



Operational Efficiency

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 BSD.

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.

Leading a School District

Boerne ISD Executive Leadership

2024-25

Board of Trustees

Exec. Dir. BEF /
Coor. Partnerships

Executive Asst
Board & Supt

Superintendent

Office of
Communications

Chief
Admin Officer

Chief Financial
Officer

Chief HR
Officer

Chief Instruction
Officer

Chief Operations
Officer

Chief Technology
Officer

Chief of Safety &
Security

Chief of Student
Support

Administrative Services

- Principals
- Athletics
- Fine Arts
- Special Ed Programs
- Alternative Programs

Business Services

- Business Services
- Purchasing/Warehouse
- Accounts Payable
- Payroll
- Federal Programs

Human Resources

- Staffing
- Employee Benefits
- Compensation
- Employee Relations

Teaching & Learning

- Instructional Leadership of Principals
- Leadership of Teaching and Learning team
- Program Directors
- Content Coordinators

Operations

- Bond Construction
- Custodial Services
- Food Services
- Maintenance
- Transportation

Technology

- Cybersecurity
- Network Services
- Student Information Systems

Safety & Security

- School Resource Officers
- Security Officers
- Crossing Guards

Student Support

- Counselors
- Health Services
- Crisis Counselors
- Mentors
- Sam's Kids
- Partnerships

Oversight

- Principal Appraisal
- School Improvement
- Student Transfers
- Student Attendance
- Demographics
- Special Ed
- Dyslexia
- Code of Conduct
- Student Handbook
- DEIC
- Campus, District Improvement plans

Oversight

- Business & Finance functions of the district
- Accounting records
- Bond Funds
- Debt Management
- Financial budgeting
- Financial forecasting
- Budget process

Oversight

- Policy and Regulations
- Title IX
- FOIAs
- New Teacher Mentors
- Student Teachers
- Staff Handbook
- Compliance
- Staff Recognition
- Grow Your Own
- Recruitment
- Retention
- Employee Hiring
- Records Mgmt

Oversight

- Aligned & viable curriculum
- Assessment
- Advanced Academics
- Emerging Bilingual
- Career & Tech Educ.
- Early Childhood Learning
- Instructional Materials
- Professional Learning
- MTSS
- CCMR

Oversight

- Capital Replacement Plan
- Facilities Planning
- Energy Mgmt.
-

Oversight

- Accountability
- Testing
- Data Systems
- Digital Learning

Oversight

- Emergency Preparedness
- Safety Program
- Safety Audits
- Safety Compliance
- Reunification
-

Oversight

- System of Care
- Counseling
- Capturing Kids Hearts
- Restorative Practices
- Health Services
- Behavior Threat Assessment
- Family/Community Engagement
- McKinney Vento
- At-Risk Programs
- 504
- Mentors
- Volunteers

2024-25 Budget Composition

Remaining Supplies

4.3%

Remaining Contracted

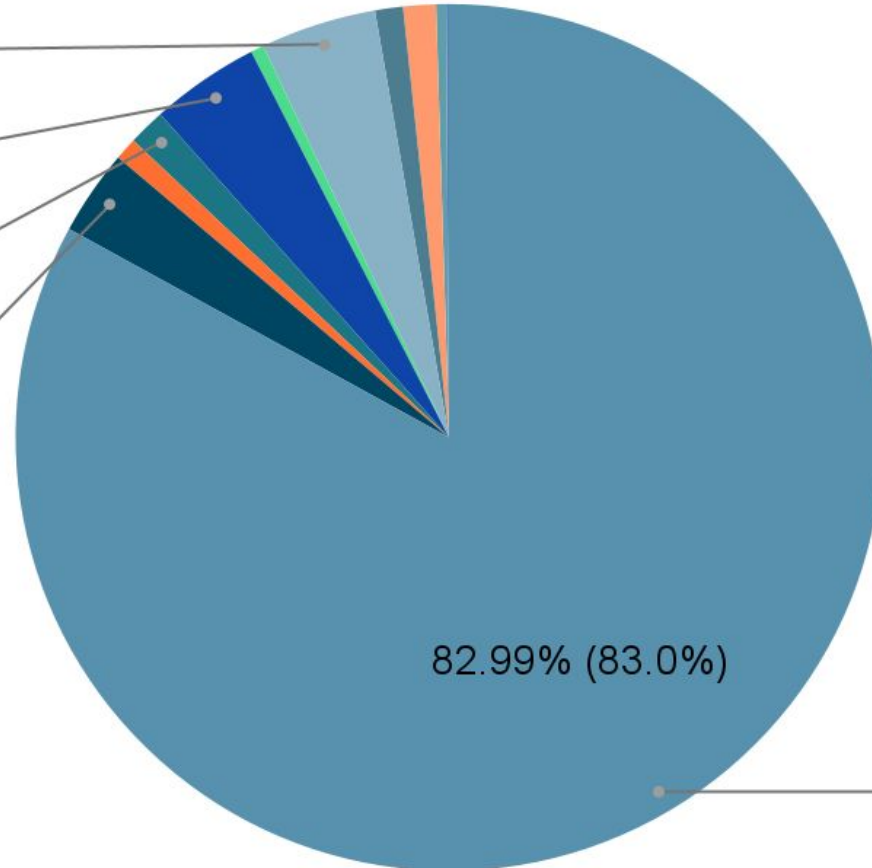
4.1%

Tax Appraisal &

1.4%

Utilities

3.2%



Payroll

83.0%

Benchmark Districts

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

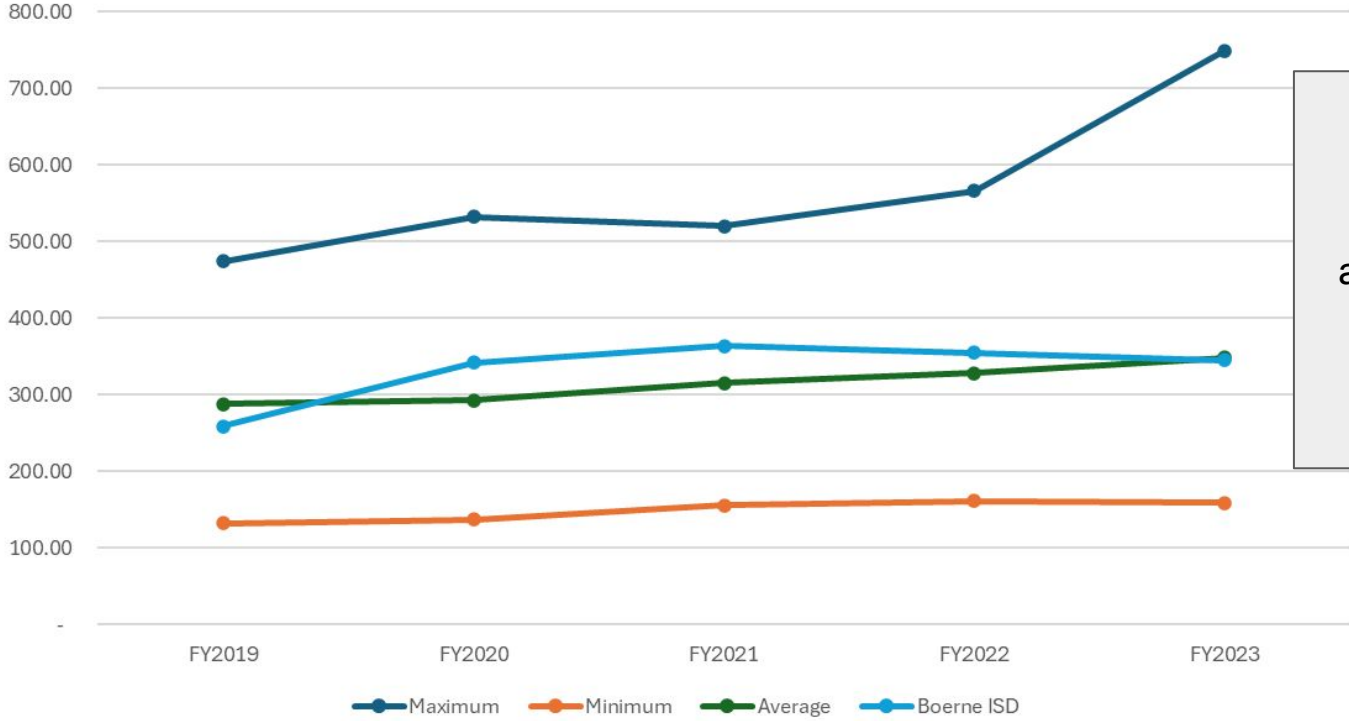
By Proximity

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

*Tonight ...
comparison
data*

Benchmark Comparison: Administration

General Administration (Function 41) Expenditures Per Student



Administrative costs appropriate for the size of our district.

Source:
Texas Education Agency, Public Education Information Management System (PEIMS)

Safety & Security



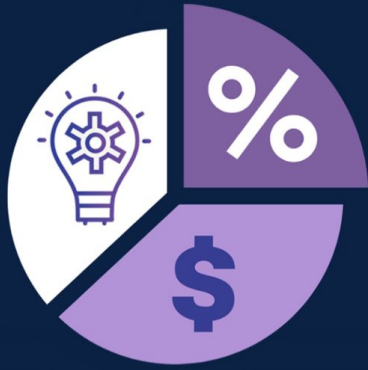
Safety & Security

What we do:

- Ensure safe learning environments
- Abide by State law and TEA mandates
- Focus on Prevention and Preparedness

How we do it:

- SRO at every campus
- Full HB3 Compliance well ahead of State Mandates
- Behavioral Threat Analysis
- Police and Community Team
- ALERRT Regional Training Site
- 100% training compliance for our SRO program

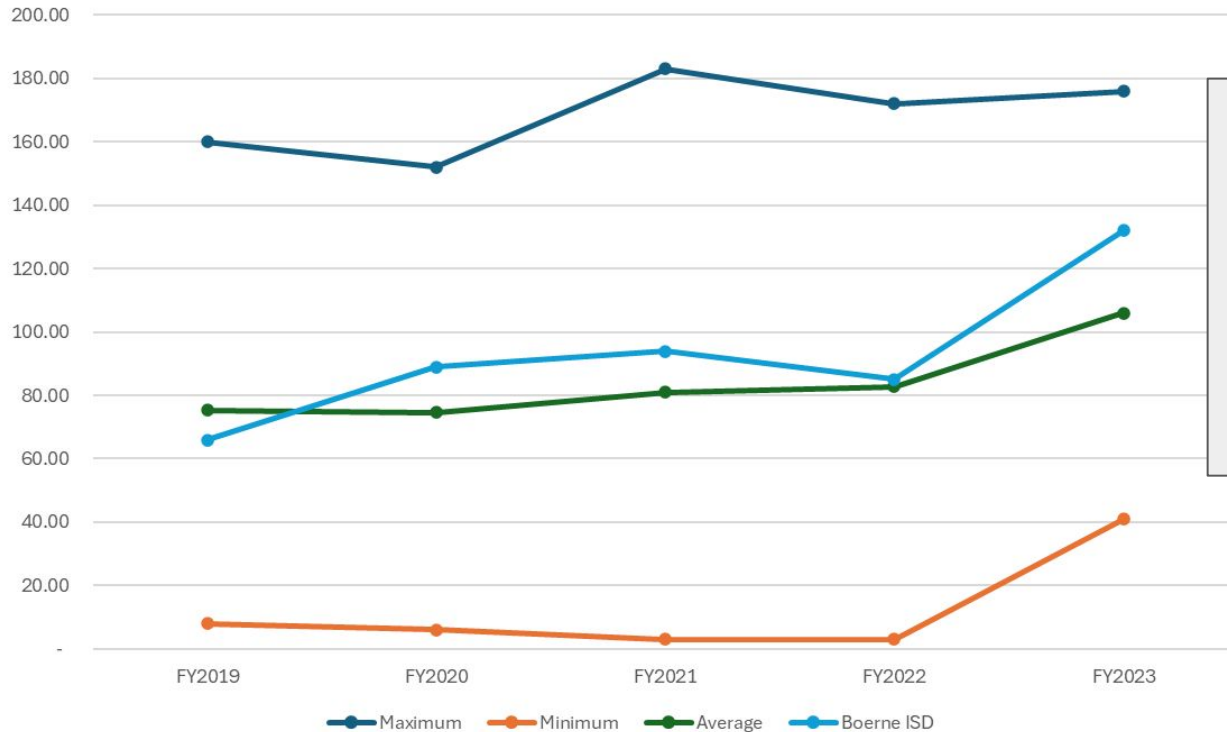


Safety & Security 2024-25 Budget

Payroll	\$713,605
Professional and Contracted Services	1,015,547
Supplies and Materials	108,528
Other Operating Costs	26,665
Total	\$1,864,345

Benchmark Comparison: Safety

Security & Monitoring Services (Function 52) Expenditures Per Student



State mandates do not come with state funding.

Source:
Texas Education Agency, Public
Education Information Management
System (PEIMS)

Transportation



Transportation

What we do:

- Serve 359 Square Miles
- Drive 1.3 million Miles Annually
- 83 daily routes
 - General Ed Routes
 - Special Ed Routes
 - Shuttles
- Athletic Trips & Field Trips
- Adhere to McKinney Vento
- Fleet Maintenance
 - Yellow and White

How we do it:

- Leadership
- Department Support
- Drivers
 - 34 Full Time
 - 7 Part Time
 - 12 Special Ed
 - 12 Monitors
- Technicians



Transportation 2024-25 Budget

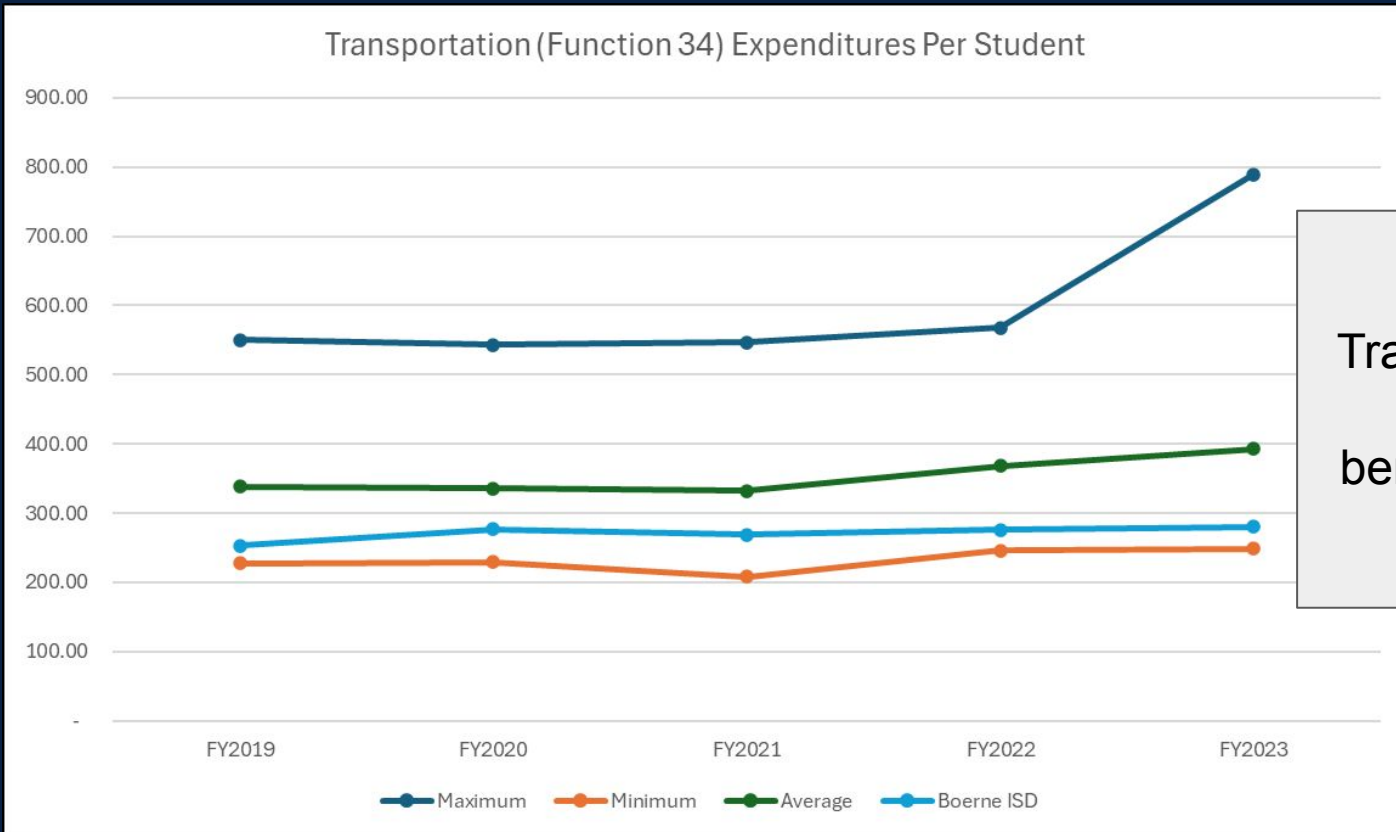
Payroll	\$2,961,098
Professional and Contracted Services	159,588
Supplies and Materials	753,333
Other Operating Costs	134,544
Revenue from campus/departments	(360,750)
Capital Outlay	16,700
Total	\$3,664,513

Addressing Needs: Transportation

- Recruitment effort results
 - Hired 6 drivers
 - Created pathway to earn CDL
 - Launched Transportation Retention Incentive
- Developed Transportation Leadership Team
- Upgraded Technology
 - Routing
 - Fleet Maintenance
 - Telephones
- Created Bus Driver Committee
- Contracted services with transportation consultant to examine systems, process, routes, and make recommendations to improve efficiency

Student Ridership as of 9/10/24	
2024-25	4,075
2023-24	3,136
2022-23	3,337
2021-22	2,872

Benchmark Comparison: Transportation



Transportation costs are in line with benchmark districts.

Source:
Texas Education Agency, Public
Education Information Management
System (PEIMS)

Operations



Operations

What we do:

- Maintain & Clean 2 million SF daily
- Maintain 532 Acres
- Custodial Duties
- Skilled Trades
 - Electrical
 - Plumbing
 - HVAC
- General Maintenance
- Grounds
- Athletic Field Maintenance

How we do it:

- Leadership
- Maintenance: 19
- Grounds: 7
- Custodians: 80
- Contracted Services

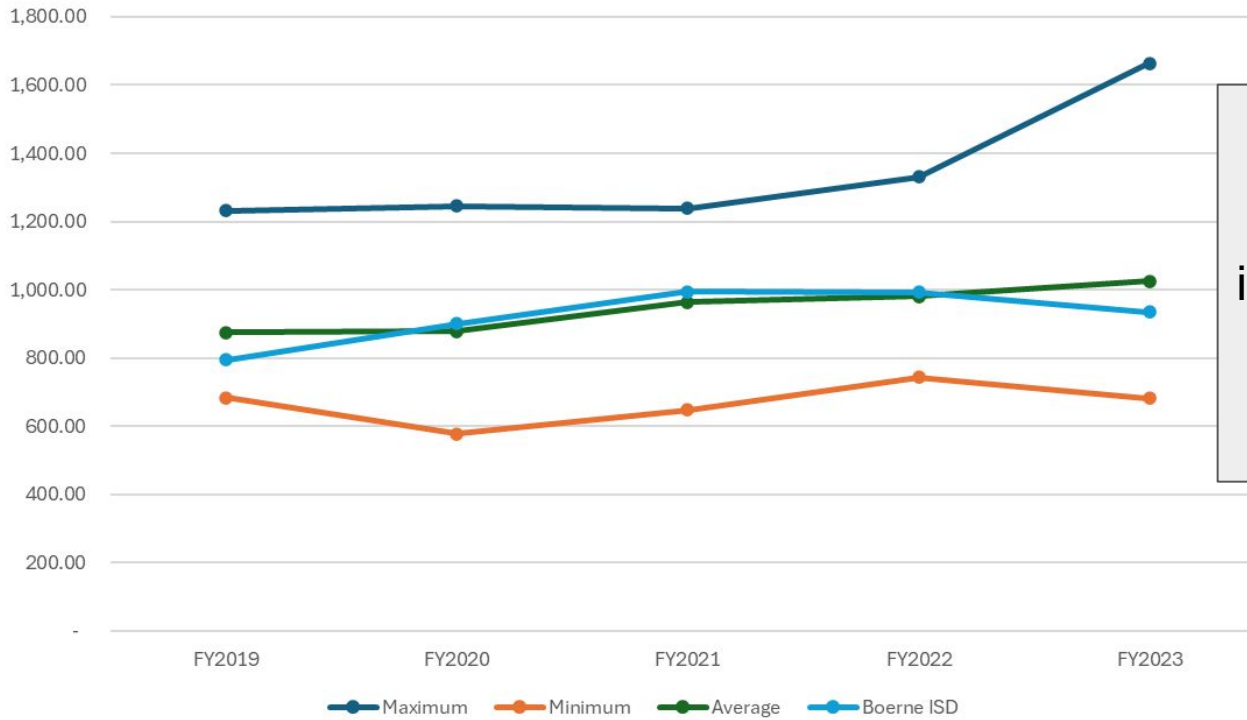


Operations 2024-25 Budget

Payroll	\$5,694,452
Professional and Contracted Services	4,378,936
Supplies and Materials	891,828
Other Operating Costs	944,135
Capital Outlay	34,155
Total	\$11,943,506

Benchmark Comparison: Operations

Facilities Maintenance & Operations (Function 51) Expenditures Per Student



Cost of operations is in line with benchmark districts.

Source:
Texas Education Agency, Public
Education Information Management
System (PEIMS)

Technology



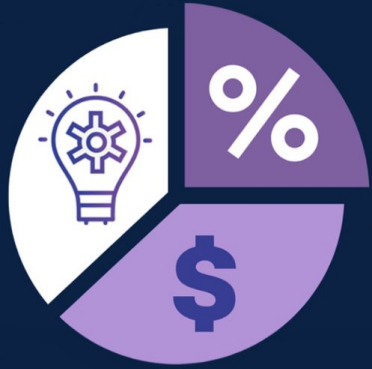
Technology Services

What we do:

- Ensure BISD business side and student learning side operate effectively
- Student /Staff Devices: 21K
- Network Systems: 4K
- Cybersecurity Risk Management
- State Reporting and State Testing
- Skyward, Registration
- Vet software
- Support teachers

How we do it:

- Leadership
- Department Support
- Technicians: 6
- System Admin: 4
- Info Systems Team: 9
- Digital Learning Team: 3

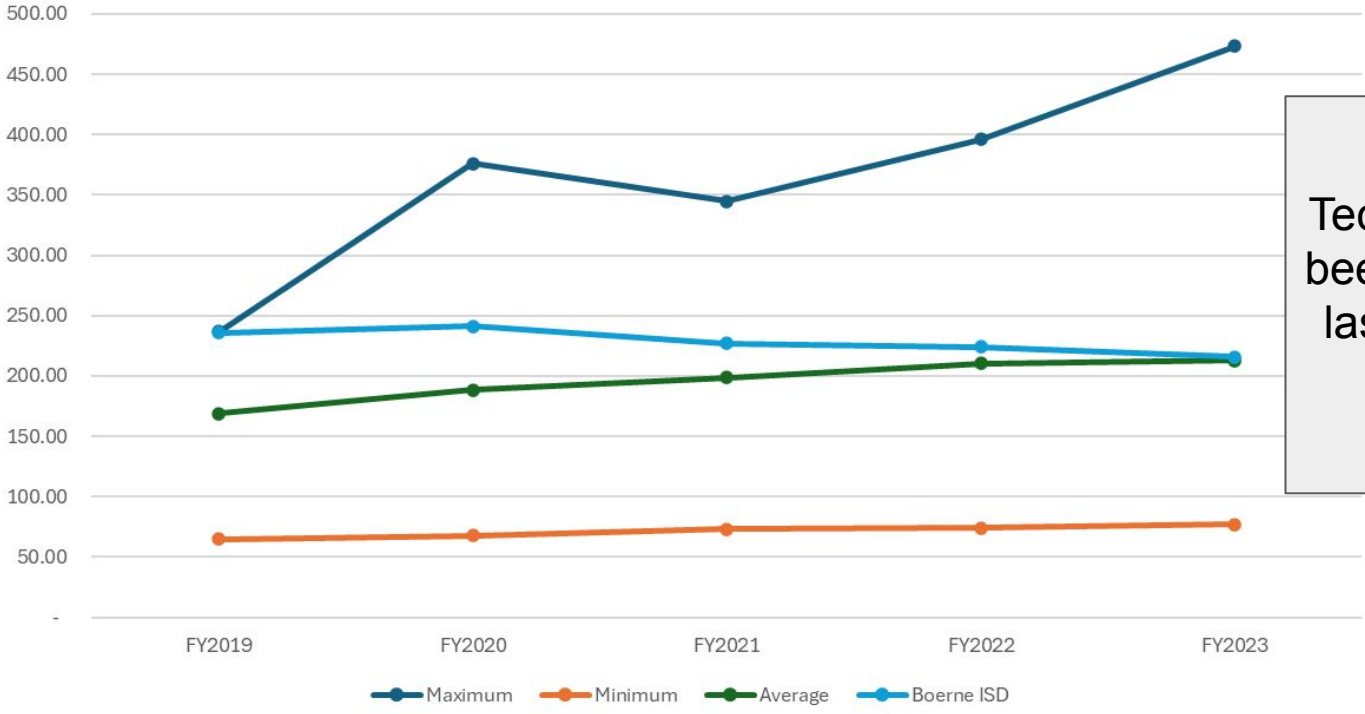


Technology 2024-25 Budget

Payroll	\$1,644,370
Professional and Contracted Services	643,322
Supplies and Materials	370,851
Other Operating Costs	61,025
Total	\$2,719,568

Benchmark Comparison: Tech Services

Data Processing Services (Function 53) Expenditures Per Student



Technology budget has been held tight over the last five years despite fast growth.

Source:
Texas Education Agency, Public Education Information Management System (PEIMS)



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





**Budget
Strategy &
Advisory
Committee**

BOERNE
INDEPENDENT SCHOOL DISTRICT