

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.

-

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.

Table of Contents

Comprehensive Needs Assessment	6
Demographics	6
Student Achievement	8
School Culture and Climate	10
Staff Quality, Recruitment, and Retention	12
Curriculum, Instruction, and Assessment	14
Family and Community Involvement	16
School Context and Organization	18
Technology	20
Comprehensive Needs Assessment Data Documentation	22
District Strategic Priorities / Goals	23
Goal : 1.2 Initiate and support individualized student engagement and learning.	23
Goal : 1.3 Align instructional processes and educational resources to meet rigorous standards.	24
Goal : 1.4 Utilize familiar and accessible technologies to transform the teaching/learning process.	28
Goal : 2.1 Enhance student, parent, and community outreach opportunity.	29
Goal : 2.2 Implement effective communication practices throughout the district	30
Goal : 3.1 Embed mission, vision, and values in all operational processes	32
Goal : 3.2 Develop and improve methods to provide exceptional customer service	33
Goal : 3.4 Automate processes using innovative means	34
Goal : 3.5 Implement quality practices to ensure safe, secure, environmentally friendly facilities	35
Goal : 3.6 Implement quality practices to sustain operational initiatives	36
Goal : 4.1 Employ a diverse, highly-qualified staff that embraces the motto, mission, vision, and values of the district.	37
Goal : 4.5 Develop a succession management process for all key leadership positions.	38
Goal : 5.5 Maintain financial efficiency at all levels	39
Goal : 2.1 Enhance student, parent, and community outreach opportunity.	40
Goal : 2.1 Enhance student, parent, and community outreach opportunity.	40
Goal : 2.1 Enhance student, parent, and community outreach opportunity.	40
State Compensatory	41
Budget for District Improvement Plan:	41

Personnel for District Improvement Plan:	42
Title I	44
Schoolwide Program Plan	44
Ten Schoolwide Components	44
District Funding Summary	46

Comprehensive Needs Assessment

Demographics

Demographics Summary

Keller ISD's student population continues to grow each year; however, over the past three years this growth has been negatively impacted by the economy showing only a 3.7% increase this year. Currently KISD enrollment stands at 32,746, up almost 9,000 students from 2005.

In terms of ethnicity, there has been a decline in the white student population from 2007 to 2011 of 7%, while increases are being seen in two of the subgroups, African American and Hispanic/Latino. Probably the most significant increase in a student population subgroup has been seen in the Economically Disadvantaged Category which has increased 6% from 2007 to 2011. In 2011, Keller saw the highest ever Economically Disadvantaged population with just over 20%.

Transfer Students have increased from 130 in 2007, to 162 this year. There could be several variables affecting this statistic including the addition of several new campuses in the past five years as some students are offered the option of being grandfathered. The number of Dropouts decreased dramatically falling to 56 this year as compared to 141 in 2007. There would be an assumption that this number would be going in the opposite direction with the increases in student enrollment; however, better, more effective processes of tracking dropouts and monitoring the completion rates have helped improve these statistics. Graduation percentages have shown the same trend, up 3% from 2007.

Demographics Strengths

- Our administrative staff has grown in diversity based on ethnicity and experiences.
- Growing enrollment at PK for early intervention of at-risk students.

Demographics Needs

- Campuses are continuing to face challenges with meeting the academic, social, and emotional needs of their minority, Limited English and economically disadvantaged sub-populations.
- If we cannot afford to keep class sizes at their current levels, it will be necessary to establish support mechanisms for classroom teachers to transition to larger classes and ensure effective instruction is delivered to all students.
- If we are unable to afford to bus students we are not legally required to transport, it is probable that student attendance will decline. We need to establish additional processes to ensure acceptable attendance rates and enforce truancy laws.
- Opportunities for family support and involvement at all campuses.
- Examine physical proximity of campus to home to eliminate some busing.

Student Achievement

Student Achievement Summary

For an astonishing fourth year in a row, KISD student performance continues to maintain a high level of performance. On state assessments in mathematics, science, social studies, and reading/language arts and in all accountability sub-populations performance falls within the state's recognized range. However, the Texas Education Agency restricts the district the opportunity to earn a Recognized rating due to one campus performing at the Academically Unacceptable level.

The academic year of 2010-2011 closes out the life-span of the current state accountability system. Additional base indicators (English Language Progress Measure and Commended Performance) were evaluated for the 2011 accountability ratings. The two new features help bridge to the new system scheduled for implementation in 2012-2013. The use of TPM as an additional feature to calculate accountability ratings is no longer available for the 2011 Accountability system. The TPM provided a method for measuring annual student improvement and a projection of student performance at the next high stakes grade level. Fifteen out of nineteen campuses whose accountability rating decreased in 2011 benefited from the use of TPM in 2010.

English Language Learner scores in all state tested areas are above the state performance level as are the English Language assessment scores. Student performance improvement is also evident in the four consecutive years KISD has met the federal requirements as measured by Adequate Yearly Progress.

Locally-developed, criterion-referenced assessments aligned to the district curriculum provide one source of data for guiding instructional decisions and intervention support. Data are evaluated routinely to adjust instructional emphasis at the student, classroom, campus and district levels. Also, the use of early learning, developmental local and state assessments provide quantitative and qualitative evidence of student acquisition of foundational skills. Early, intensive interventions are provided for students not progressing toward meeting grade level standards.

Continuous and focused data analysis processes including gap analysis and in process measures provide the basis for standardization, abandonment, and improvement.

Student Achievement Strengths

- Reading continues to be an area of strength throughout the district.
- Bilingual students have been performing at high levels.
- The district is celebrating with a 14.7% increase in number of students taking AP exams and congratulating campuses on a 9.7% increase in number of

students scoring a 3 or better.

- The SAT Critical Reading continues to exceed state and national averages even though experiencing a 6% point decrease. Math average scores show a level of stability and again performance is above state and national averages. Our SAT Writing scores also continue to out-perform state and national averages; however, an 8% point decrease in Writing highlights a focus area for curriculum writers to prioritize.
- The trend line for ACT[®] shows an upward trend for the district on percentage of students taking the ACT[®], the composite score, and all four content areas.
- KISD has more than doubled the number of campuses earning the highest accountability rating from the Texas Education Agency.
- In Reading/ELA, we had 3 out of 5 demographic groups gain greater than or equal to 7 percentage points.
- Writing sustained exemplary performance for 5 consecutive years.
- Both Social Studies and Math had tremendous double-digit increases in 3 out of the 5 areas.
- Science charged continuous improvement by leaping double digit gains in each of the 5 demographic groups.
- In each year, KISD students outperformed students across the state and region.
- English Language Learner TAKS scores in all state tested areas are above the state performance levels.

Student Achievement Needs

- Completion Rates
- Consistency of disciplinary practices across campuses with a focus on effective practices
- Failure Rates
- Closing the 2010 Performance Gaps for Math which range from 6%-12% points in African American, Hispanic, and Ec disadvantage demographic groups: 94% highest level of performance
- Closing the 2010 Performance Gaps for Science which range from 9%-13% points in African American, Hispanic, and Ec disadvantage demographic groups: 95% highest level of performance
- Understanding, support, and consistent implementation of the district grading practices

School Culture and Climate

School Culture and Climate Summary

KISD has made great strides in the past year in the areas of safety and security, as well as environmental awareness in new and existing facilities. The programs and personnel have achieved national recognition, and their efforts have made KISD a safer and healthier place to be. We have also improved our information transparency, primarily through on-line posting of data, use of dashboards, and accessibility of the public to district documents and data. There have been significant improvements in the process of shared decision making throughout the district with improvements in the Teacher Advisory Committee, and the Non-Exempt Advisory Committee formation. Both groups provided valuable input for the district, and continue to function with above-50% attendance and participation. KISD has succeeded to a great degree in increasing the awareness of the district and a school district, as opposed to a random collection of schools by the implementation and enforcement of Administrative Regulations to align processes.

Campus culture and morale will be detrimentally affected by the failure of the community to support a .13 cent tax increase to help fund schools, as well as the legislature's 4 billion dollar cut in the foundation school program. Teachers and principals perceive these as a lack of support, and building back the morale they need to positive and productive people this coming year will be an opportunity we all share. The district also has opportunities to improve in the areas of addressing bullying appropriately and trackign the complaints and input of district stakeholders in a way that is positive and productive for the district. As well as we have done with shared decision-making, we can do better - the TAC, NEAC, and other groups need to continue to evolve and contribute to the district and its ability to serve all stakeholders.

School Culture and Climate Strengths

- Improvements have been made in the area of shared decision making. (eg., TAC, NEAC)
- Transparency with information
- National recognition for safe/secure campuses.
- Environmental efforts
- Increasing awareness of the district as whole rather than individual component campuses.

School Culture and Climate Needs

- Shared decision making needs to continue to be an area of focus through designated stakeholder groups (TAC, DEIC, NEAC, etc.).

- Tracking of complaints, parent concerns and resolutions.
- Utilizing stakeholder feedback to make decisions at all levels of the organization.
- Increase district-wide morale after necessary budget and personnel reductions through increased focus on providing non-financial motivation and encouragement to employees.
- Consistency across campuses in efforts to eliminate bullying.

Staff Quality, Recruitment, and Retention

Staff Quality, Recruitment, and Retention Summary

In adherence to the KISD Strategic Plan 2011-15 our staff will be recruited, developed and retained at high levels. The Human Resources Department, Administration Department, and Campus Administrators actively seek out only the best and brightest to work with and nurture Keller ISD students. Keller ISD's efforts to attract, develop, and retain a high-quality instructional and administrative staff is not without challenges, however, and while we work to stay competitive in our market we are also working to improve educational and professional environment that identifies us as intentionally exceptional in Keller.

The Board of Trustees has prioritized maintaining a 100% highly qualified and certified staff, and that priority, as well as very high performance from the administrative staff, has resulted in a high exemplary-recognized rate among district campuses. Quality instructional and administrative staff members are attracted to Keller because they see the employment in the district as an opportunity for them to collaborate and work with other highly-qualified and knowledgeable team members. They come from a highly qualified and competitive applicant pool, and the sifting process at the campus level for excellent candidates is thorough and very rigorous. Despite efforts at both the district and campus levels to recruit highly qualified staff members, KISD's ability to recruit a thoroughly diverse staff is limited, meaning the staff does not reflect the demographic mix of our student body, and we struggle to include minority staff members at all levels of our teaching and administrative staffing, although progress is being made regularly. Another challenge to continue our ability to recruit the most qualified and best applicants is competition from surrounding districts and the limited ability to increase pay schedules demanded by market drive compensation. Our excellence in bringing in and training a quality staff, is however, intact, though a constant challenge.

Developing and increasing the capacity of professional staff at all levels of the professional organization is a priority in Keller ISD. The district has dramatically increased staff development and technology training aligned to district priorities, one of which is to increase the number of teachers with English as a Second Language (ESL) certifications. Administration and instructional staff are invited to apply for admission to initiatives like the Leadership Development Academy and Assistant Principal Cohort, as well as others. The district professional development has struggled to create a pattern of consistent attendance at professional development opportunities from all campuses.

Retaining a quality base of teachers has been a luxury Keller has enjoyed. Staff retention is typically at or above industry standard, and the resulting broad range of teachers with experience who elect to remain in Keller is definitely a strength of the district. However due to significant financial constraints, the district was forced to terminate the employment of 125 of its newest teachers and eliminated many administrative and support positions resulting in the separation of approximately ### employees. Additionally, it is anticipated that the district may have to conduct a reduction in force among some of its professional instructional staff in the spring of 2012. These actions will significantly impact the district's ability to recruit quality employees to meet future needs.

KISD continues to have challenges in staff attendance, and the level of shared decision making that should exist at campus and district levels in many cases does not manifest itself actively. Another challenge to staff continuity is a relative lack of succession planning in many departments district-wide, and in the district as a whole.

Staff members in Keller have an awareness of the core documents that define our mission, vision, and goals, and these documents are becoming, on a regular basis, the driving force behind decisions made throughout the organization.

Staff Quality, Recruitment, and Retention Strengths

- Quality administrators at each campus.
- Development of aspiring administrators through LDA and AP Cohort.
- Strong succession process for campus level administrators.
- Advancement of leaders developed in KISD
- Opportunities for collaboration and teamwork
- High quality campus administration performance
- 100% Highly Qualified Staff
- Highly qualified applicant pool
- Core documents are distributed throughout organization -- Superintendent video highlighting Continuous Improvement and Core Documents incorporated into new hire orientation.
- Staff retention at or above industry standard
- Increased training aligned to district priorities
- Broad range of teacher experience
- Increasing number of teachers with ESL certifications
- Quality 1st year teacher mentoring program

Staff Quality, Recruitment, and Retention Needs

- More strategic and intentional plan for leadership development at all levels of the organization.
- Accurate, effective and ongoing feedback and appraisals of personnel
- Matching of staff diversity with student diversity
- Ability to recognize staff through salary increases
- Increase Staff Attendance
- Succession planning throughout organization and departments
- Market driven compensation
- Core documents are not fully embedded in the culture throughout organization
- Shared decision making at campus and district levelsNeed more opportunities beyond GAM and Secretary Meetings for communication.
- Development of training “webinars” or other online training.
- Increase participation and involvement in stakeholder groups.

Curriculum, Instruction, and Assessment

Curriculum, Instruction, and Assessment Summary

Based on research and best-practice, the district has designed and deployed a state-aligned curriculum. A focus on instructional best practices, gap areas and identification of root causes formed the basis for improvement in the written curriculum document. Data driven decisions for improvement in written curriculum and instructional methodologies are based on state and local assessments and campus walkthrough data. Embedded professional development, increased use of online written curriculum, and analysis of data will continue to provide the basis for monitoring accountability progress at the district and campus level.

The Keller strategic plan drives us to improve, innovate, and develop action plans based on strategic goals. The 2010-2015 KISD Strategic Plan offers much room for new learning and changes in the written, taught, and assessed curriculum areas. Student engagement, rigorous coursework, innovative educational strategies, and increased use of accessible technologies are the four goal areas. The driver for all four goals has been identified as alignment of instructional processes and educational resources to meet rigorous standards and will be the focus area in 2011-2012.

Curriculum, Instruction, and Assessment Strengths

- Schoolview use and data
- Instructional leadership at the campuses
- Implementation of pilot lesson planning models
- Process for teachers to submit model lessons
- Assessment data (CBA, TAKS, etc.) used to identify and address strengths, weaknesses, and gaps in the curriculum at district and campus level
- Curriculum aligned to state standards; ACT; SAT
- Teachers familiar with available technologies
- Use of data to target resource needs
- K-12 focus on engagement
- Alignment of special program and regular education processes
- Rigor and relevance awareness
- Lesson plan submission pilot
- Over 90% of teachers are using the curriculum
- Evidence-based interventions are utilized in special population settings

- Technology-based intervention strategies are being used as instructional tools

Curriculum, Instruction, and Assessment Needs

- Student engagement in active, rigorous learning opportunities
- Limitations of Eduphoria and Forethought
- Evaluation tool for engagement
- Focus on understanding rigor and relevance
- Lessons integrating appropriate technology aligned to the curriculum
- Identify and evaluate available online learning opportunities proven to be effective in increasing student achievement
- Imbedding technology applications in curriculum for grades K-8
- Alignment of curriculum to readiness and supporting standards
- Analyze cognition level for revision of DSO's and lessons
- Vertical alignment with ability to view past and post grade level Reading/Supporting standards
- Horizontal alignment identifying relationships between skills and readiness
- Staff development that better incorporates technology and curriculum integration that can be delivered in various modes
- Guidelines for students' use of personal technology at school
- Access to appropriate technologies at each campus

Family and Community Involvement

Family and Community Involvement Summary

Family and Community Involvement - Summary 2011-2012

Keller ISD is committed to the development and sustainability of family and community Involvement at the campus and district levels. The district strives to achieve family and community partnerships that positively impact the success of all Keller ISD students.

Keller ISD has a well-established framework in which the basic components of school, family, and community partnerships exist. Included in this framework are organized parental entities that regularly interact with the district such as Parent-Teacher Associations. PTAs are active at all KISD campuses, and at the district level. Keller ISD's booster clubs across the district are involved in campus activities and initiatives. The district's Keller Partners in Education (KPIE) is a partnership in which business, community or parent volunteers support schools through (financial or in-kind) donations or by volunteering on campus.

Communication is key to the effectiveness of all family and community involvement. Through the use of internal and external electronic and printed communication tools stakeholders receive information and provide critical feedback. With frequent interaction between schools, families, and communities students are more likely to receive common messages regarding the importance of school, collaboration, and partnerships. In addition a shared vision and strategic priorities translate into district-level committee participation. Some of the district committees include: the Citizen's Bond Oversight Committee (CBOC), DEIC, Diversity Committee, CBAC, TAC, and The Discovery Team all of which provide opportunities for engagement.

Family and Community Involvement Strengths

- Relationship with PTA
- Focus groups and advisory committees
- Improvement with addressing concerns and customer service
- Outreach programs through Health Services
- Drug/Alcohol Abuse awareness
- Web site

- Social media (Twitter, Facebook)
- Electronic publications
- Flyer distribution (students' take-home folders)
- Public Relations reps on every campus
- BIG Event
- KPIE at every campus
- Parent/Community involvement (CBOC, DEIC, Diversity, CBAC)
- Parent/Community feedback (District/campus surveys)
- Parent/Community volunteer support at campuses
- Extra-curricular booster clubs
- Brown Bag with Dr. V.
- Collaboration with Save-a-Smile and Community Storehouse
- Parent/Community Education programs (ESL classes, Drug/Alcohol Awareness, Love and Logic, Transition to HS)
- PAGE Parent Group

Family and Community Involvement Needs

- Teacher websites lack current, consistent and relevant information.
- Continuous need for customer service training.
- Parent education regarding instructional practices.
- Maintaining the same level of outreach and community education with budget constraints.
- Improved customer service
- Transparency
- Improved communication (increase numbers for all social and electronic communication)
- Continuing to provide opportunities for engagement
- Expanded Drug/Alcohol Abuse Awareness

School Context and Organization

School Context and Organization Summary

Keller ISD has benefited from campus efforts to reorganize themselves into functions and create more efficient campus alignment structures for process development and efficiency of service delivery. These reorganized administrative and instructional efforts have been quite helpful in developing the vertical plans that feeder patterns have for the effectuating of the KISD 5-year strategic plan, and will define its impact on our students. The district has also benefited from the national recognition of our air quality and school safety efforts. The ability of campuses to become more functional and agile reflects a desire at all levels of the organization to become more responsive AND more forward-thinking, in order to better serve our stakeholders.

The challenges and opportunities faced by the district in this area of the needs assessment are significant. The initial challenge is to gather the data at all levels with accuracy and fidelity, and place it in an understandable context for those stakeholders outside our system. There is an additional need to build context for the use of Baldrige tools and philosophy at the campus level, as an aide to developing effective processes at all levels to help us do far more work with a much diminished capacity for achievement in terms of personnel. The district continues to struggle with compliance with regulations, and limiting the variance from campus-to-campus as far as day-to-day operations and requests. The other major issue with regard to challenges is aligning our older and newer campuses, and the processes within them. There is significant variance at all levels and in many areas, and we have opportunities from air quality to security to align and work toward compliance throughout the coming year.

School Context and Organization Strengths

- Development of vertical action plans.
- Initial development of campus/district processes
- Efficiency efforts at the campuses
- Transition to organization by function rather than department has increased agility and system-wide awareness and thinking.
- Continued efforts for energy efficiency and air quality control - new campuses

School Context and Organization Needs

- Vertical Alignment implementation and unity
- Use of Baldrige tools for campus planning and organization.

- Tracking of data in all aspects of the organization.
- Compliance with regulations
- Development of processes in priority areas.
- Reorganization within functions to complete necessary work with less resources and less people
- Continued efforts for energy efficiency and air quality control - older campuses

Technology

Technology Summary

Technology plays an important role in terms of what and how student learning takes place. In the Keller ISD, teachers are encouraged and supported in the use of technology to facilitate methods of teaching that are far more engaging, effective, and efficient than past practices and resources allowed. Throughout the District, students are not only learning with technology, they are learning about technology. All indications point to our students achieving academic success and becoming skilled digital users in the process. The instructional program is infused with technology in the delivery of curriculum content and instructional practice. District expectations regarding technology are outlined in the Keller ISD Technology Plan. The Keller ISD Technology Advisory Committee meets quarterly to review the current technology plan and monitor the progress toward meeting identified goals. The committee is comprised of educators, parents, students, business partners, and community members. The District Technology plan is aligned to the District Strategic Plan. The plan identifies strategies to meeting local, state, and national technology standards including 21st Century Skills. Instructional facilitators are part of a curriculum and instruction team that identify student expectations, write curriculum, and assists in the assessment of the curriculum. A major emphasis is placed on increasing the levels of student engagement using various technology tools and a collaborative learning environment.

Technology Strengths

- Administrative use of technology for campus organization and communication.
- Emphasis on student use of technology in classrooms.
- Focused use of money on technology improvements
- The use of technology to provide expanded opportunities for gathering, accessing, analyzing, and utilizing data for effective decision-making and strategic planning. Software such as Awe on Forethought provide teachers on-line curriculum and assessment data to enable decision making.
- Pilot technology integration programs are being implemented at selected campuses to evaluate various technology tools.
- Classrooms are equipped with ceiling mounted projectors, document/web cameras, sound reinforcement, teacher laptop and docking station and student access to various technologies.
- All facilities have wireless access
- A co-sourcing agreement with Dell Services provides 24/7/365 technology support for all KISD ISD employees.

Technology Needs

- Consistency in use of technology for organization and communication.
- Student use of technology as a learning tool.
- Administrator and Teacher knowledge of technology.
- Disaster recovery plan to prevent data loss and insure 24 by 7 reliability of network resources.
- Provide automation for routine tasks and process to increase efficiency and productivity.

Comprehensive Needs Assessment Data Documentation

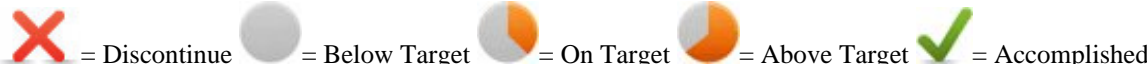
The following data were used to verify the comprehensive needs assessment analysis:

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..

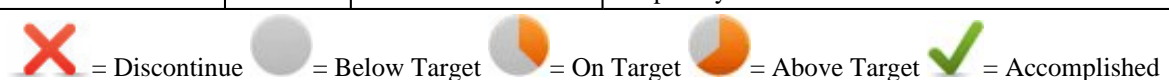
Summative Evaluation:

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				
							

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				
							

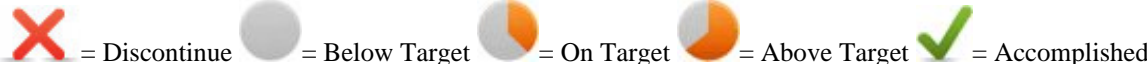
Performance Theory 2: If Title I campuses align resources based upon academic achievement needs towards identified groups such as economically disadvantaged, Hispanic and African-American students, then student achievement will increase as measured by performance on state assessments and curriculum-based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

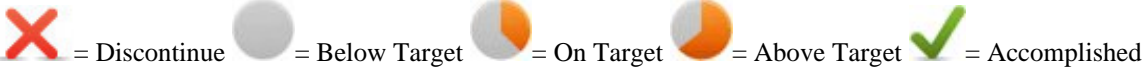
Performance Theory 3: If Title II resources are used to support professional development that promotes the effective use of formative achievement and behavior data, then student performance will increase as measured by state and curriculum based assessments.

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 assessment 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 assessment 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						
							

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.

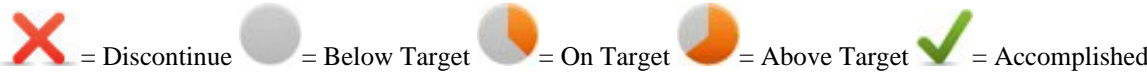
Summative Evaluation: Quality Checks of RtI forms each quarter, state and curriculum based assessment performance

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						
							

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...

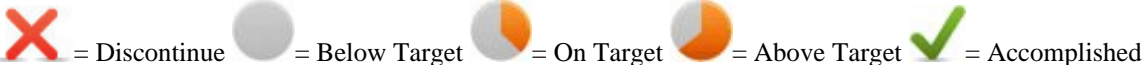
Summative Evaluation: Campus ratings, graduation

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						
							

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 memebr 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							

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 ...

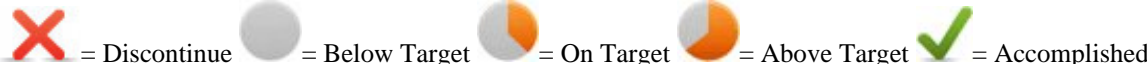
Summative Evaluation: processes identified, employee and stakeholder satisfaction.

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						

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...

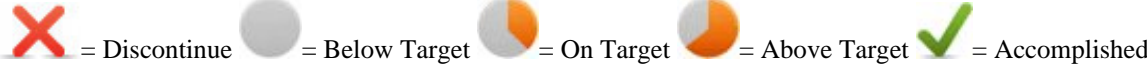
Summative Evaluation: visibility of core documents in all district facilities, regulation approval and implementation, and alignment of all District actions to the core documents.

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						
							

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						
							

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						

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				

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 wast production to minimal practical value (Recycling)		Business	Leading - Quarterly recycling reports/bills district and campus level Lagging - Annual recycling report 2010-2011				

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 ZeroRisk profiles for all campus principals, then training, collaboration and professional growth of campus principals will improve as measured by:

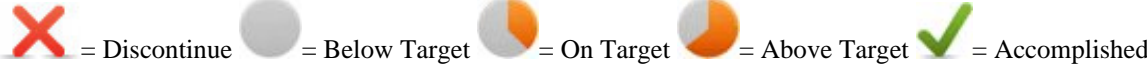
Summative Evaluation:

Strategy Description	TITLE I	Process Owner	Leading and Lagging Indicators	Formative Reviews			
				Nov	Mar	May	Aug
1) Provide campus principals with training on ZeroRisk		Workforce	Leading -- % Training developed; Leading -- % Training scheduled; Lagging -- % campus principals trained.				
	Funding Sources: 199 - General Fund						

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						
							

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							

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

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

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

State Compensatory

Budget for District Improvement Plan:

<u>Account Code</u>	<u>Account Title</u>	<u>Budget</u>
6100 Payroll Costs		
1992	6119 Salaries or Wages - Teachers and Other Professional Personnel	\$2,538,415.30
1992	6142 Group Health and Life Insurance	\$35,996.35
1992	6143 Workers' Compensation	\$14,254.36
1992	6146 Teacher Retirement/TRS Care	\$30,525.96
6100 Subtotal:		\$2,619,191.97
6200 Professional and Contracted Services		
1992	6219 Professional Services	\$60,000.00
6200 Subtotal:		\$60,000.00
6300 Supplies and Services		
1992-11-00-999-24-948-199211001992	6399 General Supplies	\$1,013,050.00
6300 Subtotal:		\$1,013,050.00

Personnel for District Improvement Plan:

<u>Name</u>	<u>Position</u>	<u>Program</u>	<u>FTE</u>
Arnold, Lauren	Teacher	AEP, New Directions	1.0
Bailey, Jennifer	Teacher	IST, Basswood	1.0
Baker, Lindsay	Teacher	IST, Central	1.0
Barnes, Jerris	Teacher	IST, Timber Creek	1.0
Betancourt, Mara	Teacher	ESA Caprock	1.0
Bryant, Monica	Teacher	IST, Hillwood	1.0
Carr, Nancy	Teacher	AEP, New Directions	1.0
Cox, Angela	Teacher	IST, North Riverside	1.0
DeJonge, Tricia	Teacher	IST, Florence/Hidden Lakes	1.0
Eizenga, Kristin	Teacher	IST, Woodland Springs	1.0
Garrick, Christie	Teacher	IST, Eagle Ridge/Freedom	1.0
Gaston, Belinda	Teacher	IST, Bluebonnet	1.0
Gatlin, Misty	Teacher	AEP, New Directions	1.0
Green, Kimberly	Teacher	IST, Keller Middle	1.0
Green, Susan	Teacher	IST, Parkview	1.0
Hill, Tracy	Teacher	IST, Whitley Road	1.0
Hood, Carla	Teacher	IST, Independence	1.0
Jones, David	Teacher	IST, Fossil Hill/Trinity Springs	1.0
Kelley, Deborah	Teacher	AEP, New Directions	1.0
Kemmerling, Glenda	Teacher	IST, Parkwood Hill	1.0
Kersch, Jill	Teacher	IST, Heritage	1.0
Kopacki, Donna	Teacher	IST, Chisholm Trail	1.0

Kraeszig, Traci	Teacher	IST, Friendship	1.0
Linscomb, Lance	Teacher	IST, Keller High	1.0
Lira-Oliver, Araceli	Teacher	ESA, Whitley Road	1.0
Mabie, Sharon	Teacher	IST, Willis Lane/Shady Grove	1.0
May, Charles	Teacher	AEP, New Directions	1.0
Mayer, Melody	Teacher	IST, Central/Timber Creek	1.0
Mills, Kelli	Teacher	IST, Liberty/Park Glen	1.0
Morales, Rosa	Teacher	ESA, Trinity Meadows	1.0
Morgan, Kenneth	Teacher	AEP, New Directions	1.0
Morris, Vicki	Teacher	IST, Fossil Hill	1.0
Nyari, Mary	Teacher	ESA, North Riverside	1.0
Palisoul, Margaret	Teacher	IST, Caprock	1.0
Podlewski, Diane	Teacher	IST, Trinity Meadows	1.0
Raley, Rebecca	Teacher	IST, Bette Perot/Lonestar	1.0
Salinas, Mary Rachel	Teacher	IST, Trinity Springs	1.0
Schlecte, Suzi	Teacher	IST, South Keller	1.0
Schrader, Brenda	Teacher	IST, Fossil Ridge	1.0
Singleton, Kay	Teacher	IST, Bear Creek	1.0
Stubblefield, Denise	Teacher	AEP, New Directions	1.0
Thompson, Heather	Teacher	IST, Timberview	1.0
Valerio, Lee Ann	Teacher	ESA, North Riverside	1.0
Wangner, Amy	Teacher	AEP, New Directions	1.0
Young, Tracy	Teacher	IST, Indian Springs	1.0
Zaring, Tara	Teacher	IST, Keller Harvel/Ridgeview	1.0

Title I

Schoolwide Program Plan

Ensure that all students, particularly those who are low achieving, demonstrate proficient and advanced levels of achievement on state academic achievement standards. Through the development of an ongoing, comprehensive plan for improvement for each schoolwide program, the entire school community, composed of students, parents and staff will tailor their programs based upon specific campus needs in order to lead to campus and district achievement. In addition to the current campuses that qualify for schoolwide program implementation, Chisholm Trail Intermediate and Fossil Hill Middle School will function as a schoolwide Title I program.

Ten Schoolwide Components

1: Comprehensive Needs Assessment

Conduct, at the district and schoolwide campus levels, a comprehensive needs assessment that includes the Ten Schoolwide Components that addresses the needs of all subpopulations with an emphasis on academic achievement information of students in relation to state and academic content standards.

2: Schoolwide Reform Strategies

Provide support and effective interventions for Title I schoolwide campuses that will focus and allow economically disadvantaged students to meet or exceed state academic achievement standards.

3: Instruction by highly qualified professional teachers

Ensure continuing teacher effectiveness that leads to professional and campus improvement efforts and provides an equitable distribution of qualified teachers throughout the district.

Only highly qualified teachers will be employed by KISD.

4: High-quality and ongoing professional development for teachers, principals, and paraprofessionals and, if appropriate, student services personnel, parents, and other staff

Provide a variety of high-quality, research-based professional development formats to improve instruction and utilization of the curriculum to increase

student academic achievement.

5: Plans for assisting preschool children in the transition from early childhood programs to elementary school programs

Family Liaison to develop and implement a transition plan for ELC students to move to Title I campuses.

6: Activities to ensure effective timely assistance for students who experience difficulty mastering the proficient or advanced levels of academic achievement standards

Implement interventions as appropriate for individual students not making adequate progress.

7: Coordination and integration of federal, state and local services and programs

Coordinate and integrate, where appropriate, of federal, state and local services and programs, including those supported under NCLB, violence prevention programs, housing programs, Head Start, adult education vocational, technical, job training and compensatory education.

District Funding Summary

199 - General Fund					
Goal	Objective	Strategy	Summary	Account Code	Amount
1	1	1			\$0
1	1	2			\$0
2	1	1	Materials and training time		\$2,000
2	1	1			\$1,500
2	1	2			\$0
2	2	1			\$0
2	4	1	State Compensatory Education Funding: Supplies		\$0
2	4	2	State Compensatory Budget: Supplies		\$0
2	4	3	State Compensatory Education funds: Supplies		\$0
2	4	4	State Compensatory Education funds: Supplies		\$0
3	1	1			\$0
3	1	1			\$0
3	1	2			\$0
5	1	1			\$0
5	2	1	Staff Time		\$0
5	2	2	Staff Time		\$0
6	1	2	199 - General Funds		\$0
7	1	1			\$0
8	1	1			\$0
11	1	1			\$0
12	1	1			\$0

13	1	1			\$0
Sub-Total					\$3,500
210 - ESEA, Title II, B					
Goal	Objective	Strategy	Summary	Account Code	Amount
2	3	2			\$0
Sub-Total					\$0
211 - Title I Pt A Impr BSC Prg					
Goal	Objective	Strategy	Summary	Account Code	Amount
2	2	2			\$0
Sub-Total					\$0
255 - ESEA Title II, Pt A TPTR					
Goal	Objective	Strategy	Summary	Account Code	Amount
2	3	1			\$0
Sub-Total					\$0
Grand Total					\$3,500