

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-Configuration Financial Data

Attached please find some additional data that we have compiled regarding possible cost savings from reconfiguring into grade level centers. Although the transportation part is not complete, there is enough there for a brief discussion. I have also surveyed the staff members about their feelings and will have those results at the next BOE meeting.

Grade Level Center Reconfiguration Potential Savings Estimates

Reduction in staff due to grade level centers (salary + benefits)

Initially, 4 teachers = \$240,000

Reduction of related arts classes:

Art-\$15,234- 4 periods (60 min)

Music-\$19,136-8 periods (30 min)

PE-\$19,700-12 periods (30 min)

Tech-\$15,737-4 periods (60 min)

(Benefits are not included in the cost savings for related arts, but there would be some savings there.)

Extra-Curricular Costs

\$26,900 coaching and sponsors

\$9000 Officials

\$500 Being out of Lakes Area conference

Athletic Director-\$1800 stipend and \$10,900 for free period

**Transportation costs are not included, but we would save money not bussing teams to games from the Lakes Area conference. \$4900 (figure not inclusive of district sports with a shuttle bus)

Band/Choir- \$15,272

General Bussing-

No shuttle busses for sports should more than cover any added bus routes due to a reconfiguration. \$TBA

Total thus far: \$379,079