

January 22, 2019

2019-20 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
2018-19	1989	610	1419	4018
2019-20 (p)	2009	630	1362	4001
Decline (projected)	-498	-208	-201	-907

Note: 2019-20 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
2018-19	370.35	250.59	21	641.94	4018
Decline	-25.65 -6.5%	-26.96 -9.7%	-3.0 -12.5%	-55.61 -8.0%	-890 -18.1%

NOTE: Decline of 11.37 FTE over last two budgets

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 -- Math
- 8-Period Day (SHS & HJMS)

SPECIAL EDUCATION

- Special Education Teachers
- Special Education Paraeducators
- Ready, Set, Go Facilitator
- Elementary Social Workers
- Preschool Support

“Roll Forward” 2019-20 Personnel Drivers

Additions

Impact of negotiated teachers contract	\$1,074,547	1.55%
Impact of negotiated administrators contract	\$ 62,313	0.09%
Impact of negotiated contracts – SFEP	\$ 106,722	0.15%
Impact of negotiated contracts – Nurses	\$ 10,981	0.02%
Impact of contracts to be settled (reserve)	\$ 254,395	0.37%
Employee Insurance (Medical and Dental only)	0	0.00%
Retirement Plan Contributions (TBD)	0	0.00%
OPEB Contribution	0	0.00%
Total Additions	\$1,508,958	2.18%

Reductions

8 Certified Staff retirements	(\$200,000)	-0.29%
Total Reductions	(\$200,000)	-0.29%
Impact of Personnel Costs	\$1,308,958	1.89%

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	1989	99
2019-20 (P)	2009	100
Decline	-498	-9.5
Note: Addition of Full Day Kindergarten in 2012-13		

Elementary Staffing Budget Proposal

Additions:	FTE	Estimated Cost	Rationale:
Classroom Teacher	1.0	\$88,525	Oversized cohort at Tootin' Hills
World Language	1.0	\$88,525	Program enhancement to include grades 4 and 5 after last year's budget cut
Teacher Stipends		\$7,500	Increased opportunities for after school clubs
Math Intervention (Tutors)	<u>1.0</u>	<u>\$28,459</u>	Increase tutor hours to allow for expansion of interventions
Totals	3.0	\$213,009	

SECONDARY

Henry James Memorial Staffing

Year	7-8 Enrollment	HJMS Certified FTE
2008-09	838	68.24
2012-13	748	64.48
2018-19	610	58.86
2019-20 (P)	630	58.86
Decline	-208	-9.38

Projected Enrollment 2019-20

HJMS Teaching – Flat Staffing

Grade	19-20 (P) Enrollment	Average Team Size	Average Class Size (Guideline: 21-25)
7 (3.0 teams)	323	107.7	21.5
8 (2.6 teams)	307	118.1	23.6

Grade	19-20 (P) Enrollment	Average Team Size	Average Class Size (Guideline: 21-25)
7 (2.8 teams)	323	115.4	23.1
8 (2.8 teams)	307	109.7	21.9

NOTE: 2019-20 Grade 6: 287

Simsbury High School Staffing

School Year	SHS Enrollment	SHS Certified FTE
2008-09	1563	128.86
2012-13	1565	131.66
2018-19	1419	120.72
2019-20 (P)	1362	118.72
Decline	-201	-10.14

Secondary Staffing Budget Proposal

Additions:	FTE	Estimated Cost	Rationale:
Social Worker	1.0	\$88,525	Support for increasing social/emotional needs of students and families
HJMS Math Tutor	.84	\$24,500	Important intervention resource previously paid from Title I funds
HJMS Computer Tech	<u>1.0</u>	<u>\$84,000</u>	Support for 1:1 implementation of Chromebooks at HJMS (non-certified)
Totals:	2.84	\$197,025	

Projected Reductions:	FTE	Estimated Cost	Notes:
SHS Classroom Teachers	<u>-3.0</u>	<u>-\$265,575</u>	Declining enrollment – look to capture retirements
NET: TOTAL	-0.16	-\$68,550	

Additional Staffing Proposals

Additions:	FTE	Estimated Cost	Rationale:
District Director of School Safety	1.0	\$75,000	Dedicated position with law enforcement background to take lead on work involving school safety protocols and training

Projected Reductions:	FTE	Estimated Cost	Notes:
Substitute Coordinator		-\$53,163	Transition to automated system due to retirement of employee
Non Certified, TBD	<u>-3.0</u>	<u>-\$185,174</u>	To be Determined
Totals:	-3.0	-\$238,337	
Net Total:	-2.0	-\$163,337	

Personnel Budget Themes

Academic Enhancements	Safety & Student Support	Responsible Reductions
• Elementary World Language	• SHS Social Worker	• SHS Classroom Teachers (enrollment driven)
• K-6 Classroom Teacher (enrollment)	• Director of School Safety	• Substitute Caller Transition
• Math Intervention – Elementary & Middle	• Computer Technician	• Non-Certified Reductions (TBD)
	• After School Stipends (Elementary)	

District Summary

Additions Certified		Reductions Certified	
	FTE		FTE
K-6 Classroom Teacher	1.0	SHS Classroom Teachers	-3.0
Elem. World Language	1.0		
SHS Social Worker	1.0		
After School Stipends	-		
Total Additions	3.0	Total Reductions	-3.0

Additions Non-Certified		Reductions Non-Certified	
	FTE		FTE
Elem. Math Tutors	1.0	Substitute Coordinator	
HJMS Math Tutor	.84	Non-Certified Position TBD	<u>-3.0</u>
Director of School Safety	1.0		
Computer Technician	<u>1.0</u>		
Total Additions	3.84	Total Reductions	-3.0

Net Certified -0.00

Net Non-Certified +0.84

Net Total +0.84

2019-20 Budget Personnel Drivers

Additions

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Impact of negotiated contracts – Nurses	\$ 10,981	0.02%
Impact of contracts to be settled (reserve)	\$ 254,395	0.37%
Employee Insurance (Medical and Dental only)	0	0.00%
Retirement Plan Contributions (TBD)	0	0.00%
OPEB Contribution	0	0.00%
Certified Additions	\$ 273,075	0.39%
Non-Certified Additions	\$ 211,959	0.31%
Total Additions	\$1,993,992	2.88%

Reductions

8 Certified Staff retirements	(\$200,000)	-0.29%
3 Certified Reductions	(\$265,575)	-0.38%
Non-Certified Reductions	(\$238,337)	-0.34%
Total Reductions	(\$703,912)	-1.02%
Impact of Personnel Costs	\$1,290,080	1.86%

Additional Principal Requests

- HJMS Wellness Teacher
- SHS Career Coordinator
- SHS Library Media Specialist

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