



The School District of Clay County

ACTION PLAN

SUMMARY OF COSTS

**STRATEGIC PLAN
FIVE YEAR
COST SUMMARY
2007-2012**

Action Team	Plan	Year I 2007-2008	Year II 2008-2009	Year III 2009-2010	Year IV 2010-2011	Year V 2011-2012	Purpose	
Curriculum/Instruction/ Staff Development	1-1	-0-	-0-	-0-	-0-	-0-	Curriculum consistent with Sunshine State Standards across district.	
		-0-	-0-	-0-	-0-	-0-		
	1-2	-0-	-0-	-0-	-0-	-0-	-0-	Classroom libraries will be standard in all schools.
		\$50,000 (NR)	\$50,000 (NR)	\$50,000 (NR)	\$50,000 (NR)	\$50,000 (NR)	\$50,000 (NR)	
	1-3	-0-	-0-	-0-	-0-	-0-	-0-	Devote more time to physical activity for elementary students.
		-0-	-0-	-0-	-0-	-0-	-0-	
	1-4	-0-	-0-	-0-	-0-	-0-	-0-	All elementary students will have exposure to art and music.
		-0-	-0-	-0-	-0-	-0-	-0-	
	1-5.1	-0-	-0-	-0-	-0-	-0-	-0-	Expand academy concept at Clay High, Middleburg High, Keystone Heights High (CTE programs)
		-0-	-0-	-0-	-0-	-0-	-0-	
	1-5.2	\$20,000 (R)	\$20,000 (R)	\$20,000 (R)	\$20,000 (R)	\$20,000 (R)	\$20,000 (R)	Program and student certification/licensure (CTE). Alignment with business and industry.
		-0-	-0-	-0-	-0-	-0-	-0-	
	1-5.4	-0-	-0-	-0-	-0-	-0-	-0-	Creation of marketing strategies to enhance CTE academies.
		-0-	-0-	-0-	-0-	-0-	-0-	
	1-5.5	-0-	-0-	-0-	-0-	-0-	-0-	Reorganization of CTE Department.
		-0-	-0-	-0-	-0-	-0-	-0-	
	1-6	-0-	-0-	-0-	-0-	-0-	-0-	REJECTED - Increase secondary programs to seven period day.
		-0-	-0-	-0-	-0-	-0-	-0-	
	1-7	-0-	-0-	-0-	-0-	-0-	-0-	Provision of adequate vocational, CBI, CBVE and OJT resources for self-contained ESE (Non-CTE).
		-0-	-0-	-0-	-0-	-0-	-0-	

**STRATEGIC PLAN
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Curriculum/Instruction/ Staff Development (cont.)	1-9	-0-	-0-	-0-	-0-	-0-	-0-	-0-	District-wide self-contained gifted classes at declining Title I schools.
	1-10	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Design and implement a progressive curriculum to meet student needs (foundations)
	1-11	\$65,000 (NR)	\$35,000 (NR)	\$55,000 (NR)	\$35,000 (NR)	\$40,000 (NR)			REJECTED - Media Services - Extend K-12 library hours to strengthen community involvement
	1-13	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Offer Chinese as foreign language in high schools (FTE).
	1-14	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Automated inventory system - instructional materials - barcoding - purchase & contracts.
	1-15	\$42,500 (NR)	\$168,386 (NR)	\$14,730 (NR)	\$14,730 (NR)	\$14,730 (NR)			Caching server for instructional video content - professional library linked to C.L.I.P. - Black Board
	1-16	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Distance Learning for hospital/homebound students.
	2-1	\$31,000 (NR)	\$31,000 (NR)	\$31,000 (NR)	\$31,000 (NR)	\$31,000 (NR)			Convert from individual to district-wide SACS accreditation.
	2-2	-0-	-0-	-0-	-0-	-0-	-0-	-0-	REJECTED - Staff each elementary school with at least one 12-month assistant principal.
	2-3.1	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Increase articulation agreements with post-secondary institutions.
	2-3.2	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Communication with students in two Future Educators Academies concerning the endowment.

STRATEGIC FIVE YEAR COST SUMMARY PLAN (2007-2012)

2-4	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Increase community offerings through Adult/Community Education. Marketing strategies.
	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Agreements with agencies and private providers for community offerings.
2-5	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	REJECTED - Strengthen climate of cooperation to maximize delivery of services and facilities.
	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Development of Office of School Improvement, Professional Development and Assessment and ESOL into a manageable system.
2-6	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Plan to improve perception and understanding of assessments in the school district
	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Addition of three (3) custodians annually to remove the deficit from custodial formula.
3-1	\$12,000 (NR)	\$12,000 (NR)	\$12,000 (NR)	\$12,000 (NR)	\$12,000 (NR)	\$12,000 (NR)	\$12,000 (NR)	\$12,000 (NR)	Installation of "Occupancy Sensor Device in all relocatables.
	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Utilization of standardized methods in planning for district facilities.
3-2	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Level of Service model defining permanent and relocatable facilities.
	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Addressing adequate district facilities within long-range educational facilities plan *No Operating Funds
4-1	\$81,875 (R)	\$163,750 (R)	\$245,625 (R)	\$245,631 (R)	\$245,631 (R)	\$245,631 (R)	\$245,631 (R)	\$245,631 (R)	"Matching Funds"
	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Covered P.E. facilities
5-1	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Long range plans
	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Allocation of furniture
6-1	\$25,000 (NR)	\$144,900 (NR)	\$73,350 (NR)	\$312,500 (NR)	\$56,250 (NR)	\$56,250 (NR)	\$56,250 (NR)	\$56,250 (NR)	
	-0-	\$6,000 (R)	\$6,000 (R)	\$6,000 (R)	\$6,000 (R)	\$6,000 (R)	\$6,000 (R)	\$6,000 (R)	
7-1	\$30,000 (NR)	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
8-1	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
9-1	\$50,000 (NR)	\$50,000 (NR)	\$50,000 (NR)	\$50,000 (NR)	\$50,000 (NR)	\$50,000 (NR)	\$50,000 (NR)	\$50,000 (NR)	
	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
9-2	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	

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Finance (cont.)	9-3	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Long range plans
		-0-	-0-	-0-	-0-	-0-	-0-	-0-	Allocation of equipment
	9-4	-0-	-0-	-0-	\$5,000 (R)	\$5,000 (R)	\$5,000 (R)	\$5,000 (R)	Digital Barcode System - property and warehouse stock (Software and maintenance)
		-0-	\$25,000 (NR)	-0-	-0-	-0-	-0-	-0-	Increase Fund Balance
	10-1	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
		\$500,000 (NR)	\$500,000 (NR)	\$500,000 (NR)	\$500,000 (NR)	\$500,000 (NR)	\$500,000 (NR)	\$500,000 (NR)	
	11-1	\$284,840 (R)	\$292,940 (R)	\$301,283 (R)	\$309,876 (R)	\$318,727 (R)	\$318,727 (R)	\$318,727 (R)	Fund "Beyond Status Quo" budget items (inflation and growth)
		\$669,702 (NR)	\$127,330 (NR)	\$74,165 (NR)	\$103,610 (NR)	\$74,165 (NR)	\$74,165 (NR)	\$74,165 (NR)	
	13-1	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Positive image of School Board to public.
		-0-	-0-	-0-	-0-	-0-	-0-	-0-	
Human Resources	14-1	\$100,000 (R)	\$100,000 (R)	\$100,000 (R)	\$100,000 (R)	\$100,000 (R)	\$100,000 (R)	\$100,000 (R)	Medical insurance contribution to retirees under 65.
		-0-	-0-	-0-	-0-	-0-	-0-	-0-	
	15-1	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Travel to recruitment fairs, conduct a Clay "Fair" & relocation funds.
		\$215,000 (NR)	\$215,000 (NR)	\$215,000 (NR)	\$215,000 (NR)	\$215,000 (NR)	\$215,000 (NR)	\$215,000 (NR)	
	15-2	-0-	-0-	-0-	-0-	-0-	-0-	-0-	To solicit funds for housing and scholarships to students who agree to teacher.
		-0-	-0-	-0-	-0-	-0-	-0-	-0-	
	15-3								Incentives/Bonuses and supplements (teachers & specialists).
	15-4	\$150,000 (R)	\$150,000 (R)	\$150,000 (R)	\$150,000 (R)	\$150,000 (R)	\$150,000 (R)	\$150,000 (R)	Funds for tuition costs for required courses (non-education majors)
		-0-	-0-	-0-	-0-	-0-	-0-	-0-	
15-5	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Recall and Reduction Procedures amended (negotiations)	
	-0-	-0-	-0-	-0-	-0-	-0-	-0-		
15-6	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Award additional salary steps for "critical" needs (support).	
	-0-	-0-	-0-	-0-	-0-	-0-	-0-		

TO COME FROM INSTRUCTIONAL SALARY PACKAGE

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Human Resources (cont.)	15-7	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Conduct a support personnel salary review (FADSS).
	15-8	-0-	-0-	-0-	-0-	-0-	-0-	\$20,000 (NR)	Driver liaison supplements (6) - Transportation (negotiations).
Paperwork Reduction/ Forms Control	16-1	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Outsource fingerprinting services.
	17-1	-0-	-0-	-0-	-0-	-0-	-0-	-0-	REJECTED - Software required to manage routing of electronic documents.
	17-2	-0-	-0-	-0-	-0-	-0-	-0-	-0-	REJECTED - Work flow process to support Evaluation Process with electronic signatures.
	17-3	-0-	-0-	-0-	-0-	-0-	-0-	-0-	REJECTED - Work flow process to automate the leave form process with electronic signatures.
	17-4	-0-	-0-	-0-	-0-	-0-	-0-	-0-	REJECTED - Process to capture time and attendance for all employees.
	17-5	-0-	-0-	-0-	-0-	-0-	-0-	-0-	ESE efficiency study subject to Sunshine Connections.
	17-6	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Process required to file Medicaid claims.
	17-7	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Develop on-line forms to replace selected forms.
	17-8	-0-	-0-	-0-	-0-	-0-	-0-	-0-	REJECTED - Payroll notification on web or e-mail.
	17-10	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Study forms and reduce by combing and eliminating.

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Process/Support Delivery	18-1	18-2	18-3	18-4	19-1	19-3	20-1	21-1	21-2	21-3	21-4	21-5
Process/Support Delivery	-0-	\$3,200 (R)	\$3,200 (R)	\$3,200 (R)	\$3,200 (R)	\$3,200 (R)	\$3,200 (R)	-0-	-0-	-0-	-0-	-0-
	\$16,000 (NIR)	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	<i>COSTS FROM FEDERAL FUNDS</i>											
	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Public Relations	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	\$20,000 (NIR)	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	<i>COSTS FROM FEDERAL FUNDS</i>											
	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Safety & Security	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	\$159,441 (NIR)	\$111,575 (NIR)	\$103,825 (NIR)	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	\$100 (NIR)	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	\$5,000 (NIR)	\$50,000 (NIR)	\$50,000 (NIR)	\$50,000 (NIR)	\$50,000 (NIR)	\$50,000 (NIR)	\$50,000 (NIR)	\$50,000 (NIR)	\$50,000 (NIR)	\$50,000 (NIR)	\$50,000 (NIR)	\$50,000 (NIR)
	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
<p>Electronic inspection and work order enhancement.</p> <p>Improve and automate the Free and Reduced Lunch Application Process.</p> <p>Network data from all locations to automate Free & Reduced and inventory data using a central core database.</p> <p>Provide functionality to accept credit card payments from parents over the web and post the credits to one or more children's account.</p> <p>Software to implement an on-line newsletter.</p> <p>Implement changes and strengthen Channel 29.</p> <p>Strengthen school-based volunteer & business partnerships.</p> <p>Fence and lock all school sites to direct visitors through front office.</p> <p>REJECTED - Pin point notification telephone system.</p> <p>Safety Regulation Staff Training</p> <p>Pilot (2) "blackout" of exterior lighting on school campuses</p> <p>REJECTED - Audio Surveillance</p>												

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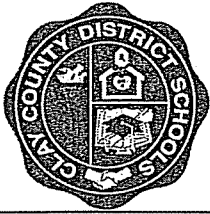
Safety & Security (cont.)	21-6	-0-	-0-	-0-	-0-	-0-	-0-	-0-	REJECTED - Safety monitors at each school
	21-7	-0-	-0-	-0-	-0-	-0-	-0-	-0-	REJECTED - Card reader door locking device
		-0-	-0-	-0-	-0-	-0-	-0-	-0-	REJECTED - Reverse 911 system
Staffing & Allocations	22-1	\$712,100 (R)	\$1,424,200 (R)	\$2,136,300 (R)	\$2,848,400 (R)	\$3,560,500 (R)		Allocate priority district level positions by divisions (administration, support and instruction).	
		-0-	-0-	-0-	-0-	-0-	-0-	Internet security - MySpace - COMPLETE	
Technology Information Services	23-1	-0-	-0-	-0-	-0-	-0-	-0-	Complete Disaster Recovery Plan - Servers and iSeries applications.	
	23-2	\$115,000 (NR)	-0-	-0-	-0-	-0-	-0-	ABANDONED - Covered under 23-6 - replace phone wiring infrastructure at district office.	
	23-3	-0-	-0-	-0-	-0-	-0-	-0-	Equity of hardware in all schools and replacement of failing hardware.	
23-4		\$485,000 (NR)	\$900,000 (NR)	\$945,000 (NR)	\$940,000 (NR)	\$935,000 (NR)		REJECTED - Visitor ID badges and support for front desk at schools.	
		-0-	-0-	-0-	-0-	-0-	-0-	Expanding phones needed at district office - optimize long term financial models.	
23-6	\$400,000 (NR)	\$50,000 (NR)	\$55,000 (NR)	\$60,000 (NR)	\$65,000 (NR)		Providing access to new technology for ESE student needs - Medicaid Funds.		
23-8		-0-	-0-	-0-	-0-	-0-	-0-	REJECTED - Equipment for Student Services - laptops and software.	
		-0-	-0-	-0-	-0-	-0-	-0-		
23-9	-0-	-0-	-0-	-0-	-0-	-0-	-0-		

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Technology Information Services (cont.)	23-10	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Support electronic advances in bus maintenance shifted to strategy 26. - COMPLETE	
	23-11	-0-	-0-	-0-	-0-	-0-	-0-	-0-	ABANDONED - Define the 21 st Century School.	
	23-12	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Create Parent Portal so grades/assignments can be reviewed.	
	24-1	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Eliminate employee's social security numbers on printed documents.	
	24-2	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Eliminate student's social security numbers on printed documents.	
	24-3	-0-	-0-	-0-	-0-	-0-	-0-	-0-	REJECTED - Catch up backlog of student records and accounts payable vouchers for scanning.	
	24-4	-0-	-0-	-0-	-0-	-0-	-0-	-0-	REJECTED - Review/Rationalize Human Resources process - hiring support positions.	
	24-5	-0-	-0-	-0-	-0-	-0-	-0-	-0-	REJECTED - Review/Rationalize Human Resources process - hiring instructional positions.	
	24-6	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Create Intranet.	
	24-7	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Process for submitting software candidates on approve list.	
	24-8	-0-	-0-	-0-	-0-	-0-	-0-	-0-	REJECTED - Create on-line Transcript Request System.	
	24-9	-0-	-0-	-0-	-0-	-0-	-0-	-0-	ABANDONED - Modify procurement to invoicing cycle to reduce paper and signatures.	
	COST INCLUDED IN ALLOCATION PLAN - 22-1									
			-0-	-0-	-0-	-0-	-0-	-0-	-0-	
			-0-	-0-	-0-	-0-	-0-	-0-	-0-	
			-0-	-0-	-0-	-0-	-0-	-0-	-0-	
			-0-	-0-	-0-	-0-	-0-	-0-	-0-	
			-0-	-0-	-0-	-0-	-0-	-0-	-0-	
			-0-	-0-	-0-	-0-	-0-	-0-	-0-	
			-0-	-0-	-0-	-0-	-0-	-0-	-0-	
			-0-	-0-	-0-	-0-	-0-	-0-	-0-	
			-0-	-0-	-0-	-0-	-0-	-0-	-0-	
			-0-	-0-	-0-	-0-	-0-	-0-	-0-	
			-0-	-0-	-0-	-0-	-0-	-0-	-0-	
		-0-	-0-	-0-	-0-	-0-	-0-	-0-		
		-0-	-0-	-0-	-0-	-0-	-0-	-0-		
		-0-	-0-	-0-	-0-	-0-	-0-	-0-		

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Technology Information Services (cont.)	24-10	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	ABANDONED- Provide access to contracts/quotes by Purchasing Director over the web.	
	24-11	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Interface Human Resources job application system to employee system. - COMPLETE	
	24-12	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Interface TERMS with Food & Nutrition Services to eliminate manual entry - covered under 18-3.	
	24-13	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	ABANDONED - Create bid forms with Excel responses to facilitate comparison.	
	25-1	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	Provide staff liaison between Information Services and each division to support applications.	
	26-1	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	REJECTED - Provide A/C school buses. Phase in over 10 years.	
	26-2											Bus replacement plan without air conditioning.
	26-3											Non-School bus vehicle replacement due to age, mileage and safety.
	26-4											New non-school bus vehicles due to growth and district needs.
	(FROM CAPITAL OUTLAY FUNDS)											
			\$1,348,815 (R)	\$2,160,090 (R)	\$2,962,408 (R)	\$3,387,899 (R)	\$4,409,058 (R)	\$4,409,058 (R)	\$4,409,058 (R)	\$4,409,058 (R)	\$4,409,058 (R)	
			\$3,067,593(NR)	\$2,635,191 (NR)	\$2,369,070 (NR)	\$2,789,048 (NR)	\$2,228,145 (NR)	\$2,228,145 (NR)	\$2,228,145 (NR)	\$2,228,145 (NR)	\$2,228,145 (NR)	
		\$4,416,408	\$4,795,281	\$5,331,478	\$6,176,947	\$6,637,203	\$6,637,203	\$6,637,203	\$6,637,203	\$6,637,203		
TOTAL COSTS												



EVALUATION

Guidelines for Assessment

The School District of Clay County believes that Strategic Planning is the process by which all its stakeholders envision the future and develop the necessary procedures and operations to achieve the future. It requires self-examination and the confrontation of difficult choices and the establishment of district wide priorities. As a starting point, a strategic plan requires a vision, a mission and systems of beliefs within the district. The vision, the mission and beliefs are the basis for making all decisions. The decisions in turn allow for the establishment of strategies and action plans, which the district strives to achieve on time and within budget.

The School Board will meet annually to evaluate the progress the district has made toward achieving its goals. Each "point person" responsible for the implementation of a strategy will provide the Superintendent data that will document the progress made, as well as the financial impact of the strategies implemented, in his/her area. The Superintendent will then report his findings to the School Board. Once the Board receives this data and completes its review, the Board may choose to amend its priorities and the entire strategic plan to reflect changes in community standards, student needs or Board direction.