

OFFICE OF THE SUPERINTENDENT

Millburn Public Schools

INFORMATION ITEM

May 3, 2010

To: Board of Education Members

From: Ellen E. Mauer, PhD

Subject: Budget Discussion

Attached please find 7 options for cutting the 1.6 million projected. This only addresses possible future cuts, but not possible future increases in revenue through a tax referendum. I think we can safely say that the state is not coming to our rescue. Again, these are only options with the last one being a cafeteria style of choices. Any options that have class size configurations attached can also be changed any way you like as long as the number of teachers comes out to be the same so that the dollar amount remains the same. For the benefit of the public, we need to reiterate that we have already made 1.3 million in cuts in the spring of 2009. We are down to bare bones and now cutting further into the marrow of the district.

Choice #1

Cut all non-mandated programs and then increase class size to cover the remainder of the deficit in two K-8 settings.

Art classes (\$208,048)

Music classes (\$123,922)

Choir (\$12,909)

Band (\$144,331)

Gifted classes (\$169,834)

Library (\$216,415)

Extra-curricular athletics (\$113,299)

Extra-curricular clubs (\$13,200)

Technology classes (\$137,093)

TOTAL- \$1,139,051

1,600,000 - 1,139,051 = \$460,949

\$460,949/\$60,000 = 8 classroom teachers

Central				West				Total	
K	100	20.00	5	K	26	26.00	1		6
1	109	21.80	5	1	34	17.00	2		7
2	109	21.80	5	2	36	18.00	2		7
3	105	26.25	4	3	49	24.50	2		6
4	132	26.40	5	4	51	25.50	2		7
5	145	29.00	5	5	64	21.33	3		8
6	137	27.40	5	6	56	28.00	2		7
7	113	28.25	4	7	65	26.00	2.5		6.5
8	123	27.33	4.5	8	77	25.67	3		7.5
Totals	1073	25.25	42.5	Totals	458	23.49	19.5		62

Choice #2

Cut all non-mandated programs and then increase class size to cover the remainder of the deficit in a grade level centered setting.

Art classes (\$208,048)

Music classes (\$123,922)

Choir (\$12,909)

Band (\$144,331)

Gifted classes (\$169,834)

Library (\$216,415)

Extra-curricular athletics (\$113,299)

Extra-curricular clubs (\$13,200)

Technology classes (\$137,093)

TOTAL- \$1,139,051

$1,600,000 - 1,139,051 = \$460,949$

$\$460,949 / \$60,000 = 8$ classroom teachers

Grade Level Centers

K	126	21.00	6
1	143	20.43	7
2	145	20.71	7
3	154	22.00	7
4	183	26.14	7
5	209	26.13	8
6	193	27.57	7
7	178	29.67	6
8	200	28.57	7
Totals	1531	24.69	62

Choice #3

Keep all non-mandated programs and then increase class size to cover the deficit in two K-8 settings.

$$\$1,600,000 / \$77,000 = 21 \text{ teachers}$$

Central				West				Total	
K	100	25.00	4	K	26	26.00	1		5
1	109	27.25	4	1	34	34.00	1		5
2	109	27.25	4	2	36	36.00	1		5
3	105	35.00	3	3	49	24.50	2		5
4	132	33.00	4	4	51	25.50	2		6
5	145	36.25	4	5	64	32.00	2		6
6	137	34.25	4	6	56	28.00	2		6
7	113	37.67	3	7	65	32.50	2		5
8	123	30.75	4	8	77	38.50	2		6
Totals	1073	31.56	34	Totals	458	30.53	15		49

Choice #4

Keep all non-mandated programs and then increase class size to cover the deficit in grade level centers.

$$\$1,600,000 - \$69,272 \text{ (duplication cost)} = \$1,530,728$$

$$\$1,530,728 / \$77,000 = 20 \text{ teachers}$$

Grade Level Centers

K	126	25.20	5
1	143	28.60	5
2	145	29.00	5
3	154	30.80	5
4	183	30.50	6
5	209	34.83	6
6	193	32.17	6
7	178	35.60	5
8	200	33.33	6
Totals	1531	31.24	49

Choice #5

Cut all non-mandated programs in half and increase class size to cover the deficit in two K-8 settings.

Art classes (\$208,048)

Music classes (\$123,922)

Choir (\$12,909)

Band (\$144,331)

Gifted classes (\$169,834)

Library (\$216,415)

Extra-curricular athletics (\$113,299)

Extra-curricular clubs (\$13,200)

Technology classes (\$137,093)

TOTAL- \$1,139,051 / 2 = \$569,526

\$1,600,000 -\$569,526 = \$1,030,474

\$1,030,474/ \$68,500 = 15 teachers

Central				West				Total	
K	100	25.00	4	K	26	26.00	1	5	
1	109	27.25	4	1	34	17.00	2	6	
2	109	27.25	4	2	36	18.00	2	6	
3	105	26.25	4	3	49	24.50	2	6	
4	132	26.40	5	4	51	25.50	2	7	
5	145	29.00	5	5	64	32.00	2	7	
6	137	27.40	5	6	56	28.00	2	7	
7	113	37.67	3	7	65	32.50	2	5	
8	123	30.75	4	8	77	38.50	2	6	
Totals	1073	28.24	38	Totals	458	26.94	17	55	

Choice #6

Cut all non-mandated programs in half and increase class size to cover the deficit in a grade level centered setting.

Art classes (\$208,048)

Music classes (\$123,922)

Choir (\$12,909)

Band (\$144,331)

Gifted classes (\$169,834)

Library (\$216,415)

Extra-curricular athletics (\$113,299)

Extra-curricular clubs (\$13,200)

Technology classes (\$137,093)

TOTAL- \$1,139,051 / 2 = \$569,526

\$1,600,000 - \$569,526 = \$1,030,474

\$1,030,474 / \$68,500 = 15 teachers

Grade Level Centers

K	126	21.00	6
1	143	23.83	6
2	145	24.17	6
3	154	30.80	5
4	183	30.50	6
5	209	29.86	7
6	193	32.17	6
7	178	29.67	6
8	200	28.57	7
Totals	1531	27.84	55

Choice #7

Cafeteria style selection from any of the non-mandated programs and increase of class size to offset the deficit.

- Art classes (\$208,048)
 - Music classes (\$123,922)
 - Choir (\$12,909)
 - Band (\$144,331)
 - Gifted classes (\$169,834)
 - Library (\$216,415)
 - Extra-curricular athletics (\$113,299)
 - Extra-curricular clubs (\$13,200)
 - Technology classes (\$137,093)
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- Each classroom teacher + related arts services not cut = \$77,000
 - Each classroom teacher without related arts service = \$60,000
 - Each classroom teacher with .5 related arts service = \$68,500