

DEIC Meeting Agenda

- **4:15-4:25 State of the District –Dr. Reid**
- **4:25-4:35 Financial Update – Mark Youngs**
- **4:35-5:05 Title I,II,III & Professional Development – Charles Carroll**
- **5:05-5:20 Elections**
- **5:20-5:30 Closing Remarks**

Notes:

KELLER ISD

Motto

Intentionally Exceptional

Mission

The community of Keller ISD will educate our students to achieve their highest standards of performance by engaging them in exceptional opportunities.

Vision

KISD – An exceptional district in which to learn, work and live.

DEIC SUB-COMMITTEE OPPORTUNITIES

HOUSE BILL 5 COMMITTEE

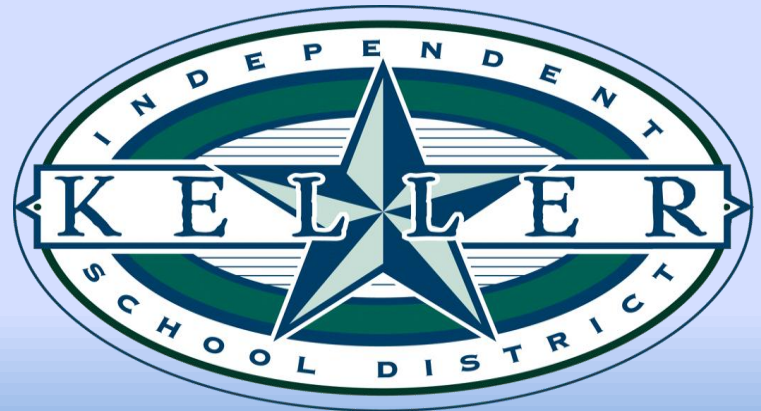
- **TBD**

ANNUAL REGULATORY ENVIROMENT REVIEW COMMITTEE

- **FRIDAY, MAY 9TH**
- **8:30 AM- 5:00 PM**
- **LOCATION: ADMIN.
BLDG.-ROCK GYM**

Learning Function Update

April 17, 2014



House Bill 5

Community Engagement and

Data Reporting

- All Campuses**
- KISD**
- Due in June with annual PEIMS Submission**

Details

- ❑ Currently collecting Qualitative (survey) data and Quantitative (hard data) information for campus and district analysis
- ❑ Sample Sheet for reporting
- ❑ Subgroup meet May 6th for 90 minutes
- ❑ Final report sheets refined by May 8th
- ❑ Post to DEIC site for review in June

HB 5 Category: Fine Arts

KISD Strategic Plan Correlate:
 Visioning Document Correlate:

Qualitative Responses

Quantitative Responses:

Climate Survey Question(s): b, e, n

Parents	80%
Staff	72%
Student	86%
District	79%

Retention in programs, grades 9-12	1%
Percentage of students in the program	64%
UIL achievements at each level	80%
Students having Fine Arts endorsements entering 9th grade	92%
Related out-of-school activity opportunity; compensation for their art	12%
Breadth of the program at campuses; # of programs	45%
Number of sections offered;	15%
Quantitative average	44%

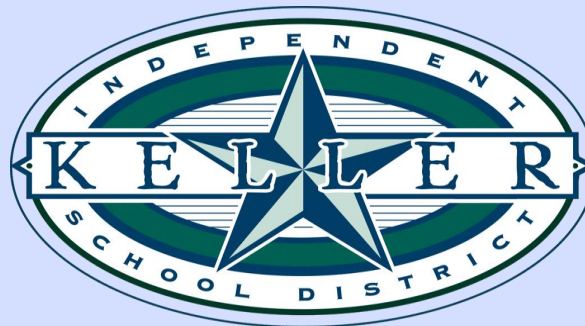
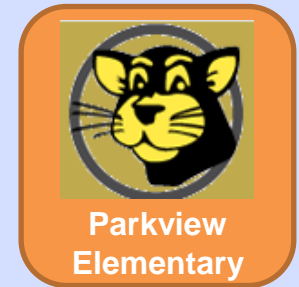
Qualitative = 25% of the Overall Ranking Average
 Quantitative = 75% of the Overall Ranking Average

85-100	Exemplary
75-84	Recognized
60-74	Acceptable
59 & below	Unacceptable

Overall Ranking Average **53%**

Rating; **Unacceptable**

2013-2014 TITLE I, II and III and Proposals for 2014-2015



*Serving the Needs of Title I Campuses, Staff Development Needs,
Homeless, Neglected , LEP students and Promoting Parent Engagement*

TITLE I, PART A FUNDS

- Title I, Part A funds support schools in implementing a school-wide program to provide supplemental funding to state and school districts
- Title I schools must use effective instructional programs that are based upon scientifically based research

Title I, Part A Funds

6100 Accounts

Budgeted: \$1,061,670

2013-2014 Title I Support

- Extra Duty pay for teachers for Parent Engagement, Neglected Facility Tutoring, Homeless, and before and after school tutoring
- Substitutes for PD and Small Groups
- Academic Summer Camps

6200 Accounts

Budgeted: \$180,489

2013-2014 Title I Support

- Contract Professional Development
- Professional Development Parent Involvement
- Professional Development as it aligns to 2013-2014 plans
- Campus Improvement Plan
- Professional Development for Technology

6300 Accounts

Budgeted: \$427,100

2013-2014 Title I Support

- Grade Level Materials
- Technology/Software/Hardware
- Parenting Resources
- Student Resources

6400 Accounts

Budgeted: \$125,736

2013-2014 Title I Support

- Professional Development registration fees based on Campus Needs and Goals
- Parent Involvement Printed Informational Materials
- Travel Reimbursements

6100 Accounts

Budgeted: \$TBD

2014-2015 Title I Support

- Teachers Extra Duty pay for Parent Engagement, Neglected Facility Tutoring, Non-Title I Homeless Tutoring, and Before/After School Tutoring
- Professional Salaries
- Substitutes for PD and Small Groups

6200 Accounts

Budgeted: \$TBD

2014-2015 Title I Support

- Professional Development as it aligns to 2014-2015 plans
- Professional Development/Contracted Services
- Professional Development for Parent Involvement

6300 Accounts

Budgeted: \$TBD

2014-2015 Title I Support

- Grade Level Instructional Materials/Supplies
- Technology/Software/Hardware
- Parent Involvement Resources
- Student Resources

6400 Accounts

Budgeted: \$TBD

2014-2015 Title I Support

- Professional Development Registration Fees based on Campus Needs/Goals
- Parent Involvement Printed Informational Materials
- Travel Reimbursements

TITLE II FUNDS

- ❑ Intended to ensure that all students have Highly Qualified and effective teachers.
- ❑ Quality paraprofessional workforce

Title II Funds

6100 Accounts

Budgeted: \$173,860

2013-2014 Title II Support

- Substitute Pay for Teachers Development
- Beginning Teacher Training/Mentor Training
- Literacy and Instructional Model

6200 Accounts

Budgeted: \$23,530

2013-2014 Title II Support

- Process Writing Training
- Counselors
- Digital Resources

6300 Accounts

Budgeted: \$47,846

2013-2014 Title II Support

- Supplies for PD
- Online Professional Learning teachers and paras
- Manuals/Reading Resources

6400 Accounts

Budgeted: \$17,858

2013-2014 Title II Support

- Professional Development Opportunities for implementation of Continuous Improvement and Digital Resources

6100 Accounts

Budgeted: \$TBD

2014-15 Title II Support

- Substitute Pay for Teachers Development
- Beginning Teacher Training/Mentor Training
- Literacy and Instructional Model

6200 Accounts

Budgeted: \$ TBD

2014-2015 Title II Support

- Process Writing Training
- Counselors
- Digital Resources

6300 Accounts

Budgeted: \$ TBD

2014-2015 Title II Support

- Supplies for PD
- Online Professional Learning teachers and paras
- Manuals/Reading Resources

6400 Accounts

Budgeted: \$ TBD

2014-2015 Title II Support

- Professional Development Opportunities for implementation of Continuous Improvement and Digital Resources

TITLE III FUNDS

- Intended to increase the English proficiency of limited English proficient students**
- Provide community participation programs, family literacy services, and parent outreach and training activities to limited English proficient children and their families**

Title III Funds

6100 Accounts

Budgeted: \$101,300

2013-2014 Title III Support

- ESL Newcomer summer school teachers
- Adult ESL teachers

6200 Accounts

Budgeted: \$7,400

2013-2014 Title III Support

- One-way Dual language training support
- Content specific training to support ELL language development and academic achievement
- Training to support High School ELL language and academic achievement

6300 Accounts

Budgeted: \$107,000

2013-2014 Title III Support

- Rosetta Stone software program to support English language development
- Supplemental resources to support English language development and academic achievement in ELLs

6100 Accounts

Budgeted: \$TBD

2014-2015 Title III Support

- ESL Newcomer Summer School teachers
- Bilingual Unschooled and interrupted schooling summer school teachers
- Adult ESL teachers
- Bilingual Facilitator
- Latino literacy program for bilingual campuses

6200 Accounts

Budgeted: \$TBD

2014-2015 Title III Support

- One-way Dual language training support
- Content specific training to support ELL language development and academic achievement
- Training to support High School ELL language and academic achievement

6300 Accounts

Budgeted: \$TBD

2014-2015 Title I Support

- Rosetta Stone software program to support English language development
- Supplemental resources to support English language development and academic achievement in ELLs
- Supplemental resources for the Vietnamese bilingual program at the intermediate level

CURRICULUM

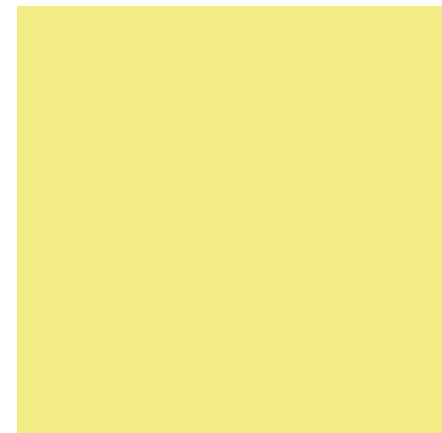
- **Integration of Technology TEKS**
- **New K-8 Math TEKS and materials**
- **New K-12 Science Materials**

INSTRUCTION

- **Continuous Improvement Team (CIT) Baldrige Classroom Tools**
- **Keller Digital Resources and Instructional Strategies**
- **Instructional Model**

ASSESSMENT

- **Administrator Counselor Training for STAAR EOC**
- **Teacher - STAAR Updates and Assessment system, including Rtl.**



District Education Improvement Committee

April 17, 2014

+ School Finance 101

➤ 2 Tax Rates

- Maintenance & Operations (M&O)
- Interest and Sinking (I&S)

- Property Values – increase in property values do not help M&O but do help I&S
- History of growth – 21 buildings in a 10 year period
- Slow growth now – adding 200-400 students per year
- Borrowing capacity is approximately \$140 million with no impact to tax rate. This is possible because:
 - We paid down debt
 - We have refunded debt to lower interest rates
 - Property value growth



State Recognitions

- FAST Rating – 5 Stars, 4 Years
 - Bottom 20% - per pupil spending
 - Top 13% academically
- First Rating – Superior Rating, 14 Years

National Recognitions

- Government Finance Officers Association
- Association of School Business Officials





School Finance 101



Total Revenue Per Student (from all funds)

State Average Per Student	9,969
KISD Per Student	9,267
Difference per student	702
Difference per year (33,000 students)	23,166,000

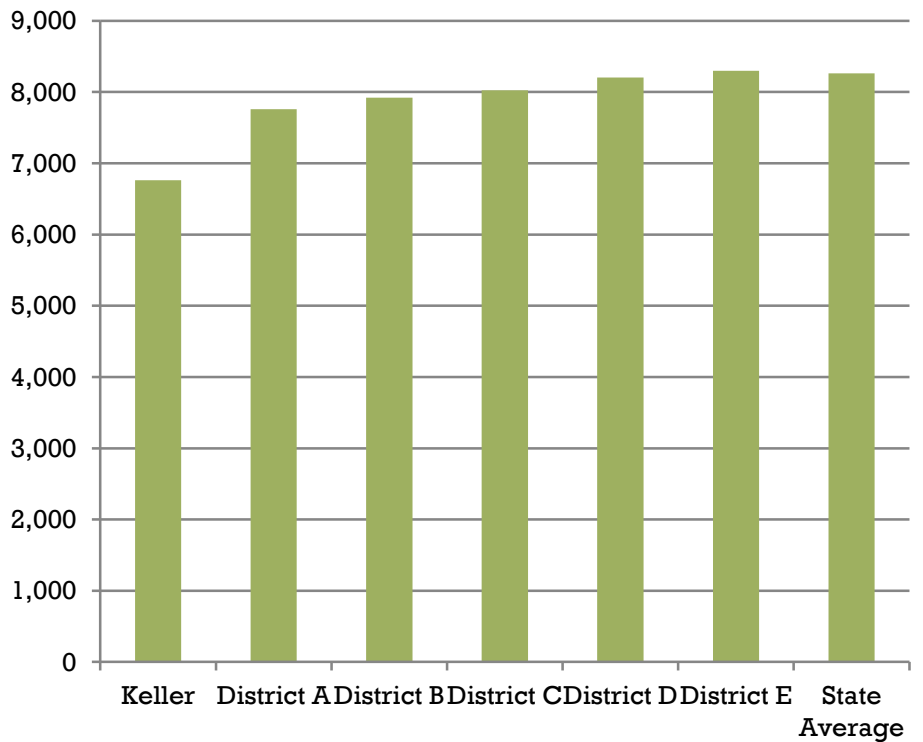


Operating Expenditures per Pupil North East Tarrant County



Per Pupil Operating Expenses

Keller	6,760
District A	7,758
District B	7,921
District C	8,025
District D	8,204
District E	8,300
State Average	8,262



Source: Texas Education Agency



Operating Expenditures per Pupil North East Tarrant County



Incremental Annual Dollars to KISD

Keller	6,760	
District A	7,758	34,930,000
District B	7,921	40,635,000
District C	8,025	44,275,000
District D	8,204	50,540,000
District E	8,300	53,900,000
State Average	8,262	52,570,000

Source: Texas Education Agency



School Finance 101



Expenditures Per Student (from all funds)

BY OBJECT:	KISD	% Spent KISD	State Avg	% Spent State
Payroll	5,282	60.39%	6,560	62.14%
BY FUNCTION:	KISD	% Spent KISD	State Avg	% Spent State
Instruction (11, 95)	4,163	61.59%	4,766	57.58%
Instructional Res Media (12)	95	1.41%	113	1.37%
Curriculum/Staff Develop (13)	65	0.95%	163	1.97%
BY FUNCTION TOTAL/PERCENT	4,323	63.95%	5,042	60.92%



School Finance 101



	KISD	State Avg
Instructional Expenditure Ratio	67.9%	64.1%
2010 Maintenance and Operations Tax Rate	1.0400	1.0673
2010 Property Value Per Pupil	324,657	335,706

+ Texas Improves School Funding – but still trails most states

- Texas spends an average of \$8,998 per student this school year
- Texas is 46th in spending among the 50 states and the District of Columbia (according to the National Education Association)
- This puts Texas well under the national average of \$11,674 in per student spending
- This is an improvement from the last year, when Texas ranked 49th

TEXAS PER PUPIL SPENDING

School Year	Average Expenditure	Ranking Among States
2010-11	9,462	40th
2013-14	8,998	46th

Source: Dallas News, 25 March 2014



Academic Comparison – Texas and National



Writing Grade 4 - 2002	
National	150
Texas	153

Science Grade 4 - 2009	
National	140
Texas	140

	Science Average Scores, Grade 8	
	2009	2011
National	149	151
Texas	150	153



Finance Function

PAYROLL

- 72,000 paychecks per year
- Number of employees – 4,500
- Number of subs – 1,000

PURCHASING

- All student and staff travel
- Purchase orders – 13,000/year
- Debit card for travel

FINANCE

- Processed vendor invoices – 38,000/year
- Wrote 16,000 checks last year
- Paid 3,000 ePayable vouchers
- Earned KISD \$150,000 last year



+ Property Value



**Keller Independent School District
Assessed Value and Actual Value of Taxable Property
Last Ten Fiscal Years**

TABLE VIII

Fiscal Year	Assessed Value		Less:	Total Taxable Assessed ^a Value	Total Direct Tax Rate ^b	Estimated Actual Taxable ^c Value	Taxable Assessed Value as a Percentage of Actual Taxable Value
	Real Property	Personal Property	Tax-Exempt Property				
2004	6,132,198,140	335,053,310	904,659,781	5,562,591,669	1.6762	6,467,251,450	86.01%
2005	6,827,042,441	373,099,995	940,691,330	6,259,451,106	1.6975	7,200,142,436	86.94%
2006	7,546,914,022	365,852,182	1,002,608,350	6,932,158,654	1.7158	7,934,767,004	87.36%
2007	8,686,272,201	411,634,404	1,083,891,412	8,014,015,193	1.6080	9,097,908,605	88.09%
2008	10,166,073,644	461,656,910	1,145,215,956	9,482,514,598	1.3574	10,627,730,554	89.22%
2009	10,833,000,112	510,021,252	1,130,477,403	10,212,543,961	1.4169	11,343,021,364	90.03%
2010	11,251,605,888	571,747,425	1,304,367,719	10,518,985,594	1.4863	11,823,353,313	88.97%
2011	11,695,681,740	703,851,758	1,561,524,498	10,838,009,000	1.5306	12,399,533,498	87.41%
2012	12,079,424,023	665,686,946	1,544,472,846	11,200,638,123	1.5400	12,745,110,969	87.88%
2013	12,222,225,208	732,942,046	1,651,312,494	11,303,854,760	1.5400	12,955,167,254	87.25%

Source: Tarrant County Tax Appraisal District

Notes:

^aMarket value less exemptions

^bPer \$100 of assessed valuation

^cMarket value

+ Property Tax Payers

Keller Independent School District
Principal Property Taxpayers
Current Year ~~and Ten~~ Years Ago

TABLE X

Taxpayer	2013			2004		
	Taxable Assessed Value	Rank	Percentage of Taxable Value	Taxable Assessed Value	Rank	Percentage of Taxable Value
FMR Texas LP	\$ 129,645,077	1	1.1469%	\$ 101,597,793	1	1.7227%
Kroger Co	109,359,229	2	0.9675%	41,795,757	4	0.7087%
Alliance Town Center LP	65,002,200	3	0.5750%			
Wal-Mart Stores Texas LP	64,066,207	4	0.5668%	38,990,870	5	0.6611%
Fidelity Investments Inc	41,552,790	5	0.3676%			
Oncor Electric Delivery Co LLC	40,613,188	6	0.3593%	34,301,563	6	0.5816%
North Beach TX Partners LLC	37,900,000	7	0.3353%			
SC Dominion SPE LLC	32,680,000	8	0.2891%			
Hillwood Monterra Lp	30,556,922	9	0.2703%			
Sw Fossil Creek Apt LP	29,000,000	10	0.2565%	22,009,600	7	0.3732%
Corning Cable Systems LLC	-		-	45,150,247	3	0.7856%
Albertson's Inc.	-		-	20,671,930	9	0.3505%
Amlı residential Property	-		-	20,797,495	8	0.3526%
Regency Conversions, Inc	-		-	58,207,745	2	0.9870%
Pr Town Center, Lp	-		-	18,900,000	10	0.3205%
Subtotal	\$ 580,375,613		5.1343%	\$ 402,423,000		6.8236%
All other taxpayers	10,723,479,147		94.8657%	5,495,120,422		93.1764%
	<u>\$ 11,303,854,760</u>		<u>100.0000%</u>	<u>\$ 5,897,543,422</u>		<u>100.0000%</u>

Source: Tarrant Appraisal District

+ Principal Employers



Keller Independent School District
Principal Employers
Current Year and Ten Years Ago

TABLE XVI

<u>Employer</u>	2013			2004	
	<u>Employees</u>	<u>Rank</u>	<u>Percentage of Total Employment</u>	<u>Employees</u>	<u>Rank</u>
AMR Corporation	24,890	1	49.77%	N/A	
Bell Helicopter	3,825	2	7.65%	N/A	
Fidelity Investments	3,700	3	7.40%	N/A	
Keller ISD	3,794	4	7.59%	N/A	
ATC Logistics	3,315	5	6.63%	N/A	
BNSF Railway	3,250	6	6.50%	N/A	
Sabre Holdings	2,532	7	5.06%	N/A	
Dallas/Fort Worth Airport	1,600	8	3.20%	N/A	
Healthmarkets	1,600	9	3.20%	N/A	
Gaylord Texan Resort	1,500	10	3.00%	N/A	
	<u>50,006</u>		<u>100%</u>	<u>N/A</u>	

Source: City of Keller

Note: Information for principal employers within the District was not available for 2004.