



ENFIELD PUBLIC SCHOOLS

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DATE: 19 April 2016
TO: Board of Education Members
FROM: Dr. Jeffrey A. Schumann, Superintendent
SUBJECT: Request for Historical Budget Data

Listed below are data related to the Board's budget, which were requested by a member of the Board. It is possible to go back additional budget years, however that data may take a couple weeks to gather as they are archived and in storage.

Educational Cost Sharing Data

	<u>ECS Grant</u>	<u>Enfield Allocation</u>	<u>Total Budget (budget increase)</u>
2011-12	\$28,380,144 (45%)	\$34,330,863 (55%)	\$62,711,007 (0.00%)
2012-13	\$28,810,492 (46%)	\$34,330,863 (54%)	\$63,141,355 (0.69%)
2013-14	\$29,931,293 (47%)	\$34,330,864 (53%)	\$64,262,157 (1.78%)
2014-15	\$28,973,638 (45%)	\$35,288,519 (55%)	\$64,252,157 (0.00%)
2015-16	\$29,713,578 (45%)	\$36,170,104 (55%)	\$65,883,682 (2.52%)
Five-year Average (45.6%)		(54.4%)	(0.998%)

CREC/Magnet School Tuition Expenses

2012-13	\$1,488,662
2013-14	\$1,371,465
2014-15	\$1,521,335
2015-16	\$1,438,299
2016-17	Will not know until October 1, 2016 (BOE budget = \$1,532,424) Suggested reduction to \$1,494,000 to meet Town Manager's budget

Special Education Excess Cost Reimbursement

	<u>PPE Threshold</u>	<u>Percent Reimbursed</u>	<u>Amount Reimbursed</u>	<u>Amount Spent</u>
2011-12	4.5x	72%	\$1,289,003	\$1,783,757
2012-13	4.5x	77%	\$1,531,901	\$1,988,593
2013-14	4.5x	76%	\$1,421,970	\$1,867,995
2014-15	4.5x	80%	\$1,266,792	\$1,583,243

	<u>Shortage</u>
2011-12	\$494,754
2012-13	\$456,692
2013-14	\$446,025
2014-15	\$316,451