

OFFICE OF THE SUPERINTENDENT

Millburn Public Schools

INFORMATION ITEM

February 1, 2010

To: Board of Education Members

From: Ellen E. Mauer, PhD

Subject: Budget Discussion

This month, our budget discussion focuses on 2 items. The first is employee benefits. Attached is a document showing a summary of our medical, dental, and vision coverage. Mary has also prepared an attachment showing what we pay for single and family coverage per employee. Catherine Loney from Professional Benefits Administrators is on hand to answer questions we may have regarding coverage.

The second discussion item is that of grade level configuration. Attached you can see this year's projections from Jason and Jake. I took the same numbers and put them in a document (also attached) to show you what it would look like with the same class size parameters, but in a K-5 and a 6-8 configuration. We would be able to cut 4 positions, saving \$240,000 and have equal class sizes across the district. There are also some pros and cons listed in other impacted areas. I am sure that there are many more on both sides that we can discuss. **This document is not intended to sway anyone to change the current K-8 configuration or to indicate that it is our plan for the future. It is only presented as a budget discussion item.** We need to be able to say we have looked at all possibilities when the community asks.

CONFIGURATION DISCUSSION

If not a K-8 configuration.....

Try 20-23 for K, 1, 2 (low 20s)

Try 24-26 for 3, 4, 5 (mid-20s)

Try 27-29 for 6, 7, 8 (upper 20s)

Grade	Enrollment	Size	#of Staff/Sections
K	140	20	7
1	144	20.5	7
2	157	22.4	7 (-1)
3	184	23	8 (-1)
4	209	23.2	9
5	193	24.1	8 (-1)
6	178	29.6	6 (-1)
7	200	28.5	7
8	195	27.8	7

(saves \$240,000)

If not a K-8 configuration:

Cons-

- Increase in transportation
- Moving costs
- Some retrofit, not too much

Pros-

- Sharing of supplies easier
- More meeting time
- Less shared staff
- Class size more easily manipulated and equal for all students
- Cut athletic, band, and extra-curricular costs in half.

CENTRAL					
	08_09	09_10	Class Size	10-11	Class Size
EC	6/28	28	5.6	??	??
K	6/98	5/99	19.8	5/100??	20
1	7/130	5/108	21.6	5/109	21.8
2	7/138	6/133	22.2	5/108	21.6
3	7/133	6/145	24.2	6/133	22.1
4	5/116	6/137	22.8	6/145	24.1
5	5/114	5/113	22.6	6/137	22.8
6	6/130	4.2/123	29.3	4/113	28.3
7	5/98	5/132	26.4	4.2/123	29.3
8	6/129	4/100	25	5/132	26.4
LASSO		6			
LOP		8			
		AVERAGE 1-8	24.15		24.3
		Total	1132		1142

West				
	09_10	Class Size	10-11	Class Size
K	2/35	17.5	2/40	20
1	2/49	24.5	2/35	17.5
2	3/51	17	3/49	16.4
3	3/64	21.3	3/51	17
4	3/56	18.7	3/64	21.3
5	3/65	21.7	3/56	18.7
6	3/77	25.7	3/65	21.7
7	2.8/63	22.5	3/77	25.7
8	3/70	23.3	2.8/63	22.5
M.S. LASSO	8		8	
Elem. LASSO	8		8	
	AVERAGE 1-8	21.8		20.1
	Total	495		460