

2011 State of the District



Our Mission

**Katy Independent School District,
the leader in educational excellence,
together with family and community,
provides unparalleled learning
experiences designed:
to prepare and inspire each student to
live an honorable, fulfilling life –
*to create the future.***





Four Critical Questions

- 1. What is it we would have students learn?**
- 2. How will we know when they have done so?**
- 3. What is our response if they don't?**
- 4. What is our response for those who come knowing and are ready for more?**



What is our product?

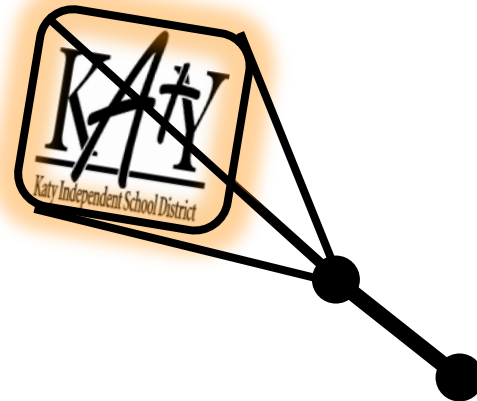
- **Product Development**
- **Product Delivery**
- **Product Support**





OUR BRAND OF EXCELLENCE

- **Staff**
- **Curriculum/Learning Experiences**
- **Assessments**
- **Families**
- **Volunteers**
- **Facilities**
- **Environment**



District Basics

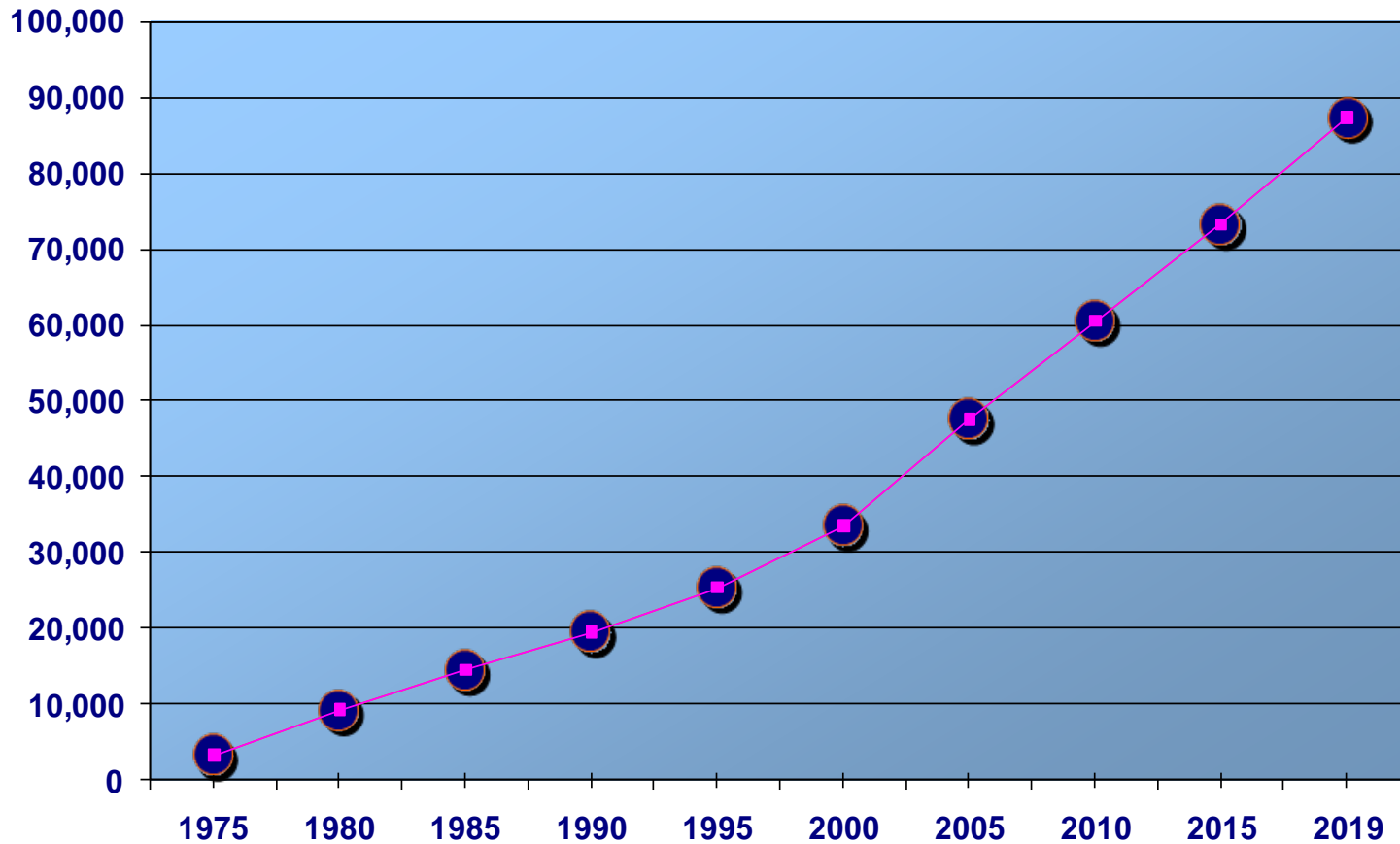
Snapshot Enrollment August 24, 2011

| Grade Level | EE – 5 th | 6 th – 7 th | 9 th -12 th | Total |
|-------------|----------------------|-----------------------------------|-----------------------------------|--------|
| Projected | 30,086 | 14,431 | 18,015 | 62,532 |
| Actual | 29,544 | 14,604 | 18,253 | 62,401 |
| Difference | -542 | +173 | +238 | -131 |
| 2010 | 28,752 | 13,887 | 17,580 | 60,219 |
| Growth | +792 | +717 | +673 | +2,182 |



District Basics

Enrollment Projections



District Basics

- ✓ Katy ISD is the **12th** largest district in the state (**out of 1236 public & charter schools**)
- ✓ Katy ISD is the **4th** fastest growing district in Texas (**2005-2006 to 2010-2011**)
 - ***Actual # of students in past 5 years =12,566**



District Basics

- **Per Pupil Revenue = \$7,370**
 - **State Average = \$7,835**
- **Per Pupil Expenditure = \$7,202**
 - **State Average = \$7,562**
- (Source: TEA)
- **Bond Ratings**
 - **Moody's – Aa2**
(increased from last year's Aa3)
 - **Standard & Poor's – AA**



District Basics

✓ Katy ISD's total tax rate is **41st** in the state

☐ The M & O rate is **230th**

☐ The Debt Service rate is **83rd**

1025 total districts

2010-2011 School Year



Source Moak Casey & Associates

District Basics

- ✓ **68th largest school district in U.S.**
- ✓ **6th in 1 yr., 2009-2010 % change**
- ✓ **3rd in 10 & 20 yr. % change**
(2000-2010 & 1990-2010)
- ✓ **8th lowest in per pupil spending of 100 largest U.S school districts**

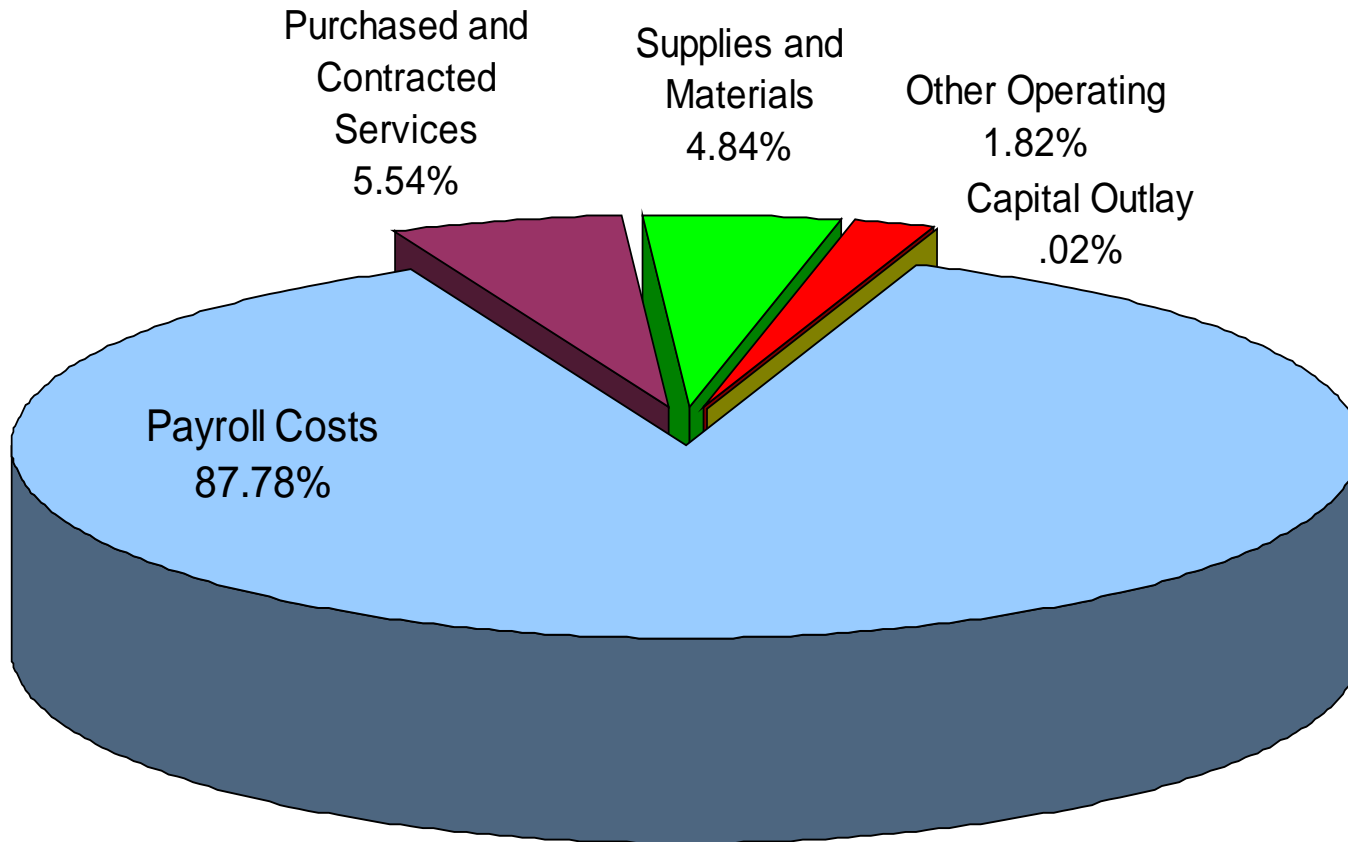


Source American Schools & Universities September 2011

**KATY INDEPENDENT SCHOOL DISTRICT
OFFICIAL BUDGET BY OBJECT
2011-12**

| | General Fund | Special Revenue Fund | Debt Service Fund | Total |
|--|-------------------------|-------------------------------------|----------------------------------|----------------------|
| FUND BALANCE AT SEPTEMBER 1, 2011 | \$89,818,461 | \$6,492,230 | \$37,732,137 | \$134,042,828 |
| REVENUES: | | | | |
| Property Taxes and Other Local Revenues | 238,313,829 | 14,682,860 | 82,255,549 | 335,252,238 |
| State Program Revenues | 195,803,842 | 150,000 | 4,329,808 | 200,283,650 |
| Federal Program Revenues | 15,315,081 | 12,124,740 | | 27,439,821 |
| Total Revenues | 449,432,752 | 26,957,600 | 86,585,357 | 562,975,709 |
| EXPENSES | | | | |
| Payroll Costs | 388,677,277 | 8,671,658 | | 397,348,935 |
| Purchased and Contracted Services | 24,535,395 | 488,000 | | 25,023,395 |
| Supplies and Materials | 21,442,631 | 15,495,258 | | 36,937,889 |
| Other Operating Expenses | 8,042,215 | 13,000 | | 8,055,215 |
| Debt Payments | | | 88,700,000 | 88,700,000 |
| Capital Outlay | 100,000 | 50,000 | | 150,000 |
| Total Expenditures | 442,797,518 | 24,717,916 | 88,700,000 | 556,215,434 |
| OTHER FINANCING SOURCES (USES): | | | | |
| Operating Transfers In (Out) | (2,737,982) | | 3,477,982 | 740,000 |
| Other Sources (Uses) | | | | |
| EXCESS (DEFICIENCY) OF REVENUES | 3,897,252 | 2,239,684 | 1,363,339 | 7,500,275 |
| FUND BALANCE AT AUGUST 31, 2012 | \$93,715,713 | \$8,731,914 | \$39,095,476 | \$141,543,103 |

Expenditures*



*Expenditures based on 11-12 Official General Fund Budget

Celebrations!!



Accountability Ratings Summary

2011 (50)

- Exemplary 18
- Recognized 26
- Acceptable 5
- Exemplary or Recognized = 90%

RECOGNIZED!!

4th Consecutive Year



Standards Added for 2011 Accountability

- **New base indicators incorporated**
 - **Commended Performance**
 - **English Language Learners (ELL) Progress Indicator**
- **TAKS indicator standards for *Academically Acceptable* increased in Mathematics and Science by five percentage points each**
- **TAKS indicator expanded to include**
 - **TAKS-Modified and TAKS-Alternate**
 - **All grade levels and subjects**



Other Added for 2011

- **New federal race/ethnicity definitions applied**
 - **Student groups**
 - **TAKS performance**
- **Use of the Texas Projection Measure (TPM) discontinued**
- **Other changes include more rigorous standards**
 - **Annual Dropout Rate**
 - **Underreported Students**
 - **Gold Performance Acknowledgment for College Ready Graduates**



2011 Accountability Ratings Summary

❖ 25 academic indicators

- All subjects - 5
- All demographic areas – 5

Exceeded a 90% passing rate on 19 of 25 indicators

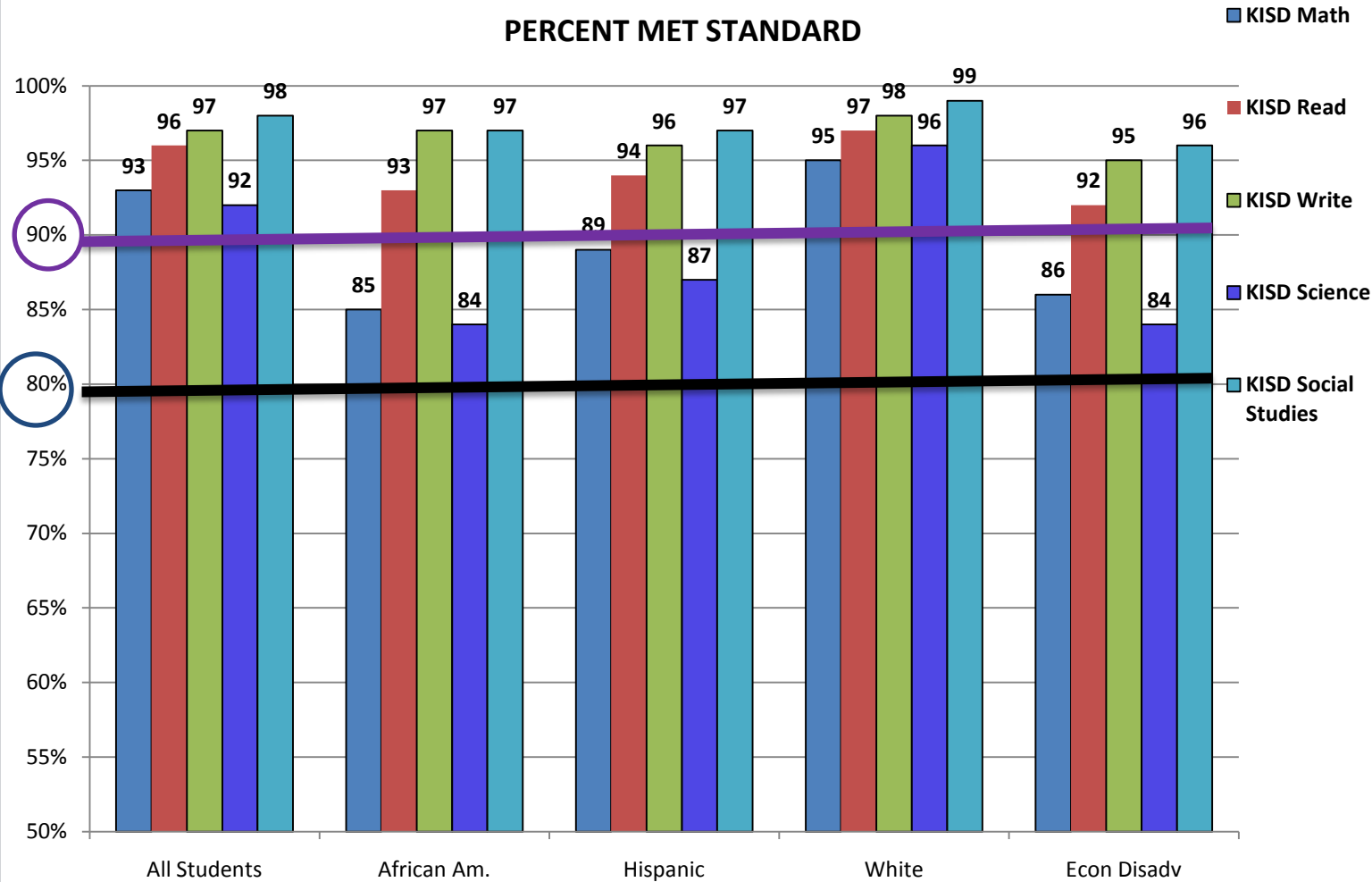
The remaining 6 indicators ranged from 84-87% passage rate





ALL SUBJECTS

PERCENT MET STANDARD



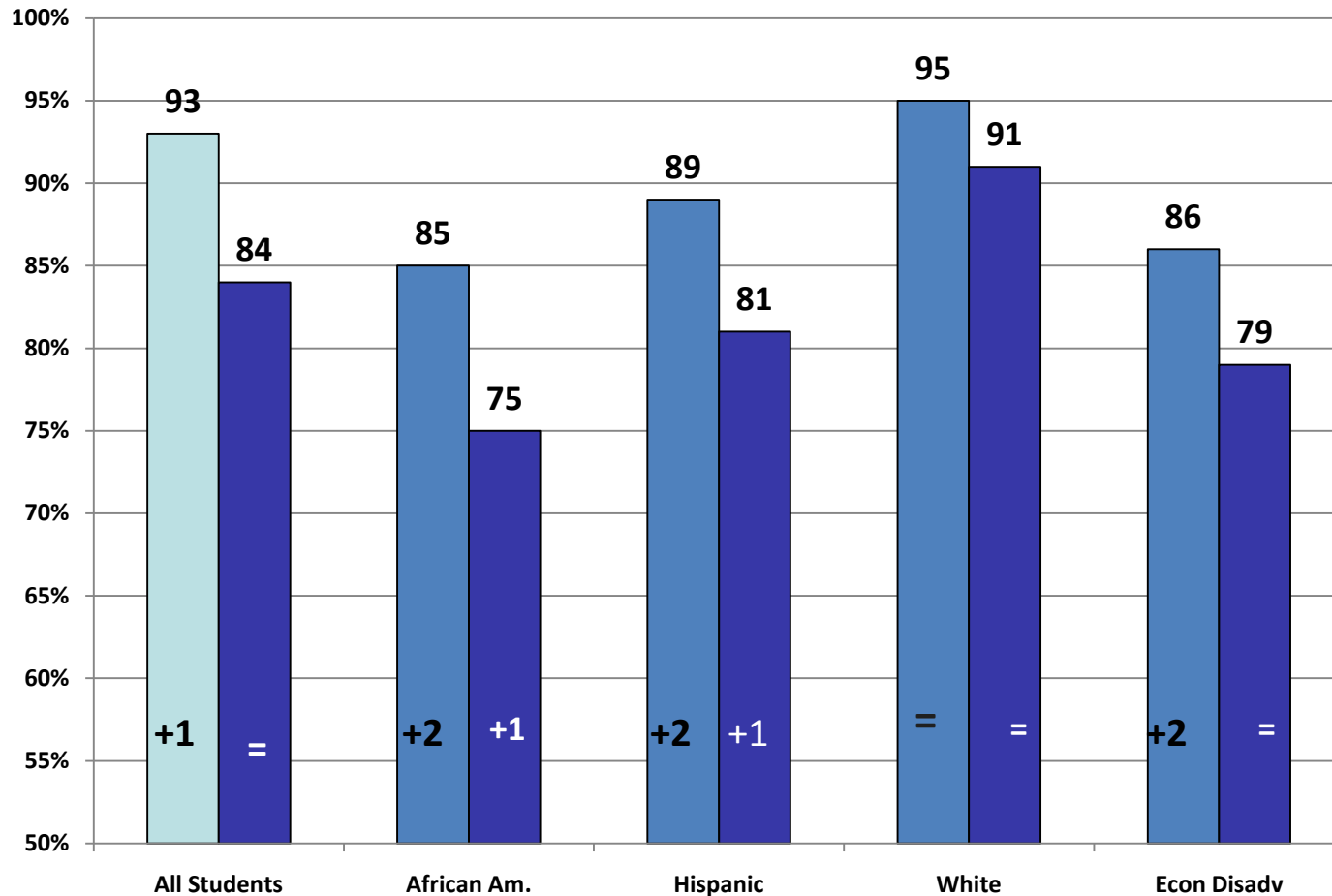


MATHEMATICS

PERCENT MET STANDARD
KISD Comparison to State

■ KISD Math

■ State Math

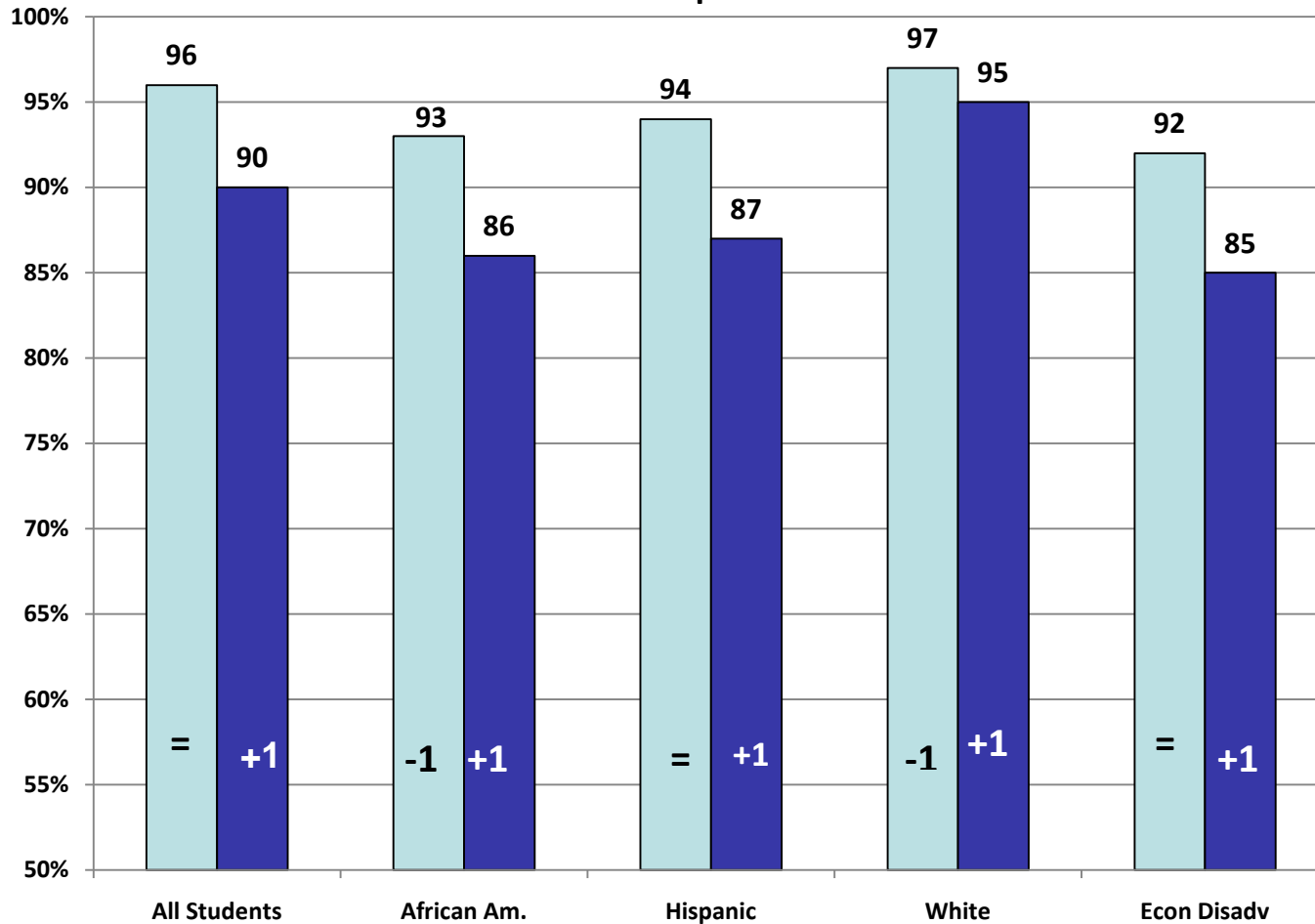




Reading

PERCENT MET STANDARD
KISD Comparison to State

□ KISD Read
■ State Read

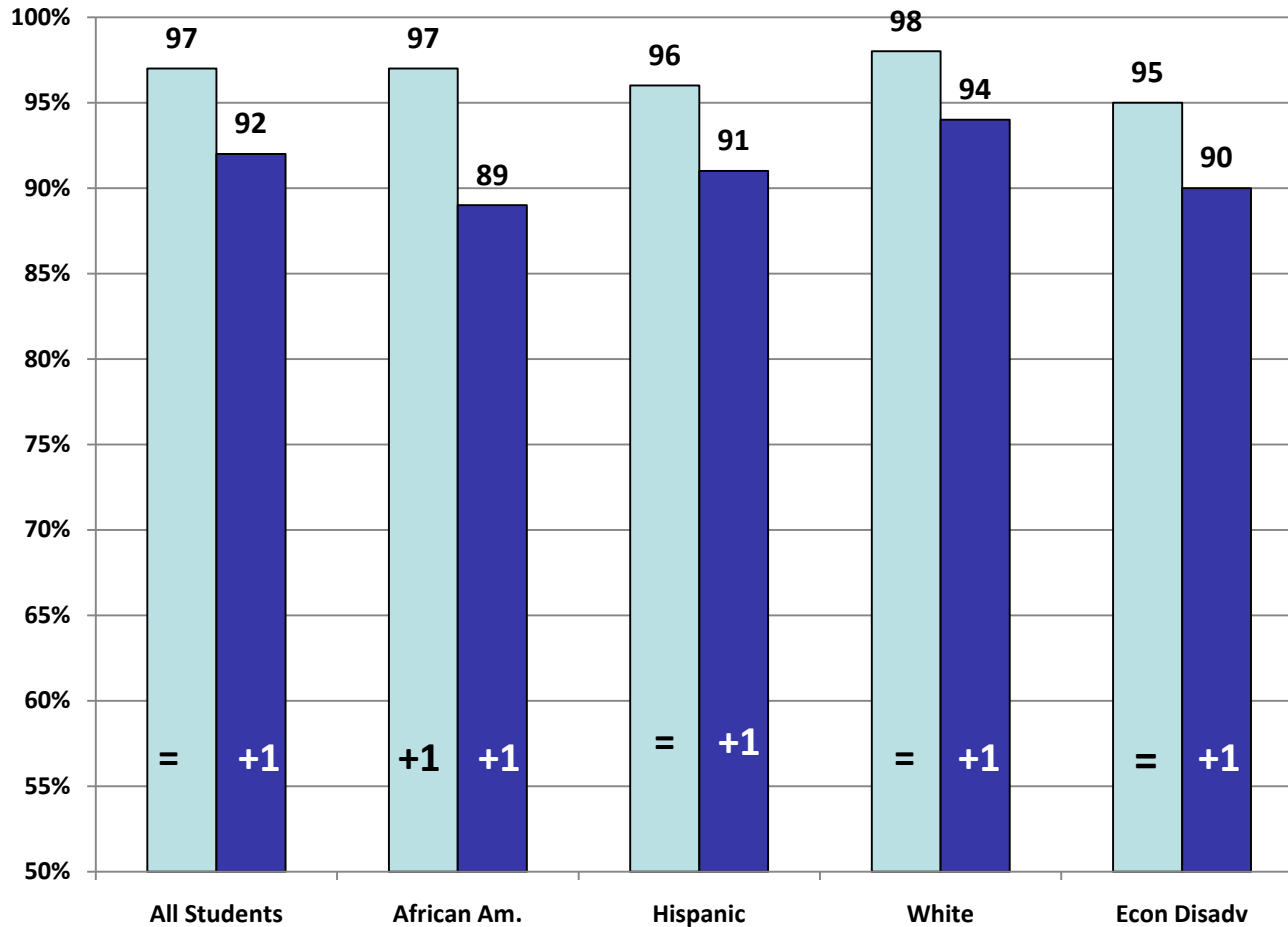




WRITING

PERCENT MET STANDARD
KISD Comparison to State

□ KISD Write
■ State Write

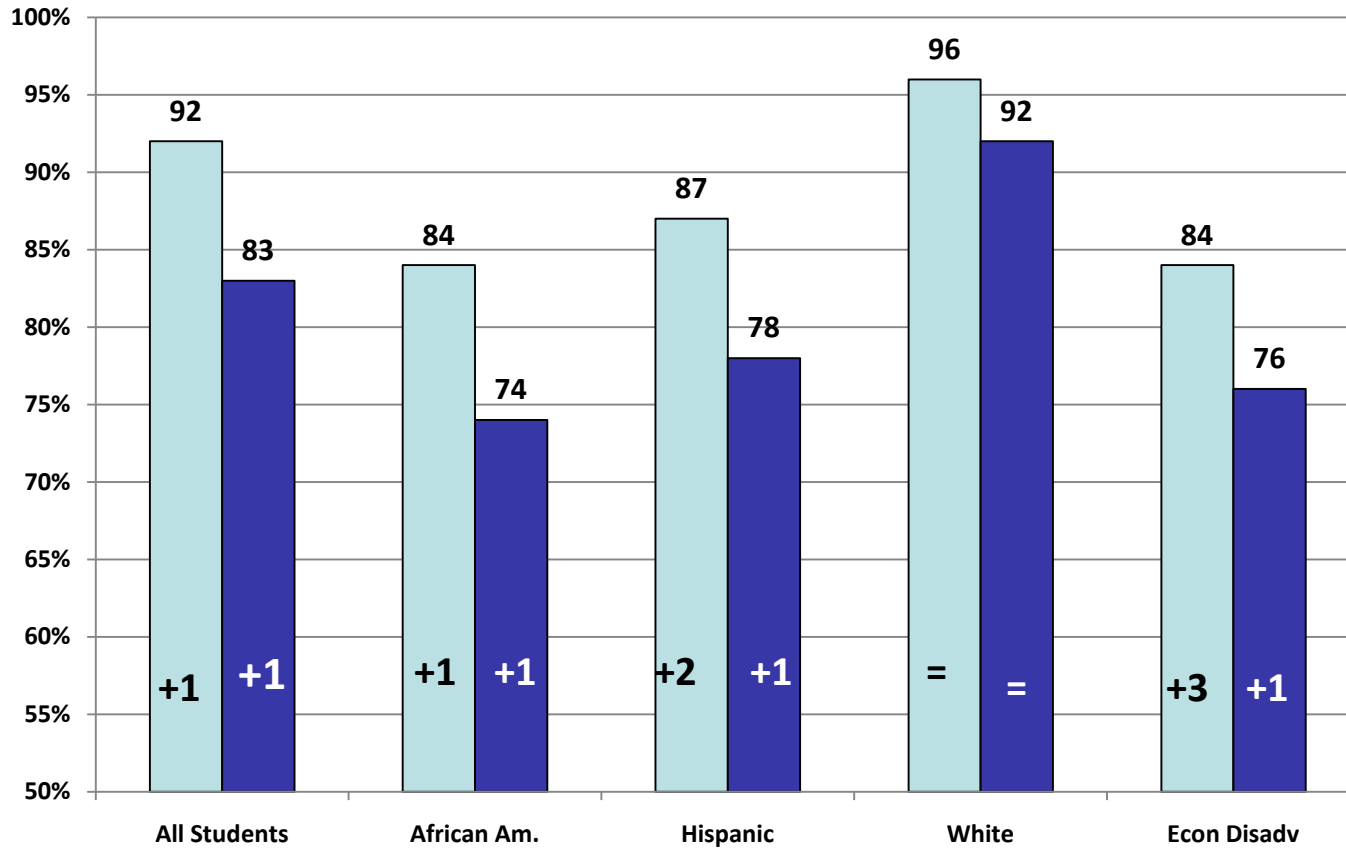




Science

PERCENT MET STANDARD
KISD Comparison to State

□ KISD Science
■ State Science



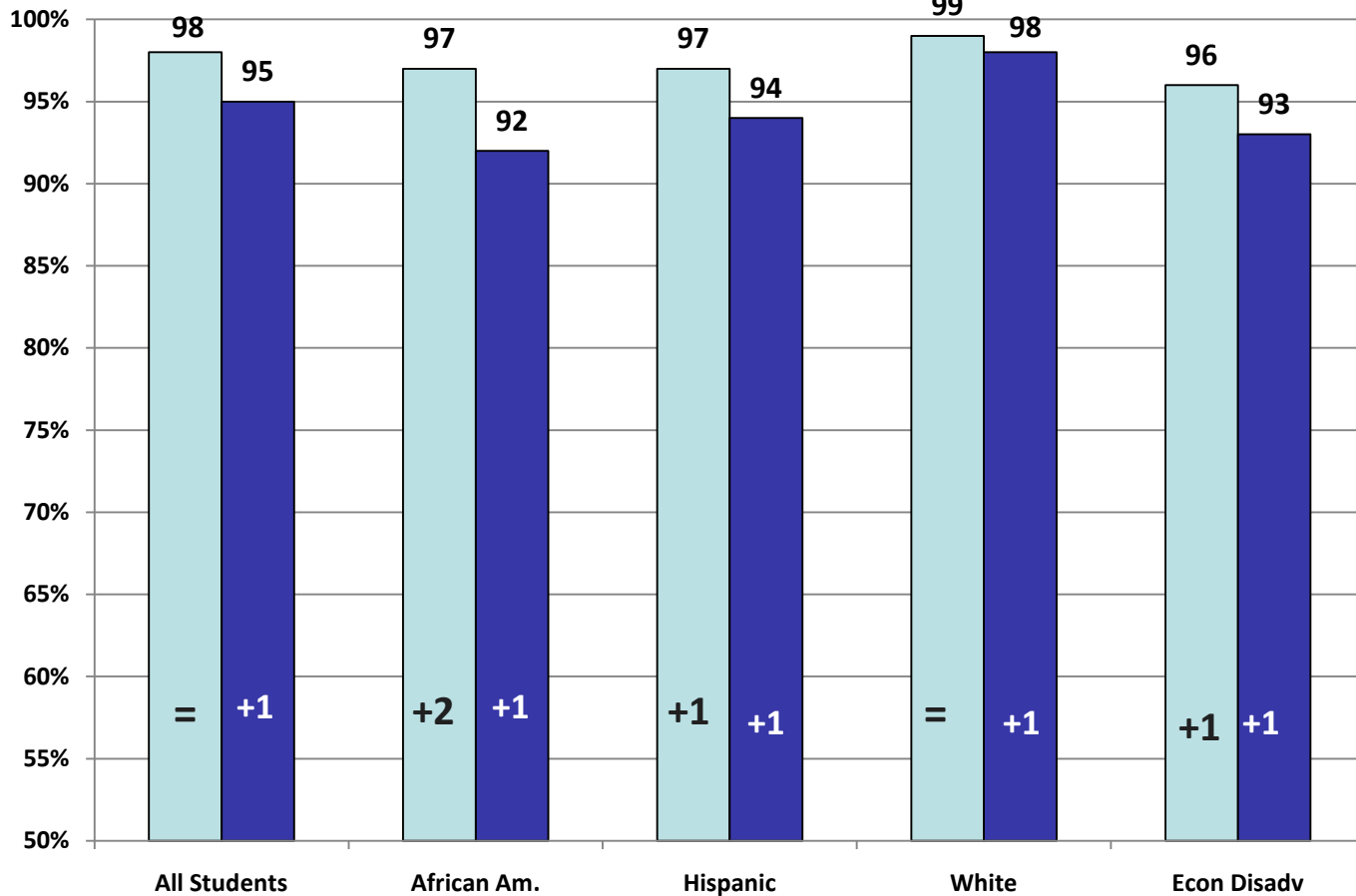


SOCIAL STUDIES

PERCENT MET STANDARD
KISD Comparison to State

□ KISD Social Studies

■ State Social Studies

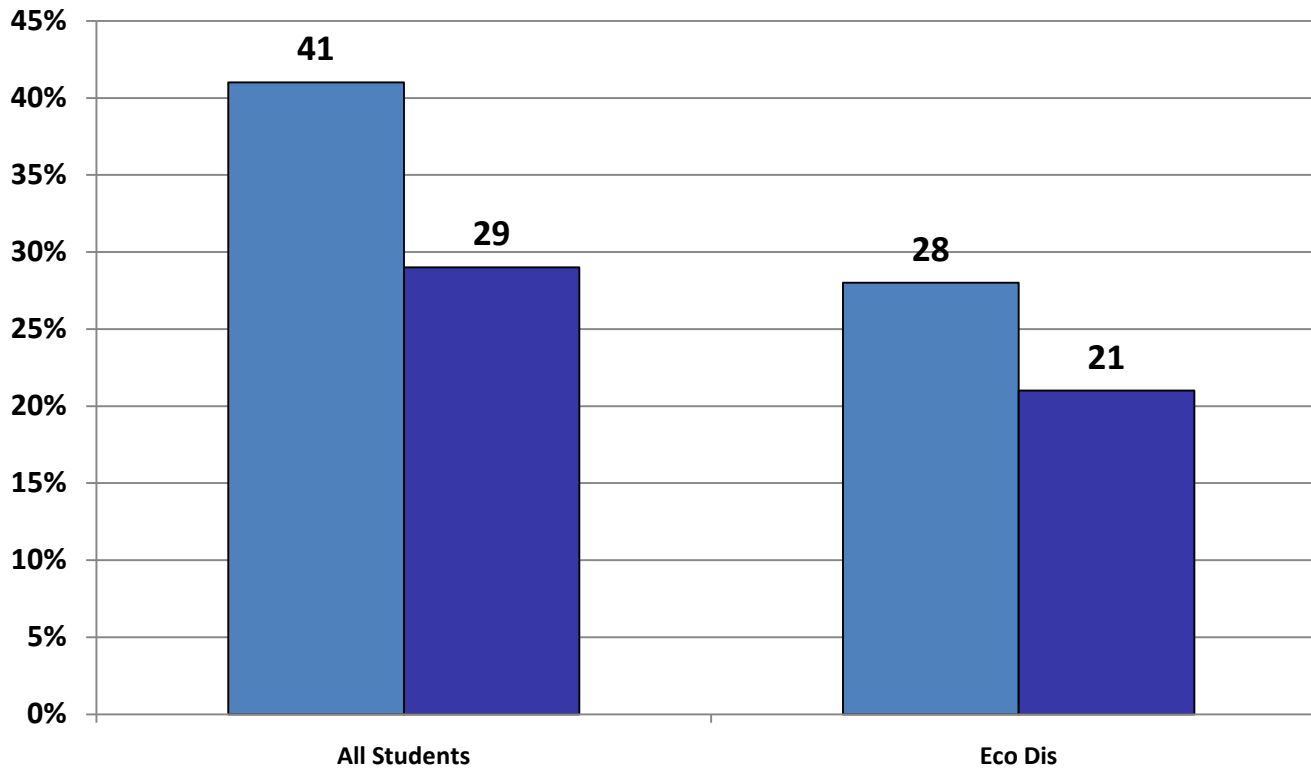




Commended Math*

PERCENT COMMENDED
KISD Comparison to State

■ KISD Math
■ State Math



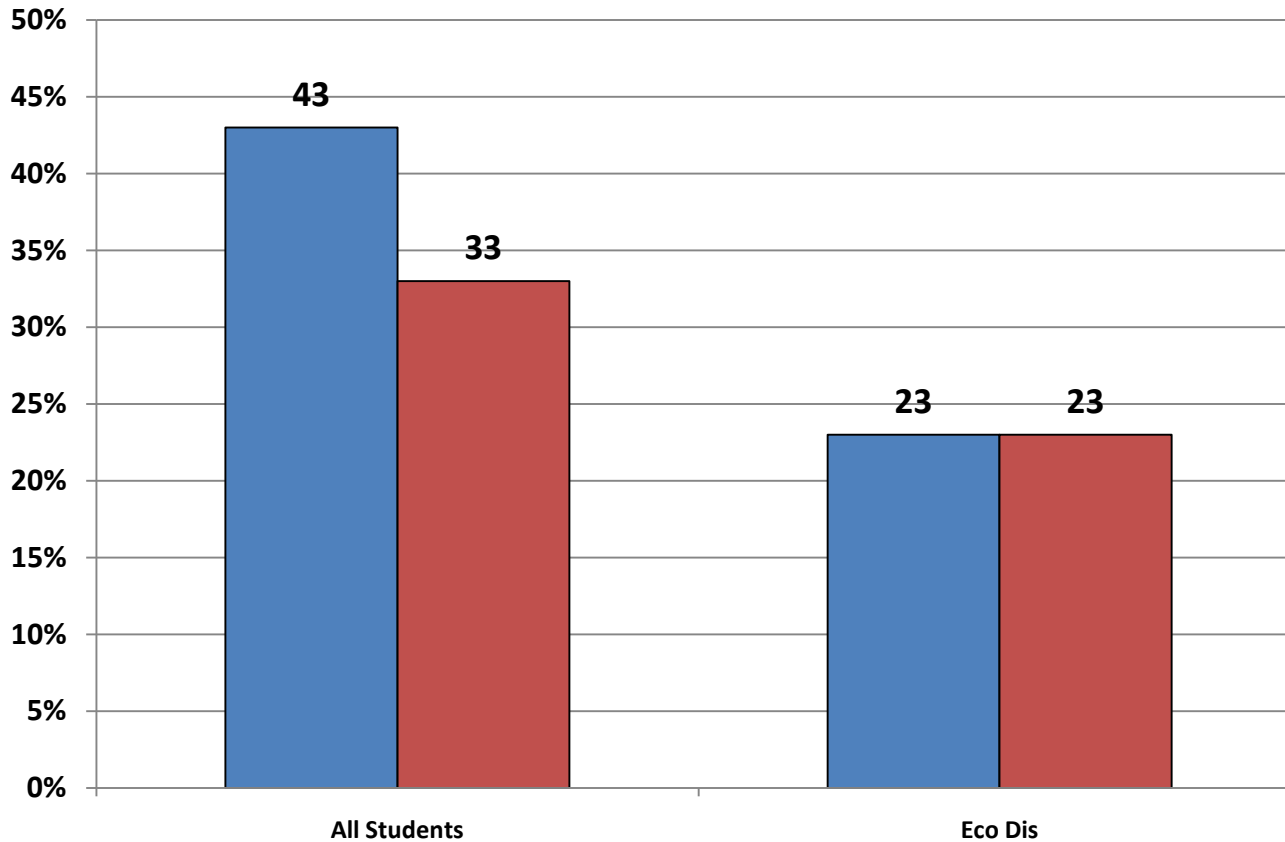
* 2011 was the first year *Commended* rates were used in calculating accountability ratings.



COMMENDED READING/ELA*

PERCENT COMMENDED
KISD Comparison to State

■ KISD Reading
■ State Reading



* 2011 was the first year *Commended* rates were used in calculating accountability ratings.

ACT Five Year Trend

| Grad. Year | # Tested | Eng. | Math | Reading | Science | Comp. |
|------------|----------------|-------------|-------------|-------------|-------------|-------------|
| 2007 | 1040 | 22.1 | 23.7 | 23.2 | 22.8 | 23.1 |
| 2008 | 1090 | 22.7 | 24.2 | 23.6 | 23.0 | 23.5 |
| 2009 | 1110 | 22.8 | 24.2 | 23.6 | 23.1 | 23.6 |
| 2010 | 1264 | 22.8 | 24.4 | 23.7 | 23.5 | 23.7 |
| 2011 | 1353 | 22.8 | 24.5 | 23.6 | 23.4 | 23.7 |
| TX | 101,569 | 19.6 | 21.5 | 20.7 | 20.8 | 20.8 |



KISD Students Are Well Prepared

- ✓ **Total Number of Graduates - 3926**
- ✓ **Scholarships Accepted – Over \$18 Million**
- ✓ **18 Audio Engineering students registered Certified Pros for Logic 9 Level 1 bringing state total to 31.**
- ✓ **11 students passed all exams to become Final Cut Studio Master Pros bringing state total to 13.**



More Celebrations!!

- **Beckendorff JH Symphony Orchestra, Texas State Junior High Honor Orchestra**
- **Beckendorff JH and Taylor Symphony Orchestras will each perform at the Midwest Clinic in Chicago - International Band and Orchestra Conference**



More Celebrations!!

❖ HLSR

- Grand Champion artwork from Seven Lakes HS student auctioned for a record \$205,000
- **Three of last four years : 2 Grand Champions and 1 Reserve Grand Champion**
- KISD Art earned \$328,000



More Celebrations!!

❖ College Board AP Achievement List

- Simultaneous increase in access to AP exams and earning a score of 3 or better
- **More than 3,000 KISD students took more than 7,200 AP Exams**
- **79% of exams earned 3 or higher**
- **Reflects a 24% increase in 3 or higher**



More Celebrations!!



Texas Business & Education Coalition 2011 Honor Roll Schools

- ✓ **Bonnie Holland Elementary**
- ✓ **Katy Elementary**
- ✓ **Odessa Kilpatrick Elementary**



Based on TAKS Commended performance and student demographics

F.A.S.T.

Financial Allocation Study for Texas

- **Mandated by 2009 Legislature**
- **An annual study that examines academic performance and financial efficiency to identify school districts that deliver high-quality education at relatively low costs**
- **Honors Circle recognizes Five Star recipients**



F.A.S.T. Financial Allocation Study for Texas



F.A.S.T.

Financial Allocation Study for Texas

- **Rated in the top 5th of Texas school districts for academic progress**
- **Spending among the lowest fifth of fiscally comparable school districts**
- **46 (4%) school districts statewide earned five stars**
- **23 repeating school districts**



F.I.R.S.T.

Financial Integrity Rating System of Texas

❖ TAC, Title 19 §109.1001

- To ensure that school districts are held accountable for the quality of their financial management of their financial resources
- To disclose the quality of local management and decision-making processes that impact allocation of financial resources



F.I.R.S.T.

Financial Integrity Rating System of Texas



Superior Achievement!!



Looking Ahead and Challenges

2010

- **Growth**
- **School Finance**
- **Staffing impacted by finance laws**
- **Accountability System Changes**
- **Socio-emotional factors impacted by economy and national political mood**



Looking Ahead and Challenges

❖ Growth

- On November 2, 2010 Katy ISD voters approved a \$459.7 million bond referendum
- **Six schools are under construction**
 - On time
 - Under budget

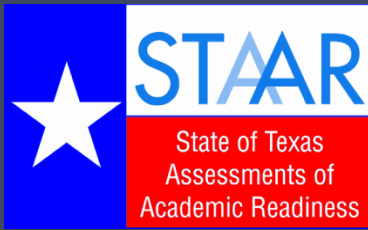


Looking Ahead and Challenges

❖ State Finance / Staffing

- **-\$27 Million for 2011-2012**
- **-\$26 Million for 2012-2013**
- **School Finance Litigation**
- **2013 Legislative Session**





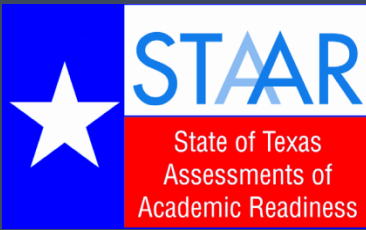
What is STAAR?

State of **T**exas **A**ssessment of **A**cademic **R**eadiness

❖ **Grade Assessments 3-8 same as TAKS**

- **Mathematics**
- **Reading**
- **Writing (4th and 7th Grades)**
- **Science (5th and 8th Grades)**
- **Social Studies (8th Grade)**





What is STAAR?

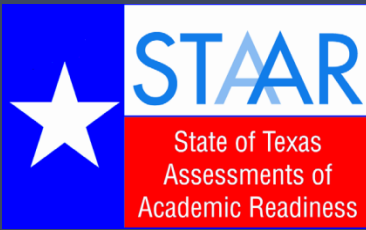
State of **T**exas **A**ssessment of **A**cademic **R**eadiness

❖ End-Of-Course (EOC) Exams

- Starting with students entering 9th grade in the Fall of 2011
- Junior High students enrolled in high school credit courses *for that* course and 3-8 STAAR assessments*
- **EOC tests at end of Spring semester:**
 - English I, II, & III; Algebra I; Geometry; Algebra II; Biology; Chemistry; Physics; World Geography; World History and U.S. History

*local policy may allow students to opt out of some 3-8 STAAR tests (i.e. Algebra I EOC and not 8th math)





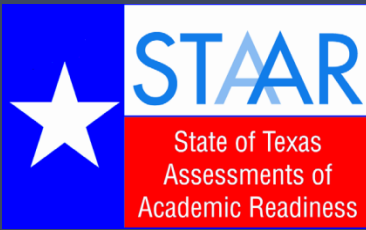
What is STAAR?

State of **T**exas **A**ssessment of **A**cademic **R**eadiness

❖ **15% Rule**

- It remains to be determine application of the 15% Rule as it pertains to class rank, GPA, award of credit and passing of a course
- Earlier policy guidance has been retracted





What is STAAR?

State of **T**exas **A**ssessment of **A**cademic **R**eadiness

❖ **Orientation for Parents and Community**

- **November 3, 2011 – Cinco Ranch HS PAC**
- **January 2012 - TBD**

6:30-8:00 p.m.



Where Do We Go From Here?



From here...





...to here...

Democracy and Public Education

“...we must look beyond the reading and writing and math and high-stakes testing. **We must look to the very heart of our young people and help them develop the morals, ethics and character that make them caring citizens who will uphold our democracy and all it stands for.”**

- Donald L. Kussmaul, Past President, AASA



FARMERS

Gets you back where you belong.[®]
Katy Independent School District

Katy Area Economic Development Council

Place Committee Placemaker Program

❖ Branding Survey

- **#1 Strength KISD**
- **KISD drives Katy's reputation and community pride**
- **#1 Reason to Love Katy – Exceptional Schools**



Katy Area Economic Development Council

Place Committee Placemaker Program

❖ Branding Survey

- **73% of outsiders rate KISD #1 for Katy area's reputation**
- **Most sought after community for schools in greater Houston area:**
Katy ISD!



Shared Commitment?

Schools reflect their communities – healthy communities have good public schools and take responsibility for the quality of education these schools provide.

Public Education Network





OUR BRAND OF EXCELLENCE

Environment

- ✓ **Friendly People**
- ✓ **Great Neighborhoods**
- ✓ **Friendly Character**
- ✓ **Sense of Community**
- ✓ **Hardworking Family Values**
- ✓ **Safe**
- ✓ **Proud**
- ✓ **Quality of Life**
- ✓ **Welcoming**
- ✓ **Conservative**
- ✓ **Visionary**

KAEDC Survey





KISD HEART

- **2010-2011 Documented Volunteer Hours = 718,287**
- **16,882 Volunteers**
- **Over 600 KEYS Mentors**
- **Ninth Cohort for Leadership Katy**
- **595 School-Business Partnerships**





KISD HEART

- **Letter from parent appreciating Cinco Ranch football players for their friendship with their son and the other special “managers” for the team.**
 - **Running through the Cougar Head**
 - **Sitting with them for the team breakfast**





KISD HEART

- **Special Graduation Ceremonies this Spring**
- **Student and community support for those impacted by recent wildfires**
- **Others...**





KISD HEART

Katy ISD FFA Livestock Show and Rodeo

| School Year | Sales | # of Projects |
|-------------|-----------|---------------|
| 2007-2008 | \$357,407 | 250 |
| 2008-2009 | \$446,758 | 343 |
| 2009-2010 | \$476,614 | 349 |
| 2010-2011 | \$499,216 | 457 |





KISD Heart

❖ Local Vendor Initiative

Fiscal Year 2008-2009 **\$4,080,711**

Fiscal Year 2010-2011 **\$8,036,770**

Fiscal Year 2011-2012 **\$ 501,209**



Shared Commitment?



**Starting right now,
work on adopting the
mind set that you're a
huge stake holder in
the success of your
organization
[community].
Fact is, you really are
one.**

- Steve Ventura



Are You Out There?



K *A* **+** **Y** **1** *One*

CommUnity

Growing Together. Creating the Future.