



Millburn District 24

Budget/Staffing Considerations for SY 2011-2012

Introduction

- ▶ Welcome
- ▶ Planning goals/parameters
 - ▶ Maintain non-mandated programs as intact as possible
 - ▶ Keep class sizes as low as possible while maintaining fiscal responsibility
 - ▶ Keep overall cost savings as similar as possible for each scenario
 - ▶ Scenarios reflect a change in middle school teaching load from 5 instructional periods a day to 6 (Resource will be held study hall style in large supervised groups)
 - ▶ Data reflects information as of 8/2/2010



Original Proposed Scenarios

- ▶ Scenarios
 - ▶ 1 – Referendum does not pass
 - A – Grade Level Centers
 - B – K-8 Configuration
 - ▶ 2 – Referendum does pass
 - A – Grade Level Centers
 - B – K-8 Configuration
 - ▶ 3 – Referendum does pass (Option for further cost savings)
 - A – Grade Level Centers
 - B – K-8 Configuration



BOE Selected Scenarios

- ▶ Scenarios
 - ▶ 1 – Referendum does not pass
 - B – K-8 Configuration
 - ▶ 3 – Referendum does pass (Option for further cost savings)
 - B – K-8 Configuration

Note: Scenarios reflect a change in middle school teaching load from 5 instructional periods a day to 6 (Resource will be held study hall style in large supervised groups)



SCENARIO 1B

Referendum Fails • K-8 Configuration

Reduce Homerooms by 19

Cost Savings \$60,000 each = \$1,140,000

- ▶ Homerooms for grades K-5 would range from 25 – 36
- ▶ Homerooms for grades 6-8 would range from 28 - 41.
- ▶ ***NOTE: All class sizes in grades 6-8 EXCEPT HOMEROOMS would range in number from 26 to 34.***



SCENARIO 1B

Referendum Fails • K-8 Configuration

Central Class Size				West Class Size			
Grade	# of Students	Class Size	# of Sections	Grade	# of Students	Class Size	# of Sections
K	100	25.00	4	K	26	26.00	1
1	109	27.25	4	1	34	34.00	1
2	109	27.25	4	2	36	36.00	1
3	105	26.25	4	3	49	24.50	2
4	132	33.00	4	4	51	25.50	2
5	145	29.00	5	5	64	32.00	2
6	137	34.25	4	6	56	28.00	2
7	113	37.67	3	7	65	32.50	2
8	123	41.00	3	8	77	38.50	2
Totals	1073	30.66	35	Totals	458	30.53	15

NOTE: Middle School class sizes are for homeroom only.



SCENARIO 1B

Referendum Fails • K-8 Configuration

Reduce related arts by 3.04

Cost Savings – \$182,400

- ▶ This reduction does not impact related arts services for students
- ▶ Each homeroom teacher = .16 of a specials teacher
- ▶ $.16 \times \# \text{ of staff reduced} \times \$60,000$



SCENARIO 1B

Referendum Fails • K-8 Configuration

Additional Savings:

- ▶ Athletics - \$33,450 - One conference – students travel
- ▶ Band/Choir - \$54,500 - .7 band director, including stipends for band and choir, one combined band – students travel
- ▶ AIM - .3 teacher - \$18,000
- ▶ Reading – .3 teacher - \$18,000
- ▶ LRC – .5 clerk - \$12,500
- ▶ Special Education – Services cannot be reduced because of distribution of case load across two buildings



SCENARIO 1B

Referendum Fails • K-8 Configuration

TOTALS FOR SCENARIO 1B

Total Staff Reduction – 23.14	\$1,458,850
Unemployment - (\$13,000 each)	\$300,820
Moving Fees	\$0
GRAND TOTAL	\$1,158,030



SCENARIO 3B – Increased Class Sizes Referendum Passes @ .73 • K-8 Buildings

Reduce Homerooms by 8.5

Cost Savings \$60,000 each = \$510,000

- ▶ Homerooms for grades K-5 would range from 21 – 27
- ▶ Homerooms for grades 6-8 would range from 26 - 35.
- ▶ **NOTE: All class sizes in grades 6-8 EXCEPT HOMEROOMS would range in number from 18 to 27.**



SCENARIO 3B – Increased Class Sizes

Referendum Passes @ .73 • K-8 Buildings

Central Class Size				West Class Size			
Grade	# of Students	Class Size	# of Sections	Grade	# of Students	Class Size	# of Sections
K	100	25.00	4	K	26	26.00	1
1	109	21.80	5	1	34	17.00	2
2	109	21.80	5	2	36	18.00	2
3	105	21.00	5	3	49	24.50	2
4	132	26.40	5	4	51	25.50	2
5	145	24.17	6	5	64	21.33	3
6	137	34.25	4	6	56	28.00	2
7	113	28.25	4	7	65	32.50	2
8	123	30.75	4	8	77	25.67	3
Totals	1073	25.94	42	Totals	458	24.11	19

Note: Middle school class sizes are for homeroom only.



SCENARIO 3B – Increased Class Sizes Referendum Passes @ .73 • K-8 Buildings

Reduce related arts by 1.36

Cost Savings – \$81,600

- ▶ This reduction does not impact related arts services for students
- ▶ Each homeroom teacher = .16 of a related arts teacher
- ▶ $.16 \times \# \text{ of staff reduced} \times \$60,000$



SCENARIO 3B – Increased Class Sizes Referendum Passes @ .73 • K-8 Buildings

Additional Reductions:

- ▶ Athletics – \$33,450 One conference – students travel
- ▶ Band/Choir – \$37,500 - .5 of band director total package, including stipends for band and choir – students travel
- ▶ AIM – No Reduction
- ▶ Reading – No Reduction
- ▶ LRC Clerk – No Reduction
- ▶ Special Education – No Reduction



SCENARIO 3B – Increased Class Sizes Referendum Passes @ .73 • K-8 Buildings

TOTALS FOR SCENARIO 3B

Total Staff Reduction – 9.86	\$662,550
Unemployment - (\$13,000 each)	\$128,180
Moving Fees	\$0
GRAND TOTAL	\$534,370



Closing Comments

- ▶ School board may use their discretion to reduce or exchange to any of the above scenarios understanding that it might change the overall savings.
- ▶ Questions – We would like to answer any and all questions to provide as much information and clarification as possible.



NO

Homeroom Class Sizes*	Central	West
K	25.00	26.00
1	27.25	34.00
2	27.25	36.00
3	26.25	24.50
4	33.00	25.50
5	29.00	32.00
6	34.25	28.00
7	37.67	32.50
8	41.00	38.50
AVERAGE:	30.66	30.53

*** NOTE: Instructional Class Size 26 to 34**

- One athletic conference
- One district-wide choir and band
- Elimination of Book Worms/Reading Support for 1st and 2nd grade (AIM)
- Elimination of Kindergarten enrichment
- Increased group size for reading support
- Decreased LRC staffing

YES

Homeroom Class Sizes*	Central	West
K	25.00	26.00
1	21.80	17.00
2	21.80	18.00
3	21.00	24.50
4	26.40	25.50
5	24.17	21.33
6	34.25	28.00
7	28.25	32.50
8	30.75	25.67
AVERAGE:	25.94	24.11

*** NOTE: Instructional Class Size 18 to 27**

- One athletic conference
- One district-wide choir program
- No reduction in AIM, Reading or LRC