



Revenue Generation Task
Force Committee Report
April 26, 2016

Contents

Revenue Generation Task Force	3
Committee Members.....	3
Background and Process	4
Scope of Review	5
Executive Summary	6
Ideas for Implementation.....	7
Quadrant 1 Ideas	8
Quadrant 2 Ideas	13
Quadrant 3 Ideas	18
Additional Ideas Not Further Explored	24

Revenue Generation Task Force

Committee Members

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Revenue Generation Task Force Overview

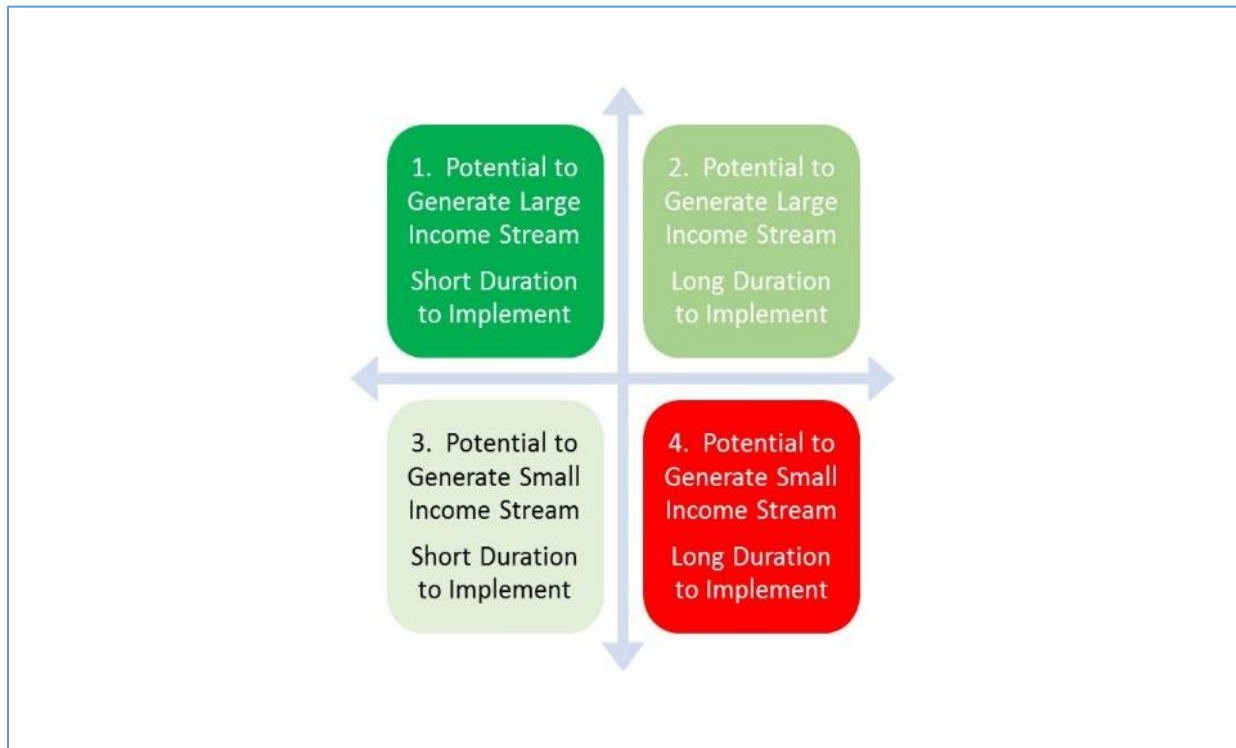
The Definition of Revenue

For the most part this overview presents new revenue ideas that would traditionally come from the top line of an income (profit and loss) statement. However, where evident, the RGTF did review possible ways to reduce expenses and generate more net income for the District. Thus, from the perspective of this committee, revenue is not only new income but represents any additional dollars that can be used for District needs, even if it is generated from an expense reduction. Freeing up more cash for other needs is revenue too.

Background and Process

The Revenue Generation Task Force (RGTF) was formed in the Fall of 2015. The initial meeting was held on October 8th. At this meeting, the work of the 2004 Revenue Generation Task Force was reviewed. Conversation then focused on setting a goals for the task force. A goal to raise a million dollars of annual revenue was set. Over the course of the next two meetings, a variety of ideas were generated. They fell into four basic categories: fundraising, fees, marketing, and educational initiatives. At the November 5th meeting, it was communicated to the task force that fundraising ideas and fee generating ideas should be avoided and the focus should instead be on ideas outside of those categories. At that time, fundraising and fees represented 75% of the ideas generated. Thus, much of the momentum and passion in the group dissipated at that time, as the various opportunities to raise dollars shrunk with the shift in scope. Shortly thereafter, a small group of the task force met with the Superintendent and School Board President in order to clarify the charge of the committee. At that time, an expanded focus of the committee was agreed upon. The timeline for generating a report to the board was moved to the Spring of 2016 in order to allow the committee to complete its work. A professional facilitator and former Eanes parent, Erin O'Toole-Murphy, of Collaborative Action, was recruited from Boulder and donated a two day workshop walking the committee through a facilitated ideation process in late February and early March. She successfully led the group through a thorough, rigorous process that resulted in a refined look at the revenue generating ideas. This resulted in the ideas being categorized and placed on a matrix (below) charting the time to implement and the potential level of revenue that could be generated by each idea. This process also resulted in consensus around the top ideas that the task force agreed upon.

Idea Matrix



Any ideas in the 4th quadrant were shelved. Additionally, ideas were grouped, and some effort was made around finding the best possible 10-15 ideas. All other ideas went onto a “for later implementation list.” At that time, each member of the task force was given 8-10 votes to give to any idea in the room. The ideas, based upon votes, were then re-ranked, and the list provided as part of this report was the result of that process. No idea was removed, instead, being placed on the “for later” classification that you can find at the end of this report.

Scope of Review

Although charged with revenue generation, the group interpreted any resulting increase in revenue or decrease in expense to be a part of its purview. To that end, we examined a variety of methods to uncover ideas, including:

- Leverage of existing District assets
- Combination of assets to create synergies
- Fees
- Process
- Comparison to other HiPo (High Performing) districts in terms of revenues and expenses

Executive Summary

In short, the District has an amazing list of resources that include its students, faculty, residential values, facilities, location, and reputation that present a wealth of opportunity to generate additional revenue for the district.

The ideas fall along a continuum wherein some can be implemented rather quickly while others will require a longer timeframe. We feel it is important to separate the potential revenue from the financing hurdles. As the Westlake Athletic and Community Center (WACC) has shown, in the right circumstances, there are variety of ways to accomplish a vision that can be a win-win for all parties involved. **In light of this, we ask that the Trustees and Administration consider the ideas and the revenue potential first, before discounting an idea that has hurdles to implement.**

While the list has been vetted, and analyzed, each idea will require extensive additional efforts in order to be at a place where action can be taken. To that end, the Board and any other individuals involved in the decision-making process will need to answer the following questions:

1. What ideas, if any, do we want to pursue?
2. Are we willing to dedicate resources (people, time, money) to getting to an action plan for the ideas we want to move forward?
3. What information do we need from the RGTF in order to make these decisions?
4. Based on the list at the end, are there items we should pursue that are relatively “quick to implement” that have not been elevated to the top of the list? Are there others that hold great potential?

If the District is already doing this why does it appear in our report?

Some of the ideas discussed attempted to elaborate on programs already underway to imagine if an initiative had more bandwidth what would the potential be? If an idea is currently underway or has been pursued before, the committee considered how we could maximize its revenue potential. For example, while the District has done measures to maximize its electricity efficiency, trends in the industry now present new possible ways to convert to LED lighting and there may be additional effort undertaken that could potentially save a combined net \$150 thousand dollars or more a year.

Ideas for Implementation

Early on it was clear that the District had already pursued much of the “low hanging fruit” to generate revenue such as selling any large holding of unused lands. Going forward—for Eanes to have more control over its financial future in the current school finance environment—the District will need to be creative and willing to invest some level of time and money. One of the questions the RGTF considered was whether to propose one big idea or 10 smaller ideas that are easier to implement? As a result of our ideation process, we gravitated towards a combination of ideas that would include those that are faster to implement and one or two longer term, higher dollar ideas with great potential. Considering that there may not be one silver bullet to ensure financial freedom from school funding fluctuations, it will be important to capitalize on the synergies between projects. When considering what ideas to implement, we believe it will be key to select ideas that make other projects successful, forward more than one goal, have the potential to fund other initiatives, and help offset some of the start-up costs involved.

Here are some ideas which rose to the top of the list that the RGTF studied in further detail. However, there are many other ideas of merit in the “Later Consideration” summary list that follows.

Quadrant 1 Ideas



Reduce Electricity Usage by Implementing Cost Savings Measures

DESCRIPTION: Reduce energy consumption by implementing most efficient lighting, switches, and sensors. Implement cost savings technologies in order to optimize HVAC units.

TIMEFRAME: One year to implement. Repayment of initial investment estimated to be 3 years.

REVENUE: Cost reduction of \$150K to \$450K annually after payback of investment. Possibility of financing investment with annual cost reduction.

RESOURCES NEEDED: A study of the exact cost/benefit/adequacy of recommendations would be necessary. After feasibility is determined, an Energy Recovery Savings Agreement (ERSA) could possibly be utilized to finance the project.

STAKEHOLDERS: Eanes School Board, Administration, Taxpayers of the District

SECONDARY BENEFITS: Better environment for students and staff as result of LED lighting. Better indoor air quality as result of increased efficiency of HVAC units.

HURDLES FOR IMPLEMENTATION: Cost and financing of initial investment

Affinity Merchant Program Similar to Scot Dollars

DESCRIPTION: Implement a program to facilitate a fundraising program that automatically links up Eanes or EEF supporters with the opportunity to rebate a portion of their purchases from participating merchants as a donation to our organization. The rebate comes from the merchant, not the purchasing customer. See the Scot Dollars example from Highland Park. Participating merchants (500) range from local businesses to major retailers- examples- Amazon (3%), Budget Rent A Car (3.5%), Hotels.com (2.8%), Hilton (2%), JustFlowers.com (9%), ProFlowers (5%), REI.com (2.5%). In addition, suggest capitalizing on District's ability to enter into relationships with large vendors to give parents a good rate for electronics with a rebate to the District.

TIMEFRAME: This program would take at least 6 months to a year to begin implementation with substantial fruition at year three.

REVENUE: Assuming 2,000 families enrolled in the program and spent \$10,000 with participating merchants at a 1.5% rebate, EEF could earn \$300,000 annually.

RESOURCES NEEDED: There would need to be coordination between several groups, including the district and fundraising groups like EEF.

STAKEHOLDERS: Families and staff of EISD students, booster clubs who already use some of these affinity programs to their benefit.

SECONDARY BENEFITS: This would provide an additional chance to build the sense of community in Eanes.

HURDLES FOR IMPLEMENTATION: Contact Highland Park for real info on funds raised and experience with the program. Reach out to the Scot Dollar administration company for consulting, implementation and management help.
Websites:

<https://www.scotdollars.com/site/home>

<http://fisdfoundation.com/get-involved/>

Eanes University

DESCRIPTION: Most if not all Westlake students attend summer school in person or online for a few classes (APUSH, Art, etc.). Westlake can create and offer these classes in a similar manner to satisfy the need and create a revenue stream. Using current curriculum, the class would be converted into an online offering available to the students.

TIMEFRAME: 1 year

REVENUE: With an approximate 700 students per class, and assuming 70% take classes in the described fashion and pay on average \$400 per class, it could generate \$196K annually per class minus program expenses. Current WHS teachers or local university faculty could be recruited for a nominal fee to design the initial courses of the summer. If we started with 5 courses, at \$1,000 per course to develop expenses, startup costs might include \$5000 in curriculum development and \$10,000 to design online system and implement, resulting in net revenue of \$181,000 minus any ongoing maintenance fees.

RESOURCES NEEDED: Existing materials would need to be converted into an appropriate format. Potential license of a platform to ensure proper security, administration of testing and the like determination of what is allowed by law.

STAKEHOLDERS: Eanes students and staff

SECONDARY BENEFITS: Potential to allow other students (other schools) and/or parents to take classes.

HURDLES FOR IMPLEMENTATION: Legal and possible accreditation hurdles depending on the type of credit awarded.

Eanes College Prep Expo/Bootcamp Training Opportunities for Parents and Students

DESCRIPTION: Host an annual college preparation expo for the Eanes community and perhaps more broadly across the Austin area. The idea would be to provide an expo consisting of speakers and workshops that would help the students and their parents learn about the college application process, scholarships, financial aid and general strategy maximizing the college experience. Opportunities to meet with campus representative from school across the country is also a potential opportunity.

TIMEFRAME: Assuming the initial Expo was a one day event on the WHS campus, it would probably take 6-12 months to prepare.

REVENUE: Assuming 500 attendees at \$200 per student, gross revenue would be \$100,000. The expo could be expanded in future years to include non-Eanes students and higher revenue.

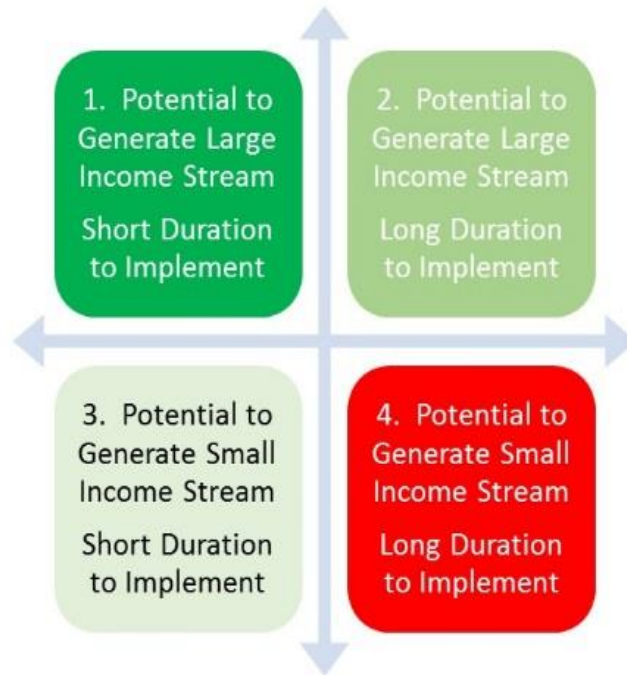
RESOURCES NEEDED: Someone would need to champion this effort and see it to completion. Most likely that person is an outside volunteer.

STAKEHOLDERS: Eanes students and their parents.

SECONDARY BENEFITS: The district profile might be increased among the Universities that participate in the program.

HURDLES FOR IMPLEMENTATION: There are probably existing programs and efforts in the district that have a similar focus. Finding a model and designing an effective program would take considerable effort. Finding a person or committee to lead this effort is a must.

Quadrant 2 Ideas



School Uniforms

DESCRIPTION: Require casual uniform for all student and add the equivalent of \$50 (either as fee or a percent markup) to each uniform pack (4 tops- 3 short sleeves, 1 long, 4 bottoms- 3 shorts/skirts, 1 pants bottoms). Propose uniforms to be something more aligned with what students typically wear- ex/dry fit or t-shirt and athletic shorts for boys. Also, could have “free” Friday. Campuses could even choose different colors to promote campus pride.

TIMEFRAME: This would take several years to implement.

REVENUE: Assuming \$50 per student and 8,000 students, revenue would be \$400,000.

RESOURCES NEEDED: The endorsement of the Eanes community.

STAKEHOLDERS: Students and parents

SECONDARY BENEFITS: Simplifying clothes shopping for parents and reducing cost of clothing. Reducing clothing that interferes with schooling.

HURDLES FOR IMPLEMENTATION: Willingness to take this route.

<http://www.publicschoolreview.com/blog/public-school-uniforms-the-pros-and-cons-for-your-child>

<http://www.educationbug.org/a/public-school-uniform-debate.html>

<http://digitalcommons.liberty.edu/cgi/viewcontent.cgi?article=1471&context=doctoral>

Eanes Capital Projects

DESCRIPTION: Create a revenue generating property by leveraging the current Eanes footprint.

This could be accomplished by:

- 1) Creating a parking garage
- 2) Conversion of existing parking spaces to other uses (office complex, retail, educational for profit initiatives, etc.)
- 3) And/or additional office space over existing buildings at high school, possibly tying in with the new incubator class.

TIMEFRAME: 5 to 10 years

REVENUE: Need to research occupancy rates. Parking Garage: \$500K per year (assumes 1000 spots and \$500 per spot). This would mainly be accomplished by fulfilling current student needs, parent parking passes, leases for parking in coordination with facilities, and potential events (F1, ACL, etc.) earning a net \$500/spot annually. Could have synergy with any mixed use development if undertaken.

- ☐ Property: Revenue depends on the square footage that could be utilized and the footprint that could be freed up with alternative consolidated parking.
- ☐ Rents: Assume would be similar to the WACC, so at \$200 per square foot triple net and 100,000 of new space, it could be in the millions.
- ☐ Taxes: the additional spaces would provide additional tax revenue as well.

RESOURCES NEEDED: Received initial interest when shopping it to a local real estate developer.

- ☐ Identifying a developer to partner is the first step. Developer ideally would be interested in funding the project and would take on risks for associated expected returns.
- ☐ Plans would need to be approved by the City of Westlake Hills.
- ☐ Achieving appropriate constituent buy in on the plan.
- ☐ Legal considerations regarding kinds of development that could be undertaken, of some benefit to education?
- ☐ In terms of parking, research would address any limitation on size of structure, how many parking spots would be allowed, and details on the economics.
- ☐ Additionally, research into converting of the freed up lots into a more productive use (i.e. Office space, satellite ACC campus, high school entrepreneurial accelerator and education center, etc.).

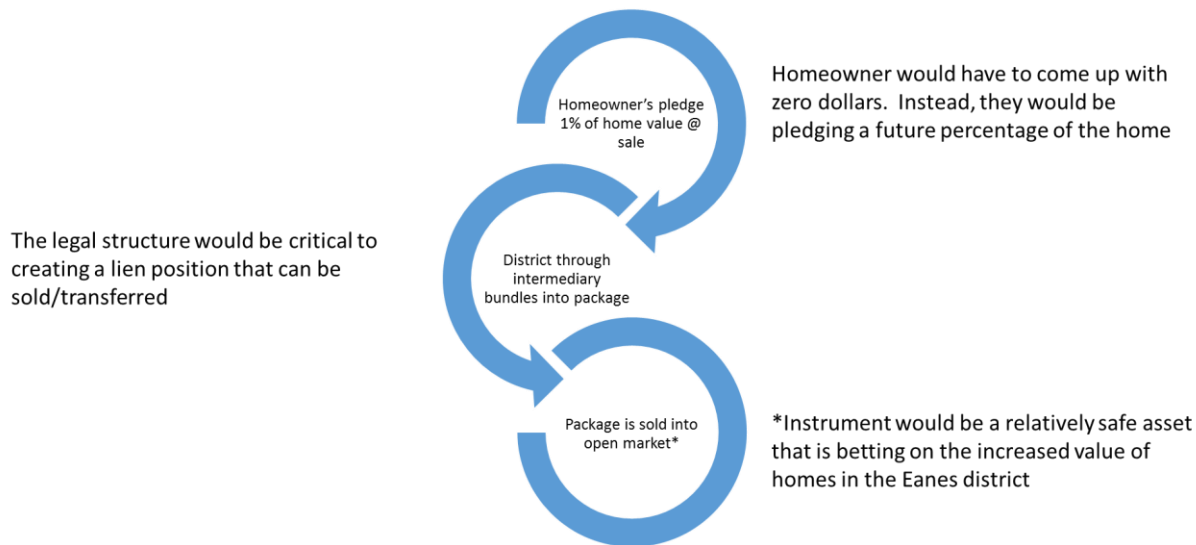
STAKEHOLDERS: Eanes community

SECONDARY BENEFITS: Greater use of Eanes resources.

HURDLES FOR IMPLEMENTATION: Many but holds great potential for revenue generation.

Gift 1% of Home Value at Sale

DESCRIPTION: Allow homeowners to gift 1% of the eventual sales price of their homes to the district. Those dollars could then be monetized and sold to people who wanted to invest in the future home prices increasing in the district. Thus, if we had \$1M in assets we could sell that into the market today. The market would buy based on the assumption that home values will increase. Given that the average turnover of a home in the US is seven years, a percentage of the assets sold would realize gains to investors within 7 years. The program would be ongoing as the cycle continues. The process would look something like this:



The net effect would be that the District would have an endowment that could easily number in the tens of millions of dollars.

TIMEFRAME: 3 to 5 years

REVENUE: The total revenue would need to be estimated but it could easily be in the 10s to 100s of millions of dollars. There are approximately 12,000 homes in the district with an average value of \$950,000. Even, if we assume that just 10 percent of the Eanes community participate in the program, 1% of 1200 homes could net \$11.4 million dollars.

RESOURCES NEEDED: Creating the structure and marketing the program would most likely be in the realm of an entity like EEF, but legal structure is critical. The first two steps would be: 1) enlist a developer who can assume risk and 2) create a legal framework to implement the idea.

STAKEHOLDERS: Eanes community

SECONDARY BENEFITS: Source of funds for an endowment.

HURDLES FOR IMPLEMENTATION: Legal structure to implement the idea.

Coordinated Fundraising Campaign Centering on Significant Anniversaries in Eanes ISD

DESCRIPTION: In partnership with EEF and school booster club leadership, develop a comprehensive approach to a Districtwide fundraising campaign centered around celebrating the 150 year anniversary of EISD (2022-2023) and the 50 year anniversary of Westlake High School (2019-2020) milestones

TIMEFRAME: Ramp up preparation between 2016 - 2019 with launch of campaign's public effort in Fall 2019 (if possible). Alternatively, campaign could ramp up and launch fall of sesquicentennial year 2022-2023

REVENUE: TBD - \$10M - \$30M depending on data research, priorities, scale & scope

RESOURCES NEEDED: Using a Districtwide database to record contacts and amounts given at each level from booster clubs and EEF. Additional funding necessary to address staffing for additional bandwidth required in order to cultivate major & planned gifts from parents, alumni, foundations & corporations, to build alumni relations program, and to manage receipting, stewardship & reporting.

STAKEHOLDERS: EISD Leadership, EEF, President's Counsel & School Leadership

SECONDARY BENEFITS: Cohesive fundraising message and initiative across the district. A successful campaign would be one that generates new & lasting endowment revenue for district, raises annual giving totals through EEF & booster clubs, and institutes new programs and projects that enhance the quality of education delivered and promotes high outcomes for all of our students

HURDLES FOR IMPLEMENTATION: Financial Investment in fundraising activities, lack of knowledge, experience and bandwidth within district to mount an effort on this large scale similar to university campaigns. Skepticism of how these fundraising efforts would impact ongoing teacher fundraising and booster clubs.

Quadrant 3 Ideas



Increase Attendance by 0.4%

DESCRIPTION: The District should raise awareness of the direct link between attendance and revenue from the state. Additionally, the District can conduct a review of specific dates or times that might be adjusted to encourage higher attendance. Initially, this work will target a 0.4% increase in overall attendance for the year.

TIMEFRAME: The initial communication could be undertaken in less than four weeks. Ongoing communication would be required and the effort to maintain higher attendance would be open ended.

REVENUE: According to the TEA, 2013 Eanes attendance was 96.3% for 7,983 students over 175 school days. Highland Park had 97.1% attendance. If Eanes could improve attendance to 96.7%, this would generate roughly \$185,000 in annual revenue (assuming \$32 per day per student). The 0.4% increase represents half the difference between Highland Park and Eanes.

RESOURCES NEEDED: The project could be aided by an analysis of attendance trends to identify any scheduling issues (i.e. ACL, Spring Break). The District could then implement a coordinated email campaign that includes Principals, the Superintendent and School Board. However, it might also be important to involve volunteer resources like the Booster Clubs. Someone would need to coordinate the communication effort and report back to the board. Possible incentives or campus by campus contests can be provided to encourage better attendance. An example is a giveaway of a vehicle at WHS and an iPad Pro at other schools.

STAKEHOLDERS: Students, parents and staff

SECONDARY BENEFITS: General awareness of school funding formulas for stakeholders.

HURDLES FOR IMPLEMENTATION: Attendance of 96.3% is already in the top quartile of similar sized districts. The highest attendance in the state for a similar district is 98% and it's a charter program. Consequently, there is not a lot of upside to attendance number.

EZCare Option B: Academic Enrichment Route for Summer & After School

DESCRIPTION: In addition to EZCare, offering a robust after school program until 6 PM would generate additional revenue for the District, provide enriching learning opportunities for students and provide relief for working parents. It could also reduce driving for parents and bring more revenue to the District that parents already spend on tutoring and extra curricular activities. See <http://www.gloinc.org/> for successful model that exists across San Francisco Unified School District.

TIMEFRAME: One-year timeframe to design and implement

REVENUE:

\$25,000 net revenue per class or develop per campus model that charges for two, three or five day options in amounts that range from \$250-\$350 per student.

	School Year Program		Summer Program	
	Revenue	Cost	Revenue	Cost
Rate	\$10	\$25	\$10	\$25
Hours	2	3	7	8
Days	5	5	5	5
Weeks	40	40	10	10
Students	10	NA	10	NA
Courses	1	1	1	1
	\$40,000	\$-15,000	\$35,000	\$-10,000

RESOURCES NEEDED: staff

STAKEHOLDERS: Parents, EISD

SECONDARY BENEFITS:

- ☐ increased interest and ability in education
- ☐ higher level math engagement especially at elementary level, making math fun
- ☐ develop new skills and interests such as foreign languages at the elementary school level
- ☐ music and STEM courses
- ☐ increased engagement after school
- ☐ turn in more and better quality homework and can spend more time on task
- ☐ higher aspirations for the future

HURDLES FOR IMPLEMENTATION: How the pay structure is configured. Sliding scale based on the need of the family, and the number of kids a family has. So if you have three kids in an afterschool program, maybe you're paying the \$10/hour for the first kid, but the other two kids are at \$5, and the next one is at \$2.50.

Sale of Vacant Lots

DESCRIPTION: Sell unused real estate owned by the District.

TIMEFRAME: The sales could be initiated immediately after a comprehensive review.

REVENUE: There are at least three lots not adjacent to campuses that could be investigated for possible sale. The value of the lots is not known at this time.

RESOURCES NEEDED: The district would need the help of a real estate professional.

STAKEHOLDERS: EISD and landowners adjacent to vacant properties

SECONDARY BENEFITS: By selling the vacant properties, the District will return those properties to the tax rolls.

HURDLES FOR IMPLEMENTATION: The main hurdle to implementation is finding buyers and executing the transactions.

Parking Lots and Shuttles for Austin Events

DESCRIPTION: Generate revenue by offering parking lots and shuttle service for local events like ACL, F1, South by Southwest and the Dell Match Play Tournament.

TIMEFRAME: Just missed Dell Match Play (opportunity for the next 3 years). Could have offered parking & partnership for shuttle service. Pre plan for events (ACL, F1)

REVENUE: Revenue could be generated by offering parking lots and advertising to an outside provider that would cater to the Eanes community. Corporate groups might be interested for different events. A beginning scenario of revenue could be renting 400 spaces at \$20, 5 times a year netting \$40,000 annually with the option to grow for large one off events such as SXSW, Dell MatchPlay or Formula One.

RESOURCES NEEDED: Parking @ WHS, a partner to provide shuttle service, marketing

STAKEHOLDERS: EISD and a business partner

SECONDARY BENEFITS: The service could be an additional benefit for Eanes residents and provide exposure for Eanes to others in and around the Austin area.

HURDLES FOR IMPLEMENTATION: Finding a partner would be key to the program.

Tennis Center Improvements and Program

DESCRIPTION: Investigate the options for generating more revenue from the tennis facility, possibly through leasing the facility to an outside provider that could build a tennis program and improve current facility for the benefit of EISD students and residents.

TIMEFRAME: Start-up: 6-9 months initial implementation to identify a program sponsor, install lights and make any necessary facility changes

REVENUE: Assuming EISD rented the facility to an outside program coordinator, the monthly rent could start at \$5,000 (\$60,000 annually). That amount would increase over time as the program grows. Highland Park generates \$250,000 annually from its tennis facilities. Alamo Heights also has a program on its tennis courts.

RESOURCES NEEDED: The tennis facility would need some upgrades including lights, an office or workspace to accommodate outside (non-WLHS) guests, possibly a fence around the facility, and some parking availability. We would also need to recruit a program coordinator interested in operating a tennis program at WLHS. There are several models the program could draw on, including the WACC, Highland Park and Alamo Heights. Additionally, there are several competing facilities in the Austin area.

STAKEHOLDERS: WLHS tennis team and coaches, EISD tennis community, EISD tax payers and School Board

SECONDARY BENEFITS: 1st class tennis facility for the benefit of Eanes students and residents

HURDLES FOR IMPLEMENTATION: Lighting the courts will cost \$75,000 to \$100,000. The tennis facility would need to be modified to accommodate an outside operator working alongside the EISD tennis program. Some additional infrastructure improvements might be necessary (fence, parking, bathroom access, drink machines, ice machines, etc.).

Additional Ideas Not Further Explored

Additional Ideas Not Further Explored	Description
<i>Athletic Initiatives</i>	
Televising Football Games	Can we make money off televising Friday night games on local TV?
Game Reimburse Formula	
Water Wells - Real Grass Fields	
<i>Educational Initiatives & Partnerships</i>	
Events attracting - people outside ex: Incubator shark tank competition	Create a "Shark Tank" like event where Students from around Texas could come across Austin to pitch ideas to investors.
Foster Facility w/ Higher Ed - More College Credit Classes	Partnership to create and benefit from demand for AP & College level courses offered through local
Campus, ACC, State Partnership	partnership to create satellite campus
Online learning - Leverage EISD Incubator	Partnership to create online learning environment that could be packaged and sold outside district
Partner with Kaplan or Princeton review to offer ACT & SAT Prep Courses	Tap into demand for test prep and college prep
Tutoring	Create private network of tutoring, tie in option with EZCARE Option B.
Tech Shop Partnership	Similar to Round Rock Tech Shop (or partnership with) - charge for community members, class revenue, but students could use during the day and could be used by Business Incubator
Intellectual property rights	Explore use for Business Incubator, future courses that are being taught that could be protected by IP rights
Case Studies	Explore packaging successful case studies - business incubator
Chap App Incubators	Explore letting students develop & sell app ideas with revenue sharing. Develop App that people use to buy items that gives District a percent return, or through vendors participating.
On Campus After School Tutoring, 4-6/4-8 pm	Create on campus tutoring/college prep opportunities

Honors Academy for High Achievers	
Virtual AP Course/Online Courses	
<i>Potential Marketing Efforts</i>	
Website Advertising	Are we maximizing revenue and web traffic?
WL High News Letter - Ad Space Revenue	Are we maximizing revenue?
LED Electronic Display	Can we sell ad space on current marquee or invest in larger one?
<i>District Business Operations</i>	
Medicaid Reimburse & Other Gov. Programs	Are we maximizing benefits available in government reimbursements?
Market test Interest Income	review of interest we earn on cash balances to make sure we're making enough money
Market Test Leases	
Campus/Land use for Private Sector 4-8p	Can we do a better job at renting out our public spaces to private sector?
Pricing & Fee Last Update	Can you charge for a bus pass? http://www.southlakecarroll.edu/pages/CISD/D epts/Transportation
Attract out of district international students	Are we maximizing the number of out of district international students?
Rebate on Merchant credit card processing	
Market EISD SPED Program	Attract more out of district SPED students to District
<i>Business Partnerships</i>	
Food Concessions/Privatization	
Starbucks: WHS & PAC	
Westbank Food Trailer Park	Opportunity for culinary students, lunch options for students/community, usage percent of proceeds.
Incentivize Realtors with formal program	Give back % of sale to District in exchange for being identified as Eanes ISD Realtor

Cell TV Radio Tower Lease	
Kitchen - Rental to professional and/or social groups	
Playground & Parking to have weekend food truck park	
<i>Fundraising Initiatives</i>	
Donor Recognition - Pavers	Creation of a "walk of recognition" wherein people by customized pavers to immortalize their gift. Although this can be done, a lower score was given due to the fact it is a one time and not recurring influx.
Donor Matching Gift	Are we maximizing corporate matching gift opportunities through EEF
EEF - Endowment	Create an endowment for teachers at EEF
Alumni Fundraising	Find and solicit gifts from grateful alumni
Coordination of Fundraising Efforts	Ensure Booster Clubs and District are working in concert in fund raising efforts.
Transportation Related	
Bus Passes	Can you charge for a bus pass? http://www.southlakecarroll.edu/pages/CISD/Dpts/Transportation
<i>Eanes Ride Share</i>	App with fee to participate where parents carpool to activities.
Radar enforced speeding tickets on school property- safety and revenue benefit	
Auction WHS parking spaces	
Charge money for second After School bus	
Energy/Utility Related	
Invest in HVAC Predictive Maintenance for Eanes ISD	
<i>Reduce Electricity Demand Peaks</i>	
Participate in Austin Energy's Demand Response program	
Solar Installation - Lights & Electricity	

Electricity Rebates	See Friendswood ISD partnership with TriEagle
Rainwater Collection	
Wi-Fi to Senna Hills and West of 360	
Negotiated group rates for broadband AT&T	
Other Ideas	
Central Texas Angel Networking	
Bundling Stranded Assets	
<i>Parents night out/elementary baby-sitting</i>	
Bulk Buy Offer New & Used Technology, Purchasing Power, Volume Discounts	
Rooftop for Radio, Data, Solar, Rainwater, Advertising, Devices	
Summer enrichment programs better utilizing facilities: playgrounds, buildings and fields	
Scavenger hunt/logic puzzles/ panic room experience	
Speaker Series	
High Quality Masters Class: Seminar, Cam famous alumni (McCoy, UT Coach, Ian Cro	
Playground & Parking to have weekend food truck park	
Rainwater Collection	
Expand First Aid CPR courses at off hours	

Revenue Generation Task Force

April 26, 2016
Report



Revenue Generation Task Force Members

John Abraham
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Jason Paull
Jennifer Saltsman
Jennifer Sloan
Gena Tabery
Iain Tester
Sumitha Tharasingh
Gabe Thornhill
Aldo Waker



Revenue Generation Task Force Background and Process

- ❖ First Meeting was October 8, 2015
- ❖ Set goal of raising \$1 million in annual revenue
- ❖ Met two more times in October and November

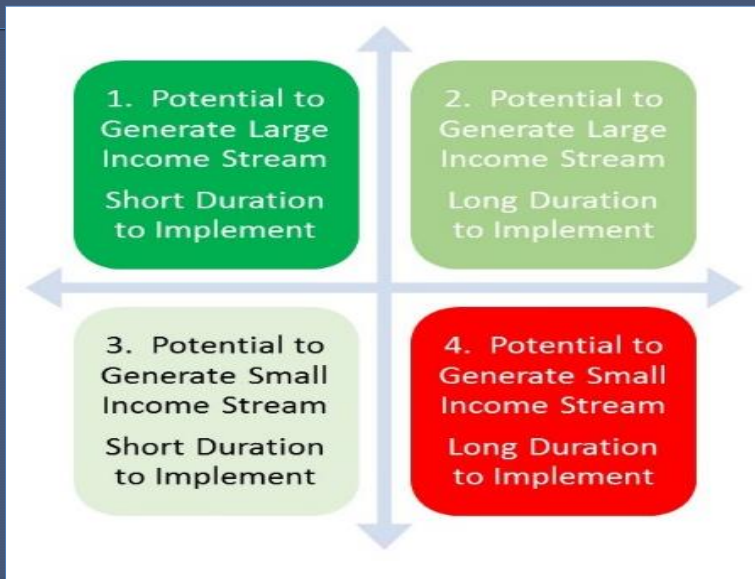


Revenue Generation Task Force Background and Process

- ❖ Emphasis shifted to Facilitated Ideation Process
 - ❖ Erin O'Toole Murphy of Collaborative Action facilitated a two day workshop in February
- ❖ Vetted top ideas to create report to the Board
- ❖ Report to the Board



Idea Matrix



Revenue Generation Task Force Idea Consideration

- ❖ Committee recognizes that the District has an amazing list of resources that include its students, faculty, facilities, location, reputation, and residential values that present a wealth of opportunity to generate additional revenue for the District.
- ❖ Definition of new revenue ideas – Ideas that reduce expenses or generate more net income for the District.



Revenue Generation Task Force Idea Consideration

- ❖ Ideas have varying timelines to implement and could produce varying amounts of revenue.
- ❖ Some ideas are relatively straight-forward and other ideas are not, but provide opportunity for large amounts of revenue.

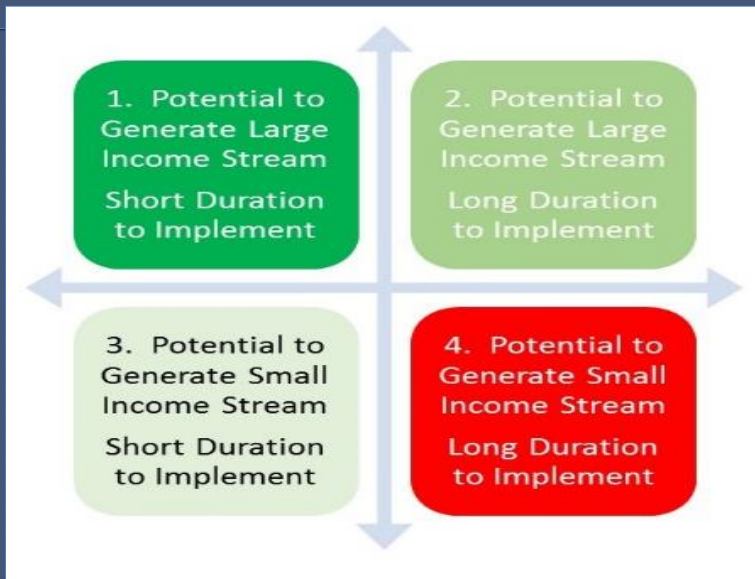


Revenue Generation Task Force Idea Consideration

- ❖ Some ideas attempt to elaborate on already existing programs but explore the concept of applying more bandwidth in order to increase revenues.
- ❖ Remember, these are ideas that will require significant vetting before they can be considered for implementation.



Quadrant 1 Ideas



Top Ideas: Reduce Electricity Usage by Implementing Cost Savings Measures

- ❖ Description: Reduce energy consumption by implementing most efficient lighting (LED), switches, sensors and implement cost savings HVAC technologies
- ❖ Timeframe: One Year or more
- ❖ Revenues: \$150 to \$450 Thousand Annually
- ❖ Quadrant 1 Idea



Top Ideas: Affinity Merchant Program

- ❖ Description: Fundraising rebate program involving participating merchants. Similar to Highland Park's Scot Dollars program.
- ❖ Timeframe: One to Three Years
- ❖ Revenues: \$300 Thousand Annually
- ❖ Quadrant 1 Idea



Top Ideas: Eanes University

- ❖ Description: Create online curriculum for classes that students take from other providers during summer.
- ❖ Timeframe: One Year
- ❖ Revenues: \$100 to \$200 Thousand Annually per Class Offered
- ❖ Quadrant 1 Idea



Top Ideas: Eanes College Prep Expo/Bootcamp

- ❖ Description: Host annual college preparation expo. Provide speakers and workshops to educate participants on college application process, scholarships, etc.
- ❖ Timeframe: One Year
- ❖ Revenues: \$100 Thousand Annually
- ❖ Quadrant 1 Idea



Quadrant 2 Ideas



Top Ideas: School Uniforms

- ❖ Description: Require casual uniforms for all students and add markup that District keeps
- ❖ Timeframe: Two Years or more
- ❖ Revenues: \$400 Thousand Annually with \$50 markup
- ❖ Quadrant 2 Idea



Top Ideas: Capital Projects

- ❖ Description: Construct parking garage, convert existing parking to other uses, explore opportunities to create office space
- ❖ Timeframe: Five to Ten Years
- ❖ Revenues: Potentially millions of dollars
- ❖ Quadrant 2 Idea



Top Ideas: Gift of 1% of Home Value at Sale

- ❖ Description: Allow homeowners to pledge 1% of the eventual sales price of their homes to the District in a structured transaction that could be sold to create current cash flow.
- ❖ Timeframe: Five to Ten Years
- ❖ Revenues: Potentially millions of dollars
- ❖ Quadrant 2 Idea

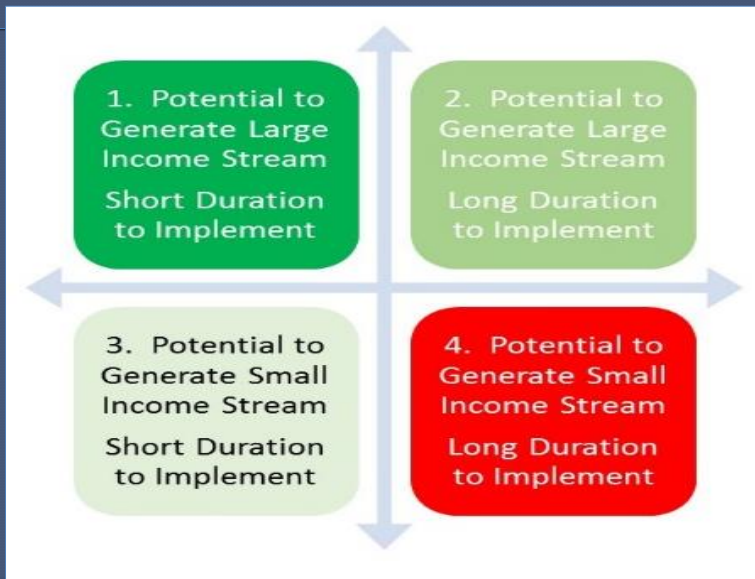


Top Ideas: Coordinated Fundraising Campaign Centering on Significant Dates in Eanes ISD

- ❖ Description: In partnership with EEF and school booster club leadership, develop a comprehensive approach to a Districtwide fundraising campaign centered around the 150 year anniversary of EISD and the 50 year anniversary of Westlake High School
- ❖ Timeframe: Three to Eight Years
- ❖ Revenues: Potentially millions of dollars
- ❖ Quadrant 2 Idea



Quadrant 3 Ideas



Top Ideas: Increase Average Daily Attendance by 0.4%

- ❖ Description: Raise awareness of the direct link between attendance and state funding. Ensure that all efforts are directed at increasing average daily attendance
- ❖ Timeframe: OneYear
- ❖ Revenues: \$185 Thousand Annually
- ❖ Quadrant 3 Idea



Top Ideas: Academic Enrichment for Summer and After School

- ❖ Description: Offer enhanced after school / summer programs that provide enriching learning opportunities for students. Courses could include music, STEM courses, foreign language
- ❖ Timeframe: One Year
- ❖ Revenues: \$25 Thousand per Class Offered
- ❖ Quadrant 3 Idea



Top Ideas: Sale of Vacant Lots Owned by District

- ❖ Description: Sell vacant lots not located adjacent to campuses. Returns land to tax rolls.
- ❖ Timeframe: One Year
- ❖ Revenues: \$25 Thousand
- ❖ Quadrant 3 Idea



Top Ideas: Parking Lots and Shuttles for Austin Events

- ❖ Description: Generate revenue by offering parking lots and partner with shuttle services for local events
- ❖ Timeframe: One Year
- ❖ Revenues: \$40 Thousand Annually
- ❖ Quadrant 3 Idea



Top Ideas: Tennis Center Improvements

- ❖ Description: Investigate options for generating more revenue from tennis facility through renting/leasing the facility to entity to benefit EISD students and residents
- ❖ Timeframe: One Year
- ❖ Revenues: \$60 to \$100 Thousand Annually
- ❖ Quadrant 3 Idea



Revenue Generation Task Force Next Steps

- ❖ What ideas, if any, does the Board want to pursue?
- ❖ What resources (people, time, money) can be devoted to vetting, developing and implementing these ideas?
- ❖ What additional input from the committee is needed?



Revenue Generation Task Force Next Steps

- ❖ Are there other ideas the Board would like to pursue?



Eanes ISD Human Resources

Salary and Benefits Report
April 26, 2016

Human Capital Development

- Recruit
- Develop
- Retain

“Having a high quality staff matters more to student achievement than anything else schools do.”

Education Week (Quality Counts)

What Matters to School Employees?

- Working in an environment that they feel supported
- Opportunities for professional learning and personal growth
- Being recognized for their work product and contribution
- Compensation/Benefits that are competitive and committed to excellence

Employee Salaries 2015-16 Board Direction

New Teachers

- Comparable to Lake Travis ISD

Five Years Experience

- Middle of Comparison Districts

Ten Years Experience

- Top Quartile

Twenty Years Experience

- Top Quartile

Central Texas Salary Analysis

Proposed Salary Increase

Del Valle ISD	3%
Pflugerville ISD	2%
Round Rock ISD	1.5-2%
Dripping Springs ISD	1-2%
Eanes ISD	1.5%
Lake Travis ISD	1.5%
Leander ISD	1.5%
Hays CISD	1-1.5%
San Marcos ISD	\$500 (1%)
Manor ISD	0%
Austin ISD	TBD
Bastrop ISD	TBD

Salary Considerations

- Salaries are based on the % midpoint for each district
- When a range was given, we utilized the average of the two percentages
- Proposed increases are not official until each district Board of Trustees takes action

Teacher Salaries New Teachers-No Experience (1.5% Midpoint)

2015-16

1. Austin ISD	\$45,259
2. San Marcos ISD	\$45,000
3. Bastrop ISD	\$44,500
3. Manor ISD	\$44,500
5. Del Valle ISD	\$44,000
6. Leander ISD	\$43,700
6. Hays CISD	\$43,700
8. Pflugerville ISD	\$43,675
9. Eanes ISD	\$43,500
9. Lake Travis ISD	\$43,500
9. Round Rock ISD	\$43,500
12. Dripping Springs ISD	\$42,510

2016-17

1. Austin ISD	*
2. San Marcos ISD	\$45,450
3. Bastrop ISD	*
4. Del Valle ISD	\$45,161
5. Manor ISD	\$44,500
6. Pflugerville ISD	\$44,373
7. Round Rock ISD	\$44,110
8. Eanes ISD	\$44,098
8. Lake Travis ISD	\$44,098
10. Leander ISD	\$44,084
11. Hays CISD	\$43,960
12. Dripping Springs ISD	\$43,064

* To Be Determined

Teacher Salaries Five Years Experience (1.5 % Midpoint)

2015-16		2016-17	
1. Round Rock ISD	\$46,500	1. Round Rock ISD	\$47,208
2. Hays CISD	\$46,110	2. Del Valle ISD	\$46,961
3. Del Valle ISD	\$46,000	3. Hays CISD	\$46,255
4. San Marcos ISD	\$45,940	4. Leander ISD	\$46,187
5. Leander ISD	\$45,930	5. San Marcos ISD	\$46,140
6. Bastrop ISD	\$45,778	6. Bastrop ISD	*
7. Eanes ISD	\$45,500	7. Eanes ISD	\$45,888
7. Manor ISD	\$45,500	8. Pflugerville ISD	\$45,873
9. Austin ISD	\$45,476	9. Austin ISD	*
10. Lake Travis ISD	\$45,282	10. Manor ISD	\$45,500
11. Dripping Springs ISD	\$45,275	11. Lake Travis ISD	\$45,470
12. Pflugerville ISD	\$45,175	12. Dripping Springs ISD	\$45,410

* To Be Determined

Teacher Salaries Ten Years Experience (1.5% Midpoint)

2015-16		2016-17	
1. Round Rock ISD	\$48,785	1. Round Rock ISD	\$49,308
2. Hays CISD	\$48,550	2. Hays CISD	\$48,685
3. Eanes ISD	\$48,500	3. Eanes ISD	\$48,588
4. Dripping Springs ISD	\$48,365	4. Leander ISD	\$48,562
5. Lake Travis ISD	\$48,332	5. Lake Travis ISD	\$48,520
6. Leander ISD	\$48,205	6. Dripping Springs ISD	\$48,500
7. Del Valle	\$47,500	7. Del Valle ISD	\$48,461
8. San Marcos ISD	\$47,190	8. San Marcos ISD	\$47,490
9. Manor ISD	\$47,100	9. Pflugerville ISD	\$47,373
10. Pflugerville ISD	\$47,035	10. Manor ISD	\$47,100
11. Bastrop ISD	\$46,361	11. Bastrop ISD	*
12. Austin ISD	\$46,125	12. Austin ISD	*

* To Be Determined

Teacher Salaries Twenty Years Experience (1.5% Midpoint)

2015-16		2016-17	
1. Dripping Springs ISD	\$54,545	1. Pflugerville ISD	\$54,915
2. Eanes ISD	\$54,432	2. Eanes ISD	\$54,688
2. Lake Travis ISD	\$54,432	3. Dripping Springs ISD	\$54,680
2. Pflugerville ISD	\$54,432	4. Lake Travis ISD	\$54,620
5. Round Rock ISD	\$53,616	5. Round Rock ISD	\$53,775
6. Hays CISD	\$53,410	6. Hays CISD	\$53,555
7. Leander ISD	\$53,080	7. Del Valle ISD	\$53,161
8. Bastrop ISD	\$52,937	8. Bastrop ISD	*
9. Manor ISD	\$52,766	9. Leander ISD	\$53,029
10. San Marcos ISD	\$52,490	10. Manor ISD	\$52,766
11. Del Valle ISD	\$52,200	11. San Marcos ISD	\$52,000
12. Austin ISD	\$50,995	12. Austin ISD	*

* To Be Determined

Compensation Cost Analysis

- Teachers/Nurses/Librarians \$530,000
- All Other Employee Groups \$280,000
- Total 1.5% Midpoint Increase \$810,000

Note: For every .5% increase the cost is: \$270,000 (estimated)

Eanes ISD Benefit Comparison

2015-16

2016-17

1. Lake Travis	\$474.00	1. Lake Travis	\$474.00
2. Eanes ISD*	\$450.00	2. Eanes ISD*	TBD
2. Del Valle ISD*	\$450.00	2. Del Valle ISD*	\$450.00
4. Austin ISD	\$446.00	4. Austin ISD	TBD
5. Round Rock ISD	\$370.00	5. Round Rock ISD	TBD
6. Pflugerville ISD	\$360.00	6. Pflugerville ISD	TBD
7. Manor ISD*	\$354.00	7. Manor ISD*	\$354.00
8. Hays ISD*	\$341.00	8. Hays ISD*	\$341.00
9. Bastrop ISD*	\$325.00	9. Bastrop ISD*	TBD
9. San Marcos ISD*	\$325.00	10. San Marcos ISD*	TBD
11. Leander ISD	\$310.00	11. Leander ISD	\$310.00
12. Dripping Springs ISD*	\$225.00	12. Dripping Springs ISD*	TBD

*TRS ActiveCare District

Questions?