

Discussion Item 6.G.1.

Capital Plan

HUMBOLDT UNIFIED SCHOOL DISTRICT

2013/14 - 2017/18

Five-Year Capital Plan

K-12 Funding Nationwide

- ▣ States have made steep cuts to education funding*
- ▣ Twenty-six states are providing less funding per pupil than one year ago*
- ▣ Thirty-five states are providing less funding than they did five years ago*
- ▣ Seventeen states have cut per-student funding by more than 10% from 2008 levels*
- ▣ **Three states - Arizona, Alabama, and Oklahoma - each have reduced per-pupil funding to K-12 schools by more than 20%***
- ▣ Arizona's spending per pupil still ranks us at 47th in the last federal report.**
 - Spending would have to increase by over 36% to move us to the national average

▣ **Source: Center on Budget and Policy Priorities - 09/4/2012***

▣ **Source: U.S. Census Bureau via Yavapai County Supt. Office 6/21/2012****

HUSD FUNDING LOSSES OVER THE PAST FIVE YEARS*

***Reductions Imposed by the State going into FY 13-14**

- ✓ No Soft-capital – cumulative loss of \$3.5 million
- ✓ Reduced Unrestricted Capital – cumulative loss approx. \$1.2 million
- ✓ No building renewal funds – cumulative loss of approx. \$3.1 million

Previous Capital Funding *Soft Capital*

- ▣ Soft Capital Fund has been eliminated
 - Previously Used For
 - ▣ Textbooks
 - ▣ Technology
 - ▣ Library Books
 - ▣ Curricular Software
 - ▣ Desk/Equipment
 - ▣ Uniforms

Previous Capital Funding *Unrestricted Capital*

Used for Major Repairs

- Buildings/Grounds
 - Roofs, Painting, HVAC
 - Parking Lots
 - Etc, etc., etc.

▫ Vehicles

- Transportation – Buses
- Maintenance Vehicles

▫ Furniture/Equipment

- Chairs/Desks
- Uniforms/Equipment

▫ Any Soft Capital Items

- Due to the elimination of separate funding source

Capital Funds Summary

▣	Soft Capital	
	▪ Previous Annual Allocation per statute	\$1,300,000
▣	Unrestricted Capital	
	▪ Previous Annual Allocation per statute	1,500,000
▣	Building Renewal - Facility Maintenance	
	▪ Previous Annual Allocation per statute	<u>700,000</u>
	Summary of funds that should have been received annually	\$3,500,000
▣	FY 13-14 Anticipated DAA allocation to be received from the State	<u>\$1,766,672*</u>
	Anticipated annual revenue shortage based on previous formula	(\$1,733,328)

▣ **Includes charter school students*

Capital Projects

Going Forward

- ▣ Five-year Capital Plan in process
- Identifying replacement/major upgrades
 - ▣ Buildings/Grounds
- Equipment Needs
 - ▣ Transportation
 - Aging Fleet
 - ▣ Food Service
 - Aging Kitchen Equipment
- Technology
 - State Assessment Requirements
 - “Textbook” replacement/curricular needs
- Identify Capital Funding Sources
 - ▣ Bond
 - ▣ District Additional Assistance
 - ▣ Other – Unrestricted/Reserves
- Annual Capital Update to Board – Oct. 1, 2013

Capital Plan

- Inventory of All Capital Needs
 - Renewal/Repair of Equipment
 - Based on standard “useful life” cycles
 - Curricular Needs
 - Update Curriculum
 - Adoption Textbooks/Workbooks/Educational Software
 - Last adoption/renewal of textbooks 2007
 - Technology
 - Computer Replacement – 1600 in District
 - 600 – 700 computers fall below current IT minimum specifications
 - Approx. 25% of computers in service are 9 years old
 - New State Mandated Testing Requirements
 - Requires an expansion of technology for testing purposes (on-line testing capabilities)

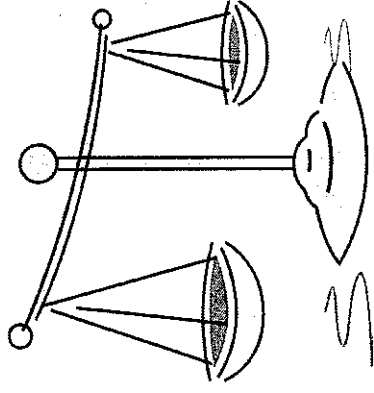
Administration of the Capital Plan

- ▣ Establish a Capital Planning Committee
 - Develop a process/procedure to:
 - ▣ Submit requests – handle the “unexpected”
 - Review the plan on an annual basis
 - ▣ Reprioritize as necessary based on current year projections and newly identified projects/need

The Capital Plan is a fluid and evolving process.

Why a Capital Plan?

- ▣ *The purpose of a Capital Plan is to provide a visual “road map” to project the District’s ability to fund the many competing interests for the diminishing capital dollars.*



2014

**HUMBOLDT UNIFIED SCHOOL DISTRICT
FIVE-YEAR CAPITAL PLAN 2014 - 2018**

1457	2014	Bradshaw Mountain High East	Retrofit F&N POS Equipment.	\$20,000.00
1449	2014	Bradshaw Mountain High East	Rust Corrosion - Bldg 400 Part of 2013 proj #114	\$7,594.00
1454	2014	Bradshaw Mountain High West	Retrofit Commodity Freezer - Rebuild Unit #2, Repla	\$30,000.00
1466	2014	Bradshaw Mountain High West	Add New Milk Cooler - Beverage Air SM34N-2 P.O.	\$1,899.00
1468	2014	Bradshaw Mountain High West	Add Metro Food Warmer C536 - P.O. 140334.	\$3,085.00
1341	2014	Bradshaw Mountain High West	Retrofit Classroom Carpeting at E100, E108, E209 -	\$10,000.00
1264	2014	Bradshaw Mountain High West	Roofing Replacement (1995) - Gym	\$110,000.00
1141	2014	Bradshaw Mountain High West	Retrofit Fire Alarm system. Complete July 2013.	\$26,000.00
1517	2014	Bradshaw Mountain Middle School	Main Parking Lot Seal & Crack Fill.	\$12,500.00
1458	2014	Bradshaw Mountain Middle School	Upgrade Cambro Salad Bar Equipment. P.O. 14033	\$5,123.00
1301	2014	Bradshaw Mountain Middle School	Playground Fencing/Security. Complete August 201	\$33,955.00
1319	2014	Bradshaw Mountain Middle School	Retrofit Football Scoreboard. Complete July 2013	\$3,000.00
1109	2014	Bradshaw Mountain Middle School	Replacement 2002 HVAC at 103. Complete August	\$6,838.03
1471	2014	Coyote Springs Elementary	Add New Ice Machine - Manitowoc UR-0140A - P.O	\$2,495.00
1488	2014	Coyote Springs Elementary	Add Cambro Serving Line Equipment.	\$7,500.00
1299	2014	Coyote Springs Elementary	Retrofit Fire Sprinkler Systems.	\$185,450.00
1497	2014	Coyote Springs Elementary	Retrofit Fire Sprinklers - Attic - Fund 695.	\$11,550.00
1462	2014	Glassford Hill MS	Retrofit Cambro Salad Bar Equipment.	\$6,000.00
590	2014	Glassford Hill MS	Replacement HVAC at Teachers Lounge Main Leve	\$3,500.00
1370	2014	Glassford Hill MS	Seal Main Parking Lot and Stripe.	\$15,000.00
556	2014	Glassford Hill MS	Replacement (original) HVAC at Classroom 101.	\$7,000.00
558	2014	Glassford Hill MS	Replacement HVAC (Original) at Classroom 135.	\$7,000.00
559	2014	Glassford Hill MS	Replacement HVAC (Original) at Classroom 107.	\$7,000.00
560	2014	Glassford Hill MS	Replacement HVAC (Original) at Classroom 108.	\$7,000.00
561	2014	Glassford Hill MS	Replacement HVAC (Original) at Classroom 220.	\$7,000.00
562	2014	Glassford Hill MS	Replacement HVAC (Original) at Classroom 216.	\$7,000.00
563	2014	Glassford Hill MS	Replacement HVAC (Original) at Classroom 231.	\$7,000.00
235	2014	Granville Elementary	Retrofit Kitchen Equipment - Cambro Salad Bars.	\$6,000.00
234	2014	Granville Elementary	Retrofit Phone System.	\$60,000.00
1327	2014	Granville Elementary	Retrofit Field & Add PE Track. Complete July 2013.	\$14,434.40
1343	2014	Granville Elementary	Playworld Playcenter #350-1010. Athletic Improvem	\$25,089.00
1290	2014	Granville Elementary	Parking Lot repairs to cracks. Complete 06/2013.	\$9,636.00
1368	2014	Granville Elementary	Retrofit HVAC at Room 150 Sept 2013 Coil/Fan.	\$4,535.00
1469	2014	Humboldt Elementary	Add EZ GO Elec Cart - Food Service P.O. 140830.	\$3,801.00
1470	2014	Humboldt Elementary	Add Hot Food Serving Line - Duke E304SW - P.O. 1	\$2,328.00

1483	2014	Humboldt Elementary	Add New Cambro Serving Line Equipment.	\$7,500.00
800	2014	Humboldt Elementary	Roofing Repairs - Metal Panels and add multi layer	\$32,000.00
812	2014	Humboldt Elementary	Main Parking Lot Seal & Crack Fill.	\$12,500.00
1300	2014	Humboldt Elementary	Playground Fencing/Security -	\$25,447.00
1472	2014	Lake Valley Elementary	Add Cambro Serving Equipment - P.O. 140329.	\$3,305.00
1473	2014	Lake Valley Elementary	Add Sink Disposal Unit Model 200 - P.O. 140328.	\$1,781.00
1479	2014	Liberty Traditional	Add New Cambro Serving Equipment.	\$7,500.00
1467	2014	Mountain View Elementary	Add New Metro Food Warmers (2) C539 - P.O. 1403	\$6,170.00
1485	2014	Mountain View Elementary	Add Cambro Serving Line Equipment.	\$7,500.00
1367	2014	Mountain View Elementary	Replacement Cooling Units (2) at Cafeteria Sept 20	\$4,759.00
628	2014	Tech/District Level	Retrofit District Phone System.	\$100,000.00
1516	2014	Tech/District Level	Classroom Technology	\$ 80,000.00
1508	2014	Tech/District Level	Upgrade Computer Equipment - District.	\$160,000.00
1510	2014	Tech/District Level	Upgrade Wireless Systems - District.	\$45,000.00
1511	2014	Tech/District Level	I.T. Cabling Upgrades - District.	\$100,000.00
1512	2014	Tech/District Level	Upgrade District I.T. Battery Systems.	\$30,000.00
193	2014	Transportation	Replacement fleet unit 11 - 1985 Blue Bird 84 seats	\$140,000.00
194	2014	Transportation	Replacement fleet unit 18 - 1985 Blue Bird 84 seats	\$140,000.00
197	2014	Transportation	Replacement 1996 Dodge Utility Van. 2014 miles 21	\$30,000.00
198	2014	Transportation	Replacement fleet unit 19 - 1981 Blue Bird 84 seats	\$140,000.00
1342	2014	Transportation	Maintenance Funding Security Door Hardware upgr	\$10,000.00

HUMBOLDT UNIFIED SCHOOL DISTRICT		2015		
FIVE-YEAR CAPITAL PLAN 2014 - 2018				
1514	2015	Bradshaw Mountain High East	I.T. First Phase PARCC.	\$675,000.00
1450	2015	Bradshaw Mountain High East	Retrofit Gym Bleachers - Safety.	\$2,000.00
1456	2015	Bradshaw Mountain High West	Add Table Top Refrigerator.	\$5,000.00
1496	2015	Bradshaw Mountain High West	Retrofit Gym Bleachers - Safety	\$3,000.00
1280	2015	Bradshaw Mountain High West	Resurface Tennis Courts.	\$15,000.00
1267	2015	Bradshaw Mountain High West	Upgrades Locker Rooms including lockers, restr	\$25,000.00
1161	2015	Bradshaw Mountain High West	East Cooling Tower Replacement.	\$230,000.00
1303	2015	Bradshaw Mountain High West	HVAC (1995) at Cafeteria (10 Ton).	\$10,000.00
1268	2015	Bradshaw Mountain High West	Retrofit Heating/Cooling Gym.	\$60,000.00
1097	2015	Bradshaw Mountain Middle School	Upgrade 2001 Intercom System - Control Unit, c	\$55,000.00
1492	2015	Bradshaw Mountain Middle School	Retrofit Gym Bleachers - Safety	\$2,500.00
1083	2015	Bradshaw Mountain Middle School	Upgrades Field Bleachers, Fences, Gates.	\$10,000.00
1073	2015	Bradshaw Mountain Middle School	Replacement HVAC at 603.	\$7,000.00
1074	2015	Bradshaw Mountain Middle School	Replacement HVAC at 604.	\$7,000.00
1075	2015	Bradshaw Mountain Middle School	Replacement HVAC at 605.	\$7,000.00
1076	2015	Bradshaw Mountain Middle School	Replacement HVAC at 606.	\$7,000.00
1022	2015	Bradshaw Mountain Middle School	Replacement HVAC at Teachers Lounge.	\$7,000.00
1028	2015	Bradshaw Mountain Middle School	Replacement HVAC at 700 Choir.	\$7,000.00
1029	2015	Bradshaw Mountain Middle School	Replacement HVAC at 701/Choir.	\$7,000.00
1102	2015	Bradshaw Mountain Middle School	Upgrade Interior/Exterior Surfaces and to include	\$25,000.00
1119	2015	Bradshaw Mountain Middle School	Upgrade Interior/Exterior Surfaces and including	\$25,000.00
1077	2015	Bradshaw Mountain Middle School	Upgrade concrete surfaces student walkways.	\$10,000.00
1033	2015	Bradshaw Mountain Middle School	Upgrade Interior/Exterior Surfaces and to include	\$25,000.00
1525	2015	Bradshaw Mtn. Middle	CCTV - Upgrade	\$65,000.00
630	2015	District Office - Hwy 69	Replacement HVAC unit at Site A.	\$7,000.00
631	2015	District Office - Hwy 69	Replacement HVAC Unit at Site I.	\$7,000.00
1464	2015	Glassford Hill MS	Add New Milk Cooler.	\$5,000.00
1494	2015	Glassford Hill MS	Retrofit Gym Bleachers - Safety	\$2,500.00
552	2015	Glassford Hill MS	Intercom - Upgrade	\$55,000.00
1504	2015	Glassford Hill MS	CCTV System. - New	\$65,000.00
1481	2015	Humboldt Elementary	Add New Ice Maker.	\$2,500.00
1482	2015	Humboldt Elementary	Add New Milk Cooler.	\$5,000.00
1484	2015	Humboldt Elementary	Add New Food Steamer Equipment.	\$8,000.00
809	2015	Humboldt Elementary	Upgrade Bleachers.	\$25,000.00

798	2015	Humboldt Elementary	Replacement HVAC unit at Classrooms 5A/5B -	\$7,000.00
1528	2015	Information Tech	Delivery Vehicles (2)	\$70,000.00
455	2015	Liberty Traditional	Upgrade Intercom.	\$55,000.00
1291	2015	Liberty Traditional	Classroom HVAC upgrades.	\$11,000.00
470	2015	Liberty Traditional - Bldg E	Roofing Repairs and Facia/Window Painting.	\$38,000.00
1486	2015	Mountain View Elementary	Add New Milk Cooler.	\$5,000.00
1518	2015	Tech/District Level	Classroom Technology	\$80,000.00
1513	2015	Tech/District Level	Upgrade I.T. Network Content Filter.	\$25,000.00
1519	2015	Tech/District Level	Misc Cabling	\$20,000.00
1520	2015	Tech/District Level	Battery Backups	\$6,000.00
1515	2015	Tech/District Level	I.T. Second Phase PARCC.	\$675,000.00
1521	2015	Tech/District Level	Computers	\$9,000.00
1522	2015	Tech/District Level	Servers/Storage/Backup	\$15,000.00
1523	2015	Tech/District Level	Wireless	\$25,000.00
1524	2015	Tech/District Level	Wireless/Cabling	\$15,000.00
1526	2015	Tech/District Level	Firewall	\$12,000.00
1527	2015	Tech/District Level	Projectors	\$50,000.00
199	2015	Transportation	Replacement fleet unit 89-2 - 1989 Blue Bird 84	\$140,000.00
200	2015	Transportation	Replacement fleet unit 89-4 - 1984 Blue Bird 84	\$140,000.00
1410	2015	Transportation	Replacement Unit S89/05 (201171) - 72 pass.	\$110,000.00

2016

HUMBOLDT UNIFIED SCHOOL DISTRICT
FIVE-YEAR CAPITAL PLAN 2014 - 2018

1176	2016	Bradshaw Mountain High East	CCTV Campus Security System - New	\$85,000.00
1451	2016	Bradshaw Mountain High East	Retrofit Gym Flooring to extend service life, last completed	\$6,000.00
1157	2016	Bradshaw Mountain High West	Upgrade Kitchen Equipment - Rational Ovens (2).	\$25,000.00
1452	2016	Bradshaw Mountain High West	Upgrade Kitchen Equipment - Steamer Combo.	\$10,000.00
1455	2016	Bradshaw Mountain High West	Retrofit Hot/Cold Serving Line.	\$10,000.00
1495	2016	Bradshaw Mountain High West	Retrofit Gym Flooring - Main & Aux. (Last completed 2013)	\$12,000.00
1541	2016	Bradshaw Mountain High West	Servers	\$5,000.00
1533	2016	Bradshaw Mountain High West	Phone System	\$50,000.00
1534	2016	Bradshaw Mountain High West	Intercom System	\$40,000.00
1459	2016	Bradshaw Mountain Middle School	Replacement Double Refrigerator.	\$10,000.00
1461	2016	Bradshaw Mountain Middle School	Retrofit Hot Serving Line.	\$10,000.00
1491	2016	Bradshaw Mountain Middle School	Retrofit Gym Hardwood Flooring (Refinished 2013).	\$6,000.00
1489	2016	Coyote Springs Elementary	Upgrade Cafe Tables - KI Model (12).	\$12,000.00
553	2016	Glassford Hill MS	Upgrade Kitchen Equipment, Rational T&B Ovens.	\$25,000.00
1463	2016	Glassford Hill MS	Add New Food Warmer.	\$2,500.00
1493	2016	Glassford Hill MS	Retrofit Gym Hardwood Flooring (Last completed 2013).	\$6,000.00
568	2016	Granville Elementary	Upgrade Intercom System.	\$50,000.00
1531	2016	Information Technology	Vehicle	\$30,000.00
1509	2016	Tech/District Level	Upgrade Servers/I. T. Storage - District.	\$75,000.00
1529	2016	Tech/District Level	Classroom Technology	\$80,000.00
1536	2016	Tech/District Level	Wireless	\$25,000.00
1537	2016	Tech/District Level	Wireless Cabling	\$15,000.00
1538	2016	Tech/District Level	Battery Backups	\$6,000.00
1539	2016	Tech/District Level	Core Switch	\$10,000.00
1540	2016	Tech/District Level	Core Router	\$12,000.00
1542	2016	Tech/District Level	Misc Cabling	\$20,000.00
1535	2016	Tech/District Level	Computers	\$9,000.00
1532	2016	Tech/District Level	Projectors	\$50,000.00
1530	2016	Tech/District Level	PARCC 1:1	\$1,400,000.00
1390	2016	Transportation	Replacement Unit 90/1 (201174) 72 pass.	\$125,000.00
1391	2016	Transportation	Replacement Unit 90/2 (201175) - 84 pass.	\$140,000.00

2017

HUMBOLDT UNIFIED SCHOOL DISTRICT
FIVE-YEAR CAPITAL PLAN 2014 - 2018

1453	2017	Bradshaw Mountain High West	Upgrade Cafe Tables (25).	\$25,000.00
1550	2017	Bradshaw Mountain High West	CCTV	\$30,000.00
1015	2017	Bradshaw Mountain Middle School	Upgrade Kitchen Equipment, Warmer.	\$5,000.00
337	2017	Coyote Springs Elementary	Replacement 1992 Gas Boiler (25yr).	\$70,000.00
341	2017	Coyote Springs Elementary	Replacement Chiller unit.	\$100,000.00
348	2017	Coyote Springs Elementary	Exterior painting.	\$50,000.00
551	2017	Glassford Hill MS	Replacement Parking Lot Asphalt.	\$300,000.00
1505	2017	Glassford Hill MS	Phone System - Upgrade	\$30,000.00
760	2017	Humboldt Elementary	Replacement HVAC at Classroom 20.	\$7,000.00
767	2017	Humboldt Elementary	Replacement HVAC at Classroom 19.	\$7,000.00
804	2017	Humboldt Elementary	Upgrade Interior/Exterior Finishes - anti d	\$25,000.00
1554	2017	Information Technology	Vehicle	\$30,000.00
1474	2017	Lake Valley Elementary	Add Double Reach In Refrigerator.	\$10,000.00
1476	2017	Lake Valley Elementary	Upgrade Cafe Tables KI Model (12).	\$12,000.00
269	2017	Lake Valley Elementary	Replacement of HVAC at Rm 102.	\$7,000.00
262	2017	Lake Valley Elementary	Paint exterior surfaces and flashings.	\$30,000.00
265	2017	Lake Valley Elementary	Replacement of HVAC at Rm 105.	\$7,000.00
266	2017	Lake Valley Elementary	Replacement of HVAC at Rm 104.	\$7,000.00
267	2017	Lake Valley Elementary	Replacement of HVAC at Rm 103.	\$7,000.00
270	2017	Lake Valley Elementary	Replacement of HVAC at Rm 101.	\$7,000.00
271	2017	Lake Valley Elementary	Replacement of HVAC at Rm 100.	\$7,000.00
272	2017	Lake Valley Elementary	Replacement of HVAC at Rm 106.	\$7,000.00
273	2017	Lake Valley Elementary	New HVAC Hall by Gym Southeast.	\$7,000.00
274	2017	Lake Valley Elementary	New HVAC Hall by Gym Southwest.	\$7,000.00
275	2017	Lake Valley Elementary	Replacement HVAC at Rm. 208.	\$7,000.00
276	2017	Lake Valley Elementary	New HVAC at Cafeteria - North Unit.	\$7,000.00
277	2017	Lake Valley Elementary	New HVAC at Cafeteria - South Unit.	\$7,000.00
278	2017	Lake Valley Elementary	Replacement HVAC at Rm 202.	\$7,000.00
279	2017	Lake Valley Elementary	Replacement of HVAC at Rm. 201.	\$7,000.00
280	2017	Lake Valley Elementary	New HVAC at Kitchen - North Unit.	\$7,000.00
281	2017	Lake Valley Elementary	New of HVAC Kitchen South Unit.	\$7,000.00
282	2017	Lake Valley Elementary	Replacement HVAC at 301/302.	\$7,000.00
283	2017	Lake Valley Elementary	Replacement HVAC at Rm 303.	\$7,000.00
284	2017	Lake Valley Elementary	Replacement of HVAC at Rm 304.	\$7,000.00
285	2017	Lake Valley Elementary	Replacement of HVAC at Rm 305.	\$7,000.00
287	2017	Lake Valley Elementary	Replacement of HVAC at Rm 306.	\$7,000.00
288	2017	Lake Valley Elementary	Replacement HVAC at Rm 307.	\$7,000.00

289	2017	Lake Valley Elementary	Replacement HVAC at Rm 308.	\$7,000.00
290	2017	Lake Valley Elementary	Replacement of HVAC at Rm 309.	\$7,000.00
291	2017	Lake Valley Elementary	Replacement of HVAC at Rm 400.	\$7,000.00
292	2017	Lake Valley Elementary	Replacement HVAC at Library West side	\$7,000.00
293	2017	Lake Valley Elementary	Replacement of HVAC at 300 Commons	\$7,000.00
294	2017	Lake Valley Elementary	Replacement of HVAC at Library East side	\$7,000.00
295	2017	Lake Valley Elementary	Replacement HVAC at Nurse Rm. 5.	\$7,000.00
296	2017	Lake Valley Elementary	Replacement of HVAC at 400 Commons	\$7,000.00
298	2017	Lake Valley Elementary	Replacement of HVAC at Rm 402.	\$7,000.00
300	2017	Lake Valley Elementary	Replacement of HVAC at Rm. 403.	\$7,000.00
301	2017	Lake Valley Elementary	Replacement of HVAC at Rm 404.	\$7,000.00
302	2017	Lake Valley Elementary	Replacement HVAC at Rm 405.	\$7,000.00
303	2017	Lake Valley Elementary	Replacement of HVAC at Rm 406.	\$7,000.00
304	2017	Lake Valley Elementary	Replacement of HVAC at Rm 407.	\$7,000.00
297	2017	Lake Valley Elementary	Replacement of HVAC at Rm 401.	\$7,000.00
1477	2017	Liberty Traditional	Add New Ice Machine.	\$2,500.00
1478	2017	Liberty Traditional	Add New Ovens - Rational Equipment.	\$25,000.00
1480	2017	Liberty Traditional	Add New Tilt Skillet.	\$15,000.00
1551	2017	Liberty Traditional	Phone System	\$35,000.00
566	2017	Mountain View Elementary	Intercome - Upgrade	\$30,000.00
1543	2017	Tech/District Level	Wireless	\$25,000.00
1544	2017	Tech/District Level	Wireless Cabling	\$15,000.00
1545	2017	Tech/District Level	Battery Backups	\$6,000.00
1546	2017	Tech/District Level	Classroom Technology	\$80,000.00
1547	2017	Tech/District Level	Server/Storage	\$35,000.00
1548	2017	Tech/District Level	Misc Cabling	\$20,000.00
1549	2017	Tech/District Level	1:1 Technology	\$1,400,000.00
1552	2017	Tech/District Level	Computers	\$9,000.00
1553	2017	Tech/District Level	Projectors	\$50,000.00
1392	2017	Transportation	Replacement Unit 91/1 (201177) - 84 pas	\$140,000.00
1393	2017	Transportation	Replacement Unit 91/2 (201176) - 84 pas	\$140,000.00
1394	2017	Transportation	Replacement Unit 92/1 (201179) - 84 pas	\$140,000.00

2018

HUMBOLDT UNIFIED SCHOOL DISTRICT
FIVE-YEAR CAPITAL PLAN 2014 - 2018

1293	2018	Bradshaw Mountain High East	Classroom Equipment for 500 students	\$233,000.00
107	2018	Bradshaw Mountain High East	Restroom upgrades and plumbing.	\$7,000.00
108	2018	Bradshaw Mountain High East	Asphalt/concrete upgrades Main Parkir	\$50,000.00
112	2018	Bradshaw Mountain High East	Upgrades asphalt surfaces and concre	\$50,000.00
1279	2018	Bradshaw Mountain High West	Resurface Track.	\$150,000.00
1287	2018	Bradshaw Mountain High West	Turf Replacement-Baseball.	\$180,000.00
1288	2018	Bradshaw Mountain High West	Turf Replacement-Football.	\$480,000.00
1555	2018	Bradshaw Mountain High West	Servers	\$4,000.00
1460	2018	Bradshaw Mountain Middle School	Replacement Tilt Skillet.	\$15,000.00
1092	2018	Bradshaw Mountain Middle School	Plumbing Upgrades - Staff and Student	\$7,500.00
1095	2018	Bradshaw Mountain Middle School	Upgrade Interior/Exterior Surfaces and	\$7,500.00
1108	2018	Bradshaw Mountain Middle School	Retrofit Student Lockers, handles, door	\$25,000.00
1117	2018	Bradshaw Mountain Middle School	Retrofit Student Lockers, doors, handle	\$25,000.00
1055	2018	Bradshaw Mountain Middle School	Replacement Roofing.	\$7,500.00
1060	2018	Bradshaw Mountain Middle School	Replacement HVAC at 501.	\$7,000.00
1061	2018	Bradshaw Mountain Middle School	Replacement HVAC at 503.	\$7,000.00
1062	2018	Bradshaw Mountain Middle School	Replacement HVAC at 504.	\$7,000.00
1067	2018	Bradshaw Mountain Middle School	Roofing Replacement.	\$7,500.00
1085	2018	Bradshaw Mountain Middle School	General Upgrades Modular Band Build	\$25,000.00
1557	2018	Bradshaw Mountain Middle School	Server - Upgrade	\$4,000.00
350	2018	Coyote Springs Elementary	Phone System - Upgrade.	\$35,000.00
1501	2018	Coyote Springs Elementary	Server - Upgrade	\$4,000.00
1502	2018	Coyote Springs Elementary	Intercom System - Upgrade.	\$30,000.00
1558	2018	District Office - Hwy 69	Server - Upgrade	\$4,000.00
1506	2018	Glassford Hill MS	Servers - Upgrade.	\$4,000.00
564	2018	Glassford Hill MS	Security & Fire Alarm Systems.	\$50,000.00
1499	2018	Granville Elementary	Server - Upgrade	\$4,000.00
184	2018	Granville Elementary	Replacement exterior asphalt to include	\$150,000.00
768	2018	Humboldt Elementary	Replacement HVAC at Classroom 17.	\$7,000.00
769	2018	Humboldt Elementary	Replacement HVAC at Classroom 16.	\$7,000.00
821	2018	Humboldt Elementary	Replacement 1998 HVAC System and	\$30,000.00
1568	2018	Humboldt Elementary	Intercom - Upgrade	\$30,000.00
1569	2018	Humboldt Elementary	Server - Upgrade	\$4,000.00
1567	2018	Information Tech	Vehicles	\$35,000.00
236	2018	Lake Valley Elementary	Intercom - Upgrade	\$30,000.00
1503	2018	Lake Valley Elementary	Servers - Upgrade.	\$4,000.00

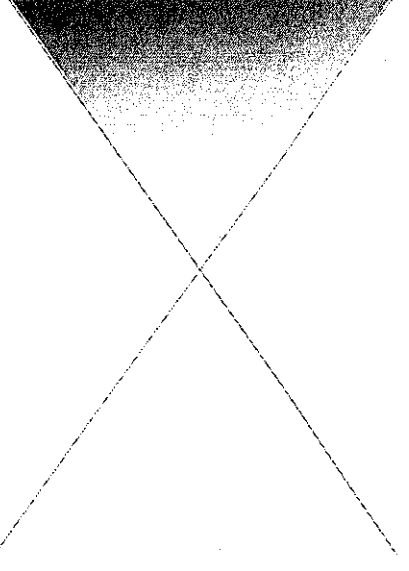
1556	2018	Liberty Traditional	Servers	\$4,000.00
1500	2018	Mountain View Elementary	Server - Upgrade	\$4,000.00
1507	2018	Tech/District Level	Server - Upgrade	\$4,000.00
1559	2018	Tech/District Level	Wireless	\$25,000.00
1560	2018	Tech/District Level	Wireless Cabling	\$15,000.00
1561	2018	Tech/District Level	Misc Cabling	\$20,000.00
1562	2018	Tech/District Level	Classroom Technology	\$80,000.00
1563	2018	Tech/District Level	Computers	\$9,000.00
1564	2018	Tech/District Level	Servers/Storage/Backup	\$20,000.00
1565	2018	Tech/District Level	Battery Backups	\$6,000.00
1566	2018	Tech/District Level	Projectors	\$50,000.00
1570	2018	Tech/District Level	PARCC 1:1 Technology	\$1,400,000.00
1395	2018	Transportation	Replacement Unit 93/1 (201182) - 84 p	\$140,000.00
1396	2018	Transportation	Replacement Unit 93/2 (201181) - 84 p	\$140,000.00
111	2018	Transportation	Upgrade exterior surfaces and includin	\$10.00
181	2018	Transportation	Outdoor lighting replacement.	\$10,000.00

Discussion Item 6.G.2.

Technology Plan

Information Services

Enhancing the technology resources for
our educators and learners while
supporting the mission critical
communications and business systems.



The IT Team

- ◉ Robin Berardi – Helpdesk
- ◉ Steven Chalcraft – Field Technician (desktop support)
- ◉ Toy Tago – Field Technician (classroom technology)
- ◉ Sean Nellis – Tier II Support (network, servers, etc.)

Our Vision for the Student Experience

- Information Services is working to provide the infrastructure and support for more student facing resources and eventually a 1 to 1 environment. With the appropriate network and student devices, students will have access to resources for multiple purposes including research, access to intervention programs, eBooks, and web based testing / assessment.

What will it take?

- ◉ Higher bandwidth to the internet
- ◉ Higher bandwidth between the schools
- ◉ More robust internal networks at each site
- ◉ Wireless network access
- ◉ Student devices (1 per student)
- ◉ Software / Instructional Resources
- ◉ Professional Development
- ◉ Increased IT Staff

Network Upgrade Progress

- The contract for our increased internet bandwidth (from 45mbps to 100mbps) has been signed. Installation is slated for late November.
- A bandwidth study of our site to site connections is underway. We can increase bandwidth of these links in SY 15-16.
- Site network upgrades completed to date:
 - > CSES, LTS, BMHS, GHMS
- Site network upgrades to be completed by mid December:
 - > LVES, MVES, BMMS, HES, GES
- District Office Upgrade - TBD

Wireless Install

- The Ruckus wireless controller will be installed in December immediately following the completed network upgrades.
- Once installed this controller will support targeted wireless for mobile computer / tablet carts purchased by Title 1 and GearUp. Wireless will also be used to support the installation of a new POS system for F&N.

Wireless Enhancement for 1 to 1

- Our current plan is to install wireless access points on each laptop / tablet cart until we reach the 1 to 1 level. At that point we would re-purpose those access points into a full campus wireless solution.
- 1 to 1 wireless cost – cart based: \$100,000
- 1 to 1 wireless cost – campus solution: \$300,000

Student Devices

- A 32 device student cart costs between \$25,000 and \$30,000 dollars.
- For base PARCC compliance we are looking at 1.8 – 2.4 million dollars
- For a complete 1 to 1 initiative we are looking at 5.5 – 6 million dollars
- These dollar figures represent the devices, carts, spare devices, software licensing (AV / Management) etc.

Software and PD

- Software above and beyond our current resources have yet to be determined, this will require collaboration across the board including IT, Curriculum, Principals and instructional leaders. At this time the cost is TBD.
- Professional Development will be determined by the software and technology deployed, this will require intense participation from Educational Services.

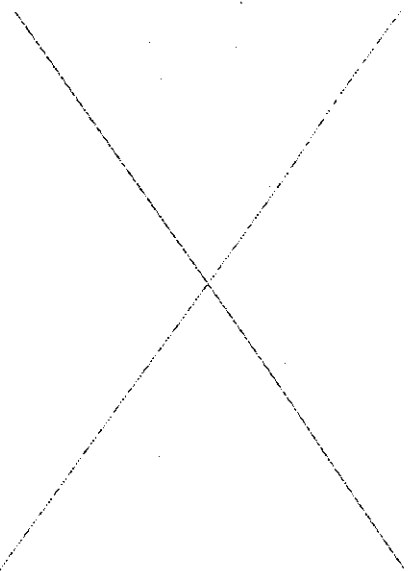
Increased IT Staff

- ◉ Currently IT is run in a centralized model, to support 1 to 1 we would have to look at a decentralized model with a technician per site.
- ◉ Each site technician would cost at least \$34,000 per year + benefits.

Ongoing Projects

- ◉ Enhancement of Instructional Technology Resources
- ◉ Evaluation of Student Devices
- ◉ NEC Phone Systems for GES and DO
- ◉ Replacement of aging computers
- ◉ Windows 7 Deployment
- ◉ F&N POS system upgrade

Q and A



Discussion Item 6.H.

Community Engagement

Humboldt Unified School District

Community Engagement

October 21, 2013

Painting a Picture of Community Pride



Presented by: Dr. Nancy Alexander

Leadership Standards

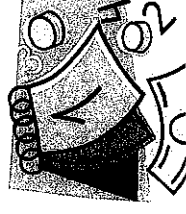
The Interstate School Leaders Licensure Consortium (ISLLC)

- **Standard 4:** An education leader promotes the success of every student by collaborating with faculty and community members, responding to diverse community interests and needs, and mobilizing community resources.



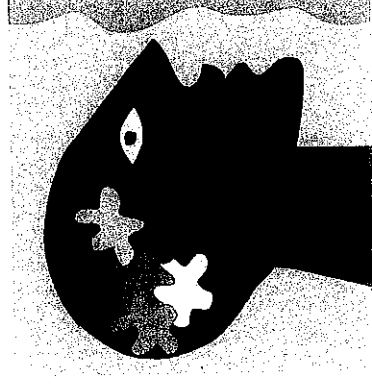
Community Engagement Outcomes

- Learn what Community Engagement is.
- Examine what makes it effective.
- Apply principles of authentic community engagement to HUSD.
- Use checklist to create goals to begin a plan for HUSD.



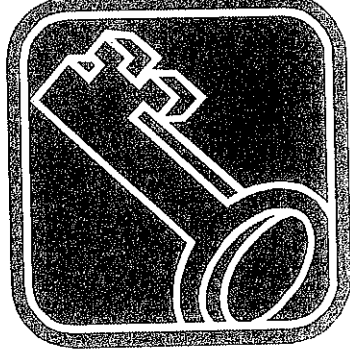
**What is Community Engagement? Inquiring
minds want and need to know!**

**The Annenberg Institute defines public
engagement as, “a purposeful effort,
starting in either the school system or the
community to build a collaborative
constituency for change and improvement
in the schools.”**



Three Key Characteristics Common to Today's Public Engagement Efforts:

1. *Inclusiveness*
2. *A focus on change*
3. *Consensus*



*Give an example of why they are
important to each of you at your
tables...*

10 Principles of Community Engagement

1. Involves all sectors of the community.
2. Asks the community to engage on important questions and acknowledges its views and contributions.
3. Involves the community early in the process.
4. Offers opportunities for people to gather at convenient and comfortable locations, and at a variety of times.
5. Consists of more than one meeting and allows time in the process to make informed judgments.

10 Principles of Community Engagement

(continued)

6. Is driven by aspirations that communities hold for their future.
7. Has a learning component that helps build community awareness and knowledge around a subject at hand.
8. Allows for sustained involvement by community stakeholders.
9. Utilizes community partnerships and expertise.
10. Employs clear, open and consistent communication.

What is the goal of Community Engagement? How do we start?

- To create healthy communities and to find common ground!!!
- Start with the right issue...where everyone has a voice.
 - Frame the issue – i.e. Signature Programs
 - Create community conversation
 - Bring stakeholders together – including parents, all staff, students, faith, community and business leaders



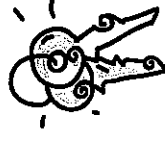
Ways to achieve the goals:

- **Develop a Key Communicator Network**

- It is a network of opinion leaders who establish solid two-way communication between an organization and its public. Every school district should be proactive in getting the word out about issues and important events.

- Personal face-to-face contact is the most effective communication method when building support for your schools.

- Also use....Email blasts, Just the Facts, Websites, Leadership groups, etc.



Know Your Community – Assess Your

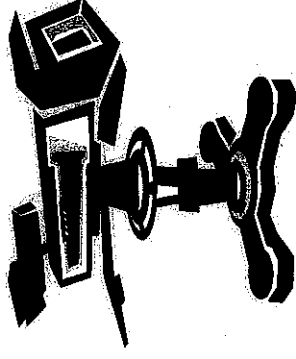
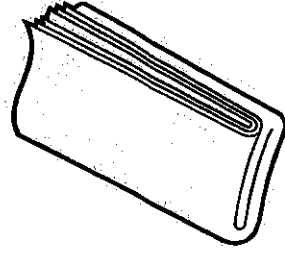
Resources

- NSPRA Communication Audit
- Lunch and Learn
- Coffee with the Cabinet
- Site Council meetings, PTO meetings
- Community Messaging System to send message to the staff and community
- Town Hall meetings
- Issue Forums and Roundtables
- Blogs, podcasts, vodcasts
- Sports teams, supporters and groups
- Blockwatch groups
- Neighborhood leaders
- Educational Foundations
- Support Our Students and Political Action Committees
- Kiwanis, Rotary, Soroptimist, Chambers of Commerce
- City leaders including Mayors, Council people
- Advisory committees
- Opinion leaders
- Retirees
- Volunteers
- Faith community
- Business leaders
- Police and Fire Departments

A Critical Part of Community Engagement is...Minding Your Media

Activity:

If you could write the most positive headline about your school for the media, what would it be?



Where do people get their news?

Zogby survey says....

- When asked, "Where do you get most of your news and information?", they said:

Internet Sites	40%
Television	32%
Newspapers	12%
Radio	12%
Magazines	1%
Blogs	3%

- When asked, "Which of the following is your most trusted source for news and information?", they said:

Internet sites	33%
Television	21%
Newspaper	16%
Radio	14%
Magazine	2%
Blogs	2%

Small Town Residents Pew Internet & American Life Project

Along with rural residents, people who live in smaller towns are more likely to rely on traditional news platforms such as television and newspapers to get local news; newspapers are especially important to them for civic information. Small town Americans prefer the local newspaper for a long list of information including local weather, crime,

(continued)

community events, schools, arts and culture, taxes, housing, zoning, local government, and social services. Residents of smaller towns are also the most likely to worry about what would happen if the local newspaper no longer existed.

Rural Residents

Those who live in rural communities generally are less interested in almost all local topics than those in other communities. The one exception is taxes. They are also more reliant on traditional platforms such as newspapers and television for most of the topics we queried. And, they are less likely than others to say it is easier now to keep up with local information.

Media: In A Nutshell

Remember –

Rapport

Relationships

Reputation

HUSD Survey Data

Smart Goal: The Humboldt Unified School District will engage the community, especially in regards to Signature Programs at each school.

Evidence: During the Spring Parental Survey, parents responded "strongly disagree or disagree" to the following questions:

All my child's teachers meet his/her learning needs by individualizing instruction.

All of my child's teachers help me to understand my child's progress.

All of my child's teachers keep me informed regularly of how my child is being graded.

HUSD Signature Programs

A Signature Program is an opportunity to give parents choices, a way to offer specialized programs at each of our schools, and a way to expand our programs for our current students.

Who will decide what signature programs will be implemented at each school?

Principals will work with their community, current parents, SITE Councils, and PTOs to determine what they want their students to experience in the Humboldt Unified School District.

What is your goal for Community
Engagement???

Activity:

Consider...A comprehensive communication
plan and process that provides dialogue
among all district shareholders both internal
and external.



The end result is.....We all need a comprehensive communication plan and process.

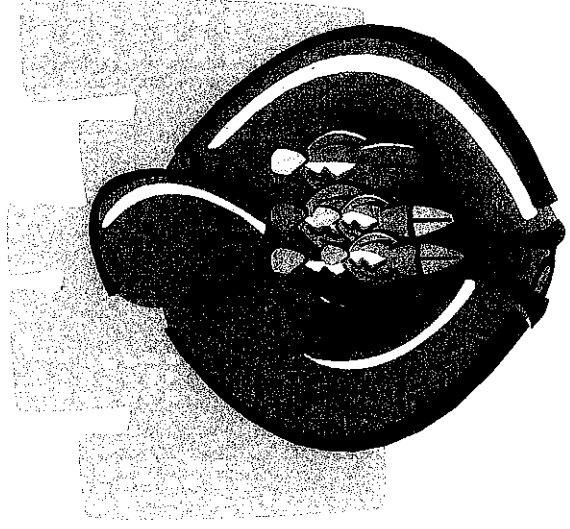
The process should include everyone in the organization committed to being an ambassador for....

- Accurate information
- Timely information
- Helpful information
- Positive information
- Coordinated information



Together Everyone Accomplishes More – TEAM!

Authentic Community Engagement re-establishes the connection between schools and communities, creating more effective schools and healthier neighborhoods.



3-2-1-What have you learned?

- 3 - New insights.
- 2 – Ideas that can help your school or district!
- 1 – Question you still have?

**Discussion
Item 6.I.**

**Draft
Board Goals
2013-14**

THREE TO FIVE-YEAR DISTRICT PRIORITIES

- Priority - Academic Excellence for All Students; personalized education; student-centered learning
- Priority - Partnerships through Collaboration; all stakeholders; effective communication
- Priority - Supporting Outstanding Staff; high quality professional development; organizational recognition
- Priority - Effective Resource Management; responsible stewardship; maximizing human and financial capital

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Reading

**HUMBOLDT UNIFIED SCHOOL DISTRICT
BOARD GOALS
2013-14**

Goal 1. To Raise the Level of Student Achievement

Smart Goal: Reading - The Humboldt District will increase its district total points on the A-F Accountability Label to 140 points. AIMS Spring 2013 Total Points were 135 (84 composite + 51 growth).

Strategy/Intervention	Activities to Implement the Strategy/Intervention	Metrics	Timelines Begin/End	Responsible Persons/Updates
1) Teachers will be trained on the implementation of the Arizona Common Core Standards (ACCS) in English/Language Arts (ELA).	1) Teachers and principals from across the district will complete a needs assessment to determine the number of staff who will need Phase I and Phase II Common Core training.	Documentation of completed needs assessment surveys	Needs assessment documentation compiled and sent to district office by Sept. 15th.	Teachers, Principals, Director of Federal Programs
	2) All teachers will complete ACCS Phase I training in English/Language Arts.	Completion of professional development (sign-in sheets)	Oct. 2013-Feb. 2014	Teachers, Principals, Director of Federal Programs
	3) Teachers will begin training in ACCS Phase II components.	Completion of professional development (sign-in sheets)	Feb. 2014-June 2014	Teachers, Principals, Director of Federal Programs
2) Teachers, Reading Coaches and Instructional Specialists will continue to align our curriculum to the ACCS.	1) Schools will continue working on curriculum maps and pacing guides and align them to the ELA standards in reading. 2) Utilizing the Equip rubric, teachers will learn to align units/lessons to the ACCS.	Curriculum Maps, Pacing Guides	Aug. 2013-May 2014	Teachers, Instructional Specialists, Director of Federal Programs
		Equip aligned unit/lesson plans	Sept. 2013-May 2014	Teachers, Instructional Specialists, Director of Federal Programs

THREE TO FIVE-YEAR DISTRICT PRIORITIES

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Writing

**HUMBOLDT UNIFIED SCHOOL DISTRICT
BOARD GOALS
2013-14**

Goal 1. To Raise the Level of Student Achievement

Smart Goal: Writing - The Humboldt District will increase its district total points on the A-F Accountability Label to 140 points. AIMS Spring 2013 Total Points were 135 (84 composite + 51 growth). AIMS Writing 2013 Prompt (weighted 60%) District Mean Points: 5th grade 3.6/6; 6th grade 3.6/6, 7th grade 3.6/6. AIMS 2013 Multiple Choice (weighted 40%) District Mean Points: 5th grade 19.2/27; 6th grade 19.1/27; 7th grade 18.6/27.

Strategy/Intervention	Activities to implement the strategy/intervention	Metrics	Timelines Begin/End	Responsible Persons/Updates
1) A Writing Cadre will be formed to address the needs of our district writing program as it relates to the CCSS.	1) Solicit key individuals throughout the district to become a part of the cadre.	List of participants	Cadre created by Dec. 2013	Director of Federal Programs
	2) Begin to review what components are in place that address the CCSS (curricular alignment, aligned prompts, scoring rubrics, materials review, etc.).	Meeting agendas, supporting documents	Dec. 2013-May 2014	Director of Federal Programs
	3) Develop a plan that includes: vertical alignment, professional development needs, and materials recommendations (K-12).	Writing support plan, aligned curriculum maps/pacing guides	Completion of writing support plan by May 2014	Director of Federal Programs



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Math

**HUMBOLDT UNIFIED SCHOOL DISTRICT
 BOARD GOALS
 2013-14**

THREE TO FIVE-YEAR DISTRICT PRIORITIES

- Priority - Academic Excellence for All Students; personalized education; student-centered learning
- Priority - Partnerships through Collaboration; all stakeholders; effective communication
- Priority - Supporting Outstanding Staff; high quality professional development; organizational recognition
- Priority - Effective Resource Management; responsible stewardship; maximizing human and financial capital

Goal 1. To Raise the Level of Student Achievement

Smart Goal: Math - The Humboldt District will increase its district total points on the A-F Accountability Label to 140 points. AIMS Spring 2013
Total Points were 135 (84 composite + 51 growth).

Strategy/Intervention	Activities to implement the strategy/intervention	Metrics	Timelines Begin/End	Responsible Persons/Updates
1) Teachers in grades 4-8 will be trained in Inductive Math strategies throughout the 2013-'14 year.	1) Monthly teacher trainings scheduled within the elementary and middle school professional development (PD) calendars.	Elementary/Middle School PD calendars	Aug. 2013-Feb. 2014	Director of Federal Programs, Elementary/MS Principals
2) All teachers will complete ACCS Phase I training in Mathematics.	1) Teachers and principals from across the district will complete a needs assessment to determine the number of staff who need Phase I Common Core mathematics training. 2) All teachers will complete ACCS Phase I training in mathematics.	Documentation of completed needs assessment surveys. Completion of professional development (sign-in sheets)	Needs Assessment documentation compiled and sent to District Office by Sept. 15th. Oct. 2013-Feb. 2014	Teachers, Principals, Director of Federal Programs Teachers, Principals, Director of Federal Programs

<p>3) Math Pacing Guides will be developed and revised systemically at the elementary level.</p>	<p>1) Reading Coaches and other teachers will revise math pacing guides based on Galileo quarterly assessments.</p>	<p>Completed pacing guides</p>	<p>May. 2014</p>	<p>Director of Federal Programs, Reading Coaches, Teachers</p>
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THREE TO FIVE-YEAR DISTRICT PRIORITIES

- Priority - Academic Excellence for All Students; personalized education; student-centered learning
- Priority - Partnerships through Collaboration; all stakeholders; effective communication
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**English Language Learners
 (ELL)**

**HUMBOLDT UNIFIED SCHOOL DISTRICT
 BOARD GOALS
 2013-14**

Goal 1. To Raise the Level of Student Achievement

Smart Goal: ELL - The Humboldt District will increase its ELL reclassification rate from 20% (2013 results) to 23% for the 2013-'14 school year.

Strategy/Intervention	Activities to implement the strategy/intervention	Metrics	Timelines Begin/End	Responsible Persons/Updates
1) ELL teachers will use AZELLA data to inform instruction.	1) Teachers will target instruction in proficiency level groups in the Language Domains (reading, writing, oral, and grammar).	AZELLA test scores	Aug. 2013-May 2014	ELL Coordinator
	2) Teachers will meet quarterly to reassess groupings and intervention strategies.	Proficiency level grouping charts	Aug. 21st, Oct. 30th, Jan. 15th, Mar. 5th	ELL Coordinator
	3) Planning and instruction guided by pacing guides, ELP standards and DSI common assessments.	DSI Gradebooks review	Aug. 21st, Oct. 30th, Jan. 15th, Mar. 5th	ELL Coordinator
2) Ongoing professional development for ELD teachers.	1) Monthly focused professional development will take place led and coordinated by the ELL Coordinator.	OELAS Conference, Multisensory Grammar, AZELLA training, disaggregating data, etc.	Monthly-Aug. 2013-May 2014	ELL Coordinator

	2) Observations to follow-up and evaluate the implementation of Professional Development.	SEI Monitoring Protocol	Monthly	ELL Coordinator
	3) Walk-throughs with principals.	SEI Monitoring Protocol	Quarterly	ELL Coordinator & Principals
	4) Peer observations.	Reflection Guide	Oct. 2013	ELL Coordinator

THREE TO FIVE-YEAR DISTRICT PRIORITIES

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Future Needs

**HUMBOLDT UNIFIED SCHOOL DISTRICT
BOARD GOALS
2013-14**

Goal 2. To Focus on Planning for Future Student Needs

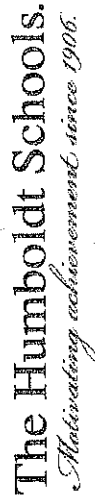
Smart Goal: The Humboldt Unified School District will prepare students for college and career readiness as demonstrated by increasing the four year graduation rate from 82% to 85%. Evidence - 2013 Graduation Rate = 84%, 2012 Graduation Rate = 82%

Strategy/Intervention	Activities to implement the strategy/intervention	Metrics	Timelines Begin/End	Responsible Persons/Updates
Students will receive individualized instruction based on their needs.	The District will go through the AZ K-12 Center RtI/PBIS Tier 2 professional development training throughout the District.	Completion of training days (5) for RtI teams	Jan. 2014-Mar. 2014	Director of Federal Programs, Principals
	Principals, through the new evaluation system, will identify differentiated instruction within classrooms based on RtI model.	Training completion, classroom walk-through observations, evaluation tool	Oct. 2013-May 2014	Principals, Director of Human Resources
We will continue with professional development for our elementary reading coaches and instructional specialist at the secondary level.	Elementary Reading Coaches will receive specific, differentiated professional development on cognitive coaching strategies from the Arizona Science Center.	Sign-in sheets, walk-through observations	Sept. 2013-May 2014	Director of Federal Programs

	<p>Middle/High School Instructional Specialists will receive training from the AZ K-12 Center on cognitive coaching strategies and other high quality topic sessions throughout the school year.</p>	<p>Documentation of PD attendance, walk-through observations</p>	<p>Sept. 2013-May 2014</p>	<p>Director of Federal Programs</p>
<p>We will fully implement RtI practices throughout the District.</p>	<p>Full implementation of the Ichoose Model will take place at GHMS, BMMS, and BMHS.</p>	<p>Classroom walk-through observations</p>	<p>Aug. 2013-May 2014</p>	<p>Director of Federal Programs, Principals</p>

THREE TO FIVE-YEAR DISTRICT PRIORITIES

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Parent/Community Involvement

**HUMBOLDT UNIFIED SCHOOL DISTRICT
DISTRICT GOALS
2013-14**

Goal 3. To Increase Parental and Community Involvement

Smart Goal: The Humboldt Unified School District will engage the community, especially in regards to Signature Programs at each school.

Evidence: During the Spring Parental Survey, parents responded "strongly disagree or disagree" to the following question:

All of my child's teachers meet his/her learning needs by individualizing instruction (10 of 10 schools, range 5.66% to 33.17%)

All of my child's teachers help me to understand my child's progress (6 of 10 schools, range 4.64% to 31.77%)

All of my child's teachers keep me informed regularly of how my child is being graded (6 of 10 schools, range 9.44% to 38.97%)

Strategy/Intervention	Activities to implement the strategy/intervention	Metrics	Timelines Begin/End	Responsible Persons/Updates
The District will regularly engage the community.	Develop Signature Program Plans for each school.	Comprehensive plans by school.	Oct. 2013 - On Going	Principals, Superintendent
	Define current efforts for community engagement.	List of current engagement opportunities.	Oct. 2013 - On Going	Superintendent
	Provide opportunities for two-way communication in the community (planned communities, ecumenical).	Presentations updated at Board meetings.	Aug. 2013 - On Going	Superintendent, District Staff
	Increase presence on Facebook and Twitter.	Number of followers on Facebook and Twitter.	Aug. 2013 - On Going	Superintendent, PR Secretary
	Schools will develop strategies to address the three lowest areas from parent survey.	ConnectEd message history, newsletter examples, etc.	Oct. 2013 - On Going	Principals, Superintendent

THREE TO FIVE-YEAR DISTRICT PRIORITIES

- Priority - Academic Excellence for All Students; personalized education; student-centered learning
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Retain/Attract Employees

**HUMBOLDT UNIFIED SCHOOL DISTRICT
BOARD GOALS
2013-14**

Goal 4. To Attract and Retain Highly Effective Employees

Smart Goal: The Humboldt Unified School District will attract and retain highly effective employees through fair and equitable practices that meet their needs to ensure student success.

Strategy/Intervention	Activities to implement the strategy/intervention	Metrics	Timelines Begin/End	Responsible Persons/Updates
Attract highly effective employees to the District.	Implement a comprehensive new teacher induction program.	Implementation Agendas Surveys	Fall 2014	Director of HR Director of Ed. Services Instructional Specialists
	Introduce TalentEd Recruit and Hire applicant software.	Implementation	Jan. 2014	Director of HR Personnel Coordinator
	Continue staffing and recruiting timelines to enhance the applicant pool.	Staffing and recruiting timelines and critical work activities (CWAs)	Ongoing	Director of HR Principals
Retain highly effective employees in the organization.	Review all current job descriptions and conduct a market analysis to compare salaries and benefits packages.	Board Report	June 2014	Director of HR Consulting Firm

	Identify potential future administrators and teacher leaders within HUSD.	Identify future leaders through preliminary staffing evaluations. Establish Leadership Institute Objectives.	Ongoing	Director of HR Principals Superintendent
	Compute and analyze exit surveys for employees.	Survey data	June 2014	Director of HR Personnel Coordinator Principals
To identify and increase the ways in which we can support our employees	Provide training for administrators on current legal topics, and policies and procedures.	Training Agendas Workshop Participation Evaluator Training	Ongoing	Cabinet Leadership Team Consulting Firm NAU
	Implement and expand TalentEd Perform teacher evaluation software to include identified employee groups.	Complete implementation for certified staff. Present available analysis of evaluation practices. Identify employee group to add to the system.	June 2014	Director of HR Director of IT
	Implement a welcome back convocation activity.	Implementation Agenda	Fall 2014	Director of HR