

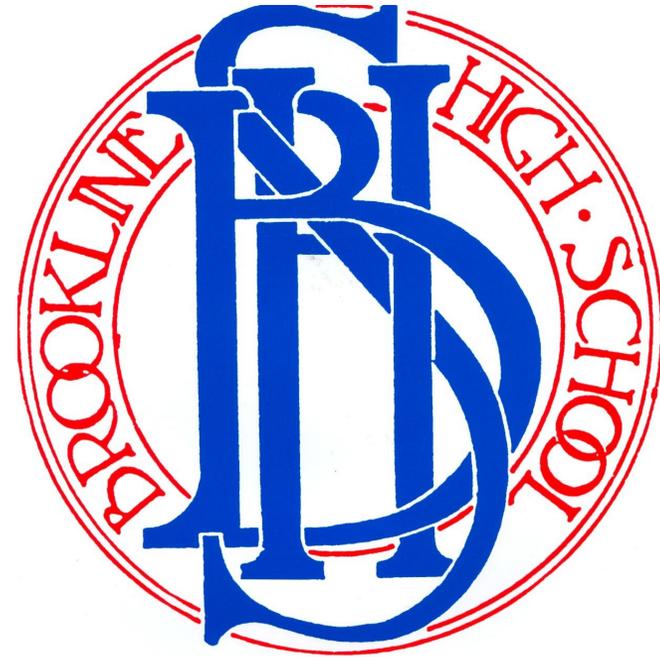


BROOKLINE HS BUDGET PRESENTATION

MARCH 20, 2025

OVERVIEW

- 3 AREAS UNDER CONSIDERATION
- CONFIDENT WE CAN ACHIEVE THE 8.4 FTE REQUESTED
- TOO EARLY FOR EXACT DETAILS





OSS REDUCTIONS

(INCLUDES THE 2.4 FTE AND POTENTIAL ADDITIONAL)

- SOCIAL WORKER-- 1.0 FTE
- BRYT SOCIAL WORKER-- ~1.0 FTE
- SPECIAL EDUCATION TEACHER (PART OF PSB LEARNING CENTER CUT)-- 1.0 FTE
- NURSING-- 0.4 FTE
- 2 SE PARAPROFESSIONALS-- ~0.67 FTE

3.0 FTE CUT TO HS BASED ON 40+ ENROLLMENT DECLINE

- Current enrollment historical
- Formula indicates approx. 1.0 FTE (of all types) for every 14/15 students
- Anticipated 40 student decline next year
- Formula is complicated when considering a high school – comes from adding up desired ratios

Will come from intersection of these two areas

Course requests

In process now.

Sectioning begins week of April 7.

This is PRETTY complicated

Personnel shifts

This is VERY complicated

BALANCE OF CUTS TO BRING UP TO 8.4 FTE

Current areas being considered

- Administration
 - Associate Dean .8 to 1.0 FTE
 - Unaligned Dean 1.0+ FTE
 - MCAS Coordinator .8 FTE
- Class size adjustments
 - Achieved a return to “traditional” class sizes for this year thanks to the restoration from last year.
 - Standard classes 18 to 20
 - Honors 24 to 25
 - Advanced/AP 25 to 30
 - Exceptions would include courses such as Wood Shop, Concert Choir

CLASS SIZES

- Slight overcorrections in some areas
- When we had a tough call in sectioning we tended to go in the direction of adding the extra section. Some of those worked well- some left classes a bit undersized

Areas of focus in budgeting

- ACE and SWS running classes that are too small.
 - Average of 20.8 in SWS Honors classes
 - Average of 13.7 in ACE Honors classes
- Very small classes
 - WE- Swimming
 - PA- Drama
 - VA- AP Art