

Berry Center Analysis

Overview

- An educational support center (Berry Center) and a 2nd athletic stadium were approved by 84.4% of the voters in the 2001 bond election.
- The two facilities were combined to save \$4 million in parking lot costs.
- The budget (included in bond election) was \$84 million
- The Berry Center is five facilities in one.
 - An **arena** designed for 9,500 maximum capacity with 8,300 fixed seats.
 - A 16,000 square-foot **conference center** which can be partitioned into 17 rooms.
 - A 456-seat **theater**.
 - An athletic **stadium** with 11,000 seats.
 - A **food distribution center**, which provides 8 million meals to schools on the west side of the district.

Facility Usage

- Focus on district use for students, staff, parent and community organizations
- Used 7 days a week, 17 hours daily
- Approximately 2,600 events are scheduled each year
- Most district events produce no income and their expenses are charged to the Berry Center
- In 2008-09 the ratio of district to outside events was 65%/35%.
- Examples of instructional use in 2008-09 include the following:
 - Student instructional activities/Advanced Placement testing, etc.
 - Professional Development training
 - UIL theater arts/music competitions
 - Student competitions/contests
 - Emergency school location
 - CFISD graduation ceremonies
- Examples of outside events include:
 - Graduation ceremonies: Alief ISD, DeVry University, Lone Star College, Kumon, Montessori schools
 - KSBJ and AEG concerts
 - Houston Family Arts Center
 - Houston Center Stage Theater
 - Cirque du Soleil
 - Second Baptist Church (every Sunday plus meetings/events during the week)
 - Best Buy, Caldwell Companies, Sonic, Oceanic Engineering

District Efficiencies

- Other district spaces not adequate for convocations or principal meetings
- Approximate cost savings from not renting other facilities for graduations, convocations, instructional camps (based on a 12-month period)
 - Staff Events **\$305,000**
 - Student Instructional Camps **\$175,000**
 - College Night **\$ 12,211**
 - Graduation **\$ 25,000**
- Ability to gain revenue by renting Berry Center when not being used for district events helps to offset costs of district events.

- The food distribution center on the west side of the district provides a cost avoidance of approximately **\$420,000** per year for the Food Service budget.

Cost Savings for Students/Parents/Patrons

- The proximity of the Berry Center increases attendance at student competitions and saves travel expenses for the district, parents, and supporters.
- Approximately **\$120,000** savings in parking for graduation ceremonies compared to the Reliant Center.
- Approximately **\$92,000** savings on prom ticket prices for students compared to proms held at hotels.

Operational Budget Revenues/Expenditures – 2008-09

- Revenue - \$1.9 million (rentals, catering, concessions, etc.)
- Operational cost - \$3.3 million
- Net operational cost - \$1.4 million
- 0.2% of district operating budget
- Examples of cost avoidance (as identified above)
 - Impact to Food Service Program - \$420,000
 - Impact to District - \$517,211
 - Impact to parents and students - \$212,000