



**Subject: Staffing and Future Financial Planning and Considerations**

**Date: April 14, 2026**

**2026-2027 Target: \$1,500,000**

Reduced Maintenance	Anticipated/Expected	\$100,000
HR/Finance Software Transition	Anticipated/Expected	\$20,000
In-House Occupational Therapists	Anticipated/Expected	\$50,000
Certified Staff Reductions (17.5 FTE)	Anticipated/Expected	\$1,225,000
Other Staff Reductions/Savings	Anticipated/Expected	\$100,000
Facility Rentals	Proposed	\$30,000
Increased School Fees	Proposed	\$70,000
Stipend (Extracurricular) Reductions	Proposed	\$95,000
	Total	\$1,690,000

**2027-2028 Target: \$1,000,000**

Certified Staff Reductions (15 FTE)	Anticipated/Expected	\$1,050,000
HR/Finance Software Transition	Anticipated/Expected	\$100,000
Stipend/Staffing (Co/Extracurricular) Reductions	Proposed	\$561,000
	Total	\$1,711,000

**2028-2029 Target: \$750,000**

TBD	TBD	TBD
	Total	TBD