

Office	Proposal	FTEs	Cost	initial gap	\$8,234,584	\$8,057,584	notes
				Finance 3/5/25	SC 3/6/25		
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 FTE)	TBD	\$1,000,000				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 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				Finance discussed removing NLSP bus; do not charge SoBro fees
6	(OAF) Reise 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				SC has requested more info
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	2.8	\$415,318				Reduces from 4.8 to 2.0 FTE
14	(OTL) Halving GI 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	3.5	\$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	\$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	2	\$337,545				
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
			\$10,302,844	proposals accepted	\$1,151,319	\$3,045,953	
				proposals removed	\$2,384,582	\$2,417,237	
				proposals pending	\$6,766,943	\$4,839,654	
				revised gap	\$7,083,265	\$5,011,631	