

Priority Strategies and Action Plans

PRIORITY STRATEGIES

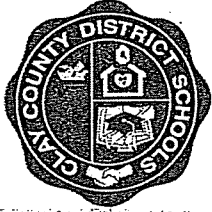
AND

ACTION PLANS

Custodial/Environment

CUSTODIAL/ENVIRONMENT

4. We will ensure that efficient and effective professional services are provided to produce a clean, inviting environment for all students, school personnel and the public.
5. We will identify and implement techniques, standards and services that will reduce all energy related expenditures throughout the District as a whole.



Priority Strategies and Action Plans

Strategy # 4

We will ensure that efficient and effective professional services are provided to produce a clean, inviting environment for all students, school personnel and the public.

To achieve this strategy, the School District of Clay County will implement the following action plan(s):

1. We will ensure that efficient and effective professional services are provided to produce a clean, inviting environment for all students, school personnel and the public.

**SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS
ORIGINAL**

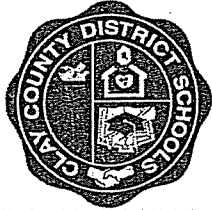
Strategy #: 4
Plan #: 1

SPECIFIC RESULTS: We will ensure that efficient and effective professional services are provided to produce a clean, inviting environment for all students, school personnel and the public.

#	Activity/Action Step(s) (Number each one)	Resources Required
01	<p>Implement "District-Wide Custodial Team(s)" that would be utilized for short-term custodial substituting, responding to emergencies & special projects throughout the District. Team would be comprised of TEN total Custodians, with TWO being Head Custodians.</p> <p>Fiscal Yr. 07/08 1 Head Custodian, 2 Custodians*(\$53,908.50) 1 Van (\$20,000)</p> <p>Fiscal Yr. 08/09 2 Custodians **(\$35,721.00) Reoccurring Three(\$53,908.50) total equals (\$89,629.50)</p> <p>Fiscal Yr. 09/10 1 Head Custodian, 2 Custodians **(\$61,220.18) 1 Van(\$20,000) Reoccurring Five(\$89,629.50) total equals (\$150,849.68)</p> <p>Fiscal Yr. 10/11 2 Custodians *(\$39,382.42) Reoccurring Eight(\$150,849.68) total equals (\$190,232.10)</p> <p>Fiscal Yr. 11/12 <u> Begins the reoccurring employee cost of \$190,232.10 annually</u></p> <p>*Figures based on current approved hourly wage **Figures based on current approved hourly wage with an assumed 5% annual increase</p>	<p style="text-align: right;"><u>\$190,232.10</u> Annual reoccurring after 5-years</p> <p style="text-align: right;"><u>\$40,000.00</u> (2 Vans)</p> <p style="text-align: right;"><u>\$674,851.88</u> Cumulative total thru 5-years (Custodians)</p> <p style="text-align: right;"><u>\$714,851.88</u> Cumulative total thru 5-years (Custodians and Vans)</p> <p style="text-align: right;"><i>Rejected</i></p>
02	<p>Completely fund the custodial deficit at Schools only, based on current staffing formula.</p> <p>Fiscal Yr. 07/08 14 Custodians (\$246,519.00)</p> <p>Fiscal Yr. 08/09 13 Custodians (\$240,356.02)* Reoccurring Fourteen (\$246,519.00) total equals (\$486,875.02)</p> <p>Fiscal Yr. 09/10 Reoccurring \$511,218.77 (assumed 5% increase)</p> <p>Fiscal Yr. 10/11 Reoccurring \$536,779.70 (assumed 5% increase)</p> <p>Fiscal Yr. 11/12 Reoccurring \$563,618.68 (assumed 5% increase)</p> <p>* Figures based on current approved hourly wage with an assumed 5% increase</p>	<p style="text-align: right;"><u>\$563,618.68</u> Annual reoccurring after 5-years</p> <p style="text-align: right;"><u>\$2,345,011.00</u> Cumulative total thru 5-years</p> <p style="text-align: right;"><i>Rejected</i></p>

Measurement (Criteria for Success):

1. Success will equal a reduction in Indoor Air Quality complaints/problems.
2. A Cleaner and Healthier School.
3. A higher employee morale amongst the custodial staff.
4. Reduction in student and staff absenteeism due to health related illnesses.



Priority Strategies and Action Plans

Strategy # 5

We will identify and implement techniques, standards and services that will reduce all energy related expenditures throughout the District as a whole.

To achieve this strategy, the School District of Clay County will implement the following action plan(s):

1. To identify and implement techniques, standards and service that will reduce all energy related expenditures throughout the District as a whole.

**SCHOOL DISTRICT OF CLAY COUNTY
STRATEGIC PLANNING
ACTION PLANS**

**Strategy #: 5
Plan #: 1**

SPECIFIC RESULTS: To identify and implement techniques, standards and services that will reduce all energy related expenditures throughout the District as a whole.

#	Activity/Action Step(s) (Number each one)	Resources Required
1	<p>Implementation of the District-Wide Energy Reduction Incentive Program and establish energy baselines. Create and fund the "Energy Account" with Clay Electric Cooperative Capital Credit Refund dollars.</p> <p>Fiscal Yr. 07/08 Establish baselines for ALL schools identify all energy saving projects Fiscal Yr. 08/09 Identify projects Fiscal Yr. 09/10 Prioritize and complete identified projects Fiscal Yr. 10/11 Prioritize and complete identified projects Fiscal Yr. 11/12 Prioritize and complete identified projects</p>	<p>No additional funding required. Utilize existing Capital Credit Refund dollars from Clay Electric Cooperative, Inc. (Dollars vary from year to year)</p>
2	<p>Identify and install every School Relocatable with "Occupancy Sensor Devices" for energy reduction.</p> <p>Fiscal Yr. 07/08 Evaluate (<i>Pilot program at (1) One school-TBA</i>) Fiscal Yr. 08/09 High Schools (Based on 322 Relocatables)* Fiscal Yr. 09/10 Junior High Schools (Based on 163 Relocatables)** Fiscal Yr. 10/11 Elementary Schools (Based on 750 Relocatables) Fiscal Yr. 11/12 Install product in Relocatables missed due to renovations, etc.***</p> <p>* BLC was calculated in High School figures ** OLS was calculated in Junior High figures, not Elementary *** Figure based on 10% of 1,248 Relocatables(125 rounded) x cost of product (\$450) equals \$56,250.00</p>	<p style="text-align: right;"><i>Rejected</i></p> <p style="text-align: right;"><i>Operative funding</i></p> <p style="text-align: right;"><i>Approved</i></p> <p style="text-align: right;">\$25,000.00 (FY 07/08)</p> <p style="text-align: right;">\$144,900.00 (FY 08/09)</p> <p style="text-align: right;">\$73,350.00 (FY 09/10)</p> <p style="text-align: right;">\$312,500.00 (FY 10/11)</p> <p style="text-align: right;">\$56,250.00 (FY 11/12)</p> <hr/> <p style="text-align: right;">\$612,000.00 (cumulative total)</p>
3	<p>Relocatable Specifications shall require all new relocatables to be equipped with "Occupancy Sensor Devices". (Relocatables that are new to CCSD inventory)</p> <p>Fiscal Yr. 07/08 District-Wide, School TBD* Fiscal Yr. 08/09 District-Wide, School TBD* Fiscal Yr. 09/10 District-Wide, School TBD* Fiscal Yr. 10/11 District-Wide, School TBD* Fiscal Yr. 11/12 District-Wide, School TBD*</p> <p>* Based on 20 new Relocatable purchases per year</p>	<p style="text-align: right;">From Capital Outlay Funding</p> <p style="text-align: right;">\$9,000.00 (FY 07/08)</p> <p style="text-align: right;">\$9,000.00 (FY 08/09)</p> <p style="text-align: right;">\$9,000.00 (FY 09/10)</p> <p style="text-align: right;">\$9,000.00 (FY 10/11)</p> <p style="text-align: right;">\$9,000.00 (FY 11/12)</p> <hr/> <p style="text-align: right;">\$45,000.00 (cumulative total)</p> <p style="text-align: right;"><i>Notes</i></p> <p style="text-align: right;"><i>Approved</i></p>

Measurement (Criteria for Success):

1. Reduce Energy Consumption by 5% based on first year energy baselines.
2. Recoup costs of # 2 & # 3 before Fiscal Year 10/11