

KLEIN ISD
PROMISE2PURPOSE

2022-2023 ADOPTED BUDGET

FOR THE FISCAL YEAR ENDING JUNE 30, 2023

KLEIN INDEPENDENT SCHOOL DISTRICT • 7200 SPRING CYPRESS ROAD • KLEIN, TEXAS 77379 • HARRIS COUNTY • WWW.KLEINISD.NET

Klein Independent School District

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2022 - 2023 Adopted Budget
July 1, 2022 - June 30, 2023

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KLEIN INDEPENDENT SCHOOL DISTRICT
2022-2023 ADOPTED BUDGET

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Executive Summary
Fiscal Year 2022-2023

Board of Trustees
Klein Independent School District
7200 Spring Cypress Road
Klein, Texas 77379

Dear Board Members:

The following document represents the projected financial and operational plan for the Klein Independent School District (the District) for the 2022-2023 fiscal year. Information for the General Fund, Special Revenue Funds including the Food Service Fund, Debt Service Fund, and Capital Project Funds are provided in this budget document. This budget provides the financial resources necessary to meet student needs along with funding to operate and maintain our existing facilities. The District assumes responsibility for data accuracy and completeness.

Budget Presentation

We welcome the opportunity to present and discuss operational plans and related financial impact with all interested parties. Interaction among interested groups consistently leads to operational and educational improvements, which become available to students of the District.

The 2022-2023 Governmental Fund Budgets (the General Fund, the Special Revenue Funds, the Debt Service Fund, and the Capital Project Fund) were completed within the context of the District's Shared Vision, Strategic Plan, and Board Policy. Information on each of the fund budgets is provided in the Financial Section.

The budget document and the Annual Comprehensive Financial Report (ACFR) are the primary vehicles to present the financial plan and the results of District operations. This budget provides the financial resources necessary to operate and maintain our sixty-seven (67) facilities and is structured to meet the requirements of the Meritorious Budget Award (MBA) sponsored by the Association of School Business Officials International (ASBO).

This award represents the highest level of recognition in budgeting for school entities. Attainment is a significant accomplishment by a school entity and its management. The award is conferred after comprehensive review by a team of independent budget professionals. Using extensive criteria, reviewers not only evaluate the effectiveness of the budget in meeting the program criteria, but also provide commentary and feedback to the submitting entity as a basis for improving the presentation of the District's financial and operational plan.

However, our most important objective in the presentation of the budget data is to improve the quality of information provided to our community about the District's financial plan for educational programs and services during the 2022-2023 fiscal year and beyond.

Our Shared Vision and Strategic Plan

Our Shared Vision
In Klein ISD every student enters with a promise and exits with a purpose. We will achieve this vision by focusing on Pathways, Challenge, Equity, Leadership, and Continuous Improvement.

Strategic Plan
The Klein Independent School District Strategic Plan was approved by the Board of Trustees at the May 8, 2017 board meeting. The strategic plan is supported by three guiding documents and defines critical components for successful student learning. Klein ISD students, alumni, parents, teachers, clergy, business owners, community members, state leaders, and others helped to design the guiding documents that include Profile of a Learner, Profile of a Leader, and a definition of High-Quality Teaching.

Strategic Priorities

Klein ISD believes that as Promise2Purpose Investors, we will focus our resources and relationships on three strategic priorities, while always looking for ways to innovate and to improve the system for students:

- *Reimagine Learning* - Personalized Learning, Flexible and Challenging Curriculum, and Standards-based Evaluation
- *Cultivate Talent* - Best-in-Class Leadership Pipeline, Feedback Loops and Self-Reflection, and Targeted Professional Learning
- *Build Community* - Relationships, Mentoring, and Partnerships, Engaging, Educating, and Equipping Families, and Cultural Responsiveness

District Improvement Plan

The District's improvement plan directly supports the strategic priorities listed above. The 2022-2023 district goals include:

Goal 1: Klein ISD will improve the academic performance of EVERY student.
Goal 2: Klein ISD will recruit and retain high quality staff.
Goal 3: Klein ISD will strengthen partnerships with all stakeholders in order to deepen trust and support student success.

In 2017, Texas Association of School Administrators (TASA) conducted an external, deficit audit of our curriculum management system to pinpoint needed areas of improvement and provide recommendations for next steps. The initial review of the report indicates several key recommendations aligned to Reimagine Learning:

- Develop and implement a comprehensive curriculum management system that coordinates and focuses all curriculum management functions and tasks across and within departments and schools.
- Deeply align current benchmark assessments and resources referenced in the district curriculum to the Texas Essential Knowledge and Skills.
- Direct curriculum revision to ensure curriculum documents are of the highest quality and deeply aligned in content, context, and cognitive rigor with high stakes assessments.
- Redesign web-based curriculum for easier access.

As part of our response to these recommendations, the District launched what is called the Curriculum Refresh. In the same spirit in which the work of Promise2Purpose was done, the Curriculum Refresh is a collaborative and cross-functional project to achieve the goal of developing a clear theory of action for teaching and learning in order to design and deliver an innovative guaranteed and viable curriculum, assessment program, and increased pathways for student success. Strategic partnerships have been developed to guide the Curriculum Refresh and the increased and innovative outcomes that will follow for students to be able to achieve their purpose. This team of P2P Investors will establish a vision for teaching and learning and oversee the work of the content-area design teams. The Curriculum Management Audit report can be found here: https://kleinisd.net/cms/one.aspx?portalId=568125&pageId=2923024.

All core content areas are continuing to work with teams of teachers and specialists from across the district to build out curriculum supports including: Essential Standards, Bundled Standards, Learning Guides, Unit Overviews, Clarification Documents, and Instructional Playlists.

Campus Improvement Plans

Every campus within the District annually updates its campus improvement plan (CIP), which links directly to one or more of the strategic priorities listed above. In Klein ISD, district improvement plan and campus improvement plan goals, strategies, and action steps are aligned with the district's strategic framework. Formative reviews occur at a minimum quarterly, and success is measured by progress on Board-adopted measures and indicators of student and system success.

Budget Process

The State, the Texas Education Agency (TEA), and the District formulate legal requirements for school district budgets, which guide the budget development process. These requirements are stipulated in detail within the subsequent sections of this document. The appropriated budget is prepared by fund, function, major object, and campus/department. The legal level of budgetary control is the function level within a fund. Budgetary adjustments and cross-function transfer requests are submitted monthly for approval to the Board of Trustees (the Board). All annual appropriations lapse at fiscal year-end.

Budgets for the General Fund, the Food Service Fund (a special revenue fund also referred to as the National School Lunch Program), and the Debt Service Fund must be included in the annually adopted District budget. For informational purposes only, budgets for the Capital Project Funds and other Special Revenue Funds are included throughout this document in order to present a comprehensive overview of District resources.

Starting in November of each year, enrollment projections are provided by the District's facilities group. This data is used extensively during the budget development stage to determine available resources and staffing allocations. The District uses site-based budgeting that places the principal and program/department director at the center of the budget preparation process. Principals and directors are responsible for both the preparation within assigned allocation limits, and maintenance of all discretionary line-item budgets in their project(s). Following this development process, consolidated budgetary information is presented to the Board in workshops and regular meetings. Departments use zero-based budgeting (ZBB) and campuses receive per pupil allocations to prepare their budgets each fiscal year.

This document culminates an intensive process involving input from campus and administrative staff, the superintendent, and the Board. The information contained herein reflects the District's understanding of new legislation based on information available to the District as of the date of this publication.

Below is an overview of the budget planning in preparation for the 2022-2023 budget:

January 2022

- Begin planning for 2022-2023 budget year
- Review student projections provided by facilities and review staffing formulas for all staff (General Ed, Special Ed, CTE, SCE, Bilingual, etc.)
- Create budget worksheets for 2022-2023
- Provide budget timeline for campuses and departments via e-mail

February 2022

- Share General Fund budget preparation worksheets with campuses including historical budget information
- State & Federal programs department sends 2022-2023 SCE allocations to campuses
- Share out the department ZBB planning documents and conduct one-on-one training sessions for budget managers
- Discuss revenue forecasts and financial outlook

March 2022

- Spring Staffing Committee Meeting
- All proposed budgets and Supplemental Budget Requests due to budget office
- Review and compile 2022-2023 department budget allocation requests

April 2022

- Calculate 2022-2023 payroll estimates
- Prepare state funding template based on Estimated Preliminary Certified Values from HCAD
- 2022-2023 Budget Workshop with Board of Trustees and Cabinet
    - Timeline; Budget assumptions to date; Budgets for General Fund & Debt Service

- Share special revenue budget preparation worksheets (See Capital Projects info below*)

May 2022

- Submit 2022-2023 Proposed Budget document to Board of Trustees
- Conduct 2022-2023 budget workshop with Board of Trustees and Cabinet

June 2022

- Publish public notice in newspaper 10 days prior, giving notice of public meeting for the adoption of the budget
- Public Hearing on Proposed Budget
- Adopt 2022-2023 Budget

July 2022

- Federal grants due to TEA
- Post and distribute all 2022-2023 adopted budgets

August 2022

- Update TEA compliance monitoring reports

September 2022

- Present first Budget Review to Board of Trustees
- Calculate Voter-Approval-Tax-Rate and adjust budgets accordingly
- Publish Voter-Approval-Tax-Rate calculations as required by law
- Publish Hearing on Tax Rate
- Adoption of Tax Rate

October 2022

- Update Administrative Cost Ratio for current and prior fiscal years

November 2022

- Calculate revised per-pupil allocation based on PEIMS Snapshot Enrollment 10/28/2022

December 2022

- Increase campus per-pupil allocation if enrollment on 10/28/2022 higher than projected

*Capital Project budget planning is conducted as needed based on bond sale dates.

Budget Priorities – The District's approach to managing increased academic standards in a fluctuating funding environment is to ensure the budget process is instructionally driven and guided by the Strategic Plan. The major budget priorities in 2022-2023 are to create and offer a competitive compensation package for District employees and align budget requests to build on strong academic performance in the state accountability system.

Compensation – The compensation plan recommended by district leadership and approved by the Board includes the following salary increases:

- All teachers, counselors, librarians, and nurses will receive a 3.7 percent pay increase of control point plus a $1,000 Klein Family Loyalty Incentive,
- Starting teacher pay increased from $57,800 to a competitive $60,000,
- All other employees received a pay increase of 3.0 percent of control point plus a $1,000 Klein Family Loyalty Incentive,
- In addition, the District is increasing the minimum wages for various highly competitive support positions and providing market adjustments to remain competitive.

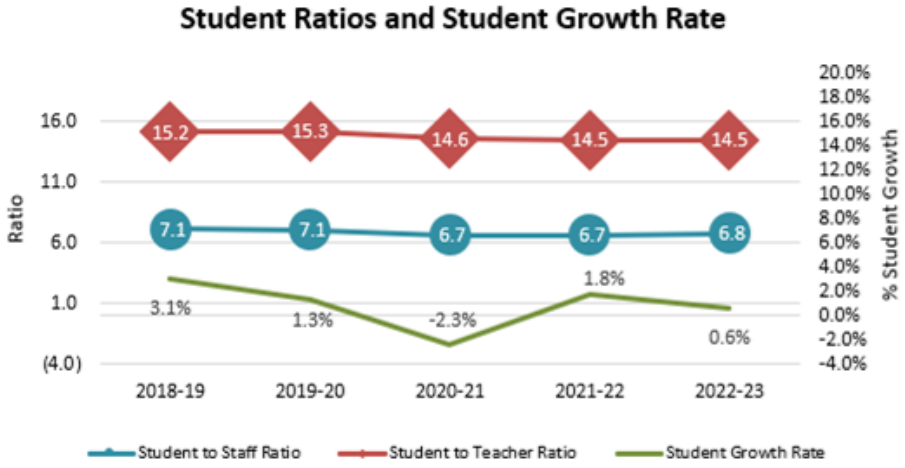
Staffing Allocations – In grades Kindergarten - fourth (K-4), TEA mandates, in compliance with the Texas Education Code (TEC) 25.112, a ratio not to exceed 22:1. A district must submit a request for a class size exception for any classrooms in grades K-4 that exceed the 22 students class size limit. The District's pupil teacher ratios as established by staffing guidelines is 23:1 in grades K-4, and 27:1 in grade 5. Some classes may exceed this target at certain times, but every attempt is made to keep class sizes within these staffing ratios. At the secondary levels, pupil-to-teacher ratios were determined with consideration to several factors, including student achievement, campus economic levels, as well as bilingual/English as a Second Language (ESL) and special education needs. Staffing ratios established are 21:1 for grades 6-8, and 20.75:1 for grades 9-12.

For the 2022-2023 budget year, as a result of enrollment driven staffing models, and continued use of ESSER funding, the general fund is decreasing by 54.25 positions. These units include an increase of 2.0 administrators, 7.0 nurse/clinic assistants, 1.25 other professionals, and 3.0 police officers. Also a reduction of 48.70 teachers, 3.0 bus driver/attendants, 1.0 manual trades/warehouse, 1.0 school counselor, 4.0 secretary/clerical, 8.80 teacher assistants and 1.0 technician. In addition to the General Fund positions changes, Special Revenue funds had a net increase of 3.75 positions. For Special Revenue, 126.0 ESSER funded positions maintained from 2021-2022 increased by 9.0 for a total of 135.00 staffing units in 2022-2023 using ESSER funding.

Districtwide Staffing – All Funding Sources

Positions	2018-19 (a)	2019-20 (b)	2020-21 (c)	2021-22	2022-23	Change from Prior Year
Administrator	65.00	66.00	74.00	76.00	75.00	(1.00)
Associate/Assistant Principal	146.00	140.00	151.00	153.00	154.00	1.00
Bus Driver/Attendant	328.00	328.00	369.00	368.00	365.00	(3.00)
Cafeteria Workers	587.00	586.50	592.50	592.50	590.50	(2.00)
Custodial	346.00	348.00	360.00	361.00	361.00	-
Library Info Spec./Library Asst/Historian	71.50	72.00	72.50	72.50	72.50	-
Manual Trades/Warehouse	185.00	187.00	188.00	188.00	186.00	(2.00)
Nurse/Clinic Assistant	106.00	106.00	110.00	112.00	122.00	10.00
Other Professional	546.70	579.80	597.50	651.50	613.50	(38.00)
Police Officer	51.00	51.00	55.00	51.00	54.00	3.00
Principal	48.00	48.00	49.00	49.00	49.00	-
Registrar	10.00	10.00	10.00	10.00	10.00	-
School Counselor	142.00	142.00	138.00	147.00	145.00	(2.00)
Secretary/Clerical	471.50	473.50	477.50	477.00	472.00	(5.00)
Security Support Personnel	50.00	50.00	52.00	52.00	52.00	-
Teacher	2,808.00	2,787.80	2,840.10	2,919.95	2,951.80	31.85
Teacher-Bilingual/ESL	243.25	232.45	253.60	268.35	249.50	(18.85)
Teacher-Special Education	465.40	515.90	528.40	523.20	518.50	(4.70)
Teacher Assistant	704.50	766.00	855.50	843.30	824.50	(18.80)
Technical	92.00	92.00	95.00	93.00	92.00	(1.00)
Total Employees - All Funding Sources	7,466.85	7,581.95	7,868.60	8,008.30	7,957.80	(50.50)

Student to Teacher and Student to Staff Ratios – The chart below tracks changes in student growth as compared to the student to teacher ratio and the student to staff ratio over a five-year period. The ratios presented below are based on the 2022-2023 adopted budget for the academic year.



Growth and Student Enrollment – Population and Survey Analysts (PASA) provides integrated school district information with its proprietary new home census information and specific neighborhood forecasts every October to create enrollment projections by attendance zones. The District has experienced enrollment increases over the last ten years, totaling 6,912 students. Enrollment has grown by 685 in the last five years; this trend is expected to slow in coming years. In fiscal year 2022, Klein ISD ranked 16th in the State for enrollment and is the 5th largest district in Harris County.

The 2022-2023 budget was formulated using a projected student enrollment of 54,230. Over the next five years, annual growth rates are projected between 0.21% and 1.11%, an increase of approximately 1,306 students. PASA projections indicate student enrollment will likely increase by 4,286 students over the next ten years.

Budget Highlights

The following chart presents a comparison of 2022-2023 adopted revenues and expenditures for all Governmental Funds for the past five years. The fund groups are the General, Food Service, Grant, Debt Service, and Capital Projects Funds.

Revenues

Revenues	2018-19 Audited Actual	2019-20 Audited Actual	2020-21 Audited Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Change From Prior Year
General Fund	$ 476,153,241	$ 449,668,219	$ 480,809,532	$ 492,840,372	$ 499,808,204	$ 6,967,832
Food Service Fund	24,784,836	18,453,804	26,097,148	34,946,688	28,408,815	(6,537,873)
Grant Funds	34,249,710	34,664,570	37,122,059	76,956,761	62,227,954	(14,728,807)
Debt Service Fund	84,304,974	89,417,756	90,268,215	96,298,299	105,539,937	9,241,638
Capital Projects Fund	2,828,045	528,724	95,019	-	-	-
TOTAL ALL FUNDS	$ 622,320,806	$ 592,733,073	$ 634,391,973	$ 701,042,120	$ 695,984,910	$ (5,057,210)

Expenditures

Expenditures	2018-19 Audited Actual	2019-20 Audited Actual	2020-21 Audited Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Change From Prior Year
General Fund	$ 438,653,462	$ 396,583,256	$ 469,516,949	$ 494,496,016	$ 512,064,546	$ 17,568,530
Food Service Fund	23,928,669	20,325,683	23,222,288	31,923,784	29,355,796	(2,567,988)
Grant Funds	34,548,588	34,872,253	38,346,072	76,956,886	62,227,954	(14,728,932)
Debt Service Fund	85,584,804	43,102,868	91,423,449	96,298,299	105,539,937	9,241,638
Capital Projects Fund	79,058,532	36,587,359	49,459,038	-	-	-
TOTAL ALL FUNDS	$ 661,774,056	$ 531,471,419	$ 671,967,796	$ 699,674,985	$ 709,188,232	$ 9,513,247

Resources

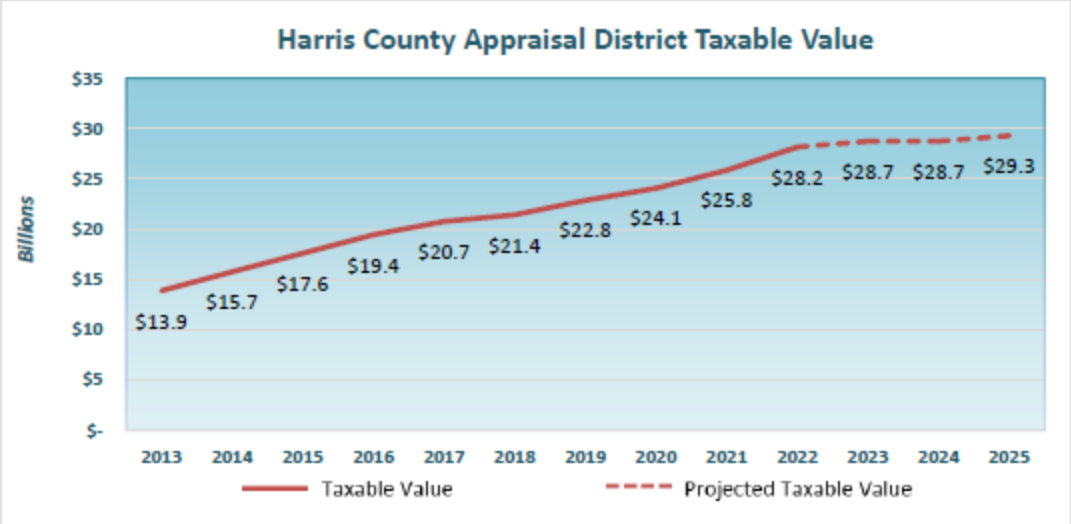
The 2022-2023 budget was developed according to goals and directions established by the Board and the superintendent. General Fund programs and services are primarily supported by local property taxes and state revenues. The State's Foundation School Program provides funding based on weighted average daily attendance (WADA) for the District's maintenance and operations as well as resources to supplement tax collections in the Debt Service Fund.

The Debt Service Fund receives 96.89% of its funding from local property taxes. The District will receive $2,677,536 in Additional State Aid for Homestead Exemption to offset lost tax revenues caused by the state-mandated $40,000 homestead exemption increase which begins 2023.

The Food Service Fund has two major sources of revenue: the NSLP and student payments for meals. The NSLP accounts for approximately 57.5% of the budget and student payments generate 36.3%. The Food Service Fund adopts an annual budget and is also included in **special revenue funds** information.

Property Values and Tax Rates

The Harris County Appraisal District (HCAD) determines property values. HCAD has estimated property values within Klein ISD to increase by approximately 8.99% in 2022. The graph below shows historical and projected taxable values for Harris County.



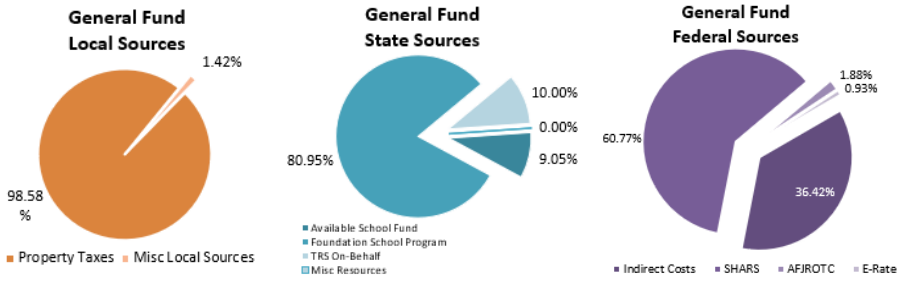
After adjusting for other changes related to the transition from prior law to HB 3, maintenance and operations (M&O) tax rates for tax year 2019 were compressed by the state compression rate of 93%, or 0.93. M&O tax rates for tax year 2021 will continue to be compressed using state and/or local compression percentage rates with a base of 0.93 for both. Beginning with the 2019 tax year, school districts are required to reduce the tier one tax rate as defined under Section 45.0032, Education Code as well as any tax rate compression required to be applied to the enrichment tax rate under Section 48.202(f), Education Code. The District prepared the 2022-2023 budgets with a preliminary tax rate of $1.2396 per $100 property valuation which represents a decrease of $0.0605 or approximately 4.7% from prior year. The General Fund (M&O) rate will be compressed to $0.8646 and the Debt Service (I&S) rate will remain $0.3750. Property values determined by the Harris County Appraisal District (HCAD) in 2022 are estimated to increase approximately 8.99%, pending receipt of the HCAD's 2022 certified tax roll in late July. Recent approximations project a tax collection increase of $8.1 million in the M&O fund and an increase of $7.1 million in the I&S fund.

Analysis of Adopted Budgets

General Fund

The General Fund is established to account for resources financing the fundamental operations of the District, enabling and motivating students to reach their full potential. All revenues and expenditures not required to be accounted for in other funds are included here. This is a budgeted fund and any unassigned fund balances are considered resources available for current operations. Fund balances may be appropriated by the Board to meet current or future obligations.

Revenues – General fund programs and services are supported by 48.1% of local sources, 48.8% of state sources, and 3.1% of federal sources. Local property taxes, which provide approximately 47.4% of the District's 2022-2023 operating fund revenue, are discussed in more detail above. The following charts provide illustrative detail on specific revenue sources recorded in the General Fund to finance and support operating expenditures district-wide.

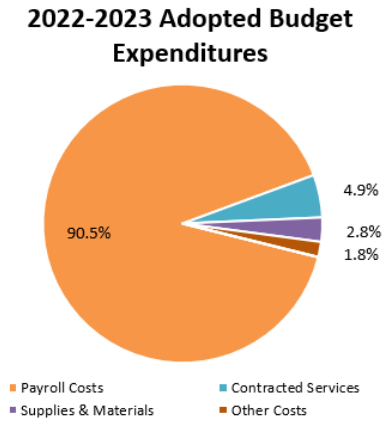


Stable enrollment projections for the 2022-2023 school year combined with increased property values, offset partially by a decrease in the tax rate results in a decrease of $6.4 million in state aid. State revenue will provide 48.8% of total M&O revenues in 2022-2023, a decrease from 50.8% in 2021-2022. Payments are distributed through the Foundation School Program (FSP). The FSP provides school districts a minimum level of funding (a "Basic Allotment") for each student in average daily attendance (ADA) and is calculated using various weights and adjustments. This basic level of funding is referred to as "Tier One" of the FSP. The basic level of funding is then "enriched" with additional funds known as "Tier Two" of the FSP. Tier Two provides a guaranteed level of funding for each cent of local tax effort that exceeds the compressed tax rate.

The Texas Legislature meets biennially unless the Governor requests a special session. Calculation of the regular program allotment is codified as equal to a district's number of students in average daily attendance (ADA) multiplied by the adjusted basic allotment, which is the $6,160 Basic Allotment adjusted for fast-growth and small and mid-sized district. More information and term descriptions of state funding formulas are available from TEA at: http://tea.texas.gov/Finance_and_Grants/State_Funding/ .

The District contributes to the Teacher Retirement System of Texas (TRS), a cost-sharing multiple-employer defined benefit pension plan. In November 1936, voters approved an amendment to the Texas Constitution creating a statewide teacher retirement system. TRS was officially formed in 1937 after enabling legislation was passed. TRS administers retirement and disability annuities, and death and survivor benefits to employees and beneficiaries of the employees of the public school systems of Texas. The District also recognizes as revenue the amounts contributed by the State of Texas to the Teacher Retirement System (TRS) on behalf of the District's employees. An equal amount ($24,371,881) of TRS On-Behalf is recognized as an expenditure.

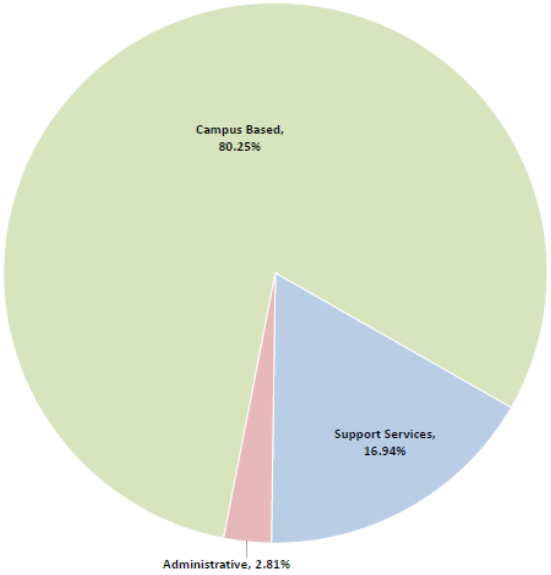
Expenditures – General Fund appropriations are increasing $17,568,530 or 3.43% over the 2021-2022 adopted budget due to increased payroll and non-payroll costs due to inflation. Salary and fringe benefit appropriations are formulated based on approved staffing units, in accordance with the 2022-2023 Staff Compensation Plan, and HB 3.



Budget Allocations

Principals and directors are responsible for both preparation and maintenance of all discretionary line-item budgets in their project(s) provided that funds are expended in accordance with Klein ISD purchasing guidelines, legal requirements, and compliance with the standard account code system prescribed by the Texas Education Agency. Campus allocations are calculated using projected enrollment numbers multiplied by the projected pupils: high schools receiving $67 per projected pupil, intermediate schools receiving $50, and elementary schools receiving $44. These funds are controlled by the principal and used for supplies, materials, equipment, staff development, and other appropriate instructional costs. Additional resources for enhanced instruction such as art, music, health, and physical education (P.E.) are provided through department allocations for campus-based programs. Targeted services such as Bilingual, Career and Technology (CTE), Gifted & Talented (GT), Compensatory, and Special Education are funded by state allotments generated through student counts in these areas. New allotments created by HB 3 were Early Education, College, Career, Military Readiness, Dyslexia, and School Safety.

2022-2023 General Fund Adopted Expenditure Budget by Function



		Per Student	%	
Campus Based	Instruction	$ 5,757	60.97%	80.25%
	School Leadership	620	6.57%	
	Guidance and Counseling	549	5.82%	
	Staff Development	234	2.48%	
	Extracurricular Activities	196	2.08%	
	Health Services	124	1.31%	
	Resource and Media	91	0.96%	
	Juvenile Justice Alt Ed Program	6	0.06%	
Support Services	Maintenance	350	3.71%	16.94%
	Plant Operations/Custodial Services	259	2.75%	
	Utilities	180	1.91%	
	Transportation	336	3.56%	
	Data Processing	213	2.25%	
	Security & Monitoring	136	1.44%	
	Instructional Leadership	93	0.98%	
	Shared Services	13	0.14%	
	Social Work Services	11	0.12%	
	Community Services	8	0.09%	
	Food Service	-	0.00%	
Administrative	Intergovernmental Charges (HCAD)	45	0.48%	2.81%
	General Administration	221	2.34%	
Total		**9,442**	**100%**	**100%**

General Fund Budget Highlights – The following charts highlight significant expenditure changes by major object from the 2022-2023 adopted budget:

2022-2023 General Fund Budget Highlights

Estimated Revenues

2021-2022 General Fund Adopted Revenue	**492,840,372**
. Tax Revenue (Value growth of 8.99% & decrease of $0.0605 to $0.8646 M&O Tax Rate)	8,143,948
. Interest Earnings (Decreased Interest Rates)	(536,534)
· Miscellaneous Local Sources	522,291
Local Revenue - Net Change	**8,129,705**
· State Aid - Available School Fund	12,037,077
. State Aid - Foundation School Program	(18,447,540)
· Increase in TRS On Behalf (State Revenue)	24,347
State Revenue - Net Change	**(6,386,116)**
· Indirect Costs	3,227,802
· School Health & Related Services (SHARS) Revenues	1,987,400
· eRate Reimbursement	6,192
Federal Revenue - Net Change	**5,221,394**
2022-2023 General Fund Proposed Revenue	**499,805,355**

Estimated Expenditures

2021-2022 General Fund Adopted Budget	**494,496,016**

Estimated Expenditures

2021-2022 General Fund Adopted Budget		494,496,016

Payroll Appropriations

· 2021-2022 Post Adoption & 2022-2023 Personnel Unit Additions/Reclassifications		
Administrators	2.00	
Bus Drivers and Bus Aides	(3.00)	
Maintenance, Warehouse, and Vending	(1.00)	
Nurse/Clinic Assistant	7.00	
Other Professionals	1.25	
Police Officers	3.00	
School Counselor	(1.00)	
Secretary/Clerical	(4.00)	
Teachers	(48.70)	
Teacher Assistants	(8.80)	
Technical	(1.00)	
Net Change from 2021-2022 & 2022-2023	(54.25)	($2,437,791)
· Compensation Plan		13,260,204
· Substitutes		1,965,793
· Stipends and Extra Duty Pay		856,869
Payroll - Net Change		**13,645,075**

Non-Payroll Appropriations

· Legal, Audit, Appraisal, and Tax Fees	211,700
· Utilities	419,822
· Professional & Consulting Services, Tuition, Contracted Repair, Maintenance, & Operating Leases	(77,968)
· Cybersecurity Protection	350,000
· Other Contracted Services	713,772
Contracted Services - Net Change	**1,617,326**
· Fuel	1,073,587
· Maintenance Supplies	616,024
· General Supplies	584,299
Supplies and Materials - Net Change	**2,273,910**
· Property and Casualty Insurance	502,445
· Miscellaneous Operating Costs	(405,271)
· Cy-Fair Deaf Cooperative	(100,000)
· Employee and Student Travel	47,145
Miscellaneous Operating Costs - Net Change	**44,319**
· Capital Equipment Purchases	(12,100)
Debt Service & Capital Outlay - Net Change	**(12,100)**
2022-2023 General Fund Proposed Budget	**512,064,546**

Other Sources / Other Uses

2021-2022 General Fund Other Sources	**116,000**
- Transfer from Capital Projects	12,140,342
Other Sources - Net Change	**12,140,342**
2022-2023 General Fund Other Sources	**12,256,342**
2021-2022 General Fund Other Uses	**-**
Other Uses - Net Change	**-**
2022-2023 General Fund Proposed Other Uses	**-**
2022-2023 General Fund Proposed Net Sources	**12,256,342**

Food Service Fund

The Food Service Fund, budgeted at $29,355,796, accounts for transactions funded by the NSLP, the School Breakfast Program, the Food Distribution Program, lunch sales, and catering. The NSLP, part of the U.S. Department of Agriculture (USDA), provides nutritionally balanced, low-cost, or free lunches to children each school day. The vast majority of the expenditures in the food service program are for labor and food costs. Districtwide, food service operations provide breakfast to approximately 9,300 students and a complete lunch to 27,800 students each day. In addition, thousands of other students select meals from a la carte lines.

Grant Funds

The Grant Funds group, budgeted at $62,227,954, accounts for local, state, and federally financed expenditures legally restricted for specific purposes. These funds provide supplemental resources to enhance, not supplant, the basic education program provided by the General Fund. Project accounting is employed to maintain integrity for the various sources of funds. This also includes the Elementary and Secondary School Emergency Relief II and III (ESSER) Grant Funds.

Debt Service Fund

The Debt Service Fund is established to account for principal and interest payments on long-term general obligation debt and other long-term debts for which a tax has been dedicated. A separate bank account is maintained for this budgeted fund. Property taxes collected for the Debt Service Fund are driven by the annual payments to service bonded indebtedness, approved by the local taxpayers. Property tax revenues will provide 96.89% of total revenues required to fund Debt Service expenditures of $105,539,937 in 2022-2023. Debt Service will earn $2.6 million in Additional State Aid for Homestead Exemption to offset the voter-approved $40,000 homestead exemption increase beginning 2023.

Capital Project Funds

The Capital Project Funds account for financial resources or bond proceeds used for the acquisition or construction of major capital facilities. This fund utilizes the modified accrual basis of accounting. Klein ISD has successfully passed eleven bond elections since 1971, authorizing bonds totaling $2.795 billion. Most recently, $895.35 million was authorized in May 2022. Additional project details are also available on the District's website at: https://www.kleinisd.net/cms/One.aspx?portalId=568125&pageId=2893933.

The District issued $41.145 million in refunding bonds during the 2021-2022 fiscal year. The 2015 authorization summary is as follows: new facilities and additions - 55%, renovations on existing facilities - 27%, safety & security – 5%, technology - 11%, and new buses, fine arts, and CTE equipment - 2%.

Capital Project Impact on Operating Fund – Funding a new campus comes from several sources. Existing staff and recurring operating budgets transfer proportionately with rezoned students. Supplemental state funding through the New Instructional Facilities Allotment (NIFA) is available during the first two years of campus operations. Remaining resources needed to open a new campus come from state aid earned through enrollment growth and local property taxes.

Recurring operating costs for a new school facility vary according to grade levels served. The average cost to staff and operate an elementary campus is approximately $3 million, $7 million for an intermediate, and $20 million for a four-year high school.

Energy Management – Since 2007, the Energy Management Department has worked collaboratively with all campuses and facilities to reduce the cost of utilities. We do so to ensure that we are utilizing our financial resources in a way that benefits our students and staff. Every dollar saved on utilities is a dollar we can invest in our children. Back in 2007, Klein ISD was paying $1.93/sq. ft. for utilities. Despite the challenging year, we are still making a positive impact, both financially and environmentally. With energy costs on the rise and an exceptionally dry summer, Klein ISD was still able to maintain a very respectable $0.94/sq. ft. The total avoided cost to the district since the inception of the program now exceeds $89,000,000.

The keys to these reductions have included the following:

- Operational improvements – the implementation of operational best practices account for approximately 40% of the total unit cost reduction (examples include: adjustments to regular air and lighting schedules, and implementation of low-cost/no-cost efficiency strategies in existing energy management control systems).
- Utility procurement – the competitive purchase of electricity and natural gas accounts for approximately 30% of the total unit cost reduction.
- Energy efficiency projects – the upgrade of existing energy systems account for approximately 20% of the total unit cost reduction (examples include: lighting upgrades, chiller upgrades, computer power management software, and network thermostats)
- Energy efficient new construction standards – the implementation of energy efficient standards in new construction account for approximately 10% of the total unit cost reduction (examples include: efficient lighting, natural gas heating in place of electric heating, efficient HVAC and building envelope improvements)

Long Range Financial Forecasts – General, Debt Service, Food Service, Capital Projects Funds, and Special Revenue

The following projections are routinely prepared in advance of budget preparation and intended for use as a financial guide and for facilities planning. General and Debt Service Funds have two primary sources of revenue; tax collections and state funding. The Capital Project Funds generate resources by selling voter-authorized bonds. An overview of financial projections for the General, Debt Service, Food Service, Capital Project, and Special Revenue Funds is provided.

General Fund	2022-2023 Adopted Budget	2023-2024 Projected Budget	2024-2025 Projected Budget	2025-2026 Projected Budget
Beginning Fund Balance	$ 204,168,072	$ 204,168,072	$ 182,757,871	$ 151,806,953
Revenues				
Local Taxes	$ 237,156,015	$ 239,866,016	$ 244,667,109	$ 249,564,223
Other Local Sources	3,404,240	4,218,327	4,240,547	4,266,346
State Sources	243,800,355	247,835,563	243,455,913	239,023,522
Federal Sources	15,447,594	10,642,412	10,628,931	10,628,931
Other Sources	12,256,342	68,383	72,090	75,983
Total Revenues	$ 512,064,546	$ 502,630,701	$ 503,064,590	$ 503,559,005
Expenditures				
Payroll Costs	$ 463,249,353	$ 473,636,498	$ 483,108,209	$ 492,770,242
Contracted Services	25,327,923	25,961,121	26,220,732	26,482,940
Supplies and Materials	14,372,144	15,090,751	15,241,659	15,394,075
Other Operating Costs	9,012,226	9,237,532	9,329,907	9,423,206
Debt Service	-	-	-	-
Capital Outlay	102,900	115,000	115,000	115,000
Other Uses	-	-	-	-
Total Expenditures	$ 512,064,546	$ 524,040,902	$ 534,015,507	$ 544,185,463
Ending Fund Balance	$ 204,168,072	$ 182,757,871	$ 151,806,953	$ 111,180,495

Debt Service Fund	2022-2023 Adopted Budget	2023-2024 Projected Budget	2024-2025 Projected Budget	2025-2026 Projected Budget
Beginning Fund Balance	$ 70,891,373	$ 70,891,373	$ 73,494,719	$ 76,149,045
Revenues				
Local Taxes	$ 102,261,179	$ 105,475,734	$ 107,581,476	$ 109,729,258
Other Local Sources	601,222	507,198	514,806	522,528
State Sources	2,677,536	2,442,528	2,197,152	1,976,426
Federal Sources	-	-	-	-
Other Sources	-	-	-	-
Total Revenues	$ 105,539,937	$ 108,425,460	$ 110,293,434	$ 112,228,212
Expenditures				
Debt Service Requirements	$ 105,377,563	$ 105,671,059	$ 107,496,162	$ 109,352,787
Paying Agent Fees	162,374	151,055	142,946	135,272
Other Uses	-	-	-	-
Total Expenditures	$ 105,539,937	$ 105,822,114	$ 107,639,108	$ 109,488,059
Ending Fund Balance	$ 70,891,373	$ 73,494,719	$ 76,149,045	$ 78,889,198

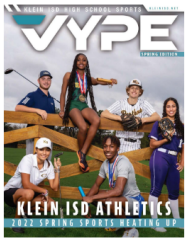
Food Service Fund	2022-2023 Adopted Budget	2023-2024 Projected Budget	2024-2025 Projected Budget	2025-2026 Projected Budget
Beginning Fund Balance	$ 9,441,268	$ 9,619,995	$ 6,547,140	$ 3,583,571
Revenues				
Local Sources	$ 10,712,428	$ 10,147,311	$ 10,355,297	$ 10,675,280
State Sources	1,813,562	679,801	686,866	701,080
Federal Sources	17,008,533	17,140,161	17,664,659	18,390,806
Other Sources	-	548,072	549,572	551,072
Total Revenues	$ 29,534,523	$ 28,515,345	$ 29,256,394	$ 30,318,238
Expenditures				
Payroll Costs	$ 13,743,892	$ 14,133,770	$ 14,416,445	$ 14,704,774
Contracted Services	157,000	160,140	163,343	166,610
Supplies and Materials	13,574,246	15,376,019	15,683,539	15,997,210
Other Operating Costs	1,600,658	1,632,671	1,665,324	1,698,630
Debt Service	-	-	-	-
Capital Outlay	280,000	285,600	291,312	297,138
Other Uses	-	-	-	-
Total Expenditures	$ 29,355,796	$ 31,588,200	$ 32,219,963	$ 32,864,362
Ending Fund Balance	$ 9,619,995	$ 6,547,140	$ 3,583,571	$ 1,037,447

Capital Projects Fund	2022-2023 Budget	2023-2024 Projected Budget	2024-2025 Projected Budget	2025-2026 Projected Budget
Beginning Fund Balance	$ 64,014,352	$ 64,014,352	$ 64,014,352	$ 64,014,352
Revenues				
Local Sources	$ -	$ -	$ -	$ -
Federal Sources	-	-	-	-
Issuance of Bonds	152,690,000	192,000,000	148,000,000	140,200,000
Bond Issuance Premium	-	-	-	-
Total Revenues	$ 152,690,000	$ 192,000,000	$ 148,000,000	$ 140,200,000
Expenditures				
Payroll Costs	$ -	$ -	$ -	$ -
Contracted Services	-	-	-	-
Supplies and Materials	-	-	-	-
Other Operating Costs	-	-	-	-
Debt Service	-	-	-	-
Capital Outlay	152,690,000	192,000,000	148,000,000	140,200,000
Other Uses	-	-	-	-
Total Expenditures	$ 152,690,000	$ 192,000,000	$ 148,000,000	$ 140,200,000
Ending Fund Balance	$ 64,014,352	$ 64,014,352	$ 64,014,352	$ 64,014,352

Special Revenue Funds	2022-2023 Budget	2023-2024 Projected Budget	2024-2025 Projected Budget	2025-2026 Projected Budget
Beginning Fund Balance	$ 9,355,261	$ 9,355,261	$ 8,948,252	$ 8,122,024
Revenues				
Local Sources	$ -	$ -	$ -	$ -
State Sources	-	-	-	-
Federal Sources	62,227,954	62,850,234	63,478,736	7,589,273
Other Sources	-	-	-	-
Total Revenues	$ 62,227,954	$ 62,850,234	$ 63,478,736	$ 7,589,273
Expenditures				
Payroll Costs	$ 40,700,880	$ 41,514,898	$ 42,345,196	$ 20,930,706
Contracted Services	5,067,824	5,118,502	5,169,687	5,221,384
Supplies and Materials	16,181,617	16,343,433	16,506,868	16,671,936
Other Operating Costs	277,633	280,409	283,213	210,196
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Other Uses	-	-	-	-
Total Expenditures	$ 62,227,954	$ 63,257,242	$ 64,304,964	$ 43,034,222
Ending Fund Balance	$ 9,355,261	$ 8,948,252	$ 8,122,024	$ (27,322,925)

Accountability and Improvement Initiatives

2022 Accountability System - The 85th Texas Legislature passed House Bill (HB) 22, establishing three domains for measuring the academic performance of districts and campuses: Student Achievement, School Progress, and Closing the Gaps. Districts and campuses will receive a rating of A, B, C, D, or F for overall performance, as well as for performance in each domain. Districts and campuses with students enrolled in the fall of the 2021-22 school year are assigned a state accountability rating. The District's 2022 overall performance rating was a B.



Athletics - In Klein ISD, students continually strive to achieve excellence in all areas, from academics to athletics to the arts. The following District high school teams advanced to state UIL competitions in 2022: Tennis - Klein Cain, Golf - Klein Cain, Swimming - Klein Oak and Klein Cain; Wrestling - Klein High, Klein Collins, and Klein Cain, Track and Field - Klein High, Klein Forest, Klein Oak, Klein Collins, and Klein Cain.

Fine Arts - Klein ISD was named one of only twenty Texas Art Education Association (TAEA) Districts of Distinction in 2021 for the third year in a row. "Out of over 1,100 Texas districts, we were one of 41 districts presented with this honor," said Creston Herron, Klein ISD Director of Fine Arts. Klein ISD was also named a 2022 Best Communities for Music Education by the NAMM Foundation for the 11th consecutive year. This designation requires an assessment of various data about music education within the district, including programs, funding, and enrollment.

STEM and Pathways - Klein ISD was chosen to showcase STEM Curriculum because of its successful implementation of esteemed Project Lead the Way (PLTW) programs. Klein ISD was chosen to host a Chevron-sponsored, districtwide showcase for leasers from districts across the Houston area. PLTW is a provider of educational experiences for students in the fields of engineering, computer science, and biomedical science that enables teachers and students to take a hands-on, engaging approach to learning. Klein ISD currently offers 61 unique pathways with over 200 pathway courses – including STEM pathways, business and industry pathways, public service pathways, arts & humanities pathways, and multidisciplinary studies pathways. Klein ISD also offers 7 accelerated college pathways.

Excellence in Education - Klein ISD was named a statewide finalist by H-E-B in the company's 20th annual Excellence in Education Awards program. Klein ISD was one of only four other districts across the state of Texas with students greater than 10,000. "This award recognizes school districts for their commitment to student achievement, innovative pathways and programs, strong fiscal management, and family engagement," Superintendent Dr. Jenny McGown said. Klein ISD previously earned the same distinction in 2019, one of only two districts at that time.

National School of Character - Character.org is widely known for its 11 Principles Framework for Schools: A Guide to Cultivating a Character-Inspired Culture, a comprehensive framework developed by school leaders and character education researchers. During the past 20 years, more than 800 schools – after an independent and rigorous evaluation process – have been recognized by Character.org as National Schools of Character. More recently, school districts have also been certified for their success in fostering character development. National Schools of Character are recognized for putting into place a comprehensive approach that inspires their students to understand, care about and consistently practice a set of core values that will enable them to flourish in school, in relationships, in the workplace, and as citizens. Schools undergo a rigorous evaluation process to achieve their certification, documenting how they have implemented the standards articulated in Character.org's 11 Principles Framework for Schools. Based on decades of research on effective schools, the 11 Principles Framework serves as a guide for schools to plan, implement, assess, and sustain their comprehensive character development initiative. National Schools of Character hold their designation for 5 years.

In 2015, Zwink received the National School of Character for the first time, and in early 2020 was named a State School of Character and later the same year was recognized as a National School of Character for the second time. Zwink's mission statement, "To provide a high expectations, high support learning culture exemplifying the Zwink core values of educational excellence, prized relationships, collaborative community, an attitude of gratitude, and intentional loyalty that results in student mastery of individual learning and character goals," exemplifies the unwavering desire to instill great character and values within each student.

Klein Forest High School was recognized as a National School of Character in 2018, one of only 5 high schools nationally recognized. Students at Klein Forest have taken their character education to the next level by following five core values: be the legacy, live the golden rule, practice mindfulness, embrace diversity, and radiate school

spirit. "What I like best about Klein Forest is the environment," senior Trevon Hardy said. "We are a big school with people from different walks of life, and yet we still come together, interact, and build these unimaginable, positive bonds that last a lifetime."

Klein High School was the only high school in Texas to be recognized in 2019 as a National School of Character. Klein High was recognized for their #Klein5 core values of gratitude, integrity, empathy, perseverance, and service. These tenets have guided everything at Klein High over the past few years. "We play a key role in our environment," senior Hiba Majid said. "We uphold the #Klein5 values all around us, even when the world seems to lose sight of these values."

Klenk Elementary, Doerre Intermediate, and Krimmel Intermediate earned the prestigious honor of being named a 2021 State School of Character from Character.org. "Earning State School of Character represents the collective efforts of our entire Klenk family and the Klein Forest Family of Schools," Klenk Elementary Principal Allie Martin said. "I am so proud to serve and lead alongside such a dedicated group of educators that live out our core values of Passion for Excellence, Attitude of Growth, "We" not "Me," and Skillful Innovators." "I am so proud of the work our Positive Behavioral Intervention and Supports (PBIS) team at Doerre Intermediate has achieved," Doerre Principal Mandy Land said. "Led by Assistant Principal, Kristan Briggs, and Behavior Specialist, Sally Boyles, the PBIS team worked tirelessly to revamp our core values: PRIDE (Pride, Respect, Integrity, Diversity, and Excellence) to create a balance of moral and performance values which are embedded into all aspects of school life." "Everyone at Krimmel shares in this huge win of being named a state school of character this year," Krimmel Principal Prentiss Harper said. "After receiving honorable mention last year, we used the feedback from character.org to strengthen both our character processes and application. Krimmel and our community are honored to be selected as a 2021 State School of Character and now turn our focus on the steps needed to be recognized as a National School of Character."

Klenk Elementary was named 2022 National School of Character from Character.org. "I am so proud of our Klenk team! Being named National School of Character represents the collective efforts of many over a long period of time." Klenk Elementary Principal Allie Martin said. Kaiser Elementary was named 2022 State School of Character by Character.org. "Receiving the State School of Character recognition means so much to Kaiser," Kaiser Elementary Principal Betty Zavala said. "This has been a 5-year process as we worked hard to establish our Core Values and Learner Characteristics."



Financial Integrity Rating System of Texas - Klein ISD preliminary 2021–2022 School Financial Integrity Rating System of Texas (FIRST) rating was a score of 96 and a rating of "A=Superior". The accountability rating system is based upon an analysis of staff, student, budgetary, and actual financial data reported for the fiscal year ending June 30, 2021. The Superior rating is the state's highest, demonstrating the quality of Klein ISD financial management and reporting system. Final School FIRST Ratings are anticipated to be released in November 2022. The primary goal of Schools FIRST is to achieve quality performance in the management of school districts' financial resources, a goal made more significant due to the complexity of accounting associated with Texas' school finance system. The District's 2021-2022 FIRST rating based on school year 2020-2021 data, is included in the Informational Section beginning on page 249 and can be accessed directly from TEA at https://tealprod.tea.state.tx.us/First/forms/Main.aspx.

Factors Affecting Financial Condition

Area Growth and Economy - As noted earlier, the professional demographer firm of PASA provides enrollment projections by integrating school district information with its proprietary new home census information and specific neighborhood forecasts to create enrollment projections by attendance zone within the District. PASA also provides analysis of extensive area economic data and outlooks to support long-range planning in the District.

Approximately sixty-seven percent of the District's tax base is residential property and the largest commercial taxpayer in Klein ISD is Centerpoint Energy. The District has seen enrollment growth over the last five years with an average of 3.6% growth rate. Due to COVID-19's impact on education and changing demographics in our tenured neighborhoods, this growth trend has slowed substantially in most recent years affecting the enrollment for the

District. Rising costs due to inflation have impacted our budget, specifically in costs like fuel and maintenance supplies. The district has required fund balance assistance in balancing and maintaining budgets in recent years, but adopted a balanced budget in 2022-23 due to a long range planning reimbursement from the Capital Project Funds.

The largest employment sector represented in Klein ISD is in education services and health care sectors (approximately 19.1% of the resident workforce). Due to the impacts of COVID-19, the greater Houston area economy experienced sharp monthly declines starting in March of 2020, but a gradual recovery occurred through September; however, the economy remains in a semivolatile state even now. As a result of COVID-19, the economy has fluctuated between growth and loss in its recovery and continues through today.

Klein ISD Shared Vision

In Klein ISD, EVERY student enters with a PROMISE and exits with a PURPOSE. We will achieve this vision by focusing on:

- *Pathways*: We will utilize a dynamic, guaranteed, and viable curriculum and provide every student with a rich, relevant, and clear pathway to success.
- *Challenge*: We will focus on the whole student so that every student will "level up" and engage in rigorous learning and build excellent character.
- *Equity*: We will close gaps by personalizing learning by knowing every student by name, strength, and need.
- *Leadership*: We will retain, attain, and grow excellent leaders throughout our system so that every student learns in a quality environment.
- *Continuous Improvement*: We will gather feedback from every voice in order to eliminate silos, build strategic partnerships, and foster a culture of learning.

As Promise2Purpose Investors, resources and relationships are focused on reimagining learning, cultivating talent and building community as the three strategic priorities, while always looking for ways to improve the system for students.

In addition to the shared vision, mission and strategic priorities, the District has also adopted three guiding documents: Profile of a Leader, Profile of a Learner and Klein ISD High Quality Teaching. More information regarding the District's shared vision can be found at www.vision.kleinisd.net and is summarized in the picture below.



Acknowledgments

ACKNOWLEDGEMENTS – We appreciate the leadership and fiscal support provided by the Klein Independent School District Board of Trustees and the Klein community for development, implementation, and maintenance of our excellent education programs. We will continue to focus on every student entering with a promise and exiting with a purpose while cultivating talent, reimagining learning and building community.

Respectfully submitted,

Dr. Jenny McGown
Klein ISD Superintendent

Daniel A. Schaefer, CPA
Chief Financial Officer

Tracie Edinburgh
Director of Budget

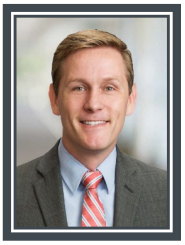
Klein Independent School District
2022-2023 Board of Trustees



Dr. Jenny McGown
Superintendent



Mr. Ronnie K. Anderson
President



Mr. Rob Ellis
Vice President



Ms. Cathy M. Arellano
Secretary



Mr. Dustin Creager
Trustee



Mr. Doug James
Trustee



Ms. Georgan Reitmeier
Trustee



Mr. Chris Todd
Trustee

Board Meetings:

Regular meetings of the Board of Trustees are conducted the second Monday of each month unless formally changed by the Board of Trustees, and the Notice of Meeting/Agenda must be posted 72 hours prior to the meeting as required by the Open Meetings Act. The meeting is conducted by the Board President using Robert's Rules of Order. The trustees move through the prepared agenda, viewing educational presentations by the staff, meeting honored students and teachers, awarding contracts for building construction, formulating policies for implementation by the administrative staff, and employing personnel.

Regular meetings of the board begin at 6:00 p.m. in the board room of the Klein ISD central office located at 7200 Spring Cypress Road. The closed session of the board will be from 6:00 p.m. until 7:00 p.m. Members in closed session, as authorized by the Texas Government Code in accordance with Section 551, may, in private consultation with the board's attorney, discuss the purchase, exchange, lease, or value of real property and/or personnel. Action may be taken following the closed session. The public open meeting will be at 7:00 p.m. An additional closed meeting can occur at any subsequent time during the meeting as needed. Special meetings of the Board of Trustees will begin at 6:00 p.m. unless otherwise specified in the Notice of Meeting.

If You Wish to Address the Board:

The Klein ISD Board of Trustees welcomes citizen inquiries/public comment at board meetings. In order to provide an efficient process at the board meetings, please complete the Citizen Inquiries/Public Comment on Agenda Items Form and submit it either in person to the superintendent's office or via email to the address listed on the form by 10:30 am on the day of the meeting. Your support of the district and the Board of Trustees is greatly appreciated. Each citizen inquiry will receive a written response, and the citizen inquiry form is accessible on the district's website under the Citizen Inquiry link on the Board of Trustees' web pages.

Klein ISD Leadership:

Dr. Jenny McGown, Superintendent of Schools
Dr. Brian Greeney, Chief of Schools
Dayna Hernandez, Associate Superintendent, Communications & Public Relations
Dr. Anthony Indelicato, Chief Academic Officer
Daniel Schaefer, CPA, Chief Financial Officer
Gwyn Touchet, Interim Associate Superintendent, Human Resource Services
Larry Whitehead, Deputy Superintendent Emeritus
August Wunderlich, Associate Superintendent, Facilities & School Services

ASSOCIATION OF SCHOOL BUSINESS OFFICIALS INTERNATIONAL

This Meritorious Budget Award is presented to

KLEIN INDEPENDENT SCHOOL DISTRICT

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2021–2022.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.

W. Edward Chabal
President

David J. Lewis
Executive Director



Acknowledgments

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Respectfully submitted,

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Tracie Edinburgh
Director of Budget

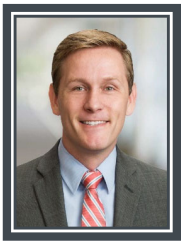
Klein Independent School District
2022-2023 Board of Trustees



Dr. Jenny McGown
Superintendent



Mr. Ronnie K. Anderson
President



Mr. Rob Ellis
Vice President



Ms. Cathy M. Arellano
Secretary



Mr. Dustin Creager
Trustee



Mr. Doug James
Trustee



Ms. Georgan Reitmeier
Trustee



Mr. Chris Todd
Trustee

Board Meetings:

Regular meetings of the Board of Trustees are conducted the second Monday of each month unless formally changed by the Board of Trustees, and the Notice of Meeting/Agenda must be posted 72 hours prior to the meeting as required by the Open Meetings Act. The meeting is conducted by the Board President using Robert's Rules of Order. The trustees move through the prepared agenda, viewing educational presentations by the staff, meeting honored students and teachers, awarding contracts for building construction, formulating policies for implementation by the administrative staff, and employing personnel.

Regular meetings of the board begin at 6:00 p.m. in the board room of the Klein ISD central office located at 7200 Spring Cypress Road. The closed session of the board will be from 6:00 p.m. until 7:00 p.m. Members in closed session, as authorized by the Texas Government Code in accordance with Section 551, may, in private consultation with the board's attorney, discuss the purchase, exchange, lease, or value of real property and/or personnel. Action may be taken following the closed session. The public open meeting will be at 7:00 p.m. An additional closed meeting can occur at any subsequent time during the meeting as needed. Special meetings of the Board of Trustees will begin at 6:00 p.m. unless otherwise specified in the Notice of Meeting.

If You Wish to Address the Board:

The Klein ISD Board of Trustees welcomes citizen inquiries/public comment at board meetings. In order to provide an efficient process at the board meetings, please complete the Citizen Inquiries/Public Comment on Agenda Items Form and submit it either in person to the superintendent's office or via email to the address listed on the form by 10:30 am on the day of the meeting. Your support of the district and the Board of Trustees is greatly appreciated. Each citizen inquiry will receive a written response, and the citizen inquiry form is accessible on the district's website under the Citizen Inquiry link on the Board of Trustees' web pages.

Klein ISD Leadership:

Dr. Jenny McGown, Superintendent of Schools
Dr. Brian Greeney, Chief of Schools
Dayna Hernandez, Associate Superintendent, Communications & Public Relations
Dr. Anthony Indelicato, Chief Academic Officer
Daniel Schaefer, CPA, Chief Financial Officer
Gwyn Touchet, Interim Associate Superintendent, Human Resource Services
Larry Whitehead, Deputy Superintendent Emeritus
August Wunderlich, Associate Superintendent, Facilities & School Services

ASSOCIATION OF SCHOOL BUSINESS OFFICIALS INTERNATIONAL

This Meritorious Budget Award is presented to

KLEIN INDEPENDENT SCHOOL DISTRICT

for excellence in the preparation and issuance of its budget
for the Fiscal Year 2021–2022.

The budget adheres to the principles and standards
of ASBO International's Meritorious Budget Award criteria.

W. Edward Chabal
President

David J. Lewis
Executive Director

KLEIN INDEPENDENT SCHOOL DISTRICT
2022-2023 ADOPTED BUDGET

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District Profile

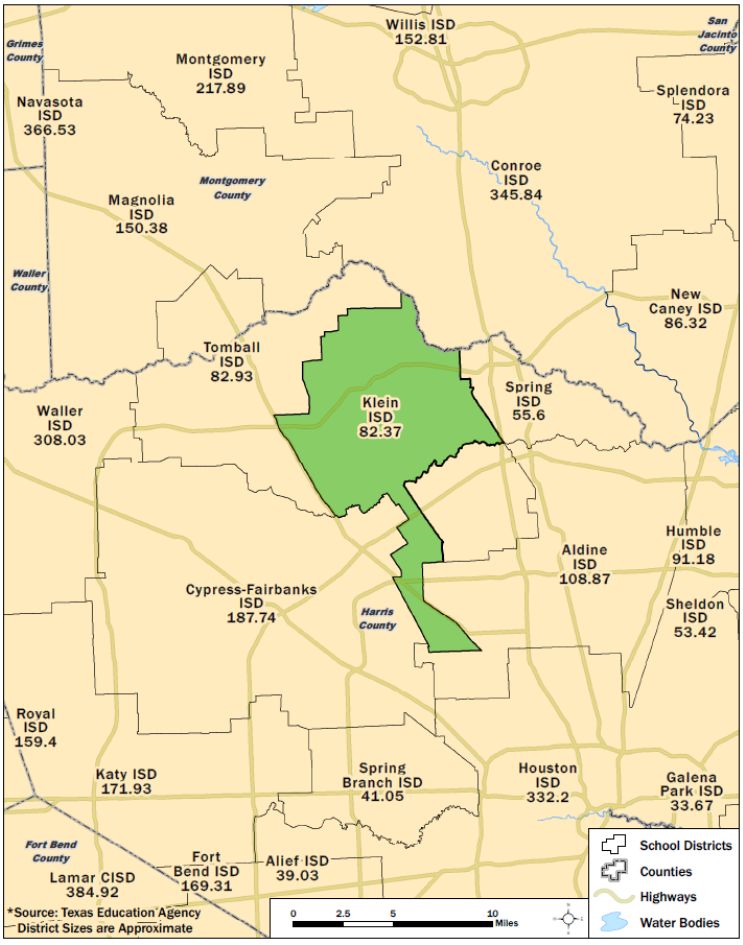
A farming community developed in this area after a group of German immigrants settled on the banks of Cypress Creek in 1845. The settlement was later named for Adam Klein, who left Germany in 1849 and joined the California Gold Rush before moving here with his wife Friederika (Klenk) in 1854.



Farmers in this vicinity raised cotton, potatoes, and corn to market in Houston, a two-day trip by wagon. Center of community life was Trinity Lutheran Church, organized in 1874 by the Bernshausen, Benfer, Brill, Kaiser, Klein, Lemm, Theiss, and Wunderlich families. The Klenk and Strack families joined soon after the charter was signed. Forty two (42) of the District's campuses are named after families who settled in the community early on.

The settlement was called Big Cypress until the Klein Post Office was established on September 8, 1884. The first postmaster, William N. Blackshear, operated the postal facility in his general store. It was replaced by rural free delivery in 1906. Although never platted or incorporated, the Klein community formed the nucleus of a school district. In July 1928, five districts were consolidated to create Rural High School District Number One, setting the present boundary lines of the school district. The total enrollment was 582. Many early schools had only one room and one teacher. In March 1938, the school district was incorporated and renamed the Klein Independent School District.

The Klein Independent School District is located in northwestern Harris County, Texas. Most of the District is located between Interstate Highway 45 (IH 45) on the east and State Highway 249 (SH 249) on the west. Its southern portion is adjacent to the City of Houston corporate limits and follows for a considerable distance along Cypress Creek. A portion of the District's northern boundary follows Spring Creek where Harris County crosses over into Montgomery County.



The Klein, Texas Historical Foundation was established in 1988 to assist in the preservation of buildings, sites, documents, photos, and records of the Klein community, as well as to promote interest and encourage study and research of the community's history.

In 1994, the Klein Museum was opened by the Historical Foundation to exhibit documents, artifacts, and over 600 photos from the early days of the Spring, Klein, and Tomball communities in Northwest Harris County. Wunderlich Farm, opened in 1995, provides tours of the 1891 farm to reflect the way of life in the rural Klein community from the 1890s to the 1920s. Find out more about the Klein Community at: https://www.kleinhistorical.org/.

A seven-member Board of Trustees (the Board) governs the District. Each member is elected to an at-large position for three years in a nonpartisan election. Based on legislative authority codified in the Texas Education Code, the Board (1) has exclusive power to manage and govern the District; (2) can acquire and hold real and personal property; (3) shall have power to levy and collect taxes and to issue bonds; (4) can contract for appointed officers, teachers, and other personnel as well as for goods and services; and (5) has the right of eminent domain to acquire real property.

Klein ISD is fully accredited by the Texas Education Agency and the Southern Association of Colleges and Schools. The District is comprised of five (5) high schools and Vistas High School of Choice; ten (10) intermediate schools; thirty-two (32) elementary schools; and the Grace England Pre-K Center, for a total of forty-eight (48) schools with a 2022-2023 projected enrollment of 54,230 students. The chart below lists all Klein ISD campuses and other facilities' opening dates, as well as initial enrollment at each campus.

A full range of educational services are provided appropriate to grade levels Pre-Kindergarten (PK) through twelve 12). These include regular and enriched academic education, special education, occupational education, and language training for those with limited English proficiency. The district offers a Bilingual program at most of the elementary schools. These basic programs are supplemented by a wide variety of offerings in the fine arts and athletics. Klein ISD was rated as a Met Standard district with all forty-seven (47) campuses rated as Met Standard in 2019. Given the impact of COVID-19, all districts and schools received a label of Not Rated: Declared State of Disaster for their 2021 accountability ratings. Klein ISD received B for the 2022 accountability ratings.

Information about the District is distributed quarterly through the Community Impact newspaper to residents in living the Spring/Klein area, delivered via Peachjar for community eFlyers, and provided in emergencies through an immediate response information system to parents of students. It is also posted to the website at http://www.kleinisd.net/community and via social media on Facebook, Instagram and Twitter. Community newspapers and neighborhood newsletters also publish news releases from the District.

School	Date Opened	Opening Day
Elementary Schools		
Haude	January 4, 1971	400
Greenwood Forest	August 30, 1971	500
Northampton	August 30, 1971	458
Epps Island	September 4, 1973	399
Theiss	August 26, 1974	737
Benfer	August 22, 1977	778
Kaiser	August 28, 1978	252
Brill	November 27, 1978	397
Ehrhardt	September 4, 1979	477
Lemm	September 2, 1980	520
Nitsch	September 2, 1980	415
Krahn	August 29, 1983	576
Roth	August 27, 1984	663
Kuehnle	September 5, 1989	377
Mittelstadt	August 26, 1991	462
Klenk	August 24, 1992	677
Eiland	August 23, 1993	469
Schultz	August 22, 1994	618
Hassler	August 12, 1999	523
Kohrville	August 19, 2002	587
Kreinhop	August 17, 2004	759
McDougle	August 17, 2004	528
Metzler	August 16, 2005	569
Benignus	August 16, 2006	866
Frank	August 27, 2007	807
Mueller	August 24, 2009	619
Blackshear	August 22, 2011	833
Zwink	August 27, 2012	788
Grace England Pre-K/EC	August 27, 2012	714
Bernshausen	August 26, 2013	654
French	August 24, 2015	548
Mahaffey	August 22, 2016	605
Fox	September 8, 2020	636

School	Date Opened	Opening Day Enrollment
Intermediate Schools		
Hildebrandt	December 3, 1973	824
Wunderlich	August 18, 1975	1,003
Strack	August 22, 1977	962
Klein	August 27, 1984	775
Doerre	August 27, 1984	980
Kleb	August 23, 1993	1,011
Schindewolf	August 19, 2002	1,066
Krimmel	August 27, 2007	1,179
Ulrich	August 24, 2010	835
Hofius	August 20, 2018	966
High Schools		
Klein (Old Site)	1938	80
Klein (Present Site)	September 1, 1963	164
Klein Forest	September 4, 1979	1,450
Klein Oak	August 30, 1982	1,064
Klein Collins	August 9, 2001	1,137
Vistas	August 16, 2006	150
Klein Cain	August 21, 2017	1,361

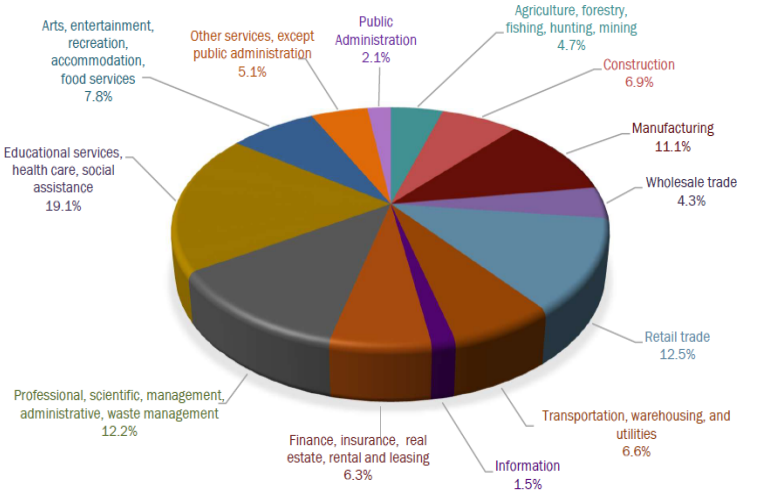
Other Facilities	
Maintenance Building	Police Station
Maintenance Annex	Warehouse
Klein Oak Agricultural Center	Multipurpose Center
North Agricultural Center	Klein Therapeutic Education
South Agricultural Center	Klein Museum-Wunderlich Farm
Otis Davis - North Transportation Center	Technology Services Center
Tom Ricker - South Transportation Center	
Central Office - Kleinwood	
Central Office - Frank A. Lemmon Administration	
Central Office -Network Operations Center	
Boren, Novak, Young - Athletic Administration Building	
K.E. Kaufman - Alternative Education Center	

District Area Economy

Klein ISD's tax base is comprised of 67.75% residential property. The largest commercial taxpayer in Klein was Centerpoint Energy. Commercial development in the District and the surrounding areas is located primarily along Cypress Creek Parkway (FM 1960) and Grand Parkway, with large retail shopping centers found at the major intersections.

The largest employment sector represented in Klein ISD is in education services and health care sectors (approximately 19.1% of the resident work force). Due to the impacts of COVID-19, the greater Houston area economy experienced sharp monthly declines starting in March, but a gradual recovery occurred through September; however, the economy remains in a semi-volatile state. This is because the COVID-19 pandemic has behaved highly unpredictably in terms of onset and containment, and this will continue to be the case until the CDC has released a vaccine. As a result, it is possible that the economy will fluctuate between growth and loss in its recovery.

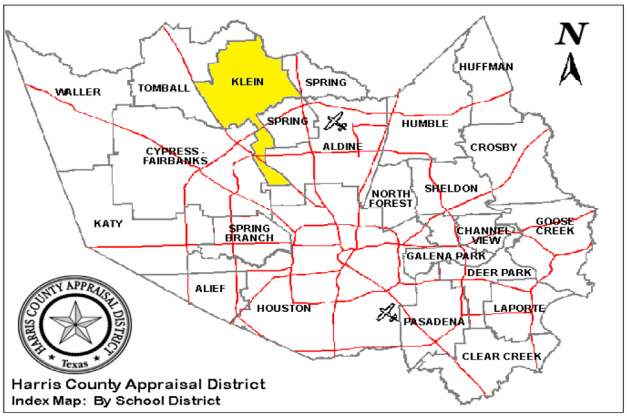
Source: 2021 PASA Demographic Study



KISD Workforce by Employment Sector
Source: U.S. Census Bureau, 2018 ACS 5-Year Estimate

https://www.kleinisd.net/district/facility___school_services/bond_information/demographic_study

City Place Recent relocation announcements by several large corporations will continue to fuel growth in the region in the short-term. ExxonMobil acquired XTO Energy and relocated 1,200 positions from downtown Fort Worth to its northside Houston campus in the spring of 2018. Other relocations to City Place include HP Inc.. and the American Bureau of Shipping. Also, Hewlett Packard Enterprise is expected to move operations to the new business district in 2022. Springwoods Village is planned to consist of 9 million square feet of office space.



Harris County Appraisal District
Index Map: By School District

Pinto Business Park Several companies have recently invested in projects in Pinto Business Park or other areas of North Harris County. In 2017, Amazon completed the 855,000-sq. ft. HOU2 fulfillment center along Ella Blvd., south of Beltway 8. This center has already created more than 1,500 jobs. In late 2018, Mexico-based Coca-Cola bottler Arca Continental broke ground on a 1 million-square foot bottling plant in Pinto at 600 Fallbrook Drive. The facility will allow the bottler to consolidate two local manufacturing plants and four warehouse/distribution centers. The facility is scheduled to open in the beginning of 2020. In late 2019, retailer T.J. Maxx leased 96,000 square feet in the park.

Source: 2021 PASA Demographic Study https://www.kleinisd.net/district/facility___school_services/bond_information/demographic_study

The Woodlands Area, which includes the cities of Shenandoah and Oak Ridge North as well as the master-planned community of The Woodlands, has enjoyed unprecedented commercial growth in the last several years. The area's economic base is well diversified with over 4,000 employers, including all sectors, located in the area. These businesses range from owner-operated establishments to global corporate headquarters. The Woodlands Area is home to a range of leading companies, including Anadarko Petroleum Corporation, Alight Solutions, Chevron Phillips Chemical Company, CHI St. Luke's Health – The Woodlands Hospital, ExxonMobil, Huntsman Corporation, McKesson Specialty Health, Memorial Hermann The Woodlands Medical Center and Repsol USA.

Source: Economic Development Partnership - http://www.edpartnership.net/business-climate.php

David Wayne Hooks Memorial Airport, a privately owned public-use general aviation facility designed and engineered by Charles G. Hooks, was founded in 1963 and is one of the largest private airports in the United States. The airport contains various businesses that generate approximately 300 jobs supporting more than 275,000 aircraft movements per year. Hooks Airport's products and services include fueling, ground handling, passenger services, maintenance, aircraft sales and charter.

Source: David Wayne Hooks Airport - http://www.hooksairport.com/

George Bush Intercontinental Airport/Houston, which is outside the District but located nearby in the North Belt area. Approximately 18.2 million passengers in 2020 traveled through five-terminal, five-runway airport. Supports more than 141,000 local jobs and contributes more than $27.3 billion to the local economy. It is 16th busiest airport in North America based on flight operations according to ACI-NA.

Source: Houston Airport System - http://www.fly2houston.com

Miscellaneous Klein Area Statistics

Number of Fire Stations	8	– Klein Volunteer Fire Department
Number of Police Stations	2	– Precinct 4 and Klein ISD Police Department
Number of Parks	3	– Meyer Park (40 acres); Collins Park (55 acres); Klein Park (7 acres)
Libraries	1	– Barbara Bush Library at Cypress Creek (7,574,231 physical items borrowed; 2,068,630 digital items borrowed; 1,706,396 registered borrowers)

Sources: Harris County Public Library - http://www.hcpl.net/location/barbara-bush-branch-library-cypress-creek
Klein Volunteer Fire Department - http://kleinfiredept.com/services/stations/

Area Employment Data

	2018	2019	2020	2021	2022
Harris County					
Population	4,680,040	4,713,320	4,746,600	4,779,880	4,813,160
Labor Force	2,276,945	2,297,242	2,302,599	3,231,198	3,244,069
Employment	2,182,767	2,238,007	2,126,076	3,040,003	3,041,917
Unemployment	94,178	78,817	23,6220	277,233	298,415
Unemployment Rate	4.1%	3.4%	10.3 %	5.8%	6.2%
State of Texas					
Population	28,701,845	28,995,881	*	*	*
Labor Force	13,538,385	14,032,284	13,549,965	14,061,243	14,500,613
Employment	12,960,595	13,560,414	11,957,125	13,231,991	13,946,477
Unemployment	577,790	471,870	1,592,840	829,251	554,136
Unemployment Rate	3.9%	3.4%	11.8%	5.9%	3.8%

*Sources: Texas Workforce Commission (Unadjusted) https://texaslmi.com/EconomicProfiles/TexasProfile/ * Information Not Available*
Harris County Population: https://worldpopulationreview.com/us-counties/tx/harris-county-population/

Institutions of Higher Learning

In addition, the following major colleges and universities are located within a 100-mile radius of the District.

Baylor College of Medicine	Houston, Texas
Blinn College	Brenham, Texas Bryan, Texas
Houston Baptist University	Houston, Texas
Houston Community College	Houston, Texas
Lee College	Baytown, Texas Crosby, Texas
Lone Star College	Cypress, Texas Houston, Texas Kingwood, Texas The Woodlands, Texas Tomball, Texas
Prairie View A&M University	Prairie View, Texas
Rice University	Houston, Texas
San Jacinto College	Houston, Texas Pasadena, Texas
Sam Houston State University	Huntsville, Texas
Texas A&M University	College Station, Texas
Texas A&M University at Galveston	Galveston, Texas
Texas Southern University	Houston, Texas
Texas Woman's University	Houston, Texas
University of Houston	Clear Lake, Texas Houston, Texas
University of Houston Downtown	Houston, Texas
University of St. Thomas	Houston, Texas
University of Texas Medical Branch	Galveston, Texas
University of Texas Health Science Center	Houston, Texas

KLEIN ISD
PROMISE2PURPOSE

Klein ISD Organization Chart

Stakeholders: Students | Parents | Employees | Taxpayers | Families | Businesses | Community

Board of Trustees

Mr. Ronnie Anderson, *President* | Mr. Rob Ellis, *Vice President* | Ms. Cathy Arellano, *Secretary*
Mr. Dustin Creager | Mr. Doug James | Ms. Georgan Reitmeier | Mr. Chris Todd

Dr. Jenny McGown
Superintendent

Dr. Brian Greeney Chief of Schools	**Gwyn Touchet** Interim Associate Superintendent Human Resource Services	**August Wunderlich** Associate Superintendent Facility & School Services	**Daniel Schaefer** Chief Financial Officer	**Dayna Hernandez** Associate Superintendent Communications & Public Relations	**Dr. Anthony Indelicato** Chief Academic Officer	**Marlon Runnels** Chief of Police
Campus Safety & Support Behavior Counseling DAEP Foster Care Health Services	Benefits Employee Relations Professional Learning Staffing Recruitment & Retention Workers' Compensation	Capital Projects Energy Information Technology Maintenance Nutrition & Food Services Plant Operations Transportation	Accounting Budget Payroll Purchasing Risk Management State & Federal Programs Warehouse	Communications Community Relations Klein Education Foundation Public Relations	Teaching & Learning Assessment & Accountability Core Academics College & Career Pathways Fine Arts Athletics Special Programs School Leadership	

Warren Settles
Director
Internal Audit

Amanda Salinas
Director
Research & Program Evaluation

2022-2023 Elected Officials – Board of Trustees

Ronnie K. Anderson ..... President
Rob Ellis ..... Vice President
Cathy Arellano ..... Secretary
Dustin Creager ..... Trustee
Doug James ..... Trustee
Georgan Reitmeier ..... Trustee
Chris Todd ..... Trustee

2022-2023 Appointed Administrators

Dr. Jenny McGown ..... Superintendent
Dr. Brian Greeney ..... Chief of Schools
Dayna Hernandez. ..... Associate Superintendent of Communications & Public Relations
Dr. Anthony Indelicato ..... Chief Academic Officer
Daniel A. Schaefer, CPA ..... Chief Financial Officer
Gwyn Touchet ..... Interim Associate Superintendent of Human Resource Services
Larry Whitehead ..... Deputy Superintendent Emeritus
August Wunderlich ..... Associate Superintendent of Facilities & School Services

Dr. Kirsten Allman ..... Executive Director of Special Programs
Bob Anderson ..... Executive Director of Staffing & Employee Relations
Cassandra Christian ..... Executive Director of Teaching & Learning, Elementary
Dr. Alysa Cozart ..... Executive Director of Curriculum Design & Delivery
Deedra Davis ..... Executive Director of Staffing & Employee Relations
Justin Elbert ..... Executive Director of Communications
Dr. Leslie Garakani ..... Executive Director of Technology Services
Beth Gilleland ..... Executive Director of College & Career Pathways
Jason Gossett, RTSBA ..... Executive Director of Business Services
Dr. Joffery Jones ..... Executive Director of Campus Safety & Support
Jessica Kromholz ..... Executive Director of Teaching & Learning, Secondary
Mandy Land ..... Executive Director of Teaching & Learning, Secondary
Doug Massey ..... Executive Director of Facilities & School Services
Chris Ruggerio ..... Executive Director of Staffing & Employee Relations, Fellowship/Interim
Marlon Runnels ..... Chief of Police
Katie Turner ..... Executive Director of Teaching & Learning, Elementary
Ron Webster ..... Executive Director of Campus Safety & Support

2022-2023 Appointed Administrators

Steven Baird ..... Director of Historical Foundation
Tamara Bennett, CPA ..... Director of Payroll
Karen Bransky ..... Director of Early Learning Center
Deborah Bronner-Westerduin ..... Director of Career & Technical Education
Chelsea Ceballos ..... Director of Communications
Denee' Chilek ..... Director of Business Information Systems
Dr. Yvonne Clarke ..... Director of Health Services
Jeremy Corbitt ..... Director of Engineering
Amanda Davis ..... Director of Student Support Services
Carrie Elve ..... Director of Staffing & Employee Relations
Tracie Edinburgh, RTSBA ..... Director of Budget
John Fergerson ..... Director of Transportation
Brad Froebel ..... Director of Data Services
Chad Greene ..... Director of Information Technology
Thomas Haggerty ..... Director of Capital Projects
Creston Herron ..... Director of Fine Arts
Stacy Kindsfather ..... Director of Assessment & Accountability
Scott Lazar ..... Director of Plant Operations
Jessica Lopez ..... Director of Human Resources, Fellowship/Interim
Brian Marr ..... Director of Disciplinary Alternative Education Program
Holly Mason ..... Director of Teaching and Learning
Tiffany Muecke ..... Director of Nutrition & Food Services
Maria Ovalle-Lopez ..... Director of Family Engagement
Betsy Maldonado-Haisler ..... Director of State & Federal Programs
Kathleen Plott ..... Director of Advanced Academics
Dr. Dawn Proctor ..... Director of Special Education
Amanda Salinas ..... Director of Research & Evaluation
Todd Schultz, RTSBA ..... Director of Warehouse Services
Warren Settles, RTSBA ..... Director of Internal Audit
Monica Shallenberger ..... Director of Professional Learning
Christy Spisak ..... Director of Klein Education Foundation & Community Relations
Earl Taylor, CPA ..... Director of Accounting
Amanda Toon ..... Director of Special Education
Lisa Turner, CTSBO ..... Director of Purchasing
Kathy Vergara ..... Director of Multilingual Education
Kevin Wieghat ..... Director of Plant Maintenance
Charles Woods ..... Director of Therapeutic Education Program
Justin Wright ..... Director of Network Infrastructure
Darby Young ..... Director of Athletics, Physical Education & Health

District Shared Vision and Strategic Plan

In Klein ISD, EVERY student enters with a promise and exits with a purpose. This shared vision is referred to as Promise2Purpose. Our shared vision will be achieved with our mission focused on:

- *Pathways* – providing EVERY student with a rich, relevant, and clear pathway to success;
- *Challenge* – focusing on the whole student so that EVERY student will engage in rigorous learning and build excellent character;
- *Equity* – closing gaps by personalizing learning by knowing EVERY student by name, strength, and need;
- *Leadership* – retaining, attaining, and growing excellent leaders throughout our system so that EVERY student learns in a quality environment; and
- *Continuous Improvement* – gathering feedback from EVERY voice in order to eliminate silos, build strategic partnerships and foster a culture of learning.

As Promise2Purpose Investors, resources and relationships are focused on reimaging learning, cultivating talent and building community as the three strategic priorities, while always looking for ways to improve the system for students.

While there are multiple measures and indicators of success, the Promise2Purpose shared vision focuses on three primary measures: EVERY student graduates from high school with a purpose, EVERY student makes at least one year's growth every year, and EVERY indicator in the Whole Student and Community Engagement Indicator System is at the highest level.

On July 13, 2020 the Board of Trustees approved the following resolution reaffirming our commitment to Every in Klein ISD:

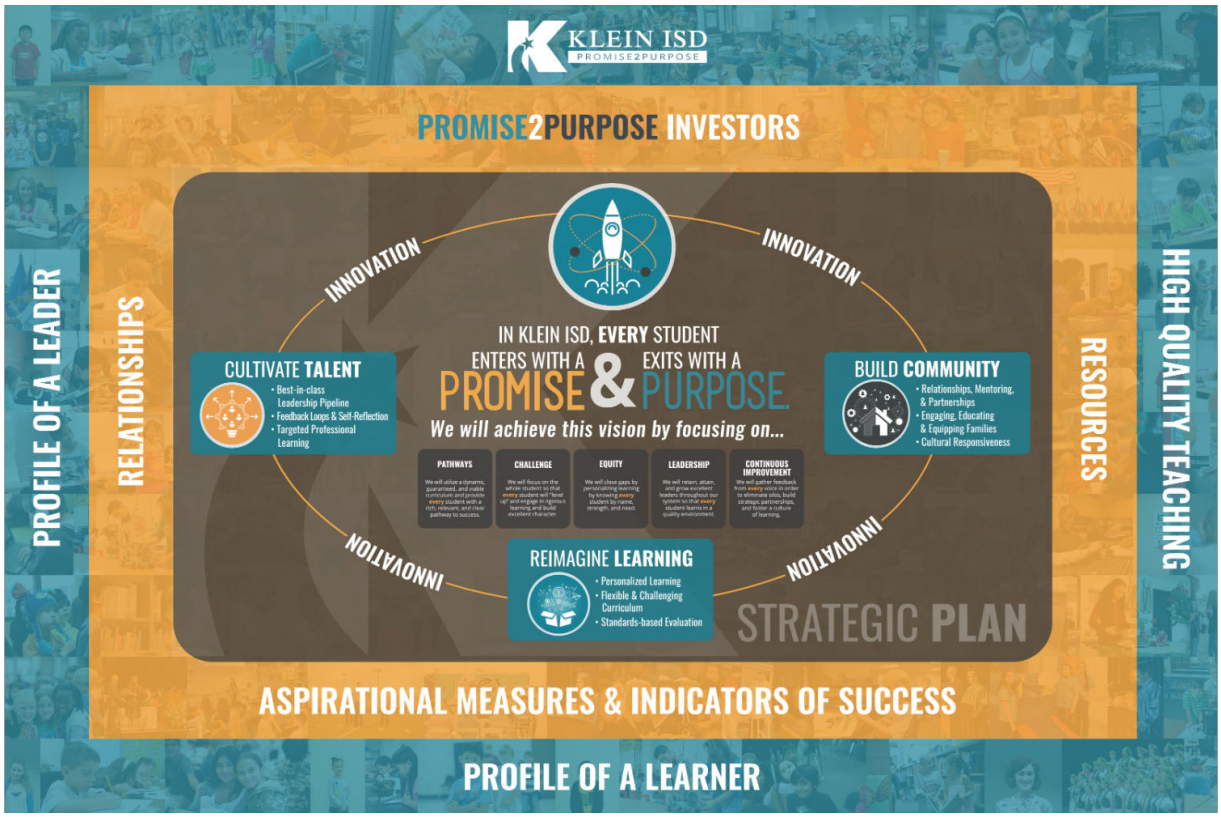
> Yesterday, today, and tomorrow, the Klein ISD Board of Trustees reaffirms our commitment to EVERY student in our care. This concept of EVERY is not new to our District. Our shared vision has been and continues to be that EVERY student in Klein ISD enters with a promise and exits with a purpose. At the core of our shared vision, is the missional pillar of equity, and we reaffirm our commitment to closing gaps by personalizing learning and knowing EVERY student by name, strength, and need.
>
> Because the spirit of EVERY is always at the core of our District and our decisions, and as we acknowledge there is racism, prejudice, and injustice in this world, today we, as a Board of Trustees and as a Team of Eight with our Superintendent, commit as follows:
>
> (1) We will not tolerate racism or prejudice or injustice of any kind in our schools. We stand together, so all our students know that they are valued and included in our commitment to EVERY student;
>
> (2) We recognize that we all must look within and challenge ourselves as leaders to ask how we may have, knowingly or without intention, contributed to or not taken steps to correct such injustices;
>
> (3) We will continue to raise important questions, intentionally listen and learn with open minds, valuing perspectives that may be different from our own;
>
> (4) We understand that there is no EVERY when individuals or communities believe, hear words, or see actions – whether overt or covert – indicating that EVERY does not include them;
>
> (5) We make it clear that at the forefront of our leadership will be highlighting and honoring those who raise up EVERY. We will continue to seek out and raise up our student and adult leaders who bring EVERY to the community, such as Culture4Caring and Klein Family Serves led by our students and our Leadership Academy led by our outstanding Klein ISD Police Department and school

counselors, and many others; and finally,

(6) We confirm and make clear our commitment to diversity, equity, and inclusion, so that all of our employees, families, and community know they are valued and included in our promise to EVERY student.

Today demands that we continue to embark on vigorous and positive actions for change. We must embody culturally responsive practices that demonstrate our promise to diversity, equity, and inclusion. As our students enter Klein ISD, we commit they will know that these commitments are the promise of their leaders. And as our students leave with purpose, we commit that we will have collectively instilled in them a purpose that includes the vision of a shared world with an equitable future, for EVERY. We promise to continue working together for change. We ask for the prayers and support of our district as we look toward the promise of a better future for EVERY student in our Klein Family.

In addition to the shared vision, mission and strategic priorities, the District has also adopted three guiding documents: Profile of a Leader, Profile of a Learner and Klein ISD High Quality Teaching. More information regarding the District's shared vision can be found at www.vision.kleinisd.net and is summarized in the picture below.



District of Innovation

House Bill 1842 was passed by the Texas Legislature in the spring of 2015 giving public school districts the opportunity to become Districts of Innovation. Districts of Innovation can obtain more local control in various areas that will make teaching and learning more impactful for every student's needs.

The Klein ISD School Board and the District of Innovation Local Innovation Plan Committee considered all areas available for local innovation and created a plan that centers around six key areas: First Day of Instruction and Last Day of Instruction; Minimum Attendance for Class Credit; Kindergarten Start Age; Minimum Minutes of Instruction; Class Size and Notice of Class Size; Alternative Health Insurance; and Teacher Certification and Field-Based Experience.

At the Klein ISD Board of Trustees meeting on February 13, 2017, the Board voted to approve this District of Innovation plan. The Board's approval confirmed the exemptions outlined in the local innovation plan for implementation to benefit all Klein ISD students. More information on the Klein ISD District of Innovation plan can be found here: https://sites.google.com/kleinisd.net/doiexemptions/home

Guiding Coalitions

Klein ISD determined that three guiding coalition teams needed to be established to focus on student success. The three guiding coalitions established were gifted and talented, special education, and English language learners.

Gifted and Talented
The GT Guiding Coalition is working to create a GT multimodal communication and community involvement system, provide relevant supports to build capacity for differentiated instruction, increase the percentage of Klein ISD students identified as gifted, redesign campus level support, and research pathways as potential TPSP replacements.

Special Education
The Special Education Guiding Coalition is working to focus on the professional development needs of teachers with respect to differentiated instruction and available resources, address the achievement gap that exists between the performance of special education students and overall student performance in the district, and decrease discretionary discipline student removals to maximize student learning time in the classroom.

English Language Learners
The English Language Learners Guiding Coalitions is working to decrease the achievement gap to 18% or less between ELLs and all students in Klein ISD, revise the curriculum to include differentiated & targeted lessons to support the diverse needs of ELLs, and design and provide a systematic, targeted, and aligned professional development system with implementation and monitoring components to serve ELLs.

PROFILE OF A KLEIN ISD LEARNER

PATHWAY EXPLORER

Relentlessly pursues excellence by being...

- A goal-oriented problem-solver
- Self-reflective and self-disciplined
- Innovative and creative
- Optimistic and hopeful

EQUIPPED SCHOLAR

Thoroughly prepared for future success by being...

- College, career, and life ready
- Financially literate
- Emotionally intelligent and culturally responsive
- Adaptable and empathetic
- An interconnected global citizen

VALUES-DRIVEN LEADER

Unwaveringly committed to serving the greater good by...

- Building positive and productive relationships
- Thinking "we" not "me"
- Collaborating and communicating skillfully
- Celebrating diversity and acting with integrity
- Being grateful, kind, joyful, honest, and selfless

FOREVER LEARNER

Insatiably desires to improve and grow by...

- Embracing challenges and failing forward
- Thinking critically
- Possessing a healthy sense of self
- Exhibiting curiosity, humility, perseverance, and resilience

PROFILE OF A KLEIN ISD LEADER

In Klein ISD, Leaders ensure the development of the *Profile of a Learner* by being...

STUDENT FOCUSED

Relentlessly pursuing the success of EVERY student by...

- Being driven by a sense of urgency and a focus on results
- Insisting on high expectations and care for the whole learner
- Setting ambitious goals and holding oneself accountable
- Demonstrating a deep understanding of high-quality teaching
- Rigorously analyzing data and using it to ensure student progress

RELATIONSHIP DRIVEN

Unwaveringly committed to serving others by...

- Establishing a culture of trust, partnership, and collaboration
- Skillfully communicating and gathering feedback from every voice
- Always thinking "we" not "me"
- Being culturally responsive and celebrating our rich diversity
- Leading from our values including integrity, gratitude, humility and kindness

PROMISE2PURPOSE INVESTOR

Deeply committed to the promise and purpose of others by...

- Working interdependently to ignite and achieve our shared vision
- Inspiring, coaching, encouraging, and developing others
- Recognizing excellence and celebrating progress
- Distributing leadership by empowering others
- Consistently displaying a sense of possibility, optimism, and hope

FOREVER LEARNER

Personally modeling an insatiable desire to learn and improve by...

- Always seeking opportunities to continuously improve and grow
- Thoughtfully disrupting the status quo
- Catalyzing innovation and embracing failing forward
- Being joyful, reflective, transparent, and deliberate in applying our learning to transform the world

KLEIN ISD HIGH QUALITY TEACHING

In Klein ISD, High-Quality Teaching supports the development of the *Profile of a Learner* by being...

RELATIONSHIP DRIVEN

Intentionally rooted in positive and productive relationships by...

- Supporting the development of the whole learner
- Building trust and a sense of security and belonging
- Communicating and collaborating with others skillfully
- Creating a culturally responsive and accepting environment

RESULTS FOCUSED

Relentlessly pursues student success by...

- Ensuring high expectations for every student in both character and academics
- Monitoring student progress and celebrating student growth
- Providing targeted support that is responsive to student needs
- Working interdependently in a thriving professional learning community that promotes collective efficacy

INTENTIONALLY PERSONALIZED

Thoughtfully tailors learning for each student's strengths, needs, and passions by...

- Utilizing expertise to explore and create personalized student learning plans and pathways
- Leveraging technology to innovate, connect, share, and enhance collaboration
- Exchanging effective feedback in order to continuously improve and grow

STUDENT OWNED

Skillfully empowers student agency and enables voice and choice in learning by...

- Fostering a classroom culture of risk-taking, innovation, and self-reflection
- Providing engaging learning experiences driven by challenging, student centered goals
- Building networks to enhance engagement, relevance, and global connectedness
- Inspiring a lifelong, insatiable desire to learn

ASPIRATIONAL MEASURES & INDICATORS OF SUCCESS

While there are multiple measures, we will focus on:

EVERY student graduates from high school with a purpose.

EVERY student makes at least one year's growth every year.

KLEIN ISD
PROMISE2PURPOSE

Budget and Financial Policies

Statement of Texas Law

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

1. The Superintendent is the budget officer for the District and prepares or causes the budget to be prepared covering all estimated revenue and proposed expenditures for the following fiscal year.
2. The District budget must be prepared by a date set by the State Board of Education, currently June 19th.
3. The President of the Board of Trustees must call a public meeting of the Board of Trustees, giving no more than thirty (30) days and no less than ten (10) days public notice in a newspaper published and in general circulation in the district, for the adoption of the District budget. Any taxpayer in the District may be present and participate in the meeting.

   Concurrently with the publication of notice of the budget above, a school district must post a summary of the proposed budget on the school district's Internet website or in the district's central administrative office if the school district has no Internet website. The budget summary must include a comparison to the previous year's actual spending and information relating to per-student and aggregate spending on instruction, instructional support, central administration, district operations, debt service, and any other category designated by the commissioner and a comparison to the previous year's actual spending. *Education Code 44.0041*

   The summary of the budget should be presented in the following function areas:

   (A) Instruction – functions 11, 12, 13, 95
   (B) Instructional Support – functions 21, 23, 31, 32, 33, 36
   (C) Central Administration – function 41
   (D) District Operations – functions 51, 52, 53, 34, 35
   (E) Debt Service – function 71
   (F) Other – functions 61, 81, 91, 92, 93, 97, 99

   The "per-student" will be based on student enrollment.
4. 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 a supplementary emergency budget to cover unforeseen expenditures.
5. The budget must be prepared in accordance with GAAP (Generally Accepted Accounting Principles), rules adopted by the State Board of Education and adopted policies of the board of trustees.
6. The budget must be legally adopted before the adoption of the tax rate unless the district elects to adopt a tax rate before receiving the certified appraisal roll for the district as provided by Section 26.05(g), Tax Code (see the following point if the district elects to adopt the tax rate first). Additionally, a school district must publish a revised notice and hold another public meeting before the district may adopt a tax rate that exceeds the following: (1) The rate proposed in the notice prepared using the estimate; or (2) The district's rollback rate determined under Section 26.08, Tax Code, using the certified appraisal roll.
7. If a school district elects to adopt a tax rate before adopting a budget, the district must publish notice and hold a meeting for the purpose of discussing the proposed tax rate as provided by TEC 44.004. Following adoption of the tax rate, the district must publish notice and hold another public meeting before the district may adopt a budget. The comptroller shall prescribe the language and format to be used in the notices. The school district may use the certified estimate of taxable value in preparing a notice.
8. HB 3, 81st Regular Session, added TEC 39.084 which requires that on final approval of the budget by the school board, the school district shall post on the District's internet website a copy of the adopted budget. The website must prominently display the electronic link to the adopted budget until the third anniversary of the date the budget was adopted.

Legal Requirements for Budgets

The State, TEA, and the local district formulate legal requirements for school district budgets. Additional legal requirements also may be imposed by state and federal grants; however, this section deals only with state legal mandates, TEA legal requirements, and local district requirements for basic budget development and submission.

Authorized Expenditures

A district shall not lend its credit or gratuitously grant public money or things of value in aid of any individual, association, or corporation. Tex. Const. Art. III, Sec. 52; Brazoria County v. Perry, 537 S.W.2d 89 (Tex. Civ. App.—Houston [1st Dist.] 1976, no writ)

A district shall not grant any extra compensation, fee, or allowance to a public officer, agent, servant, or contractor after service has been rendered or a contract entered into and performed in whole or in part. Nor shall a district pay or authorize the payment of any claim against the district under any agreement or contract made without authority of law. Tex. Const. Art. III, Sec. 53; Harlingen In-dep. Sch. Dist. v. C.H. Page and Bro., 48 S.W.2d 983 (Comm. App. 1932)

The state and county available funds may be used only for the payment of teachers' and superintendents' salaries and interest on money borrowed on short time to pay those salaries that become due before school funds for the current year become available. Loans for the purpose of payment of teachers may not be paid out of funds other than those for the current year. Education Code 45.105(b)

Local funds from district taxes, tuition fees, other local sources, and state funds not designated for a specific purpose may be used for purposes listed above for state and county available funds and for purchasing appliances and supplies; paying insurance premiums; paying janitors and other employees; buying school sites; buying, building, repairing, and renting school buildings, including acquiring school buildings and sites by leasing through annual payments with an ultimate option to purchase [see CHG]; and for other purposes necessary in the conduct of the public schools determined by the board. Education Code 45.105(c)

Public funds of a district may not be spent in any manner other than as provided for in the budget adopted by the board, but the board may amend a budget or adopt a supplementary emergency budget to cover necessary unforeseen expenses. Education Code 44.006(a)

Fiscal Year

The fiscal year of a district begins on July 1 or September 1 of each year, as determined by the board. *Education Code 44.0011*

Budget Preparation

On or before the date set by the State Board of Education (SBOE), a superintendent shall prepare, or cause to be prepared, a pro-posed budget covering all estimated revenue and proposed expenditures of a district for the following fiscal year. The budget must be prepared according to generally accepted accounting principles, rules adopted by the SBOE, and adopted policies of the board of trustees. Education Code 44.002; 19 TAC 109.1(a), .41

Funds for Accelerated Instruction

A district that is required to provide accelerated instruction under Education Code 29.081(b-1) [see EHBC] shall separately budget sufficient funds, including funds under Education Code 48.104, for that purpose. *Education Code 29.081(b-2)*

Itemization of Certain Expenditures

The proposed budget of a district must include, in a manner allowing for as clear a comparison as practicable between those expenditures in the proposed budget and actual expenditures for the same purpose in the preceding year, a line item indicating expenditures for:

1. Notices required by law to be published in a newspaper by the district or a representative of the district; and
2. Directly or indirectly influencing or attempting to influence the outcome of legislation or administrative action, as those terms are defined in Government Code 305.002.

Local Gov't Code 140.0045

Public Meeting on Budget and Proposed Tax Rate

When the budget has been prepared, the board president shall call a board meeting for the purpose of adopting a budget for the succeeding fiscal year. Any taxpayer of a district may be present and participate in the meeting. *Education Code 44.004(a), (f)* [See CCG for provisions governing tax rate adoption.]

The meeting must comply with the notice requirements of the Open Meetings Act. *Gov't Code 551.041, .043* [See BE]

Published Notice

The board president shall provide for publication of notice of the budget and proposed tax rate meeting in accordance with Education Code 44.004. [For specific requirements regarding the form, contents, and publication of the notice, see CCG(LEGAL).]

Publication of Proposed Budget Summary

Concurrently with the publication of notice of the budget under Edu-cation Code 44.004, a district shall post a summary of the proposed budget on the school district's internet website or, if the district has no internet website, in the district's central administrative office.

The budget summary must include a comparison to the previous year's actual spending and information relating to per student and aggregate spending on:

1. Instruction;
2. Instructional support;
3. Central administration;
4. District operations;
5. Debt service; and
6. Any other category designated by the commissioner.

Education Code 44.0041

Budget Adoption

The board, at the meeting called for that purpose, shall adopt a budget to cover all expenditures for the succeeding fiscal year. The budget must be adopted before the adoption of the tax rate for the tax year in which the fiscal year covered by the budget begins. *Education Code 44.004(f)–(g)*

Appendix for Tax Rate Calculation Forms

The board shall include as an appendix to the district's budget for a fiscal year the tax rate calculation forms used by the designated officer or employee of the district to calculate the no-new-revenue tax rate and the voter-approval tax rate of the district for the tax year in which the fiscal year begins. *Tax Code 26.04(e-5)* [See CCG]

Districts with July 1 Fiscal Year

A district with a fiscal year beginning July 1 may use the certified estimate of the taxable value of district property [ee CCG] in pre-paring the required notice if the district does not receive the certified appraisal roll on or before June 7. A district that uses a certified estimate may adopt a budget at the public meeting designated in the published notice prepared using the estimate, but the district may not adopt a tax rate before the district receives the certified appraisal roll for the district. Education Code 44.004(h)–(i).

Budget Adoption After Tax Rate Adoption

Notwithstanding Education Code 44.004(g), (h), and (i), above, a district may adopt a budget after the district adopts a tax rate for the tax year in which the fiscal year covered by the budget begins if the district elects to adopt a tax rate before receiving the certified appraisal roll for the district. If a district elects to adopt a tax rate be-fore adopting a budget, the district must publish notice and hold a meeting for the purpose of discussing the proposed tax rate. Following adoption of the tax rate [see CCG], the district must publish notice and hold another public meeting before the district may adopt a budget. The comptroller shall prescribe the language and format to be used in the notices. The district may use the certified estimate of taxable value in preparing a notice under this provision. Education Code 44.004(j)

Publication of Adopted Budget

On final approval of the budget by the board, the district shall post on the district's internet website a copy of the budget adopted by the board. The district's website must prominently display the electronic link to the adopted budget. A district shall maintain the adopted budget on the district's website until the third anniversary of the date the budget was adopted. *Education Code 44.0051*

On or before a date set by the SBOE, the budget must be filed with the Texas Education Agency according to rules established by the SBOE. *Education Code 44.005*

Internet Posting of Tax Rate and Budget Information

Each district shall maintain an internet website or have access to a generally accessible internet website that may be used for the purposes of these provisions. Each district shall post or cause to be posted on the internet website the following information in a format prescribed by the comptroller:

1. The name of each member of the board;
2. The mailing address, email address, and telephone number of the district;
3. The official contact information for each member of the board, if that information is different from the information described by item 2;
4. The district's budget for the preceding two years;
5. The district's proposed or adopted budget for the current year;
6. The change in the amount of the district's budget from the preceding year to the current year, by dollar amount and percentage;
7. The tax rate for maintenance and operations adopted by the district for the preceding two years;
8. The interest and sinking fund tax rate adopted by the district for the preceding two years;
9. The tax rate for maintenance and operations proposed by the district for the current year;
10. The interest and sinking fund tax rate proposed by the district for the current year; and
11. The most recent financial audit of the district.

Tax Code 26.18

Amendment of Approved Budget

The board may amend a budget or adopt a supplementary emergency budget to cover necessary unforeseen expenses. Any amendment or supplementary budget must be prepared and filed in accordance with SBOE rules. Education Code 44.

Failure to Comply with Budget Requirements

A board member who votes to approve any expenditure of school funds in excess of the item or items appropriated in the adopted budget or a supplementary or amended budget commits a misdemeanor offense. Education Code 44.052(c)

Certain Donations

A district may donate funds or other property or service to the adjutant general's department, the Texas National Guard, or the Texas State Guard. Gov't Code 437.111(b), .252, .304(a)

Commitment of Current Revenue

A contract for the acquisition, including lease, of real or personal property is a commitment of a district's current revenue only, provided the contract contains either or both of the following provisions:

1. Retains to a board the continuing right to terminate the contract at the expiration of each budget period during the term of the contract.
2. Is conditioned on a best-efforts attempt by the board to obtain and appropriate funds for payment of the contract.

Local Gov't Code 271.903

Prohibited Uses of Resources

Except as provided below or by Education Code 45.109(a-1), (a-2), or (a-3) [see CX], the board may not enter into an agreement authorizing the use of school district employees, property, or resources for the provision of materials or labor for the design, construction, or renovation of improvements to real property not owned or leased by the district.

Improvements to Real Property	This provision does not prohibit the board from entering into an agreement for the design, construction, or renovation of improvements to real property not owned or leased by the district if the improvements benefit real property owned or leased by the district. Benefits to real property owned or leased by the district include the design, construction, or renovation of highways, roads, streets, sidewalks, crosswalks, utilities, and drainage improvements that serve or benefit the real property owned or leased by the district. *Education Code 11.168*
Hotels	The board may not impose taxes; issue bonds; use or authorize the use of district employees; use or authorize the use of district property, money, or other resources; or acquire property for the design, construction, renovation, or operation of a hotel. The board may not enter into a lease, contract, or other agreement that obligates the board to engage in an activity prohibited by this provision or obligates the use of district employees or resources in a manner prohibited by this provision. "Hotel" means a building in which members of the public obtain sleeping accommodations for consideration. The term includes a motel. *Education Code 11.178*
Electioneering	For restrictions on using district funds for electioneering, see BBBD.

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SOURCE: Klein Independent School District policies online via Texas Association of School Boards (TASB).
http://pol.tasb.org/Policy/Code/595?filter=CE

TEA Legal Requirements

TEA requirements for school district budget preparation can be located in the Financial Accountability System Resource Guide (FASRG) – Module 1**.**

1. The district must prepare an annual budget by June 19, if the district's fiscal year starts July 1, or August 20, if the district's fiscal year starts September 1. The budget for a fiscal year must be adopted by the Board of Trustees before expenditures are made and, if applicable, before the tax rate for the year is set. In general, the district must include at least the following funds in its budget:
   a. **general fund**—must be included each year
   b. **food service fund**—must be budgeted for and submitted to the PEIMS regardless of which type of fund is used to account for school nutrition programs
   c. **debt service fund**—must be budgeted expenditures recorded with function code 71, Debt Service. 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.
2. The district's budget must be itemized in detail according to the classification and purpose of expenditure using the accounting code structure specified in Appendix A: Accounting Code Structure and Codes. In addition, the district's adopted budget must be on a 12-month basis.
3. As required by Texas Education Code §§44.002 and 44.004(a), a school district is required to adopt a budget for the next succeeding fiscal year by June 30th or August 31st.
4. The district's budget must be adopted before expenditures can be made, and this adoption must be prior to setting of the tax rate for the budget year. The adopted budget, as necessarily amended, must be filed with the TEA through PEIMS.
5. In addition, the district must post the adopted budget on the district's website, and the adopted budget, including amendments, must remain in a prominent place on the website for three years from the date the budget was originally adopted.
6. The district must file its original and final amended budget with the TEA electronically as part of its annual financial and compliance report (AFR). The TEA considers the budget filed when your district submits an AFR

showing a comparison of budget and actual amounts. Expenditures must be reported by fund, fiscal year, function, organization, program intent, object (at the second level), and amount.

7. Minutes from district board meetings will be used by TEA to record adoption and amendments to the budget.

Local District Requirements

In addition to state legal requirements, the Klein Independent School District Board of Trustees has established its own requirements for annual budget preparation through board policy.

Fiscal Year The District shall operate on a fiscal year beginning July 1st t and ending June 30th.

Budget Planning Budget planning shall be an integral part of overall program planning so that the budget effectively reflects the District's programs and activities and provides the resources to implement them. In the budget planning process, general educational goals, specific program goals, and alternatives for achieving program goals shall be considered, as well as input from the District- and campus-level planning and decision-making committees. Budget planning and evaluation are continuous processes and shall be a part of each month's activities.

Budget Meeting The annual public meeting to discuss the proposed budget and tax rate shall be conducted as follows:

1. The Board President shall request at the beginning of the meeting that all persons who desire to speak on the proposed budget and/or tax rate sign up on the sheet provided.
2. Prior to the beginning of the meeting, the Board may establish time limits for speakers.
3. Speakers shall confine their remarks to the appropriation of funds as contained in the proposed budget and/or the tax rate.
4. No officer or employee of the District shall be required to respond to questions from speakers at the meeting.

Authorized Expenditures The adopted budget provides authority to expend funds for the purposes indicated and in accordance with state law, Board policy, and the District's approved purchasing procedures. The expenditure of funds shall be under the direction of the Superintendent or designee who shall ensure that funds are expended in accordance with the adopted budget. In requesting Board approval for expenditures, the Superintendent or designee shall make written assurance that such expenditures do not exceed the operating budget or subsequent amendments to the operating budget.

Cash Balance The annual approved budget shall maintain a cash balance sufficient to cover the net cash outflows of the District until tax revenues are deposited and to prevent or reduce the need for short-term cash borrowing to cover a deficit.

Fund Balance The District shall maintain three months total general fund balance in the general fund and 20 percent of the projected annual debt service payments as the fund balance in the debt service fund, baring emergency situations. The level of unassigned fund balance shall accomplish the following two Board priorities:

1. Provide adequate funds to meet emergency needs, and
2. Ensure a favorable bond rating for the District.

In addition, the District shall strive to maintain a general fund balance that closely approximates the optimum fund balance amount prescribed by the Texas Education Agency (TEA) as reported in the annual financial and compliance report each year.

The District shall report governmental fund balances per GASB 54 definitions in the balance sheet as follows:

1. Nonspendable – Funds may not be spent because they are either not in spendable form or legally or contractually required to be maintained intact.
2. Restricted – Constraints are placed on the use of the resources either externally imposed by creditors, grantors, contributors, or laws/regulations of other government or imposed by law through constitutional provisions or enabling legislation.

3. Committed – Amounts can only be used for specific purposes pursuant to constraints imposed by formal action of the Board. The purpose of the funds can only be changed by formal action by the Board.
4. Assigned – Amounts are constrained by the District's intent to be used for specific purposes but are neither restricted or committed. Intent is expressed by the Board or the Board's designee to assign amounts to be used for specific purposes.
5. Unassigned – Residual classification for the general fund includes all spendable amounts not otherwise classified.

The Board shall approve all commitments by formal action. The action to commit funds must occur prior to fiscal year end to report such commitments in the balance sheet of the respective period, even though the amount may be determined subsequent to fiscal year end. A commitment can only be modified or removed by the same formal action of the Board.

Spending to reduce funds shall be in the following order:

1. Restricted;
2. Committed;
3. Assigned; and
4. Unassigned

Budget Amendments The Board shall amend the budget when a change is made increasing any one of the functional spending categories or increasing revenue object accounts and other resources.

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SOURCE: Klein Independent School District policies online via Texas Association of School Boards (TASB).
http://pol.tasb.org/Policy/Code/595?filter=CE

Significant Financial Policies and Procedures

GAAP and Legal Compliance - Guidelines for financial accounting and reporting are derived from generally accepted accounting principles (GAAP). School districts are required to adhere to GAAP. The annual operating budget is one of the most important of all legal documents governing financial transactions. Upon board of trustee approval, the expenditure requests in the budget become binding appropriations that may not legally be exceeded by the school district without an amendment. Taxes and other revenue sources that finance budgeted expenditures usually require board enactment.

An important function of governmental accounting systems is to enable administrators to assure and report on compliance with finance-related legal provisions. This assurance and reporting means that the accounting system, its terminology, fund structure, and procedures must be adapted to satisfy finance related legal requirements. However, the basic financial statements of school districts should be prepared in conformity with GAAP.

Internal Controls - A system of internal controls has been established and documented in writing. It is designed to protect against losses of public funds arising from fraud, employee error, misrepresentation by third parties, unanticipated changes in financial markets, or imprudent actions by employees and officers of the District. Controls deemed most important are reviewed by the District's independent auditing firm and include:

- separation of transaction authority from accounting and record-keeping and electronic transfer of funds,
- separation of duties,
- avoidance (control) of collusion,
- custodial safekeeping,
- clear delegation of authority,
- written confirmation of telephone transactions,
- specific limitations regarding securities losses,
- limitation on the number of authorized investment officials,

- documentation of dealer questionnaires, quotations and bids, evaluations, transactions, rationale, and
- avoidance of bearer-form securities.

Cash Management - The District's main goal of the investment program is to ensure the safety of principal and to obtain reasonable financial returns within current market conditions in accordance with the Local Investment Policy. In order of priority, the District's investment objectives are safety, liquidity, diversification, and yield. The District achieves these objectives by executing the following tasks:

- ensure appropriate and sufficient collateralization of deposits,
- monitor cash flows to ensure there are adequate balances to cover cash disbursement needs,
- minimize bank fees, and
- ensure the Local Investment Policy is updated annually.

The District is receiving an Earnings Credit on balances in interest bearing accounts held at the District's depository. The Earnings Credit is used to offset bank fees. The District maintains an adequate balance at its depository in order to decrease bank fees. All other funds are invested in Local Government Investment Pools and with an investment advisor. The District utilizes three authorized investment pools, TexPool, Lone Star, and Texas CLASS. The district also works with RBC Global Asset Management as an investment advisor to invest a portion of the District's portfolio, while staying within the boundaries of the District's investment policy and cash flow projections.

Investment Policy - Investments are made in a manner which will provide the maximum security of principal with both liquidity and diversification limitations in order to meet the daily cash flow needs of the District. All investments are in accordance with the Public Funds Investment Act (the "PFIA") (Texas Government Code 2256), the Public Funds Collateral Act (Texas Government Code 2257), and federal and state laws. No individual investment transaction shall be undertaken that jeopardizes the total capital position of the overall portfolio.

Purchasing - The District's Purchasing Department is responsible for all bids. All District contracts, except contracts for the purchase of produce or vehicle fuel, valued at $50,000 or more in the aggregate for each 12-month period, are made by the method that provides the best value for the District:

- competitive bidding,
- competitive sealed proposals,
- a request for proposals for services other than construction services,
- a catalog purchase as provided by Government Code Chapter 2157, Subchapter B, or
- an inter-local contract.

Expense Reimbursements - Proper documentation and verification is necessary for expenses, such as travel, to be reimbursed. Verification includes such things as receipts, cancelled checks, credit card payments, and verification of mileage.

Capital Asset Policy - The District complies with GAAP as promulgated by the Governmental Accounting Standards Board (GASB) and required by the TEA Financial Accounting System Resource Guide and federal regulations pertaining to grant application requirements. Capital assets include land, construction in progress, buildings, improvements, furniture and equipment, and infrastructure assets. The cost of the infrastructure is initially capitalized with the building cost and is depreciated over the same useful life as the building. Capital assets are defined by the District as assets with an initial, individual cost which equals or exceeds $5,000 and an estimated useful life in excess of one year. Fixed assets are accounted for at cost (historical), or if the cost cannot be practicably determined, at estimated cost. Donated capital assets are recorded at their estimated fair value at the

time received. Records are maintained in a manner that can provide a description, location, and value of individual assets and assets accounted for in groups.

Debt Administration **-** The Board may obtain funds to construct, acquire, or equip school buildings, to purchase necessary sites, to purchase new school buses, or to acquire or refinance property financed under a contract entered under the Public Property Finance Act by issuing bonds and assessing annual ad valorem taxes sufficient to pay the principal and interest on the bonds as they come due.

Risk Management **-** The District's risk management program encompasses various means of protecting the District against loss. Property and casualty insurance is provided by commercial carriers and liability insurance coverage is provided by participation in a public entity risk pool administered by the Texas Association of School Boards. The District also participates in TRS-ActiveCare, the self-funded statewide health coverage program administered by Blue Cross Blue Shield and CVS Caremark for public education employees. Rates and benefits are established by the TRS Trustees based on the claims experience of the plan, not determined by the vendors administering the program.

Workers' Compensation **-** The District established a limited risk management program for workers' compensation in 1988 by participating as a self-funded member of the TASB Risk Management Fund (the Fund). The Fund was created and is operated under the provisions of the Interlocal Cooperation Act, Chapter 791 of the Texas Government Code and Chapter 504, Texas Labor Code. As a self-funded member of the Fund, Klein ISD is solely responsible for all claims costs, both reported and unreported. The Fund provides administrative service to its self-funded members including claims administration and customer service. The general fund services all claims for risk of loss to which the District is exposed. Premiums are paid into the general fund by the National School Breakfast and Lunch Program special revenue fund on behalf of those employees paid from this fund. These interfund premiums are used to reduce the amount of claims expenditures reported in the General Fund.

Health Insurance **-** Eligible employees are offered health insurance through TRS-ActiveCare, the self-funded statewide health plan administered by Blue Cross Blue Shield for public education employees. The medical plan includes a pharmacy benefit through CVS Caremark. The District contributes between $311 and $454 per month, depending on the medical plan chosen, for each employee who elects medical coverage through TRS-ActiveCare.

Compensated Absences **-** It is the District's policy to permit employees to accumulate earned but unused state and local leave days. Upon retirement, an employee is entitled to reimbursement for accumulated, unused days if the employee (1) has a minimum of ten (10) years of consecutive service in the District immediately preceding retirement; and (2) begins receiving benefits under the Texas Teacher Retirement System (TRS) on an unreduced pension/annuity immediately upon separation from the District. An eligible employee will be reimbursed for an unlimited amount of unused accumulated state and local leave days. Compensation for unused days is based on the daily rate of substitute pay effective at the time of the employee's retirement. Employees hired prior to September 3, 1974 may opt, upon retirement, to be paid at their half daily rate in effect at the time of their retirement for up to thirty (30) days of accumulated local leave days. Non-teaching exempt employees are not permitted to work more than their annual duty-day requirement. However, with advance written approval from the appropriate associate superintendent (or, for an associate superintendent, the advance written approval of the Superintendent), an employee may accumulate up to 25 days.

Defined Benefit Pension Plan **-** The Klein Independent School District contributes to the Teacher Retirement System of Texas (TRS) in a cost-sharing multiple-employer defined benefit pension plan. TRS administers retirement and disability annuities, and death and survivor benefits to employees and beneficiaries of the employees of the public school systems of Texas. The Texas state legislature has the authority to establish and amend benefit provisions of the pension plan and may, under certain circumstances, grant special authority to the TRS Board of Trustees.

Contribution requirements are established or amended pursuant to Article 16, section 67 of the Texas Constitution
which requires the Texas legislature to establish a member contribution rate of not less than 6% of the member's
annual compensation and a state contribution rate of not less than 6% and not more than 10% of the aggregate annual compensation paid to members of the system during the fiscal year.
Employee contribution rates are set in state statute, Texas Government Code 825.402. The TRS Pension Reform Bill (Senate Bill 12) of the 86th Texas Legislature amended Texas Government Code 825.402 for member contributions and increased employee and employer contribution rates for fiscal years 2020 thru 2025.

	Member		State		School District	
2022	8.0%	$30,874,276	7.75%	$21,079,942	7.75%	$14,322,739
2021	7.7%	$28,729,381	7.5%	$19,871,008	7.5%	$12,880,372
2020	7.7%	$23,424,469	7.5%	$16,330,742	7.5%	$10,162,997

Retiree Health Plan - The District contributes to the Texas Public School Retired Employees Group Insurance Program (TRS-Care), a cost-sharing multiple-employer defined benefit postemployment health care plan administered by the Teacher Retirement System of Texas (TRS). TRS- Care Retired Plan provides health care coverage for certain persons (and their dependents) who retired under the Teacher Retirement System of Texas. Contribution rates for the TRS-Care plan are established in state statute by the Texas Legislature, and there is no continuing obligation to provide benefits beyond each fiscal year. The TRS-Care plan is currently funded on a payas-you-go basis and is subject to change based on available funding. Funding for TRS-Care is provided by retiree premium contributions and contributions from the state, active employees, and school districts based upon public school district payroll. The TRS Board of trustees does not have the authority to set or amend contribution rates.

Texas Insurance Code, section 1575.202 establishes the state's contribution rate which is 1.25% of the employee's salary. Section 1575.203 establishes the active employee's rate which is 0.65% of pay. Section 1575.204 establishes an employer contribution rate of not less than 0.25% or not more than 0.75% of the salary of each active employee of the public or charter school. The actual employer contribution rate is prescribed by the Legislature in the General Appropriations Act. The following table shows contributions to the TRS-Care plan by type of contributor.

Contribution rates and amounts made by the member, state, and school district for fiscal years 2022, 2021, and 2020, are shown in the following table:

	Active Member		State		School District	
Year	Rate	Amount	Rate	Amount	Rate	Amount
2022	0.65%	$ 2,523,998	1.25%	$ 4,513,872	0.75%	$ 3,333,427
2021	0.65%	$ 2,425,201	1.25%	$ 4,251,998	0.75%	$ 3,120,337
2020	0.65%	$ 1,977,381	1.25%	$ 4,397,829	0.75%	$ 2,530,222

For the current fiscal year and each of the past two years, the District's actual contributions were equal to 100 percent of the required contributions. The contributions made by the State are on behalf of the District and have been recorded in the governmental funds' financial statements of the District as both state revenues and expenditures. These contributions are the legal responsibility of the State.

The Medicare Prescription Drug, Improvement, and Modernization Act of 2003 established prescription drug coverage for Medicare beneficiaries known as Medicare Part D. Under Medicare Part D, TRS-Care receives retiree drug subsidy payments from the federal government to offset certain prescription drug expenditures for eligible TRS-Care participants. For the years ended June 30, 2022, 2021, and 2020, the subsidy payments received by TRS-

Care on-behalf of the District were $1,233,622, $1,827,722, and $1,565,456, respectively. These payments are recorded as equal revenues and expenditures in the governmental funds' financial statements of the District.

Fund Balance Levels - A recognized sign of fiscal health for a school district is an appropriate unassigned fund balance for the General Fund (operating fund). The unassigned fund balance represents that portion of fund equity that is currently available to finance expenditures not already approved by the Board of Trustees. The value of having an appropriate fund balance level can be expressed as follows:

- contingency fund for unexpected costs,
- cushion of operational resources at the beginning of the year prior to the tax collection season, and
- a sign of fiscal stability and health by bond rating agencies.

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 (revenues equal expenditures) in each fiscal year. Klein ISD Board policy states that the District shall maintain a general fund balance of three months of regular general fund operating expenditures and 20 percent of the projected annual debt service payments as the fund balance in the debt service fund. The level of unassigned fund balance shall accomplish the following Board priorities: provide adequate funds to meet emergency needs and ensure a favorable bond rating for the district.

The restricted fund balance category includes amounts that can be spent only for the specific purposes stipulated by constitution, external resource providers, or through enabling legislation. The committed fund balance classification includes amounts that can be used only for the specific purposes determined by a formal action of the government's highest level of decision-making authority. Amounts in the assigned fund balance classification are intended to be used by the government for specific purposes but do not meet the criteria to be classified as restricted or committed. In governmental funds other than the general fund, assigned fund balance represents the remaining amount that is not restricted or committed. Unassigned fund balance is the residual classification for the government's general fund and includes all spendable amounts not contained in the other classifications.

Balanced Budget - A balanced budget is framed by case law as a budget with total expenditures not greater than the sum of total revenues plus fund balance. *Crystal City Independent School District, Appellant v. Bank of Dallas, Appellee, Court of Appeals of Texas-Dallas, March 24, 1987.* The Klein Independent School District's 2022-2023 adopted General Fund budget will not add to the unassigned fund balance total. The Debt Service Fund will spend 0.0% of the fund's restricted balance. Further discussion regarding use of fund balance can be found on pages 89 and 111 in the Financial Section.

Summary

The 2022-2023 budget was adopted by the Board on June 13, 2022, during a board meeting called for the purpose of holding a public hearing to discuss and adopt the budget. Adopted budget documents from 2011-2012 forward, including 2022-2023, as well as summarization reports on current year budget amendments are posted on the District's website at: https://www.kleinisd.net/district/financial services/budget/.

The Superintendent's office posts each meeting's agenda 72 hours prior to all public meetings, then releases a board report immediately following the trustee meetings that summarizes agenda item decisions. A comprehensive collection of the Klein ISD Board of Trustee meeting agendas and board reports from April 2010 to present is available online at: https://meetings.boardbook.org/Public/Organization/921.

Board Policy - Business and Support Services

The Klein Independent School District Board Policy Manual is available through the Texas Association of School Boards *Policy Online* at: http://pol.tasb.org/Policy/Section/595?filter=C

CAA	FISCAL MANAGEMENT GOALS AND OBJECTIVES - FINANCIAL ETHICS
CB	STATE AND FEDERAL REVENUE SOURCES
CBA	STATE AND FEDERAL REVENUE SOURCES - STATE
CBB	STATE AND FEDERAL REVENUE SOURCES - FEDERAL
CCA	LOCAL REVENUE SOURCES - BOND ISSUES
CCB	LOCAL REVENUE SOURCES - TIME WARRANTS
CCC	LOCAL REVENUE SOURCES - CERTIFICATES OF INDEBTEDNESS
CCD	LOCAL REVENUE SOURCES - RECREATIONAL FACILITIES BONDS
CCE	LOCAL REVENUE SOURCES - ATHLETIC STADIUM AUTHORITY
CCF	LOCAL REVENUE SOURCES - LOANS AND NOTES
CCG	LOCAL REVENUE SOURCES - AD VALOREM TAXES
CCGA	AD VALOREM TAXES - EXEMPTIONS AND PAYMENTS
CCGB	AD VALOREM TAXES - ECONOMIC DEVELOPMENT
CCH	LOCAL REVENUE SOURCES - APPRAISAL DISTRICT
CDA	OTHER REVENUES - INVESTMENTS
CDB	OTHER REVENUES - SALE, LEASE, OR EXCHANGE OF SCHOOL-OWNED PROPERTY
CDBA	SALE, LEASE, OR EXCHANGE OF SCHOOL-OWNED PROPERTY - REVENUE BONDS FROM PROCEEDS
CDC	OTHER REVENUES - GIFTS AND SOLICITATIONS
CDH	OTHER REVENUES - PUBLIC AND PRIVATE FACILITIES
CE	ANNUAL OPERATING BUDGET
CEA	ANNUAL OPERATING BUDGET - FINANCIAL EXIGENCY
CFA	ACCOUNTING - FINANCIAL REPORTS AND STATEMENTS
CFB	ACCOUNTING - INVENTORIES
CFC	ACCOUNTING - AUDITS
CFD	ACCOUNTING - ACTIVITY FUNDS MANAGEMENT
CFEA	PAYROLL PROCEDURES - SALARY DEDUCTIONS AND REDUCTIONS
CH	PURCHASING AND ACQUISITION
CHE	PURCHASING AND ACQUISITION - VENDOR DISCLOSURES AND CONTRACTS
CHF	PURCHASING AND ACQUISITION - PAYMENT PROCEDURES
CHG	PURCHASING AND ACQUISITION - REAL PROPERTY AND IMPROVEMENTS
CHH	PURCHASING AND ACQUISITION - FINANCING PERSONAL PROPERTY PURCHASES
CI	SCHOOL PROPERTIES DISPOSAL
CJ	CONTRACTED SERVICES
CJA	CONTRACTED SERVICES - CRIMINAL HISTORY
CK	SAFETY PROGRAM/RISK MANAGEMENT
CKA	SAFETY PROGRAM/RISK MANAGEMENT - INSPECTIONS
CKB	SAFETY PROGRAM/RISK MANAGEMENT - ACCIDENT PREVENTION AND REPORTS
CKC	SAFETY PROGRAM/RISK MANAGEMENT - EMERGENCY PLANS
CKD	SAFETY PROGRAM/RISK MANAGEMENT - EMERGENCY MEDICAL EQUIPMENT AND PROCEDURES

CKE	SAFETY PROGRAM/RISK MANAGEMENT - SECURITY PERSONNEL
CKEA	SECURITY PERSONNEL - COMMISSIONED PEACE OFFICERS
CKEB	SECURITY PERSONNEL - SCHOOL MARSHALS
CKEC	SECURITY PERSONNEL - SCHOOL RESOURCE OFFICERS
CL	BUILDINGS, GROUNDS, AND EQUIPMENT MANAGEMENT
CLA	BUILDINGS, GROUNDS, AND EQUIPMENT MANAGEMENT - SECURITY
CLB	BUILDINGS, GROUNDS, AND EQUIPMENT MANAGEMENT - MAINTENANCE
CLC	BUILDINGS, GROUNDS, AND EQUIPMENT MANAGEMENT - TRAFFIC AND PARKING CONTROLS
CLE	BUILDINGS, GROUNDS, AND EQUIPMENT MANAGEMENT - FLAG DISPLAYS
CMD	EQUIPMENT AND SUPPLIES MANAGEMENT - INSTRUCTIONAL MATERIALS CARE AND ACCOUNTING
CNA	TRANSPORTATION MANAGEMENT - STUDENT TRANSPORTATION
CNB	TRANSPORTATION MANAGEMENT - DISTRICT VEHICLES
CNC	TRANSPORTATION MANAGEMENT - TRANSPORTATION SAFETY
CO	FOOD AND NUTRITION MANAGEMENT
COA	FOOD AND NUTRITION MANAGEMENT - PROCUREMENT
COB	FOOD AND NUTRITION MANAGEMENT - FREE AND REDUCED-PRICE MEALS
CPAB	OFFICE COMMUNICATIONS - MAIL AND DELIVERY
CPC	OFFICE MANAGEMENT - RECORDS MANAGEMENT
CQ	TECHNOLOGY RESOURCES
CQA	TECHNOLOGY RESOURCES - DISTRICT, CAMPUS, AND CLASSROOM WEBSITES
CQB	TECHNOLOGY RESOURCES - CYBERSECURITY
CQC	TECHNOLOGY RESOURCES - EQUIPMENT
CR	INSURANCE AND ANNUITIES MANAGEMENT
CRB	INSURANCE AND ANNUITIES MANAGEMENT - LIABILITY INSURANCE
CRD	INSURANCE AND ANNUITIES MANAGEMENT - HEALTH AND LIFE INSURANCE
CRE	INSURANCE AND ANNUITIES MANAGEMENT - WORKERS' COMPENSATION
CRF	INSURANCE AND ANNUITIES MANAGEMENT - UNEMPLOYMENT INSURANCE
CRG	INSURANCE AND ANNUITIES MANAGEMENT - DEFERRED COMPENSATION AND ANNUITIES
CS	FACILITY STANDARDS
CV	FACILITIES CONSTRUCTION
CVA	FACILITIES CONSTRUCTION - COMPETITIVE BIDDING
CVB	FACILITIES CONSTRUCTION - COMPETITIVE SEALED PROPOSALS
CVC	FACILITIES CONSTRUCTION - CONSTRUCTION MANAGER-AGENT
CVD	FACILITIES CONSTRUCTION - CONSTRUCTION MANAGER-AT-RISK
CVE	FACILITIES CONSTRUCTION - DESIGN-BUILD
CVF	FACILITIES CONSTRUCTION - JOB ORDER CONTRACTS
CW	NAMING FACILITIES
CX	CONTRACTS FOR FACILITIES
CY	INTELLECTUAL PROPERTY

Budget Process

Objectives

The objectives of budgeting are outlined by the Texas Education Agency in the Financial Accountability System Resource Guide. Performance evaluation allows citizens and taxpayers to hold policymakers and administrators accountable for their actions. Because accountability to citizens often is stated explicitly in state laws and constitutions, it is considered a cornerstone of budgeting and financial reporting. The Governmental Accounting Standards Board (GASB) recognizes its importance with these objectives in its GASB Concepts Statement No. 1:

- Financial reporting should provide information to determine whether current-year revenues were sufficient to pay for current-year services.
- Financial reporting should demonstrate whether resources were obtained and used in accordance with the legally adopted budget and compliant with other finance-related legal or contractual requirements.
- Financial reporting should provide information to assist users in assessing the service efforts, costs, and accomplishments of the governmental entity.

Meeting these objectives requires budget preparation to include several concepts recognizing accountability. Often these concepts are mandated for state and local public sectors. They include requirements that budgets should:

- Be balanced so that current revenues are sufficient to pay for current services.
- Be prepared in accordance with all applicable federal, state, and local legal mandates and requirements.
- Provide a basis for the evaluation of a government's service efforts, costs, and accomplishments.

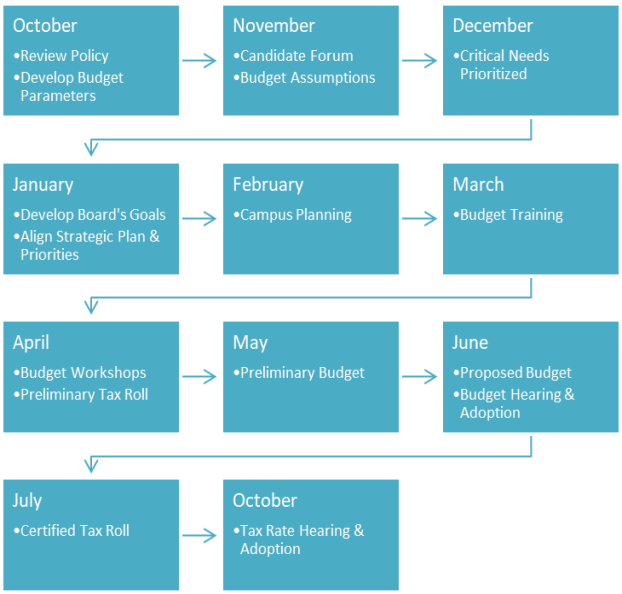
Note: Although the objective of balanced budgets is generally applicable to all school districts to ensure long-term fiscal health, variations of this objective that are considered appropriate for some school districts over short-term periods are available. For example, the balanced budget objective may be met with fund balance reserves to pay for current services during certain periods in accordance with applicable state and local fund balance policies.

Overview

The Klein ISD 2022-2023 fiscal year will run from July 1, 2022 through June 30, 2023. The budgeting process is comprised of three major phases: planning, preparation, and evaluation. This chart represents the budget planning cycle throughout the course of a fiscal year, from early planning and decision making until budget adoption.

The budgetary process begins with sound planning. Planning defines the goals of campuses and the school district and develops programs to attain those goals. Once these programs and plans have been established, budgetary resource allocations are made to support them. Allocation of resources is the preparation phase of budgeting.

Finally, the budget is evaluated for its effectiveness in attaining goals. Evaluation typically involves examining how funds were expended, what outcomes resulted from the expenditure of funds, and to what degree these outcomes achieved the objectives stated during the planning phase. This evaluation phase is important in determining the following year's allocations.



Planning

Growth and Student Enrollment – Population and Survey Analysts (PASA) provides integrated school district information with its proprietary new home census information and specific neighborhood forecasts every October to create enrollment projections by attendance zones. PASA has issued an annual demographic study since 2010. This and all subsequent reports are available on the District website at: https://www.kleinisd.net/cms/One.aspx?portalId=568125&pageId=2904659.

The District has experienced enrollment increases over the last ten years (FY 2012 to FY 2022), totaling 7,865 students. Enrollment has grown by 1,957 over the last five years and this trend is expected to slow in the near future. Since 2010, the ratio of students per occupied home in subdivisions has declined from 0.65 to 0.59 in October 2020. PASA expects continued slight declines in this ratio in single-family homes over the next ten years because the District is significantly increasing the percent of multi-family housing. For the next decade, approximately 64% of all added housing is expected to be multi-family. The District will continue to add higher density housing as the District builds out. Approximately 88% of land in Klein ISD is built-out or actively building out. Approximately 6.4 square miles, or 8% of the District, is under park/recreational uses or in the floodplain. Approximately 10.2 square miles of land in Klein ISD remain undeveloped, an estimated 27% or 2.75 square miles of this undeveloped land is within the 100/500-year floodplain.

The 2022-2023 budget was formulated using a projected student enrollment of 54,230. Over the next five years, annual growth rates are projected between 0.21% and 1.11%, an increase of approximately 1,306 students. PASA projections indicate student enrollment will likely increase by 4,286 students over the next ten years.

Capital Budget Development Process - Capital investment decisions are driven by the District's building program, which is guided by the strategic plan and student enrollment forecasts. The total cost of ownership is a vital component when major expenditure decisions are under consideration. Forecasts of capital improvement costs are an integral part of Klein's maintenance planning process that is a component of overall planning. There is an implicit link between projections of capital and operating expenditures. An outside consulting firm conducts facility assessments in conjunction with the District's maintenance personnel to determine capital improvement or replacement needs for existing campus facilities and other fixed assets. New campuses and other facility additions are based on student growth estimates provided by a professional demographer and current building capacity. An Educational Adequacy Assessment is conducted prior to bond authorization to ensure the proposed facilities support the instructional program. Tax rate changes are identified and carefully evaluated utilizing pro forma debt repayment schedules prepared cooperatively with RBC Wealth Management Services. Fund balance forecasts for the General and the Debt Service Fund are developed to determine impact by expenditure requirements during/following capital investment planning. These forecasts ensure that the District will remain in compliance with state and local fund balance requirements.

Each major construction contract is approved based on existing availability of bond proceeds. However, the impact of recurring costs from capital projects must be considered during the annual budgets for all other funds. Future operating costs (staffing, utilities, custodial services, etc.) associated with capital improvements and new facilities must be projected and included in the general fund budget. At the close of FY 2022, the General Fund has assigned fund balance totaling $21.5 million for purchase of future school sites and operating costs for future school buildings. Repayment of bonds issued for construction of school buildings and other capital projects are included in the Debt Service financial projection.

Finally, recurring operating costs resulting from capital investments are considered. Personnel required to open a new facility are calculated using the District's pupil-teacher ratio guidelines along with core staff requirements. Non-payroll expenditures such as supplies and materials are based upon student enrollments. Costs not directly related to enrollment levels such as utility costs are extrapolated from historical data at similarly sized facilities. Other budget considerations include additional supplies needed for new programs and increased program usage, and supply/repair costs relative to equipment purchases. Recurring operating costs are detailed on page 14 in the Executive Summary as well as later in this section on page 57.

Preparation

The District budget process emphasizes accountability, is instructionally driven, and guided by the Strategic Plan. The Board of Trustees approved the Klein Independent School District Strategic Plan at the May 8, 2017 board meeting. Each campus annually updates the required Campus Improvement Plan (CIP) as an extension of the Strategic Plan, which provides a guidepost for determining allocations and line item budgeting. Systemic planning activities occur through the development of District and Campus Improvement Plans. Each extensively detailed CIP is summarized to a "plan on a page" and is located in the Informational section beginning on page 176.

Annual development of the District budget incorporates all planning efforts into a single process. The Board receives demographic, construction, and facility long-range planning updates on a regular basis throughout the year. Financial Forecasts for the General, Food Service, Special Revenue, Debt Service, and Bond Funds are presented in the Financial section on pages 100, 103, 109, 115, and 118 respectively. Forecasts for the General Fund and Debt Service Fund are

reviewed with the Board of Trustees annually. Budget workshops open to the public are conducted several times during the year.

The Chief Financial Officer is responsible for compiling all pertinent budget data and projections. The District annually adopts legally authorized appropriated budgets for the General Fund, the National School Lunch Program (a special revenue fund subsequently referred to as Food Service), and the Debt Service Fund. Budgets for the Capital Projects Fund and other Special Revenue Funds are included for informational purposes. The appropriated budget is prepared by fund, function, major object, and campus/department. All annual appropriations lapse at fiscal year-end.

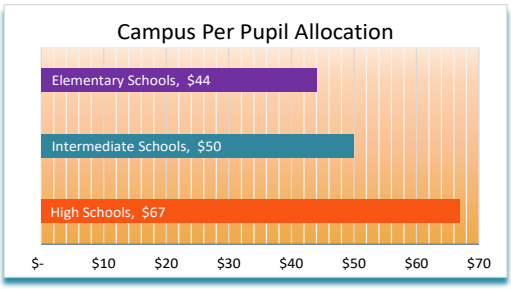
This document culminates an intensive process involving input from campus and administrative staff, the superintendent, and the Board. House Bill 3 (HB 3), as passed by the 86th Legislature, compressed school district tax rates. After adjusting for other changes related to the transition from prior law to HB 3, maintenance and operations (M&O) tax rates for tax year 2019 were compressed by the state compression rate of 93%, or 0.93. M&O tax rates for tax year 2022 will continue to be compressed using state and/or local compression percentage rates with a base of 0.93 for both. Beginning with the 2019 tax year, school districts are required to reduce the tier one tax rate as defined under Section 45.0032, Education Code as well as any tax rate compression required to be applied to the enrichment tax rate under Section 48.202(f), Education Code. The District prepared the 2022-2023 budgets with a preliminary tax rate of $1.2396 per $100 property valuation which represents a decrease of $0.0605 or approximately 4.7% from prior year. The General Fund (M&O) rate will be compressed to $0.8646 and the Debt Service (I&S) rate will remain $0.3750. Property values determined by the Harris County Appraisal District (HCAD) in 2022 are estimated to increase approximately 8.99%, pending receipt of the HCAD's 2022 certified tax roll in late July. Recent approximations project a tax collection increase of $8.1 million in the M&O fund and an increase of $7.1 million in the I&S fund.

The District's property tax rate is made up of a maintenance and operations (M&O) tax rate that generates funds for general district operations and an interest and sinking fund (I&S) tax rate to support bonded debt payments. State funding calculations are tied to tax effort, thus tax rates are an essential component of Texas school finance formulas. Other local sources include tuition from summer school and athletic camps; tuition from out of district patrons; interest earnings; rent from district facility usage; gifts and donations; insurance recovery; revenue from student parking fees, flyer distribution fees, and web advertisement; athletic gate and concession receipts; and lunch sales.

Stable enrollment projections for the 2022-2023 school year combined with increased property values, offset partially by a decrease in the tax rate results in a decrease of $6.4 million in state aid. State revenue will provide 48.8% of total M&O revenues in 2022-2023, a decrease from 50.8% in 2021-2022.

Budget Allocations **-** General Fund appropriations are allocated between one hundred (100) campus and department projects. Each project is assigned a budget manager (i.e., principal, department director). The District uses site-based budgeting that places the principal and program/department director at the center of the preparation process. In response to a districtwide curriculum audit, the District implemented a three-year plan to move towards zero-based budgeting (ZBB) to align the district goals and strategic priorities to the budget. The Teaching and Learning team used ZBB to prepare their budget for the 2017-18 budget. For the 2018-2019 school year, the remainder of the departments implemented ZBB. Departments use zero-based budgeting (ZBB) and campuses receive per pupil allocations to prepare their budgets for the 2022-2023 budget.

Principals and directors are responsible for both preparation and maintenance of all discretionary line-item budgets in their project(s) provided that funds are expended in accordance with Klein ISD purchasing guidelines, legal requirements, and compliance with the standard account code system prescribed by the Texas Education Agency. Campus allocations are calculated using projected enrollment numbers multiplied by the per pupil basis shown on the right. These funds are controlled by the principal and used for supplies, materials, equipment, staff development, and other appropriate instructional costs.



When realized enrollment is larger than projected as of the last Friday in October, campus allocations are increased in December. Campus-based categorical programs receiving supplemental funding from the TEA such as Special Education or Career and Technology Education (CTE), provide additional funding in coordination with campus principals. Final budgetary

responsibility for these and other campus-based instructional or extracurricular programs such as Bilingual/ESL, Fine Arts, Physical Education, and Athletics is assigned to each program director. This accountability measure provides a second level of review to assure alignment with the District's instructional objectives.

Budgets for non-campus organizations are traditionally determined with a combination of historical budgeting and new initiative resource assignments. Allocation increases are determined on a justified needs basis with review and final approval granted by the Cabinet.

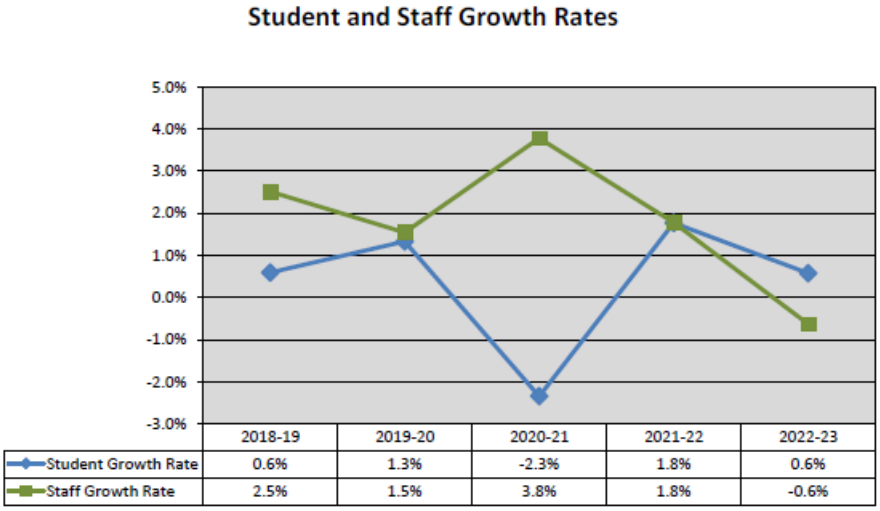
Staffing Allocations - For the 2022-2023 budget year, as a result of enrollment driven staffing models, and continued use of ESSER funding, the GF is decreasing by 54.25 positions. These units include an increase of 2.0 administrators, 7.0 nurse/clinic assistants, 1.25 other professionals, and 3.0 police officers. Also a reduction of 48.70 teachers, 3.0 bus driver/attendants, 1.0 manual trades/warehouse, 1.0 school counselor, 4.0 secretary/clerical, 8.80 teacher assistants and 1.0 technician. In addition to the General Fund positions changes, Special Revenue funds had a net increase of 3.75 positions.

Campus staffing levels not otherwise mandated by state or local policy are determined using an allocation guideline of student counts to staff. Campus needs and other circumstances may dictate a degree of variance. Principals have the discretion to shift positions to different job categories if the change would have a more direct impact on the Campus Improvement Plan. Staffing levels for campus-based programs and district-wide services are determined by growth requirements and alignment with CIPs and/or the District Improvement Plan. Positions budgeted in the Grant Funds must be supplemental to basic education services funded by local and state revenues in the General Fund.

Compensation – The compensation plan recommended by district leadership and approved by the Board includes the following salary increases:

- Starting teacher pay increase from $57,800 to a competitive $60,000.
- All teachers, counselors, librarians, and nurses will receive a 3.7 percent increase of control point.
- All other employees received a pay increase of 3.0 percent of control point.

Student and Staff Growth Rates **-** The following chart tracks changes in student enrollment as compared to staff growth over the last five years. During that time, student enrollment has grown an average of 0.1% per year while staff grew an average of -0.6% per year. This is primarily due to increased service levels based on shifts in student demographics.



	2018-19	2019-20	2020-21	2021-22	2022-23
Student Growth Rate	0.6%	1.3%	-2.3%	1.8%	0.6%
Staff Growth Rate	2.5%	1.5%	3.8%	1.8%	-0.6%

In grades kindergarten - fourth (K-4), TEA mandates, in compliance with the Texas Education Code (TEC) 25.112, a ratio not to exceed 22:1. A district must submit a request for a class size exception for any classrooms in grades K-4 that exceed the 22 students class size limit. The District's pupil teacher ratios as established by staffing guidelines is 23:1 in grades K-4, and 27:1 in grade 5. Some classes may exceed this target at certain times, but every attempt is made to keep class sizes within

these staffing ratios. At the secondary levels, pupil-to-teacher ratios were determined with consideration to several factors, including student achievement, campus economic levels, as well as bilingual/English as a Second Language (ESL) and special education needs. Staffing ratios established are 21:1 for grades 6-8, and 20.75:1 for grades 9-12.

Other Funds – Grant Funds and Capital Project Funds are budgeted on a project basis. Individual budgets are prepared for each project, such as a federal program or a bond sale, for the duration of the project. This accounting practice is useful for monitoring each project over its full life.

Capital Projects are accounted for on a project basis within each bond sale and a separate fund is established for every new sale. The Board of Trustees does not formally adopt the Capital Project Funds on an annual basis although use of each bond sale is accounted for on a Schedule of Estimated Expenditures and presented to the Board for review and approval. Every project within each bond series is cumulatively tracked until the entire bond has been expended. This provides an ongoing record of utilization by bond series, as well as progress and final costs for each project within each series.

Evaluation

Student enrollment has increased an average of 1.9% annually since 2017-2018. Changing demographics within the District, in conjunction with increasing academic standards, provide new opportunities to continually evaluate and modify instructional initiatives and delivery.

Budget Priorities - The District's approach to managing increased academic standards in a fluctuating funding environment is to ensure the budget process be instructionally driven and guided by the Strategic Plan. The major budget priorities in 2022-2023 are to create and offer a competitive compensation package for District employees and align budget requests to build on strong academic performance in the state accountability system.

2022 Accountability System - The 85th Texas Legislature passed House Bill (HB) 22, establishing three domains for measuring the academic performance of districts and campuses: Student Achievement, School Progress, and Closing the Gaps. Districts and campuses will receive a rating of A, B, C, D, or F for overall performance, as well as for performance in each domain. Districts and campuses with students enrolled in the fall of the 2018–19 school year are assigned a state accountability rating. The District's 2022 overall performance rating was a B.

Athletics - In Klein ISD, students continually strive to achieve excellence in all areas, from academics to athletics to the arts. The following District high school teams advanced to state UIL competitions in 2022: Tennis - Klein Cain, Golf - Klein Cain, Swimming - Klein Oak and Klein Cain; Wrestling - Klein High, Klein Collins, and Klein Cain, Track and Field - Klein High, Klein Forest, Klein Oak, Klein Collins, and Klein Cain.

Fine Arts - Klein ISD was named one of only twenty Texas Art Education Association (TAEA) Districts of Distinction in 2021 for the third year in a row. Klein ISD was also named a 2022 Best Communities for Music Education by the NAMM Foundation for the 11th consecutive year. This designation requires an assessment of various data about music education within the district, including programs, funding, and enrollment.

STEM and Pathways - Klein ISD was chosen to showcase STEM Curriculum because of its successful implementation of esteemed Project Lead the Way (PLTW) programs, Klein ISD was chosen to host a Chevron-sponsored, districtwide showcase for leasers from districts across the Houston area. PLTW is a provider of educational experiences for students in the fields of engineering, computer science, and biomedical science that enables teachers and students to take a hands-on, engaging approach to learning. Klein ISD currently offers 61 unique pathways with over 200 pathway courses – including STEM pathways, business and industry pathways, public service pathways, arts & humanities pathways, and multidisciplinary studies pathways Klein ISD also offers 7 accelerated college pathways.

Excellence in Education - Klein ISD was named a statewide finalist by H-E-B in the company's 20th annual Excellence in Education Awards program. Klein ISD was one of only four other districts across the state of Texas with students greater than 10,000. "This award recognizes school districts for their commitment to student achievement, innovative pathways and programs, strong fiscal management, and family engagement," Superintendent Dr. Jenny McGown said. Klein ISD previously earned the same distinction in 2019, one of only two districts at that time.

National Schools of Character - Character.org is widely known for its *11 Principles Framework for Schools: A Guide to Cultivating a Character-Inspired Culture*, a comprehensive framework developed by school leaders and character education researchers. During the past 20 years, more than 800 schools – after an independent and rigorous evaluation process – have been recognized by Character.org as National Schools of Character. More recently, school districts have also been certified for their success in fostering character development. National Schools of Character are recognized for putting into place a comprehensive approach that inspires their students to understand, care about and consistently practice a set of core values that will enable them to flourish in school, in relationships, in the workplace, and as citizens. Schools undergo a rigorous evaluation process to achieve their certification, documenting how they have implemented the standards articulated in Character.org's *11 Principles Framework for Schools*. Based on decades of research on effective schools, the *11 Principles Framework* serves as a guide for schools to plan, implement, assess, and sustain their comprehensive character development initiative. National Schools of Character hold their designation for 5 years.

In 2015 Zwink received the National School of Character for the first time, and in early 2020 was named a State School of Character and later the same year was recognized as a National School of Character for the second time. Zwink's mission statement, "To provide a high expectations, high support learning culture exemplifying the Zwink core values of educational excellence, prized relationships, collaborative community, an attitude of gratitude, and intentional loyalty that results in student mastery of individual learning and character goals," exemplifies the unwavering desire to instill great character and values within each student.

Klein Forest High School was recognized as a National School of Character in 2018, one of only 5 high schools nationally recognized. Students at Klein Forest have taken their character education to the next level by following five core values: be the legacy, live the golden rule, practice mindfulness, embrace diversity, and radiate school spirit. "What I like best about Klein Forest is the environment," senior Trevon Hardy said. "We are a big school with people from different walks of life, and yet we still come together, interact, and build these unimaginable, positive bonds that last a lifetime."

Klein High School was the only high school in Texas to be recognized in 2019 as a National School of Character. Klein High was recognized for their #Klein5 core values of gratitude, integrity, empathy, perseverance, and service. These tenets have guided everything at Klein High over the past few years. "We play a key role in our environment," senior Hiba Majid said. "We uphold the #Klein5 values all around us, even when the world seems to lose sight of these values."

Klenk Elementary, Doerre Intermediate, and Krimmel Intermediate earned the prestigious honor of being named a 2021 State School of Character from Character.org. "Earning State School of Character represents the collective efforts of our entire Klenk family and the Klein Forest Family of Schools," Klenk Elementary Principal Allie Martin said. "I am so proud to serve and lead alongside such a dedicated group of educators that live out our core values of Passion for Excellence, Attitude of Growth, "We" not "Me," and Skillful Innovators." "I am so proud of the work our Positive Behavioral Intervention and Supports (PBIS) team at Doerre Intermediate has achieved," Doerre Principal Mandy Land said. "Led by Assistant Principal, Kristan Briggs, and Behavior Specialist, Sally Boyles, the PBIS team worked tirelessly to revamp our core values: PRIDE (Pride, Respect, Integrity, Diversity, and Excellence) to create a balance of moral and performance values which are embedded into all aspects of school life." "Everyone at Krimmel shares in this huge win of being named a state school of character this year," Krimmel Principal Prentiss Harper said. "After receiving honorable mention last year, we used the feedback from character.org to strengthen both our character processes and application. Krimmel and our community are honored to be selected as a 2021 State School of Character and now turn our focus on the steps needed to be recognized as a National School of Character."

Klenk Elementary was named 2022 National School of Character from Character.org. "I am so proud of our Klenk team! Being named National School of Character represents the collective efforts of many over a long period of time." Klenk Elementary Principal Allie Martin said. Kaiser Elementary was named 2022 State School of Character by Character.org. "Receiving the State School of Character recognition means so much to Kaiser," Kaiser Elementary Principal Betty Zavala said. "This has been a 5-year process as we worked hard to establish our Core Values and Learner Characteristics."



Financial Integrity Rating System of Texas - Klein ISD preliminary 2021–2022 School Financial Integrity Rating System of Texas (FIRST) rating was a score of 96 and a rating of "A=Superior" The accountability rating system is based upon an analysis of staff, student, budgetary, and actual financial data reported for the fiscal year ending June 30, 2021. The Superior rating is the state's highest, demonstrating the quality of Klein ISD financial management and reporting system. Final School FIRST Ratings are anticipated to be released in November 2022. The primary goal of Schools FIRST is to achieve quality performance in the management of school districts' financial resources, a goal made more significant due to the complexity of accounting associated with Texas' school finance system. The District's 2021-2022 FIRST rating based on school year 2020-2021 data, is included in the Informational section beginning on page 249 and can be accessed directly from TEA at https://tealprod.tea.state.tx.us/First/forms/Main.aspx.

Other Factors Affecting Financial Condition

Approximately 67% of the District's tax base is comprised of residential property. The largest commercial taxpayer in Klein ISD is Centerpoint Energy, located within boundaries of the Klein ISD. Klein ISD has continued to see enrollment growth over the last five years with a 3.6% growth rate.

After evaluating the current student population, recent trends in geo-coded students, projected additional housing occupancies and their resulting student yields, and the over-arching economic and employment concerns, PASA finds the following projected student population by grade group:

	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29	2029-30
EE-5th	24,454	24,639	24,742	24,883	24,959	25,041	25,067	25,108	25,213	25,345
6th-8th	12,950	12,931	12,881	12,623	12,686	12,761	13,027	13,159	13,203	13,130
9th-12th	17,521	17,990	18,445	18,706	18,751	18,776	18,661	18,534	18,668	18,880
Total:	**54,925**	**55,560**	**56,068**	**56,212**	**56,396**	**56,578**	**56,755**	**56,801**	**57,084**	**57,355**

Bonded Indebtedness and Capital Projects

The District has received a primary bond rating of Aaa through the State of Texas Permanent School Fund (PSF) Guarantee Program. If the PSF reaches its capacity as a means to guarantee school district bond sales, the Klein ISD will have to rely on its financial health for bond ratings and bond insurance to guarantee future bond sales. Total outstanding debt (principal only) is $20,498 per student as of June 30, 2022.

The District sold the final sale totaling $43.8 million of the 2015 bond authorization was sold during the 2019-2020 fiscal year. The 2015 authorization summary is as follows: new facilities and additions - 55%, renovations on existing facilities - 27%, safety & security - 5%, technology - 11%, and new buses, fine arts, and CTE equipment - 2%.



Klein Therapeutic Education

Capital Project Impact on Operating Fund – Funding a new campus comes from several sources. Existing staff and recurring operating budgets transfer proportionately with rezoned students. Supplemental state funding through the New Instructional Facilities Allotment (NIFA) is available during the first two years of campus operations. Remaining resources needed to open a new campus come from state aid earned through enrollment growth and local property taxes.

Recurring operating costs for a new school facility vary according to grade levels served. The average cost to staff and operate an elementary campus is approximately $3 million, $7 million for an intermediate, and $20 million for a four-year high school.

Energy Management

Since 2007, the Energy Management Department has worked collaboratively with all campuses and facilities to reduce the cost of utilities. We do so to ensure that we are utilizing our financial resources in a way that benefits our students and staff. Every dollar saved on utilities is a dollar we can invest in our children. Back in 2007, Klein ISD was paying $1.93/ft2 for utilities. Despite the challenging year, we are still making a positive impact, both financially and environmentally. With energy costs on the rise and an exceptionally dry summer, Klein ISD was still able to maintain a very respectable $0.94/ft2. The total avoided cost to the district since the inception of the program now exceeds $89,000,000.

The keys to these reductions have included the following:

- Operational improvements – the implementation of operational best practices account for approximately 40% of the total unit cost reduction (examples include: adjustments to regular air and lighting schedules, and implementation of low-cost/no-cost efficiency strategies in existing energy management control systems).
- Utility procurement – the competitive purchase of electricity and natural gas accounts for approximately 30% of the total unit cost reduction.
- Energy efficiency projects – the upgrade of existing energy systems account for approximately 20% of the total unit cost reduction (examples include: lighting upgrades, chiller upgrades, computer power management software, and network thermostats)
- Energy efficient new construction standards – the implementation of energy efficient standards in new construction account for approximately 10% of the total unit cost reduction (examples include: efficient lighting, natural gas heating in place of electric heating, efficient HVAC and building envelope improvements)

Summary

The adopted budget represents a set of decisions made by the Klein ISD Board of Trustees and Administration, matching known resources with District needs. As such, the budget is a product of the planning process and provides important data for control and evaluation of district resources. Budget preparation is not a one-time exercise to determine how a school district will allocate funds. Rather, it is part of a continuous cycle of planning, preparing, and evaluating results to achieve district goals. The 2022-2023 budget is actively under review to identify underutilized or excess funds to support the Strategic Plan, "In Klein ISD, EVERY Student Enters with a PROMISE and Exits with a PURPOSE."



Management Process and Budget Controls

For management control purposes, all budgets are assigned a local option code. The local option code designates the individual responsible for and fiscal authorizer of the budget. Principals are responsible for campus budgets and program directors are responsible for program budgets.

Campus principals and program directors are authorized to submit purchase requisitions and reimbursements for the purchase of goods and services. All activities involving payroll costs, salaries, and employee benefits are controlled through the Financial Services and Human Resource Services Departments. The Financial Services Department also maintains adequate funding in all base payroll, stipend, and employee benefit accounts based on the adopted staff compensation plan.

Board of Trustee Budget Review and Adoption

The 2022-2023 Proposed Budget was provided to the Board on May 23rd and again on June 11th with any changes included. It reflected all changes since the preliminary draft. The Klein ISD Board of Trustees adopted the 2022-2023 budget on June 13, 2022 after holding the required public meeting.

Tax Rate Proposal & Adoption

The 2022-2023 Adopted budget was based on the estimated tax rate calculation of $1.2396. The district published the required legal notice in June 2022 in conjunction with the proposed budget. The 2022-2023 estimated tax rate is proposed to be set at $1.2396 based on the estimated maximum compressed tax rate of 0.8146 + 0.0500 = 0.8646 M&O tax rate and 0.3750 I&S tax rate. If necessary, the Board will hold another public meeting in October 2022 to discuss the proposed rate and in a separate meeting set the 2022 tax rate. On August 4, 2022 the TEA approved the Klein ISD's maximum compressed tax rate (MCR) based on the Local Property Value Survey.

Budget Allocation and Management

The initial campus allocation is calculated each year using projected enrollment data. These funds are controlled by the principal for supplies, materials, equipment, staff development, and other appropriate instructional costs. Based on actual enrollment the last Friday in October, also known as the Public Education Information Management System (PEIMS) Snapshot Date, allocations are updated to reflect actual enrollment. Funding for campuses not reaching projected enrollment remains unchanged. Departmental allocations are determined with a combination of historical budgeting and zero-based budgeting. Requests for supplemental funding for non-recurring expenditures are requested through their initial budget request and presented to the Cabinet for consideration.

Budget Amendment Control

TEC Section 44.006 applies to transfers at the function level as well as estimated revenue and appropriation adjustments. Adherence to the legislation encourages campus and department budget managers to carefully analyze and prepare the annual budget in exacting detail. Appropriations needed in other functions cannot be accessed until after Board approval. Cross revenue and appropriation adjustments as well as cross-function transfers are requested during regular Board of Trustee meetings every month beginning in August each fiscal year to minimize purchasing delays.

Approval Control

All purchases of goods and services are processed through the financial management system with the appropriate approval controls to ensure the legal purpose is met and the appropriate account is charged. Purchase requisitions are initially entered at the campus or department level and are approved by the campus principal or program director submitting the request. Purchase requisitions from special revenue budgets are approved by the appropriate grant program director.

The director of purchasing or designee reviews requisitions to verify compliance with procurement laws and that goods and services are requested from a legally qualified vendor. The purchase requisition is then converted into a purchase order

and forwarded to the appropriate vendor. Upon receipt of the invoice, Accounts Payable verifies receipt of the goods or services, processes a check, and closes the purchase order.

Encumbrance Control

District procedures state that purchases of all goods and services should be processed through the financial system with the appropriate encumbrance controls to ensure the availability of funds. An encumbrance is an obligation in the form of a purchase order charged to an appropriation that reserves a part of that appropriation. Pre-encumbrances are also reserved on submitted purchase requisitions awaiting appropriate levels of approval and conversion into purchase orders. The financial software is set to prohibit entry of a purchase requisition unless there are sufficiently available funds at the budget control line item level.

Annual Audit

The Texas Education Code Section 44.008 requires that school districts be audited annually. The audit is conducted on an organization-wide basis and involves all fund types and account groups of the school district. The audit meets requirements of the Federal Single Audit Amendments of 1996 and the related provisions of the OMB Uniform Guidance 2 CFR 200 - Uniform Administrative Requirements, Cost Principles, and Audit Requirements for Federal Awards. These rules facilitate preparation of financial statements that conform to generally accepted accounting principles (GAAP) established by the Governmental Accounting Standards Board (GASB). Upon approval, the annual financial report is submitted to the Texas Education Agency for review. The financial report meets specific monitoring needs of the TEA.

Reporting to the Texas Education Agency

The District submits its annual budget, student attendance and demographic information, employee data, and its end-of-year financial status through PEIMS. The TEA establishes transmission dates. The PEIMS system provides TEA and districts across the state with a wealth of demographic, attendance, and financial information. The District is also required to submit the annual approved comprehensive annual financial report (CAFR) to the TEA.

Summary

The budget is a balance of policy choices and is a valuable tool in both planning and evaluation processes. It represents a responsive balance between the educational needs of students and the ability of the community and the state to provide the necessary financial support to serve them in a restricted funding environment with increasing academic standards. Budgeting provides a vehicle for translating educational goals and programs into financial resource plans. Thus, instruction planning (to attain student educational goals) should determine budgetary allocations. This link between instruction and financial planning is critical to effective budgeting.

Development of governmental fund budgets should be completed with a detailed and exhaustive review of every revenue and expenditure item within the context of the District's strategic plan, and Board policy. School district budget preparation is striving to become part of a continuous cycle of planning, preparation, and evaluation to achieve the Klein Independent School District’s vision.

Klein Independent School District
2022-2023 Budget Calendar

January 2022

- Begin planning for 2022-2023 budget year
- Review student projections provided by facilities and review staffing formulas for all staff (General Ed, Special Ed, CTE, SCE, Bilingual, etc.)
- Create budget worksheets for 2022-2023
- Provide budget timeline for campuses and department via email

February 2022

- Share General Fund budget preparation worksheets with campuses including historical budget information
- State & Federal programs department sends 2022-2023 SCE allocations to campuses
- Share out the department ZBB planning documents and conduct one-on-one training sessions for budget managers
- Discuss revenue forecasts and financial outlook

March 2022

- Spring Staffing Committee Meeting
- All proposed budgets and Supplemental Budget Requests due to budget office
- Review and compile 2022-2023 department budget allocation requests

April 2022

- Calculate 2022-2023 payroll estimates
- Prepare state funding template based on Estimated Preliminary Certified Values from HCAD
- 2022-2023 Budget Workshop with Board of Trustees and Cabinet
    - Timeline
    - Budget assumptions to date
    - Budgets for General Fund, Debt Service, and Food Service
- Share special revenue budget preparation worksheets (See Capital Projects information below*)

May 2022

- Submit 2022-2023 Proposed Budget document to Board of Trustees
- Conduct 2022-2023 budget workshop with Board of Trustees and Cabinet

June 2022

- Publish public notice in newspaper 10 days prior, giving notice of public meeting for adoption of budget and tax rate
- Public Hearing on Proposed Budget
- Adopt 2022-2023 Budget

July 2022

- Federal grants due to TEA
- Post and distribute all 2022-2023 adopted budgets

August 2022

- Update TEA compliance monitoring reports

September 2022

- Present first Budget Review to Board of Trustees
- Calculate Voter-Approval-Tax-Rate and adjust budgets accordingly
- Publish Voter-Approval-Tax-Rate calculations as required by law
- Publish Hearing on Tax Rate (If necessary)
- Adoption of Tax Rate

October 2022

- Update Administrative Cost Ratio for current and prior fiscal years

November 2022

- Calculate revised per-pupil allocation based on PEIMS Snapshot Enrollment 10/28/2022

December 2022

- Increase campus per-pupil allocation if enrollment on 10/28/2022 is higher than projected

*Capital Project budget planning is conducted as needed based on bond sale dates.

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Financial Structure

Summary of Significant Accounting Policies

The Klein Independent School District is a public educational agency operating under the applicable laws and regulations of the State of Texas. A seven-member Board of Trustees governs the District. Each member is elected to an at-large position for three years in a non-partisan election. An election is held each year for either two or three positions. The District prepares its basic financial statements in conformity with Generally Accepted Accounting Principles (GAAP) promulgated by the Governmental Accounting Standards Board (GASB) and other authoritative sources identified in Statement of Auditing Standards No. 69 of the American Institute of Certified Public Accountants. Additionally, the District complies with the requirements of the appropriate version of the Texas Education Agency (TEA) Financial Accountability System Resource Guide (FASRG), and the requirements of contracts and grants of agencies from which it receives funds.

Reporting Entity

The Board of the District is elected by the public; has the authority to make decisions, appoint administrators and managers; significantly influences operations; and has the primary accountability for fiscal matters. Therefore, the District is a financial reporting entity as defined by the Governmental Accounting Standards Board (GASB) in its Statement No. 14, "The Financial Reporting Entity." There are no component units included within the reporting entity.

Basis of Accounting

The District's basis of accounting for all funds is maintained on a modified accrual basis as prescribed by GAAP and the TEA Financial Accountability System Resource Guide. Revenues are recognized as soon as they are both measurable and available. Revenues are considered available when they are collectible within the current period or soon enough thereafter to pay liabilities of the current period. For this purpose, the government considers revenues available if they are collected within sixty days of the end of the current fiscal period. Expenditures generally are recorded when a liability is incurred, as under accrual accounting. However, debt service expenditures, as well as expenditures related to compensated absences, claims, and judgments, are designated as long-term liabilities in the District's financial statements and recorded only when payment is due.

Revenues from local sources consist primarily of property taxes. Property tax revenues and revenues received from the State of Texas are recognized under the susceptible-to-accrual concept – that is, when they become both measurable and available to finance expenditures of the fiscal period. Miscellaneous revenues are recorded as revenue when received in cash because they are generally not measurable until actually received. Investment earnings are recorded as earned, since they are both measurable and available.

Grant funds are considered earned to the extent of the expenditures made under the provisions of the grant. If balances have not been expended by the end of the project period, grantors require the District to refund all or part of the unused amount.

Budgetary Basis of Accounting

The budgetary basis of accounting is consistently applied in budgeting, recording and reporting foundation school program (FSP) revenues in PEIMS information. Under the budgetary basis, earned and material FSP revenues that are collectible beyond sixty days are treated consistently for budgeting, recording, and reporting through PEIMS and for the tax rollback rate calculation.

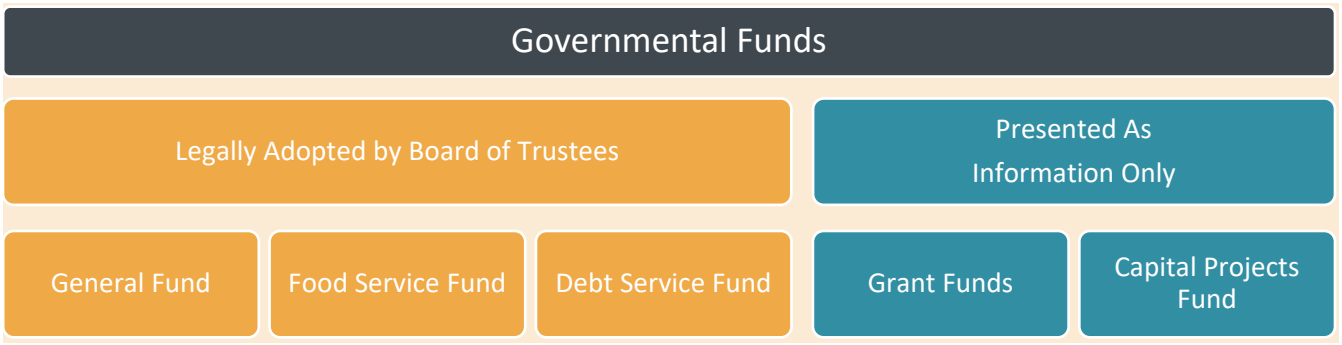
The Board adopts an "appropriated budget" on a basis consistent with GAAP for the **General Fund, Debt Service Fund, and the National School Lunch Program (reported as the Food Service Fund)**.

Encumbrance accounting, under which purchase orders, contracts and other commitments are recorded in order to reserve that portion of the applicable appropriation, is used in all governmental funds. In the General Fund, encumbrances

outstanding at year end are commitments that do not constitute expenditures or liabilities, but are reported as assignment of fund balance. Since appropriations lapse at the end of each year, outstanding encumbrances are re-appropriated in the subsequent fiscal year's budget to provide for the liquidation of the prior commitments.

Governmental Fund Types

The District maintains thirty-one (31) individual governmental funds, and adopts an annual appropriated budget for its general fund, debt service fund, and food service fund (National School Lunch Program). Information is presented separately by fund type in the Financial Section for each of the governmental funds outlined below. Data from the six (6) individual capital project funds is combined into a single, aggregated presentation.



The **general fund** is the government's primary operating fund. It accounts for all financial resources of the District, except those required to be accounted for in another fund. Major revenue sources include local property taxes, state funding under the Foundation School Program (FSP), the Available School Fund (ASF), and interest earnings. Expenditures include all costs associated with the daily operations of the District except for specific programs funded by the federal or state government, food service, debt service, and capital projects. This is a budgeted fund.

The **food service fund** is considered a special revenue fund because user fees are charged to supplement the National School Lunch Program (NSLP). Food Service fund balances are used exclusively for child nutrition purposes. The Food Service Fund adopts an annual budget and is presented separately on pages 102 and 103. This adopted fund is also included in **special revenue funds** information provided on pages 104 through 109. All other funds within this block are referred to as **grant funds**.

Grant funds (also referred to as **special revenue funds**) account for resources restricted to, or designated for, specific purposes by a grantor. Federal and state financial assistance generally is accounted for in a special revenue fund. All grant funds are budgeted on a project basis.

The **debt service fund** accounts for the resources accumulated and payments made for principal and interest on long-term general obligation debt of governmental funds. This is a budgeted fund.

The **capital projects fund** accounts for proceeds from long-term debt financing (including the sale of bonds), revenues and expenditures related to authorized construction, and other capital asset acquisitions. The capital projects fund is budgeted on a project basis.

Overview of Account Codes

Section 44.007 of the Texas Education Code (TEC) 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 with Generally Accepted Accounting Principles (GAAP).

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

Basic System Code Composition

The following code structure used by the District is in compliance with the Texas Education Code and the TEA:

199	–	11	–	6399	–	XXX	–	XXX	–	11	–	XXX
Fund	-	*Function*	-	*Object Code*	-	*Sub-Object Code*	-	*Organization Code*	-	*Program Intent Code*	-	*Project Code*

Fund Code - A mandatory 3 digit code is to be used for all financial transactions to identify the fund group and specific fund. The first digit refers to the fund group, and the second and third digit specifies the fund.

Function Code - A mandatory 2 digit code applied to expenditures/expenses that identify the purpose of the transaction. The first digit identifies the major class 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.

Sub-Object Code (Optional Codes 1 and 2) - An optional 3 digit code that is used by the Klein ISD for additional cost identification.

Organization Code - A mandatory 3 digit code identifying the organization, i.e., High School, Middle School, Elementary School, Superintendent's office, etc. An organization code does not necessarily correspond with a physical location. The activity, not the location, defines the organization. Campuses are examples of organization codes and are specified for each school district in the Texas School Directory.

Program Intent Code - A 2 digit code used to designate the intent of a program provided to students. These codes are used to account for the cost of instruction and other services that are directed toward a particular need of a specific set of students. The intent (the student group toward which the instructional or other service is directed) determines the program intent code, not the demographic makeup of the students served.

Project Code (Optional Codes 3, 4 and 5) - A 3 digit code for optional use to provide special accountability at the local level. Klein ISD uses these optional codes as project identifiers.

Fund Codes

General Fund – Governmental Fund Type

199 General Fund

Special Revenue Fund – Governmental Fund Type

211 Title I, Part A – Improving Basic Programs
224 IDEA, Part B – Formula
225 IDEA, Part B – Preschool
226 IDEA, Part B – Discretionary
240 National School Lunch Program (Food Service)
244 Career and Technical – Basic Grant
255 Title II, Part A – Supporting Effective Instruction
263 Title III, Part A – English Language Acquisition
272 Medicaid Administrative Claiming (MAC) Program
281 Elementary & Secondary School ER Relief (ESSER)
282 Elementary & Secondary School ER Relief (ESSER)
284 IDEA B ARP
285 IDEA B Preschool ARP
289 Federally Funded Special Revenue
385 State Supplemental Visually Impaired (SSVI)
392 Noneducational Community-Based Support
397 Advanced Placement Incentives
410 Instructional Materials Allotment
429 State Funded Special Revenue
461 Campus Activity Funds *(not a budgeted fund)*
498 Klein Education Foundation
499 Miscellaneous Donation & Grants

Debt Service Fund – Governmental Fund Type

599 Debt Service Fund

Capital Projects Fund – Governmental Fund Type

641 $93 Million – Series 2018
642 $78 Million – Series 2019
643 $43.8 Million – Series 2020
696 Energy Conservation Fund
695 2022 Bond Authorization
699 Capital Projects

Agency Fund – Fiduciary Fund Type

865 Agency Student Activity Funds *(not a budgeted fund)*

Function Codes

11	Instruction
12	Instructional Resources and Media Services
13	Curriculum Development and Instructional Staff Development
21	Instructional Leadership
23	School Leadership
32	Social Work Services
33	Health Services
34	Student (Pupil) Transportation
35	Food Services
36	Extracurricular Activities
41	General Administration
51	Facilities Maintenance and Operations
52	Security and Monitoring Services
53	Data Processing Services
61	Community Services
71	Debt Service
81	Facilities Acquisition and Construction
93	Payments to Fiscal Agent/Member Districts of Shared Services Arrangements
95	Payments to Juvenile Justice Alternative Education Programs
99	Other Intergovernmental Charges

11 Instruction

This function is used for activities that deal directly with the interaction between teachers and students. Teaching may be provided for students in a school classroom, in another location such as a home or hospital, and in other learning situations. It may also be provided through some other approved medium such as television, radio, telephone, telecommunications, multimedia and correspondence. This function includes expenditures/expenses for direct classroom instruction and other activities that deliver, enhance or direct the delivery of learning situations to students.

12 Instructional Resources and Media Services

This function is used for expenditures/expenses that are directly and exclusively used for resource centers, establishing and maintaining libraries and other major facilities dealing with educational resources and media.

13 Curriculum Development and Instructional Staff Development

This function is used for expenditures/expenses that are directly and exclusively used to aid instructional staff in planning, developing and evaluating the process of providing learning experiences for students. Expenditures and expenses include in-service training and other staff development for instructional or instructional-related personnel (Functions 11, 12 and 13) of the school district. This function also includes expenditures and expenses related to research and development activities that investigate, experiment, and/or follow-through with the development of new or modified instructional methods, techniques, procedures, services, etc.

21 Instructional Leadership

This function is used for expenditures/expenses that are directly used for managing, directing, supervising, and providing leadership for staff who provide general and specific instructional services.

23 School Leadership

This function is used for expenditures/expenses that are used to direct and manage a school campus. They include the activities performed by the principal, assistant principals and other assistants while they:

- Supervise all operations of the campus
- Evaluate staff members of the campus
- Assign duties to staff members maintaining the records of the students on the campus.

32 Social Work Services

This function is used for expenditures/expenses that are directly and exclusively used for activities such as:

- Investigating and diagnosing student social needs arising out of the home, school or community
- Casework and group work services for the child, parent, or both
- Interpreting the social needs of students for other staff members
- Promoting modification of the circumstances surrounding the individual student which are related to his or her social needs (This includes referrals to and interaction with other governmental agencies.)

33 Health Services

This function is used for expenditures/expenses that are directly and exclusively used for providing physical health services to students. This includes activities that provide students with appropriate medical, dental and nursing services.

34 Student (Pupil) Transportation

This function is used for expenditures/expenses that are incurred for transporting students to and from school. This includes transporting immediately following the close of school AND transporting students home following afterschool activities such as tutoring.

Expenditures/expenses for transportation specifically and exclusively for purposes of transporting students relating to enhanced program intents such as Career and Technical and Services to Students with Disabilities (Special Education), etc., are to be recorded in Function 34 with the appropriate program intent codes.

35 Food Service

This function is used for food service operation expenditures/expenses, including the cost of food, labor, and other expenditures/expenses necessary for the preparation, transportation and storage of food to provide to students and staff. Expenditures/expenses used directly and exclusively for supervision & maintenance of a food service operation.

36 Extracurricular Activities

This function is used for expenditures/expenses for school-sponsored activities outside of the school day. These activities are generally designed to provide students with experiences such as motivation and the enjoyment and improvement of skills in either a competitive or non-competitive setting.

Extracurricular activities include athletics and other activities that normally involve competition between schools (and frequently involve offsetting gate receipts or fees such as football, baseball, volleyball, track and tennis). Other kinds of related activities are included (such as drill team, pep squad and cheerleading, University Interscholastic League competition such as one-act plays, speech, debate, band, Future Farmers of America (FFA), National Honor Society, etc.).

41 General Administration

This function is for expenditures/expenses that are for purposes of managing or governing the school district as an overall entity. This function covers multiple activities that are not directly and exclusively used for costs applicable to specific functions. General administration is an indirect cost applicable to other expenditure functions of a school district.

The organization codes specified in the 700 organization code group are the only organization codes to be used with Function 41 costs and may not be used in any other function, other than specific costs in Function 53 (Data Processing) that relate to the functions of the business office.

51 Facilities Maintenance and Operations

This function is used for expenditures/expenses for activities to keep the facilities and grounds open, clean, comfortable and in effective working condition and state of repair, and insured. This function is used to record expenditures/expenses for the maintenance and operation of the physical facilities and grounds. This function also includes expenditures/expenses associated with warehousing and receiving services.

52 Security and Monitoring Services

This function is used for expenditures/expenses that are 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.

53 Data Processing Services

This function is for expenditures/expenses for data processing services, whether in-house or contracted. Examples of Function 53 costs are costs for computer facility management; computer processing; systems development; analysis of workflows, processes and requirements; coding, testing, debugging and documentation; systems integration; design of applications supporting information technology infrastructure; maintenance of programs; maintenance of networks; and those interfacing costs associated with general types of technical assistance to data users. Specific types of applications include student accounting, financial accounting and human resources/personnel. 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. Costs associated with mainframe, minicomputers, servers and networked or stand-alone microcomputers that provide services to multiple functions are to be recorded here.

61 Community Services

This function is used for expenditures that are for activities or purposes other than regular public education and adult basic education services. These types of expenditures are used for services or activities relating to the whole community or some segment of the community. This includes providing resources to non-public schools, institutions of higher education, and any proprietary types of services incurred for outside entities in the community.

71 Debt Service

This function is used for expenditures that are for the retirement of recurring bond, capital lease principal, and other debt, related debt service fees, and for all debt interest. Note principal for short-term loans (one year or less in duration) is to be recorded in the liability account 2122, Notes Payable - Current Year.

81 Facilities Acquisition and Construction

This function is used by school districts for expenditures that are for acquiring, equipping, and/or making additions to real property and sites, including lease and capital lease transactions.

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 arrangement; or, (2) payments from a fiscal agent to a member district of a shared services arrangement. The appropriate program intent code should be used for these expenditures.

95 Payments to Juvenile Justice Alternative Education Programs

This function code is used for expenditures that are for the purpose of providing financial resources for Juvenile Justice Alternative Education Programs (JJAEP) under Chapter 37, TEC. This function code is used to account for payments to other governmental entities in connection with students that are placed in discretionary or mandatory JJAEP settings.

99 Other Intergovernmental Charges

This function code is used for expenditures that are used for obtaining instructional services from another public school for grade levels not served in a school district under Section 25.039, TEC.

Source data and additional coding information can be found at:

TEXAS EDUCATION AGENCY
FINANCIAL ACCOUNTABILITY SYSTEM RESOURCE GUIDE
Published by Texas Education Agency
Austin, Texas – Version 16
http://tea.texas.gov/Finance_and_Grants/Financial_Accountability/Financial__Accountability_System_Resource_Guide/

Revenue Object Codes

Local

5711	Taxes, Current Year Levy
5712	Taxes, Prior Years
5716	Fees – Tax Certificates
5719	Penalties, Interest, and Other Tax Revenues
5729	Services Rendered to Other School Districts
5735	Tuition – Regular Day School
5736	Tuition – Summer School and Athletic Summer Camps
5738	Fees – Student Parking
5739	Tuition and Fees – Other Local Sources
5742	Interest Earnings
5743	Rent
5744	Gifts and Donations
5745	Insurance Recovery
5749	Miscellaneous Revenue – Other Local Sources
5751	Food Service Activity
5752	Athletic Activity
5755	Enterprising Services Revenue, Activity Fund Revenues (Fund 461)
5759	Cocurricular, Enterprising Services or Activities
5769	Miscellaneous Revenue from Intermediate Sources

State

5811	Per Capita Apportionment
5812	Foundation School Program Act Entitlements
5819	Other Foundation School Program Act Revenues
5828	Prekindergarten Supplemental Revenues
5829	State Program Revenues Distributed by TEA
5831	TRS On-Behalf Payments
5839	State Revenue Other Than TEA

Federal

5919	Federal Revenue from Gov't Other than State or Federal Agencies
5921	School Breakfast Program
5922	National School Lunch Program
5923	USDA Commodities
5929	Federal Revenue Distributed by TEA
5931	School Health and Related Services (SHARS)
5932	Medicaid Administrative Claiming Program (MAC)
5939	Federal Revenues from State of Texas Gov't Agencies (Other than TEA)
5949	Federal Revenue Distributed Directly from the Federal Government

Expenditure Object Codes

6100 Payroll Costs

6112	Substitute Teachers and Other Professionals
6116	Stipends (Professional Personnel)
6118	Extra Pay (Professional Personnel)
6119	Teachers and Professional Salaries
6121	Extra Pay/Overtime (Support Personnel)
6122	Substitute Support Personnel
6125	Part-Time Support Personnel
6126	Stipends (Support Personnel)
6127	Part-Time Classroom Aides
6128	Executive Team Approved Recurring Part-Time Positions
6129	Support Personnel Salaries
6134	Publication Incentive
6135	Employee Allowance – Cell Phone
6139	Employee Allowance – Other
6141	Social Security/Medicare
6142	Group Health and Life Insurance
6143	Workers' Compensation
6144	TRS On-Behalf Payments
6145	Unemployment Compensation
6146	Teacher Retirement/TRS Care
6148	Employee Benefits - Other Payroll Benefits
6149	Employee Benefits - Sick Leave

6200 Professional and Contracted Services

6211	Legal Services
6212	Audit Services
6213	Tax Appraisal and Collection
6214	Lobbying
6219	Professional Services (Must be licensed or registered with state)
6221	Staff Tuition and Related Fees – Higher Education
6223	Student Tuition – Non-Public Schools
6229	Tuition and Transfer Payments
6239	Education Service Center Services
6249	Contracted Maintenance and Repair
6255	Utilities – Water
6256	Utilities – Telephone
6257	Utilities – Electricity
6258	Utilities – Gas
6259	Utilities – Garbage Disposal
6264	Game Contracts – Other Districts
6265	Graduation Facility Rental
6269	Rentals – Other
6291	Consulting Services
6299	Miscellaneous Contracted Services

6300 Supplies and Materials

6311	Gasoline and Other Fuels for Vehicles (Including Buses)
6315	Vehicle Parts
6316	Custodial Supplies
6319	Maintenance and Operation Supplies
6321	Instructional Materials (formerly Textbooks)
6325	Magazines and Periodicals (Function 12 only)
6326	Reference Books (Function 12 only)
6328	Library Books and Media (Function 12 only)
6329	Reading Materials
6339	Testing Materials
6341	Food Costs (Food Service Only)
6342	Non-Food Costs (Food Service Only)
6343	Items for Sale
6395	Inventory Equalization
6399	General Supplies

6400 Other Operating Expenses

6411	Employee Travel
6412	Student Travel
6419	Non-Employee Travel
6426	Bonding Expense
6429	Insurance and Bonding Costs
6439	Election Costs
6491	State Required Public Notices
6492	Payments to Fiscal Agents of Shared Services Arrangements
6494	Reclassified Student Transportation
6495	Dues
6498	Project Prom
6499	Miscellaneous Operating Costs (Including Fees, Awards, and Food)

6500 Debt Service

6511	Bond Principal
6521	Interest on Bonds
6599	Other Debt Service Fees

6600 Capital Outlay

6619	Land Purchase and Improvement
6625	Building Construction
6626	Building Improvements
6627	Architect Fees
6628	Engineering Fees
6629	Building Purchase, Construction or Improvements
6631	Vehicles With Per Unit Cost $5,000 or More
6639	Furniture, Equipment, Software With Per Unit Cost $5,000 or More

Sub Objects

Sub-Object is a locally defined part of the budget number. It helps the district identify special initiatives or activities. When unspecified the sub-object is "000." This list is not all inclusive; a complete list can be found in the Business Procedures Manual, Section 1.

Commonly Used Sub Object Codes

116	Postage	3AG	Agriculture	6AR	Art
1A4	AVID	3AT	Auto Tech	6BD	Band
1CS	Computer Science	3BE	Business Education	6CG	Color Guard
1DE	Detention	3CA	Career Connection	6DA	Dance
1EN	English	3CJ	Criminal Justice	6DR	Drama
1FL	Foreign Language	3GR	Groceries	8BA	Baseball
1FR	French	3HE	Home Economics	8CC	Cross Country
1MA	Math	4DC	Dual Credit	8FB	Football
1SC	Science	4IC	Innovation Challenge	8SW	Swimming
1SH	Speech	4IG	Title III - Immigrant Grant	8TN	Tennis
1SS	Social Studies	4LE	Leadership Academy	8TR	Training Rooms
1UIL	UIL	4MH	Methodist Donations	8VB	Volleyball

Organization Codes

High Schools

Org	Campus	Org	Campus
001	Klein	004	Klein Collins
002	Klein Forest	005	Klein Cain
003	Klein Oak		

Intermediate Schools

Org	Campus	Org	Campus
041	Klein	046	Doerre
042	Hildebrandt	047	Schindewolf
043	Wunderlich	048	Krimmel
044	Strack	049	Ulrich
045	Kleb	050	Hofius

Elementary Schools

Org	Campus	Org	Campus
101	Kohrville	118	Eiland
102	Northampton	119	Schultz
103	Haude	120	Hassler
104	Greenwood Forest	121	Kreinhop
105	Epps Island	122	McDougle
106	Theiss	123	Metzler
107	Benfer	124	Benignus
108	Kaiser	125	Frank
109	Brill	126	Mueller
110	Ehrhardt	127	Blackshear
111	Lemm	128	Zwink
112	Nitsch	129	Bernshausen
113	Krahn	130	Grace England EC/Pre-K
114	Roth	131	French
115	Kuehnle	132	Mahaffey
116	Mittelstädt	133	Fox
117	Klenk		

Alternative Education

Org	Campus
035	Therapeutic Education Program (TEP)
036	Vistas High School of Choice (AEP)
037	Juvenile Justice Alternative Education Program (JJAEP)
038	Disciplinary Alternative Education Program (DAEP)

Other Organization Codes

699	Summer School Organization	720	Direct Costs in Function 41 and 53
701	Superintendent's Office	750	Indirect Costs in Function 41 and 53
702	School Board	998	Unallocated Organization Unit
703	Tax Costs	999	Undistributed Organization Unit

Program Intent Codes

These codes are used to account for the cost of instruction and other services that are directed toward a particular need of a specific set of students. The intent (the student group toward which the instructional or other service is directed) determines the program intent code, not the demographic makeup of the students served. In the case of state programs, state law may determine the intent and the permissible use of allotments.

11	Basic Educational Services
21	Gifted and Talented
22	Career and Technical
23	Services to Students with Disabilities (Special Education)
24	Accelerated Education - State Comp Ed (SCE)
25	Bilingual Education and Special Language Programs
26	Non-disciplinary Alternative Education Programs - AEP Services
28	Disciplinary Alternative Education Program (DAEP) - Basic Services
29	Disciplinary Alternative Education Program (DAEP) - State Compensatory Education Supplemental Costs
30	Title I, Part A School-wide Activities Related to State Compensatory Education (SCE)
32	Prekindergarten (Pre-K)
33	Prekindergarten – Special Education
34	Prekindergarten – Compensatory Education
35	Prekindergarten – Bilingual Education
36	Early Education Allotment
37	Dyslexia
38	College, Career, and Military Readiness
43	Dyslexia – Special Education
91	Athletics and Related Activities
99	Undistributed

11 Basic Educational Services - The costs incurred to provide the basic services for education/instruction to students in grades PK-12 prescribed by state law as well as adult basic and secondary education services. Basic is defined as the curriculum provided for those students that are not in special education. Basic educational services include the costs to evaluate, place, and provide educational services to students in honors, college preparatory and advanced placement courses.

21 Gifted and Talented - The costs incurred to assess students for program placement and provide instructional services (which are guided by the state plan) beyond the basic educational program and that are designed to meet the needs of students in gifted and talented programs.

22 Career and Technical - The costs incurred to evaluate, place and provide educational and/or other services to prepare students for gainful employment, advanced technical training or for homemaking. This may include apprenticeship and job training activities.

23 Services to Students with Disabilities (Special Education) - The costs incurred to evaluate, place and provide educational and/or other services to students who have Individualized Education Program (IEP) approved by

Admission, Review and Dismissal (ARD) committees. These plans are based on students' disabilities and/or learning needs.

24 Accelerated Education – State Comp Ed (SCE) - The costs incurred to use instructional strategies in accordance with campus/district improvement plans to provide services in addition to those allocated for basic services for instruction, thereby increasing the amount and quality of instructional time for students at-risk of dropping out of school. Foundation School Program (FSP) Compensatory Education expenditures are attributable to Program Intent Code 24, Accelerated Education, only if the expenditures are supplemental. Activities reflected in expenditures attributable to FSP compensatory education are those activities that supplement the regular education program for students at risk of dropping out of school.

25 Bilingual Education and Special Language Programs - The costs incurred to evaluate, place and provide educational and/or other services that are intended to make the students proficient in the English language, primary language literacy, composition and academic language related to required courses. These services include the bilingual basic program of instruction and special assistance to increase cognitive academic language proficiencies in English.

26 Non-disciplinary Alternative Education Programs - AEP Services (Vistas High School) - All costs incurred services to students who are separated from the regular classroom to a non-disciplinary alternative education program and are at-risk of dropping out of school. Services must be described in the campus improvement plan.

28 Disciplinary Alternative Education Program - DAEP Basic Services - All costs incurred to provide the base line program (non-supplemental) services to students who are separated from the regular classroom to a disciplinary alternative education program. Services must be described in the campus improvement plan.

30 Title I, Part A School-wide Activities Related to State Compensatory Education (SCE) and Other Costs on Campuses with 40% or More Educationally Disadvantaged Students - The SCE costs incurred to supplement federal awards for use on Title I, Part A school-wide campuses with at least 40% educationally disadvantaged students (including fund code 211) in the amount of the SCE allotment used to supplement federal awards. This program intent code is also used in the Special Revenue Fund for fiscal budgets approved in notice of grant awards (NOGA) for school-wide federal projects benefiting Title I, Part A school-wide campuses with at least 40% educationally disadvantaged students.

32 Prekindergarten (Pre-K) - The costs incurred for prekindergarten programs designed to develop skills necessary for success in the regular public school curriculum, including language, mathematics, and social skills.

33 Prekindergarten (Pre-K) – Special Education - The costs incurred to evaluate, place and provide educational and/or other services to prekindergarten students who have Individualized Education Program (IEP) approved by Admission, Review and Dismissal (ARD) committees. These plans are based on students' disabilities and/or learning needs.

34 Prekindergarten (Pre-K) – Compensatory Education - For school-wide campuses with at least 40 percent economically disadvantaged students; costs for comprehensive school needs assessmens, school-wide reform strategies, other NCLB-allowed items.

35 Prekindergarten (Pre-K) – Bilingual Education - Costs incurred to evaluate, place and provide educational and/or other services for LEP pre-K students to increase proficiency in the English language.

36 Early Education Allotment - Funds allocated must be used to fund programs and services designed to improve student performance in reading and mathematics in prekindergarten through third grade, including programs

and services designed to assist the district in achieving the goals set in the district's early childhood literacy and mathematics proficiency plans adopted under TEC Section 11.185.

37 Dyslexia - For each student that a school district serves who has been identified as having dyslexia or a related disorder under TEC Section 48.103.

38 College, Career, and Military Readiness - At least 55 percent of the funds allocated must be used in grades 8 through 12 to improve college, career, and military readiness outcomes as described by TEC Section 48.110, Subsection (f).

43 Dyslexia – Special Education - A school district or charter school is entitled to an annual allotment for each student that it serves who has been identified as having dyslexia or a related disorder under Texas Education Code (TEC), Section 48.103. LEAs must use this PIC for expenditures associated with serving a student who has an Individualized Education Plan (IEP) that specifically states that dyslexia services are required, and the LEA uses the (HB3) dyslexia state allotment to serve that student.

91 Athletics and Related Activities - The costs incurred to provide for participation in competitive athletic activities such as football, basketball, golf, swimming, wrestling, gymnastics, baseball, tennis, track, volleyball, etc. This includes costs associated with coaching as well as sponsors for drill team, cheerleaders, pep squad or any other organized activity to support athletics. However, this does not include band.

99 Undistributed - All charges which are not readily distributed to program intent codes are classified here. Program intent code 99 may be used when recording substitute teachers and on-behalf teacher retirement payments in all function codes. This code may be used for costs not clearly attributable to a specific program intent.

Project Codes

Project	Campus or Department
001	Klein
002	Klein Forest
003	Klein Oak
004	Klein Collins
005	Klein Cain
035	Therapeutic Education Program (TEP)
036	Vistas High School of Choice (AEP)
037	JJAEP
038	Disciplinary Alt Education Program (DAEP)
041	Klein Intermediate
042	Hildebrandt
043	Wunderlich
044	Strack
045	Kleb
046	Doerre
047	Schindewolf
048	Krimmel
049	Ulrich
050	Hofius
101	Kohrville
102	Northampton
103	Haude
104	Greenwood Forest
105	Epps Island
106	Theiss
107	Benfer
108	Kaiser
109	Brill
110	Ehrhardt
111	Lemm
112	Nitsch
113	Krahn
114	Roth
115	Kuehnle
116	Mittelstädt
117	Klenk
118	Eiland
119	Schultz
120	Hassler
121	Kreinhop
122	McDougle
123	Metzler
124	Benignus
125	Frank
126	Mueller
127	Blackshear
128	Zwink
129	Bernshausen
130	Grace England EC/Pre-K
131	French

Project	Campus or Department
132	Mahaffey
133	Fox
699	Summer School
701	Superintendent
703	Tax Office
704	Internal Audit Services
749	Human Resource Services
750	Financial Services
766	Community Relations
767	Data Services
771	Information Technology
781	Mail Room
796	Communications & Public Relations
798	Districtwide Employee Benefits
799	Districtwide Other Expenditures
851	Multilingual
852	Special Education
853	State Compensatory Ed & Other State Programs
854	Student Support Services
855	Health, Physical Education & Athletics
856	Fine Arts
858	Advanced Academics
860	Career & Technical Education
861	Core Academics – Math
862	Core Academics – Science
863	Core Academics – ELA
864	Core Academics – Social Studies/World Lang
865	Personalized Learning
866	Research & Program Evaluation
867	Early Education
870	Assessment & Accountability
876	Counseling & Whole Student Wellness
877	Health Services
878	Family Engagement
879	Digital Learning
883	Professional Learning
885	Campus Safety & Support
895	Wunderlich Farms
897	T&L Executive Directors
898	Teaching & Learning
969	Multipurpose Center
972	Transportation
975	Athletic Concessions
980	Child Nutrition
987	Security & Monitoring Services
989	Facility & School Services
992	Plant Operations
993	Warehouse Services
994	Plant Maintenance
997	Energy Management

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KLEIN INDEPENDENT SCHOOL DISTRICT
2022-2023 ADOPTED BUDGET

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Introduction

The Financial Section provides specific fiscal information regarding the various funds of the District. By law, the Board of Trustees must approve annual budgets for the General Fund, Food Service Fund, and Debt Service Fund. These three funds are included in this section. Special Revenue Funds and the Capital Projects Fund are also included as information only.

The Financial Section begins with the combined statements by major object and function of the **General Fund, Food Service Fund, Grant Funds, Debt Service Fund,** and **Capital Projects Fund**. Comparative Summary reports follow the combined statements, providing information from fiscal year 2018-2019 forward. The remaining Financial Section provides the reader with specific information about each of the five funds named above. The **Food Service** and **Grant Funds**, both considered **Special Revenue Funds**, are governmental funds used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. These funds utilize the modified accrual basis of accounting.

The budget process for the **Capital Projects Fund** is established at the point in time that the Board approves the sale of authorized bonds for specific projects. Projects assigned to each sale are detailed in the Schedule of Estimated Expenditures. Capital Projects typically have multi-year budgets that encompass the entire construction period of each separate project. Separate sub-funds are created to account for each respective bond sale, and unique three-digit codes are used to track projects within each sub-fund. Budgets are re-appropriated each year for the life of the project with cumulative expenditures also rolled forward until the project is completed. This method ensures an accurate accounting of the total cost over multiple fiscal years. Each revision to an active Schedule of Estimated Expenditures is presented to the Board for approval.

Budgets are prepared on the same basis of accounting as that used in the financial statements. The basis of budgeting refers to when revenues and expenditures are recognized in the accounts and reported in the financial statements. Governmental fund types (general fund, special revenue funds, debt service fund, and capital projects fund), are budgeted using the current financial resources measurement focus and the modified accrual basis of accounting. Proprietary funds, internal services funds, fiduciary funds, and agency funds are not budgeted funds.

Accountability

Government financial statements focus on two different forms of accountability: fiscal accountability for governmental activities, and operational accountability for business-type and certain fiduciary activities.

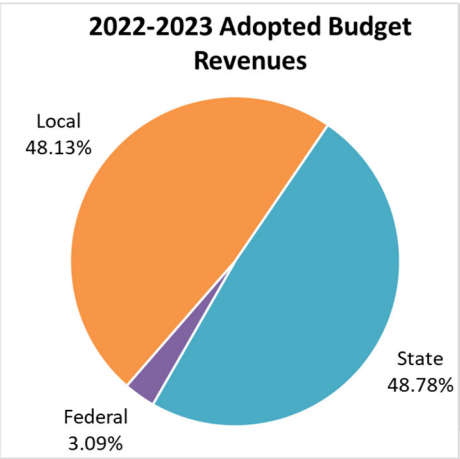
Fiscal Accountability has been defined as the responsibility of governments to ensure that their current period actions have complied with public decisions concerning the raising and spending of public monies in the short term.

Operational Accountability represents the responsibility of governments to report the extent to which services are being provided efficiently and effectively using all resources available for that purpose, and whether they can continue to meet objectives in the foreseeable future.

Budgets in the public arena are often considered the ultimate policy document since they are the financial plan a school district uses to achieve its goals and objectives. The budget, itself, then becomes intrinsically a political document reflecting school district administrators' accountability for fiduciary responsibility to citizens and provides a vehicle for translating educational goals and programs into financial resource plans.

Major Revenue Sources

Overview – Federal, state, and local guidelines define the budget development process. The Board of Trustees adopted budgets in the General, Food Service, and Debt Service funds. Combined revenues for all funds are budgeted at $633.7 million for fiscal year 2022-2023, an increase of $9.6 million over the combined adopted revenues for the General, Food Service, and Debt Services funds for 2021-2022. This increase is primarily found in General Fund and Debt Service due to property value growth. The change also includes a decrease to the Food Service Fund as a result of USDA and TDA extending waivers that ended June 2022.



The majority of General and Debt Service Fund revenues are generated by tax collections. The District has experienced dramatic increases in its tax base, averaging 8.13% per year over the past ten years. We have provided several supporting schedules that show the effects of District property value changes

and tax rates on pages 137-140 in the Informational Section. The District is using this additional tax revenue along with a long-range planning reimbursement in order to balance the budget this year due to rising costs due to inflation. In coming years, the district will continue to monitor our revenues and expenditures and plan accordingly.

The Food Service Fund receives approximately 57.5% of its operating revenue from the National School Lunch Program (NSLP), part of the U.S. Department of Agriculture (USDA). The NSLP is a federally assisted meal program that provides nutritionally balanced, low-cost or free lunches. The program is administered by the USDA Food and Nutrition Service at the Federal level. In Texas, the NSLP program is administered by the Texas Education Agency, which operates the program through agreements with school authorities.

Local Property Taxes – The District's property tax rate is made up of a maintenance and operations (M&O) tax rate that generates funds for general district operations and an interest and sinking fund (I&S) tax rate to support bonded debt payments. State funding calculations are tied to tax effort, thus tax rates are an essential component of Texas school finance formulas.

The District prepared the 2022-2023 budgets with an estimated tax rate of $1.2396 per $100 property valuation. The General Fund (M&O) rate will be compressed to $0.8646 and the Debt Service (I&S) rate will be reduced to $0.3750. Property values in 2022 are estimated to increase approximately 8.99%, according to the Harris County Appraisal District's 2022 certified tax roll. Recent approximations project a tax collection increase of $8.1 million in the M&O fund and an increase of $7.1 million in the I&S fund.

A major source of local funding for Klein ISD is a proposed tax rate of $1.2396 per $100 of taxable assessed value totaling approximately $28.16 billion. Local property tax revenues are budgeted at $339,417,194 between the General Fund with $237,156,015, and Debt Service Fund with $102,261,179, include current and prior year levies, penalties, interest, and fees.

Other Local Sources – Other local sources include tuition from Pre-Kindergarten, summer school and athletic camps; tuition from out of district patrons; interest earnings; rent from district facility usage; gifts and donations; insurance recovery; revenue from student parking fees, flyer distribution fees, and web advertisement; athletic gate and concession receipts; and lunch sales. Pre-K tuition adds revenue to fund the Pre-K classrooms that might otherwise not be filled. It provides additional funds for Pre-K staffing and supplies. Gifts and donations recorded in the General Fund come primarily from the business community such the Methodist Hospital System. The Klein Education Foundation, recorded as a grant fund, provides donations each fall and spring semester to campuses based on project applications.

State Sources – State revenue sources are primarily the Available School Fund (ASF), the Foundation School Program (FSP), and TRS On-Behalf. Total state funding is expected to decrease approximately $6.4 million in 2022-2023 primarily as a result of a projected 8.99% property value increase. State revenue will provide 48.8% of total M&O revenues in 2022-2023, a slight decrease from 50.8% in 2021-2022.

Based on the adjusted WADA of 67,832, the District will earn $421.9 million in Tier I state funding, offset by the Local Fund Assignment (LFA) totaling $222.3 million, for a State Share of Tier I of $179.4 million. The District's current property wealth per weighted average daily attendance (WADA) is approximately $407,170.

The District recognizes as revenue the amounts contributed by the State of Texas to the Teacher Retirement System (TRS) on behalf of the District's employees. This amount is also recognized as expenditure. The State contributes 7.75% of all employees' eligible gross earnings except for those District employees subject to statutory minimum requirements and those employees being paid from and participating in federally funded programs. The statutory minimum requirements (locally funded portion) are based on the State teacher schedule and then adjusted based on local tax rates. The "On-Behalf" revenues equal state payments of matching teacher retirement paid for active members of the school district in accordance with GASB Statement No. 24.

The Instructional Materials Allotment (IMA), budgeted at $300,181 pending updated entitlement assignment, is provided by the state instructional materials fund to purchase materials such as textbooks, technological equipment, and technology-related services. The IMA, which replaced the State Technology Allotment, is determined biennially by the commissioner and is based on the legislative appropriation. The District has access to the allotment through the educational materials ordering system known as EMAT.

The District estimates earning $2,677,536 in Additional State Aid for Homestead Exemption (ASAHE) for facilities during 2022-2023 to assist with payment of bonds. This resource is recorded in the Debt Service Fund. Bonds are issued to construct, equip, and remodel district facilities. Bonds are also used to fund buses and technology equipment.

Federal Sources – Revenue from the School Health and Related Services Program (SHARS) is comprised of reimbursements to the District for school-based health services, which are provided to special education students enrolled in the Medicaid Program. SHARS reimbursements account for 60.7% of federal revenues in the General Fund. The District receives approximately $290,000 annually from the U.S. Department of Defense to offset salaries and benefits paid to Air Force Junior ROTC instructors at the five high schools. Other federal revenue sources in the General Fund include indirect costs, which are a percentage of federal program revenues provided to offset administration expenditures, and E-Rate.

E-Rate reimbursements are estimated to be about $143,892, up four percent (4%) from the estimated earnings for 2021-2022. The E-rate program was established in 1997 when the Federal Communications Commission (FCC) adopted a Universal Service Order implementing the Telecommunications Act of 1996. The order was designed to ensure that all eligible schools and libraries have affordable access to modern telecommunications and information services.

Federal revenues recorded in the Grant Funds include Title I Part A-Improving Basic Program Grant, serving economically disadvantaged campuses; ESEA Title II-A and Title III-A, supplementing teacher/principal training and serving students with limited English proficiency respectively; and IDEA-B Formula, serving students with disabilities.

The adopted budget for 2022-2023 shows a decrease in revenue and expenditures due to USDA/TDA extending waivers ending June 2022. User fees, i.e. student payment for meals, are estimated to generate 36.27% of the Food Service Fund revenues in 2022-2023. Overall, the fund's revenue is budgeted to decrease by $5.4 million or approximately 18.3% less than revenues in 2022-2023.

Other Sources – The General Fund is projected to earn $12,140,342 from the long-range planning reimbursement from the Capital Project funds.

All Funds Long Range Financial Forecasts – The following projections are routinely prepared in advance of budget preparation and intended for use as a financial guide and for facilities planning.

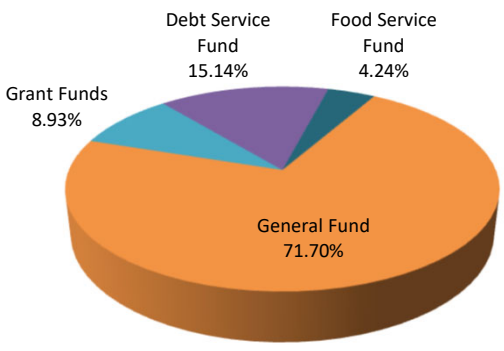
All Funds	2022-2023 Budget*	2023-2024 Projected Budget	2024-2025 Projected Budget	2025-2026 Projected Budget
Beginning Fund Balance	$ 357,870,325	$ 205,359,052	$ 183,072,333	$ 150,985,945
Revenues				
Local Taxes	$ 339,417,194	$ 345,341,750	$ 352,248,585	$ 359,293,481
Other Local Sources	14,717,890	14,872,836	15,110,650	15,464,154
State Sources	248,291,453	250,957,892	246,339,931	241,701,028
Federal Sources	94,684,081	90,632,807	91,772,326	36,609,010
Other Sources	12,256,342	192,616,455	148,621,662	140,827,055
Total Revenues	$ 709,366,960	$ 894,421,739	$ 854,093,154	$ 793,894,728
Expenditures				
Payroll Costs	$ 517,694,125	$ 529,285,166	$ 539,869,850	$ 528,405,723
Contracted Services	30,552,747	31,239,763	31,553,763	31,870,934
Supplies and Materials	44,128,007	46,810,203	47,432,065	48,063,221
Other Operating Costs	10,890,517	11,150,612	11,278,444	11,332,032
Debt Service	105,539,937	105,822,114	107,639,108	109,488,059
Capital Outlay	153,072,900	192,400,600	148,406,312	140,612,138
Other Uses	-	-	-	-
Total Expenditures	$ 861,878,233	$ 916,708,458	$ 886,179,542	$ 869,772,107
Ending Fund Balance	$ 205,359,052	$ 183,072,333	$ 150,985,945	$ 75,108,566

**2022-2023 Budget includes adopted budgets for General Fund, Debt Service, and Food Service funds. Budgets for Capital Projects and Special Revenue funds are included for presentation purposes only.*

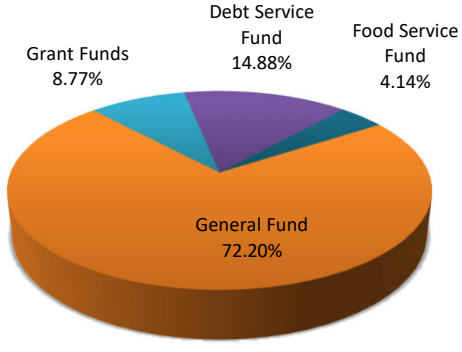
Klein Independent School District
Combined Statement of Revenues, Expenditures, and Changes in Fund Balance
All Funds by Major Object
For the Year Ending June 30, 2023

	General Fund	Food Service Fund	Grant Funds	Debt Service Fund	Capital Projects Fund	Total
Beginning Fund Balance	$ 204,168,072	$ 9,441,268	$ 9,355,261	$ 70,891,373	$ 64,014,352	$ 357,870,326
Revenues						
Local Sources	$ 240,560,255	$ 10,712,428	$ -	$ 102,862,401	$ -	$ 354,135,084
State Sources	243,800,355	1,813,562	-	2,677,536	-	248,291,453
Federal Sources	15,447,594	17,008,533	62,227,954	-	-	94,684,081
Total Revenues	$ 499,808,204	$ 29,534,523	$ 62,227,954	$ 105,539,937	$ -	$ 697,110,618
Expenditures						
Payroll Costs	$ 463,249,353	$ 13,743,892	$ 40,700,880	$ -	$ -	$ 517,694,125
Contracted Services	25,327,923	157,000	5,067,824	-	-	30,552,747
Supplies & Materials	14,372,144	15,074,528	16,181,617	-	-	45,628,289
Other Operating Costs	9,012,226	100,376	277,633	-	-	9,390,235
Debt Service	-	-	-	105,539,937	-	105,539,937
Capital Outlay	102,900	280,000	-	-	-	382,900
Total Expenditures	$ 512,064,546	$ 29,355,796	$ 62,227,954	$ 105,539,937	$ -	$ 709,188,233
Net Revenues Over (Under) Expenditures	$ (12,256,342)	$ 178,727	$ (0)	$ -	$ -	$ (12,077,615)
Other Sources (Uses)						
Other Sources	$ 12,256,342	$ -	$ -	$ -	$ -	$ 12,256,342
Other Uses	-	-	-	-	-	-
Net Sources Over (Under) Uses	$ 12,256,342	$ -	$ -	$ -	$ -	$ 12,256,342
Net Change In Fund Balance	$ 0	$ 178,727	$ (0)	$ -	$ -	$ 178,727
Fund Balances						
Non-Spendable	$ 5,800,400	$ 2,075,929	$ -	$ -	$ -	$ 7,876,329
Restricted	-	7,544,066	(1,117,416)	70,891,373	64,014,352	141,332,375
Committed	-	-	10,472,677	-	-	10,472,677
Assigned	111,467,776	-	-	-	-	111,467,776
Unassigned	86,899,896	-	-	-	-	86,899,896
Ending Fund Balance	$ 204,168,072	$ 9,619,995	$ 9,355,261	$ 70,891,373	$ 64,014,352	$ 358,049,053

Total Revenues by Fund



Total Expenditures by Fund



Klein Independent School District
Combined Statement of Revenues, Expenditures, and Changes in Fund Balance
All Funds by Function
For the Year Ending June 30, 2023

	General Fund	Food Service Fund	Grant Funds	Debt Service Fund	Capital Projects Fund	Total
Revenues						
Local Sources	$ 240,560,255	$ 10,712,428	$ -	$ 102,862,401	$ -	$ 354,135,084
State Sources	243,800,355	1,813,562	-	2,677,536	-	248,291,453
Federal Sources	15,447,594	17,008,533	62,227,954	-	-	94,684,081
Total Revenues	$ 499,808,204	$ 29,534,523	$ 62,227,954	$ 105,539,937	$ -	$ 697,110,618
Expenditures						
Instruction	$ 312,177,465		$ 44,723,438	$ -	$ -	$ 356,900,903
Instructional Resource & Media	4,931,621	-	67,612	-	-	4,999,233
Curriculum & Staff Development	12,694,964	-	5,929,136	-	-	18,624,100
Instructional Leadership	5,037,772	-	805,162	-	-	5,842,934
School Leadership	33,629,937	-	1,995,172	-	-	35,625,109
Guidance, Counseling & Eval	29,797,811	-	4,835,435	-	-	34,633,246
Social Work Services	603,451	-	318,776	-	-	922,227
Health Services	6,718,702	-	106,512	-	-	6,825,214
Student Transportation	18,204,682	-	302,603	-	-	18,507,285
Food Service	-	29,355,671	40,656	-	-	29,396,327
Extracurricular Activities	10,643,413	-	25,430	-	-	10,668,843
General Administration	11,961,852	-	64,059	-	-	12,025,911
Facilities Maint & Operations	42,826,353	125	1,806,358	-	-	44,632,836
Security & Monitoring Services	7,384,568	-	14,150	-	-	7,398,718
Data Processing Services	11,543,637	-	89,127	-	-	11,632,764
Community Services	458,318	-	1,104,326	-	-	1,562,644
Debt Service	-	-	-	105,539,937	-	105,539,937
Facilities Acquisition/Construction	-	-	-	-	-	-
Pmts to Fiscal Agent/SSA	700,000	-	-	-	-	700,000
Juvenile Justice Alt. Education Pgm.	300,000	-	-	-	-	300,000
Intergovernmental Charges	2,450,000	-	-	-	-	2,450,000
Total Expenditures	$ 512,064,546	$ 29,355,796	$ 62,227,954	$ 105,539,937	$ -	$ 709,188,233
Other Sources (Uses)						
Other Sources	$ 12,256,342	$ -	$ -	$ -	$ -	$ 12,256,342
Other Uses	-	-	-	-	-	-
Net Sources Over (Under) Uses	$ 12,256,342	$ -	$ -	$ -	$ -	$ 12,256,342
Net Change In Fund Balance	$ -	$ 178,727	$ 0	$ -	$ -	$ 178,727
Beginning Fund Balance	$ 204,168,072	$ 9,441,268	$ 9,355,261	$ 70,891,373	$ 64,014,352	$ 357,870,325
Ending Fund Balance	$ 204,168,072	$ 9,619,995	$ 9,355,261	$ 70,891,373	$ 64,014,352	$ 358,049,052

Klein Independent School District
Comparative Summary of Revenues, Expenditures, and Changes in Fund Balance
All Funds by Function

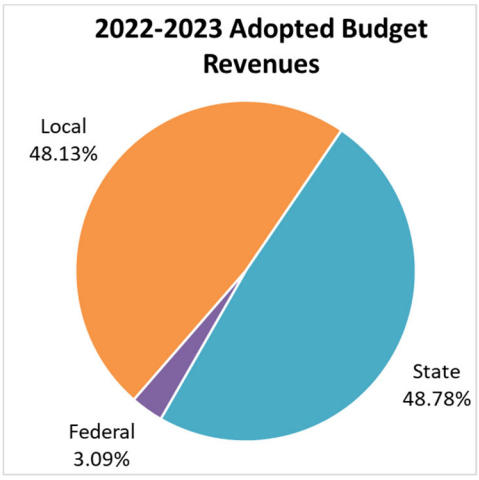
	2018-19 Audited Actual	2019-20 Audited Actual	2020-21 Audited Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Change From Prior Year
Revenues						
Local Sources	$ 327,462,907	$ 317,465,888	$ 322,054,582	$ 331,710,940	$ 354,135,084	$ 22,424,144
State Sources	248,300,737	227,719,809	251,485,398	251,809,457	248,291,453	(3,518,004)
Federal Sources	46,557,162	47,547,376	60,852,016	117,521,723	94,684,081	(22,837,642)
Total Revenues	$ 622,320,806	$ 592,733,073	$ 634,391,995	$ 701,042,120	$ 697,110,618	$ (3,931,502)
Expenditures						
Instruction	$ 293,827,325	$ 273,090,767	$ 321,792,466	$ 367,237,848	$ 356,900,905	$ (10,336,943)
Instructional Resource & Media	5,176,202	4,989,327	5,216,423	5,027,220	4,999,233	(27,986)
Curriculum & Staff Development	15,102,390	12,872,094	14,285,491	17,336,985	18,624,100	1,287,115
Instructional Leadership	3,990,609	3,673,976	4,982,028	5,377,544	5,842,934	465,390
School Leadership	31,390,711	28,302,597	33,667,972	34,758,552	35,625,109	866,558
Guidance, Counseling & Evaluation	27,399,589	25,906,559	29,423,930	33,263,728	34,633,246	1,369,518
Social Work Services	571,153	509,765	573,713	596,446	922,227	325,782
Health Services	5,821,830	5,805,390	6,510,614	6,541,587	6,825,214	283,627
Student Transportation	16,463,649	13,982,145	14,633,524	16,624,795	18,507,285	1,882,489
Food Service	24,276,880	20,329,278	23,562,389	31,923,659	29,396,327	(2,527,332)
Extracurricular Activities	16,100,890	11,233,843	10,818,608	9,887,804	10,668,843	781,039
General Administration	10,696,769	8,565,585	10,883,736	11,503,761	12,025,911	522,150
Facilities Maintenance & Operations	34,852,944	29,567,401	39,803,071	40,365,370	44,632,711	4,267,340
Security & Monitoring Services	6,121,451	5,555,728	8,073,416	7,197,010	7,398,843	201,834
Data Processing Services	12,892,661	9,856,833	11,560,488	10,769,374	11,632,764	863,391
Community Services	1,280,028	819,173	1,242,012	1,514,880	1,562,644	47,764
Debt Service	86,275,582	43,486,455	91,423,449	96,298,299	105,539,937	9,241,638
Facilities Acquisition & Construction	66,406,277	30,693,455	40,371,618	-	0	0
Pmts to Fiscal Agent/SSA	601,690	472,681	631,462	800,000	700,000	(100,000)
Juvenile Justice Alt. Education Pgm.	334,361	99,000	230,142	300,000	300,000	-
Intergovernmental Charges	2,191,066	1,659,366	2,274,184	2,350,000	2,450,000	100,000
	$ 661,774,056	$ 531,471,419	$ 671,960,734	$ 699,674,860	$ 709,188,235	$ 9,513,375
Other Sources (Uses)						
Other Sources	$ 90,253,277	$ 164,115,615	$ 103,626,267	$ 116,000	$ 12,256,342	$ 12,140,342
Other Uses	(11,308,129)	(118,802,277)	(100,232,937)	-	-	-
Net Sources Over (Under) Uses	$ 78,945,148	$ 45,313,337	$ 3,393,329	$ 116,000	$ 12,256,342	$ (3,277,329)
Amendments - June 2022				*(9,618,895)*		
Net Change In Fund Balance	$ 39,491,897	$ 106,574,991	$ (34,175,410)	$ (8,135,635)	$ 178,725	$ 8,314,360
Beginning Fund Balance	$ 262,642,540	$ 302,134,437	$ 408,709,428	$ 374,534,018	$ 366,398,384	$ (8,135,635)
Ending Fund Balance	$ 302,134,437	$ 408,709,428	$ 374,534,018	$ 366,398,384	$ 366,577,109	$ 178,725

General Fund Budget Overview

Expenditure budgeting begins with staffing, salary, and benefit evaluations as payroll accounts for about 90.5% of the District's operating budget. The 2022-2023 beginning teacher salary is $60,000.

Revenue Assumptions

The District utilizes several revenue forecasting methods to evaluate the three main funding sources: local property taxes, state aid, and federal funds. General Fund property tax collections are projected to increase by $8.1 million during the 2022-2023 fiscal year based on an estimated 8.99% increase in property values, and a reduction to the M&O tax rate from $0.9201 to $0.8646 as required by a HB3.



The Foundation School Program (FSP) is the formula-driven state revenue source based off the District's property values and student counts. Stable enrollment projections for the 2022-2023 school year combined with increased property values, offset partially by a decrease in the tax rate results in a decrease of $6.4 million in state aid for a total of approximately, contributing to state aid totaling approximately $197.3 million. Available School Fund (ASF) is revenue earned for education from the State's permanent fund in the amount of $22.08 million. Also included in state revenues is pass-through funding of $24.3 million for the state's contribution to the Texas Teacher Retirement System (TRS). Without the pass-through funds, state funding is approximately 43.9% of total operating revenues. In 2021-2022, the food service department added 10 campuses to the Community Eligibility Provision, a meal service option that serves breakfast and lunch at no cost to all enrolled students.

Reimbursements for Medicaid services provided by the District from the School Health and Related Services (SHARS) program account for 60.7% of federal operating revenues. Other federal sources include indirect costs, Air Force Junior Reserve Officers' Training Corps (AFJROTC) salary reimbursements, and E-Rate earnings.

Expenditure Assumptions

General Fund appropriations are allocated between one hundred (100) campus and department projects. Each project is assigned a budget manager (i.e., principal, department director) with primary fiscal authorization. The campus per pupil allocation, controlled by the principal, remains unchanged from 2021-2022. Budgets for non-campus organizations use a zero-based budgeting process through a combination of historical budgeting and new initiative resource assignments. Allocation increase requests are approved by the Cabinet.

Campus and Department Appropriations

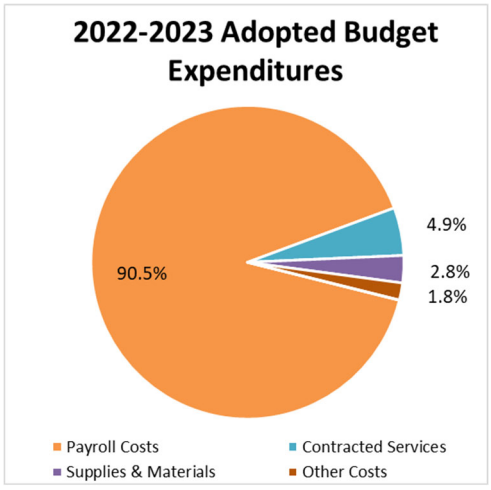
Budget or actual expenditures are presented for each campus and department from FY 2019 through FY 2023 on pages 96-99. Significant departmental changes between adopted budgets in 2020-2022 and 2021-2023 can be attributed to reallocations between cost centers and removal or reassignment of non-recurring allocations from the prior year.

Fund Balance

The General Fund's net change in fund balance is projected a net change of zero on June 30, 2023. The District's board policy states it shall maintain a combined unassigned and assigned general fund balance of no less than two-and-a-half months of regular general fund operating expenditures.

Capital Outlay and Residual Costs or Savings

A total of $102,900 is appropriated in the General Fund for capital outlay to fund equipment purchases for our facilities departments.



Klein Independent School District
Comparative Summary of Revenues, Expenditures, and Changes in Fund Balance
General Fund by Major Object

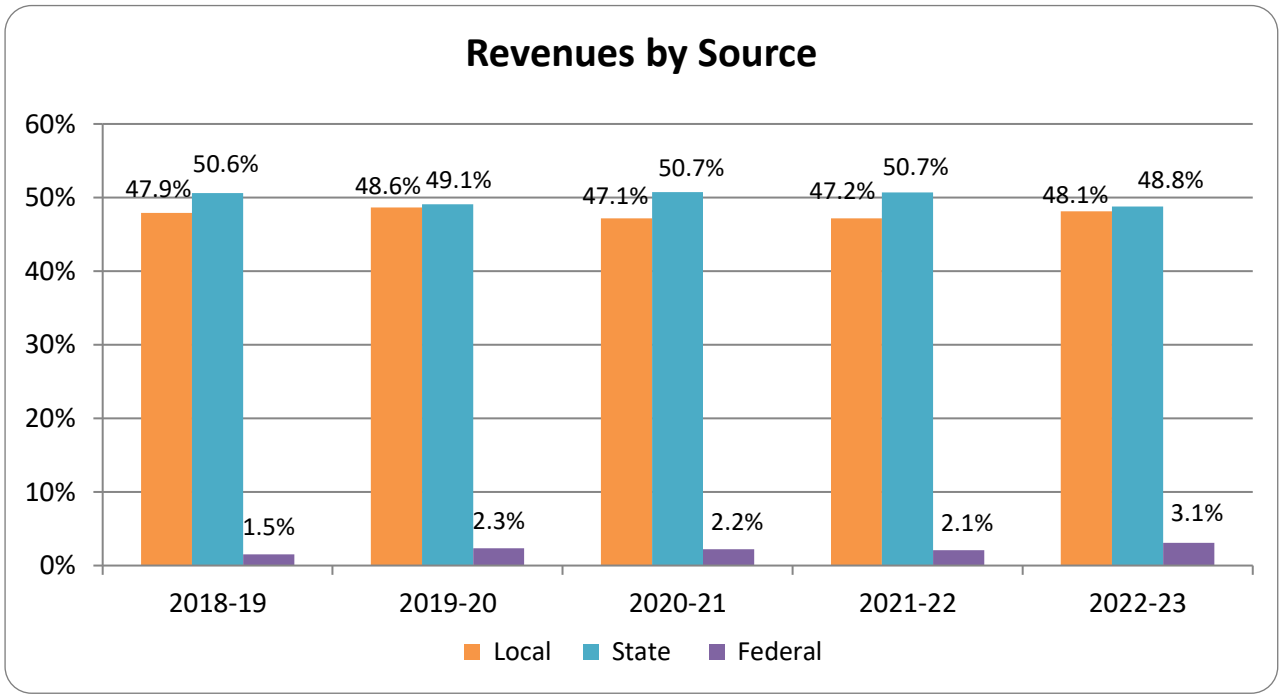
Introduction

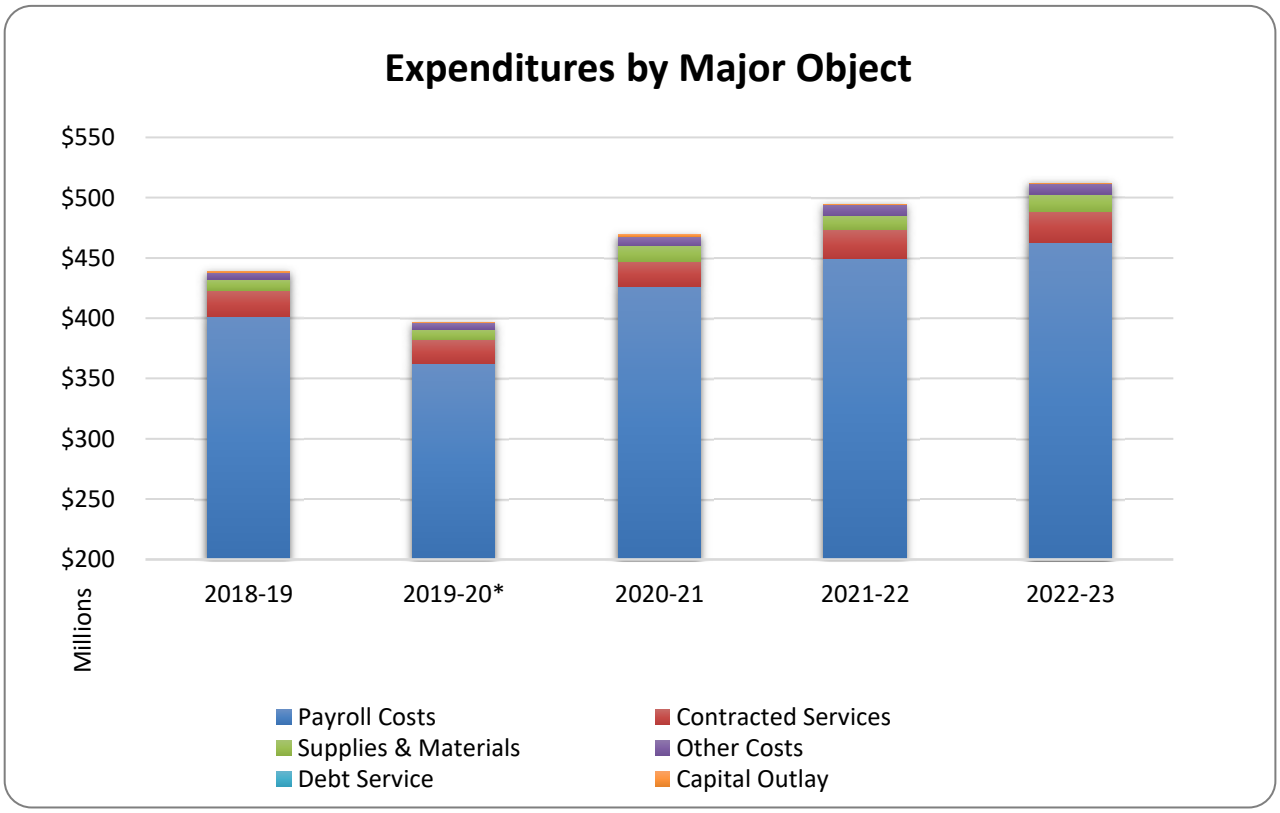
The general fund is a governmental fund with budgetary control used to record operating transactions of on-going organizations and activities from a variety of revenue sources. Fund balance is controlled by and retained for the use of the District. This fund includes transactions from local maintenance taxes; foundation entitlements; interest income; and other miscellaneous local, state and federal revenues. The general fund utilizes the modified accrual basis of accounting and employs the classifications defined as Function and Major Object Codes by the Texas Education Agency. These classifications must be used to account for funds as designated by the local governing board, having wide discretion in their use as provided by law.

	2018-19 Audited Actual	2019-20 Audited Actual	2020-21 Audited Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Change from Prior Year
Beginning Fund Balance	$ 139,722,187	$ 177,757,325	$ 230,870,495	$ 213,402,819	$ 204,168,072	$ (9,234,747)
Revenues						
Property Taxes	$ 220,305,838	$ 213,067,309	$ 222,229,450	$ 229,009,218	$ 237,156,015	$ 8,146,797
Other Local Sources	7,760,538	5,094,621	3,947,881	3,418,483	3,404,240	(14,243)
State Sources	220,167,479	199,937,915	218,601,628	225,838,937	219,428,474	(6,410,463)
State TRS Contributions	20,675,025	20,753,479	25,349,178	24,347,534	24,371,881	24,347
Federal Sources	7,244,361	10,814,895	10,681,395	10,226,200	15,447,594	5,221,394
Total Revenues	$ 476,153,241	$ 449,668,219	$ 480,809,532	$ 492,840,372	$ 499,808,204	$ 6,967,832
Expenditures						
Payroll Costs	$ 401,112,481	$ 362,510,659	$ 426,616,458	$ 449,604,278	$ 463,249,353	$ 13,645,075
Contracted Services	21,994,048	19,411,550	20,407,961	23,710,597	25,327,923	1,617,326
Supplies & Materials	9,455,929	8,987,361	13,417,946	12,098,234	14,372,144	2,273,910
Other Costs	5,547,313	5,173,954	7,090,451	8,967,907	9,012,226	44,319
Debt Service	-	-	-	-	-	-
Capital Outlay	543,692	499,733	1,984,133	115,000	102,900	(12,100)
Total Expenditures	$ 438,653,462	$ 396,583,256	$ 469,516,949	$ 494,496,016	$ 512,064,546	$ 17,568,530
Other Sources (Uses)						
Other Sources	$ 607,859	$ 100,707	$ 170,424	$ 116,000	$ 12,256,342	$ 12,140,342
Other Uses	(72,500)	(72,500)	(28,930,683)	-	-	-
Net Sources (Uses)	$ 535,359	$ 28,207	$ (28,760,259)	$ 116,000	$ 12,256,342	$ 12,140,342
Change in Fund Balance	$ 38,035,138	$ 53,113,170	$ (17,467,676)	$ (1,539,644)	$ -	$ 1,539,644
Amendments - June 2022				*(7,695,103)*		
Ending Fund Balance	$ 177,757,325	$ 230,870,495	$ 213,402,819	$ 204,168,072	$ 204,168,072	$ -

*2019-20 Audited Actual was for 10 month transition to July 1st start date in 2020-21.

Klein Independent School District
Chart of Revenues by Source and Expenditures by Major Object
General Fund





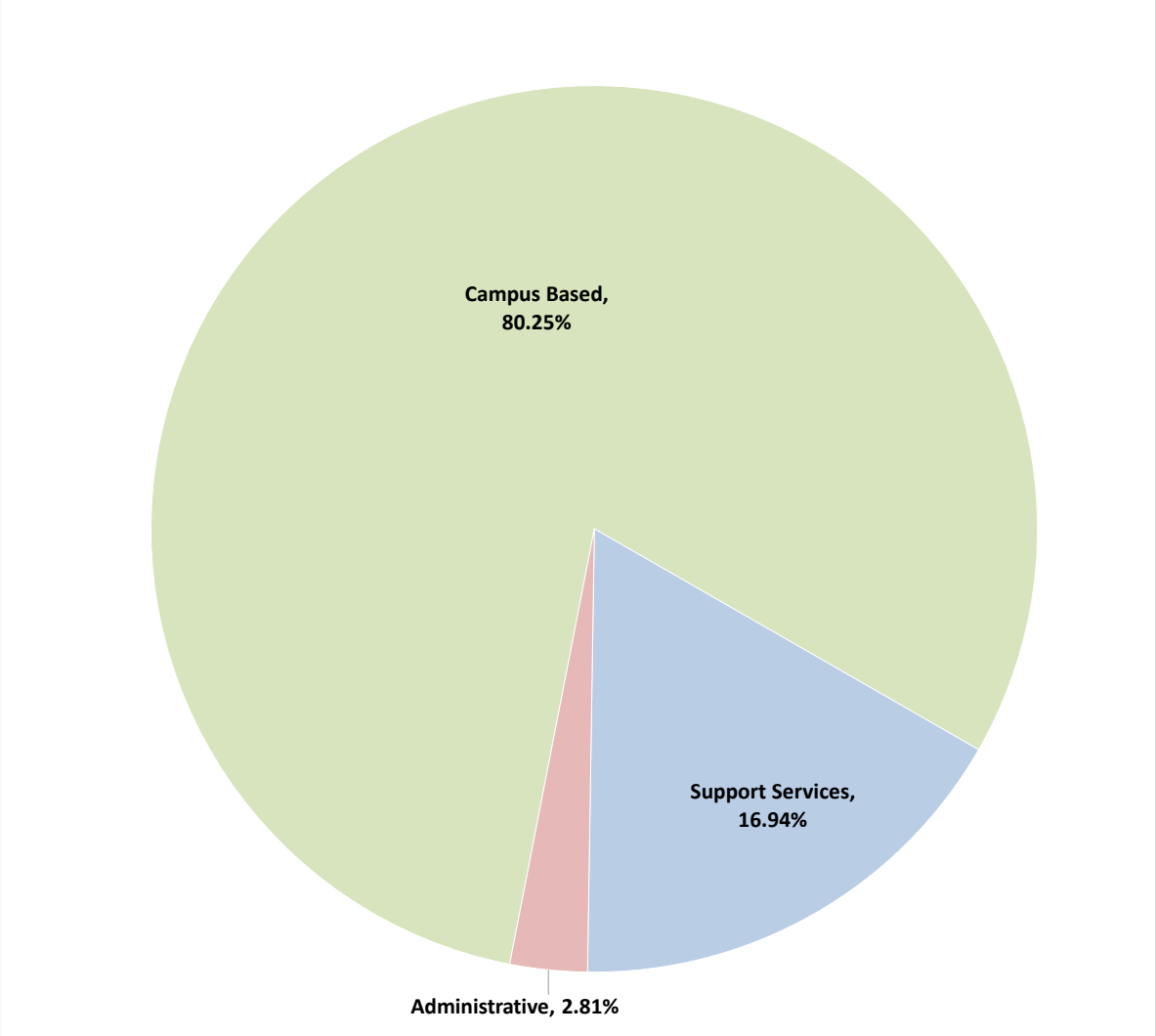
*2019-20 Audited Actual was for 10 month transition to July 1st start date in 2020-21.

Klein Independent School District
Comparative Summary of Revenues, Expenditures, and Changes in Fund Balance
General Fund by Function

	2018-19 Audited Actual	2019-20 Audited Actual	2020-21 Audited Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Change from Prior Year
Revenues						
Local Sources	$ 228,066,376	$ 218,161,930	$ 226,177,331	$ 232,427,701	$ 240,560,255	$ 8,132,554
State Sources	240,842,504	220,691,394	243,950,806	250,186,471	243,800,355	(6,386,116)
Federal Sources	7,244,361	10,814,895	10,681,395	10,226,200	15,447,594	5,221,394
Total Revenues	$ 476,153,241	$ 449,668,219	$ 480,809,532	$ 492,840,372	$ 499,808,204	$ 6,967,832
Expenditures						
Instruction	$ 272,252,981	$ 248,002,566	$ 293,718,770	$ 303,280,445	$ 312,177,465	$ 8,897,020
Instructional Resource & Media	4,372,335	4,084,215	4,760,147	4,905,216	4,931,621	26,405
Curriculum & Staff Development	11,315,669	10,148,444	11,189,554	12,321,986	12,694,964	372,978
Instructional Leadership	3,732,157	3,442,389	4,695,383	4,975,968	5,037,772	61,804
School Leadership	30,892,281	27,693,579	32,406,633	32,834,832	33,629,937	795,105
Guidance, Counseling & Evaluation	22,575,204	22,565,676	26,235,601	29,048,297	29,797,811	749,514
Social Work Services	571,118	509,765	573,713	596,446	603,451	7,005
Health Services	5,550,755	5,569,517	6,154,064	6,457,162	6,718,702	261,540
Student Transportation	14,438,458	12,214,889	13,085,745	16,624,795	18,204,682	1,579,887
Food Service	648,994	3,721	299,022	-	-	-
Extracurricular Activities	9,586,962	8,044,294	8,659,226	9,887,804	10,643,413	755,609
General Administration	10,695,709	8,565,585	10,838,978	11,503,761	11,961,852	458,091
Facilities Maintenance & Operations	33,870,897	29,092,980	36,758,520	40,365,370	42,826,353	2,460,983
Security & Monitoring Services	6,012,132	5,334,364	6,677,437	7,196,885	7,384,568	187,683
Data Processing Services	8,629,331	8,814,183	9,964,271	10,581,374	11,543,637	962,263
Community Services	381,362	262,572	353,229	465,675	458,318	(7,357)
Debt Service	-	-	-	-	-	-
Facilities Acquisition & Construction	-	3,470	10,868	-	-	-
Payments to Member Districts of SSA	601,690	472,681	631,462	800,000	700,000	(100,000)
Juvenile Justice Alt Ed Pgm	334,361	99,000	230,142	300,000	300,000	-
Intergovernmental Charges (HCAD)	2,191,066	1,659,366	2,274,184	2,350,000	2,450,000	100,000
Total Expenditures	$ 438,653,462	$ 396,583,256	$ 469,516,949	$ 494,496,016	$ 512,064,546	$ 17,568,530
Other Sources (Uses)						
Other Sources	$ 607,859	$ 100,707	$ 170,424	$ 116,000	$ 12,256,342	$ 12,140,342
Other Uses	(72,500)	(72,500)	(28,930,683)	-	-	-
Net Sources (Uses)	$ 535,359	$ 28,207	$ (28,760,259)	$ 116,000	$ 12,256,342	$ 12,140,342
Net Change In Fund Balance	$ 38,035,138	$ 53,113,170	$ (17,467,676)	$ (1,539,644)	$ -	$ 1,539,644
Beginning Fund Balance	$ 139,722,187	$ 177,757,325	$ 230,870,495	$ 213,402,819	$ 204,168,072	
Amendments - June 2022				*(7,695,103)*		
Ending Fund Balance	$ 177,757,325	$ 230,870,495	$ 213,402,819	$ 204,168,072	$ 204,168,072	$ -

*2019-20 Audited Actual was for 10 month transition to July 1st start date in 2020-21.

Klein Independent School District
2022-2023 Adopted Budget by Function
General Fund



		Per Student	%	
Campus Based	Instruction	$ 5,757	60.97%	**80.25%**
	School Leadership	620	6.57%	
	Guidance and Counseling	549	5.82%	
	Staff Development	234	2.48%	
	Extracurricular Activities	196	2.08%	
	Health Services	124	1.31%	
	Resource and Media	91	0.96%	
	Juvenile Justice Alt Ed Program	6	0.06%	
Support Services	Maintenance	350	3.71%	**16.94%**
	Plant Operations/Custodial Services	259	2.75%	
	Utilities	180	1.91%	
	Transportation	336	3.56%	
	Data Processing	213	2.25%	
	Security & Monitoring	136	1.44%	
	Instructional Leadership	93	0.98%	
	Shared Services	13	0.14%	
	Social Work Services	11	0.12%	
	Community Services	8	0.09%	
	Food Service	-	0.00%	
Administrative	Intergovernmental Charges (HCAD)	45	0.48%	**2.81%**
	General Administration	221	2.34%	
Total		**9,442**	**100%**	**100%**

Klein Independent School District
Comparative Summary of Revenues
General Fund by Object

	2018-19 Audited Actual	2019-20 Audited Actual	2020-21 Audited Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Change from Prior Year
Local Revenue Sources						
Current Year Tax Levy	$ 216,763,703	$ 210,672,250	$ 218,184,125	$ 225,327,751	$ 233,350,479	$ 8,022,728
Prior Year Tax Levy	1,779,108	941,644	2,475,120	1,849,394	1,881,859	32,465
Tax Certificates	4,189	2,951	240	-	-	-
Penalties & Interest	1,758,838	1,450,465	1,569,965	1,832,073	1,923,677	91,604
Services Rendered to Other Dist.	3,000	3,000	3,000	3,000	3,000	-
Tuition - Regular Day School	29,920	26,920	240	25,000	605,000	580,000
Tuition - Summer School	460,322	-	388,343	375,000	375,000	-
Student Fees	77,015	65,765	69,963	67,000	67,000	-
Interest Income	4,733,782	3,125,853	495,612	1,047,192	510,658	(536,534)
Facility Rental Income	627,841	244,055	300,271	345,000	324,000	(21,000)
Gifts and Donations	126,208	142,262	120,330	-	-	-
Insurance Recovery	65,461	70,867	1,447,673	-	120,000	120,000
Misc - Local Sources	627,676	573,533	367,518	420,550	368,000	(52,550)
Athletic Gate Receipts	638,003	555,589	473,209	574,000	592,624	18,624
Concession Sales	311,228	286,392	150,410	295,000	383,958	88,958
Enterprising Revenue	-	-	74,463	-	-	-
Excurr Intermediate Sources	60,082	384	56,849	266,741	55,000	(211,741)
Total Local Revenue	$ 228,066,376	$ 218,161,930	$ 226,177,331	$ 232,427,701	$ 240,560,255	$ 8,132,554
State Revenue Sources						
Available School Fund	$ 24,251,115	$ 9,986,732	$ 27,887,344	$ 10,038,314	$ 22,075,391	$ 12,037,077
Foundation School Program	195,512,743	188,538,470	190,711,032	215,800,623	197,353,083	(18,447,540)
Misc - State Sources	6,786	380,280	3,252	-	-	-
TRS On-Behalf	21,071,860	21,785,912	25,349,178	24,347,534	24,371,881	24,347
Total State Revenue	$ 240,842,504	$ 220,691,394	$ 243,950,806	$ 250,186,471	$ 243,800,355	$ (6,386,116)
Federal Revenue Sources						
Indirect Costs	$ 748,366	$ 1,292,259	$ 2,027,001	$ 2,398,500	$ 5,626,302	$ 3,227,802
MAC / SHARS	6,123,217	8,006,279	8,054,007	7,400,000	9,387,400	1,987,400
AFJROTC	274,588	253,919	323,436	290,000	290,000	-
E-Rate	98,190	87,990	269,792	137,700	143,892	6,192
Other Federal Revenue	-	1,174,448	7,159	-	-	-
Total Federal Revenue	$ 7,244,361	$ 10,814,895	$ 10,681,395	$ 10,226,200	$ 15,447,594	$ 5,221,394
Total Revenues	$ 476,153,241	$ 449,668,219	$ 480,809,532	$ 492,840,372	$ 499,808,204	$ 6,967,832
End of Year Enrollment**	53,303	54,062	55,143	54,258	54,230	(28)
Total Revenue Per Pupil	$ 8,933	$ 8,318	$ 8,719	$ 9,083	$ 9,216	$ 133

** Projected End of Year Enrollment for 2022-23 Adopted Budget.

Klein Independent School District
Comparative Summary of Budget and Expenditures
General Fund by Object

	2018-19 Audited Actual	2019-20 Audited Actual	2020-21 Audited Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Change from Prior Year
Payroll Costs						
Professional Salaries	$ 259,925,127	$ 244,336,306	$ 283,884,825	$ 297,638,787	$ 304,325,102	$ 6,686,315
Support Salaries	52,359,811	49,318,169	58,408,210	67,143,708	68,994,391	1,850,683
Substitutes	6,050,841	4,241,355	3,719,884	5,000,237	6,966,030	1,965,793
Stipends	8,854,696	8,068,334	8,732,663	8,950,490	10,073,756	1,123,266
Professional Extra Duty Pay	2,194,830	1,109,371	2,274,369	3,449,914	2,867,009	(582,905)
Overtime/Part-Time/Extra Duty	3,715,232	3,042,680	2,667,167	3,032,717	3,349,225	316,508
Medicare/FICA Alternative	4,716,994	3,962,939	4,959,751	5,208,280	5,801,327	593,047
Employer Insurance Contribution	17,528,558	14,173,005	17,776,521	18,676,303	18,732,745	56,442
Workers Comp/Unemployment	1,007,386	1,247,685	689,167	960,000	960,000	-
TRS On-Behalf	21,071,860	21,785,912	25,349,178	24,347,534	24,371,881	24,347
Teacher Retirement	12,427,994	10,735,658	13,569,432	14,109,748	15,655,827	1,546,079
Service & Attendance Bonus	78,993	228,325	255,313	265,000	265,000	-
Sick Leave Benefits	955,874	204,431	700,977	760,000	825,000	65,000
Incentives	10,224,285	56,489	3,629,001	61,560	62,060	500
Total Payroll Costs	$ 401,112,481	$ 362,510,659	$ 426,616,458	$ 449,604,278	$ 463,249,353	$ 13,645,075
Non-Payroll Costs						
Legal & Audit Fees	$ 1,066,027	$ 545,105	$ 730,155	$ 881,300	$ 976,000	$ 94,700
Appraisal & Tax Services	2,191,067	1,659,366	2,470,947	2,550,000	2,667,000	117,000
Lobbying	-	-	745	-	-	-
Professional & Consulting Services	643,916	1,678,984	1,524,254	379,907	297,425	(82,482)
Contract Repairs & Maintenance	2,851,707	2,379,820	3,402,079	3,560,192	3,548,956	(11,236)
Utilities	9,220,834	7,592,957	6,558,786	9,828,450	10,248,272	419,822
Operating Leases	1,796,614	1,346,074	1,504,152	1,710,108	1,688,305	(21,803)
Tuition	400,052	136,440	291,151	375,650	391,400	15,750
Other Contracted Services	3,823,831	4,072,804	3,925,692	4,424,990	5,510,564	1,085,574
Fuel	1,520,617	946,416	1,043,010	1,941,116	3,014,704	1,073,588
Maint & Operations Supplies	2,553,806	2,317,323	3,081,212	3,437,076	4,053,100	616,024
Textbook/Testing & Reading Mat.	1,030,633	1,196,456	1,332,376	752,407	747,642	(4,765)
General Supplies	4,350,873	4,527,166	7,961,348	5,967,635	6,556,699	589,064
Employee & Student Travel	1,214,144	640,123	360,602	1,690,920	1,738,065	47,145
Property/Casualty Insurance	2,743,682	2,911,958	4,211,445	4,721,407	5,223,852	502,445
Cy Fair Deaf Cooperative	601,690	472,681	631,462	800,000	700,000	(100,000)
Miscellaneous Operating Costs	987,796	1,149,191	1,886,942	1,755,580	1,350,309	(405,271)
Debt Service & Capital Outlay	543,692	499,733	1,984,133	115,000	102,900	(12,100)
Total Non-Payroll Costs	$ 37,540,981	$ 34,072,597	$ 42,900,491	$ 44,891,738	$ 48,815,193	$ 3,923,455
Total General Fund	$ 438,653,462	$ 396,583,256	$ 469,516,949	$ 494,496,016	$ 512,064,546	$ 17,568,530
End of Year Enrollment**	53,303	54,062	55,143	54,258	54,230	(28)
Total Expenditure Per Pupil	$ 8,229	$ 7,336	$ 8,515	$ 9,114	$ 9,442	$ 329

** Projected End of Year Enrollment for 2022-23 Adopted Budget.

Adopted Campus Budgets by Project
For The Year Ending June 30, 2023

Campuses	Projected Enrollment	Payroll Costs	Contracted Services	Supplies & Materials	Other Costs	Capital Outlay	Total	Non Payroll Budget Per Pupil
Klein High	3,300	$ 11,163,424	$ 59,521	$ 149,299	$ 71,601	$ -	$ 11,443,845	$ 85
Klein Forest High	3,308	14,942,516	69,384	156,985	72,792	-	15,241,677	90
Klein Oak High	3,640	12,054,364	97,775	145,708	73,018	-	12,370,865	87
Klein Collins High	3,378	10,816,673	69,031	159,205	55,845	-	11,100,754	84
Klein Cain High	3,951	12,493,681	64,746	198,313	63,332	-	12,820,072	83
Klein Intermediate	1,113	5,635,925	27,362	32,505	1,000	-	5,696,792	55
Hildebrandt Intermediate	1,095	4,535,267	26,347	29,766	3,800	-	4,595,180	55
Wunderlich Intermediate	1,352	6,211,925	30,571	42,963	-	-	6,285,459	54
Strack Intermediate	1,148	4,848,361	22,364	39,838	1,050	-	4,911,613	55
Kleb Intermediate	1,432	5,489,506	8,509	66,597	2,416	-	5,567,028	54
Doerre Intermediate	1,350	5,081,872	25,279	44,349	3,800	-	5,155,300	54
Schindewolf Intermediate	1,133	4,513,160	23,086	36,216	2,625	-	4,575,087	55
Krimmel Intermediate	1,273	4,998,609	24,365	37,785	7,250	-	5,068,009	55
Ulrich Intermediate	1,274	5,229,113	30,220	33,368	6,000	-	5,298,701	55
Hofius Intermediate	1,237	4,589,066	26,866	45,511	1,250	-	4,662,693	60
Kohrville Elementary	776	3,467,087	14,950	21,972	500	-	3,504,509	48
Northampton Elementary	733	2,775,915	12,191	22,710	500	-	2,811,316	48
Haude Elementary	641	3,089,497	16,529	13,548	1,000	-	3,120,574	48
Greenwood Forest Elementary	728	2,738,823	15,450	19,216	500	-	2,773,989	48
Epps Island Elementary	590	2,389,226	15,700	11,280	1,700	-	2,417,906	49
Theiss Elementary	772	3,315,108	10,068	26,666	500	-	3,352,342	48
Benfer Elementary	808	3,563,183	16,400	21,570	956	-	3,602,109	48
Kaiser Elementary	705	2,465,087	15,427	17,483	1,175	-	2,499,172	48
Brill Elementary	875	3,235,999	13,710	27,865	500	-	3,278,074	48
Ehrhardt Elementary	763	2,929,275	16,324	18,387	2,100	-	2,966,086	48
Lemm Elementary	658	3,161,370	12,993	16,798	2,085	-	3,193,246	48
Nitsch Elementary	637	2,785,065	13,650	16,739	500	-	2,815,954	48
Krahn Elementary	854	3,771,483	11,582	29,006	500	-	3,812,571	48
Roth Elementary	784	2,970,331	11,874	25,424	500	-	3,008,129	48
Kuehnle Elementary	772	3,438,134	17,450	19,034	750	-	3,475,368	48
Mittelstadt Elementary	784	3,981,831	15,080	20,106	2,612	-	4,019,629	48
Klenk Elementary	750	2,756,615	17,500	17,900	800	-	2,792,815	48
Eiland Elementary	556	2,311,361	14,455	11,527	1,100	-	2,338,443	49
Schultz Elementary	558	2,696,486	13,685	13,320	500	-	2,723,991	49
Hassler Elementary	683	3,376,695	15,366	17,185	500	-	3,409,746	48
Kreinhop Elementary	698	3,287,833	15,200	16,456	2,100	-	3,321,589	48
McDougle Elementary	518	2,167,783	13,800	8,896	2,600	-	2,193,079	49
Metzler Elementary	901	3,911,121	13,500	29,096	1,500	-	3,955,217	49
Benignus Elementary	631	2,980,598	14,219	15,388	1,000	-	3,011,205	49
Frank Elementary	644	2,933,538	10,158	20,560	500	-	2,964,756	48
Mueller Elementary	665	2,921,058	11,720	19,985	500	-	2,953,263	48
Blackshear Elementary	815	3,426,239	17,721	21,034	500	-	3,465,494	48
Zwink Elementary	937	3,262,596	20,400	22,489	2,100	-	3,307,585	48
Bernshausen Elementary	825	3,504,593	13,832	25,393	500	-	3,544,318	48
Grace England PreK/EC Center	350	890,577	5,550	10,900	-	-	907,027	47
French Elementary	881	3,613,017	20,034	14,623	7,700	-	3,655,374	48
Mahaffey Elementary	916	3,458,960	14,725	29,277	-	-	3,502,962	48
Fox Elementary	793	2,979,262	14,660	18,076	5,485	-	3,017,483	48
Total Campus Budgets	53,985	213,159,208	1,081,329	1,858,317	409,542	-	216,508,396	62

Adopted Department Budgets by Project
For The Year Ending June 30, 2023

Departments	Payroll Costs	Contracted Services	Supplies & Materials	Other Costs	Debt Service	Capital Outlay	Total
Therapeutic Education Program (TEP)	$ 3,540,630	$ 7,200	$ 12,450	$ 200	$ -	$ -	$ 3,560,480
Vistas High School of Choice (AEP)	1,907,908	76,520	43,327	28,040	-	-	2,055,795
Disciplinary Alt Education Program (DAEP)	2,913,998	13,073	8,631	1,364	-	-	2,937,066
Summer School	328,500	-	4,500	5,000	-	-	338,000
Superintendent/Deputy Supt Office	1,183,900	17,394	18,250	50,970	-	-	1,270,514
Internal Audit Services	194,460	8,730	500	8,245	-	-	211,935
Human Resource Services	2,039,117	132,500	16,900	57,560	-	-	2,246,077
Financial Services	3,272,226	966,279	19,050	57,975	-	-	4,315,530
Community Relations	166,414	418	1,105	3,850	-	-	171,787
Data Services	959,847	344,000	5,000	700	-	-	1,309,547
Information Technology	4,946,784	2,404,402	1,276,166	25,353	-	47,500	8,700,205
Mail Room	13,440	13,200	42,500	-	-	-	69,140
Communications & Public Relations	1,029,969	539,440	142,800	233,900	-	-	1,946,109
Districtwide/Emp Benefits/Contingency	22,693,729	-	-	-	-	-	22,693,729
Districtwide / Other (Insurance)	198	3,608,280	7,670	5,552,947	-	-	9,169,095
Multilingual	22,650,431	163,000	84,350	3,500	-	-	22,901,281
Special Education	67,179,505	361,977	298,700	809,400	-	-	68,649,582
State Comp Ed & Other State Prog	3,201,738	153,900	3,425	9,095	-	-	3,368,158
Student Support Services	500,512	41,780	69,500	28,600	-	-	640,392
Health, Physical Education, & Athletics	19,828,815	447,954	764,150	549,250	-	-	21,590,169
Instructional Fine Arts	22,062,157	249,857	375,393	309,500	-	-	22,996,907
Advanced Academics	1,225,239	114,000	223,500	162,600	-	-	1,725,339
Career & Technical Education	17,888,899	83,929	390,975	328,300	-	-	18,692,103
Core Academics - Math	427,241	500	6,000	2,700	-	-	436,441
Core Academics - Science	478,430	3,875	57,190	4,420	-	-	543,915
Core Academics - ELA	557,956	599,000	10,574	13,740	-	-	1,181,270
Core Academics - SS & World Lang	646,264	5,000	31,330	400	-	-	682,994
Personalized Learning	500	5,000	1,000	3,500	-	-	10,000
Research & Program Evaluation	402,396	244,775	3,000	-	-	-	650,171
Early Education	80,281	2,000	27,000	1,000	-	-	110,281
Assessment & Accountability	438,990	219,580	433,000	4,600	-	-	1,096,170
Counseling & Whole Student Wellness	196,409	267,825	4,880	10,800	-	-	479,914
Health Services	593,252	114,882	52,262	17,130	-	-	777,526
Parent & Family Engagement	53,270	2,150	4,352	3,962	-	-	63,734
Digital Learning & Media	367,152	71,600	8,910	8,114	-	-	455,776
Professional Learning	56,995	15,000	5,100	106,870	-	-	183,965
Campus Safety & Support	549,402	391,800	4,000	2,600	-	-	947,802
Wunderlich Farms	91,831	-	10,100	10,000	-	-	111,931
T&L Executive Directors	-	400	3,600	6,000	-	-	10,000
Teaching & Learning	2,149,816	92,396	54,610	32,950	-	-	2,329,772
Multipurpose Center	522,644	8,500	23,835	500	-	-	555,479
Transportation	15,015,932	330,315	3,591,781	(269,250)	-	15,400	18,684,178
Athletic Concessions	126,895	380	195,000	2,300	-	-	324,575
Security & Monitoring Services	6,217,362	190,901	242,694	27,435	-	-	6,678,392
Facility & School Services Admin	405,816	175,905	354,500	271,640	-	-	1,207,861
Plant Operations	12,334,318	573,525	1,143,050	7,050	-	-	14,057,943
Warehouse Services	880,260	206,728	126,950	18,105	-	-	1,232,043
Plant Maintenance	7,465,487	1,500,724	2,310,267	89,769	-	40,000	11,406,247
Energy Management	302,830	9,476,000	-	-	-	-	9,778,830
Total Departmental Budgets	$ 250,090,145	$ 24,246,594	$ 12,513,827	$ 8,602,684	$ -	$ 102,900	$ 295,556,150
Total General Fund	$ 463,249,353	$ 25,327,923	$ 14,372,144	$ 9,012,226	$ -	$ 102,900	$ 512,064,546

Comparative Summary of Campus Budgets
General Fund

Campuses	2018-19 Audited Actual	2019-20 Audited Actual	2020-21 Audited Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Change from Prior Year
Klein High	$ 10,896,333	$ 9,297,377	$ 10,428,402	$ 11,197,041	$ 11,443,845	$ 246,804
Klein Forest High	12,116,788	10,417,256	13,734,528	14,626,093	15,241,677	615,584
Klein Oak High	10,684,250	9,211,113	11,397,634	12,332,573	12,370,865	38,292
Klein Collins High	10,113,724	8,952,161	10,243,793	10,761,513	11,100,754	339,241
Klein Cain High	7,734,796	8,567,229	11,340,994	12,236,221	12,820,072	583,851
Klein Intermediate	4,681,633	4,005,634	4,795,092	5,286,175	5,696,792	410,617
Hildebrandt Intermediate	3,725,691	3,322,636	4,289,449	4,586,438	4,595,180	8,742
Wunderlich Intermediate	5,712,433	4,740,961	5,973,310	6,297,710	6,285,459	(12,251)
Strack Intermediate	4,181,918	3,713,542	4,435,035	4,749,318	4,911,613	162,295
Kleb Intermediate	4,212,549	3,987,613	4,787,173	5,201,300	5,567,028	365,728
Doerre Intermediate	4,440,988	3,782,612	4,608,946	5,153,542	5,155,300	1,758
Schindewolf Intermediate	3,949,777	3,435,072	4,100,958	4,714,694	4,575,087	(139,607)
Krimmel Intermediate	4,313,109	3,973,780	4,721,646	5,145,301	5,068,009	(77,292)
Ulrich Intermediate	4,286,846	4,153,312	4,925,042	5,443,422	5,298,701	(144,721)
Hofius Intermediate	3,125,581	3,286,298	4,122,572	4,574,308	4,662,693	88,385
Kohrville Elementary	2,453,297	2,088,933	3,165,639	3,473,935	3,504,509	30,574
Northampton Elementary	1,922,136	1,787,284	2,530,400	2,540,770	2,811,316	270,546
Haude Elementary	2,732,021	2,356,052	2,723,054	2,943,818	3,120,574	176,756
Greenwood Forest Elementary	2,664,529	2,409,049	2,656,059	2,772,767	2,773,989	1,222
Epps Island Elementary	1,944,835	1,817,821	2,072,756	2,370,867	2,417,906	47,039
Theiss Elementary	2,564,254	2,332,480	2,815,925	3,082,746	3,352,342	269,596
Benfer Elementary	3,069,767	2,628,875	3,218,425	3,557,424	3,602,109	44,685
Kaiser Elementary	1,890,512	1,805,577	1,972,064	2,545,583	2,499,172	(46,411)
Brill Elementary	2,584,051	2,418,577	2,787,236	3,181,945	3,278,074	96,129
Ehrhardt Elementary	2,364,740	2,236,488	2,546,120	2,990,450	2,966,086	(24,364)
Lemm Elementary	2,506,365	2,433,221	2,856,497	3,059,476	3,193,246	133,770
Nitsch Elementary	2,420,867	2,231,718	2,276,082	2,802,226	2,815,954	13,728
Krahn Elementary	2,828,885	2,551,412	3,534,202	3,796,108	3,812,571	16,463
Roth Elementary	2,422,699	2,148,025	2,712,149	2,870,788	3,008,129	137,341
Kuehnle Elementary	3,226,812	2,862,609	3,249,323	3,419,436	3,475,368	55,932
Mittelstadt Elementary	3,540,356	3,141,548	3,616,840	3,901,956	4,019,629	117,673
Klenk Elementary	2,534,721	2,197,227	2,537,439	2,813,334	2,792,815	(20,519)
Eiland Elementary	1,594,802	1,649,494	2,027,294	2,399,002	2,338,443	(60,559)
Schultz Elementary	2,383,705	1,976,925	2,280,335	2,459,229	2,723,991	264,762
Hassler Elementary	3,225,386	3,083,715	3,060,843	3,347,819	3,409,746	61,927
Kreinhop Elementary	3,338,386	2,895,308	3,168,605	3,458,506	3,321,589	(136,917)
McDougle Elementary	1,785,420	1,550,545	1,896,145	2,232,001	2,193,079	(38,922)
Metzler Elementary	3,189,426	2,934,717	3,554,267	3,767,236	3,955,217	187,981
Benignus Elementary	2,846,461	2,425,448	2,947,328	3,025,043	3,011,205	(13,838)
Frank Elementary	2,633,402	2,266,541	2,678,124	2,824,994	2,964,756	139,762
Mueller Elementary	2,989,389	2,661,808	2,520,478	2,947,536	2,953,263	5,727
Blackshear Elementary	3,489,450	3,339,056	3,201,124	3,666,258	3,465,494	(200,764)
Zwink Elementary	3,692,673	3,182,022	2,819,287	3,253,569	3,307,585	54,016
Bernshausen Elementary	2,938,448	2,570,016	3,068,374	3,613,313	3,544,318	(68,995)
Grace England Pre-K/EC Center	537,639	496,466	743,728	846,702	907,027	60,325
French Elementary	2,859,973	2,625,006	3,257,920	3,436,430	3,655,374	218,944
Mahaffey Elementary	2,609,528	2,412,788	3,102,988	3,266,377	3,502,962	236,585
Fox Elementary	-	53,812	2,594,678	2,800,238	3,017,483	217,245
Total Campus Budgets	$ 177,961,351	$ 160,417,159	$ 194,096,303	$ 211,773,531	$ 216,508,396	$ 4,734,865

Comparative Summary of Department Budgets
General Fund

Departments	2018-19 Audited Actual	2019-20 Audited Actual	2020-21 Audited Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Change from Prior Year
Klein Forest High School Project	$ 4,484,855	$ 2,573,226	$ -	$ -	$ -	$ -
Multilingual	17,966,479	15,842,649	20,493,274	21,182,351	22,901,281	1,718,930
Special Education	47,455,722	51,511,091	59,352,239	65,878,423	68,649,582	2,771,159
State Compensatory Education & Other State Programs	4,028,702	2,540,190	2,771,268	3,411,815	3,368,158	(43,657)
High School Allotment	3,191,126	2,786,245	94,162	-	-	-
Health, Physical Education & Athletics	19,262,424	17,732,737	19,747,131	20,508,642	21,590,169	1,081,527
Fine Arts	20,437,785	18,639,559	21,337,613	21,624,224	22,996,907	1,372,683
Summer School & Athletic Camps	331,894	14,133	569,673	338,000	338,000	-
Advanced Academics	1,432,097	1,241,103	1,422,791	1,639,888	1,725,339	85,451
Therapeutic Education Program	3,210,039	2,923,251	2,946,979	3,341,219	3,560,480	219,261
Career & Technical Education	14,063,738	14,821,305	16,504,728	16,028,879	18,692,103	2,663,224
Vistas High School of Choice	1,468,708	1,445,503	1,529,967	1,721,738	2,055,795	334,057
Disciplinary Alt. Education Program	2,464,254	2,309,786	2,639,562	2,721,063	2,937,066	216,003
Core Academics - Math & Science	545,942	533,150	770,879	888,172	980,356	92,184
Core Academics - ELA, SS & WL	907,889	1,067,902	1,117,777	1,198,732	1,864,264	665,532
Research & Program Evaluation	350,984	358,697	504,227	707,987	650,171	(57,816)
Community Relations	-	134,537	155,579	161,440	171,787	10,347
Data Services	1,151,485	1,005,375	1,155,155	1,287,639	1,309,547	21,908
Internal Audit Services	217,140	176,338	184,293	205,619	211,935	6,316
Multipurpose Center	477,148	353,841	468,282	536,080	555,479	19,399
Assessment & Accountability	836,830	742,749	815,902	1,043,658	1,096,170	52,512
Information Technology	6,824,050	6,003,545	7,034,824	7,656,716	8,700,205	1,043,489
Transportation	14,247,334	12,476,626	13,221,595	16,950,515	18,684,178	1,733,663
Athletic Concessions	270,676	209,155	159,555	248,680	324,575	75,895
Counseling & Whole Student Wellness	347,409	285,599	473,687	565,420	479,914	(85,506)
Health Services	516,577	423,625	598,575	725,321	777,526	52,205
Parent & Family Engagement	52,571	46,552	41,450	35,498	63,734	28,236
Digital Learning & Media	686,072	353,682	392,950	455,456	455,776	320
Superintendent/Deputy Supt Office	918,878	772,929	927,492	1,060,621	1,270,514	209,893
Mail Room	39,542	30,459	21,239	55,440	69,140	13,700
Human Resource Services	1,205,580	1,107,294	1,965,951	2,118,436	2,246,077	127,641
Professional Learning	247,212	231,669	156,193	297,660	183,965	(113,695)
Instructional Specialists	6,973,010	6,955,459	9,523,412	-	-	-
Campus Safety & Support	1,116,894	598,996	746,853	841,810	947,802	105,992
Benefits & Risk Management	197,478	121,235	151,062	185,680	-	(185,680)
Security & Monitoring Services	5,127,995	4,696,956	5,953,556	6,537,322	6,678,392	141,070
Tax Office	2,593,127	2,020,107	633,919	-	-	-
Facility & School Services Admin	1,119,327	958,832	1,337,582	1,279,022	1,207,861	(71,161)
Financial Services	4,074,639	4,190,887	4,277,986	4,274,539	4,315,530	40,991
Plant Operations	10,529,213	9,384,831	12,441,059	13,086,150	14,057,943	971,793
Warehouse Services	904,515	854,240	1,102,062	1,103,704	1,232,043	128,339
Plant Maintenance	8,771,337	7,489,563	9,944,077	10,698,908	11,406,247	707,339
Wunderlich Farms	87,941	82,340	86,499	110,199	111,931	1,732
Communications & Public Relations	1,120,244	1,069,999	1,812,921	1,925,602	1,946,109	20,507
Energy Management	9,005,959	7,307,097	6,174,262	9,435,457	9,778,830	343,373
Teaching & Learning	1,956,588	1,923,047	2,348,823	2,885,327	2,329,772	(555,555)
T & L Executive Directors	-	-	4,637	10,000	10,000	-
Student Support Services	-	-	-	435,552	640,392	204,840
Districtwide / Other (Insurance)	4,027,965	4,166,468	7,151,421	8,454,950	9,169,095	714,145
Districtwide / Employee Benefits / Contingency	33,444,738	23,499,507	31,716,619	26,627,379	22,693,729	(3,933,650)
Early Education	-	148,473	331,287	30,000	110,281	80,281
Personalized Learning	-	-	-	-	10,000	10,000
Snack Vending	-	-	107,617	205,552	-	(205,552)
Total Department Budgets	$ 260,692,112	$ 236,162,539	$ 275,420,646	$ 282,722,485	$ 295,556,150	$ 12,833,665
Total General Fund	$ 438,653,462	$ 396,579,698	$ 469,516,949	$ 494,496,016	$ 512,064,546	$ 17,568,530

General Fund
Financial Forecast

	2022-2023 Adopted Budget	2023-2024* Projected Budget	2024-2025 Projected Budget	2025-2026* Projected Budget
Beginning Fund Balance	$204,168,072	$204,168,072	$182,757,871	$151,806,953
Revenues				
Local Taxes	$237,156,015	$239,866,016	$244,667,109	$249,564,223
Other Local Sources	3,404,240	4,218,327	4,240,547	4,266,346
State Sources	243,800,355	247,835,563	243,455,913	239,023,522
Federal Sources	15,447,594	10,642,412	10,628,931	10,628,931
Other Sources	12,256,342	68,383	72,090	75,983
Total Revenues	$512,064,546	$502,630,701	$503,064,590	$503,559,005
Expenditures				
Payroll Costs	$ 463,249,353	$ 473,636,498	$ 483,108,209	$ 492,770,242
Contracted Services	25,327,923	25,961,121	26,220,732	26,482,940
Supplies and Materials	14,372,144	15,090,751	15,241,659	15,394,075
Other Operating Costs	9,012,226	9,237,532	9,329,907	9,423,206
Debt Service	-	-	-	-
Capital Outlay	102,900	115,000	115,000	115,000
Other Uses	-	-	-	-
Total Expenditures	$512,064,546	$524,040,902	$534,015,507	$544,185,463
Ending Fund Balance	$204,168,072	$182,757,871	$151,806,953	$111,180,495
Revenues over (Expenditures)	**$0**	**($21,410,201)**	**($30,950,917)**	**($40,626,458)**
PROJECTION FACTORS:				
Local Assessed Taxable Value	$28,477,565,445	$29,047,116,753	$29,628,059,089	$30,220,620,270
State CPTD Taxable Value (Current)	$24,942,386,542	$27,632,763,674	$28,185,418,947	$28,749,127,326
Maintenance Tax	0.85500	0.85500	0.85500	0.85500
Max. Maintenance Tax Rate	0.97500	0.97500	0.97500	0.97500
One Cent on Tax Rate	$2,847,757	$2,904,712	$2,962,806	$3,022,062
Total Tax Rate Per $100	1.23000	1.23000	1.23000	1.23000
Student Enrollment	54,230	54,154	53,815	53,652
Weighted Avg. Daily Attendance (WADA)	67,831	67,894	68,076	68,076
Funding per WADA	$6,666	$5,712	$6,708	$6,704
Property Wealth Per WADA	$367,713	$407,001	$414,028	$422,308
Total Employees - General Fund	6,775	6,829	6,866	6,866
Salary Increase Included in Budget	3.70%	2.00%	2.00%	2.00%
Cost of Each % Salary Increase	$3,625,443	$3,722,133	$3,810,113	$3,899,713
Fund Balance as % of Total Exp.	41.85%	39.99%	33.45%	25.36%

* *The Texas Legislature will be in session.*

1. Enrollment-based staffing increases each year on a district-wide average student to staff ratio of 23:1.
2. Enrollment projections are based on the "Moderate Growth Scenario" provided in the demographic study issued by Population and Survey Analysts (PASA) in October 2021.
3. A 3.37% pay increase has been provided in 2022-23. A salary pay increase is projected for the remaining years.
4. Assessed valuation changes are forecast to decrease during the projection period from 10.8% to 2% annually.
5. State revenue calculations are based on finance provision contained in HB 3 as authorized by the 86th Texas Legislature during the 2019 regular session and provision contained in prior laws.
6. The General Operating fund balance will decrease from 41.85% to 25.36% during the financial five year forecast period.
7. Due to COVID-19's impact on education and changing demographics in our tenured neighborhoods, the District growth has slowed substantially in recent years affecting the enrollment for the District. The district has required fund balance assistance in balancing and maintaining budgets in recent years but adopted a balanced budget in 2022-23 due to a long range planning reimbursement from the Capital

Special Revenue Funds - Program Descriptions

Special revenue funds are governmental funds used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. These purposes must supplement basic education services delivered by local and state revenues in the General Fund. They are not intended to replace the original funding of these basic education services. This excludes expendable trusts and major capital projects. These funds utilize the modified accrual basis of accounting. Programs included within these funds are as follows:

Fund 211 **ESEA, Title I, Part A - Improving Basic Programs** - This fund classification is to be used to account, on a project basis, for financial assistance provided to schools with high numbers or high percentages of children from low-income families. The funds help students to achieve proficiency on challenging State academic achievement standards.

Fund 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.

Fund 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.

Fund 240 **National School Lunch Program (Food Service)** - This fund classification is to be used to account for receipt and expenditures of funds received from the U.S. Department of Agriculture, passed through the State Department of Education, to provide breakfast and lunch to schoolchildren and for allowable child nutrition program purposes. The program was established under the National School Lunch Act, signed into law in 1946 by President Harry Truman.

Fund 244 **Career and Technical - Basic Grant** - This fund classification is to be used to account, on a project basis, for funds granted to provide Career and Technical education to develop new and/or improve Career and Technical education programs for paid and unpaid employment. Full participation in the basic grant is from individuals who are members of special populations, at 1) a limited number of campuses (sites) or 2) a limited number of program areas.

Fund 255 **ESEA, Title II, Part A, Supporting Effective Instruction** - This fund classification is to be used to provide financial assistance to 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.

Fund 263 **Title III, Part A, English Language Acquisition & Enhancement** - 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.

Fund 266 **ESSER II Grant** - This fund classification is to be used to provide financial assistance to facilitate a more comprehensive long-term approach to learning acceleration that will be necessary to support Texas students affected by COVID-19.

Fund 279 **Texas COVID Learning Acceleration Supports (TCLAS)** - This fund classification is to be used to support available to Local Education Agencies (LEAs) to accelerate student learning in the wake of COVID-19, utilizing state and federal funds.

Fund 281 **Elementary and Secondary School Emergency Relief II (ESSER II)** - This fund classification is to be used to provide financial assistance to facilitate a more comprehensive long-term approach to learning acceleration that will be necessary to support Texas students affected by COVID-19.

Fund 282 **Elementary and Secondary School Emergency Relief III (ESSER III)** - This fund classification is to be used to provide financial assistance to facilitate a more comprehensive long-term approach to learning acceleration that will be necessary to support Texas students affected by COVID-19.

Fund 284 **IDEA B ARP** - This fund classification is to be used to account, on a project basis, for funds granted to operate educational programs for children with disabilities.

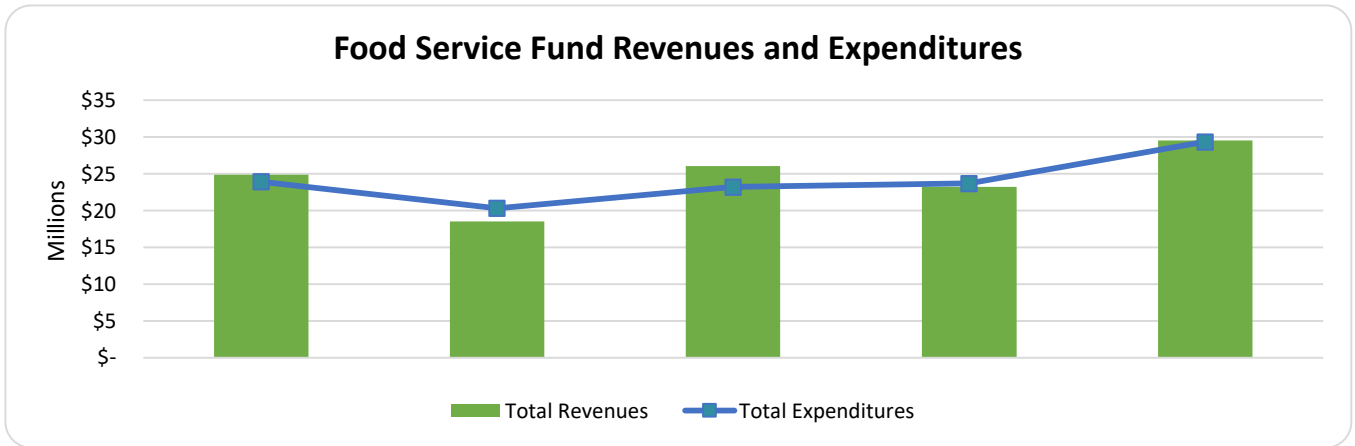
Fund 285 **IDEA B Preschool ARP** - This fund classification is to be used to account, on a project basis, for funds granted for preschool children with disabilities.

Fund 289 **Title IV, Part A, Subpart 1, Student Support and Academic Enrichment** - This fund classification is to be used to account, on a project basis, for funds granted to improve the academic achievement of all students by increasing the capacity of schools to 1) provide all students with access to a well-rounded education, 2) improve school conditions for student learning, and 3) improve the use of technology in order to enhance academic outcomes and digital literacy of students.

Klein Independent School District
Comparative Summary of Revenues, Expenditures, and Changes in Fund Balance
Food Service Fund by Function

The Food Service Fund (National School Lunch Program) is used exclusively for child nutrition purposes, utilizing the modified accrual basis of accounting. A separate bank account is maintained for this budgeted fund, and it is considered a special revenue fund based on the following criteria: (1) User fees are charged to supplement the National School Lunch Program (NSLP), and (2) The General Fund subsidizes the Food Service Program for all expenditures in excess of NSLP, and (3) The District does not consider the Food Service Program completely self-supporting.

	2018-19 Audited Actual	2019-20 Audited Actual	2020-21 Audited Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Change From Prior Year
Revenues						
Local Sources	$ 8,755,111	$ 6,131,662	$ 1,944,987	$ 3,920,072	$ 10,712,428	$ 6,792,356
State Sources	113,823	116,916	116,292	125,000	1,250,708	1,125,708
State TRS Contributions	543,578	508,117	601,550	562,854	562,854	-
Federal Sources	15,372,324	11,697,109	23,434,319	30,338,762	17,008,533	(13,330,229)
Total Revenues	$ 24,784,836	$ 18,453,804	$ 26,097,148	$ 34,946,688	$ 29,534,523	$ (5,412,165)
Expenditures						
Food Service	$ 23,627,887	$ 20,325,558	$ 23,222,163	$ 31,923,659	$ 29,355,671	$ (2,567,988)
Facilities Maint & Operations	300,783	-	-	-	-	-
Security & Monitoring Services	-	125	125	125	125	-
Total Expenditures	$ 23,928,670	$ 20,325,683	$ 23,222,288	$ 31,923,784	$ 29,355,796	$ (2,567,988)
Other Sources (Uses)						
Other Sources	$ 111,009	$ 80,321	$ 8,810	$ -	$ -	$ -
Other Uses	-	-	(52,983)	-	-	-
	$ 111,009	$ 80,321	$ (44,173)	$ -	$ -	$ -
Projected Amendments - June 2022				$ -		
Net Change In Fund Balance	$ 967,175	$ (1,791,558)	$ 2,830,687	$ 3,022,904	$ 178,727	$ (2,844,177)
Beginning Fund Balance	$ 4,412,060	$ 5,379,235	$ 3,587,677	$ 6,418,364	$ 9,441,268	$ 3,022,904
Ending Fund Balance	$ 5,379,235	$ 3,587,677	$ 6,418,364	$ 9,441,268	$ 9,619,995	$ 178,727



Food Service Fund - Financial Forecast

	2022-2023 Adopted Budget	2023-2024* Projected Budget	2024-2025 Projected Budget	2025-2026* Projected Budget
Beginning Fund Balance	$9,441,268	$9,619,995	$6,547,139	$3,583,571
Revenues				
Local Sources	$10,712,428	$10,147,311	$10,355,297	$10,675,280
State Sources	1,813,562	679,801	686,866	701,080
Federal Sources	17,008,533	17,140,161	17,664,659	18,390,806
Other Sources	-	548,072	549,572	551,072
Total Revenues	$29,534,523	$28,515,345	$29,256,394	$30,318,238
Expenditures				
Payroll Costs	$13,743,892	$14,133,770	$14,416,445	$14,704,774
Contracted Services	157,000	160,140	163,343	166,610
Supplies and Materials	13,574,246	15,376,019	15,683,539	15,997,210
Other Operating Costs	1,600,658	1,632,671	1,665,324	1,698,630
Capital Outlay	280,000	285,600	291,312	297,138
Total Expenditures	$29,355,796	$31,588,200	$32,219,963	$32,864,362
Ending Fund Balance	$9,619,995	$6,547,139	$3,583,571	$1,037,448
Projection Factors				
Student Enrollment	54,230	54,154	53,815	53,652
Total Employees - Food Service	600	605	605	605
Ratio of Students to Employees	90.383	89.511	88.950	88.681
Salary Increase Included in Budget	3.70%	2.00%	2.00%	2.00%
Cost of Each % Salary Increase	$137,439	$141,338	$144,164	$147,048
Fund Balance as % of Total Exp.	32.77%	20.73%	11.12%	3.16%

* *The Texas Legislature will be in session.*

Assumptions:

(1) The ratio of students to Food Service employees increases slightly from the present 97.041 to a projected 98.445 in 2023-24.

(2) Enrollment projections are based on the "Moderate Growth Scenario" provided in the demographic study issued by Population and Survey Analysts (PASA) in October 2020.

(3) Federal revenue projections are calculated based on percentage of enrollment increases each projection year plus a 2.0% reimbursement rate increase.

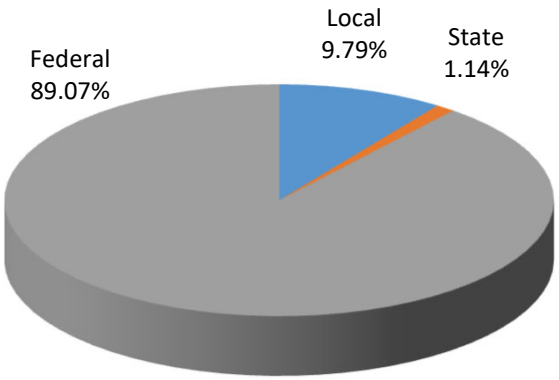
(4) The Food Service fund balance will decrease from 8.00% to -18.61% during the financial five year forecast period.

Klein Independent School District
Special Revenue Funds
Statement of Expenditure Budgets by Program and Major Object
For The Year Ending June 30, 2023

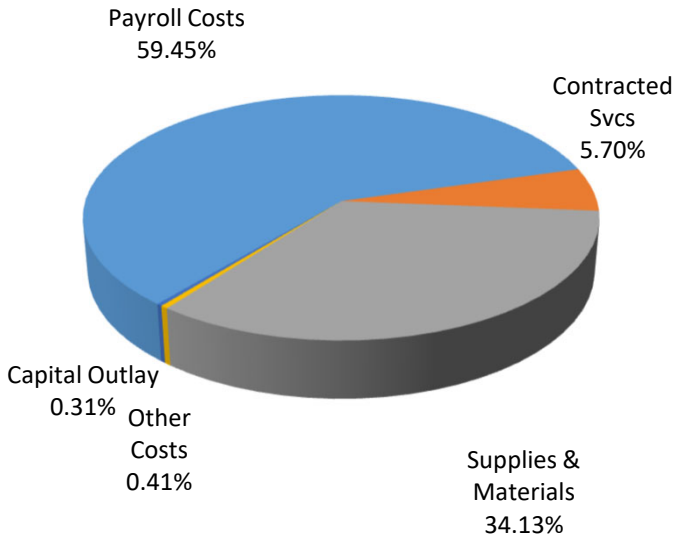
Special Revenue Funds are governmental funds used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes. These funds utilize the modified accrual basis of accounting. Governmental fund reporting focuses primarily on the sources, uses, and balances of current financial resources and often has a budgetary orientation. The governmental fund category includes the general fund, special revenue funds, capital projects funds, debt service funds, and permanent funds. Governmental funds are, in essence, accounting segregations of financial resources.

Program	Payroll Costs	Contracted Services	Supplies & Materials	Other Costs	Capital Outlay	Total
ESSA, Title I, Part A	$ 8,949,244	$ 721,133	$ 1,241,054	$ 131,200	$ -	$ 11,042,631
IDEA - Part B, Formula	7,715,304	858,530	70,000	-	-	8,643,834
IDEA - Part B, Preschool	72,275	3,005	56,955	-	-	132,235
National School Lunch Program	13,743,892	157,000	15,074,528	100,376	280,000	29,355,796
Career and Technical – Basic Grant	55,000	261,326	98,780	55,000	-	470,106
ESSA Title II, Part A – Supporting	1,458,531	76,838	-	39,776	-	1,575,145
ESSA Title III, Part A – ELA	784,677	33,000	91,241	25,280	-	934,198
Elementary & Secondary School Emergency Relief II (ESSER) Grant	3,044,912	2,348,928	158,188	12,094	-	5,564,122
Elementary & Secondary School Emergency Relief III (ESSER) Grant	16,065,589	351,272	14,461,187	13,405	-	30,891,453
IDEA - Part B, Formula ARP	2,231,406	-	-	-	-	2,231,406
IDEA - Part B, Preschool ARP	89,025	-	-	-	-	89,025
ESSA Title IV, Part A - SSAEP	234,917	413,792	4,212	878	-	653,799
Total Special Revenue Budgets	$ 54,444,772	$ 5,224,824	$ 31,256,145	$ 378,009	$ 280,000	$ 91,583,750

Distribution by Revenue Source



Distribution By Major Object



Klein Independent School District
Special Revenue Funds
Comparative Summary of Expenditures by Program

Program	2018-19 Audited Actual	2019-20 Audited Actual	2020-21 Audited Actual	2021-22 Budget*	2022-23 Budget*
ESSA Title I, Part A - Improving Basic Programs	$ 7,905,594	$ 7,374,558	$ 9,887,619	$ 8,943,504	$ 11,042,631
IDEA - Part B, Formula	9,240,270	7,522,875	8,325,102	8,466,664	8,643,834
IDEA - Part B, Preschool	209,456	127,554	92,243	129,881	132,235
IDEA - Part B, Discretionary	80,000	-	84,608	-	-
National School Lunch Program	23,928,670	20,325,683	23,222,288	31,923,784	29,355,796
Career and Technical - Basic Grant	476,900	359,607	410,442	-	470,106
ESSA Title II, Part A - Supporting Effective Instruction	1,364,340	1,194,635	1,243,603	1,297,398	1,575,145
ESSA Title III, Part A - English Language Acquisition	992,515	698,015	996,559	923,100	934,198
Elementary & Secondary School Emergency Relief (ESSER) Grant	-	5,863,171	1,466,898	-	-
Medicaid Administrative Claiming Program	129,848	143,396	251,635	-	-
Title I SIP Academy	-	-	47,000	-	-
Hurricane Harvey Fund	364,287	-	-	-	-
Elementary & Secondary School Emergency Relief II (ESSER) Grant	-	-	2,514,631	7,000,000	5,564,122
Elementary & Secondary School Emergency Relief III (ESSER) Grant	-	-	-	49,524,258	30,891,453
IDEA - B, Formula ARP	-	-	-	-	2,231,406
IDEA - B, Preschool ARP	-	-	-	-	89,025
Summer School - LEP	28,687	5,372	-	-	-
Homeless II - ARP			-	-	-
ESSA Title IV, Part A - Student Success Academic	1,008,036	450,027	719,565	671,956	653,799
State Supplemental Visually Impaired	20,000	20,000	20,000	-	-
Noneducational Community-Based Support	71,585	12,660	40,160	-	-
Advanced Placement Incentives	32,675	18,465	9,630	-	-
Instructional Materials Allotment	4,965,563	3,815,958	5,096,580	-	-
Read to Succeed/Achievement Stipends	34,042	388	-	-	-
Prekindergarten Program	-	-	5,027	-	-
Campus Activity Funds	6,721,722	5,407,552	4,211,731	-	-
Klein Education Foundation	173,201	87,001	87,959	-	-
Miscellaneous Donations and Grants	729,869	1,771,018	2,835,112	-	-
Total Expenditures	$ 58,477,260	$ 55,197,935	$ 61,568,392	$ 108,880,545	$ 91,583,750

*Grants budgets for 2021-22 and 2022-23 are included for presentation purposes only.

Klein Independent School District
Statement of Revenues, Expenditures, and Changes in Fund Balance
Federal Formula Grant Funds by Function
For the Year Ending June 30, 2023

	Title I Part A - Improving Basic Programs 211	IDEA Part B - Formula 224	IDEA Part B - Preschool 225	Career and Technical - Basic Grant 244	Title II Part A - Supporting Effective Instruction 255	Title III Part A - English Language Acquisition 263
Revenues						
Local Sources	$ -	$ -	$ -	$ -	$ -	$ -
State Sources	-	-	-	-	-	-
Federal Sources	11,042,631	8,643,834	132,235	470,106	1,575,145	934,198
Total Revenues	$ 11,042,631	$ 8,643,834	$ 132,235	$ 470,106	$ 1,575,145	$ 934,198
Expenditures						
Instruction	$ 7,337,502	$ 6,540,264	$ 110,240	$ 369,470	$ 180,628	$ 114,308
Instructional Resource & Media	60,000	-	-	-	-	-
Curriculum & Staff Development	909,489	253,985	-	55,000	1,133,232	709,375
Instructional Leadership	78,844	62,152	-	45,636	120,808	57,223
School Leadership	1,335,058	-	-	-	52,500	-
Guidance, Counseling & Evaluation	257,510	1,705,707	21,995	-	-	48,012
Social Work Services	-	-	-	-	-	-
Health Services	2,100	81,726	-	-	-	-
Student Transportation	289,559	-	-	-	-	-
Food Service	-	-	-	-	-	-
Extracurricular Activities	-	-	-	-	-	-
General Administration	-	-	-	-	36,467	-
Facilities Maintenance & Operations	-	-	-	-	-	-
Security & Monitoring Services	-	-	-	-	-	-
Data Processing Services	-	-	-	-	-	-
Community Services	772,569	-	-	-	51,510	5,280
Member Dist of Shared Services	-	-	-	-	-	-
Total Expenditures	$ 11,042,631	$ 8,643,834	$ 132,235	$ 470,106	$ 1,575,145	$ 934,198
Net Revenues Over (Under) Expenditures	$ -	$ -	$ -	$ -	$ -	$ -
Other Sources (Uses)						
Other Sources	$ -	$ -	$ -	$ -	$ -	$ -
Other Uses	-	-	-	-	-	-
Net Sources Over (Under) Uses	$ -	$ -	$ -	$ -	$ -	$ -
Net Change In Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -
Beginning Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -
Ending Fund Balance	$ -	$ -	$ -	$ -	$ -	$ -

Klein Independent School District
Statement of Revenues, Expenditures, and Changes in Fund Balance
Federal Formula Grant Funds by Function
For the Year Ending June 30, 2023

Elementary & Secondary School Emergency Relief II (ESSER) Grant	Elementary & Secondary School Emergency Relief III (ESSER) Grant	IDEA - Part B, Formula ARP 284	IDEA - Part B, Preschool ARP 285	Title IV Part A - Student Success Academic Enrichment 289	Other Special Revenue Available Fund Balances	Total 2022-23 Special Revenue Funds
$ -	$ -	$ -	$ -	$ -	$ -	$ -
-	-	-	-	-	-	-
5,564,122	30,891,453	2,231,406	89,025	653,799	-	62,227,954
$ 5,564,122	$ 30,891,453	$ 2,231,406	$ 89,025	$ 653,799	$ -	$ 62,227,954
$ 1,786,416	$ 26,679,380	$ 1,516,206	$ 89,025	$ -	$ -	$ 44,723,438
8,474	(862)	-	-	-	-	67,612
1,559,991	1,142,464	165,200	-	400	-	5,929,136
7,329	427,245	-	-	5,925	-	805,162
147,406	459,331	-	-	878	-	1,995,172
35,715	1,743,941	550,000	-	472,555	-	4,835,435
(163)	318,940	-	-	-	-	318,776
18,546	4,140	-	-	-	-	106,512
8,144	4,900	-	-	-	-	302,603
39,674	983	-	-	-	-	40,656
5,427	3	-	-	20,000	-	25,430
26,181	1,411	-	-	-	-	64,059
1,798,225	8,133	-	-	-	-	1,806,358
12,791	1,359	-	-	-	-	14,150
6,464	82,663	-	-	-	-	89,127
103,503	17,423	-	-	154,041	-	1,104,326
-	-	-	-	-	-	-
$ 5,564,122	$ 30,891,453	$ 2,231,406	$ 89,025	$ 653,799	$ -	$ 62,227,954
						-
$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ -	$ -	$ -	$ -	$ -	$ -	$ -
-	-	-	-	-	-	-
$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ -	$ -	$ -	$ -	$ -	$ -	$ -
$ -	$ -	$ -	$ -	$ -	$ 9,355,261	$ 9,355,261
$ -	$ -	$ -	$ -	$ -	$ 9,355,261	$ 9,355,261

Klein Independent School District
Comparative Summary of Revenues, Expenditures, and Changes in Fund Balance
Grant Funds by Function

	2018-19 Audited Actual	2019-20 Audited Actual	2020-21 Audited Actual	2021-22 Budget*	2022-23 Budget*
Revenues					
Local Sources	$ 8,422,376	$ 6,207,870	$ 5,705,007	$ 3,920,072	$ -
State Sources	4,388,717	4,732,857	5,170,797	687,854	-
Federal Sources	21,438,617	23,723,843	26,246,255	107,295,523	62,227,954
Total Revenues	$ 34,249,710	$ 34,664,570	$ 37,122,059	$ 111,903,449	$ 62,227,954
Expenditures					
Instruction	$ 15,786,110	$ 22,146,505	$ 23,086,630	$ 63,957,403	$ 44,723,438
Instructional Resource & Media	803,867	905,112	456,276	122,003	67,612
Curriculum & Staff Development	3,786,721	2,723,650	3,095,936	5,014,998	5,929,136
Instructional Leadership	250,094	227,178	286,645	401,576	805,162
School Leadership	497,725	609,018	1,261,339	1,923,720	1,995,172
Guidance, Counseling & Evaluation	4,824,385	3,340,883	3,188,329	4,215,431	4,835,435
Social Work Services	35	-	-	-	318,776
Health Services	271,075	235,873	356,549	84,425	106,512
Student Transportation	228,748	489	-	-	302,603
Food Service	-	-	41,204	31,923,659	40,656
Extracurricular Activities	6,506,292	3,182,397	2,166,442	-	25,430
General Administration	1,060	-	29,129	-	64,059
Facilities Maint & Operations	84,684	88,997	2,595,182	-	1,806,358
Security & Monitoring Services	51,389	13,848	21,542	125	14,150
Data Processing Services	42,194	643,863	792,681	188,000	89,127
Community Services	898,666	556,601	888,783	1,049,205	1,104,326
Facilities Acquisition & Construction	515,544	197,839	79,405	-	-
Shared Service Arrangement	-	-	-	-	-
Total Expenditures	$ 34,548,589	$ 34,872,253	$ 38,346,072	$ 108,880,545	$ 62,227,954
Net Revenues Over (Under) Expenditures	$ (298,879)	$ (207,683)	$ (1,224,013)	$ 3,022,904	$ -
Other Sources (Uses)					
Other Sources	$ -	$ 3,984,987	$ 482	$ -	$ -
Other Uses	(1,560,231)	(862,900)	(621)	-	-
Net Sources (Uses)	$ (1,560,231)	$ 3,122,087	$ (139)	$ -	$ -
Amendments - June 2022				*$ (1,923,792)*	
Net Change In Fund Balance	$ (1,859,110)	$ 2,914,404	$ (1,224,152)	$ 1,099,112	$ -
Beginning Fund Balance	$ 8,425,007	$ 6,565,897	$ 9,480,301	$ 8,256,149	$ 9,355,261
Ending Fund Balance	$ 6,565,897	$ 9,480,301	$ 8,256,149	$ 9,355,261	$ 9,355,261

*Grants budgets for 2021-22 and 2022-23 are included for presentation purposes only.

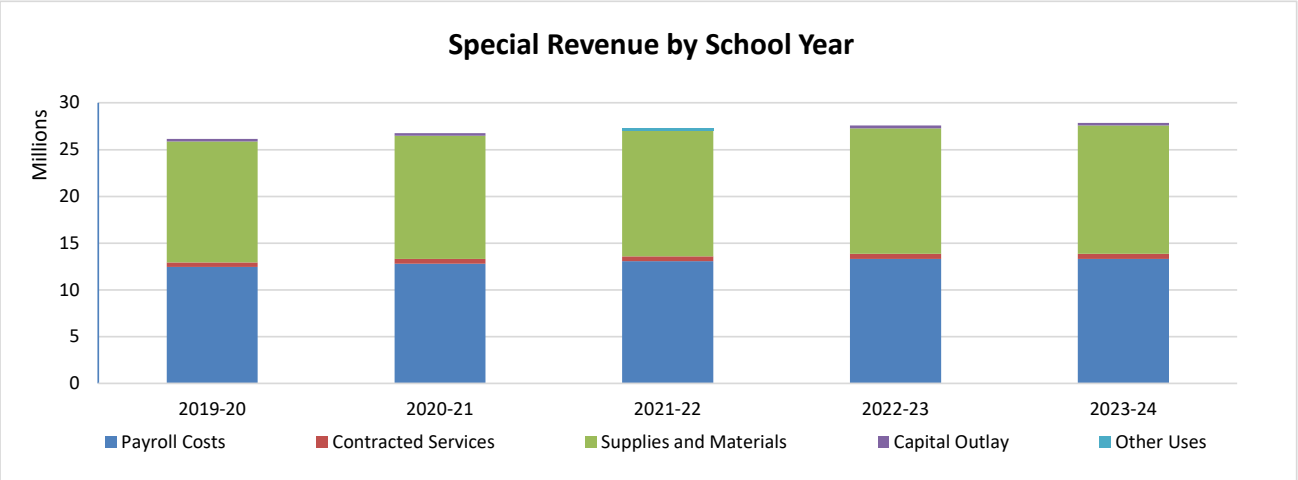
Special Revenue
Financial Forecast

	2022-2023 Budget	2023-2024* Projected Budget	2024-2025 Projected Budget	2025-2026* Projected Budget
Beginning Fund Balance	$ 9,355,261	$ 9,355,261	$ 8,948,252	$ 8,122,024
Revenues				
Local Sources	$ -	$ -	$ -	$ -
State Sources	-	-	-	-
Federal Sources	62,227,954	62,850,234	63,478,736	7,589,273
Other Sources	-	-	-	-
Total Revenues	$ 62,227,954	$ 62,850,234	$ 63,478,736	$ 7,589,273
Expenditures				
Payroll Costs	$ 40,700,880	$ 41,514,898	$ 42,345,196	$ 20,930,706
Contracted Services	5,067,824	5,118,502	5,169,687	5,221,384
Supplies and Materials	16,181,617	16,343,433	16,506,868	16,671,936
Other Operating Costs	277,633	280,409	283,213	210,196
Debt Service	-	-	-	-
Capital Outlay	-	-	-	-
Other Uses	-	-	-	-
Total Expenditures	$ 62,227,954	$ 63,257,242	$ 64,304,964	$ 43,034,222
Ending Fund Balance	$ 9,355,261	$ 8,948,252	$ 8,122,024	$ (27,322,925)

PROJECTION FACTORS:

Student Enrollment	54,230	54,154	53,815	53,652
Salary Increase Included in Budget	3.70%	2.00%	2.00%	2.00%
Cost of Each % Salary Increase	$407,009	$276,766	$423,452	$209,307
Fund Balance as % of Total Exp.	15.03%	14.15%	12.63%	-63.49%

* *The Texas Legislature will be in session.*



Debt Service Fund

A school district is also authorized to issue bonds and levy taxes for payment of bonds subject to voter approval of a proposition submitted to the voters under Section 45.003(b)(1), Texas Education Code, as amended, which provides a tax unlimited as to rate or amount for the support school district bonded indebtedness. A debt service fund is a governmental fund, with budgetary control, that is used to account for general long-term debt principal and interest for debt issues and other long-term debts for which a tax is dedicated. This fund maintains a separate bank account and utilizes the modified accrual basis of accounting. Principal and interest payments for operating indebtedness, including warrants, notes, and short-term lease-purchase agreements, are made from the fund for which the debt was incurred.

Debt Policy

Before issuing bonds, the District must demonstrate to the Texas Attorney General that it has the prospective ability to pay its maximum annual debt service on a proposed issue of bonds and all previously issued bonds, other than bonds approved by district voters at an election held on or before April 1, 1991 and issued before September 1, 1992 (or debt issued to refund such bonds, collectively, "exempt bonds"), 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 EDA and IFA allotments to the district, which effectively reduces the district's local share of debt service, and may also take into account Tier One funds allotted to the district. The District is required to deposit any State allotments provided solely for payment of debt service into the District's interest and sinking fund upon receipt of such amounts. In addition, the District must, prior to levying an interest and sinking fund tax rate that exceeds $0.50 per $100 of assessed valuation, credit to the interest and sinking fund other State assistance, including Tier One funds that may be used for either operating purposes or for payment of debt service, in an amount equal to the amount needed to demonstrate compliance with the threshold tax rate test and which is received or to be received in that year. 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. Taxes levied to pay refunding bonds issued pursuant to Chapter 1207, Texas Government Code, as amended are not subject to the $0.50 tax rate test; however, taxes levied to pay debt service on such bonds (other than bonds issued to refund exempt bonds) are included in maximum annual debt service for calculation of the $0.50 threshold tax rate test when applied to subsequent bond issues. The new money portion of the Bonds are subject to the threshold tax rate test. Under current law, a district may demonstrate its ability to comply with the $0.50 threshold tax rate test by applying the $0.50 tax rate to an amount equal to 90% of projected future taxable value of property in the district, as certified by a registered professional appraiser, anticipated for the earlier of the tax year five years after the current tax year or the tax year in which the final payment for the bonds is due. However, if a district uses projected future taxable values to meet the $0.50 threshold tax rate test and subsequently imposes a tax at a rate greater than $0.50 per $100 of valuation to pay for bonds subject to the test, then for subsequent bond issues, the Texas Attorney General must find that the district has the projected ability to pay principal and interest on the proposed bonds and all previously issued bonds subject to the $0.50 threshold tax rate test from a tax rate of $0.45 per $100 of valuation. The District has not used State assistance, other than EDA or IFA allotment funding, or projected property values to satisfy this threshold test.

Debt Limits

The District is not subject to a legal debt margin.

Ratings

The Series 2019 Bonds have been rated "Aaa" by Moody's Investors Service (Moody's) and "AAA" by Standard & Poor's Rating Services (S&P), based upon the guarantee of the Bonds by the Texas Permanent School Fund (PSF) Guarantee Program.

The significance of bond ratings is available from Moody's and S&P and reflect only the view of these rating services. The District makes no representation as to the appropriateness of such ratings.

MOODY'S

STANDARD &POOR'S

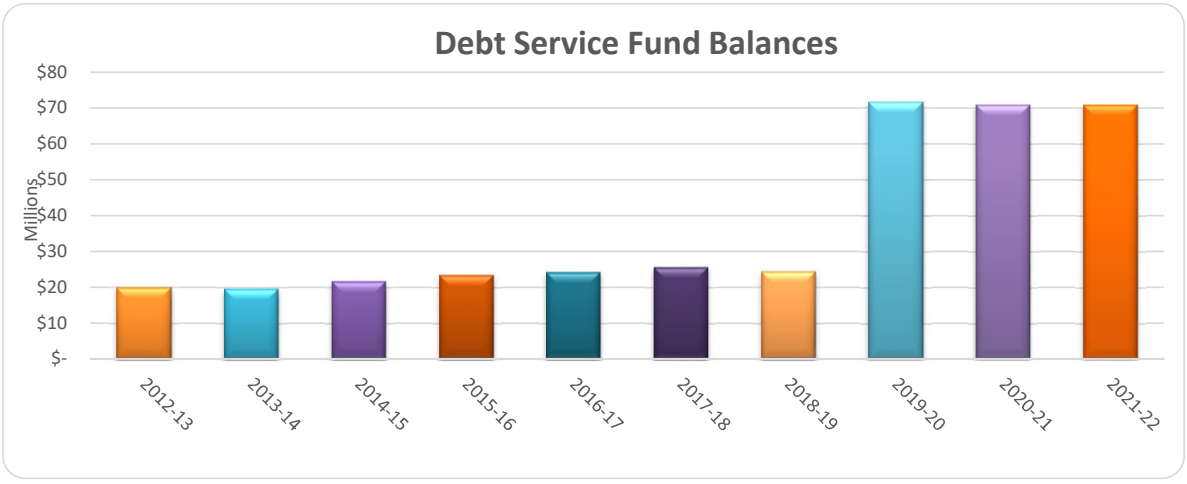
Klein Independent School District
Comparative Summary of Revenues, Expenditures, and Changes in Fund Balance
Debt Service Fund

	2018-19 Audited Actual	2019-20 Audited Actual	2020-21 Audited Actual	2021-22 Adopted Budget	2022-23 Adopted Budget	Change from Prior Year
Revenues						
Property Taxes	$ 76,851,235	$ 85,503,451	$ 88,036,553	$ 95,127,478	$ 102,261,179	$ 7,133,701
Other Local Sources	3,361,514	1,401,039	138,052	235,689	601,222	365,533
State Sources	2,412,115	1,670,524	1,645,953	935,132	2,677,536	1,742,404
Federal Sources	1,680,110	842,742	447,657	-	-	-
Total Revenues	$ 84,304,974	$ 89,417,756	$ 90,268,215	$ 96,298,299	$ 105,539,937	$ 9,241,638
Expenditures						
Audit Fees	$ 40,246	$ -	$ -	$ -	$ -	$ -
Principal	35,855,000	16,295,000	44,705,000	51,940,333	64,248,114	12,307,781
Interest	49,572,697	25,833,616	46,241,916	44,207,966	41,291,823	(2,916,143)
Other Debt Service Fees	116,862	974,252	476,533	150,000	-	(150,000)
Total Expenditures	$ 85,584,805	$ 43,102,868	$ 91,423,449	$ 96,298,299	$ 105,539,937	$ 9,241,638
Other Sources (Uses)						
Other Sources	$ 9,763,199	$ 114,837,001	$ 71,710,088	$ -	$ -	$ -
Other Uses	(9,675,398)	(113,881,890)	(71,248,651)	-	-	-
Net Sources (Uses)	$ 87,801	$ 955,111	$ 461,437	$ -	$ -	$ -
Amendments - June 2022				$ -		
Net Change In Fund Balance	$ (1,192,030)	$ 47,269,999	$ (693,797)	$ -	$ -	$ -
Beginning Fund Balance	25,507,201	24,315,171	71,585,170	70,891,373	70,891,373	-
Ending Fund Balance	$ 24,315,171	$ 71,585,170	$ 70,891,373	$ 70,891,373	$ 70,891,373	$ -

Discussion

The Debt Service tax rate is determined by the amount of annual payments to service bonded indebtedness, approved by the local taxpayers. Additional resources come from interest earnings and state aid generated by the Hold Harmless provision to offset tax revenue reductions resulting from the additional $40,000 homestead exemption. Current outstanding debt consists of bonds initially sold from voter authorizations totaling $224.15 million in 2004, $646.9 million in 2008, $498.1 million in 2015, and $895.35 million in 2022.

Debt Service ending fund balance at 6/30/2022 is projected to increase 23% from FY21 ending fund balance. The amount represents 19.2% of 2022-2023 debt service requirements. Debt service requirements for the remaining authorization have not been budgeted at the time of the adoption as management is working on the payment structure with the District's financial advisor.



Klein Independent School District
General Obligation Bonds - Current Debt Service Schedule

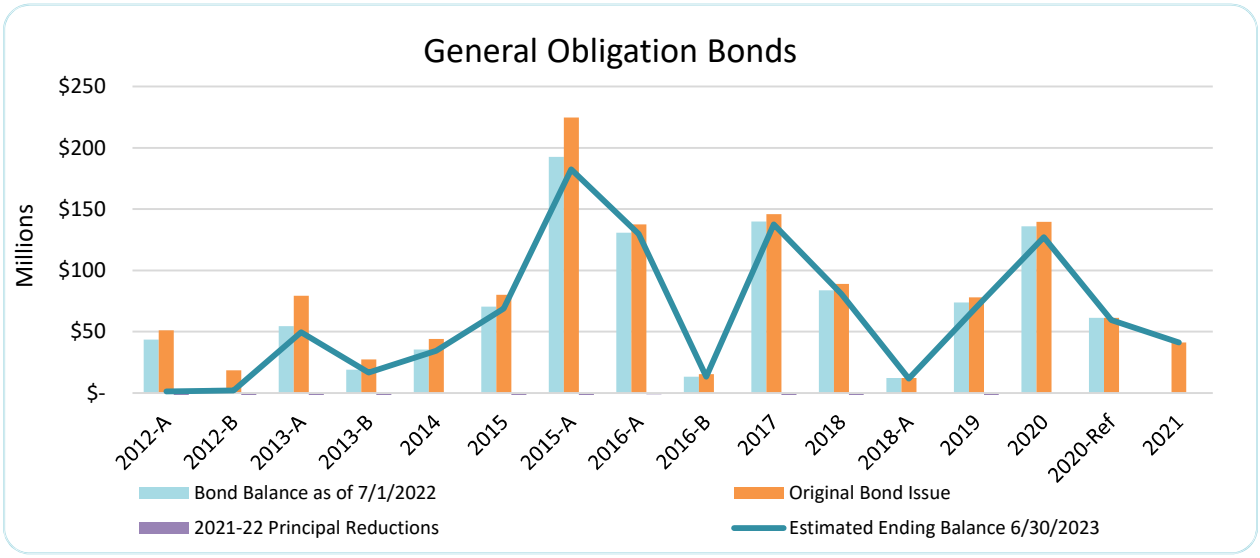
Description Issue Amount	Series 2013-A $79,305,000	Series 2013-B $27,480,000	Series 2014 $44,000,000	Series 2015 $80,000,000	Series 2015A $224,600,000	Series 2016 $137,500,000	Series 2016-B $15,370,000
Fiscal Year							
2022-23	6,973,213	3,253,750	2,218,081	4,111,385	17,864,475	6,325,438	591,750
2023-24	2,563,963	3,212,625	2,221,081	4,124,785	16,318,850	6,327,788	591,750
2024-25	2,566,063	3,172,125	2,227,481	4,144,985	20,588,725	6,324,688	591,750
2025-26	2,562,263	3,219,750	2,247,181	4,161,585	20,638,350	6,326,138	591,750
2026-27	5,322,713	3,267,875	2,265,381	4,179,585	14,380,475	12,668,519	591,750
2027-28	5,324,463	3,218,500	2,285,694	4,230,045	9,488,100	14,911,700	591,750
2028-29	5,347,900		2,302,831	4,275,545	9,483,975	14,994,275	3,507,000
2029-30	5,361,500		2,318,181	4,320,875	9,503,000	14,705,450	3,567,125
2030-31	5,378,100		2,333,556	4,365,675	9,496,900	14,740,575	3,643,400
2031-32	5,397,300		2,351,831	4,417,025	9,492,800	14,826,000	3,692,400
2032-33	1,898,700		2,367,831	4,456,725	9,490,300	14,851,200	
2033-34	1,897,700		2,384,725	4,496,875	9,484,100	11,900,900	
2034-35	1,899,700		2,402,163	4,537,300	9,478,900	9,956,900	
2035-36	1,896,400		2,416,788	4,582,825	9,474,300	8,261,900	
2036-37	1,896,525		2,433,600	4,640,938	9,469,900	8,258,700	
2037-38	1,899,900		2,448,000	4,698,850	9,465,300	8,253,700	
2038-39	1,901,350		2,464,000	4,756,400	9,460,100	8,241,600	
2039-40	1,902,705		2,476,400	4,818,425	9,453,900		
2040-41	1,906,840		2,490,200	4,884,600	9,451,200		
2041-42	1,903,570		2,505,200	4,929,600	9,441,600		
2042-43	1,908,080		2,526,200	4,966,400	9,434,700		
2043-44			2,542,800	5,015,000	9,429,900		
2044-45				5,059,600	9,421,700		
2045-46					9,414,600		
2046-47							
2047-48							
2048-49							
2049-50							
	$67,708,945	$19,344,625	$52,229,206	$104,175,028	$269,626,150	$181,875,469	$17,960,425

Klein Independent School District
General Obligation Bonds - Current Debt Service Schedule

Description Issue Amount	Series 2017 $145,890,000	Series 2018 $93,000,000	Series 2018-A $12,310,000	Series 2019 $77,965,000	Series 2020 $139,510,000	Series 2020-Ref $61,290,000	Series 2021-Ref $41,145,000	Annual Requirement
Fiscal Year								
2022-23	8,378,375	5,980,363	1,057,225	7,195,038	13,644,375	4,163,500	5,544,856	**87,301,823**
2023-24	9,170,375	4,804,613	1,058,125	7,199,038	11,739,625	4,188,250	3,392,856	**76,913,723**
2024-25	9,170,000	4,805,363	1,057,225	3,892,788	9,056,750	4,212,000	3,398,106	**75,208,048**
2025-26	9,161,375	4,811,363	1,060,081	3,891,288	7,906,375	4,249,500	2,377,606	**73,204,604**
2026-27	9,159,125	4,812,113	1,052,613	3,892,038	7,894,250	4,274,750	2,372,356	**76,133,541**
2027-28	9,152,750	4,812,613	1,054,200	3,894,788	7,882,125	4,303,000	2,378,856	**73,528,583**
2028-29	9,146,875	4,802,613	1,059,556	3,899,288	7,864,625	4,323,750	2,381,356	**73,389,589**
2029-30	9,183,719	4,806,413	1,029,513	3,900,288	7,851,250	4,352,000	2,379,856	**73,279,169**
2030-31	9,180,881	4,811,213	1,028,419	3,902,788	7,831,500	4,372,000	2,384,356	**73,469,363**
2031-32	9,178,413	4,796,813	1,030,356	3,901,538	7,814,875	4,373,750	2,369,356	**73,642,456**
2032-33	9,158,300	4,802,438	1,026,300	3,906,538	7,800,625	4,359,950	2,358,106	**66,477,013**
2033-34	9,154,100	4,800,250	1,026,300	3,907,288	7,807,650	4,369,900	2,359,706	**63,589,494**
2034-35	9,121,475	4,799,000	1,023,700	5,373,788	7,823,475	4,376,550	2,360,506	**63,153,456**
2035-36	9,117,725	4,805,200	1,023,800	5,372,538	7,812,700	4,384,900	2,355,506	**61,504,581**
2036-37	9,110,725	4,803,550	1,027,400	5,378,038	7,796,675	4,389,800	2,354,806	**61,560,656**
2037-38	9,104,850	4,805,269	1,024,500	5,379,538	7,780,325	4,391,250	2,358,306	**61,609,788**
2038-39	9,094,475	4,808,863	1,025,100	5,396,788	7,773,350	4,399,250	2,360,906	**61,682,181**
2039-40	9,088,850	4,809,175		3,518,538	7,755,600	4,413,500	2,359,900	**50,596,993**
2040-41	9,082,100	4,811,206		3,519,038	7,732,150	4,418,700	2,362,938	**50,658,971**
2041-42	9,068,600	4,814,800		3,523,538	1,753,600		2,367,088	**40,307,595**
2042-43	9,100,500	4,835,200		3,526,538	1,752,200			**38,049,818**
2043-44	9,095,200	4,837,400		3,502,788	1,749,600			**36,172,688**
2044-45	9,087,500	4,838,400		3,508,863	1,750,725			**33,666,788**
2045-46	9,081,900	4,843,000		3,506,688	1,750,500			**28,596,688**
2046-47	9,072,900	4,845,800		3,511,425	1,748,925			**19,179,050**
2047-48		4,851,600		3,512,750	1,746,000			**10,110,350**
2048-49				3,515,663	1,746,650			**5,262,313**
2049-50					1,745,800			**1,745,800**
	$227,421,088	$126,354,625	$17,664,413	$115,429,213	$175,312,300	$82,316,300	$52,577,331	**1,509,995,117**

Klein Independent School District
General Obligation Bonds
Interest Rates and Maturity Schedule

Series	Interest Rate Payable	Original Bond Issue	Maturity Date	Bond Balance as of 7/1/2022	2021-22 Principal Reductions	Estimated Ending Balance 6/30/2023
2012-A	2.00-5.00%	51,115,000	2042	43,550,000	(42,320,000)	1,230,000
2012-B	2.00-4.00%	18,390,000	2023	4,180,000	(2,130,000)	2,050,000
2013-A	1.50-5.00%	79,305,000	2043	54,630,000	(5,085,000)	49,545,000
2013-B	4.00-5.00%	27,480,000	2027	19,105,000	(2,480,000)	16,625,000
2014	3.00-3.75%	44,000,000	2044	35,355,000	(925,000)	34,430,000
2015	2.70-4.00%	80,000,000	2045	70,490,000	(1,665,000)	68,825,000
2015-A	3.00-5.00%	224,600,000	2045	192,520,000	(10,145,000)	182,375,000
2016-A	2.00-5.00%	137,500,000	2038	130,830,000	(1,120,000)	129,710,000
2016-B	3.00-5.00%	15,370,000	2031	13,245,000	-	13,245,000
2017	2.50-5.00%	145,890,000	2046	139,870,000	(2,295,000)	137,575,000
2018	3.00-5.00%	88,985,000	2048	83,845,000	(2,915,000)	80,930,000
2018-A	4.00-6.00%	12,310,000	2038	12,310,000	(470,000)	11,840,000
2019	3.00-5.00%	77,965,000	2049	73,920,000	(4,020,000)	69,900,000
2020	3.00-5.00%	139,510,000	2049	135,885,000	(8,845,000)	127,040,000
2020-Ref	3.00-5.00%	61,290,000	2041	61,290,000	(1,905,000)	59,385,000
2021	2.25-5.00%	41,145,000	2042	41,145,000	-	41,145,000
		Total		$ 1,112,170,000	$ (86,320,000)	$ 1,025,850,000



Debt Service
Financial Forecast

	2022-2023 Adopted Budget	2023-2024* Projected Budget	2024-2025 Projected Budget	2025-2026* Projected Budget
Beginning Fund Balance	$70,891,373	$70,891,373	$73,494,719	$76,149,045
Revenues				
Local Taxes	$102,261,179	$105,475,734	$107,581,476	$109,729,258
Other Local Sources	601,222	507,198	514,806	522,528
State Sources	2,677,536	2,442,528	2,197,152	1,976,426
Federal Sources				
Other Uses	-	-	-	-
Total Revenues	$105,539,937	$108,425,460	$110,293,434	$112,228,212
Expenditures				
Debt Service Requirements	$ 105,377,563	$ 105,671,059	$ 107,496,162	$109,352,787
Paying Agent Fees	162,374	151,055	142,946	135,272
Other Uses	-	-	-	-
Total Expenditures	$ 105,539,937	$ 105,822,114	$ 107,639,108	$ 109,488,059
Revenues over (Expenditures)	**$0**	**$2,603,346**	**$2,654,326**	**$2,740,153**
Ending Fund Balance	$70,891,373	$73,494,719	$76,149,045	$78,889,198
PROJECTION FACTORS:				
Assessed Taxable Value	$28,477,565,445	$29,047,116,753	$29,628,059,089	$30,220,620,270
Debt Service Tax	0.375000	0.375000	0.375000	0.375000
Max. Debt Service Tax Rate	0.500000	0.500000	0.500000	0.500000
Bond Sales During Fiscal Year	152,690,000	192,000,000	148,000,000	140,200,000
Fund Balance - % of Next Yr's Req.	67.17%	69.45%	70.74%	72.05%
Total Tax Rate Per $100	$1.2300	$1.2300	$1.2300	$1.2300

* *The Texas Legislature will be in session.*

1. Assessed valuation changes are forecast to decrease during the projection period from 10.7% to 2% annually.
2. State revenue calculations are based on finance provision contained in HB 3 as authorized by the 86th Texas Legislature during the 2019 regular session and provision contained in prior laws.
3. Assuming a decreasing tax rate necessary to meet debt requirements, the Debt Service operating fund balance will increase from 67.9% to 120.82% during the financial forecast period; however, based on continued student growth, a future bond referendum is anticipated during the forecast period.

Capital Projects Fund

Introduction

A capital projects fund is a governmental fund that must be used to account, on a project basis, for projects financed by the proceeds from bond issues or other resources to be used for Board authorized acquisition, construction or renovation, as well as furnishing and equipping of major capital facilities. The capital projects fund utilizes the modified accrual basis of accounting. Capital expenditure funds are spent for the acquisition of long-term assets.

Capital assets are defined by the District as assets with an initial, individual cost which equals or exceeds $5,000 and an estimated useful life in excess of one year, including land, construction in progress, buildings and improvements, furniture and equipment, and infrastructure assets (e.g., roads, bridges, sidewalks and similar items). The District's infrastructure includes parking lots and roads associated with various buildings.

Klein ISD has successfully passed eleven bond elections since 1971, authorizing bonds totaling $2.795 billion. Successful facility elections were held in 1971 for $10.0 million; 1973 for $17.5 million; 1976 for $29.5 million; 1979 for $60.0 million; 1982 for $49.5 million; 1991 for $130.0 million; 1999 for $190.0 million; 2004 for $224.15 million; 2008 for $646.9 million; 2015 for $498.1 million; and most recently $ 895.35 million authorized in May 2022.

Major construction in progress as of June 30, 2022 included the following:

- Construction of the Therapeutic Education Program (picture below)
- Klein Collins Renovation
- Facility Renovations - Roofing
- Facility Renovations – Carpet
- Klein Collins & Klein Oak Track Resurface
- Renovations on numerous existing facilities throughout the district –(Mechanical, Engineering and Plumbing)



Klein Independent School District
Comparative Summary of Revenues, Expenditures, and Changes in Fund Balance
Capital Projects Fund by Function

	2018-19 Audited Actual	2019-20 Audited Actual	2020-21 Audited Actual	2021-22 Audited Actual	2022-23 Adopted Budget
Revenues					
Local Sources	$ 2,006,296	$ 59,937	$ 52,629	$ 64,687	$ -
Federal Sources	821,749	468,787	42,390	-	-
Total Revenues	$ 2,828,045	$ 528,724	$ 95,019	$ 64,687	$ -
Expenditures					
Instruction	$ 5,788,235	$ 2,941,694	$ 4,987,065	$ 1,952,186	$ -
Instructional Resource & Media	-	-	-	-	-
Curriculum & Staff Development	-	-	-	-	-
Instructional Leadership	8,358	4,408	-	-	-
School Leadership	705	-	-	-	-
Student Transportation	1,796,442	1,766,767	1,547,779	88,925	-
Extracurricular Activities	7,637	7,153	-	-	-
General Administration	-	-	15,629	20,457	
Facilities Maintenance & Operations	596,579	385,425	449,369	70,348	-
Security & Monitoring Services	57,931	207,391	1,374,311	11,755	-
Data Processing Services	4,221,136	398,787	803,536	225,934	-
Debt Service	690,777	383,587	-	-	-
Facilities Acquisition & Construction	65,890,733	30,492,147	40,281,345	11,648,786	-
Total Expenditures	$ 79,058,533	$ 36,587,359	$ 49,459,034	$ 14,018,391	$ -
Net Revenues Over (Under) Expenditures	$ (76,230,488)	$ (36,058,635)	$ (49,364,015)	$ (13,953,704)	$ -
Other Sources (Uses)					
Transfer In	$ 1,080,433	$ 862,900	$ 28,931,304	$ -	$ -
Issuance of Bonds	69,865,000	40,085,000	-	-	-
Premium/Discount-Bond Issuance	8,825,777	4,164,698	-	-	-
Sale of Real or Personal Property	-	-	2,805,160	32,000	-
Transfer Out	-	(3,984,987)	-	-	-
Net Sources (Uses)	$ 79,771,210	$ 41,127,611	$ 31,736,464	$ 32,000	$ -
Net Change In Fund Balance	$ 3,540,722	$ 5,068,976	$ (17,627,551)	$ (13,921,704)	$ -
Beginning Fund Balance	$ 86,953,909	$ 90,494,631	$ 95,563,607	$ 77,936,056	$ 64,014,352
Ending Fund Balance	$ 90,494,631	$ 95,563,607	$ 77,936,056	$ 64,014,352	$ 64,014,352

Expenditures By Project Type

Project Type	**2018-19**	**2019-20**	**2020-21**	**2021-22**	**2022-23**
Land Purchase	$ 3,281,115	$ 587,589	$ 992,723	$ -	$ -
Building Construction	17,895,991	4,928,347	9,988,555	3,318,967	-
Building Improvements	36,633,462	20,207,950	24,492,775	6,271,408	-
Architect/Engineer/Attorney Fees	5,091,866	3,263,988	2,300,333	1,727,471	-
Furniture/Equipment/Supplies	15,465,322	7,215,896	11,684,648	2,700,545	-
Cost of Selling Bonds	690,777	383,588	-	-	-
Total Expenditures	$ 79,058,533	$ 36,587,358	$ 49,459,034	$ 14,018,391	$ -

Capital Projects Fund

Financial Forecast

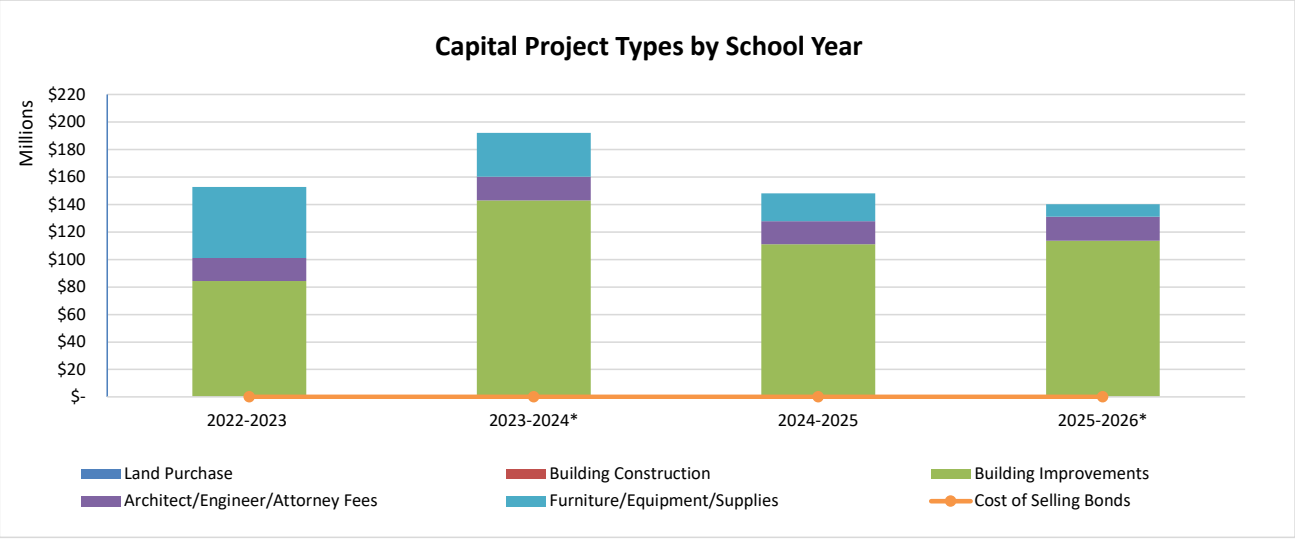
	2022-2023 Budget	2023-2024* Projected Budget	2024-2025 Projected Budget	2025-2026* Projected Budget
Beginning Fund Balance	$ 64,014,352	$ 64,014,352	$ 64,014,352	$ 64,014,352
Revenue Sources				
Issuance of New Bonds	$ 152,690,000	$ 192,000,000	$ 148,000,000	$ 140,200,000
Federal Sources	-	-	-	-
	$ 152,690,000	$ 192,000,000	$ 148,000,000	$ 140,200,000
Project Type				
Land Purchase	$ -	$ -	$ -	$ -
Building Construction	-	-	-	-
Building Improvements	84,272,210	142,863,889	111,014,885	113,721,186
Architect/Engineer/Attorney Fees	16,875,576	17,284,175	16,894,932	17,288,632
Furniture/Equipment/Supplies	51,542,214	31,851,936	20,090,183	9,190,182
Cost of Selling Bonds	-	-	-	-
Total Expenditures	$ 152,690,000	$ 192,000,000	$ 148,000,000	$ 140,200,000
Ending Fund Balance	$ 64,014,352	$ 64,014,352	$ 64,014,352	$ 64,014,352
PROJECTION FACTORS:				
Assessed Taxable Value	$28,477,565,445	$29,047,116,753	$29,628,059,089	$30,220,620,270
Debt Service Tax	0.375000	0.375000	0.375000	0.375000
Total I&S Tax Collections	$103,411,281	$105,475,734	$107,581,476	$109,729,334
Max. Debt Service Tax Rate	0.500000	0.500000	0.500000	0.500000
Estimated Debt Service Costs	$ 105,539,937	$ 105,822,114	$ 107,639,108	$ 109,488,059
Total Tax Rate Per $100	$1.2300	$1.2300	$1.2300	$1.2300

* *The Texas Legislature will be in session.*

ASSUMPTIONS:

(1) Enrollment projections are based on the "Moderate Growth Scenario" provided in the demographic study issued by Population and Survey Analysts (PASA) in October 2021.

(2) Assessed valuation changes are forecast to decrease during the projection period from 10.7% to 2% annually.



Klein Independent School District
2015 Bond Authorization

Major Projects

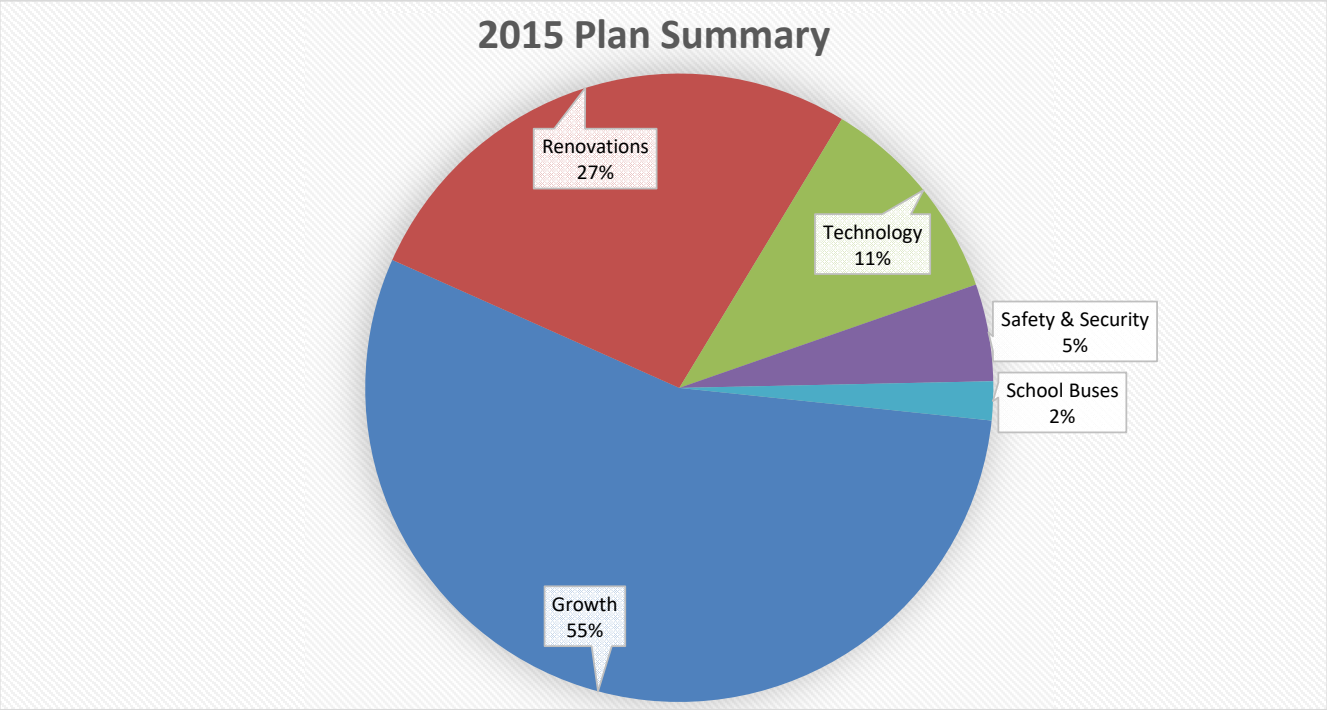
Growth - $273.6 Million
High School No. 5 (Klein Cain)
Intermediate No. 10 (Hofius)
Elementary No. 33 (Fox)
Intermediate School Gymnasiums - Wunderlich
Intermediate School Gymnasium - Hildebrandt
KOHS Auditorium Renovation
KFHS Career & Technical Education Building
New North Ag Facility
Student Services Center Parking Lot
Restrooms & Concessions - Strack, Doerre & Klein IS
Press Box - Doerre & Klein IS
Land for Future Sites
High School Stadium Turf Project

School Buses - $7.8 Million
Replacement Buses
Buses for Growth

Technology - $56.1 Million
IT-Infrastructure
1:1 Programs
Instructional & Classroom Equipment
Career & Technical Education
Fine Arts
Curriculum & Library Services
Student Information & Finance/Human Resources Systems

Safety and Security - $24.5 Million
Elementary School Entry Improvements
Classroom Mod Doors
Digital Radio Communication System
Safety & Security Site Improvements
Memorial Stadium Emergency Lighting
Asbestos Survey

Renovations - $136.1 Million
Priority 1 & 2 + Life Cycle
Facility Capital Projects



Project Estimates

New Construction	
1 High School	$105,589,888
1 Intermediate School	50,730,746
1 Elementary	35,919,324
Other Instructional Facilities	80,303,536
Support Facilities & Equipment	14,201,798
Buses	7,801,592
Technology	$56,077,703
Safety & Security	26,207,368
Renovations	
District Wide Projects	13,498,007
Facility /Capital Renovations	98,301,589
Fees and Contingencies	9,468,449

Total - 2015 Bond Authorization **$ 498,100,000**

Klein Independent School District
Project Activity by Bond Sales 2010 - 2020

Project	Project Estimate	Status
$43,800,000 Bond Sale - Sold May 2020		
Klein Collins High School Addition - Fees	$ 250,000	IP
Klein Collins High School Addition - Construction	2,000,000	IP
Klein Collins High School Addition - FF&E	300,000	IP
Klein Oak High School Auditorium Remodel - Construction Partial	4,000,000	IP
Furniture Replacement for Schools	300,000	IP
Buses	1,650,213	C
Fine Arts Equipment and Furniture	1,042,896	IP
CATE General Equipment	400,000	IP
Maintenance & Operations Equipment	491,291	C
Technology - Computers/Infrastructure/Equipment	10,556,000	IP
2020 MEP Facility Renovations - Construction and Fees	13,500,000	IP
2020 Facility Renovations - Roofing - Construction and Fees	4,000,000	IP
Facility Capital Renovations	3,080,320	IP
Marquee Repair/Replacement	250,000	IP
Walking Tracks	200,000	IP
Security	400,000	IP
Classroom Sound Reinforcement	439,673	C
Capital Maintenance Repairs	150,000	C
Contingency for All Projects/Capital Projects Personnel	855,718	IP
Bond Premium	(66,111)	C
Total	**$ 43,800,000**	

Status Key - C indicates Complete; IP indicates In Progress; NS indicates Not Started; D indicates Delayed

Klein Independent School District
Project Activity by Bond Sales 2010 - 2020

Project	Project Estimate	Status
$78,000,000 Bond Sale - Sold June 2019		
Fox Elementary Partial Construction & Fees	$ 6,514,000	C
Fox Elementary FF&E	900,000	C
Fuchs Tract-Roadway Detention & Outfall	3,000,000	IP
Klein Oak HS/Klein Collins HS Addition Construction & Fees	3,850,000	IP
Klein Oak HS/Klein Collins HS Addition FF&E	500,000	IP
Klein Oak Auditorium Remodel Construction & Fees	7,646,155	IP
Klein Oak Auditorium Remodel FF&E	653,845	IP
TLC Renovations Construction & Fees	3,320,000	N/A
TLC Renovations FF&E	300,000	N/A
Furniture Replacement for Schools	300,000	IP
Buses	1,624,091	C
Fine Arts Equipment and Furniture	1,015,018	IP
Maintenance & Operations Equipment	399,999	C
Technology - Computers/Infrastructure/Equipment	13,000,000	IP
2019 MEP Facility Renovations - Construction and Fees	14,660,085	IP
2019 Facility Capital Renovations- Roofing, Carpet & Hardware	10,600,000	IP
Marquee Repair/Replacement	250,000	IP
Walking Tracks	350,000	IP
Security	400,000	IP
Classroom Sound Reinforcement	610,000	C
Capital Maintenance Repairs	150,000	C
Vestibule Renovations-19 ES Construction & Fees	3,496,000	C
2019 Elementary Schools Safety Improvement & Misc. Renovations	2,804,000	C
Contingency for All Projects/Capital Projects Personnel	1,680,898	IP
Refund- Bond Insurance Refund	(24,091)	C
Total	**$ 78,000,000**	

Status Key - C indicates Complete; IP indicates In Progress; NS indicates Not Started; D indicates Delayed

Klein Independent School District
Project Activity by Bond Sales 2010 - 2020

Project	Project Estimate	Status
$93,000,000 Bond Sale - Sold February 2018		
Hofius IS - Partial Construction and Fees	$ 7,032,906	C
Hofius IS - FF&E	3,347,780	C
Fox Elementary Partial Construction & Fees	18,765,821	C
Fox Elementary FF&E	600,000	C
Klein Forest High School - CTE Replacement and Gym - Construction and Fees	10,240,733	C
Klein Forest High School - CTE Replacement and Gym - FF&E	408,483	C
Lemm Reconstruction	8,649,664	C
Hildebrandt IS -Partial Construction and Fees	2,259,200	C
Administrative Site Purchase	2,257,063	IP
Furniture Replacement for Schools	150,000	IP
Buses	1,527,288	C
CATE General Equipment	300,000	IP
Fine Arts Equipment and Furniture	832,245	C
Technology - Computers/Infrastructure/Equipment	11,870,849	C
2018 MEP Facility Renovations - Construction and Fees	7,086,693	C
2018 Facility Capital Renovations- Roofing, Carpet & Hardware	4,311,764	C
Asbestos	500,000	C
Marquee Repair/Replacement	113,000	N/A
Walking Tracks	77,000	N/A
Front Entrance/Gym Project Epps Island & Greenwood	5,690,253	C
Security - Video Doorbell	700,000	IP
Classroom Sound Reinforcement	632,700	C
Capital Maintenance Repairs	150,000	C
Restrooms/Concession Project	1,500,000	C
Contingency for All Projects/Capital Projects Personnel	4,681,805	C
Refund - Harris Co. TXDOT	(185,247)	C
Refund - Dow Settlement	(500,000)	C
Total	**$ 93,000,000**	

Status Key - C indicates Complete; IP indicates In Progress; NS indicates Not Started; D indicates Delayed

Klein Independent School District
Project Activity by Bond Sales 2010 - 2020

Project	Project Estimate	Status
$160,000,000 Bond Sale - Sold February 2017		
Klein Cain HS - Partial Construction and Fees	$ 31,439,516	C
Klein Cain HS - FF&E	2,981,328	C
Hofius IS - Fees and Partial Construction	35,940,060	C
Hofius IS-FF&E	10,000	C
North Ag Facility - Construction and Fees	1,836,067	C
Wunderlich - 6th Grade Classroom and 2nd Gym - Construction and Fees	1,752,860	C
Wunderlich - 6th Grade Classroom and 2nd Gym - FF&E	224,433	C
Klein Forest High School - CTE Replacement and Gym - Construction and Fees	17,430,500	C
Klein Forest High School - CTE Replacement and Gym - FF&E	980,000	C
Hildebrandt IS Additions & Renovations	5,729,412	C
Elementary #33 Fees and Site Work	4,509,248	C
Site Purchase	1,732,919	C
Furniture Replacement for Schools	300,000	C
Buses	1,500,000	C
CATE General Equipment	400,000	C
Fine Arts Equipment and Furniture	810,648	C
Technology - Computers/Infrastructure/Equipment	10,332,400	C
2017 Facility Renovations - Construction and Fees	24,516,983	C
Stadium Turf Project - Construction and Fees	3,337,921	C
Transportation Lounge	35,221	C
Security	5,500,000	IP
Security- Vestibules	5,043,986	C
Marquee - Repair/Replacement	112,300	C
Walking Track Repairs - Elementary Schools	198,660	C
Ehrhardt Storm Sewer/SCC Parking	1,679,477	C
Classroom Sound Reimforcement - Elementary Schools	316,818	C
Cost of Selling Bonds	1,070,101	C
Contingency for All Projects/Capital Projects Personnel	288,427	C
Z2 Insurance Premium Refund	(9,185)	C
Bond Premium	(100)	C
Total	**$ 160,000,000**	

Status Key - C indicates Complete; IP indicates In Progress; NS indicates Not Started; D indicates Delayed

Klein Independent School District
Project Activity by Bond Sales 2010 - 2020

Project	Project Estimate	Status
$171,000,000 Bond Sale - Sold July 2015		
Klein Cain HS - Partial Construction Costs and Fees	$ 104,937,263	C
Klein Cain HS - FF&E	9,531,781	C
Hofius Intermediate - Fees and Partial Construction	4,400,000	C
Early Childhood/Pre-K Center North - Partial Fees	1,201	D
North Ag Facility - Fees	379,098	C
Elem #33 Fuchs Tract	1,630,255	C
Wunderlich - 6th Grade Classroom and 2nd Gym - Construction and Fees	2,677,002	C
Klein Forest High School - CTE Replacement and Gym - Construction and Fees	2,541,720	C
Lemm Reconstruction	2,073,523	C
Hildebrandt IS Additions & Renovations	299,497	C
Spring Stuebner Land Purchase	2,216,992	C
Furniture Replacement for Schools	150,000	C
Buses	1,500,000	C
CATE General Equipment	400,000	C
Fine Arts Equipment and Furniture	794,018	C
Technology - Computers/Infrastructure/Equipment	15,018,454	C
2016 Facility Renovations - Construction and Fees	17,586,800	C
Asbestos	24,243	C
Central Office Utilities	1,672,021	C
Klein Forest Storm Sewer	11,293	C
Klein HS and Klein Forest HS Softball Field	42,661	C
Capital Maintenance Repairs	100,237	C
Security	500,000	C
Marquee - Repair/Replacement	111,400	C
Walking Track Repairs - Elementary Schools	183,183	C
Classroom Sound Reimforcement - Elementary Schools	326,142	C
Manis Property/Spring Cypress Site Work	348,300	C
Contingency for All Projects/Capital Projects Personnel	466,463	C
Vestibules Renovations (19 Schools) Fees	249,907	C
DAEP Security Update	148,979	C
Access Control Replacement	750,000	C
Klein Memorial Sound Replacement	250,000	C
Premium on Bond	(75)	C
Erate Refund	(151,380)	C
Hewlett Packard Refund	(18,457)	C
Roofing Deposit Refund	(500)	C
Central Utilities Refund	(152,021)	C
Total	**$ 171,000,000**	

Status Key - C indicates Complete; IP indicates In Progress; NS indicates Not Started; D indicates Delayed

Klein Independent School District
Project Activity by Bond Sales 2010 - 2020

Project	Project Estimate	Status
$80,000,000 Bond Sale - Sold February 2015		
Klein Cain HS - Partial Construction Costs and Fees	$ 26,414,427	C
Mahaffey Elementary - Construction, Partial Fees, and FF&E	23,358,555	C
2 Elementary Site Purchases	5,566,289	C
Furniture Replacement for Schools	322,614	C
Buses	1,400,796	C
Technology - Computers/Infrastructure/Equipment	8,779,565	C
2015 Facility Renovations - Construction	10,995,650	C
Lewis Property Additional Site Work	920,868	C
Schindewolf Renovations - Gym and Locker Rooms	1,186,787	C
Klein HS and Klein Forest HS Softball Field	651,142	C
IT Workrooms	283,551	C
CO Doors and Signs	62,115	C
Wunderlich - Renovations	1,359,223	C
Transportation Lounge	42,053	C
Hildebrandt Brick Removal	174,168	C
Capital Maintenance Repairs	148,297	C
Contingency for All Projects/Capital Projects Personnel	88,260	C
Erate Refund	(41,795)	C
IT Refund	(794,565)	C
Enterprise Pipeline Reimbursement	(918,000)	C
Total	**$ 80,000,000**	

Status Key - C indicates Complete; IP indicates In Progress; NS indicates Not Started; D indicates Delayed

Klein Independent School District
Project Activity by Bond Sales 2010 - 2020

Project	Project Estimate	Status
$44,000,000 Bond Sale - Sold April 2014		
French Elementary - Partial Construction Costs	$ 19,035,474	C
Mahaffey Elementary - Fees	1,500,000	C
Wunderlich Renovations	1,953,092	C
High School #6 - Partial Fees	407,982	C
Central Office HVAC and Renovations	1,174,809	C
Elementary Site Purchase of Land	2,500,000	C
Furniture Replacement for Schools	325,000	C
Buses	750,000	C
Technology - Computers/Infrastructure/Equipment	6,711,113	C
2014 Facility Renovations - Construction Costs	8,500,000	C
2015 Facility Renovations - Fees	790,439	C
2015 Facility Renovations - FF&E	11,935	C
Schindewolf Renovations - Gym and Locker Rooms	24,458	C
Lewis Property Additional Site Work	660,055	C
AHU Test and Balance	94,980	C
Central Office Utilities	52,469	C
Capital Maintenance Repairs	150,000	C
Security	324,610	C
Cost of Selling Bonds	475,232	C
Central Office Renovations	15,524	C
Contingency for All Projects	24,456	C
Reimbursement from Enterprise Pipeline	(581,783)	C
Premium on Bond	(899,845)	C
Total	**$ 44,000,000**	

Status Key - C indicates Complete; IP indicates In Progress; NS indicates Not Started; D indicates Delayed

Klein Independent School District
Project Activity by Bond Sales 2010 - 2020

Project	Project Estimate	Status
$83,900,000 Bond Sale - Sold May 2011		
Grace England Pre-K Center - Construction Costs and Furniture, Fixtures & Equipment	$ 8,926,067	C
Zwink Elementary - Construction Costs and Furniture, Fixtures, & Equipment	17,023,033	C
Klein High School Replacement - Partial Construction Costs and Partial Fees	25,339,770	C
French Elementary - Partial Construction Costs and Partial Fees	183,514	C
MultiPurpose Center - Partial Construction Costs	3,193,630	C
North Ag Facility - Fees	14,197	C
Site Purchase Future Elementary School	2,252,426	C
Furniture Replacement for Schools	310,000	C
Buses (6 Special Education and 4 Regular)	999,527	C
Fine Arts Equipment and Furniture	251,949	C
Career and Technical Education Equipment	46,817	C
Elementary Playground Equipment	36,000	C
Technology - Computers/Peripherals	7,577,774	C
2011 Districtwide Renovations - Construction Costs	10,411,073	C
2012 Districtwide Renovations - Fees	758,651	C
Temporary Buildings Renovations	426,248	C
2011 Fire Detection - Construction Costs	1,241,688	C
2011 Energy Conservation Projects	2,559,519	C
2011 Roofs - Construction Costs (Maintenance, Transportation, Ehrhardt, Krahn, Northampton and Wunderlich)	1,301,426	C
2012 Roof Fees	107,642	C
Security	89,065	C
Asbestos Removal	50,000	C
Capital Maintenance Repairs	252,287	C
Cost of Selling Bonds	300,000	C
Capital Projects Personnel	359,314	C
Premium on Bond	(111,617)	C
Total	**$ 83,900,000**	

Status Key - C indicates Complete; IP indicates In Progress; NS indicates Not Started; D indicates Delayed

Klein Independent School District
Project Activity by Bond Sales 2010 - 2020

Project	Project Estimate	Status
$127,000,000 Bond Sale - Sold May 2010		
Ulrich Intermediate - Partial Furniture, Fixtures & Equipment	$ 1,050,153	C
Blackshear Elementary - Partial Construction Costs	12,925,937	C
Blackshear Elementary - Furniture, Fixtures & Equipment	1,221,600	C
Zwink Elementary - Fees	1,425,388	C
Bernshausen Elementary - Fees	2,633,810	C
Bernshausen Elementary - Construction Costs for site work	2,866,453	C
French Elementary - Partial Fees	229,059	C
Klein High Replacement - Fee	7,929,895	C
Klein High Replacement - Partial Construction Costs	54,570,103	C
Memorial Stadium Renovation - Partial Construction Costs	6,895,211	C
Memorial Stadium Renovation - Furniture, Fixtures & Equipment	129,123	C
Elementary Site Purchase	1,681,411	C
Furniture Replacement for Schools	300,000	C
Buses (17)	1,399,851	C
Fine Arts Equipment and Furniture	305,102	C
Art Rooms - Furniture, Fixtures & Equipment	69,092	C
Career and Technical Education General Equipment	73,999	C
Elementary Playground Equipment	38,000	C
Technology - Computers/Peripherals	7,000,000	C
Districtwide Renovations - Construction Cost	6,904,754	C
Districtwide Facility Renovations - Fees	925,592	C
Strack Intermediate Renovations 2010 - Construction Cost	6,115,322	C
Strack Intermediate Renovations 2010 - Furniture, Fixtures & Equipment	5,749	C
Klein Forest Renovation and Athletic Addition - Partial Construction Costs	5,283,065	C
Klein Forest Athletic Addition - Furniture, Fixtures & Equipment	397,464	C
SSC and CO Renovations	627,205	C
Temporary Building Renovations	399,475	C
Asbestos Removal	54,000	C
Fire Detection 2010 - Construction Cost (Klenk, Kuehnle, Mittelstadt, Nitsch & Roth)	579,941	C
2011 Fire Detection - Fees	110,169	C
2011 Energy - Fees	226,350	C
2010 Energy Conservation - Construction Cost (Central Warehouse, Kleb, Klein Oak, Maintenance, 25 mini-gyms and various districtwide)	822,108	C
2010 Roofs - Construction Cost (Klenk, Hildebrandt, Lemm, Doerre, Klein Oak, Transportation and Maintenance)	1,215,032	C
2011 Roofs - Fees	83,351	C
Security	564,000	C
Capital Maintenance Repairs	150,000	C
Cost of Selling Bonds	1,178,726	C
Premium on Bond	(1,386,490)	C
Total	**$ 127,000,000**	

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KLEIN INDEPENDENT SCHOOL DISTRICT
2022-2023 ADOPTED BUDGET

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State and Local Funding of School Districts in Texas
Current Public School Finance System

During the 2019 Legislative Session, the State Legislature made numerous changes to the current public school finance system, the levy and collection of ad valorem taxes, and the calculation of defined tax rates, including particularly those contained in House Bill 3 (HB 3) and Senate Bill 2 (SB 2). Prospective investors are encouraged to review HB 3, SB 2, and the Property Tax Code (as defined herein) for definitive requirements for the levy and collection of ad valorem taxes, the calculation of the defined tax rates, and the administration of the current public school finance system.

Overview

The following language constitutes only a summary of the public school finance system as it is currently structured. For a more complete description of school finance and fiscal management in the State, reference is made to Chapters 43 through 49 of the Texas Education Code (TEC), as amended.

Local funding is derived from collections of ad valorem taxes levied on property located within each school district's boundaries. School districts are authorized to levy two types of property taxes: a maintenance and operations (M&O) tax to pay current expenses and an interest and sinking fund (I&S) tax to pay debt service on bonds. For M&O tax rates adopted after September 1, 2021, a school district may not levy an M&O tax rate that is intended to create a surplus in M&O tax revenue for the purpose of paying the district's debt service. Prior to 2006, school districts were authorized to levy their M&O tax at a voter-approved rate, generally up to $1.50 per $100 of taxable value. Since 2006, the State Legislature has enacted various legislation that has compressed the voter-approved M&O tax rate, as described below. Current law also requires school districts to demonstrate their ability to pay debt service on outstanding bonded indebtedness through the levy of an I&S tax at a rate not to exceed $0.50 per $100 of taxable value at the time bonds are issued. Once bonds are issued, however, school districts generally may levy an I&S tax sufficient to pay debt service on such bonds unlimited as to rate or amount. Because property values vary widely among school districts, the amount of local funding generated by school districts with the same I&S tax rate and M&O tax rate is also subject to wide variation; however, the public school finance funding formulas are designed to generally equalize local funding generated by a school district's M&O tax rate.

Prior to the 2019 Legislative Session, a school district's maximum M&O tax rate for a given tax year was determined by multiplying that school district's 2005 M&O tax rate levy by an amount equal to a compression percentage set by legislative appropriation or, in the absence of legislative appropriation, by the Commissioner of Education (the Commissioner). This compression percentage was historically set at 66.67%, effectively setting the maximum compressed M&O tax rate for most school districts at $1.00 per $100 of taxable value, since most school districts in the State had a voted maximum M&O tax rate of $1.50 per $100 of taxable value (though certain school districts located in Harris County had special M&O tax rate authorizations allowing a higher M&O tax rate). School districts were permitted, however, to generate additional local funds by raising their M&O tax rate up to $0.04 above the compressed tax rate or, with voter-approval at a valid election in the school district, up to $0.17 above the compressed tax rate (for most school districts, this equated to an M&O tax rate between $1.04 and $1.17 per $100 of taxable value). School districts received additional State funds in proportion to such taxing effort.

2021 Legislative Session. The 87th Texas Legislature concluded on May 31, 2021. The Legislature meets in regular session in odd-numbered years, for 140 days. When the Legislature is not in session, the Governor of Texas may call one or more special sessions, at the Governor's discretion, each lasting no more than 30 days, and for which the Governor sets the agenda.

The Governor called three special sessions in 2021. During the 87th Texas Legislative Session, the Legislature approved a general appropriations act and legislation affecting the Finance System and ad valorem taxation procedures, among other legislation affecting school districts and the administrative agencies that oversee school districts. Of note, House Bill 1525 contained a number of technical modifications to the school finance system as established under HB 3 during the 86th Legislative Session. During the second called special session, the Legislature approved bills addressing virtual learning, taxation of the elderly and disabled and residence homesteads and related hold harmless provisions for school districts, and other matters that may impact the District. During the third called special session, the Legislature passed Senate Joint Resolution No. 2, which proposed a constitutional amendment to increase the residential homestead from ad valorem taxation for public schools from $25,000 to $40,000, and its enabling legislation Senate Bill 1.

Local Funding for School Districts

During the 2019 Legislative Session, the State Legislature made several significant changes to the funding methodology for school districts (the 2019 Legislation). The 2019 Legislation orders a school district's M&O tax rate into two distinct parts: the Tier One Tax Rate, which is the local M&O tax rate required for a school district to receive any part of the basic level of State

funding (referred to herein as Tier One) under the Foundation School Program, as further described below, and the Enrichment Tax Rate, which is any local M&O tax effort in excess of its Tier One Tax Rate. The 2019 Legislation amended formulas for the State Compression Percentage and Maximum Compressed Tax Rate (each as described below) to compress M&O tax rates in response to year-over-year increases in property values across the State and within a school district, respectively.

***State Compression Percentage*.** The State Compression Percentage (the SCP) is the lesser of three alternative calculations: (1) 93% or a lower percentage set by appropriation for a school year; (2) a percentage determined by formula if the estimated total taxable property value of the State (as submitted annually to the State Legislature by the State Comptroller) has increased by at least 2.5% over the prior year; and (3) the prior year SCP. For any year, the maximum SCP is 93%.

Maximum Compressed Tax Rate. Pursuant to the 2019 Legislation, beginning with the State fiscal year ending in 2021 (the 2020-2021 school year) the Maximum Compressed Tax Rate (the MCR) is the tax rate per $100 of valuation of taxable property at which a school district must levy its Tier One Tax Rate to receive the full amount of the Tier One funding to which the school district is entitled. The MCR is equal to the lesser of two alternative calculations: (1) the SCP (as discussed above) multiplied by 100; or (2) a percentage determined by formula if the school district experienced a year-over-year increase in property value of at least 2.5% (if the increase in property value is less than 2.5%, then MCR is equal to the prior year MCR). However, each year the TEA shall evaluate the MCR for each school district in the State, and for any given year, if a school district's MCR is calculated to be less than 90% of any other school district's MCR for the current year, then the school district's MCR is set to 90% of the maximum MCR until TEA determines that the difference between the school district's MCR and any other school district's MCR is not more than 10%. These compression formulas are intended to more closely equalize local generation of Tier One funding among districts with disparate tax bases and generally reduce the Tier One Tax Rates of school districts as property values increase. During the 2021 Texas Legislative Session, a provision of the general appropriations act reduced the maximum MCR for the 2022-2023 school year. It established $0.8941 as the maximum rate and $0.8046 as the floor.

Tier One Tax Rate. A school district's Tier One Tax Rate is defined as a school district's M&O tax rate levied that does not exceed the school district's MCR.

Enrichment Tax Rate. The Enrichment Tax Rate is the number of cents a school district levies for M&O in excess of the Tier One Tax Rate, up to an additional $0.17. The Enrichment Tax Rate is divided into two components: (i) Golden Pennies which are the first $0.08 of tax effort in excess of a school district's Tier One Tax Rate; and (ii) Copper Pennies which are the next $0.09 in excess of a school district's Tier One Tax Rate plus Golden Pennies.

School districts may levy an Enrichment Tax Rate at a level of their choice, subject to the limitations described under Tax Rate Limitations - Public Hearing and Voter-Approval Tax Rate; however, to levy any of the Enrichment Tax Rate in a given year, a school district must levy a Tier One Tax Rate equal to the school district's MCR for the 2020-2021 and subsequent years. Additionally, a school district's levy of Copper Pennies is subject to compression if the guaranteed yield (i.e., the guaranteed level of local tax revenue and State aid generated for each cent of tax effort) of Copper Pennies is increased from one year to the next.

State Funding for School Districts

State funding for school districts is provided through the two-tiered Foundation School Program, which guarantees certain levels of funding for school districts in the State. School districts are entitled to a legislatively appropriated guaranteed yield on their Tier One Tax Rate and Enrichment Tax Rate. When a school district's Tier One Tax Rate and Enrichment Tax Rate generate tax revenues at a level below the respective entitlement, the State will provide Tier One funding or Tier Two funding, respectively, to fund the difference between the school district's entitlements and the calculated M&O revenues generated by the school district's respective M&O tax rates.

The first level of funding, Tier One, is the basic level of funding guaranteed to all school districts based on a school district's Tier One Tax Rate. Tier One funding may then be enriched with Tier Two funding. Tier Two provides a guaranteed entitlement for each cent of a school district's Enrichment Tax Rate, allowing a school district increase or decrease its Enrichment Tax Rate to supplement Tier One funding at a level of the school district's own choice. While Tier One funding may be used for the payment of debt service (except for school districts subject to the recapture provisions of Chapter 49 of the TEC, as discussed herein), and in some instances is required to be used for that purpose, Tier Two funding may not be used for the payment of debt service or capital outlay.

The current public school finance system also provides an Existing Debt Allotment (EDA) to subsidize debt service on eligible outstanding school district bonds, an Instructional Facilities Allotment ("IFA") to subsidize debt service on newly issued bonds, and a New Instructional Facilities Allotment (NIFA) to subsidize operational expenses associated with the opening of a new instructional facility. IFA primarily addresses the debt service needs of property-poor school districts. For the 2022-2023 State fiscal biennium, the State Legislature appropriated funds in the amount of $1,007,300,000 for the EDA, IFA, and NIFA.

Tier One and Tier Two allotments represent the State's share of the cost of M&O expenses of school districts, with local M&O taxes representing the school district's local share. EDA and IFA allotments supplement a school district's local I&S taxes levied for debt service on eligible bonds issued to construct, acquire and improve facilities, provided that a school district qualifies for such funding and that the State Legislature makes sufficient appropriations to fund the allotments for a State fiscal biennium. Tier One and Tier Two allotments and existing EDA and IFA allotments are generally required to be funded each year by the State Legislature.

Tier One. Tier One funding is the basic level of programmatic funding guaranteed to a school district, consisting of a State-appropriated baseline level of funding (the Basic Allotment) for each student in Average Daily Attendance (being generally calculated as the sum of student attendance for each State-mandated day of instruction divided by the number of State-mandated days of instruction, defined herein as ADA). The Basic Allotment is revised downward if a school district's Tier One Tax Rate is less than the State-determined threshold. The Basic Allotment is supplemented by additional State funds, allotted based upon the unique school district characteristics, the demographics of students in ADA, and the educational programs the students are being served in, to make up most of a school district's Tier One entitlement under the Foundation School Program.

For the State fiscal year ending in 2021 and subsequent State fiscal years, the Basic Allotment for a school district with a Tier One Tax Rate equal to the school district's MCR, is $6,160 (or a greater amount as may be provided by appropriation) for each student in ADA and is revised downward for a school district with a Tier One Tax Rate lower than the school district's MCR. The Basic Allotment is then supplemented for all school districts by various weights to account for differences among school districts and their student populations. Such additional allotments include, but are not limited to, increased funds for students in ADA who: (i) attend a qualified special education program, (ii) are diagnosed with dyslexia or a related disorder, (iii) are economically disadvantaged, or (iv) have limited English language proficiency. Additional allotments to mitigate differences among school districts include, but are not limited to: (i) a transportation allotment for mileage associated with transporting students who reside two miles or more from their home campus, (ii) a fast growth allotment, and (iii) a college, career and military readiness allotment to further Texas' goal of increasing the number of students who attain a post-secondary education or workforce credential, and (iv) a teacher incentive allotment to increase teacher compensation retention in disadvantaged or rural school districts. A school district's total Tier One funding less the allotments that are not derived by a weighted formula, divided by $6,160, is a school district's measure of students in Weighted Average Daily Attendance (WADA), which serves to calculate Tier Two funding.

For the 2021-2022 school year, the fast growth allotment weight is 0.45 for districts in the top 40% of school districts for growth, 0.30 for districts in the middle 30% of school districts for growth and 0.15 for districts in the bottom 30% of school districts for growth. After the 2021-2022 school year, the fast growth allotment weights change to 0.48 for districts in the top 40% of school districts for growth, 0.33 for districts in the middle 30% of school districts for growth and 0.18 for districts in the bottom 30% of school districts for growth. The fast growth allotment is limited to $270 million for the 2021-2022 school year, $310 million for the 2022-2023 school year and $315 million for the 2023-2024 school year.

Tier Two. Tier Two supplements Tier One funding and provides two levels of enrichment with different guaranteed yields (i.e., Golden Pennies and Copper Pennies) depending on the school district's Enrichment Tax Rate. Golden Pennies generate a guaranteed yield equal to the greater of (i) the local revenue per student in WADA per cent of tax effort available to a school district at the ninety-sixth (96th) percentile of wealth per student in WADA, or (ii) the Basic Allotment (or a greater amount as may be provided by appropriation) multiplied by 0.016. For the 2022-2023 State fiscal biennium, school districts are guaranteed a yield of $98.56 per student in WADA for each Golden Penny levied. Copper Pennies generate a guaranteed yield per student in WADA equal to the school district's Basic Allotment (or a greater amount as may be provided by appropriation) multiplied by 0.008. For the 2022-2023 State fiscal biennium, school districts are guaranteed a yield of $49.28 per student in WADA for each Copper Penny levied. For any school year in which the guaranteed yield of Copper Pennies per student in WADA exceeds the guaranteed yield of Copper Pennies per student in WADA for the preceding school year, a school district is required to

reduce its Copper Pennies levied so as to generate no more revenue per student in WADA than was available to the school district for the preceding year

Existing Debt Allotment, Instruction Facilities Allotment, and New Instructional Facilities Allotment. The Foundation School Program also includes facilities funding components consisting of the IFA and the EDA, subject to legislative appropriation each State fiscal biennium. To the extent funded for a biennium, these programs assist school districts in funding facilities by, generally, equalizing a school district's I&S tax effort. The IFA guarantees each awarded school district a specified amount per student (the "IFA Yield") in State and local funds for each cent of I&S tax levied to pay the principal of and interest on eligible bonds issued to construct, acquire, renovate or improve instructional facilities. The IFA Yield has been $35 since this program first began in 1997. New awards of IFA are only available if appropriated funds are allocated for such purpose by the State Legislature. To receive an IFA award, in years where new IFA awards are available, a school district must apply to the Commissioner in accordance with rules adopted by the TEA before issuing the bonds to be paid with IFA State assistance. The total amount of debt service assistance over a biennium for which a school district may be awarded is limited to the lesser of (1) the actual debt service payments made by the school district in the biennium in which the bonds are issued; or (2) the greater of (a) $100,000 or (b) $250 multiplied by the number of students in ADA. The IFA is also available for lease-purchase agreements and refunding bonds meeting certain prescribed conditions. Once a school district receives an IFA award for bonds, it is entitled to continue receiving State assistance for such bonds without reapplying to the Commissioner. The guaranteed level of State and local funds per student per cent of local tax effort applicable to the bonds may not be reduced below the level provided for the year in which the bonds were issued. For the 2022-2023 State fiscal biennium, the State Legislature did not appropriate any funds for new IFA awards; however, awards previously granted in years the State Legislature did appropriate funds for new IFA awards will continue to be funded.

State financial assistance is provided for certain existing eligible debt issued by school districts through the EDA program. The EDA guaranteed yield (the EDA Yield) is the lesser of (i) $40 per student in ADA or a greater amount for any year provided by appropriation; or (ii) the amount that would result in a total additional EDA of $60 million more than the EDA to which school districts would have been entitled to if the EDA Yield were $35. The portion of a school district's local debt service rate that qualifies for EDA assistance is limited to the first $0.29 of its I&S tax rate (or a greater amount for any year provided by appropriation by the State Legislature). In general, a school district's bonds are eligible for EDA assistance if (i) the school district made payments on the bonds during the final fiscal year of the preceding State fiscal biennium, or (ii) the school district levied taxes to pay the principal of and interest on the bonds for that fiscal year. Each biennium, access to EDA funding is determined by the debt service taxes collected in the final year of the preceding biennium. A school district may not receive EDA funding for the principal and interest on a series of otherwise eligible bonds for which the school district receives IFA funding.

Since future-year IFA awards were not funded by the State Legislature for the 2022-2023 State fiscal biennium and debt service assistance on school district bonds that are not yet eligible for EDA is not available, debt service payments during the 2022-2023 State fiscal biennium on new bonds issued by school districts in the 2022-2023 State fiscal biennium to construct, acquire and improve facilities must be funded solely from local I&S taxes.

A school district may also qualify for a NIFA allotment, which provides assistance to school districts for operational expenses associated with opening new instructional facilities. In the 2021 Legislative Session, the State Legislature appropriated funds in the amount of $70,000,000 for each fiscal year of the 2022-2023 State fiscal biennium for NIFA allotments.

Tax Rate and Funding Equity. The Commissioner may proportionally reduce the amount of funding a school district receives under the Foundation School Program and the ADA calculation if the school district operates on a calendar that provides less than the State-mandated minimum instruction time in a school year. The Commissioner may also adjust a school district's ADA as it relates to State funding where disaster, flood, extreme weather or other calamity has a significant effect on a school district's attendance.

Furthermore, "property-wealthy" school districts that received additional State funds under the public school finance system prior to the enactment of the 2019 Legislation are entitled to an equalized wealth transition grant on an annual basis through the 2023-2024 school year in an amount equal to the amount of additional revenue such school district would have received under former TEC Sections 41.002(e) through (g), as those sections existed on January 1, 2019. This grant is phased out through the 2023-2024 school year as follows: (1) 20% reduction for the 2020-2021 school year, (2) 40% reduction for the 2021-2022 school year, (3) 60% reduction for the 2022-2023 school year, and (4) 80% reduction for the 2023-2024 school year. Notwithstanding the foregoing, beginning with the 2021-2022 school year, if the total amount of allotments to which school

districts and open enrollment charter schools are entitled for a school year exceeds $400 million, the Commissioner shall proportionately reduce each district's or school's allotment. The reduction in the amount to which a district or school is entitled may not result in an amount that is less than zero.

Tax Rate Limitations

M&O Tax Rate Limitations The District is authorized to levy an M&O tax rate pursuant to the approval of the voters of the District at an election held on May 19, 1962 in accordance with the provisions of Article 2784e-1, Texas Revised Civil Statutes Annotated, as amended. The 2019 Legislation established the following maximum M&O tax rate per $100 of taxable value that may be adopted by school districts, such as the District, beginning with the 2020 tax year:

> For the 2020 and subsequent tax years, the maximum M&O tax rate per $100 of taxable value that may be adopted by a school district is the sum of $0.17 and the school district's MCR. A school district's MCR is, generally, inversely proportional to the change in taxable property values both within the school district and the State, and is subject to recalculation annually. For any year, the highest possible MCR for a school district is $0.93.

Furthermore, a school district cannot annually increase its tax rate in excess of the school district's Voter-Approval Tax Rate without submitting such tax rate to an election and a majority of the voters voting at such election approving the adopted rate.

I&S Tax Rate Limitations A school district is also authorized to issue bonds and levy taxes for payment of bonds subject to voter approval of one or more propositions submitted to the voters under Section 45.003(b)(l), TEC, as amended, which provides a tax unlimited as to rate or amount for the support of school district bonded indebtedness.

Section 45.0031 of the TEC, as amended, requires a school district to demonstrate to the Texas Attorney General that it has the prospective ability to pay its maximum annual debt service on a proposed issue of bonds and all previously issued bonds, other than bonds approved by voters of a school district at an election held on or before April 1, 1991 and issued before September 1, 1992 (or debt issued to refund such bonds, collectively, exempt bonds), from a tax levied at a rate of $0.50 per $100 of assessed valuation before bonds may be issued (the 50-cent Test). In demonstrating the ability to pay debt service at a rate of $0.50, a school district may take into account EDA and IFA allotments to the school district, which effectively reduces the school district's local share of debt service, and may also take into account Tier One funds allotted to the school district. If a school district exercises this option, it may not adopt an I&S tax until it has credited to the school district's I&S fund an amount equal to all State allotments provided solely for payment of debt service and any Tier One funds needed to demonstrate compliance with the threshold tax rate test and which is received or to be received in that year. Additionally, a school district may demonstrate its ability to comply with the 50-cent Test by applying the $0.50 tax rate to an amount equal to 90% of projected future taxable value of property in the school district, as certified by a registered professional appraiser, anticipated for the earlier of the tax year five (5) years after the current tax year or the tax year in which the final payment for the bonds is due. However, if a school district uses projected future taxable values to meet the 50-cent Test and subsequently imposes a tax at a rate greater than $0.50 per $100 of valuation to pay for bonds subject to the test, then for subsequent bond issues, the Texas Attorney General must find that the school district has the projected ability to pay principal and interest on the proposed bonds and all previously issued bonds subject to the 50-cent Test from a tax rate of $0.45 per $100 of valuation. Once the prospective ability to pay such tax has been shown and the bonds are issued, a school district may levy an unlimited tax to pay debt service. Once the prospective ability to pay such tax has been shown and the bonds are issued, a school district may levy an unlimited tax to pay debt service. The Bonds are issued for school building purposes pursuant to Chapter 45, Texas Education Code, as "new debt", and are therefore subject to the 50-cent Test. The District does not expect to use State assistance or projected property values to satisfy this threshold test.

Public Hearing and Voter-Approval Tax Rate A school district's total tax rate is the combination of the M&O tax rate and the I&S tax rate. Generally, the highest rate at which a school district may levy taxes for any given year without holding an election to approve the tax rate is the Voter-Approval Tax Rate, as described below.

Beginning with the 2020 tax year, a school district is required to adopt its annual tax rate before the later of September 30 or the sixtieth (60^{th}) day after the date the certified appraisal roll is received by the taxing unit, except that a tax rate that exceeds the Voter-Approval Tax Rate must be adopted not later than the seventy-first (71^{st}) day before the next occurring November uniform election date. A school district's failure to adopt a tax rate equal to or less than the Voter-Approval Tax Rate by September 30 or the sixtieth (60^{th}) day after receipt of the certified appraisal roll, will result in the tax rate for such school district for the tax year to be the lower of the "no-new-revenue tax rate" calculated for that tax year or the tax rate adopted

by the school district for the preceding tax year. A school district's failure to adopt a tax rate in excess of the Voter-Approval Tax Rate on or prior to the seventy-first (71st) day before the next occurring November uniform election date, will result in the school district adopting a tax rate equal to or less than its Voter-Approval Tax Rate by the later of September 30 or the sixtieth (60th) day after receipt of the certified appraisal roll. "No-new-revenue tax rate" means the rate that will produce the prior year's total tax levy from the current year's total taxable values, adjusted such that lost values are not included in the calculation of the prior year's taxable values and new values are not included in the current year's taxable values.

For the 2020 and subsequent tax years, the Voter-Approval Tax Rate for a school district is the sum of(i) the school district's MCR; (ii) the greater of(a) the school district's Enrichment Tax Rate for the preceding year, less any amount by which the school district is required to reduce its current year Enrichment Tax Rate pursuant to Section 48.202(f), Education Code, as amended, or (b) the rate of $0.05 per $100 of taxable value; and (iii) the school district's current I&S tax rate. However, for only the 2020 tax year, if the governing body of the school district does not adopt by unanimous vote an M&O tax rate at least equal to the sum of the school district's MCR plus $0.05, then $0.04 is substituted for $0.05 in the calculation for such school district's Voter-Approval Tax Rate for the 2020 tax year. For the 2020 tax year, and subsequent years, a school district's M&O tax rate may not exceed the rate equal to the sum of (i) $0.17 and (ii) the school district's MCR.

Beginning with the 2020 tax year, the governing body of a school district generally cannot adopt a tax rate exceeding the school district's Voter-Approval Tax Rate without approval by a majority of the voters approving the higher rate at an election to be held on the next uniform election date. Further, subject to certain exceptions for areas declared disaster areas, State law requires the board of trustees of a school district to conduct an efficiency audit before seeking voter approval to adopt a tax rate exceeding the Voter-Approval Tax Rate and sets certain parameters for conducting and disclosing the results of such efficiency audit. An election is not required for a tax increase to address increased expenditures resulting from certain natural disasters in the year following the year in which such disaster occurs; however, the amount by which the increased tax rate exceeds the school district's Voter-Approval Tax Rate for such year may not be considered by the school district in the calculation of its subsequent Voter-Approval Tax Rate.

The calculation of the Voter-Approval Tax Rate does not limit or impact the District's ability to set an I&S tax rate in each year sufficient to pay debt service on all of the District's tax-supported debt obligations, including the Bonds.

Before adopting its annual tax rate, a public meeting must be held for the purpose of adopting a budget for the succeeding year. A notice of public meeting to discuss the school district's budget and proposed tax rate must be published in the time, format and manner prescribed in Section 44.004 of the TEC. Section 44.004(e) of the TEC provides that a person who owns taxable property in a school district is entitled to an injunction restraining the collection of taxes by the school district if the school district has not complied with such notice requirements or the language and format requirements of such notice as set forth in Section 44.004(b), (c), (c-1), (c-2), and (d), and, if applicable, subsection (i), and if such failure to comply was not in good faith. Section 44.004(e) further provides the action to enjoin the collection of taxes must be filed before the date the school district delivers substantially all of its tax bills. A school district that elects to adopt a tax rate before the adoption of a budget for the fiscal year that begins in the current tax year may adopt a tax rate for the current tax year before receipt of the certified appraisal roll, so long as the chief appraiser of the appraisal district in which the school district participates has certified to the assessor for the school district an estimate of the taxable value of property in the school district. If a school district adopts its tax rate prior to the adoption of its budget, both the no-new-revenue tax rate and the Voter-Approval Tax Rate of the school district shall be calculated based on the school district's certified estimate of taxable value. A school district that adopts a tax rate before adopting its budget must hold a public hearing on the proposed tax rate followed by another public hearing on the proposed budget rather than holding a single hearing on the two items.

Beginning with the 2020 tax year, a school district must annually calculate and prominently post on its internet website, and submit to the county tax assessor-collector for each county in which all or part of the school district is located its Voter-Approval Tax Rate in accordance with forms prescribed by the State Comptroller.

Klein Independent School District

Property Tax Rates

	2018-19 Adopted Rate	2019-20 Adopted Rate	2020-21 Adopted Rate	2021-22 Adopted Rate	2022-23 Proposed Rate
Maintenance & Operations	$ 1.0600	$ 0.9700	$ 0.9573	$ 0.9201	$ 0.8646
Interest & Sinking	0.3700	0.3900	0.3800	0.3800	0.3750
Total Tax Rate	$ 1.4300	$ 1.3600	$ 1.3373	$ 1.3001	$ 1.2396

2022 M&O Tax Rate Calculation	
District's total adopted TY 2022 M&O tax rate =	$0.9201
Maximum Tier one tax rate (limited to 90% of highest taxing district) =	$0.8146
Tier Two Golden Pennies =	$0.0500
M&O Tax Rate =	**$0.8646**

Voter Approved (Rollback) Tax Rate for TY 2022	
Section 26.08 (n) (A) District Maximum Compessed Tax Rate (MCR) Local preliminary MCR - lesser of[1.025 × (TY2020DPV+E) × PY MCR) ÷TY 2022 T2] or PY MCR	**$0.8146**
(B) (i) Districts TY 2020 enrichment Tax rate	$0.0500
(B) (ii) 5 cents if applicable	$0.0000
Enter TY 2021 Tax effort adopted in response to a disaster under 26.08 (a-1)	$0.0000
TY 2022 I&S Tax Rate	$0.3700
Voter Approval Tax Rate	**$1.2346**

Comparison of Levy on Average Residence

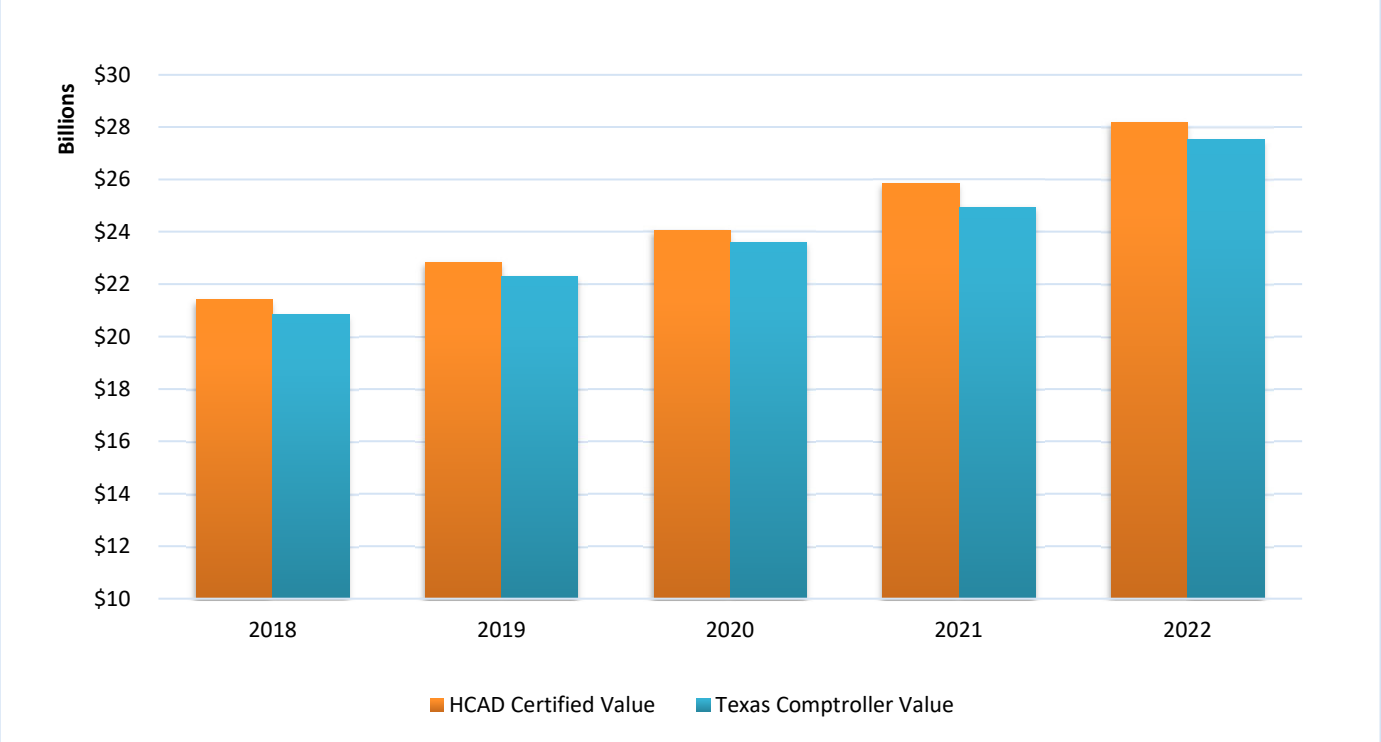
	2018 Certified Value as of 8/31/2019	2019 Certified Value as of 6/30/2020	2020 Certified Value as of 6/30/2020	2021 Certified Value as of 6/30/2021	2022 Estimated Value as of 4/30/2022
Residence:					
Average Market Value	$ 215,091	$ 227,709	$ 234,651	$ 251,650	$ 312,363
Average Taxable Value	$ 190,091	$ 199,795	$ 206,925	$ 221,404	$ 242,009
Tax Rate per $100 Value	1.4300	1.3600	1.3373	1.3001	1.2396
Taxes Due on Average Residence	$ 2,718	$ 2,717	$ 2,767	$ 2,878	$ 3,000

Discussion

Certain specific exemptions apply to residential homesteads. An adult who files an application is entitled to an exemption from taxation by the District of $40,000. This exemption will become effective for the tax year beginning January 1, 2023. This exemption replaces the previous exemption of $25,000 that was effective beginning January 1, 2015. Disabled veterans are entitled to an exemption, the amount of which varies up to $12,000, dependent on age and disability, and certain survivors of deceased disabled veterans may claim the same amount of exemption. In addition to state mandated exemptions, the District offers a $13,300 local exemption to taxpayers 65 years of age or older. In addition, except for increases attributable to certain improvements, the District is prohibited by State law from increasing the total ad valorem tax of the residence homestead of persons 65 years of age or older above the amount of tax imposed in the year such residence qualified for an exemption based

Klein Independent School District
Assessed Value of Taxable Property

	2018 Certified Value as of 8/31/2019	2019 Certified Value as of 6/30/2020	2020 Certified Value as of 6/30/2020	2021 Certified Value as of 6/30/2021	2022 Estimated Value as of 4/30/2022
HCAD Certified Value	$21.409	$22.837	$24.050	$25.836	$28.160
Average HCAD Change From Prior Year	3.18%	6.67%	5.31%	7.42%	8.99%
Texas Comptroller Value	$20.178	$22.291	$23.594	$24.929	$27.510



Discussion

The Harris County Appraisal District (HCAD) is expected to certified the 2022 tax roll in August, based on property values as of January 1 of the current tax year. The District's fiscal year runs from July 1 to June 30, therefore the certified estimate of the 2022 Appraisal Roll was used to project 2022-2023 available resources. Differences between value estimates and certified values will be accounted for through HCAD supplemental tax roll data received throughout the year as taxpayer's value protests are resolved.

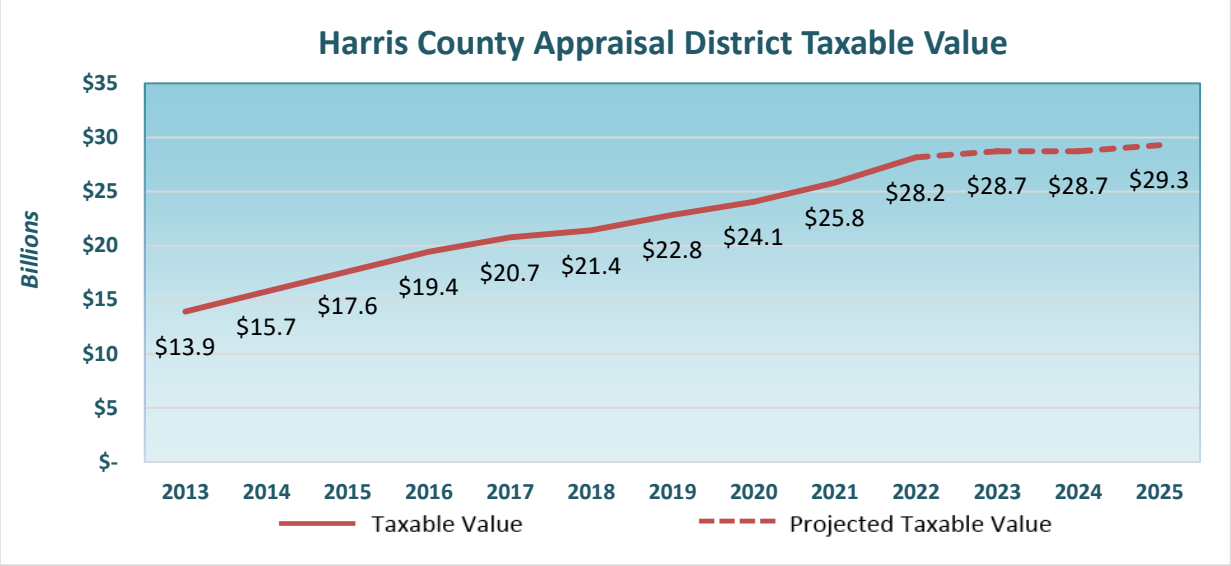
Klein Independent School District
Taxable Value History and Projected Values
Harris County Appraisal District

Year End Summary	Taxable Value	% Change	
2013	$ 13,895,518,749	7.42%	
2014	$ 15,749,897,428	13.35%	
2015	$ 17,610,784,978	11.82%	
2016	$ 19,435,601,162	10.36%	
2017	$ 20,747,839,372	6.75%	
2018	$ 21,408,612,281	3.18%	
2019	$ 22,837,489,720	6.67%	
2020	$ 24,050,322,742	5.31%	
2021	$ 25,835,749,676	7.42%	
2022	$ 28,159,612,452	8.99%	
2023	$ 28,722,804,701	2.00%	Projected Values
2024	$ 28,722,804,701	2.00%	
2025	$ 29,297,260,795	2.00%	

10 Year Average: 8.13%

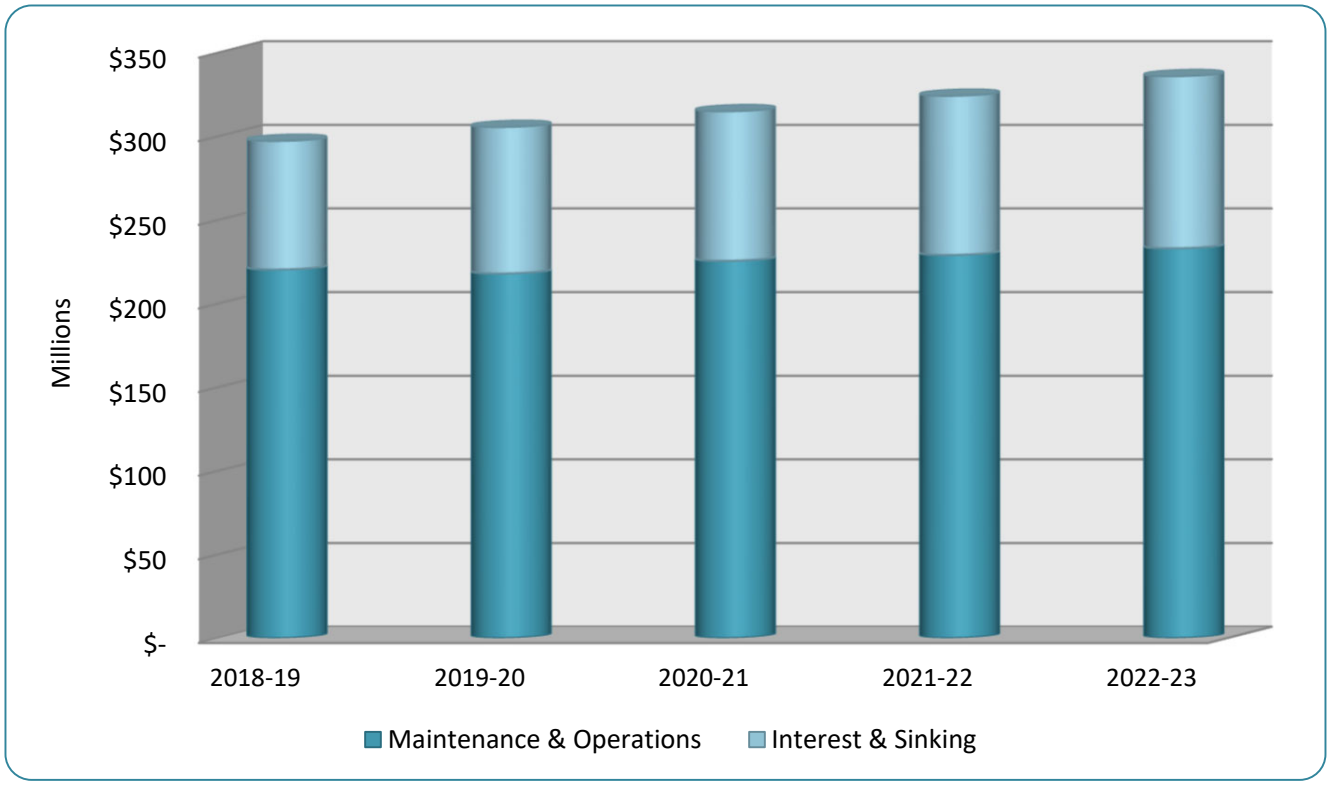
Property taxes are calculated on 100% of appraised values less appropriate exemptions. Tax rates are applied to each $100 of taxable value.

The projections are based on historical trends, future growth, and demographic studies. All of these factors are considered when projections are calculated.



Klein Independent School District
Property Tax Collections

	Audited Actual 2018-19	Audited Actual 2019-20	Audited Actual 2020-21	Adopted Budget 2021-22	Proposed Budget 2022-23
Maintenance & Operations	$220,305,838	$217,909,440	$225,514,753	$229,009,218	$232,987,590
Interest & Sinking	76,851,235	87,582,707	89,378,470	95,127,478	102,884,228
Total Tax Collections	$297,157,073	$305,492,147	$314,893,223	$324,136,696	$335,871,818



Discussion

School district tax rates consist of a Maintenance & Operations (M&O) and an Interest & Sinking (I&S) tax rate.

Maintenance & Operations (M&O) tax rate: A local school district tax rate that raises revenue to be used to operate and maintain the district's schools.

Interest & Sinking (I&S) tax rate: A tax levied and money used by school districts to pay for voter approved bonded indebtedness, usually construction of facilities or other capital needs.

Klein Independent School District
Direct and Overlapping Governmental Activities Debt

Other governmental entities whose boundaries overlap the District have outstanding bonds payable from ad valorem taxes. The following statement of direct and estimated overlapping ad valorem tax debt was developed from information contained in "Texas Municipal Reports," published by the Municipal Advisory Council of Texas. Certain entities listed below may have issued additional bonds since the dates stated in this table, and such entities may have programs requiring the issuance of substantial amounts of additional bonds, the amount of which cannot be determined. Political subdivisions overlapping the District are authorized by Texas law to levy and collect ad valorem taxes for operation, maintenance and/or general revenue purposes in addition to taxes for payment of their debt, and some are presently levying and collecting such taxes.

Taxing Authority	Debt as of June 30, 2021	Overlapping Percent	Overlapping Amount
Bilma PUD	$ 16,565,000	100.00%	$ 16,565,000
Bridgestone MUD	78,410,000	100.00%	78,410,000
Charterwood MUD	14,865,000	100.00%	14,865,000
Cypress Forest PUD	780,000	88.05%	686,790
Cypresswood UD	6,610,000	100.00%	6,610,000
Dowdell PUD (Defined Area)	4,450,000	100.00%	4,450,000
Dowdell PUD	72,695,000	100.00%	72,695,000
Encanto Real UD	38,350,000	100.00%	38,350,000
Fountainhead MUD	5,700,000	71.54%	4,077,780
Harris County	1,672,657,125	4.32%	72,258,788
Harris County Dept. of Education	20,185,000	4.32%	871,992
Harris County Flood Control District	334,270,000	4.32%	14,440,464
Harris County Hospital District	81,540,000	4.32%	3,522,528
Harris County Improvement Dist. No. 18 (Defined Area No. 1)	32,805,000	100.00%	32,805,000
Harris County Improvement District No. 18	130,685,000	0.37%	483,535
Harris County MUD No. 1	48,410,000	100.00%	48,410,000
Harris County MUD No. 24	12,665,000	100.00%	12,665,000
Harris County MUD No. 104	8,225,000	100.00%	8,225,000
Harris County MUD No. 118	6,240,000	67.25%	4,196,400
Harris County MUD No. 119	7,784,999	63.36%	4,932,575
Harris County MUD No. 150	14,260,000	32.34%	4,611,684
Harris County MUD No. 180	16,684,995	100.00%	16,684,995
Harris County MUD No. 316	800,000	100.00%	800,000
Harris County MUD No. 367	13,155,000	100.00%	13,155,000
Harris County MUD No. 368	56,240,000	100.00%	56,240,000
Harris County MUD No. 383	37,020,000	100.00%	37,020,000
Harris County MUD No. 401	36,855,000	100.00%	36,855,000
Harris County MUD No. 468	41,785,000	100.00%	41,785,000
Harris County MUD No. 530	33,100,000	100.00%	33,100,000
Harris County MUD No. 551	5760000	98.52%	5674752
Harris County WC&ID No. 109	7,685,000	91.02%	6,994,887
Harris County WC&ID No. 110	14,460,000	35.50%	5,133,300
Harris County WC&ID No. 116	7,915,000	32.20%	2,548,630
Harris County WC&ID No. 119	28,885,000	100.00%	28,885,000
Harris County WC&ID No. 132	3,160,000	100.00%	3,160,000
Harris County WC&ID No. 133	7,780,000	100.00%	7,780,000

Taxing Authority	Debt as of June 30, 2021	Overlapping Percent	Overlapping Amount
Heatherloch MUD	4,080,000	100.00%	4,080,000
Houston, City of	3,209,025,000	0.24%	7,701,660
Kleinwood MUD	8,699,992	100.00%	8,699,992
Lone Star College (2)	518,505,000	11.12%	57,657,756
Louetta North PUD	3,520,000	100.00%	3,520,000
Meadowhill Regional MUD	28,225,000	100.00%	28,225,000
Northampton MUD	30,155,000	100.00%	30,155,000
Northampton MUD - Defined Area	15,555,000	100.00%	15,555,000
Northwest Harris County MUD No. 6	10,970,000	62.47%	6,852,959
Northwest Harris County MUD No. 19	64,610,000	100.00%	64,610,000
Northwest Harris County MUD No. 28	3,115,000	100.00%	3,115,000
Northwest Harris County MUD No. 30	18,795,000	100.00%	18,795,000
Northwest Harris County MUD No. 32	22,820,000	100.00%	22,820,000
Northwest Harris County MUD No. 36	13,175,000	100.00%	13,175,000
Northwest Park MUD	23,665,000	31.70%	7,501,805
Oakmont PUD	24,250,000	100.00%	24,250,000
Port of Houston Authority	492,439,397	4.32%	21,273,382
Shasla PUD	3,630,000	100.00%	3,630,000
Spring Creek Forest PUD	3,935,000	100.00%	3,935,000
Spring West MUD	24,505,000	39.88%	9,772,594
Terranova West MUD	325,000	100.00%	325,000
			$ 1,095,599,248
	KISD Direct Debt as of June 30, 2021		1,071,025,000
		Total	**$ 2,166,624,248**

Source: Texas Municipal Advisory Council

Klein Independent School District
Top Ten Principal Taxpayers 2021

Rank	Name	Rank in 2020	Actual Taxable Value
1.	Centerpoint Energy	1	$ 164,556,549
2.	DXC Technology Services LLC*	7	157,472,178
3.	Eastgroup Properties LP	5	89,437,003
4.	HEB Grocery Co LP	8	87,201,278
5.	GP Market Place 1750 LLC	6	86,866,812
6.	Vintage Dunhill LLC	4	80,278,176
7.	Liberty Property	9	80,093,706
8.	Walmart	10	62,243,520
9.	W F & B CUTTER ROAD OWNER VIII LP	-	59,901,188
10.	ST LUKES HOSPITAL AT THE VINTAGE LLC	-	55,546,998
		Total:	**$ 923,597,408**

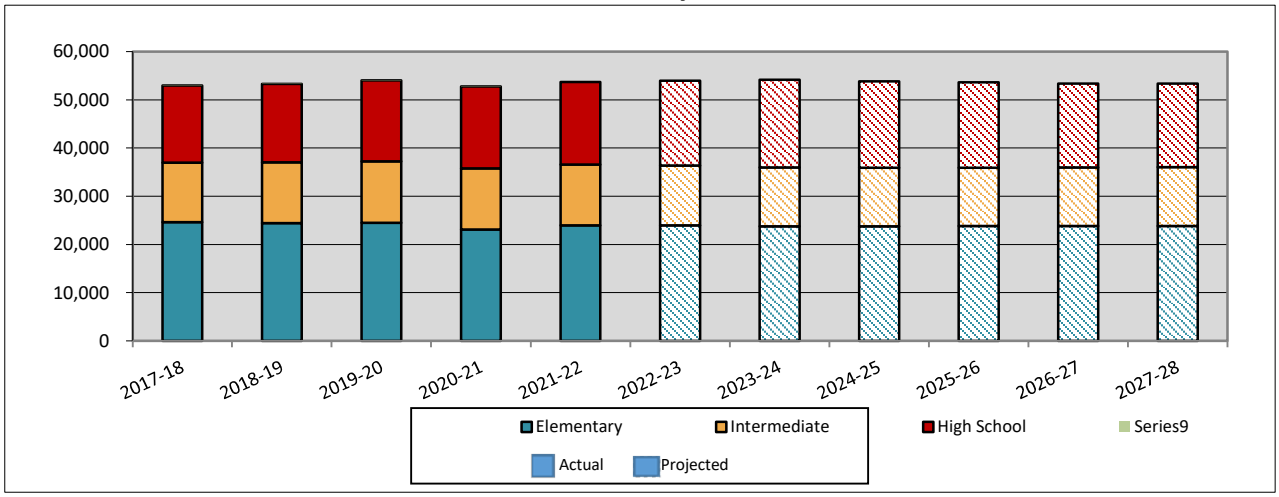
Please Note:

*2019 – DXC Technology Services LLC was formerly HP Enterprise Services LLC

Klein Independent School District
Districtwide Student Enrollment Data 2018-2028

	School Year	Total Enrollment	Elementary (EE-5th)	Intermediate (6th-8th)	High School (9th-12th)	% of Free & Reduced Lunches
(1)	**Actual Ending Enrollment:**					
	2017-18	52,991	24,626	12,324	16,041	40.01%
	2018-19	53,303	24,440	12,593	16,270	39.13%
	2019-20	54,010	24,484	12,734	16,792	45.00%
	2020-21	52,744	23,092	12,720	16,932	45.30%
	2021-22	53,676	23,992	12,562	17,122	49.49%
(2)	**Budget:**					
	2022-23	53,985	24,001	12,407	17,577	Avail Dec. 2022
(3)	**Projected:**					
	2023-24	54,154	23,783	12,199	18,172	Not available
	2024-25	53,815	23,776	12,160	17,879	Not available
	2025-26	53,652	23,806	12,101	17,745	Not available
	2026-27	53,400	23,849	12,143	17,408	Not available
	2027-28	53,399	23,818	12,251	17,330	Not available

Enrollment Data by Fiscal Year



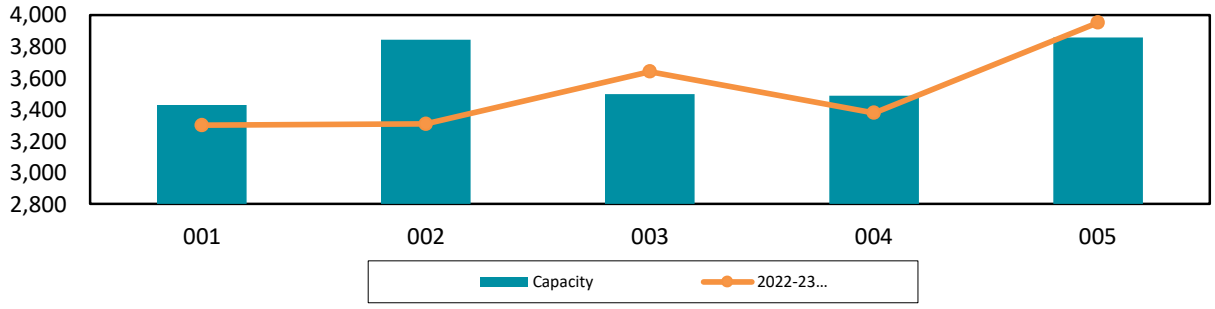
Enrollment projections are provided through a contract with Population and Survey Analysts (PASA). PASA integrates school district information with its proprietary new home census information and specific neighborhood forecasts to create enrollment projections by attendance zone for the District. The above projections represent PASA's *Projected Enollment* and assumes the District's total population growth through 2027-28 is best projected through use of projected new housing trends, amount of regeneration of older housing with younger families, economic and employment trends in the local area and nationally, the continued enrollment growth in private schools, the changing distribution of students geographically throughout the District, and the effect of the aging of the student population through the school system.

Sources: (1) Actual Enrollment - Klein Independent School District - Enrollment Count by Campus - EOY 2021-2022
(2) Budget Enrollment - 2022-2023 Enrollment Projection (Issued 4/20/22)
(3) Projected Enrollment - 2021-2022 Demographic Update http://www.kleinisd.net/cms/One.aspx?portalId=568125&pageId=2904659

Klein Independent School District
Capacity, Enrollment, and Age by School

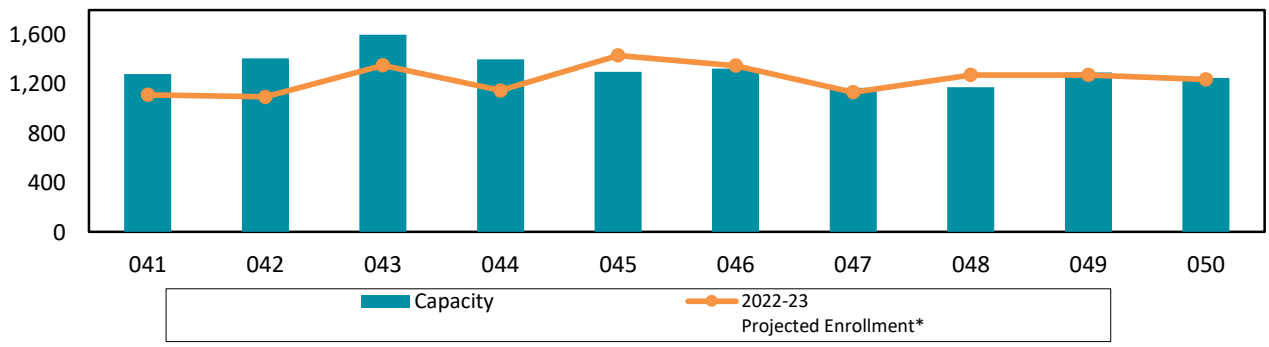
Campus Number	Campus Name	2022-23 Projected Enrollment*	Capacity	Percent Capacity Utilization	Age of Building
High Schools:					
001	Klein High	3,300	3,429	96.2%	58
002	Klein Forest High	3,308	3,842	86.1%	42
003	Klein Oak High	3,640	3,497	104.1%	39
004	Klein Collins High	3,378	3,487	96.9%	20
005	Klein Cain High	3,951	3,858	102.4%	4
Total High School:		17,577	18,113	97.0%	

High School Enrollment to Capacity Comparison



Campus Number	Campus Name	2022-23 Projected Enrollment*	Capacity	Percent Capacity Utilization	Age of Building
Intermediate Schools:					
041	Klein Intermediate	1,113	1,282	86.8%	37
042	Hildebrandt Intermediate	1,095	1,409	77.7%	48
043	Wunderlich Intermediate	1,352	1,600	84.5%	46
044	Strack Intermediate	1,148	1,402	81.9%	44
045	Kleb Intermediate	1,432	1,300	110.2%	28
046	Doerre Intermediate	1,350	1,326	101.8%	37
047	Schindewolf Intermediate	1,133	1,169	96.9%	19
048	Krimmel Intermediate	1,273	1,175	108.3%	14
049	Ulrich Intermediate	1,274	1,295	101.5%	8
050	Hofius Intermediate	1,237	1,250	99.0%	3
Total Intermediate:		12,407	13,208	93.9%	

Intermediate School Enrollment to Capacity Comparison



*2022-2023 Enrollment Projection (Issued 4/20/2022)

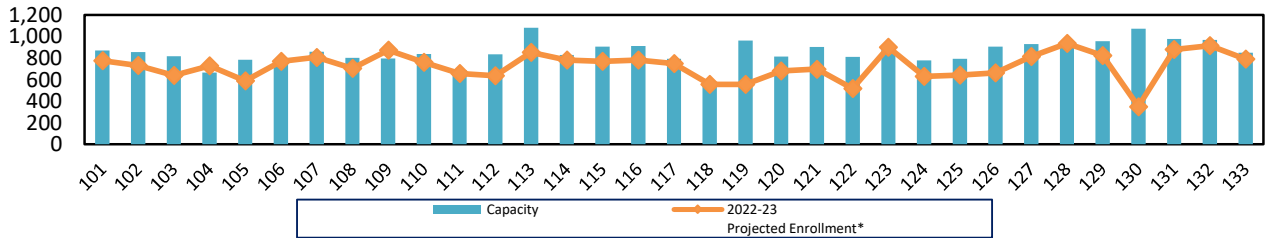
Klein Independent School District
Capacity, Enrollment, and Age by School
Elementary Campuses

Campus Number	Campus Name	2022-23 Projected Enrollment*	Capacity	Percent Capacity Utilization	Age of Building
Elementary Schools:					
101	Kohrville Elementary	776	872	89.0%	19
102	Northampton Elementary	733	857	85.5%	50
103	Haude Elementary	641	819	78.3%	50
104	Greenwood Forest Elementary	728	667	109.1%	50
105	Epps Island Elementary	590	786	75.1%	48
106	Theiss Elementary	772	786	98.2%	47
107	Benfer Elementary	808	860	94.0%	44
108	Kaiser Elementary	705	802	87.9%	43
109	Brill Elementary	875	797	109.8%	43
110	Ehrhardt Elementary	763	839	90.9%	42
111	Lemm Elementary	658	691	95.2%	41
112	Nitsch Elementary	637	837	76.1%	41
113	Krahn Elementary	854	1,082	78.9%	38
114	Roth Elementary	784	830	94.5%	37
115	Kuehnle Elementary	772	908	85.0%	32
116	Mittelstadt Elementary	784	914	85.8%	30
117	Klenk Elementary	750	795	94.3%	29
118	Eiland Elementary	556	570	97.5%	28
119	Schultz Elementary	558	963	57.9%	27
120	Hassler Elementary	683	814	83.9%	22
121	Kreinhop Elementary	698	904	77.2%	17
122	McDougle Elementary	518	813	63.7%	17
123	Metzler Elementary	901	889	101.3%	16
124	Benignus Elementary	631	781	80.8%	15
125	Frank Elementary	644	794	81.1%	14
126	Mueller Elementary	665	908	73.2%	12
127	Blackshear Elementary	815	932	87.4%	10
128	Zwink Elementary	937	938	99.9%	9
129	Bernhausen Elementary	825	958	86.1%	8
130	Grace England Pre-K/EC Center**	350	1,075	32.6%	9
131	French Elementary	881	979	90.0%	6
132	Mahaffey Elementary	916	971	94.3%	5
133	Fox Elementary	793	850	93.3%	1
Total Elementary:		24,001	28,281	84.9%	

*2022-2023 Enrollment Projection (Issued 4/20/2022)

** Capacity is 500 at any given time, but is reflected here as 1,075 because the enrollment is a total of students from each of the two sessions held daily.

Elementary Enrollment to Capacity Comparison



Klein Independent School District
Student Enrollment Data by Campus
2019-2023

	2018-19 Ending Enrollment	2019-20 Ending Enrollment	2020-21 Ending Enrollment	2021-22 Ending Enrollment	2022-23 Projected Enrollment*
High Schools					
Klein High	3,355	3,124	3,108	3,148	3,300
Klein Forest High	3,515	3,493	3,347	3,346	3,308
Klein Oak High	3,658	3,511	3,507	3,523	3,640
Klein Collins High	3,406	3,298	3,267	3,308	3,378
Klein Cain High	2,336	3,366	3,703	3,797	3,951
Total High Schools	16,270	16,792	16,932	17,122	17,577
Intermediate Schools					
Klein Intermediate	1,072	1,075	1,088	1,043	1,113
Hildebrandt Intermediate	945	1,075	1,125	1,083	1,095
Wunderlich Intermediate	1,550	1,539	1,436	1,365	1,352
Strack Intermediate	1,251	1,234	1,244	1,233	1,148
Kleb Intermediate	1,434	1,429	1,407	1,455	1,432
Doerre Intermediate	1,367	1,364	1,380	1,346	1,350
Schindewolf Intermediate	1,258	1,165	1,137	1,148	1,133
Krimmel Intermediate	1,379	1,359	1,372	1,323	1,273
Ulrich Intermediate	1,345	1,363	1,370	1,335	1,274
Hofius Intermediate	992	1,131	1,161	1,231	1,237
Total Intermediate Schools	12,593	12,734	12,720	12,562	12,407
Elementary Schools					
Kohrville Elementary	647	608	732	767	776
Northampton Elementary	548	569	650	705	733
Haude Elementary	716	716	665	680	641
Greenwood Forest Elementary	727	686	673	704	728
Epps Island Elementary	635	628	603	582	590
Theiss Elementary	680	695	704	791	772
Benfer Elementary	813	808	776	793	808
Kaiser Elementary	728	739	679	688	705
Brill Elementary	762	786	819	859	875
Ehrhardt Elementary	753	790	751	785	763
Lemm Elementary	712	697	634	666	658
Nitsch Elementary	745	763	663	641	637
Krahn Elementary	753	726	818	834	854
Roth Elementary	723	762	780	788	784
Kuehnle Elementary	874	846	770	785	772
Mittelstadt Elementary	907	940	796	779	784
Klenk Elementary	822	786	720	741	750
Eiland Elementary	528	502	586	560	556
Schultz Elementary	641	627	552	579	558
Hassler Elementary	867	943	692	707	683
Kreinhop Elementary	985	950	695	724	698
McDougle Elementary	573	546	522	528	518
Metzler Elementary	856	868	833	890	901
Benignus Elementary	722	722	641	634	631
Frank Elementary	647	665	598	621	644
Mueller Elementary	854	854	582	626	665
Blackshear Elementary	1,076	1,092	812	824	815
Zwink Elementary	1,099	1,077	856	914	937
Bernhausen Elementary	898	903	851	838	825
Grace England Pre-K/EC Center	487	465	280	376	350
French Elementary	810	831	822	863	881
Mahaffey Elementary	852	894	864	926	916
Fox Elementary			673	794	793
Total Elementary Schools	24,440	24,484	23,092	23,992	24,001
Total Student Enrollment	53,303	54,010	52,744	53,676	53,985

*2022-2023 Enrollment Projection (Issued 4/20/2022)

Student Data Review
2021-2022 Fall PEIMS Collection
Snapshot Date - October 29, 2021

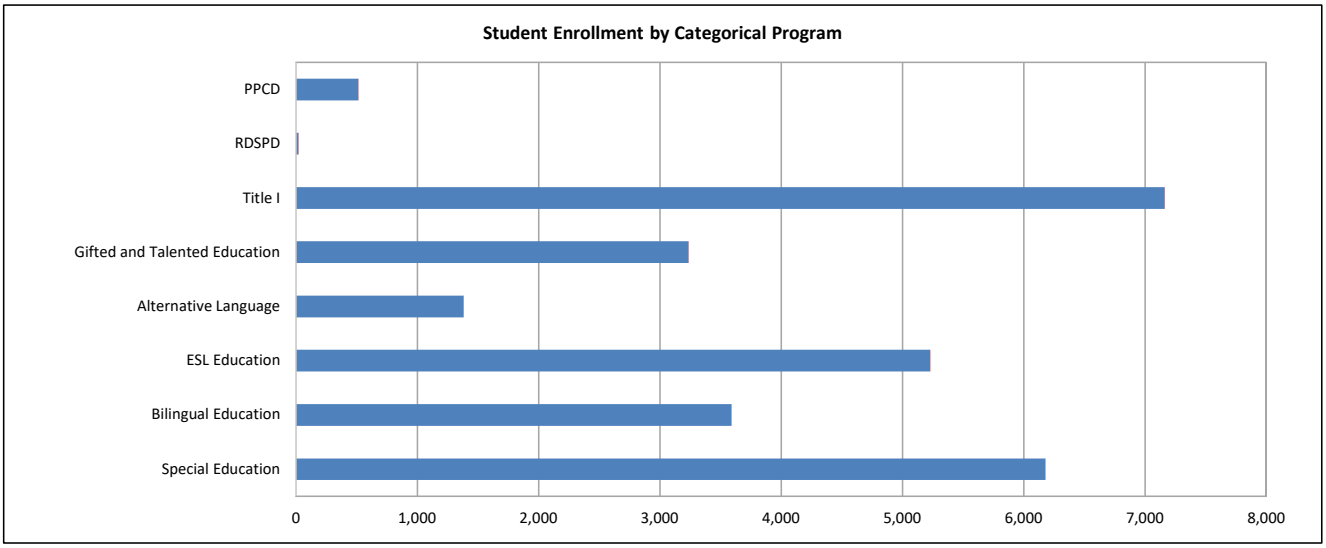
Student Information	Snapshot Date District Count	Percentage of Total Enrollment
Ethnicity/Race Distribution		
White	14,223	26.69%
Hispanic/Latino	23,972	44.98%
Black or African American	8,423	15.80%
Asian	4,110	7.71%
American Indian or Alaska Native	140	0.26%
Native Hawaiian/Other Pacific Islander	45	0.08%
Two or More	2,381	4.47%

Student Information	Snapshot Date District Count	Percentage of Total Enrollment
Economic Disadvantaged		
Total Economic Disadvantaged	27,273	51.17%
Regular	23,590	44.26%
Special Education	3,683	6.91%

Limited English Proficiency (LEP)		
Total Limited English Proficiency (LEP)	10,079	18.91%
Regular	8,780	16.47%
Special Education	1,299	2.44%

High School Graduates (2020-2021)		
Grade 12 Attendance	4,296	N/A
Graduates Reported	3,901	90.81%
White	1,163	29.81%
Hispanic/Latino	1,622	41.58%
Black or African American	570	14.61%
Asian	386	9.89%
American Indian or Alaska Native	14	0.36%
Native Hawaiian/Other Pacific Islander	3	0.08%
Two or More	143	3.67%

Student Enrollment by Program		
Special Education	6,177	11.59%
Bilingual Education	3,589	6.73%
ESL Education	5,227	9.81%
Alternative Language	1,381	2.59%
Gifted and Talented Education	3,236	6.07%
Title I	7,161	13.44%
RDSPD	20	0.04%
PPCD	512	0.96%



Source: Texas Education Agency TSDS PEIMS Student Data Review 2021-2022 Fall Collection PDM1-120-005

Staff Summary
2021-2022 Fall PEIMS Collection
Snapshot Date - October 29, 2021

Teachers by Population Served	Percent
Regular Education	70.3%
Career and Technical Education	5.5%
Bilingual/ESL Education	5.9%
Compensatory Education	1.6%
Gifted and Talented Education	2.0%
Special Education	9.7%
Other	5.1%

Total Staff (FTEs)	Percent
Teachers	50.8%
Professional Support	11.4%
Campus Administration	2.7%
Central Administration	0.4%
Educational Aides	8.2%
Auxiliary Staff	26.5%

Average Teachers Years of Experience	Average
Total Career Experience of Teachers	11.2
Klein ISD Experience of Teachers	6.9

Teachers by Years of Experience	Average Salary
Beginning Teachers	$57,551
1-5 Years Experience	$58,735
6-10 Years Experience	$60,696
11-20 Years Experience	$63,844
Over 20 Years Experience	$69,470

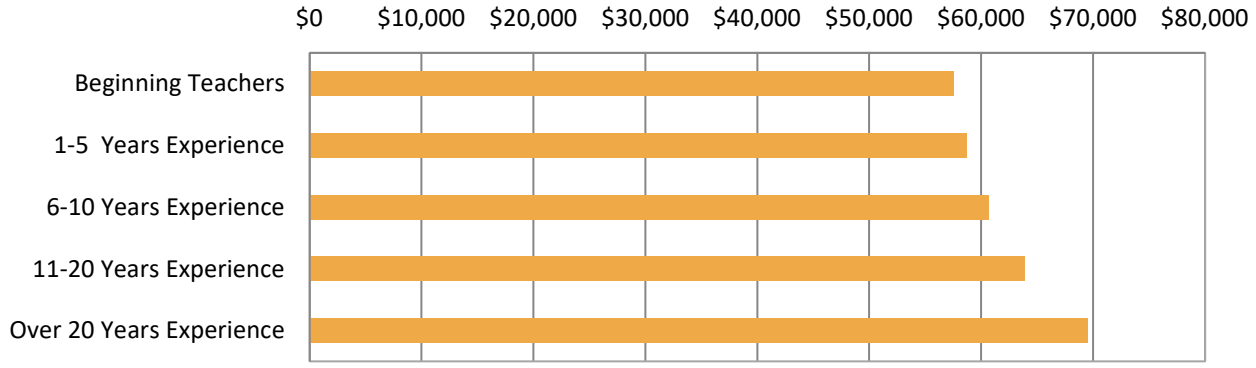
Teachers by Highest Degree Held	Percent
No Degree	0.9%
Bachelors	72.1%
Masters	26.0%
Doctorate	1.0%

Total Personnel by Ethnicity	Percent
White	55.4%
Hispanic	25.3%
Black	15.1%
Other	4.2%

Total Personnel by Ethnicity and Sex	Percent
White Male	10.9%
White Female	44.5%
Hispanic Male	4.4%
Hispanic Female	20.9%
Black Male	3.2%
Black Female	11.9%
Other Male	0.8%
Other Female	3.4%

Student/Teacher Ratio	14.6

Teachers by Years of Experience



Source: Texas Education Agency TSDS PEIMS Staff FTE Summary 2021-2022 Fall Collection PDM1-110-004

Klein Independent School District
Salary Schedule and Position Control

2022-2023 Salary Schedule
Teachers, Library Information Specialists, and Nurses (RN)

New Hires:

$60,000 starting pay for 10 months

Previous teaching experience and credentials will be considered when determining salaries for new hires.

Newly hired Employees in this category with a master's degree will receive an incentive of $1,000. Newly hired Employees in this category with a doctorate will receive an incentive of $2,000.

(Masters - $1,000 + Doctorate - $1,000 = $2,000 Total)



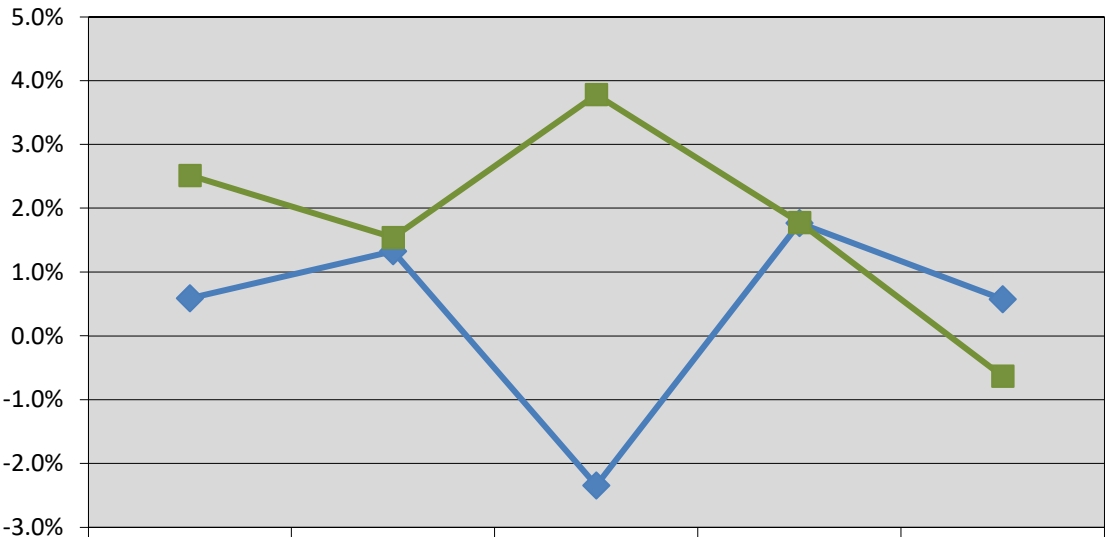
Position Control

Position Control was implemented for the 2014-2015 school year. It was an independent data source maintained by Financial Services in conjunction with Human Resource Services to ensure that full-time equivalent (FTE) allocations are within the approved limits established by the Board of Trustees. This system, now combined with Frontline/ERP functionality serves as a tool for: budgeting for salary and personnel projections, ensuring accurate expenditure of payroll, ensuring accurate position assignment information, and ensuring accuracy in account coding for each position.

Position Control enables streamlining of all job titles and pay grade categorization for full, half, and part time positions as well as realignment of inconsistent budget codes. It also drives the personnel and payroll files; therefore, accuracy of information is crucial for both Financial Services and Human Resource Services. Changes to these records are processed through the Frontline Recruiting and Hiring system and visible in the ERP. Principals or Budget Managers initiate these requests detailing information for resignations, transfers and new hires. Create / Convert forms also found in Frontline allow for approval review and processing of new allocation requests or changes in pay grade or duty days for existing positions.

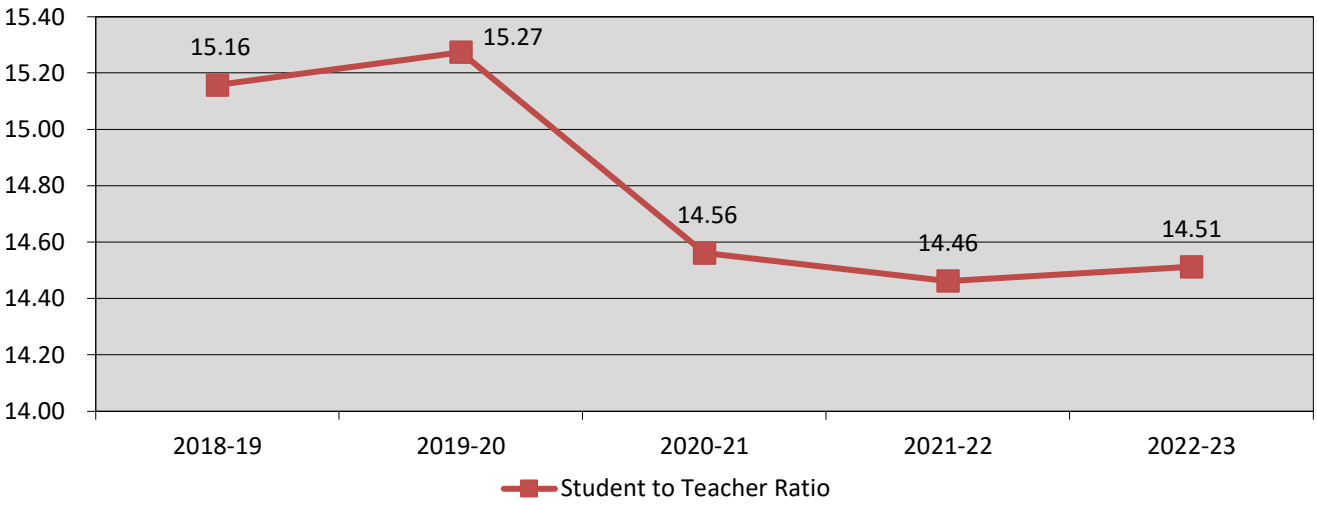
Klein Independent School District
Student-Staff Growth Rates and Ratios
All Funds

Student and Staff Growth Rates



	2018-19	2019-20	2020-21	2021-22	2022-23
Student Growth Rate	0.6%	1.3%	-2.3%	1.8%	0.6%
Staff Growth Rate	2.5%	1.5%	3.8%	1.8%	-0.6%

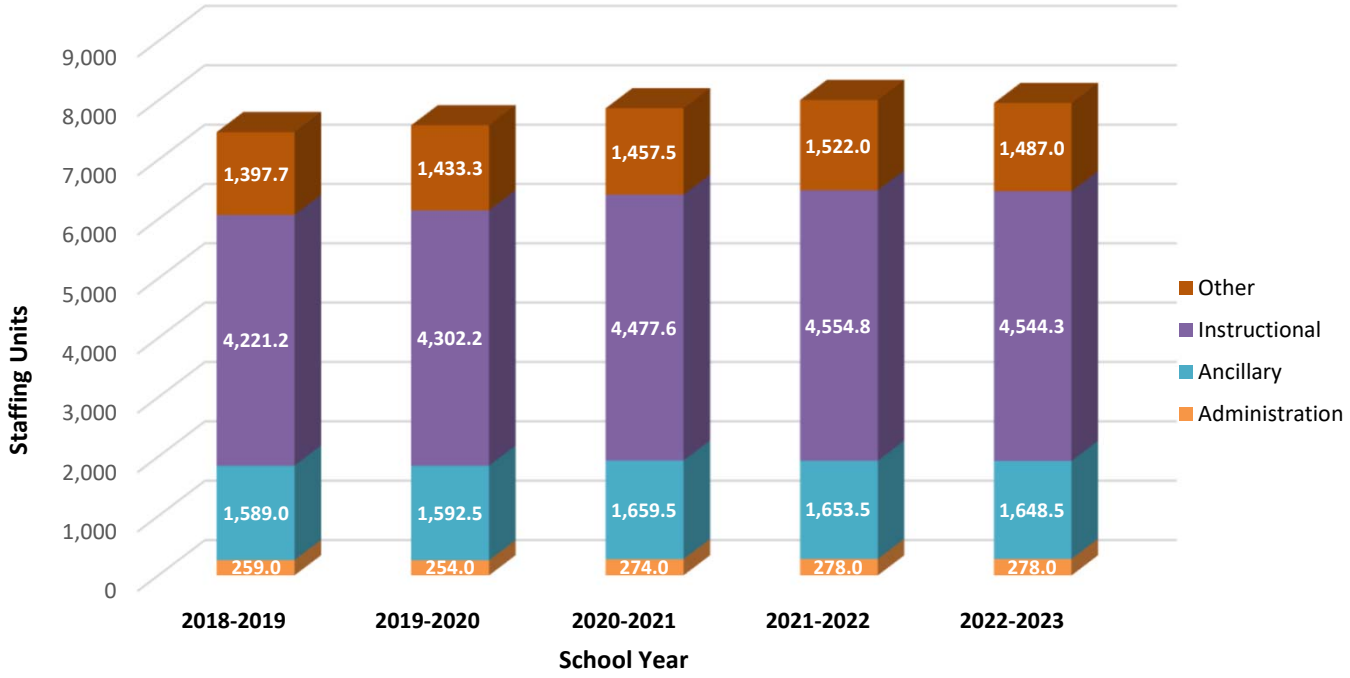
Student to Teacher Ratio



Klein Independent School District
Staffing Units by Position
All Funds

Positions	2018-19 (a)	2019-20 (b)	2020-21 (c)	2021-22 (d)	2022-23 (e)	Change from Prior Year
Administrator	65.00	66.00	74.00	76.00	75.00	(1.00)
Associate/Assistant Principal	146.00	140.00	151.00	153.00	154.00	1.00
Bus Driver/Attendant	328.00	328.00	369.00	368.00	365.00	(3.00)
Cafeteria Workers	587.00	586.50	592.50	592.50	590.50	(2.00)
Custodial	346.00	348.00	360.00	361.00	361.00	-
Library Info Spec./Library Asst/Historian	71.50	72.00	72.50	72.50	72.50	-
Manual Trades/Warehouse	185.00	187.00	188.00	188.00	189.00	1.00
Nurse/Clinic Assistant	106.00	106.00	110.00	112.00	119.00	7.00
Other Professional	546.70	579.80	597.50	651.50	613.50	(38.00)
Police Officer	51.00	51.00	55.00	51.00	54.00	3.00
Principal	48.00	48.00	49.00	49.00	49.00	-
Registrar	10.00	10.00	10.00	10.00	10.00	-
School Counselor	142.00	142.00	138.00	147.00	145.00	(2.00)
Secretary/Clerical	471.50	473.50	477.50	477.00	472.00	(5.00)
Security Support Personnel	50.00	50.00	52.00	52.00	52.00	-
Teacher	2,808.00	2,787.80	2,840.10	2,919.95	2,951.80	31.85
Teacher-Bilingual/ESL	243.25	232.45	253.60	268.35	249.50	(18.85)
Teacher-Special Education	465.40	515.90	528.40	523.20	518.50	(4.70)
Teacher Assistant	704.50	766.00	855.50	843.30	824.50	(18.80)
Technical	92.00	92.00	95.00	93.00	92.00	(1.00)
Total Employees - All Funding Sources	7,466.85	7,581.95	7,868.60	8,008.30	7,957.80	(50.50)

Staffing Units by Service Type* - All Funds

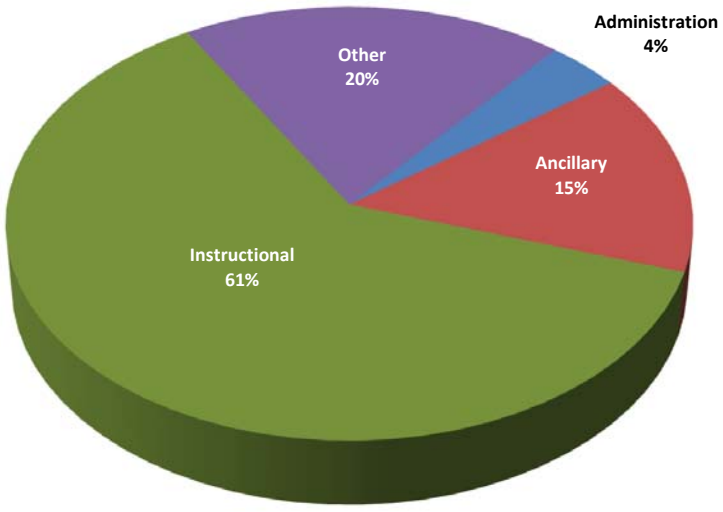


*See explanation of footnotes and Service Type definitions on page 158.

Klein Independent School District
Staffing Units by Position
General Fund

Positions	2018-19 (a)	2019-20 (b)	2020-21 (c)	2021-22 (d)	2022-23 (e)	Change from Prior Year
Administrator	61.10	62.10	68.10	67.10	69.10	2.00
Associate/Assistant Principal	142.00	137.00	141.00	141.00	141.00	-
Bus Driver/Attendant	328.00	328.00	369.00	368.00	365.00	(3.00)
Custodial	346.00	348.00	360.00	361.00	361.00	-
Librarian/Library Asst/Historian	71.50	72.00	72.50	72.50	72.50	-
Manual Trades/Warehouse	176.60	184.00	187.00	187.00	186.00	(1.00)
Nurse/Clinic Assistant	106.00	106.00	110.00	112.00	119.00	7.00
Other Professional	423.40	464.75	490.25	506.45	507.70	1.25
Police Officer	51.00	51.00	55.00	51.00	54.00	3.00
Principal	48.00	48.00	49.00	49.00	49.00	-
Registrar	10.00	10.00	10.00	10.00	10.00	-
School Counselor	131.00	131.00	128.00	130.50	129.50	(1.00)
Secretary/Clerical	463.60	465.60	468.60	468.00	464.00	(4.00)
Security Support Personnel	50.00	50.00	52.00	52.00	52.00	-
Teacher	2,767.50	2,749.30	2,798.10	2,814.95	2,789.80	(25.15)
Teacher - Bilingual/ESL	237.75	223.95	247.60	261.35	241.50	(19.85)
Teacher - Special Education	431.40	483.05	493.40	482.20	478.50	(3.70)
Teacher Assistant	609.00	671.50	769.00	742.80	734.00	(8.80)
Technical	75.00	75.00	78.00	76.00	75.00	(1.00)
Total Employees - General Fund	6,528.85	6,660.25	6,946.55	6,952.85	6,898.60	(54.25)

2022-2023 General Fund
Staffing Units by Service Type*

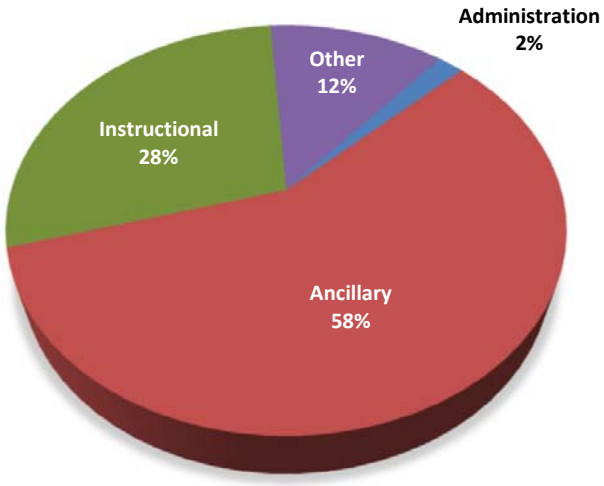


*See explanation of footnotes and Service Type definitions on page 158.

Klein Independent School District
Staffing Units by Position
Special Revenue

Positions	2018-19 (a)	2019-20 (b)	2020-21 (c)	2021-22 (d)	2022-23 (e)	Change from Prior Year
Administrator	3.90	3.90	5.90	8.90	5.90	(3.00)
Associate/Assistant Principal	4.00	3.00	10.00	12.00	13.00	1.00
Cafeteria Workers	587.00	586.50	592.50	592.50	590.50	(2.00)
Manual Trades/Warehouse/Custodial	8.40	3.00	1.00	1.00	3.00	2.00
Other Professional	123.30	115.05	107.25	145.05	105.80	(39.25)
School Counselor	11.00	11.00	10.00	16.50	15.50	(1.00)
Secretary/Clerical	7.90	7.90	8.90	9.00	8.00	(1.00)
Security Support Personnel	-	-	-	-	-	-
Teacher	40.50	38.50	42.00	105.00	162.00	57.00
Teacher - Bilingual/ESL	5.50	8.50	6.00	7.00	8.00	1.00
Teacher - Special Education	34.00	32.85	35.00	41.00	40.00	(1.00)
Teacher Assistant	95.50	94.50	86.50	100.50	90.50	(10.00)
Technical	17.00	17.00	17.00	17.00	17.00	-
Total Employees - Special Revenue	938.00	921.70	922.05	1,055.45	1,059.20	3.75

2022-2023 Special Revenue
Staffing Units by Service Type*



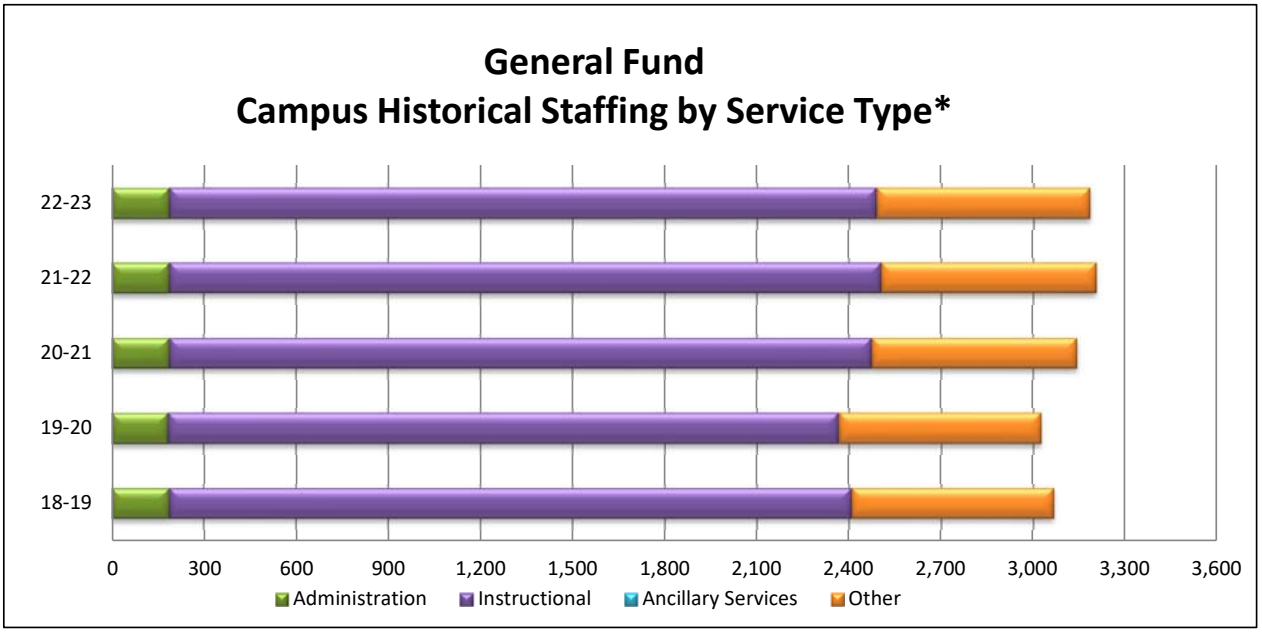
*See explanation of footnotes and Service Type definitions on page 158.

Staffing Units by Campus
General Fund

	Campus and Project	2018-19 (a)	2019-20 (b)	2020-21 (c)	2021-22 (d)	2022-23 (e)	Change from Prior Year
001	Klein High	174.05	159.05	155.95	163.95	162.50	(1.45)
002	Klein Forest High	191.90	179.50	205.95	214.10	213.15	(0.95)
KF	Klein Forest High Family of Schools	50.40	33.40	-	-	-	-
003	Klein Oak High	168.45	153.90	157.25	177.10	177.10	-
004	Klein Collins High	160.70	154.65	152.15	156.50	159.35	2.85
005	Klein Cain High	123.70	150.00	169.85	178.45	179.75	1.30
	Total High Schools	869.20	830.50	841.15	890.10	891.85	1.75
041	Klein Intermediate	82.30	81.30	77.50	79.00	79.00	-
042	Hildebrandt Intermediate	63.25	64.25	68.95	68.95	69.55	0.60
043	Wunderlich Intermediate	98.75	91.20	92.65	93.65	90.65	(3.00)
044	Strack Intermediate	68.70	67.70	68.20	69.30	70.30	1.00
045	Kleb Intermediate	72.45	76.45	77.40	78.90	80.00	1.10
046	Doerre Intermediate	73.55	72.40	76.45	75.60	74.35	(1.25)
047	Schindewolf Intermediate	69.25	67.05	65.45	67.90	68.40	0.50
048	Krimmel Intermediate	71.20	74.20	73.00	74.35	73.35	(1.00)
049	Ulrich Intermediate	74.15	79.00	78.75	78.75	76.90	(1.85)
050	Hofius Intermediate	55.85	60.70	65.70	65.70	67.70	2.00
	Total Intermediate Schools	729.45	734.25	744.05	752.10	750.20	(1.90)
101	Kohrville Elementary	42.50	40.50	52.00	54.00	54.00	-
102	Northampton Elementary	34.50	35.50	43.00	43.00	40.00	(3.00)
103	Haude Elementary	46.50	46.50	47.00	45.00	47.00	2.00
104	Greenwood Forest Elementary	45.50	47.00	45.00	43.00	42.00	(1.00)
105	Epps Island Elementary	36.00	34.50	37.50	38.50	34.50	(4.00)
106	Theiss Elementary	43.50	43.50	45.00	48.00	51.00	3.00
107	Benfer Elementary	54.50	52.00	59.00	57.00	58.00	1.00
108	Kaiser Elementary	35.50	35.50	37.50	39.50	37.50	(2.00)
109	Brill Elementary	45.00	47.00	44.00	48.00	48.00	-
110	Ehrhardt Elementary	43.50	44.50	44.00	46.00	47.00	1.00
111	Lemm Elementary	46.50	45.50	50.00	48.00	47.00	(1.00)
112	Nitsch Elementary	47.50	45.50	43.50	46.50	42.50	(4.00)
113	Krahn Elementary	50.00	50.00	60.00	61.00	60.00	(1.00)
114	Roth Elementary	41.50	41.50	46.50	44.00	44.00	-
115	Kuehnle Elementary	55.50	55.00	55.50	53.50	52.50	(1.00)
116	Mittelstadt Elementary	60.50	60.50	64.00	62.00	62.00	-
117	Klenk Elementary	44.50	40.50	40.00	40.00	39.00	(1.00)

Klein Independent School District
Staffing Units by Campus - continued
General Fund

	Campus and Project	2018-19 (a)	2019-20 (b)	2020-21	2021-22 (d)	2022-23 (e)	Change from Prior Year
118	Eiland Elementary	28.00	31.00	37.00	38.00	34.00	(4.00)
119	Schultz Elementary	39.50	38.50	40.00	39.00	39.00	-
120	Hassler Elementary	55.00	58.00	50.00	50.00	51.00	1.00
121	Kreinhop Elementary	57.00	56.50	55.00	54.00	52.00	(2.00)
122	McDougle Elementary	31.50	29.50	33.00	34.00	31.00	(3.00)
123	Metzler Elementary	53.50	55.50	58.50	58.50	58.50	-
124	Benignus Elementary	48.50	45.50	48.00	50.00	47.00	(3.00)
125	Frank Elementary	45.00	43.50	45.00	43.00	43.00	-
126	Mueller Elementary	51.00	49.50	45.00	47.00	47.00	-
127	Blackshear Elementary	59.00	60.50	55.50	56.50	53.50	(3.00)
128	Zwink Elementary	66.00	64.50	49.00	51.00	50.00	(1.00)
129	Bernshausen Elementary	54.00	52.00	55.00	56.00	54.00	(2.00)
130	Grace England Pre-K/EC Center	12.00	12.00	22.00	20.00	22.00	2.00
131	French Elementary	48.50	49.50	54.00	53.00	54.00	1.00
132	Mahaffey Elementary	46.50	47.50	54.00	53.00	54.00	1.00
133	Fox Elementary	-	-	44.00	43.00	45.00	2.00
	Total Elementary Schools	1,468.00	1458.50	1,558.50	1,563.00	1,541.00	(22.00)
	Total Campuses	3,066.65	3,023.25	3,143.70	3,205.20	3,183.05	(22.15)



*See explanation of footnotes and Service Type definitions on page 158.

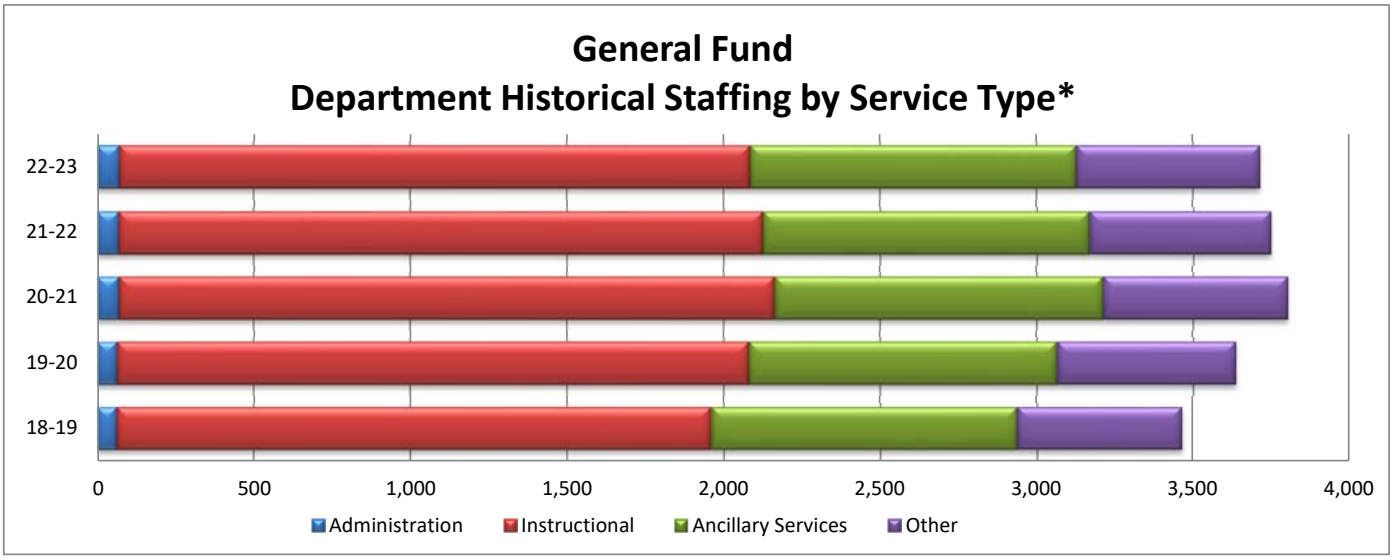
Klein Independent School District
Staffing Units by Department
General Fund

Campus-Based Programs & Districtwide Services		2018-19 (a)	2019-20 (b)	2020-21 (c)	2021-22 (d)	2022-23 (e)	Change from Prior Year
035	Therapeutic Education Program (TEP)	68.60	69.10	66.00	66.00	67.50	1.50
036	Vistas High School of Choice (AEP)	23.30	23.30	24.00	23.00	24.00	1.00
038	Disciplinary Alt. Education Program (DAEP)	36.50	36.50	40.50	40.50	40.50	-
701	Superintendent	4.00	5.00	5.00	6.00	6.00	-
703	Tax Office	5.00	5.00	1.00	-	-	-
704	Internal Audit	3.00	3.00	3.00	2.00	2.00	-
749	Human Resource Services	15.00	15.00	18.00	20.00	23.00	3.00
750	Financial Services	40.10	40.10	45.10	43.00	41.00	(2.00)
766	Commmunity Relations	-	2.00	2.00	2.00	2.00	-
767	Data Services (b)	13.00	12.75	12.75	13.75	13.75	-
771	Information Technology	73.00	73.00	71.00	70.00	70.00	-
781	Mail Room	-	-	-	-	-	-
796	Commuications & Public Relations	10.00	8.00	11.00	11.00	11.00	-
798	Districtwide Employee Benefits	5.00	5.00	-	-	-	-
851	Multilingual	305.75	291.95	336.60	352.35	329.50	(22.85)
852 & 854	Special Education & Student Support Services	1,015.90	1,175.15	1,225.90	1,201.30	1,177.00	(24.30)
853	State Compensatory Ed & Other State Programs	26.00	20.60	22.05	24.05	25.55	1.50
	High School Allotment (d)	42.75	43.30	41.35	-	-	-
855	Health, Physical Education & Athletics (e)	212.85	213.25	214.60	213.95	236.35	22.40
856	Fine Arts	285.05	278.90	289.50	291.20	292.75	1.55
858	Advanced Academics	7.00	7.00	7.00	7.00	7.00	-
860	Career & Technical Education	186.50	192.80	197.70	200.55	202.60	2.05
861 & 862	Core Academics-Math & Science (b)	6.20	6.20	7.20	8.50	8.50	-
863 & 864	Core Academics-ELA, Soc Studies & World Lang (b)	8.00	11.00	13.75	11.75	14.75	3.00
866	Research & Program Evaluation (b)	3.00	3.00	4.00	4.00	4.00	-
870	Assessment & Accountability	4.00	4.00	4.00	4.00	4.00	-
876	Counseling & Whole Student Wellness (b)	1.00	1.00	2.00	3.00	2.00	(1.00)
877	Health Services	5.00	5.00	6.00	8.00	9.00	1.00
878	Family Engagement (b)	0.50	0.50	0.25	0.25	0.50	0.25

*See explanation of footnotes and Service Type definitions on page 158.

Klein Independent School District
Staffing Units by Department - continued
General Fund

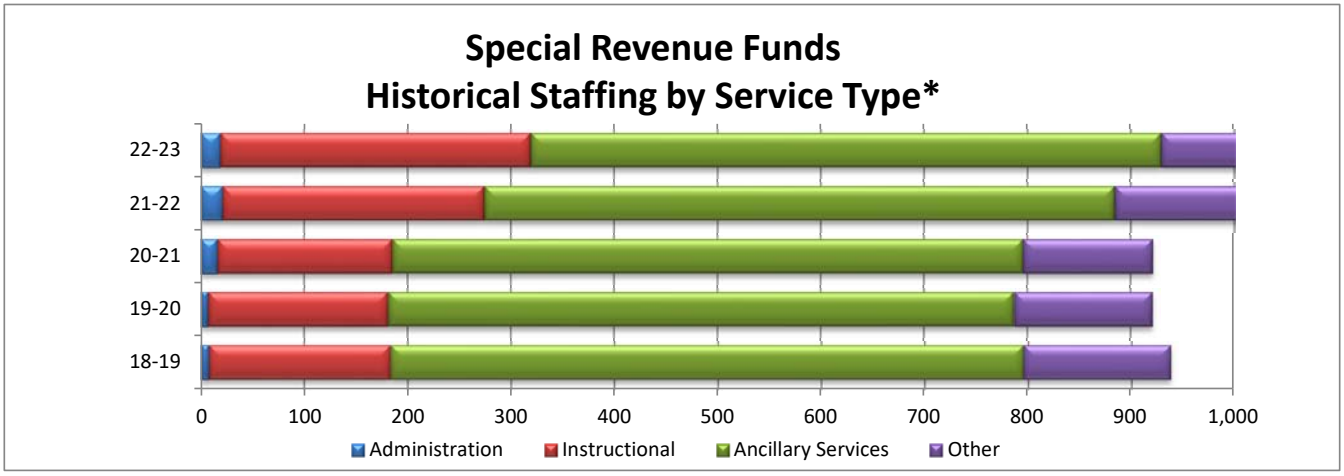
	Campus-Based Programs & Districtwide Services	2018-19 (a)	2019-20 (b)	2020-21 (c)	2021-22 (d)	2022-23 (e)	Change from Prior Year
879	Digital Learning (b)	6.00	6.00	3.00	4.00	4.00	-
883	Professional Learning	2.00	2.00	1.00	1.00	-	(1.00)
885	Campus Safetly & Support	5.00	5.00	8.00	4.00	5.00	1.00
895	Wunderlich Farms (b)	1.00	1.00	1.00	1.00	1.00	-
898	Teaching & Learning	18.00	18.00	20.00	15.00	16.00	1.00
969	Multipurpose Center	10.00	10.00	10.00	10.00	10.00	-
972	Transportation	377.00	377.00	417.00	417.00	416.00	(1.00)
975	Athletics (e)	22.00	22.00	22.20	22.20	-	(22.20)
979	Snack Vending	-	-	2.00	2.00	-	(2.00)
987	Security & Monitoring Services	102.00	102.00	109.00	105.00	108.00	3.00
989	Facility & School Services	3.60	3.60	3.40	3.30	3.30	-
992	Plant Operations	357.00	359.00	371.00	372.00	372.00	-
993	Warehouse Services	15.00	15.00	15.00	15.00	16.00	1.00
994	Plant Maintenance	134.60	142.00	145.00	145.00	146.00	1.00
997	Energy Management	3.00	3.00	4.00	4.00	4.00	-
798	Positions for Growth	-	20.00	-	-	-	-
	Total Departments	3,462.20	3,637.00	3,802.85	3,747.65	3,715.55	(32.10)
	Total General Fund Employees	6,528.85	6,660.25	6,946.55	6,952.85	6,898.60	(54.25)



*See explanation of footnotes and Service Type definitions on page 158.

Klein Independent School District
Staffing Units by Program
Special Revenue Funds

Program	2018-19 (a)	2019-20 (b)	2020-21 (c)	2021-22 (d)	2022-23 (e)	Change from Prior Year
211 - ESSA, Title I, Part A	99.00	105.45	105.70	105.70	109.45	3.75
224 - IDEA, Part B, Formula	180.50	162.35	158.00	160.00	152.00	(8.00)
225 - IDEA, Part B, Preschool	5.00	5.00	4.00	2.00	2.00	-
240 - National School Lunch Program	615.40	609.50	615.50	615.50	615.50	-
244 - Career & Technical Basic Grant	1.00	1.00	1.00	1.00	1.00	-
255 - ESSA, Title II, Part A - Supporting	4.50	4.60	7.85	10.85	9.85	(1.00)
263 - ESSA, Title III, Part A - ELA	7.00	7.10	6.10	7.10	7.10	-
272 - Medicaid Administrative Claiming	1.00	1.00	1.00	1.00	1.00	-
281 - Elementary & Secondary School Emergency Relief II (ESSER)	-	-	-	1.00	2.00	1.00
282 - Elementary & Secondary School Emergency Relief III (ESSER)	-	-	-	126.00	135.00	9.00
289 - ESSA, Title IV, Part A	3.00	4.10	2.10	3.10	2.10	(1.00)
385 - State Supplemental Visually Impaired	0.30	0.30	0.30	-	-	-
410 - Instructional Materials	1.00	1.00	1.00	1.00	1.00	-
490 - Dual Credit	-	-	1.00	-	-	-
499 - Bond Data	14.00	14.00	14.00	18.50	18.50	-
6XX - Bond Series	6.30	6.30	4.50	2.70	2.70	-
Total Special Revenue Employees	938.00	921.70	922.05	1,055.45	1,059.20	3.75
Total Klein ISD Employees	7,466.85	7,581.95	7,868.60	8,008.30	7,957.80	(50.50)



(a) Reductions in administration and support categories were a result of attrition and post TRE losses at the department level. Re-classification Case Managers, Diagnosticians, Instructional Specialists, Program Coordinators and Technical positions moved Other Professional units from the General Fund to Special Revenue funds to maximize federal funding.

(b) Enrollment driven staffing model and new Special Education program design caused fluctuations in Other Professional, Teacher and Teacher Assistant categories.

(c) Opening of Fox Elementary and implementation of districtwide full day Pre-K is represented by increases in Teachers, Teacher Assistants and Bus Drivers.

(d) Conversion to the new software resulted in realignment in the distribution of district staffing resources to reflect Teachers and Specialists at the campus level. Newly added ESSER funded positions include Academic Interventionists, Academic Support Teachers and Tutors at both the elementary and secondary levels.

(e) Postions formerly recorded in Athletics (6 Administrator, 8.2 Other Professional and 8 Secretary/Clerical) moved to Health & Physical Education as an organzational udpate in Frontline ERP.

***Service Type Categories:**

Administration : Administrator, Associate/Assistant Principal, Principal

Ancillary : Bus Driver/Attendant, Cafeteria Workers, Custodial, Manual Trades/Warehouse, Police Officer, Technical

Instructional : Teacher, Teacher-Bilingual/ESL, Teacher-Special Education, Teacher Assistant

Other : Library Info Specialist/Library Assistant/Historian, Nurse/Clinic Assistant, Other Professional, Registar, School Counselor, Secretary/Clerical, Security Support Personnel

Klein Independent School District
Campus Personnel Staffing Details
General Fund

Campus (Organization) & School Year		Asst. Principal	Library Info Spec/ Library Asst	Nurse/ Clinic Asst	Other Professional	Police Officer	Principal	Registrar	School Counselor	Secretary/ Clerical	Teacher-Regular Education Only	Teacher Asst	Total Staff
Klein High 001	2018-19	10.00	2.00	3.00	2.00		1.00	2.00	11.00	23.00	115.05	5.00	174.05
	2019-20	10.00	2.00	3.00	2.00		1.00	2.00	11.00	23.00	100.05	5.00	159.05
	2020-21	11.00	2.00	3.00	2.00		1.00	2.00	10.00	23.00	96.95	5.00	155.95
	2021-22	11.00	2.00	3.00	5.00		1.00	2.00	10.00	23.00	101.95	5.00	163.95
	2022-23	12.00	2.00	3.00	5.00		1.00	2.00	10.00	23.00	99.50	5.00	162.50
Klein Forest High 002	2018-19	13.00	2.00	3.00	1.00		1.00	3.00	11.00	22.00	131.90	4.00	191.90
	2019-20	11.00	2.00	3.00	1.00		1.00	2.00	11.00	22.00	122.50	4.00	179.50
	2020-21	14.00	2.00	3.00	4.00		1.00	2.00	10.00	23.00	142.95	4.00	205.95
	2021-22	14.00	2.00	3.00	11.00		1.00	2.00	11.00	23.00	143.10	4.00	214.10
	2022-23	14.00	2.00	3.00	11.00		1.00	2.00	11.00	23.00	142.15	4.00	213.15
Klein Forest Project KF	2018-19	2.00			7.00	1.00			1.00		39.40		50.40
	2019-20	2.00			4.00	1.00			1.00		25.40		33.40
	2020-21	0.00			0.00	0.00			0.00		0.00		0.00
	2021-22	0.00			0.00	0.00			0.00		0.00		0.00
	2022-23	0.00			0.00	0.00			0.00		0.00		0.00
Klein Oak High 003	2018-19	11.00	1.85	4.00	2.00		1.00	2.00	10.00	21.00	112.60	3.00	168.45
	2019-20	10.00	1.85	4.00	2.00		1.00	2.00	10.00	21.00	99.05	3.00	153.90
	2020-21	11.00	1.85	4.00	2.00		1.00	2.00	9.00	21.00	102.40	3.00	157.25
	2021-22	11.00	2.00	4.00	5.00		1.00	2.00	11.50	21.00	116.60	3.00	177.10
	2022-23	11.00	2.00	4.00	5.00		1.00	2.00	11.50	21.00	116.60	3.00	177.10
Klein Collins High 004	2018-19	11.00	2.00	3.00	2.00		1.00	2.00	11.00	20.00	103.70	5.00	160.70
	2019-20	10.00	2.00	3.00	2.00		1.00	2.00	11.00	20.00	98.65	5.00	154.65
	2020-21	11.00	2.00	3.00	1.00		1.00	2.00	10.00	20.00	97.15	5.00	152.15
	2021-22	11.00	2.00	3.00	5.00		1.00	2.00	10.00	20.00	97.50	5.00	156.50
	2022-23	11.00	2.00	3.00	5.00		1.00	2.00	10.00	20.00	100.35	5.00	159.35
Klein Cain High 005	2018-19	9.00	2.00	3.00	1.00		1.00	1.00	11.00	19.00	73.70	3.00	123.70
	2019-20	10.00	2.00	3.00	1.00		1.00	2.00	11.00	20.00	98.00	2.00	150.00
	2020-21	11.00	2.00	3.00	1.00		1.00	2.00	11.00	22.00	114.85	2.00	169.85
	2021-22	11.00	2.00	3.00	5.00		1.00	2.00	11.00	22.00	119.45	2.00	178.45
	2022-23	11.00	2.00	3.00	5.00		1.00	2.00	11.00	22.00	120.75	2.00	179.75
Klein Intermediate 041	2018-19	4.00	1.00	2.50	2.80		1.00		3.00	9.00	57.00	2.00	82.30
	2019-20	3.00	1.00	2.50	2.80		1.00		3.00	9.00	57.00	2.00	81.30
	2020-21	3.00	1.00	2.50	3.00		1.00		3.00	9.00	53.00	2.00	77.50
	2021-22	3.00	1.00	2.50	4.00		1.00		3.00	9.00	53.50	2.00	79.00
	2022-23	3.00	1.00	2.50	2.00		1.00		3.00	9.00	55.50	2.00	79.00
Hildebrandt Intermediate 042	2018-19	3.00	1.00	2.00	3.00		1.00		3.00	9.00	40.25	1.00	63.25
	2019-20	3.00	1.00	2.00	3.00		1.00		3.00	9.00	41.25	1.00	64.25
	2020-21	3.00	1.00	2.00	3.40		1.00		3.00	9.00	45.55	1.00	68.95
	2021-22	3.00	1.00	2.00	3.40		1.00		3.00	9.00	45.55	1.00	68.95
	2022-23	3.00	1.00	2.00	3.00		1.00		3.00	9.00	46.55	1.00	69.55
Wunderlich Intermediate 043	2018-19	4.00	2.00	2.50	3.00		1.00		3.00	9.00	70.25	4.00	98.75
	2019-20	3.00	2.00	2.50	3.00		1.00		3.00	9.00	64.70	3.00	91.20
	2020-21	3.00	2.00	2.50	4.00		1.00		3.00	9.00	65.15	3.00	92.65
	2021-22	3.00	2.00	2.50	5.00		1.00		3.00	10.00	65.15	2.00	93.65
	2022-23	3.00	2.00	2.50	4.00		1.00		3.00	10.00	63.15	2.00	90.65
Strack Intermediate 044	2018-19	3.00	1.00	2.00	2.00		1.00		3.00	9.00	46.70	1.00	68.70
	2019-20	3.00	1.00	2.00	2.00		1.00		3.00	9.00	45.70	1.00	67.70
	2020-21	3.00	1.00	2.00	2.20		1.00		3.00	9.00	46.00	1.00	68.20
	2021-22	3.00	1.00	2.00	3.20		1.00		3.00	9.00	46.10	1.00	69.30
	2022-23	3.00	1.00	2.00	3.00		1.00		3.00	9.00	47.30	1.00	70.30

Klein Independent School District
Campus Personnel Staffing Details
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Campus (Organization) & School Year		Asst. Principal	Library Info Spec/ Library Asst	Nurse/ Clinic Asst	Other Professional	Police Officer	Principal	Registrar	School Counselor	Secretary/ Clerical	Teacher-Regular Education Only	Teacher Asst	Total Staff
Kleb Intermediate 045	2018-19	3.00	1.00	2.00	3.80	1.00			3.00	8.00	49.65	1.00	72.45
	2019-20	3.00	1.00	2.00	3.80	1.00			3.00	8.00	53.65	1.00	76.45
	2020-21	3.00	1.00	2.50	3.40	1.00			3.00	8.00	54.50	1.00	77.40
	2021-22	3.00	1.00	2.50	3.40	1.00			3.00	8.00	56.00	1.00	78.90
	2022-23	3.00	1.00	3.00	3.00	1.00			3.00	8.00	57.00	1.00	80.00
Doerre Intermediate 046	2018-19	3.00	1.00	2.00	3.00	1.00			3.00	9.00	50.55	1.00	73.55
	2019-20	3.00	1.00	2.00	3.20	1.00			3.00	9.00	49.20	1.00	72.40
	2020-21	3.00	1.00	3.00	3.40	1.00			3.00	9.00	52.05	1.00	76.45
	2021-22	3.00	1.00	3.00	3.40	1.00			3.00	9.00	51.20	1.00	75.60
	2022-23	3.00	1.00	3.00	3.00	1.00			3.00	9.00	50.35	1.00	74.35
Schindewolf Intermediate 047	2018-19	3.00	2.00	2.00	3.20	1.00			3.00	8.00	46.05	1.00	69.25
	2019-20	3.00	2.00	2.00	3.00	1.00			3.00	8.00	44.05	1.00	67.05
	2020-21	3.00	2.00	2.00	3.20	1.00			3.00	8.00	42.25	1.00	65.45
	2021-22	3.00	2.00	2.00	3.20	1.00			3.00	8.00	44.70	1.00	67.90
	2022-23	3.00	2.00	2.00	3.00	1.00			3.00	8.00	44.40	2.00	68.40
Krimmel Intermediate 048	2018-19	3.00	1.00	2.00	3.20	1.00			3.00	8.00	49.00	1.00	71.20
	2019-20	3.00	1.00	2.00	3.20	1.00			3.00	8.00	52.00	1.00	74.20
	2020-21	3.00	1.00	2.00	3.00	1.00			3.00	8.00	51.00	1.00	73.00
	2021-22	3.00	1.00	2.00	3.00	1.00			3.00	8.00	52.35	1.00	74.35
	2022-23	3.00	1.00	2.00	3.00	1.00			3.00	8.00	51.35	1.00	73.35
Ulrich Intermediate 049	2018-19	3.00	1.00	2.00	3.00	1.00			3.00	8.00	52.15	1.00	74.15
	2019-20	3.00	1.00	2.00	3.00	1.00			3.00	8.00	57.00	1.00	79.00
	2020-21	3.00	1.00	2.00	3.40	1.00			3.00	8.00	56.35	1.00	78.75
	2021-22	3.00	1.00	2.00	3.40	1.00			3.00	8.00	56.35	1.00	78.75
	2022-23	3.00	1.00	2.00	3.00	1.00			3.00	8.00	54.90	1.00	76.90
Hofius Intermediate 050	2018-19	3.00	1.00	2.00	3.00	1.00			3.00	8.00	33.85	1.00	55.85
	2019-20	3.00	1.00	2.00	3.00	1.00			3.00	8.00	38.70	1.00	60.70
	2020-21	3.00	1.00	2.00	3.00	1.00			3.00	8.00	43.70	1.00	65.70
	2021-22	3.00	1.00	2.00	3.00	1.00			3.00	8.00	43.70	1.00	65.70
	2022-23	3.00	1.00	2.00	3.00	1.00			3.00	8.00	44.70	2.00	67.70
Kohrville Elementary 101	2018-19	1.00	1.50	2.00	2.00	1.00			1.00	4.00	26.50	3.50	42.50
	2019-20	1.00	1.50	2.00	2.00	1.00			1.00	4.00	25.50	2.50	40.50
	2020-21	2.00	1.50	2.00	2.00	1.00			1.00	4.00	35.00	3.50	52.00
	2021-22	2.00	1.50	2.00	2.00	1.00			1.00	4.00	37.00	3.50	54.00
	2022-23	2.00	1.50	2.00	2.00	1.00			1.00	4.00	37.00	3.50	54.00
Northampton Elementary 102	2018-19	1.00	1.50	2.00	2.00	1.00			1.00	3.00	20.50	2.50	34.50
	2019-20	1.00	1.50	2.00	2.00	1.00			1.00	3.00	21.50	2.50	35.50
	2020-21	1.00	1.50	2.00	2.00	1.00			1.00	3.00	28.00	3.50	43.00
	2021-22	1.00	1.50	2.00	2.00	1.00			1.00	3.00	27.00	4.50	43.00
	2022-23	1.00	1.50	2.00	2.00	1.00			1.00	3.00	25.00	3.50	40.00
Haude Elementary 103	2018-19	1.00	1.50	2.00	2.00	1.00			1.00	3.00	33.50	1.50	46.50
	2019-20	1.00	1.50	2.00	2.00	1.00			1.00	3.00	33.50	1.50	46.50
	2020-21	1.00	1.50	2.00	2.00	1.00			1.00	3.00	33.00	2.50	47.00
	2021-22	1.00	1.50	2.00	2.00	1.00			1.00	3.00	31.00	2.50	45.00
	2022-23	1.00	1.50	2.00	2.00	1.00			1.00	3.00	32.00	3.50	47.00
Greenwood Forest Elementary 104	2018-19	2.00	1.50	2.00	2.00	1.00			1.00	4.00	30.00	2.00	45.50
	2019-20	2.00	1.50	2.00	2.00	1.00			1.00	4.00	32.00	1.50	47.00
	2020-21	2.00	1.50	2.00	2.00	1.00			1.00	4.00	30.00	1.50	45.00
	2021-22	2.00	1.50	2.00	2.00	1.00			1.00	4.00	28.00	1.50	43.00
	2022-23	2.00	1.50	2.00	2.00	1.00			1.00	4.00	26.00	2.50	42.00

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Campus (Organization) & School Year		Asst. Principal	Library Info Spec/ Library Asst	Nurse/ Clinic Asst	Other Professional	Police Officer	Principal	Registrar	School Counselor	Secretary/ Clerical	Teacher-Regular Education Only	Teacher Asst	Total Staff
Epps Island Elementary 105	2018-19	2.00	1.50	2.00	2.00		1.00		1.00	4.00	20.00	2.50	36.00
	2019-20	2.00	1.50	2.00	2.00		1.00		1.00	4.00	19.00	2.00	34.50
	2020-21	2.00	1.50	2.00	2.00		1.00		1.00	4.00	22.00	2.00	37.50
	2021-22	2.00	1.50	2.00	2.00		1.00		1.00	4.00	23.00	2.00	38.50
	2022-23	2.00	1.50	2.00	2.00		1.00		1.00	4.00	19.00	2.00	34.50
Theiss Elementary 106	2018-19	1.00	1.50	2.00	2.00		1.00		1.00	3.00	30.50	1.50	43.50
	2019-20	1.00	1.50	2.00	2.00		1.00		1.00	3.00	30.50	1.50	43.50
	2020-21	1.00	1.50	2.00	2.00		1.00		1.00	3.00	31.00	2.50	45.00
	2021-22	1.00	1.50	2.00	2.00		1.00		1.00	3.00	33.00	3.50	48.00
	2022-23	1.00	1.50	2.00	2.00		1.00		1.00	3.00	35.00	4.50	51.00
Benfer Elementary 107	2018-19	2.00	1.50	2.00	4.00		1.00		1.00	4.00	37.50	1.50	54.50
	2019-20	2.00	1.50	2.00	4.00		1.00		1.00	4.00	35.00	1.50	52.00
	2020-21	2.00	1.50	2.00	4.00		1.00		1.00	4.00	39.00	4.50	59.00
	2021-22	2.00	1.50	2.00	4.00		1.00		1.00	4.00	37.00	4.50	57.00
	2022-23	2.00	1.50	2.00	4.00		1.00		1.00	4.00	37.00	5.50	58.00
Kaiser Elementary 108	2018-19	2.00	1.50	2.00	2.00		1.00		1.00	4.00	19.00	3.00	35.50
	2019-20	2.00	1.50	2.00	2.00		1.00		1.00	4.00	19.00	3.00	35.50
	2020-21	2.00	1.50	2.00	3.00		1.00		1.00	4.00	20.00	3.00	37.50
	2021-22	2.00	1.50	2.00	2.00		1.00		1.00	4.00	23.00	3.00	39.50
	2022-23	2.00	1.50	2.00	3.00		1.00		1.00	4.00	20.00	3.00	37.50
Brill Elementary 109	2018-19	1.00	1.50	2.00	2.00		1.00		1.00	4.00	30.00	2.50	45.00
	2019-20	2.00	1.50	2.00	2.00		1.00		1.00	4.00	31.00	2.50	47.00
	2020-21	2.00	1.50	2.00	2.00		1.00		1.00	4.00	28.00	2.50	44.00
	2021-22	2.00	1.50	2.00	2.00		1.00		1.00	4.00	31.00	3.50	48.00
	2022-23	2.00	1.50	2.00	2.00		1.00		1.00	4.00	30.00	4.50	48.00
Ehrhardt Elementary 110	2018-19	2.00	1.50	2.00	3.00		1.00		1.00	4.00	27.50	1.50	43.50
	2019-20	1.00	1.50	2.00	4.00		1.00		1.00	4.00	28.50	1.50	44.50
	2020-21	1.00	1.50	2.00	3.00		1.00		1.00	4.00	28.00	2.50	44.00
	2021-22	1.00	1.50	2.00	3.00		1.00		1.00	4.00	29.00	3.50	46.00
	2022-23	1.00	1.50	2.00	4.00		1.00		1.00	4.00	28.00	4.50	47.00
Lemm Elementary 111	2018-19	1.00	1.50	2.00	2.00		1.00		1.00	3.00	33.50	1.50	46.50
	2019-20	1.00	1.50	2.00	2.00		1.00		1.00	3.00	32.50	1.50	45.50
	2020-21	2.00	1.50	2.00	2.00		1.00		1.00	3.00	34.00	3.50	50.00
	2021-22	2.00	1.50	2.00	2.00		1.00		1.00	3.00	32.00	3.50	48.00
	2022-23	2.00	1.50	2.00	2.00		1.00		1.00	3.00	31.00	3.50	47.00
Nitsch Elementary 112	2018-19	2.00	1.50	2.50	2.00		1.00		2.00	4.00	25.00	7.50	47.50
	2019-20	2.00	1.50	2.50	2.00		1.00		2.00	4.00	23.00	7.50	45.50
	2020-21	2.00	1.50	2.50	2.00		1.00		2.00	4.00	21.00	7.50	43.50
	2021-22	2.00	1.50	2.50	2.00		1.00		2.00	4.00	24.00	7.50	46.50
	2022-23	2.00	1.50	2.50	1.00		1.00		2.00	4.00	24.00	4.50	42.50
Krahn Elementary 113	2018-19	2.00	1.50	2.00	2.00		1.00		1.00	4.00	33.00	3.50	50.00
	2019-20	2.00	1.50	2.00	2.00		1.00		1.00	4.00	34.00	2.50	50.00
	2020-21	2.00	1.50	2.00	2.00		1.00		1.00	4.00	43.00	3.50	60.00
	2021-22	2.00	1.50	2.00	3.00		1.00		1.00	4.00	42.00	4.50	61.00
	2022-23	2.00	1.50	2.00	3.00		1.00		1.00	4.00	42.00	3.50	60.00
Roth Elementary 114	2018-19	1.00	1.50	1.50	2.00		1.00		1.00	3.00	28.00	2.50	41.50
	2019-20	1.00	1.50	1.50	2.00		1.00		1.00	3.00	28.00	2.50	41.50
	2020-21	1.00	1.50	2.00	3.00		1.00		1.00	3.00	30.00	4.00	46.50
	2021-22	1.00	1.50	2.00	3.00		1.00		1.00	3.00	28.00	3.50	44.00
	2022-23	1.00	1.50	2.00	3.00		1.00		1.00	3.00	28.00	3.50	44.00

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Kuehnle Elementary 115	2018-19	2.00	1.50	2.00	2.00		1.00		1.00	4.00	40.00	2.00	55.50
	2019-20	2.00	1.50	2.00	2.00		1.00		1.00	4.00	39.50	2.00	55.00
	2020-21	1.00	1.50	2.00	2.00		1.00		1.00	4.00	39.00	4.00	55.50
	2021-22	1.00	1.50	2.00	2.00		1.00		1.00	4.00	37.00	4.00	53.50
	2022-23	1.00	1.50	2.00	2.00		1.00		1.00	4.00	36.00	4.00	52.50
Mittelstadt Elementary 116	2018-19	2.00	1.50	2.00	4.00		1.00		1.00	4.00	43.50	1.50	60.50
	2019-20	2.00	1.50	2.00	4.00		1.00		1.00	4.00	43.50	1.50	60.50
	2020-21	2.00	1.50	2.00	4.00		1.00		2.00	5.00	43.00	3.50	64.00
	2021-22	2.00	1.50	2.00	4.00		1.00		2.00	5.00	41.00	3.50	62.00
	2022-23	2.00	1.50	2.00	4.00		1.00		2.00	5.00	40.00	4.50	62.00
Klenk Elementary 117	2018-19	2.00	1.50	2.00	2.00		1.00		1.00	4.00	29.00	2.00	44.50
	2019-20	2.00	1.50	2.00	2.00		1.00		1.00	4.00	25.00	2.00	40.50
	2020-21	1.00	1.50	2.00	2.00		1.00		1.00	4.00	26.00	1.50	40.00
	2021-22	2.00	1.50	2.00	2.00		1.00		1.00	4.00	25.00	1.50	40.00
	2022-23	2.00	1.50	2.00	1.00		1.00		1.00	4.00	25.00	1.50	39.00
Eiland Elementary 118	2018-19	2.00	1.50	2.00	2.00		1.00		1.00	3.00	13.00	2.50	28.00
	2019-20	2.00	1.50	2.00	2.00		1.00		1.00	3.00	16.00	2.50	31.00
	2020-21	3.00	1.50	2.00	2.00		1.00		1.00	3.00	19.00	4.50	37.00
	2021-22	2.00	1.50	2.00	2.00		1.00		1.00	3.00	21.00	4.50	38.00
	2022-23	2.00	1.50	2.00	2.00		1.00		1.00	3.00	18.00	3.50	34.00
Schultz Elementary 119	2018-19	1.00	1.50	2.00	2.00		1.00		1.00	3.00	25.50	2.50	39.50
	2019-20	1.00	1.50	2.00	2.00		1.00		1.00	3.00	24.50	2.50	38.50
	2020-21	1.00	1.50	2.00	3.00		1.00		1.00	3.00	24.00	3.50	40.00
	2021-22	1.00	1.50	2.00	4.00		1.00		1.00	3.00	22.00	3.50	39.00
	2022-23	1.00	1.50	2.00	4.00		1.00		1.00	3.00	21.00	4.50	39.00
Hassler Elementary 120	2018-19	1.00	1.50	2.00	2.00		1.00		1.00	4.00	40.00	2.50	55.00
	2019-20	2.00	1.50	2.00	2.00		1.00		1.00	4.00	42.00	2.50	58.00
	2020-21	1.00	1.50	2.00	2.00		1.00		1.00	4.00	34.00	3.50	50.00
	2021-22	1.00	1.50	2.00	2.00		1.00		1.00	4.00	34.00	3.50	50.00
	2022-23	1.00	1.50	2.00	2.00		1.00		1.00	4.00	34.00	4.50	51.00
Kreinhop Elementary 121	2018-19	2.00	1.50	2.00	2.00		1.00		1.00	4.00	41.00	2.50	57.00
	2019-20	2.00	1.50	2.00	2.00		1.00		1.00	4.00	40.50	2.50	56.50
	2020-21	1.00	1.50	2.00	2.00		1.00		1.00	4.00	38.00	4.50	55.00
	2021-22	1.00	1.50	2.00	2.00		1.00		1.00	4.00	37.00	4.50	54.00
	2022-23	1.00	1.50	2.00	2.00		1.00		1.00	4.00	35.00	4.50	52.00
McDougle Elementary 122	2018-19	2.00	1.50	2.00	2.00		1.00		1.00	4.00	17.00	1.00	31.50
	2019-20	2.00	1.50	2.00	2.00		1.00		1.00	4.00	15.00	1.00	29.50
	2020-21	2.00	1.50	2.00	3.00		1.00		1.00	4.00	17.00	1.50	33.00
	2021-22	2.00	1.50	2.00	3.00		1.00		1.00	4.00	18.00	1.50	34.00
	2022-23	2.00	1.50	2.00	2.00		1.00		1.00	4.00	16.00	1.50	31.00
Metzler Elementary 123	2018-19	2.00	1.50	2.00	2.00		1.00		1.00	4.00	38.00	2.00	53.50
	2019-20	2.00	1.50	2.00	2.00		1.00		1.00	4.00	40.00	2.00	55.50
	2020-21	2.00	1.50	2.00	2.00		1.00		1.00	4.00	41.00	4.00	58.50
	2021-22	2.00	1.50	2.00	2.00		1.00		1.00	4.00	41.00	4.00	58.50
	2022-23	2.00	1.50	2.00	2.00		1.00		1.00	4.00	41.00	4.00	58.50
Benignus Elementary 124	2018-19	2.00	1.50	2.00	2.00		1.00		1.00	4.00	33.50	1.50	48.50
	2019-20	2.00	1.50	2.00	2.00		1.00		1.00	4.00	30.50	1.50	45.50
	2020-21	2.00	1.50	2.00	2.00		1.00		1.00	4.00	32.00	2.50	48.00
	2021-22	2.00	1.50	2.00	2.00		1.00		1.00	4.00	33.00	3.50	50.00
	2022-23	1.00	1.50	2.00	2.00		1.00		1.00	4.00	31.00	3.50	47.00

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Campus (Organization) & School Year		Asst. Principal	Library Info Spec/ Library Asst	Nurse/ Clinic Asst	Other Professional	Police Officer	Principal	Registrar	School Counselor	Secretary/ Clerical	Teacher-Regular Education Only	Teacher Asst	Total Staff
Frank Elementary 125	2018-19	1.00	1.50	2.00	2.00		1.00		1.00	3.00	32.00	1.50	45.00
	2019-20	1.00	1.50	2.00	2.00		1.00		1.00	3.00	30.50	1.50	43.50
	2020-21	1.00	1.50	2.00	2.00		1.00		1.00	3.00	31.00	2.50	45.00
	2021-22	1.00	1.50	2.00	2.00		1.00		1.00	3.00	29.00	2.50	43.00
	2022-23	1.00	1.50	2.00	2.00		1.00		1.00	3.00	29.00	2.50	43.00
Mueller Elementary 126	2018-19	2.00	1.50	2.00	2.00		1.00		1.00	4.00	36.00	1.50	51.00
	2019-20	1.00	1.50	2.00	2.00		1.00		1.00	4.00	35.50	1.50	49.50
	2020-21	1.00	1.50	2.00	2.00		1.00		1.00	4.00	29.00	3.50	45.00
	2021-22	1.00	1.50	2.00	2.00		1.00		1.00	4.00	31.00	3.50	47.00
	2022-23	1.00	1.50	2.00	2.00		1.00		1.00	4.00	31.00	3.50	47.00
Blackshear Elementary 127	2018-19	2.00	1.00	2.00	3.00		1.00		2.00	4.00	42.00	2.00	59.00
	2019-20	2.00	1.50	2.00	2.00		1.00		2.00	4.00	44.00	2.00	60.50
	2020-21	2.00	1.50	2.00	2.00		1.00		1.00	4.00	37.00	5.00	55.50
	2021-22	2.00	1.50	2.00	2.00		1.00		2.00	4.00	38.00	4.00	56.50
	2022-23	2.00	1.50	2.00	2.00		1.00		1.00	4.00	36.00	4.00	53.50
Zwink Elementary 128	2018-19	3.00	1.50	3.00	3.00		1.00		1.00	5.00	46.00	2.50	66.00
	2019-20	3.00	1.50	3.00	3.00		1.00		1.00	5.00	44.50	2.50	64.50
	2020-21	2.00	1.50	3.00	3.00		1.00		1.00	4.00	31.00	2.50	49.00
	2021-22	2.00	1.50	3.00	3.00		1.00		1.00	4.00	32.00	3.50	51.00
	2022-23	2.00	1.50	3.00	3.00		1.00		1.00	4.00	31.00	3.50	50.00
Bernshausen Elementary 129	2018-19	2.00	1.50	2.00	4.00		1.00		1.00	4.00	35.00	3.50	54.00
	2019-20	2.00	1.50	2.00	4.00		1.00		1.00	4.00	33.00	3.50	52.00
	2020-21	2.00	1.50	2.00	4.00		1.00		1.00	4.00	34.00	5.50	55.00
	2021-22	2.00	1.50	2.00	4.00		1.00		1.00	4.00	36.00	4.50	56.00
	2022-23	2.00	1.50	2.00	4.00		1.00		1.00	4.00	34.00	4.50	54.00
Grace England Pre-K / Early Childhood Center 130	2018-19	1.00	1.50	2.00	1.00		1.00			4.00		1.50	12.00
	2019-20	1.00	1.50	2.00	1.00		1.00			4.00		1.50	12.00
	2020-21	1.00	1.50	2.00	1.00		1.00			4.00		11.50	22.00
	2021-22	1.00	1.50	2.00	1.00		1.00			4.00		9.50	20.00
	2022-23	1.00	1.50	2.00	1.00		1.00			4.00		11.50	22.00
French Elementary 131	2018-19	1.00	1.50	2.00	2.00		1.00		1.00	3.00	35.50	1.50	48.50
	2019-20	1.00	1.50	2.00	2.00		1.00		1.00	3.00	36.50	1.50	49.50
	2020-21	1.00	1.50	2.00	2.00		1.00		1.00	4.00	39.00	2.50	54.00
	2021-22	1.00	1.50	2.00	2.00		1.00		1.00	4.00	38.00	2.50	53.00
	2022-23	1.00	1.50	2.00	2.00		1.00		1.00	4.00	38.00	3.50	54.00
Mahaffey Elementary 132	2018-19	2.00	1.50	2.00	3.00		1.00		1.00	4.00	30.50	1.50	46.50
	2019-20	2.00	1.50	2.00	3.00		1.00		1.00	4.00	31.50	1.50	47.50
	2020-21	2.00	1.50	2.00	3.00		1.00		1.00	4.00	36.00	3.50	54.00
	2021-22	2.00	1.50	2.00	3.00		1.00		1.00	4.00	34.00	4.50	53.00
	2022-23	2.00	1.50	2.00	3.00		1.00		1.00	4.00	35.00	4.50	54.00
Fox Elementary 133	2018-19												
	2019-20												
	2020-21	1.00	1.50	2.00	2.00		1.00		1.00	4.00	29.00	2.50	44.00
	2021-22	1.00	1.50	2.00	3.00		1.00		1.00	4.00	26.00	3.50	43.00
	2022-23	1.00	1.50	2.00	3.00		1.00		1.00	4.00	28.00	3.50	45.00

Klein Independent School District
Departmental Personnel Staffing Details
General Fund

Department (Project) & School Year		Administrator	Asst. Principal	Bus Driver/ Attendant	Custodial	Library Info Spec/ Library Asst/Historian	Manual Trades/ Wrhs	Nurse/Clinic Assistant	Other Professional	Police Officers	Principal	School Counselor	Secretary/Clerical	Security Support Personnel	Teacher	Teacher - Bilingual/ESL	Teacher - Special Ed	Teacher Assistant	Technical	Total Staff
Therapeutic Education Program (TEP) 035	2018-19	2.00						1.00	3.60				4.00				28.00	30.00		68.60
	2019-20	2.00						1.00	4.10				4.00				28.00	30.00		69.10
	2020-21	2.00						1.00	1.00				4.00				28.00	30.00		66.00
	2021-22	2.00						1.00	0.00			1.00	4.00				28.00	30.00		66.00
	2022-23	3.00						1.50	0.00			1.00	4.00				28.00	30.00		67.50
Vistas High School of Choice (AEP) 036	2018-19		1.00			1.00		1.00			1.00	1.00	3.00		14.30			1.00		23.30
	2019-20		1.00			1.00		1.00			1.00	1.00	3.00		14.30			1.00		23.30
	2020-21		1.00			1.00		1.00			1.00	1.00	3.00		15.00			1.00		24.00
	2021-22		1.00			1.00		1.00			1.00	1.00	3.00		14.00			1.00		23.00
	2022-23		1.00			1.00		1.00			1.00	1.00	3.00		15.00			1.00		24.00
Disciplinary Alt Education Program (DAEP) 038	2018-19	3.00						1.00				2.00	6.00		22.50			2.00		36.50
	2019-20	3.00						1.00				2.00	6.00		22.50			2.00		36.50
	2020-21	3.00						1.00				2.00	6.00		25.50			3.00		40.50
	2021-22	3.00						1.00				2.00	6.00		25.50			3.00		40.50
	2022-23	3.00						1.00				2.00	6.00		25.50			3.00		40.50
Superintendent 701	2018-19	2.00							1.00				1.00							4.00
	2019-20	2.00							2.00				1.00							5.00
	2020-21	2.00							2.00				1.00							5.00
	2021-22	2.00							2.00				2.00							6.00
	2022-23	3.00							2.00				1.00							6.00
Tax Office 703	2018-19	1.00							1.00				3.00							5.00
	2019-20	1.00							1.00				3.00							5.00
	2020-21	1.00							0.00				0.00							1.00
	2021-22	0.00							0.00				0.00							0.00
	2022-23	0.00							0.00				0.00							0.00
Internal Audit 704	2018-19	1.00							2.00											3.00
	2019-20	1.00							2.00											3.00
	2020-21	1.00							2.00											3.00
	2021-22	1.00							1.00											2.00
	2022-23	1.00							1.00											2.00
Human Resource Services 749	2018-19	3.00							2.00				10.00							15.00
	2019-20	3.00							2.00				10.00							15.00
	2020-21	5.00							2.00				11.00							18.00
	2021-22	6.00							2.00				12.00							20.00
	2022-23	6.00							4.00				13.00							23.00
Financial Services 750	2018-19	7.00							16.10				14.00						3.00	40.10
	2019-20	7.00							16.10				14.00						3.00	40.10
	2020-21	7.00							17.10				17.00						4.00	45.10
	2021-22	6.00							18.00				16.00						3.00	43.00
	2022-23	7.00							17.00				14.00						3.00	41.00
Community Relations 766	2018-19																			0.00
	2019-20	1.00											1.00							2.00
	2020-21	1.00											1.00							2.00
	2021-22	1.00											1.00							2.00
	2022-23	1.00											1.00							2.00
Data Services 767	2018-19	2.00							1.00				1.00						9.00	13.00
	2019-20	2.00							0.75				1.00						9.00	12.75
	2020-21	2.00							0.75				0.00						10.00	12.75
	2021-22	1.00							1.75				1.00						10.00	13.75
	2022-23	1.00							1.75				1.00						10.00	13.75
Information Technology 771	2018-19	2.00											11.00						60.00	73.00
	2019-20	2.00											11.00						60.00	73.00
	2020-21	2.00											11.00						58.00	71.00
	2021-22	2.00											12.00						56.00	70.00
	2022-23	3.00											12.00						55.00	70.00
Communcations & Public Relations 796	2018-19	3.00							5.00				2.00							10.00
	2019-20	2.00							5.00				1.00							8.00
	2020-21	3.00							7.00				1.00							11.00
	2021-22	3.00							7.00				1.00							11.00
	2022-23	2.00							8.00				1.00							11.00

Klein Independent School District
Departmental Personnel Staffing Details
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Department (Project) & School Year		Administrator	Asst. Principal	Bus Driver/ Attendant	Custodial	Library Info Spec/ Library Asst/Historian	Manual Trades/ Wrhs	Nurse/Clinic Assistant	Other Professional	Police Officers	Principal	School Counselor	Secretary/Clerical	Security Support Personnel	Teacher	Teacher - Bilingual/ESL	Teacher - Special Ed	Teacher Assistant	Technical	Total Staff
Benefits & Risk Mgmt Districtwide Emp Benefits	2018-19	0.00							0.00				5.00							5.00
	2019-20	0.00							0.00				5.00							5.00
	2020-21								0.00				0.00							0.00
	2021-22								0.00				0.00							0.00
	2022-23								0.00				0.00							0.00
Multilingual 851	2018-19								17.00		1.00	13.00			237.75		37.00			305.75
	2019-20								17.00		1.00	13.00			223.95		37.00			291.95
	2020-21	1.00							17.00		1.00	13.00			247.60		57.00			336.60
	2021-22	1.00							19.00		1.00	12.00			261.35		58.00			352.35
	2022-23	1.00							20.00		1.00	10.00			241.50		56.00			329.50
Special Education 852 Student Support Services 854	2018-19	2.00							164.00		0.00	28.50				403.40	417.00		1.00	1015.90
	2019-20	2.00							204.10		0.00	29.50				455.05	483.50		1.00	1175.15
	2020-21	2.00							221.00			30.50				465.40	506.00		1.00	1225.90
	2021-22	3.00							234.80			33.00				454.20	475.30		1.00	1201.30
	2022-23	3.00						5.00	232.50			30.00				450.50	455.00		1.00	1177.00
State Compensatory Ed & Other State Programs 853	2018-19	1.00							2.00		2.00	1.00	19.00				1.00			26.00
	2019-20	1.00							2.00		2.00	1.00	13.60				1.00			20.60
	2020-21	1.00							3.00		2.00	1.00	14.05				1.00			22.05
	2021-22	1.00							3.00		2.00	1.00	16.05				1.00			24.05
	2022-23	1.00							4.50		2.00	1.00	17.05				0.00			25.55
High School Allotment	2018-19					0.15			25.60		2.00		15.00							42.75
	2019-20					0.15			26.60		2.00		14.55							43.30
	2020-21					0.15			26.80		2.00		12.40							41.35
	2021-22					0.00			0.00		0.00		0.00				0.00			0.00
	2022-23					0.00			0.00		0.00		0.00				0.00			0.00
Health, Physical Education & Athletics 855	2018-19	1.00													205.85		6.00			212.85
	2019-20	1.00													205.25		7.00			213.25
	2020-21	1.00													202.60		11.00			214.60
	2021-22	1.00													200.95		12.00			213.95
	2022-23	7.00							9.00			8.00			195.35		17.00			236.35
Instructional Fine Arts 856	2018-19	2.00							2.00			1.00	271.55				8.50			285.05
	2019-20	3.00							1.00			1.00	265.40				8.50			278.90
	2020-21	3.00							1.00			1.00	276.00				8.50			289.50
	2021-22	3.00							1.00			1.00	277.70				8.50			291.20
	2022-23	2.00							2.00			1.00	277.75				10.00			292.75
Advanced Academics 858	2018-19								6.00			1.00								7.00
	2019-20								6.00			1.00								7.00
	2020-21								6.00			1.00								7.00
	2021-22	1.00							5.00			1.00								7.00
	2022-23	1.00							5.00			1.00								7.00
Career & Technical Education 860	2018-19	1.00							4.00		5.00		175.50						1.00	186.50
	2019-20	1.00							4.00		5.00		181.80						1.00	192.80
	2020-21	1.00							4.00		5.00		186.70						1.00	197.70
	2021-22	1.00							4.00		5.00		189.55						1.00	200.55
	2022-23	1.00							4.00		5.00		191.60						1.00	202.60
Core Academics-Math & Science 861 - 862	2018-19			1.00					5.20			0.00								6.20
	2019-20			1.00					5.20			0.00								6.20
	2020-21			1.00					6.20											7.20
	2021-22			1.00					7.50											8.50
	2022-23			1.00					7.50											8.50
Core Academics-ELA, Social Studies & World Languages 863 - 864	2018-19								7.00			1.00	0.00							8.00
	2019-20								10.00			1.00	0.00							11.00
	2020-21								12.75			1.00	0.00							13.75
	2021-22								10.75			1.00	0.00							11.75
	2022-23								13.75			1.00								14.75
Research & Program Evaluation 866	2018-19	1.00							2.00											3.00
	2019-20	1.00							2.00											3.00
	2020-21	1.00							3.00											4.00
	2021-22	1.00							2.00										1.00	4.00
	2022-23	1.00							2.00										1.00	4.00
Assessment & Accountability 870	2018-19	1.00							2.00										1.00	4.00
	2019-20	1.00							2.00										1.00	4.00
	2020-21	1.00							2.00										1.00	4.00
	2021-22	1.00							3.00										0.00	4.00
	2022-23	1.00							3.00										0.00	4.00

Klein Independent School District
Departmental Personnel Staffing Details
General Fund

Department (Project) & School Year		Administrator	Asst. Principal	Bus Driver/ Attendant	Custodial	Library Info Spec/ Library Asst/Historian	Manual Trades/ Wrhs	Nurse/Clinic Assistant	Other Professional	Police Officers	Principal	School Counselor	Secretary/Clerical	Security Support Personnel	Teacher	Teacher - Bilingual/ESL	Teacher - Special Ed	Teacher Assistant	Technical	Total Staff
Counseling & Whole Student Wellness 876	2018-19								1.00				0.00							1.00
	2019-20								1.00				0.00							1.00
	2020-21								2.00				0.00							2.00
	2021-22								3.00				0.00							3.00
	2022-23								2.00				0.00							2.00
Health Services 877	2018-19							1.00	3.00				1.00							5.00
	2019-20							1.00	3.00				1.00							5.00
	2020-21							1.00	4.00				1.00							6.00
	2021-22							3.00	4.00				1.00							8.00
	2022-23							4.00	4.00				1.00							9.00
Parent & Family Engagement 878	2018-19								0.50											0.50
	2019-20								0.50											0.50
	2020-21								0.25											0.25
	2021-22								0.25											0.25
	2022-23								0.50											0.50
Digital Learning & Media 879	2018-19								6.00				0.00						0.00	6.00
	2019-20								6.00										0.00	6.00
	2020-21								1.00										2.00	3.00
	2021-22								1.00										3.00	4.00
	2022-23								1.00										3.00	4.00
Teaching & Learning Admin	2018-19	0.00							1.00				1.00							2.00
	2019-20	0.00							1.00				1.00							2.00
	2020-21								0.00				1.00							1.00
	2021-22								0.00				1.00							1.00
	2022-23								0.00				0.00							0.00
Campus Safety & Support 885	2018-19	2.00							1.00				2.00							5.00
	2019-20	2.00							1.00				2.00							5.00
	2020-21	2.00							1.00		1.00		2.00		1.00		1.00			8.00
	2021-22	2.00							0.00				2.00							4.00
	2022-23	2.00							1.00				2.00							5.00
Wunderlich Farms 895	2018-19					1.00														1.00
	2019-20					1.00														1.00
	2020-21					0.00			1.00											1.00
	2021-22					0.00			1.00											1.00
	2022-23								1.00											1.00
Teaching & Learning 898	2018-19	7.00							1.00				10.00							18.00
	2019-20	7.00				0.00			1.00				10.00							18.00
	2020-21	9.00							1.00				10.00							20.00
	2021-22	8.00							1.00				6.00							15.00
	2022-23	8.00							1.00				7.00							16.00
Multipurpose Center 969	2018-19				5.00		2.00		2.00				1.00							10.00
	2019-20				5.00		2.00		2.00				1.00							10.00
	2020-21				5.00		1.00		2.00				1.00						1.00	10.00
	2021-22				5.00		1.00		2.00				1.00						1.00	10.00
	2022-23				5.00		1.00		2.00				1.00						1.00	10.00
Transportation 972	2018-19	3.00		327.00			25.00		7.00				15.00							377.00
	2019-20	3.00		327.00			25.00		7.00				15.00							377.00
	2020-21	3.00		368.00			25.00		7.00				14.00							417.00
	2021-22	3.00		367.00			25.00		10.00				12.00							417.00
	2022-23	3.00		364.00			25.00		10.00				14.00							416.00
Athletics / Athletic Concessions 975	2018-19	6.00							8.00				8.00							22.00
	2019-20	6.00							8.00				8.00							22.00
	2020-21	6.00							8.20				8.00							22.20
	2021-22	6.00							8.20				8.00							22.20
	2022-23	0.00							0.00				0.00							0.00
Snack Vending 979	2018-19																			0.00
	2019-20																			0.00
	2020-21						2.00													2.00
	2021-22						2.00													2.00
	2022-23						0.00													0.00
Security & Monitoring Services 987	2018-19	1.00								50.00			1.00	50.00						102.00
	2019-20	1.00								50.00			1.00	50.00						102.00
	2020-21	1.00								55.00			1.00	52.00						109.00
	2021-22	1.00								51.00			1.00	52.00						105.00
	2022-23	1.00								54.00			1.00	52.00						108.00

Klein Independent School District
Departmental Personnel Staffing Details
General Fund

Department (Project) & School Year		Administrator	Asst. Principal	Bus Driver/ Attendant	Custodial	Library Info Spec/ Library Asst/Historian	Manual Trades/ Wrhs	Nurse/Clinic Assistant	Other Professional	Police Officers	Principal	School Counselor	Secretary/Clerical	Security Support Personnel	Teacher	Teacher - Bilingual/ESL	Teacher - Special Ed	Teacher Assistant	Technical	Total Staff
Facility & School Services Admin 989	2018-19	2.10							0.40				1.10							3.60
	2019-20	2.10							0.40				1.10							3.60
	2020-21	2.10							0.20				1.10							3.40
	2021-22	2.10							0.20				1.00							3.30
	2022-23	2.10							0.20				1.00							3.30
Plant Operations 992	2018-19	2.00			341.00		12.00						2.00							357.00
	2019-20	2.00			343.00		12.00						2.00							359.00
	2020-21	2.00			355.00		12.00						2.00							371.00
	2021-22	2.00			356.00		12.00						2.00							372.00
	2022-23	2.00			356.00		12.00						2.00							372.00
Warehouse Services 993	2018-19	1.00					10.00		2.00				2.00							15.00
	2019-20	1.00					10.00		2.00				2.00							15.00
	2020-21	1.00					10.00		2.00				2.00							15.00
	2021-22	1.00					10.00		2.00				2.00							15.00
	2022-23	1.00					10.00		2.00				3.00							16.00
Plant Maintenance 994	2018-19	2.00					126.60		3.00				3.00							134.60
	2019-20	2.00					134.00		3.00				3.00							142.00
	2020-21	2.00					136.00		4.00				3.00							145.00
	2021-22	2.00					136.00		4.00				3.00							145.00
	2022-23	2.00					137.00		4.00				3.00							146.00
Energy Management 997	2018-19	0.00					1.00		1.00				1.00							3.00
	2019-20	0.00					1.00		1.00				1.00							3.00
	2020-21						1.00		2.00				1.00							4.00
	2021-22						1.00		2.00				1.00							4.00
	2022-23						1.00		2.00				1.00							4.00
Positions for Growth 798	2018-19														0.00					0.00
	2019-20														20.00					20.00
	2020-21														0.00					0.00
	2021-22														0.00					0.00
	2022-23														0.00					0.00

Klein Independent School District
Districtwide Personnel Staffing Details
Special Revenue Funds

Special Revenue Fund & School Year		Administrator	Asst. Principal	Cafeteria Workers	Manual Trades/ Wrhse/Custod.	Other Professional	School Counselor	Secretary/ Clerical	Security Support Personnel	Teacher	Teacher - Bilingual/ESL	Teacher-Special Education	Teacher Assistant	Technical	Total
ESSA Title I, Part A - Improving Basic Programs 211	2018-19		4.00			25.00	7.00			40.50	5.50		17.00		99.00
	2019-20		3.00			28.45	7.00			38.50	8.50		20.00		105.45
	2020-21		10.00			27.70	6.00			42.00	6.00		14.00		105.70
	2021-22		10.00			26.7	6.00			42.00	7.00		14.00		105.70
	2022-23		11.00			26.45	4.00			48.00	8.00		12.00		109.45
IDEA - Part B, Formula 224	2018-19					69.00	3.00					33.00	74.50	1.00	180.50
	2019-20					56.00	3.00					31.85	70.50	1.00	162.35
	2020-21					50.50	3.00					34.00	69.50	1.00	158.00
	2021-22					36.5	5.00			1.00		39.00	77.50	1.00	160.00
	2022-23					34.50	5.00			1.00		38.00	72.50	1.00	152.00
IDEA - Part B, Preschool 225	2018-19											1.00	4.00		5.00
	2019-20											1.00	4.00		5.00
	2020-21											1.00	3.00		4.00
	2021-22											1.00	1.00		2.00
	2022-23											1.00	1.00		2.00
Nutrition & Food Services 240	2018-19	3.00		587.00	8.40	10.00		5.00						2.00	615.40
	2019-20	3.00		586.50	3.00	10.00		5.00						2.00	609.50
	2020-21	3.00		592.50	1.00	11.00		6.00						2.00	615.50
	2021-22	3.00		592.50	1.00	11		6.00						2.00	615.50
	2022-23	2.00		590.50	3.00	12.00		6.00						2.00	615.50
Career and Technical Education - Technical Preparation 244	2018-19							1.00							1.00
	2019-20							1.00							1.00
	2020-21							1.00							1.00
	2021-22							1.00							1.00
	2022-23							1.00							1.00
ESSA Title II, Part A - Supporting Effective Instruction 255	2018-19					4.50									4.50
	2019-20					4.60									4.60
	2020-21					7.85									7.85
	2021-22					9.85		1.00							10.85
	2022-23					9.85		0.00							9.85
ESSA, Title III, Part A - English Lang. Acquisition 263	2018-19					6.00	1.00								7.00
	2019-20					6.10	1.00								7.10
	2020-21					6.10	0.00								6.10
	2021-22					7.10	0.00								7.10
	2022-23					7.10	0.00								7.10
Medicaid Administrative Claiming Prog. (MAC) 272	2018-19					1.00									1.00
	2019-20					1.00									1.00
	2020-21	1.00				0.00									1.00
	2021-22	1.00				0.00									1.00
	2022-23	1.00				0.00									1.00
Elementary & Secondary School ER Relief ESSER II 281	2018-19														0.00
	2019-20														0.00
	2020-21														0.00
	2021-22		1.00												1.00
	2022-23		1.00			1.00									2.00
Elementary & Secondary School ER Relief ESSER III 282	2018-19														0.00
	2019-20														0.00
	2020-21														0.00
	2021-22	2.00	1.00			50.00	4.00			60.00		1.00	8.00		126.00
	2022-23	1.00	1.00			11.00	5.00			111.00		1.00	5.00		135.00
ESSA, Title IV, Part A Student Success Academy 289	2018-19					3.00									3.00
	2019-20					4.10									4.10
	2020-21	1.00				1.10									2.10
	2021-22	2.00				1.10									3.10
	2022-23	1.00				1.10									2.10
State Supplemental Visually Impaired (SSVI) 385	2018-19					0.30									0.30
	2019-20					0.30									0.30
	2020-21					0.30									0.30
	2021-22					0.00									0.00
	2022-23					0.00									0.00

Klein Independent School District
Districtwide Personnel Staffing Details
Special Revenue Funds

Special Revenue Fund & School Year		Administrator	Asst. Principal	Cafeteria Workers	Manual Trades/ Wrhse/Custod.	Other Professional	School Counselor	Secretary/ Clerical	Security Support Personnel	Teacher	Teacher - Bilingual/ESL	Teacher-Special Education	Teacher Assistant	Technical	Total
Instructional Materials Allotment 410	2018-19													1.00	1.00
	2019-20													1.00	1.00
	2020-21													1.00	1.00
	2021-22													1.00	1.00
	2022-23													1.00	1.00
Dual Credit Program 490	2018-19														0.00
	2019-20														0.00
	2020-21						1.00								1.00
	2021-22						0.00			0.00					0.00
	2022-23						0.00			0.00					0.00
Bond Data 499	2018-19							1.00						13.00	14.00
	2019-20							1.00						13.00	14.00
	2020-21							1.00						13.00	14.00
	2021-22					1.00	1.50	1.00		2.00				13.00	18.50
	2022-23					1.00	1.50	1.00		2.00				13.00	18.50
Bond Series XXX	2018-19	0.90				4.50		0.90							6.30
	2019-20	0.90				4.50		0.90							6.30
	2020-21	0.90				2.70		0.90							4.50
	2021-22	0.90				1.80		0.00							2.70
	2022-23	0.90				1.80		0.00							2.70

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Overview of the 2022 Accountability System

The 85th Texas Legislature passed House Bill (HB) 22, establishing three domains for measuring the academic performance of districts and campuses: Student Achievement, School Progress, and Closing the Gaps. Districts and campuses will receive a rating of A, B, C, D, or F for overall performance, as well as for performance in each domain. Districts and campuses with students enrolled in the fall of the 2021–22 school year are assigned a state accountability rating.

The overall design of the accountability system evaluates performance according to three domains:

- **Student Achievement** evaluates performance across all subjects for all students, on both general and alternate assessments, College, Career, and Military Readiness (CCMR) indicators, and graduation rates.
- **School Progress** measures district and campus outcomes in two areas: the number of students that grew at least one year academically (or are on track) as measured by STAAR results and the achievement of all students relative to districts or campuses with similar economically disadvantaged percentages.
- **Closing the Gaps** uses disaggregated data to demonstrate differentials among racial/ethnic groups, socioeconomic backgrounds and other factors. The indicators included in this domain, as well as the domain's construction, align the state accountability system with the Every Student Succeeds Act (ESSA).

Districts - Beginning the first year they report fall enrollment, school districts are rated based on the aggregate results of students in their campuses. Districts without any students enrolled in the grades for which STAAR assessments are administered (3–12) are assigned the rating label of *Not Rated.* State-administered school districts, including Texas School for the Blind and Visually Impaired, Texas School for the Deaf, Texas Juvenile Justice Department, and Windham School District are not assigned a state accountability rating.

Campuses - Beginning the first year they report fall enrollment, campuses, including alternative education campuses (AECs), are rated based on the performance of their students. For the purposes of assigning accountability ratings, campuses that do not serve any grade level for which the STAAR assessments are administered are paired with campuses in their district that serve students who take STAAR.

Rating Labels - Districts and campuses receive an overall rating, as well as a rating for each domain. The 2022 rating labels for districts and campuses are as follows.

- ***A***, ***B***, ***C***, or ***D***: Assigned for overall performance and for performance in each domain to districts and campuses that meet the performance target for the letter grade
- ***F***: Assigned for overall performance and for performance in each domain to districts and campuses that do not meet the performance target to earn at least a D
- ***Not Rated***: Assigned to districts and campuses that—under certain, specific circumstances—do not receive a rating
- ***Not Rated:*** Senate Bill 1365: Assigned in 2022 for overall performance to districts and campuses that do not meet the performance target to earn at least a C
- ***Not Rated:*** Data Under Review indicates data accuracy or integrity may have compromised performance results, making it impossible to assign a rating. The assignment of a Not Rated: Data Under Review label is temporary while the data are reviewed
- ***Not Rated:*** Data Integrity Issues indicates data accuracy or integrity have compromised performance results, making it impossible to assign a rating. The assignment of a Not Rated: Data Integrity Issues label is permanent
- ***Not Rated:*** Annexation indicates that the campus is in its first school year after annexation by another district and, therefore, is not rated, as allowed by the annexation agreement with the agency

Distinction Designations - Districts and campuses that receive accountability ratings of A, B, C, or D are eligible to earn distinction designations. Distinction designations are awarded for achievement in several areas and are based on performance relative to a group of campuses of similar type, size, grade span, and student demographics. Districts are eligible for a distinction designation in postsecondary readiness.

2022 Accountability Manual, Chapter 1—2022 Accountability Overview

Texas Education Agency
2022 Accountability Ratings Overall Summary - KLEIN ISD (101915)

	Component Score	Scaled Score	Rating
Overall		89	B
Student Achievement		87	B
STAAR Performance	54	85	
College, Career and Military Readiness	59	89	
Graduation Rate	95.5	85	
School Progress		89	B
Academic Growth	75	89	B
Relative Performance (Eco Dis: 45.2%)	57	88	B
Closing the Gaps	85	88	B

TEXAS EDUCATION AGENCY
DEPARTMENT OF PERFORMANCE REPORTING
2022 ACCOUNTABILITY RATINGS

DISTRICTS AND CAMPUSES RECEIVING ONE OR MORE DISTINCTIONS BY DISTRICT NAME

			Domains			*Distinctions*							
District/Campus Name	District/ Campus Number	2022 Accountability Rating	Student Achievement	School Progress	Closing the Gaps	Read/ELA	Math	Science	Social Studies	Academic Growth	Gap	Post Secondary	Num Met of Num Eval
KLEIN ISD	101915	B	B	B	B							○	0 of 1
KLEIN H S	001	B	A	B	B	○	●	●	○	●	●	○	4 of 7
KLEIN FOREST H S	002	C	C	C	X	○	○	○	○	○	○	○	0 of 7
KLEIN OAK H S	003	B	A	B	B	○	○	○	●	○	○	○	1 of 7
KLEIN COLLINS H S	004	B	B	B	C	○	○	○	○	○	○	○	0 of 7
KLEIN CAIN H S	005	B	B	B	C	○	○	○	○	●	○	○	1 of 7
HARRIS CO JJAEP	037	Not Rated	X	X	X								0 of 0
KLEIN ANNEX	038	Not Rated	X	X	X								0 of 0
KLEIN INT	041	C	C	B	C	○	○	○	●	○	○	○	1 of 7
HILDEBRANDT INT	042	B	B	B	C	○	○	○	○	○	○	○	0 of 7
WUNDERLICH INT	043	C	C	C	C	○	○	○	○	○	○	○	0 of 7
STRACK INT	044	B	B	B	B	○	○	○	●	○	○	○	1 of 7
KLEB INT	045	B	B	B	C	○	○	○	○	○	○	○	0 of 7
DOERRE INT	046	A	A	A	A	●	●	○	○	●	●	●	5 of 7
SCHINDEWOLF INT	047	C	B	B	C	○	○	●	○	○	○	○	1 of 7
KRIMMEL INTERMED	048	B	A	B	C	○	○	●	●	○	○	○	2 of 7
ULRICH INT	049	B	B	B	C	○	○	○	○	○	○	○	0 of 7
HOFIUS INT	050	A	A	B	B	○	○	○	●	○	○	○	1 of 7
KOHRVILLE EL	101	B	C	B	C	○	○	○		○	○	○	0 of 6
NORTHAMPTON EL	102	B	B	B	B	○	○	○		○	○	○	0 of 6
HAUDE EL	103	A	B	A	A	○	○	○		○	●	○	1 of 6
GREENWOOD FOREST EL	104	C	C	B	C	○	○	○		○	○	○	0 of 6
EPPS ISLAND EL	105	B	C	A	C	○	○	○		●	○	○	1 of 6
THEISS EL	106	B	B	A	C	●	○	●		○	○	○	2 of 6
BENFER EL	107	B	B	A	C	●	○	●		○	○	○	2 of 6
KAISER EL	108	B	C	A	B	○	○	○		●	○	●	2 of 6
BRILL EL	109	C	C	B	C	○	○	○		○	○	○	0 of 6
EHRHARDT EL	110	A	C	A	A	○	●	○		●	●	●	4 of 6
LEMM EL	111	B	B	B	B	○	○	○		○	○	○	0 of 6
NITSCH EL	112	A	B	A	A	●	●	●		●	●	●	6 of 6
KRAHN EL	113	B	C	B	C	○	○	●		○	○	○	1 of 6
ROTH EL	114	B	C	B	B	●	○	○		○	○	●	2 of 6
KUEHNLE EL	115	A	A	A	A	○	●	●		●	●	●	5 of 6
MITTELSTADT EL	116	B	C	B	C	○	○	○		○	○	○	0 of 6
KLENK EL	117	B	C	A	B	○	○	○		○	○	○	0 of 6
EILAND EL	118	B	C	A	B	○	○	○		○	○	○	0 of 6
SCHULTZ EL	119	A	A	A	A	●	●	●		○	●	●	5 of 6
HASSLER EL	120	A	A	A	A	●	●	○		○	●	●	4 of 6
KREINHOP EL	121	A	B	A	B	●	○	○		●	●	●	4 of 6
MCDOUGLE EL	122	B	C	A	C	○	○	○		○	○	○	0 of 6
METZLER EL	123	B	B	B	B	○	○	○		○	○	○	0 of 6
BENIGNUS EL	124	A	A	A	B	○	●	●		●	○	●	4 of 6
FRANK EL	125	A	A	A	A	○	○	●		●	●	●	4 of 6
MUELLER EL	126	B	B	A	C	○	○	○		○	○	○	0 of 6
BLACKSHEAR EL	127	A	A	A	A	●	○	○		○	●	●	3 of 6
ZWINK EL	128	C	C	C	C	○	○	○		○	○	○	0 of 6
BERNSHAUSEN EL	129	B	C	B	C	○	○	○		○	○	○	0 of 6
THE GRACE ENGLAND EARLY CHILDHOOD/	130	B	P	P	P								0 of 0
FRENCH EL	131	A	A	A	A	○	●	○		●	●	●	4 of 6
MAHAFFEY EL	132	A	A	A	A	○	●	●		●	●	○	4 of 6
FOX EL	133	A	A	A	A	○	●	●		●	●	●	5 of 6

*X=Not Rated
*P=Paired [Local Accountability System Applied]

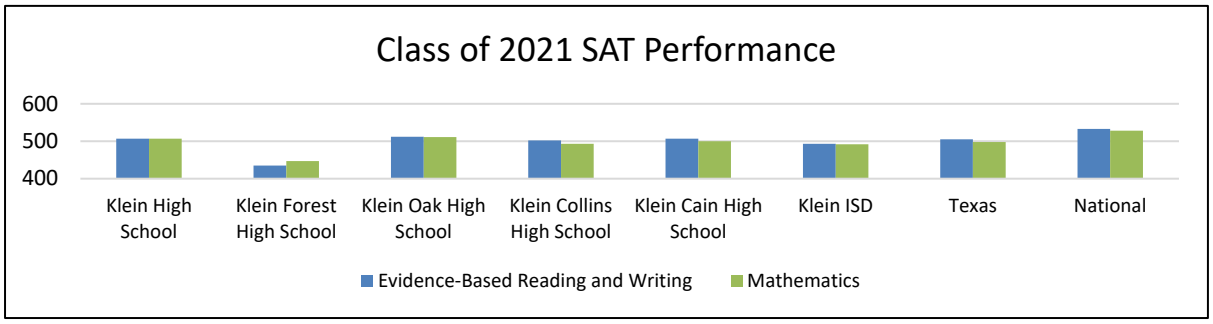
Klein Independent School District

SAT Participation & Performance

2020-2021

Campus	Class of	Participation Count	Participation Rate	Evidence-Based Reading and Writing	Math
Klein High School	2021	650	88.8%	507	507
Klein Forest High School	2021	692	85.4%	435	447
Klein Oak High School	2021	769	91.2%	512	511
Klein Collins High School	2021	694	88.3%	502	493
Klein Cain High School	2021	787	90.8%	507	500
Klein ISD	2021	3593	89.0%	493	492
Texas	2021	225,685	59.5%	505	498
National	2021	1,509,133	N/A	533	528

*The Class of 2022 data was not available at the time of this publication.



2019-2021

Campus	Class of	Participation Count	Participation Rate	Evidence-Based Reading and Writing	Math
Klein High School	2021	650	88.8%	507	507
	2020	733	101.1%	521	514
	2019	958	96.1%	521	511
Klein Forest High School	2021	692	85.4%	435	447
	2020	724	91.6%	452	452
	2019	828	100.5%	452	450
Klein Oak High School	2021	769	91.2%	512	511
	2020	823	96.8%	525	519
	2019	946	95.3%	527	520
Klein Collins High School	2021	694	88.3%	502	493
	2020	802	97.7%	511	506
	2019	904	98.4%	509	501
Klein Cain High School	2021	787	90.8%	507	500
	2020	551	97.3%	506	498
	2019	N/A	N/A	N/A	N/A
Klein ISD	2021	3593	89.0%	493	492
	2020	3633	96.8%	505	499
	2019	3640	97.5%	504	497
Texas	2021	225,685	59.5%	505	498
	2020	252,019	72.5%	510	500
	2019	236,665	67.9%	515	507
National	2021	1,509,133	N/A	533	528
	2020	2,198,460	N/A	528	523
	2019	2,220,087	N/A	531	528

Source: College Board SAT Online Reporting Portal

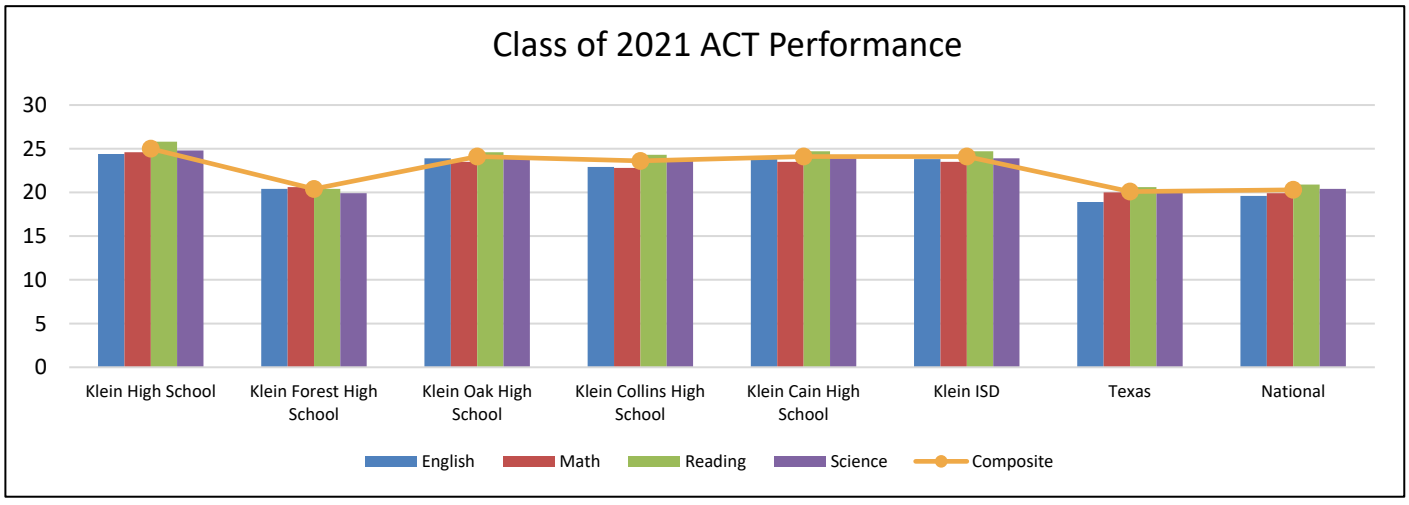
n/a - Data not available

Klein Independent School District
ACT Participation & Performance

Campus	Class of	Participation Count	Participation Rate	English	Math	Reading	Science	Composite
Klein High School	2021	57	7.8%	24.4	24.6	25.8	24.8	25
	2020	179	24.7%	23.3	23.6	25.0	24.0	24.1
	2019	207	20.8%	24.3	23.5	25.0	24.0	24.3
	2018	263	26.3%	23.3	23.4	24.6	23.8	23.9
Klein Forest High School	2021	7	0.9%	20.4	20.6	20.4	19.9	20.4
	2020	27	3.4%	17.9	18.9	21.1	19.2	19.3
	2019	41	5.0%	19.2	20.4	21.4	20.2	20.5
	2018	63	7.3%	17.3	18.2	19.1	19.7	18.7
Klein Oak High School	2021	76	9.0%	23.9	23.5	24.6	23.9	24.1
	2020	194	22.8%	23.8	24.0	25.2	24.2	24.4
	2019	254	25.6%	24.2	23.7	25.0	24.4	24.4
	2018	314	29.9%	23.4	23.3	24.6	24.0	24.0
Klein Collins High School	2021	49	6.2%	22.9	22.8	24.3	23.9	23.6
	2020	83	10.1%	23.3	23.3	24.7	24.1	24.0
	2019	180	19.6%	21.8	21.8	23.4	22.6	22.5
	2018	184	20.4%	21.8	22.7	23.4	23.0	22.9
Klein Cain High School	2021	69	8.0%	24.1	23.6	24.6	23.7	24.1
	2020	79	14.0%	22.4	22.9	23.9	23.3	23.2
	2019	N/A	N/A	N/A	N/A	N/A	N/A	N/A
	2018	N/A	N/A	N/A	N/A	N/A	N/A	N/A
Klein ISD	2021	258	6.4%	23.8	23.5	24.7	23.9	24.1
	2020	562	15.0%	23.1	23.4	24.7	23.8	23.9
	2019	682	18.3%	23.3	22.9	24.4	23.5	23.6
	2018	824	21.6%	22.5	22.8	23.9	23.4	23.3
Texas	2021	88,948	N/A	18.9	20.0	20.6	20.3	20.1
	2020	131,292	N/A	19.1	20.1	20.8	20.4	20.2
	2019	136,061	N/A	20.1	20.4	21.2	20.6	20.2
	2018	141,253	N/A	19.6	20.6	21.1	20.8	20.6
National	2021	1,295,349	N/A	19.6	19.9	20.9	20.4	20.3
	2020	1,670,497	N/A	19.9	20.2	21.2	20.6	20.6
	2019	1,782,820	N/A	19.0	20.1	20.7	20.4	20.7
	2018	1,914,817	N/A	20.2	20.5	21.3	20.7	20.8

Source: 2015-2019 ACT District Profile Report

n/a - Data not available



*The Class of 2022 data was not available at the time of this publication.

IN KLEIN ISD, EVERY STUDENT ENTERS WITH A PROMISE & EXITS WITH A PURPOSE

2020-2021 District Improvement Plan Goals

Klein Independent School District



GOAL ONE
Klein ISD will build on strong academic performance and improve excellent and equitable outcomes for EVERY student by personalizing learning, providing a flexible and challenging curriculum, and monitoring student learning through standards-based evaluation.



GOAL TWO
Klein ISD will sustain safe operations in the COVID-19 environment and build leadership capacity and ownership across the organization by implementing department regulations and operationalizing principal playbooks.



GOAL THREE
Klein ISD will build trust and improve open, honest two-way communication by equipping every leader to be culturally responsive and responsive to stakeholder feedback.

CAMPUS TARGETED IMPROVEMENT PLANS	CURRICULUM REFRESH PLAN	STRATEGIC PRIORITY PROJECT PLANS	COLLEGE, CAREER, & MILITARY READINESS PLAN
BUDGET DEVELOPMENT & FINANCIAL MANAGEMENT PLAN	EARLY CHILDHOOD PLAN	DEPARTMENT IMPROVEMENT PLANS	

KLEIN ISD PROMISE2PURPOSE

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KLEIN HIGH SCHOOL

GOAL ONE
We will improve every student's academic performance through high quality initial instruction, tiered interventions, and enrichment.

STRATEGIES
1. To meet student academic needs, we will monitor high quality initial instruction by providing specific and frequent instructional coaching via administration and content area specialists.
2. We will utilize an academic RtI process to apply effective intervention/enrichment strategies to meet student academic needs.
3. Continued growth of the PLC teams to support teachers in their efforts to focus on the 4 essential questions of the PLC process.

GOAL TWO
We will work on closing the academic achievement gap by supporting the academic growth of all student groups.

STRATEGIES
1. We will support SPED students through monitoring, teacher training, personalized learning, feedback, and interventions.
2. We will support EL students through monitoring, teacher training, personalized learning, feedback, and interventions.
3. We will support academically advanced students through monitoring, teacher training, personalized learning, feedback, and interventions.
4. We will support Economically Disadvantaged students through monitoring, teacher training, personalized learning, feedback, and interventions.

GOAL THREE
We will focus on improving the behavioral performance and address all students' social, emotional, and trauma-induced needs.

STRATEGIES
1. Create an inclusive learning environment with a focus on building relationships with all stakeholders, improving student connections to school to know and respond to EVERY student by name, strength, and need of the whole student.
2. Create and implement a proactive behavior interaction plan and behavior RTI process that supports students' social/emotional/trauma-induced needs.
3. Continue to build capacity in the Klein 5 core values for all stakeholders in accordance with TEA and campus initiative.

BEARKATS

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KLEIN HIGH SCHOOL

STRENGTHS

1. Math: As evidenced in the EOC Math Data from 2020-2021, 100% of first year monitoring ELL students performed at Approaches, LEP at 78.26%, and all 3 Categories (Approaches, Meets, and Masters) for STAAR performance were well above the district average. In the approaches grade level category all but white student groups are showing an upward trend when compared to the district data.
2. ELA: As evidence in the English I & II EOC Data from 2020-2021, English 1 and 2 have an upward trend. Eco Dis, African American, and Hispanic scores are relatively close to the campus average. First year monitoring students in English 1 scored on par or higher than the school average and 25% Mastered the test! English 2 First Year Monitoring students achieved higher than the average as well.
3. Science: As evidenced from the Biology EOC Data from 2020-2021, scores for mastery on the exam were 10% above the district average. Additionally, the Biology team actively reflects and adjusts curriculum based on assessment scores through the year during PLC.
4. Social Studies: Our strength in this area is our consistency of growth and innovation. Our team's numbers have continued to improve throughout the year. This was our 3 year doing the round-robin style of review where we target the most missed TEKS with the re-testers and initial testers have been used as a model for EOC review and RTI throughout the school and district.
5. Discipline: There was a significant decrease (57%) in the amount of discipline incidents from 2019-20 school year to 2020-21 school year.
6. Attendance: In 2020-2021, Klein High was in the 90% range regarding attendance from Quarter one through Quarter four.

OPPORTUNITIES FOR GROWTH

1. Math: As evidenced in the EOC Math Data from 2020-2021, SPED continues to be an area of focus, especially students receiving modified instruction. While our SPED data outperforms the district in each category it is still well below other student groups overall performance. Meets and Masters categories for students that received Pre-AP instruction are areas of improvement. Our Economically disadvantaged, Asian, and White students were successful at the approaches level but dropped significantly when moving to Meets and Masters. Limited to negative growth for most student groups in the Masters category.
2. ELA: As evidence in the English I & II EOC Data from 2020-2021, English 2 scores for LEP and SPED remained the same throughout the year or fell slightly. English 1's lowest percentage for Masters was African American pop.
3. Science: As evidenced from the Biology EOC Data from 2020-2021, science needs to work toward raising achievement levels for special education students such as co-teach and modified as well as raising achievement for EL students.
4. Social Studies: Our strength in this area is our consistency of growth and innovation. Our team?s numbers have continued to improve throughout the year. This was our 3 year doing the round-robin style of review where we target the most missed TEKS with the re-testers and initial testers have been used as a model for EOC review and RTI throughout the school and district.
5. Discipline: The number of students and OSS days assigned has been on the decline for the past 3 years. The number of students assigned to ISS declined significantly (64%) from 2019-2020 to 2020-2021.
6. Attendance: The data shows that our areas of growth would be our homeless subgroup. In Quarter one and

BEARKATS

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Quarter two, Our Homeless student's attendance was 77% which was the lowest in subgroups at the 10th grade level. In Quarter three our homeless subgroup had the lowest percent ranging from 9th grade 73%, 10th grade 45%, 11th grade 75% but 12th grade was at 100%.

MEASURES & INDICATORS OF SUCCESS

1. Professional Development that is intentional and needs driven
2. Monthly Instructional Leadership meetings, Learning Walks, Walk Throughs, Formal Observations, Professional Development
3. Utilize accountability table to measure frequency of classroom visits/time spent on teacher development
4. Monitor data from CCA, QSE, and STAAR SIM.
5. STAAR/EOC Results: Increased performance for student groups and overall achievement.
6. Data trackers for student achievement.
7. Reduction of InKlein intervention rooms
8. Quarterly Assessments, STAAR, STAAR SIM, Progress Reports, Report Cards, and Campus Snapshot, Grade Distribution, Credit Recovery
9. InKlein period for students to prepare for the TSI/Texas Bridge course to meet CCMR.
10. PLC Agendas, Backwards Design Planning Doc, Learning Walks, Walk Throughs, Formal Observations, Professional Development
11. Graduation Rate
12. Discipline Data
13. Attendance Rate
14. School Wide Information System (SWIS)
15. Gallup poll student data
16. Klein 5 lesson plans/activities
17. Feedback surveys from students/staff
18. Maintain certification of National School of Character

BEARKATS

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KLEIN FOREST HIGH SCHOOL

GOAL ONE
Klein Forest High School will increase student achievement and mitigate the loss of learning in End-of-Course subjects, advanced academics, and with all at risk populations.

STRATEGIES
1. Implement strong tier 1 instructional practices and strategies that meet the individual needs of students.
2. Klein Forest High School will strengthen the PLC process by using best practices from Solution Tree.
3. Utilize Master Teachers for teaching and coaching to increase student performance at the meets proficiency level in English 1 to 45%, English 2 to 47%, Algebra 1 to 45%, Biology to 45%, and US History to 70% by comparison of the 2019 and 2021 EOC data.
4. Utilize historical data to schedule students into Eagle Eye intervention period to remediate, extend, and support learning across all contents.
5. Through the course selection process, increase student enrollment in advanced academics - Klein Prep, Advanced Placement, and Dual Credit for the 2022-2023 school year by at least 10% compared to the 2020-2021 school year.
6. Increase the number of Special Education students performing at meets in Reading and Math by 10 percentage points when compared to 2021 EOC estimated scores.
7. Increase the number of EL students demonstrating growth in the areas of reading, writing, math, listening and speaking by at least 25% when compared to 2019 TELPAS performance.
8. Campus will develop systems to consistently monitor students academic growth and performance in all content areas.

GOAL TWO
Klein Forest High School will develop instructional leaders and teachers with clear roles, responsibilities, and expectations aligned to campus needs.

STRATEGIES
1. Apply the 4 Tenets of Personalized Learning campus-wide with a focus in the following areas: Learner Profile - Strengths & Needs, Motivations, Goals, Information & Feedback; Competency Based Progression - Ongoing Assessment; Flexible Learning Environment - Staffing and Roles, Space Utilization; Personal Learning Paths - Varied Learning Plans, Student Ownership.
2. Focus on culturally responsive pedagogy to support social and emotional learning for all students.
3. Create feedback loops and self-reflection for identified teachers, counselors, and administrators who need support in order to build capacity and develop a leadership pipeline for future instructional leaders.
4. Continue year 3 of the Teacher Incentive Allotment through House Bill 3 with the goal of recognizing teachers who prioritize teaching in high needs areas.
5. Strengthen and ensure high quality instructional practices by providing ongoing content specific professional development.

GOAL THREE
Through a shared vision, Klein Forest High School will maintain a safe learning environment with high

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expectations for character, relationships, and family engagement.

STRATEGIES
1. Provide targeted support and professional learning for students and employees health and safety.
2. Klein Forest Family of Schools will collaborate to ensure vertical alignment of instruction and strategies, expectations of PLC's and backwards design, and roles of instructional support staff such as master teachers, specialists, multi-classroom leaders, etc.
3. Increase teacher participation in delivery of weekly campus-wide character education lessons to at least 85% compared to 2020-2021 school year.
4. Train student leaders in peer mediation to support students with conflict resolution.
5. Decrease the number of student placements for ISS and OSS by at least 25% when compared to the 2019-2020 school year.
6. We will cultivate a sense of community by providing parents the opportunity to participate in and provide input on campus initiatives, academic, co-curricular, and extra-curricular activities in order to establish a partnership that will support student achievement.

KLEIN FOREST HIGH SCHOOL

STRENGTHS
1. Student & Staff Diversity
2. Character Education Program
3. Student to teacher classroom ratio
4. Instructional support of Master teacher and Instructional Specialists

OPPORTUNITIES FOR GROWTH
1. Attendance Rate
2. Teacher Retention
3. Academic performance of students identified as SpEd and ESL
4. Performance on all EOC tested subjects
5. CCMR Accountability
6. Data analysis protocol
7. Discipline placements of African American Males and students identified as Special Education

MEASURES & INDICATORS OF SUCCESS
1. College Readiness Benchmarks
2. Extracurricular Participation Rates

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3. CTE Certifications/Endorsements
4. Student Discipline Rates
5. Advanced Course Participation, Retention, and Success Rates
6. Student and Staff Attendance Data
7. Gallup Student Poll
8. STAAR/EOC & STAAR/EOC SIMS
9. TELPAS
10. District Quarterly Assessments & Campus Common Assessments
11. Campus Snapshot Data
12. PLC Agendas & Minutes
13. Campus Prioritization Report
14. Surveys
15. Evaluations & Walkthroughs (T-TESS & POL)
16. Grading Rubrics & Report Cards/Progress Reports

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KLEIN OAK HIGH SCHOOL

STRENGTHS

1. Math- Our AP Math scores are higher than the global average.
2. Social Studies- We had a 91% overall passing rate on the U.S. History EOC. We had 68% of students scoring at the master's level. Overall we rank higher compared to students globally in the number of students scoring a 3 or higher on AP exams in AP Government, AP U.S. History, AP European History, World History, and Human Geography.
3. Discipline- Utilization of SWIS and PBIS strategies show indicators of significant positive impact compared to the other high schools in the district. Attendance and tardies went down, although KOL students are not reflected in this data. We have decreased the number of exclusionary placements of students. ISS, OSS, DAEP, Expulsions. Admin student conferences continue to remain steady indicating the continuing process of building strong relationships with students and decreasing exclusionary consequences.
4. CCR percentage of 69 for the Class of 2021 and students served through Special Education had a 71% CCR rate (2021).
5. The Klein Oak Family/Community Satisfaction Survey in the Spring of 2021 showed positive results (KO effectively communicates 81%, Satisfied with the education my child received 79%, my overall experience at KO 79%)

OPPORTUNITIES FOR GROWTH

1. Overall, a central focus for the 21-22 school year is to increase systems and structures to the instructional program. Some key examples include: weekly administrator and Department Chairperson meetings to review lesson plans, weekly Leadership Meeting that now includes instructional specialists, bi-monthly Department Chair meetings, Instructional Leadership Team meetings will cycle every 3 week (appraising administrator, principal, associate principals, instructional specialist).
2. Greater focus on bell to bell student engagement (cell phone expectations have been updated and communicated to staff, students, and families)
3. Greater focus on all students earning a "Meets" or "Masters" level performance on all five EOC exams
4. TELPAS performance overall and exiting students from the program at a higher rate. ELL students are one the lowest performing groups on the EOC exams, a trend over several years. Additionally, the graduation rate among ELL students in 2021 was 81%, well below other student groups.
5. Alg 1 EOC performance decreased from the 2019 test administration to 2021. With the support of the ESSER funds, we have added one teaching unit to the team and embedded a PLC period.
6. Reimagine Learning will lead to greater outcomes for students served through Special Education. While we have shown overall growth over the past three EOC testing cycles (18, 19, 21), there is still room for improvement.
7. Panther Den will be more structured with clear expectations of how to best utilize the learning time by embedding two structured days within our Intervention Period (Panther Den), students will be guaranteed targeted intervention/enrichment in the areas of math and English on Mondays and Fridays.
8. Recruitment and growing the enrollment in our IB program
9. Greater communication from Klein Oak staff to our families. All staff are expected to make a minimum of two positive contacts with families per week

MEASURES & INDICATORS OF SUCCESS

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KLEIN OAK HIGH SCHOOL

GOAL ONE

We will provide targeted and personalized high quality instruction to improve every student's academic performance.

STRATEGIES

1. We will utilize the Four PLC guiding questions to influence the high quality initial instruction for each team.
2. We will implement and use an RTI process that ensures we are targeting students with the highest potential gaps due to COVID-19 and/or other influences as well as gives us the flexibility to provide enrichment/intervention to all students.
3. Staff and students will track students progress and use data to drive instruction and set/monitor realistic goals.

GOAL TWO

We will commit to a high quality, robust, and targeted professional learning plan to help grow our staff.

STRATEGIES

1. We will develop processes and norms to ensure high quality coaching, feedback and PD for all teachers.
2. Develop staff's ability to utilize each other as the experts in the room and their PLC to grow professionally.
3. We will use our CIP and current data derived from formative learning assessments to guide and drive professional development and grow teachers in HQT.

GOAL THREE

We will continue to build a positive and inclusive community where all stakeholders feel supported and engaged.

STRATEGIES

1. Further develop and expand campus wide Positive Behavioral Interventions and Support (PBIS) program.
2. Continue the development of our KOmmunication protocol to provide accurate and consistent information to all stakeholders.
3. We will create and implement processes and protocols for staff in regards to parent communication.

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1. Staff feedback Surveys
2. Student Feedback Surveys
3. Family Feedback Surveys
4. Progress Report/Report Card Performance/Grade Distribution reports
5. Quarterly Summative Assessments
6. STAAR SIM
7. IXL Student Performance
8. AP Participation and Performance Data
9. DC Enrollment
10. EOC/STAAR Performance
11. TELPAS Performance
12. CTE Certifications Earned
13. CCR Measures
14. Graduation Rate
15. Attendance Data
16. T-TESS Data
17. Monthly instructional leadership meetings documents
18. Accountability chart for teacher feedback
19. PLC Agendas and PLC Hub
20. Gallup Poll Data
21. SWIS and PBIS Discipline Analysis

Updated 9-16-2020

KLEIN OAK PANTHERS

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KLEIN COLLINS HIGH SCHOOL

GOAL ONE

Klein Collins High School will establish and implement an effective RtI process that will support and monitor all students in order to decrease behavioral incidents and increase academic performance.

STRATEGIES

1. Establish alpha-based teams (AP, counselor, EAS, content specialists) that identify students who are in need of academic, behavioral, or both academic and behavioral interventions.
2. Establish staffing teams (AP, counselor, EAS, content specialists, behavioral specialist, teachers, and possibly the students) that meet to collaborate on tiered strategies to implement for each student.

GOAL TWO

Klein Collins staff will utilize high-quality initial instruction in order to increase academic achievement and attain at least one year's growth for all students through local and state data measures.

STRATEGIES

1. Improve PLC procedures to increase the efficacy of student data analysis and professional collaboration among teams.
2. Design daily lessons that address the needs of all student populations through quality initial instruction, differentiation strategies, and assessments.
3. Implement an ongoing system of consistent instructional coaching that provides guidance, professional development and other resources to support student learning.

GOAL THREE

Klein Collins High School will improve school culture and communication by focusing on family, student, and staff engagement in order to provide a multitude of communication and feedback opportunities for every stakeholder.

STRATEGIES

1. Plan and participate in designated parent & family engagement events where all staff are represented in a minimum of 8 events per year.
2. Establish collaborative groups with a focus on social emotional learning (SEL) to promote a culture of belonging.
3. Establish practices that boost staff morale and create a safe environment for staff voice.
4. Establish a system of open communication by using a variety of platforms.

KLEIN COLLINS HOME OF THE TIGERS

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KLEIN COLLINS HIGH SCHOOL

STRENGTHS

1. Klein Collins has expanded and tailored opportunities for students to meet the CCR measure.
    a. Increased OnRamps student enrollment
        i. From the 2020-2021 school year to the 2021-2022 school year, Klein Collins doubled the number of students enrolled in the University of Texas On Ramps courses for Pre-Calculus OnRamps and College Algebra OnRamps. We have expanded our options of enrollment to include 2 sections of Statistics OnRamps and 1 section of Physics OnRamps. These additions are substantially increasing access to college credits for Klein Collins students.
    b. Innovative opportunities to promote completion of the Texas College Bridge program
        i. Klein Collins has charged our College Counselor and a group of teachers to work closely with our students who have not yet met the CCR measure.
    c. Targeted TSI support from the Klein Collins College Counselor.
2. Despite learning loss due to COVID, Klein Collins saw improvement in US History by maintaining approaches and masters level in EOC scores. US History also lessened the achievement gap in special populations.

OPPORTUNITIES FOR GROWTH

1. Klein Collins Algebra 1 EOC achieved a Domain 1 average of 33% which makes it a high priority area.
2. Klein Collins EBS STAAR Reading for Domain 1 average of 28% which makes it a high priority area.
3. Klein Collins SPED Reading for Domain 1 average of 16% which makes it a high priority area.
4. Klein Collins CCR Measure for the Class of 2021 was 58% which is a campus priority.
5. Klein Collins English I STAAR EOC Masters was 11% and English II STAAR EOC Masters was 13%.

MEASURES & INDICATORS OF SUCCESS

1. Klein Collins will achieve a minimum raw score of 43 in Domain 1 for Algebra STAAR EOC. This includes 78% Approaches, 35% Meets, and 10% Masters.
2. Klein Collins will achieve a minimum raw score of 37 for EBS STAAR Reading. This includes 60% Approaches, 43% Meets, and 7% Masters
3. Klein Collins will achieve a minimum raw score of 37 for SPED STAAR Reading. This includes 40% Approaches, 23% Meets, and 7% Masters.
4. Klein Collins will reach 70% of the College Career Readiness measure for the Class of 2022.
5. Klein Collins will achieve 20% Masters for STAAR Reading (English I & II).

KLEIN COLLINS HOME OF THE TIGERS

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KLEIN CAIN HIGH SCHOOL

GOAL ONE

We will create a culturally responsive environment that builds a bridge between community and school, between curriculum and social reality, and is inclusive of the diverse learning needs and styles of all students.

STRATEGIES

1. We will create a collaborative culture with parents and community.
2. We will foster a culture where students have a vested interest and ownership in their learning.
3. We will continue to create an effective transition for both students and new teachers by building positive relationships, creating a sense of connection to each other and community, and clearly defining expectations to foster a path of academic success.
4. We will continue to grow and empower leadership within our campus
5. We will be equitable in serving the needs of all students and teachers.

GOAL TWO

We will continue to foster a safe learning environment that cultivates a collaborative culture of risk-taking and innovation to provide meaningful and intentional academic and social/emotional experiences for all students.

STRATEGIES

1. We will relentlessly pursue students' success by creating intentional structures and expectations for High Quality Teaching.
2. Encourage risk-taking, personalized learning, and innovation throughout the campus and intentionally celebrate it.
3. We will operate PLC's with fidelity using the four questions focusing on intentional standards based instruction, personalized lessons, and data driven results through the Mastery Learning Check-In process.
4. We will provide targeted professional development that strengthens instructional practices to facilitate the academic growth of every Klein Cain student.

GOAL THREE

We will provide intentional instructional support to raise achievement and close learning gaps for EVERY student.

STRATEGIES

1. We will utilize Secondary School Emergency Relief (ESSER) funds to address the academic and social/emotional impact of Covid-19 on students' overall success.
2. We will customize learning for each student's strengths, needs, skills, and interests to improve student academic achievement in the four core content areas with an emphasis on 9th grade and EOC tested subjects.
3. We will continue to Re-Imagine Learning for our students who receive special education services to ensure students have equitable opportunities and outcomes.

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KLEIN CAIN HIGH SCHOOL

STRENGTHS

1. On Algebra I STARR, Cain performed the same as the district average for high school- and in the areas of meets and masters, the Algebra I students performed slightly better than the district average.
2. On English I and English II STARR, our students performed above the district average in all areas.
3. On English I STARR, we saw an increase in scores for our Black, Asian and LEP, and first year monitored students.
4. On English II STARR, we had an increase of meets expectations with students receiving Special Education and LEP services.
5. On Biology STARR, students performed above the district average in all areas.
6. On US History STARR, students showed the highest performance of any group and had the highest numbers of students demonstrating master of any campus in KISD.
7. In 2020- 21 our campus had no discretionary placements to DAEP and had a decrease in 9th grade discipline from the previous year.

OPPORTUNITIES FOR GROWTH

1. Increase Algebra I EOC STARR meets and masters with an emphasis on our Hispanic, LEP, and Special Education demographics.
2. Increase ELA I and II EOC STARR scores for Hispanic and Economically Disadvantaged and Economically Disadvantaged attendance.
3. Increase in Biology meets and masters in all sub populations.
4. Increase attendance percentages of seniors, Eco Dis, VAA, POA, Foster and Homeless.
5. Implementing the PLC model with fidelity will create and rebuild a sense of community in Cain which is crucial to our success moving forward.

MEASURES & INDICATORS OF SUCCESS

1. We will seek out parent and community feedback at least four times a year. We increase parent and community attendance and participation with campus sponsored events.
2. Program evaluation will include an increase of student engagement as demonstrated through student surveys, Formal/Informal walk-throughs, PLC Agendas, Student Portfolios, Gallup Poll.
3. We will continue to create an effective transition for both students and new teachers by building positive relationships, creating a sense of connection to each other and community, and clearly defining expectations to foster a path of academic success.
4. Program evaluation will include an increase in the number of teacher, student, and staff led professional development opportunities and initiatives.
5. Program evaluation will include increase in student and parent engagement by 5% as reflected in Gall-Up Poll ,

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6. Program evaluation will include closing the learning gap of AA by 10% and students receiving special services by 8%, and increase the ELL academic growth by 15% as reflected in TELPAS
7. Program evaluation will include increasing AA participation in advanced academics by 5%.
8. Increase academic growth for AA, H, Sped, At-Risk in Math by 8%
9. Increase AA EOC approaches or higher by 5% in ELA
10. Increase overall student engagement by 10% as reflected in the Gall-Up Poll
11. Increase H, LEP, and Sped EOC approaches or higher by 8% in Biology
12. Increase AP scores of 3 or higher by 3%
13. Increase TELPAS proficiency level by 8%
14. Increase SpEd overall academic passing rate in core content by 5%
15. Decrease overall student failure rate to less than %10 to include implementation of student data tracker and personalized learning.
16. Increase student attendance by 3%
17. Program evaluation will include weekly implementation of PLC agendas with 100% active participation.
18. Implement Advanced Academic PLC and Cain Cohorts with at least 1 opportunity to collaborate a month.
19. Program evaluation will include an increase of campus personalized professional learning opportunities 3 three times a year as reflected through TESS Goals, Teacher Individualized PD Plan, EOC scores, Passing Rate, Attendance, and Teacher/Student Needs Survey

Updated 9-16-2020

KLEIN CAIN HURRICANES

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VISTAS HIGH SCHOOL

GOAL ONE

We will improve every student's academic performance through high quality initial instruction and interventions and personalized learning.

STRATEGIES

1. Targeted initial instruction will be the number one priority through professional development, utilizing district resources, walkthroughs, feedback, and revamped PLCs using schoolwide consistent expectations.
2. Effective interventions will be built from individual student baseline data and developed to support personalized growth for every student.
3. Revamp PLC teams to focus on common students (i.e. ECHS, pending graduates, EOC retesters,) and how to better support them, rather than content based, due to our campus make up of teachers who all teach different classes.
4. Recruitment for 22-23 Vistas ECHS will begin in January 2022.

GOAL TWO

We will work on closing the academic achievement gap by supporting the academic growth of ALL students.

STRATEGIES

1. We will support ALL students (SPED, ELL, AA, AR, Eco Dis) through monitoring, teacher training, personalized learning, feedback, and interventions.
2. Using ESSER funds, we will employ a Math Academic Interventionist to work with students, push in to classrooms to help evaluate and level up student learning, pull out students to obtain data on current levels.
3. Using ESSER funds, we will hire part-time tutors in the areas of English and Math, to help extend classroom lessons, reteach difficult concepts, and promote student practice in the areas they lack mastery.
4. To improve attendance - action will be taken weekly to contact families using attendance tracking, parent meetings and home visits.

GOAL THREE

We will focus on improving the campus culture at Vistas and address all students' social and emotional needs.

STRATEGIES

1. Insist on high expectations and consistent accountability, staying true to the values we promise our students and their families, when they are offered a spot in the Vistas family.
2. Create an inclusive learning environment with a focus on building relationships and utilize best practices for classroom management to know and respond to EVERY student by name, strength, and needs of the whole student.
3. Create and implement lessons/professional development to support the social/emotional needs of our staff and students.
4. Model commitment by keeping our vision and mission as the core of every decision for the Vistas family.

VISTAS HIGH SCHOOL PROGRAM Whatever it takes!

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VISTAS HIGH SCHOOL

STRENGTHS

1. For the 2021/2022 school year, we have used ESSER funds to hire an Academic Interventionist who will work with each of our math students to identify their individual areas of strengths, areas of growth, and track progress. The Interventionist will also work closely with our math teachers, to ensure we are setting up processes to best serve students.
2. For the 2021/2022 school year, we have used ESSER funds to hire a part-time English tutor who will collaborate with teachers to identify students with the most need and work with those students in areas they struggle in. We also filled two English openings with two experienced English teachers to work closely with our English EOC tested subjects.
3. For the 2021/2022 school year, we have added a full time Chemistry/IPC-C science position to meet the increased demand for science sections as we increase the number of Vistas students graduating with an endorsement. We will also be continuing with one section of OnRamp Geo Science to sustain the increased rigor of college level courses in science.
4. For the 2021/2022 school year, we hired an experienced Social Studies teacher with not only experience in a similar setting but also experience teaching college level courses. The Vistas SS Department is very strong with three of our SS teachers having dual credit teaching experience and the fourth teacher having AP experience and also working on DC credentials.
5. With the addition of ECHS students, we have increased the rigor of available course offerings to include KP English 1, KP Algebra 1, KP Geometry, KP Biology, and AP Human Geography. We have continued offering DC Sociology, DC Psychology and EDUC with Vistas staff members teaching through LSC-UP. We have two Vistas staff members ready to teach DC Art and DC PE when those courses are offered in the Spring.

OPPORTUNITIES FOR GROWTH

1. Historically the students that Vistas serves come to our campus lacking essential math skills. The time that students were away from traditional in-class daily instruction during the Pandemic magnified that deficit. Our first priority should be getting a good baseline of the strengths and deficits by concept. When reviewing the grade distribution of Vistas math grades versus the district averages the Vistas failure rate has been higher even prior to the potential loss of learning time during the pandemic. The Alg 1 EOC passing rate in May at Vistas was 13.6%.
2. In the 2020/2021 school year, we had three English teachers instead of the four we had in previous years. Student grades were lower the past two years than they were historically. With the addition of two English teachers with experience from outside our campus, we have the opportunity to strengthen the PLC process in the English department to work more closely on vertical alignment of courses within our campus as well as providing opportunities for teachers to work closely with teachers from other campuses on curriculum. This is a strong need for this school year.
3. In preparation for our Early College High School courses in future years, we are looking at the need to offer more DC courses on our campus such as DC Science, Math and Social Studies Courses. We strive to have our teachers offer those classes on campus so students can continue to attend at our high school location.
4. As we prepare for interviewing our 2nd cohort of ECHS students in Spring 2022 we will have space

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restraints that will begin to limit the number of regular Vistas students that we enroll for next year and beyond so decisions will need to be made about adding extra t-buildings or other ways to gain space to accommodate capacity in both programs.

MEASURES & INDICATORS OF SUCCESS

1. Our Academic Interventionist will work with each of our math students to identify their individual areas of strengths, areas of growth, and track progress. The Interventionist will also work closely with our math teachers, to ensure we are setting up processes to best serve students. We will measure the growth by starting with each student's baseline determined by IXL diagnostic and tracking the progress through diagnostic improvements and content mastery.
2. Our English department meets as a content PLC once a month to vertically align. In addition, our English teachers are given the opportunity to observe teachers from other campuses, as well as one another at least once a term. We have also scheduled training with the district coordinator, once a semester, to ensure our teachers have all the tools they need to teach the curriculum with fidelity. We will measure our success by seeing a minimum of 5% increase in EOC scores.
3. Monitor CCMR status on all students to ensure we are providing successful students opportunities to extend their learning to include TSI preparation and enrollment in DC classes.

VISTAS HIGH SCHOOL PROGRAM
Whatever it takes!

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DISCIPLINARY ALTERNATIVE EDUCATION PROGRAM

GOAL ONE
Increase student attendance at the DAEP to 90%

STRATEGIES
1. Staff will make phone calls to incoming students two days before the student's DAEP placement begins.
2. Provide follow up for all students with multiple absences. AP and attendance secretary will document calls for parents who have students with three or more absences.
3. DAEP Staff will know students by their name, strength, and need in order to have a sense of belonging

GOAL TWO
Increase student performance in grades 8, 9, and 10 core academic subjects

STRATEGIES
1. Provide additional support for students in grades 8, 9, and 10.(IXL, QSE).
    a. Provide tutorials for core courses, IXL for 8th grade Power Math, Parliament period for tutoring
2. Targeted professional development for teachers of grades 8, 9, and 10 core subjects.
3. Provide tutorials in Math and English using IXL during RTI period (Parliament Period)

GOAL THREE
Recruit and retain highly qualified teachers

STRATEGIES
1. Develop a criteria for selecting highly qualified applicants that would be a good fit for the DAEP
    a. Looking at certifications with preferences on those that have multiple certifications
    b. We will retain high quality staff by recognizing those that perform above and beyond, offering leadership opportunities, staff incentives (i.e. attendance challenge, parking privileges, community luncheons)

GOAL FOUR
Implement protocols and procedures for a trauma team, threat assessment team, and documentation of bullying to ensure the safety of all stakeholders on campus.

STRATEGIES
1. Complete threat assessment for potential students that exhibit signs of presumptive indicators
    a. Provide staff development for staff on indicators of those that pose a threat
    b. Provide a campus based trauma team training/refresher
    c. Follow district protocol regarding bullying claims and investigations

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DISCIPLINARY ALTERNATIVE EDUCATION PROGRAM

STRENGTHS
1. Small class size allows for building relationships and personalizing learning opportunities
2. Frequent communication with parents
3. Diverse staff and student populations

OPPORTUNITIES FOR GROWTH
1. Limited time spent with students as students are only placed for a specific amount of time
2. Many students arrive with low grades and gaps in their learning
3. Holding students accountable for academic success

MEASURES & INDICATORS OF SUCCESS
1. Increased student attendance
2. Academic increase for students in grades 8,9,&10
3. Safe and secure campus

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KLEIN INTERMEDIATE

GOAL ONE

Culture - Our goal to be skillful communicators who are accessible to one another, our students, and our community through positive, timely, productive, and respectful communication. Klein Intermediate will be a culturally responsive campus that embraces community as well as high social and academic expectations.

STRATEGIES

1. Increase awareness and adherence to our mission statement, SOAR values, and KI Behavior Matrix with fidelity.
2. Implement intentional, various opportunities for community engagement throughout the school year.
3. Increase advanced academic enrollment by actively identifying and recruiting students for advanced classes.
4. We will be skillful communicators with our parents.
5. We will be skillful communicators with our staff, so that they in turn will feel the confidence and efficacy in communicating information and assurances with our community.

GOAL TWO

Initial Instruction - Our goal is to emphasize first run instruction by creating capacity in data tracking and small group instruction, among other initiatives, to ensure that student learning is aligned and focused. Klein Intermediate will increase student achievement across all measures with a focus on closing gaps to ensure at least one year's growth for every student through initial instruction guided by our High-Quality Teaching document to meet student needs.

STRATEGIES

1. Communicate, implement, and monitor clear and consistent expectations for PLC process.
2. We will demonstrate a deep understanding of high-quality teaching as they pertain to our stand out populations of SPED and ELL Learners. Specifically we will provide targeted instructional supports (Sheltered Instruction practices) for EL students to develop and demonstrate growth in their English Language proficiency. We will also effectively implement and monitor the Special Education model to ensure student success.
3. Establish and implement structures that foster high-quality Tier 1 instruction to meet the needs of all learners.
4. The campus will utilize data tracking and goal setting to gain accurate reads and data aggregation from NWEA (BOY, MOY, EOY MAP) testing. This will include McL specific data tracking protocols and assignments given to them as a process of their program. The McL will be meeting with each teacher on their PLC weekly.
5. This year we will address loss of learning through our planned ESSER money spending.
6. Klein Intermediate will safeguard practices and set standards for lesson plans, Grading Guidelines, classroom objectives, word walls, and KI Writes.
7. We will continue to partner with Educational Elements to develop capacity and depth in Personalized Learning HQT/Coaching & Feedback.

GOAL THREE

Intervention - Our goal is to build capacity in a clearly defined academic and behavior intervention systems that address high dosage tutoring, PBIS, and care of the whole student. Klein Intermediate will refine and implement an intervention/enrichment system (RTI) that will effectively support and monitor all identified students to improve academic performance and decrease the number of

KLEIN INTERMEDIATE SCHOOL FALCONS

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behavioral incidents.

STRATEGIES

1. We will utilize the Intervention Period to continue our program of IXL and T2 tutoring.
2. Klein Intermediate will employ SCE positions for Power support in math and reading.
3. Klein Intermediate will invest in the care of the whole student through social-emotional learning (SEL) and mental health support.
4. Klein Intermediate will implement a three-tiered Behavior RTI system designed to reflect responses that improve equity, are unbiased, and focused on partnership.
5. Klein Intermediate will implement a three-tiered Academic RTI system designed to support our first run instruction and ensure success for every student.
6. Klein Intermediate will engage in a system and philosophy of high dosage tutoring.

KLEIN INTERMEDIATE

STRENGTHS

1. STAAR 6th and 7th grade had an increase in approaches in 2018-2019-2021. For 6th the increase was 2.98% and 7th grade 7.97%.
2. In the NWEA data, students' RIT score generally increases between BOY to MOY to EOY.
3. According to NWEA data, 8th grade students had the greatest percentage of students meeting growth expectations at 59.6%.
4. In 6th grade, MAP projections were inline with student performance on the 2020-2021 Math STAAR.
5. KI Biology students outperformed the district at every student group for the 2021 Biology EOC.
6. The number of students in the “Above 75th Percentile” on the 221 MAP assessment has held steady over the course of the last 3 years.
7. The percentage of students meeting growth expectations in 2021 EOY MAP was identical to the percentage of students meeting their growth expectation in 2019.

OPPORTUNITIES FOR GROWTH

Demographics

1. The academic performance of our LEP, African American, SpEd student groups is significantly lower than that of other student groups.
2. Males represent a higher proportion of disciplinary incidents in comparison to female students.
3. Low enrollment of African American scholars in advanced classes.
4. African American scholars receiving special services account for a high percentage of our campus discipline.
5. There is a low percentage of parental academic involvement from African American parents compared to other ethnic groups.

Student Learning

KLEIN INTERMEDIATE SCHOOL FALCONS

6. There is a significant gap in scholars achieving Meets and Masters across all subject areas when compared to other intermediate campuses.
7. Majority of our scholars are not achieving one year's growth as reflected in assessment data across all content areas.
8. The majority of our scholars are lacking literacy skills to be successful in all content areas.
9. Klein Intermediate was rated as a D in both Closing Gaps and Overall Student Growth for the 2018-2019 State Assessment.
10. LEP scholars are not achieving one year's growth as reflected in 2019-2020 TELPAS data across all language domains.

School Processes & Programs

11. Grades are not reflective of true scholar academic mastery.
12. There is inconsistent effective implementation of tiered instruction.
13. Some processes and procedures lacked consistent monitoring and follow-through.
14. Data was used ineffectively to drive instruction for all scholars.
15. Sheltered instruction strategies are not prevalent across all content areas.

Perception

16. A large number of our teachers struggle with being culturally responsive.
17. We lack a high percentage of parent involvement with scholar academic performance and behavior.
18. Teachers lack the collective efficacy to support our high-needs campus.
19. A large number of our staff members lack a sense of connection with peers beyond their immediate circle, team, or department.
20. A significant number of scholars are disconnected from their educational experience.

Demographics

21. A large number of teachers are not intentionally planning to support these student groups because teachers lack the will or skill for the implementation of accommodations.
22. There is no ongoing training to reinforce the RTI process so that it is done with fidelity.
23. The lack of a system to properly educate teachers, students, and parents about advanced academics and its benefits.
24. A Large number of teachers are not familiar with and/or utilizing ESPED to effectively access and effectively utilize accommodations and IEPS.
25. Lack of targeted outreach to families around helping them assist their students academically and behaviorally.

MEASURES & INDICATORS OF SUCCESS

1. Hoonuit Behavior Data
2. Gallop Poll Data
3. Parent Event Attendance
4. Phone Logs
5. Parent Survey Feedback
6. Academic Growth Year-to-Year STAAR/EOC

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7. Measures of Academic Progress (MAP, IXL ILIT, K-12 Summit)
8. Holdsworth Center Leadership Assessment

KLEIN INTERMEDIATE SCHOOL FALCONS

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HILDEBRANDT INTERMEDIATE

GOAL ONE
Continue to use Profile of a Learner and Profile of a Leader to promote and insure a positive school culture of leadership collaboration.

STRATEGIES
1. Facilitate a structure of shared leadership throughout the campus.
2. Support professional development of leaders of others and teacher leaders.
3. Further reinforce campus Core Values through HEART of a Mustangs initiative.
4. Celebrate teacher successes monthly across the campus.
5. Celebrate students across the campus.
6. Emphasize and increase family engagement throughout the school year.

GOAL TWO
Improve the overall RTI process on campus to support students based on name, strength, and need.

STRATEGIES
1. Support a campus wide implementation of data tracking and monitor student growth.
2. Continue to support effective Professional Learning Communities in each team and department.
3. Develop and implement an effective academic RTI plan that improves academic performance for all students.
4. Continue to implement an effective behavior RTI plan for all students.
5. Provide targeted tutorials to students who require Tier 2 & Tier 3 RTI intervention.

GOAL THREE
Reinforce high quality teaching strategies to improve initial instruction and ensure a minimum of one year's growth for every student.

STRATEGIES
1. Utilize personnel (interventionists, specialists & district staff) to support HQT.
2. Increase the amount of time that administrators are in classrooms and follow the systematic process we have in place for providing quality feedback and support.
3. Continue to support teachers in the implementation of Personalized Learning for all students using the support of district personnel.
4. Show academic growth for all Special Education students.
5. Show academic growth for all ELL students.
6. Support GT/Advanced Learners to maintain Masters Level Achievement.

HILDEBRANDT INTERMEDIATE SCHOOL

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HILDEBRANDT INTERMEDIATE

STRENGTHS
1. Campus wide data tracking system is in place, monitoring student growth on MAP, QSE, and IXL.
2. Campus wide PLC structure is in place.
3. Campus PBIS initiative (HEART of a Mustang) is in place.
4. 6th and 7th grade students met growth expectations from Fall to Spring administrations on 2020-2021 math MAP with 6th grade increasing by 12.4% and 7th grade increasing by 23.4%.
5. Students are showing that they are At or Above Grade Level on NWEA Math has been increasing. Sixth grade has an increase of 46% from the 2019-2020 school year. Seventh grade had a 41% increase from the 2019-2020 school year. Eighth grade has a 71% increase from the 2019-2020 school year. For the 2020-2021 school year, there was an average increase of 6.6 in their RIT scores overall.
6. There was an average of 1.2 points increase on ELA MAP in all grade levels from the fall to spring administration in 2020-2021.
7. Students have maintained their performance on ELA MAP and ELA MAP growth in 2020-2021 despite the impact of COVID and the dual platform (KOC/KOL) environment.
8. There was a consistent increase in overall RIT score from BOY to EOY MAP in Science. The EOY MAP score was also higher in 2021 than it was when last taken in 2019.
9. Targeted intervention program facilitated through LEAD.

OPPORTUNITIES FOR GROWTH
1. Students are underperforming at the Meets and Masters levels in 6,7, and 8th grade math.
2. SPED and EB subgroups are a high priority area of focus, as those students are not making noticeable progress on assessments.
3. Overall student performance has slowly declined in social studies throughout 2020-2021 from QSE 1, QSE 2, to STAAR.

MEASURES & INDICATORS OF SUCCESS
1. Student Discipline Rates
2. Advanced Course Participation, Retention, and Success Rates
3. Student and Staff Attendance Data
4. Gallup Student Poll
5. STAAR/EOC & STAAR/EOC SIMS
6. TELPAS
7. District Quarterly Assessments & Campus Common Assessments
8. Campus Snapshot Data
9. PLC Agendas & Minutes
10. Campus Prioritization Report
11. Surveys
12. Evaluations & Walkthroughs

HILDEBRANDT INTERMEDIATE SCHOOL

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13. Grading Rubrics & Report Cards/Progress Report

HILDEBRANDT INTERMEDIATE SCHOOL

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WUNDERLICH INTERMEDIATE

GOAL ONE
We will increase student achievement and narrow the achievement gap by focusing on student growth through high quality tier 1 instruction.

STRATEGIES
1. Implement and monitor PLC procedures to increase the collective capacity of teachers through high quality data conversations, collaborative study and modeling of instructional strategies.
2. Implement a system for support and monitoring of Tier 1 classroom instruction to provide guidance, actionable feedback, professional development and collective accountability.
3. Provide opportunities for EL students to develop their English language proficiency so that we close the current achievement gap and ensure a year's worth of growth.
4. Continue monitoring and supporting the transition into Reimagining Special Education so that we close the current achievement gap and ensure a year's worth of growth.
5. Support advanced pathways and programming for GT learners to ensure they experience at least a year's worth of growth.

GOAL TWO
We will strengthen campus community relationships and create a positive school culture focused on student learning.

STRATEGIES
1. Align systems of tier 1 behavior supports (PBIS, RP, Character Education, etc.) and continue to deepen implementation of programs to ensure that Wunderlich is a State School of Character.
2. Continue to implement a mentor program for teachers, and create and implement a program for students.
3. Provide opportunities to improve relationships with all stakeholders and develop a coherent family engagement program (i.e. families, business, churches, etc.).
4. Collaboratively work with staff and students to create a positive campus culture.
5. Learn collectively about equitable interactions within our campus community to promote unity and positive relationships.

GOAL THREE
In order to reduce loss of learning and decrease COVID gaps, we will continue to effectively monitor and support individual student growth and performance through tiered academic, behavior and attendance intervention systems.

STRATEGIES
1. The campus community will refine current practices and include all stakeholders in the identification of students for academic support, determination of tiered interventions, and monitoring of student progress.
2. The campus community will refine current practices and include all stakeholders in the identification of students for behavior and attendance support, determination of tiered interventions, and monitoring of student progress.
3. We will implement layered intervention to accelerate student growth due to COVID gaps.

Wunderlich Intermediate HOME OF THE WILDCATS

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WUNDERLICH INTERMEDIATE

STRENGTHS
1. We have a diverse staff with a wide variety of life experiences
2. We continue to offer new pathways, including adding both Blology and 7th Grade GT Humanities to our course selections

OPPORTUNITIES FOR GROWTH
1. We are currently redefining the campus vision and forming a culture of excellence and equity
2. We have a need for consistent engaging tier 1 strategies of instruction
3. We show disproportionality of behavior incidents by both gender and race

MEASURES & INDICATORS OF SUCCESS
1. Domain 1: 80 Approaches, 50 Meets, 20 Masters Domain 2a: Scale Score 80 Domain 3: 75 scale score
2. Meet or exceed the 36% growth standard for TELPAS
3. Increase students achieving growth on MAP by 10% across all subjects
4. Decrease in disproportionality for student groups of at least 15%.

Wunderlich Intermediate HOME OF THE WILDCATS

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STRACK INTERMEDIATE

GOAL ONE

High-Quality Tier 1 Instruction - Increase student achievement and close the achievement gap by focusing on student growth through high-quality tier 1 instruction.

STRATEGIES

1. Tight PLC Process - Implement and monitor PLC procedures to increase the collective capacity of teachers through high-quality data conversations, collaborative study, and modeling of instructional strategies.
2. T1 Monitoring and Coaching - Implement a system for support and monitoring of Tier 1 classroom instruction to provide guidance, actionable feedback, professional development, and collective accountability.
3. Tracking and monitoring of student data - Continue monitoring student performance and growth data through various methods.
4. Consistently utilize high-yield instructional strategies to ensure all students make at least one-years' academic growth.

GOAL TWO

Academic RTI - Effectively monitor and support student growth and achievement through targeted academic interventions in order to reduce the loss of learning due to COVID 19.

STRATEGIES

1. Academic RTI Process and Systems - Implement a data-driven system to determine students, intervention type, and intervention setting based on gaps.
2. Intervention Coaching and Support - Provide targeted coaching and support for providing academic intervention.

GOAL THREE

SEL And PBIS - Provide social/emotional support and increase positive school culture by focusing on school-wide positive behavioral intervention and support (PBIS).

STRATEGIES

1. Tier 1 Behavior Systems - Align systems of tier 1 behavior supports (PBIS, RP, Character Education, community circles etc.)
2. Equity Study - Learn collectively about equitable interactions within our campus community to promote unity and positive relationships.
3. Behavior RTi Process and Systems - Create a system for the identification of students for behavior support, determination of tiered interventions, and monitoring of student progress.
4. Provide targeted coaching and support for PBIS.
5. Build upon the foundation of the Strack Core Values of "RISE 2 Championship Excellence".
6. Given that there are new members of our Admin team, we will establish a clean line of communication with families and staff

STRACK INTERMEDIATE BUILDING CHAMPIONS

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STRACK INTERMEDIATE

STRENGTHS

1. Daily campus-wide intervention period used for IXL, intervention and extension
2. Strong IXL integration program with checkpoints and celebrations during 2020-2021 year.
3. Strong STEM program with support of a grant ending in the 2021-2022 school year
4. Involved PTO with active members and a focus on supporting student growth and achievement
5. Campuswide PLC calendar with collective commitments for the 2021-2022 school year created by the 2020-2021 leadership team.
6. Weekly SEL lessons in place during the 2020-2021 school year with lessons created for the 2021-2022 school year.
7. 6th Grade math STAAR scores were at or above the district average Strack score 73%/33%/9% compared to 72%/33%/12%
8. All grades showed growth in Math MAP from fall to spring 67.5%/72.6%/70.1% hitting growth expectations.
9. 6th Grade ELA data showed growth in STAAR, SIM and MAP
10. Science mastery and meets levels also grew between the students taking the 5th grade and 8th grade STAAR.
11. Although there are drops in Science STAAR Approaches but gains in Meets and Masters when looking at the STAAR data between 5th and 8th grade.
12. For Science STAAR Mastery and meets levels also grew between the students taking the 5th grade and 8th grade STAAR.
13. Strong SPED and EL performance in Social Students when compared to the district average and comparable campuses
14. All grades showed higher numbers for growth from fall to spring 67.5%/72.6%/70.1% hitting growth expectations.
15. Prioritization report lists science as an area to maintain growth and achievement

OPPORTUNITIES FOR GROWTH

1. Campus wide data tracking system to monitor student growth on MAP, QSE, and IXL.
2. SPED and EL are a high priority area of focus, as those students are not making noticeable progress on assessments.
3. Drop in math scores from 62%/31%/11% in which was a loss of 22%/20%/6% when compared to 19-20 results.
4. Stalled MAP growth in math in all grade levels students started out above the average RIT for their grade level. However, from BOY to EOY students were at the lower end of the range.
5. Campus PBIS initiative currently not in place.
6. 7th grade ELA struggled in all areas, with drops in all key categories. 58%/32%/14% compared to 63%/33%/14%.
7. 8th grade ELA dropped noticeably in author's craft and figurative language.
8. Large drop in growth and overall RIT for 7th grade ELA on MAP
9. Growth and student achievement have historically remained strong in 6th grade, but slows as students complete 7th and 8th grade.
10. For Science STAAR Mastery and meets levels also grew between the students taking the 5th grade and 8th grade STAAR.
11. Overall drop in social studies performance for all grade levels.
12. Prioritization report lists all areas as areas of opportunity with the exception of 8th grade science.

STRACK INTERMEDIATE BUILDING CHAMPIONS

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MEASURES & INDICATORS OF SUCCESS

1. STAAR/EOC & STAAR/EOC SIMS
2. District Quarterly Assessments & Campus Common Assessments
3. Campus Snapshot Data
4. PLC Agendas & Minutes
5. Campus IXL and MAP data
6. Student Discipline Rates
7. Advanced Course Participation, Retention, and Success Rates
8. Student and Staff Attendance Data
9. TELPAS
10. Campus Prioritization Report
11. Surveys
12. Evaluations & Walkthroughs
13. Parent Event Attendance
14. Grading Rubrics & Report Cards/Progress Report

STRACK INTERMEDIATE
BUILDING CHAMPIONS

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KLEB INTERMEDIATE

GOAL ONE
The campus will focus on consistently implementing the C.U.B. matrix to show a decrease in problem behaviors and to improve campus culture for students and staff.

STRATEGIES
1. The campus will implement tier one, two, and three behavior interventions through PBIS, counseling services, and behavior interventionist supports.
2. Our campus will continue to use SWIS and behavior data measures in order to identify areas of need and determine an effective course of action.
3. Our campus will strengthen our campus culture and climate through engagement opportunities, clear communication, and campus support.
4. We will address the disproportionality in discipline referrals by improving cultural awareness among staff.

GOAL TWO
We will implement the practices of high quality teaching and personalized learning to address specific learning needs so that all students show academic growth and achievement.

STRATEGIES
1. The campus will streamline the PLC process so that it is consistent across all content areas.
2. We will continue with personalized learning practices through student ownership to aid in the academic growth and achievement of our students.
3. We will refine our current intervention processes to close learning gaps and minimize our students' loss of learning.
4. We will create a campus wide initiative to address literacy gaps.
5. We will design a targeted teacher support system to address instructional gaps.
6. We will create opportunities for our students to extend their learning and academic growth.

GOAL THREE
We will invest in our school community in order to create a shared vision for student success.

STRATEGIES
1. We will create family experiences to build positive and productive relationships with our staff, students, and community.
2. Our campus will refine our current communication practices to include two way communication between the campus and our students and the campus and our families.
3. We will increase our campus programs to improve whole student wellness.

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KLEB INTERMEDIATE

STRENGTHS
1. Increase in student performance from STAAR Simulation to actual STAAR in Science, Social Studies, and ELA.
2. 7th grade Writing was above district on both the STAAR Sim and STAAR assessment
3. Reading MAP scores indicate that the number of students at or above grade level has increased since last year.
4. Closing the achievement gap in Science with Black/African American students in all grade levels.
5. LEP, Special Education, Asian student groups, and Economically Disadvantaged student groups showed growth between STAAR Sim and STAAR in both the approaches and meets categories in Social Studies.
6. Instructional staff worked to create a climate of high expectation and provided a more academically challenging and multicultural curriculum.
7. The average discipline referrals per week has decreased over the last three school years.
8. Days spent out of instruction (OSS and ISS) due to consequences has decreased significantly over the last four school years.
9. Evidence of a strong foundation of processes and systems such as communication are in place on campus.
10. Student engagement and collaboration increased on PL learning walks from fall to spring.

OPPORTUNITIES FOR GROWTH
1. Our advanced courses show a need for attention to our economically disadvantaged students beyond the approaches category. In all advanced courses it is observed that students in this student group are doing well to the point of approaches, however, significantly drop in the meets and masters categories.
2. LEP and SpEd learning gaps are consistent throughout the year in every grade level. Their data is trending lower than every other student group. Data for our 6th grade LEP and SpEd students is significantly lower than other grade levels.
3. Increase mastery in our advanced courses pathways.
4. The data shows that we have a disproportionality in discipline for students identified as Hispanic/Latino and students indicated as Black/ African American.
5. PL learning walkthrough data indicated a need for student ownership in the learning process.
6. Increased need for consistency in PLC processes on campus and support in implementing PL and HQT practices in the classroom.
7. Implement more family engagement opportunities and outreach programs in order to strengthen parent/community support in student's learning and whole student wellness.

MEASURES & INDICATORS OF SUCCESS
1. Student Discipline Rates
2. Advanced Course Participation, Retention, and Success Rates
3. Student and Staff Attendance Data
4. Gallup Student Poll
5. STAAR/EOC & STAAR/EOC SIMS

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6. TELPAS
7. District Quarterly Assessments & Campus Common Assessments
8. Campus Snapshot Data
9. PLC Agendas & Minutes
10. Campus Prioritization Report
11. Surveys
12. Evaluations & Walkthroughs
13. Grading Rubrics & Report Cards/Progress Report

Updated 9-16-2020



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DOERRE INTERMEDIATE

GOAL ONE
We will build community and foster positive relationships with intentional alignment to our Core Values (PRIDE) and the Promise2Purpose vision by investing in effective communication and positive character curriculum for all stakeholders.

STRATEGIES
1. Use Restorative/Relational Practices and PBIS to align our core values and create support systems to maintain increased student, teacher, and leadership involvement through building positive, sustained relationships with students, teachers, and community members.
2. Promote student-centered activities and community outreach to equip our families with engaging, educational opportunities.
3. Foster opportunities for teams and stakeholders to collaborate and skillfully communicate on matters regarding school improvement.

GOAL TWO
We will re-imagine and personalize learning so every student is known by name, strength, and need to ensure a minimum of one year's growth for all students.

STRATEGIES
1. Incorporate the four tenets of personalized learning to increase the performance of every student through strategies of innovation and flexibility so that every student increases a minimum of one year's growth in English Language Arts/Reading and Math.
2. Focus collectively on Economically Disadvantaged, EL, SPED and GT students to ensure high academic growth through focused RTI interventions and enrichments.

GOAL THREE
We will increase student achievement and close gaps through personalized learning, individual data trackers, grade level trackers and through the implementation of a campus assessment calendar and SMART goal protocol.

STRATEGIES
1. Provide opportunities for collaboration on high quality teaching strategies including PLC, CIDC, faculty/staff meetings, grade level planning times, etc.
2. Empower and distribute leadership for continuous improvement for all staff in targeted professional learning opportunities that directly support areas of opportunity provided by teacher self-reflections, learning walks, and assessment data.
3. Each member of the ILT will complete the coaching and feedback cycle with at least two staff members on a tri-weekly cycle equating to 42 staff members per quarter. This process will begin week 7 of quarter one. Priority for coaching cycles will be given to STAAR and core subject area teachers as well as 1st year and struggling teachers.

Doerre Intermediate

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DOERRE INTERMEDIATE

STRENGTHS
1. Campus-wide character development program
2. Specific and strategic daily intervention period where students receive personalized intervention or enrichment based on current levels of performance
3. Maintain academic progress in the areas of 7th Grade STAAR Reading, 8th Grade STAAR Reading, Algebra I EOC, STAAR Science, STAAR 8th Science, Biology, and Emergent Bilingual Students STAAR Math
4. Professional Learning Communities implemented with fidelity
5. Strong community involvement resulting in strong communication pathways
6. Weekly student-teacher goal setting and personalized conversations so every student is known by name, strength, and need

OPPORTUNITIES FOR GROWTH
1. Increase participation rates in advanced courses such as Algebra I, Biology, and Humanities
2. Increase academic performance rates for all students receiving reading specialised services.
3. Monitor academic progress in the areas of STAAR overall, STAAR Reading, 6th Grade STAAR Reading, STAAR Math, 6th Grade STAAR Math, 7th Grade STAAR Math, 8th Grade STAAR Math, STAAR Writing, and STAAR Social Studies.
4. Vertical alignment of curriculum for spiraled reviews across grade levels in the areas of Social Studies and Science
5. Embedding grammar and writing TEKS into Reader's Writer's Workshop to prepare for the 21-22 STAAR Reading new format
6. Increase academic performance for all Emergent Bilingual Students

MEASURES & INDICATORS OF SUCCESS
1. Hoonuit Behavior Data
2. Gallop Poll Data
3. Parent Survey Feedback
4. Academic Growth Year-to-Year STAAR/EOC
5. Measures of Academic Progress (MAP, IXL ILIT)

Updated 9-18-2020

Doerre Intermediate

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SCHINDEWOLF INTERMEDIATE

GOAL ONE

We will improve every students' academic and behavioral performance through a system of tiered interventions and campus-wide positive behavioral strategies.

STRATEGIES

1. We will apply systems of intervention and enrichment as part of our Academic RtI to address gaps and enrichment of student learning.
2. Behavioral RtI will be utilized to address the behavioral needs of students and provide interventions to support positive behavioral change.
3. We will apply a systemwide set of strategies associated with Positive Behavioral Interventions and Supports (PBIS) to create continuity of behavioral expectations across the campus.

GOAL TWO

We will develop and apply systems to improve our instructional planning, student assessment, data tracking, and staff responses to address the learning gaps of EVERY student.

STRATEGIES

1. We will develop and support PLC processes that promote team growth in planning high quality instruction, review of student assessment data, and adjusting instruction to meet student needs.
2. We will create and support systems to increase our review, response, celebration, and visualization of data for students and staff.
3. We will support the growth of our African American, SPED, EL, and GT populations through data monitoring, instructional interventions, and identification of specific needs for each student group.

GOAL THREE

We will support High Quality Teaching and community building initiatives to ensure our students and staff are engaged with instruction and connected to our school.

STRATEGIES

1. We will provide quality feedback, celebration, and student centered coaching around HQT for staff to support teacher development and self-efficacy.
2. We will support staff collective efficacy and engagement through the development of teams, professional learning, and school events.
3. We will support increased student and parent school engagement through the use of outreach activities and increased communication.

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SCHINDEWOLF INTERMEDIATE

STRENGTHS

1. Schindewolf provides numerous clubs and electives that promote academics and school engagement.
2. We offer advanced and high school credit courses in Math, Science, Career and Technology, and Art. Courses include Algebra, Geometry, Advanced Science, Biology, Humanities, Technology courses, World Languages, and Art I.
3. Students have an opportunity to participate in a variety of athletic activities. In 2021-22 we are adding dance for 7th and 8th-grade students.
4. Our student population is increasing in diversity each year.
5. For the 2021-22 school year we have been able to add a MTSS (PBIS) teacher to promote positive behavioral support for students and classrooms.

OPPORTUNITIES FOR GROWTH

1. Academic gaps exist for many of our student groups in ELA, Math, Science, and Social Studies.
2. Our African American, SPED, and RTC students are significantly overrepresented in the discipline data.
3. Stakeholder engagement with the school is inconsistent.

MEASURES & INDICATORS OF SUCCESS

1. Improved overall performance and closing of academic gaps as measured by STAAR, TELPAS, MAP, CCAs, iLit Math, iLit ELA, and QSE/Sim data.
2. Improved student performance as indicated by progress report and Report Card. Additional data will be available through RtI lists, on campus snapshot data reports, and Klein Prep enrollment.
3. Improved behavioral data may be measured with Behavioral RtI data tracking sheets, Skyward behavior data, student referrals, and campus snapshot data. These data should show an over reduction in student incidents, discipline referrals, and a reduction in the disparity between student groups.
4. There will be the development of teacher training materials for PBIS, campus core values, character ed lessons, and daily character announcements.
5. Improved PLC function will be determined by reviewing PLC team notes, agendas, lesson plans, RtI lists, teacher training information, walkthrough data, and admin feedback.
6. Improvements in HQT will be measured by T-TESS walkthrough, classroom observations, goal setting and coaching feedback data, and teacher leadership activities at the campus/district level.
7. Staff engagement can be measured by staff recognitions, staff development, book study participation, campus staff events, and Holdsworth CLP activities.
8. Community engagement will be measured by Campus newsletters, orientation events, campus community events, and student surveys.

Updated 9-16-2020

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KRIMMEL INTERMEDIATE

GOAL ONE
Increase the achievement of all student groups and close achievement gaps.

STRATEGIES
1. Close the achievement gap for Male, African American students in 7th grade Math.
2. Provide Interventions that support academic growth for all students.
3. Create a Quest Intervention period that supports the needs of all students
4. Standardize our academic RTI process across all grade levels.

GOAL TWO
Strengthen our campus commitment to personalized learning in order to support EVERY student.

STRATEGIES
1. Create Learner Profiles for all students.
2. Implement Student Data Trackers
3. Focus on Playlist for content areas
4. Continue to implement strong PLC teams through strengthening and refreshing our procedures.

GOAL THREE
Build community by strengthening our family engagement and by diversifying stakeholder voice.

STRATEGIES
1. Continue our commitment to character development.
2. Create a Parent University Program on our campus.
3. Increase our attendance rates.

KRIMMEL INTERMEDIATE

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KRIMMEL INTERMEDIATE

STRENGTHS
1. Achievement on the STAAR is above the district and state average.
2. For ELA, we see increases in Approaches & Meets from grades 6-8.
3. Science STAAR scores are strong.
4. PLC process.
5. Character development program.

OPPORTUNITIES FOR GROWTH
1. There are significant gaps in various demographic groups.
2. 7th Grade Math shows a significant difference in student achievement as compared to other grade levels.
3. Writing scores are low overall and specifically for our various demographic groups.
4. Special Education students are not demonstrating success in the area of Reading.
5. Social Studies needs to show growth in Approaches for various demographic groups.

MEASURES & INDICATORS OF SUCCESS
1. 5% increase in our Meets and Masters for ELA and Math.
2. 10% growth in Approaches for All Content Areas.
3. 2 point growth in RIT scores for MAP.
4. National School of Character.
5. Attendance rate of 96.5%.

KRIMMEL INTERMEDIATE

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ULRICH INTERMEDIATE

GOAL ONE

Initial Instruction - Our goal is to emphasize first run instruction by creating capacity in data tracking and small group instruction, among other initiatives, to ensure that student learning is aligned and focused.

STRATEGIES

1. The campus will utilize data tracking and goal setting to gain accurate reads and data aggregation from NWEA (BOY, MOY, EOY MAP) testing.
2. This year we will address loss of learning through our planned ESSER money spending.
3. Team Leaders will form a PLC of their own that will meet every three weeks with administration for alignment purposes.
4. Ulrich will safeguard practices and set standards for lesson plans, Grading Guidelines, classroom objectives, word walls, and Ulrich Writes.
5. We will continue to partner with KISD PL Team to develop capacity and depth in Personalized Learning HQT/Coaching & Feedback.
6. We will demonstrate a deep understanding of high-quality teaching as they pertain to our stand out populations of SPED, GT, and ELL Learners.
7. Administrators will visit classrooms 240 minutes per week and provide timely and quality feedback for coaching purposes.

GOAL TWO

Intervention - Our goal is to build capacity in a clearly defined academic and behavior intervention systems that address high dosage tutoring, PBIS, and care of the whole student.

STRATEGIES

1. We will utilize our Intervention Period to continue our program of IXL and T2 tutoring.
2. Ulrich will engage in a system and philosophy of high dosage tutoring.
3. Ulrich will employ SCE positions for Power support in math and reading.
4. Ulrich will invest in the care of the whole student through social-emotional learning (SEL) and mental health support.
5. Ulrich will implement a three-tiered Behavior RTI system designed to reflect responses that improve equity, are unbiased, and focused on partnership.
6. Ulrich will implement a three-tiered Academic RTI system designed to support our first run instruction and ensure success for every student.

GOAL THREE

Culture - Our goal to be skillful communicators who are accessible to one another, our students, and our community through positive, timely, productive, and respectful communication.

STRATEGIES

1. We will be skillful communicators with our parents.
2. We will be skillful communicators with our staff, so that they in turn will feel the confidence and efficacy in communicating information and assurances with our community.

ULRICH INTERMEDIATE SCHOOL

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ULRICH INTERMEDIATE

STRENGTHS

1. NWEA Indicators show a five-year high SPRING (EOY) growth RIT in math of 227.9.
2. The number of students at "grade level" proficiency have grown across all three grade levels on average.
3. Character Development among our campus

OPPORTUNITIES FOR GROWTH

1. 8th Grade Social Studies is a high priority due to drop in Domain 1
2. There are significant academic gaps among our sped population
3. There are significant gaps in our STAAR scores post-COVID in our approaches sections of grade math and science.
4. Writing has dropped by 8 (Approaches), 5 (Meets) and 12 (Masters) points as comparable to 2019 scores.

MEASURES & INDICATORS OF SUCCESS

1. Extracurricular Participation Rates
2. Student Discipline Rates
3. Advanced Course Participation, Retention, and Success Rates
4. Student and Staff Attendance Data
5. Gallup Student Poll
6. STAAR/EOC & STAAR/EOC SIMS
7. TELPAS
8. District Quarterly Assessments & Campus Common Assessments
9. Campus Snapshot Data
10. PLC Agendas & Minutes
11. Campus Prioritization Report
12. Surveys
13. Evaluations & Walkthroughs (T-TESS & POL)
14. Grading Rubrics & Report Cards/Progress Reports

ULRICH INTERMEDIATE SCHOOL

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HOFIUS INTERMEDIATE

GOAL ONE
We will provide effective initial instruction across all content areas focusing on equitable and flexible learning opportunities for EVERY student.

STRATEGIES
- Employ a PLC framework to answer the 4 PLC questions.
- As a Personalized Learning cohort campus, we will use personalized learning strategies to target individual student strengths and needs based on learner profiles. (Goal - 1 flexible playlist for a unit per quarter in Math and ELA). As a campus we will focus on the Tenants of Student Profiles and Playlists.
- Ensure one year's growth for EL population.
- Ensure one year's growth for GT population.
- Ensure one year's growth for Sped population.
- Emphasize writing across core content areas to increase scores
- Close gaps for all students due to learning loss

GOAL TWO
Improve RTI systems to focus on equity of every student and knowing our students by name, strength and need.

STRATEGIES
- Improve systems for Academic RTI to target students with evidence of learning loss.
- Improve systems for Behavior RTI to target students with evidence of learning loss due to behavior.

GOAL THREE
To become a National School of Character

STRATEGIES
- Utilize our Hawk Core Values to grow a positive culture and climate
- We will ensure an equitable and inclusive environment for every student
- Build a character team to help implement and promote student, staff, family, and community involvement on campus.

HOFIUS INTERMEDIATE SCHOOL

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HOFIUS INTERMEDIATE

STRENGTHS
- Hofius Intermediate offers organizations and clubs such as Robotics, Coding, Destination Imagination, Math Club, Athletics, Name That Book, Culture for Caring, Student Council, National Junior Honor Society, Making Connections, Theatre Arts, HEROES Academy, Band, Orchestra, Choir, Art, and more! The campus also offers a rooftop classroom, Makerspace, 1:1 Initiative in Technology, Personalized Learning, High school credit opportunities, Student Memory Book Club, and an active PTO.
- Increase math met growth by 22.4% from 2019-2020
- Increase in EL met growth from 29.2% to 80% from 2019-2021
- Longitudinal data shows grades 7th-8th saw growth in math scores from 2019 to 2021. Additionally, regression was less pronounced for Grade 6th as compared to other campuses.
- 7th grade STAAR scores for Reading were the highest in approaches, meets, and masters for the 2021 administration.
- MAP Growth percentage from 2018-19 to 2020-21 demonstrated the most growth in the District
- Science STAAR Mastery went from 39% in 2019 to 45% in 2021
- Hofius Core Values and campus wide matrix for behavior and character development
- Strong sense of community support from all stakeholders

OPPORTUNITIES FOR GROWTH
- 6th-8th English Language Learners (ELL) consistently scored significantly below their peers in Math reaching Approaches, Meets, and Masters.
- 7th grade writing scores need improvement (45.58% 7th graders were approaching, 15% LEP students approaching and 8.7% SPED approaching)
- 6th grade Reading STAAR scores for approaching and masters. (meets 45.66%, masters 24.65%)

MEASURES & INDICATORS OF SUCCESS
- Hoonuit Behavior Data
- Gallop Poll Data
- Parent Survey Feedback
- Academic Growth Year-to-Year STAAR/EOC
- Measures of Academic Progress (MAP, IXL ILIT)
- District QSE and STAAR Sim data
- TELPAS
- Evaluations and Walkthroughs/Lesson Plans
- SWISS and Live School data
- Campus Snapshot data
- PLC agenda and minutes

HOFIUS INTERMEDIATE SCHOOL

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KOHRVILLE ELEMENTARY 2021-2022

GOAL ONE
Raise performance of all students and close achievement gaps while utilizing best practices to ensure a minimum of one year's growth for every student.

STRATEGIES
1. Strengthen Tier 1 instruction to increase student performance in reading/writing and close the gap for our English Language Learners, Black/African American, White, Hispanic, and SpEd learners.
2. Strengthen Tier 1 instruction to increase student performance in math and science and close gaps for our ELL, Black/African American, Hispanic, and SpEd learners.
3. Design effective, high quality personalized instructional pathways to increase achievement of all learners including targeted instruction to close gaps for ELL, Sped, White, African American, Hispanic, and SpEd students while providing enrichment opportunities for GT students.
4. Provide targeted professional development opportunities along with coaching and feedback to empower staff as leaders and high-quality teachers.

GOAL TWO
Effectively monitor and support individual student growth and performance through tiered academic, behavior, and attendance intervention systems.

STRATEGIES
1. Effectively monitor and support individual student growth and performance through tiered academic intervention systems that support every learner and close the achievement gap for White, African/American, Hispanic, ELL, and SpEd learners.
2. Effectively monitor and support individual student growth and performance through tiered behavior intervention systems.
3. Effectively monitor and support individual student growth and performance through attendance intervention system.

GOAL THREE
Intentionally build positive and productive relationships among parents, community members, staff, and students.

STRATEGIES
1. Provide engaging community outreach events in which families are encouraged to participate in such as: Link to Learn activities, pastries with parents, trunk or treat, and the color run.
2. Foster a safe school environment through trainings, drills, and procedures.
3. Skillfully communicate and gather feedback from every voice.

KOHRVILLE ELEMENTARY

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KOHRVILLE ELEMENTARY

STRENGTHS
1. Established critical systems for PLC, RTI (academic & behavior), leadership meetings, and data protocols.
2. Increased number of students meeting MAP Reading growth across grade levels
3. Student performance in K-4 show MAP Math growth of 10 points or more from BOY to EOY
4. Implements PBIS with fidelity to support SEL

OPPORTUNITIES FOR GROWTH
1. Build instructional capacity in providing targeted ELAR and Math Tier I instruction utilizing the workshop model
2. Design an intense accelerated intervention program targeting high priority areas:
   - 3rd grade Math and 4th grade Reading
   - African American:3rd grade Math with 0% Masters, 7% Meets
   - SpEd: 3rd Math, 3rd, 4th Reading
3. Develop PD plan for kindergarten and SpEd teams to deepen understanding of the process of teaching students to read
4. Increase access to instructional resources that support teaching the TEKS beyond the district provided curriculum
5. Increase parental involvement with link to learn family events with an embedded focus on content areas.

MEASURES & INDICATORS OF SUCCESS
1. STAAR, TELPAS, MAP data, DRA, TPRI, QSE, CCA
2. Targeted RTI Framework to support academics and behavior
3. Lesson plans, Walkthroughs, Tier I Coaching Cycle feedback
4. Stretch/SMART Goals, PLC agenda with action steps
5. Family event calendar, fliers, participation logs, PTO documentation

KOHRVILLE ELEMENTARY

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NORTHAMPTON ELEMENTARY 2021-2022

GOAL ONE
Increase our Meets percentage to 55%, Masters percentage to 25% in Math and Reading for grades 3-5 on the 2022 STAAR assessment.

STRATEGIES
1. Lesson plans will reflect targeted Math supports.
2. Lesson plans will reflect targeted instruction that supports strong literacy development and critical thinking skills.
3. Students will receive targeted intervention to fill gaps and address loss of learning
4. Provide targeted support and intervention for lower performing student groups..

GOAL TWO
Teachers will customize learning for student's strengths, needs, skills, and interests through personalized learning.

STRATEGIES
1. Development of Student Learner Profiles
2. Development of student Data Trackers
3. Professional Development training to support personalized learning
4. Development of personalized pathways for students based on their pre-assessment and prior learning.

GOAL THREE
Build intentional positive relationships with students, staff and community to support a positive school culture.

STRATEGIES
1. Staff will communicate with parents and community to increase the home to school connection.

NORTHAMPTON ELEMENTARY

STRENGTHS
1. Diverse and growing population.
2. Growing staff of High Quality teachers that are committed to student growth.
3. PBIS drives our character education support.

Northampton Elementary School
Cultivating Excellence

IN KLEIN ISD, EVERY STUDENT ENTERS WITH A PROMISE & EXITS WITH A PURPOSE | 2021-2022 CAMPUS PLAN-ON-A-PAGE

4. Increased communication and community outreach events.
5. All teachers know students by name, strength and need.
6. Strong involvement with PFO.
7. Campus Special Populations task forces to support practices for instruction and academics.
8. Data driven PLCs that focus on student growth and goal- setting

OPPORTUNITIES FOR GROWTH
1. Improve growth of EL and close the achievement gap.
2. Focus on Learner Quality instruction and recognition.
3. Improve high-quality instruction in K-2 to build strong foundational reading skills.
4. Improve RtI support for students.
5. Improve number sense understanding in K-2.

MEASURES & INDICATORS OF SUCCESS
1. Assessment data
2. Student data trackers
3. Lesson plans
4. Family and community event calendars and attendance
5. STAAR, MAP, TPRI, DRA, and TELPAS student data
6. IEP Progress Reports
7. Walkthroughs/observations
8. Community and staff feedback
9. Calendar of Professional Development

Northampton Elementary School
Cultivating Excellence

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HAUDE ELEMENTARY 2021-2022

GOAL ONE
Teachers will provide High Quality initial Tier 1 instruction for all students.

STRATEGIES
1. During planning time, teachers will create lessons that are differentiated based on student need (SPED, GT, ELL, dyslexic, etc.).
2. Teachers will receive a list of what to bring to PLC and planning, and defined expectations of what should be accomplished during those times.
3. Teachers will create an environment where students are safe, loved and will learn through morning meetings and implementing the PBIS matrix.

GOAL TWO
Students will achieve a year or more of growth in Math, Reading and Writing.

STRATEGIES
1. Using the weekly exit ticket data tracker and MAP in all classrooms, we will be tracking individual student progress and goal setting for each student. In weekly PLCs, we will analyze data from multiple sources answering the four PLC questions.
2. Have a designated intervention time in the master schedule so that 4 out of 5 days a week at each grade level will address learning loss. Students in grades K-5 will meet with teachers and tutors during this time.

GOAL THREE
Increase communication and deepen connections with our community through quarterly events.

STRATEGIES
1. Have quarterly community events promoting academic and student achievement.

HAUDE ELEMENTARY SCHOOL home of the jaguars

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HAUDE ELEMENTARY

STRENGTHS
1. Teachers and staff understand the importance of building good relationships with students and succeed in making strong connections with students.
2. Haude retains quality teachers.
3. Haude has supportive parents that understand the importance of education.
4. 2020-2021 5th Grade STAAR math test. - 90% of students met expectations.
5. 2020-21 3rd grade STAAR scores were strong:
   Math - 88% Approaches, 53% Meets, and 24% masters
   Reading - 78% Approaches, 46% Meets, and 25% masters

OPPORTUNITIES FOR GROWTH
1. Reading levels for all students, but especially in 3rd grade.
2. STAAR Scores in 4th and 5th for Reading, Math, and Writing (4th Grade).

MEASURES & INDICATORS OF SUCCESS
1. STAAR Scores - 90% or higher of students in Grades -3-5 will score Approaches on Reading and Math.
2. MAP Scores - 90% of students will meet projected growth on MAP EOY in Reading and Math

HAUDE ELEMENTARY SCHOOL home of the jaguars

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GREENWOOD FOREST ELEMENTARY - 2021-2022

GOAL ONE

Greenwood Forest Elementary will increase student achievement and narrow the achievement gap in Reading, Writing, Science and Math to reach a minimum of 75% at approaches, 40% meets, and 20% masters on a variety of indicators including local, state, and national measures by the end of the 2021-2022 school year.

STRATEGIES

1. Greenwood Forest will focus on strong, equitable Tier 1 instructional practices in the areas of reading, writing, math and science.
2. Greenwood Forest will target individual student needs and address student learning gaps through RTI and intervention in order to increase student performance.
3. We will implement the process of backwards design in order to develop lesson plans that include high yield instructional strategies in order to target the needs of all students, including SPED, GT, 504, and LEP students.

GOAL TWO

Greenwood Forest Elementary staff will identify, be trained in, and implement common high-yield and culturally responsive instructional strategies to increase teacher capacity in order to improve student outcomes in local, state, and national measures.

STRATEGIES

1. We will provide ongoing opportunities for teacher professional growth in order to yield high quality professional practices.
2. We will support teachers through the backwards design process in order ensure teachers plan rigorous, high quality instruction with a focus on student outcomes.
3. We will utilize Professional Learning Communities to incorporate strong instructional practices, use data to inform our practices and ensure all students' needs are being met.
4. We will use student centered coaching and continuous feedback to increase teacher capacity and impact student achievement.

GOAL THREE

Build a cohesive campus community with strong culture, values, and clear expectations that are valued and understood by all stakeholders.

STRATEGIES

1. We will promote and create opportunities to build a strong school-home partnership and increase parent involvement in order to strengthen communication and raise student achievement.
2. We will deepen the understanding of our district and campus vision with all stakeholders.
3. We will deepen the implementation of campus and classroom procedures and streamline procedures and schedules to provide equity and structure, reduce discipline referrals and increase student learning time.

IN KLEIN ISD, EVERY STUDENT ENTERS WITH A PROMISE & EXITS WITH A PURPOSE | 2021-2022 CAMPUS PLAN-ON-A-PAGE

GREENWOOD FOREST ELEMENTARY

STRENGTHS

1. A reduction in the number of discipline referrals during 20-21; more time in class for students.
2. Increase in 5th grade ELA STAAR scores.
3. There was an overall increase in the number of students reading at the Masters level in grades K, 1 and 2 from BOY to EOY.
4. Third grade had 60% of students make expected growth in math MAP.
5. 64/79 (81%) students are performing at meets/masters level on the first grade TPRI.
6. 73/103 (71%) students are at meets/masters level on the 2nd grade TPRI.
7. 19/25 first grade students are at meets/masters level on the first grade Tejas Lee Assessment.

OPPORTUNITIES FOR GROWTH

1. We will focus on improving Tier 1 instruction in math as well as the rigor, thus increasing the number of students who meet the passing standard on STAAR.
2. We will target the needs of our Sped students and EL learners in order to close the achievement gap and increase student outcomes.

MEASURES & INDICATORS OF SUCCESS

1. STAAR scores
2. District snapshot
3. District testing data
4. Discipline referral data
5. MAP

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EPPS ISLAND ELEMENTARY - 2021-2022

GOAL ONE

Epps Island will ensure that all students will increase achievement in Reading, Writing, Math, and Science to attain 75% Approaches, 45% Meets, and 20% Masters.

STRATEGIES

1. We will increase teacher competency and build capacity in all teachers through targeted support and professional learning.
2. We will implement high quality tier 1 instruction and personalize learning for every student.
3. We will ensure teachers have a strong working knowledge in Units of Study and Writers' Workshop to increase student proficiency in writing.
4. We will intentionally collect and monitor data by using the Epps Island Data Protocol. In K-2, student reading levels will be analyzed and in 3-5, progress through learning standards will be monitored through exit tickets, Quick Checks, CCAs and QSEs.

GOAL TWO

Epps Island will ensure that all students achieve a minimum of one year's growth through the effective implementation of RTI procedures and interventions.

STRATEGIES

1. Refine campus Response to Intervention (RtI) processes to address learning loss and support personalized, targeted instruction for all students.
2. We will secure support academic student needs by utilizing supplemental staff.
3. Offer students additional opportunities to close the achievement gap both during, before/after school and over the summer.

GOAL THREE

Epps Island will be a culturally responsive campus with a positive climate and strong community, by focusing on family engagement, social-emotional learning and becoming a National School of Character.

STRATEGIES

1. Prepare to become a National School of Character.
2. Schedule interactive and engaging Family Engagements bi-monthly and monthly PAWsitive Planning with Parents (with Admin.)
3. Plan and implement SEL activities during the school day.
4. Increase Cultural Responsive Awareness among staff and students across the campus.
5. Maintain a safe and positive school climate and strong community that builds character.

EPPS ISLAND ELEMENTARY TIGERS

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EPPS ISLAND ELEMENTARY

STRENGTHS

1. Structured PLCs support student learning in alignment with the four essential questions.
2. Realigned systems and structures support the planning and implementation of high quality teaching.
3. Daily community circles support relationship-building and social-emotional learning.
4. A focus on cultural awareness and celebrating diversity has led to increased acceptance of diverse and perspectives.

OPPORTUNITIES FOR GROWTH

1. Close achievement gaps and raise performance in the area of math.
2. Close achievement gaps and raise performance in the area of science.
3. Close achievement gaps and raise performance in the area of writing.
4. Increase parent engagement and educational family partnerships.

MEASURES & INDICATORS OF SUCCESS

1. 2022 STAAR results
2. QSE, CCA, MAP, DRA, TPRI, TX-KEA data
3. Data from exit tickets and Quick Checks
4. RTI and progress monitoring data
5. Attendance records from Pawsitive Planning with Parents

EPPS ISLAND ELEMENTARY TIGERS

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THEISS ELEMENTARY 2021-2022

GOAL ONE
Re-Imagine learning so that all students will make adequate progress to meet or exceed grade level expectations.

STRATEGIES
1. Implement RTI processes that address and monitor student needs in Reading and Math.
2. Utilize student goal setting to increase student ownership of learning.
3. Teachers will use the 4 PLC questions to address the learning needs of all students during instructional planning.
4. Personalize learning and instruction through the use of high impact strategies to meet the needs of all students and help them grow.
5. Teachers, tutors and Academic Support Teacher will provide high dosage tutoring through targeted small group instruction to close achievement gaps in reading and math.
6. Monitor student achievement and growth in all subject areas through monthly data PLC meetings led by specialists.
7. Purchase research-based technology and print materials to provide targeted support to students such as RAZ-Kids, SeeSaw, Summit K-12 and Guided Reading Libraries.

GOAL TWO
Develop a culture where all learners are accepted and have opportunities to grow into leaders.

STRATEGIES
1. Restorative Circles will be regularly used to embed social emotional learning content and create a classroom community of inclusion.
2. Schoolwide expectations will be developed through the PBIS process.
3. Communication between all stakeholders will be utilized to inform, enhance and educate others.
4. Opportunities for our Economically Disadvantaged subpopulation will be organized by the counselor quarterly to instill their sense of belonging and motivation within our school community.

GOAL THREE
Develop student and staff leaders within our school community and create a partnership with all stakeholders.

STRATEGIES
1. Provide opportunities during and outside of school for students to develop leadership skills.
2. Provide opportunities for staff to engage in personalized, job-embedded professional learning.
3. Recognize students and staff who exemplify leadership qualities and values within the school community.
4. Provide opportunities for all families to engage in learning about the school community and ways to support their child's learning and leadership development.

THEISS ELEMENTARY SCHOOL HOME OF THE TIGERS

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THEISS ELEMENTARY

STRENGTHS
1. Positive school culture that invites all students and staff into a community of learning.
2. Decrease in number of students receiving Out of School Suspension by 25%.
3. 87% of 5th grade students performed at Approaches or higher on Math STAAR.

OPPORTUNITIES FOR GROWTH
1. Increase STAAR Math and STAAR Reading performance of Economically Disadvantaged students. Economically Disadvantaged students make up 33% of our student population, and are performing significantly below students who are not economically disadvantaged in all areas.
2. Increase the percentage of students who are reaching Approaches level on STAAR Reading and STAAR Math. 40% of our EL students did not meet the passing standard for STAAR Reading. 25% of our EL students did not meet the passing standard for STAAR Math.
3. Establish strong practices as a Professional Learning Community that address the 4 questions of what we want students to know, how will we know they have learned it, how will we respond when they don't and how will we extend for those who already show mastery.
4. Utilize PBIS to develop core values and positive behavior expectations across the campus to decrease behaviors and office referrals.

MEASURES & INDICATORS OF SUCCESS
1. Increase the percentage of EL students who score approaches or higher to 80% for Reading and 75% for Math.
2. Decrease of office referrals across all grade levels.
3. Teams utilizing weekly agendas to document their collaborative work around the 4 questions.
4. Close the gap between Economically Disadvantaged students and all students by 10%.

THEISS ELEMENTARY SCHOOL HOME OF THE TIGERS

IN KLEIN ISD, EVERY STUDENT ENTERS WITH A PROMISE & EXITS WITH A PURPOSE | 2021-2022 CAMPUS PLAN-ON-A-PAGE

BENFER ELEMENTARY - 2021-2022

GOAL ONE
We will continue to improve instructional practices across content areas and monitor and support student growth through the use of high-quality teaching practices.

STRATEGIES
1. The Blended Learning model will be streamlined across all grade levels to ensure equal access to high quality instruction.
2. EL and RTI students will receive targeted support and differentiation based on their academic needs.

GOAL TWO
We will Reimagine Learning for our students receiving special education services in order to provide them with the best academic support.

STRATEGIES
1. Create a master schedule that prioritizes student services according to their IEP.
2. Our Academic Lead Teacher, EAS, and SpEd department representatives will provide ongoing training and support for those who serve students receiving special education services.

GOAL THREE
We will build community by providing meaningful campus experiences for all stakeholders to be involved with our students' academic success.

STRATEGIES
1. We will continue the implementation of Parent University and increase the number of families involved in the program.
2. Increase opportunities for families to provide feedback and communicate their questions/concerns to Benfer staff.
3. Implement campus-wide character education practices, behavior expectations, and resources.

BENFER ELEMENTARY BOBCATS

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BENFER ELEMENTARY

STRENGTHS
1. Our RTI process is streamlined and occurs every 6 weeks with all grade level teachers allowing us to catch any and all students not making progress.
2. We are able to provide additional support from our EL academic support teacher and academic interventionist during each grade level's intervention block.
3. Our campus had a large amount of parent participation in Parent University last year during our first year in the program.

OPPORTUNITIES FOR GROWTH
1. Blended learning opportunities across grade levels and content areas.
2. Our special education teachers lack proper collaborative planning with gen ed teachers to create personalized lesson plans for students receiving special education services.
3. Partnerships among teachers and student families in order to increase the amount of family involvement in student academic success.

MEASURES & INDICATORS OF SUCCESS
1. STAAR, MAP Data, CCA Data, QSE Data, DRA levels, TPRI, TXKEA
2. Student data trackers
3. RTI progress monitoring forms
4. Provided PD sessions and feedback
5. Walkthroughs/Observations
6. Lesson plans

BENFER ELEMENTARY BOBCATS

IN KLEIN ISD, EVERY STUDENT ENTERS WITH A PROMISE & EXITS WITH A PURPOSE | 2021-2022 CAMPUS PLAN-ON-A-PAGE

KAISER ELEMENTARY 2021-2022

GOAL ONE

We will focus on strong Tier 1 instructional practices as evidenced by a sum of 80% of all students approaching expectations, 40% all students meeting expectations, 20% all students mastering expectations on EOY STAAR testing.

STRATEGIES

1. Teams will collaboratively develop "know show" charts for all essential standards taught during the year.
2. Teams will create a Visible Learning environment that promotes collective teacher efficacy and student agency across the campus.
3. Campus leadership will use school-wide systems to hold teachers accountable and grow teachers on strong tier 1 instructional strategies.
4. Kaiser will participate in Opportunity Culture at grades 1 and 5 ELA to work toward fast growth for students and teachers through targeted supports.

GOAL TWO

Redesign campus academic RtI system to close academic gaps.

STRATEGIES

1. Implement high yield academic strategies through daily 60 minute campus-wide intervention block.
2. Provide teachers with professional development and resources that help them successfully implement academic interventions.

GOAL THREE

We will address the needs of the whole learner through SEL, Behavior RtI and Family Engagement.

STRATEGIES

1. Classroom expectations are clearly articulated and implemented by all teachers and students.
2. The campus will have a clearly defined process for behavior RtI.
3. With the aid of our Family Liaison, the campus will engage family support to assist with overall development and success of families and students in the Kaiser community.

KAISER ELEMENTARY

STRENGTHS

1. Campus has seen a reduction in office referrals and 0 alternative placements each year since campus praise report system introduced in the 2019-2020 school year.

KAISER ELEMENTARY SCHOOL

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2. In 2020-2021 school year, 56% of third grade students met their projected growth measure for Reading MAP.
3. In 2020-2021 school year, fifth grade Math STAAR scores showed 81% of students approaching, 42% of students meeting and 17% of students mastering achievement measures.

OPPORTUNITIES FOR GROWTH

1. 77% of students campus-wide did not meet achievement and growth measures for EOY Reading MAP, indicating that this percent of the student population reads below grade level.
2. 87% of students campus-wide did not meet achievement and growth measures for EOY Math MAP, indicating that this percent of the student population performs below grade level in mathematics.
3. 81% of students in grades 3-5 did not meet achievement and growth measures for EOY Science MAP, indicating that this percent of the student population performs below grade level in science.

MEASURES & INDICATORS OF SUCCESS

1. By EOY MAP testing in reading, math and science, overall student achievement, campus-wide will show 80% of students approaching, 40% of students meeting and 20% of students mastering grade level expected RIT scores.
2. Grade 3-5 STAAR scores will reflect overall student achievement of 80% students approaching, 40% students meeting and 20% students mastering grade level achievement expectations.

KAISER ELEMENTARY SCHOOL

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BRILL ELEMENTARY - 2021-2022

GOAL ONE

Through structured systems of support and a focus on high-quality teaching practices, all students in all groups will have access to personalized learning experiences to ensure a minimum of one year's growth in academic areas. This includes creating and maintaining a culture focused on goal setting, feedback, innovation and reflection.

STRATEGIES

1. Strengthen Tier 1 instruction to include personalized support for every student through targeted areas. This support will provide for continuous feedback, reflection, and goal setting resulting in a minimum of one years growth for all students.
2. Increase campus and classroom supports that serve and support all students with academic needs in math and reading.
3. Summer jump start program will be provided in July 2021 for those students in K-4 who were not making adequate progress based on EOY MAP.

GOAL TWO

We will increase student achievement through consistent and effective RTI practices in academics, attendance, and behavior.

STRATEGIES

1. Strengthen tiered academic, behavior and attendance intervention systems to include campus-wide and classroom implementation of PBIS (Positive Behavior Intervention System) to create a community of BRILLiant learners.
2. Strengthen systems of support for serving students through RtI in academic and behavior interventions. This will lead to targeted interventions and remediation in math and reading that are used during set intervention times and are embedded during workshop time to ensure the needs of all students are met utilizing a personalized learning approach.

GOAL THREE

We will continue to strengthen and grow positive relationships with all students, families, and stakeholders in the Brill community.

STRATEGIES

1. Seek input and feedback from stakeholders to improve school-wide relationships in order to maintain a positive reputation that focuses on building strong learners and leaders.
2. Expand biculturalism beyond the Dual Language Program to the school-wide community in order to foster cultural understanding and acceptance.
3. Effectively foster positive relationships by uniting both our new families and current families into the positive culture at Brill.

BRONCOS BRILL ELEMENTARY

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BRILL ELEMENTARY

STRENGTHS

1. Students are the center of our work and developing the whole child is a focus through building positive relationships.
2. Supporting the development of the whole learner both academically and socially through aligned relational practices campus-wide.
3. Focusing on the whole child through many enrichment opportunities with extensions to learning through in-school activities and after-school clubs.
4. Community involvement and support is a tremendous asset to our success

OPPORTUNITIES FOR GROWTH

1. Students performing at Mastery level in Reading, Math, Writing, and Science
2. Ensure monitoring and progress of students' growth in reading and math assessments, with a focus on economically disadvantaged students to ensure one year's growth.
3. Bring clarity to cultural responsiveness through intentional professional development.
4. Implement effective workshop models in Math, Reading, and Writing with fidelity in all classrooms K-5.
5. Improve data-tracking and goal-setting for all learners to increase self-efficacy.

MEASURES & INDICATORS OF SUCCESS

1. Academic growth (MAP, STAAR, Local Assessments, i.e., Learning Assessments and Campus Formative Assessments, Data Trackers)
2. Advanced Pathways Participation in 5th grade (Math)
3. Character and Social/Emotional Wellness (Guidance lessons aligned to Profile of Learner standards; Leadership Academy participation; Discipline data; Attendance data)
4. Gallup Poll (5th grade only)
5. Language Development (TELPAS)
6. Reading on Grade Level (MAP, DRA, TPRI, Tejas Lee, EDL2)
7. Stakeholder feedback (campus surveys)
8. Student Participation in Extracurricular clubs (DI, Coding, etc.)

BRONCOS BRILL ELEMENTARY

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EHRHARDT ELEMENTARY - 2021-2022

GOAL ONE

Increase student achievement through accelerated growth so that ALL students reduce individual learning gaps and increase the number of students performing at or above grade level in reading and math.

STRATEGIES

1. The leadership Team will build the capacity of the staff in regards to the programs and necessary tools/resources utilized to intervene with students to close the achievement gaps. The need for continued PD will be assessed quarterly.
2. Implement High Quality initial instruction in reading and math subject areas.
3. Hold all stakeholders accountable for strong high-quality initial instruction through thoughtful planning and consistent feedback from all stakeholders.
4. Increase communication with parents to increase participation and support.

GOAL TWO

Increase student achievement through consistent effective RtI practices.

STRATEGIES

1. Provide consistent targeted interventions and remediation that address learning gaps and accelerate growth.
2. Consistently progress monitor students using tools that align with interventions and remediation used in small groups. Data trackers will be updated weekly by the teacher providing intervention. Specialists and Administration will check on Sundays to ensure the data has been submitted.
3. Engage in child study sessions that are data driven and results focused.
4. Hold accountable all stakeholders through consistent monitoring of data collection and implementation practices.

GOAL THREE

We will increase teachers' ability to manage behavior within the classroom.

STRATEGIES

1. Provide targeted tier 1 classroom management strategies for all staff.
2. Provide targeted behavior management coaching and personalized professional learning for staff who are struggling to implement tier 1 strategies.
3. Engage in meaningful morning circles aligned to SEL curriculum.

EHRHARDT Elementary School

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EHRHARDT ELEMENTARY

STRENGTHS

1. We embody and rely on collaboration with one another.
2. We build meaningful relationships with one another and the students.
3. Staff are open to new ideas and teaching strategies.
4. We have a strong emphasis on routines and procedures while keeping all accountable to those expectations.

OPPORTUNITIES FOR GROWTH

1. Strengthening tier 1 instruction through backwards design and a focus on TEKS.
2. Strengthening the effectiveness/frequency of progress monitoring to close the achievement gap.
3. Use sheltered instruction strategies to help engage our students.
4. Focus on thoughtful preparation in lesson planning for Tier 1 instruction as well as small group instruction.
5. Effective and consistent classroom management techniques.

MEASURES & INDICATORS OF SUCCESS

1. Growth in MAP, CCAs, and DRA levels.
2. Meeting 85%, 45%, 25% on our assessments (district and campus)
3. Increase student buy-in evidenced by reduction of student behavior referrals.
4. Closing the achievement gap in various student groups (SPED, EL, EcoDis, and AA) on STAAR.
5. Grade level teachers taking ownership of student success through goal setting conversations with every student.

EHRHARDT Elementary School

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LEMM ELEMENTARY 2021-2022

GOAL ONE
We will continue to effectively monitor and support individual student growth and performance through tiered academic, behavior, and attendance intervention systems.

STRATEGIES

1. We will implement an RTI and BRTI system with defined structures that is consistently and actively monitored throughout the school year to increase effectiveness and fluidity
2. To better monitor student attendance we will create systematic procedures and incentives to increase our students' attendance rate.
3. Campus expectations will be established to enhance, monitor and provide feedback to the effectiveness of classroom Tier 1 instruction and reduce the numbers of students requiring tiered interventions.
4. We will ensure that the structure of grade level PLCs is defined campus wide to build consistency on data analysis, collaboration, and a focus on student learning.

GOAL TWO
We will create a campus community that cultivates talent and builds reflective leaders who use feedback to drive improvement for our students.

STRATEGIES

1. As a Visible learning Certified campus we will realign our priority of Visible Learning foundations and mindframes.
2. We will create an intervention system and generate additional resources to support the campus needs due loss of learning
3. Our campus will utilize grade level and individual student data trackers to personalize learning and create self assessing learners.

GOAL THREE
We will embrace our campus's rich and growing diversity by improving upon our social emotional learning systems and promoting culturally responsive teaching practices.

STRATEGIES

1. We will address and own our campus inequities by building cultural awareness through training, community feedback, and recognizing biases throughout the year.
2. Lemm's PBIS relational practices will be embedded campus wide to better support tier 1 behavioral interventions.
3. Our campus will establish systems to celebrate diversity throughout the school year.

EXPECT SUCCESS LEMM ELEMENTARY SCHOOL

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LEMM ELEMENTARY

STRENGTHS

1. 2nd Step social, emotional support program and PBIS that teaches and models social skills for students' growth and development.
2. Flexible learning environments utilized to pull small groups and personalize learning for all students.
3. Experienced staff members and all staff GT trained.
4. Visible Learning Certified School an international accreditation.
5. Community support and involvement in the school.
6. Relationship driven through daily community circles.

OPPORTUNITIES FOR GROWTH

1. Provide a minimum of one year's growth in all student reading levels and math proficiency.
2. Differentiated instruction school-wide to meet student individual learning styles.
3. Inequity of discipline referrals of African American males.

MEASURES & INDICATORS OF SUCCESS

1. Academic Growth (MAP growth, Lexia, DRA, TX Kea, TPRI, TELPAS, QSE and STAAR)
2. Student growth goals/ Data Trackers
3. Campus Discipline Data

EXPECT SUCCESS LEMM ELEMENTARY SCHOOL

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NITSCH ELEMENTARY 2021-2022

GOAL ONE
Hand-in-Hand: Achievement and Progress
Reimagine Learning in all academic areas to ensure EVERY student achieves more than one year's growth.

STRATEGIES
1. Develop and build teacher capacity, knowledge, and skill in delivery of guided reading.
2. Build knowledge of TEKS to support Tier 1 instruction.
3. Provide differentiated instruction for Tier 2 and Tier 3.
4. Teachers will be trained on the instructional difference between Tier 1 Remediation and Tier 2 support. Remediation will be embedded within the Tier 1 lesson cycle.
5. Increase the effectiveness of instruction for students receiving Special Education services.
6. Vertically align ELAR, Math and Science framework across campus.
7. Provide methodical instructional strategies that increase student movement to the next threshold.

GOAL TWO
Hand-in-Hand:
Coaching and Progress
Reimagine the Learning of Instructional Staff in all academic areas to ensure EVERY student achieves more than one year's growth..

STRATEGIES
1. Continue building knowledge and refine the campus tiered approach to coaching instructional staff in core academic areas.
2. Establish protocols during the coaching conferences for the purpose of maximizing instructional impact.
3. Implement a bi-weekly professional development plan led by the campus coaches (MCL, Specialist, Dean) based on the campus goals and needs.

GOAL THREE
Hand-in-Hand:
Family Engagement and Progress
Reimagining the family role in ensuring EVERY student achieves more than one year's growth in all academic areas.

STRATEGIES
1. Build a system that supports learning at home.
2. Increase parental involvement in supporting campus academic goals.
3. Implement systematic guidance lessons for consistent routines and practice.

IN KLEIN ISD, EVERY STUDENT ENTERS WITH A PROMISE & EXITS WITH A PURPOSE | 2021-2022 CAMPUS PLAN-ON-A-PAGE

NITSCH ELEMENTARY

STRENGTHS
1. Substantial growth and achievement in Mathematics on grades 3-5 STAAR.
2. Significant growth on Reading STAAR grades 3 - 5.

OPPORTUNITIES FOR GROWTH
1. Performance on MAP in all core subjects.
2. Continued growth and achievement in Reading (Writing) and Science.

MEASURES & INDICATORS OF SUCCESS
1. RIT MAP growth 50% of students achieving the grade level RIT score for MOY in all core Subjects.
2. RIT MAP growth 50% of students achieving the grade level RIT score for EOY in all core Subjects.
3. 70% Approaches, 50% Meets, 30% Masters on Quarterly 2 in all core subjects.
4. 80% Approaches, 550% Meets, 35% Masters on STAAR Sims in all core subjects.

IN KLEIN ISD, EVERY STUDENT ENTERS WITH A PROMISE & EXITS WITH A PURPOSE | 2021-2022 CAMPUS PLAN-ON-A-PAGE

KRAHN ELEMENTARY 2021-2022

GOAL ONE
We will increase the percentage of students reading on grade level from 66% to 96%.

STRATEGIES
1. Teachers will refine their reading instructional practice to include a component to address the reading levels of students.
2. Teachers will systematically progress monitor their students.
3. The leadership team will provide timely feedback to teachers from walkthroughs and observations.

GOAL TWO
We will close the achievement gap across grade levels and content areas between white students compared to the sub populations of African American, Economically Disadvantaged, Hispanic, and students receiving special education services.

STRATEGIES
1. Teachers will use the RTI process with fidelity to provide targeted instruction to identified students.
2. Teachers will have clear and consistent lesson plans expectations for tier one instruction.
3. Students will set academic goals to increase achievement.

GOAL THREE
We will equip teachers with the tools necessary to minimize student behavior from disrupting the learning environment.

STRATEGIES
1. Staff will take a proactive approach to behavior.
2. Teachers will have classroom expectations.
3. Increase visibility from the leadership team.

KRAHN ELEMENTARY

STRENGTHS

1. Kinder - 4th grade are all continuing professional development through Texas Lesson Study.
2. Implementation of a campus wide PBIS initiative is fully developed.
3. The teachers understand how to differentiate RTI.
4. The master schedule reflects collaborative planning time for general education teachers and teachers who support students receiving special education services.

KRAHN ELEMENTARY

IN KLEIN ISD, EVERY STUDENT ENTERS WITH A PROMISE & EXITS WITH A PURPOSE | 2021-2022 CAMPUS PLAN-ON-A-PAGE

OPPORTUNITIES FOR GROWTH

1. Consistently and effectively plan high quality and engaging best practice lessons.
2. Build the staff capacity to manage and support behavior.
3. Increase opportunities for writing across all grade levels and cross curricula.

MEASURES & INDICATORS OF SUCCESS

1. STAAR, MAP Data, CCA Data, QSE Data, DRA levels, TPRI, TXKEA
2. Decrease in the percentage of office referrals
3. Sheltered Instructional Strategies
4. Lesson Plans
5. Walkthroughs/Observations
6. Effective use of collaborative planning

KRAHN ELEMENTARY

IN KLEIN ISD, EVERY STUDENT ENTERS WITH A PROMISE & EXITS WITH A PURPOSE | 2021-2022 CAMPUS PLAN-ON-A-PAGE

ROTH ELEMENTARY 2021- 2022

GOAL ONE

Reimagine Learning by knowing every student by name, strength and need to ensure 75% students are performing on or above grade level and all students make a minimum of one year's growth.

STRATEGIES

1. Improve academic performance of all students by focusing on data and evidence collected in all content areas to ensure students achieve on grade level performance or higher.
2. Promote the goals from the district vision to ensure grade level performance for all populations and closing the achievement gap of English Learners, Economically Disadvantaged and Special Education students.

GOAL TWO

We will invest in our student's Promise2Purpose by cultivating talent through strategic coaching, targeted professional development, goal setting and self reflection.

STRATEGIES

1. Provide quality personalized professional development to equip teachers with high yield strategies designed to improve student mastery of essential standards.
2. Inspire coaching and encouragement of others through effective feedback, aligned to high-quality teaching with a system of ongoing support from leadership to all teachers.
3. Ensure that teachers have a complete understanding of the 4 tenets of personalized learning and begin implementing in instruction.

GOAL THREE

We will continue to foster relationships with all shareholders through Great Expectations to promote collaborative partnerships, effective communication and positive character traits, aligned to Profile of a Learner.

STRATEGIES

1. Continue to effectively embed the Great Expectations program and PBIS model to build a culture of respect, clear expectations, along with high academics.
2. We will promote student centered activities and community outreach to equip our diverse families with engaging and educational opportunities.
3. Focus on setting clear expectations and procedures for communication to all school community stakeholders.

IN KLEIN ISD, EVERY STUDENT ENTERS WITH A PROMISE & EXITS WITH A PURPOSE | 2021-2022 CAMPUS PLAN-ON-A-PAGE

ROTH ELEMENTARY

STRENGTHS

1. A majority of all staff members have been trained in and will continue to implement Great Expectations strategies to improve both student/staff relationships and promote high academics, and teachers new to Roth will attend training summer 2022.
2. GT students will participate in multiage classrooms for the fourth year of implementation
3. Reading academy training
4. Community relationships and welcoming atmosphere, collaborative community
5. Discipline incidents decreased by 50%
6. Reading proficiency has remained consistent through the last 5 years.
7. 76% of 3rd graders made projected MAP growth in Math in 20-21 school year
8. Science performance on MAP was highest after 5 years in Spring 2021.

OPPORTUNITIES FOR GROWTH

1. Improve percentage of K-2 students meeting grade level standards in Math and Reading
2. Improve percentage of 3-5 students in the “meets” and “masters” categories and meeting grade level expectations in Math, Reading and Science
3. Close achievement gap between students receiving Special Education services, ELs, and other populations
4. Clarify procedures and expectations to improve communication between home and school
5. Tighten and clarify RTI Procedures to provide early intervention
6. Improve teachers’ understanding and use of data to personalize instruction and implement intentional intervention in Guided math and Guided reading
7. Backward design to improve instructional practices and lesson planning
8. Celebrating student success
9. 30% of students did not meet standards on Science STAAR last year.

MEASURES & INDICATORS OF SUCCESS

1. Assessment data including STAAR, Sim Test, TPRI, DRA, MAP, CCAs, Quarterly Summative Exams
2. Monthly Leadership S'More Newsletter to the community
3. Consistent use of Remind for parent communication
4. Grade level monthly newsletter
5. A school wide standard for teacher websites
6. Attendance data from family nights

IN KLEIN ISD, EVERY STUDENT ENTERS WITH A PROMISE & EXITS WITH A PURPOSE | 2021-2022 CAMPUS PLAN-ON-A-PAGE

KUEHNLE ELEMENTARY 2021-2022

GOAL ONE
We will cultivate an educational environment that is student focused which provides personalized learning through a flexible and innovative curriculum.

STRATEGIES
1. Provide personalized learning using multiple modalities to ensure student growth.
2. Monitor every student to achieve a minimum of one year's growth through personalized learning.

GOAL TWO
We will nurture Promise2Purpose investors through cultivation of talent by providing strategic coaching, targeted professional development, and self-reflection.

STRATEGIES
1. Inspire, coach, and encourage others through effective feedback, collaboration, and personalized support.
2. Intentionally monitor Tier 1 instruction using TTESS and the Kuehnle Walkthrough Form document through student-centered coaching and feedback for increasing student achievement, growth, and personalized learning.
3. Increase staff knowledge and understanding of how a student's culture, experience, and backgrounds shape them as a learner.

GOAL THREE
We will foster relationships with all shareholders that promote collaborative partnerships, effective communication, and positive character traits.

STRATEGIES
1. Establish a culture through relational practices in which all students are known by name, strength, and need.
2. Create and maintain a school-wide culture of accessibility and responsiveness to our community by utilizing established high-functioning teams including CIDC and leadership, with a focus on school improvement to maintain an excellent reputation of high-levels of learning and achievement.
3. Shape Forever Learners that will demonstrate positive behavior and character skills using intentional feedback aligned to the Profile of a Learner.

KUEHNLE ELEMENTARY

STRENGTHS

Kuehnle Elementary Koalas Learning. Serving. Leading.

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1. English Learners in Reading and Math scored in the "A" range.
2. STAAR Reading, Math, Science and Special Education scores are strong scoring in the "B" range.

OPPORTUNITIES FOR GROWTH

1. Math: Meets grade level 3rd and 4th
2. Reading: Masters 3rd, 4th
3. Target Populations: African American 3rd Math and 4th Reading, SPED 3rd Math, 4th Reading & 5th Science, ALT2 Masters Grade Level Performance

MEASURES & INDICATORS OF SUCCESS

1. District QSE data/Meets % greater than 56% in 3rd; Meets % greater than 50% in 4th
2. District QSE data/Master % greater than 28% in 3rd; Master % greater than 33%
3. District QSE data/Decrease in achievement gap:
    - African American 3rd Math less than 16%
    - African American 4th Reading less than 14%
    - SPED 3rd Math less than 21%
    - SPED 4th Reading less than 25%
    - SPED 5th Science less than 34%

Kuehnle Elementary Koalas Learning. Serving. Leading.

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MITTELSTADT ELEMENTARY 2021-2022

GOAL ONE

A minimum of 50% of students will perform at the meets expectation performance level on EOY Math MAP based upon 2020 MAP Norms in grades K-5, and 65% of students in grades K-5 will perform at the meets expectation level on K-3 DRA and 4-5 MAP.

STRATEGIES

1. Lesson plans will be data driven and include high quality teaching practices.
2. All staff members will demonstrate, model, and articulate high expectations for all students.
3. High quality teaching practices will be implemented daily.
4. Tier 2 and Tier 3 students will receive academic intervention (accelerate learning and focus on growth).

GOAL TWO

PBIS data will show school wide behavior procedures and expectations are being implemented in 90% of charted opportunities.

STRATEGIES

1. PBIS team, consisting of Mittelstadt teachers and admin, will lead the campus based practices.
2. Students who demonstrate a need for Tier 2 and Tier 3 behavior support will receive intervention.

MITTELSTADT ELEMENTARY

STRENGTHS

1. Campus resources are utilized to support campus goals.
2. Systems are in place to identify students who need academic and behavior support.
3. Intervention schedule is intentionally planned to address students identified as in need of support.
4. Specialists and teachers engage in weekly collaborative planning with a focus on data driven backward lesson design as well as a focus on providing quality tier one instruction..
5. Faculty and staff are dedicated to providing high quality personalized learning for EVERY.
6. Additional tutors have been secured to provide prescriptive intervention to students.

OPPORTUNITIES FOR GROWTH

1. Address achievement gaps between subpopulations (Special Education, African American, Hispanic, economically disadvantaged) of students by providing prescriptive intervention.
2. Tier one instruction must meet the needs of 80 percent of students.
3. Improve high quality teaching practices that meet the needs of English Learners (ELs).
4. Intervention and enrichment instruction must address the needs of EVERY.
5. Improve reading instruction for all students.

MITTELSTÄDT ELEMENTARY HOME OF THE PATRIOTS

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MEASURES & INDICATORS OF SUCCESS

1. Students will demonstrate academic growth on campus and district assessments.
2. Implementation of individual learning and behavior plans for students will meet students' needs.
3. STAAR scores will reflect growth.
4. Teachers will utilize data to track progress and plan quality instruction and intervention which results in academic growth of all assigned students.
5. MAP scores will reflect accelerated growth for 70% of students from BOY to EOY.

MITTELSTÄDT ELEMENTARY HOME OF THE PATRIOTS

IN KLEIN ISD, EVERY STUDENT ENTERS WITH A PROMISE & EXITS WITH A PURPOSE | 2021-2022 CAMPUS PLAN-ON-A-PAGE

KLENK ELEMENTARY 2021-2022

GOAL ONE
Increase student achievement in Math and Reading through rigorous tier 1 instruction, coaching, and a focus on the PLC process.

STRATEGIES
1. Provide coaching and targeted feedback to staff that is driven by student data and grounded in best instructional practices.
2. Ensure rigorous tier 1 instruction through the workshop model with focused high-yield instructional strategies.
3. Refine the PLC process to improve collective teacher efficacy and increase student growth and achievement.

GOAL TWO
Close learning gaps for all students in reading and mathematics through targeted and systematic interventions.

STRATEGY
1. Provide targeted and systematic academic interventions to ensure student growth.
2. Provide targeted and systematic behavior interventions to ensure student success.

GOAL THREE
Promote and support positive relationships and strong partnerships with families, staff, and students.

STRATEGIES
1. Streamline and clarify systems while skillfully communicating expectations and accountability structures.
2. Foster a positive and culturally responsive environment for all stakeholders to provide equitable outcomes for EVERY student.

KLENK ELEMENTARY

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KLENK ELEMENTARY

STRENGTHS
1. Spanish and Vietnamese Dual Language Program (Kindergarten-3rd Grade)
2. Master Teachers and Multi-Classroom Leaders in Grades 3-5

OPPORTUNITIES FOR GROWTH
1. 3rd Grade mathematics and reading
2. Students that receive Special Education Services
3. 3rd and 4th Grade mathematics for Hispanic students
4. 3rd and 4th Grade mathematics for African American students

MEASURES & INDICATORS OF SUCCESS
1. STAAR
2. MAP
3. DRA
4. TPRI/Tejas Lee

KLENK ELEMENTARY

IN KLEIN ISD, EVERY STUDENT ENTERS WITH A PROMISE & EXITS WITH A PURPOSE | 2021-2022 CAMPUS PLAN-ON-A-PAGE

EILAND ELEMENTARY - 2021-2022

GOAL ONE

Our teams will increase academic achievement in reading and math by ensuring student growth and narrowing the achievement gap for EVERY student.

STRATEGIES

1. Eiland will focus on strong tiered instructional practices and backwards design.
2. Align the framework of high-quality ELAR and Math instruction.
3. Apply high yield strategies vertically (pre-k to 5) to ensure student growth.

GOAL TWO

Cultivate Talent by providing opportunities for our teachers and support staff to attend professional development in order to increase content knowledge, instructional expectations for all students and build strong relationships.

STRATEGIES

1. Build capacity for tiered instruction by implementing efficient and effective instructional practices.
2. Provide training and coaching to ensure high quality teaching.
3. Create capacity in building strong relationships among staff and student/teacher relationships.

GOAL THREE

Build Community: Eiland will engage families and foster partnerships as we focus on supporting the whole child by providing a common language and clear expectations for character education and school culture.

STRATEGIES

1. Use D.I.V.E. core values to continue to build character, enhance positive school climate and radiate school spirit in alignment with KFFS.
2. Provide a strong support system for teachers, students and parents to promote social strategies, character education and family/student satisfaction.
3. We will commit to taking steps to being a National School of Character and self-assess against the 11 principles to prepare for the application process.

Eiland Elementary

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EILAND ELEMENTARY

STRENGTHS

1. 5th Grade STAAR showed growth in Meets and Masters.
2. Targeted in knowing our students' needs and strengths as we prepared for STAAR
3. Targeted in RtI
4. Was recognized as a School of Promising Practice (by character.org)
5. Established an official and active PTO
6. Our staff received and led professional learning in our Eiland University sessions

OPPORTUNITIES FOR GROWTH

1. Foundational skills in reading and math in our primary grade levels.
2. Overall achievement in STAAR in reading and math.
3. Continue to implement a strong Professional Learning Community model that targets a focus on building team collective efficacy.
4. Intentional and effective use of word walls and sentence stems to build academic vocabulary (use across all areas).
5. Improve Academic Achievement & Growth for our African American, Hispanic, and Special Education students
6. Strengthen Tier I reading, writing, and math instruction through implementing the Reader's/Writer's and Math Workshop model with fidelity to ensure one year's growth for all students (essential standards)
7. PBIS Framework of positive reinforcement to promote and recognize positive student behaviors
8. Connecting with and receiving feedback from families

MEASURES & INDICATORS OF SUCCESS

1. STAAR, TELPAS, MAP data, DRA/EDL, TPRI/TEJAS-LE, TX-KEA, CIRCLE, Quarterly Assessments, Campus Common Assessments, Exit Tickets
2. Targeted RTI Framework to support Academics and Behavior
3. Lesson Plans, Walkthroughs with Walkthrough Rubrics to provide targeted feedback
4. Campus Snapshot Data
5. Stretch/SMART Goals/PLC Agenda with action steps
6. T-TESS & Profile of a Leader Evaluations
7. Gallup Poll
8. Parent satisfaction survey

Eiland Elementary

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SCHULTZ ELEMENTARY 2021-2022

GOAL ONE

Tier 1 Instruction: Tier 1 Instruction: Increase student achievement in all core content areas and within special populations (EL, SPED, Racial/Ethnic).

STRATEGIES

1. Strengthen Tier 1 Math instruction to demonstrate a deep understanding of high-quality teaching and impact academic achievement of all students.
2. Strengthen Tier 1 Reading instruction to demonstrate a deep understanding of high-quality teaching and impact academic achievement of all students.
3. Teachers and Co-teachers will skillfully communicate and gather feedback from every voice as they plan together to meet the needs of students' IEPs.
4. Each quarter teachers will work with students to create and maintain data trackers that reflect ongoing personalized learning goals.
5. Strengthen Tier 1 Science instruction to demonstrate a deep understanding of high-quality teaching and impact academic achievement of all students.
6. Intentionally personalize learning

GOAL TWO

Intervention: Close the learning gap for all students

STRATEGIES

1. Refine campus RtI processes to provide an equitable system of high expectations and necessary supports to meet the needs of all students.
2. Provide support needed for targeted interventions at Tier 2 and Tier 3 including the employment of educators to work with tiered students in Reading and/or Math and an evidence based curriculum.

GOAL THREE

Build community by maintaining a relationship of trust, partnership, and collaboration with our staff, students, families, and community.

STRATEGIES

1. Encourage parent involvement through targeted support, volunteer outreach, and family engagement activities.
2. Strengthen character development to impact academic performance and school culture.
3. Incorporate the Nurtured Heart Approach, Schultz SOAR core values, and PBIS practices through the direction of the counselor, PBIS team, and Discipline committee members.
4. Focus on campus emergency and safety operations planning through timely emergency drills, improved emergency operations planning, and timely CPR, First Aid, and Mental Health trainings and awareness.

Schultz ELEMENTARY SCHOOL EAGLES

IN KLEIN ISD, EVERY STUDENT ENTERS WITH A PROMISE & EXITS WITH A PURPOSE | 2021-2022 CAMPUS PLAN-ON-A-PAGE

SCHULTZ ELEMENTARY

STRENGTHS

1. Ensure protected blocks of instructional time
2. Guarantee a scheduled intervention time for all grade levels
3. Refine the RTI process
4. Build strong relationships with students and families
5. Maintain stability amongst faculty and staff
6. Continue our partnerships with local area churches, Angel Paws pet therapy, and Outreach program w/Coach Glenn
7. Provide multiple opportunities for students to participate in extracurricular activities before/after school

OPPORTUNITIES FOR GROWTH

1. STAAR Reading (all grades)
2. STAAR Math (all grades)
3. STAAR Science and EL's (reading and math) - priority areas as per TEA
4. Participate and implement knowledge and strategies learned from the Texas Reading Academy - Science of Teaching Reading
5. Learn and implement Amplify curriculum through the CRIMSI pilot
6. Match reading interventions to student specific student needs based on data
7. Engage all teachers in data digs - to know their students by name, strength, and need
8. Use formative data to help drive instruction.

MEASURES & INDICATORS OF SUCCESS

1. Student assessment data
2. Lesson plans including intervention time
3. PLC attendance, PLC agendas, PLC norms
4. Walkthrough data, T-TESS, coaching cycle plans
5. Professional Learning plans and attendance
6. Committee agendas and minutes
7. Discipline data: Office referrals, Counselor visits, Discipline committee meeting agendas and sign in sheets.
8. Volunteer agendas and sign in sheets
9. Track students in Outreach programs

Schultz ELEMENTARY SCHOOL EAGLES

IN KLEIN ISD, EVERY STUDENT ENTERS WITH A PROMISE & EXITS WITH A PURPOSE | 2021-2022 CAMPUS PLAN-ON-A-PAGE

HASSLER ELEMENTARY - 2021-2022

GOAL ONE
Create a school culture focused on personalized learning, risk-taking, goal setting, innovation, reflection, and growth mindsets to ensure high student achievement.

STRATEGIES
1. Personalize learning for our students to target their individual strengths, interests, and areas for growth.
2. Implement and expand a specialized and differentiated curriculum for gifted learners and advanced level learners.
3. Collect and analyze data collaboratively to develop targeted plans to increase student achievement and student ownership in all subjects, with a focus on growth for all learners in Math and Reading.

GOAL TWO
Foster a collaborative culture rooted in reflective practices and a growth mindset to build collective efficacy campus-wide for improved learning outcomes.

STRATEGIES
1. Build increased capacity to provide engaging, high-quality instruction that is personalized and innovative.
2. Strengthen instruction by working interdependently to promote a thriving professional learning community within our school.

GOAL THREE
Build a strong school community that focuses on serving the needs of students, staff and families through educational excellence, ensuring a positive school environment.

STRATEGIES
1. Shape positive behaviors through campus core values, as well as consistent and clear high expectations.
2. Create an inclusive and culturally responsive atmosphere through intentional relationship building with students and their families.
3. Maintain a thriving and inclusive community consisting of volunteers, business partnerships, and strong family engagement.

HASSLER ELEMENTARY

HASSLER ELEMENTARY SCHOOL

IN KLEIN ISD, EVERY STUDENT ENTERS WITH A PROMISE & EXITS WITH A PURPOSE | 2021-2022 CAMPUS PLAN-ON-A-PAGE

STRENGTHS
1. Data portfolios for every teacher and every student
2. Targeted small group instruction
3. Collaborative planning between grade level teams and specialists, weekly and during PLCs
4. Strong systems and structures for behaviors

OPPORTUNITIES FOR GROWTH
1. More accountability and understanding of data by teachers and how to use it to improve results, using formative data points to drive instruction and interventions
2. Deep understanding of the TEKS unpacking
3. PLC ownership by grade level teams

MEASURES & INDICATORS OF SUCCESS
1. Teacher data trackers colored-coded by accountability bands
2. Reflection sheets in student data portfolios
3. Campus common assessments and quarterly summative exams
4. STAAR, TELPAS, MAP, DRA probes, TPRI, and TX-KEA

HASSLER ELEMENTARY SCHOOL

IN KLEIN ISD, EVERY STUDENT ENTERS WITH A PROMISE & EXITS WITH A PURPOSE | 2021-2022 CAMPUS PLAN-ON-A-PAGE

KREINHOP ELEMENTARY 2021-2022

GOAL ONE

We will increase student achievement in Reading, Math, Science, and Writing through high-quality teaching to ensure that 88% of students approach grade level standards, 60% of students meet grade level standards, and 32% of students master grade level standards on all assessment instruments.

STRATEGIES

1. Equip teachers with research-based literacy tools, resources, and best practices to increase student achievement in the area of reading.
2. Equip teachers with research-based math tools, resources, and best practices to increase student achievement in the area of math.
3. Increase the percentage of students scoring Approaches Standard and Meets Standard on the Science STAAR Assessment.
4. We will increase student achievement in the area of Writing.
5. Reimagine Learning for our Special Education students, with a focus in the areas of Reading and Math by maximizing co-teacher effectiveness.

GOAL TWO

By reimagining learning and using best teaching practices, every student in grades PK-5 will demonstrate at least one year's growth by the end of the school year.

STRATEGIES

1. Utilize the tenets of personalized learning within the classroom to increase student achievement in the areas of reading and math and ensure at least one year's growth.
2. Provide targeted, personalized intervention for Tier II and Tier III students in order to close achievement gaps.
3. Increase the percentage of Gifted and Talented students meeting or exceeding the expected growth measure to 100%.
4. Ensure all EL students make at least one year's growth in MAP Reading and Math and also make at least one year's growth on the TELPAS Assessment.
5. Address Covid Learning Loss by providing additional materials and personnel to close achievement gaps in the areas of ELA and Math.

GOAL THREE

We will develop positive relationships and build community with all students and families by shaping positive behaviors through systematic support and in-class learning opportunities.

STRATEGIES

1. Develop a systematic plan to improve the positive behavior intervention system for our students through Great Expectations.
2. Build teacher capacity by providing the tools necessary to manage challenging behaviors.
3. Implement or improve the implementation of community circles in classrooms to reinforce and enhance a sense of community, safety, and responsibility among classmates.
4. Partner with families to support students' educational experiences and achievement.

IN KLEIN ISD, EVERY STUDENT ENTERS WITH A PROMISE & EXITS WITH A PURPOSE | 2021-2022 CAMPUS PLAN-ON-A-PAGE

KREINHOP ELEMENTARY

STRENGTHS

1. Our campus culture is thriving with supportive staff members who treat one another like family.
2. Leaders are empowered across the campus who are devoted in making collective decisions for continuous improvement.
3. Consistent community involvement and support fosters a positive partnership between home and school.
4. Enrichment opportunities before, during, and after school are available for students to explore interests, serve our community, and develop the whole learner.
5. Distinctions in the areas of Closing the Achievement Gap and Student Achievement in 2019.
6. Successful implementation of Great Expectations over the past two years to build positive relationships with students.

OPPORTUNITIES FOR GROWTH

1. Utilize the RTI Refresh Committee to improve academic interventions in Reading and Math.
2. Decrease number of office referrals and number of students receiving office referrals through the implementation of Great Expectations.
3. Implementation of Units and Study within the Balanced Literacy Framework.
4. Increase Student Achievement for all students in all subject areas.

MEASURES & INDICATORS OF SUCCESS

1. Academic growth (MAP, STAAR, Local Assessments, i.e., Learning Assessments and Campus Formative Assessments, Data Trackers)
2. Character and Social/Emotional Wellness (Community Circles; Guidance lessons aligned to Profile of Learner standards; Leadership Academy participation; Discipline data; Attendance data)
3. English Language Development (TELPAS)
4. Students Reading on Grade Level (MAP, DRA, TPRI, Tejas Lee, EDL2)
5. Stakeholder feedback (campus surveys)
6. Student Participation in Extracurricular clubs (Coding Club, Name that Book Club, Basketball Club, etc.)

IN KLEIN ISD, EVERY STUDENT ENTERS WITH A PROMISE & EXITS WITH A PURPOSE | 2021-2022 CAMPUS PLAN-ON-A-PAGE

MCDOUGLE ELEMENTARY 2021-2022

GOAL ONE
Using data driven decisions, we will reimagine learning to increase student achievement through targeted, personalized instruction in all academic areas for students to achieve a minimum of 75% at the approaches level, 40% at the Meets level, and 20% Masters in achievement for all student groups for 2021-2022 school year.

STRATEGIES
1. Increase support for and delivery of strong Tier I instruction for deeper learning for all students.
2. Increase students' explicit vocabulary, reading, and language development.
3. Expand consistency of Math workshop to improve number sense and problem solving.
4. Improve targeted supports and lessons through Accelerated Learning opportunities and RtI support to meet student needs.

GOAL TWO
Provide clarity through systems and processes to build leadership at all levels and to improve student learning.

STRATEGIES
1. Utilize consistent protocols and processes to improve learning outcomes for all students.
2. Teachers will participate weekly in grade level planning and PLCs utilizing backwards design for strong Tier I instruction.

GOAL THREE
Build community through equitable and intentional practices to promote positive relationships with students, families, and the community within the systems of our school as measured by family participation, parent feedback, and Gallup Poll.

STRATEGIES
1. Continue to provide support for culturally responsive instruction within our school community to support learning.
2. Provide a clear understanding of parent engagement through intentional efforts to support families and their needs.
3. Provide opportunities to recognize and celebrate parents, students and teachers.

MCDOUGLE ELEMENTARY

STRENGTHS

1. Continue to improve school culture through Positive Behavior Intervention Support.
2. The district has provided refreshed curriculum and resources for Reading and Math to strengthen and clarify Tier I instruction.
3. We continue to provide strategies to increase language skills. Oftentimes, our bilingual students outperform monolingual students.

OPPORTUNITIES FOR GROWTH

1. Many students are not reading on grade level.
2. Many students lack foundational math skills, such as numeracy and computational skills.
3. There is a need to provide systematic oral language development, phonics, and letter formation to improve student's letter formation, fluency, and independent writing.
4. Create learner profiles, support students to goal-setting in order to support and celebrate growth.

MEASURES & INDICATORS OF SUCCESS

1. Increase in reading levels for students.
2. Number of students making growth in MAP data, DRA, EDL, TPRI, QSEs, TELPAS, and STAAR in all content areas.
3. Increase in number fluency, algorithms and computation.

IN KLEIN ISD, EVERY STUDENT ENTERS WITH A PROMISE & EXITS WITH A PURPOSE | 2021-2022 CAMPUS PLAN-ON-A-PAGE

METZLER ELEMENTARY 2021-2022

GOAL ONE
To close the student achievement gaps between student groups in reading and math.

STRATEGIES
1. Teachers and academic support teacher will monitor the progress of student groups using DRA levels from BOY-MOY-EOY.
2. Strengthen Tier 1 instruction through professional development of backwards design and small group instruction.
3. Monitor progress of student groups through guided math instruction and assessment.
4. Teachers, academic tutor, and academic support teacher will use research based and district approved math instructional materials for Tier 2 and Tier 3 small groups.

GOAL TWO
We will build community amongst students, staff and families through varied activities to educate, equip and engage through culturally responsive and enriching school experiences.

STRATEGIES
1. Provide opportunities for families to interact and engage with the school community.
2. Enrich classroom libraries to promote student cultural awareness.

GOAL THREE
All students will make a minimum of one years growth, with the goal of all students achieving meets or masters and students that are already at masters will maintain masters level.

STRATEGIES
1. During data PLCs we will have conversations that reflect on data and practices that will increase student achievement as a campus.
2. Implement Visible Learning processes and strategies with students and teachers.

METZLER ELEMENTARY

IN KLEIN ISD, EVERY STUDENT ENTERS WITH A PROMISE & EXITS WITH A PURPOSE | 2021-2022 CAMPUS PLAN-ON-A-PAGE

METZLER ELEMENTARY

STRENGTHS
1. Recognized as a Visible Learning international success story
2. Recognized as Model PLC

OPPORTUNITIES FOR GROWTH
1. Continue to decrease the achievement gap in reading and math for AA, Hispanic, EL, and students receiving services under SpEd
2. Increase the number of students performing at the meets level and maintaining masters level in reading and math.
3. Ensure every student makes at least one year's growth by performing at meets or masters.

MEASURES & INDICATORS OF SUCCESS
1. STAAR, TELPAS, MAP data. DRA, QSEs, Campus assessments
2. Targeted RtI Framework to support Academics and Behavior
3. Lesson Plans, walkthroughs, and observation feedback
4. Campus Snapshot data
5. SMART Goals/ PLC Agendas

METZLER ELEMENTARY

IN KLEIN ISD, EVERY STUDENT ENTERS WITH A PROMISE & EXITS WITH A PURPOSE | 2021-2022 CAMPUS PLAN-ON-A-PAGE

BENIGNUS ELEMENTARY - 2021-2022

GOAL ONE
Build an inclusive culture of innovative, reflective, goal-oriented learners who excel academically through personalized and targeted instruction for optimal academic growth.

STRATEGIES
1. We will provide personalized learning to increase the academic success of all students through strategies of innovation and flexibility.
2. We will build teacher capacity by providing opportunities for intentional feedback, coaching, collaborative discussions, and professional development.
3. Grade level teachers, administration, and specialists, will work collaboratively to intentionally plan to ensure personalized and targeted instruction.

GOAL TWO
Professional Learning Communities (PLC) will be reimagined to focus on teacher efficacy and targeted instruction through the campus-wide adoption of Aspire Impact Master (AIM).

STRATEGIES
1. Teachers will take ownership of the collaborative culture of AIM while intentionally planning for student mastery.
2. Teachers will be responsible for analyzing their students' data during data digs into assessments and checkpoints.
3. We will provide intentional professional learning through weekly AIM meetings.

GOAL THREE
We will commit to building and maintaining an inclusive, active culture of stakeholder involvement and collaboration.

STRATEGIES
1. High-quality instruction will be equitable and available to all students.
2. Community engagement opportunities will be offered with culturally relevant activities in mind. We plan to offer a community welcoming event at the end of September 2021. October-open house and character book parade, November-field day, December-Choir Concert and holiday caroling, January-Goodies with Guardians, February-Hoedown, March-Family Fitness Night, April-Spring Fling, May-Awards Week.
3. We will create a culture of interconnectedness and collaboration.

GOAL FOUR
We will focus on closing academic gaps by intentionally planning and monitoring Tier 2 and Tier 3 interventions within the classroom.

ELEMENTARY SCHOOL BENIGNUS

IN KLEIN ISD, EVERY STUDENT ENTERS WITH A PROMISE & EXITS WITH A PURPOSE | 2021-2022 CAMPUS PLAN-ON-A-PAGE

STRATEGIES
1. We will ensure that teachers are closing academic gaps of students on Tier 2 and Tier 3 academically and behaviorally through kid talks monthly with administration and specialists.

BENIGNUS ELEMENTARY

STRENGTHS
1. We have high-quality veteran teachers that have 10+ years of experience.
2. Our campus is data-driven; we disaggregate our data regularly and make data-based decisions.
3. We have high community engagement.

OPPORTUNITIES FOR GROWTH
1. Redesign PLC into AIM (Aspire, Impact, and Master)
2. Small group vs. Flex Group instruction
3. Deeper data analysis to know each student by name, strength and need

MEASURES & INDICATORS OF SUCCESS
1. Academic growth (MAP, STAAR, Local Assessments, i.e., Learning Assessments and Campus Formative Assessments, Data Trackers)
2. Gallup Poll (5th grade only)
3. Reading on Grade Level (MAP, DRA, TPRI)
4. Weekly review student data in AIM and Leadership Meetings
5. Admin walkthroughs and learning walks
6. Teacher-led AIM meetings
7. Lesson plans

ELEMENTARY SCHOOL BENIGNUS

IN KLEIN ISD, EVERY STUDENT ENTERS WITH A PROMISE & EXITS WITH A PURPOSE | 2021-2022 CAMPUS PLAN-ON-A-PAGE

FRANK ELEMENTARY - 2021-2022

GOAL ONE
Re-imagine learning by strengthening Tier I instruction to ensure a minimum of one year's growth for all students in reading and math.

STRATEGIES
1. Guided Reading will be effectively implemented to ensure instruction is targeted to ensure a minimum of one year's growth is made for every student.
2. Each math teacher will plan and implement guided math protocols in their classroom providing small group instruction, activities for students to practice concepts/skills, and daily formative assessments (exit tickets) to adjust instruction for the next lesson.
3. Intervention and Enrichment opportunities will be provided to support a minimum of one year's growth for all students.

GOAL TWO
Cultivate High Quality Teachers by building teacher capacity and increasing teacher leadership skills.

STRATEGIES
1. Create team leader positions to build teacher leadership skills and increase team performance.
2. Grade Level teams will create instructional goals to increase skills for Tier 1 instruction.
3. Professional Development opportunities and support will be provided to help grade level teams meet their goals.

GOAL THREE
Frank will continue to strengthen a strong community partnership by providing events and opportunities during the school year to involve the community and promote diversity. Data, grades, & progress will be regularly communicated to parents from teachers to promote student growth.

STRATEGIES
1. The school will engage the community through scheduled events that promote our community diversity and encourage family involvement.
2. The school will utilize the PTO and community volunteers to address academic and behavioral needs.
3. Teachers will strengthen communication to parents by providing regular data, grades, and students' growth.

IN KLEIN ISD, EVERY STUDENT ENTERS WITH A PROMISE & EXITS WITH A PURPOSE | 2021-2022 CAMPUS PLAN-ON-A-PAGE

FRANK ELEMENTARY

STRENGTHS
1. Continued high achievement on standardized test scores.
2. Strong community involvement.

OPPORTUNITIES FOR GROWTH
1. 3rd Grade Mathematics
2. 5th Grade Science

MEASURES & INDICATORS OF SUCCESS
1. Data trackers and Map Scores will show continuous student growth throughout the year. STAAR Scores will show a minimum of one year's growth for each student in grades 3 - 5 and EOY Map scores will show a minimum of one year's growth for students in all grade levels.

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MUELLER ELEMENTARY 2021-2022

GOAL ONE
Re-imagine learning and create an equitable and personalized learning environment in which every student is challenged in all academic areas.

STRATEGIES
1. Equip P2P Investors through targeted professional learning with a focus on HQT characteristics.
2. Foster collective teacher efficacy through team building and collaboration through high-functioning PLCs which are focused on the four-essential questions and using team-created agendas.
3. Personalize instruction and increase student ownership in order to raise student achievement by 10%.
4. Administrators will monitor the planning for and implementation of high quality tier 1 instruction.

GOAL TWO
Strengthen relationships throughout our campus community to build a positive culture focused on learning.

STRATEGIES
1. Create a culture of care between students and classroom teachers by utilizing a variety of research-based strategies for effective relationship building.
2. Create and maintain a school-wide culture of accessibility and responsiveness to be inclusive of all of our students and families.

GOAL THREE
Provide targeted support and intervention to students in order to close achievement gaps.

STRATEGIES
1. Implement targeted response to intervention (RTI) in the areas of academics and behavior.
2. In alignment with our Holdsworth Problem of Practice, 4th grade students in Special Education will make a minimum of one year's growth in the area of reading.
3. Improve co-teach model to better support special education students.

MUELLER ELEMENTARY WHERE EVERY STAR SHINES

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MUELLER ELEMENTARY

STRENGTHS
1. Targeted small group instruction in math and reading.
2. Opportunities for teacher leadership.
3. Opportunities for parents to volunteer and be connected at school.
4. Year two Holdsworth and Personalized Learning cohort members.

OPPORTUNITIES FOR GROWTH
1. Increase performance and close achievement gaps in science.
2. Increase performance and close achievement gaps in the areas of third and fourth grade reading and math.
3. Offer students additional social-emotional learning opportunities through community circles and targeted instruction.
4. Increase the implementation of personalized learning within every classroom.

MEASURES & INDICATORS OF SUCCESS
1. Assessment data including QSE's, CCA's, MAP, TPRI, DRA, STAAR
2. RTI Progress Monitoring Data
3. Student Social-Emotional Surveys
4. Evidence of Personalized Learning during Walkthroughs and Observations
5. Data Trackers and Learner Profiles for Each Student

MUELLER ELEMENTARY WHERE EVERY STAR SHINES

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BLACKSHEAR ELEMENTARY 2021-2022

GOAL ONE
Build campus community and consistent expectations through family engagement opportunities and intentional celebrations for all stakeholders.

STRATEGIES
1. Increase parent involvement through targeted support, volunteer outreach, and family engagement activities. Intentional focus on authentic relationship building.
2. Clearly define expectations for staff and make teacher resources for teaching/monitoring these expectations easily accessible.
3. Identify and address cultural differences, as well as celebrate diversity on campus.

GOAL TWO
Provide personalized high quality instruction based on data to ensure growth for all students.

STRATEGIES
1. Rigorously analyze data through PLC and SOS/Kid Talk every 6 weeks in order to ensure that every student is monitored and supported towards at least one year's growth.
2. Consistently meet with teachers to discuss planning and implementation of personalized learning, a minimum of three times yearly.
3. Develop expectations for in-class student support and establish opportunities for teachers to translate data into actionable steps.
4. Develop strategies and support teachers in strengthening language acquisition of EL students.
5. Increase enrollment in advanced courses, as well as support growth for all advanced students.

GOAL THREE
Refine and implement an intervention/enrichment system (RTI) that will effectively support and monitor all identified students to improve academic performance and decrease the number of behavioral incidents.

STRATEGIES
1. Ensure a safe environment and incorporate PBIS, Restorative Practices and the Nurtured Heart Approach.
2. Establish clear expectations for providing targeted interventions through RTI as well as progress monitoring.
3. Structure WIN time during the day and before/after school tutorials to provide targeted support through data driven small groups.
4. Structure WIN time during the day and before/after school tutorials to provide targeted support through data driven small groups

BLACKSHEAR ELEMENTARY

BLACKSHEAR ELEMENTARY SCHOOL

IN KLEIN ISD, EVERY STUDENT ENTERS WITH A PROMISE & EXITS WITH A PURPOSE | 2021-2022 CAMPUS PLAN-ON-A-PAGE

STRENGTHS
1. Community communication through weekly newsletter and parent phone calls to introduce within the first two weeks.
2. Strong campus culture and climate, intentionally celebrating all stakeholders.
3. Staff participates in committees and campus events.
4. Use data and staff feedback to structure the new RTI system. Clearly communicated and trained staff prior to school starting.
5. Teachers consistently use the blended learning approach; incorporating guided reading and math to provide targeted support for students.
6. Master schedule allows for weekly PLC meetings and WIN time for interventions and support.

OPPORTUNITIES FOR GROWTH
1. Working to find ways to support students with the social emotional concerns brought on from global pandemic and outside factors.
2. Teachers work towards accessing and utilizing data to design instruction, rather than responding to data after the fact.
3. Monitoring and assessing the RTI system, looking to reduce the number of students on Tiers.
4. Supporting Hispanic and SPEd student populations in meeting expectations academically through state assessments.
5. Students of Limited English Proficiency in ESL classes are not performing at the same level as their bilingual peers.
6. Students identified as Eco Dis are not performing as well as their peers on state assessments.

MEASURES & INDICATORS OF SUCCESS
1. MOY MAP data in math and reading will show at least 75% of students meeting expected growth, specific focus on Hispanic and African American populations in 3rd and 4th grade.
2. EOY MAP in math and reading will show at least 85% of students are meeting expected grade level growth or more, while 100% making some growth, specific focus on Hispanic and African American populations in 3rd and 4th grade.
3. STAAR Math and Reading in 4th and 5th grade will show at least 85% of students making grade level or more growth from the previous year.
4. MOY QSE data will show 40% of SPED of students meeting expectations
5. STAAR SIM data will show 50% of SPED student meeting expectations.

BLACKSHEAR ELEMENTARY SCHOOL

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ZWINK ELEMENTARY 2021-2022

GOAL ONE
We will increase student achievement for all students and continue to narrow the achievement gap that exists within student groups in all subjects.

STRATEGIES
1. Enhance Tier I instruction through professional development and quality PLC meetings.
2. We will ensure that high quality teaching strategies are implemented in all classrooms.
3. Provide and implement interventions after school and during Power Hour to achieve targets in all grades, including GT, EL, SPED, AA, Hispanic student groups and students identified as at risk.

GOAL TWO
Re-imagine learning and create an equitable and personalized learning environment in which EVERY student is challenged in all academic areas.

STRATEGIES
1. Teachers build a classroom culture of students who own their learning.
2. Implement personalized learning paths where all students are held to clear, high expectations, but each student follows a customized path that responds and adapts based on his/her individual learning progress, motivations, and goals.
3. Continue to support Dual Language Program and student pathway to being biliterate and bicultural.

GOAL THREE
By May 2022, 100% of students, staff, and parents will indicate on the climate survey that Zwink has a positive culture and school climate and satisfaction with communication.

STRATEGIES
1. Provide multiple opportunities to bridge school, home, and community by using multiple forms of communication.
2. Address racial, ethnic, and linguistic biases that may exist through culturally responsive professional learning and application.
3. Develop student leaders who model excellence in character and provide opportunities for students to be innovative, creative, and have an awareness of college and careers that reflect their passions and enable them to be life ready.

Zwink Elementary School
High Expectations...High Support!

IN KLEIN ISD, EVERY STUDENT ENTERS WITH A PROMISE & EXITS WITH A PURPOSE | 2021-2022 CAMPUS PLAN-ON-A-PAGE

ZWINK ELEMENTARY

STRENGTHS
1. We maintain a thriving campus culture that is driven by our Core Values and a multi-faceted approach to building strong relationships to support the whole child, decreasing our discipline referrals from over 400 in 18-19 to 89 in 20-21.
2. Two-way Dual Language Program is thriving in Kindergarten through third grade earning the Imagine Nation Beacon School Award in 20-21.
3. Zwink continues to be results-focused, earning an opportunity to participate in Personalized Learning Cohort for 21-22 school year.
4. We engage our community through Prime Time events and reimplementing our PTO in 21-22 increasing community engagement events and volunteers supporting our campus goals.

OPPORTUNITIES FOR GROWTH
1. Build a strong writing foundation campus-wide through vertical alignment and implementation of Writing Committee.
2. Build a strong science foundation campus-wide through vertical alignment and implementation of Science Committee.
3. Grow capacity of all staff through personalized professional learning and feedback aligned to High Quality Teaching and Personalized Learning Tenets.
4. Improve targeted student groups support (EL, AA, GT, SPED and at-risk) to close performance gaps through specially designed instruction.

MEASURES & INDICATORS OF SUCCESS
1. Academic growth and Achievement (MAP, STAAR, Local Assessments, i.e., Learning Assessments and Campus Formative Assessments, Data Trackers)
2. Character and Social/Emotional Wellness (Guidance lessons aligned to Profile of Learner standards; Leadership Academy participation; Discipline data; Attendance data)
3. Language Development (TELPAS)
4. Reading on Grade Level (DRA, TPRI, Tejas Lee, EDL2)
5. MAP Achievement in areas of Math, Science and Reading
6. Stakeholder feedback (campus surveys, parent surveys, PL self-assessment, Gallup Poll)
7. Student Participation in Extracurricular clubs (Coding, DI, etc.)
8. Weekly Walkthroughs & Personalized PD
9. Writing & Science Committee Agenda
10. School Wide Systems and Procedures reflect the expectations within the DL program

Zwink Elementary School
High Expectations...High Support!

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BERNSHAUSEN ELEMENTARY - 2021-2022

GOAL ONE

Bernshausen will ensure every student demonstrates growth and achievement in the areas of reading, writing, math, and science by utilizing data analysis to effectively personalize Tier 1 instruction and drive intentional lesson planning.

STRATEGIES

1. Ensure high-quality Tier 1 instruction by strengthening Core Academics through purposeful PLCs and utilizing data for intentional planning of personalized student learning experiences while focusing on the 10 Mind-Frames of Visible Learning.
2. Increase the performance and achievement on all core academic assessments for all students and student groups, EL, GT/Advanced Learners, SpEd with at least one year's growth.

GOAL TWO

Bernshausen Elementary will build capacity in staff through focused, intentional, and personalized learning opportunities that incorporate culturally responsive teaching and learning to ensure alignment with the indicators in the High Quality Teaching document.

STRATEGIES

1. Cultivate talent through campus based professional learning experiences including Visible Learning research, Personalized Learning, and Culturally Responsive Teaching.
2. Provide ongoing student-centered coaching and feedback to teachers to improve student outcomes in the area of growth and achievement.

GOAL THREE

Bernshausen Elementary will actively cultivate respectful and supportive relationships among all stakeholders through the continuation of teaching character education, enhancing family engagement opportunities and providing meaningful ways students can connect with our school community.

STRATEGIES

1. Enhance character development in order to impact academic performance and school culture.

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STRENGTHS

1. Master Schedule
2. Campus Diversity
3. Character Education Initiatives

OPPORTUNITIES FOR GROWTH

1. Tier 1 Instruction in grades Prek-5
2. Increase achievement in all student groups
3. Parent Involvement
4. Discipline

MEASURES & INDICATORS OF SUCCESS

1. 80% Approaches 45% Meets 25% Masters on CCAs, QSEs, STAAR Simulations, and STAAR
2. Improve domain percentages to Monitor or Maintain status (53-59 or 60 and up)
3. PLC Agendas
4. Coaching Conversations

BERNSHAUSEN ELEMENTARY





IN KLEIN ISD, EVERY STUDENT ENTERS WITH A PROMISE & EXITS WITH A PURPOSE | 2021-2022 CAMPUS PLAN-ON-A-PAGE

GRACE ENGLAND EARLY CHILDHOOD CENTER - 2021-2022

GOAL ONE

Utilizing various data sources, we will re-imagine learning to increase student achievement in reading, writing, math, science, and social studies using a variety of age-appropriate indicators to assess improved student learning as measured by state-adopted and district-based assessments as follows:
- 90% of students in all subpopulations will score 70% or above on all composite MOY 21-22 measures.
- 90% of students in all subpopulations will score 90% or above on all composite EOY 21-22 measures.

STRATEGIES

1. Utilize a dynamic, guaranteed, and viable curriculum and provide every student with a rich, relevant, and clear pathway to success.
2. Provide every student with opportunities to experience personalized learning in the classroom.

GOAL TWO

We will identify campus needs, receive purposeful professional development, and implement a systematic coaching model that utilizes personalized instructional strategies in order to increase High Quality Teacher competence and expectations for student success that improve student outcomes in local and state measures.

STRATEGIES

1. Engage in ongoing personalized professional learning for teachers and staff utilizing the components of High Quality Teaching as established by the Texas Education Association.
2. Support the implementation of a Promise to Purpose Community using the Profile of a Leader, Profile of a Learner, and High Quality Teaching Guiding Documents.
3. Attract, develop, support, inspire, and retain the highest quality teachers, administrators, and staff.

GOAL THREE

Build a positive and welcoming school culture for every student and family by implementing intentional practices aligned to Grace England Core Values that invite collaboration, ensure common language, and set clear expectations for character education and school culture.

STRATEGIES

1. Integrate character education, social skills, and behavioral management practices to support student's social and emotional learning.
2. Promote and create opportunities to increase parental involvement and foster a strong home-school partnership in order to increase student achievement.

Grace England Early Childhood & Pre-K Center

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GRACE ENGLAND EARLY CHILDHOOD CENTER

STRENGTHS

1. Weekly collaborative planning to review/learn the new curriculum and share resources
2. Weekly PLCs targeting instructional best practices that reinforce the successful launch of the new district curriculum
3. Weekly consultant visits in every classroom that include modeling best instructional practices in whole and small group settings with 1:1 coaching, feedback, and reflection

OPPORTUNITIES FOR GROWTH

1. Implement Frog Street Curriculum and supplemental materials including In Picture and Words, Heggerty, The Next Step Forward in Guided Reading, etc., with fidelity
2. Target small group instruction for students to receive a more personalized learning experience
3. Use of teacher and student data trackers

MEASURES & INDICATORS OF SUCCESS

1. CIRCLE Data
2. Frog Street Curriculum
3. Teacher/Student Data Trackers
4. Pre-Kindergarten Standards-Based Report Cards
5. Targeted RTI Framework to support Academics and Behavior
6. Lesson Plans/Walkthroughs/Rainbow walks
7. Pre-K ECSE Quality Indicators
8. T-TESS and Profile of a Leader Evaluations

Grace England Early Childhood & Pre-K Center

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FRENCH ELEMENTARY - 2021-2022

GOAL ONE
The French Vision, Mission and Core Values will be embedded into school culture.

STRATEGIES
1. We will integrate the Core Values into our school processes and procedures.
2. Educate staff and students on new vision, mission and core values.
3. Staff and students will implement the French vision, mission and core values in all actions, words and deeds to ensure that they are aligned with the district vision.

GOAL TWO
Focus on supporting specific student populations by deeper analysis of data for targeted intervention to increase student growth and performance.

STRATEGIES
1. Target GT students to show 100% Masters on STAAR.
2. Target Emerging Bilingual students to show a minimum of one year's growth on TELPAS by creating an interventions-based on specific needs indicated from 2020-2021 TELPAS results, being targeted and purposeful in lesson planning, and ensuring effective and appropriate accommodations are in place.
3. Lesson plans will include specific components related to intervention, enrichment, and accommodations for focus groups including GT, Emerging Bilingual, Tier II & III, 504 and sped.

GOAL THREE
Build relationships through campus and community activities and skillful communication, in an effort to involve and educate all stakeholders.

STRATEGIES
1. Plan multiple opportunities for families to celebrate different cultures represented in our community.
2. Plan opportunities to showcase cultural awareness within core content areas.
3. We will refine campus communication (Racer Review) to make our campus newsletter more accessible by providing information that is bi-monthly.

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FRENCH ELEMENTARY

STRENGTHS
1. High percentages of Meets and Masters on STAAR across all grade levels.

OPPORTUNITIES FOR GROWTH
1. Meeting the unique, individual needs of each student who didn't show growth in various areas.
2. Decrease the growing percentage of K-2 students not reading on grade level.

MEASURES & INDICATORS OF SUCCESS
1. STAAR, TELPAS, MAP, TPRI, DRA
2. Gallup Poll

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MAHAFFEY ELEMENTARY 2021-2022

GOAL ONE

We will reimagine and personalize learning to ensure every student is supported by name, strength and need to accelerate growth, close academic gaps, and eliminate learning loss.

STRATEGIES

1. Implement strategic monitoring systems through leadership team, EL task force and team PLC's to frequently monitor EL performance and create personalized focuses for each EL student.
2. Use Response to Intervention at Work implementation model with fluid, TEKS based approach to student personalized needs in Tier2 and Tier 3 for reading and math to decrease the number of students receiving RTI Interventions by at least 15% in each subject..
3. Focus on Specially Designed Instruction in weekly lesson plans with Collaborative Teachers, reviewed bi-weekly at the Special Education team PLC meetings hosted by the Academic Lead Teacher. Strategies from SDI will be seen at least 50% of the time.
4. Create personalized learning exploration opportunities for GT/Advanced students to foster pursuit of passion in qualified area(s) indicated on weekly lesson plans and reviewed by administration. Passion projects may carry over for extended periods of time, but will be noted weekly for student personalization.

GOAL TWO

Increase teacher capacity in core content skills, academic classroom strategies, social-emotional/mental health awareness and whole student development using Klein ISD Guiding Documents and our Mahaffey Core Values as foundational pillars.

STRATEGIES

1. Provide teachers with data tracker examples and templates to implement in their classrooms and train them on ways to use these tools as feedback and student ownership devices after QSEs, STAAR SIMs and other summative style data points (reading inventory, MAP, etc.)
2. Train and equip each team with thorough knowledge of the PLC essential questions, backwards design planning and true collaborative teaming approaches using the acquired training by grade/team representatives who attended the PLC At Work conferences.
3. Use Klein ISD's guiding document on High Quality Teaching as a tool to ensure our lessons and classroom approaches are in line with district expectations and vision.

GOAL THREE

Through deliberate community outreach, frequent reciprocal communication, clear character education, and intentional alignment to our core values, we will foster positive relationships with all stakeholders that increase involvement from parents at all events, add at least 5 new parents to Parent University program and decrease office referrals/behavior RTI numbers by 10% and discipline referrals by 25%.

STRATEGIES

1. Implement strategic family engagement activities with support from our family engagement department that specifically support and connect our neighborhoods/community to our campus.

MAHAFFEY ELEMENTARY

IN KLEIN ISD, EVERY STUDENT ENTERS WITH A PROMISE & EXITS WITH A PURPOSE | 2021-2022 CAMPUS PLAN-ON-A-PAGE

2. Expand Restorative Practices and PBIS aligned to our core values and increase student involvement and leadership through building positive, sustained relationships with students, teachers, and community members.
3. Intentionally foster a positive climate and culture centered on respect and mutually responsible relationships so students are less likely to make choices resulting in office referrals.

MAHAFFEY ELEMENTARY

STRENGTHS

1. Overall Math performance on target on state assessments with notable scoring in 3rd and 4th grade and excellent performance for 5th grade.
2. Primary grades, PK-2nd grade, indicate on or above level reading skills with continuous growth.
3. Strong campus and community climate focused on our core values and PBIS systems have decreased negative discipline incidents resulting in major consequences.

OPPORTUNITIES FOR GROWTH

1. Strengthen literacy skills to meet and surpass growth indicators specifically for Emergent Bilingual Students and students receiving special education services across all content areas.
2. Authentic student ownership of learning through personal data tracking and performance pathways
3. Implement fluid systems that immediately target and intervene for students not achieving essential standards while also advancing and excelling those demonstrating mastery early.

MEASURES & INDICATORS OF SUCCESS

1. Student assessment data including MAP, Lexia reports, DRA/TPRI/Teja Lee, Learning Assessments, STAAR, TELPAS, SBG rubrics, ST Math reports
2. Child Study/RTI Documentation
3. Students personal data trackers and Schoology pathways
4. Feedback forms/surveys (staff and community)
5. Meeting agendas, professional development plans
6. Walkthrough data and coaching cycle completions

MAHAFFEY ELEMENTARY

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FOX ELEMENTARY - 2021-2022

GOAL ONE
We will create an equitable and personalized learning environment to ensure a minimum of one year's growth for all students while closing the achievement gap in reading and math to 10%.

STRATEGIES
1. Increase the performance of all students to ensure a minimum of one year's growth in reading, writing, and math.
2. Ensure high-quality initial instruction through the implementation of research-based practices.
3. Develop STEAM literacy and implement innovative research and standards-based STEAM practices.
4. Implement Dual Language to increase biliteracy and biculturalism across our school community.
5. Establish a strong system of progress monitoring to ensure targeted interventions and enrichments are provided for every student.

GOAL TWO
Create an environment where talent is cultivated through targeted professional learning, feedback loops, and collaboration.

STRATEGIES
1. Develop collective efficacy and opportunities for teachers to connect, collaborate, participate in goal setting and learn ways to support their students academically.
2. Provide personalized, high-impact professional learning.

GOAL THREE
Foster positive relationships that intentionally align our Core Values and Promise2Purpose through character building and skillful communication.

STRATEGIES
1. Develop student leaders who model excellence in character and sociocultural competence.
2. Build relationships and create traditions among students, staff, and community that harness the power of our core values and advance student success.

FOX ELEMENTARY

STRENGTHS
1. 5th grade students performed above the district average in approaches (+22%), meets (+29%), and masters (+12%) on Science STAAR.
2. The achievement gap between economically disadvantaged (4%), African Americans (3%) and Hispanic (2%) students in third grade reading is 4%.
3. Third and fifth grade students performed 2-11% above the district average in approaches, meets, and masters on reading STAAR.
4. Fourth grade students performed above the district average in approaches on math STAAR.

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5. LEP student performance was 83% in math (above the district average).
6. Fifth grade students scored above the district average in approaches by 8% and meets by 12%
7. 75% of fifth grade students receiving special education services performed at the approaches level.
8. Fifth grade students scored 8% above the district average in approaches and 12% above in meets expectations.

OPPORTUNITIES FOR GROWTH
1. Increase the performance of Native Spanish-speaking Kindergarten students in all literacy measures.
2. Increase the amount of K-3 students reading on or above grade level based on DRA3.
3. Increase the amount of 1st- 5th grade students who meet projected growth from the BOY to EOY based on math MAP.
4. Reduce the achievement gap between African American students and other student populations in fourth and fifth grade reading and math.
5. Reduce the achievement gap between students receiving special education services and other student populations.
6. Increase the percentage of students performing at the meets and masters in STAAR reading and math.

MEASURES & INDICATORS OF SUCCESS
1. Local, district, state, and national indicators collected from MAP
2. Campus common assessments, quarterly summative exams, and grade reports,
3. STAAR, TELPAS, DRA probes, TPRI/Tejas Lee, and TX-KEA
4. Student growth based on MAP, DRA probes, TELPAS, and STAAR

Klein Independent School District
Campus Performance Measures

Klein High School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated
4-Year Graduation Rate	92.1%	94.3%	94.6%	95.5%	Not Available
Drop Out Rate	1.0%	1.0%	0.6%	0.6%	Not Available
Attendance Rate*	94.3%	93.8%	93.6%	94.7%	91.6%
Percentage of Enrollment in Gifted and Talented	6.4%	6.8%	6.6%	6.8%	6.7%

Klein Forest High School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	C	Not Rated	Not Rated
4-Year Graduation Rate	91.0%	89.8%	89.1%	86.4%	Not Available
Drop Out Rate	2.4%	2.3%	3.1%	3.0%	Not Available
Attendance Rate*	92.8%	92.7%	91.2%	90.9%	82.7%
Percentage of Enrollment in Gifted and Talented	2.7%	2.8%	3.3%	3.4%	3.4%

Klein Oak High School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated
4-Year Graduation Rate	97.4%	97.5%	96.4%	96.7%	Not Available
Drop Out Rate	0.5%	0.5%	1.1%	1.0%	Not Available
Attendance Rate*	94.8%	95.0%	94.5%	95.3%	93.6%
Percentage of Enrollment in Gifted and Talented	7.0%	7.0%	7.6%	8.3%	8.3%

Klein Collins High School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated
4-Year Graduation Rate	94.2%	96.8%	96.7%	94.5%	Not Available
Drop Out Rate	1.0%	0.9%	1.0%	0.6%	Not Available
Attendance Rate*	94.4%	94.5%	94.2%	94.9%	91.5%
Percentage of Enrollment in Gifted and Talented	5.6%	5.2%	5.5%	5.5%	5.4%

Klein Cain High School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	-	Met Standard	B	Not Rated	Not Rated
4-Year Graduation Rate	-	-	-	Not Available	Not Available
Drop Out Rate	-	0.5%	0.5%	1.4%	Not Available
Attendance Rate*	-	95.7%	95.3%	95.5%	94.8%
Percentage of Enrollment in Gifted and Talented	-	5.4%	5.7%	5.7%	6.5%

Klein Intermediate School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	C	Not Rated	Not Rated
Drop Out Rate	1.0%	0.5%	1.1%	Not Available	Not Available
Attendance Rate*	94.9%	95.0%	94.6%	94.0%	92.4%
Percentage of Enrollment in Gifted and Talented	4.1%	2.8%	1.8%	1.9%	3.0%

Hildebrandt Intermediate School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	C	Not Rated	Not Rated
Drop Out Rate	0.6%	0.1%	0.2%	Not Available	Not Available
Attendance Rate*	95.9%	95.9%	96.2%	96.0%	95.1%
Percentage of Enrollment in Gifted and Talented	6.3%	6.3%	5.8%	6.4%	8.0%

Wunderlich Intermediate School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	C	Not Rated	Not Rated
Drop Out Rate	1.4%	1.0%	1.1%	Not Available	Not Available
Attendance Rate*	95.7%	95.7%	95.7%	95.4%	93.7%
Percentage of Enrollment in Gifted and Talented	3.8%	4.1%	2.8%	2.3%	3.7%

Strack Intermediate School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated
Drop Out Rate	0.3%	0.1%	0.0%	Not Available	Not Available
Attendance Rate*	96.6%	96.4%	96.5%	95.9%	96.4%
Percentage of Enrollment in Gifted and Talented	5.3%	5.6%	7.4%	9.0%	8.2%

Kleb Intermediate School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated
Drop Out Rate	1.5%	1.5%	1.1%	Not Available	Not Available
Attendance Rate*	95.9%	95.8%	95.7%	96.0%	94.5%
Percentage of Enrollment in Gifted and Talented	6.7%	6.8%	7.0%	8.2%	8.5%

Doerre Intermediate School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated
Drop Out Rate	0.0%	0.2%		Not Available	Not Available
Attendance Rate*	96.5%	96.4%	96.4%	96.2%	96.7%
Percentage of Enrollment in Gifted and Talented	12.5%	10.9%	12.1%	14.2%	14.1%

Schindewolf Intermediate School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated
Drop Out Rate	0.6%	0.9%	0.7%	Not Available	Not Available
Attendance Rate*	96.2%	95.9%	96.4%	96.2%	95.2%
Percentage of Enrollment in Gifted and Talented	5.4%	5.8%	4.2%	5.3%	6.6%

Krimmel Intermediate School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated
Drop Out Rate	0.1%	0.2%	0.0%	Not Available	Not Available
Attendance Rate*	96.5%	96.2%	96.4%	96.6%	97.1%
Percentage of Enrollment in Gifted and Talented	7.0%	6.9%	5.9%	8.4%	8.6%

Ulrich Intermediate School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	C	Not Rated	Not Rated
Drop Out Rate	0.0%	0.6%	0.2%	Not Available	Not Available
Attendance Rate*	96.3%	96.0%	96.2%	96.4%	95.7%
Percentage of Enrollment in Gifted and Talented	5.1%	5.1%	5.3%	6.4%	6.1%

Hofius Intermediate School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	-	-	B	Not Rated	Not Rated
Drop Out Rate	-	-	0.3%	Not Available	Not Available
Attendance Rate*	-	-	96.4%	96.4%	96.4%
Percentage of Enrollment in Gifted and Talented	-	-	7.9%	9.1%	8.8%

Kohrville Elementary School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated
Attendance Rate*	96.6%	96.3%	96.2%	95.9%	95.2%
Percentage of Enrollment in Gifted and Talented	1.0%	0.8%	1.9%	2.5%	2.7%

Northampton Elementary School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	C	Not Rated	Not Rated
Attendance Rate*	96.8%	96.0%	96.1%	95.6%	94.2%
Percentage of Enrollment in Gifted and Talented	1.4%	1.9%	1.1%	4.0%	4.2%

Haude Elementary School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated
Attendance Rate*	96.9%	96.2%	96.1%	95.4%	95.4%
Percentage of Enrollment in Gifted and Talented	3.8%	4.1%	4.0%	5.2%	6.1%

Greenwood Forest Elementary School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	C	Not Rated	Not Rated
Attendance Rate*	96.4%	95.9%	95.9%	95.7%	94.3%
Percentage of Enrollment in Gifted and Talented	1.5%	1.4%	2.1%	2.3%	2.6%

Epps Island Elementary School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	C	Not Rated	Not Rated
Attendance Rate*	96.6%	96.0%	96.3%	95.6%	93.7%
Percentage of Enrollment in Gifted and Talented	0.0%	0.6%	0.2%	0.6%	1.7%

Theiss Elementary School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	A	Not Rated	Not Rated
Attendance Rate*	96.6%	96.2%	96.4%	96.1%	96.3%
Percentage of Enrollment in Gifted and Talented	6.1%	5.5%	6.9%	6.6%	6.7%

Benfer Elementary School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated
Attendance Rate*	96.7%	96.0%	96.0%	95.4%	94.2%
Percentage of Enrollment in Gifted and Talented	1.8%	1.9%	2.5%	3.0%	4.5%

Kaiser Elementary School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	C	Not Rated	Not Rated
Attendance Rate*	96.1%	95.6%	96.2%	95.4%	94.2%
Percentage of Enrollment in Gifted and Talented	0.3%	0.1%	0.4%	1.0%	1.3%

Brill Elementary School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	A	Not Rated	Not Rated
Attendance Rate*	96.8%	96.1%	96.2%	96.3%	95.1%
Percentage of Enrollment in Gifted and Talented	2.6%	1.9%	3.9%	6.2%	6.2%

Ehrhardt Elementary School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated
Attendance Rate*	96.1%	96.1%	95.9%	95.5%	93.6%
Percentage of Enrollment in Gifted and Talented	1.6%	2.0%	2.1%	3.8%	3.8%

Lemm Elementary School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	C	Not Rated	Not Rated
Attendance Rate*	97.0%	95.8%	96.8%	96.4%	95.3%
Percentage of Enrollment in Gifted and Talented	2.7%	2.3%	3.4%	6.0%	7.7%

Nitsch Elementary School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	C	Not Rated	Not Rated
Attendance Rate*	96.2%	95.6%	95.5%	95.9%	93.5%
Percentage of Enrollment in Gifted and Talented	0.0%	0.0%	0.5%	0.4%	0.3%

Krahn Elementary School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated
Attendance Rate*	96.4%	96.0%	94.8%	95.8%	93.9%
Percentage of Enrollment in Gifted and Talented	1.4%	1.2%	1.7%	2.7%	3.8%

Roth Elementary School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	C	Not Rated	Not Rated
Attendance Rate*	97.2%	96.4%	96.7%	96.2%	95.9%
Percentage of Enrollment in Gifted and Talented	2.5%	2.7%	3.1%	5.2%	5.2%

Kuehnle Elementary School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated
Attendance Rate*	97.2%	96.7%	96.6%	96.7%	94.8%
Percentage of Enrollment in Gifted and Talented	3.6%	3.1%	5.5%	4.8%	6.3%

Mittelstadt Elementary School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	C	Not Rated	Not Rated
Attendance Rate*	95.9%	95.6%	95.8%	95.2%	95.3%
Percentage of Enrollment in Gifted and Talented	1.6%	2.4%	2.8%	3.2%	3.7%

Klenk Elementary School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	C	Not Rated	Not Rated
Attendance Rate*	96.7%	96.3%	96.1%	96.0%	92.9%
Percentage of Enrollment in Gifted and Talented	1.0%	1.0%	2.1%	2.3%	3.2%

Eiland Elementary School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated
Attendance Rate*	96.4%	95.6%	95.9%	95.5%	92.1%
Percentage of Enrollment in Gifted and Talented	0.6%	0.9%	1.0%	0.8%	1.1%

Schultz Elementary School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated
Attendance Rate*	97.4%	96.7%	96.6%	96.6%	95.6%
Percentage of Enrollment in Gifted and Talented	2.0%	2.0%	1.6%	2.9%	4.1%

Hassler Elementary School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	A	Not Rated	Not Rated
Attendance Rate*	97.2%	97.1%	96.9%	96.6%	97.2%
Percentage of Enrollment in Gifted and Talented	8.9%	7.8%	8.0%	9.4%	12.5%

Kreinhop Elementary School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated
Attendance Rate*	96.9%	96.2%	96.3%	96.2%	94.3%
Percentage of Enrollment in Gifted and Talented	2.1%	1.8%	2.1%	2.2%	4.0%

McDougle Elementary School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated
Attendance Rate*	97.0%	96.6%	96.1%	95.7%	93.7%
Percentage of Enrollment in Gifted and Talented	0.6%	0.9%	0.9%	1.3%	1.7%

Metzler Elementary School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	A	Not Rated	Not Rated
Attendance Rate*	96.5%	96.2%	96.0%	96.0%	95.8%
Percentage of Enrollment in Gifted and Talented	3.2%	2.8%	4.4%	5.5%	6.6%

Benignus Elementary School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	A	Not Rated	Not Rated
Attendance Rate*	97.0%	96.8%	96.4%	96.1%	95.8%
Percentage of Enrollment in Gifted and Talented	3.5%	4.6%	4.5%	4.6%	6.0%

Frank Elementary School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	A	Not Rated	Not Rated
Attendance Rate*	97.2%	96.6%	96.4%	96.6%	96.8%
Percentage of Enrollment in Gifted and Talented	4.3%	6.6%	6.5%	9.9%	10.0%

Mueller Elementary School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	A	Not Rated	Not Rated
Attendance Rate*	97.2%	96.4%	96.6%	96.3%	95.3%
Percentage of Enrollment in Gifted and Talented	2.7%	2.7%	2.7%	3.9%	4.2%

Blackshear Elementary School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated
Attendance Rate*	97.0%	96.4%	96.3%	95.8%	95.6%
Percentage of Enrollment in Gifted and Talented	2.3%	1.5%	2.0%	2.9%	5.3%

Zwink Elementary School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	A	Not Rated	Not Rated
Attendance Rate*	96.5%	96.0%	96.1%	95.6%	95.2%
Percentage of Enrollment in Gifted and Talented	1.2%	1.4%	1.4%	3.8%	4.5%

Bernshausen Elementary School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	C	Not Rated	Not Rated
Attendance Rate*	96.2%	95.8%	95.7%	95.6%	94.0%
Percentage of Enrollment in Gifted and Talented	1.0%	1.1%	2.7%	2.8%	3.4%

French Elementary School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	B	Not Rated	Not Rated
Attendance Rate*	97.2%	97.2%	96.8%	97.0%	97.0%
Percentage of Enrollment in Gifted and Talented	3.7%	4.4%	4.5%	6.3%	8.2%

Grace England Early Childhood & Pre-K Center

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating**	Met Standard	Met Standard	B	Not Rated	Not Rated
Attendance Rate*	94.6%	93.9%	93.4%	92.9%	91.3%

**This campus is paired with the Klein ISD Accountability Rating.

Mahaffey Elementary School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	Met Standard	Met Standard	A	Not Rated	Not Rated
Attendance Rate*	0.97	96.9%	96.5%	96.2%	94.5%
Percentage of Enrollment in Gifted and Talented	0.01	1.7%	2.8%	4.1%	4.9%

Fox Elementary School

Performance Measures	2016-17	2017-18	2018-19	2019-20	2020-21
TEA Accountability Rating	-	-	-	-	Not Rated
Attendance Rate*	-	-	-	-	95.3%
Percentage of Enrollment in Gifted and Talented	-	-	-	-	4.0%

Source: AEIS/TAPR Reports - http://ritter.tea.state.tx.us/perfreport/tapr/index.html; PEIMS

*Most current year attendance rate source is PEIMS Summer Accepted Reports. All prior years from TAPR Reports from TEA.

Departmental Performance Measures

Superintendent of Schools

Jenny McGown, Ed.D.

Mission Statement

The Klein Independent School District, proud of its heritage and embracing the future, develops students to become skillful, active, reflective, self-disciplined, and honorable members of their communities through engaging learning experiences in a safe and nurturing environment.

Superintendent - Project 701

Funds superintendent and board of trustee activities, including travel by the superintendent and trustees to board conventions and other TEA/Austin conferences, catering at board meetings, board member training, and other associated costs for the trustees. Provides open records requests under the Texas Public Information Act and other inquiries regarding our schools and district administration.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
District Rating	Met Standard	B	Not Rated*	Not Rated*	B
TXSmartSchools**	5.0	4.5	4.5	N/A	N/A
FIRST Rating	Superior	Superior	Superior	Superior	Superior
Public Information Requests	255	227	123	197	225
Unqualified Opinion - Annual Audit	Yes	Yes	Yes	Yes	TBD

*All districts and campuses will be assigned a label of Not Rated: Declared State of Disaster for 2020 accountability due to COVID-19 pandemic.

**Information no longer provided after 2019-2020.

Internal Audit - Project 704

Conduct risk assessments, campus and department audits, and make recommendations on policy and procedure improvements.
The mission of the Internal Audit department is to safeguard the district's assets to ensure that each student has the maximum resources available to achieve academic excellence and become honorable citizens.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Unqualified Opinion - Annual Audit	Yes	Yes	Yes	Yes	TBD
Disclosures of Material Internal Control Weakness	No	No	No	No	No
Disclosures of Material Non-Compliance	No	No	No	No	No

Security & Monitoring Services - Project 987

Funds the district and campus security program.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Traffic Stops in School Zones	383	126	100	152	100
District Mobility Assistance	6,210	6,784	3,789	5,382	3,789
Campus Monitoring Checks	42,954	48,388	62,507	51,317	62,507
Assist Campus Administration	383	462	397	382	397

Chief of Schools

Dr. Brian Greeney

Mission Statement

Serving Students, Supporting Campuses

Vistas High School of Choice - Project 036

Provides an alternative educational setting for high school students needing credit recovery options and acceleration, smaller and individualized learning environment, requiring flexible scheduling and extended hours, or students seeking early graduation.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Students Served (Grades 9-12)	216	198	220	212	195
Number of Seniors Enrolled	105	90	88	83	81
Students Successfully Completing Program	101	83	80	70	72
Percentage of Completion	96.19%	92.22%	90.91%	84.34%	89.00%

Disciplinary Alternative Education Program (DAEP) - Project 038

Provides the district alternative educational settling for elementary, intermediate, and high school students required by Texas Education Code 37.008 as a result of disciplinary infractions of the Student Code of Conduct. A comprehensive instructional and counseling program is provided to each student.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Students Served (Grades 5-12)	723	957	768	400	1,013
Percentage of Students Referred to DAEP	2.73%	3.48%	2.60%	1.32%	3.33%
Average Cost per Student	$3,412	$2,575	$3,008	$6,599	$2,686

Departmental Performance Measures

Counseling & Whole Student Wellness - Project 876

Funds the operation of Counseling and Whole Student Wellness that focuses upon helping every student have a feeling of self-worth, dignity, and self-direction.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
High School Completion Rate	96.2%	94.1%	94.6%	Avail. Nov 2022	Avail. Nov 2023
Total District Counselors	135.2	142.0	142.0	138.0	145.0

Health Services - Project 877

Funds administrative personnel, materials, staff development, and resources related to counseling and health services.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Total District Nurses and Certified Clinic Assistants	79.0	82.0	87.0	92.0	92.0
Vision Screening Referrals	2,288	2,574	2,381	1,707	2,350
Students Receiving Treatment after Vision Screenings	932	1,067	927	567	779
Hearing Screening Referrals	374	316	237	249	314
Students Receiving Treatment after Hearing Screenings	118	150	104	108	206
Cardiopulmonary Resuscitation (CPR) Trainings*	761	592	515	866	47
Number 504 Students	3,370	3,695	3,793	4,007	363

*CPR certification is for two years.

Campus Safety & Support - Project 885

Funds supervision and monitoring of the administrative operation of all district campuses including the coordination of discipline, facilitation of written guidelines, and administrative recruitment and leadership.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
District Rating	Met Standard	B	Not Rated*	Not Rated*	B
Percentage of Attendance	95.40%	95.30%	95.36%	96.20%	91.97%
In School Suspensions	13,492	15,271	11,271	7,152	15,219
Out of School Suspensions	4,589	5,419	3,895	2,504	6,494
Expulsions to DAEP	764	922	668	420	1,053
Expulsions to JJAEP	93	72	63	23	69

*All districts and campuses will be assigned a label of Not Rated: Declared State of Disaster for 2020 accountability due to COVID-19 pandemic.

Associate Superintendent Communications & Public Relations

Ms. Dayna Hernandez

Mission Statement

The mission of the Communications & Public Relations Department is to empower all stakeholders to positively represent, engage, and support the District and our shared vision through skillful communication as we collaboratively create a culture of trust and equity, through open and honest two-way communication.

Klein Education Foundation & Community Relations - Project 766

Grants to teachers are awarded twice a year on a competitive basis for innovative classroom projects. This incentive brings recognition to the teacher and benefits the student through exemplary teaching practices.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Klein Education Foundation Donations	$157,545	$170,415	$66,650	$184,375	$122,005
Golf Tournament Proceeds*		$126,170	$140,298	$122,115	$153,621
Registered Golfers*		184	171	180	180
Volunteer Hours*		62,938	42,029	16,729	73,653
Number of Volunteers*		21,886	** 1,938	2,267	6,254

*New information tracked for 2018-2019 due to changes in the organization chart

**August 2019 Klein ISD implemented a new volunteer application process

Communications & Public Relations - Central Office - Project 796

Funds personnel resources, and materials for planning, designing, writing, and producing the district's newsletter, brochures, promotional videos, news releases, multimedia presentations and, other publications.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Community Impact Inserts*		321,311	230,474	113,968	97,329
Facebook Followers	25,997	28,427	30,528	32,234	38,069
Twitter Followers	20,900	22,900	23,410	23,350	24,239
Mobile App Downloads	4,500/new app	8,500	9,500	10,200	11,000
GO Public **					18,000
Friends of Texas Public Schools **					250
NICHE K12 Reach package **					23,240
Instagram	8,500	17,300	19,950	21,250	22,995

*New for 2018-2019 school year **New for 2021-2022 school year

Departmental Performance Measures

Associate Superintendent of Human Resource Services

Ms. Gwyn Touchet

Mission Statement

The Klein ISD Human Resource Services Department embraces opportunities, seeks to attract, employ and retain the most highly qualified employees. KISD Human Resource Services will continue to provide competitive compensation packages, a safe work environment, while doing so in a cheerful and customer oriented fashion.

Human Resource Services - Project 749

Funds personnel, resources, materials, professional development, and travel for recruitment, employment, and records retention in compliance with state and federal regulations.

Performance Measures	2017-2018	2018-2019	2017-2018	2020-2021	2021-2022
Total Number of New Hires	1,023	1,556	636	907	1,105
Teacher Turnover Rate	16.0%	15.0%	15.9%	11.9%	Avail. Nov 2022
Teachers with No Degree	1.0%	2.4%	1.5%	1.2%	0.9%
Teachers with Bachelors Degree	73.5%	72.1%	72.0%	73.1%	72.1%
Teachers with Masters Degree	24.7%	24.1%	25.6%	24.8%	26.0%
Teachers with Doctorate Degree	0.8%	0.8%	0.8%	0.9%	1.0%

Professional Learning - Project 883

Funds supervision, planning, and implementation of all instructional programs through professional development.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
District Rating	Met Standard	B	Not Rated*	TBD	B
Professional Learning Summer Sessions**				588	677
Professional Learning Sessions in Eduphoria**				2,067	3,075

*All districts and campuses will be assigned a label of Not Rated: Declared State of Disaster for 2020 accountability due to COVID-19 pandemic.

**The department began collecting data for this performance measure in 2020-2021.

Chief Financial Officer

Mr. Dan Schaefer, CPA

Mission Statement

The Financial Services Department, dedicated to the Klein ISD community, serves with integrity to achieve excellence in accountability of all resources through leadership, guidance, compliance, and open communication.

Financial Services - Project 750

This budget incorporates the various departments responsible for accounting, budget, fixed assets, and purchasing.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
No. of Payroll Checks Processed	48	27	48	121	587
No. of Payroll Direct Deposit Vouchers Processed	186,849	187,319	158,414	156,840	194,369
No. of Accounts Payable Checks Processed	13,953	14,115	11,219	10,135	9,381
No. of Accounts Payable Electronic Pymts Processed	5,899	5,719	4,062	4,230	2,875
No. of Budget Transfer Requests Processed	2,176	2,411	1,636	2,166	2,301
No. of Purchase Orders Processed	13,674	12,749	9,303	11,965	11,763
ASBO Meritorious Budget Award	Yes	Yes	Yes	Yes	Yes
GFOA Certificate of Achievement	Yes	Yes	Yes	Yes	TBD
ASBO Certificate of Excellence	Yes	Yes	Yes	Yes	TBD
FIRST Rating	Superior	Superior	Superior	Superior	Superior

Mail Room - Project 781

Receive, sort, and prepare for distribution all U.S. and inter-district mail, and provide reproduction services to the Klein Central Office, Klein Instructional Center, and Klein Services Center.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Reproduction*	1,537,474	-	-	-	-
Metered Mail	102,806	70,639	44,421	35,196	38,947

*The district reproduction machine was suspended for 2018-19.

Districtwide Employee Benefits - Project 798

This budget provides for employee benefits such as TRS On-Behalf payments, workers' compensation, unemployment compensation, service and attendance bonuses, and the catastrophic sick leave bank.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Total No. of Employees in TRS	7,033	7,151	7,282	7,209	749
Total Number of New Hires	1,023	1,556	636	907	1,105
Teacher Turnover Rate	16.00%	15.00%	15.90%	11.90%	Avail. Nov 2022
Employee Benefits as Percentage of Salaries	19.41%	20.77%	17.12%	18.97%	16.30%

Districtwide Other - Project 799

This budget provides for items that serve the entire district such as fees for legal and audit services, Harris County Appraisal District services, and debt service payments for contractual obligations, and arbitrage consultation.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Total Tax Collections	101.45%	101.57%	98.91%	97.93%	99.18%
Total Workers Comp Incident Reports	842	708	655	559	829
Workers Comp Claims	299	333	268	267	347
Workers Comp Reports Resulting in Claims	35.51%	47.03%	40.92%	47.76%	41.86%
FIRST Rating	Superior	Superior	Superior	Superior	Superior

**FIRST Rating for 2019-20 is a preliminary rating.

State Compensatory Education & Other State Programs - Project 853

Funds personnel, materials, resources, and staff development

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Students Served (Grades K-12)	21,399	18,763	24,365	26,182	27,273
Districtwide Percentage of At Risk Students	40.38%	35.20%	45.07%	48.25%	50.27%
Average Cost per Student	$979	$961	$678	$1,005	$987

Warehouse Services - Project 993

Responsible for centralized receiving and shipping, records management, textbook custodian, surplus furniture and equipment, disposal of fixed assets, and intra-district mail routes.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Warehouse Stock Inventory	$659,847	$667,207	$699,678	$615,218	$1,055,182
Total Warehouse Orders Filled	6,401	3,509	2,742	4,776	4,219
FIRST Rating	Superior	Superior	Superior	Superior	Superior

**FIRST Rating for 2019-20 is a preliminary rating.

Associate Superintendent of Facilities

Mr. August Wunderlich

Mission Statement

The Facility and School Services Department, a versatile team, strives to enhance Klein ISD educational goals by providing quality facilities and support services to ensure comfortable, safe, clean, secure, efficient, and caring learning environments.

Information Technology - Project 771

Funds operating and personnel expenses for information technology services.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Total Number of District Computers	82,171	79,705	110,515	101,353	115,985
Total Number of IT Service Calls	90,447	104,308	78,422	106,560	100,146
Average Service Calls Per Technician	1,175	2,400	1,824	2,478	402,504
Average Cost Per Service Call	$100	$65	$87	$83	$76

Klein Multipurpose Center - Project 969

Funds personnel to provide services for internal and external events such as trainings, meetings, banquets, etc.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Hours of Professional Development/KISD Events	13,534	10,976	9,504	12,917	12,725
Number of Paid Events	253	185	140	120	177
Rental Revenue	$418,742	$359,314	$180,474	$116,303	$186,524

Transportation - Project 972

Funds all operational costs to provide student transportation and maintain the bus fleet.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
North Regular Program Annual Miles	1,548,642	1,636,703	1,162,423	1,407,473	1,407,473
South Regular Program Annual Miles	695,767	472,966	327,223	469,158	469,158
North Special Program Annual Miles	572,252	691,025	496,002	655,841	655,841
South Special Program Annual Miles	257,099	241,712	149,321	218,614	218,614
North Average Daily Ridership	11,783	15,671	16,061	12,471	12,471
South Average Daily Ridership	5,294	5,367	5,406	4,158	4,158

Departmental Performance Measures

Child Nutrition - Project 980

Funds operating and personnel expenses for the administration and construction/planning services.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Meals Served - Breakfast (On Campus)*				1,306,428	1,992,878
Meals Served - Lunch (On Campus)*				3,422,442	5,559,502
Meals Served - Dinner (On Campus)*				29,771	41,050
Meals Served - Curbside Meals*				2,462,160	-

*The department began collecting data for this performance measure in 2020-2021.

Facility & School Services - Project 989

Funds operating and personnel expenses for the administration and construction/planning services.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Total Districtwide Square Footage	8,609,051	9,044,099	9,371,673	9,522,032	9,522,032
Total Construction In Progress	$85,263,131	$53,010,000	$52,563,000	$16,425,868	$16,425,868
Total Maintenance Work Orders	35,229	32,540	24,809	35,297	35,297
Total Transportation Mileage	3,073,760	3,042,406	2,134,969	2,751,086	2,751,086

Plant Operations - Project 992

Funds operating and personnel expenses for districtwide custodial services.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Total Square Footage Maintained by Plant Operations	9,018,803	9,243,803	9,341,433	9,374,521	9,522,032
Personnel Cost Per Square Foot	$1.10	$1.03	$1.06	$1.01	$1.16
Average Square Foot Per Custodian	25,122	26,716	26,998	27,021	27,362

Plant Maintenance - Project 994

Funds operating and personnel expenses for maintaining districtwide facilities.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Total Square Footage Maintained by Plant Maintenance	9,044,099	9,341,433	9,353,710	9,522,032	9,539,283
Total Maintenance Work Orders	35,229	32,540	24,809	35,297	34,321
Preventative Work Orders	2,695	3,506	3,404	4,389	4,892
Routine Work Orders	32,534	29,034	21,405	30,908	29,429
Total Maintenance Costs Per Square Foot	$1.09	$1.06	$1.05	$1.03	$0.99
Personnel Cost Per Square Foot	$0.71	$0.67	$0.63	$0.77	$0.69

Energy Management - Project 997

KISD Energy Management supports KISD by helping students and staff become knowledgeable, active, reflective, self-disciplined, and good stewards of our resources.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Total Square Footage Served	8,609,051	9,233,909	9,233,909	9,481,843	9,539,283
Average Utility Cost Per Square Foot	$1.12	$1.06	$0.84	$0.88	$0.96
Average Kilowatt-Hours Per Square Foot	9.2	8.6	8.1	8.6	9.2

Chief Academic Officer

Dr. Anthony Indelicato

Mission Statement

Teaching and Learning supports EVERY student in realizing and attaining their purpose and are committed to providing our students with an excellent and equitable learning experience by cultivating talent in our P2P investors and building community through family engagement opportunities.

Therapuetic Education Program (TEP) - Project 035

The Therapeutic Education Program (TEP) was established with the major focus of socializing students to normative standards in terms of interpersonal skills with peers and adults, to teach classroom behaviors that promote learning, and to encourage problem solving skills that eschew violent and aggressive strategies.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Students Served (Grades K-12)	190	282	192	164	172
Write-Ups	7,022	8,101	3,402	3,598	5,122
Restraints	243	278	365	380	440
Students Sent to Home Campus from TEP	11	24	13	15	11
Students Returned from Home Campus to TEP	-	-	1	1	-
Return Rate of Students to TEP	0.00%	0.00%	7.70%	6.60%	0.00%

Departmental Performance Measures

Summer School - Project 699

Funds personnel, materials, and resources for instructional summer school and athletic camps.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Students Served (Grades PK-12)	4,392	4,050	*2,045	13,025	19,128
Districtwide Percentage of Summer School Students	8.29%	7.60%	3.79%	24.69%	35.64%
Average Cost per Student	$106	$82	$7	$44	$18

*Due to COVID 19 all instructional summer school was cancelled.

Multilingual - Project 851

Funds bilingual teacher stipends, bilingual classroom assistants, materials, resources, and staff development related to bilingual education.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Students Served (Grades K-12)	7,751	8,135	8,680	8,822	8,816
Average Cost per Student	$2,658	$2,209	$1,903	$2,325	$2,403
Funds used for Professional Development	$599,292	$874,712	$568,187	$600,989	$593,767
Number of Bilingual Teachers	262	243	232	254	268
Total Bilingual Stipends Paid	$1,260,708	$1,201,336	$1,133,017	$1,251,832	$1,256,552

Special Education - Project 852

Funds personnel, materials, resources and staff development related to the provision of special education services for eligible students.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Students Served (Grades PK-12)	4,768	5,102	5,713	5,873	6,177
Districtwide Percentage of Special Education Students	9.00%	9.57%	10.58%	11.13%	11.51%
Average Cost per Student	$9,120	$9,301	$9,016	$10,418	$10,665

Health & Physical Education - Project 855

Funds state mandated health and physical education programs in grades K-12 to enhance the development of our students from preschool to adolescence. Budget includes teacher salaries, staff development, and equipment on the campuses.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
PE Students Served (Grades K-12)	39,483	40,046	39,550	38,370	38,875
Districtwide Percentage of Health & PE Students	74.51%	75.13%	73.23%	72.75%	72.43%
Average Cost per PE Student	$368	$342	$328	$377	$372
Athletic Students Served (Grades 6-12)	10,571	10,835	10,220	9,852	10,020
Number of State/National Competitions	11	14	10	11	10
Number of Awards Received	21	28	17	21	35

Fine Arts - Project 856

Provides campuses with materials, supplies, equipment, and musical instruments for instructional purposes.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Students Served (Grades K-12)	43,787	43,942	41,685	38,286	44,449
Number of Competitions	147	134	22	58	142
Number of Awards Received	126	139	45	74	186
Districtwide Percentage of Fine Arts Students	82.63%	82.44%	77.18%	72.59%	82.81%
Average Cost per Student	$461	$465	$447	$564	$486

Advanced Academics - Project 858

Funds personnel, materials, resources, teacher training, and assessments related to Advanced Academic programs.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Students Served (Grades K-12)	2,180	2,401	2,854	3,095	3,236
Districtwide Academic Enrichment Students	4.11%	4.50%	5.28%	5.87%	6.03%
Average Cost per Student	$428	$389	$262	$242	$368
Number of Students Tested for GT	2,392	2,555	2,748	5,039	3,018

Departmental Performance Measures

Career & Technical Education - Project 860

Career and Technical Education (CTE) state funding distributed to school districts based on the number of contact hours generated by students enrolled in eligible CTE classes. Funds must be spent on authorized CTE programs, services, and activities.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Students Served (Grades 6-12)	13,715	14,138	15,987	16,686	20,112
CTE Concentrators Earning Certification/Licensure	617	423	473	512	1,001
State/National Competition Participants	795	669	573	467	406
CTE Certification/Licensures Earned*	1,710	3,955	1,545	3,089	4,461
State/National 1st and 2nd Place Awards Received	94	125	13	44	74

* The department began collecting this data in 2017-2018.

Core Academics - Math & Science - Projects 861 & 862

Funds personnel, materials, resources, professional development and travel expenses related to the district's curriculum development projects and implementation of instructional strategies as related to math and science.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Math District STAAR Performance	84%	84%	Not Rated*	Not Rated*	Avail. Nov 2022
Science District STAAR Performance	83%	84%	Not Rated*	Not Rated*	Avail. Nov 2022

*Due to COVID-19 pandemic, STAAR testing was cancelled in 2019-2020.

Core Academics - ELA, Social Studies, World Languages - Projects 863 & 864

Funds personnel, materials, resources, professional development and travel expenses related to the district's curriculum development projects and implementation of instructional strategies as related to ELA, social studies, and world languages.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Reading/ELA District STAAR Performance	78%	78%	Not Rated*	Not Rated*	Avail. Nov 2022
Writing District STAAR Performance	71%	72%	Not Rated*	Not Rated*	Avail. Nov 2022
Social Studies District STAAR Performance	81%	83%	Not Rated*	Not Rated*	Avail. Nov 2022

*Due to COVID-19 pandemic, STAAR testing was cancelled in 2019-2020.

Accountability & Data - Project 870

Creates and maintains the districtwide repository of student data.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Pupil/Teacher Ratio	15.1	15.2	15.3	14.6	Avail. Nov 2022
District Graduation Rate	92.88%	94.60%	91.60%	Avail. Nov 2022	Avail. Nov 2023
PID Error Rate*	0.08%	N/A	N/A	N/A	N/A

* Information is no longer provided after 2017-2018

Family Engagement - Project 878

Funds personnel to manage Adulst ESL classes, personnel to interpret sessions during family events, personnel to assist during family events, virtual ESL program for parents to learn English at Klein Forest HS.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Enrollment in adult ESL classes provided by HCDE & LSC	180	150	130	83	25
Enrollment in computer-based adult ESL classes in KFFS	100	109	105	122	121
Klein ISD schools participating in Parent University	11	15	17	15	15
Parent University sessions in KF Family of Schools	93	96	76	43	125
Parent University session in Klein ISD schools	N/A	18	20	21	22
Master session classes for Parent University	N/A	6	8	4	5
Parent University Graduates	233	263	229	176	298
Parent University Graduates (Master distinction)	N/A	58	74	58	38

Digital Learning - Project 879

Funds the operation of Digital Learning including Library Services that supports student achievement through the acquisition of print, web-based, streaming video, and digital media.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Library Books in Circulation	2,135,390	2,164,825	873,547	807,785	2,019,838
Internet Safety Course (number of students served)	50,595	53,272	54,200	30,124	53,400
Number of District Technology Classes	1,950	524	311	41	40
Number of Campus Technology Classes	1,119	184	61	450	500

Departmental Performance Measures

Teaching & Learning - Project 898

Funds personnel, materials, resources, professional development and travel expenses related to the district's curriculum development projects, implementation of instructional strategies, development of educational technology, libraries and oversight of state and federal funding.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
District Rating	Met Standard	B	Not Rated*	Not Rated*	B

*All districts and campuses will be assigned a label of Not Rated: Declared State of Disaster for 2020 accountability due to COVID-19 pandemic.

Athletic Concessions - Project 975

Funds the operation of concession stands at high school athletic contests including personnel, equipment, and items purchased for resale.

Performance Measures	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Total Net Revenue*	$85,757	$40,552	$77,238	($8,586)	$116,997
Total Number of Events Served	464	465	290	435	502
Profit Percentage of Total	40.30%	14.98%	36.93%	-5.38%	43.35%

*Due to COVID-19 challenges.

Financial Integrity Rating System of Texas

2021-2022 RATINGS BASED ON SCHOOL YEAR 2020-2021 DATA - DISTRICT STATUS DETAIL

Name: KLEIN ISD(101915)	**Publication Level 1:** 8/2/2022 2:05:39 PM
Status: Passed	**Publication Level 2:** 8/4/2022 12:15:48 PM
Rating: A = Superior Achievement	**Last Updated:** 8/4/2022 12:15:48 PM
District Score: 96	**Passing Score:** 70

#	Indicator Description	Updated	Score
1	Was the complete annual financial report (AFR) and data submitted to the TEA within 30 days of the November 27 or January 28 deadline depending on the school district's fiscal year end date of June 30 or August 31, respectively?	7/12/2022 8:36:04 AM	Yes
2	Was there an unmodified opinion in the AFR on the financial statements as a whole? (The American Institute of Certified Public Accountants (AICPA) defines unmodified opinion. The external independent auditor determines if there was an unmodified opinion.)	5/16/2022 11:18:04 AM	Yes
3	Was the school district in compliance with the payment terms of all debt agreements at fiscal year end? (If the school district was in default in a prior fiscal year, an exemption applies in following years if the school district is current on its forbearance or payment plan with the lender and the payments are made on schedule for the fiscal year being rated. Also exempted are technical defaults that are not related to monetary defaults. A technical default is a failure to uphold the terms of a debt covenant, contract, or master promissory note even though payments to the lender, trust, or sinking fund are current. A debt agreement is a legal agreement between a debtor (= person, company, etc. that owes money) and their creditors, which includes a plan for paying back the debt.)	5/16/2022 11:18:05 AM	Yes
4	Did the school district make timely payments to the Teachers Retirement System (TRS), Texas Workforce Commission (TWC), Internal Revenue Service (IRS), and other government agencies? (If the school district received a warrant hold and the warrant hold was not cleared within 30 days from the date the warrant hold was issued, the school district is considered to not have made timely payments and will fail critical indicator 4. If the school district was issued a warrant hold, the maximum points and highest rating that the school district may receive is 95 points, A = Superior Achievement, even if the issue surrounding the initial warrant hold was resolved and cleared within 30 days.)	5/16/2022 11:18:07 AM	Yes Ceiling Passed
5	This indicator is not being scored.		
			1 Multiplier Sum
6	Was the average change in (assigned and unassigned) fund balances over 3 years less than a 25 percent decrease or did the current year's assigned and unassigned fund balances exceed 75 days of operational expenditures? (If the school district fails indicator 6, the maximum points and highest rating that the school district may receive is 89 points, B = Above Standard Achievement.)	5/17/2022 9:46:17 AM	Ceiling Passed
7	Was the number of days of cash on hand and current investments in the general fund for the school district sufficient to cover operating expenditures (excluding facilities acquisition and construction)? See ranges below in the Determination of Points section.	5/16/2022 11:18:08 AM	10
8	Was the measure of current assets to current liabilities ratio for the school district sufficient to cover short-term debt? See ranges below in the Determination of Points section.	5/16/2022 11:18:08 AM	10
9	Did the school district's general fund revenues equal or exceed expenditures (excluding facilities acquisition and construction)? If not, was the school district's number of days of cash on hand greater than or equal to 60 days? See ranges below in the Determination of Points section.	5/16/2022 11:18:09 AM	10
10	This indicator is not being scored.		10

11	Was the ratio of long-term liabilities to total assets for the school district sufficient to support long-term solvency? If the school district's increase of students in membership over 5 years was 7 percent or more, then the school district automatically passes this indicator. See ranges below in the Determination of Points section.	5/16/2022 11:18:11 AM	8
12	Was the debt per $100 of assessed property value ratio sufficient to support future debt repayments? See ranges below in the Determination of Points section.	5/16/2022 11:18:12 AM	8
13	Was the school district's administrative cost ratio equal to or less than the threshold ratio? See ranges below in the Determination of Points section.	6/9/2022 10:58:00 AM	10
14	Did the school district not have a 15 percent decline in the students to staff ratio over 3 years (total enrollment to total staff)? If the student enrollment did not decrease, the school district will automatically pass this indicator.	5/16/2022 11:18:13 AM	10
15	This indicator is not being scored.		5
16	Did the comparison of Public Education Information Management System (PEIMS) data to like information in the school district's AFR result in a total variance of less than 3 percent of all expenditures by function? (If the school district fails indicator 16, the maximum points and highest rating that the school district may receive is 89 points, B = Above Standard Achievement.)	5/16/2022 11:18:14 AM	Ceiling Passed
17	Did the external independent auditor report that the AFR was free of any instance(s) of material weaknesses in internal controls over financial reporting and compliance for local, state, or federal funds? (The AICPA defines material weakness.) (If the school district fails indicator 17, the maximum points and highest rating that the school district may receive is 79 points, C = Meets Standard Achievement.)	5/16/2022 11:18:14 AM	Ceiling Passed
18	Did the external independent auditor indicate the AFR was free of any instance(s) of material noncompliance for grants, contracts, and laws related to local, state, or federal funds? (The AICPA defines material noncompliance.)	5/16/2022 11:18:15 AM	10
19	Did the school district post the required financial information on its website in accordance with Government Code, Local Government Code, Texas Education Code, Texas Administrative Code and other statutes, laws and rules that were in effect at the school district's fiscal year end?	5/16/2022 11:18:16 AM	5
20	Did the school board members discuss the district's property values at a board meeting within 120 days before the district adopted its budget? (If the school district fails indicator 20 the maximum points and highest rating that the school district may receive is 89 points, B = Above Standard Achievement.)	5/16/2022 11:18:16 AM	Ceiling Passed
			96 Weighted Sum
			1 Multiplier Sum
			(100 Ceiling)
			96 Score

DETERMINATION OF RATING

A.	Did the school district fail any of the critical indicators 1, 2, 3, or 4? If so, the school district's rating is **F for Substandard Achievement** regardless of points earned.	
B.	Determine the rating by the applicable number of points.	
	A = Superior Achievement	90-100

B = Above Standard Achievement	80-89
C = Meets Standard Achievement	70-79
F = Substandard Achievement	<70

No Rating = A school district receiving territory that annexes with a school district ordered by the commissioner under TEC 13.054, or consolidation under Subchapter H, Chapter 41. No rating will be issued for the school district receiving territory until the third year after the annexation/consolidation.

The school district receives an **F** if it scores below the minimum passing score, if it failed any critical indicator 1, 2, 3, or 4, if the AFR or the data were not both complete, or if either the AFR or the data were not submitted on time for FIRST analysis.

CEILING INDICATORS

Did the school district meet the criteria for any of the following **ceiling indicators** 4, 6, 16, 17, or 20? If so, the school district's applicable maximum points and rating are disclosed below. Please note, an F = Substandard Achievement Rating supersedes any rating earned as the result of the school district meeting the criteria of a ceiling indicator.

Determination of rating based on meeting ceiling criteria.	**Maximum Points**	**Maximum Rating**
Indicator 4 (Timely Payments) - School district was issued a warrant hold.	95	A = Superior Achievement
Indicator 6 (Average Change in Fund Balance) - Response to indicator is *No*.	89	B = Above Standard Achievement
Indicator 16 (PEIMS to AFR) - Response to indicator is *No*.	89	B = Above Standard Achievement
Indicator 17 (Material Weaknesses) - Response to indicator is *No*.	79	C = Meets Standard Achievement
Indicator 20 (Property Values and Tax Discussion) - Response to indicator is *No*.	89	B = Above Standard Achievement

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KLEIN ISD
PROMISE2PURPOSE

2022-2023 KLEIN ISD academic calendar

'22 August

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			

September

S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
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June

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Calendar Key

- First & Last Days of School
- Staff Development/Student Holiday
- Staff/Student Holiday
- Early Dismissal (HS)
- Start/End of the Quarter

Important Dates

AUG 1-9	Staff Development/Student Holiday
AUG 10	**FIRST DAY OF CLASSES**
SEPT 5	Labor Day Holiday
OCT 7	End of Quarter 1
OCT 10-14	Fall Break* *(Staff/Student Holiday)*
OCT 17	Staff Development/Student Holiday
NOV 8	Staff Development/Student Holiday
NOV 21-25	Thanksgiving Holiday
DEC 14-15	Early Dismissal (HS)
DEC 16	Early Dismissal (HS)/**LAST DAY OF FIRST SEMESTER**
DEC 19-30	Winter Break
JAN 2-3	Staff Development/Student Holiday
JAN 4	**FIRST DAY OF SECOND SEMESTER**
JAN 16	MLK JR. Holiday
FEB 13-14	Staff Development/Student Holiday
FEB 15-17	Mid-Winter Break* *(Staff/Student Holiday)*
MAR 10	End of Quarter 3
MAR 13-17	Spring Break
APR 7	Staff/Student Holiday
APR 10	Staff Development/Student Holiday
MAY 24-25	Early Dismissal (HS)
MAY 26	Early Dismissal (HS)/**LAST DAY OF CLASSES**
MAY 29	Memorial Day
MAY 30-31	Teacher In-Service
JUNE 1	Teacher In-Service

Grading Periods

FIRST SEMESTER
AUGUST 10 - OCTOBER 7
OCTOBER 18 - DECEMBER 16

SECOND SEMESTER
JANUARY 4 - MARCH 10
MARCH 20 - MAY 26

School Hours

ELEMENTARY
8:10 A.M. to 3:25 P.M.

INTERMEDIATE
9:00 A.M. to 4:15 P.M.

HIGH SCHOOL
7:15 A.M. to 2:35 P.M.

****District Offices will be open during Fall Break (10/10-14) and Mid-Winter Break (2/15-17).****

7200 Spring Cypress Road, Klein, Texas 77379 KLEIN ISD PROMISE2PURPOSE 832-249-4000 | kleinisd.net | @kleinisd

Klein Independent School District
General Obligation Bonds
Principal and Interest Schedule as of July 1, 2022

Year Ended June 30	Principal	Interest	Total	Percent Retired
2023	46,010,000	41,291,823	87,301,823	5.78%
2024	37,830,000	39,083,723	76,913,723	10.88%
2025	38,010,000	37,198,048	75,208,048	15.86%
2026	37,825,000	35,379,604	73,204,604	20.70%
2027	42,570,000	33,563,541	76,133,541	25.75%
2028	41,830,000	31,698,583	73,528,583	30.62%
2029	43,510,000	29,879,589	73,389,589	35.48%
2030	45,300,000	27,979,169	73,279,169	40.33%
2031	47,515,000	25,954,363	73,469,363	45.19%
2032	49,735,000	23,907,456	73,642,456	50.07%
2033	44,510,000	21,967,013	66,477,013	54.47%
2034	43,305,000	20,284,494	63,589,494	58.68%
2035	44,480,000	18,673,456	63,153,456	62.87%
2036	44,490,000	17,014,581	61,504,581	66.94%
2037	46,230,000	15,330,656	61,560,656	71.02%
2038	48,040,000	13,569,788	61,609,788	75.10%
2039	49,945,000	11,737,181	61,682,181	79.18%
2040	40,585,000	10,011,993	50,596,993	82.53%
2041	42,160,000	8,498,971	50,658,971	85.89%
2042	33,325,000	6,982,595	40,307,595	88.56%
2043	32,390,000	5,659,818	38,049,818	91.08%
2044	31,830,000	4,342,688	36,172,688	93.47%
2045	30,575,000	3,091,788	33,666,788	95.70%
2046	26,705,000	1,891,688	28,596,688	97.60%
2047	18,140,000	1,039,050	19,179,050	98.87%
2048	9,580,000	530,350	10,110,350	99.54%
2049	5,075,000	187,313	5,262,313	99.88%
2050	1,720,000	25,800	1,745,800	99.65%
	$ 1,023,220,000	$ 486,775,122	$ 1,509,995,122	

Klein Independent School District
General Obligation Bonds
Bond Sales Data

Sale Date	Sale Amount	Successful Bidder/Purchaser	Net Effective Interest Rate	Ratings	
				Moody's	Standard & Poor's
05/01/10	$ 38.14 Million	Morgan Keegan & Co., Inc.	3.459995%	Aaa	AAA
07/22/10	$ 29.24 Million	Morgan Keegan & Co., Inc. & Coastal Securities, Inc.	2.872988%	Aaa	AAA
05/01/11	$ 83.90 Million	Banc of America Merrill Lynch	4.720682%	Aaa	AAA
04/01/12	$ 51.12 Million	Morgan Keegan & Co., Inc.	3.912765%	Aaa	AAA
04/01/12	$ 18.39 Million	Morgan Keegan & Co., Inc.	2.120977%	Aaa	AAA
04/01/13	$ 79.31 Million	Raymond James & Associates	2.949174%	Aaa	AAA
04/01/13	$ 27.48 Million	Raymond James & Associates	2.817542%	Aa1	AA
04/01/14	$ 44.00 Million	Bank of America Merrill Lynch	3.702276%	Aaa	AAA
02/01/15	$ 80.00 Million	Bank of America Merrill Lynch	3.276814%	Aaa	AAA
07/01/15	$ 224.60 Million [a]	Raymond James & Associates	3.661521%	Aaa	AAA
05/15/16	$ 137.50 Million [b]	Raymond James & Associates	2.995232%	Aaa	AAA
05/15/16	$ 15.37 Million [c]	Raymond James & Associates	2.988763%	Aa1	AA
02/01/17	$ 145.89 Million	Raymond James & Associates	3.879724%	Aaa	AAA
01/01/18	$ 88.99 Million	Bank of America Merrill Lynch	3.429775%	Aaa	AAA
07/15/18	$ 12.31 Million [d]	Citygroup Global Markets, Inc.	3.514659%	Aaa	-
05/01/19	$ 77.97 Million [e]	Robert W. Baird & Co., Inc.	3.885632%	Aaa	AAA
05/01/20	$ 139.50 Million [f]	Jeffries LLC	5.819384%	Aaa	AAA
10/14/20	$ 61.29 Million [g]	Citygroup Global Markets, Inc.	2.080428%	Aaa	AAA
10/20/21	$ 41.145 Million [h]	FHN Financial Capital Markets	1.835191%	Aaa	AAA

(a) This series includes $171 million new money bonds as well as refunding bonds from Series 2005A, 2006, 2007, 2008, and 2008A.
(b) Refunded bonds from prior sales of Unlimited Tax Schoolhouse Bonds Series 2007, 2008, 2008A, and 2009B.
(c) Refunded bonds from prior sales of Unlimited Tax Schoolhouse Bonds Series 2005.
(d) Refunded bonds from prior sales of Unlimited Tax Schoolhouse Bonds Series 2008A.
(e) This series includes $78 million new money bonds as well as $9.495 million refunding bonds from Series 2009B.
(f) This series includes $112.1 million refunding bonds from Series 2010A, 2010B (BABS), and 2010.
(g) Refunded bonds from prior sales of Schoolhouse Bonds Series 2011.
(h) Refunded bonds from prior sales of Schoolhouse Bonds Series 2012A and 2012B Ref.

Commonly Used Acronyms

ACFR	Annual Comprehensive Financial Report
ADA	Average Daily Attendance
AEIS	Academic Excellence Indicator System
AEP	Alternative Education Program
AFJROTC	Air Force Junior Reserve Officers' Training Corps
AP	Advanced Placement
ARD	Admission, Review and Dismissal
ARP Act	American Rescue Plan
ASAHE	Additional State Aide for Homestead Exemption
ASATR	Additional State Aid for Tax Reduction
ASBO	Association of School Business Officials
ASF	Available School Fund
AVID	Advancement Via Individual Determination
BTIM	Beginning Teacher Induction and Mentoring
CARES ACT	Coronavirus Aid, Relief & Economic Security
CIP	Campus Improvement Plan
CISD	Consolidated Independent School District
CPR	Cardiopulmonary Resuscitation
CRF	Coronavirus Relief Fund
CRRSA Act	Coronavirus Response, & Relief Supplemental Appropriations
CTE	Career and Technology Education
CTR	Compressed Tax Rate
DAEP	Disciplinary Alternative Education Program
DCA	District Common Assessment
DTR	District Tax Rate
EC	Early Childhood
EDA	Existing Debt Allotment
EI&M	Efficiency Initiatives and Measures
ELA	English Language Arts
ELL	English Language Learner
EOC	End of Course
ERRP	Early Retiree Reinsurance Program
ESSA	Every Student Succeeds Act
ESSER	Elementary and Secondary School Emergency Relief
ESL	English as a Second Language
EUI	Energy Use Intensity
FASRG	Financial Accountability System Resource Guide
FAST	Financial Allocation Study for Texas
FCC	Federal Communications Commission
FFA	Future Farmers of America
FIRST	Financial Integrity Rating System of Texas
FSP	Foundation School Program
FTE	Full Time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Governmental Accounting Standards Board
GFOA	Government Finance Officers Association
HB	House Bill
HCAD	Harris County Appraisal District
HCDE	Harris County Department of Education
HGAC	Houston-Galveston Area Council
HSA	High School Allotment
I&S	Interest and Sinking

IB	International Baccalaureate
IBA	International Business Academy
IDEA	Individuals with Disabilities Education Act
IEP	Individualized Education Program
EMAT	Educational Materials System
IMA	Instructional Materials Allotment
ISD	Independent School District
ISS	In-School Suspension
JJAEP	Juvenile Justice Alternative Education Program
KFFS	Klein Forest Family of Schools
KISD	Klein Independent School District
KQSS	Klein Quality School Survey
LEA	Local Educational Agency
LEP	Limited English Proficiency
LFA	Local Fund Assignment
LSC	Lone Star College
M&O	Maintenance and Operations
MAC	Medicaid Administrative Claiming Program
MBA	Meritorious Budget Award
NIFA	New Instructional Facilities Allotment
NSLP	National School Lunch Program
OSS	Out of School Suspension
P.E.	Physical Education
PASA	Population and Survey Analysts
PBIS	Positive Behavioral Incentives and Support
PBMAS	Performance-Based Monitoring Analysis System
PC	Position Control
PEIMS	Public Education Information Management System
PFIA	Public Funds Investment Act
PLC	Professional Learning Community
Pre-K / PK	Pre-Kindergarten
IFA	Instructional Facilities Allotment
PSF	Permanent School Fund
RPAF	Regular Program Adjustment Factor
S&P	Standard & Poor's Rating Service
SBEC	State Board for Educator Certification
SCE	State Compensatory Education
SFSF	State Fiscal Stabilization Fund
SHARS	School Health and Related Services
SSVI	State Supplemental Visually Impaired
STAAR	State of Texas Assessments of Academic Readiness
TAKS	Texas Assessment of Knowledge & Skills
TAPR	Texas Academic Performance Report
TATEKS	Technology Applications TEKS
TBSI	Technology Baseline Standards Initiative
TEA	Texas Education Agency
TEC	Texas Education Code
TEKS	Texas Essential Knowledge and Skills
TELPAS	Texas English Language Proficiency Assessment System
TEP	Therapeutic Education Program
THECB	Texas Higher Education Coordinating Board
TPSP	Texas Performance Standards Project
TRE	Tax Rate Election
TRS	Teacher Retirement System
UIL	University Interscholastic League
WADA	Weighted Average Daily Attendance

Education Terms and Abbreviations

Academic Excellence Indicators System (AEIS): See Texas Academic Performance Reports (TAPR)

Accountability Ratings: The Accountability Ratings System rates campuses and districts as exemplary, recognized, acceptable, and low performing based on the percentage of students who pass the state assessment instruments and the dropout rate.

Accrue: To record revenues when earned or when levies are made, and to record expenditures as soon as they result in liabilities, regardless of when the revenue is actually received or the payment is actually made. Sometimes, the term is used in a restricted sense to denote the recording of revenues earned but not yet due, such as accrued interest on investments and the recording of expenditures which result in liabilities that are payable in another accounting period, such as accrued interest on bonds.

Actual Tax Rate or Nominal Tax Rate: The tax rate adopted by school districts and used to calculate tax bills.

Adequate Yearly Progress (AYP): Adequate Yearly Progress is part of the federal No Child Left Behind Act. Under this legislation, states establish what each child must learn every year. Curriculum learning objectives are set in Texas through the Texas Education Agency. The indicators for AYP in Texas schools include the State of Texas Assessments of Academic Readiness (STAAR) and for the final year (2011-12) the Texas Assessment of Knowledge and Skills (TAKS) results for reading/English Language Arts (ELA) and mathematics at grades 3-8 and 10 for the following sub-groups: All students, African American, Hispanic, White, and Economically Disadvantaged students, Limited English Proficient and Special Education.

American Recovery and Reinvestment Act of 2009 (ARRA): Enacted by the 111th United States Congress, the ARRA is an act making supplemental appropriations for job preservation and creation, infrastructure investment, energy efficiency and science, assistance to the unemployed, and state and local fiscal stabilization, and for other purposes. ARRA ended on September 30, 2012.

Alternative Teacher Education Programs: Some institutions of higher education, education service centers, and large school districts have been approved by the State Board for Educator Certification to operate alternative programs of preparation for teachers and administrators. These programs involve university coursework or other professional development experiences, as well as intense mentoring and supervision during the candidate's first year in the role of educator. In addition, some regional education service centers offer alternative programs of preparation similar to the school-based programs.

American Rescue Plan (ARP): The Department will begin to make these funds available this month so that they may act to fund health and safety measures consistent with CDC guidance, address the disruptions to teaching and learning resulting from the pandemic—especially for students hardest hit by the pandemic—and get students back in the classroom quickly and safely.

Annual Comprehensive Financial Report (ACFR): A financial report that encompasses all funds and component units of the government. The CAFR should contain (a) the basic financial statements and required supplementary information, (b) combining statements to support columns in the basic financial statements that aggregate information from more than one fund or component unit, and (c) individual fund statements as needed. The CAFR is the governmental unit's official annual report and also should contain introductory information, schedules necessary to demonstrate compliance with finance-related legal and contractual provisions, and statistical data.

Appropriation: An authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. An appropriation is usually limited in amount and as to the time when it may be expended.

Assessed Valuation: A valuation is set upon real estate or other property by the County Appraisal District to be used as a basis for levying taxes.

Association of School Business Officials International (ASBO): The Association of School Business Officials International, founded in 1910, is a professional association that provides programs and services to promote the highest standards of school business management practices, professional growth, and the effective use of educational resources.

Available School Fund (ASF): The ASF is made up of earnings from the Permanent School Fund, constitutionally dedicated motor-fuel taxes, and other miscellaneous revenue sources. The bulk of ASF revenue is distributed on a per-capita basis to all school districts. A portion provides funding for textbooks and technology.

Average Daily Attendance (ADA): A method of counting students for the purpose of providing state aid to school districts. Currently, Texas counts students in attendance each day and averages the attendance count over the year.

Balanced Budget: A budget with revenues equal to expenditures, and neither a budget deficit nor a budget surplus.

Basic Allotment: The basic allotment is the initial or starting number that, after adjustment, is used to calculate foundation program costs and state aid to school districts. The 2016-17 Basic Allotment is $5,140 per student.

Bonds: (See "General Obligation Bonds")

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.

Campus or Campus Program Charter: A local school board may grant a charter to parents and teachers of a campus within the district if the board receives a petition signed by the parents of a majority of the students at the campus and a majority of teachers at the campus. The Texas Education Code also permits two or more campuses to form a cooperative charter program. Other charters are home-rule school district charters and open-enrollment charters.

Capital Assets (aka Fixed Assets): Capital assets are tangible in nature; long-lived (have a life of longer than one year); of a significant value at purchase or acquisition time; and are reasonably identified and controlled through a physical inventory system. They may include land, improvements to land, easements, buildings, building improvements, vehicles, machinery, furniture and other equipment which are intended to be held or used over a long period of time. "Fixed" denotes probability or intent to continue use of an asset and does not indicate immobility.

Caps: A general term that describes statutory limits on tax rates, revenues, or increases in school district expenditures.

Chapter 41: Chapter 41 of the Texas Education Code (TEC) makes provisions for certain school districts to share their local tax revenue with other school districts. Districts are designated as either property wealthy or property poor. The relative wealth of the school district is measured in terms of the taxable value of property that lies within the school district borders divided by the number of students in weighted average daily attendance (WADA). The funds that are distributed by the property-wealthy districts are "recaptured" by the school finance system to assist with financing of public education in school districts that are property poor.

Chapter 41 Options: In accordance with the provisions of TEC Chapter 41, a Chapter 41 district has five options available to reduce its property wealth per WADA. These may be exercised singly or in combination. Chapter 41 districts may choose to: (1) Consolidate with another district, (2) Detach property, (3) Purchase attendance credits from the state, (4) Contract to educate non-resident students from a partner district, and (5) Consolidate tax bases with another district.

Compensatory Education: The state compensatory education allotment provides additional financial support to school districts to teach educationally disadvantaged pupils and underachieving students. A program of compensatory education should provide additional services and instructional support, beyond the regular program, to help students compensate for academic deficiencies and may include programs for at-risk students. The allotment is based upon the number of students participating in the federal free or reduced-price lunch program.

Completion Rate: A longitudinal measure that shows the status of students expected to graduate, starting with their first attendance in ninth grade.

Conforming Textbook List: One of two lists to which the State Board of Education assigns textbooks it adopts. This list includes textbooks that address all of the adopted Texas Essential Knowledge and Skills (TEKS) for the subject and grade level and that meet applicable physical specifications. (See "Nonconforming Textbook List")

Coronavirus Aid, Relief, and Economic Security Act (CARES): This bill allotted $2.2 trillion to provide fast and direct economic aid to the American people negatively impacted by the COVID-19 pandemic. Of that money, approximately $14 billion was given to the Office of Postsecondary Education as the Higher Education Emergency Relief Fund, or HEERF.

Coronavirus Relief Fund (CRF): For the support of district and charter school operations as well as student, family and staff support. District and charter allocations have been adjusted to account for the October 1, deadline whereby we had a few schools not accept their original funds.

Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA): The COVID-19 pandemic has had a profound impact on educational institutions and the students they serve. Through the Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) signed into law on Dec. 27, 2020, schools can access funding that can be used to cover the costs of JED High School programming on their campus. Below is a brief overview of this funding source.

Cost of Education Index (CEI) or Adjustment: An index the state uses to adjust the basic allotment to account for geographic or other cost differences beyond local school district control. The current index in the District is 1.16, and has not been updated since 1990.

County Appraisal District (CAD): Each county (some multi-counties) has established an appraisal district office that is responsible for maintaining taxable real and personal property records and placing a value on all property for taxation purposes. A chief appraiser, an individual appointed by an appraisal district board of directors, heads the CAD office. The appraisal district board is, in turn, elected by certain taxing entities.

Debt Service: (See "Interest and Sinking Fund")

Disciplinary Alternative Education Programs (DAEP): The law requires school districts to set up an educational setting for students who engage in certain illegal conduct or for students who violate certain provisions of the school district's code of conduct. The DAEP must provide for students' educational and behavioral needs. Districts must allocate to a DAEP the same expenditure per student that would be allocated if the student were attending the regularly assigned program, including a special education program.

Distinguished Budget Presentation Award (Budget Awards Program): The Government Finance Officers Association (GFOA) established the Distinguished Budget Presentation Awards Program (Budget Awards Program) in 1984 to encourage and assist state and local governments to prepare budget documents of the very highest quality that reflect both the guidelines established by the National Advisory Council on State and Local Budgeting and the GFOA's recommended practices on budgeting and then to recognize individual governments that succeed in achieving that goal. Documents submitted to the Budget Awards Program are reviewed by selected members of the GFOA professional staff and by outside reviewers with experience in public-sector budgeting.

District-Level Decision-Making Process: The school board annually approves district and campus performance objectives and assures that district and campus plans are mutually supportive and, at a minimum, meet the state's educational goals. Each district has a district improvement plan that is developed, evaluated, and revised each year by the superintendent, with the assistance of the district-level decision-making committee.

Dropout Rate (Annual): The annual dropout rate is the count of all students identified as a dropout after being absent without an approved excuse or document transfer and does not return to school by the fall of the following year; or completes the school year but fails to re-enroll the following school year. The dropout rate is all official dropouts summed across all grades (7 through 12) divided by the number of students summed across all grades (7 through 12). The annual dropout rate is different than a longitudinal rate, which compares the number of students who began school together in the seventh grade and who eventually graduate.

Early Retiree Reinsurance Program (ERRP): Included in the Affordable Care Act, the Early Retiree Reinsurance Program (ERRP) provides financial assistance to employment based health sponsors (including schools and educational institutions) seeking to maintain access to quality, affordable health coverage.

Education Service Center (ESC): In 1967, twenty (20) state service centers were established by the Texas Legislature to provide school districts with professional development training and technical assistance that support statewide goals for school improvement.

Educator Certification: Every person certified to teach in Texas must hold a bachelor's degree with coursework in three areas: (1) a broad general education, (2) an academic specialization(s), and (3) teaching knowledge and abilities. The exceptions to the degree requirement are certain career and technology certificates issued on the basis of work experience. Additionally, candidates for certification must demonstrate basic academic skills by passing tests in reading, mathematics, and writing before admission to a teacher-preparation program or must show evidence of these skills on other appropriate alternative assessments.

Effective Tax Rate: State law in Texas prescribes a formula for calculating the effective tax rate for districts. The net effect of the formula is to produce a tax rate that goes down when property values rise (and vice versa) to generate a rate that produces approximately the same revenue as the year before. The formula makes adjustments for additional debt service, newly annexed property, and newly constructed property. This tax rate is an important element of the annual truth-in-taxation process.

Energy Use Intensity (EUI): Energy use intensity (EUI) expresses a building's energy use as a key function of its size or other characteristics. EUI represents energy consumed per square foot per year.

Equity: In school finance, the term generally refers to fair or equal distribution of resources for schooling, taking into account student differences and school district characteristics. The standard used by the Texas Supreme Court is a taxpayer equity standard, which means similar revenue for similar tax effort. In other words, the school finance system is to be property wealth neutral: a district's property tax base should have little or no impact on its ability to generate funding from the Foundation School Program.

Elementary and Secondary School Emergency Relief (ESSER): The pandemic has caused major disruptions in instruction that could take years to remediate. School district administrators and teachers across the state are working tirelessly to meet these ongoing challenges. It is critical that school district leaders share with their legislators specific examples of the ways in which the pandemic has impacted their students, staff, and communities

Existing Debt Allotment (EDA) Program: The Existing Debt Allotment (EDA) program. The EDA provides tax rate equalization for local debt service taxes, operates without applications, and has no award cycles. Each school district is guaranteed a specified amount per student in state and local funds for each cent of tax effort to pay the principal of and interest on general obligation bonds. The district must have made a payment on the bonds on or before August 31, 2015. The current existing debt tax rate may not exceed $0.29 per $100 of valuation.

Foundation School Program (FSP): A program for the financial support of a basic instructional program for all Texas school children. Money to support the program comes from the Permanent School Fund, Available School Fund, Foundation School Fund, state general revenue, and local property taxes. The state establishes a foundation level and sets, for each district, a calculated contribution level called the local fund assignment (LFA). The greater a district's property wealth, the higher the LFA. State aid makes up the difference between the LFA and the foundation level. Currently, the FSP consists of three parts or tiers. The first tier provides funding for a basic program. The second tier provides a guaranteed-yield system so that school districts have substantially equal access to revenue sufficient to support an accredited program. The third tier equalizes debt service requirements for existing facilities debt.

Foundation School Program Tax Rate: This is the rate used in calculating state aid to school districts. It is calculated by dividing actual collections by the prior year's taxable value determined by the state property tax division of the state comptroller's office.

Full-Time Equivalent (FTE): Measures the extent to which one individual or student occupies a full-time position or provides instruction, e.g., a person who works four hours a day or a student that attends a half of a day represents a .5 FTE. When

FTE counts are included in reports they represent the aggregate of all FTE percentages, e.g., if one teacher provides four hours of instruction and four others provide one hour, together they represent one FTE.

Fund: A fund is defined as a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

Fund Balance: Also known as "fund equity", is the difference between governmental fund assets and liabilities.

Fund Types: There are three types of funds. (1) ***Governmental*** funds are accounting segregations of financial resources; (2) ***Proprietary*** Fund reporting focuses on the determination of net income, changes in net assets (or cost recovery), financial position, and cash flows; and (3) ***Fiduciary*** fund reporting focuses on net assets and changes in net assets.

Fiscal Year (FY): A fiscal year is the twelve-month period that an organization uses for budgeting, forecasting and reporting. The fiscal year of a school district begins on July 1 or September 1 of each year, as determined by the board of trustees of the district, and end 12 months later. Fiscal years are identified according to the year in which they end.

General Obligation Bonds: Negotiable coupon bonds for the construction, acquisition and equipping of school buildings; the acquisition of land; energy conservation measures; refinancing of property financed under a contract entered under Subchapter A, Chapter 271, Local Government Code that pledge the full faith and credit of the school district; and the purchase of new school buses. Such bonds may be issued in various series or issues with a maturity not to exceed 40 years (TEC 45.003). General obligation bonds are usually either term bonds or serial bonds.

Government Finance Officers Association (GFOA): An association of public finance professionals founded in 1906 as the Municipal Finance Officers Association. The GFOA has played a major role in the development and promotion of Generally Accepted Accounting Principles (GAAP) for state and local government since its inception, and has sponsored the Certificate of Achievement for Excellence in Financial Reporting Program since 1946 and the Distinguished Budget Presentation Award Program since 1984.

Grant: A contribution by one governmental unit to another. The contribution is usually made to aid in the support of a specified function (for example, special education), but it is sometimes also for general purposes.

Guaranteed Yield: Tier 2 in the Foundation School Program guarantees a specific revenue yield per student per penny of local tax effort. The state makes up the difference between the district tax levy per student and the guaranteed yield per student by enriching the local M&O tax effort. Current state aid formulas provide a Guaranteed Yield of $77.53 per weighted student. Tier 3 funding provides a guaranteed yield of $31.95 per weighted student.

High School Allotment (HSA): The High School Allotment (HSA), created by the Texas Legislature in 2006, provides funding based on average daily attendance in grades 9 through 12. The Texas Education Agency distributes funds to districts as part of the regularly scheduled Foundation School Program payments. These funds assist in preparing underachieving students to enter institutions of higher education, encouraging students to pursue advanced academic opportunities through academically rigorous courses, and supporting other high school completion and success initiatives in grades 6 through 12 approved by the commissioner of education.

Independent School District (ISD): The Texas Constitution permits the state Legislature to create school districts. Each district operates its schools and assesses property taxes within the district to support, in part, the schools. The term independent refers to the fact that the school district is not a part of city or county government and has independent budgeting and taxing authority. ISDs are governed by locally elected boards of trustees.

Individualized Education Program (IEP): A document required by federal law that details the special education requirements for each disabled student and explains how the school intends to address the student's needs. An IEP is intended to help ensure that disabled students have equal access to public education in the least restrictive environment.

Individuals with Disabilities Education Act (IDEA): The purposes of the Individuals with Disabilities Education Act (IDEA) are to: (1) ensure that all children with disabilities have available to them a free appropriate public education which

emphasizes special education and related services designed to meet their unique needs; (2) ensure that the rights of children with disabilities and their parents or guardians are protected; (3) assist states, localities, educational service agencies, and federal agencies in providing for the education of all children with disabilities; and (4) assess and ensure the effectiveness of efforts to educate children with disabilities.

International Business Academy (IBA): The International Business Academy (IBA) at Klein Forest High School is a magnet program that began during the 2007-2008 school year. Open to students currently in grades 8 and 9, this program is based on application and encompasses the high school core curriculum with courses emphasizing business, foreign language, and global culture.

Instructional Facilities Allotment (IFA): Since 1997, the IFA has provided funds to school districts to help pay for debt service. The mechanism for computing the state and local share of the IFA payment is a guaranteed-yield formula. Low-wealth school districts and school districts not already participating in the IFA program have priority in receiving IFA funding for construction or lease purchase of new instructional facilities.

Instructional Materials Allotment (IMA): Legislation from the 82nd Texas Legislature created the IMA for the purchase of instructional materials, technological equipment and technology-related services. A school district is entitled to an annual allotment from the state instructional materials fund for each student enrolled in the district on a date during the preceding school year specified by the commissioner.

Interest and Sinking Fund (I&S) Tax: Also called the debt service tax. A tax levied by school districts to pay for bonded indebtedness, usually for construction of facilities and other capital needs.

Juvenile Justice Alternative Education Program (JJAEP): In counties with populations greater than 125,000, the juvenile board must develop a juvenile justice AEP approved by the Texas Juvenile Probation Commission. In these larger counties, students who engage in conduct requiring expulsion under Chapter 37 of the Texas Education Code must be placed in a JJAEP.

Limited English Proficient (LEP): An English Language Learner whose overall English proficiency in listening, speaking, reading, and writing is at the Intermediate or Advanced stages; students at this level are able to understand and be understood in many to most social communication situations, are gaining increased competence in the more cognitively demanding requirements of content areas, but are not yet ready to fully participate in academic content areas without linguistic support.

Local Fund Assignment (LFA): The portion of the foundation program allotment required to be paid by school districts using the local property tax. The greater the property wealth of the district, the higher the LFA and the lower the amount of state aid the district will receive. (See also Foundation School Program)

Maintenance and Operations (M&O) Tax: A local school district property tax rate that raises revenue to be used for any legal purpose to operate and maintain the district's schools.

Medicaid Administrative Claiming Program (MAC): The Medicaid Administrative Claiming Program (MAC) is a cost-based reimbursement methodology providing state affiliated public agencies the opportunity to submit reimbursement claims for administrative activities that support the Medicaid program.

Meritorious Budget Award (MBA): The Meritorious Budget Award was designed by the Association of School Business Officials International and school business management professionals to enable school business administrators to achieve a standard of excellence in budget presentation. The program helps school systems build a solid foundation in the skills of developing, analyzing, and presenting a budget. The Meritorious Budget Award is only conferred to school systems that have met or exceeded the Meritorious Budget Award Program Criteria.

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.

National School Lunch Program (NSLP): A federally assisted meal program operating in more than 101,000 public and non-profit private schools across the nation. The program was established under the National School Lunch Act, signed by President Harry Truman in 1946.

New Instructional Facility Allotment (NIFA): The Texas Education Code (TEC), §42.158, enacted by Senate Bill 4 of the 76th Texas Legislature, 1999, created the New Instructional Facilities Allotment (NIFA) for public school districts and open-enrollment charter schools. The legislature did not provide funding under this allotment for the 2011–2012 through 2014–2015 school years. However, funding has been made available since the 2015-2016 school year. This allotment provides operational expenses associated with the opening of a new instructional facility. The NIFA is available to all public school districts and open-enrollment charter schools that construct new instructional facilities that meet the requirements of the statute and rules.

Nonconforming Textbook List: One of two lists to which the State Board of Education assigns textbooks it adopts. This list must include textbooks that address at least half of the adopted Texas Essential Knowledge and Skills (TEKS) for the subject and grade level and meet applicable physical specifications. (See "Conforming Textbook List")

Nondisciplinary Alternative Education Program (AEP): Many school districts establish nondisciplinary alternative education programs for dropout prevention and to address the unique needs of the small percentage of students who do not "fit" the traditional secondary schools. Districts must allocate to an AEP the same expenditure per student that would be allocated if the student were attending the regularly assigned program, including a special education program.

Permanent School Fund (PSF): The Permanent School Fund was created with a $2,000,000 appropriation by the Texas Legislature in 1854 expressly for the benefit of the public schools of Texas. The Constitution of 1876 stipulated that certain lands and all proceeds from the sale of these lands should also constitute the PSF. Additional acts later gave more public domain land and rights to the PSF.

Personal Identification Database (PID): The Person Identification Database (PID) system is used by the Texas Education Agency (TEA) to manage and store identifying information on individuals who are reported to TEA through the Public Education Information Management System (PEIMS). The PID system includes records for students and teachers. The purpose of the PID system is to ensure that each time data is collected for the same individual, certain pieces of basic identifying information match.

Position Control (PC): Position Control refers to a system of tracking personnel data based on positions rather than employees. It provides a framework for all jobs within the District by assigning a unique ID (assignment code) to track each approved unit without regard to whether the job currently has an incumbent or not.

Professional Learning Communities (PLC): Professional Learning Communities are comprised of a core group of academic teachers who work and plan together to provide a unique learning opportunity for students in all grade levels. The teachers provide a common road map for students assigned to this team, helping students achieve their goals.

Public Education Information Management System (PEIMS): A data management system that includes information on student demographics, performance, school district budgets, teacher salaries, etc. The information for PEIMS is transmitted from local school districts to the Texas Education Agency by the education service centers.

Public Information Act (PIA): PIA defines public information as information collected, assembled, or maintained under law or in connection with a governmental body's transaction of official business. PIA provides that public information must be made available to the public upon request during the normal business hours of the district, unless an exception applies that allows or requires that the information not be made public.

Refined Average Daily Attendance (ADA): Refined ADA is based on the number of days of instruction in the school year. The aggregate eligible days attendance is divided by the number of days of instruction to compute the refined average daily attendance.

Rollback: Rollback is a taxpayer relief mechanism that allows local voters to contravene the school board's maintenance and operations (M&O) tax rate if it exceeds a certain level. If the school board adopts an M&O tax rate that exceeds the rollback tax rate, the district must call an election so voters can determine whether to ratify the adopted tax rate. The

rollback rate is equal to the tax rate that would provide the same local taxes and state aid per weighted average daily attendance as was available the previous year plus $0.04. A tax rate that exceeds the rollback tax rate will automatically trigger an election to limit school taxes on a date not less than 30 days or more than 90 days after the tax rate is adopted. If the election to limit school taxes is successful, the tax rate the district may impose for the current year is limited to the calculated rollback tax rate.

School Board Authority: Statute gives local school boards the exclusive power and duty to govern and oversee the management of the public schools. Powers and duties not specifically delegated to the Texas Education Agency or the State Board of Education are reserved for local trustees.

School Health and Related Services (SHARS): The School Health and Related Services (SHARS) program allows Texas school districts to request Medicaid reimbursement for certain health-related services. The Admission, Review, and Dismissal (ARD) committee determines SHARS services. Services must be medically necessary and reasonable to ensure that children with disabilities are able to participate in the educational program. SHARS reimbursement is provided for children who meet all of the following requirements: are 20 years of age and younger and eligible for Medicaid, meet eligibility requirements for special education described in the Individuals with Disabilities Education Act (IDEA), and have Individualized Education Program (IEPs) that prescribe the needed services. Services covered by SHARS include: audiology services, counseling, nursing services, occupational therapy, personal care services, physical therapy, physician services, psychological services (including assessments), speech therapy, and transportation in a school setting. Qualified personnel who are under contract with or employed by the school district must provide SHARS services.

State Board for Educator Certification (SBEC): SBEC is a quasi-independent body that gives educators more authority to govern the standards of their profession. SBEC regulates and oversees all aspects of the certification, continuing education, and standards of conduct of public school educators. As a state agency, SBEC is responsible for certification testing, accountability programs for educator preparation programs, and certification of teachers and administrators.

State Board of Education (SBOE): A 15-member body elected by general election (staggered, four-year terms) from various regions statewide to provide leadership and to adopt rules and policies for public education in the state. The board's primary responsibility is to manage the Permanent School Fund.

State of Texas Assessments of Academic Readiness (STAAR): The State of Texas Assessments of Academic Readiness (STAAR) assessment replaced the Texas Assessment of Knowledge and Skills (TAKS), in the 2011-2012 school year. STAAR contains five (5) end-of-course exams required for graduation in addition to grade 3-8 assessments mandated by HB 3 in the 2009 legislative session. The tests are significantly more rigorous than previous tests and measure a child's performance as well as academic growth.

Teacher Retirement System (TRS): TRS delivers retirement and related benefits authorized by law for members and their beneficiaries.

Texas Academic Performance Reports (TAPR): Formerly known as the AEIS (Academic Excellence Indicator System) reports, which pull together a wide range of information annually on the performance of students in each school and district in Texas. The reports also provide extensive information on staff, programs, and demographics for each school and district.

Texas Assessment of Knowledge and Skills (TAKS): TAKS was a criterion-referenced test used in Texas schools between 2003 and 2011. It contained tests in reading in grades 3 through 9; language arts in grades 10 and 11; writing in grades 4 and 7; science in grades 5, 10, and 11; social studies in grades 8, 10, and 11; and mathematics in grades 3 through 11. The 11th grade exit-level test assesses English III, algebra I, geometry, biology, integrated chemistry and physics, early American and U.S. history, world geography, and world history. Beginning in 2011-2012, the STAAR test replaced the TAKS. (See "State of Texas Assessments of Academic Readiness")

Texas Education Agency (TEA): The administrative and regulatory unit for the Texas public education system managed by the commissioner of education. TEA is responsible for implementing public education policies as established by the Legislature, State Board of Education, and commissioner of education.

Texas Essential Knowledge and Skills (TEKS): Subject-specific state learning objectives adopted by the State Board of Education. The State of Texas Assessments of Academic Readiness (STAAR) tests are aligned with the TEKS.

Texas Open Meetings Act (TOMA): The Texas Open Meetings Act was adopted in 1967 to help make governmental decision-making accessible to the public. It requires meetings of governmental bodies to be open to the public, except for expressly authorized closed sessions and to be preceded by public notice of the time, place and subject matter of the meeting.

Therapeutic Education Program (TEP): The Therapeutic Education Program (TEP) helps students acquire the academic, social, and behavioral skills necessary for improving general education participation. TEP serves kindergarten through twelfth grade in a comprehensive program that serves emotionally disturbed, learning disabled, and other health impairment students.

Tier One: State guaranteed basic funding allotments per student.

Tier Two: State guaranteed revenues per student per penny of local tax effort to provide operational funding for an "enriched" educational program.

Truth-in-Taxation: School districts are required to calculate two rates after receiving a certified appraisal roll from the chief appraiser – the effective tax rate and the rollback tax rate. School districts are not required to publish the effective tax rate, but must publish the rollback rate in a public meeting notice. The school board must determine the effective tax rate and the rollback tax rate; decide how much revenue it needs and calculate the rate required to raise that amount; concurrently post a budget summary on its web site and publish notice on the budget and proposed tax rate; hold a hearing on the budget and proposed tax rate; adopt a budget and then adopt the tax rate; and administer a rollback election if the adopted rate exceeds the rollback rate.

United States Department of Agriculture (USDA): A Federal department, founded in 1862, responsible for administering the National School Lunch Program and reimbursing participating schools' food service departments for the meals served to students. The USDA administers over 300 programs worldwide, including the School Breakfast Program, Child and Adult Care Food Program, and the Summer Food Service Program.

University Interscholastic League (UIL): The governing organization for most public school extracurricular activities operated through The University of Texas at Austin. Rulemaking authority for the UIL lies with its members and the State Board of Education.

Wealth per Student: In school finance, Wealth per Student is measured by dividing the taxable value of property, as determined under Section 11.86, Texas Education Code, by the number of students in Weighted Average Daily Attendance (WADA).

Weighted Average Daily Attendance (WADA): In Texas, students with special educational needs are weighted for funding purposes to help recognize the additional costs of educating those students. Weighted programs include special education, career and technology, bilingual, gifted and talented, and compensatory education. A weighted student count is used to distribute guaranteed-yield funding and establish Chapter 41 thresholds.

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