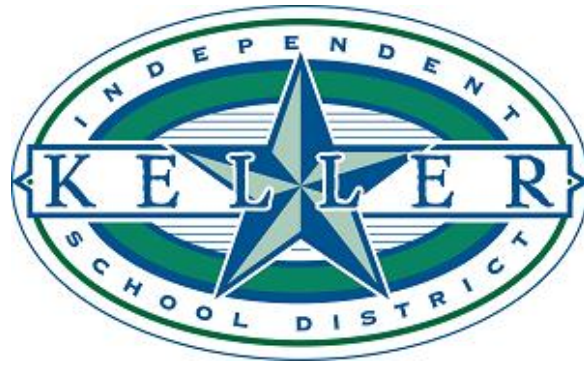


# **Keller Independent School District**

## **District Improvement Plan**

### **2012-2013**



# Mission Statement

The community of Keller ISD will educate our students to achieve their highest standards of performance by engaging them in exceptional opportunities.

## Vision

Keller ISD – An exceptional district in which to learn, work, and live.

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## Values

We hold ourselves accountable for providing exceptional educational opportunities.

We inspire educational excellence through collaborative relationships.

We cultivate life-long learning for all.

We provide approachable, responsive customer service.

We embrace diversity.

We embrace change and innovation.

We make data-driven decisions.

We have a positive attitude toward the future.

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# District Strategic Priorities / Goals

## Goal : 1.2 Initiate and support individualized student engagement and learning.

**Performance Theory 1:** If KISD can ensure that all students are engaged in co-curricular and extra-curricular activities, then student achievement, grade-to-grade retention, completion rates, and community engagement will improve and measured by..

**Summative Evaluation:** PIEMS code enrollment analysis, student involvement in co/extra curricular, implementation of tracking system for student activities, passing coursework, state assessments, and attendance.

Strategy Description	Process Owner	Leading and Lagging Indicators	Formative Reviews			
			Nov	Mar	May	Aug
1) Monitor and track student engagement through extra- and co-curricular involvement, as well as campus outreach to student populations. Report to the Board through fine arts and athletics Board report as it exists now.	Leadership	Leading: number and percent enrollment in co-curricular and extra-curricular classes by campus Leading: number and percent club/activity membership at all campuses Leading: number and percent attendance at campus club/activities Leading: six-week analysis of grades and attendance of students in clubs/activities and extracurriculars Leading: semester review of data gathered for students in sample analysis group Leading: semester retention rates in same classes Leading: sign-in sheets from meetings, committees Lagging: cumulative numbers of engaged students vs. total number of students Lagging: % of students in multiple activities over course of year (attended more than two meetings) Lagging: grade/attendance analysis of multiple engaged students				
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished						

**Goal : 1.3 Align instructional processes and educational resources to meet rigorous standards.**

**Performance Theory 1:** If we train teachers in a research-based process for thinking critically and expressing themselves in writing, then we will have the foundation to establish a vertically aligned method for teaching teachers to teach students these skills as measured by...








**Summative Evaluation:** teacher and student evaluations of capability for thinking critically and expressing themselves through the written word.

Strategy Description	Process Owner	Leading and Lagging Indicators	Formative Reviews			
			Nov	Mar	May	Aug
1) Provide training to campus teachers	Associate Superintendent of C & I	Leading- training attendance by campus Lagging- evaluation				
Funding Sources: 255 - ESEA Title II, Pt A TPTR, 199 - General Fund						
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished						

**Goal :** 1.3 Align instructional processes and educational resources to meet rigorous standards.

**Performance Theory 2:** If we provide principals and K-2 teachers extensive training in the district K-2 Reading framework then the fidelity of deployment will increase as measured by...

**Summative Evaluation:** principal evaluations of the process and student results.

Strategy Description	Process Owner	Leading and Lagging Indicators	Formative Reviews			
			Nov	Mar	May	Aug
1) Training for grade level teacher leaders and principals	Associate Superintendent of C&I	Leading- Walkthrough evaluations Lagging- Student results				
	Funding Sources: 199 - General Fund					
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished						

**Goal : 1.3** Align instructional processes and educational resources to meet rigorous standards.

**Performance Theory 3:** If we implement a framework for delivery of instruction with a pilot team on each campus, then we can determine its effectiveness for increasing opportunities for student engagement and learning as measured by...








**Summative Evaluation:** "pilot" surveys of students, teachers, and administrators regarding student engagement.

Strategy Description	Process Owner	Leading and Lagging Indicators	Formative Reviews			
			Nov	Mar	May	Aug
1) Training principal and teacher teams	Associate Superintendent of C & I	Leading- Collaborative evaluations of teacher team Lagging- End of Year assessment of pilot				
	Funding Sources: 255 - ESEA Title II, Pt A TPTR, 199 - General Fund					
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished						

**Goal : 1.3** Align instructional processes and educational resources to meet rigorous standards.

**Performance Theory 4:** If we institute the continuous improvement framework throughout KISD then administrators, teachers, and students will have a common basis for managing their own learning process as measured by . .

**Summative Evaluation:** deployment of PDSA to administrative and classroom practices.








Strategy Description	Process Owner	Leading and Lagging Indicators	Formative Reviews			
			Nov	Mar	May	Aug
1) Training for administrators, teachers, and students	Director of Organizational Improvement	Leading- milestones for deployment Lagging- assessment by Functions and campus administrators of using the PDSA process to drive improvement				
	Funding Sources: 255 - ESEA Title II, Pt A TPTR					
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished						



**Goal :** 1.3 Align instructional processes and educational resources to meet rigorous standards.

**Performance Theory 5:** If C&I develops a generic process for determining how and when to use fidelity checks, then administrators can have specific process checkpoints for early detection of deployment issues as measured by...

**Summative Evaluation:** administrator feedback regarding deployment gaps.

Strategy Description	Process Owner	Leading and Lagging Indicators	Formative Reviews			
			Nov	Mar	May	Aug
1) Evaluate key C & I programs and determine commonality of steps as a basis for designing generic protocol for evaluating fidelity of processes	Associate Superintendent of C & I	Leading- milestones for program review Lagging- development of protocols				
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished						

**Goal : 1.3** Align instructional processes and educational resources to meet rigorous standards.

**Performance Theory 6:** If Title I campuses align resources based upon academic achievement needs of identified groups, then student achievement will increase as measured by...




**Summative Evaluation:** state and local curriculum based assessment performance.

Strategy Description	Process Owner	Leading and Lagging Indicators	Formative Reviews			
			Nov	Mar	May	Aug
1) Teachers provide supplemental instructional support for Title I students at campus wide Title I schools.	Director of General Education Support	Leading - Analysis of student performance at 9-week intervals Lagging - End of year student academic performance				
	Funding Sources: 211 - Title I Pt A Impr BSC Prg					
2) Provide tutoring services to students who are considered neglected and live in identified group homes.	Director of General Education Support	Leading - Analysis of student academic performance Lagging - End of year student academic performance				
	Funding Sources: 211 - Title I Pt A Impr BSC Prg					
3) Develop a process for allocating federal funds as needed for homeless students.	Director of General Education Support	Leading - Milestones for development Lagging - Meet compliance requirements				
	Funding Sources: 211 - Title I Pt A Impr BSC Prg					
4) Provide supplemental content area materials for Title I students at campus wide Title I schools.	Director of General Education Support	Leading - Analysis of student performance at 9-week intervals Lagging - End of year student academic performance				
	Funding Sources: 211 - Title I Pt A Impr BSC Prg					
= Discontinue               = Below Target               = On Target               = Above Target               = Accomplished						

**Goal : 1.3** Align instructional processes and educational resources to meet rigorous standards.

**Performance Theory 7:** If we provide supplemental content area materials for LEP students in PK-12 grades through Title III funds with a focus on math resources and technology integration, then we can increase LEP performance as measured by...

**Summative Evaluation:** local and state math and academic language assessments.

Strategy Description	Process Owner	Leading and Lagging Indicators	Formative Reviews			
			Nov	Mar	May	Aug
1) Provide supplemental content area materials for LEP students in PK-12 grades with a focus on math resources and technology integration.	Director of General Education Support	Leading - CBAs, Tejas Lee Lagging - EOY language scores				
	Funding Sources: 263 - Title III, LEP					
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished						

**Goal : 1.4 Transform teaching and learning processes utilizing 21st Century methodologies and technologies**

**Performance Theory 1:** If we provide a digital learning platform, then we will be able to align and link current digital resources and content tools for teachers to share and build digital curriculum as measure by. . .








**Summative Evaluation:** teacher evaluations and system data usage

Strategy Description	Process Owner	Leading and Lagging Indicators	Formative Reviews			
			Nov	Mar	May	Aug
1) Align digital learning platform resources	Deana Lopez, Joe Griffin	Percent of district digital resources linked to dashboard				
	Funding Sources: 199 - General Fund					
2) Ensure quality control of learning platform	Deana Lopez	Percent of teachers satisfied with ease of access/ability to share digital resources				
	Funding Sources: 199 - General Fund					
= Discontinue              = Below Target              = On Target              = Above Target              = Accomplished						

**Goal : 2.1 Enhance student, parent, and community outreach opportunity.**

**Performance Theory 1:** If stakeholder engagement efforts are imbedded in campus planning documents, tracked and improved, KISD will achieve high levels of student, parent, and community involvement as measured by








**Summative Evaluation:** electronic communications, campus calendar monitoring, stakeholder calls and emails, stakeholder surveys, participation in KPIE and other district wide partnerships.

Strategy Description	Process Owner	Leading and Lagging Indicators	Formative Reviews			
			Nov	Mar	May	Aug
1) Review campus plans and produce cumulative expectations of all campuses related to engaging parents in campus processes. Post cumulative list/expectations on Leadership site, review with principals, establish expectations, and monitor campus plans/sites for compliance.	Leadership	Leading: % of campuses with at least two activities in campus plan for facilitating parent/community engagement as of September 9, 2011; Leading: % of campuses with at least two activities in campus plan for facilitating parent/community engagement as of December, 2011; Leading:% of parents per campus signed up/engaged in a campus process as a % of the campus whole; Leading: % of campus activities at which parents/community stakeholders are encouraged to serve in a way that assists the campus; Lagging: % of parents/community stakeholders cumulatively engaged at each campus as a percentage of potential whole; Lagging: Number of activities in each campus plan facilitating role of parent/community memebr to serve and be a part of each campus.				
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished						

**Goal : 2.2 Implement effective communication practices throughout the district**

**Performance Theory 1:** If the Finance Function identifies gaps in the current communication process and develops measures to bridge those gaps, then financial communication throughout the District will become more effective as measure by...

**Summative Evaluation:** fewer financial and non-compliant related errors from district staff; audit results; and employee satisfaction with their interaction with the financial audit.

Strategy Description	Process Owner	Leading and Lagging Indicators	Formative Reviews			
			Nov	Mar	May	Aug
1) Limit and or reduce non-compliant business and financial transactions so as to better manage within our Function's new normal.	Deputy Superintendent	Leading - monitor non-compliant purchase orders; monitor rush requests (budget amendments, purchase orders, check requests, deposits, extra duty timesheets); Lagging - report audit findings; report non-compliant purchase orders (yearly); reduce manual paychecks; report all rushes annually				
	Funding Sources: 199 - General Fund					
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished						

**Goal : 2.2** Implement effective communication practices throughout the district

**Performance Theory 2:** If all employees follow communication processes, and opportunities for improvement are identified by Media Services, then effective communication practices can be successfully implemented as measured by ...








**Summative Evaluation:** processes identified, employee and stakeholder satisfaction.

Strategy Description	Process Owner	Leading and Lagging Indicators	Formative Reviews			
			Nov	Mar	May	Aug
1) Improve participation in the Public Relations representative program.	Director of Communications	MS Leading Indicators: % of campuses meeting volume target quarterly; % of campuses meeting quality target quarterly; % of instances quarterly Media Services communicated PR Rep submission process to non-approved contributors (ex. parent, campus advisor) MS Lagging Indicators: % of campuses meeting volume target cumulatively; % of campuses meeting quality target cumulatively; % of instances cumulatively Media Services communicated PR Rep submission process to non-approved contributors (ex. parent, campus advisor)				
	Funding Sources: 199 - General Fund					
2) Improve use of KellerISD.net in order to more timely and effectively communicate to our stakeholders.	Director of Communications	MS Leading Indicators: % of users quarterly who describe KellerISD.net as the first place they turn for District Information; % of users quarterly who describe KellerISD.net as "easy to navigate"; % of users quarterly who describe Web content as "interesting"; % of stories posted per quarter within 24 hours of information being provided MS Lagging Indicators: % of users cumulatively who describe KellerISD.net as the first place they turn for District Information; % of users cumulatively who describe KellerISD.net as "easy to navigate"; % of users cumulatively who describe Web content as "interesting"; % of stories posted cumulatively within 24 hours of information being provided				
	Funding Sources: 199 - General Fund					
= Discontinue               = Below Target               = On Target               = Above Target               = Accomplished						

**Goal : 3.2 Develop and improve methods to provide exceptional customer service**

**Performance Theory 1:** If the Finance Function identifies areas of concern regarding customer service and develops and implements methods to address these concerns, then customer satisfaction with the Finance Function will increase as measured by...

**Summative Evaluation:** customer satisfaction surveys; increased levels of trust and compliance from internal customers.








Strategy Description	Process Owner	Leading and Lagging Indicators	Formative Reviews			
			Nov	Mar	May	Aug
1) Identify opportunities for improvement (OFI's) for the Finance Function to better serve it's "customers."	Deputy Superintendent	Leading - develop mid-year customer service survey; attend monthly secretary meetings; develop monthly newsletter; monitor K-Connect hits; Lagging - develop end-of-year customer service survey				
	Funding Sources: 199 - General Fund					
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished						



**Goal : 3.2** Develop and improve methods to provide exceptional customer service

**Performance Theory 2:** If the Business Function identifies areas of opportunity from the results of the annual internal Voice of Customer Survey, then strategic actions can be taken to improve the level of customer service delivered to district stakeholders as measured by:








**Summative Evaluation:**

Strategy Description	Process Owner	Leading and Lagging Indicators	Formative Reviews			
			Nov	Mar	May	Aug
1) Develop and implement a customer service model for Business Function employees	Assistant Superintendent of Business	Leading indicator includes campus visits and interviews with campus stakeholders; Leading indicator monitor and assess data sources on a monthly basis; Lagging indicator is the annual VOC survey; Lagging indicator annual data source reports/audits				
	Funding Sources: 199 - General Fund					
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished						

**Goal : 3.4 Automate processes using innovative means**

**Performance Theory 1:** If we automate processes then we can create efficiencies and improve productivity as measured by:

**Summative Evaluation:** Number of cross functional process in each function area incorporating technology for automation

Strategy Description	Process Owner	Leading and Lagging Indicators	Formative Reviews			
			Nov	Mar	May	Aug
1) Technology resources will be used to automate manual process such as inventory, student attendance, Administrative Regulation, on-line registration	Chief Technology Officer	Leading - Customer satisfaction as a result of implementation of the automation Leading - Number of incidents reported to TECH 1200 Lagging - Compare summative numbers reported incidents to the previous year				
	Funding Sources: 199 - General Fund					
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished						

**Goal : 3.5 Implement quality practices to ensure safe, secure, environmentally friendly facilities**

**Performance Theory 1:** If Keller ISD integrates current reporting systems relating to child abuse, early mental health, and suicide, then the district will be able to implement data-driven programs that are catered toward specific students' needs as measured by...








**Summative Evaluation:** customization of intervention and prevention support for campuses and students.

Strategy Description	Process Owner	Leading and Lagging Indicators	Formative Reviews			
			Nov	Mar	May	Aug
1) Create a process to report individual student needs relating to child abuse, early mental health intervention, and suicide prevention.	Director of General Education Support	Leading - Monitor milestones Lagging - Process compliant with Senate Bill 471 and House Bill 1386				
2) Provide training to all staff to increase awareness of child abuse, early mental health intervention, and suicide prevention.	Director of General Education Support	Leading - Review reporting systems' data Lagging - Collect end of year data and develop baseline				
= Discontinue              = Below Target              = On Target              = Above Target              = Accomplished						

**Goal : 3.5** Implement quality practices to ensure safe, secure, environmentally friendly facilities

**Performance Theory 2:** If the district has a comprehensive risk-management plan, then services can continue following a major catastrophe with minimal loss of time and productivity as measured by:.








**Summative Evaluation:** Worker's Comp numbers, total number of incidents, interviews

Strategy Description	Process Owner	Leading and Lagging Indicators	Formative Reviews			
			Nov	Mar	May	Aug
1) Enhance risk management practices to include monitoring monthly accident reports and communication results to stakeholders throughout the district.	Assistant Superintendent of Business	Leading indicator montly reports from the third party worker's compensation company; leading indicator monthly interviews conducted by the Safety Coordinator/Risk Mgt.; Monthly accident reports submitted to Safety Coordinator/Risk Mgt. Lagging indicator annual summary report from workers compensation provider; Lagging indicator annual report summary from Safety Coordinator/Risk Mgt. listing numbers of accidents, reports, incidents; Documentation of safety training conducted with stakeholders.				
	Funding Sources: 199 - General Fund					
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished						

**Goal : 3.5** Implement quality practices to ensure safe, secure, environmentally friendly facilities

**Performance Theory 3:** If Keller ISD implements with fidelity policies FFI and FFH at all levels and with all populations, then incidences of bullying and harrassment will decrease, as measured by...








**Summative Evaluation:** Decreased numbers of harrassment and bullying allegations, reports, and complaints related to bullying.Data reportable to Federal Government through local PEIMS system codes. Baseline year for data tracking was 2011-2012.

Strategy Description	Process Owner	Leading and Lagging Indicators	Formative Reviews			
			Nov	Mar	May	Aug
1) Training and monitoring of bullying and harrassment prevention at all levels to insure a safe and secure work and learning environment for all.	Assistant Superintendent, Leadership	Leading: six-week discipline data; Lagging:complaints and greivances for alleged inaction; Lagging: federal reports;				
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished						

**Goal :** 3.5 Implement quality practices to ensure safe, secure, environmentally friendly facilities

**Performance Theory 4:** If bullying, harrassment, and dating violence events are recorded and processed in compliance with district policy based on training and intervention at all levels, then instances of bullying, harrassment, and dating violence will decrease as measured by...












**Summative Evaluation:** Federal reports relevant to bullying and harrassment; PEIMS reports; EoY PEIMS report for discipline data

Strategy Description	Process Owner	Leading and Lagging Indicators	Formative Reviews			
			Nov	Mar	May	Aug
1) Intervene with intense training initially, then track data and intervene as appropriate to assist campus leadership teams and teachers with making better decisions about working with bullying, harrassment, and dating violence.	Assistant Superintendent, Leadership	Leading: training sign-in sheets; Leading: six-week Peims reports; Lagging: summative PEIMS reports; Federal Bullying Data Report				
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished						

### Goal : 3.6 Implement quality practices to sustain operational initiatives

**Performance Theory 1:** If campus and core functions commit to minimization of resource usage (water & energy) and continue to seek out the most efficient mechanical systems, then KISD will be able to ensure environmental sustainability as measured by:

**Summative Evaluation:** Cumulative data trends collected from utility bills, work orders and equipment replacement schedules.

Strategy Description	Process Owner	Leading and Lagging Indicators	Formative Reviews			
			Nov	Mar	May	Aug
1) Provide data analysis of monthly energy bills to identify Opportunities for Improvement for increasing the efficiency of mechanical systems	Business	Leading - Monthly utility bills from 2010-2011 Leading -Quarterly campus audits Leading - District and campus scorecards Lagging - STAR Efficiency Awards				
	Funding Sources: 199 - General Fund					
2) Benchmark comparable organizations to determine appropriate targets for waste management, measure against target, analyze and determine priorities for action	Business	Leading -Energy/Utility Bills Lagging - Benchmark 4 Excellence				
	Funding Sources: 199 - General Fund					
3) Prioritize the activities in the KISD Eomprehensive Environmental Plan, develop an action plan for deployment, initiate and monitor/adjust.	Business	Leading: Quarterly recycling reports; Monthly work order reports on indoor air quality Lagging: Annual recycling costs				
	Funding Sources: 199 - General Fund					
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished						

**Goal : 3.7 Align and document all key operational processes and systems to ensure student success.**

**Performance Theory 1:** If Keller ISD defines and documents all key operational processes then management of the District's work will be more effective and efficient as measured by...

**Summative Evaluation:** All District key processes are identified and defined  
 All District key processes are documented








Strategy Description	Process Owner	Leading and Lagging Indicators	Formative Reviews			
			Nov	Mar	May	Aug
1) Identify and define all District key processes	Superintendent	List of key processes (lagging); Operational definitions for any unclear terminology (lagging)				
2) Document all key processes	Superintendent	Written processes established for each key process (lagging)				
= Discontinue                        = Below Target                        = On Target                        = Above Target                        = Accomplished						



**Goal : 4.1 Employ a diverse, highly-qualified staff that embraces the motto, mission, vision, and values of the district.**

**Performance Theory 1:** If KISD invests in ZeroRisk assessment tool training and utilization, then teacher hiring will improve as measured by:








**Summative Evaluation:** Percentage of teacher hires whose assessment falls within defined range.

Strategy Description	Process Owner	Leading and Lagging Indicators	Formative Reviews			
			Nov	Mar	May	Aug
1) Monitor teacher hires based on Risk Assessment	Workforce	Leading - % of Medium & High Risk new hire teachers who complete transition plan; Leading - % of Medium & High Risk new hire teachers whose student performance equals or exceeds student achievement levels of campus Low Risk new hire teachers by grading period; Lagging -- % of Medium & High Risk new hire teachers retained; Lagging -- % of Medium & High Risk new hire teachers who are rated proficient or exceeds on PDAS as compared to Low Risk new hire teachers who are rated proficient or exceeds on PDAS.				
	Funding Sources: 199 - General Fund					
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished						

**Goal : 4.3 Create high-quality, innovative professional development plans**

**Performance Theory 1:** If we develop high quality professional development plans, then staff will have the capabilities to meet the challenges of their position as measured by . . .








**Summative Evaluation:** job satisfaction.

Strategy Description	Process Owner	Leading and Lagging Indicators	Formative Reviews			
			Nov	Mar	May	Aug
1) Develop district professional development standard to be used in planning individual professional development plans	Director of Organizational Improvement	Leading- Milestones for development of standard Lagging- Percent of professional staff with an individualized professional development plan				
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished						

**Goal : 4.5 Develop a succession management process for all key leadership positions.**

**Performance Theory 1:** If the district creates learning opportunities for all levels of employees, then a cadre of qualified employees will be available for consideration for vacancies as measured by:








**Summative Evaluation:** Number of graduates in campus and non-campus leadership development academies.

Strategy Description	Process Owner	Leading and Lagging Indicators	Formative Reviews			
			Nov	Mar	May	Aug
1) Develop and/or continue formal leadership development opportunities	Workforce	Leading -- Development/documentation of new leadership development academies; # of existing leadership development academies; % of successful completers of academies. Lagging -- % of successful graduates of LDAs selected for higher level positions				
	Funding Sources: 199 - General Fund					
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished						

**Goal : 5.5 Maintain financial efficiency at all levels**

**Performance Theory 1:** If current financial efficiency processes are maintained, and further efficiency methods developed, then District goals will be accomplished with the most efficient use of District resources as measured by...

**Summative Evaluation:** KISD's efficiency ranking by ERG; audit results; expenditure savings in each year's budget; additional revenues identified; Schools FIRST rating and FAST REPORT rating.

Strategy Description	Process Owner	Leading and Lagging Indicators	Formative Reviews			
			Nov	Mar	May	Aug
1) Maintain and improve the district's financial efficiency.	Deputy Superintendent	Leading - develop the following monthly reports: investment report, financial report, property tax report, check register report; Lagging - analyze the following reports: ERG, Audit, FIRST, FAST				
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished						