



ENFIELD PUBLIC SCHOOLS

27 SHAKER ROAD • ENFIELD, CONNECTICUT 06082
TEL: 860.253.6500 • FAX: 860.253.6510 • WWW.ENFIELDSCHOOLS.ORG

DATE: 22 April 2016
TO: Board of Education Members
FROM: Dr. Jeffrey A. Schumann, Superintendent
SUBJECT: Superintendent's Recommended 2016-2017 Budget Reductions

Listed below, above the line is a prioritized list I recommend the Board eliminate to meet the Town Manager's proposed budget. I recommend eliminating the items below the line if Board's allocation is reduced by \$1,000,000 beyond the Manager's budget. Please contact me if you have any questions regarding this list.

	FTE
Technology Hardware	\$168,823
Health Insurance Adjustment to 20%	\$170,720
Pension Adjustment	\$ 98,500
Transportation Fuel	\$ 85,500
General Liability Insurance	\$ 18,750
Worker Compensation Insurance	\$ 32,150
Transportation Regular Education	\$ 66,500
Retirement Savings (beyond \$240,000 in budget)	\$ 25,550
Human Resources salary adjustments	\$ 31,985
Postpone CFO replacement	\$ 35,000
Unemployment Compensation	\$ 19,850
Magnet School Tuition	\$ 38,424
K-5 Office Support	\$ 70,462
Art Kilns	\$ 12,000
Culinary Instructional Supplies	\$ 3,000
Science Instructional Supplies	\$ 5,000
Unified Sports Expansion	\$ 6,400
EHS AP Testing	\$ 64,000
Guidance Text/Periodicals	\$ 5,000
Attendance Officer Security	\$ 14,000 0.5
Percussion Director Stipend	\$ 2,200
Paraprofessional Reductions (6 positions)	\$137,599 6
Curriculum Writing	\$ 36,000
FACS Teacher	\$ 33,000 0.6
MS Technology Instruction	\$ 33,000 0.6
MS Special Education	\$108,426 1
Social Studies Teacher JFK Gr 6 Team	\$ 91,615 1
Science Teacher JFK Gr 6 Team	\$ 55,000 1
World Language Teacher JFK Gr 6 Team	\$ 55,000 1
English Teacher JFK Gr 6 Team	\$105,216 1
Mathematics Teacher JFK Gr 6 Team	\$ 55,000 1
K & Gr. 1 Technology Instruction	\$ 55,000 1
Integrated Pre-school SLP	\$ 55,000 1
K-5 Social Worker	\$ 55,000 1
K - 2 School Counselor	\$ 55,000 1
Nutrition Services	\$125,000
Middle School Athletic Program	\$ 56,000
Freshman Athletic Program	\$ 48,000
Health Insurance Adjustment to 18%	\$170,720
Guidance Text/Periodicals	\$ 2,000
Crandall PBIS Pilot Stipend	\$ 2,200
Chemical Safety Advisor Stipend	\$ 2,500
Culinary Instructional Supplies	\$ 7,000
Science Instructional Supplies	\$ 3,500
Mentoring Program & KITE Support	\$ 58,849
Athletic Trainer, Faculty Manager & Athletic Activity	\$ 95,000
Varsity & JV Athletic Programs	\$658,000