
Long-Range Facilities Planning Committee Meeting #1



July 9, 2025

Adam Rich, Killeen ISD and Olin Parker, Civic Solutions Group

Killeen ISD



Dr. Jo Ann Fey
Superintendent



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*Assistant Superintendent for
Facility Services*



Huckabee



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Principal Architect



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Director of Planning



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Project Planner



Agenda

01

Purpose & Role

Defining the role of the Long-Range Facilities Planning Committee

02

**Framing:
Bond, Enrollment, & Budget**
Reviewing the 2018 Bond and current budget challenges

03

District Optimization Overview

Reviewing the national landscape and how Killeen ISD fits in

04

Optimization Priorities

Grounding the work in stakeholder feedback

05

School Profiles

Applying Optimization Priorities to each campus

06

Calendar of Future Events

Upcoming events for Long-Range Facilities Planning Committee



02

Purpose & Role of the Long-Range Facilities Planning Committee



COMMITTEE CHARGE

Provide the Board of Trustees with transparent, well-supported recommendations to guide capital improvement decisions over the next decade.



Purpose of the Committee

Three primary functions:

- 1** Evaluate existing Killeen ISD facilities
- 2** Identify long-range facilities needs
- 3** Develop recommendations that align with Killeen ISD's educational mission and community values



Purpose of the Committee

Long-Range Facilities Planning Committee

- ✓ Share expertise
- ✓ Generate ideas for further research
- ✓ Provide feedback and advice
- ✓ Develop transparent, well-supported recommendations



Killeen ISD Board

- ✓ Receives input and feedback
- ✓ Accepts, modifies, or rejects recommendations
- ✓ Ultimate decision-making body



02

Framing:

**2018 Bond, Enrollment,
& Budget**



Framing: 2018 Bond



Safety & Security

Intercoms, controlled access devices, perimeter fencing, shade structures for elementary schools



Accessibility

Ramps, entrances, door hardware, and restrooms to comply with the Americans with Disabilities Act



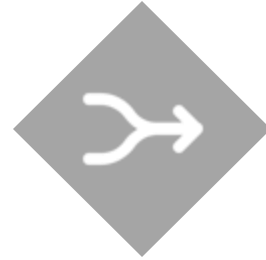
New Elementary School

Construction of Pat Carney Elementary to serve grades PK-5 with a capacity of 1,050 students



New High School

Construction of Chaparral High School to serve grades 9-12 with a capacity of 3,000 students



School Consolidation

Consolidate facilities to create a new Killeen, Pershing Park, and Clifton Park Elementary



School Renovations

Significant renovation to Killeen HS



Framing: 2018 Bond Results



Polling Break:

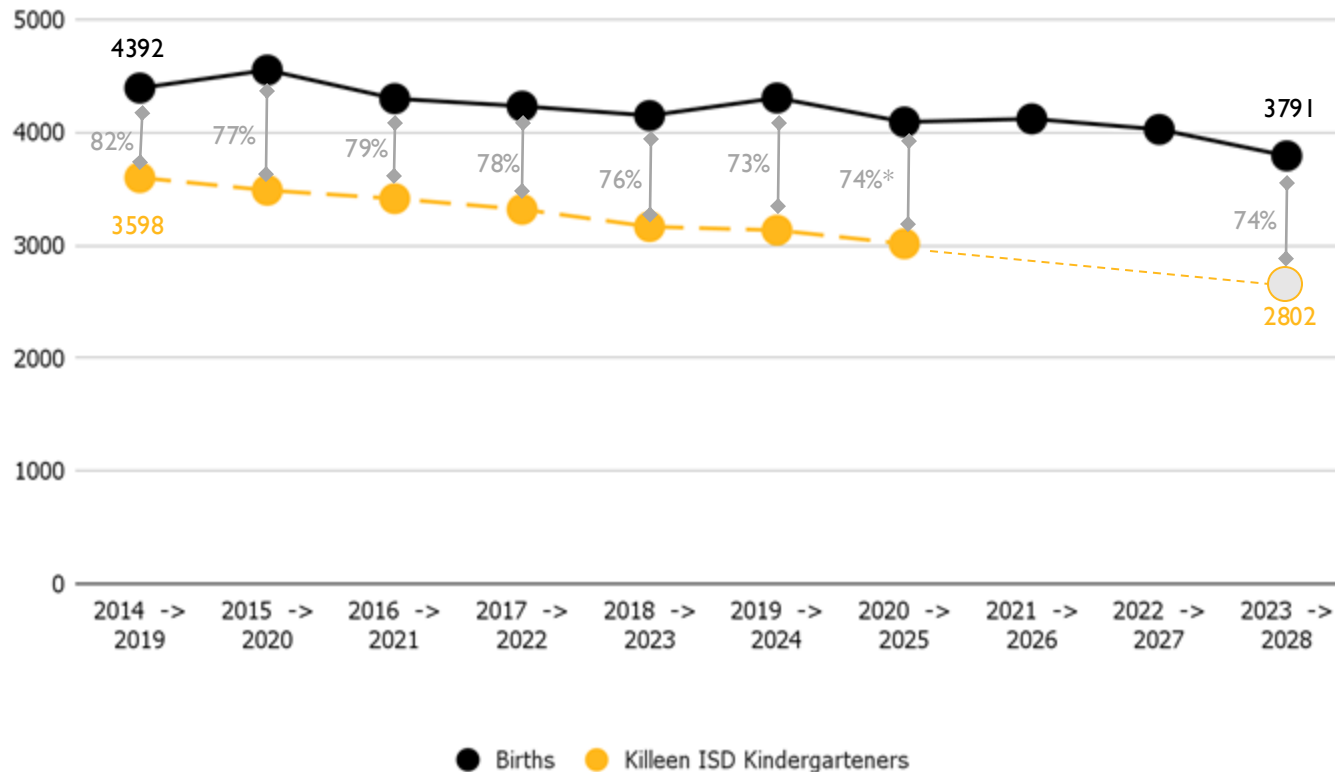


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Long-Term Enrollment Trends

Fewer births and fewer enrollees in Killeen ISD



Key Finding:

Fewer children are being born and fewer kindergarteners are enrolling in Killeen ISD.

This could have long-term impacts on district enrollment as larger cohorts graduate and are replaced by smaller cohorts of students.

**Births and projected kindergarten enrollment provided by Zonda education*



Review of Capacity

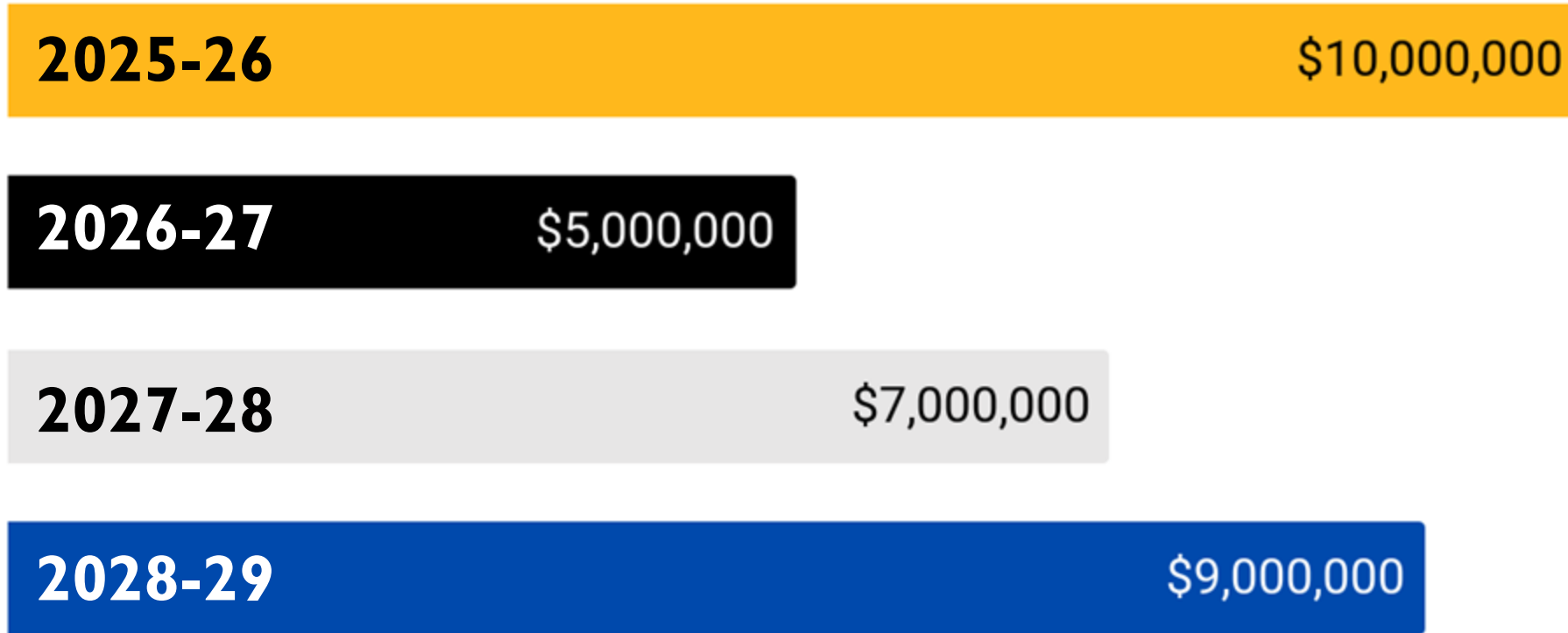
Current, five-year, and ten-year trends reveal the necessity of action at the elementary and middle school level

		2024-25		2029-30		2034-35	
Type	Capacity	Excess Seats	Utilization	Excess Seats	Utilization	Excess Seats	Utilization
Elementary	27,754	5,550	80%	7,313 (+1763)	73.7%	7,824 (+2274)	71.8%
Middle School	11,940	2,763	76.9%	2,823 (+60)	76.4%	3,277 (+514)	72.6%
High School	14,359	2,688	81.3%	2,064 (-624)	85.6%	2,169 (-519)	84.9%

**Projected capacity and projected enrollment provided by Zonda education*



Budget Challenges: Loss of Impact Aid

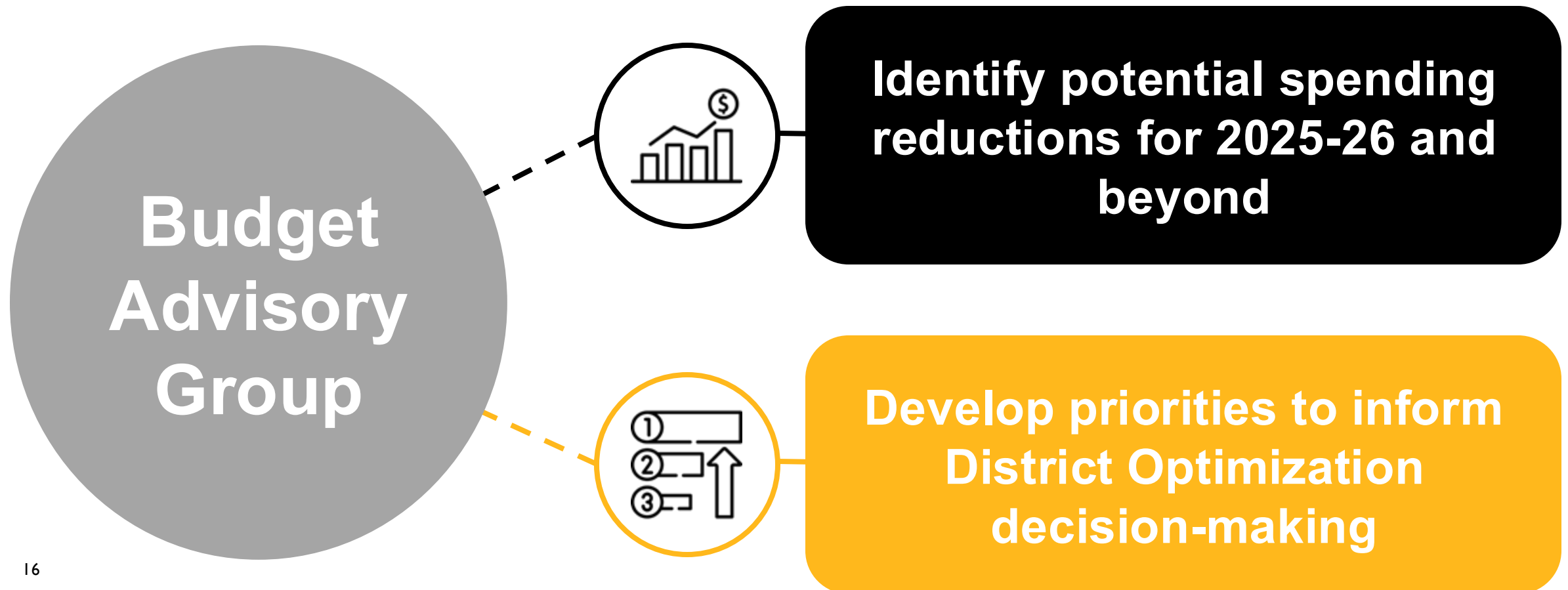


Up to \$31m in reductions needed over the next four years.

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



Framing: Budget Challenges



Budget Advisory

Committee Goal:

Earmark \$10m from the 2025-26 budget
for potential reduction



Results of Earmarking Activity

Earmarking Category

Staffing Models

Yondr Pouches

Utility Savings

Contracted Services

Travel

Leasing Property

Consolidation of Schools

Extracurricular Activities

Transportation



Polling Break:



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03

District Optimization Overview



State and National Landscape

Trends

- Shifts in school-age population and where students reside
- Lower birth rates
- Increased virtual, nonpublic, homeschool, and choice options
- Cost of living increases
- Fewer home starts and annual closings
- Uncertain state funding environment



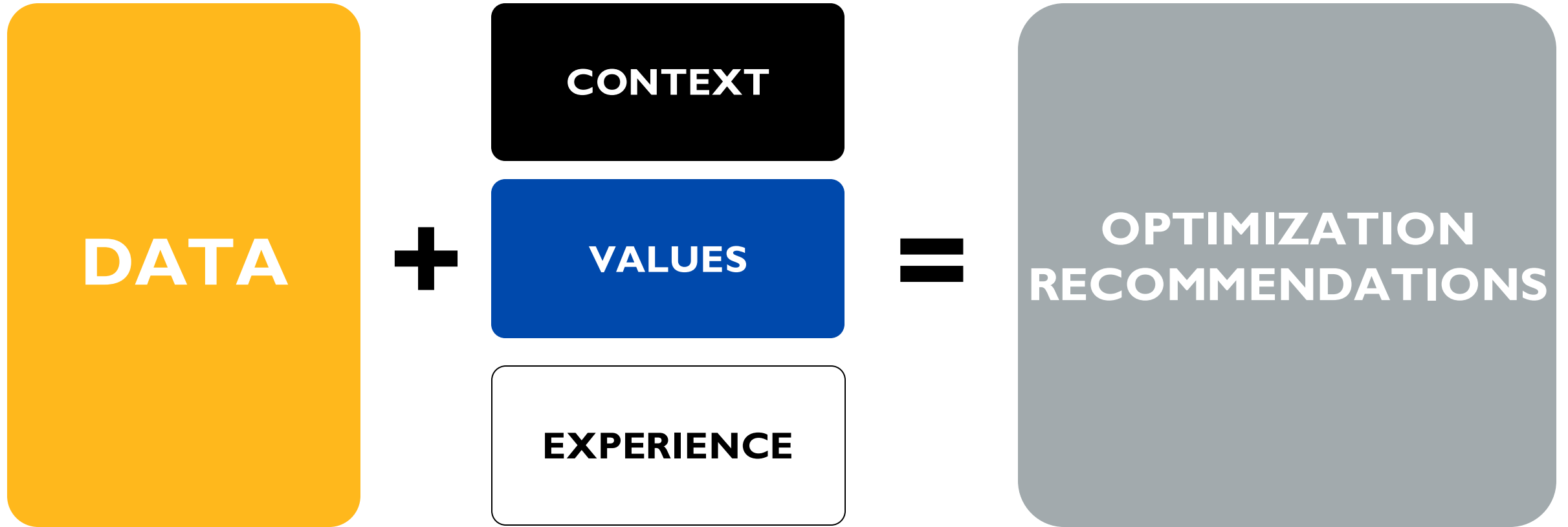
The purpose of District Optimization is to better utilize our resources and improve outcomes for students, teachers, families, and the community.



Possible Elements of District Optimization



District Optimization Approach



Discussion Break:

Turn and talk at your table:

1. What has the data shown you about the path forward for Killeen ISD?

2. What do your context, values, and experience tell you about how to move forward?



04

District Optimization Priorities



12

Group + individual
sessions with
stakeholders

200+

Stakeholders
engaged

143

Survey responses
beyond session
engagement

50+

School Profile documents
created for each
school



Proposed District Optimization Priorities

Once approved, priorities will be applied to all future District Optimization decisions



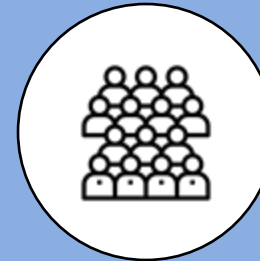
**Academic
Outcomes**



**High Quality
Facilities**



**Strong
Leadership &
Staffing**



**Family &
Student
Engagement**



**Resources for
Student
Readiness**



Measuring District Optimization Priorities

Academic Outcomes

- STAAR Performance
- Subgroup Performance

High Quality Facilities

- Facility Investment Over 10 Years
- Building Utilization

Strong Leadership & Staffing

- Teacher Retention
- Teacher Attendance
- Staff Survey Results

Family & Student Engagement

- Student Attendance
- Family and Student Survey Results

Resources for Student Readiness

- Cost Per Student Metric
- Student / Teacher Ratios



District Optimization Priority Development

Hypothetical Scenario

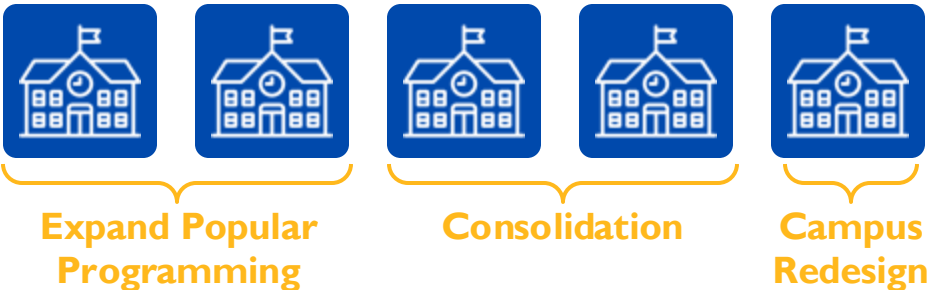
Schools that do not meet at least one criteria



Recommended for Board action



Hypothetical Actions



Interpreting Optimization Priority Results

School A

School B



Academic Outcomes



High Quality Facilities



Strong Leadership & Staffing



Family & Student Engagement



Resources for Student Readiness

Possible Actions:

- **School closure or consolidation**
- **Campus redesign**
- **Alternative models**
- **Rezoning**
- **Other district actions**

Possible Actions:

- **Expand popular programming**
- **Implement new programming**
- **Rezoning**
- **Other district actions**

Polling Break:



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05

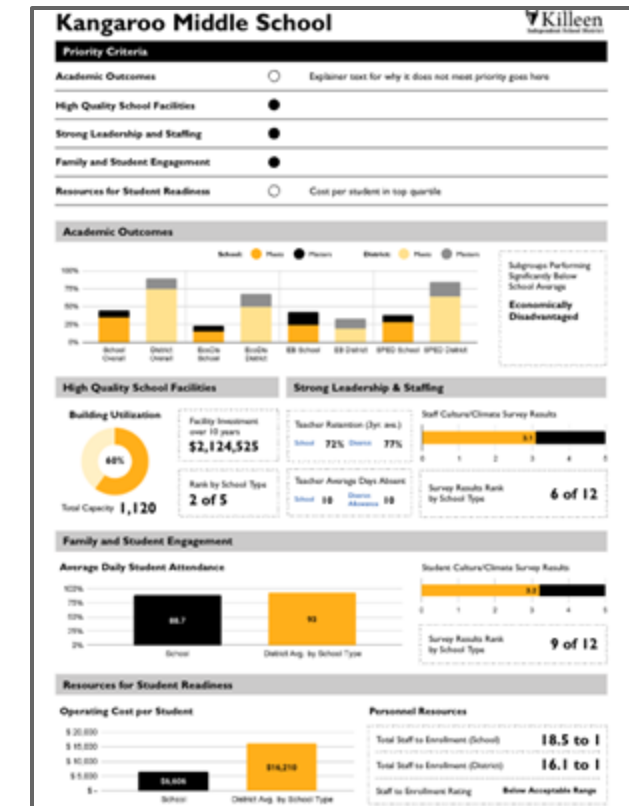
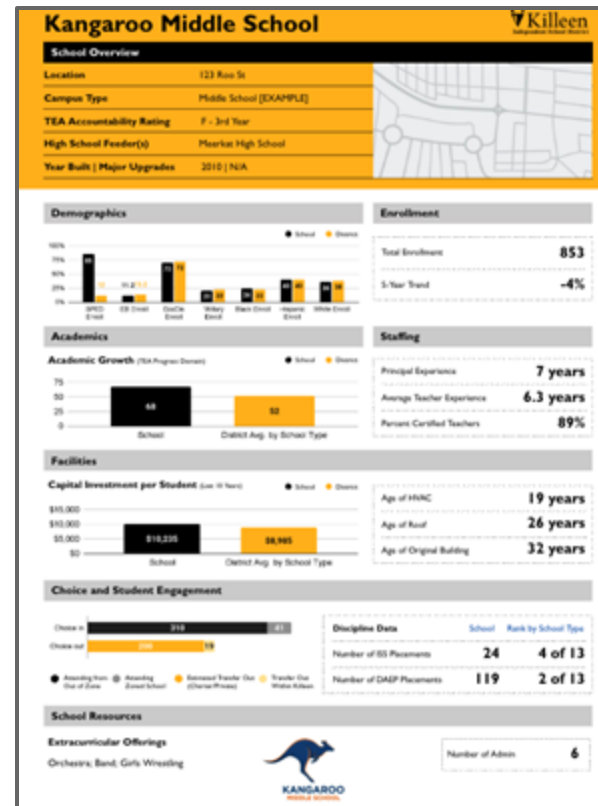
District Optimization School Profiles



District Optimization School Profiles

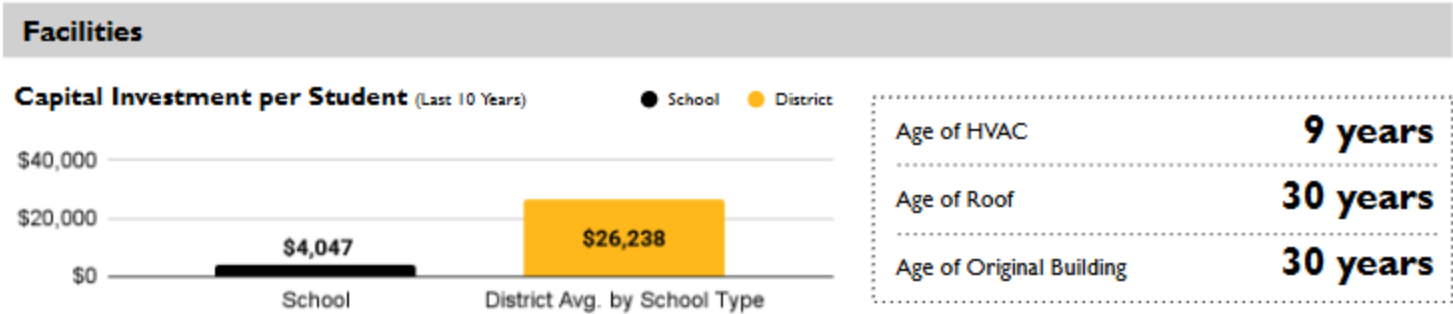
Each school receives a profile showing performance against district optimization priorities

District Optimization School Profiles & Recommendations for Consideration	
Glossary of Terms	
Financial Health	
Cost Per Pupil	The cost per student of operating a school. Budget codes include maintenance, utilities, staffing, etc. Source: UFS Finance, LDE Multisite File
Rank by School Type	A school's relative position compared to other schools of its same size (elementary, middle, high). Combination schools are accounted for as follows: PHS is included with elementary schools and TSSB is included with high schools.
Over/Under	The difference between the school's cost per pupil and the median cost per pupil for its school size (elementary, middle, high). Combination schools are accounted for as follows: PHS is included with elementary schools and TSSB is included with high schools.
Facility Condition and Investment	
Per Pupil Investment	The amount UFS has spent on the facility over the last ten years divided by school enrollment. Source: UFS Finance, LDE Multisite File
Rank by School Type	A school's relative position compared to other schools of its same size (elementary, middle, high). Combination schools are accounted for as follows: PHS is included with elementary schools and TSSB is included with high schools.
10-Year Investment	The total amount of financial investment in the facility over the last 10 years. Source: UFS
Year of Original Construction	The year the building was originally constructed. Source: UFS
Year of Most Recent Major Addition	The year of the most recent major addition as defined by UFS. Source: UFS
School Culture	
Family Choice Attending From Out of the Zone	The number of UFS students from outside of a school's zone that attend the school. Source: UFS Student Information System
Family Choice Attending Zoned School	The number of UFS students from a school's zone that attend the school. Source: UFS Student Information System
Family Choice Transfer Out (Charter/Parochial)	The number of UFS students from a school's zone that leave to attend a charter school, private school, or parochial school. This is self-reported by the parent/guardian upon withdrawal from the school. Source: UFS Student Information System
Family Choice Transfer Out (FPS)	The number of UFS students from a school's zone that attend a different UFS school.
Family Choice Rank by School Type	A school's relative position compared to other schools of its same size (elementary, middle, high). Combination schools are accounted for as follows: PHS is included with elementary schools and TSSB is included with high schools.
No. Applicants Waiting Program Program	The number of applicants who applied to the nearest school or program for the 2024-25 school year. Source: UFS SchoolFile
3-Year Avg of Teacher Retention	The percentage of teachers employed at a school and remained at the campus from one year to the next. Source: UFS Human Resources
At or Above Teacher Retention Threshold	Whether or not the school's three-year average of teacher retention is above (better than) or below (worse than) the threshold of 80%. Source: UFS SchoolFile

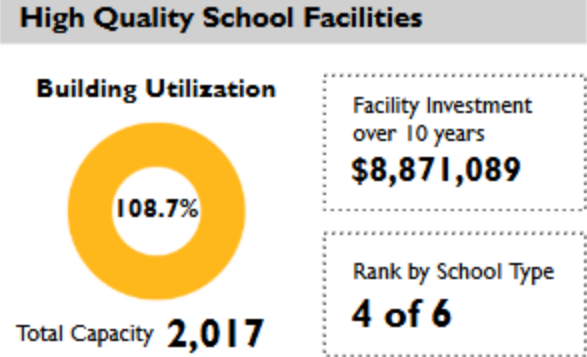


District Optimization School Profiles

Each school receives a profile showing performance against district optimization priorities



Priority Criteria		
Academic Outcomes	<input type="radio"/>	Meets+ percentage not on track to meet Board goal; subgroup(s) performing in bottom 10% by school type
High Quality School Facilities	<input type="radio"/>	Building utilization <80%; facility investment in bottom 25% by school type
Strong Leadership and Staffing	<input type="radio"/>	3-year teacher retention rate is below district average
Family and Student Engagement	<input type="radio"/>	Student attendance is below average by school type
Resources for Student Readiness	<input type="radio"/>	Operating cost per student is above the 75th percentile; total staff-to-enrollment ratio is outside of acceptable range



Discussion

1

Beyond the facilities information in the School Profiles, what information will help guide you as a member of the LRFPC?

2

What actions can the LRFPC and district take to ensure that School Profiles are shared widely with the community throughout the Optimization process?

3

What is your envisioned future for before and after the District Optimization decisions are implemented?



06

Calendar of Future Events



District Optimization Timeline

BOARD AND STAKEHOLDER FEEDBACK

Month	Action
June	<ul style="list-style-type: none">• Board votes to approve District Optimization priorities
July	<ul style="list-style-type: none">• One-on-one conversation with Trustees (Round 2)• School Profile documents become available• District Optimization website goes live• Initial Long-Range Facilities Planning Committee meeting
August	<ul style="list-style-type: none">• One-on-one conversation with Trustees (Round 3)• Initial District Optimization recommendations brought to Board
September	<ul style="list-style-type: none">• Community meetings held on rezoning District Optimization• Continued Long-Range Facilities Planning Committee meetings• Revise initial recommendations based on Board and community feedback
October & Beyond	<ul style="list-style-type: none">• Board votes on final District Optimization and rezoning recommendations• KISD implements District Optimization recommendations



Long-Range Facilities Planning Committee Timeline

Date	Time	Location	Topic
July 9, 2025	6:00 – 8:30	Chaparral HS	District Optimization Overview
September 3, 2025	6:00 – 8:30	Ellison HS	District Optimization – Rezoning Recommendations
October 29, 2025	6:00 – 8:30	Harker Heights HS	LRFMP Kickoff – Why and Big Picture Road Map Current + Future State – Educational Design
November 12, 2025	6:00 – 8:30	Dr. Jimmie Don Aycock MS	Finances + Capacity Potential Enhancements - Elementary Review of Current Status of Elementary Campuses
December 3, 2025	6:00 – 8:30	Rancier MS	Potential Enhancements - Secondary Review of Current Status of Secondary Campuses
December 18, 2025	6:00 – 8:30	Pershing Park ES	
January 15, 2026	6:00 – 8:30	Trimmier ES	Recommendations + Prioritizations
Jan. – Feb. 2026			Document Production
March 10, 2026			Board Workshop – LRFMP Presentation