



BSAC 4

# Revenue Generation

Facilitators:

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## 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.

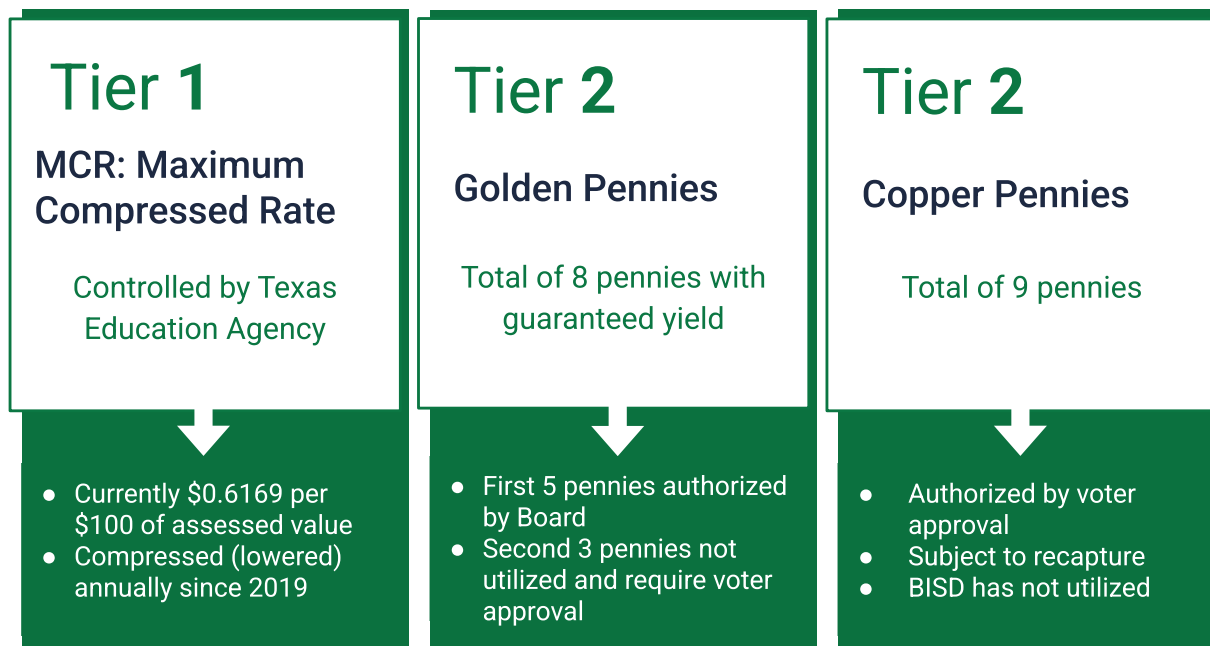
# Revenue Generation

## Guiding Priorities

- 1 Maximize current revenue streams
- 2 Look for sustainable opportunities to generate new revenue
- 3 Consider cost benefit and hidden costs of revenue opportunities
- 4 ??
- 5 ??



## Property Tax Rate in Boerne ISD – M&O



# More to Know: M&O

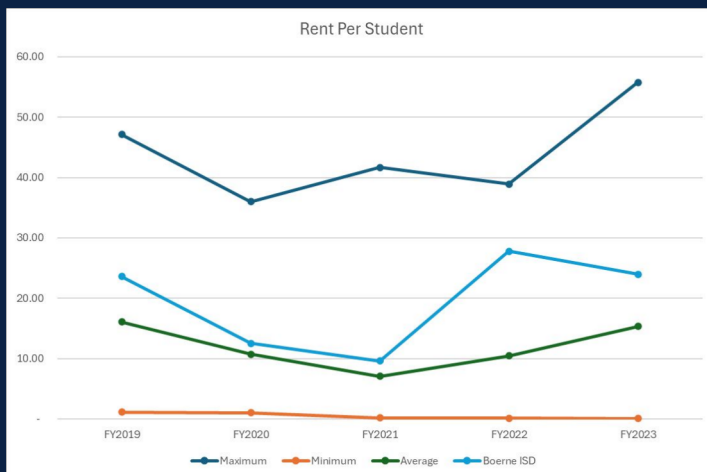
## FAST FACTS: Golden Pennies

Based on 2024-25 rates, three additional golden pennies ...

- \$0.01 tax rate yields about \$1.1M in collections
- Guaranteed yield (additional state aid) would bring \$533K per penny
- Three golden pennies would provide over \$4.9M in revenue
- One penny for the average BISD taxpayer is \$50.64

## Rental Revenues

District Comparison After \$10 Increase



If we increase our fee schedule by \$10 it could add approximately \$50,000 to our revenue



Classroom space is our biggest program capacity constraint.

## Fast Facts: Pre-K

- We currently have 16 regular Pre-K classrooms
- In addition we have 1 self-contained ESCE unit
- All students are full day unless an ARD committee determines full day is not appropriate for a student and implements a ½ day plan.
- Prioritize State-Qualified placements over non-qualified. Due to spacing, we have to limit tuition-based placements. Most classrooms have around 3 tuition-based students.
- Classroom space is a challenge. Most of our campuses were built with the capacity for one Pre-K classroom. However, we have two classrooms at each campus and Fabra has three classrooms. We transfer students to other campuses due to capacity constraints.
- Our current tuition for tuition based Pre-K students is \$675 per month

## Pre-K Tuition & Revenue

- If we added 18 seats to our Pre-K program, this would necessitate adding a teacher and a teaching assistant to maintain our current model.
- The added cost would be approximately \$95,000
- At our current rate of \$675 per month, 18 seats would generate about \$97,000.
- This is a slim revenue margin. (And assumes we have the necessary furniture and instructional materials)
- To increase the revenue margin, we would need to look at raising our tuition. Every \$50 per student per month increase would generate approximately \$9,000 in revenue per classroom.
- However, TEA has rules that limit what a district can charge for Pre-K Tuition.



# Child Nutrition Revenue

- Child Nutrition budget is a stand-alone budget with restrictions on meal pricing and availability of excess revenues due to the federal revenue component.
- Current rate in BISD
  - \$3.65 for lunch for secondary students
  - \$3.40 for lunch for elementary students
- If lunch rate increased by 25 cents, approximately \$150K in revenue would be generated.
- A 25-cent increase in meal price would place us with a higher lunch price than many other central Texas districts.
- Eanes ISD has a higher lunch price (\$5.50 / \$4.25)
- Dripping Springs has a higher lunch price (\$4.35 / \$3.40)
- Comal, Judson, Northside, and Alamo Heights are lower (closer to \$3)



# Student Parking Revenue

If we increased our high school parking fees by \$10 it would generate approximately \$15,000 dollars in revenue.





# Revenue Topics

These are the revenue topics we have discussed to date....

- Golden Pennies
- Rental Revenue
- Pre-K Tuition
- Athletic Fees
- Investment Revenue
- Open Enrollment
- Parking Fees
- Advertising Revenue
- Child Nutrition
- WADA Revenue

## Consider

Are there strings attached?

## Explore

Is it sustainable?

## Revenue

## Generation

Meeting 4 Wrap-Up

## RECOMMENDATIONS

to inform decisions ahead





   **Budget  
Strategy &  
Advisory  
Committee**