



South San Antonio Independent School District

February 13, 2019



Athens

Athens Enrollment

Campus Name & Number	2016-2017 Enrollment (before consolidation)	2017-2018 Enrollment	2018-2019 Enrollment (based upon Snapshot)	2018-2019 Enrollment (projected upon street index)
Athens 101	423	0	0	311
Price 107	399	543	513	382
Carrillo 112	376	471	463	282

Athens

Roof

- 6 partial areas (2017 & 2019)
- 17,730 square feet
- \$320,000 est.



HVACs

- 47 total units
- 22 inoperable (\$400,000 est.)
Insurance claim
- 25 operational
 - 3 units (1998, \$54,000 est.)
 - 16 units (2002, \$290,000 est.)
 - 6 units (2012)



Envelope

- Veneer System
- Window Condition
- Door Condition
- Security
 - Locks Adequate & Working
 - Locks with Card Readers
- \$50,000 est.

Athens

Classroom

- Estimate use 20 of 37 classrooms



Furniture

- Traditional Furniture
 - \$70,000 est.
- Technology in the classroom
 - \$130,000 est.
- Computer lab
 - \$15,500 est.

Building

- Lighting
- Ceiling Tiles
- Flooring
- Paint (Interior)
 - \$65,000 est.
- Paint (Exterior)
 - \$17,500 est.



Athens

Office

- \$35,000 est.



Library

- \$163,000 est.



Infrastructure

- Restrooms
- Plumbing System
- Electrical System
- Technology Infrastructure
 - \$33,000 est. startup

Athens

Gym

- Operational



Cafeteria

- \$235,000 est.

Playground/Fields

- No playground issues



Athens

Security

- No fencing issues
- 20 cameras
 - \$16,000 est.

Life Safety

- Fire Alarm
 - Completed Aug 2018
- Fire Sprinkler
 - Completed Jul 2018
- Intercom/Bells
 - \$20,000 est.
- Elevator
 - Completed Jul 2018
- Ansul System Test
 - Completed Jul 2018

Miscellaneous

- Gas Test
 - Completed Aug 2018
- Fire Extinguisher
 - Completed Nov 2018
- Air Quality Testing
 - Due Feb 2019
- Certificate of Occupancy
- Asbestos Test
- AEDs
 - \$1,500 est.
- Parking Lot
- Equipment and Instructional supplies
 - \$326,000 est.

Athens - Transportation

Routes

- 15-16 1 route
- 8 Students Daily
- \$50,000

Staff

- 1 Driver

Buses needed

- 1 Bus \$105,000

Athens - Staffing

Teachers 21 FTE

\$1,405,019

- 2 - Pre-Kinder
- 2 – Kinder
- 2 – 1st Grade
- 2 – 2nd Grade
- 3 – 3rd Grade
- 2 – 4th Grade
- 3 – 5th Grade
- 1 – Reading
- 2 – SPED
- 1 – Music
- 1 – P.E.

Professional Support 7 FTE

\$545,378

- 2 – Instructional Coach
- 1 – Librarian
- 1 – Principal
- 1 – Asst. Principal
- 1 – Counselor
- 1 – Nurse

Non-Professional Support 19 FTE

\$458,004

- 1 – Campus Sec
- 2 – SPED Para
- 1 – Bilingual Para
- 1 – Pre-Kinder Para
- 1 – Bilingual Pre-K Para
- 1 – Head Start Para
- 1 – P.E. Para
- 1 – Computer Lab Aide
- 1 – At-Risk Para
- 1 – Attendance Clerk
- 5 – Cafeteria
- 3 – Custodian

Athens Total Cost

Start-Up Cost

- HVACs - \$744,000 est.
 - \$400,000 Insurance claim
- Classroom Furniture - \$215,500
- Cafeteria Equipment - \$235,000
- Security - \$16,000
- Building - \$82,500
- Office – \$35,000
- Library - \$163,000
- Intercom/Bells - \$20,000
- Infrastructure – \$33,000
- Miscellaneous - \$327,500
- Bus - \$105,000
- **Total \$1,576,500**

Needs

- Roofs - \$320,000 est.
- Envelope - \$50,000
- **Total \$ 370,000**

Recurring Cost

- Transportation - \$50,000
- Contracted Services - \$ 78,474
- Supplies - \$47,260
- Misc. - \$2,664
- Teachers - \$1,405,019
- Professional - \$ 545,378
- Non-Professional - \$ 458,004
- **Total \$ 2,586,799**

Total Cost

Start-Up Cost

- **Athens** **\$1,576,500**
- Kazen \$2,036,750
- West Campus \$1,991,250
- Total \$5,604,500

Recurring Cost

- **Athens** **\$2,586,799**
- Kazen \$3,857,165
- West Campus \$1,719,994

Total \$8,163,958

Needs

- **Athens** **\$370,000**
- Kazen \$548,196
- West Campus \$8.7-14.5 Million

Total \$9,618,196 - 15,418,196



Kazen

Kazen Enrollment

Campus Name & Number	2016-2017 Enrollment (before consolidation)	2017-2018 Enrollment	2018-2019 Enrollment (based upon Snapshot)	2018-2019 Enrollment (projected upon street index)
Dwight 041	461	647	627	464
Shepard 042	607	556	566	556
Kazen 043	480	0	0	462
Zamora 044	555	776	725	436

Kazen

Roof

- 4 partial areas (2019)
- 19,770 square feet
- \$360,000 est.



HVACs

- 67 total units
- 7 units (2002, \$72,000 est.)
- 4 units (2010)
- 56 units (2012)



Envelope

- Veneer System
- Window Condition
- Door Condition
- Security
 - Locks Adequate & Working
 - Locks with Card Readers
- \$40,000 est.

Kazen

Classroom

- Estimate use 28 of 47 classrooms



Furniture

- Traditional Furniture
 - \$140,000 est.
- Technology in the classroom
 - \$336,000 est.
- PC Labs
 - \$22,500 est.

Building

- Lighting
- Ceiling Tiles
- Flooring
- Paint (Interior)
 - \$92,250 est.
- Paint (Exterior)
 - \$32,500 est.



Kazen

Office

- \$45,000 est.



Library

- \$195,000 est.



Infrastructure

- Restrooms
- Plumbing System
- Electrical System
- Technology Infrastructure
 - \$46,000 est.

Kazen

Gym

- Auxiliary Gym repairs \$148,196
- Main Gym operational



Cafeteria

- \$260,000 est.

Playground/Fields

- No football/soccer field issues
- 4 portables being removed



Kazen

Security

- Front gate being repaired
- 30 cameras
 - \$28,000 est.



Life Safety

- Fire Alarm
 - Completed Aug 2018
- Fire Sprinkler
 - Completed Jul 2018
- Intercom/Bells
 - \$20,000 estimate
- Elevator
 - Completed Jul 2018
- Fire Extinguisher
 - Completed Nov 2018
- Ansul System Test
 - Completed Jul 2018

Miscellaneous

- Gas Test
 - Completed Aug 2018
- Air Quality Testing
 - Due Feb 2019
- Certificate of Occupancy
- Asbestos Test
- AEDs
 - \$1,500 est.
- Parking Lot
- Equipment and Instructional supplies
 - \$326,000 est.
- Academy
 - \$670,000 est.

Kazen - Transportation

Routes

- 15-16 4 routes
- 166 Students Daily
- \$200,000

Staff

- 4 Drivers

Buses needed

- 4 Bus \$420,000

Kazen - Staffing

Teachers 26 FTE

\$1,676,941

- 13 – Core
- 1 – Avid
- 1 - ISS
- 1 – Spanish
- 1 – Theater Arts
- 1 – Tech Apps
- 1 – Exp Career
- 1 – Reading
- 2 – SPED
- 1 – Band
- 2 – P.E.
- 1 – Art

Professional Support 7 FTE

\$545,394

- 2 – Instructional Coach
- 1 – Librarian
- 1 – Principal
- 1 – Asst. Principal
- 1 – Counselor
- 1 – Nurse

Non-Professional Support 18 FTE

\$497,965

- 1 – Campus Sec
- 1- Counselor Sec
- 1 – ESL Aide
- 1 – Police
- 1 – Attendance Clerk
- 1 – Office Clerk
- 7 – Cafeteria
- 5 – Custodian

Kazen Total Cost

Start-Up Cost

- HVACs - \$72,000
- Classroom Furniture - \$498,500
- Cafeteria Equipment - \$260,000
- Security - \$28,000
- Building - \$124,750
- Office – \$45,000
- Library - \$195,000
- Intercom/Bells - \$20,000
- Infrastructure - \$46,000
- Miscellaneous - \$327,500
- Bus - \$420,000
- **Total \$2,036,750**

Needs

- Roofs - \$360,000
- Envelope - \$40,000
- Gym - \$148,196
- **Total \$ 548,196**

Recurring Cost

- Transportation - \$200,000
- Academy - \$670,000
- Contracted Services - \$ 93,365
- Supplies - \$84,333
- Misc. - \$ 26,658
- Capital - \$62,609
- Teachers - \$ 1,676,941
- Professional - \$ 545,394
- Non-Professional - \$ 497,965
- **Total \$3,857,165**

Total Cost

Start-Up Cost

- Athens \$1,576,500
- **Kazen** **\$2,036,750**
- West Campus \$1,991,250
- Total \$5,604,500

Recurring Cost

- Athens \$2,586,799
- **Kazen** **\$3,857,165**
- West Campus \$1,719,994

Total \$8,163,958

Needs

- Athens \$370,000
- **Kazen** **\$548,196**
- West Campus \$8.7-14.5 Million

Total \$9,618,196 - 15,418,196



West Campus

West Campus Enrollment

West Campus Population By Grade	2018-2019 Snapshot	2018-2019 Projected
9th	0	195

West Campus

Roof

- 17 total areas (2024)



HVACs

- 52 total units
- 10 total units (2002, \$180,000 est.)
- 42 units (2005)



Envelope

- Veneer System
- Window Condition
- Door Condition
- Security
 - Locks Adequate & Working
 - Locks with Card Readers

West Campus

Classroom

- Estimate use 17 classrooms

Furniture

- Traditional Furniture
 - \$140,000 est.
- Technology in the classroom
 - \$57,000 est.
- Technology for Students
 - \$48,750 est.
- PC lab
 - \$25,000 est.

Building

- Lighting
- Ceiling Tiles
- Flooring
- Paint (Interior)
- Paint (Exterior)

West Campus

Office

- \$45,000 est.

Library

- \$185,000 est.

Infrastructure

- Restrooms
- Plumbing System
- Electrical System
- Technology Infrastructure
 - \$713,000 est.

West Campus

Gym

- Additional assessment required to facilitate UIL standards
- Need practice facility



Cafeteria

- \$40,000 est.

Playground/Fields

- No football/soccer field issues
- Need softball field
- Need baseball field
- Repair tennis courts



West Campus

Security

- No fencing issues

Life Safety

- Fire Alarm
 - Completed Aug 2018
- Fire Sprinkler
 - Completed Jul 2018
- Intercom/Bells
 - \$20,000 est.
- Elevator
 - Completed Jul 2018
- Ansul System Test
 - Completed Jul 2018

Miscellaneous

- Gas Test
 - Completed Aug 2018
- Fire Extinguisher
 - Completed Nov 2018
- Air Quality Testing
 - Due Feb 2019
- Certificate of Occupancy
- Asbestos Test
- AEDs
 - \$1,500 est.
- Parking Lot
- Equipment and Instructional supplies
 - \$326,000 est.

West Campus - Transportation

Routes

- 195 students
- Est. 2 routes due to hazards
- \$100,000

Staff

- 2 Drivers

Buses needed

- 2 Bus \$210,000

West Campus - Staffing

Teachers 20 FTE

\$802,868

- 2 – English I
- 2 – Algebra I
- 2 - Biology
- 2 – World Geography
- 6 – Elective
- 1 – Reading
- 2 – SPED
- 2 – P.E.
- 1 – ISS

Professional Support 5 FTE

\$376,558

- 1 – Instructional Coach
- 1 – Librarian
- 1 – Principal
- 1 – Counselor
- 1 – Nurse

Non-Professional Support 10 FTE

\$314,946

- 1 – Campus Sec
- 1 - Counselor Sec
- 1 – ESL Aide
- 1 – Attendance Clerk
- 1 – Police
- 3 – Cafeteria
- 2 – Custodian

West Campus Total Cost

Start-Up Cost

- HVACs - \$180,000 estimate
- Classroom Furniture - \$270,750
- Cafeteria Equipment - \$40,000
- Office – \$45,000
- Library - \$185,000
- Intercom/Bells - \$20,000
- Infrastructure – \$713,000
- Miscellaneous - \$327,500
- Bus - \$210,000
- Total \$1,991,250

Needs

- Renovation (\$60-100 sq. ft.)
 - \$8,700,000 - \$14,500,000
- Total \$ 8,700,000-14,500,000

Recurring Cost

- Transportation - \$100,000
- Contracted Services - \$34,841
- Supplies - \$52,918
- Misc. - \$ 33,380
- Capital - \$4,480
- Teachers - \$ 802,868
- Professional - \$ 376,558
- Non-Professional - \$ 314,946
- Total \$ 1,719,994

Total Cost

Start-Up Cost

- Athens \$1,576,500
- Kazen \$2,036,750
- **West Campus \$1,991,250**
- Total \$5,604,500

Recurring Cost

- Athens \$2,586,799
- Kazen \$3,857,165
- **West Campus \$1,719,994**

Total \$8,163,958

Needs

- Athens \$370,000
- Kazen \$548,196
- **West Campus \$8.7-14.5 Million**

Total \$9,618,196 - 15,418,196

Existing Revenues

2018-2019 projected year end expenditures

\$72,500,210

2018-2019 projected year end revenues

\$73,608,509

2019-2020 projected revenues based on 2018-19 data

\$73,608,509

Existing Revenues

2019-2020 revenues minus 2018-2019 expenditures equals projected revenues

$\$73,608,509 - \$72,500,210 = \$1,108,299$

\$1,108,209 is the projected remaining revenues

Real Estate Lease Agreement

Agreement with Bexar County was approved by
SSAISD the May 2, 2016

For the property formerly known as
Olivares Elementary School

Lease started on May 17, 2016 and shall end at
12:00 Midnight on May 31, 2020

Either party may terminate the agreement by
providing the other party with written notice 120
days prior to the date desired for termination

Amendment to the Lease was approved by
SSAISD December 20, 2017

Making the rent a minimum of \$1.00 per year,
due on or before January 31st

County shall maintain the entire premises, and
the improvements, in good working order

County shall be responsible for any and all
operation cost

MOU with Edgewood I.S.D.

In January 2019 the District gave notice to Edgewood of the intent to discontinue the agreement starting in the 2019-2020 school year.

Board approval will be required to finalize the termination of this agreement.

Questions?