FEBRUARY 12, 2026

MEETING NO. 3

KELLER ISD | LONG-RANGE & BOND PLANNING COMMITTEE

WELCOME FROM YOUR SUPERINTENDENT



Dr. Cory Wilson
Superintendent

AGENDA

- Welcome
- Norms and Process Review
- Cost to Operate a Campus
- Consolidation Criteria Workshop
- Takeaway
- 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.

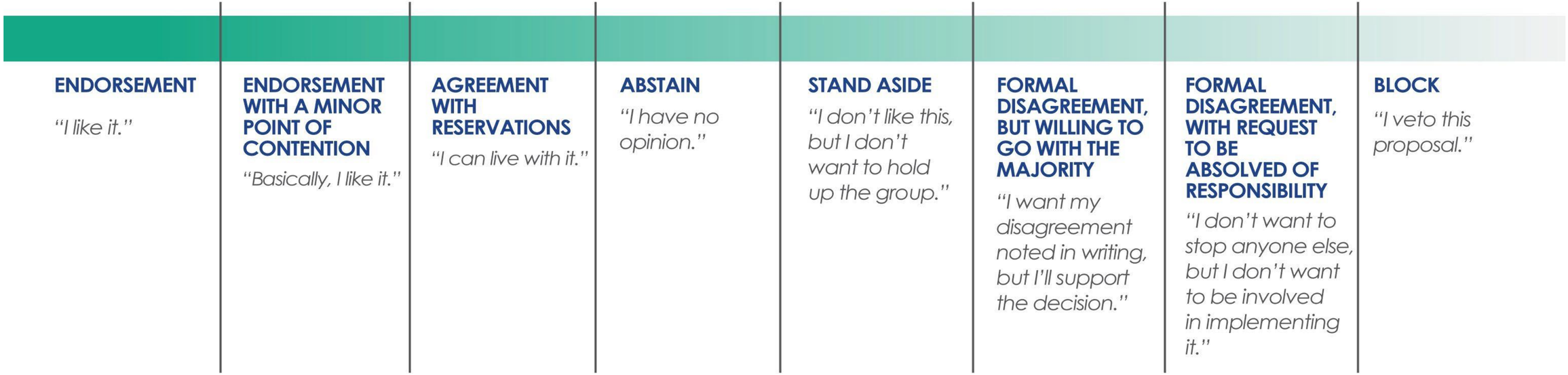
GROUND RULES

- 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

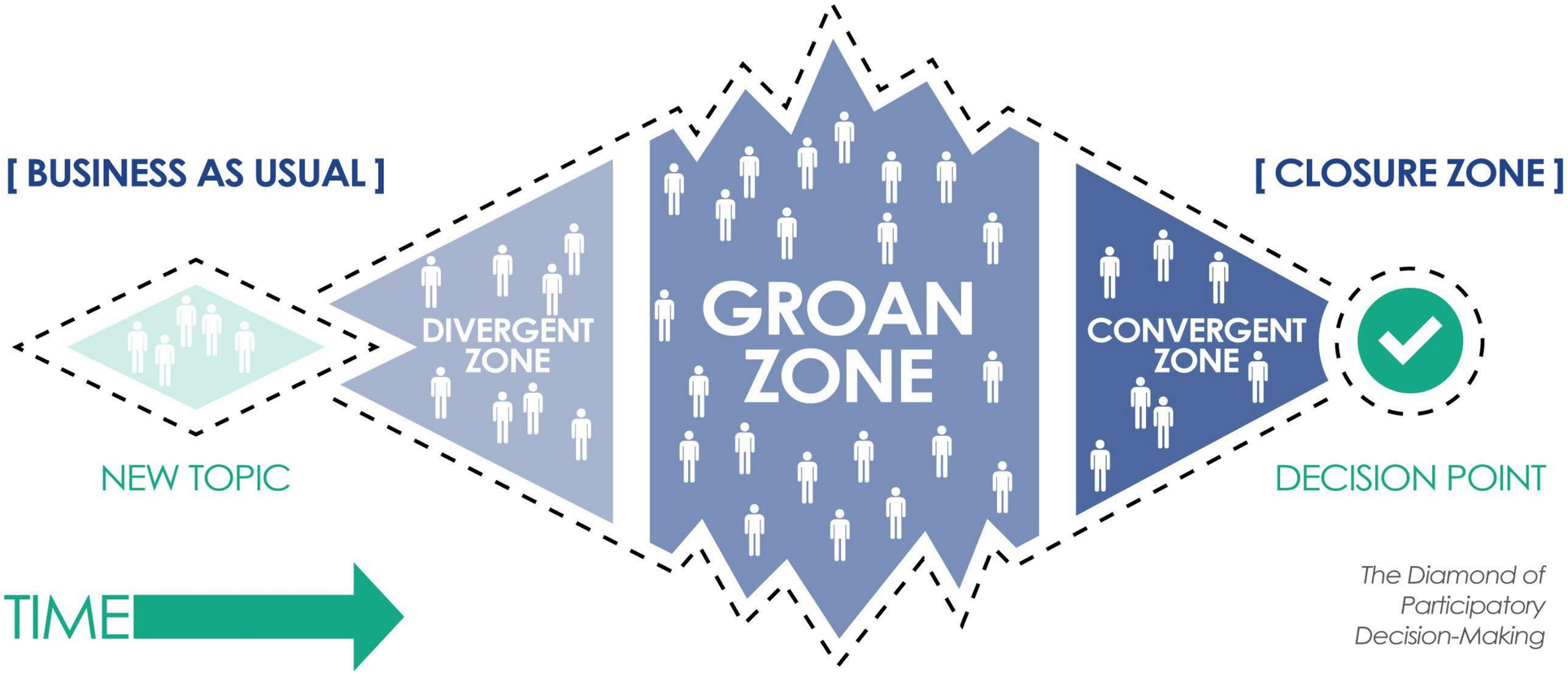
CONSENSUS & GRADIENTS OF AGREEMENT



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 interepreted as a veto.

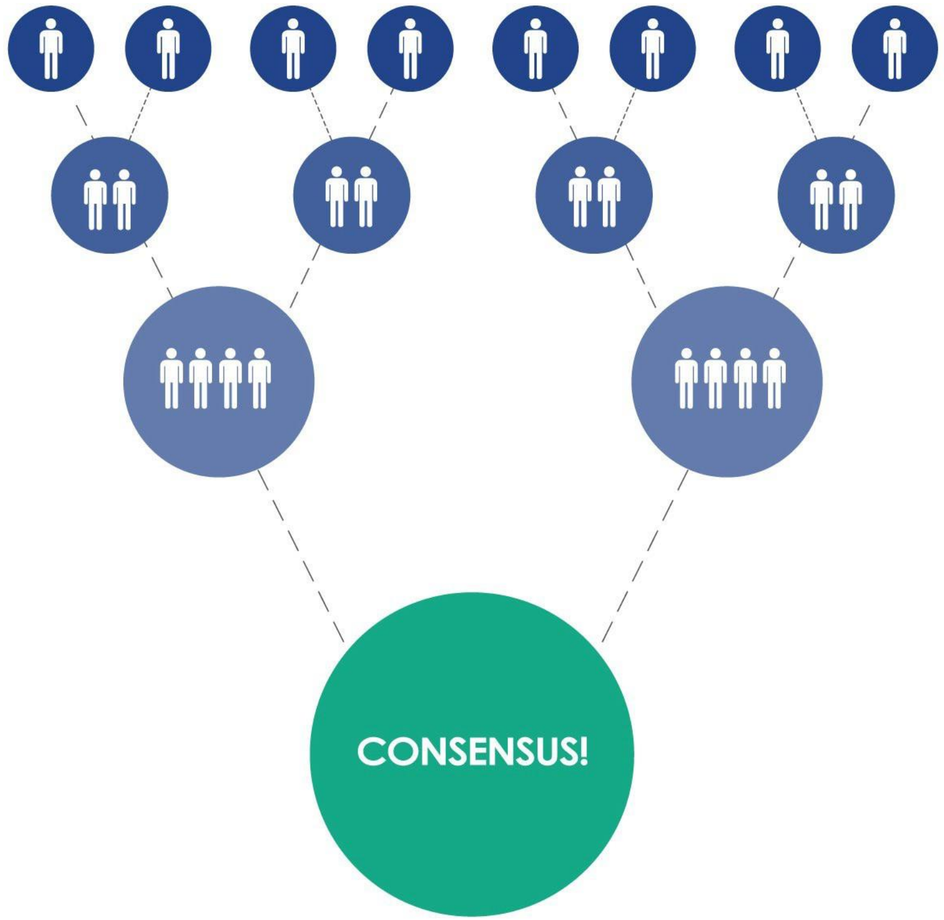
KELLER ISD VLK

DYNAMICS OF GROUP DECISION-MAKING



The Diamond of Participatory Decision-Making

CONSENSUS BUILDING MODEL



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

Campus Costs (General Fund & Wages)

Campus	Capacity	Grade Levels	Enrollment 2025/26	Utilization 2025/26	Cost Per Student 2025/26	Cost Per Building 2025/26
Basswood (PK)	650	PK-05	572	88%	$ 6,998.80	$ 4,003,313.00
Bette Perot	700	KG-04	479	68%	$ 7,282.89	$ 3,488,506.00
Bluebonnet	700	KG-05	524	75%	$ 7,128.44	$ 3,735,303.00
Caprock (PK)	700	PK-04	595	85%	$ 6,981.18	$ 4,153,803.00
Eagle-Ridge	700	KG-04	530	76%	$ 6,785.97	$ 3,596,562.00
Florence Elementary	650	KG-04	454	70%	$ 7,083.30	$ 3,215,817.00
Freedom Elementary	700	KG-04	566	81%	$ 7,306.60	$ 4,135,534.00
Friendship Elementary	700	PK-04	443	63%	$ 7,690.80	$ 3,407,026.00
Heritage Elementary	650	KG-05	509	78%	$ 6,670.64	$ 3,395,358.00
Hidden Lakes (PK)	700	PK-04	385	55%	$ 8,798.61	$ 3,387,465.00
Independence	700	KG-04	410	59%	$ 8,581.80	$ 3,518,539.00
Keller Harvel (PK)	700	PK-04	465	66%	$ 7,028.81	$ 3,268,397.00
Liberty Elementary	650	PK-04	369	57%	$ 8,065.72	$ 2,976,251.00
Lone Star Elementary	700	KG-04	578	83%	$ 6,726.70	$ 3,888,030.00
N. Riverside	700	KG-05	461	66%	$ 7,482.15	$ 3,449,273.00
Park Glen Elementary	650	PK-04	487	75%	$ 6,631.64	$ 3,229,609.00
Parkview Elementary	700	PK-05	599	86%	$ 7,442.23	$ 4,457,896.00
Ridgeview Elementary	700	KG-04	511	73%	$ 6,793.77	$ 3,471,619.00
Shady Grove	650	KG-04	393	60%	$ 6,946.56	$ 2,729,999.00
Sunset Valley	650	KG-05	591	91%	$ 6,659.79	$ 3,935,933.00
Whitley Rd. (PK)	650	KG-04	379	58%	$ 7,462.46	$ 2,828,272.00
Willis Lane	700	KG-04	528	75%	$ 6,268.64	$ 3,309,843.00
Woodland Springs	700	KG-04	449	64%	$ 7,539.52	$ 3,385,244.00
ELEMENTARY			**11277**	**72%**		**$ 80,967,592.00**

Campus Costs (General Fund & Wages)

Campus	Capacity	Grade Level	Enrollment	Utilization	Cost Per Student	Cost Per Campus
			2025/26	2025/26	2025/26	2025/26
Bear Creek	1,100	5-6	851	77%	$ 5,927.30	$ 5,044,131.00
Parkwood Hill	1,100	5-6	968	88%	$ 6,369.25	$ 6,165,430.00
Trinity Meadows	1,100	5-6	800	73%	$ 6,503.83	$ 5,203,062.00
INTERMEDIATE			**2,619**			**$ 16,412,623.00**
Fossil Hill Middle	1,150	6-8	816	71%	$ 7,149.12	$ 5,833,679.00
Hillwood Middle	1,150	7-8	1055	92%	$ 6,201.48	$ 6,542,566.00
Indian Springs Middle	1,150	5-8	902	78%	$ 6,345.99	$ 5,724,083.00
Keller Middle School	1,150	7-8	907	79%	$ 5,583.67	$ 5,064,390.00
Timberview Middle	1,150	5-8	941	82%	$ 6,347.49	$ 5,972,984.00
Trinity Springs Middle	1,150	7-8	833	72%	$ 6,378.46	$ 5,313,254.00
Vista Ridge Middle	1,150	6-8	790	69%	$ 6,052.74	$ 4,781,667.00
MIDDLE SCHOOL			**6,244**	**78%**		**$ 39,232,623.00**

Campus Costs (General Fund & Wages)

Campus	Capacity	Grade	Enrollment	Utilization	Cost Per Student	Cost Per Building
		Level	2025/26	2025/26	2025/26	2025/26
Central High	2750`	9-12	**2366**	86%	$6,016.12	$14,234,145.00
Fossil Ridge	2750	9-12	**2070**	75%	$6,349.50	$13,143,460.00
Keller High	2750	9-12	**2868**	104%	$5,115.88	$14,672,331.00
Timber Creek	3000	9-12	**2837**	95%	$5,679.31	$16,112,213.00
High School			**10,141**	90%		**$58,162,149.00**

TABLE TALK

Q&A PROCESS

CONSOLIDATION CRITERIA WORKSHOP

CONSOLIDATION CRITERIA WORKSHOP

- Tables will collaborate on consolidation criteria
- Tables can use the preview criteria presented at meeting two, create their own, or utilize a combination of both.
- Write the criteria on the large poster sheets and once finished, display around the meeting room
- Members will receive 10 dots each to highlight/like items from other tables

CONSOLIDATION CRITERIA PREVIEW

Consolidation criteria considerations:

- Aligned configurations (pre-k/K-5, 6-8, 9-12)
- Feeder patterns remain intact, or as close to current as possible
- Limited increases in transportation costs, reductions if possible
- 80-85% occupancy
- Balanced student populations across elementary and middle schools
- Limit the amount of changes in the future (boundaries, etc)
- Prioritize facilities that are most costly to bring up to standard

TAKEAWAY








Pure-Pak
FUEL
FOR FOCUS






A Destination for Excellence
KELLER INDEPENDENT SCHOOL DISTRICT
KELLER INDEPENDENT SCHOOL DISTRICT





LIKES & WISHES

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

NEXT MEETING INFORMATION

MEETING NO. 4

TUESDAY, FEBRUARY 24, 2026
5:30PM DINNER
6PM-8PM MEETING
KELLER ISD EDUCATION CENTER