

General point to remember: a tight budget creates reduced year-end surplus. GF surplus generated in FY25 was \$2.3M (= 3.6% of total budget). \$1.5M of that was used as revenue in FY27, \$856K to reserve funds (Capital & Pre-K). Budget reduction = risk of creating revenue shortfall in following years by impacting potential revenue to be applied to next budget.

Additions required for second reading:

Cell phone ban impacts	HS will no longer be able to use student-owned devices for instructional purposes in programs like Photography, Video Production, Art, and Science. Storage solutions will also be required at the MS and HS to collect and store devices during the school day.	(54,261)	Video Production \$28,420; Photography \$7,900; General Art \$3,038; Science/Technology \$6,403; HS Cellphone solution \$5,000. \$3,500 for MS storage solution.
Special Education - incoming K	5 more FLS students identified with one-to-one (11 vs. 6).	(60,000)	Reviewed existing budget details, can reallocate some staff/tuition slots but will need 1 additional ed tech position. Doesn't allow for unexpected outside placement.

Total budget increase (114,261)

Town Council school budget reduction target = 2,189,028 60% of \$3,648,379 needed to reach 2% tax rate increase
Total adjustment required = 2,303,289

Potential Cut	Details	Anticipated savings	Consequence/Impact of cut
Level 1 - no impact - recommended			
Anthem- finalized number at 8.06%	Reduce from original +14% estimate (Total reduction is \$505,710 but SNP amount doesn't generate tax reduction).	489,997	none
Delta Dental	Reduce from original +4% estimate to actual +3.67%	910	none
Retirees budgeted/withdrawn	Remove stipend and add back breakage calc for 3 teachers.	17,249	none

Total budget reduction Level 1 508,156

Potential reductions summary impact:		
Additional + Level 1 (LC recommended)	Total reduction from 1st reading	393,895

Level 2 - least impact to student programs & services

Potential Cut	Details	Anticipated savings	Consequence/Impact of cut
3% reduction across non-personnel lines in all school & department budgets.	Original budget was developed per LC level services review.	35,800	No room for inflationary pricing, no buffer against rising costs or tariffs. Purchases of student materials may be delayed, deferred or eliminated.
3% reduction in Facilities supplies & contracted services lines.	Original budget was based on estimated FY26 actuals + 3% inflation or per vendor quotes.	35,115	No room for inflationary pricing, no buffer against rising costs or tariffs. Repairs & maintenance may be delayed, deferred or eliminated.
3% reduction in Athletics & Activities supply & equipment lines.	Original budget was developed per LC level services review.	7,200	No room for inflationary pricing, no buffer against rising costs or tariffs. Purchases of equipment may be delayed or shifted to boosters.

Move 0.5 of EC Interventionist position back to Title IA grant.	Original budget moved position into local budget to protect against potential loss of support if grant funds are cut.	50,623	Grant funds have been shrinking in proportion to staff costs. Risks loss of position if federal funds are eliminated/reduced.
Eliminate two Bus Driver positions (currently unfilled)	Budgeted for full staff of 24 drivers, currently have 18. Reduce by 2 positions.	134,800	Bus runs will continue to be combined; potential for longer routes for students & families.
Eliminate one Custodian position (currently unfilled)	Staff resignation effective June 2026 will not be filled.	66,200	With reduction in High School team, work may be delayed or reduced, and coverage for absences will be affected.

Total budget reduction Level 2 **329,738**

Potential reductions summary impact:		
Additional + Level 1 and Level 2 reductions	Total reduction from 1st reading	723,633

Level 3 - Reduces student programs & services; creates involuntary staff transfers

Potential Cut	Details	Anticipated savings	Consequence/Impact of cut
Eliminate 4.5 K-2 building Ed Tech III positions	Reduce 1.5 building ed techs at each primary school.	270,000	Involuntary transfer to open ed tech positions. Currently each K-2 building has 5 Gen Ed ed tech positions, greater than any other phase level. Reduction will impact classroom coverage/duty supervision and MTSS supports.
Eliminate new proposal for a second WS GATES Teacher	New position was originally proposed at no added cost due to class size (transfer of classroom teacher).	116,350	Challenge in meeting current job responsibilities: provides enrichment for 3rd/4th math/reading, teacher of record for 5th math/reading, consultation for K-2 high-achieving students). Continued inequity between staffing for services K-5 versus 6-8 (MS has 2 GATES teachers). Less ability to provide enrichment support or consult at K-2. Continued need to cluster group students for scheduling purposes.
Eliminate MS Technology Instructional Coach position	Position has been unfilled since December 2025. MS has restructured responsibilities with other 2 remaining coaches.	118,513	This coaching role was previously cut and took several budget cycles to restore. WS Tech Coach has been supporting grades 3-8.
Eliminate HS MLL Ed Tech III	Based on attrition - the district would look to fill current opening for resigning MLL teacher and eliminate this ed tech role. Involuntary transfer of current MLL ed tech to a SpEd ed tech position.	60,000	Involuntary transfer to open ed tech position. Reduces flexibility at high school for programming. Assumes that MLL student count, which has dropped, does not increase. Need to prioritize the teacher position to provide oversight/plan/instruct for this required programming.
Restructure HS Technology Instructional Coach role	Replace 2.0 full-time open HS positions with 1.0 FTE. One open Math Teacher position and the open HS Tech Coach position will be merged to a 0.6 Instructional Coach/0.4 Math Teacher.	116,350	Reduces the HS Tech coach to a .4 position. Reduces capacity of HS IC program to support continued instructional growth of HS staff. Will move from 1.6 coaching roles, to an overall 1.2 coaching role. Dept heads carry content area leadership.
Fund 0.5 MS Instructional Coach from Title IIA grant	Move 0.5 salary & benefits of current coaching role from local budget to grant for one year only.	56,548	One-year solution for Instructional Coach salary & benefits is made possible due to implementation of MS Math Curriculum. Will not be able to carry this salary in Title II for FY 28. Carry-over grant funds available for FY27 will be exhausted for FY28. Risks potential loss of position if grant funds are cut.
Eliminate 4.0 WS Classroom Teacher positions, in alignment with class size policy IIB	Transfers of classroom teacher positions as follows: one to GATES (open position), one to Academic Support (see below), and 2 others to open positions at other schools. No staff lose a job. Class sizes would remain within BOE policy per projected enrollment (at 22 students per class).	232,700	Consequence includes involuntary transfer of staff and increased class size, although still within range of 20-24. Impact to student placement; will not follow the typical path within learning community model. Will likely delay communication of student placement and eliminate step up day while budget process is finalized.

Convert 2.0 WS Academic Support Ed Tech positions to 1.0 Teacher position	Replace 2.0 support staff positions with 1 Literacy Support teacher.	3,650	Involuntary transfer of 2.0 current Ed Tech III staff to open ed tech positions. Protects professional staff from layoff, while still providing the highest level of expertise for students.
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Total budget reduction Level 3 **974,111**

Potential reductions summary impact:		
Additional + Level 1 - Level 3 reductions	Total reduction from 1st reading	1,697,744

Level 4 - Additional Reductions to student programs & services; creates involuntary staff transfers; considered, but not recommended

Potential Cut	Details	Anticipated savings	Consequence/Impact of cut
Eliminate Summer ReadUp Program at WS	Newly considered, in light of conflict with Community Services schedule. \$28,000 program cost with offsetting fees of \$2,900 (per FY26 actual) creates \$25,100 net reduction.	25,100	Removes program that has provided literacy support for approximately 45 struggling primary students for the last 5 years. Retains Kindercamp, Middle School Connections Academy and High School Credit Recovery.
Phase-in of recommended new core math curriculum; implement at MS only, instead of K-8, for FY27	Original budgeted total cost was \$235,595. Cost for MS only is \$61,369. Charge \$12,100 PD to Title IIA grant. New balance in operating budget is \$49,269 (\$27K in MS budget, \$22,269 in Curriculum).	186,326	Move forward with MS implementation for next year where achievement levels are lower, and build down to K-5 in the following year; implementation will be slower, which will potentially delay improved achievement outcomes for K-5.
Eliminate 1.5 K-2 Learning Commons Ed Tech III positions	Learning Commons Ed Techs at each K-2 school would become 0.5 Learning Commons/0.5 building Ed Techs (restoring some support to building ed techs cut above), instead of being dedicated to Learning Commons only.	90,000	Involuntary transfer to open ed tech positions. No impact to weekly classes. Reduced time for other classroom supports, shelving responsibilities, etc. More direct support provided to each site by full-time itinerant K-2 Librarian.
Pilot elimination of 1.0 K-2 Principal position for the FY27 school year	Reduce full cost of open Principal position at Blue Point School. Deploy one Central Office administrator to assume building leadership as part of their responsibility. Add a second Lead Teacher/Administrative Designee stipend as additional admin support.	128,600	This model has been implemented due to extenuating circumstances for part of this year and has been successful. Potential consequences/reconfiguration include a decrease in CO admin oversight due to need to assume part time building leadership, and shared oversight of IEPs/504s/observations by other 2 primary principals.

Total budget reduction Level 4 **430,026**

Potential reductions summary impact:		
Additional + Level 1 - Level 4 reductions	Total reduction from 1st reading	2,127,770

Level 5 - elimination of student programs- considered, but not recommended

Potential Cut	Details	Anticipated savings	Consequence/Impact of cut
Elimination of Co-Curricular after school clubs at Wentworth School	Original budget request for FY27 is \$60,635, with expected offsetting fees of \$18,400 (per FY26 actual) for net of \$42,235.	42,235	Loss of ALL options for all after school clubs, which support attendance and academic engagement and address diverse student interests. Budget savings would be offset by loss of participation fees.

Eliminate options from Extra-Curriculars and Co-Curriculars at Middle School	Original budgeted request for FY27 of MS Clubs is \$54,433, with expected offsetting fees of \$4,300 (per FY26 actual) for net of \$50,133. Original budgeted request for FY27 of MS Athletics is \$199,800 with expected offsetting fees of \$31,050 (per FY26 actual) for net of \$168,750.	133,284	Loss of 60% of options for students which support attendance and academic engagement and address diverse student interests. This reduction will be achieved through the elimination of selected extracurricular and co-curricular offerings across the full range of program areas and student activity offerings. Decisions for program elimination will be guided by consistent, measurable factors, including the number of students participating, the level of access and inclusivity, and the role each program plays in providing a range of opportunities for students. Cost will be considered in context alongside these factors, rather than as a standalone driver. Adjustments will be made across selected program areas as needed, with attention to maintaining broad student access and minimizing disproportionate impacts. Budget savings would be offset by loss of participation fees.
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Total budget reduction Level 5 **175,519**

Potential reductions summary impact:			
Additional + Level 1 - Level 5 reductions	Total reduction from 1st reading	2,303,289	Town Council target + required increases.

Not recommended			
Consideration of use of remaining Pre-K Fund	Should have around \$90K left by June, 2026	90,000	Nothing would remain to support program costs in the future.
Remainder of MS Co-curricular and Extra-curricular activities not addressed above	Original budgeted request for FY27 of MS Clubs is \$54,433, with expected offsetting fees of \$4,300 (per FY26 actual) for net of \$50,133. Original budgeted request for FY27 of MS Athletics is \$199,800 with expected offsetting fees of \$31,050 (per FY26 actual) for net of \$168,750.	85,599	Loss of all options for after school clubs and activities at the MS, which support attendance and academic engagement and address diverse student interests. Budget savings would be offset by loss of participation fees. Total amount does not include booster funds.
HS Co-Curricular Activities Program Costs	Original budgeted request for FY27 of HS Clubs is \$172,079, with expected offsetting fees of \$8,500 (per FY26 actual) for net of \$163,589.	163,589	Loss of all options for after school clubs at the HS, which support attendance, academic engagement and address diverse student interests. Additionally, cuts at this level would have grave impacts for students in their post secondary search, wherein most colleges look for well-rounded students who demonstrate a shared commitment to schoolwork and extracurricular participation. Budget savings would be offset by loss of participation fees. Total amount does NOT include booster funds.
HS Athletics Program Costs	Original budgeted request for FY27 of HS Athletics is \$1,073,746 with expected offsetting fees of \$67,950 (per FY26 actual) for net of \$1,005,796.	1,005,796	Loss of all options for athletic teams at the HS, which support attendance, academic engagement, and address diverse student interests. Additionally, cuts at this level would have grave impacts for students in their post secondary search, wherein most colleges look for well-rounded students who demonstrate a shared commitment to schoolwork and extracurricular participation. Budget savings would be offset by loss of participation fees. Total amount does NOT include booster funds.