

# HR Expert Presentation

## Secondary Ad Hoc Committee

September 23, 2025



# Model A1

	East (Grades 7-12, school-in-school)	West (Grades 7-12, school-in-school)
<b>Enrollment + Staffing Ratios</b>	Total Enrollment: 1526 Class Sizes: 27-29 (22-30)	Total Enrollment: 1444 Class Sizes: 26-27 (22-30)
	Teacher FTE Reduction: 8.5 (Core)	
<b>Program Offerings + Equity</b>	<ul style="list-style-type: none"> <li>Range of Electives: Better ability to maintain with improved efficiencies</li> <li>Access to Electives: More equitable than status quo</li> </ul>	
<b>Administrative + Support Staffing</b>	<ul style="list-style-type: none"> <li>Administrator FTE: Reduce 2.0 positions (Deans of Students)</li> <li>Operations + Support FTE: Reduce 13.0 positions</li> <li>Pupil + Family Supports FTE: Reduce 8.0 positions</li> </ul>	
<b>Special Education + Student Services</b>	<ul style="list-style-type: none"> <li>IEP Caseloads: More consistent</li> <li>State/Federal Compliance: More consistent</li> <li>Related Services Travel: Less than status quo</li> </ul>	
<b>Recruitment + Retention</b>	<ul style="list-style-type: none"> <li>Employee Experience + Retention: Disrupts staff assignments across 4 schools</li> <li>Future Recruitment: More desirable assignments with less travel and consolidated grade levels</li> </ul>	
<b>Operational + Logistical Considerations</b>	<ul style="list-style-type: none"> <li>Staff Travel + Assignments: Reduced need for staff travel</li> <li>Schedule Impact: Reduced schedule conflicts and more consistent prep time</li> </ul>	
<b>Financial Implications</b>	<ul style="list-style-type: none"> <li>FTE Reduction Savings: \$1.5M not including potential elective FTE reductions</li> <li>Potential for Expanded Programs: More feasible with lower cost and fewer FTEs</li> <li>Staffing Sustainability: Improved with consolidated schools</li> </ul>	

# Model A2

	East (Grades 7-12)	West (Grades 7-12)
<b>Enrollment + Staffing Ratios</b>	Total Enrollment: 1526 Class Sizes: 27-29 (22-30)	Total Enrollment: 1444 Class Sizes: 26-27 (22-30)
	Teacher FTE Reduction: 8.5 (Core)	
<b>Program Offerings + Equity</b>	<ul style="list-style-type: none"> <li>Range of Electives: Better ability to maintain with improved efficiencies</li> <li>Access to Electives: More equitable than status quo</li> </ul>	
<b>Administrative + Support Staffing</b>	<ul style="list-style-type: none"> <li>Administrator FTE: Reduce 4.0 positions (2 Principals + 2 Deans of Students)</li> <li>Operations + Support FTE: Reduce 13.0 positions</li> <li>Pupil + Family Supports FTE: Reduce 8.0 positions</li> </ul>	
<b>Special Education + Student Services</b>	<ul style="list-style-type: none"> <li>IEP Caseloads: More consistent</li> <li>State/Federal Compliance: More consistent</li> <li>Related Services Travel: Less than status quo</li> </ul>	
<b>Recruitment + Retention</b>	<ul style="list-style-type: none"> <li>Employee Experience + Retention: Disrupts staff assignments across 4 schools</li> <li>Future Recruitment: More desirable assignments with less travel and consolidated grade levels</li> </ul>	
<b>Operational + Logistical Considerations</b>	<ul style="list-style-type: none"> <li>Staff Travel + Assignments: Reduced need for staff travel</li> <li>Schedule Impact: Reduced schedule conflicts and more consistent prep time</li> </ul>	
<b>Financial Implications</b>	<ul style="list-style-type: none"> <li>FTE Reduction Savings: \$1.5M not including potential elective FTE reductions</li> <li>Potential for Expanded Programs: More feasible with lower cost and fewer FTEs</li> <li>Staffing Sustainability: Improved with consolidated schools</li> </ul>	

# Model B

	East (Grades 9-12)	West (Grades 9-12)	Longfellow (Grades 7-8)
Enrollment + Staffing Ratios	Total Enrollment: 1055 Class Sizes: 27-29 (22-30)	Total Enrollment: 988 Class Sizes: 26-27 (22-30)	Total Enrollment: 927 Class Sizes: 27-28 (22-30)
	Teacher FTE Reduction: 5.0 (Core)		
Program Offerings + Equity	<ul style="list-style-type: none"> <li>Range of Electives: Slightly better ability to maintain with improved efficiencies</li> <li>Access to Electives: Slightly more equitable than status quo</li> </ul>		
Administrative + Support Staffing	<ul style="list-style-type: none"> <li>Administrator FTE: 2.0 positions (1 Principal + 1 Dean of Students)</li> <li>Operations + Support FTE: 6.0 positions</li> <li>Pupil + Family Supports FTE: 3.0 positions</li> </ul>		
Special Education + Student Services	<ul style="list-style-type: none"> <li>IEP Caseloads: Slightly more consistent</li> <li>State/Federal Compliance: Slightly more consistent</li> <li>Related Services Travel: Slightly less than status quo</li> </ul>		
Recruitment + Retention	<ul style="list-style-type: none"> <li>Employee Experience + Retention: Disrupts staff assignments across 2 schools</li> <li>Future Recruitment: Slightly more desirable assignments with middle school consolidation</li> </ul>		
Operational + Logistical Considerations	<ul style="list-style-type: none"> <li>Staff Travel + Assignments: Reduced need for middle school travel</li> <li>Schedule Impact: Current schedule conflicts will continue across middle/high school</li> </ul>		
Financial Implications	<ul style="list-style-type: none"> <li>FTE Reduction Savings: \$870K not including potential elective FTE reductions</li> <li>Potential for Expanded Programs: More feasible with lower cost and fewer FTEs at middle school</li> <li>Staffing Sustainability: Slightly improved with middle school consolidation</li> </ul>		

# Model C

	East (Grades 7-9)	West (Grades 10-12)
<b>Enrollment + Staffing Ratios</b>	Total Enrollment: 1438 Class Sizes: 28-29 (22-30)	Total Enrollment: 1532 Class Sizes: 28-29 (22-30)
	Teacher FTE Reduction: 5.6 (Core)	
<b>Program Offerings + Equity</b>	<ul style="list-style-type: none"> <li>Range of Electives: Best ability to maintain with improved efficiencies</li> <li>Access to Electives: Most equitable compared to status quo and other options</li> </ul>	
<b>Administrative + Support Staffing</b>	<ul style="list-style-type: none"> <li>Administrator FTE: Reduce 6.0 positions (2 Principals + 2 Associate Principals + 2 Deans of Students)</li> <li>Operations + Support FTE: 17 positions</li> <li>Pupil + Family Supports: 6 positions</li> </ul>	
<b>Special Education + Student Services</b>	<ul style="list-style-type: none"> <li>IEP Caseloads: Most consistent</li> <li>State/Federal Compliance: Most consistent</li> <li>Related Services Travel: Least compared to status quo and other options</li> </ul>	
<b>Recruitment + Retention</b>	<ul style="list-style-type: none"> <li>Employee Experience + Retention: Most disruptive to assignments across 4 schools, 6 grade levels</li> <li>Future Recruitment: More desirable assignments with less travel and consolidated grade levels</li> </ul>	
<b>Operational + Logistical Considerations</b>	<ul style="list-style-type: none"> <li>Staff Travel + Assignments: Reduces need for staff travel</li> <li>Schedule Impact: Reduced schedule conflicts and more consistent prep time</li> </ul>	
<b>Financial Implications</b>	<ul style="list-style-type: none"> <li>FTE Reduction Savings: \$1.7M not including potential elective FTE reductions</li> <li>Potential for Expanded Programming: Most feasible with lowest cost and fewest FTEs</li> <li>Staffing Sustainability: Most improved with consolidated schools</li> </ul>	

# Model D

	East (Grades 7-8)	West (Grades 9-12)
<b>Enrollment + Staffing Ratios</b>	Total Enrollment: 927 Class Sizes: 27-28 (22-30)	Total Enrollment: 2043 Class Sizes: 28-29 (22-30)
	Teacher FTE Reduction: 8.4 (Core)	
<b>Program Offerings + Equity</b>	<ul style="list-style-type: none"> <li>Range of Electives: Best ability to maintain with improved efficiencies</li> <li>Access to Electives: Most equitable compared to status quo and other options</li> </ul>	
<b>Administrative + Support Staffing</b>	<ul style="list-style-type: none"> <li>Administrator FTE: Reduce 6.0 positions (2 Principals + 2 Associate Principals + 2 Deans of Students)</li> <li>Operations + Support FTE: 13 positions</li> <li>Pupil + Family Supports: 6 positions</li> </ul>	
<b>Special Education + Student Services</b>	<ul style="list-style-type: none"> <li>IEP Caseloads: Most consistent</li> <li>State/Federal Compliance: Most consistent</li> <li>Related Services Travel: Least compared to status quo and other options</li> </ul>	
<b>Recruitment + Retention</b>	<ul style="list-style-type: none"> <li>Employee Experience + Retention: More disruptive to assignments across 4 schools</li> <li>Future Recruitment: More desirable assignments with less travel and consolidated grade levels</li> </ul>	
<b>Operational + Logistical Considerations</b>	<ul style="list-style-type: none"> <li>Staff Travel + Assignments: Least need for staff travel</li> <li>Schedule Impact: Reduced schedule conflicts and more consistent prep time</li> </ul>	
<b>Financial Implications</b>	<ul style="list-style-type: none"> <li>FTE Reduction Savings: Cost savings: \$1.78M not including elective FTE reductions</li> <li>Potential for Expanded Programming: Most feasible with lowest cost and fewest FTEs</li> <li>Staffing Sustainability: Most improved with consolidated schools</li> </ul>	

# Model E

	East (Grades 9-12)	West (Grades 9-12)	Longfellow (Grades 7-8)	Whitman (7-8)
<b>Enrollment + Staffing Ratios</b>	Total Enrollment: 1055 Class Sizes: 26-27 (22-30)	Total Enrollment: 988 Class Sizes: 27-28 (22-30)	Total Enrollment: 471 Class Sizes: 26-27 (22-30)	Total Enrollment: 456 Class Sizes: 25-26 (22-30)
	Teacher FTE Reduction: 0 (Core)			
<b>Program Offerings + Equity</b>	<ul style="list-style-type: none"> <li>Range + Access to Electives: No change</li> </ul>			
<b>Administrative + Support Staffing</b>	<ul style="list-style-type: none"> <li>Administrator FTE: No change</li> <li>Operations + Support FTE: No change</li> <li>Pupil + Family Supports: 2 positions</li> </ul>			
<b>Special Education + Student Services</b>	<ul style="list-style-type: none"> <li>IEP Caseloads: No change</li> <li>State/Federal Compliance: No Change</li> <li>Related Services Travel: No change</li> </ul>			
<b>Recruitment + Retention</b>	<ul style="list-style-type: none"> <li>Employee Experience + Retention: No disruption to assignments</li> <li>Future Recruitment: Maintain current level of required travel</li> </ul>			
<b>Operational + Logistical Considerations</b>	<ul style="list-style-type: none"> <li>Staff Travel + Assignments: Maintains current teacher travel for shared assignments</li> <li>Schedule Impact: Maintain current schedule conflicts + prep time</li> </ul>			
<b>Financial Implications</b>	<ul style="list-style-type: none"> <li>FTE Reduction Savings: \$140K</li> <li>Potential for Expanded Programs: Least feasible with greatest cost and most FTEs</li> <li>Staffing Sustainability: Least sustainable without school consolidation</li> </ul>			

# Model E

	East (Grades 9-12)	West (Grades 9-12)	Longfellow (Grades 7-8)	Whitman (7-8)
<b>Enrollment + Staffing Ratios</b>	Total Enrollment: 1055 Class Sizes: 26-27 (22-30)	Total Enrollment: 988 Class Sizes: 27-28 (22-30)	Total Enrollment: 471 Class Sizes: 26-27 (22-30)	Total Enrollment: 456 Class Sizes: 25-26 (22-30)
	Teacher FTE Reduction: 0 (Core)			
<b>Program Offerings + Equity</b>	<ul style="list-style-type: none"> <li>Range + Access to Electives: No change</li> </ul>			
<b>Administrative + Support Staffing</b>	<ul style="list-style-type: none"> <li>Administrator FTE: No change</li> <li>Operations + Support FTE: No change</li> <li>Pupil + Family Supports: 2 positions</li> </ul>			
<b>Special Education + Student Services</b>	<ul style="list-style-type: none"> <li>IEP Caseloads: No change</li> <li>State/Federal Compliance: No Change</li> <li>Related Services Travel: No change</li> </ul>			
<b>Recruitment + Retention</b>	<ul style="list-style-type: none"> <li>Employee Experience + Retention: No disruption to assignments; improved instructional spaces</li> <li>Future Recruitment: Maintain current level of required travel</li> </ul>			
<b>Operational + Logistical Considerations</b>	<ul style="list-style-type: none"> <li>Staff Travel + Assignments: Maintains current teacher travel for shared assignments</li> <li>Schedule Impact: Maintain current schedule conflicts + prep time</li> </ul>			
<b>Financial Implications</b>	<ul style="list-style-type: none"> <li>FTE Reduction Savings: \$140K</li> <li>Potential for Expanded Programs: Least feasible with greatest cost and most FTEs</li> <li>Staffing Sustainability: Least sustainable without school consolidation</li> </ul>			



# Human Resources Recommendation

	<b>Option</b>
Most Preferred	1. Option D 2. Option C
Preferred	3. Option A2 4. Option A1
Least Preferred	5. Option B 6. Option F 7. Option E

