

Simsbury Board of Education

January 23, 2018

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2018-19 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
2017-18	1976	658	1405	4039
2018-19 (P)	1974	614	1408	3996
Decline (projected)	-533	-224	-155	-912

Note: 2018-19 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
2017-18	370.75	249.58	21	641.33	4039
Decline	-25.25 -6.4%	-27.97 -10.0%	-3.0 -12.5%	-56.22 -8.0%	-869 -17.7%

NOTE: Decline of 12.5 FTE in 2017-18

Program Enhancements

Program Enhancements During Lean Budgets

REGULAR EDUCATION

- Simsbury Reading Intervention Program (SRIP)
- Increased Access to SHS Learning Clusters
- Full Day Kindergarten
- Instructional Coaches/District Math Coordinator
- Block Schedule at HJMS

SPECIAL EDUCATION

- Special Education Teachers
- Special Education Paraeducators
- Ready, Set, Go Facilitator
- Mental Health Supports
- Preschool Support

2018-19 Budget Process - Personnel

- Created a new process prior to budget submissions by principals.
- Exercise with principals and program directors to consider a 5% reduction to certified and non-certified staff.
- November meetings with Director of Personnel to discuss ideas and priorities.
- Strong focus on positions where retirements are pending.

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
2018-19 (P)	1974	96
Decline	-533	-13.5

ELEMENTARY CLASS SIZE

2017-18 Actual vs. 2018-19 Projected

Level	District's Average Class Size		Appropriate Range	Classroom FTE		# of Classes that Exceed Range		# of Classes Below Range	
	2017-18	2018-19 (P)		2017-18	2018-19 (P)	2017-18	2018-19 (P)	2017-18	2018-19 (P)
K – 2	19.9	19.4	18-22	39	41	10	4	8	7
3 – 6	21	21.4	21-25	57	55	0	0	27	22
Total K-6				96	96	10	4	35	29
% of K-6 Classrooms						10.4%	4.2%	36.5%	30%

Note: Complete projections available in meeting folder.

Elementary Staffing Budget Proposal

Additions:	FTE	Estimated Cost	Rationale:
Elementary Math Coach	1.0	87,501	Support implementation of new curriculum with building-based coaches
Social Worker	<u>1.0</u>	<u>87,501</u>	Proven success supporting social/emotional needs of students and families.
	2.0	\$175,002	
Projected Reductions:	FTE	Estimated Cost	Notes:
Inclusion Specialist	-1.0	-87,501	Captured retirement; restructuring of role
SRIP Reading Teacher	-1.0	-87,501	Captured retirement; enrollment driven reduction
Elem. World Language	<u>-1.0</u>	<u>-87,501</u>	Captured retirement; re-evaluation of program during 2018-19 at request of principals
	-3.0	-\$262,503	

	FTE	Estimated Cost
Net Totals	-1.0	-87,501

Secondary

Henry James Memorial Staffing

Year	7-8 Enrollment	HJMS Certified FTE
2008-09	838	68.24
2012-13	748	64.48
2017-18	658	60.81
2018-19 (P)	614	59.81
Decline	-224	-7.43

Current Enrollment (10/1/2017)

Henry James Memorial School

Grade	10/1/17 Enrollment	Average Team Size	Average Class Size (Guideline: 21-25)
7 (2.6 teams)	303	116.5	23.3
8 (3 teams)	355	118.3	23.6

Projected Enrollment, 2018-19

HJMS, Option A

Grade	18-19 (P) Enrollment	Average Team Size	Average Class Size (Guideline: 21-25)
7 (2.6 teams)	305	117.3	23.4
8 (3.0 teams)	309	103.0	20.6

Projected Enrollment, 2018-19

HJMS, Option B

Grade	18-19 (P) Enrollment	Average Team Size	Average Class Size (Guideline: 21-25)
7 (2.8 teams)	305	108.9	21.8
8 (2.8 teams)	309	110.4	22.1

NOTE: Next year's Grade 6 = 323

Simsbury High School Staffing

School Year	SHS Enrollment	SHS Certified Staffing
2008-09	1563	128.86
2012-13	1565	131.66
2017-18	1405	121.52
2018-19 (P)	1408	Limited potential for efficiencies based on course selection
Decline	-155	-7.34

Secondary Staffing Budget Proposal

Additions:	FTE	Estimated Cost	Rationale:
	0	0	

Projected Reductions:	FTE	Estimated Cost	Notes:
HJMS Reading	-1.0	-87,501	Program has been restructured significantly; transfer of one teacher to SHS allows for captured retirement
Secondary Teacher, TBD	-1.0	-87,501	Capture efficiencies based on student/course enrollment
	-2.0	-\$175,002	

	FTE	Estimated Cost
Net Totals	-2.0	-\$175,002

District Summary - Certified

Additions	
	FTE
Elementary Math Coach	1.0
Elementary Social Worker	1.0
Totals	+2.0

Reductions	
	FTE
Inclusion Specialist*	-1.0
SRIP Teacher*	-1.0
Elem. World Language*	-1.0
HJMS Reading*	-1.0
Secondary Teacher (TBD)	-1.0
Totals	-5.0

	FTE
Net Total	-3.0

**Captured retirements*

Non-Certified Staffing Budget Proposal

Additions:	FTE	Estimated Cost	Rationale:
	0	0	

Projected Reductions:	FTE	Estimated Cost	Notes:
Substitute Caller (Central Office)		Future Savings	Anticipated retirement will allow us to transition to automated system
Non Certified, TBD	<u>-3.0</u>	<u>\$176,019</u>	Look to capture FTE as vacancies occur in Spring/Summer
Total	-3.0	\$176,019	

	FTE	Estimated Cost
Net Totals	-3.0	-\$176,019

Personnel Budget Drivers, 2018-19

Additions

Impact of negotiated teachers contract (estimated at settlement)	\$1,037,388
Impact of negotiated administrators contract	\$65,494
Impact of negotiated contracts – SFEP and NAGE	\$146,791
Impact of contracts to be settled (reserve)	\$176,000
Certified Requests (2.0 FTE)	\$175,002
Total Additions	\$1,600,675

Reductions

4 currently known teacher retirements (replacement savings)	(\$100,000)
2 additional anticipated teacher retirements (replacement savings)	(\$50,000)
4 captured staff retirements (4.0 FTE)	(\$436,663)
Additional certified reductions (1.0 FTE)	(\$87,501)
Non-Certified staff reductions (3.0 FTE)	(\$176,019)
Total Reductions	(\$850,183)
Impact of Personnel Costs	\$750,492

% Increase from 2017-18 (Personnel Only) = +1.10%

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