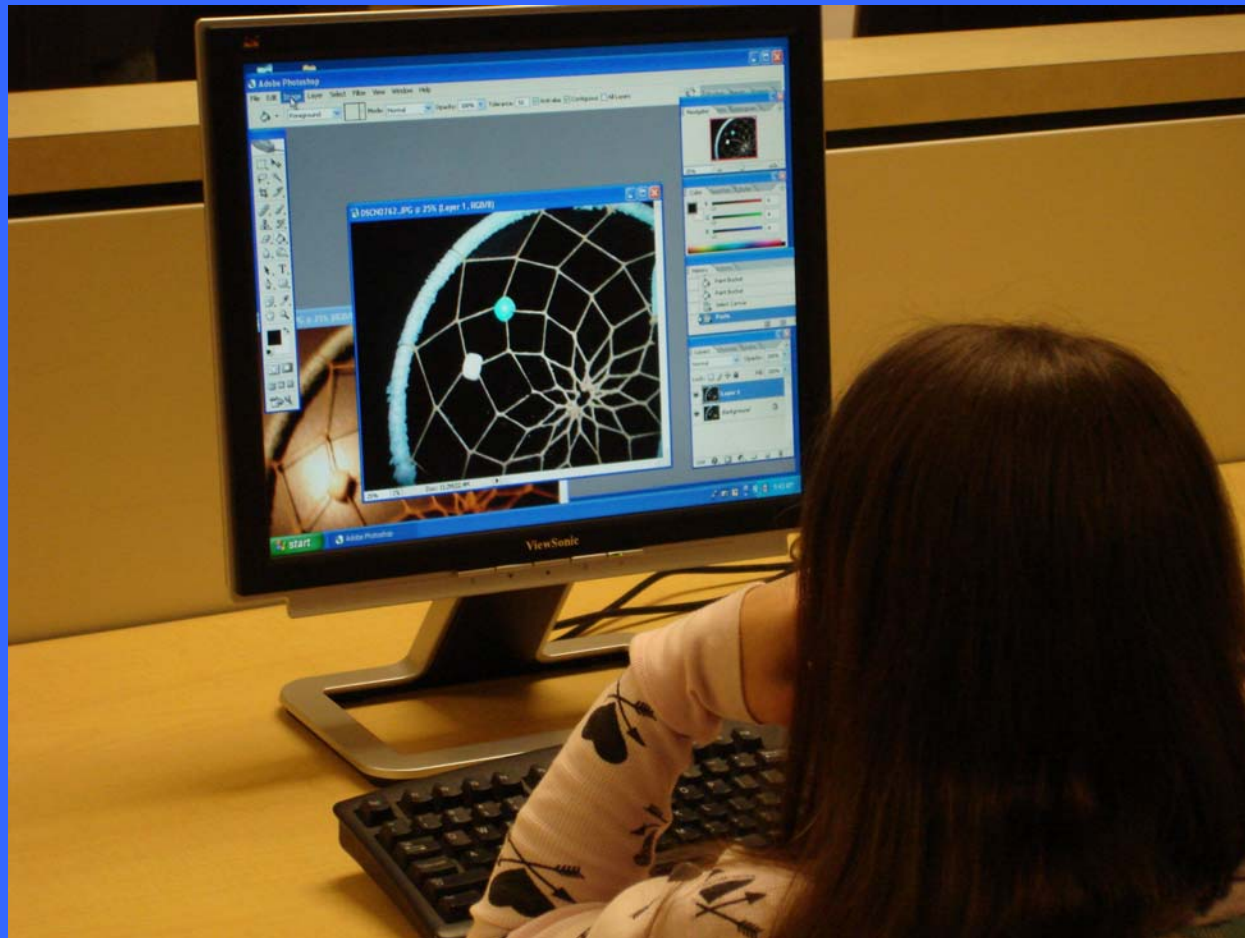


# Simsbury Public Schools Budget 2010-11



# *Vision for the Simsbury Public School System*

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

---

---

- ✚ 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*

---

---

✚ 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.**

# **2010-11 Budget Request**

## **\$61,842,329**

---

---

**1.60% increase**

**\$973,895**  
**in new dollars**

# Budget Priorities 2010-2011

---

---

- **Maintain** reasonable class size in alignment with class size guidelines
- **Maintain** programs that further 21<sup>st</sup> century skills
- **Maintain** our current investment in classroom technology
- **Maintain** academic/social supports currently in place
- **Maintain** professional development and structures for teacher collaboration

# Budget Context

---

---

- Simsbury's attractiveness as a community is due in large part to the quality of the school system.
  - ✓ Schools are the #1 factor in quality of life in Simsbury (source: Survey of Simsbury residents)
- Protecting the quality of the school system in this challenging economic time has become increasingly difficult.
- The Board of Education, the Board of Selectmen and Board of Finance clearly acknowledge the difficulty all our residents are having during this recession.

# Budget Context

---

---

- **Ongoing efforts to control costs**
  - **Cooperative efforts-** with the town and regionally with other Boards of Education-detailed listing in budget section of our website
  - **ARRA funding impact 2009-2010-** \$1.2 million dollars in **restricted special education grant funding** over a two year period- \$560,000 expended or obligated to date in the current fiscal year.
  - **District Management Council Opportunities Review (DMC)**
    - Improving academic performance of special needs students while ensuring the cost effective uses of financial resources
    - Benchmarking services against national and state programs and services
    - Identified five areas for potential cost savings
  - **Other cost savings**
    - Cooperative, competitive bid for heating and school vehicle fuels
    - Three year fixed price contract for electrical generation costs in our schools
    - Significant investment in energy management systems and controls

# Budget Context

	Amount	\$ Change	% Change
<b>2009-2010 Budget</b>	\$ 60,868,434	n/a	n/a
<b>Plus</b>			
Impact of Negotiated Contracts	\$ 1,600,000	2.6%	
Increase in Pension Costs	\$ 170,000	0.3%	
Increase in Insurance	\$ 790,000	1.3%	
Increased Transportation Cost	\$ 50,000	0.1%	
<b>Sub-total (roll-forward budget)</b>	<b>\$ 60,868,434</b>	<b>\$ 2,610,000</b>	<b>4.3%</b>
<b>Less</b>			
Impact of Retirements	\$ (350,000)	-0.6%	
Decrease in Staffing Costs	\$ (1,028,875)	-1.7%	
Decrease in Employee Insurance	\$ (70,000)	-0.1%	
Other Reductions	\$ (187,230)	-0.3%	
<b>Net Budget Change</b>	<b>\$ 973,895</b>	<b>1.60%</b>	

# Simsbury School Administrators and Supervisors Association (SSASA) 2010-11 BOE Budget Impact

---

---

	<u>%</u>	<u>Dollar Increase</u>
Negotiated wage increase	3.94%	\$ 93,942
Reduction of two administrators		\$ (188,000)
Revised SSASA wage impact	-3.90%	\$ (94,058)

# Simsbury Education Association (SEA) 2010-11 BOE Budget Impact

---

---

	<u>%</u>	<u>Dollar Increase</u>
Negotiated wage increase	4.70%	\$ 1,339,000
Reduction - 12.9 certified positions and includes the partial offsets of 14 teacher retirements		\$ (1,141,800)
Revised SEA wage impact	0.70%	\$ 197,200

# Teacher Salary Schedule

## Simsbury Area Rank Comparison 2009-10

(out of 29 area towns)

---

---

<u>Schedule / Step</u>	<u>Amount</u>	<u>Rank</u>
Bachelors minimum	\$39,800	27
Masters maximum	\$76,920	19
Sixth Year maximum	\$82,900	18

# Budget Increase History

---

---



2010-11	1.60% (proposed)
2009-10	1.25%
2008-09	3.50%
2007-08	5.07%
2006-07	5.60%

# CT Association of Public School Administrators (CAPSS) 2010-11 BOE Budget Comparison

---

---

<b># of Districts Reporting</b>	<b>Average BOE Budget Increase</b>	<b>Budget Increase Range</b>	<b># of Towns with increase of less than 1.60%</b>	<b># of Towns with increase of more than 1.60%</b>
<b>75</b>	<b>2.86%</b>	<b>- 0.05% to 7.11%</b>	<b>17</b>	<b>58</b>

# Annual Budget Development

---

---

- Shaped by discussion with other town boards regarding the town's fiscal position
- Developed with input from faculty, administrators and parents
- Budget presentations to 20 different parent, teacher and community groups.

# Budget Summary 2010-2011

---

---

- Adheres to class size guidelines
- Majority of accounts at 0% increase and only 27 accounts with an increase
- Funds negotiated contracts
- Reduction in 19.96 certified and non-certified staff positions (includes 2.0 administrative positions)
- Assumes stable Education Cost Sharing Grant revenue

# Factors Influencing the Budget

---

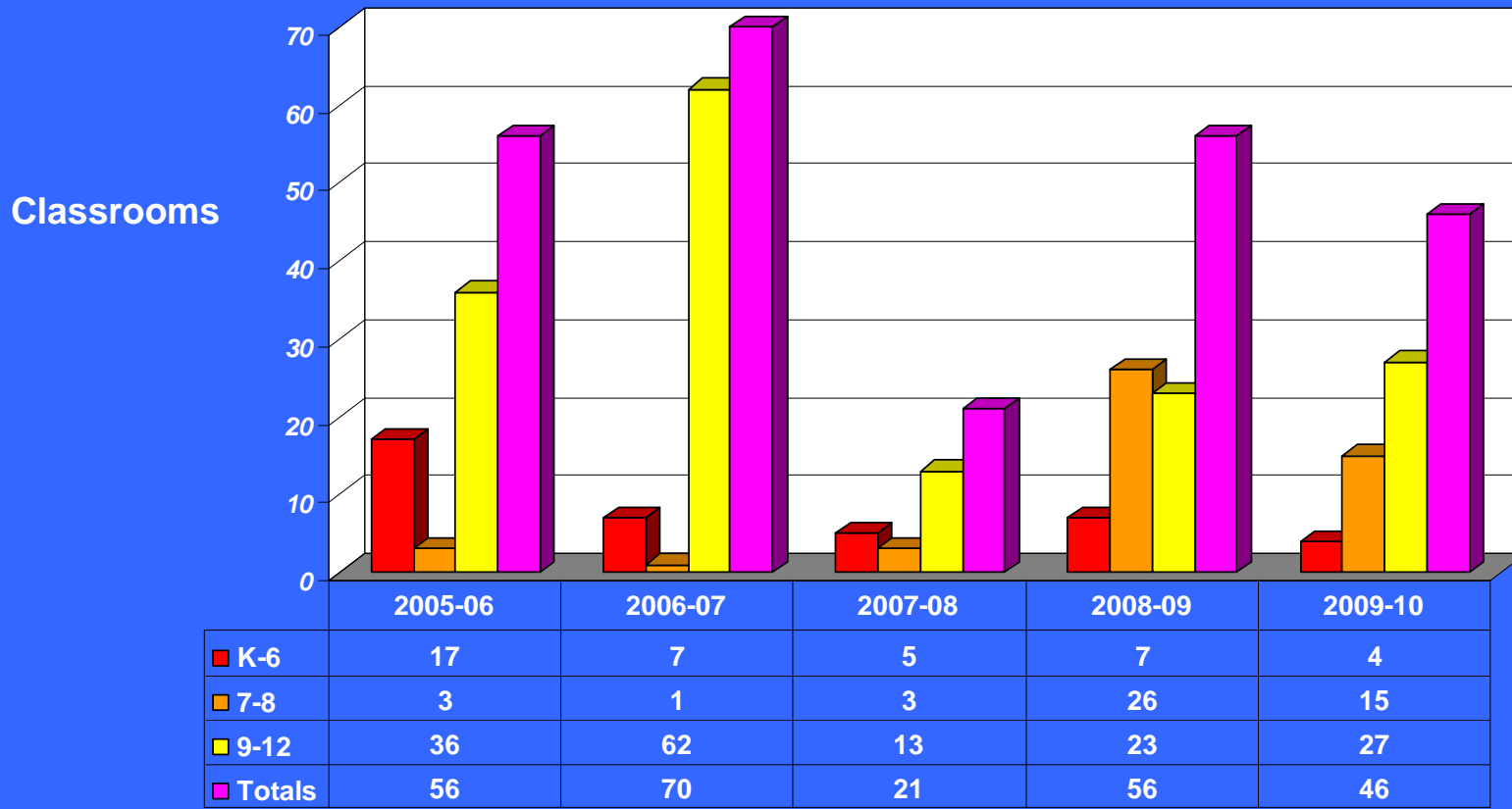
---

Fixed costs include:

- Funding contractual settlements
- Increased cost of medical insurance
- Increased pension and OPEB costs

# K-12 Classrooms Exceeding Current Board Guidelines Historical Analysis: 2005-06 through 2009-10

Note: Data obtained from October 1 Class Size Reports.  
Enrollments typically climb slightly during school year



# Projected Enrollment 2010-11

---

---

	<u>10/1/2009</u>	Projected <u>10/1/2010</u>	<u>Difference</u>
Elementary	2435	2372	- 63
Middle	827	804	- 23
High	1576	1591	+ 15
Total	4838	4767	- 71

# October 1 Enrollments and Certified Teachers (FTE) 2000-01 through 2010-11

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
2009-10	4838	388.05
Projected 2010-11	4767	375.22
Difference 2000-01 to 2010-11	- 121	-5.98

# Projected Staff

	Actual 2009 - 2010	Projected 2010 - 2011	Change
Certified	388.05	375.22	- 12.83
Administrative	23.2	21.2	- 2.00
Non-Certified	276.05	270.92	- 5.13
Total	664.10	644.14	- 19.96

# Per Pupil Expenditures 2008-09 Comparative Data

---

---

Simsbury \$ 12,181

Ranked 102 out of 169 Connecticut towns

Ranked 13th out of 27 Hartford area towns

Ranked 8th out of 21 DRG B towns

Demographic Reference Group B  
Average \$ 12,498

State Average \$ 13,190

# 2010-11 Non-Public School Budget \$ 519,624

---

---

1.3% increase

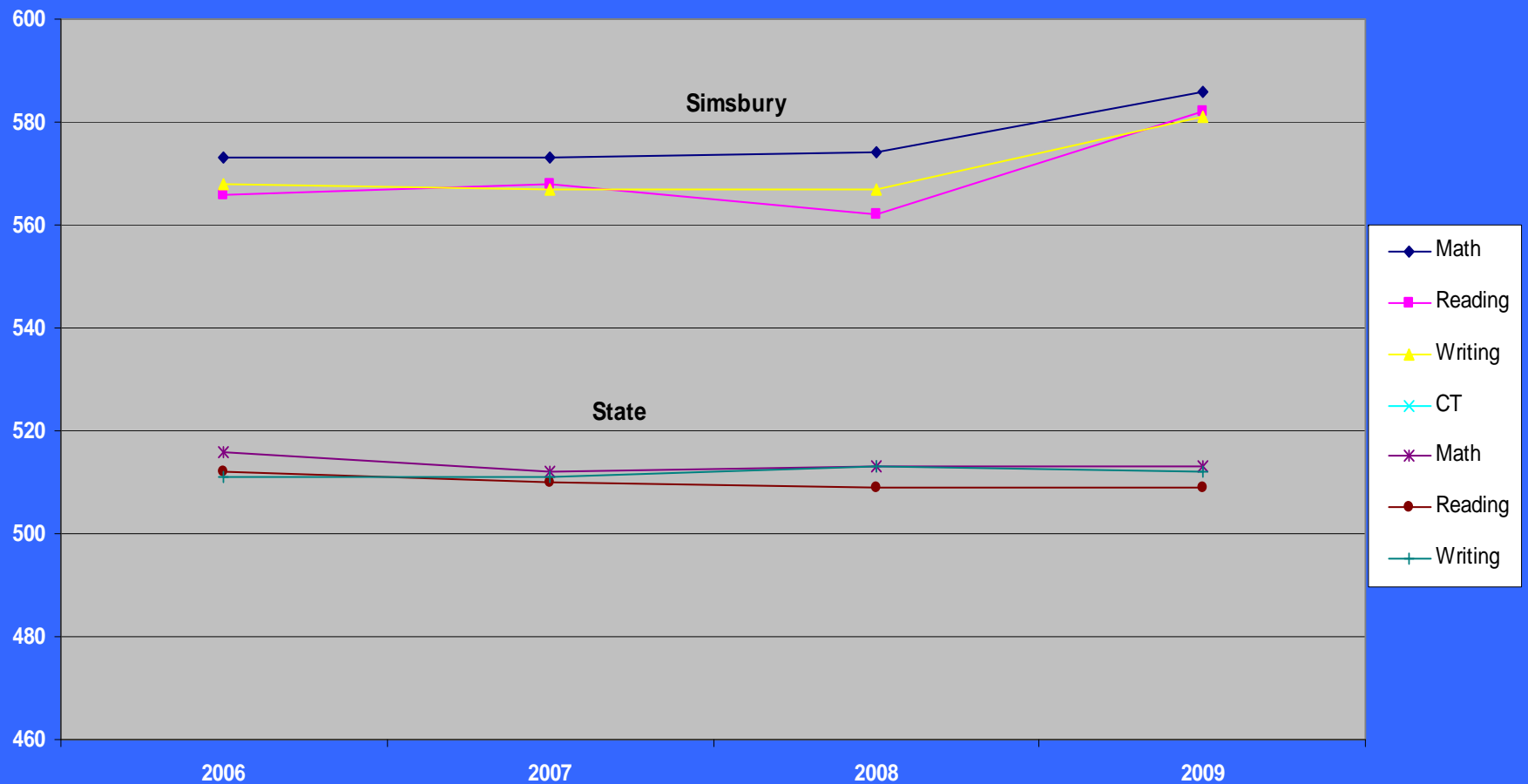
\$ 6,697

in new dollars



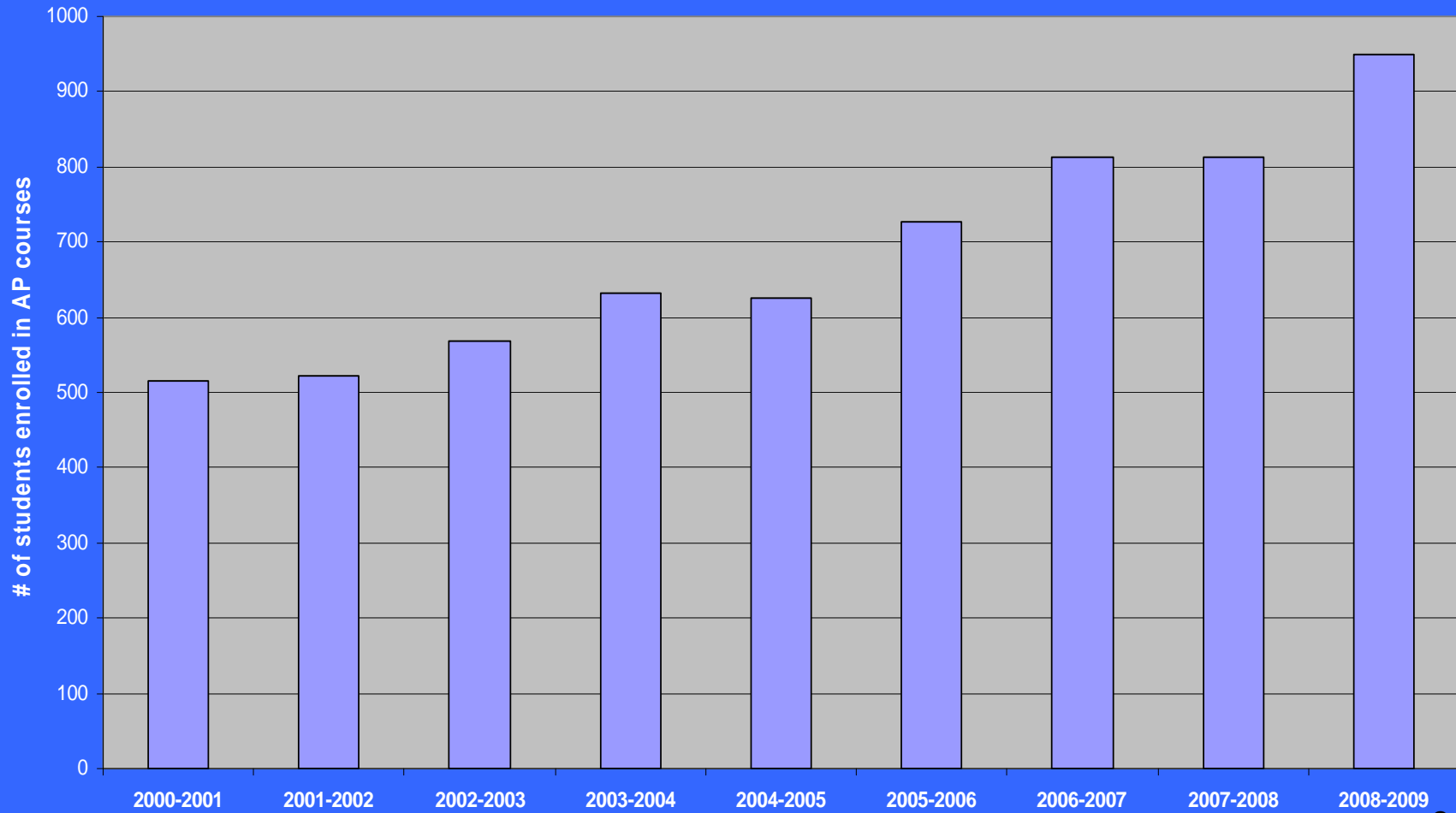
# Simsbury High School SAT Average Scores—2006-2009

SAT scores remain strong and steady over time, with a 90% or greater yearly participation rate.



# Advanced Placement Courses

Advanced Placement participation rates have steadily increased, with significant gains in the last five years.



# AGENDA

- Moderator - Paul Henault, Chairman, Board of Finance
- Board of Finance – Overview
- Board of Selectmen Operating Budget
  - Mary A. Glassman, First Selectman
- Board of Education Operating Budget
  - Jack Sennott, Chairman, Board of Education
- **Public Audience**

# Budget Referendum Vote

**Day:** Tuesday, May 18, 2010

**Time:** 6:00 a.m. - 8:00 p.m.

**Location:** Henry James Memorial School  
155 Firetown Road  
Simsbury, Connecticut