



BSAC 3

Reach & Impact

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.



ADVOCACY



Boerne Independent School District

LEGISLATIVE PRIORITIES

for 89th Texas Legislative Session

Education is expected to be a key issue that the Texas Legislature addresses in the next session. The 86th session saw the first update to public school financing in many years, while beginning a process of relief for property owners with regards to Maintenance & Operations tax rates. The 89th session will likely continue to focus on property tax relief along with necessary public-school funding formula updates, teacher pay, and Education Savings Accounts. The priorities listed below were unanimously adopted by the Boerne ISD Board of Trustees.

**THE PRIORITIES LISTED BELOW WERE UNANIMOUSLY ADOPTED BY
THE BOERNE ISD BOARD OF TRUSTEES.**

1. Increase the Basic Allotment to keep pace with inflation

- There have been no increases in the Basic Allotment since May 2019 despite cumulative inflation of 22.4% since that time.
- Local districts face substantial increased costs for fuel, utilities, and insurance.
- This means that public schools have seen increases in funding since 2019 that are far below the combination of inflation plus enrollment growth.

ASK: We call on the Legislature to increase the Basic Allotment by a respectable amount and provide the funding necessary for the ever-increasing costs of meeting the needs of Texas students.

2. Honor the Profession

- Teaching is an honorable profession worthy of improved compensation. Sadly, Texas teachers earn on average \$7500 less than the national average. Our teachers work hard and have had a tremendous impact in producing the highest four-year high school graduation rate of any mid-sized or large district, and are responsible for teaching all those who enroll, including those with challenging educational disabilities.

ASK: We call on the Legislature to create a permanent Teacher Retention Allotment to help recruit and retain quality teachers who serve over 5 million Texas schoolchildren.

3. Increase financial support for school safety

- HB 3 adopted in 2023 requires districts to post an armed security officer at every school and provide mental health training for certain district employees. Despite increased financial support, state aid covers only approximately 25% of Boerne ISD's security budget that aligns with the State of Texas mandate.

ASK: We call upon the Texas Legislature to increase its financial support for school safety.

4. Continue Property Tax Relief

- The Legislature has acted appropriately in dedicating a significant amount of the state's budget surplus to lower M&O Tax Rates bringing needed tax relief to property owners.

ASK: We support efforts to continue increasing the share of state funding for K-12 public education and using part of any future state surplus to continue lowering the M&O tax rate.

Boerne ISD Board of Trustees adopted Legislative Priorities

Safety and Security

Texas HB 3 mandates that every K-12 school have an armed security officer on campus.
The legislature provides \$15,000 per campus to assist with implementation.

14 Armed Police Officers

2 Armed BISD Employees

11 Unarmed Security Staff

Boerne PD: 8 Officers \$499,631

Fair Oaks: 2 Officers \$114,402

**Kendall County Sheriff:
2 Officers \$95,553**

School Health Related Services (SHARS)

This Medicaid program reimburses ISD's for providing health-related services to students with disabilities. Districts across Texas expect a loss of revenue.

2022-2023

\$1.5M



2024-2025

\$100K

Fast Facts: PreK

- **Texas** ranks 39th in Pre-K funding & invests \$3K below the national average per student.
- **Texas** funds Pre-K at half the rate of other grade levels, covering only half day programs.
- **BISD** uses local funds to offer full-day pre-K.

2023-24
Expenditures
\$596K

2023-24
Early Education
Allotment
\$126K



Fast Facts: Revenue Generation

- 97% of BISD local revenue comes from Foundation School Program (local property tax + state aid).
- BISD facility rental revenues are above the average of our comparison districts.
- BISD athletic revenues are above the average of our comparison districts.
- BISD investment revenue is comparable to most of our comparison districts.
- BISD is not an open-enrollment district.



Fast Facts: Campus Budgets

- Principals receive a campus budget on July 1 of each year
- Allocation based on per student anticipated enrollment
 - Elementary - \$90
 - Middle School - \$115
 - High School - \$130
- Can be re-allocated through the year to anything non-payroll.
 - Classroom supplies
 - Office supplies
 - Supplemental pay
 - Special program fees (For example: Relationship Centered Learning)
 - Professional learning (conferences, books, etc)



Fast Facts: Child Nutrition Budget

- Students who qualify for FRL drive a large portion of the Child Nutrition budget.
- School Boards adopt a Child Nutrition budget annually.
- Revenue is driven by the total number of meals served.
 - 2022-23: 629,865 meals served
 - 2023-24: 697,465 meals served
- Meal prices for 2024-2025
 - PK - 5 lunch: \$3.40
 - Grades 6-12 lunch: \$3.65
- BISD is strategic in our efforts to identify families in need of assistance.



Fast Facts: Weighted Average Daily Attendance

- Weighted Average Daily Attendance (WADA)
 - The state provides additional funding for ISDs based on the number of special needs students enrolled
- Foundation School Program, Tier II: Enrichment Programming
- BISD receives WADA for:
 - Bilingual/Dual Language
 - Gifted and Talented
 - Early Childhood and Special Education
 - CTE
 - Free & Reduced Lunch
- BISD strategies for maximizing WADA
 - Ensure accurate data reporting
 - Accurately screening and identifying students (GT, SPED, Emergent Bilingual)
 - Maximizing Enrollment (CTE, Emergent Bilingual)



Fast Facts: Compensation

Entry Rates

- Auxiliary \$13.20–25.39/hourly
- Paraprofessional \$13.36–34.32/hourly
- Teacher, Nurse, Librarian \$294.88/daily
- Professional \$225.99–546.00/daily

Auxiliary & Paraprofessional entry rates increase by \$1.25/hour effective January 1, 2025.

2024–25 Annual Increase *(based on grade/step midpoint)*

- Auxiliary 2.5%
- Paraprofessional 2.5%
- Teacher, Nurse, Librarian 1.5%
- Professional (AP01–AP06) 1.5%
- Professional (AP07–AP10) 0.5%

Competition for Teachers

DISTRICT	0 YR	5 YR	10 YR	15 YR	20 YR
Medina Valley ISD	\$ 60,934	\$ 63,064	\$ 64,854	\$ 66,454	\$ 68,054
Northside ISD	\$ 59,255	\$ 60,930	\$ 63,105	\$ 64,780	\$ 66,455
Judson ISD	\$ 59,242	\$ 61,842	\$ 65,727	\$ 68,227	\$ 69,252
Alamo Heights ISD	\$ 58,520	\$ 59,591	\$ 60,717	\$ 63,840	\$ 69,818
SCUCISD	\$ 58,400	\$ 59,803	\$ 61,531	\$ 63,165	\$ 65,436
SAISD	\$ 57,500	\$ 58,350	\$ 60,550	\$ 62,350	\$ 64,350
Somerset ISD	\$ 56,520	\$ 58,520	\$ 60,520	\$ 62,620	\$ 64,620
NEISD	\$ 56,500	\$ 59,021	\$ 61,746	\$ 63,656	\$ 65,156
NBISD	\$ 55,500	\$ 58,469	\$ 63,083	\$ 64,465	\$ 65,879
BISD	\$ 55,142	\$ 55,717	\$ 57,310	\$ 59,900	\$ 62,336
Comal ISD	\$ 53,500	\$ 54,825	\$ 58,857	\$ 61,308	\$ 63,904

Activity

Reach & Impact

Meeting 3 Wrap-Up

Consider

What do our
parents need
to hear?

Explore

How do we
educate entire
community?

GUIDING

PRIORITIES

to inform
decisions ahead



I wonder...

What do you want to
learn more about?





**Budget
Strategy &
Advisory
Committee**

BOERNE
INDEPENDENT SCHOOL DISTRICT