

January 26, 2021

2021-22 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	2018	633	1309	3960
2021-22 (p)	2081	633	1306	4020
Decline	-426	-205	-257	-888

Note: 2021-22 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
2020-21	377.67	255.23	22	654.90	3960
Decline	-18.33 4.6%	-22.32 -8.0%	-2.0 -8.3%	-42.65 -6.1%	-948 -19.3%

NOTE: Increase of 12.96 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
- SHS Capstone Coordinator

SPECIAL EDUCATION

- Social Workers (Elementary and SHS)
- Preschool Support
- Special Education Teachers
- Special Education Paraeducators

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 (budgeted)	2095	102
2020-21 (actual)	2018	123*
2020-22 (projected)	2081	102

***123 = 104 In-person classes and 19 Distance Learning**

Elementary Staffing

- 2021-22 Goal = Rebuild intervention and support systems
- Repurposed 16.6 positions in Summer 2020
 - 4 Math Coaches
 - 5 Language Arts Consultants
 - 6.6 Reading Intervention Teachers
 - 1.0 Library Media Specialist
- Added 5 positions in Summer 2020 to reduce class size for COVID safety.

Elementary Staffing

- Current Projections for 2021-22 = 102 in-person classroom positions using normal BOE guidelines
 - +1.0 FTE at Tariffville
 - -1.0 FTE at Latimer
 - -2.0 FTE at Central
 - -19.0 FTE from Distance Learning
- Kindergarten & 1st Grade sections need to be monitored closely
- Rebuild of intervention and support systems requires close collaboration between HR and principals
- Unknown: Will state require a Distance Learning option?

Budget-to-Budget impact = Flat Staffing

Elementary Staffing

Additional principal requests:

- YES Building Substitutes
- YES Math tutorial support - Central, Tootin, Squadron
- HOLD Special Education Teacher – Squadron Line**
- HOLD Full-Time Social Worker – Tariffville & Latimer**
- HOLD Secretary – Elementary Curriculum Center**

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	633	59.66*
2021-22 (P)	633	≈ 59.66

*Additional staff in PE/Health for COVID Safety

Projected Enrollment 2021-22

HJMS Teaching – Flat Staffing

Grade	20-21 (P) Enrollment	Average Team Size	Average Class Size (Guideline: 21-25)
7 (2.8 teams)	322	115.0	23
8 (2.8 teams)	311	111.1	22.2

*NOTE: Current Grade 6 = 315
Current Grade 5 = 267
Current Grade 4 = 308*

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	1309	116.52
2020-21 (P)	1306	≈ 116.52

Secondary Staffing Budget Proposal

Henry James Memorial School Considerations:

- Maintain PE/Health enhancement put in place in 2020-21 (.8 FTE)
- Commit to more comprehensive team scheduling (post-COVID)
- Flat enrollment period minimizes middle school budget impact

Simsbury High School Considerations:

- Support new course requests (use existing staff)
 - Computer Science elective
 - African-American and Latino Studies
 - Additional state-mandated PE/Health requirement
 - Capstone course offerings
- Summer School Programming
 - Remediation courses for students struggling with Distance Learning
 - Credit recovery options
 - Commitment beyond normal DCE offerings

District Staffing Budget

Director of Equity and Access

- Newly budgeted position
- Focus on PD, Curriculum review, staff and student engagement
- Aligns with district priorities in strategic plan

Central Office Restructuring

- Savings realized in transitions of Burke LaClair and Erin Murray
- Strategic expansion of roles with existing personnel
- Shared services for Director of Finance

Maintenance/Custodial

- Revisit staffing levels after adding three positions
- Supporting staff overtime during COVID

Non-Certified Staff

- Personnel area that has trended upwards most recently
- 10 additional non-certified staff since 2012-13 (4500 students)
- Some savings in 2021-22 by returning to normal level with general education paraeducators
- Target = 5.0 FTE reduction in non-certified staff

Personnel Budget Themes

Enrollment Needs	Curriculum Enhancements	Responsible Reductions
<ul style="list-style-type: none"> Elementary – Goal of 102 classroom positions 	<ul style="list-style-type: none"> Elementary – Rebuild support and intervention system 	<ul style="list-style-type: none"> Will <u>not</u> come from enrollment this year
<ul style="list-style-type: none"> HJMS – Flat Staffing 	<ul style="list-style-type: none"> HJMS- Maintain PE/Health enhancement added in 2020-21 	<ul style="list-style-type: none"> Target 5.0 FTE reduction in non-certified staff
<ul style="list-style-type: none"> SHS – Flat Staffing but support new courses 	<ul style="list-style-type: none"> SHS – New course offerings in Computer Science, Diversity Studies, PE/Health, and Capstone 	<ul style="list-style-type: none"> Meet some principal requests through repurposing of existing staff
	<ul style="list-style-type: none"> SHS – Summer Programming District – Director of Equity and Inclusion 	<ul style="list-style-type: none"> Central Office restructuring

2021-22 Budget Personnel Drivers

Additions		
Impact of negotiated teachers contract - <u>operating budget only</u>	\$	1,320,990 1.81%
Impact of administrative contracts		(119,139) -0.16%
Impact of negotiated contracts - support staff (SFEP)		134,921 0.19%
Impact of negotiated contracts - Nurses		(2,959) 0.00%
Impact of negotiated contracts - NAGE		92,502 0.13%
Impact of staff contracts to be settled (Reserve)		84,058 0.12%
Social Security/Medicare		76,829 0.11%
Employee Insurance (7%)		729,273 1.00%
Pension/OPEB		(36,043) -0.05%
	Total Additions	2,280,432 3.13%
Reductions		
Certified staff retirements (6 retirements)		(150,000) -0.21%
Non-Certified staff reductions (5.0 FTE)		(300,000) -0.41%
	Total Reductions	(450,000) -0.62%
	Impact of Preliminary Requested Knowns \$	1,830,432 2.51%

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