

January 28, 2020

2020-21 Budget: Personnel

District Context

Historical K-12 Enrollment

Year	K-6	7-8	9-12	Total
2008-09	2507	838	1563	4908
2012-13	2188	748	1565	4501
2019-20	2038	633	1354	4025
2020-21 (p)	2095	635	1295	4025
Decline	-412	-203	-268	-883

Note: 2020-21 calculations are projected.

K-12 Staffing and Enrollment History

School Year	Certified	Non-Certified	Administrative	Staffing Total	Enrollment
2008-09	396	277.55	24	697.55	4908
2012-13	388.46	245.76	21	655.22	4501
2019-20	370.45	251.79	22	644.24	4025
Decline	-25.55 -6.5%	-25.76 -9.3%	-2.0 -8.3%	-53.31 -7.6%	-883 -18%

NOTE: Decline of 9.59 FTE over last three budgets

Program Enhancements

Program Enhancements During Lean Budgets

GENERAL EDUCATION

- Elementary World Language
- Instructional Coaches -- Math
- Increased hours for Math Tutors
- Full Day Kindergarten
- Increased Access to SHS Learning Clusters
- 8-Period Day (SHS & HJMS)
- Simsbury Reading Intervention Program (SRIP)

SPECIAL EDUCATION

- Social Workers (Elementary and SHS)
- Preschool Support
- Ready, Set, Go Facilitator
- Special Education Teachers
- Special Education Paraeducators
- Co-Teaching at HJMS & SHS

“Roll Forward” 2020-21 Personnel Drivers

Additions		
Impact of negotiated teachers contract - <i>operating budget only</i>	\$1,025,841	1.45%
Impact of negotiated administrators contract	\$64,317	0.09%
Impact of negotiated contracts - Nurses	\$12,369	0.02%
Impact of negotiated contract - NAGE	\$53,822	0.08%
Impact of staff contracts to be settled (Reserve)	\$227,658	0.32%
Employee insurance (6%)	\$370,733	0.52%
Pension/OPEB	\$108,878	0.15%
Total Additions	\$1,863,618	2.63%
Reductions		
10 Certified staff retirements	(\$250,000)	-0.35%
Total Reductions	(\$250,000)	-0.35%
Impact of Preliminary Requested Knowns	\$1,613,618	2.28%

ELEMENTARY

Elementary Classroom Teacher Staffing

Year	K-6 Enrollment	Elementary Classroom Teachers
2008-09	2507	109.5
2012-13	2188	108
2017-18	1976	96
2019-20	2038	100
2020-21 (P)	2095	102
Decline	-412	-7.5
Note: Addition of Full Day Kindergarten in 2012-13		

Elementary Staffing Budget Proposal

Additions:	FTE	Estimated Cost	Rationale:
Classroom Teacher	1.0	\$92,000	K to 1 st Grade Cohort at Latimer Lane
Classroom Teacher	1.0	\$92,000	K to 1 st Grade Cohort at Squadron Line
Special Education Teacher	<u>.50</u>	\$46,000	Address large special education caseloads at Latimer Lane
Totals	2.5	\$230,000	

SECONDARY

Henry James Memorial Staffing

Year	7-8 Enrollment	HJMS Certified FTE
2008-09	838	68.24
2012-13	748	64.48
2019-20	633	58.86
2020-21 (P)	635	59.86
Decline	-203	-8.38

Projected Enrollment 2020-21

HJMS Teaching – Flat Staffing

Grade	20-21 (P) Enrollment	Average Team Size	Average Class Size (Guideline: 21-25)
7 (2.8 teams)	306	109.3	21.9
8 (2.8 teams)	329	117.5	23.5

*NOTE: Current Grade 6 = 301
Current Grade 5 – 310
Current Grade 4 – 262*

Simsbury High School Staffing

School Year	SHS Enrollment	SHS Certified FTE
2008-09	1563	128.86
2012-13	1565	131.66
2019-20	1354	118.52
2020-21 (P)	1295	116.52
Decline	-268	-12.34

Secondary Staffing Budget Proposal

Additions:	FTE	Estimated Cost	Rationale:
VoG Capstone Coordinator	1.0	\$92,000	Supports principal and department supervisors to lead implementation of Capstone requirement and embed strategies for achieving VoG competencies within curriculum
HJMS Wellness Teacher	1.0	\$92,000	Allows middle school students to receive PE and/or Health instruction on a daily basis throughout the year
Totals:	2.0	\$184,000	

Projected Reductions:	FTE	Estimated Cost	Notes:
SHS Classroom Teachers	<u>-3.0</u>	<u>-\$276,000</u>	Declining enrollment – look to capture retirements
NET: TOTAL	-1.0	-\$92,000	

Personnel Budget Themes

Enrollment Needs	Curriculum Enhancements	Responsible Reductions
<ul style="list-style-type: none">• 2.0 Elementary Teachers	<ul style="list-style-type: none">• VoG Capstone Coordinator (SHS)	<ul style="list-style-type: none">• SHS Classroom Teachers (enrollment driven)
<ul style="list-style-type: none">• .5 Special Education Teacher	<ul style="list-style-type: none">• HJMS Wellness	<ul style="list-style-type: none">• Non-Certified Reductions

District Summary

Additions Certified		Reductions Certified	
	FTE		FTE
Classroom Teacher (LL)	1.0	SHS Classroom Teachers	-3.0
Classroom Teacher (SQL)	1.0		
Special Education Teacher (LL)	.5		
VoG Capstone Coordinator	1.0		
Wellness Teacher (HJ)	<u>1.0</u>		
Total Certified Additions	4.5	Total Certified Reductions	-3.0

Reductions Non-Certified	
	FTE
Non-Certified Position TBD	<u>-2.0</u>
Total Non-Certified Reductions	-2.0

Net Certified +1.5

Net Non-Certified -2.0

Net Total -0.5

2020-21 Budget Personnel Drivers

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Impact of negotiated contracts - Nurses	\$12,369	0.02%
Impact of negotiated contract - NAGE	\$53,822	0.08%
Impact of staff contracts to be settled (Reserve)	\$227,658	0.32%
Certified requests (4.5 FTE)	\$414,000	0.58%
Employee insurance (6%)	\$370,733	0.52%
Pension/OPEB	\$108,878	0.15%
Total Additions	\$2,277,618	3.21%
Reductions		
10 Certified staff retirements	(\$250,000)	-0.35%
Certified staff reductions (3.0 FTE)	(\$276,000)	-0.39%
Non-certified staff reductions (2.0 FTE)	(\$160,000)	-0.23%
Total Reductions	(\$686,000)	-0.97%
Impact of Preliminary Requested Knowns	\$1,591,618	2.25%
Notes: Prior to final insurance, pension, and OPEB information		

Additional Considerations

- Elementary Specials
- Instrumental Music (LL and HJMS)
- HJMS Auditorium Support
- Stipend positions (Chemical Hygiene Officer, Unified Sports, etc.)
- Security Greeters for main offices

Note: These positions are not in priority order and could be supported if budget flexibility allows.

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