

Priority Strategies and Action Plans

PRIORITY STRATEGIES

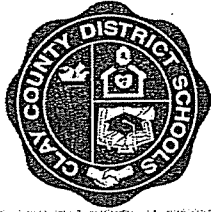
AND

ACTION PLANS

**District Growth
and Facilities**

DISTRICT GROWTH AND FACILITIES

6. We will ensure that standardized methods are utilized in the planning for District facilities.
7. We will develop a level of service model defining permanent and relocatable facilities.
8. We will ensure adequate District facilities area addressed within our Long Range Educational Facilities Plan.



Priority Strategies and Action Plans

Strategy # 6

We will ensure that standardized methods are utilized in the planning for District facilities.

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

1. Ensure that standardized methods are utilized in the planning for District facilities.

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

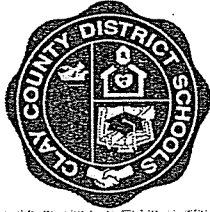
Strategy #: 6
Plan #: 1

SPECIFIC RESULTS: Ensure that standardized methods are utilized in the planning for District facilities.

#	Activity/Action Step(s) (number each one)	Resources Required
1	<p>Procure dedicated software for use in demographic projections and redistricting. Software would increase the productivity of the Planning staff while also providing more accurate and standardized demographics. Redistricting options could be demonstrated "real time" at Board meetings.</p> <p style="text-align: center;"><i>Maintenance</i> { 08-09 - 6,000 (R) 09-10 - 6,000 10-11 - 6,000 11-12 - 6,000</p>	<p>Approximately <u>07-08</u> (NE) \$30,000.00 for software, training and start-up. Possible staffing issue for the I.S. Department. I.S. estimates 8-10 man-weeks for startup and 4 man-weeks annually for support.</p> <p style="text-align: right;"><i>Approved</i></p>
2	<p>Standardize processes, standards and timing to be used for student projections.</p> <ul style="list-style-type: none"> - Processes: Growth projections generated in house or by other means. County numbers, etc. - Standards: Baseline info based on: <ul style="list-style-type: none"> * COFTE * District Enrollment * Other * Deputy Superintendent Projects - Timing <ul style="list-style-type: none"> * "Official" projections two times per year * Use same information for all issues. 	<p>District staff from Facility Planning & Construction, Instructional Division, and Information Services.</p> <p style="text-align: right;"><i>Approved</i></p>

Measurement (Criteria for Success):

School enrollment projections within 10% of actual enrollment.



Priority Strategies and Action Plans

Strategy #7

We will develop a level of service model defining permanent and relocatable facilities.

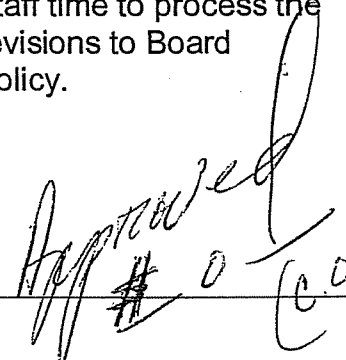
To achieve this strategy, the School District of Clay County will implement the following action plan(s):

1. Develop a level of service model defining permanent and relocatable facilities.

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

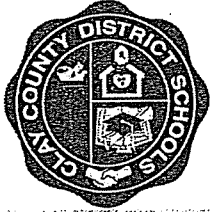
**Strategy #: 7
Plan #: 1**

SPECIFIC RESULTS: Develop a level of service model defining permanent and relocatable facilities.

#	Activity/Action Step(s) (number each one)	Resources Required
1	General consensus of the committee is to construct "full size" schools and use relocatables to meet enrollment needs above the board's facility list student station number. No action is recommended for existing schools with high numbers of relocatables. There is no inequity between relocatable and permanent classrooms.	Financial impact of this action can not be determined at this time. Capital funds that have been allocated for the purchase of relocatables can be budgeted for permanent construction.
2	The School Board Policy (6.01, I) must be revised to reflect the current definition of capacity.	Staff time to process the revisions to Board Policy.
		 <i>Approved</i> <i># 0 C.O.</i>

Measurement (Criteria for Success):

By using this strategy the district-wide percentage of relocatables should be reduced by the end of the five year plan.



Priority Strategies and Action Plans

Strategy # 8

We will ensure adequate District facilities are addressed within our long range Educational Facilities Plan.

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

1. Ensure adequate District facilities are addressed within our long range Educational Facilities Plan.

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

**Strategy #: 8
Plan #: 1**

SPECIFIC RESULTS: Ensure adequate District facilities are addressed within our long range Educational Facilities Plan.

#	Activity/Action Step(s) (number each one)	Resources Required
1	<p>The Committee agreed to prioritize long term needs as follows below. These needs are in addition to the new school priorities listed in the District's Educational Facility Plan.</p> <ol style="list-style-type: none"> 1. District office administration space: Information Services, Human Resources, Business Affairs and Instructional Division are out of space now. This is by far the most critical need. Possible solutions include: Building new facilities, renting/leasing space, relocating personnel from the Green Cove Springs area. The Payroll and Insurance offices are over capacity now. A relocatable building could be used as a short term immediate solution for this issue. <p>Human Resources and Business Affairs should remain co-located with the Superintendent. Instruction Division, Support Services and portions of the Maintenance Department can be relocated, preferably to an area more centrally located in the county.</p> <ol style="list-style-type: none"> 2. Transportation Department: Keystone Heights, Middleburg and Green Cove Springs Transportation facilities are out of space. The most critical need is in the Green Cove Springs area. 3. Accessibility Issues: Elevators at Middleburg Elementary and W.E. Cherry. 4. Satellite Support Offices. 5. Records Storage: This area may be remedied by use of technology versus requiring additional space. Recent change to records storage requirements mandate that records must be kept an additional two years. 	<p>District staff time needed to develop/review possible solutions and funding to construct or lease facilities.</p> <p>Land acquisition for Keystone and Green Cove Springs area. Funding for construction at all sites.</p>

Measurement (Criteria for Success):

Adequate administrative and ancillary space is included in the Educational Facility Plan and in place for district level departments by the end of the plan cycle.

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

**Strategy #: 8
Plan #: 1**

SPECIFIC RESULTS: Ensure adequate District facilities are addressed within our long range Educational Facilities Plan.

#	Activity/Action Step(s) (number each one)	Resources Required
2	New District Facilities. See attached timeline and cost estimate.	Designate funding as shown: FY 07/08 Design fees \$410,000.00 Construction fees \$6,900,000.00 Total: 7,310,000.00
3	Face lifts for existing facilities. It was the consensus of the Committee that until more critical needs of the district have been satisfied, "face lifts" for existing facilities should be deferred.	
4	Keystone Heights area schools will be handled through the normal Educational Facility Planning process.	

Measurement (Criteria for Success):

Adequate administrative and ancillary space is included in the Educational Facility Plan and in place for district level departments by the end of the plan cycle.

Long Range Ancillary Facilities Sequence of Events

2007/2008		
1	Design Business Affairs Warehouse, Support Services Offices, Information Services Data Center, District Print Center, and additional bus parking at the Middleburg Transportation site.	\$410,000.00
2	Construct Design Business Affairs Warehouse, Support Services Offices, Information Services Data Center, District Print Center, and additional bus parking at the Middleburg Transportation site.	\$6,900,000.00
	2007/2008 Estimated Total:	\$7,310,000.00
2009/2010		
1	Support Services, Facility Planning & Construction, Code Enforcement, Print Center, Maintenance Department, Data Center and Business Affairs Warehouse moves to new facility at Middleburg Transportation Site.	\$50,000.00
2	Business Affairs relocates from Superintendent's Building to former Support Services Building	\$20,000.00
3	Human Resources expands in Superintendent's Building (Old Business Affairs area)	\$0.00
4	Instructional Division expands into old Print Center.	\$25,000.00
5	Large Business Affairs Warehouse becomes Records Storage (Condition space).	\$30,000.00
6	Information Services expands in old Records Storage space.	\$20,000.00
	2009/2010 Estimated Total:	\$145,000.00
	Estimated Grand Total:	\$7,455,000.00

C.O. Woods
Approved
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