

OFFICE OF THE SUPERINTENDENT

Millburn Public Schools

INFORMATION ITEM

September 20, 2010

To: Board of Education Members

From: Ellen E. Mauer, PhD

Subject: Plan Selection

Last time we met, the BOE determined that they wished to move in the K-8 direction, eliminating the grade level scenarios from last month. That brings the plans down to 3. Attached are those three. It was requested that this meeting, the BOE determine which of the two scenarios involving the passage of a referendum would be selected.



Millburn District 24

Budget/Staffing Considerations for SY 2011-2012

Introduction

- ▶ Welcome
- ▶ Planning goals
 - ▶ 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
 - ▶ Data reflects information as of 8/2/2010



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. However, instructional class sizes (math, reading, etc.) 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



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 2B

Referendum Passes @ .73 • K-8 Buildings

Reduce Homerooms by 5.5

Cost Savings \$60,000 each = \$330,000

- ▶ Homerooms for grades K-5 would range from 18 – 24
- ▶ Homerooms for grades 6-8 would range from 26 - 33. However, instructional class sizes (math, reading, etc.) would range in number from 18 - 25.



SCENARIO 2B

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	20.00	5	K	26	17.33	1.5
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	22.00	6	4	51	25.50	2
5	145	24.17	6	5	64	21.33	3
6	137	27.40	5	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	23.84	45	Totals	458	23.49	19.5



SCENARIO 2B

Referendum Passes @ .73 • K-8 Buildings

Reduce related arts by .88

Cost Savings – \$52,800

- ▶ 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 2B

Referendum Passes @ .73 • K-8 Buildings

Additional Reductions:

- ▶ Athletics – No Reduction
- ▶ Band/Choir – No Reduction
- ▶ AIM – No Reduction
- ▶ Reading – No Reduction
- ▶ LRC Clerk – No Reduction
- ▶ Special Education – No Reduction



SCENARIO 2B

Referendum Passes @ .73 • K-8 Buildings

TOTALS FOR SCENARIO 2B

Total Staff Reduction – 6.38	\$382,800
Unemployment - (\$13,000 each)	\$82,940
Moving Fees	\$0
GRAND TOTAL	\$299,860



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. However, instructional class sizes (math, reading, etc.) would range in number from 18 - 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	22.22	4.5	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	25.25	43	Totals	458	24.11	19



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



Non-Mandated Programs

- ▶ Art - \$179,802
- ▶ Music - \$161,760
- ▶ Band/Choir - \$163,715
- ▶ Technology - \$138,066
- ▶ Athletics - \$97,675
- ▶ Clubs - \$23,130
- ▶ AIM - \$221,588
- ▶ LRC - \$191,715
- ▶ School board may use their discretion to reduce or exchange to any of the above scenarios understanding that it will change the overall savings.

