

BOARD OF SCHOOL TRUSTEES

KELLER INDEPENDENT SCHOOL DISTRICT

11D. Report

Date: October 10, 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 newly 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 an update on Bond Projects, as well as presenting the 5 Year Environmental Plan Implementation Process. The plan also addresses future campus facility needs based on current standards and District Initiatives.

Communication Deployment:

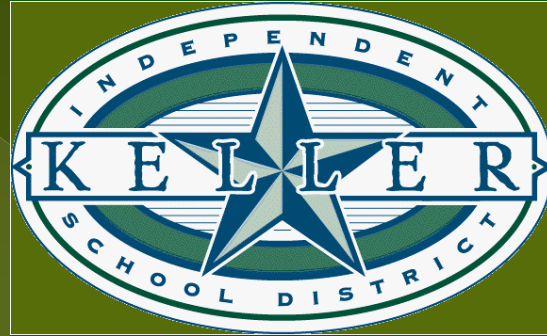
- Board Meeting Minutes

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Respectfully submitted,

Hudson Huff
Director of Construction and Planning

Keller Independent School District



Ten Year Business Plan Update

Business Function
October 10th, 2011

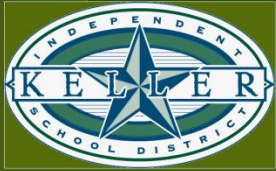
Keller Independent School District Strategic Plan 2011-2015

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 Provide innovative educational opportunities for active student engagement at each grade level.	1.1 State and Federal 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 Nurture collaborative relationships (governmental, business partnerships, etc.) 2.4 Create and celebrate a unified community	2.1 Stakeholder* satisfaction 2.2 Stakeholder* engagement 2.3 Stakeholder* Community Unification * = Parents, Teachers, Students, Community Members, Partners, Suppliers having an investment in Keller ISD	2.1 Enhance student, parent, and community outreach opportunities for interaction and communication 2.2 Implement effective communication practices throughout the district 2.3 Enhance relationships between district personnel and students 2.4 Cultivate cross-district cohesiveness
3. Excellence in Operational Processes and Systems	3.1 Be an industry leader in operational safety, quality, and efficiency 3.2 Ensure consistency and alignment of 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 and innovate routine practices.	3.1 Industry recognitions/ratings 3.2 Quality of processes and systems 3.3 Stakeholder satisfaction 3.4 Training and implementation of Baldrige processes 3.5 Trends of processes automated 3.6 Quality of technology innovations 3.7 Trends of incidents and/or violations	3.1 Embed motto, 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 Automate processes using innovative means 3.5 Implement quality practices to ensure safe, secure, environmentally friendly facilities 3.6 Implement quality practices to sustain operational initiatives
4. Employee Excellence and Organizational Improvement	4.1 Ensure workforce systems identify and place the most qualified individuals who are committed to high student achievement and organizational improvement. 4.2 Provide standardized, research-based training for all employees in order to meet student needs 4.3 Foster a positive and enjoyable work environment 4.4 Embed 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 Employee health and morale 4.6 Highly qualified staff	4.1 Employ a diverse, highly-qualified, staff that embraces the motto, mission, vision, and values of the district 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
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Keller Independent School District

10 Year Business Plan

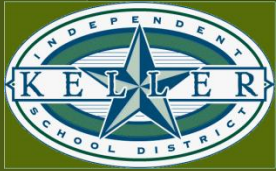
◎ Current 2008 Bond Program

- Meeting with Citizen's Bond Oversight Committee in September -
 - Ridgeview Elementary
 - Punch list, Landscaping, & SECO Grant Solar Project
 - Land Purchase
 - West Fork Development west of I-35
 - Timber Creek HS Tennis Courts
 - Recommending contracting with VLK Architects and Competitive Sealed Proposals for Procurement Method
 - Concrete Improvement Projects
 - Sidewalk and Drive Improvements

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Keller Independent School District

10 Year Business Plan

5 Year Environmental Plan -

CL Local Policy –

In alignment with its core documents, the District commits to providing a healthy and safe environment for students, faculty, staff, and visitors. In addition, the District has determined that environmentally responsible practices can lead to financial efficiencies. **(Policy Adopted November 18th, 2010)**

Responsibilities –

Implementation of this policy through a comprehensive environmental stewardship plan including measurable goals, periodic evaluations, and analysis of performance against industry leaders inside and outside of education.



Keller Independent School District

10 Year Business Plan

5 Year Environmental Plan –

- **Establishing Measurable Goals** –

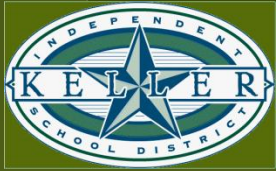
- Example – Reducing waste/trash trips by 20% through collaborative efforts with our local waste management vendor and individual campuses.

- **Periodic Evaluations** –

- Example – Scheduling campus visits and testing air quality once per quarter.

- **Analysis of Performance** –

- Example – AASA (American Association of School Administrators) & EPA visited KISD on August 24th, 2011 to review current practices and facilities. Feedback from the visit will be forthcoming.



Keller Independent School District 10 Year Business Plan

Questions