

Millburn Community Engagement

October 13, 2012



Community Engagement Objectives

- ◆ Provide an update on the strategic planning process.
- ◆ Share the financial status of the District.
 - ◆ What action has been necessary to balance the budget?
 - ◆ Why does Millburn continue to struggle financially?
- ◆ Get feedback on our next steps.

Poll Questions

💧 Who is more likely to be in the Super Bowl this year?

- A. Packers
- B. Bears
- C. Vikings
- D. None of the above

Demographics

Female = 1

Male = 2

Demographics

💧 Where are your children currently attending school?

- A. Millburn Elementary
- B. Millburn Middle School
- C. Not yet attending
- D. Have already graduated

Demographics

- ◆ Which stakeholder group would BEST represent your interests?
- A. Teacher
- B. Administrator
- C. Parent
- D. Community member

Questions

- ◆ In your opinion, is the Millburn School District facing a financial crisis?

Yes or No

Questions

- ◆ On a scale of one to five with one (1) being “not serious”, and five (5) being “very serious”, how serious is the financial crisis?

- ◆ 1

- ◆ 2

- ◆ 3

- ◆ 4

- ◆ 5

Questions

💧 In the past several years, has the Millburn Board taken steps to address budget issues?

💧 Yes

💧 No

Questions

- ◆ Which of the following actions has the Millburn School Board taken to reduce costs? Select all that apply.
- A. Reduced the number of teachers thereby increasing class sizes.
- B. Transitioned to Grade Level Centers
- C. Reduced 2 copy clerks
- D. Reduced
- E. Reduced the number of bus drivers

Question

- ◆ The budget for this coming year has been balanced. However, further cuts in state aid and other issues may require additional action to balance the budgets for upcoming years. If that is necessary, which of the following actions should be taken?
- A. Increase class size?
- B. Eliminate specials?- results in a shortened school day
- C. Seek additional local revenues?- Referendum
- D. Is there other action that should be taken?

Strategic Planning Overview

- ◆ The strategic plan process was initiated by the School Board during the 2010-11 school year.
- ◆ Linda Hanson was chosen as a consultant to lead the process.
- ◆ The community had an opportunity to set the direction of the strategic plan through a survey, and through a community engagement day in the spring of 2011
- ◆ As a result, four committees were formed to finalize the plan.
- ◆ The plan was officially adopted by the School Board in February of 2012.

Communications Highlights

- ◆ List of accomplishments....
 - ◆ “Board Highlights”, teacher website development, automated phone and email system, community database of emails.
- ◆ List of items yet to accomplish...
 - ◆ Development of a public relations program, quarterly town-hall meetings

Culture and Climate

- ◆ List of accomplishments...
 - ◆ Official recognition of staff, student, and parent accomplishments at BOE meetings, PBIS reward systems, staff appreciation reception, second steps curriculum, behavior matrix posters, student involvement in decisions, transition activities for students moving schools.
- ◆ List of accomplishments yet to achieve...
 - ◆ Volunteer appreciation events, new student welcome teams, formalized transition events between 5th and 6th grade, continuous staff appreciation

Student Learning

- ◆ List of accomplishments....
 - ◆ The District is in the process of transitioning to new Common Core State Standards. The District is using staff development time to create the local curriculum, and train staff members.
- ◆ List of goals yet to accomplish...
 - ◆ Creating a variety of elective course offerings at the Middle School. Full implementation of Common Core State Standards.

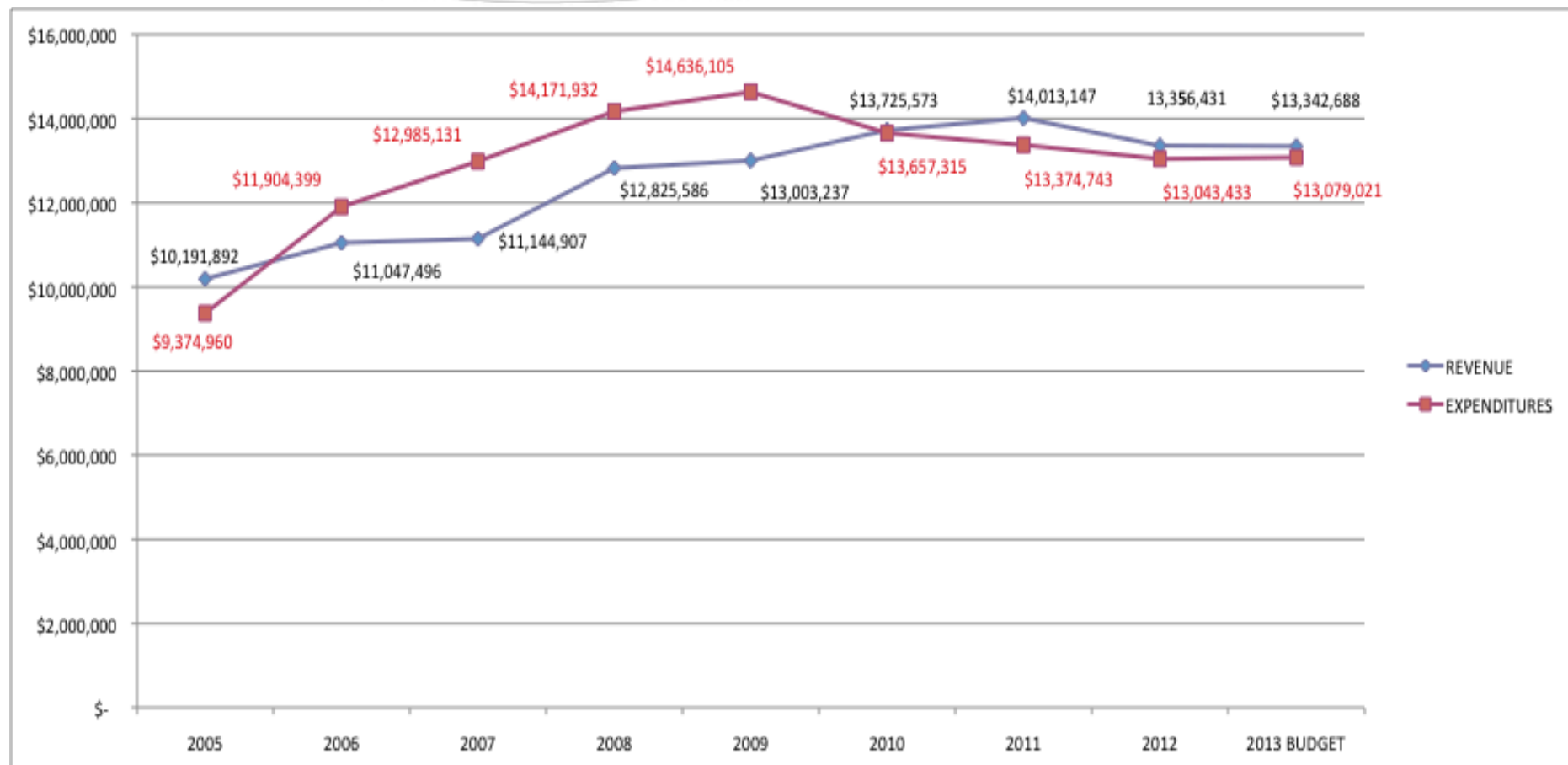
Facilities and Finance

- ◆ List of accomplishments...
 - ◆ Recommendation to BOE on grade level centers, volunteer programs utilized, community engagement events, financial communication to the public, cost reductions in transportation.
- ◆ List of goals left to accomplish...
 - ◆ Continue communicating financial situation with the greater community, generate additional funds.

Transition to Current Finances

- ◆ The strategic planning process has provided us with a sense of direction for the future, and we would like to move our schools toward the picture painted by our community...
- ◆ However, in order to meet the demands of maintaining a balanced budget, we have had to readjust our expectations for what we can offer now, and what we can offer in the future...

Current Reality



2009/10 Cuts

REDUCTIONS FOR THE 2009-10 SCHOOL YEAR		
FTE REDUCTIONS	DESCRIPTION	AMOUNT
14.1	CERTIFIED STAFF @ \$50,000 EACH	\$705,000
1.5	LIBRARY CLERKS	\$34,000
2	COPY CLERKS	\$27,000
0.2	NURSE	\$7,000
1	COMPUTER TECH	\$50,000
3	TEACHER AIDES	\$40,000
	BUS SHUTTLE ROUTES	\$75,000
	REDUCE EXTRA-DUTY POSITIONS	\$30,500
	INCREASE SPECIALS CLASS SIZES	\$50,000
	REDUCE SCHOOL SUPPLY BUDGETS	\$87,000
	DEVELOP LOCAL SP ED PROGRAMS THUS REDUCING OUT-OF-DISTRICT TUITION COSTS	\$100,000
	ELIMINATE NEW TEXTBOOK ADOPTIONS	\$150,000
	REDUCE PAPER USAGE - INCREASED ELECTRONIC COMMUNICATION	\$8,000
21.8	TOTAL REDUCTIONS 2009-10	\$1,363,500

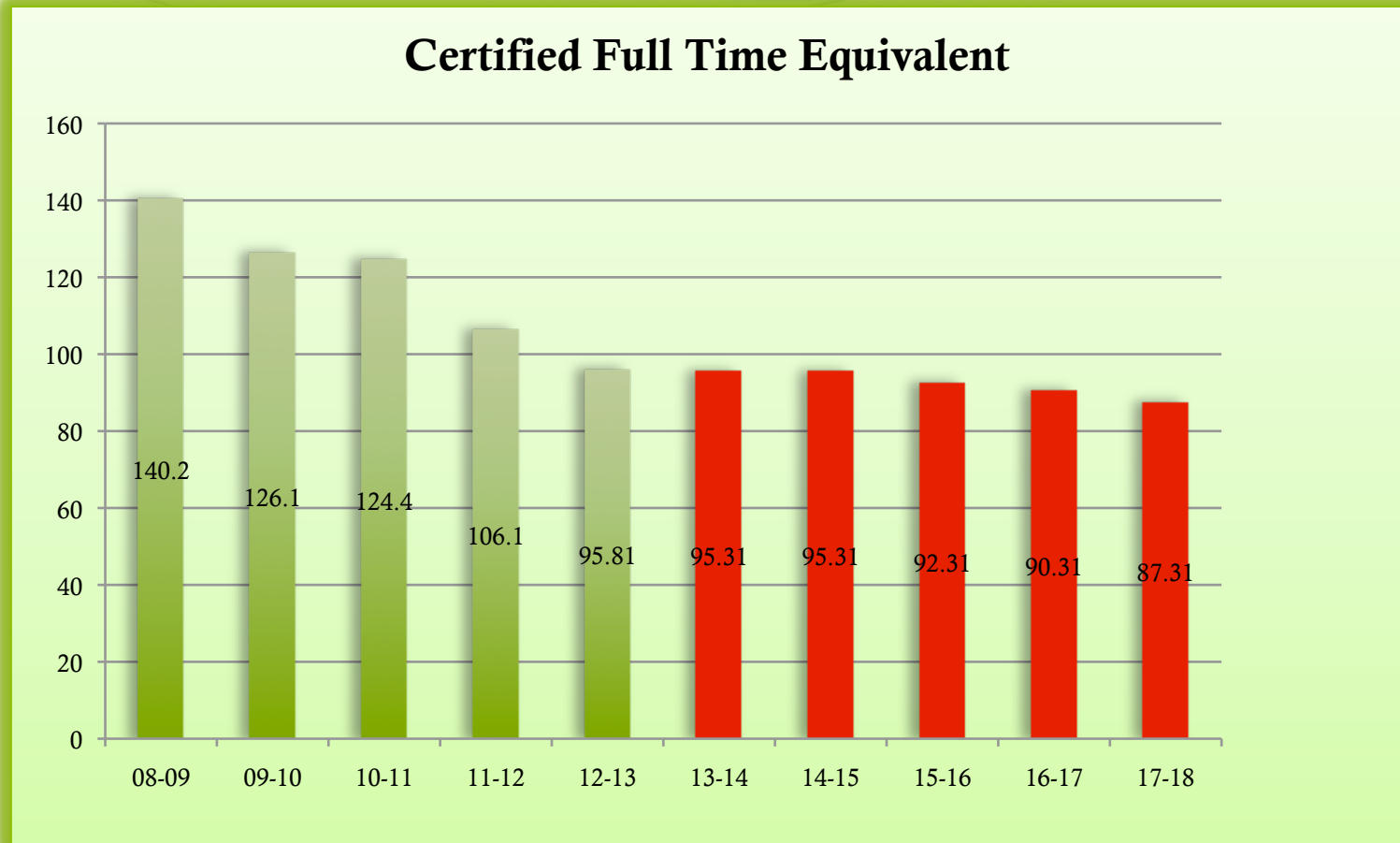
2010-2012 Cuts

	REDUCTIONS FOR THE 2010-11 SCHOOL YEAR	
1.7	CERTIFIED STAFF @ \$50,000 EACH	\$85,000
1.7	TOTAL REDUCTIONS 2010-11	\$85,000
	REDUCTIONS FOR THE 2011-12 SCHOOL YEAR	
FTE REDUCTIONS	DESCRIPTION	AMOUNT
18.3	CERTIFIED STAFF @ \$55,000 EACH	\$1,006,500
	DISTRICT-WIDE SPORTS (INSTEAD OF A TEAM AT EACH SCHOOL)	\$42,300
18.3	TOTAL REDUCTIONS 2011-12	\$1,048,800

2012/13 Reductions

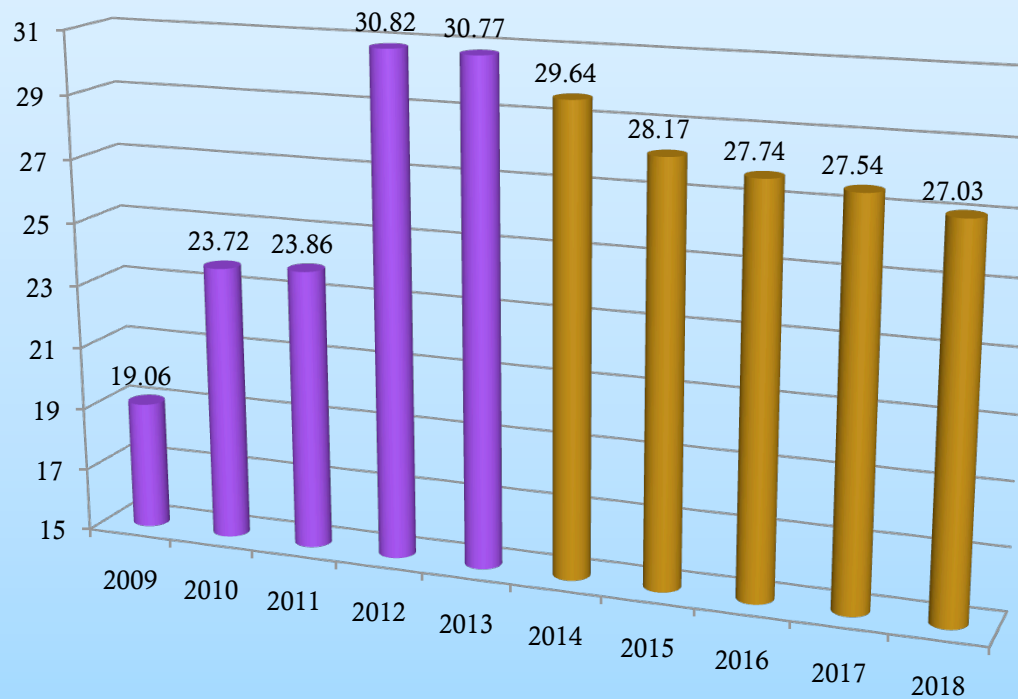
REDUCTIONS/REVENUE INCREASES FOR THE 2012-13 SCHOOL YEAR		
FTE REDUCTIONS	DESCRIPTION	AMOUNT
10.3	CERTIFIED STAFF @ \$60,000 EACH	\$618,000
3	REGULAR BUS DRIVERS	\$45,000
1	ADMINISTRATOR	\$125,000
	THREE YEAR BUS LEASE (2011-12 - 1 YR LEASE) & 2 LESS BUSES	\$68,544
	INCREASED STUDENT FEES FROM 25% TO 50%	\$100,000
14.3	TOTAL REDUCTIONS 2012-13	\$956,544
FTE REDUCTIONS	DESCRIPTION	AMOUNT
54.4	TOTAL REDUCTIONS/REVENUE INCREASES FY10 THROUGH FY13	\$3,368,844

Staff Reductions Historical/ Projected



Class Size Growth Historical Projected

District Average Class Size



Projected Enrollment

2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
139	131	128	110	102	102	102	102	102	102
183	157	166	134	123	114	114	114	114	114
201	183	159	171	145	127	118	118	118	118
193	207	186	172	177	150	131	122	122	122
182	196	206	189	171	177	150	131	122	122
189	179	194	206	185	170	176	149	131	121
188	195	182	195	200	188	172	179	151	132
164	194	200	180	196	202	189	174	180	153
189	167	195	184	178	193	199	187	171	178
1628	1609	1616	1541	1477	1423	1352	1276	1212	1162

Projected Finances

Quick Comparison

Total Revenue Per ADA		Operating Expenditure per ADA	
Bannockburn	\$35,623	Rondout	\$25,355
Rondout	\$30,887	Bannockburn	\$18,961
Grass Lake	\$26,782	Lake Bluff	\$16,161
Lake Bluff	\$19,582	Aptakisic	\$15,473
North Shore	\$18,985	North Shore	\$15,245
Lincolnshire	\$18,611	Lincolnshire	\$14,727
Aptakisic	\$18,027	Grass Lake	\$14,720
Kildeer	\$17,431	Lake Forest	\$14,572
Lake Forest	\$17,146	Oak Grove	\$13,519
Deerfield	\$16,920	Deerfield	\$13,218
Oak Grove	\$16,115	Kildeer	\$12,955
Emmons	\$15,012	Emmons	\$12,692
Hawthorn	\$14,489	Hawthorn	\$12,168
Gurnee	\$14,291	Diamond Lake	\$11,917
Diamond Lake	\$13,867	Fox Lake	\$11,321
Libertyville	\$13,745	Gurnee	\$11,234
Fox Lake	\$13,639	Woodland	\$11,063
Fremont	\$13,580	Zion	\$10,981
Gavin	\$13,526	Fremont	\$10,947
Zion	\$13,361	Gavin	\$10,706
Mundelein	\$12,442	Grayslake	\$10,522
Grayslake	\$12,397	Libertyville	\$10,333
Big Hollow	\$12,285	Beach Park	\$10,114
Beach Park	\$12,215	Mundelein	\$10,056
Woodland	\$12,055	Winthrop Harbor	\$9,844
Antioch	\$11,702	Millburn	\$9,766
Winthrop Harbor	\$11,541	Antioch	\$9,288
Millburn	\$10,668	Big Hollow	\$8,968
Lake Villa	\$10,521	Lake Villa	\$8,782
	\$16,119	Average	\$12,607
	\$10,688	Millburn	\$9,766

Future Scenario 1

- ◆ The District can continue to cut staff and programming to meet future increases in expenses and decreased revenues. The timing and severity of cuts will depend on State legislative decisions, the Consumer Price Index, and other unforeseen expenses.
- ◆ The next significant cuts that are not related to a reduction in enrollment would likely result in the loss of music, art, technology, library education and possibly other services. This would mean that students would experience a shortened school day.

Stepped Cuts Scenario 1

- ◆ FY 2014 - No reductions
- ◆ FY 2015- No reductions
- ◆ FY 2016- Reduction of 3 certified staff
- ◆ FY 2017- Reduction of 2 additional certified staff
- ◆ FY 2018- Reduction of 2 additional certified staff
- ◆ This scenario assumes that we will not see additional reductions in State or Federal funding, and that we will not have any unforeseen expenses.

Scenario 2

The District can ask the community for an increase in property taxes sufficient to maintain the current level of programming and staffing without the threat of further reductions for the foreseeable future.

Scenario 3

The District can ask the community for an increase in property taxes sufficient to maintain the current level of programming and staffing without the threat of further reductions for the foreseeable future. And... perhaps enough increase in revenue to enhance our curricular offerings with Spanish, Project Lead the Way, or other programs.

Questions

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Community Discussion

- ◆ Give your name and role (staff, parent,community)
- ◆ Use the microphone
- ◆ Focus the question on the topics presented
- ◆ Limit the question and response to 3 minutes

Resources

- 💧 Lake County Clerk's office
- 💧 IIRC website
- 💧 District Website
- 💧 ISBE Website