

Revenue Generating Idea Review

Boyertown Area School District

C.U.B. Meeting 9/14/11

Purpose of Review

During the very difficult 2011-2012 budget process, the School District received many ideas from members of the Boyertown Community.

These stakeholders submitted ideas through email at budgetideas@boyertownasd.org or via forms collected at our numerous budget meetings

Ideas were documented and shared with Administration

Stakeholders ideas were grouped into two broad categories; Revenue generating or Expenditure cutting

Purpose of Review

Submitted ideas that were reviewed and evaluated

The School Board in an effort to educate the community has directed Administration to provide an evaluation of these ideas in preparation for the 2012-2013 budget process

This meeting is to review the revenue generating ideas submitted

School District Revenue

- School Districts have 4 general classifications of revenue
- These classifications are based on the source of the revenue
- The sources are Local, State, Federal and Other
- Revenue within each classification is tracked by a more definitive funding source code

Local Sources

Local sources of revenue provide 68.41% of the Boyertown School District's 2011-2012 revenue (\$61,644,162)

Local sources include the following:

Real Estate Tax

Per Capita Tax

Occupational or

Local Services Tax

Earned Income Tax

Real Estate Transfer Tax

Investment Earnings

Student Activity Fees

Rental of Facilities

Contributions/Donations

Fees

Tuition

Services Reimbursed

Program Reimbursements

Miscellaneous Revenue

Local Grant Sources

State Sources

State sources of revenue provide 29.26% of the Boyertown School District's 2011-2012 revenue (\$26,370,522)

State sources include the following:

- Basic Education Subsidy

- Special Education Subsidy

- Transportation Subsidy

- Rental Reimbursement Subsidy

- Health Services Subsidy

- Property Tax Relief

- Social Security Reimbursement

- Retirement Reimbursement

- Other State Level Grants

Federal Sources

Federal sources of revenue provide 2.20% of the Boyertown School District's 2011-2012 revenue (\$1,986,697)

Federal sources include the following:

Title I Funding

(Poverty Supplement Based on Free & Reduced Applications)

Title II Funding

(Class Size Reduction Initiative)

ACCESS Program

(Medicaid Funded Special Education Reimbursement)

Other Sources

Other sources of revenue provide .12% of the Boyertown School District's 2011-2012 revenue (\$110,000)

Other sources include the following:

- Transfer of Funds from other sources

- Food Service Reimbursement

- Sale of Assets

- Other Sources not Categorized

Revenue Generating Suggestions

The District received approximately 80 suggestions classified as revenue generating ideas

Each idea submitted was reviewed and evaluated

Some ideas have been implemented, others cannot be implemented for various legal reasons

The balance of ideas must be evaluated for possible implementation in future budgets

Not Viable Revenue Ideas

- Increase EIT by requiring Administrators to live within BASD
- Charge for Bus Transportation
- Petition Governor to enforce taxation of drilling companies
- Charge for textbooks like college
- Add a space for voluntary donations on tax bills

Not Viable Revenue Ideas

- Have Vo-Tech build a house and sell raffle tickets
- Sell classroom televisions and have teachers provide televisions if needed
- Eliminate 2% discount for tax bills
- Eliminate tax exempt status for properties
- Ask State to release additional casino funds to school districts

Not Viable Revenue Ideas

- Require students to pay for unused project materials for non-curriculum projects
- Levy a surcharge for investment properties
- Implement surcharge fee when tenants take possession of a residence
- Charge for kindergarten
- Assess an impact fee on new construction

Not Viable Revenue Ideas

- Assess a graduation fee
- Assess an instruction fee
- Charge renters additional tax
- Market pre-recorded BASD lectures to other school districts

No idea is a bad idea but the previous ideas are outside the scope of a school district. Some ideas are not legal under PA School Code and guidelines for Free and Appropriate Public Education (FAPE)

Implemented or Existing Revenue Ideas

- Charge for programs at events
- Utilize revenue generating activity funds to aid other activities that don't produce revenue
- Increase taxes
- Increase price of School musical productions
- Create website for community donations (donations@boyertownasd.org)
- Parent/booster clubs fund-raise to offset costs of activities

Implemented or Existing Revenue Ideas

- Sell unused assets via online websites
- Website advertising on District website
- Implement policy to have students pay for substitutes for field trips and activities
- Rent District buildings
- Charge fee for outside groups using the Planetarium
- Implement a students activity fee

Implemented or Existing Revenue Ideas

- Charge fee to parents for gifted testing/AP exams
- Implement a wage tax
- Increase fees to YMCA
- Student fee for Planetarium
- Increase parent contributions toward sports and art programs
- Charge fee for language outside standard offerings
- Charge fee for non-resident student transportation

Revenue Ideas needing further evaluation

- Establish Education Foundation
- Eliminate off-campus lunches to increase cafeteria revenue
- Increase lunch/snack prices
- Utilize IT/telecommunications department to provide services outside school district
- Institute Technology Fee

Revenue Ideas

needing further evaluation

- Provide concerts to paying public
- Charge for all student performances
- Rent out orchestra
- Rent musical instruments to students
- Auction Student artwork
- Establish Parent Teacher organizations at secondary level
- Increase fund-raising activity

Revenue Ideas

needing further evaluation

- Sell advertisements on buses
- Sell naming rights, scoreboard and school facility advertisements
- Seek more grants/hire grant-writer
- Increase ticket prices at athletic events
- Charge fees for distributing fliers in schools
- Increase BASH student parking fees
- Staff Parking fee

Revenue Ideas

needing further evaluation

- Seek donations from local companies
- District run summer instructional camps
- Require staff to pay when attending athletic events
- Registration fee
- Sell unused textbooks
- Students do community/charity work for donations

Revenue Ideas

needing further evaluation

- Fine parents for excessive student absences
- Parents pay for student detentions and suspensions
- Increase per capita tax
- Make and sell Boyertown Bears
- Raise funds through “race for education” 5k
- BASD gardens – sell produce at market
- Eliminate grace period on overdue library books

Revenue Ideas needing further evaluation

- Lockheed-Martin grant to fund planetarium
- Senior citizen rebate program
- Summer courses offer for a fee (SAT prep, etc.)

Questions & Discussion