



2012 - 2013
ADOPTED BUDGET

ADOPTED AUGUST 30, 2012
KELLER INDEPENDENT SCHOOL DISTRICT
350 KELLER PARKWAY
KELLER, TARRANT COUNTY, TEXAS 76248
WWW.KELLERISD.NET

Ashley Atkinson
Keller High School

The cover page of the 2012-2013 Budget document was created using original artwork by Ashley Atkinson, a student at Keller High School.



Students in Ms. Hye’s art class at Fossil Ridge High School, Ms. Kerr’s art class at Timber Creek High School and Ms. Bonham’s art class at Keller High School provided the artwork used on the section dividers throughout this document.

Keller Independent School District

The Education Center
350 Keller Parkway
Keller, Texas 76248
Tarrant County

2012-13 Adopted Budget

Dr. Randy Reid
Superintendent

R. Mark Youngs
Deputy Superintendent

Effective
September 1, 2012 – August 31, 2013

Issued by:

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President*

*Craig Allen
Vice President*

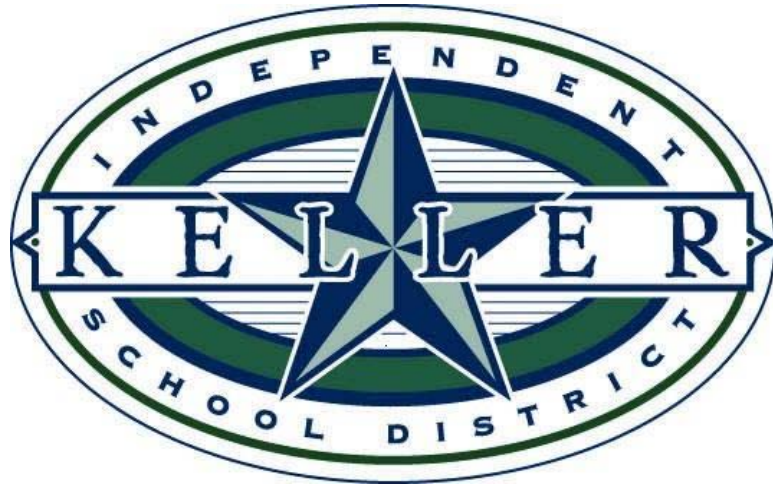
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Secretary*

Lara Lee Hogg

Jim Stitt

Ruth Keyes

Brad Schofield



KELLER ISD
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Introductory Section



Artwork Provided by:

Hanna Schroy

Fossil Ridge High School

Association of School Business Officials International®



This Meritorious Budget Award is presented to

Keller Independent School District

For excellence in the preparation and issuance
of its school system budget
for the Fiscal Year 2011-2012.

The budget is judged to conform
to the principles and standards of the
ASBO International® Meritorious Budget Awards
Program.

A handwritten signature in blue ink, appearing to read "Bill Mose".

President

A handwritten signature in blue ink, appearing to read "John D. Munn".

Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Keller Independent School District
Texas**

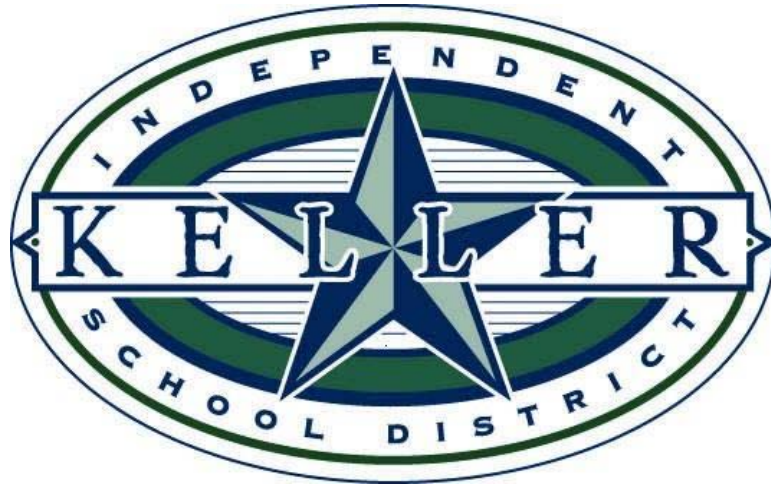
For the Fiscal Year Beginning

September 1, 2011

Linda C. Danson Jeffrey R. Egan

President

Executive Director



KELLER ISD
Intentionally  Exceptional

KELLER INDEPENDENT SCHOOL DISTRICT

Principal Officials

Board of Trustees	Position	Year Elected	Term Expires
Kevin Stevenson	President	2007	2013
Craig Allen	Vice President	2008	2014
Cindy Lotton	Secretary	2004	2013
Lara Lee Hogg	Member	2007	2014
Jim Stitt	Member	2010	2013
Ruthie Keyes	Member	2012	2015
Brad Schofield	Member	2012	2015

Administrative Officials

Official	Position	Years of Service	
		KISD	Education
Dr. Randy Reid	Superintendent	0	31
Amanda Bigbee	General Counsel	3	3
R. Mark Youngs	Deputy Superintendent	4	10
Charles Carroll	Area Superintendent, Leadership	3	20
Vicki Burris	Assistant Superintendent, Business	4	33
Deana Lopez	Assistant Superintendent, Curriculum and Instruction	4	19
Penny Benz	Assistant Superintendent, Human Resources	6	13
Joe Griffin	Chief Technology Officer	14	26
Amanda Barrios-Harris	Director, Assessment and Accountability	11	24
Bob DeJonge	Director, Athletics	20	31
Sheri Rich	Director, HR Benefits	6	22
Shellie Johnson	Director, Communications	4	4
Hudson Huff	Director, Construction and Planning	9	14
Kristin Williams, C.P.A.	Director, Finance	9	9
Kimberly Blann	Director, Fine Arts	4	4
Cindy Parsons	Director, Health Services	19	22
Johjania Najera	Director, Human Resources	3	18
Victoria Miles	Director, General Education Support	3	28
Mary Martin	Director, Language Acquisition	5	16
Dustin Blank	Director, Leadership	6	7
Kevin Hood	Director, Leadership	5	11
John Gann	Director, Maintenance	5	5
Vaughan Hamblen	Director, Network Services	13	13
Frank DiNella	Director, Operations and Distribution	6	6
Michelle Howard-Schwind	Director, Organization Improvement	0	0
Marlene Rutledge	Director, Payroll	8	8
Lori Tudor	Director, Purchasing	5	5
Kevin Kinley	Director, Safety and Security	0	0
Janette Hahn	Director, Special Education	0	26
Lisa Ham	Director, Career and Technology	28	31
Chris Maggard	General Manager, Child Nutrition (Sodexo)	3	11
Dana Chandler	General Manager, Transportation (Durham)	9	19

Dr. Reid began his tenure as Superintendent on August 9, 2012.

OUR VISION

KISD—an exceptional district in which to learn, work and live.

MISSION STATEMENT

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

VALUES

We hold ourselves accountable for providing exceptional educational opportunities.

We inspire educational excellence through collaborative relationships.

We cultivate life-long learning for all.

We provide approachable responsive customer service.

We embrace diversity.

We embrace change and innovation.

We make data-driven decisions.

We have a positive attitude toward the future.

District Strategic Priorities/Goals

GOAL 1: EDUCATIONAL EXCELLENCE

Goal 1.1:

Address student needs through innovative educational strategies.

Goal 1.2:

Initiate and support individualized student engagement and learning.

Goal 1.3:

Align instructional processes and educational resources to meet rigorous standards.

Goal 1.4:

Utilize familiar and accessible technologies to transform the teaching/learning process.

GOAL 2: EXCELLENCE IN STUDENT, PARENT AND COMMUNITY RELATIONS

Goal 2.1:

Enhance student, parent, and community outreach opportunities.

Goal 2.2:

Implement effective communication practices throughout the district.

Goal 2.3:

Enhance relationships with students.

GOAL 3: EXCELLENCE IN OPERATIONAL PROCESSES AND SYSTEMS

Goal 3.1:

Embed mission, motive, vision, and values in all operational processes.

Goal 3.2:

Improve methods to provide exceptional customer service.

Goal 3.3:

Create a student-interactive decision making process.

Goal 3.4:

Prioritize technology funding to equalize, automate, and innovate district programs and facilities.

Goal 3.5:

Ensure all facilities are environmentally friendly.

Goal 3.6:

Ensure operational initiatives are sustainable.

GOAL 4: EMPLOYEE EXCELLENCE AND ORGANIZATIONAL IMPROVEMENT

Goal 4.1:

Employ qualified, diverse staff.

Goal 4.2:

Provide an attractive salary and benefits package for all staff.

Goal 4.3:

Create high-quality, innovative professional development plans.

Goal 4.4:

Expand initiatives to create a positive work environment.

Goal 4.5:

Develop a succession management process for all key leadership positions.

GOAL 5: EXCELLENCE IN FINANCIAL STEWARDSHIP

Goal 5.1:

Educate the public on school finance.

Goal 5.2:

Identify added measures for fiscal soundness.

Goal 5.3:

Manage fiscal resources to accommodate growth.

Goal 5.4:

Actively pursue supplemental funding.

Goal 5.5:

Maintain financial efficiency at all levels.

Note: Please see pages 49-55 for an in-depth discussion of these strategic priorities and goals.

**EXECUTIVE SUMMARY
KELLER INDEPENDENT SCHOOL DISTRICT
FISCAL YEAR 2012-2013**

BUDGET MESSAGE

The following document represents the financial plan for the Keller Independent School District for the 2012-13 fiscal year. The development and review of the 2012-13 budget included intensive consideration of each program, revenue source, and expenditure. The Board of Trustees, Superintendent, Finance department staff and campus and administrative staff all contributed to the development of this budget. The KISD 2011-12 budget included major budget cuts due to reduction of funding by the State of Texas. One time additional revenues received in the prior fiscal year strengthened the KISD general fund balance, allowing for partial reinstatement of some of these cuts in the 2012-13 budget. The 2012-13 budget development process focused largely on determining which items could be reinstated.

This budget document and the year-end Comprehensive Annual Financial Report (CAFR) are the primary vehicles used to present the financial plan and the results of operations of the District.

The information in the budget document was structured to meet the requirements of the Government Finance Officers Association (GFOA) Distinguished Budget Presentation Award Program and the Association of School Business Officials International (ASBO) Meritorious Budget Award Program. To receive these awards, an entity must publish a budget document that meets a number of specific program criteria and serves as a policy document, an operations guide, a financial plan, and a communications device. The District received the Meritorious Budget Award and the Distinguished Budget Presentation Award for the 2011-2012 fiscal year.

The purpose of this document is to provide timely information concerning the past, current, and projected financial status of the District in order to facilitate financial decisions that support the educational goals of the District. However, the District's main concern in the presentation of the budget document is to improve the quality of information provided to the community regarding KISD's financial plan for educational programs and services for the 2012-13 year.

BUDGET OVERVIEW AND HIGHLIGHTS

Federal, state, and local guidelines drive the budget development process. The annually adopted budget includes the General, Debt Service, and Child Nutrition funds. Total 2012-13 budgeted revenues are \$272,088,947 and total 2012-13 budgeted expenditures for these funds are \$285,121,698.

Revenues decreased in both the General Fund and the Debt Service Fund due mainly to reductions in state funding.

TOTAL REVENUES BY FUND COMPARISON

	Actual Audited 2010-2011	Projected Actual 2011-2012	Adopted Budget 2012-2013	Amount Increase (Decrease)	Percent Increase (Decrease)
199 GENERAL OPERATING	\$ 217,307,997	\$ 214,014,576	\$ 202,643,223	\$ (11,371,353)	-5.31%
240 CHILD NUTRITION	12,293,108	11,986,356	13,035,228	1,048,872	8.75%
511 DEBT SERVICE	53,853,072	56,648,733	56,410,496	(238,237)	-0.42%
TOTAL	\$ 283,454,177	\$ 282,649,665	\$ 272,088,947	\$ (10,560,718)	-3.74%

TOTAL EXPENDITURES BY FUND COMPARISON

	Actual Audited 2010-2011	Projected Actual 2011-2012	Adopted Budget 2012-2013	Amount Increase (Decrease)	Percent Increase (Decrease)
199 GENERAL OPERATING	\$ 205,495,730	\$ 198,793,778	\$ 214,759,442	\$ 15,965,664	8.03%
240 CHILD NUTRITION	10,892,691	10,795,085	12,035,228	1,240,143	11.49%
511 DEBT SERVICE	55,371,826	56,974,733	58,327,028	1,352,295	2.37%
TOTAL	\$ 271,760,247	\$ 266,563,596	\$ 285,121,698	\$ 18,558,102	6.96%

Budget information related to Special Revenue Funds (other than Child Nutrition) and the Internal Service Fund are presented in summary form in this document. These funds are budgeted funds that are not required to be approved by the Board of Trustees. Information on these funds is presented to the Board as informational items and financial information is presented in the Comprehensive Annual Financial Report.

The following priorities guided the budget development process:

- Provide the resources necessary to accomplish the District’s objectives within the limitations of the state’s funding formula. (District Goals 5.3 and 5.5)
- Provide the resources to fund the District’s quest for continuous improvement in both instructional and administrative areas. (District Goals - All)
- Maintain adequate and appropriate fund balance levels in all budgeted funds. (District Goal 5.5)
- Fund a compensation package that will help attract and retain qualified personnel. (District Goals 4.1 and 4.2)
- Provide the resources to ensure student success in meeting the rigorous standards of the state’s accountability system. (District Goals 5.3)
- Provide resources to address the learning needs of all students. (District Goal 5.3)

KELLER ISD 2012-2013 BUDGET

Keller ISD faced significant challenges in preparing a budget that would provide for these priorities. Foremost among these challenges was the state funding formula. Changes made to the funding formula in 2006-07 have virtually eliminated any increase in school funding for Texas school districts since 2005-06. Although hopes were high that the meeting of the 82nd legislature would bring about positive changes to the funding formula, the State of Texas quickly announced that the state revenues were insufficient to maintain the current level of educational funding, much less increase it. The State declared its intention to slash billions from school funding over the biennium. The 2012-13 budget represents the second year of this biennium.

During the 79th Legislature Third Called Special Session, the maintenance and operations (M&O) tax rate was reduced to 66.67 percent of the 2005-06 M&O rate as required by House Bill 1 (HB1). The district's M&O rate for 2012-13 will be compressed to \$1.00 versus the 2005-06 M&O tax rate of \$1.4336.

Districts are allowed to levy \$0.04 of additional pennies without voter approval. KISD has chosen to levy these additional four pennies which will result in a total M&O tax rate of \$1.04. The state equalizes the revenue generated from these four pennies to the Austin ISD yield, which is estimated at \$59.97 per penny of tax effort.

The hold harmless provision in HB1 allows the district to earn the same state and local revenue per weighted average daily attendance (WADA) as was generated in the 2006-07 year. This is called target revenue. The estimated target revenue for 2012-13 is \$4,974. Based upon projected WADA of 39,872, target revenue for KISD in 2012-13 will be \$198,323,328.

In the first year of the current biennium (2011-2012), the district implemented expenditure reductions in the budget of approximately \$14 million in response to the anticipated cuts in state funding for both 2011-12 and 2012-13. In combination with the budgeted expenditure reductions, the district received funding under the EduJobs program of \$4.8 million, which allowed the district to adopt a budget for 2011-12 which provided an anticipated surplus to the general fund of \$6.7 million.

The budget process for 2012-13 was undertaken with the knowledge that state funding would be reduced even further in this second year of the biennium. However the surplus to the general fund provided for in the 2011-12 budget, along with higher than expected property tax revenues allowed the district to reinstate many of the budget cuts enacted in the previous year. The Board of Trustees decided the fund balance of the general fund was healthy enough to use a portion for reinstatements and additions that were thought to be critical to the mission of the district. The final result was that the Board of Trustees adopted a budget with a deficit of (\$12,116,219), which would be funded from the general fund balance.

Despite financial challenges, KISD students and staff continue to achieve great things.

MAJOR INITIATIVES AND ACCOMPLISHMENTS

KISD Earns 3rd Straight 5-Star Rating for Financial Efficiency

Keller ISD has earned Five Stars, the highest rating, on the 2012 Financial Allocation Study of Texas (FAST) for the third consecutive year. KISD is one of only 15 districts in the state to receive this distinction three years in a row, and is one of only two districts in Tarrant County to make this year's list. KISD is the only district in the county to earn five stars in each of the past three years.

KISD in 'netTrekker Search' Digital Learning Awards Top 100

Keller ISD finished among the Top 100 in Knovation's new netTrekker Search Digital Learning Awards Program. As one of the Top 100, Keller ISD is being recognized for its outstanding usage of the netTrekker Search tool during the 2011-12 school year, as well as for empowering educators with digital resources that create engaging, differentiated learning experiences, while motivating students to learn independently.

Keller ISD Finance Awards

The Government Finance Officers Association of the United States and Canada (GFOA) has awarded Keller ISD with:

- The Certificate of Achievement for Excellence in Financial Reporting for fiscal year ending August 2011. Keller ISD has received this honor for the past five years.
- The Distinguished Budget Presentation Award for the 2011-12 annual budget. Keller ISD has earned this award for the past four consecutive years.

The Association of School Business Officials (ASBO) has awarded Keller ISD with:

- The Certificate of Excellence in Financial Reporting for its Comprehensive Annual Financial Report (CAFR) for fiscal year ending August 2011. This is the fifth consecutive year the district has received this prestigious award.
- The Meritorious Budget Award for the 2011-12 annual budget. Keller ISD also earned this award for the 2008-09 and 2010-11 budget cycles.

Indoor Air Quality National Model of Sustained Excellence Award

KISD was awarded the Indoor Air Quality *Tools for Schools* National Model of Sustained Excellence Award by the Environmental Protection Agency. This award is presented to U.S. school districts that demonstrate ongoing exceptional commitment and achievement in maintaining healthy educational facilities while institutionalizing comprehensive IAQ management practices. Recipients of this award must have been a past National Excellence Award recipient and show how they have sustained their IAQ practices, established IAQ management goals, and tracked short-term and long-term progress on IAQ management.

2010 Clean Air Award - National Air Filtration Association

Keller ISD was awarded the 2010 Clean Air Award by the National Air Filtration Association (NAFA). KISD was one of 24 recipients, as well as one of two school districts, to be honored. NAFA initiated the Clean Air Award in 1995 to recognize the efforts of facility managers and building owners who go above the "recommended minimums" and put into place "best practice" maintenance. The Clean Air Award is based upon innovative technology, the use of proper air filtration, and the benefits realized by initiating these measures.

LEED Silver Level Certification by the U.S. Green Building Council

Timberview Middle School was awarded with the Leadership in Energy and Environmental Design (LEED) Silver Level Certification by the U.S. Green Building Council. This honor recognizes the design and construction of innovative facilities that are highly efficient, sustainable, and built with environmentally-conscious building practices. Timberview Middle School is Keller ISD's first LEED-Certified facility.

KISD Security ranks among nation's top 500 organizations

Keller ISD was named among the 500 most secure organizations for the third year in a row by *Security Magazine*, a national publication. The November 2011 issue of the monthly national security publication ranked the district as the 19th most secure organization in the Education: K-12 category. The Security 500's rankings are based on a number of factors, including security spending, the number of security officers, innovative security strategies and peer/customer feedback.

Purchasing Department earns TASBO Award of Merit with Recognized Status

The Keller ISD Purchasing Department has earned the Texas Association of School Business Officials (TASBO) Award of Merit for Purchasing and Operations with Recognized Status for the second year in a row. The award recognizes school districts' achievement in implementing best practices in the area of purchasing and is awarded to school districts and Education Service Centers statewide that are committed to following professional standards in the acquisition of goods and services.

College Board Recognizes KISD on AP District Honor Roll

The College Board recognized Keller ISD as one of 539 school districts in the United States and Canada to place on the 2012-13 Annual AP District Honor Roll. The Honor Roll is based on three years of AP data: 2010, 2011, and 2012. Over that span, Keller ISD increased the number of students participating in AP from 1429 to 1743, while improving the percentage of students earning AP Exam scores of 3 or higher from 61% in 2010 to 66% in 2012.

Campuses Earn Healthier US School Challenge Bronze Level Award

Keller ISD Child Nutrition Services at the district's elementary and intermediate campuses all earned the Healthier US School Challenge (HUSSC) Bronze Level award. HUSSC is a voluntary certification initiative established in 2004 to recognize schools participating in the National School Lunch Program that have created healthier school environments through promotion of nutrition and physical activity.

Seven Students Named 2013 National Merit Semifinalists

Officials of the National Merit Scholarship Corporation (NMSC) announced the names of approximately 16,000 Semifinalists in the 58th annual National Merit Scholarship Program, which included seven Keller ISD students – two from Central High School and five from Keller High School. These academically talented high school seniors have an opportunity to continue in the competition for some 8,300 National Merit Scholarships worth more than \$32 million that will be offered next spring. To be considered for a Merit Scholarship award, Semifinalists must fulfill several requirements to advance to the Finalist level of the competition.

Two TCHS Students Qualify as National Achievement Semifinalists

Two Keller ISD students, both from Timber Creek High School, have qualified as Semifinalists in the 2013 National Achievement Scholarship Competition. The National Achievement Scholarship Program is an academic competition established in 1964 to provide recognition for outstanding Black American high school students. More than 160,000 students entered the 2013 National Achievement Scholarship Program by requesting consideration in the competition when they took the 2011 PSAT/NMSQT as high school juniors. From the Semifinalist pool, some 1,300 will advance to the Finalist level, and the 800 National Achievement Scholarship winners will be selected from that group of outstanding students.

FRHS, KHS Receive College Readiness Recognition

Both Fossil Ridge High School and Keller High School have received the '2012 College Readiness Award' from the Texas ACT Council for increasing the number of students taking the ACT Assessment over the past five years and significantly increasing their level of achievement and college readiness.

Graduation 2012

In the Spring of 2012, Keller ISD awarded diplomas to more than 2,000 graduates—the biggest graduating class in the District's history and one that included 132 AP Scholars, 15 National Hispanic Recognition Scholars, a National Achievement Scholarship Finalist, and eight National Merit Finalists, while earning more than \$55 million in scholarship offers.

TCHS, FRHS Named as AVID National Certified Schools

Both Timber Creek High School and Fossil Ridge High School were recognized as AVID National Certified Schools for the 2010-11 school year. AVID is an internationally recognized college-readiness program that is offered at both Timber Creek HS and Fossil Ridge HS. It is designed to increase the number of students who attend four-year colleges and universities. AVID students are enrolled in their school's toughest classes such as advanced placement, and they receive support for their rigorous course loads in an elective class with structured tutorials.

Central and Fossil Ridge Receive Project Lead The Way Certification for STEM Education Program

Students from certified PLTW schools may receive college admissions preference, college credit, and scholarships at PLTW affiliate universities. Central High School and Fossil Ridge High School received national certification for its Project Lead The Way (PLTW) program that has been offered since 2009. This is the second time the schools have gone through the national certification process to validate its program. PLTW, a nonprofit organization and the nation's leading provider of STEM (science, technology, engineering, and mathematics) education programs, offers a rigorous world-class curriculum that allows students to apply what they are learning in math and science class to real-life engineering and technology projects.

TASA Selects 39 Administrators for Future-Ready Superintendents Leadership Institute

The Texas Association of School Administrators (TASA) selected 39 superintendents, including new Keller ISD Superintendent Dr. Randy Reid, to participate in the Future-Ready Superintendents Leadership Institute. TASA's Future-Ready Superintendents Leadership Institute was created so superintendents can help develop and initiate innovative, systemic changes, both locally and statewide, that support the mission of the original Public Education Visioning Institute and the Texas High Performance Schools Consortium. The 39 Future-Ready superintendents and senior-level district administrators, in the early stages of their careers, were selected from 57 applicants.

State Teachers of the Year

For two consecutive years, Keller ISD was home to State Teachers of the Year by the Texas Education Agency. Hidden Lakes Elementary teacher Grant Simpson was the 2008 State Elementary Teacher of the Year, and in 2007, Fossil Ridge High School teacher Nika Maples was the State Secondary Teacher of the Year. Most recently, Trinity Meadows Intermediate teacher Donalyn Miller was named as the 2010 Region XI Elementary Teacher of the Year and TEA State Finalist.

TSMS Teacher Featured by Fort Worth, Texas Magazine

Fort Worth, Texas Magazine named Trinity Springs Middle School teacher Kelly Leach one of its "Top Teachers" for 2012. Ms. Leach, a special education teacher, said she has high standards for her students and gets joy from watching them accomplish things through hard work and determination. She is beginning her second decade of serving as a teacher.

"American Teacher" Documentary Features TSMS Teacher

Erik Benner, a Texas History teacher and coach at Trinity Springs Middle School, was one of four teachers featured in the documentary "American Teacher," a film by Oscar-winner Vanessa Roth and narrated by Matt Damon. The documentary discussed the many demands that teachers face today. Erik was filmed both teaching in his classroom and coaching on the field at TSMS. He also traveled to New York, where he participated in an "Education Nation" panel discussion led by Al Roker and Jenna Bush.

Parkwood Hill's Earthkeepers Named Among Top Recycling Sites in the Nation

Parkwood Hill Intermediate's Earthkeepers Recycling Program was named as one of the top 100 recycling sites nationwide. The PHIS Earthkeeper's Crew competed with over 9,600 recycling participants sponsored by Terracycle. Their efforts included collecting over 45,000 chip bags, which ultimately raised \$700 for Parkwood Hill's student activity fund.

Willis Lane Elementary Earns National 'Green Ribbon Schools' Recognition

Green Ribbon Schools recognized Willis Lane Elementary among 63 schools in 13 states for achieving the online community's highest level of participation during the 2011-2012 school year for publishing at least four projects around green building, recycling, conservation, the outdoors, health, nutrition and fitness on www.greenribbonschools.org.

KMS Student Wins National Future Chef Competition

Keller Middle School 7th Grade student Lorenzo Laohoo is the 2012 winner of Sodexo's National Future Chefs competition. Lorenzo collected the most votes of the Top 5 finalists from across the country for his healthy, kid-friendly dish, "Saturday Asian Breakfast." In March, Lorenzo won the local Keller ISD competition by placing first in the Judge's Choice Category, then he was named a finalist after winning the Regional competition in April. Future Chefs, in its second year, is part of student nutrition provider Sodexo's commitment to promoting well-being in support of classroom achievement. It was created to get students thinking about making healthy food choices in life, while encouraging them to get creative in the classroom.

Heritage 2nd Grader Finalist in National Braille Challenge

Heritage Elementary 2nd Grade student Presley Jorgensen is one of 60 finalists in The Braille Challenge, a national contest for reading and writing in braille. Presley's accomplishments earned her the right to compete in the Braille Challenge Finals in Los Angeles. More than 900 contestants competed in the preliminary round from 42 states and two Canadian provinces.

Keller ISD Fine Arts, Athletics, and CTE Achievements

KISD is dedicated to developing well-rounded students, and in 2011-12 had more than 10,000 students in grades 7 through 12 participate in extracurricular activities. In athletics, 34 high school sports teams advanced to the postseason—10 of those winning district championships—and 71 student-athletes recognized at the state level.

The District has also long been recognized for its exceptional fine arts offerings. One of Keller ISD's high schools has reached the State One-Act Play finals in four of the last five years, with three of the four high schools making an appearance. During the 2011-12 school year, 45 KISD students qualified for and participated in the State Visual Arts Scholastic Event, or VASE, Competition; while 18 band and choir performers were selected as 2011 Texas All-State Musicians by the Texas Music Educators Association.

Three Marching Bands Represent Keller ISD at State

Keller ISD sent three bands to the State Marching Band Finals for the first time in district history. Bands from Central High, Fossil Ridge High, and Keller High competed at the Alamodome in San Antonio after finishing in the top four at the Area Competition in October. All three bands put forth exceptional performances. Keller High fell just short of the finals, finishing 11th in the preliminary round. Fossil Ridge came in 27th place and Central finished 30th.

TSMS, ISMS Bands Earn National Recognition

Both the Trinity Springs Middle School and Indian Springs Middle School bands received honors in the 2012 *Mark of Excellence – National Wind Band Honors Contest*. The Trinity Springs Middle School Honors Band is a winner for the second time in the school's history, earning a National Winner distinction this year. The Indian Springs Middle School band program is a winner in both the Wind Band and Jazz Band categories, earning Commended Winner distinctions this year. This is ISMS bands' fifth time to be acknowledged a winner in this contest. ISMS is one of only two middle school jazz bands this year to receive this honor.

KISD Students Named to ACDA Honor Choir

Keller ISD's middle school choral programs had 11 students selected as members of the 2013 American Choral Directors Association Honor Choir – four from Hillwood Middle School, three from Trinity Springs Middle School, and two each from Keller Middle School and Fossil Hill Middle School. Students from across the country auditioned to fill only 320 spots in the ACDA Honor Choir. Students named to the choir will have the honor of representing their schools by performing with the entire Middle School/Junior High Honor Choir at the ACDA Convention in Dallas in March 2013.

KHS Student Wins 3rd Place at 26th Congressional District Art Contest

High school students from Keller High and Timber Creek High recently participated in Congressman Michael Burgess' Annual 26th Congressional District Art Contest. Only 20 students in the 26th Congressional District were selected as finalists, and KISD had three of those 20. A Keller High student won 3rd place overall; while four Timber Creek High School students took home the following awards: Best of School Award, Juror's Award, and two Honorable Mention Awards.

CHS Junior Finalist for U.S. Army, Pro Football HOF Award

The U.S. Army and the Pro Football Hall of Fame have named Central High School junior Hunter Morrow one of 10 finalists for their Award of Excellence. The program highlights the achievements of student-athletes across the country, and recognizes high school sophomore- or junior-level high school athletes, not only for their athletic achievement, but also for excellence in academics and community engagement.

CHS Wrestler Greg Wilson wins 3rd Straight State Title

Central High School senior wrestler Greg Wilson wrapped up his successful high school career with a 3rd consecutive state title on February 25 in Austin. Wilson finished the season with a perfect 62-0 record. He also holds the state record for consecutive victories with 177. He has accepted a scholarship to wrestle at the University of Oklahoma.

FRHS athlete Sheldon Neuse named 2012 Christian Athlete of the Year

Lay Witness for Christ International has named Fossil Ridge junior Sheldon Neuse as the 2012 Christian Male Athlete of the Year. Neuse, who plays football and baseball for the Panthers, was selected from thousands of applicants out of the approximately 2.5 million eligible student athletes.

Special Olympics State Achievement

Keller ISD's Special Olympics Program allows student-athletes to participate in sports during the fall, winter and spring seasons, as well as the opportunity to learn the concept of true teamwork. In 2011-12, KISD had 39 athletes compete in Bowling, 85 in Track and Field, and 54 in Basketball. Keller ISD advanced 47 outstanding athletes – 24 in Basketball and 23 in Track and Field – to the State Special Olympics hosted by the University of Texas at Arlington over Memorial Day Weekend.

CTE National Competitors

Keller ISD's Career and Technology Education programs had great success at the State Tournaments this past Spring with several students advancing on to National Completions:

- BPA: Keller High School & Fossil Ridge High School
- HOSA: Fossil Ridge High School & Central School
- DECA: Keller High School
- FBLA: Central High School & Timber Creek School

GENERAL FUND

The General Fund has a budgeted deficit of \$(12,116,219) for the 2012-13 fiscal year. Projected Total Fund Balance at August 31, 2012 is approximately \$79,359,932.

REVENUES

General Fund revenues are budgeted to decrease by \$(11.4) million, or (5.31%) from 2011-12 projected actual revenue. The following table provides a comparison of revenues by source for 2011-12 projected actual revenue and 2012-13 budgeted revenue.

GENERAL FUND REVENUE SOURCES COMPARISON

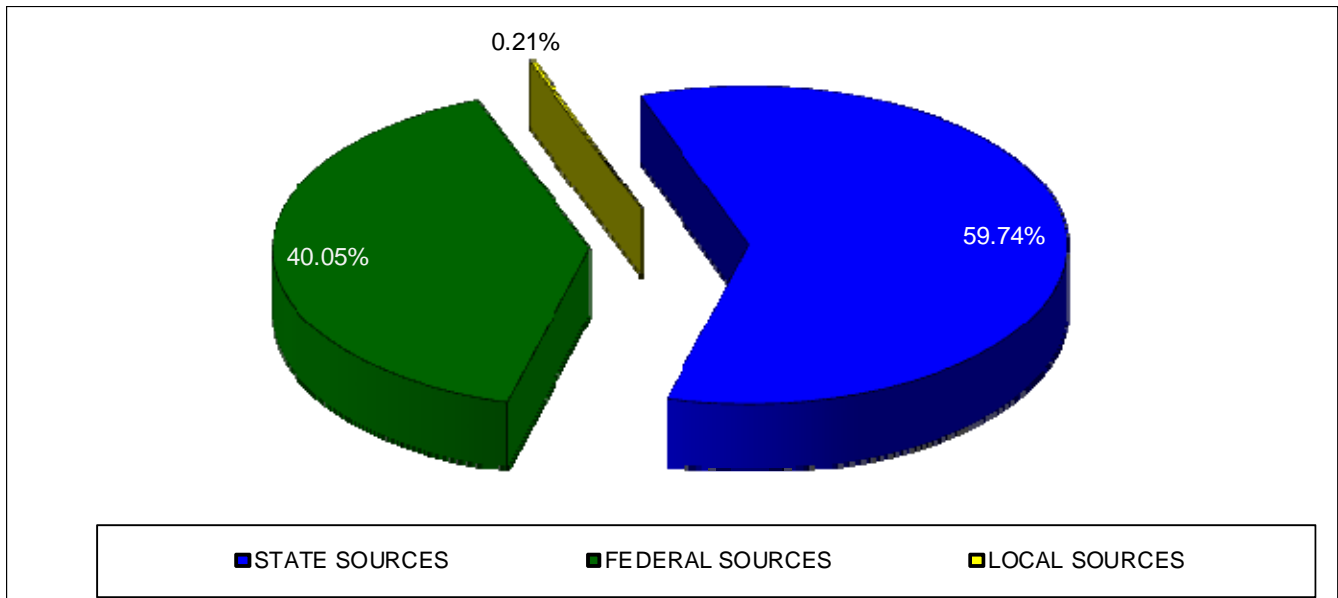
	Actual Audited 2010-2011	Projected Actual 2011-2012	Adopted Budget 2012-2013	Amount Increase (Decrease)	Percent Increase (Decrease)
LOCAL SOURCES	\$ 115,342,108	\$ 122,659,378	\$ 121,061,656	\$ (1,597,722)	-1.30%
STATE SOURCES	101,741,928	91,199,293	81,156,567	(10,042,726)	-11.01%
FEDERAL SOURCES	223,961	155,905	425,000	269,095	172.60%
	\$217,307,997	\$214,014,576	\$ 202,643,223	\$ (11,371,353)	-5.31%

2011-12 projected actual revenue from local sources includes a \$2.8 million payment to the district from a settlement of litigation. Otherwise, budgeted local revenue for 2012-13 would reflect a slight increase from the previous year, mostly due to higher property values. Budgeted state revenue in 2012-13 reflects a decrease from the previous year due mostly to the loss of State EduJobs funding and the legislated decrease in state funding in the second year of the biennium. Revenue from federal sources is expected to increase in 2012-13 due to the district's expanded participation in the School Health And Related Services (SHARS) program.

For the 2012-13 fiscal year, approximately 40.05% of the General Fund budgeted revenue will be derived from state sources. Local funding sources are estimated at 59.74%. In 2011-12, the percentage of state revenue received was 43.07%, while the percentage of local revenue was 56.75%

The consistent annual increase in KISD's taxable property values translates to an annual decrease in the percentage of state revenues received.

2012-2013 REVENUE BY SOURCE

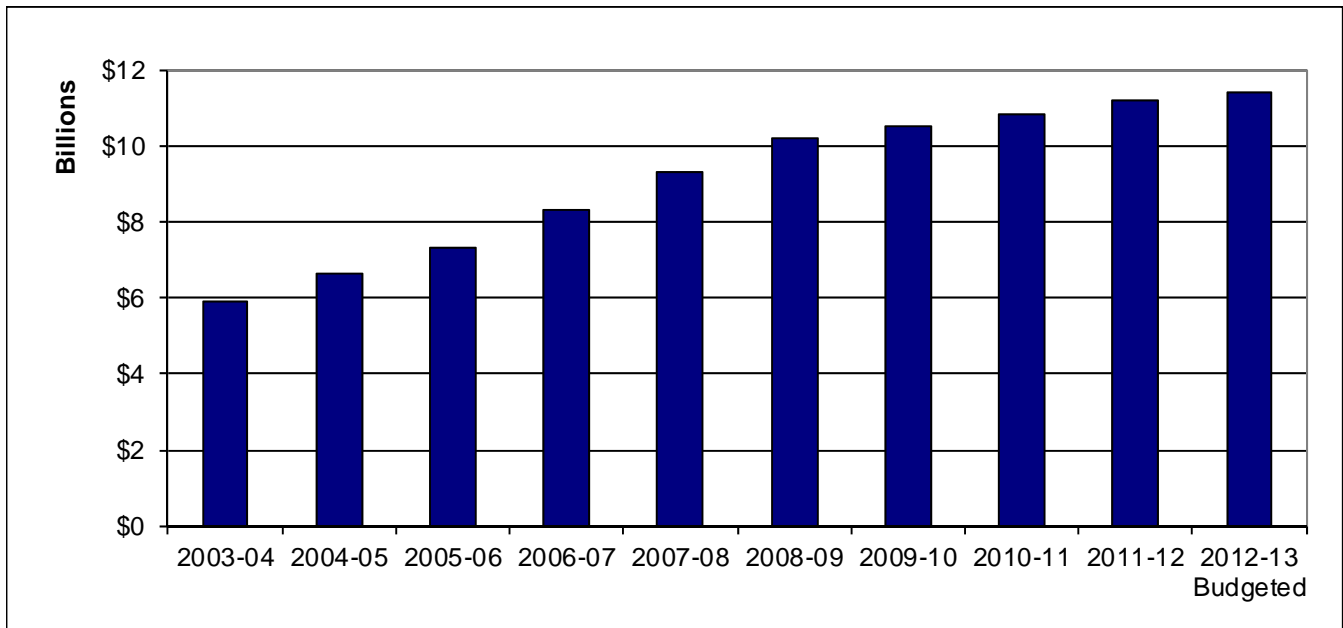


Revenue from property taxes is the district's single largest source of revenue, comprising 56.63% of the total general fund revenue budget. Property values have risen consistently since the 2003-04 fiscal year.

The following graph depicts Keller ISD's increasing taxable property value activity over time.

TAXABLE PROPERTY VALUES

Year	Assessed or Appraised Valuation
2003-04	5,897,543,422
2004-05	6,630,965,629
2005-06	7,316,146,304
2006-07	8,327,342,933
2007-08	9,320,666,258
2008-09	10,212,543,961
2009-10	10,518,985,594
2010-11	10,838,009,000
2011-12	11,200,638,123
2012-13 Budgeted	11,399,652,717



Taxable property values increased by approximately \$199 million in 2012-13. The rate of increase in taxable property values for the 2012-13 year is 1.78%. Property value growth has been as high as 13.82% in 2006-07 and as low as 1.95% in 2009-10.

The Texas Education Agency provides a template for estimating state revenue. Estimates of average daily attendance, special student populations and tax revenue are used in the template to determine the projected state revenue.

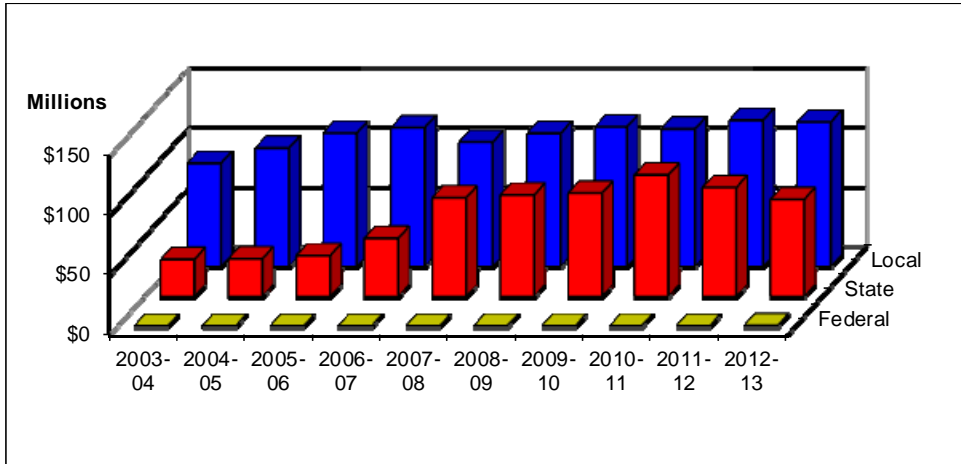
Total state revenues are expected to decrease by approximately \$10 million overall. Of this amount, \$6.1 is attributed to state matching funds for TRS on-behalf, which has not yet been determined for 2012-13. The actual decrease in state funding is \$3.9 million.

In the first year of the legislative biennium, the state slashed billions from their budget, a large portion of which affected public education funding. Although the district's enrollment for 2012-13 is projected to increase from actual 2011-12 enrollment by 265 students, the state decreased KISD's target revenue from \$199,285,029 in 2011-12 to a projected \$198,323,328 for 2012-13. After projected property tax revenue is taken into consideration, the state funds the balance. In addition, the district is in the second year of a repayment agreement with the TEA for revenue erroneously paid to the district for Keller's Tax Increment Refinancing Zone (TIRZ). The 2012-13 repayment reduces the district's state funding by additional \$1 million.

In the final reckoning, funding for the Foundation School Program decreased in 2012-13 by approximately \$(9.2) million, but the per Capita Apportionment increased by \$5.3 million, for an overall decrease in state funding of \$(3.9) million.

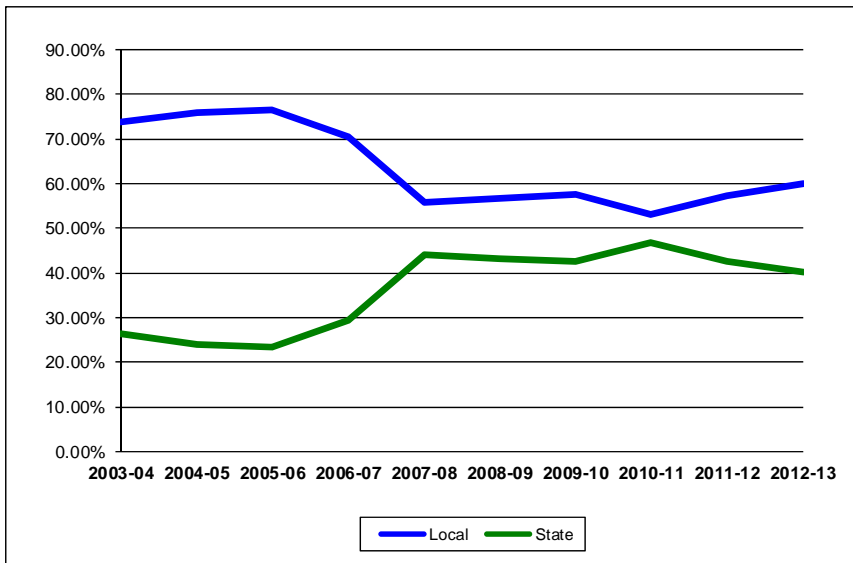
REVENUE SOURCE TRENDS

From fiscal year 2003-04 through the 2005-06, the distribution of revenue had shifted considerably from state sources to local sources. For instance, 26.33% of general fund revenue was from the state and 73.67% was from local sources in 2003-04. By 2005-06, the state portion had dropped to 23.39% and local revenue had climbed to 76.60%. Beginning with the 2006-07 fiscal year, the effect of HB1 changed the distribution dramatically. In 2012-13, state revenue climbs to 40.05% and the local share is reduced to 59.74%. The percentage of total revenue by source from 2003-04 to 2012-13 is presented on the following graph.



Year	Local	State	Federal
2003-04	86,621,599	30,966,387	3,736
2004-05	99,299,792	31,482,473	10,293
2005-06	111,878,807	34,166,309	1,677
2006-07	116,475,309	48,662,261	9,386
2007-08	104,365,640	82,621,118	33,815
2008-09	111,660,630	84,944,885	244,835
2009-10	117,182,293	86,473,461	238,831
2010-11	115,342,108	101,741,928	223,961
2011-12	122,659,378	91,199,293	155,905
2012-13	121,061,656	81,156,567	425,000

PERCENTAGE OF LOCAL AND STATE REVENUES



Year	Local	State
2003-04	86,621,599	30,966,387
2004-05	99,299,792	31,482,473
2005-06	111,878,807	34,166,309
2006-07	116,475,309	48,662,261
2007-08	104,365,640	82,621,118
2008-09	111,660,630	84,944,885
2009-10	117,182,293	86,473,461
2010-11	115,342,108	101,741,928
2011-12	122,659,378	91,199,293
2012-13	121,061,656	81,156,567

After determining the necessary level of expenditures to meet the educational goals and facility requirements of the District, and after estimating state aid utilizing the state funding formula, the tax rate necessary to fund remaining expenditures is calculated.

This calculation is based on estimated property values, after giving consideration to exemptions, including the homestead exemption, and the tax burden of our taxpayers. Current law limits a school district's maintenance and operations tax rate to 66.67% of their 2005-06 rate plus four cents or up to an effective rate of \$1.04 per \$100 of taxable valuation. Additional pennies beyond the \$1.04 per \$100 of taxable valuation up to the maximum tax rate of \$1.17 per \$100 taxable valuation require voter approval.

EXPENDITURES

General Fund expenditures are budgeted to increase by \$15.9 million or 8.03% over projected actual 2011-12 expenditures.

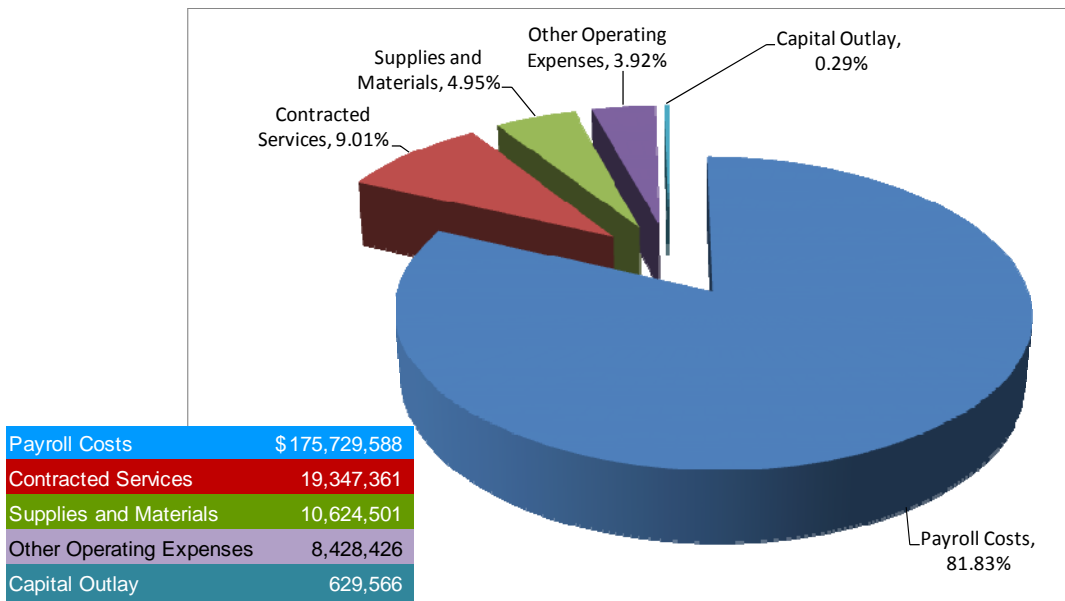
The following table provides a comparison of expenditures by major object for 2011-12 projected actual expenditures and 2012-13 budgeted expenditures.

**GENERAL FUND EXPENDITURES BY MAJOR OBJECT
COMPARISON TO PRIOR YEAR**

	Actual Audited 2010-2011	Projected Actual 2011-2012	Adopted Budget 2012-2013	Amount Increase (Decrease)	Percent Increase (Decrease)	Percent of Total
61XX Payroll Costs	165,702,471	\$ 158,917,581	\$ 175,729,588	\$ 16,812,007	10.58%	81.83%
62XX Contracted Services	20,356,867	18,176,326	19,347,361	1,171,035	6.44%	9.01%
63XX Supplies and Materials	10,418,793	12,090,311	10,624,501	(1,465,810)	-12.12%	4.95%
64XX Other Operating Expenses	7,972,469	7,716,986	8,428,426	711,440	9.22%	3.92%
65XX Capital Outlay	1,045,130	1,892,574	629,566	(1,263,008)	-66.73%	0.29%
Total Expenditures	\$205,495,730	\$ 198,793,778	\$ 214,759,442	\$ 15,965,664	8.03%	100.00%

The chart below reflects 2012-13 general fund expenditures by major object as a percentage of total expenditures.

GENERAL FUND EXPENDITURES BY MAJOR OBJECT



The 2011-12 budget process occurred in the first year of a legislative biennium that was filled with uncertainty as to the amount of funding KISD would receive from the State. The Board of Trustees and district staff completed an intensive analysis of all general fund expenditures with the goal of achieving significant savings with the minimum effect on the classroom. Approximately \$12 million of expenditure reductions were identified. Some of these reductions were put into effect in the months prior to the adoption of the 2011-12 budget which lowered 2010-11 expenditures from the previous year. Another \$6 million of expenditure reductions were included in the adopted 2011-12 budget.

Early in the 2011-12 fiscal year, the district received a substantial amount of one-time additional revenues that strengthened the general fund balance. In September, 2011, the Board of Trustees voted to appropriate \$2.546 million from fund balance to reinstate some of the items cut from the 2011-12 budget. In November, 2011, the Board of Trustees voted to appropriate an additional \$3.63 million from fund balance for additions (not reinstatements) for substitutes, technology, increases to campus allotments, and assistance with health insurance costs.

By the time the 2012-2013 budget process began, a little more than half the budget reductions from the prior year were still in effect. The district had learned to operate with less over the past year, but some of the cuts had not been so easy to live with in practice. The Board of Trustees asked district staff to analyze all budget reductions from 2011-12 to determine which, if any, should be reinstated.

Over the next few months, administrators studied the effects of the budget cuts and solicited input from other district stakeholders. Various options were then presented to the Board of Trustees for their final determination. Of the \$6.176 million appropriated during the 2011-12 year, \$1.64 million had been one-time items that did not carry over to the 2012-13 year. These funds were now available for other purposes.

The Board of Trustees ultimately decided to use fund balance of the general fund to balance the expenditure budget for 2012-13. The Board decided to add \$455,000 to the budget for additional teachers, supplies and equipment for the projected 265 additional students. Some non-discretionary items were identified that were required to be added to the budget, such as increases in property/casualty insurance, increases in utility costs and other contracted costs. These costs amounted to a \$2.577 addition to the expenditure budget. And finally, \$7.785 million was added to the budget for discretionary items, such as a 3% raise for staff, a subsidy to the Health Insurance Fund, and various reinstatements.

The 2012-13 budget was adopted by the Board of Trustees with a deficit of \$(12,116,219) to be funded by the general fund balance.

PAYROLL COSTS

As the education of students is a labor intensive process, payroll expenditures comprise 81.83% of General Fund budgeted expenditures. Payroll expenditures consist of salaries and benefits.

Budgeted expenditures for salaries are determined in accordance with established staffing guidelines that are based on projected student enrollment at each individual campus. Additional staff may be allocated to a school based upon student demographics or special programs.

District teachers, counselors, librarians, nurses, speech therapists and diagnosticians had not received a salary increase since the 2010-11 fiscal year. Paraprofessionals had not received a salary increase since the 2009-10 fiscal year and the last salary increase for administrators was in 2008-09. For the 2012-13 budget, the Board of Trustees authorized a 3% of midpoint raise for all staff, at a cost of approximately \$4.5 million.

The substitute budget is prepared based on past history. This budget for 2012-13 remained basically the same as projected actual expenditures for 2011-12, increasing by only \$13,566, or 039%.

Benefits provided to employees include health insurance, workers compensation, Medicare, unemployment and retirement benefits from the Teacher Retirement System (TRS). The cost of providing benefits to employees is expected to increase by \$4,364 million from prior year projected actual expenditures.

Compared to the 2011-12 adopted budget, the 2012-13 budget includes budgeted increases of \$439,972 for Medicare, \$185,152 for workers' compensation, \$2.635 million for health insurance and \$1,321,208 for TRS.

The 2011-12 expenditure for TRS on Behalf is not considered in this analysis because the district's expenditure amount is matched by revenue received from the state, creating a net effect of zero. Neither the revenue nor the expenditure for TRS on Behalf is budgeted for 2012-13, as the amount is generally unknown until year end.

The increases in Medicare and Workers' Compensation are comparable to the increases in salaries, which were due mostly to pay raises and additional positions.

The 2012-13 budget saw a significant increase in Group Health Insurance. A large portion of the increase of \$2.6 million (or 34.64%) was due to the Board of Trustees' decision to appropriate the additional \$2.8 million over and above the district's insurance cost to offset the portion paid by employees.

The only benefit slated to decrease is unemployment, which had increased temporarily in the prior fiscal year due to staff reductions. In 2011-12, unemployment costs had risen dramatically for the district, when 108 positions were eliminated. Due to timing and as some of these former employees found employment elsewhere, the district estimates unemployment cost in 2012-13 at \$65,000, a reduction of almost (77%) from the prior year.

KELLER ISD 2012-2013 BUDGET

The following is a summarized table of the General Fund staffing distribution by function code for 2012-13. Compared to the 2011-12 budget, the staffing distribution in 2012-13 increased by 40.98 positions. This is a 1.33% Increase in positions.

STAFFING DISTRIBUTION 2012-13

Instruction (11)		Health Services (33)	
Professional	1,966.66	Professional	40.00
Support	272.50	Support	10.00
Media Services (Library) (12)		Co/Extra Curricular Activities (36)	
Professional	38.00	Professional	9.00
Support	0.00	Support	1.00
Curriculum & Staff Development (13)		General Administration (41)	
Professional	7.50	Professional	20.75
Support	2.00	Support	24.00
Instructional Leadership (21)		Facility Maintenance and Operations (51)	
Professional	12.50	Professional	3.00
Support	9.00	Support	306.00
School Leadership (23)		Security (52)	
Professional	105.00	Professional	1.00
Support	135.00	Support	18.44
Guidance, Counseling, and Evaluation (31)		Data Processing (53)	
Professional	89.50	Professional	8.00
Support	11.00	Support	7.00
Social Services (32)		Community Services (61)	
Professional	2.00	Professional	3.50
Support	0.00	Support	9.00
Total Staff		<u>3,111.35</u>	

Full Time Equivalentents that indicate a fraction of a position are due to one of the following:

- Half time employee, part-time employee
- Split funding from source other than General fund
- Job responsibilities may be split between functions

KELLER ISD 2012-2013 BUDGET

The Contracted Services budget for 2012-13 is approximately 1.17 million more than the 2011-12 projected actual expenditures. This equates to an increase of 6.44%. This increase is predominantly due to an increase in expenditures for transportation services (\$371,662) and the addition of two school Resource Officers (SROs) at each of the district's four high schools.

The 2012-13 Supplies and Materials budget decreased from prior year projected actual expenditures by (1.466%) million, or (12.12%), The main decrease was in the purchase of technology equipment. The 2011-12 budget for supplies included one-time designations by the Board of Trustees of \$500,000 for high school computer labs and \$200,000 to refresh technology at the campuses. These designations were eliminated in the 2012-13 budget. Another \$300,000 allotment for server upgrades was reduced to \$100,000 in 2012-13.

Other Operating Expenses increased by approximately \$700,000, or 9.22%, in 2012-13 from 2011-12 projected actual expenditures. This increase is attributed primarily to a \$300,000 increase in the 2012-13 Tax Increment Fund payment.

The Capital Outlay budget includes a (66.73%) decrease of (\$1,263,008) for 2012-13 as the prior year included expenditures for re-roofing of various campuses damaged by hail. Additional technology servers were purchased as well.

Each year the State Comptroller's Office rates the largest 200 school districts in Texas in regard to their combined academic and financial performance to determine the "academic efficiency" of budgeted dollars. For the 2012 year, Keller ISD earned five stars, the highest rating for the third consecutive year. Each district is assigned a FAST rating of one to five stars, indicating its success in combining cost-effective spending with the achievement of measurable student academic progress. Five stars reflects the strongest relative progress combined with the lowest relative spending. Keller ISD is one of only 15 districts in the state of Texas to receive this distinction three years in a row.

The District strives to allocate the majority of its resources to the instructional function. Administrative costs are comparatively minimal. The following depicts the District's budget emphasis on curriculum and instruction, while continuing to control and monitor administrative expenditures. Administrative costs represent 2.56% of the total budget, whereas instructional related expenditures represented 65.07% of the budget.

GENERAL FUND EXPENDITURES BY MAJOR FUNCTION CATEGORY						
COMPARISON TO PRIOR YEAR						
	Actual Audited 2010-2011	Projected Actual 2011-2012	Adopted Budget 2012-2013	Amount Increase (Decrease)	Percent Increase (Decrease)	Percent of Total
10 Instruction Related	\$ 130,303,887	\$ 127,839,182	\$ 139,744,629	\$11,905,447	9.31%	65.07%
20 Instructional and School Leadership	15,194,047	14,194,150	15,039,508	845,358	5.96%	7.00%
30 Support Service-Pupil	23,962,105	21,018,379	23,333,602	2,315,223	11.02%	10.86%
40 General Administration	5,382,277	5,011,790	5,487,607	475,817	9.49%	2.56%
50 Support Services - Non Pupil	24,399,596	23,281,103	24,886,864	1,605,761	6.90%	11.59%
90 Intergovernmental Charges	5,080,584	5,144,824	5,361,533	216,709	4.21%	2.50%
Other	1,173,234	2,304,350	905,699	(1,398,651)	-60.70%	0.42%
	\$ 205,495,730	\$ 198,793,778	\$ 214,759,442	\$ 15,965,664	8.03%	100.00%

DEBT SERVICE FUND

The Debt Service Fund is budgeted with a deficit of (\$1,916,532) for the 2012-13 year. The fund balance of the Debt Service fund will be used to balance the budget. Debt Service ending fund balance at August 31, 2013 is projected to be \$1.66 million.

Debt Service Fund total revenues are budgeted to decrease slightly from projected actual 2011-12 revenues. The following table provides a comparison of revenues by source for the 2011-12 and the 2012-13 year.

DEBT SERVICE FUND REVENUE SOURCES COMPARISON

	Actual Audited 2010-2011	Projected Actual 2011-2012	Adopted Budget 2012-2013	Amount Increase (Decrease)	Percent Increase (Decrease)
LOCAL SOURCES	\$ 53,214,975	\$ 55,813,796	\$ 56,094,208	\$ 280,412	0.50%
STATE SOURCES	638,097	834,937	316,288	(518,649)	-62.12%
	\$ 53,853,072	\$ 56,648,733	\$ 56,410,496	\$ (238,237)	-0.42%

Revenues from local sources are comprised of property tax revenue and investment income. Property tax revenue represents 99.91% of total budgeted local revenue. Although the debt service tax rate remained constant at \$0.50 per \$100 valuation, property tax values increased slightly in 2012-13.

State revenue in the debt service fund is expected to decrease by close to (62%) from 2011-12, mostly due to reduced state funding and elimination of the State Instructional Facilities allotment. The district expects to receive \$316,288 from the State Foundation School fund in 2012-13.

DEBT SERVICE FUND EXPENDITURES COMPARISON

	Actual Audited 2010-2011	Projected Actual 2011-2012	Adopted Budget 2012-2013	Amount Increase (Decrease)	Percent Increase (Decrease)
PRINCIPAL	\$ 12,756,706	\$ 12,694,742	\$14,508,841	\$ 1,814,099	14.29%
INTEREST	42,447,453	44,192,957	43,768,187	(424,770)	-0.96%
FEES	167,667	87,034	50,000	(37,034)	-42.55%
TOTAL	\$ 55,371,826	\$ 56,974,733	\$ 58,327,028	\$ 1,352,295	2.37%

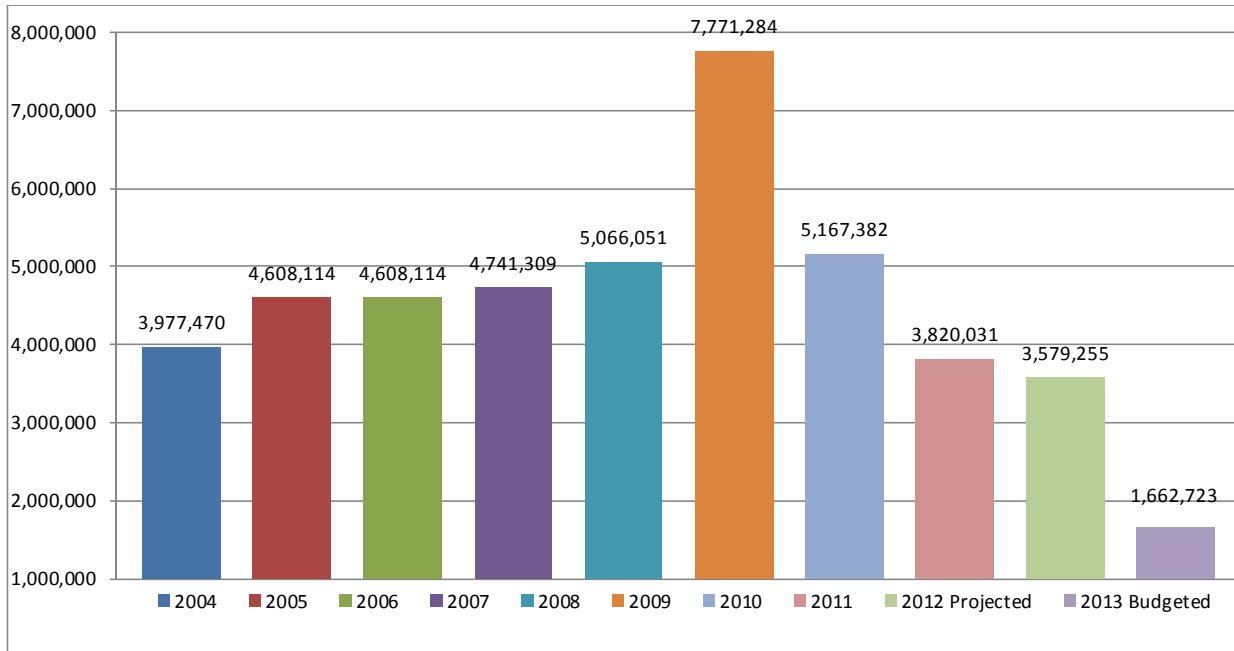
Debt Service Fund expenditures are budgeted at \$58,327,028, an increase of \$ 1.35 million, or 2.37% greater than 2011-12 projected actual expenditures. Interest revenues decreased slightly due to bond refunding in the previous years, however, principal costs are projected to rise slightly over the next few years. The District's debt service tax rate is at the maximum amount allowed by law.

KELLER ISD 2012-2013 BUDGET

The following graph shows actual Debt Service Fund Balance from 8/31/04 through 8/31/11 and projected fund balances for fiscal years 2012 and 2013. The District strives to maintain a Debt Service Fund Balance of 10% of Debt Service Fund expenditures.

As of August 31, 2012, the Debt Service Fund Balance was projected to be 6.14% of 2012-13 budgeted expenditures.

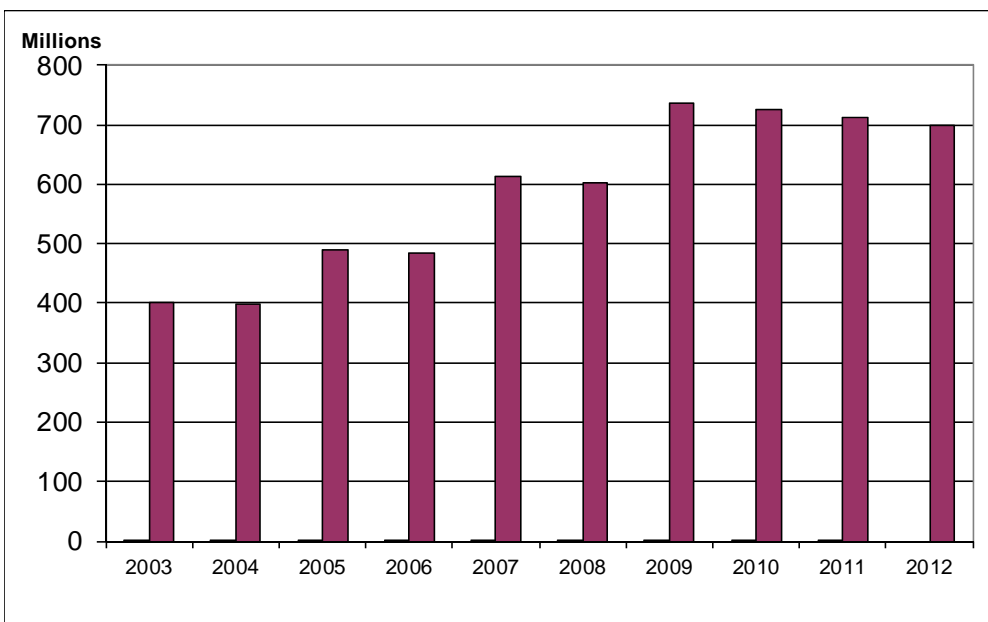
DEBT SERVICE FUND BALANCE AS OF AUGUST 31



The District attempts to structure debt with a principal retirement schedule that allows the issuance of bonds with minimal increases to the Debt Service tax rate.

On April 19, 2012, the District issued \$2,710,000 in unlimited tax refunding bonds, with interest rates of 3.50% to advance refund \$2,785,000 of series 2001 Bonds with original maturities between 2008 and 2031 and interest rates of 5.375%. The refunding was undertaken to reduce the District's total debt service payments over the next 20 years by approximately \$1,110,228 and to obtain an economic gain (difference between the present value of the debt service payments on the old and new debt) of approximately \$834,014.

KELLER ISD OUTSTANDING BONDS AS OF AUGUST 31



Fiscal Year	Bonds Payable
2002	401,758,459
2003	400,520,371
2004	398,883,518
2005	489,492,981
2006	484,579,357
2007	612,851,650
2008	603,100,522
2009	735,369,508
2010	725,718,500
2011	712,856,767
2012	700,087,009

QUICK BONDED DEBT FACTS

Outstanding Bonded Debt 8/31/2012 \$700,087,009

Bond Rating AAA Moody's Investor Service
Based on Texas Permanent School Fund Guarantee) or insurance AAA Standard & Poor

Underlying, Unenhanced Rate Aa2 Moody's Investor Service
AA Standard & Poor's

Authorized but Unissued School Building Bonds \$ 0

CHILD NUTRITION FUND

The following table provides a comparison of revenues by source for the 2011-12 year and the 2012-13 budget year. The Child Nutrition Fund revenue is budgeted to increase \$1,048,872 or approximately 8.75% more than 2011-12 projected actual revenue.

CHILD NUTRITION FUND REVENUE SOURCES COMPARISON

	Actual Audited 2010-2011	Projected Actual 2011-2012	Adopted Budget 2012-2013	Amount Increase (Decrease)	Percent Increase (Decrease)
LOCAL SOURCES	\$ 7,839,255	\$ 8,015,195	\$ 8,233,580	\$ 218,385	2.72%
STATE SOURCES	350,514	221,132	74,026	(147,106)	-66.52%
FEDERAL SOURCES	4,103,339	3,750,029	4,727,622	977,593	26.07%
TOTAL	\$ 12,293,108	\$ 11,986,356	\$ 13,035,228	\$ 1,048,872	8.75%

The Child Nutrition Fund encompasses the operations of the district's school cafeterias. The local revenues are derived from charges to users. Local revenue is budgeted to increase as a result of an increase in sales due to student growth and efforts to increase program participation. The federal revenue is received from the U. S. Department of Agriculture under the National School Lunch Program and the School Breakfast Program. Federal revenue is expected to increase due to a mandated increase in meal pricing and increased program participation.

Child Nutrition Fund expenditures are budgeted at \$12.03 million, an increase of \$1.24 million or 11.49% more than 2011-12 projected actual expenditures. Enrollment increases and increased participation are expected to increase the number of meals served in the 2012-13 year. The Contracted Services budget for 2012-13 increases hugely because the district's food service provider will begin paying for all food and supply costs that had previously been paid by the district. A similar decrease to the district's supply budget is indicated. The food service provider will now include the food costs in the amount billed to the district. The difference between the increase in contracted services and the decrease in supplies indicates the amount charged to the district for food services.

CHILD NUTRITION FUND EXPENDITURES BY OBJECT COMPARISON

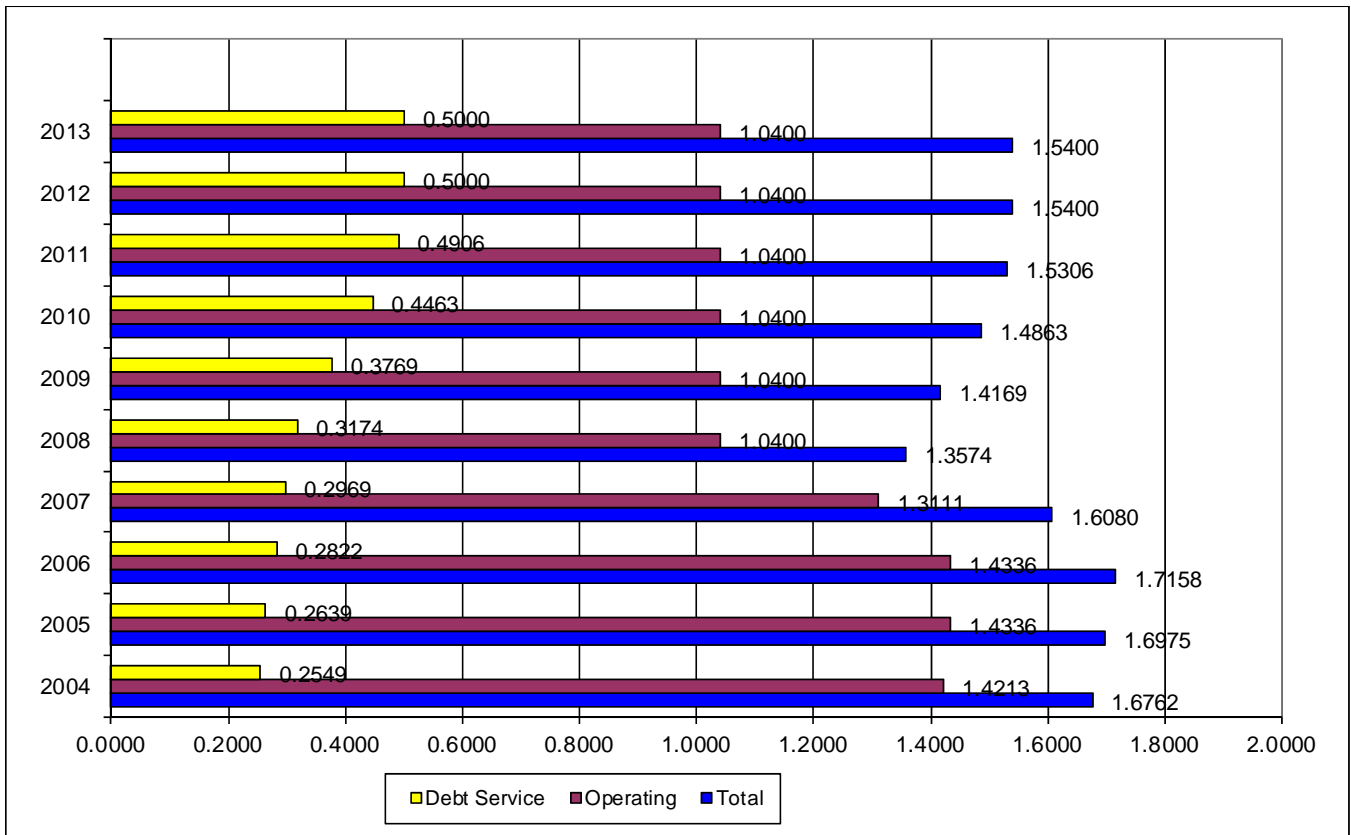
	Actual Audited 2010-2011	Projected Actual 2011-2012	Adopted Budget 2012-2013	Amount Increase (Decrease)	Percent Increase (Decrease)
Payroll Costs	\$ 4,157,042	\$ 4,164,269	\$ 4,281,757	\$ 117,488	2.82%
Contracted Services	789,262	1,142,850	7,741,686	6,598,836	577.40%
Supplies and Materials	5,867,013	5,311,180	-	(5,311,180)	-100.00%
Other Operating Expenses	10,975	8,699	11,785	3,086	35.48%
Capital Outlay	68,399	168,087	-	(168,087)	-100.00%
	\$ 10,892,691	\$ 10,795,085	\$ 12,035,228	\$ 1,240,143	11.49%

TAX RATE

The District's tax rate consists of two separate components, a local maintenance rate and a debt service rate. Development of each of these components has been discussed in previous pages. Taxes are calculated by dividing the assessed property value (less exemptions, if applicable) by 100 and multiplying the result by the tax rate. The Tarrant County Appraisal District determines property values for Keller Independent School District. The Texas Education Code limits a school district's maintenance and operations tax rate to \$1.04 per \$100 taxable valuation. A tax rate in excess of \$1.04 to \$1.17 (state allowed maximum) per \$100 taxable value requires voter approval.

The graph that follows depicts the tax rate distribution from 2004-2013.

TAX RATE DISTRIBUTION PER \$100 VALUATION



BUDGET PROCESS AND SIGNIFICANT CHANGES

The State, the Texas Education Agency (TEA), and the local district formulate legal requirements for school district budgets. These requirements are stipulated in detail within the subsequent sections of this document.

KISD maintains a five-year Long-Range Financial Forecast, which contains contributions from many departments in the district. Estimates of student demographics, taxable values, State Aid, debt repayment needs, facility needs and the need for any additional bond sales are only some of the items that are tracked and projected. This Financial Forecast is actually the first step in the KISD budget process.

Beginning in January, the Finance department begins the budget process by analyzing and updating the Financial Forecast as necessary. Based on the estimated tax levy, tax rates are estimated and tax collection amounts derived. State funding projections are then estimated based on target revenue and enrollment projections. Enrollment projections are also used to determine per-pupil allocations to campuses, instructional staffing allocations and other required service levels. Rough estimates of expenditures, including salaries and debt repayment, are determined.

After a preliminary picture of budget resources and needs are determined, a budget workshop is scheduled with the Board of Trustees in early spring to determine the budget direction for the next year. All known financial facts and figures are taken into consideration at that time, and the Board of Trustees determine their priorities and give direction to staff. The budget process then begins in earnest.

The District utilizes site-based budgeting and program based budgeting in which each campus budget is prepared by the campus principal and his/her staff. Each campus receives a basic allotment per student to be used for supplies, materials, equipment, staff development, and other appropriate instructional costs. The initial basic allotment per student for the 2012-13 budget has remained the same as the initial allotment of the prior year. Formerly each campus received supplemental allotments to be used in areas such as library/media services, gifted and talented, career and technology, student field trip transportation, etc. However, due to reductions of state revenue, all supplemental allotments to the campus were eliminated except for half of the library allotment.

Budgets for administrative departments are developed by the department administrator based on an allotment determined by the Director of Finance from historical data. All campus and department budgets are then reviewed by the Director of Finance and the finance staff. Requests for additional funds are compiled by the Finance Department. The Superintendent and his executive team review these requests and make recommendations to the Board for inclusion in the budget.

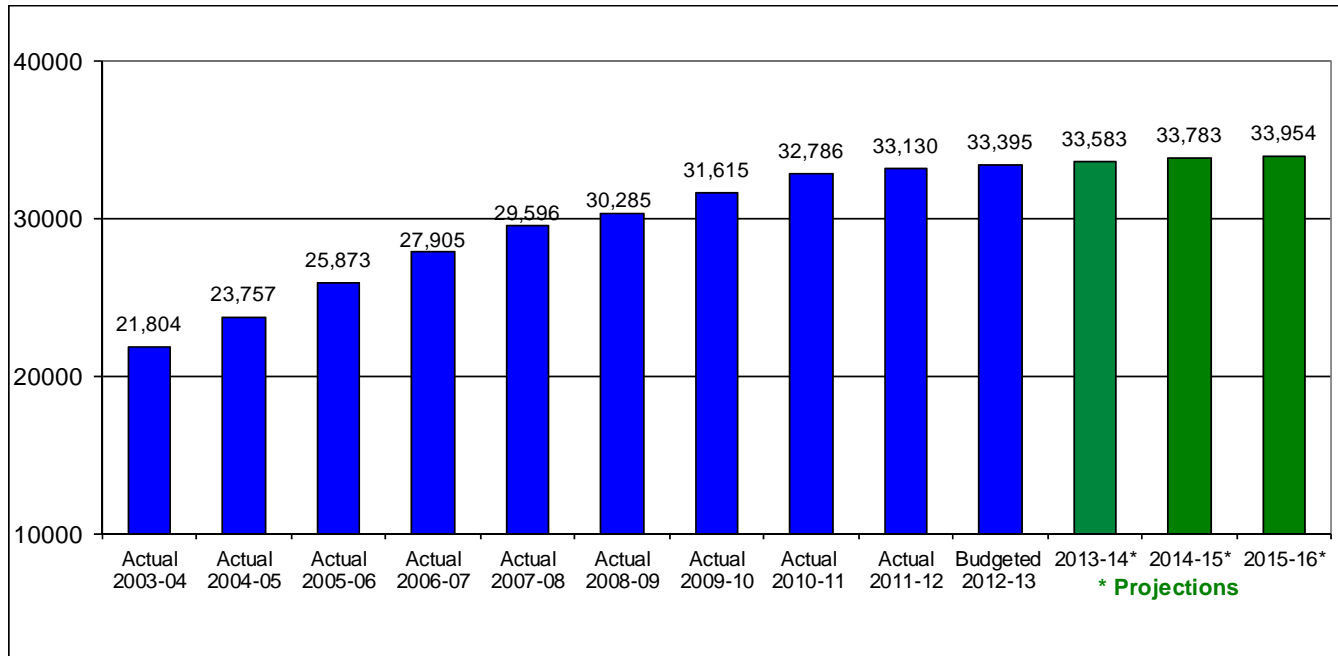
Payroll budgets are developed by applying existing and projected staff to approved payroll schedules. Positions are allocated to each campus based on projected student enrollment which follows state mandated ratios, if applicable. New positions requested are approved by the Board of Trustees prior to the completion of the budget.

While individual budgets are being developed, the Finance department updates revenue projections based on revisions to property values and state funding. Regular budget workshops are scheduled throughout the spring to inform the Board and receive feedback and direction. Efforts intensify in June and July and budget workshops occur more frequently until final adoption occurs at the end of August.

KEY FACTORS AND SUMMARY

Keller ISD has grown significantly since 2004. The continual increases in enrollment have presented challenges to budgeting effectively for the District. However, beginning in fiscal year 2011-12, enrollment is projected to increase at a much slower rate. These changes are shown on the graph below.

KELLER ISD ENROLLMENT



These enrollment increases require additional campus personnel, support staff, instructional facilities, equipment, and supplies. In addition to the recurring, required increases that are necessary in every budget year, the opening of new campuses provides significant challenges. Although the district finances new facilities through the issuance of bonds, there are significant operating costs (staffing, utilities, insurance, etc.) associated with these facilities. These operating costs must be funded in the General Fund. Therefore, the District faces future challenging events: growing populations and a state funding formula that effectively caps the revenue per student. The revenue cap per student will make it difficult to fund salary increases in future years. The virtual cap on state revenue per student coupled with additional requirements for the use of resources adds to the challenges mandated by the State. In 2009 and 2010, the District qualified for federal stimulus funds of approximately \$8 million each year which were used to offset rising salary costs. Further stimulus funds were not expected to be received; however in late 2011 the State of Texas accepted federal EduJobs funding for the 2011-12 year. The portion allocated to KISD was \$4.88 million. The 2012-13 year will be the first year since 2009 with no supplemental funding.

The 2012-13 budget was developed according to the District’s mission, goals and directions established by the Board of Trustees and the Superintendent. These goals are evident in all areas of the budget as resources are allocated as necessary to meet established criteria. Broadening and enhancing the overall learning experience for students was a major factor in developing the budget. The District also is in the fourth year of a long-term process of continuous organizational improvement using the Baldrige model of continuous improvement and performance management. The 2012-13 budget is predicated on these principles.

THE RESULTS

The academic year of 2011-2012 introduced the new state assessment program State of Texas Assessments of Academic Readiness (STAAR). STAAR replaced the TAKS testing for grades 3 through grade 9. Students in grades 10 and 11 continued to test under the TAKS methodology.

The Texas Education Agency is developing a new accountability system based on the STAAR tests as well as other indicators. There are no state accountability ratings for the 2011-12 school year.

The grade 3 through 8 STAAR test results compared to the state STAAR test results are as follows:

		State	KISD
Grade 3	Reading	92.00%	96.13%
	Math	86.00%	92.35%
Grade 4	Reading	87.00%	93.00%
	Math	89.00%	92.00%
Grade 5	Reading	87.00%	93.68%
	Math	86.00%	90.63%
Grade 6	Reading	85.00%	95.39%
	Math	82.00%	93.64%
Grade 7	Reading	89.00%	96.28%
	Math	78.00%	92.64%
Grade 8	Reading	89.00%	97.04%
	Math	78.00%	90.54%

Students taking Biology, Algebra I, World Geography, English I Reading and English I writing were tested using end of course examinations. The results compared to the state results were as follows:

	Biology	Algebra I	World Geography	English I Reading	English I Writing
State	87%	83%	81%	68%	55%
Keller ISD	94%	93%	93%	85%	73%

Students in the 10th and 11th grade were tested using TAKS examinations with the following results compared to the state results for the same tests.

		State	KISD
Grade 10	Reading	91.00%	96.00%
	Math	74.00%	83.38%
	Social Studies	94.00%	98.12%
	Science	75.00%	87.00%
Grade 11	Reading	93.00%	98.13%
	Math	91.00%	95.05%
	Social Studies	98.00%	99.81%
	Science	94.00%	97.67%

KELLER ISD 2012-2013 BUDGET

Keller ISD SAT and ACT scores outpace the state and national average.

2012 SAT SCORES				
	Critical Reading	Writing	Math	Composite
District	517	496	533	1546
State	474	461	499	1434
Nation	496	488	514	1498

Overall the district's SAT composite score for 2012 was 1546 while the state's average was 1434, a 112-point difference. Nationwide students scored a 1498, which was 48 points below KISD's score.

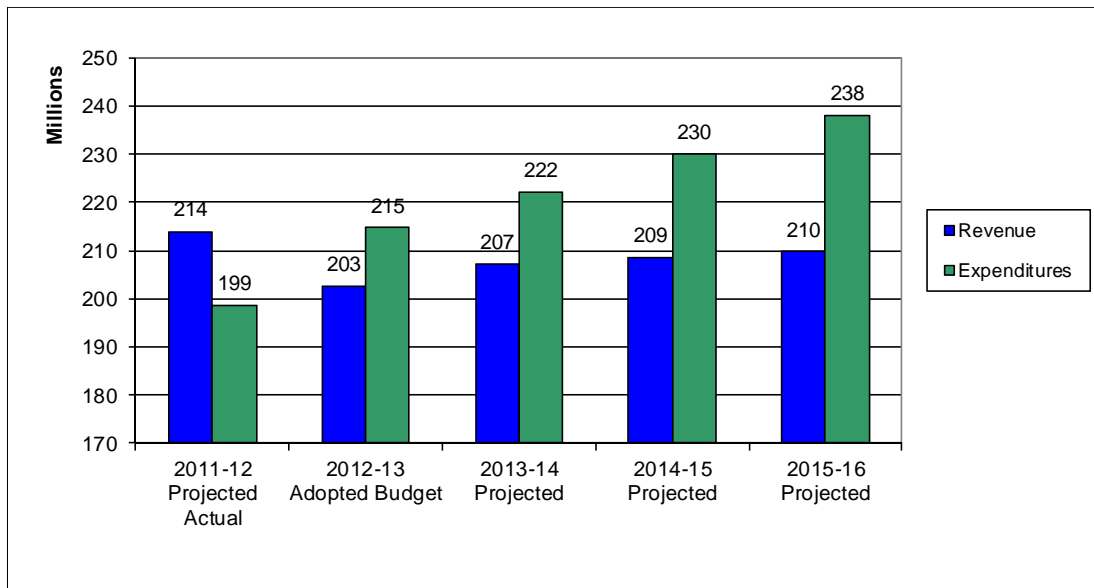
2012 ACT SCORES					
	English	Math	Reading	Science	Composite
District	22.1	23.2	23.1	22.6	22.9
State	19.6	21.4	20.8	20.8	20.8
Nation	20.5	21.1	21.3	20.9	21.1

The District's composite ACT score was 22.9 as compared to a state average of 20.8 and national average of 21.1.

LONG RANGE FINANCIAL FORECAST

The Informational Section of this budget document contains many charts, graphs and schedules that display trends important to the development of this budget and future years' budgets. Some of these trends include enrollment trends, staffing trends, revenue and expenditure trends, taxable value and tax rate trends. Revenue and expenditure projections through the 2015-16 fiscal year are detailed and explained. A summary of the General Fund projections is presented in the following graph.

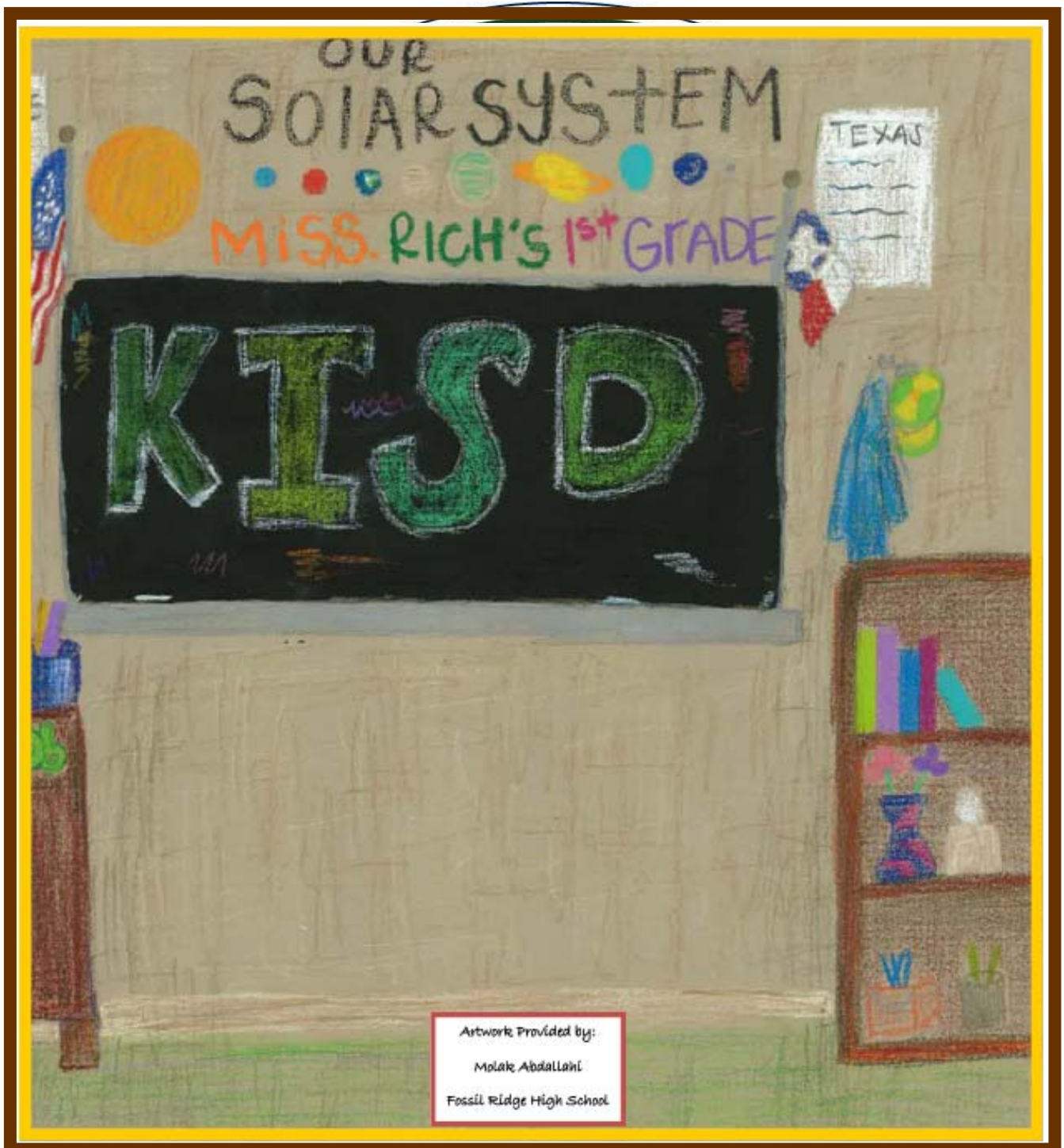
GENERAL FUND REVENUE AND EXPENDITURE FORECAST



Year	Revenue	Expenditures
2011-12 Projected Actual	214,014,576	198,793,778
2012-13 Adopted Budget	202,643,223	214,759,442
2013-14 Projected	205,608,250	222,276,023
2014-15 Projected	209,722,422	230,055,684
2015-16 Projected	213,236,379	238,107,633

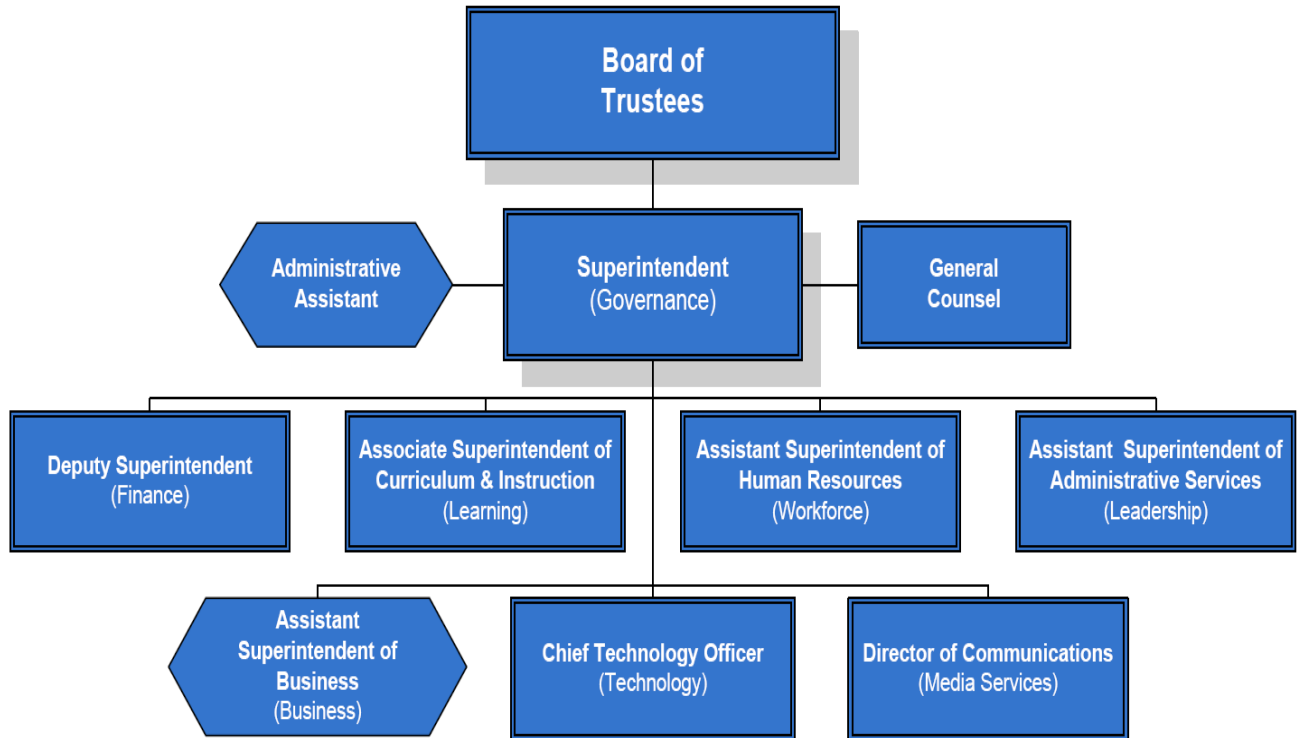
Revenue calculations for future years rely upon the 2006-07 state and local revenue per Weighted Average Daily Attendance (WADA) as specified by the State of Texas. That rate per WADA is applied to the current year's WADA to determine the target revenue for that year. The target revenue is the total state and property tax revenue for the district. Revenue growth in future years will come only from tax rate increases (which would require voter approval) or enrollment growth.

Organization Section



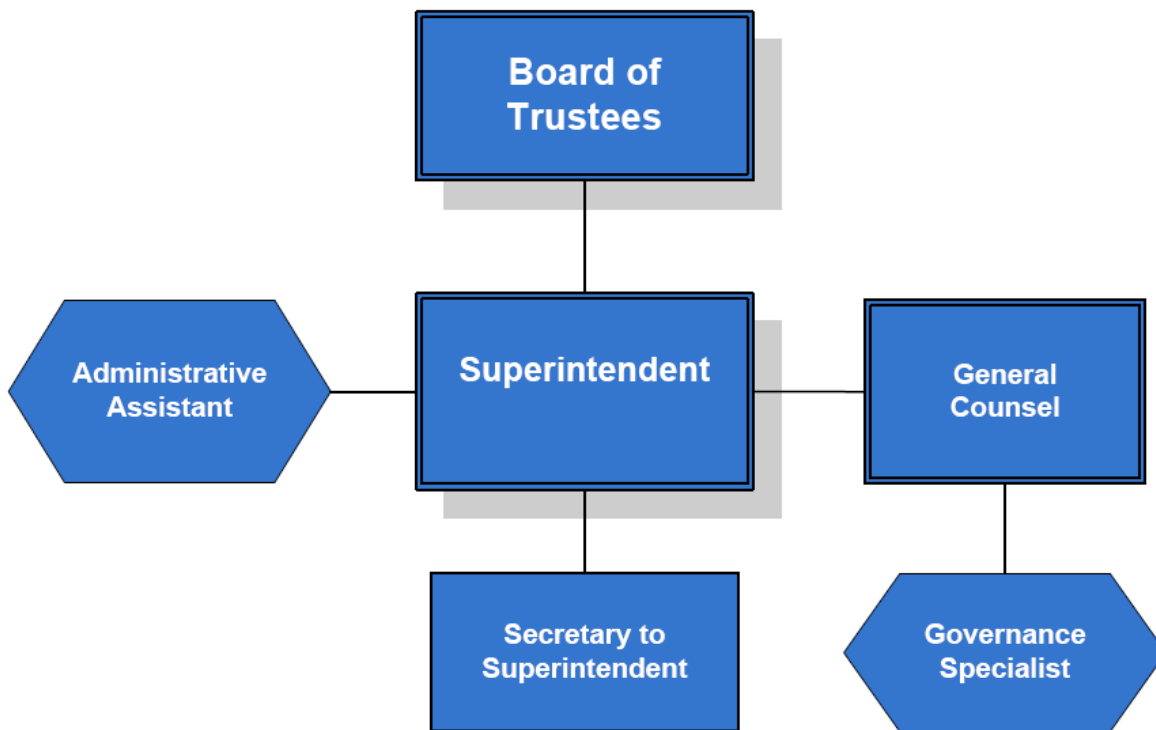
Artwork Provided by:
Molok Abdallah
Fossil Ridge High School

Keller Independent School District 2012-2013 Organizational Chart



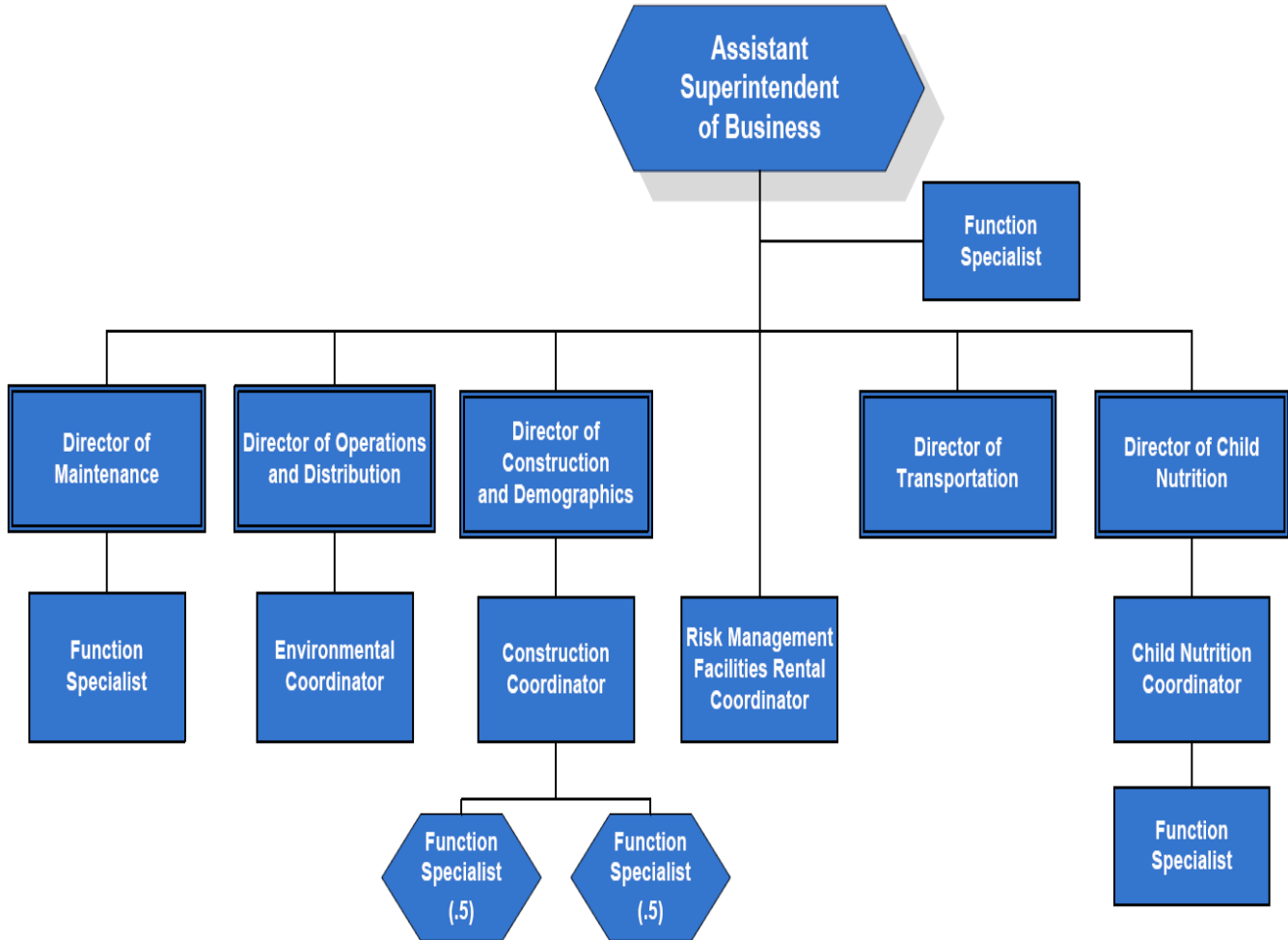
Governance Function

2012-2013 Organizational Chart

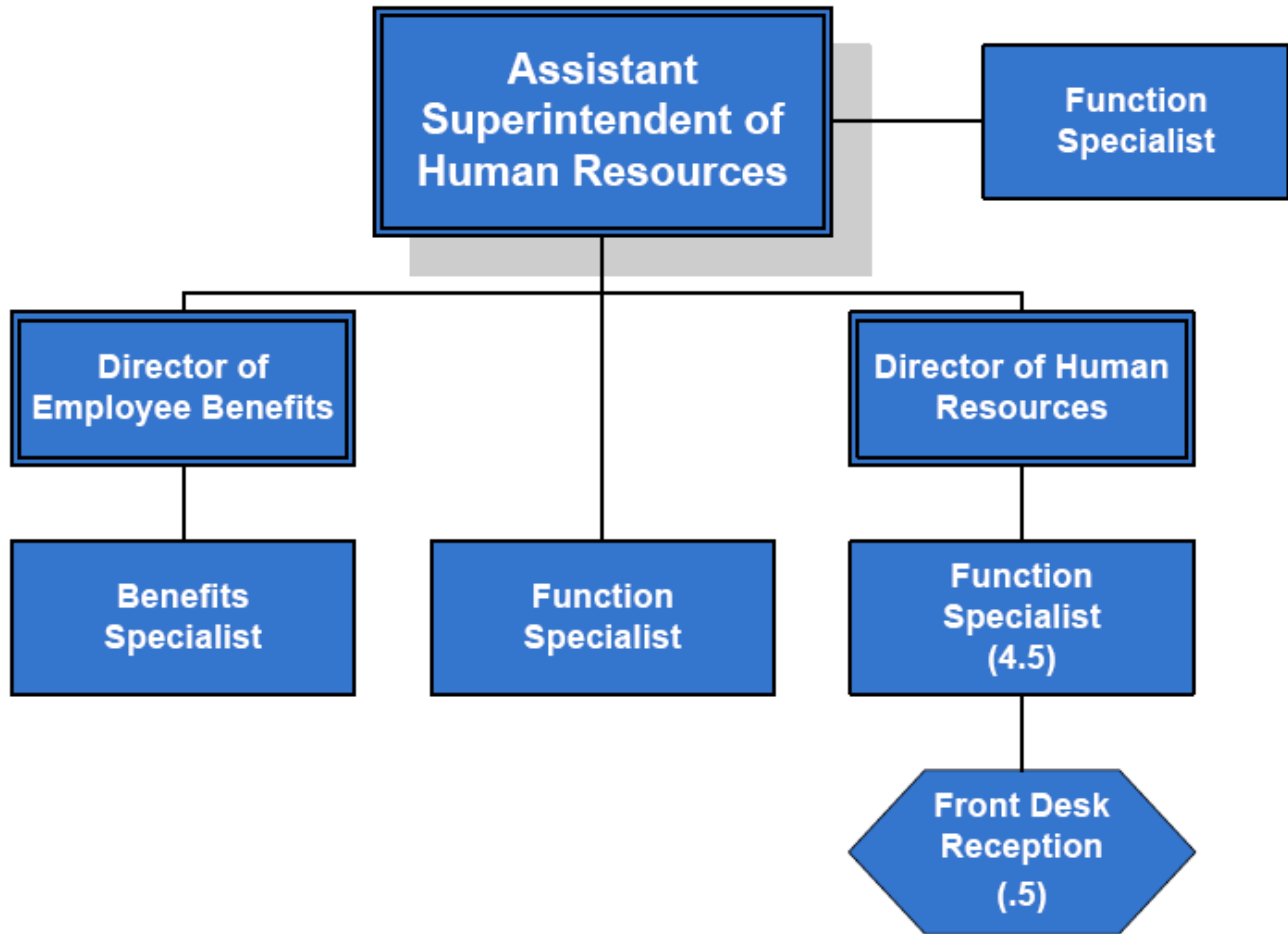


Business Function

2012-2013 Organizational Chart

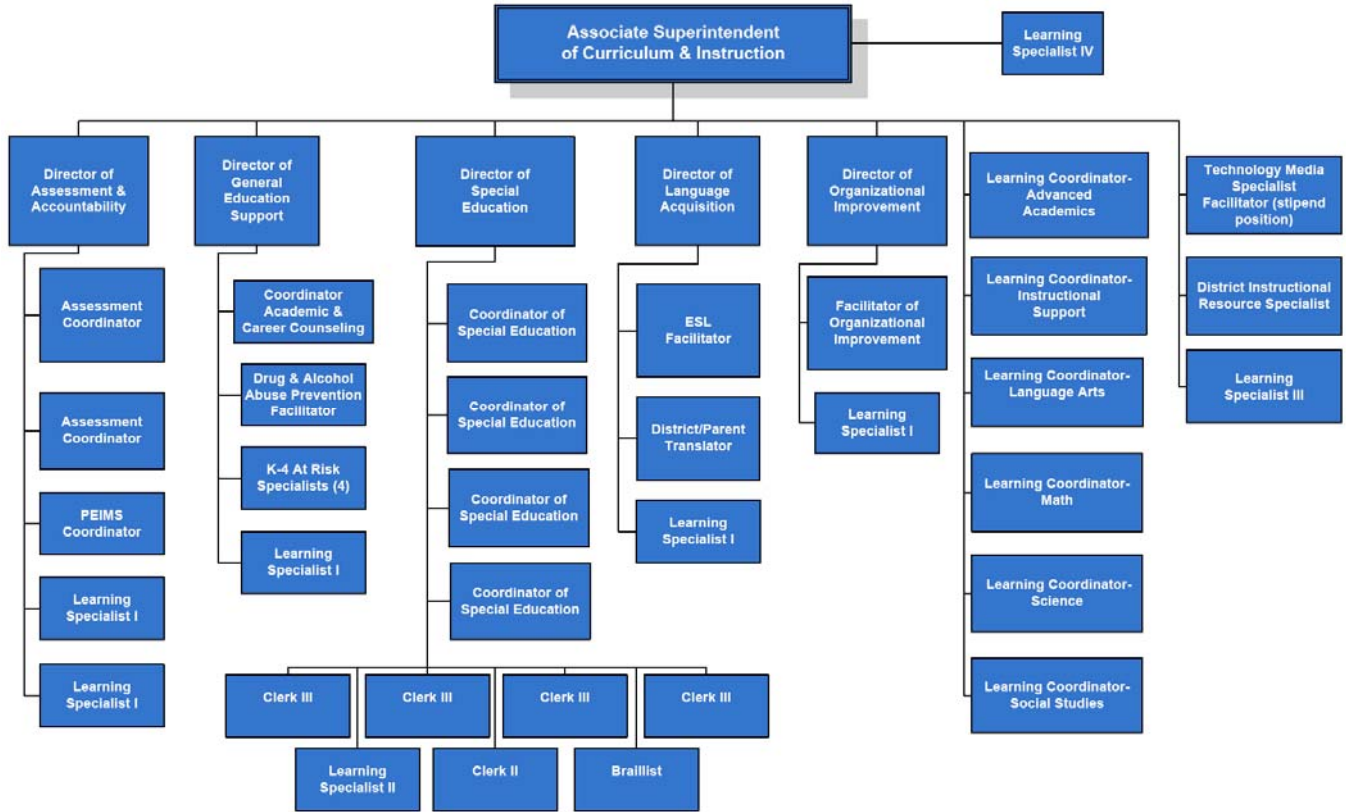


Workforce (HR) Function 2012-2013 Organizational Chart

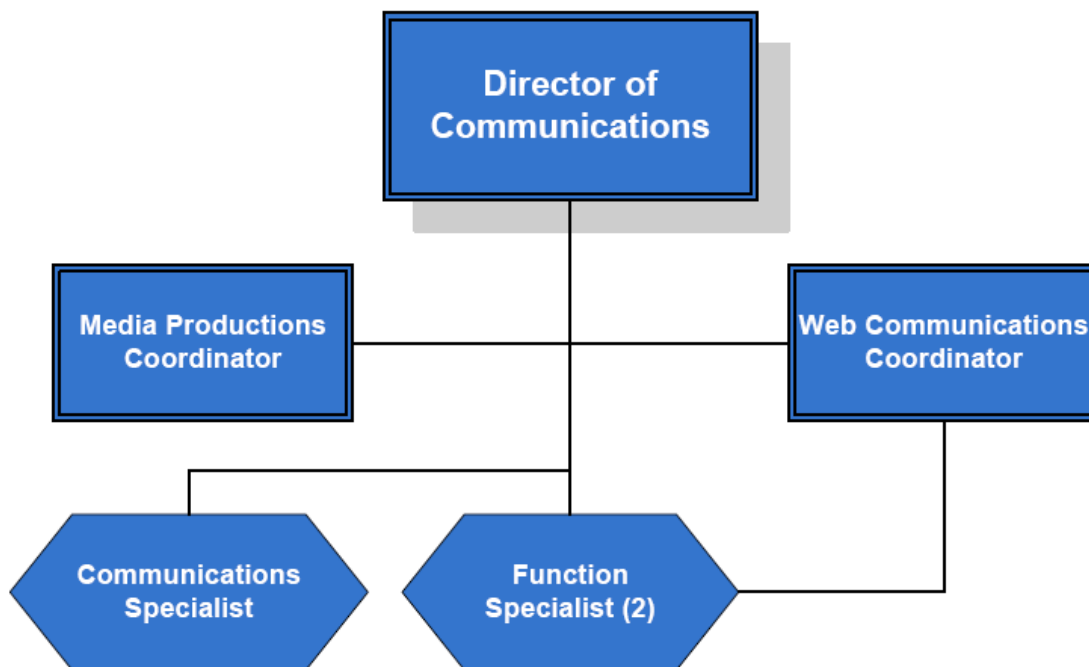


Learning Function

2012-2013 Organizational Chart

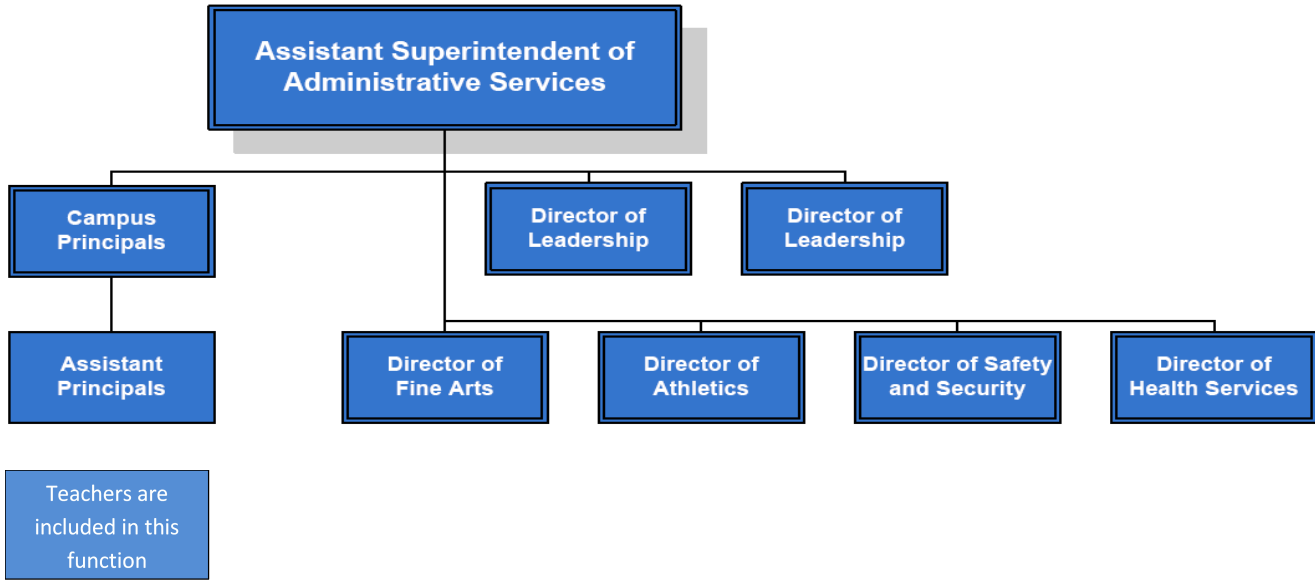


Media Services Function 2012-2013 Organizational Chart



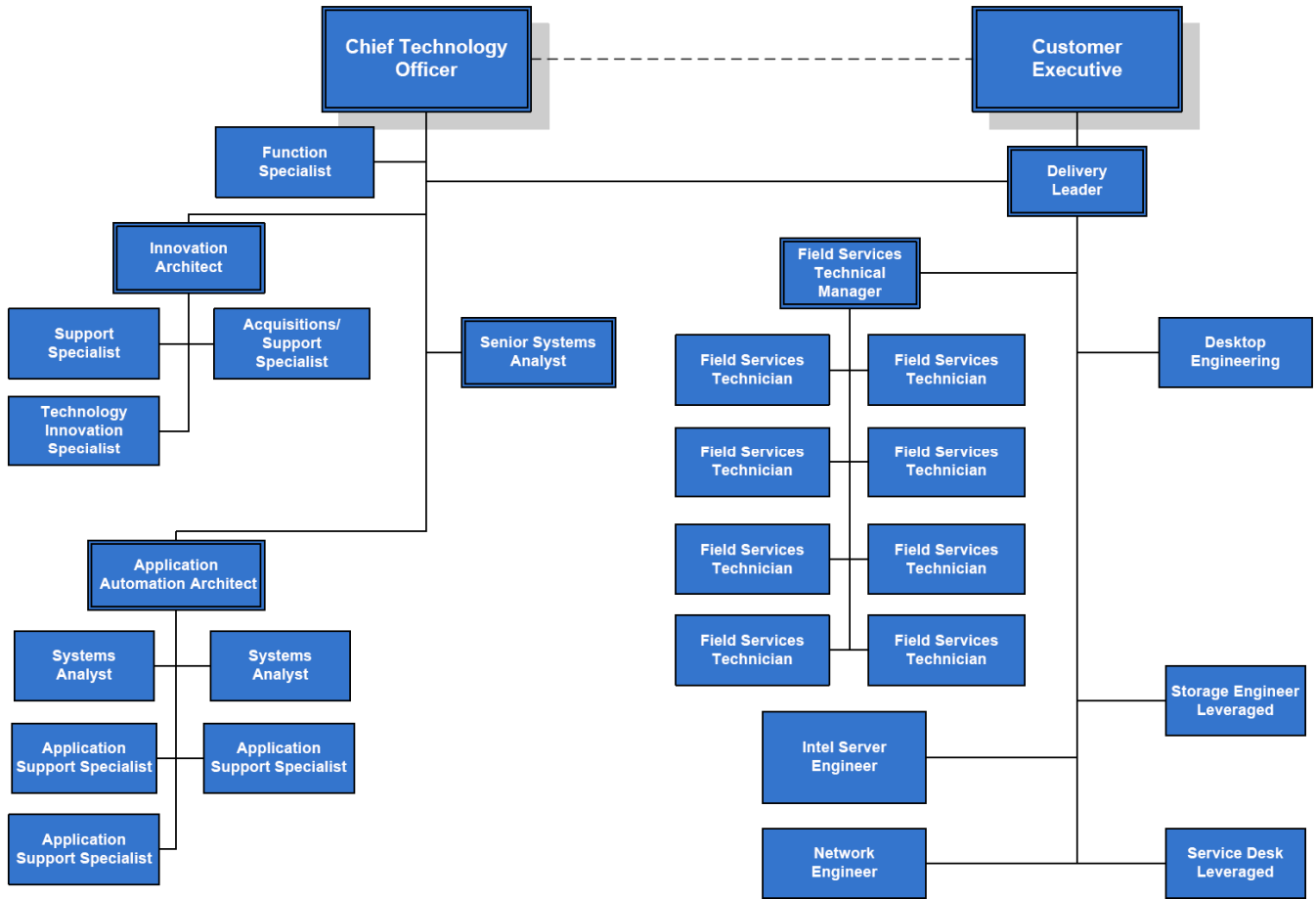
Leadership Function

2012-2013 Organizational Chart



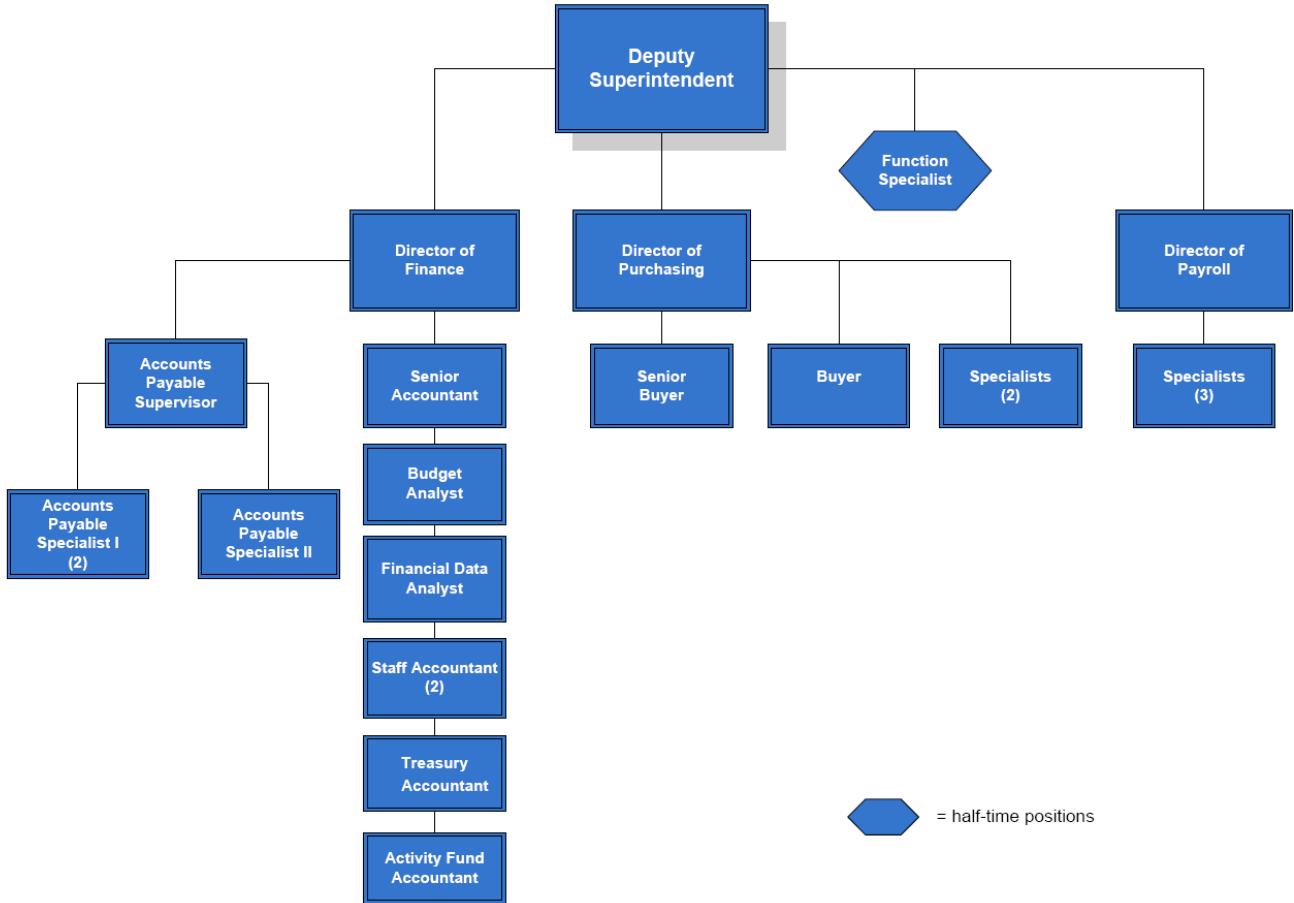
Technology Function

2012-2013 Organizational Chart



Finance Function

2012-2013 Organizational Chart



Mission Statement

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

Vision

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

Values

We hold ourselves accountable for providing exceptional educational opportunities.

We inspire educational excellence through collaborative relationships.

We cultivate life-long learning for all.

We provide approachable, responsive customer service.

We embrace diversity.

We embrace change and innovation.

We make data-driven decisions.

We have a positive attitude toward the future.

District Strategic Priorities/Goals

Goal : 1.1 Address student needs through innovative educational strategies.

Performance Theory 1: If innovative, research-based instructional strategies are aligned to the needs of students, then students will achieve the highest levels of success as measured by campus ratings, graduation, completion rate, college readiness in ELA and mathematics, K-2 reading and math assessments and walkthroughs.

Goal: 1.2 Initiate and support individualized student engagement and learning.

Performance Theory 1: If KISD can ensure that all students K-12 are engaged in co-curricular and extra curricular activities, then student achievement, retention and completion rates, and community engagement will improve as measured by enrollment in co-curricular and extra-curricular classes, and analyses of grades and attendance.

Goal: 1.3 Align instructional processes and educational resources to meet rigorous standards.

Performance Theory 1: If we develop clear definitions and understanding of rigor and complexity, then we can evaluate with fidelity lessons and instructional delivery so that we have reliable data for making decisions to drive continuous improvement as measured by the number of campuses submitting lessons according to schedule and the percent of lessons that meet the highest level of rigor and complexity.

Goal: 1.4 Utilize familiar and accessible technologies to transform the teaching/learning process.

Performance Theory 1: If teaching and learning processes include use of technologies to support innovation, engagement and student learning, then students will achieve the highest levels of success as measured by campus ratings, graduation, completion rate, college readiness in ELA and mathematics, K-12 reading and mathematics assessments, and walkthroughs.

Discussion:

The District’s primary goal is to assist all students in achieving educational excellence. For 2012-13, additional priority is given to the development of innovative educational needs, increasing student engagement, aligning all instructional processes and resources and the use of technology to support innovative learning. The District will measure its success in achieving these goals through campus ratings, graduation rates and college readiness indicators in all the core subjects.

Keller ISD is dedicated to improving the achievement of all students – including those in traditionally lower-performing student groups. The following amounts are included in the general fund budget to increase already high achievement levels and to decrease the discrepancy between the high achievers and the lower performing groups.

Special Education (not including grant fund)	\$19,061,745
Compensatory Education	\$ 5,808,975
Bi-lingual/ESL	\$ 3,258,468
Non-Disciplinary Alternative Education Program	\$ 123,852
Disciplinary Alternative Education Program	\$ 535,386
Advanced Academics	\$ 728,492

Keller ISD is also committed to preparing students for successful post-secondary and job-related experiences. The Career Technology Education department strives to offer varied and relevant courses to ease the transition to the workplace. The 2012-13 budget includes \$4,538,711 for this purpose.

Goal: 2.1 Enhance student, parent and community outreach opportunities.

Performance Theory 1: If stakeholder engagement efforts are embedded in campus planning documents, tracked and improved, then KISD will achieve high levels of student, parent and community involvement as measured by the number of activities in each campus plan for parents and community members, and the percentage of campuses with at least two activities in the campus plan for the facilitating parent community engagement.

Goal: 2.2 Implement effective communication practices throughout the district.

Performance Theory 1: If campuses and core functions adhere to current communication processes and gaps identified by Media Services, then effective communication practices can be successfully implemented as measured by improved campus participation in the Public Relations representative program and improved used of kellerisd.net in order to communicate more timely and effectively with stakeholders.

Discussion:

Keller ISD considers communications to be paramount to a well-functioning and continuously improving district. This includes communications with staff, students, parents and the community. The District will measure success with its communications endeavors by surveys of stakeholders; student, parent and community feedback, electronic communications and participation in district-wide partnerships. Below is a listing some of resources budgeted for communications in the 2012-13 year.

Communications Department	\$ 277,052
GradeSpeed/Parent Connection – a system that allows parent to access their children’s grades	\$ 59,187
School Messenger – a system that can automatically call or email all parents when mass notification is required (e.g., school closing)	\$ 15,181
Employee Access System – a system that allows an employee to access their payroll information, W2’s, etc.	\$ 9,700
Job Application – a system that allows for on-line job application	\$ 2,000
Outlook - employee email system	\$ 50,000
Communicator – allows the sharing of desktops for research purposed and group conferences	\$ 10,000

Goal: 3.1 Embed mission, vision and values in all operational processes.

Performance Theory 1: If Keller ISD embeds its mission, vision and values in all operational processes, then all of its efforts within its strategic priorities will be focused on what the District has determined is most important as measured by visibility of core documents in all district facilities and aligned written processes.

Goal: 3.2 Develop and improve methods to provide exceptional customer service.

Performance Theory 1: If core functions develop and implement processes and systems which lead to exceptional customer service, then KISD will increase stakeholder satisfaction and delight as measured by internal and external stakeholder surveys.

Goal: 3.3 Create and improve a student interactive decision-making process.

Performance Theory 1: If students are given the opportunity to engage in shared decision making, then they will be more committed to their education and campuses will be better able to create an environment that meets students' needs as measured by opportunities given, student engagement, student climate surveys, attendance and discipline records.

Goal: 3.4 Automatic processes using innovative means.

Performance Theory 1: If Keller ISD automates processes then we can create efficiencies and improve productivity as measured by the number of cross-functional processes in each function incorporating technology for automation.

Goal: 3.5 Implement quality practices to ensure safe, secure, environmentally friendly facilities.

Performance Theory 1: If Keller ISD develops a comprehensive plan relating to environmental stewardship, then the district can implement data-driven initiatives leading to environmentally responsible practices and financial efficiencies as measured by analyses of utility usage and recycling.

Goal: 3.6 Implement quality practices to sustain operational initiative.

Performance Theory 1: If campuses and core functions commit to minimization of resource usage (water and energy) and continue to seek out the most efficient mechanical systems, then KISD can ensure environmental sustainability as measured by campus audits, utility bills and recycling reports.

Discussion:

Keller ISD believes that we must embed our mission, vision and values in all district functions and activities and focus on those activities which the district has determined to be most important. Strategic Priority 3 is dedicated to this belief, which includes the desire to provide the highest level of customer service, dedication to innovative technology, sustainable operational initiatives and provide clean, healthy and environmentally friendly facilities.

As these initiatives are embedded in the KISD culture, there are no specific budgeted dollar amounts that can be associated with each priority. All are accomplished as a matter of course within the district's daily operations without the allocation of additional funds.

Goal: 4.1 Employ a diverse, highly qualified staff that embraces the motto, mission, vision and values of the district.

Performance Theory 1: If Keller ISD invests in emotional intelligence profiles for all campus principals, then training, collaboration and professional growth of campus principals with regard to campus teacher hiring will improve as measured by the percentage of profiles completed and training provided.

Goal: 4.2 Provide an attractive salary and benefits package for all staff.

Performance Theory 1: If Keller ISD compensates employees at or above market median for comparison districts and provides employees with comprehensive, affordable benefits and opportunities, then Keller ISD will attract and retain a high quality workforce as measured by comparison of compensation and benefits to the market median, comparison of the health plan with the State medical plan, usage of the Employee Assistance Program, teacher turnover (including within racially/ethnically diverse population), administrator turnover (including within racially/ethnically diverse population), and non-exempt turnover.

Goal: 4.3 Create high quality, innovative professional development plans.

Performance Theory 1: If Keller ISD employees actively participate in required professional development, then Keller ISD will gain the benefits of a continuously learning staff as measured by professional development opportunities meeting professional development standards and staff meeting/district professional development standards.

Goal: 4.4 Expand initiatives to create a positive work environment.

Performance Theory 1: If Keller ISD addresses the staff's expressed needs, provides avenues for employee input and recognizes employee contributions, then Keller ISD will have a positive, engaged and productive work environment as measured by first year teachers returning for a second year at KISD, teacher, administrator and non-exempt turnover, employee advisory groups actively engaged, employees recognized at Board Meetings, positive employee media stories, surveyed employee satisfaction and number of formal employee grievances.

Goal: 4.5 Develop a succession management process for all key leadership positions.

Performance Theory 1: If the district creates learning opportunities for all levels of employees, then a cadre of qualified employees will be available for consideration for vacancies as measured by the number of new leadership academies and the percentage of successful completers.

Discussion:

Keller ISD is dedicated to developing a competitive compensation plan, retaining staff (especially first year teachers) and providing a focused professional development plan for instructional staff. Promoting diversity is a major initiative as well.

The payroll budget includes \$175,729,588 for employee salaries and benefits. \$17.8 million is included for employee benefits. The general fund budget includes \$630,271 for staff training district-wide.

Goal: 5.1 Educate the public on school finance.

Performance Theory 1: If information pertaining to the financial status of the District is regularly and openly shared with stakeholders, then they will be educated to make informed decisions and contributions as measured by stakeholder feedback and their financial support of the district.

Goal: 5.2 Identify added measures for fiscal soundness.

Performance Theory 1: If all business transactions comply with internal controls, then district assets will be protected as measured by the percentage of compliant purchase orders processed, the percentage of budget spent monthly according to the proposed spending pattern, the percentage of financial activities compliant with established financial procedures, the number of findings in the annual audit, the percentage of Schools FIRST measures with a superior rating, and by the number of national awards won by the district's Comprehensive Annual Financial Report and the Annual Budget.

Goal: 5.3 Manage fiscal resources to accommodate growth.

Performance Theory 1: If the additional student populations, as forecasted by demographics, are to have success, then campuses experiencing this growth should have equal access to financial resources as measured by meeting the following targets: percentage of discretionary funds distributed on an equitable per pupil allocation, percentage of funds directed to instructional functions, annual revenue sources covering annual expenditures consistent with board established fund balance policy, and having adequate funds to operate newly opened facilities.

Goal: 5.4 Actively pursue supplemental funding.

Performance Theory 1: If supplemental funding opportunities that align with district priorities are continuously pursued, then the potential for added funding to close the funding gap and/or enhance educational programs will be realized as measured by the percentage of established goal for non-forecasted funding dollars received, percentage of students served through expanded opportunities and the number of new sources identified.

Goal: 5.5 Maintain financial efficiency at all levels.

Performance Theory 1: If current financial efficiency processes are maintained, and further efficiency methods developed, then District goals will be accomplished with the most efficient use of District resources as measured by KISD's efficiency ranking by ERG; audit results; expenditure savings in each year's budget; additional revenues identified; and KISD's Schools FIRST and FAST report rating.

Discussion:

Keller ISD is dedicated to the efficient use of all its resources in the most effective manner possible. Responsible fiscal practices are paramount. All business/operations departments are required to develop long-range organizational plans to identify future needs. Identifying these needs early allows the district to plan for the most efficient and fiscally responsible manner of addressing those needs.

For 2012-13, emphasis is placed on educating the public on school finance, ensuring all business transactions comply with internal controls, accurate forecasting of student growth to allow for equitable distribution of funds, and the pursuit of new sources of revenue.

As with Strategic Priority 3, funds are not specifically identified in the 2012-13 budget to accomplish these initiatives. The attainment of these goals is embedded within the daily activities and business of the district.

Campus Improvement Plan

Annually, each campus develops a Campus Improvement Plan for the academic year. The Campus Improvement Plans link to the annual District Improvement Plan. Each plan identifies the source of the identified need, and the District Strategic Priority to which it is linked. The Plans also include a description of the strategy to be used and the measurement methods.

Campus Improvement plans address areas of concern that are specific to that campus. Goals and strategies listed in the Campus Improvement Plan might include improving test scores on standardized tests, meeting the needs of various student populations, lowering the dropout rate, or increasing student attendance.

**Keller Independent School District
FINANCIAL STRUCTURE AND BASIS OF ACCOUNTING**

Organizational Profile

Description of Entity

The Keller Independent School was established in 1911 and provides education to students in Pre-Kindergarten (Pre-K) to 12th grade as well as special education and adult transition services for students up to age 22.

The Keller Independent School District is an independent public educational agency operating under applicable laws and regulations of the State of Texas. A seven member Board of Trustees elected to staggered three-year terms by the District's residents autonomously governs the District. The Keller ISD Board of Trustees ("Board") is the level of government which has oversight responsibility and control over all activities related to public school education within the District. The District receives funding from local, state and federal government sources and must comply with all the requirements of these funding source entities. However, the District is not included in any other governmental "reporting entity" as defined in generally accepted accounting principles.

The Texas Education Agency and Southern Association of Colleges and Schools provide the District's K-12 education accreditation. Enrollment in the 22 elementary, 5 intermediate, 5 middle, one middle/intermediate school, 4 high schools, an early learning facility and an alternative school for the fiscal year is estimated at 33,395, which is an increase of 11,591 (or a 53% increase) in the last ten years. Besides the 39 regular schools, the district utilizes 20 portable buildings, which provide approximately 40 additional classrooms.

The district employs 3,383 teachers and support personnel to serve the district's 39 campuses. KISD serves as the fifth largest employer behind AMR Corporation (American Airlines), Gamestop, Sabre Holdings, and Bell Helicopter. KISD serves portions of nine cities: Colleyville, Fort Worth, Haltom City, Hurst, North Richland Hills, Southlake, Watauga, Westlake and the entire city of Keller. The district's 51 square miles encompass the seventh largest land area, fourth largest student community and third largest property tax base for school districts in Tarrant County.

KISD delivers educational services by following an aligned curriculum. All courses and programs are facilitated through an electronic curriculum that aligns with state standards.

Course offerings for PK-12 include the four basic areas of English (reading and writing), math, science and social studies, along with a full range of offerings in the visual and performing arts, foreign languages, Pre-Advanced Placement (AP) courses, AP courses, and a multitude of other challenging opportunities. High school students can complete course work through the Texas State Virtual School Network and through dual credit courses where student receive both high school and college credit.

Special programs that ensure success for all students include Special Education, Dyslexia, 504, Advanced Academics, Homebound, English as a Second Language, Bilingual programs for Spanish and Vietnamese students, and Career and Technical Education (CTE).

Student services incorporate health-related support programs, guidance and library/media services, bullying prevention programs, credit recovery, drop-out services and early interventions in support of academic and behavioral success. KISD also provides parent education with tailored sessions for dyslexic, ESL and bilingual parents. A parent drug education programs is required for parents of students in University Interscholastic League (UIL) programs, athletics and fine arts. Also provided by KISD are voluntary student drug testing programs, and cyber-safety and digital citizenship lessons for students.

Through its Career and Technology Education program, KISD provides opportunities for students to explore career possibilities and master skills that are in high demand in business and industry, such as arts and communication, health and medicine, science, engineering and technology, and social, personal and public services. Technology education students in middle school can gain skills in aerodynamics, CAD/construction, desktop publishing, electronics and controls, engineering structures, robotics and more. Middle school students have the opportunity to enroll in the Gateway to Technology class. This cutting-edge engineering program addresses the interest and energy of middle school students, while incorporating national standards in mathematics, science and technology.

Students who are enrolled in Health Science Technology Education on the high school campuses start as student interns, rotating through virtually every department at Baylor Regional Medical Center at Grapevine Hospital. As second year students they advance to clinics and doctor offices in our community. Another innovative program is Ready, Set, Teach. It is offered on the high school campuses to students interested in the teaching profession. Students work in elementary and middle schools to learn effective teaching methods.

These are just a few of the many classes offered by Keller ISD which afford students a head start in life after high school. As a result of collegiate partnerships, Tech Prep degree plans are in place and provide students opportunities to receive degrees in various technical fields while still in high school. Other students may earn college credit for courses taken in high school.

The Board of Trustees implemented a "Pay for Ride" transportation system for the 2011-12 school year, which continued into the 2012-13 school year. All regular education students in the district are eligible to apply for pay for ride busing. Bilingual or Pre-K students attending these programs at a campus other than their home campus receive free transportation between these campuses. Free transportation is also provided for all Special Education students. Students who are assigned to special education transportation are transported from Admission, Review and Dismissal specified pickup points without regard for minimum distance from school.

Governing Body

The seven member Board of Trustees serve, without compensation, a three year term in office. On a rotating basis, two or three places are filled during annual elections held the second Saturday of May. Vacancies may be filled by appointment until the next election. Candidates must be qualified voters of the District.

Regular meetings are scheduled the second Thursday of each month and are held at the Keller ISD Education Center. Special meetings and work sessions are scheduled as needed and announced in compliance with public notice requirements.

The Board has final control over local school matters limited only by the state legislature, by the courts, and by the will of the people as expressed in school Board elections. Board decisions are based on a majority vote of those present.

In general, the Board adopts policies, sets direction for curriculum, employs the Superintendent, and oversees the operations of the District and its schools. Besides general Board business, Trustees are charged with numerous statutory regulations including calling trustee and other school elections and canvassing the results, organizing the Board and electing its officers. The Board is also responsible for setting the tax rate, setting salary schedules, acting as a board of appeals in personnel and student matters, confirming recommendations for textbook adoptions and adopting and amending the annual budget.

The Board solicits and evaluates community input and support concerning actual policies.

Fund Accounting

The funds and accounts of the District have been established under the rules prescribed in the Financial Accounting and Reporting Module of the Texas Education Agency Financial Accountability System Resource Guide. This budget document contains detailed information for all funds for which the Board of Trustees is required to adopt annual budgets. Special Revenue funds (excluding Child Nutrition) and Internal Service funds are not included in this budget document but are included in the Comprehensive Annual Financial Report (CAFR). These funds are budgeted funds that are not required to be approved by the Board of Trustees. Information on these funds is presented to the Board as informational items on a monthly basis. Budgets for all funds are prepared using the same method of accounting as for financial reports (modified accrual), except for the Capital Projects Fund budget, which is budgeted on a project basis. The Capital Projects Fund budget is not legally adopted on an annual basis. Under the modified accrual basis of accounting, revenues are recognized in the accounting period in which they become both measurable and available. Revenues are considered to be available when they are collectible within the current period or soon thereafter to pay any liabilities of the current period. There are no other variances between the accounting basis and the budgetary basis

Expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for principal and interest on general long-term debt, which is recognized when due. Following is a description of the funds for which annual budgets are adopted.

General Fund

The General Fund is used to account for all financial transactions not properly includable in other funds. The principal sources of revenue include local property taxes, interest on fund investments and other operating expenditures. Expenditures include all costs necessary for the daily operation of the schools.

Special Revenue Funds

Special Revenue Funds are used to account for funds awarded to the District for the purpose of accomplishing specific educational tasks as defined by grantors in contracts or other agreements.

Child Nutrition – used to account for the District’s Child Nutrition Program, including local, state, and federal revenue sources and all costs associated with the operation of the program.

Debt Service Fund

The Debt Service Fund is used to account for the payment of interest and principal on all bonds of the District. The primary source of revenue for the debt service fund is local property taxes.

KELLER ISD 2012-2013 BUDGET

Non Major Governmental Funds

The District possesses \$6,745,236 of additional financial resources. These resources are accounted for in special revenue funds specifically mandated by the state. Although these funds are budgeted, for the most part, the budgets are not legally required to be adopted by the Board of Trustees.

However, the majority of the funds listed below are state or federal grants and are subject to a multitude of regulations and reporting requirements. These funds may be used to “supplement, but not supplant” the general fund budget. Therefore they are used in conjunction with general fund budgeted funds to enhance a particular program.

Budgeted funds used in operation but not included in the budget approved by the Board of Trustees are listed below.

		Budget
		2012-2013
		<hr/>
211	ESEA Title I, Part A Improving Basic Program	1,658,368
224	IDEA Part B Formula	3,839,358
225	IDEA Part B Preschool	147,536*
244	Vocational Education Basic Grant	214,557
255	ESEA Title II, Part A Training and Recruitment	307,097
263	Title III, Part A English Language Acquisition	233,332
283	IDEA Part B Formula - /AARA	-
287	Education Jobs Fund	-
385	State Supplemental Visually Impaired	22,980
397	Advanced Placement Incentives	43,814
404	Student Success Initiative	89,909
429	Other State Special Revenue Funds	53,305
480	Miscellaneous Local Grants	134,980
		<hr/>
	Total	\$ 6,745,236

* Final award amount will not be available until May 2013.

Non Major Governmental Funds

Descriptions and Purpose

- 204 ESEA, Title IV, Part A - Safe and Drug-Free Schools and Communities Act
This fund classification is to be used to account, on a project basis, for funds granted as a result of the NCLB Act of 2001. These funds are to be used to develop age-appropriate comprehensive violence and drug/alcohol education prevention programs.
- 211 ESEA Title I, Part A Improving Basic Program
This fund classification is to be used to account, on a project basis, for funds allocated to local educational agencies to enable schools to provide opportunities for children served to acquire the knowledge and skills contained in the challenging State content standards and to meet the challenging State performance standards developed for all children.
- 224 IDEA Part B Formula
This fund classification is to be used to account, on a project basis, for funds granted to operate educational programs for children with disabilities. This fund classification includes capacity building and improvement (sliver) subgrants.
- 225 IDEA Part B Preschool
This fund classification is to be used to account, on a project basis, for funds granted for preschool children with disabilities.
- 226 IDEA - Part B, Discretionary
This fund classification is to be used to account, on a project basis, for funds used to support an Education Service Center (ESC) special education component.
- 244 Vocational Education Basic Grant
This fund classification is to be used to account, on a project basis, funds to provide Career and Technical education to develop new and/or improve Career and Technical education programs for paid and unpaid employment.
- 255 ESEA Title II, Part A Training and Recruitment
This fund classification is to be used to provide financial assistance to LEAs to (1) increase student academic achievement through improving teacher and principal quality and increasing the number of highly qualified teachers in classrooms and highly qualified principals and assistant principals in schools, and (2) hold local education agencies and schools accountable for improving student academic achievement.
- 263 Title III, Part A English Language Acquisition
This fund classification is to be used to account, on a project basis, for funds granted to improve the education of limited English proficient children, by assisting the children to learn English and meet challenging State academic content and student academic achievement standards.
- 283 IDEA - Part B, Formula- ARRA (Stimulus)
This fund classification is to be used to account, on a project basis, for funds granted to operate educational programs for children with disabilities.
- 284 IDEA - Part B, Preschool - ARRA (Stimulus)
This fund classification is to be used to account, on a project basis, for funds for preschool children with disabilities.
- 285 285 ESEA, Title I, Part A - Improving Basic Programs - ARRA (Stimulus)
This fund classification is to be used to account, on a project basis, for funds allocated to local educational agencies to enable schools to provide opportunities for children served to acquire the knowledge and skills contained in the challenging State content standards and to meet the challenging State performance standards developed for all children.
- 287 Education Jobs Fund
This fund classification is to be used to account, on a project basis, for funds granted to retain, recall, or rehire school-level employees, and to hire new school-level employees, in order to provide early childhood, elementary, or secondary educational and related services.
- 289 Federally Funded Special Revenue Programs
This fund classification is to be used to account, on a project basis, for federally funded special revenue funds that have not been specified above.

Descriptions and Purpose (continued)

- 385 State Supplemental Visually Impaired (SSVI)
This fund classification is to be used to account for State Supplemental Visually Impaired funds. This fund is to be used by single school districts, on a project basis, to account for any of these funds received from the ESC or district fiscal agent of shared services arrangement.
- 393 Texas Successful Schools Program
This fund classification is to be used to account, on a project basis, for grant monies applied for by school districts after being notified by TEA of their eligibility based on Academic Excellence Indicator System (AEIS) criteria.
- 397 Advanced Placement Incentives
This fund classification is to be used to account, on a project basis, for funds awarded to school districts under the Texas Advanced Placement Award Incentive Program, Chapter 28, Subchapter C, TEC.
- 404 Student Success Initiative
This fund classification is to be used to account, on a project basis, for funds granted for teacher training and allocations to schools to implement scientific, research-based programs for students who have been identified as unlikely to achieve the third grade TAKS reading standard by the end of the third grade.
- 411 Technology Allotment
This fund classification is to be used to account, on a project basis, for funds awarded to school districts to purchase technological software or equipment that contributes to student learning, or to pay for training for educational personnel involved in the used of these materials.
- 425 Teacher Induction and Mentoring Program
This fund classification is to be used to account, on a project basis, for funds granted to schools that assign mentor teachers to classroom teachers who have less than two years of teaching experience.
- 429 State Funded Special Revenue Funds
State funded special revenue funds not listed above are to be accounted for in this fund.
- 461 Campus Activity Funds
This fund classification is to be used to account for transactions related to a principal's activity fund if the monies generated are not subject to recall by the school district's board of trustees into the General Fund.
- 480 Miscellaneous Local Grants
This fund classification is used, at the option of the school district to classify locally funded special revenue funds, such as grants by corporations to specific campuses, not defined elsewhere.

FUNDING MATRIX

Below is a matrix depicting cross funding areas within the district and the uses of the different fund types.

Fiscal Year 2012-13							
Funding By Program	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Internal Service Fund	Child Nutrition Fund	Pupil Activity Fund
Instructional Programs							
Kindergarten Programs	X						
Primary Programs	X	X					
Elementary Programs	X	X					
High School Programs	X	X					
Vocational Programs	X	X					
Special Education Programs	X	X					
Preschool Special Education Programs	X	X					
Early Childhood Programs	X	X					
Gifted & Talented Programs	X						
Advanced Placement	X	X					
Homebound	X						
Primary Summer School	X						
Elementary Summer School	X						
Instructional Beyond Regular School Day	X	X					
Adult Education Programs	X	X					
Parenting Instruction		X					
Instructional Pupil Activity	X						X
Support Services							
Attendance & Social Work							
Guidance		X					
Health Services							
Psychological		X					
Improvement of Instruction		X					
Media Services							
Staff Development		X					
Board of Education							
Office of Superintendent							
School Administration							
Fiscal Services					X		
Facilities and Construction				X			
Maintenance & Operations				X			
Transportation		X					
Child Nutrition						X	
School Safety							
Staff Services							
Technology				X			
Supporting Pupil Activity							X
Total Community Services		X					
Total Debt Services	X		X				
Total Intergovernmental	X						

KELLER ISD 2012-2013 BUDGET

KELLER INDEPENDENT SCHOOL DISTRICT

Non Major Governmental Funds

Five Year Summary Expenditures

	Audited 2008-2009	Audited 2009-2010	Audited 2010-2011	Projected Actual 2011-2012	Projected Budget 2012-2013
204 ESEA, Title IV, Part A - Safe and Drug-Free Schools and Communities Act	\$ 35,212	\$ 66,104	\$ -	\$ -	\$ -
211 ESEA, Title I, Part A - Improving Basic Program	1,107,145	1,021,208	948,724	995,550	1,658,368
224 IDEA Part B Formula	4,760,102	4,829,681	4,784,129	5,694,245	* 3,839,358
225 IDEA Part B Preschool	88,654	130,823	56,572	16,426	147,536
226 IDEA Part B Discretionary - High Cost Funds	-	-	23,762	-	-
244 Vocational Education Basic Grant	135,756	131,656	144,138	137,491	214,557
255 ESEA Title II, Part A Training and Recruitment	322,634	475,491	298,902	245,692	307,097
263 Title III, Part A English Language Acquisition	172,349	179,311	199,125	185,612	233,332
283 IDEA Part B Formula - AARA	-	1,843,381	3,658,640	21,620	-
284 IDEA Part B Preschool - AARA	-	10,151	102,804	-	-
285 ESEA, Title I, Part A - Improving Basic Program - AARA	-	253,531	367,672	2,796	-
287 Education Jobs Fund	-	-	426,293	4,773,183	-
289 Federally Funded Special Revenue Programs	7,721	9,744	10,176	10,767	-
385 State Supplemental Visually Impaired (SSVI)	18,105	25,241	24,072	24,013	22,980
397 Advanced Placement Incentives	51,097	52,660	64,838	42,309	43,814
404 Student Success Initiative	420,120	41,791	85,569	-	89,909
411 Technology Allotment	846,908	847,083	894,475	199,746	-
425 Beginning Teacher Induction and Mentor Program	259,120	256,034	121,108	-	-
428 High School Allotment	2,152,000	-	-	-	-
429 Other Special Revenue Funds	-	3,273	349	1,125	53,305
480 Miscellaneous Local Grants	116,377	58,438	140,656	280,146	134,980
	\$ 10,493,300	\$ 10,235,601	\$ 12,352,004	\$ 12,630,721	\$ 6,745,236

* Final award amount will not be available until May 2013.

Projected budgeted expenditures for 2012-13 declined significantly from 2011-12 projected actual expenditures, by (\$5.89) million or (46%). The major cause of this decrease was the loss of grant monies from the Education Jobs Fund, which were available to KISD in 2010-11 and 2011-12 only. However, projected budgeted expenditures may increase by between \$1 and \$2 million when the final award amount becomes available in May, 2013.

Keller Independent School District

CLASSIFICATION OF REVENUE AND EXPENDITURES

Section 44.007 of the Texas Education Code requires that a standard school district fiscal accounting system be adopted by each school district. The system must meet at least the minimum requirements prescribed by the State Board of Education and also be subject to review and comment by the state auditor. Additionally, the accounting system must conform to Generally Accepted Accounting Principles (GAAP) as applied to governmental units in conjunction with the Texas Education Agency's Financial Accountability System Resource Guide (FASRG). The Governmental Accounting Standards Board (GASB) is the accepted standard setting body for establishing governmental accounting and financial reporting principles. This section further requires that a report be provided at the time the school district budget is filed, showing financial information sufficient to enable the State Board of Education to monitor the funding process and to determine educational system costs by school district, campus, and program.

A major purpose of the accounting code structure is to establish the standard school district fiscal accounting system required by law. Although certain codes within the overview may be used at local option, the sequence of the codes within the structure, and the funds and chart of accounts, are to be uniformly used by Texas school districts in accordance with GAAP.

Basic System Expenditure Code Composition

- Fund Code – A mandatory 3-digit code is to be used for all financial transactions to identify the fund group and specific funds. The first digit refers to the fund group, and the second and third digits specify the fund.
- Function Code – A mandatory 2-digit code that identifies the purpose of the transaction is applied to expenditures. The first digit identifies the major service area and the second digit refers to the specific function within the area.
- Object Code – A mandatory 4-digit code identifying the nature and object of an account, a transaction or a source. The first of the four digits identifies the type of account or transaction, the second digit identifies the major area, and the third and fourth digits provide further sub-classifications. In addition, KISD has incorporated two additional digits to the object code to define the subject (i.e., math, science, etc.). This allows for easy analysis of amounts expended for each subject.
- Sub-Object – Optional code. Used at KISD to provide special accountability for certain programs or areas.
- Organization Code – A mandatory 3-digit code identifying the organization, i.e., campus, department.
- Fiscal Year Code – A mandatory single digit code that identifies the fiscal year of the transaction or the project year of inception of a grant project.
- Program Intent Code – A 2-digit code used to designate services provided to students.
- Optional Code 3, 4, and 5 – Optional code that may be used to further describe the transaction.

District revenues are classified by fund and object or source. There are three major sources: local sources, state sources, and federal sources.

Expenditure budgets are legally adopted at the fund and function level. However, within this document we have included several additional presentations of expenditures. These presentations segregate expenditures by either organization or by major object. Major object codes are used to describe the type of items purchased or services obtained. The major object codes used in this document are: payroll and related costs, contracted services, supplies and materials, other operating expenditures, debt service, and capital outlay. Fund codes are described in the preceding Financial Structure section. Detail description of the function codes used throughout this document are located in the appendix section.

Keller Independent School District

SIGNIFICANT FINANCIAL POLICIES AND PROCEDURES

The following financial policies and procedures of the District significantly influence the development of the annual budget.

Cash Management

The District's cash management goals are safety, liquidity and yield. Specifically:

- Insure proper collateralization of deposits;
- Insure adequate balances to cover cash disbursement needs;
- Maximize interest earnings while, at the same time, maximizing safety and liquidity;
- Minimize bank charges.

These goals are accomplished by keeping bank balances as low as possible through transferring all available dollars into one of three investment pools authorized for use by the District (TexPool, TexStar, and Logic). Minimal balances in the depository bank are maintained in an interest bearing account overnight.

Cash balances are monitored daily by the District through on-line banking. This system allows accounting personnel to minimize bank balances by transferring into the accounts only the funds necessary to cover the dollar amount of checks that are anticipated to be presented to the bank each day. This keeps the low interest bearing bank balances at a minimum, thus maximizing interest earnings through use of investment pools and other investments.

The District also utilizes the "positive pay" system that specifically identifies to the bank checks issued by amount, check number and date. This system deters counterfeit checks being drawn on funds from District accounts.

Investment Policies

The Board of Trustees has adopted a written investment policy regarding the investment of its funds as defined in the Public Funds Investment Act of 1995 (and amended by the legislature in 1997). This policy authorizes the District to invest in obligations of the U. S. Treasury, the State of Texas, or certain U. S. Agencies, certificates of deposit, repurchase agreements, commercial paper, bankers acceptances and public funds investment pools as permitted by Chapter 2256, Texas Government Code.

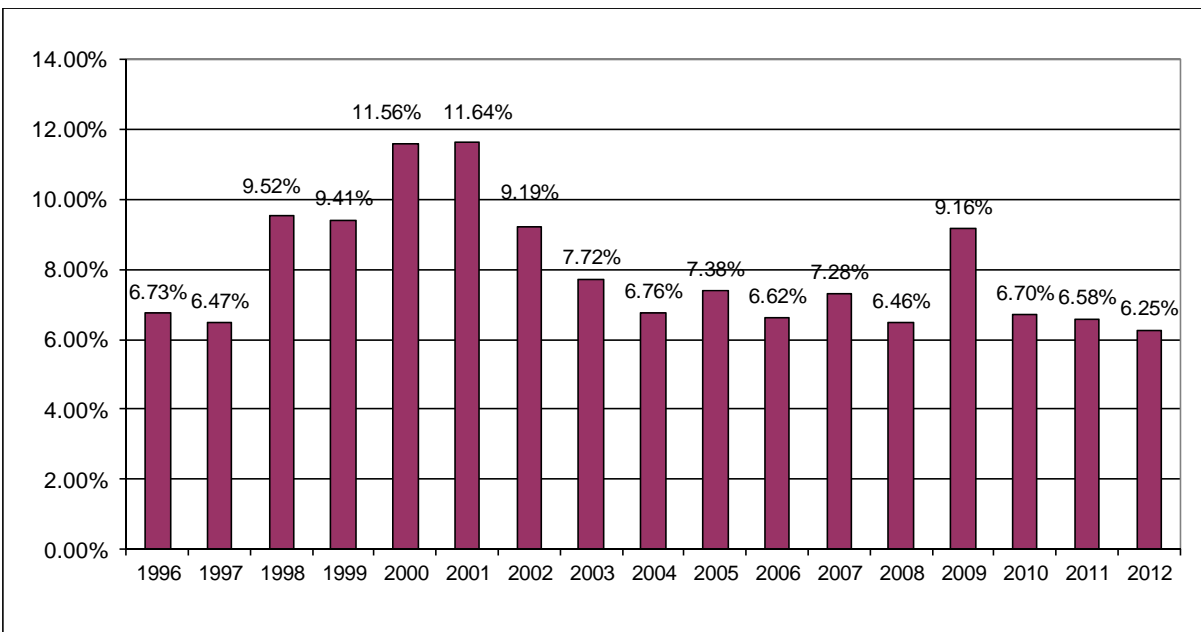
The main goal of the investment program is to ensure its safety, as well as to maximize financial returns within current market conditions in accordance with the District's investment policy. Assets of the District shall be invested in instruments whose maturities do not exceed one year from the time of purchase. The investment portfolio shall be diversified in terms of investment instruments, maturity scheduling, and financial institutions to reduce risk of loss.

A monthly investment report is prepared in accordance with the Public Funds Investment Act and submitted to the Board. The District's auditors perform a compliance audit of management controls on investments and adherence to the investment policy as well as a review of the monthly reports sent to the board. All individual investments are agreed to by the Investment Committee comprised of the Superintendent, the Deputy Superintendent and the Director of Finance.

Debt Administration

Debt Service is a major area of cost due to the District’s building program, which is primarily financed by the sale of general obligation bonds. The graph below depicts that as of August 31, 2012, the ratio of net bonded debt to Assessed Value for the District is anticipated to be 6.25%. Under state law, there is no explicit bonded indebtedness limitation, although a tax rate test effectively imposes a limit on the incurrence of debt. Chapter 45 of the Texas Education Code, as amended, requires a district to demonstrate to the Texas Attorney General that it has the prospective ability to pay debt service on a proposed issue of bonds, together with debt service on other outstanding “new debt” of the district, from a tax levied at a rate of \$0.50 per \$100 of assessed valuation before bonds may be issued. In demonstrating the ability to pay debt service at a rate of \$0.50, a district may take into account State allotments which effectively reduce the district’s local share of debt service. Once the prospective ability to pay such tax has been shown and the bonds are issued, a district may levy an unlimited tax to pay debt service. Prior law limited debt to 10% of assessed value, and the District is below that level. All principal and interest payments are due February 15th and August 15th of each year. On February 1st of each year, outstanding taxes become delinquent, which permits the collection of a large majority of taxes levied before the long term debt payments are due.

RATIO OF NET BONDED DEBT TO TAXABLE ASSESSED VALUATION



The District’s bonds presently carry a favorable rating of AAA with Moody’s Investor Service and AAA with Standard and Poor’s based upon the Permanent School Fund Guarantee or insurance. The district’s current underlying ratings are Aa2 by Moody’s Investor Service and AA by Standard and Poor’s.

Fund Balance Levels

Fund balance is the excess of assets over liabilities in a governmental fund. The District understands the importance of maintaining an adequate fund balance and strives to develop a balanced budget in each fiscal year.

KISD defines a balanced budget as one in which anticipated revenues equal or exceed anticipated expenditures thus creating no need to utilize the District's "savings account", or fund balance. The district was able to develop a balanced budget each year until the 2008-09 year. The funding formula promulgated by the state legislature coupled with the economic downturn resulted in a 2008-09 budget that anticipated a \$4.9 million use of fund balance to balance the budget. Through conservative spending and a partial hiring freeze, the 2008-09 year ended using only \$1.3 million of fund balance. The same factors existed during the development of the 2009-10 budget; however, extensive budget reductions were implemented allowing only a \$190,371 budgeted deficit, or use of fund balance. The same funding restrictions were in place for the development of the 2010-11 budget. For this budget, the Board of Trustees elected to restore some of the funding that had been cut the previous year to eliminate further damage to District programs. The final 2010-11 general fund budget included a deficit of (\$5,631,218) which reduced the general fund balance. However, the district ended the 2010-11 fiscal year by adding \$11.8 million to fund balance. This was accomplished through the receipt of approximately \$9 million in one-time State revenue resulting from a property tax audit and from a one-time distribution from the Available School Fund resulting from unexpected earnings of the Permanent School Fund.

Anticipating a shortfall in state revenues for 2011-12, the Board of Trustees enacted a series of budget reductions effective July 1, 2011. This contributed to expenditure savings of approximately \$5 million, which not only contributed to the increase of fund balance in 2011, but allowed the Board of Trustees to adopt a 2012 budget which included a \$6.9 million surplus. The loss of state funding as well as EduJob funds caused concern during the development of the 2012-13 budget. However, some of the budget reductions effected in 2011-12 were causing undue hardship. In addition, district employees had not received pay raises for up to 3 years. The KISD Board of Trustees decided to utilize fund balance to address these concerns and adopted a general fund budget with a deficit of \$(12,116,219).

In accordance with Governmental Accounting Standards Board Statement 54, Fund Balance Reporting and Governmental Fund Type Definitions, the district now classifies governmental fund balances as follows:

1. Non-spendable Fund Balance – includes fund balance amounts that cannot be spent either because it is not in spendable form or because of legal or contractual requirements .
Examples include inventories, long-term receivables, endowment principal, and prepaid items.
2. Spendable Fund Balance
 - a. Restricted Fund Balance – includes amounts that can be spent only for the specific purposes as imposed by law, or imposed by creditors, grantors, contributors, or other governments' laws and regulations. Examples include federal and state grant programs, retirement of long-term debt, and construction.
 - b. Committed Fund Balance—Includes amounts that can be used only for the specific purposes as determined by the governing body by formal action recorded in the minutes of the governing body. Examples include, but are not specifically limited to, Board action regarding construction, claims and judgments, retirement of loans/notes payable, capital expenditures and self-insurance.

c. Assigned Fund Balance – includes amounts intended to be used by the district for specific purposes. The governing body may delegate the authority to assign fund balance to a district official or body.

d. Unassigned Fund Balance – is the residual classification of the General Fund and includes all amounts not contained in other classification. Only the general fund will have unassigned amounts.

Fund Balance is currently reserved for inventory, student transportation, athletic turf and band and athletic uniform replacement in the general fund.

Board Policy requires 17-20% of total fund balance to be committed each year for budgetary contingencies. For the 2010-11 year, this amounted to \$39,821,169, while total fund balance was \$64,139,134. The committed amount represented 20% of the 2011-12 budgeted expenditures.

An analysis of changes in fund balance for the general fund appears on the next page.

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KELLER ISD 2012-2013 BUDGET

**GENERAL FUND HISTORICAL REVENUE, EXPENDITURE AND
FUND BALANCE LEVEL CHANGES**

	Audited 2008-2009	Audited 2009-2010	Change Amount	Percent of Change
Revenues				
Local Revenues	\$ 111,660,630	\$ 117,182,293	\$ 5,521,663	4.95%
State Revenues	84,944,885	86,473,461	1,528,576	1.80%
Federal Revenues	244,835	238,831	(6,004)	-2.45%
Total Revenues	196,850,350	203,894,585	7,044,235	3.58%
Expenditures				
Instruction	122,584,768	121,001,576	(1,583,192)	-1.29%
Media Services (Library)	3,665,766	2,700,478	(965,288)	-26.33%
Curriculum and Staff Development	2,575,473	2,531,915	(43,558)	-1.69%
Instructional Leadership	2,241,409	2,146,478	(94,931)	-4.24%
School Leadership	12,491,650	12,551,986	60,336	0.48%
Guidance,Counseling and Evaluation	7,606,710	7,422,910	(183,800)	-2.42%
Social Work Services	268,954	263,532	(5,422)	-2.02%
Health Services	1,999,486	2,105,862	106,376	5.32%
Student Transportation	5,719,227	6,128,309	409,082	7.15%
Co/Extracurricular Activities	5,600,981	6,182,009	581,028	10.37%
General Administration	5,607,324	5,168,217	(439,107)	-7.83%
Facility Maintenance and Operations	18,104,422	18,752,294	647,872	3.58%
Security and Monitoring Services	912,507	1,128,207	215,700	23.64%
Data Processing Services	2,331,712	1,852,169	(479,543)	-20.57%
Community Services	666,164	740,922	74,758	11.22%
Facility Acquisition and Construction	125,546	1,525,798	1,400,252	1115.33%
Shared Services Arrangements	3,811,277	3,945,201	133,924	3.51%
Juvenile Justice Alternative Education	5,500	-	(5,500)	-100.00%
Tax Increment Fund (TIF)	1,831,416	1,925,666	94,250	5.15%
Total Expenditures	198,150,292	198,073,529	(76,763)	-0.04%
Excess (Deficiencies) Revenues over Expenditures	(1,299,942)	5,821,056	7,120,998	-547.79%
Excess (Deficiencies) of Revenue and Other Financial Resources Over Expenditures and Other Financial Uses	(1,299,942)	5,821,056	7,120,998	-547.79%
Fund Balance, beginning, 9/1	47,805,753	46,505,811	(1,299,942)	-2.72%
Fund Balance, ending, 8/31	\$ 46,505,811	\$ 52,326,867	\$ 5,821,056	12.52%

KELLER ISD 2012-2013 BUDGET

Audited 2010-2011	Change Amount	Percent of Change	Projected Actual 2011-2012	Change Amount	Percent of Change	Adopted Budget 2012-2013	Change Amount	Percent of Change
\$ 115,342,108	\$ (1,840,185)	-1.57%	\$ 122,659,378	\$ 7,317,270	6.34%	\$ 121,061,656	\$ (1,597,722)	-1.30%
101,741,928	15,268,467	17.66%	91,199,293	(10,542,635)	-10.36%	81,156,567	(10,042,726)	-11.01%
223,961	(14,870)	-6.23%	155,905	(68,056)	-30.39%	425,000	269,095	172.60%
217,307,997	13,413,412	6.58%	214,014,576	(3,293,421)	-1.52%	202,643,223	(11,371,353)	-5.31%
124,961,395	3,959,819	3.27%	124,053,357	(908,038)	-0.73%	134,088,630	10,035,273	8.09%
3,103,390	402,912	14.92%	2,040,419	(1,062,971)	-34.25%	2,962,237	921,818	45.18%
2,239,102	(292,813)	-11.56%	1,745,406	(493,696)	-22.05%	2,693,762	948,356	54.33%
2,090,475	(56,003)	-2.61%	1,745,626	(344,849)	-16.50%	2,233,460	487,834	27.95%
13,103,572	551,586	4.39%	12,448,524	(655,048)	-5.00%	12,806,048	357,524	2.87%
8,014,923	592,013	7.98%	7,356,617	(658,306)	-8.21%	8,444,492	1,087,875	14.79%
278,615	15,083	5.72%	155,405	(123,210)	-44.22%	198,229	42,824	27.56%
2,257,066	151,204	7.18%	2,276,279	19,213	0.85%	2,737,553	461,274	20.26%
6,722,015	593,706	9.69%	5,299,049	(1,422,966)	-21.17%	5,483,354	184,305	3.48%
6,689,486	507,477	8.21%	5,931,029	(758,457)	-11.34%	6,469,974	538,945	9.09%
5,382,277	214,060	4.14%	5,011,790	(370,487)	-6.88%	5,487,607	475,817	9.49%
19,274,555	522,261	2.79%	17,664,907	(1,609,648)	-8.35%	18,780,709	1,115,802	6.32%
1,449,958	321,751	28.52%	1,045,417	(404,541)	-27.90%	2,022,319	976,902	93.45%
3,675,083	1,822,914	98.42%	4,570,779	895,696	24.37%	4,083,836	(486,943)	-10.65%
700,459	(40,463)	-5.46%	561,677	(138,782)	-19.81%	776,199	214,522	38.19%
472,775	(1,053,023)	-69.01%	1,742,673	1,269,898	268.61%	129,500	(1,613,173)	-92.57%
3,329,680	(615,521)	-15.60%	3,410,022	80,342	2.41%	3,347,053	(62,969)	-1.85%
-	-	0.00%	2,375	2,375	100.00%	2,307	(68)	-2.86%
1,750,904	(174,762)	-9.08%	1,732,427	(18,477)	-1.06%	2,012,173	279,746	16.15%
205,495,730	7,422,201	3.75%	198,793,778	(6,701,952)	-3.26%	214,759,442	15,965,664	8.03%
11,812,267	5,991,211	102.92%	15,220,798	3,408,531	28.86%	(12,116,219)	(27,337,017)	-179.60%
11,812,267	5,991,211	102.92%	15,220,798	3,408,531	28.86%	(12,116,219)	(27,337,017)	-179.60%
52,326,867	5,821,056	12.52%	64,139,134	11,812,267	22.57%	79,359,932	15,220,798	23.73%
\$ 64,139,134	\$ 11,812,267	22.57%	\$ 79,359,932	\$ 15,220,798	23.73%	\$ 67,243,713	\$ (12,116,219)	-15.27%

**CHILD NUTRITION FUND HISTORICAL REVENUE, EXPENDITURE
AND FUND BALANCE CHANGES**

	Audited 2008-2009	Audited 2009-2010	Change Amount	Percent of change
Revenues				
Local sources	\$ 7,335,907	\$ 7,468,930	\$ 133,023	1.81%
State sources	188,147	326,702	\$ 138,555	73.64%
Federal sources	2,901,555	3,500,740	\$ 599,185	20.65%
Total Revenues	10,425,609	11,296,372	870,763	8.35%
Expenditures				
Food Services	9,862,263	10,601,047	738,784	7.49%
Total Expenditures	9,862,263	10,601,047	738,784	7.49%
Fund Balance beginning, 9/1	1,154,236	1,717,582	563,346	48.81%
Fund Balance ending, 8/31	\$ 1,717,582	\$ 2,412,907	\$ 695,325	40.48%

The fund balance for Child Nutrition should not exceed three months of average Child Nutrition operations expenditures. Average monthly Child Nutrition expenditures are calculated by dividing the subsequent years budgeted expenditures by ten months since the Child Nutrition department only operates for ten months out of the year. The 2011-12 projected ending fund balance for the Child Nutrition fund is approximately \$6 million. Three months of average Child Nutrition expenditures would be \$3.6 million, based on 2012-13 budgeted expenditures.

KELLER ISD 2012-2013 BUDGET

Audited 2010-2011	Change Amount	Percent of change	Projected			Adopted		
			Actual 2011-2012	Change Amount	Percent of change	Budget 2012-2013	Change Amount	Percent of change
\$7,839,255	\$ 370,325	4.96%	\$8,015,195	\$ 175,940	2.24%	\$8,233,580	\$ 218,385	2.72%
350,514	23,812	7.29%	221,132	(129,382)	-36.91%	74,026	(147,106)	-66.52%
4,103,339	602,599	17.21%	3,750,029	(353,310)	-8.61%	4,727,622	977,593	26.07%
12,293,108	996,736	8.82%	11,986,356	(306,752)	-2.50%	13,035,228	1,048,872	8.75%
10,892,691	291,644	2.75%	10,795,085	(97,606)	-0.90%	12,035,228	1,240,143	11.49%
10,892,691	291,644	2.75%	10,795,085	(97,606)	-0.90%	12,035,228	1,240,143	11.49%
2,412,907	695,325	40.48%	3,813,324	1,400,417	58.04%	5,004,595	1,191,271	31.24%
\$3,813,324	\$1,400,417	58.04%	\$5,004,595	\$1,191,271	31.24%	\$6,004,595	\$1,000,000	19.98%

**DEBT SERVICE FUND HISTORICAL REVENUE, EXPENDITURE
AND FUND BALANCE LEVEL CHANGES**

	Audited 2008-09	Audited 2009-10	Change Amount	Percent of Change
Revenue				
Local Sources	\$ 39,442,048	\$ 48,779,858	\$ 9,337,810	23.67%
State Sources	1,542,827	261,674	(1,281,153)	-83.04%
Total Revenues	40,984,875	49,041,532	8,056,657	19.66%
Expenditures				
Debt Service	44,610,580	52,109,811	7,499,231	16.81%
Total Expenditures	44,610,580	52,109,811	7,499,231	16.81%
Other Financing Resources (Uses)				
Other Resources	17,562,890	31,969,812	14,406,922	82.03%
Other Uses	(11,231,952)	(31,505,435)	(20,273,483)	180.50%
Total Other Financing Resources (Uses)	6,330,938	464,377	(5,866,561)	-92.66%
Beginning Fund Balance, 9/1	5,066,051	7,771,284	2,705,233	53.40%
Ending Fund Balance, 8/31	\$ 7,771,284	\$ 5,167,382	\$ (2,603,902)	-33.51%

The District is working towards a Debt Service Fund balance of 10% of Debt Service Fund expenditures. Fund Balance at August 31, 2012 is projected to be approximately \$1.6 million, or 2.9% of 2012-13 Debt Service Fund expenditures.

KELLER ISD 2012-2013 BUDGET

Audited 2010-11	Change Amount	Percent of Change	Projected			Adopted		
			Actual 2011-12	Change Amount	Percent of Change	Budget 2012-13	Change Amount	Percent of Change
\$ 53,214,975	\$ 4,435,117	9.09%	\$ 55,813,796	\$ 2,598,821	4.88%	\$ 56,094,208	\$ 280,412	0.50%
638,097	376,423	143.85%	834,937	196,840	30.85%	316,288	(518,649)	-62.12%
53,853,072	4,811,540	9.81%	56,648,733	2,795,661	5.19%	56,410,496	(238,237)	-0.42%
55,371,826	3,262,015	6.26%	56,974,733	1,602,907	2.89%	58,327,028	1,352,295	2.37%
55,371,826	3,262,015	6.26%	56,974,733	1,602,907	2.89%	58,327,028	1,352,295	2.37%
9,975,449	(21,994,363)	-68.80%	2,910,974	(7,064,475)	-70.82%	-	(2,910,974)	-100.00%
(9,804,046)	21,701,389	-68.88%	(2,825,750)	6,978,296	-71.18%	-	2,825,750	-100.00%
171,403	(292,974)	-63.09%	85,224	(86,179)	-50.28%	-	(85,224)	-100.00%
5,167,382	(2,603,902)	-33.51%	3,820,031	(1,347,351)	-26.07%	3,579,255	(240,776)	-6.30%
\$ 3,820,031	\$(1,347,351)	-26.07%	\$ 3,579,255	\$(240,776)	-6.30%	\$ 1,662,723	\$(1,916,532)	-53.55%

Capital Assets

The District defines capital assets as assets with an initial, individual cost of \$5,000 or more and an estimated useful life of at least two years. However, all land and land improvements are capitalized regardless of the amount. Donated capital assets are recorded at estimated fair market value at the date of donation.

The costs of normal maintenance and repairs that do not add to the value of the asset or materially extend assets lives are not capitalized. Major outlays for capital assets and improvements are capitalized as projects are completed. Interest cost related to acquisition of fixed assets is not capitalized.

Risk Management

Keller Independent School District provides insurance related services to district employees and students on over 42 campuses and administrative sites. Areas of responsibility include occupational safety, loss control, risk assessment, insurance management (property/casualty, automotive, workers' compensation and professional liability), and unemployment compensation.

The district's automotive and property insurance coverage protects 80 vehicles and 27 trailers, and 19 district owned portable buildings, as well as all permanent campus structures and facilities. Property is insured up to a maximum loss amount of approximately \$807 million.

Employee Benefits

Keller Independent School District provides employee benefit services to district employees on over 42 campuses and administrative sites. Areas of responsibility include cafeteria plan administration, COBRA/HIPPA compliance, and payroll deduction services for 403(b) and 457(b) plans. Both tax deferred plans are administered by third party administrators to ensure compliance with IRS and state regulations. Employee monthly contributions are approximately \$198,750 for the 403(b) plan and \$10,500 for the 457 (b) plan.

KISD provides core benefits and the right to purchase optional benefits to all employees through the KISD Cafeteria Plan governed by Section 125 of the IRS Code. The district will provide \$275 per month for employees who are contributing members to the Teacher Retirement System of the State of Texas to offset optional health plan costs. Contributions of \$240 per year are available for full-time employees not purchasing a KISD sponsored health plan. Both the district's health insurance and workers' compensation program are self-funded.

Bank Depository

The district is required to execute a depository agreement with a local banking institution for a period of two years. Competitive bidding is mandated and state law sets general terms. The current contract was signed on May 19, 2009 to cover the period from September 2009 through August 2011. The district and depository bank exercised the option to extend the contract for a period of two years through August 2013. The district will be required to go out for bid for the two years beginning September 1, 2013.

The district's 2009-2011 depository contract provided for interest to be earned on collected balances over \$50,000. Balances in excess of \$50,000 were automatically transferred nightly to an interest bearing investment account to insure FDIC insurance protection. In November 2010, the FDIC Board of Directors implemented the section of the Dodd-Frank Wall Street Reform and Consumer Protection Act that provides temporary unlimited coverage for noninterest-bearing transaction accounts at all FDIC-insured depository institutions, increasing the \$100,000 coverage to unlimited.

Bank Depository Continued

The temporary increase became effective on December 31, 2010, and terminates on December 31, 2012. The district closed the overnight investment account in May 2011. The closure resulted in a 20% reduction in banking fees from the previous fiscal year by reducing the number of accounts and increasing the balance on deposit.

On December 31, 2012, the unlimited FDIC insurance coverage for non-interest bearing transaction accounts is scheduled to end. The FDIC coverage limit will revert back to \$250,000, and may result in an increase in banking fees for the 2012-13 fiscal year.

The district's primary investment pools, LOGIC, TexPool, and TexSTAR, earned averages of 0.1927%, 0.1313%, and 0.1326% respectively in the month of August 2012. The total KISD investment portfolio yield (excluding cash in bank) from September 2011 through August 2012 was 0.1483%.

In an effort to diversify the investment portfolio and increase investment earnings, the district contracted with PFM Asset Management LLC in July 2012 to provide investment management services. The portfolio was expanded in September 2012 with security purchases expected to yield approximately .31%, an increase over the investment pools.

INDEPENDENT AUDIT AND FINANCIAL REPORTING

In accordance with Section 221.256, Texas Education Code, public school districts in Texas shall have their accounts audited annually. The audit shall be made on an organization-wide basis, and shall involve all fund types and account groups of the school district. In addition to meeting the requirements set forth in State statutes, the audit is also designed to meet the requirements of the federal Single Audit Act of 1984 and the related provisions of OMB Circular A-133 "Audits of State, Local Governments, and Non-Profit Organizations." Once the annual audit is complete, the Annual Financial Report is prepared and submitted to the Board of Trustees for approval. The Annual Financial Report is designed to meet the specific monitoring needs of the Texas Education Agency. Thus, a Comprehensive Annual Financial Report, conforming to the standards of both the Association of School Business Officials (ASBO) international and the Government Finance Officers Association (GFOA), is also prepared to better serve the needs of taxpayers and other financial statement users. The district was awarded the Certificate of Achievement for Excellence in Financial Reporting by GFOA and the Certificate of Excellence in Financial Reporting by ASBO for each fiscal year since 2006-2007.

BUDGET POLICIES AND DEVELOPMENT PROCEDURES

The State, the Texas Education Agency (TEA), and each local district formulate legal requirements for school district budgets.

Legal Requirements

Sections 44.002 through 44.006 of the *Texas Education Code* establish the legal basis for budget development in Texas school districts. The following items summarize the legal requirement from the code.

- The Superintendent is the budget officer for the District and prepares or causes the budget to be prepared.
- The district budget must be prepared by a date set by the State Board of Education, currently August 31.
- The President of the Board of Trustees must call a public meeting of the Board of Trustees, giving ten days public notice in a newspaper, for the adoption of the district budget. Any taxpayer in the district may be present and participate in the meeting.
- No funds may be expended in any manner other than as provided for in the adopted budget. The Board does have the authority to amend the budget or adopt supplementary emergency budgets to cover unforeseen expenditures.
- The budget must be prepared in accordance with GAAP (Generally Accepted Accounting Principles) and state guidelines. The budget is prepared on a modified accrual basis, which is the same basis of accounting used in the district's audited financial statements.
- The budget must be legally adopted before the adoption of the tax rate, with certain exceptions.

The Texas Education Agency (TEA) requires that budgets for the General Fund, Child Nutrition Fund and the Debt Service Fund be included in the official district budget. These budgets must be prepared and approved at least at the fund and function levels to comply with the state's legal level of control mandates. A school district must amend the official budget before exceeding a functional expenditure category in the total district budget.

Budget Development Process

With the guidance of the Board of Trustees, principals and administrators of the District, under the direction of the Deputy Superintendent and the Superintendent, develop the budget. All expenditure allocations are determined based on projected revenue from state and local sources with the goals of maintaining an appropriate fund balance, considering the tax burden of our taxpayers, while still meeting the District's educational goals.

The budget process begins with the development of the Long-Range Plan that is presented to the Board of Trustees. The enrollment projections contained in this plan form the basis for significant budgetary decisions including per pupil allotments to each campus, instructional staffing allocations, and other required service levels. Once the Long-Range Plan is presented, the Board of Trustees can begin discussions concerning budget strategies and priorities, and establish the budget calendar.

The Finance department prepares revenue projections for all funds. These projections are based on enrollment projections, estimates of local tax revenue, state funding formulas, and other significant factors. The funding formulas are extremely complex. This complexity is compounded by changes that the legislature regularly makes when they meet every other year to consider revisions to the state funding formula and other issues.

Salaries and benefits comprise 81.83% of the 2012-13 annual General Fund operating budget. Therefore, the Board of Trustees gives careful consideration to staffing allocations for both instructional and non-instructional positions. Additional personnel units are evaluated by the Superintendent and his executive staff each year and, after extensive review and analysis, recommendations are presented to the Board of Trustees.

Personnel units are allocated to each campus based on projected student enrollment following state mandated ratios, as applicable. Additional staff may be allocated to a school based upon student demographics or special programs. The budget amounts are then developed for vacant positions based on the average cost of employees currently filling each position. Supplemental pay (stipends for coaches, department heads, etc.) is approved on a year-to-year basis and does not become part of the base salary of an employee. A salary supplement may be increased, decreased, or eliminated if the Board of Trustees determines this to be in the best interest of the District.

To decentralize the budget process for non-payroll related budget items, the District uses site-based decision making, where each campus principal and his/her staff, determine how to use allocated monies. Each campus receives a basic allotment per student which is to be used for supplies, materials, equipment, staff development, and other appropriate instructional costs. Campuses also receive a separate allotment which is to be used for library books.

Budgets for non-campus (departmental) units, including Child Nutrition, are developed by the central administrators. Each administrator is given an allocation based on the previous year's allocation plus any special allotments for recurring items which were approved in the previous year. The administrators must ensure that their budgets do not exceed the allocation amount. Any supplemental requests over and above their base allocation must be submitted in writing to the Finance department. The Superintendent and his executive team review these requests and determine if any will be recommended to the Board for approval. If approved by the Board, these supplemental requests will be added to the departmental budget.

The Director of Finance develops the Debt Service Fund budget. This budget is constructed based primarily on tax base assumptions (for local revenue projections) and projected debt retirement requirements.

Following the development process, consolidated budgetary information is presented to the Board of Trustees in workshops and regular meetings. This information is summarized in a variety of different presentations and line item detail is provided, as requested.

The District solicits public input by advertising a public hearing in the newspaper. The proposed budget is available to the public prior to the public hearing. The Board may recommend potential budget adjustments after considering the public's comments and/ or recommendations.

Significant dates and events included in the budget development process are summarized on the budget calendar on the following pages of this document.

Capital Project Funds Budget Policies

Capital Projects Funds are used to account for the proceeds of General Obligation bonds and related interest earnings and the expenditures of these funds for the construction and equipping of school facilities, to purchase school sites, and renovations or repair of existing facilities. The Board of Trustees does not formally adopt the Capital Projects Funds budgets annually.

These budgets are prepared on a project basis, based on the proceeds available from bond issues and planned expenditures outlined in applicable bond ordinances. Each major construction contract is approved based on the existing availability of bond proceeds and/or approved but unissued bonds. However, the impact of the Capital Projects Funds budgets must be considered during the development of the annual budgets for all other funds. Future operating costs (staffing, utilities, etc.) associated with capital improvements and new facilities must be projected and included in the General Fund budget. Repayment of bonds issued for capital projects must be included in Debt Service Fund projections.

Additionally, certain capital outlay expenditures (such as high cost/unit furniture and equipment) may be budgeted both in the General Fund and the Capital Projects Funds.

**KELLER ISD
2012-2013 Budget Calendar**

- March 8 – Revise and update Budget Chart of Accounts.
- March 22 – Approved Staffing Projections from HR.
- March 28 – Work calendars received from HR.
- March 28 – Requests for recovery of previously cut items to Deputy Superintendent.
- March 30 – Initialization of Budget Preparation System.
- April 1 – Establish campus and department allotments.
- April 4 - Send description of budget process to campuses and departments.
- April 19 – Salary/Min-Mid-Max schedules from HR.
- April 19 – Determination of any salary increases and step increases by HR/Finance.
- April 19 – Send allotments to campuses and departments for review and any changes.
- April 20– Initial reconciliation of Position Control System complete. Ongoing until May 1.
- April 20– Initialization of Personnel Budgeting System.
- April 23 – HR Position Control updated for all staffing changes.
- April 23 – Reorganization changes and /or any market adjustments from HR.
- April 23 – New tax rates from Payroll (no anticipated change to benefit rates).
- April 27 – All stipends to be budgeted received from HR.
- April 27 – Receive Certified estimated property values from the Tarrant County Appraisal District.
- April 26 – Budget workshop.
- May 1 – Initial calculation of salary and benefits.

- May 4 – Campuses and departments return to Finance all requested changes to their budgets.
- May 11 – All manual payroll projections completed by Finance (TRS Stat Min, subs, stipends, longevity, etc).
- May 18 – All requested changes to budgets completed by Finance.
- May 31 - Preliminary total budget projections.
- June 15 – Receive second round of preliminary valuations given by Tarrant County Appraisal District.
- June 21 – Recalculate effects of updated property values.
- June 30 – List of federally funded positions from Workforce/Learning functions.
- June 30 – Any changes in substitute or extra duty rates from HR.
- July 13 – Certification of anticipated collection rate by tax collector.
- July 25 – Receive certified appraisal roll from Tarrant County Appraisal District for final calculation of revenue.
- July 25 – Refine budget with certified appraisal roll from TAD and compute rollback tax rate.
- July 26 – Budget Workshop.
- August 17 – “NOTICE OF PUBLIC MEETING TO DISCUSS BUDGET AND PROPOSED TAX RATE” published in paper.
- August 30 – Special Called Board Meeting to Adopt Budget – public meeting on budget and proposed tax rate. School Board may adopt budget and tax rate after the public meeting. Or, the board may adopt the budget and wait to adopt the tax rate. If the board waits to adopt the tax rate, continue with the next step. Budget must be adopted by August 31.
- September 11 – Regular Board Meeting – meeting to adopt tax rate if not adopted in August. School district must adopt tax rate by September 30, or within 60 days of receiving the certified appraisal roll.

Dates are subject to change.

BUDGET ADMINISTRATION AND MANAGEMENT PROCESS

Adoption of the official budget by the Board of Trustees is only the first step in the budget process. Following adoption, the budget administration and management process begins. The budget administration and management process is the process of regulating expenditures throughout the fiscal year to ensure that they do not exceed authorized amounts and that they are properly and legally used for the intended purposes.

Expenditure Control and Approvals

Expenditure appropriations are allocated between 84 organizations or cost centers (campuses, departments, etc.). The principal or department head (administrator) is accountable for their organization's portion of the General Fund budgets. Each administrator is authorized to approve the expenditure of funds within his/her organization, provided that funds are expended in accordance with District purchasing procedures and legal requirements, and with the adopted budget for that year.

This is accomplished through the use of the standard account code system prescribed by the Texas Education Agency, which includes an organization code. The code system is described in detail within this document. Each budget manager (or designee) is granted online access to the accounting codes for their organization. This access includes purchase and warehouse requisitioning, account inquiry and reporting capabilities.

Purchase Orders

The Board of Trustees approves all bid awards and contracts in excess of \$50,000 per year. Purchase orders (P.O.s) are prepared for all goods and services, except for those items listed below. Once a purchase request is entered and approved at the campus/department level, the requisition is forwarded to the Purchasing department for verification of proper vendor and compliance with legal purchasing procedures. The requisition is then forwarded to the Finance department for verification of proper account code, availability of funds and compliance with various administrative regulations. Additional levels of approval are required for grant funds and technology purchases. The District's financial software automatically forwards the requisition through all levels of approval. If the request is approved at all levels, the funds are encumbered and a purchase order is printed and mailed/faxed to the appropriate vendor. Encumbrances are reservations of appropriations for goods/services that have not been received. The purpose of an encumbrance is to ensure that obligations are recognized as soon as financial commitments are made to prevent the budget from being inadvertently exceeded due to lack of information about future commitments.

After the goods or services are physically received, the recipient forwards written confirmation of receipt to the Accounts Payable department. The record of receipt and the vendor invoice are then matched to the purchase order. When all three have been received, payment is made. The encumbrance is liquidated at the time of payment.

Check Requisitions

Check requisitions are used for entry fees, registration fees, advances for student travel, refunds and payment for athletic and/or extracurricular officials, judges, etc. Travel reimbursement forms are used to reimburse travel expenses. Check requisitions and travel reimbursement forms, along with the appropriate supporting documents, are forwarded to the Finance department for review, approval and payment. Funds are not encumbered with check requisitions because payment occurs immediately and are not subject to the receipt of goods.

Amending the Budget

The budget is legally adopted at the fund and function level. All budget amendments between functions must be approved by the Board of Trustees *prior to* expenditure of funds. An example of such would be a transfer from one functional category (e.g. Library) to another functional category (e.g. Instruction). In addition, budget changes that would increase/decrease the overall fund are taken to the Board of Trustees for their approval prior to any expenditure of funds. All other (non-functional) adjustments are approved by the Finance department.

Monitoring the Budget

The District's interactive, on-line budgetary accounting and control system provides many useful reports to assist Board members, district staff and the Finance department in administering, monitoring and controlling the budget. This system provides many checks and balances to ensure that funds are not over-expended at the budgetary control account level. If sufficient funds are not available at the budgetary control account level, purchase orders and check requisitions cannot be generated nor checks written.

The Finance staff carefully monitors comparisons between budget and actual expenditures to maintain cost control and to guard against overspending for all budgeted accounts.

Relevant financial reports are posted to the District's website on a monthly basis. These reports include property tax, investments, general fund financial position and check registers. The final step in the budget monitoring process is the evaluation of the results of operations, which are presented annually in the district's Comprehensive Annual Financial Report (CAFR).

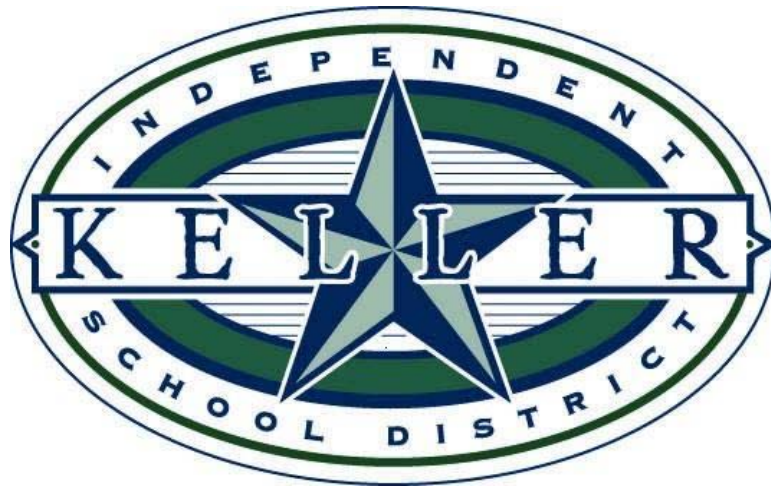
Reporting to the Texas Education Agency (TEA)

The District budget must be submitted to the TEA via the Public Education Information Management System (PEIMS) transmission process as of the date established in the annual instructions for the system. The TEA monitors for compliance at the district level only. This monitoring is a legal requirement to ensure mandatory expenditure levels in certain areas. In addition, amended budgets are reflected on the schedule comparing budget and actual results in the Annual Financial and Compliance Report. The requirement for filing the amended budget with the TEA is formally met when the district submits its Annual Financial and Compliance Report.

Financial Plan



Artwork Provided by:
Sierra
Timber Creek High School



KELLER ISD
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KELLER ISD 2012-2013 BUDGET

**KELLER INDEPENDENT SCHOOL DISTRICT
COMBINED BUDGET SUMMARY-REVENUES**

2012-2013

GENERAL FUND, DEBT SERVICE FUND, AND CHILD NUTRITION FUND

Local Revenues	General Fund	Debt Service	Child Nutrition	Memo Total
5711 Current Taxes	\$ 114,760,461	\$ 55,494,208	\$ -	\$ 170,254,669
5719 Delinquent Taxes and Penalties/Interest	1,424,800	550,000	-	1,974,800
5739 Tuition and Fees	89,500	-	-	89,500
5742 Investment Earnings	300,000	50,000	-	350,000
5743 Facility Rental	538,455	-	-	538,455
5749 Other Revenue from Local Sources	3,525,940	-	-	3,525,940
5751 Cafeteria Sales	-	-	8,233,580	8,233,580
5752 Athletic Activities	422,500	-	-	422,500
Total Local Revenues	121,061,656	56,094,208	8,233,580	185,389,444
State Revenues				
5811 Per Capita Apportionment	13,170,081	-	-	13,170,081
5812 Foundation School Fund	67,986,486	-	-	67,986,486
5817 IFA	-	-	-	-
5829 State Revenue - TEA	-	316,288	-	316,288
5829 TEA State Matching Funds	-	-	74,026	74,026
5831 TRS On-Behalf	-	-	-	-
Total State Revenues	81,156,567	316,288	74,026	81,546,881
Federal Revenues				
5921 Breakfast Sales	-	-	561,387	561,387
5922 Lunch Sales	-	-	3,577,640	3,577,640
5923 Value of Donated Commodities	-	-	588,595	588,595
5929 Federal Revenue Distributed by TEA	175,000	-	-	175,000
5932 Federal Revenue Distributed by Other Agencies	250,000	-	-	250,000
Total Federal Revenues	425,000	-	4,727,622	5,152,622
Total Revenues	\$ 202,643,223	\$ 56,410,496	\$ 13,035,228	\$ 272,088,947

KELLER ISD 2012-2013 BUDGET

**KELLER INDEPENDENT SCHOOL DISTRICT
COMBINED BUDGET SUMMARY-EXPENDITURES
2012-2013**

GENERAL FUND, DEBT SERVICE FUND, AND CHILD NUTRITION FUND

Expenditures	<u>General Fund</u>	<u>Debt Service</u>	<u>Child Nutrition</u>	<u>Memo Total</u>
11 Instruction	\$ 134,088,630	\$ -	\$ -	\$ 134,088,630
12 Media Services (Library)	2,962,237	-	-	2,962,237
13 Curriculum and Staff Development	2,693,762	-	-	2,693,762
21 Instructional Leadership	2,233,460	-	-	2,233,460
23 School Leadership	12,806,048	-	-	12,806,048
31 Guidance,Counseling and Evaluation	8,444,492	-	-	8,444,492
32 Social Work Services	198,229	-	-	198,229
33 Health Services	2,737,553	-	-	2,737,553
34 Student Transportation	5,483,354	-	-	5,483,354
35 Food Services	-	-	12,035,228	12,035,228
36 Co/Extracurricular Activities	6,469,974	-	-	6,469,974
41 General Administration	5,487,607	-	-	5,487,607
51 Facility Maintenance and Operations	18,780,709	-	-	18,780,709
52 Security and Monitoring Services	2,022,319	-	-	2,022,319
53 Data Processing Services	4,083,836	-	-	4,083,836
61 Community Services	776,199	-	-	776,199
71 Debt Service	-	58,327,028	-	58,327,028
81 Facility Acquisition and Construction	129,500	-	-	129,500
93 Shared Services Arrangements	3,347,053	-	-	3,347,053
95 Juvenile Justice Alternative Education Programs	2,307	-	-	2,307
97 Tax Increment Fund (TIF)	2,012,173	-	-	2,012,173
Total Expenditures	<u>214,759,442</u>	<u>58,327,028</u>	<u>12,035,228</u>	<u>285,121,698</u>
Excess (Deficiency) of Revenues and Financial Resources Over (Under) Expenditures and Other Financial Uses	<u>(12,116,219)</u>	<u>(1,916,532)</u>	<u>1,000,000</u>	<u>(13,032,751)</u>
Fund Balance (Deficit), 08/31/12 - Projected	79,359,932	3,579,255	5,004,595	87,943,782
Fund Balance (Deficit), 08/31/13 - budgeted	<u>\$ 67,243,713</u>	<u>\$ 1,662,723</u>	<u>\$ 6,004,595</u>	<u>\$ 74,911,031</u>

KELLER ISD 2012-2013 BUDGET

**KELLER INDEPENDENT SCHOOL DISTRICT
COMBINED BUDGET SUMMARY - REVENUES AND EXPENDITURES
YEARS ENDED AUGUST 31, 2011-AUGUST 31, 2013 (BUDGETED)
GENERAL FUND, DEBT SERVICE FUND, AND CHILD NUTRITION FUND**

Revenues	Audited 2010-11	Projected Actual 2011-12	Adopted Budget 2012-13
Local Revenues	\$ 176,396,338	\$ 186,488,369	\$ 185,389,444
State Revenues	102,730,539	92,255,362	81,546,881
Federal Revenues	4,327,300	3,905,934	5,152,622
Total Revenues	283,454,177	282,649,665	272,088,947
Expenditures			
Instruction	124,961,395	124,053,357	134,088,630
Media Services (Library)	3,103,390	2,040,419	2,962,237
Curriculum and Staff Development	2,239,102	1,745,406	2,693,762
Instructional Leadership	2,090,475	1,745,626	2,233,460
School Leadership	13,103,572	12,448,524	12,806,048
Guidance, Counseling and Evaluation	8,014,923	7,356,617	8,444,492
Social Work Services	278,615	155,405	198,229
Health Services	2,257,066	2,276,279	2,737,553
Student Transportation	6,722,015	5,299,049	5,483,354
Food Services	10,892,691	10,795,085	12,035,228
Co/Extracurricular Activities	6,689,486	5,931,029	6,469,974
General Administration	5,382,277	5,011,790	5,487,607
Facility Maintenance and Operations	19,274,555	17,664,907	18,780,709
Security and Monitoring Services	1,449,958	1,045,417	2,022,319
Data Processing Services	3,675,083	4,570,779	4,083,836
Community Services	700,459	561,677	776,199
Debt Service	55,371,826	56,974,733	58,327,028
Facility Acquisition and Construction	472,775	1,742,673	129,500
Shared Services Arrangements	3,329,680	3,410,022	3,347,053
Juvenile Justice Alternative Education Programs	-	2,375	2,307
Tax Increment Fund (TIF)	1,750,904	1,732,427	2,012,173
Total Expenditures	271,760,247	266,563,596	285,121,698
Excess (Deficiencies) Revenue over Expenditures	11,693,930	16,086,069	(13,032,751)
Other Financial Resources (Uses)			
Other Resources	9,975,449	2,910,974	-
Other (Uses)	(9,804,046)	(2,825,750)	-
Total Other Financing Resources (Uses)	171,403	85,224	-
Excess (Deficiencies) of Revenue and Other Financial Resources Over (Under) Expenditures and Other Financial Uses	11,865,333	16,171,293	(13,032,751)
Fund Balance, beginning, 9/1	59,907,156	71,772,489	87,943,782
Fund Balance, ending 8/31	\$ 71,772,489	\$ 87,943,782	\$ 74,911,031

KELLER ISD 2012-2013 BUDGET

KELLER INDEPENDENT SCHOOL DISTRICT

2012-2013

CURRENT TAX—REVENUE COLLECTION CALCULATION

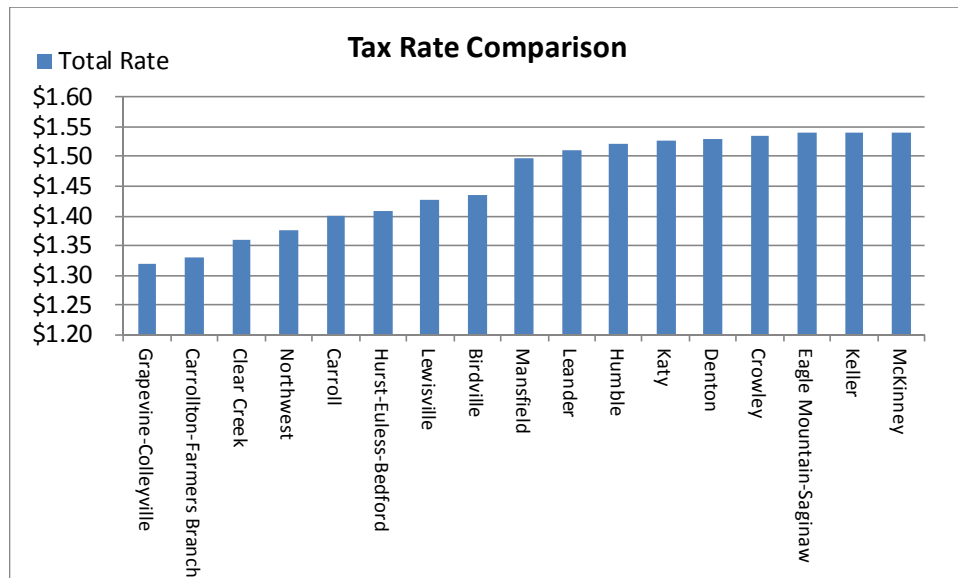
	GENERAL FUND	DEBT SERVICE
Taxable Value	11,399,652,717	11,399,652,717
Collection Rate	98%	98%
Adjusted Value	11,171,659,663	11,171,659,663
Tax Rate	1.04	0.5000
Current Tax Revenue	116,185,260	55,858,298
Frozen Levy	1,562,743	751,319
Total Current Taxes	117,748,003	56,609,617

Source: Tarrant Co Tax Office

Year-to-Date Summary Part C

**2012-2013 TOTAL TAX RATE RANKING
COMPARABLE DISTRICTS - REGIONAL AND STATE**

<u>District</u>	<u>M & O</u>	<u>I & S</u>	<u>Total Rate</u>
Grapevine-Colleyville	\$1.0400	\$0.2801	\$1.3201
Carrollton-Farmers Branch	\$1.0400	\$0.2906	\$1.3306
Clear Creek	\$1.0400	\$0.3200	\$1.3600
Northwest	\$1.0400	\$0.3350	\$1.3750
Carroll	\$1.0400	\$0.3600	\$1.4000
Hurst-Eules-Bedford	\$1.0400	\$0.3675	\$1.4075
Lewisville	\$1.0400	\$0.3860	\$1.4260
Birdville	\$1.0400	\$0.3950	\$1.4350
Mansfield	\$1.0400	\$0.4560	\$1.4960
Leander	\$1.0400	\$0.4719	\$1.5119
Humble	\$1.1700	\$0.3500	\$1.5200
Katy	\$1.1266	\$0.4000	\$1.5266
Denton	\$1.0400	\$0.4900	\$1.5300
Crowley	\$1.0400	\$0.4950	\$1.5350
Eagle Mountain-Saginaw	\$1.0400	\$0.5000	\$1.5400
Keller	\$1.0400	\$0.5000	\$1.5400
McKinney	\$1.0400	\$0.5000	\$1.5400



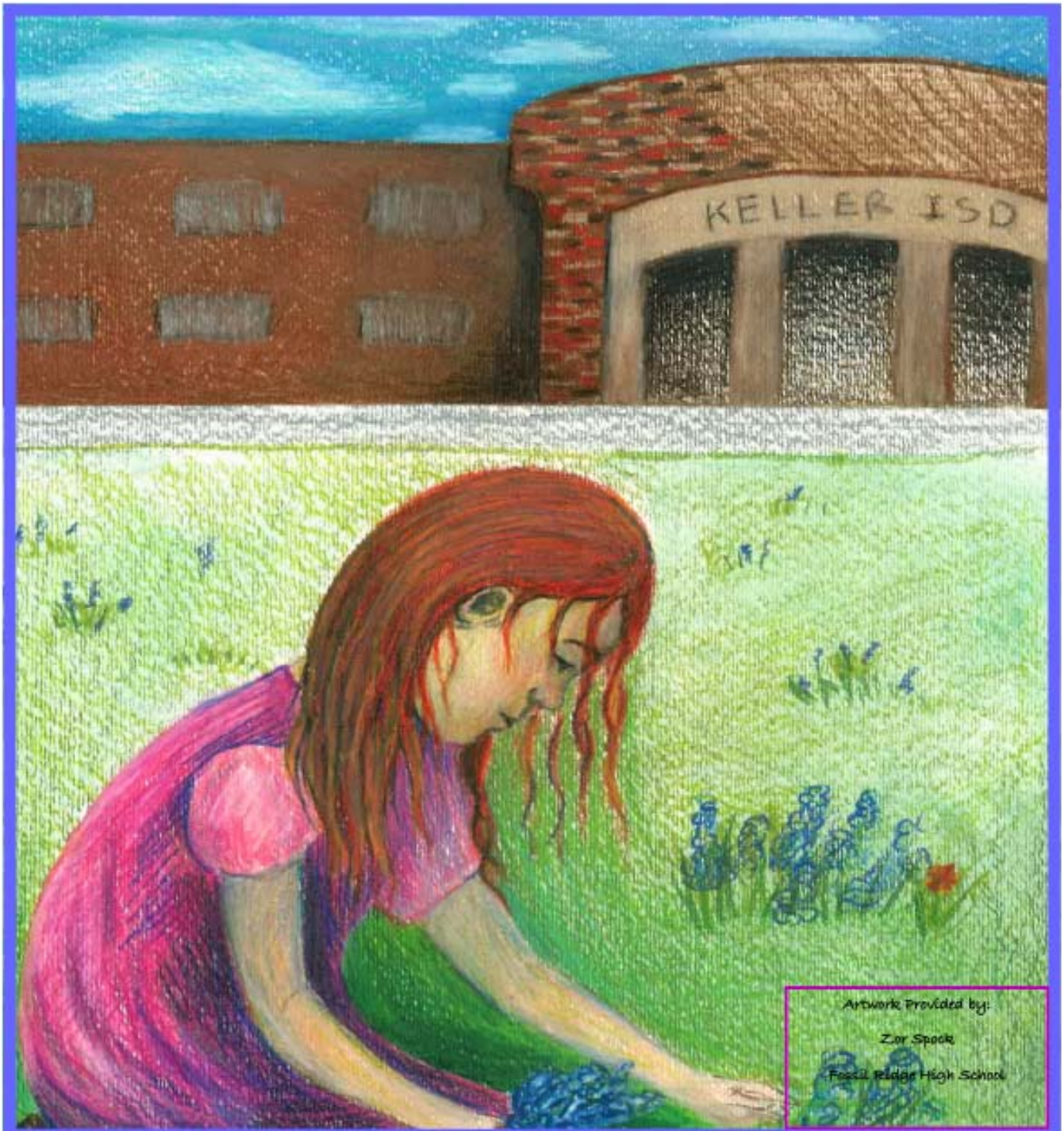
KELLER ISD 2012-2013 BUDGET

**KELLER INDEPENDENT SCHOOL DISTRICT
COMPARISON OF TAX RATES
LAST 25 FISCAL YEARS**

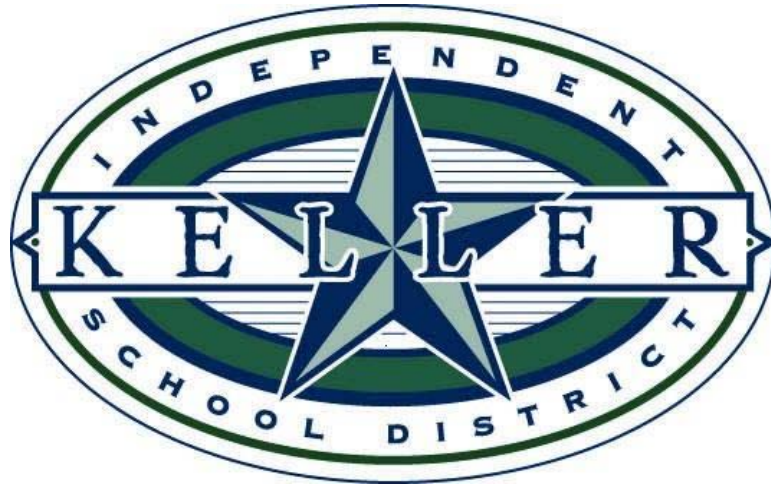
<u>Tax Year</u>	<u>School Year</u>	<u>Maintenance & Operations</u>	<u>Debt Service</u>	<u>CED*</u>	<u>Total</u>
1988	1988-89	0.7243	0.4207		1.1450
1989	1989-90	0.7900	0.3800		1.1700
1990	1990-91	0.8300	0.4200		1.2500
1991	1991-92	0.0850	0.4100	0.8350	1.3300
1992	1992-93	0.0700	0.4150	0.9650	1.4500
1993	1993-94	1.0600	0.4000		1.4600
1994	1994-95	1.0850	0.4150		1.5000
1995	1995-96	1.1050	0.3950		1.5000
1996	1996-97	1.1300	0.3700		1.5000
1997	1997-98	1.1500	0.3500		1.5000
1998	1998-99	1.1750	0.3350		1.5100
1999	1999-00	1.2450	0.2300		1.4750
2000	2000-01	1.2732	0.2495		1.5227
2001	2001-02	1.2730	0.2559		1.5289
2002	2002-03	1.3926	0.2593		1.6519
2003	2003-04	1.4213	0.2549		1.6762
2004	2004-05	1.4336	0.2639		1.6975
2005	2005-06	1.4336	0.2822		1.7158
2006	2006-07	1.3111	0.2969		1.6080
2007	2007-08	1.0400	0.3174		1.3574
2008	2008-09	1.0400	0.3769		1.4169
2009	2009-10	1.0400	0.4463		1.4863
2010	2010-11	1.0400	0.4906		1.5306
2011	2011-12	1.0400	0.5000		1.5400
2012	2012-13	1.0400	0.5000		1.5400

* In 1991-92, the state established the County Education District (CED), an additional taxing unit. The CED was discontinued after 1993.

General Fund



Artwork Provided by:
Zor Spack
Fossil Ridge High School



KELLER ISD
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GENERAL FUND OVERVIEW

The General Fund is used to account for all financial transactions not properly included in other funds. The principal sources of revenue include local property taxes and state funding. Expenditures include all costs associated with the daily operations of the schools.

Revenue Trends and Assumptions

The largest portion of funding in the General Fund consists of local revenue, which accounts for 59.74% of total budgeted revenue and is primarily property taxes. The next largest source of revenue necessary to fund operating expenditures is derived from State funding sources. The percentage of funding provided by the state is 40.05%, which is (3.02%) less than the prior year budget. The District expects to receive \$425,000 in federal revenue for 2012-13, which is 0.21% of total revenues. Federal revenue includes eRate revenue and Student Health and Related Services (SHARS) revenue.

PROJECTION COMPONENTS

Projected Current Tax Collections

Estimated amounts of tax revenue to be generated from the current levy are predicted using estimated taxable values, collection rates, and tax rates. A collection rate of 98% was used in estimating tax revenue. House Bill 1 of the 79th Legislature Third Called Special Session requires the tax rate to be reduced to 66.67% of the 2005-06 tax rate, which compressed the tax rate to \$1.00 for 2007-08 through 2012-13. An additional \$0.04 of additional pennies was available without voter approval, which the District has utilized each year since the 2007-08 budget year. A tax ratification election is required to raise the maintenance and operations tax rate about \$1.04. Faced with declining property values and reductions in state funding, the KISD Board of Trustees called for a public election in 2011 to ratify an M&O tax rate of \$1.17, the maximum allowed by law. Coupled with a total tax rate of \$0.50, the total proposed tax for 2011-12 was \$1.67. The election was held on June 18, 2011 and failed by a narrow margin. The tax rate automatically reverted to \$1.04 for maintenance and operations and \$.050 for debt service, for a total of \$1.54, and has remained at that level ever since.

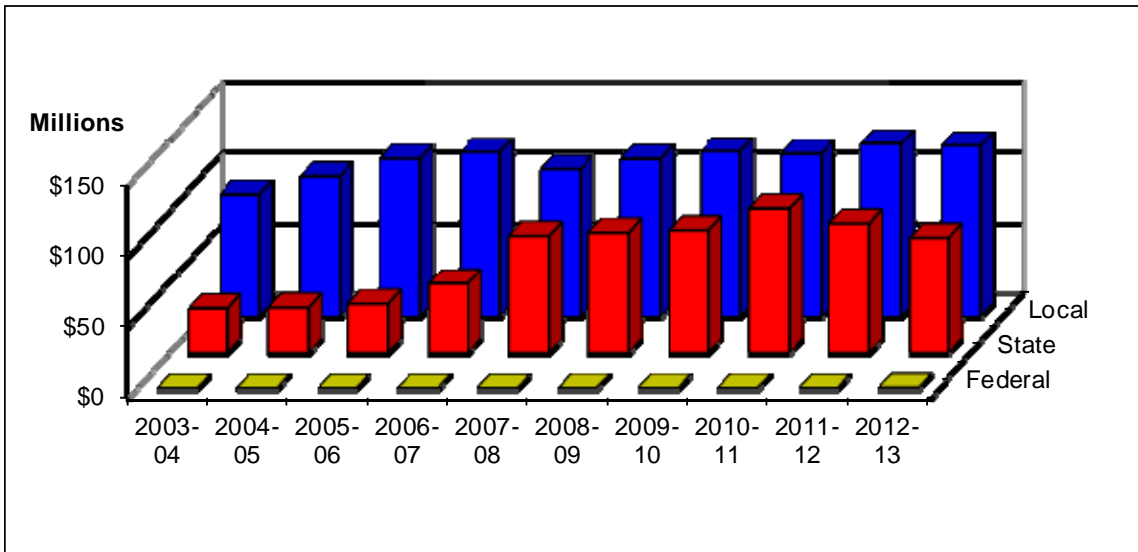
State Revenue Estimate

The calculations of state revenue are based on the current funding formula. Three of the most critical factors in estimating General Fund state aid are Average Daily Attendance (ADA) projections, Full Time Equivalent (FTE's) for special populations of students such as bilingual, gifted and talented, career/technology and special education students, and taxable values.

The hold harmless provision in the current state funding formulas allows the district to earn the same state and local revenue per weighted average daily attendance (WADA) as was generated in the 2006-07 year (target revenue). The estimated target revenue per WADA for 2012-13 is \$4,974. Based upon projected WADA of 39,872, the target revenue will be \$198,323,328.

This graph depicts changes in KISD revenue source levels, 2004-2012.

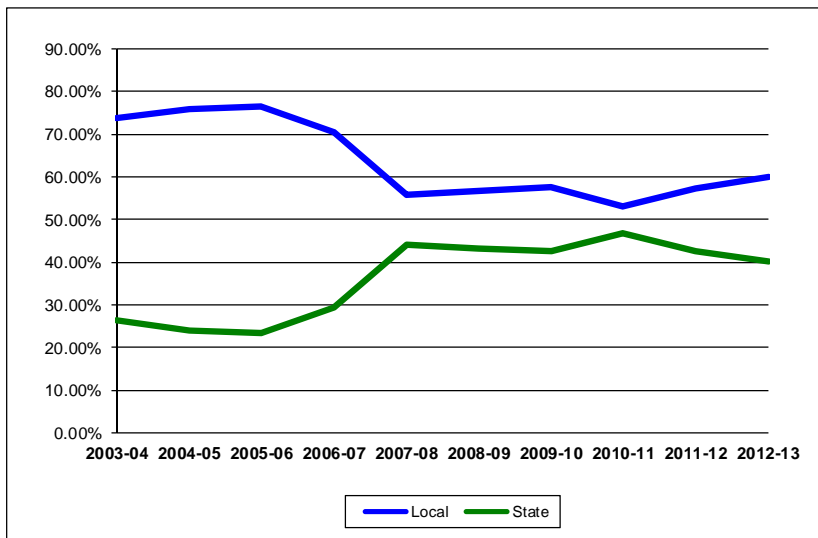
GENERAL FUND REVENUE SOURCE TRENDS



Year	Local	State	Federal	Total Revenue
2003-04	86,621,599	30,966,387	3,736	117,591,722
2004-05	99,299,792	31,482,473	10,293	130,792,558
2005-06	111,878,807	34,166,309	1,677	146,046,793
2006-07	116,475,309	48,662,261	9,386	165,146,956
2007-08	104,365,640	82,621,118	33,815	187,020,573
2008-09	111,660,630	84,944,885	244,835	196,850,350
2009-10	117,182,293	86,473,461	238,831	203,894,585
2010-11	115,342,108	101,741,928	223,961	217,307,997
2011-12	122,659,378	91,199,293	155,905	214,014,576
2012-13	121,061,656	81,156,567	425,000	202,643,223

The following graph depicts local and state revenue as a percentage of total revenue from 2004-2012. The local share of the total revenue has decreased slightly in 2012-13 from the previous year, down by (1.30%). State aid has decreased more significantly from 2011-12, by (11.01%). This is the second year in a row that state revenue has decreased. Prior to 2011-12, state revenue had risen annually for eight successive years. The decrease in 2012 and 2013 were the result of the 82nd Legislative Session.

PERCENTAGE OF LOCAL AND STATE REVENUE



Year	Local	State
2003-04	86,621,599	30,966,387
2004-05	99,299,792	31,482,473
2005-06	111,878,807	34,166,309
2006-07	116,475,309	48,662,261
2007-08	104,365,640	82,621,118
2008-09	111,660,630	84,944,885
2009-10	117,182,293	86,473,461
2010-11	115,342,108	101,741,928
2011-12	122,659,378	91,199,293
2012-13	121,061,656	81,156,567

In addition to the General Fund Budget, the District anticipates collecting at least \$6,745,236 in Special Revenue Funds for 2012-2013 (some award amounts are still unavailable at press time). In the prior year, the District received \$4.88 million of Federal EduJobs funding. These funds were used to provide for school centered programs designed to support increased student achievement and to meet the goals of the District. The EduJobs funding is not continued in the 2012-13 fiscal year. The District continues to pursue additional dollars from non-traditional sources to support the education delivery system.

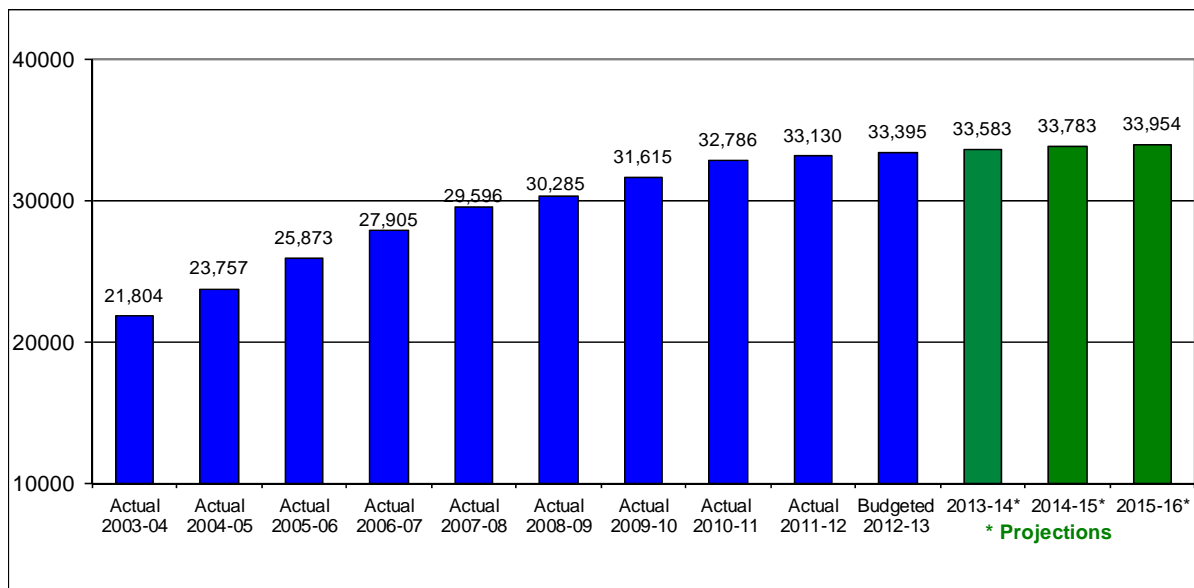
Enrollment

The other major estimate necessary to build the General Fund budget is student enrollment. State revenue estimates, as well as the campus expenditure budget allocations rely heavily on enrollment data. Enrollment projections are prepared by the District’s demographic consultant and are verified by KISD’s Director of Construction and Planning.

Three forms of data are used to develop student enrollment projections from one year to the next. First, on a campus by campus basis, student enrollments are rolled forward one year to determine what the actual student enrollment could be for the school year being projected. Secondly, an annual district wide demographic study is done to identify existing residential development under construction and residential construction planned for the next two to five years. A formula for students per household is applied to determine the number of students for elementary, intermediate, middle, and high school that new residential development will bring to the district. Thirdly individual campus student enrollment records are maintained for the five years prior to a new school year. This data is used to identify individual campus and campus grade level enrollment and specifically the grade levels that will increase. It also helps the District identify schools showing a continuous decrease in student enrollment. In addition, the school district contracts with a demographic company for a district wide one, five and ten year student enrollment projection. These projections are broken down by elementary, intermediate, middle, and high school.

The District has experienced significant increases in enrollment over the last ten years; however, enrollment growth is slowing as the district approaches build out. Projected enrollment growth for the 2012-13 school year is .80% over the previous year, compared to a 1.05% increase in the previous year, and a 3.7% increase in 2010-11. Enrollment growth for the next three years is anticipated to be approximately 200 students per year. Enrollment growth presents the District with significant challenges including additional personnel, instructional facilities, supplies, and materials. The following graph depicts Keller ISD’s enrollment, actual and projected, from 2004 to 2016.

KELLER ISD ENROLLMENT



EXPENDITURE SUMMARY

The total General Fund expenditure budget for 2012-13 is \$214,759,442. This is an increase of \$15.9 million or 8.03% more than projected actual 2011-12 expenditures. As always, the majority of a school district's expenditures are for personnel costs, 81.83%.

The 2011-12 budget included approximately \$12 million in budget reductions in response to the State Legislature cutting billions from the state education budget. After the district received a substantial amount of one-time additional revenues in fiscal year 2010-11 that strengthened the general fund balance, the Board of Trustees decided to re-examine the budget reductions to determine which items, if any, should be reinstated. During the 2012-13 budget process, district administrators studied the effect of the budget cuts and solicited input from district stakeholders. Various options were presented to the Board of Trustees for their approval. In the final determination, the following items were added or reinstated to the budget.

Item	Amount
Assistance to the Health Insurance fund to alleviate premium increases for employees	\$2,800,000
Athletic Stipend to bring back C Teams	425,420
Subsidy to the Health Insurance fund	1,274,580
Pay increases for all staff (3% of midpoint)	4,500,000
Additional Fine Arts funding	429,000
Additional Athletics funding	148,000
Increase 5 RNs, Move 5 LVNs –medically fragile	200,000
Volunteer Background Checks	9,000
Upgrade Campus Security Systems	249,000
Fire Alarm Panel Replacement	79,050
“Talk About It” program all intermediate schools	4,090
Increase HS Counselor—5 days	29,500
Reinstate SROs at high schools	300,000
Interpreter Services	25,000
Human Resources Coordinator (1.0 position)	60,000
Speech & Debate-Program/Supplies/Travel/Dues	30,000
Pre-UIL Competitions, Festivals and Contests	8,188
Dance—TEKS required performance	2,500
Increase HS Registrar for 13 days (4 positions)	6,970
Specialty Area Recruitment	4,500
Total	\$10,584,798

KELLER ISD 2012-2013 BUDGET

Other significant non-discretionary expenditure items include the following:

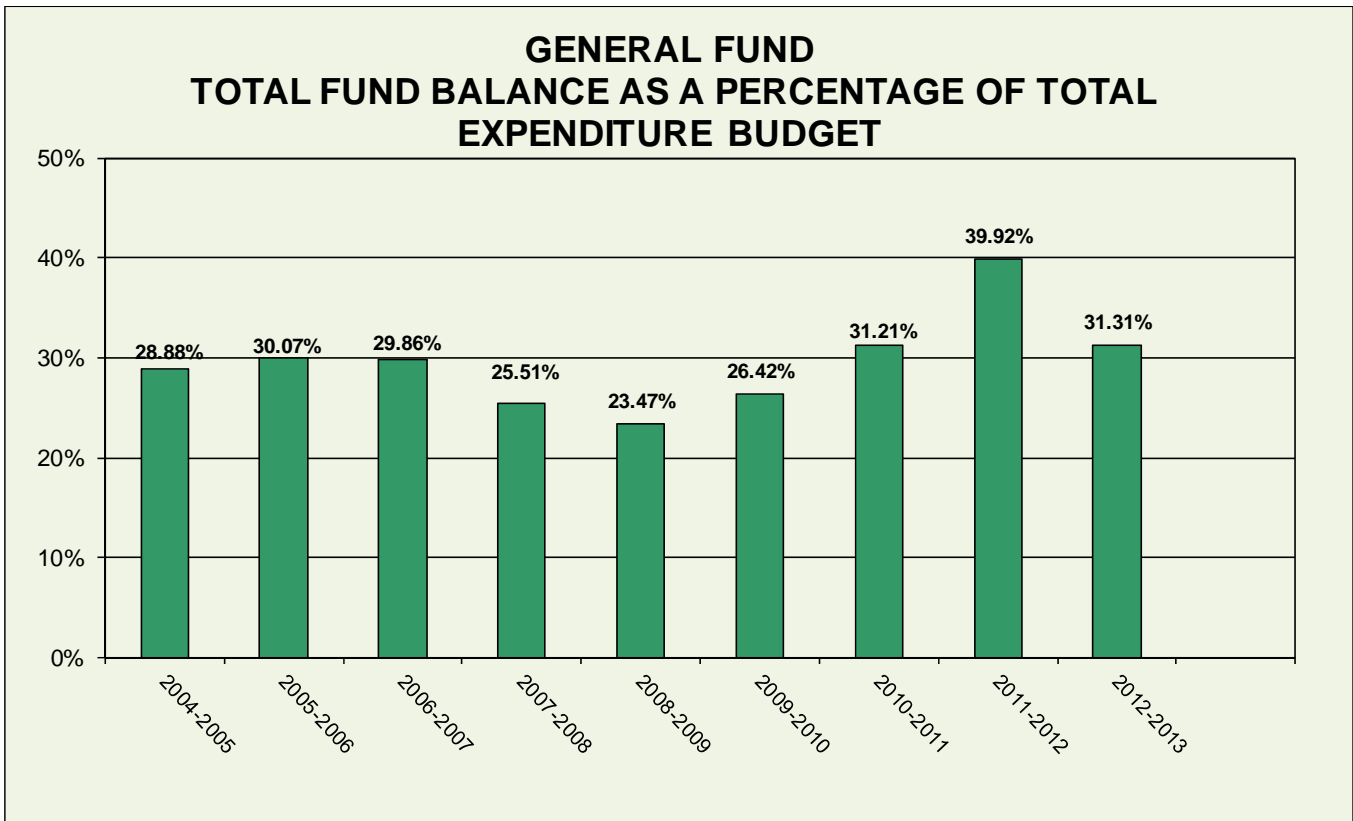
Utilities	\$ 7,842,069
Durham Transportation Bus Service Contract	\$ 4,920,335
Tax Increment Fund	\$ 1,750,904
Property Casualty insurance	\$ 1,208,538
Appraisal District	\$ 1,114,000
Copier lease and maintenance	\$ 902,000
Technology maintenance agreements	\$ 2,645,700

No significant non-routine capital expenditures are budgeted in the 2012-13 year. The District has no further obligation for the retiree health insurance other than the rates established each biennium by the Texas Legislature.

IMPACT ON FUND BALANCE

A deficit of (\$12,116,219) is budgeted for the 2012-13 year. Projected ending fund balance at 8/31/12 was \$79,359,932. After considering the 2013 budgeted deficit, the general fund balance is projected to be approximately \$67 million at 8/31/2013.

Pursuant to GASB 54, KISD has adopted a policy for commitment in general fund balance of 20% of the subsequent years budgeted expenditures. This equates to approximately \$43 million. This amount may be used if necessary by the Board of Trustees for use in future years to stabilize state funding deficiencies.



	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	Projected 2011-2012	Budgeted 2012-2013
Total Budget	130,792,558	140,268,250	159,675,578	187,382,466	198,150,292	198,073,529	205,495,730	198,793,778	214,759,442
Fund Balance	36,399,796	42,180,348	47,676,919	47,805,753	46,505,811	52,326,867	64,139,134	79,359,932	67,243,713
	27.83%	30.07%	29.86%	25.51%	23.47%	26.42%	31.21%	39.92%	31.31%

KELLER ISD 2012-2013 BUDGET

**KELLER INDEPENDENT SCHOOL DISTRICT
SUMMARY BY MAJOR OBJECT AND FUNCTION
GENERAL FUND**

	Audited 2010-2011	Projected Actual 2011-2012	Adopted Budget 2012-2013	Percent Increase (Decrease)	Percent of Total
Revenues					
5711 Current Taxes	\$ 109,720,654	\$ 114,223,745	\$ 114,760,461	0.47%	56.63%
5719 Delinquent Taxes and Penalties/Interest	1,543,463	2,139,129	1,424,800	-33.39%	0.70%
5739 Tuition and Fees	353,426	198,842	89,500	-54.99%	0.04%
5742 Investment Earnings	173,935	254,987	300,000	17.65%	0.15%
5743 Facility Rental	578,824	588,805	538,455	-8.55%	0.27%
5749 Other Revenue from Local Sources	2,422,648	4,725,448	3,525,940	-25.38%	1.74%
5752 Athletic Activities	549,121	528,422	422,500	-20.04%	0.21%
5761 Tax Collection CED	37	-	-	0.00%	0.00%
Total Local Revenue	115,342,108	122,659,378	121,061,656	-1.30%	59.74%
Total State Revenue					
5811 Per Capita Apportionment	9,895,736	7,833,120	13,170,081	68.13%	6.50%
5812 Foundation School Fund	82,976,939	77,228,164	67,986,486	-11.97%	33.55%
5829 TEA State Matching Funds	32,782	-	-	0.00%	0.00%
5831 TRS On-Behalf	8,836,471	6,138,009	-	0.00%	0.00%
Total State Revenue	101,741,928	91,199,293	81,156,567	-11.01%	40.05%
Total Federal Revenue					
5929 Federal Revenue Distributed by TEA	223,961	-	175,000	100.00%	0.09%
5932 Federal Revenue Distributed by Other Agencies	-	155,905	250,000	60.35%	0.12%
Total Federal Revenue	223,961	155,905	425,000	172.60%	0.21%
Revenues Grand Total	217,307,997	214,014,576	202,643,223	-5.31%	100.00%
Expenditures					
11 Instruction	124,961,395	124,053,357	134,088,630	8.09%	62.44%
12 Media Services (Library)	3,103,390	2,040,419	2,962,237	45.18%	1.38%
13 Curriculum and Staff Development	2,239,102	1,745,406	2,693,762	54.33%	1.25%
21 Instructional Leadership	2,090,475	1,745,626	2,233,460	27.95%	1.04%
23 School Leadership	13,103,572	12,448,524	12,806,048	2.87%	5.97%
31 Guidance,Counseling and Evaluation	8,014,923	7,356,617	8,444,492	14.79%	3.93%
32 Social Work Services	278,615	155,405	198,229	27.56%	0.09%
33 Health Services	2,257,066	2,276,279	2,737,553	20.26%	1.27%
34 Student Transportation	6,722,015	5,299,049	5,483,354	3.48%	2.56%
36 Co/Extracurricular Activities	6,689,486	5,931,029	6,469,974	9.09%	3.01%
41 General Administration	5,382,277	5,011,790	5,487,607	9.49%	2.56%
51 Facility Maintenance and Operations	19,274,555	17,664,907	18,780,709	6.32%	8.74%
52 Security and Monitoring Services	1,449,958	1,045,417	2,022,319	93.45%	0.94%
53 Data Processing Services	3,675,083	4,570,779	4,083,836	-10.65%	1.90%
61 Community Services	700,459	561,677	776,199	38.19%	0.36%
81 Facility Acquisition and Construction	472,775	1,742,673	129,500	-92.57%	0.06%
93 Shared Services Arrangements	3,329,680	3,410,022	3,347,053	-1.85%	1.56%
95 Juvenile Justice Alternative Education Programs	-	2,375	2,307	-2.86%	0.00%
97 Tax Increment Fund (TIF)	1,750,904	1,732,427	2,012,173	16.15%	0.94%
Expenditures Grand Total	205,495,730	198,793,778	214,759,442	8.03%	100.00%
Other Financial Resources (Uses)					
Other Resources	-	-	-	0.00%	0.00%
Other Financial Resources (Uses) Grand Total	-	-	-	0.00%	0.00%
Excess (Deficit) of Revenue and other Financial Resources Over (Under) Expenditures and other Financial Uses					
	\$ 11,812,267	\$ 15,220,798	\$ (12,116,219)	-179.60%	

KELLER ISD 2012-2013 BUDGET

**KELLER INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
EXPENDITURE SUMMARY BY OBJECT**

	Actual Audited 2010-2011	Projected Actual 2011-2012	Adopted Budget 2012-2013	Percent Increase (Decrease)	Percent of Total
6112 Substitute Teachers	\$ 2,628,845	\$ 3,214,650	\$ 3,149,770	-2.02%	1.47%
6118 Extra Duty/Stipends Professional	3,951,321	3,238,158	3,992,686	23.30%	1.86%
6119 Professional Salaries	118,353,585	115,744,879	131,802,821	13.87%	61.37%
6121 Overtime	122,180	96,683	2,900	-97.00%	0.00%
6122 Support Personnel Substitutes	108,849	317,167	395,613	24.73%	0.18%
6127 Student Workers	5,192	15,576	-	-100.00%	0.00%
6128 Extra Duty Pay Support Personnel	170,109	205,508	146,470	-28.73%	0.07%
6129 Support Salaries	18,083,308	16,477,263	18,404,926	11.70%	8.57%
6131 Contract Buyout	150,250	-	-	0.00%	0.00%
6139 Employee Allowances	-	109	-	-100.00%	0.00%
6141 FIMM/FICA	1,974,959	1,919,750	2,359,722	22.92%	1.10%
6142 Group Health Insurance	6,545,354	7,608,822	10,244,259	34.64%	4.77%
6143 Workers Compensation	1,142,856	1,098,013	1,283,165	16.87%	0.60%
6144 TRS On-Behalf	8,836,472	6,138,009	-	-100.00%	0.00%
6145 Unemployment Payments	307,219	281,946	65,000	-76.95%	0.03%
6146 TRS	3,321,972	2,561,048	3,882,256	51.59%	1.81%
Total Payroll Costs	165,702,471	158,917,581	175,729,588	10.58%	81.83%
6211 Legal Services	96,205	462,579	148,950	-67.80%	0.07%
6212 Audit Services	52,000	74,000	62,000	-16.22%	0.03%
6213 Tarrant Appraisal District	1,014,475	1,072,276	1,114,000	3.89%	0.52%
6219 Contract Services	243,779	118,470	173,140	46.15%	0.08%
6222 Student Tuition	391,554	194,671	284,000	45.89%	0.13%
6223 JJAEP Contract Services	-	2,375	2,307	-2.86%	0.00%
6229 Instruction District Wide	2,400	-	-	0.00%	0.00%
6234 ESC Services	19,026	-	-	0.00%	0.00%
6239 ESC Contract	120,584	138,071	132,896	-3.75%	0.06%
6244 Contract Maintenance	1,925,474	735,635	967,701	31.55%	0.45%
6245 Contract Repair	249	-	53,717	100.00%	0.03%
6246 Contract Services-Copier	1,291,410	1,027,370	934,831	-9.01%	0.44%
6247 Contract Services-Technical	-	397,657	28,163	-92.92%	0.01%
6249 Contract M&R	1,928,554	3,301,771	1,595,286	-51.68%	0.74%
6255 Utilities Water and Sewer	1,338,528	1,270,052	678,901	-46.55%	0.32%
6256 Telecommunications	410,273	424,306	475,904	12.16%	0.22%
6257 Utilities (Electricity)	2,369,231	1,967,903	2,502,751	27.18%	1.17%
6258 Utilities (Gas)	461,520	374,588	789,753	110.83%	0.37%
6259 Utilities (Garbage)	281,904	265,040	299,707	13.08%	0.14%
6269 Equipment Rental	134,909	123,678	78,395	-36.61%	0.04%
6291 Consulting Services	54,925	12,900	6,100	-52.71%	0.00%
6298 Royalty Fees	4,319	6,082	11,835	94.59%	0.01%
6299 Misc. Contracted Service	8,215,548	6,206,902	9,007,024	45.11%	4.18%
Total Contracted Services	20,356,867	18,176,326	19,347,361	6.44%	9.01%

KELLER ISD 2012-2013 BUDGET

**GENERAL FUND
EXPENDITURE SUMMARY BY OBJECT (continued)**

	Actual Audited 2010-2011	Projected Actual 2011-2012	Adopted Budget 2012-2013	Percent Increase (Decrease)	Percent of Total
6311 Fuel	783,094	725,567	549,876	-24.21%	0.26%
6315 Supplies Operations	373,621	631,028	649,495	2.93%	0.30%
6316 Supplies MNT Operations	817,312	803,055	673,564	-16.12%	0.31%
6317 Supplies-Grounds	276,357	248,810	420,641	69.06%	0.20%
6321 Textbooks	55,828	78,097	50,634	-35.16%	0.02%
6325 Reading Materials	17,162	7,791	15,883	103.86%	0.01%
6326 Magazines/Periodicals	1,464	16,168	33,266	105.75%	0.02%
6329 Subscriptions	302,743	425,725	299,047	-29.76%	0.14%
6334 Testing Supplies	105,695	124,406	144,328	16.01%	0.07%
6395 Supplies	6,485,818	3,833,550	4,775,986	24.58%	2.22%
6396 Technology Equipment	319,731	4,528,413	2,535,792	-44.00%	1.18%
6397 Furniture/Equipment	795,213	581,408	338,113	-41.85%	0.16%
6398 Mid-Year Adjustment	-	-	22,275	100.00%	0.01%
6399 Postage	84,755	86,293	115,601	33.96%	0.05%
Total Supplies and Materials	10,418,793	12,090,311	10,624,501	-12.12%	4.95%
6411 Employee Travel	524,306	446,723	630,271	41.09%	0.29%
6412 Student Travel	506,942	416,547	388,790	-6.66%	0.18%
6419 Non Employee Travel	29,521	14,010	17,695	26.30%	0.01%
6425 Liability Insurance	1,002,226	1,102,245	1,217,368	10.44%	0.57%
6427 Bonding Expense	-	-	350	100.00%	0.00%
6434 Election Expense	28,678	85,771	50,750	-40.83%	0.02%
6492 Fiscal Agents Shared Services	3,077,680	3,088,022	3,095,053	0.23%	1.44%
6493 Member District Shared Services	6,000	6,000	6,000	0.00%	0.00%
6494 Student Transportation	460,670	347,042	341,224	-1.68%	0.16%
6495 Membership Fees	104,153	104,503	180,482	72.71%	0.08%
6497 Awards	45,007	35,617	36,242	1.75%	0.02%
6498 Food	71,453	33,165	32,707	-1.38%	0.02%
6499 Fees and Dues	2,115,833	2,037,341	2,431,494	19.35%	1.13%
Total Other Operating Expenses	7,972,469	7,716,986	8,428,426	9.22%	3.92%
6619 Land	398,500	148,255	-	-100.00%	0.00%
6626 Architect/Engineering Services	-	115,000	-	-100.00%	0.00%
6629 Construction/Renovation	200,421	1,297,614	50,000	-96.15%	0.02%
6631 Vehicle	228,733	-	-	0.00%	0.00%
6639 Equipment >5000	217,476	330,421	464,300	40.52%	0.22%
6669 Library Books	-	1,284	115,266	8877.10%	0.05%
Total Capital Outlay	1,045,130	1,892,574	629,566	-66.73%	0.29%
Total Expenditures	\$ 205,495,730	\$ 198,793,778	\$ 214,759,442	8.03%	100.00%

KELLER ISD 2012-2013 BUDGET

KELLER INDEPENDENT SCHOOL DISTRICT

GENERAL FUND

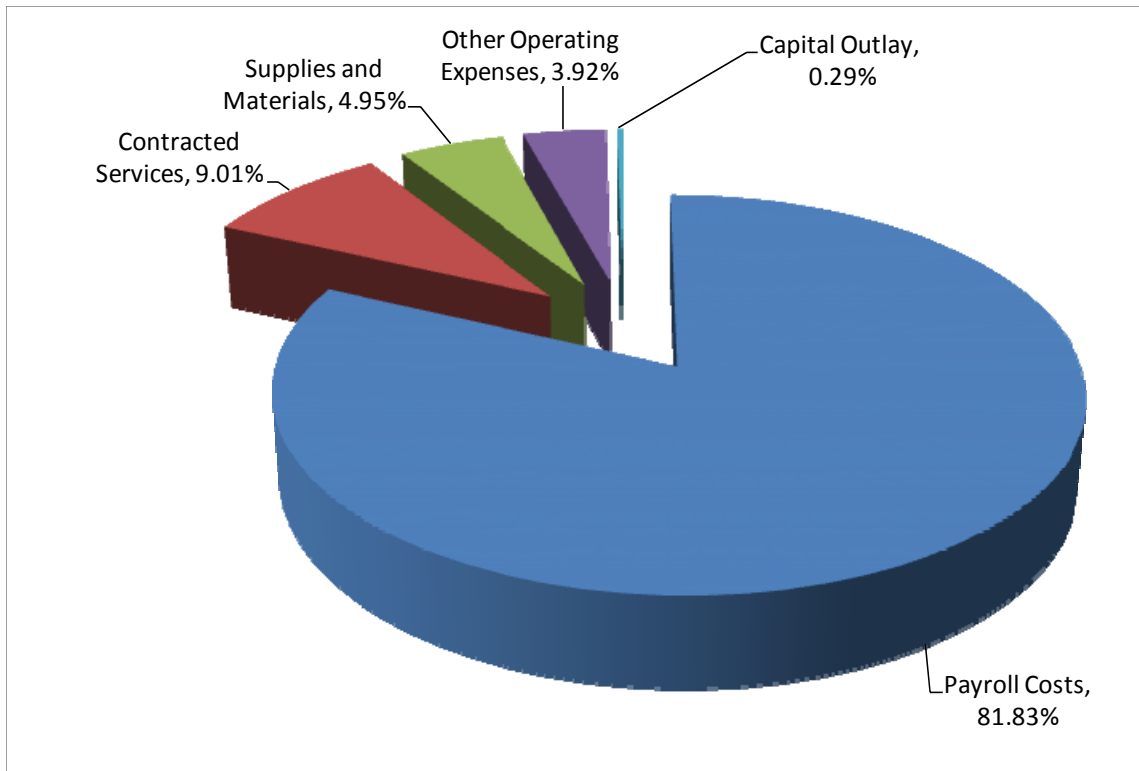
BUDGET SUMMARY: 2012-2013

EXPENDITURE SUMMARY BY MAJOR OBJECT

	Actual Audited 2010-2011	Projected Actual 2011-2012	Adopted Budget 2012-2013	Amount Increase (Decrease)	Percent Increase (Decrease)	Percent of Total
61XX Payroll Costs	165,702,471	\$ 158,917,581	\$ 175,729,588	\$ 16,812,007	10.58%	81.83%
62XX Contracted Services	20,356,867	18,176,326	19,347,361	1,171,035	6.44%	9.01%
63XX Supplies and Materials	10,418,793	12,090,311	10,624,501	(1,465,810)	-12.12%	4.95%
64XX Other Operating Expenses	7,972,469	7,716,986	8,428,426	711,440	9.22%	3.92%
65XX Capital Outlay	1,045,130	1,892,574	629,566	(1,263,008)	-66.73%	0.29%
Total Expenditures	\$205,495,730	\$ 198,793,778	\$ 214,759,442	\$ 15,965,664	8.03%	100.00%

The graph below depicts the 2012-13 General Fund Expenditure Budget by Major Object.

**GENERAL FUND
EXPENDITURES BY MAJOR OBJECT FOR 2012-13**



Payroll Costs	\$ 175,729,588
Contracted Services	19,347,361
Supplies and Materials	10,624,501
Other Operating Expenses	8,428,426
Capital Outlay	629,566

KELLER ISD 2012-2013 BUDGET

**KELLER INDEPENDENT SCHOOL DISTRICT
GENERAL FUND**

2012-13 BUDGETED EXPENDITURES COMPARED TO 2011-12 PROJECTED EXPENDITURES

	Audited	Projected	Adopted	Dollar	Percent
	2010-2011	Actual	Budget	Increase	Increase
		2011-2012	2012-2013	(Decrease)	(Decrease)
Payroll Costs					
Substitute Teachers	\$ 2,628,845	\$ 3,214,650	\$ 3,149,770	\$ (64,880)	-2.02%
Extra Duty/Stipends Professional	3,951,321	3,238,158	3,992,686	754,528	23.30%
Professional Salaries	118,353,585	115,744,879	131,802,821	16,057,942	13.87%
Overtime	122,180	96,683	2,900	(93,783)	-97.00%
Support Personnel Substitutes	108,849	317,167	395,613	78,446	24.73%
Student Workers	5,192	15,576	-	(15,576)	-100.00%
Extra Duty Pay Support Personnel	170,109	205,508	146,470	(59,038)	-28.73%
Support Salaries	18,083,308	16,477,263	18,404,926	1,927,663	11.70%
Contract Buyout	150,250	-	-	-	0.00%
Employee Allowances	-	109	-	(109)	-100.00%
Total Payroll Costs	143,573,639	139,309,993	157,895,186	18,585,193	13.34%
Employee Benefits					
FIMM/FICA	1,974,959	1,919,750	2,359,722	439,972	22.92%
Group Health Insurance	6,545,354	7,608,822	10,244,259	2,635,437	34.64%
Workers Compensation	1,142,856	1,098,013	1,283,165	185,152	16.86%
TRS On-Behalf	8,836,472	6,138,009	-	(6,138,009)	-100.00%
Unemployment Payments	307,219	281,946	65,000	(216,946)	-76.95%
TRS	3,321,972	2,561,048	3,882,256	1,321,208	51.59%
Total Employee Benefits	22,128,832	19,607,588	17,834,402	(1,773,186)	-9.04%
Total Payroll and Related Benefits	165,702,471	158,917,581	175,729,588	16,812,007	10.58%
Non-payroll and non-fixed costs	18,402,866	19,683,736	18,048,886	(1,634,850)	-8.31%
Fixed Costs					
Utilities	7,939,136	7,389,911	7,842,069	452,158	6.12%
Tarrant Appraisal District	1,014,475	1,072,276	1,114,000	41,724	3.89%
Durham Transportation	5,909,669	4,548,673	4,920,335	371,662	8.17%
Copy Machines	1,272,208	1,018,456	902,000	(116,456)	-11.43%
Education Service Center, Region 11	113,084	108,726	122,896	14,170	13.03%
Liability Insurance	991,966	1,093,415	1,208,538	115,123	10.53%
Technology Maintenance Agreements	2,250,746	2,689,623	2,645,700	(43,923)	-1.63%
Legal Services	96,205	462,579	148,950	(313,629)	-67.80%
Financial Auditor	52,000	74,000	62,000	(12,000)	-16.22%
JJAEP	-	2,375	2,307	(68)	-2.86%
Tax Increment Fund	1,750,904	1,732,427	2,012,173	279,746	16.15%
Total Other Fixed Costs	21,390,393	20,192,461	20,980,968	788,507	3.90%
Grand Total	\$ 205,495,730	\$ 198,793,778	\$ 214,759,442	\$ 15,965,664	8.03%

KELLER ISD 2012-2013 BUDGET

**KELLER INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
BUDGET SUMMARY: 2012-2013
EXPENDITURE SUMMARY BY MAJOR OBJECT WITHIN FUNCTION**

	Actual Audited 2010-2011	Projected Actual 2011-2012	Adopted Budget 2012-2013	Percent Increase (Decrease)	Percent of Total
11 Instruction					
61 Payroll Costs	\$ 118,064,941	\$ 116,520,854	\$ 127,607,981	9.52%	59.43%
62 Contracted Services	2,113,917	1,541,714	1,276,328	-17.21%	0.59%
63 Supplies and Materials	4,460,360	5,746,265	4,959,544	-13.69%	2.31%
64 Other Operating Expenses	280,934	198,737	244,777	23.17%	0.11%
66 Capital Outlay	41,243	45,787	-	-100.00%	0.00%
Total Function 11	124,961,395	124,053,357	134,088,630	8.09%	62.44%
12 Media Services (Library)					
61 Payroll Costs	2,391,724	1,554,410	2,420,249	55.70%	1.13%
62 Contracted Services	128,809	80,522	77,733	-3.46%	0.04%
63 Supplies and Materials	579,191	399,677	319,874	-19.97%	0.15%
64 Other Operating Expenses	3,666	4,526	29,115	543.28%	0.01%
66 Capital Outlay	-	1,284	115,266	8877.10%	0.05%
Total Function 12	3,103,390	2,040,419	2,962,237	45.18%	1.38%
13 Curriculum and Staff Development					
61 Payroll Costs	1,521,757	778,920	1,549,010	98.87%	0.72%
62 Contracted Services	93,794	254,944	438,153	71.86%	0.20%
63 Supplies and Materials	374,023	520,142	495,610	-4.72%	0.23%
64 Other Operating Expenses	249,528	191,400	210,989	10.23%	0.10%
Total Function 13	2,239,102	1,745,406	2,693,762	54.33%	1.25%
21 Instructional Leadership					
61 Payroll Costs	1,882,174	1,566,284	1,987,138	26.87%	0.93%
62 Contracted Services	54,365	54,938	71,073	29.37%	0.03%
63 Supplies and Materials	104,922	80,544	112,816	40.07%	0.05%
64 Other Operating Expenses	49,014	43,860	62,433	42.35%	0.03%
Total Function 21	2,090,475	1,745,626	2,233,460	27.95%	1.04%
23 School Leadership					
61 Payroll Costs	12,767,011	12,154,166	12,412,859	2.13%	5.78%
62 Contracted Services	25,270	27,234	18,500	-32.07%	0.01%
63 Supplies and Materials	204,381	176,536	231,085	30.90%	0.11%
64 Other Operating Expenses	106,910	90,588	143,604	58.52%	0.07%
Total Function 23	13,103,572	12,448,524	12,806,048	2.87%	5.97%
31 Guidance, Counseling and Evaluation					
61 Payroll Costs	7,739,421	7,159,991	8,175,262	14.18%	3.81%
62 Contracted Services	105,553	8,013	29,950	273.77%	0.01%
63 Supplies and Materials	122,588	149,658	174,413	16.54%	0.08%
64 Other Operating Expenses	47,361	38,955	64,867	66.52%	0.03%
Total Function 31	8,014,923	7,356,617	8,444,492	14.79%	3.93%

KELLER ISD 2012-2013 BUDGET

**KELLER INDEPENDENT SCHOOL DISTRICT
GENERAL FUND**

BUDGET SUMMARY: 2012-2013

EXPENDITURE SUMMARY BY MAJOR OBJECT WITHIN FUNCTION—Continued

	Actual Audited 2010-2011	Projected Actual 2011-2012	Adopted Budget 2012-2013	Percent Increase (Decrease)	Percent of Total
32 Social Work Services					
61 Payroll Costs	112,599	112,334	114,472	1.90%	0.05%
62 Contracted Services	162,823	40,352	79,000	95.78%	0.04%
63 Supplies and Materials	704	411	1,000	143.31%	0.00%
64 Other Operating Expenses	2,489	2,308	3,757	62.78%	0.00%
Total Function 32	278,615	155,405	198,229	27.56%	0.09%
33 Health Services					
61 Payroll Costs	2,165,383	2,190,272	2,607,438	19.05%	1.21%
62 Contracted Services	2,868	2,859	23,277	714.17%	0.01%
63 Supplies and Materials	78,259	73,876	81,000	9.64%	0.04%
64 Other Operating Expenses	10,556	9,272	25,838	178.67%	0.01%
Total Function 33	2,257,066	2,276,279	2,737,553	20.26%	1.27%
34 Student Transportation					
62 Contracted Services	5,938,921	4,573,482	4,939,783	8.01%	2.30%
63 Supplies and Materials	783,094	725,567	543,571	-25.08%	0.25%
Total Function 34	6,722,015	5,299,049	5,483,354	3.48%	2.55%
36 Co/Extracurricular Activities					
61 Payroll Costs	4,382,230	3,452,651	3,908,160	13.19%	1.82%
62 Contracted Services	356,084	305,763	426,011	39.33%	0.20%
63 Supplies and Materials	826,562	1,190,455	1,196,585	0.51%	0.56%
64 Other Operating Expenses	1,102,044	911,479	939,218	3.04%	0.44%
66 Capital Outlay	22,566	70,681	-	-100.00%	0.00%
Total Function 36	6,689,486	5,931,029	6,469,974	9.09%	3.02%
41 General Administration					
61 Payroll Costs	3,383,629	2,886,321	3,129,023	8.41%	1.46%
62 Contracted Services	1,664,966	1,758,248	1,929,985	9.77%	0.90%
63 Supplies and Materials	143,747	128,512	144,909	12.76%	0.07%
64 Other Operating Expenses	189,935	238,709	283,690	18.84%	0.13%
Total Function 41	5,382,277	5,011,790	5,487,607	9.49%	2.56%
51 Facility Maintenance and Operations					
61 Payroll Costs	9,336,520	8,662,713	9,493,277	9.59%	4.42%
62 Contracted Services	6,500,456	5,688,232	6,109,532	7.41%	2.84%
63 Supplies and Materials	1,911,399	2,036,993	1,840,086	-9.67%	0.86%
64 Other Operating Expenses	1,041,265	1,131,167	1,253,314	10.80%	0.58%
66 Capital Outlay	484,915	145,802	84,500	-42.04%	0.04%
Total Function 51	19,274,555	17,664,907	18,780,709	6.32%	8.74%

KELLER ISD 2012-2013 BUDGET

**KELLER INDEPENDENT SCHOOL DISTRICT
GENERAL FUND**

BUDGET SUMMARY: 2012-2013

EXPENDITURE SUMMARY BY MAJOR OBJECT WITHIN FUNCTION-Continued

	<u>Actual Audited 2010-2011</u>	<u>Projected Actual 2011-2012</u>	<u>Adopted Budget 2012-2013</u>	<u>Percent Increase (Decrease)</u>	<u>Percent of Total</u>
52 Security and Monitoring Services					
61 Payroll Costs	298,998	634,714	537,712	-15.28%	0.25%
62 Contracted Services	1,063,072	341,217	1,033,729	202.95%	0.48%
63 Supplies and Materials	73,305	45,616	90,039	97.38%	0.04%
64 Other Operating Expenses	4,598	25	11,839	47256.00%	0.01%
66 Capital Outlay	9,985	23,845	349,000	1363.62%	0.16%
Total Function 52	1,449,958	1,045,417	2,022,319	93.45%	0.94%
53 Data Processing Services					
61 Payroll Costs	1,167,966	884,038	1,246,610	41.01%	0.58%
62 Contracted Services	1,756,809	2,850,321	2,482,700	-12.90%	1.16%
63 Supplies and Materials	705,922	764,132	327,136	-57.19%	0.15%
64 Other Operating Expenses	30,740	16,367	27,390	67.35%	0.01%
66 Capital Outlay	13,646	55,921	-	-100.00%	0.00%
Total Function 53	3,675,083	4,570,779	4,083,836	-10.65%	1.90%
61 Community Services					
61 Payroll Costs	488,118	359,566	540,397	50.29%	0.26%
62 Contracted Services	137,160	142,778	157,300	10.17%	0.07%
63 Supplies and Materials	50,336	40,189	52,333	30.22%	0.02%
64 Other Operating Expenses	24,845	19,144	20,369	6.40%	0.01%
66 Capital Outlay	-	-	5,800	100.00%	0.00%
Total Function 61	700,459	561,677	776,199	38.19%	0.36%
81 Facility Acquisition and Construction					
61 Payroll Costs	-	347	-	-100.00%	0.00%
62 Contracted Services	-	181,334	-	-100.00%	0.00%
63 Supplies and Materials	-	11,738	54,500	364.30%	0.03%
66 Capital Outlay	472,775	1,549,254	75,000	-95.16%	0.03%
Total Function 81	472,775	1,742,673	129,500	-92.57%	0.06%
93 Shared Services Arrangement					
62 Contracted Services	252,000	322,000	252,000	-21.74%	0.12%
64 Other Operating Expenses	3,077,680	3,088,022	3,095,053	0.23%	1.44%
Total Function 93	3,329,680	3,410,022	3,347,053	-1.85%	1.56%
95 Juvenile Justice Alternative Education Programs					
62 Contracted Services	-	2,375	2,307	-2.86%	0.00%
Total Function 95	-	2,375	2,307	-2.86%	0.00%
97 Tax Increment Fund (TIF)					
64 Other Operating Expenses	1,750,904	1,732,427	2,012,173	16.15%	0.94%
Total Function 97	1,750,904	1,732,427	2,012,173	16.15%	0.94%
Total Expenditures	\$ 205,495,730	\$ 198,793,778	\$ 214,759,442	8.03%	100.00%

KELLER ISD 2012-2013 BUDGET

**KELLER INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
2012-2013 BUDGET
MAJOR OBJECT SUMMARY BY CAMPUS**

Organization	Payroll 6100	Contracted Services 6200	Supplies and Materials 6300	Other Operating Expenses 6400	Capital Outlay 6600
001 Keller High	\$ 10,356,791	\$ 25,250	\$ 125,571	\$ 71,005	\$ 5,525
002 Fossil Ridge High	9,358,069	10,300	103,321	72,685	5,525
004 Central High	10,170,601	9,350	136,096	76,358	5,525
005 Timber Creek High	9,271,626	5,450	136,517	73,850	5,525
039 Learning Center	1,473,155	16,705	37,134	18,750	-
Total High Schools	40,630,242	67,055	538,639	312,648	22,100
041 Keller Middle	3,669,564	480	51,651	14,761	3,000
042 Fossil Hill Middle	4,040,704	660	57,735	9,150	3,000
043 Hillwood Middle	4,505,684	300	77,974	11,000	3,000
044 Indian Springs Middle	3,949,190	400	57,794	12,460	3,000
045 Trinity Springs Middle	3,868,039	1,660	67,894	8,350	3,000
046 Timberview Middle	4,565,340	550	49,222	26,990	3,000
Total Middle Schools	24,598,521	4,050	362,270	82,711	18,000
104 Bear Creek Intermediate	3,572,168	600	48,178	9,570	2,550
107 Chisholm Trail Intermediate	4,081,374	855	51,023	13,050	2,550
114 Parkwood Hill Intermediate	4,045,474	2,215	72,155	12,425	2,550
115 South Keller Intermediate	3,629,215	3,240	52,744	6,700	2,550
123 Trinity Meadows Intermediate	4,079,790	850	75,681	3,945	2,550
Total Intermediate Schools	19,408,021	7,760	299,781	45,690	12,750
101 Keller-Havel Elementary	2,098,098	-	23,611	1,650	2,050
102 Florence Elementary	2,479,306	1,385	23,706	2,870	2,050
103 Parkview Elementary	3,162,928	2,150	38,222	5,125	2,050
105 Whitley Road Elementary	2,675,945	200	18,622	8,630	2,050
106 Heritage Elementary	2,692,241	650	29,454	10,663	2,050
108 Shady Grove Elementary	2,559,776	500	19,511	3,980	2,050
109 Park Glen Elementary	2,602,867	3,050	26,685	5,500	2,050
110 Willis Lane Elementary	2,480,002	700	28,078	2,375	2,050
111 North Riverside Elementary	2,966,114	995	29,930	7,280	2,050
112 Hidden Lakes Elementary	2,560,621	1,200	27,992	2,825	2,050
113 Lone Star Elementary	2,882,122	580	45,222	5,300	2,050
116 Bluebonnet Elementary	2,708,491	90	37,746	1,850	2,050
117 Freedom Elementary	2,154,032	250	23,848	5,260	2,050
118 Bette Perot Elementary	2,999,193	435	41,538	6,250	2,050
119 Woodland Springs Elementary	2,699,939	750	33,862	3,010	2,050
120 Liberty Elementary	2,285,142	-	24,178	4,105	2,050
121 Independence Elementary	2,337,537	480	30,035	2,425	2,050
122 Friendship Elementary	2,524,978	1,890	30,807	2,895	2,050
124 Eagle Ridge Elementary	2,984,696	2,902	41,473	6,128	2,050
125 Caprock Elementary	2,949,330	680	33,019	9,241	2,050
126 Basswood Elementary	1,960,615	-	21,046	2,950	2,050
128 Early Learning Center	3,110,603	165	15,357	5,036	2,050
129 Ridgeview Elementary	2,335,626	450	21,111	2,100	2,050
Total Elementary Schools	60,210,202	19,502	665,053	107,448	47,150
Total Campus Costs	\$ 144,846,986	\$ 98,367	\$ 1,865,743	\$ 548,497	\$ 100,000

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KELLER ISD 2012-2013 BUDGET

GENERAL FUND

FIVE YEAR SUMMARY OF REVENUES AND EXPENDITURES
YEARS ENDED AUGUST 31, 2009-AUGUST 31, 2013 (BUDGETED)

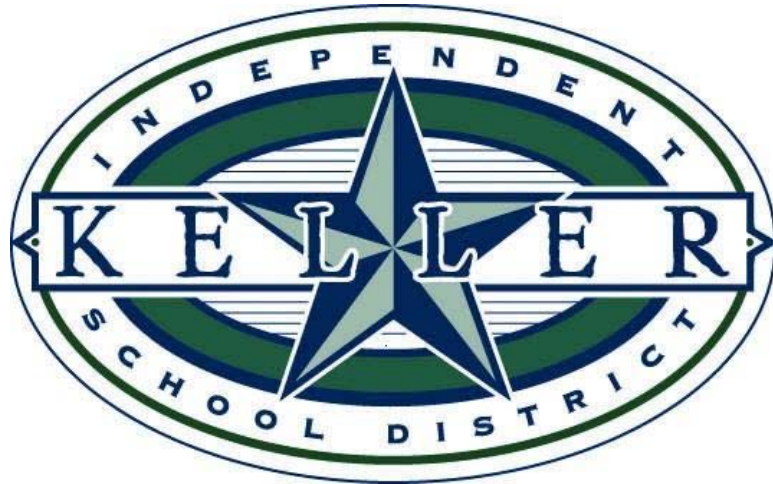
	Audited
Revenues	2008-2009
Local Revenues	\$ 111,660,630
State Revenues	84,944,885
Federal Revenues	244,835
Total Revenues	196,850,350
Expenditures	
Instruction	122,584,768
Media Services (Library)	3,665,766
Curriculum and Staff Development	2,575,473
Instructional Leadership	2,241,409
School Leadership	12,491,650
Guidance, Counseling and Evaluation	7,606,710
Social Work Services	268,954
Health Services	1,999,486
Student Transportation	5,719,227
Co/Extracurricular Activities	5,600,981
General Administration	5,607,324
Facility Maintenance and Operations	18,104,422
Security and Monitoring Services	912,507
Data Processing Services	2,331,712
Community Services	666,164
Facility Acquisition and Construction	125,546
Shared Services Arrangements	3,811,277
Juvenile Justice Alternative Education Programs	5,500
Tax Increment Fund (TIF)	1,831,416
Total Expenditures	198,150,292
Excess (Deficiencies) Revenue over Expenditures	
Excess (Deficiencies) of Revenue and Other	
Financial Resources Over Expenditures and Other	
Financial Uses	(1,299,942)
Fund Balance, beginning, 9/1	47,805,753
Fund Balance, ending, 8/31	\$ 46,505,811

KELLER ISD 2012-2013 BUDGET

GENERAL FUND

**FIVE YEAR SUMMARY OF REVENUES AND EXPENDITURES (Continued)
YEARS ENDED AUGUST 31, 2009-AUGUST 31, 2013 (BUDGETED)**

Audited 2009-2010	Audited 2010-2011	Projected Actual 2011-2012	Adopted Budget 2012-2013
\$ 117,182,293	\$ 115,342,108	\$ 122,659,378	\$ 121,061,656
86,473,461	101,741,928	91,199,293	81,156,567
238,831	223,961	155,905	425,000
203,894,585	217,307,997	214,014,576	202,643,223
121,001,576	124,961,395	124,053,357	134,088,630
2,700,478	3,103,390	2,040,419	2,962,237
2,531,915	2,239,102	1,745,406	2,693,762
2,146,478	2,090,475	1,745,626	2,233,460
12,551,986	13,103,572	12,448,524	12,806,048
7,422,910	8,014,923	7,356,617	8,444,492
263,532	278,615	155,405	198,229
2,105,862	2,257,066	2,276,279	2,737,553
6,128,309	6,722,015	5,299,049	5,483,354
6,182,009	6,689,486	5,931,029	6,469,974
5,168,217	5,382,277	5,011,790	5,487,607
18,752,294	19,274,555	17,664,907	18,780,709
1,128,207	1,449,958	1,045,417	2,022,319
1,852,169	3,675,083	4,570,779	4,083,836
740,922	700,459	561,677	776,199
1,525,798	472,775	1,742,673	129,500
3,945,201	3,329,680	3,410,022	3,347,053
-	-	2,375	2,307
1,925,666	1,750,904	1,732,427	2,012,173
198,073,529	205,495,730	198,793,778	214,759,442
5,821,056	11,812,267	15,220,798	(12,116,219)
46,505,811	52,326,867	64,139,134	79,359,932
\$ 52,326,867	\$ 64,139,134	\$ 79,359,932	\$ 67,243,713

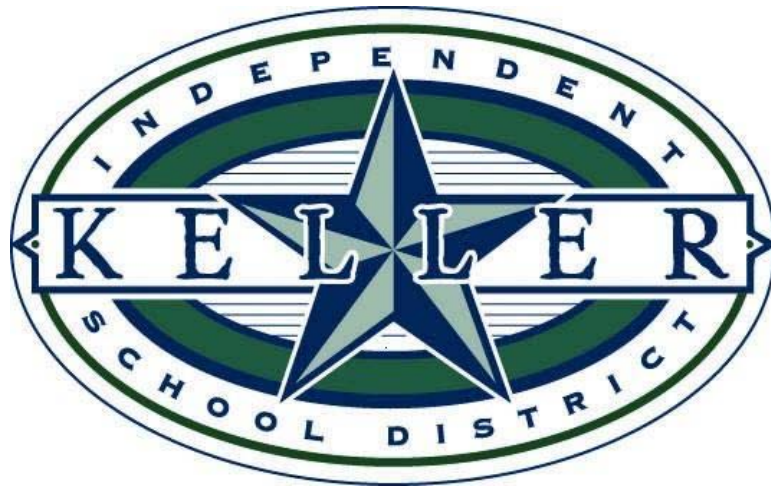


KELLER ISD
Intentionally  Exceptional

General Fund Organizational Summaries



Artwork Provided by:
Sydney Lopez
Fossil Ridge High School



KELLER ISD
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KELLER ISD 2012-2013 BUDGET

KELLER INDEPENDENT SCHOOL DISTRICT ORGANIZATIONS

High Schools

001 Keller High
002 Fossil Ridge High
004 Central High
005 Timber Creek High
039 Learning Center

Middle Schools

041 Keller Middle
042 Fossil Hill Middle
043 Hillwood Middle
044 Indian Springs Middle
045 Trinity Springs Middle
046 Timberview Middle

Intermediate Schools

104 Bear Creek Intermediate
107 Chisholm Trail Intermediate
114 Parkwood Hill Intermediate
115 South Keller Intermediate
123 Trinity Meadows Intermediate

Elementary Schools

101 Keller-Havel Elementary
102 Florence Elementary
103 Parkview Elementary
105 Whitley Road Elementary
106 Heritage Elementary
108 Shady Grove Elementary
109 Park Glen Elementary
110 Willis Lane Elementary
111 North Riverside Elementary
112 Hidden Lakes Elementary
113 Lone Star Elementary
116 Bluebonnet Elementary
117 Freedom Elementary
118 Bette Perot Elementary
119 Woodland Springs Elementary
120 Liberty Elementary
121 Independence Elementary
122 Friendship Elementary
124 Eagle Ridge Elementary
125 Caprock Elementary
126 Basswood Elementary
128 Early Learning Center
129 Ridgeview Elementary

Departments

036 Athletics
701 Superintendent
702 Board of Trustees
738 Payroll Department
739 Legal
740 Assistant Superintendent Operations
741 Planning
742 Communications
743 Deputy Superintendent
744 Purchasing
746 Risk Management and Facility Rentals
747 Instructional Materials
748 Human Resources
749 Finance
896 Natatorium
934 Transportation
935 Special Services
936 Special Education
937 Language Acquisition
938 Dyslexia
939 Fine Arts
942 Assessment
943 Guidance and Counseling
945 General Education
946 Organizational Improvement
948 Asst. Supt. of Curriculum and Instruction
949 Technology
951 Maintenance
952 Operations
953 Health Services
954 Child Nutrition
955 Library/Media Services
956 Career and Technology
957 Social Studies
958 Math
960 Science
961 General Support
964 Elementary Language Arts
965 Distribution Center
966 Records Management
967 Advanced Academics
970 Media Production
971 Leadership
973 PEIMS
975 Safety and Security
997 High School Allotment
999 District Wide

KELLER ISD 2012-2013 BUDGET

Staffing by Organization - Three Year History - All Funds

<u>Organization</u>	<u>Type</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
001 Keller High	Professional	176.50	147.50	150.92
	Support	29.00	26.00	29.00
002 Fossil Ridge High	Professional	152.50	130.25	134.00
	Support	25.50	25.00	27.00
004 Central High	Professional	174.00	143.83	147.25
	Support	29.00	25.00	25.00
005 Timber Creek	Professional	97.75	117.59	132.25
	Support	15.50	21.00	25.50
039 Learning Center	Professional	21.50	20.50	21.50
	Support	5.00	5.00	6.00
041 Keller Middle	Professional	55.00	56.25	54.50
	Support	11.00	12.00	11.00
042 Fossil Hill Middle	Professional	60.50	61.75	60.50
	Support	11.00	10.00	12.00
043 Hillwood Middle	Professional	74.00	68.75	69.00
	Support	13.50	12.00	13.00
044 Indian Springs Middle	Professional	62.50	58.25	60.50
	Support	13.00	14.00	15.00
045 Trinity Springs Middle	Professional	63.00	60.00	62.00
	Support	11.00	11.00	12.00
046 Timberview Middle	Professional	60.50	67.33	70.60
	Support	13.00	12.00	12.00
101 Keller-Harvel	Professional	35.00	34.25	32.28
	Support	8.00	4.00	4.18
102 Florence	Professional	39.50	38.00	36.00
	Support	8.00	7.00	6.18
103 Parkview	Professional	49.50	47.54	50.34
	Support	11.00	7.00	8.00
104 Bear Creek Int	Professional	52.00	50.83	52.57
	Support	15.00	12.00	11.18
105 Whitley Road	Professional	39.50	38.03	39.28
	Support	11.00	8.00	7.36
106 Heritage	Professional	42.00	41.84	43.04
	Support	10.00	8.00	7.00
107 Chisholm Trail Int	Professional	59.50	56.83	63.13
	Support	15.00	14.00	15.00
108 Shady Grove	Professional	39.50	38.50	38.33
	Support	11.00	7.00	7.00
109 Park Glen	Professional	39.50	39.95	40.45
	Support	10.00	7.00	7.00
110 Willis Lane	Professional	40.00	38.34	38.54
	Support	10.00	9.50	7.68
111 North Riverside	Professional	48.00	47.33	48.28
	Support	11.00	8.00	9.00

KELLER ISD 2012-2013 BUDGET

Staffing by Organization - Three Year History - All Funds

<u>Organization</u>	<u>Type</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2011-2012</u>
112 Hidden Lakes	Professional	47.50	40.00	38.00
	Support	12.00	9.00	7.18
113 Lone Star	Professional	49.00	44.95	47.45
	Support	11.00	7.00	7.00
114 Parkwood Hill Int	Professional	69.00	64.25	63.05
	Support	18.00	13.00	13.00
115 South Keller Int	Professional	56.00	53.25	55.55
	Support	18.00	14.00	16.18
116 Bluebonnet	Professional	46.00	41.95	39.45
	Support	13.00	9.00	7.00
117 Freedom	Professional	37.50	37.95	33.95
	Support	10.00	6.00	5.00
118 Bette Perot	Professional	48.50	46.09	45.45
	Support	11.00	10.00	7.00
119 Woodland Springs	Professional	48.00	40.45	42.45
	Support	13.00	9.00	10.00
120 Liberty	Professional	37.50	34.95	35.00
	Support	9.00	7.00	6.00
121 Independence	Professional	49.50	36.58	36.95
	Support	11.00	7.00	7.00
122 Friendship	Professional	46.50	40.03	39.37
	Support	10.00	9.00	7.00
123 Trinity Meadows	Professional	60.00	59.68	63.35
	Support	16.00	11.00	11.00
124 Eagle Ridge	Professional	48.50	47.08	46.45
	Support	11.00	8.00	7.00
125 Caprock	Professional	41.50	48.66	49.95
	Support	8.00	9.00	6.00
126 Basswood	Professional	32.00	30.53	32.53
	Support	9.00	5.00	5.00
128 Early Learning Ctr	Professional	35.50	37.25	41.25
	Support	30.00	26.00	29.50
129 Ridgeview	Professional	0.50	30.53	38.70
	Support	0.50	4.00	5.00
Campus Totals		2741.75	2565.12	2627.10

KELLER ISD 2012-2013 BUDGET

Staffing by Organization - Three Year History - All Funds

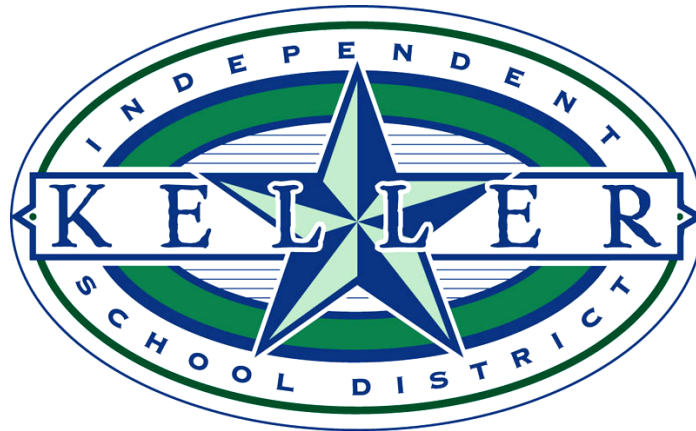
<u>Organization</u>	<u>Type</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
036 Athletics	Professional	2.00	1.00	1.00
	Support	1.00	1.00	1.00
701 Superintendent	Professional	1.00	1.00	1.00
	Support	2.00	2.00	1.50
702 Board of Trustees	Professional	0.00	0.00	0.00
	Support	0.00	0.00	0.00
738 Payroll	Professional	0.00	0.00	1.00
	Support	0.00	0.00	3.00
739 Legal Department	Professional	1.00	1.00	1.00
	Support	0.50	0.50	0.50
740 Assistant Superintendent Operations	Professional	1.00	0.00	0.00
	Support	1.00	1.00	1.00
741 Planning	Professional	2.00	0.25	0.25
	Support	2.00	0.50	0.50
742 Communications	Professional	3.00	2.50	2.50
	Support	3.00	1.00	1.00
743 Deputy Superintendent	Professional	1.00	1.00	1.00
	Support	0.50	0.50	0.50
744 Purchasing	Professional	2.00	2.00	2.00
	Support	4.00	3.00	3.00
746 Risk Management and Facility Rentals	Professional	0.00	0.00	0.00
	Support	0.00	0.00	0.00
747 Instructional Materials	Professional	0.00	0.00	0.00
	Support	1.00	1.00	1.00
748 Human Resources	Professional	5.00	3.50	4.00
	Support	9.00	7.00	7.00
749 Finance	Professional	8.00	8.00	8.00
	Support	10.00	8.00	4.00
896 Natatorium	Professional	2.50	2.50	2.50
	Support	9.00	9.00	9.00
934 Transportation	Professional	0.00	0.00	0.00
	Support	0.00	0.00	0.00
935 Special Services	Professional	0.00	0.00	0.00
	Support	0.00	0.00	0.00
936 Special Education	Professional	43.50	42.50	11.00
	Support	3.00	3.00	2.00
937 Language Acquisition	Professional	2.00	1.00	1.00
	Support	1.00	1.00	1.00
938 Dyslexia	Professional	0.50	1.00	0.00
	Support	0.25	0.13	0.00
939 Fine Arts	Professional	1.00	1.00	1.00
	Support	1.00	1.00	1.00
942 Assessment	Professional	3.00	3.00	3.00
	Support	1.00	1.00	1.00
943 Guidance and Counseling	Professional	2.00	1.00	1.00
	Support	1.00	0.00	0.00
945 General Education	Professional	1.00	1.00	5.00
	Support	1.00	1.00	1.00
946 Organizational Improvement	Professional	1.00	1.00	1.00
	Support	1.00	1.50	1.00

KELLER ISD 2012-2013 BUDGET

Staffing by Organization - Three Year History - All Funds

<u>Organization</u>	<u>Type</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2011-2012</u>
948 Asst. Supt. of Curriculum and Instruction	Professional	1.00	1.00	1.00
	Support	1.00	1.00	2.00
949 Technology	Professional	12.00	10.00	7.00
	Support	31.00	5.50	6.00
951 Maintenance	Professional	3.00	2.00	1.00
	Support	87.00	72.00	75.00
952 Operations	Professional	4.00	2.00	2.00
	Support	221.25	222.00	224.00
953 Health Services	Professional	43.00	43.00	40.00
	Support	0.50	1.00	10.00
954 Child Nutrition	Professional	1.00	1.00	1.00
	Support	256.00	271.00	271.00
955 Library/Media Services	Professional	1.00	0.00	0.00
	Support	0.50	0.00	0.00
956 Career and Technology	Professional	2.00	1.00	1.00
	Support	2.00	1.00	1.00
957 Social Studies	Professional	2.00	1.00	1.00
	Support	0.26	0.26	0.00
958 Math	Professional	1.00	1.00	1.00
	Support	0.13	0.13	0.00
960 Science	Professional	1.00	0.00	1.00
	Support	0.13	0.13	0.00
961 General Support	Professional	1.00	1.00	1.00
	Support	0.13	0.13	0.00
964 Elementary Language Arts	Professional	1.00	1.00	1.00
	Support	0.13	0.13	0.00
965 Distribution Center	Professional	0.00	0.00	0.00
	Support	8.00	7.00	7.00
966 Records Management	Professional	0.00	0.00	0.00
	Support	1.00	1.00	1.00
967 Advanced Academics	Professional	1.00	1.00	1.00
	Support	0.13	0.13	0.00
970 Media Production	Professional	2.00	1.00	1.00
	Support	0.00	0.00	0.00
971 Leadership	Professional	1.00	4.00	4.00
	Support	1.00	2.00	2.00
972 Instructional Coaches	Professional	8.00	0.00	0.00
	Support	1.00	0.00	0.00
973 PEIMS	Professional	1.00	1.00	1.00
	Support	0.00	0.50	1.00
975 Safety and Security	Professional	0.00	1.00	1.00
	Support	0.00	3.00	3.00
997 High School Allotment	Professional	0.00	0.00	0.00
	Support	0.00	0.00	0.00
999 District Wide	Professional	0.00	0.00	0.00
	Support	0.00	0.00	0.00
Departments Total		831.91	777.29	756.25
Grand Total		3573.66	3342.41	3383.35

Information related to individual campuses and departments is included on the following pages. Each campus and department develops strategic priorities and goals that support the overall long term school district goals. A sampling of campus/department goals is included with the organizational information that follows. The District goal that it is related to is indicated as well. Performance measures for each of the strategic priorities or goals are also included to display campus or department progress towards meeting their goals.





Strategic Priorities and Goals

District Strategic Priorities/Goals

- Improve our graduation completion rates as they relate to the current cohort groups. 1.1
- Improve attendance rates. 1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Increase graduation completion rate to 98%	97%	97%	97%	98%
Increase attendance rates to 97%	95%	96%	96%	97%

Financial Resources

\$29,588 for core subject instructional materials

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 9,249,146	77.70%	\$ 7,835,057	77.42%	\$ 8,162,130	77.12%
12 Media Services (Library)	94,160	0.79%	58,115	0.57%	82,904	0.78%
23 School Leadership	821,000	6.90%	774,295	7.65%	810,245	7.66%
31 Guidance,Counseling and Evaluation	532,116	4.47%	456,621	4.51%	562,476	5.31%
36 Co/Extracurricular Activities	847,760	7.12%	633,652	6.26%	701,743	6.63%
52 Security and Monitoring Services	-	0.00%	55,656	0.55%	37,293	0.35%
	<u>11,544,182</u>	<u>96.98%</u>	<u>9,813,396</u>	<u>96.96%</u>	<u>10,356,791</u>	<u>97.85%</u>
Non Payroll Cost by Function						
11 Instruction	112,355	0.95%	140,913	1.39%	115,033	1.09%
12 Media Services (Library)	23,193	0.19%	12,433	0.12%	10,125	0.10%
13 Curriculum and Staff Development	4,573	0.04%	1,951	0.02%	10,000	0.09%
23 School Leadership	38,309	0.32%	30,270	0.30%	34,980	0.33%
31 Guidance,Counseling and Evaluation	8,669	0.07%	13,859	0.14%	9,293	0.09%
33 Health Services	-	0.00%	440	0.00%	1,000	0.01%
36 Co/Extracurricular Activities	172,114	1.45%	108,065	1.07%	46,420	0.44%
52 Security and Monitoring Services	48	0.00%	-	0.00%	500	0.00%
	<u>359,261</u>	<u>3.02%</u>	<u>307,931</u>	<u>3.04%</u>	<u>227,351</u>	<u>2.15%</u>
Total Annual Operating Budget	<u>\$ 11,903,443</u>	<u>100.00%</u>	<u>\$ 10,121,327</u>	<u>100.00%</u>	<u>\$ 10,584,142</u>	<u>100.00%</u>

Estimated Enrollment	2,795	2,655	2,607
Total Budgeted Operating Cost per Student	\$ 4,259	\$ 3,812	\$ 4,060

Fossil Ridge High School
4101 Thompson Road
Keller, Texas 76248
Organization 002

Fossil Ridge High School is the most ethnically and socioeconomically diverse high school campus in Keller ISD. Our motto is "In Pursuit of Excellence." We believe all students can learn and we work diligently to ensure that our students reach their utmost potential. We strive each year to be better than we were the year before. The Fossil Ridge High School band advanced to the state finals. Our school mascot is the panther.



Student Achievement

TAKS

Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
Reading/English Language Arts	94%	98%	94%	97%	95%	95%	97%	97%	98%
Mathematics	78%	80%	76%	76%	83%	84%	85%	93%	94%
Social Studies				96%	95%	97%	98%	99%	99%
Science				76%	80%	82%	89%	93%	93%

Texas Education Agency Academic Excellence Indicator System Accountability Rating:	2008-09	Recognized
	2009-10	Recognized
	2010-11	Acceptable

Staffing (FTE's)

2011 2012 2013

2011

2012

2013

Instruction				Guidance/Counseling/Evaluation			
Professional	136.50	116.25	119.00	Professional	6.00	6.00	6.00
Support	13.00	12.00	14.00	Support	2.00	1.00	1.00
Media Services (Library)				Co/Extracurricular			
Professional	1.00	1.00	1.00	Professional	3.00	2.00	2.00
Support	1.50	0.00	0.00	Support	0.00	0.00	0.00
School Leadership				Security			
Professional	6.00	5.00	6.00	Support	0.00	2.00	2.00
Support	9.00	10.00	10.00				
				Total Staff	178.00	155.25	161.00



Fossil Ridge High School
4101 Thompson Road, Keller, TX 76248
817-744-1700

Strategic Priorities and Goals

District Strategic Priorities/Goals

Improve our graduation completion rates as they relate to the current cohort groups. 1.1
Improve attendance rates. 1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Increase graduation completion rate to 98%	96%	96%	96%	98%
Increase attendance rates to 95%	93%	93%	94%	95%

Financial Resources

\$22,578 for core subject instructional materials.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 7,806,409	76.47%	\$ 6,678,676	75.51%	\$ 7,214,020	75.53%
12 Media Services (Library)	81,223	0.80%	58,574	0.66%	73,181	0.77%
13 Curriculum and Staff Development	13,908	0.14%	9,001	0.10%	-	0.00%
23 School Leadership	734,129	7.19%	687,094	7.77%	794,259	8.32%
31 Guidance, Counseling and Evaluation	459,259	4.50%	484,241	5.47%	548,376	5.74%
36 Co/Extracurricular Activities	811,233	7.95%	626,260	7.08%	712,312	7.46%
52 Security and Monitoring Services	12	0.00%	61,977	0.70%	15,921	0.17%
	9,906,173	97.05%	8,605,823	97.29%	9,358,069	97.99%
Non Payroll Cost by Function						
11 Instruction	123,140	1.21%	130,157	1.48%	98,468	1.02%
12 Media Services (Library)	27,059	0.26%	14,488	0.16%	10,725	0.11%
13 Curriculum and Staff Development	1,677	0.02%	3,875	0.04%	4,500	0.05%
23 School Leadership	25,859	0.25%	15,014	0.17%	22,900	0.24%
31 Guidance, Counseling and Evaluation	6,246	0.06%	6,133	0.07%	8,148	0.09%
36 Co/Extracurricular Activities	114,926	1.12%	68,741	0.78%	43,590	0.46%
52 Security and Monitoring Services	2,748	0.03%	1,224	0.01%	3,500	0.04%
	301,655	2.95%	239,632	2.71%	191,831	2.01%
Total Annual Operating Budget	\$ 10,207,828	100.00%	\$ 8,845,455	100.00%	\$ 9,549,900	100.00%
Estimated Enrollment	2,306		2,328		2,161	
Total Budgeted Operating Cost per Student	\$ 4,427		\$ 3,800		\$ 4,419	

Central High School
9450 Ray White Road
Keller, Texas 76248
Organization 004

Central High School opened in 2003 with 800 students and has grown to just under 2500 students in 9 years. The mission statement is "In partnership with families and community, the mission of CHS is to inspire in all students the desire to learn, the courage to lead, the value of proven character, and the commitment to serve." The motto is "Character-Honor-Service." 90% of all CHS graduates attend college or technical school and 7.5% enlist in the armed services. Each year student success increases through academics and extracurricular participation. CHS was ranked 1191 out of the 1500 top public high schools in America by Newsweek magazine.



Student Achievement

TAKS
Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
Reading/English Language Arts	96%	98%	98%	95%	96%	97%	98%	97%	100%
Mathematics	77%	75%	81%	81%	82%	82%	91%	92%	96%
Social Studies				97%	98%	97%	99%	99%	100%
Science				79%	84%	86%	92%	95%	97%

Texas Education Agency Academic Excellence Indicator System Accountability Rating: 2008-09 Recognized
2009-10 Recognized
2010-11 Acceptable

Staffing (FTE's)	2011	2012	2013	2011	2012	2013	
Instruction				Guidance/Counseling/Evaluation			
Professional	156.00	128.83	132.25	Professional	7.00	6.00	
Support	16.00	12.00	12.00	Support	2.00	1.00	
Media Services (Library)				Co/Extracurricular			
Professional	1.00	1.00	1.00	Professional	3.00	2.00	
Support	2.00	0.00	0.00	Support	0.00	0.00	
School Leadership				Security			
Professional	7.00	6.00	6.00	Support	0.00	2.00	
Support	9.00	10.00	10.00				
				Total Staff	203.00	168.83	172.25



Strategic Priorities and Goals

District Strategic Priorities/Goals

- Improve our graduation completion rates as they relate to the current cohort groups. 1.1
- Improve attendance rates. 1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Increase graduation completion rate to 98%	97%	97%	97%	98%
Increase attendance rates to 97%	94%	95%	95%	97%

Financial Resources

\$36,427 for core subject instructional materials.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 8,959,033	77.83%	\$ 7,544,783	76.81%	\$ 7,939,066	76.36%
12 Media Services (Library)	82,891	0.72%	52,853	0.54%	78,263	0.75%
13 Curriculum and Staff Development	204	0.00%	-	0.00%	-	0.00%
23 School Leadership	805,265	7.00%	763,344	7.77%	868,692	8.35%
31 Guidance,Counseling and Evaluation	525,548	4.57%	495,025	5.04%	551,904	5.31%
36 Co/Extracurricular Activities	828,275	7.20%	638,128	6.50%	715,562	6.88%
52 Security and Monitoring Services	-	0.00%	62,941	0.64%	17,114	0.16%
	<u>11,201,216</u>	<u>97.32%</u>	<u>9,557,074</u>	<u>97.30%</u>	<u>10,170,601</u>	<u>97.81%</u>
Non Payroll Cost by Function						
11 Instruction	122,154	1.06%	124,938	1.27%	96,546	0.94%
12 Media Services (Library)	27,499	0.24%	16,405	0.17%	11,025	0.11%
13 Curriculum and Staff Development	6,996	0.06%	3,707	0.04%	7,350	0.07%
23 School Leadership	21,690	0.19%	18,998	0.19%	27,800	0.27%
31 Guidance,Counseling and Evaluation	7,558	0.07%	4,620	0.05%	6,700	0.06%
33 Health Services	233	0.00%	291	0.00%	300	0.00%
36 Co/Extracurricular Activities	121,973	1.06%	96,362	0.98%	77,108	0.74%
52 Security and Monitoring Services	448	0.00%	300	0.00%	500	0.00%
	<u>308,551</u>	<u>2.68%</u>	<u>265,621</u>	<u>2.70%</u>	<u>227,329</u>	<u>2.19%</u>
Total Annual Operating Budget	<u>\$ 11,509,767</u>	<u>100.00%</u>	<u>\$ 9,822,695</u>	<u>100.00%</u>	<u>\$ 10,397,930</u>	<u>100.00%</u>
Estimated Enrollment	2,674		2,538		2,468	
Total Budgeted Operating Cost per Student	\$ 4,304		\$ 3,870		\$ 4,213	

Timber Creek High School
 12350 Timberland Blvd.
 Ft. Worth, Texas 76248
 Organization 005

Timber Creek High School opened its doors in the fall of 2009. The school opened as a freshman and sophomore campus and offers sports, fine arts and other UIL activities. Timber Creek earned a "Recognized" rating from the TEA in its first year. The 2010-11 school year was our first year for varsity sports. TCHS had their first graduating class during the 2011-12 school year. The school colors are purple and gold and the mascot is the "Falcons".



Student Achievement

TAKS
 Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
Reading/English Language Arts	N/A	98%	98%	N/A	96%	96%	N/A	N/A	96%
Mathematics	N/A	83%	85%	N/A	78%	83%	N/A	N/A	93%
Social Studies	N/A			N/A	97%	97%	N/A	N/A	100%
Science	N/A			N/A	84%	87%	N/A	N/A	96%

Texas Education Agency Academic Excellence Indicator System Accountability Rating: 2008-09 Not Open
 2009-10 Recognized
 2010-11 Acceptable

Staffing (FTE's)	2011	2012	2013	2011	2012	2013
Instruction				Guidance/Counseling/Evaluation		
Professional	87.25	103.59	117.25	Professional	4.00	6.00
Support	7.00	8.00	12.50	Support	1.00	1.00
Media Services (Library)				Co/Extracurricular		
Professional	1.00	1.00	1.00	Professional	1.50	2.00
Support	0.50	0.00	0.00	Support	0.00	0.00
School Leadership				Security		
Professional	4.00	5.00	6.00	Support	0.00	2.00
Support	7.00	10.00	10.00			
Total Staff					113.25	138.59
						157.75



Strategic Priorities and Goals

District Strategic Priorities/Goals

- Have a graduation completion rate of 100% 1.1
- Improve attendance rates. 1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Increase graduation completion rate to 98%	N/A	N/A	N/A	98%
Increase attendance rates to 97%	96%	96%	96%	97%

Financial Resources

\$32,167 for core subject instructional materials.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 5,168,396	75.33%	\$ 6,098,890	73.15%	\$ 7,010,652	73.85%
12 Media Services (Library)	68,729	1.00%	62,667	0.75%	87,622	0.92%
23 School Leadership	534,585	7.79%	676,449	8.11%	784,679	8.27%
31 Guidance, Counseling and Evaluation	306,650	4.47%	553,003	6.63%	637,886	6.72%
36 Co/Extracurricular Activities	603,538	8.80%	615,162	7.38%	710,854	7.49%
52 Security and Monitoring Services	671	0.01%	57,920	0.69%	39,933	0.42%
	<u>6,682,569</u>	<u>97.40%</u>	<u>8,064,091</u>	<u>96.71%</u>	<u>9,271,626</u>	<u>97.67%</u>
Non Payroll Cost by Function						
11 Instruction	66,344	0.96%	137,881	1.65%	113,817	1.20%
12 Media Services (Library)	35,523	0.52%	17,437	0.21%	12,125	0.13%
13 Curriculum and Staff Development	8,759	0.13%	6,540	0.08%	2,000	0.02%
23 School Leadership	22,303	0.33%	29,042	0.35%	34,200	0.36%
31 Guidance, Counseling and Evaluation	10,180	0.15%	11,541	0.14%	12,000	0.13%
36 Co/Extracurricular Activities	33,726	0.49%	69,952	0.84%	44,400	0.46%
52 Security and Monitoring Services	1,327	0.02%	1,914	0.02%	2,800	0.03%
	<u>178,162</u>	<u>2.60%</u>	<u>274,307</u>	<u>3.29%</u>	<u>221,342</u>	<u>2.33%</u>
Total Annual Operating Budget	<u>\$ 6,860,731</u>	<u>100.00%</u>	<u>\$ 8,338,398</u>	<u>100.00%</u>	<u>\$ 9,492,968</u>	<u>100.00%</u>

Estimated Enrollment	1,457	2,052	2,431
Total Budgeted Operating Cost per Student	\$ 4,709	\$ 4,064	\$ 3,905

Keller Learning Center
 601 N. Pate-Orr Road
 Keller, Texas 76248
 Organization 039

The Keller Learning Center is the home of New Direction High School and the district's Discipline Alternative Education Placement Center. New Directions High School is a school of choice that houses about 150 students a year. Students can complete their course work in a nontraditional setting that is conducive to acceleration or credit rebuild. The school colors are purple and white, the mascot is a Phoenix, and our motto is "STARS." The DAEP program helps students get back on the right track with help in all aspects of their education. This program will take on about 600 students for the entire year.



Student Achievement

TAKS

Percent Meeting Minimum Expectations

	Grade 9			Grade 10			Grade 11		
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
Reading/English Language Arts	100%	100%	100%	100%	94%	86%	100%	95%	85%
Mathematics				0%	63%	22%	100%	75%	69%
Social Studies				50%	84%	78%	100%	91%	100%
Science				100%	60%	56%	100%	82%	85%

Texas Education Agency Academic Excellence Indicator System Accountability Rating: 2008-09 Acceptable
 2009-10 Acceptable
 2010-11 Acceptable

Staffing (FTE's)	2011	2012	2013		2011	2012	2013
Instruction				Guidance/Counseling/Evaluation			
Professional	17.00	16.50	16.50	Professional	2.50	2.00	3.00
Support	3.00	3.00	4.00	Support	0.00	0.00	0.00
School Leadership				Total Staff	26.50	25.50	27.50
Professional	2.00	2.00	2.00				
Support	2.00	2.00	2.00				



Strategic Priorities and Goals

District Strategic Priorities/Goals

- Improve our graduation completion rates as they relate to the current cohort groups. 1.1
- Improve attendance rates. 1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Increase graduation completion rate to 98%	93%	95%	95%	98%
Increase attendance rates to 92%	91%	91%	91%	92%

Financial Resources

\$4,900 for core subject instructional materials.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 1,043,981	67.43%	\$ 1,015,851	66.73%	\$ 1,045,532	67.64%
13 Curriculum and Staff Development	400	0.03%	534	0.04%	-	0.00%
23 School Leadership	220,670	14.25%	224,688	14.76%	220,970	14.30%
31 Guidance, Counseling and Evaluation	185,235	11.97%	211,936	13.92%	206,653	13.37%
	<u>1,450,286</u>	<u>93.68%</u>	<u>1,453,009</u>	<u>95.45%</u>	<u>1,473,155</u>	<u>95.31%</u>
Non Payroll Cost by Function						
11 Instruction	81,234	5.25%	55,793	3.66%	53,142	3.44%
13 Curriculum and Staff Development	3,748	0.24%	1,614	0.11%	9,600	0.62%
23 School Leadership	10,578	0.68%	7,579	0.50%	7,650	0.49%
31 Guidance, Counseling and Evaluation	1,017	0.07%	1,477	0.10%	1,597	0.10%
33 Health Services	200	0.01%	200	0.01%	100	0.01%
52 Security and Monitoring Services	1,023	0.07%	2,648	0.17%	500	0.03%
	<u>97,800</u>	<u>6.32%</u>	<u>69,311</u>	<u>4.55%</u>	<u>72,589</u>	<u>4.69%</u>
Total Annual Operating Budget	<u>\$ 1,548,086</u>	<u>100.00%</u>	<u>\$ 1,522,320</u>	<u>100.00%</u>	<u>\$ 1,545,744</u>	<u>100.00%</u>

Estimated Enrollment	40	62	48
Total Budgeted Operating Cost per Student	\$ 38,702	\$ 24,554	\$ 32,203

Keller Middle School
300 North College
Keller, Texas 76248
Organization 041

At Keller Middle we are committed to creating a safe and nurturing environment that engages students with a rich and challenging curriculum while promoting integrity, responsibility and the acceptance of diversity within our unique student population so that we are intentionally exceptional. We opened our doors in 1984. KMS was once used as the Keller High school, which was established in 1962. Our school mascot in the Comanche. We have received an "Exemplary" rating from the TEA for the last 6 years.



Student Achievement

	TAKS						STAAR	
	Percent Meeting Minimum Expectations						Met Equivalent Standard on TAKS	
	Grade 7			Grade 8			Grade 7	Grade 8
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2011-12	2011-12
Reading/English Language Arts	97%	97%	98%	100%	97%	99%	97.58%	98.10%
Mathematics	94%	95%	96%	96%	90%	98%	96.30%	94.24%
Writing	98%	99%	100%					
Social Studies				99%	99%	100%		
Science				93%	93%	96%		

Texas Education Agency Academic Excellence Indicator System Accountability Rating: 2008-09 Exemplary
2009-10 Exemplary
2010-11 Exemplary

Staffing (FTE's)	2011	2012	2013		2011	2012	2013
Instruction				Guidance/Counseling/Evaluation			
Professional	48.00	49.25	47.50	Professional	3.00	3.00	3.00
Support	6.00	7.00	6.00	Support	1.00	1.00	1.00
Media Services (Library)				Security			
Professional	1.00	1.00	1.00	Support	0.00	1.00	1.00
Support	0.00	0.00	0.00				
School Leadership				Total Staff	66.00	68.25	65.50
Professional	3.00	3.00	3.00				
Support	4.00	3.00	3.00				



Strategic Priorities and Goals

	District Strategic Priorities/Goals
Decrease the retention rate of students held at current grade level.	1.1
Improve attendance rates.	1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Retention rate of 0%	.2%	0%	0%	0%
Increase attendance rates to 98%	96%	97%	95%	98%

Financial Resources

\$20,478 for core subject instructional materials.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 2,824,105	77.13%	\$ 2,864,392	79.23%	\$ 2,943,009	78.70%
12 Media Services (Library)	61,599	1.68%	9,136	0.25%	48,180	1.29%
23 School Leadership	351,649	9.60%	323,281	8.94%	306,057	8.18%
31 Guidance,Counseling and Evaluation	234,200	6.40%	227,691	6.30%	230,632	6.17%
36 Co/Extracurricular Activities	112,504	3.07%	80,212	2.22%	102,720	2.75%
52 Security and Monitoring Services	16	0.00%	31,307	0.87%	38,966	1.04%
	3,584,073	97.88%	3,536,019	97.81%	3,669,564	98.13%
Non Payroll Cost by Function						
11 Instruction	41,014	1.13%	46,609	1.29%	35,246	0.94%
12 Media Services (Library)	15,056	0.41%	10,229	0.28%	7,300	0.20%
13 Curriculum and Staff Development	3,368	0.09%	4,628	0.13%	6,300	0.17%
23 School Leadership	8,252	0.23%	9,114	0.25%	12,635	0.34%
31 Guidance,Counseling and Evaluation	3,808	0.10%	4,352	0.12%	4,961	0.13%
36 Co/Extracurricular Activities	5,595	0.15%	2,999	0.08%	3,000	0.08%
52 Security and Monitoring Services	399	0.01%	1,477	0.04%	450	0.01%
	77,492	2.12%	79,408	2.19%	69,892	1.87%
Total Annual Operating Budget	3,661,565	100.00%	3,615,427	100.00%	3,739,456	100.00%
Estimated Enrollment	842		865		856	
Total Budgeted Operating Cost per Student	\$ 4,349		\$ 4,180		\$ 4,369	

Fossil Hill Middle School
 3821 Staghorn Circle South
 Ft. Worth, Texas 76137
 Organization 042

"Steps to Exceptional" is the Motto of Fossil Hill Middle School. FHMS opened in 1987 and is located in north Fort Worth. FHMS has received a TEA "Recognized" rating for the last 5 years. FHMS is a campus enriched by diversity and multi-cultural experiences. The Fine Arts program has an excellent tradition of producing students that earn both local and state recognition in band, theatre, and choir. The athletic department prepares over 350 students each year by building character, confidence and sportsmanship in each student-athlete. The teaching staff is caring, compassionate, and dedicated to student achievement with recent teacher achievements that included 3 history teachers recognized as finalist at the state level for their expertise. The campus provides every student a place to learn, live and lead. FHMS is a proud member of the "Panther Pride" feeder pattern and Keller ISD.



Student Achievement

	TAKS						STAAR	
	Percent Meeting Minimum Expectations						Met Equivalent Standard on TAKS	
	Grade 7			Grade 8			Grade 7	Grade 8
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2011-12	2011-12
Reading/English Language Arts	92%	92%	91%	99%	95%	97%	92.26%	93.57%
Mathematics	88%	86%	83%	94%	84%	89%	90.20%	83.01%
Writing	97%	98%	95%					
Social Studies				94%	96%	94%		
Science				85%	84%	85%		

Texas Education Agency Academic Excellence Indicator System Accountability Rating: 2008-09 Recognized
 2009-10 Recognized
 2010-11 Recognized

Staffing (FTE's)	2011	2012	2013		2011	2012	2013
Instruction				Guidance/Counseling/Evaluation			
Professional	53.50	54.75	53.50	Professional	3.00	3.00	3.00
Support	6.00	5.00	7.00	Support	1.00	1.00	1.00
Media Services (Library)				Security			
Professional	1.00	1.00	1.00	Support	0.00	1.00	1.00
Support	0.00	0.00	0.00				
School Leadership				Total Staff	71.50	71.75	72.50
Professional	3.00	3.00	3.00				
Support	4.00	3.00	3.00				

Fossil Hill Middle School

Strategic Priorities and Goals

District Strategic Priorities/Goals

Decrease the retention rate of students held at current grade level.	1.1
Improve attendance rates.	1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Retention rate of 0%	0%	0%	0%	0%
Increase attendance rates to 98%	96%	96%	96%	98%

Financial Resources

\$24,679 for core subject instructional materials.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 3,227,155	80.13%	\$ 3,167,417	83.25%	\$ 3,317,214	80.69%
12 Media Services (Library)	54,925	1.36%	4,723	0.12%	61,186	1.49%
23 School Leadership	325,685	8.09%	300,534	7.90%	307,432	7.48%
31 Guidance, Counseling and Evaluation	225,276	5.59%	165,323	4.35%	242,348	5.89%
36 Co/Extracurricular Activities	113,641	2.82%	81,548	2.14%	103,998	2.53%
52 Security and Monitoring Services	-	0.00%	28,579	0.75%	8,526	0.21%
	3,946,682	97.99%	3,748,124	98.51%	4,040,704	98.29%
Non Payroll Cost by Function						
11 Instruction	42,306	1.06%	32,911	0.86%	45,209	1.10%
12 Media Services (Library)	15,298	0.38%	10,219	0.27%	7,800	0.19%
13 Curriculum and Staff Development	8,622	0.21%	1,580	0.04%	2,000	0.05%
23 School Leadership	7,192	0.18%	6,294	0.17%	8,375	0.20%
31 Guidance, Counseling and Evaluation	2,681	0.07%	2,115	0.06%	2,811	0.07%
33 Health Services	100	0.00%	79	0.00%	100	0.00%
36 Co/Extracurricular Activities	4,491	0.11%	3,072	0.08%	3,800	0.09%
52 Security and Monitoring Services	86	0.00%	349	0.01%	450	0.01%
	80,776	2.01%	56,619	1.49%	70,545	1.71%
Total Annual Operating Budget	\$ 4,027,458	100.00%	\$ 3,804,743	100.00%	\$ 4,111,249	100.00%

Estimated Enrollment	872	923	937
Total Budgeted Operating Cost per Student	\$ 4,619	\$ 4,122	\$ 4,388

Hillwood Middle School
8250 Parkwood Hill Blvd.
Ft. Worth, Texas 76137
Organization 043

Hillwood Middle is a TEA "Recognized" campus. We regularly receive several commended awards for our academic work. Our athletic programs are very competitive and we usually "run away" with all of the track and field awards. Our mascot is a Husky and our school colors are navy and gold. Hillwood is in its twelfth year and our demographics have changed significantly since opening. We have many organizations for students to join or to be nominated for such as PALS, Student Council, NJHS, Cheerleading, Athletics, Band, and Choir.



Student Achievement

	TAKS Percent Meeting Minimum Expectations						STAAR Met Equivalent Standard on TAKS	
	Grade 7			Grade 8			Grade 7	Grade 8
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2011-12	2011-12
Reading/English Language Arts	95%	96%	98%	100%	98%	99%	96.72%	97.07%
Mathematics	96%	94%	94%	93%	95%	97%	95.64%	92.69%
Writing	99%	97%	99%					
Social Studies				99%	99%	99%		
Science				88%	93%	91%		

Texas Education Agency Academic Excellence Indicator System Accountability Rating: 2008-09 Recognized
2009-10 Exemplary
2010-11 Recognized

Staffing (FTE's)	2011	2012	2013		2011	2012	2013
Instruction				Guidance/Counseling/Evaluation			
Professional	67.00	61.75	62.00	Professional	3.00	3.00	3.00
Support	7.00	6.00	7.00	Support	1.00	1.00	1.00
Media Services (Library)				Security			
Professional	1.00	1.00	1.00	Support	0.00	1.00	1.00
Support	0.50	0.00	0.00				
School Leadership				Total Staff	87.50	80.75	82.00
Professional	3.00	3.00	3.00				
Support	5.00	4.00	4.00				



Strategic Priorities and Goals

District Strategic Priorities/Goals

Decrease the retention rate of students held at current grade level.	1.1
Improve attendance rates.	1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Retention rate of 0%	.4%	0%	0%	0%
Increase attendance rates to 98%	96%	96%	96%	98%

Financial Resources

\$25,867 for core subject instructional materials

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 3,732,436	81.43%	\$ 3,514,155	82.09%	\$ 3,690,185	80.26%
12 Media Services (Library)	71,293	1.56%	6,989	0.16%	68,442	1.49%
23 School Leadership	351,684	7.67%	358,612	8.38%	404,373	8.79%
31 Guidance,Counseling and Evaluation	209,645	4.57%	190,489	4.45%	228,429	4.97%
36 Co/Extracurricular Activities	120,727	2.63%	81,274	1.90%	102,757	2.23%
52 Security and Monitoring Services	-	0.00%	27,608	0.64%	11,498	0.25%
	<u>4,485,785</u>	<u>97.86%</u>	<u>4,179,127</u>	<u>97.62%</u>	<u>4,505,684</u>	<u>97.99%</u>
Non Payroll Cost by Function						
11 Instruction	67,145	1.46%	69,697	1.63%	60,527	1.32%
12 Media Services (Library)	14,447	0.32%	8,885	0.21%	7,100	0.15%
13 Curriculum and Staff Development	2,640	0.06%	8,594	0.20%	5,500	0.12%
23 School Leadership	8,475	0.18%	7,666	0.18%	11,400	0.25%
31 Guidance,Counseling and Evaluation	1,728	0.04%	2,628	0.06%	3,597	0.08%
33 Health Services	-	0.00%	250	0.01%	-	0.00%
36 Co/Extracurricular Activities	2,877	0.06%	3,026	0.07%	3,700	0.08%
52 Security and Monitoring Services	743	0.02%	913	0.02%	450	0.01%
	<u>98,055</u>	<u>2.14%</u>	<u>101,659</u>	<u>2.38%</u>	<u>92,274</u>	<u>2.01%</u>
Total Annual Operating Budget	<u>\$ 4,583,840</u>	<u>100.00%</u>	<u>\$ 4,280,786</u>	<u>100.00%</u>	<u>\$ 4,597,958</u>	<u>100.00%</u>

Estimated Enrollment	1,207	1,188	1,199
Total Budgeted Operating Cost per Student	\$ 3,798	\$ 3,603	\$ 3,835

Indian Springs Middle School
 305 Bursey Road
 Keller, Texas 76248
 Organization 044

At Indian Springs Intermediate, the Eagles hold to the following mission: "The ISMS Family builds a culture of excellence that promotes achievement for every learner." Our campus prides itself in helping each learner, both student and adult, to achieve his/her personal best. We have moved from a campus rating of Academically "Acceptable" in the 2005-06 school year to five consecutive years as a TEA "Recognized" campus. Our athletic and fine arts programs regularly receive recognition for their accomplishments. ISMS opened in 2001 and has experienced significant demographic changes, now comprising a student body of various cultural backgrounds, language and economic resources.



Student Achievement

	TAKS						STAAR	
	Percent Meeting Minimum Expectations						Met Equivalent Standard on TAKS	
	Grade 7			Grade 8			Grade 7	Grade 8
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2011-12	2011-12
Reading/English Language Arts	97%	98%	97%	100%	97%	100%	97.88%	98.34%
Mathematics	93%	92%	93%	95%	92%	96%	96.22%	92.58%
Writing	99%	99%	99%					
Social Studies				96%	97%	100%		
Science				91%	90%	94%		

Texas Education Agency Academic Excellence Indicator System Accountability Rating: 2008-09 Recognized
 2009-10 Recognized
 2010-11 Recognized

Staffing (FTE's)	2011	2012	2013		2011	2012	2013
Instruction				Guidance/Counseling/Evaluation			
Professional	55.50	51.25	53.50	Professional	3.00	3.00	3.00
Support	8.00	9.00	10.00	Support	1.00	1.00	1.00
Media Services (Library)				Security			
Professional	1.00	1.00	1.00	Support	0.00	1.00	1.00
Support	0.00	0.00	0.00				
School Leadership				Total Staff	75.50	72.25	75.50
Professional	3.00	3.00	3.00				
Support	4.00	3.00	3.00				



Strategic Priorities and Goals

District Strategic Priorities/Goals

- Decrease the retention rate of students held at current grade level. 1.1
- Improve attendance rates. 1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Retention rate of 0%	.7%	.2%	.1%	0%
Increase attendance rates to 98%	96%	96%	97%	98%

Financial Resources

\$24,336 for core subject instructional materials

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 3,177,696	79.89%	\$ 3,000,967	79.00%	\$ 3,156,260	78.46%
12 Media Services (Library)	55,843	1.40%	55,451	1.46%	57,496	1.43%
23 School Leadership	325,228	8.18%	299,142	7.88%	300,991	7.48%
31 Guidance, Counseling and Evaluation	216,300	5.44%	237,569	6.25%	292,361	7.27%
36 Co/Extracurricular Activities	116,433	2.93%	88,741	2.34%	106,998	2.66%
52 Security and Monitoring Services	-	0.00%	30,969	0.82%	35,084	0.87%
	<u>3,891,500</u>	<u>97.84%</u>	<u>3,712,839</u>	<u>97.75%</u>	<u>3,949,190</u>	<u>98.17%</u>
Non Payroll Cost by Function						
11 Instruction	51,582	1.30%	58,192	1.53%	45,936	1.14%
12 Media Services (Library)	15,103	0.38%	10,348	0.27%	7,400	0.18%
13 Curriculum and Staff Development	2,486	0.06%	2,999	0.08%	4,000	0.10%
23 School Leadership	7,362	0.19%	5,341	0.14%	7,060	0.18%
31 Guidance, Counseling and Evaluation	2,751	0.07%	2,618	0.07%	2,658	0.07%
33 Health Services	198	0.00%	200	0.01%	200	0.00%
36 Co/Extracurricular Activities	5,678	0.14%	4,950	0.13%	5,500	0.14%
52 Security and Monitoring Services	900	0.02%	842	0.02%	900	0.02%
	<u>86,060</u>	<u>2.16%</u>	<u>85,490</u>	<u>2.25%</u>	<u>73,654</u>	<u>1.83%</u>
Total Annual Operating Budget	<u>\$ 3,977,560</u>	<u>100.00%</u>	<u>\$ 3,798,329</u>	<u>100.00%</u>	<u>\$ 4,022,844</u>	<u>100.00%</u>
Estimated Enrollment	920		878		886	
Total Budgeted Operating Cost per Student	\$ 4,323		\$ 4,326		\$ 4,540	

Trinity Springs Middle School
 3550 Keller Hicks Road
 Keller, Texas 76248
 Organization 045

Trinity Springs Middle is an "Recognized" TEA rated middle school that anticipates serving close to 1000 7th and 8th grade students in 2012-2013. This past year we received four Gold Star awards. Our school mascot is the Titans. At TSMS, we authentically educate both students and staff through support, teamwork, and high expectations by teaching, modeling and mentoring. Our campus strives to be technologically advanced in preparing students for the real world. Our students participate in activities outside of the classroom such as athletics, band, choir, and academic competitions.



Student Achievement

	TAKS Percent Meeting Minimum Expectations						STAAR Met Equivalent Standard on TAKS	
	Grade 7			Grade 8			Grade 7	Grade 8
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2011-12	2011-12
Reading/English Language Arts	96%	96%	96%	100%	97%	99%	97.84%	96.38%
Mathematics	94%	91%	91%	91%	90%	96%	90.71%	87.85%
Writing	99%	97%	98%					
Social Studies				96%	99%	100%		
Science				96%	93%	93%		

Texas Education Agency Academic Excellence Indicator System Accountability Rating:
 2008-09 Acceptable
 2009-10 Exemplary
 2010-11 Recognized

Staffing (FTE's)	2011	2012	2013		2011	2012	2013
Instruction				Guidance/Counseling/Evaluation			
Professional	56.00	53.00	55.00	Professional	3.00	3.00	3.00
Support	6.00	6.00	7.00	Support	1.00	1.00	1.00
Media Services (Library)				Security			
Professional	1.00	1.00	1.00	Support	0.00	1.00	1.00
Support	0.00	0.00	0.00				
School Leadership				Total Staff	74.00	71.00	74.00
Professional	3.00	3.00	3.00				
Support	4.00	3.00	3.00				



Strategic Priorities and Goals

District Strategic Priorities/Goals

Decrease the retention rate of students held at current grade level.	1.1
Improve attendance rates.	1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Retention rate of 0%	0%	0%	0%	0%
Increase attendance rates to 98%	96%	96%	96%	98%

Financial Resources

\$40,473 for core subject instructional materials

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 3,196,504	80.28%	\$ 3,035,647	80.93%	3,204,163	81.13%
12 Media Services (Library)	58,797	1.48%	58,823	1.57%	59,905	1.52%
23 School Leadership	312,294	7.84%	289,658	7.72%	263,344	6.67%
31 Guidance,Counseling and Evaluation	211,884	5.32%	162,430	4.33%	228,458	5.79%
36 Co/Extracurricular Activities	114,275	2.87%	75,920	2.02%	103,090	2.61%
52 Security and Monitoring Services	-	0.00%	30,176	0.80%	9,079	0.23%
	<u>3,893,754</u>	<u>97.79%</u>	<u>3,652,654</u>	<u>97.37%</u>	<u>3,868,039</u>	<u>97.95%</u>
Non Payroll Cost by Function						
11 Instruction	60,872	1.52%	71,754	1.91%	57,214	1.45%
12 Media Services (Library)	14,328	0.36%	9,733	0.26%	6,800	0.17%
13 Curriculum and Staff Development	2,285	0.06%	5,245	0.14%	2,300	0.06%
23 School Leadership	6,264	0.16%	6,084	0.16%	7,000	0.18%
31 Guidance,Counseling and Evaluation	1,496	0.04%	2,877	0.08%	2,940	0.07%
33 Health Services	200	0.01%	199	0.01%	200	0.01%
36 Co/Extracurricular Activities	2,050	0.05%	2,426	0.06%	4,000	0.10%
52 Security and Monitoring Services	398	0.01%	447	0.01%	450	0.01%
	<u>87,893</u>	<u>2.21%</u>	<u>98,765</u>	<u>2.63%</u>	<u>80,904</u>	<u>2.05%</u>
Total Annual Operating Budget	<u>\$ 3,981,647</u>	<u>100.00%</u>	<u>\$ 3,751,419</u>	<u>100.00%</u>	<u>\$ 3,948,943</u>	<u>100.00%</u>
Estimated Enrollment	896		962		980	
Total Budgeted Operating Cost per Student	\$ 4,444		\$ 3,900		\$ 4,030	

Timberview Middle
 10390 Old Denton Road
 Ft Worth, Texas 76244
 Organization 046

Timberview Middle School opened in August 2010 as Keller ISD's only campus serving students in Grades 5-8. A neighborhood school serving students residing in the BPES and ERES attendance zones, this campus will be traditional in name, mascot, and extracurricular offerings while it will be unique in its design and approach to student engagement in learning. Theories of improvement are centered on creating conditions for improved collaborative processes for students, staff, and community while fostering the development of 21st century skills including the selection and use of familiar and emerging technological resources to accomplish relevant tasks that encourage students to articulate their thought processes.



Student Achievement

	TAKS Percent Meeting Minimum Expectations						STAAR Met Equivalent Standard on TAKS	
	Grade 5			Grade 6			Grade 5	Grade 6
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2011-12	2011-12
Reading/English Language Arts	N/A	N/A	96%	N/A	N/A	93%	93.70%	94.88
Mathematics	N/A	N/A	90%	N/A	N/A	80%	88.48%	89.76
Writing								
Social Studies								
Science	N/A	N/A	95%					
	Grade 7			Grade 8			Grade 7	Grade 8
	2008-09	2009-10	2010-11	2007-08	2008-09	2010-11	2011-12	2011-12
Reading/English Language Arts	N/A	N/A	95%	N/A	N/A	97%	97.56	97.32
Mathematics	N/A	N/A	85%	N/A	N/A	89%	90.73	88.05
Writing	N/A	N/A	96%					
Social Studies				N/A	N/A	100%		
Science				N/A	N/A	84%		

Texas Education Agency Academic Excellence Indicator System Accountability Rating: 2008-09 Not Open
 2009-10 Not Open
 2010-11 Acceptable

Staffing (FTE's)	2011	2012	2013		2011	2012	2013
Instruction				Guidance/Counseling/Evaluation			
Professional	53.50	60.33	63.60	Professional	3.00	3.00	3.00
Support	7.00	7.00	7.00	Support	1.00	1.00	1.00
Media Services (Library)				Security			
Professional	1.00	1.00	1.00	Support	0.00	1.00	1.00
Support	0.00	0.00	0.00				
School Leadership				Total Staff	73.50	79.33	82.60
Professional	3.00	3.00	3.00				
Support	5.00	3.00	3.00				



Timberview Middle School

Strategic Priorities and Goals

	District Strategic Priorities/Goals
Decrease the retention rate of students held at current grade level.	1.1
Improve attendance rates.	1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Retention rate of 0%	N/A	0%	0%	0%
Increase attendance rates to 98%	N/A	97%	97%	98%

Financial Resources

\$22,149 for core subject instructional materials

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 3,056,411	79.19%	\$ 3,347,412	79.19%	\$ 3,588,438	77.25%
12 Media Services (Library)	54,283	1.41%	53,041	1.25%	55,855	1.20%
13 Curriculum and Staff Development	47,192	1.22%	55,733	1.32%	56,834	1.22%
23 School Leadership	326,326	8.46%	311,459	7.38%	310,716	6.69%
31 Guidance, Counseling and Evaluation	205,062	5.31%	277,038	6.55%	366,341	7.89%
36 Co/Extracurricular Activities	89,258	2.31%	77,544	1.83%	151,833	3.27%
52 Security and Monitoring Services	167	0.00%	26,338	0.62%	35,323	0.76%
	<u>3,778,699</u>	<u>97.90%</u>	<u>4,148,565</u>	<u>98.14%</u>	<u>4,565,340</u>	<u>98.28%</u>
Non Payroll Cost by Function						
11 Instruction	29,401	0.76%	32,330	0.77%	31,699	0.69%
12 Media Services (Library)	20,027	0.52%	8,900	0.21%	9,000	0.19%
13 Curriculum and Staff Development	10,785	0.28%	13,152	0.31%	13,310	0.29%
23 School Leadership	12,672	0.33%	16,248	0.38%	18,700	0.41%
31 Guidance, Counseling and Evaluation	3,706	0.10%	2,872	0.07%	3,003	0.06%
33 Health Services	200	0.01%	189	0.00%	200	0.00%
36 Co/Extracurricular Activities	2,925	0.08%	2,620	0.06%	3,000	0.06%
52 Security and Monitoring Services	944	0.02%	2,408	0.06%	850	0.02%
	<u>80,660</u>	<u>2.10%</u>	<u>78,719</u>	<u>1.86%</u>	<u>79,762</u>	<u>1.72%</u>
Total Annual Operating Budget	<u>\$ 3,859,359</u>	<u>100.00%</u>	<u>\$ 4,227,284</u>	<u>100.00%</u>	<u>\$ 4,645,102</u>	<u>100.00%</u>
Estimated Enrollment	950		1,065		1,094	
Total Budgeted Operating Cost per Student	<u>\$ 4,062</u>		<u>\$ 3,969</u>		<u>\$ 4,246</u>	

Keller-Harvel Elementary
 635 Norma Lane
 Keller, Texas 76248
 Organization 101

Keller-Harvel is the original Keller elementary, Keller ISD's first elementary school. We have about 460 kindergarten through fourth grade students who are hard working, respectful, high achieving and fun. KHES is an outstanding school, recognized by the TEA as a "Recognized" school. KHES is a school with a warm welcoming atmosphere. This is a student centered school, dedicated to the success of our students. We strive to instill in children the love of learning so they may become life long learners. We have a variety of opportunities for the students to be involved in their learning; science club, outdoor learning center, honor choir, UIL, and special academic nights take place throughout the school year. KHES's motto is "Keller Harvel Expects Success". At KHES we strive for excellence.



Student Achievement

	TAKS Percent Meeting Minimum Expectations						STAAR Met Equivalent Standard on TAKS	
	Grade 3			Grade 4			Grade 3	Grade 4
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2011-12	2011-12
Reading/English Language Arts	100%	96%	100%	96%	93%	92%	98.81%	95.19%
Mathematics	97%	96%	98%	97%	87%	91%	95.24%	90.57%
Writing				99%	97%	95%		
Social Studies								
Science								

Texas Education Agency Academic Excellence Indicator System Accountability Rating: 2008-09 Exemplary
 2009-10 Exemplary
 2010-11 Recognized

Staffing (FTE's)	2011	2012	2013	2011	2012	2013
Instruction				Guidance/Counseling/Evaluation		
Professional	31.00	30.25	28.28	Professional	1.00	1.00
Support	3.00	2.00	2.00	Support	0.00	0.00
Media Services (Library)				Security		
Professional	1.00	1.00	1.00	Support		0.18
Support	0.00	0.00	0.00			
School Leadership				Total Staff	43.00	38.25
Professional	2.00	2.00	2.00			36.46
Support	5.00	2.00	2.00			



Strategic Priorities and Goals

District Strategic Priorities/Goals	
Decrease the retention rate of students held at current grade level.	1.1
Improve attendance rates.	1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Retention rate of 0%	2.6%	1.4%	.7%	0%
Increase attendance rates to 98%	97%	96%	97%	98%

Financial Resources

\$15,060 for core subject instructional materials

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 1,515,837	79.18%	\$ 1,732,091	83.00%	\$ 1,775,526	83.55%
12 Media Services (Library)	55,306	2.89%	61,295	2.94%	60,418	2.84%
23 School Leadership	239,719	12.52%	192,564	9.23%	195,194	9.18%
31 Guidance,Counseling and Evaluation	62,745	3.28%	62,874	3.01%	63,648	2.99%
36 Co/Extracurricular Activities	-	0.00%	452	0.02%	651	0.03%
52 Security and Monitoring Services	-	0.00%	-	0.00%	2,661	0.13%
	<u>1,873,607</u>	<u>97.87%</u>	<u>2,049,276</u>	<u>98.20%</u>	<u>2,098,098</u>	<u>98.72%</u>
Non Payroll Cost by Function						
11 Instruction	21,601	1.13%	25,716	1.24%	16,460	0.77%
12 Media Services (Library)	15,195	0.79%	7,976	0.38%	5,950	0.28%
13 Curriculum and Staff Development	497	0.03%	483	0.02%	800	0.04%
23 School Leadership	1,987	0.10%	2,406	0.12%	2,843	0.13%
31 Guidance,Counseling and Evaluation	1,287	0.07%	715	0.03%	908	0.04%
52 Security and Monitoring Services	286	0.01%	300	0.01%	350	0.02%
	<u>40,853</u>	<u>2.13%</u>	<u>37,596</u>	<u>1.80%</u>	<u>27,311</u>	<u>1.28%</u>
Total Annual Operating Budget	<u>\$ 1,914,460</u>	<u>100.00%</u>	<u>\$ 2,086,872</u>	<u>100.00%</u>	<u>\$ 2,125,409</u>	<u>100.00%</u>
Estimated Enrollment	477		484		454	
Total Budgeted Operating Cost per Student	\$ 4,014		\$ 4,312		\$ 4,682	

Florence Elementary
 3095 Johnson Road
 Keller, Texas 76248
 Organization 102

Florence Elementary is a National Recognized Blue Ribbon school. FES was recognized in 2008-2009 by NCEA (National Center for Educational Accountability) as a "Just for the Kids High Performing School." FES's mascot is the falcon and the school colors are royal blue and gold. Our school motto is "A school of excellence shaping the future". At FES we are proud of our student driven "Paying it Forward" program." Students write essays on how they would give back to the community if they had the resources. Through corporate sponsors, the students, parents and faculty then develop community oriented projects and give back to the community.



Student Achievement

	TAKS Percent Meeting Minimum Expectations						STAAR Met Equivalent Standard on TAKS	
	Grade 3			Grade 4			Grade 3	Grade 4
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2011-12	2011-12
Reading/English Language Arts	100%	99%	100%	98%	99%	100%	99.14%	98.39%
Mathematics	98%	97%	99%	99%	99%	99%	100.00%	95.16%
Writing				98%	100%	99%		
Social Studies								
Science								

Texas Education Agency Academic Excellence Indicator System Accountability Rating: 2008-09 Exemplary
 2009-10 Exemplary
 2010-11 Exemplary

Staffing (FTE's)	2011	2012	2013		2011	2012	2013
Instruction				Guidance/Counseling/Evaluation			
Professional	35.50	34.00	32.00	Professional	1.00	1.00	1.00
Support	4.00	5.00	4.00	Support	0.00	0.00	0.00
Media Services (Library)				Security			
Professional	1.00	1.00	1.00	Support	0.00	0.00	0.18
Support	0.00	0.00	0.00				
School Leadership				Total Staff	47.50	45.00	42.18
Professional	2.00	2.00	2.00				
Support	4.00	2.00	2.00				



Strategic Priorities and Goals

	District Strategic Priorities/Goals
Decrease the retention rate of students held at current grade level.	1.1
Improve attendance rates.	1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Retention rate of 0%	5.8%	3.4%	1.7%	0%
Increase attendance rates to 98%	97%	97%	97%	98%

Financial Resources

\$8,797 for core subject instructional materials

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 1,779,116	81.20%	\$ 2,021,456	84.89%	\$ 2,092,097	83.37%
12 Media Services (Library)	59,931	2.74%	8,396	0.35%	66,224	2.64%
23 School Leadership	252,622	11.53%	215,225	9.04%	215,845	8.60%
31 Guidance,Counseling and Evaluation	66,030	3.01%	100,427	4.22%	101,828	4.06%
36 Co/Extracurricular Activities	-	0.00%	653	0.03%	651	0.03%
52 Security and Monitoring Services	-	0.00%	-	0.00%	2,661	0.11%
	<u>2,157,699</u>	<u>98.47%</u>	<u>2,346,157</u>	<u>98.53%</u>	<u>2,479,306</u>	<u>98.81%</u>
Non Payroll Cost by Function						
11 Instruction	17,302	0.79%	23,629	0.99%	17,597	0.70%
12 Media Services (Library)	11,101	0.51%	7,114	0.29%	5,150	0.21%
13 Curriculum and Staff Development	1,615	0.07%	658	0.03%	1,700	0.07%
23 School Leadership	2,072	0.09%	2,501	0.11%	3,350	0.13%
31 Guidance,Counseling and Evaluation	580	0.03%	849	0.04%	1,094	0.04%
36 Co/Extracurricular Activities	137	0.01%	116	0.00%	300	0.01%
52 Security and Monitoring Services	272	0.01%	152	0.01%	350	0.01%
61 Community Services	350	0.02%	-	0.00%	470	0.02%
	<u>33,429</u>	<u>1.53%</u>	<u>35,019</u>	<u>1.47%</u>	<u>30,011</u>	<u>1.19%</u>
Total Annual Operating Budget	<u>\$ 2,191,128</u>	<u>100.00%</u>	<u>\$ 2,381,176</u>	<u>100.00%</u>	<u>\$ 2,509,317</u>	<u>100.00%</u>

Estimated Enrollment	541	547	532
Total Budgeted Operating Cost per Student	\$ 4,050	\$ 4,353	\$ 4,717

Parkview Elementary
6900 Bayberry
Ft. Worth, Texas
Organization 103

Parkview's mascot is the Panther Cubs and our colors are Black and Gold. In the 2009-10 school year we created a new Mission, Value, Vision statement for our campus and a Title I Parent Handbook. PES houses the districts' only Vietnamese Bilingual program and we offer adult ESL to the community. PES is a TEA title I Distinguished school and has earned an "Recognized" rating.



Student Achievement

	TAKS Percent Meeting Minimum Expectations						STAAR Met Equivalent Standard on TAKS	
	Grade 3			Grade 4			Grade 3	Grade 4
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2011-12	2011-12
Reading/English Language Arts	98%	90%	94%	93%	90%	85%	94.95%	88.07%
Mathematics	89%	71%	91%	88%	80%	75%	84.21%	91.82%
Writing				95%	87%	82%		
Social Studies								
Science								

Texas Education Agency Academic Excellence Indicator System Accountability Rating: 2008-09 Exemplary
2009-10 Acceptable
2010-11 Recognized

Staffing (FTE's)	2011	2012	2013	2011	2012	2013
Instruction				Guidance/Counseling/Evaluation		
Professional	45.50	43.54	46.34	Professional	1.00	1.00
Support	5.00	4.00	5.00	Support	0.00	0.00
Media Services (Library)				Security		
Professional	1.00	1.00	1.00	Support	0.00	0.00
Support	0.00	0.00	0.00			
School Leadership				Total Staff	60.50	54.54
Professional	2.00	2.00	2.00			58.34
Support	6.00	3.00	3.00			



Strategic Priorities and Goals

District Strategic Priorities/Goals

- Decrease the retention rate of students held at current grade level. 1.1
- Improve attendance rates. 1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Retention rate of 0%	1.9%	.8%	.4%	0%
Increase attendance rates to 98%	97%	96%	97%	98%

Financial Resources

\$7,026 for core subject instructional materials.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 2,175,628	82.80%	\$ 2,377,804	85.54%	\$ 2,725,731	84.90%
12 Media Services (Library)	54,820	2.09%	6,249	0.22%	60,621	1.89%
23 School Leadership	270,199	10.28%	242,354	8.72%	241,675	7.53%
31 Guidance,Counseling and Evaluation	68,192	2.60%	96,481	3.47%	134,250	4.18%
36 Co/Extracurricular Activities	-	0.00%	653	0.02%	651	0.02%
	<u>2,568,839</u>	<u>97.77%</u>	<u>2,723,541</u>	<u>97.97%</u>	<u>3,162,928</u>	<u>98.52%</u>
Non Payroll Cost by Function						
11 Instruction	36,196	1.37%	38,415	1.38%	30,711	0.95%
12 Media Services (Library)	10,601	0.40%	6,730	0.24%	5,000	0.16%
13 Curriculum and Staff Development	3,496	0.13%	3,493	0.13%	3,705	0.12%
23 School Leadership	5,867	0.22%	5,633	0.20%	5,795	0.18%
31 Guidance,Counseling and Evaluation	1,193	0.05%	1,320	0.05%	1,346	0.04%
36 Co/Extracurricular Activities	432	0.02%	427	0.02%	440	0.01%
52 Security and Monitoring Services	700	0.03%	-	0.00%	350	0.01%
61 Community Services	196	0.01%	195	0.01%	200	0.01%
	<u>58,681</u>	<u>2.23%</u>	<u>56,213</u>	<u>2.03%</u>	<u>47,547</u>	<u>1.48%</u>
Total Annual Operating Budget	<u>\$ 2,627,520</u>	<u>100.00%</u>	<u>\$ 2,779,754</u>	<u>100.00%</u>	<u>\$ 3,210,475</u>	<u>100.00%</u>

Estimated Enrollment	698	663	673
Total Budgeted Operating Cost per Student	\$ 3,764	\$ 4,193	\$ 4,770

Bear Creek Intermediate
801 Bear Creek Blvd.
Keller, Texas 76248
Organization 104

The Bear Creek Intermediate School community has much to celebrate. The TEA "Exemplary" rating was realized as a result of years of diligent planning and execution of those plans. BCI made the Texas Business Education Coalition Honor Roll and was named a Just for Kids Higher Performing School in Texas which puts us in the top 4% in schools serving 5th and 6th grade in Texas. The challenge for 2012-2013 is to maintain that level of performance while intentionally planning for instruction that goes beyond TAKS and prepares our students for STAARS. Currently we have a state recognized math and science team with the number one Number Sense student in the state. BCI has gone above and beyond in supporting our community.



Student Achievement

	TAKS Percent Meeting Minimum Expectations						STAAR Met Equivalent Standard on TAKS	
	Grade 5			Grade 6			Grade 5	Grade 6
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2011-12	2011-12
Reading/English Language Arts	99%	98%	100%	100%	98%	97%	97.32%	97.33%
Mathematics	97%	97%	100%	96%	97%	96%	96.09%	95.37%
Writing								
Social Studies								
Science	98%	97%	97%					

Texas Education Agency Academic Excellence Indicator System Accountability Rating: 2008-09 Exemplary
2009-10 Exemplary
2010-11 Exemplary

Staffing (FTE's)	2011	2012	2013		2011	2012	2013
Instruction				Guidance/Counseling/Evaluation			
Professional	46.00	44.83	46.57	Professional	2.00	2.00	2.00
Support	8.00	8.00	7.00	Support	0.00	0.00	0.00
Media Services (Library)				Security			
Professional	1.00	1.00	1.00	Support	0.00	0.00	0.18
Support	0.00	0.00	0.00				
School Leadership				Total Staff	67.00	62.83	63.75
Professional	3.00	3.00	3.00				
Support	7.00	4.00	4.00				



Bear Creek Intermediate

Strategic Priorities and Goals

District Strategic Priorities/Goals

- Decrease the retention rate of students held at current grade level. 1.1
- Improve attendance rates. 1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Retention rate of 0%	.5%	.6%	.3%	0%
Increase attendance rates to 98%	97%	97%	97%	99%

Financial Resources

\$26,495 for core subject instructional materials.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 2,795,226	81.97%	\$ 2,662,229	82.06%	\$ 2,994,565	82.43%
12 Media Services (Library)	50,950	1.49%	5,160	0.16%	57,188	1.57%
23 School Leadership	352,070	10.32%	324,238	9.99%	322,765	8.88%
31 Guidance,Counseling and Evaluation	128,147	3.76%	180,766	5.57%	193,724	5.33%
36 Co/Extracurricular Activities	4,496	0.13%	372	0.01%	651	0.02%
52 Security and Monitoring Services	-	0.00%	-	0.00%	3,275	0.09%
	<u>3,330,889</u>	<u>97.67%</u>	<u>3,172,765</u>	<u>97.79%</u>	<u>3,572,168</u>	<u>98.32%</u>
Non Payroll Cost by Function						
11 Instruction	46,857	1.37%	43,867	1.36%	32,545	0.90%
12 Media Services (Library)	14,814	0.43%	8,592	0.26%	6,050	0.17%
13 Curriculum and Staff Development	5,428	0.16%	5,489	0.17%	6,300	0.17%
23 School Leadership	10,187	0.30%	11,342	0.35%	13,550	0.37%
31 Guidance,Counseling and Evaluation	2,299	0.07%	2,004	0.06%	2,053	0.06%
52 Security and Monitoring Services	-	0.00%	398	0.01%	400	0.01%
	<u>79,585</u>	<u>2.33%</u>	<u>71,692</u>	<u>2.21%</u>	<u>60,898</u>	<u>1.68%</u>
Total Annual Operating Budget	<u>3,410,474</u>	<u>100.00%</u>	<u>3,244,457</u>	<u>100.00%</u>	<u>3,633,066</u>	<u>100.00%</u>
Estimated Enrollment	828		811		821	
Total Budgeted Operating Cost per Student	\$ 4,119		\$ 4,001		\$ 4,425	

Whitley Road Elementary
7600 Whitley Road
Watauga, Texas 76148
Organization 105

Whitley Road Elementary mascot is Stars. We received a TEA "Recognized" rating for 2010-11. WRES is a Title I school and offers a bilingual program and campus wide before and after school tutoring. WRES also offers activities for the students to participate in such as Conga Club, American Girls Club and UIL competitions. Our mission is to give every learner opportunities to reach their highest potential in a safe and supportive environment which embraces diversity and individual worth. Our goal is that our students become a light to others and shine like the stars we know they are!



Student Achievement

	TAKS						STAAR	
	Percent Meeting Minimum Expectations						Met Equivalent Standard on TAKS	
	Grade 3			Grade 4			Grade 3	Grade 4
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2011-12	2011-12
Reading/English Language Arts	95%	88%	86%	84%	86%	85%	83.13%	86.17%
Mathematics	77%	65%	86%	84%	84%	82%	78.57%	88.30%
Writing				96%	86%	89%		
Social Studies								
Science								
Texas Education Agency Academic Excellence Indicator System Accountability Rating:							2008-09	Recognized
							2009-10	Acceptable
							2010-11	Recognized

Staffing (FTE's)	2011	2012	2013		2011	2012	2013
Instruction				Guidance/Counseling/Evaluation			
Professional	35.50	34.03	35.28	Professional	1.00	1.00	1.00
Support	5.00	5.00	5.00	Support	0.00	0.00	0.00
Media Services (Library)				Security			
Professional	1.00	1.00	1.00	Support	0.00	0.00	0.36
Support	0.00	0.00	0.00				
School Leadership				Total Staff	50.50	46.03	46.64
Professional	2.00	2.00	2.00				
Support	6.00	3.00	2.00				



Whitley Road Elementary

Strategic Priorities and Goals

District Strategic Priorities/Goals

Decrease the retention rate of students held at current grade level.	1.1
Improve attendance rates.	1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Retention rate of 0%	2.0%	2.2%	1.1%	0%
Increase attendance rates to 98%	96%	96%	97%	98%

Financial Resources

\$8,414 for core subject instructional materials.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 1,439,735	78.42%	\$ 1,900,776	82.04%	\$ 2,199,025	81.28%
12 Media Services (Library)	58,822	3.20%	53,947	2.33%	54,385	2.01%
23 School Leadership	232,897	12.69%	229,190	9.89%	286,127	10.58%
31 Guidance,Counseling and Evaluation	61,152	3.33%	93,522	4.04%	132,831	4.91%
36 Co/Extracurricular Activities	392	0.02%	381	0.02%	651	0.02%
52 Security and Monitoring Services	-	0.00%	161	0.01%	2,926	0.11%
	<u>1,792,998</u>	<u>97.66%</u>	<u>2,277,977</u>	<u>98.32%</u>	<u>2,675,945</u>	<u>98.91%</u>
Non Payroll Cost by Function						
11 Instruction	24,825	1.35%	21,152	0.91%	10,514	0.39%
12 Media Services (Library)	10,194	0.56%	6,699	0.29%	5,000	0.18%
13 Curriculum and Staff Development	-	0.00%	3,192	0.14%	4,760	0.18%
23 School Leadership	6,101	0.33%	6,391	0.28%	7,220	0.27%
31 Guidance,Counseling and Evaluation	735	0.04%	968	0.04%	968	0.04%
36 Co/Extracurricular Activities	378	0.02%	116	0.01%	440	0.02%
52 Security and Monitoring Services	419	0.02%	350	0.02%	350	0.01%
61 Community Services	249	0.01%	-	0.00%	250	0.01%
	<u>42,901</u>	<u>2.34%</u>	<u>38,868</u>	<u>1.68%</u>	<u>29,502</u>	<u>1.09%</u>
Total Annual Operating Budget	<u>\$ 1,835,899</u>	<u>100.00%</u>	<u>\$ 2,316,845</u>	<u>100.00%</u>	<u>\$ 2,705,447</u>	<u>100.00%</u>
Estimated Enrollment	494		484		474	
Total Budgeted Operating Cost per Student	<u>\$ 3,716</u>		<u>\$ 4,787</u>		<u>\$ 5,708</u>	

Heritage Elementary
4001 Thompson Road
Keller, Texas 76248
Organization 106

Heritage elementary, home of the Heritage Heroes, has a partnership with its community, parents, and staff; it is committed to an educational environment that empowers all students to achieve academic excellence. Heritage opened its doors in 1987 and is one of 22 elementary schools in KISD. We currently have 637 students enrolled. We share a common goal of high expectation for our students and ourselves.



Student Achievement

	TAKS						STAAR	
	Percent Meeting Minimum Expectations						Met Equivalent Standard on TAKS	
	Grade 3			Grade 4			Grade 3	Grade 4
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2011-12	2011-12
Reading/English Language Arts	97%	95%	89%	90%	94%	89%	90.20%	90.09%
Mathematics	88%	82%	81%	85%	92%	82%	90.43%	90.99%
Writing				94%	98%	94%		
Social Studies								
Science								
Texas Education Agency Academic Excellence Indicator System Accountability Rating:	2008-09	2009-10	2010-11	Recognized				
				Recognized				
				Acceptable				

Staffing (FTE's)	2011	2012	2013	2011	2012	2013	
Instruction				Guidance/Counseling/Evaluation			
Professional	38.00	37.84	38.54	Professional	1.00	1.00	1.50
Support	5.00	5.00	4.00	Support	0.00	0.00	0.00
Media Services (Library)				Security			
Professional	1.00	1.00	1.00	Support	0.00	0.00	0.00
Support	0.00	0.00	0.00				
School Leadership				Total Staff	52.00	49.84	50.04
Professional	2.00	2.00	2.00				
Support	5.00	3.00	3.00				



Strategic Priorities and Goals

	District Strategic Priorities/Goals
Decrease the retention rate of students held at current grade level.	1.1
Improve attendance rates.	1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Retention rate of 0%	2.2%	0%	0%	0%
Increase attendance rates to 98%	96%	97%	97%	98%

Financial Resources

\$14,080 for core subject instructional materials.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 1,776,067	81.57%	2,076,802	84.92%	\$ 2,312,405	84.55%
12 Media Services (Library)	54,066	2.48%	5,477	0.22%	60,213	2.20%
13 Curriculum and Staff Development	(23)	0.00%	-	0.00%	-	0.00%
23 School Leadership	234,426	10.77%	223,805	9.15%	226,864	8.30%
31 Guidance, Counseling and Evaluation	61,011	2.80%	93,014	3.80%	91,502	3.35%
36 Co/Extracurricular Activities	-	0.00%	658	0.03%	1,257	0.05%
	<u>2,125,547</u>	<u>97.62%</u>	<u>2,399,756</u>	<u>98.12%</u>	<u>2,692,241</u>	<u>98.45%</u>
Non Payroll Cost by Function						
11 Instruction	29,899	1.37%	29,648	1.22%	24,680	0.89%
12 Media Services (Library)	11,802	0.54%	6,568	0.27%	5,000	0.18%
13 Curriculum and Staff Development	5,772	0.27%	4,742	0.19%	4,418	0.16%
23 School Leadership	2,615	0.12%	2,977	0.12%	6,195	0.23%
31 Guidance, Counseling and Evaluation	1,102	0.05%	1,378	0.06%	1,274	0.05%
33 Health Services	-	0.00%	-	0.00%	750	0.03%
36 Co/Extracurricular Activities	607	0.03%	592	0.02%	150	0.01%
	<u>51,797</u>	<u>2.38%</u>	<u>45,905</u>	<u>1.88%</u>	<u>42,467</u>	<u>1.55%</u>
Total Annual Operating Budget	<u>\$ 2,177,344</u>	<u>100.00%</u>	<u>\$ 2,445,661</u>	<u>100.00%</u>	<u>\$ 2,734,708</u>	<u>100.00%</u>
Estimated Enrollment	556		592		637	
Total Budgeted Operating Cost per Student	\$ 3,916		\$ 4,131		\$ 4,293	

Chisholm Trail Intermediate
 3901 Summerfields Blvd.
 Ft. Worth, Texas 76137
 Organization 107

We are the Chisholm Trail Intermediate Pioneers. We provide our students a smooth transition between elementary and middle school. Using the team approach within the KISD curriculum and character traits, we provide a positive environment in which we can unite the child, the family and the school. Our school mascot is the Pioneer and our colors are red and blue.



Student Achievement

	TAKS						STAAR	
	Percent Meeting Minimum Expectations						Met Equivalent Standard on TAKS	
	Grade 5			Grade 6			Grade 5	Grade 6
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2011-12	2011-12
Reading/English Language Arts	94%	89%	96%	97%	92%	86%	87.97%	92.33%
Mathematics	80%	91%	93%	94%	88%	84%	81.68%	89.13%
Writing								
Social Studies								
Science	89%	92%	92%					

Texas Education Agency Academic Excellence Indicator System Accountability Rating: 2008-09 Recognized
 2009-10 Recognized
 2010-11 Recognized

Staffing (FTE's)	2011	2012	2013		2011	2012	2013
Instruction				Guidance/Counseling/Evaluation			
Professional	53.50	50.83	57.13	Professional	2.00	2.00	2.00
Support	9.00	11.00	12.00	Support	0.00	0.00	0.00
Media Services (Library)				Security			
Professional	1.00	1.00	1.00	Support	0.00	0.00	0.00
Support	0.00	0.00	0.00				
School Leadership				Total Staff	74.50	70.83	78.13
Professional	3.00	3.00	3.00				
Support	6.00	3.00	3.00				



Strategic Priorities and Goals

	District Strategic Priorities/Goals
Decrease the retention rate of students held at current grade level.	1.1
Improve attendance rates.	1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Retention rate of 0%	.4%	0%	0%	0%
Increase attendance rates to 98%	96%	96%	96%	98%

Financial Resources

\$27,675 for core subject instructional materials.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 3,133,380	84.44%	\$ 2,880,553	84.23%	\$ 3,539,615	85.32%
12 Media Services (Library)	52,848	1.42%	1,323	0.04%	56,128	1.35%
23 School Leadership	315,844	8.51%	288,199	8.43%	290,037	6.99%
31 Guidance, Counseling and Evaluation	125,481	3.38%	181,346	5.30%	194,943	4.70%
36 Co/Extracurricular Activities	3,419	0.09%	185	0.01%	651	0.02%
	3,630,972	97.84%	3,351,606	98.01%	4,081,374	98.38%
Non Payroll Cost by Function						
11 Instruction	46,257	1.25%	47,437	1.39%	37,330	0.90%
12 Media Services (Library)	12,485	0.34%	8,398	0.25%	5,950	0.14%
13 Curriculum and Staff Development	1,246	0.03%	1,707	0.05%	3,100	0.07%
23 School Leadership	16,905	0.46%	8,124	0.24%	17,055	0.41%
31 Guidance, Counseling and Evaluation	1,968	0.05%	2,170	0.06%	2,393	0.06%
33 Health Services	90	0.00%	-	0.00%	100	0.00%
36 Co/Extracurricular Activities	458	0.01%	116	0.00%	800	0.02%
52 Security and Monitoring Services	395	0.01%	-	0.00%	400	0.01%
61 Community Services	471	0.01%	-	0.00%	350	0.01%
	80,275	2.16%	67,952	1.99%	67,478	1.62%
Total Annual Operating Budget	\$ 3,711,247	100.00%	\$ 3,419,558	100.00%	\$ 4,148,852	100.00%
 Estimated Enrollment	 888		 957		 956	
Total Budgeted Operating Cost per Student	\$ 4,179		\$ 3,573		\$ 4,340	

Shady Grove Elementary
 1400 Sarah Brooks Drive
 Keller, Texas 76248
 Organization 108

Shady Grove Elementary has a partnership with its community, parents, students, and staff; it is committed to an educational environment that empowers all students to achieve academic excellence and value the worth of self and others. SGES opened in 1991 and is one of 22 elementary schools in KISD. We currently have 499 students enrolled. Our school earned the honor of receiving an "Exemplary" rating for the sixteenth consecutive year in 2010-2011. We are very proud of our students academic success. We credit our success to the SGES students, parents, community, and faculty. We share a common goal of high expectations for our students and ourselves and believe we offer our students the best education possible.



Student Achievement

	TAKS						STAAR	
	Percent Meeting Minimum Expectations						Met Equivalent Standard on TAKS	
	Grade 3			Grade 4			Grade 3	Grade 4
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2011-12	2011-12
Reading/English Language Arts	100%	99%	93%	96%	99%	97%	97.94%	99.00%
Mathematics	100%	94%	97%	95%	99%	97%	95.92%	97.00%
Writing				97%	99%	99%		
Social Studies								
Science								
Texas Education Agency Academic Excellence Indicator System Accountability Rating:							2008-09	Exemplary
							2009-10	Exemplary
							2010-11	Exemplary

Staffing (FTE's)	2011	2012	2013	2011	2012	2013	
Instruction				Guidance/Counseling/Evaluation			
Professional	35.50	34.50	34.33	Professional	1.00	1.00	1.00
Support	6.00	5.00	5.00	Support	0.00	0.00	0.00
Media Services (Library)				Security			
Professional	1.00	1.00	1.00	Support	0.00	0.00	0.00
Support	0.00	0.00	0.00				
School Leadership				Total Staff	50.50	45.50	45.33
Professional	2.00	2.00	2.00				
Support	5.00	2.00	2.00				



Shady Grove Elementary

Strategic Priorities and Goals

District Strategic Priorities/Goals

- Decrease the retention rate of students held at current grade level. 1.1
- Improve attendance rates. 1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Retention rate of 0%	2.1%	1.1%	.5%	0%
Increase attendance rates to 98%	97%	97%	97%	99%

Financial Resources

\$10,523 for core subject instructional materials.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 1,743,089	81.76%	\$ 1,982,702	85.35%	\$ 2,189,765	84.69%
12 Media Services (Library)	57,245	2.69%	7,668	0.33%	63,293	2.45%
23 School Leadership	222,151	10.42%	200,936	8.65%	202,933	7.85%
31 Guidance, Counseling and Evaluation	68,035	3.19%	90,479	3.89%	103,134	3.99%
36 Co/Extracurricular Activities	-	0.00%	650	0.03%	651	0.03%
	<u>2,090,520</u>	<u>98.06%</u>	<u>2,282,435</u>	<u>98.25%</u>	<u>2,559,776</u>	<u>99.01%</u>
Non Payroll Cost by Function						
52 Security and Monitoring Services	-	0.00%	33	0.00%	-	0.00%
11 Instruction	25,779	1.20%	28,858	1.25%	13,923	0.54%
12 Media Services (Library)	10,893	0.51%	6,965	0.30%	5,000	0.19%
13 Curriculum and Staff Development	2,305	0.11%	1,699	0.07%	2,400	0.09%
23 School Leadership	1,248	0.06%	1,633	0.07%	3,020	0.12%
31 Guidance, Counseling and Evaluation	997	0.05%	1,015	0.04%	998	0.04%
52 Security and Monitoring Services	207	0.01%	350	0.02%	350	0.01%
	<u>41,429</u>	<u>1.94%</u>	<u>40,553</u>	<u>1.75%</u>	<u>25,691</u>	<u>0.99%</u>
Total Annual Operating Budget	<u>\$ 2,131,949</u>	<u>100.00%</u>	<u>\$ 2,322,988</u>	<u>100.00%</u>	<u>\$ 2,585,467</u>	<u>100.00%</u>
Estimated Enrollment	504		508		499	
Total Budgeted Operating Cost per Student	\$ 4,230		\$ 4,573		\$ 5,181	

Park Glen Elementary
 5100 Glen Canyon Road
 Ft. Worth, Texas 76137
 Organization 109

Park Glen Elementary was built in 1990 and currently has 595 students enrolled. Our mascot is the Cheetah. We have been rated as an "Exemplary" campus for the past twelve years. We believe in being exceptional by the means of making intentional choices. PGES offers the following activities to our students: Cheetah Math, Paws Publishing and Reading Olympics.



Student Achievement

	TAKS						STAAR	
	Percent Meeting Minimum Expectations						Met Equivalent Standard on TAKS	
	Grade 3			Grade 4			Grade 3	Grade 4
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2011-12	2011-12
Reading/English Language Arts	100%	98%	98%	96%	97%	94%	98.39%	100.00%
Mathematics	97%	93%	93%	93%	97%	94%	93.55%	96.49%
Writing				99%	100%	96%		
Social Studies								
Science								

Texas Education Agency Academic Excellence Indicator System Accountability Rating: 2008-09 Exemplary
 2009-10 Exemplary
 2010-11 Exemplary

Staffing (FTE's)	2011	2012	2013		2011	2012	2013
Instruction				Guidance/Counseling/Evaluation			
Professional	35.50	35.95	36.45	Professional	1.00	1.00	1.00
Support	5.00	4.00	4.00	Support	0.00	0.00	0.00
Media Services (Library)				Security			
Professional	1.00	1.00	1.00	Support	0.00	0.00	0.00
Support	0.00	0.00	0.00				
School Leadership				Total Staff	49.50	46.95	47.45
Professional	2.00	2.00	2.00				
Support	5.00	3.00	3.00				



Strategic Priorities and Goals

District Strategic Priorities/Goals

Decrease the retention rate of students held at current grade level.	1.1
Improve attendance rates.	1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Retention rate of 0%	1.5%	1.0%	.5%	0%
Increase attendance rates to 98%	97%	97%	97%	98%

Financial Resources

\$13,869 for core subject instructional materials.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 1,940,452	82.65%	\$ 2,046,606	84.34%	\$ 2,225,581	84.30%
12 Media Services (Library)	51,348	2.19%	6,940	0.29%	58,277	2.21%
23 School Leadership	258,944	11.03%	235,502	9.71%	226,223	8.57%
31 Guidance, Counseling and Evaluation	60,635	2.58%	90,953	3.75%	92,135	3.49%
36 Co/Extracurricular Activities	-	0.00%	663	0.03%	651	0.02%
	<u>2,311,379</u>	<u>98.45%</u>	<u>2,380,664</u>	<u>98.12%</u>	<u>2,602,867</u>	<u>98.59%</u>
Non Payroll Cost by Function						
11 Instruction	19,411	0.83%	32,229	1.32%	20,180	0.75%
12 Media Services (Library)	10,880	0.46%	6,976	0.29%	5,000	0.19%
13 Curriculum and Staff Development	835	0.04%	920	0.04%	3,715	0.14%
23 School Leadership	3,213	0.14%	3,558	0.15%	5,700	0.22%
31 Guidance, Counseling and Evaluation	974	0.04%	1,290	0.05%	1,190	0.05%
36 Co/Extracurricular Activities	511	0.02%	412	0.02%	1,000	0.04%
52 Security and Monitoring Services	536	0.02%	177	0.01%	500	0.02%
	<u>36,360</u>	<u>1.55%</u>	<u>45,562</u>	<u>1.88%</u>	<u>37,285</u>	<u>1.41%</u>
Total Annual Operating Budget	<u>\$ 2,347,739</u>	<u>100.00%</u>	<u>\$ 2,426,226</u>	<u>100.00%</u>	<u>\$ 2,640,152</u>	<u>100.00%</u>
Estimated Enrollment	515		663		595	
Total Budgeted Operating Cost per Student	\$ 4,559		\$ 3,659		\$ 4,437	

Willis Lane Elementary
 1620 Willis Lane.
 Keller, Texas 76248
 Organization 110

Willis Lane is a K-4 elementary school which opened in August 1997. We are the WLES Wranglers. Our school colors are teal and navy. One of our programs is Reading Buddies which is a group of community members that volunteer weekly to work with students on reading. Our Watchdog program kicked off in January 2009 welcoming Dads into our school daily to assist students and staff during school hours. Evening programs are presented for families during the school year such as Family Literacy Night and Math/Science Night.



Student Achievement

	TAKS Percent Meeting Minimum Expectations						STAAR Met Equivalent Standard on TAKS	
	Grade 3			Grade 4			Grade 3	Grade 4
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2011-12	2011-12
Reading/English Language Arts	100%	100%	99%	98%	98%	95%	99.15%	96.88%
Mathematics	96%	97%	95%	99%	97%	97%	90.76%	95.28%
Writing				100%	99%	98%		
Social Studies								
Science								

Texas Education Agency Academic Excellence Indicator System Accountability Rating: 2008-09 Exemplary
 2009-10 Exemplary
 2010-11 Exemplary

Staffing (FTE's)	2011	2012	2013		2011	2012	2013
Instruction				Guidance/Counseling/Evaluation			
Professional	36.00	34.34	34.54	Professional	1.00	1.00	1.00
Support	4.00	6.50	5.50	Support	0.00	0.00	0.00
Media Services (Library)				Security			
Professional	1.00	1.00	1.00	Support	0.00	0.00	0.18
Support	0.00	0.00	0.00				
School Leadership				Total Staff	50.00	47.84	46.22
Professional	2.00	2.00	2.00				
Support	6.00	3.00	2.00				



Willis Lane Elementary

Strategic Priorities and Goals

District Strategic Priorities/Goals

- Decrease the retention rate of students held at current grade level. 1.1
- Improve attendance rates. 1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Retention rate of 0%	2.0%	2.3%	1.1%	0%
Increase attendance rates to 98%	97%	97%	97%	98%

Financial Resources

\$17,082 for core subject instructional materials.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 1,684,273	80.61%	\$ 1,939,823	84.01%	\$ 2,097,199	83.45%
12 Media Services (Library)	56,926	2.72%	6,468	0.28%	63,387	2.52%
23 School Leadership	235,609	11.28%	217,486	9.42%	216,132	8.60%
31 Guidance, Counseling and Evaluation	68,018	3.26%	99,586	4.31%	101,029	4.02%
36 Co/Extracurricular Activities	392	0.02%	196	0.01%	651	0.03%
52 Security and Monitoring Services	-	0.00%	-	0.00%	1,604	0.06%
	<u>2,045,218</u>	<u>97.89%</u>	<u>2,263,559</u>	<u>98.03%</u>	<u>2,480,002</u>	<u>98.68%</u>
Non Payroll Cost by Function						
11 Instruction	25,738	1.24%	30,238	1.31%	20,207	0.80%
12 Media Services (Library)	11,081	0.53%	7,006	0.30%	5,000	0.20%
13 Curriculum and Staff Development	1,924	0.09%	2,900	0.13%	2,500	0.10%
23 School Leadership	3,645	0.17%	3,576	0.15%	3,700	0.15%
31 Guidance, Counseling and Evaluation	1,123	0.05%	1,075	0.05%	1,096	0.04%
52 Security and Monitoring Services	676	0.03%	633	0.03%	700	0.03%
0	-	0.00%	-	0.00%	-	0.00%
	<u>44,187</u>	<u>2.11%</u>	<u>45,428</u>	<u>1.97%</u>	<u>33,203</u>	<u>1.32%</u>
Total Annual Operating Budget	<u>\$ 2,089,405</u>	<u>100.00%</u>	<u>\$ 2,308,987</u>	<u>100.00%</u>	<u>\$ 2,513,205</u>	<u>100.00%</u>
Estimated Enrollment	575		548		527	
Total Budgeted Operating Cost per Student	\$ 3,634		\$ 4,213		\$ 4,769	

North Riverside Elementary
 7900 North Riverside Drive
 Ft. Worth, Texas 76137
 Organization 111

North Riverside Elementary is an great school, rated by the TEA as an "Academically Acceptable" school. We have about 559 kindergarten through fourth grade students who are hard working, respectful, and high achieving. We work hard to instill life principles in all our students. NRES is a school with a welcoming atmosphere. It is a student centered school, dedicated to the success of our students. We encompass a third of the districts bilingual education and we are a Title I school and received the Title I Distinguished School Award.



Student Achievement

TAKS
 Percent Meeting Minimum Expectations

	Grade 3			Grade 4		
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
Reading/English Language Arts	98%	89%	89%	92%	84%	77%
Mathematics	79%	73%	79%	89%	83%	71%
Writing				95%	90%	83%
Social Studies						
Science						

STAAR
 Met Equivalent Standard on TAKS

	Grade 3	Grade 4
	2011-12	2011-12
Reading/English Language Arts	91.43%	88.39%
Mathematics	93.48%	88.29%
Writing		
Social Studies		
Science		

Texas Education Agency Academic Excellence Indicator System Accountability Rating:

2008-09	Recognized
2009-10	Recognized
2010-11	Acceptable

Staffing (FTE's)

2011 2012 2013 2011 2012 2013

	2011	2012	2013		2011	2012	2013
Instruction				Guidance/Counseling/Evaluation			
Professional	44.00	43.33	44.28	Professional	1.00	1.00	1.00
Support	5.00	5.00	5.00	Support	0.00	0.00	0.00
Media Services (Library)				Security			
Professional	1.00	1.00	1.00	Support	0.00	0.00	0.00
Support	0.00	0.00	0.00				
School Leadership				Total Staff	59.00	55.33	57.28
Professional	2.00	2.00	2.00				
Support	6.00	3.00	4.00				



North Riverside Elementary

Strategic Priorities and Goals

District Strategic Priorities/Goals

Decrease the retention rate of students held at current grade level.	1.1
Improve attendance rates.	1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Retention rate of 0%	2.1%	.8%	.4%	0%
Increase attendance rates to 98%	96%	96%	98%	98%

Financial Resources

\$21,388 for core subject instructional materials.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 2,127,487	83.88%	\$ 2,341,098	85.50%	\$ 2,679,210	89.12%
12 Media Services (Library)	62,339	2.46%	62,891	2.30%	63,488	2.11%
23 School Leadership	223,672	8.82%	221,051	8.07%	157,537	5.24%
31 Guidance,Counseling and Evaluation	64,263	2.53%	64,330	2.35%	65,228	2.17%
36 Co/Extracurricular Activities	-	0.00%	381	0.01%	651	0.02%
	<u>2,477,761</u>	<u>97.69%</u>	<u>2,689,751</u>	<u>98.23%</u>	<u>2,966,114</u>	<u>98.66%</u>
Non Payroll Cost by Function						
11 Instruction	39,187	1.56%	35,952	1.31%	25,243	0.84%
12 Media Services (Library)	11,344	0.45%	7,002	0.26%	5,000	0.17%
13 Curriculum and Staff Development	1,799	0.07%	1,172	0.04%	3,300	0.11%
23 School Leadership	3,629	0.14%	3,036	0.11%	4,470	0.15%
31 Guidance,Counseling and Evaluation	1,894	0.07%	963	0.04%	1,192	0.04%
36 Co/Extracurricular Activities	13	0.00%	36	0.00%	350	0.01%
52 Security and Monitoring Services	332	0.01%	329	0.01%	350	0.01%
61 Community Services	350	0.01%	-	0.00%	350	0.01%
	<u>58,548</u>	<u>2.31%</u>	<u>48,490</u>	<u>1.77%</u>	<u>40,255</u>	<u>1.34%</u>
Total Annual Operating Budget	<u>\$ 2,536,309</u>	<u>100.00%</u>	<u>\$ 2,738,241</u>	<u>100.00%</u>	<u>\$ 3,006,369</u>	<u>100.00%</u>
Estimated Enrollment	556		596		559	
Total Budgeted Operating Cost per Student	\$ 4,562		\$ 4,594		\$ 5,378	

Hidden Lakes Elementary
 900 Preston Lane
 Keller, Texas 76248
 Organization 112

Hidden Lakes Elementary is a TEA rated "Exemplary" campus that opened in the fall of 2000. The current Mustang enrollment is 533 students. HLES was recently named a top performing school in the areas of reading and math by the Just for Kids organization and also received all six Gold Performance Acknowledgements in reading, writing, math, attendance, and comparable improvement. The staff prides itself on our 2010 theme "Cowboy Up for Kids @ HLES" .



Student Achievement

	TAKS						STAAR	
	Percent Meeting Minimum Expectations						Met Equivalent Standard on TAKS	
	Grade 3			Grade 4			Grade 3	Grade 4
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2011-12	2011-12
Reading/English Language Arts	100%	99%	99%	96%	99%	96%	96.33%	97.73%
Mathematics	98%	100%	100%	99%	96%	97%	96.33%	97.73%
Writing				99%	99%	98%		
Social Studies								
Science								

Texas Education Agency Academic Excellence Indicator System Accountability Rating: 2008-09 Exemplary
 2009-10 Exemplary
 2010-11 Exemplary

Staffing (FTE's)	2011	2012	2013	2011	2012	2013	
Instruction							
Professional	43.50	36.00	33.50				
Support	6.00	6.00	4.00	1.00	1.00	1.50	
Media Services (Library)							
Professional	1.00	1.00	1.00				
Support	0.00	0.00	0.00	0.00	0.00	0.18	
School Leadership							
Professional	2.00	2.00	2.00				
Support	6.00	3.00	3.00				
				Total Staff	59.50	49.00	45.18



Hidden Lakes Elementary

Strategic Priorities and Goals

District Strategic Priorities/Goals

Decrease the retention rate of students held at current grade level.	1.1
Improve attendance rates.	1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Retention rate of 0%	2.7%	.7%	.4%	0%
Increase attendance rates to 98%	97%	97%	97%	98%

Financial Resources

\$13,437 for core subject instructional materials.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 2,101,104	83.21%	\$ 1,979,794	82.40%	\$ 2,147,729	82.78%
12 Media Services (Library)	55,744	2.21%	52,538	2.19%	52,795	2.03%
23 School Leadership	248,202	9.83%	224,537	9.35%	227,724	8.78%
31 Guidance, Counseling and Evaluation	66,560	2.64%	102,665	4.27%	129,061	4.97%
36 Co/Extracurricular Activities	-	0.00%	471	0.02%	651	0.03%
52 Security and Monitoring Services	-	0.00%	42	0.00%	2,661	0.10%
	<u>2,471,610</u>	<u>97.89%</u>	<u>2,360,047</u>	<u>98.23%</u>	<u>2,560,621</u>	<u>98.69%</u>
Non Payroll Cost by Function						
11 Instruction	34,920	1.38%	26,410	1.10%	18,992	0.73%
12 Media Services (Library)	9,644	0.38%	6,930	0.30%	5,000	0.19%
13 Curriculum and Staff Development	1,871	0.07%	3,448	0.14%	2,150	0.08%
23 School Leadership	4,249	0.17%	3,701	0.15%	5,500	0.21%
31 Guidance, Counseling and Evaluation	1,463	0.06%	839	0.04%	1,180	0.05%
36 Co/Extracurricular Activities	388	0.02%	116	0.00%	145	0.01%
52 Security and Monitoring Services	698	0.03%	966	0.04%	1,100	0.04%
	<u>53,233</u>	<u>2.11%</u>	<u>42,410</u>	<u>1.77%</u>	<u>34,067</u>	<u>1.31%</u>
Total Annual Operating Budget	<u>\$ 2,524,843</u>	<u>100.00%</u>	<u>\$ 2,402,457</u>	<u>100.00%</u>	<u>\$ 2,594,688</u>	<u>100.00%</u>

Estimated Enrollment	631	590	533
Total Budgeted Operating Cost per Student	\$ 4,001	\$ 4,072	\$ 4,868

Lone Star Elementary
4647 Shiver Road
Keller, Texas 76248
Organization 113

Lone Star Elementary has been a TEA rated "Exemplary" campus many times, including the 2010-11 school year. We were distinguished as a National PTA parental involvement school of excellence. Our school mascot is the "Star Man", our school motto is "the place to be" and we have had some amazing programs such as the "Lone Star After Dark " program that provides after school activities taught by parents and teachers for the education of students.



Student Achievement

	TAKS Percent Meeting Minimum Expectations						STAAR Met Equivalent Standard on TAKS	
	Grade 3			Grade 4			Grade 3	Grade 4
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2011-12	2011-12
Reading/English Language Arts	99%	99%	99%	95%	97%	95%	98.48%	96.03%
Mathematics	98%	99%	96%	96%	96%	100%	94.57%	97.99%
Writing				98%	98%	98%		
Social Studies								
Science								
Texas Education Agency Academic Excellence Indicator System Accountability Rating:							2008-09	Recognized
							2009-10	Exemplary
							2010-11	Exemplary

Staffing (FTE's)	2011	2012	2013		2011	2012	2013
Instruction				Guidance/Counseling/Evaluation			
Professional	45.00	40.95	42.95	Professional	1.00	1.00	1.50
Support	5.00	4.00	4.00	Support	0.00	0.00	0.00
Media Services (Library)				Security			
Professional	1.00	1.00	1.00	Support	0.00	0.00	0.00
Support	0.00	0.00	0.00				
School Leadership				Total Staff	60.00	51.95	54.45
Professional	2.00	2.00	2.00				
Support	6.00	3.00	3.00				



Strategic Priorities and Goals

District Strategic Priorities/Goals

Decrease the retention rate of students held at current grade level.	1.1
Improve attendance rates.	1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Retention rate of 0%	0%	2.4%	1.2%	0%
Increase attendance rates to 98%	97%	97%	97%	98%

Financial Resources

\$15,970 for core subject instructional materials.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 2,211,638	84.20%	\$ 2,243,986	84.41%	\$ 2,502,571	85.26%
12 Media Services (Library)	50,650	1.93%	50,695	1.91%	56,821	1.94%
23 School Leadership	244,870	9.32%	229,469	8.63%	233,637	7.96%
31 Guidance, Counseling and Evaluation	56,850	2.16%	79,465	2.99%	88,442	3.01%
36 Co/Extracurricular Activities	-	0.00%	267	0.01%	651	0.02%
	2,564,008	97.61%	2,603,882	97.95%	2,882,122	98.19%
Non Payroll Cost by Function						
11 Instruction	41,814	1.59%	41,978	1.58%	35,240	1.20%
12 Media Services (Library)	10,145	0.39%	6,885	0.26%	5,000	0.17%
23 Curriculum and Staff Development	1,196	0.05%	-	0.00%	2,200	0.07%
23 School Leadership	7,730	0.29%	4,123	0.16%	8,200	0.28%
31 Guidance, Counseling and Evaluation	1,128	0.04%	344	0.01%	1,462	0.05%
36 Co/Extracurricular Activities	648	0.02%	142	0.01%	700	0.02%
52 Security and Monitoring Services	-	0.00%	1,094	0.04%	350	0.01%
	62,661	2.39%	54,566	2.05%	53,152	1.81%
Total Annual Operating Budget	\$ 2,626,669	100.00%	\$ 2,658,448	100.00%	\$ 2,935,274	100.00%
Estimated Enrollment	754		728		731	
Total Budgeted Operating Cost per Student	\$ 3,484		\$ 3,652		\$ 4,015	

Parkwood Hill Intermediate
8201 Parkwood Hill Blvd.
Ft. Worth, Texas 76137
Organization 114

Parkwood Hill Intermediate continues to have enrollment well over 1,100 students. Over the years PHIS has had many changes to its culture and its academic achievement. Our demographics have become much more diverse each year, and our percentage of economically disadvantaged students has increased each year. We have a TEA rating of "Recognized". A unique feature at PHIS the dedication of staff to technology. Our campus technology teacher sees each 5th grader for 9 weeks through our co-curricular rotation. The 6th graders may choose technology as an elective and work on projects such as photo stories, webquests, and powerpoints. Next year they will add Yearbook to their activities. In addition to our academic achievements, we have a Bully-free initiative each fall and we stress a non-threatening environment on our campus throughout the year.



Student Achievement

	TAKS Percent Meeting Minimum Expectations						STAAR Met Equivalent Standard on TAKS	
	Grade 5			Grade 6			Grade 5	Grade 6
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2011-12	2011-12
Reading/English Language Arts	96%	95%	97%	98%	97%	92%	94.29%	96.01%
Mathematics	97%	94%	98%	95%	95%	95%	94.14%	95.29%
Writing								
Social Studies								
Science	94%	96%	94%					

Texas Education Agency Academic Excellence Indicator System Accountability Rating:	2008-09	Recognized
	2009-10	Exemplary
	2010-11	Recognized

Staffing (FTE's)	2011	2012	2013		2011	2012	2013
Instruction				Guidance/Counseling/Evaluation			
Professional	63.00	58.25	57.05	Professional	2.00	2.00	2.00
Support	10.00	9.00	9.00	Support	0.00	0.00	0.00
Media Services (Library)				Security			
Professional	1.00	1.00	1.00	Support	0.00	0.00	0.00
Support	0.00	0.00	0.00				
School Leadership				Total Staff	87.00	77.25	76.05
Professional	3.00	3.00	3.00				
Support	8.00	4.00	4.00				



Strategic Priorities and Goals

	District Strategic Priorities/Goals
Decrease the retention rate of students held at current grade level.	1.1
Improve attendance rates.	1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Retention rate of 0%	1.0%	.7%	.4%	0%
Increase attendance rates to 98%	96%	97%	97%	99%

Financial Resources

\$30,937 for core subject instructional materials.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 3,649,345	85.36%	\$ 3,317,932	85.96%	\$ 3,537,320	85.55%
12 Media Services (Library)	56,991	1.34%	6,089	0.16%	63,164	1.53%
23 School Leadership	336,956	7.88%	310,245	8.04%	318,443	7.70%
31 Guidance, Counseling and Evaluation	121,477	2.84%	122,648	3.17%	125,896	3.04%
36 Co/Extracurricular Activities	3,379	0.08%	642	0.02%	651	0.02%
	4,168,148	97.50%	3,757,556	97.35%	4,045,474	97.84%
Non Payroll Cost by Function						
11 Instruction	71,558	1.67%	67,675	1.75%	56,007	1.35%
12 Media Services (Library)	13,409	0.31%	8,461	0.22%	6,000	0.15%
13 Curriculum and Staff Development	3,429	0.08%	4,285	0.11%	5,400	0.13%
23 School Leadership	14,456	0.34%	17,779	0.46%	17,460	0.42%
31 Guidance, Counseling and Evaluation	2,919	0.07%	3,020	0.08%	2,948	0.07%
33 Health Services	30	0.00%	30	0.00%	30	0.00%
36 Co/Extracurricular Activities	196	0.00%	116	0.00%	400	0.01%
52 Security and Monitoring Services	756	0.02%	797	0.02%	800	0.02%
61 Community Services	300	0.01%	195	0.01%	300	0.01%
	107,053	2.50%	102,358	2.65%	89,345	2.16%
Total Annual Operating Budget	\$ 4,275,201	100.00%	\$ 3,859,914	100.00%	\$ 4,134,819	100.00%

Estimated Enrollment	1,191	1,179	1,139
Total Budgeted Operating Cost per Student	\$ 3,590	\$ 3,274	\$ 3,630

South Keller Intermediate
201 Bursey Road
Keller, Texas 76248
Organization 115

South Keller Intermediate is a TEA "Recognized" school. Since opening its doors in 2001 SKIS has earned "Exemplary and Recognized" ratings from the TEA. In addition, the TEA has acknowledged SKIS's work with more than 20 Gold Performance Acknowledgements for Math, Reading, Science, and Attendance performance. SKIS's mascot is the Cougar and our motto is "SKI School, Where We Make Learning Fun!"



Student Achievement

	TAKS Percent Meeting Minimum Expectations						STAAR Met Equivalent Standard on TAKS	
	Grade 5			Grade 6			Grade 5	Grade 6
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2011-12	2011-12
Reading/English Language Arts	98%	94%	99%	100%	98%	97%	94.63%	95.47%
Mathematics	92%	94%	97%	94%	98%	96%	92.84%	95.39%
Writing								
Social Studies								
Science	97%	97%	95%					
Texas Education Agency Academic Excellence Indicator System Accountability Rating:							2008-09	Recognized
							2009-10	Exemplary
							2010-11	Recognized

Staffing (FTE's)	2011	2012	2013		2011	2012	2013
Instruction				Guidance/Counseling/Evaluation			
Professional	50.00	47.25	49.55	Professional	2.00	2.00	2.00
Support	11.00	10.00	13.00	Support	0.00	0.00	0.00
Media Services (Library)				Security			
Professional	1.00	1.00	1.00	Support	0.00	0.00	0.18
Support	0.00	0.00	0.00				
School Leadership				Total Staff	74.00	67.25	71.73
Professional	3.00	3.00	3.00				
Support	7.00	4.00	3.00				



South Keller Intermediate

Strategic Priorities and Goals

District Strategic Priorities/Goals

Decrease the retention rate of students held at current grade level.	1.1
Improve attendance rates.	1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Retention rate of 0%	.5%	0%	0%	0%
Increase attendance rates to 98%	97%	97%	97%	99%

Financial Resources

\$28446 for core subject instructional materials.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 3,063,891	83.94%	\$ 2,791,716	82.33%	\$ 3,073,476	83.19%
12 Media Services (Library)	56,626	1.55%	56,541	1.67%	57,355	1.55%
23 School Leadership	307,650	8.43%	287,517	8.48%	301,757	8.17%
31 Guidance, Counseling and Evaluation	143,727	3.94%	185,099	5.46%	193,315	5.23%
36 Co/Extracurricular Activities	-	0.00%	451	0.01%	651	0.02%
52 Security and Monitoring Services	-	0.00%	88	0.00%	2,661	0.07%
	<u>3,571,894</u>	<u>97.86%</u>	<u>3,321,412</u>	<u>97.95%</u>	<u>3,629,215</u>	<u>98.23%</u>
Non Payroll Cost by Function						
11 Instruction	51,102	1.40%	50,039	1.47%	43,626	1.19%
12 Media Services (Library)	13,359	0.36%	8,481	0.25%	5,950	0.16%
13 Curriculum and Staff Development	3,603	0.10%	1,456	0.04%	3,845	0.10%
23 School Leadership	6,048	0.17%	6,113	0.18%	6,500	0.18%
31 Guidance, Counseling and Evaluation	1,902	0.05%	2,015	0.06%	2,208	0.06%
36 Co/Extracurricular Activities	196	0.01%	235	0.01%	500	0.01%
52 Security and Monitoring Services	1,864	0.05%	1,293	0.04%	2,605	0.07%
	<u>78,074</u>	<u>2.14%</u>	<u>69,632</u>	<u>2.05%</u>	<u>65,234</u>	<u>1.77%</u>
Total Annual Operating Budget	<u>\$ 3,649,968</u>	<u>100.00%</u>	<u>\$ 3,391,044</u>	<u>100.00%</u>	<u>\$ 3,694,449</u>	<u>100.00%</u>
Estimated Enrollment	905		867		883	
Total Budgeted Operating Cost per Student	\$ 4,033		\$ 3,911		\$ 4,184	

Bluebonnet Elementary
7000 Teal Drive
Ft. Worth, Texas 76137
Organization 116

Bluebonnet Elementary is rated "Recognized" by the TEA. We have received Gold performance awards for outstanding achievement on "Commended" scores in Reading/ELA, math, and writing and "Comparable Improvement" in Reading and Math on the Texas Assessment of Knowledge and Skills test. In addition, BES was named to the Texas Business and Education Coalition State Honor Roll for 2008-2009. BES is proud of the district to which it belongs and the community it serves. There is a strong relationship between the families and the school that promotes the success of the students and helps them understand the value of learning.



Student Achievement

	TAKS Percent Meeting Minimum Expectations						STAAR Met Equivalent Standard on TAKS	
	Grade 3			Grade 4			Grade 3	Grade 4
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2011-12	2011-12
Reading/English Language Arts	98%	95%	91%	98%	91%	94%	92.52%	92.86%
Mathematics	93%	88%	87%	95%	88%	94%	83.49%	90.18%
Writing				98%	98%	99%		
Social Studies								
Science								
Texas Education Agency Academic Excellence Indicator System Accountability Rating:							2008-09	Exemplary
							2009-10	Exemplary
							2010-11	Recognized

Staffing (FTE's)	2011	2012	2013		2011	2012	2013
Instruction				Guidance/Counseling/Evaluation			
Professional	42.00	37.95	35.45	Professional	1.00	1.00	1.00
Support	7.00	6.00	5.00	Support	0.00	0.00	0.00
Media Services (Library)				Security			
Professional	1.00	1.00	1.00	Support	0.00	0.00	0.00
Support	0.00	0.00	0.00				
School Leadership				Total Staff	59.00	50.95	46.45
Professional	2.00	2.00	2.00				
Support	6.00	3.00	2.00				



Bluebonnet Elementary

Strategic Priorities and Goals

District Strategic Priorities/Goals

Decrease the retention rate of students held at current grade level.	1.1
Improve attendance rates.	1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Retention rate of 0%	3.7%	0%	0%	0%
Increase attendance rates to 98%	96%	96%	97%	98%

Financial Resources

\$23,097 for core subject instructional materials.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 2,109,013	83.02%	\$ 2,171,663	85.87%	\$ 2,349,302	85.42%
12 Media Services (Library)	46,446	1.83%	5,258	0.21%	52,427	1.91%
23 School Leadership	265,307	10.44%	243,465	9.63%	245,655	8.93%
31 Guidance,Counseling and Evaluation	63,486	2.50%	63,377	2.51%	60,456	2.20%
36 Co/Extracurricular Activities	-	0.00%	186	0.01%	651	0.02%
	<u>2,484,252</u>	<u>97.79%</u>	<u>2,483,949</u>	<u>98.23%</u>	<u>2,708,491</u>	<u>98.48%</u>
Non Payroll Cost by Function						
11 Instruction	40,255	1.59%	33,604	1.33%	31,002	1.13%
12 Media Services (Library)	10,537	0.41%	7,008	0.28%	5,000	0.18%
13 Curriculum and Staff Development	766	0.03%	-	0.00%	-	0.00%
23 School Leadership	2,938	0.12%	3,061	0.12%	4,100	0.15%
31 Guidance,Counseling and Evaluation	1,159	0.05%	1,091	0.04%	1,284	0.05%
36 Co/Extracurricular Activities	109	0.00%	-	0.00%	-	0.00%
52 Security and Monitoring Services	341	0.01%	108	0.00%	350	0.01%
	<u>56,105</u>	<u>2.21%</u>	<u>44,872</u>	<u>1.77%</u>	<u>41,736</u>	<u>1.52%</u>
Total Annual Operating Budget	<u>\$ 2,540,357</u>	<u>100.00%</u>	<u>\$ 2,528,821</u>	<u>100.00%</u>	<u>\$ 2,750,227</u>	<u>100.00%</u>
Estimated Enrollment	660		642		568	
Total Budgeted Operating Cost per Student	\$ 3,849		\$ 3,939		\$ 4,842	

Freedom Elementary
5401 Wall-Price
Keller, Texas 76248
Organization 117

Freedom Elementary's vision statement is "Where the freedom to learn, create, and investigate prevails daily." Our mascot is the Eagle. FRES serves a diverse population with students of various cultural, linguistic, socio-economic and academic needs. Freedom is an "Recognized" rated campus.



Student Achievement

	TAKS						STAAR	
	Percent Meeting Minimum Expectations						Met Equivalent Standard on TAKS	
	Grade 3			Grade 4			Grade 3	Grade 4
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2011-12	2011-12
Reading/English Language Arts	100%	98%	93%	88%	90%	95%	98.78%	92.86%
Mathematics	88%	98%	94%	94%	89%	92%	89.16%	89.19%
Writing				94%	93%	94%		
Social Studies								
Science								

Texas Education Agency Academic Excellence Indicator System Accountability Rating: 2008-09 Exemplary
2009-10 Exemplary
2010-11 Recognized

Staffing (FTE's)	2011	2012	2013		2011	2012	2013
Instruction				Guidance/Counseling/Evaluation			
Professional	33.50	33.95	29.95	Professional	1.00	1.00	1.00
Support	5.00	4.00	3.00	Support	0.00	0.00	0.00
Media Services (Library)				Security			
Professional	1.00	1.00	1.00	Support	0.00	0.00	0.00
Support	0.00	0.00	0.00				
School Leadership				Total Staff	47.50	43.95	38.95
Professional	2.00	2.00	2.00				
Support	5.00	2.00	2.00				



Freedom Elementary

Strategic Priorities and Goals

	District Strategic Priorities/Goals
Decrease the retention rate of students held at current grade level.	1.1
Improve attendance rates.	1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Retention rate of 0%	1.1%	1.2%	.6%	0%
Increase attendance rates to 98%	96%	96%	97%	98%

Financial Resources

\$9,341 for core subject instructional materials.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 1,410,454	77.74%	\$ 1,712,490	81.55%	\$ 1,780,294	81.46%
12 Media Services (Library)	57,680	3.18%	58,845	2.80%	58,792	2.69%
23 School Leadership	232,348	12.81%	210,556	10.03%	210,883	9.65%
31 Guidance,Counseling and Evaluation	70,772	3.90%	85,231	4.06%	103,412	4.73%
36 Co/Extracurricular Activities	393	0.02%	-	0.00%	651	0.03%
	<u>1,771,647</u>	<u>97.65%</u>	<u>2,067,122</u>	<u>98.44%</u>	<u>2,154,032</u>	<u>98.56%</u>
Non Payroll Cost by Function						
11 Instruction	25,394	1.40%	19,932	0.95%	17,788	0.82%
12 Media Services (Library)	10,818	0.59%	6,437	0.31%	5,000	0.23%
13 Curriculum and Staff Development	500	0.03%	1,503	0.07%	1,900	0.09%
23 School Leadership	4,345	0.23%	3,449	0.16%	5,100	0.23%
31 Guidance,Counseling and Evaluation	998	0.06%	1,001	0.05%	970	0.04%
36 Co/Extracurricular Activities	298	0.02%	116	0.01%	300	0.01%
52 Security and Monitoring Services	362	0.02%	243	0.01%	350	0.02%
	<u>42,715</u>	<u>2.35%</u>	<u>32,681</u>	<u>1.56%</u>	<u>31,408</u>	<u>1.44%</u>
Total Annual Operating Budget	<u>\$ 1,814,362</u>	<u>100.00%</u>	<u>\$ 2,099,803</u>	<u>100.00%</u>	<u>\$ 2,185,440</u>	<u>100.00%</u>
Estimated Enrollment	504		523		485	
Total Budgeted Operating Cost per Student	\$ 3,600		\$ 4,015		\$ 4,506	

Bette Perot Elementary
9345 General Worth Blvd.
Keller, Texas 76248
Organization 118

Bette Perot Elementary is a TEA rated "Exemplary" school that opened in 2004. We were named after Miss Bette Perot, long time educator and sister of Mr. Ross Perot. We are a neighborhood school located within the Heritage community. We serve students in kindergarten through fourth grade as well as future kindergarteners through our Preschool Patriots story time. Our greatest asset is our parent involvement. Through PTA, volunteering for classroom teachers, in the library, or sponsoring one of our students clubs, our parents are an active and integral part of educating our students.



Student Achievement

	TAKS Percent Meeting Minimum Expectations						STAAR Met Equivalent Standard on TAKS	
	Grade 3			Grade 4			Grade 3	Grade 4
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2011-12	2011-12
Reading/English Language Arts	99%	99%	97%	98%	98%	100%	99.21%	96.00%
Mathematics	96%	99%	95%	93%	95%	97%	92.25%	88.19%
Writing				97%	94%	97%		
Social Studies								
Science								
Texas Education Agency Academic Excellence Indicator System Accountability Rating:				2008-09	Exemplary			
				2009-10	Exemplary			
				2010-11	Exemplary			

	2011	2012	2013		2011	2012	2013
Instruction				Guidance/Counseling/Evaluation			
Professional	44.50	42.09	41.45	Professional	1.00	1.00	1.00
Support	6.00	7.00	4.00	Support	0.00	0.00	0.00
Media Services (Library)				Security			
Professional	1.00	1.00	1.00	Support	0.00	0.00	0.00
Support	0.00	0.00	0.00				
School Leadership				Total Staff	59.50	56.09	52.45
Professional	2.00	2.00	2.00				
Support	5.00	3.00	3.00				



Bette Perot Elementary

Strategic Priorities and Goals

	District Strategic Priorities/Goals
Decrease the retention rate of students held at current grade level.	1.1
Improve attendance rates.	1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Retention rate of 0%	2.3%	.8%	.4%	0%
Increase attendance rates to 98%	96%	96%	97%	98%

Financial Resources

\$15,055 for core subject instructional materials.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 2,226,615	84.14%	\$ 2,282,679	84.35%	\$ 2,611,180	85.63%
12 Media Services (Library)	54,624	2.06%	54,865	2.03%	55,732	1.83%
23 School Leadership	248,390	9.39%	218,820	8.09%	225,755	7.40%
31 Guidance, Counseling and Evaluation	68,049	2.57%	94,596	3.50%	105,875	3.47%
36 Co/Extracurricular Activities	-	0.00%	640	0.02%	651	0.02%
	<u>2,597,678</u>	<u>98.16%</u>	<u>2,651,600</u>	<u>97.99%</u>	<u>2,999,193</u>	<u>98.35%</u>
Non Payroll Cost by Function						
11 Instruction	29,945	1.13%	43,290	1.60%	36,055	1.18%
12 Media Services (Library)	10,942	0.41%	6,999	0.26%	5,000	0.18%
13 Curriculum and Staff Development	3,167	0.12%	155	0.01%	1,000	0.03%
23 School Leadership	2,402	0.09%	2,319	0.09%	5,640	0.18%
31 Guidance, Counseling and Evaluation	1,386	0.05%	1,130	0.04%	1,478	0.05%
36 Co/Extracurricular Activities	240	0.01%	135	0.00%	400	0.01%
52 Security and Monitoring Services	668	0.03%	231	0.01%	700	0.02%
	<u>48,750</u>	<u>1.84%</u>	<u>54,259</u>	<u>2.01%</u>	<u>50,273</u>	<u>1.65%</u>
Total Annual Operating Budget	<u>\$ 2,646,428</u>	<u>100.00%</u>	<u>\$ 2,705,859</u>	<u>100.00%</u>	<u>\$ 3,049,466</u>	<u>100.00%</u>
Estimated Enrollment	678		733		739	
Total Budgeted Operating Cost per Student	\$ 3,903		\$ 3,691		\$ 4,126	

Woodland Springs Elementary School
12120 Woodland Springs Blvd.
Keller, Texas 76248
Organization 119

We are the Woodland Springs Wildcats with a population of 592 students at our K-4 campus. The mission of WSES, in partnership with family and community support, is to provide high educational standards and expectations by challenging all students to succeed in academic excellence while fostering a strong social/emotional foundation. We are located on the north end of the Keller district and have been open for 8 years. We are very proud of our students, staff and parent support.



Student Achievement

TAKS
Percent Meeting Minimum Expectations

	Grade 3			Grade 4		
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
Reading/English Language Arts	100%	96%	94%	85%	93%	94%
Mathematics	88%	89%	89%	82%	96%	82%
Writing				88%	96%	94%
Social Studies						
Science						

STAAR
Met Equivalent Standard on TAKS

Grade 3	Grade 4
2011-12	2011-12
96.90%	93.91%
96.03%	88.60%

Texas Education Agency Academic Excellence Indicator System Accountability Rating: 2008-09 Recognized
2009-10 Exemplary
2010-11 Acceptable

Staffing (FTE's)

2011 2012 2013

2011 2012 2013

Instruction				Guidance/Counseling/Evaluation			
Professional	44.00	36.45	38.45	Professional	1.00	1.00	1.00
Support	7.00	6.00	7.00	Support	0.00	0.00	0.00
Media Services (Library)				Security			
Professional	1.00	1.00	1.00	Support	0.00	0.00	0.00
Support	0.00	0.00	0.00				
School Leadership				Total Staff	61.00	49.45	52.45
Professional	2.00	2.00	2.00				
Support	6.00	3.00	3.00				



Woodland Springs Elementary

Strategic Priorities and Goals

District Strategic Priorities/Goals

Decrease the retention rate of students held at current grade level. 1.1

Improve attendance rates. 1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Retention rate of 0%	0%	2.7%	1.4%	0%
Increase attendance rates to 98%	96%	97%	97%	98%

Financial Resources

\$11,451 for core subject instructional materials.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 2,275,163	84.30%	\$ 2,061,622	83.97%	\$ 2,352,765	85.88%
12 Media Services (Library)	54,642	2.02%	53,986	2.20%	54,128	1.98%
23 School Leadership	248,423	9.20%	225,320	9.18%	227,520	8.30%
31 Guidance,Counseling and Evaluation	63,987	2.37%	64,414	2.62%	64,875	2.37%
36 Co/Extracurricular Activities	392	0.01%	452	0.02%	651	0.02%
	<u>2,642,607</u>	<u>97.90%</u>	<u>2,405,794</u>	<u>97.99%</u>	<u>2,699,939</u>	<u>98.55%</u>
Non Payroll Cost by Function						
11 Instruction	37,031	1.37%	33,229	1.35%	26,531	0.98%
12 Media Services (Library)	10,872	0.40%	7,039	0.29%	5,000	0.18%
13 Curriculum and Staff Development	851	0.03%	475	0.02%	500	0.02%
23 School Leadership	5,645	0.21%	7,210	0.29%	5,580	0.20%
31 Guidance,Counseling and Evaluation	1,302	0.05%	1,248	0.05%	1,346	0.05%
36 Co/Extracurricular Activities	178	0.01%	144	0.01%	365	0.01%
52 Security and Monitoring Services	687	0.03%	-	0.00%	350	0.01%
	<u>56,566</u>	<u>2.10%</u>	<u>49,345</u>	<u>2.01%</u>	<u>39,672</u>	<u>1.45%</u>
Total Annual Operating Budget	<u>\$ 2,699,173</u>	<u>100.00%</u>	<u>\$ 2,455,139</u>	<u>100.00%</u>	<u>\$ 2,739,611</u>	<u>100.00%</u>

Estimated Enrollment	681	648	592
Total Budgeted Operating Cost per Student	\$ 3,964	\$ 3,789	\$ 4,628

Liberty Elementary School
 1101 McDonwell School Road West
 Colleyville, Texas 76034
 Organization 120

Liberty Elementary opened in the fall of 2005. We are a TEA rated "Exemplary" school. We received Gold performance awards for Attendance, Commended Reading/ELA, Commended Writing, and Commended Math. Our mascot is the Eagle and the school colors are red, white and blue.



Student Achievement

	TAKS						STAAR	
	Percent Meeting Minimum Expectations						Met Equivalent Standard on TAKS	
	Grade 3			Grade 4			Grade 3	Grade 4
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2011-12	2011-12
Reading/English Language Arts	100%	99%	98%	97%	99%	95%	98.89%	96.08%
Mathematics	100%	94%	96%	96%	99%	95%	97.70%	98.04%
Writing				99%	99%	96%		
Social Studies								
Science								

Texas Education Agency Academic Excellence Indicator System Accountability Rating: 2008-09 Exemplary
 2009-10 Exemplary
 2010-11 Exemplary

Staffing (FTE's)	2011	2012	2013	2011	2012	2013	
Instruction							
Professional	33.50	30.95	31.00	Professional	1.00	1.00	1.00
Support	4.00	5.00	4.00	Support	0.00	0.00	0.00
Media Services (Library)				Security			
Professional	1.00	1.00	1.00	Support	0.00	0.00	0.00
Support	0.00	0.00	0.00				
School Leadership				Total Staff	46.50	41.95	41.00
Professional	2.00	2.00	2.00				
Support	5.00	2.00	2.00				



Liberty Elementary

Strategic Priorities and Goals

	District Strategic Priorities/Goals
Decrease the retention rate of students held at current grade level.	1.1
Improve attendance rates.	1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Retention rate of 0%	1.7%	0%	0%	0%
Increase attendance rates to 98%	97%	97%	97%	99%

Financial Resources

\$12,989 for core subject instructional materials.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 1,667,906	80.96%	\$ 1,727,701	81.32%	\$ 1,912,670	82.60%
12 Media Services (Library)	62,113	3.02%	62,653	2.95%	63,183	2.73%
23 School Leadership	228,661	11.10%	210,809	9.92%	210,424	9.09%
31 Guidance, Counseling and Evaluation	62,275	3.02%	85,838	4.04%	98,214	4.24%
36 Co/Extracurricular Activities	-	0.00%	640	0.03%	651	0.03%
	<u>2,020,955</u>	<u>98.10%</u>	<u>2,087,641</u>	<u>98.26%</u>	<u>2,285,142</u>	<u>98.69%</u>
Non Payroll Cost by Function						
11 Instruction	22,716	1.11%	25,310	1.20%	18,199	0.78%
12 Media Services (Library)	10,769	0.52%	6,445	0.30%	5,000	0.22%
13 Curriculum and Staff Development	1,545	0.07%	1,790	0.08%	2,300	0.10%
23 School Leadership	2,228	0.11%	2,157	0.10%	3,050	0.13%
31 Guidance, Counseling and Evaluation	958	0.05%	875	0.04%	1,034	0.04%
36 Co/Extracurricular Activities	183	0.01%	149	0.01%	400	0.02%
52 Security and Monitoring Services	697	0.03%	201	0.01%	350	0.02%
	<u>39,096</u>	<u>1.90%</u>	<u>36,927</u>	<u>1.74%</u>	<u>30,333</u>	<u>1.31%</u>
Total Annual Operating Budget	<u>\$ 2,060,051</u>	<u>100.00%</u>	<u>\$ 2,124,568</u>	<u>100.00%</u>	<u>\$ 2,315,475</u>	<u>100.00%</u>

Estimated Enrollment	468	517	490
Total Budgeted Operating Cost per Student	\$ 4,402	\$ 4,109	\$ 4,725

Independence Elementary
11773 Bray Birch Lane
Keller, Texas 76238
Organization 121

Independence Elementary is a TEA "Recognized" campus that opened in the fall of 2006. Our current Maverick enrollment is 526 students. In 2009-2010 IES received four Gold Performance Acknowledgements in the areas of math, commended reading, commended math and commended writing. Our Motto is **I** - Inspiring Dreams **E** - Empowering Minds **S** - Strengthening Community.



Student Achievement

	TAKS Percent Meeting Minimum Expectations						STAAR Met Equivalent Standard on TAKS	
	Grade 3			Grade 4			Grade 3	Grade 4
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2011-12	2011-12
Reading/English Language Arts	99%	98%	94%	93%	97%	99%	96.33%	97.37%
Mathematics	91%	91%	92%	93%	99%	97%	91.59%	95.65%
Writing				94%	99%	96%		
Social Studies								
Science								

Texas Education Agency Academic Excellence Indicator System Accountability Rating: 2008-09 Recognized
2009-10 Exemplary
2010-11 Recognized

Staffing (FTE's)	2011	2012	2013		2011	2012	2013
Instruction				Guidance/Counseling/Evaluation			
Professional	45.50	32.58	32.95	Professional	1.00	1.00	1.00
Support	5.00	5.00	5.00	Support	0.00	0.00	0.00
Media Services (Library)				Security			
Professional	1.00	1.00	1.00	Support	0.00	0.00	0.00
Support	0.00	0.00	0.00				
School Leadership				Total Staff	60.50	43.58	43.95
Professional	2.00	2.00	2.00				
Support	6.00	2.00	2.00				



Independence Elementary

Strategic Priorities and Goals

	District Strategic Priorities/Goals
Decrease the retention rate of students held at current grade level.	1.1
Improve attendance rates.	1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Retention rate of 0%	2.1%	0%	0%	0%
Increase attendance rates to 98%	96%	97%	97%	98%

Financial Resources

\$16,443 for core subject instructional materials.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 2,079,448	83.65%	\$ 1,876,313	84.10%	\$ 2,004,983	84.52%
12 Media Services (Library)	49,544	1.99%	41,562	1.86%	57,445	2.42%
23 School Leadership	244,632	9.84%	216,899	9.72%	215,522	9.08%
31 Guidance,Counseling and Evaluation	57,536	2.31%	57,817	2.59%	58,936	2.48%
36 Co/Extracurricular Activities	-	0.00%	645	0.03%	651	0.03%
	<u>2,431,160</u>	<u>97.79%</u>	<u>2,193,236</u>	<u>98.30%</u>	<u>2,337,537</u>	<u>98.53%</u>
Non Payroll Cost by Function						
11 Instruction	39,404	1.58%	30,391	1.36%	24,588	1.05%
12 Media Services (Library)	10,930	0.44%	3,763	0.17%	5,000	0.21%
13 Curriculum and Staff Development	416	0.02%	926	0.04%	1,000	0.04%
23 School Leadership	2,477	0.10%	1,456	0.07%	2,700	0.11%
31 Guidance,Counseling and Evaluation	1,438	0.06%	834	0.04%	1,052	0.04%
36 Co/Extracurricular Activities	158	0.01%	150	0.01%	300	0.01%
52 Security and Monitoring Services	123	0.00%	290	0.01%	350	0.01%
	<u>54,946</u>	<u>2.21%</u>	<u>37,810</u>	<u>1.70%</u>	<u>34,990</u>	<u>1.47%</u>
Total Annual Operating Budget	<u>\$ 2,486,106</u>	<u>100.00%</u>	<u>\$ 2,231,046</u>	<u>100.00%</u>	<u>\$ 2,372,527</u>	<u>100.00%</u>

Estimated Enrollment	723	502	526
Total Budgeted Operating Cost per Student	\$ 3,439	\$ 4,444	\$ 4,511

Friendship Elementary
5400 Shiver Road
Ft. Worth, Texas 76137
Organization 122

Friendship Elementary will create a partnership with parents and community that will empower all students to achieve high standards of individual academic growth and excellence of character through diverse educational opportunities. Freddie the Falcon, Zero the Hero and Miss Fritzie will continue to support our instructional programs with their appearances. We have Math Rocks Rallies monthly and also allow our students and staff to continue to recognize our individualized success. 2012-2013 will see Friendship ROCK with Blue and Silver Falcons in Flight!



Student Achievement

TAKS
Percent Meeting Minimum Expectations

	Grade 3			Grade 4		
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
Reading/English Language Arts	96%	92%	85%	92%	86%	89%
Mathematics	93%	87%	88%	90%	79%	81%
Writing				98%	88%	88%
Social Studies						
Science						

STAAR
Met Equivalent Standard on TAKS

Grade 3	Grade 4
2011-12	2011-12
92.00%	86.36%
84.95%	85.19%

Texas Education Agency Academic Excellence Indicator System Accountability Rating:
 2008-09 Recognized
 2009-10 Acceptable
 2010-11 Acceptable

Staffing (FTE's)

2011 2012 2013

2011 2012 2013

	2011	2012	2013		2011	2012	2013
Instruction				Guidance/Counseling/Evaluation			
Professional	42.50	36.03	35.37	Professional	1.00	1.00	1.00
Support	4.00	7.00	5.00	Support	0.00	0.00	0.00
Media Services (Library)				Security			
Professional	1.00	1.00	1.00	Support	0.00	0.00	0.00
Support	0.00	0.00	0.00				
School Leadership				Total Staff	56.50	49.03	46.37
Professional	2.00	2.00	2.00				
Support	6.00	2.00	2.00				



Strategic Priorities and Goals

	District Strategic Priorities/Goals
Decrease the retention rate of students held at current grade level.	1.1
Improve attendance rates.	1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Retention rate of 0%	4.5%	2.4%	1.2%	0%
Increase attendance rates to 98%	96%	96%	97%	98%

Financial Resources

\$16,163 for core subject instructional materials.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 1,849,847	82.01%	\$ 2,014,686	84.61%	\$ 2,193,367	85.58%
12 Media Services (Library)	55,684	2.47%	60,770	2.55%	48,180	1.88%
23 School Leadership	225,116	9.98%	199,988	8.40%	215,708	8.42%
31 Guidance,Counseling and Evaluation	66,152	2.93%	66,300	2.78%	67,072	2.62%
36 Co/Extracurricular Activities	-	0.00%	651	0.03%	651	0.03%
	<u>2,196,799</u>	<u>97.39%</u>	<u>2,342,395</u>	<u>98.37%</u>	<u>2,524,978</u>	<u>98.53%</u>
Non Payroll Cost by Function						
11 Instruction	39,390	1.75%	24,954	1.05%	24,988	0.97%
12 Media Services (Library)	10,888	0.48%	6,992	0.29%	4,950	0.19%
13 Curriculum and Staff Development	2,666	0.12%	2,440	0.10%	2,500	0.10%
23 School Leadership	3,584	0.16%	2,048	0.09%	3,000	0.12%
31 Guidance,Counseling and Evaluation	1,312	0.06%	1,145	0.05%	1,154	0.05%
36 Co/Extracurricular Activities	538	0.02%	633	0.03%	550	0.02%
52 Security and Monitoring Services	333	0.01%	346	0.01%	350	0.01%
61 Community Services	140	0.01%	150	0.01%	150	0.01%
	<u>58,851</u>	<u>2.61%</u>	<u>38,708</u>	<u>1.63%</u>	<u>37,642</u>	<u>1.47%</u>
Total Annual Operating Budget	<u>\$ 2,255,650</u>	<u>100.00%</u>	<u>\$ 2,381,103</u>	<u>100.00%</u>	<u>\$ 2,562,620</u>	<u>100.00%</u>
Estimated Enrollment	671		577		529	
Total Budgeted Operating Cost per Student	\$ 3,362		\$ 4,127		\$ 4,844	

Trinity Meadows Intermediate
3500 Keller Hicks Road
Keller, Texas 76248
Organization 123

The 2012-13 school year will mark the seventh year of operation for Trinity Meadows Intermediate School. The campus is home of the Mustangs and opened its doors to students, families and staff members during the 2006-2007 school year. From an initial enrollment of 650 students the campus has grown to over 1,000 students. A range of student services, such as Advanced Academics, Bilingual classrooms, as well as strong fine arts and physical education departments provide many opportunities for students to experience a variety of settings. After school opportunities such as art and fitness clubs as well as Honor Choir are offered to students as a means to extend the district's curriculum. Our motto is "We Must Achieve and Nurture Great Success". The campus has received the TEA "Recognized" rating and has received five out of the six possible "Gold Performance Acknowledgements".



Student Achievement

	TAKS Percent Meeting Minimum Expectations						STAAR Met Equivalent Standard on TAKS	
	Grade 5			Grade 6			Grade 5	Grade 6
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2011-12	2011-12
Reading/English Language Arts	98%	95%	99%	97%	96%	95%	94.64%	95.91%
Mathematics	91%	93%	98%	91%	94%	90%	90.00%	94.75%
Writing								
Social Studies								
Science	93%	95%	95%					
Texas Education Agency Academic Excellence Indicator System Accountability Rating:							2008-09	Recognized
							2009-10	Exemplary
							2010-11	Recognized

Staffing (FTE's)	2011	2012	2013		2011	2012	2013
Instruction				Guidance/Counseling/Evaluation			
Professional	54.00	53.68	57.35	Professional	2.00	2.00	2.00
Support	10.00	8.00	9.00	Support	0.00	0.00	0.00
Media Services (Library)				Security			
Professional	1.00	1.00	1.00	Support	0.00	0.00	0.00
Support	0.00	0.00	0.00				
School Leadership				Total Staff	76.00	70.68	74.35
Professional	3.00	3.00	3.00				
Support	6.00	3.00	2.00				



Strategic Priorities and Goals

District Strategic Priorities/Goals

- Decrease the retention rate of students held at current grade level. 1.1
- Improve attendance rates. 1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Retention rate of 0%	.2%	0%	0%	0%
Increase attendance rates to 98%	96%	96%	97%	98%

Financial Resources

\$34,203 for core subject instructional materials.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 3,304,040	85.00%	\$ 3,133,725	83.81%	\$ 3,550,298	85.28%
12 Media Services (Library)	71,631	1.84%	63,616	1.70%	48,180	1.16%
23 School Leadership	313,384	8.06%	289,332	7.74%	290,199	6.97%
31 Guidance,Counseling and Evaluation	106,306	2.73%	167,008	4.47%	190,462	4.58%
36 Co/Extracurricular Activities	11,356	0.29%	7,909	0.21%	651	0.02%
	<u>3,806,717</u>	<u>97.92%</u>	<u>3,661,590</u>	<u>97.93%</u>	<u>4,079,790</u>	<u>98.01%</u>
Non Payroll Cost by Function						
11 Instruction	52,719	1.36%	57,127	1.53%	58,767	1.41%
12 Media Services (Library)	13,000	0.33%	7,164	0.19%	5,650	0.14%
13 Curriculum and Staff Development	4,007	0.10%	6,002	0.16%	5,200	0.12%
23 School Leadership	6,815	0.18%	4,314	0.12%	9,614	0.23%
31 Guidance,Counseling and Evaluation	3,409	0.09%	1,730	0.05%	2,670	0.06%
33 Health Services	43	0.00%	170	0.00%	225	0.01%
36 Co/Extracurricular Activities	468	0.01%	463	0.01%	500	0.01%
52 Security and Monitoring Services	370	0.01%	396	0.01%	400	0.01%
	<u>80,831</u>	<u>2.08%</u>	<u>77,366</u>	<u>2.07%</u>	<u>83,026</u>	<u>1.99%</u>
Total Annual Operating Budget	<u>\$ 3,887,548</u>	<u>100.00%</u>	<u>\$ 3,738,956</u>	<u>100.00%</u>	<u>\$ 4,162,816</u>	<u>100.00%</u>

Estimated Enrollment	894	961	1,068
Total Budgeted Operating Cost per Student	\$ 4,348	\$ 3,891	\$ 3,898

Eagle Ridge Elementary
4600 Alta Vista
Keller, Texas 76248
Organization 124

Eagle Ridge is rated an "Exemplary" campus by the TEA. We have been open for five years and we earned the exemplary rating our first year and have maintained that rating. We received the small school trophy for a UIL contest. Our motto is Dream, Believe, Achieve. ERES's mission statement is "Eagle Ridge Elementary will soar to exceptional heights by intentionally building a family of lifelong learners through quality educational opportunities and character education for all students and staff."



Student Achievement

TAKS
Percent Meeting Minimum Expectations

	Grade 3			Grade 4		
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11
Reading/English Language Arts	98%	99%	98%	93%	95%	92%
Mathematics	94%	93%	92%	95%	93%	96%
Writing				99%	96%	98%
Social Studies						
Science						

STAAR
Met Equivalent Standard on TAKS

Grade 3	Grade 4
2011-12	2011-12
97.20%	96.30%
95.17%	89.55%

Texas Education Agency Academic Excellence Indicator System Accountability Rating: 2008-09 Exemplary
2009-10 Exemplary
2010-11 Exemplary

Staffing (FTE's)

2011 2012 2013

2011 2012 2013

Instruction				Guidance/Counseling/Evaluation			
Professional	44.50	43.08	42.45	Professional	1.00	1.00	1.00
Support	5.00	5.00	4.00	Support	0.00	0.00	0.00
Media Services (Library)				Security			
Professional	1.00	1.00	1.00	Support	0.00	0.00	0.00
Support	0.00	0.00	0.00				
School Leadership				Total Staff	59.50	55.08	53.45
Professional	2.00	2.00	2.00				
Support	6.00	3.00	3.00				

Eagle Ridge Elementary

Strategic Priorities and Goals

	District Strategic Priorities/Goals
Decrease the retention rate of students held at current grade level.	1.1
Improve attendance rates.	1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Retention rate of 0%	2.1%	1.5%	.7%	0%
Increase attendance rates to 98%	96%	96%	97%	98%

Financial Resources

\$25,158 for core subject instructional materials.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 2,213,992	84.11%	\$ 2,286,293	85.91%	\$ 2,646,627	87.14%
12 Media Services (Library)	54,966	2.09%	54,866	2.06%	55,050	1.81%
23 School Leadership	237,632	9.03%	215,972	8.12%	222,065	7.31%
31 Guidance,Counseling and Evaluation	58,753	2.23%	53,893	2.03%	60,303	1.99%
36 Co/Extracurricular Activities	-	0.00%	652	0.02%	651	0.02%
	<u>2,565,343</u>	<u>97.46%</u>	<u>2,611,676</u>	<u>98.14%</u>	<u>2,984,696</u>	<u>98.27%</u>
Non Payroll Cost by Function						
11 Instruction	42,705	1.63%	29,659	1.12%	32,933	1.09%
12 Media Services (Library)	12,851	0.49%	7,017	0.26%	5,000	0.16%
13 Curriculum and Staff Development	3,903	0.15%	4,894	0.18%	5,000	0.16%
23 School Leadership	3,723	0.14%	4,928	0.19%	5,450	0.18%
31 Guidance,Counseling and Evaluation	1,000	0.04%	1,499	0.06%	1,520	0.05%
36 Co/Extracurricular Activities	1,146	0.04%	116	0.00%	1,150	0.04%
52 Security and Monitoring Services	1,431	0.05%	1,444	0.05%	1,500	0.05%
	<u>66,759</u>	<u>2.54%</u>	<u>49,557</u>	<u>1.86%</u>	<u>52,553</u>	<u>1.73%</u>
Total Annual Operating Budget	<u>\$ 2,632,102</u>	<u>100.00%</u>	<u>\$ 2,661,233</u>	<u>100.00%</u>	<u>\$ 3,037,249</u>	<u>100.00%</u>

Estimated Enrollment	669	759	760
Total Budgeted Operating Cost per Student	\$ 3,934	\$ 3,506	\$ 3,996

Caprock Elementary School
 12301 Grey Twig Drive
 Keller, Texas 76248
 Organization 125

Caprock Elementary opened in the fall of 2008. We believe students will achieve academic and social success through active participation in a nurturing environment. We are committed to developing and strengthening our partnerships with parents and the community. We are very proud of our Gators.



Student Achievement

	TAKS Percent Meeting Minimum Expectations						STAAR Met Equivalent Standard on TAKS	
	Grade 3			Grade 4			Grade 3	Grade 4
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2011-12	2011-12
Reading/English Language Arts	99%	95%	91%	93%	91%	85%	93.81%	95.20%
Mathematics	82%	90%	96%	78%	90%	78%	91.92%	91.94%
Writing				89%	97%	77%		
Social Studies								
Science								

Texas Education Agency Academic Excellence Indicator System Accountability Rating:
 2008-09 Recognized
 2009-10 Exemplary
 2010-11 Unacceptable

Staffing (FTE's)	2011	2012	2013		2011	2012	2013
Instruction				Guidance/Counseling/Evaluation			
Professional	37.50	44.66	45.95	Professional	1.00	1.00	1.00
Support	3.00	6.00	3.00	Support	0.00	0.00	0.00
Media Services (Library)				Security			
Professional	1.00	1.00	1.00	Support	0.00	0.00	0.00
Support	0.00	0.00	0.00				
School Leadership				Total Staff	49.50	57.66	55.95
Professional	2.00	2.00	2.00				
Support	5.00	3.00	3.00				



Strategic Priorities and Goals

District Strategic Priorities/Goals

- Decrease the retention rate of students held at current grade level. 1.1
- Improve attendance rates. 1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Retention rate of 0%	1.2%	2.0%	1.0%	0%
Increase attendance rates to 98%	96%	95%	97%	97%

Financial Resources

\$16,564 for core subject instructional materials.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 1,621,406	80.73%	\$ 2,458,904	86.58%	\$ 2,615,867	87.36%
12 Media Services (Library)	54,229	2.70%	56,652	1.99%	56,881	1.90%
23 School Leadership	218,992	10.90%	210,269	7.40%	213,929	7.14%
31 Guidance,Counseling and Evaluation	59,888	2.98%	60,870	2.14%	61,996	2.07%
36 Co/Extracurricular Activities	-	0.00%	638	0.02%	657	0.02%
	<u>1,954,515</u>	<u>97.31%</u>	<u>2,787,333</u>	<u>98.13%</u>	<u>2,949,330</u>	<u>98.49%</u>
Non Payroll Cost by Function						
11 Instruction	30,830	1.55%	36,116	1.28%	26,373	0.88%
12 Media Services (Library)	14,672	0.73%	7,981	0.29%	5,950	0.20%
13 Curriculum and Staff Development	810	0.04%	992	0.03%	2,724	0.09%
23 School Leadership	6,313	0.31%	6,264	0.22%	6,843	0.23%
31 Guidance,Counseling and Evaluation	675	0.03%	1,225	0.04%	2,000	0.07%
33 Health Services	171	0.01%	89	0.00%	200	0.01%
36 Co/Extracurricular Activities	174	0.01%	308	0.01%	350	0.01%
52 Security and Monitoring Services	284	0.01%	-	0.00%	350	0.01%
61 Community Services	-	0.00%	-	0.00%	200	0.01%
	<u>53,929</u>	<u>2.69%</u>	<u>52,975</u>	<u>1.87%</u>	<u>44,990</u>	<u>1.51%</u>
Total Annual Operating Budget	\$ 2,008,444	100.00%	\$ 2,840,308	100.00%	\$ 2,994,320	100.00%

Estimated Enrollment	537	623	638
Total Budgeted Operating Cost per Student	\$ 3,740	\$ 4,559	\$ 4,693

Basswood Elementary
 3100 Clay Mountain Trail
 Ft. Worth, Texas 76137
 Organization 126

Basswood Elementary, a partnership of community, parents, students and staff, is committed to an educational environment which empowers all students to achieve academic excellence. BWE first opened its doors in the fall of 2008. Our mascot is the Hawk and our school colors are red and black. Our school motto is "I am a Basswood Hawk, I believe in myself and will do my best to achieve my goals. I have Hawk Pride - Watch me Soar!" During our first four years we have been able to provide our students with a diverse assortment of experiences, academically, socially and emotionally. Our HAWKS are soaring to new heights each year. GO HAWKS!



Student Achievement

	TAKS Percent Meeting Minimum Expectations						STAAR Met Equivalent Standard on TAKS	
	Grade 3			Grade 4			Grade 3	Grade 4
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2011-12	2011-12
Reading/English Language Arts	100%	96%	95%	72%	91%	81%	98.61%	94.81%
Mathematics	90%	93%	93%	68%	85%	67%	91.67%	89.87%
Writing				88%	97%	80%		
Social Studies								
Science								

Texas Education Agency Academic Excellence Indicator System Accountability Rating: 2008-09 Recognized
 2009-10 Exemplary
 2010-11 Acceptable

Staffing (FTE's)	2011	2012	2013		2011	2012	2013
Instruction				Guidance/Counseling/Evaluation			
Professional	28.50	26.53	28.53	Professional	1.00	1.00	1.00
Support	4.00	3.00	3.00	Support	0.00	0.00	0.00
Media Services (Library)				Security			
Professional	0.50	1.00	1.00	Support	0.00	0.00	0.00
Support	0.00	0.00	0.00				
School Leadership				Total Staff	41.00	35.53	37.53
Professional	2.00	2.00	2.00				
Support	5.00	2.00	2.00				



Strategic Priorities and Goals

District Strategic Priorities/Goals

- Decrease the retention rate of students held at current grade level. 1.1
- Improve attendance rates. 1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Retention rate of 0%	4.1%	1.7%	.8%	0%
Increase attendance rates to 98%	96%	96%	96%	98%

Financial Resources

\$13,046 for core subject instructional materials.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 1,065,020	73.78%	\$ 1,454,314	78.72%	\$ 1,600,435	80.56%
12 Media Services (Library)	49,529	3.43%	60,668	3.28%	57,445	2.89%
23 School Leadership	231,894	16.07%	204,424	11.06%	205,921	10.37%
31 Guidance, Counseling and Evaluation	63,673	4.41%	95,132	5.15%	96,163	4.84%
36 Co/Extracurricular Activities	-	0.00%	659	0.04%	651	0.03%
	<u>1,410,116</u>	<u>97.69%</u>	<u>1,815,197</u>	<u>98.25%</u>	<u>1,960,615</u>	<u>98.69%</u>
Non Payroll Cost by Function						
11 Instruction	18,654	1.30%	21,176	1.14%	15,946	0.80%
12 Media Services (Library)	10,751	0.74%	6,891	0.37%	4,950	0.25%
13 Curriculum and Staff Development	623	0.04%	474	0.03%	750	0.04%
23 School Leadership	2,041	0.14%	2,240	0.12%	2,750	0.14%
31 Guidance, Counseling and Evaluation	828	0.06%	836	0.05%	850	0.04%
36 Co/Extracurricular Activities	105	0.01%	189	0.01%	250	0.01%
52 Security and Monitoring Services	343	0.02%	347	0.02%	350	0.02%
61 Community Services	-	0.00%	190	0.01%	200	0.01%
	<u>33,345</u>	<u>2.31%</u>	<u>32,343</u>	<u>1.75%</u>	<u>26,046</u>	<u>1.31%</u>
Total Annual Operating Budget	\$ 1,443,461	100.00%	\$ 1,847,540	100.00%	\$ 1,986,661	100.00%
Estimated Enrollment	391		404		387	
Total Budgeted Operating Cost per Student	\$ 3,692		\$ 4,573		\$ 5,133	

Keller Early Learning Center
10390 Old Denton Road
Ft Worth, Texas 76244
Organization 128

The Early Childhood Center opened in August of 2010. This campus is a center for pre-kindergarten students. The center offers regular and bilingual pre-kindergarten classes as well as Special Education classes for 3 and 4 year old students. The center offers either morning or afternoon classes. Enrollment for the next year of operation is expected to be 624 half day students.



Student Achievement

TAKS

Percent Meeting Minimum Expectations

STAAR

Met Equivalent Standard on TAKS

Students are not assessed using TAKS or STAAR

Texas Education Agency Academic Excellence Indicator System Accountability Rating:	2008-09	N/A
	2009-10	N/A
	2010-11	N/A

Staffing (FTE's)	2011	2012	2013		2011	2012	2013
Instruction				School Leadership			
Professional	32.00	33.25	36.25	Professional	2.00	2.00	2.00
Support	26.00	23.00	26.50	Support	4.00	3.00	3.00
Media Services (Library)				Guidance/Counseling/Evaluation			
Professional	0.50	1.00	1.00	Professional	1.00	1.00	2.00
Support	0.00	0.00	0.00	Support	0.00	0.00	0.00
				Total Staff	65.50	63.25	70.75



Strategic Priorities and Goals

District Strategic Priorities/Goals

Maintain research based instructional strategies	1.1
Improve attendance rates.	1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Staff Development	N/A	YES	YES	YES
Increase attendance rates to 98%	N/A	92%	93%	95%

Financial Resources

\$4,965 for core subject instructional materials.
\$3,465 for staff development

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 2,176,641	85.87%	\$ 2,171,702	82.65%	\$ 2,676,686	85.43%
12 Media Services (Library)	15,875	0.63%	38,614	1.47%	48,180	1.54%
23 School Leadership	221,094	8.72%	223,996	8.52%	216,828	6.92%
31 Guidance,Counseling and Evaluation	64,530	2.55%	142,954	5.44%	168,909	5.39%
	2,478,140	97.77%	2,577,266	98.08%	3,110,603	99.28%
Non Payroll Cost by Function						
11 Instruction	37,137	1.46%	28,495	1.09%	5,865	0.18%
12 Media Services (Library)	8,418	0.33%	7,020	0.27%	5,159	0.16%
13 Curriculum and Staff Development	2,181	0.09%	3,244	0.12%	3,436	0.11%
23 School Leadership	6,854	0.27%	8,667	0.33%	6,150	0.20%
31 Guidance,Counseling and Evaluation	737	0.03%	1,035	0.04%	1,248	0.04%
33 Health Services	297	0.01%	296	0.01%	200	0.01%
52 Security and Monitoring Services	185	0.01%	891	0.03%	350	0.01%
61 Community Services	727	0.03%	727	0.03%	200	0.01%
	56,536	2.23%	50,375	1.92%	22,608	0.72%
Total Annual Operating Budget	\$ 2,534,676	100.00%	\$ 2,627,641	100.00%	\$ 3,133,211	100.00%
Estimated Enrollment	521		544		624	
Total Budgeted Operating Cost per Student	\$ 4,865		\$ 4,830		\$ 5,021	

Ridgeview Elementary School
1601 Marshall Ridge
Keller, Texas 76248
Organization 129

Ridgeview elementary opened in August of 2011. We will be serving 492 students during 2012-2013. Our mascot is the Rattlers and our school colors are red and black. We are proud to be the newest school in KISD which is an exceptional district in which to learn, work and live.



Student Achievement

	TAKS Percent Meeting Minimum Expectations						STAAR Met Equivalent Standard on TAKS	
	Grade 3			Grade 4			Grade 3	Grade 4
	2008-09	2009-10	2010-11	2008-09	2009-10	2010-11	2011-12	2011-12
Reading/English Language Arts	N/A	N/A	N/A	N/A	N/A	N/A	100.00%	91.67%
Mathematics	N/A	N/A	N/A	N/A	N/A	N/A	97.59%	85.00%
Writing				N/A	N/A	N/A		
Social Studies								
Science								
Texas Education Agency Academic Excellence Indicator System Accountability Rating:							2008-09	Not open
							2009-10	Not open
							2010-11	Not open

Staffing (FTE's)	2011	2012	2013		2011	2012	2013
Instruction				School Leadership			
Professional	0.00	26.53	34.70	Professional	0.50	2.00	2.00
Support	0.00	2.00	3.00	Support	0.50	2.00	2.00
Media Services (Library)				Guidance/Counseling/Evaluation			
Professional	0.00	1.00	1.00	Professional	0.00	1.00	1.00
Support	0.00	0.00	0.00	Support	0.00	0.00	0.00
				Total Staff	1.00	34.53	43.70



Ridgeview Elementary School
Organization 129

Strategic Priorities and Goals

District Strategic Priorities/Goals

- Decrease the retention rate of students held at current grade level. 1.1
- Improve attendance rates. 1.1

Performance Measures

Performance Measure	2009-10	2010-11	2011-12	Projected 2012-13
Retention rate of 0%	N/A	N/A	0%	0%
Increase attendance rates to 98%	N/A	N/A	97%	98%

Financial Resources

\$9,242 for core subject instructional materials.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 98,031	53.53%	\$ 1,512,513	82.38%	\$ 1,984,377	84.04%
12 Media Services (Library)	-	0.00%	9,800	0.53%	57,188	2.42%
23 School Leadership	32,830	17.93%	198,186	10.79%	200,947	8.51%
31 Guidance, Counseling and Evaluation	5,626	3.07%	83,915	4.58%	92,463	3.91%
36 Co/Extracurricular Activities	-	0.00%	-	0.00%	651	0.03%
	<u>136,487</u>	<u>74.53%</u>	<u>1,804,414</u>	<u>98.28%</u>	<u>2,335,626</u>	<u>98.91%</u>
Non Payroll Cost by Function						
11 Instruction	33,460	18.27%	21,500	1.17%	15,677	0.67%
12 Media Services (Library)	-	0.00%	6,994	0.38%	4,950	0.21%
13 Curriculum and Staff Development	3,663	2.00%	750	0.04%	1,000	0.04%
23 School Leadership	7,797	4.26%	1,431	0.08%	2,600	0.11%
31 Guidance, Counseling and Evaluation	945	0.52%	812	0.04%	984	0.04%
52 Security and Monitoring Services	780	0.42%	120	0.01%	500	0.02%
	<u>46,645</u>	<u>25.47%</u>	<u>31,607</u>	<u>1.72%</u>	<u>25,711</u>	<u>1.09%</u>
Total Annual Operating Budget	<u>\$ 183,132</u>	<u>100.00%</u>	<u>\$ 1,836,021</u>	<u>100.00%</u>	<u>\$ 2,361,337</u>	<u>100.00%</u>
Estimated Enrollment	327		417		492	
Total Budgeted Operating Cost per Student	\$ 560		\$ 4,403		\$ 4,799	



Athletics Organization 036

The Athletic department oversees all UIL Sports and their accompanying budgets. The overall program serves over 6,500 student athletes in the 4 high schools and 5 middle schools and one hybrid middle-intermediate school. The department employs approximately 200 coaches who are also teachers. Students in KISD's athletic program experience a higher level of academic success than students who are not involved in extra-curricular activities. Examples of this are: students in one or more sports are 21% more likely to pass all classes, students in one or more activity are 15% more successful on the TAKS. Students in one or more activities have 2 fewer absences per year. Some of our program successes include over 100 all-state recognized academic and athletic students and 43 playoff teams. All students, coaches and parents participate in substance abuse training.

Strategic Priorities and Goals

	District Strategic Priorities/Goals
1. Maintain 90% success in passing all classes - middle school.	1.1
2. Maintain 95% success in passing all classes - high school.	1.1
3. Increase participation in extra-curricular activities - middle school.	1.1
4. Increase participation in extra-curricular activities - high school.	1.1
5. 100% of all athletic staff certified in CPR.	4.1

Financial Resources

1. \$297,756 for middle school sports
2. \$1,030,088 for high school sports.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 71,175	2.86%	\$ 69,855	3.30%	\$ 59,455	2.99%
36 Co/Extracurricular Activities	358,932	14.43%	288,415	13.63%	374,802	18.84%
51 Facility Maintenance and Operations	6,152	0.25%	606	0.03%	3,064	0.15%
52 Security and Monitoring Services	-	0.00%	215	0.01%	-	0.00%
	436,259	17.54%	359,091	16.98%	437,321	21.98%
Non Payroll Cost by Function						
11 Instruction	415	0.02%	11,757	0.56%	12,000	0.60%
13 Curriculum and Staff Development	-	0.00%	325	0.02%	5,400	0.27%
36 Co/Extracurricular Activities	1,616,856	64.99%	1,565,834	74.02%	1,501,174	75.44%
52 Security and Monitoring Services	30,677	1.23%	26,022	1.23%	30,000	1.51%
61 Community Services	5,006	0.20%	4,019	0.19%	4,000	0.20%
81 Facility Acquisition and Constructi	398,500	16.02%	148,255	7.01%	-	0.00%
	2,051,454	82.46%	1,756,212	83.02%	1,552,574	78.02%
Total Annual Operating Budget	\$ 2,487,713	100.00%	\$ 2,115,303	100.00%	\$ 1,989,895	100.00%

Staffing (FTE's)

	2011	2012	2013
Co/Extracurricular			
Professional	2.00	1.00	1.00
Support	1.00	1.00	1.00
	3.00	2.00	2.00
Total Staff	3.00	2.00	2.00

Projected

Performance Measures

	2010-11	2011-12	2012-13
1. Percentage of students in extra-curricular activities passing all classes- middle school.	90%	90%	90%
2. Percentage of students in extra-curricular activities passing all classes- high school.	95%	95%	95%
3. Percentage participation in extra-curricular activities - middle school.	87%	87%	85%
4. Percentage participation in extra-curricular activities - high school.	74%	74%	70%
5. Maintain percentage of athletic staff certified in CPR.	100%	100%	100%



Superintendent Organization 701

The Superintendent of Schools is the educational leader and chief executive officer of the district. In addition to performing statutory duties, the Superintendent has locally defined responsibilities such as curriculum, personnel management, fiscal and facility management, student services management, professional growth and development of staff, school-community relations and Board-Superintendent relations as defined in local policy. In addition, the superintendent leads the district-wide initiative of continuous improvement using the Baldrige Framework for Performance Excellence.

Strategic Priorities and Goals

	District Strategic Priorities/Goals
1. Transition the district to the STAAR accountability program.	1.1
2. Align written processes with specific motto, mission, vision and values of the District.	3.1
3. Identify key leadership positions in which succession management processes are needed.	4.5

Financial Resources

- \$122,896 for Education Service Center and various co-op fees.
- \$10,517 for superintendent training.
- \$33,000 for various district memberships in educational organizations.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ -	0.00%	\$ -	0.00%	\$ 1,800	0.26%
41 General Administration	\$ 361,386	59.50%	\$ 382,229	49.60%	\$ 333,558	47.87%
	361,386	59.50%	382,229	49.60%	335,358	48.13%
Non Payroll Cost by Function						
12 Media Services (Library)	74,196	12.22%	77,781	10.09%	74,963	10.76%
13 Curriculum and Staff Development	10,387	1.71%	-	0.00%	11,154	1.60%
21 Instructional Leadership	27,051	4.45%	30,295	3.93%	34,563	4.96%
41 General Administration	134,344	22.12%	280,273	36.38%	240,771	34.55%
	245,978	40.50%	388,349	50.40%	361,451	51.87%
Total Annual Operating Budget	\$ 607,364	100.00%	\$ 770,578	100.00%	\$ 696,809	100.00%

Staffing (FTE's)	2011	2012	2013
General Administration			
Professional	1.00	1.00	1.00
Support	2.00	2.00	1.50
Total Staff	3.00	3.00	2.50

Performance Measures	Projected		
	2009-10	2011-12	2012-13
1. Percentage of transition to the STAAR accountability program completed.	N/A	10%	100%
2. Percentage of written processes aligned with specific motto, mission, vision and values of the District.	N/A	50%	100%
3. Percentage of key management positions identified for which succession management processes are needed.	N/A	25%	100%



Board of Trustees Organization 702

The Keller Independent School District is a public educational agency operating under the applicable laws and regulations of the State of Texas. It is governed by a seven member Board of Trustees who set the direction for the district with a primary focus on the education and well-being of the students. In addition, the Board translates the needs of the students into policies, plans and goals that will be supported by the community, and represent the public interest. Responsibilities of the Board include hiring and evaluating the superintendent, approving the district's budget, levying and collecting taxes, issuing bonds, and establishing goals and evaluating outcomes.

Strategic Priorities and Goals

	District Strategic Priorities/Goals
1. Aid and support the transition to the STAAR accountability program.	1.1
2. Receive Honor Board status.	2.1
3. Actively support a legislative platform of education finance reform.	5.1, 5.4, 5.5

Financial Resources

- \$50,750 for election costs.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Non Payroll Cost by Function						
41 General Administration	41,795	100.00%	119,215	100.00%	53,415	100.00%
Total Annual Operating Budget	\$ 41,795	100.00%	\$ 119,215	100.00%	\$ 53,415	100.00%

Staffing (FTE's)

2011 2012 2013

The Trustees are not compensated for their time; therefore, there are no staffing associated with this organization.

Performance Measures	Projected		
	2010-11	2011-12	2012-13
1. Percentage of transition to STAARS accountability program completed.	N/A	10%	100%
2. Honor Board status achieved.	NO	NO	YES



Payroll Organization 738

The Payroll department is dedicated to providing accurate compensation in a timely fashion, maintaining confidentiality, and adhering to all state, federal and Board guidelines. Our mission is to uphold honest, exceptional and professional service to all stakeholders; while pledging a commitment to the employees who make a difference in a child's life.

Strategic Priorities and Goals

- | | |
|---|-----|
| 1. Fully implement and refine new time clock system. | 5.5 |
| 2. Ensure district-wide compensation pay compliance through education and monitoring. | 5.5 |
| 3. Implement new release of financial/payroll software. | 5.5 |

Financial Resources

- \$50,000 for time clock system support and maintenance.

General Fund Budget

	<u>Audited 2010-2011</u>	<u>% of Total</u>	<u>Projected Actual 2011-2012</u>	<u>% of Total</u>	<u>Adopted Budget 2012-2013</u>	<u>% of Total</u>
Payroll Cost by Function						
41 General Administration	-	0.00%	1,689	0.00%	211,249	76.12%
	\$ -	0.00%	\$ 1,689	0.00%	\$ 211,249	76.12%
Non Payroll Cost by Function						
41 General Administration	-	0.00%	-	0.00%	66,256	23.88%
	-	0.00%	-	0.00%	66,256	23.88%
Total Annual Operating Budget	\$ -	0.00%	\$ 1,689	0.00%	\$ 277,505	100.00%

Staffing (FTE's)	2011	2012	2013
General Administration			
Professional	0.00	0.00	1.00
Support	0.00	0.00	3.00
Total Staff	<u>0.00</u>	<u>0.00</u>	<u>4.00</u>

Performance Measures	<u>2010-11</u>	<u>2010-12</u>	<u>Projected 2012-13</u>
-----------------------------	----------------	----------------	------------------------------

- | | | | |
|---|-----|-----|------|
| 1. Percentage of new time clock system fully implemented. | N/A | 20% | 100% |
| 2. Percentage of district compliant with compensation time standards. | 80% | 85% | 100% |
| 3. Percentage of financial/payroll software upgrade implemented. | N/A | 0% | 100% |



In-House Counsel Organization 739

The In-House Council provides legal services and guidance to all departments of the district. Broad areas of responsibility include overseeing legal compliance in personnel/employee matters, student issues, special education and 504, policy and administrative regulations, contracts, real estate and open government. The legal department strives to incorporate preventative law into its core functions by providing appropriate training and information regarding legal matters to employees.

Strategic Priorities and Goals

District Strategic Priorities/Goals

- | | |
|---|-----|
| 1. Legal requests completed within 14 days. | 3.2 |
| 2. Provide legal/ethical learning opportunities to KISD workforce on a monthly basis. | 4.3 |

Financial Resources

1. \$750 for legal subscriptions for research on current issues.
2. \$1,000 for membership dues to legal organizations.
3. \$1,500 for travel expenses to legal conferences dealing with current issues.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
41 General Administration	\$ 153,528	68.33%	\$ 154,180	89.31%	\$ 165,984	93.46%
	153,528	68.33%	154,180	89.31%	165,984	93.46%
Non Payroll Cost by Function						
41 General Administration	71,170	31.67%	18,449	10.69%	11,606	6.54%
	71,170	31.67%	18,449	10.69%	11,606	6.54%
Total Annual Operating Budget	\$ 224,698	100.00%	\$ 172,629	100.00%	\$ 177,590	100.00%

Staffing (FTE's)

	2011	2012	2013
General Administration			
Professional	1.00	1.00	1.00
Support	0.50	0.50	0.50
	1.50	1.50	1.50
Total Staff	1.50	1.50	1.50

Performance Measures

	2010-11	2011-12	Projected 2012-13
1. Percentage of legal requests completed within 14 days.	50%	75%	80%
2. Provide legal/ethics learning opportunities to KISD workforce monthly.	50%	80%	80%



Business Operations Organization 740

The Business Function provides guidance and oversight for the Maintenance, Operations, Distribution, Construction, Planning, Child Nutrition and Transportation departments. These departments provide customer service and support for the District at all levels.

Strategic Priorities and Goals

	District Strategic Priorities/Goals
1. Expand the application of distribution systems to become an enterprise-wide inventory system for district assets.	3.6, 5.5
2. Expand service deliverables by adding high usage office supplies creating savings to the district from bulk purchasing.	3.2
3. Prepare quarterly energy comparison charts with cost and KWH usage.	3.6, 5.5

Financial Resources

- \$50,000 for supplies for maintenance requested by campuses.
- \$25,000 for supplies for emergency or unanticipated maintenance or renovation.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
41 General Administration	\$ 156,696	46.27%	\$ 43,865	22.20%	\$ 46,073	14.06%
	156,696	46.27%	43,865	22.20%	46,073	14.06%
Non Payroll Cost by Function						
11 Instruction	32,979	9.74%	49,457	25.03%	50,000	15.25%
41 General Administration	74,719	22.06%	40,257	20.37%	102,186	31.18%
81 Facility Acquisition and Constructi	74,275	21.93%	64,014	32.40%	129,500	39.51%
	181,973	53.73%	153,728	77.80%	281,686	85.94%
Total Annual Operating Budget	\$ 338,669	100.00%	\$ 197,593	100.00%	\$ 327,759	100.00%

Staffing (FTE's)

	2011	2012	2013
General Administration			
Professional	1.00	0.00	0.00
Support	1.00	1.00	1.00
Total Staff	2.00	1.00	1.00

Performance Measures

	2010-11	2011-12	Projected 2012-13
1. Reduce inventory adjustments by eliminating the redundancy of using multiple systems to track capital assets.	35	5	0
2. Increase inventory line items by 15%.	578	601 (4%)	744 (24%)
3. Percent of energy comparison charts prepared quarterly.	25%	75%	100%



Planning Organization 741

The Planning and Demographics department provides guidance on district demographics. This includes reporting, forecasting and advising newcomers to the district on their home campuses. In prior years, the demographics function was included with the Security function; however, these functions were separated in the 2011-12 year.

Strategic Priorities and Goals

District Strategic Priorities/Goals

1. Project KISD enrollment within 1% of actual district enrollment.

District Goal 5.3, 5.5

Financial Resources

1. \$10,263 for attendance zone maps.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
41 General Administration	\$ 54,181	44.71%	\$ 35,333	2.26%	\$ 34,854	71.09%
52 Security and Monitoring Services	\$ 19,995	16.50%	\$ -	0.00%	\$ -	0.00%
81 Facility Acquisition and Constructi	-	0.00%	347	0.02%	-	0.00%
	74,176	61.21%	35,680	2.28%	34,854	71.09%
Non Payroll Cost by Function						
41 General Administration	47,001	38.79%	476	0.03%	14,172	28.91%
81 Facility Acquisition and Constructi	-	0.00%	1,530,057	97.69%	-	0.00%
	47,001	38.79%	1,530,533	97.72%	14,172	28.91%
Total Annual Operating Budget	\$ 121,177	100.00%	\$ 1,566,213	100.00%	\$ 49,026	100.00%

Staffing (FTE's) 2011 2012 2013

General Administration			
Professional	1.00	0.25	0.25
Support	1.00	0.50	0.50
Security			
Professional	1.00	0.00	0.00
Support	1.00	0.00	0.00
Total Staff	4.00	0.75	0.75

Performance Measures

	2010-11	2011-12	Projected 2012-13
1. KISD enrollment projected within 1% of actual district enrollment.	1.48%	1.34%	1.00%



Communications Organization 742

The Communications department is responsible for managing all media inquiries and district/campus information from Keller ISD. The department utilizes several tools including electronic newsletters, social media, the district website, intranet, podcasting and K-Tube to communicate in a timely and effective manner. The communications team also facilitates the release of district surveys, oversees Public Information and Flyer Approval Requests, Board awards and district-level events.

Strategic Priorities and Goals

	District Strategic Priorities/Goals
1. 100% of stories will be posted to the District website within 24 hours of information provided.	2.1, 2.2
2. 90% of individuals surveyed will describe Keller ISD.net as the "first place they turn for District information."	2.1, 2.2
3. 80% of campuses will submit at least 4 stories to Communications each quarter.	2.1, 2.2
4. 80% of campuses will submit at least 2 "quality" stories to Communications each quarter.	2.1, 2.2

Financial Resources

- \$5,444 for KISD promotional travel and memberships to community organizations.
- \$12,379 for communication supplies and software upgrades.
- \$12,275 for publishing and postage costs of internal and external district documents.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
41 General Administration	\$ 249,049	83.55%	\$ 218,777	90.45%	\$ 234,489	84.64%
	249,049	83.55%	218,777	90.45%	234,489	84.64%
Non Payroll Cost by Function						
41 General Administration	49,040	16.45%	23,097	9.55%	42,563	15.36%
	49,040	16.45%	23,097	9.55%	42,563	15.36%
Total Annual Operating Budget	\$ 298,089	100.00%	\$ 241,874	100.00%	\$ 277,052	100.00%

Staffing (FTE's)

	2011	2012	2013
General Administration			
Professional	3.00	2.50	2.50
Support	3.00	1.00	1.00
Total Staff	6.00	3.50	3.50

Performance Measures

	2010-11	2011-12	Projected 2012-13
1. % of stories posted to the website within 24 hours.	N/A	85%	100%
2. % of individuals surveyed that describe KellerISD.net as the "first place they turn for District information".	N/A	81%	85%
3. % of campuses submitting at least 4 stories per quarter.	N/A	79%	81%
4. % of campuses submitting at least 2 "quality" stories per quarter.	N/A	79%	81%



Deputy Superintendent Organization 743

The Deputy Superintendent oversees the Finance function and works closely with other governmental entities that affect KISD, as well as with key community and state leaders. A major initiative for the Deputy Superintendent in 2012-13 is to support state wide litigation regarding school finance.

Strategic Priorities and Goals

District Strategic Priorities/Goals

- | | |
|--|-----|
| 1. Identify and pursue non-traditional revenue sources. | 5.4 |
| 2. Participate in and help guide the multi-district effort to impact the legislature regarding school funding. | 5.1 |
| 3. Achieve highest ranking in the ERG, FAST and School FIRST programs. | 5.5 |
| 4. Foster greater customer service. | 3.2 |

Financial Resources

1. \$800 for contract services.
2. \$1,750 for research materials.
3. \$6,334 for supplies.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
41 General Administration	\$ 174,555	88.79%	\$ 177,757	78.83%	\$ 189,021	90.59%
	174,555	88.79%	177,757	78.83%	189,021	90.59%
Non Payroll Cost by Function						
41 General Administration	22,046	11.21%	47,735	21.17%	19,624	9.41%
	22,046	11.21%	47,735	21.17%	19,624	9.41%
Total Annual Operating Budget	\$ 196,601	100.00%	\$ 225,492	100.00%	\$ 208,645	100.00%

Staffing (FTE's)

2011 2012 2013

General Administration			
Professional	1.00	1.00	1.00
Support	0.50	0.50	0.50
	1.50	1.50	1.50
Total Staff	1.50	1.50	1.50

Performance Measures

2010-11 2011-12 **Projected
2012-13**

- | | | | |
|--|-----|-----|-----|
| 1. Number of non-traditional revenue sources successfully pursued. | 2 | 2 | 1 |
| 2. Percentage completion of project to impact the legislature on school finance. | N/A | 10% | 50% |
| 3. ERG efficiency ranking between 0 - 20. | YES | YES | YES |
| 4. FAST—At least 4 stars. | YES | YES | YES |
| 5. FIRST—"Superior" ranking. | YES | YES | YES |



Purchasing Organization 744

The Purchasing department is responsible for order processing, bids and proposals, P-Card administration and vendor maintenance. In addition, Purchasing facilitates the opening of new campuses by ordering all furniture, equipment and school start up supplies with the assistance of the Construction department.

Strategic Priorities and Goals

District Strategic Priorities/Goals

- | | |
|---|-----|
| 1. Turnaround of purchase orders will be within three working days. | 5.5 |
| 2. Annual purchasing training conducted for KISD employees. | 3.2 |
| 3. 100% of staff will be certified with the Texas Association of School Boards. | 4.3 |

Financial Resources

- \$9,600 for TASBO certification training for staff, TASBO membership costs, and TASBO certification fees.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
41 General Administration	\$ 294,315	92.92%	\$ 274,517	92.48%	\$ 296,330	93.87%
	294,315	92.92%	274,517	92.48%	296,330	93.87%
Non Payroll Cost by Function						
41 General Administration	22,409	7.08%	22,335	7.52%	19,348	6.13%
	22,409	7.08%	22,335	7.52%	19,348	6.13%
Total Annual Operating Budget	\$ 316,724	100.00%	\$ 296,852	100.00%	\$ 315,678	100.00%

Staffing (FTE's)	2011	2012	2013
General Administration			
Professional	2.00	2.00	2.00
Support	4.00	3.00	3.00
	6.00	5.00	5.00
Total Staff	6.00	5.00	5.00

Performance Measures	2010-11	2011-12	Projected 2012-13
1. Percentage of purchase orders processed within two working days.	95%	95%	95%
2. Annual purchasing training conducted for KISD employees.	YES	YES	YES
3. Percentage of staff certified with the Texas Association of School Boards.	30%	60%	60%



Risk Management and Facilities Rentals Organization 746

The Risk and Facilities Management department oversees the safety training for the Operations, Maintenance, and other district departments. Property and Casualty claims and incident reporting are processed through this department. This department also oversees the rental of the district's facilities to other districts or members of the community.

Strategic Priorities and Goals

	District Strategic Priorities/Goals
1. Develop the Workers Compensation Preventative Training program.	3.1, 3.2
2. Develop the White Fleet District Training program in conjunction with PCAT.	3.1, 3.2
3. Develop the Keller ISD Safety Manual.	3.1, 3.2, 3.6
4. Implement campus risk management inspections.	3.1, 3.2, 3.6

Financial Resources

All budget for the 2012-13 year will be used for the payment of property/casualty insurance premiums and deductibles. All operating expenses for the Risk Manager are paid from the District's self-insured workers compensation fund.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
36 Co/Extracurricular Activities	\$ -	0.00%	\$ 1,126	0.10%	\$ -	0.00%
41 General Administration	\$ 20,340	1.95%	\$ 46,109	4.04%	\$ -	0.00%
	20,340	1.95%	47,235	4.14%	-	0.00%
Non Payroll Cost by Function						
51 Facility Maintenance and Operations	1,024,281	98.05%	1,093,415	95.86%	1,208,538	100.00%
	1,024,281	98.05%	1,093,415	95.86%	1,208,538	100.00%
Total Annual Operating Budget	\$ 1,044,621	100.00%	\$ 1,140,650	100.00%	\$ 1,208,538	100.00%

Staffing (FTE's)

2011 2012 2013

The Risk manager's salary is paid from the District's self-insured workers' compensation fund. No other staffing units are budgeted for this organization.

	2010-11	2011-12	Projected 2012-13
1. Percentage of Worker's Compensation Preventative Training program completion.	40%	50%	70%
2. Percentage of White Fleet District Training program completion.	30%	50%	75%
3. Percentage of Completion of the Keller ISD Safety Manual.	N/A	50%	80%
4. Percentage of Completion of campus risk management inspections.	N/A	N/A	20%



Instructional Materials Organization 747

The Instructional Materials department is the custodian for the inventory, distribution and care of the state adopted textbooks owned by KISD. The department manages the Instructional Materials allotment, which applies to electronic materials as well.

Strategic Priorities and Goals

District Strategic Priorities/Goals

- | | |
|---|-----|
| 1. 100% of campuses will requisition textbooks via the textbook inventory system. | 5.5 |
| 2. 100% of textbooks will be on campus by the first day of school. | 3.2 |
| 3. 100% of textbooks will be reconciled and audited by 9/30 each year. | 5.5 |

Financial Resources

1. \$2,500 for rebinding of instructional materials.
2. \$11,463 for textbook system maintenance.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
41 General Administration	\$ 32,561	61.42%	\$ 35,464	62.96%	\$ 37,416	55.64%
	<u>32,561</u>	<u>61.42%</u>	<u>35,464</u>	<u>62.96%</u>	<u>37,416</u>	<u>55.64%</u>
Non Payroll Cost by Function						
41 General Administration	20,451	38.58%	20,864	37.04%	29,828	44.36%
	<u>20,451</u>	<u>38.58%</u>	<u>20,864</u>	<u>37.04%</u>	<u>29,828</u>	<u>44.36%</u>
Total Annual Operating Budget	\$ 53,012	100.00%	\$ 56,328	100.00%	\$ 67,244	100.00%

Staffing (FTE's)

	2011	2012	2013
General Administration			
Professional	0.00	0.00	0.00
Support	1.00	1.00	1.00
	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Staff	1.00	1.00	1.00

Performance Measures

	2010-11	2011-12	Projected 2012-13
1. Percentage of campuses that requisition textbooks via the textbook inventory system.	98%	100%	100%
2. Percentage of textbooks on campus by the first day of school.	93%	90%	95%
3. Percentage of textbooks audited and reconciled by 9/30 of each year.	97%	90%	95%



Human Resources Organization 748

The purpose of the Human Resources department is to ensure legally sound and effective human resource management practices, including wage and salary administration, employee benefits, employee orientation, recruitment and staffing, and employee relations and communications. Human Resources interprets and recommends personnel policies and regulations for the district as well as develops, articulates and implements standard operating procedures for effective human resource operations.

Strategic Priorities and Goals

	District Strategic Priorities/Goals
1. Expand formal leadership development opportunities.	4.1
2. Expand use of ZeroRisk hiring tool to all employees.	4.1
3. Ensure employees' job duties and responsibilities align appropriately for position.	4.4

Financial Resources

- \$10,322 for employee training and professional memberships.
- \$7,500 for annual cost of ZeroRisk hiring tools.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
41 General Administration	\$ 690,223	84.12%	\$ 551,504	87.18%	\$ 613,527	79.70%
	690,223	84.12%	551,504	87.18%	613,527	79.70%
Non Payroll Cost by Function						
41 General Administration	130,267	15.88%	81,076	12.82%	156,309	20.30%
	130,267	15.88%	81,076	12.82%	156,309	20.30%
Total Annual Operating Budget	\$ 820,490	100.00%	\$ 632,580	100.00%	\$ 769,836	100.00%

Staffing (FTE's)	2011	2012	2013
General Administration			
Professional	5.00	3.50	4.00
Support	9.00	7.00	7.00
Total Staff	14.00	10.50	11.00

Performance Measures	2010-11	2011-12	Projected 2012-13
1. Percentage of Leadership Development Academy graduates selected for higher level positions as compared to non-graduates.	N/A	10%	50%
2. Percentage of successful teachers hired identified as low on ZeroRisk assessment.	N/A	80%	95%
3. Percentage of job descriptions reviewed for accuracy annually.	N/A	10%	10%



Finance Organization 749

The Finance department is responsible for accounting and financial reporting, budget preparation and monitoring, cash and debt management, payroll, grant reporting, accounts payable and the investments of the district. Finance prepares the Annual Budget and the Comprehensive Annual Financial Report. It is the responsibility of Finance to ensure that the District's financial operations and systems provide timely and accurate financial information and to maintain proper internal controls to ensure fiscal responsibility and accountability.

Strategic Priorities and Goals

District Strategic Priorities/Goals

- | | |
|---|----------|
| 1. Consistently achieve rating of "Superior" with the Financial Integrity Rating System of Texas (FIRST). | 5.5 |
| Prepare the Budget Document and the Comprehensive Annual Financial Report (CAFR) in the format necessary to earn the Association of School Business Officials and Government Finance Office Association awards. | 5.5 |
| 3. External audit will result in minimal findings. | 5.5 |
| 4. Implement a credit card acceptance and cash receipting program through out the District. | 5.5 ,3.2 |

Financial Resources

1. \$4,000 for application costs for ASBO and GFOA awards.
2. \$11,114 for staff training and professional membership.
3. \$65,000 for audit costs.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 6,433,301	57.95%	\$ 4,488,894	56.01%	\$ -	0.00%
12 Media Services (Library)	123,573	1.11%	58,189	0.73%	-	0.00%
13 Curriculum and Staff Development	79,558	0.72%	31,360	0.39%	-	0.00%
21 Instructional Leadership	97,551	0.88%	62,356	0.78%	-	0.00%
23 School Leadership	640,035	5.77%	477,202	5.95%	-	0.00%
31 Guidance,Counseling and Evaluation	396,857	3.58%	280,325	3.50%	-	0.00%
32 Social Work Services	5,992	0.05%	4,555	0.06%	-	0.00%
33 Health Services	108,323	0.98%	85,380	1.07%	-	0.00%
36 Co/Extracurricular Activities	236,691	2.13%	141,956	1.77%	-	0.00%
41 General Administration	1,171,383	10.55%	944,356	11.78%	744,939	33.34%
51 Facility Maintenance and Operations	458,860	4.13%	7,791	0.10%	-	0.00%
52 Security and Monitoring Services	32,836	0.30%	4,465	0.06%	-	0.00%
53 Data Processing Services	60,554	0.55%	34,631	0.43%	-	0.00%
61 Community Services	16,471	0.15%	12,279	0.15%	-	0.00%
	9,861,985	88.85%	6,633,739	82.77%	744,939	33.34%
Non Payroll Cost by Function						
11 Instruction	(17,119)	-0.15%	7,755	0.10%	-	0.00%
36 Co/Extracurricular Activities	-	0.00%	-	0.00%	197,342	8.83%
41 General Administration	1,254,273	11.30%	1,373,144	17.13%	1,292,397	57.83%
	1,237,154	11.15%	1,380,899	17.23%	1,489,739	66.66%
Total Annual Operating Budget	\$ 11,099,139	100.00%	\$ 8,014,638	100.00%	\$ 2,234,678	100.00%

Staffing (FTE's)

	2011	2012	2013
General Administration			
Professional	8.00	8.00	8.00
Support	10.00	8.00	4.00
	18.00	16.00	12.00

Performance Measures

	2010-11	2011-12	Projected 2012-13
1. Rating from the Financial Integrity Rating System of Texas.	Superior	Superior	Superior
2a. Budget award - ASBO.	Not submitted	Yes	Yes
2b. Budget award - GFOA.	Yes	Yes	Yes
2c. CAFR award - ASBO.	Yes	Yes	Yes
2d. CAFR award - GFOA.	Yes	Yes	Yes
3. Number of findings in external audit.	0	unknown	0
4. % of credit card acceptance and cash receipting program implemented at all campuses.	N/A	10%	85%



Natorium Organization 896

The Natorium serves the school district and community by providing a practice and competition facility for KISD high school and middle school swim teams as well as neighboring school districts. The facility is the area's primary provider of swim lessons, water aerobics, KISD's Waterproof Kids program, long and short course club programs and competitions.

Strategic Priorities and Goals

	District Strategic Priorities/Goals
1. Host at least 10 high profile swim meets throughout the year to promote the facility and offset operational costs. These meets include 5A district, 5A Regionals and USA meets.	2.1, 3.6, 5.4, 5.5
2. Earn revenue to offset at least 70% of total operational costs.	3.6, 5.4, 5.5
3. Introduce water safety to KISD 1st and third grade students.	1.1, 1.2

Financial Resources

1. \$1,000 for program marketing.
2. \$4,000 for supplies for and transportation to WaterProof Kids program.
3. \$23,500 for operational support.
4. \$16,000 for operational supplies.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
51 Facility Maintenance and Operations	72,970	10.76%	42,971	7.89%	42,434	5.67%
61 Community Services	357,123	52.67%	275,367	50.53%	410,859	54.94%
	430,093	63.43%	318,338	58.42%	453,293	60.61%
Non Payroll Cost by Function						
51 Facility Maintenance and Operations	56,476	8.33%	43,239	7.93%	60,389	8.07%
52 Security and Monitoring Services	-	0.00%	846	0.16%	-	0.00%
61 Community Services	67,221	9.91%	59,819	10.98%	93,365	12.48%
93 Shared Services Arrangements	124,269	18.33%	122,689	22.51%	140,876	18.84%
	247,966	36.57%	226,593	41.58%	294,630	39.39%
Total Annual Operating Budget	\$ 678,059	100.00%	\$ 544,931	100.00%	\$ 747,923	100.00%

Staffing (FTE's)

	2011	2012	2013
Community Services			
Professional	2.50	2.50	2.50
Support	9.00	9.00	9.00
	11.50	11.50	11.50
Total Staff	11.50	11.50	11.50

Performance Measures

	2010-11	2011-12	Projected 2012-13
1. Number of high profile swim meets hosted throughout year.	22	24	26
2. Percentage of total operational costs offset by revenue.	60%	75%	75%
3. Percentage of 1st and 3rd grade students provided the Waterproof Kids program.	95%	95%	95%



Transportation Organization 934

The district operates a pay-for-ride transportation system. Free home-to-school transportation is no longer provided for regular education students. Home-to-school transportation is still provided to special education students free of charge. Students attending bilingual and pre-kindergarten programs at a campus other than their home campus receive free transportation from their home campus to their bilingual or pre-kindergarten campus. The district anticipates saving \$1.2 million in expenditures compared to the 2010-11 year when free transportation was provided.

Strategic Priorities and Goals

District Strategic Priorities/Goals

- | | |
|---|----------|
| 1. Implement improvements to the 2011-12 pay-for-ride system through collaboration with all stakeholders. | 3.1 3.2 |
| 2. Provide training to campuses and drivers on pay for ride system. | 3.1, 3.2 |

Financial Resources

1. \$ 4,920,395 for transportation services.
2. \$ 543,571 for fuel.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Non Payroll Cost by Function						
34 Student Transportation	6,692,763	100.00%	5,274,240	100.00%	5,463,906	100.00%
Total Annual Operating Budget	\$ 6,692,763	100.00%	\$ 5,274,240	100.00%	\$ 5,463,906	100.00%

Staffing (FTE's) 2011 2012 2013

No staffing units are budgeted for this organization as all transportation services are provided by Durham Transportation, Inc.

Performance Measures	2010-11	2011-12	Projected 2012-13
1. Percentage of improvements implemented to pay-for-ride system.	N/A	60%	100%
2. Percentage of campuses and drivers trained on pay for ride system.	N/A	40%	100%



Special Services Organization 935

This department is responsible for locating, evaluating and providing specially designed instruction, supports and supplementary aides and services to eligible students with disabilities within the KISD boundaries. Other activities include administrative support of Special Olympics and pre-school programming.

Strategic Priorities and Goals

	District Strategic Priorities/Goals
1. Continue to reduce LRE status to state ratio.	1.1
2. Ensure 100% maintenance of effort to supplement IDEA formula funds.	5.5
3. Continue to reduce the number of TEA complaints.	3.2

Financial Resources

- \$45,403 in supplies to support campuses special education staff.
- \$9,018 to support training and professional memberships for Special Education staff.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Non Payroll Cost by Function						
21 Instructional Leadership	54,462	100.00%	37,034	100.00%	63,921	100.00%
Total Annual Operating Budget	\$ 54,462	100.00%	\$ 37,034	100.00%	\$ 63,921	100.00%

Staffing (FTE's)

2011 2012 2013

No staffing units are budgeted for this organization, as it exists mainly in support of the Special Education department.

Performance Measures

	2010-11	2011-12	Projected 2012-13
1. District LRE status at or below the state 125% average ratio.	-0.01	-0.01	0.00
2. Maintain percentage of maintenance of effort.	100%	100%	100%
3. Number of TEA complaints.	2	1	0



Special Education
Organization 936

The Special Education Department is responsible for locating, evaluating, and providing specially designed instruction, supports and supplementary aides and services to eligible students with disabilities attending school, including private schools located within the KISD boundaries.

Strategic Priorities and Goals

	District Strategic Priorities/Goals
1. Continue to reduce LRE status to state ratio.	1.1
2. Ensure 100% maintenance of effort to supplement IDEA formula funds.	5.5
3. Continue to reduce the number of TEA complaints.	3.2

Financial Resources

1. \$6,454 for consulting with specialists.
2. \$34,991 for diagnostician and special education counselor expenses.
3. \$10,500 for Special Olympics.
4. \$252,000 for shared service agreement with Regional Day School for the deaf.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	810,003	25.20%	638,388	35.21%	564,309	34.95%
13 Curriculum and Staff Development	1,584	0.05%	60	0.00%	-	0.00%
21 Instructional Leadership	539,386	16.78%	496,233	27.37%	545,093	33.75%
31 Guidance,Counseling and Evaluation	1,504,647	46.83%	244,884	13.51%	134,142	8.31%
32 Social Work Services	50,265	1.56%	50,667	2.79%	54,430	3.37%
36 Co/Extracurricular Activities	2,285	0.07%	2,566	0.14%	2,917	0.18%
	2,908,170	90.49%	1,432,798	79.03%	1,300,891	80.56%
Non Payroll Cost by Function						
11 Instruction	30,560	0.95%	34,890	1.92%	26,512	1.64%
13 Curriculum and Staff Development	5,365	0.17%	6,053	0.33%	7,500	0.46%
21 Instructional Leadership	500	0.02%	-	0.00%	6,454	0.40%
31 Guidance,Counseling and Evaluation	12,362	0.38%	12,430	0.69%	11,000	0.68%
36 Co/Extracurricular Activities	4,806	0.15%	4,892	0.27%	10,500	0.65%
93 Shared Services Arrangements	252,000	7.84%	322,000	17.76%	252,000	15.61%
	305,593	9.51%	380,265	20.97%	313,966	19.44%
	\$ 3,213,763	100.00%	\$ 1,813,063	100.00%	\$ 1,614,857	100.00%

Staffing (FTE's)

	2011	2012	2013
Instruction			
Professional	13.00	13.00	5.00
Support	0.00	0.00	0.00
Instructional Leadership			
Professional	6.00	5.00	5.00
Support	3.00	3.00	2.00
Guidance, Counseling and Evaluation			
Professional	23.50	23.50	0.00
Support	0.00	0.00	0.00
Social Work Services			
Professional	1.00	1.00	1.00
Support	0.00	0.00	0.00
Total Staff	46.50	45.50	13.00

Performance Measures

	2010-11	2011-12	Projected 2012-13
1. District LRE status at or below the state 125% average ratio.	-0.01	-0.01	0.00
2. Maintain percentage of maintenance of effort.	100%	100%	100%
3. Number of TEA complaints.	2	1	0



Language Acquisition Organization 937

The Language Acquisition Department is responsible for the Spanish and Vietnamese Bilingual programs for PK through 6th grade as well as the ESL (English as a Second language) programs for PK through 12th grade. LOTE staff development, curriculum and resources are managed through this department. Testing, placement, services, curriculum, and staff development for both of these programs are a part of the Language Acquisition Department responsibilities as well.

Strategic Priorities and Goals

District Strategic Priorities/Goals

1. Provide professional development opportunities for teachers of English Language Learners (ELL) to increase ELL academic achievement. 1.1
2. Provide supplemental content area materials for Limited English Proficiency (LEP) students PK-12 with a focus on math and technology integration. 1.3

Financial Resources

1. \$28,423 for curriculum development resources.
2. \$278,441 for campus resources..

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 32,789	7.10%	\$ 28,241	7.46%	\$ 46,445	8.64%
13 Curriculum and Staff Development	59,410	12.86%	2,871	0.76%	66,251	12.33%
21 Instructional Leadership	113,815	24.63%	114,680	30.28%	137,335	25.55%
	<u>206,014</u>	<u>44.59%</u>	<u>145,792</u>	<u>38.49%</u>	<u>250,031</u>	<u>46.52%</u>
Non Payroll Cost by Function						
11 Instruction	192,435	41.65%	203,173	53.64%	231,997	43.17%
13 Curriculum and Staff Development	36,322	7.86%	6,160	1.63%	18,423	3.43%
21 Instructional Leadership	27,246	5.90%	23,618	6.24%	37,000	6.88%
	<u>256,003</u>	<u>55.41%</u>	<u>232,951</u>	<u>61.51%</u>	<u>287,420</u>	<u>53.48%</u>
Total Annual Operating Budget	<u>\$ 462,017</u>	<u>100.00%</u>	<u>\$ 378,743</u>	<u>100.00%</u>	<u>\$ 537,451</u>	<u>100.00%</u>

Staffing (FTE's)

	2011	2012	2013
Curriculum and Staff Development			
Professional	1.00	0.00	0.00
Support	0.00	0.00	0.00
Instructional Leadership			
Professional	1.00	1.00	1.00
Support	1.00	1.00	1.00
Total Staff	<u>3.00</u>	<u>2.00</u>	<u>2.00</u>

Performance Measures

	2010-11	2011-12	Projected 2012-13
1. Close achievement gap between ELLs and all students by 10% on state	5%	*	TBD
2. Amount provided for supplemental content area materials.	\$32,000	\$232,300	\$278,441

* Results not yet released.



Dyslexia Organization 938

The Dyslexia department is responsible for supporting campuses in the evaluation and identification of eligible students, and in the delivery of specialized instruction. The District employs 41 dyslexia specialists to provide these services for the 2012-13 school year.

Strategic Priorities and Goals

District Strategic Priorities/Goals

1. Provide support to campuses for implementation of the Multi-Sensory Teaching Application (MTA) program for K-6. 1.1, 1.2
2. Provide support to campuses for the implementation of the Texas Scottish Rite Hospital Literacy Program for 7-12. 1.1, 1.2
3. Provide Professional development to 100% of dyslexia specialists annually. 4.3

Financial Resources

1. \$90,000 for dyslexia testing materials.
2. \$42,000 for contracted services.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
13 Curriculum and Staff Development	\$ 64,392	65.68%	\$ 4,926	12.63%	\$ -	0.00%
	64,392	65.68%	4,926	12.63%	-	0.00%
Non Payroll Cost by Function						
11 Instruction	19,801	20.20%	19,008	48.74%	93,500	61.50%
13 Curriculum and Staff Development	13,840	14.12%	15,066	38.63%	58,525	38.50%
	33,641	34.32%	34,074	87.37%	152,025	100.00%
Total Annual Operating Budget	\$ 98,033	100.00%	\$ 39,000	100.00%	\$ 152,025	100.00%

Staffing (FTE's)

2011 2012 2013

Curriculum and Staff Development			
Professional	0.50	1.00	0.00
Support	0.25	0.13	0.00
Total Staff	0.75	1.13	0.00

Performance Measures

	2010-11	2011-12	Projected 2012-13
1. Percentage of MTA program for K-6 program implemented.	25%	100%	100%
2. Percentage of Texas Scottish Rite Literacy program for 7-12 implemented.	25%	100%	100%
3. Percentage of dyslexia specialists trained on annual basis.	85%	100%	100%



Fine Arts Organization 939

The Fine Arts department is committed to the belief that all students K-12 shall be provided with a balanced, comprehensive, sequential and rigorous program of instruction in the fine arts disciplines to instill the basic knowledge, skills, and appreciation of the fine arts inspiring students to become life-long participants and supporters of the arts.

Strategic Priorities and Goals

District Strategic Priorities/Goals

- | | |
|--|----------|
| 1. Increase middle/high school students participating in fine arts courses. | 1.1, 1.3 |
| 2. Increase teacher participation in extra-curricular activities. | 2.3 |
| 3. Provide continuing professional education for 100% of fine arts teachers. | 4.3 |

Financial Resources

1. \$61,000 to subsidize band and choir competition expenses.
2. \$327,568 for supplies for fine arts classes.
3. \$12,700 for teacher training.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 15,802	2.23%	\$ 13,086	1.37%	\$ 14,451	1.26%
21 Instructional Leadership	135,002	19.05%	107,915	11.30%	167,330	14.56%
36 Co/Extracurricular Activities	260	0.04%	-	0.00%	385	0.03%
	151,064	21.32%	121,001	12.67%	182,166	15.85%
Non Payroll Cost by Function						
11 Instruction	389,948	55.01%	389,346	40.76%	411,109	35.77%
13 Curriculum and Staff Development	4,321	0.61%	5,656	0.59%	12,700	1.10%
21 Instructional Leadership	5,787	0.82%	10,154	1.06%	6,221	0.54%
36 Co/Extracurricular Activities	157,665	22.24%	429,147	44.92%	537,140	46.74%
	557,721	78.68%	834,303	87.33%	967,170	84.15%
Total Annual Operating Budget	\$ 708,785	100.00%	\$ 955,304	100.00%	\$ 1,149,336	100.00%

Staffing (FTE's)

	2011	2012	2013
Instructional Leadership			
Professional	1.00	1.00	1.00
Support	1.00	1.00	1.00
	2.00	2.00	2.00
Total Staff	2.00	2.00	2.00

Performance Measures

	2010-11	2011-12	Projected 2012-13
1. Percentage of middle/high school students participating in fine arts courses.	60%	60%	65%
2. Percentage of teachers participating in extra curricular activities.	94%	95%	95%
3. Percentage of fine arts teachers provided continuing professional education.	95%	95%	95%



Assessment Organization 942

The Department of Assessment and Accountability Department insures assessment policies and procedures are followed in order for student performance data to accurately measure student achievement as assessed through local, state, and national exams. Performance data is routinely analyzed to drive the decision-making process and to support the process of providing an exceptional educational opportunity for all students.

Strategic Priorities and Goals

District Strategic Priorities/Goals

- | | |
|---|-----|
| 1. Utilize locally developed assessments results to monitor student progress on identified skills, that will allow data driven decisions regarding classroom instruction. | 1.1 |
| 2. Develop aligned district wide processes for STAAR and STAAR EOC program to provide opportunities to collect reliable data for continuous improvement. | 1.1 |

Financial Resources

1. \$177,100 for general and AP CBA's.
2. \$27,000 for testing materials.
3. \$20,000 for assessment supplies.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
31 Guidance, Counseling and Evaluation	\$ 301,685	60.01%	\$ 317,189	64.51%	\$ 324,935	53.16%
	301,685	60.01%	317,189	64.51%	324,935	53.16%
Non Payroll Cost by Function						
11 Instruction	-	0.00%	(337)	-0.07%	55,492	9.08%
13 Curriculum and Staff Development	153,443	30.53%	138,673	28.20%	177,100	28.98%
31 Guidance, Counseling and Evaluation	47,563	9.46%	36,188	7.36%	53,667	8.78%
	201,006	39.99%	174,524	35.49%	286,259	46.84%
Total Annual Operating Budget	\$ 502,691	100.00%	\$ 491,713	100.00%	\$ 611,194	100.00%

Staffing (FTE's) 2011 2012 2013

Evaluation			
Professional	3.00	3.00	3.00
Support	1.00	1.00	1.00
	4.00	4.00	4.00
Total Staff	4.00	4.00	4.00

Performance Measures

	2010-11	2011-12	Projected 2012-13
1. Percentage of analysis for locally developed assessments.	100%	100%	100%
2. Aligned STARR EOC processes to insure students performing below passing standard are identified and retested in order to meet graduation requirements.	N/A	100%	100%



Guidance and Counseling Organization 943

The Keller ISD Guidance and Counseling department believes in promoting the holistic development of all students through a four-component delivery system, as recognized by the Texas Education Agency, in partnership with the parents, staff and community. Through the four-quadrant model outlined by the American School Counseling Association, which includes foundation, management, delivery and accountability, the school counselors of KISD strive to promote academic success for each of our students.

Strategic Priorities and Goals

District Strategic Priorities/Goals

- | | |
|--|-----|
| 1. Campuses will be in compliance as defined by the Texas Education Agency and the American School Counseling Association. | 1.3 |
| 2. 100% of campus counselors will have an organizational plan for the year. | 1.3 |
| 3. Counseling processes at different levels will be streamlined throughout the district. | 1.3 |

Financial Resources

1. \$23,200 for professional and consulting services.
2. \$28,050 for "Talk about it" program.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ -	0.00%	\$ -	0.00%	\$ 263	0.16%
31 Guidance, Counseling and Evaluation	176,808	44.10%	11,939	16.99%	75,210	44.34%
	176,808	44.10%	11,939	16.99%	75,473	44.50%
Non Payroll Cost by Function						
31 Guidance, Counseling and Evaluation	101,596	25.33%	57,266	81.51%	89,115	52.55%
32 Social Work Services	120,000	29.93%	-	0.00%	-	0.00%
52 Security and Monitoring Services	999	0.25%	-	0.00%	5,000	2.95%
61 Community Services	1,567	0.39%	1,050	1.49%	-	0.00%
	224,162	55.90%	58,316	83.01%	94,115	55.50%
Total Annual Operating Budget	\$ 400,970	100.00%	\$ 70,255	100.00%	\$ 169,588	100.00%

Staffing (FTE's)

2011 2012 2013

Evaluation			
Professional	2.00	1.00	1.00
Support	1.00	0.00	0.00
	3.00	1.00	1.00
Total Staff	3.00	1.00	1.00

Performance Measures

	2010-11	2011-12	Projected 2011-13
1. Percentage of campus counseling programs aligned to the requirements of the TEA and the American School Counseling Association.	0%	30%	70%
2. Percentage of campus counselors with management agreements and calendars for the year.	0%	20%	90%
3. Percentage of counseling processes that are uniform across all levels.	0%	25%	50%



General Education Organization 945

The Director of General Education assists the district's goals by carrying out responsibilities that are associated with selected federal and state grants, as well as local programs that are directed towards students who are considered at risk. The submission and compliance requirements of the NCLB Consolidated Federal Grant and State Compensatory Education Funds provide money to the district that is used to carry out program activities for selected campuses and students who meet specific eligibility requirements. As well as monitoring the effectiveness and compliance of grants, the director is responsible for overseeing the district's Response to Intervention framework, Section 504 compliance, general education homebound services to identified students, summer intervention programs and serves as the district's homeless liaison.

Strategic Priorities and Goals

District Strategic Priorities/Goals

- | | |
|---|-----|
| 1. Develop a process for allocation of federal funds as needed for homeless students. | 5.3 |
| 2. Yearly compliance review of Title I, II and III. | 5.2 |

Financial Resources

1. \$73,000 for homebound services.
2. \$532,784 for summer intervention programs and \$19,448 for summer school transportation.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 283,331	48.54%	\$ 242,007	25.24%	\$ 447,734	42.22%
21 Instructional Leadership	131,038	22.45%	117,767	12.29%	163,346	15.40%
23 School Leadership	26,527	4.54%	35,845	3.74%	1,491	0.14%
31 Guidance, Counseling and Evaluation	-	0.00%	16,481	1.72%	241,827	22.81%
33 Health Services	4,057	0.69%	8,935	0.93%	-	0.00%
61 Community Services	-	0.00%	310	0.03%	3,785	0.36%
	444,953	76.22%	421,345	43.95%	858,183	80.93%
Non Payroll Cost by Function						
11 Instruction	103,566	17.75%	486,076	50.71%	175,350	16.54%
13 Curriculum and Staff Development	237	0.04%	22,942	2.39%	-	0.00%
21 Instructional Leadership	5,742	0.98%	3,447	0.36%	7,400	0.70%
33 Health Services	10	0.00%	-	0.00%	-	0.00%
34 Student Transportation	29,252	5.01%	24,809	2.59%	19,448	1.83%
	138,807	23.78%	537,274	56.05%	202,198	19.07%
Total Annual Operating Budget	\$ 583,760	100.00%	\$ 958,619	100.00%	\$ 1,060,381	100.00%

Staffing (FTE's)

	2011	2012	2013
Instructional Leadership			
Professional	1.00	1.00	1.00
Support	1.00	1.00	1.00
Evaluation			
Professional	0.00	0.00	4.00
Support	0.00	0.00	0.00
Total Staff	2.00	2.00	6.00

Performance Measures

	2010-11	2011-12	Projected 2012-13
1. Stage of completion of annual compliance review for Title I, II and III.	N/A	8/2012	Due 8/2013
2. Stage of completion of process development of allocation system for homeless students.	N/A	N/A	Due 6/2013



Organizational Improvement Organization 946

The Professional Development department coordinates and facilitates trainings for district personnel, and supports the district improvement plan. Major responsibilities include the planning and deployment of Baldrige for Continuous Improvement, embedding numerous required compliance trainings, beginning teacher mentoring, New Professional Employee Week, Administrator Summit and District Convocation.

Strategic Priorities and Goals

District Strategic Priorities/Goals

- | | |
|--|-----|
| 1. Create high quality, innovative professional development plans. | 4.3 |
| | 3.1 |
| 2. Embed a culture of organizational excellence through the Baldrige continuous improvement model. | |

Financial Resources

1. \$138,377 for substitutes for staff development.
2. \$36,000 for administrator training in Baldrige processes.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 26,307	8.76%	\$ 25,873	8.00%	\$ 138,377	26.35%
13 Curriculum and Staff Development	140,478	46.79%	\$ 183,800	56.83%	\$ 199,421	37.98%
	166,785	55.55%	209,673	64.83%	337,798	64.33%
Non Payroll Cost by Function						
13 Curriculum and Staff Development	76,002	25.31%	72,323	22.36%	187,306	35.67%
23 School Leadership	17,015	5.67%	9,207	2.85%	-	0.00%
41 General Administration	40,454	13.47%	32,233	9.97%	-	0.00%
	133,471	44.45%	113,763	35.17%	187,306	35.67%
Total Annual Operating Budget	\$ 300,256	100.00%	\$ 323,436	100.00%	\$ 525,104	100.00%

Staffing (FTE's)

	2011	2012	2013
Professional Development			
Professional	1.00	1.00	1.00
Support	1.00	1.50	1.00
	2.00	2.50	2.00
Total Staff	2.00	2.50	2.00

Performance Measures

	2010-11	2011-12	Projected 2012-13
1. Percentage of professional development plans deployed on target delivery dates.	N/A	N/A	90%
2. Percentage of employee groups trained at established intervals.	65%	75%	100%



Associate Superintendent of Curriculum and Instruction
Organization 948

The KISD Curriculum and Instruction Department is dedicated to providing service, leadership and products to support curriculum, instruction, assessment, and professional development through collaborative evaluation with stakeholders, which enhances learning and results in improved achievement for all students. The Associate Superintendent is also responsible for instructional coaching of principals, the Distinguished Achievement Program, grading guidelines, instructional practices and resources, and campus and Schoolview walkthroughs.

Strategic Priorities and Goals

	District Strategic Priorities/Goals
1. Align instructional processes and educational resources to meet rigorous standards.	1.3
2. Transform teaching and learning processes utilizing 21st century methodologies and technologies.	1.4

Financial Resources

- \$197,750 for professional and contracted services.
- \$243,000 for compensatory education technology licenses.
- \$600,000 for technology software.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 16,488	0.64%	\$ 96,487	5.13%	\$ 183,000	10.10%
13 Curriculum and Staff Development	192,668	7.52%	129,439	6.89%	388,266	21.44%
21 Instructional Leadership	93,504	3.65%	96,722	5.15%	150,649	8.32%
	<u>302,660</u>	<u>11.81%</u>	<u>322,648</u>	<u>17.17%</u>	<u>721,915</u>	<u>39.86%</u>
Non Payroll Cost by Function						
11 Instruction	2,121,684	82.77%	1,046,089	55.67%	890,400	49.16%
13 Curriculum and Staff Development	114,475	4.47%	485,969	25.86%	180,000	9.94%
21 Instructional Leadership	24,493	0.96%	24,493	1.30%	18,931	1.05%
	<u>2,260,652</u>	<u>88.19%</u>	<u>1,556,551</u>	<u>82.83%</u>	<u>1,089,331</u>	<u>60.14%</u>
Total Annual Operating Budget	<u>\$ 2,563,312</u>	<u>100.00%</u>	<u>\$ 1,879,199</u>	<u>100.00%</u>	<u>\$ 1,811,246</u>	<u>100.00%</u>

Staffing (FTE's)	2011	2012	2013
Curriculum and Staff Development			
Professional	0.50	0.50	0.50
Support	0.50	0.50	1.00
Instructional Leadership			
Professional	0.50	0.50	0.50
Support	0.50	0.50	1.00
Total Staff	<u>2.00</u>	<u>2.00</u>	<u>3.00</u>

Performance Measures	2010-11	2011-12	Projected 2012-13
1. Percentage of evidence based instructional methodology observed.	N/A	N/A	100%
2. Percentage of district digital resources linked to Keller Digital Learning Platform.	N/A	N/A	100%



Technology Organization 949

Keller ISD is preparing students for a future that is widely characterized as one of change and increasing dependence on technology, particularly information technology. To enhance career potential and the ability to be lifelong learners in such a future requires that the KISD ensure that information technology and technology instruction are available to support learning for students, teachers, and administrators.

Strategic Priorities and Goals

District Strategic Priorities/Goals

- | | |
|--|-----|
| 1. Develop and implement process to align acquisition of technologies to support district teaching and learning. | 3.4 |
| 2. Develop and implement process to identify potential automation of work activities. | 3.4 |
| 3. Pilot current and new technologies at selected campuses. | 1.4 |

Financial Resources

- \$107,000 for maintenance fees for student systems.
- \$513,000 for maintenance fees for non-instructional systems.
- \$800,000 for technology equipment.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 754,443	12.25%	\$ 47,387	0.63%	\$ 10,300	0.16%
53 Data Processing Services	1,025,113	16.64%	735,283	9.71%	1,014,693	16.26%
	<u>1,779,556</u>	<u>28.89%</u>	<u>782,670</u>	<u>10.33%</u>	<u>1,024,993</u>	<u>16.42%</u>
Non Payroll Cost by Function						
11 Instruction	1,390,948	22.58%	2,634,290	34.77%	1,517,000	24.31%
12 Media Services (Library)	-	0.00%	-	0.00%	100,000	1.60%
41 General Administration	83,104	1.35%	56,533	0.75%	298,000	4.78%
51 Facility Maintenance and Operations	404,969	6.57%	423,572	5.59%	472,000	7.56%
53 Data Processing Services	2,500,991	40.60%	3,679,087	48.56%	2,828,686	45.33%
	<u>4,380,012</u>	<u>71.11%</u>	<u>6,793,482</u>	<u>89.67%</u>	<u>5,215,686</u>	<u>83.58%</u>
Total Annual Operating Budget	<u>\$ 6,159,568</u>	<u>100.00%</u>	<u>\$ 7,576,152</u>	<u>100.00%</u>	<u>\$ 6,240,679</u>	<u>100.00%</u>

Staffing (FTE's)

2011 2012 2013

Instruction			
Professional	2.00	1.00	0.00
Support	21.00	0.00	0.00
Data Processing Services			
Professional	10.00	9.00	7.00
Support	10.00	5.50	6.00
Total Staff	<u>43.00</u>	<u>15.50</u>	<u>13.00</u>

Performance Measures

	2010-11	2011-12	Projected 2012-13
1. Percentage completion of development and implementation of process to align acquisition of technologies to support district teaching and learning.	N/A	50%	100%
2. Percentage completion of development and implementation of process to identify potential automation of work activities.	N/A	50%	100%
3. Number of technologies piloted at selected campuses.	N/A	3	2



Facility Maintenance Organization 951

The Facility Maintenance department is responsible for the repair and replacement and overall appearance of all mechanical electrical equipment, lawns, athletic facilities and building conditions throughout the district.

Strategic Priorities and Goals

District Strategic Priorities/Goals

- | | |
|---|----------|
| 1. Raise the approval rating by campus administrators and staff on district survey. | 3.2 |
| 2. Reduce energy usage resulting in lower energy cost. | 5.5, 3.6 |
| 3. Fill hard to fill positions in department. | 3.6 |

Financial Resources

- \$1,087,640 for maintenance and repair costs.
- \$980,641 for maintenance supplies.
- \$31,000 for staff training and licensing.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
51 Facility Maintenance and Operations	\$ 2,961,260	22.09%	\$ 2,758,421	23.61%	\$ 2,573,852	22.07%
	2,961,260	22.09%	2,758,421	23.61%	2,573,852	22.07%
Non Payroll Cost by Function						
51 Facility Maintenance and Operations	7,490,191	55.88%	5,958,375	51.00%	6,135,996	52.60%
93 Shared Services Arrangements	2,953,411	22.03%	2,965,333	25.38%	2,954,177	25.33%
	10,443,602	77.91%	8,923,708	76.39%	9,090,173	77.93%
Total Annual Operating Budget	\$ 13,404,862	100.00%	\$ 11,682,129	100.00%	\$ 11,664,025	100.00%

Staffing (FTE's)

2011 2012 2013

Operations			
Professional	3.00	2.00	1.00
Support	87.00	72.00	75.00
Total Staff	90.00	74.00	76.00

Performance Measures

	2010-11	2011-12	Projected 2012-13
1. Percentage increase in approval rating.	+10%	+15%	+20%
2. Energy usage decrease resulting in lower energy cost.	\$5.45 m	\$4.97 m	\$4.90 m
3. Percentage occupied rate in hard to fill positions.	94%	95.1%	96%



Operations Organization 952

The Operations and Distribution department oversees custodial, logistics, central inventory, records management and environmental services for KISD using Baldrige management practices to drive continuous improvement. Our mission is to provide the services, resources and environment to support educational excellence in a timely, effective and cost efficient manner to the benefit of the KISD community.

Strategic Priorities and Goals

District Strategic Priorities/Goals

- | | |
|--|-----|
| 1. Reduce Indoor Environmental work orders by 8% resulting in reduced asthma measures as measured by Health Services by 20%. | 3.5 |
| 2. Provide Performance Management leadership training to all supervisory personnel to improve leadership skills and employee satisfaction. | 4.3 |

Financial Resources

1. \$646,050 for custodial and operation supplies.
2. \$12,725 for employee training costs and memberships to professional organizations.
3. \$301,987 for waste costs.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
51 Facility Maintenance and Operations	\$ 5,578,821	86.03%	\$ 5,616,834	83.06%	\$ 6,663,030	83.27%
	5,578,821	86.03%	5,616,834	83.06%	6,663,030	83.27%
Non Payroll Cost by Function						
51 Facility Maintenance and Operations	905,685	13.97%	1,145,486	16.94%	1,338,317	16.73%
	905,685	13.97%	1,145,486	16.94%	1,338,317	16.73%
Total Annual Operating Budget	\$ 6,484,506	100.00%	\$ 6,762,320	100.00%	\$ 8,001,347	100.00%

Staffing (FTE's)

2011 2012 2013

Operations			
Professional	4.00	2.00	2.00
Support	221.25	222.00	224.00
	225.25	224.00	226.00
Total Staff	225.25	224.00	226.00

Performance Measures

2010-11 2011-12 Projected
2012-13

- | | | | |
|--|------|------|------|
| 1. Amount of Indoor Environmental work orders. | 6988 | 6576 | 5261 |
| 2. Percentage of employee concerns escalated above the supervisor level resulting in turnover. | 15% | 16% | 14% |



Health Services
Organization 953

The mission of the KISD Health Services Department is to support student success by helping each student we touch reach his/her maximum health potential. We accomplish this by conducting health screenings; providing emergency first aid; evaluating and assessing the health needs of the students and employees; implementing and monitoring student compliance with state immunization laws; health related classroom presentations; evaluating and monitoring communicable diseases and providing health resources for the staff.

Strategic Priorities and Goals

District Strategic Priorities/Goals

- | | |
|---|-----|
| 1. 100% of campuses will track and provide appropriate follow-up for students referred for vision, hearing, scoliosis and acanthosis nigricans. | 3.2 |
| 2. Increase the number of unlicensed employees trained to care for students with anaphylaxis. | 2.1 |
| 3. All unlicensed employees covering clinics will be provided emergency first aid certification. | 3.2 |

Financial Resources

- \$76,845 for clinic supplies.
- \$25,838 for other training of district staff.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
33 Health Services	\$ 2,053,003	95.80%	\$ 2,095,957	96.17%	\$ 2,607,438	95.37%
	2,053,003	95.80%	2,095,957	96.17%	2,607,438	95.37%
Non Payroll Cost by Function						
33 Health Services	89,911	4.20%	83,574	3.83%	126,510	4.63%
	89,911	4.20%	83,574	3.83%	126,510	4.63%
Total Annual Operating Budget	\$ 2,142,914	100.00%	\$ 2,179,531	100.00%	\$ 2,733,948	100.00%

Staffing (FTE's)	2011	2012	2013
Health Services			
Professional	43.00	43.00	40.00
Support	0.50	1.00	10.00
Total Staff	43.50	44.00	50.00

Performance Measures

	2010-11	2011-12	Projected 2012-13
1. Percentage of campuses that track and provide appropriate follow-up for students referred for vision, hearing, scoliosis and acanthosis nigricans.	75%	80%	95%
2. Percentage of unlicensed staff trained to care for students with anaphylaxis.	N/A	N/A	75%
3. Percentage of office aides that will be provided training for basic emergency first aid.	50%	50%	75%



Library/Media Services
Organization 955

The Library/Media Services department oversees thirty eight campus library/media centers. The department ensures that each library provides support for all curriculum, TEKS for TAKS and other assessment tools. It also provides teaching materials for classroom instruction for teachers and staff and strives to instill a lifetime love of reading in each student. The department supervises the daily operating of library facilities, circulation software and materials and informational databases.

Strategic Priorities and Goals

	District Strategic Priorities/Goals
1. Maintain a collection of at least 13,000 books for elementary schools.	1.2, 1.3
2. Maintain at least 17 items per student at middle school level.	1.2, 1.3
3. Maintain at least 16 items per student at high school level.	1.2, 1.3

Financial Resources

- \$26,174 for library substitutes, extra duty and stipends.
- \$83,000 for library system annual maintenance.
- \$15,266 to assist campuses with purchases of library materials.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
12 Media Services (Library)	\$ 112,948	47.91%	\$ 39,758	29.07%	\$ 31,475	19.38%
	<u>112,948</u>	<u>47.91%</u>	<u>39,758</u>	<u>29.07%</u>	<u>31,475</u>	<u>19.38%</u>
Non Payroll Cost by Function						
12 Media Services (Library)	117,542	49.85%	90,618	66.26%	130,966	80.62%
13 Curriculum and Staff Development	5,271	2.24%	6,388	4.67%	-	0.00%
	<u>122,813</u>	<u>52.09%</u>	<u>97,006</u>	<u>70.93%</u>	<u>130,966</u>	<u>80.62%</u>
Total Annual Operating Budget	<u>\$ 235,761</u>	<u>100.00%</u>	<u>\$ 136,764</u>	<u>100.00%</u>	<u>\$ 162,441</u>	<u>100.00%</u>

Staffing (FTE's)	2011	2012	2013
Media Services (Library)			
Professional	1.00	0.00	0.00
Support	0.50	0.00	0.00
	<u>1.50</u>	<u>0.00</u>	<u>0.00</u>
Total Staff	<u>1.50</u>	<u>0.00</u>	<u>0.00</u>

Performance Measures	2010-11	2011-12	Projected 2012-13
1. Number of books in elementary collection.	12,000	12,500	13,000
2. Number of items provided per student at middle school level.	15.5	16	17
3. Number of items provided per student at high school level.	15.2	16	16



Career and Technical Programs Organization 956

The mission of the KISD Career and Technical Program (CTE) department is to offer a challenging academic and technical skills program that will prepare young people to function as successful citizens of the community.

Strategic Priorities and Goals

	District Strategic Priorities/Goals
1. Consistently meet the statewide target for federal accountability in math.	1.1
2. Increase graduation rates in CTE courses.	1.1
3. Increase student completion in nontraditional CTE courses.	1.1

Financial Resources

1. \$50,867 for professional development for teachers.
2. \$11,000 for student CTE competition expenses.
3. \$284,000 for CTE student tuition.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 21,213	1.97%	\$ 16,548	1.66%	\$ 15,420	1.55%
13 Curriculum and Staff Development	27,937	2.59%	14,941	1.50%	73,918	7.41%
21 Instructional Leadership	226,977	21.06%	116,531	11.71%	150,729	15.12%
36 Co/Extracurricular Activities	2,199	0.20%	-	0.00%	-	0.00%
	278,326	25.82%	148,020	14.87%	240,067	24.08%
Non Payroll Cost by Function						
11 Instruction	675,764	62.70%	687,954	69.12%	638,775	64.07%
13 Curriculum and Staff Development	59,819	5.55%	41,591	4.18%	18,200	1.83%
21 Instructional Leadership	8,470	0.79%	5,907	0.59%	13,000	1.30%
23 School Leadership	-	0.00%	-	0.00%	14,000	1.40%
31 Guidance, Counseling and Evaluation	1,756	0.16%	555	0.06%	2,000	0.20%
36 Co/Extracurricular Activities	53,665	4.98%	111,330	11.18%	71,000	7.12%
	799,474	74.18%	847,337	85.13%	756,975	75.92%
Total Annual Operating Budget	\$ 1,077,800	100.00%	\$ 995,357	100.00%	\$ 997,042	100.00%

Staffing (FTE's)

	2011	2012	2013
Instructional Leadership			
Professional	2.00	1.00	1.00
Support	2.00	1.00	1.00
	4.00	2.00	2.00
Total Staff	4.00	2.00	2.00

Performance Measures

	2010-11	2011-12	Projected 2012-13
1. Maintain percentage of federal accountability in math.	95%	96.3%	93%
2. Percentage of graduation rates in CTE courses.	94.8%	95.1%	96.9%
3. Percentage of student completion in nontraditional CTE courses.	45%	41.85%	42.4%



Social Studies
Organization 957

This department is responsible for the curriculum, instruction, assessment and professional development of Social Studies throughout the district.

Strategic Priorities and Goals

District Strategic Priorities/Goals

- 1. Align instructional processes and educational resources to meet rigorous standards. 1.13

Financial Resources

- 1. \$45,450 for supplies for curriculum development.
- 2. \$2,100 for training and membership to professional organizations.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
13 Curriculum and Staff Development	\$ 62,639	96.03%	\$ 4,720	100.00%	\$ 70,866	59.78%
	62,639	96.03%	4,720	100.00%	70,866	59.78%
Non Payroll Cost by Function						
13 Curriculum and Staff Development	2,589	3.97%	-	0.00%	47,675	40.22%
	2,589	3.97%	-	0.00%	47,675	40.22%
Total Annual Operating Budget	\$ 65,228	100.00%	\$ 4,720	100.00%	\$ 118,541	100.00%

Staffing (FTE's)

2011 2012 2013

Curriculum and Staff Development			
Professional	2.00	1.00	1.00
Support	0.26	0.26	0.00
Total Staff	2.26	1.26	1.00

Performance Measures

**2010-11 2011-2012 Projected
2012-2013**

- 1. % of student achievement on all Social Studies DCAs. N/A N/A 85%
- 2. % of student achievement on all Social Studies STAAR. N/A N/A 85%



Math Organization 958

This department is responsible for the curriculum, instruction, assessment and professional development of Mathematics throughout the district.

Strategic Priorities and Goals

District Strategic Priorities/Goals

- 1. Align instructional processes and educational resources to meet rigorous standards. 1.13

Financial Resources

- 1. \$123,886 for substitutes for Investigation Training K-5.
- 2. \$ 40,511 for Investigations supplies.
- 3. \$ 10,500 for additional manipulatives K-5.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ -	0.00%	\$ -	0.00%	\$ 123,886	23.31%
13 Curriculum and Staff Development	\$ 140,360	97.19%	\$ 82,774	97.29%	\$ 156,804	29.50%
	140,360	97.19%	82,774	97.29%	280,690	52.81%
Non Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	239,415	45.05%
13 Curriculum and Staff Development	4,065	2.81%	2,304	2.71%	11,372	2.14%
	4,065	2.81%	2,304	2.71%	250,787	47.19%
Total Annual Operating Budget	\$ 144,425	100.00%	\$ 85,078	100.00%	\$ 531,477	100.00%

Staffing (FTE's)

	2011	2012	2013
Curriculum and Staff Development			
Professional	1.00	1.00	1.00
Support	0.13	0.13	0.00
Total Staff	1.13	1.13	1.00

Performance Measures

**2010-11 2011-2012 Projected
2012-2013**

- 1. % increase in student achievement on all math DCAs and K-2 math assessments. N/A N/A 3%
- 2. % of student achievement on all math STAAR assessments, 85% average. N/A 90% 93%



Science
Organization 960

This department is responsible for the curriculum, instruction, assessment and professional development of Science throughout the district.

Strategic Priorities and Goals

District Strategic Priorities/Goals

- | | |
|---|-----|
| 1. Address student needs through innovative educational strategies. | 1.1 |
| 2. Initiate and support individualized student engagement and learning. | 1.2 |

Financial Resources

- \$20,000 for contracted services.
- \$ 4,106 for sub pay for pilot teachers.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ -	0.00%	\$ -	0.00%	\$ 4,106	1.68%
13 Curriculum and Staff Development	\$ 71,781	98.09%	\$ 18,496	96.44%	\$ 70,866	29.06%
	<u>71,781</u>	<u>98.09%</u>	<u>18,496</u>	<u>96.44%</u>	<u>74,972</u>	<u>30.74%</u>
Non Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	22,000	9.02%
13 Curriculum and Staff Development	1,400	1.91%	682	3.56%	146,878	60.24%
	<u>1,400</u>	<u>1.91%</u>	<u>682</u>	<u>3.56%</u>	<u>168,878</u>	<u>69.26%</u>
Total Annual Operating Budget	\$ 73,181	100.00%	\$ 19,178	100.00%	\$ 243,850	100.00%

Staffing (FTE's)

	2011	2012	2013
Curriculum and Staff Development			
Professional	1.00	0.00	1.00
Support	0.13	0.13	0.00
	<u>1.13</u>	<u>0.13</u>	<u>1.00</u>
Total Staff	1.13	0.13	1.00

Performance Measures

Projected
2010-11 2011-2012 2012-2013

- | | | | |
|--|-----|-----|------|
| 1. 100% positive response on student survey. | N/A | 65% | 75% |
| 2. % of lessons created through innovative educational strategies. | N/A | 90% | 100% |



General Support
Organization 961

The General Education Support department is centered on curriculum, instruction, assessment and professional development.

Strategic Priorities and Goals

District Strategic Priorities/Goals

- | | |
|---|-----|
| 1. Achieve the highest levels of success for all students. | 1.1 |
| 2. Ensure every student is prepared to pursue post secondary opportunities. | 1.1 |

Financial Resources

- \$2,100 for professional development and memberships to professional organizations.
- \$ 575 for supplies.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
13 Curriculum and Staff Development	\$ 75,399	95.89%	\$ 77,368	98.93%	\$ 71,017	96.37%
	75,399	95.89%	77,368	98.93%	71,017	96.37%
Non Payroll Cost by Function						
11 Instruction	1,310	1.67%	-	0.00%	-	0.00%
13 Curriculum and Staff Development	1,922	2.44%	835	1.07%	2,675	3.63%
	3,232	4.11%	835	1.07%	2,675	3.63%
Total Annual Operating Budget	\$ 78,631	100.00%	\$ 78,203	100.00%	\$ 73,692	100.00%

Staffing (FTE's)

	2011	2012	2013
Curriculum and Staff Development			
Professional	1.00	1.00	1.00
Support	0.13	0.13	0.00
Total Staff	1.13	1.13	1.00

Performance Measures

2010-11 **2011-2012** **Projected
2012-2013**

- | | | | |
|--|-----|-------|-----|
| 1. Percentage of student achievement on End of Course (EOC) exams | N/A | 93.5% | 95% |
| 2. Percentage increase in student engagement and participation in AVID courses and tutoring. | N/A | N/A | 95% |



Language Arts Organization 964

The English Language Arts Department (ELA) is centered on curriculum, instruction, assessment and professional development.

Strategic Priorities and Goals

	District Strategic Priorities/Goals
1. Increase percentage of students passing Reading/ELA state assessments.	1.13
2. Increase percentage of student passing Writing state assessments.	1.13

Financial Resources

- \$10,979 for substitutes for curriculum development.
- \$167,999 for Comprehension Toolkits (one per teacher K-2).
- \$53,382 for TANGO software.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	- % of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ -	0.00%	\$ -	0.00%	\$ 10,979	1.94%
13 Curriculum and Staff Development	77,009	98.35%	62,931	96.73%	110,675	19.59%
	<u>77,009</u>	<u>98.35%</u>	<u>62,931</u>	<u>96.73%</u>	<u>121,654</u>	<u>21.53%</u>
Non Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	427,342	75.63%
13 Curriculum and Staff Development	1,294	1.65%	2,125	3.27%	16,034	2.84%
	<u>1,294</u>	<u>1.65%</u>	<u>2,125</u>	<u>3.27%</u>	<u>443,376</u>	<u>78.47%</u>
Total Annual Operating Budget	<u>\$ 78,303</u>	<u>100.00%</u>	<u>\$ 65,056</u>	<u>100.00%</u>	<u>\$ 565,030</u>	<u>100.00%</u>

Staffing (FTE's)	2011	2012	2013
Curriculum and Staff Development			
Professional	1.00	1.00	1.00
Support	0.13	0.13	0.00
	<u>1.13</u>	<u>1.13</u>	<u>1.00</u>
Total Staff	<u>1.13</u>	<u>1.13</u>	<u>1.00</u>

Performance Measures	2010-11	2011-12	Projected 2012-13
1. Percentage of students passing Reading/ELA state assessments.	96%	*	TBD
2. Percentage of students passing Writing state assessments.	95%	*	TBD

* Not yet released



Distribution Center Organization 965

The Distribution department is the storage and inventory facility for goods utilized by the district, including teaching supplies, custodial supplies, food service supplies and textbooks. This department fills orders upon request for distribution to all KISD campuses and support facilities. Additionally, this department collects surplus assets for auction, relocates teachers from campus to campus and provides mail delivery and bulk copying services for all district locations.

Strategic Priorities and Goals

	District Strategic Priorities/Goals
1. Expand service deliverables by adding high usage office supplies achieving reduced cost to the district from bulk buying with next-day delivery to KISD facilities.	3.2
2. Develop and implement an inventory management system for surplus district furniture with centralized storage, an on-line catalogue for ordering and next day delivery to district facilities.	3.2, 5.5
3. Eliminate 100% of fire marshall citations (and fires) for storing furniture in KISD electrical and mechanical rooms.	3.5

Financial Resources

- \$46,000 for rental of postage machine.
- \$5,100 for copying supplies.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
51 Facility Maintenance and Operations	\$ 258,457	82.08%	\$ 236,090	77.72%	\$ 210,897	74.50%
	<u>258,457</u>	<u>82.08%</u>	<u>236,090</u>	<u>77.72%</u>	<u>210,897</u>	<u>74.50%</u>
Non Payroll Cost by Function						
51 Facility Maintenance and Operations	56,433	17.92%	67,691	22.28%	72,192	25.50%
	<u>56,433</u>	<u>17.92%</u>	<u>67,691</u>	<u>22.28%</u>	<u>72,192</u>	<u>25.50%</u>
Total Annual Operating Budget	\$ 314,890	100.00%	\$ 303,781	100.00%	\$ 283,089	100.00%

Staffing (FTE's)

	2011	2012	2013
Operations			
Professional	0.00	0.00	0.00
Support	8.00	7.00	7.00
	<u>8.00</u>	<u>7.00</u>	<u>7.00</u>
Total Staff	8.00	7.00	7.00

Performance Measures

	2010-11	2011-12	Projected 2012-13
1. Increase inventory line items by 15%.	578	601 (4%)	744 (24%)
2. Reduce furniture purchases by 12% using current inventory before purchasing from a vendor.	N/A	\$307,000	\$207,160 (12%)
3. Inspection violations.	6	4	0



Records Management\Fixed Assets
Organization 966

The Records Management/Fixed Assets department collects and stores all District records in accordance with state guidelines and responds to requests for transcripts and other records. In addition, this department tracks and inventories all capital assets and technology equipment, and works in tandem with the Distribution department to identify and collect surplus items for auction.

Strategic Priorities and Goals

	District Strategic Priorities/Goals
1. In collaboration with Leadership, standardize student records management at all campuses.	3.4
2. Expand the application of distribution systems to become an enterprise-wide inventory system for district assets.	3.6, 5.5

Financial Resources

1. Seasonal help for fixed asset inventories - \$6,159.
2. Annual licensing and software support fees - \$2,941.

General Fund Budget

	<u>Audited 2010-2011</u>	<u>% of Total</u>	<u>Projected Actual 2011-2012</u>	<u>- % of Total</u>	<u>Adopted Budget 2012-2013</u>	<u>% of Total</u>
Payroll Cost by Function						
41 General Administration	\$ 847	10.06%	\$ 4,408	31.06%	\$ 6,159	33.71%
	847	10.06%	4,408	31.06%	6,159	33.71%
Non Payroll Cost by Function						
41 General Administration	7,575	89.94%	9,782	68.94%	12,109	66.29%
	<u>7,575</u>	<u>89.94%</u>	<u>9,782</u>	<u>68.94%</u>	<u>12,109</u>	<u>66.29%</u>
Total Annual Operating Budget	<u>\$ 8,422</u>	<u>100.00%</u>	<u>\$ 14,190</u>	<u>100.00%</u>	<u>\$ 18,268</u>	<u>100.00%</u>

Staffing (FTE's)

	2011	2012	2013
General Administration			
Professional	0.00	0.00	0.00
Support	1.00	1.00	1.00
	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>
Total Staff	1.00	1.00	1.00

Performance Measures

	<u>2010-11</u>	<u>2011-12</u>	<u>Projected 2012-13</u>
1. Reduce space requirement for student record storage by 10%.	N/A	5%	10%
2. Reduce inventory adjustments by eliminating the redundancy of using multiple systems to track capital assets.	35	5	0



Advanced Academics Organization 967

This department is responsible for the curriculum, instruction, assessment and professional development of Advanced Academics throughout the district.

Strategic Priorities and Goals

	District Strategic Priorities/Goals
1. Align instructional processes and educational resources to meet rigorous standards.	1.3
2. Transform teaching and learning processes utilizing 21st century methodologies and technologies.	1.4

Financial Resources

- 1. \$20,000 for testing materials
- 1. \$ 3,600 for professional development and professional memberships.

General Fund Budget

	<u>Audited 2010-2011</u>	<u>% of Total</u>	<u>Projected Actual 2011-2012</u>	<u>- % of Total</u>	<u>Adopted Budget 2012-2013</u>	<u>% of Total</u>
Payroll Cost by Function						
11 Instruction	\$ -	0.00%	\$ -	0.00%	\$ 6,027	3.85%
13 Curriculum and Staff Development	\$ 40,643	94.25%	\$ 92,047	98.84%	\$ 112,061	71.53%
	<u>40,643</u>	<u>94.25%</u>	<u>92,047</u>	<u>98.84%</u>	<u>118,088</u>	<u>75.38%</u>
Non Payroll Cost by Function						
11 Instruction	-	0.00%	-	0.00%	400	0.26%
13 Curriculum and Staff Development	2,480	5.75%	1,083	1.16%	38,175	24.37%
	<u>2,480</u>	<u>5.75%</u>	<u>1,083</u>	<u>1.16%</u>	<u>38,575</u>	<u>24.62%</u>
Total Annual Operating Budget	<u>\$ 43,123</u>	<u>100.00%</u>	<u>\$ 93,130</u>	<u>100.00%</u>	<u>\$ 156,663</u>	<u>100.00%</u>

Staffing (FTE's) 2011 2012 2013

Curriculum and Staff Development			
Professional	1.00	1.00	1.00
Support	0.13	0.13	0.00
Total Staff	1.13	1.13	1.00

Performance Measures

	<u>2010-11</u>	<u>2011-12</u>	<u>Projected 2012-13</u>
1. Increase array of MS GT options on the continuum of KISD Gifted/Talented services.	0%	17%	33%
2. Survey results indicating growth in proficiency of gifted and talented students' 21 century skills.	0%	40%	60%



Media Production Organization 970

The mission of the Media Production department is to offer video programming and services of the highest quality to KISD in the interest of promoting education, effective conveyance of information, and positive community relations in support of the districts goals.

Strategic Priorities and Goals

	District Strategic Priorities/Goals
1. Regularly update KSTV with information and content.	2.2
2. Support and facilitate campus media programs and students.	2.3
3. Provide event coverage to KISD employees and generate revenue.	5.4

Financial Resources

- \$10,767 for media supplies and equipment.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	- % of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
61 Community Services	\$ 110,651	91.13%	\$ 72,312	87.04%	\$ 74,250	87.33%
	110,651	91.13%	72,312	87.04%	74,250	87.33%
Non Payroll Cost by Function						
61 Community Services	10,764	8.87%	10,766	12.96%	10,767	12.67%
	10,764	8.87%	10,766	12.96%	10,767	12.67%
Total Annual Operating Budget	\$ 121,415	100.00%	\$ 83,078	100.00%	\$ 85,017	100.00%

Staffing (FTE's)

	2011	2012	2013
Community Services			
Professional	2.00	1.00	1.00
Support	0.00	0.00	0.00
Total Staff	2.00	1.00	1.00

Performance Measures

	2010-11	2011-12	Projected 2012-13
1. Regularly update KSTV with information and content.	Yes	Yes	Yes
2. Support and facilitate campus media programs and students.	Yes	Yes	Yes
3. Percent of expenditure budget recovered through event coverage.	98%	24%	100%



Leadership Organization 971

The mission of the KISD Leadership function is to create and maintain systemic administrative and instructional processes through the development of campus leadership, collaborative communication and high levels of accountability for performance, innovation and excellence. The Leadership function oversees campus leaders, Fine Arts, Athletics, Library Services, Health Services and Safety and Security.

Strategic Priorities and Goals

District Strategic Priorities/Goals

- | | |
|--|-----|
| 1. Complete analysis of data for improving student engagement in co-curricular activities. | 1.2 |
| 2. Review campus plans and produce cumulative expectations of all campuses related to engaging parents in campus projects. | 2.1 |

Financial Resources

1. \$44,980 for student support.
2. \$28,250 for campus leadership support.
3. \$20,250 for curriculum development and teacher training.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	- % of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 6,551	0.75%	\$ 5,833	0.76%	\$ 5,987	0.67%
21 Instructional Leadership	533,405	61.37%	435,084	56.81%	463,929	52.30%
23 School Leadership	10,616	1.22%	12,445	1.62%	18,500	2.09%
32 Social Work Services	56,342	6.48%	56,757	7.41%	60,042	6.77%
	606,914	69.82%	510,119	66.60%	548,458	61.83%
Non Payroll Cost by Function						
11 Instruction	35,565	4.09%	31,034	4.05%	38,993	4.40%
13 Curriculum and Staff Development	-	0.00%	9,578	1.25%	20,250	2.28%
21 Instructional Leadership	54,390	6.26%	44,394	5.80%	58,832	6.63%
23 School Leadership	1,340	0.15%	395	0.05%	9,514	1.07%
32 Social Work Services	46,016	5.29%	43,071	5.62%	83,757	9.44%
61 Community Services	125,000	14.39%	125,000	16.32%	125,000	14.09%
95 Juvenile Justice Alternative Educat	-	0.00%	2,375	0.31%	2,307	0.26%
	262,311	30.18%	255,847	33.40%	338,653	38.17%
Total Annual Operating Budget	\$ 869,225	100.00%	\$ 765,966	100.00%	\$ 887,111	100.00%

Staffing (FTE's)

	2011	2012	2013
Instructional Leadership			
Professional	1.00	3.00	3.00
Support	1.00	2.00	2.00
Social Work Services			
Professional	0.00	1.00	1.00
Support	0.00	0.00	0.00
Total Staff	2.00	6.00	6.00

Performance Measures

	2010-11	2011-12	Projected 2012-13
1. Completion of student engagement in extra-curricular activities data analysis.	N/A	33%	100%
2. Completion of campus plan review and production of expectations related to parent engagement in campus projects.	N/A	0%	100%



PEIMS
Organization 973

The PEIMS department provides continuous review of district data to ensure accurate reporting for the Public Education Information Management System (PEIMS) and Office of Civil Rights (OCR) campus/district reports. This department ensures the validity of the data as well as district compliance with state and federal reporting requirements. In additions, the department monitors compliance with current and new TEA mandates. Administrative regulations are developed to specify the process in relationship aforementioned TEA mandates.

Strategic Priorities and Goals

District Strategic Priorities/Goals

- | | |
|--|-----|
| 1. Attain 88% accuracy on discipline, leaver and attendance data validation audits. | 1.3 |
| 2. Track the Cohort list for 10th, 11th, and 12th grade students in an effort to anticipated completion rates and verify leaver code status. | 1.3 |
| 3. Develop process to collect all data related to OCR reporting electronically. | 1.3 |

Financial Resources

- \$4,000 for contracted maintenance..
- \$1,000 for supplies
- \$2,590 for training costs.

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
53 Data Processing Services	\$ 72,896	92.25%	\$ 93,142	92.41%	\$ 114,958	93.08%
	72,896	92.25%	93,142	92.41%	114,958	93.08%
Non Payroll Cost by Function						
53 Data Processing Services	6,126	7.75%	7,654	7.59%	8,540	6.92%
	6,126	7.75%	7,654	7.59%	8,540	6.92%
Total Annual Operating Budget	\$ 79,022	100.00%	\$ 100,796	100.00%	\$ 123,498	100.00%

Staffing (FTE's)

2011 2012 2013

Data Processing Services			
Professional	1.00	1.00	1.00
Support	0.00	0.50	1.00
Total Staff	1.00	1.50	2.00

Performance Measures

2010-11 2011-12 Projected 2012-13

- | | | | |
|--|-----|-----|------|
| 1. % of discipline data accuracy | 75% | N/A | 88% |
| 2. Cohort group is +/-3 in any subgroup | 33% | 66% | 100% |
| 3. 82% of OCR data is extracted electronically | 0% | 73% | 76% |



Safety and Security Organization 975

The Safety and Security department strives to provide the most secure environment possible for KISD students and staff. Responsibilities include all in-District security, remote security, crisis management, compliance with state and federal security mandates, and regulation of campus visits.

Strategic Priorities and Goals

District Strategic Priorities/Goals

1. All campus safety and security personnel will be trained in the use of Rapture system, video camera system, first aide, CPR and AED. 4.3
2. All campus safety and security personnel will be trained in basic conflict resolution, campus emergency drills and building security and supervision. 4.3

Financial Resources

1. \$249,000 for upgrade of campus security systems.
2. \$300,000 to replace SROs at high school campuses.
3. \$79,050 for fire alarm panels.

General Fund Budget

	<u>Audited 2010-2011</u>	<u>% of Total</u>	<u>Projected Actual 2011-2012</u>	<u>- % of Total</u>	<u>Adopted Budget 2012-2013</u>	<u>% of Total</u>
Non Payroll Cost by Function						
52 Security and Monitoring Services	\$ 242,805	18.13%	208,779	24.89%	212,850	13.01%
	<u>242,805</u>	<u>18.13%</u>	<u>208,779</u>	<u>24.89%</u>	<u>212,850</u>	<u>13.01%</u>
Non Payroll Cost by Function						
51 Facility Maintenance and Operations	-	0.00%	270,416	32.24%	-	0.00%
52 Security and Monitoring Services	1,096,209	81.87%	359,510	42.86%	1,422,702	86.99%
	<u>1,096,209</u>	<u>81.87%</u>	<u>629,926</u>	<u>75.11%</u>	<u>1,422,702</u>	<u>86.99%</u>
Total Annual Operating Budget	<u>\$ 1,339,014</u>	<u>100.00%</u>	<u>\$ 838,705</u>	<u>100.00%</u>	<u>\$ 1,635,552</u>	<u>100.00%</u>

Staffing (FTE's) 2011 2012 2013

Security			
Professional	0.00	1.00	1.00
Support	0.00	3.00	3.00
	<u>0.00</u>	<u>4.00</u>	<u>4.00</u>
Total Staff	<u>0.00</u>	<u>4.00</u>	<u>4.00</u>

Performance Measures

Projected
2010-11 2011-12 2012-13

1. Percentage of campus safety and security personnel trained in the use of Rapture system, video cameral system, first aide, CPR and AED . N/A 100% 100%
2. Percentage of campus safety and security personnel trained in basic conflict resolution, campus emergency drills and building security and supervision. N/A 100% 100%



District Wide Organization 999

The District-Wide organizational unit is used to budget for campus expenditures that cannot be attributable to a specific campus. Also included are expenditures that are not required to be recorded at the campus level, such as end of the year accruals.

Strategic Priorities and Goals

District Strategic Priorities/Goals

Financial Resources

General Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
11 Instruction	\$ 857,499	27.01%	\$ 1,506,317	42.99%	\$ 6,121,848	62.55%
12 Media Services (Library)	9,885	0.31%	22,259	0.64%	109,172	1.12%
13 Curriculum and Staff Development	426,218	13.42%	7,833	0.22%	172,031	1.76%
21 Instructional Leadership	11,496	0.36%	18,996	0.54%	208,727	2.13%
23 School Leadership	56,784	1.79%	109,764	3.13%	456,861	4.67%
31 Guidance, Counseling and Evaluation	14,893	0.47%	62,807	1.79%	263,182	2.69%
32 Social Work Services	-	0.00%	355	0.01%	-	0.00%
41 General Administration	24,565	0.77%	16,133	0.46%	215,424	2.20%
52 Security and Monitoring Services	2,496	0.08%	7,460	0.21%	57,676	0.59%
53 Data Processing Services	9,403	0.30%	20,982	0.60%	116,959	1.20%
61 Community Services	3,873	0.12%	(702)	-0.02%	51,503	0.53%
	<u>1,417,112</u>	<u>44.63%</u>	<u>1,772,204</u>	<u>50.57%</u>	<u>7,773,383</u>	<u>79.44%</u>
Non Payroll Cost by Function						
13 Curriculum and Staff Development	6,883	0.22%	-	0.00%	-	0.00%
97 Tax Increment Fund (TIF)	1,750,904	55.15%	1,732,427	49.43%	2,012,173	20.56%
	<u>1,757,787</u>	<u>55.37%</u>	<u>1,732,427</u>	<u>49.43%</u>	<u>2,012,173</u>	<u>20.56%</u>
Total Annual Operating Budget	<u>\$ 3,174,899</u>	<u>100.00%</u>	<u>\$ 3,504,631</u>	<u>100.00%</u>	<u>\$ 9,785,556</u>	<u>100.00%</u>

Staffing (FTE's)

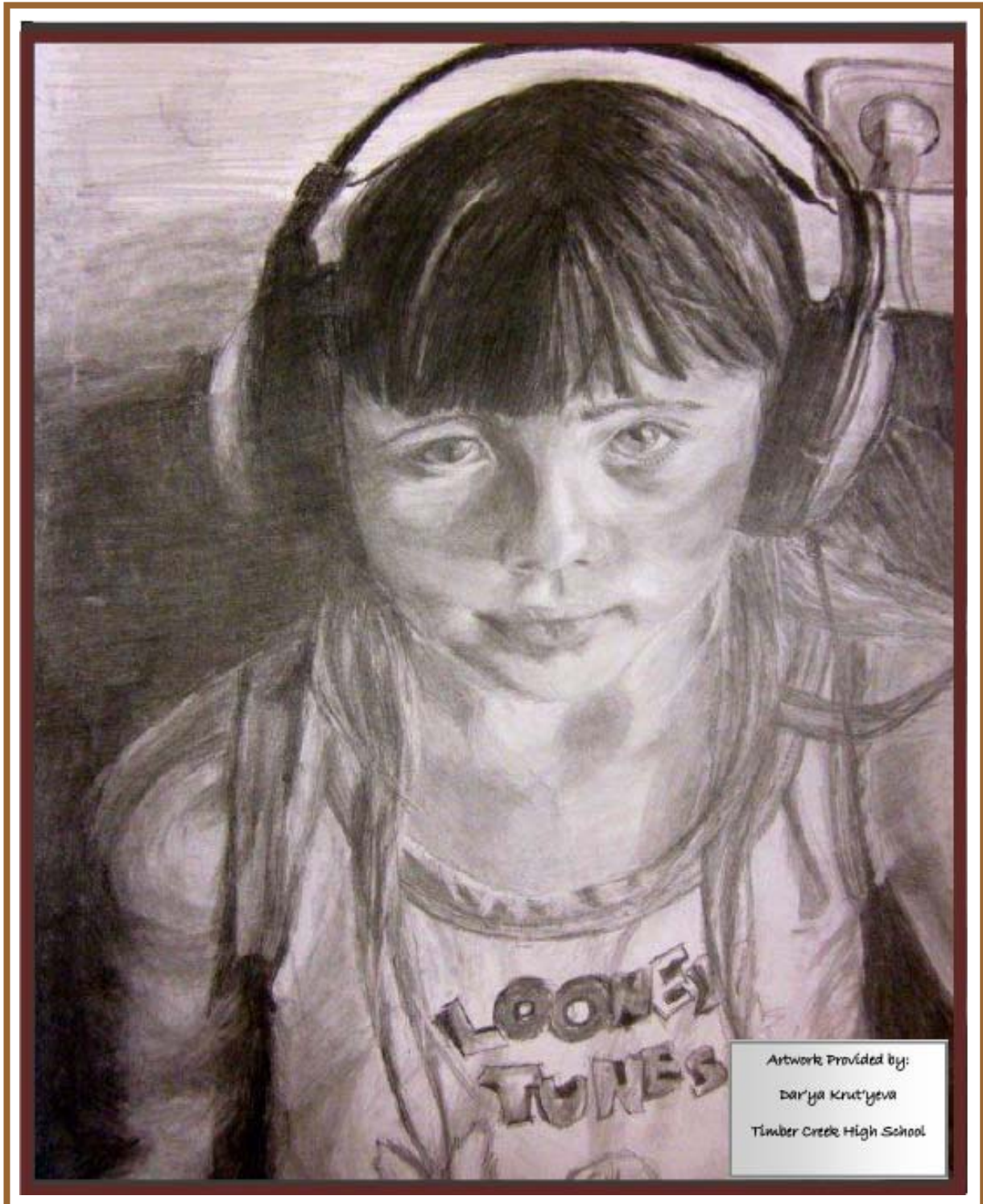
2011 2012 2013

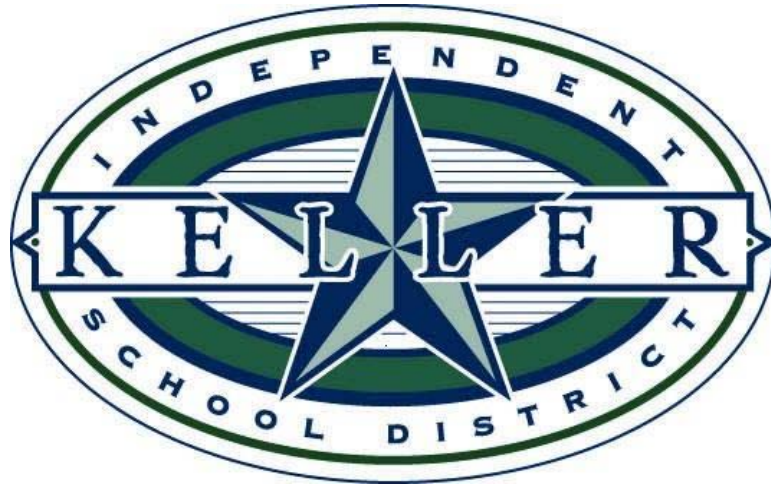
Payroll costs in this organization are for substitute and extra-duty costs for which the intended organization is not known at this time.

Performance Measures



Debt Service Fund





KELLER ISD
Intentionally  Exceptional

DEBT SERVICE FUND OVERVIEW

The Debt Service Fund accounts for payments of principal, interest, and related fees on the District's General Obligation bonds. Under Texas Law, only these Debt Service payments can be charged to this fund. A majority of funding is derived from a designated allocation of the property tax rate. Current requirements for principal and interest expenditures are accounted for in the Debt Service Fund. Proceeds of long-term issues are reflected as "Other Resources" in the operating statement of the recipient fund.

As of August 31, 2012, the District had \$700,087,009 in outstanding long-term debt. The general obligation bond requirements to maturity equal \$1,217,452,593. The District issued \$2,710,000 of Unlimited Tax Refunding Bonds on April 12, 2012, with an interest rate of 3.50% to advance refund \$2,785,000 of series 2001 bonds. The refunding reduced the District's total debt service payments over the next 20 years by approximately \$1,110,228 to obtain an economic gain (difference between the present value of the debt service payments on the old and new debt) of approximately \$834,014.

The District has no authorized but unissued bonds.

DEBT SERVICE EXPENDITURES

The debt service budget consists of the following amounts: \$14,508,841 for bond principal payments, \$43,768,187 for bond interest payments, and \$50,000 for paying agent fees. Detailed Debt Service requirements are located within this section of the budget document.

The District continues to retire existing debt at a steady pace, but continued enrollment growth has required issuance of new debt at a similar pace. Although enrollment has slowed, District personnel continually work with the community through the Citizens Bond Advisor Committee to review the facility needs of the District. This Board-appointed committee makes recommendations to the Board of Trustees for needs that will be addressed through additional debt issuance, while minimizing the financial impact on the taxpayer. As new construction slows and significantly fewer bonds are issued, the district's annual debt requirements will decrease as well. This would eventually lead to decreases in the debt service portion of the tax rate.

Historically, the District's administration and Board have followed the advice of our financial advisors (First Southwest Company) and structured debt with a principal retirement schedule that allows the District to continue to issue bonds without significantly increasing the Debt Service tax rate and with a minimal repayment schedule in terms of years.

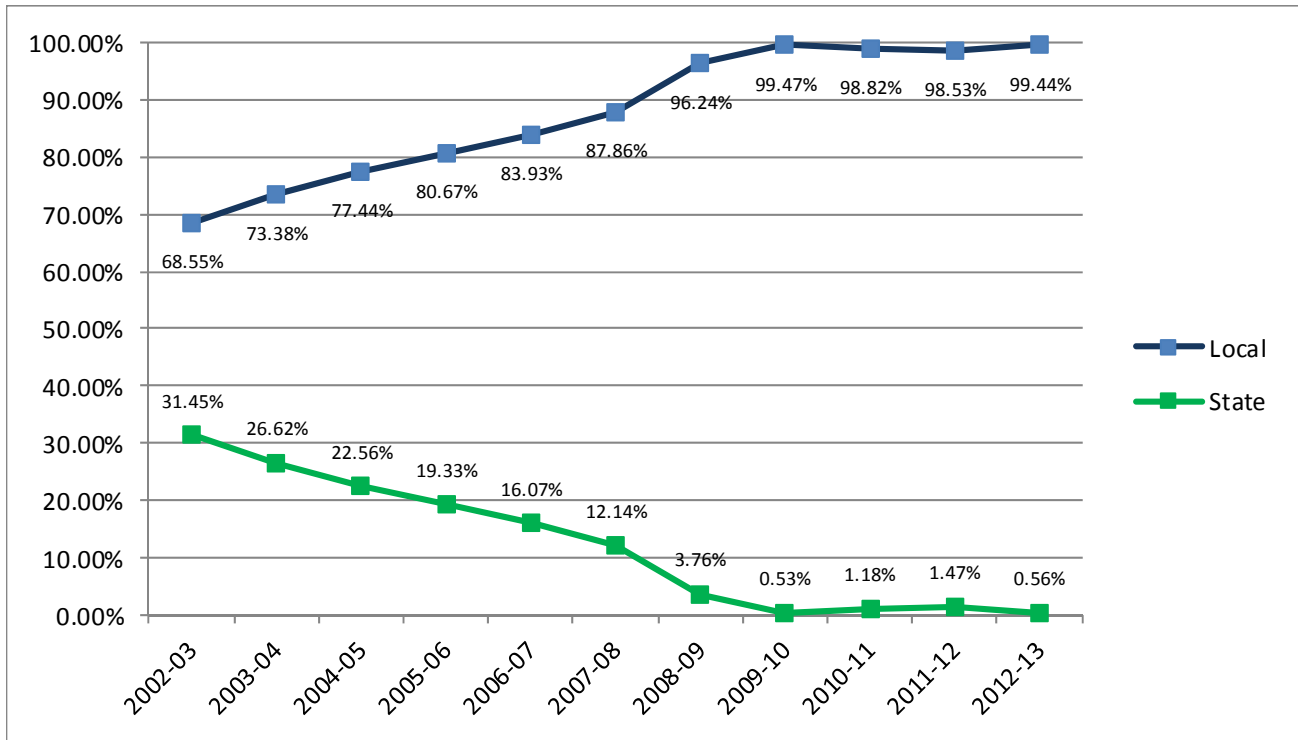
The Debt Service tax rate will be \$0.500 per \$100 valuation.

KELLER ISD 2012-2013 BUDGET

Debt Service is a major area of cost due to the District's building program which is primarily financed by the sale of general obligation bonds. The ratio of net bonded debt to assessed value for the District was 6.25% at August 31, 2012.

The following graph depicts the change in Keller ISD's Debt Service Fund revenue sources, 2003-2013. The district has derived an ever-increasing amount of revenue from local sources as state revenue declines.

DEBT SERVICE REVENUE SOURCES

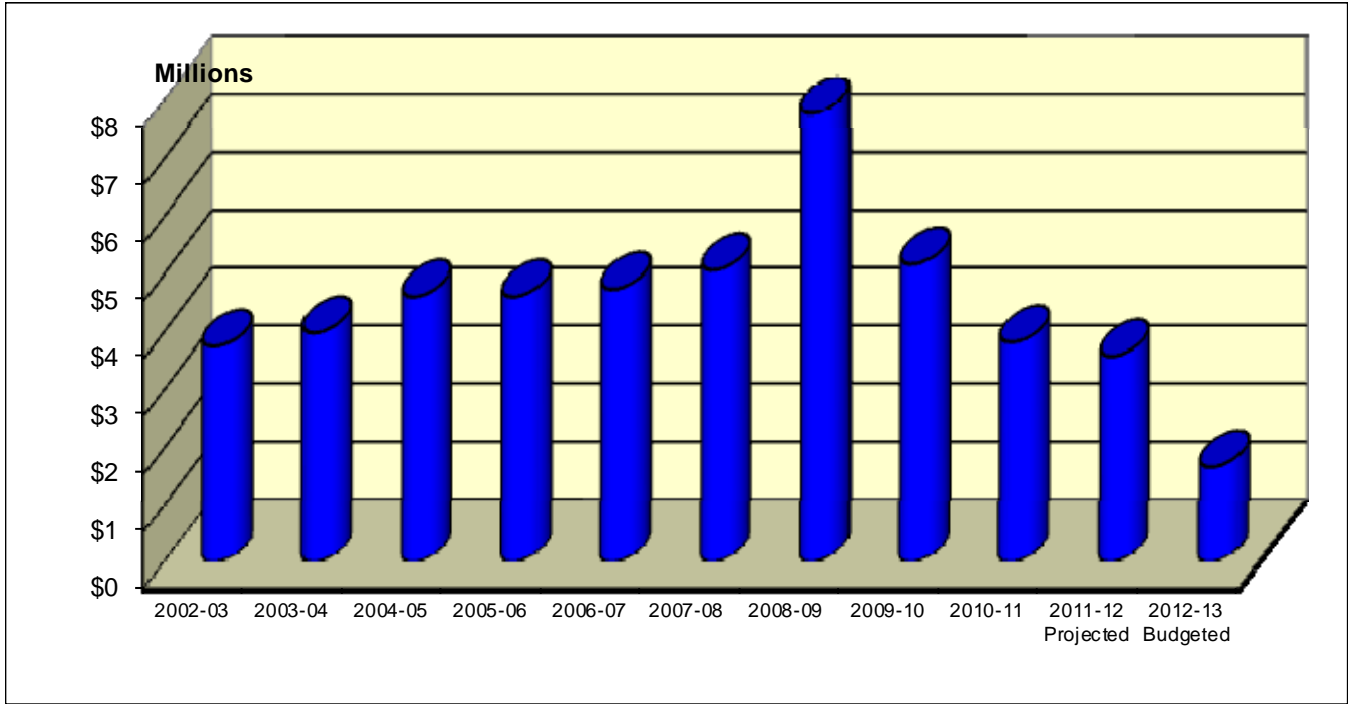


<u>Year</u>	<u>Local</u>	<u>State</u>	<u>Federal</u>
2002-03	13,950,625	6,401,241	0
2003-04	15,340,826	5,566,193	0
2004-05	18,086,452	5,270,178	0
2005-06	21,710,060	5,201,057	0
2006-07	25,867,344	4,953,187	0
2007-08	30,869,545	4,264,854	0
2008-09	39,442,048	1,542,827	0
2009-10	48,779,858	261,674	0
2010-11	53,214,975	638,097	0
2011-12	55,813,796	834,937	0
2012-13	56,094,208	316,288	0

KELLER ISD 2012-2013 BUDGET

The graph below indicates the Debt Service Fund balance at the end of each fiscal year from 2002-03 to 2010-11 and a projection of the fund balance for the 2011-12 and the 2012-13 budget years.

DEBT SERVICE FUND BALANCE



<u>Year</u>	<u>Fund Balance</u>
2002-03	3,744,659
2003-04	3,977,470
2004-05	4,608,114
2005-06	4,608,114
2006-07	4,741,309
2007-08	5,066,051
2008-09	7,771,284
2009-10	5,167,382
2010-11	3,820,031
2011-12 Projected	3,579,255
2012-13 Budgeted	1,662,723

KELLER ISD 2012-2013 BUDGET

**KELLER INDEPENDENT SCHOOL DISTRICT
DEBT SERVICE FUND**

**FIVE YEAR SUMMARY OF REVENUES AND EXPENDITURES
YEARS ENDED AUGUST 31, 2009 - AUGUST 31, 2013 (BUDGETED)**

	<u>Audited 2008-09</u>	<u>Audited 2009-10</u>	<u>Audited 2010-11</u>	<u>Projected Actual 2011-12</u>	<u>Adopted Budget 2012-13</u>
Revenue					
Local Sources	\$ 39,442,048	\$ 48,779,858	\$ 53,214,975	\$ 55,813,796	\$ 56,094,208
State Sources	1,542,827	261,674	638,097	834,937	316,288
Total Revenues	40,984,875	49,041,532	53,853,072	56,648,733	56,410,496
Expenditures					
Debt Service	44,610,580	52,109,811	55,371,826	56,974,733	58,327,028
Total Expenditures	44,610,580	52,109,811	55,371,826	56,974,733	58,327,028
Revenue Over (Under) Expenditures	(3,625,705)	(3,068,279)	(1,518,754)	(326,000)	(1,916,532)
Other Financing Resources (Uses)					
Other Resources	17,562,890	31,969,812	9,975,449	2,910,974	-
Other Uses	(11,231,952)	(31,505,435)	(9,804,046)	(2,825,750)	-
Total Other Financing Resources (Uses)	6,330,938	464,377	171,403	85,224	-
Revenues and Other Resources Over (Under) Expenditures	2,705,233	(2,603,902)	(1,347,351)	(240,776)	(1,916,532)
Beginning Fund Balance, 9/1	5,066,051	7,771,284	5,167,382	3,820,031	3,579,255
Ending Fund Balance, 8/31	\$ 7,771,284	\$ 5,167,382	\$ 3,820,031	\$ 3,579,255	\$ 1,662,723

DEBT LIMITATIONS

Under state law, there is no explicit bonded indebtedness limitation, although a tax rate test effectively imposes a limit on the incurrence of debt. Chapter 45 of the Texas Education Code, as amended, requires a district to demonstrate to the Texas Attorney General that, with respect to the proposed issuance, it has the projected ability to pay debt service on a proposed issue of bonds, together with debt service on all previously issued bonds of the district, from a tax levied at a rate of \$0.50 per \$100 of assessed valuation, before bonds may be issued. In demonstrating the ability to pay debt service at a rate of \$0.50, a district may take into account allotments from the state which effectively reduces the district's local share of debt service, such as the Instructional Facilities Allotment and the Existing Debt Allotment. The payment structure for the entire bond issue is projected so that the tax rate never exceeds \$0.50 over the time frame of the bonds, although the District can make the assumption of increased property values in the projection.

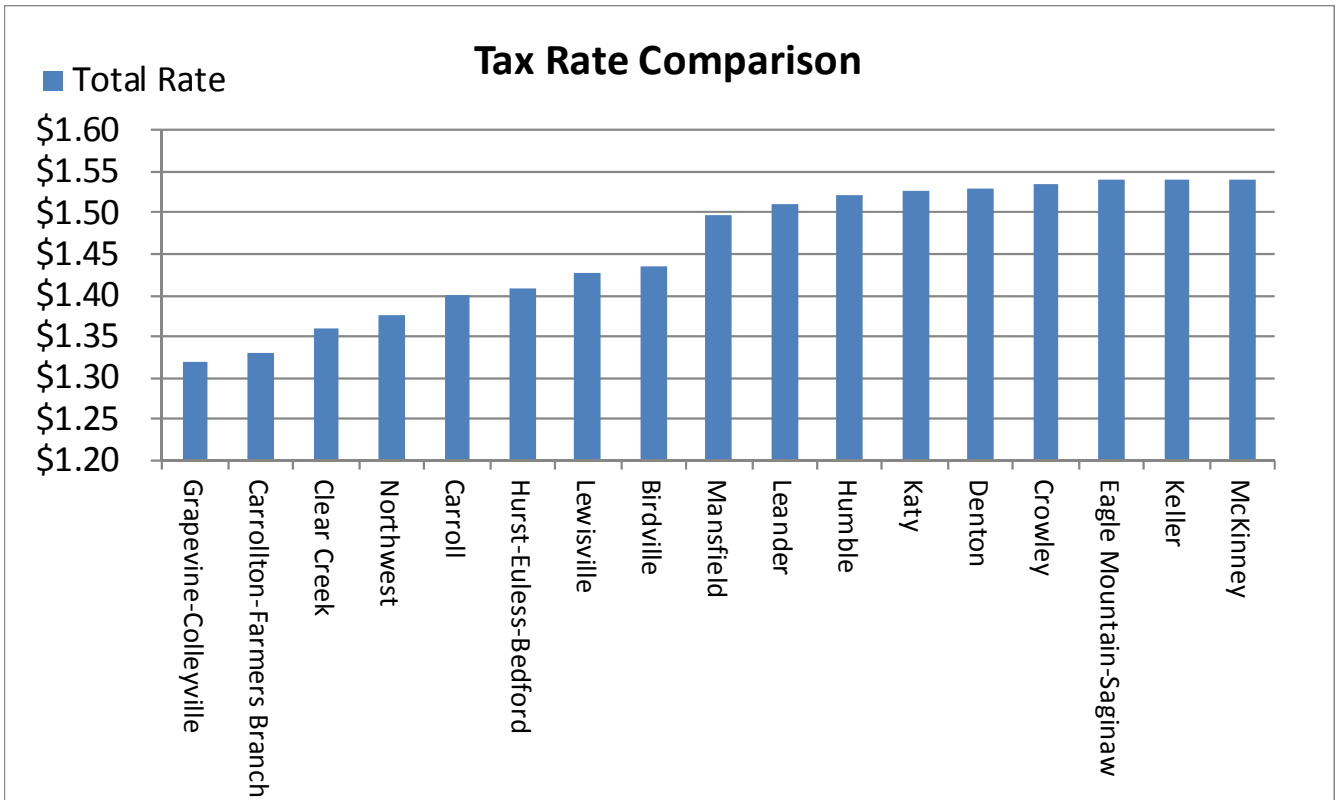
Once the prospective ability to pay such tax has been shown and the bonds are issued, a district may levy an unlimited tax to pay debt service.

TAX ADEQUACY WITH RESPECT TO THE DISTRICT'S OUTSTANDING BONDS

Local Taxable Assessed Value (2012-13)	\$11,399,652,717
Total Collection Percentage	98%
Computed Tax Revenue at \$0.50 Tax Rate	\$55,858,298
Current Max Annual Debt Service per Debt Retirement Schedule	\$62,527,731

For the 2012-13 fiscal year, the maximum annual debt service permitted is \$55,858,298. The maximum annual debt service payment is currently \$62,527,731, occurring in the fiscal year ending 8/31/2030. The amount of new debt that may be issued may not include an annual debt service payment of more than \$55,858,298 when combined with existing debt with the current assessed taxable value. The 2012-13 debt payment is \$58,277,028.

The graph below depicts comparable regional and state districts' Debt Service tax rates for 2012-2013.



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KELLER ISD 2012-2013 BUDGET

**KELLER INDEPENDENT SCHOOL DISTRICT
DEBT SERVICE FUND BOND SCHEDULE**

Description	Interest Rate Payable	Amounts Original Issue	Amount Outstanding 9/1/2011	Issued Current Year	Retired Current Year
Refunding and School Building Bonds	5.625% to	\$ 29,245,000	\$ 341,747	\$ -	\$ 178,083
Series 1992 & 1992A	6.25%				
Refunding and School Building Bonds	3.50% to	31,065,000	315,000	-	-
Series 1993 & 1993A	6.25%				
Unlimited Tax School Building Bonds	3.60% to	59,539,931	14,519,482	-	654,836
Bonds Series 1996A	5.90%				
Unlimited Tax School Building Bonds	3.85% to	29,698,013	4,019,995	-	-
Bonds Series 1997A	6.00%				
Unlimited Tax School Building Bonds	4.20% to	90,610,038	350,767	-	350,767
Bonds Series 1998	5.00%				
Unlimited Tax School Building Bonds	4.00% to	30,190,000	215,002	-	85,000
Bonds Series 1999	4.90%				
Unlimited Tax School Building Bonds	5.25% to	117,068,480	6,919,108	(2,785,000) *	2,697,585
Bonds Series 2001	5.50%				
Unlimited Tax Refunding Bonds	3.00% to	7,184,997	585,000	-	270,000
Bonds Series 2002	4.20%				
Unlimited Tax Refunding Bonds	4.15% to	98,339,961	92,454,961	-	2,245,000
Bonds Series 2005	5.00%				
Unlimited Tax School Building and Refunding Bonds	4.00% to	117,165,000	114,790,000	-	790,000
Bonds Series 2005A	5.00%				
Unlimited Tax School Refunding Bonds	4.00% to	89,844,973	88,379,973	-	330,000
Bonds Series 2006	5.00%				
Unlimited Tax School Refunding Bonds	4.00% to	64,749,980	63,943,761	-	8,016
Bonds Series 2006A	4.60%				
Unlimited Tax School Refunding Bonds	4.00% to	136,470,000	134,560,000	-	1,090,000
Bonds Series 2007	5.00%				
Unlimited Tax School Refunding Bonds	4.39% to	142,299,951	140,969,951	-	3,375,000
Bonds Series 2009	5.00%				
Unlimited Tax School Refunding Bonds	3.00% to	11,199,999	10,590,000	-	230,000
Bonds Series 2009	4.63%				
Unlimited Tax School Refunding Bonds	3.50% to	22,419,992	22,372,020	-	5,471
Bonds Series 2009A	4.50%				
Unlimited Tax School Refunding Bonds	2.00% to	8,389,999	8,160,000	-	320,000
Bonds Series 2010	4.125%				
Unlimited Tax School Refunding Bonds	2.00% to	9,445,000	9,370,000	-	65,000
Bonds Series 2011	4.00%				
Unlimited Tax School Refunding Bonds	2.55% to	2,710,000	-	2,710,000	-
Bonds Series 2012	2.74%				
Total Bonded Indebtedness			\$ 712,856,767	\$ (75,000)	\$ 12,694,758

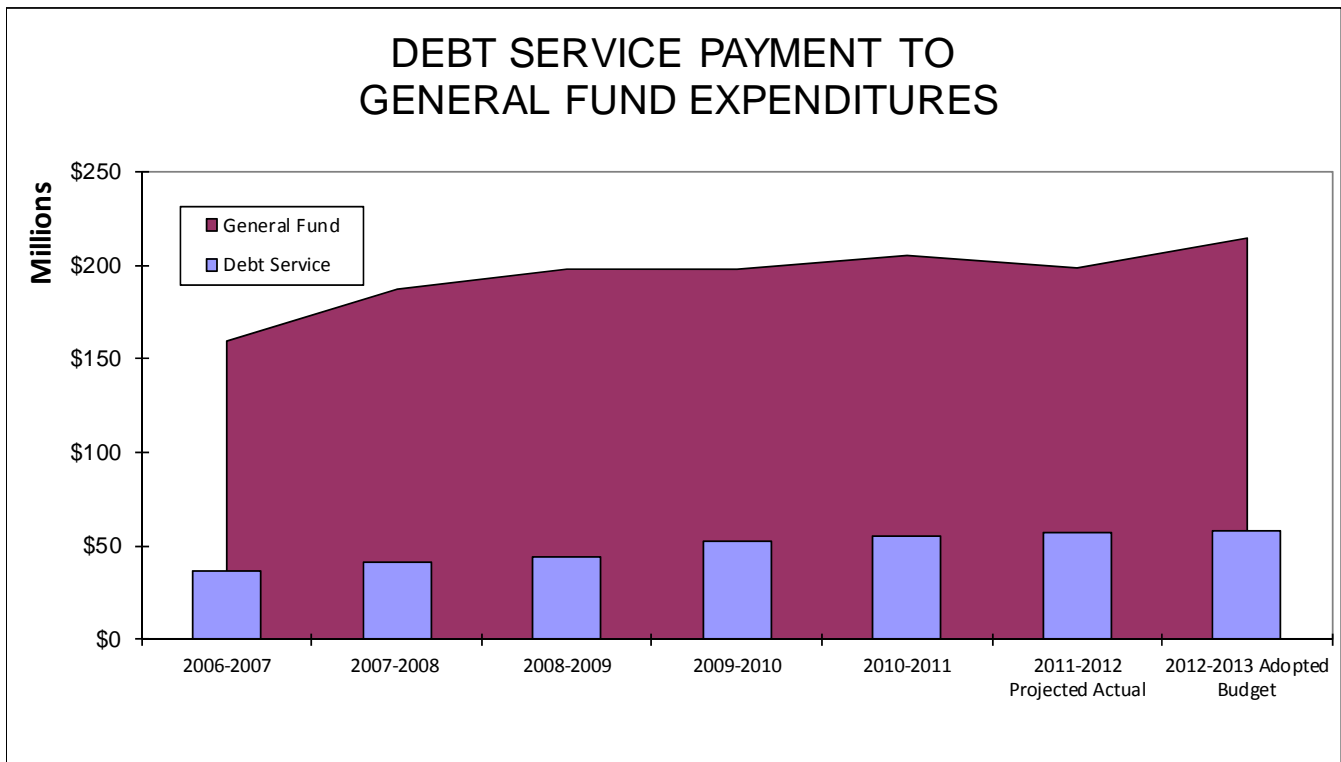
KELLER ISD 2012-2013 BUDGET

DEBT SERVICE FUND BOND SCHEDULE

Amount Outstanding 8/31/2012	Requirements				9/1/2012 To Maturity Interest
	Year Ending 8/31/2013		Year Ending 8/31/2014		
	Principal	Interest	Principal	Interest	
\$ 163,664	\$ 163,664	\$ 1,916,336	\$ -	\$ -	\$ 1,916,336
315,000	197,346	1,562,654	117,654	987,346	2,550,000
13,864,646	701,389	1,163,611	1,129,314	2,075,686	47,615,354
4,019,995	-	241,200	-	241,200	2,086,800
-	-	-	-	-	-
130,002	45,000	725,000	45,000	735,000	2,210,000
1,436,523	1,436,523	2,023,477	-	-	2,023,477
315,000	315,000	13,230	-	-	13,230
90,209,961	1,979,961	7,949,701	8,205,000	4,399,663	48,315,499
114,000,000	1,075,000	5,343,644	1,795,000	5,303,331	64,637,393
88,049,973	310,000	4,217,494	320,000	4,205,094	60,308,724
63,935,745	4,653	3,021,011	2,701	3,022,963	45,381,804
133,470,000	-	6,515,024	1,425,000	6,515,024	94,432,400
137,594,951	6,285,000	6,979,931	9,240,000	6,591,806	119,887,339
10,360,000	1,515,000	351,475	1,970,000	296,737	1,724,050
22,366,549	5,305	1,022,905	5,099	1,023,111	15,869,149
7,840,000	140,000	289,044	230,000	285,344	3,679,028
9,305,000	335,000	337,600	615,000	327,550	3,025,200
2,710,000	-	94,850	-	94,850	1,689,800
\$700,087,009	\$14,508,841	\$43,768,187	\$25,099,768	\$36,104,705	\$517,365,583

KELLER ISD 2012-2013 BUDGET

The graph below depicts a comparison of Keller ISD's General Fund expenditures and Debt Service expenditures. In all but two years, the rate of increase in Debt Service expenditures has far exceeded the rate of increase for General Fund expenditures. The increase in Debt Service expenditures is easily explained by the fact that the District has opened fourteen campuses since 2005-06 - nine elementary schools, one intermediate school, two middle schools, one high school and an Early Learning Center. The fact that the general fund expenditures to open and operate these campuses have increased at a much lesser rate than debt service expenditures attests to the District's efficiency in managing their resources.

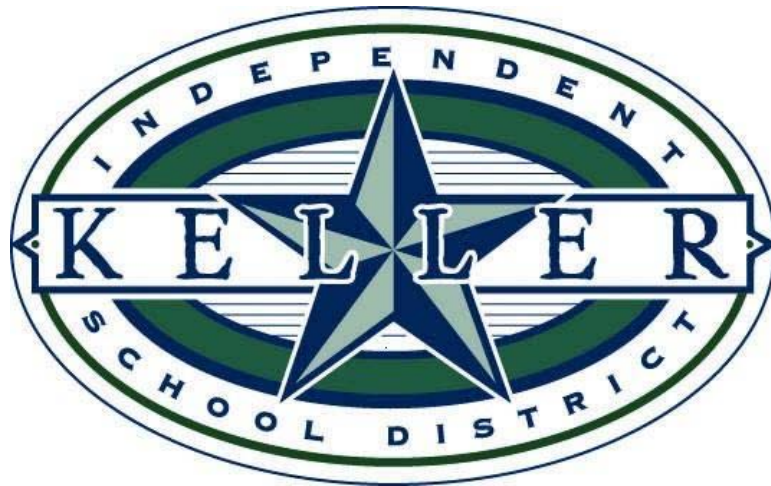


Year	General Fund		Debt Service Fund	
	General Fund	% Increase Over Prior Year	Debt Service	% Increase Over Prior Year
2006-2007	159,675,578	13.84%	37,146,702	31.81%
2007-2008	187,382,466	17.35%	41,412,463	11.48%
2008-2009	198,150,292	5.75%	44,610,580	7.72%
2009-2010	198,073,529	-0.04%	52,109,811	16.81%
2010-2011	205,495,730	3.75%	55,371,826	6.26%
2011-2012 Projected Actual	198,793,778	-3.26%	56,974,733	2.89%
2012-2013 Adopted Budget	214,759,442	8.03%	58,327,028	2.37%

Child Nutrition Fund



Artwork Provided by:
Zu Zu Verle
Timber Creek High School



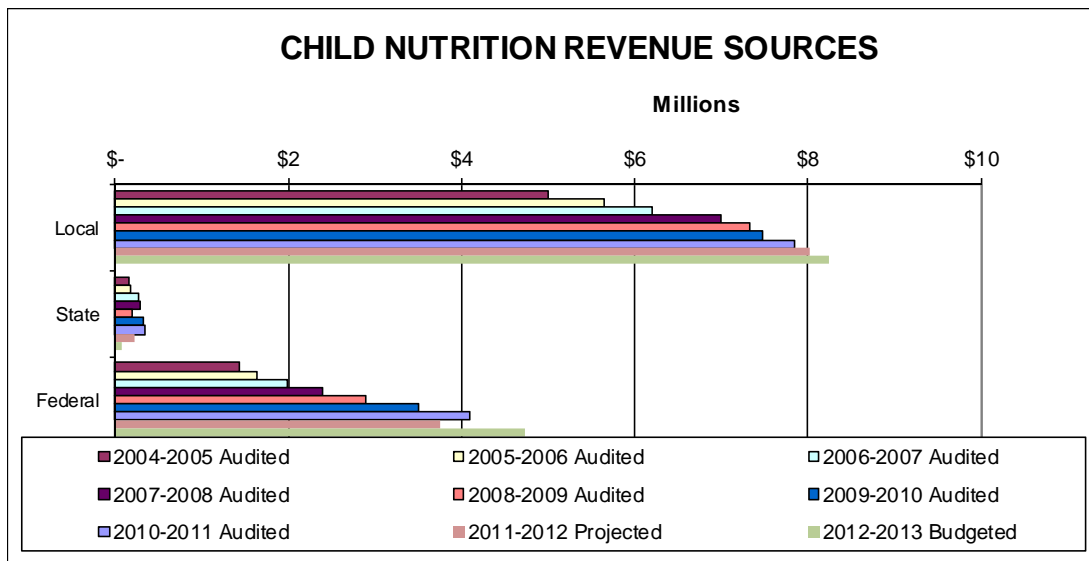
KELLER ISD
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CHILD NUTRITION SPECIAL REVENUE FUND OVERVIEW

The District’s food service operations are accounted for in the Child Nutrition Special Revenue Fund. Although Special Revenue Funds are generally not included in the annual budget adopted by the Board of Trustees, the TEA regulations require inclusion of the Child Nutrition Fund. Approximately 31.29% of the projected 2012-13 revenue in this fund is received from the United States Department of Agriculture (USDA) under the National School Lunch Program, the School Breakfast Program, and the Food Distribution Program. The remaining revenue is primarily generated from user fees – i.e. student payments for meals.

Child Nutrition expenditures for 2012-13 consist of payroll (35.57%), contracted services (64.33%), and other operating expenditures (.10%). Contracted services increased by \$6.6 million, or 577.40% from 2011-12 projected actual expenditures. Supplies and materials decreased by (\$5.3) million, or (100%). The cause of both variances was a change in the contract of the district’s food service provider. The provider will now purchase all food and supply items for the program and will incorporate the cost into the amount charged to the district for their services.

The District began using an outside vendor to manage the Child Nutrition program in the 2003-04 fiscal year. The current provider is Sodexo, Inc. Fund balance has increased from \$1,306,903 at August 31, 2003 to a projected balance of \$5,004,595 at August 31, 2012, an increase of \$3,697,692. The ending fund balance for 2012-13 is projected to be \$6,004,595, which is an increase from 2011-12 of \$1,000,000. This increase is due to guaranteed income from the District’s food service management company.



Year	Local	State	Federal
2004-2005 Audited	5,007,170	153,301	1,437,445
2005-2006 Audited	5,642,397	178,482	1,640,374
2006-2007 Audited	6,206,732	273,149	1,985,730
2007-2008 Audited	6,999,777	288,962	2,388,359
2008-2009 Audited	7,335,907	188,147	2,901,555
2009-2010 Audited	7,468,930	326,702	3,500,740
2010-2011 Audited	7,839,255	350,514	4,103,339
2011-2012 Projected	8,015,195	221,132	3,750,029
2012-2013 Budgeted	\$ 8,233,580	74,026	4,727,622



Child Nutrition Organization 954

The Child Nutrition department, in partnership with Sodexo School Services and the greater school community, is committed to meeting the nutritional, educational and health needs of our students. Our goal is to have a positive impact on the wellness of children by involvement with the Student Health Advisory Council and by serving as a resource for parents, school nurses and the Keller ISD community.

Goals and Objectives

District Strategic Priorities/Goals

1. Determine percent of campuses that are not staffed appropriately based on meals per labor hour.	5.5
2. Sustain increased growth each year in average daily participation (ADP) in the School Breakfast Program	1.2
3. Maintain food cost below budget	5.3

Financial Resources

\$4,281,757 for food service employee payroll costs.
\$7,741,686 for the services of the district's food service provider.

Child Nutrition Fund Budget

	Audited 2010-2011	% of Total	Projected Actual 2011-2012	% of Total	Adopted Budget 2012-2013	% of Total
Payroll Cost by Function						
35 Food Services	\$ 4,157,042	38.16%	\$ 4,164,269	38.58%	\$ 4,281,757	35.57%
	4,157,042	38.16%	4,164,269	38.58%	4,281,757	35.57%
Non Payroll Cost by Function						
35 Food Services	6,735,649	61.84%	6,630,816	61.42%	7,753,471	64.43%
	6,735,649	61.84%	6,630,816	61.42%	7,753,471	64.43%
Total Annual Operating Budget	\$ 10,892,691	100.00%	\$ 10,795,085	100.00%	\$ 12,035,228	100.00%

Staffing (FTE's)

	2011	2012	2013
Professional	1.00	1.00	1.00
Support	256.00	271.00	271.00
	257.00	272.00	272.00
Total Staff	257.00	272.00	272.00

Performance Measures

	2010-2011	2011-2012	2012-2013
1. Number of schools inappropriately staffed based on meals per labor hour	40% over 31% under	30/30	25/25
2. % increase from prior year in breakfast and lunch meals served.	breakfast .03% lunch 93%	breakfast .20% lunch 2.0%	breakfast .25% lunch 2.5%
3. Food cost per meal as compared to budget.	\$1.15	\$1.11	\$1.26

KELLER ISD 2012-2013 BUDGET

**KELLER INDEPENDENT SCHOOL DISTRICT
CHILD NUTRITION FUND**

**FIVE YEAR SUMMARY OF REVENUES AND EXPENDITURES
YEARS ENDED AUGUST 31, 2009—AUGUST 31, 2013 (ADOPTED BUDGET)**

	Audited 2008-2009	Audited 2009-2010	Audited 2010-2011	Projected Actual 2011-2012	Adopted Budget 2012-2013
Revenues					
Local sources	\$ 7,335,907	\$ 7,468,930	\$ 7,839,255	\$ 8,015,195	\$ 8,233,580
State sources	188,147	326,702	350,514	221,132	74,026
Federal sources	2,901,555	3,500,740	4,103,339	3,750,029	4,727,622
Total Revenues	10,425,609	11,296,372	12,293,108	11,986,356	13,035,228
Expenditures					
Food Services	9,862,263	10,601,047	10,892,691	10,795,085	12,035,228
Total Expenditures	9,862,263	10,601,047	10,892,691	10,795,085	12,035,228
Revenues Over Expenditures	563,346	695,325	1,400,417	1,191,271	1,000,000
Fund Balance beginning, 9/1	1,154,236	1,717,582	2,412,907	3,813,324	5,004,595
Fund Balance ending, 8/31	\$ 1,717,582	\$ 2,412,907	\$ 3,813,324	\$ 5,004,595	\$ 6,004,595

KELLER ISD 2012-2013 BUDGET

**KELLER INDEPENDENT SCHOOL DISTRICT
CHILD NUTRITION FUND**

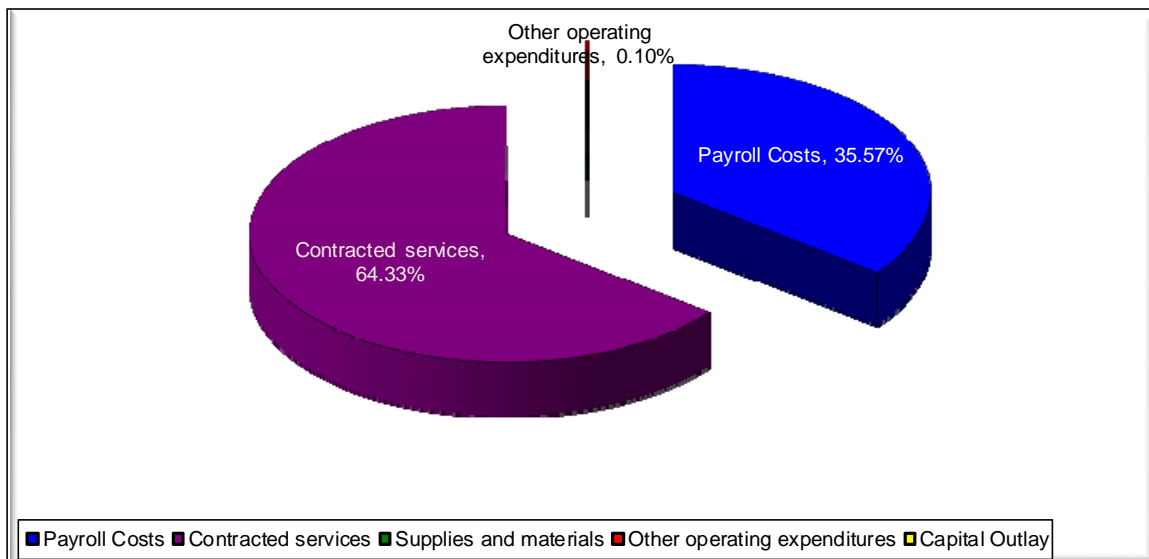
BUDGET SUMMARY: 2012-2013

REVENUE AND EXPENDITURE SUMMARY BY MAJOR OBJECT

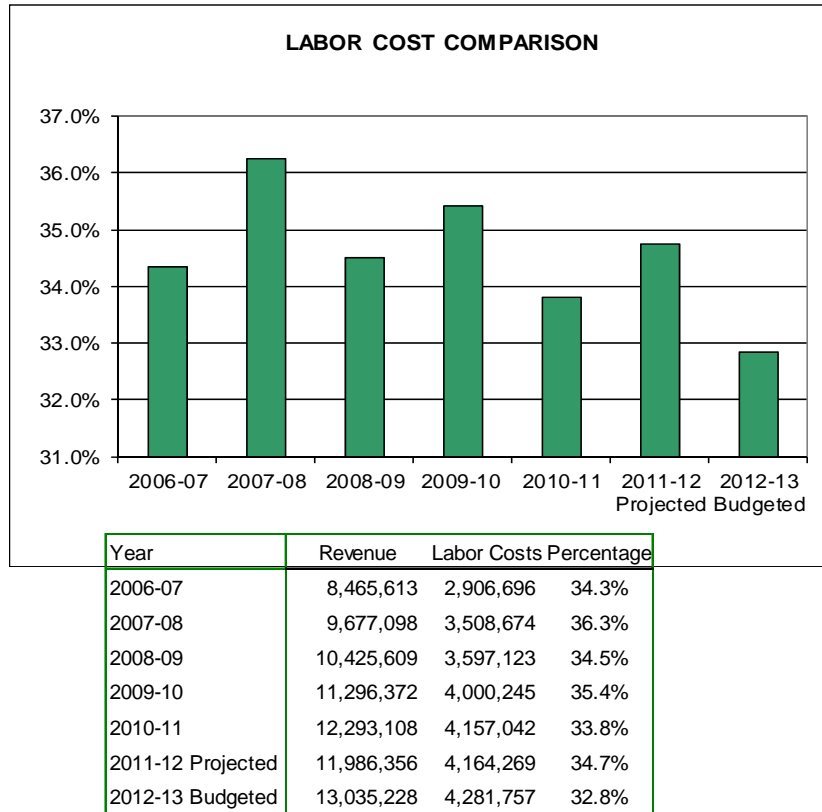
	<u>Audited 2009-2010</u>	<u>Audited 2010-2011</u>	<u>Projected Actual 2011-2012</u>	<u>Adopted Budget 2012-2013</u>	<u>Percent of Total</u>
Revenues					
Local sources	\$ 7,468,930	\$ 7,839,255	\$ 8,015,195	\$ 8,233,580	63.16%
State sources	326,702	350,514	221,132	74,026	0.57%
Federal sources	3,500,740	4,103,339	3,750,029	4,727,622	36.27%
Total Revenues	11,296,372	12,293,108	11,986,356	13,035,228	100.00%
Expenditures by object					
Payroll Costs	4,000,245	4,157,042	4,164,269	4,281,757	35.57%
Contracted services	709,770	789,262	1,142,850	7,741,686	64.33%
Supplies and materials	5,700,856	5,867,013	5,311,180	-	0.00%
Other operating expenditures	12,633	10,975	8,699	11,785	0.10%
Capital Outlay	177,543	68,399	168,087	-	0.00%
Total Expenditures	10,601,047	10,892,691	10,795,085	12,035,228	100.00%
Excess of Revenues Over Expenditures	\$ 695,325	\$ 1,400,417	\$ 1,191,271	\$ 1,000,000	

The graph below depicts the Child Nutrition expenditure budget for 2012-2013 by Major Object.

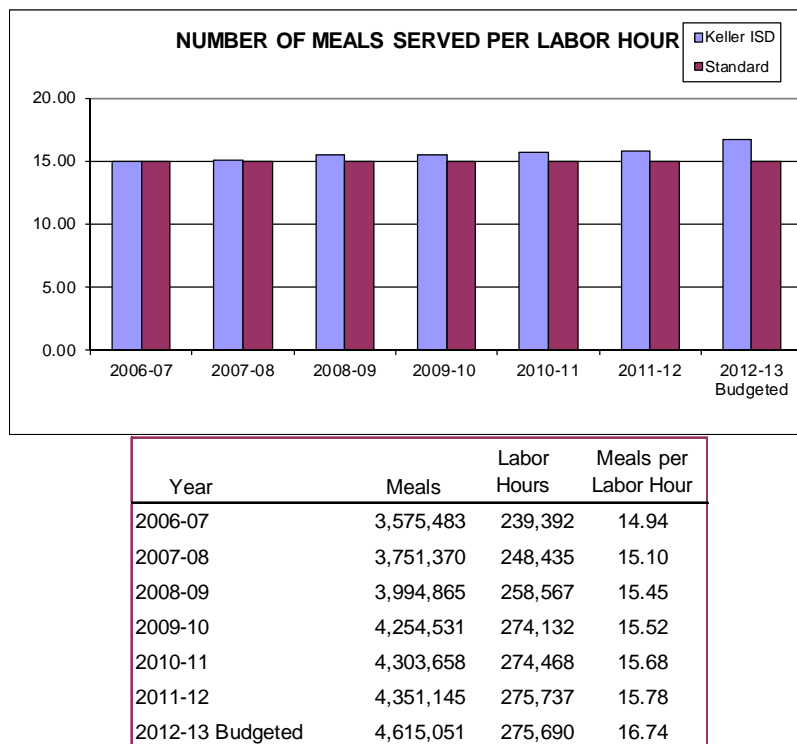
CHILD NUTRITION BUDGET EXPENDITURE SUMMARY



**CHILD NUTRITION FUND
INDUSTRY COMPARISON**



The above graph illustrates the labor costs over seven years as a percentage of revenue. As demonstrated by the graph, 2012-13 labor costs are projected to be approximately 32.8%. The Child Nutrition department projects revenue to increase in 2012-2013 from the prior year by 8.75%, due mainly to higher program participation, while projecting an increase in labor costs of only 2.82%.

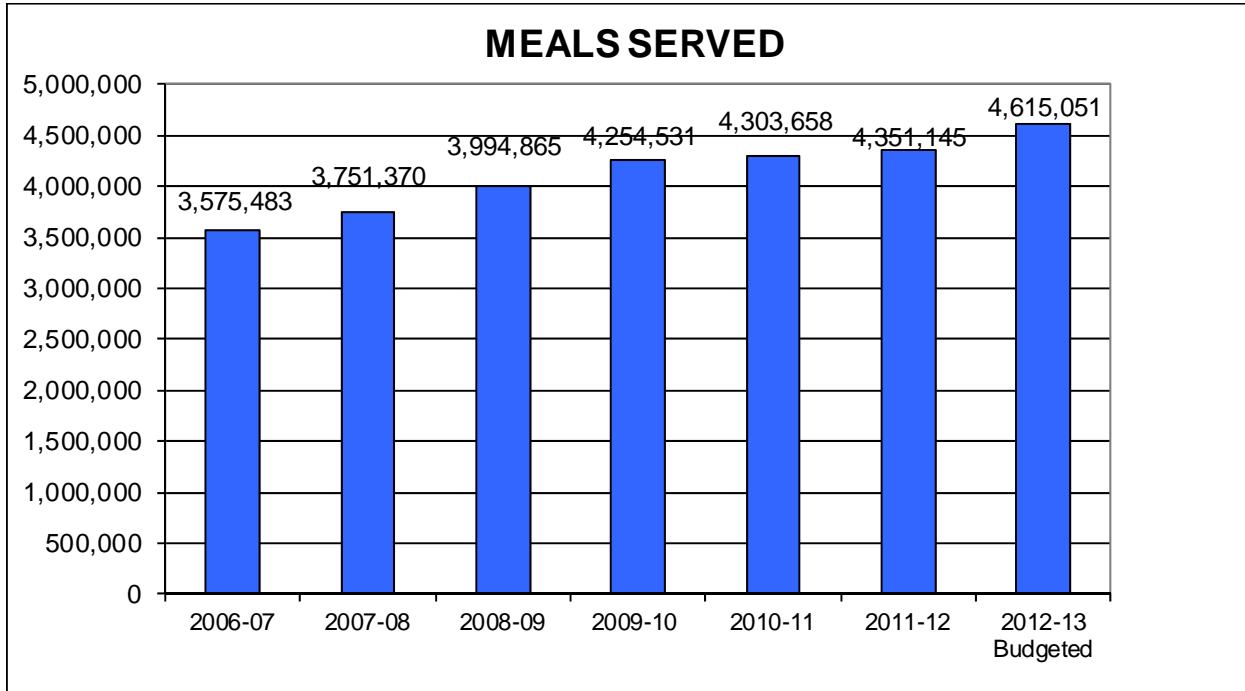


One of the industry's measures of efficiency is the number of meals served per labor hour. Generally, 15-17 meals per hour is considered an accepted standard. Keller ISD estimates 16.74 meals served per labor hour for fiscal year 2012-13.

KELLER ISD 2012-2013 BUDGET

The number of meals served is projected to increase by 29.07% from 2006-2007 to 2012-2013. This is due to increased enrollment as well as increased student participation in the meal programs. Enrollment has grown 19.67% over the same time period.

The number of meals served is projected to increase by 6.06% during the 2012-2013 school year from prior year.

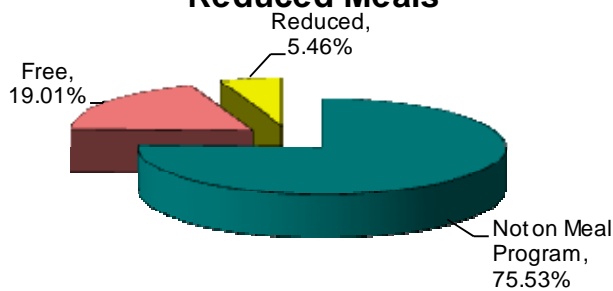


KELLER ISD 2012-2013 BUDGET

Child Nutrition Fund Meal Program Students by Campus

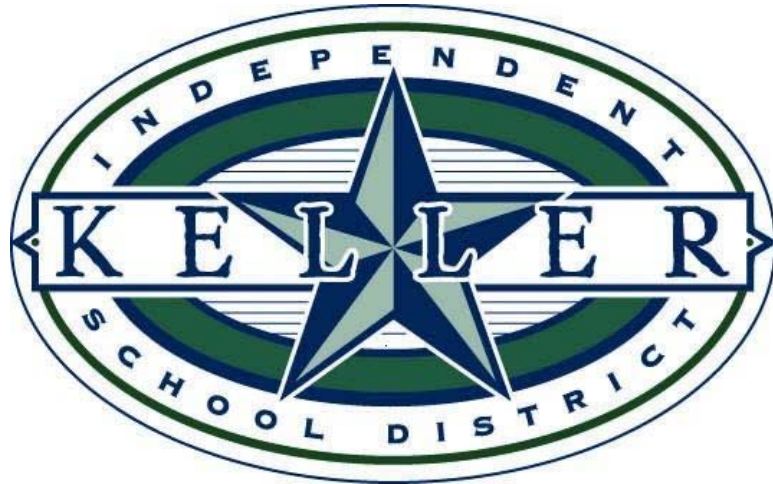
Campus	Free	Reduced	Number in Program	Percent Meal Program Students
1 Keller High	141	32	173	6.58%
2 Fossil Ridge High	676	218	894	41.54%
4 Central High	429	111	540	21.63%
5 Timber Creek High	466	157	623	24.58%
39 Keller Learning Center	13	5	18	32.73%
41 Keller Middle	62	11	73	8.82%
42 Fossil Hill Middle	337	94	431	47.21%
43 Hillwood Middle	246	63	309	26.66%
44 Indian Springs Middle	126	31	157	17.54%
45 Trinity Springs Middle	214	62	276	28.66%
46 Timberview Middle	134	57	191	17.38%
101 Keller-Harvel Elementary	107	12	119	25.70%
102 Florence Elementary	22	10	32	6.04%
103 Parkview Elementary	256	71	327	51.99%
104 Bear Creek Intermediate	50	14	64	7.67%
105 Whitley Road Elementary	194	56	250	52.08%
106 Heritage Elementary	175	59	234	37.93%
107 Chisholm Trail Intermediate	391	105	496	51.08%
108 Shady Grove Elementary	23	6	29	5.93%
109 Park Glen Elementary	71	24	95	15.13%
110 Willis Lane Elementary	43	20	63	11.86%
111 North Riverside Elementary	284	62	346	60.28%
112 Hidden Lakes Elementary	1	3	4	0.76%
113 Lone Star Elementary	65	19	84	12.24%
114 Parkwood Hill Intermediate	216	79	295	26.72%
115 South Keller Intermediate	121	33	154	18.64%
116 Bluebonnet Elementary	164	49	213	34.86%
117 Freedom Elementary	97	21	118	23.27%
118 Bette Perot Elementary	71	27	98	14.41%
119 Woodland Springs	72	25	97	16.78%
120 Liberty Elementary	17	1	18	3.84%
121 Independence Elementary	53	24	77	15.13%
122 Friendship Elementary	145	32	177	32.24%
123 Trinity Meadows Intermediate	198	75	273	27.60%
124 Eagle Ridge Elementary	61	17	78	10.10%
125 Caprock Elementary	279	48	327	49.55%
126 Basswood Elementary	126	33	159	42.18%
128 Keller Early Learning Center	158	33	191	32.54%
129 Ridgeview Elementary	47	26	73	14.34%

Students Receiving Free or Reduced Meals



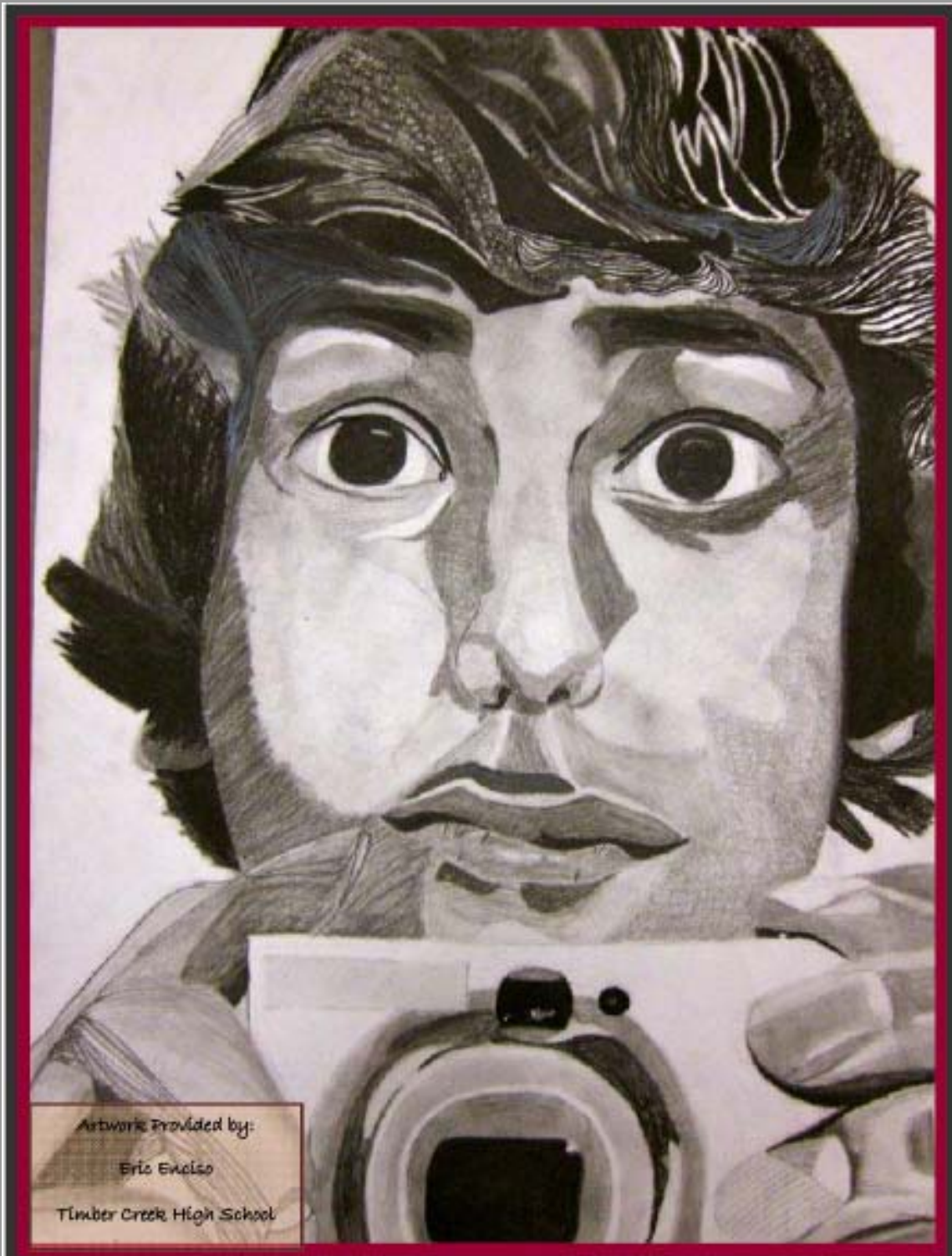
Historical Meal Program Utilization





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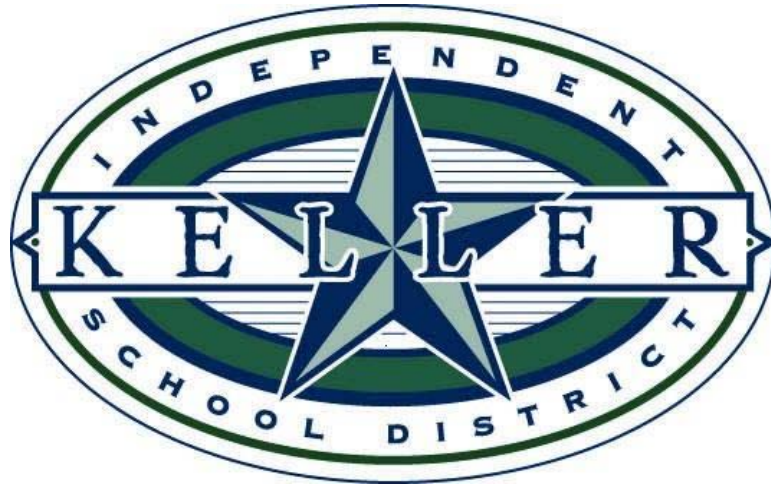
Capital Projects



Artwork Provided by:

Eric Encliso

Timber Creek High School



KELLER ISD
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CAPITAL PROJECTS FUND OVERVIEW

The Capital Projects Fund is used to account for the proceeds, related interest earnings, and expenditures of General Obligation bonds for the construction and renovations of school district facilities.

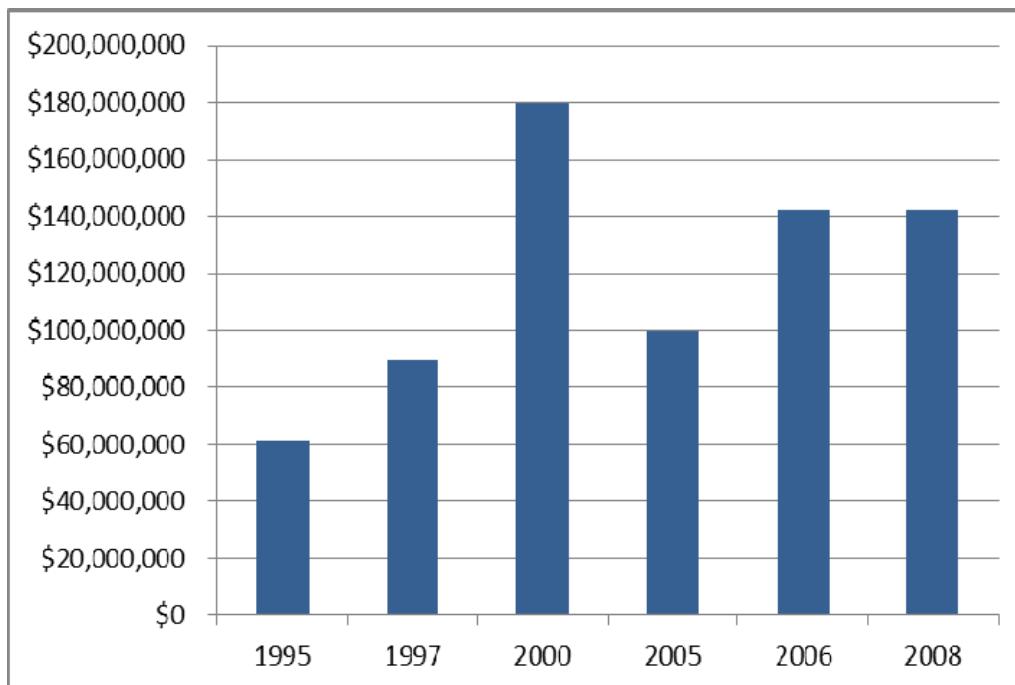
The Board of Trustees does not formally adopt the Capital Project Fund budget annually. The budget is prepared on a project basis based on the proceeds available from the bond issue and planned expenditures outlined in the applicable bond ordinances. Each construction contract is approved based on the availability of bond proceeds and/or approved but unissued bonds. The impact of the Capital Project Funds' budgets must be considered during the development of the annual budgets for all other funds. Future operating costs associated with capital improvements and new facilities must be projected and included in the General Fund budget. Repayment of bonds issued for capital projects must be included in the Debt Service Fund projections.

The 2008 bond program was approved by the voters on November 4, 2008 for \$142,340,000. On April 28, 2009 the District issued \$142,299,951 of unlimited tax school building bonds. The projects approved in the bond election are listed on the following page. All campuses included in the 2008 bond program have been constructed. At this time, there are no anticipated operating costs associated with any of the districts open projects. Funds were included in the bond program for the purchase of land for a 23rd elementary school. Currently, there is no date for the construction of this campus. A bond election will be required for the construction costs of this campus when the need for this campus is determined.

The following is a history of past bond sales:

1995	\$ 61,535,000
1997	\$ 89,700,000
2000	\$179,795,000
2005	\$ 99,750,000
2006	\$142,250,000
2008	\$142,340,000

A graph showing a history of the bond elections is below.

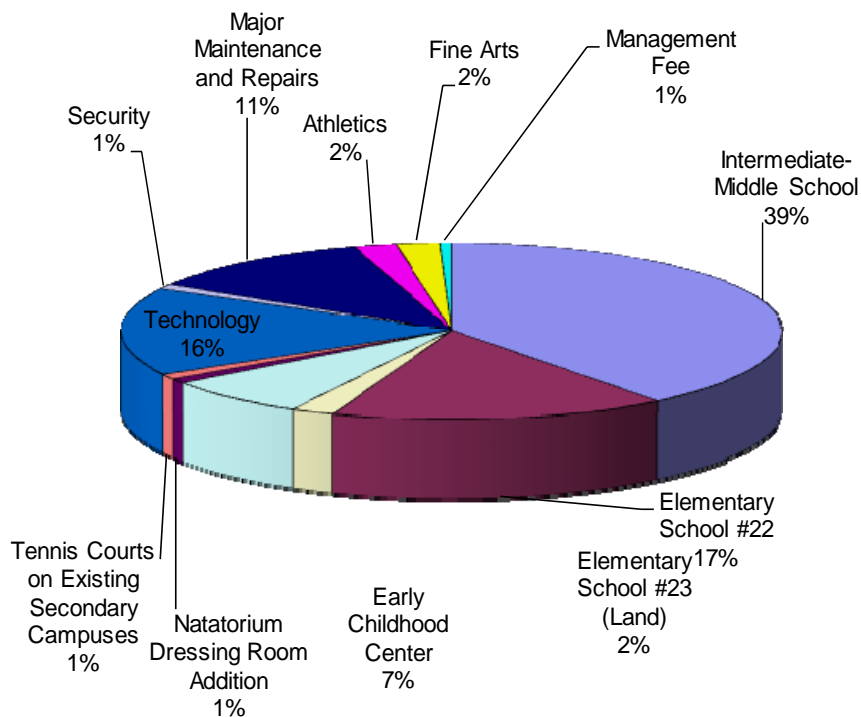


KELLER ISD 2012-2013 BUDGET

**Keller Independent School District
Capital Projects Schedule
For Fiscal Year 2012-13**

	Budget at Inception	Budget Remaining
Facilities		
Intermediate-Middle School	\$ 55,985,900	\$ 7,373,188
Elementary School #22	23,500,920	2,748,431
Elementary School #23 (Land)	3,000,000	1,959,675
Early Childhood Center	10,118,400	346,172
Facility Upgrades		
Natorium Dressing Room Addition	1,190,400	3,722
Tennis Courts on Existing Secondary Campus	1,300,000	18,086
Technology	22,827,000	3,911
Security	1,247,500	22,198
Major Maintenance and Repairs	16,360,000	4,390,043
Athletics	2,950,000	239,079
Fine Arts	3,033,400	233,105
Kindergarten Classroom Additions		21,622
Management Fee	786,480	227,385
Total Bond Issuance	\$ 142,300,000	\$ 17,586,617

The graph below depicts the percentage of each project budget of the total initial bond package.



Descriptions of the open projects are shown on the following page.

The miscellaneous projects and their remaining budget are designated as follows:

Technology

\$	1,586	Campus projectors
\$	2,325	Data warehouse
\$	3,911	

Security

\$	1,259	Access Control Camera
\$	20,939	Visitor Panel Software
\$	22,198	

Major Maintenance and Repairs

\$	92,894	Flooring/Tile replacement
\$	727,076	HVAC upgrades
\$	920,022	Roof replacement
\$	1,585,228	Cooler/freezer replacement
\$	373,115	Parking lot resurfacing
\$	430,232	Interior campus renovations
\$	97,919	Replacement vehicles
\$	64,830	Flooring/asphalt
\$	25,000	Storage equipment
\$	50,000	Gym Floor Resurfacing
\$	3,048	Education Center Renovations
\$	18,193	Education Center Parking
\$	2,486	Bus Parking
\$	4,390,043	

Athletics

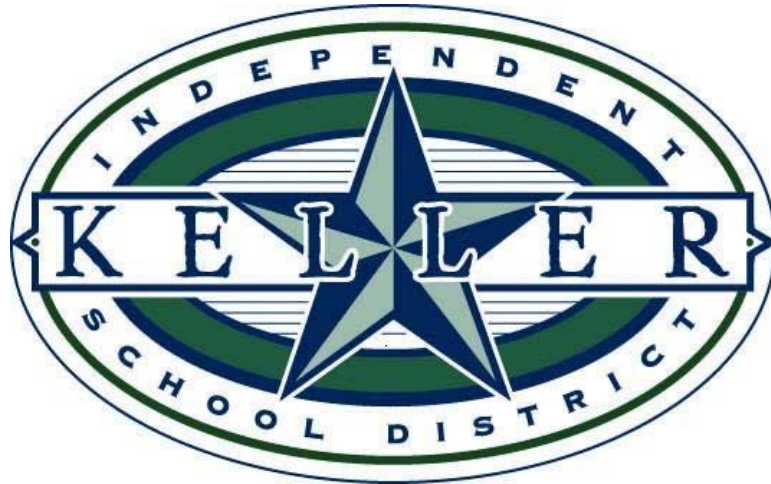
\$	192,631	Batting cage covers - all fields
\$	10,659	Field House Addition
\$	31,054	Field House Locker Improvements
\$	4,735	Bleacher Improvements
\$	239,079	

Fine Arts

\$	205,491	Theater addition
\$	20,000	Fossil Ridge HS Art Room
\$	107	Fossil Ridge HS Light Board and Sound System
\$	7,507	mBand Instrument Lockers
\$	233,105	

Classrooms

\$	21,622	Kindergarten Classroom Additions
\$	21,622	



KELLER ISD
Intentionally  Exceptional

Informational Section

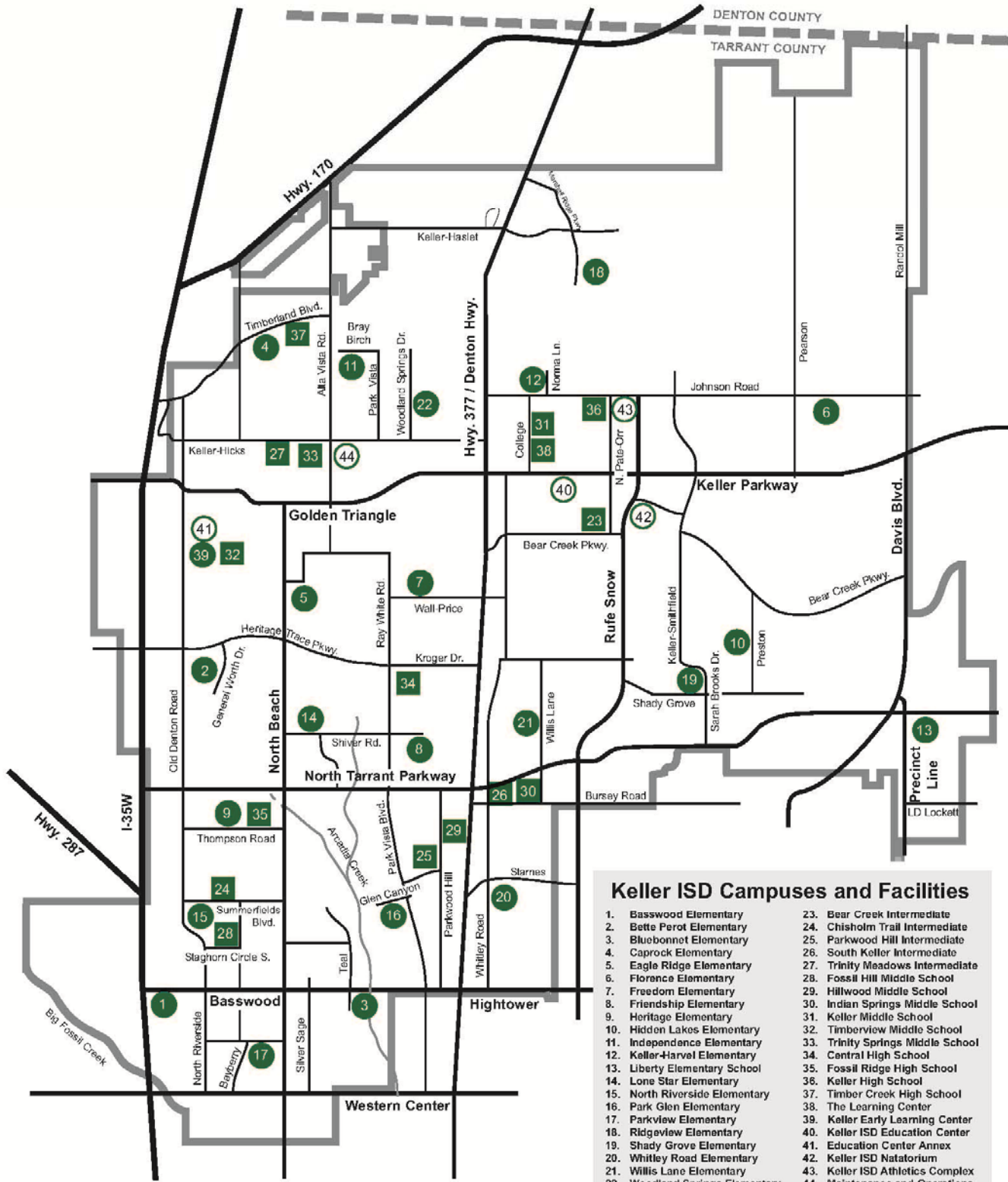


Artwork Provided by:

Sarah Jones

Keller High School

2012-13 KISD Campus Locator Map



- Keller ISD Campuses and Facilities**
- | | |
|---------------------------------|-----------------------------------|
| 1. Basswood Elementary | 23. Bear Creek Intermediate |
| 2. Bette Perot Elementary | 24. Chisholm Trail Intermediate |
| 3. Bluebonnet Elementary | 25. Parkwood Hill Intermediate |
| 4. Caprock Elementary | 26. South Keller Intermediate |
| 5. Eagle Ridge Elementary | 27. Trinity Meadows Intermediate |
| 6. Florence Elementary | 28. Fossil Hill Middle School |
| 7. Freedom Elementary | 29. Hillwood Middle School |
| 8. Friendship Elementary | 30. Indian Springs Middle School |
| 9. Heritage Elementary | 31. Keller Middle School |
| 10. Hidden Lakes Elementary | 32. Timberview Middle School |
| 11. Independence Elementary | 33. Trinity Springs Middle School |
| 12. Keller-Harvel Elementary | 34. Central High School |
| 13. Liberty Elementary School | 35. Fossil Ridge High School |
| 14. Lone Star Elementary | 36. Keller High School |
| 15. North Riverside Elementary | 37. Timber Creek High School |
| 16. Park Glen Elementary | 38. The Learning Center |
| 17. Parkview Elementary | 39. Keller Early Learning Center |
| 18. Ridgeview Elementary | 40. Keller ISD Education Center |
| 19. Shady Grove Elementary | 41. Education Center Annex |
| 20. Whitley Road Elementary | 42. Keller ISD Natatorium |
| 21. Willis Lane Elementary | 43. Keller ISD Athletics Complex |
| 22. Woodland Springs Elementary | 44. Maintenance and Operations |

www.KellerISD.net

This map is intended as an overview and is not drawn to exact scale.

Keller ISD Schools

Grades 9 - 12 (High School)

Central High 9450 Ray White Rd. Keller, TX 76248 817-744-2000 Fax 817-744-2252	Fossil Ridge High 4101 Thompson Rd. Keller, TX 76248 817-744-1700 Fax 817-337-3407	Keller High School 601 N. Pate-Orr Rd. Keller, TX 76248 817-744-1400 Fax 817-337-3362	Timber Creek High School 12350 Timberland Blvd. Fort Worth, TX 76248 817-744-2300	The Learning Center 250 College St. Keller, TX 76248 817-744-4465 Fax 817-744-4464
---	---	--	---	---

Grades 7 - 8 (Middle School)

Fossil Hill 3821 Staghorn Circle S. Fort Worth, TX 76137 817-744-3050 Fax 817-847-6990	Hillwood 8250 Parkwood Hill Blvd. Fort Worth, TX 76137 817-744-3350 Fax 817-581-1810	Indian Springs 305 Burse Rd. Keller, TX 76248 817-744-3200 Fax 817-431-4432	Keller Middle 300 N. College Keller, TX 76248 817-744-2900 Fax 817-337-3512	Timberview Middle (5-8) 10300 Old Denton Rd. Fort Worth, TX 76248 817-744-2600	Trinity Springs 3550 Keller-Hicks Rd. Keller, TX 76248 817-744-3500 Fax 817-741-6353
---	---	--	--	--	---

Grades 5 - 6 (Intermediate School)

Bear Creek 801 Bear Creek Pkwy. Keller, TX 76248 817-744-3650 Fax 817-337-5200	Chisholm Trail 3901 Summerfields Blvd. Fort Worth, TX 76137 817-744-3800 Fax 817-306-8393	Parkwood Hill 8201 Parkwood Hill Blvd. Fort Worth, TX 76137 817-744-4000 Fax 817-581-0085	South Keller 201 Burse Rd. Keller, TX 76248 817-744-4150 Fax 817-431-6616	Timberview Middle (5-8) 10300 Old Denton Rd. Fort Worth, TX 76248 817-744-2600	Trinity Meadows 3500 Keller-Hicks Rd. Keller, TX 76248 817-744-4300 817-741-6923
---	--	--	--	--	---

Grades K - 4 (Elementary School)

Basswood 3100 Clay Mountain Trail Fort Worth, TX 76137 817-744-6500 Fax 817-750-5168	Bette Perot 9345 General Worth Dr. Fort Worth, TX 76244 817-744-4600 Fax 817-741-3659	Bluebonnet 7000 Teal Dr. Fort Worth, TX 76137 817-744-4500 Fax 817-581-3441	Caprock 12301 Grey Twig Dr. Fort Worth, TX 76244 817-744-6400 Fax 817-741-5803	Eagle Ridge 4600 Alta Vista Road Fort Worth, TX 76244 817-744-6300 Fax 817-741-2856
Florence 3095 Johnson Road Southlake, TX 76092 817-744-4700 Fax 817-337-3607	Freedom 5401 Wall-Price Fort Worth, TX 76244 817-744-4800 Fax 817-741-9913	Friendship 5400 Shiver Rd. Fort Worth, TX 76244 817-744-6200 Fax 817-741-5853	Heritage 4001 Thompson Rd. Fort Worth, TX 76244 817-744-4900 Fax 817-337-3656	Hidden Lakes 900 Preston Lane Keller, TX 76248 817-744-5000 Fax 817-741-1260
Independence 11773 Bray Birch Lane Fort Worth, TX 76244 817-744-6100 Fax 817-744-6138	Keller-Harvel 635 Norma Lane Keller, TX 76248 817-744-5100 Fax 817-337-3551	Liberty 1101 McDonwell School Rd. Colleyville, TX 76034 817-744-6000 Fax 817-743-0314	Lone Star 4647 Shiver Rd. Fort Worth, TX 76244 817-744-5200 Fax 817-379-6231	North Riverside 7900 N. Riverside Dr. Fort Worth, TX 76137 817-744-5300 Fax 817-306-1474
Park Glen 5100 Glen Canyon Rd. Fort Worth, TX 76137 817-744-5400 Fax 817-485-2067	Parkview 6900 Bayberry Fort Worth, TX 76137 817-744-5500 Fax 817-232-8693	Ridgeview 1601 Marshall Ridge Pkwy. Keller, TX 76248 817-744-6600	Shady Grove 1400 Sarah Brooks Dr. Keller, TX 76248 817-744-5600 Fax 817-428-2895	Whitley Road 7600 Whitley Rd. Watauga, TX 76148 817-744-5800 Fax 817-281-4023
Willis Lane 1620 Willis Lane Keller, TX 76248 817-744-5700 Fax 817-337-3830	Woodland Springs 12120 Woodland Springs Dr. Fort Worth, TX 76244 817-744-5900 Fax 817-741-0354	Keller ISD Early Learning Center 10310 Old Denton Rd. Fort Worth, TX 76244 817-744-6700		

District Facilities

Keller ISD Education Center 350 Keller Pkwy. Keller, TX 76248 817-744-1000 Fax 817-337-3261	Keller ISD Athletic Complex 500 N. Pate-Orr Rd. Keller, TX 76248 817-744-1325	Maintenance and Operations 11300 Alta Vista Keller, TX 76248 817-744-3950 Fax 817-337-3728
Education Center Annex 10310 Old Denton Rd Fort Worth, TX 76244 817-744-6900	Keller ISD Natatorium 1000 Bear Creek Pkwy. Keller, TX 76248 817-744-1350 Fax 817-745-1707	Durham School Services (Transportation) 11300 Alta Vista Keller, TX 76248 817-744-1300 Fax 817-337-1762

Information as of April 2011

2012-2013 KISD Instructional Calendar

JULY						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30	31				

AUGUST						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	NT	NT	NT	NT	NT	18
19	SD	TP	SD	SD	TP	25
26	[27	28	29	30	31	

SEPTEMBER						
S	M	T	W	T	F	S
						1
2	H	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

OCTOBER						
S	M	T	W	T	F	S
	1	2	3	4	ER]	6
7	SD	[9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

NOVEMBER						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	ER]	17
18	EQ	H	H	H	H	24
25	[26	27	28	29	30	

DECEMBER						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	H	H	22
23	24	H	H	H	H	29
30						

2013

JANUARY						
S	M	T	W	T	F	S
		H	H	3	4	5
6	7	8	9	10	11	12
13	14	15	ER	ER	ER]	19
20	H	TP	[23	24	25	26
27	28	29	30	31		

FEBRUARY						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	SD	19	20	21	22	23
24	25	26	27	28		

MARCH						
S	M	T	W	T	F	S
					ER]	2
3	[4	5	6	7	8	9
10	H	H	H	H	H	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

APRIL						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	ER]	20
21	[22	23	24	25	26	27
28	29	30				

MAY						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	H	28	29	30	31	

JUNE						
S	M	T	W	T	F	S
						1
2	3	ER	ER	ER]	B	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

Key

- NT New Teacher/Staff Development
- SD Staff Development
- EQ Professional Development Equivalency/Student Holiday

- TP Teacher Prep/Student Holiday
- H Holiday
- Major State Testing Dates
- Graduation Day

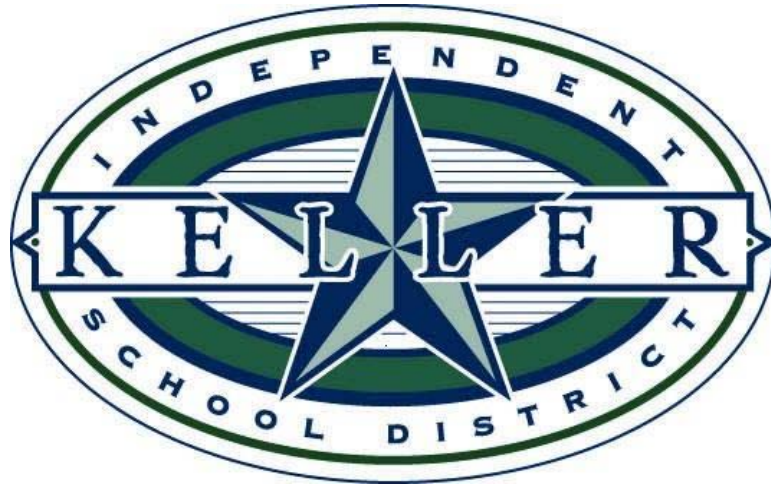
- ER Early Release Pre K-8 Students Only
- ER Early Release 9-12 Students Only
- ER Early Release All Students
- Bad Weather Make Up Day-In the event of bad weather March 29 will be used first

Revised July 19, 2012

Dates at a Glance

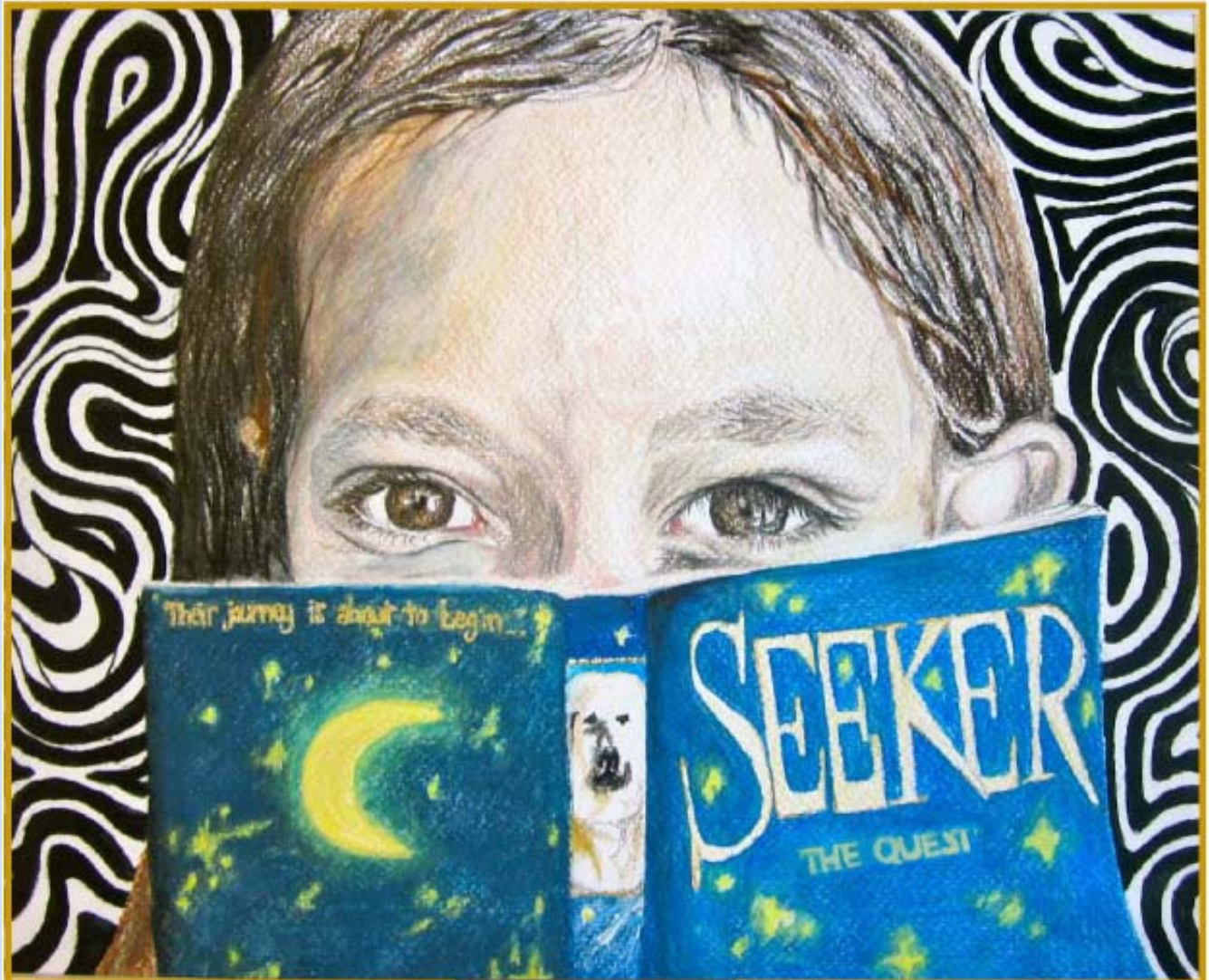
Aug 13-17	New Teacher Staff Development
Aug 20/22/23	Teacher Staff Development
Aug 21 /24	Teacher Preparation
Aug 27	First Day of School
Sept 3	Labor Day Holiday
Oct 5	Early Release for Pre K-8th
Oct 8	Teacher Staff Development/Student Holiday
Nov 16	Early Release for Pre K-8th
Nov 19	Professional Development Equivalency Day
Nov 20-23	Thanksgiving Break
Dec 20-Jan 2	Winter Break
Jan 16-17	Early Release for 9-12th
Jan 18	Early Release for All Students - End of 1st Semester
Jan 21	Dr. Martin Luther King Day
Jan 22	Teacher Preparation Day
Feb 18	Teacher Staff Development/Student Holiday
Mar 1	Early Release for Pre K-8th
Mar 11-15	Spring Break
Mar 29	Holiday - Bad Weather Make-up Day
Apr 19	Early Release for Pre K-8th
May 27	Memorial Day
Jun 4-5	Early Release for 9-12th
Jun 6	Early Release for All Students - End of 2nd Semester
Jun 7	Teacher Preparation Day - Bad Weather Make-up Day
Jun 8	Graduation Day

Grading Periods	Weeks Per Period
Aug 27 - Oct 5	First Six Weeks 6
Oct 9 - Nov 16	Second Six Weeks 6
Nov 26 - Jan 18	Third Six Weeks 6
Jan 23 - Mar 1	Fourth Six Weeks 6
Mar 4 - Apr 19	Fifth Six Weeks 6
Apr 22 - June 6	Sixth Six Weeks 7



KELLER ISD
Intentionally  Exceptional

Long Range Financial Forecasts



Artwork Provided by:
Mary Massonova
Timber Creek High School

LONG RANGE FINANCIAL FORECASTS

The following financial forecasts are used to determine the impact of current financial decisions on subsequent fiscal years. The model used for the General and Debt Service Funds is much more detailed than the one used for the Child Nutrition Special Revenue Fund, since many more factors and assumptions are involved. Review and evaluation of these plans, in conjunction with the budget development process, ensures that short-term financial decisions are made only after consideration of the long-term consequences.

A special session of the 79th Texas Legislature mandated that a district's tax rate will be set at the lesser of the effective rate or \$1.00 plus \$0.04 or \$1.04 for the 2012-13 year. Another thirteen cents may be added with voter approval.

For purposes of the projections presented on the next few pages, it is assumed that:

- KISD will not be subject to Chapter 41 recapture
- State funding calculations are based on funding formulas resulting from the special session of the legislature using worksheets provided by Region 11 service center and Moak, Casey & Associates.
- Average Daily Attendance for 2012-13 will be 31,830. Subsequent years will increase based on enrollment projections prepared by the Director of Planning and using historical average daily attendance data.
- Estimated taxable value will increase by approximately 2% beginning in 2014 through 2016.
- The Maintenance and Operation tax rate will be \$1.04 per \$100 valuation through 2015-16.

GENERAL AND DEBT SERVICE FORECAST

Projection Model Summary

Throughout this model future revenue and expenditures have been projected by reviewing past trends.

Amounts for bond expenditures from the 2008 Bond Election are included.

Discussion of each component of the projection model is included in the following section.

PROJECTION MODEL COMPONENTS

Summary

The summary sheet is a composite of all the calculations performed on each of the other worksheets described below. The summary section of the Long-Range Plan consolidates planned additional bond sales, enrollment projections, taxable value estimates, State aid estimates, and many other factors into a single comprehensive financial plan, and calculates the effect on the projected tax rate for each subsequent fiscal year.

Projected Revenue

This worksheet combines data reflected on the State Revenue and current tax collection worksheets. Also included are estimates for other categories based on historical trends.

Projected Current Tax Collections

This worksheet estimates the amount of tax revenue to be generated from the current levy by predicting taxable values, collection rates, and tax rates. It is anticipated that a Maintenance and Operations tax rate of \$1.04 per \$100 valuation will be maintained through 2014-15. The estimated tax collection rate will remain at 98% through the forecast period.

State Revenue Estimate Worksheets

The calculation of state revenue for the 2012-13 through 2015-16 year is estimated at the 2006-07 target revenue calculation per WADA applied to the forecast year's WADA estimate as per the funding formulas resulting from the special session of the legislature. This will essentially limit revenue growth to increases in the tax rate and student growth.

Projected Expenditures

This worksheet includes data from actual debt schedules and estimates other categories based on historical trends. Salary increases are budgeted at 3% for years 2012-13 through 2015-16. Student growth is funded at approximately \$5,000 per student.

Debt Service

Debt service expenditures are forecasted based on current repayment patterns and estimated future bond sales.

Enrollment

Enrollment projections are one of the most significant factors in the budget development and long range financial planning process. Enrollment projections are prepared by the Director of Planning in conjunction with an outside demographic consultant.

CHILD NUTRITION FUND FORECAST

Forecasts for this fund are based on past trends with increases for student growth and inflation. Capital outlay projections are based on estimated opening dates of new facilities and capital outlay replacement requirements at existing facilities.

Conclusions

The District has done its best to project its financial position through the 2015-16 year. In reality, the school funding issue in the State of Texas is currently extremely unclear. There are six separate lawsuits against the state at this time in relation to education funding. As the state legislature opens in the winter of 2013, the results of these lawsuits will probably still be unknown and the issue of education funding will be undecided.

The projections on the following pages reflect no changes to the current state funding, except to take into account enrollment increases. At the present rate of funding in the general fund, fund balance will have decreased by approximately \$74 million to \$5.3 million by the end of the 2015-16 year. The district is well aware that future significant budget cuts will be necessary if the state funding formula does not change.

The Debt service fund balance, however, will have increased by approximately \$1.5 million by the end of 2015-16 after a temporary decrease in 2012-13 and 2013-14. As the district continues to pay off debt, principal and interest costs are expected to decrease continuously through 2035.

KELLER ISD 2012-2013 BUDGET

**KELLER INDEPENDENT SCHOOL DISTRICT
REVENUE, EXPENDITURE AND FUND BALANCE FORECAST
GENERAL FUND AND DEBT SERVICE FUND**

	Projected Actual 2011-2012	Adopted Budget 2012-2013	Projected Budget 2013-2014	Projected Budget 2014-2015	Projected Budget 2015-2016
General Fund					
Estimated Revenues	\$ 214,014,576	\$ 202,643,223	\$ 205,608,250	\$ 209,722,422	\$ 213,236,379
Estimated Expenditures	198,793,778	214,759,442	222,276,023	230,055,684	238,107,633
Revenue & Other Resources Over (Under) Expenditures	15,220,798	(12,116,219)	(16,667,773)	(20,333,262)	(24,871,254)
Beginning Fund Balance, 9/1	64,139,134	79,359,932	67,243,713	50,575,940	30,242,678
Ending Fund Balance, 8/31	\$ 79,359,932	\$ 67,243,713	\$ 50,575,940	\$ 30,242,678	\$ 5,371,424
General Fund Tax Rate	1.04	1.04	1.04	1.04	1.04
Debt Service					
Estimated Revenues	\$ 56,648,733	\$ 56,410,496	\$ 58,731,787	\$ 59,585,672	\$ 60,776,385
Estimated Expenditures	56,974,733	58,327,028	61,204,473	58,247,942	55,368,230
Revenue & Other Resources Over (Under) Expenditures	(326,000)	(1,916,532)	(2,472,686)	1,337,730	5,408,155
Other Financing Resources (Uses)					
Other Resources	2,910,974	-	-	-	-
Other (Uses)	(2,825,750)	-	-	-	-
Revenues and Other Resources Over (Under) Expenditures	(240,776)	(1,916,532)	(2,472,686)	1,337,730	5,408,155
Beginning Fund Balance, 9/1	3,820,031	3,579,255	1,662,723	(809,963)	527,767
Ending Fund Balance, 8/31	\$ 3,579,255	\$ 1,662,723	\$ (809,963)	\$ 527,767	\$ 5,935,922
Debt Service Tax Rate	0.500	0.500	0.500	0.500	0.500
Total Tax Rate	\$ 1.5400	\$ 1.5400	\$ 1.5400	\$ 1.5400	\$ 1.5400

KELLER ISD 2012-2013 BUDGET

GENERAL FUND AND DEBT SERVICE FUND

PROJECTED REVENUES

	Projected Actual 2011-2012	Adopted Budget 2012-2013	Projected Budget 2013-2014	Projected Budget 2014-2015	Projected Budget 2015-2016
General Fund Local Revenues					
Current Taxes	\$ 114,223,745	\$ 114,760,461	\$ 120,239,196	\$ 122,643,980	\$ 125,096,860
Delinquent Taxes and Penalties/Interest	2,139,129	1,424,800	1,445,602	1,466,708	1,488,122
Tuition and Fees	198,842	89,500	200,000	200,000	100,000
Investment Earnings	254,987	300,000	350,000	350,000	250,000
Facility Rental	588,805	538,455	600,000	600,000	500,000
Other Revenue from Local Sources	4,725,448	3,525,940	4,700,000	4,900,000	4,900,000
Athletic Activities	528,422	422,500	425,000	425,000	350,000
Total General Fund Local Revenues	122,659,378	121,061,656	127,959,798	130,585,688	132,684,982
General Fund State Revenues					
Per Capita Apportionment	7,833,120	13,170,081	7,877,236	7,978,594	7,978,594
Foundation School Fund	77,228,164	67,986,486	69,346,216	70,733,140	72,147,803
TRS On-Behalf	6,138,009	-	-	-	-
Total General Fund State Revenues	91,199,293	81,156,567	77,223,452	78,711,734	80,126,397
General Fund Federal Revenues					
Federal Revenue Distributed by TEA	-	175,000	175,000	175,000	175,000
Federal Revenue Distributed by Other	155,905	250,000	250,000	250,000	250,000
Total Federal Revenues	155,905	425,000	425,000	425,000	425,000
Total General Fund Revenues	\$ 214,014,576	\$ 202,643,223	\$ 205,608,250	\$ 209,722,422	\$ 213,236,379
Debt Service Local Revenues					
Current Taxes	\$ 54,915,261	\$ 55,494,208	\$ 57,807,306	\$ 58,963,452	\$ 60,142,721
Delinquent Taxes and Penalties/Interest	835,943	550,000	561,000	572,220	583,664
Investment Earnings	62,592	50,000	50,000	50,000	50,000
Other Revenue from Local Sources	-	-	-	-	-
Total Debt Service Local Revenues	55,813,796	56,094,208	58,418,306	59,585,672	60,776,385
Debt Service State Revenues					
State Revenue - TEA	834,937	316,288	313,481	-	-
Total Debt Service State Revenues	834,937	316,288	313,481	-	-
Total Debt Service Revenues	\$ 56,648,733	\$ 56,410,496	\$ 58,731,787	\$ 59,585,672	\$ 60,776,385

KELLER ISD 2012-2013 BUDGET

Keller Independent School District General Fund Projected State Revenues

	<u>2011-12 Projected Actual</u>	<u>2012-13 Adopted Budget</u>	<u>2013-14 Projected Budget</u>	<u>2014-15 Projected Budget</u>	<u>2015-16 Projected Budget</u>
Average Daily Attendance	31,455	31,830	32,240	32,432	32,596
Tier I State Aid	\$ 60,958,003	\$ 61,297,502	\$ 62,608,466	\$ 64,047,034	\$ 64,528,404
Available School Fund	7,833,120	13,170,081	7,877,236	7,978,594	7,978,594
Additional State Aid for Tax Reduction	10,274,585	-	-	-	-
Staff Salary Allotment	627,250	627,250	627,250	627,250	627,250
Tier II State Aid	6,368,326	7,061,734	7,110,500	7,058,856	6,992,149
TIRZ Adjustment	(1,000,000)	(1,000,000)	(1,000,000)	(1,000,000)	-
Total General Fund State Revenue	<u>\$ 85,061,284</u>	<u>\$ 81,156,567</u>	<u>\$ 77,223,452</u>	<u>\$ 78,711,734</u>	<u>\$ 80,126,397</u>

Note: Above information does not include adjustments for under/overpayments from prior years.

Above information does not include TRS on behalf contribution.

KELLER ISD 2012-2013 BUDGET

**KELLER INDEPENDENT SCHOOL DISTRICT
GENERAL FUND AND DEBT SERVICE FUND
PROJECTED TAX COLLECTION**

	2012-13 Projected	2013-14 Projected	2014-15 Projected	2015-16 Projected
Estimated Taxable Value	11,399,652,717	11,797,409,340	12,033,357,527	12,274,024,678
Collection Rate	98%	98%	98%	98%
Projected General Fund Tax Rate	1.04	1.04	1.04	1.04
Estimated General Fund Current Collections on Current Year Levy	114,760,461	120,239,196	122,643,980	125,096,860
Projected Debt Service Rate	0.5	0.5	0.5	0.5
Estimated Debt Service Collections on Current Year Levy	55,494,208	57,807,306	58,963,452	60,142,721

KELLER ISD 2012-2013 BUDGET

**KELLER INDEPENDENT SCHOOL DISTRICT
GENERAL FUND AND DEBT SERVICE FUND
PROJECTED EXPENDITURES**

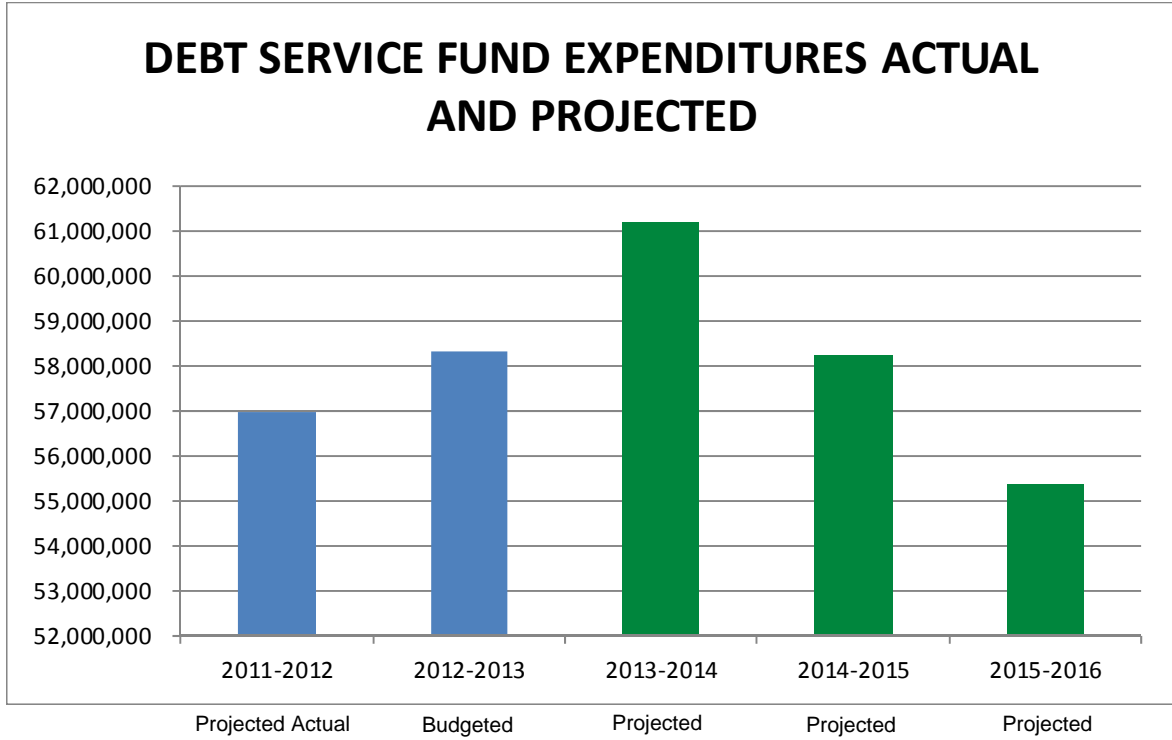
	Audited 2010-2011	Projected Actual 2011-2012	Adopted Budget 2012-2013	Projected Budget 2013-2014	Projected Budget 2014-2015	Projected Budget 2015-2016
Payroll Costs						
Substitute Teachers	\$ 2,628,845	\$ 3,214,650	\$ 3,149,770	\$ 3,181,268	\$ 3,213,080	\$ 3,245,211
Extra Duty/Stipends Professional	3,951,321	3,238,158	3,992,686	4,032,613	4,072,939	4,113,668
Professional Salaries	118,353,585	115,744,879	131,802,821	136,544,329	141,478,397	146,439,732
Overtime	122,180	96,683	2,900	2,929	2,958	2,988
Support Personnel Substitutes	108,849	317,167	395,613	399,569	403,565	407,600
Student Workers	5,192	15,576	-	-	-	-
Extra Duty Pay Support Personnel	170,109	205,508	146,470	147,935	149,414	150,908
Support Salaries	18,083,308	16,477,263	18,404,926	19,067,503	19,753,933	20,465,075
Contract Buyout	150,250	-	-	-	-	-
Employee Allowances	-	109	-	-	-	-
Total Payroll Costs	143,573,639	139,309,993	157,895,186	163,376,146	169,074,286	174,825,182
Employee Benefits						
FIMM/FICA	1,974,959	1,919,750	2,359,722	2,444,672	2,532,680	2,623,856
Group Health Insurance	6,545,354	7,608,822	10,244,259	10,551,587	10,868,134	11,194,178
Workers Compensation	1,142,856	1,098,013	1,283,165	1,329,359	1,377,216	1,426,796
TRS On-Behalf	8,836,472	6,138,009	-	-	-	-
Unemployment Payments	307,219	281,946	65,000	65,000	65,000	65,000
TRS	3,321,972	2,561,048	3,882,256	4,022,017	4,166,809	4,316,814
Total Employee Benefits	22,128,832	19,607,588	17,834,402	18,412,635	19,009,839	19,626,644
Total Payroll and Related Benefits	165,702,471	158,917,581	175,729,588	181,788,781	188,084,125	194,451,826
Non-payroll and non-fixed costs	18,402,866	19,683,736	18,048,886	19,048,523	20,063,581	21,266,763
Fixed Costs						
Utilities	7,939,136	7,389,911	7,842,069	8,077,331	8,319,651	8,569,241
Tarrant Appraisal District	1,014,475	1,072,276	1,114,000	1,136,280	1,159,006	1,182,186
Durham Transportation	5,909,669	4,548,673	4,920,335	5,018,742	5,119,117	5,221,499
Copy Machines	1,272,208	1,018,456	902,000	920,040	938,441	957,210
Education Service Center, Region 11	113,084	108,726	122,896	125,354	127,861	130,418
Liability Insurance	991,966	1,093,415	1,208,538	1,232,709	1,257,363	1,282,510
Technology Maintenance Agreements	2,250,746	2,689,623	2,645,700	2,698,614	2,752,586	2,807,638
Legal Services	96,205	462,579	148,950	151,929	154,968	158,067
Financial Auditor	52,000	74,000	62,000	63,240	64,505	65,795
JJAEP	-	2,375	2,307	2,307	2,307	2,307
Tax Increment Fund	1,750,904	1,732,427	2,012,173	2,012,173	2,012,173	2,012,173
Total Other Fixed Costs	21,390,393	20,192,461	20,980,968	21,438,719	21,907,978	22,389,044
Grand Total	\$ 205,495,730	\$ 198,793,778	\$ 214,759,442	\$ 222,276,023	\$ 230,055,684	\$ 238,107,633

The following schedule and graph depict the District's Debt Service Retirement through 2035.

**KELLER INDEPENDENT SCHOOL DISTRICT
DEBT SERVICE FUND
DEBT RETIREMENT SCHEDULE**

Fiscal Year Ended 31-Aug	Principal	Interest	Total	Percent Retired
2013	14,508,841	43,768,187	58,277,028	0.0207
2014	25,099,768	36,104,706	61,204,474	0.0566
2015	17,300,068	40,947,874	58,247,942	0.0813
2016	13,777,089	41,591,141	55,368,230	0.1010
2017	16,712,171	39,216,153	55,928,324	0.1248
2018	21,049,817	35,426,063	56,475,880	0.1549
2019	18,447,529	38,600,645	57,048,174	0.1813
2020	23,602,656	34,019,552	57,622,208	0.2150
2021	25,084,070	33,121,971	58,206,041	0.2508
2022	33,375,000	25,408,385	58,783,385	0.2985
2023	35,570,000	23,810,649	59,380,649	0.3493
2024	37,980,000	22,072,555	60,052,555	0.4035
2025	40,465,000	20,196,494	60,661,494	0.4613
2026	43,000,000	18,187,543	61,187,543	0.5228
2027	45,715,000	16,094,814	61,809,814	0.5881
2028	48,545,000	13,880,326	62,425,326	0.6574
2029	50,915,000	11,610,343	62,525,343	0.7301
2030	53,335,000	9,192,731	62,527,731	0.8063
2031	52,400,000	6,487,763	58,887,763	0.8812
2032	39,570,000	3,958,106	43,528,106	0.9377
2033	13,765,000	2,004,181	15,769,181	0.9573
2034	14,525,000	1,243,413	15,768,413	0.9781
2035	15,345,000	421,988	15,766,988	1.0000
	700,087,009	517,365,583	1,217,452,592	

The graph shown below depicts the projected actual debt services fund expenditures for 2011-12, the projected expenditures for the current budgeted year 2012-2013 and the projected expenditures for future budget years 2013-2014 through 2015-2016. Debt Service expenditures are expected to increase by 2.37% during 2012-2013 over the 2011-2012 school year.



KELLER ISD 2012-2013 BUDGET

KELLER INDEPENDENT SCHOOL DISTRICT

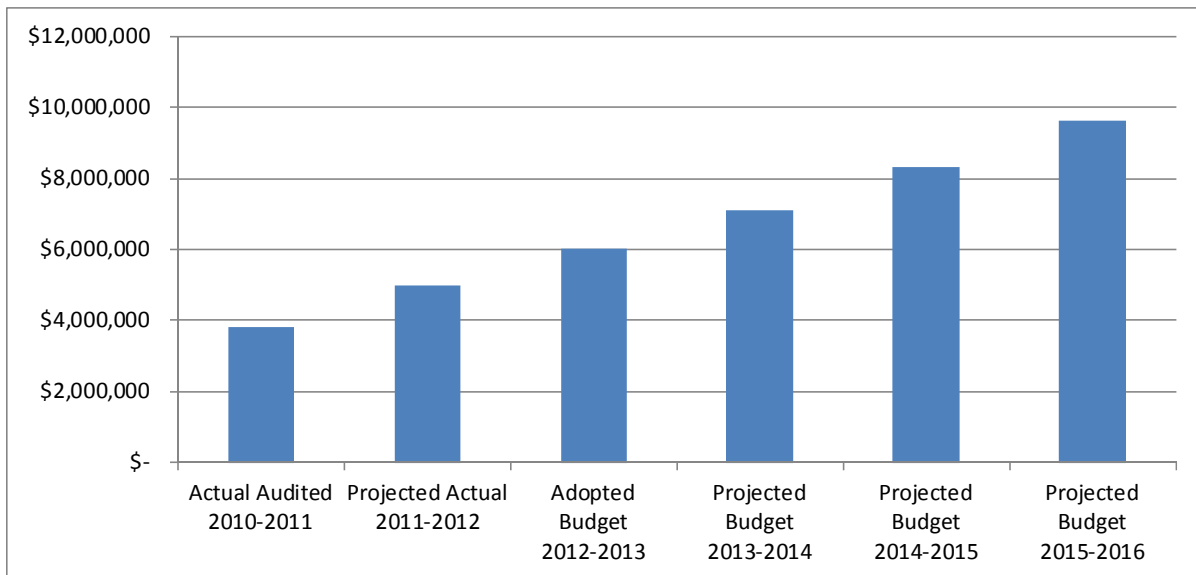
CHILD NUTRITION FUND

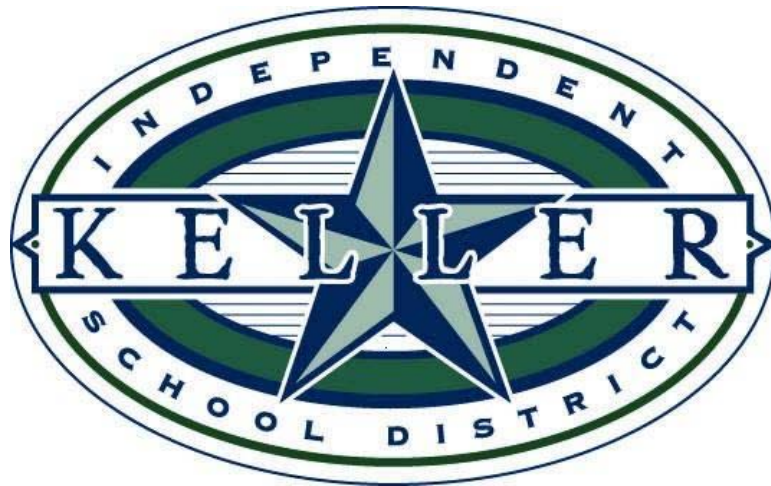
REVENUE, EXPENDITURE, AND FUND BALANCE FORECAST

YEARS ENDED AUGUST 31, 2011—AUGUST 31, 2016

	<u>Actual Audited 2010-2011</u>	<u>Projected Actual 2011-2012</u>	<u>Adopted Budget 2012-2013</u>	<u>Projected Budget 2013-2014</u>	<u>Projected Budget 2014-2015</u>	<u>Projected Budget 2015-2016</u>
Revenue						
Local Sources	\$ 7,839,255	\$ 8,015,195	\$ 8,233,580	\$ 8,458,357	\$ 8,689,270	\$ 8,926,487
State Sources	350,514	221,132	\$74,026	\$75,625	\$77,258	\$78,927
Federal Sources	4,103,339	3,750,029	4,727,622	\$4,841,085	\$4,957,271	\$5,076,245
Total Revenue	<u>12,293,108</u>	<u>11,986,356</u>	<u>13,035,228</u>	<u>13,375,067</u>	<u>13,723,799</u>	<u>14,081,660</u>
Expenditures						
Food Services	10,892,691	10,795,085	12,035,228	12,275,933	12,521,451	12,771,880
Total Expenditures	<u>10,892,691</u>	<u>10,795,085</u>	<u>12,035,228</u>	<u>12,275,933</u>	<u>12,521,451</u>	<u>12,771,880</u>
Excess (Deficit) of Revenue and other Financial Resources or (Under) Expenditures and other Financial Uses						
	<u>1,400,417</u>	<u>1,191,271</u>	<u>1,000,000</u>	<u>1,099,134</u>	<u>1,202,348</u>	<u>1,309,779</u>
Fund Balance beginning 9/1	2,412,907	3,813,324	5,004,595	6,004,595	7,103,729	8,306,077
Fund Balance ending 8/31	<u>\$ 3,813,324</u>	<u>\$ 5,004,595</u>	<u>\$ 6,004,595</u>	<u>\$ 7,103,729</u>	<u>\$ 8,306,077</u>	<u>\$ 9,615,857</u>

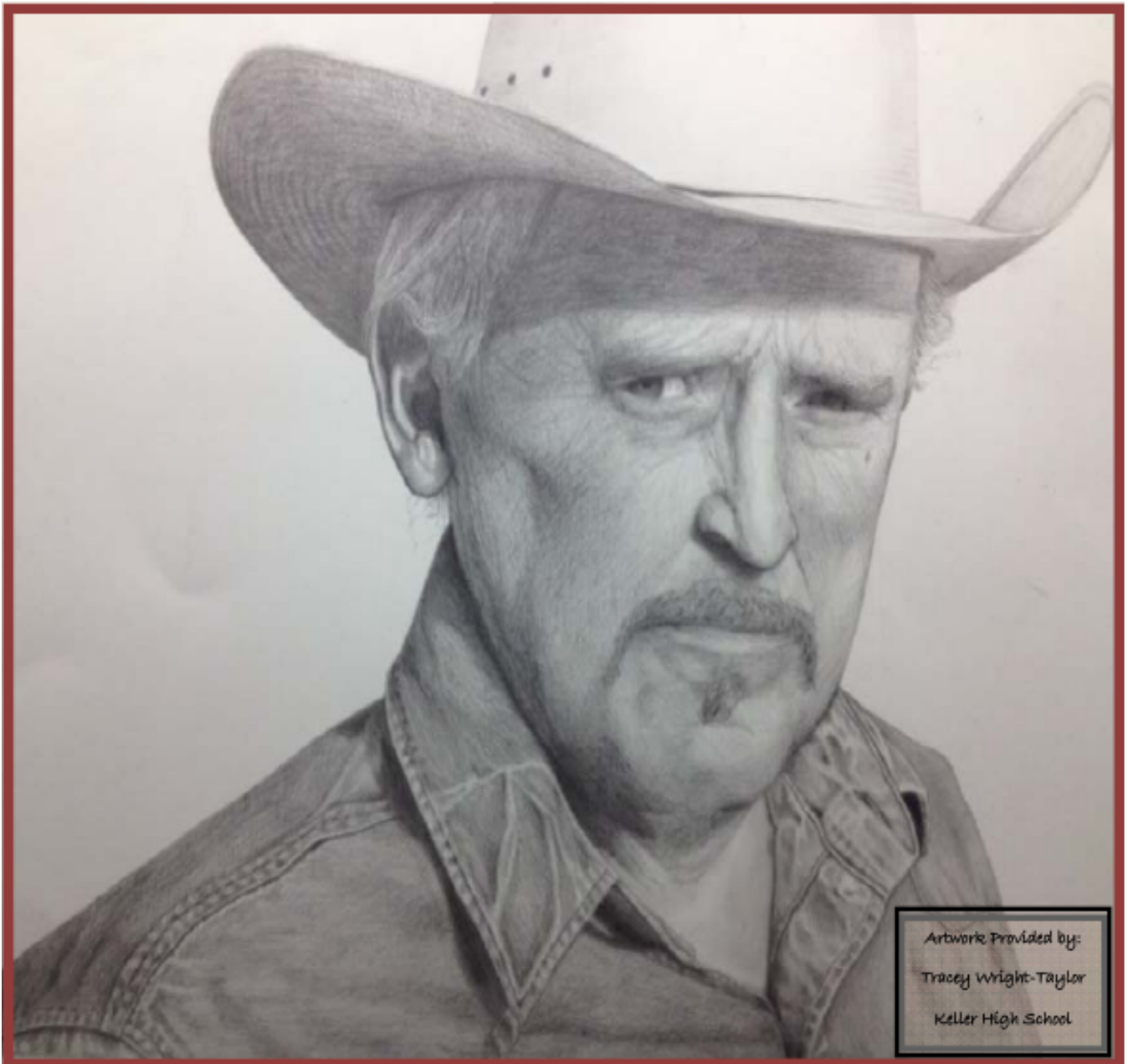
Projected future revenue and expenditures are primarily based on historical revenue and expenditure trends with increases for student growth, changes in economically disadvantaged student counts, increases in student growth and inflation . The graph shown below depicts the actual Child Nutrition fund balance 2010-11, the projected actual fund balance for 2011-12, the projected fund balance for the current budgeted year 2012-2013 and the projected impact on fund balance for future budget years 2013-2014 through 2015-2016.

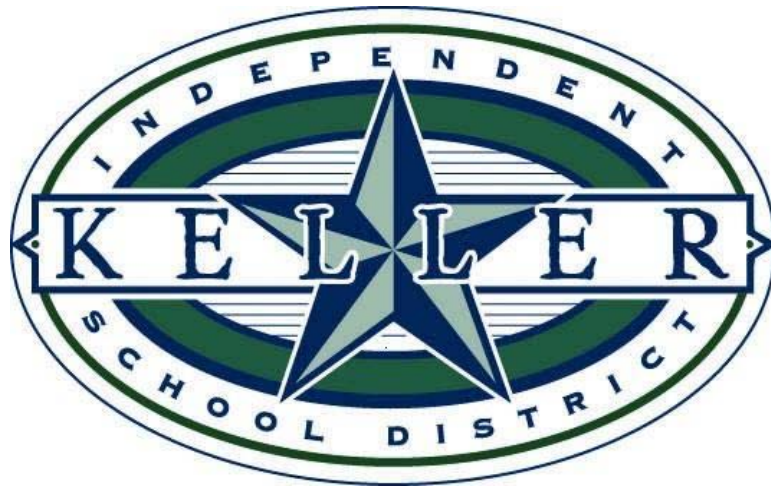




KELLER ISD
Intentionally  Exceptional

Property Tax Information

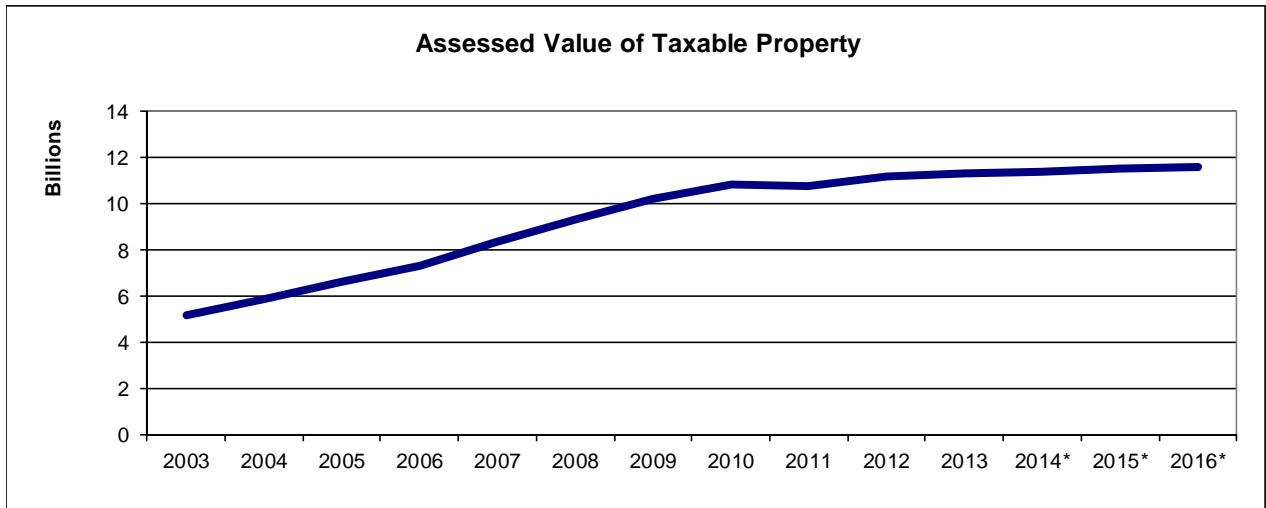




KELLER ISD
Intentionally  Exceptional

**ASSESSED AND ESTIMATED VALUE OF TAXABLE PROPERTY
FIFTEEN FISCAL YEARS
(UNAUDITED)**

Fiscal Year Ended August 31	Freeze Adjusted Taxable Value	Change over Previous Years in Dollars	Change over Previous Year
2002	\$ 4,368,831,855	\$ 912,715,217	26.41%
2003	\$ 5,188,548,506	\$ 819,716,651	18.76%
2004	\$ 5,897,543,422	\$ 708,994,916	13.66%
2005	\$ 6,630,965,629	\$ 733,422,207	12.44%
2006	\$ 7,316,146,304	\$ 685,180,675	10.33%
2007	\$ 8,327,342,933	\$ 1,011,196,629	13.82%
2008	\$ 9,320,666,258	\$ 993,323,325	11.93%
2009	\$ 10,252,167,262	\$ 931,501,004	9.99%
2010	\$ 10,839,061,530	\$ 586,894,268	5.72%
2011	\$ 10,802,083,601	\$ (36,977,929)	-0.34%
2012	\$ 11,200,638,123	\$ 398,554,522	3.69%
2013	\$ 11,399,652,717	\$ 199,014,594	1.78%
2014*	\$ 11,797,409,340	\$ 397,756,623	3.49%
2015*	\$ 12,033,357,527	\$ 235,948,187	2.00%
2016*	\$ 12,274,024,678	\$ 240,667,151	2.00%



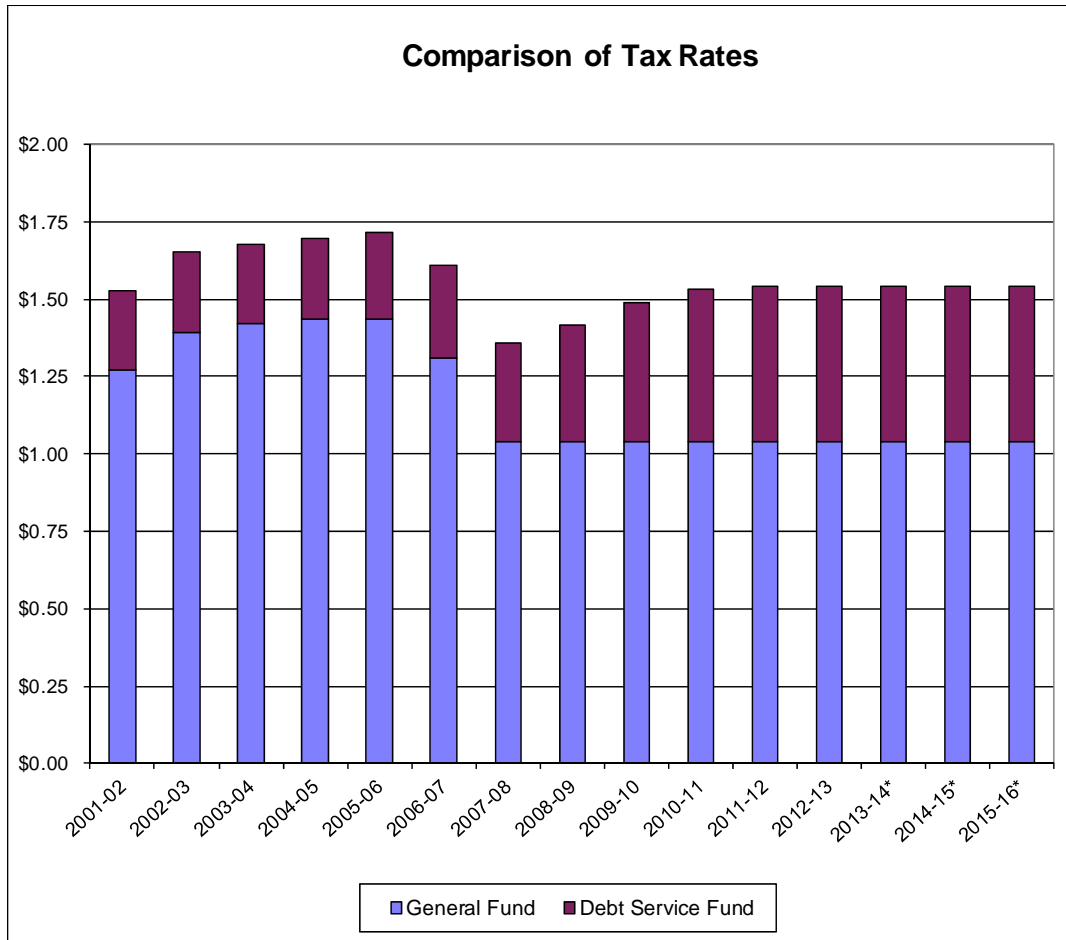
* Projected

KELLER ISD 2012-2013 BUDGET

**Keller ISD
Comparison of Tax Rates**

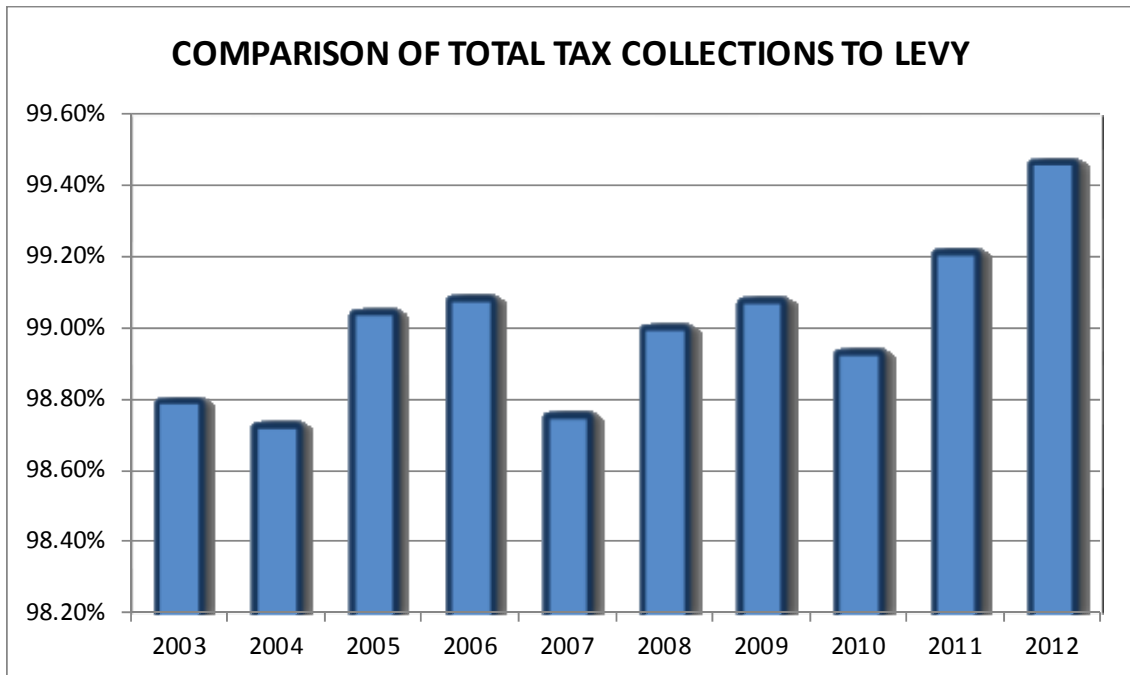
<u>Year</u>	<u>General Fund Rate</u>	<u>Debt Service Rate</u>	<u>Total Rate</u>
2001-02	1.2730	0.2559	1.5289
2002-03	1.3926	0.2593	1.6519
2003-04	1.4213	0.2549	1.6762
2004-05	1.4336	0.2639	1.6975
2005-06	1.4336	0.2822	1.7158
2006-07	1.3111	0.2969	1.6080
2007-08	1.0400	0.3174	1.3574
2008-09	1.0400	0.3769	1.4169
2009-10	1.0400	0.4463	1.4863
2010-11	1.0400	0.4906	1.5306
2011-12	1.0400	0.5000	1.5400
2012-13	1.0400	0.5000	1.5400
2013-14*	1.0400	0.5000	1.5400
2014-15*	1.0400	0.5000	1.5400
2015-16*	1.0400	0.5000	1.5400

* Projected Note: Tax rates are per \$100 of assessed valuation.



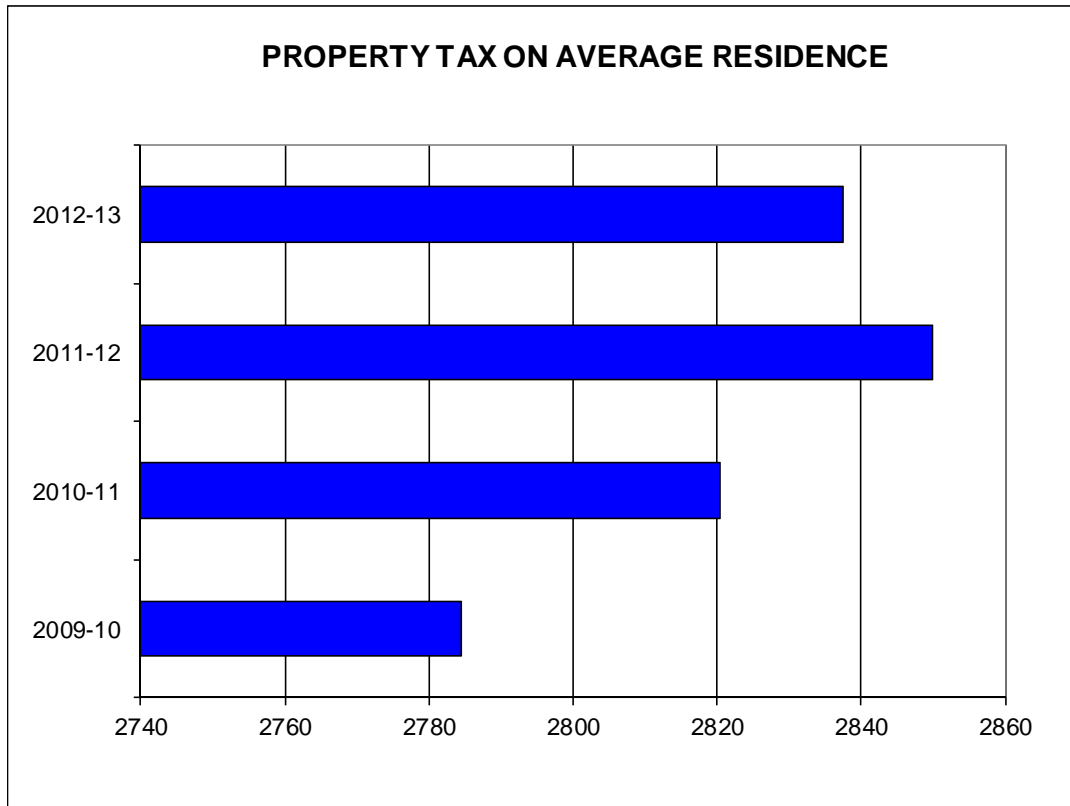
**KELLER INDEPENDENT SCHOOL DISTRICT
COMPARISON OF TOTAL TAX COLLECTIONS TO LEVY
LAST TEN YEARS**

Fiscal Year	Taxes Levied for the Fiscal Year	Current Tax Collections	Percent of Levy Collected	Delinquent Tax Collections
2003	\$ 86,314,432	\$ 85,265,190	98.78%	\$ 1,485,313
2004	\$ 99,145,959	\$ 97,873,929	98.72%	\$ 1,190,318
2005	\$ 112,524,886	\$ 111,436,784	99.03%	\$ 1,778,781
2006	\$ 127,413,041	\$ 126,233,010	99.07%	\$ 1,174,544
2007	\$ 135,001,309	\$ 133,308,212	98.75%	\$ 1,468,438
2008	\$ 127,758,173	\$ 126,471,104	98.99%	\$ 2,429,393
2009	\$ 147,374,611	\$ 145,996,374	99.06%	\$ 935,724
2010	\$ 162,025,597	\$ 160,286,383	98.93%	\$ 748,747
2011	\$ 165,224,552	\$ 163,908,760	99.20%	\$ 1,195,797
2012	\$ 170,061,879	\$ 169,139,007	99.46%	\$ 1,948,247



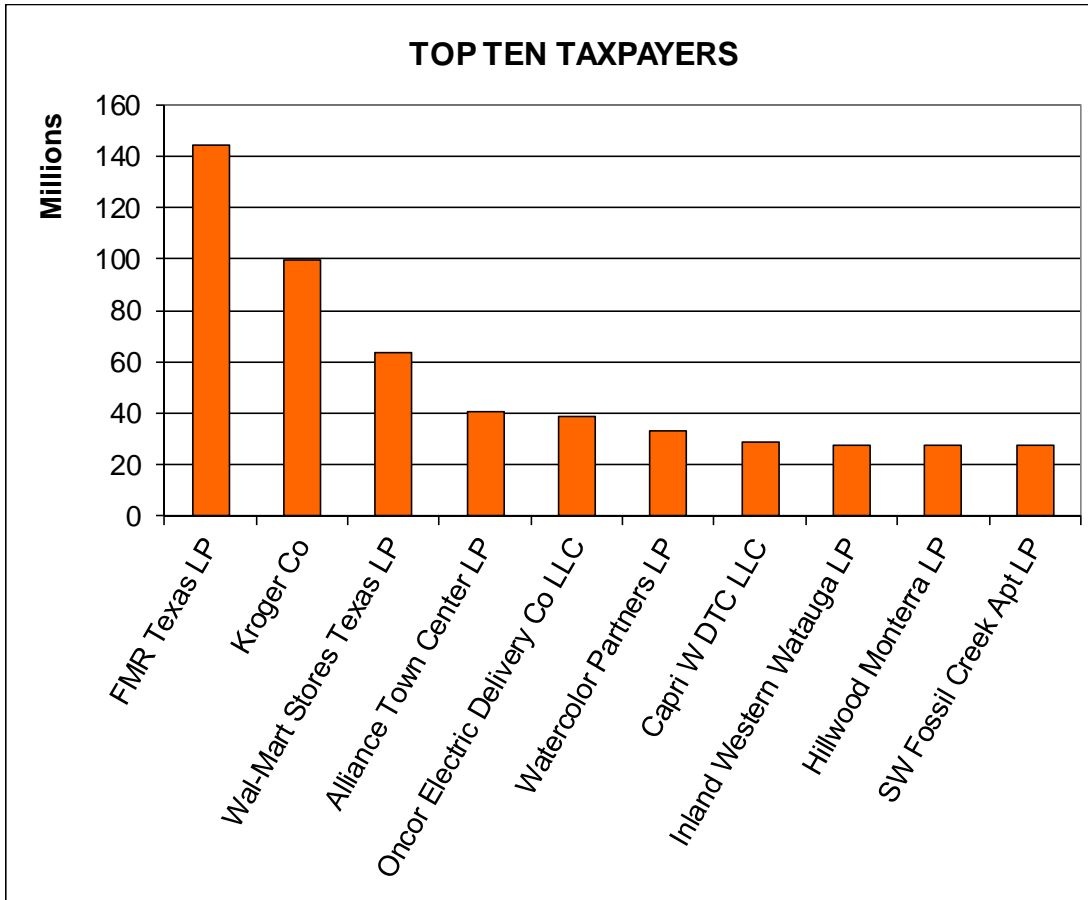
**KELLER INDEPENDENT SCHOOL DISTRICT
PROPERTY TAXES ON AVERAGE RESIDENCES**

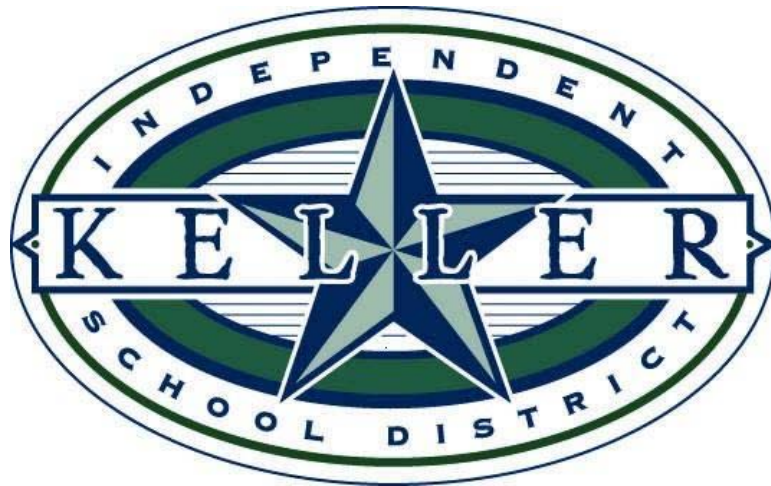
	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>	<u>2012-13</u>
Average Market Value of Residences	\$ 202,342	\$ 199,270	\$ 200,060	\$ 199,252
Homestead Exemption	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
Average Taxable Value of Residences	\$ 187,342	\$ 184,270	\$ 185,060	\$ 184,252
Total Property Tax Rate	\$ 1.4863	\$ 1.5306	\$ 1.5400	\$ 1.5400
Taxes Due on Average Residence	\$ 2,784	\$ 2,820	\$ 2,850	\$ 2,837
Property Tax Percent Increase (Decrease) From Prior Year	6.24%	1.29%	1.06%	-0.46%



TOP TEN TAXPAYERS
2012-13

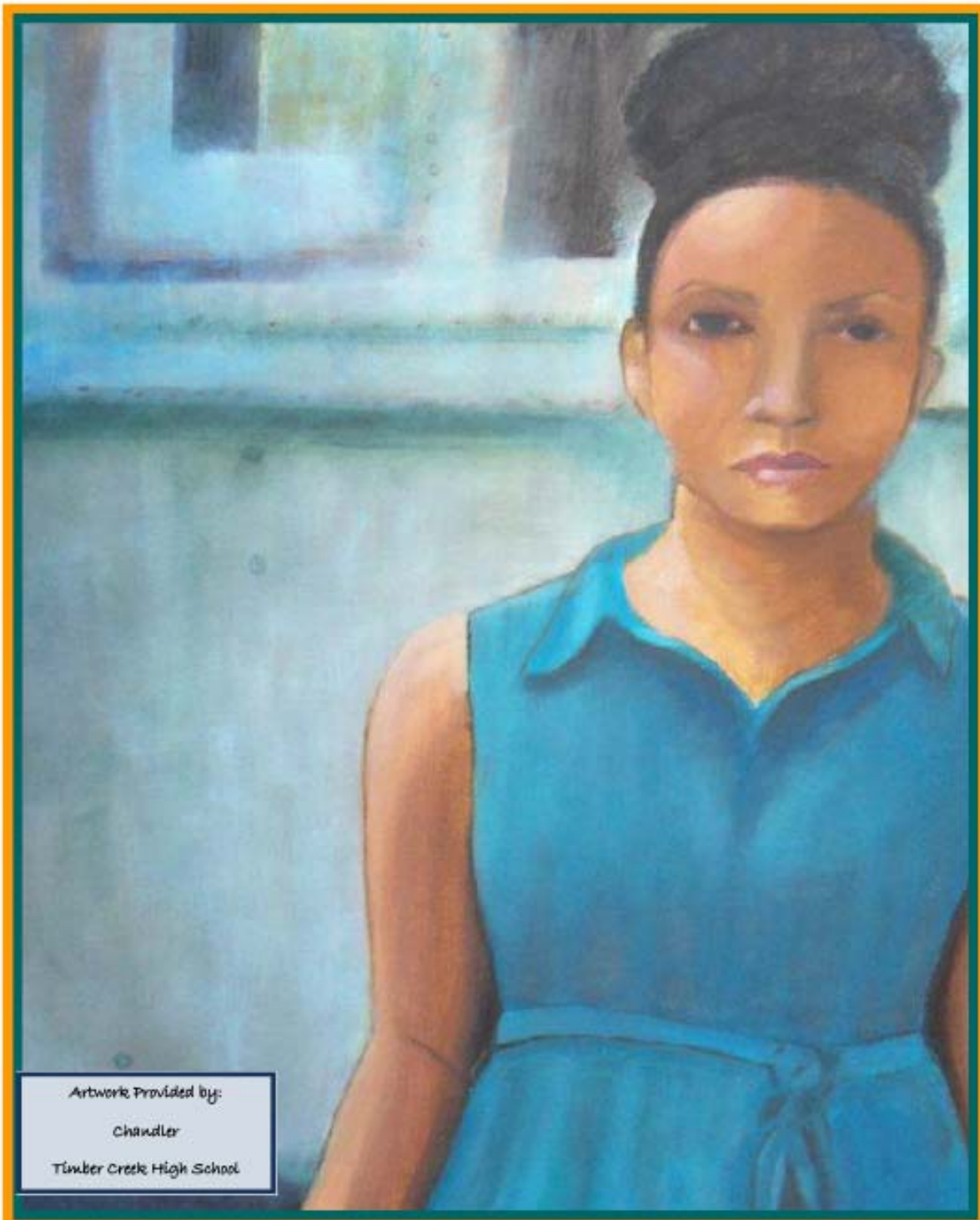
<u>Taxpayer's Name</u>	<u>Total Taxable Value</u>
FMR Texas LP	\$ 144,263,970
Kroger Co	99,954,435
Wal-Mart Stores Texas LP	63,402,694
Alliance Town Center LP	40,436,320
Oncor Electric Delivery Co LLC	38,503,668
Watercolor Partners LP	33,000,000
Capri W DTC LLC	28,500,000
Inland Western Watauga LP	27,739,600
Hillwood Monterra LP	27,428,467
SW Fossil Creek Apt LP	27,294,000
Total	<u>\$530,523,154</u>





KELLER ISD
Intentionally  Exceptional

Personnel



Artwork Provided by:
Chandler
Timber Creek High School

PERSONNEL

Salary Increase 2012-2013

The budgeted compensation package for 2012-13 included a pay increase for all district staff. For many district employees, this was the first pay increase since the 2008-09 school year, although teachers, counselors, librarians, nurses, speech therapists and diagnosticians had received a pay increase in the 2010-2011 year. For 2012-13, the Board of Trustees authorized a pay increase of 3% of mid-point for all employees. The budgeted cost of this increase was \$4.5 million.

New Positions 2012-2013

Sixty Four positions were added to the General Fund for 2012-13. There were no positions added in the Child Nutrition Fund.

Added Positions - General Fund

	Projected Amount
42.00 Teachers	2,520,000
1.00 Academic Career Counselor	60,000
4.00 At Risk Counselors	260,000
5.00 Nurses LVN	200,000
1.00 Nurse RN	50,000
1.00 Human Resources Coordinator	60,000
5.00 Custodians	100,000
3.00 Office Aides	60,000
2.00 Instructional Aides	40,000
64.00 TOTAL	<u>\$ 3,350,000</u>

Employee Benefits

Keller ISD provides health insurance, workers' compensation, unemployment, medicare and TRS benefits to its employees. Excluding TRS on Behalf, employee benefits are budgeted to increase by 32.40% in 2012-13 from the prior year. The largest portion of the increase is in Health Insurance. In addition to the normal premium increase, the Board of Trustees approved a one-time subsidy from the General Fund to the Health Insurance fund of \$1,274,580 and another \$2.8 million from the General Fund to lessen the impact to employees of premium increases. Other budgeted increases in employee benefits are attributable to the 3% salary increase approved by the Board as well as 64 additional positions.

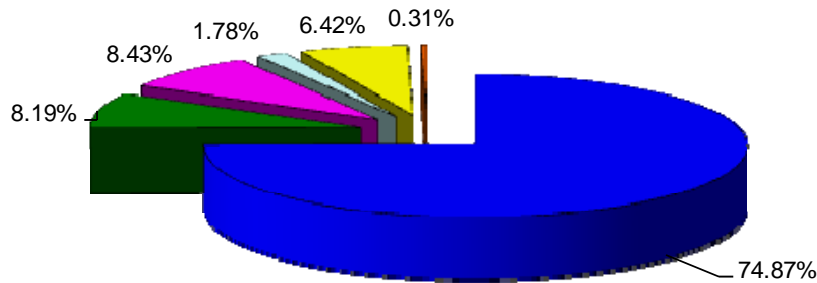
**KELLER INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
SCHEDULE OF PAYROLL EXPENDITURES BY OBJECT**

	Audited	Audited	Audited	Projected	Adopted
	2008-2009	2009-2010	2010-2011	Actual	Budget
	2011-2012	2012-2013			
6112 Substitute Teachers	\$ 2,404,312	\$ 2,768,814	\$ 2,628,845	\$ 3,214,650	\$ 3,149,770
6118 Extra Duty/Stipends Professional	3,250,796	3,825,654	3,951,321	3,238,158	3,992,686
6119 Professional Salaries	117,647,706	115,769,160	118,353,585	115,744,879	131,802,821
6121 Overtime	353,317	92,433	122,180	96,683	2,900
6122 Support Personnel Substitutes	39,329	88,820	108,849	317,167	395,613
6127 Student Workers	-	-	5,192	15,576	-
6128 Extra Duty Pay Support Personnel	114,492	155,030	170,109	205,508	146,470
6129 Support Salaries	17,530,131	17,686,981	18,083,308	16,477,263	18,404,926
6131 Contract Buyout	-	-	150,250	-	-
6139 Employee Allowances	165	-	-	109	-
6141 FIMM/FICA	1,936,927	1,933,403	1,974,959	1,919,750	2,359,722
6142 Group Health Insurance	5,869,045	5,902,916	6,545,354	7,608,822	10,244,259
6143 Workers Compensation	1,100,767	1,103,641	1,142,856	1,098,013	1,283,165
6144 TRS On-Behalf	7,518,253	7,692,075	8,836,472	6,138,009	-
6145 Unemployment Payments	90,112	79,628	307,219	281,946	65,000
6146 TRS	3,010,889	3,122,890	3,321,972	2,561,048	3,882,256
	\$ 160,866,241	\$ 160,221,445	\$ 165,702,471	\$ 158,917,581	\$ 175,729,588

**KELLER INDEPENDENT SCHOOL DISTRICT
GENERAL FUND
SCHEDULE OF PAYROLL EXPENDITURES BY FUNCTION**

	Audited 2008-2009	Audited 2009-2010	Audited 2010-2011	Projected Actual 2011-2012	Adopted Budget 2012-2013
11 Instruction	\$ 115,156,128	\$ 114,181,344	\$ 118,064,941	\$ 116,520,854	\$ 127,607,981
12 Media Services (Library)	3,007,817	2,428,739	2,391,724	1,554,410	2,420,249
13 Curriculum and Staff Development	1,572,805	1,709,217	1,521,757	778,920	1,549,010
21 Instructional Leadership	1,976,220	1,975,903	1,882,174	1,566,284	1,987,138
23 School Leadership	12,074,684	12,207,521	12,767,011	12,154,166	12,412,859
31 Guidance,Counseling and Evaluation	7,310,638	7,163,855	7,739,421	7,159,991	8,175,262
32 Social Work Services	113,294	100,433	112,599	112,334	114,472
33 Health Services	1,916,771	2,041,941	2,165,383	2,190,272	2,607,438
36 Co/Extracurricular Activities	3,645,971	4,288,671	4,382,230	3,452,651	3,908,160
41 General Administration	3,452,935	3,447,356	3,383,629	2,886,321	3,129,023
51 Facility Maintenance and Operations	8,812,237	8,779,819	9,336,520	8,662,713	9,493,277
52 Security and Monitoring Services	86,945	126,322	298,998	634,714	537,712
53 Data Processing Services	1,268,717	1,243,562	1,167,966	884,038	1,246,610
61 Community Services	463,833	515,567	488,118	359,566	540,397
81 Facility Acquisition and Construction	7,246	11,195	-	347	-
\$	160,866,241	160,221,445	165,702,471	158,917,581	175,729,588

2012-2013 PAYROLL BUDGET BY FUNCTIONAL CATEGORY



■ Instruction	■ School Leadership	■ Student Support
■ Administrative Support	■ Non Student Support	■ Community Support

KELLER ISD 2012-2013 BUDGET

**KELLER INDEPENDENT SCHOOL DISTRICT
PERSONNEL DISTRIBUTION - FOUR YEAR COMPARISON
GENERAL FUND AND CHILD NUTRITION FUND**

Distribution of Personnel and Function Code	General Fund	Child Nutrition Fund	2012-13 Totals	Increase (Decrease)	2011-12 Totals	2010-11 Totals	2009-10 Totals
Instruction (11)							
Professional	1,966.66	-	1,966.66	41.02	1,925.64	2,023.39	1,993.10
Support	272.50	-	272.50	8.00	264.50	293.00	295.50
Media Services (Library) (12)							
Professional	38.00	-	38.00	-	38.00	37.00	36.00
Support	-	-	-	-	-	7.00	7.50
Curriculum & Staff Development (13)							
Professional	7.50	-	7.50	-	7.50	18.50	19.50
Support	2.00	-	2.00	(1.00)	3.00	3.50	3.75
Instructional Administration (21)							
Professional	12.50	-	12.50	-	12.50	14.50	14.50
Support	9.00	-	9.00	(0.50)	9.50	12.50	11.75
School Administration (23)							
Professional	105.00	-	105.00	2.00	103.00	103.50	98.00
Support	135.00	-	135.00	(4.00)	139.00	215.50	185.00
Guidance, Counseling, and Evaluation Services (31)							
Professional	89.50	-	89.50	(15.00)	104.50	105.00	101.50
Support	11.00	-	11.00	-	11.00	15.00	14.00
Social Work Services (32)							
Professional	2.00	-	2.00	-	2.00	2.00	2.00
Support	-	-	-	-	-	-	-
Health Services (33)							
Professional	40.00	-	40.00	(3.00)	43.00	43.00	41.00
Support	10.00	-	10.00	9.00	1.00	0.50	1.00
Food Services (35)							
Professional	-	1.00	1.00	-	1.00	1.00	1.00
Support	-	271.00	271.00	-	271.00	256.00	250.00
Co Curricular Activities (36)							
Professional	9.00	-	9.00	-	9.00	12.50	12.00
Support	1.00	-	1.00	-	1.00	1.00	1.00
General Administration (41)							
Professional	20.75	-	20.75	1.50	19.25	23.00	20.00
Support	24.00	-	24.00	(1.50)	25.50	33.00	36.00
Maintenance/Custodial (51)							
Professional	3.00	-	3.00	(1.00)	4.00	7.00	6.00
Support	306.00	-	306.00	5.00	301.00	309.75	283.75
Security (52)							
Professional	1.00	-	1.00	-	1.00	1.00	1.00
Support	18.44	-	18.44	1.44	17.00	1.00	1.00
Data Processing (53)							
Professional	8.00	-	8.00	(2.00)	10.00	11.00	9.00
Support	7.00	-	7.00	1.00	6.00	10.00	10.66
Community Services (61)							
Professional	3.50	-	3.50	-	3.50	4.50	4.50
Support	9.00	-	9.00	-	9.00	9.00	9.00
	3,111.35	272.00	3,383.35	40.96	3,342.39	3,573.64	3,469.01

* Transfers of positions are included on this schedule

KELLER ISD 2012-2013 BUDGET

**Keller ISD
2012-13 Teacher Hiring Schedule**

	Bachelors Degree		Masters Degree		Doctorate Degree	
	Annual	Daily Rate	Annual	Daily Rate	Annual	Daily Rate
	Rate 12-13	12-13	Rate 12-13	12-13	Rate 12-13	12-13
0	\$47,000	\$251.34	\$48,000	\$256.68	\$48,500	\$259.36
1	\$47,606	\$254.58	\$48,606	\$259.93	\$49,106	\$262.60
2	\$47,749	\$255.34	\$48,749	\$260.69	\$49,249	\$263.36
3	\$48,299	\$258.28	\$49,299	\$263.63	\$49,799	\$266.30
4	\$48,904	\$261.52	\$49,904	\$266.87	\$50,404	\$269.54
5	\$49,514	\$264.78	\$50,514	\$270.13	\$51,014	\$272.80
6	\$49,909	\$266.89	\$50,909	\$272.24	\$51,409	\$274.91
7	\$50,425	\$269.65	\$51,425	\$275.00	\$51,925	\$277.67
8	\$50,969	\$272.56	\$51,969	\$277.91	\$52,469	\$280.58
9	\$51,269	\$274.17	\$52,269	\$279.51	\$52,769	\$282.19
10	\$51,569	\$275.77	\$52,569	\$281.12	\$53,069	\$283.79
11	\$51,869	\$277.37	\$52,869	\$282.72	\$53,369	\$285.40
12	\$52,169	\$278.98	\$53,169	\$284.33	\$53,669	\$287.00
13	\$52,469	\$280.58	\$53,469	\$285.93	\$53,969	\$288.60
14	\$52,819	\$282.45	\$53,819	\$287.80	\$54,319	\$290.48
15	\$53,133	\$284.13	\$54,133	\$289.48	\$54,633	\$292.16
16	\$53,433	\$285.74	\$54,433	\$291.09	\$54,933	\$293.76
17	\$54,219	\$289.94	\$55,219	\$295.29	\$55,719	\$297.96
18	\$54,519	\$291.55	\$55,519	\$296.89	\$56,019	\$299.57
19	\$55,119	\$294.75	\$56,119	\$300.10	\$56,619	\$302.78
20	\$55,469	\$296.63	\$56,469	\$301.97	\$56,969	\$304.65
21	\$55,994	\$299.43	\$56,994	\$304.78	\$57,494	\$307.45
22	\$56,869	\$304.11	\$57,869	\$309.46	\$58,369	\$312.13
23	\$57,744	\$308.79	\$58,744	\$314.14	\$59,244	\$316.81
24	\$58,069	\$310.53	\$59,069	\$315.88	\$59,569	\$318.55
25	\$58,769	\$314.27	\$59,769	\$319.62	\$60,269	\$322.29
26	\$59,713	\$319.32	\$60,713	\$324.67	\$61,213	\$327.34
27	\$60,383	\$322.90	\$61,383	\$328.25	\$61,883	\$330.93
28	\$60,701	\$324.60	\$61,701	\$329.95	\$62,201	\$332.63
29	\$61,370	\$328.18	\$62,370	\$333.53	\$62,870	\$336.20
30	\$62,050	\$331.82	\$63,050	\$337.17	\$63,550	\$339.84

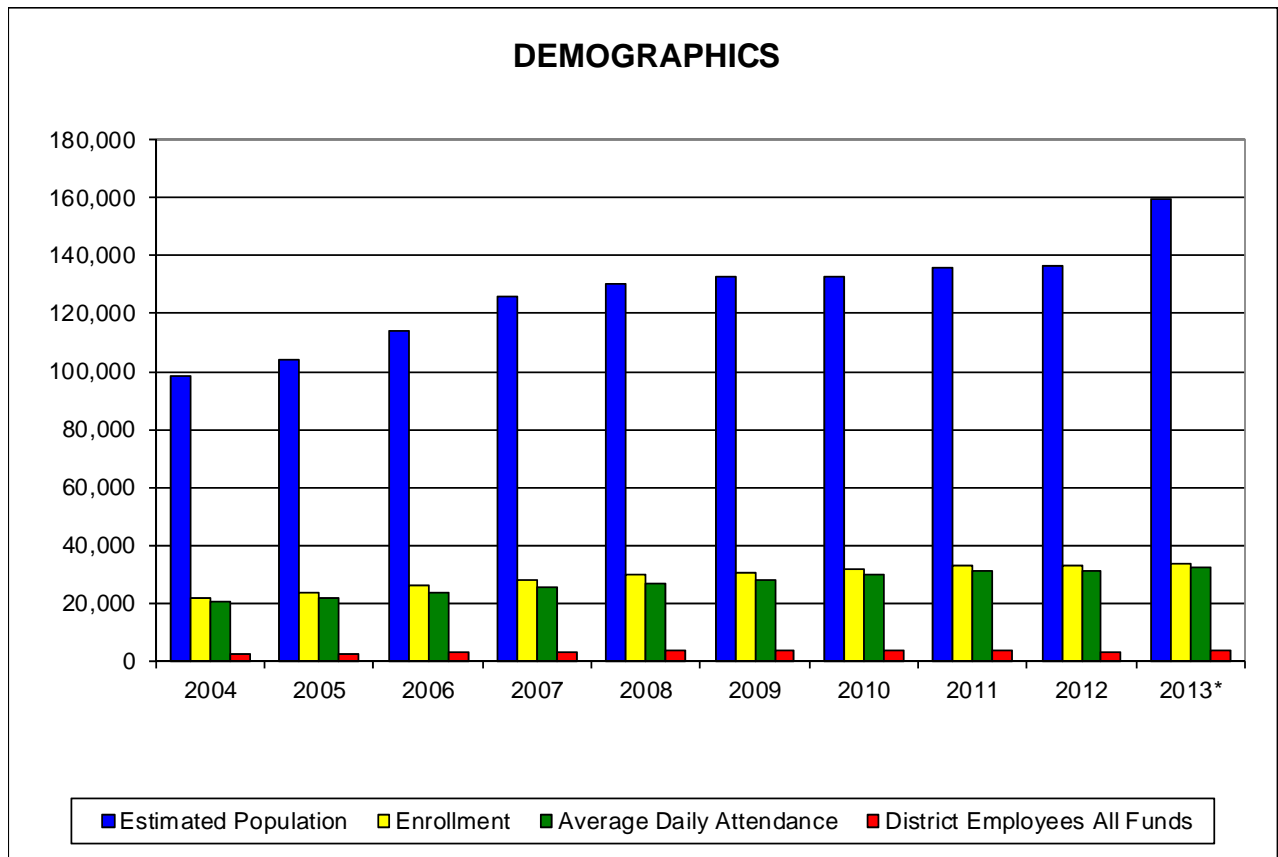
This schedule includes nurses, librarians, and speech therapists. Annual salaries are based upon a 187 day contract. Supplements do not increase with extended contracts. This schedule is for the 2012-2013 school year only. Salaries paid to employees in prior years and to be paid in future years cannot be established from a review of this schedule. For Doctorate degrees add a stipend of \$1000 per year.

The "Entry" column is used when an applicant first comes to work for KISD. It is equal to the number of years of experience with which they come to the district. After the first year, all employees move to the "Step" schedule. For example, a teacher straight out of college, with no previous experience, will begin with the entry level "0". After the first year, that same employee would move to the "Step" schedule on Step one. Similarly, a teacher with 26 years experience, coming to KISD for the first time, would begin on the "Entry" schedule at "25-26". The following year they would move up to step "26" on the "Step" schedule.

KELLER ISD 2012-2013 BUDGET

Fiscal Year Ended August 31	Estimated Population	Enrollment	Average Daily Attendance	District Employees All Funds
2004	98,501	21,804	20,259	2,512
2005	104,074	23,757	21,862	2,512
2006	114,114	25,873	23,791	2,894
2007	125,764	27,905	25,706	3,166
2008	130,309	29,596	27,074	3,464
2009	132,430	30,285	28,057	3,493
2010	132,705	31,615	29,678	3,515
2011	136,038	32,786	31,112	3,633
2012	136,518	33,130	31,455	3,409
2013*	159,500	33,578	32,235	3,441

*Budgeted



Source of Information: AEIS Reports, PEIMS Reports and the Chamber of Commerce

**KELLER INDEPENDENT SCHOOL DISTRICT
SUMMARY OF STAFFING- ALL FUNDS**

	2009-10	2010-2011	2011-12	Percent
Teachers	1,952.4	1,981.7	1,870.7	56.3%
Professional Support	357.4	394.0	338.8	10.2%
Campus Administration	101.8	111.8	109.1	3.3%
Central Administration	35.0	30.0	21.0	0.6%
Educational Aides	281.3	291.7	258.4	7.8%
Auxiliary Staff	786.6	823.5	722.9	21.8%
Total Staff	3,514.5	3,632.7	3,320.9	100.0%



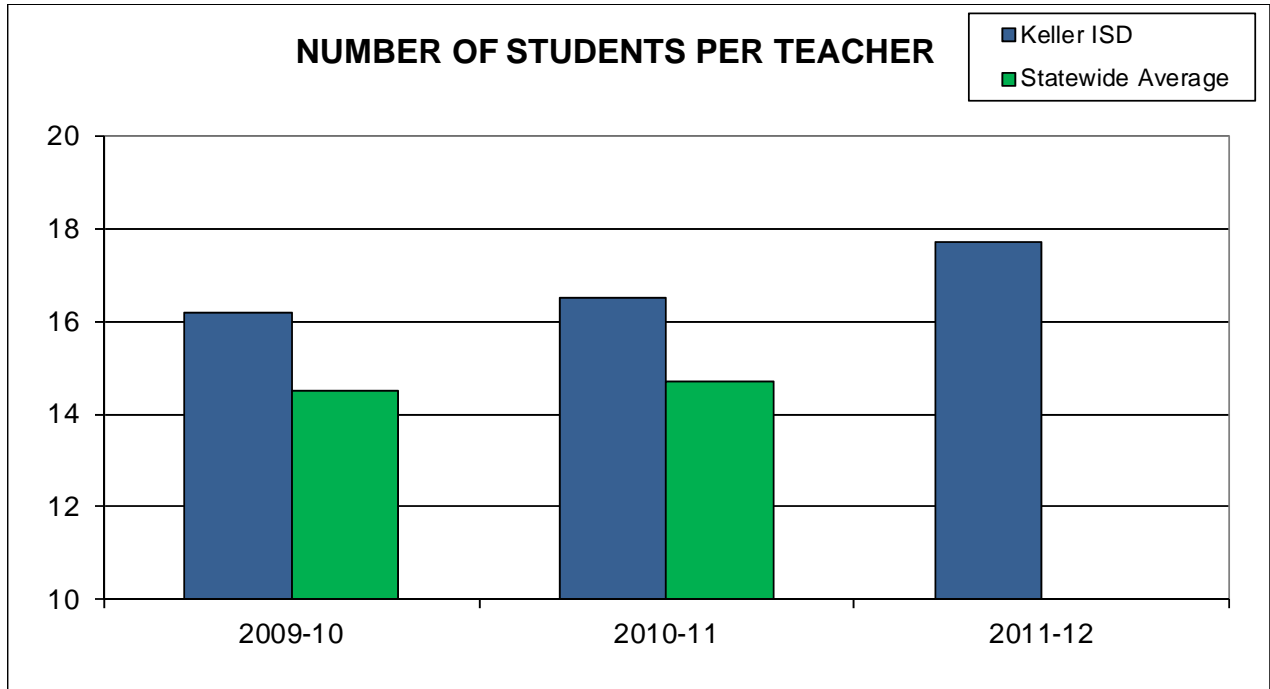
Summary of staffing information for the 2012-13 year is not available at the time of publication.

Source of Information: AEIS Reports, PEIMS Reports

**KELLER INDEPENDENT SCHOOL DISTRICT
NUMBER OF STUDENTS PER TEACHER**

	<u>2009-10</u>	<u>2010-11</u>	<u>2011-12</u>
Keller ISD	16.2	16.5	17.7
Statewide Average	14.5	14.7	*

*not available at time of publication

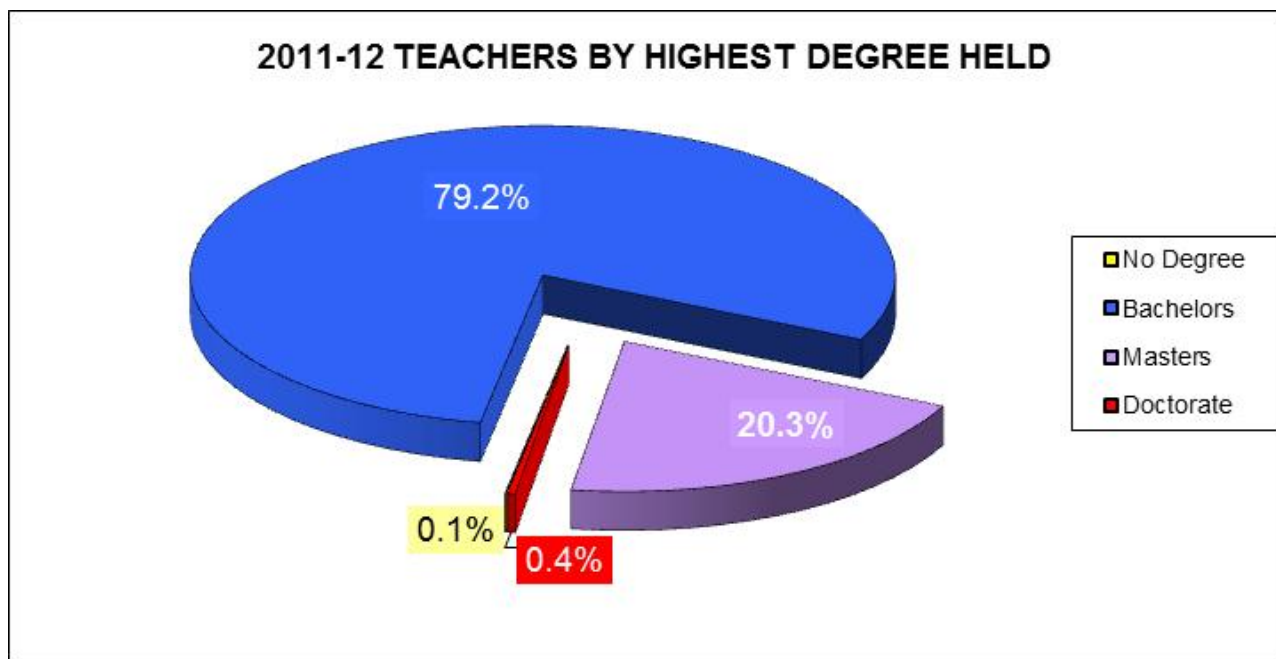


Source of Information: AEIS Reports, PEIMS Reports

Students per teacher information for the 2012-13 year is not available at the time of publication.

**KELLER INDEPENDENT SCHOOL DISTRICT
TEACHERS BY HIGHEST DEGREE HELD**

	2009-10	2010-11	2011-12
No Degree	1.0	1.0	1.0
Bachelors	1,591.7	1,583.3	1,482.3
Masters	353.7	388.9	380.7
Doctorate	6.0	8.5	6.7
	1952.4	1981.7	1870.7

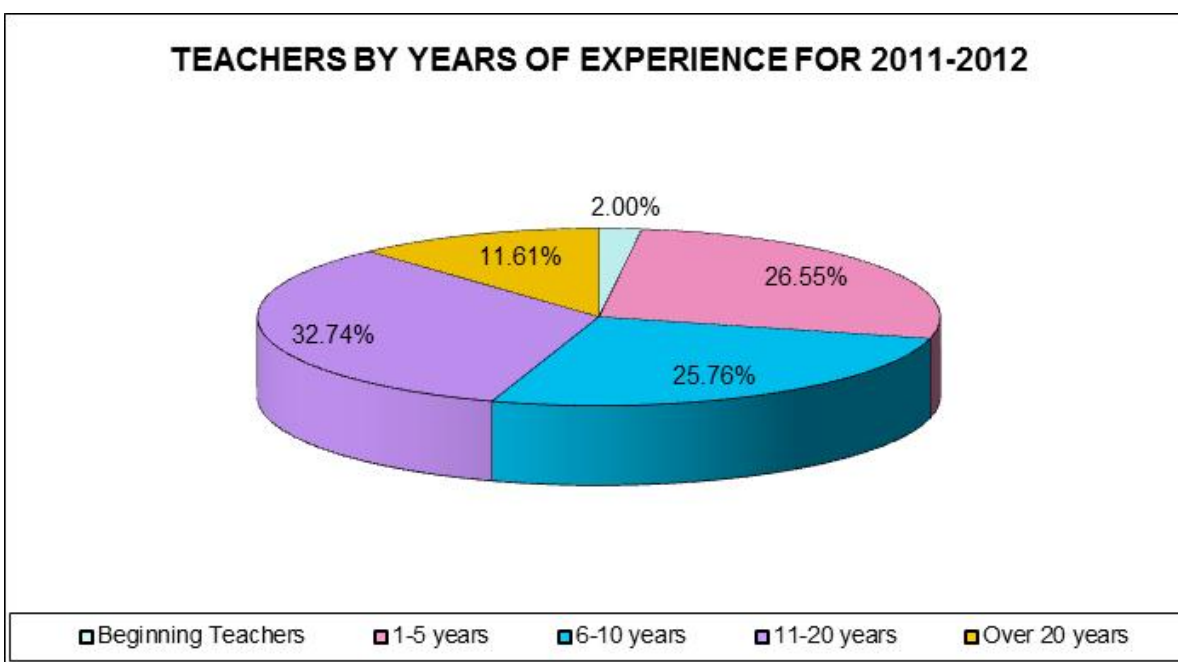


Source of Information: AEIS Reports, PEIMS Reports

Teachers by highest degree held information for the 2012-13 year is not available at the time of publication.

**KELLER INDEPENDENT SCHOOL DISTRICT
TEACHERS BY YEARS OF EXPERIENCE**

	2009-10	2010-11	2011-12
Beginning Teachers	95.3	75.9	37.4
1-5 years	656.4	609.9	496.7
6-10 years	503.1	527.4	507.0
11-20 years	498.0	570.0	612.5
Over 20 years	199.7	198.6	217.2

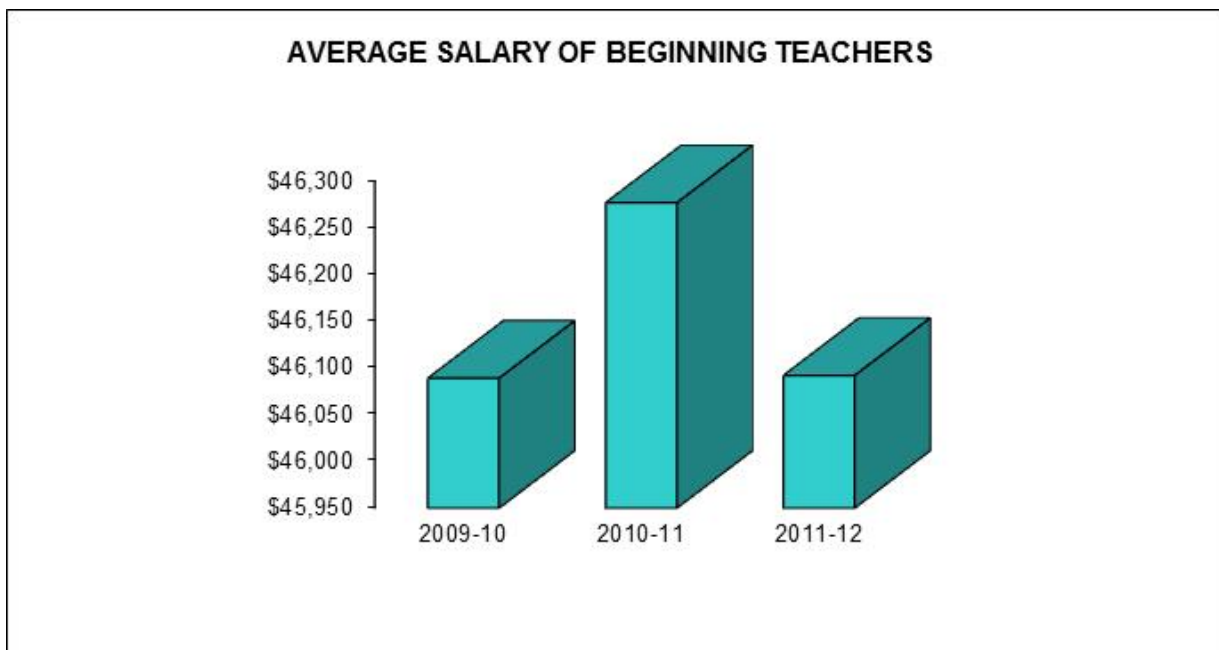


Source of Information: AEIS Reports, PEIMS Reports

Teachers by years of experience information for the 2012-13 year is not available at the time of publication.

**KELLER INDEPENDENT SCHOOL DISTRICT
AVERAGE TEACHER SALARY BY YEARS OF EXPERIENCE**

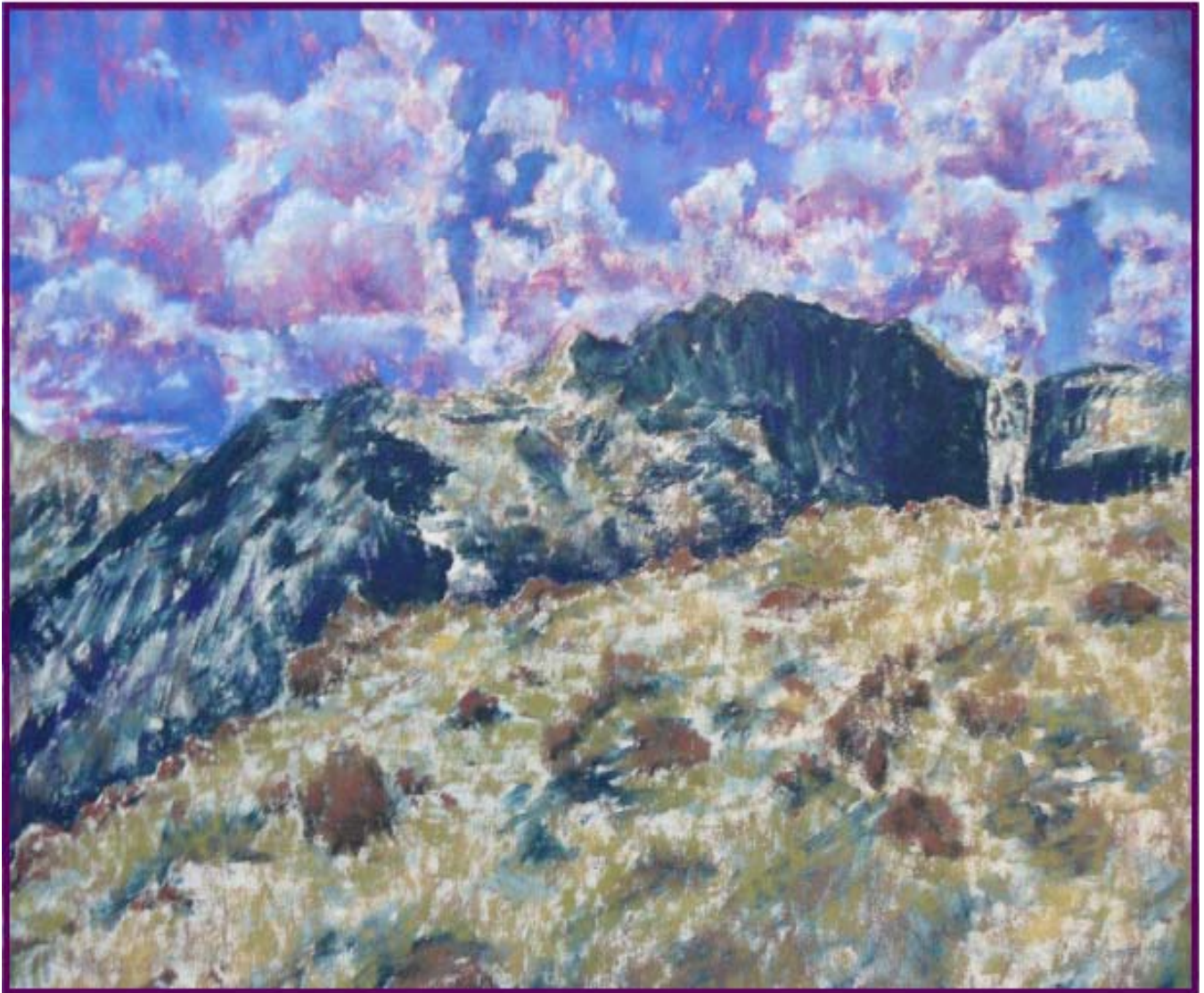
	2009-10	2010-11	2011-12
Beginning Teachers	46,089	46,277	46,092
1-5 years	48,062	47,672	47,198
6-10 years	50,165	49,944	49,558
11-20 years	52,913	52,563	52,136
Over 20 years	60,885	60,509	59,769



Source of Information: AEIS Reports, PEIMS Reports

Average teacher salary by years of experience information for the 2012-13 year is not available at the time of publication.

Economic/ Demographic Conditions



Artwork Provided by:

Briana

Timber Creek High School

KELLER ISD ECONOMIC/DEMOGRAPHIC CONDITIONS

The Keller Independent School District, strategically situated in the northeast section of Tarrant County, lies within one of the fastest growing areas in Texas. Keller's 51 square miles lies 17 miles due north of downtown Fort Worth. As Keller ISD approaches build out, enrollment growth is slowing. Until the 2011-2012 year, enrollment was increasing in excess of 1,000 students per year. The enrollment increase in 2011-12 was 344 students and the projected increase for 2012-2013 is 265. Keller ISD is expected to remain the largest district in Northeast Tarrant County through build out and the fourth largest district in Tarrant County. The district enrollment is expected to exceed 35,000 by the fall of 2018.

Keller ISD's local economy remains vibrant and strong. The diversity of the businesses located here and the range of housing available combined with the transportation grid and proximity to Dallas-Fort Worth and Alliance airports provide a degree of protection from the economic cycles that is not available to most school districts. The recent housing problems have not had a great impact on the area due to the lower valuations of the homes as compared to the rest of the nation. This coupled with a lower unemployment rate suggests that the area continues to weather the financial storms of the nation more easily than most parts of the country.

Texas gained 259,500 jobs between August 2011 and August 2012, continuing to lead the nation in job growth. The state's unemployment rate has been at or below the national rate for 68 consecutive months. Texas sales tax receipts for June 2012 were 15.2% higher than for June 2011. Sales tax collections have increased for 27 consecutive months, boosted by strong business spending in the oil/natural gas and manufacturing sectors, and to a lesser extent by retail sales activity. Oil and natural gas production tax collections in 2012 were 44% higher than during the same period in 2011.

Area Development

The residential growth of the district has been on pace with that of the Fort Worth/Dallas metroplex, and has been aided by close proximity to both the DFW International Airport and Fort Worth's Alliance Airport. Though most of the district's growth has been in residential housing, many businesses are opening to support the growing population.

Alliance Town Center. The Alliance Town Center was built to support the needs of the fast growing area in northeast Tarrant County. Phase I included 600,000 SF of retail, cinema, bookstore and offices centered on a public square. Developed by Trademark Property Company and Hillwood, Alliance Town Center now includes the HCA medical campus, Monterra Village, over 40 companies including banks, restaurants, and retail stores. Covering 500 acres Alliance Town Center is poised to become one of the largest retail anchored mixed-use developments in Texas.

Housing. Major housing developments that contribute to the fast growth of the District are slowing but are at a greater pace compared to national housing start data. Keller ISD is currently ranked third in the DFW Metroplex, with 865 projected housing starts and 833 projected closings by the end of 2012, while foreclosures have declined 10.6% since 12/31/2011. Approximately 2,900 vacant developed lots and lots for future development remain in the District's top ten developments; however, this only accounts for about 60% of all available land in the district. Marshall Ridge, Keller's last large master planned community, has 351 completed homes, with 179 remaining for immediate construction and 438 available for future development. KISD opened Ridgeview Elementary in August, 2011, mainly due to the development of Marshall Ridge.

Contributing to the growth of the area are multifamily units that could add approximately 15,000 units in the future to KISD. No more than 3,200 units, however, are scheduled to be completed in any quarter through 2014. Of these multifamily units some will be upscale lifestyle apartments that will have minimal effect on the District's student population but will increase taxable property values. Monterra at Hillwood is an example of this type of apartment community. Monterra's phase I has produced 288 units with a completion of all phases producing 1,000 units. The apartment occupancy rate in Keller ISD is currently 94%.

Employment. The northeast Tarrant County job outlook has improved significantly from 8.5% unemployment in 2010 to 6.9% at the end of 2012. This is the lowest unemployment rate for Tarrant County since April, 2009. The national average was 8.1% at the close of 2012. Keller continues to outperform the state and national economy with a healthy 5.4% unemployment rate for the year ended August 2011.

KELLER ISD 2012-2013 BUDGET

The Texas Work Force Commission reports the following employment statistics for Tarrant County and the State of Texas.

EMPLOYMENT STATUS

	<u>Tarrant County</u>		<u>State of Texas</u>	
	<u>August 2011</u>	<u>August 2012</u>	<u>August 2011</u>	<u>August 2012</u>
Total Civilian				
Labor Force	936,878	950,554	12,479,696	12,625,940
Total Employment	860,842	884,804	11,452,756	11,738,210
Total Unemployment	76,036	65,750	1,026,940	887,730

UNEMPLOYMENT RATES

	<u>August 2011</u>	<u>August 2012</u>
Tarrant County**	8.1%	6.9%
State of Texas*	8.2%	7.0%
United States*	9.1%	8.1%

Source of information: Texas Work Force Commission, Austin Texas

The district's largest taxpayer is only 1.33% of the taxable value of the district. This lack of dependence on a single employer or business segment means that the loss of even a large business will not negatively impact the education of children; or imperil the future payment of obligations. The following chart details KISD's principal employers.

KISD PRINCIPAL EMPLOYERS

KISD Principal Employers

<u>Name of Company</u>	<u># of Employees</u>
AMR Corporation	73,800
Gamestop	17,000
BNSF Railway	10,000
Sabre Corporation	9,000
Bell Helicopter	8,600
Fidelity Investments	4,000
Keller ISD	3,573
Dallas/Fort Worth Airport	1,800
Gaylord Texan Resort	1,600
Transportation Security Admin	1,410
Daimler Chrysler	1,400
Motorola	1,100
Healthmarkets	775
	<hr/>
	134,058

The district has previously elected to provide the "Freeport Exemption" for qualifying businesses. This tax incentive has resulted in the attraction of new businesses bringing value and jobs to the district. It is believed that this will continue to be a positive force for the district and will insure that businesses needing the facilities of DFW and Alliance airports will consider, and select, Keller ISD for their new plants and their plant expansions.

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KELLER ISD 2012-2013 BUDGET

KELLER ISD DEMOGRAPHICS

Existing Population Distribution

	Colleyville		Fort Worth		Haltom City	
	Number	Percent	Number	Percent	Number	Percent
Less than 19 years	6,597	28.60%	246,685	32.20%	13,342	30.40%
20-24 years	738	3.20%	55,926	7.30%	3,511	8.00%
25-34 years	1,038	4.50%	124,875	16.30%	6,934	15.80%
35-54 years	8,374	36.30%	208,380	27.20%	11,674	26.60%
55+	6,321	27.40%	130,238	17.00%	8,426	19.20%
Total Population	23,068		766,104		43,888	

Existing Population: Race and Ethnicity

	Colleyville		Fort Worth		Haltom City	
	Number	Percent	Number	Percent	Number	Percent
White	19,193	83.20%	207,614	27.10%	12,375	28.20%
Black or African American	484	2.10%	142,495	18.60%	1,887	4.30%
American Indian and Alaska native	115	0.50%	5,363	0.70%	395	0.90%
Asian and Pacific Islander	1,361	5.90%	28,346	3.70%	3,555	8.10%
Hispanic or Latino	1,269	5.50%	264,307	34.50%	17,072	38.90%
Other Races	646	2.80%	117,980	15.40%	8,602	19.60%
Total Population	23,068		766,104		43,888	

Existing Population: Income by Household

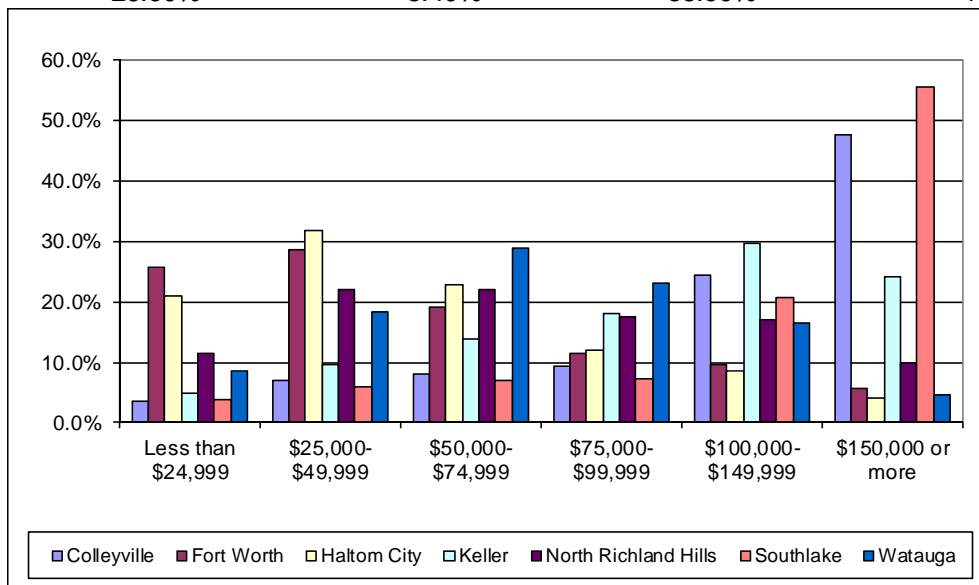
Household Income	Colleyville	Fort Worth	Haltom City
Less than \$24,999	6.20%	24.70%	25.60%
\$25,000-\$49,999	8.90%	27.00%	35.90%
\$50,000-\$74,999	7.30%	19.20%	20.20%
\$75,000-\$99,999	9.70%	12.40%	8.90%
\$100,000-\$149,999	19.90%	10.90%	7.40%
\$150,000 or more	48.00%	5.80%	2.00%

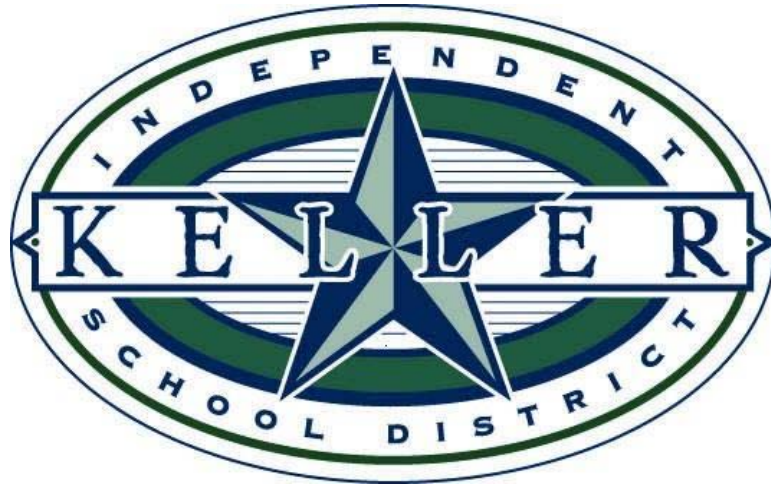
KELLER ISD 2012-2013 BUDGET

Keller		North Richland Hills		Southlake		Watauga	
Number	Percent	Number	Percent	Number	Percent	Number	Percent
13,420	32.90%	17,116	26.90%	9,965	36.70%	7,304	30.80%
1,428	3.50%	4,009	6.30%	652	2.40%	1,375	5.80%
2,896	7.10%	8,335	13.10%	1,059	3.90%	3,510	14.80%
14,971	36.70%	18,706	29.40%	10,562	38.90%	7,304	30.80%
8,076	19.80%	15,461	24.30%	4,915	18.10%	4,221	17.80%
40,790		63,627		27,152		23,714	

Keller		North Richland Hills		Southlake		Watauga	
Number	Percent	Number	Percent	Number	Percent	Number	Percent
31,205	76.50%	38,750	60.90%	22,237	81.90%	14,466	61.00%
1,061	2.60%	3,054	4.80%	597	2.20%	1,138	4.80%
2,040	5.00%	4,454	7.00%	81	0.30%	213	0.90%
1,632	4.00%	1,972	3.10%	1,738	6.40%	1,186	5.00%
3,263	8.00%	10,371	16.30%	1,630	6.00%	4,743	20.00%
1,591	3.90%	5,027	7.90%	869	3.20%	1,968	8.30%
40,790		63,627		27,152		23,714	

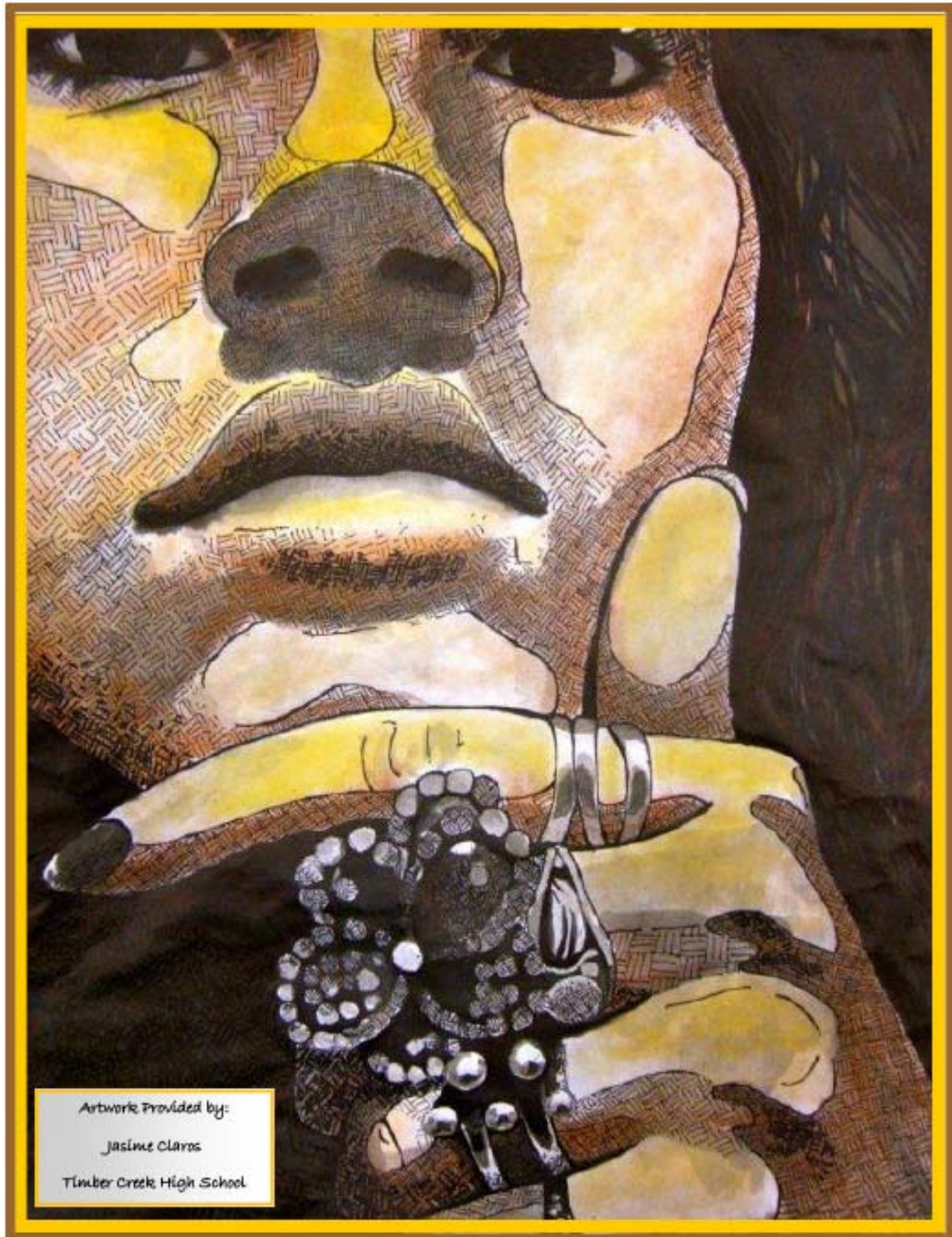
Keller	North Richland Hills	Southlake	Watauga
6.60%	17.50%	4.50%	11.70%
13.60%	24.00%	5.30%	23.70%
12.00%	19.40%	6.10%	26.80%
12.30%	14.10%	5.70%	21.50%
28.60%	16.60%	19.50%	14.40%
26.90%	8.40%	58.90%	1.90%





KELLER ISD
Intentionally  Exceptional

Other Information

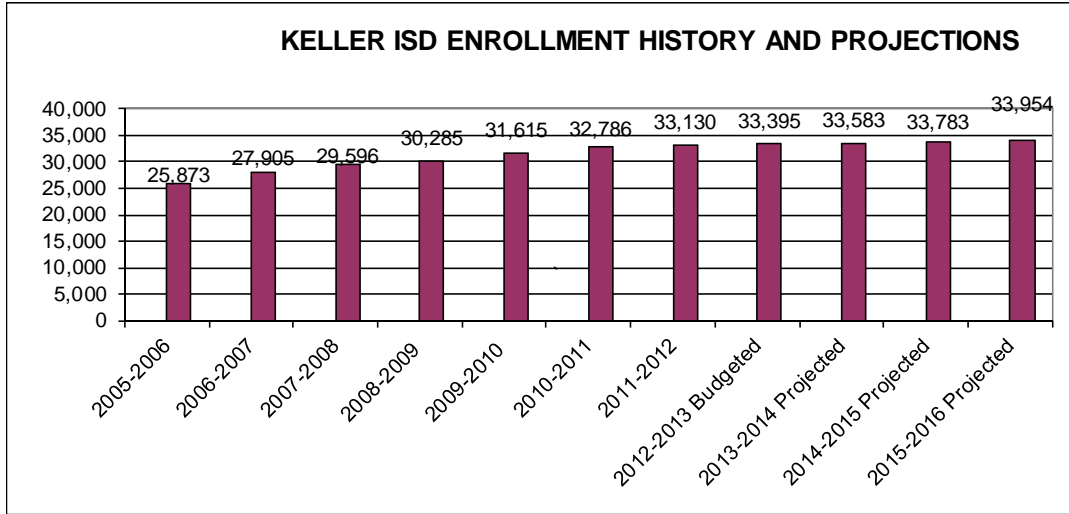


Artwork Provided by:
Jasmine Claros
Timber Creek High School

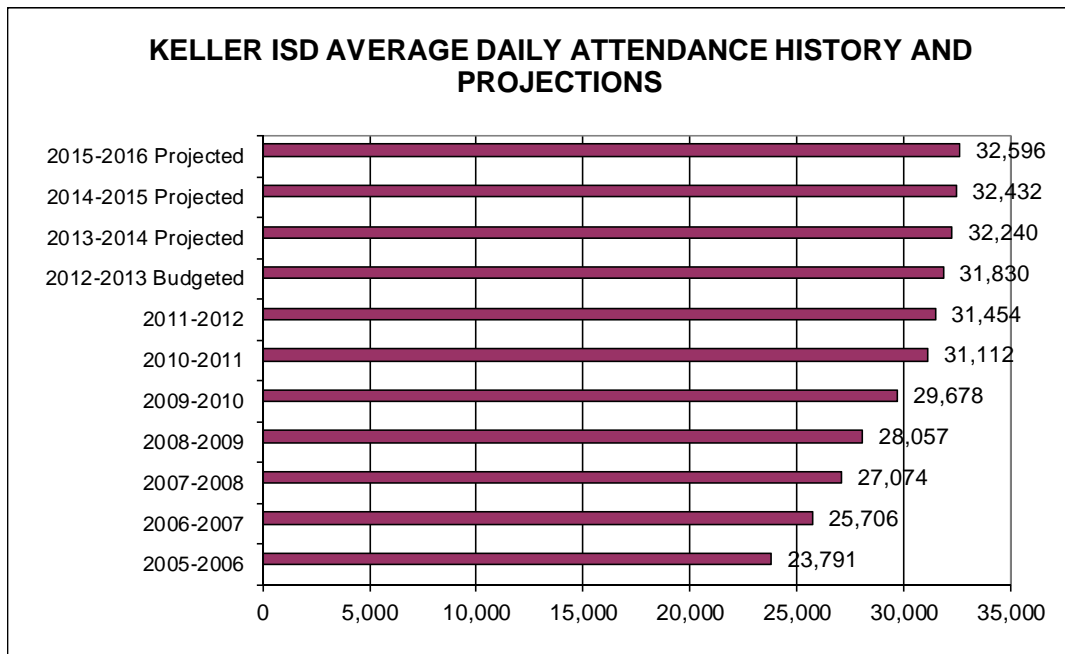
KELLER ISD 2012-2013 BUDGET

ENROLLMENT PROJECTIONS AND AVERAGE DAILY ATTENDANCE

The graph below depicts the Keller ISD enrollment actual and projected.

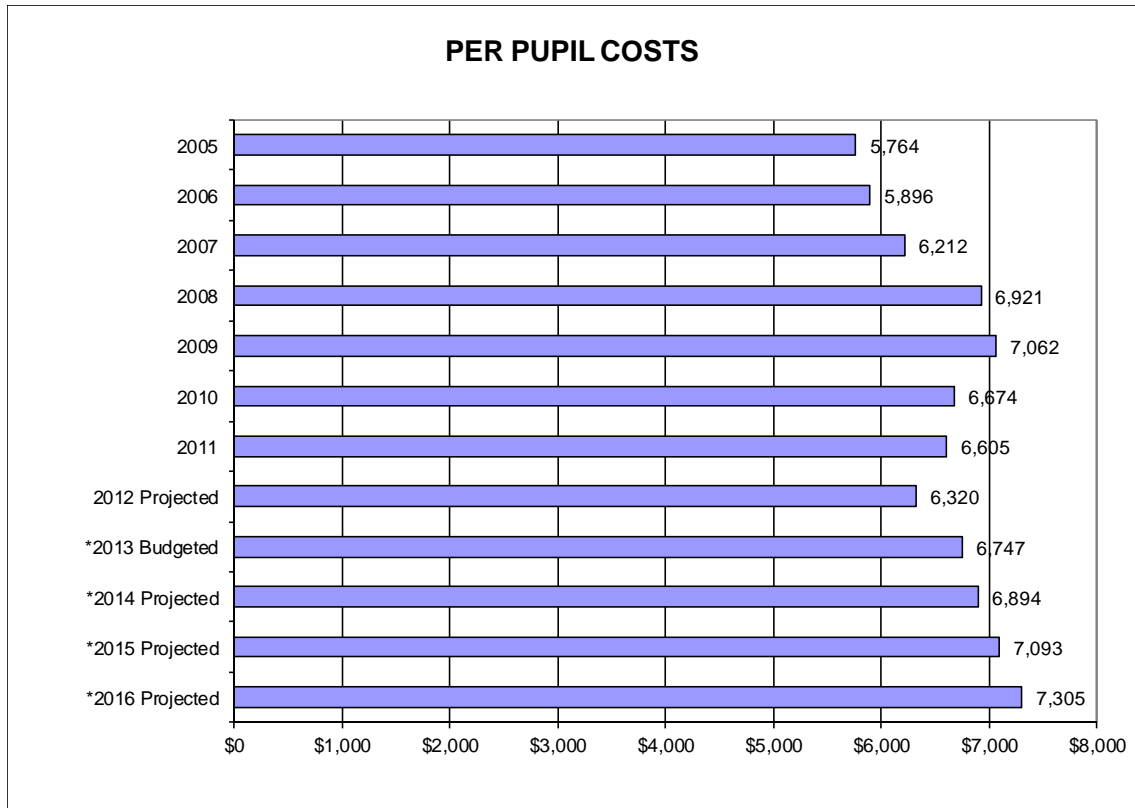


The graph below depicts the District's Average Daily Attendance.



**KELLER ISD
GENERAL FUND EXPENDITURES, AVERAGE DAILY ATTENDANCE
AND GENERAL FUND PER PUPIL COST**

<u>Fiscal Year Ended August 31</u>	<u>General Fund Expenditures</u>	<u>Average Daily Attendance</u>	<u>Per Pupil Cost</u>
*2016 Projected	238,107,633	32,596	7,305
*2015 Projected	230,055,684	32,432	7,093
*2014 Projected	222,276,023	32,240	6,894
*2013 Budgeted	214,759,442	31,830	6,747
2012 Projected	198,793,778	31,454	6,320
2011	205,495,730	31,112	6,605
2010	198,073,529	29,678	6,674
2009	198,150,292	28,057	7,062
2008	187,382,466	27,074	6,921
2007	159,675,578	25,706	6,212
2006	140,268,250	23,791	5,896
2005	126,023,363	21,862	5,764



ENROLLMENT

Shown on the table below is the enrollment for each campus. These enrollment counts were captured for the annual Texas Education Agency snapshot date. This date is typically in late October of each year.

Campus	School Name	2009-2010	2010-2011	2011-2012
001	Keller High	2,805	2,752	2,644
002	Fossil Ridge High School	2,189	2,273	2,183
004	Central High School	2,767	2,628	2,527
005	Timber Creek High School	879	1,560	2,199
039	New Direction HS	62	56	57
041	Keller Middle School	845	823	849
042	Fossil Hill Middle School	1,052	888	910
043	Hillwood Middle School	1,214	1,180	1,169
044	Indian Springs Middle School	940	894	886
045	Trinity Springs Middle School	993	937	956
046	Timber View Middle School	-	953	1,040
101	Keller-Harvel Elementary	513	464	470
102	Florence Elementary	546	534	547
103	Parkview Elementary	725	659	649
104	Bear Creek Intermediate	847	809	833
105	Whitley Road Elementary	570	488	479
106	Heritage Elementary	578	607	601
107	Chisholm Trail Intermediate	1,026	895	933
108	Shady Grove Elementary	500	518	506
109	Park Glen Elementary	530	518	610
110	Willis Lane Elementary	601	543	549
111	North Riverside Elementary	665	607	572
112	Hidden Lakes Elementary	720	700	558
113	Lone Star Elementary	780	727	731
114	Parkwood Hill Intermediate	1,254	1,173	1,141
115	South Keller Intermediate	869	860	859
116	Bluebonnet Elementary	705	647	585
117	Freedom Elementary	504	524	487
118	Bette Perot Elementary	662	705	702
119	Woodland Springs Elementary	631	674	587
120	Liberty Elementary	490	487	486
121	Independence Elementary	765	743	534
122	Friendship Elementary	676	680	534
123	Trinity Meadows Intermediate	1,083	960	1,009
124	Eagle Ridge Elementary	635	680	534
125	Caprock Elementary	587	600	622
126	Basswood Elementary	361	377	379
128	Keller Early Learning Center	-	564	596
129	Ridgeview Elementary	-	-	415
Total Enrollment at Annual Snapshot Date		31,569	32,687	32,928

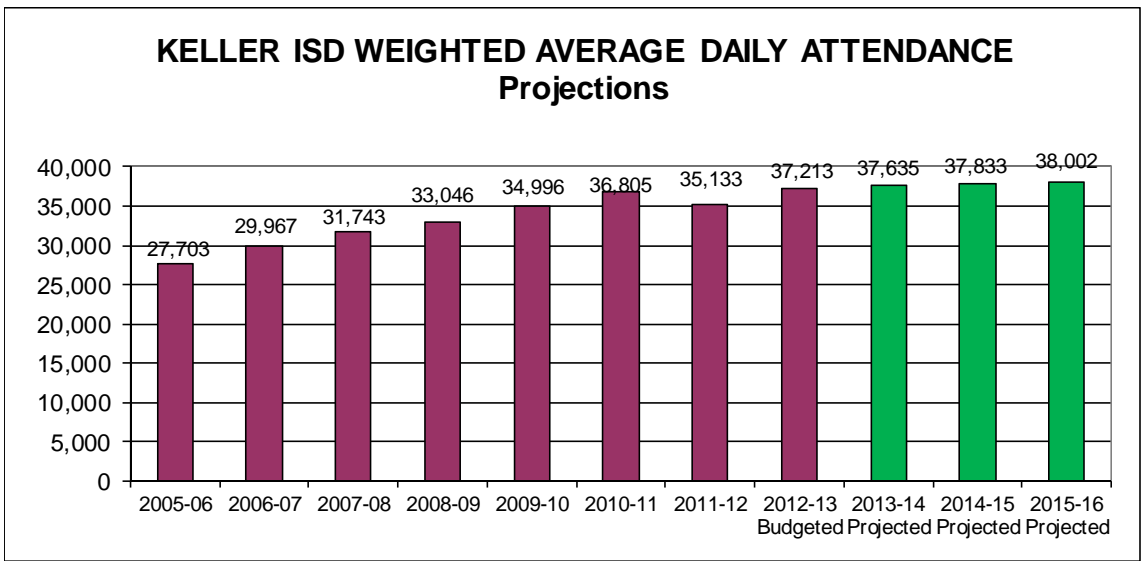
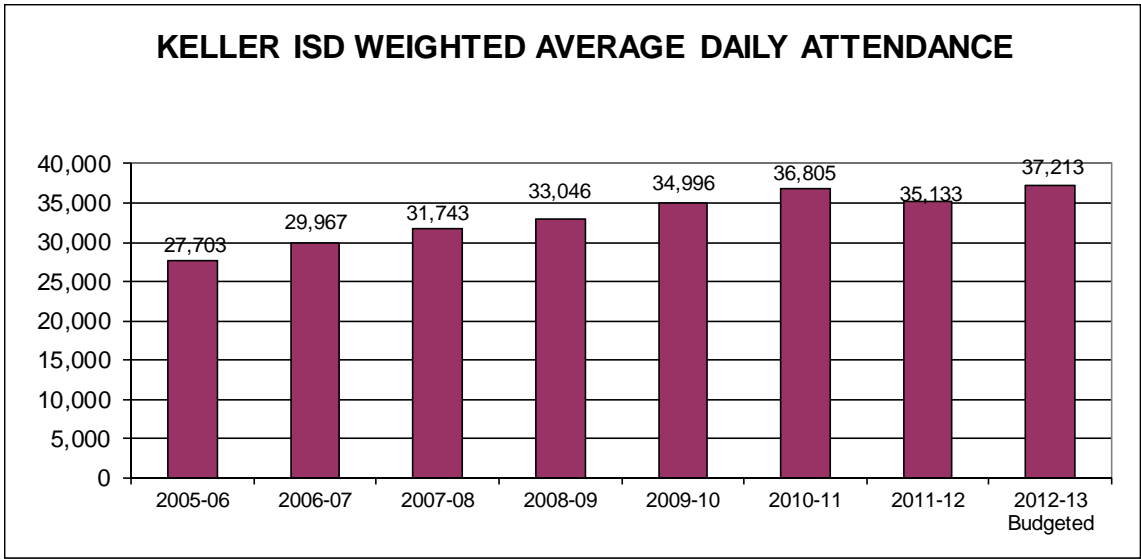
AVERAGE DAILY ATTENDANCE

Shown on the table below are the Average Daily Attendance percentages for each campus. These percentages were captured for the annual Texas Education Agency snapshot date. This date is typically in late October of each year.

Campus	2011-12	2010-11	2009-10
001 Keller High	94.97	94.87	96.25
002 Fossil Ridge High	94.21	93.61	95.38
004 Central High	95.39	95.07	94.22
005 Timber Creek High	95.73	95.26	96.25
039 Learning Center	92.59	100	94.44
041 Keller Middle	94.82	97.08	96.92
042 Fossil Hill Middle	97.14	96.28	95.72
043 Hillwood Middle	96.41	97.37	97.77
044 Indian Springs Middle	96.28	97.09	97.34
045 Trinity Springs Middle	96.13	97.65	97.28
046 Timberview Middle	96.63	98.32	N/A
101 Keller-Harvel	96.58	96.55	97.05
102 Florence	98.17	98.13	96.51
103 Parkview	95.57	96.97	94.87
104 Bear Creek Intermediate	97.72	97.4	97.99
105 Whitley Road	97.28	96.31	96.94
106 Heritage	97.05	98.03	95.41
107 Chisholm Trail Intermediate	96.36	96.88	96.69
108 Shady Grove	96.24	98.07	97.58
109 Park Glen	98.69	97.1	96.95
110 Willis Lane	97.63	97.24	96.56
111 North Riverside	96.34	95.06	96.4
112 Hidden Lakes	96.95	98.28	96.7
113 Lone Star	97.67	97.11	97.07
114 Parkwood Hill Intermediate	97.55	97.36	96.01
115 South Keller Intermediate	96.39	97.33	98.16
116 Bluebonnet	96.41	96.75	97.15
117 Freedom	96.55	94.45	95.31
118 Bette Perot	95.76	92.19	95.9
119 Woodland Springs	97.44	96.14	96.04
120 Liberty	96.71	99.38	98.82
121 Independence	97.92	96.77	96.37
122 Friendship	96.6	96.62	97.07
123 Trinity Meadows	96.13	96.25	96.88
124 Eagle Ridge	97.01	97.42	96.03
125 Caprock	94.86	97.5	96.54
126 Basswood	97.44	97.88	96.97
128 Early Learning Center	92.66	94.86	N/A
129 Ridgeview	96.1	N/A	N/A

WEIGHTED AVERAGE DAILY ATTENDANCE

Weighted average daily attendance (WADA) is used to measure the extent students are participating in special programs. The concept of WADA in effect converts all of a school district's students with their different weights to a calculated number of regular students required to raise the same amount of Tier I revenue. A school district's WADA will be greater than its ADA. The greater the number of students eligible for special entitlements, the greater a school district's WADA will be. WADA is a key component in calculating the district's wealth level used for purposes of equalization.



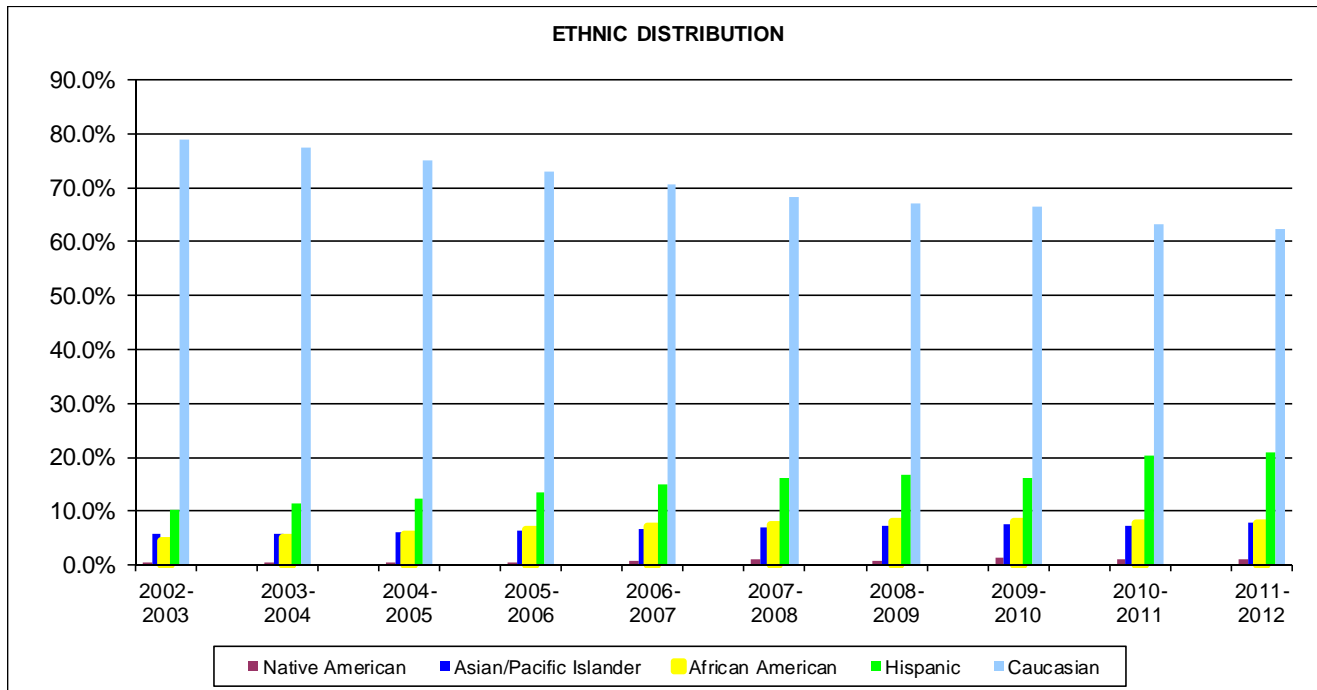
KELLER ISD 2012-2013 BUDGET

STUDENT POPULATION STUDENT POPULATION BY GRADE LEVEL

Grade	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-12
Early Education	0	0	1	0	0	0	193	197	225	232
Pre-Kindergarten	169	170	206	247	260	284	348	381	339	365
Kindergarten	1,502	1,525	1,641	1,807	1,883	1,852	1910	2269	2482	2275
Grade 1	1,521	1,744	1,827	1,971	2,124	2,271	2375	2301	2455	2567
Grade 2	1,517	1,613	1,843	1,946	2,084	2,197	2489	2467	2410	2489
Grade 3	1,444	1,583	1,681	1,958	2,129	2,188	2471	2585	2524	2421
Grade 4	1,480	1,555	1,717	1,828	2,106	2,224	2477	2544	2668	2591
Grade 5	1,477	1,575	1,668	1,837	2,045	2,249	2479	2544	2573	2720
Grade 6	1,462	1,593	1,735	1,813	2,003	2,198	2466	2535	2637	2600
Grade 7	1,510	1,606	1,720	1,866	1,955	2,140	2480	2512	2590	2677
Grade 8	1,472	1,606	1,691	1,829	1,986	2,058	2345	2532	2572	2586
Grade 9	1,495	1,676	1,854	1,927	2,045	2,290	2439	2606	2716	2738
Grade 10	1,366	1,450	1,572	1,815	1,892	1,973	2169	2245	2434	2561
Grade 11	1,163	1,237	1,424	1,547	1,701	1,735	1904	2048	2111	2237
Grade 12	1,044	1,179	1,264	1,425	1,554	1,645	1754	1803	2010	2071

ETHNIC DISTRIBUTION

	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Native American	0.4%	0.4%	0.6%	0.6%	0.8%	1.0%	0.9%	1.4%	1.2%	1.1%
Asian/Pacific Islander	5.8%	5.9%	6.2%	6.4%	6.7%	7.1%	7.4%	7.7%	7.4%	7.8%
African American	4.6%	5.1%	5.6%	6.4%	7.0%	7.5%	7.9%	8.1%	7.7%	7.7%
Hispanic	10.2%	11.3%	12.4%	13.5%	15.0%	16.2%	16.7%	16.2%	20.4%	21.0%
Caucasian	79.0%	77.3%	75.2%	73.1%	70.5%	68.2%	67.1%	66.6%	63.4%	62.4%



KELLER ISD 2012-2013 BUDGET

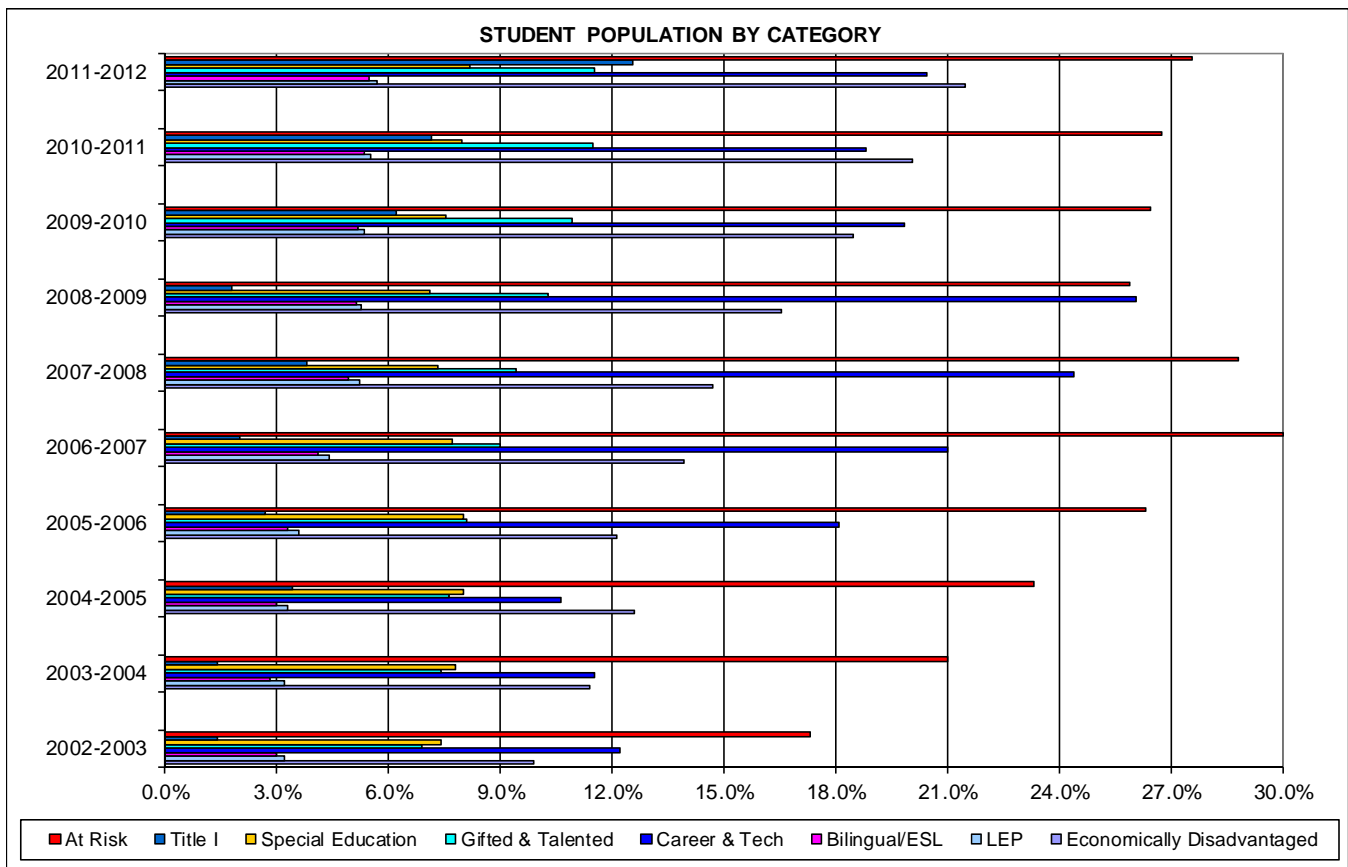
SPECIAL POPULATION BY CATEGORY

STUDENT COUNT

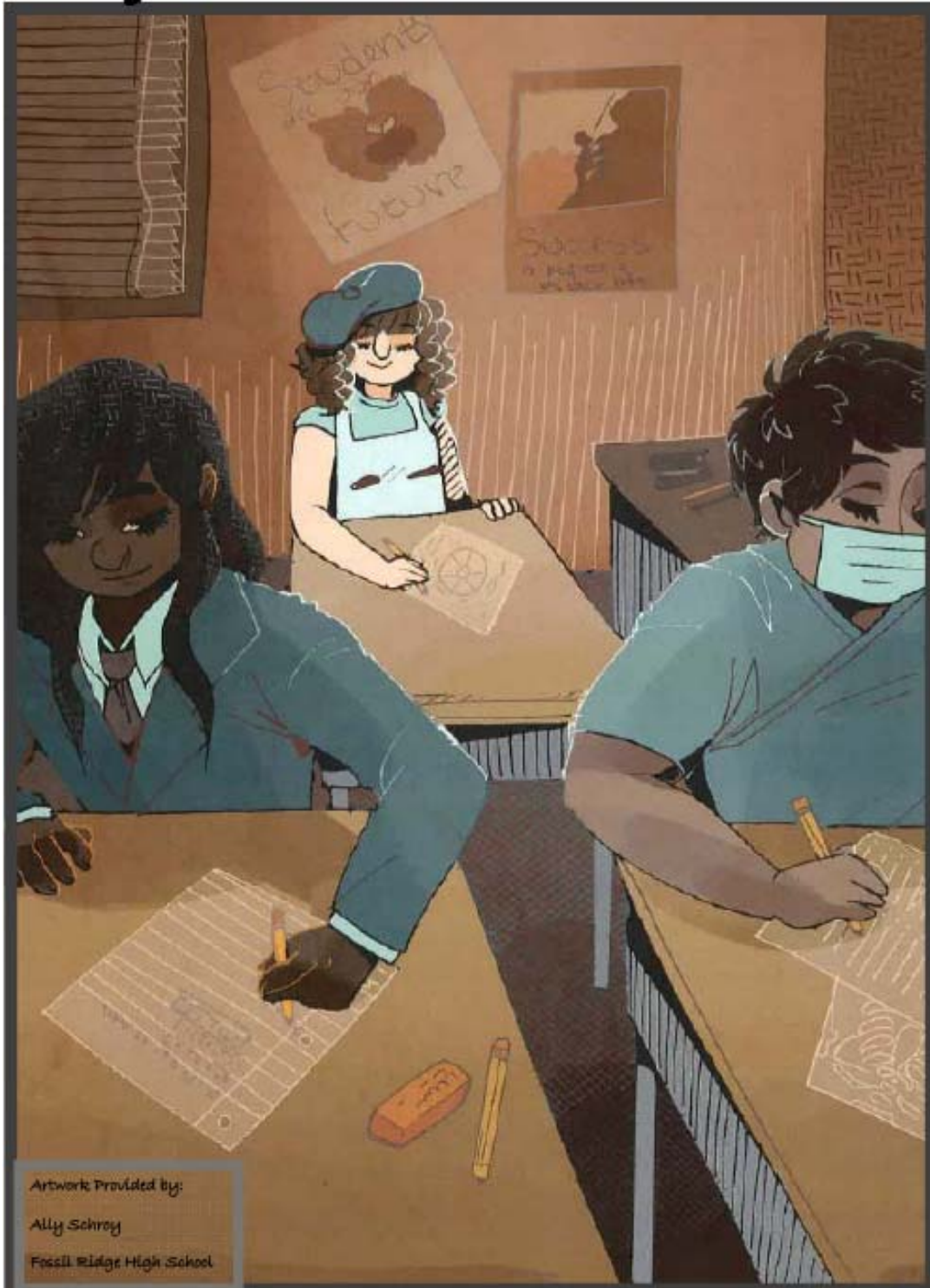
	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Economically Disadvantaged	1,986	2,494	3,002	3,143	3,887	4,339	5,009	5,834	6,562	7,113
LEP	645	705	778	943	1,222	1,519	1,590	1,686	1,809	1,888
Bilingual/ESL	595	604	705	844	1,144	1,445	1,557	1,633	1,748	1,815
Career & Tech	2,461	2,505	2,530	4,686	5,850	7,198	7,890	6,261	6,153	6,766
Gifted & Talented	1,384	1,613	1,813	2,102	2,503	2,761	3,115	3,443	3,763	3,823
Special Education	1,487	1,691	1,912	2,057	2,138	2,154	2,156	2,382	2,609	2,703
Title I	277	312	807	703	550	1,118	537	1,954	2,341	4,165
At Risk	3,484	4,584	5,533	6,798	8,382	8,491	7,841	8,343	8,757	9,123

PERCENTAGES

	2002-2003	2003-2004	2004-2005	2005-2006	2006-2007	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012
Economically Disadvantaged	9.9%	11.4%	12.6%	12.1%	13.9%	14.7%	16.5%	18.5%	20.0%	21.5%
LEP	3.2%	3.2%	3.3%	3.6%	4.4%	5.2%	5.3%	5.3%	5.5%	5.7%
Bilingual/ESL	3.0%	2.8%	3.0%	3.3%	4.1%	4.9%	5.1%	5.2%	5.3%	5.5%
Career & Tech	12.2%	11.5%	10.6%	18.1%	21.0%	24.4%	26.0%	19.8%	18.8%	20.4%
Gifted & Talented	6.9%	7.4%	7.6%	8.1%	9.0%	9.4%	10.3%	10.9%	11.5%	11.5%
Special Education	7.4%	7.8%	8.0%	8.0%	7.7%	7.3%	7.1%	7.6%	8.0%	8.2%
Title I	1.4%	1.4%	3.4%	2.7%	2.0%	3.8%	1.8%	6.2%	7.2%	12.6%
At Risk	17.3%	21.0%	23.3%	26.3%	30.0%	28.8%	25.9%	26.4%	26.7%	27.5%



Performance Indicators



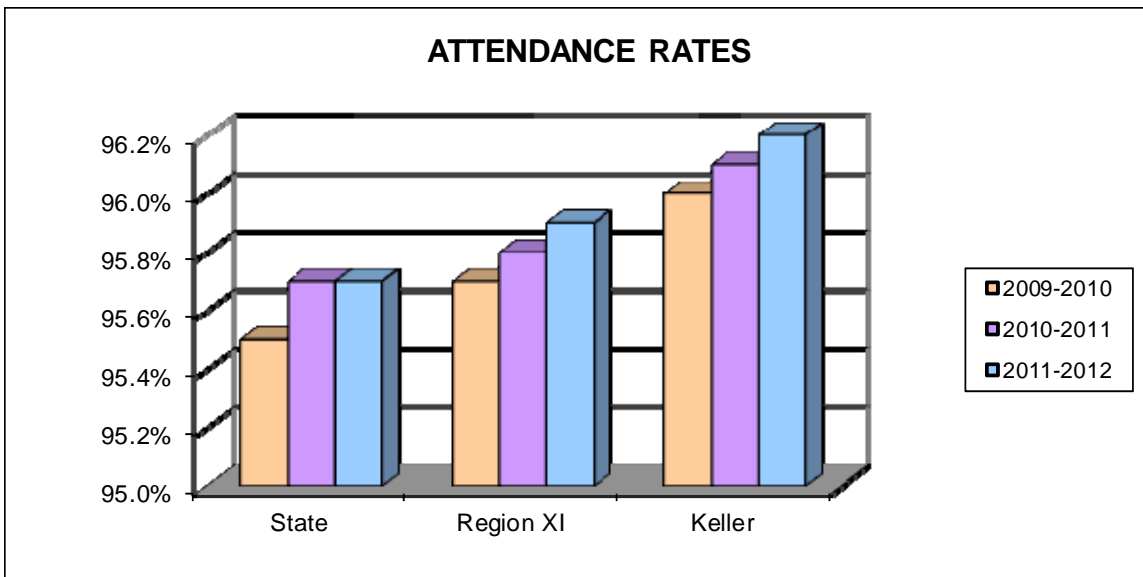
ATTENDANCE RATES

The District offers various attendance programs at campuses to encourage student attendance. Training is provided for administrators and attendance personnel on attendance requirements and techniques for improving attendance. Keller ISD's attendance rate compares favorably to region and state rates as evidenced by the graph below.

Note: Drop-out rates are provided by AEIS and 2010-11 information is not available at the time of publication.

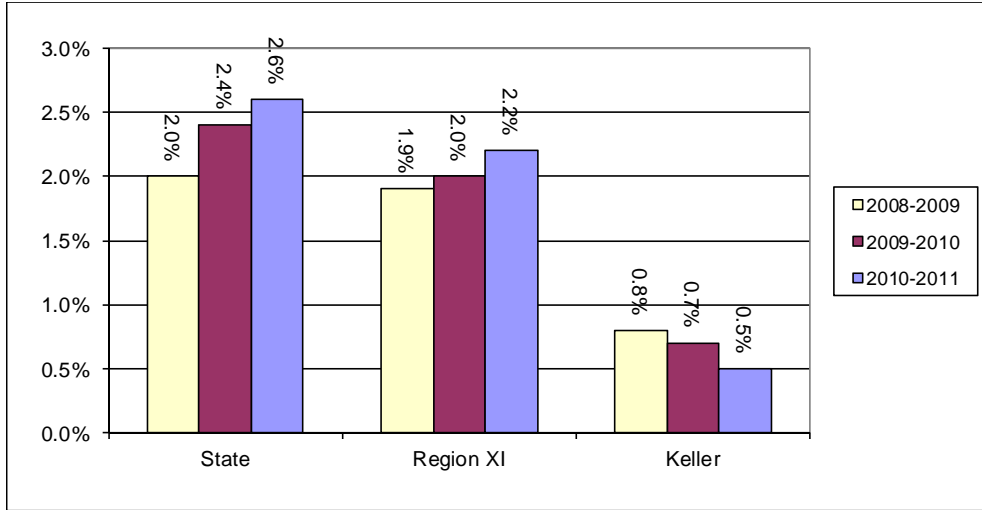
KELLER ISD ATTENDANCE RATES

<u>Year</u>	<u>State</u>	<u>Region XI</u>	<u>Keller</u>
2011-2012	95.7%	95.9%	96.2%
2010-2011	95.7%	95.8%	96.1%
2009-2010	95.5%	95.7%	96.0%



KELLER ISD DROPOUT RATES

<u>Year</u>	<u>State</u>	<u>Region XI</u>	<u>Keller</u>
2010-2011	2.6%	2.2%	0.5%
2009-2010	2.4%	2.0%	0.7%
2008-2009	2.0%	1.9%	0.8%



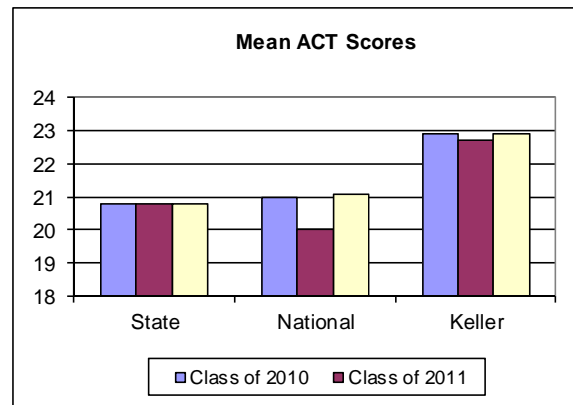
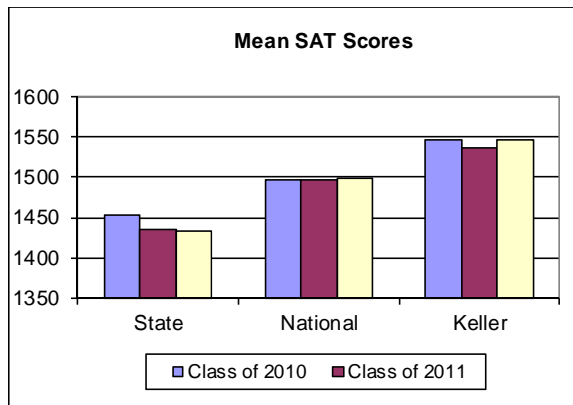
SAT / ACT RESULTS

Mean SAT Results

<u>Year</u>	<u>State</u>	<u>National</u>	<u>Keller</u>
Class of 2010	1454	1497	1546
Class of 2011	1436	1497	1537
Class of 2012	1434	1498	1546

Mean ACT Scores

<u>Year</u>	<u>State</u>	<u>National</u>	<u>Keller</u>
Class of 2010	20.8	21.0	22.9
Class of 2011	20.8	20.0	22.7
Class of 2012	20.8	21.1	22.9



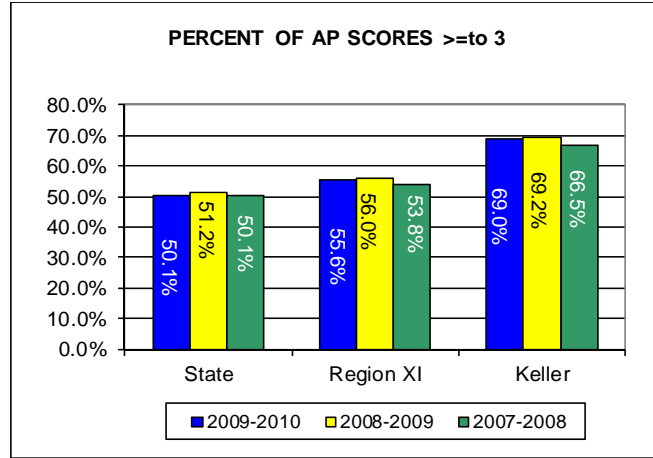
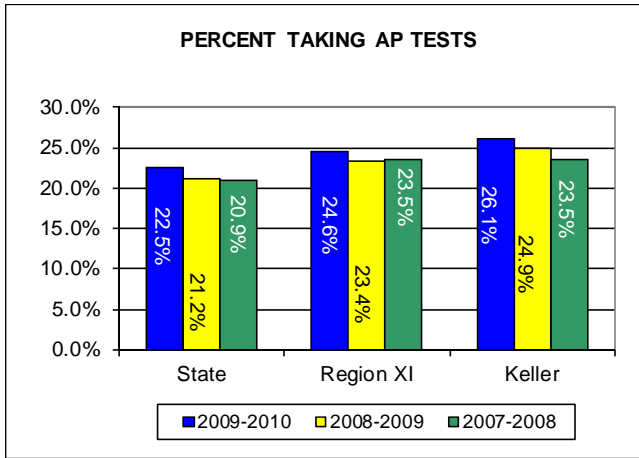
ADVANCED PLACEMENT RESULTS

PERCENT TAKING AP TESTS

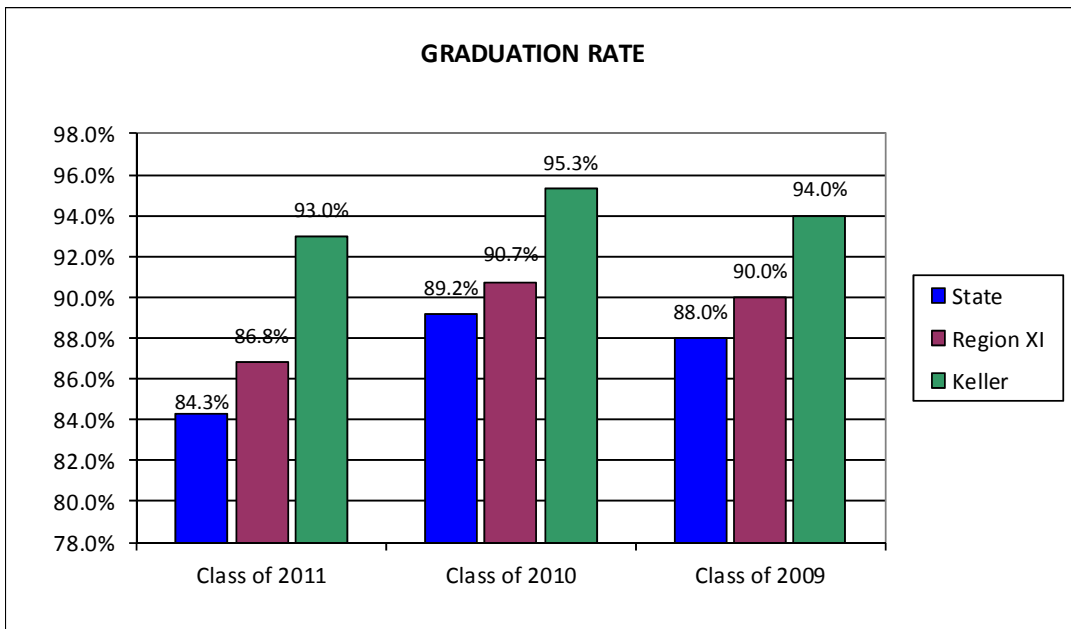
<u>Year</u>	<u>State</u>	<u>Region XI</u>	<u>Keller</u>
2009-2010	22.5%	24.6%	26.1%
2008-2009	21.2%	23.4%	24.9%
2007-2008	20.9%	23.5%	23.5%

PERCENT OF AP SCORES >= to 3

<u>Year</u>	<u>State</u>	<u>Region XI</u>	<u>Keller</u>
2009-2010	50.1%	55.6%	69.0%
2008-2009	51.2%	56.0%	69.2%
2007-2008	50.1%	53.8%	66.5%



The graph below indicates the percentage of a class that received their high school diploma on time or earlier. This information excludes students that received a GED. Keller ISD continues to perform better than the region and state.



THE ACADEMIC EXCELLENCE INDICATOR SYSTEM

The Academic Excellence Indicator System (AEIS) pulls together a wide range of information on the performance of students in each school and district in Texas every year. This information is put into the annual AEIS reports, which are available each year in the fall. The performance indicators currently include:

- Results of Texas Assessment of Knowledge and Skills (TAKS); by grade, by subject, and by all grades tested;
- Results of State-Developed Alternative Assessment II (SDAA II);
- Progress of Prior Year TAKS Failers;
- Results of Student Success Initiative;
- Results of Texas Assessment of Knowledge and Skills-Inclusive (TAKS-I); by subject;
- Progress of English Language Learners (ELL);
- Performance-Based Monitoring (PBM) Special Education Monitoring Results Status;
- Attendance Rates;
- Annual Dropout Rates (grades 7-8 and grades 7-12);
- Completion Rates (4-year longitudinal);
- Completion of Advanced / Dual Enrollment Courses;
- Completion of the Recommended High School Program or Distinguished Achievement Program;
- Participation and Performance on Advanced Placement (AP) and International Baccalaureate (IB) Examinations;
- Texas Success Initiative (TSI) – Higher Education Readiness Component; and
- Participation and Performance on the College Admissions Tests (SAT I and ACT).

Performance on each of these indicators is shown disaggregated by ethnicity, sex, special education, low income status, limited English proficient status. The reports also provide extensive information on school and district staff, finances, programs and demographics.

*The TAKS (Texas Assessment of Knowledge and Skills) replaced the TAAS (Texas Assessment of Academic Skills) in the 2002-03 school year as the state-administered assessment. AEIS reports prior to 2002-03 show performance on the TAAS test.

Origins

The origins of the AEIS go back to 1984, when the Texas Legislature for the first time sought to emphasize student achievement as the basis for accountability. That year, House Bill 72 called for a system of accountability based primarily on student performance. Prior to that, accountability focused mostly on process, that is, districts were checked to see if their schools had been following rules, regulations, and sound educational practices.

Since the first year of the AEIS (1990-91), it has developed and evolved through legislative amendments, the recommendations of advisory committees and the commissioner of education, State Board of Education actions, and final development by Texas Education Agency (TEA) researchers and analysts.

About AEIS data sources

The level of detail on the AEIS is possible thanks to the extensive amount of school data collected in Texas. Through its Public Education Information Management System (PEIMS), the TEA annually collects a broad range of information on its 1,200 districts (including charters), more than 7,900 schools, 300,000 educators, and 4.5 million students. Additionally, testing contractors provide the agency with scores on standardized tests which are administered statewide (e.g. TAKS, SDAA II, RPTE, SAT, ACT, AP, and IB). Other state agencies provide information such as tax rates and property values.

About PEIMS

PEIMS is a state-wide data management system for public education information in the State of Texas. One of the basic goals of PEIMS, as adopted by the State Board of Education in 1986, is to improve education practices of local school districts. PEIMS is a major improvement over previous information sources gathered from aggregated data available on paper reports.

School districts submit their data in a standardized electronic format. The data collection is defined in an annual publication, the **PEIMS Data Standards**. Technical support for gathering the data from district databases is supplied by one of the twenty educational service centers (ESCs) or by private vendors. A software system of standard edits is used to enhance the quality of district data submissions. Currently, the major categories of data collected are: organization data; budget data; actual financial data; staff data; student demographic and program participation data; student attendance and course completion data; retention and "school leaver" information (graduates, dropouts, etc).

Uses of AEIS data

Since the first AEIS reports for the 1990-91 school year, other reports have been developed that use the AEIS data. The **Accountability Rating System** for Texas Public Schools and School Districts uses a subset of the performance measures computed for AEIS to assign a rating to each public school and district. Schools and districts have been rated since 1994 using this system. Additionally, **School Report Cards**, (available on the web through the **AEIS** site, by year starting with 1997-98) are sent out to parents by their children's schools. These show a subset of the performance, staff, and financial measures in the AEIS reports.

The annual **Snapshot** publications, which date back to 1987-88, provide extensive district level information which is calculated for AEIS. **Pocket Edition** provides a state-level overview of public school education in a compact brochure. These brochures date back to the 1990-91 school year.

How to access AEIS reports:

The AEIS reports dating back to 1990-91 are available on the web.

Internet Access to the AEIS

AEIS information for every school and district is available on the internet.

Visit the Division of Performance Reporting's website at <http://ritter.tea.state.tx.us/perfreport>

Accountability Rating

Following a statewide curriculum update in 1997, the process began to develop a new assessment, the Texas Assessment of Knowledge and Skill (TAKS). This assessment included more subjects and grades, and was more difficult than the previous statewide assessment. With such fundamental changes, the accountability system also needed to be redesigned. Because of the increased level of difficulty of the new tests, the State Board of Education approved a transition plan for 2003 and 2004 to allow school districts time to adjust to the increased level of test difficulty and the implementation of new testing requirements at the high school level.

The academic year of 2011-12 introduced the newest state assessment program, State of Texas Assessments of Academic Readiness (STAAR) which replaces the TAKS assessments. This new rigorous program is designed to focus on readiness for success in subsequent grades and courses and, ultimately, for college and career.

Over the course of their public school career, students will be tested in the core subject areas; reading, writing, mathematics, science, and social studies. The number of tests taken each year will vary from two to four depending on the grade level. The STAAR tests for elementary and middle school grades cover the same subjects and grades as the previous testing program the Texas Assessment of Knowledge and Skills (TAKS). At the high school level, 12 end of course (EOC) assessments replace grade specific tests.

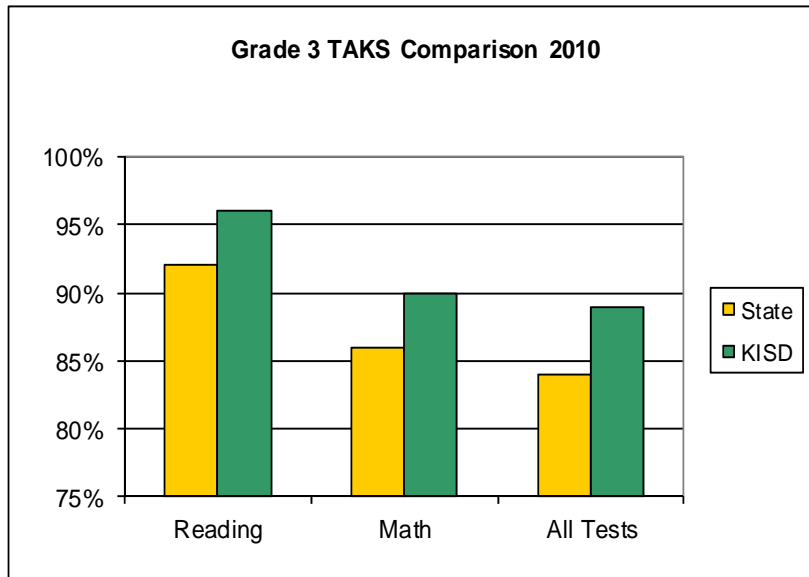
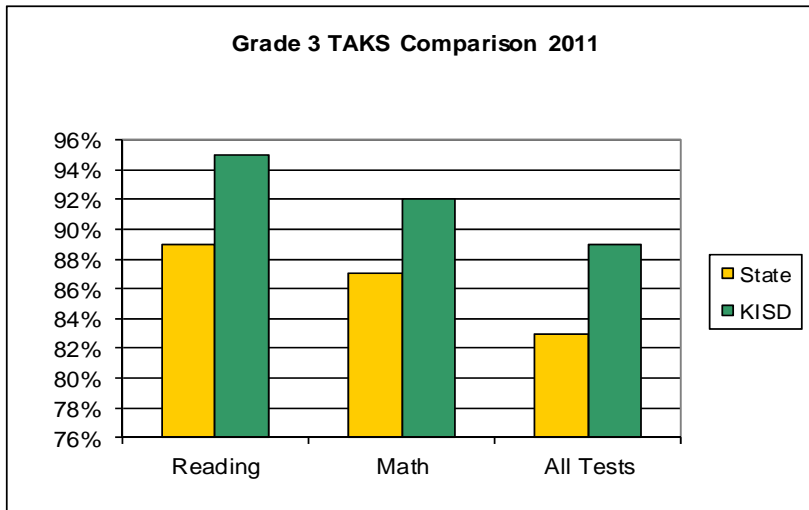
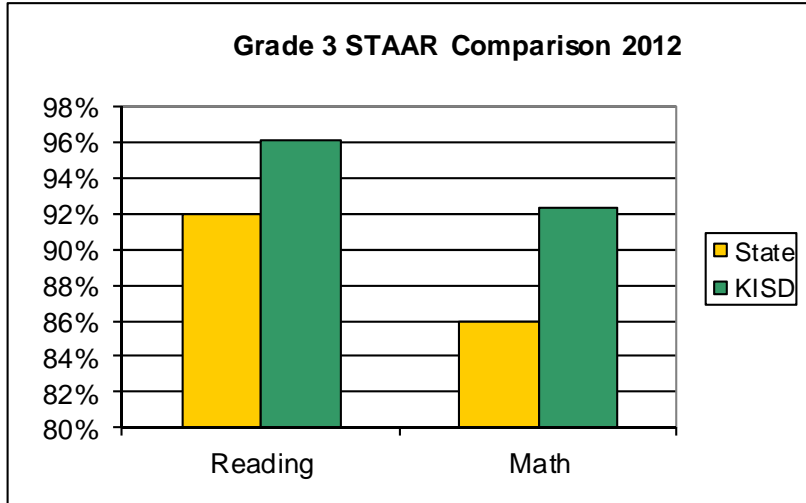
In addition to the increased rigor of the STAAR tests over the TAKS tests, these assessments contains more test questions at most grade levels. Also, for the first time since the state began its standardized testing program, the tests have time limits. Unless a student is eligible for accommodation, each student will have four hours to complete each assessment.

The changes in the testing program are most apparent at the high school level. Under the TAKS program, student took two tests in ninth grade and four tests in both 10th and 11th grade. A student was required to pass the four exit-level tests given at 11th grade in order to graduate. The STAAR system replaced this method of testing and now incorporates 12 end of course assessments, which students take whenever they take the corresponding course. These EOC assessment scores account for 15% of a student's final grade in the associated course.

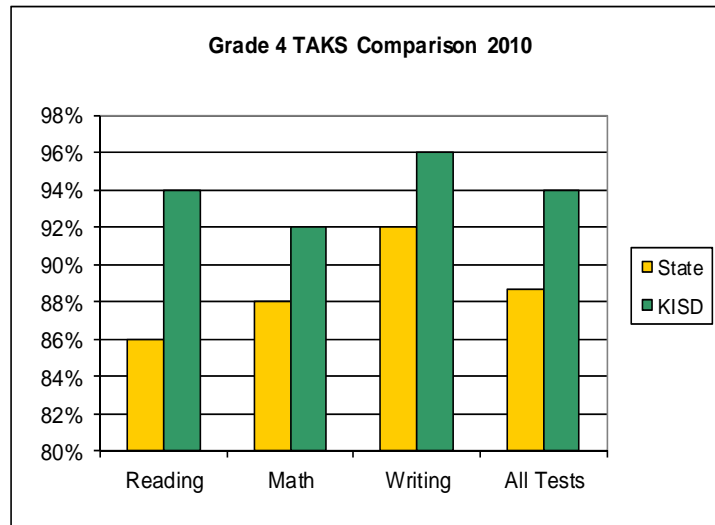
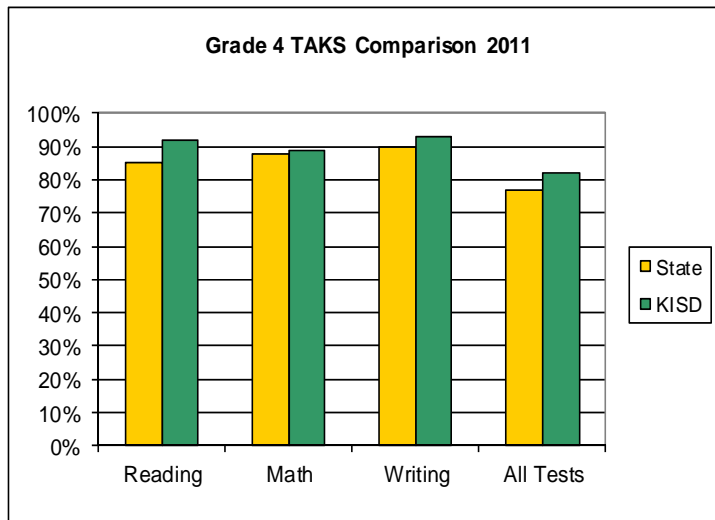
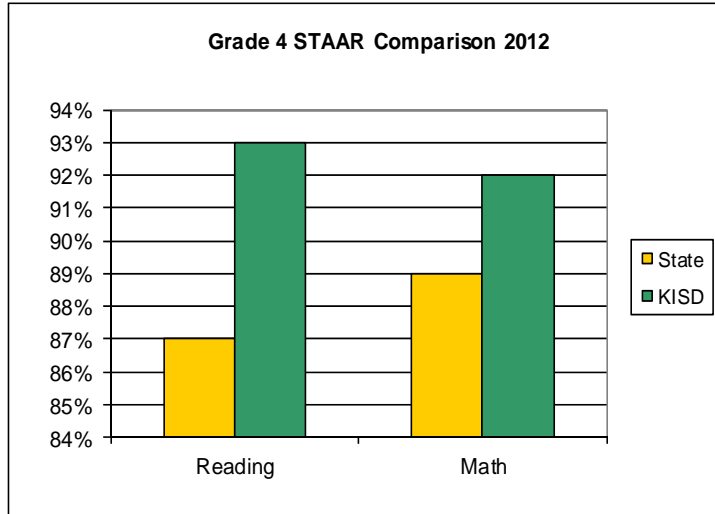
The Texas Education Agency is developing a new accountability system based on the new STAAR assessments as well as other indicators. There are no state accountability ratings for the 2011-2012 school year.

KISD students performed better than the state average in all areas and in all grades taking the TAKS test for 2010, 2011. This information along with the 2012 Texas Assessment of Academic Readiness (STAAR) General Assessment Texas Assessment of Knowledge and Skills (TAKS) equivalent information can be seen on the graphs on the following pages.

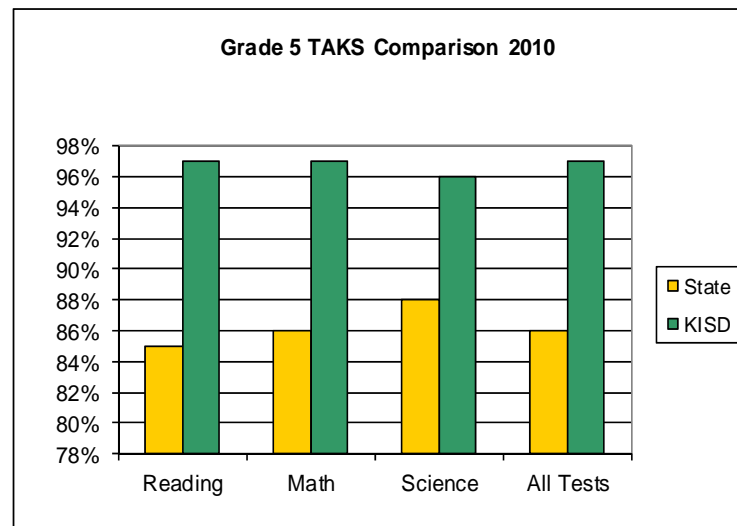
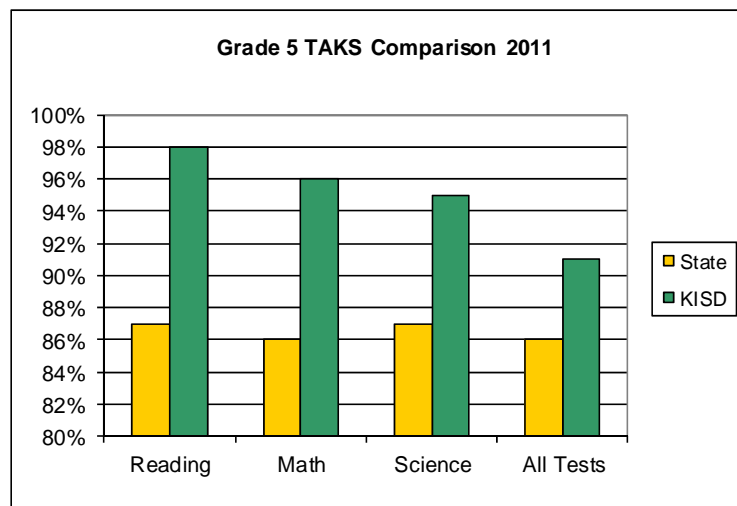
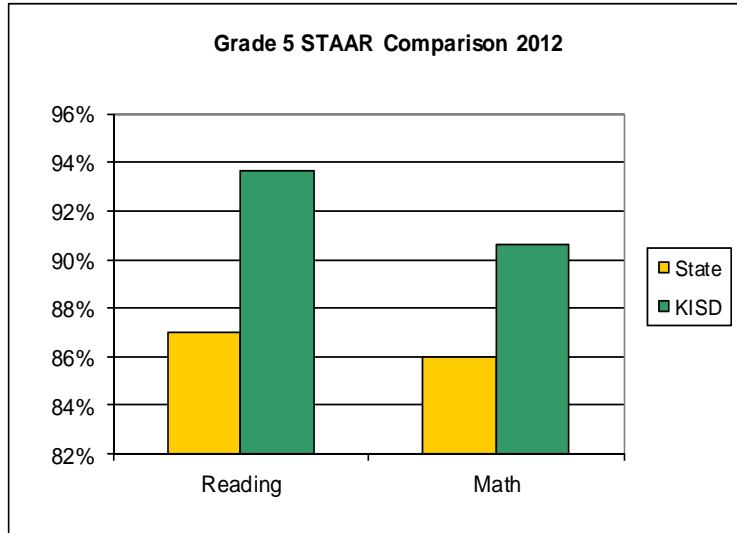
Grade 3



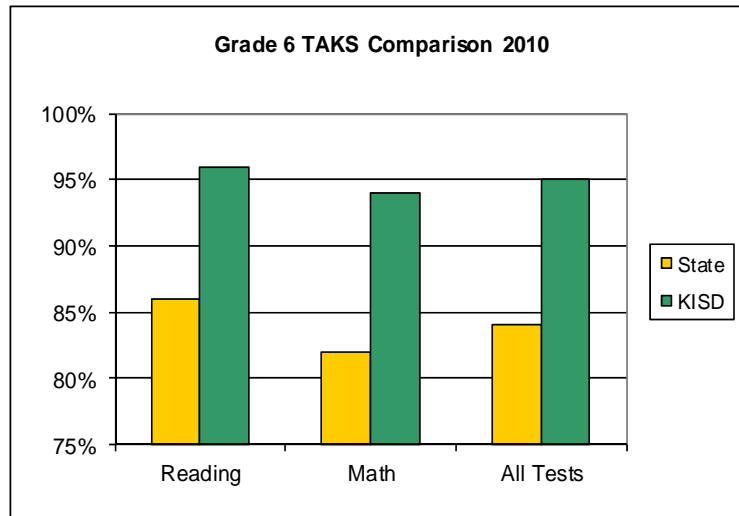
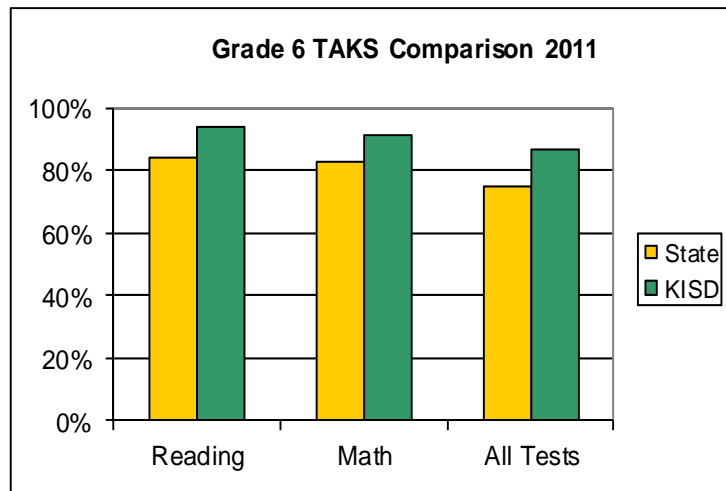
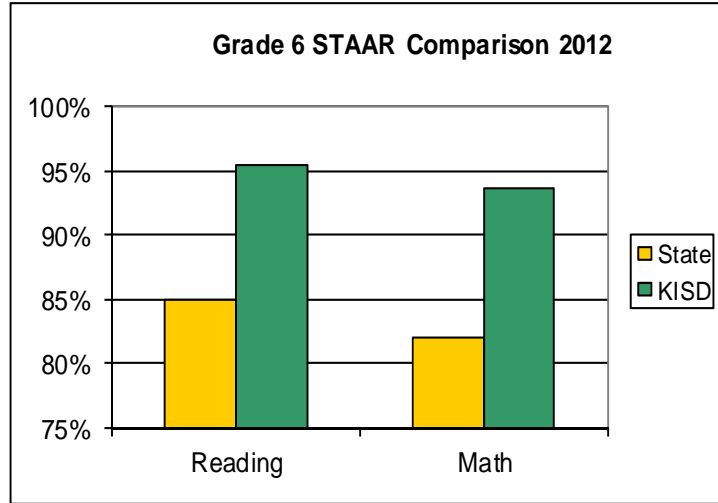
Grade 4



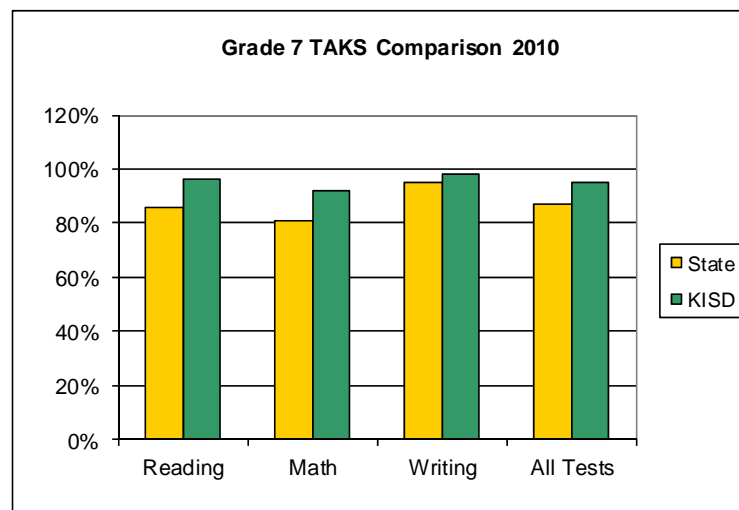
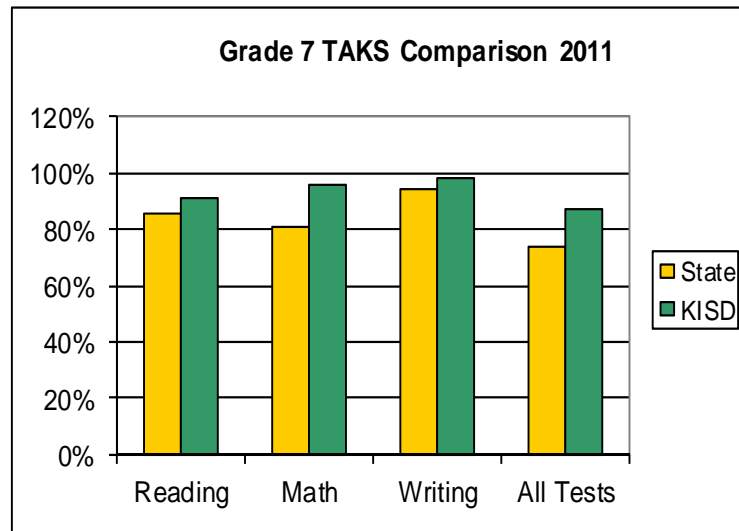
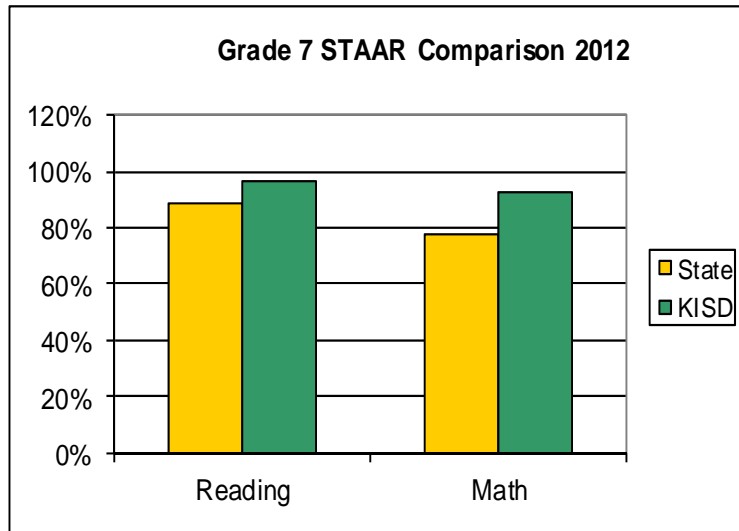
Grade 5



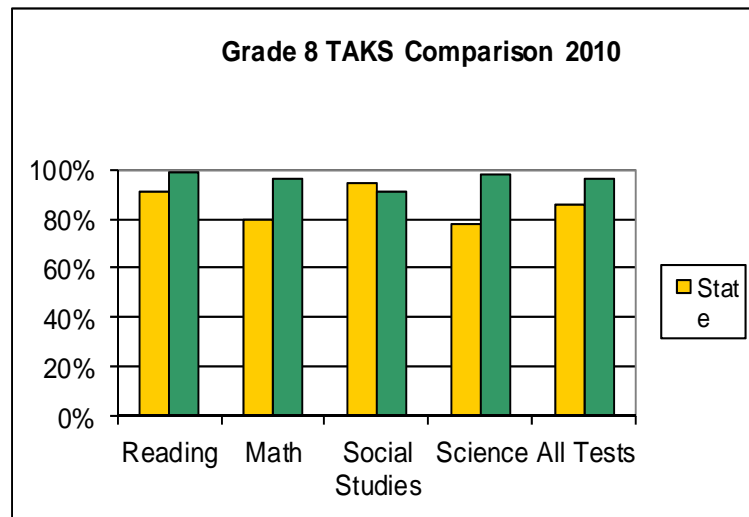
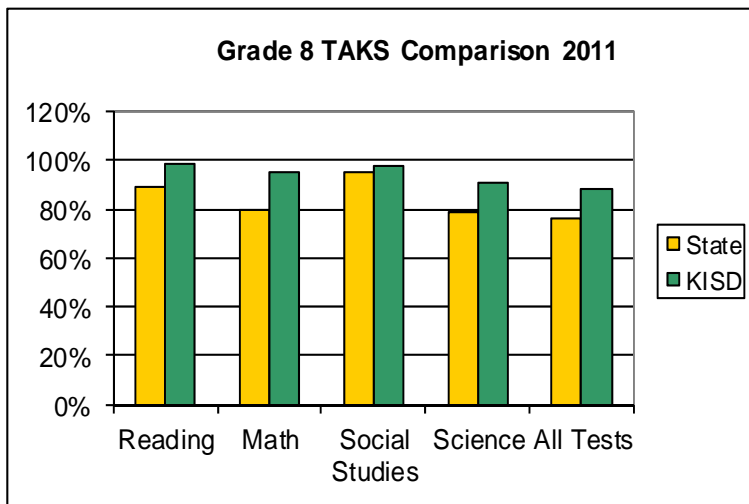
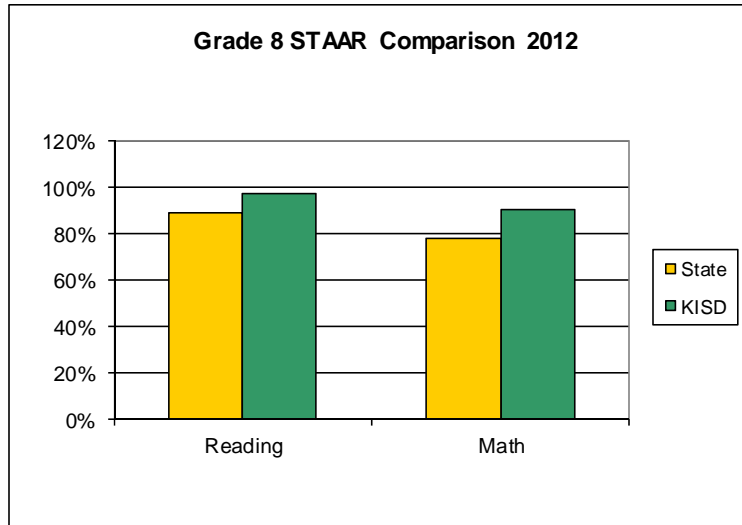
Grade 6



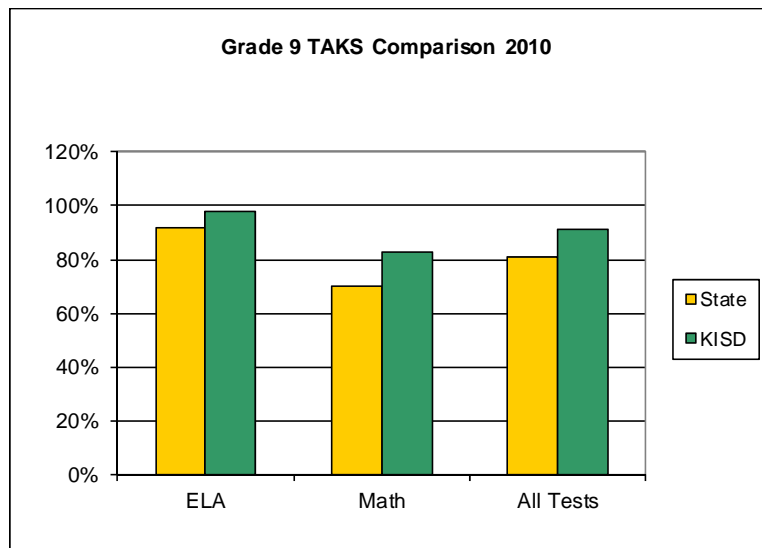
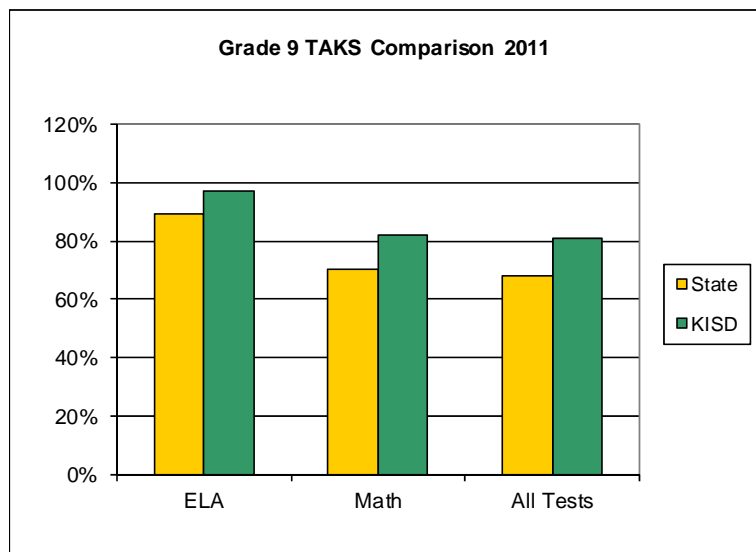
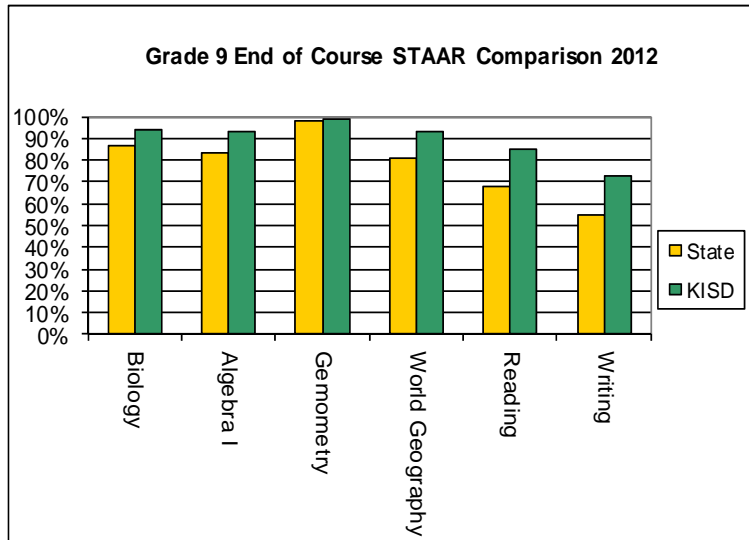
Grade 7



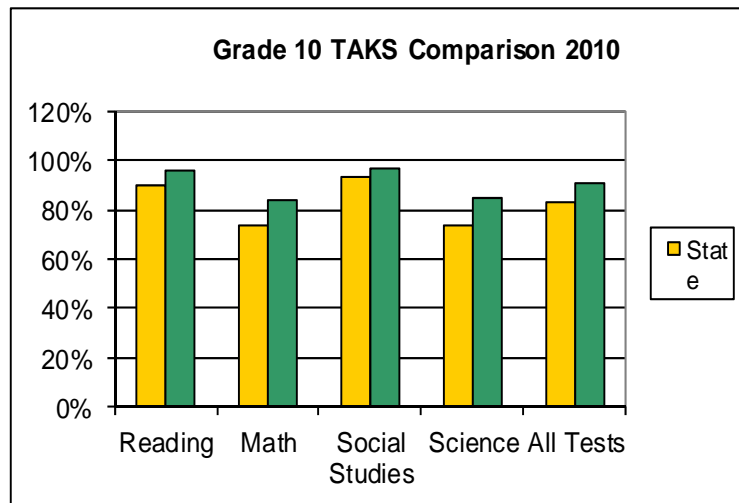
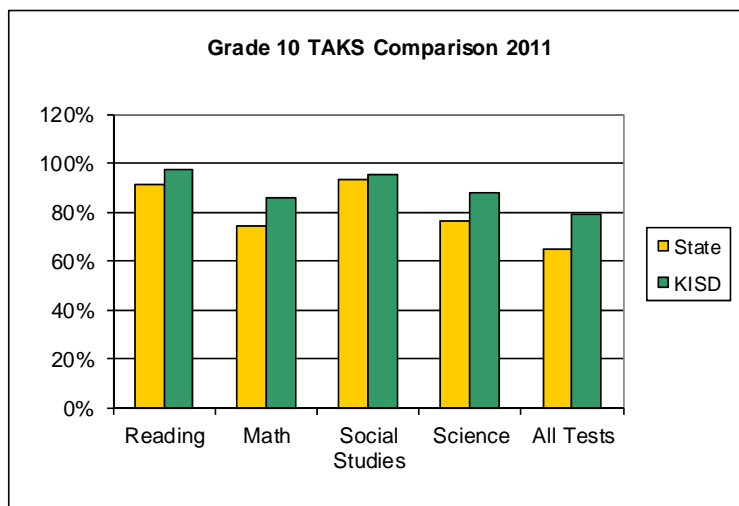
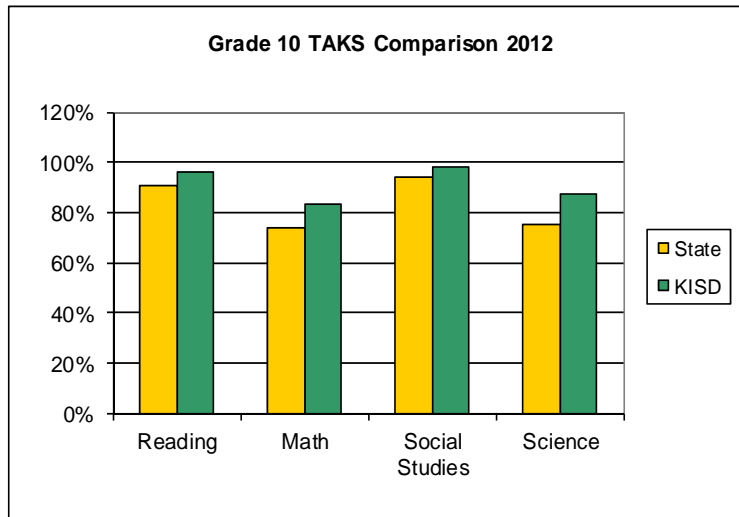
Grade 8



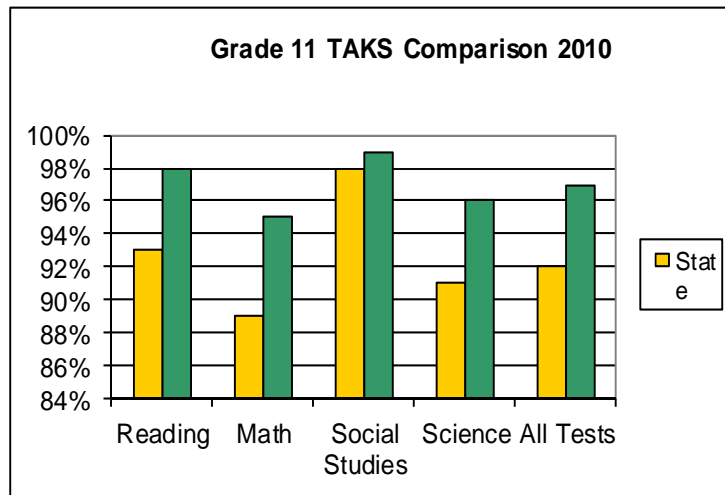
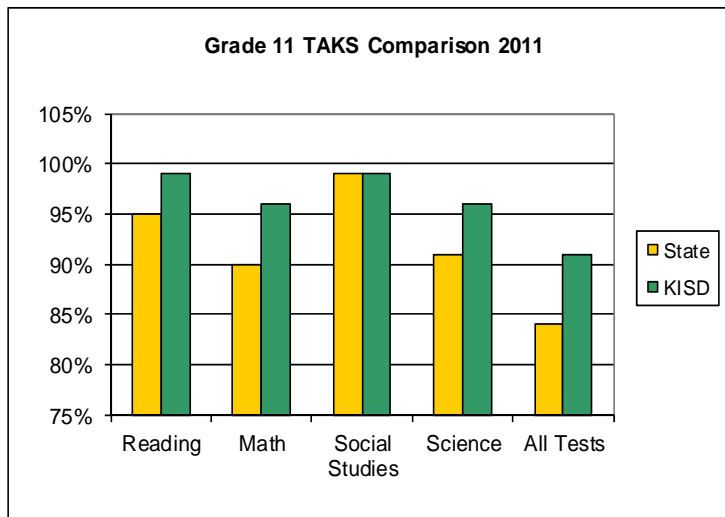
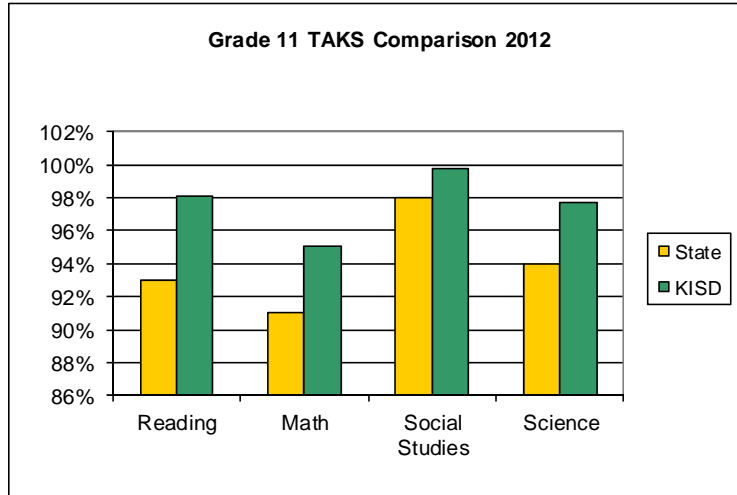
Grade 9



Grade 10

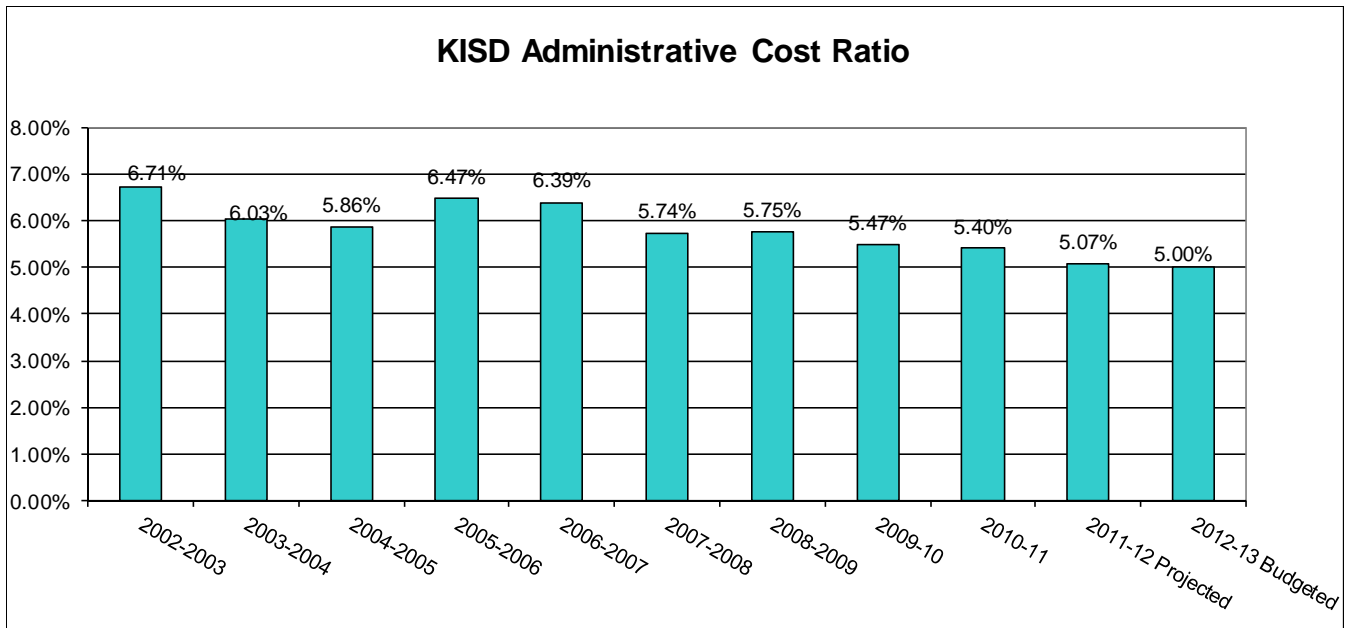


Grade 11



ADMINISTRATIVE COST RATIO

TEA sets annual rules for the calculation of administrative costs and the “acceptable” administrative cost ratio for school districts based upon their size, and student population characteristics. The “acceptable” administrative cost for Keller ISD is 11.05%. The components of administrative cost are defined as operating expenses made from funds other than federal funds associated with managing, planning, directing, coordinating, and evaluating a school district. Administrative costs include costs classified in Account Code Functions 21 (Instructional Leadership) and 41 (General Administration) as defined in the Financial Accounting and Reporting module. The administrative cost ratio is calculated by dividing administrative costs by instructional costs, expressed as a percentage. Instruction costs are defined as operating expenses made from funds other than federal funds associated with teacher-student instruction. Instructional costs are costs classified in Account Code Function 11 (Instruction), 12 (Instructional Resources and Media Services), 13 (Curriculum Development and Instructional Staff Development), and 31 (Guidance, Counseling and Evaluation Services). Although the administrative cost ratio is no longer required by state law it remains an indicator in the Financial Integrity Rating System of Texas (First).



SCHOOLS FIRST RATING

School FIRST (Financial Integrity Rating System of Texas) reports public school district financial accountability ratings as authorized by Senate Bill (SB) 218 of the 77th Legislature in 2001. Ratings are based on analysis of staff and student data for the school year, and on budgetary and actual financial data for the fiscal year.

The primary goal of School FIRST is to achieve improved performance in the management of school districts' financial resources. The primary objective of the rating system is to assess the quality of financial management in Texas public schools. A secondary objective is to measure and report the extent to which financial resources in Texas public schools assure the maximum allocation possible for direct instructional purposes. Other objectives reflect the implementation of a rating system that fairly and equitably evaluates the quality of financial management decisions.

The School FIRST accountability rating system assigns one of four financial accountability ratings to Texas school districts, with the highest being "Superior Achievement", followed by "Above Standard Achievement", "Standard Achievement" and Substandard Achievement". Districts with serious data quality problems may receive the additional rating of "Suspended-Data Quality". Districts that receive the "Substandard Achievement" or "Suspended-Data Quality" ratings under School FIRST must file a corrective action plan with the Texas Education Agency.

The School FIRST rating system encompasses many of the performance indicators that are important to a school district, including fund balance levels, tax collection rates, data integrity, debt ratios, percentage of expenditures dedicated to instruction, ratio of students to teachers and students to staff. Keller ISD rated favorably on all indicators with the exception of one which related to optimum fund balance levels. Keller ISD's fund balance level was higher than the optimum fund balance designated by TEA.

Keller ISD received a rating of "Superior Achievement" under Texas' School FIRST financial accountability rating system for the tenth consecutive year. The Superior Achievement rating is the state's highest, demonstrating the quality of KISD's financial management and reporting system.

Keller ISD's School FIRST 2010-2011 District Status Detail is included on the following pages. School FIRST ratings can be accessed thru the TEA website at www.tea.state.tx.us/.



**Financial Integrity Rating System of Texas
2010-2011 DISTRICT STATUS DETAIL**

Name: KELLER ISD(220907)	Publication Level 1: 6/28/2012 12:33:14 PM
Status: Passed	Publication Level 2: None
Rating: Superior Achievement	Last Updated: 6/28/2012 12:33:14 PM
Indicators Answered YES: 18	Indicators Answered NO: 2
District Score: 70	Passing Score: 52

#	Indicator Description	Updated	Score
1	<u>Was The Total Fund Balance Less Nonspendable and Restricted Fund Balance Greater Than Zero In The General Fund?</u>	6/15/2012 4:30:58 PM	Yes
2	<u>Was the Total Unrestricted Net Asset Balance (Net of Accretion of Interest on Capital Appreciation Bonds) In the Governmental Activities Column in the Statement of Net Assets Greater than Zero? (If the District's 5 Year %</u>	6/15/2012 4:30:58 PM	Yes
3	<u>Were There No Disclosures In The Annual Financial Report And/Or Other Sources Of Information Concerning Default On Bonded Indebtedness Obligations?</u>	6/15/2012 4:30:58 PM	Yes
4	<u>Was The Annual Financial Report Filed Within One Month After November 27th or January 28th Deadline Depending Upon The District's Fiscal Year End Date (June 30th or August 31st)?</u>	6/15/2012 4:30:59 PM	Yes
5	<u>Was There An Unqualified Opinion in Annual Financial Report?</u>	6/15/2012 4:30:59 PM	Yes
6	<u>Did The Annual Financial Report Not Disclose Any Instance(s) Of Material Weaknesses In Internal Controls?</u>	6/15/2012 4:30:59 PM	Yes

KELLER ISD 2012-2013 BUDGET

#	Indicator Description	Updated	Score
7	<u>Was The Three-Year Average Percent Of Total Tax Collections (Including Delinquent) Greater Than 98%?</u>	6/15/2012 4:31:00 PM	5
8	<u>Did The Comparison Of PEIMS Data To Like Information In Annual Financial Report Result In An Aggregate Variance Of Less Than 3 Percent Of Expenditures Per Fund Type (Data Quality Measure)?</u>	6/15/2012 4:31:00 PM	5
9	<u>Were Debt Related Expenditures (Net Of IFA And/Or EDA Allotment) < \$350.00 Per Student? (If The District's Five-Year Percent Change In Students = Or > 7%, Or If Property Taxes Collected Per Penny Of Tax Effort > \$200,000 Per Student)</u>	6/15/2012 4:31:00 PM	5
10	<u>Was There No Disclosure In The Annual Audit Report Of Material Noncompliance?</u>	6/15/2012 4:31:01 PM	5
11	<u>Did The District Have Full Accreditation Status In Relation To Financial Management Practices? (e.g. No Conservator Or Monitor Assigned)</u>	6/15/2012 4:31:01 PM	5
12	<u>Was The Aggregate Of Budgeted Expenditures And Other Uses Less Than The Aggregate Of Total Revenues, Other Resources and Fund</u>	6/15/2012 4:31:01 PM	5

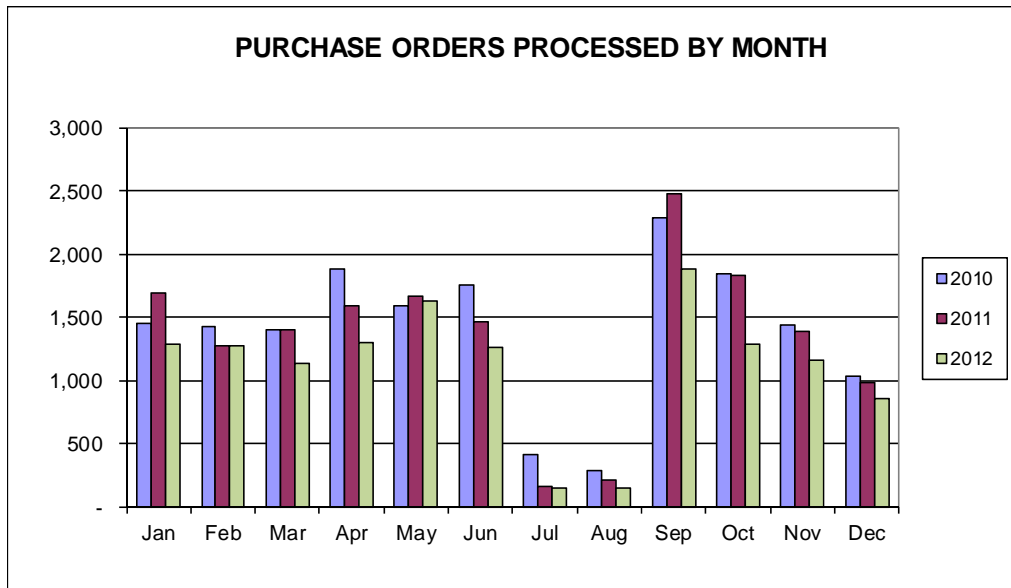
KELLER ISD 2012-2013 BUDGET

#	Indicator Description	Updated	Score
13	<u>If The District's Aggregate Fund Balance In The General Fund And Capital Projects Fund Was Less Than Zero, Were Construction Projects Adequately Financed? (To Avoid Creating Or Adding To The Fund Balance Deficit Situation)</u>	6/15/2012 4:31:02 PM	5
14	<u>Was The Ratio Of Cash And Investments To Deferred Revenues (Excluding Amount Equal To Net Delinquent Taxes Receivable) In The General Fund Greater Than Or Equal To 1:1? (If Deferred Revenues Are Less Than Net Delinquent Taxes Receivable)</u>	6/15/2012 4:31:02 PM	5
15	<u>Was The Administrative Cost Ratio Less Than The Threshold Ratio?</u>	6/15/2012 4:31:02 PM	5
16	<u>Was The Ratio Of Students To Teachers Within the Ranges Shown Below According To District Size?</u>	6/15/2012 4:31:03 PM	5
17	<u>Was The Ratio Of Students To Total Staff Within the Ranges Shown Below According To District Size?</u>	6/15/2012 4:31:03 PM	5
18	<u>Was The Decrease In Undesignated Unreserved Fund Balance < 20% Over Two Fiscal Years?(If Total Revenues > Operating Expenditures In The General Fund,Then District Receives 5 Points)</u>	6/15/2012 4:31:04 PM	5
19	<u>Was The Aggregate Total Of Cash And Investments In The General Fund More Than \$0?</u>	6/15/2012 4:31:04 PM	5
20	<u>Were Investment Earnings In All Funds (Excluding Debt Service Fund and Capital Projects Fund) Meet or Exceed the 3-Month Treasury Bill Rate?</u>	6/15/2012 4:31:04 PM	5

Name: KELLER ISD(220907)	Publication Level 1: 6/28/2012 12:33:14 PM
Status: Passed	Publication Level 2: None
Rating: Superior Achievement	Last Updated: 6/28/2012 12:33:14 PM
Indicators Answered YES: 18	Indicators Answered NO: 2
District Score: 70	Passing Score: 52

PURCHASE ORDERS PROCESSED






The Board of Trustees approves all bid awards and contracts in excess of \$50,000 per year. Purchase orders (P.O.'s) are prepared for all goods and services. Once a purchase request is entered and approved at the campus/department level, the requisition is forwarded to the Purchasing Department for verification of proper vendor and compliance with legal purchasing procedures. The requisition is then forwarded to the Finance department for verification of proper account code, availability of funds and compliance with various administrative regulations. The District's financial software automatically forwards the requisition through all levels of approval. If the request is approved at all levels, the funds are encumbered and a purchase order is printed and mailed/faxed to the appropriate vendor. Encumbrances are reservations of appropriations for goods/services that have not been received. The purpose of an encumbrance is to ensure that obligations are recognized as soon as financial commitments are made to prevent the budget from being inadvertently exceeded due to lack of information about future commitments. The following graph depicts the number of purchase orders processed each month for the last three years.








Month	2010	2011	2012
Jan	1,452	1,695	1,291
Feb	1,427	1,279	1,271
Mar	1,410	1,404	1,141
Apr	1,882	1,588	1,308
May	1,588	1,667	1,634
Jun	1,754	1,461	1,268
Jul	415	161	153
Aug	285	216	148
Sep	2,289	2,475	1,880
Oct	1,844	1,836	1,287
Nov	1,448	1,391	1,165
Dec	1,032	989	865

2012 KELLER ISD COMMUNITY SURVEY

1. How long have you lived in Keller ISD?







		Response Percent	Response Count
Less than 1 Year		3.2%	25
1-4 Years		16.1%	127
5-10 Years		35.2%	277
10+ Years		41.6%	327
Does Not Apply		3.9%	31
answered question			787
skipped question			0

2. Do you have children in Keller ISD?

		Response Percent	Response Count
Yes, currently in K-12		68.5%	537
No, but I have KISD graduate(s)		5.9%	46
Both of the above		7.8%	61
No children in KISD		7.1%	56
I do not have children		10.7%	84
answered question			784
skipped question			3

2012 KELLER ISD COMMUNITY SURVEY (Continued)

3. Which District stakeholder group do you best represent?

		Response Percent	Response Count
Board		0.5%	4
Student		15.2%	120
Parent		66.6%	524
Business Community		1.1%	9
Employee		11.8%	93
Other		4.7%	37
answered question			787
skipped question			0

4. Please identify your level of satisfaction with Keller ISD's efforts toward the following District Values:

	Strongly satisfied	Somewhat satisfied	Somewhat dissatisfied	Strongly dissatisfied	Response Count
Accountability for providing exceptional educational opportunities	21.6% (143)	52.3% (347)	17.5% (116)	8.6% (57)	663
Inspiring educational excellence through collaborative relationships	19.5% (129)	52.2% (346)	19.8% (131)	8.6% (57)	663
Cultivating life-long learning	19.2% (127)	52.2% (346)	20.2% (134)	8.4% (56)	663
Providing approachable, responsive customer service	20.4% (135)	44.2% (293)	23.4% (155)	12.1% (80)	663
Embracing diversity	29.7% (197)	51.6% (342)	12.1% (80)	6.6% (44)	663
Embracing change and innovation	23.1% (153)	46.6% (309)	21.3% (141)	9.0% (60)	663
Making data-driven decisions	18.6% (123)	46.6% (309)	22.8% (151)	12.1% (80)	663
Having a positive attitude toward the future	26.1% (173)	48.3% (320)	17.2% (114)	8.4% (56)	663
answered question					663
skipped question					124

2012 KELLER ISD COMMUNITY SURVEY (Continued)

5. Please identify your level of satisfaction with the DISTRICT issues below:



	Strongly satisfied	Somewhat satisfied	Somewhat dissatisfied	Strongly dissatisfied	Response Count
The job KISD overall is doing at educating children	23.2% (146)	47.9% (301)	19.6% (123)	9.2% (58)	628
The condition of District grounds and facilities	31.2% (196)	47.3% (297)	13.4% (84)	8.1% (51)	628
Responsiveness of District administrators and staff	24.1% (151)	42.4% (266)	22.2% (139)	11.3% (71)	627
Transparency of Financial Information	23.1% (144)	41.6% (259)	18.9% (118)	16.4% (102)	623
The job KISD is doing keeping students safe and secure	40.8% (256)	40.3% (253)	11.6% (73)	7.3% (46)	628
				answered question	629
				skipped question	158

6. Please identify your level of agreement with the following statements:

	Strongly agree	Somewhat agree	Somewhat disagree	Strongly disagree	Response Count
When I am asked my opinion regarding a District-related matter, I am told how my opinion was considered and the end result relating to the issue at hand.	13.8% (84)	39.8% (243)	28.9% (176)	17.5% (107)	610
I view teachers as professionals	71.9% (440)	17.0% (104)	8.5% (52)	2.6% (16)	612
				answered question	629
				skipped question	158

2012 KELLER ISD COMMUNITY SURVEY (Continued)

7. Have you volunteered within the District in some capacity within the last year?

		Response Percent	Response Count
Yes		72.6%	446
No		27.4%	168
answered question			614
skipped question			173

8. Please identify your level of satisfaction with the CAMPUS issues below:








	Strongly satisfied	Somewhat satisfied	Somewhat dissatisfied	Strongly dissatisfied	No current students in KISD	Response Count
The job your child's campus is doing at educating children	29.4% (176)	40.7% (244)	14.2% (85)	6.7% (40)	9.0% (54)	599
The campus' efforts at providing you with information	38.0% (228)	34.0% (204)	13.5% (81)	6.8% (41)	7.7% (46)	600
The availability of parent/community volunteer opportunities	45.1% (268)	35.4% (210)	7.7% (46)	3.7% (22)	8.1% (48)	594
The condition of your child's school building and classroom	41.4% (247)	30.5% (182)	10.4% (62)	8.1% (48)	9.6% (57)	596
Responsiveness of principal and administrative staff at your child's school	37.2% (222)	29.7% (177)	14.1% (84)	9.2% (55)	9.7% (58)	596
Responsiveness of your child's teacher	50.1% (299)	25.0% (149)	8.9% (53)	5.9% (35)	10.2% (61)	597
Opportunities for two-way communication between campus and parent/stakeholders	36.5% (218)	33.6% (201)	14.4% (86)	6.2% (37)	9.4% (56)	598
Campus safety/security procedures	42.8% (256)	31.6% (189)	11.7% (70)	4.8% (29)	9.0% (54)	598
answered question						600
skipped question						187

2012 KELLER ISD COMMUNITY SURVEY (Continued)

9. How satisfied are you with the job KISD is doing addressing the District's Priorities?

	Strongly Satisfied	Somewhat Satisfied	Somewhat Dissatisfied	Strongly Dissatisfied	Response Count
Changing the traditional delivery of instruction	18.8% (108)	51.2% (294)	19.5% (112)	10.5% (60)	574
Parent engagement	23.7% (136)	52.3% (300)	16.7% (96)	7.3% (42)	574
Student engagement	24.0% (139)	53.7% (311)	15.4% (89)	6.9% (40)	579
Effective communication	28.1% (162)	47.7% (275)	15.1% (87)	9.0% (52)	576
State and federal mandates	23.3% (134)	51.7% (297)	16.3% (94)	8.7% (50)	575
Financial stewardship	20.6% (119)	37.2% (215)	26.1% (151)	16.1% (93)	578
Continuous Improvement	19.2% (111)	44.5% (257)	26.3% (152)	9.9% (57)	577
				answered question	580
				skipped question	207

10. When considering all of the district's priorities, which District priority would you like to know more about?

		Response Percent	Response Count
Changing the traditional delivery of instruction		29.9%	175
Parent engagement		3.8%	22
Student engagement		14.4%	84
Effective communication		7.0%	41
State and federal mandates		8.7%	51
Financial stewardship		20.3%	119
Continuous Improvement		15.9%	93
		answered question	585
		skipped question	202









2012 KELLER ISD COMMUNITY SURVEY (Continued)

11. How would you describe any contact or in-person interaction you have had with the Keller ISD central administrative staff on Keller Parkway when asking a question or addressing an issue? (Check any that apply)

		Response Percent	Response Count
Timely		21.0%	120
Professional		26.8%	153
Would recommend it to someone else		10.2%	58
Was referred to several people before contacting the person I needed to interact with		13.3%	76
Was not satisfied with my Central Administration contact as my issue remained unresolved		15.8%	90
Have not had contact or in-person interaction with central administrative staff		44.8%	256
answered question			571
skipped question			216

2012 KELLER ISD COMMUNITY SURVEY (Continued)

12. From which of the following outlets do you get information about Keller ISD that helps you stay connected to the district? (Check all that apply)

		Response Percent	Response Count
KellerISD.net Web site		81.8%	467
Weekly Keller ISD e-mail newsletter known as eNews		53.4%	305
Talking with other parents of school children		53.4%	305
Local newspapers or TV stations		36.4%	208
GradeSpeed student information system		60.6%	346
Social Networking (Facebook/Twitter)		29.6%	169
Superintendent's Brown Bag events		6.5%	37
Watching Board meetings on Web		3.9%	22
answered question			571
skipped question			216

13. Please identify your level of satisfaction with the following...

	Strongly Satisfied	Somewhat Satisfied	Somewhat Dissatisfied	Strongly Dissatisfied	Response Count
Timeliness of information from the District	31.1% (176)	52.7% (298)	10.4% (59)	5.8% (33)	566
Accuracy of information from the District	27.8% (156)	50.4% (283)	13.7% (77)	8.2% (46)	562
Helpfulness of information from the District	24.8% (139)	52.2% (293)	16.0% (90)	7.0% (39)	561
answered question					566
skipped question					221

2012 KELLER ISD COMMUNITY SURVEY (Continued)

14. What venues do you believe are most effective for hearing your opinions and ideas relating to Keller ISD?

Response
Count

220

answered question 220

skipped question 567

15. I get information I need from my child's campus to support my child... (Check all that apply)

Response
Percent Response
Count

From my child's campus Web site  61.3% 346

From individual teacher Web sites  48.9% 276

From information sent home from school with my child  55.9% 315

From e-mail newsletters from my child's school  53.2% 300


From the weekly district e-mail newsletter known as eNews  30.7% 173

By talking with other parents of school children  41.0% 231

From the GradeSpeed student information system?  53.0% 299

From School Messenger system Phone Calls  58.0% 327

Social Networking (Facebook/Twitter)  20.4% 115

I do not have a child in Keller ISD  12.4% 70

answered question 564

skipped question 223

2012 KELLER ISD COMMUNITY SURVEY (Continued)

16. Please identify your level of satisfaction with the following...						
	Strongly Satisfied	Somewhat Satisfied	Somewhat Dissatisfied	Strongly Dissatisfied	No current students in KISD	Response Count
Timeliness of information from my campus	40.2% (225)	37.7% (211)	8.9% (50)	5.0% (28)	8.2% (46)	560
Accuracy of information from my campus	42.7% (238)	37.1% (207)	8.2% (46)	3.8% (21)	8.2% (46)	558
Helpfulness of information from my campus	39.0% (217)	37.9% (211)	10.6% (59)	4.3% (24)	8.3% (46)	557
answered question						560
skipped question						227

KELLER ISD 2012-2013 BUDGET

2012 KELLER ISD COMMUNITY SURVEY (Continued)

17. Keller ISD has received accolades for the following. To what extent does each affect your opinion of the District?

	Strongly matters to me	Somewhat matters to me	Matters very little to me	Does not matter to me at all	Response Count
Academic Excellence	90.3% (496)	7.7% (42)	1.3% (7)	0.7% (4)	549
Course offerings (core, fine arts, CTE, advanced placement, etc.)	82.5% (452)	13.9% (76)	2.2% (12)	1.5% (8)	548
National recognition for safe schools	66.0% (355)	27.3% (147)	4.3% (23)	2.4% (13)	538
Green Initiatives/Indoor Air Quality	36.9% (199)	43.7% (236)	13.9% (75)	5.6% (30)	540
Exceptional facilities	50.1% (267)	41.7% (222)	5.6% (30)	2.6% (14)	533
Graduating senior scholarships in excess of \$40 million	55.4% (299)	31.9% (172)	8.9% (48)	3.9% (21)	540
State and national recognitions for financial efficiency and accountability	50.6% (271)	33.0% (177)	11.0% (59)	5.4% (29)	536
Fine Arts	60.0% (322)	30.4% (163)	6.7% (36)	3.0% (16)	537
Athletics	40.6% (219)	38.3% (207)	13.7% (74)	7.4% (40)	540
Volunteerism	35.4% (189)	48.1% (257)	12.0% (64)	4.5% (24)	534
Parent Teacher Association involvement	40.2% (216)	42.5% (228)	12.8% (69)	4.5% (24)	537
Charitable community involvement	35.4% (189)	44.2% (236)	15.0% (80)	5.4% (29)	534
Teaching Staff 100% Highly Qualified	86.0% (468)	11.8% (64)	0.6% (3)	1.7% (9)	544
				answered question	558
				skipped question	229

2012 KELLER ISD COMMUNITY SURVEY (Continued)

18. If you could make a suggestion to improve Keller ISD, that could potentially have a significant positive impact on the District, what would it be?

Response
Count

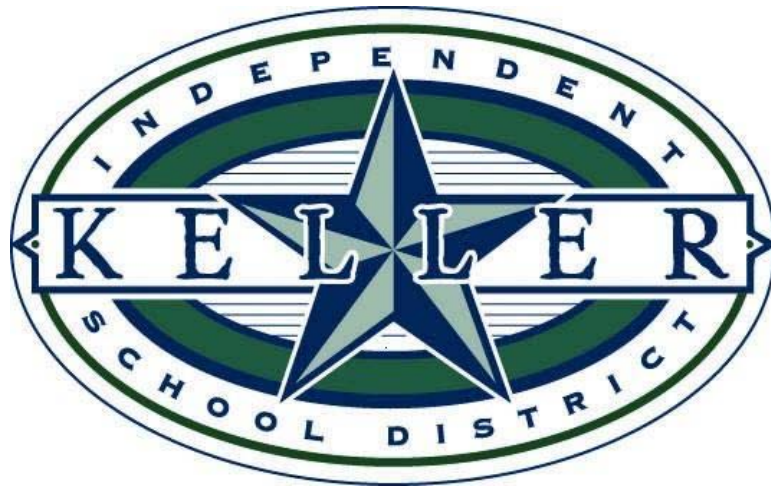
390

answered question

390

skipped question

397



KELLER ISD
Intentionally  Exceptional

Appendix



KELLER INDEPENDENT SCHOOL DISTRICT
CLASSIFICATION OF REVENUES AND EXPENDITURES

Section 44.007 of the Texas Education Code requires that a standard school district fiscal accounting system be adopted by each school district. The system must meet at least the minimum requirements prescribed by the State Board of Education and also be subject to review and comment by the state auditor. Additionally, the accounting system must conform to Generally Accepted Accounting Principles (GAAP) as applied to governmental units in conjunction with the Texas Education Agency's Financial Accountability System Resource Guide (FASRG). The Governmental Accounting Standards Board (GASB) is the accepted standard setting body for establishing governmental accounting and financial reporting principles. This section further requires that a report be provided at the time the school district budget is filed, showing financial information sufficient to enable the State Board of Education to monitor the funding process and to determine educational system costs by school district, campus, and program.

A major purpose of the accounting code structure is to establish the standard school district fiscal accounting system required by law. Although certain codes within the overview may be used at local option, the sequence of the codes within the structure, and the funds and chart of accounts, are to be uniformly used by Texas school districts in accordance with GAAP.

BASIC SYSTEM EXPENDITURE CODE COMPOSITION

- Fund Code – A mandatory 3-digit code is to be used for all financial transactions to identify the fund group and specific funds. The first digit refers to the fund group, and the second and third digits specify the fund.
- Function Code – A mandatory 2-digit code that identifies the purpose of the transaction is applied to expenditures. The first digit identifies the major service area and the second digit refers to the specific function within the area.
- Object Code – A mandatory 4-digit code identifying the nature and object of an account, a transaction or a source. The first of the four digits identifies the type of account or transaction, the second digit identifies the major area, and the third and fourth digits provide further sub-classifications. In addition, KISD has incorporated two additional digits to the object code to define the subject (i.e., math, science, etc.). This allows for easy analysis of amounts expended for each subject.
- Sub-Object – Optional code. Used at KISD to provide special accountability for certain programs or areas.
- Organization Code – A mandatory 3-digit code identifying the organization, i.e., campus, department.
- Fiscal Year Code – A mandatory single digit code that identifies the fiscal year of the transaction or the project year of inception of a grant project.
- Program Intent Code – A 2-digit code used to designate services provided to students.
- Optional Code 3, 4, and 5 – Optional code that may be used to further describe the transaction.

District revenues are classified by fund and object or source. There are three major sources: local sources, state sources, and federal sources.

Expenditure budgets are legally adopted at the fund and function level. However, within this document we have included several additional presentations of expenditures. These presentations segregate expenditures by either organization or by major object. Major object codes are used to describe the type of items purchased or services obtained. The major object codes used in this document are: payroll and related costs, contracted services, supplies and materials, other operating expenditures, debt service, and capital outlay. Fund codes are described in the preceding Financial Structure section. The following pages contain a description of the function codes used throughout this document.

CODE FUNCTION TITLE

10 *Instruction and Instructional Related Services*

11 Instruction

This function is used for activities that deal directly with the interaction between teachers and students. This function includes expenditures for direct classroom instruction and other activities that deliver, enhance, or direct the delivery of learning situations to students. Expenditures for the delivery of instruction in regular program basic skills, bilingual programs, compensatory, remedial or tutorial programs, gifted and talented educational programs, and vocational education programs are classified in function 11. For example, function 11 includes classroom teachers, teacher aides, and graders, but does not include curriculum/staff development (13) or principals (23).

12 Library/Media Services

This function is used for expenditures that are directly and exclusively used for resource centers, establishing and maintaining libraries, and other major facilities dealing with educational resources and media. For example, function 12 includes librarians, but does not include textbooks (11) or reference books in the classroom (11).

13 Curriculum Development and Instructional Staff Development

This function is used for expenditures that are directly and exclusively used to aid instructional staff in planning, developing, and evaluating the process of providing learning experiences for students. This function also includes expenditures related to research and development activities that investigate, experiment and/or follow-through with the development of new or modified instructional methods, techniques, procedures, service, etc. For example, this function includes staff that research and develop innovative, new, or modified instruction and staff who prepare in-service training for instructional staff, but does not include salaries of instructional staff when attending in-service training (11 or 12).

20 *Instructional and School Leadership*

21 Instructional Leadership

This function encompasses those **district-wide** activities, which have as their purpose managing, directing, and supervising the general and specific instructional programs and activities. For example, function 21 includes instructional supervisors, and Associate Superintendent for Instruction, but does not include principals (23).

23 School Leadership

This function includes expenditures for directing, managing, and supervising a school. It includes salaries and supplies for the principal, assistant principal, and other administrative and clerical staff, including attendance clerks.

30 *Student Support Services*

31 Guidance, Counseling, and Evaluation Service

This function includes expenditures for testing and assessing students' abilities, aptitudes, and interests with respect to career and educational goals and opportunities. It includes psychological services, testing, student evaluation and counseling.

32 Social Work Services

This function includes expenditures which directly and exclusively promote and improve school attendance. Examples include social workers and truant officers.

33 Health Services

This function is used for expenditures that directly provide physical health services to students, which are not a part of direct instruction. It includes medical, dental, and nursing services.

34 Student Pupil Transportation

This function includes the cost of providing management and operational services for transporting students to and from school. Function 34 includes transportation supervisors and bus drivers, but does not include field trips (11).

35 Food Services

This function includes the management of the Child Nutrition program at the schools and the serving of meals, lunches, or snacks in connection with school activities. Function 35 includes salaries for cooks and food purchases, but does not include concession stands (36).

36 Co/Extracurricular Activities

This function incorporates those activities, which are student and curricular related, but which are not necessary to the regular instructional services. Examples of extracurricular activities are scholastic competition, speech, debate, band, football, baseball, etc. Function 36 includes athletic salary supplements paid exclusively for coaching, directing, or sponsoring extracurricular athletics, but does not include salaries for teaching physical education (11).

40 *Administrative Support Services*

41 General Administration

This function includes expenditures incurred for the overall administrative responsibilities of the school district. It includes expenditures for the school board, superintendent's office, tax office, personnel services, financial services, and administrative attendance personnel.

50 Support Services – Non Student Based

51 Facilities Maintenance and Operations

This function deals with expenditures made to keep buildings, grounds, and equipment safe for use and in efficient working condition. Examples include janitors, facility insurance premiums and utilities.

52 Security and Monitoring Services

This is a function for which expenditures are directly and exclusively for activities to keep student and staff surroundings safe, whether in transit to or from school, on a campus or participating in school-sponsored events at another location. Examples include security guards, crossing guards and police.

53 Data Processing Services

Non-instructional data processing services which include computer facility management, computer processing, systems development, analysis and design. Personal computers (PC's) that are stand-alone are to be charged to the appropriate function. Peripherals including terminals and printers are to be charged to the appropriate function.

60 Ancillary Services

61 Community Services

This function encompasses all other activities of the school district, which are designed to provide a service or benefit to the community as a whole or a portion of the community. Examples would include recreation programs, natatorium, and parenting programs.

70 Debt Service

71 Debt Service

This function includes expenditures for bond and lease purchase principal, and all types of interest paid.

80 Capital Outlay

81 Facilities Acquisition and Construction

This function includes the acquisition of land and buildings, the remodeling of buildings and additions to buildings, and installation and extension of service systems and other built-in systems.

90 Intergovernmental Charges

93 Payments to Fiscal Agent/Member Districts of Shared Services Arrangements

This function code is used for expenditures that are for (1) payments from a member district to a fiscal agent of a shared services arrangements; or, (2) payments from a fiscal agent to a member district of a shared services arrangement.

95 Payments to Juvenile Justice Alternative Education Programs

This function is used for expenditures that are for the purpose of providing financial resources for Juvenile Justice Alternative Education Programs.

97 Payments to Tax Increment Fund

This function is used for the purpose of providing financial resources paid into a tax increment fund under Chapter 311, Tax Code.

FUND DEFINITIONS

- 211 ESEA Title I, Part A Improving Basic Program
This fund classification is to be used to account, on a project basis, for funds allocated to local educational agencies to enable schools to provide opportunities for children served to acquire the knowledge and skills contained in the challenging State content standards and to meet the challenging State performance stands developed for all children.
- 224 IDEA Part B Formula
This fund classification is to be used to account, on a project basis, for funds granted to operate educational programs for children with disabilities. This fund classification includes capacity building and improvement (sliver) subgrants.
- 225 IDEA Part B Preschool
This fund classification is to be used to account, on a project basis, for funds granted for preschool children with disabilities.
- 244 Vocational Education Basic Grant
This fund classification is to be used to account, on a project basis, for funds to provide Career and Technical education to develop new and/or improve Career and Technical education programs for paid and unpaid employment.
- 255 ESEA Title II, Part A Training and Recruitment
This fund classification is to be used to provide financial assistance to LEAs to (1) increase student academic achievement through improving teacher and principal quality and increasing the number of highly qualified teachers in classrooms and highly qualified principals and assistant principals in schools, and (2) hold local education agencies and schools accountable for improving student academic achievement.
- 263 Title III, Part A English Language Acquisition
This fund classification is to be used to account, on a project basis, for funds granted to improve the education of limited English proficient children, by assisting the children to learn English and meet challenging State academic content and student academic achievement standards.
- 287 Education Jobs Fund
This fund classification is to be used to account, on a project basis, for funds granted to retain, recall, or rehire school-level employees, and to hire new school-level employees, in order to provide early childhood, elementary, or secondary educational and related services. (P.L. 111-226, Title I, Education Jobs Fund) (84.410) (U.S. Department of Education)

- 289 Federally Funded Special Revenue Programs
This fund classification is to be used to account, on a project basis, for federally funded special revenue funds that have not been specified above. Any locally defined codes that are used at the local option are to be converted to Fund 289 for PEIMS reporting.
- 385 State Supplemental Visually Impaired (SSVI)
This fund classification is to be used to account for State Supplemental Visually Impaired funds. This fund is to be used by single school districts, on a project basis, to account for any of these funds received from the ESC or district fiscal agent of shared services arrangement.
- 393 Texas Successful Schools Program
This fund classification is to be used to account, on a project basis, for grant monies applied for by school districts after being notified by TEA of their eligibility based on Academic Excellence Indicator System (AEIS) criteria.
- 397 Advanced Placement Incentives
This fund classification is to be used to account, on a project basis, for funds awarded to school districts under the Texas Advanced Placement Award Incentive Program, Chapter 28, Subchapter C, TEC.
- 404 Student Success Initiative
This fund classification is to be used to account, on a project basis, for funds granted for teacher training and allocations to schools to implement scientific, research-based programs for students who have been identified as unlikely to achieve the third grade TAKS reading standard by the end of the third grade.
- 411 Technology Allotment
This fund classification is to be used to account, on a project basis, for funds awarded to school districts to purchase technological software or equipment that contributes to student learning, or to pay for training for educational personnel involved in the used of these materials.
- 425 Teacher Induction and Mentoring Program
This fund classification is to be used to account, on a project basis, for funds granted to schools that assign mentor teachers to classroom teachers who have less than two years of teaching experience.

429 State Funded Special Revenue Funds

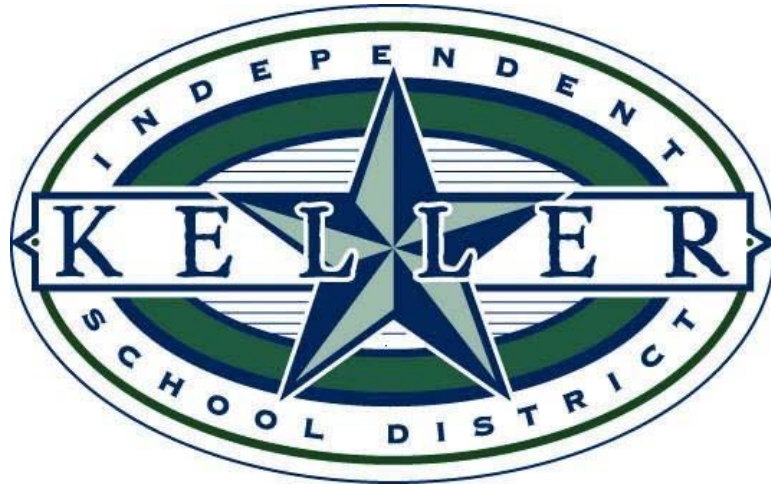
State funded special revenue funds not listed above are to be accounted for in this fund. Any locally defined codes that are used at the local option are to be converted to fund 429 for PEIMS reporting.

461 Campus Activity Funds

This fund classification is to be used to account for transactions related to a principal's activity fund if the monies generated are not subject to recall by the school district's board of trustees into the General Fund.

480 Miscellaneous Local Grants

This fund classification is used, at the option of the school district to classify locally funded special revenue funds such as grants by corporations to specific campuses not defined elsewhere.



KELLER ISD
Intentionally  Exceptional

Glossary



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GLOSSARY

This glossary contains definitions of terms used in this guide and such additional terms as seem necessary to common understandings concerning financial accounting procedures for schools. Several terms, which are not primarily financial accounting terms, have been included because of their significance for school financial accounting. The glossary is arranged alphabetically with appropriate cross-referencing where necessary.

Abatement – A complete or partial cancellation of a levy imposed by a governmental unit. Abatements usually apply to tax levies, special assessments, and service previously recorded expenditure or receipt item by such things as refunds, rebates, and collections for loss or damage to school property.

Account – A descriptive heading under which are recorded financial transactions that are similar in terms of a given frame of reference, such as purpose, object, or source.

Accounting Period – A period at the end of which and for which financial statements are prepared; for example, September 1 through August 31.

Accrual – A method of accounting that recognizes the financial effect of transactions, events, and inter fund activities when they occur, regardless of the timing of related cash flows.

ACT – Acronym for American College Test.

ADA – Acronym for Average Daily Attendance.

Administration – Those activities which have as their purpose the general regulation, direction, and control of the affairs of the local education agency that are system-wide and not confined to one school, subject, or narrow phase of school activity.

AEIS – Acronym for Academic Excellence Indicator System.

AIS – Acronym for Accelerated Instructional Services.

Allocation – A part of a lump-sum appropriation which is designated for expenditure by specific organization units and/or for special purposes, activities, or objects.

Amendment – A proposal to change the amount or scope of an activity or project after the budget has already been submitted to the Board.

AP – Acronym for Advanced Placement.

Appraisal – (1) The act of appraising. (2) The estimated value resulting from such action.

Appraise – To make an estimate of value, particularly of the value of property. Note, if the property is valued for purposes of taxation, the less-inclusive term “assess” is substituted for the above term.

Appropriation Account – A budgetary account set up to record specific authorization to spend. The account is credited with original and any supplemental appropriations and is charged with expenditures and encumbrances.

Assess – To value property officially for the purpose of taxation. Note, the term is also sometimes used to denote the levy of taxes, but such usage is not correct because it fails to distinguish between the valuation process and the tax levy process.

Assessed Valuation – A valuation set upon real estate or other property by a government as a basis for levying taxes.

Assets – Property owned by a local education agency which has a monetary value.

Balance Sheet – An itemized statement that lists the total assets and the total liabilities of a given business to portray its net worth at a given moment of time. The amounts shown on a balance sheet are generally the historic cost of items and not their current values.

Benefits – A payment or entitlement, such as one made under an insurance policy or employment agreement, public assistance program, or something of value or usefulness.

Bill – (1) A term used to denote a law or statute passed by certain legislative bodies. A bill has greater legal formality and standing than a resolution. (2) A statement of an amount owing for goods and services sold on open account.

Board of Education – The elected or appointed body, which has been created according to State, law and vested with responsibilities for educational activities in a given geographical area. These bodies are sometimes called school boards, governing boards, boards of directors, school committees, school trustees, etc. This definition relates to the general term and covers State boards, intermediate administrative unit boards, and local basic administrative unit boards.

Bond – A written promise, generally under seal, to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity, and carrying interest at a fixed rate, usually payable periodically. The difference between a note and a bond is that the latter usually runs for a longer periods of time and requires greater legal formality.

Bonded Debt – The part of the school district debt which is covered by outstanding bonds of the district. Sometimes called “Funded Debt or Bonded Indebtedness.”

Bonds Authorized and Unissued – Bonds that have been legally authorized but not issued and which can be issued and sold without further authorization.

Bonds Issued – Bonds sold.

Bonds Payable – The face value of bonds issued and unpaid.

Budget – A plan of financial operation embodying an estimate of proposed expenditures for a given period or purpose and the proposed means of financing them. The budget usually consists of three parts: The first part contains a message from the budget-making authority together with a summary of the proposed expenditures and the means of financing them.

The second part consists of schedules supporting the summary. These schedules show in detail the proposed expenditures and means of financing them, together with information as to past years' actual revenues and expenditures and other data used in making the estimates. The third part is composed of drafts of the appropriation, revenue, and borrowing measures necessary to put the budget into effect.

Budgetary Accounts – Those accounts necessary to reflect budget operations and conditions, such as estimated revenues, appropriations, and encumbrances, the net balance, and other related information.

Capital Budget – A plan of proposed capital outlays and the means of financing them for the fiscal period. It is usually a part of the current budget. A capital program is sometimes referred to as a capital budget.

Capital Outlays – Expenditures which result in the acquisition of or addition to fixed assets.

Capital Program – A plan for capital expenditures to be incurred each year over a fixed period of years to meet capital needs arising from the long term work program or otherwise. It sets forth each project or other contemplated expenditure in which the local education agency is to have a part and specifies the full resources estimated to be available to finance the projected expenditures.

CBA – acronym for Campus Based Assessment

CED – County Education District

Cocurricular Activities – Direct and personal services for public school pupils, such as interscholastic athletics, entertainments, publications, clubs, band, and orchestra, that are managed or operated by the student body under the guidance and direction of an adult, and are not part of the regular instructional program.

Community Services – Those services which are provided for the community as a whole or some segment of the community and which are not restricted to the public schools or adult education programs.

Consultant – A resource person who provides assistance to the regular personnel through conference, demonstration, research, or other means. There are two types of consultants; those retained on a temporary basis and those who are permanently employed.

Contracted Services – Labor, material, and other costs for services rendered by personnel who are not on the payroll of the local education agency.

CRE – Coordinated Review Effort - federal audit of child nutrition program

Credit Rating – A published ranking, based on detailed financial analysis by a credit bureau, of one's financial history, specifically as it relates to one's ability to meet debt obligations. The highest rating is usually AAA, and the lowest is D. Lenders use this information to decide whether to approve a loan.

Current – As used in this manual, the term has reference to the fiscal year in progress.

Current Budget – The annual budget prepared for and effective during the present fiscal year.

Current Expenditures per Pupil – Current expenditures for a given period of time divided by a pupil unit of measure (average daily membership, average daily attendance, etc.)

Current Year's Tax Levy – Taxes levied for the current fiscal period.

DAEP – acronym for District Alternative Education Program

Debt – An obligation resulting from the borrowing of money or from the purchase of goods and services. Debts of local education agencies include bonds, warrants, and notes, etc.

Debt Limit – The maximum amount of gross or net debt which is legally permitted.

Debt Service – Debt Service refers to the semi-annual amount of money needed to pay the interest and principal payments on a bond issue.

Debt Service Fund – A fund used to account for the accumulation of resources and payment of principal and interest on all bonds.

Defeasement – To render null and void an agreement, commitment or obligation specified in a written document. When a bond issue is refunded and an escrow is established for the benefit of its bondholders the terms of the original indenture and obligations of the Trustee are generally said to have been defeased. The Original trust indenture is supplanted by the newly formed escrow agreement.

Deficit – The excess of the obligations of a fund over the fund's resources.

Delinquent Taxes – Taxes remaining unpaid on and after the date on which they become delinquent by statute.

DTR – Acronym for district tax rate.

ELL – English Language Learner

Encumbrances – Commitments related to unperformed (executory) contracts for goods or services.

EOC – Acronym for End of Course.

ES – Acronym for Elementary School.

Estimated Revenue – When the accounts are kept on an accrual basis, this term designates the amount of revenue estimated to accrue during a given period regardless of whether or not it is all to be collected during the period.

Existing Debt Allotment (EDA) – Sometimes referred to as Tier III funding. Granted by the 1999 Legislature guarantees \$35 per student in state and local funds for each cent of effort (up to a maximum of \$.12 per \$100 valuation) to pay the principal and interest on eligible bonds. Eligible bonds are those that require a debt service payment during the 1998-99 fiscal year.

Expenditures – This includes total charges incurred, whether paid or unpaid, for current expense, capital outlay, and debt service. (Transfers between funds, encumbrances, and payments of cash in settlement of liabilities already accounted as expenditures are not considered as expenditures.)

Expenses - Charges incurred, whether paid or unpaid, for operation, maintenance, interest, and other charges which are presumed to benefit the current fiscal period. Note, legal provisions sometimes make it necessary to treat as expenses some charges whose benefits extend over future periods. For example, purchases of materials and supplies which may be used over a period of more than one year and payments for insurance which is to be in force for a period longer than one year frequently must be charged in their entirety to the appropriation of the year in which they are incurred and classified as expenses of that year even though their benefits extend also to other periods.

First – Financial Integrity Rating System of Texas

Fiscal Year – A twelve-month period of time to which the annual budget applies and at the end of which a local education agency determines its financial position and the results of its operations.

Fixed Assets – Land, building, machinery, furniture, and other equipment that the school district intends to hold or continue in use over a long period of time. "Fixed" denotes probability or intent to continue use or possession, and does not indicate immobility of an asset.

Food Service – Those activities which have as their purpose the preparation and serving of regular and incidental meals, lunches, or snacks in connection with school activities.

FTE – Acronym for full-time equivalent.

Function – As applied to expenditures, this term has reference to an activity or service aimed at accomplishing a certain purpose or end; for example, Instruction, Instructional Administration, Plant Maintenance and Operations.

Fund – A sum of money or other resource set-aside for specific activities of a school district. The fund accounts constitute a complete entity and all of the financial transactions for the particular fund are recorded in them.

Fund Accounting – A method of accounting that separates and tracks financial transactions to meet restrictions and reporting requirements imposed by funding sources.

Fund Balance – The excess of assets of a fund over its liabilities and reserves. During the fiscal year prior to closing, it represents the excess of the fund's assets and estimated revenues for the period over its liabilities, reserves, and appropriations for the period.

GAAP – Acronym for Generally Accepted Accounting Principles.

GASB – Acronym for Governmental Accounting Standards Board.

GED – Acronym for General Educational Development.

General Fund – A fund used to finance the ordinary operations of the local education agency. It is available for a legally authorized purpose and consists of money not specifically designated for some other particular purpose.

General Obligation Bonds – Bonds that carry a pledge of the general taxing power for the payment of debt obligations. General Obligation bonds are backed by the full faith and credit of the issuing governmental agency.

HAACP – Hazardous Analysis Critical Control Point

HS – Acronym for High School.

IB – Acronym for International Baccalaureate.

Instruction – The activities dealing directly with the teaching of students or improving the quality of teaching.

Instructional Facilities Allotment (IFA) – Granted by House Bill 4 in 1997, program provides a guaranteed level (\$35) of state and local funds per student per penny of tax effort applicable to debt service on eligible bonds. However, there is a limit on funding for each biennium so the District must apply for funding. The applications are ranked based on relative property wealth and funds are awarded up to the dollar limit available.

Interest – A fee charged a borrower for the use of money.

Inventory – A detailed list or record showing quantities, descriptions, values, and frequency, units of measure, and unit prices of property on hand.

I & S – Acronym for Interest & Sinking Fund (Debt Service Fund).

ISD – Acronym for Independent School District.

LAN – Acronym for local area network.

LEAP – The Learning Enrichment Academic Program is a program for students showing evidence of high performance in the area of general intellectual ability. The LEAP program identifies and serves children demonstrating giftedness revealed by learning potential tests.

Levy – (Verb) To impose taxes or special assessments. (Noun) The total of taxes or special assessments imposed by a governmental unit.

Long-Term Loan – A loan which extends for more than 5 years from the date the loan was obtained and is not secured by serial or term bonds. Such loans are not legal in Texas under the general statutes.

Modified Accrual Basis of Accounting – Basis of accounting according to which (a) revenues are recognized in the accounting period in which they become available and measurable and (b) expenditures are recognized in the accounting period in which the fund liability is incurred, if measurable, except for unmatured interest on general long-term debt and certain similar accrued obligations, which should be recognized when due.

M & O – Acronym for Maintenance and Operations Fund (General Fund).

MS – Acronym for Middle School.

NCES – National Center for Educational Statistics

Object – As applied to expenditures, this term has reference to an article or service received; for example, payroll costs, purchased and contracted services, materials, and supplies.

OMB – Office of Management and Budget

P & D Value – Pan analysis tool used on assessments to analyze the reliability and validity of the tests.

PAGE – acronym for Parents Advocating for Gifted Education

Payroll – A list of individual employees entitled to pay, with the amounts due to each for personal services rendered.

PBM – Performance based monitoring

Performance Measures – The specified level of performance on a specific performance indicator.

PEIMS – Acronym for Public Education Information Management System.

Personnel, Full-Time – School employees who occupy positions the duties of which require them to be on the job on school days, throughout the school year, at least the number of hours the schools in the system are in session.

Personnel, Part-Time – Personnel who occupy positions, the duties of which require less than full time-service. This includes those employed full-time for part of the school year, parttime for all of the school year, and part-time for part of the school year. See also Personnel, Full-Time.

PLAN – A software guidance resource that helps students measure their current academic development, explore career and training options, and make plans for the remaining year of high school and post-graduation years.

Plant Maintenance (Plant Repairs and Repairs and Replacements of Equipment)

Those activities which are concerned with keeping the grounds, buildings, and equipment at their original condition or completeness or efficiency, either through repairs or by replacements of property (anything less than replacement of a total building).

PO – Acronym for Purchase Order.

PPCD – Preschool Programs for Children with Disabilities is available for children aged 3 through 5. Students are provided instruction in all areas of early childhood development.

Principal of a School – The administrative head of a school (not school district) to who has been delegated the major responsibility for the coordination and supervision of the activities of the school.

Principal of Bonds – The face value of bonds.

Program – The definition of an effort to accomplish a specific objective or objectives consistent with funds or resources available. Budgets and actual revenue and expenditure records may be maintained per program.

Program Budget – A budget wherein expenditures are based primarily on programs of work and secondarily on character and object. A program budget is a transitional type of budget between the traditional character and object number, on the one hand, and the performance budget on the other.

Property Taxes – The valuation of property in the School District is determined by the County Tax Assessor. The School District levies a tax per \$100 of assessed valuation.

PSAT – Acronym for Preliminary Standardized Achievement Tests.

Purchase Order – A document authorizing the delivery of specified merchandise or the rendering of certain services and the making of a charge for them.

RADA – Acronym for Refined Average Daily Attendance.

Recapture – The recovery of financial resources from districts defined by the state as high property wealth.

Refunding Bonds – Bonds issued to pay off bonds already outstanding.

Reimbursement – Cash or other assets received as a repayment of the cost of work or services performed, or of other expenditures made for or on behalf of another governmental unit or department, or for an individual, firm, or corporation.

Reserve – An amount set aside for a specified purpose, or an account which records a portion of the fund balance that is to be segregated for some future use and, therefore, is not available for further appropriation and expenditure.

RPE – acronym for Reading Proficiency Tests in English

Salary – The total amount regularly paid or stipulated to be paid to an individual, before deductions, for personal services rendered while on the payroll of the school district. Payments for sabbatical leave are also considered as salary.

SAT – Acronym for Standardized Achievement Tests.

School – A division of the school system consisting of a group of pupils composed of one or more teachers to give instruction of a defined type, and housed in a school plant of one or more buildings. More than one school may be housed in one school plant, as is the case when the elementary and secondary programs are housed in the same school plant.

School, Elementary – A school classified as elementary by State and local practice and composed of any span of grades not above grade six. In this District this term includes kindergartens and pre-kindergartens if they are under the control of the local board of education.

School, Intermediate – A separately organized elementary school intermediate between early elementary and middle school.

School, Middle – A separately organized secondary school intermediate between elementary, intermediate, and senior high school. In this District middle schools include grades six through eight.

School, Public – A school operated by publicly elected or appointed school officials in which the program and activities are under the control of these officials and which is supported by public funds.

School, Secondary – In this handbook a secondary school comprises any span of grades beginning with the next grade following the elementary/intermediate school and ending with or below grade 12, including middle schools, the different type of high schools, and alternative high schools.

School, Senior High – A school offering the final years of high school work necessary for graduation; invariably preceded by a middle school in the same system.

School, Summer – The name applied to the school session carried on during the period between the end of the regular school term and the beginning of the next regular school term.

SDAA – State Developed Alternative Assessment

SEM – Acronym for standard error of measurement

Student Wealth – Assessed value of property divided by school enrollment.

Supplemental Taxes – Taxes levied subsequent to the initial levy to add property omitted from the original tax roll(s).

Supply – A material item of an expendable nature that is consumed, worn out, or deteriorated in use; or one that loses its identity through fabrication or incorporation into a different or more complex unit or substance.

TAAS – Acronym for Texas Assessment Academic Skills exam.

TAKS – Acronym for Texas Assessment and Knowledge Skills Program.

TASPA – Acronym for Texas Academic Skills Program.

Taxes – Compulsory charges levied by a governmental unit for the purpose of financing services performed for the common benefit. The term includes licenses and permits. It does not include special assessments.

Tax Year – The twelve-month reporting period for which you are filing your taxes.

TEA – Acronym for the Texas Education Agency.

TEKS – Acronym for Texas Essential Knowledge and Skills.

TIF– Tax Increment Fund

TLI – Acronym for Texas Learning Index.

TRS – Acronym for Teacher Retirement System.

TSI – Texas Success Initiative

Unencumbered Balance of Appropriation – That portion of an appropriation not yet expended or encumbered; the balance remaining after deducting from the appropriation the accumulated expenditures and outstanding encumbrances.

Unexpended Balance of Appropriation – That portion of an appropriation not yet expended; the balance remaining after deducting from the appropriation the accumulated expenditures.

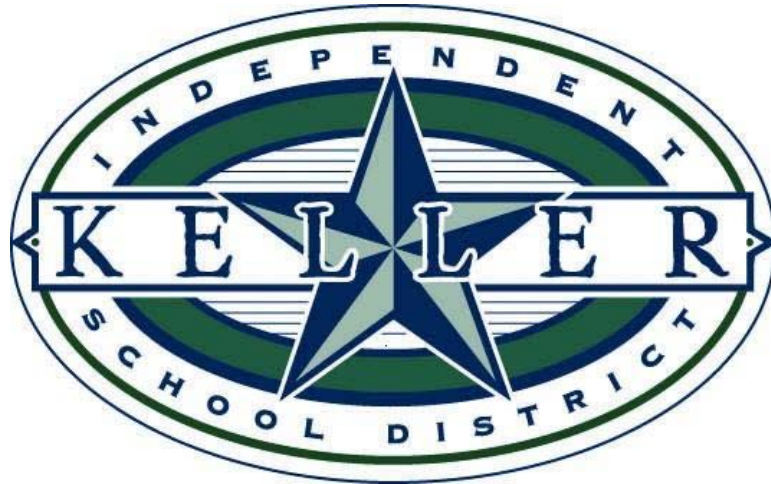
Unit Cost – Expenditures for a function, activity, or service divided by the total number of units for which the function, activity, or service was provided.

USDA – United States Department of Agriculture

WADA – Acronym for Weighted Average Daily Attendance. A combination of regular ADA and students enrolled in special programs such as special education and gifted & talented. A large component of state funding is based upon WADA.

WAN – Acronym for wide area network.

Workers' Compensation – Compensation provided to employees who are injured or contract an occupational disease due to their employment.



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