

Strategic Planning/LCAP Planning Priorities 2022-2023 Update

Educational Program

Priority Level (1=high-3 lower)	Group	Goal	Target Completion	Cost	Funding Source	Notes
1	Ed. Program	HUSD: Improve Educational Technology Access	Ongoing	\$75,000	LCFF	Annual-connectivity, devices, parent training; New Chromebooks to all students 22-23 school year
1	Ed. Program	HUSD: After Hours Computer Lab/Community Resources	2023-2024 Implementation	\$6,000	ELOP, Comm Parternership Grant	Extended Library hours at HHS daily weekly, employee salary
1	Ed. Program	HUSD: Further develop MTSS	2022-2023	\$55,000	MTSS Grant	Implementation @ HHS; Continued at HES; Materials, Supplies, Teacher Stipends
1	Ed. Program	HES: Literacy Center	2023-2024 Implementation	\$25,000	ELOP, Comm Parternership Grant	Purchase supplies, materials, and salary of employee
1	Ed. Program	HUSD: Visual and Performing Arts Program	2023-2024 Implementation	\$135,000	Prop 28 Funding	Teacher salary and benefit package; Program Materials
1	Ed. Programs	HUSD: Summer School	2022-2023	\$15,000	ELO-Grant	Offer Summer Program Summer of 2021 but develop needs based plan for Summer 2022
1	Ed. Programs	HUSD: Dual Immersion-Support for current programs and development of Translation Pathway	2022-2023	\$0	LCFF	Focus on K-12 development of clear plan leading to Biliterate Certification for all Dual Immersion students by 12th grade
1	Ed. Programs	HUSD: Increase Para Support in Classroom	2022-2023	\$20,000	ELO-Grant	Hire and train additional Para and Special Education Para Educators
1	Ed. Programs	HUSD: Expand Intervention/Tutoring during the regular school day	2023-2024 Implementation	\$200,000	ELOP Grant Funding	Hire and train Intervention Specialist @ HHS and HES to support students during and beyond the regular school day.
2	Ed. Program	HUSD: Develop College/Career Awareness	2022-2023	\$2,500	Gear Up	Create a clear focus K-12 with Benchmarks/Expectations for all grade levels
2	Ed. Program	HHS: College Visits	2022-2023	\$5,000	Gear Up/LCFF	Further funds for campus visits and college awareness; need to fund two trips (seniors in fall, juniors in spring)
2	Ed. Program	HHS: Expand Vocational Training Options	2024-2025	\$85,000	LCFF	Need further development; teacher salary and benefit package. Can be built into College Credit Accessibility
2	Ed. Programs	HES: Upgrade/Update Science Lab	2022-2023	\$7,500	LCFF/General Fund/Bond	Visit other High Schools and Junior Highs, develop plan, purchase necessary materials
2	Ed. Programs	HUSD: Develop Attendance Reward Program	2022-2023	\$2,500	LCFF/Title 1	Visit other school districts to evaluate successful programs, develop plan, and implement
2	Ed. Programs	HES: Create FFA Elective at HMS	2023-2024 Implementation	\$125,000	LCFF	Work with current Ag instructors to develop an Ag based elective at the Middle School
3	Ed. Program	HHS: Develop College Credit Accessibility	2023-2024	\$0	LCFF	Work with Butte College & other Universities to offer more Dual Enrollment courses specifically in Agriculture and Biology building towards College Pathway Programs
3	Ed. Program	HHS: Develop Career Pathway Program	2024-2025	\$85,000	LCFF	Need further development; teacher salary and benefit package. Can be built into College Credit Accessibility
3	Ed. Program	HUSD: Develop Life Skills Class sequence	2024-2025	\$85,000	LCFF	Need further development; teacher salary and benefit package

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Facilities

Priority Level (1=high-3 lower)	Group	Goal	Target Completion	Cost	Funding Source	Notes
1	Facilities	HES: Develop plan for student drop off/pickup incl. relocation of Bus Drop	2021-2022	\$2,500	General Fund	Focus on safety and improved traffic flow
1	Facilities	HUSD: Landscape Beautification	Ongoing	\$48,000	General Fund	Develop plan for all school sites; \$20,000 given to HHS and HES; \$8,000 given to Ella
1	Facilities	HES: Trashcan area renovation	2023-2024 Implementation	\$20,000	General Fund	Projected to be completed by Fall 2023
1	Facilities	HHS: Gym Painting	2021-2022	\$40,000	Deferred Maintenance	Projected to be completed Spring 2022
1	Facilities	HHS & HES: PA Systems	2021-2022	\$120,000	COVID Funds	Projected to be completed Fall 2022
1	Facilities	EBHS: Repair Sink in Classroom	2023-2024 Implementation	\$1,000	General Fund	Projected to be completed by Fall 2023
1	Facilities	EBHS: Greenhouse Repair/Removal	2021-2022	\$5,000	General Fund	Projected to be completed Fall 2021; Greenhouse removed
1	Facilities	HES: Move/Replace Trash Cans around campus	2021-2022	\$500	General Fund	Need to review needs with site admin; Projected to be completed by Fall 2021
1	Facilities	HHS: Clean up fields (old equipment)	2021-2022	\$0	General Fund	Projected to be completed by Fall 2021
1	Facilities	HES: Improve Fields for Upper Grade students	Summer 2023	\$100,000	General Fund	Need to create a plan to improve the conditions of the playing field the upper grade students use.
1	Facilities	HES: Improve/Replace Front Fencing	2023-2024	\$55,000	Genreal Fund	Projected to be completed by Fall 2021
2	Facilities	HES: Eliminate Uneven Surfaces	Ongoing	\$25,000	General Fund	Need to do District review and identify tripping dangers at each site and prioritize
2	Facilities	HES: Update/Renovate Bathrooms	2022-2023	\$100,000	COVID Funds	Completed Spring 2023
2	Facilities	HES & HHS: Install Drinking Stations	2022-2023	\$15,000	COVID Funds	1 Installed at HES; 3 to be Installed Projected completion by Fall 2023
2	Facilities	HHS: Remove Trees at Soccer Field	2022-2023	\$15,000	Deferred Maintenance	Project completed by Spring 2022
2	Facilities	HES: Paint Trim on Buildings (Blue)	2022-2023	\$5,000	General Fund	Projected to be completed by Fall 2021
2	Facilities	HHS: New Field Bleachers	2022-2023	\$25,000	General Fund	Need to review with site administration and Athletic Director
2	Facilities	HHS: Extend walkway behind stadium and add lights	2022-2023	\$40,000	Climatec	Completed Fall 2022
3	Facilities	HES: Trim/Remove Trees	2021-2022	\$25,000	General Fund Deferred Maintenance	Projected completed by Fall 2021
3	Facilities	HHS & HES: Painting of Buildings	2023-2024	\$80,000	Bond Funds General Funds	Need to develop plan and begin receiving quotes.
3	Facilities	HES: Improve Parking	2023-2024	\$1,200	Deferred Maintenance	Planning has begun working with facilities support (Mike Cannon)
3	Facilities	HHS: Tennis Court Renovation	2023-2024	\$10,000	General Funds	Renovate Tennis court to be Futsal Courts (soccer)
3	Facilities	HHS: New Lockers	2023-2024	\$75,000	General Funds	Researched during 2019-2020 school year

Strategic Planning/LCAP Planning Priorities 2022-2023 Update						
Community Connection						
Priority Level (1=high-3 lower)	Group	Goal	Target Completion	Cost	One-Time or Ongoing	Notes
1	Community Connection	HUSD: Parent Education Programs	2021-2022	\$5,000	LCFF	Continue supporting APPT, review and develop further programs with support of Adult School
1	Community Connection	HUSD: Re-establish community events cancelled by COVID	2021-2022	\$1,500	General Fund LCFF	Need to review with site administration.
1	Community Connection	HUAS: Further develop community access and ability to use technology	2021-2022	\$2,500	Adult School Grant/COVID-19 Grants (ELO)	Completed Fall 2022: developed resource hub and computer class.
1	Community Connection	HUSD: Work with First 5 to develop school readiness plan.	2023-2024	\$5,000	State Funds	Work with current pre-school to establish needs and additional support the District can provide.
2	Community Connection	HAS: Look to add community needed courses	2023-2024	\$5,000	Adult School Grant	Survey Community
3	Community Connection	HHS: Career Day	2023-2024	\$1,500	LCFF	Career Day Held at HHS Feb 3, 2023
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Safety						
Priority Level (1=high-3 lower)	Group	Goal	Target Completion	Cost	One-Time or Ongoing	Notes
1	Safety	HUSD: Fire Alarm System	2021-2022	\$15,000	COVID Funds	Projected completed by Fall 2022
1	Safety	HES: Gate Lock Remote Entry	2021-2022	\$1,000	General Fund	Completed Fall 2022; further video entry to be completed by Summer 2023
1	Safety	HUSD: Universal Safety Plan in place by Fall 2023	2023-2024	\$0	General Fund	Threat Assessment completed by Ofcr. Felton Spring 2023
1	Safety	HUSD: Universal Paging System	2021-2022	\$120,000	COVID Funds	See Facilities: HHS & HES: PA Systems
2	Safety	HHS: Canal Street Crossing for Students Crosswalk at EBHS	2021-2022	\$1,500	General Fund	Need to further research
2	Safety	HES: Canal Street Parking/Crossing	2021-2022	\$5,000	General Fund	Need to further research
2	Safety	HHS & HES: Additional Security Cameras	2022-2023	\$10,000	General Fund	To be completed Summer 2023
2	Safety	HES: Additional Lighting - motion lights strategically placed	2022-2023	\$5,000	General Funds Bond Funds	Need to review with site administration and maintenance
2	Safety	HHS: Additional Lighting behind cafeteria to Ella	2022-2023	\$30,000	General fund Bond Fund	Need to review with site administration and Athletic Director
2	Safety	HUSD: Expand SRO Position	2022-2023	\$125,000	General Fund	Need to Subcontract through Glenn County Sheriff Dept
3	Safety	More visitor signage to advise check-in at office	2022-2023	\$1,500	General Fund	MTO will work with District Office
3	Safety	HHS: Repair Potholes	2022-2023	\$25,000	Deffered Maintenance	HHS North and Cafeteria Parking Lots to be resurfaced Summer 2023