



**Subject: Financial Planning, Considerations, and Proposed Reductions**

**Date: May 5, 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	\$100,800
Estimated Projected Total		\$1,695,800

Conservation Club	ES/MS	\$7,713.09
Drama (Middle School Musical)	MS	\$10,924.48
Student Council/Builders Club	ES/MS	\$10,547.76
Talent Show/Fine Arts Show	ES	\$6,215.64
Intramural Sports	ES/MS	\$25,945.64
Artsonia	ES	\$6,309.86
Webmaster	ES/MS	\$13,646.70
Choral	ES/MS	\$11,075.16
Elementary Flex	ES	\$8,450
Total		\$100,828.33

**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