

	Office	Expense	FTEs	Cost	initial gap	\$8,234,584	notes
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 FTE)	TBD	\$1,000,000		\$1,000,000	
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 FTE)	TBD	\$400,000			SC has requested info on what would be reduced
5	(OAF)	Transportation - General Education (300k reduction/200k fees)	0	\$500,000		\$300,000	only NLSP busing portion
6	(OAF)	Raise Material Fee Tuition to 8k	0	\$852,815			
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		\$222,615	
9	(All offices)	General Supplies and Services Reduction	0	\$400,000			SC has requested info on what would be reduced
10	(OTL)	Athletics and Co-Curricular Programming	0	\$100,000		\$67,345	Retain funding for unified bocce and gymnastics; eliminate proposed expansion of athletics
11	(OTL)	Pause Intra/Extramural at middle school level	0	\$106,960			
12	(OTL)	Sunset BA&CE	6	\$23,825			BACE working on proposal for SC
13	(OTL)	Restructure Teaching and Learning: K-8 Curriculum Coordinators	2.8	\$415,318		\$415,318	Reduces from 4.8 to 2.0 FTE
14	(OTL)	Halving of instructional aides	13	\$572,865			
15	(OTL)	Pause Non-Mandatory Summer Programming	0	\$145,000			slide incorrectly shows \$257K in savings
16	(OTL)	Restructure Performing Arts Program	7	\$706,942			
17	(OSS & OTL)	Examining teacher/specialist/counselor caseloads	12.9	\$1,203,590			SC requested presentation on clarify impact on caseloads
18	(OSS & OTL)	Restructure or consolidate BEEP classrooms	TBD	\$100,000		\$100,000	
19	(OTL)	Math Specialists	3.5	\$386,761			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	\$500,000		\$250,000	Reduced from original amount as BHS already had cut 3.0FTE plus has 2.4 of 12.9 OSS FTE; mandate it come entirely from admin side?
				\$8,900,010	green savings	\$3,506,597	
					new gap	\$4,727,987	
					pending (white lines)	\$2,414,176	