Off	fice	Proposal	FTEs	Cost						\$8,057,584			notes
4 (000.0	0.0711	N. D. W. D. L.	7.4	\$991,274		Fin 3/5/25 \$991,274	SC 3/6/25	SC 3/13/25	SC 3/20/25	SC 3/27/25	SC 4/10/25	SC 4/16/25	
2 (04		New Position Reduction  Custodial Services	17	\$350,282		\$991,274			\$0				
3 (04	,	IT Services	0.5	\$70,000		\$70,000			\$0				On town side - would get transferred back to PSB
4 (0)		Town Public Building Department Budget	TBD	\$70,000		\$70,000			\$162,499		\$ (162,499)		March 20 rescinded on April 10
5 (OA	,	Transportation - General Education	0	\$200,000					\$200,000		\$ (102,499)		Finance discussed removing NLSP bus; do not charge SoBro fees
6 (OA		Raise Material Fee Tuition to 8k	0	\$852,815		\$0			\$200,000				Finance discussed removing NESF bus, do not charge sobio fees
7 (OA	,	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 (OA		Food Service Hybrid Model (TBD FTE)	TBD	\$222,615		\$90,045		\$0					reduces reserve raind (from 8.5 FTE to 7.5), could consider farther reductions later if needed
- (	ffices)	General Supplies and Services Reduction	0	\$411,205			\$411,205	φU					SC has requested info on what would be reduced
10 (OT		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 (07		Pause Intra/Extramural at middle school level	0	\$106,960		\$0	\$07,545						Tillatice, cutting \$07, 545 would allow us retain funding for unified bocce and gymnastics
12 (07		Sunset BA&CE	6	\$52,957		ΨΟ						¢ 52.057	Paused rather than sunset
13 (01		Restructure Teaching and Learning: K-8 Curriculum Coordinators	1.3	\$174,276							\$ -	Ψ 32,937	adocu radici didii suriset
14 (01	-	Halving G1 instructional aides	13	\$572,865		\$0					¥		
15 (01		Pause Non-Mandatory Summer Programming	0	\$145,000		\$0							
16 (07		Restructure Performing Arts Program	7	\$706,942		\$0							
17 (OSS 8		Examining teacher/specialist/counselor caseloads	3.2	\$343,180		ΨΟ					\$ 343,180		SC requested presentation on clarify impact
		Restructure or consolidate BEEP classrooms	6	\$251,856						\$ 251,856	ψ 0.0,.00		6 para reduction
19 (07		Math Specialists	3.0	\$386,761				\$0		Ψ 201,000			o para readenon
20 (01		HS reductions	3.6	\$266,000				Ψ			\$ 266,000		
21 0/	AF	Director of Data & IS	1	\$152,885			\$152.885						
22 01		OTL Sr Director	1	\$175,808			\$175,808						
23 01		Athletics Fee Increase	•	\$116,600			\$116,600						\$400/season=\$116,600; \$450=\$157,455; \$500=\$198,750
24 09		Sr. Director of Civil Rights & Bullying Prevention	1	\$156,000			\$156,000						ψ 1867 3Cd3611 ψ 116,6866, ψ 1867, 1868, ψ 6866 ψ 1867, 186
25 OF		OEE + subsequent \$67500 in Title II/BEF grants	2	\$381,545			*,	\$405,045				\$ (23,500)	Reduced by 23,500 due to info from BEF
26 OS		Communications Specialist	1	\$91,972			\$91,972	7,				+ (==,===)	
27 OA		Reserve Sections Scale back (2.5 FTE)	2.5	\$225,113			\$225,113						further reduces reserve fund from 7.5FTE to 5FTE
28 K-		Reduce 1 VP	1	\$130,034			\$130.034						
29 a	all	Scale back training & conferences		\$367,672			\$367,672						would only retain literacy, essential memberships, and mandated trainings
30 OA	ΔF	Cover Food Services Benefits from FS Revolving Fund		\$300,000			, , -	\$300,000					
31 04		Pause 3 custodial positions + adjust building revolving balance		\$213,422				4000,000	\$213,422				\$ amount increased 4/10
32 09		ALC Return 1 FTE for 3rd classroom (adj. row 1)	-1	-\$95,513					-\$95,513				Q direction indicased with
33 a		Laptop cost deferral		\$183,183					\$183,183				
34 01		Online Subscriptions		\$100,886						\$ 100,886			
35 09		OOD Tuition		\$417,000						\$ 417,000			
36 OA	ΔF	Building department R&M reduction		\$600,000							\$ 600,000		
37 OA		Modify IT department reduction	0.5	\$23,550							\$ 23,550		reduce 1 IT help desk position instead of .5 cybersecurity position, additional savings
0, 0,		mounty in department reduction	0.0	Ψ20,000							Ψ 20,000		Teader 111 help desk position instead of to effectively position, additional savings
		FTE	20.7	£0.005.40°		\$44F4 D45	£2.045.055	#2.7F0.000	\$4.444.F05	\$E 404 051	#C 254 505	#C 201 0:2	
		FTEs reduced FTEs preserved	30.7 41.3	\$9,835,190	proposals accepted proposals removed			\$3,750,998		\$5,184,331 \$3,376,895	\$6,254,562 \$3,551,171		
		F1Es preserved	41.3					\$1,638,551		\$3,376,895	\$3,551,171 \$52,957	\$3,551,171	
					proposals pending					\$836,413 \$2,873,253		\$1,687,526	
					revised gap	<b>∌7,∪83,∠65</b>	<b>Ψ5,011,031</b>	\$ <del>4</del> ,300,586	<b>\$3,042,995</b>	<b>\$</b> 2,873,253	φ1,/10,983	<b>∌1,087,526</b>	