

Simsbury Board of Education

January 24, 2023



Committed to Excellence *Every Day*

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January 24, 2023

2023-24 Budget: Personnel

District Context

Recent K-12 Enrollment

| Year | K-6 | 7-8 | 9-12 | Total |
|---------|------|-----|------|-------|
| 2019-20 | 2038 | 633 | 1354 | 4025 |
| 2020-21 | 2018 | 633 | 1309 | 3960 |
| 2021-22 | 2084 | 643 | 1302 | 4029 |
| 2022-23 | 2176 | 627 | 1261 | 4064 |
| Decline | +138 | -6 | -93 | +39 |

K-12 Staffing and Enrollment History

| School Year | Certified | Non-Certified | Administrative | Staffing Total | Enrollment |
|-------------|-----------------|----------------|----------------|-----------------|--------------|
| 2019-20 | 370.45 | 251.79 | 22 | 644.24 | 4025 |
| 2020-21 | 377.67 | 255.23 | 22 | 654.9 | 3960 |
| 2021-22 | 377.49 | 251.64 | 22 | 651.13 | 4029 |
| 2022-23 | 388.59 | 252.87 | 21 | 662.46 | 4064 |
| Decline | +18.14 +4.7% | +1.08 +0.4% | -1.0% -4.8% | +18.22 +2.8% | +39 +0.9% |

NOTE: Increase in FTE is attributed to enrollment trends at elementary level, mental health supports, and new special education positions.

ELEMENTARY

Elementary Classroom Teacher Staffing

| Year | K-6 Enrollment | Elementary Classroom Teachers |
|---------------------|----------------|-------------------------------|
| 2019-20 | 2038 | 100 |
| 2020-21 | 2018 | 123 |
| 2021-22 | 2084 | 107 |
| 2022-23 | 2176 | 110 |
| 2023-24 (projected) | 2275 | 112 |

Elementary Staffing

- ❖ Kindergarten projections for 2023-24 require 2 (two) additional elementary classrooms
- ❖ Focused on Mental Health and Special Education Leadership Structure in 2022-23
 - 3 Elementary Supervisors
 - Social Workers
- ❖ 2023-24 requests are focused on Elementary Enrollment Growth and Special Education caseloads

Elementary Staffing - Requests

- ❖ Elementary Classroom (2.0 FTE)
 - Latimer 1.0
 - Squadron 1.0

- ❖ Special Education Teachers (2.0 FTE)
 - Address large caseloads
 - Adjustments to service delivery hours
 - Monitor for appropriate staffing across five buildings

Elementary Staffing – Budget Impact

| Position | FTE | Budget Amount |
|-------------------------------|-----|---------------|
| Elementary Classroom Teachers | 2.0 | \$195,190 |
| Special Education Teachers | 2.0 | \$195,190 |
| Totals | 4.0 | \$390,380 |

SECONDARY

Henry James Memorial Staffing

| Year | 7-8 Enrollment | HJMS Certified FTE |
|-------------|----------------|--------------------|
| 2019-20 | 633 | 58.86 |
| 2020-21 | 633 | 59.66 |
| 2021-22 | 643 | 60.53 |
| 2022-23 | 627 | 61.78 |
| 2023-24 (P) | 636 | ≈ 61.78 |

Projected Enrollment 2023-24

HJMS Teaching – Flat Staffing

| Grade | 23-24 (P) Enrollment | Average Team Size | Average Class Size (Guideline: 21-25) |
|---------------|-------------------------|-------------------|--|
| 7 (3.0 teams) | 336 | 112 | 22.4 |
| 8 (2.6 teams) | 300 | 115.4 | 23.1 |

Note: Partial team moves from 7th to 8th grade

Simsbury High School Staffing

| School Year | SHS Enrollment | SHS Certified FTE |
|-------------|----------------|-------------------|
| 2019-20 | 1354 | 118.52 |
| 2020-21 | 1309 | 116.52 |
| 2021-22 | 1302 | 115.12 |
| 2022-23 | 1261 | 115.82 |
| 2022-23 (P) | 1298 | ≈115.82 |

Note: Budget calls for flat staffing overall, but FTE could shift between departments.

District Staffing – Additional Considerations

- ❖ Small requests from building/program leaders
 - Tutoring hours
 - Summer Support
 - General Education Paraeducators
- ❖ Continued Support of SHS Capstone
 - Internship coordination
- ❖ Substitute Shortage
 - Increase use of Building Substitutes
 - Raise daily rates
- ❖ Monitor labor market for lower wage positions
- ❖ Examine non-certified resignations/retirements
 - Attempt to offset some spending on certified side
 - Look for responsible reductions
- ❖ Shared Services
 - Maintenance/Mechanic
 - School Resource Officer

Personnel Budget Themes

- ❖ Elementary (K) Enrollment
- ❖ Elementary Special Education Teachers
- ❖ Health Insurance as a major budget driver
- ❖ Support smaller requests through responsible reductions
- ❖ Monitor and adjust to labor market trends

2023-24 Budget Personnel Drivers

Contractual Obligations

| | | | |
|--|----|-----------------|--------|
| Teachers - <i>operating budget only</i> | \$ | 2,054,457 | 2.67% |
| Administrators | | (156,663) | -0.20% |
| NAGE | | 38,428 | 0.05% |
| Nurses | | 16,013 | 0.02% |
| Tutors | | 25,286 | 0.03% |
| Tutors - Previously Grant Covered | | 98,019 | 0.13% |
| Unaffiliated and Reserve | | 347,370 | 0.45% |
| Previously Grant Funded Positions | | 661,946 | 0.86% |
| Social Security/Medicare | | 53,060 | 0.07% |
| Sub-Total Contractual Obligations | | <hr/> 3,137,915 | 4.08% |

Enrollment Driven Staffing

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

Reductions

| | | | |
|----------------------|--|-----------------|--------|
| Non Lapsing Phase In | | (353,700) | -0.46% |
| Sub-Total Reductions | | <hr/> (353,700) | -0.46% |

Impact of Preliminary Requested Knowns **\$ 3,193,652 4.15%**

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