

# *Simsbury Board of Education*

## January 23, 2024



Committed to Excellence *Every Day*

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January 23, 2024

2024-25 Budget: Personnel

# District Context

# Recent K-12 Enrollment

Year	K-6	7-8	9-12	Total
2020-21	2018	633	1309	3960
2021-22	2084	643	1302	4029
2022-23	2176	627	1261	4064
2023-24	2177	634	1293	4104
Difference	+159	+1	-16	+144

# K-12 Staffing and Enrollment History

School Year	Certified	Non-Certified	Administrative	Staffing Total	Enrollment
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
2023-24	391.29	255.61	20	666.9	4104
Difference	+13.62 +3.6%	+38 +0.15%	-2.0 -9.1%	+12.0 +1.8%	+144 +3.6%

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
2020-21	2018	123*
2021-22	2084	107
2022-23	2176	110
2023-24	2177	110
2024-25 (projected)	2190	110

\*2020-21: Added classrooms due to COVID-19

2024-25: Projecting for one additional teacher at Latimer, one fewer at Tootin'

# Elementary Staffing

- ❖ Focused on Special Education Supports in 2024-25
  - Elementary Intensive Learning Needs Teachers
  - Intensive Learning Needs Program Coordinator
  - Preschool Special Education Teacher
- ❖ Reading Support at Central School
- ❖ Additional Strings at elementary level



# Elementary Staffing - Requests

- ❖ Elementary ILN Special Education Teachers (2.0 FTE)
- ❖ ILN Program Coordinator (1.0 FTE)
- ❖ Preschool Special Education Teacher (1.0 FTE)
- ❖ Reading Teacher (.5 FTE)
- ❖ Strings Teacher (.2 FTE)

# Elementary Staffing – Budget Impact

Position	FTE	Budget Amount
ILN Teachers	2.0	\$203,218
ILN Coordinator	1.0	\$106,609
PK Special Education Teacher	1.0	\$101,609
Reading Teacher	.5	\$50,805
Strings Teacher	.2	\$20,322
<b>Totals</b>	<b>4.7</b>	<b>\$482,563</b>

# SECONDARY

# Henry James Memorial Staffing

Year	7-8 Enrollment	HJMS Certified FTE
2020-21	633	59.66
2021-22	643	60.53
2022-23	627	61.78
2023-24	634	61.49
2024-25 (P)	678	≈ 62.49

# Projected Enrollment 2024-25

## HJMS Teaching

Grade	24.25 (P) Enrollment	Average Team Size	Average Class Size (Guideline: 21-25)
7 (3.0 teams)	335	111.7	22.3
8 (3.0 teams)	343	114.3	22.9

Note: 3 full teams at each grade level represents increase.

# Henry James Staffing – Budget Impact

Position	FTE	Budget Amount
Reading Specialist	1.0	\$101,690
.4 increases in Core subjects	2.0	(offset by SHS reductions)
<b>Totals</b>	<b>3.0</b>	<b>\$101,690</b>

# Simsbury High School Staffing

School Year	SHS Enrollment	SHS Certified FTE
2020-21	1309	116.52
2021-22	1302	115.12
2022-23	1261	115.82
2023-24	1293	115.71
2024-25 (P)	1260	≈116.91

# Simsbury High Staffing – Budget Impact

Position	FTE	Budget Amount
ESS Teacher	1.0	\$101,690
ASL Teacher	.20	\$20,322
.4 decreases in Core subjects	-2.0	(Offset by HJMS increases)
<b>Totals</b>	<b>1.2</b>	<b>\$122,012</b>



# District Staffing – Additional Considerations

- ❖ Small requests from building/program leaders
  - Culinary Program Support
  - Writing Center Support
- ❖ Substitute Shortage
  - Increase use of Building Substitutes
  - Raise daily rates
- ❖ Continue increases for lower wage positions
- ❖ Examine non-certified resignations/retirements
  - Attempt to offset some spending on certified side
  - Look for responsible reductions

# Personnel Budget Themes

- ❖ New requests represent 6.9 FTE
- ❖ Special Education Services are clear priority
- ❖ Efficient use of current personnel at Secondary level
- ❖ Support smaller requests through responsible reductions
- ❖ Monitor and adjust to labor market trends for lower-wage areas

# 2024-25 Budget Personnel Drivers

## Contractual Obligations

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Teachers - <i><b>operating budget only</b></i>	\$	1,612,280	1.96%
Teachers - Education Steps		230,200	0.28%
Teachers - Feathering of Staff		215,000	0.26%
Administrators		54,052	0.07%
NAGE		152,596	0.19%
Nurses		80,131	0.10%
Support staff (Secretaries, Paraeducators, etc.)		193,242	0.24%
Tutors		14,966	0.02%
Unaffiliated		<u>(143,804)</u>	<u>-0.17%</u>
<b>Sub-Total Contractual Obligations</b>		<b>2,408,663</b>	<b>2.93%</b>

## Enrollment Driven Staffing

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Certified Staff (6.9 FTE)		<u>701,661</u>	<u>0.85%</u>
<b>Sub-Total Enrollment Driven Staffing</b>		<b>701,661</b>	<b>0.85%</b>

<b>Impact of Preliminary Requested Knowns</b>	\$	<b>3,110,324</b>	<b>3.78%</b>
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