

BOARD OF SCHOOL TRUSTEES
KELLER INDEPENDENT SCHOOL DISTRICT

11B. Report

Date: January 13, 2011

SUBJECT: TEN YEAR BUSINESS PLAN

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 3rd, 2007. It was decided during that meeting that an update should be provided quarterly.
- Revisions were made to the Ten Year Business Plan in order to align the plan with the District's adopted Five Year Strategic Plan and those revisions were presented to the School Board in October of 2010.

Administrative Considerations:

- The current version presented tonight includes current Bond Projects, as well as proposed yearly Maintenance Projects for future considerations. The plan also addresses future Campus facility needs based on current District standards and initiatives.

Communication Deployment:

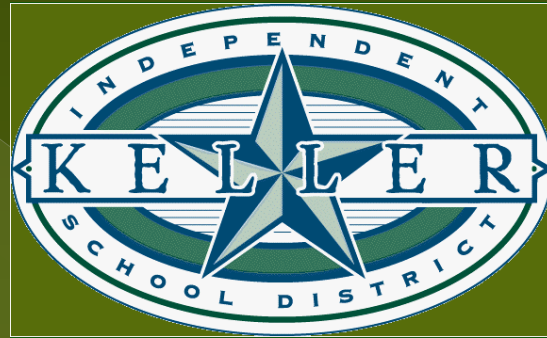
- Board Meeting Minutes

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Respectfully submitted,

Hudson Huff
Director of Construction and Planning

Keller Independent School District



Ten Year Business Plan

Quarterly Report

Business Function
January 13th, 2011

Keller Independent School District Strategic Plan 2011-2015

KISD MMVV

Motto
Keller ISD—
Intentionally Exceptional

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

Vision Statement
Keller ISD—An exceptional district in which to learn, work and live.

Values

- We hold ourselves accountable for providing exceptional educational opportunities
- We inspire educational excellence through collaborative relationships
- We cultivate life-long learning for all
- We provide approachable, responsive customer service
- We embrace diversity
- We embrace change and innovation
- We make data-driven decisions
- We have a positive attitude toward the future

Key Strategic Priorities	Key Strategic Objectives	Key Strategic Measures	Strategic Goals
1. Educational Excellence	1.1 Achieve the highest levels of success for all students 1.2 Ensure every student is prepared to pursue post-secondary opportunities 1.3 Ensure that all students K-12 are engaged in co-curricular and extra-curricular activities 1.4 Develop and implement innovative educational opportunities for students at each grade level	1.1 State Assessments 1.2 Graduation rates 1.3 Completion rates 1.4 College readiness scores 1.5 Student engagement 1.6 Innovative educational practices 1.7 K-2 reading/math assessment 1.8 Co/extracurricular activities 1.9 Passing rates K-12 1.10 Achievement gap 1.11 Student attendance rates	1.1 Address student needs through innovative educational strategies 1.2 Initiate and support individualized student engagement and learning 1.3 Align instructional processes and educational resources to meet rigorous standards 1.4 Utilize familiar and accessible technologies to transform the teaching/learning process
2. Excellence in Student, Parent and Community Relations	2.1 Achieve high levels of student, parental, and community involvement 2.2 Assure timely and effective communication 2.3 Create collaborative relationships (governmental, business partnerships, etc.) 2.4 Celebrate a unified community	2.1 Stakeholder satisfaction 2.2 Stakeholder engagement	2.1 Enhance student, parent, and community outreach opportunities 2.2 Implement effective communication practices throughout the district 2.3 Enhance relationships with students
3. Excellence in Operational Processes and Systems	3.1 Be an industry leader in operational safety, quality, and efficiency 3.2 Align all operational processes and systems to ensure student success 3.3 Standardize all internal and external services to ensure practices reflect our mission, vision, and values 3.4 Utilize technology to automate routine practices and increase efficiencies	3.1 Industry recognitions/ratings 3.2 Processes and systems to resolve issues 3.3 Stakeholder satisfaction 3.4 Staff trained in Baldrige processes 3.5 Environmental initiatives 3.6 Number of Automated routines 3.7 Number of Technology innovations	3.1 Embed mission, vision, and values in all operational processes 3.2 Develop and improve methods to provide exceptional customer service 3.3 Create and improve a student interactive decision-making process 3.4 Prioritize technology funding to equalize, automate, and innovate district programs and facilities 3.5 Ensure all facilities are environmentally friendly 3.6 Ensure operational initiatives are sustainable
4. Employee Excellence and Organizational Improvement	4.1 Ensure workforce systems identify and place the most qualified individuals who are committed to high academic achievement for all students 4.2 Provide standardized, research-based training for all employees in order to meet student needs 4.3 Maintain a positive and enjoyable work environment 4.4 Maintain a culture of organizational excellence through the Baldrige continuous improvement model	4.1 Staff retention rates 4.2 Staff demographics 4.3 Staff attendance 4.4 Staff meeting district professional development standard 4.5 Organizational health 4.6 Professional development plan standards	4.1 Employ qualified, diverse staff 4.2 Provide an attractive salary and benefits package for all staff 4.3 Create high-quality, innovative professional development plans 4.4 Expand initiatives to create a positive work environment 4.5 Develop a succession management process for all key leadership positions
5. Excellence in Financial Stewardship	5.1 Provide equitable distribution of financial resources throughout the district 5.2 Create a balanced annual budget that effectively supports student achievement 5.3 Ensure sound fiscal practices to assure financial responsibility and accountability	5.1 Achieve highest financial ratings and recognitions 5.2 Concentrate financial resources into instruction	5.1 Educate the public on school finance 5.2 Identify added measures for fiscal soundness 5.3 Manage fiscal resources to accommodate growth 5.4 Actively pursue supplemental funding 5.5 Maintain financial efficiency at all levels

Keller Independent School District Strategic Plan 2011-2015

KISD MMVV

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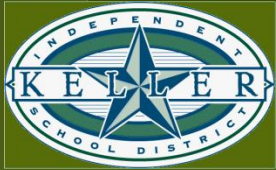
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Keller Independent School District 10 Year Business Plan

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 Design Spaces that support instructional Init.	Demographic Assessments	Learning	Business
		Sub-Activity 1.1.2-1 Direction from Learning & Leadership	Leadership	Governance
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 Electrical Infrastructure	Wireless Technology Needs	Learning	Leadership
		Sub-Activity 1.4.1-2 Data Cabling Infrastructure Needs	Technology	Business
		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 Safe & Secure Environment	Visitor Parking Space allocation	Leadership	Governance
		Sub-Activity 3.2.1-2 Drop off/Pick Up loop efficiency	Business (Security)	Business (Planning)
		Sub-Activity 3.2.2-1 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 Energy Efficiency Systems	Air Conditioning & Lighting Systems	Leadership	Business (Maint.)
		Sub-Activity 3.5.2-1 Building Envelope Analysis	Business (Operations)	Business (Planning)
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 Building Systems Selections	Ease of Cleaning Operations	Leadership	Workforce
		Sub-Activity 3.6.2-1 Ease of Maintaining Bldg. Systems	Business (M & O)	Business (Planning)
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 State Guidelines & Program Needs	Governance	



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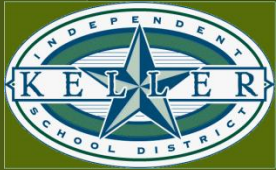
10 Year Business Plan



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

2011				2012				2013			
January	April	July	November	January	April	July	November	January	April	July	November

6. Enrollment Growth											
<i>Campuses Included:</i>											
Timberview Middle School											
Keller Early Learning Center											
Natorium Building Addition											
Tennis Crts.-Secondary Camp.											
Elementary No. 22				Elementary No. 22							
2nd District Varsity Complex											2nd Distri
Elementary No. 23											Elementary No. 23
TCHS Classroom Addition											
Fossil Hill MS Bldg. Addition											Fossil Hill
Chisholm Trail IS Bldg. Addition											Chisholm



Keller Independent School District

10 Year Business Plan



Keller ISD 10 Year Strategic Plan (Preliminary and Tentative)

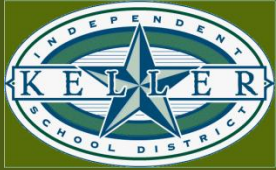
MAINTENANCE DEPARTMENT - EQUIPMENT & MAJOR MATERIAL REPLACEMENT SCHEDULE

Strategic Goal 3.2 - Develop & Improve Methods to provide exceptional customer service.

Strategic Goal 3.5 - Ensure all facilities are Environmentally Friendly.

Strategic Goal 3.6 - Ensure Operational Initiatives are Sustainable.

	Initiative or Project Equipment	Funding Source	2009-10	2010-11	2011-12	2012-13	2013-14
1	HVAC Equipment and Controls	Gen'l Fund or Bond	262,500	275,625	289,406	303,877	319,070
2	White Fleet	General Fund			172,500		
3	Grounds Equipment	General Fund		57,500		66,125	
4	Security-Alarms	General Fund	117,600	123,480	129,654	136,137	142,944
5	Campus Flooring-Partial Replace/Repair	Gen'l Fund or Bond	131,250	137,813	144,703	151,938	159,535
6	Parking lot Striping and Repairs	Gen'l Fund or Bond	55,650	58,433	61,354	64,422	67,643
7	Parking lots Total Replacement	Gen'l Fund or Bond	262,500	275,625	289,406	303,877	319,070
8	Campus Flooring Total Replacement	Gen'l Fund or Bond		345,000		396,750	
9	Chiller and Boiler Replacement	Gen'l Fund or Bond		230,000		264,500	
		Total =	\$ 829,500	\$ 1,503,475	\$ 1,087,024	\$ 1,687,625	\$ 1,008,262



Keller Independent School District

10 Year Business Plan



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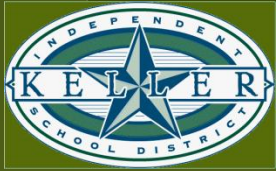
OPERATIONS DEPARTMENT - EQUIPMENT REPLACEMENT SCHEDULE

Strategic Goal 3.2 - Develop & Improve Methods to provide exceptional customer service.

Strategic Goal 3.5 - Ensure all facilities are Environmentally Friendly.

Strategic Goal 3.6 - Ensure Operational Initiatives are Sustainable.

	Initiative or Project Equipment	Funding Source	2009-10	2010-11	2011-12	2012-13	2013-14
1	Replacement Custodial Equipment	General Fund	60,545	78,764	82,702	86,837	91,179
2	New Campus Custodial Equipment	Bond	91,185	67,000		67,000	
3	Conversion of Flooring Materials	Bond / General Funds	8,000	36,000	24,000		
4	Vehicle Replacement (PT Cruisers)	General Fund					21,000
5	"Green Cleaning" Conversion	General Fund	4,326	4,456	4,590	4,727	4,869
		Total =	164,057	186,220	111,292	158,564	117,048



Keller Independent School District 10 Year Business Plan

Questions