

Board of Education 2024-25



Committed to Excellence Every Day

Board of Finance Public Hearing April 3, 2024

Strategic Priorities

Supporting the BOE Strategic Plan and
the spirit of continuous improvement

Ensure Success For Every Student	Creating Compassionate And Connected School Cultures
Premier Workforce	Sustainable and Strategic Capital Investments

Board of Education Budget

\$85,806,368

Increase of \$3,624,232

4.41% increase

Overview of Presentation

- Budget Context
- Return on Investment
- Main Budget Drivers

Budget Context

Balancing Fiscal Reality and Educational Need

Fiscal Context

- Cost of Living (COLA)
- Inflation
- Higher fixed costs
- Zero projected Grand List growth
- Local mill rate



Budget Themes

- Meet increased contractual obligations
- Adjust for market increases in tuition/transportation
- Enrollment driven staffing needs
- Facilities and maintenance needs
- Inflationary adjustment
- Offset staffing

Enrollment Increases: 5-Year Comparison

Date	10/1/2019	10/1/23	+/- Change	% Change
Total # of Students	4025	4104	+79	1.96%
Total # of Special Ed	606	696	+90	14.85%

Trends

- Elementary enrollment increasing
- Special Education enrollment increasing

Budget Development

Budget presented at BOE Workshop:	\$5,697,288	6.93%
Superintendent Proposed Budget	\$4,088,533	4.97%
Board of Education Revised Budget	\$3,624,232	4.41%

Budget Reduction Key Drivers

Staffing Reductions/Reallocations	\$ 888,491
Use Health Insurance Reserves	\$ 650,000
Change in Health Insurance assumption from 3% to 1.7%	\$ 149,116
Use of Chromebook Insurance Fund	\$ 65,000
Operating Line Item Reductions (supplies, equipment, staffing, textbooks)	<u>\$ 382,323</u>
Total Reductions	\$2,134,930

Return On Investment

Per Pupil Expenditure

	2021-22 Data	2022-23 Data
Simsbury's Per Pupil Expenditure	\$19,123	\$19,517
State Average	\$21,438	\$21,657
Rank in Hartford area (27 towns)	16	15

Peer Communities

Farmington	\$ 19,443
Simsbury	\$ 19,517
Avon	\$ 19,650
West Hartford	\$ 19,748
Glastonbury	\$ 20,048

Budget History

10 yr. avg.	2.27%
5 yr. avg.	3.28%

Return on Investment

Student Growth and Success

2023 SBA Grades 3-6*		U.S. News & World Report Top H.S.*	SHS NGSS**	
% At or Above Goal			% At or Above Goal	
Woodbridge	81.0%	Farmington	Region 9	86.2%
Cheshire	77.4%	Greenwich	Simsbury	85.5%
Glastonbury	75.3%	West Hartford	Stonington	84.0%
Simsbury	75.1%	Simsbury	New Canaan	83.2%

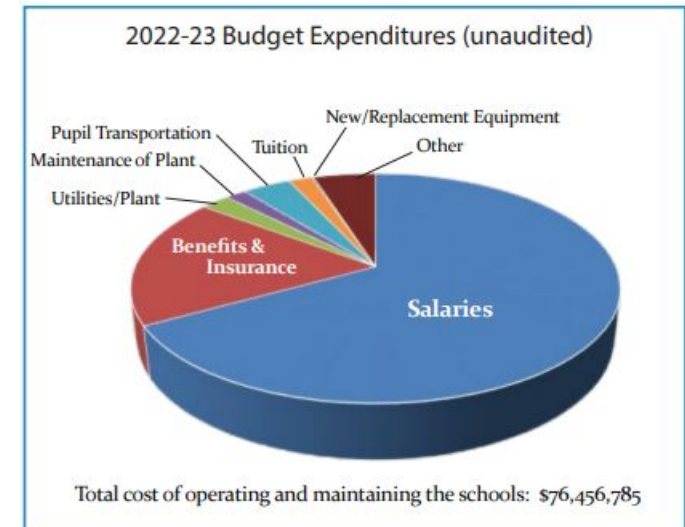
* DRG B comparison

** State of CT comparison

Sustainable and Strategic Investments



Latimer Lane School

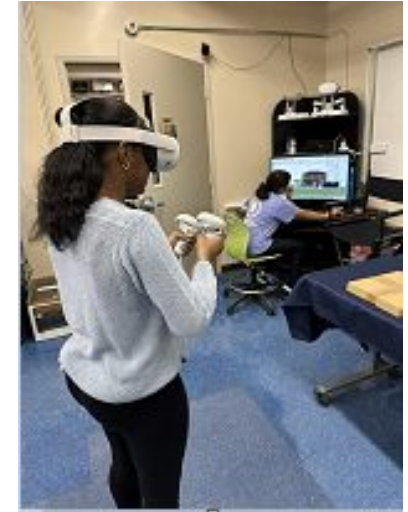


Recent Pupil Services Staffing Investments*

	2022-23	2023-24	Cost
Teachers		3.0	\$302,466
Social Workers	2.0		\$213,066
Speech & Language	1.2		\$126,970
School Psychologists	1.0		\$105,808
Supervisors	3.0		\$353,115
Behavior Analyst (BCBA)		1.2	\$109,422
K-12 Behavior Coord.		1.0	\$95,185
Occupational Therapy		.5	\$47,313
CERTIFIED STAFF ADDITIONS	7.2	5.7	\$1,353,345

*Does not include costs associated with contracted services.

Vision of a Graduate



VISION OF A GRADUATE

- ▶ **CRITICAL THINKER** ▶ **COMMUNICATOR** ▶ **COLLABORATOR**
- ▶ **SELF-DIRECTED LEARNER** ▶ **INNOVATOR** ▶ **GLOBAL CITIZEN**



Main Budget Drivers

Contractual Obligations

Teachers - operating budget only	\$	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		(143,804)	-0.17%
Contingency		253,599	0.31%
Social Security/Medicare		<u>75,807</u>	<u>0.09%</u>
Sub-Total Contractual Obligations	\$	2,738,069	3.33%

Market Driven Increases

Transportation		375,929	0.46%
Utilities		143,504	0.17%
Software & Technology		117,369	0.14%
Supplies/Textbooks/Services		140,191	0.17%
LAP Insurance		<u>6,116</u>	<u>0.01%</u>
Sub-Total Market Driven Increases	\$	783,109	0.95%

Prior Year Budgetary Deficits

Special Education		848,074	1.03%
Facilities Maintenance/Equipment		111,593	0.14%
Nurse Substitutes		20,022	0.02%
Legal		<u>5,000</u>	<u>0.01%</u>
Sub-Total Prior Year Budgetary Deficits	\$	984,689	1.20%

Health Insurance, Pension, Misc.

Health Insurance		182,218	0.22%
Pension		53,670	0.07%
Reduction in Open Choice Funding		90,380	0.11%
Social Emotional Learning		37,100	0.05%
Miscellaneous		<u>40,734</u>	<u>0.05%</u>
Sub-Total Health Insurance, Pension, Misc	\$	404,202	0.49%

General & Special Ed New Staffing

General Ed			
SHS ASL Teacher - 0.2 FTE		<u>20,322</u>	<u>0.02%</u>
Sub-Total General Education New Staffing	\$	20,322	0.02%
Special Ed			
ILN Teacher - 2.0 FTE		203,218	0.25%
ILN Program Coordinator - 1.0 FTE		106,609	0.13%
ESS Teacher (SHS) - 1.0 FTE		101,609	0.12%
Reading Specialist (HJMS) -1.0 FTE		101,609	0.12%
PK ESS Special Ed Teacher - 1.0 FTE		<u>101,609</u>	<u>0.12%</u>
Sub-Total Special Education New Staffing	\$	614,654	.75%

Summary of Main Drivers

Contractual Obligations	\$2,738,069	3.33%
Staffing Requests	\$ 634,976	.77%
Market Driven Increases	\$ 783,109	.95%
Prior Year Deficits	\$ 984,689	1.20%
Insurance, Pension, Misc	\$ 404,202	.49%
Reductions & Reallocations	<u>(\$1,920,813)</u>	<u>(2.34%)</u>
Total	\$3,624,232	4.41%