

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

Introduction: Dr. Fey began the meeting at 5:12 pm. She provided a short summation of the meeting goals regarding District Optimization with a focus on financial reduction. (facilities staffing, programs, and students) Dr. Fey introduced two consultants.

Consultants: Owen Parker and Paula Barney
Company: Civic Solutions Group

The consultants began the meeting by discussing their aggregation of stakeholder feedback from the BAC meeting held on 1/13/25. The consultants had already presented their findings to principals and obtained feedback on the information presented.

Budget Advisory Scope & Sequence

January 16, 2025

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

February 13, 2025

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

March 13, 2025

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

Three main topics were on the agenda: District Optimization, Case Studies, & Small Group Priority Development Activity.

I. Introduction to District Optimization:

- Discussed the purpose of District Optimization
- Discussed Trends
- Possible Elements of District Optimization (6 elements listed)
- Data + Context Values and Experience “stakeholder feedback” = Optimization Recommendations
- Budget Advisory Group Identify potential spending reductions for 25-26 and beyond

II. Case Studies

- Goal earmark \$10 million reduction from the 25-26 budget
- 2028-2029 = \$31 million reduction (Impact Aid Reduction)
- A List of BAC Feedback (12 topics listed)

- 1) Extracurriculars
 - 2) Consolidation of Schools (tonight's focus)
 - 3) Staffing Models (tonight's focus)
 - 4) Travel
 - 5) Fundraising
 - 6) Academic and SEL curricula
 - 7) Raise revenue by hosting events
 - 8) Transportation
 - 9) Lease out property
 - 10) Review of contracted services
 - 11) Yondr pouches
 - 12) Seek utility savings
- Categorizing Expenses
 - ❖ Fixed: insurance, fringe expenses, personnel, student support
 - ❖ Periodic-Fixed: bond costs, long-term contracts, personnel, student support
 - ❖ Variable: PD, program offerings, personnel, extracurricular and enrichment
 - Case Study #1: Personnel (Eliminating one school nutrition supervisor, more than \$400,00 could be saved over the course of 5 years.) *This is not a suggestion for action...this was only an example of personnel and cost reduction.
 - Case Study #2: Facility Disposition (merging schools)
 - ❖ Save on facility costs
 - ❖ pension + long-term costs
 - ❖ School leadership
 - ❖ First grade teachers
 - ❖ Specials
 - ❖ Operations

Overall Goal: Place students in our highest quality facilities and highest performing campuses.

III. Small Group Priority Development Activity

- *Think about a school that is thriving. What are the foundational principles of that school?*
- *Grouping Your Post-Its into logical categories*
- *Develop three to five priorities to apply to all schools and write them on the poster provided.*
- *Share out.*

Future Meetings & Adjourn: The next BAC meeting is scheduled for March 13, 2025. Meeting adjourned at 6:38 pm.

KISD Website: Summarization of BAC meeting held on 2/13/25.

The Budget Advisory Committee held its second meeting on February 13, as part of a three-meeting series. A diverse group of about 100 district stakeholders—including teachers, staff, parents, and community members—was introduced to the concept of district optimization, a strategic approach to maximizing Killeen ISD's resources to improve outcomes for students, teachers, families, and the community. This process involves assessing district expenses, identifying efficiencies, and making informed budget decisions.

The committee's primary focus is to identify potential spending reductions for the 2025-2026 budget and establish priorities to guide district optimization efforts. Killeen ISD is working toward earmarking \$10 million in potential reductions for the upcoming budget cycle, with a longer-term goal of addressing a \$31 million shortfall over the next four years.

To support district optimization, KISD has partnered with Civic Solutions Group (CSG) to develop strategies that promote long-term financial sustainability while preserving high-quality education for all students.

At Thursday's meeting, CSG leaders guided the committee through a review of district expenses, their impact on short- and long-term budgeting, and case studies that illustrated how intentional budget adjustments could lead to savings.

The committee examined staffing models and school consolidation, both of which were identified as potential cost-saving measures in the committee's first meeting in January. Working in small groups, members brainstormed principles of thriving schools before categorizing their ideas into key priorities for KISD.

Next, the committee will determine how these priorities can be translated into budget reductions and incorporated into future planning.

The committee will reconvene with district leaders on March 13 to continue refining budget recommendations.