

Camden County Schools Action Plan 2017-2018

School/Dept: Central Office - Finance

Critical Issue: The 2016 GA DOE Star Rating revealed that Camden County Schools received 4 out of 5 stars. (CONTINUATION FROM FY 17)

S.M.A.R.T. Objective: To increase the star rating from 4 stars to 5 stars by June 30, 2018. (LATEST DATA AVAILABLE AT THIS TIME)

Strategic Focus Area: 4. Effective, Efficient Operations: Develop and manage material resources to maximize student achievement.

CCS Goal: Goal 4.2 Fiscal resourcefulness and accountability that provides adequate financial and personnel resources to maximize student achievement

**Performance Indicator:
(Lagging Indicator)** 2017 GA Dept of Education Star Rating Report

Outcome: _____

Final Report Date: 6/30/2018 **Report Format:** 3 - Written Summary to Focus Area Work Team **Status:** In Progress

Strategy	Owner	Reports To	Report Date(s)	Resources & Professional Learning	Evidence / Leading Indicator
Upon release of the 2017 data, A Eason will analyze the FESR reports to determine PPE reduction amount needed to improve the current rating. The new year budget allocations will be adjusted accordingly prior to budget submissions in function/SBB.	A Eason	Supt	12/01/17		Calculation for PPE reductions; FY 19 budget documents which reflect the reduction allotted; FY 18 & fy 19 budget documents
Upon release of the 2017 data, A Eason will analyze the FESR reports to determine if any account changes need to be made for fiscal year 2018. (monitoring)	A Eason	Supt	12/01/17		GA DOE Financial Report Cards
During January and February, A Eason will discuss any needed changes with appropriate CCS staff (I.E. program or project manager) to ensure FY19 budget process reflects necessary changes. (monitoring)	A Eason	Supt	02/28/18		GA DOE Financial Report Cards
During January and February, A Eason will discuss any needed changes with appropriate CCS staff (I.E. program or project manager) to ensure FY17 as well as the FY18 budget process reflects necessary changes. (monitoring)	A Eason	Supt	03/31/18		GA DOE Financial Report Cards/FY 19 budget documents

Camden County Schools Action Plan 2017-2018

School/Dept: Central Office

Critical Issue: FY16 Lunch Participation data revealed that 62.1% of students participate in the lunch program.

S.M.A.R.T. Objective: Increase the percentage of student participation by 3% for a total of 65.1%.

Strategic Focus Area: 4. Effective, Efficient Operations: Develop and manage material resources to maximize student achievement.

CCS Goal: Goal 3.1 Safe, inviting schools free of harmful behavior that support high student achievement

**Performance Indicator:
(Lagging Indicator)** FY 18 Lunch Participation & Cost Report: System Level

Outcome: _____

Final Report Date: 6/28/2018 **Report Format:** 3 - Written Summary to Focus Area Work Team **Status:** _____

Strategy	Owner	Reports To	Report Date(s)	Resources & Professional Learning	Evidence / Leading Indicator
Use website and social media to further parental awareness of cafeteria offerings and events.	F/R Clerk	Director	11/1, 12/1, 2/1, 3/1	Website	Facebook Summary of Post
Implement Mystery Diner Program	Manager Trainer	Director	02/09/18	Meals, Dining Coupons, Surveys	Survey Results
Update menu items to meet student preferences and Use seasoning blends and flavor stations to enhance taste of food	Lunchroom Managers	Manager Trainer	02/27/18	Food, menus, recipes	Production Records showing 10% increase in targeted items
Offer incentive to employee to increase participation by 3% per school	Cafeteria Assistant	Cafeteria Managers	06/25/18	school nutrition funds	Lunch Cost and Participation Report

Camden County Schools Action Plan 2017-2018

School/Dept: Central Office

Critical Issue: A review of the SchoolDude incident data shows that Average Days Aged for Open Incidents is at 61.81 Days

S.M.A.R.T. Objective: To reduce the Average Days aged for Open Incidents metric by 10 days to 51.86 by 5/30/2018

Strategic Focus Area: 4. Effective, Efficient Operations: Develop and manage material resources to maximize student achievement.

CCS Goal: Goal 4.1 Alignment of all support functions to achieve high performance

**Performance Indicator:
(Lagging Indicator)** SchoolDude Reports

Outcome: _____

Final Report Date: 6/30/2018 **Report Format:** 2 - Written Report to BOE **Status:** In Progress

Strategy	Owner	Reports To	Report Date(s)	Resources & Professional Learning	Evidence / Leading Indicator
Meet with technicians to discuss causes / possible solutions to lowering open incident times	J. Bailey	FA IV	08/21/17		Calendar Event
Train technology interns in how to use SchoolDude to update / close calls	Celeste / Yvonne	J. Bailey	09/01/17		E-mail from Celeste / Yvonne
Streamline parts ordering to reduce wait times when parts are needed / increase stock of frequently used parts.	J. Bailey	FA IV	Ongoing		Fewer devices waiting for parts
Meet monthly with technicians to review data	J. Bailey	FA IV	3rd Friday of each month		Calendar Event

Camden County Schools Action Plan 2017-2018

School/Dept: Central Office - Transportation

Critical Issue: The FY16 transportation expenditure report revealed the local portion of the transportation budget was \$2,141,560.38. Local funds accounted for 69% of the CCS transportation budget.

S.M.A.R.T. Objective: To decrease the local transportation budget by 3% to \$2,077,313.57

Strategic Focus Area: 4. Effective, Efficient Operations: Develop and manage material resources to maximize student achievement.

CCS Goal: Goal 4.2 Fiscal resourcefulness and accountability that provides adequate financial and personnel resources to maximize student achievement

**Performance Indicator:
(Lagging Indicator)** 2017-2018 local portion of the transportation budget.

Outcome: _____

Final Report Date: 8/1/2018 **Report Format:** 3 - Written Summary to Focus Area Work Team **Status:** In Progress

Strategy	Owner	Reports To	Report Date(s)	Resources & Professional Learning	Evidence / Leading Indicator
Continue to revise bus routes using Versatrans software.	Dwayne Dimsdale	Focus Area 4 team	10/26,11/30, 1/25,2/22, 3/29	Versatrans Tech Support	Total mileage report. Total number of drivers required to complete routes
Implement 247 Security Inc. Touchdown System	Mike Blackerby	Focus Area 4 team	10/26,11/30, 1/25,2/22, 3/29		Number of buses with working WiFi connection.
Implement Fuelmaster/AIM system	Dwayne Dimsdale	Focus Area 4 team	10/26,11/30, 1/25,2/22, 3/29		% of buses currently using system. Efficiency Report, Idle Time Report
Track past three years of extracurricular trip expenses. Revise trip estimation sheet, if necessary.	Mike Blackerby	Focus Area 4 team	10/26,11/30, 1/25,2/22, 3/29		Trip Expense Report