

# **Board of Education 2021-22 Budget**



**Committed to Excellence Every Day**

**Board of Finance Public Hearing  
April 6, 2021**



# Budget Planning in a Pandemic

---

## Guiding Principles

**Health and safety of  
students and staff**

**High-quality,  
engaging instruction  
for all students**

**Social and  
emotional health  
and support**

**Access and  
equity**

---



# Superintendent's Budget

---

**\$73,643,930**

**Increase of \$1,335,455**

**1.85% increase**



# Budget Context



# Budget Context

---



## COVID Related Expenditures

- Staff – Certified & Non-certified
- PPE
- Technology
- On-line Learning

## Balancing the Budget

- CARES Act
- Non-lapsing Account
- Savings from fiscal year prior
- Freeze on non-essential accounts  
Feb. - March



# Enrollment Projections

	<b>10/1/2020 Actual</b>	<b>2021-22 Projection</b>	<b>Difference</b>
K-6	2018	2081	+63
7-8	633	633	0
9-12	1309	1306	-3
<b>Total</b>	<b>3960</b>	<b>4020</b>	<b>+60</b>

- 2020 Milone & MacBroom projections suggest that K-12 student enrollment will increase by an average of approximately 41 students per year over the next 5 years.
- Enrollment in Grades K and 1 will need to be closely monitored for 2021-22 with fewer families choosing to send students to kindergarten during the pandemic.
- Staffing decisions primary grades for 2021-22 will need to be flexible.



# Balancing Fiscal Reality and a Vision for Continuous Improvement



# Balancing Fiscal Reality and a Vision for Continuous Improvement

---

## Fiscal Climate

- Expenditure Cap 1.5%
- Mill Rate Pressure
- Pandemic Impact on State and Local Economy
- State Budget Uncertainty



## Budget Supports

- Strategic Priorities and Guiding Beliefs
- Increased Shared Services with Town
- Personalized Learning Opportunities
- Class Size Guidelines
- Access/Equity Intervention Models
- Social/Emotional Health Support



# Flexibility & Adaptability

---

- ← **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.



# Major Drivers 2021-22



# 2021-22 Budget Personnel Drivers

---

## Additions

---

Impact of negotiated teachers contract - <b><i><u>operating budget only</u></i></b>	\$ 1,320,990	1.81%
Impact of administrator contracts	(119,139)	-0.16%
Impact of negotiated contracts - support staff (Secretaries, Paraeducators, Technicians etc)	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%
<b>Total Additions</b>	<b>1,510,373</b>	<b>2.07%</b>

---



# Operational Efficiencies Utilized in Proposed Budget

---

- ▶ Reduction of 5 non-certified positions K-12 due to enrollment (\$300,000)
- ▶ Reduction through known staff retirements (\$175,000)
- ▶ Administrative restructure (\$119,139)
- ▶ Instructional supply reduction (\$30,000)
- ▶ Equipment reduction (\$223,696)



# District Staffing Budget

---

## **Director of Equity and Access**

- Newly budgeted position
- Focus on PD, Curriculum review, staff and student engagement, Open Choice
- 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

## **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
- 
- 

# Program Improvements/Enhancements

---

- ▶ SHS Summer Programming Student Supports
- ▶ Elementary Intervention Supports Summer Programs
- ▶ Director of Equity and Inclusion
- ▶ Reinstitute Simsbury Reading Intervention Model
- ▶ Technology Access 1:1 Ratio
- ▶ Reinstitute Math Coaching Staff
- ▶ Reinstitute Language Arts Consultants and Staff





# **Board of Education 2021-22 Capital Projects**



**Committed to Excellence Every Day**

---



# SHS Stadium Bleachers and Press Box Replacement



**Request \$600,000 to replace home side bleachers and press box Holden Field**

**Next Step - create bid document and set timeline for completion**

**\*Renovation to make ADA compliant alone was not recommended by inspecting engineer due to cost estimate upwards of \$400,00**

## GOALS

- ↓ **Make ADA compliant (accessibility)**
- ↓ **Improve safety/spectator experience**
- ↓ **Address longevity**

## CHALLENGES

- ↓ **Original 1968 Frame/Structure**
- ↓ **Not ADA compliant**
- ↓ **Block House - storage beneath bleachers leaking/poor condition**

# District Security Improvements

---

- ▶ A continuation of ongoing improvements.
- ▶ Focused on main entrance security and alarm systems.
- ▶ \$250,000



# Latimer Lane School Renovate as New

---

- ▶ Total Project Costs \$36,792,406
- ▶ Estimated Total Cost to Simsbury \$25,703,175



# Proposed Step 1 - What's Included?

## New or Renovate as New Latimer Lane

**Site** – address all code and ADA Accessibility items, universal access to new playgrounds/play areas, improvements to the bus and parent drop off, parking, and safety upgrades. Upgrades to the landscaping, improved drainage and storm water system and/or replacement of septic.

**Architectural Exterior** – new and upgraded exterior building envelope to include roof (extend warranty), windows, doors, brick, trim caulking, and other related façade materials utilized

**Architectural Interior** – ADA, code, life safety, finishes, building systems, and technology

**Core Spaces** – complete new, upgrades, and/or relocation to the cafeteria, kitchen, media center, gymnasium/multipurpose, stage/platform, and all toilet rooms

**Specialized Educational Spaces** – complete new, upgrades, and/or relocation to all of the required specialized teaching spaces to accommodate current and future needs

**General Classrooms** – both new and complete upgrades to all existing classrooms. Work to include reconfiguration of classrooms, all new finishes, systems, and furniture

**Building Systems** – all new fire protection system required by code, new HVAC systems throughout to properly ventilate and condition space (includes AC throughout), new electrical service and distribution, new LED lighting, generator, plumbing system distribution and fixtures, enhanced security systems, integrated technology throughout the property.



# It's Elementary... Time to Meet the Need

---

- ▶ [Latimer Lane School Video](#)

