

| Category | Reduction | Full Time Equivalent Positions (FTE) | Amount Reduced | Notes |
|--|---|--------------------------------------|----------------|---|
| Cost Shifts/Deferrals | Information Technology Specialists shift to COVID grant | 2.0 | \$152,924 | Creates need to fund in FY23 |
| | Defer purchase of Microsoft Office upgrade | | \$54,600 | |
| Administration | Parker Road Principal Position | 1.0 | \$125,214 | Parker Road Preschool IEP Team Chair role is eliminated and becomes Director of Parker Road Preschool, stipend cost absorbed by preschool grant; \$68,699 reduction to General Fund and grant and tuition funds covering remainder of principal position are shifted to cover other preschool costs |
| | Paton Principal Position | 1.0 | \$122,000 | Continue with Assistant Superintendent for Community Partnerships & Well-Being serving as Acting Principal; salary for new principal cut from budget |
| Teachers/Professional Educator Positions | Elementary Media Specialist | 1.0 | \$66,045 | Part of closing all elementary media center programming; individual in role shifts to vacant Oak Middle School Media Specialist position |
| | Grade 1 Classroom Teachers | 1.0 | \$60,000 | 1.0 at Spring Street (class size to 24) |
| | Grade 2 Classroom Teachers | 1.0 | \$60,000 | 1.0 at Paton (class size to 24) |
| | Grade 3 Classroom Teachers | 5.0 | \$300,000 | 2.0 at Coolidge (class size 29); 2.0 at Floral Street (class size 27); 1.0 at Paton (class size at 23); Spring Street no addition at this grade - cut elsewhere (class size 29). Note: When averages are this high, some classes will be ≥ 30 |
| | Grade 4 Classroom Teachers | 4.0 | \$240,000 | 1.0 at Coolidge (class size 25); 2.0 at Floral Street (class size 25); 1.0 at Spring Street (class size 25) |
| | Grade 6 Team Teachers | 2.0 | \$120,000 | 9 two-teacher teams remain, class size average 27 (same as Grade 5 where 2.0 team teachers were cut this year). Note: When averages are this high, some classes will be ≥ 30 |
| | Grade 7 Team Teachers | 2.0 | \$120,000 | 4 four-teacher and 1 two-teacher teams remain, class size average 28. Note: When averages are this high, some classes will be ≥ 30 |
| | Grade 8 Team Teachers | 2.0 | \$120,000 | 4 four-teacher and 1 two-teacher teams remain, class size average 28. Note: When averages are this high, some classes will be ≥ 30 |
| | SHS Teachers/Professional-Level Educators | 12.0 | \$720,000 | Class sizes/student caseloads increase; which departments and impact not known until course selection is completed; in addition to higher class sizes, likely fewer elective courses available |
| | K-8 Special Subjects/Allied Arts Teachers | 3.5 | \$210,000 | Reduce additional 3.5 FTE across K-8 special subject/allied arts programs as part of scheduling reduced number of classes due to reductions of class sections at elementary and middle levels, or may require reduction of special subject/allied arts programming options |
| | Special Education Team Chairs | 2.0 | \$120,000 | Need to share more across district; more special education teachers serving as liaisons |
| | Occupational Therapist | 0.5 | \$40,222 | |
| Paraprofessionals | All Elementary Media Aides | 5.7 | \$193,496 | Part of closing all elementary media center programming; would seek to provide other available paraprofessional roles to avoid layoffs |
| | Elementary General Aides | 5.0 | \$113,000 | Hours equivalent to 2.0 FTE at Floral, 1.0 FTE at Coolidge, Paton, Spring Street |
| Subtotals of FTE Cuts | Administrators | 2.0 | | Administration reduction 7.6% of existing FTE (2 of 26) |
| | Elementary Classroom Teachers | 11.0 | | Total Unit A teacher/specialist reduction 7.2% (36 of 495.4) |
| | Middle School Team Teachers | 6.0 | | |
| | High School Teachers/Professional-Level Educators | 12.0 | | |
| | K-8 Specialists/Allied Arts | 4.5 | | |
| | Special Educators | 2.5 | | |
| | Paraprofessionals | 10.7 | | Total Unit D paraprofessional reduction of 4.1% (10.7 of 260.41) |
| | Total | 48.7 | | |
| Current Budget Gap | | | \$3,195,379 | Assumes \$1,692,835 of funding to open the new Beal as planned is also cut |
| Total Reduction Plan | | 48.7 | \$2,937,501 | Total of reductions listed above |
| Additional Reductions Needed to Close Entire Current Gap | | | \$257,878 | To be addressed depending on size of gap after updated budget municipal and school projections, identification of specific educators to be laid off under reduction plan, etc. Additional academic program/co-curricular program reductions if necessary. |