

Long Range Planning Committee

December 16, 2025





A graphic of a 'WELCOME' sign. The word is spelled out using seven large, bold, white capital letters, each centered within a colored circle. The circles are arranged in a horizontal row and are connected by thin vertical lines, giving the impression of a string of ornaments. The colors of the circles, from left to right, are: pink, red, orange, purple, lime green, teal, and blue. Each circle has a small white ring at the top where it connects to a thin vertical line of the same color, which extends upwards. The entire graphic is set against a white background, which is itself framed by a dark blue border at the top and bottom.

WELCOME

LRPC Meeting #1 Agenda

- Introductions
- Committee Purpose and Objectives
- Background Data
 - Enrollment
 - Funding
 - Budget
- Meeting Schedule
- Questions



Committee Purpose and Objectives

- Keller ISD's Long-Range Planning Committee exists to evaluate demographics projections, identify potential opportunities for school consolidation and accompanying boundary adjustments, and communicate any needs and options to all KISD stakeholders.
- Objectives
 - Assist in the creation of the criteria we will use to create consolidation/closure proposals
 - Evaluate and provide feedback on proposals
 - Work with the Citizens Bond Advisory Council who will be charged with:
 - Evaluate existing and future facility needs
 - Assist in the creation of a bond package



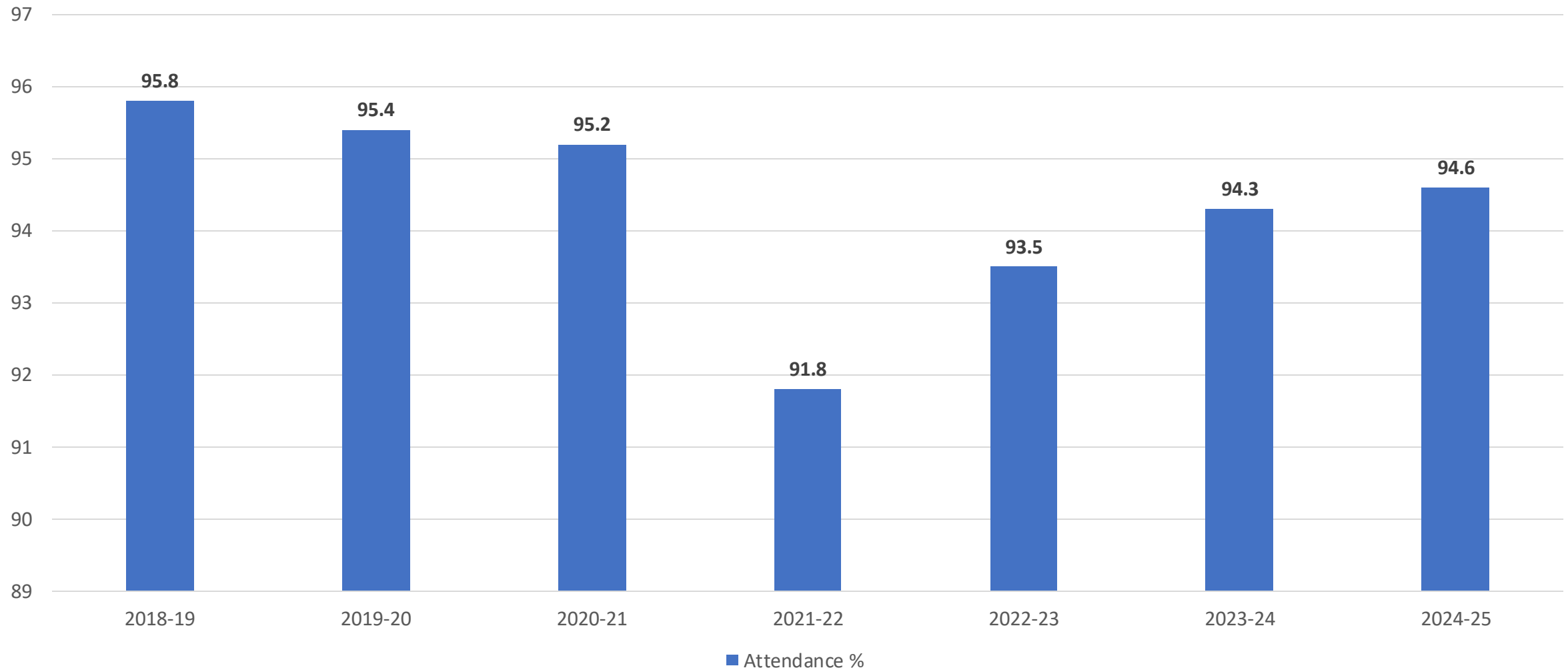
Ten Year Forecast by Grade Level

Enrollment Forecast

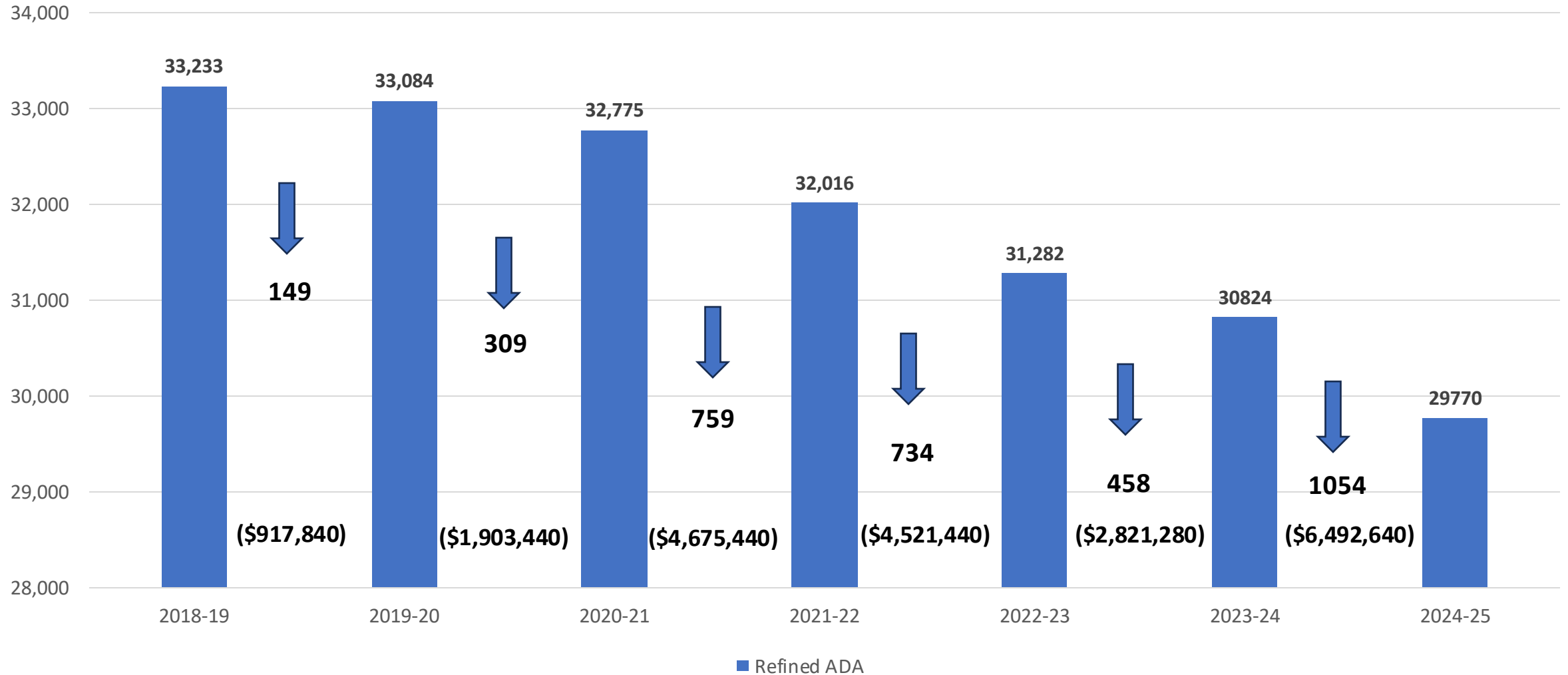
Year	EE	PK	K	1st	2nd	3rd	4th	5th	6th	7th	8th	9th	10th	11th	12th	Total	Total Growth	Total %
2021/22	228	648	2,235	2,240	2,341	2,459	2,495	2,620	2,566	2,642	2,865	3,090	2,781	2,836	2,767	34,813	494	1.4%
2022/23	264	714	2,086	2,286	2,289	2,344	2,453	2,470	2,583	2,573	2,672	3,086	2,832	2,677	2,749	34,078	-735	-2.1%
2023/24	287	634	2,002	2,101	2,340	2,336	2,395	2,393	2,439	2,607	2,601	2,917	2,879	2,688	2,631	33,250	-828	-2.4%
2024/25	236	656	1,783	2,032	2,089	2,327	2,338	2,349	2,379	2,449	2,577	2,770	2,729	2,633	2,695	32,042	-1,208	-3.6%
2025/26	217	525	1,693	1,804	2,021	2,087	2,260	2,289	2,316	2,373	2,436	2,669	2,567	2,525	2,661	30,443	-1,599	-5.0%
2026/27	209	506	1,671	1,749	1,817	2,052	2,102	2,232	2,272	2,340	2,359	2,577	2,528	2,409	2,537	29,360	-1,083	-3.6%
2027/28	211	510	1,671	1,743	1,767	1,843	2,054	2,064	2,166	2,290	2,322	2,550	2,444	2,358	2,428	28,421	-939	-3.2%
2028/29	213	508	1,643	1,729	1,756	1,793	1,835	2,019	2,066	2,180	2,279	2,427	2,410	2,276	2,381	27,515	-907	-3.2%
2029/30	211	502	1,650	1,701	1,748	1,781	1,796	1,809	1,969	2,080	2,170	2,295	2,299	2,251	2,292	26,554	-961	-3.5%
2030/31	212	514	1,717	1,711	1,720	1,769	1,778	1,771	1,843	1,983	2,065	2,300	2,175	2,142	2,273	25,973	-581	-2.2%
2031/32	212	515	1,715	1,774	1,733	1,739	1,769	1,751	1,800	1,855	1,972	2,160	2,177	2,027	2,162	25,361	-612	-2.4%
2032/33	212	516	1,738	1,774	1,795	1,755	1,739	1,744	1,787	1,814	1,844	2,106	2,049	2,029	2,043	24,945	-416	-1.6%
2033/34	212	518	1,733	1,797	1,798	1,814	1,753	1,714	1,772	1,800	1,804	1,982	1,997	1,909	2,048	24,651	-294	-1.2%
2034/35	212	518	1,726	1,790	1,822	1,818	1,813	1,728	1,754	1,783	1,786	1,950	1,881	1,860	1,926	24,367	-284	-1.2%
2035/36	212	520	1,721	1,804	1,819	1,839	1,822	1,768	1,782	1,766	1,773	1,928	1,851	1,749	1,877	24,231	-137	-0.6%

Yellow box = largest grade per year
Green box = second largest grade per year

Attendance



Declining Refined ADA and Funding Loss



Underfunded Mandates from the State Per Year

	Current Budget	89 th Legislature
Special Education Program Spending Exceeds State Funding Requirement	\$24,000,000	\$22,700,000
HB3 (2019) Full Day Pre-K, Teacher Compensation, Reading Academies, Counseling, CCMR	\$11,500,000	\$11,000,000
STAAR Technology	\$5,000,000	\$4,000,000
HB 3 (2023) Safety & Security Requirements Above Funding	\$4,000,000	\$2,000,000
Dyslexia Program Spending Exceeds State Funding Requirement	\$2,000,000	\$2,000,000
Gifted & Talented Program Spending Exceeds State Funding Requirement	\$1,000,000	\$1,000,000



KISD Budget Reductions

- 2023-2024 \$17,691,369
- 2024-2025 \$27,330,281
- 2025-2026 \$12,435,000



Future Meeting Dates

Meeting 1

Wednesday, January 14 | Ed. Center, Texas Rooms

5:30-6:00 pm | Dinner

6:00-8:00 pm | Meeting

Meeting 2

Thursday, February 5 | Ed. Center, Texas Rooms

5:30-6:00 pm | Dinner

6:00-8:00 pm | Meeting

Meeting 3

Thursday, February 12 | Ed. Center, Texas Rooms

5:30-6:00 pm | Dinner

6:00-8:00 pm | Meeting

Meeting 4

Tuesday, February 24 | Ed. Center, Texas Rooms

5:30-6:00 pm | Dinner

6:00-8:00 pm | Meeting

Meeting 5

Tuesday, March 10 | Ed. Center, Texas Rooms

5:30-6:00 pm | Dinner

6:00-8:00 pm | Meeting



Questions

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