

Killeen Independent School District
Budget Advisory Committee Minutes
March 13, 2025

Opening Statements: Dr. Fey provided a brief address on current situations and then spoke about the educational budget cuts at the federal level.

Presenter: Owen Parker- Civic Solutions Group

Agenda:

- Review of Previous BAC Meeting Outcomes
- Large group budget response Activity
- Small Group Earmarking Activity

Purpose: Listed on the PPT.

Objective: Listed on the PPT.

District Optimization Four Priorities from February (draft):

1. Academic Performance
2. High quality and safe facilities
3. Strong school culture
4. Equitable resources

Categorizing Expenses: Mr. Parker provided a brief explanation of the categories, along with examples.

1. Fixed
2. Periodic-Fixed
3. Variable

Activity #1: Budget Response Activity - The attendees participated in a survey via phone (QR code). Attendees were to determine if they would be in favor of or opposed to certain proposed budget cuts, such as, AVID, cash in lieu of, media attendant, cell phone stipend, parents pay for dual credit, etc.)

Activity #2: Attendees were given a handout with 10 categories to rate. Attendees would rate the categories between one and ten with ten being most in favor of and one being the least favored, therefore earmarked as a proposed cut.

Activity #3: Attendees received rectangular cards; each card listed one of the ten proposed categories, along with the cost for that category. (see photos) A large majority were in favor of not reducing costs for Academic & SEL Curricula and were most in favor of eliminating Yondr Pouches, Consolidation of Schools, and Staffing Models.

Activity #4: Attendees completed a survey in which they had to rate proposed budget cut suggestions.

Before the meeting adjourned, Mr. Parker explained that the financial reduction information gathered from each of the stakeholder meetings would be consolidated and a finalized proposal will be presented to the board.

Mr. Parker then went over the results from the first Budget Response Activity taken at the beginning of the meeting.

Adjournment: The meeting adjourned at 6:52 pm.

KISD Website: Summarization of BAC meeting held on 3/13/25.

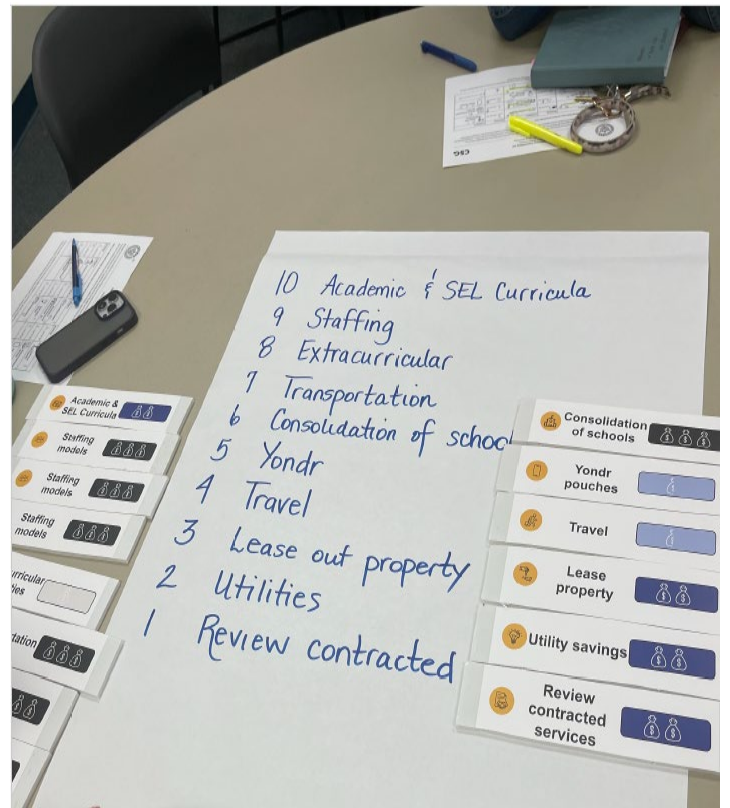
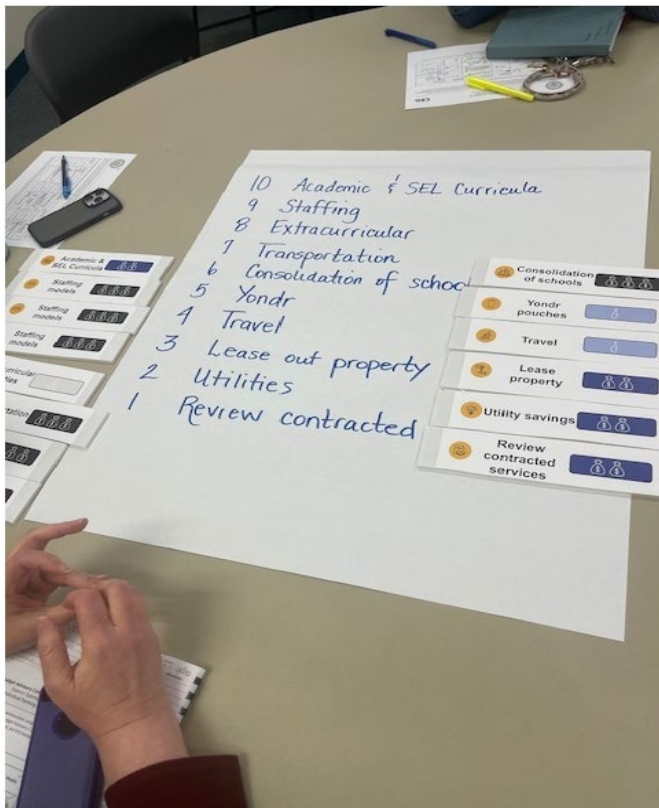
The [Budget](#) Advisory Committee reconvened on March 13 for the final meeting in a three-part series aimed at developing recommendations to help Killeen ISD optimize resources for the 2025–2026 school year.

Building on the priorities identified in February—academic performance, high-quality and safe facilities, strong school culture, and equitable resources—committee members applied these guiding principles to a series of budgetary scenarios. The district’s optimization approach balances data, context, values, and experience to make strategic financial decisions.

Working first as a full group, members considered hypothetical examples of district spending and discussed whether they would earmark specific items for further consideration. These exercises helped illustrate the types of trade-offs necessary when making budget decisions.

In small-group breakout sessions, each team was tasked with earmarking \$10 million in potential adjustments. This hands-on activity prompted discussion around how to align budget recommendations with district goals and community values.

The committee’s feedback will help district leaders evaluate and prioritize potential budget reductions as they work to close a projected \$31 million shortfall over the next four years.





Budget Advisory Committee #3











District Optimization

Individual Ranking Activity



Prompt: You are responsible for earmarking \$10m for the superintendent using the categories identified by the Budget Advisory Committee. Individually rank the categories identified by the Budget Advisory Committee for earmarking consideration--with #1 being the item you would earmark for consideration first of the options listed, and #10 being the item you would earmark for consideration last.

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

Ranking	Category	Ranking	Category	Ranking	Category
____ out of 10	 Extracurriculars	____ out of 10	 Staffing Models	____ out of 10	 Lease Out Property
____ out of 10	 Travel	____ out of 10	 Academic & Social-Emotional Curricula	____ out of 10	 Review Contracted Services
____ out of 10	 Consolidation of Schools	____ out of 10	 Seek Utility Savings	____ out of 10	 Yondr Pouches
		____ out of 10	 Transportation		

If there are other categories that you feel the Budget Advisory Committee should consider that are not listed on this document, please write them below. These items should **not** be incorporated into your rankings at this time.