



# SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

## Agenda Item Summary

Meeting Date: April 12, 2017

Purpose: ☒ Report Only ☐ Recognition ☐ Discussion/ Possible Action

Presenter(s): Mrs. Osteguín and Dr. Saavedra

Item Title:

Discuss the Superintendent's options for the improvement of the district's efficiency in student enrollment and school staffing.

Description:

This agenda item is posted at the request of Board President Angelina Osteguín.

District Goal:

Select a Goal

Funding Budget Code and Amount:

CFO Approval

APPROVAL ROUTE

SIGNATURE

DATE

Principal/Director:

Executive Director:

Chief Administrator:

Superintendent:

Abelardo Saavedra 4-7-17

# **BOARD WORK SESSION**

## **District Efficiency**

April 12, 2017

# ENROLLMENT TRENDS

- **Fact:**
  - In three years, district enrollment has decreased by 345 students or 3.46%.
- **Projection for 2017 – 2018:**
  - Next year we are projected to drop another 469 students for a total drop in enrollment of 814 in 4 years or 8.15% decrease.
- **Projection for 2018 – 2019:**
  - The following year we are projecting a drop of another 400+ students that will total 1,214 in 5 years or a 12.16% decrease.

## STUDENT ENROLLMENT TRENDS - ELEMENTARY

CAMPUS	2014-2015 Enrollment	2015-2016 Enrollment	2016-2017 Enrollment	Difference
Athens	446	417	425	<b>-21</b>
Hutchins	602	595	579	<b>-23</b>
Kindred	520	517	509	<b>-11</b>
Palo Alto	557	544	513	<b>-44</b>
Price	473	448	390	<b>-83</b>
Madla	738	711	687	<b>-51</b>
Five Palms	380	399	365	<b>-15</b>
Armstrong	477	449	465	<b>-12</b>
Carrillo	452	428	378	<b>-74</b>
Benavidez	619	628	621	<b>+2</b>
Elementary TOTAL	5307	5136	4932	<b>-375</b>



## STUDENT ENROLLMENT TRENDS – MIDDLE SCHOOL

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	

## STUDENT ENROLLMENT TRENDS – HIGH SCHOOL

CAMPUS	2014 – 2015 Enrollment	2015 – 2016 Enrollment	2016 – 2017 Enrollment	DIFFERENCE
South San HS	<b>2421</b>	<b>2547</b>	<b>2565</b>	<b>+144</b>

# CLASSROOM UTILIZATION

- **Fact:**

- This year, with 732 total classrooms in the district and with an enrollment of 9,638 the district's classroom utilization is 59%.

- **Projection for 2017 – 2018:**

- Next year we are projected to decrease 3% in classroom efficiency dropping to 56% classroom utilization district wide.

- **Projection for 2020 – 2021:**

- Four years from now, if enrollment trends continue, we are anticipating less than 50% classroom utilization as a district.

**What happens when the district  
becomes more efficient?**



# CURRENT RESULTS OF EFFICIENCY

- Early College High School
- College & Career Ready pathways
- Enhanced technology at the high school and middle schools
- Extension of after school programs to Pre-K and Head start
- Improved infrastructure
  - Facilities
  - Equipment
  - Vehicles
- Expansion of adult parent programs
- \$3.6 million grant for Positive Behavioral Interventions & Support (PBIS)
- Pay increases for all categories of employees 3 years in a row

# FUTURE RESULTS OF EFFICIENCY

- Enhancement of Health Science Program with possible partnerships with hospitals and other entities
- Enhance technology at the elementary level
- More electives and choices at the middle schools
- Development of magnet and specialized schools at the middle schools
- Continue to invest in our infrastructure
- More summer programs and camps for our students
- Continue to invest in teacher professional growth

# FINANCIAL IMPACT ON OPTIONS

- Option 1:
  - Consolidate Athens enrollment with Carrillo and Price
    - Close Athens: Save \$0.6 million
  - Consolidate Kazen enrollment with Zamora and Dwight
    - Close Kazen: Save \$2.0 million
  - Close Alternative School
    - Partner with another school district to provide educational services to these students
    - Average enrollment: 15 students
    - Save \$0.5 million

Total savings for option 1: \$3.1 million

# FINANCIAL IMPACT ON OPTIONS

- Option 2:

- Same as option 1, but delay closing Kazen for one year to see if they can build enrollment
  - Close Athens: \$0.6 million
  - Close Alternative School: \$0.5 million

Total savings for option 2: \$1.1 million

# FINANCIAL IMPACT ON OPTIONS

- Option 3:
  - Same as option 1, but delay closing Athens for one year to see if they can build enrollment
    - Close Kazen: \$2.0 million
    - Close Alternative School: \$0.5 million

Total savings for option 3: \$2.5 million

# FINANCIAL IMPACT ON OPTIONS

- Option 4:
  - Keep status quo and close no schools
  - Inefficiency continues

No savings for option 4: \$0.00



# SUPERINTENDENT'S RECOMMENDATION

- Option 1:
  - Close Athens and consolidate with Carrillo and Price
  - Close Kazen and consolidate with Zamora and Dwight
  - Close Alternative School

# Board Discussion on District Efficiency