



BOARD OF SCHOOL TRUSTEES

KELLER INDEPENDENT SCHOOL DISTRICT

10D. Report

Date: July 20, 2009

SUBJECT: TEN YEAR BUSINESS STRATEGIC PLAN

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 third 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																					
	Caprock Elementary					Elementary No. 22 Land \$3 Million				Elementary No. 22 \$20.7 Million											
												Elementary No. 23 Land \$3.7 Million		Elementary No. 23 Building \$23M							
	Basswood Elementary					10 Tennis Courts \$1.3 Million								Renovations to Chisholm Trail IS \$19M						Renovations to Bear Creek IS \$18M	
	KISD Stadium					Multi Purpose Instructional Facility \$10.2 Million								Elementary 24 \$26.6M						Renovations to Florence ES \$15M	
	Addition to Trinity Springs Middle					Inter - Middle School Campus \$56.5 Million								Renovations to Fossil Ridge HS \$16M						Renovations to Whitley Road ES \$11M	
	Timber Creek HS					Natorium Addt. \$1.2 Million								Renovations to Keller Harvel ES \$6M						Renovations to Parkview ES \$12M	
														Renovations to Fossil Hill MS \$10M							
														General Capital Improvments. \$5M							
												Possible Stadium at Timber Creek HS \$30.0 Million									

What is new:
 Land for ES 22 may be purchased sometime in 2009
 ES 22 slated to be finished summer of 2012
 ES 23 slated to open in the fall of 2014

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