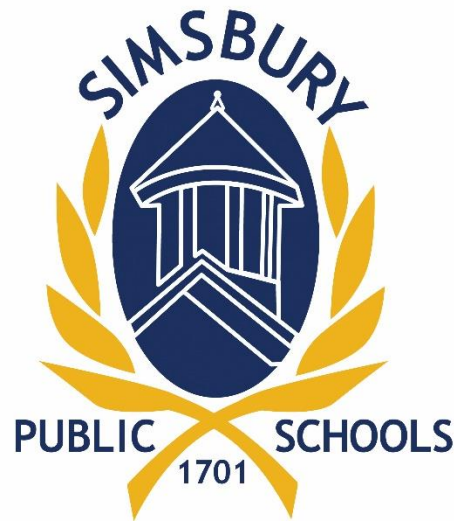


Board of Education 2023-24



Committed to Excellence Every Day

Board of Finance Public Hearing April 4, 2023

Strategic Priorities

Supporting the BOE Strategic Plan

**Ensure Success
For
Every Student**

**Creating Compassionate
And
Connected School Culture**

**Premier
Workforce**

**Sustainable
and Strategic
Capital Investments**

Budget Themes and Priorities

- Meet increased contractual obligations.
- Adjust for market driven increases in operational costs.
- Address enrollment driven staffing needs.
- Special education tuition/transportation.
- Facilities and Maintenance needs.
- Utilize non-lapsing funds to phase in prior grant funded positions.
- Offset new staffing needs.

Board of Education Budget

\$82,182,136*

Increase of \$*5,151,317

6.69% increase

*Inclusive of Non-Public School budget

Overview of Presentation

- Budget Context
- Return on Investment
- Main Budget Drivers

Budget Context

BOE Approved Budget vs. Fixed Cost Analysis

	\$ Increase from FY22/23 Budget	% Increase from FY22/23 Budget
Fixed Cost Analysis	\$5,202,659	6.75%
Board of Education Approved Budget	\$5,151,317	6.69%
Budget Increase	\$51,342	0.06%

- Superintendent's proposed budget includes all presented market driven increases, enrollment driven staff needs and prior year budgetary deficits as outlined in the Budget Summary.
- Superintendent's proposed budget does *NOT* include additional \$300,000 CNR request for buses. This is a priority item that we may request adding back into budget as the budget process progresses.
- 9.35% budget presented at the Board of Education Budget Workshop was reduced by \$2,051,652 to get to the final Board of Education approved budget of 6.69%.

Per Pupil Expenditure

	2020-21 data	2021-22 data
Simsbury's Per Pupil Expenditure	\$18,993	\$19,123
State Average	\$20,740	\$21,438
Rank in DRG B (21 towns)	10	14
Rank in Hartford area (27 towns)	12	16

Peer Communities

Farmington	\$ 18,849
Simsbury	\$ 19,123
Avon	\$ 19,225
Glastonbury	\$ 19,655
West Hartford	\$ 19,915

Budget History

10 yr. avg.	1.79%
5 yr. avg.	2.24%

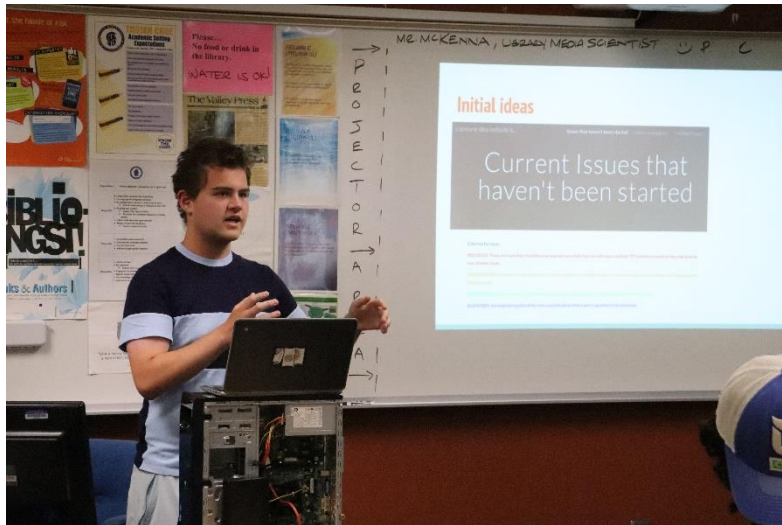
2023-24 Enrollment Projections

GRADES	2022-23	2023-24	CHANGE
9-12	1261	1298	+37
7-8	627	636	+9
K-6	<u>2176</u>	<u>2275</u>	<u>+99</u>
Total	4064	4209	+145


- The 2022 NESDEC projections suggest that K-12 student enrollment will increase by an average of approximately 113.6 students per year for the next five years.
- Enrollment, especially incoming K classes, will be important to monitor over the next few years.
- Latimer Lane project, scheduled to be completed during 2024-25 will address enrollment concerns in that area of town, and some Latimer Lane classrooms could be available to relocate programming from other schools.

Return On Investment

Student Growth and Success




Combined ELA and Math Overall Performance Grades 3-6

Woodbridge	78.6%
Cheshire	76.1%
Madison	75.9%
Simsbury 	74.5%
Fairfield	73.4%
South Windsor	73.0%
Greenwich	72.8%
Glastonbury	72.7%
Guilford	72.5%
Farmington	71.9%

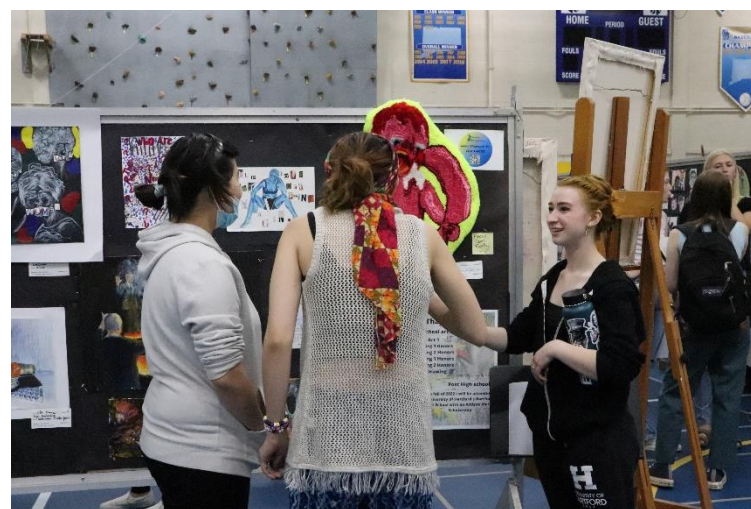
%Goal+ for Both Math and ELA

DRG B Comparison

2022 DRG B High School Comparisons: CSDE Reporting

NGSS	11 SCI	SAT	11 MAT	SAT	11 ELA
Simsbury 	87.9	Avon	66.5	Region 5	86.6
Greenwich	79.9	Region 5	66.4	Simsbury	84.0
Granby	77.4	Simsbury	66.2	Farmington	81.6
Avon	76.9	Glastonbury	65.1	Avon	81.1
Farmington	75.3	Madison	64.7	Fairfield	80.3

Supporting Our Vision of a Graduate



Main Budget Drivers

Contractual Obligations

Teachers - operating budget only	\$	2,510,914	3.26%
Administrators		(43,422)	-0.06%
NAGE		132,004	0.17%
Nurses		16,013	0.02%
Support staff (Secretaries, Paraeducators, etc)		14,285	0.02%
Tutors		171,067	0.22%
Unaffiliated and Reserve		170,917	0.22%
Social Security/Medicare		<u>39,215</u>	<u>0.05%</u>
Sub-Total Contractual Obligations	\$	3,010,992	3.91%

Enrollment Driven Staffing

Certified Staff (4.0 FTE)	\$	390,380	0.51%
Non-Certified Staff		<u>19,057</u>	<u>0.02%</u>
Sub-Total Enrollment Driven Staffing	\$	409,437	0.53%

Market Driven Increases

Transportation	\$	133,179	0.17%
Utilities		153,101	0.20%
Supplies/Textbooks/Services		86,542	0.11%
Software & Technology		<u>110,107</u>	<u>0.14%</u>
Sub-Total Market Driven Increases	\$	482,929	0.63%

Prior Year Budgetary Deficits

Special Education	\$	500,044	0.65%
Facilities Maintenance		127,074	0.16%
Legal		<u>29,000</u>	<u>0.04%</u>
Sub-Total Prior Year Budgetary Deficits	\$	656,118	0.85%

Reductions

Non Lapsing Phase In	\$	(353,700)	-0.46%
Reallocation of Current Staff/Staffing Reductions		<u>(475,380)</u>	<u>-0.62%</u>
Additional Misc Reductions	\$	(204,543)	-0.27%
Sub-Total Reductions	\$	(1,033,623)	-1.34%

Summary of Main Drivers

Contractual Obligations	\$3,010,992	3.91%
Enrollment Driven Staffing	\$ 409,437	0.53%
Market Driven Increases	\$ 482,929	0.63%
Prior Year Deficits	\$ 656,118	0.85%
Insurance	\$1,625,465	2.11%
Reductions	<u>\$(1,033,623)</u>	-1.34%
Total	\$5,151,318	6.69%

Capital Improvements

Modular Classroom Replacement

Tariffville School modular classrooms
Originally built in 1984.

Security Improvements

District-wide replacement of aging security
cameras. Most were installed in 2008.

Capital Improvements

TARIFFVILLE SCHOOL		DISTRICT WIDE	
Replace 1984 Modulares	500,000	Security Improvements	250,000
FY23 Appropriation	<u>350,000</u>		
Total Project Cost	850,000		

TOTAL CAPITAL PROJECTS \$750,000