

Budget Advisory Committee #3



March 13, 2025

Agenda

**Review of
Previous
BAC Meeting
Outcomes**

01

**Large Group
Budget
Response
Activity**

02

**Small Group
Earmarking
Activity**

03



Budget Advisory Committee

Scope & Sequence

1

January 18, 2025

- Introductions & Purpose of Budget Advisory Committee
- Board Goals
- Finance 101
- Budget Feedback Activity

2

February 13, 2025

- Understand the concept of District Optimization
- District expenses and their impact on short and long-term budgeting
- Develop District Optimization priorities

3

March 13, 2025

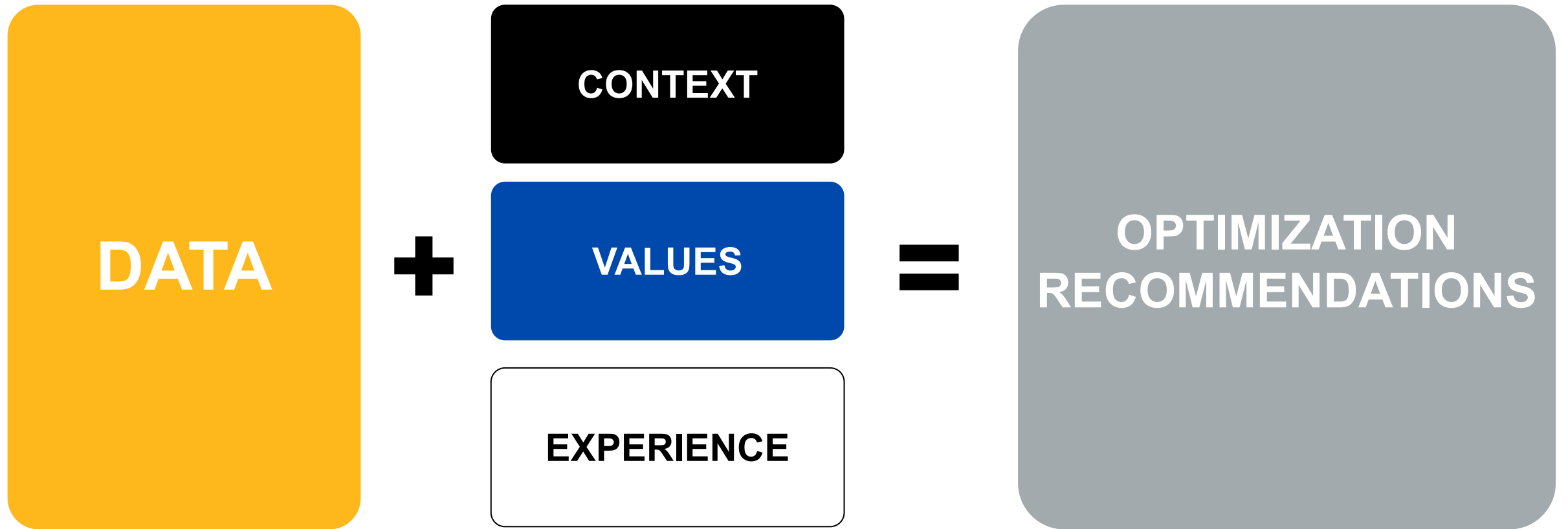
- Apply District Optimization priorities developed at February session to develop earmark recommendations for the 2025-26 school year



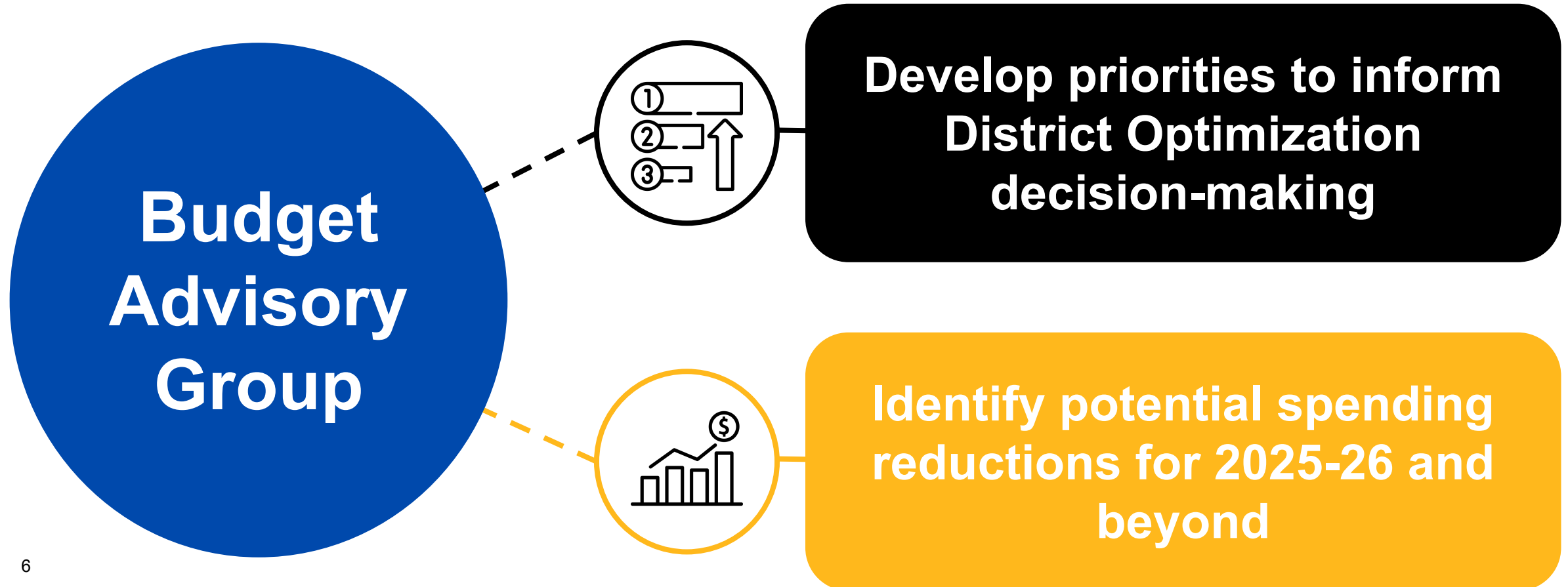
The purpose of District Optimization is to better utilize our resources and improve outcomes for students, teachers, families, and the community.



District Optimization Approach



Budget Advisory Committee's Role in District Optimization



Potential Reduction Timeline

2025-26

\$10,000,000

2026-27

\$5,000,000

2027-28

\$7,000,000

2028-29

\$9,000,000

Up to \$31m in reductions needed over the next four years.

After all hold harmless payments are exhausted, \$50m annually.



Objective:

Outline recommendations for earmarking \$10m in potential cuts for the FY26 budget that are aligned to Killeen ISD's District Optimization priorities



Draft District Optimization Priorities

Priorities will continue to be refined prior to April board meeting



Academic Performance

- Academic Growth
- Subgroup Performance
- Metrics of High-Quality Teaching
- STAAR Performance



High-Quality & Safe Facilities

- Facility Investment
- Age of Building
- Facility Condition
- Safety Infrastructure and Staffing



Strong School Culture

- CKH or Climate Survey
- Principal Tenure
- Teacher Retention



Equitable Resources

- Cost Per Student
- Student:Teacher Ratios
- # of Admin/Specials



Draft District Optimization Priorities

Priorities will continue to be refined prior to April board meeting



Academic Performance

- Academic Growth
- Subgroup Performance
- Metrics of High-Quality Teaching
- STAAR Performance

- “Effective instruction that incorporates data-driven decision making, high student engagement, student growth in all areas”
- “Effective instruction with engaged and empowered students”
- “Data-driven instruction that improves teaching and learning.”



Draft District Optimization Priorities

Priorities will continue to be refined prior to April board meeting



High-Quality & Safe Facilities

- Facility Investment
- Age of Building
- Facility Condition
- Safety Infrastructure and Staffing

- "Schools and staff feeling safe in a well-maintained building"
- "Clean, safe, functional, accessible, and inviting facilities"
- "Safe, secure, well-maintained facilities"
- "Buildings with good lighting, sunlight, clean and comfortable rooms where everything works"



Draft District Optimization Priorities

Priorities will continue to be refined prior to April board meeting



Strong School Culture

- CKH or Climate Survey
- Principal Tenure
- Teacher Retention

- “Supportive environment for staff and students: Inclusive and safe environment, clear expectations, positive relationships”
- “Shared beliefs, values, behaviors, and norms, student-centered, collaborative environment”
- "Positive Community: Attendance of events, volunteer hours, business participation"
- "Low teacher/staff turnover and high retention"



Draft District Optimization Priorities

Priorities will continue to be refined prior to April board meeting



Equitable Resources

- Cost Per Student
- Student:Teacher Ratios
- # of Admin/Specials

- “Right people in the right place”
- "Effective allocation of resources"
- "Adequate supplies and good student-teacher ratio"
- “Resources are high quality, the right quantity, and provide opportunities for students"
- "High-quality instructional materials & assessments"



Agenda

**Review of
Previous
BAC Meeting
Outcomes**

01

**Large Group
Budget
Response
Activity**

02

**Small Group
Earmarking
Activity**

03



Categorizing Expenses

Like all organizations, districts have different categories of expenses.

Fixed

Any expense that the district does not have authority or decision-making over based on regulatory or legal requirements.

Periodic-Fixed

Any expense that the district is obliged to continue and is unable to make short-term decisions to reduce or eliminate.

Variable

Expenses that the district has authority to make spending-level or elimination decisions in the short term.



Budget Response Activity Instructions:

- Using your phone or laptop, give your initial response to sample prompts;
- Responses indicate your willingness to earmark the item *for consideration*, not necessarily your willingness to eliminate the item;
- Ground your responses in the draft priorities developed by the Budget Advisory Committee
- Scenarios presented are hypothetical



Scenario #1:

Restructure warehouse so that there are more direct deliveries from vendors to save \$40,000.



Academic Performance



Safe & High-Quality Facilities



Strong School Culture



Equitable Resources

Use QR code or go to PollEV.com/danaray489



Scenario #2:

Remove future cell phone stipends (grandfather current amount) to save \$220,000

Use QR code or go to PollEV.com/danaray489



Academic Performance



Safe & High-Quality
Facilities



Strong School Culture



Equitable Resources



Scenario #3:

Reduce the number of media aides across Killeen ISD to save \$500,000



Academic Performance



Safe & High-Quality Facilities



Strong School Culture



Equitable Resources

Use QR code or go to PollEV.com/danaray489



Scenario #4:

Require parents to pay dual credit costs to save \$3 million



Academic Performance



Safe & High-Quality Facilities



Strong School Culture



Equitable Resources

Use QR code or go to PollEV.com/danaray489



Scenario #5:

Eliminate AVID curriculum and programming to save \$850,000.



Academic Performance



Safe & High-Quality
Facilities



Strong School Culture



Equitable Resources

Use QR code or go to PollEV.com/danaray489



Scenario #6:

Close a significantly under-enrolled and lower-performing campus that consistently runs at a deficit to save \$1.2m

Use QR code or go to PollEV.com/danaray489



Academic Performance



Safe & High-Quality Facilities



Strong School Culture



Equitable Resources



Scenario #7:

Eliminate PK3 programming across the district to save \$3.2 million



Academic Performance



**Safe & High-Quality
Facilities**



Strong School Culture



Equitable Resources

Use QR code or go to PollEV.com/danaray489



Scenario #8:

Redesign Cash-in-Lieu payment benefits to better compare to surrounding districts to save \$4.3 million

Use QR code or go to PollEV.com/danaray489



Academic Performance



Safe & High-Quality
Facilities



Strong School Culture



Equitable Resources



Agenda

**Review of
Previous
BAC Meeting
Outcomes**

01

**Large Group
Budget
Response
Activity**

02

**Small Group
Earmarking
Activity**

03



Group Discussion Roles

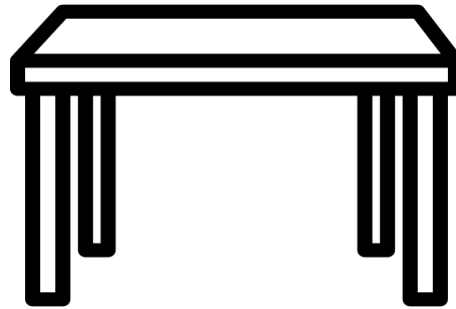
Table Facilitator:

Distributes materials,
leads table discussion,
ensures fidelity to activity



Reporter:

Shares the table group's
findings with table
attendees



Recorder:

Summarizes the table
group's discussion using
the available materials



Contrarian:

Attempts to provide an
alternative viewpoint
to spur discussion



Small Group Earmarking Activity

Your table is responsible for earmarking \$10m for the superintendent using the categories identified by the Budget Advisory Committee

- **Step 1:** Individually rank the categories identified by the Budget Advisory Committee for earmarking consideration;



Step 1a:

*Using the draft priorities, **individually** rank the categories identified by the Budget Advisory Committee for earmarking consideration*

- *This is an individual activity, please keep your answers private for now*



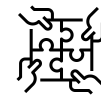
5 min



Academic Performance



Safe & High-Quality Facilities



Strong School Culture



Equitable Resources



Budget Advisory Committee Feedback



Extracurriculars



Travel



Consolidation of schools



Staffing models



Academic and social-emotional curricula (SEL)



Seek utility savings



Transportation



Lease out property



Review contracted services



Yondr pouches



Step 1b:

Share your individual rankings with the group

- Share your rankings with the group and how they align to the priorities
- ~60 seconds to share-out per participant



10 min



Academic Performance



**Safe & High-Quality
Facilities**



Strong School Culture



**Equitable
Resources**



Step 2:

As a group, rank the categories identified by the Budget Advisory Committee for earmarking consideration

- What were the commonalities among your individual rankings?
- Where were there significant differences?



5-10 min



Academic Performance



Safe & High-Quality Facilities



Strong School Culture



Equitable Resources



Step 3:

Your table is responsible for earmarking \$10m for the superintendent

- *Time permitting, groups will share their rankings with the full Budget Advisory Committee*
- *What were the biggest challenges?*
- *Which decisions were easiest?*



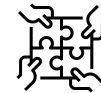
5-10 min



Academic Performance



Safe & High-Quality Facilities



Strong School Culture



Equitable Resources





Staffing models



Review contracted services



Extracurriculars



Travel



Consolidation of schools



Academic and SEL curricula



Transportation



Seek utility savings



Lease out property



Yondr pouches



**Please complete
the individual
survey to ensure
your individual
feedback is
heard.**



bit.ly/EarmarkingSurvey



Thank you!

