

2026-27 Budget Reductions & New Revenues Summary Sheet

ITEM		Cost Options	
NUMBER	ITEM DESCRIPTION		NOTES
1	Reduce all 400 & 500 budget object categories by 10%	\$150,000	Includes reduction in Fund 10 & 27 local expenditures (non grants)
2	Reduction in staff additives	\$111,215	See attachment
3	Instructional Para Middle School	\$40,000	
4	Reduction in Part-Time Spec Ed Paraprofessional	\$20,000	
5	Reduction in HS Special Ed Teaching position unfilled	\$85,000	
6	Sub savings ??? (Building Subs Only)	\$40,000	Kelly's (negotiated for them to release them to the district for no penalty)
7	Forecast 5 Analytics Software	\$9,144	
8	ECRA Software	\$2,000	
9	Instructional Para LAKEVIEW	\$46,500	
10	Instructional Para LINCOLN	\$46,500	
11	Instructional Para WASHINGTON	\$46,500	
12	Sign Now	\$2,000	Reduced down from 3,000 to 1,000 in cost
13	Reduction in full time spec ed para MS	\$40,000	
14	Reduction of one section on 2nd grade (Lincoln)	\$80,000	
15	Reduction in one section in 1st grade (Lakeview)	\$80,000	
16	Renaissance Subscriptions (STAR)	\$1,406	
SUB TOTAL Reductions		\$798,861	
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2026-27 Budget Addition Summary Sheet

1	New Human Resource Position	\$90,000	
2			
3			
SUB TOTAL Additions		\$90,000	
NET SAVINGS		\$708,861	