

# Strategic Priority 3 - Progress Report June 2019

**Strategic Priority 3 Indicator of Success:** Establish an annual budget with a five-year forecast to prioritize cost containment, and use resources responsibly.

| Key Performance Indicators   | Baseline | Target 16/17 | Actual 16/17 | Target 17/18 | Actual 17/18 | Target 18/19 | Actual 18/19 | Goal 20/21 |
|--|----------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| Maintain expenditures such that a structural deficit doesn't occur.  | N/A      | Yes          | Yes          | Yes          | Yes          | Yes          | Yes          | Yes        |
| More than 75% of District 41 parent/staff survey respondents state the District uses its money and resources (staff, materials and facilities) well. | 65%      | N/A          | N/A          | Yes          | Yes          | N/A          | Yes          | Yes        |

**Strategic Priority 3 Indicator of Success:** Engage the community relative to financial priorities.

| Key Performance Indicators                                    | Baseline | Target 16/17 | Actual 16/17 | Target 17/18 | Actual 17/18 | Target 18/19 | Actual 18/19 | Goal 20/21 |
|---|----------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| Annually engage a community-based Finance Advisory Committee. | Yes      | Yes          | Yes          | Yes          | Yes          | Yes          | Yes          | Yes        |
| FAC to annually complete Board assigned requests.             | Yes      | Yes          | N/A          | Yes          | Yes          | Yes          | Yes          | Yes        |

**Strategic Priority 3 Indicator of Success:** Evaluate spending for fidelity, impact, satisfaction, and efficiency.

| Key Performance Indicators  | Baseline | Target 16/17 | Actual 16/17 | Target 17/18 | Actual 17/18 | Target 18/19 | Actual 18/19 | Goal 20/21 |
|---|----------|--------------|--------------|--------------|--------------|--------------|--------------|------------|
| Each year, maintain a low cost and high performing school district as compared to the Board of Education identified benchmarks as reported by Advantage <a href="#">Advantage Analytics</a> . | N/A      | N/A          | N/A          | Yes          | Yes          | Yes          | Yes          | Yes        |