Strategic Action Plan	Strategic Focus Area: Financial Goal 2

FINANCIAL Focus Area Mission: While supporting the goals of the district, the Dodge City School District will maintain a sound fiscal position with transparency, integrity and efficiency.

Goal F.2: Forecast and align financial resources to support district strategic goals.

Goals Champion(s): Simeon Russell

Objective F.2.1: Increase annual favorable growth indicators through the annual budget projection modeling					
Annual Targets:	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
Annual indicators in the district scorecard will improve	NA	Set Baseline	TBD	TBD	TBD

Description of Action/Activity (Long & Short Term)	District Champion	Research/Rationale for Action/Activity	Measurable Outcome	Resources: $, People & Time	Completion Date
F.2.1.a: Create a district scorecard comprised of key district financial indicators.	Bill Hammond	See below	Completion of scorecard model	CFO and Staff	By June 1, 2019
F.2.1.b: Identify appropriate ranges for each financial indicator from research and				CFO and staff	By June 1, 2019

benchmarks established by comparison school districts					
F.2.1.c: Review district measures semi-annually to develop improvement plans around specific district focus areas.	Bill Hammond		Presentation to the Board of Education	CFO and staff	TBD

Baseline Data and Rationale Supporting the Goal and Objectives:

Objective F.2.2: Develop a model to link budget with district strategic goals					
Annual Targets:	**2018-2019**	**2019-2020**	**2020-2021**	**2021-2022**	**2022-2023**

Link budgets to the district strategic action plan goals and monitor funds encumbered and expended	Creation of model	Implementation/review	Implementation/review	Implementation/review	Implementation/review

Description of Action/Activity (Long & Short Term)	District Champion	Research/Rationale for Action/Activity	Measurable Outcome	Resources: $, People & Time	Completion Date
F.2.2.a: Develop and implement a model to link budget with district strategic goals to improve linkages to the District Strategic Action Plans.	Bill Hammond		Completion	Business office staff Cabinet administrators	By July 1, 2019
F.2.2.b: Review district measures annually and develop communication plans around specific district measures	Bill Hammond		Completion	Business office staff Cabinet administrators	Linkage by July 1 and annual review by June 1 of each budget year

Baseline Data and Rationale Supporting the Goal and Objectives: