

DISTRICT EFFICIENCY REPORT

2023-2024

Wednesday, November 29, 2023

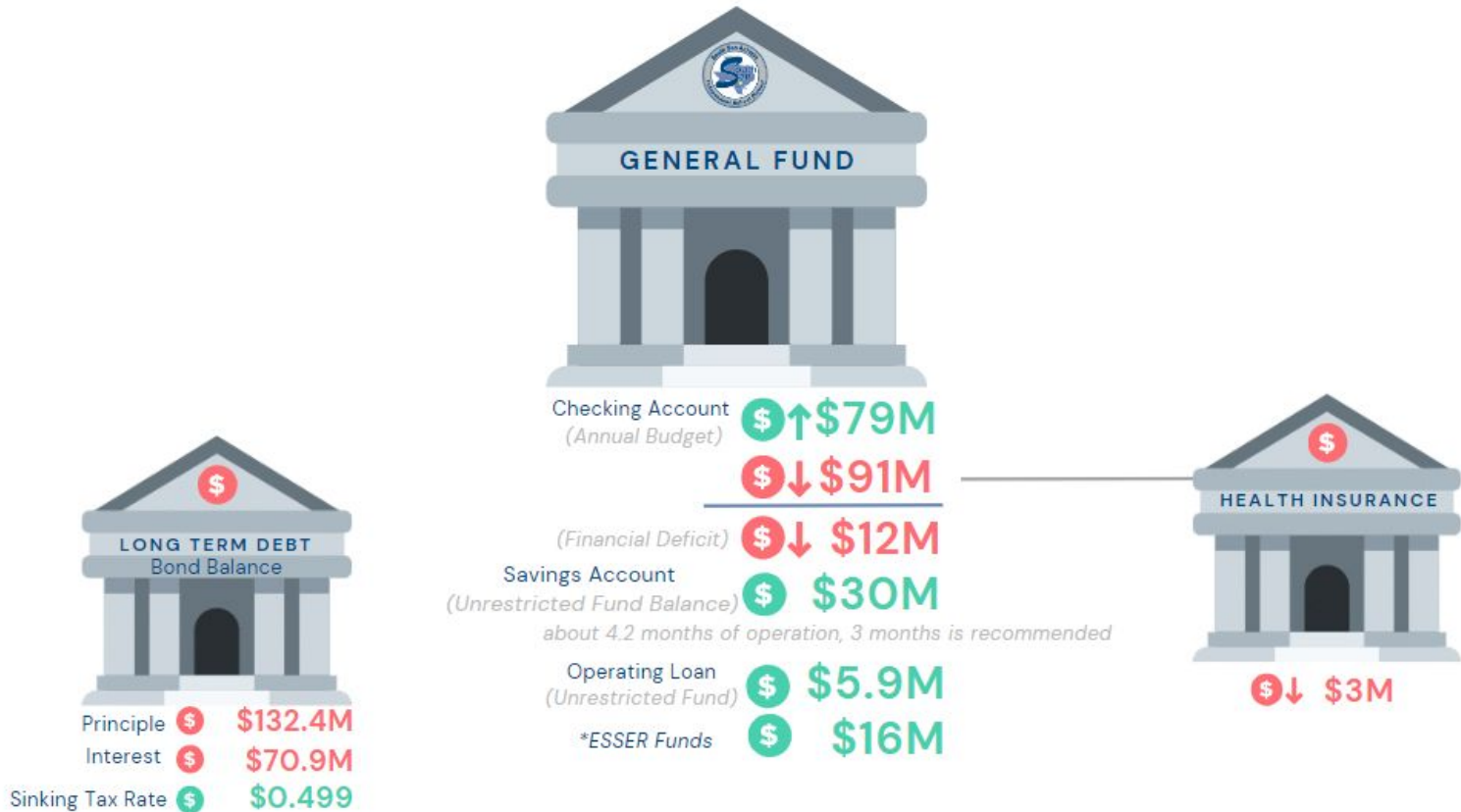
*“One Team, One Goal ... No Limits, No
Bounds”*



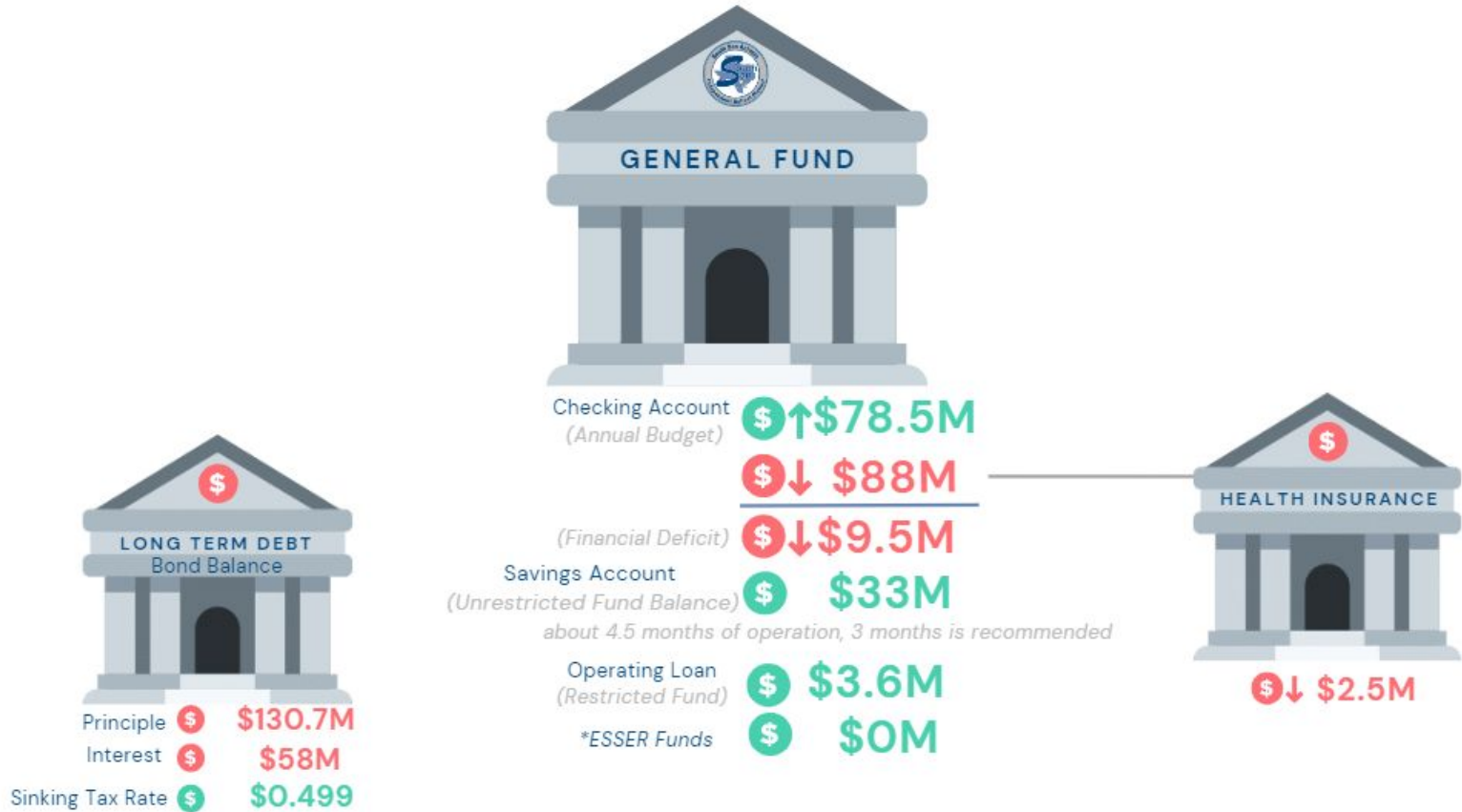
Purpose

Discuss the current and future allocations of district resources to support student learning.

- Finances
- Enrollment
- Facility Capacity
- Academic Impact



2022-23 Financial Overview



2023-24 Financial Overview



Checking Account  **↑\$78.5M**
(Annual Budget)

 **↓\$88M**

(Financial Deficit)  **↓\$9.5M**

Savings Account  **\$33M**
(Unrestricted Fund Balance) 

*about 4.5 months of operation, 3
months is recommended*

Operating Loan  **\$3.6M**
(Unrestricted Fund)

*ESSER Funds  **\$0M**

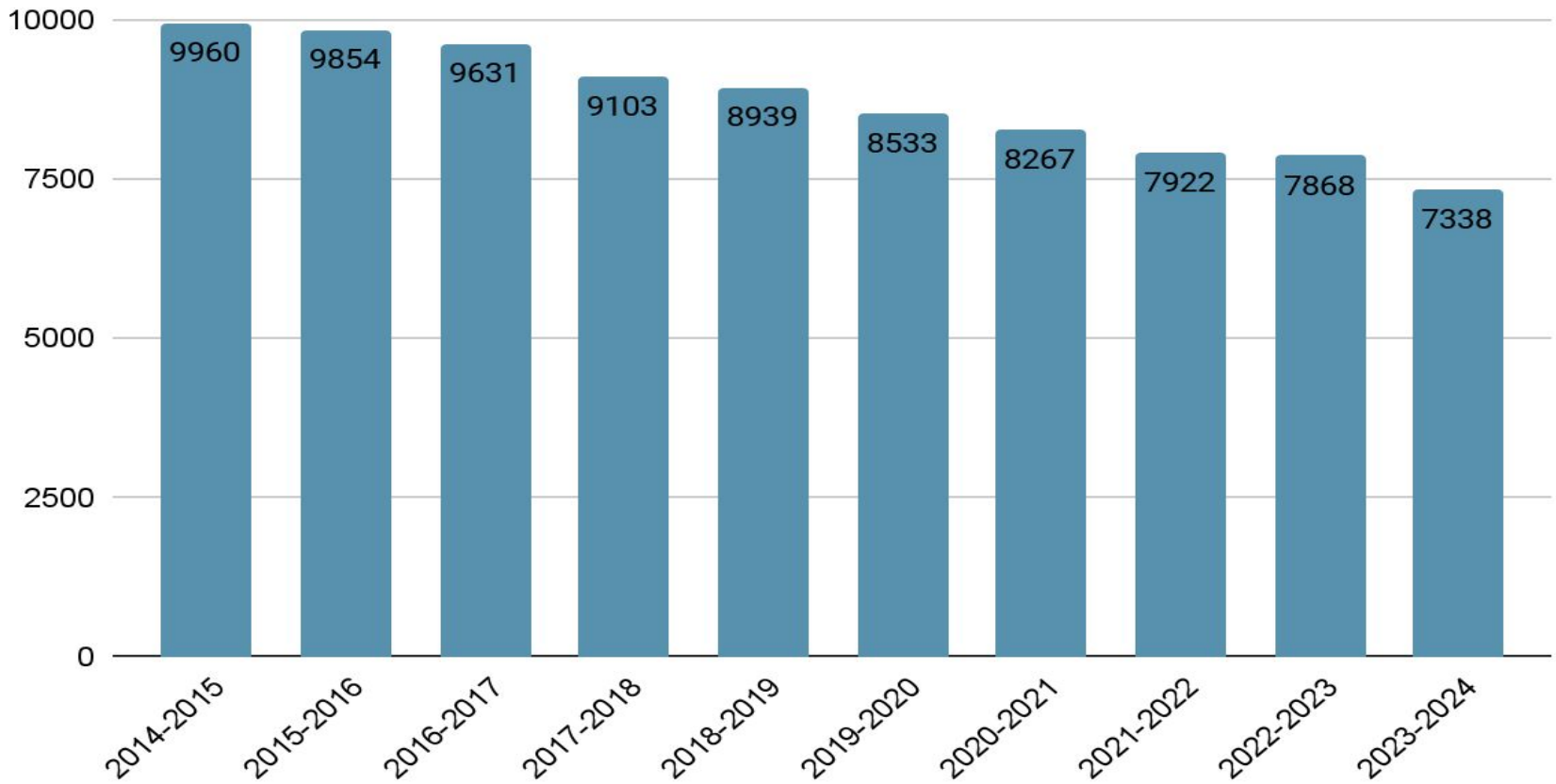
Challenge Statement

- The district is currently in a budget deficit of \$9.5 million dollars
- Self-funded insurance cost is still higher than historical data prior to COVID
- Aging facilities are operating below optimum capacity
- Continuous decline in enrollment (over the last 10 years)
- Increase teacher & support staff compensation
- Improve academic performance

Partial Financial Solution to address the \$12M deficit

- Maximize all Federal & State fundings to address instructional staffing needs
- Deplete all of ESSER funds (\$16M) to address the deficit and COVID-19 for prior years
- Reduce the non payroll budget by 9% across all campuses and departments
- Two year plan to realize saving from the consolidated campuses

South San Antonio ISD Financial Deficit



Current Enrollment Trends

	2022-2023				2023-2024			
Org Code	Campus	Optimum Capacity	Enrollment	Utilization	Optimum Capacity	Enrollment	Utilization	Student Delta
104	Hutchins Elementary	606	411	67.82%	606	436	71.95%	25
105	Kindred Elementary	502	343	68.33%				
106	Palo Alto Elementary	711	429	60.34%	711	522	73.42%	93
113	Benavidez Elementary	931	505	54.24%	931	650	69.82%	145
107	Price Elementary	523	391	74.76%	523	390	74.57%	-1
115	Athens Elementary	376	276	73.40%				
112	Carrillo Elementary	634	277	43.69%	634	467	73.66%	190
108	Madla Elementary	585	397	67.86%	585	379	64.79%	-18
109	Five Palms Elementary	564	510	90.43%	564	470	83.33%	-40
110	Armstrong Elementary	502	298	59.36%	502	324	64.54%	26

Campus Capacity – Elementary Campuses

	2022-2023				2023-2024			
Org Code	Campus	Optimum Capacity	Enrollment	Utilization	Optimum Capacity	Enrollment	Utilization	Student Delta
001	South San High School	2644	1785	67.51%	2644	1614	61.04%	-171
006	West Campus High School**	750	520	69.33%	750	502	66.93%	-18
039	DAEP - Hernandez LC*	150	49	32.67%	150	75	50.00%	26
041	Dwight Middle School	1373	433	31.54%	1373	421	30.66%	-12
042	Shepard Middle School	990	519	52.42%	990	454	45.86%	-65
044	Zamora Middle School	1215	437	35.97%	1215	639	52.59%	202
046	Kazen Middle School*	1000	284	28.40%				

Campus Capacity – Secondary Campuses

	2022-2023			2023-2024			
	Optimum Capacity	Enrollment	Utilization	Optimum Capacity	Enrollment	Utilization	Student Delta
District Total	14056	7864	55.95%	12178	7338	60.26%	-526

Optional Flex Day and PreK4SA students are not included in attendance total

District Capacity

Area of Concern	2022-2023	2023-2024* Federally/Grant Funded
Response to Intervention	Academic Coordinator (1)	Campus based Interventionist (8)
Fine Art	Stand Alone Programs	Fine Art Integration at ES Mariachi/Band at MS
STEM / Career	Stand Alone Programs	eSports at MS Project Lead the Way at MS
Academic Support	Academic Dean HS Instructional Coaches at ES/MS/HS K-12 Academic Coordinators (E/M)	Designated AP at MS Instructional Coaches (ES/MS/HS) Student Success Advisors (HS) Instructional Coach (Bilingual) Elementary Content Specialist Elementary Content Coordinators Secondary Content Coordinators

Program Equity

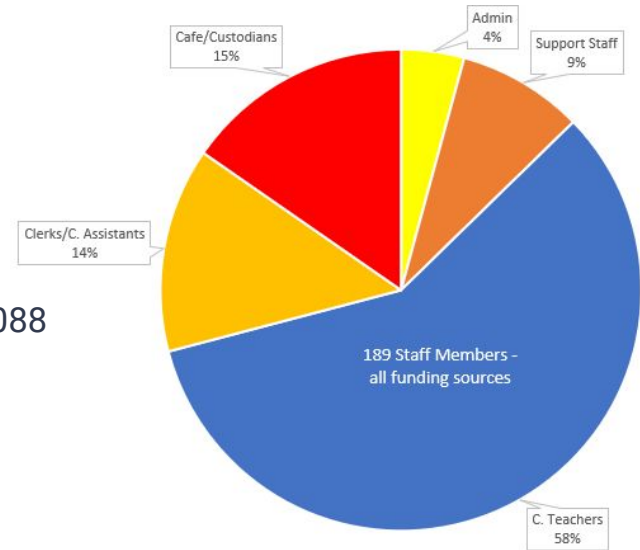
Remaining Inefficiency

- **Finance** - Budgeted deficit of \$9.5M for the 2023-2024 fiscal year, and future years
- **Declining Enrollment** - Lost 25% of enrollment in the last 10 years
- **Building Capacity** - The district is still at 60% capacity for all of our facilities
- **Programs** - Provided equity in grade Pre-k through 8 grade; however, the district is still facing inequities at the 9-12 grade level

Grade 9–12 Financial Data

South San Antonio High School Data:

- Administrative position: \$621,339
- Support Staff position: \$658,784
- Classroom Teacher position: \$6,714,644
- Clerk and Classroom Assistant position: \$672,256
- Custodian & Maintenance position : \$348,267
- Supplemental Salaries & Benefits: \$1,938,091
- Contracted Services/Supplies/Co & Extra Curricular Travel & Fee: \$986,088
- Maintenance: \$725,623



SSHS Total Budgeted Amount: \$12,665,094

Number of Student: 1,614 - Cost Per Student: \$7,847

Cost Per Student based on actual number of student at the campus daily: \$7,243*

*269 students from WCHS go to SSHS half day on a daily basis to attend CTE classes

Grade 9–12 Financial Data

West Campus High School Data:

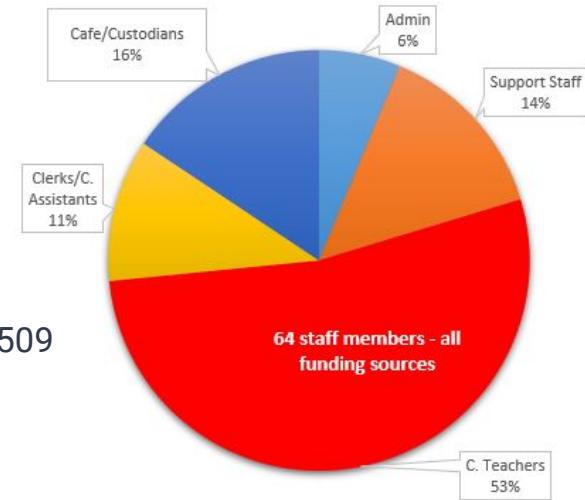
- Administrative position: \$377,495
- Support Staff position: \$517,414
- Classroom Teacher position: \$1,997,552
- Clerk and Classroom Assistant position: \$212,111
- Cafeteria and Custodian position : \$85,591
- Supplemental Salaries & Benefits: \$335,929
- Contracted Services/Supplies/Co & Extra Curricular Travel & Fee: \$393,675
- Maintenance: \$189,540
- Additional cost for mid-day transportation between the two high school: \$123,509

WCHS Total Budgeted Amount: \$7,888,695 - Without capital outlay: \$4,232,819

Number of Student: 502 - Cost Per Student: \$8,432

Cost Per Student based on actual number of student at the campus daily: \$11,517*

*269 students from WCHS go to SSSH half day on a daily basis to attend CTE classes



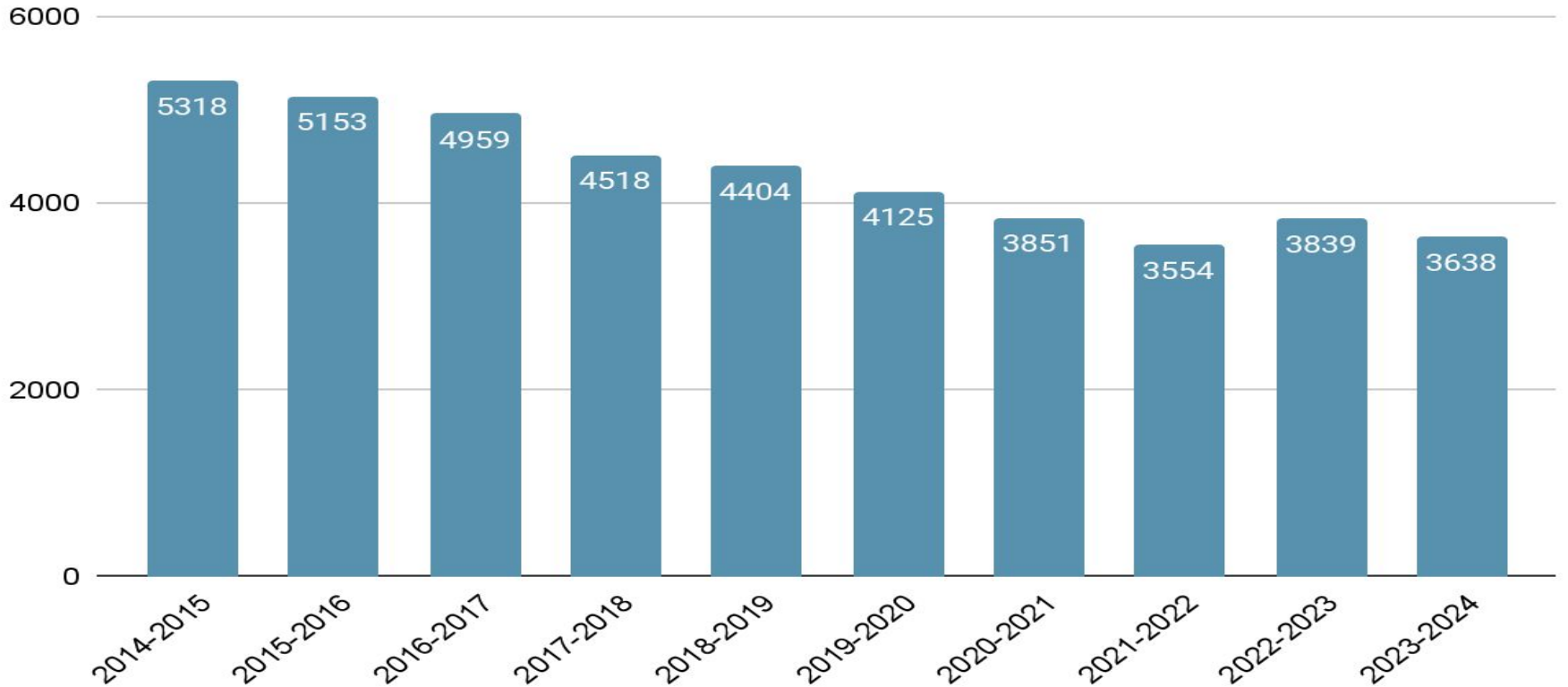
Financial Constraints

- Inadequate budgeted capital outlay to complete WCHS project: \$3.6M / \$13 M
- Unbalanced expenditure for inadequate offerings of educational services:

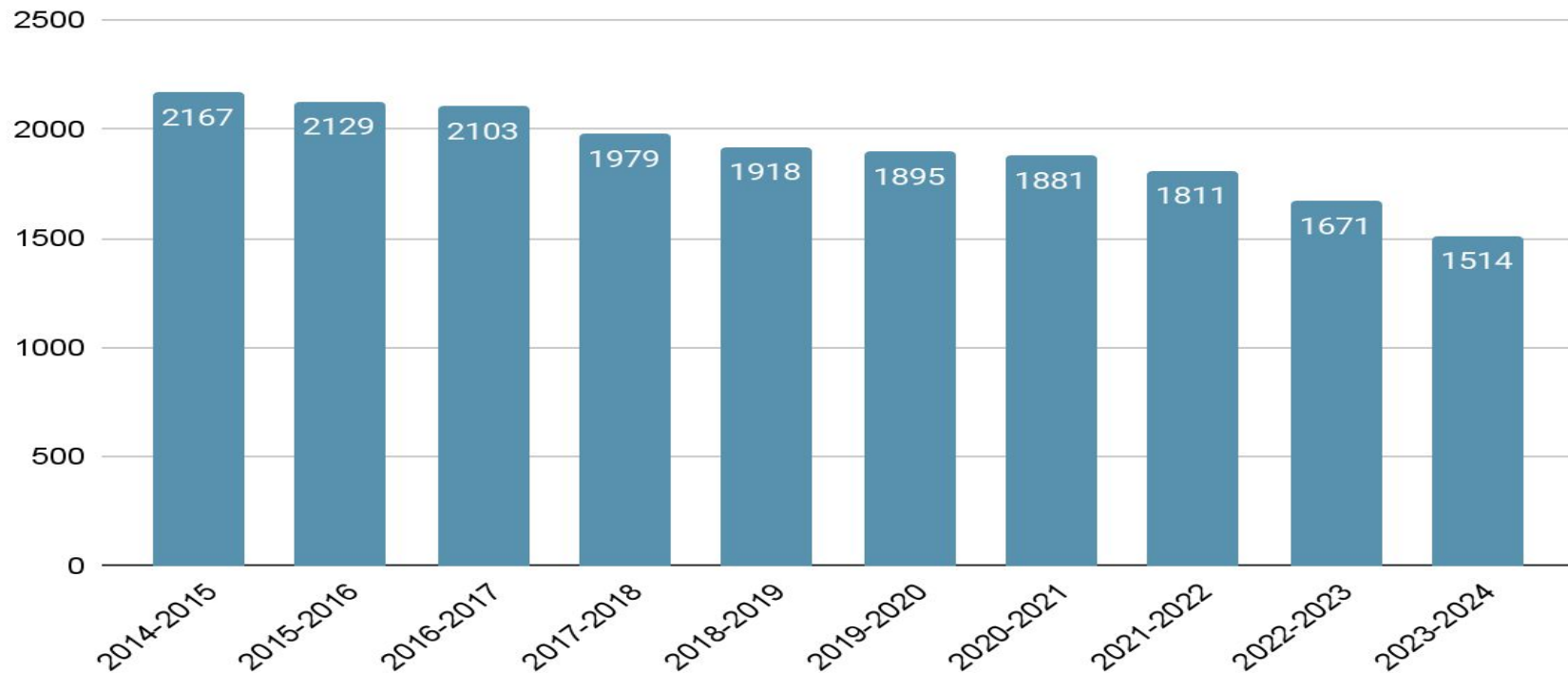
SSHS cost per student is \$7,243 with more academic and extracurricular programs

WCHS cost per student is \$11,517 with less academic and extracurricular programs

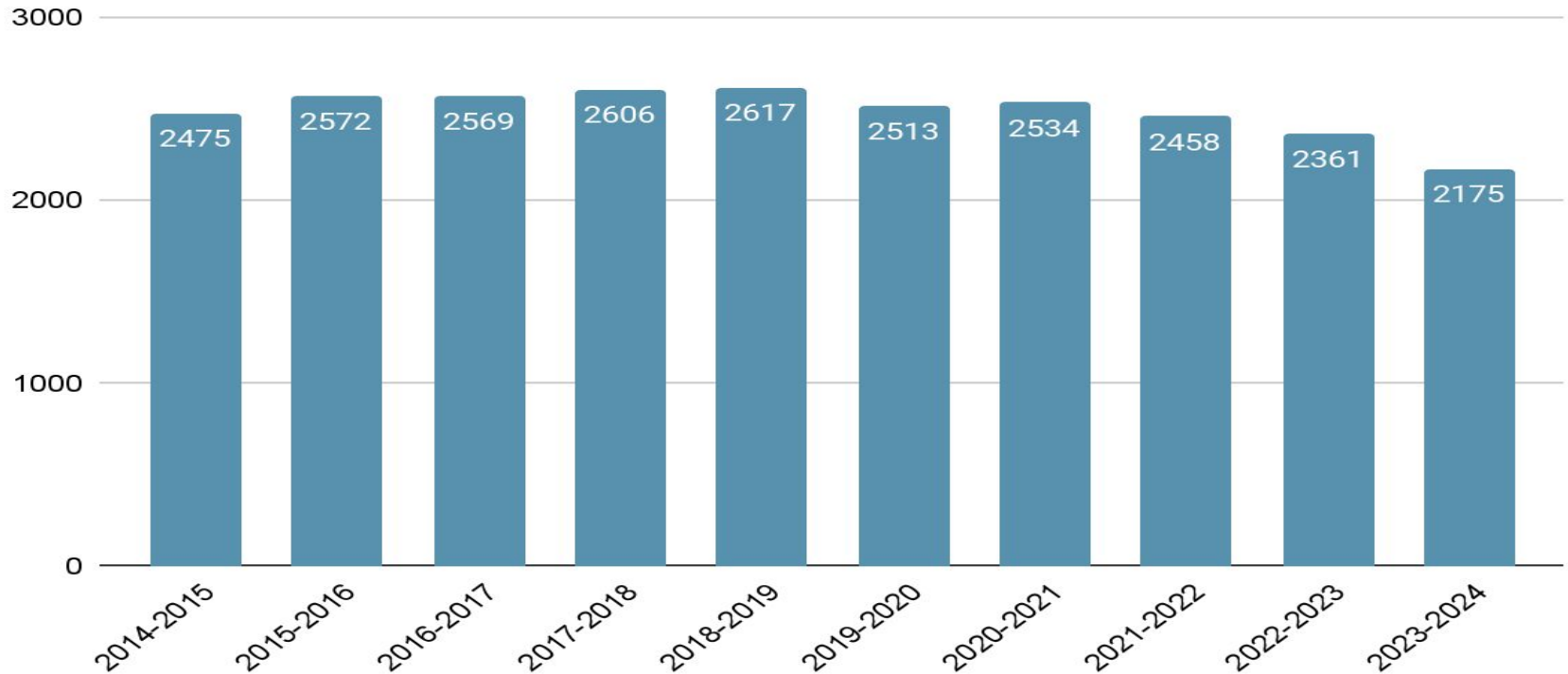
Enrollment (PK-5)



Enrollment (6-8)



Enrollment (9-12)



Building Capacity 2023-2024

2023-2024				
Org Code	Campus	Optimum Capacity	Enrollment	Utilization
001	South San High School	2644	1614	61.04%
006	West Campus High School	750	502	66.93%*
		3394	2116	62.35%

*66.93% doesn't reflect the 269 students that travel to SSAHS
49% Actual Utilization

Program of Study	SSAHS	WCHS
Career Technical Education (CTE) 1449 SSAHS 269 WCHS	Air Conditioning, Heating (HVAC) Animal Science Automotive Business Management Carpentry Cosmetology Culinary Arts Digital Communications Electrical Engineering Graphing Design & Multimedia Arts Information Technology Law Enforcement Nursing Science Welding	269 students take CTE courses at SSAHS

**CTE Programs housed by campus.*

Programs of Study – Career Technology Education

Program of Study	SSAHS	WCHS
Early College High School	Associates of Arts: <ul style="list-style-type: none"> ❖ Liberal Arts ❖ Criminal Justice ❖ Teaching Associates of Science: <ul style="list-style-type: none"> ❖ Biology 372 ECHS Students (9-12)	Associates of Arts: <ul style="list-style-type: none"> ❖ Liberal Arts ❖ Criminal Justice ❖ Teaching Associates of Science: <ul style="list-style-type: none"> ❖ Biology 49 ECHS Students (9-11)
P-TECH		Associates of Applied Science Certificates: <ul style="list-style-type: none"> ❖ IT Fundamentals+ ❖ CompTIA Security+ ❖ CompTIA Pentest+ 21 P-TECH Students (9-11)

Programs of Study – Early College & P-TECH

Advanced Academics	SSAHS (40)	WCHS (26)
English	English I & II PAP	English III & IV AP English III & IV DC
Math	Honors (4): Algebra I, Algebra II, Geometry, Pre-Calculus Advanced Placement (1): Calculus Dual Credit (6): Pre-Cal, College Algebra, Calculus, Logic, College Pre Cal, Statistics	Honors (4): Algebra I, Algebra II, Geometry, Pre-Calculus Advanced Placement (0): Dual Credit (1): Pre-Calculus
Science	Pre Advanced Placement (2): Biology, Chemistry OnRamps (3): Physics & Chemistry 1&2 Dual Credit (3): Biology, Earth Space, Geology	Pre Advanced Placement (2): Biology, Chemistry On Ramps (1): Physics Dual Credit (1): Biology
Social Studies	Advanced Placement (4): World History, US History, Government, Macro Economics Dual Credit (7): World History, US History, Texas History, Humanities, Mexican American, Philosophy, Ethics	Advanced Placement (4): World History, US History, Government, Macro Economics Dual Credit (5): World Geology, World History, US History, Texas Government, Psychology
Other	Pre Advanced Placement (1): Art Advanced Placement (2): Spanish, Studio Art Dual Credit (1): Art Appreciation I DC	Pre Advanced Placement (1): Art Dual Credit (1): Art Appreciation I DC

SSAHS	WCHS
Baseball Basketball Cross Country Football Golf Powerlifting Soccer Softball Tennis Track Volleyball	Baseball Basketball Cross Country Football Softball Track Volleyball
<p style="text-align: right;">Total Students: 448</p>	<p style="text-align: right;">Total Students: 110</p>



Programs of Study – Athletic Programs

WCHS

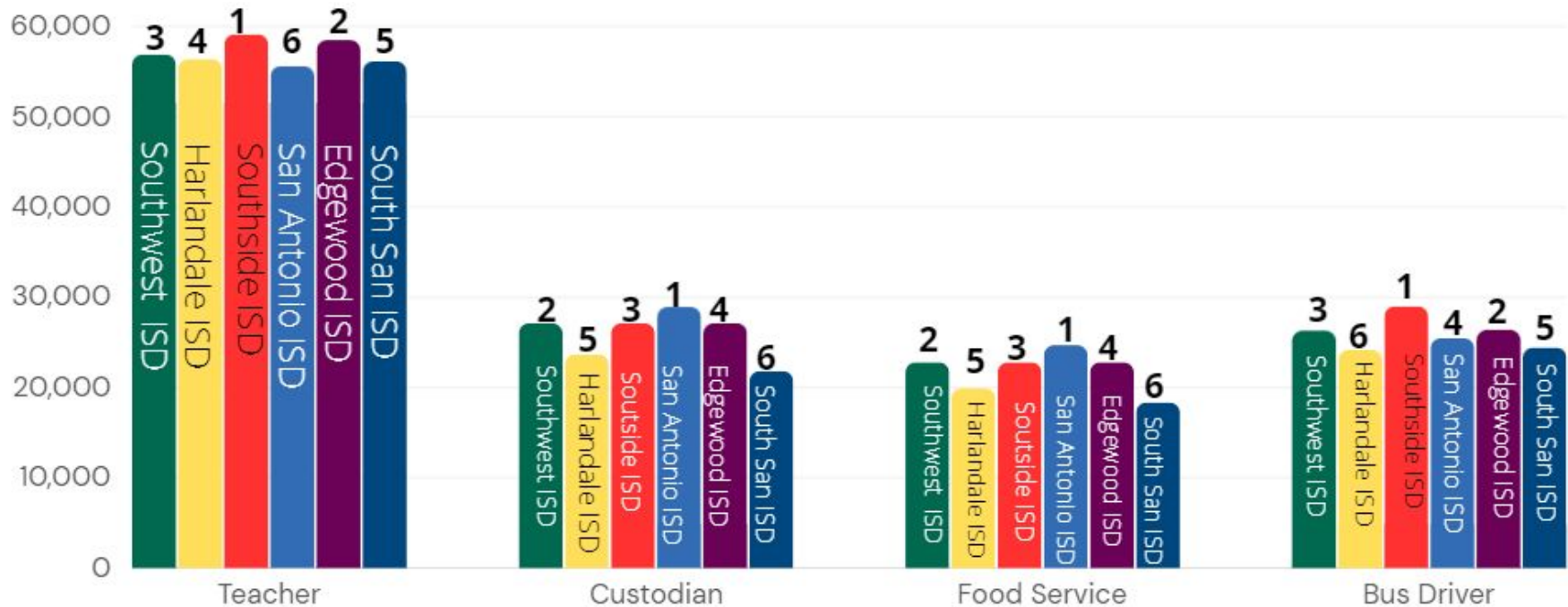
SSAHS

Chess Club

21 Band 72
6 Mariachi 50
6 Cheer 20
10 Dance 15
7 Pom Squad 12
NHS
Class Clubs
Student Council
UIL Academics

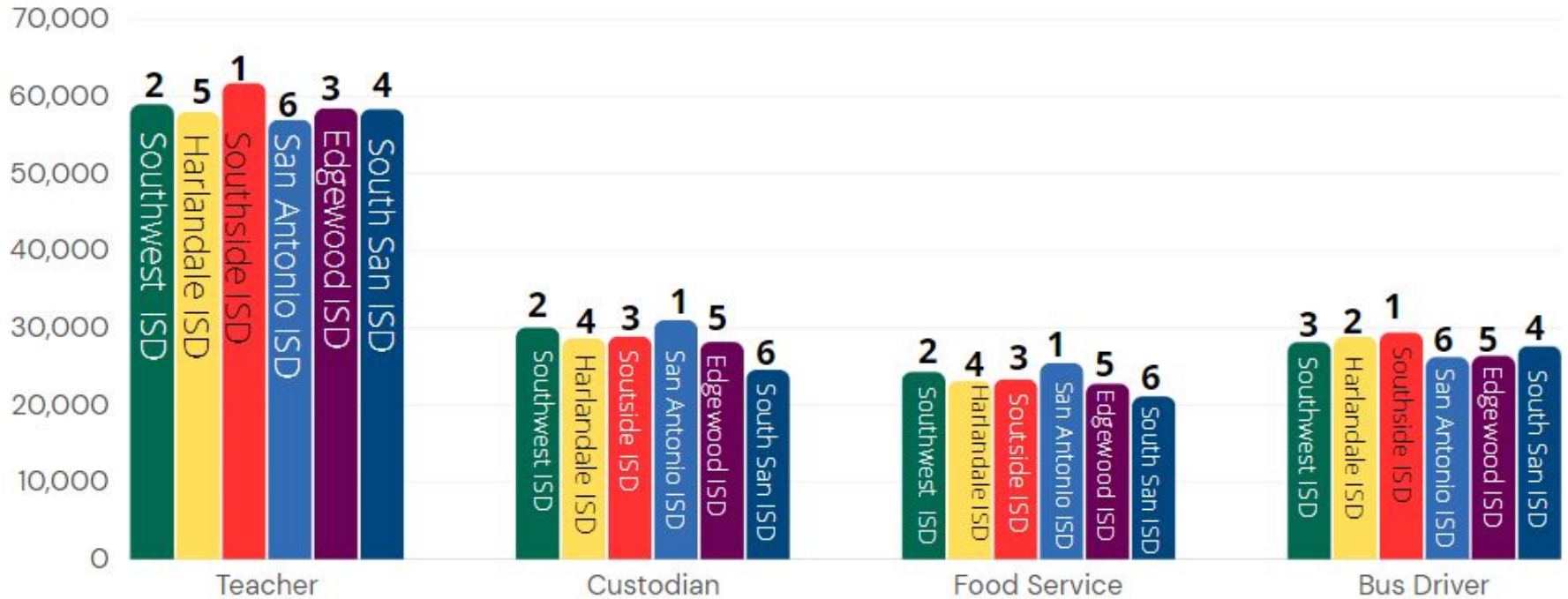
Audio-Visual Club
Auto Tech Club
Baking/Culinary Club
Book Club
eSports
Cosmetology
Engineering
Future Farmers of America
Interact Club
JROTC
National Thespians Club
Science National Honors Society
Art National Honors Society
Photography
Robotics
Spanish Club
Welding
Yearbook

Programs of Study - Student Organizations



*All salaries are based on an 8 hour day

How Do We Compare To Surrounding Districts (22-23 data)



*All salaries are based on an 8 hour day

How Do We Compare To Surrounding Districts (23-24 data)

In summary

- **Finance** - Budgeted deficit of \$9.5M for the 2023-2024 fiscal year, and future years
- **Declining Enrollment** - Lost 25% of enrollment in the last 10 years
- **Building Capacity** - The district is still at 60% capacity for all of our facilities
- **Programs** - Equity in grade Pre-k through 8 grade; however, the district is still facing inequity at the 9-12 grade levels.
- **Pay equity** - The district still has room for improvement with offering competitive pay.

Next Steps

- ❑ Do nothing?
- ❑ Consolidation of SSAHS and WCHS