

JANUARY 14, 2026

MEETING NO. 1

KELLER ISD | BOND PLANNING COMMITTEE



WELCOME FROM YOUR SUPERINTENDENT



Dr. Cory Wilson
Superintendent



WHY ARE
YOU HERE





Dr. Lizzy Johnson

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AGENDA

Welcome

Table Introductions

Committee Charge

Norms and Process Review

Review purpose/outcomes of
Committee's Work

District Updates

Closing



COMMITTEE CHARGE

The Keller ISD Long Range Facilities Planning Committee is charged by the Board of Trustees to:

- Use facts and data to make decisions
- Focus on the district's needs
- Base decisions on what is best for KISD as a whole
- Recommend criteria that lead to greater overall efficiency in daily operations and building usage
- Recommend to the Board of Trustees a campus consolidation plan and bond package for Board approval and administrative implementation
- Maximize the use of Maintenance and Operations funding that allows for increased teacher and staff compensation and employee retention
- Ensure students and teachers have environments conducive to teaching and learning



HOUSEKEEPING

- All relevant materials and information will be distributed to you as handouts.
- Due to time constraints, no breaks have been scheduled. Please take care of your personal needs on your own.
- The Keller ISD Leadership Team is here to serve you and to be a resource. Ask questions.
- Your attendance at every meeting will help yield optimum results for this committee and your community.



GROUND RULES

- Only one speaker at a time
- Respect the person who is speaking
- Listen with a desire to contribute & learn
- Engage in the ENTIRE meeting



Q&A PROCESS

- Table Talk after each presentation
- Specific time after table talk for open Q&A regarding presentation content
- Any remaining questions regarding the content from the meeting will be submitted using the QR code displayed at the end of the meeting

MEETING OVERVIEW

Meeting #1

Welcome & Introductions
Committee Charge
Norms & Process Review
Review purpose/outcomes of
Committee's Work
District Updates

Meeting #2

Data Regarding District Updates

Meeting #3

Zonda Demographic Update
Present Criteria for Consolidation
Consideration
Workshop for Committee to discuss
criteria and begins to build table
consensus

Meeting #4

Present updated Criteria for
Consolidation that evolved from the
workshop at the prior meeting
Workshop for tables to discuss Criteria
at their own tables and within the large
group
Utilizing voting spreadsheet, allow each
member to vote a 'yes' or 'no' on the
criteria to be included for consideration
of consolidation

Meeting #5

Present Consolidation Proposals
Workshop to discuss with Q&A
regarding proposals
Committee Feedback/LRFP Committee
Complete

Meeting #6

School Finance 101
Review Projects completed since Prior
Bond

Meeting #7

Facility Needs Assessment including
project priorities
Project Priority Worksheet

Meeting #8

Facility Tours

Meeting #9

Financial Advisor Presentation
Table Vote

Meeting #10

Build Bond Package with CoVOICE

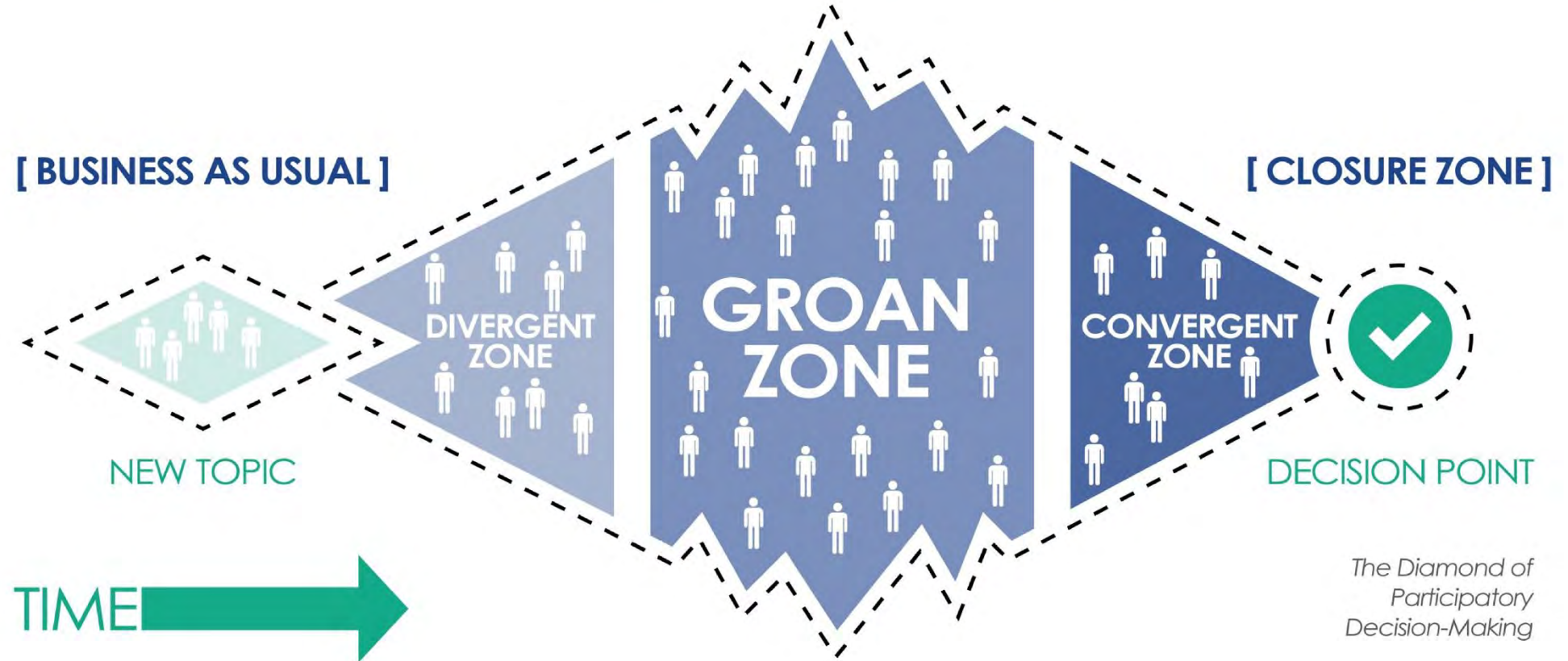


CONSENSUS & GRADIENTS OF AGREEMENT

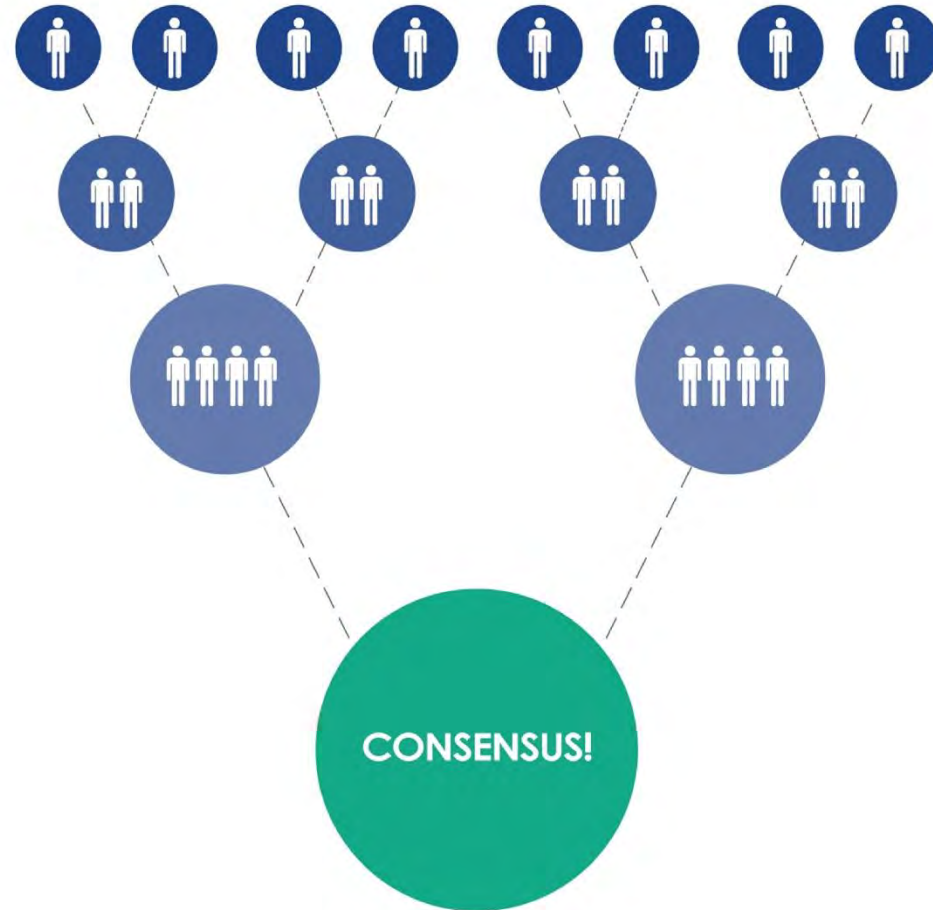
ENDORSEMENT <i>"I like it."</i>	ENDORSEMENT WITH A MINOR POINT OF CONTENTION <i>"Basically, I like it."</i>	AGREEMENT WITH RESERVATIONS <i>"I can live with it."</i>	ABSTAIN <i>"I have no opinion."</i>	STAND ASIDE <i>"I don't like this, but I don't want to hold up the group."</i>	FORMAL DISAGREEMENT, BUT WILLING TO GO WITH THE MAJORITY <i>"I want my disagreement noted in writing, but I'll support the decision."</i>	FORMAL DISAGREEMENT, WITH REQUEST TO BE ABSOLVED OF RESPONSIBILITY <i>"I don't want to stop anyone else, but I don't want to be involved in implementing it."</i>	BLOCK <i>"I veto this proposal."</i>
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This scale makes it easier for participants to be honest. Using it, members can register less-than-whole-hearted support without fearing that their statement will be interpreted as a veto.

DYNAMICS OF GROUP DECISION-MAKING



CONSENSUS BUILDING MODEL



HOW TEXAS FUNDS PUBLIC SCHOOLS



How Texas Funds Public Schools



The basic allotment is set by the Texas legislature providing an equitable base amount of funding for each student based on their average daily attendance.



The basic allotment until the last legislative session had not changed since 2019. The new allotment was increased from \$6150 to \$6250.

School Cost Inflation 2019 vs. 2025

Schools, just like our households and businesses, have seen increased costs for fuel, insurance, utilities, and supplies. In addition, districts have continued to provide salary increases in order to retain and hire quality staff.



Fuel



Insurance



Utilities



Transportation

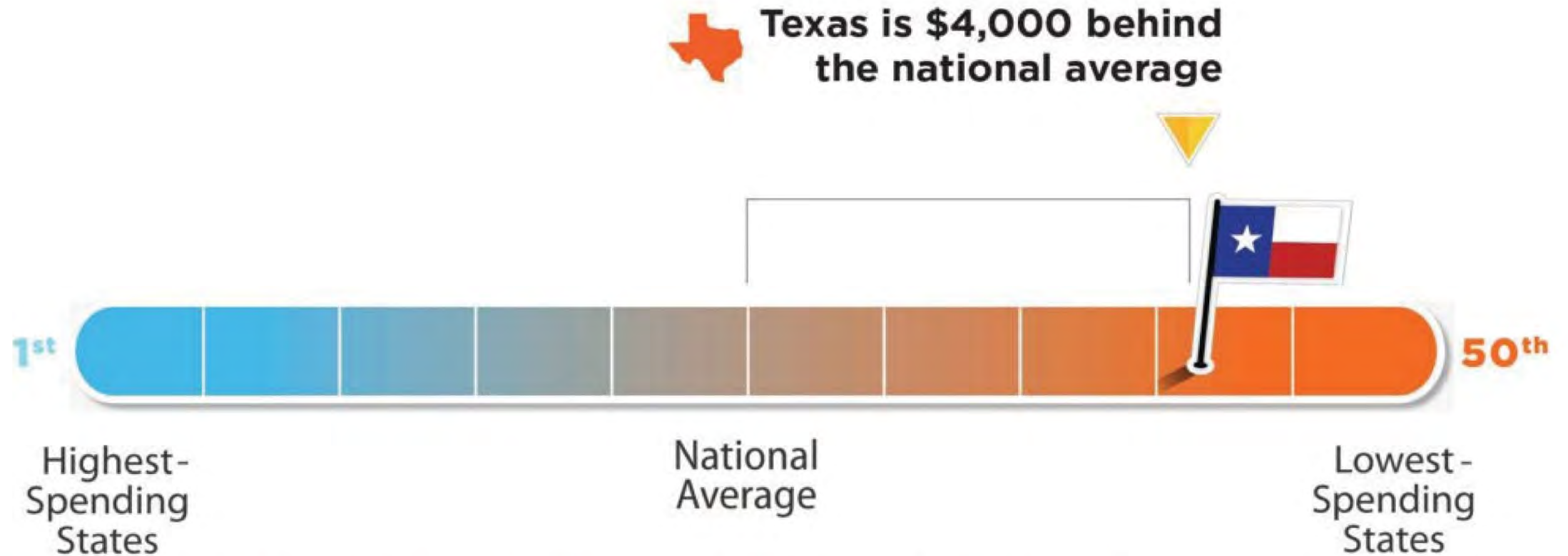


Staffing

Average inflation since August 2019 has increased by 23% according to the Consumer Price Index. The basic student allotment would need to be raised by over \$1400 to maintain 2019 funding levels.

Texas School Funding

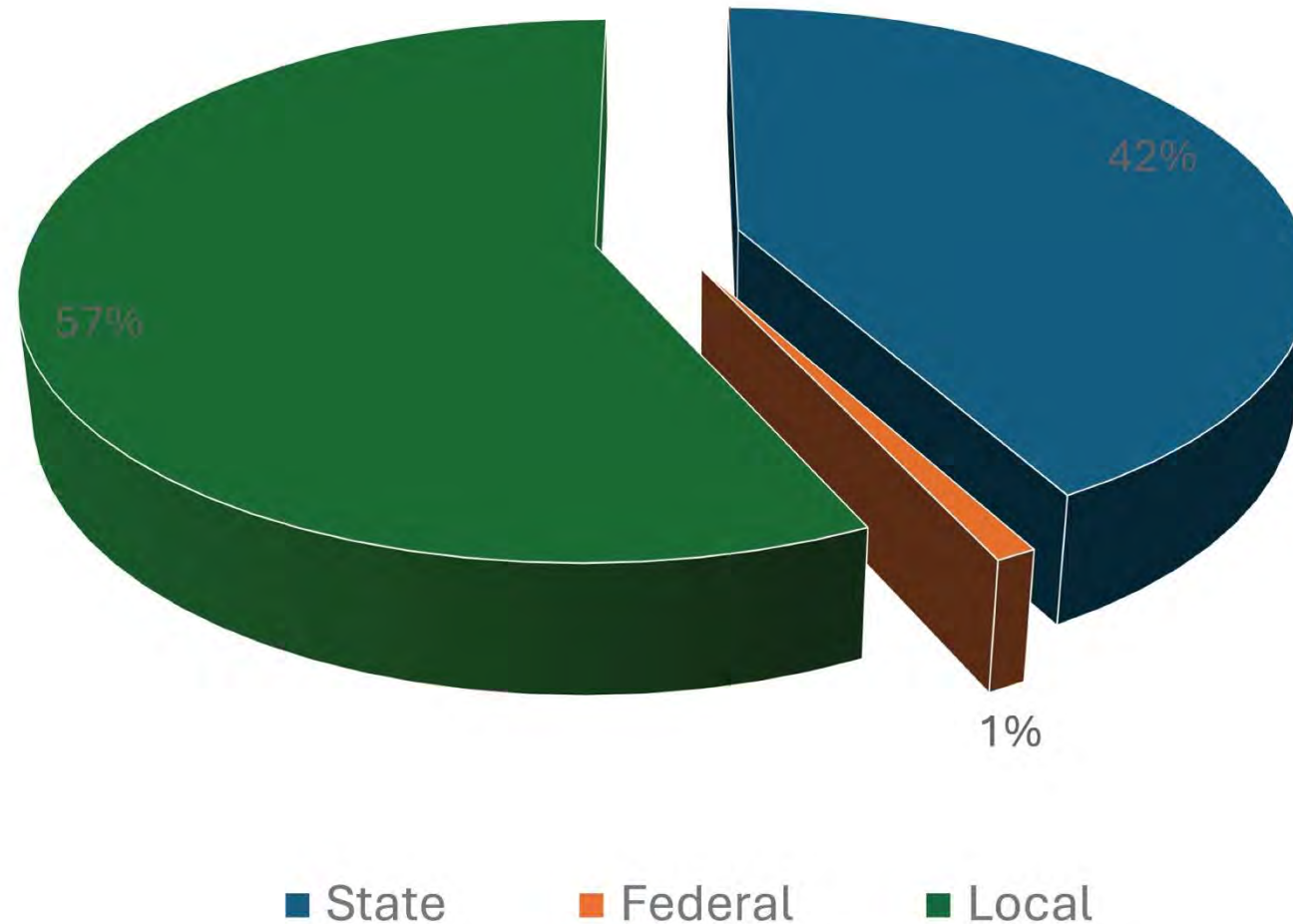
Texas Ranks in the Bottom 10 in Per Pupil Spending



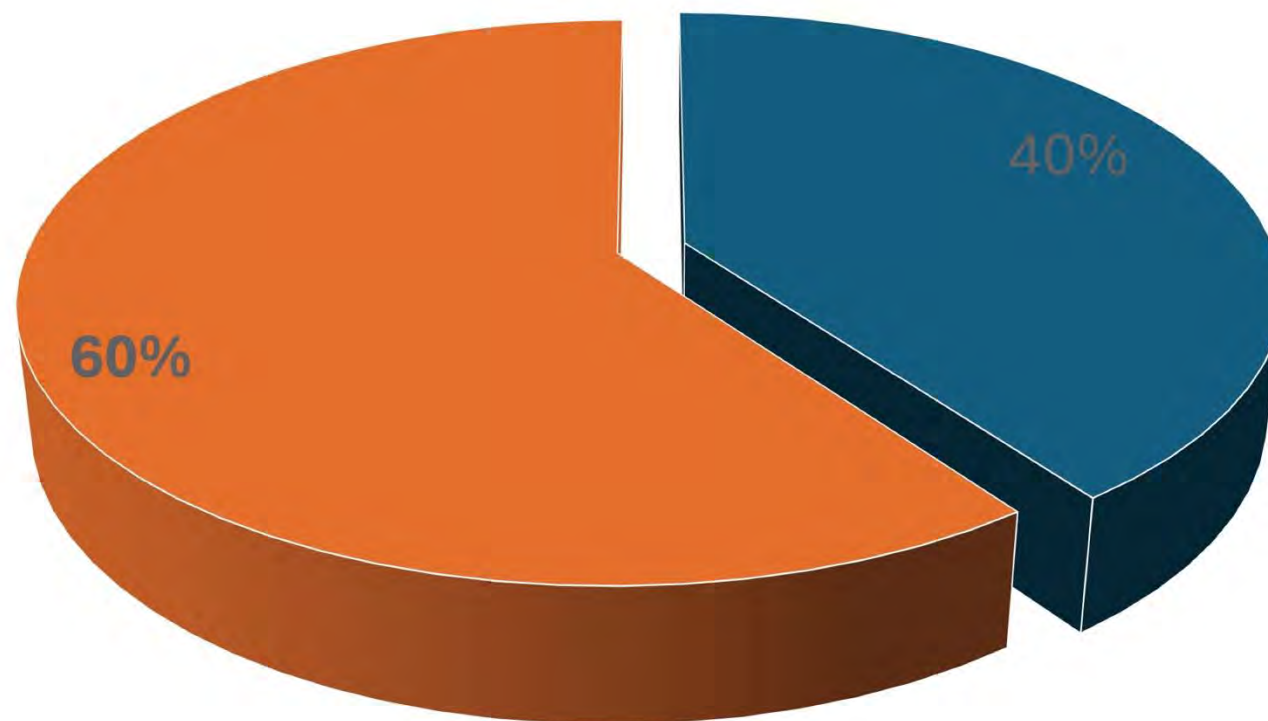
Underfunded Mandates from the State

- Special Education Program Spending Exceeds State Funding Requirement \$28 million
- HB3 (2019) Full Day Pre-K, Teacher Compensation, Reading Academies, Counseling, CCMR \$11.5 million
- STAAR Technology \$5 million
- HB 3 (2023) Safety & Security Requirements Above Funding \$4 million
- Dyslexia Program Spending Exceeds State Funding Requirement \$2.5 million
- Gifted & Talented Program Spending Exceeds State Funding Requirement \$1.0 million

Revenues-Where We Get Our Funds



Restricted vs Unrestricted Funds



■ Unrestricted ■ Restricted

SCHOOL FINANCE OVERVIEW

Public school taxes are divided into two “buckets”

General Operating Fund

Maintenance & Operations

Daily Procedures and Expenses

For schools, this includes:

- Salaries
- Utilities
- Supplies
- Repairs
- Fuel

For citizens, this is similar to:

- Groceries
- Utilities
- Minor home repairs
- Routine Services
- Car fuel

M&O

Debt Services Fund

Interest & Sinking

Principal and Interest Payments on Debt Issues

For schools, this includes:

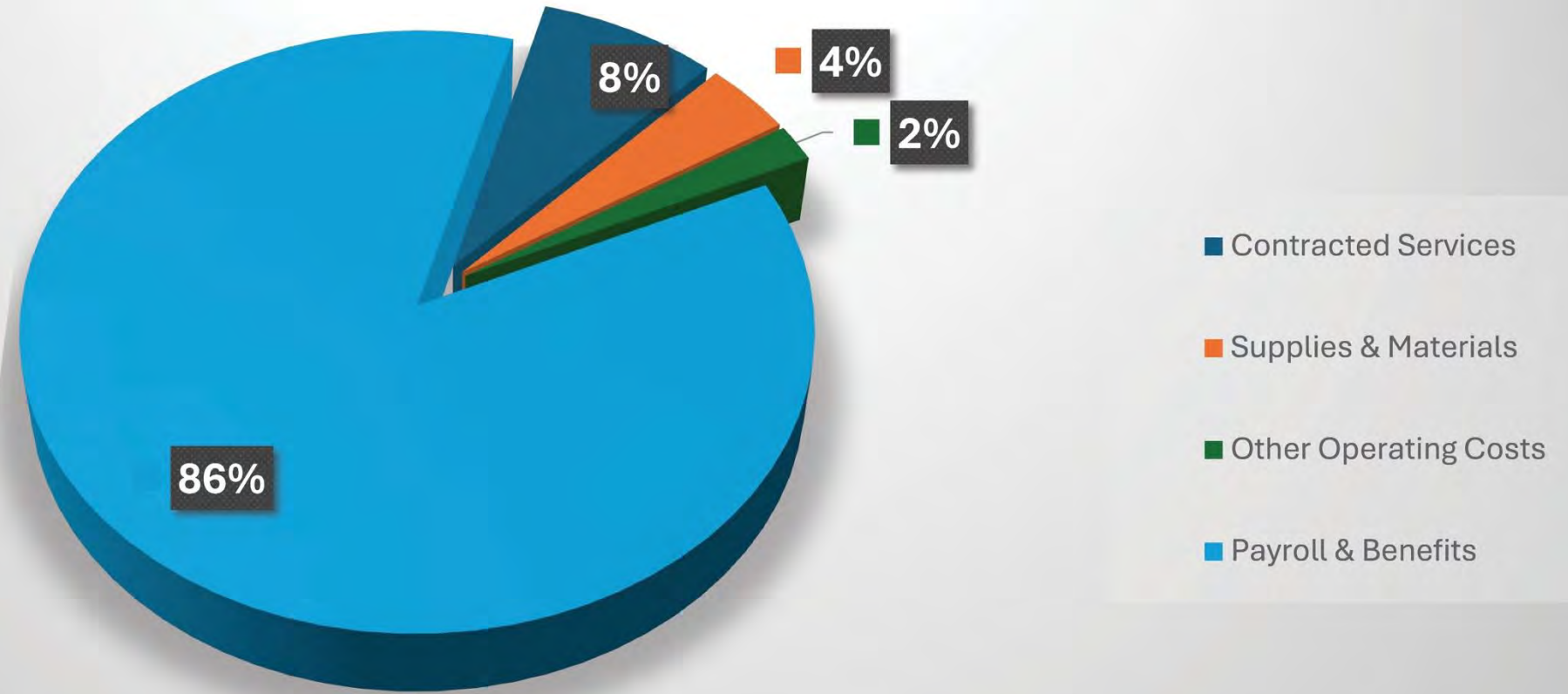
- New Construction
- Renovations
- HVAC Systems
- Roofing
- Technology

For citizens, this is similar to:

- Mortgage
- Home Renovation
- Major Appliances
- Land
- Car

I&S

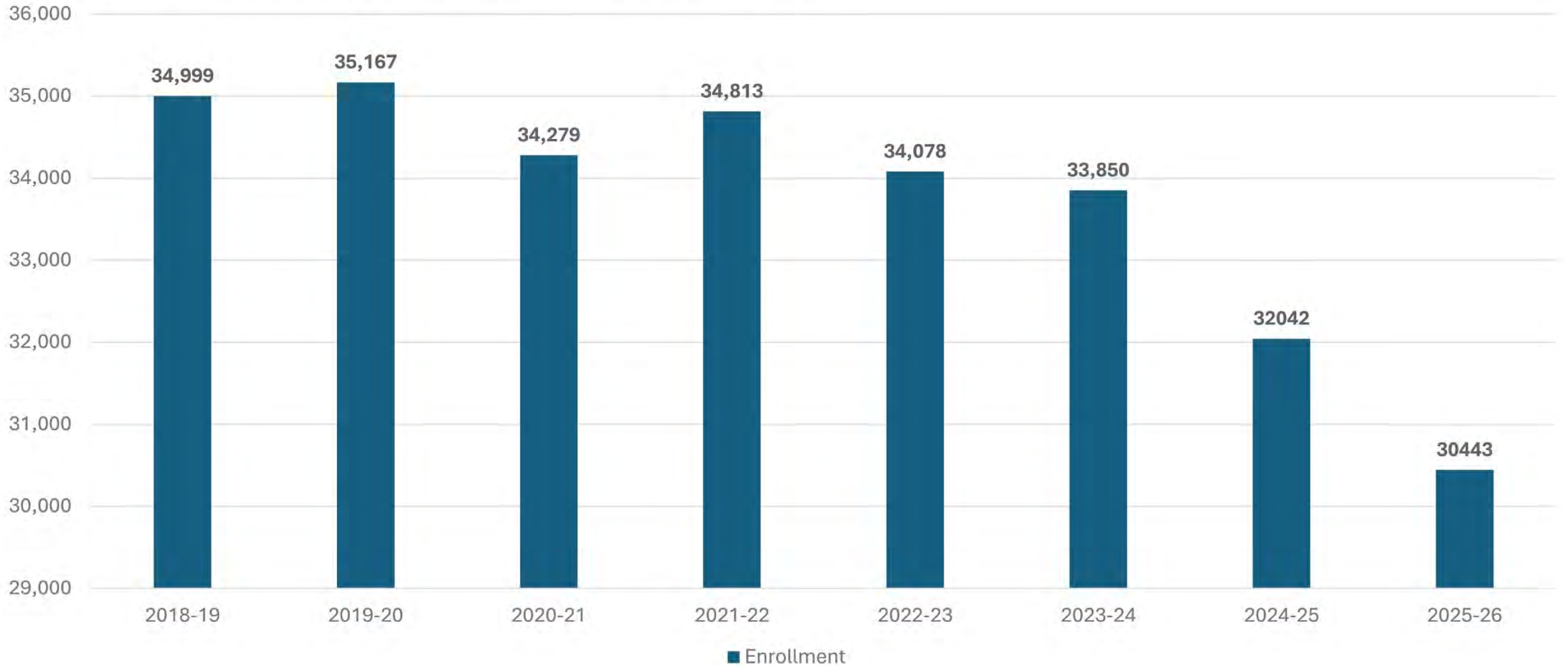
Expenditures-Where We Spend Our Funds



DEMOGRAPHIC TRENDS



Declining Enrollment



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

COST OF OPERATING A SCHOOL



COST OF OPERATING A SCHOOL

- Salaries and Benefits
- Supplies
- Utilities
- Transportation
- Food Service
- Custodial
- Maintenance/Repairs
- Grounds
- Insurance
- Extra-curricular
- Safety-Security
- Pest Control
- Parking Lots
- Compliance with city, state, and federal requirements
- Legal
- Technology Hardware
- Copier Leases
- Phone Systems
- Technology Software



FACILITY CONDITION ASSESSMENTS



Assessments Included:

MEP (Mechanical, Electrical, Plumbing)

Fire Alarm Systems

Safety & Security

Windows

Interiors

Networking and Communication

Site Work

Roofs

Audio-Visual



METHODOLOGY



SITE SURVEYS



DETAILED ASSESSMENT



CATALOG

METHODOLOGY

SYSTEM LIFE EXPECTANCY

LIFE EXPECTANCY VALUES FOR EQUIPMENT AND SYSTEMS WERE ASSIGNED USING
NATIONALLY RECOGNIZED ORGANIZATIONS.



CAPITAL IMPROVEMENTS NEEDS FROM FACILITY ASSESSMENT BY PRIORITY

PRIORITY **1** (2024-2026): \$2,256,930.00 (2024\$) | \$2,708,316.00 W/ INFLATION



SITE

- Parking Lot Improvements
- Accessibility Upgrades
- Playground Improvements



EXTERIOR

- Replace Windows
- Replace Building Sealants



INTERIOR

- Replace Floor Finishes
- Repaint Walls
- Ceiling Replacement

CAPITAL IMPROVEMENTS NEEDS FROM FACILITY ASSESSMENT BY PRIORITY

PRIORITY 2 (2027-2029): \$1,419,921.00 (2024\$) | \$2,129,881.00 W/ INFLATION



SITE

- Parking Lot Improvements
- Site Improvements
- Soccer Field Improvements
- Playground Improvements



EXTERIOR

- Repaint Existing Doors And Frames
- Repaint Building Finishes
- Accessibility Upgrades



INTERIOR

- Ceiling Replacement
- Upgrade Window Treatments



ROOFING

- Built-Up Roof Replacement

CAPITAL IMPROVEMENTS NEEDS FROM FACILITY ASSESSMENT BY PRIORITY

PRIORITY 3 (2030-2034): \$486,761.00 (2024\$) | \$876,169.00 W/ INFLATION



EXTERIOR

- Pressure Clean Exterior Finishes



AUDIO & VISUAL

- Sound System - Cafetorium
- AV Presentation System - Cafetorium
- Sound System - Gymnasium



INTERIOR

- Ceiling Replacement
- Ceiling Repaint
- Stage Improvements
- Repaint Walls
- Signage Replacement

BASSWOOD ES

3100 CLAY MOUNTAIN TRL., FORT WORTH, TX

ASSESSMENT

ROOF TYPES – YEAR INSTALLED

BUILT UP ROOF - 2008

METAL ROOF - 2024



LIFE EXPECTANCY

- BUILT UP ROOF - REPLACEMENT IN 1-3 YEARS
- METAL ROOF - 20 YR NDL WARRANTY UNTIL 2044

ROOF OBSERVATIONS

- BUILT UP ROOF - HAS REACHED LIFE CYCLE, OPEN LAPS, ASPHALT AND PLIES EXPOSED
- METAL ROOF - NO ACTION NEEDED - REPLACED IN 2024

EXTERIOR WALL OBSERVATIONS

- SEALANT DETERIORATED
- MULTIPLE OPEN AREAS AROUND BUILDING
- EXPOSED BACKER ROD
- MISSING SEALANT AT VARIOUS LOCATIONS FACING EAST, WEST, NORTH

WINDOW OBSERVATIONS

- PREVIOUS REPAIRS MADE WITH SILICONE AT VARIOUS LOCATIONS
- HAIL DAMAGE PRESENT AT WINDOWS, NOT COVERED IN HAIL CLAIM 2021
- WEEKS ARE OBSTRUCTED FROM SILICONE AND SIMILAR PRODUCTS ON PREVIOUS REPAIRS
- LEAKS HAVE BEEN REPORT AT MULTIPLE LOCATIONS
- UPGRADE WINDOWS RECOMMENDED



RECOMMENDATIONS - PRIORITY 1

- WINDOW REPLACEMENT
- EXTERIOR WALL JOINTS

RECOMMENDATIONS - PRIORITY 2

- BUILT UP ROOF

RECOMMENDATIONS - PRIORITY 3

- NO ACTION NEEDED AT THIS TIME

DRAFT OF FACILITIES
ASSESSMENT LAYOUT
(SPECIFIC DATA NOT
ACCURATE)

TABLE TALK

Q&A PROCESS





LIKES & WISHES

**Offer up any Likes and Wishes to assist
us in improving each meeting**

