

Goal #1: By 2013-2014, all students will reach high standards, at a minimum attaining proficiency or better in reading/language arts and mathematics.
Objective 22: Plan for full implementation of initiatives of the Bridge to Excellence plan at all schools.

Strategy 1: Phase in offering of kindergarten at all schools based on the state mandated timeline.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
Implement full day Kindergarten at additional school sites. Build into 5-year budget and facilities plan in order to meet full implementation by 2007. <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local				\$114,660.00						
				\$ 41,160.00						
				\$ 53,360.00						
				\$ 44,920.00						
				\$ 10,000.00						
	subtotal		subtotal	\$264,100.00	subtotal		subtotal		subtotal	
Yearly Total			\$264,100.00							

Person Responsible (Name, Title)	Evaluative Measure
Linda Dudderar, Director of Elementary Education Brad Clements, CAO of Supporting Services	Meet mandate of full implementation of FDK by 2007

Quarterly progress reports due to Executive Team on activity implementation and budget: October, January, March, June.

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Budget Narrative 1.22.1

In the 2004-2005 school year, the school system will add 3 full day kindergarten (FDK) teacher's (\$155,820) and 4 paraeducators (\$98,280). This will allow us to increase the number of FDK classes by 4. We will need to equip two of those classrooms (\$10,000). That will bring us to 29 FDK and 29 ½ day sessions of K. Our goal is to complete the transition from ½ to FDK for all sessions by 2007.

Budget Narrative Worksheet 1.22.1

Category/Object	Line Item	Calculation	Amount	In-Kind	Total
Salaries and Wages <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Salaries for new full day kindergarten teachers (3) 1.21.1.1	3 x \$38,220	\$114,660		\$114,660
Fixed Charges <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Fixed Charges	.3 x \$13,720	\$41,160		\$41,160
Salaries and Wages <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Salaries for new full day kindergarten paras (4) 1.21.1.1	4 x \$13,340	\$53,360		\$53,360
Fixed Charges <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	FICA	4 x \$11,230	\$44,920		\$44,920
Equipment <input type="checkbox"/> Grant <input checked="" type="checkbox"/> Local	Equipment for 2 new full day kindergarten classes 1.21.1.1	2 classes X \$5,000	\$10,000		\$10,000
	TOTAL		\$264,100.00		\$264,100.00

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Strategy 2: Phase in offering of Prekindergarten at all schools based on the state mandated timeline.

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
Review facilities plans to determine viability of expanding Prekindergarten to each elementary school. Collect information about the number of students who qualify for FARMS at schools without Prekindergarten. Determine need. <input type="checkbox"/> Grant <input type="checkbox"/> Local				NO COST		X		X		
		subtotal		subtotal		subtotal	X	subtotal	X	subtotal
Yearly Total										

Person Responsible (Name, Title)	Evaluative Measure
Linda Dudderar, Director of Elementary Education Brad Clements, CAO of Supporting Services	Review plans and collected information. Discuss at the superintendent's executive team meeting

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Strategy 3: Continue planning approval for new comprehensive college preparatory program emphasizing science and engineering to be opened 2009-2010

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
Continue to plan for the new science and engineering high school <input type="checkbox"/> Grant <input type="checkbox"/> Local				NO COST		X		X		
	subtotal		subtotal		subtotal	X	subtotal	X	subtotal	
Yearly Total										

Person Responsible (Name, Title)	Evaluative Measure
Charles Ridgell, Director of Secondary Education Brad Clements, CAO of Supporting Services	Review plans and collected information. Discuss at the superintendent's executive team meeting.

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Strategy 4: Align budget planning to support funding and staffing to achieve county "class size goals."

Activity 1	2003-2004 Budget		2004-2005 Budget		2005-2006 Budget		2006-2007 Budget		2007-2008 Budget	
	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount	Category	\$ amount
Continue to work with all departments to align the budget in order to meet class size goals. <input type="checkbox"/> Grant <input type="checkbox"/> Local				NO COST		X		X		
	subtotal		subtotal		subtotal	X	subtotal	X	subtotal	
Yearly Total										

Person Responsible (Name, Title)	Evaluative Measure
Dr. Lorraine Fulton, Deputy Superintendent Daniel Carney, Chief Financial Officer Brad Clements, Chief Administrative Officer of Supporting Services	Review plans and collected information. Discuss at the superintendent's executive team meeting

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