

KELLER ISD
DISTRICT STRATEGIC IMPROVEMENT PLAN
QUARTERLY UPDATE

| Goal/ Obj | Activity | Dept | 1st Quarter | | 2nd Quarter | | 3rd Quarter | | 4th Quarter | |
|--------------|--|------|-------------|---|-------------|--|-------------|--|-------------|--|
| | | | % | Progress | % | Progress | % | Progress | % | Progress |
| 1.1.1 | 1. Monitor the consistent delivery of instruction through direct observations of classroom instruction utilizing SchoolView. | C/I | 10% | SchoolView training has taken place and principals are using the observation tool. First set of observations were gathered in October. | 50% | Protocols completed for Nov. and Dec. and district congruency chart completed. All principals and AP's are trained. | 80% | Protocols completed for January, February, and March. | 100% | Protocols completed for April and May. |
| 1.1.2 | 2. Develop and implement administrative procedures that hold central and campus staff responsible for the implementation of the district instructional initiatives and programs. | C/I | 50% | SchoolView training for principals and half of the assistant principals has take place. Calibration dates have been set. | 100% | Procedures in place for SchoolView documentation. | | | | |
| 1.1.3 | 3. Revise curricula for the core content areas based on the standards of the Curriculum Management Audit. | C/I | 10% | There are many goals from the curriculum audit this year. One of them includes aligning district-wide resources. The resources have been ordered and we are working towards aligning these resources at our first curriculum writing the first week of December. | 20% | Completed first round of curriculum revisions. Common resources have been aligned in the four content areas. | 50% | Completed second round of curriculum revisions. Common resources and district specific objectives are being aligned in the four content areas. | 100% | We have completed the goals from the Curriculum Audit for the core content areas. |
| 1.1.4 | 4. Develop written curriculum for district wide core content courses. | C/I | 80% | The Scope and Sequence has been written. We are working to update objectives and utilizing the "friendly critics" to audit our curriculum. | 85% | Working with consultant to audit science curriculum. Writing objectives in four content areas in the spring. | 90% | Science curriculum audited and writers working on revisions. District objectives almost complete. | 100% | District specific objectives are complete. |
| 1.1.5 | 5. Utilize Data Talks on campuses to identify and support students requiring intervention for meeting state standard. | C/I | 25% | Principals are preparing reports to share and first set of meetings are being set. | 100% | Supports are in place for all students who did not meet state standard on TAKS in 06-07. | | | | |
| 1.1.6 | 6. Provide training on developing curriculum-based IEP's. | C/I | 50% | Teacher training at the district level has occurred. Teachers are accessing training at Region XI, on this topic for continued skill development in this area, TOT model implemented w/ training occurring throughout the 07-08 school year (11/7, 11/14, 11/15/07) and other dates TBD | 75% | Initial training has been completed. A survey will be sent to teachers and administrations to identify and prioritize future training needs in this area | 90% | Survey is being finalized for distribution. | 100% | Data collection completed and training has been incorporated into the KISD 5-year Professional Development plan. |
| 1.1.7 | 7. Train campus principals and initiate implementation of SchoolView to add depth and value to classroom walkthroughs. | C/I | 100% | All campus principals have been trained and begun implementation of SchoolView | 100% | | | | | |

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| 1.2.1 | 1. Develop and implement a curriculum management system that develops a process to articulate and coordinate curriculum through grade level/curriculum meetings in collaboration with special education staff. | C/I | 25% | Teachers are receiving ongoing training on writing TEKS based IEP's that are tied to the curriculum. | 50% | All resource teachers are receiving dyslexia training and will be ESL certified by the end of the 07-08 school year. All resource teachers are completing the teacher reading academies online. | 100% | Comprehensive training opportunities are included in the district's 5-yr professional development plan. | | |
| 1.2.2 | 2. Conduct Data Talks with all campus leadership teams that focus on students who were within 3 questions of being commended. | C/I | 75% | Data reports available for campuses. Scheduled for December. | 75% | Continue Data Talks with principals in Spring | 100% | Data Talks completed | | |
| 1.2.3 | 3. Implement performance standards in the GT program that aligns with TEKS based instruction. | C/I | 50% | The GT teachers have been given processes to put in place in aligning performance standards to the classroom TEKS based instruction. | 60% | Training for G/T specialists and liaisons on scope and sequence of cognition and performance standards completed. | 80% | District framework completed and presented. Will continue training and development of performance standards with liaisons and specialists. | 100% | Implementation and alignment with GT specialists completed. |
| 1.3.1 | 1. Plan and implement seminars and parent orientation meetings for student participation in extra-curricular activities. | C/I | 100% | Completed | 100% | | | | | |
| 1.3.2 | 2. Increase participation in KISD Parent University educational programs. | C/I | 25% | Two of the eight sessions have taken place so far this year. A total of 26 parents have attended the two sessions. | 38% | Three of the eight sessions have taken place. Total attendance was 35. | 75% | Six of eight sessions have taken place. Total attendance was 52. | 100% | Eight of eight sessions have taken place. Total attendance was 70. |
| 1.3.3 | 3. Increase participation in the NorTex College Fair to provide information on academic expectations for post-secondary opportunities and transition to higher education. | C/I | 100% | KISD attendance at this year's college fair was down about 40%. However, overall attendance (amongst all participating districts) at the college fair was comparably less, possibly due to the night of the week (Tuesday) and the early start date to school. | 100% | | | | | |

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| 1.3.4 | 4. Expand the use of community forums and committees to engage parents in campus and district-wide programs and activities. | SUPT | 25% | The High School Boundary Committee met nine times from August 2006 to August 2007 to discuss high school boundaries in preparation for the opening of the fourth high school in August of 2009. To provide an opportunity for public input, community forums were held on October 1 at FRHS, October 4 at CHS, and October 9 at KHS. The Bond Oversight Committee is currently being reconstituted. A Brown Bag Luncheon was held on September 27 at Freedom. Six other Brown Bag Luncheons are scheduled as follows: November 15, 2007 - Bear Creek Intermediate; January 17, 2008, Hillwood Middle; February 7, 2008, Friendship Elementary; March 13, 2008, Chisolm Trail Intermediate; April 24, 2008, Trinity Meadows Intermediate; May 15, 2008, Independence Elementary. | 50% | The High School Boundary Committee met nine times from August 2006 to August 2007 to discuss high school boundaries in preparation for the opening of the fourth high school in August of 2009. To provide an opportunity for public input, community forums were held on October 1 at FRHS, October 4 at CHS, and October 9 at KHS. The Bond Oversight Committee has met 3 times to date. Preparations are being made for the 2008 CBAC. Community wide calendar feedback was solicited for the 2008-09 & 2009-10 school calendars. | 75% | The Bond Oversight Committee has met 5 times to date. First meeting of 2008 CBAC is scheduled for May 22. The District Technology Committee is actively meeting. | 100% | The Bond Oversight Committee has met 5 times to date. The 2008 Citizens Bond Advisory Committee (CBAC) had its organizational meeting on May 22 and held meetings on June 12, June 26, July 10, and July 24. The KISD Diversity Committee had its organizational meeting on April 24 and held its second meeting on June 5. The District Technology Committee is actively meeting. |
| 1.3.5 | 5. Provide training series for parents of students with special needs: special education, ESL, Bilingual, gifted and talented, Title I. | C/I | 25% | Topics for training & parent survey being developed to assist in planning training opportunities | 30% | All departments are collaborating to develop parent training opportunities. | 75% | Special education training for 07-08 is complete. Training matrix for 08-09 is being developed. | 100% | Training has been provided on a variety of special education topics. |
| 1.3.6 | 6. Develop and implement an online substance abuse educational program for parents. | C/I | 50% | Curriculum has been developed; some training has taken place. Full-scale implementation is still pending | 100% | Curriculum developed and implemented. Over 500 parents have completed the program. | | | | |

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| 1.3.7 | 7. Conduct drug and alcohol educational programs for parents, both campuses and district-wide. | C/I | 30% | One parent event was conducted at the district level on September 6, specifically on the topic of marijuana and alcohol; educational programs have been delivered to parents on 7 campuses, predominantly on the Elem. and Int. levels. | 50% | One parent event conducted at the district level in September. Educational programs have been delivered to parents on 15 campuses which includes all levels. | 75% | Two parent events conducted at the district level in September and March. Educational programs have been delivered to parents on 20 campuses which includes all levels. | 100% | Two parent events conducted on district level in September and March. Programs delivered on 20 campuses, including all levels, with a total of 12 mandatory training sessions at the Learning Center. |
| 1.4.1 | 1. Revise and implement a plan to reduce inequities that exist in the identification of Gifted/Talented minority students. | C/I | 20% | Following is work that has been done: * Identifying these students * GT staff development for ESL/Bilingual Students | 50% | Continue to refine and restructure identification and assessment processes. | 70% | GT framework presented. Follow-up training will include identification and assessment processes. | 100% | Increased percentages of under-represented populations in KISD. |
| 1.4.2 | 2. Align Advanced Placement course curriculum and instruction with course descriptions and expectations from College Board. | C/I | 30% | AP Syllabi has been approved by College Board. Meetings are scheduled with AP teachers to plan curriculum writing. | 50% | Plan for AP ELA/SS curriculum writing in May, 2008. | 75% | Plan for AP Math and Science curriculum writing in June, 2008. | 100% | Math, Science, Social Studies completed. ELA to be aligned with new TEKS in fall. |
| 1.4.3 | 3. Implement AP syllabi as approved by College Board. | C/I | 25% | Teachers have implemented syllabi for first 9 weeks. | 50% | Implemented syllabi for first semester. | 75% | 3/4 of the syllabi has been implemented. | 100% | AP syllabi implemented. |
| 1.4.4 | 4. Increase the number of eligible students participating in college readiness courses. | C/I | 66% | Test data for National Merit Scholarship Corporation and summer attendance have been reported. | 100% | All students in grades 9-12 have access to opportunities for college exam preparation. AP classes are open enrollment. | | | | |
| 1.5.1 | 1. Conduct Data Talks with all campus leadership teams that focus on student groups with an achievement gap of 10 points or more. | C/I | 25% | Meetings scheduled for December | 100% | Data talks conducted with all principals. | | | | |
| 1.5.2 | 2. Evaluate approved differentiated staffing and program needs and revise as appropriate; incorporate new requests in budget. | HR | 25% | Principals will make presentation to Board during Superintendent's Report on November 12 and December 17. | 50% | Principals made presentations to Board during Superintendent's Report on November 12 and December 17. Continuation of and requests for new positions are being discussed with principals prior to Cabinet discussion of consideration of inclusion in Budget Assumptions. | 75% | Evaluation of differentiated staffing is being conducted to validate continuation in 2008-09. | 100% | Evaluation of differentiated staffing completed. Data indicates need to continue positions for 2008-09. No new positions added for 2008-09. |

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| 1.5.3 | 3. Implement plans to provide training for all teachers and staff in strategies to work with students from poverty. | C/I | 60% | The plan has been developed. Training will take place in feeder patterns. 06-07 will be the FR feeder patter. 07-08 will be the Central feeder pattern, 08-09 will be the KHS feeder pattern. Training was offered in Aug. for the FR feeder pattern. | 65% | Working on plan for implementation of summer training. | 70% | Training dates have been planned for the 2008 summer for the Central feeder pattern. Books have been ordered and schools have been given numbers of teachers to attend. | 100% | 07-08 plan followed and completed. Keller HS feeder pattern on schedule for summer 09. |
| 1.5.4 | 4. Refine recruitment activities for both teachers and instructional paraprofessionals to provide a highly qualified pool of applicants to fill all core content area positions. | HR | 30% | Fall recruitment included job fairs UNT/UTA, UT at Austin (includes UTSA & St. Mary's), Midwestern, Texas A&M, TWU and TABE. -- On Oct. 9 a TExES Study Session for Mathematics 8-12 for teachers who want to add Mathematics to their certification was held. | 50% | Decisions for attendance at Spring job fairs are currently under consideration. Mid-year teacher replacements for core content areas were filled with certified and highly qualified teachers. | 75% | Attendance at spring job fairs is targeting core content certified applicants. Mid-spring teacher replacements for core content areas were filled with certified and highly qualified teachers. | 100% | All approved 2008-09 hires and transfers are in compliance with No Child Left Behind Highly Qualified teacher requirements. |
| 1.5.5 | 5. Design a curriculum management system that includes comprehensive alignment with the TEKS/TAKS; pre-requisite skills; instructional resources; a review cycle for all discipline and expectations for the delivery of curriculum in all classrooms. | C/I | 10% | We have ordered the resources and will align resources the first week in November. | 20% | Working to align objectives and developed a one year plan. Local policy developed and posted for the delivery of curriculum. | 50% | Completed second round of curriculum revisions. Common resources, district specific objectives, and review cycle are being aligned and developed. | 100% | District specific objectives , district aligned resources, alignment with TEKS and TAKS, and a review cycle based on TEKS and textbook adoption is complete. |
| 1.5.6 | 6. Develop and implement a tiered model of Response to Intervention. | C/I | 10% | We have a Task Force in place – 8 pilot campuses. We are working on moving our time line up and articulating what we already have in place. | 25% | Articulated current practices into a Phase I RtI model. Timeline in place for full implementation in spring of 2008-2009. | 70% | Developed Tiered placement flow chart, first pod-cast, and ordered Tier III interventions for reading and math. | 100% | Response to Intervention framework is complete and in place for roll-out training in July. |
| 1.6.1 | 1. Continue to expand non-traditional academic opportunities for credit acquisition and recovery. | C/I | 75% | Software has been purchased and is currently active on over 70 computers on the Learning Center campus. A schedule and roll-out of a 'night school' program is still needed. | 100% | Credit recovery has started at NDLC, FRHS, and CHS during zero hour and in the evening. | | | | |

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| 1.6.2 | 2. Provide comprehensive summer school programs for credit recovery and acceleration, and student success initiative. | C/I | 25% | Funds have been allocated to implement a summer school program that integrates SSI; details are being developed to centralize the logistics of registering for and enrolling in summer school | 50% | Initial plans for staffing and programs has started. Further development will take place during the next quarter. | 75% | Summer school program planning in place, site selections, grade levels have been agreed upon. Interviews have been set for the summer school principal. | 100% | Summer school began on July 9. |
| 1.6.3 | 3. Continue to utilize Compass program to develop more useful Personal Graduation Plans. | C/I | 30% | Training on new DMAC program has taken place. PGP's are currently ongoing. | 95% | All completed by January 17, 2008. | 100% | All completed as of January 17, 2008. | | |
| 1.6.4 | 4. Expand use of Career Interest Inventory to develop 4-year Plans. | C/I | 75% | A web-based Career Interest Inventory is being developed. | 85% | The web-based Career Interest Inventory has been developed. Beta testing the student side of the interest survey. | 95% | Interest Inventory done and online. Went live online at the end of March, 2008. | 100% | All Interest Inventory surveys have been completed and subsequent 4-year plans distributed. |
| 1.6.5 | 5. Integrate 4-year plans into the registration process for high school students. | C/I | 5% | Networking with neighboring districts has happened to begin collecting ideas on best strategies for integration. | 50% | Plans are developed to provide copies of existing 4-year plans. | 100% | Registration process is complete. 4-year plans were used as a guidance tool in selection of subsequent courses. Web-based program is in place for next year. | | |
| 1.7.1 | 1. Institute new courses and expand Career Technology and Education offerings. | C/I | 25% | The Gateway to Technology course is being expanded at three middle schools if space is available. Introduction to Engineering Design is planned at the three high schools if space is available. | 40% | All middle schools will offer Gateway to Technology course next school year. | 95% | Required resources available for expansion of CTE offerings. Plans are underway to install computer drops, order computers, and send teachers to summer training at the three middle schools and one high school. | 100% | The new computer drops are installed, computers have been purchased, and teachers attended summer training on June 16-28. |
| 1.7.2 | 2. Provide all students in grades 9-12 with the opportunity for participation in SAT On-line (an SAT preparation resource). | C/I | 100% | Students have access to SAT On-Line preparation course. | 100% | | | | | |
| 1.7.3 | 3. Provide all students in grades 9-11 the opportunity to take the PSAT. | C/I | 100% | PSAT taken in October. | 100% | | | | | |

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| 1.7.4 | 4. Continue use of Career Interest Inventory with all eighth graders in order to prepare students to take appropriate elective courses and graduate on the Recommended High School Diploma or Distinguished Achievement Program. | C/I | 25% | The web-based Career Interest Inventory is being developed. The administration of the inventory will not take place until spring 2008 at the five middle school campuses. | 25% | Survey to be ready in April. | 100% | Interest Inventory done and online. Went live online at the end of March, 2008. Students currently completing Career Interest inventory. Survey is being used by all middle schools to prepare student's four year plans. | | |
| 1.7.5 | 5. Implement designated Career Counselors to serve each feeder pattern. | C/I | 5% | Initial conversations have taken place to determine needs and possible funding sources. | 40% | Draft of job description has been created and will be considered utilizing the high school allotment. | 100% | Funding not available | | |
| 1.7.6 | 6. Initiate the development of a Graduate Profile. | C/I | 25% | Initial conversations regarding process have started with plan development targeted for spring semester. | 50% | Draft created by high school principals. | 80% | Final draft prepared to share with principals during the next scheduled principal's meeting. | 100% | Profile completed and shared with Board of Trustees. |
| 1.8.1 | 1. Refine and expand district-wide student opportunities in district art show, all-district elementary honor choir, all-district middle school band, district-wide high school dance concert, district theatre events, and active participation/hosting of UIL competitions. | C/I | 30% | Arrangements have been made to host contests and events that will take place through the spring. | 50% | Hosted All Region Band and Choir competitions and All Region Middle School Clinic and Concert. | 100% | Hosted UIL choir and one-act play contests. | | |
| 1.8.2 | 2. Offer athletic extra-curricular participation opportunities for all middle school and high school students. | SUPT | 30% | Interest and needs analysis underway for completion in March. | 70% | Survey will be complete prior to Spring Break. | 100% | Survey completed - Middle school wrestling has been added | | |
| 1.8.3 | 3. Conduct a yearly needs assessment of middle school and high school sport offerings. | SUPT | 30% | Interest and needs analysis underway for completion in March. MS swimming and soccer are being considered for being added to the athletic classes. | 70% | Survey will be complete prior to Spring Break. | 100% | Survey completed - considering incorporating middle school soccer into regular day, considering middle school golf in the future | | |
| 2.1.1 | 1. Refine major steps for designing a performance-driven budget including a goal statement for each program area and funding or non-funding consequences; and cost-benefit analysis. | FIN | 50% | Performance Based Budgeting in place; Cost/Benefit analysis completed | 70% | Coordinators continue to finalizing program goals and philosophy statements . | 85% | Goal statements complete. | 100% | Completed. |
| 2.1.10 | 10. Research and implement program budgeting in order to quantify programmatic costs and provide data for budget decisions. | FIN | 100% | Data and analysis complete | 100% | | | | | |

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| 2.1.11 | 11. Prepare the KISD budget in a format that it meets the requirements for the Meritorious Budget Award from the national Association of School Business Officials (ASBO), and the Distinguished Budget Presentation award from the Government Finance Officers Association (GFOA). | FIN | 10% | Gathering requirements and statistical information for submission | 50% | Continue gathering information | 65% | Continue gathering information. | 100% | Will be submitting for awards. |
| 2.1.12 | 12. Prepare the Comprehensive Annual Financial Report (CAFR) so that it qualifies for the Certificate of Excellence in Financial Reporting from the Association of School Business Officials (ASBO) and the Certificate of Achievement for Excellence in Financial Reporting award from the Government Finance Officers Association (GFOA). | FIN | 10% | Gathering requirements and statistical information for submission | 90% | Report for submission for award to be presented on January 24th to Board of Trustees | 100% | Submitted to GFOA and ASBO | | |
| 2.1.13 | 13. Research, evaluate and implement an on-line substitute management system. | HR | 30% | A review of vendors has been completed. Input from payroll & technology has been received; interface issues are being researched & resolved. A cost/savings analysis is being conducted. | 75% | AESOP on-line substitute system is being purchased. Training is scheduled for February with an implementation date to follow. | 100% | AESOP on-line substitute system purchased; training provided; implemented April 7, 2008. Positive feedback from substitutes, campus coordinators and teachers. | | |
| 2.1.2 | 2. Establish a specialized maintenance response team for district facilities. | M&O | 100% | Maintenance Action Service (MAS) Team | 100% | | | | | |
| 2.1.3 | 3. Increase warehouse storage capacity to provide more diversified product availability to end users and take advantage of bulk purchasing and pricing in a wider range of product areas. | M&O | 60% | Shelving is being constructed and installed, vendors have been contacted for stocking, fencing is being relocated for security. | 80% | Shelving and fencing are complete with vendors sending quotes for stocking of parts and supplies. Personnel to order, issue and receive stock are being interviewed in preparation for implementation of the warehouse in late February, 2008. | 90% | Request for warehouse clerk. Waiting on district approval. | 90% | Request for warehouse clerk. Waiting on district approval. |
| 2.1.4 | 4. Expand administrative uses of the biometric time keeping system. | FIN | 20% | Coordination meeting completed: A/R in progress; equipment to be ordered | 50% | Equipment ordered; Receiving installation quotes from vendors | 75% | Began installation. | 100% | Completed install. |

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| 2.1.5 | 5. Evaluate and refine staffing to optimize funds available for human resources. | HR | 15% | Enrollment is reviewed weekly and reserve positions are authorized as needed. | 30% | Enrollment is reviewed weekly and reserve positions are authorized as needed. Campus staffing guidelines are being discussed with principals prior to Cabinet discussion of consideration of inclusion in Staffing Plan for 2008-09. | 90% | Campus staffing guidelines were presented to and approved by the Board in March 2008. Position Request Analysis forms have been completed for all new positions requested for 2008-09. | 100% | Hiring of campus staff is in accordance with approved staffing guidelines. Recommendations for new positions have been adjusted to meet budget limitations. |
| 2.1.6 | 6. Monitor and maintain administrative cost ratios below the state standard. | FIN | 50% | Initial budget set to comply | 50% | Interim inspection of admin cost ratios below state standard | 75% | Interim inspection of admin cost ratios below state standard. | 100% | Anticipated under ratio. |
| 2.1.7 | 7. Implement a plan to address the 65% rule. | FIN | 50% | Initial budget set to comply; state goal is 60% | 75% | Interim inspection complies with state requirement | 85% | Continued monitoring for compliance. | 100% | Should be at 65.09%. |
| 2.1.8 | 8. Monitor new custodial schedule to function at a cost per student and per square foot that is below industry benchmarks. | M&O | 50% | Operations is properly staffed and on target to meet cost goals | 80% | Operations is properly staffed. Custodial supply costs are running below goal. Campus satisfaction surveys are improved and Operations is on target to achieve this goal. | 100% | Staffing levels and the reduction in the cost of supplies are sufficient to assure goal attainment. | | |
| 2.1.9 | 9. Develop Five Year Financial Forecast including ADA projections, facility needs, property values, associated tax revenue to KISD, state funds to KISD, and expenditures. | FIN | 50% | Major components are being developed with anticipated completion by mid-December. | 50% | Major Component of Student projection to be received from contractor by Feb. 1 | 85% | Refining first draft for distribution. | 100% | Presented final. |
| 2.2.1 | 1. Create and implement an evaluation system that establishes a process for defining, adopting, monitoring, and evaluating district-wide programs and initiatives. | C/I | 50% | On-line system created to support defining, adopting, monitoring, and evaluating district-wide programs and initiatives. 07-08 pilot with Gateways to Science. | 60% | District purchased resources incorporated into the KISD curriculum for the 3rd and 4th nine weeks. | 75% | Continue pilot evaluation system with core content resources. | 100% | Evaluation system ready for fall implementation 08-09. |
| 2.2.2 | 2. Broaden a classroom observation protocol for principals that will allow them to determine content alignment with the district curriculum and Individual Education Plans. | C/I | 100% | SchoolView is being utilized in addition to 3 minute walkthroughs. | 100% | | | | | |
| 2.2.3 | 3. Develop a plan to implement a continuum of services for 3, 4, and 5 year-olds with disabilities to address 125% issue. | C/I | 30% | Ongoing consult w/ ESC XI; grant participation; completed site visit to other ISDs; secured community site for consideration & legal review for PPCD placement consideration | 60% | Continue grant participation. Identified four potential community collaboration sites with pilot site to be implemented by April of 2008. | 80% | Site one planning still in progress. MOU is in final stages. Implementation anticipated for Fall '08 | 100% | MOU finalized, pilot community-based site established for 08-09 school year. |

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| 2.2.4 | 4. Track the performance of students enrolled in extra- and co-curricular courses to determine the impact of participation in extra- and co-curricular activities on academic performance and attendance. | C/I | 0% | Will be completed in the spring semester when the data is available. | 15% | Made arrangements with technology to collect data. | 100% | Data received. Presentation to the Board on April 28, 2008. | | |
| 2.3.1 | 1. Update long range measurable campus improvement plans that are aligned with the District's mission and goals. | ADMIN | 50% | Formatting updates and training have been completed. Campus quarterly updates are in progress. | 75% | Campus quarterly updates are continuing and Executive Directors have monitored campus progress towards goals. | 90% | Campus quarterly updates are continuing to be monitored by Exec. Directors and a Board Carousel is scheduled. | 100% | The fourth quarter has been completed and initial plans for 08-09 initiated. |
| 2.3.2 | 2. Design a district level assessment system that includes the scope of the testing program: assessments that are valid and reliable measures of student achievement. | C/I | 25% | We have completed CBA's for the first nine weeks that test the first nine week objectives. | 40% | Completed second nine weeks of creation and administration of CBA's. Plan created to analyze the reliability and validity of test. | 70% | Completed third nine weeks of CBA's and analysis of p and d value of first nine week tests. | 100% | Completed fourth nine weeks of CBA's. Will have the p and d analysis complete this summer. |
| 2.3.3 | 3. Refine and implement a curriculum based assessment system aligned to the TEKS and TAKS for the four content. | C/I | 25% | Completed first nine weeks CBA's. | 50% | Completed second round of CBA's. | 75% | Completed third nine weeks of CBA assessments. | 100% | Completed all four nine weeks of CBA's in the four content areas. |

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| 2.3.4 | 4. Develop and implement plans for district-wide inclusion initiatives and differentiated instruction. | C/I | 20% | Content coordinators and principals were trained as trainers in August on a beginning piece for differentiated instruction. Principals were asked to turn the training around for their staff during the week of professional development before school began. Teachers, in content and grade levels groups district-wide, were given the opportunity on a second day that week to use what they learned from their principals in differentiating by process or product. All principals have access to the ASCD Virtual Symposium on Differentiation for their continued learning. In addition, many principals took the opportunity to subscribe to PD 360, an online learning opportunity through School Improvement Network. There are session about differentiation they may use as individual learning or learning with their staff. | 60% | Continuing to work with principals on differentiation. All campuses are actively engaged in inclusive practices as evidenced by significant decrease in referrals and improvements on LRE data. | 100% | Plans for district-wide inclusion initiatives have been completed and are included in the district 5-year professional development plan developed in draft form March 2008. | | |
| 2.3.5 | 5. Develop and implement comprehensive long-range plans to identify and address needs and improvements across all functions of the District's business operations to include a facility survey to assess and address facility repairs and replacement needs. | DEP SUPT | 30% | Received from staff, compiling master list. | 100% | Presented to KISD Board on Dec 3, 2007 | | | | |
| 2.3.6 | 6. Implement the OCR recommendations for program improvement. | DEP SUPT | 100% | Assignments made to contractors, architects and KISD staff to address deficiencies. Work was completed on-time and under budget. The unspent allocation was returned to the fund balance. | 100% | | | | | |

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| Goal/ Obj | Activity | Dept | 1st Quarter | | 2nd Quarter | | 3rd Quarter | | 4th Quarter | |
|--------------|---|-------|-------------|---|-------------|---|-------------|---|-------------|--|
| 2.4.1 | 1. Research and recommend adoption and implementation of a sound local purchasing policy and administrative regulations. | PUR | 10% | Near completion of travel regulations, Reviewing surrounding district purchasing manuals to use as template for Keller. | 50% | Travel Regulations submitted to the Deputy Superintendent for Cabinet Review. Purchasing Manual being written | 75% | Purchasing Manual near completion. CH (Local) Policy approved by the Board of Trustees March 2008. | 100% | Purchasing manual complete and will be on the district website when school starts in August 2008 |
| 2.4.2 | 2. Refine performance based budgeting to reflect student achievement data. | FIN | 50% | Data and analysis complete; reflect results in budget development for 08-09. | 75% | Interim report on PBB given to Executive Dir. for corrective action if necessary. | 80% | Redefined and redistributed allocations according to PBB principals. | 100% | Complete. |
| 2.4.3 | 3. Refine baseline expenditures, including additional personnel and special allocations, with updated demographic information. | FIN | 10% | Gathering census and demographic data | 30% | Gathering data and priorities for budget building | 75% | Assumptions built on demographic information. | 100% | Built budget on new baseline. |
| 2.4.4 | 4. Refine budget assumptions and implement an early expenditure identification process to facilitate budget development and adoption. | FIN | 10% | Began budget process; call for additional needs has been made. | 30% | Continue to gather needs information | 70% | Continue to gather needs information. | 100% | Complete and presented to Board. |
| 2.4.5 | 5. Evaluate and implement recommendations of the TASBO audit. | PUR | 20% | Recommendations have been input into Microsoft Project with priorities attached to each recommendation. | 40% | Priority one recommendations have been completed | 75% | Priority one and Priority two recommendations completed. | 100% | All recommendation complete and reported to the Board in June of 2008 |
| 2.5.1 | 1. Implement a policy database to track Board actions on local policies. | ADMIN | 25% | Tracking has been started and database will be developed in Spring. | 40% | Database development is in progress. | 50% | We are moving completion of this activity to a summer project following technology updates. | 95% | Policies have been tracked and over 100 policies reviewed and/or updated this school year. |
| 2.5.2 | 2. Refine a web based searchable database for administrative regulations and legal opinions. | ADMIN | 25% | Survey has been developed and distributed to gather feedback from users. | 50% | Sharepoint has been identified as the portal and the transition will begin in March. | 50% | Completion of this activity will take place in the summer following technology updates. | 95% | We are in the process of transitioning to sharepoint with the goal of completion by end of August. |
| 2.5.3 | 3. Pilot Microsoft operating system Exchange/Outlook e-mail and Share point portal services at Keller High School. | TECH | 80% | E-mail and operating system completed; portal in progress. | 80% | Teachers have been trained on SharePoint. 50% are using portal services | 100% | Pilot completed. | | |
| 2.5.4 | 4. Purchase and install e-mail filtering system to comply with State and Federal guidelines regarding record retention. | TECH | 50% | System purchased; will be installed in Spring 2008. | 60% | Servers installed; software to be installed in March | 75% | Completion in conjunction with Microsoft migration. | 100% | Migration complete |
| 2.5.5 | 5. Develop a technology training plan for campus administrators. | ADMIN | 0% | Initial meeting in November. | 25% | Initial plans have been developed and will be finalized following completion of the district-wide staff development plan. | 50% | Initial plans have been developed and will be finalized following completion of the district-wide staff development plan. | 100% | We have developed and provided training opportunities for administrators with plans for a formalized program in 08-09. |

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|--------------|--|------|-------------|---|-------------|---|-------------|--|-------------|--|
| 3.1.1 | 1. Implement a first year teacher academy and mentor program for support of new teachers. | C/I | 100% | We continue to have mentors and the first-year teacher academy for new teachers. | | | | | | |
| 3.1.2 | 2. Refine the long range plan to increase the pool of qualified applicants in acute shortage areas, hard to fill positions, and to increase minority representation. | HR | 30% | Fall recruitment included job fairs UNT/UTA, UT at Austin (includes UTSA & St. Mary's), Midwestern, Texas A&M, TWU and TABE. -- Advertised in the Teachers of Color magazine. -- Meeting scheduled with Dr. Trahan of Southern University, Baton Rouge, LA (HBU). | 50% | The pool of minority teacher applicants increased by 22% from 2006-07 to 2007-08. Decisions for attendance at Spring job fairs are currently under consideration. Advertised in the Teachers of Color magazine, fall 2007. Met with Dr. Trahan, Dean of Education, of Southern University, Baton Rouge, LA (HBU) November 30, 2007 to discuss possible student teacher opportunities. | 75% | Recruitment activities are focused upon increasing minority applicants for teacher and administrative positions. Advertised in the Teachers of Color magazine, spring 2008. Attended job fair at Texas A & M International and met with Dr. Emma Garza, College of Education, on April 17 & 18, 2008 to explore teacher and student teacher opportunities. | 100% | Hiring for vacant positions is on target. Specialized recruitment continues for hard to fill positions. Minority administrator hires have increased for 2008-09. African American - 2 - 9%; Hispanic - 3 - 14%; Asian - 1 - 5%. First African American principal hired (Freedom Elementary). |
| 3.1.3 | 3. Maintain a compensation (salary and benefits) plan that will allow KISD to be market competitive with our local comparative districts in all employee categories. | HR | 0% | Survey data not available until December-February timeframe. | 0% | Survey data not available until December-February timeframe. | 50% | Survey data is being reviewed and a compensation recommendation will be presented to the Board during the budget process. | 100% | Salary schedule for teachers and other instructional professionals recommended to keep pace with comparative districts and to maintain Keller standing in the top 10 of Western Metroplex districts at 0, 5, 10, 15, 20, 25, 30 years. Three percent of midpoint increase recommended for all other employees except a 2% and number of days adjustment for 231 day administrators to maintain market competitiveness. Board adoption of budget anticipated for July 28, 2008. |

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| 3.1.4 | 4. Research and develop a cultural diversity awareness plan. | ADMIN | 10% | In initial planning stage with plan being developed beginning in January. | 50% | Program has been selected and purchased. Initial pilot has been completed and an implementation plan is being determined. | 80% | Cultural diversity committee has been formed and first meeting held April 24th. Next meeting set for June to develop goals | 100% | Second Meeting held June 5th, 2008. Group established 4 long term goals. First meeting of 2008-09 will be Sept. 11, 2008. |
| 3.1.5 | 5. Complete a feasibility study of implementing an Organizational Health Inventory for better measurement of school climate/morale. | ADMIN | 25% | We are studying two possible vehicles for a scientifically based look a Organizational Health across the district. Final recommendation made in spring | 50% | Research of possible vehicles has been completed and a recommendation with cost analysis will be presented to cabinet during the upcoming quarter. | 80% | Met with representatives from OHI in April. Received bid on OHI implementation for 08-09 | 100% | OHI has agreed to defer some costs for the 08-09 year. Feasibility is hampered by budget challenges. Currently not a budget priority. |
| 3.1.6 | 6. Research the operational and budgetary impact of developing a district childcare facility. | HR | 25% | TASB Consulting Agreement signed 10/29/07. Initial committee meeting scheduled for November 27 to develop on-line feasibility survey. | 25% | TASB consultant conducted survey (Dec 12 -21) of employees to obtain feedback on feasibility of district childcare. Next committee meeting is scheduled for third week in January. Expect report to Board in February. | 90% | Report presented to Board March 10, 2008. Survey response and administration support recommendation for child care. Will continue to explore space, initial funding and partnership issues. | 100% | Feasibility study completed. Space issues limited ability to implement at this time. |
| 3.2.1 | 1. Expand a collegial coaching program with campus principals at each of the four levels. | C/I | 25% | The ten principals who will be coached have been identified. They have been through an orientation session with a trained coach and each have begun their phone coaching. | 90% | Principals have continued to have monthly calls from coaches. | 100% | Program has been expanded to all four levels. | | |
| 3.2.2 | 2. Develop a comprehensive professional development plan and monitoring system with emphasis on curriculum study, effective instructional practices for delivery, student assessment, inclusion and differentiation. | C/I | 75% | Content coordinators and directors have been asked to identify the most important trainings for their area. A committee of administrators have identified a template to use in order to communicate professional development recommended for staff. | 80% | The committee of administrators have prioritized training for each grade level content area. | 90% | The plan has been developed and will be presented to principals in the April principal meeting. | 100% | There is a 5 year plan in place which delineates training for all techers. The plan will be implemented with the 2008-09 year. |

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| 3.2.3 | 3. Provide paraprofessional training for the enhancement of job performance. | HR | 10% | <p>An Informational workshop will be presented in January for paraprofessional employees interested in becoming certified teachers. In addition, plans are in place to provide the following training:</p> <ul style="list-style-type: none"> - Internal and External Customer Service - Phone system assistance and etiquette - HR - Leaves and benefit assistance - EAP training - Purchasing Info - Payroll info - 6 technology topics | 60% | <p>An Informational workshop will be presented in February for paraprofessional employees interested in becoming certified teachers. In addition, the following paraprofessional training classes have been held or planned:</p> <ul style="list-style-type: none"> - Meeting Technology and Room Reservations (Dec 2007) - Internal and External Customer Service (Dec 2007 and Jan 2008) - HR - Leaves and benefit assistance (March 2008) - EAP training (March 2008) - Purchasing Info (February 2008) - Records Management (April 2008) - End of Year Procedures (May 2008) - 6 technology topics (January - May 2008) | 80% | <p>An informational workshop was held for paraprofessionals interested in obtaining certified teachers. Eighty-one (81) interested people attended, an increase of 63% from last year.</p> <p>Additional training classes have been completed, including:</p> <ul style="list-style-type: none"> - Purchasing Purchasing (February 2008) - Records Management (April 2008) - Three technology trainings (April 2008). <p>The End of Year Procedures Training, and two technology training will be completed by May 2008</p> | 100% | <p>All scheduled training classes have been completed including the end of year procedures.</p> <p>The committee will meet this summer to plan for next year's training classes.</p> |
| 3.2.4 | 4. Develop and implement training programs in the maintenance and operations department. | M&O | 80% | <p>Weekly safety meetings have been implemented, coordination with HR for training opportunities and an organizational safety manual is in it's beginning stages.</p> | 80% | <p>Scheduled training includes: Leadership training for supervisors and leads, Defensive driving, TASBO seminars. Custodial training plans include development of a training facility to improve delivery and consistency. Weekly safety meetings-continue with the crew leads combined with safety demonstrations by vendors on new equipment. Safety manual is a work in progress.</p> | 100% | <p>Completed the development of and the implementation of training programs. CPR/AED training classes were most recently completed. Training is ongoing for all maintenance and operations personnel.</p> | | |

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| 3.2.5 | 5. Coordinate opportunities for English as a Second Language classes for KISD employees. | HR | 10% | Awareness activities are planned to increase the percentage of non-English-speaking employees enrolled in ESL classes. Activities include paycheck notices, campus flyers, District website, staff meetings. | 55% | Information regarding ESL classes being held at KISD have increased awareness to employees. These actions include paycheck notices, campus flyers, District website, staff meetings. | 60% | Employee awareness activities continue, and supervisors are being encouraged to list ESL classes on the Professional Development portion of the new non-exempt employee evaluation. The possibility of having classes during the summer (evenings) is being explored, in order to accommodate the custodial work schedule. | 100% | Opportunities for ESL classes have been established and employee awareness activities continue. Supervisors have been encouraged to list ESL classes on the Professional Development portion of the new non-exempt employee evaluation. Although it was not possible to conduct evening ESL classes during the summer of 2008 to accommodate the custodial work schedule, that possibility will be explored for the summer of 2009. |
| 3.2.6 | 6. Develop and implement training programs for faculty/staff in drug and alcohol trends, identification and prevention. | C/I | 33% | Faculty programs have been developed; these programs have been delivered to faculty members on 12 campuses across various levels | 60% | Faculty programs have been delivered on 19 campuses. | 75% | Faculty programs have been delivered on 22 campuses. A districtwide program was delivered in March for faculty and staff. | 100% | Faculty programs delivered to 23 campuses. Districtwide program delivered in March for faculty and staff. Five trainings conducted for administration on identifying drug/alcohol use with employees. |
| 3.2.7 | 7. Defining a method for on-going development of instructional leadership qualities among campus administrators. | C/I | 25% | Book studies have been planned for each principal meeting throughout the year. Monthly principal meetings will be dedicated to professional development as will half of all assistant principal meetings. | 35% | Currently working on a plan for aspiring administrators. | 75% | A chart for baseline professional development for administrators has been developed. | 100% | Pilot plans completed for 08-09 implementation. |
| 4.1.1 | 1. Conduct an annual internal and external district survey to measure the satisfaction of Keller ISD patrons. | COMM | 0% | The survey will be initiated in February, 2008. | 10% | December 2007 -We contacted Baseline & Associates, Inc. The survey to be initiated in February, 2008. | 100% | A tabulation of survey results among KISD voters and parents completed - responses were gathered March 31st - April 3, 2008. | | |

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| 4.1.2 | 2. Complete a reception area and appropriate signage for visitors to the Education Center. | SUPT | 80% | Furniture and a district information rack are in place in the reception area. Signage has been updated to provide directions for our visitors. Additional signage will be provided for the renovated areas of the Ed Center. | 100% | Furniture and a district information rack are in place in the reception area. Signage has been updated to provide directions for our visitors. Additional signage has been provided for the renovated areas for the Ed Center. | | | | |
| 4.1.3 | 3. Train campus staff on customer services skills and strategies. | ADMIN | 50% | Office staffs at Elem, IS and MS were trained in Sept.- Ed center and HS staff to be done in Nov-Dec. | 100% | Ed center and HS staff were trained on 1/18 completing the initial training opportunity. Follow-ups will take place during the summer. | 100% | All Central Office Staff, Campus Secretaries, Receptionist and Office Aides have been trained | | |
| 4.2.1 | 1. Communicate issues related to future facility needs including bond proposal information. | COMM | 0% | This is pending a bond issue proposal. | 25% | The Citizens Bond Oversight Committee met twice in Nov. 2007. An accurate story in The Keller Citizen (stating that the next School Bond was expected to go before voters in November 2008) outlined possible projects for the bond. Mark Youngs has asked for 2005 Bond history, pictures, and numbers be posted on KISD web site before the next CBOC meeting in Jan. 2008. | 50% | Citizens Bond Advisory Committee (CBAC) formed invitations sent, count back calendar completed, first organizational meeting May 22nd. Bond Proposal to be presented to the Board - call for the election August Board meeting. | 100% | Citizens Bond Advisory Committee (CBAC) held five meetings from May 22nd - July 24th. Bond Prooposal to be presented to the Board - call for the election at the Aug. 26th Board meeting. |
| 4.2.2 | 2. Expand student content into KSTV programming. | TECH | 50% | New secondary science content currently being created to air in December 2007. | 75% | New Fine Arts and Science programming now running on KSTV | 80% | Continuing to increase student content and district information. | 100% | Programming update complete |
| 4.2.3 | 3. Utilize print, television and web-based communication systems to promote district programs and activities. | COMM | 25% | Two "Ask Dr. V" shows have been taped and broadcasted on KSTV. Three publications of the "District Dialogue" have been published. The first Quarterly KEY has been published and mailed to taxpayers, Numerous press releases have been shared with newspapers. Parents have received several district letters developed by the Communications Department. | 50% | Four "Ask Dr. V" shows have been taped and broadcasted on KSTV. Five publications of the "District Dialogue" have been published. The Second Quarterly KEY has been published and mailed to taxpayers. Numerous press releases have been shared with newspapers. Parents have received several district letters developed by the Communications Department. | 75% | Six "Ask Dr. V" shows have been taped and aired on KSTV. Ten publications of the "District Dialogue" have been published. The third Quarterly KEY has been published. Press Releaes are sent out regularly to the media. Parents receive district letters of information developed by the Communications Department. | 100% | Completed all "Ask Dr. V" shows - taped and aired on KSTV. Completed monthly publications of "District Dialogue for the school year." The fourth quarterly pulication of the Summer Key is complete. Press releases, web postings, and parent letters are developed by the Communications Department. |

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| 4.2.4 | 4. Enhance the KISD web site to provide portal access for students, parents, and community. | TECH | 50% | Site designed but not fully functional. | 60% | Full implementation will occur in May with the launch of SharePoint | 75% | Project completion correlates with Microsoft migration. | 100% | Migration complete |
| 4.2.5 | 5. Expand the <i>Ask Dr. V.</i> format on KSTV. | TECH | 100% | New format completed. | | | | | | |
| 4.2.6 | 6. Expand the Superintendent's Brown Bag lunch community forums across the District. | SUPT | 25% | A Brown Bag Luncheon was held on September 27 at Freedom. Six other Brown Bag Luncheons are scheduled as follows: November 15, 2007 - Bear Creek Intermediate; January 17, 2008, Hillwood Middle; February 7, 2008, Friendship Elementary; March 13, 2008, Chisolm Trail Intermediate; April 24, 2008, Trinity Meadows Intermediate; May 15, 2008, Independence Elementary. | 50% | A Brown Bag Luncheon was held on September 27 at Freedom; November 15, 2007 at Bear Creek Intermediate; January 17, 2008 at Hillwood Middle; February 7, 2008 at Friendship Elementary. Three other Brown Bag Luncheons are scheduled as follows: March 13, 2008, Chisolm Trail Intermediate; April 24, 2008, Trinity Meadows Intermediate; May 15, 2008, Independence Elementary. | 100% | A Brown Bag Luncheon was held on September 27 at Freedom; November 15, 2007 at Bear Creek Intermediate; January 17, 2008 at Hillwood Middle; February 7, 2008 at Friendship Elementary. Three other Brown Bag Luncheons are scheduled as follows: March 13, 2008, Chisolm Trail Intermediate; April 24, 2008, Trinity Meadows Intermediate; May 15, 2008, Independence Elementary. | | |
| 4.2.7 | 7. Incorporate substance abuse information and content onto the KISD website and KSTV programming. | C/I | 50% | The 9/6/07 program was broadcast on KSTV and a substance abuse awareness page has been created off the counselor page with updated drug and alcohol information. | 75% | Substance abuse awareness page has been updated and expanded to include the parent online program. | 100% | The March 11, 2008 program was broadcast on KSTV and advertised on Enews and the website. The Substance Abuse awareness page is still on the website along with the parent online program. | | |
| 4.2.8 | 8. Develop and implement a long range external communications plan. | COMM | 0% | The plan will be presented to the Board of Trustees on December 17, 2007. | 100% | The plan was presented to the Board of Trustees on December 17, 2007. | | | | |
| 4.3.1 | 1. Conduct campus-based presentations as part of a common deployment system for new initiatives. | SUPT | 25% | Technology, C&I (CBA's), SchoolView, Differentiation and Drug Awareness were all presented at the campus level. | 50% | Technology, C&I (CBA's), SchoolView, Differentiation, Drug Awareness and Physical Fitness Assessment were all presented at the campus level. | 75% | Technology, C&I (CBA's), SchoolView, Differentiation, Drug Awareness, Phonics, and Physical Fitness Assessment were all presented at the campus level. | 100% | All 2008 campus deployments were implemented with campus-based presentations |
| 4.3.2 | 2. Develop and implement a long-range internal communications plan. | COMM | 0% | The plan will be presented to the Board of Trustees on December 17, 2007. | 100% | The plan was presented to the Board of Trustees on December 17, 2007. | | | | |

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| 4.3.3 | 3. Implement an on-going recognition program, for all employees, to effectively recognize, validate and value outstanding performance. | HR | 80% | HR facilitated a group of employee volunteers which developed an annual employee recognition program to provide consistent positive morale among KISD staff. The program has been implemented and enthusiastically accepted by employees. Components are: 1) Employee Birthday/Professional Day recognition emails, videos and/or greeting cards (containing the three main Keller ISD language translations) ; 2) A 'You've Got Heart' Brag Box Program; 3) The You've Got Heart committee is exploring an end of the year activity. | 85% | "Heart at Work" recognition program has been enthusiastically implemented. 'You've Got Heart' Brag Box Program is averaging 374 recognitions per month. Four employees have been profiled in the District Dialogue. The "You've Got Heart" committee is exploring an end of the year recognition activity. | 90% | The Heart at Work Committee recognized 100% of Employee Birthdays during this quarter. The You've Got Heart Brag Box program continues to be a popular recognition program, averaging 335 recognitions per month. The Committee has planned a year-end celebration banquet for April 28. | 100% | A successful Heart at Work year-end celebration was held on April 28. The dinner and following recognition awards ceremony was held in conjunction with a School Board meeting. The volume of recognition slips remains high in The You've Got Heart Brag Box program. Cards and email greetings were sent for employee birthdays, Para-Professionals Day, Teachers Appreciation Week, Nurses Day, Food Service Workers Day. |
| 4.3.4 | 4. Pilot Microsoft Share Point portal services for Keller High School students and staff. | TECH | 50% | Staff portal completed; student portal in progress. | 75% | Teachers have been trained on SharePoint. 50% are using portal services | 100% | Project completed. | | |
| 4.3.5 | 5. Establish more defined processes of communication between district departments and the campus level. | COMM | 25% | The principal's matrix has been initiated and is being utilized by district administration and staff. A campus PR representative meeting was conducted in October to share procedures for sending campus information to Communications. Training of Intranet and portal will occur early 2008. | 50% | Campus PR reps email approx. 20 events or accomplishments weekly. We are putting into place systems to help track Keller ISD stories in the media. A new Communications-Web Form developed for PR reps to be initiated in early 2008. Training of Intranet and portal will occur early 2008. | 100% | Principal's matrix is being utilized regularly by district administration and staff for principal action items. Campus PR reps email 20 or more events and/or accomplishments on a weekly basis to Communications. A new form is posted on our web site for PR reps to submit story ideas. After promoting stories to the media we log the ones that make the newspapers. | | |

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| 4.3.6 | 6. Identify misalignment of practices among feeder patterns and develop plans for improvement and realignment. | ADMIN | 25% | Ongoing evaluation of practices at feeder pattern meetings. | 50% | Feeder Pattern meeting structure has been defined to encourage collaboration and foster alignment of instructional and operational practices. | 75% | Feeder Pattern meetings are continuing with a clear focus on instructional collaboration and K-12 alignment. | 100% | Feeder Pattern meetings have been ongoing throughout the 4th quarter. Each group has been analyzing data to determine trends as well as complete schoolview walkthroughs collaboratively for instructional conversations. |
| 4.4.1 | 1. Cultivate business outreach with Keller ISD campuses and administration through relationships with Junior Achievement, Fort Worth Chamber of Commerce, Keller Chamber of Commerce, and Northeast Chamber of Commerce. | COMM | 0% | A new director will begin to cultivate a business outreach with Keller ISD campuses beginning November 5, 2007. | 50% | Conduct regular weekly campus visits. Active with Keller Chamber Board and in January will serve on Executive Committee as Vice Chair of Programs. | 100% | Conduct regular weekly campus visits. Serve on the Board (Vice Chair of Programs/Speakers) for the Keller Chamber and serve on the NE Tarrant Chamber's Education committee. | | |
| 4.4.2 | 2. Coordinate the Alliance Senior Leadership Conference for Keller ISD senior students with the Alliance Human Resource Council and the Fort Worth Chamber of Commerce. | COMM | 25% | A representative from Communications and Director of Career/Technology developed specific plans for the February Conference in October. Letters of invitation to seniors will be sent out on November 10, 2007. | 75% | A representative from Communications and Director of Career/Technology developed specific plans for the February Conference. Letters of invitation to seniors were sent out November 10, 2007. Information was sent in E-News and was published in The Keller Citizen and The Star-Telegram. | 100% | The Alliance Senior Leadership Conference was held Feb. 2008 with 86 KISD seniors in attendance. | | |
| 4.4.3 | 3. Monitor zoning, planning and security related activities of city and county governments. | DEM | 25% | While always an ongoing process, we have continued to represent the district at several council meetings this year (primarily in the City of Fort Worth) regarding zoning changes and other development issues. | 50% | While always an ongoing process, we have continued to represent the district at several council meetings this year (primarily in the City of Fort Worth) regarding zoning changes and other development issues. | 75% | While always an ongoing process, we have continued to represent the district at several council meetings this year (primarily in the City of Fort Worth) regarding zoning changes and other development issues. | 100% | While always an ongoing process, we have continued to represent the district at several council meetings this year (primarily in the City of Fort Worth) regarding zoning changes and other development issues. |

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| 4.4.4 | 4. Cultivate additional school resources from area businesses. | COMM | 0% | A new director will initiate the business resources beginning on November 5, 2007. | 39% | Secured a sponsorship of \$2500 for two Teacher of the Year awards from Morgan Keegan & Company. Attended the Texas Association of Partners in Education in January - re: Partnerships and in February staff to attend Annual TSPRA conference. | 100% | Liaison to campus administrators for campus-business partnerships with Communications serving as the resource/consultant. Secured several sponsorships for Rising Star banquet (top 30 KISD seniors) | | |
| 4.4.5 | 5. Foster parent and community involvement by establishing an identifiable volunteer program. | COMM | 0% | A new director will initiate the volunteer program beginning on November 5, 2007. | 25% | During the Awards and Achievements of Board Meetings parents bring their award-winning students to be honored. We will work with PTA to track campus - partnerships. Would like to do a Volunteer of the Month program! | 100% | Liaison to campus administrators and staff for campus-parent/volunteer activities and programs that Communications promotes to the media, parents, and community. Established relationship w/PTA Council President - served on committees | | |
| 4.4.6 | 6. Create the Employers for Education Excellence Award to honor employers that implement a policy to encourage and support employees who actively participate in activities of schools. | COMM | 0% | This is pending information sent out from TEA regarding the Employers for Excellence Award. | 0% | This is pending information sent out from TEA regarding the Employers for Excellence Award. | 100% | Contacted TEA: per the legislation TEA is in the process of creating the Award through the State Board of Education. TEA is in the process of determining the structure and time line for the award. | | |
| 5.1.1 | 1. Revise the KISD Student Code of Conduct and Handbook to better communicate District policies and regulations. | ADMIN | 100% | Completed and distributed to campuses and posted on district website. | | | | | | |
| 5.1.2 | 2. Refine a district-wide discipline management tracking system to monitor the number and type of discipline incidents. | ADMIN | 25% | Training with Assistant Principals scheduled in November. | 25% | Training with Assistant Principals was rescheduled for Spring semester following definition of district philosophy and a more process definition. | 50% | Meeting planned for the end of May to assess year end data and finalize process definition. | 100% | Data table was developed and data has been recorded and analyzed. |
| 5.1.3 | 3. Implement a plan to reduce any equity group disparities that exist in number and percentage of placements in AEP, expulsions, and in-school suspensions. | ADMIN | 50% | Plan has been developed and implemented. Ongoing revisions and adjustments will continue throughout the year to refine implementation. | 60% | Following end of first semester, data analysis will take place to assess initial changes and determine additional plans for improvement. | 75% | Data has been analyzed. Meeting planned to assess year end data in May. | 100% | Data was analyzed and information given to the school campuses. Data will continue to be monitored next school year. |

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| 5.1.4 | 4. Administer a staff climate survey. | ADMIN | 0% | To be administered in spring when goal and scope of survey are determined. | 25% | Initial plans have been determined to initiate an informal campus based survey in spring. | 100% | The survey has been completed and data analysis is currently taking place. | | |
| 5.1.5 | 5. Develop, implement, and monitor plan for Texas Behavior Support Initiative and Crisis Prevention Intervention (CPI) training. | C/I | 70% | Principals were reminded of having all core team people trained with the opportunity for team members to be trained on-line, at any time, through ESC 11. The team list was sent to Laura Lockhart. The initial CPI training is offered on a yearly basis along with refresher trainings 3 times a year. | 90% | All campuses have updated the campus CPI teams. Implementing Phase I of RtI to address positive behavior support. | 95% | Behavior component of RtI presented and pilot schools implementing plans and processes. | 100% | RtI Behavior Pilot is complete, feedback has been gathered and analyzed, training module is being developed for delivery in July/August. |
| 5.2.1 | 1. Expand district-wide wellness program based on evaluation of individual campus needs. | C/I | 25% | Expanded employee newsletter. Encouraging campuses to participate in employee wellness activities. | 75% | 100% of campuses participating in the employee wellness program. Newsletter expanded highlighting participating campuses. | 80% | 100% of campuses participated in Wellness Program. Staff Survey developed and nurses will send out to campus staff in May. | 100% | All campuses participated in wellness activities for staff. Survey was completed and will be presented to the School Health Advisory Committee in 08-09 and utilized for future planning. |
| 5.2.2 | 2. Revise and expand the KISD Community of Character Model in all schools. | C/I | 25% | Efforts have been made to broaden the recognition of students demonstrating good character through district e-news, on the main website, and at board meetings; initial meetings have taken place with social studies coordinator to attempt to align character traits with social studies curriculum bundles | 50% | Recognition is ongoing. | 80% | Recognition is ongoing. TEA Character Ed. Survey has been updated and completed. | 100% | Annual Character Ed. Program has been implemented in full. |
| 5.2.3 | 3. Develop and implement appropriate procedures pertaining to effective bio-security management of food services facilities and products. | FOOD SVCS | 90% | A meeting is planned to review the entire document and revise as necessary. | 95% | The meeting with the committee is complete. A decision was made to create a user friendly check list and district security is to review prior to the release of these guidelines. | 98% | Will implement with site managers the 2nd week in May. Will review in the August meeting for full compliance. | 98% | Chartwells not chosen as new Food Svcs vendor. Program not implemented as planned. This will become an item on the 2008-2009 DIP for Sodexo to address. |

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| 5.2.4 | 4. Continue implementation of AED and response team training, increasing accessibility of nurse-trained CPR instructors. | C/I | 50% | Currently have three nurses trained CPR instructors. Nov. 2-two nurses scheduled to attend training. Provided 3 classes for district employees for AED/CPR. | 75% | Assistant Principals trained in CPR/AED use. Training has been provided to all AED team members. | 80% | Team member training completed. By April 22, seven nurses will have completed the CPR/AED instructor training. | 100% | Seven district nurses have successfully completed training to become instructors for CPR/AED. |
| 5.2.5 | 5. Evaluate the effectiveness of health services provided to Keller student utilizing services of School-Based Health Clinics. | C/I | 25% | Developed survey questions and timeline in collaboration with School Based Health Clinic. | 75% | Survey developed and distributed to school based clinic. Results are being tracked. | 90% | School-based clinic parent survey completed. Campus tracking of referrals completed. Report submitted. | 100% | Survey completed, campus referrals collected and powerpoint report sent to Administration. |
| 5.2.6 | 6. Provide inservice training to all staff and students regarding risk factors in suicide and self-destructive behaviors. | C/I | 75% | Training on risk factors and protective factors for suicide was delivered to all high school staff prior to beginning of school year; training on use of Signs of Suicide curriculum will be coming shortly. | 85% | Hosted parent forum with featured speaker and panelists. | 100% | Training has been completed at all three high school campuses and Keller Learning Center. | | |
| 5.2.7 | 7. Implement a coordinated health program to align with legislative requirements and core content. | C/I | 25% | Preliminary evaluation of Healthy and Wise program has taken place and initial program development meeting took place October 26th. | 50% | Training provided for principals, counselors, nurses, and p.e. instructors regarding Health and Wise program. Tracking of use of parent newsletter. | 90% | K-6 campuses participating in Healthy & Wise program. Principals are completing survey on matrix each month. Progress will be evaluated at end of May. | 100% | Principal survey results collected and will be presented to the School Health Advisory Committee during the 08-09 school year and utilized for future planning. |
| 5.2.8 | 8. Research and evaluate the potential increase of physical education requirements in grades K-8. | SUPT | 50% | Assessment of new fitness testing is ongoing. The training component will begin in Nov as will the ordering process for the testing instrument. | 75% | Training is ongoing and will be completed by mid February. All testing equipment is in place. | 90% | Fitness testing has been completed and committee is still meeting to evaluate possible solutions to 30 min/day of PE. | 100% | Alternatives being processed/evaluated |
| 5.3.1 | 1. Refine and implement the multi-hazard emergency operating plan. | SEC | 50% | The document itself is nearly complete. Printing, binding, presentation, and implementation will take place over the next 2-3 months. | 85% | The document is its "final draft form." It is being reviewed by administration and should be printed and bound within the next 2-3 weeks. | 95% | The document will be presented to the board on April 28th for acceptance and will be "rolled-out" to all principals and assistant principals in May 2008. | 100% | Document was presented to the Board and has been implemented. It has not been completely assimilated by school administrators. This is a training issue that will require a semester or two to fully accomplish. |

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| 5.3.2 | 2. Complete installation of security cameras at all facilities and in designated route buses. | SEC | 70% | Bus cameras are installed and operational on 50 buses. Board approval for additional bus cameras expected November 12th. School cameras are 80% installed but the system is 2-3 months away from being fully operational. | 90% | District/campus cameras are 95% installed and operational. The cameras are now being tweaked at the "punch list" phase. | 100% | District/campus cameras are 100% installed and operational. | | |
| 5.3.3 | 3. Expand driver safety training for KISD and transportation employees. | TRANS | 10% | Contact has been made with BNSF, who will conduct this training. | 100% | Training was conducted by BNSF on Jan. 24, 2008. | | | | |
| 5.4.1 | 1. Assess the effectiveness of the social worker model on selected differentiated-staffed campuses. | C/I | 15% | Dr. McDade will make board presentation in November on effectiveness of CTIS Social Worker; Data has been collected on social worker services from 06-07 school year. | 40% | Board presentation presented on effectiveness of Social Worker model. Survey being developed. | 100% | Formal evaluation instrument has been completed by administrators and counselors on each campus where a social worker is present. Budget assumptions have been updated to increase funding for next year. | | |
| 5.4.2 | 2. Implement a district-wide substance abuse prevention program. | C/I | 80% | The program has been developed and is currently being implemented on most campuses; the main components of the program include: faculty training, student focus groups, prevention strategies and activities delivered to students by teachers and/or counselors. | 100% | Program has been implemented on campuses. Main components include faculty training, parent training, student focus groups, individual students interventions, classroom programs and groups, and prevention strategies and activities delivered to students by teachers, counselors, and outside prevention agencies. | | | | |
| 5.4.3 | 3. Implement a district-wide plan to assist students transitioning back to home campus from CPC and SRC. | ADMIN | 50% | Plan has been developed and implemented. Ongoing revisions and adjustments will continue throughout the year to refine implementation. | 75% | Ongoing monitoring of the implemented process is continuing with positive results. | 90% | Ongoing monitoring of the process. End of year assessment will occur in early June. | 100% | End of year assessment has occurred and CARE team will become a part of the transition plan back to the home campus. |
| 5.4.4 | 4. Analyze bi-annual substance abuse survey and campus focus group data to create and implement intervention programs. | C/I | 80% | Survey results have been analyzed and shared with key campus stakeholders; student summit is scheduled for 11.27.07. | 90% | Student Summit November 27, 2007. Final report pending | 100% | Final student summit report completed. Campus focus groups continue. | | |

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| 5.4.5 | 5. Create a task force and research and develop a district-wide student drug testing plan. | C/I | 10% | Parent surveys have been developed and administered at parent events to begin process of creating task force. | 30% | Parent surveys continue to be administered. Parents, students, faculty, and outside districts are being recruited to create a Task Force. | 50% | Parent surveys continue to be administered. Recruitment of community task force meeting to be held in April, 2008. | 100% | Parent surveys completed with favorable response to drug testing. Collaboration with other school districts has taken place. Task force created and met on June 19. |
| 5.4.6 | 6. Provide bullying prevention training and resources to staff members. | C/I | 10% | Bullying: An Overview for Educators' publication has been provided to each teacher in the district; inservice training is planned for delivery to counselors to train faculty members on respective campuses. | 25% | Counselors have attended trainer of trainer professional development. | 85% | Many campus counselors have attended professional development on bullying and provided training materials and resources to campus staff. | 100% | Resources have been provided to staff at all campuses. One counselor from each level attended peer mediation training, and kits have been purchased for implementation next year. |
| 5.4.7 | Train school counselors and administrators on signs of dating violence and provide intervention/guidance resources. Develop a plan and timeframe for implementation to deliver lessons to students. | C/I | 0% | Activity added after 1st quarterly report. | 30% | Policy in place and plans being developed to train counselors and administrators. | 75% | Currently reviewing programs for presentation to students. Assemblies scheduled the week of May 19th on all secondary campuses. | 100% | All programs on secondary campuses have been completed. Evaluation for improvement to process and resources is ongoing; age appropriate assemblies also delivered at K-6 levels. |