

BOARD OF SCHOOL TRUSTEES

KELLER INDEPENDENT SCHOOL DISTRICT

12A. Report

Date: May 14, 2009

SUBJECT: DISTRICT STRATEGIC IMPROVEMENT PLAN THIRD QUARTERLY REVIEW

BOARD GOAL: All students will achieve educational excellence.

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

FISCAL NOTE: Budget Funds

Background Information:

- Per Education Code 11.252 each District is required to develop, review, and revise a district improvement plan for the purpose of improving student performance for all students.
- The district improvement plan must align with the district performance objectives based on the academic excellence indicator system.
- The Keller District Strategic Improvement Plan Executive Summary was presented to the Board on October 13, 2008.

Administrative Considerations:

- This is the 3rd quarterly review of the District Strategic Improvement Plan for the 2008-2009 school year. This review is for the purpose of assessing progress towards completing activities targeted for supporting the district in achieving both short and long range goals.
- The Keller ISD District Strategic Improvement Plan has 145 activities that are targeted for completion by the end of the 4th quarter.
- A duplication of 2 activities was discovered and deleted resulting in a change from the previously reported 147 activities to 145 actual activities.
- District administrators and the District Educational Improvement Committee have met and reviewed progress of activities with final review on May 4, 2009.

Communication Deployment:

- Board Meeting Minutes

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Respectfully submitted,
Karin Holacka
Executive Director of Elementary Administration



Keller Independent School District

District Strategic Improvement Plan - Quarterly Review

2008-2009

Strategic Objective/Activities:	1st Quarter	2nd Quarter	3rd Quarter	Summative
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Board Goal 1: All students will achieve educational excellence.

1.1 We will earn an exemplary rating for the district

1. Implement administrative procedures that hold central and campus staff responsible for the implementation of the district instructional initiatives and programs.	25% - Continue collecting SchoolView data charts from all campuses.	50% - Reviewing data from SchoolView data charts for first semester and policy in place for implementing curriculum	75% - Continuation of review of data charts. Conducting Schoolview walkthroughs with Executive Directors and principals.	
2. Develop curriculum and assessments for district-wide elective courses.	25% - Continue writing assessments and curriculum bundles.	33% - Continue writing assessments and curriculum.	60% - Continuing work in all core elective courses.	
3. Develop specific examples and model lessons on how to approach key concepts or skills in the classroom, including a variety of techniques for enhancing and modifying for special needs.	15% - Develop an action plan & identify special staff to participate in curriculum sessions.	25% - Special staff has been identified and working to develop template and plan for January curriculum writing	50% - Lesson Plan template and PhotoStory developed. Sent to curriculum writers to begin collecting lessons.	
4. Develop evaluation plan for the dyslexia program.	10% - Collect and gather items for evaluation and begin to develop tool for evaluation process	25% - Began developing database to collect assessment information to track students in program	75% - Database system developed and presented to specialists to begin entering assessment data for benchmark assessments	
5. Develop short term and long term mathematics and science plans to address gaps in objectives and student groups.	10% - Continue to gather lesson and strategy ideas for specific objectives and student groups. Work on presentation to campuses and to include in new curriculum management system	25% - Continue to gather resources for strategy ideas and compile CBA data. Target strategies for campus presentation	75% - Incorporated best teaching practices/strategies for diverse learners in current PD (i.e. curriculum studies, Boot Camp, etc)	
6. Develop processes and timelines to collaborate and review student demographic data as related to instructional data integrity.	15% - Continue to refine processes and establish timelines for student data review of data integrity	25% - Cognos reports generated and reviewed for accuracy at district level	30% - Cognos reports generated and reviewed for accuracy at district level	
7. Develop updated library scope and sequence to support curriculum.	40% - Continue to refine elementary scope and sequence; collect and gather information for secondary	40% - Elementary scope and sequence identified and outlined; in process of refinement	80% - Elementary librarians established district-wide scope and sequence, draft of which is written refinement process in place. Will begin alignment with District Specific Objectives	
8. Develop instructional intervention plans with campus leadership to meet exemplary level status.	25% - Continue to meet with principals for follow up	50% - Response to Intervention in place for all campuses; results being collected for individual students at-risk	85% - Response to Intervention results for Student Success Initiative, grades 3, 5, and 8 show positive results.	
9. Identify, implement, and evaluate research-based instructional strategies and methodologies to meet diverse student needs.	25% - Collect data from SchoolView, conduct follow ups on selected instructional strategies.	40% - Instructional Strategies identified; monitoring through SchoolView; beginning study of identified strategies	85% - Powerful instructional practices monitored through SchoolView and modeled in principal meetings.	

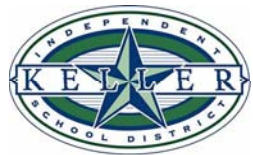


Keller Independent School District

District Strategic Improvement Plan - Quarterly Review

2008-2009

Strategic Objective/Activities:	1st Quarter	2nd Quarter	3rd Quarter	Summative
10. Incorporate a decision making process that guides district and campus staff for selecting instructional resources that ensures the alignment between resources and district objectives.	25% - Process has been rolled out to campuses. Modifications have been made based on feedback.	35% - Formative data was collected for activity from Oct-Dec. Data indicates campuses would benefit from additional training. Photostory will be developed and data shared with Ex Directors to review with principals	75% - Regulation is posted.	
11. Develop and implement tool for evaluating individual campus library collections and aligning them with district scope and sequence to ensure adequate materials are in place to support each TEK as measured on TAKS.	10% – Tool is being refined; elementary science collections. Information-gathering process is in initial stages, especially in the area of elementary science.	50% – All collection analyses are written for elementary and intermediate science collections. Director in process of meeting with each librarian individually regarding reports.	90% – All elementary and intermediate science collections analyses are written. Purchases to fill in gaps in elementary science collection are nearly complete.	
1.2 We will increase the commended performance of our students on state assessments.				
1. Conduct data talks to plan, implement and monitor expected scale score data to identify and support students.	25% - Continue data talks and scale score data to be discussed using ERG.	40% - High school implementation of scale score data analysis system; survey principals for needs regarding use of data	100% - Met with all principals and provided predictive value indicators for TAKS assessed grade levels.	
2. Develop evaluation plan for the gifted and talented program.	10% – Collect and gather items for evaluation and begin to develop tool for evaluation process	33% - Sub Committees: <ul style="list-style-type: none"> ▪ target areas of GT STATE Plan ▪ formulate actions to extend to exemplary 	75% - Sub Committees: <ul style="list-style-type: none"> April 17, 23 Finalize recommendations of GTAC 	
3. Evaluate reading and writing connection activities for curriculum support in all areas for professional section of each library.	15% - Have begun the process of generating data and refining lessons as well as adding new materials to support curriculum.	45% - New titles identified for professional –collection materials for curriculum support; lessons to be written for distribution; writing committee established	90% - Writing of lessons in progress	
1.3 We will provide exceptional opportunities for parental involvement in educational programs and activities.				
1. Expand and refine the use of community forums and committees to engage parents in campus and district-wide programs and activities.	25% - In order to provide an opportunity for public input, several committees with community representation have been formed that will meet regularly throughout the year. Those include the Citizens Bond Oversight Committee, the Student Health Advisory Committee, the Diversity Committee, the District Educational Improvement Committee, and the Intermediate/Middle School Boundary Committee.	50% - The Citizens Bond Oversight Committee met on August 21, 2008, November 19, 2008, and January 22, 2009. Future meetings are scheduled as needed. The Student Health Advisory Committee met on October 16, 2008 and January 22, 2009. A future meeting is scheduled for April 23, 2009. The Diversity Committee met on September 11, 2008, November 18, 2008, and January 21, 2009. Future meetings are scheduled as needed. The District wide	75% - The Citizens Bond Oversight Committee met on August 21, 2008, November 19, 2008, January 22, 2009, February 16, 2009. and April 14, 2009. Future meetings are scheduled as needed. The Student Health Advisory Committee met on October 16, 2008, January 22, 2009, and April 16, 2009. The Diversity Committee met on September 11, 2008, November 18, 2008, January 21, 2009, February 25, and March 25. Future meetings are scheduled for	



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		Educational Improvement Committee has met on September 15 and November 17, 2008 and January 12, 2009. Future meetings are scheduled for February 16, March 23, and May 18, 2009.	the last Wednesday of each month. The District wide Educational Improvement Committee has met on September 15 and November 17, 2008, January 12, 2009, February 9, 2009, and April 6, 2009. A future meeting is scheduled for May 18, 2009.	
2. Plan and implement seminars and parent orientation meetings for extra-curricular activities.	50% - At the beginning of each sport season there is a parent orientation meeting	90% - Pre-season parent orientation meetings are held for each sport	100% All meetings complete	
3. Revise and expand the online substance abuse educational program for parents.	100% - Program has been revised and accessible to all KISD parents, mandatory for athletics/UII			
4. Continue Adult ESL program at two KISD campuses and increase adult participation in program.	25% - Fall semester classes are half way complete at SKI and PVES with a 53% increase in attendance from 2007-08 classes.	50%- Fall semester is completed at PVES and SKIS. Spring semester begins the 2 nd week in January.	85% - Spring session will be finished the third week in April. PVES and SKIS have had a 20% increase in adult attendance from the fall session.	
5. Implement Parent information sessions for parents of limited English proficient students.	25% - First of four sessions has been conducted with 150 LEP parents in attendance.	50% - Two parent sessions have been conducted with an average of 80 parents in attendance. The third session will be conducted on January 27 th .	75% - Final parent session will be held the first week in May.	
6. Pilot watch D.O.G.S. (Dads-of Great-Students) at selected elementary campuses.	25% - Scheduled to meet with WLES and CRES Principals in 2 nd quarter to discuss future implementation.	50% - Met with WLES and CRES Principals. Program to be fully implemented in Spring 2009.	80% - Fully implemented at WLES. Will be fully implemented at CRES as of April 21, 2009.	

1.4 We will increase the participation and achievement of our student in the areas of Advanced Academics.				
1. Initiate TCC dual credit courses at high school campuses.	85% - English IV, Government, and Economics implemented for 08-09. Plan for additional course in Career Technology Education.	100% - Course guide issued to students for the 2009-2010 school year including the TCC dual credit courses		
2. Implement Heritage language classes at the high schools in order to increase opportunities for college readiness in limited English student population.	25% - Classes are in the middle of the first semester at one of the 3 high schools.	50% - Spring semester classes are beginning at the high school. All high schools have a class dedicated to the Heritage language learner.	75% - Spring semester classes are in the middle of the second semester for the Heritage language learner.	
3. Develop and implement curriculum and assessments for Advanced Placement courses.	25% - Core content courses continue implementation of curriculum and assessments.	50% - Core content courses implementing assessments	100% - All assessments for AP core content courses written and administered	



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2008-2009

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1.5 We will accelerate the rate of achievement in our lowest performing student groups to narrow the gap between the lowest performing and highest performing student groups.				
1. Conduct Data Talks with all campus leadership teams that focus on student groups identified as academically at-risk.	25% - Initial talks have been completed at several campus that indicated the need based on performance data.	50% - Talks have been conducted at all Title 1 campuses, HS campuses, and additional campuses identified based on performance data.	100% - Data Talks with all campuses focused on predictive indicators and needs of campus	
2. Evaluate approved differentiated staffing and program needs and revise as appropriate.	25% - Verified productive use of differentiated staff with principals; reported status to Board; CIP Carousel	50% - Differentiated staffing positions are being reviewed by principals and central administrators in conjunction with 2009-10 budget planning.	75% - Differentiated staffing positions have been reviewed by principals and central administrators. Recommendations include repurposing of Student Support Specialist and change in budget for Bilingual Aides and a Success Math positions.	
3. Refine recruitment activities for both teachers and instructional paraprofessionals to provide a highly qualified pool of applicants to fill all core content area positions.	20% - Fall recruitment plan includes attendance at 7 job fairs including TABE and DISD. Plan is being coordinated to provide appropriate support and assessment for paraprofessionals at 2009-10 Title campuses to ensure highly qualified status.	50% - Spring recruitment schedule has been developed to target job fairs with significant core content candidates. Training schedule has been developed for paraprofessionals at 2009-10 Title campuses to ensure highly qualified status.	75% - Spring recruitment continues to focus on core content candidates. All paraprofessionals at Title I campuses have successfully completed requirement to be highly qualified for 2009-10.	
4. Design a curriculum management system that includes comprehensive alignment with the TEKS/TAKS; pre-requisite skills; and instructional resources.	25% - Reviewed various systems resulting in a recommendation. Negotiations and procurement will occur over the next couple of weeks with sample content to be added in the next quarter.	50% - Decided on curriculum management system – Forethought from Eduphoria. Working to design plan for implementation.	60% - Format complete and beginning to input curriculum and resources into system	
5. Implement and monitor a tiered model of Response to Intervention (academic and behavior).	50% – Continue to work with campus RtI liaisons, update products, and implement AIMSweb benchmarking and progress monitoring.	60% - Continue to review and refine processes and procedures based upon data and feedback collected	75% - Continue to review folders, review processes, conduct Spring Benchmarks, and forms review.	
6. Implement the One-way Dual language model in 3 rd grade as a delivery model for Bilingual education in Keller ISD.	25% – Classes are in the middle of the first semester and the model is being implemented at all bilingual campuses.	50% - Classes are being implemented at all bilingual elementary schools. Teachers continue to go to training to implement the model with greater fidelity.	90% - Classes are being implemented at all bilingual elementary schools. Teachers continue to go to training to implement the model with greater fidelity.	
7. Provide and implement training for Achieve 3000 at Spanish bilingual campuses to ensure students meet the standard on TAKS.	50% – One of two training sessions has taken place for the Achieve 3000 program.	100% - All training has been provided for bilingual campuses and the program is being implemented in 2 nd -6 th grades. Trainers continue to check data from program.		



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2008-2009

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1.6 We will increase the completion rate of students in grades 9-12 and decrease the annual dropout rate of all students in grades 7-12.				
1. Revise and improve current process for students who are relocating to KISD, especially with regards to enrollment, placement, credit transfer, credit recovery/acceleration.	15% - Initial meeting held to evaluate current process, brainstorm areas for improvement	50% - Revisions to current processes including campus-based and district-based internal audits of academic histories for new students	80% - Internal audits complete; future standardized process in final revision	
2. Decrease the percentage of 9 th grade students (overall) assigned to DAEP.	20% - Determined baseline data from 2007-2008; established 9 th grade counselors at all high school campuses	60% - Increased guidance lessons and individual student-counselor contact with 9 th graders at all 3 high schools	75% - Individual contact and advisement took place with nearly all 9 th grade students during registration process; Signs of Suicide prevention program delivered to all 9 th grade students	
3. Integrate 4-year plans into the registration process for high school students using Achieve Texas.	10% - Continue to work with counselors through the registration process	25% - 4-year plans completed and district registration to take place late January thru mid-March	100% - 4-year plans completed and district registration complete	
4. Develop and implement plan for students in grades 9-10 at risk of dropping out of school.	20% - Established 9 th grade counselors at all high school campuses; targeting specific indicators prominent for 9 th /10 th graders	40% - Increased guidance lessons and individual contact with counselors, especially at 9 th grade level, analyzing data to determine relationship between course failures and previous dropouts	85% - Individual contact and advisement took place with nearly all 9 th and 10 th grade students during registration process; local at-risk criteria developed; Optional Flexible School Day Program to be presented at April board meeting	
1.7 We will facilitate a student's successful transition to post secondary educational institutions and the world of work.				
1. Implement and vertically align the KISD Graduate Profile.	30% - Have completed initial steps towards alignment and are working on phase II	50% - The second phase was completed in January and will be presented at GAM in February.	75% - We have completed phase two and will present the third phase in May with measures.	
2. Develop and implement a plan to increase percentage of economically disadvantaged students enrolling in college.	15% - Established baseline data from 2005-2006 and prior	40% - Reviewed cost effective programs to promote, encourage, and track college application process	70% - Monitoring college applications and admissions decisions; continuing to review software programs to track more efficiently	
3. Increase the percentage of all students enrolling in college.	15% - Established baseline date from 2005-2006 and prior	40% - Reviewed cost effective programs to promote, encourage, and track college application process	70% - Monitoring college applications and admissions decisions; continuing to review software programs to track more efficiently	
4. Develop and implement a plan to create greater awareness and access to post-secondary opportunities.	20% - Initial review of current practices, compiled K-12; brainstormed revisions, addition, deletions to current practices	75% - Have compiled information into publishable format; final additions/revisions yet to be made	80% - Final revisions still being made; deployment plan being developed	
5. Monitor and adjust the expansion of Career Technical Education courses.	10% - Working with campuses to plan and adjust programs	50% - Working with campuses to plan and adjust programs.	75% - Working with campuses to plan and adjust programs	



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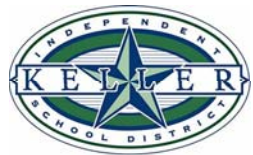
2008-2009

Strategic Objective/Activities:	1st Quarter	2nd Quarter	3rd Quarter	Summative
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1.8 We will provide exceptional opportunities for student participation in extracurricular and co-curricular programs and activities.				
1. Conduct annual student, community and staff surveys on the district's extra-curricular programs.	25% - Each sport will conduct an end of season e-mail survey - The fall survey will go out in Nov.	50% At the mid way point we have conducted exit interviews with players and parents	75% Surveys with neighboring districts have been completed. We are currently preparing the release of our community survey on Survey Monkey.	
2. Conduct annual cohort district surveys on extra-curricular offerings and programs.	50%- The district is surveying cohort districts in the DFW area.	50% Working with ERG to generate cohort districts to compare extra0ccurricular offerings, participation, success, budgets and staffing	100% complete	

Board Goal 2: All systems in Keller Independent School District will be effective, efficient, accountable in support of the district's mission.

2.1 We will efficiently utilize all district resources.				
1. Increase warehouse storage capacity to provide more diversified product availability to end users and take advantage of bulk purchasing and pricing in a wider range of product areas.	75%- We are in our 3 rd auction to gain usable existing space.	80%- We are preparing for a 4 th auction to continue to maintain and gain usable space.	85%- Preparing for a 6 th auction- still being driven by excess property on campuses- continuing to gain usable space.	
2. Create work order request from warehouse services through School Dude, to track labor, productivity, and response to customer needs.	30%- This is up and running we have about 30% users and converting more each week.	50%- We are halfway through the school year and have 60% usage by campuses.	100%- All campuses utilizing the work order system-School Dude for warehouse services.	
3. Evaluate and refine staffing to optimize funds available for human resources.	10% - Monitor staffing levels weekly; revised PK/K Ed Aide staffing ratios; monitor usage of reserve teacher positions	40% - Monitor staffing levels weekly; monitor usage of reserve teacher positions	90% -- Monitor staffing levels weekly; monitor usage of reserve teacher positions.	
4. Monitor and maintain administrative cost ratios below the state standard.	25% - Budget built with administrative ratio below state mandate.	50% - Monitoring of administrative ratio is well below state allowable.	75% - Monitoring of administrative ratio is well below state allowable.	
5. Refine and monitor plan to address the 65% rule.	25% - Budget built with 65% rule adhered to.	50% - Budget continues to track with 65% rule.	75% - Budget is tracking at 63% at this time.	
6. Pilot use of custodial float team to reduce custodial overtime.	30%- Jobs are posted. Recruiting and hiring are in process.	50%- Positions are filled, schedules assigned. Effect on OT being measured.	100% - Positions are filled, schedules assigned, OT is declining significantly.	
7. Update Three Year Financial Forecast including ADA projections, facility needs, property values, associated tax revenue to KISD, state funds to KISD, and expenditures.	10% - Gathering information for updating forecast.	50% - Demographic study to be finalized for kindergarten impact to be adjusted in Financial Forecast.	75% - Preparations and delivery of Financial Forecast to be presented in May.	
8. Monitor program budgeting in order to quantify programmatic costs and provide data for budget decisions.	10% - Gathering information for comparison.	20% - Continued information gathering.	75% - Continued information gathering.	



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2008-2009

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9. Prepare the KISD budget in a format that it meets the requirements for the Meritorious Budget Award from the national Association of School Business Officials (ASBO), and the Distinguished Budget Presentation award from the Government Finance Officers Association (GFOA).	100% - Format completed and submitted.			
10. Prepare the Comprehensive Annual Financial Report (CAFR) so that it qualifies for the Certificate of Excellence in Financial Reporting from the Association of School Business Officials (ASBO) and the Certificate of Achievement for Excellence in Financial Reporting award from the Government Finance Officers Association (GFOA).	25% - Preparing documents for annual audit that are necessary for CAFR.	100% - CAFR presented and approved by Board; sent to both GFOA and ASBO.		
11. Research methods to increase energy conservation initiatives.	25% - SCORE Program Audits. SECO audit of each campus.	50%- SECO audits complete- SCORE program on temp hold.	65% - Applying for Star Energy Awards for campuses. Score Program reorganizing - we will have new contacts.	
12. Develop procedures for utility management at all district facilities to improve planning, provide a basis for budgeting and to meet state-mandated energy requirements.	10% - Reorganization of department allows for hiring of Energy Technician to review audits and make recommendation to Director of Maintenance.	25%- Energy Technician hired on 1-19-09 Audit reviews pending and energy consumption data to be edited and reviewed.	60% - Energy Technician gathering data for Benchmarking 4 Excellence. Study results due in May.	
13. Pilot a research-based substitute training program to enhance the quality of substitutes in the classroom.	20% -Five Assistant Principals trained to assist in providing training. Through 13 classes, 289 substitutes have completed training and received certificates.	70% - New substitutes continue to attend training. Additional trainers being trained to provide solid class coverage.	90% -- All new substitutes attended training. Principals will be surveyed to determine value of training.	
2.2 We will assess and evaluate district programs that effect student performances.				
1. Implement an evaluation system that establishes a process for defining, adopting, monitoring, and evaluating district-wide programs and initiatives.	25% – Process for defining and approving new programs was shared with principals in September. The monitoring system aligns with DIP/CIP updates.	40%- Evaluation plan for interventions in place	75% - Cycle of Program evaluation under development	
2. Track the performance of students enrolled in extra- and co-curricular courses to determine the impact of participation in extra- and co-curricular activities on academic performance and attendance.	25% - Performance data is gathered at the end of each grading period.	50% - Performance data is gathered at the end of each grading period.	100% complete – Data to be presented at April Board meeting	



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2008-2009

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3. Increase the LRE for 5 year olds as measured by increased PEIMS coding of 40, 41, and 42 for this population.	25% - Work with ESC XI Preschool Grant to develop action plan for targeted training for KN class of 09-10 transition to home campus.	50% - Grant application action plan completed and submitted. District implementation plan, including a training component, is being developed in collaboration with key stakeholders	75% - Training modules are being finalized for use at the campus level. Site visit to Arlington ISD by key stakeholders for insight into the large-scale deployment plan completed. Program placements finalized for 2009-10 school year.	
4. Create a deployment plan for implementation of the Desktop Analyst Performance Management System.	25% - Initial overview and one follow-up has occurred. We are currently working with ERG to develop a timeline for training and implementation.	40% - Needs assessment survey to all campus leadership; various departments are using system	80% - Deployed data analysis for Student Success Initiative grades to principals	
5. Implement a comprehensive framework using the Baldrige Criteria to develop quality processes and systems.	25% - Initial overview and two follow-ups have been conducted. Article study and book study has been implemented. Administrator training schedule has been developed. We are currently working with the Baldrige coach for additional guidance.	50% - Initial overview, three follow-up trainings and administrator book study have been completed. Baldrige coach is in place and actively working with Executive Cabinet monthly. A Deployment plan is being developed.	75% - Initial overview, three follow-up trainings and book study have been completed. Tools have been used to begin developing an organizational profile and a district communications plan. The Baldrige coach continues to meet monthly with the Executive Cabinet. A draft deployment plan is being created. A teacher trainer is being hired to assist with implementation.	

2.3 We will develop, implement, and assess long-range organizational plans within each department				
1. Meet quarterly with the KISD Technology Advisory Committee to review and modify the District's technology plan as needed.	100% - The next meeting will address the three-year plan based on the results of the 2008 Bond Election.			
2. Develop an athletic department advisory committee to assess long and short range goals.	25% - First meeting in November	50% Assessment of facility needs and staffing related to comparable cohort districts	100% - Committee has been developed and assessment of goals is continuing.	
3. Monitor, revise, and review quarterly the 10-year facility plan.	100% - Revised building plan is done and updated summaries from all members of the team are included.			

2.4 We will maintain, refine, and continue to improve our use of sound fiscal practices.				
1. Research and recommend adoption and implementation of sound administrative regulations and a purchasing manual.	50% - Anticipate 100% complete next quarter	100% - Complete and posted on Website and K-Connect.		
2. Monitor performance based budgeting to reflect student achievement data.	10% - Collecting data.	30% - Continued monitoring of budget.	75% - Continued information gathering.	



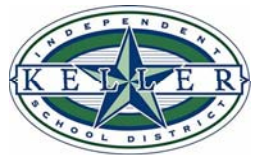
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3. Refine baseline expenditures, including additional personnel and special allocations, with updated demographic information.	5% - Waiting on demographic information to begin process.	30% - Demographic update being evaluated.	75% - Baseline expenditure amounts distributed according to demographic projections.	
4. Update budget assumptions for an early expenditure identification process to facilitate budget development and adoption.	5% - Reviewing process for request to begin being submitted in November.	80% - Evaluation of current economic trends, have developed budget assumptions for early development of the budget.	90% - Gathering additional items for evaluation and inclusion into budget.	
5. Extend staff obtaining TASBO certification to the Director of Purchasing and Senior Buyer.	50% - Anticipate 50% completion next quarter.	50% - Complete with 100% completion by the end of February 2009.	100% - Complete and all paperwork sent to TASBO.	
6. Develop procedures and relationships that will allow KISD to pay vendors electronically.	20% - KISD has talked to two vendor banks about implementing this initiative.	20% - Will begin work on this initiative when the 2007-08 audit is final.	40% - Will meet with Bank of America during the month of May to further this initiative.	
7. Upgrade the current Financial and Human Resources software, Finance Plus, to better integrate with the district's fiscal and HR practices and procedures.	5% - Have begun internal conversations re: features desired in new application. Have looked at one vendor's offerings.	5% - Project placed on hold due to severe budget constraints. Cost was to be in excess of \$1 million.	5% - Project placed on hold due to severe budget constraints. Cost was to be in excess of \$1 million.	

2.5 We will pursue research-based technological innovations and integrate them into all aspects of the organization.				
1. Revise a policy database to track Board actions on local policies.	10% - Initial revision plans have been developed.	15% - We are in the process of selecting the technology to support.	25% - We are exploring technology options and will target development for summer.	
2. Refine a web based searchable database for administrative regulations and legal opinions.	95% - The database has been created in the new SharePoint software and refinement is nearing completion.	100% - The database has been refined and is functioning properly.		
3. Define and implement a technology training plan for campus administrators.	10% - Meetings with technology have taken place and a survey for principals is being developed.	30% - Executive Directors meeting with Technology to refine Administrative technology competencies	50% - This has been included in the overall technology professional development plan through instructional technology.	
4. Implement and communicate a challenging technology-enriched curriculum aligned with TEKS.	25% - The technology bond package will provide the necessary updated hardware to fully implement the technology-enriched curriculum.	40% - The technology committee is reviewing and updating technology standards based on the KISD curriculum	70% - The technology committee is reviewing and updating technology standards based on the KISD curriculum	
5. Implement Microsoft Share Point to provide a method for professional collaboration between district staff which will include blogs, wikis, and RSS feeds.	25% - KISD Department are currently adding content to K-Connect. Teachers and campus staff are in the process of being trained to access K-Connect.	40% - K-Connect has been redesigned and with launch District-wide by the end of February 2009.	75% - K-Connect has been redesigned and with launch District-wide by the end of February 2009.	
6. Pilot a new digital media portal from Cisco at Basswood and Caprock Elementary schools.	10% - System has been researched and designed. Procurement and installation will occur by the end of the month.	20% - Change in design/ implementation plan resulted in delays. System will be installed along with Network upgrade	25% - Change in design/ implementation plan resulted in delays. System will be installed along with Network upgrade	



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Strategic Objective/Activities:	1st Quarter	2nd Quarter	3rd Quarter	Summative
7. Expand access to wireless technologies at all campuses to insure reliable connectivity	10% - Site surveys have been completed along with network design. Purchase and installation tied to passage of 2008 Bond.	20% - Purchased will occur when bond funds are available.	25% - Purchased will occur when bond funds are available.	
8. Pilot electronic white boards in all high school math and science classroom with activities developed to align with the KISD curriculum.	25% - Teacher has been trained and boards have been installed. Electrical wiring is currently being completed in some classrooms.	75% - Boards are installed. Additional teacher training is in process currently.	95% - On-going training.	

Board Goal 3: Keller Independent School District will recruit, develop, and retain a diverse highly qualified staff.

3.1 We will develop, implement and assess a comprehensive human resource program.

1. Implement a first year teacher academy and mentor program for support of new teachers.	25% - FYTA is underway. All new teachers have been assigned a mentor. Mentor training is occurring monthly.	50% - Two of three FYTA courses are complete. District mentors are working with new teachers weekly. A committee has been formed to improve the academy for the coming year.	100% - All FYTA classes are complete. District mentors will continue to meet with new teachers weekly and monthly in PLC's through June. Plans are being made for next year.	
2. Refine the long range plan to increase the pool of qualified applicants in acute shortage areas, hard to fill positions, and to increase minority representation.	10% - 2008-09 applicant pool included 15% minority applicants. Refinement of "pool" hiring processes for administrators resulted in seven minority administrator hires for 08-09.	50% - Recruitment plan developed to include targeted job fairs with high minority applicants. Expanding district recruiter pool to add minority representatives.	75% -- Recruitment activities focused on acute shortage area and hard to fill positions, and at colleges and universities with high levels of minority candidates.	
3. Maintain a compensation (salary and benefits) plan that will allow KISD to be market competitive with our local comparative districts in all employee categories.	10% - Provided data to TASB for Salary, Stipend and Benefits survey	20% - Initial review of salary survey data has begun.	40% - Salary recommendations being developed for budget consideration.	
4. Define the mission of the district's diversity committee.	75% - A mission draft has been completed.	100% - A mission has been developed and approved.		
5. Refine the development of short and long term goals to guide the work of the diversity committee.	75% - A draft of goals has been developed with determination of long and short term as final step	75% - Current meetings are developing timelines and prioritizing goals.	100% - Goals have been developed and will be posted on K-Connect.	
6. Explore opportunities to implement a fee-based employer-sponsored childcare.	0% - Exploration is targeted for second semester.	0% - Exploration is contingent upon the development and implementation of the plan for "multi-purpose building".	100% - Exploration is contingent upon the development and implementation of the plan for "multi-purpose building".	

3.2 We will provide a comprehensive and research-based professional development and training plan that embeds learning into all areas of the organization.

1. Implement a Leadership Development Academy.	100% - Members of the academy have been selected and meetings are in progress.	100% - Members of the academy have been selected and meetings are in progress.		
2. Implement a comprehensive professional development plan and	25% - Year 1 Professional Development plan is underway. Monitoring and evaluation system	50% - Professional Development activities are being evaluated using Survey Monkey. Evaluation data is	90% - Professional Development activities are being evaluated using Survey Monkey. Evaluation data is	



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monitoring system.	is being developed.	being shared with coordinators.	being shared with coordinators. Plans are being made for next year.	
<p>3. Provide paraprofessional training for the enhancement of job performance.</p>	<p>25% - Paraprofessional training continues to be provided to campus secretaries with the possibility of extending the training to other paraprofessionals. Completed trainings include:</p> <ul style="list-style-type: none"> • Outlook training, purchasing, time clock (July 2008) • Benefits, fund raisers, student travel (September 2008) • PEIMS, bad weather procedures (October 2008) <p>Meetings have been scheduled through the remainder of the school year.</p>	<p>50% - Monthly meetings for campus (and when appropriate) central office paraprofessionals/ secretaries continues. Topics covered include:</p> <ul style="list-style-type: none"> • Eduphoria reports, job fairs and transfers, professional development and instructional technology systems (November, 2008) • Field trips, data processing, K-Connect, White Fleet (December, 2008) • Travel, flyer distribution, time clocks, K-Connect (January, 2009) <p>A survey is being developed to measure the effectiveness of the training on the paraprofessional's duties.</p>	<p>90% - Monthly meetings for campus (and when appropriate) central office paraprofessionals/ secretaries continues. Topics covered include:</p> <ul style="list-style-type: none"> • Eduphoria reports, job fairs and transfers, professional development and instructional technology systems (November, 2008) • Field trips, data processing, K-Connect, White Fleet (December, 2008) • Travel, flyer distribution, time clocks, K-Connect (January, 2009) • Human Resources, Job Fair (February 2009) • Kindergarten Round up, Focus Study Groups (March 2009) <p>A survey is being developed to measure the effectiveness of the training on the paraprofessional's duties and study groups are being formed.</p> <p>Two workshops were held in February to assist paraprofessionals in becoming certified. Fifty (50) individuals attended the sessions in which vendors and administrators shared their expertise. Data on paraprofessionals' needs and interests are being gathered and analyzed.</p>	
<p>4. Develop and implement training modules for the School Dude work order system.</p>	<p>50% - Training annually with a hard copy training manual available. Web based training scheduled with updates.</p>	<p>75%- Adding new requestors and as they are added, they are being trained in the Operations School Dude.</p>	<p>90% - Training is ongoing with new requestors.</p>	
<p>5. Coordinate opportunities for English as a Second Language classes for KISD employees.</p>	<p>20% - Human Resources is partnering with the Director, Bilingual/ESL to create and</p>	<p>50% - Gathered information from the City of Ft. Worth & Ft. Worth ISD regarding ESL classes.</p>	<p>75% - Brainstorm ideas on how to distribute more information to employees regarding ESL classes</p>	



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	implement initiatives to increase attendance at ESL classes. A survey is being developed to gauge interest in daytime ESL classes.	Gathered information from USALearns website for free ESL classes that can be completed by employees from home. Distributed flyers to provide information to employees.	and USALearns website. 3 KISD employees are attending the Spring ESL classes at KISD.	
6. Develop and implement training programs for faculty/staff in drug and alcohol trends, identification and prevention.	25% - 5 faculty/staff trainings have taken place, including coach in-service and trainings at elementary and middle school levels	50% - 9 faculty/staff trainings have taken place, focus has been primarily at the elementary, intermediate, and middle school campuses	75% - 15 Faculty/staff trainings have taken place on elementary, intermediate, middle, and high school levels	
7. Continue development of instructional leadership qualities among campus administrators.	25% - Development in the areas of Baldrige and ERG has taken place. Additional training has taken place during breakouts and campus walkthroughs.	50% - Additional training on Baldrige has taken place with campus principals. A training matrix has been developed	80% - Additional training and practice on Baldrige and ERG has taken place with campus principals. Surveys and status checks have been used during the year. A training matrix has been developed.	
8. Develop first-year professional development plan for district leaders.	10% - Plan is currently being developed.	25% - Plan is currently being developed.	50% - Focus group consisting of new and veteran leaders is being formed. Plan is currently being developed.	
9. Provide ELA/reading professional development opportunities.	25% - ELA courses are being offered through the year 1 Professional Development Plan.	50% - ELA courses are being offered through the year 1 Professional Development Plan.	90% - ELA courses are being offered through the year 1 Professional Development Plan.	
10. Provide math professional development opportunities.	25% - Math courses are being offered through the year 1 Professional Development Plan.	50% - Math courses are being offered through the year 1 Professional Development Plan.	90% - Math courses are being offered through the year 1 Professional Development Plan.	
11. Provide social studies professional development opportunities.	25% - Social Studies courses are being offered through the year 1 Professional Development Plan.	50% - Social Studies courses are being offered through the year 1 Professional Development Plan.	90% - Social Studies courses are being offered through the year 1 Professional Development Plan.	
12. Provide science professional development opportunities.	25% - Science courses are being offered through the year 1 Professional Development Plan.	50% - Science courses are being offered through the year 1 Professional Development Plan.	90% - Science courses are being offered through the year 1 Professional Development Plan.	
13. Provide teachers with strategies to teach content material to English Language Learners (ELL's) through ESL certification training and Sheltered Instruction.	33% - The first of a series of three trainings on ESL strategies has taken place. Middle school ELA teachers have been given ESL certification training.	25% - Math courses are being offered through the year 1 Professional Development Plan.	100% - The third of a series of three trainings on ESL strategies has taken place. Teachers have been reimbursed for successfully completing the ESL certification exam.	
14. Develop an interactive whiteboard academy to develop resources, lessons and activities based on best practices and integrated into the KISD curriculum.	15% - The pilot group of teachers has been selected and initial training has occurred. Teachers will meet quarterly to provide feedback and integrate this technology into the KISD curriculum.	25% - Social Studies courses are being offered through the year 1 Professional Development Plan.	75% Teachers are continuing to meet with Instructional Technology Facilitators. Resources and lessons are being collected.	



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15. Implement a professional development plan designed to meet the needs of secondary coaches.	50%- Meetings with Campus coordinators are ongoing – the goal is to have a district staff development plan for coaches	75% - Meetings with Campus coordinators and head coaches are ongoing – the goal is to have a district staff development plan for coaches	100% Standards for professional development for coaches has been created and is in place.	

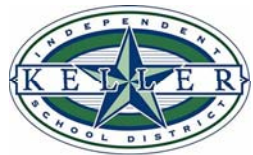
Board Goal 4: Keller Independent School District will develop and promote positive community relations through effective communication, the involvement of stakeholders, and the establishment of business and community partnerships.

4.1 We will provide exemplary customer service.

1. Initiate internal district survey through Texas Monthly's Best Companies to Work for in Texas program/questionnaire in order to measure the satisfaction of Keller ISD employees.	75% – Developed list of employees to be surveyed, promoted survey, survey completed w/a 65% return rate. Received letter with time-line for in-depth Employee Feedback Report.	100% - Texas Monthly's Best Companies to Work for in Texas survey complete.		
2. Revise customer service surveys to reflect all aspects of Maintenance and Operations.	25%- Currently working on questions for survey.	50%- Continue to work on questions for survey.	100% - Survey completed and sent out to Principals – awaiting the results.	
3. Create and implement a customer survey that will help improve customer relations as it relates to transportation issues.	10% - Management Team has formed a focus group.	40% - Customer group has been decided. Questions have been determined.	100% - Survey completed and sent out to Principals – awaiting the results.	
4. Create and implement a customer survey that will allow the Sodexo management team to monitor customer satisfaction, facilitate a seamless transition and build a successful business relationship with KISD	25% - A survey was sent out by the district to the principals and cafeteria managers regarding the Coordinated Review Effort (CRE) and the transition. We are also creating a form to get feedback regarding caterings. Also, in November we will be running a promotion called "Vote and Be Heard" which will give students a chance to give their feedback about what they like in our program and something they would like to see changed.	50%- Currently developing questions for the annual operations survey to be distributed out to campus principals. In the month of Jan/Feb we will be sampling new chicken products with the students at the high schools.	75% - We are starting to schedule feedback sessions with student councils around the district at different schools in order to improve our program for next year. Our questions were included on the annual operations survey and we are in the process of waiting for the results.	

4.2 We will increase parent and patron access to information and opportunities to participate in district programs and activities.

1. Expand the Superintendent's Brown Bag lunch community forums across the District.	25% - Brown Bag Luncheons were held at Whitley Road Elementary on September 18, 2008 and at Keller Middle School on October 16, 2008. Five other Brown Bag Luncheons are scheduled as	50% - Brown Bag Luncheons were held at Whitley Road Elementary on September 18, 2008, Keller Middle School on October 16, 2008, Friendship Elementary on November 13, 2008, and Bette	75% - Brown Bag Luncheons were held at Whitley Road Elementary on September 18, 2008, Keller Middle School on October 16, 2008, Friendship Elementary on November 13, 2008, Bette Perot	
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	follows: November 13, 2008 – Friendship Elementary; January 8, 2009 – Bette Perot Elementary; February 19, 2009 – Keller High School; April 16, 2009 – Basswood Elementary; May 21, 2009 – Caprock Elementary.	Perot Elementary on January 8, 2009. Future luncheons are scheduled for Keller High School on February 19, Basswood Elementary on April 16, and Caprock Elementary on May 21, 2009.	Elementary on January 8, 2009, Keller High School on February 19, 2009. A future luncheon is scheduled for Caprock Elementary on May 21, 2009.	
2. Refine internal/external communications plan.	25% - Hired all new communications team & have begun developing new pieces for Communications plan: State of the District document, Partnerships in Education, web site, and campus spotlight.	50% - Implementing new processes to improve communications both internally and externally: launched new and expanded District Dialogue. In planning stages of web advertising and other sponsorship opportunities.	75% - Conducted communications processes activity during GAM then based on feedback developed new Communications Processes AR to improve internal/external communications at all levels. Continue to gather information from other districts regarding web and other types of advertising.	
3. Publicize facts of KISD Bond package(s) including a special edition of Ask Dr. V-Bond 2008.	100% - Produced and mailed out Bond Brochures, senior letters, citizen letters, press releases, created bond video, developed and implemented Principals' Action Plan, produced and managed Bondquestions@kellerisd.net , managed Community Forums; hand-delivered bond flyers to senior/Assisted Living facilities, distributed to campuses bond CD and printed material, and produced "Ask Dr. V – special addition Bond 2008."			
4. Broaden web-based communication systems (and other media) to promote district programs and activities.	35% - Developed and completed comprehensive Bond content site. Developed plan for new web feature "Campus Spotlight." Continuing to update and maintain current information.	75% - Launching "From the Source" a web site Q & A in which community members submit questions about the district. District can also utilize "From the Source" to answer or respond to issues reported in the media.	100% - Launched the ticker (K-Connect), utilizing Twitter, posted administrative contact information on web, and working with web re-design team. Completed re-design expected in the fall.	
5. Re-design the KISD website using Microsoft Share Point to provide easy parent portal access to student grades, attendance, assignments, and announcements.	25% - (Joe) Meeting with Share Point consultants to assess the new design proposal and determine the best method for the "back-end" design of the site. (Shellie) Met w/Technology dept. to assess web re-design. Met w/company i5 – discussed re-design and finances. Received proposal.	50% - (Joe) Meeting w/consultants to move existing content to the new web interface. (Shellie) Re-designed front page of district web site w/larger photo presence and 5 story choices.	100% - (Joe/Shellie) Finalized timeline with consultants to re-design web site and K-Connect. Skeleton expected this summer – completed project due this fall.	



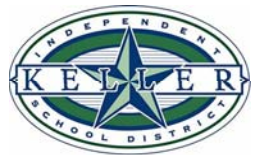
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6. Offer web based information regarding local and state extra-curricular guidelines, substance abuse education, scheduling, and health/safety information.	75% - parents of all extra-curricular participants must complete an on-line substance abuse education course	90% - Campus and sport specific websites are being generated to assist in community communication	100% - Web based information has been provided and will continue to be updated looking forward into next year.	
7. Broaden streaming of video content via the KISD web site including KISD Board meetings.	15%- Purchased additional streaming servers to host more content. Will be installed over the next 2 – 4 weeks.	100% - Additional servers have been purchased and installed.		

4.3 We will implement system to communicate effectively within the Keller ISD organization.				
1. Enhance the recognition program, Heart at Work, to effectively recognize, validate and value outstanding performance and actions.	25% - The Heart at work committee welcomed ten new members from around the district, as several previous members rotated off. A record number, 660 employees, participated in the program in September. 100% employees whose birthdays fall in August, September or October were recognized with an electronic email message or a hard copy card in three languages. Operations Support Week was celebrated with posters & special departmental attention.	50% - HAW Committee has purchased special HAW tee shirts. 1533 "You've Got Heart" nominations received in 2 nd quarter. Employee birthdays recognized with an electronic email message or hard copy card in three languages. Food Service, Computer Technicians and the Board of Trustees honored with special activities. Planning has begun for annual celebration.	75% - 1405 "You've Got Heart" nominations were received in the 3 rd quarter. Employee birthdays were recognized, and special "blitz" activities were conducted for Nurses, Counselors and Other Non-Teaching Professionals, and Paraprofessionals. A unique year-end event is being planned at a Fort Worth Cat's Game in May.	
2. Support and guide campus office staff on effective communications and public relations.	100% - Presented "Customer Service 101" to secretaries district-wide. In addition, continue to make the presentations to additional staff on campuses. Presented AR on Flyer Distribution to all secretaries as well.			
3. Align practices among feeder patterns and develop plans for improvement utilizing data.	15% - Data has been gathered, shared with feeder patterns, and analysis has been initiated.	25% - Data analysis has taken place and plans for improvement are in initial phases as aligned with graduate profile activity.	50% - Alignment activities have been developed and initial planning for implementation is taking place.	
4. Pilot Operational Guidelines to support the alignment and consistency of leadership practices.	25% - Guidelines have been developed and implemented with evidence of compliance.	50% - Continuous implementation is taking place and improvement observed with compliance. Reference to guidelines is made through weekly correspondence.	75% - Continuous implementation is taking place and improvement observed with compliance. Discussion are taking place for broadening next year.	
5. Implement Microsoft Share Point district-wide as the common means of internal and external communication	35% - K-Connect is now active. Content is being added by each dept as they are trained. Teachers and campus staff are currently being trained on K-Connect.	50% - Redesign of K- Connect in process with District launch in February 2009.	70% - K-Connect launched to Administrators in March. Data Metrics currently being developed.	

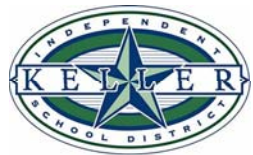


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6. Explore trade marking of district logos.	15% - Have started gathering logos for high schools and middle schools. Probable cost of official trade marking has been analyzed.	50% - Have final versions of District logo and three of four high school logos. Continued research on process for obtaining trademarks.	65% - Awaiting final version of one more high school logo. Identified most economical method of trade marking logos.	
4.4 We will increase community, business, and inter-governmental participation in and with the school district.				
1. Broaden business relationships for KISD.	25% - Developed framework for Keller Partners in Education (w/mission statement), and collecting list of prospective partners.	50% - Developed an ad (to run in the NE Tarrant Chamber's 2009-2010 Membership, Business and Economic Guide) promoting KPIE to enlist additional business partners. Continued involvement in area Chambers of Commerce.	75% - Met with Hillwood twice - and recognized several businesses (supporters) for their involvement in KISD at Board meeting.	
2. Develop and refine State of the District document/publication.	75% - Implemented and oversaw (content) State of the District publication (layout, design, and printing near completion).	80% - Beginning to update content for a June 2009 release. (Layout and design – final)	90% - working with administrators for final updates before sending to the printer.	
3. Increase public awareness of KISD's employee Appreciation program, <i>Heart at Work</i> .	25% - Implemented HAW as a part of Board Awards each month. Promote through monthly District Dialogue, District-wide Wednesday, and to newspapers (in School Notes), and in E-News.	50% - Honor monthly HAW recipient at Board meetings. In the planning stages for end of year HAW banquet. Promoting to media list (School Notes), in E-News, District-wide Wednesday, and have a framed picture and story of HAW recipient in the Ed. Center's trophy case (in the lobby area).	100% - Continue to honor monthly HAW recipient at Board meetings. End of year event planned for May 15 th at CATS game. *Also promote HAW recipient by including photo and write-up in district trophy case (just outside Board room).	
4. Develop appreciation/recognition for identifiable KISD volunteer programs.	50% - Implemented recognition of PTA achievements during Board meetings. Promote through E-News, School Notes, and web site.	50% - Continuing to honor PTAs for a variety of achievements (development of math programs and award-winning PTAs recognized as well).	75% - Honoring PTAs with Board recognition. Inviting president of PTA council to serve on TOY committee.	
5. Utilize marketing opportunities/events to publicize KISD.	25% - Promote all campus events through Campus PR reps (E-News, School notes, web, and press releases). For Dedications and special events (Medal of Honor recipients, Mock Election) – conduct media blitz which includes phone calls, faxes, and releases.	50% - Promoted Board Appreciation as an event – through web, E-News, School notes, and District Dialogue. Campus events and happenings are promoted weekly through E-News and to the media (School Notes).	75% - Promoting district news: (students, teachers, administrators, athletes, U.I.L. competitors, HAW recipients, film festival, elections, awards and events).	
6. Monitor zoning, planning and security related activities of city and county governments.	25% - Will continue to attend all relevant planning, zoning, and city council meetings in 2 nd quarter as they pertain to KISD.	50% - Will continue to attend all relevant planning, zoning, and city council meetings in 3 rd quarter as they pertain to KISD.	75% - Will continue to attend all relevant planning, zoning, and city council meetings in 4 th quarter as they pertain to KISD.	



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Board Goal 5: Keller Independent School District facilities and services will be operated in a safe manner so that all students and employees may thrive in a secure and nurturing environment.

5.1 We will provide a safe, positive and orderly work and learning environment.

1. Develop, implement, and monitor plan for Texas Behavior Support Initiative and Crisis Prevention Intervention (CPI) training.	50% - Each campus has identified a core team. Training opportunities are being provided.	75% - Each campus has identified a core team. Training opportunities are being provided.	100% - Each campus has identified a core team. Training opportunities have been provided.	
2. Increase efforts to reduce truancy at the campus level increasing the student attendance rate.	25% - Have had initial meetings with truancy judge, Lena Pope organization, and attendance committee.	50% - Had had additional meetings with attendance committee and initial meeting with in district judge.	75% - Meetings with district judge are continuing and have met with district's attorney regarding local opportunities.	
3. Implement abstinence-based curriculum for all students in 7 th grade to reduce high-risk behaviors.	20% - materials have been ordered, most have arrived; all middle school counselors and nurses have been trained; campus-based schedules are being developed	70% - Materials arrived and distributed; schedules for campus-based delivery are set; actual delivery to take place during spring semester	90% - Most 8-lesson sets will be wrapping up by mid-May	
4. Improve overall appearance of district facilities and grounds.	25% - Increased crew numbers and training with additional equipment upgrades.	50% - New equipment, training, additional personnel and the addition of a Grounds Supervisor have notably improved the appearance of the districts campuses. Planning and follow through are next.	80% - New equipment, training, additional personnel and the addition of a Grounds Supervisor have noticeably improved the appearance of the district's campuses. Crews have divided the district in half and with adjustments, they are maintaining a regular schedule.	
5. Continue quarterly meetings with the Cyber Safety Advisory Committee to review, discuss, and revise the District's Cyber Safety plan and coordinate activities for the annually Cyber Safety Week.	50% - Planning with the Advisory Committee for the 2009 Cyber Safety Week in May has begun. Quarterly meetings have been scheduled.	100% - Fully planned and integrated cyber safety curriculum has been completed.		
6. Pilot an employee-centered review committee to listen to concerns and make recommendations for resolution with the maintenance and operations department.	10% - Conceptual framework has been created by key stakeholders. Written guidelines have been initiated.	20% - An Administrative Regulation has been drafted. Key stakeholders will review and approve preliminary plans in next quarter.	25% - Benchmarking data is being gathered to leverage best practices used by other entities with similar concepts.	

5.2 We will provide the improved physical health and well-being of our staff and students.

1. Implement a coordinated health program to align with legislative requirements and core content.	75% - Healthy and Wise purchased and distributed to campuses in Sept and Oct.. Principal Surveys completed in 07-08. Nurses coordinating with campus principal, counselor, PE	80% - Healthy and Wise being utilized throughout district. AR is in the process of being developed.	90% - Healthy and Wise emailed monthly to K-6 campuses. Middle School PE teachers, nurses, counselors and principals have received materials/information.	
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	teacher and nutrition. SHAC made recommendation to include link in campus newsletters. AR will be written for campuses to follow.			
2. Enhance Health Education of students by extending the Coordinated School Health Program, Healthy and Wise, throughout Middle School.	20% – Program has been purchased. Meeting being scheduled to coordinate program with PE teachers, counselors, nurses and nutrition.	35% - Director of Health Service met with Middle School PE coordinator. Newsletters were revised into 6 separate units.	70% - Middle School PE teachers, nurses, counselor and principals have received materials/information regarding implementation. Nutrition Dept received information.	
3. Develop and implement District-wide Nursing Peer Review Program.	65% – Draft of Peer Review completed and reviewed by HR and Attorney. Revisions will be made and nurses will be oriented.	75% - Revisions made to final draft and in process of being reviewed by attorney.	80% - Peer Review Completed and distributed to nurses. Committee Chair and Committee members selected. Peer Review Committee meeting scheduled.	
4. Collaborate with technology to develop tracking system for Bloodborne Pathogens Training.	25% - Planning meeting with the web programmer and Director of Nursing have occurred. System is in development.	30% - Meeting with web programmer, Director of Health Services and HR. System is in the development process.	35% - Collaborated with HR and technology regarding timeframe for development of program.	
5. Implement First Aid training for Campus Personnel covering clinic.	70% – Program developed and planned. Training Scheduled for 10/21/08.	100% - First Aid certification class completed 10-21-08.		
6. Offer the district's strength and conditioning facilities after hours to staff member in support of the district's wellness program.	25% facility availability is being determined - so there can be published hours of operation	50% -The natatorium is available for employees for open swim. Campuses are making plans to offer campus based fitness and intramural activities	75% Campus strength coaches and the KISD natatorium manager are finalizing plans for implementing a planned and supervised strength / conditioning and aquatics program to be implemented in the 09 – 10 school year	
7. Include monthly wellness newsletter in district-wide communications.	25% - The United Healthcare monthly wellness newsletter was included in this quarter's District Wide Wednesday communication. The September topic was "dealing with stress".	50% - KISD personalized wellness newsletters included in District Wide Wednesday communication monthly.	75% - Being able to use the United Healthcare website to develop has improved monthly communications by providing more useful information.	
8. Enhance staff benefits to provide multiple opportunities for employees to participate in fitness activities.	20% - Conducting an analysis of district fitness facilities and possible program offerings.	50% -The natatorium is available for employees for open swim. Campuses are making plans to offer campus based fitness and intramural activities	75% The natatorium and weight rooms plans are nearing completion for implementation for 09 – 10 and intra-mural activities are being planned for tennis and indoor court sports	



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5.3 We will implement effective safety and security plans, practices and procedures to enhance the safety and security of our staff and students.

1. Refine and implement the multi-hazard emergency operating plan.	40% - Will continue aggressive training schedule for all KISD campuses during 2 nd quarter to ensure implementation training is completed.	60% - All campus Emergency Response teams received initial ICS training. Will coordinate NIMS training and work to bring EOP annexes into template conformity.	80% - All campus Emergency Response teams received initial ICS training. Will coordinate NIMS training and work to bring EOP annexes into template conformity.	
2. Develop and implement a training schedule to address food services security utilizing HACCP procedures and food accountability by utilizing production records effectively and efficiently.	20% - The production records have been completed. We also have HACCP logs at each of the schools to ensure that the kitchens are serving food that is safe to consume. We held training on 10-22-08 to go over the new production records and will perform constant training out in the field. Also all of our recipes will have HACCP procedures printed on them.	75% - Our HACCP plan has been approved by the state and was recently reviewed during our Coordinated Review Effort (CRE). We need to add a form to each school to check the temp of receiving product which we will distribute in late January, early February. All current logs are in place and are being utilized by the cafeteria staff.	100% - Our HACCP plan is in full implementation. We have all of our HACCP logs posted on the Child Nutrition K-Connect page. From here on out we will be focusing on training and updating our HACCP plan.	
3. Train all necessary staff on security camera software.	80% - Held security software training in early September for appropriate campus staff district-wide. Will continue to train as needed in 2 nd quarter.	95% - All necessary campus staff have been fully trained on KISD security camera software and applications. Will continue to train as needed in 3 rd quarter.	100% - All necessary campus staff have been fully trained on KISD security camera software and applications. Will continue to train as needed in 4 th quarter.	
4. Implement district-wide campus access hours (regular access hours, dark hours, and after hours)	10% - Current district-wide campus access hours need revisions. Appropriate internal staff will meet to discuss revisions in 2 nd quarter.	40% - Current district-wide campus access hours need revisions. AR has been drafted & appropriate internal staff will meet to discuss revisions in 3 rd quarter.	70% - AR has been drafted and appropriate internal staff (Cabinet) are discussing any necessary revisions.	
5. Implement a district-wide indoor air quality program.	80% - Data base and reporting system are complete and operating. Campus nurses are trained. IAQ technician position is posted.	80% IAQ Technician position is not yet filled.	100% - IAQ position is filled, work is progressing. District awarded the EPA National Leadership Award.	

5.4 We will provide effective systems to intervene in social issues that negatively impact student learning.

1. Define a district-wide plan to assist students transitioning back to home campus from DAEP.	25% - Initial implementation of programs and working through alignment with RtI.	50% - Implementation of plan continues.	100% - Reconnecting Youth program in place for all students to complete prior to returning to main campus; Required parent program offered twice monthly is now in place; automatic referral to Student Intervention Team and alignment with RtI process is complete	
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Keller Independent School District

District Strategic Improvement Plan - Quarterly Review

2008-2009

Strategic Objective/Activities:	1st Quarter	2nd Quarter	3rd Quarter	Summative
2. Utilize Task Force to design and implement a plan for student drug-testing.	25% - Task force has been formed and met 10/24, subcommittees have been formed for policy and grant writing	50% - Task Force has met 4 times; subcommittees have been formed and meeting separately; a draft policy has been completed	75% - Task Force has met 6 times and sub-committees continue to meet separately and provide reports. Draft policy for a district volunteer program has been agreed upon by task force and reviewed by Cabinet	
3. Utilize "Talk About It," a web-based anonymous communication system for students to report concerns regarding safety, welfare issues.	25% - Ancomm facilitated training on all secondary campuses with faculty and student task forces, students will train entire student body in Nov. Program will be available for all students in Nov.	75% - Implemented at all secondary campuses; all faculty and students have been trained; initial reports of activity should be coming soon	95% - Initial reports indicate high usage of service at middle school level, not as high at high school level; evaluation of service has begun and consideration being given to future implementation at intermediate level	
4. Expand use of 'Signs of Suicide' curriculum to include middle school.	20% - materials have been ordered; campus-based delivery schedules are being developed; high school delivery is nearly complete	50% - High school has completed SOS program with all 9 th grade students; middle school has been trained and dates are scheduled; delivery coming in spring	90% - All high school campuses have completed implementation of program; only one middle school remains with delivery scheduled for 5.7.09	
5. Refine and broaden the student summit to gather information regarding social related issues in KISD schools.	50% - Summit is scheduled for November. Initial meetings with advisory committee have taken place and agenda developed.	60% - Summit has been moved to April and advisory committee meetings continue.	75% - Summit is scheduled for May 5 and meeting was held on 3.25.09 to discuss agenda; topics have been broadened and a more accurate representation of KISD students have been requested	