



Community Budget Steering Committee

# Revenue Generation Sub-Committee

Facilitators: Henry Hall & Dr. Melissa Heller

October 17, 2023

**RICHARDSON ISD'S NORTH STAR GOAL**

Every student, teacher, and leader will meet or exceed their academic growth goals.



The background of the slide features a series of light blue and white rays radiating from the center, creating a sunburst effect. The rays are of varying lengths and angles, creating a dynamic and energetic feel.

## **Revenue Generation**

Evaluate opportunities for increasing revenue and make recommendations to increase revenue.

# Session Agenda



- Welcome Back
- Norms
- Follow-up from previous session
  - Additional information to share out and discussion
- Review Revenue Generation ideas activity results & prioritize
- What are our recommendations for the committee and Board to consider?
- Next Steps



# Meeting Norms



- We will respect everyone's time by starting and ending on time
- Be present, limit side conversations
- Attendance matters
- Ask questions for clarification and to help avoid making assumptions
- Make sure everyone's voice is heard
- All voices count. All opinions are valid, offer reasoning behind your thinking
- Use your voice to support the work and communicate responsibly
- Remember our collective why – Every Student. Every Teacher. Every Leader. Every Day.

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# Additional Requested Information

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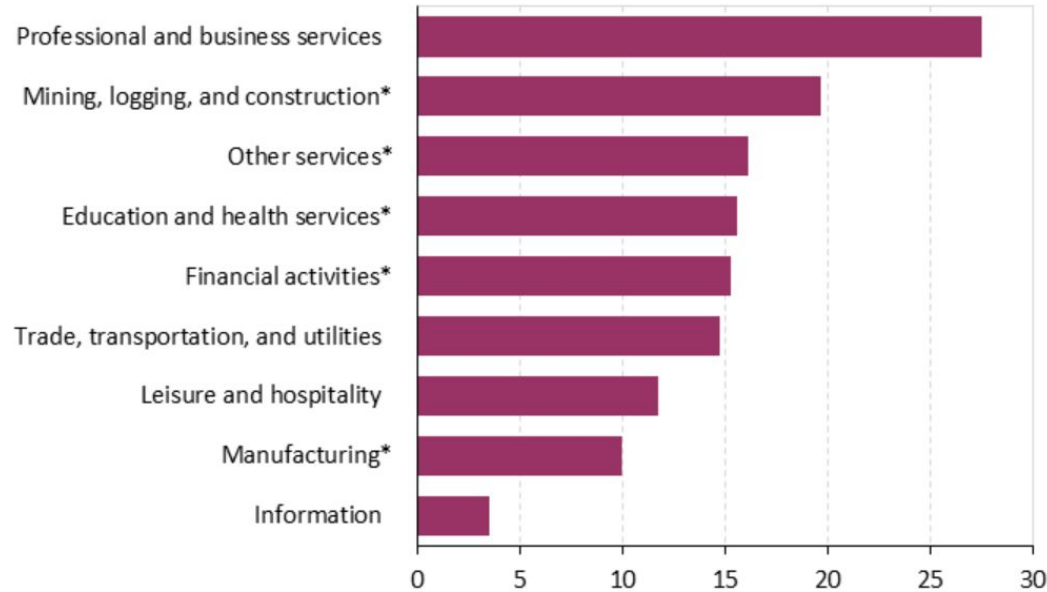
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# What does the market need or want from a school district to entice a family to enroll/utilize open enrollment?



Chart 2. Over-the-year net change for private-industry supersector employment in the Dallas metropolitan area, August 2023 (in thousands)



Note: An asterisk indicates statistical significance at the 90-percent confidence level.

Source: U.S. Bureau of Labor Statistics.

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# Family Departure Survey Results

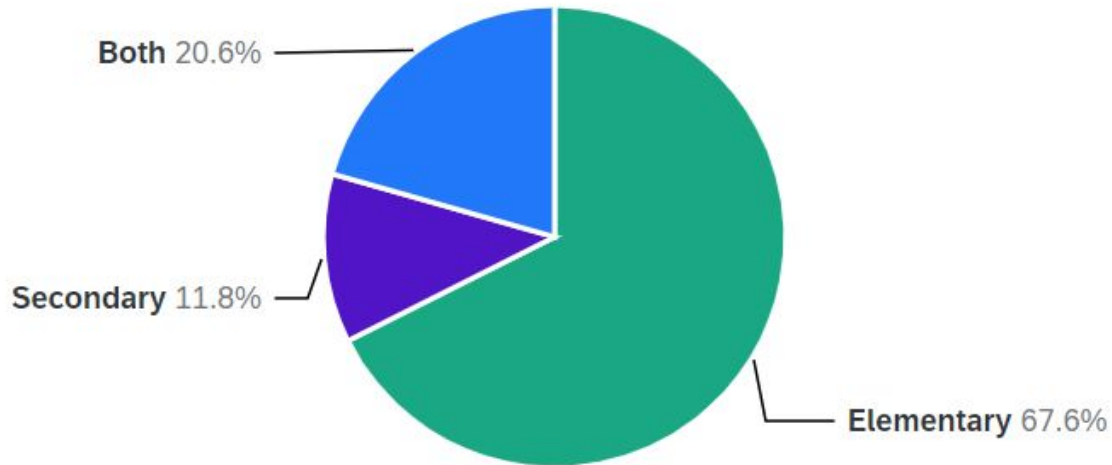
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Enrolled Grade of departed students 398



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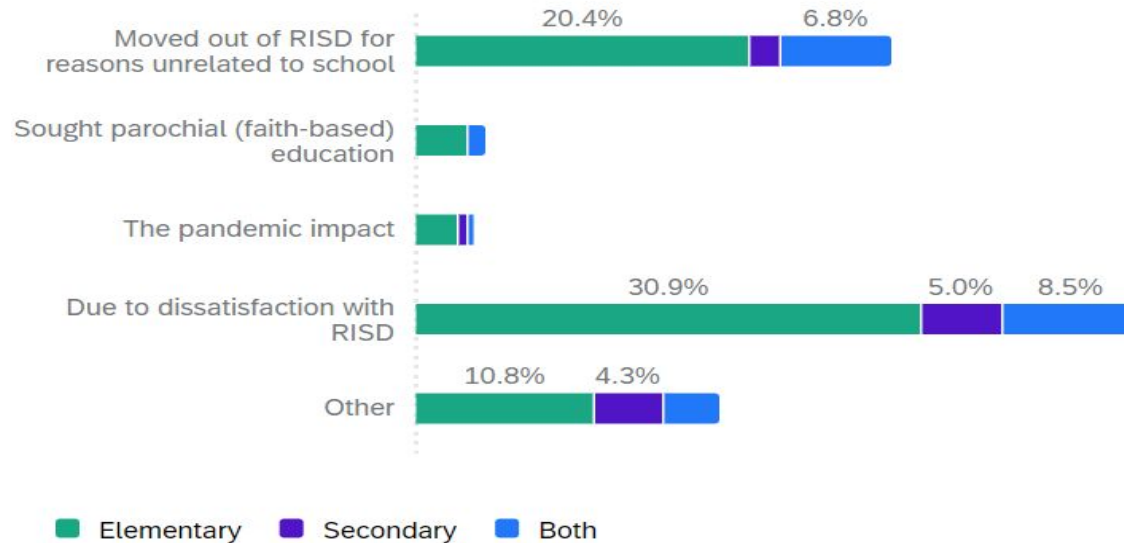
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## Reasons to unenroll by grade level 398



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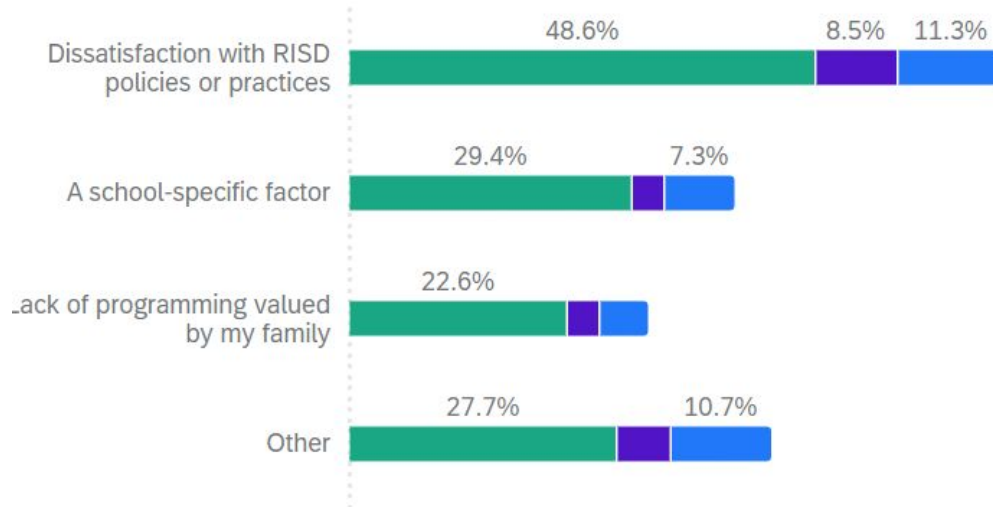
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Generally, TOP two factors leading to departure b... 177



Elementary Secondary Both

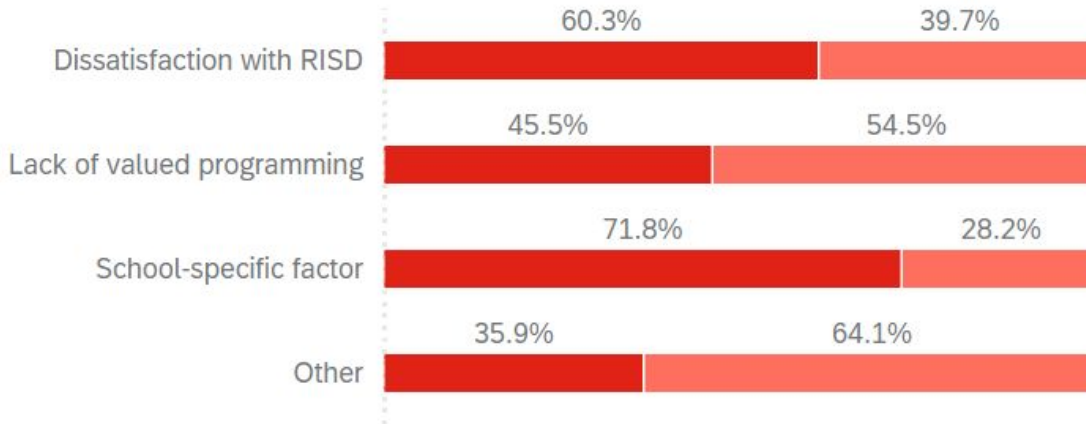
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## % of Ranks for each important factor 177



■ Firstly Important   ■ Secondly Important

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# Why Families Left RISD



- Special education
- COVID policies
- Discipline
- Politics
- Use of technology
- Gifted programming
- Desired faith based education
- Relocated

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# Re-enrollments

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We have approximately have **500** students per year that are returning/re-enrolling to RISD after being gone for one or more years.

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# 90% Threshold for campus capacity

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Short answer - no RISD campuses have met the threshold

Let's review our handout!

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# Chapter 313 Agreements



- Economic development incentive that held school districts harmless for the loss of property tax revenue related to certain projects.
- They also allowed for school districts to receive an incentive for participating. The ability for local governments to enter in to new **Chapter 313** agreements ended on December 31, 2022.
- **Chapter 313** agreements were replaced during the 88th regular session through an amendment to Chapter 403 of the Government Code by HB 5.
- Section 403 of the Government Code still holds school districts harmless for the loss of property tax revenue it eliminated all additional incentives for a school district to participate.
- We are not aware of any businesses approaching RISD regarding participation in a **Chapter 313** agreement.

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# Public Facility Corporation



- Section 303 of the Local Government Code provides a property tax exemption for certain apartment developments.
- A Public Facility Corporation is created and owns the land which is leased to the developer.
- Based on existing information there is not direct economic incentive for RISD to directly participate in a Public Facility Corporation apartment development.
- RISD would lose both M&O and I&S tax revenue.
- TEA would not hold RISD harmless for the loss of either tax revenue.
- Depending on how things are structured RISD might generate some rental income on the land.
- Based on some very preliminary research this would not make up for the loss of property tax revenue.

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# Historical Attendance Rates

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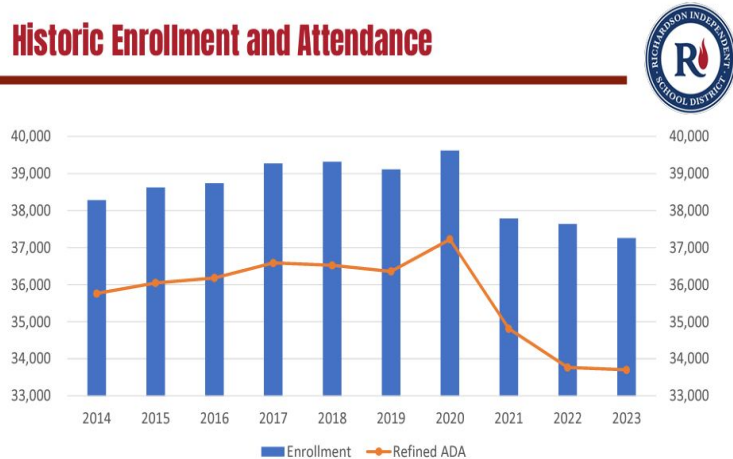
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# Average Daily Attendance



## Historic Enrollment and Attendance



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- 2020 = 89.9%
- 2021 = 95.3%
- 2022 = 91.4%
- 2023 = 90.5%
- Current Yr = **95.1%**

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# Review Results of Revenue Generation Activity

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# Review - Activity Results



We brainstormed new Revenue Generation Ideas to Consider through Affinity Grouping, Gallery Walk, and Discussion



First Choice



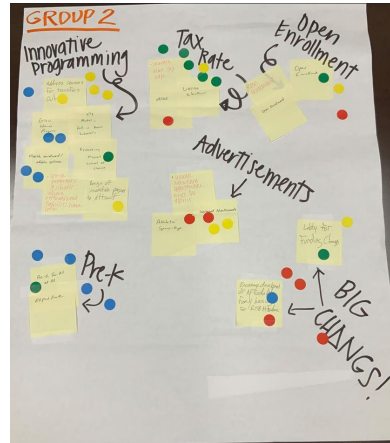
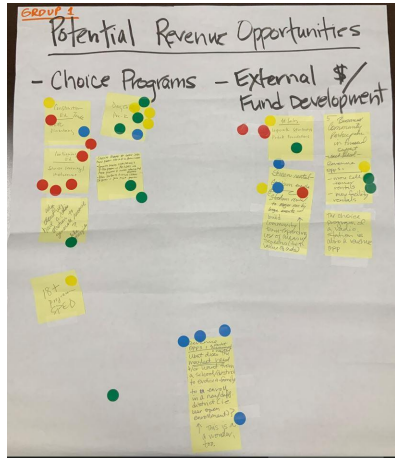
Second Choice



Third Choice



Fourth Choice



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# Review - Activity Results



We brainstormed new Revenue Generation Ideas to Consider through Affinity Grouping, a Gallery Walk, and Discussion

## Top Ideas:

- Increase Daycare Opportunities
- Increase Trade Programs: Construction, HVAC, Plumbing...
- Increase Ad Sales
- Add/Increase Innovative Programming - Choice Programs
- VATRE - Tax Rate Increase
- Open Enrollment
- Expand Pre-K

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# Recommendations

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# Final recommendations based on new learning and reflections

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# Sub-committee chair?



- Lead report out with the larger committee (Nov./Dec. meetings)
- Help present findings and recommendations as part of the Board presentation on December 14th

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# Next Steps

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# THANK YOU!



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