

OFFICE OF THE SUPERINTENDENT

Millburn Public Schools

INFORMATION ITEM

March 15, 2010

To: Board of Education Members

From: Ellen E. Mauer, PhD

Subject: Budget Discussion-Re-Boundary Options

In order to try to re-boundary, we used 2 different scenarios. One scenario took all of the Lakes kids and put them together and had the other school with the Grayslake and Warren kids. Interestingly enough, if we used this scenario, we would have to take everyone over from West and bus to Central. This gave West a total number of 660 and Central a total number of 960.

Another scenario took the largest subdivision at Central and moved them over to West not considering any other factors than pure size. **The objective was to get West as close to the 750 capacity it has without going over.** To do that we used the subdivision Deerpath which has 197 students. This gave us a total number of 719 at West and 908 at Central. Please note that we simply picked Deerpath due to the numbers. **There is no plan to move these students anywhere at all next year. This is simply for discussion purposes.**

Attached please find charts of what the outcome would be. I have attached charts of our students by subdivision and then an analysis of the 2 scenarios. Finally, there is a comparison of our current enrollment, the K-5/6-8 scenario, the #1 re-boundary scenario, and the #2 re-boundary scenario.

I must admit that when I first started this task, I was certain I would find that keeping a K-8 enrollment and moving more numbers over to West would give West the edge that Central now has with some larger numbers. I thought we could save teachers (= dollars) in this manner. I did not expect that the scenario would actually have us needing more teachers. What I

found was that instead of giving West the size advantage Central currently has, we were giving Central the size disadvantage that West currently has. We made both schools too small to be able to juggle class size numbers effectively in order to save dollars. It actually came out that we would use more dollars. See below:

FINAL SUMMARY-

Current Configuration	K-5, 6-8	Scenario #1	Scenario #2
70 teachers	66 teachers	73 teachers	70 teachers
CURRENT	+240,000	-180,000	No difference

Assumption-\$60,000 is the cost of a teacher.

See attachments for further detailed breakdown. This will make for quite an interesting discussion. The bottom line is that the maximum capacity West has of 750 students is not large enough for us to see the size savings of a building of over 1000.

I am glad that so many are reading these items. I invite anyone from our public or our BOE or staff to play around with the numbers and using the same parameters, see if you can find different scenarios that do not come out like the above.

Scenario #1

(Deerpath subdivision added to West)

With the same parameters as our K-5, 6-8 reconfiguration of:

- 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)

West-Total enrollment 719

Grade	Enrollment	Size	#of Staff/Sections
K	52	17.3	3
1	72	18	5
2	74	18.5	4
3	88	22	4
4	83	20.8	4
5	80	20	4
6	97	24.3	4
7	86	28.6	3
8	86	28.6	3

Central-Total enrollment 908

Grade	Enrollment	Size	#of Staff/Sections
K	80	20	4
1	85	17	5
2	112	22.4	5
3	116	23.2	5
4	107	21.4	5
5	95	23.8	4
6	96	24	4
7	107	26.7	4
8	78	26	3

Total number of teachers needed:

K-7

1-10

2-9

3-9

4-9

5-8

6-8

7-7

8-6

Total: 73

Scenario #2

(Move all Lakes students to Central and all others to West)

With the same parameters as our K-5, 6-8 reconfiguration of:

- 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)

Central-Total enrollment of 960

Grade	Enrollment	Size	#of Staff/Sections
K	73	18.3	4
1	92	23	4
2	103	20.6	5
3	115	23	5
4	102	25.5	4
5	113	22.6	5
6	124	24.8	5
7	116	29	4
8	104	26	4

West-Total enrollment of 660

Grade	Enrollment	Size	#of Staff/Sections
K	59	19.6	3
1	65	21.6	3
2	83	20.8	4
3	89	22.3	4
4	88	22	4
5	62	20.6	3
6	69	23	3
7	70	23.3	3
8	60	20	3

Total number of teachers needed:

K-7

1-7

2-9

3-9

4-8

5-8

6-8

7-7

8-7

Total: 70

FINAL SUMMARY-

Current Configuration	K-5, 6-8	Scenario #1	Scenario #2
70	66	73	70
CURRENT	+240,000	-180,000	No difference

CENTRAL
by SUBDIVISION
March 2010

SUBDIVISION	ECH	K	1	2	3	4	5	6	7	8	TOTALS	HIGH SCHOOL
CROSS CREEK	1	6	6	5	7	5	7	7	8	3	55	LAKES
COUNTRYPLACE NORTH	5	14	20	22	23	18	17	24	20	16	179	LAKES
COUNTRYPLACE SOUTH	4	14	18	25	35	26	17	18	11	16	184	GRAYSLAKE
DEERPATH	1	17	23	23	23	27	15	24	27	17	197	WARREN
EXISTING LINDENHURST*	2										2	LAKES
EXISTING MILLBURN				1		1					2	WARREN
EXISTING WADSWORTH	1	3	1	3	3	6	1	2	2	3	25	WARREN
FAIRFAX LANDING*	1									1	2	LAKES
FALLING WATERS	4	8	1	8	8	6	10	11	3	8	67	GRAYSLAKE
FARMINGTON GREEN	1	3	7	12	8	5	9	5	8	4	62	LAKES
FOREST TRAILS	2	4	2	5	1	3	5	2	8	5	37	LAKES
HARVEST HILL	2	7	6	7	9	13	9	10	8	6	77	LAKES
HERITAGE PARK		4	1	1	1		1		1		9	LAKES
JOHNATHAN KNOLLS	1		2	3	3	3	4	2	1	3	22	WARREN
LAKEWOOD	2		1								3	LAKES
LV/LN									1		1	LAKES
MILLCREEK WOODLANDS	1		1		2	1	3	1	6	3	18	WARREN
OUTLYING AREA	2										2	LAKES
OUTLYING AREA									1		1	GRAYSLAKE
PROVIDENCE RIDGE					1	2		3	3	1	10	LAKES
STRATTON OAKS	3	16	16	18	13	16	6	9	12	4	113	WARREN
WILLOWS OF WADSWORTH		1	3	2	2	2	6	2	7	5	30	WARREN
TOTALS	33	97	108	135	139	134	110	120	134	95	1105	

*West students/placement

WEST
by SUBDIVISION
March 2010

SUBDIVISION		K	1	2	3	4	5	6	7	8	TOTALS	HIGH SCHOOL
COUNTRYPLACE NORTH*				1							1	LAKES
DEERPATH*										1	1	WARREN
EXISTING LINDENHURST		2	9	7	9	8	7	14	10	5	71	LAKES
FAIRFAX LANDING		9	8	8	10	13	11	13	11	14	97	LAKES
HERITAGE TRAILS		23	30	29	39	27	37	36	29	37	287	LAKES
LAKEWOOD		1	2	4	6	4	9	9	8	11	54	LAKES
OUTLYING AREA				2	1	4	1	1	1	1	11	LAKES
<i>TOTALS</i>		35	49	51	65	56	65	73	59	69	522	

*Central Students/placement