UNDERSTANDING KELLER ISD'S ERG PERFORMANCE REVIEW

2025 Financial Data and 2026 Staffing Models

ERG reviewed Keller ISD's academic performance, financial position, spending trends and staffing costs to assess results alongside the cost of operations.

1. 2025 Performance Summary

ERG index	Result	Meaning
Achievement	**81.4**	**High range**
Performance	49.7	At the midpoint
Financial	87.4	Higher financial efficiency

ERG reports three separate indexes rather than one overall grade. For each index, a higher score indicates stronger performance. Keller's Financial Index of 87.4 places Keller ISD in the higher-performing range of ERG's financial-efficiency matrix.

2. Spending Trends

Measure	ERG result
Enrollment, 2024-25	**Down 4.86%**
Operating expenditures, 2024-25	Down 3.5%
Inflation, 2015-25	Up 37.0%
Operating expenditures/student, 2015-25	Up 30.1%

ERG concluded that enrollment and operating expenditures decreased proportionately. Over ten years, operating expenditures per student grew less than inflation.

3. 2025-26 Staffing Findings

Category	FTE change	Avg. salary	Total salary cost
Teachers	**-110 (-5.19%)**	**+$4,515**	**+$2.10M**
Prof. support	+3 (+0.68%)	+$3,417	+$1.48M
Administration	-47 (-23.53%)	+$6,255	-$3.51M

ERG reports payroll at 78% of operating expenditures. Combined administrative salary costs declined 18.5%, or approximately $3.51 million.

4. Campus and Central Administration

Category	2024-25	2025-26	Change
Campus administration	**131.3**	**About 118**	**-13.3 (-10.1%)**
Central administration	67.9	34	-33.9 (-49.9%)
Combined administration	199.2	About 152	-47.2 (-23.7%)

ERG combines campus and central administration. The 2025-26 campus figure is derived from ERG's rounded total of 152 less Keller's 34 TEA-classified central-administration FTEs.

Bottom Line:

ERG's current review shows a Financial Index of 87.4, expenditure growth below inflation over the period reviewed, and an 18.5% reduction in combined administrative salary costs.

TAPR APPENDIX B: STAFF POSITION CODES

2024-25 Comprehensive TAPR Glossary • PEIMS Staff Classifications

TEA uses PEIMS role codes and the employee's organization ID to place staff into TAPR categories. These statewide categories may differ from Keller ISD's internal job-title groupings.

CENTRAL ADMINISTRATORS

Code	TEA position title
004	Assistant/Associate/Deputy Superintendent
027	Superintendent/CAO/CEO/President
061	Asst/Assoc/Deputy Executive Director
062	Component/Department Director
063	Coordinator/Manager/Supervisor

CAMPUS ADMINISTRATORS

Code	TEA position title
003	Assistant Principal
020	Principal

EITHER CENTRAL OR CAMPUS ADMINISTRATORS*

Code	TEA position title
012	Instructional Officer
028	Teacher Supervisor
040	Athletic Director
043	Business Manager
044	Tax Assessor and/or Collector
045	Director - Personnel/Human Resources
055	Registrar
060	Executive Director
120	Instructional Coach

*Placed in central or campus administration according to the organization ID reported. Role 120 explains why academic coaches can be counted as central administration.

TAPR APPENDIX B: PROFESSIONAL SUPPORT STAFF

2024-25 Comprehensive TAPR Glossary • PEIMS Staff Classifications

These positions are reported as Professional Support Staff rather than Central or Campus Administration.

CODES 002–058

Code	TEA position title
002	Art Therapist
005	Psychological Associate
006	Audiologist
007	Corrective Therapist
008	Counselor
011	Educational Diagnostician
013	Librarian
015	Music Therapist
016	Occupational Therapist
017	Certified Orientation & Mobility Specialist
018	Physical Therapist
019	Physician
021	Recreational Therapist
022	School Nurse
023	LSSP/Psychologist
024	Social Worker
026	Speech Therapist/Speech-Language Pathologist
030	Visiting Teacher/Truant Officer
032	Work-Based Learning Site Coordinator
041	Teacher Facilitator
042	Teacher Appraiser
054	Department Head
056	Athletic Trainer
058	Other Campus Professional Personnel

CODES 064–121

Code	TEA position title
064	Specialist/Consultant
065	Field Service Agent
079	Other ESC Professional Personnel
080	Other Non-Campus Professional Personnel
100	Instructional Materials Coordinator
101	Legal Services
102	Communications Professional
103	Research/Evaluation Professional
104	Internal Auditor
105	Security
106	District/Campus Information Technology Professional
107	Food Service Professional
108	Transportation
109	Athletics
110	Custodial
111	Maintenance
112	Business Services Professional
113	Other District Exempt Professional Auxiliary
114	Other Campus Exempt Professional Auxiliary
115	Psychiatric Nurse
116	Licensed Clinical Social Worker
117	Licensed Professional Counselor
118	Licensed Marriage & Family Therapist
119	Family and Community Liaison
121	Chaplain

Source: Texas Education Agency, 2024-25 Comprehensive TAPR Glossary, Appendix B, PEIMS Staff Classifications, pages 46-47. ERG source: Keller ISD - 2025 Financial Data and 2026 Staffing Models, September 2026.