

SYSTEM SCORECARD

Priority 3: Financial Stewardship

Killeen Independent School District



PRIORITY 3: FINANCIAL STEWARDSHIP

Performance Objectives: 3.1

The District will use data-driven planning to prioritize resource allocations.

Performance Objectives: 3.2

The District will prepare budgets using transparent and open communication among stakeholders.

Performance Objectives: 3.3

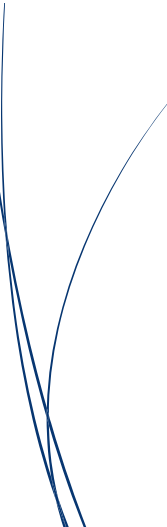
The District will continuously evaluate and update policies and procedures to foster a positive culture and climate.



Performance Objective 3.1



Key Strategic Actions:

- **3.1.A** All facilities, technology, and transportation assets are inventoried, assessed, and included in a comprehensive Life Cycle Management Plan with replacement cycles and funding projections.
 - **3.1.B** Operational departments will actively track, and report standardized key performance indicators, with at least 80% of KPIs showing year-over-year improvement and all departments establishing benchmarks for efficiency, financial stability, and operational effectiveness.
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3.1.A All facilities, technology, and transportation assets are inventoried, assessed, and included in a comprehensive Life Cycle Management Plan with replacement cycles and funding projections.

Facilities



Transportation

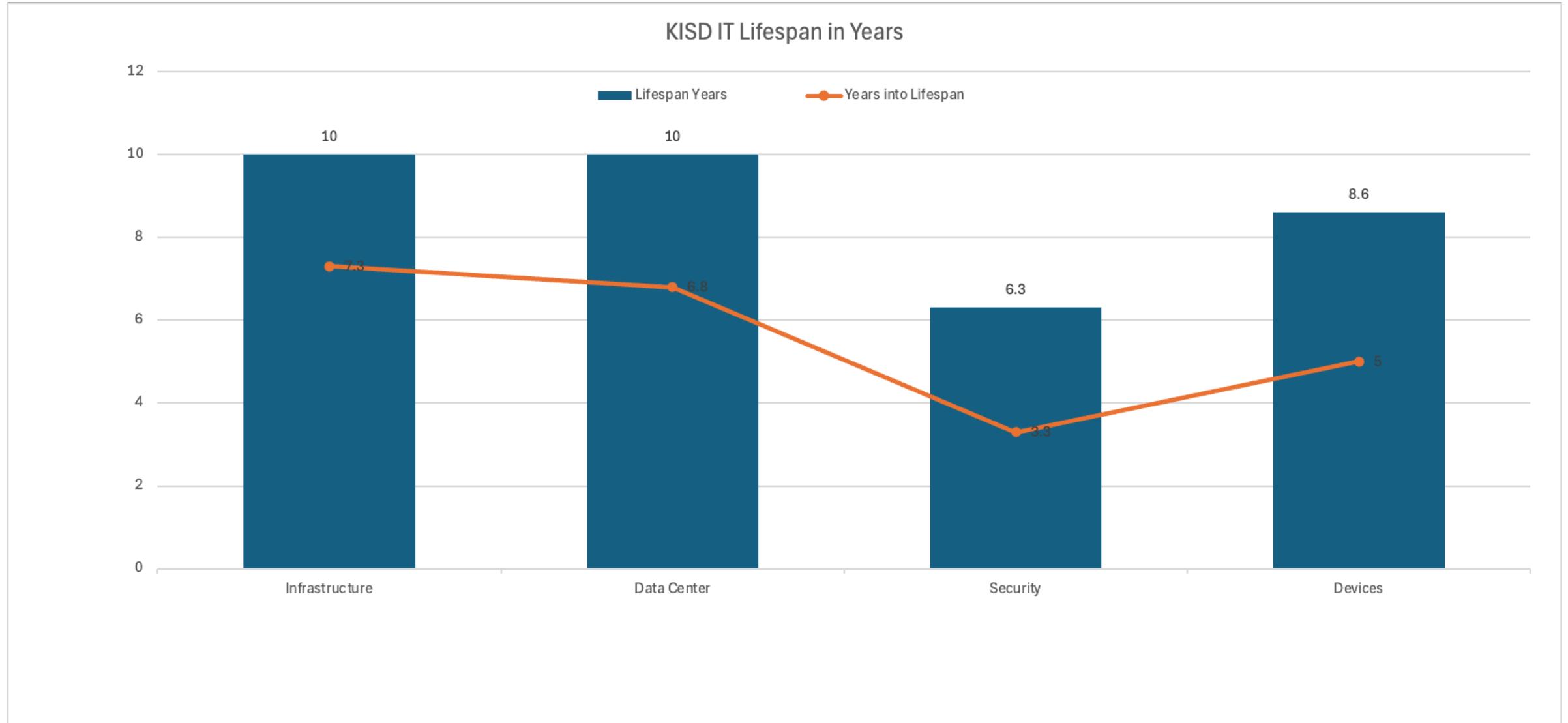


Technology



Long Term Outcome: By June 2029, Killeen ISD will develop and implement a comprehensive Lifecycle Management Plan that integrates facilities, technology, and transportation assets. The plan will include an aggregated inventory, condition assessments, replacement cycles, and funding projections.

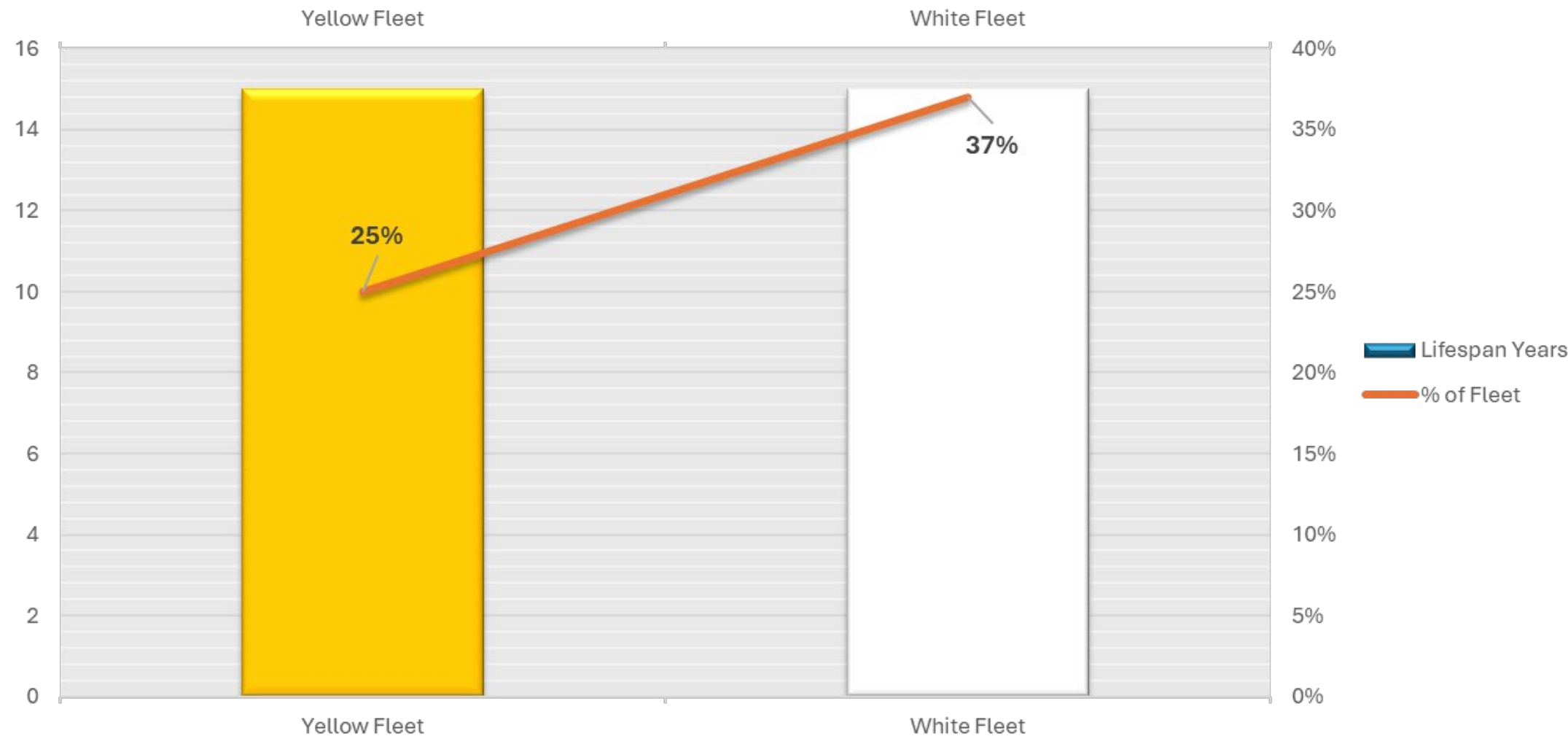
Technology Life Cycle





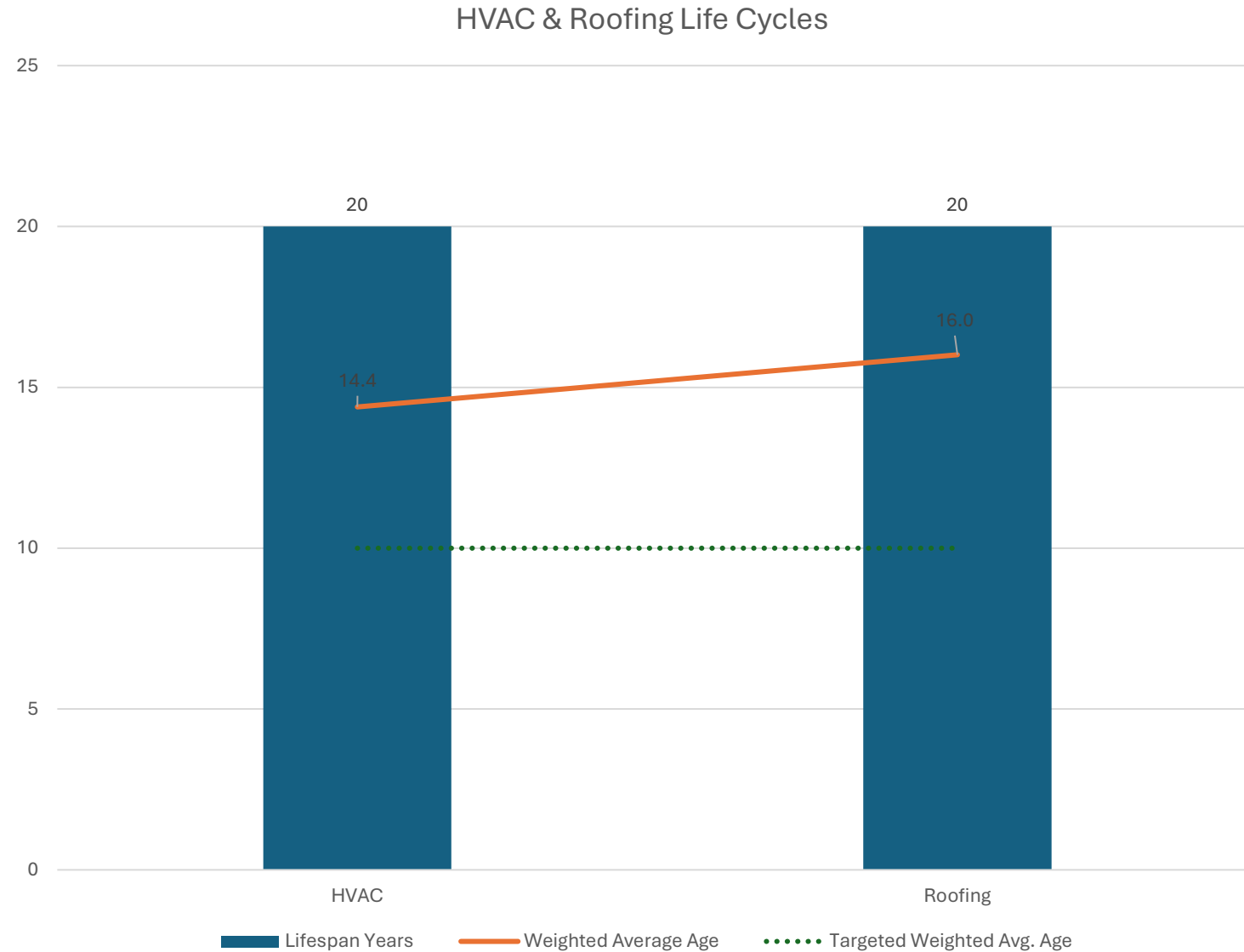
Transportation Asset Life Cycle

KISD Vehicle Assets Exceeding 15yr Life Cycle





Facilities Life Cycle



❖ **3.1.B** Operational departments will actively track, and report standardized key performance indicators, with at least 80% of KPIs showing year-over-year improvement and all departments establishing benchmarks for efficiency, financial stability, and operational effectiveness.

Total Number of Devices per Student:

1.61

Percentage of Unsupported Devices on the Network (in Service):

0.8%
629 of 82,397

Months of Operating Expenditures in Unassigned Fund Balance
(At August 31, 2024)

3.2 months

| | Breakfast | Lunch |
|-----------|-----------|--------|
| 2021 – 22 | 31.03% | 61.56% |
| 2022 – 23 | 36.17% | 63.01% |
| 2023 – 24 | 37.61% | 65.31% |
| 2024 – 25 | 39.47% | 66.51% |

Meals Per Labor Hour

SY 26 17.59

Property Management Work Order Completion Rate* (July-Sept 2026):

59% - July
62% August
83% September

*#work orders completed / work orders created x 100

Maintenance Work Order Completion Rate* (July-Sept 2026):

86% - July
83% - August
106% - September

*# work orders completed / work orders created x 100

| | Gen Ed | SPED |
|-----------|--------|---------|
| 2021 – 22 | \$4.44 | \$41.49 |
| 2022 – 23 | \$4.61 | \$36.44 |
| 2023 – 24 | \$5.41 | \$23.45 |

Long Term Outcome: By June 2029, Killeen ISD will implement a districtwide Operations Performance Management System that uses key performance indicators to benchmark efficiency, ensure financial stability, improve operational effectiveness, and track year-over-year improvement across all departments.



Performance Objective 3.2

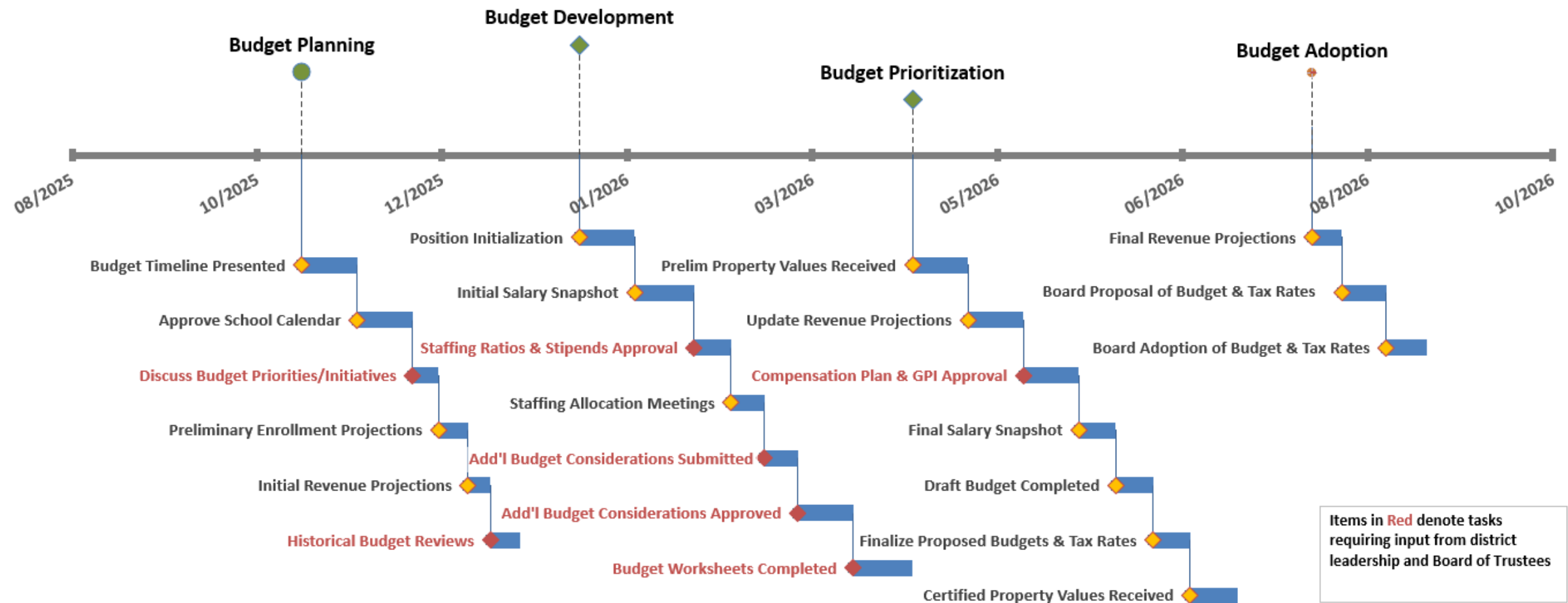
The District will prepare budgets using transparent and open communication among stakeholders.

Key Strategic Actions:

- **3.2.A** Ensure budget development process is effectively communicated to stakeholders and aligned with district priorities
- **3.2.B** Expand transparency of financial data

❖ **3.2.A** Ensure budget development process is effectively communicated to stakeholders and aligned with district priorities

Budget Development Timeline



Long Term Outcome: By August 2027, the district's budget development process will be aligned with district priorities, allowing stakeholders opportunities to provide meaningful input.

❖ 3.2.B Expand transparency of financial data

Current Awards



Future Awards



Long Term Outcome: By June 2029, the district will expand transparency of the District's financial data through an education campaign, including showcasing financial awards and ratings.

Performance Objective 3.3



Performance Objectives: 3.3

The District will continuously evaluate and update policies and procedures to foster a positive culture and climate.

Key Strategic Actions:

3.3 Design a process to update and align policies and procedures

3.3 Quantify all existing policies and procedures, create a centralized system for cross-referencing, prioritize and establish an annual review/revision timeline, and document the review process with department-level accountability

Legal Board Policies – 307

Local Board Policies - 170

Administrative Procedures - 212

Operational Procedures - 70

3.3 Long Term Outcome: By June 2029, the district will maintain full alignment of all legal and local board policies, administrative procedures, and operational procedures, with annual review documented by each department.