

**Forsyth County Schools
2022-2027 Strategic Planning**

Goal Area: Operational Excellence

Performance Objective A: Plan & adapt for growth

Cabinet Leader: Matt Wark

Initiative/Major Focus:

- Accurately plan and complete future facility needs to maximize state funding earnings

Performance Measures:

- 100% of planned projects completed

Action & Accountability Planning

Action Steps: First Half of Year	Action Steps: Second Half of Year
<ul style="list-style-type: none"> • Monthly impact statements monitoring county wide residential zoning and developments that impact school facility capacities. • Monthly review of work order completion times and capacity to ensure schools are maintained at a high level and work order completion timeline. • 23/24 redistricting to populate Midway Elementary and help overcrowding district wide at the elementary levels. • Monitor enrollments and projections district wide to prepare for allotments moving into 24/25 school year. • Complete Midway Elementary in anticipation of opening in the 24/25 school year. • SPLOST 6 projects under contract and construction started on 7 FCS properties. • Design 24/25 SPLOST 6 at 12 properties 	<ul style="list-style-type: none"> • Monthly impact statements monitoring county wide residential zoning and developments that impact school facility capacities. • Monthly review of work order completion times and capacity to ensure schools are maintained at a high level and work order completion timeline. • Complete construction of Midway Elementary to receive Certificate of Occupancy by April 1st to allow successful school opening 24-25 school year. • SPLOST 6 projects under contract and in progress • Design is in progress on SPLOST 6 at 12 properties to go under contract and start work Fall of 2024 • Successful completion of projections before deadline to allow for allotments to be completed prior to spring job fair
Mid-Year Checkpoint	
Year-End Results	

Reflection on Results:

**Forsyth County Schools
2022-2027 Strategic Planning**

Goal Area: Operational Excellence

Performance Objective B: Manage financial resources

Cabinet Leader: Larry Hammel

Initiative/Major Focus:

- Obtain/maintain AAA bond rating

Performance Measures:

- 15% Fund Balance
- Moody's AAA
- S&P AAA

Action & Accountability Planning

Action Steps: First Half of Year	Action Steps: Second Half of Year
<ul style="list-style-type: none">● External audit system● Internal audit of each school<ul style="list-style-type: none">* In service training w/principals & bookkeepers* Chart of accounts enhanced for consistency at schools for principals & bookkeepers* Facilitron School Rentals<ul style="list-style-type: none">* Implementation* Liability & Consistency	<ul style="list-style-type: none">● Zero-based budget process<ul style="list-style-type: none">* Department meetings to assess needs* Ongoing conversations with Facilities & HR* Future projections
Mid-Year Checkpoint	
Year-end Results	

Reflection on Results:

**Forsyth County Schools
2022-2027 Strategic Planning**

Goal Area: Operational Excellence

Performance Objective C: Plan and allocate resources

Cabinet Leader: Larry Hammel

Initiative/Major Focus:

- Obtain Georgia 5 Star Financial Rating

Performance Measures:

- Obtain Georgia 5 Star Financial Rating

Action & Accountability Planning

Action Steps: First Half of Year	Action Steps: Second Half of Year
<ul style="list-style-type: none">• Waiting for the state to issue report; based on prior year activity the FCS should meet this requirement.	Waiting for the state to issue report; based on prior year activity the FCS should meet this requirement.
Mid-Year Checkpoint	
FCS has a 5 Star rating for FY2022	
Year-end Results	
FY2023 has not been closed and those results should be available in CY2024	

Reflection on Results: