

# Simsbury Public Schools Budget 2009-10



# Academic Excellence *and* Achievement of Potential



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- Simsbury ranks #1 in DRG B in all areas tested on the CT Academic Performance Test (CAPT).

DRG B: Avon, Brookfield, Cheshire, Fairfield, Farmington, Glastonbury, Granby, Greenwich, Guilford, Madison, Monroe, New Fairfield, Newtown, Orange, Simsbury South Windsor, Trumbull, West Hartford, Woodbridge, District #5, District #15

- From the Class of 2008, 49% of SHS seniors were enrolled at colleges ranked *most, highly, and very competitive*

# 2009-10 BUDGET REQUEST

**\$60,868,434**

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**1.25% increase**

**\$753,869**

**in new dollars**

# BUDGET INCREASE HISTORY

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2009-10	1.25% (proposed)
2008-09	3.50%
2007-08	5.07%
2006-07	5.60%
2005-06	4.50%

# CT Association of Public School Administrators (CAPSS) BOE Budget Comparison

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# of Districts Reporting	Average BOE Budget Increase	Budget Increase Range	# of Towns with increase less than 1.25%	# of Towns with increases more than 1.25%
81	2.57%	- 0.50% to 6.11%	18	62

# ANNUAL BUDGET DEVELOPMENT

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- Shaped by discussion with other town boards regarding the town's fiscal position
- Developed with input from faculty, administrators and parents
- Budget presentations to 18 different parent, teacher and community groups.

# *Vision for the Simsbury Public School System*

*The Simsbury Public Schools community cultivates the mind, body, and character of **each student**.*

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- ✚ We provide our students with a rich and **rigorous academic foundation** designed to stimulate the skills necessary to thrive in an ever changing and **global society**.
- ✚ Supported by an **exceptional faculty**, committed families, and a generous community, we create a safe and supportive environment that fosters **deep and enduring personal relationships**.
- ✚ We value a culture of **civility** where students and adults are treated with **fairness**, are respected for their contributions, and are celebrated for their successes
- ✚ We prepare our students to **embrace their lives** with integrity, compassion, and resilience, enabling them to **act knowledgably**, lead thoughtfully, share generously, and **contribute meaningfully**.

# *Core Beliefs for the Simsbury Public Schools*

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✚ We believe that the school community must strive for **continuous improvement** in order to become a center of educational excellence.

✚ We believe in **preparing students for a global, interconnected society**, which will require facility with relationships, higher order thinking, technology, and languages.

✚ We believe in the importance of reasonable class size, which **promotes a safe environment and ensures personal connections between students and staff.**

# BUDGET GOALS 2009-10

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- Maintain current class size
- Maintain our current investment in classroom technology
- Maintain the social and emotional support systems currently in place
- Maintain the current base of funding in textbooks and professional development.

# Budget Summary 2009-2010

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- Adheres to class size guidelines
- Many accounts at 0% increase and only 12 accounts with an increase
- Funds negotiated contracts
- Reduction in 26.6 certified and non-certified staff positions
- Assumes stable Education Cost Sharing Grant revenue

# ACCOUNTS WITH INCREASES

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Salaries – Principals	Salaries – Teachers
Salaries – Pupil Personnel	Salaries – Adult Education
Salaries - Other	Stipends - Advisors
Insurance – Employee	Retirement – Insurance Plan – FICA
Teaching Supplies	CNR Chargeback
Fuel Oil	Electricity

# FACTORS INFLUENCING THE BUDGET

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Fixed costs include:

- Funding contractual settlements
- Increased cost of medical insurance
- Increased cost of fuel oil for buildings and transportation - electricity
- Increased size of Tariffville School

# 2009-10 NON-PUBLIC SCHOOL BUDGET \$ 512,927

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1.25% increase

\$ 6,332

in new dollars



# AREAS OF REVIEW

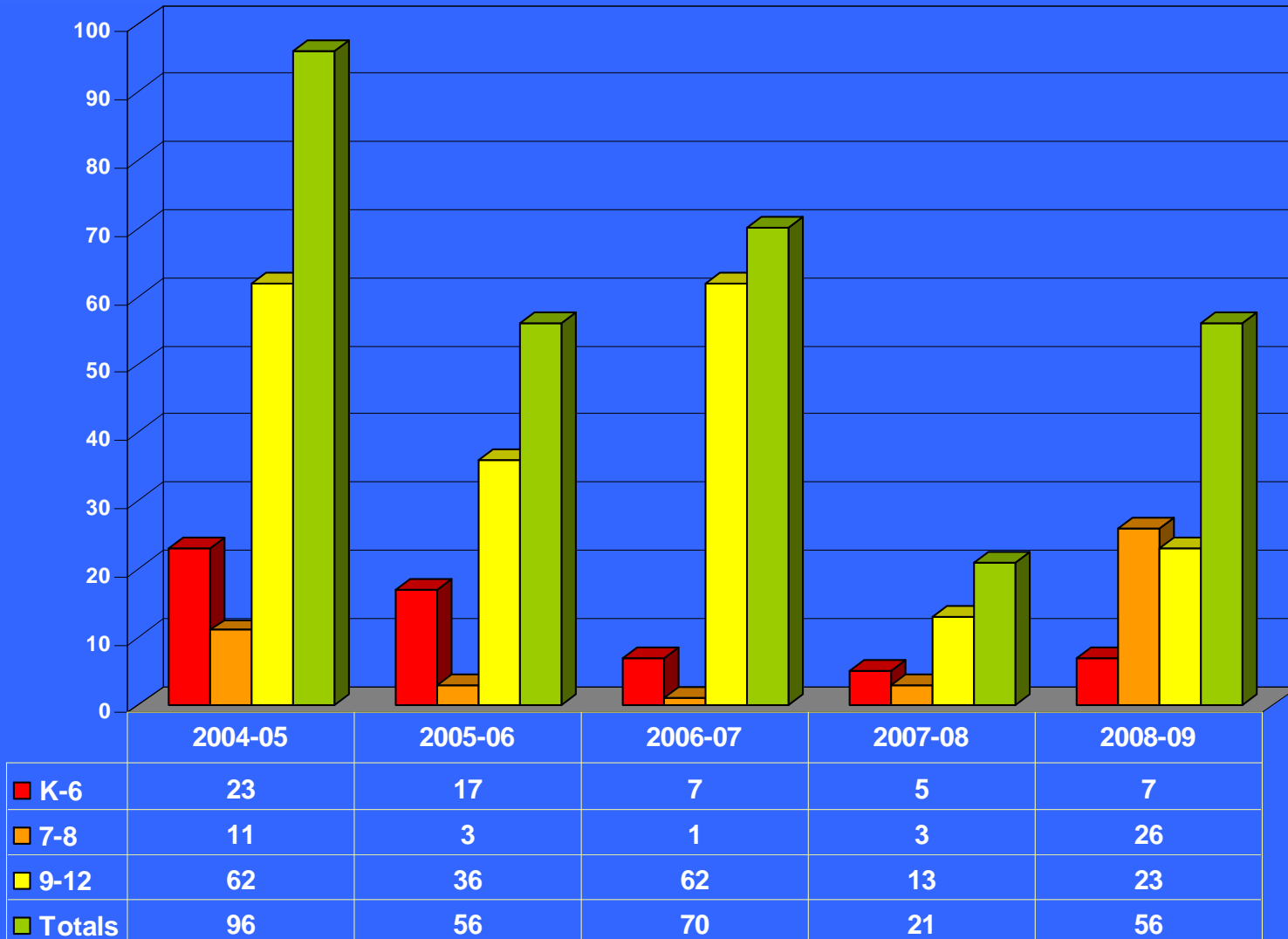
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- Class size
- Enrollment
- Staffing General
- Administrative Staffing
- Collective Bargaining – Concessions
- Per Pupil Expenditure

# K-12 Classrooms Exceeding Current Board Guidelines 2004-05 through 2008-09

Note: October 1 data / Enrollments typically climb during the school year.



# ENROLLMENT CHANGE 1999 TO 2008

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Elementary Schools  
(Grades K-6) - 192

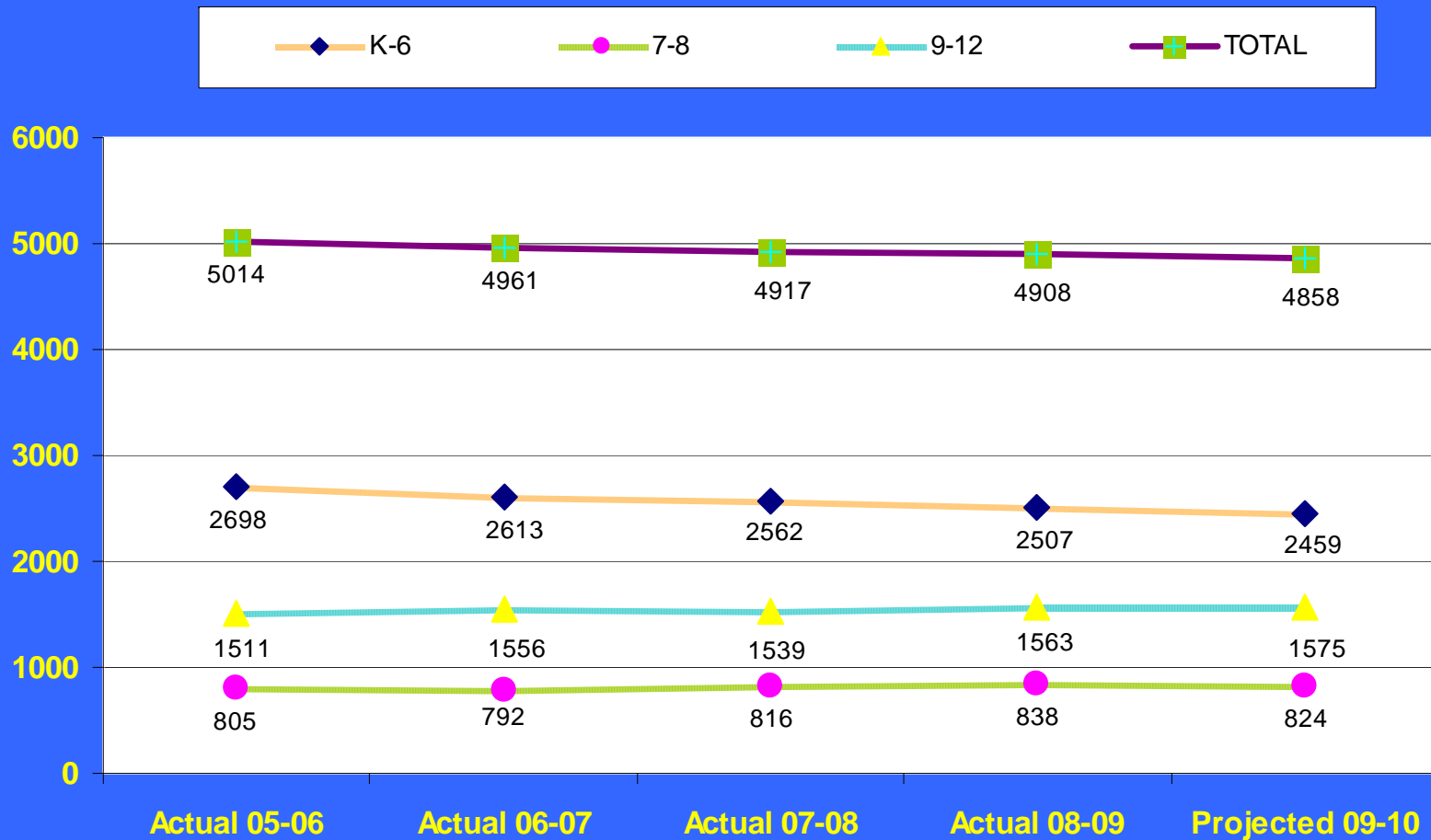
Middle School  
(Grades 7-8) + 102

High School  
(Grades 9-12) + 245

Total Increase + 155



# ENROLLMENT OVER A 5-YEAR PERIOD



# PROJECTED ENROLLMENT 2009-10

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	<u>10/1/2008</u>	Projected <u>10/1/2009</u>	<u>Difference</u>
Elementary	2507	2459	- 48
Middle	838	824	- 14
High	1563	1575	+ 12
Total	4908	4858	- 50

# OCTOBER 1 ENROLLMENTS AND CERTIFIED TEACHERS (FTE) 2000-01 THROUGH 2009-10

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School Year	October 1 Enrollment	Certified FTE
2000-01	4888	380.9
2001-02	4978	382.2
2002-03	4994	391.7
2003-04	4996	382.95
2004-05	5017	383.25
2005-06	5014	392.73
2006-07	4956	396.55
2007-08	4917	397
2008-09	4908	396
<i>Projected 2009-10</i>	4858	385.7

# PROJECTED STAFF

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	Actual 2008 - 2009	Projected 2009 - 2010	Change
Certified	396	385.7	- 9.3
Non-Certified	274.15	256.85	-17.3
Total	670.15	642.55	- 26.6

# ADMINISTRATIVE AND SUPERVISORY STAFF

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- .8 FTE reduction – Administrative
- 3.1 FTE reduction – Supervisory
- Superintendent and senior administrators volunteered no pay increase

# COLLECTIVE BARGAINING UNITS

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Unit	Comment
Administrators	Furlough day / no advanced study or Professional Development for two years
Other – Central Office Administrators	No pay increase
Custodial/Maintenance	In negotiation for successor agreement
Teachers	In discussion
Clerical / Paraprofessionals	In discussion
School Nurses	In discussion
Other – District Unaffiliated	In discussion

# PER PUPIL EXPENDITURES 2007-08 COMPARATIVE DATA

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Simsbury

\$ 11,739

Ranked 103 out of 169 Connecticut towns

Ranked 14<sup>th</sup> out of 27 Hartford area towns

Ranked 9<sup>th</sup> out of 21 DRG B towns

Demographic Reference Group B

\$ 12,149

State Average

\$ 12,565

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