2 (OAF) 3 (OAF) 4 (OAF) 5 (OAF) 6 (OAF) 7 (OAF) 8 (OAF) 9 (All offices) 10 (OTL) 11 (OTL) 12 (OTL) 13 (OTL) 14 (OTL) 16 (OTL) 17 (OSS & OTL) 18 (OSS & OTL) 19 (OTL) 20 (OTL) 21 OAF 22 OTL 23 OTL 24 OSS 25 OEE 26 OSSC 27 OAF 28 K-8 29 all	New Position Reduction Custodial Services IT Services Town Public Building Department Budget Transportation - General Education (300k reduction/200k fees) Raise Material Fee Tuition to 8k Reserve Fund Section Optimization Food Service Hybrid Model (TBD FTE) General Supplies and Services Reduction Athletics and Co-Curricular Programming Pause Intra/Extramural at middle school-level Sunset BA&CE Restructure Teaching and Learning: K-8 Curriculum Coordinators Halving G1 instructional aides Pause Non-Mandatory Summer Programming Restructure Performing Arts Program Examining teacher/Specialist/counselor caseloads Restructure or consolidate BEEP classrooms	14.4 TBD 0.5 TBD 0 0 0 1 TBD 0 0 0 9 6 1.3 19 0	\$991,274 \$350,282 \$70,000 \$162,499 \$200,000 \$852,815 \$90,045 \$222,615 \$411,205 \$100,000 \$106,960 \$23,825 \$174,276 \$572,865 \$145,000		Fin 3/5/25 \$991,2 \$70,0 \$90,0	0	SC 3/13/25	\$0 \$162,499 \$200,000	SC 3/27/25	This was 20.9 FTE/15 paras; now 6.5/7 SC has requested more info On town side - would get transferred back to PSB SC has requested info on what would be reduced Finance discussed removing NLSP bus; do not charge SoBro fees reduces reserve fund (from 8.5 FTE to 7.5); could consider further reductions later if needed SC has requested info on what would be reduced
2 (OAF) 3 (OAF) 4 (OAF) 5 (OAF) 6 (OAF) 7 (OAF) 8 (OAF) 9 (All offices) 10 (OTL) 11 (OTL) 12 (OTL) 13 (OTL) 14 (OTL) 16 (OTL) 17 (OSS & OTL) 18 (OSS & OTL) 19 (OTL) 20 (OTL) 21 OAF 22 OTL 23 OTL 24 OSS 25 OEE 26 OSSC 27 OAF 28 K-8 29 all	Custodial Services- IT Services Town Public Building Department Budget Transportation - General Education (300k reduction/200k fees) Raise Material Fee Tuition to 8k Reserve Fund Section Optimization Food Service Hybrid Model (TBD FTE) General Supplies and Services Reduction Athletics and Co-Curricular Programming Pause Intra/Extramural at middle school level Sunset BA&CE Restructure Teaching and Learning: K-8 Curriculum Coordinators Halving G1 instructional aides Pause Non-Mandatory Summer Programming Restructure Performing Arts Program Examining teacher/specialist/counselor caseloads	TBD 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$350,282 \$70,000 \$162,499 \$200,000 \$852,815 \$90,045 \$222,615 \$411,205 \$4100,000 \$106,960 \$23,825 \$174,276 \$572,865 \$145,000		\$991,2 \$70,0 \$90,0	00 00 55 \$411,205 \$67,345	\$0	\$162,499 \$200,000		SC has requested more info On town side - would get transferred back to PSB SC has requested info on what would be reduced Finance discussed removing NLSP bus; do not charge SoBro fees reduces reserve fund (from 8.5 FTE to 7.5); could consider further reductions later if needed
2 (OAF) 3 (OAF) 4 (OAF) 5 (OAF) 6 (OAF) 7 (OAF) 8 (OAF) 9 (All offices) 10 (OTL) 11 (OTL) 12 (OTL) 13 (OTL) 14 (OTL) 16 (OTL) 17 (OSS & OTL) 18 (OSS & OTL) 19 (OTL) 20 (OTL) 21 OAF 22 OTL 23 OTL 24 OSS 25 OEE 26 OSSC 27 OAF 28 K-8 29 all	Custodial Services- IT Services Town Public Building Department Budget Transportation - General Education (300k reduction/200k fees) Raise Material Fee Tuition to 8k Reserve Fund Section Optimization Food Service Hybrid Model (TBD FTE) General Supplies and Services Reduction Athletics and Co-Curricular Programming Pause Intra/Extramural at middle school level Sunset BA&CE Restructure Teaching and Learning: K-8 Curriculum Coordinators Halving G1 instructional aides Pause Non-Mandatory Summer Programming Restructure Performing Arts Program Examining teacher/specialist/counselor caseloads	TBD 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	\$350,282 \$70,000 \$162,499 \$200,000 \$852,815 \$90,045 \$222,615 \$411,205 \$4100,000 \$106,960 \$23,825 \$174,276 \$572,865 \$145,000		\$70,0 \$90,0	0 0 5 \$411,205 \$67,345		\$162,499 \$200,000		SC has requested more info On town side - would get transferred back to PSB SC has requested info on what would be reduced Finance discussed removing NLSP bus; do not charge SoBro fees reduces reserve fund (from 8.5 FTE to 7.5); could consider further reductions later if needed
3 (OAF) 4 (OAF) 5 (OAF) 6 (OAF) 7 (OAF) 8 (OAF) 9 (All offices) 10 (OTL) 11 (OTL) 12 (OTL) 13 (OTL) 14 (OTL) 15 (OTL) 16 (OTL) 17 (OSS & OTL) 18 (OSS & OTL) 19 (OTL) 21 OAF 22 OTL 21 OAF 22 OTL 23 OTL 24 OSS 25 OEE 26 OSSC 27 OAF 28 K-8 29 all	IT Services Town Public Building Department Budget Transportation - General Education (300k reduction/200k fees) Raise Material Fee Tuition to 8k Reserve Fund Section Optimization Food Service Hybrid Model (TBD FTE) General Supplies and Services Reduction Athletics and Co-Curricular Programming Pause Intra/Extramural at middle-school-level Sunset BA&CE Restructure Teaching and Learning: K-8 Curriculum Coordinators Halving G1 instructional aides Pause Non-Mandatory Summer Programming Restructure Performing Arts Program Examining teacher/specialist/counselor caseloads	0.5 TBD 0 0 1 TBD 0 0 0 1 TBD 0 0 0 1 TBD 0 7	\$70,000 \$162,499 \$200,000 \$852,815 \$90,045 \$222,615 \$411,205 \$1100,000 \$106,960 \$23,825 \$174,276 \$572,865 \$145,000		\$90,0	\$411,205 \$67,345		\$162,499 \$200,000		On town side - would get transferred back to PSB SC has requested info on what would be reduced Finance discussed removing NLSP bus; do not charge SoBro fees reduces reserve fund (from 8.5 FTE to 7.5); could consider further reductions later if needed
4 (OAF) 5 (OAF) 6 (OAF) 7 (OAF) 8 (OAF) 9 (All offices) 10 (OTL) 11 (OTL) 12 (OTL) 13 (OTL) 14 (OTL) 17 (OSS & OTL) 18 (OSS & OTL) 19 (OTL) 20 (OTL) 21 OAF 22 OTL 23 OTL 24 OSS 25 OEE 26 OSSC 27 OAF 28 K-8 29 all	Town Public Building Department Budget Transportation - General Education (300k reduction/200k fees) Raise Material Fee Tuition to 8k Reserve Fund Section Optimization Food Service Hybrid Model (TBD FTE) General Supplies and Services Reduction Athletics and Co-Curricular Programming Pause Intra/Extramural at middle-school level Sunset BA&CE Restructure Teaching and Learning: K-8 Curriculum Coordinators Halving G1 instructional aides Pause Non-Mandatory Summer Programming Restructure Performing Arts Program Examining teacher/specialist/counselor caseloads	TBD 0 0 1 TBD 0 0 0 0 0 0 6 1.3 19 0 7	\$162,499 \$200,000 \$852,815 \$90,045 \$222,615 \$411,205 \$100,000 \$106,960 \$23,825 \$174,276 \$572,865 \$145,000		\$90,0	\$411,205 \$67,345		\$200,000		SC has requested info on what would be reduced Finance discussed removing NLSP bus; do not charge SoBro fees reduces reserve fund (from 8.5 FTE to 7.5); could consider further reductions later if needed
5 (OAF) 6 (OAF) 7 (OAF) 8 (OAF) 9 (All offices) 10 (OTL) # (OTL) 12 (OTL) 13 (OTL) 14 (OTL) 15 (OTL) 16 (OTL) 17 (OSS & OTL) 18 (OSS & OTL) 19 (OTL) 21 OAF 22 OTL 23 OTL 24 OSS 25 OEE 26 OSSC 27 OAF 28 K-8 29 all	Transportation - General Education (300k reduction/200k fees) Raise Material Fee Tuition to 8k Reserve Fund Section Optimization Food Service Hybrid Model (TBD FTE) General Supplies and Services Reduction Athletics and Co-Curricular Programming Pause Intra/Extramural at middle-school level Sunset BA&CE Restructure Teaching and Learning: K-8 Curriculum Coordinators Halving 61 instructional aides Pause Non-Mandatory Summer Programming Restructure Performing Arts Program Examining teacher/specialist/counselor caseloads	0 0 1 TBD 0 0 0 0 6 1.3 19 0	\$200,000 \$852,815 \$90,045 \$222,615 \$411,205 \$100,000 \$106,960 \$23,825 \$174,276 \$572,865 \$145,000		\$90,0	\$411,205 \$67,345		\$200,000		Finance discussed removing NLSP bus; do not charge SoBro fees reduces reserve fund (from 8.5 FTE to 7.5); could consider further reductions later if needed
6 (OAF) 7 (OAF) 8 (OAF) 9 (All offices) 10 (OTL) # (OTL) 11 (OTL) 12 (OTL) 13 (OTL) 14 (OTL) 15 (OTL) 16 (OTL) 17 (OSS & OTL) 18 (OSS & OTL) 19 (OTL) 21 OAF 22 OTL 23 OTL 24 OSS 25 OEE 26 OSSC 27 OAF 28 K-8 29 all	Raise Material Fee Tuition to 8lk Reserve Fund Section Optimization Food Service Hybrid Model (TBD FTE) General Supplies and Services Reduction Athletics and Co-Curricular Programming Pause Intra/Extramural at middle school level Sunset BA&CE Restructure Teaching and Learning: K-8 Curriculum Coordinators Halving 61 instructional aides Pause Non-Mandatory Summer Programming Restructure Performing Arts Program Examining teacher/specialist/counselor caseloads	0 1 TBD 0 0 0 0 6 1.3 19 0	\$952,815 \$90,045 \$222,615 \$411,205 \$100,000 \$106,960 \$23,825 \$174,276 \$572,865 \$145,000		\$90,0	\$411,205 \$67,345				reduces reserve fund (from 8.5 FTE to 7.5); could consider further reductions later if needed
7 (OAF) 8 (OAF) 9 (All offices) 10 (OTL) # (OTL) 12 (OTL) 13 (OTL) 14 (OTL) 15 (OTL) 16 (OTL) 17 (OSS & OTL) 18 (OSS & OTL) 19 (OTL) 21 OAF 22 OTL 23 OTL 24 OSS 25 OEE 26 OSSC 27 OAF 28 K-8 29 all	Reserve Fund Section Optimization Food Service Hybrid Model (TBD FTE) General Supplies and Services Reduction Athletics and Co-Curricular Programming Pause Intra/Extramural at middle school level Sunset BA&CE Restructure Teaching and Learning: K-8 Curriculum Coordinators Halving G1 instructional aides Pause Non-Mandatory Summer Programming Restructure Performing Arts Program Examining teacher/specialist/counselor caseloads	1 TBD 0 0 0 0 6 1.3 19 0	\$90,045 \$222,615 \$411,205 \$100,000 \$106,960 \$23,825 \$174,276 \$572,865 \$145,000		\$90,0	\$411,205 \$67,345				
8 (OAF) 9 (All offices) 10 (OTL) ## (OTL) 12 (OTL) 13 (OTL) 14 (OTL) 15 (OTL) 16 (OTL) 17 (OSS & OTL) 18 (OSS & OTL) 19 (OTL) 20 (OTL) 21 OAF 22 OTL 23 OTL 24 OSS 25 OEE 26 OSSC 27 OAF 28 K-8 29 all	Food Service Hybrid Model (TBD FTE) General Supplies and Services Reduction Athletics and Co-Curricular Programming Pause Intra/Extramural at middle school level Sunset BA&CE Restructure Teaching and Learning: K-8 Curriculum Coordinators Halving G1 instructional aides Pause Non-Mandatory-Summer Programming Restructure Performing Arts Program Examining teacher/specialist/counselor caseloads	TBD 0 0 0 0 0 6 1.3 19 0 7	\$222,615 \$411,205 \$100,000 \$106,960 \$23,825 \$174,276 \$572,865 \$145,000			\$411,205 \$67,345				
9 (All offices) 10 (OTL) 11 (OTL) 12 (OTL) 13 (OTL) 14 (OTL) 15 (OTL) 16 (OTL) 17 (OSS & OTL) 18 (OSS & OTL) 19 (OTL) 20 (OTL) 21 OAF 22 OTL 23 OTL 24 OSS 25 OEE 26 OSSC 27 OAF 28 K-8 29 all	General Supplies and Services Reduction Athletics and Co-Curricular Programming Pause Intra/Extramural at middle school level Sunset BA&CE Restructure Teaching and Learning: K-8 Curriculum Coordinators Halving G1 instructional aides Pause Non-Mandatory-Summer Programming Restructure Performing Arts Program Examining teacher/specialist/counselor caseloads	0 0 0 6 1.3 13 0	\$411,205 \$100,000 \$106,960 \$23,825 \$174,276 \$572,865 \$145,000			\$67,345				SC has requested info on what would be reduced
10 (OTL) ## (OTL) 12 (OTL) 13 (OTL) 14 (OTL) 15 (OTL) 16 (OTL) 17 (OSS & OTL) 18 (OSS & OTL) 19 (OTL) 20 (OTL) 21 OAF 22 OTL 23 OTL 24 OSS 25 OEE 26 OSSC 27 OAF 28 K-8 29 all	Athletics and Co-Curricular Programming Pause Intra/Extramural at middle-school-level Sunset BA&CE Restructure Teaching and Learning: K-8 Curriculum Coordinators Halving G1 instructional aides Pause Non-Mandatory Summer Programming Restructure Performing Arts Program Examining teacher/specialist/counselor caseloads	0 0 6 1.3 13 0	\$100,000 \$106,960 \$23,825 \$174,276 \$572,865 \$145,000			\$67,345				SC has requested info on what would be reduced
## (OTL) 12 (OTL) 13 (OTL) 14 (OTL) 15 (OTL) 16 (OTL) 17 (OSS & OTL) 18 (OSS & OTL) 19 (OTL) 20 (OTL) 21 OAF 22 OTL 23 OTL 24 OSS 25 OEE 26 OSSC 27 OAF 28 K-8 29 all	Pause Intra/Extramural at middle-school-level Sunset BA&CE Restructure Teaching and Learning: K-8 Curriculum Coordinators Halving G1 instructional aides Pause-Non-Mandatory-Summer Programming Restructure Performing Arts Program Examining teacher/specialist/counselor caseloads	0 6 1.3 13 0 7	\$106,960 \$23,825 \$174,276 \$572,865 \$145,000							
12 (OTL) 13 (OTL) 14 (OTL) 15 (OTL) 16 (OTL) 17 (OSS & OTL) 18 (OSS & OTL) 19 (OTL) 20 (OTL) 21 OAF 22 OTL 23 OTL 24 OSS 25 OEE 26 OSSC 27 OAF 28 K-8 29 all	Sunset BA&CE Restructure Teaching and Learning: K-8 Curriculum Coordinators Halving G1 instructional aides Pause Non-Mandatory Summer Programming Restructure Performing Arts Program Examining teacher/specialist/counselor caseloads	6 1.3 13 0 7	\$23,825 \$174,276 \$572,865 \$145,000			0				Finance; cutting \$67, 345 would allow us retain funding for unified bocce and gymnastics
13 (OTL) 14 (OTL) 15 (OTL) 16 (OTL) 17 (OSS & OTL) 18 (OSS & OTL) 19 (OTL) 20 (OTL) 21 OAF 22 OTL 23 OTL 24 OSS 25 OEE 26 OSSC 27 OAF 28 K-8 29 all	Restructure Teaching and Learning: K-8 Curriculum Coordinators Halving G1 instructional aides Pause Non-Mandatory Summer Programming Restructure Performing Arts Program Examining teacher/specialist/counselor caseloads	1.3 13 0 7	\$174,276 \$572,865 \$145,000							
14 (OTL) 15 (OTL) 16 (OTL) 17 (OSS & OTL) 18 (OSS & OTL) 19 (OTL) 20 (OTL) 21 OAF 22 OTL 23 OTL 24 OSS 25 OEE 26 OSSC 27 OAF 28 K-8 29 all	Halving G1 instructional aides Pause Non-Mandatory Summer Programming Restructure Performing Arts Program Examining teacher/specialist/counselor caseloads	13 0 7	\$572,865 \$145,000							BACE working on proposal for SC
#5 (OTL) #6 (OTL) #7 (OSS & OTL) #8 (OSS & OTL) #9 (OTL) 20 (OTL) 21 OAF 22 OTL 23 OTL 24 OSS 25 OEE 26 OSSC 27 OAF 28 K-8 29 all	Pause Non-Mandatory Summer Programming Restructure Performing Arts Program Examining teacher/specialist/counselor caseloads	0 7	\$145,000							Reduces from 4.8 to 2.0 FTE
16 (OTL) 17 (OSS & OTL) 18 (OSS & OTL) 19 (OTL) 20 (OTL) 21 OAF 22 OTL 23 OTL 24 OSS 25 OEE 26 OSSC 27 OAF 28 K-8 29 all	Restructure Performing Arts Program Examining teacher/specialist/counselor caseloads	7	,			0				
17 (OSS & OTL) 18 (OSS & OTL) 19 (OTL) 20 (OTL) 21 OAF 22 OTL 23 OTL 24 OSS 25 OEE 26 OSSC 27 OAF 28 K-8 29 all	Examining teacher/specialist/counselor caseloads					0				
18 (OSS & OTL) 19 (OTL) 20 (OTL) 21 OAF 22 OTL 23 OTL 24 OSS 25 OEE 26 OSSC 27 OAF 28 K-8 29 all		12.0	\$706,942			0				
19 (OTL) 20 (OTL) 21 OAF 22 OTL 23 OTL 24 OSS 25 OEE 26 OSSC 27 OAF 28 K-8 29 all	Restructure or consolidate BEEP classrooms	12.9	\$1,203,590							SC requested presentation on clarify impact
20 (OTL) 21 OAF 22 OTL 23 OTL 24 OSS 25 OEE 26 OSSC 27 OAF 28 K-8 29 all		TBD	\$251,856						\$ 251,856	6 para reduction
21 OAF 22 OTL 23 OTL 24 OSS 25 OEE 26 OSSC 27 OAF 28 K-8 29 all	Math Specialists	3.0	\$386,761				\$0			Would reduce from 13.5 to 10 (1 in each school + 1 @ Baker & FRR)
22 OTL 23 OTL 24 OSS 25 OEE 26 OSSC 27 OAF 28 K-8 29 all	Reduce or consolidate High School sections (~15-25 student target	t) TBD	\$250,000							Mandate it come entirely from admin side?
23 OTL 24 OSS 25 OEE 26 OSSC 27 OAF 28 K-8 29 all	Director of Data & IS	1	\$152,885			\$152,885				
24 OSS 25 OEE 26 OSSC 27 OAF 28 K-8 29 all	OTL Sr Director	1	\$175,808			\$175,808				
25 OEE 26 OSSC 27 OAF 28 K-8 29 all	Athletics Fee Increase		\$116,600			\$116,600				\$400/season=\$116,600; \$450=\$157,455; \$500=\$198,750
26 OSSC 27 OAF 28 K-8 29 all	Director of Civil Rights & Bullying Prevention	1	\$156,000			\$156,000				
27 OAF 28 K-8 29 all	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
28 K-8 29 all	Communications Specialist	1	\$91,972			\$91,972				
29 all	Reserve Fund Scale back (2.5 FTE)	2.5	\$225,113			\$225,113				further reduces reserve fund from 7.5FTE to 5FTE
	Reduce 1 VP	1	\$130,034			\$130,034				
30 OAF	Scale back training & conferences		\$367,672			\$367,672				would only retain literacy and mandated trainings
	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		
	ALC Return 1 FTE for 3rd classroom (adj. row 1)		-\$95,513					-\$95,513		
	Laptop cost deferral		\$183,183					\$183,183		
			\$100,886						\$ 100,886	
	Online Subscriptions		\$417,000						\$ 417,000	
	Online Subscriptions OOD Tuition									
			\$10,180,689	proposals acc	epted \$1,151,3	9 \$3,045,953	\$3,750,998	\$4,382,361	\$5,152,103	
					noved \$2,384,5					
					nding \$5,558,0				\$1,651,691	
					d gap \$7,083,2				. ,	