with your question, 2 minutes per speaker
- District staff will have index cards to note and submit your questions

THANK YOU FOR COMING

- Informational Meeting #1: Student Enrollment, Campus Utilization and Student Population per Area
 - Feb 27th: Kazen MS 6:15 to 7:15 PM
 - Feb 28th: Shepard MS 6:15 to 7:15 PM
- Informational Meeting #2: Cost Operating Costs, District and Campus Comparisons and Propose recommendations
 - Mar 28th: Dwight MS 6:15 to 7:15 PM
 - Mar 29th: Kazen MS 6:15 to 7:15 PM
 - Mar 30th: Shepard MS 6:15 to 7:15 PM