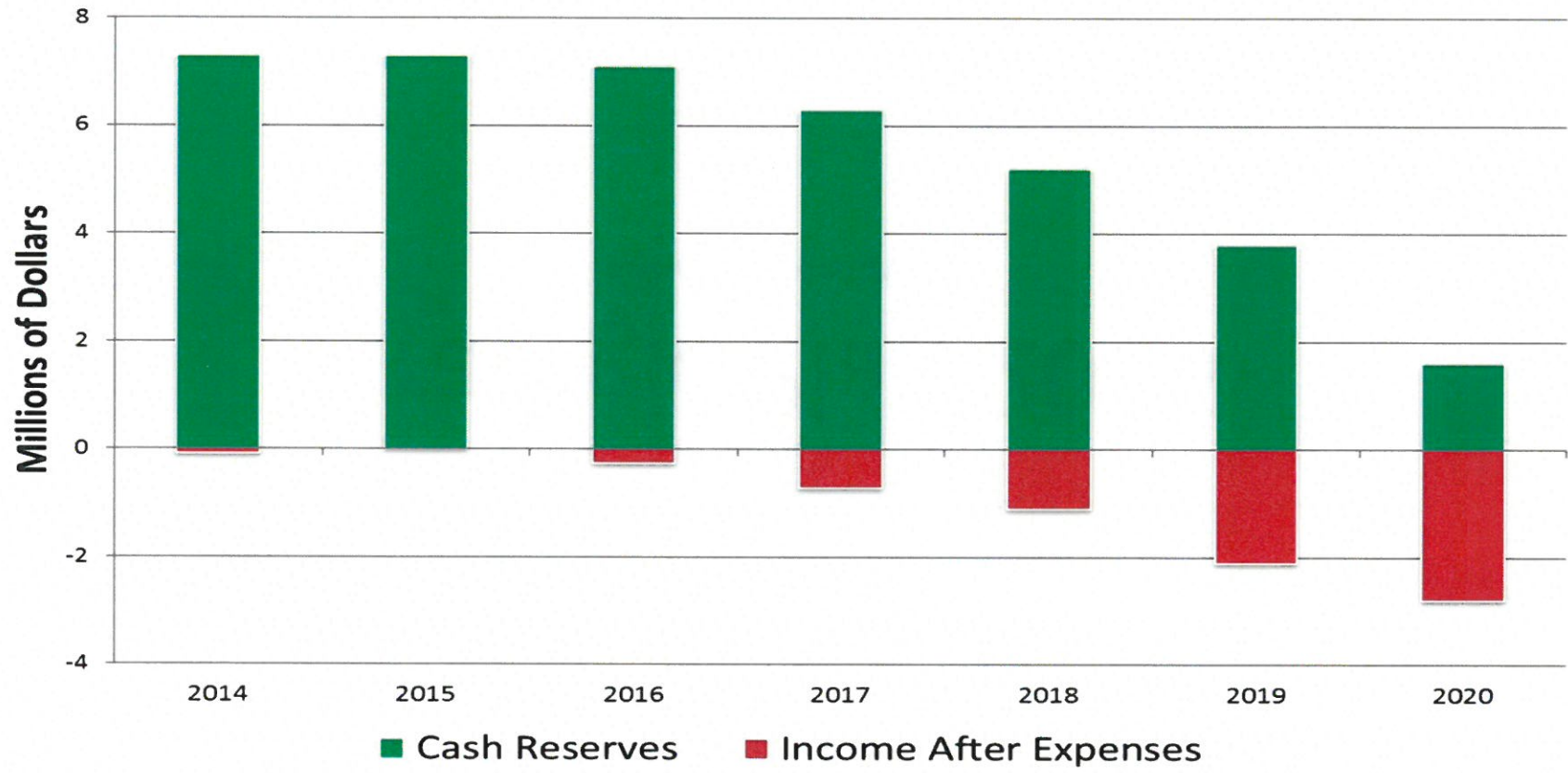


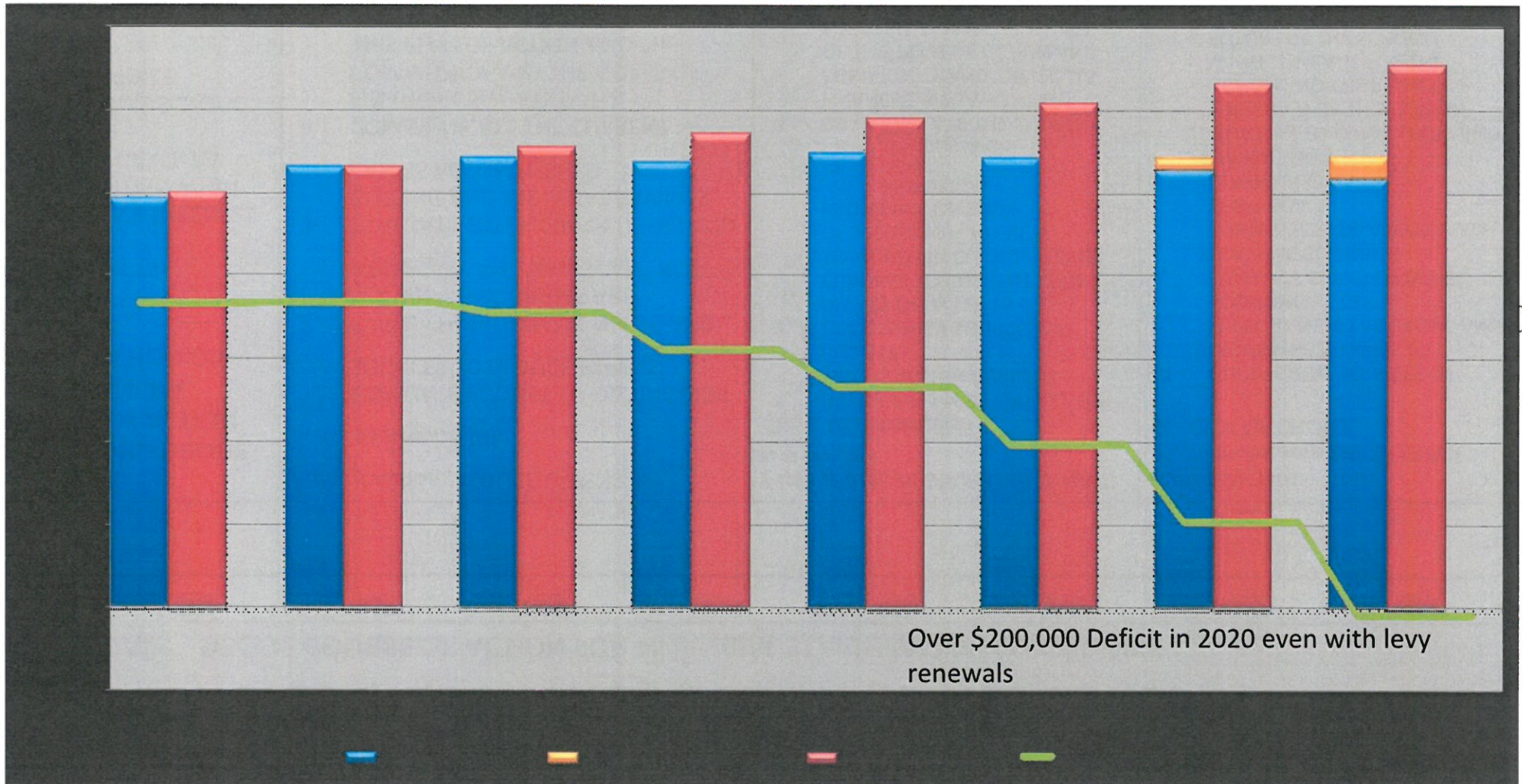
Strategic Plan 2016

Finance Committee

Van Buren School's Financial Position



Operating Revenue, Expenditures & Year End Fund Balance - Including Renewal & Replacement Levies



Over \$200,000 Deficit in 2020 even with levy renewals



7,100,000

Van Buren Schools

2016-2021 STRATEGIC PLAN FINANCE GOALS

PLAN GOAL: DECIDE COURSE OF ACTION FOR FINANCIAL STABILIZATION OR GROWTH

<p>PLAN GOAL: DECIDE COURSE OF ACTION FOR FINANCIAL STABILIZATION OR GROWTH</p> <p>GOAL CHOICES:</p> <ol style="list-style-type: none"> 1. REDUCE EXPENSES 2. MAINTAIN WHAT WE CURRENTLY HAVE 3. BECOME SCHOOL OF CHOICE 	<p>Plan of Action: REDUCE EXPENSES</p> <p>Steps to Accomplish:</p> <ol style="list-style-type: none"> 1. EVALUATE BUDGET TO DISTINGUISH SOURCES TO REDUCE EXPENSES. 2. EVALUATE PROGRAMS NEEDS AND SEE WHAT PROGRAMS ARE NECESSARY AND WHICH ARE NOT 3. EVALUATE EXTRA CURRICULARS AND BUSSING AND SEE WHAT SAVINGS CAN BE ACCOMPLISHED. 4. COMMUNICATE THE CURRENT FINANCIAL SITUATION TO COMMUNITY AND THE GOALS OF THIS PLAN OF ACTION AND THE RESULT OF WHAT IT MEANS FOR THE FUTURE OF THE SCHOOL. 	<p>Plan of Action: MAINTAIN WHAT WE HAVE</p> <p>Steps to Accomplish:</p> <ol style="list-style-type: none"> 1. DEVELOP PLAN TO FIX FACILITY THAT IS WITHIN CURRENT BUDGET 2. DISCUSS NEW SOURCES OF MONEY (NEW LEVIES OR CHANGES TO CURRENT LEVIES TO MAINTAIN CURRENT LEVEL OF SPENDING) - NO NEW PROGRAMS OR STAFF <ol style="list-style-type: none"> a. FOUNDATION b. GRANTS c. CONSOLIDATION 3. COMMUNICATE THE CURRENT FINANCIAL SITUATION TO COMMUNITY AND THE GOALS OF THIS PLAN OF ACTION AND THE RESULT OF WHAT IT MEANS FOR THE FUTURE OF THE SCHOOL. 	<p>Plan of Action:</p> <p>Steps to Accomplish: BECOME SCHOOL OF CHOICE</p> <ol style="list-style-type: none"> 1. DISCUSS NEW SOURCES OF MONEY (NEW LEVIES TO SUPPORT NEW PROGRAMS AND ADDITIONAL STAFF) 2. EVALUATE GOALS OF OTHER STRATEGIC PLANNING COMMITTEES TO ACCOMPLISH THEIR GOALS 3. COMMUNICATE THE CURRENT FINANCIAL SITUATION TO COMMUNITY AND THE GOALS OF THIS PLAN OF ACTION AND THE RESULT OF WHAT IT MEANS FOR THE FUTURE OF THE SCHOOL.
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