

OFFICE OF THE SUPERINTENDENT

Millburn Public Schools

INFORMATION ITEM

August 16, 2010

To: Board of Education Members

From: Ellen E. Mauer, PhD

Subject: Cost Saving Options for the Future

As you know, the administrative team has been working all summer on several cost savings plans. Two scenarios consist of possible plans in case the referendum does not pass. Two scenarios consist of possible plans with minimal cuts if the referendum passes. The last two scenarios consist of more significant cuts in the event a referendum passes. The last part of the attached powerpoint lists the non-mandated programs and costs so that you are aware that regardless of the scenario you select in December, they can be modified to include more or less cuts with these programs.

It is important to note that these costs are what we can calculate based on the information we have available this summer. They are estimates as close as we can get them. I have searched high and low and talked to a variety of other districts in regard to the idea of grade level centers and they cannot think of any other costs that would be incurred other than moving costs. We will be able to get older kids to use smaller built-in facilities, but younger kids cannot use larger items so we have gone with the idea that in our grade level center options, grades 6-8 would be housed at West. The idea was to do this as inexpensively as possible.

All scenarios and options are at the discretion of the BOE. We look forward to a healthy discussion, and would like to emphasize that it is too early to make these decisions. They do not have to be made until December. We have several months to discuss.



Millburn District 24

Budget/Staffing Considerations for SY 2011-2012

Introduction

- ▶ Welcome
- ▶ Planning goals
 - ▶ Maintain non-mandated programs as intact as possible
 - ▶ Keep class sizes as low as possible while maintaining fiscal responsibility.
 - ▶ Keep overall cost savings as similar as possible for each scenario
 - ▶ Data reflects information as of 8/2/2010



Scenarios

- ▶ Scenarios
 - ▶ 1 – Referendum does not pass
 - A – Grade Level Centers
 - B – K-8 Configuration
 - ▶ 2 – Referendum does pass
 - A – Grade Level Centers
 - B – K-8 Configuration
 - ▶ 3 – Referendum does pass (Option for further cost savings)
 - A – Grade Level Centers
 - B – K-8 Configuration



SCENARIO 1A

Referendum Fails • Grade Level Centers

Reduce Homerooms by 17

Cost Savings \$60,000 each = \$1,020,000

- ▶ Homerooms for grades K-5 would range from 24 – 30
- ▶ Homerooms for grades 6-8 would range from 35 – 40. However, instructional class sizes (math, reading, etc.) would range in number from 24 to 34.



SCENARIO 1A

Referendum Fails • Grade Level Centers

Class Size			
Grade	# of Students	Class Size	# of Sections
K	126	25.20	5
1	143	23.83	6
2	145	24.17	6
3	154	25.67	6
4	183	26.14	7
5	209	29.86	7
6	193	38.60	5
7	178	35.60	5
8	200	40.00	5
Totals	1531	29.90	52

Note: Homeroom sizes in grades K-5 are actual sizes for all subjects.

Homeroom sizes in grades 6-8 are only for homeroom.

Core courses such as reading, math, LA, specials, etc., will range from 24-34 due to a 6 period core teaching load which is different than the current 5 period teaching load.



SCENARIO 1A

Referendum Fails • Grade Level Centers

Reduce related arts by 2.72

Cost Savings - \$163,200

- ▶ This reduction does not impact related arts services for students
- ▶ Each homeroom teacher = .16 of a specials teacher
- ▶ $.16 \times \# \text{ of staff reduced} \times \$60,000$



SCENARIO 1A

Referendum Fails • Grade Level Centers

Additional Cost Savings:

- ▶ Athletics - \$33,450 – One conference
- ▶ Band/Choir - \$54,500 - .7 of band director total package, including stipends for band and choir
- ▶ AIM - 1 teacher- \$60,000
- ▶ Reading - 1 teacher- \$60,000
- ▶ LRC - 1 clerk- \$25,000
- ▶ Special Education - \$60,000 (combined savings)



SCENARIO 1A

Referendum Fails • Grade Level Centers

TOTALS FOR SCENARIO 1A

Total Staff Reduction - 23.72	\$1,476,150
Unemployment - (\$13,000 each)	\$308,360
Moving Fees	\$3,000
GRAND TOTAL	\$1,164,790



SCENARIO 1B

Referendum Fails • K-8 Configuration

Reduce Homerooms by 19

Cost Savings \$60,000 each = \$1,140,000

- ▶ Homerooms for grades K-5 would range from 25 – 36
- ▶ Homerooms for grades 6-8 would range from 28 - 41. However, instructional class sizes (math, reading, etc.) would range in number from 26 to 34.



SCENARIO 1B

Referendum Fails • K-8 Configuration

Central Class Size				West Class Size			
Grade	# of Students	Class Size	# of Sections	Grade	# of Students	Class Size	# of Sections
K	100	25.00	4	K	26	26.00	1
1	109	27.25	4	1	34	34.00	1
2	109	27.25	4	2	36	36.00	1
3	105	26.25	4	3	49	24.50	2
4	132	33.00	4	4	51	25.50	2
5	145	29.00	5	5	64	32.00	2
6	137	34.25	4	6	56	28.00	2
7	113	37.67	3	7	65	32.50	2
8	123	41.00	3	8	77	38.50	2
Totals	1073	30.66	35	Totals	458	30.53	15



SCENARIO 1B

Referendum Fails • K-8 Configuration

Reduce related arts by 3.04

Cost Savings – \$182,400

- ▶ This reduction does not impact related arts services for students
- ▶ Each homeroom teacher = .16 of a specials teacher
- ▶ $.16 \times \# \text{ of staff reduced} \times \$60,000$



SCENARIO 1B

Referendum Fails • K-8 Configuration

Additional Savings:

- ▶ Athletics - \$33,450 - One conference – students travel
- ▶ Band/Choir - \$54,500 - .7 band director, including stipends for band and choir, one combined band – students travel
- ▶ AIM - .3 teacher - \$18,000
- ▶ Reading – .3 teacher - \$18,000
- ▶ LRC – .5 clerk - \$12,500
- ▶ Special Education – Services cannot be reduced because of distribution of case load across two buildings



SCENARIO 1B

Referendum Fails • K-8 Configuration

TOTALS FOR SCENARIO 1B

Total Staff Reduction – 23.14	\$1,458,850
Unemployment - (\$13,000 each)	\$300,820
Moving Fees	\$0
GRAND TOTAL	\$1,158,030



SCENARIO 2A

Referendum Passes @ .73 • Grade Level Centers

Reduce Homerooms by 2.5

Cost Savings \$60,000 each = \$150,000

- ▶ Homerooms for grades K-5 would range from 18 – 24
- ▶ Homerooms for grades 6-8 would range from 26 - 30. However, instructional class sizes (math, reading, etc.) would range in number from 22-25.



SCENARIO 2A

Referendum Passes @ .73 • Grade Level Centers

Class Size			
Grade	# of Students	Class Size	# of Sections
K	126	19.38	6.5
1	143	17.88	8
2	145	18.13	8
3	154	22.00	7
4	183	22.88	8
5	209	23.22	9
6	193	27.57	7
7	178	25.43	7
8	200	28.57	7
Totals	1531	22.78	67.5

Note: Homerooms for grades K-5 would range from 18 – 24.

Homerooms for grades 6-8 would range from 26 - 30. However, instructional class sizes (math, reading, etc.) would range in number from 22-25.



SCENARIO 2A

Referendum Passes @ .73 • Grade Level Centers

Reduce related arts by .4

Cost Savings – \$24,000

- ▶ This reduction does not impact related arts services for students
- ▶ Each homeroom teacher = .16 of a specials teacher
- ▶ $.16 \times \# \text{ of staff reduced} \times \$60,000$



SCENARIO 2A

Referendum Passes @ .73 • Grade Level Centers

Additional Reductions:

- ▶ Athletics - \$33,450 – One conference
- ▶ Band/Choir - \$37,500 - .5 of band director total package, including stipends for band and choir
- ▶ AIM – No Reduction
- ▶ Reading – 1 teacher - \$60,000
- ▶ LRC Clerk – No Reduction
- ▶ Special Education - \$60,000 (combined savings)



SCENARIO 2A

Referendum Passes @ .73 • Grade Level Centers

TOTALS FOR SCENARIO 2A

Total Staff Reduction – 4.9	\$364,950
Unemployment - (\$13,000 each)	\$65,000
Moving Fees	\$3,000
GRAND TOTAL	\$296,950



SCENARIO 2B

Referendum Passes @ .73 • K-8 Buildings

Reduce Homerooms by 5.5

Cost Savings \$60,000 each = \$330,000

- ▶ Homerooms for grades K-5 would range from 18 – 24
- ▶ Homerooms for grades 6-8 would range from 26 - 33. However, instructional class sizes (math, reading, etc.) would range in number from 18 - 25.



SCENARIO 2B

Referendum Passes @ .73 • K-8 Buildings

Central Class Size				West Class Size			
Grade	# of Students	Class Size	# of Sections	Grade	# of Students	Class Size	# of Sections
K	100	20.00	5	K	26	17.33	1.5
1	109	21.80	5	1	34	17.00	2
2	109	21.80	5	2	36	18.00	2
3	105	21.00	5	3	49	24.50	2
4	132	22.00	6	4	51	25.50	2
5	145	24.17	6	5	64	21.33	3
6	137	27.40	5	6	56	28.00	2
7	113	28.25	4	7	65	32.50	2
8	123	30.75	4	8	77	25.67	3
Totals	1073	23.84	45	Totals	458	23.49	19.5



SCENARIO 2B

Referendum Passes @ .73 • K-8 Buildings

Reduce related arts by .88

Cost Savings – \$52,800

- ▶ This reduction does not impact related arts services for students
- ▶ Each homeroom teacher = .16 of a specials teacher
- ▶ $.16 \times \# \text{ of staff reduced} \times \$60,000$



SCENARIO 2B

Referendum Passes @ .73 • K-8 Buildings

Additional Reductions:

- ▶ Athletics – No Reduction
- ▶ Band/Choir – No Reduction
- ▶ AIM – No Reduction
- ▶ Reading – No Reduction
- ▶ LRC Clerk – No Reduction
- ▶ Special Education – No Reduction



SCENARIO 2B

Referendum Passes @ .73 • K-8 Buildings

TOTALS FOR SCENARIO 2B

Total Staff Reduction – 6.38	\$382,800
Unemployment - (\$13,000 each)	\$82,940
Moving Fees	\$0
GRAND TOTAL	\$299,860



SCENARIO 3A – Increased Class Sizes

Referendum Passes @ .73 • Grade Level Centers

Reduce Homerooms by 7

Cost Savings \$60,000 each = \$420,000

- ▶ Homerooms for grades K-5 would range from 21 – 27
- ▶ Homerooms for grades 6-8 would range from 26 - 30. However, instructional class sizes (math, reading, etc.) would range in number from 22-25.



SCENARIO 3A – Increased Class Sizes

Referendum Passes @ .73 • Grade Level Centers

Class Size			
Grade	# of Students	Class Size	# of Sections
K	126	21.00	6
1	143	20.43	7
2	145	20.71	7
3	154	22.00	7
4	183	26.14	7
5	209	26.13	8
6	193	27.57	7
7	178	25.43	7
8	200	28.57	7
Totals	1531	24.22	63.0

Homerooms for grades K-5 would range from 21 – 27

Homerooms for grades 6-8 would range from 26 - 30. However, instructional class sizes (math, reading, etc.) would range in number from 22-25.



SCENARIO 3A – Increased Class Sizes

Referendum Passes @ .73 • Grade Level Centers

Reduce related arts by 1.12

Cost Savings – \$67,200

- ▶ This reduction does not impact related arts services for students
- ▶ Each homeroom teacher = .16 of a related arts teacher
- ▶ $.16 \times \# \text{ of staff reduced} \times \$60,000$



SCENARIO 3A – Increased Class Sizes Referendum Passes @ .73 • Grade Level Centers

Additional Reductions:

- ▶ Athletics - \$33,450 – One conference
- ▶ Band/Choir - \$37,500 - .5 of band director total package, including stipends for band and choir
- ▶ AIM – No Reduction
- ▶ Reading – 1 teacher - \$60,000
- ▶ LRC Clerk – No Reduction
- ▶ Special Education - \$60,000 (Combined savings)



SCENARIO 3A – Increased Class Sizes

Referendum Passes @ .73 • Grade Level Centers

TOTALS FOR SCENARIO 3A

Total Staff Reduction – 10.62	\$678,150
Unemployment - (\$13,000 each)	\$138,060
Moving Fees	\$3,000
GRAND TOTAL	\$537,090



SCENARIO 3B – Increased Class Sizes Referendum Passes @ .73 • K-8 Buildings

Reduce Homerooms by 8.5

Cost Savings \$60,000 each = \$510,000

- ▶ Homerooms for grades K-5 would range from 21 – 27
- ▶ Homerooms for grades 6-8 would range from 26 - 35. However, instructional class sizes (math, reading, etc.) would range in number from 18 - 27.



SCENARIO 3B – Increased Class Sizes

Referendum Passes @ .73 • K-8 Buildings

Central Class Size				West Class Size			
Grade	# of Students	Class Size	# of Sections	Grade	# of Students	Class Size	# of Sections
K	100	22.22	4.5	K	26	26.00	1
1	109	21.80	5	1	34	17.00	2
2	109	21.80	5	2	36	18.00	2
3	105	21.00	5	3	49	24.50	2
4	132	26.40	5	4	51	25.50	2
5	145	24.17	6	5	64	21.33	3
6	137	34.25	4	6	56	28.00	2
7	113	28.25	4	7	65	32.50	2
8	123	30.75	4	8	77	25.67	3
Totals	1073	25.25	43	Totals	458	24.11	19



SCENARIO 3B – Increased Class Sizes Referendum Passes @ .73 • K-8 Buildings

Reduce related arts by 1.36

Cost Savings – \$81,600

- ▶ This reduction does not impact related arts services for students
- ▶ Each homeroom teacher = .16 of a related arts teacher
- ▶ $.16 \times \# \text{ of staff reduced} \times \$60,000$



SCENARIO 3B – Increased Class Sizes Referendum Passes @ .73 • K-8 Buildings

Additional Reductions:

- ▶ Athletics – \$33,450 One conference – students travel
- ▶ Band/Choir – \$37,500 - .5 of band director total package, including stipends for band and choir – students travel
- ▶ AIM – No Reduction
- ▶ Reading – No Reduction
- ▶ LRC Clerk – No Reduction
- ▶ Special Education – No Reduction



SCENARIO 3B – Increased Class Sizes

Referendum Passes @ .73 • K-8 Buildings

TOTALS FOR SCENARIO 3B

Total Staff Reduction – 9.86	\$662,550
Unemployment - (\$13,000 each)	\$128,180
Moving Fees	\$0
GRAND TOTAL	\$534,370



Non-Mandated Programs

- ▶ Art - \$179,802
- ▶ Music - \$161,760
- ▶ Band/Choir - \$163,715
- ▶ Technology - \$138,066
- ▶ Athletics - \$97,675
- ▶ Clubs - \$23,130
- ▶ AIM - \$221,588
- ▶ LRC - \$191,715
- ▶ School board may use their discretion to reduce or exchange to any of the above scenarios understanding that it will change the overall savings.

