



# SOUTH SAN ANTONIO INDEPENDENT SCHOOL DISTRICT

## Agenda Item Summary

Meeting Date: February 17, 2016 Meeting Type: ☐ Special ☒ Regular

Item Title: School Boundary Realignment

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

Requested By: Dr. Abelardo Saavedra, Superintendent of Schools

Presenter(s): Henry Yzaguirre, Executive Director

Description of item to include your specific request:

To report on the progress of the realignment of school boundaries.

Supporting Documentation Enclosed ☒

Please select the appropriate District Goal(s):

Goal 1 We will engage all school community members through transparency and effective communication to create an inclusive environment for all students.

Department Initiatives/Other:

Funding source-program and/or Budget Code:

CFO Approval

Not Applicable

ROUTE APPROVAL

SIGNATURE

DATE

Principal/Director:

Executive Director:

Chief Administrator:

Superintendent:

*Henry Yzaguirre*  
*Abelardo Saavedra*  
*Abelardo Saavedra*

*2-11-16*  
*2-11-16*  
*2-11-2016*

## Historical Enrollment Data

### Enrollment by Year and Grade

| Fall    | Grade |     |     |     |     |     |     |     |     |     |     |     |      |      |      | All   | EC-5  | 6-8   | 9-12  |
|---------|-------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|------|------|-------|-------|-------|-------|
|         | EE    | PK  | KG  | 1st | 2nd | 3rd | 4th | 5th | 6th | 7th | 8th | 9th | 10th | 11th | 12th |       |       |       |       |
| 2010-11 | 32    | 603 | 792 | 886 | 796 | 775 | 760 | 792 | 724 | 656 | 772 | 754 | 584  | 510  | 424  | 9,860 | 5,436 | 2,152 | 2,272 |
| 2011-12 | 26    | 559 | 754 | 830 | 830 | 782 | 742 | 768 | 743 | 740 | 638 | 759 | 629  | 471  | 445  | 9,716 | 5,291 | 2,121 | 2,304 |
| 2012-13 | 25    | 639 | 762 | 821 | 803 | 814 | 781 | 714 | 741 | 725 | 731 | 664 | 645  | 536  | 417  | 9,818 | 5,359 | 2,197 | 2,262 |
| 2013-14 | 21    | 576 | 761 | 825 | 768 | 827 | 794 | 771 | 701 | 787 | 720 | 781 | 599  | 545  | 507  | 9,983 | 5,343 | 2,208 | 2,432 |
| 2014-15 | 28    | 592 | 731 | 808 | 789 | 788 | 802 | 771 | 716 | 702 | 769 | 780 | 631  | 539  | 513  | 9,959 | 5,309 | 2,187 | 2,463 |
| 2015-16 | 18    | 523 | 728 | 766 | 784 | 761 | 777 | 779 | 712 | 718 | 706 | 806 | 686  | 571  | 500  | 9,835 | 5,136 | 2,136 | 2,563 |

### Annual Grade-to-Grade Change

|             | EE>EE | PK>PK | KG>KG | KG>1 | 1>2 | 2>3 | 3>4 | 4>5 | 5>6 | 6>7 | 7>8 | 8>9 | 9>10 | 10>11 | 11>12 |
|-------------|-------|-------|-------|------|-----|-----|-----|-----|-----|-----|-----|-----|------|-------|-------|
| '10 to '11  | -6    | -44   | -38   | 38   | -56 | -14 | -33 | 8   | -49 | 16  | -18 | -13 | -125 | -113  | -65   |
| '11 to '12  | -1    | 80    | 8     | 67   | -27 | -16 | -1  | -28 | -27 | -18 | -9  | 26  | -114 | -93   | -54   |
| '12 to '13  | -4    | -63   | -1    | 63   | -53 | 24  | -20 | -10 | -13 | 46  | -5  | 50  | -65  | -100  | -29   |
| '13 to '14  | 7     | 16    | -30   | 47   | -36 | 20  | -25 | -23 | -55 | 1   | -18 | 60  | -150 | -60   | -32   |
| '14 to '15  | -10   | -69   | -3    | 35   | -24 | -28 | -11 | -23 | -59 | 2   | 4   | 37  | -94  | -60   | -39   |
| 5 Year Avg. |       | -16   | -13   | 50   | -39 | -3  | -18 | -15 | -41 | 9   | -9  | 32  | -110 | -85   | -44   |
| Last 3      |       | -39   | -11   | 48   | -38 | 5   | -19 | -19 | -42 | 16  | -6  | 49  | -103 | -73   | -33   |
| Last 2      |       | -27   | -17   | 41   | -30 | -4  | -18 | -23 | -57 | 2   | -7  | 49  | -122 | -60   | -36   |

## District Enrollment Projections

### Low Range Projections

| Grade   |    |     |     |     |     |     |     |     |     |     |     |     |      |      |      |       |       |       |       |
|---------|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|------|------|-------|-------|-------|-------|
| Fall    | EE | PK  | KG  | 1st | 2nd | 3rd | 4th | 5th | 6th | 7th | 8th | 9th | 10th | 11th | 12th | All   | EC-5  | 6-8   | 9-12  |
| 2016-17 | 20 | 522 | 720 | 783 | 707 | 783 | 737 | 757 | 732 | 722 | 706 | 721 | 693  | 585  | 529  | 9,717 | 5,029 | 2,160 | 2,528 |
| 2017-18 | 20 | 521 | 712 | 775 | 724 | 706 | 759 | 717 | 710 | 742 | 710 | 721 | 608  | 592  | 543  | 9,560 | 4,934 | 2,162 | 2,464 |
| 2018-19 | 20 | 520 | 704 | 767 | 716 | 723 | 682 | 739 | 670 | 720 | 730 | 725 | 608  | 507  | 550  | 9,381 | 4,871 | 2,120 | 2,390 |
| 2019-20 | 20 | 519 | 696 | 759 | 708 | 715 | 699 | 662 | 692 | 680 | 708 | 745 | 612  | 507  | 465  | 9,187 | 4,778 | 2,080 | 2,329 |
| 2020-21 | 20 | 518 | 688 | 751 | 700 | 707 | 691 | 679 | 615 | 702 | 668 | 723 | 632  | 511  | 465  | 9,070 | 4,754 | 1,985 | 2,331 |
| 2021-22 | 20 | 517 | 680 | 743 | 692 | 699 | 683 | 671 | 632 | 625 | 690 | 683 | 610  | 531  | 469  | 8,945 | 4,705 | 1,947 | 2,293 |
| 2022-23 | 20 | 516 | 672 | 735 | 684 | 691 | 675 | 663 | 624 | 642 | 613 | 705 | 570  | 509  | 489  | 8,808 | 4,656 | 1,879 | 2,273 |
| 2023-24 | 20 | 515 | 664 | 727 | 676 | 683 | 667 | 655 | 616 | 634 | 630 | 628 | 592  | 469  | 467  | 8,643 | 4,607 | 1,880 | 2,156 |
| 2024-25 | 20 | 514 | 656 | 719 | 668 | 675 | 659 | 647 | 608 | 626 | 622 | 645 | 515  | 491  | 427  | 8,492 | 4,558 | 1,856 | 2,078 |
| 2025-26 | 20 | 513 | 648 | 711 | 660 | 667 | 651 | 639 | 600 | 618 | 614 | 637 | 532  | 414  | 449  | 8,373 | 4,509 | 1,832 | 2,032 |

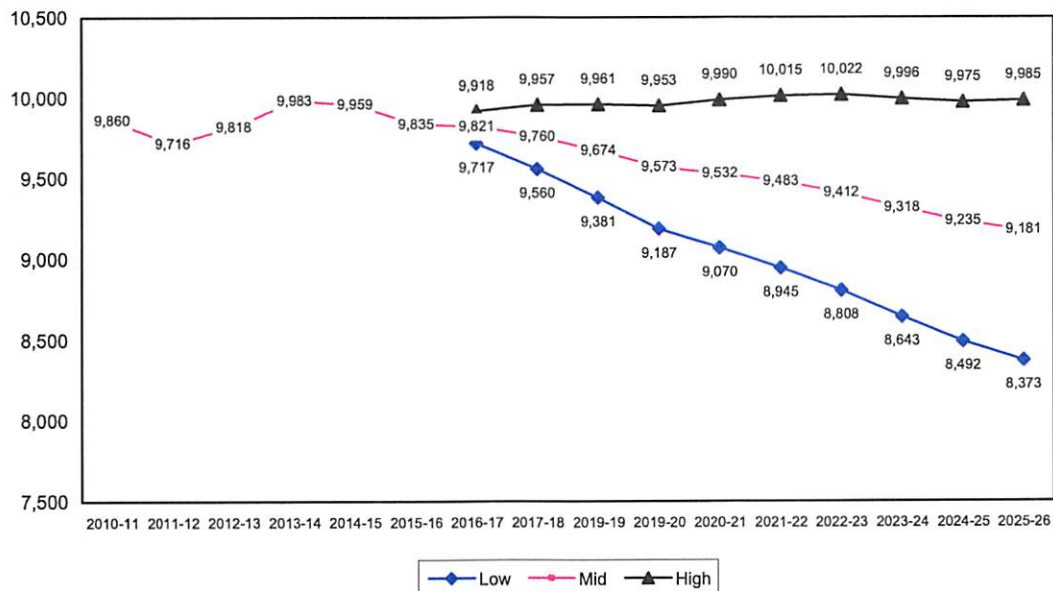
### Mid-Range Projections

| Grade   |    |     |     |     |     |     |     |     |     |     |     |     |      |      |      |       |       |       |       |
|---------|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|------|------|-------|-------|-------|-------|
| Fall    | EE | PK  | KG  | 1st | 2nd | 3rd | 4th | 5th | 6th | 7th | 8th | 9th | 10th | 11th | 12th | All   | EC-5  | 6-8   | 9-12  |
| 2016-17 | 21 | 523 | 724 | 785 | 717 | 795 | 742 | 766 | 739 | 729 | 712 | 741 | 696  | 596  | 535  | 9,821 | 5,073 | 2,180 | 2,568 |
| 2017-18 | 21 | 523 | 720 | 781 | 736 | 728 | 775 | 730 | 725 | 756 | 723 | 747 | 631  | 605  | 559  | 9,760 | 5,014 | 2,204 | 2,542 |
| 2018-19 | 21 | 523 | 716 | 777 | 732 | 747 | 708 | 764 | 690 | 742 | 750 | 758 | 637  | 540  | 569  | 9,674 | 4,988 | 2,182 | 2,504 |
| 2019-20 | 21 | 523 | 712 | 773 | 728 | 743 | 727 | 697 | 723 | 707 | 736 | 785 | 648  | 546  | 504  | 9,573 | 4,924 | 2,166 | 2,483 |
| 2020-21 | 21 | 523 | 708 | 769 | 724 | 739 | 723 | 716 | 656 | 740 | 701 | 771 | 674  | 557  | 510  | 9,532 | 4,923 | 2,097 | 2,512 |
| 2021-22 | 21 | 523 | 704 | 765 | 720 | 735 | 719 | 712 | 675 | 673 | 734 | 736 | 661  | 584  | 521  | 9,483 | 4,899 | 2,082 | 2,502 |
| 2022-23 | 21 | 523 | 696 | 761 | 716 | 731 | 715 | 708 | 671 | 692 | 667 | 769 | 625  | 570  | 547  | 9,412 | 4,871 | 2,030 | 2,511 |
| 2023-24 | 21 | 523 | 692 | 757 | 712 | 727 | 711 | 704 | 667 | 688 | 686 | 702 | 659  | 535  | 534  | 9,318 | 4,847 | 2,041 | 2,430 |
| 2024-25 | 21 | 523 | 692 | 753 | 708 | 723 | 707 | 700 | 663 | 684 | 682 | 721 | 592  | 568  | 498  | 9,235 | 4,827 | 2,029 | 2,379 |
| 2025-26 | 21 | 523 | 688 | 749 | 704 | 719 | 703 | 696 | 659 | 680 | 678 | 717 | 611  | 501  | 532  | 9,181 | 4,803 | 2,017 | 2,361 |

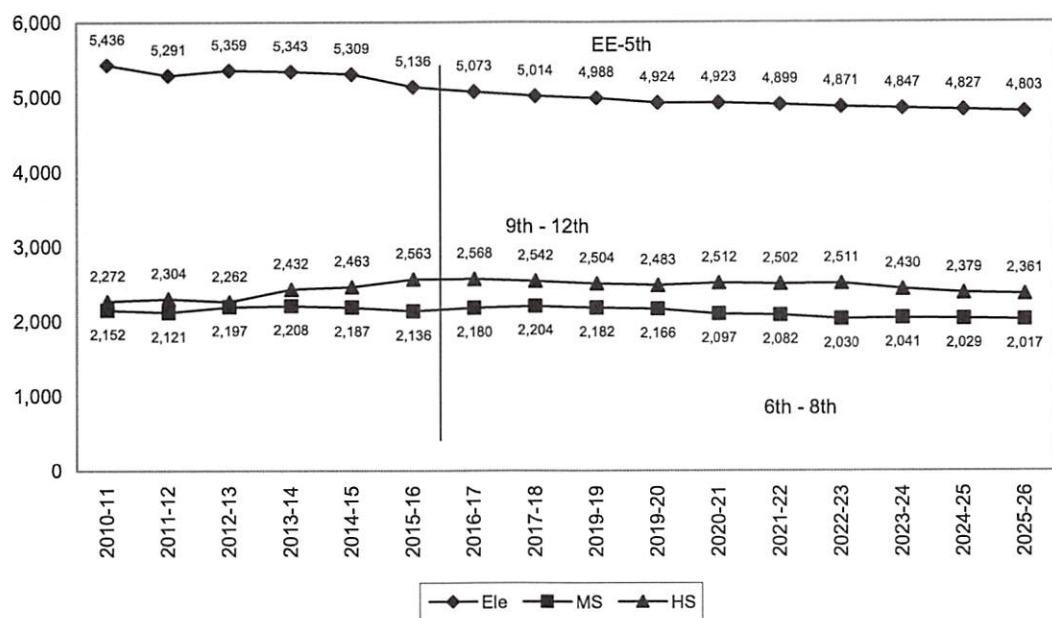
### High Range Projections

| Grade   |    |     |     |     |     |     |     |     |     |     |     |     |      |      |      |        |       |       |       |
|---------|----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|------|------|------|--------|-------|-------|-------|
| Fall    | EE | PK  | KG  | 1st | 2nd | 3rd | 4th | 5th | 6th | 7th | 8th | 9th | 10th | 11th | 12th | All    | EC-5  | 6-8   | 9-12  |
| 2016-17 | 22 | 524 | 728 | 787 | 727 | 806 | 746 | 774 | 745 | 736 | 718 | 761 | 698  | 606  | 540  | 9,918  | 5,114 | 2,199 | 2,605 |
| 2017-18 | 22 | 525 | 728 | 787 | 748 | 749 | 791 | 743 | 740 | 769 | 736 | 773 | 653  | 618  | 575  | 9,957  | 5,093 | 2,245 | 2,619 |
| 2018-19 | 22 | 526 | 728 | 787 | 748 | 770 | 734 | 788 | 709 | 764 | 769 | 791 | 665  | 573  | 587  | 9,961  | 5,103 | 2,242 | 2,616 |
| 2019-20 | 22 | 527 | 728 | 787 | 748 | 770 | 755 | 731 | 754 | 733 | 764 | 824 | 683  | 585  | 542  | 9,953  | 5,068 | 2,251 | 2,634 |
| 2020-21 | 22 | 528 | 728 | 787 | 748 | 770 | 755 | 752 | 697 | 778 | 733 | 819 | 716  | 603  | 554  | 9,990  | 5,090 | 2,208 | 2,692 |
| 2021-22 | 22 | 529 | 728 | 787 | 748 | 770 | 755 | 752 | 718 | 721 | 778 | 788 | 711  | 636  | 572  | 10,015 | 5,091 | 2,217 | 2,707 |
| 2022-23 | 22 | 530 | 728 | 787 | 748 | 770 | 755 | 752 | 718 | 742 | 721 | 833 | 680  | 631  | 605  | 10,022 | 5,092 | 2,181 | 2,749 |
| 2023-24 | 22 | 531 | 728 | 787 | 748 | 770 | 755 | 752 | 718 | 742 | 742 | 776 | 725  | 600  | 600  | 9,996  | 5,093 | 2,202 | 2,701 |
| 2024-25 | 22 | 532 | 728 | 787 | 748 | 770 | 755 | 752 | 718 | 742 | 742 | 797 | 668  | 645  | 569  | 9,975  | 5,094 | 2,202 | 2,679 |
| 2025-26 | 22 | 533 | 728 | 787 | 748 | 770 | 755 | 752 | 718 | 742 | 742 | 797 | 689  | 588  | 614  | 9,985  | 5,095 | 2,202 | 2,688 |

## District Enrollment Projections



## Mid-Range Projections by School Type





**South San Antonio Independent School District**  
**Attendance by Zone and Campus as of 2015-2016 PEIMS Snapshot Date**

| Campus Name & Number                                                                                                                  | Armstrong 110 | Athens 101 | Benavidez 113 | Carrillo 112 | Five Palms 109 | Hutchins 104 | Kindred 105      | Madla 108     | Palo Alto 106 | Price 107 | (blank) | Enrollment | Campus Capacity* | Percent Usage |
|---------------------------------------------------------------------------------------------------------------------------------------|---------------|------------|---------------|--------------|----------------|--------------|------------------|---------------|---------------|-----------|---------|------------|------------------|---------------|
| Athens 101                                                                                                                            |               | 399        |               | 3            |                | 2            |                  |               |               | 1         | 12      | 417        | 814              | 51%           |
| Hutchins 104                                                                                                                          |               | 3          |               |              |                | 587          | 1                |               | 1             |           | 3       | 595        | 792              | 75%           |
| Kindred 105                                                                                                                           |               | 2          |               |              |                | 4            | 507              |               | 1             | 2         | 1       | 517        | 770              | 67%           |
| Palo Alto 106                                                                                                                         |               |            |               |              |                | 2            | 3                |               | 534           |           | 5       | 544        | 968              | 56%           |
| Price 107                                                                                                                             | 1             | 1          |               | 5            | 2              | 1            |                  | 1             |               | 435       | 2       | 448        | 770              | 63%           |
| Madla 108                                                                                                                             | 2             |            |               |              | 3              |              |                  | 701           |               |           | 5       | 711        | 924              | 77%           |
| Five Palms 109                                                                                                                        | 7             |            | 11            |              | 379            |              |                  |               |               |           | 1       | 399        | 616              | 65%           |
| Armstrong 110                                                                                                                         | 441           |            |               |              |                |              |                  | 4             |               |           | 4       | 449        | 726              | 62%           |
| Carrillo 112                                                                                                                          |               | 1          |               | 424          |                |              |                  |               |               | 2         | 1       | 428        | 704              | 61%           |
| Benavidez 113                                                                                                                         | 1             | 1          | 599           | 1            |                | 9            | 8                |               | 6             | 2         | 1       | 628        | 1100             | 57%           |
| Total                                                                                                                                 | 452           | 407        | 610           | 433          | 384            | 605          | 519              | 707           | 542           | 442       | 35      | 5136       | 8184             | 63%           |
| Legend:                                                                                                                               |               |            |               |              |                |              |                  |               |               |           |         |            |                  |               |
| Yellow highlight indicates home campus attendance zone enrollment.                                                                    |               |            |               |              |                |              |                  |               |               |           |         |            |                  |               |
| Blue shading indicates the enrollment of the campus including those in attendance outside the campus attendance zone.                 |               |            |               |              |                |              |                  |               |               |           |         |            |                  |               |
| Red shading indicates what would be the enrollment if all students residing in the campus attendance zone attended their home campus. |               |            |               |              |                |              |                  |               |               |           |         |            |                  |               |
| (blank) indicates students enrolled in our campuses but who do not reside within the SSAISD attendance zones.                         |               |            |               |              |                |              |                  |               |               |           |         |            |                  |               |
| *Campus Capacity provided by the Garza-Bomberger & Assoc. Survey Summary Sheet                                                        |               |            |               |              |                |              |                  |               |               |           |         |            |                  |               |
| Campus Name & Number                                                                                                                  | Dwight 041    | Kazen 043  | Shepard 042   | Zamora 044   | (blank)        | Enrollment   | Campus Capacity* | Percent usage |               |           |         |            |                  |               |
| Dwight 041                                                                                                                            | 449           | 4          | 2             | 14           | 10             | 479          | 1144             | 42%           |               |           |         |            |                  |               |
| Shepard 042                                                                                                                           | 0             | 1          | 584           | 1            | 3              | 589          | 990              | 59%           |               |           |         |            |                  |               |
| Kazen 043                                                                                                                             | 6             | 437        | 3             | 27           | 2              | 475          | 1034             | 46%           |               |           |         |            |                  |               |
| Zamora 044                                                                                                                            | 4             | 6          | 3             | 558          | 10             | 581          | 968              | 60%           |               |           |         |            |                  |               |
| Total                                                                                                                                 | 459           | 448        | 592           | 600          | 25             | 2124         | 4136             | 51%           |               |           |         |            |                  |               |

# Rezoning Results

## Middle School Plan: 4 Campuses

| School   | 2015 | 2016 | 2017 | Fall | 2019 | 2020 | Avg. Enr. | Capacity | % Usage |
|----------|------|------|------|------|------|------|-----------|----------|---------|
|          |      |      |      | 2018 |      |      |           |          |         |
| Shephard | 590  | 609  | 619  | 647  | 644  | 620  | 622       | 990      | 63      |
| Kazen    | 475  | 500  | 481  | 450  | 433  | 452  | 465       | 1034     | 45      |
| Zamora   | 527  | 520  | 528  | 508  | 518  | 501  | 517       | 968      | 53      |
| Dwight   | 481  | 500  | 523  | 505  | 500  | 452  | 493       | 1144     | 43      |
|          | 2073 | 2129 | 2151 | 2110 | 2095 | 2025 |           |          |         |

## Middle School Plan: 3 Campuses

| School   | 2015 | 2016 | 2017 | Fall | 2019 | 2020 | Avg. Enr. | Capacity | % Usage |
|----------|------|------|------|------|------|------|-----------|----------|---------|
|          |      |      |      | 2018 |      |      |           |          |         |
| Shephard | 590  | 609  | 619  | 647  | 644  | 620  | 622       | 990      | 63      |
| Zamora   | 775  | 795  | 761  | 705  | 685  | 705  | 737       | 968      | 76      |
| Dwight   | 708  | 725  | 771  | 758  | 766  | 700  | 738       | 1144     | 65      |
|          | 2073 | 2129 | 2151 | 2110 | 2095 | 2025 |           |          |         |

## Elementary School Plan: 7 Campuses

| School    | 2015 | 2016 | 2017 | Fall | 2019 | 2020 | Avg. Enr. | Capacity | % Usage |
|-----------|------|------|------|------|------|------|-----------|----------|---------|
|           |      |      |      | 2018 |      |      |           |          |         |
| Armstrong | 709  | 715  | 720  | 716  | 702  | 706  | 711       | 726      | 98      |
| Madla     | 810  | 801  | 779  | 744  | 740  | 744  | 781       | 924      | 85      |
| Price     | 684  | 682  | 659  | 646  | 625  | 634  | 655       | 770      | 85      |
| Carrillo  | 653  | 632  | 604  | 615  | 603  | 601  | 618       | 704      | 88      |
| Palo Alto | 844  | 837  | 835  | 847  | 844  | 832  | 840       | 968      | 87      |
| Hutchins  | 671  | 674  | 675  | 673  | 654  | 660  | 668       | 792      | 84      |
| Benavidez | 627  | 615  | 612  | 616  | 616  | 612  | 616       | 1100     | 56      |
|           | 4998 | 4956 | 4884 | 4857 | 4784 | 4789 |           |          |         |

## Elementary School Plan: 8 Campuses

| School    | 2015 | 2016 | 2017 | Fall | 2019 | 2020 | Avg. Enr. | Capacity | % Usage |
|-----------|------|------|------|------|------|------|-----------|----------|---------|
|           |      |      |      | 2018 |      |      |           |          |         |
| Price     | 684  | 682  | 659  | 646  | 625  | 634  | 655       | 770      | 85      |
| Hutchins  | 518  | 522  | 511  | 509  | 506  | 506  | 512       | 792      | 65      |
| Benevitez | 534  | 521  | 528  | 532  | 530  | 525  | 528       | 1100     | 48      |
| Kindred   | 427  | 429  | 426  | 421  | 409  | 413  | 421       | 770      | 55      |
| Palo Alto | 663  | 654  | 657  | 674  | 669  | 660  | 663       | 968      | 68      |
| Carrillo  | 653  | 632  | 604  | 615  | 603  | 601  | 618       | 704      | 88      |
| Madla     | 810  | 801  | 779  | 744  | 740  | 744  | 770       | 924      | 83      |
| Armstrong | 709  | 715  | 720  | 716  | 702  | 706  | 711       | 726      | 83      |
|           | 4998 | 4956 | 4884 | 4857 | 4784 | 4789 |           |          |         |

## Elementary School Plan: 10 Campuses with Modified Boundaries

| School     | 2015 | 2016 | 2017 | Fall | 2019 | 2020 | Avg. Enr. | Capacity | % Usage |
|------------|------|------|------|------|------|------|-----------|----------|---------|
|            |      |      |      | 2018 |      |      |           |          |         |
| Athens     | 433  | 433  | 428  | 428  | 416  | 425  | 427       | 814      | 52      |
| Price      | 365  | 357  | 333  | 316  | 307  | 306  | 380       | 770      | 49      |
| Kindred    | 427  | 429  | 426  | 421  | 409  | 413  | 421       | 770      | 55      |
| Carrillo   | 539  | 524  | 502  | 517  | 505  | 504  | 515       | 704      | 73      |
| Hutchins   | 611  | 612  | 604  | 602  | 601  | 595  | 604       | 792      | 76      |
| Benevitez  | 441  | 431  | 435  | 439  | 435  | 436  | 436       | 1100     | 40      |
| Palo Alto  | 663  | 654  | 657  | 674  | 669  | 660  | 663       | 968      | 68      |
| Madla      | 683  | 677  | 665  | 633  | 628  | 628  | 652       | 924      | 71      |
| Five Palms | 383  | 390  | 384  | 383  | 377  | 386  | 383       | 616      | 62      |
| Armstrong  | 453  | 449  | 450  | 444  | 437  | 436  | 445       | 726      | 61      |
|            | 4998 | 4956 | 4884 | 4857 | 4784 | 4789 |           |          |         |

## District Comparisons

Below is a district-by-district comparison of total student enrollment and the number of operating campuses.

|                       | <b>District Enrollment</b> | <b>High Schools</b> | <b>Early College</b> | <b>Middle Schools</b> | <b>Intermediate Schools</b> | <b>Elementary Schools</b> | <b>Early Childhood</b> | <b>DAEP</b> | <b>Recovery Campus</b> | <b>Total Campuses</b> |
|-----------------------|----------------------------|---------------------|----------------------|-----------------------|-----------------------------|---------------------------|------------------------|-------------|------------------------|-----------------------|
| <b>South San ISD</b>  | 9,850                      | 1                   | SWS                  | 4                     | 0                           | 10                        | 0                      | 1           | 0                      | 16                    |
| <b>East Cent. ISD</b> | 9,689                      | 1                   | DC                   | 2                     | 2                           | 5                         | 1                      | 0           | SWS                    | 11                    |
| <b>Southwest ISD</b>  | 13,275                     | 1 (*)               | DC                   | 3(*)                  | 0                           | 11                        | 0                      | 1           | 1                      | 17                    |
| <b>Harlandale ISD</b> | 15,316                     | 2                   | 1                    | 4                     | 0                           | 13                        | 0                      | 1           | 1                      | 22                    |

(\*) Will be opening a new HS in 2017-2018

Will be opening a new MS in 2016-2017

**SWS** - School Within a School

**DC** - Dual Credit Program

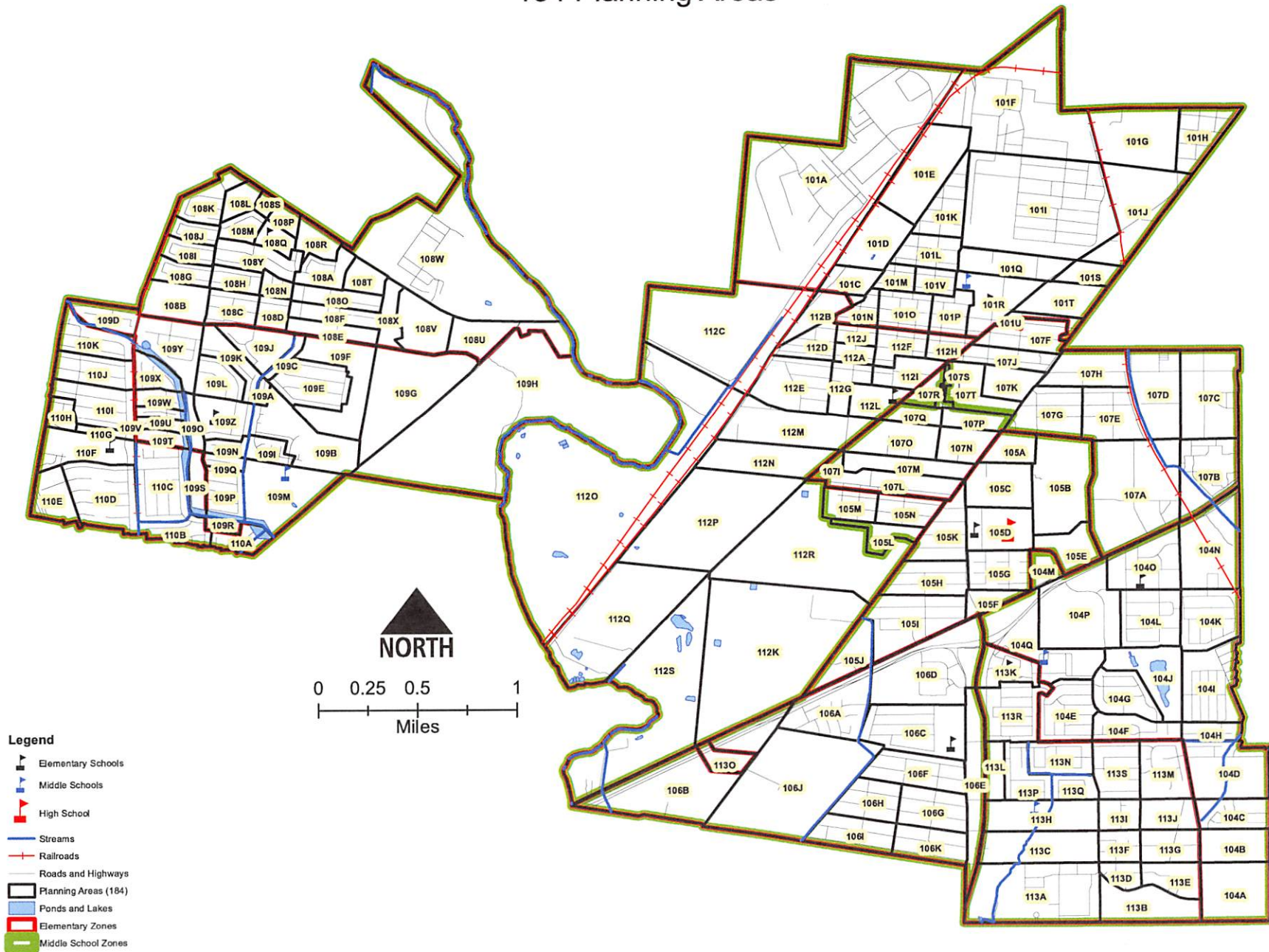
## South San Antonio ISD Campus Expenditure Report

| Campus Name                | Campus Enrollment | Campus Capacity | Staffing Expenses | Staffing Expenses Excluding Teachers | Operating Expenses | Food Services Expenses | Total Campus Expenditures |
|----------------------------|-------------------|-----------------|-------------------|--------------------------------------|--------------------|------------------------|---------------------------|
| Athens 101                 | 417               | 51%             | \$2,093,240       | \$643,203 (31%)                      | \$196,792          | \$231,905              | \$2,521,937               |
| Five Palms 109             | 399               | 65%             | \$2,106,578       | \$704,122 (33%)                      | \$111,955          | \$187,316              | \$2,405,849               |
| Kindred 105                | 517               | 67%             | \$2,327,792       | \$672,494 (29%)                      | \$81,188           | \$238,382              | \$2,647,362               |
| Kazen 043                  | 475               | 46%             | \$2,161,173       | \$592,314 (27%)                      | \$182,224          | \$218,986              | \$2,562,383               |
|                            |                   |                 |                   |                                      |                    |                        |                           |
| Average Costs All Campuses | 452               | 57%             | \$2,172,196       | \$653,033 (30%)                      | \$143,040          | \$219,147              | \$2,534,383               |

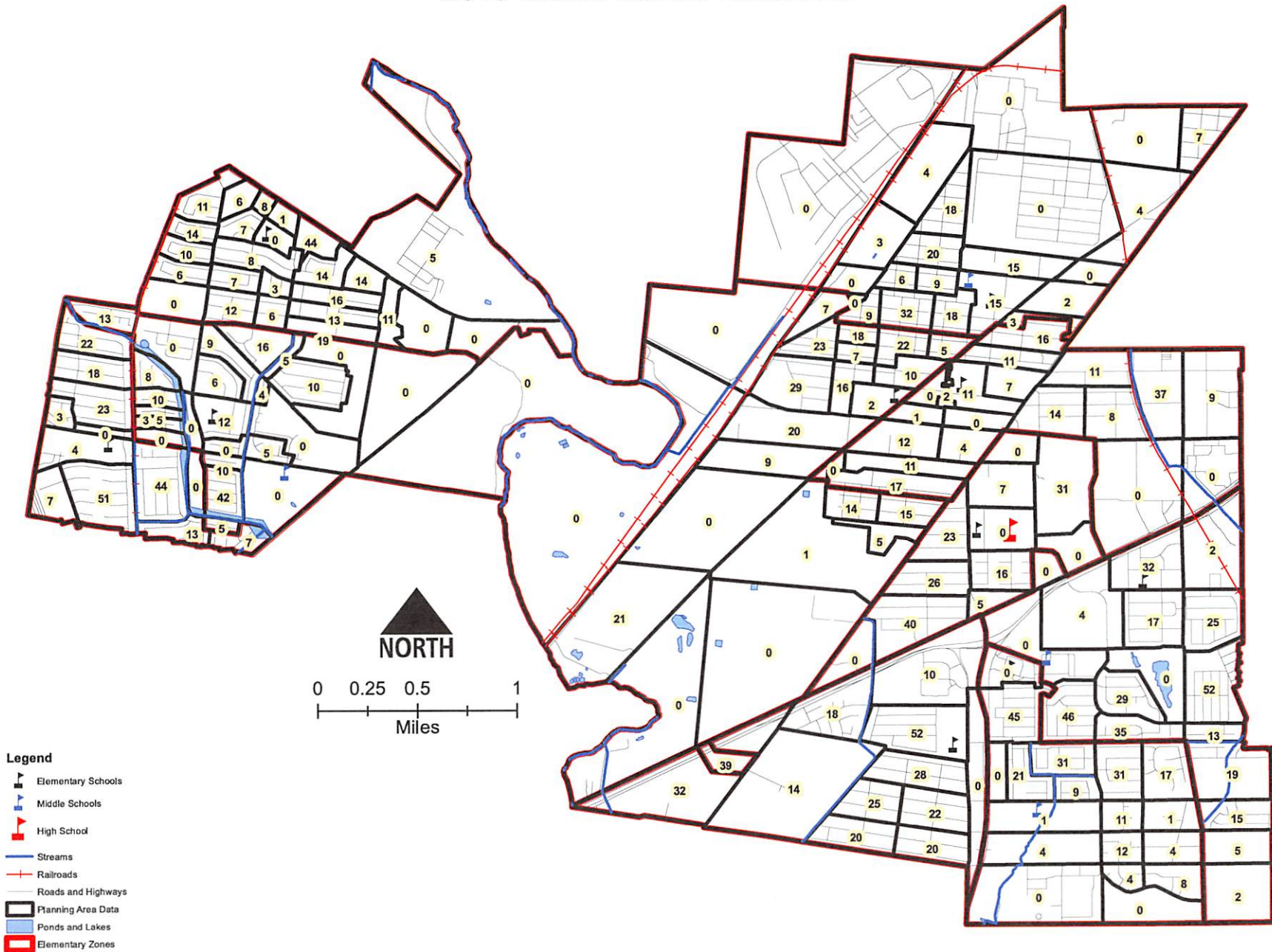
### Athletic Department Expenditures for Kazen MS

|           | Coaches Stipends | Transportation | Game Officials | Uniforms | Equipment | Helmet Reconditioning | Facility Repairs | Grand Total |
|-----------|------------------|----------------|----------------|----------|-----------|-----------------------|------------------|-------------|
| 2014-2015 | \$45,900         | \$7,670        | \$5,126        | \$7,747  | \$4,675   | \$1,194               | \$2,000          | \$74,312    |
| 2015-2016 | \$45,900         | \$8,260        | \$4,252        | \$4,377  | \$5,272   | \$1,200               | \$2,000          | \$71,262    |
|           |                  |                |                |          |           |                       |                  |             |
| Average   | \$45,900         | \$7,965        | \$4,689        | \$6,062  | \$4,973   | \$1,200               | \$2,000          | \$72,787    |

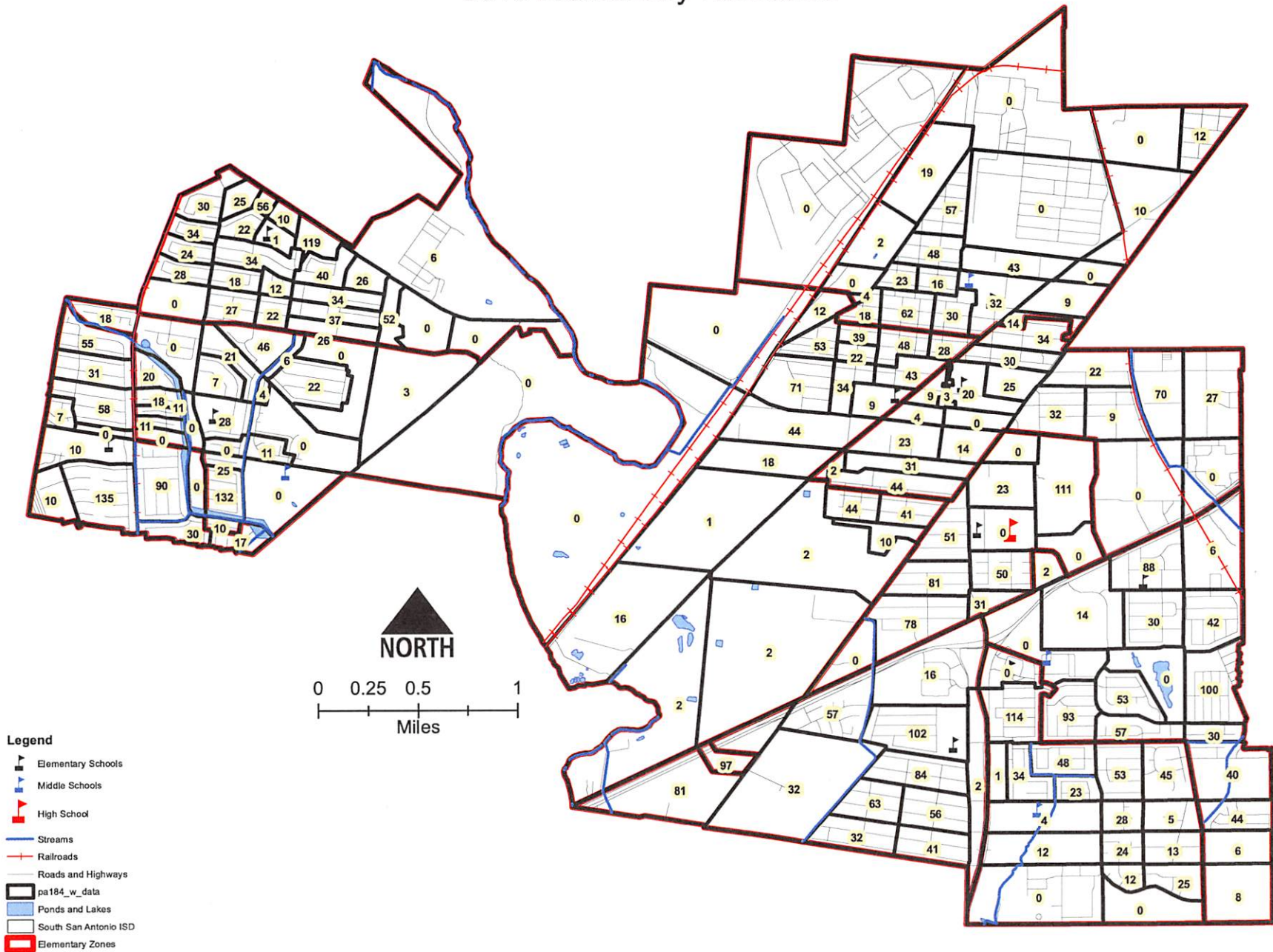
# 184 Planning Areas



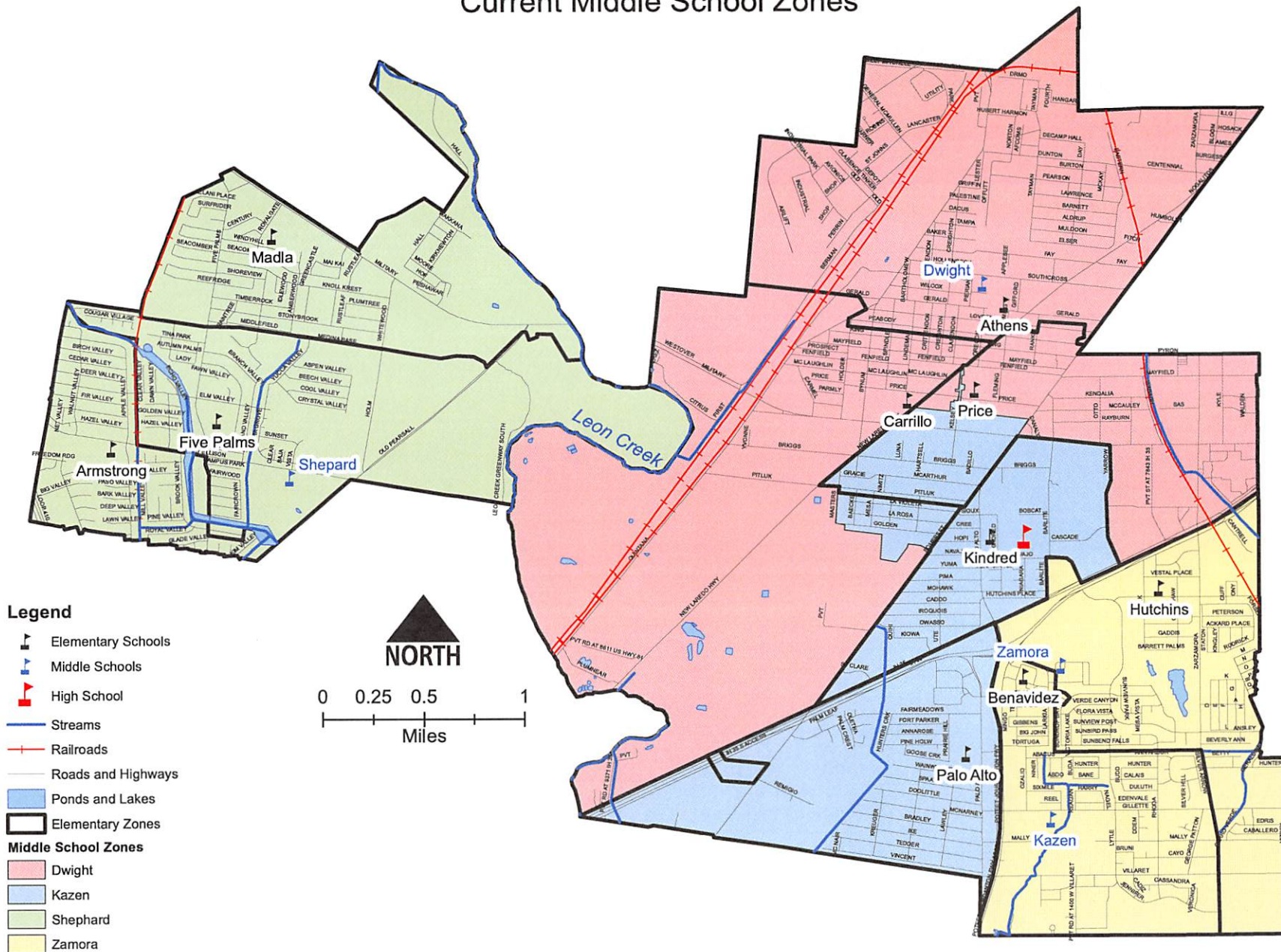
# 2015 Middle School Residents



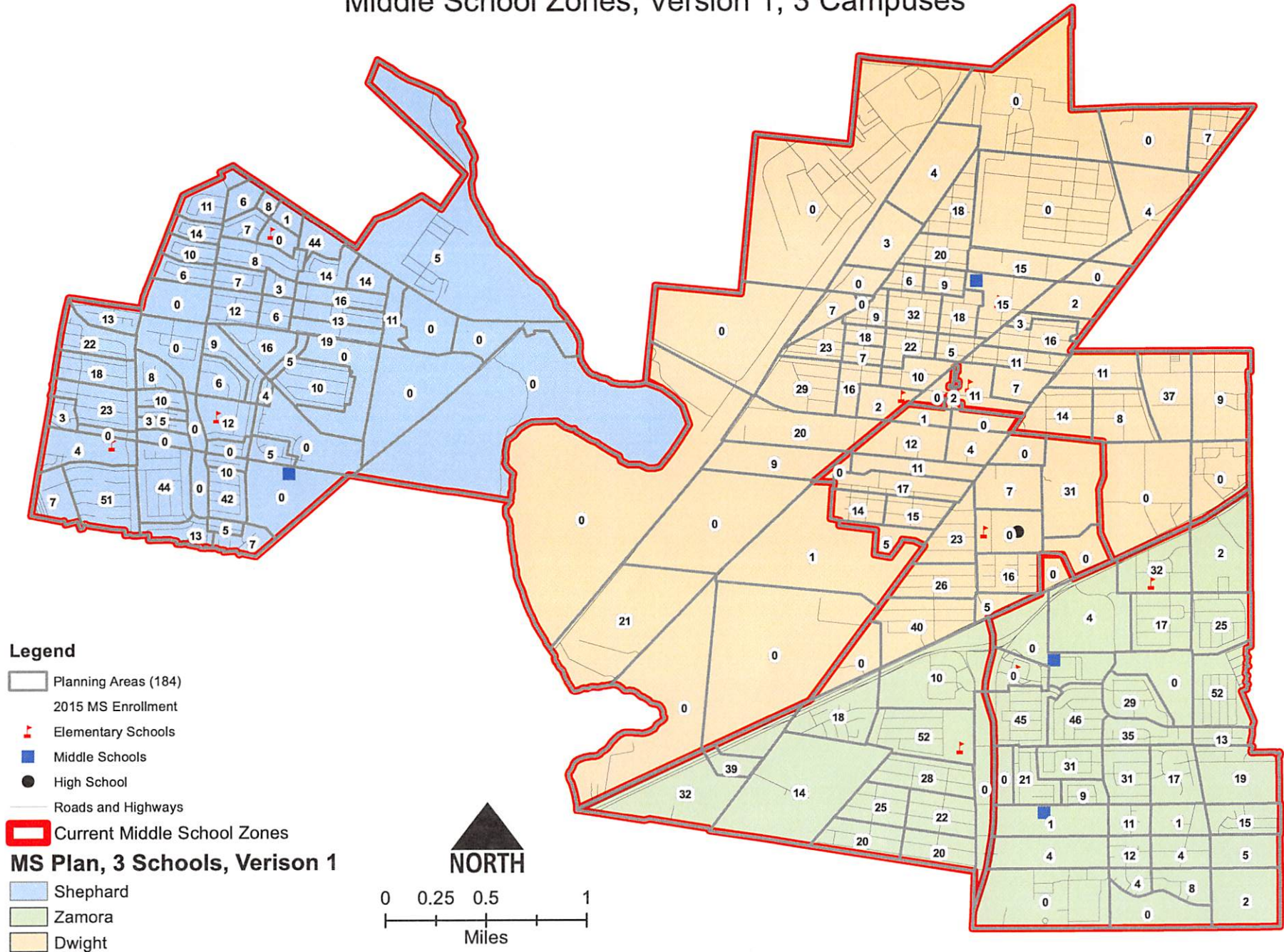
# 2015 Elementary Residents



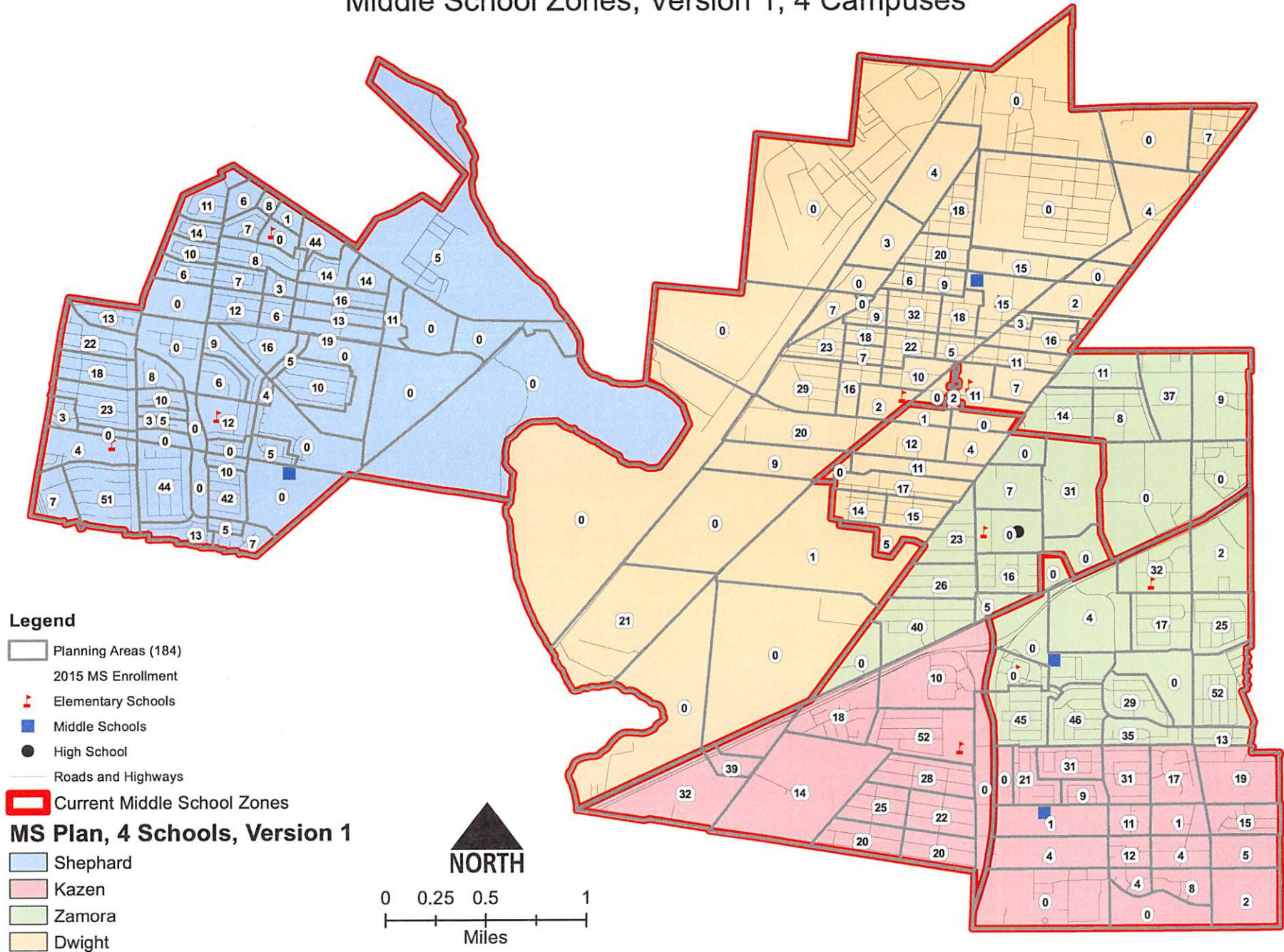
# Current Middle School Zones



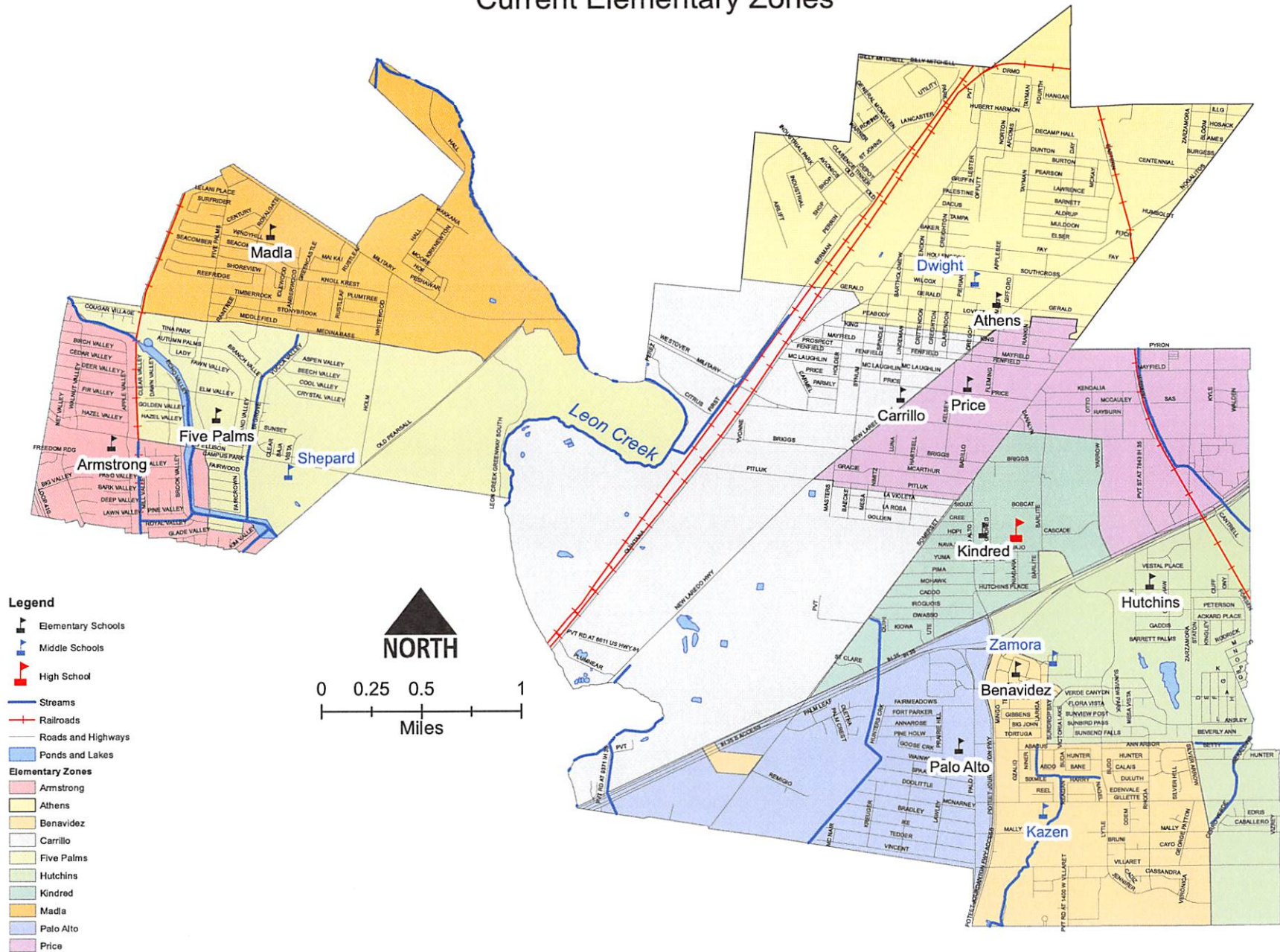
# Middle School Zones, Version 1, 3 Campuses



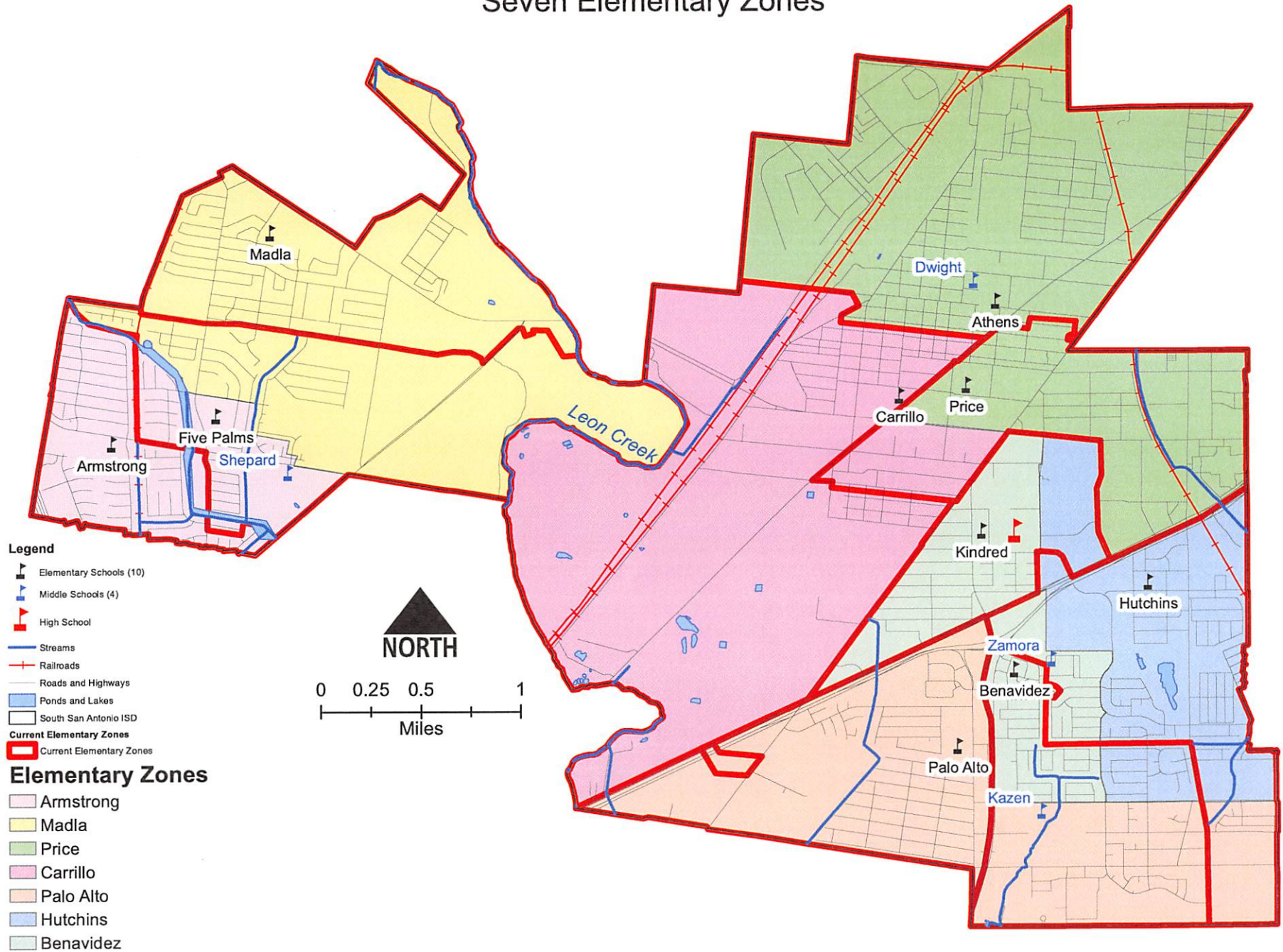
# Middle School Zones, Version 1, 4 Campuses



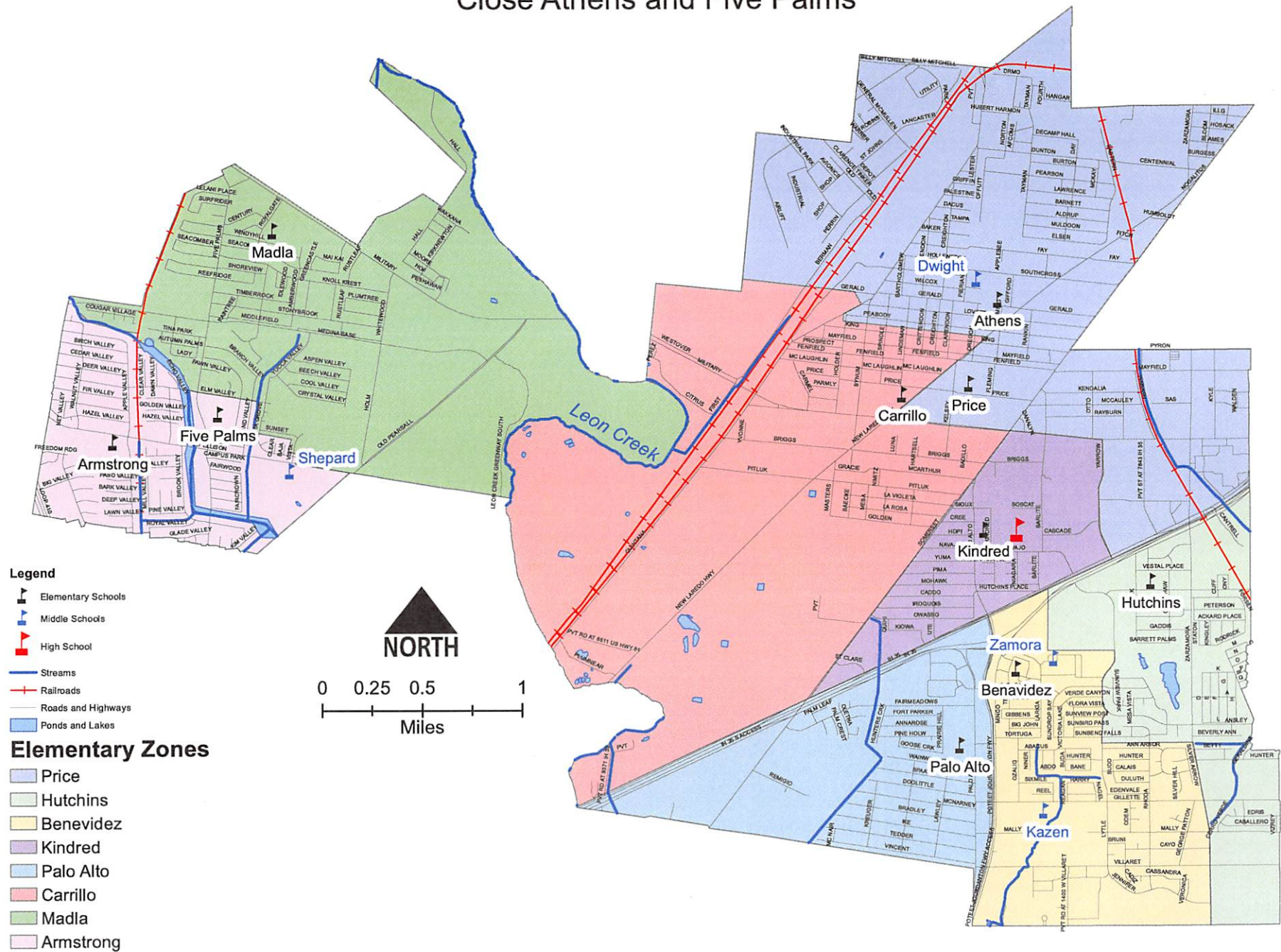
# Current Elementary Zones



# Seven Elementary Zones



# Close Athens and Five Palms



# Keep Ten Elementary Schools With Adjustments

