

**Strategic Goal Area II: Organizational & Operational Effectiveness
A Vision for Public Education in Georgia Goal(s):
5.4, 8.1, 8.2, 8.4, 8.6, 9.3**

Performance Objective I: Ensure a safe, orderly, and positive environment for all students and staff					
<u>Performance Measure 1:</u> Number of discipline referrals	FY15 Baseline: 3,998	FY16: 3,457	FY17: 3,080	FY18: 3,158	FY19 Target: 2,900
<u>Performance Measure 2:</u> Percentage of students reporting feeling safe at school (surveys that require a response of “agree” to align with GSHS II)	FY15 Baseline: 76.91%	FY16: 77.9%	FY17: 77.18%	FY18: 72.33%	FY19 Target: 100%
<u>Performance Measure 3:</u> System Safety Plan updated annually	FY15 Baseline: Yes	FY16: Yes	FY17: Yes	FY18: Yes	FY19 Target: Yes
<u>Performance Measure 4:</u> School-level safety drills conducted and documented annually (fire, tornado/severe weather, evacuation)	FY15 Baseline: Yes	FY16: Yes	FY17: Yes	FY18: Yes	FY19 Target: Yes
<u>Performance Measure 5:</u> Quality Assurance Reviews of all facilities conducted by Maintenance Department at least quarterly	FY15 Baseline: Yes	FY16: Yes	FY17: Yes	FY18: Yes	FY19 Target: Yes

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Initiative: PBIS & Safe Schools Survey				
<i>Action Step</i>	<i>Responsible Parties</i>	<i>Start & End Dates</i>	<i>Resources</i>	
1. Implement system-wide PBIS process, aligning Code of Conduct with PBIS matrix, curriculum, and incentives	<ul style="list-style-type: none"> Director of Student Services System PBIS Facilitator Principals Central Office Leadership 	March 2015- May 2019	<ul style="list-style-type: none"> Contact at GaDOE PBIS Professional Learning Mindset Training Classroom Management Courses 	<ul style="list-style-type: none"> System PBIS Plan Updated Code of Conduct
2. Review academic, discipline, and attendance data for goal setting	<ul style="list-style-type: none"> Director of Student Services Director of Auxiliary Services SIS Coordinator Central Office and School Leadership Teams 	Ongoing October 2014 – June 2019	<ul style="list-style-type: none"> PowerSchool SWIS / Educator Handbook SLDS CCRPI Assessment Reports 	<ul style="list-style-type: none"> Sign-In Sheets & Agendas System and School SMART Goals
3. Review surveys related to safety, including the Georgia Student Health Survey II	<ul style="list-style-type: none"> Director of Student Services Director of Auxiliary Services SIS Coordinator Central Office Leadership Team 	February 2015 – July 2019	<ul style="list-style-type: none"> Georgia Student Health Survey II Data (grades 3 – 12) CCRPI Star Climate Data 	<ul style="list-style-type: none"> Sign-in Sheets & Agendas
4. Employ behavior specialist and evidence-based interventions to support social-emotional learning	<ul style="list-style-type: none"> Director of Student Services Director of Curriculum and Instruction Behavior Specialist Teachers 	August 2017 – May 2019	<ul style="list-style-type: none"> Skillstreaming Positive Action Kits Mendez TGFV Kits Professional Learning 	<ul style="list-style-type: none"> Student Record Disciplinary Reports SWIS and Educator Handbook Reports
5. Facilitate revision of School and System Safety Plans; submit for review by Georgia Emergency Management Agency	<ul style="list-style-type: none"> Director of Auxiliary Services Director of Admin. Services School Safety Teams Maintenance Dept. 	Annually July 2014 – July 2019	<ul style="list-style-type: none"> Quality Assurance Reviews Documentation of School-level Drills (Insurance Commissioner’s Website) Local Emergency Personnel / Training GEMA 	<ul style="list-style-type: none"> Feedback from GEMA Revised School & System Safety Plans
6. Conduct quarterly Quality Assurance Reviews of all facilities	<ul style="list-style-type: none"> Director of Administrative Services QA Manager Principals Custodians 	Ongoing August 2015 – July 2019	<ul style="list-style-type: none"> Quality Assurance Review Template Work Orders Custodial Checklists 	<ul style="list-style-type: none"> Quality Assurance Review Reports

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Performance Objective II: Bridge and improve effective and efficient operational processes and accountability					
<u>Performance Measure 1:</u> Percent of board members completing annual training requirements	FY15 Baseline: 100%	FY16: 100%	FY17: 100%	FY18: 100%	FY19 Target: 100%
<u>Performance Measure 2:</u> Board members review their Code of Ethics on an annual basis	FY15 Baseline: Yes	FY16: Yes	FY17: Yes	FY18: Yes	FY19 Target: Yes
<u>Performance Measure 3:</u> Budget presented annually for BOE approval by June 30	FY15 Baseline: Yes	FY16: Yes	FY17: Yes	FY18: Yes	FY19 Target: Yes
<u>Performance Measure 4:</u> Compliance with notification of budget-related items in county legal organ	FY15 Baseline: No	FY16: Yes	FY17: Yes	FY18: Yes	FY19 Target: Yes
<u>Performance Measure 5:</u> Annual training for principals, department heads, and school bookkeepers on financial procedures	FY15 Baseline: Yes	FY16: Yes	FY17: Yes	FY18: Yes	FY19 Target: Yes
<u>Performance Measure 6:</u> Monthly financial reports for stakeholders	FY15 Baseline: Yes	FY16: Yes	FY17: Yes	FY18: Yes	FY19 Target: Yes
<u>Performance Measure 7:</u> Year-end general fund balance increase	FY15 Baseline: Yes	FY16: Yes	FY17: Yes	FY18: Yes	FY19 Target: Yes
<u>Performance Measure 8:</u> Number of findings in Georgia Department of Audits annual report	FY15 Baseline: 0	FY16: 0	FY17: 0	FY18: 0	FY19 Target: 0
<u>Performance Measure 9:</u> Percent of students participating in school nutrition program	FY15 Baseline: NA	FY16 Baseline: Breakfast: 48% Lunch: 75%	FY17: Breakfast: 48% Lunch: 69%	FY18: Breakfast: 48% Lunch: 66%	FY19 Target: Breakfast: 51% Lunch: 69%
<u>Performance Measure 10:</u> Code of Conduct reviewed and revised annually by May 1	FY15 Baseline: Yes	FY16: Yes	FY17: Yes	FY18: Yes	FY19 Target: Yes

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Initiative: Governance & Accountability				
<i>Action Step</i>	<i>Responsible Parties</i>	<i>Start & End Dates</i>	<i>Resources</i>	<i>Artifacts</i>
1. Develop annually GSBA training plan for board members to include whole board governance training and adherence to a Code of Ethics/conflict of interest policy	<ul style="list-style-type: none"> • Superintendent • Board Chair 	July 2014 – May 2019	<ul style="list-style-type: none"> • GSBA Conferences & Training Sessions • Code of Ethics Policy BH 	<ul style="list-style-type: none"> • Board Member Training Plan • Sign-in Sheets & Agendas
2. Have board members annually sign affidavit acknowledging Code of Ethics/conflict of interest policy; publish statement of completion; provide statement to Superintendent’s Advisory Council	<ul style="list-style-type: none"> • Superintendent • Board Members 	July 2017 – January 2019	<ul style="list-style-type: none"> • Code of Ethics Policy BH • Board training sessions 	<ul style="list-style-type: none"> • Signed Board Member Affidavits • Statement for SAC • Board Meeting Minutes
3. Present monthly financial reports on general fund and school nutrition accounts at board meetings	<ul style="list-style-type: none"> • Superintendent • Comptroller • Director of Auxiliary Services 	July 2014 – May 2019	<ul style="list-style-type: none"> • <i>SmartFusion</i> Software • Business Department • School Nutrition Department 	<ul style="list-style-type: none"> • BOE Meeting Agenda & Minutes • Monthly Revenue & Expense Reports
4. Schedule annual training for principals, department heads, and school bookkeepers on financial procedures	<ul style="list-style-type: none"> • Comptroller • Business Dept. 	July 2014 – May 2019	<ul style="list-style-type: none"> • LUA Chart of Accounts • <i>SmartFusion</i> Software • School Bookkeeping Guidelines • Business Department 	<ul style="list-style-type: none"> • Training Sign-In Sheets & Agendas
5. Conduct annual audits of extracurricular organizations and school activity accounts; review monthly samples of school revenues and expenditures to ensure compliance with procedures	<ul style="list-style-type: none"> • Comptroller • Business Dept. 	July 2014 – May 2019	<ul style="list-style-type: none"> • LUA Chart of Accounts • <i>SmartFusion</i> Software • School Bookkeeping Guidelines • Bank Reconciliation Reports 	<ul style="list-style-type: none"> • Memos to Principals and Bookkeepers • Monthly Bookkeeper Meeting Sign-In Sheets & Agendas
6. Adhere to internal controls for expenditures	<ul style="list-style-type: none"> • Comptroller • Principals • Dept. Heads 	July 2014 – May 2019	<ul style="list-style-type: none"> • LUA Chart of Accounts • <i>SmartFusion</i> Software • School Bookkeeping Guidelines 	<ul style="list-style-type: none"> • Signed Pre-Authorization Forms • Signed Requisitions • Expenditure Reports • Drawdown Reports

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7. Review meal patterns and associated participation rates	<ul style="list-style-type: none"> Director of Auxiliary Services 	July 2014 – May 2019	<ul style="list-style-type: none"> Menus Participation Rate Reports 	<ul style="list-style-type: none"> Training Sign-In Sheets & Agendas Participation Rate Reports
8. Communicate to families regarding the implementation of the Community Eligibility Provision to provide free breakfast and lunch to all pupils	<ul style="list-style-type: none"> Director of Auxiliary Services Cafeteria Managers 	June 2018 – May 2019	<ul style="list-style-type: none"> Nutrition Staff Marketing / Branding Consultant Social Media System Website Local Media 	<ul style="list-style-type: none"> Meal Participation Rates
9. Review <i>SWIS / Educator Handbook</i> data to inform revisions of the Code of Conduct	<ul style="list-style-type: none"> Director of Auxiliary Services PBIS District Coordinator 	July 2014 – May 2019	<ul style="list-style-type: none"> <i>SWIS / Educator Handbook</i> Official Code of Georgia, Annotated PBIS Matrix of Minor and Major Offenses GaDOE Discipline Matrix and Definitions 	<ul style="list-style-type: none"> Sign-In Sheets & Agendas Code of Conduct Revisions
10. Publish roles/responsibilities of board/superintendent on website	<ul style="list-style-type: none"> Superintendent 	July 2017 – June 2018 COMPLETED	<ul style="list-style-type: none"> Board Policy BBBA Whole Board Governance Training 	<ul style="list-style-type: none"> Board Policy BBBA Website Screenshots
11. Update board public input policy	<ul style="list-style-type: none"> Superintendent Board Members 	July 2017 – January 2018 COMPLETED	<ul style="list-style-type: none"> Board Policy KCA 	<ul style="list-style-type: none"> Board Policy KCA Board Meeting Minutes
12. Develop, implement, and evaluate a strategic communications plan and publish state of the system address	<ul style="list-style-type: none"> Superintendent 	July 2017 – June 2019	<ul style="list-style-type: none"> Town Hall Meeting Presentation <i>StreamVu</i> On Board System Website 	<ul style="list-style-type: none"> Communications Plan State of System Address

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Performance Objective III: Develop and implement a plan for instructional technology

<u>Performance Measure 1: LoTI</u> survey score	FY15 Baseline: District <i>LoTI</i> score - N/A	FY16 New Baseline: District <i>LoTI</i> score – 2	FY17: District <i>LoTI</i> score – 2	FY18: District <i>LoTI</i> score – 2	FY19 Target: District <i>LoTI</i> score – 3
<u>Performance Measure 2: Ratio of MCSS owned technology available to students</u>	FY15 Baseline: 1.89 students per device	FY16: 2.32 students per device	FY17: 1.90 students per device	FY18: 1.58 students per device	FY19 Target: 1.35 students per device
<u>Performance Measure 3: Number of professional learning opportunities for teachers concerning technology integration</u>	FY15 Baseline: 7	FY16: 9	FY17: 19	FY18: 22	FY19 Target: 23

Initiative: BYOT (Bring Your Own Technology) Initiative

<i>Action Step</i>	<i>Responsible Parties</i>	<i>Start & End Dates</i>	<i>Resources</i>	<i>Artifacts</i>
1. Increase number of teachers using BYOT as compared to year- end numbers	<ul style="list-style-type: none"> Principals Teachers 	August 2014 - May 2019	<ul style="list-style-type: none"> <i>LoTI</i> Survey Technology Department School Technology Contacts 	<ul style="list-style-type: none"> <i>LoTI</i> Survey Results
2. Review inventory to determine percentage of district-owned and types of technology available to students at BOE Determine what technology is most appropriate for purchase for use by students	<ul style="list-style-type: none"> Director of Administrative Services Technology Manager Principals Technology Committee 	Ongoing updates September 2014 – June 2019	<ul style="list-style-type: none"> School Technology Inventories 	<ul style="list-style-type: none"> Ratio of Students to Devices, as Reported by GaDOE
3. Develop for teachers a survey to determine technology-related professional learning needs Use results to generate professional learning schedule	<ul style="list-style-type: none"> Director of Curriculum and Instruction Principals 	August 2014 – May 2019	<ul style="list-style-type: none"> <i>LoTI</i> Survey Results Local Survey Results 	<ul style="list-style-type: none"> District Professional Learning Schedule
4. Utilize multimedia carts, Chromebooks, iPads, and other devices for instructional purposes	<ul style="list-style-type: none"> Director of Curriculum and Instruction School Administrators School Technology Contacts Teachers 	August 2014 – May 2019	<ul style="list-style-type: none"> Lesson Plan Template Professional Learning 	<ul style="list-style-type: none"> Lesson Plans Records of Technology Usage / Check-out from School Media Centers