

Keller ISD

District Improvement Plan

2004-05

At Keller Independent School District, excellence is the educational standard because we believe...

Keller ISD Belief Statements

- | | |
|---|--|
| 1 | Family, community and schools are partners in education. |
| 2 | In treating all people with dignity and respect. |
| 3 | All children can learn. |
| 4 | Only the best personnel shall work with our students. |
| 5 | Technology is an essential tool in the working and learning environment. |
| 6 | In high performance in all endeavors. |
| 7 | Learning is a lifelong process. |
| 8 | In a safe, positive working and learning environment. |

Goal 1: The Keller Independent School District shall continually strive for academic excellence.

Correlates with:

State Goals			
1) Performance - English	2) Performance - Mathematics	3) Performance - Science	4) Performance - Social Studies
State Objectives			
2) Student Potential	3) Dropout Prevention	4) Curriculum	6) Student Performance
8) Instructional Techniques			
National Goals			
1) Ready to Learn	2) School Completion	3) Student Achievement and Citizenship	5) Mathematics and Science
Effective School Correlates			
2) Climate of High Expectations for Success	5) Opportunity to Learn and Student Time on Task	6) Frequent Monitoring of Student Progress	
Title I - Schoolwide Programs			
5) Professional Staff	8) Include Teachers in Decisions		

Indicator: TAKS Reading

Grade: All	Current Performance ACCOUNTABILITY DATA		Desired Performance LONG TERM STATE OBJECTIVES		Desired Performance ANNUAL OBJECTIVES	
	Rate	Year	Rate	Year	Rate	Year
Group						
All Students	92%	2004	≥ 99%	2009-10	≥ 95%	2005
African American	85%	2004	≥ 99%	2009-10	≥ 90%	2005
Economically Disadvantaged	84%	2004	≥ 99%	2009-10	≥ 87%	2005
Hispanic	88%	2004	≥ 99%	2009-10	≥ 90%	2005
White	93%	2004	≥ 99%	2009-10	≥ 95%	2005

Indicator: TAKS Math

Grade: All	Current Performance ACCOUNTABILITY DATA		Desired Performance LONG TERM STATE OBJECTIVES		Desired Performance ANNUAL OBJECTIVES	
	Rate	Year	Rate	Year	Rate	Year
Group						
All Students	86%	2004	≥ 99%	2009-10	≥ 89%	2005
African American	73%	2004	≥ 95%	2009-10	≥ 78%	2005
Economically Disadvantaged	74%	2004	≥ 95%	2009-10	≥ 78%	2005
Hispanic	78%	2004	≥ 95%	2009-10	≥ 81%	2005
White	88%	2004	≥ 99%	2009-10	≥ 90%	2005

Indicator: TAKS Writing

Grade: All

Group	Current Performance ACCOUNTABILITY DATA		Desired Performance LONG TERM STATE OBJECTIVES		Desired Performance ANNUAL OBJECTIVES	
	Rate	Year	Rate	Year	Rate	Year
All Students	96%	2004	≥ 99%	2009-10	≥ 97%	2005
African American	96%	2004	≥ 99%	2009-10	≥ 97%	2005
Economically Disadvantaged	93%	2004	≥ 99%	2009-10	≥ 95%	2005
Hispanic	93%	2004	≥ 99%	2009-10	≥ 95%	2005
White	96%	2004	≥ 99%	2009-10	≥ 97%	2005

Indicator: TAKS Social Studies

Grade: All

Group	Current Performance ACCOUNTABILITY DATA		Desired Performance LONG TERM STATE OBJECTIVES		Desired Performance ANNUAL OBJECTIVES	
	Rate	Year	Rate	Year	Rate	Year
All Students	96%	2004	≥ 99%	2009-10	≥ 97%	2005
African American	91%	2004	≥ 99%	2009-10	≥ 93%	2005
Economically Disadvantaged	89%	2004	≥ 99%	2009-10	≥ 91%	2005
Hispanic	93%	2004	≥ 99%	2009-10	≥ 94%	2005
White	97%	2004	≥ 99%	2009-10	≥ 98%	2005

Indicator: TAKS Science

Grade: All

Group	Current Performance ACCOUNTABILITY DATA		Desired Performance LONG TERM STATE OBJECTIVES		Desired Performance ANNUAL OBJECTIVES	
	Rate	Year	Rate	Year	Rate	Year
All Students	84%	2004	≥ 95%	2009-10	≥ 86%	2005
African American	64%	2004	≥ 90%	2009-10	≥ 70%	2005
Economically Disadvantaged	65%	2004	≥ 90%	2009-10	≥ 70%	2005
Hispanic	73%	2004	≥ 95%	2009-10	≥ 77%	2005
White	87%	2004	≥ 95%	2009-10	≥ 89%	2005

Indicator: TAKS English/Lang. Arts

Grade: All

Group	Current Performance ACCOUNTABILITY DATA		Desired Performance LONG TERM STATE OBJECTIVES		Desired Performance ANNUAL OBJECTIVES	
	Rate	Year	Rate	Year	Rate	Year
All Students	92%	2004	≥ 99%	2009-10	≥ 93%	2005
African American	85%	2004	≥ 95%	2009-10	≥ 87%	2005
Economically Disadvantaged	84%	2004	≥ 95%	2009-10	≥ 86%	2005
Hispanic	88%	2004	≥ 99%	2009-10	≥ 90%	2005
White	93%	2004	≥ 99%	2009-10	≥ 94%	2005

Indicator: Attendance

Grade: All

Year	Current Performance	Desired Performance LONG TERM STATE OBJECTIVES		Desired Performance ANNUAL OBJECTIVES	
	Rate	Rate	Year	Rate	Year
2003-04	96.6 %	≥ 97 %	2009-10	≥ 96.7 %	2005
2002-03	96.5 %				
2001-02	96.3 %				
2000-01	96.3 %				
1999-00	96.2 %				
1998-99	96.1 %				
1997-98	96 %				
1996-97	95.6 %				
1995-96	95.8 %				
1994-95	95.9 %				
1993-94	95.9 %				

Indicator: Annual Dropout Rate

Grade: All

Group	Current Performance ACCOUNTABILITY DATA		Desired Performance LONG TERM STATE OBJECTIVES		Desired Performance ANNUAL OBJECTIVES	
	Rate	Year	Rate	Year	Rate	Year
All Students	0%	2004	≤ 0.2%	2009-10	≤ 0%	2005
African American	0%	2004	≤ 0.2%	2009-10	≤ 0%	2005
Economically Disadvantaged	0%	2004	≤ 0.2%	2009-10	≤ 0%	2005
Hispanic	0%	2004	≤ 0.2%	2009-10	≤ 0%	2005
White	0%	2004	≤ 0.2%	2009-10	≤ 0%	2005

Indicator: Mean SAT Scores

Grade: All

Year	Current Performance	Desired Performance LONG TERM OBJECTIVES		Desired Performance ANNUAL OBJECTIVES	
	Rate	Rate	Year	Rate	Year
2003-04	1033	≥1100	2009-10	≥1050	2006
2002-03	1024				
2001-02	1027				
2000-01	1046				
1999-00	1045				
1998-99	1024				
1997-98	1040				
1996-97	1044				
1995-96	959				
1994-95	923				
1993-94	966				

Indicator: Mean ACT Scores

Grade: All

Year	Current Performance	Desired Performance LONG TERM OBJECTIVES		Desired Performance ANNUAL OBJECTIVES	
	Rate	Rate	Year	Rate	Year
2003-04	21.4	≥ 23	2009-10	≥ 21.7	2006
2002-03	20.6				
2001-02	21.2				
2000-01	21.3				
1999-00	21.3				
1998-99	20.3				
1997-98	21.2				
1996-97	21.1				
1995-96	21.9				
1994-95	21.5				
1993-94	21.3				

Strategies

Goal 1 - Strategy 1		Academic Pathways															
<p><i>There are no Indicators/Objectives supported by this Strategy</i></p> <p>Leader(s): Asst. Supt. Inst., Dir. El/Sec, Inst. Facil.</p> <p>Leader Progress Report Dates: August 2005</p> <p>NEW INITIATIVE</p>																	
Brief Description:			Evaluation Benchmark:														
Focus on Academic Excellence through the development and implementation of a more rigorous curriculum centered on Pre AP and AP initiatives.			Increase number of students in Pre AP/AP courses. Increase the number of students taking AP exams. Increase the number of students scoring 3 or more on the AP exams. Increase students scores on SAT/ACT assessments. Increase number of students graduating on the Recommended and Distinguished Achievement Plans.														
Resources Required:			FTE's Required:			Source of Funds:						Amount					
Teachers			Number of FTE's: None			District Budget						\$29,000.00					
District Coordinator			Not Specified									\$29,000.00					
District Admin. Staff			Cost: None														
Campus Admin. Staff																	
Timeline																	
Activity		Person Responsible				A	S	O	N	D	J	F	M	A	M	J	J
						u	e	c	o	e	a	e	a	p	a	u	u
						g	p	t	v	c	n	b	r	r	y	n	l
Analyze data specific to Keller ISD.		Dir. Guidance/Sec. Curriculum, Building Principals				X	X	X	X								
Implement a timeline of implementation and activities for each academic year through 2007-2008.		Asst. Supt Ins. Dir. Guid./Sec. Cur., Bldg. Prin.				X	X	X	X	X	X	X	X	X	X	X	X

Goal 1 - Strategy 1 Academic Pathways		A	S	O	N	D	J	F	M	A	M	J	J
Activity	Person Responsible	u	e	c	o	e	a	e	a	p	a	u	u
		g	p	t	v	c	n	b	r	r	y	n	l
This activity was conducted prior to August 2003.													
Overview of training for administrators, department heads, counselors, staff each school year.	Dir. Guidance/Sec. Curriculum, Building Principals	X											X
Training for registration advisement for fall 2005.	Dir. Guidance/Sec. Curriculum, Building Principals						X	X					
Classroom visitations at Middle Schools and High Schools.	Director of Secondary Curriculum						X	X	X				
Training of campus administrators for development of master schedules.	Dir. Sec. Curriculum, Building Principals								X				
Parent involvement. Information provided in/on: brochures, website, letters, registration, parent meetings, parent conferences, AP Fairs, personal contact.	Dir. Guidance/Sec. Curriculum, Building Principals						X	X	X	X	X	X	
Work with staff to develop an understanding of the District's vision for AP and the teachers' role in retaining students in the Pre AP/AP program through all grade levels.	Dir. Guidance/Sec. Curriculum, Building Principals						X	X	X	X	X	X	X
Establish a summer reading continuum for elementary and secondary reading.	Dir. Guidance/Sec. Curriculum, Building Principals						X	X	X	X	X	X	X
Establish math as the core focus for Pre AP/AP for 2005-2006	Dir. Guidance/Sec. Curriculum, Building Principals						X	X	X	X	X	X	X
Utilize an open enrollment policy for academic advisement.	Dir. Guidance/Sec. Curriculum, Building Principals						X	X	X	X	X	X	X
Survey staff on first year of implementation as to communication, effectiveness, suggestions for revision and modifications.	Dir. Sec. Curr.										X		

Goal 1 - Strategy 1		Academic Pathways											
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J
		u	e	c	o	e	a	e	a	p	a	u	u
		g	p	t	v	c	n	b	r	r	y	n	l

Goal 1 - Strategy 2		Increase Academic Excellence											
<i>There are no Indicators/Objectives supported by this Strategy</i>													
Leader(s): Asst. Supt. Inst., Dir. EI/Sec, Inst. Facil.	Brief Description: Focus on Academic Excellence as measured by improving SAT/ACT scores and ensuring that the District achieves Exemplary Rating. Board of Trustees Initiative	Evaluation Benchmark: Performance on the State Accountability System. Performance on SAT/ACT assessments Performance on NCLB measures											
Leader Progress Report Dates: August 2005													
Resources Required:	FTE's Required:	Source of Funds:										Amount	
District Coordinator	Number of FTE's: None	District Budget										\$90,000.00	
District Admin. Staff	Not Specified	Title II Funds										\$23,335.00	
Central Office	Cost: None	Title IV Funds										\$50,440.00	
Campus Admin. Staff		Title V										\$59,657.00	
												\$223,432.00	
Timeline													
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J
		u	e	c	o	e	a	e	a	p	a	u	u
		g	p	t	v	c	n	b	r	r	y	n	l
Provide training regarding test data disaggregation as a means of tracking year to year performance.	Testing Coord., EI./Sec. Directors	X	X	X	X	X	X	X	X	X	X	X	X
Continue Curriculum Mapping process by developing and refining assessment documents based on the maps.	Curriculum Facilitators, Dist. Coord., Dept.Heads	X	X	X	X	X	X	X	X	X	X	X	X
Implement and expand the use of distance learning labs to improve the delivery of instruction for math, technology, foreign language and continuing education opportunities.	Executive Director of Technology	X	X	X	X	X	X	X	X	X	X	X	X
Strategic Plan Activity													
Offer staff development opportunities related to special needs students, non-core subjects and state requirements.	Assit.Supt.Inst., Dir. Sp. Ed., Dir. EI/Sec	X	X	X	X	X	X	X	X	X	X	X	X

Goal 1 - Strategy 2		Increase Academic Excellence											
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J
		u	e	c	o	e	a	e	a	p	a	u	u
		g	p	t	v	c	n	b	r	r	y	n	l
Strategic Plan Activity													
Provide students with opportunities to prepare for SAT/ACT assessments through internal and external sources.	High School Principals, Counselors	X	X	X	X	X	X	X	X	X	X	X	X
Purchase instructional materials to build SAT/ACT skills with elementary students.	Dir. El/Sec	X	X	X	X	X	X	X	X	X	X	X	X
Provide and disseminate information regarding programs and services available; careers, dyslexia, reading support services, GT, ESL., Texas Scholars, DAP, NHS.	Dir. Sp. Prog./Sec., Dir. Guidance, Dir Sp. Ed.	X	X	X	X	X	X	X	X	X	X	X	X
Investigate alternative routes to success and college that would enhance students' career choices.	Dir. El/Sec., Counselors	X	X	X	X	X	X	X	X	X	X	X	X
Strategic Plan Activity													
Implement regular benchmark testing of all students in grades 3-11.	Testing Coordinator	X	X	X	X	X	X	X	X	X	X	X	X
Provide staff development to increase teachers' knowledge and skills in presenting TEKS.	Asst. Supt. Inst., Curr. Facil., Prin.	X	X	X	X	X	X	X	X	X	X	X	X
Develop 2nd grade Map (benchmark) for administration in Reading and Math. Administer in Spring, 2005	Testing Coordinator								X	X	X		
Develop a plan to address Academic Excellence Indicators to ensure that the District reaches Exemplary status.	Asst. Supt. Instruction, Dir. Elem./Sec.	X	X	X	X	X	X	X	X	X	X	X	X

Goal 1 - Strategy 3		Strengthen Curriculum											
<i>There are no Indicators/Objectives supported by this Strategy</i>													
Leader(s): Asst.Supt. Inst.,Dir. EI/Sec, Cur. Fac.	Brief Description: Improve the quality and scope of the curriculum to ensure that students in the Keller Independent School District receive the best education available, and are prepared for a variety of opportunities.	Evaluation Benchmark: Evaluation of current status of Curriculum Mapping process. Evaluation of student success on a variety of assessment instruments.											
Leader Progress Report Dates: June 2005	Board of Trustees Initiative												
Resources Required: Teaching Aids Teachers District Coordinator Central Office Campus Admin. Staff	FTE's Required: Number of FTE's: None Not Specified Cost: None	Source of Funds: District Budget	Amount										
			\$1,000.00										
			\$1,000.00										
Timeline													
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J
Initiate diversity training and implement a multicultural curriculum for 2005-2006. Strategic Plan Activity	Asst. Supt. Inst., Dir. EI/Sec, Cur. Fac.	X	X	X	X	X	X	X	X	X	X	X	X
Continue to expand Foreign Language opportunities during 2005-2006. Strategic Plan Activity	Asst. Supt. Inst., Dir. EI/Sec	X	X	X	X	X	X	X	X	X	X	X	X
Develop vertical teams to effectively articulate and implement the curriculum. Strategic Plan Activity	EI/Sec Dir.	X	X	X	X	X	X	X	X	X	X	X	X

Goal 1 - Strategy 3 Strengthen Curriculum		A	S	O	N	D	J	F	M	A	M	J	J
Activity	Person Responsible	u	e	c	o	e	a	e	a	p	a	u	u
		g	p	t	v	c	n	b	r	r	y	n	l
Purchase and use instructional materials to improve science process skills and knowledge of Intermediate School students	Dir. Elem.	X	X	X	X	X	X	X	X	X	X		
Evaluate the effectiveness of GT educational programs to improve services to all identified students.	Dir. Sp. Prog.	X	X	X	X	X	X	X	X	X	X		
Purchase and use instructional materials to improve science process skills and knowledge for secondary students.	Dir. Sec., Principals	X	X	X	X	X	X	X	X	X	X	X	
Review expansion of courses in Career and Technology. Add to Course Description books for the 2006-2007 School Year	Dir. Sec. Curr, Principals												X
Study and Review addition of co-curricular computer course in intermediate schools.	Dir. Elem. Curr., Techn, Int.Princ.										X	X	
Assign Elementary Health instruction and curriculum to specific units of study in order to address TEKS (K-6).	Dir. Elem. Curr., Science Coord.									X	X		

Goal 1 - Strategy 4		Increase Achievement of Special Populations														
<p><i>Supports Attendance - Grade: All Grades, Annual Dropout Rate - Grade: All Grades, Mean SAT Scores - Grade: All Grades, Mean ACT Scores - Grade: All Grades, TAKS Reading - Grade: All Grades, TAKS Math - Grade: All Grades, TAKS Writing - Grade: All Grades, TAKS Social Studies - Grade: All Grades, TAKS Science - Grade: All Grades, TAKS English/Lang. Arts - Grade: All Grades</i></p>																
Leader(s):			Brief Description:						Evaluation Benchmark:							
Asst. Supt. Inst., Dir. EI/Sec/Sp.Ed./Sp. Prgms.			The Keller ISD will implement programs and strategies to meet student needs and increase achievement and will continuously monitor the progress of all special population student programs.						Community Survey Teacher Survey Evaluation of student success Increase percentage of GT students receiving Commended Recognition							
Leader Progress Report Dates:																
July 2005																
Resources Required:			FTE's Required:			Source of Funds:			Amount							
Parent Support			Number of FTE's: 4.50			Title I Funds			\$409,836.00							
District Staff			Partially Title Funded						\$409,836.00							
District Coordinator			Cost: \$251,276.00													
District Admin. Staff																
Central Office																
Campus Admin. Staff																
Timeline																
Activity	Person Responsible				A	S	O	N	D	J	F	M	A	M	J	J
	u	e	c	o	v	e	a	n	b	r	r	y	n	l		
Review annually the Comprehensive Analysis Process (CAP) to determine the status of the action plan for continuous improvement.	Dir. Special Education				X	X						X	X	X		
Train all staff annually regarding the Comprehensive Analysis Process	Dir. Sp. Educ., Asst. Supt. Inst./Pers/Fin, Prin				X					X						
Review and modify Special Education Operational Guidelines.	Dir. Special Education				X	X	X	X	X	X	X	X	X	X	X	X
Provide on-going staff development for all staff regarding	Dir. Special Education				X	X	X	X	X	X	X	X	X	X	X	X

Goal 1 - Strategy 4		Increase Achievement of Special Populations											
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J
		u	e	c	o	e	a	e	a	p	a	u	u
		g	p	t	v	c	n	b	r	r	y	n	l
services available to support students with disabilities in the least restrictive environment.													
Provide on-going staff development regarding the transition process for students with disabilities.	Dir. Special Education	X	X	X	X	X	X	X	X	X	X	X	X
Utilize technology to establish a system to track and monitor timelines for evaluations for students with disabilities.	Dir. Special Education, Exec. Dir. Technology	X	X	X	X	X	X	X	X	X	X	X	X
Ensure that the following criteria are used to determine eligibility for Title I programs: Teacher judgement, Local screening instruments, Informal reading inventories, TPRI, Benchmarks, TAAS/TAKS. and Ensure that students are served in the order of greatest need.	Dir. Special Programs	X	X	X	X	X	X	X	X	X	X		
Ensure the coordination and integration of Title I services.	Dir. Special Programs	X	X	X	X	X	X	X	X	X	X	X	X
Identify students needing reading intervention by using state assessments, informal inventories, records of academic performance, and teacher recommendations. Include students with greatest need first.	Dir. Special Programs, Principal	X	X	X	X	X	X	X	X	X	X		
Provide identification and appropriate services for students that are at risk of dropping out of school.	Asst. Supt. Ins., Dir. EI/Sec, Ex. Dir. Adm.	X	X	X	X	X	X	X	X	X	X	X	X
Provide certified teachers for supplementary instruction in language arts in grades 1-6. Provide in small groups, one-on-one, or CAI. This is in addition to regular classroom instruction.	Dir. Special Programs, Title 1 Teachers	X	X	X	X	X	X	X	X	X	X		
Provide materials for Title I classrooms for supplementing student instruction.	Dir. Special Programs, Title I Teacher	X	X	X	X	X	X	X	X	X	X		
Provide for additional training of Title I teachers.	Dir. Special Programs, Principal	X			X		X	X					
Provide tutors for students residing at Christ's Haven for Children.	Dir. Special Programs	X	X	X	X	X	X	X	X	X	X		

Goal 1 - Strategy 4 Increase Achievement of Special Populations														
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	
		u	e	c	o	e	a	e	a	p	a	u	u	
		g	p	t	v	c	n	b	r	r	y	n	l	
Provide scholarships and transportation for summer school for eligible students.	Dir. Special Programs, Summer School Principals											X	X	
Provide intensive language and reading instruction for LEP students which focuses on language acquisition.	Dir. Special Programs	X	X	X	X	X	X	X	X	X	X			
Ensure that all teachers, administrators, and counselors have acquired the state mandated staff development annually in GT.	Dir. Special Programs	X	X	X	X	X	X	X	X	X	X	X	X	
Provide all GT students with opportunities to participate in critical and creative thinking activities and an array of challenging learning experiences in the four core content areas.	Dir. Special Programs.	X	X	X	X	X		X	X	X	X			
Identify students and provide intense reading intervention program for students who did not master TAKS reading or who demonstrate a need through TPRI results.	Title I reading teachers	X	X	X	X	X	X	X	X	X	X			
Identify and document intake of pregnant students.	PRS Coordinator	X	X	X	X	X	X	X	X	X	X	X	X	
Students in the PRS program will be offered the following services: Counseling Services, including individual, academic, group and/or community agency referral, School and other health care service and/or community agency referral, Instruction related to parenting knowledge and skills, including child development, home and family living, etc., Assistance and/or referral regarding childcare choices, Case management, Assistance in obtaining services from government agencies and community service organizations, Home instruction services (Compensatory Education Home Instruction-CEHI)	PRS Coordinator	X	X	X	X	X	X	X	X	X	X	X	X	
Maintain a log of CEHI services.	Certified CEHI Instructor	X	X	X	X	X	X	X	X	X	X	X	X	
Collect and file necessary documentation with the PRS	PRS Coordinator	X	X	X	X	X	X	X		X	X	X	X	

Goal 1 - Strategy 4		Increase Achievement of Special Populations											
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J
Coordinator.		u	e	c	o	e	a	e	a	p	a	u	u
		g	p	t	v	c	n	b	r	r	y	n	l
Develop a plan to offer Diversity Training for Staff - Ruby Payne, "A Framework for Understanding Poverty"	Dir.El.Cur., Dir.Sp.Pg., Staff Dev.									X	X		
Provide identification, notification and appropriate services for migrant students.	Dir. Special Programs	X	X	X	X	X	X	X	X	X	X	X	X
Provide safe and drug free schools activities for students.	Dir. Special Programs	X	X	X	X	X	X	X	X	X	X	X	X

Goal 1 - Strategy 5		Monitor the progress of Staff Development												
<i>There are no Indicators/Objectives supported by this Strategy</i>														
Leader(s): Asst. Supt. Instr.	Brief Description: Provide high quality and relevant staff development opportunities to all employees.	Evaluation Benchmark: Survey and evaluation of staff development activities.												
Leader Progress Report Dates: Quarterly														
Resources Required:	FTE's Required:	Source of Funds:										Amount		
Teachers	Number of FTE's: 8.37	District Budget										\$5,000.00		
Supplies	Partially Title Funded	Title II D										\$2,754.00		
District Staff	Cost: \$366,749.00	Title II Funds										\$259,679.00		
District Coordinator		Title III										\$58,888.00		
District Admin. Staff												<hr/>		
Central Office												\$326,321.00		
Timeline														
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	
		u	e	c	o	e	a	e	a	p	a	u	u	
		g	p	t	v	c	n	b	r	r	y	n	l	
Provide on-line staff development registration.	Staff Dev.	X	X	X	X	X	X	X	X	X	X	X	X	
Strategic Plan Activity														
TAKS training for new teachers and teachers that change grade levels.	Asst. Supt. Inst., Dir. El/Sec., Curr. Fac.	X	X	X	X	X	X	X	X	X	X	X	X	
Strategic Plan Activity														
Provide mentor teachers.	Staff Dev., Principals	X	X	X	X	X	X	X	X	X	X			
Strategic Plan Activity														

Goal 1 - Strategy 5		Monitor the progress of Staff Development											
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J
		u	e	c	o	e	a	e	a	p	a	u	u
		g	p	t	v	c	n	b	r	r	y	n	l
Provide necessary training to ensure technology is integrated into all curriculum.	Asst. Supt. Inst., Exec. Dir. Technology	X	X	X	X	X	X	X	X	X	X	X	X
Provide on-going staff development for all staff regarding services available to support students with disabilities in the least restrictive environment.	Dir. Sp. Educ., Asst. Supt. Instruction	X	X	X	X	X	X	X	X	X	X	X	X
Provide on-going staff development regarding the transition process for students with disabilities.	Dir. Sp. Educ., Asst. Supt. Instruction	X	X	X	X	X	X	X	X	X	X	X	X
Use Title III funds to provide professional development to allow current KISD teachers to take the ESL EXCET exam and obtain ESL certification.	Dir.Special Programs	X	X	X	X	X	X	X	X	X	X		
Use Title III funds to provide instructional software for LEPand Immigrant students to increase their language proficiency.	Dir. Special Programs	X	X	X	X	X	X	X	X	X	X		
Provide staff development activities based on needs assessment to Title I part A identified campuses	Inst. Facilitators	X	X		X		X	X					
Provide staff development focusing on teaching TEKS.	Asst. Supt. Inst., Curr. Facil., Inst. Coord.	X	X	X	X	X	X	X	X	X	X		
Provide staff development for new teachers over a 2 year period. Develop specific topics to be addressed each year (classroom management, technology training, etc.)	Staff Dev., Principals									X	X	X	
Provide Mentor training opportunities after school.	Staff Dev.									X	X	X	

Goal 1 - Strategy 6		Ensure Appropriate Use of Technology												
<i>There are no Indicators/Objectives supported by this Strategy</i>														
Leader(s): Executive Director of Technology	Brief Description: We will pursue technological innovation and integrate it into the curriculum and school system. Strategic Plan Strategy	Evaluation Benchmark: Compare current technology status to the Recommended State Plan.												
Leader Progress Report Dates: Monthly														
Resources Required: District Admin. Staff Computers Campus Admin. Staff Audio Visual Equipment	FTE's Required: Number of FTE's: None Not Specified Cost: None	Source of Funds: Title II D												Amount \$8,262.00 \$8,262.00
Timeline														
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	
Continue implementation and revision of the three-year technology plan. Strategic Plan Activity	Executive Director of Technology	X	X	X	X	X	X	X	X	X	X	X	X	
Ensure equitable computer accessibility for all students and staff development. Strategic Plan Activity	Exc.Dir. of Tech./Dir. of Inst. Tech.	X	X	X	X	X	X	X	X	X	X	X	X	
Provide technology staff development training to enhance the technology skills of staff. Strategic Plan Activity	Exec. Dir.Tech., Tech Facil., Dir.of Inst. Tech.	X	X	X	X	X	X	X	X	X	X	X	X	
Provide support for new learning techniques including special	Exec. Dir. Tech., Tech	X	X	X	X	X	X	X	X	X	X	X	X	

Goal 1 - Strategy 6		Ensure Appropriate Use of Technology											
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J
		u	e	c	o	e	a	e	a	p	a	u	u
		g	p	t	v	c	n	b	r	r	y	n	l
populations, distance learning, CBT (Computer Based Training), Web-based instruction, video conferencing, adaptive/assistive technology. VBrick video conferencing for staff development. Strategic Plan Activity	Facil., Dir. of Inst. Tech.												
Provide necessary training to ensure technology is integrated into all curriculum. Strategic Plan Activity	Asst.Supt.Inst., Exc.Dir.Tech., Dir.Inst.Tech.	X	X	X	X	X	X	X	X	X	X	X	X
Utilize technology to establish a system to track and monitor timelines for evaluations for students with disabilities. Purchased and trained on SEA's software.	Dir. Sp. Educ, Exec Dir. Technology	X	X	X	X	X	X	X	X	X	X	X	X
Implement and expand the use of distance learning labs to improve the delivery of instruction for math, technology, foreign languages, and continuing education opportunities. Strategic Plan Activity	Ex. Dir. Tech., Elem./Sec. Dir., Dir.of Ins. Tech.	X	X	X	X	X	X	X	X	X	X	X	X

Goal 1 - Strategy 7		Provide for Growth and Demographic Tracking												
<i>There are no Indicators/Objectives supported by this Strategy</i>														
Leader(s): Demographer	Brief Description: The District will continually monitor and forecast district enrollment and demographic trends to ensure that adequate planning is accomplished for facilities, personnel and budgeting purposes. Strategic Plan Activity	Evaluation Benchmark: Trends in enrollment, population, and demographics.												
Leader Progress Report Dates: At least monthly														
Resources Required: Supplies District Coordinator District Admin. Staff Computers	FTE's Required: Number of FTE's: None Not Specified Cost: None	Source of Funds: District Budget												Amount \$12,600.00 \$12,600.00
Timeline														
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	
		u	e	c	o	e	a	e	a	p	a	u	u	
		g	p	t	v	c	n	b	r	r	y	n	l	
Utilize G.I.S. for attendance zone planning and personnel needs. Strategic Plan Activity	Demographer	X	X	X	X	X	X	X	X	X	X	X	X	
Review school building capacities each year to assist with staffing needs. Strategic Plan Activiy	Demographer		X	X										
Update ten-year plan for facility needs. Strategic Plan Activity.	Demographer	X	X	X										

Goal 1 - Strategy 8														Improve Student Attendance	
<i>There are no Indicators/Objectives supported by this Strategy</i>															
Leader(s): Exec. Dir. Administration, Principals				Brief Description: Because regular attendance is critical to student success,efforts will be made to increase the percent of attendance at all schools and for the district as a whole.				Evaluation Benchmark: Review of attendance data. Attendance percentage will increase for 2003-2004							
Leader Progress Report Dates: Each six weeks and end of year															
Resources Required: None				FTE's Required: Number of FTE's: 1.50 Local Funds Cost: \$65,000.00				Source of Funds: District Budget				Amount \$65,000.00 \$65,000.00			
Timeline															
Activity		Person Responsible		A	S	O	N	D	J	F	M	A	M	J	J
				u	e	c	o	e	a	e	a	p	a	u	u
				g	p	t	v	c	n	b	r	r	y	n	l
Provide training to administrators regarding attendance procedures and policies.		Asst. Supt. Administration		X	X	X	X	X	X	X	X	X	X	X	X
Provide attendance officers to follow up on students with excessive absences, and file cases in court for violation of compulsory attendance, if necessary.		Asst. Supt. Administration		X	X	X	X	X	X	X	X	X	X	X	X

Goal 2: The Keller Independent School District shall provide for a safe, positive, working and learning environment.

Correlates with:

State Objectives		
1) Partnering Parents with Educators	3) Dropout Prevention	7) School Environment
National Goals		
2) School Completion	7) Safe, Discipline, and Alcohol-Free/Drug-Free Schools	8) Parental Participation
Effective School Correlates		
1) Safe and Orderly Environment	7) Home-School Relations	
Title I - Schoolwide Programs		
5) Professional Staff		

Indicator: Attendance

Grade: All

Year	Current Performance	Desired Performance LONG TERM STATE OBJECTIVES		Desired Performance ANNUAL OBJECTIVES	
	Rate	Rate	Year	Rate	Year
2003-04	96.6 %	≥ 97 %	2009-10	≥ 96.7 %	2005
2002-03	96.5 %				
2001-02	96.3 %				
2000-01	96.3 %				
1999-00	96.2 %				
1998-99	96.1 %				
1997-98	96 %				
1996-97	95.6 %				
1995-96	95.8 %				
1994-95	95.9 %				
1993-94	95.9 %				

Indicator: Annual Dropout Rate

Grade: All

Group	Current Performance ACCOUNTABILITY DATA		Desired Performance LONG TERM STATE OBJECTIVES		Desired Performance ANNUAL OBJECTIVES	
	Rate	Year	Rate	Year	Rate	Year
All Students	0%	2004	≤ 0.2%	2009-10	≤ 0%	2005
African American	0%	2004	≤ 0.2%	2009-10	≤ 0%	2005
Economically Disadvantaged	0%	2004	≤ 0.2%	2009-10	≤ 0%	2005
Hispanic	0%	2004	≤ 0.2%	2009-10	≤ 0%	2005
White	0%	2004	≤ 0.2%	2009-10	≤ 0%	2005

Strategies

Goal 2 - Strategy 1		Maintain the plan for Crisis Management											
<i>There are no Indicators/Objectives supported by this Strategy</i>													
Leader(s): Dir. Guidance	Brief Description: The Keller Independent School District will provide a Crisis Management Plan that will ensure that students, staff and the community are prepared in the event of a crisis or other significant event that affects the school or community.	Evaluation Benchmark: Evaluation of information from Flight Teams											
Leader Progress Report Dates: June 2005													
Resources Required: District Admin. Staff Campus Admin. Staff	FTE's Required: Number of FTE's: None Not Specified Cost: None	Source of Funds: District Budget	Amount										
			\$36,200.00										
			\$36,200.00										
Timeline													
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J
		u	e	c	o	e	a	e	a	p	a	u	u
		g	p	t	v	c	n	b	r	r	y	n	l
Produce Flight/Core Team Cards	Director of Guidance	X						X	X	X			
Inter-local agreement with city for communications system during crisis	Dir. of Guidance, Exc.Dir. of Technology												X
Training to maintain and improve the functioning of the Crisis Management Plan.	Director of Guidance	X	X	X	X		X	X				X	X

Goal 2 - Strategy 2		Provide for Counseling Program Improvement												
<i>There are no Indicators/Objectives supported by this Strategy</i>														
Leader(s): Dir. Guidance	Brief Description: Continue implementation of the plan to structure and/or redirect the secondary counseling resources in a more effective and efficient way to improve the performance and public perception of the Keller ISD high school and middle school counseling program.	Evaluation Benchmark: 20% increase in satisfaction each year on the community-wide survey												
Leader Progress Report Dates: June 2005	Board of Trustees Initiative													
Resources Required: None	FTE's Required: Number of FTE's: None Not Specified Cost: None	Source of Funds: District Budget												Amount \$19,470.00 <hr/> \$19,470.00
Timeline														
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	
Provide information to students and parents regarding programs and services available; careers, dyslexia, remedial reading, Pre K, ESL, Spec. Educ. GT.	Dir. Guidance, Dir. Sp. Prgm., Dir. Sec.	X	X	X	X	X	X	X	X	X	X	X	X	
Strategic Plan Activity														
Provide summer counseling retreats to discuss job descriptions, team building, vision, beliefs, summary logs.	Dir. Guidance	X										X	X	
Encourage counselors' attendance at conferences, workshops, participation in organizations.	Dir. Guidance	X	X	X	X	X	X	X	X	X	X	X	X	
Summer retreat for elementary counselors to discuss vertical alignment, vision, summary logs, encourage competencies such	Dir. Guidance											X	X	

Goal 2 - Strategy 2		Provide for Counseling Program Improvement											
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J
		u	e	c	o	e	a	e	a	p	a	u	u
		g	p	t	v	c	n	b	r	r	y	n	l
as stress management, Love and Logic, College Board (SAT), ACT, attend TEA conferences, Texas Counseling Association Conferences.													
Continue implementation of "Love and Logic" as a district-wide behavior management framework. Provide training for new personnel.	Dir. Guidance, Dir. Elem./Sec.	X	X	X	X	X	X	X	X	X	X	X	

Goal 2 - Strategy 3		Drug and Violence Prevention											
<i>There are no Indicators/Objectives supported by this Strategy</i>													
Leader(s): Director Of Guidance, Director of Special Progr	Brief Description: The Keller ISD will provide services and interventions to ensure a safe and violence-free instructional environment.	Evaluation Benchmark: Annual drug survey results, evaluation of discipline referrals reported to PEIMS.											
Leader Progress Report Dates: June 2005													
Resources Required:	FTE's Required:	Source of Funds:									Amount		
Outside Consultant	Number of FTE's: None	District Budget									\$152,669.00		
Local Bus. Leader	Fully Title Funded	Title IV Funds									\$50,440.00		
Library	Cost: None										\$203,109.00		
District Coordinator													
District Admin. Staff													
Contract Service													
Community Speaker													
Campus Admin. Staff													
Volunteer Support													
Transportation Dept.													
Time													
Teachers													
Supplies													
Staff													
Parent Support													
Timeline													
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J
		u	e	c	o	e	a	e	a	p	a	u	u
		g	p	t	v	c	n	b	r	r	y	n	l

Goal 2 - Strategy 3		Drug and Violence Prevention										
Review results of the biannual drug survey to determine areas of concern related to drug use in Spring 2005.	Director of Guidance and Counseling									X	X	X
Review results of AEIS report related to violent activities on campuses.	Asst. Supt. Inst., Dir. Elem./Sec./Sp. Prgm., Prin	X	X	X	X	X	X	X	X	X	X	X
Provide identified students the opportunity to participate in life skill training through programs including: Rocky Top R.I.G.H.T Trail, Rainbow Days, Challenge Course, etc.	Dir. Guidance, Campus Counselors, Campus Principal	X	X	X	X	X	X	X	X	X	X	X
Provide a PK-12 drug and violence prevention curriculum. (DAVE)	Dir. Guidance DAVE Camus Coordinators, Principals	X	X	X	X	X	X	X	X	X	X	X

Goal 3: The Keller Independent School District shall provide for outreach to and input from its communities

Correlates with:

State Objectives			
1) Partnering Parents with Educators	4) Curriculum	9) Technology	
National Goals			
4) Teacher Education and Professional Development	8) Parental Participation		
Effective School Correlates			
1) Safe and Orderly Environment	2) Climate of High Expectations for Success	4) Clear and Focused Mission	7) Home-School Relations
Title I - Schoolwide Programs			
1) Needs Assessment			

Strategies

Goal 3 - Strategy 1		Improve Community Relations											
<i>There are no Indicators/Objectives supported by this Strategy</i>													
Leader(s): Director of Communications	Brief Description: In order to improve opportunities for community involvement the District will focus on improved community communication and public relations activities.	Evaluation Benchmark: Survey data regarding communication Survey data regarding community satisfaction with schools											
Leader Progress Report Dates: June 2005													
Resources Required:	FTE's Required:	Source of Funds:										Amount	
Technology Department	Number of FTE's: None	District Budget										\$34,000.00	
Supplies	Not Specified											\$34,000.00	
District Staff	Cost: None												
District Admin. Staff													
Community Leader													
Central Office													
Campus Admin. Staff													
Audio Visual Equipment													
Timeline													
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J
Ads for the Star-Telegram promoting school district activities and honors. Cost is included in the Newspapers in Education budget.	Dir. Communication	X	X	X	X	X	X	X	X	X	X	X	X
Strategic Plan Activity													
Provide parenting classes to address specific concerns:	Dir. Guidance	X	X	X	X	X	X	X	X	X	X	X	X

Goal 3 - Strategy 1		Improve Community Relations											
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J
		u	e	c	o	e	a	e	a	p	a	u	u
		g	p	t	v	c	n	b	r	r	y	n	l
developmental awareness, behavior, special needs.													
Survey the community annually to determine the community's perception of the district and its programs and solicit community input regarding the district.	Superintendent, Asst. Supt. Administration									X		X	
Provide translations of publications related to ESL, GT, Student Code of Conduct, and others	Dir. Sp. Prgm../Asst Supt. Administration	X											X X
Implement Parent-Teacher Compact to improve parent involvement in Title I Targeted Assistance campuses.	Director of Special Programs	X	X	X	X	X	X	X	X	X	X	X	
Promote better relationships with city governments.	Director of Communication	X	X	X	X	X	X	X	X	X	X	X	X
Develop KSTV programming schedule with Marketing Committee.	Director of Communications	X	X	X	X	X	X	X	X	X	X	X	X
Inform Keller ISD voters and public of the progress of the bond election and the bond election programs.	Direction of Communication	X	X				X	X	X				

Goal 3 - Strategy 2		Partnerships: private sector, community, higher ed												
<i>There are no Indicators/Objectives supported by this Strategy</i>														
Leader(s): Assist. Supt. Instruction	Brief Description: The Keller Independent School District will establish relationships with higher education and the private sector.	Evaluation Benchmark: Survey data												
Leader Progress Report Dates: July 2005														
Resources Required: Central Office	FTE's Required: Number of FTE's: None Not Specified Cost: None	Source of Funds: District Budget												Amount \$1,000.00 \$1,000.00
Timeline														
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	
		u	e	c	o	e	a	e	a	p	a	u	u	
		g	p	t	v	c	n	b	r	r	y	n	l	
Include technical preparation classes, dual enrollment classes, concurrent enrollment classes, and on-site classes for KISD students	Asst. Supt. Instruction, Dir. Secondary	X	X	X	X	X	X	X	X	X	X	X	X	
Include apprenticeships, adopt-a-school programs, speakers in classrooms, grants, internships, materials, and mentor programs.	Asst. Supt. Instruction, Dir. Elem./Sec. Curr..	X	X	X	X	X	X	X	X	X	X	X	X	

Goal 4: The Keller Independent School District shall attract, recruit and retain only the best personnel.

Correlates with:

State Objectives			
5) School Personnel	8) Instructional Techniques	9) Technology	
National Goals			
4) Teacher Education and Professional Development			
Effective School Correlates			
1) Safe and Orderly Environment	2) Climate of High Expectations for Success	3) Instructional Leadership	6) Frequent Monitoring of Student Progress
Title I - Schoolwide Programs			
1) Needs Assessment	3) Instructional	4) Professional Development	8) Include Teachers in Decisions

Strategies

Goal 4 - Strategy 1		Attract, recruit, and retain quality personnel												
<i>There are no Indicators/Objectives supported by this Strategy</i>														
Leader(s): Assist. Supt. Personnel	Brief Description: Continue to improve the District's ability to attract, employ and retain the highest quality personnel.	Evaluation Benchmark: Evaluate personnel needs. Evaluate benefit concerns Evaluated retention data												
Leader Progress Report Dates: September, 2004 July, 2005	Overall District Budget: \$ 70,356,299.00 Board of Trustees Initiative													
Resources Required: District Admin. Staff Central Office	FTE's Required: Number of FTE's: None Not Specified Cost: None	Source of Funds: None	Amount											
			\$0.00											
			\$0.00											
Timeline														
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	
		u	e	c	o	e	a	e	a	p	a	u	u	
		g	p	t	v	c	n	b	r	r	y	n	l	
Provide competitive Salaries	Board, Superintendent, Asst. Supt. Personnel	X	X											
Expand recruiting efforts.	Asst. Supt. Personnel			X	X	X		X	X	X	X	X		
Continue KISD Job Fair	Asst. Supt. Personnel								X	X				
Develop a competitive benefit plan.	Asst. Supt. Personnel, Personnel Committee	X	X	X	X									
Maintain and update campus staffing plan.	Asst. Supt. Personnel				X	X	X	X						
Provide mentor training.	Asst. Supt. Pers./Inst., Dir.	X	X	X	X	X	X	X	X	X	X	X	X	

Goal 4 - Strategy 1		Attract, recruit, and retain quality personnel											
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J
		u	e	c	o	e	a	e	a	p	a	u	u
		g	p	t	v	c	n	b	r	r	y	n	l
Strategic Plan Activity	Sec. PD Facil.												
Ensure that all teaching staff are "Highly Qualified" under the No Child Left Behind Guidelines.	Asst. Supt. Personnel	X	X	X	X	X	X	X	X	X	X	X	X

Goal 4 - Strategy 2		Improve utilization of substitutes												
<i>There are no Indicators/Objectives supported by this Strategy</i>														
Leader(s): Asst. Supt. Personnel	Brief Description: In order to provide adequate numbers and quality of classroom substitute teachers, the District will continue a plan to classify substitutes into professional (teacher) categories and para-professional (aides, clerical) categories with a differentiated pay scale.	Evaluation Benchmark: Data regarding substitute usage in 2003-2004 Data regarding substitute shortages in 2003-2004 Data regarding salary differentiation												
Leader Progress Report Dates: August 2004 July 2005														
Resources Required: None	FTE's Required: Number of FTE's: None Not Specified Cost: None	Source of Funds: None												Amount \$0.00 <hr/> \$0.00
Timeline														
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	
		u	e	c	o	e	a	e	a	p	a	u	u	
		g	p	t	v	c	n	b	r	r	y	n	l	
Continue to refine the plan to increase and best-utilize the substitute pool.	Asst. Supt. Personnel	X	X	X	X	X	X	X	X	X	X	X	X	
Strategic Plan Activity														

Goal 5: The Keller Independent School District shall provide for sound business and financial operations.

Correlates with:

State Objectives		
4) Curriculum	5) School Personnel	6) Student Performance
Effective School Correlates		
1) Safe and Orderly Environment	2) Climate of High Expectations for Success	5) Opportunity to Learn and Student Time on Task
Title I - Schoolwide Programs		
1) Needs Assessment	4) Professional Development	

Indicator: Attendance

Grade: All

Year	Current Performance	Desired Performance LONG TERM STATE OBJECTIVES		Desired Performance ANNUAL OBJECTIVES	
	Rate	Rate	Year	Rate	Year
2003-04	96.6 %	≥ 97 %	2009-10	≥ 96.7 %	2005
2002-03	96.5 %				
2001-02	96.3 %				
2000-01	96.3 %				
1999-00	96.2 %				
1998-99	96.1 %				
1997-98	96 %				
1996-97	95.6 %				
1995-96	95.8 %				
1994-95	95.9 %				
1993-94	95.9 %				

Indicator: Annual Dropout Rate

Grade: All

Group	Current Performance ACCOUNTABILITY DATA		Desired Performance LONG TERM STATE OBJECTIVES		Desired Performance ANNUAL OBJECTIVES	
	Rate	Year	Rate	Year	Rate	Year
All Students	0%	2004	≤ 0.2%	2009-10	≤ 0%	2005
African American	0%	2004	≤ 0.2%	2009-10	≤ 0%	2005
Economically Disadvantaged	0%	2004	≤ 0.2%	2009-10	≤ 0%	2005
Hispanic	0%	2004	≤ 0.2%	2009-10	≤ 0%	2005
White	0%	2004	≤ 0.2%	2009-10	≤ 0%	2005

Strategies

Goal 5 - Strategy 1		District Audits															
<i>There are no Indicators/Objectives supported by this Strategy</i>																	
Leader(s): Asst. Supt. Finance, Dir. Fin.			Brief Description: The District will plan for and successfully manage the auditing of school finance records in the areas of; finance, compensatory funding, and attendance.						Evaluation Benchmark: Annual Independent Audit								
Leader Progress Report Dates: December 2004 January 2005 February 2005																	
Resources Required:			FTE's Required:			Source of Funds:						Amount					
District Staff			Number of FTE's: None			District Budget						\$70,000.00					
District Admin. Staff			Not Specified									\$70,000.00					
Central Office			Cost: None														
Campus Finance Staff																	
Campus Admin. Staff																	
Timeline																	
Activity	Person Responsible					A	S	O	N	D	J	F	M	A	M	J	J
						u	e	c	o	e	a	e	a	p	a	u	u
						g	p	t	v	c	n	b	r	r	y	n	l
Prepare financial schedules.	Asst. Supt. Fin., Dir. Fin.					X	X	X	X	X							
Complete financial audit.	Asst. Supt. Fin, Dir. Fin.									X							
Achieve highest standard on TEA SCHOOLS FIRST evaluation.	Asst. Supt. Finance					X											

Goal 5 - Strategy 2		Payment of Invoices												
<i>There are no Indicators/Objectives supported by this Strategy</i>														
Leader(s): Asst. Supt. Finance	Brief Description: The District will establish and maintain a plan for ensuring the timely payment of all vendor invoices.	Evaluation Benchmark: 95% accounts less than 30 days with no past-due accounts.												
Leader Progress Report Dates: Monthly														
Resources Required: Central Office Campus Finance Staff	FTE's Required: Number of FTE's: None Not Specified Cost: None	Source of Funds: District Budget	Amount											
			\$15,000.00											
			\$15,000.00											
Timeline														
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	
		u	e	c	o	e	a	e	a	p	a	u	u	
		g	p	t	v	c	n	b	r	r	y	n	l	
Verify receipt of goods or services (Match Purchase Orders to invoice) or receive verification from District personnel.	Asst. Supt. Fin., Dir. of Fin.	X	X	X	X	X	X	X	X	X	X	X	X	
Match invoices to billing.	Accounts Receivable Super.	X	X	X	X	X	X	X	X	X	X	X	X	
Resolve billing versus receipt or pricing.	Accounts Receivable Super.	X	X	X	X	X	X	X	X	X	X	X	X	

Goal 5 - Strategy 3		Competitive Bidding											
<i>There are no Indicators/Objectives supported by this Strategy</i>													
Leader(s): Asst. Supt. Fin., Dir. Purchasing, Purch. Agent			Brief Description: The District will develop and manage a process by which competitive bids are sought for all purchases that require bidding.						Evaluation Benchmark: Annual Independent Audit with no exceptions regarding purchasing.				
Leader Progress Report Dates: November 2004													
Resources Required:			FTE's Required:			Source of Funds:					Amount		
Tx Bldg. Procurement Comm			Number of FTE's: None			District Budget					\$34,000.00		
District Purchasing Staff			Not Specified								\$34,000.00		
District Admin. Staff			Cost: None										
Central Office													
Campus Admin. Staff													
Timeline													
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J
Provide supplies, equipment, etc. for the timely opening of all new schools.	Dir. Purchasing	X	X	X	X	X	X	X	X	X	X	X	X
Continue membership in Cooperative Purchasing programs.	Dir. Purchasing	X	X	X	X	X	X	X	X	X	X	X	X
Seek competitive bids and proposals.	Dir. Purchasing	X	X	X	X	X	X	X	X	X	X	X	X
Investigate privatization opportunities.	Dir. Purchasing	X	X	X	X	X	X	X	X	X	X	X	X

Goal 5 - Strategy 4		Delivery of goods and services												
<i>There are no Indicators/Objectives supported by this Strategy</i>														
Leader(s): Asst. Supt. Fin., Dir. Purch., Purch Agent			Brief Description: The district will provide for the timely formulation of bids and coordinated delivery of goods and services.					Evaluation Benchmark: Receive goods on schedule Timing matches needs for opening new schools.						
Leader Progress Report Dates: November 2004														
Resources Required:			FTE's Required:			Source of Funds:			Amount					
Tx Bldg. Procurement Comm			Number of FTE's: None			District Budget			\$3,500.00					
District Purchasing Staff			Not Specified						\$3,500.00					
District Admin. Staff			Cost: None											
Central Office														
Campus Admin. Staff														
Timeline														
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J	
Receive needs assessment from campuses.	Principals, Dir. Purch.	X	X	X	X	X	X	X	X	X	X	X	X	
Compile Purchase Orders	Dir. Purch., Buyer at originating site	X	X	X	X	X	X	X	X	X	X	X	X	
Receive and account for goods.	Dir. Purch., Buyer at originating site	X	X	X	X	X	X	X	X	X	X	X	X	

Goal 5 - Strategy 5		Records Retention Plan											
<i>There are no Indicators/Objectives supported by this Strategy</i>													
Leader(s): Records Management Officer, FA/Rec. Mgmt.			Brief Description: The District will develop and implement a plan that provides for safe, secure, and easily retrievable district historical records under the guidelines of the Texas State Library .						Evaluation Benchmark: School District records are converted to a secure and easily retrievable format.				
Leader Progress Report Dates: July 2005													
Resources Required:			FTE's Required:			Source of Funds:			Amount				
Outside Consultant			Number of FTE's: None			District Budget			\$2,500.00				
District Purchasing Staff			Fully Comp. Ed Funded										
Central Office			Cost: None						\$2,500.00				
Timeline													
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J
		u	e	c	o	e	a	e	a	p	a	u	u
		g	p	t	v	c	n	b	r	r	y	n	l
Update the current control schedule for Keller ISD.	Records Management Officer	X	X	X	X	X	X	X	X	X	X	X	X
Update existing Access database for records storage inventory.	Records Mgmt. Officer, FA/Rec. Mgmt. Coord.	X	X	X	X	X	X	X	X	X	X	X	X
Develop a cross-reference index for campus use regarding student and district records.	Records Mgmt. Officer	X	X	X	X	X	X	X	X	X	X	X	X

Goal 5 - Strategy 6		Provide Nutritious Meals											
<i>There are no Indicators/Objectives supported by this Strategy</i>													
Leader(s): Asst. Supt. Fin. Dir. Food Service	Brief Description: The Keller ISD will provide students with nutritious meals in an efficient and effective manner.	Evaluation Benchmark: Review of participation reports											
Leader Progress Report Dates: January 2005 February 2005													
Resources Required: Food Service Staff District Purchasing Staff Child Nutrition Dept. Central Office	FTE's Required: Number of FTE's: None Not Specified Cost: None	Source of Funds: National School Lunch Pro	Amount										
			\$4,500,000.00										
			\$4,500,000.00										
Timeline													
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J
		u	e	c	o	e	a	e	a	p	a	u	u
		g	p	t	v	c	n	b	r	r	y	n	l
Prepare monthly menus	Dir. Food Service, Nutritionist	X	X	X	X	X	X	X	X	X	X		
Provide for purchasing of food items through competitive bidding process.	Dir. Food Service	X	X	X	X	X	X	X	X	X	X		X
Continue to work with Food Service contractor to improve quality of service and item selection.	Asst. Supt. Finance, Dir. Food Service	X	X	X	X	X	X	X	X	X	X	X	
Audit purchases	Dir.Fd.Srv., Dir. Of Fin.	X	X	X	X	X	X	X	X	X	X	X	X
Parent input for menu planning	Dir.of Fd. Srv.		X					X			X		

Goal 5 - Strategy 7		Payroll Processing											
<i>There are no Indicators/Objectives supported by this Strategy</i>													
Leader(s): Payroll Coordinator	Brief Description: Process, in a timely manner, the checks for employment and duties performed	Evaluation Benchmark: All checks accurate and received on time each pay period.											
Leader Progress Report Dates: Monthly													
Resources Required: Food Service Staff District Coordinator District Admin. Staff Central Office Campus Admin. Staff	FTE's Required: Number of FTE's: None Not Specified Cost: None	Source of Funds: District Budget	Amount										
			\$25,000.00										
			\$25,000.00										
Timeline													
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J
Collect payroll data.	Payroll Coordinator	X	X	X	X	X	X	X	X	X	X	X	X
Assemble direct deposit information.	Payroll Coordinator	X	X	X	X	X	X	X	X	X	X	X	X
Acquire extra-duty information from supervisors	Payroll Coordinator	X	X	X	X	X	X	X	X	X	X	X	X
Use automated timekeeping system.	Payroll Coordinator	X	X	X	X	X	X	X	X	X	X	X	X
Produce badges to use with automated timekeeping system.	Payroll Coordinator	X	X	X	X	X	X	X	X	X	X	X	X
Accurately report payroll information to TRS.	Payroll Coordinator	X	X	X	X	X	X	X	X	X	X	X	X

Goal 5 - Strategy 8		Timely Payment of Deductions											
<i>There are no Indicators/Objectives supported by this Strategy</i>													
Leader(s): Asst. Supt. Fin., Payroll Coord.		Brief Description: The Keller ISD will follow a process that leads to the timely payment of deductions to the IRS.				Evaluation Benchmark: No penalties for late payments							
Leader Progress Report Dates: Following each payroll													
Resources Required:		FTE's Required:				Source of Funds:				Amount			
Payroll Supervisor		Number of FTE's: None				None				\$0.00			
District Staff		Not Specified								\$0.00			
Cost: None													
Timeline													
Activity	Person Responsible	A	S	O	N	D	J	F	M	A	M	J	J
		u	e	c	o	e	a	e	a	p	a	u	u
		g	p	t	v	c	n	b	r	r	y	n	l
Retreive information from district database, calculate and disburse payments.	Asst. Supt. Fin., Payroll Coord.	X	X	X	X	X	X	X	X	X	X	X	X
Forward information via TEASER (TEA system).	Payrolll Coord., Benefits Coord.	X	X	X	X	X	X	X	X	X	X	X	X