



Revenue Generation

Facilitators:

Dr. John O'Hare, Chief Administrative Officer

Stan Leech, Director of Athletics

WORKING GROUPS

01

Operational Efficiency

District operations cover everything from transportation and maintenance to meals and technology.

Understand the impact of the level of service to ensure effective learning environments and make recommendations.

02

Retain & Recruit Quality Staff

Gain a comprehensive understanding of personnel costs and support, while analyzing the markets influencing BISD.

Based on this analysis, make recommendations,

03

Revenue Generation

Districts generate revenue primarily through the state funding formula.

Gain an understanding of all available opportunities to generate revenue under current law and make recommendations,

04

Reach & Impact

Understand the current state of engagement and advocacy efforts.

Make recommendations to expand and engage greater levels of advocacy.

Current Revenue Accounts



97% of BISD local revenue comes from property tax.

Local Revenue 2024-25 Budget

Revenue Source	Amount
Property Tax	\$74,335,885
Tuition and Fees	\$260,000
Investment Earnings	\$803,500
Building Rental	\$200,000
Athletic Events	\$334,900
Miscellaneous	\$110,000
Total	\$76,044,285

State v. Federal

State Revenue 2024-25	
Per Capita Apportionment	\$6,079,155
Foundation School Program	\$15,420,845
TRS On-Behalf	\$5,412,965
Total	\$26,912,965

Federal Revenue 2024-25	
SHARS	\$420,000
Medicaid Administrative Claims	\$30,000
Indirect Cost Claims	\$45,000
Total	\$495,000

Benchmark Districts & Region

20

By Fast Growth

Austin and San Antonio areas:

- Hutto ISD
- Liberty Hill ISD
- Medina Valley ISD
- Southwest ISD
- Hays CISD
- Navarro ISD
- Schertz-Cibolo-UC ISD
- Seguin ISD
- Pflugerville ISD
- Leander ISD
- Dripping Springs ISD
- Comal ISD
- Lake Travis ISD
- Georgetown ISD
- New Braunfels ISD

By Similar Demographics and Property Wealth:

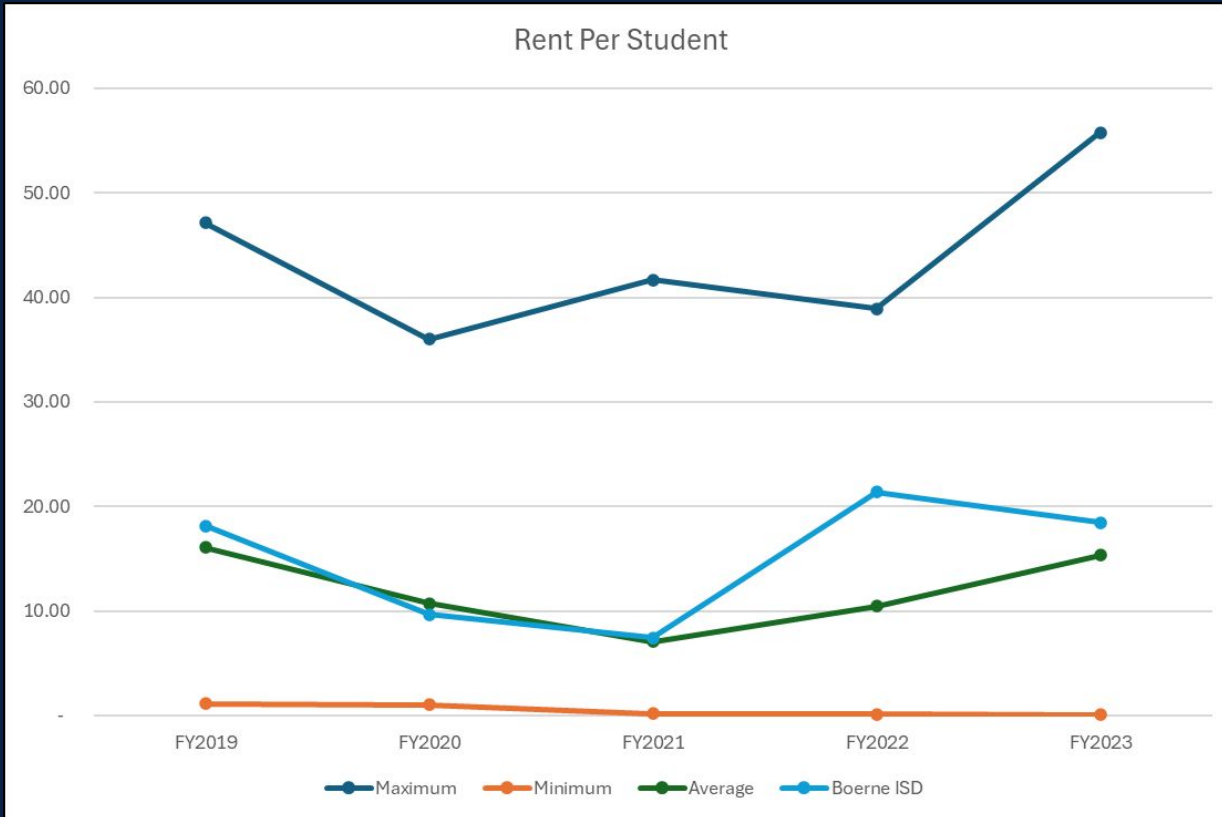
- Del Valle ISD
- Alamo Heights ISD
- Round Rock ISD
- Kerrville ISD

By Proximity:

- Northside ISD
- North East ISD
- Comfort ISD
- San Antonio ISD
- Judson ISD

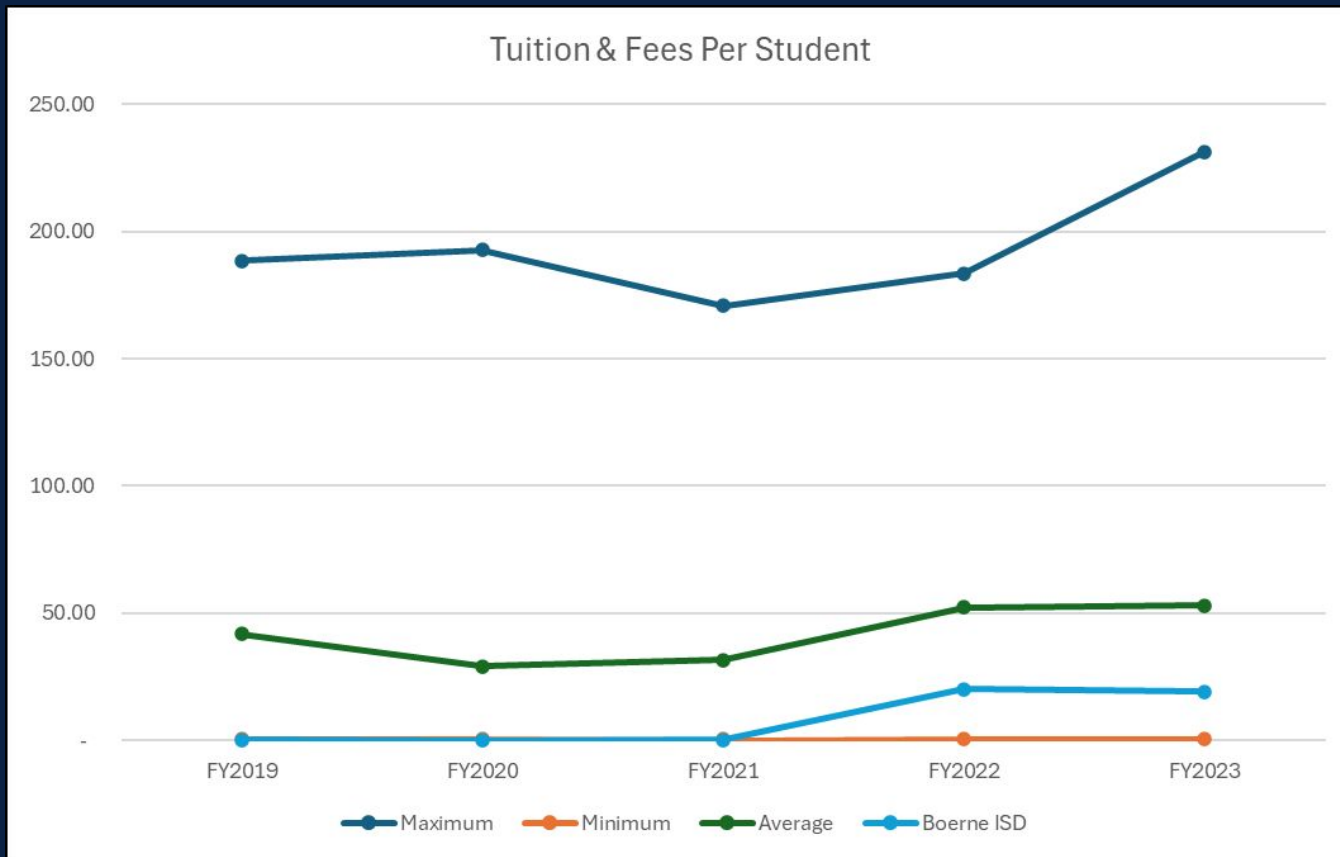


Benchmark Comparison: Rental



BISD rental revenues are generally above the average of our comparison districts.

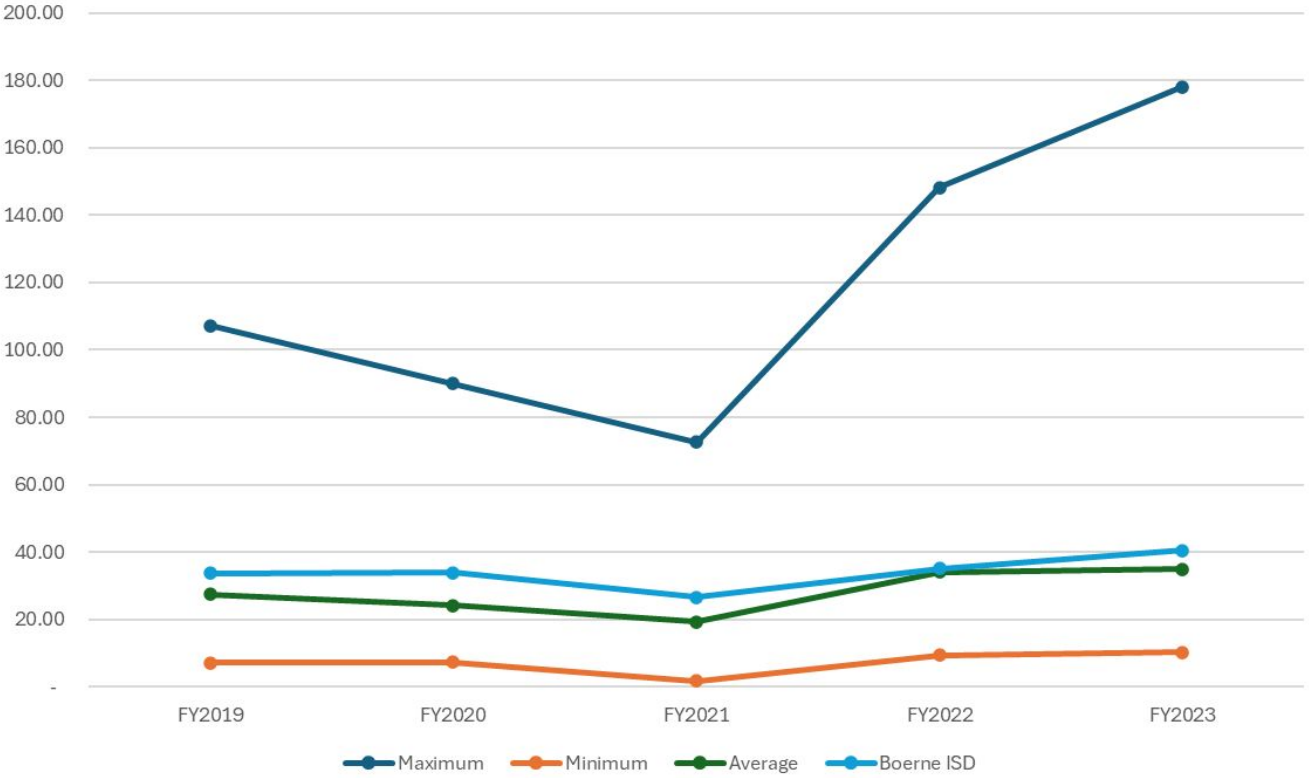
Benchmark Comparison: Tuition/Fees



ECSE and Pre-K programming drives the differences you see here.

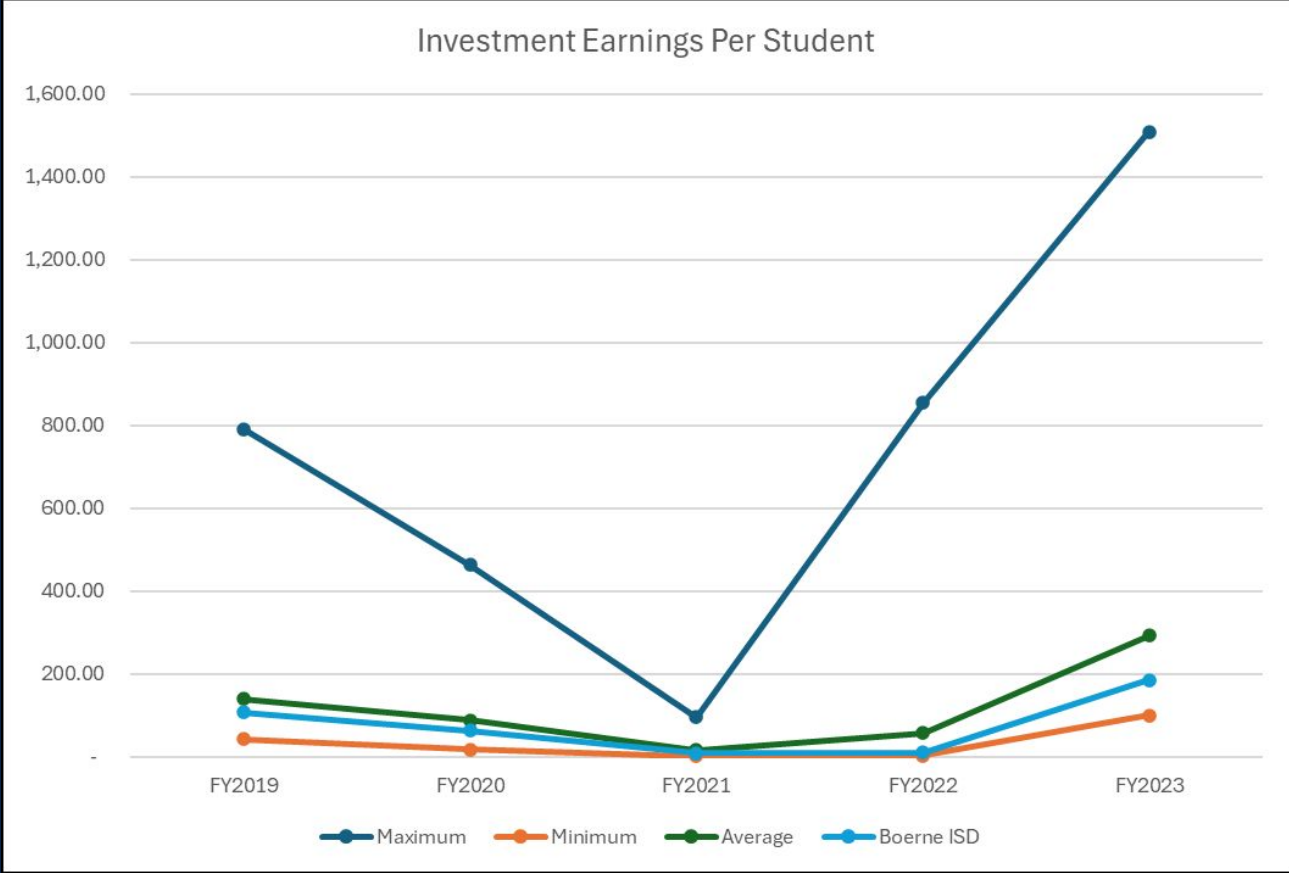
Benchmark Comparison: Athletics

Athletic Activity Per Student



Athletic ticket prices are set by UIL annually.

Benchmark Comparison: Investments



BISD investment revenue is comparable to most of our comparison districts.

Current ISD Practices

- Student Transfers
- Facility Rentals
- Athletics
- Student Fees



Student Transfers OUT/IN

2023-2024 Student Transfers OUT

District	Transfers
Great Hearts Texas	74
Basis Texas	27
Comfort ISD	27
IDEA Public Schools	20
Hallsville ISD	16
Northside ISD	15
North East ISD	11
Inspire Academies	10

2023-2024 Student Transfers IN

District	Transfers
Northside ISD	46
Comfort ISD	27
Comal ISD	20
Blanco ISD	13
Bandera ISD	12



Fast Facts

Student Transfers

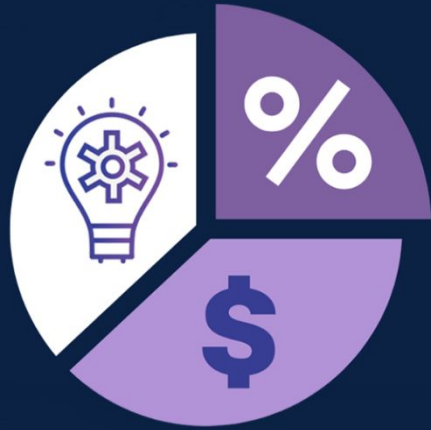
- Interdistrict Transfers vs. Intradistrict Transfers
- Governed by BISD Board Policy FDA
- Non-residents are not permitted to attend BISD schools except for:
 - Children of Employees
 - Children of Active Duty Military
 - Children of Peace Officers
 - McKinney-Vento Act eligible students
- Application process considers:
 - Available Space
 - Instructional Staff
 - Student Disciplinary History
 - Student Attendance History
- Intradistrict Transfer Agreements
 - May be revoked if agreement terms are not met

Campus Capacity vs Enrollment

Campus	Capacity	Current	2025-2026	2026-2027	2027-2028	2028-2029	2029-2030	2030-2031	2031-2032	2032-2033	2033-2034
Boerne HS	1,900	1,491	1,415	1,460	1,483	1,590	1,630	1,704	1,778	1,804	1,912
Champion HS	2,600	2,060	2,262	2,411	2,453	2,645	2,806	2,943	3,226	3,297	3,491
Boerne North	1,000	861	902	911	984	1,001	1,031	1,043	1,102	1,248	1,372
Boerne South	1,200	909	1,081	1,108	1,240	1,323	1,402	1,453	1,515	1,678	1,815
Voss	1,200	763	794	779	823	829	862	909	952	1,065	1,153
Cibolo Creek ES	800	444	511	571	645	712	781	851	928	986	1,026
Curington ES	700	638	584	607	588	611	639	664	688	704	717
Fabra ES	800	696	650	707	780	850	927	1,006	1,101	1,179	1,272
Fair Oaks Ranch ES	800	824	794	816	839	849	891	927	960	977	990
Herff ES	800	616	587	625	674	714	774	837	903	965	1,030
Kendall ES	800	561	617	718	798	861	913	961	1,015	1,052	1,086
Van Raub ES	800	760	784	805	806	827	849	867	885	888	891
Viola Wilson ES	800	492	473	521	568	608	687	771	862	947	1,014

Yellow highlights = resident student population exceeds 100% of capacity

Orange highlights = resident student population exceeds 120% of capacity



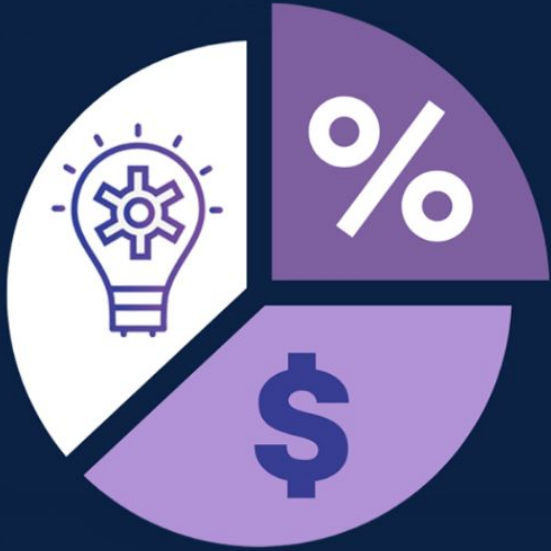
Fast Facts

Facility Rentals

Spaces Available

- Gymnasiums
- Auditoriums
- Cafeterias
- Athletic Fields
- Parking Lots

- Board Policy GKD
- Our facilities are available to rent to organizations according to campus events and staff availability.
- Non-profit organizations can request a reduced rate.
- Liability insurance is required.
- Minimum of 4 hours.
- Classrooms, libraries, and Instructional Spaces are not available for non-school rentals.
- No rental charges for Boerne ISD support organizations such as PTO's, Booster Clubs, Boerne Education Foundation, & student activities programs, however, the district may not waive and or discount associated labor costs that may be required.
- Hourly fees are assessed for facility rental, custodial services, and security services. Based on the nature of the rental request, BISD determines the need for custodial and security services.



Current Local Giving

- PTOs
- Booster Clubs
- Boerne Education Foundation

BISD Athletics

- Ticket Sales
- Spirit Wear
- Advertisements

BISD Student Fees

- Testing Fees
- Extracurricular Programs
- High School Parking
- Student Clubs
- Boerne Outdoor Academy



I wonder...

What do you want to
learn more about?





**Based on
tonight's info..**

What needs to be shared
with the whole group?



BSAC Session 2

Exit Ticket

Next Meeting: Dec 3



Meeting Overview

01	October 22	<ul style="list-style-type: none">• Introduction• School Finance 101
02	November 19	<ul style="list-style-type: none">• State Financial Climate• Working Groups Kick-Off
03	December 3	<ul style="list-style-type: none">• Working Group Session
04	January 14	<ul style="list-style-type: none">• Working Group Session
05	February 25	<ul style="list-style-type: none">• Presenting Ideas• Building Consensus



**Budget
Strategy &
Advisory
Committee**

BOERNE
INDEPENDENT SCHOOL DISTRICT