

KISD Annual Performance Report



2016-2017

Presented: January, 2018

Annual Performance Report

- ❧ Texas Academic Performance Report (TAPR)
- ❧ PEIMS Financial Standard Report
- ❧ District Goals / Performance Objectives
- ❧ Report of Violent or Criminal Instances
- ❧ Postsecondary enrollment and performance report

TAPR



- ❧ Rating for district and every campus: Met Standard
- ❧ Fully Accredited
- ❧ Distinction Designations for KHS
 - ❧ Academic Achievement in ELAR
 - ❧ Academic Achievement in Math
 - ❧ Academic Achievement in Social Studies
- ❧ Distinction Designations for NJH
 - ❧ Academic Achievement in Science
- ❧ Distinction Designations for Nash
 - ❧ Academic Achievement in ELAR
 - ❧ Academic Achievement in Math
 - ❧ Top 25 Percent in Student Progress
- ❧ Special Ed Determination Status: Needs Assistance

TAPR



- ❧ For the first time in several years the standard remained the same from 2016 to 2017
- ❧ Performance labels changes
 - ❧ Satisfactory (phase in) >> Approaches Grade Level**
 - ❧ Panel Recommendation >> Meets Grade Level
 - ❧ Commended or Advanced >> Masters Grade Level
- ❧ Our performance generally mirrors state average
- ❧ Statewide scores went up a couple of points in Math, were flat in Science and Social Studies, and declined in reading and writing.

Subject	Pass %
3 reading	64
3 math	72
4 reading	68
4 writing	62
4 math	70
5 reading (2 nd Admin)	71
5 th Math	82
5 science	59
6 reading	67
6 th Math	80
7 reading	71
7 writing	67
7 Math	71
8 reading (2 nd admin)	81
8 Math	79
8 social studies	53
8 science	80
English 1	61
English 2	64
Algebra 1 (including 8 th)	79
Biology	82
US History	82

Subject	State	KISD
Reading	72	68
Math	79	76
Writing	67	64
Science	79	74
Social Studies	77	68

TAPR



- ❧ Attendance rate for 14-15 was 95.9% (state 95.8%)
- ❧ Annual dropout rate is low at 0.3% (state 2.0%)
- ❧ Information in the TAPR regarding 2016 graduates is inaccurate due to a coding error. We have been working with TEA to correct the issue.

TAPR



Demographics

African American	5.1%
Hispanic	45.4%
White	46.5%
Two or more	2.0%
Economically Disadvantaged	63.2%
English Language Learners	16%

Financial Summary 15-16



❧ Total Revenue: \$41,373,548

❧ Local: 21.60%

❧ State: 65.76%

❧ Federal: 9.69%

❧ Total Receipts: \$102,052,695 (includes \$60.6 mil. Bond)

❧ Fund Balance: \$31,162,891 (includes \$19.1 mil. Bond)

❧ Gen Fund Balance: \$11,980,532

Financial Summary 15-16



- ❧ Expenditures: \$64,168,044 (includes some const. cost)
 - ❧ Payroll: 40.55%
 - ❧ Other Operating: 13.48%
 - ❧ Debt Service: 6.75%
 - ❧ Capital Outlay: 39.22%

- ❧ Instructional Expenditure Ratio: 61.4%
- ❧ Total Expenditures per student: \$16,766
- ** All of these numbers impacted by construction**

KISD Goals and Performance Objectives

Goal 1: Improve Student Achievement

Performance Objective 1: State assessment scores in all core areas will meet or exceed state standards for all student groups.

Performance Objective 2: Percentage of students mastering grade level on state accountability will meet or exceed state average in all subjects for all student groups

Goal 2: Improve Student Career and College Readiness

Performance Objective 1: Percentage of students graduating with an endorsement will meet or exceed state averages.

Performance Objective 2: Completion rates, attendance rates, and dropout rates will meet or exceed state standards and averages.

Goal 3: Recruit, Retain, & Train Fully Certified and Highly Qualified Principals, Teachers, and Staff

Performance Objective 1: The district will provide high quality staff development.

Performance Objective 2: The district will recruit, retain, and train fully certified and highly qualified administrators, teachers, and staff.

Goal 4: Improve Student Programs & Services

Performance Objective 1: Technology will be integrated throughout the district.

Performance Objective 2: Students in need of specialized services will be properly identified and served.

Performance Objective 3: A safe and orderly learning environment will be provided on all campuses.

Performance Objective 4: Parental and community involvement will be prioritized.

Performance Objective 5: The district will maintain compliance with state and federal laws and regulations.

Violent or Criminal Incidents PEIMS 425 Action Reason Codes	Incident Total* (District wide)
11 – Used, exhibited, or possessed firearm	0
12 – Used, exhibited, or possessed an illegal knife	0
13 – Used, exhibited, or possessed a club	0
14 – Used, exhibited, or possessed a prohibited weapon	0
16 – Arson	0
17* – Murder, attempted murder	0
18* – Indecency with a child	0
19* – Aggravated kidnapping	0
29 – Aggravated assault on district employee or volunteer	0
30* – Aggravated assault on someone other than district employee or volunteer	1
31 – Sexual assault or aggravated sexual assault against employee or volunteer	0
32* – Sexual assault or aggravated sexual assault against someone other than district employee/volunteer	0
36 – Felony controlled substance violation	0
37 – Felony alcohol violation	0
46* – Aggravated robbery	0
47 – Manslaughter	0
48 – Criminally negligent homicide	0

Postsecondary Enrollment and Performance

Texas High School Graduates from FY2015 Enrolled in Texas Public or Independent Higher Education in FY 2016

County	District	Total Graduates	GPA for 1st Year in Public Higher Education in Texas					Unk
			<2.0	2.0- 2.49	2.5- 2.99	3.0- 3.49	>3.5	
KAUFMAN ISD								
	129903001 KAUFMAN H S							
	Four-Year Public University	40	7	5	12	8	8	0
	Two-Year Public Colleges	74	18	10	19	14	8	5
	Independent Colleges & Universities	3						
	Not Trackable	8						
	Not Found	79						
	Total High School Graduates	204						

- ❖ 57% of KHS graduates from 2015 attended college in 2015-2016
- ❖ Percentages from the other districts in the county: 41, 47, 51, 51, 55, 57

