

STRATEGIC PLAN YEAR-1 GOALS
TUSD SCHOOL BOARD
FACILITIES UPDATE

TUSD

April 28, 2015

Priority #1: Energy & Green Planning

Year 1 Goal: Green Energy Matrix and Initiative Audit

- Advisory Committee
 - Formed November 2014
 - Meeting since January 2015
- Green Energy Matrix Completed March 2015
- Initiative Audit
 - Draft completed April 20, 2015
 - Final approval by Committee May 2015



Priority #2: Schools of the Future

Year 1 Goal: Facilities audit to assess current facilities

- **Facilities Condition Index (FCI)**

Monitored and updated on a continual basis.

100%

A horizontal green bar representing 100% completion.

- **Educational Suitability Score (ESS)**

Surveys completed by a committee with a wide range of expertise February 2015.

100%

A horizontal green bar representing 100% completion.

- **Utilization Assessment (UA)**

Designed to use Master schedules to track educational utilization. Site administrator reviews to be completed May 2015. Rental tracking solution to be identified June 2015

70%

A horizontal bar representing 70% completion, with 70% in green and 30% in yellow.

Priority #3: Preventative Maintenance

Year 1 Goal: Scorecard to Track Maintenance

- Scorecard completed early February 2015
- Baseline established from scorecard February 2015
- First Preventative Maintenance Inspection using new process: March 2015
- Start of second year goal: Completion of one cycle of preventative maintenance with scorecard of all sites: June 30, 2015



Priority #5: Safety & Security

**Year 1 Goals: 1) Assess Playground Safety
2) Address Vandalism**

- **Playground Safety**

- Inspection procedure & protocols developed January 2015. Pilot complete March 2015.
- All elementary & K-8's have been trained on inspection procedures and completed April 2015.
- Playground Training web page launched to support initiative, including training materials March 2015.

- **Physical Security**

- All neighborhood crime data gathered April 2015.
- Site surveys will be completed June 2015.

Priority #4: Technology Plan

Year 1 Goal: Training for Technological Equipment

- Comprehensive Technology Professional Development Plan (USP – MYTP)
- Teacher Technology Liaisons at each Campus based on enrollment (Train the Trainer) model
- Supplemental Technology PD Support Programs based on teachers technology comfort level.
- Teacher Request Portal for Technology PD via Intranet

Questions

Facilities Presentation Credits

Dannie Adams

James Baker

James Butler

Aaron Canez

Ray Cashen

Pat Cisneros

Jeff Coleman

Tina Cook

Rodney Dockins

Stuart Duncan

Nicole Fisher

Sue Heathcote

Marcus Jones

Ed Lees

Nicole Lowery

Ricardo Montano

Scott Morrison

Bryant Nodine

Richard Murillo

Alex Roman

Jana Sierras

Debbie Shoemake

Mark Smith

David Vildusea

Tracy Winfield