EDUCATION RESOURCE GROUP

ERG Performance Review

Keller ISD – 2025 Financial Data and 2026 Staffing Models

Education Resource Group, Inc.
114 Winthrop Harbor South

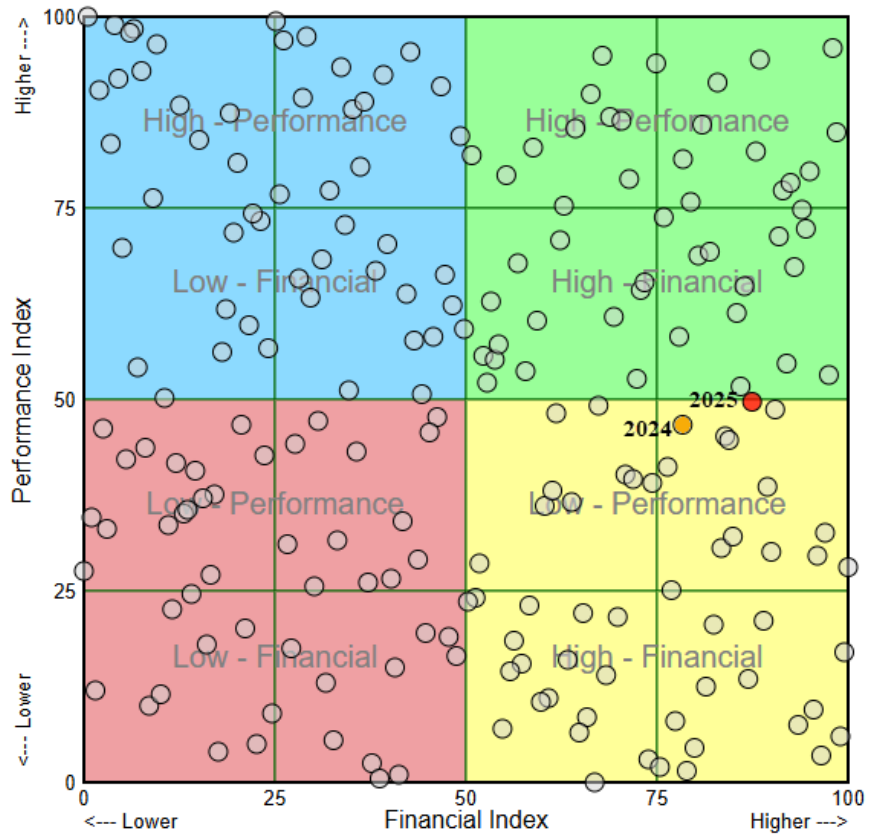
Montgomery, TX 77356

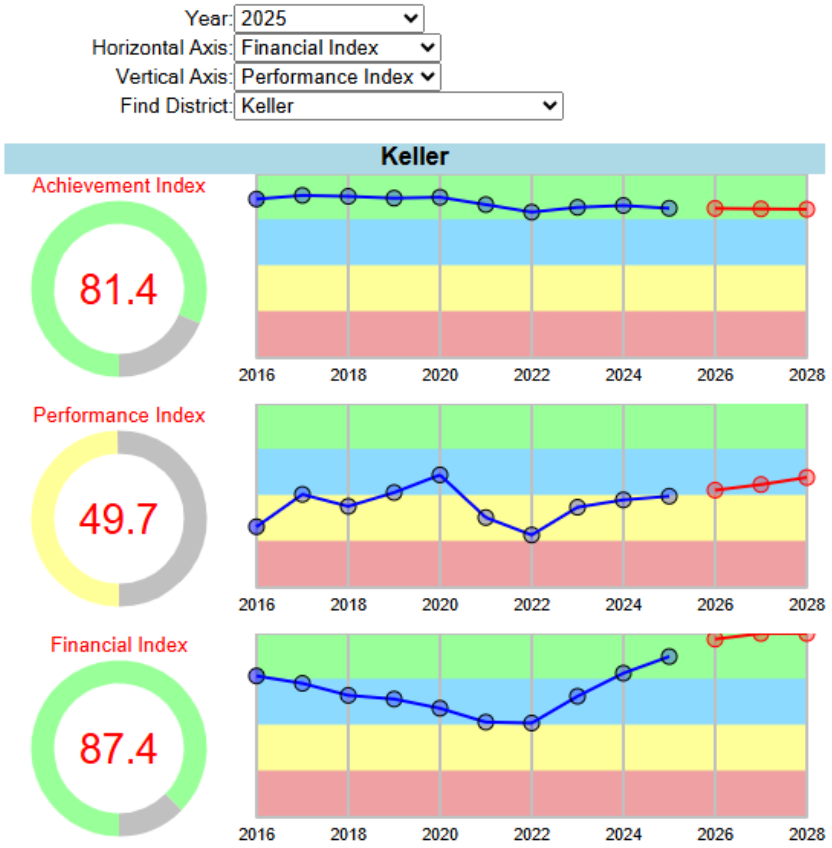
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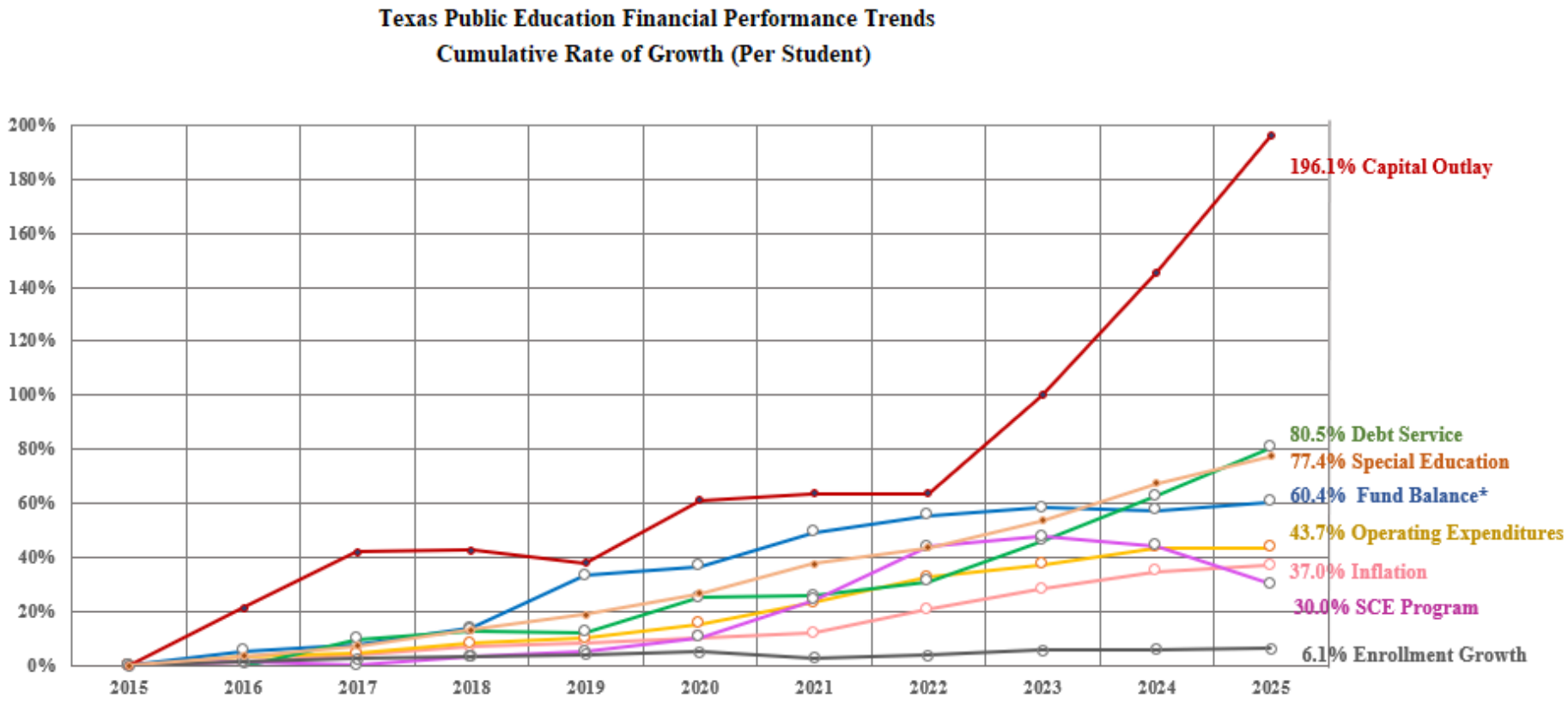
2025 Performance Summary





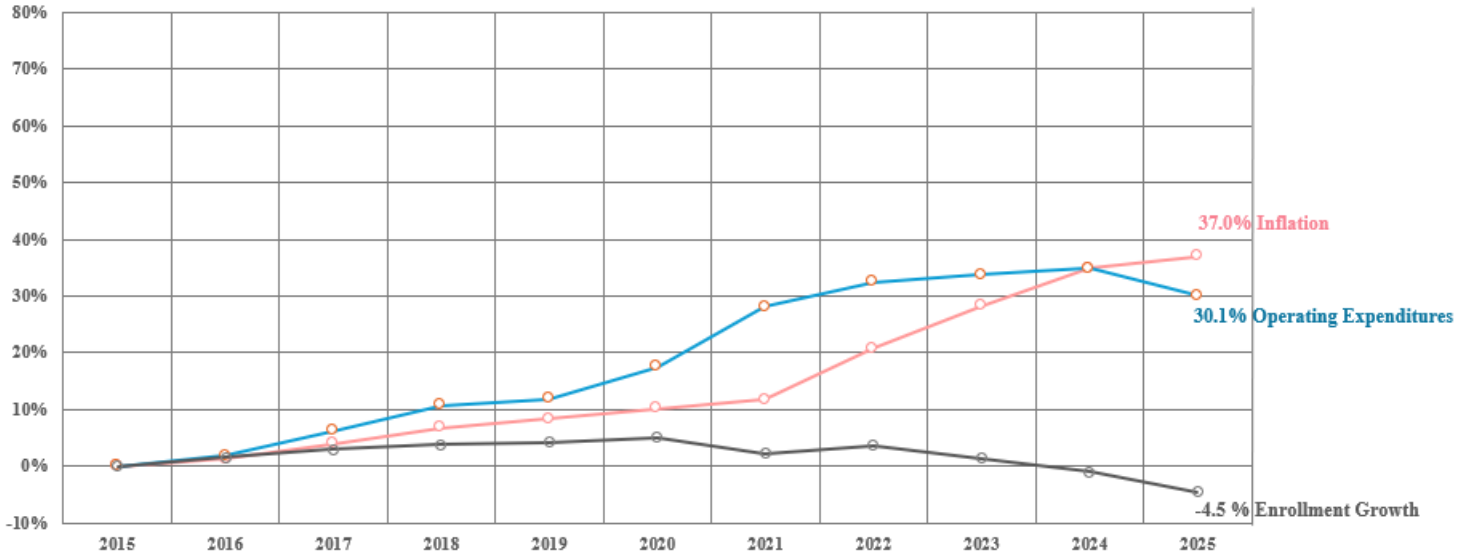
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Spending Trends - Texas



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Spending Trends – Keller ISD



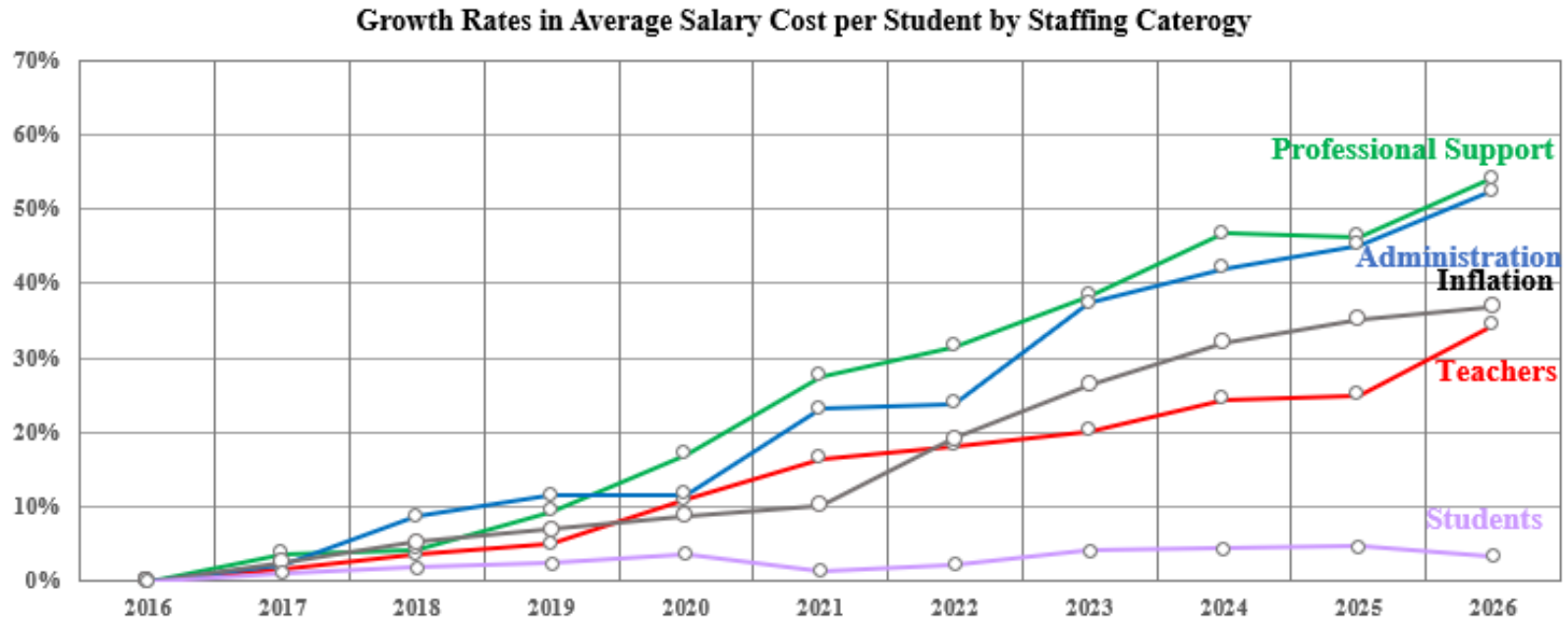
			Inflation		Operating Expenses	
Year	Students	Cum	CPI	Cum	Student	Cum
2015	33,552		213.056		8,263.40	
2016	34,099	1.6%	215.924	1.3%	8,419.00	1.9%
2017	34,570	3.0%	221.422	3.9%	8,773.90	6.2%
2018	34,856	3.9%	227.441	6.8%	9,153.80	10.8%
2019	34,999	4.3%	230.854	8.4%	9,242.50	11.8%
2020	35,267	5.1%	234.868	10.2%	9,713.10	17.5%
2021	34,319	2.3%	238.141	11.8%	10,587.20	28.1%
2022	34,813	3.8%	257.225	20.7%	10,952.10	32.5%
2023	34,012	1.4%	273.112	28.2%	11,057.00	33.8%
2024	33,250	-0.9%	287.370	34.9%	11,140.40	34.8%
2025	32,042	-4.5%	291.851	37.0%	10,747.20	30.1%

In 2025, Enrollment and Operating Expenditures decreased proportionately.

- Enrollment – down 4.86%
- Operating Expenditures – down 3.5%

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Staffing Trends - Texas



Payroll cost represent 78% of all operating expenditures

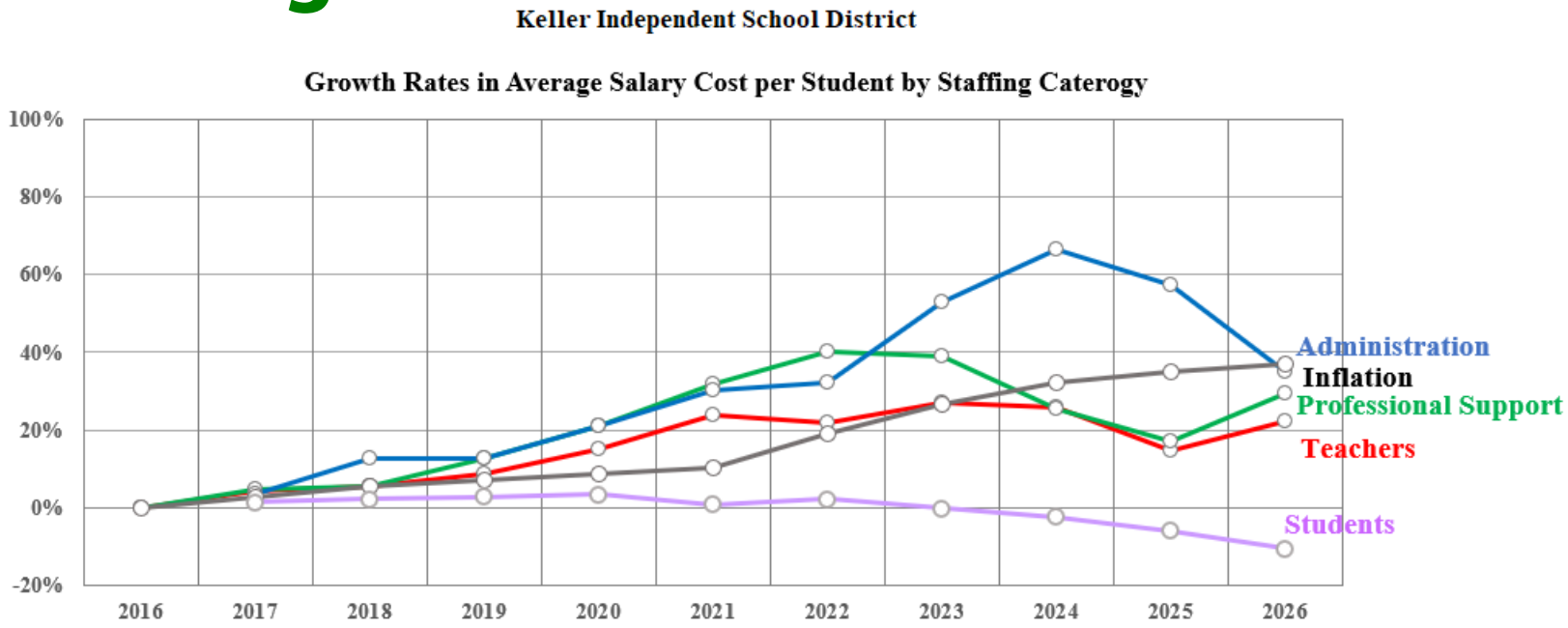
Enrollment has increased 3.4%

Administrative staff costs have increased 52%

Professional support staff costs have increased 54%

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Staffing Trends - Keller



Payroll cost represent 78% of all operating expenditures

Enrollment has been declining (down 4.86% from 2025 to 2026)

Administrative staff costs are also declining (down 18.5% from 2025)

Professional support staff costs have increased (up 5.39% from 2025)

Teaching staff costs also increased (up 1.57%)

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Staffing Trends - Keller

	Teachers			Professional Support			Administration		
	FTE	SAL	TOT	FTE	SAL	TOT	FTE	SAL	TOT
2016	2,217	56,105.0	124,367,954	394	63,474.0	25,015,103	147	87,177.0	12,806,294
2017	2,296	57,158.0	131,251,915	411	64,629.0	26,530,205	151	88,706.2	13,412,371
2018	2,350	57,102.0	134,206,831	414	65,173.0	26,988,139	170	86,529.1	14,718,596
2019	2,338	59,325.0	138,672,188	425	68,023.0	28,930,182	162	91,342.4	14,806,600
2020	2,413	61,319.0	147,950,483	444	70,578.0	31,322,516	171	93,676.4	16,018,670
2021	2,509	61,710.0	154,811,877	458	72,399.0	33,187,702	176	95,046.1	16,766,131
2022	2,462	62,791.0	154,585,163	489	73,351.0	35,846,634	175	98,840.2	17,267,381
2023	2,460	64,080	157,633,898	467	74,219	34,655,450	202	96,800	19,559,841
2024	2,380	64,103	152,557,892	413	73,956	30,577,418	220	94,386	20,809,075
2025	2,112	63,324	133,764,013	377	72,907	27,464,914	199	95,119	18,950,272
2026	2,003	67,839	135,860,113	379	76,323	28,946,125	152	101,374	15,444,554

One Year Change (2025-2026):

	Teachers			Professional Support			Administration			
	FTE	SAL	TOT	FTE	SAL	TOT	FTE	SAL	TOT	Students
% CHG	-5.19%	7.13%	1.57%	0.68%	4.69%	5.39%	-23.53%	6.58%	-18.50%	-4.86%
CHG	-110	$4,515	$2,096,100	3	$3,417	$1,481,211	-47	$6,255	-$3,505,718	-1,556

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