

# Tri-Board Meeting

Board of Education  
Supplemental Information

# School Facilities Master Plan and Reconfiguration Study Project Update

## **Capital Funding of \$200,000 as of July 1, 2018:**

- To identify needed capital improvements and maintenance requirements for the next ten (10) years, and to prioritize improvements
- To review the potential for alternate configurations of K-12 grades within the school buildings given community population trends

## **RFP Process Completed and Tecton Architects Selected:**

- Kickoff meeting and contract by December 14, 2018
- Detailed facility reviews to begin December, 2018
- Detailed enrollment /demographic review to begin January 2019
- Initial update to the BOE by March 30, 2019
- Project to be completed by December 1, 2019

## FY 2019-20 Fixed Costs – Simsbury Public Schools

### Additions

	\$1,074,547	
Impact of negotiated teachers' contract - <u>operating budget only</u>	**	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 & dental only) preliminary	\$507,093	0.73%
	\$0	0.00
Retirement Plan Contributions (TBD)		%
	\$0	0.00%
	<b>Total Additions</b>	<b>\$2,016,051</b>
		<b>2.92%</b>

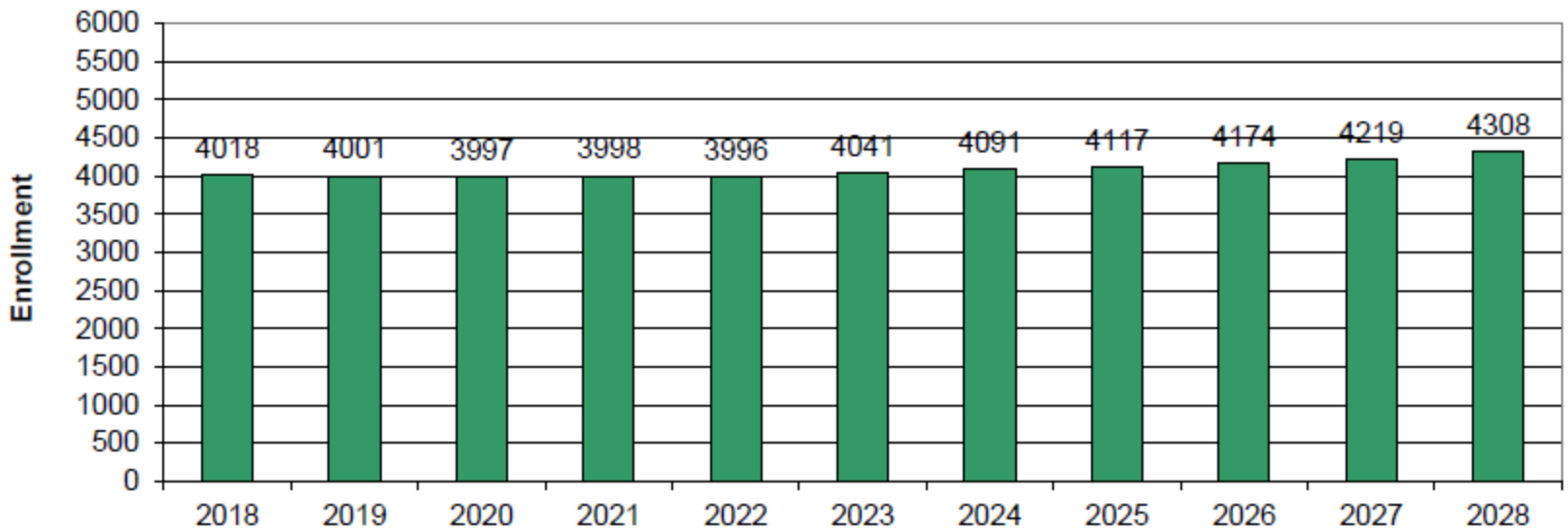
### Reductions

		-
7 Certified staff retirements	(\$175,000)	0.25%
		-
	<b>Total Reductions</b>	<b>(\$175,000)</b>
		<b>0.25%</b>
Impact of Preliminary Requested Knowns	<b>\$1,841,051</b>	<b>2.66%</b>

\*\* represents general wage increase of 1.85% + step increase

# Simsbury, CT Projected Enrollment

K-12 To 2028 Based On Data Through School Year 2018-19



**SIMSBURY PUBLIC SCHOOLS ENROLLMENT**  
**PROJECTIONS\***

GRADES	2018-19	2019-20 (projected)	CHANGE
9-12	1,419	1,362	-57
7-8	610	630	+20
K – 6	1,989	2,009	+20
<b>Total</b>	<b>4,018</b>	<b>4,001</b>	<b>-17</b>

\*New England School Development Council Projections (NESDEC)

NESDEC identified trends & notes:

- Five year enrollment is projected to be flat: 4001 to 4041. High School will decline while elementary enrollment increases.
- Ten year enrollment projected to increase: 4,001 to 4,308 roughly +7%
- The administration provides the BOE with a very detailed report in December and we will provide you with a copy of that presentation once completed.

Conn. State Department of Education			Conn. State Department of Education			Conn. State Department of Education		
Net Current Expenditures Per Pupil 2015-16			Net Current Expenditures Per Pupil 2016-17			Net Current Expenditures Per Pupil * 2017-18		
Rank in Area	Town	Total Local Expenses	Rank in Area	Town	Total Local Expenses	Rank in Area	Town	Total Local Expenses
1	BLOOMFIELD	21,160	1	EAST WINDSOR	21,308	1	EAST WINDSOR	22,324
2	HARTFORD	19,313	2	BLOOMFIELD	20,915	2	BLOOMFIELD	21,693
3	WINDSOR LOCKS	19,013	3	EAST GRANBY	19,383	3	EAST GRANBY	20,077
4	EAST GRANBY	18,921	4	WINDSOR LOCKS	19,231	4	HARTFORD	19,647
5	EAST WINDSOR	18,604	5	HARTFORD	19,140	5	WINDSOR LOCKS	19,399
6	BOLTON	17,492	6	WINDSOR	17,710	6	WINDSOR	18,526
7	WINDSOR	17,286	7	BOLTON	17,604	7	BOLTON	17,935
8	SOUTH WINDSOR	16,835	8	SOUTH WINDSOR	17,060	8	NEWINGTON	17,389
9	NEWINGTON	16,294	9	SIMSBURY	16,618	9	GLASTONBURY	17,291
10	MANCHESTER	16,251	10	NEWINGTON	16,496	10	AVON	17,190
11	FARMINGTON	16,237	11	FARMINGTON	16,470	11	SIMSBURY	17,147
12	SIMSBURY	16,036	12	BERLIN	16,426	12	SOUTH WINDSOR	16,699
13	BERLIN	15,776	13	AVON	16,239	13	SUFFIELD	16,626
14	GLASTONBURY	15,729	14	GLASTONBURY	16,085	14	FARMINGTON	16,572
15	AVON	15,726	15	SUFFIELD	16,049	15	BERLIN	16,457
16	SUFFIELD	15,698	16	CANTON	15,860	16	WEST HARTFORD	16,445
17	CANTON	15,494	17	MANCHESTER	15,836	17	CANTON	16,391
18	WETHERSFIELD	15,097	18	WEST HARTFORD	15,761	18	MANCHESTER	16,361
19	WEST HARTFORD	15,022	19	WETHERSFIELD	15,528	19	WETHERSFIELD	15,637
20	PLAINVILLE	14,858	20	GRANBY	15,252	20	PLAINVILLE	15,624
21	GRANBY	14,547	21	PLAINVILLE	15,237	21	GRANBY	15,455
22	ROCKY HILL	14,522	22	ROCKY HILL	15,038	22	ROCKY HILL	15,223
23	MERIDEN	13,955	23	EAST HARTFORD	14,278	23	BRISTOL	15,021
24	BRISTOL	13,894	24	SOUTHINGTON	14,230	24	SOUTHINGTON	14,414
25	SOUTHINGTON	13,811	25	BRISTOL	14,044	25	EAST HARTFORD	13,781
26	EAST HARTFORD	13,437	26	MERIDEN	14,018	26	MERIDEN	13,731
27	NEW BRITAIN	13,196	27	NEW BRITAIN	13,391	27	NEW BRITAIN	13,059
	<b>Area Average</b>	16,082		<b>Area Average</b>	16,489		<b>Area Average</b>	16,893
	<b>State Average</b>	16,910		<b>State Average</b>	17,382		<b>State Average</b>	17,974

\* *Unaudited*

# Budget Priorities

- Capture FTE efficiencies from enrollment decline at Simsbury High School
- Review and enhance World Language elementary program
- Provide social emotional supports at Simsbury High School
- Security improvements both capital and staff
- Provide IT network support
- Review potential use of non-lapsing fund
- Explore areas of collaboration with town
- OPEB and pension contribution adjustments