

OFFICE OF THE SUPERINTENDENT

Millburn Public Schools

INFORMATION ITEM

February 1, 2010

To: Board of Education Members

From: Ellen E. Mauer, PhD

Subject: Enrollment and Staffing 2010-11

Attached please find enrollment projections from both schools. Our goal was to keep staffing as much the same as possible for next year doing the same kinds of things in terms of class size that was done for this year. Given those parameters, the attached sheets are what we came up with. There is some wiggle room at West if we wanted to increase class size at West in grade 2 to 24.5. We will still be laying off 4 teachers if the 4 on leaves decide to return to their positions. I have asked them to let me know by March 1st.

We also have a retirement of a certified tech person who costs us about \$90,000 per year. Joanne would like to split that position into a full-time and a half-time position, but not necessarily have it be a certified position. She is looking for a full time Network and Desktop Specialist and a part-time (half-day, 9 month) Technology Support Assistant. This would be a cost neutral move for us.

Principals had each asked for a reading specialist at the middle school grades. We can discuss this, but I do not see that we will be able to financially swing this unless we increased class size in some other grades.

We will have to look at special ed staffing. Elizabeth shared with you requests at our last meeting. I did attach her report from last time so that you could refresh your memories.

Overall, we would like to post for a BD/ED teacher, an autism teacher, and the two tech positions. If you are fine with this, we will put it on the consent agenda for next time.

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

OFFICE OF THE SPECIAL SERVICES DIRECTOR
Millburn Public Schools

INFORMATIONAL ITEM

January 19, 2010

To: Board of Education Members
From: Elizabeth Keefe
Subject: Special Services Report

1) I recommend adding one 1st-3rd Autism classroom for next school year (teacher to be hired). We currently have 3 students who we have in SEDOL LASSO programs who could be brought back and educated here.

This would be a wash as far as cost; Teacher, aide, and additional 1-day speech would be paid for in tuition savings. This will have us set for educating our own autistic students in EC- 3rd grade (in 2012 we will then need to add a 4-5 grade if numbers hold out).

2) In addition, I recommend adding a part-to-full time BD resource teacher. Currently, we have 1.5 BD teachers at Central and .5 at West. The workload/caseloads for MC are burgeoning, requiring 2 FTE teachers to divide the caseloads, one for K-4 and one for 5-8 grades.

This is not a cost neutral move, however, currently we are able to keep all but the most difficult to manage students educated here in our own gen ed programs quite successfully with the proper support personnel. It would be likely that without this support, more than a few students would be at-risk of needing a SEDOL placement for services, at a significant cost to the district. It would also put us in

danger of not offering a full continuum of services in the Least Restrictive Environment (LRE), mandated by federal and state laws.