

	Office	Proposal	FTEs	Cost	gap	\$8,234,584	\$8,057,584	\$8,057,584	\$8,057,584	notes
					Fin 3/5/25	SC 3/6/25	SC 3/13/25	SC 3/20/25		
1	(OSS & OTL)	New Position Reduction	14.4	\$991,274		\$991,274				This was 20.9 FTE/15 paras; now 6.5/7
2	(OAF)	Custodial Services	TBD	\$350,292					0	SC has requested more info
3	(OAF)	IT Services	0.5	\$70,000		\$70,000				On town side - would get transferred back to PSB
4	(OAF)	Town Public Building Department Budget	TBD	\$162,499					\$162,499	SC has requested info on what would be reduced
5	(OAF)	Transportation - General Education (300k reduction/200k fees)	0	\$200,000					\$200,000	Finance discussed removing NLSP bus; do not charge SoBro fees
6	(OAF)	Raise Material Fee Tuition to 8k	0	\$852,815		\$0				
7	(OAF)	Reserve Fund Section Optimization	1	\$90,045		\$90,045				reduces reserve fund (from 8.5 FTE to 7.5); could consider further reductions later if needed
8	(OAF)	Food Service Hybrid Model (TBD FTE)	TBD	\$222,615				\$0		
9	(All offices)	General Supplies and Services Reduction	0	\$411,205			\$411,205			SC has requested info on what would be reduced
10	(OTL)	Athletics and Co-Curricular Programming	0	\$100,000			\$67,345			Finance; cutting \$67,345 would allow us retain funding for unified bocce and gymnastics
11	(OTL)	Pause Intra/Extramural at middle school level	0	\$106,960		\$0				
12	(OTL)	Sunset BA&CE	6	\$23,825						BACE working on proposal for SC
13	(OTL)	Restructure Teaching and Learning: K-8 Curriculum Coordinators	1.3	\$174,276						Reduces from 4.8 to 2.0 FTE
14	(OTL)	Halving GT instructional aides	13	\$572,865		\$0				
15	(OTL)	Pause Non-Mandatory Summer Programming	0	\$145,000		\$0				
16	(OTL)	Restructure Performing Arts Program	7	\$706,942		\$0				
17	(OSS & OTL)	Examining teacher/specialist/counselor caseloads	12.9	\$1,203,590						SC requested presentation on clarify impact
18	(OSS & OTL)	Restructure or consolidate BEEP classrooms	TBD	\$100,000						SC has requested more info
19	(OTL)	Math Specialists	3-0	\$386,761				\$0		Would reduce from 13.5 to 10 (1 in each school + 1 @ Baker & FRR)
20	(OTL)	Reduce or consolidate High School sections (~15-25 student target)	TBD	\$250,000						Mandate it come entirely from admin side?
21	OAF	Director of Data & IS	1	\$152,885			\$152,885			
22	OTL	OTL Sr Director	1	\$175,808			\$175,808			
23	OTL	Athletics Fee Increase		\$116,600			\$116,600			\$400/season=\$116,600; \$450=\$157,455; \$500=\$198,750
24	OSS	Director of Civil Rights & Bullying Prevention	1	\$156,000			\$156,000			
25	OEE	OEE + subsequent \$67500 in Title II/BEF grants	2	\$405,045				\$405,045		Will need to be reduced by 23,500 due to info from BEF
26	OSSC	Communications Specialist	1	\$91,972			\$91,972			
27	OAF	Reserve Fund Scale back (2.5 FTE)	2.5	\$225,113			\$225,113			further reduces reserve fund from 7.5FTE to 5FTE
28	K-8	Reduce 1 VP	1	\$130,034			\$130,034			
29	all	Scale back training & conferences		\$367,672			\$367,672			would only retain literacy and mandated trainings
30	OAF	Cover Food Services Benefits from FS Revolving Fund		\$300,000				\$300,000		
31	OAF	Pause 3 custodial positions + clawback building revolving balance		\$181,194					\$181,194	
32	OSS	ALC Return 1 FTE for 3rd classroom (adj. row 1)		-\$95,513					-\$95,513	
33	all	Laptop cost deferral		\$183,183					\$183,183	
				\$9,510,947	proposals accepted	\$1,151,319	\$3,045,953	\$3,750,998	\$4,382,361	
					proposals removed	\$2,384,582	\$2,417,237	\$3,026,613	\$3,376,895	
					proposals pending	\$5,406,182	\$3,478,893	\$2,464,472	\$1,751,691	
					revised gap	\$7,083,265	\$5,011,631	\$4,306,586	\$3,675,223	