



Declining Enrollment & Sustainability

District Student Enrollment

01/29/2026

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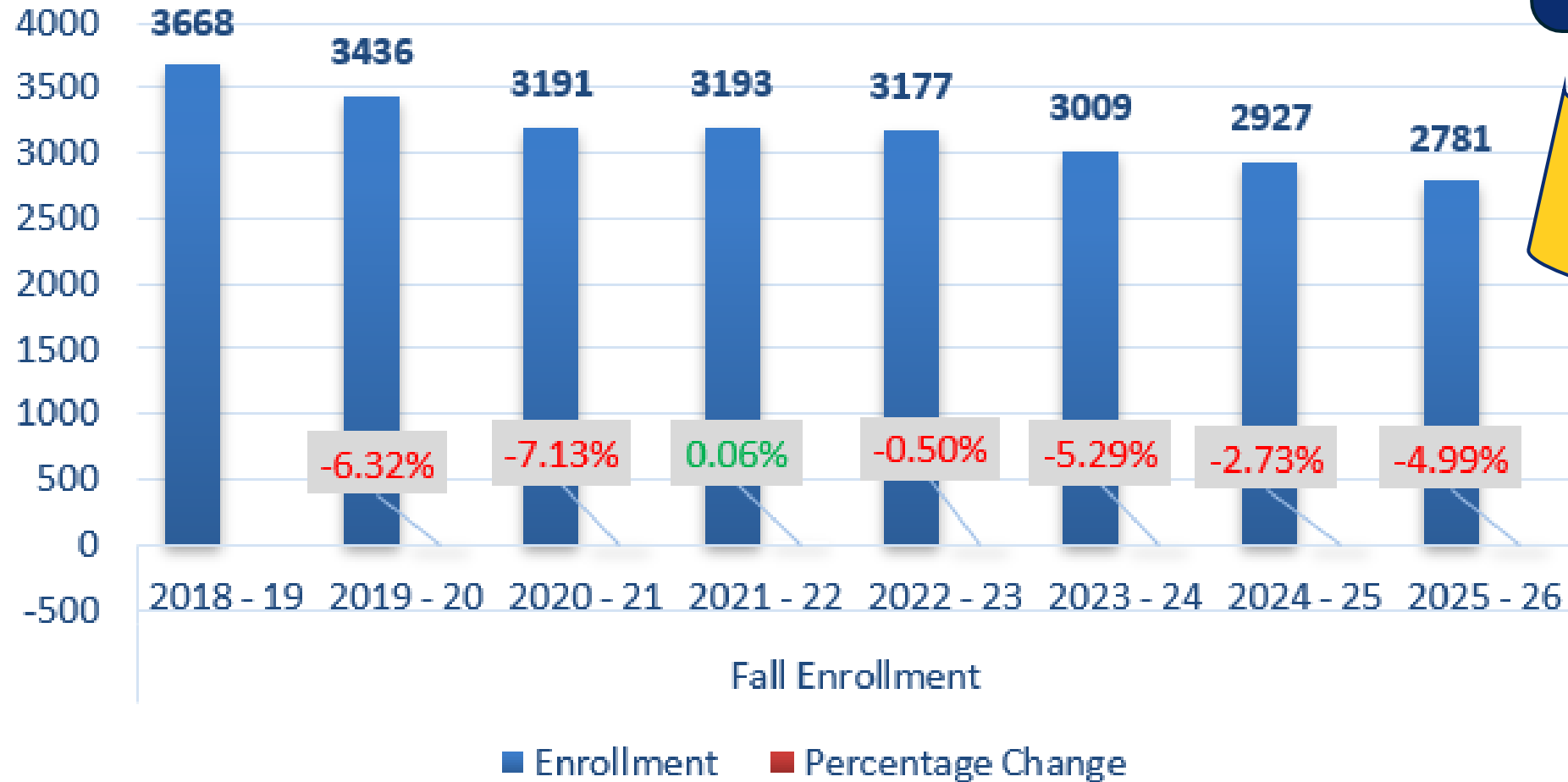
San Elizario Independent School District

Enrollment Counts

Campus	EE	PK	KG	01	02	03	04	05	06	07	08	09	10	11	12	Enrolled	PY Enr	G/L	CTE	SPEC ED	LEP	GT	MIG
Borrego Elementary						120	143	146	118							527	517	10		109	317	33	2
L.G. Alarcon Elementary School						75	76	65	80							296	301	-5		55	184	15	3
Lorenzo Loya Primary	11	183														194	180	14		37	109	0	0
Sambrano Elementary School			132	179	181											492	558	-66		103	298	13	2
Garcia-Enriquez Middle School										197	197					394	412	-18	98	65	227	52	7
San Elizario High School												212	224	248	216	900	970	-70	743	134	478	90	8
Grade Level Totals	11	183	132	179	181	195	219	211	198	197	197	212	224	248	216	2803	2938	-135	841	503	1613	203	22
Prior Year Grade Level Totals	15	165	167	192	199	215	203	205	195	210	202	230	284	219	237								
GL	-4	18	-35	-13	-18	-20	16	6	3	-13	-5	-18	-60	29	-21								

Enrollment History by Year

From FY 2019 to 2026
Enrollment decreased
by -887 students



History of Employee Attrition

Year	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023	2023-2024	2024-2025	2025-2026
Part-time	58	53	47	44	53	56	52	51
Full-time	543	555	506	524	528	520	503	496
Total	601	608	553	568	581	576	555	547

There was a significant drop in employees in the year 2020-2021 (COVID year), in which we only hired 10 employees that year and had 73 employees exit the district.

2018-2019	6/1/2019
2019-2020	6/1/2020
2020-2021	6/1/2021
2021-2022	6/1/2022
2022-2023	6/1/2023
2023-2024	5/30/2024
2024-2025	5/29/2025
2025-2026	1/29/2026

Focus on Teaching Staff

School Year	Elementary	Secondary	District SPED	Total Teachers
2018–2019	126	112	2	240
2019–2020	120	113	2	235
2020–2021	107	103	2	212
2021–2022	103	91	3	197
2022–2023	98	91	3	192
2023–2024	97	94	3	194
2024–2025	98	95	2	195
2025–2026	96	91	2	189

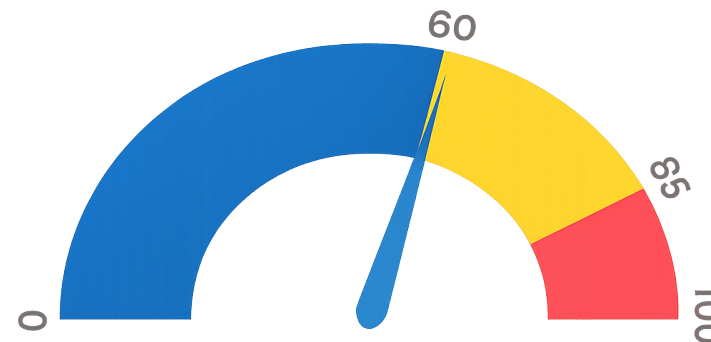
The chart to the left indicates the total number of teachers by level. Please note that the District SPED teacher category includes Dyslexia and Visually Impaired services, which support students across all grade levels.

The chart to the right further analyzes the teacher population by highlighting the number of teachers serving special populations, including Bilingual/ESL and Special Education. At-Risk teachers are not included in the Special Education count.

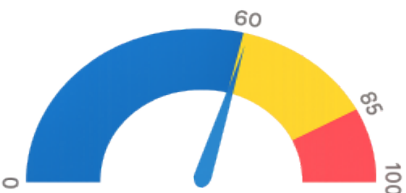
School Year	Elem Bilingual	Sec English/ESL	Elem SPED	Sec SPED	District SPED
2018–2019	62	7	12	12	2
2019–2020	57	5	13	12	2
2020–2021	50	4	13	12	2
2021–2022	47	6	13	12	3
2022–2023	44	3	14	12	3
2023–2024	44	3	14	12	3
2024–2025	44	3	14	13	2
2025–2026	41	3	17	13	2

Campus Capacity & Utilization Methodology

- **Raw Building Capacity** includes all classrooms (science labs, fine arts, computer labs, and similar spaces).
(TASB facilities planning methodology)
- **Functional Capacity** applies planning multipliers to reflect operational and scheduling realities, accounts for flexibility in program demand, fluctuations in enrollment and building schedules:
 - Elementary: **Raw Capacity × 0.90**
 - Secondary: **Raw Capacity × 0.80**
(TASB Facilities Services – long-range facilities planning methodology)
- Functional capacity intentionally builds in **10–20% operational headroom** to maintain instructional flexibility.
(TASB planning norms)
- **Utilization** is calculated as **Enrollment ÷ Capacity**.
(TEA utilization metric)
- TASB visualizations reference utilization ranges (< **60%** underutilized, **85%+** high utilization); however, **no single ideal percentage is prescribed**.
(TASB Facilities Services – email correspondence, January 20, 2026)
- Appropriate utilization targets vary by district demographics:
 - **Stable enrollment: 70–75%**
 - **Rapid or unpredictable growth: 50–55%**
(TASB Facilities Services – email correspondence, January 20, 2026)



Campus Utilization as of January 29, 2026

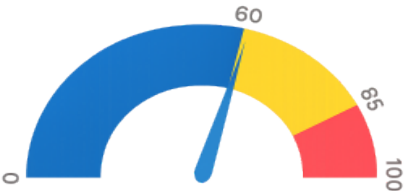


Loya
FY25
Utilities Cost:
\$58,642
(Does not
include
scheduled
maintenance or
deferred
maintenance)

As of January 29, 2026	Raw Capacity	Estimated Functional Capacity
Loya (established 1990)		
Classrooms	29	
Students per Classroom	22	
Building Capacity	638	574.2
Current Enrollment	194	194
Percentage Utilized (out of 100%)	30	34
Sambrano (established 1994)		
Classrooms	48	
Students per Classroom	24	
Building Capacity	1152	1036.8
Current Enrollment	492	492
Percentage Utilized (out of 100%)	43	47

Sambrano F
Y25
Utilities Cost:
\$86,563
(Does not
include
scheduled
maintenance or
deferred
maintenance)

Campus Utilization as of January 29, 2026

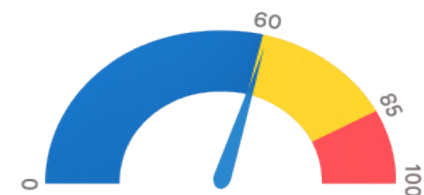


As of January 29, 2026	Raw Capacity	Estimated Functional Capacity
Alarcon (established 1936)		
Classrooms	45	
Students per Classroom	24	
Building Capacity	1080	972
Current Enrollment	297	297
Percentage Utilized (out of 100%)	28	31
Borrego (established 2001)		
Classrooms	45	
Students per Classroom	24	
Building Capacity	1080	972
Current Enrollment	527	527
Percentage Utilized (out of 100%)	49	54

Alarcon
FY25
Utilities Cost:
\$113,077
(Does not include scheduled maintenance or deferred maintenance)

Borrego
FY25
Utilities Cost:
\$94,433
(Does not include scheduled maintenance or deferred maintenance)

Campus Utilization as of January 29, 2026



GEMS
FY25
Utilities Cost:
\$190,703
(Does not include scheduled maintenance or deferred maintenance)

As of January 29, 2026	Raw Capacity	Estimated Functional Capacity
GEMS (established 1972)		
Classrooms	67	
Students per Classroom	28	
Building Capacity	1876	1500.8
Current Enrollment	394	394
Percentage Utilized (out of 100%)	21	26
SEHS (established 1997)		
Classrooms	81	
Students per Classroom	28	
Building Capacity	2268	1814.4
Current Enrollment	900	900
Percentage Utilized (out of 100%)	40	50

SEHS
FY25
Utilities Cost:
\$409,984
(Does not include scheduled maintenance or deferred maintenance)

Facility Assessment & Long-Range Facility Plan

- **Facility Assessment**

- Evaluates current building conditions, provides facility condition index (FCI)
- **Identifies repairs, replacements, and safety needs**
- Provides cost estimates and priorities
- Provides building utilization data

- **Why It Matters**

- Assessment = Facts
- Supports responsible spending, transparency, and safe learning environments



**FACILITY
ASSESSMENT**

- **Long Range Facility Plan**

- Uses Assessment data and enrollment trends
- Sets a 5–10-year strategy for renovations, new construction and funding
- Aligns facilities with educational goals
- TEA Requirement (19 TAC §61.1040) for capital improvement projects (construction, major renovation, etc.)

- **Why It Matters**

- Long-range plan = Roadmap
- Supports responsible spending, transparency, and safe learning environments



**LONG-RANGE
FACILITY PLAN**

- **Cost for Both Services**

- \$121k for both services, payments broken down over three (3) years (\$40,333 per year)
- Approximately 4-6 months to complete facility assessments
- Approximately 3-6 months to complete the long-range planning

Difference between a TRE/VATRE and a Bond

TRE (Tax Ratification Election)

A TRE is a vote that lets a school district raise its tax rate to get more money every year.

That extra money usually pays for day-to-day needs, like:

- Teacher salaries
- Staff positions
- Programs for students
- Operating expenses
- Under M&O tax rate (can't use for I&S items)

Think of a TRE like asking voters:

“Can we increase our monthly income to run the school better?”

Bond

A Bond is a vote that lets a school district borrow a large amount of money one time, which is then paid back over many years.

Bond money is used for big projects, such as:

- Building new schools
- Renovating classrooms
- Buying buses or technology
- Major facility upgrades
- Under I&S tax rate (can't use for M&O items)

Think of a Bond like asking voters:

“Can we take out a long-term loan to build or improve schools?”

*TRE Implementation Timeline

- 7/4/25 – The Board must select an Auditor to conduct the efficiency audit
- 8/18/25 – The Board must adopt the tax rate and call the election
- 10/4/25 - The efficiency audit must be completed and posted to the district website
 - The results must be discussed in a public meeting before the election
- 11/4/25 – Election Day

**Presented at the Board meeting on September 16, 2025*

Tentative Deadlines

TRE Sample Dates

Phase	Deadline/Date
First Tax Hearing Notice	Early–Mid Jul 2026
First & Second Public Hearings	Jul–Aug 2026
Board adopts tax rate	By Aug 24, 2026
Board orders VATRE	By Aug 17, 2026
Publish/post election notice	Oct 4–Oct 24 / Oct 13 2026
Early voting	Oct 19–Oct 30, 2026
Voter registration deadline	Oct 5, 2026
Ballot-by-mail app deadline	Oct 23, 2026
Election Day (VATRE)	Nov 3, 2026

Bond Sample Dates

Date	Action
Apr–Jun 2026	Board workshops + community engagement
Early Jul	Review bond package & draft language
Early Aug	Final bond package
Aug 17, 2026	Board orders bond election (hard deadline)
Sept	Ballot proof + voter education
Oct 19–30	Early voting
Nov 3	Election Day
Mid-Nov	Canvass
Dec–Jan	Bond issuance process begins

Questions



Discussion