



MEMO

Date: 4/15/26
To: Dr. Ed Condon
From: Anthony Cozzi *AC*
RE: Financial Planning – Strategic Action Objective

As part of the Financial Planning Strategic Action Objective Plan, below please find the first draft of the proposed list of non-staffing efficiencies along with their respective annual savings to be considered for implementation in future fiscal years.

<u>Item</u>	<u>FY 27</u>	<u>FY 28</u>	<u>FY 29</u>	<u>FY 30</u>
Elimination of				
Power Scholars Academy	\$ 54,000	\$ 54,000	\$ 54,000	\$ 54,000
Elimination of Additional				
Summer Nurse	4,000	4,100	4,200	4,300
Elimination of Staff Initiated				
Summer Curriculum *	61,740	63,280	64,860	66,480
Deferred Facility Projects	186,000	65,000	35,000	15,000
Management Purchased				
Services and Supplies**	<u>10,300</u>	<u>10,300</u>	<u>10,300</u>	<u>10,300</u>
ANNUAL TOTAL	<u>\$ 316,040</u>	<u>\$ 196,680</u>	<u>\$ 168,360</u>	<u>\$ 150,080</u>
GRAND TOTAL				<u>\$ 831,160</u>
* Based on historical number of hours at the estimated hourly curriculum rate.				
** Represents a 10% across-the-board annual reduction in Purchased Services and Supplies in Executive Administration, Office of the Principal, and the Business Office.				

I look forward to discussing this with you on Tuesday evening.