

BOARD OF SCHOOL TRUSTEES

KELLER INDEPENDENT SCHOOL DISTRICT

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

10A. Report

Date: November 10, 2011

SUBJECT: DISTRICT IMPROVEMENT PLAN FIRST QUARTER REPORT

FUNCTION: Leadership

DISTRICT KEY STRATEGIC PRIORITY:

- Educational Excellence**
- Excellence in Student, Parent and Community Relations**
- Excellence in Operational Processes and Systems**
- Employee Excellence and Organizational Improvement**
- Excellence in Financial Stewardship**

FISCAL NOTE: General Operating Funds (Plan4Learning)

Background Information:

- First quarterly report of the 2011-2012 DIP
- Complies with Texas Education Code 11.252
- Reflective of progress made through 11/1/2011

Administrative Considerations:

- Reported results reflective of the 13 KISD strategic drivers and related strategies in the 8 district functions.
- Of the 26 identified strategies for 2011-2012, 25 are on target, above target, or accomplished.

Communication Deployment:

- Board Meeting Minutes
- DEIC

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Respectfully submitted,

Charles T. Carroll
Assistant Superintendent of Student Services

Keller Independent School District
District Improvement Plan
2011-2012



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

Keller ISD – An exceptional district in which to learn, work, and live.

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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.

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District Strategic Priorities / Goals

Goal : 1.2 Initiate and support individualized student engagement and learning.

Performance Theory 1: If KISD can ensure that all students K-12 are engaged in co-curricular and extra-curricular activities, then student achievement, retention and completion rates, and community engagement will improve and measured by..








Summative Evaluation:

Strategy Description	TITLE I	Process Owner	Leading and Lagging Indicators	Formative Reviews			
				Nov	Mar	May	Aug
1) Monitor and track student engagement through extra- and co-curricular involvement, as well as campus outreach to student populations. Report to the Board through fine arts and athletics Board report as it exists now.		Leadership	Leading: number and percent enrollment in co-curricular and extra-curricular classes by campus Leading: number and percent club/activity membership at all campuses Leading: number and percent attendance at campus club/activities Leading: six-week analysis of grades and attendance of students in clubs/activities and extracurriculars Leading: semester review of data gathered for students in sample analysis group Leading: semester retention rates in same classes Leading: sign-in sheets from meetings, committees Lagging: cumulative numbers of engaged students vs. total number of students Lagging: % of students in multiple activities over course of year (attended more than two meetings) Lagging: grade/attendance analysis of multiple engaged students				
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished							

Goal : 1.3 Align instructional processes and educational resources to meet rigorous standards.








Performance Theory 1: If we develop clear definitions and understanding of rigor and complexity, then we can evaluate with fidelity lessons and instructional delivery so that we have reliable data for making decisions to drive continuous improvement as measured by...

Summative Evaluation: cumulative percentage of rigor and complexity measurement system developed for grade levels and content areas and percent of campuses submitting exemplar lessons and cumulative percentage of lessons meeting highest level of rigor and complexity.

Strategy Description	TITLE I	Process Owner	Leading and Lagging Indicators	Formative Reviews			
				Nov	Mar	May	Aug
1) Educate campus and district leadership on standards for rigor and complexity and work with them to develop a district-wide measurement system using models.		Assistant Superintendent of Curriculum and Instruction	Leading- percent of models completed Lagging- cumulative percent of models completed for grade levels and content areas				
	Funding Sources: 199 - General Fund - \$2000.00						
2) Evaluate and provide feedback on campus- selected lessons.		Assistant Superintendent of Curriculum and Instruction	Leading- Percent of campuses submitting lessons according to schedule; Leading- Percent of lessons that meet the highest level of rigor and complexity; Leading- Percent of campuses receiving feedback Lagging- Cumulative percentage of submitted lessons meeting highest level of rigor and complexity				
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished							








Performance Theory 2: If Title I campuses align resources based upon academic achievement needs towards identified groups such as economically disadvantaged, Hispanic and African-American students, then student achievement will increase as measured by performance on state assessments and curriculum-based assessments.

Summative Evaluation: state and curriculum based assessment performance

Strategy Description	TITLE I	Process Owner	Leading and Lagging Indicators	Formative Reviews			
				Nov	Mar	May	Aug
1) During scheduled Title I campus principal meetings, provide opportunities for administrators to demonstrate how Title I funded strategies are being evaluated for effectiveness.	1, 2, 8, 9, 10	Director of Intervention Support	anecdotal data from meeting notes, specific data from interventions used, curriculum and state assessment results				
	Funding Sources: 199 - General Fund						
2) At the conclusion of the 2011-12 school year, judge two strategies deemed as promising for replication among all campuses.	1, 2, 3, 6, 8, 9	Director of Intervention Support	state and curriculum based assessment performance				
	Funding Sources: 211 - Title I Pt A Impr BSC Prg						
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished							

Performance Theory 3: If Title II resources are used to support professional development that promotes the effective use of formative achievement and behavior data, then student performance will increase as measured by state and curriculum based assessments.

Summative Evaluation: state and curriculum based assessments

Strategy Description	TITLE I	Process Owner	Leading and Lagging Indicators	Formative Reviews			
				Nov	Mar	May	Aug
1) Use campus needs assesment data from Title I campuses to determine professional development regarding the use of assesment to drive instruction.	1, 2, 3, 4, 5, 7, 8, 9, 10	Director of Intervention Support	Leading: Campus and District Needs Assesments Lagging: Number of participants at Title I campuses attending professional development regarding assesment and data collection				
				Funding Sources: 255 - ESEA Title II, Pt A TPTR			
2) Offer professional development opportunities for Title I campuses to participate in professional development that promotes the use of formative data.		Director of Organizational Improvement	Leading: Number of professional development opportunities available to staff: Lagging: Number of participants from Title I campuses				
				Funding Sources: 210 - ESEA, Title II, B			
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished							

Performance Theory 4: If the Response to Intervention documentation process is adjusted to record fidelity of implementation of intervention strategies, then general education teachers will implement effective Tier I and II strategies as noted on RtI documents.







Summative Evaluation: Quality Checks of RtI forms each quarter, state and curriculum based assessment performance

Strategy Description	TITLE I	Process Owner	Leading and Lagging Indicators	Formative Reviews			
				Nov	Mar	May	Aug
1) Collaborate with Director of Special Education regarding revision of Response to Intervention forms.		Director of Intervention Support	Leading: Quality Checks of RtI forms Lagging: state and curriculum based assessments				
	Funding Sources: 199 - General Fund						
2) Create Revised Response to Intervention forms to note Tier I, II and III instructional practices.		Director of Intervention Support	Leading: artifacts of RtI forms during revision process Lagging: Quality Checks of Use of forms				
	Funding Sources: 199 - General Fund						
3) Adjust the Response to Intervention process with regards to the development of Tier II plans.		Director of Intervention Support	Leading: Feedback from campuses: Lagging: student performance of RtI students on state and curriculum assessments				
	Funding Sources: 199 - General Fund						
4) Communicate adjusted RtI process to campus staff		Director of Intervention Support	Leading: Feedback from meetings Lagging: Survey results at the conclusion of 11-12 school year				
	Funding Sources: 199 - General Fund						
= Discontinue = Below Target = On Target = Above Target = Accomplished							

Goal : 1.4 Utilize familiar and accessible technologies to transform the teaching/learning process.

Performance Theory 1: If teaching and learning processes include use of technologies to support innovation, engagement, and student learning, then students will achieve the highest levels of success as measured by...

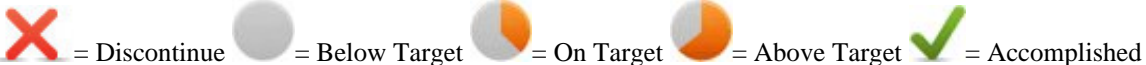
Summative Evaluation: Campus ratings, graduation

Strategy Description	TITLE I	Process Owner	Leading and Lagging Indicators	Formative Reviews			
				Nov	Mar	May	Aug
1) Continue to pilot new technology at selected pilot campuses		Chief Technology Officer	Leading - Key Strategic Measures as identified by campus pilot Lagging - Cumulative reports at end of year				
	Funding Sources: 199 - General Fund						
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished							

Goal : 2.1 Enhance student, parent, and community outreach opportunity.

Performance Theory 1: If stakeholder engagement efforts are imbedded in campus planning documents, tracked and improved. KISD will achieve high levels of student, parent, and community involvement as measured by







Summative Evaluation:

Strategy Description	TITLE I	Process Owner	Leading and Lagging Indicators	Formative Reviews			
				Nov	Mar	May	Aug
1) Review campus plans and produce cumulative expectations of all campuses related to engaging parents in campus processes. Post cumulative list/expectations on Leadership site, review with principals, establish expectations, and monitor campus plans/sites for compliance.		Leadership	Leading: % of campuses with at least two activities in campus plan for facilitating parent/community engagement as of September 9, 2011; Leading: % of campuses with at least two activities in campus plan for facilitating parent/community engagement as of December, 2011; Leading: % of parents per campus signed up/engaged in a campus process as a % of the campus whole; Leading: % of campus activities at which parents/community stakeholders are encouraged to serve in a way that assists the campus; Lagging: % of parents/community stakeholders cumulatively engaged at each campus as a percentage of potential whole; Lagging: Number of activities in each campus plan facilitating role of parent/community member to serve and be a part of each campus.	●			
							

Goal : 2.2 Implement effective communication practices throughout the district








Performance Theory 1: If the Finance Function identifies gaps in the current communication process and develops measures to bridge those gaps, then financial communication throughout the District will become more effective as measure by...

Summative Evaluation: fewer financial and non-compliant related errors from district staff; audit results; and employee satisfaction with their interaction with the financial audit.

Strategy Description	TITLE I	Process Owner	Leading and Lagging Indicators	Formative Reviews			
				Nov	Mar	May	Aug
1) Limit and or reduce non-compliant business and financial transactions so as to better manage within our Function's new normal.		Deputy Superintendent	Leading - monitor non-compliant purchase orders; monitor rush requests (budget amendments, purchase orders, check requests, deposits, extra duty timesheets); Lagging - report audit findings; report non-compliant purchase orders (yearly); reduce manual paychecks; report all rushes annually				
Funding Sources: 199 - General Fund							
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished							

Performance Theory 2: If campuses and core functions adhere to current communication processes and gaps are identified by Media Services, then effective communication practices can be successfully implemented as measured by ...








Summative Evaluation: processes identified, employee and stakeholder satisfaction.

Strategy Description	TITLE I	Process Owner	Leading and Lagging Indicators	Formative Reviews			
				Nov	Mar	May	Aug
1) Improve campus participation in the Public Relations representative program.		Director of Communications	MS Leading Indicators: % of campuses meeting volume target quarterly; % of campuses meeting thematic target quarterly MS Lagging Indicators: % of campuses meeting volume target cumulatively; % of campuses meeting thematic target cumulatively				
	Funding Sources: 199 - General Fund						
2) Improve use of KellerISD.net in order to more timely and effectively communicate to our stakeholders.		Director of Communications	MS Leading Indicators: % of stories posted quarterly that include "New Normal" message; % of stories posted per quarter within 24 hours of information being provided MS Lagging Indicators: % of stories posted cumulatively that include "New Normal" message; % of stories posted cumulatively within 24 hours of information being provided				
	Funding Sources: 199 - General Fund						
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished							

Goal : 3.1 Embed mission, vision, and values in all operational processes

Performance Theory 1: If Keller ISD embeds the mission, vision, and values in all operational processes, then all of its efforts within its strategic priorities will be focus on what the District has determined is most important as measured by...







Summative Evaluation: visibility of core documents in all district facilities, regulation approval and implementation, and alignment of all District actions to the core documents.

Strategy Description	TITLE I	Process Owner	Leading and Lagging Indicators	Formative Reviews			
				Nov	Mar	May	Aug
1) Core documents posted in all work spaces and on all key district documents		Superintendent	Leading - Data gathered on completeness of saturation into environment; Lagging - Comprehensive facility, document, and practice review.				
2) Develop administrative regulation that establishes operational definitions and expectations relating to embedding core documents into the work of the District		Superintendent	Leading - cross-function leg work; Lagging - approval and posting of regulation and data on effectiveness of regulation				
Funding Sources: 199 - General Fund							
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished							

Goal : 3.2 Develop and improve methods to provide exceptional customer service

Performance Theory 1: If the Finance Function identifies areas of concern regarding customer service and develops and implements methods to address these concerns, then customer satisfaction with the Finance Function will increase as measured by...







Summative Evaluation: customer satisfaction surveys; increased levels of trust and compliance from internal customers.

Strategy Description	TITLE I	Process Owner	Leading and Lagging Indicators	Formative Reviews			
				Nov	Mar	May	Aug
1) Identify opportunities for improvement (OFI's) for the Finance Function to better serve it's "customers."		Deputy Superintendent	Leading - develop mid-year customer service survey; attend monthly secretary meetings; develop monthly newsletter; monitor K-Connect hits; Lagging - develop end-of-year customer service survey				
	Funding Sources: 199 - General Fund						
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished							

Goal : 3.4 Automate processes using innovative means

Performance Theory 1: If we automate processes them we can create efficiencies and improve productivity as measured by:

Summative Evaluation: Number of cross functional process in each function area incorporating technology for automation

Strategy Description	TITLE I	Process Owner	Leading and Lagging Indicators	Formative Reviews			
				Nov	Mar	May	Aug
1) Technology resources will be used to automate manual process such as inventory, student attendance, Administrative Regulation, on-line registration		Chief Technology Officer	Leading - Customer satisfaction as a a resuslt of implementation of the automation Leading - Number of incidents reported to TECH 1200 Lagging - Compare summative numbers reported incidents to the previous year				
	Funding Sources: 199 - General Fund						
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished							

Goal : 3.5 Implement quality practices to ensure safe, secure, environmentally friendly facilities

Performance Theory 1: If Keller ISD develops a comprehensive plan relating to environmental stewardship, then the district will be able to implement data-driven initiatives which will lead to environmentally responsible practices and financial efficiencies as measured by:








Summative Evaluation:

Strategy Description	TITLE I	Process Owner	Leading and Lagging Indicators	Formative Reviews			
				Nov	Mar	May	Aug
1) Write and deploy a plan to implement the environmental reform policy		Business	Leading - quarterly reports to campuses on utility usage & recycling Lagging - end-of-year data for recycling compared to last year				
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished							

Goal : 3.6 Implement quality practices to sustain operational initiatives

Performance Theory 1: If campus and core functions commit to minimization of resource usage (water & energy) and continue to seek out the most efficient mechanical systems, then KISD will be able to ensure environmental sustainability as measured by:







Summative Evaluation:

Strategy Description	TITLE I	Process Owner	Leading and Lagging Indicators	Formative Reviews			
				Nov	Mar	May	Aug
1) Develop a process to monitor monthly energy bills		Business	Leading - Monthly utility bills from 2010-2011 Leading - Quarterly campus audits Leading - District and campus scorecards Lagging - STAR Efficiency Awards				
2) Reduce waste production to minimal practical value (Recycling)		Business	Leading - Quarterly recycling reports/bills district and campus level Lagging - Annual recycling report 2010-2011				
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished							

Goal : 4.1 Employ a diverse, highly-qualified staff that embraces the motto, mission, vision, and values of the district.

Performance Theory 1: If KISD invests in emotional intelligence profiles for all campus principals, then training, collaboration and professional growth of campus principals with regard to campus teacher hiring will improve as measured by:







Summative Evaluation:

Strategy Description	TITLE I	Process Owner	Leading and Lagging Indicators	Formative Reviews			
				Nov	Mar	May	Aug
1) Provide campus principals with feedback and training on emotional intelligence profiles, individually and as a principal team.		Workforce	Leading -- % Profiles completed; Leading -- % Training developed; Leading -- % Training scheduled; Lagging -- % campus principals trained.				
	Funding Sources: 199 - General Fund						
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished							

Goal : 4.5 Develop a succession management process for all key leadership positions.

Performance Theory 1: If the district creates learning opportunities for all levels of employees, then a cadre of qualified employees will be available for consideration for vacancies as measured by:







Summative Evaluation: Number of graduates in campus and non-campus leadership development academies.

Strategy Description	TITLE I	Process Owner	Leading and Lagging Indicators	Formative Reviews			
				Nov	Mar	May	Aug
1) Develop and/or continue leadership development academies		Workforce	Leading -- # of new leadership academies; Leading -- # of existing leadership development academies; % of successful completers.				
Funding Sources: 199 - General Fund							
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished							

Goal : 5.5 Maintain financial efficiency at all levels

Performance Theory 1: If current financial efficiency processes are maintained, and further efficiency methods developed, then District goals will be accomplished with the most efficient use of District resources as measured by...

Summative Evaluation: KISD's efficiency ranking by ERG; audit results; expenditure savings in each year's budget; additional revenues identified; Schools FIRST rating and FAST REPORT rating.

Strategy Description	TITLE I	Process Owner	Leading and Lagging Indicators	Formative Reviews			
				Nov	Mar	May	Aug
1) Maintain and improve the district's financial efficiency.		Deputy Superintendent	Leading - develop the following monthly reports: investment report, financial report, property tax report, check register report; Lagging - analyze the following reports: ERG, Audit, FIRST, FAST				
Funding Sources: 199 - General Fund							
 = Discontinue  = Below Target  = On Target  = Above Target  = Accomplished							