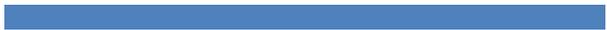




# Hudson

2020

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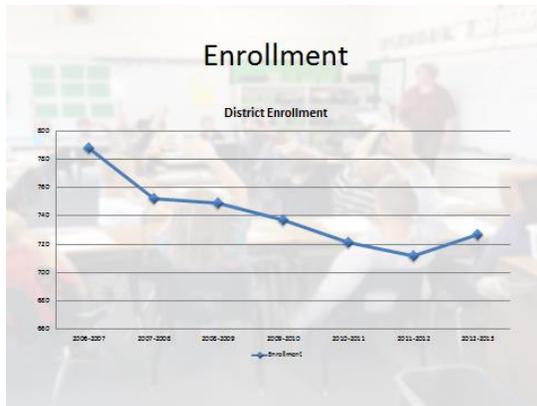
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## District Overview

The Hudson Community School District is located in Black Hawk County south of Cedar Falls and Waterloo. The district covers approximately 63 square miles with a population of 3,576. School enrollment for the 2012-2013 school year is 721 with 117 full and part time employees. The student to teacher ratio is 14:1 and 40% of the teaching faculty have earned a Masters Degree or greater.



The taxable valuation for the 2013 fiscal year is \$184,212,088 and an average home in the Hudson School District is valued at \$157,684, with an applied tax rate of \$16.48.

In 2011, the District's financial position was in serious decline and as a result a major budget cut was instituted. Since that time, the financial position is improving with an 8.79% solvency ratio, an increasing unspent balance, and decreased tax rates. On April 8, 2013 the Board of Directors certified the budget for fiscal year 2014 at \$11,317,264.

Hudson Community School District offers a comprehensive K-12 program accredited by the State of Iowa. In addition to the Core program, student support programs are included in the area of special education, talented and gifted, title one, and English as a second language. The district also offers a wide range of special programs including music (general and instrumental), physical education, art, guidance/health, and library/computer.

At the high school level, a rigorous Core program is offered in addition to multiple opportunities for students to participate in advanced placement as well as concurrent enrollment courses. A mature career and technical education program includes comprehensive strands in industrial arts, family and consumer sciences, business, and agriculture.

The district also features a full range of activities in the arts and athletic programs that contribute to a rich heritage of excellence.

## Academic Achievement

### Strengths

In the area of reading, 70% students in grades 3-8 and 82% of students in grades 9-10 met targeted growth on the Measures of Academic Progress assessment. This is significant insofar as it exceeds the historical percentage of students meeting targeted growth. On the Iowa Assessments, 82% of 11<sup>th</sup> grade students met targeted growth, while the same cohort group only posted 57% percent of students in the year prior. In addition, the percentage of students reading on grade level in grades K-4 continues to climb as measured by the Rigby benchmarking component.

The historical percentage of 9-10 grade students proficient in math as assessed by the Measures of Academic Progress increased in 2011-2012, and the percentage of 11<sup>th</sup> grade student's proficient increased from the 2010-2011 school year as measured by the Iowa Assessments.

Students in science continued to exceed historical gains at both the elementary and secondary levels as measured by both the Measures of Academic Progress and the Iowa Assessments. Both the percentage of students proficient and the percentage of students meeting targeted growth increased.

## Areas for Improvement

	Reading – All Students	Reading - IEP	Reading – Low SES
Elem	77.27%	41.33%	56.10%
Middle School	78.37%	40.00%	64.10%
High School	85.56%	41.67%	76.47%
District Data	80.51%	40.98%	64.91%
AEA 267 Data	73.61%	32.78%	60.79%
State Data	75.29%	31.70%	61.94%
	Math – All Students	Math- IEP	Math – Low SES
Elem	74.51%	51.71%	52.50%
Middle School	83.57%	35.00%	71.79%
High School	87.17%	50.00%	70.59%
District Data*	82.27%	45.90%	64.60%
AEA 267 Data*	76.11%	39.53%	63.04%
State Data	77.02%	37.53%	63.56%
	Science – All Students	Science- IEP	Science – Low SES
Elem	78.57%	58.62%	68.29%
Middle School	90.38%	50.00%	82.05%
High School	88.77%	66.67%	85.29%
District Data	86.52%	57.38%	78.07%
AEA 267 Data	79.95%	51.67%	68.77%
State Data	80.55%	49.40%	68.90%

The district is currently on the ‘No Child Left Behind’ watch list in the elementary school and middle school in the area of math, and in the area of reading at the middle school level. This is primarily attributed to data that would suggest a significant achievement gap between socio-economic subgroups. This is measured by the percentage of students who receive free and reduced lunch through the Federal Hot Lunch Program. In Hudson, the poverty rate is between 21-26%. In addition, the district has identified an achievement gap between students who are served in the regular education setting and the special education

Table 1: Ed Insight Data Management System; 2010-2011 data

setting. Approximately 10.82% of students are identified in special education programs.

## Rationale

During the last several years, the district has had to focus its efforts on financial stability. Now that the financial outlook of the district is beginning to stabilize, it is appropriate to consider long range and future planning of the school district.

Furthermore, this report and subsequent recommendations are meant to satisfy Code of Iowa §280.12(2).

## Governing Body

The Hudson Community School District is governed by a five member Board of Directors elected at large for a term of four years. The Board of Directors annually appoints an ad-hoc School Improvement Advisory Committee tasked with making recommendations to the Board on matters of school improvement. At the request of the Board, this study was commissioned by the School Improvement Advisory Committee. Member of the Board of Directors are as follows:

- Jerry Griffith, Board President
- Julie Marsch, Vice President
- Jeff Cory, Director
- Tanya Higgins, Director
- Karyn Finn, Director

## Methodology

The research methodology selected for this study was an approximate 20 question multiple choice survey that used a standard likert scaling system for quantitative analysis. Several questions included the option to include a narrative response comment section. This qualitative data proved useful in the development of emerging themes and findings.

## Response Rates

Parents, staff, students in grades 9-12, and community members were invited to participate in the study. Communication to parents was posted on the school website, letters of invitation were sent home, email notices were sent out, and parents were reminded to complete the survey during parent teacher conferences, which was around October 19<sup>th</sup>. Staff was encouraged to participate utilizing the same format, and was surveyed on November 9<sup>th</sup>. Students were given the survey during their seminar time opposite of lunch on December 13<sup>th</sup>. Community members were invited for participation through the local newspaper. The community member survey was also completed by December 13<sup>th</sup>. Additional notices to the community were shared with local businesses through the Chamber of Commerce and posted in local church bulletins.

	Parents	Staff	Students	Community
<b>Number of Respondents</b>	<b>198</b>	<b>37</b>	<b>183</b>	<b>10</b>
<b>Response Rate</b>	<b>42%</b>	<b>49%</b>	<b>76%</b>	

## Findings

In analysis of the data, there were four emergent themes: technology, class size, capital expenditures, and post-secondary enrollment options.

## Technology

Ratings	Parents	Staff	Students	Community
<b>Importance of 1-1 Technology</b>				
Extremely Important	41.7%	18.9%	30.6%	12.5%
Very Important	25.1%	35.1%	48.6%	37.5%
<b>Overall importance</b>	66.8%	54.0%	79.2%	50.0%
Not Important	4.8%	0.0%	6.9%	0.0%

<b>Grade to start 1-1 technology (all grades above would be included)</b>				
K to 3	10.7%	16.7%	not applicable	12.5%
4 to 6	40.1%	16.7%		37.5%
7 to 8	33.7%	44.4%		37.5%
9 to 12	19.8%	30.6%		12.5%

<b>Internet access at home</b>				
Yes	97.4%		93.2%	
No	2.6%		5.1%	
Reason for no Internet	cost			

<b>Offering online courses</b>				
Completely Agree	32.6%	28.6%	51.7% (yes)	
Agree	39.0%	25.7%		
Neutral	15.0%	37.1%	33.5% (Maybe)	
Disagree/Completely Disagree	13.4%	8.6%	14.8% (not sure/no)	

The introduction of technology into the district (particularly support for a 1:1 laptop initiative) is widespread across all groups. 66.8% of parents and 54% of all staff are in favor of such an adoption while 79% of students agree. While 50% of community members surveyed are in support of such an initiative, this data set lacks validity due to the very small sample size (n=10).

When asked the question “What grade should we start a 1-1 initiative”, there is an interesting observation. The majority of parents responded that grades 4-6 would be the best place to start, while only 16.7% of staff agreed this would be an appropriate starting point. It is worth noting that the question is also framed in a manner that suggests all grades above that level would be exposed to the 1-1 computer initiative.

An important point when considering this initiative is the availability of students to access the Internet at home. According to our survey, over 90% of respondents (both parents and students) indicate they have access at home. Although there isn't a statistically significant difference between the parents and students it is a meaningful difference in the percentage of respondents with access to Internet. We had a higher response rate from students and a lower percentage with Internet in their home. Due to the demographics of the parent respondents this number could be slightly higher due to the type of respondents participating. Therefore, the lack of Internet access might be more widespread than what is reflected in the survey.

The infusion of online courses is becoming more popular in schools across Iowa. When asked whether or not Hudson should offer online courses, 13.4% of parent respondents were opposed while 8.6% of staff were not in favor. 37.1% of faculty responses indicated they were neutral.

In regard to the adoption of a 1-1 computer initiative beyond the purchase of hardware, consideration must be given to ensure that a comprehensive and rigorous training program is provided for staff members. This was evidenced in many of the qualitative comments received from both parents and staff. The success of any technology initiative relying on major hardware purposes alone will be unsuccessful. Furthermore, qualitative comments suggest that great care must be taken to ensure that students are not exposed to potentially harmful information on the Internet. One other theme in the comments for the 1-1 was the security and potential access to harmful information by the students.

The district will want to consider the long-term financial obligations that will come, particularly with an initiative such as 1-1 computing. A plan should be carefully thought out to ensure that devices will be replaced and kept current in light of continued advances in technology.

### Class Size

Ratings	Parents	Staff	Students	Community
<b>Satisfaction with Class Sizes</b>				
K-3 (94 parent responses)				
Completely Satisfied	21.3%	0.0%		0.0%
Very Satisfied	11.7%	8.7%		0.0%
Satisfied	27.7%	17.4%		0.0%
Somewhat Dissatisfied	26.6%	30.4%		75.0%
Very Dissatisfied	12.8%	43.5%		25.0%
<b>Overall Satisfaction (Completely and Very Satisfied)</b>	<b>33.0%</b>	<b>8.7%</b>		<b>25.0%</b>

4-6 (68 parent responses)				
Completely Satisfied	10.0%	4.0%		0.0%
Very Satisfied	16.2%	4.0%		0.0%
Satisfied	35.3%	8.0%		75.0%
Somewhat Dissatisfied	30.9%	64.0%		0.0%
Very Dissatisfied	7.4%	20.0%		25.0%
<b>Overall Satisfaction (Completely and Very Satisfied)</b>	<b>26.5%</b>	<b>8.0%</b>		<b>0.0%</b>

7-12 (115 parent responses)				
Completely Satisfied	21.7%	22.7%		20.0%
Very Satisfied	20.9%	13.6%		0.0%
Satisfied	45.2%	27.3%		60.0%
Somewhat Dissatisfied	9.6%	27.3%		20.0%
Very Dissatisfied	2.6%	9.1%		0.0%
<b>Overall Satisfaction (Completely and Very Satisfied)</b>	<b>42.6%</b>	<b>36.3%</b>		<b>20.0%</b>

During the last two years, significant concern has been raised over the size of classes in the elementary, particularly at the lower elementary grade levels. Only 33% of parents and 8.7% of faculty members indicated they were satisfied with class sizes at grades K-3. In grades 4-6, 26.5% of parents and 8% of staff indicated they were satisfied with class sizes. Class sizes at the high school were marginally better, with 42.6% of parent respondents indicating they were satisfied while 36.3% of staff indicated they were satisfied.

It is worth noting that when determining the overall satisfaction of class sizes, only the ‘completely satisfied’ and ‘very satisfied’ category were used in this summation, while ‘satisfied’ was not calculated.

Another way of looking at the data could be the percentage of respondents who were dissatisfied with the size of classes. For example at K-3 when combining somewhat dissatisfied and very dissatisfied, 39.4% of parents and 73.9% of staff are dissatisfied with class sizes. At grades 4-6, 38.3% of parents indicated they were dissatisfied while 84% of staff gave a similar response. In the high school, 12.2% of parents are dissatisfied opposed to 36.4% of staff.

Based on the level of dissatisfaction of class sizes, the district may wish to closely examine section sizes to determine where it may be appropriate to add additional certified personnel. A plan that carefully considers enrollment trends would be worth further exploration.

### Capital Expenditures

Ratings	Parents	Staff	Students	Community
Top selections for capital expenditures				
1st choice	SMART Boards	SMART Boards		Underpass to Hwy 63
2nd choice	Underpass to Hwy 63	Remodel elementary school		Remodel elementary school
3rd choice	Remodel elementary school	Entrance for K to 8		Entrance for K to 8
4th choice	Entrance for K to 8	Underpass to Hwy 63		SMART Boards
Bottom selections for capital expenditures				
3rd to last choice	Addition to high school	Sports facility		Sports facility
2nd to last choice	Resurface parking lot	Resurface parking lot		Resurface parking lot
last choice	Bus barn	Bus barn		Addition to HS/Bus barn

Respondents were given a series of capital expenditure projects to consider in the school district. In answering this question, it is first important to recognize the value that is placed on technology. Expenditures on SMART boards ranked first among parents and staff, and in the top four with the community members (n=10). It is also worthy to note that across all groups, there appears to be support for significant investment in the elementary school building, both as a complete remodel of the space to modifications to the entrance to the building. Although a city funded project, there appears to be support for the underpass project at Highway 63 as well.

Unsurprisingly, respondents did not express a great deal of excitement for general maintenance and repair of existing structures such as a project to resurface the North Middle School Parking Lot. It was however; a bit surprising that work to the sports facility did not garner as much support, particularly considering the condition of the stadium lighting.

## Post-Secondary Enrollment Options

Ratings	Parents	Staff	Students	Community
Note: Parents of 7th grade or above were asked these questions				
Importance of the following college preparatory classes				
Concurrent Enrollment				
Extremely Important	64.6%	52.9%	30.5%	
Very Important	25.3%	14.7%	33.9%	
<b>Overall importance</b>	<b>89.9%</b>	<b>67.6%</b>	<b>64.4%</b>	
Not Important	0.0%	8.8%	0.6%	
PSEO				
Extremely Important	26.8%	40.0%	17.8%	
Very Important	32.0%	8.6%	28.7%	
<b>Overall importance</b>	<b>58.8%</b>	<b>48.6%</b>	<b>46.5%</b>	
Not Important	6.2%	2.9%	2.9%	
AP Classes				
Extremely Important	59.0%	57.1%	28.2%	
Very Important	27%	17%	28%	
<b>Overall importance</b>	<b>86%</b>	<b>74%</b>	<b>56%</b>	
Not Important	0%	0%	4%	
Classes offered at high school are adequate for future				
Yes	79.1%			
No	20.9%			

The district offers a variety of options for post-secondary enrollment. Parents were overall supportive of concurrent enrollment classes at a rate of 89.9%, while staff support is at 67.6% interestingly, the support drops off a bit with parents when considering PSEO classes (parents at 58.8%, staff at 48.6%). Overall support is highest for AP classes with parental support at 86% and staff at 74%.

In addition, of those surveyed, 79.1% of respondents believe that the courses offered at the high school are adequate for their future.

## Recommendations

1. Before making any significant expenditure in capital outlay, it will be important to consider the outcome of the PPEL issue that will be on the ballot in September of 2013.
2. Support is evident for technology infusion and expansion in the district. While the district has made initial decisions to implement a 1-1 computer initiative in the winter of 2014, future expansion of the program should be considered in the lower grades. As a first step, the district may wish to consider 21<sup>st</sup> Century technology enhancements to classroom spaces that would include SMART board technology. It may also be appropriate to consider tablet technology for lower grade levels.
3. Concern about class size is a predominant theme throughout the study. The district may wish to explore ways in which they can provide additional faculty resources, particularly at the elementary school level.
4. There are a number of building projects to be addressed in the district and strong support for 21<sup>st</sup> Century classrooms and an investment in updating the elementary school. The district may wish to prioritize work to the elementary school building.
5. Constituents are in support of post-secondary enrollment options, particularly courses that can be taken as concurrent enrollment options and AP. It is recommended the district employ hiring practices that prioritize the hiring of faculty that is certified to teach these courses.
6. In keeping with the spirit of the plan, all recommendations should be implemented by the year 2020.

## Additional Considerations

1. The data from this survey was collected prior to December of 2012. This is significant because on December 14<sup>th</sup>, 2012 there was a school shooting in Newtown, Connecticut where there was significant loss of lives. Although there were no data suggesting upgrades to security are necessary, the district may wish to consider additional security measures.
2. The district currently has limited green space that can be used for current practice facilities or future growth. As opportunities to purchase property become available, the district may wish to take advantage of prospects that present themselves. Once such chance may be the availability of the hotel property that is adjacent to the high school.

## Board of Directors Commentary, Remarks, and Philosophy of the Facilities Plan

The facilities plan that follows is designed to be a living document. Each month, the Board of Directors reviews the facilities plan during the Superintendents report. During this review, the board focuses their priorities and receives updates on a variety of projects that are ongoing in the district.

That being said, action taken on the adoption of the strategic vision Hudson 2020 should not be construed as being a final endorsement or approval of any single project. This board recognizes that they hold no plenary authority over boards that will follow them in service to the district. Furthermore, the board appreciates that certain issues will arise throughout the implementation of this plan that may require a reconfiguration of priorities and projects. One such example that can be clearly illustrated is the recent decision to upgrade our security systems throughout the district.

However, it is important to note that the board is fully committed to the projects that follow but still must emphasize that these projects are not meant to put the district or the board into a box with such confining pronouncements as “Thou Shall Build...”. This document is meant as a guiding vision of where we wish to go as a district while at the same time providing the board with the flexibility it needs to govern. To view it as an ‘autopilot’ plan with rigidity flies in the face of governance and would not be responsible.

Now we shall turn our attention to the construct of the plan that follows. The first observation you should make is that many of the numbers are followed by several zeros. These should be viewed as estimates. The revenue that is included at the top assumes a continued collection of approximately \$500,000 in sales tax. This number is subject to economic conditions and can (and has) fluctuated between \$500-\$550,000 annually. It is also worth noting that this number is tied to student enrollment. The Physical Plant and Equipment Levy (PPEL) is tied to a property tax. Our annual PPEL income is between \$250-\$290,000 annually. This plan assumes a successful PPEL renewal with the September 2013 election. An unsuccessful election will result in a significant reordering (and in some cases elimination) of the priorities contained herein.

Expenses should be viewed as very rough estimates, and thus in many cases can be observed as being placeholders. As projects are conceived and engineers or architects become involved, these numbers will become further refined and shaped. The natural result of this may result in a reconfiguration of some priorities.

Finally we shall draw our attention to the color coding included in the plan. Yellow coding indicates plans for technology upgrades. This is broken out in further detail in the table immediately below. The projects in the middle that are not highlighted denote priorities of the community as defined through this study or informal conversations with the community at large. Projects shaded in gray denote priorities as defined by the board that may not have garnered strong community support, but indicate projects that need attention nonetheless. Green shaded projects are for the replacement of fleet vehicles, and red of course denote an emergency repair fund. The rose colored projects indicate those projects that are either under current consideration or are currently under construction.

# Hudson 2020 Facility Plan

July 2012-June 2013		July 2013-June 2014		July 2014-June 2015		July 2015-June 2016		July 2016-June 2017		July 2017-June 2018		July 2018-June 2019		July 2019-June 2020	
Anticipated Revenue (with CO)		Anticipated Revenue (with CO)		Anticipated Revenue (with CO)		Anticipated Revenue (with CO)		Anticipated Revenue (with CO)		Anticipated Revenue (with CO)		Anticipated Revenue (with CO)		Anticipated Revenue (with CO)	
Carry Over	\$ 323,872.96	Carry Over	\$ 158,681.26	Carry Over	\$ 302,801.26	Carry Over	\$ 189,801.26	Carry Over	\$ 106,801.26	Carry Over	\$ 86,801.26	Carry Over	\$ 46,801.26	Carry Over	\$ 56,801.26
PPEL	\$ 250,000.00	PPEL	\$ 250,000.00	PPEL	\$ 250,000.00	PPEL	\$ 250,000.00	PPEL	\$ 250,000.00	PPEL	\$ 250,000.00	PPEL	\$ 250,000.00	PPEL	\$ 250,000.00
One Cent	\$ 500,000.00	One Cent	\$ 500,000.00	One Cent	\$ 500,000.00	One Cent	\$ 500,000.00	One Cent	\$ 500,000.00	One Cent	\$ 500,000.00	One Cent	\$ 500,000.00	One Cent	\$ 500,000.00
<b>Total</b>	<b>\$ 1,073,872.96</b>	<b>Total</b>	<b>\$ 908,681.26</b>	<b>Total</b>	<b>\$ 1,052,801.26</b>	<b>Total</b>	<b>\$ 939,801.26</b>	<b>Total</b>	<b>\$ 856,801.26</b>	<b>Total</b>	<b>\$ 836,801.26</b>	<b>Total</b>	<b>\$ 796,801.26</b>	<b>Total</b>	<b>\$ 806,801.26</b>
Anticipated Expenses		Anticipated Expenses		Anticipated Expenses		Anticipated Expenses		Anticipated Expenses		Anticipated Expenses		Anticipated Expenses		Anticipated Expenses	
HS Bonds	\$ 372,442.50	HS Bonds	\$ 182,880.00	HS Bonds	\$ 182,880.00	HS Bonds	\$ 182,880.00	HS Bonds	\$ 182,880.00	HS Bonds	\$ 182,880.00	HS Bonds	\$ 182,880.00	HS Bonds	\$ 182,880.00
Computer Updates	\$ 100,000.00	Computer Updates	\$ 150,000.00	Computer Updates	\$ 150,000.00	Computer Updates	\$ 150,000.00	Computer Updates	\$ 150,000.00	Computer Updates	\$ 150,000.00	Computer Updates	\$ 150,000.00	Computer Updates	\$ 150,000.00
Carpet	\$ -	Non-Inst. Software	\$ 15,000.00	Non-Inst. Software	\$ 15,000.00	Non-Inst. Software	\$ 15,000.00	Non-Inst. Software	\$ 15,000.00	Non-Inst. Software	\$ 15,000.00	Non-Inst. Software	\$ 15,000.00	Non-Inst. Software	\$ 15,000.00
Band Instruments	\$ 5,000.00	Band Instruments	\$ 10,000.00	Band Instruments	\$ 10,000.00	Band Instruments	\$ 10,000.00	Band Instruments	\$ 10,000.00	Band Instruments	\$ 10,000.00	Band Instruments	\$ 10,000.00	Band Instruments	\$ 10,000.00
HS Auditorium Upda	\$ 22,722.00	Elementary Playgrd	\$ 23,000.00	Elementary Bathrooms	\$ 23,000.00	Elementary Bathro	\$ 23,000.00	Elementary	\$ 150,000.00	Elementary/MSEnt	\$ 400,000.00	Elementary/MSEnt	\$ 300,000.00	Elementary Classro	\$ 150,000.00
Roofs-Tuck Point M	\$ 40,000.00														
Classroom Projectio	\$ 39,319.00														
		HS Auditorium Upd	\$ 30,000.00	HS Auditorium Updates	\$ 30,000.00	Football Stadium	\$ 185,000.00	Track Rest	\$ 55,000.00					High School Classr	\$ 150,000.00
				High School Gym	\$ 20,000.00	High School Gym	\$ 60,000.00	High Scho	\$ 50,000.00						
		Hotel Property	\$ 100,000.00	Hotel Property	\$ 100,000.00	Hotel Property	\$ 100,000.00	Hotel Property	\$ 100,000.00	Kitchen Appliance	\$ 25,000.00	Roof Repair/Repla	\$ 75,000.00		
Wireless Campus	\$ 50,000.00	Hotel Property	\$ 100,000.00	North Parking Lot	\$ 225,000.00	Roof Repair/Repla	\$ 100,000.00	Roof Repla	\$ 100,000.00	Bus Barn	\$ 50,000.00				
Non-Inst. Software	\$ 15,000.00	Van Replacement	\$ 25,000.00	Roof-Indust/Ag	\$ 100,000.00	Hotel Property	\$ 100,000.00	Bus Barn	\$ 50,000.00	Bus Replacement	\$ 80,000.00	Bus Replacement	\$ 80,000.00	Bus Replacement	\$ 80,000.00
North Parking Lot	\$ 93,742.20	Car Replacement	\$ 25,000.00	Bus Replacement	\$ 80,000.00	Bus Replacement	\$ 80,000.00	Bus Repla	\$ 80,000.00	Van Replacement	\$ 25,000.00	Van Replacement	\$ 25,000.00	Van Replacement	\$ 25,000.00
Bus #19 Replace	\$ 97,192.00			Car Replacement	\$ 25,000.00	Van Replacement	\$ 25,000.00	Van Repla	\$ 25,000.00						
Underpass															
Buzzer System	\$ 12,774.00														
Interior Locks	\$ 37,000.00														
Emergency Repairs	\$ 30,000.00	Emergency Repairs	\$ 45,000.00	Emergency Repairs	\$ 60,000.00	Emergency Repairs	\$ 60,000.00	Emergency	\$ 60,000.00	Emergency Repair	\$ 60,000.00	Emergency Repair	\$ 60,000.00	Emergency Repair	\$ 60,000.00
<b>Total</b>	<b>\$ 915,191.70</b>	<b>Total</b>	<b>\$ 605,880.00</b>	<b>Total</b>	<b>\$ 863,000.00</b>	<b>Total</b>	<b>\$ 833,000.00</b>	<b>Total</b>	<b>\$ 770,000.00</b>	<b>Total</b>	<b>\$ 790,000.00</b>	<b>Total</b>	<b>\$ 740,000.00</b>	<b>Total</b>	<b>\$ 665,000.00</b>
<b>Difference</b>	<b>\$ 158,681.26</b>	<b>Difference</b>	<b>\$ 302,801.26</b>	<b>Difference</b>	<b>\$ 189,801.26</b>	<b>Difference</b>	<b>\$ 106,801.26</b>	<b>Differenc</b>	<b>\$ 86,801.26</b>	<b>Difference</b>	<b>\$ 46,801.26</b>	<b>Difference</b>	<b>\$ 56,801.26</b>	<b>Difference</b>	<b>\$ 141,801.26</b>
Technology															
July 2012-June 2013		July 2013-June 2014		July 2014-June 2015		July 2015-June 2016		July 2016-June 2017		July 2017-June 2018		July 2018-June 2019		July 2019-June 2020	
Wireless	\$ 50,000.00	1:1HS Laptop Initia	\$ 100,000.00	1:1HS Laptop Initiative	\$ 100,000.00	1:1HS Laptop Initia	\$ 100,000.00	1:1HS Lap	\$ 100,000.00	1:1HS Laptop Initia	\$ 100,000.00	1:1HS Laptop Initia	\$ 100,000.00	1:1HS Laptop Initia	\$ 100,000.00
Classroom Projectio	\$ 39,319.00	Mobile Lab Replac	\$ 50,000.00	Smart Boards/Element	\$ 50,000.00	Smart Boards/High	\$ 50,000.00	IPADS-Ele	\$ 50,000.00	IPADS-Elementary	\$ 50,000.00	IPADS-Elementary	\$ 50,000.00	IPADS-Elementary	\$ 50,000.00
Computer Updates	\$ 100,000.00	Miscellaneous Com	\$ 25,000.00	Miscellaneous Comp	\$ 25,000.00	Miscellaneous Com	\$ 25,000.00	Miscellane	\$ 25,000.00	Miscellaneous Com	\$ 25,000.00	Miscellaneous Com	\$ 25,000.00	Miscellaneous Com	\$ 25,000.00
Non-Inst. Software	\$ 15,000.00	Non-Inst. Software	\$ 15,000.00	Non-Inst. Software	\$ 15,000.00	Non-Inst. Software	\$ 15,000.00	Non-Inst. S	\$ 15,000.00	Non-Inst. Software	\$ 15,000.00	Non-Inst. Software	\$ 15,000.00	Non-Inst. Software	\$ 15,000.00
Anticipated Expenses		Anticipated Expenses		Anticipated Expenses		Anticipated Expenses		Anticipated Expenses		Anticipated Expenses		Anticipated Expenses		Anticipated Expenses	
Software	\$ 10,625.00	1:1HS Laptop Initia	\$ 100,000.00	1:1HS Laptop Initiative	\$ 100,000.00	1:1HS Laptop Initia	\$ 100,000.00	1:1HS Lap	\$ 100,000.00	1:1HS Laptop Initia	\$ 100,000.00	1:1HS Laptop Initia	\$ 100,000.00	1:1HS Laptop Initia	\$ 100,000.00
Computers/servers	\$ 9,310.00	Mobile Lab Replac	\$ 50,000.00	Mobile Lab Replac	\$ 50,000.00	Mobile Lab Replac	\$ 50,000.00	Mobile Lab	\$ 50,000.00	Mobile Lab Replac	\$ 50,000.00	Mobile Lab Replac	\$ 50,000.00	Mobile Lab Replac	\$ 50,000.00
Projectors	\$ 9,325.00	Miscellaneous Com	\$ 25,000.00	Miscellaneous Comp	\$ 25,000.00	Miscellaneous Com	\$ 25,000.00	Miscellane	\$ 25,000.00	Miscellaneous Com	\$ 25,000.00	Miscellaneous Com	\$ 25,000.00	Miscellaneous Com	\$ 25,000.00
		Non-Inst. Software	\$ 15,000.00	Non-Inst. Software	\$ 15,000.00	Non-Inst. Software	\$ 15,000.00	Non-Inst. S	\$ 15,000.00	Non-Inst. Software	\$ 15,000.00	Non-Inst. Software	\$ 15,000.00	Non-Inst. Software	\$ 15,000.00
<b>Budgeted Tech F</b>	<b>\$ 204,319.00</b>	<b>Budgeted Tech</b>	<b>\$ 190,000.00</b>	<b>Budgeted Tech Funds</b>	<b>\$ 190,000.00</b>	<b>Budgeted Tech</b>	<b>\$ 190,000.00</b>	<b>Budgeted</b>	<b>\$ 190,000.00</b>	<b>Budgeted Tech</b>	<b>\$ 190,000.00</b>	<b>Budgeted Tech</b>	<b>\$ 190,000.00</b>	<b>Budgeted Tech</b>	<b>\$ 190,000.00</b>
<b>Expended</b>	<b>\$ 29,860.00</b>	<b>Expended</b>	<b>\$ 190,000.00</b>	<b>Expended</b>	<b>\$ 190,000.00</b>	<b>Expended</b>	<b>\$ 190,000.00</b>	<b>Expended</b>	<b>\$ 190,000.00</b>	<b>Expended</b>	<b>\$ 190,000.00</b>	<b>Expended</b>	<b>\$ 190,000.00</b>	<b>Expended</b>	<b>\$ 190,000.00</b>
<b>Remaining Balan</b>	<b>\$ 174,459.00</b>	<b>Remaining Bala</b>	<b>\$ -</b>	<b>Remaining Balance</b>	<b>\$ -</b>	<b>Remaining Bala</b>	<b>\$ -</b>	<b>Remainin</b>	<b>\$ -</b>	<b>Remaining Bala</b>	<b>\$ -</b>	<b>Remaining Bala</b>	<b>\$ -</b>	<b>Remaining Bala</b>	<b>\$ -</b>