

# *Simsbury Board of Education*

## January 25, 2022



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January 25, 2022

2022-23 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
2021-22	2084	643	1302	4029
Decline	-423	-195	-261	-879

# 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
2021-22	377.49	251.64	22	651.13	4029
Decline	-18.51 4.7%	-25.91 -9.3%	-2.0 -8.3%	-46.42 -6.7%	-879 -17.9%

NOTE: Increase of 6.89 FTE over last three budgets

**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
2021-22	2084	107
2022-23 (projected)	2174	107

# Elementary Staffing

- ❖ Projections for 2022-23 allow for flat classroom staffing
  - Several sections added late last year
  - Need to monitor larger classes (Squadron, Latimer, Tootin')
  - K numbers are starting at a reasonable level
- ❖ Rebuilt Intervention and Support Structures in 2021-22
  - Math Coaches, LAC's, Reading Intervention
  - Added Math Tutors
- ❖ 2022-23 requests are focused on Special Education needs
  - Mental Health
  - Leadership Structure



# Elementary Staffing - Requests

- ❖ Social Workers (2.0 FTE)
  - Creates a dedicated social worker at each elementary school
  - Address emerging mental health issues exacerbated by pandemic
- ❖ Leadership Structure (1.0 FTE)
  - Create 3 Department Supervisor positions (SQL, TV/LL, Cen/TH)
  - On-site leadership of cases and supervision of staff
  - Reallocation of 2 current leadership positions
- ❖ Special Education Teacher (1.0 FTE)
  - Address large caseloads
  - .5 at Squadron/.5 at Latimer
- ❖ Speech & Language Pathologist (1.0 FTE)
  - Large caseloads in PK and lower grades

# Elementary Staffing – Budget Impact

Position	FTE	Budget Amount	Funding Source
Social Workers	2.0	\$186,484	ARPA Funding - Town
Dept. Supervisor – Special Education	1.0*	\$102,508	ESSER Funding – BOE
Special Education Teacher	1.0	\$ 93,282	ARPA Funding – BOE
Speech & Language Pathologist	1.0	\$ 93,282	Operating Budget/Contracted Services

*\* Two other leadership positions would be restructured/reallocated*

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
2021-22	643	60.53
2022-23 (P)	622	≈ 61.03

# Projected Enrollment 2022-23

## HJMS Teaching – Flat Staffing

Grade	22-23 (P) Enrollment	Average Team Size	Average Class Size (Guideline: 21-25)
7 (2.6 teams)	286	110	22
8 (3.0 teams)	336	112	22.4

# 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
2021-22	1302	115.12
2022-23 (P)	1260	≈ 116.62

# Secondary Staffing - Budget Proposal

## Henry James Memorial School Considerations:

- Class sizes should improve with re-balancing of teams
- Maintain PE/Health improvement put in place in 2020-21
- Commit to full after school programming (clubs, intramurals, academic)

## Simsbury High School Considerations:

- 1.0 FTE Capstone Support
  - 2022-23 is first full year of implementation
  - Flexible approach
  - Exact needs will be known after course selection
  - Funded through a portion of the non-lapsing account
- 1.0 School Psychologist
  - Address issue of increased evaluations and testing at both SHS & HJMS
  - Funded through the BOE ESSER grant
- World Language Staffing Challenges
- Black & Latino Studies

# District Staffing – Additional Considerations

- ❖ Substitute Shortage
  - Increase use of Building Substitutes
  - Raise rates by 10%
  - Incentive programs
- ❖ Summer Secretarial Support
- ❖ Examine Non-Certified Resignations/Retirements
  - Attempt to offset some spending on certified side
  - Look for responsible reductions
- ❖ Pay Increase for Non-Union Paraeducators
  
- ❖ Custodial/Nurse Overtime



# Personnel Budget Themes

Enrollment Needs	Curriculum Enhancements	Responsible Reductions & Adjustments
<ul style="list-style-type: none"><li>Elementary – Goal of 107 classroom positions</li></ul>	<ul style="list-style-type: none"><li>2.0 Social Workers (K-6)</li><li>1.0 Psychologist (7-12)</li></ul>	<ul style="list-style-type: none"><li>Examine Non-Certified Retirement/Resignations</li></ul>
<ul style="list-style-type: none"><li>1.0 Special Education Teacher (K-6)</li></ul>	<ul style="list-style-type: none"><li>1.0 Special Education Leadership</li></ul>	<ul style="list-style-type: none"><li>Nurse/Custodial Overtime</li></ul>
<ul style="list-style-type: none"><li>HJMS – Flat departmental staffing</li></ul>	<ul style="list-style-type: none"><li>1.0 Speech &amp; Language</li></ul>	<ul style="list-style-type: none"><li>Substitute Shortage</li></ul>
<ul style="list-style-type: none"><li>SHS – Flat departmental staffing while supporting newer courses</li></ul>	<ul style="list-style-type: none"><li>1.0 SHS Capstone</li></ul>	

# 2022-23 Budget Personnel Drivers

Budget Personnel Drivers		
<b>Additions</b>		
Impact of negotiated teachers contract - <i>operating budget only</i>	\$ 1,822,648	2.45%
Impact of negotiated contracts - Unaffiliated	301,009	0.40%
Impact of negotiated contracts - support staff (Secretaries, Paraeducators, etc)	187,763	0.25%
Impact of negotiated administrators contract	113,298	0.15%
Impact of negotiated contracts - Tutors	109,506	0.15%
Impact of negotiated contracts - Nurses	11,042	0.01%
Impact of negotiated contracts - NAGE	(6,381)	-0.01%
Impact of negotiated contracts - Coaches	79,900	0.11%
Impact of staff contracts to be settled (Reserve)	184,703	0.25%
Impact of New Positions (6.0 FTE)	545,424	0.73%
Impact of Substitute Pay Upgrade	70,331	0.09%
Social Security/Medicare	105,388	0.14%
<b>Total Additions</b>	<b>3,524,632</b>	<b>4.73%</b>
<b>Reductions</b>		
Health Insurance (Flat)	-	
Pension/OPEB	(298,975)	
Projected savings from Certified Retirements (6 teachers)	(150,000)	
Grant Funding (5.0 FTE) - Town ARPA, BOE ARPA, BOE ESSER	(452,183)	
Non-Lapsing (1.0 FTE)	(93,242)	
Remaining Available Grant Funding - BOE ESSER & BOE ARPA - TBD	(303,000)	
<b>Total Reductions</b>	<b>(1,297,400)</b>	<b>-1.74%</b>
<b>Impact of Preliminary Requested Knowns</b>	<b>\$ 2,227,232</b>	<b>2.99%</b>

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