

Oconee County Schools Strategic Plan

Strategic Goal Area I: Teaching and Learning

Performance Objectives	Performance Measures		Initiative	Action Steps	Person Responsible	Start & End Date	Resources Needed
	Metrics & Measures	Targets					
I. Prepare students for college and career success	Graduation Rate: All students % graduating	2015: 92% 2016: 95% 2017: 96% 2018: TBD	1) College and Career success factors	a) Create OCS graduate profile	Elementary & Secondary Directors	2015-2018	Stakeholder Involvement Data
	Graduation Rate: Hispanic students % graduating	2015: 80% 2016: 88% 2017: 98% 2018: TBD		b) Continue dropout prevention task force	Chief Academic Officer, Student Services Director	2015-2018	Stakeholder Involvement Data
	Graduation Rate: ED students % graduating	2015: 80% 2016: 82% 2017: 92% 2018: TBD		c) Maintain CTAE & Industry Certification leadership teams	CTAE and Federal Programs Director	2015-2018	CTAE Program Review
	Graduation Rate: SWD (FY '13: 64.4) % graduating	2015: 66% 2016: 81% 2017: 83% 2018: TBD		d) Continue Great Promises Partnership	Chief Academic Officer, Secondary Director	2015-2018	Professional Learning Funds
	Graduation Rate: % graduating with diploma and completing a pathway	2015: 88% 2016: 90% 2017: 90% 2018: TBD		e) Continue AP Capstone Program	Secondary Director	2015-2018	AP state grants
	Graduation Rate: % graduating and earning high school credit(s) for accelerated enrollment via Move On When Ready or Advanced Placement courses	2015: 81% 2016: 83% 2017: 87% 2018: TBD		f) Encourage participation in MOWR opportunities	Secondary Director, CTAE and Federal Programs Director	2015-2018	MOWR DOE guidance
	Graduation Rate Predictor: % of 6 -8 students' assessments scoring at Proficient or Distinguished Learner on Georgia Milestones EOGs or EOCs	2017: 63% 2018: TBD		g) Increase student completion of academic and career pathways	Secondary Director, CTAE and Federal Programs Director	2015-2018	DOE Pathway Information
	Graduation Rate Predictor: % of 3-5 students' assessments scoring at Proficient or Distinguished Learner on Georgia Milestones EOGs	2017: 68% 2018: TBD		h) Increase opportunities for student learning in math, science, art, and technology	Principals, Elementary and Secondary Directors	2015-2018	Instructional Technology Specialists, GYSTC, RESA, STEM conference

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	Industry Certification: # of programs certified	2015: 3 2016: 5 2017: 8 2018: 9		<p>i) Ensure rigor in advanced content courses</p> <p>j) Continue career pathway advisement and offerings in middle school and high school</p> <p>k) Continue High School High Tech program for SWD</p> <p>l) Provide community based vocational training for SWD</p> <p>m) Expand K-12 career awareness and exploration</p> <p>n) Continue blended learning for SWD at high schools</p> <p>o) Continue the Youth Employment Services for HS SWD students</p> <p>p) Implement pilot of Learning Management System</p> <p>q) Implement 1:1 devices for students</p>	<p>Director of Elementary Education</p> <p>Secondary Director, CTAE and Federal Programs Director</p> <p>Special Education Director</p> <p>Special Education Director</p> <p>Elementary Director, Secondary Director, CTAE and Federal Programs Director</p> <p>Special Education Director</p> <p>Special Education Director</p> <p>Chief Academic Officer, Technology Director</p> <p>Chief Academic Officer, Technology Director</p>	<p>2015-2018</p> <p>2015-2018</p> <p>2015-2018</p> <p>2015-2018</p> <p>2017-2018</p> <p>2015-2018</p> <p>2015-2018</p> <p>2017-2018</p> <p>2017-2020</p>	<p>Maps, units, lesson plans and professional learning time, gifted endorsements, gifted conference, Torrance training</p> <p>Student interest, planning time</p> <p>State grant</p> <p>State grant</p> <p>Career Resources</p> <p>Edgenuity seats</p> <p>Goodwill Partnership</p> <p>itslearning</p> <p>ELOST funds</p>

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II. Increase student achievement	SAT: composite mean score	2015: 1560 2016: New 2017: New Test 2018: TBD	1) Rigorous Curriculum Design	a) Continue Read 180 in middle schools	Secondary Director & Special Education Director	2015-2018	Scholastic resources and professional learning
	ACT: composite ACT score	2015: 23.6% 2016: 23.7% 2017: 23.9% 2018: 24.1%		b) Continue Science Action Team and expand 3 Dimensions of Science Lesson training	Elementary & Secondary Directors	2015-2018	Professional Learning funds, Title II-A funds
	3rd Grade Writing Milestones Narrative Response: % scoring 3 or 4 points	2016: 12% 2017: 29% 2018: 33%		c) Continue ELA and Math Rigorous Curriculum Design	Elementary & Secondary Director	2015-2018	Professional Learning funds
	4th Grade Writing Milestones Language and Conventions: % scoring 3 points	2016: 12% 2017: 22% 2018: 28%		d) Support implementation of Lucy Calkins writing units of study in elementary schools and integrate Milestones writing into program	Elementary Director	2015-2018	Lucy Calkins resources and professional learning
	4th Grade Writing Narrative Milestones Response: % scoring 3 or 4 points	2016: 15% 2017: 48% 2018: 48%		e) Continue Literacy/ELA Action Team	Elementary & Secondary Directors	2015-2018	Professional Learning funds, Title II-A funds
	5th Grade Writing Milestones Narrative Response: % scoring 3 or 4 points	2016: 28% 2017: 34% 2018: 34%		f) Continue implementation of data teams	Principals	2015-2018	Professional Learning funds, Title II-A funds
	6th Grade Writing Milestones Idea Development, Organization, and Coherence: % scoring 3 or 4 points	2016: 39% 2017: 48% 2018: 48%		g) Continue Math Action Team	Elementary & Secondary Directors	2015-2018	Professional Learning funds, Title II-A funds
	6th Grade Writing Milestones Language and Conventions: % scoring 3 points	2016: 38% 2017: 68% 2018: 68%		h) Increase rigor in academic offerings	Principals	2015-2018	Maps, units and lesson plans, Professional Learning time
	6th Grade Writing Milestones Narrative Response: % scoring 3 or 4 points	2016: 41% 2017: 43% 2018: 45%		i) Implement 6-8 HMH Collections program	Secondary Director	2017-2018	Local funds, Title II funds, HMH resources
	7th Grade Writing Milestones Idea Development, Organization, and Coherence: % scoring 3 or 4 points	2016: 42% 2017: 70% 2018: 70%		j) Continue Social Studies Action Teams	Elementary & Secondary Directors	2015-2018	Professional Learning funds, Title II-A funds

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	7th Grade Writing Milestones Language and Conventions: % scoring 3 points	2016: 40% 2017: 71% 2018: 71%		k) Implement K-5 Daily 5 ELA framework	Elementary Director	2017-2018	Local funds, Title II funds
	7th Grade Writing Milestones Narrative Response: % scoring 3 or 4 points	2016: 36% 2017: 41% 2018: 56%		l) Expand K-5 leveled reader libraries	Elementary Director	2017-2018	Local funds, leveled readers
	AP scores: % of total AP students earning 3 or higher on one or more AP exams	2015: 80.5% 2016: 84.4% 2017: 85% 2018: 85%		m) Expand K-3 CGI Math	Elementary Director	2015-2018	Title II funds
	Lexile: % 3rd grade students achieving CCRPI recommended level (650)	2015: 85% 2016: 87% 2017: 87% 2018: TBD					
	Lexile: % 5th grade students achieving CCRPI recommended level (850)	2015: 86% 2016: 89% 2017: 89% 2018: TBD					
	Lexile: % 8th grade students achieving CCRPI recommended level (1050)	2015: 90% 2016: 91% 2017: 91% 2018: TBD					
	Lexile: % students achieving CCRPI recommended level (1275) on American Literature	2015: 70% 2016: 75% 2017: 84% 2018: TBD					
	Geometry EOC Milestones: % proficient / distinguished	2016: 61% 2017: 68% 2018: 68%	2) Data use to inform instruction	a) Continue action plans for data teams and common assessments at the school level	Principals	2015-2018	District expectations

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	Economics EOC Milestones: % proficient / distinguished	2016: 60% 2017: 79% 2018: 86%		b) Provide training and use MAP scores to determine student growth, growth targets, and differentiated groups	Principals, Assessment Director	2015-2018	Professional Learning funds, Title II-A funds
	Physical Science EOC Milestones: % proficient / distinguished	2016: 55% 2017: 56% 2018: 61%		c) Provide support for faculty and staff on instructional strategies for data teams	Elementary & Secondary Directors	2015-2018	Data team survey results, Leadership and Learning resources
	9th Literature EOC Milestones: % proficient / distinguished	2016: 62% 2017: 66% 2018: 74%		d) Use data to monitor program effectiveness of Read 180 and Lucy Calkins, CGI, Daily 5 and HMMH Collections	Assessment Director, Elementary & Secondary Directors	2015-2018	Program data, test scores
	American Literature EOC Milestones: % proficient / distinguished	2016: 64% 2017: 68% 2018: 84%		e) Analyze subgroup data to determine curriculum and instruction priorities	Principals, Assessment Director	2015-2018	CCRPI results, test data
	3rd Grade ELA Milestones: % proficient / distinguished	2016: 66% 2017: 67% 2018: 67%		f) Communicate to stakeholders results of student performance data and student achievement	Principals, Assessment Director	2015-2018	Student Achievement Data Files
	3rd Grade At Risk ELA Milestones: % proficient / distinguished	2016: 40% 2017: 43% 2018: 43%		g) Continue Professional Learning Communities	Director of Secondary Education	2015-2018	Learning by Doing book
	3rd Grade At Risk Math Milestones: % proficient / distinguished	2016: 42% 2017: 45% 2018: 45%		h) Provide training for building and system leaders using district-created data analysis tools	Assessment Director	2015-2018	Test data
	4th Grade Math: % proficient / distinguished	2016: 72% 2017: 74% 2018: 76%		i) Utilize district-created data analysis tools	Principals, Assessment Director	2015-2018	Test data

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	Metrics & Measures	Targets					
	5th Grade ELA Milestones: % proficient / distinguished	2016: 68% 2017: 71% 2018: 71%		j) Provide training on exam view and integration into LMS	Technology Director, Assessment Director	2017-2018	Exam view
	5th Grade Math Milestones: % proficient / distinguished	2016: 68% 2017: 68% 2018: 68%					
	6th Grade ELA Milestones: % proficient / distinguished	2016: 63% 2017: 63% 2018: 66%					
	6th Grade At Risk ELA Milestones: % proficient / distinguished	2016: 29% 2017: 37% 2018: 37%					
	6th Grade Math Milestones: % proficient / distinguished	2016: 65% 2017: 65% 2018: 65%					
	6th Grade At Risk Math Milestones: % proficient / distinguished	2016: 32% 2017: 38% 2018: 65%					
	7th Grade ELA Milestones: % proficient / distinguished	2016: 60% 2017: 60% 2018: 62%					
	8th Grade ELA Milestones: % proficient / distinguished	2016: 64% 2017: 68% 2018: 68%					
	8th Grade Social Studies Milestones: % proficient / distinguished	2016: 64% 2017: 64% 2018: 64%					

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	Metrics & Measures	Targets					
	ESOL Program: % of Elementary English Learners with positive movement from one Performance Band to a higher Performance Band as measured by the ACCESS for ELLs	2015: 78% 2016: 80% 2017: 80% 2018: TBD					
	2nd Grade Math MAP: % of students meeting growth projection	2015: 78% 2016: 79% 2017: 51% 2018: 75%					
	3rd Grade Math MAP: % of students meeting growth projection	2015: 79% 2016: 80% 2017: 52% 2018: 75%					
	6th Grade Math MAP: % of students meeting growth projection	2015: 64.6% 2016: 67% 2017: 57% 2018: 61%					
	2nd Grade Reading MAP: % of students meeting growth projection	2015: 68.1% 2016: 70% 2017: 50% 2018: 70%					
	4th Grade Reading MAP: % of students meeting growth projection	2015: 69.3% 2016: 71% 2017: 50% 2018: 66%	3) Standards Based Classrooms	a) Streamline Response To Intervention data collection, use and communication to make the process more effective	Elementary & Secondary Directors	2015-2018	Technology
	5th Grade Reading MAP: % of students meeting growth projection	2015: 72.3% 2016: 74% 2017: 59% 2018: 67%		b) Emphasize writing across all content areas	Elementary & Secondary Directors, Principals	2015-2018	Professional learning time
	6th Grade Reading MAP: % of students meeting growth projection	2015: 57.7% 2016: 59% 2017: 53% 2018: 68%		c) Utilize grading practices that report mastery of standards	Elementary & Secondary Directors, Principals	2015-2018	TKES, Professional learning, Data teams, Common assessments

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Performance Objectives	Performance Measures		Initiative	Action Steps	Person Responsible	Start & End Date	Resources Needed
	Metrics & Measures	Targets					
	7th Grade Reading MAP: % of students meeting growth projection	2015: 68.7% 2016: 71% 2017: 56% 2018: 67%		d) Provide differentiated instruction to meet the needs of all students	Principals	2015-2018	TKES, Assessment results, Professional learning
	8th Grade Reading MAP: % of students meeting growth projection	2015: 60.1% 2016: 62% 2017: 67% 2018: 67%		e) Utilize a variety of diagnostic, formative and summative assessment strategies to determine student needs and progress	Elementary & Secondary Directors, Principals	2015-2018	
	Number of gifted endorsed teachers	2015: 172 2016: 182 2017: 192 2018: 208		f) Utilize research-based instructional strategies	Principals	2015-2018	TKES, Professional learning, DOE Formative Instructional Practices
	Number of ESOL Endorsed Teachers	2015: 48 2016: 51 2017: 70 2018: 73		g) Provide specific and timely feedback to students on their progress towards their learning goals	Principals	2015-2018	TKES, Professional learning, Common assessments, MAP, Student Growth Percentiles, DOE Implementation Resource Guide, Exemplars

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	Metrics & Measures	Targets					
III. Provide high quality professional learning, monitoring and support			1) Job embedded professional learning	a) Provide professional learning in the following areas: <ul style="list-style-type: none"> • School Psychologists' Conference • PLC for Advanced Content teachers • Check & Connect training • GATE • Speech Language Pathologists' Conference • Best Practices in IEP Compliance • Special Education Law 101 • Writing Compliant FBAs & BIPs • Creating GAA Portfolios • Snap & Read Universal Extension training • Writing Compliant Transition Plans • Mindset • Best Practices & Compliance for ESOL Teachers • Daily 5 • Mentor Sentences • Inquiry-based learning for science and social studies • HMH Collections • Gifted endorsements • ESOL endorsements • Learning Management System 	Chief Academic Officer	2015-2018	PL funds, Title II-A funds
				b) Continue implementation of PLCs c) Conduct a comprehensive professional learning needs assessment d) Conduct school improvement monitoring visits e) Align School Improvement Plans and Professional Learning Plans to System Strategic Plan	Director of Secondary Education Director of Secondary Education Chief Academic Officer Chief Academic Officer	2015-2016 2015-2018 2015-2018 2015-2018	PL funds, Title II-A funds Survey Monkey Strategic plan, school improvement plans Strategic plan, school improvement plans

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Strategic Goal Area II: Stakeholder Engagement

Performance Objectives	Performance Measures		Initiative	Action Steps	Person Responsible	Start & End Date	Resources Needed
	Metrics & Measures	Targets					
I. Develop effective processes and communicate them clearly	Board goals created: yes or no	2015: Yes 2016: Yes 2017: Yes 2018: Yes	1) BOE Goals	a) Develop board goals annually	Superintendent	2015-2018	Data
				b) Assign goals to departments and schools	Superintendent	2015-2018	SIMBLI
				c) Communicate goals to stakeholders	Superintendent	2015-2018	SIMBLI
				d) Implement board goals	All staff	2015-2018	Staff
	Flexibility option implemented: yes or no	2015: Yes 2016: Yes 2017: Yes 2018: Yes	2) Flexibility	a) Continue implementation of strategic waiver	Superintendent and Chief Academic Officer	2015-2018	SWSS requirements
	Maintain AdvancED accreditation: yes or no	2015: Yes 2016: Yes 2017: Yes 2018: Yes	3) AdvancED accreditation	a) Conduct internal review in preparation for the external review visit in 2018	Chief Academic Officer	2015-2018	AdvancED accreditation report, AdvancED standards and resources for new process
Number of communication channels 9 or more: yes or no	2015: Yes 2016: Yes 2017: Yes 2018: Yes	4) Social Media	a) Streamline and expand use of various communication channels	Cabinet, Principals, and Technology Director	2015-2018	Technology	
Number of social media followers	2016: 1,500 2017: 3,000 2018: 3,000		b) Utilize district social media accounts and encourage schools/offices/departments to do the same	Cabinet, Principals, and Technology Director	2015-2018	Technology, social media	

Strategic Goal Area II: Stakeholder Engagement

Performance Objectives	Performance Measures		Initiative	Action Steps	Person Responsible	Start & End Date	Resources Needed
	Metrics & Measures	Targets					
	Number of visits to district and school websites	2017: 2,000,000 2018: 2,100,000		c) Maintain content of system and schools' websites with current information and ensure consistency	Cabinet, Principals, and Technology Director	2015-2018	Expertise of professional web designer
	Completion of review of current branding: yes or no	2015: Yes 2016: Yes 2017: Yes 2018: Yes	5) Branding	a) Continue review of current branding	Principals and Cabinet	2015-2018	Expertise of professional marketing firm
				b) Determine needs related to current brand and possible redevelopment or revision of brand	Principals and Cabinet	2015-2018	
				c) Implement brand consistently	All staff	2015-2018	
II. Pursue meaningful business relationships	Amount of monetary and in-kind donations from businesses	2017: \$25,000 2018: \$25,000	1) Promoting student success through business partnerships	a) Collect and report monetary and in-kind donations yearly	Superintendent, Principals, and Chief Financial Officer	2015-2018	MUNIS financial system
	Number of contact hours with students provided by businesses (leadership opportunities, internships, service opportunities, job shadowing, career speakers)	2018: 10,568	2) Promoting student success through business partnerships	a) Provide opportunities for students to interact with business partners (e.g., mentoring)	Director of CTAE and Federal Programs, Principals	2015-2018	Local businesses and Chamber of Commerce
				b) Provide career awareness (job shadowing, guest speakers) with various businesses	Principals, Counselors, and Teachers	2015-2018	Business partners, community members, college professors
				c) Expand community service opportunities for students	Principals, Counselors, and Teachers	2015-2018	Business partners, community members

Strategic Goal Area II: Stakeholder Engagement

Performance Objectives	Performance Measures		Initiative	Action Steps	Person Responsible	Start & End Date	Resources Needed
	Metrics & Measures	Targets					
III. Pursue meaningful higher education relationships	Number of students in dual enrollment	2016: 350 2017: 410 2018: 665	1) Promoting student success through higher education partnerships	a) Expand higher ed opportunities for student	Principals, Director of CTAE and Federal Programs, Director of Secondary Education, Chief Academic Officer	2015-2018	Local colleges and universities
	Number of students participating in research and/or learning at higher ed institutions	2018: 560	2) Promoting student success through higher education partnerships	a) Develop partnerships with higher ed institutions to provide professional learning support for teachers	Principals, Director of CTAE and Federal Programs, Director of Secondary Education, Chief Academic Officer	2015-2018	Local colleges and universities

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Strategic Goal Area III: Human Resources

Performance Objectives	Performance Measures		Initiative	Action Steps	Person Responsible	Start & End Date	Resources Needed
	Metrics & Measures	Targets					
I. Acquire excellent people for all positions	All teachers hold certification or otherwise meet professional qualifications as defined by OCS	2015: 100% 2016: 100% 2017: 100% 2018: 100%	1) Hiring and maintaining certified or professionally qualified teachers	a) Maintain the district's position of 100% certified or professionally qualified teachers	Chief Human Resources Officer	2017-2018	Professional Standards Commission database
	Results of survey of school administrators indicate less time spent on securing substitutes and better utilization of personnel	2015: Yes 2016: Yes 2017: Yes 2018: Yes	2) Substitute process automation	a) Continue implementation of substitute automation process	Chief Human Resources Officer, Human Resources Director, Personnel Manager	2015-2018	Survey
	Provide 4 timely HR training sessions to principals, embedded within regularly scheduled HR level meetings: Yes or No	2015: Yes 2016: Yes 2017: Yes 2018: Yes	3) HR Training Sessions	a) Present HR training relative to critical issues for principals and district leaders	Chief Human Resources Officer, Human Resources Director	2015-2018	Knowledge and expertise in HR matters
	Results of surveys of participants in training sessions indicate positive impact on leadership: yes or no	2015: Yes 2016: Yes 2017: Yes 2018: Yes	4) HR Training Sessions	a) Present HR training relative to critical issues for principals and district leaders	Chief Human Resources Officer, Human Resources Director	2015-2018	Surveys
II. Identify and retain high-performing faculty and staff	Increase recognition of outstanding employees	2015: Yes 2016: Yes 2017: Yes 2018: Yes	1) Employee recognition	a) Increase recognition of employees based on recommendations made by employee recognition committee	Chief Human Resources Officer, Human Resources Director	2015-2018	Nominations for Pursuit of Excellence Award; participation of past winners serving as selection committee
	All employees evaluated under Teacher Keys or Leader Keys are provided an orientation by their principals: yes or no	2015: Yes 2016: Yes 2017: Yes 2018: Yes	2) Teacher Effectiveness Evaluation System implementation	a) Provide support to principals and district leaders for Teacher Keys/Leader Keys implementation	Chief Human Resources Officer, Human Resources Director, and Personnel Manager	2015-2018	Teacher Keys, Leader Keys

Strategic Goal Area III: Human Resources

Performance Objectives	Performance Measures		Initiative	Action Steps	Person Responsible	Start & End Date	Resources Needed
	Metrics & Measures	Targets					
III. Increase focus on succession planning	Accurate employee data is reviewed with each principal regularly to facilitate effective succession: 100%	2015: 100 2016: 100 2017: 100 2018: 100	1) Succession readiness	a) Review accurate data with all principals	Chief Human Resources Officer	2015-2018	CPI data, school rosters, allotments
	All employees receive direct orientation from HR staff upon employment with OCS: 100%	2015: 100 2016: 100 2017: 100 2018: 100	2) Employee support and succession readiness	a) Follow established HR process for hiring; schedule and provide appropriate orientation	Human Resources Director, Personnel Manager, Human Resources Assistant	2015-2018	Orientation materials

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Strategic Goal Area IV: Operations and Student Services

Performance Objectives	Performance Measures		Initiative	Action Steps	Person Responsible	Start & End Date	Resources Needed
	Metrics & Measures	Targets					
I. Ensure effective and efficient operational processes	Energy consumption per square foot: reduce by 5% annually: yes or no	2015: Yes 2016: Yes 2017: Yes 2018: Yes	1) Examine all operational processes to ensure effectiveness and efficiency for Oconee County Schools (OCS) students	a) Increase occupancy (motion) sensors district wide, sensors will turn on/off light and heat based upon whether or not there are people in the room	Chief Operations Officer	2015-2018	ELOST IV, Maintenance & Operations Budget
	Ensure labor and food costs do not exceed 90% of revenue: yes or no	2015: Yes 2016: Yes 2017: Yes 2018: Yes		b) Implement and update state and local 5 year facility plan	Chief Operations Officer, Facilities Director	2015-2018	ELOST IV, Maintenance & Operations Budget
	Increase the percentage of equipment replacements meeting state recommendations by 5% annually: yes or no	2015: Yes 2016: Yes 2017: Yes 2018: Yes		c) Develop and communicate a plan regarding heating and air efficiency in all facilities while maintaining flexibility as necessary	Chief Operations Officer, Maintenance Director, and Facilities Director	2015-2018	Current data, professional learning
				d) Emphasize preventive maintenance of equipment to reduce downtime when broken	Chief Financial Officer, School Nutrition Managers, School Nutrition Director, Maintenance Director, Transportation Director	2015-2018	Current data, professional learning

Strategic Goal Area IV: Operations and Student Services

Performance Objectives	Performance Measures		Initiative	Action Steps	Person Responsible	Start & End Date	Resources Needed
	Metrics & Measures	Targets					
				<p>e) Monitor meals per labor hour by school to ensure individual schools are not over-staffed</p> <p>f) Emphasize proper inventory management as a means of moderating plate cost</p> <p>g) Establish a replacement cycle for aging equipment and assets</p> <p>h) Continue a replacement cycle for all technology devices and equipment</p> <p>i) Implement and update 3 year technology plan</p>	<p>Chief Financial Officer, School Nutrition Director and School Nutrition Managers</p> <p>Chief Financial Officer, School Nutrition Director and School Nutrition Managers</p> <p>Chief Operations Officer, Transportation Director, Maintenance Director, School Nutrition Director</p> <p>Technology Director</p> <p>Technology Director</p>	<p>2015-2018</p> <p>2015-2018</p> <p>2015-2018</p> <p>2017-2018</p> <p>2017-2018</p>	<p>School Nutrition Budget</p> <p>ELOST IV, Maintenance & Operations Budget</p> <p>ELOST V</p> <p>ELOST V, Technology Budget</p>
II. Ensure Safe and Healthy Environments for Students and Staff	Design and implement consistent district wide safety protocols and operations, which will be reviewed annually: yes or no	2015: Yes 2016: Yes 2017: Yes 2018: Yes	1) Implement processes to ensure a safe environment for all students and staff	a) Continue implementation of District Safety Committee	Chief Academic Officer, Student Services Director	2015-2018	Staff, stakeholders
	100% of schools earn 95 or better on Health Inspection Report: yes or no	2015: Yes 2016: Yes 2017: Yes 2018: Yes		b) Review process and protocols for safety plans annually	Chief Financial Officer, School Nutrition Director	2015-2018	Staff, stakeholders, safety plans

Strategic Goal Area IV: Operations and Student Services

Performance Objectives	Performance Measures		Initiative	Action Steps	Person Responsible	Start & End Date	Resources Needed
	Metrics & Measures	Targets					
	100% of schools earn 90% or better on monthly school level custodial evaluations: yes or no	2015: Yes 2016: Yes 2017: Yes 2018: Yes		c) Maintain relationship with local and state law enforcement and emergency management agencies	Superintendent, Chief Operations Officer	2015-2018	Communication plan and tools
	100% of all schools will participate in emergency drills: yes or no	2015: Yes 2016: Yes 2017: Yes 2018: Yes		d) Develop policies and practices on digital citizenship, including emphasis on preventing cyberbullying, digital citizenship will be included in student handbook	Chief Academic Officer Student Services Director Technology Director	2015-2018	Student handbook, cyberbullying & digital citizenship research
				e) Use available technology resources to communicate to students and parents	Chief Operations Officer, Chief Academic Officer, Student Services Director, Technology Director	2015-2018	Technology, social media, technology survey
				f) Examine need for cameras or other technology for buses	Chief Operations Officer, Transportation Director	2015-2018	ELOST IV, Maintenance & Operations Budget
				g) Use text messaging and social media to notify students/parents of safety/emergencies	Chief Operations Officer, Chief Academic Officer, Student Services Director, Technology Director	2015-2018	Social media, technology

Strategic Goal Area IV: Operations and Student Services

Performance Objectives	Performance Measures		Initiative	Action Steps	Person Responsible	Start & End Date	Resources Needed
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				h) Conduct bi-annual emergency drills at all schools, collaborate with local agencies and/or Georgia Emergency Management Agency (GEMA)	Chief Academic Officer, Student Services Director, and Principals	2015-2018	GEMA
				i) Conduct monthly fire drill at all schools	Chief Academic Officer, Student Services Director, and Principals	2015-2018	Fire drill dates, school fire drill plans
				j) Conduct severe weather drills at all schools	Chief Academic Officer, Student Services Director, Principals	2015-2018	Dates, school severe weather plans
				k) Conduct transportation safety drills, emergency evacuation and preparedness at least once a year	Chief Operations Officer, Chief Academic Officer, Student Services Director, Transportation Director, Principals	2015-2018	Dates, school plans
				l) Utilize ongoing, customized improvement reviews to ensure food safety and food defense procedures are being followed	Chief Financial Officer, School Nutrition Director and School Nutrition Managers	2015-2018	Food safety regulations
				m) Incorporate monthly food safety training topics into routine site visits	Chief Financial Officer, School Nutrition Director and FSS Contractor	2015-2018	Professional learning

Strategic Goal Area IV: Operations and Student Services

Performance Objectives	Performance Measures		Initiative	Action Steps	Person Responsible	Start & End Date	Resources Needed
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III. Develop and implement practices to support at risk students	At least 80% of students who qualify for Food For Kids will receive services during summer of 2014 which will increase by 10% annually through summer 2017: yes or no	2015: Yes 2016: Yes 2017: Yes 2018: Yes	1) Work with schools to identify at risk students and assist with providing appropriate services to improve student success	a) Schools will volunteer to deliver Food For Kids program packets to at risk students and families during the summer	Chief Academic Officer, Student Services Director, and Social Workers	2015-2018	Staff, Food For Kids Packets
	Implement a formalized process for increased collaboration between social workers, counselors, system leaders, School Nutrition, Transportation, and school level leaders in order to effectively address the needs of at risk students at each school: yes or no	2015: Yes 2016: Yes 2017: Yes 2018: Yes		b) Provide school principals with real-time, online access to student meal status			
				c) Advertise and encourage use of online free or reduced price applications as a means of increasing eligibility determinations	Chief Financial Officer, School Nutrition Director, Guidance Counselors, and School Registrars	2015-2018	Applications, communication plan
				d) Develop and implement procedures for communication between schools and departments regarding issues related to at-risk students.	Chief Academic Officer, Student Support Director, Social Workers, Principals	2015-2018	At-risk student data, communication plan
				e) Provide professional learning for: school nurses school social workers alternative school staff school counselors	Chief Academic Officer, Director of Student Services, Secondary Director, Principals	2015-2018	At-risk student data, communication plan conferences and/or PLCs

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Strategic Goal Area V: Business Services

Performance Objectives	Performance Measures		Initiative	Action Steps	Person Responsible	Start & End Date	Resources Needed
	Metrics & Measures	Targets					
I. Ensure effective and efficient financial practices	Timely and unqualified audits	2015: Yes 2016: Yes 2017: Yes 2018: Yes	1) Ensure effective and efficient financial processes through professional development for all Business Services staff and local school bookkeepers	a) Regularly scheduled bookkeeper meetings	Chief Financial Officer	2015-2018	Staff
				b) Membership in state and/or national professional organizations, and attendance at sponsored professional development opportunities	Chief Financial Officer	2015-2018	Business Services Budget
				c) Completion of webinars and online learning opportunities	Chief Financial Officer	2015-2018	Technology
				d) Research and determine the cost and feasibility of outsourcing the annual financial audits to ensure timely audits and reports	Chief Financial Officer	2015-2018	Staff
				e) Review and revise the support and non-administrative salary scales to increase clarity and to prevent salary calculation errors	Chief Financial Officer	2015-2018	Staff

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Performance Objectives	Performance Measures		Initiative	Action Steps	Person Responsible	Start & End Date	Resources Needed
	Metrics & Measures	Targets					
				f) Continue cross-training Business Services staff in all functional areas	Chief Financial Officer	2015-2018	Staff
				g) Conduct comprehensive review of School Food Service procedures and processes to increase participation and ensure program is operating efficiently and effectively	Chief Financial Officer School Nutrition Director	2015-2018	Staff
II. Develop a collaborative district budgeting process	Budget development at the Division level: yes or no	2015: Yes 2016: Yes 2017: Yes 2018: Yes	1) Development of the OCS annual budget by division, department and program to ensure input from all responsible staff members, and to ensure district budget adheres to OCS Strategic Plan	a) Continue a budget building process that includes budget development and submission through the division organizational structure. Process includes submission and approval of formula changes and program budget improvement requests	Chief Financial Officer	2015-2018	MUNIS, Professional Learning
	Principals and department managers have a clear understanding of the budget and staffing formulas: yes or no	2015: Yes 2016: Yes 2017: Yes 2018: Yes		b) Review budget and staff allotment process annually.	Chief Financial Officer	2017-2018	Allotment sheet, Budget timeline, Budget
	Percentage of general fund budget spent on direct instruction is in top quartile when compared to RESA cohorts, and percentage budgeted in general administration is in bottom quartile: yes or no	2015: Yes 2016: Yes 2017: Yes 2018: Yes		c) Continuously review expenditures to ensure appropriate coding.	Chief Financial Officer	2017-2018	MUNIS, Budget reports

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Performance Objectives	Performance Measures		Initiative	Action Steps	Person Responsible	Start & End Date	Resources Needed
	Metrics & Measures	Targets					
III. Maximize federal, state, local, and alternative funding sources	Mid-term QBE adjustments and grant carry-forward and returned dollars	2015: Yes 2016: Yes 2017: Yes 2018: Yes	1) Utilize student information and testing processes to ensure proper scheduling and FTE reporting to maximize funding	a) Continuously review student identification and classification	Chief Financial Officer	2015-2018	FTE reports, professional learning, Power School
			2) System will pursue all applicable grants, and maintain processes to minimize carry-forward and returned grant dollars	a) Conduct comprehensive review of payroll and expenditure coding to maximize T&E funding and ensure grant dollars are being fully utilized	Chief Financial Officer	2015-2018	MUNIS, state reports, consolidated application