

STRATEGIC PLANNING - YEAR FIVE (2006-2007)

**PLANS CONTINUED FROM YEARS ONE THRU FOUR
(2002-2006)**

DEPARTMENT	PLAN	RECURRING COST	NON-RECURRING COST	PLAN PURPOSE
Curriculum & Instruction	2A-3	-0-	\$10,000	Student Services - Psychologist Intern
	2B-2	-0-	-0-	ESE Language Arts Inclusion
	2D-2	-0-	-0-	Computer Labs - Sales Tax funds
Facilities	4C-2	-0-	-0-	Capital Project Plans/Funds
Human Resources	8E	\$20,000	-0-	Recruitment - Critical Positions
Program & Organizational Delivery/Instruction	10-A/B	\$3,000	\$1,900	ESE Procedures
	10C-6	\$7,200	-0-	ESE Transportation - Eligibility Staffings
Safety, Security & Environment	11A	-0-	-0-	Awareness Program - Completed by 2007
	11G	-0-	-0-	Staff Development - First Aid/CPR
Staff Development	12-A	\$3,000	-0-	Staff Development Assistant
Staff Allocations	13A	\$35,200	-0-	District-level Staff Allocation Priorities - Submitted in 2/06
Technology	14B-1	\$20,000	-0-	Upgrade Terms Software
	14B-2	-0-	-0-	Upgrade Servers/School and District (Software) - Sales Tax
	14B-3	-0-	-0-	Upgrade PC Software - Sales Tax Funds
	14C-1	\$9,000	-0-	AS400 Maintenance - Status Quo I.S. Budget
	14C-2	\$50,000	-0-	Network Specialist - Allocation - 05-06/06-07
	14D	\$14,000	-0-	Web-Based Employment Application
	14G	\$5,000	-0-	Records Management/Scanning
	14H	-0-	\$22,000	Digitize Facility Plans - Printer
Transportation	15B	-0-	\$250,000	Maintenance/Replace Vehicle Fleet
GRAND TOTAL YEAR FIVE		\$166,400	\$283,900	

2006-2007 COUNTY-WIDE ALLOCATIONS

★	Payroll Aide (0.2)	\$ 9,200
★	Director of Transportation (Reclass)	\$11,000
★	Coordinator of Insurance Activities (Reclass)	\$ 6,500
★	Director of School Improvement/Assessment (Reclass)	\$ 8,500
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	TOTAL W/FRINGE BENEFITS	\$35,200