



BOARD OF SCHOOL TRUSTEES

KELLER INDEPENDENT SCHOOL DISTRICT

11B. Report

Date: October 14, 2010

SUBJECT: TEN YEAR BUSINESS PLAN REPORT

FUNCTION: Business

DISTRICT KEY STRATEGIC PRIORITY:

- Excellence in Financial Stewardship; 5.3

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

Background Information:

- The Ten Year Business Plan was originally presented to the Board on December 3, 2007. Revisions have been made to align the plan with the District's newly adopted Five Year Strategic Plan.
- The Plan was presented to the Citizens Bond Oversight Committee on September 21, 2010.

Administrative Considerations:

- The current version presented tonight includes current bond projects, as well as proposed yearly maintenance projects for future consideration. The plan also addresses future campus facility needs based on current standards and District initiatives.

Communication Deployment:

- Board Meeting Minutes

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Respectfully submitted,

Vicki D. Burris
Assistant Superintendent – Business Division

Keller Independent School District 10 Year Business Plan

District Goal	Plan Activity	Area to be Evaluated/Assessed	Functions involved in Evaluation			
Strategic Goal 1.1	Address student needs through innovative educational strategies	Activity 1.1.1				
		Assessment of Program Needs/Growth	Sub-Activity 1.1.1-1			
		Activity 1.1.2	Demographic Assessments	Learning	Business	
		Design Spaces that support instructional Init.	Sub-Activity 1.1.2-1	Leadership	Governance	
		Direction from Learning & Leadership				
Strategic Goal 1.4	Utilize familiar and accessible technologies to transform the teaching/learning process.	Activity 1.4.1				
		Technology Infrastructure	Sub-Activity 1.4.1-1			
		Activity 1.4.2	Wireless Technology Needs	Learning	Leadership	
		Electrical Infrastructure	Sub-Activity 1.4.1-2	Technology	Business	
			Data Cabling Infrastructure Needs			
			Sub-Activity 1.4.2-1			
		Electrical Outlet Needs/Power capacity				
Strategic Goal 3.2	Develop & Improve methods to provide exceptional customer service.	Activity 3.2.1				
		Parking Availability & Pick Up/Drop Off	Sub-Activity 3.2.1-1			
		Activity 3.2.2	Visitor Parking Space allocation			
		Safe & Secure Environment	Sub-Activity 3.2.1-2	Leadership	Governance	
			Drop off/Pick Up loop efficiency	Sub-Activity 3.2.2-1	Business (Security)	Business (Planning)
			Secure Entry Vestibule			
Strategic Goal 3.5	Ensure all facilities are environmentally friendly.	Activity 3.5.1				
		Indoor Air Quality Initiatives	Sub-Activity 3.5.1-1			
		Activity 3.5.2	Air Conditioning & Lighting Systems	Leadership	Business (Maint.)	
		Energy Efficiency Systems	Sub-Activity 3.5.2-1	Business (Operations)	Business (Planning)	
			Building Envelope Analysis			

Keller Independent School District 10 Year Business Plan

District Goal	Plan Activity	Area to be Evaluated/Assessed	Functions involved in Evaluation	
Strategic Goal 3.6				
Ensure operational initiatives are sustainable.	Activity 3.6.1			
	Building Material Selections	Sub-Activity 3.6.1-1		
	Activity 3.6.2	Ease of Cleaning Operations	Leadership	Workforce
	Building Systems Selections	Sub-Activity 3.6.2-1	Business (M & O)	Business (Planning)
		Ease of Maintaining Bldg. Systems		
Strategic Goal 5.3				
Manage fiscal resources to accommodate growth.	Activity 5.3.1			
	Accommodate Student Enrollment Growth	Sub-Activity 5.3.1-1		
		Evaluation of Student Enrollment Figures	Leadership	Business
		Sub-Activity 5.3.1-2	Governance	
		State Guidelines & Program Needs		

Areas to be evaluated for the 10 Year Plan

1. Renovation Projects	To Address Goal 1.1 for Innovation	Facilities to be evaluated
	Key Strategic Priority of Educational Excellence Strategic Objective - Develop and implement innovative educational opportunities for students at each grade level.	1. Prototype Elementary Designs
		2. Parkview Elementary School
		3. Heritage Elementary School
		4. Chisholm Trail Intermediate School
		5. Bear Creek Intermediate School
		6. Keller Middle School
		7. Keller High School

2. Technology Infrastructure	To Address Goal 1.1 for Innovation	Facilities to be evaluated
	Key Strategic Priority of Educational Excellence Strategic Objective - Develop and implement innovative educational opportunities for students at each grade level.	1. List to be determined by Tech. Dept.

3. Accessibility & Security	To Address Goal 3.2 for Safety & Efficiency	Facilities to be evaluated
	Key Strategic Priority of Excellence in Operational Processes and Systems. Strategic Objective - Be an industry leader in operational safety, quality, and efficiency.	1. Florence Elementary
		2. Parkview Elementary
		3. Keller Middle School
		4. Bear Creek Intermediate
		5. Fossil Ridge High School
		6. Etc.....

4. Classroom Environment	To Address Goal 3.5 for Quality & Efficiency	Facilities to be evaluated
	Key Strategic Priority of Excellence in Operational Processes and Systems. Strategic Objective - Be an industry leader in operational safety, quality, and efficiency.	1. Evaluation of all facilities.

5.	Bldg. Materials/Systems	To Address Goal 3.6 for Quality & Efficiency	Facilities to be evaluated
		Key Strategic Priority of Excellence in Operational Processes and Systems.	1. Evaluation of all facilities.
		Strategic Objective - Be an industry leader in operational safety, quality, and efficiency.	

6.	Enrollment Growth	To Address Goal 5.3 for Managing Growth	Facilities to be evaluated
		Key Strategic Priority of Excellence in Financial Stewardship.	1. Elementary No. 23
		Strategic Objective - Provide equitable distribution of financial resources throughout the District.	2. Early Childhood Center #2
			3. Timber Creek High School Addition
			4. Chisholm Trail Intermediate School Addit.
			5. Fossil Hill Middle School Addition
			6. Stadium Improvements



- Designates Projects in Current Bond Program



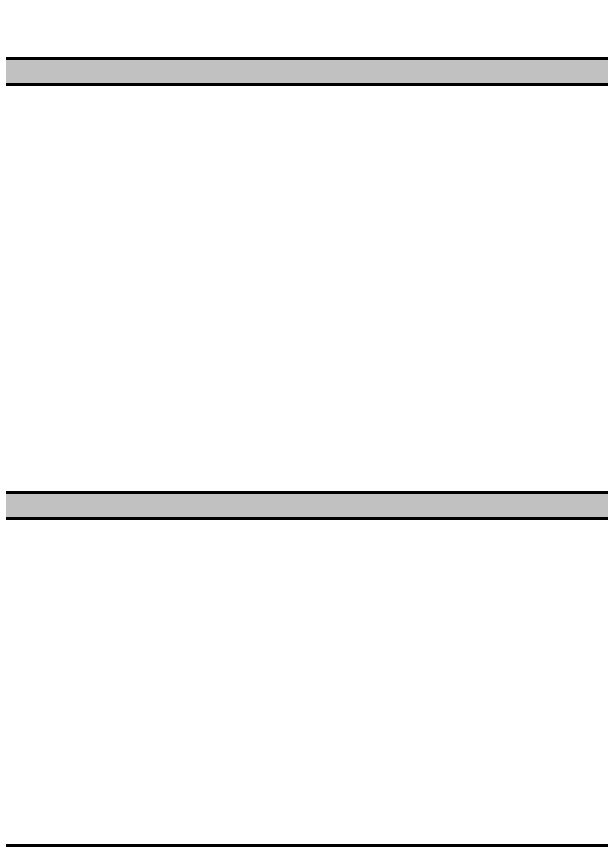
- Designates Projects for Future Consideration & Funding

Keller Independent School District - 10 Year Facility Plan (Preliminary and Subject to Change)

	2009				2010				2011				2012				2013				2014				2015				2016				2017											
	January	April	July	November	January	April	July	November	January	April	July	November	January	April	July	November	January	April	July	November	January	April	July	November	January	April	July	November	January	April	July	November	January	April										
1. Renovation Projects																																												
Campuses Included:																																												
Fossil Ridge High School									Fossil Ridge High School - Performing Arts Add./Renov.																																			
Parkview Elementary									Parkview - Life Skills Classroom Renov.																																			
Keller High School																									Keller High School																			
Chisholm Trail Intermediate																																												
Prototype Elementary Campuses																																	Prototype Elementary - Renov. to Accommodate Instructional Initiatives.											
Fossil Hill Middle School																																												
Bear Creek Intermediate School																																									Bear Creek IS Renovation Project			
Fossil Ridge High School																																									Fossil Ridge HS Renovation Project			
Whitley Road Elementary School																																									Whitley Road ES Renovation Project			
Parkview Elementary School																																									Parkview ES Renovation Project			
2. Technology Infrastructure																																												
Campuses Included:																																												
District Core/Switch Upgrades	District's Network System - Upgrade Core & Switches																																											
Back Up Generator									Network Operativu System Project - Install back up Generator																																			
Redundant Back Up NOC Site	Build Redundant NOC System																																											
3. Accessibility & Security																																												
Campuses Included:																																												
Freedom Elementary School									Freedom - Conc. Drive Improvements																																			
Hillwood Middle School									Hillwood - Secure Entry Vestibule																																			
Fossil Hill Middle School									Fossil Hill - Secure Entry Vestibule																																			
Parkview Elementary School									Parkview - Paving Improvements																																			
Chisholm Trail Intermediate School													Chisholm Trail IS - Secure Entry Vestibule																															
Parkwood Hill Intermediate School													PWIS - Secure Entry Vestibule																															
South Keller Intermediate School													SKI - Secure Entry Vestibule																															
Trinity Meadows Intermediate School													TMIS - Secure Entry Vestibule																															
4. Classroom Environment																																												
Campuses Included:																																												
Keller High School	Keller High - Flooring Projects in Classroom & Band Hall.																																											
Heritage Elementary	Heritage - Flooring & Ceilings in Hallways																																											
Whitley Road Elementary	Whitley Rd - Flooring & Ceilings in Hallways																																											
Florence Elementary									Florence - Flooring Project in Classrooms & Halls																																			
Central High School									Central High - Flooring Project in Hallways																																			
Willis Lane Elementary School													WLLES - Flooring Project in Hallways																															
Lone Star Elementary													Lone Star - Flooring Project in Hallways																															
Hidden Lakes Elementary													HLES - Flooring Project in Hallways																															

17		2018				2019			
July	November	January	April	July	November	January	April	July	November

Project
Project
Project
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Keller ISD 10 Year Strategic Plan

MAINTENANCE DEPARTMENT - EQUIPMENT

Strategic Goal 3.2 - Develop & Improve Maintenance

Strategic Goal 3.5 - Ensure all facilities are safe

Strategic Goal 3.6 - Ensure Operational Initiatives

	Initiative or Project Equipment	Funding Source
1	HVAC Equipment and Controls	Gen'l Fund or Bond
2	White Fleet	General Fund
3	Grounds Equipment	General Fund
4	Security-Alarms	General Fund
5	Campus Flooring-Partial Replace/Repair	Gen'l Fund or Bond
6	Parking lot Striping and Repairs	Gen'l Fund or Bond
7	Parking lots Total Replacement	Gen'l Fund or Bond
8	Campus Flooring Total Replacement	Gen'l Fund or Bond
9	Chiller and Boiler Replacement	Gen'l Fund or Bond
		Total =

an (Preliminary and Tentative)

MENT & MAJOR MATERIAL REPLACEMENT SCHEDULE

Methods to provide exceptional customer service.

Environmentally Friendly.

Initiatives are Sustainable.

2009-10	2010-11	2011-12	2012-13
262,500	275,625	289,406	303,877
		172,500	
	57,500		66,125
117,600	123,480	129,654	136,137
131,250	137,813	144,703	151,938
55,650	58,433	61,354	64,422
262,500	275,625	289,406	303,877
	345,000		396,750
	230,000		264,500
\$ 829,500	\$ 1,503,475	\$ 1,087,024	\$ 1,687,625

2013-14	2014-15	2015-16	2016-17
319,070	335,024	351,775	369,364
	198,375		
	76,044		87,450
142,944	150,091	157,595	165,475
159,535	167,512	175,888	184,682
67,643	71,025	74,576	78,305
319,070	335,024	351,775	369,364
	456,263		524,702
	304,175		349,801
\$ 1,008,262	\$ 2,093,532	\$ 1,111,609	\$ 2,129,143



2017-18	2018-19
387,832	402,560
228,131	
	98,300
173,749	184,675
193,916	193,916
82,220	86,708
387,832	402,670
\$ 1,453,681	\$ 1,453,681



Keller ISD 10 Year Strategic Plan
MAINTENANCE DEPARTMENT - PROPOSED
 Strategic Goal 3.2 - Develop & Improve Maintenance
 Strategic Goal 3.6 - Ensure Operational Initiatives

	Initiative or Project Staff	Funding Source
1	Grounds Supervisor	Annual Budget
2	Warehouse Technician	Annual Budget
3	Grounds Technician I	Annual Budget
4	Grounds Technician II	Annual Budget
5	Grounds Forman	Annual Budget
6	HVAC Licensed Tech	Annual Budget
7	Electrician Licensed	Annual Budget
8	Plumber Licensed	Annual Budget
9	General Repair Technician/Mechanic	Annual Budget
10	Pest Control Technician	Annual Budget
11	Energy Technician	Annual Budget
		Total =

Note: Additional positions keyed to additional facilities

an (Preliminary and Tentative)

ED STAFF INCREASE SCHEDULE

Methods to provide exceptional customer service.
Initiatives are Sustainable.

2009-10	2010-11	2011-12	2012-13	
	New Organization			
	New Organization			
	3 New FTE		210,000	7
	New FTE		105,000	4
	New FTE			
			208,000	4
			104,000	2
			104,000	2
			125,000	4
	New Organization			
	New Organization			
		0	856,000	23



Keller ISD 10 Year Strategic Plan

OPERATIONS DEPARTMENT - EQUIPMENT

Strategic Goal 3.2 - Develop & Improve Maintenance

Strategic Goal 3.5 - Ensure all facilities are safe

Strategic Goal 3.6 - Ensure Operational Initiatives

	Initiative or Project Equipment	Funding Source
1	Replacement Custodial Equipment	General Fund
2	New Campus Custodial Equipment	Bond
3	Vehicle Replacement (PT Cruisers)	General Fund
4	"Green Cleaning" Conversion	General Fund
		Total =

an (Preliminary and Tentative)

VT REPLACEMENT SCHEDULE

Methods to provide exceptional customer service.

Environmentally Friendly.

Initiatives are Sustainable.

2009-10	2010-11	2011-12	2012-13
60,545	78,764	82,702	86,837
91,185	67,000	67,000	
4,326	4,456	4,590	4,727
\$ 156,057	\$ 150,220	\$ 154,292	\$ 91,564



2013-14	2014-15	2015-16	2016-17
91,179	95,738	100,525	105,551
21,000	22,050	23,153	24,310
4,869	5,015	5,165	5,320
\$ 117,048	\$ 122,803	\$ 128,843	\$ 135,182



2017-18		2018-19
110,829		116,370
25,526		26,802
5,481		5,481
\$ 141,836		\$ 148,653



Keller ISD 10 Year Strategic Plan (Preliminary)
OPERATIONS DEPARTMENT - EQUIPMENT REPLACEMENT
 Strategic Goal 3.2 - Develop & Improve Methods to provide
 Strategic Goal 3.6 - Ensure Operational Initiatives are Successful

	Initiative or Project Staff	Funding Source	2009-10
1	Head Custodian (s)	199X	31,000
2	Building Operator (s)	199X	27,000
3	Custodian (s)	199X	286,000
		Total =	344,000

Note: Additional positions keyed to additional facilities

Primary and Tentative)

EMENT SCHEDULE

de exceptional customer service.
ustainable.

	2009-10		2010-11		2011-12	
1	124,000	4	31,000	1	31,000	1
1	108,000	4	27,000	1	27,000	1
13	264,000	12	66,000	3	66,000	3
	496,000		124,000		124,000	



2012-13	2013-14	2014-15	2015-16
0	0	0	0



	2016-17		2017-18		2018-19
	0		0		0



Keller ISD 10 Year Strategic Plan
SECURITY DEPARTMENT - EQUIPMENT FUND
 Strategic Goal 3.2 - Develop & Improve Metrics
 Strategic Goal 3.6 - Ensure Operational Initiatives

	Initiative or Project Equipment	Funding Source
1	Security Camera Replacement Cycle	General Fund
2	V-Soft Visitor Software Maintenance	General Fund
3	Security Camera Maintenance	General Fund
4	Access Controls Maintenance	General Fund
5	Burglar Alarm Yearly Maintenance Contract	General Fund
6	Install District Emergency Comm. System	General Fund/Bond
		Total =

an (Preliminary and Tentative)

REPLACEMENT SCHEDULE

Methods to provide exceptional customer service.
Initiatives are Sustainable.

2009-10	2010-11	2011-12	2012-13
50,000	100,000	100,000	100,000
35,000	38,000	38,000	41,000
125,000	130,000	130,000	135,000
35,000	35,000	35,000	35,000
75,000	75,000	75,000	100,000
100,000	100,000	100,000	100,000
420,000	478,000	478,000	511,000



2013-14	2014-15	2015-16	2016-17
100,000	100,000	100,000	100,000
41,000	41,000	41,000	41,000
135,000	135,000	135,000	135,000
35,000	35,000	35,000	35,000
100,000	100,000	100,000	100,000
100,000	100,000	100,000	100,000
511,000	511,000	511,000	511,000



2017-18		2018-19
100,000		100,000
41,000		41,000
135,000		135,000
35,000		35,000
100,000		100,000
100,000		100,000
511,000		511,000



Keller ISD 10 Year Strategic Plan (Preliminary)
SECURITY DEPARTMENT - STAFFING INCREASE SUMMARY
 Strategic Goal 3.2 - Develop & Improve Methods to provide a safe and secure environment for all students and staff
 Strategic Goal 3.6 - Ensure Operational Initiatives are Successful

	Initiative or Project Staff	Funding Source	2009-10
1	New Security Specialist	General Fund	45,000
		Total =	\$ 45,000

Primary and Tentative)

SCHEDULE

of exceptional customer service.
Sustainable.

	2010-11	2011-12	2012-13
		45,000	
		\$ 45,000	



2013-14	2014-15	2015-16	2016-17
45,000			
\$ 45,000			



	2017-18		2018-19



Keller ISD 10 Year Strategic Plan
TRANSPORTATION DEPARTMENT - EQUIPMENT
 Strategic Goal 3.2 - Develop & Improve Metropolitan Area
 Strategic Goal 3.6 - Ensure Operational Initiatives

	Initiative or Project Equipment	Funding Source
1	Basic Fees from KISD to Durham	Gen. Fund
2	Cameras for SPED buses	Gen. Fund
3	Upgrade all cameras	Gen. Fund
4	CPI Increase	Gen. Fund
5	Growth Routes	Gen. Fund
6	Athletic Fieldtrips Activity Fieldtrips	Gen. Fund Gen. Fund
		Total =

an (Preliminary and Tentative)

MPMENT REPLACEMENT SCHEDULE

hods to provide exceptional customer service.
 atives are Sustainable.

2009-10		2010-11		2011-12		2012-13
5,593,902		6,266,965		6,378,750		6,875,812
9,000		5,000		5,000		5,000
15,000		15,000		15,000		15,000
182,533		196,838		202,744		212,161
490,530	10	294,318	6	294,318	6	196,212
186,811		192,415		196,264		200,190
217,421		223,769		228,245		232,809
6,695,197		7,194,305		7,320,321		7,737,184



	2013-14		2014-15		2015-16		2016-17
	7,284,185		7,704,809		8,132,165		8,376,130
	5,000		5,000				
	20,000		20,000		20,000		20,000
	224,412		231,144		243,965		251,284
4	196,212	4	196,212	4			
	204,192		208,276		212,442		216,690
	237,465		242,215		247,059		252,000
	8,171,466		8,607,656		8,855,631		9,116,104



	2017-18		2018-19
	8,627,414		8,886,236
	20,000		20,000
	258,822		264,399
	221,024		226,854
	257,040		261,070
	9,384,300		9,658,560



Keller ISD 10 Year Strategic Plan
DISTRIBUTION DEPARTMENT - EQUIPMENT
 Strategic Goal 3.2 - Develop & Improve Methods
 Strategic Goal 3.6 - Ensure Operational Initiatives

	Initiative or Project Equipment	Funding Source
1	Purchase vehicle	General Fund
2	Warehouse support vehicle	Bond
3	Replace equipment (cycle replacement)	General Fund
4	Text Book Inventory System (and Maintenance)	Coke
		Total =

an (Preliminary and Tentative)

NT REPLACEMENT SCHEDULE

hods to provide exceptional customer service.
 atives are Sustainable.

2009-10	2010-11	2011-12	2012-13
54,000	117,000		
Lge Box Truck	3 Trucks		
135,000			
Lifts and Jacks			
33,000		30,000	30,000
11,000	11,000	11,000	11,000
233,000	128,000	41,000	41,000



2013-14	2014-15	2015-16	2016-17
33,000 Small Box Truck		54,000	
11,000			
44,000	0	54,000	0



2017-18		2018-19
0		0



Keller ISD 10 Year Strategic Plan (Pre
DISTRIBUTION DEPARTMENT - EQUIPMENT REPL
 Strategic Goal 3.2 - Develop & Improve Methods to p
 Strategic Goal 3.6 - Ensure Operational Initiatives are

	Initiative or Project Equipment	Funding Source	2009-10
1	Mail Clerk/Warehouse Worker	General Fund	
2	Textbook custodian/Warehouse Worker	General Fund	
		Total =	0

Preliminary and Tentative)

REPLACEMENT SCHEDULE

Provide exceptional customer service.
Be Sustainable.

	2010-11	2011-12	2012-13
	34,242		
	34,242		
	68,484	0	0



2013-14		2014-15		2015-16		2016-17
		42,000				
0		42,000		0		0



	2017-18		2018-19
	0		0



Keller ISD 10 Year Strategic Plan
FOOD SERVICE DEPARTMENT - EQUIPMENT
 Strategic Goal 3.2 - Develop & Improve Methods
 Strategic Goal 3.6 - Ensure Operational Initiatives

	Initiative or Project Equipment	Funding Source
1	New Point of Sale System	Child Nutrition Fund
2	New Equipment/Smallwares for TCHS	Bond
3	New Equipment/Smallwares for IS/MS	Bond
4	New Equipment/Smallwares for Elem. 22	Bond
5	New Equipment/Smallwares for Elem. 23	Bond
6	New Equipment/Smallwares for Elem. 24	Bond
7	Smallwares Replacement	Child Nutrition Fund
8	CTI Renovations	Child Nutrition Fund
9	FRHS Renovations	Child Nutrition Fund
10	KHES Renovations	Child Nutrition Fund
		Total =

an (Preliminary and Tentative)

ENT REPLACEMENT SCHEDULE

hods to provide exceptional customer service.
atives are Sustainable.

2009-10	2010-11	2011-12	2012-13
75,000			
	400,000		
300,000			
		300,000	
7,500	7,725	8,000	8,200
382,500	407,725	308,000	8,200



Keller ISD 10 Year Strategic Plan (Pre)
FOOD SERVICE DEPARTMENT - STAFF INCREASE
 Strategic Goal 3.2 - Develop & Improve Methods to pro
 Strategic Goal 3.6 - Ensure Operational Initiatives are S

	Initiative or Project Staff	Funding Source	2009-10
1	1 manager/19 staff for TCHS	Child Nutrition Fund	240,000
2	1 manager/9 staff for IS/MS	Child Nutrition Fund	
3	1 manager/3 staff for elem 22	Child Nutrition Fund	60,000
4	1 manager/3 staff for elem 23	Child Nutrition Fund	
5	1 manager/3 staff for elem 24	Child Nutrition Fund	
		Total =	300,000

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SCHEDULE

vide exceptional customer service.
Sustainable.

	2010-11		2011-12		2012-13	
	135,000					
			60,000			
	135,000		60,000		0	



	2017-18		2018-19
	0		0



Keller ISD 10 Year Strategic Plan
ATHLETIC DEPARTMENT - ATHLETIC FACILITIES
 Strategic Goal 3.2 - Develop & Improve Meeting Facilities
 Strategic Goal 3.6 - Ensure Operational Initiatives

	Initiative or Project Equipment	Funding Source
1	HS Gym Resurfacing Central Keller High Fossil Ridge 4th High School	Gen. Fund Gen. Fund Gen. Fund Gen. Fund
2	HS Tennis Court Resurface Fossil Ridge Central Keller High 4th High School	Gen. Fund Gen. Fund Gen. Fund Gen. Fund
3	MS Tennis Court Resurface Keller Middle Hillwood Indian Springs Fossil Hill	Gen. Fund Gen. Fund Gen. Fund Gen. Fund
4	HS Track Resurface Central Keller High Fossil Ridge 4th High School	Bond Bond Bond Bond
5	MS Track Resurface Keller Middle Hillwood Indian Springs Fossil Hill Trinity Springs	Bond Bond Bond Bond Bond

6	Scoreboards Keller High Baseball Keller Middle Football 4th High School Replacement Boards	Coke Athletics Coke/Bond Gen. Fund
7	Lighting Systems @ KHS Tennis	199*
		Total =

an (Preliminary and Tentative)

CILITY MAINTENANCE SCHEDULE

hods to provide exceptional customer service.
atives are Sustainable.

2009-10	2010-11	2011-12	2012-13
		30,000	
	30,000		30,000
		20,000	
		140,000	
50,000	54,000		58,000

80,000		25,000		25,000		25,000
100,000						
230,000		109,000		215,000		113,000



2013-14	2014-15	2015-16	2016-17
30,000		30,000	
	30,000		
20,000		20,000	
160,000		180,000	
	63,000		
			68,000

25,000	25,000	25,000	25,000
235,000	118,000	255,000	93,000



2017-18		2018-19
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