



ENFIELD

PUBLIC SCHOOLS

We make a difference in Enfield - every child, every day.

2021 – 2022

January 26, 2021



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Superintendent's Proposed Budget



Six-year Historical Budget Perspective

	<u>2015-2016</u>	<u>2016-2017</u>	<u>2017-2018</u>	<u>2018-2019</u>	<u>2019-2020</u>	<u>2020-2021</u>
Superintendent Request	\$69,886,938	\$71,874,289	\$71,377,477	\$70,977,330	\$72,908,042	\$73,559,956
Increase from Previous Year	\$5,624,781	\$5,990,607	\$3,388,028	\$1,288,142	\$1,617,917	\$1,869,090
Percent Change from Previous Year	8.75%	9.09%	4.98%	1.85%	2.27%	2.61%
BOE Approved	\$68,758,341	\$70,647,668	\$71,069,371	\$70,977,330	\$72,908,042	\$71,691,866
Increase from Previous Year	\$4,496,184	\$4,763,986	\$3,079,922	\$1,288,142	\$1,617,917	\$ 0
Percent Change from Previous Year	7.00%	7.23%	4.53%	1.85%	2.27%	0 %
Town Appropriated	\$65,883,682	\$67,989,449	\$69,689,185	\$71,290,125	\$71,691,866	\$71,691,866
Increase from Previous Year	\$1,621,525	\$2,105,767	\$1,699,736	\$1,600,940	\$401,741	\$ 0
Percent Change from Previous Year	2.52%	3.20%	2.50%	2.30%	0.56%	0 %



Unusual Times

- Typically, this is a chance to show the community what we've accomplished the previous year.
- There is too much uncertainty, changing the process for this budget year.
- A few accomplishments that we can't ignore.



Eagle Academy

- Normally, I could spend an hour talking about this program. Need to point out some highlights:
 - 20 Students enrolled
 - 19- Enfield students, allowed to remain in their home district instead of outplacement
 - Average outplacement cost - \$100k
 - \$1.9 million in our budget, reinvested in our kids
 - Breakeven was 6 students, achieved that before we opened the doors.
 - Other districts sending students to us – 1 currently enrolled where we charge tuition
 - Opportunities our kids have that they ordinarily wouldn't – sports, extra curricular



SELC

- Model of community early learning center for the state (possibly nationally?)
- Transitioned Head Start under the same roof – equity for all of our students
- FRC, KITE, ECDC, work in direct partnership with us to benefit the entire community.
- Visits from other towns.



Adult & Alternative Education Center

- Think differently
- Had the right leader to expand program, not just for our kids but for surrounding towns.
- Using the Eagle Academy model, we now bring in students from surrounding districts that can't offer adequate programming for their own students.
- Tuition to other districts – moving toward self-sustaining program.



Technology

- During a pandemic, we've now gone to 1 to 1 for every student in the district. A goal this board has been deliberating for years.
- Also provide Wi-Fi hotspots and assisted with cable broadband in students homes where needed.
- We rolled the dice.
- Some districts held out for funding and Chromebooks, November delivery.
- What if we waited?



Accomplishments

- Although we accomplished many things, most importantly we were able to keep the district open moving forward during a pandemic
- While working with a zero percent budget

Spending Request



\$1,633,113 ~ 2.28%

\$73,324,979 ~ 2.28%

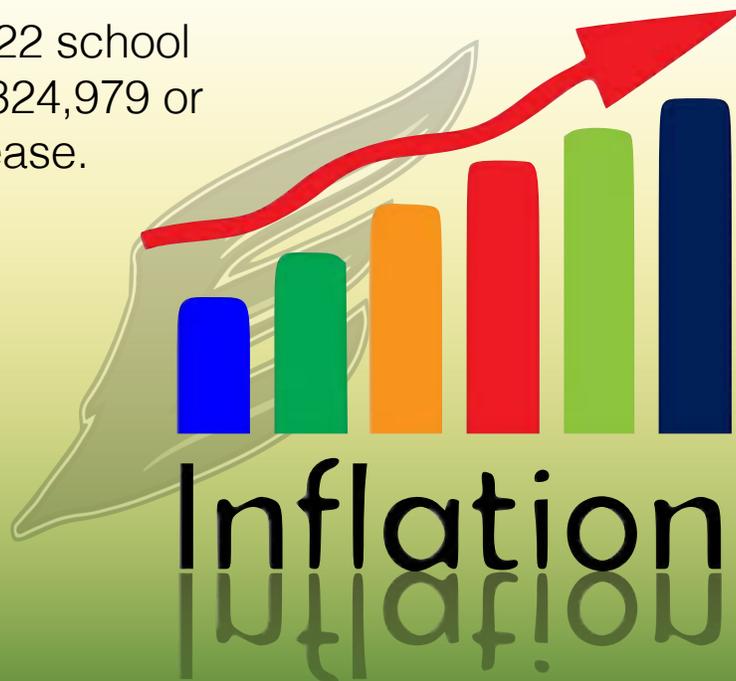
Last Year

- Board of Education requested 2.61%.
- Due to the uncertainty of the times, I recommended that the BOE adjust their request to 0%, to do our part in helping the town get through the COVID-19 crisis.
- In an effort to show fiscal responsibility with both parties, the BOE and TC agreed to allow the BOE to carryover up to 2% of budget as a contingency for the next fiscal year.
- I would ask the TC to allow the BOE to do this again.



Fixed Costs

- For the 2021-22 school year - is \$73,324,979 or a 2.28% increase.





Unknowns

- Retirements - This budget request includes zero retirements as we have no notifications as of today.
- Health & other insurances ~ Joint Insurance Committee continues to work on improving our costs
- Grants ~ CARES ACT funds are expected to increase as well as ESSA funds from the Federal Government
- Special Education Excess Cost Grant Funding %

Value Adds

Keeps all existing staff and programs

Enhances Social and Emotional Supports for Students

**Enhances Learning Opportunities at all Levels
Continues with PK-12 STEAM Initiative**

Allows for the compliance of NEASC Accreditation

**Provide athletic opportunities for students through the
Unified Sports, Varsity, Jr. Varsity, and Freshman
programs**