

Strategic Improvement Plan

Forsyth County Schools Strategic Plan Goal Area	Operational Excellence
Forsyth County Schools Strategic Plan Performance Objective #1	Plan and Adapt for Growth

Performance Measure	Baseline 2016-2017	Target 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Decrease the number of schools/programs over capacity	Schools Over Capacity: 8 ES, 6 MS, 3 HS and 1 Academy	Projected Over Capacity: 10 ES, 6 MS, 4 HS and 1 Academy	Projected Over Capacity: 12 ES, 7 MS, 3 HS and 1 Academy	Projected Over Capacity: 15 ES, 7 MS, 3 HS and 1 Academy	Yet to be determined: 2018 bond new school list
Build schools as needed	4 ES, 1 MS and 1 HS	List to be created in State/Local Facilities Plan	List to be created in State/Local Facilities Plan	List to be created in State/Local Facilities Plan	List to be created in State/Local Facilities Plan

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Initiative A	State Facilities Plan			
Description of Initiative	Accurately plan future facility needs to maximize state funding earnings.			
Action Steps	Primary Person Responsible	Evidence that Indicates Impact	Monitoring Actions of Implementation (Dates)	Estimated Cost, Funding Source, and/or Resources
Develop 5-Year State Facilities Plan	<ul style="list-style-type: none"> Chief Facilities Officer 	<ul style="list-style-type: none"> Approval of State Facilities Plan Funding earned from State 	<ul style="list-style-type: none"> Ongoing, ends December, 2017 	Projects: Construction of 2 ES, 1 MS, 1 HS and ACE Land for 1 ES, 1 MS Land Bank 1 ES, 1MS, 1 HS Expense (A&E/ Legal) Total Cost TBD with State Facilities Plan and 2018 Bond
Establish Formal Procedures for Opening New Schools and Construction Projects	<ul style="list-style-type: none"> Chief Facilities Officer 	<ul style="list-style-type: none"> Completed procedures/guidelines Achieving delivery/completion dates for schools/construction projects 	<ul style="list-style-type: none"> 2017-2018 	
Construct New Schools/Projects (Current and Beyond 2018)	<ul style="list-style-type: none"> Chief Facilities Officer 	<ul style="list-style-type: none"> Monthly construction reports to BOE Schools/projects completed on time Schools projects completed under/within budget 	<ul style="list-style-type: none"> Ongoing 	

Initiative B	Develop Local Facilities Plan and Secure Funding for Referendums			
Description of Initiative	Create a list of local facilities needs and secure funding with a 2018 Bond referendum and a 2021 SPLOST referendum.			
Action Steps	Primary Person Responsible	Evidence that Indicates Impact	Monitoring Actions of Implementation (Dates)	Estimated Cost, Funding Source, and/or Resources
Develop Local Facilities Plan	<ul style="list-style-type: none"> Chief Facilities Officer 	<ul style="list-style-type: none"> Comprehensive list from departments and schools Approval by BOE 	<ul style="list-style-type: none"> May-December, 2017 May-December, 2020 	
Create funding/informational plan for 2018 Bond and 2021 SPLOST	<ul style="list-style-type: none"> Director of Public Information and Communication 	<ul style="list-style-type: none"> Voter approval rates of referendums 	<ul style="list-style-type: none"> May-December, 2017 March/November, 2021 	
Construct New Schools/Projects (Current and Beyond 2018)	<ul style="list-style-type: none"> Chief Facilities Officer 	<ul style="list-style-type: none"> Monthly construction reports to BOE Schools/projects completed on time Schools projects completed under/within budget 	<ul style="list-style-type: none"> Ongoing 	

Initiative C	Conduct Redistricting			
Description of Initiative	Study and adjust school lines for the opening of new schools.			
Action Steps	Primary Person Responsible	Evidence that Indicates Impact	Monitoring Actions of Implementation (Dates)	Estimated Cost, Funding Source, and/or Resources
Redistricting for Opening of Denmark HS (2018)	<ul style="list-style-type: none"> Deputy Superintendent 	<ul style="list-style-type: none"> Enrollment reports Enrollment projections ES-MS-HS feeder patterns Out of district requests 	<ul style="list-style-type: none"> July-November, 2017 	
Redistricting for Opening of 2018 Bond Schools (ES 2020, MS 2020 and HS 2021)	<ul style="list-style-type: none"> Deputy Superintendent 	<ul style="list-style-type: none"> Enrollment reports Enrollment projections ES-MS-HS feeder patterns Out of district requests 	<ul style="list-style-type: none"> ES and MS: July-November, 2019 HS: July-November, 2020 	

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Forsyth County Schools Strategic Plan Performance Objective #2	Manage Financial Resources

Performance Measure	Baseline 2016-2017	Target 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021
Increase Bond Rating from AA to AAA	Moody – Aa1 S&P – AA+	Moody – Aaa S&P - AAA	Moody – Aaa S&P - AAA	Moody – Aaa S&P - AAA	Moody – Aaa S&P - AAA
Maintain Fund Balance at 15% of Expenditures	15%	15%	15%	15%	15%

Initiative A	Identify internal controls weaknesses thru review process.			
Description of Initiative	Identify recommendations to improve weaknesses that are the result of the reviews.			
Action Steps	Primary Person Responsible	Evidence that Indicates Impact	Monitoring Actions of Implementation (Dates)	Estimated Cost, Funding Source, and/or Resources
Conduct Professional Learning for School Bookkeepers and Central Office Clerical Staff	<ul style="list-style-type: none"> Chief Finance Officer 	<ul style="list-style-type: none"> Internal school audits 	<ul style="list-style-type: none"> Ongoing 	
Abandon Initiatives, Programs, Materials and other Resources that do not Support District Goals	<ul style="list-style-type: none"> Chief Finance Officer 	<ul style="list-style-type: none"> Annual operational budget 	<ul style="list-style-type: none"> Ongoing 	
Execute Annual Operational and Bond/SPLOST Audits	<ul style="list-style-type: none"> Chief Finance Officer 	<ul style="list-style-type: none"> Audits findings 	<ul style="list-style-type: none"> October – November (annually) 	
Undergo Moody’s and Standard and Poor’s Bond Rating Reviews	<ul style="list-style-type: none"> Chief Finance Officer 	<ul style="list-style-type: none"> Rating reviews 	<ul style="list-style-type: none"> 6 month periodic review 	

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Forsyth County Schools Strategic Plan Performance Objective #3		Plan and Allocate Resources				
Performance Measure	Baseline 2016-2017	Target 2017-2018	Target 2018-2019	Target 2019-2020	Target 2020-2021	
Maintain at least 65% of Expenditures in Instruction	69%	69%	69%	69%	69%	
Maintain 5-Star Financial Rating	5-Star	5-Star	5-Star	5-Star	5-Star	

Initiative A	Annual Operational Budget			
Description of Initiative	Ensure the budgeted resources are aligned with Forsyth County Schools' goals and objectives, and are used in an efficient and effective manner.			
Action Steps	Primary Person Responsible	Evidence that Indicates Impact	Monitoring Actions of Implementation (Dates)	Estimated Cost, Funding Source, and/or Resources
Work with Departments to Create Budget	<ul style="list-style-type: none"> Chief Finance Officer 	<ul style="list-style-type: none"> Local millage rate 	<ul style="list-style-type: none"> January-May 	
Conduct Annual Evaluation of Employee Benefit Packages	<ul style="list-style-type: none"> Chief Finance Officer 	<ul style="list-style-type: none"> Cost to district Cost to employees 	<ul style="list-style-type: none"> Ongoing 	
Present Budget to BOE	<ul style="list-style-type: none"> Chief Finance Officer 	<ul style="list-style-type: none"> Approval of budget Monthly financial reports CCRPI Report 	<ul style="list-style-type: none"> Ongoing 	