| | Office | Proposal | FTEs | Cost | gap | $8,234,584 | $8,057,584 | $8,057,584 | $8,057,584 | $8,057,584 | $ 7,971,545 | notes |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | | | | | | Fin 3/5/25 | SC 3/6/25 | SC 3/13/25 | SC 3/20/25 | SC 3/27/25 | SC 4/10/25 | |
| 1 | (OSS & OTL) | New Position Reduction | 7.4 | $991,274 | | $991,274 | | | | | | This was 20.9 FTE/15 paras; now 6.5/7 |
| ~~2~~ | ~~(OAF)~~ | ~~Custodial Services~~ | ~~17~~ | ~~$350,282~~ | | | | | $0 | | | |
| 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| 4 | (OAF) | Town Public Building Department Budget | TBD | $0 | | | | | $162,499 | | $ (162,499) | March 20 rescinded on April 10 |
| 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 | $52,957 | | | | | | | | BACE working on proposal for SC |
| 13 | (OTL) | Restructure Teaching and Learning: K-8 Curriculum Coordinators | 1.3 | $174,276 | | | | | | | $ - | |
| ~~14~~ | ~~(OTL)~~ | ~~Halving G1 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 | 3.2 | $343,180 | | | | | | | $ 343,180 | SC requested presentation on clarify impact |
| 18 | (OSS & OTL) | Restructure or consolidate BEEP classrooms | 6 | $251,856 | | | | | | $ 251,856 | | 6 para reduction |
| ~~19~~ | ~~(OTL)~~ | ~~Math Specialists~~ | ~~3.0~~ | ~~$386,761~~ | | | | $0 | | | | |
| 20 | (OTL) | Reduce or consolidate High School sections (~15-25 student target) | 3.6 | $266,000 | | | | | | | $ 266,000 | |
| 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 | Sr. 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, essential memberships, 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 | | $213,422 | | | | | $213,422 | | | $ amount increased 4/10 |
| 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 | | | |
| 34 | OTL | Online Subscriptions | | $100,886 | | | | | | $ 100,886 | | |
| 35 | OSS | OOD Tuition | | $417,000 | | | | | | $ 417,000 | | |
| 36 | OAF | Building department R&M reduction | | $600,000 | | | | | | | $ 600,000 | |
| 37 | OAF | Modify IT department reduction | 1 | $23,550 | | | | | | | $ 23,550 | reduce 1 IT help desk position instead of cyber security position, additional saves |
| | | | 30.7 | $9,858,690 | **proposals accepted** | **$1,151,319** | **$3,045,953** | **$3,750,998** | **$4,414,589** | **$5,184,331** | **$6,254,562** | |
| | | | 51.8 | | **proposals removed** | **$2,384,582** | **$2,417,237** | **$3,026,613** | **$3,376,895** | **$3,376,895** | **$3,551,171** | |
| | | | 6 | | **proposals pending** | **$4,580,261** | **$2,652,972** | **$1,638,551** | **$1,088,269** | **$836,413** | **$52,957** | |
| | | | | | **revised gap** | **$7,083,265** | **$5,011,631** | **$4,306,586** | **$3,642,995** | **$2,873,253** | **$1,716,983** | |