



BOARD OF SCHOOL TRUSTEES

KELLER INDEPENDENT SCHOOL DISTRICT

11D. Report

Date: April 9, 2009

SUBJECT: TEN YEAR STRATEGIC OPERATIONAL REVIEW 2ND QUARTERLY UPDATE

BOARD GOAL: All systems in the Keller Independent School District will be effective, efficient, and accountable in support of the district's mission

FISCAL NOTE: The Ten Year Strategic Plan allows KISD departments to plan for efficient cycle replacement of aging equipment and for planned maintenance of infrastructure.

Background Information:

- The Ten Year Strategic Operational Review was originally presented to the Board on December 3, 2007. It was decided during that meeting that an update should be provided quarterly. This is the second quarterly report of the 2008-2009 school year.

Administrative Considerations:

- The current version presented tonight includes estimated, and inflation adjusted estimates, including projected land costs.

Communication Deployment:

- Board Meeting Minutes

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Respectfully submitted,

R. Mark Youngs
Deputy Superintendent

Preliminary - Tentative - Subject to Change



**KELLER INDEPENDENT SCHOOL DISTRICT
KISD 10 Year Facilities Projections & Facilities Needs Assessment**

2006 Bond		2008 Bond						Future Bond													
Year 2007		Year 2008		Year 2009		Year 2010		Year 2011		Year 2012		Year 2013		Year 2014		Year 2015		Year 2016		Year 2017	
January	July	January	July	January	July	January	July	January	July	January	July	January	July	January	July	January	July	January	July	January	July
Eagle Ridge Elementary										Elementary No. 22											
										Land \$3.7 Million											
										Elementary No. 22											
										Building \$20.7 Million											
	Caprock Elementary					Elementary No. 23				Elementary No. 23											
						Land Only \$3 Million				Building \$23.0 Million											
	Basswood Elementary					10 Tennis Courts								Renovations to Chisholm Trail IS						Renovations to Bear Creek IS	
						\$1.3 Million								\$19M						\$18M	
	KISD Stadium					Multi Purpose Instructional Facility								Elementary 24						Renovations to Florence ES	
						\$10.2 Million								\$26.6 Million						\$15M	
	Addition to Trinity Springs Middle					Inter - Middle School Campus								Renovations to Fossil Ridge HS						Renovations to Whitley Road ES	
						\$56.5 Million								\$16M						\$11M	
	Timber Creek HS					Natorium Addt.								Renovations to Keller Harvel ES						Renovations to Parkview ES	
						\$1.2 Million								\$6M						\$12M	
						Black Box Theater								Renovations to Fossil Hill MS							
						\$2.7 Million								\$10M							
										Possible Stadium at Timber Creek HS				General Capital Improvments.							
										\$30.0 Million				\$5M							

What is new:
 ES 22 slated to be finished summer of 2012
 Land for ES 23 will be bought Spring and Summer of 2009
 Rest of projects with the exception of the tennis courts will have a common finish date of summer 2010

3-Dec-07	Presented to KISD Board
15-Mar-08	Presented to Board
14-Jun-08	Presented to Board
27-Oct-08	Presented to Board
15-Jan-09	Presented to Board