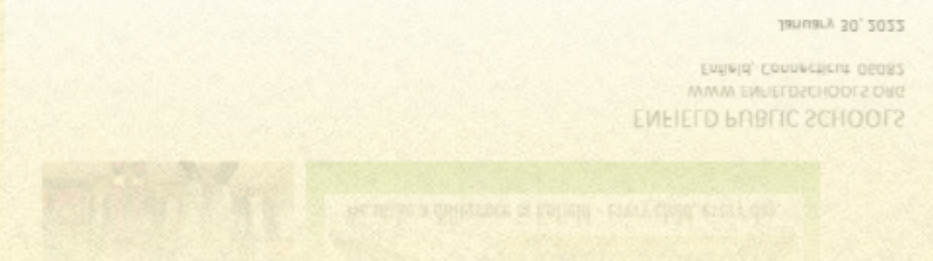
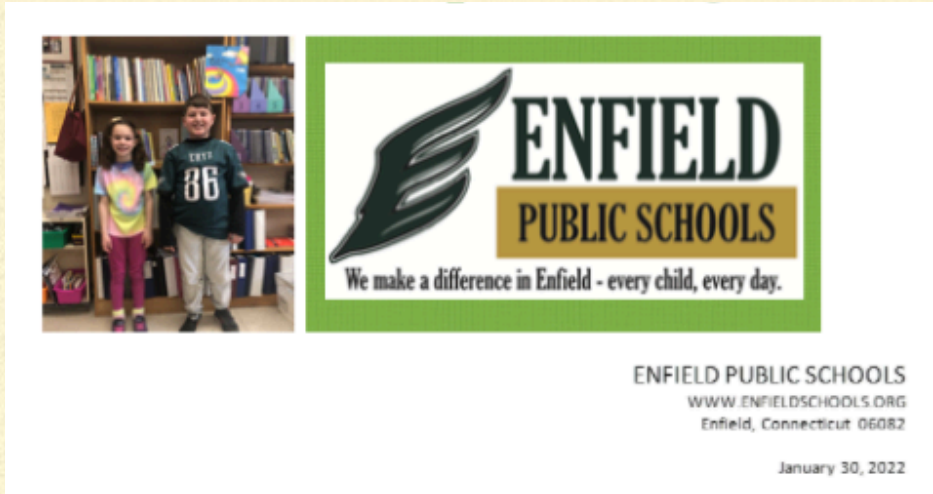


ENFIELD PUBLIC SCHOOLS

Superintendent's Proposed 2022-23 Budget



Superintendent's Proposed



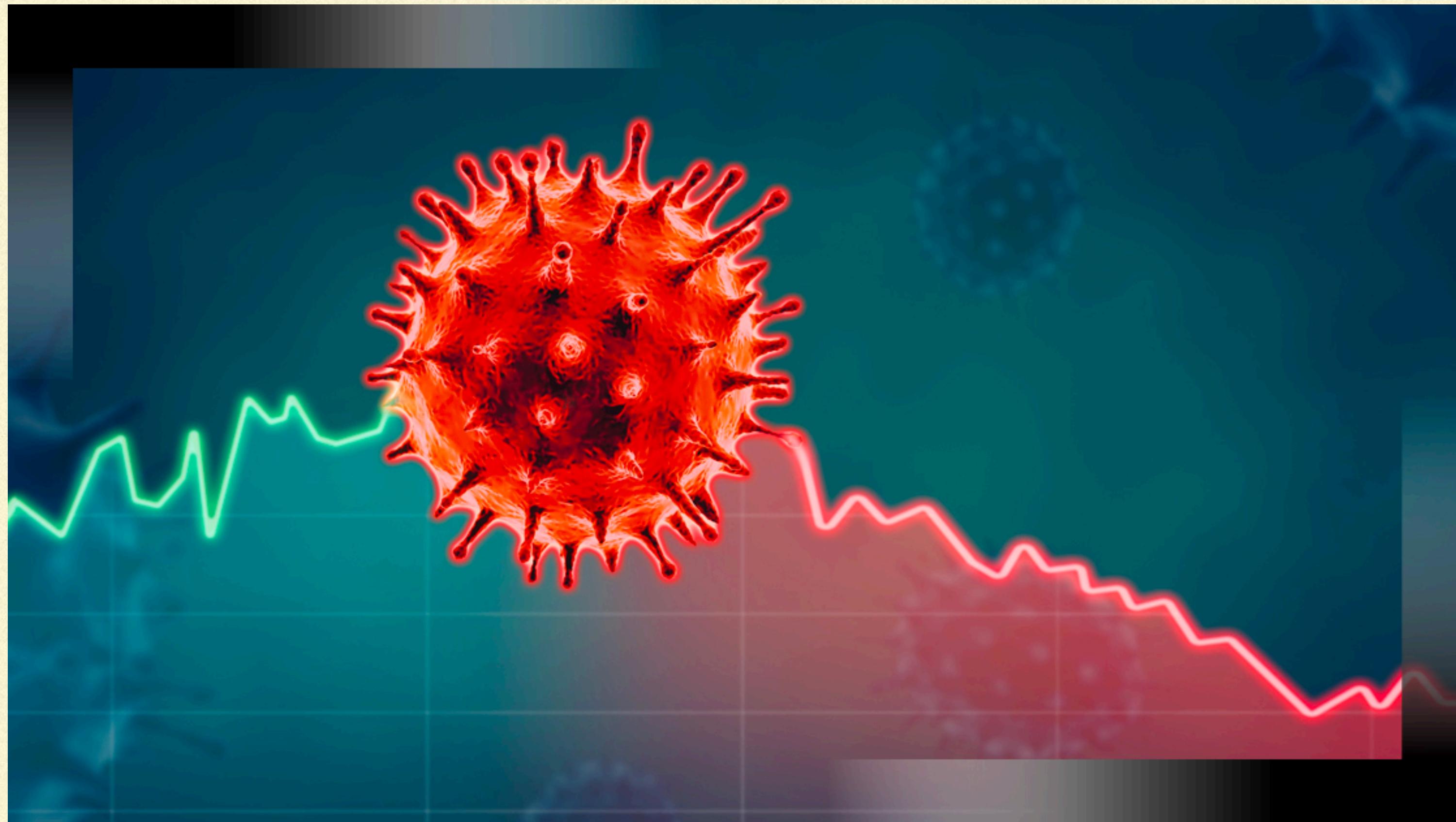
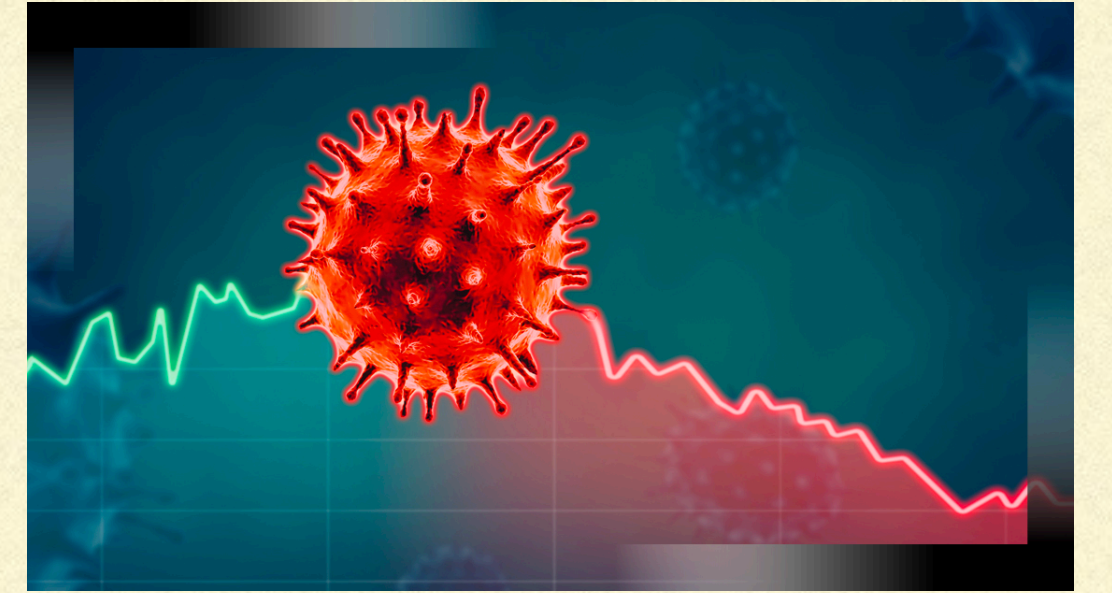
OUR PHILOSOPHY



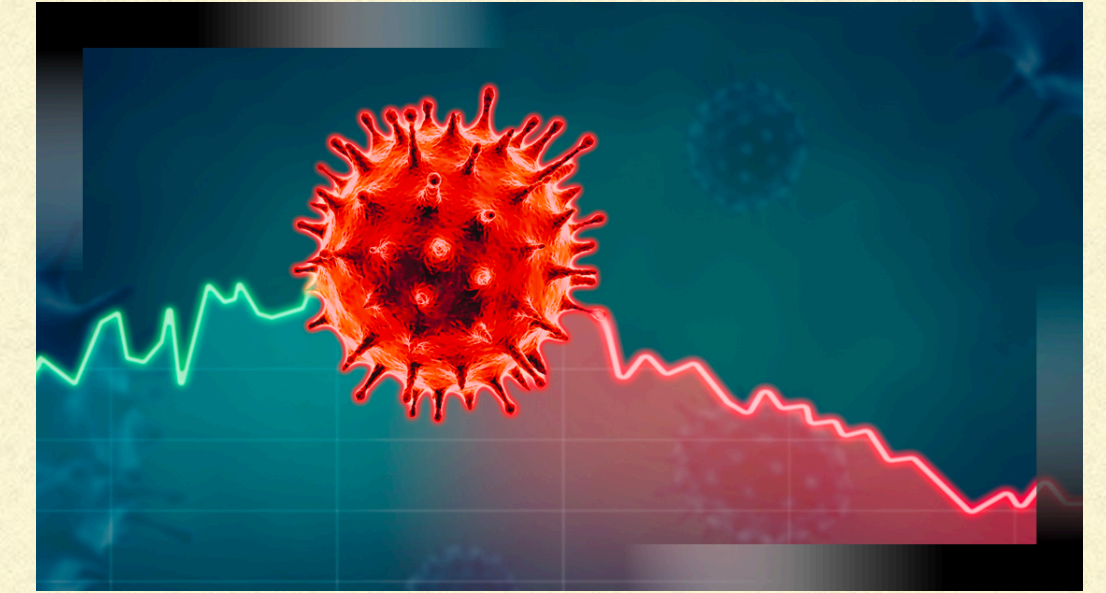
- Getting our kids through a pandemic
- Stretch funds as far as we can
 - History - we've been here before
 - 2008-2009 - ARRA funds
 - 2010 when funds disappeared
- Sustainability



CORONA VIRUS RELIEF FUNDS



CORONA VIRUS RELIEF FUNDS



CRF- Coronavirus Relief Funds

ALLOCATION: \$ 995,687

DATE: 3/1/2020 - 10/31/2021

| | Object | Total | |
|-----|---------------------------------------|--------------|-----|
| 100 | Personal Services > Salaries | \$698,995.00 | 70% |
| 200 | Personal Services > Employee Benefits | \$7,172.00 | 1% |
| 323 | Pupil Services (Non-Payroll) | \$32,118.00 | 3% |
| 600 | Supplies | \$257,402.00 | 26% |
| | | \$995,687.00 | |



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

ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF FUNDS



ESSER Funds

Elementary and Secondary
School Emergency Relief



ESSER Funds

Elementary and Secondary
School Emergency Relief

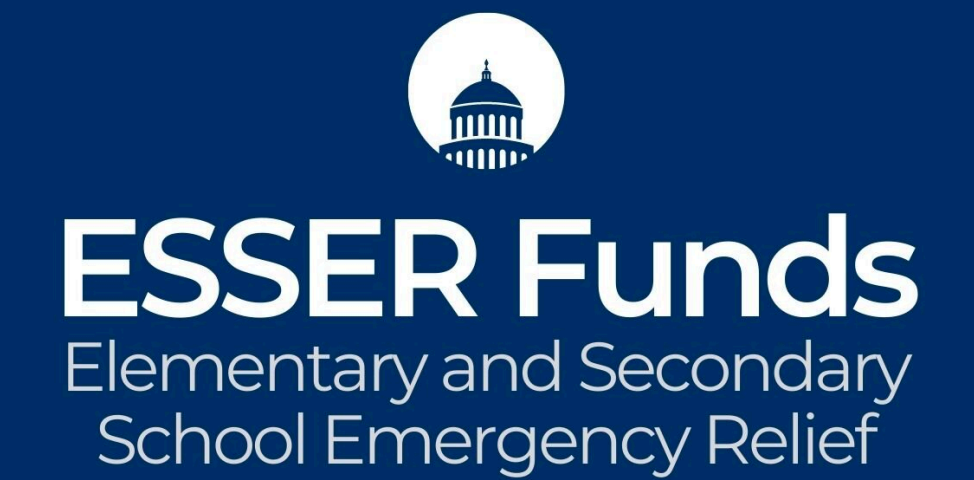


ENFIELD

PUBLIC SCHOOLS

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

ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF FUNDS



| ESSER FUNDS | |
|--------------------|------------------------------|
| ALLOCATION: | \$ 729,380 |
| DATES: | 3/13/2020 - 9/30/2022 |

| | | Enfield PS | Private Schools | TOTAL | |
|-----|--|----------------|--------------------|----------------|-----|
| 100 | Personal Services > Salaries | 15,000 | - | 15,000 | 2% |
| 300 | Purchased Professional and Technical Services | 237,080 | - | 237,080 | 33% |
| 600 | Supplies | 127,640 | 21,440 | 149,080 | 20% |
| 700 | Property | 321,094 | 7,126 | 328,220 | 45% |
| | | 700,814 | 28,566 | 729,380 | |



ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF II FUNDS



ESSER II

Elementary and Secondary
School Emergency Relief



ESSER II

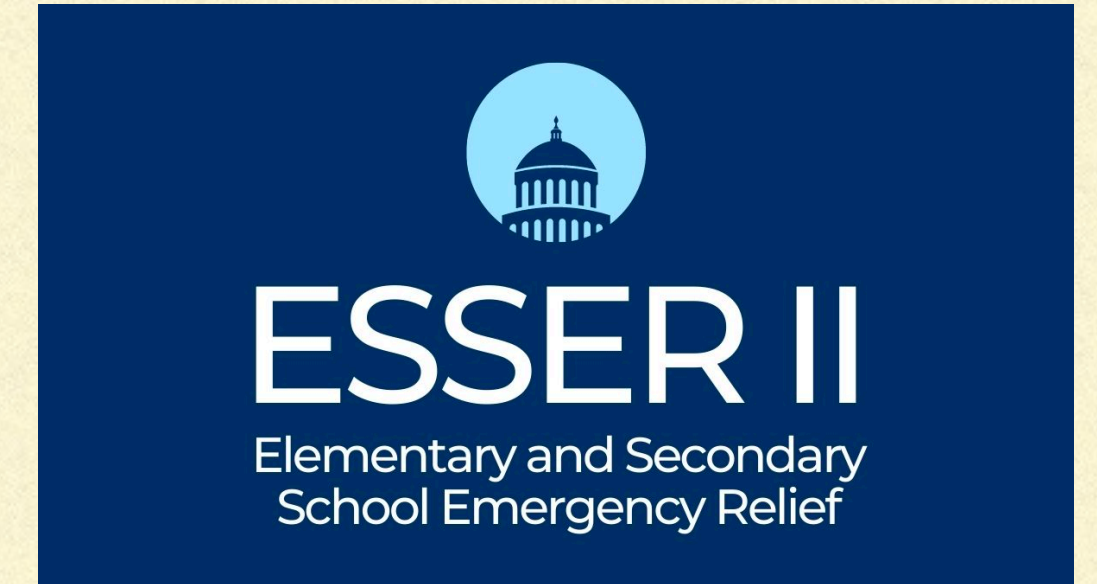
Elementary and Secondary
School Emergency Relief



ENFIELD
PUBLIC SCHOOLS

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

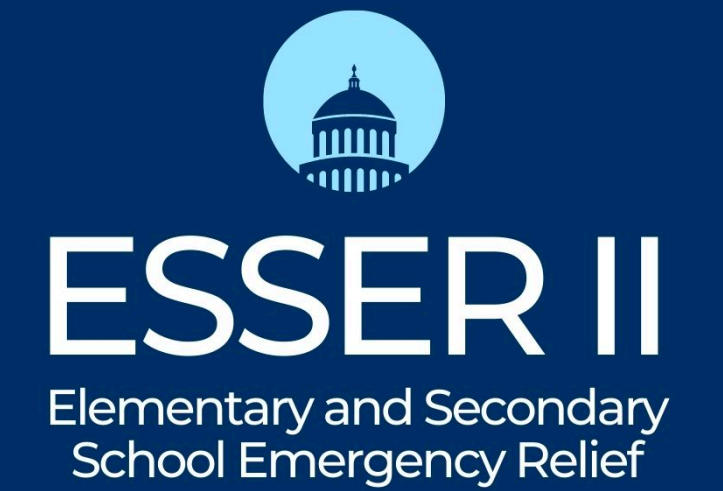
ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF II FUNDS



| ESSER II FUNDS | | |
|----------------|----------------------|--|
| ALLOCATION: | \$ 3,233,748 | |
| DATES: | 1/5/2021 - 9/30/2023 | |

| | | BUDGET | Funds Used | Available | Used | Available |
|-----|---|-------------|-------------|-------------|--------|-----------|
| 100 | Personal Services > Salaries | \$2,004,923 | \$725,858 | \$1,279,065 | 22.45% | 39.55% |
| 200 | Personal Services > Employee Benefits | \$268,376 | \$0 | \$268,376 | 0.00% | 8.30% |
| 300 | Purchased Professional and Technical Services | \$99,024 | \$2,994 | \$96,030 | 0.09% | 2.97% |
| 500 | Other Purchased Services | \$473,375 | \$158,856 | \$314,519 | 4.91% | 9.73% |
| 600 | Supplies | \$213,050 | \$117,333 | \$95,717 | 3.63% | 2.96% |
| 700 | Property | \$175,000 | \$166,765 | \$8,235 | 5.16% | 0.25% |
| | | \$3,233,748 | \$1,171,806 | \$2,061,942 | 36% | 64% |

ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF FUNDS II FUNDS



- Director Educational Equity
- School Social Workers- One in every building
- Behavior Technicians- 40
- Summer School- PK-12 for the first time
- ESL Students- Increased needs
- Chronic Absenteeism
- PPE Supplies

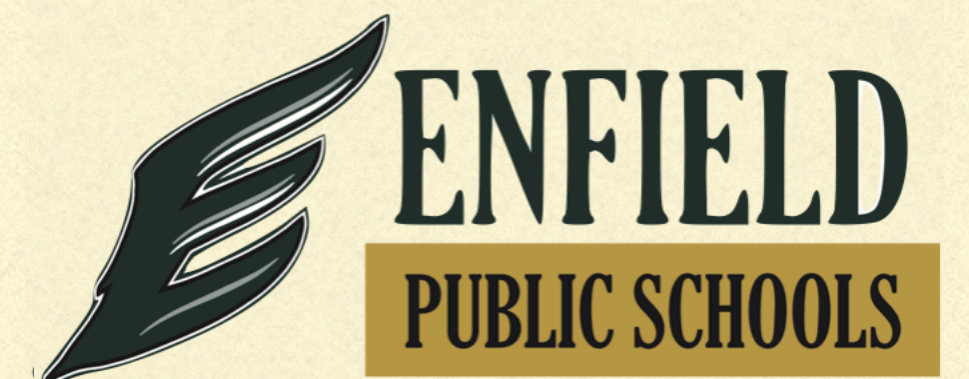


AMERICAN RESCUE PLAN

★★★★★★★★★★
**The American
Rescue Plan
Act of 2021**



**The American
Rescue Plan
Act of 2021**



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

AMERICAN RESCUE PLAN

★★★★★★★★★★
**The American
Rescue Plan
Act of 2021**

American Rescue Plan (ARP) ESSER Funds

ALLOCATION: \$ 7,225,723

DATES: 3/13/2020 - 9/30/2024

| OBJECT | OBJECT NAMES | FUND AVAILABLE |
|--------|---|-----------------------|
| 100 | Personal Services > Salaries | \$3,414,193.00 |
| 200 | Personal Services > Employee Benefits | \$417,400.00 |
| 300 | Purchased Professional and Technical Services | \$1,652,130.00 |
| 500 | Other Purchased Services | \$1,100,000.00 |
| 600 | Supplies | \$642,000.00 |
| | | \$7,225,723.00 |

AMERICAN RESCUE PLAN

★★★★★★★★★★
**The American
Rescue Plan
Act of 2021**

- Sustain What You Have
- Large Capital Projects
- Stowe Early Learning Center (Playlab Expansion)

OUR PHILOSOPHY

- Getting our kids through a pandemic
- Stretch funds as far as we can
- Sustainability

CURRENT BUDGET: \$ 72,109,522



EPS Board of Education
2021-22 BOE Adopted Budget



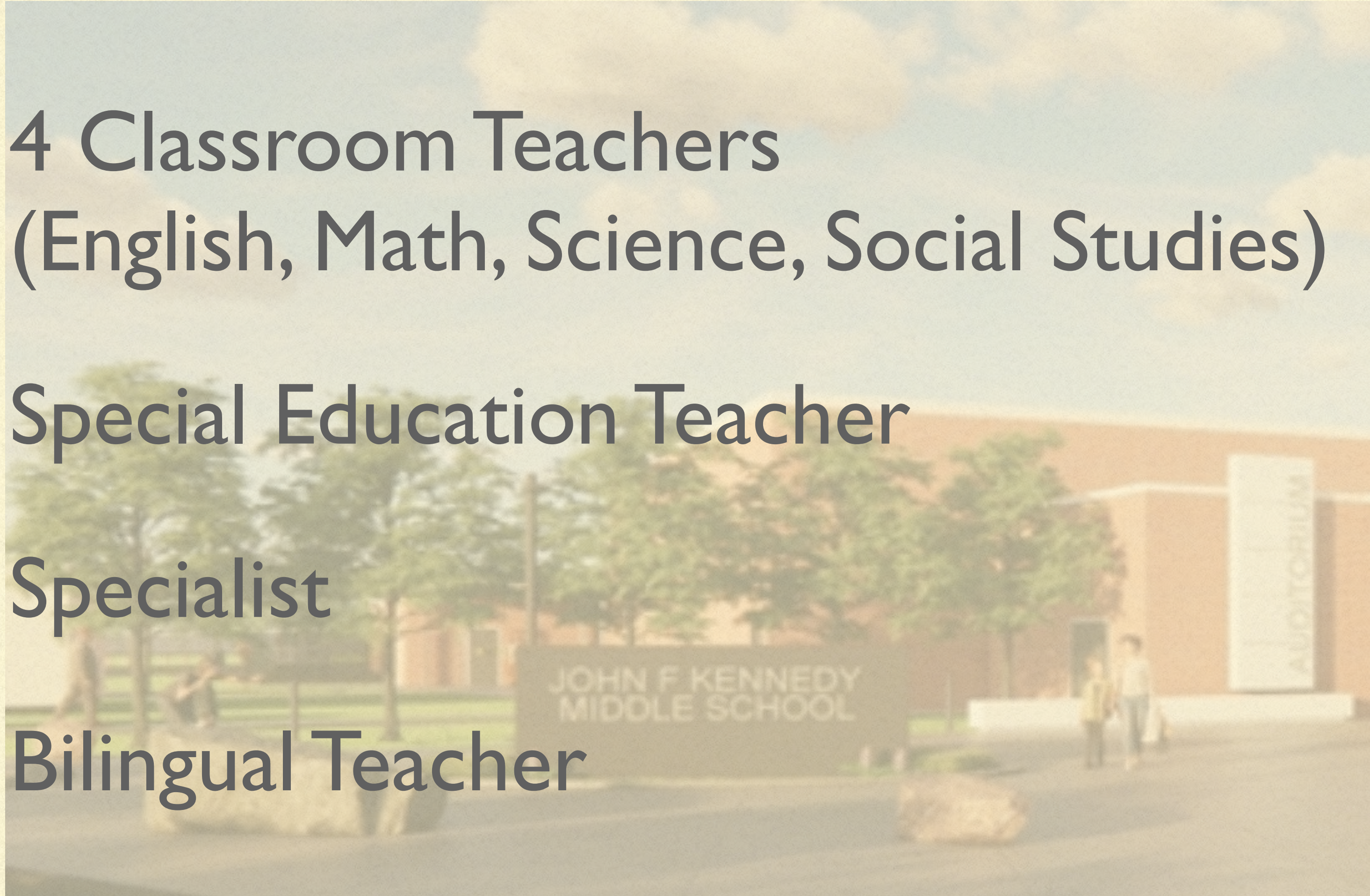
FIXED COSTS: 1.77%



**FIXED
COSTS**

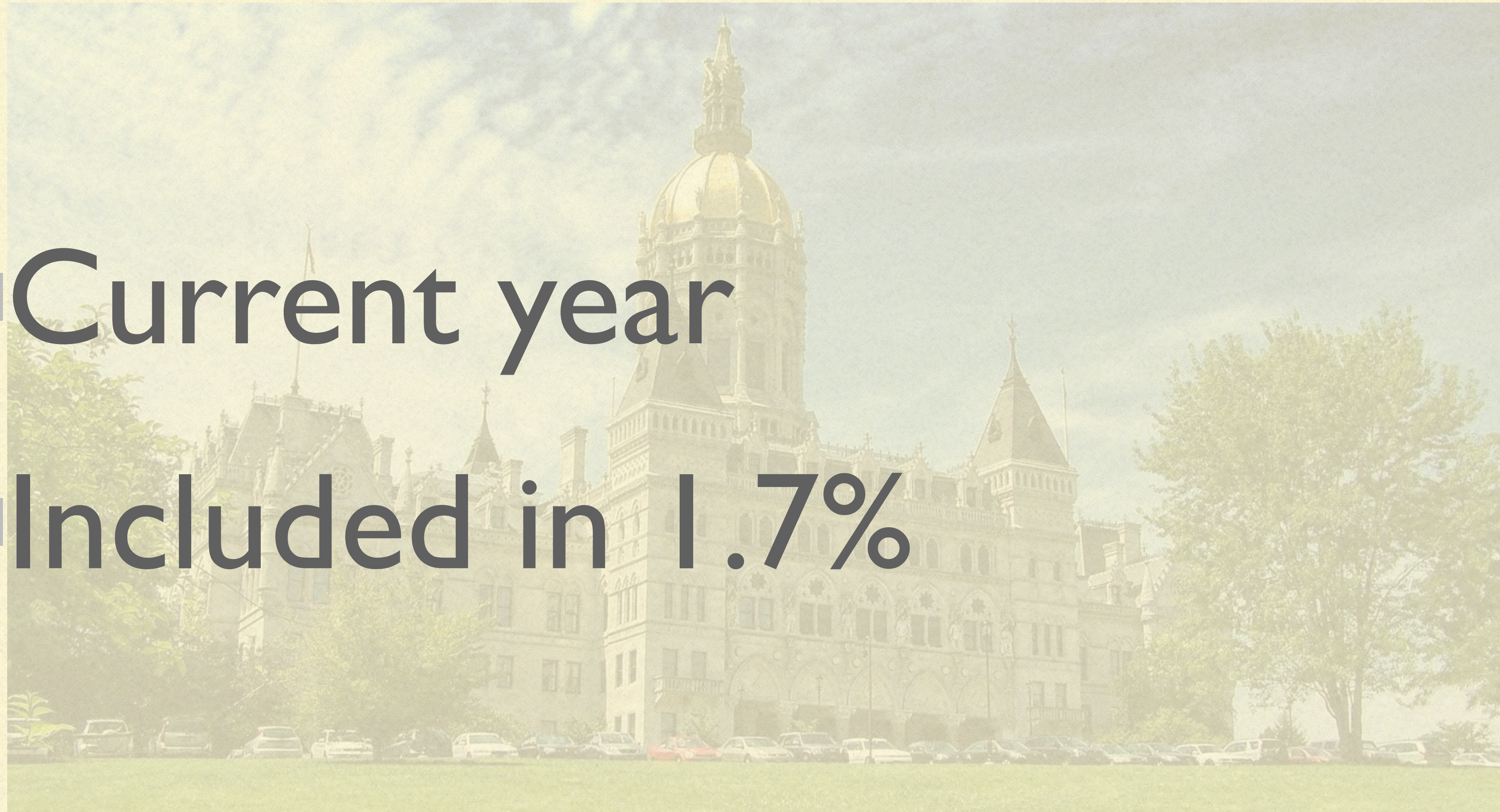
ADDITION: 0.53% - JFK MIDDLE SCHOOL TEAM

- 4 Classroom Teachers
(English, Math, Science, Social Studies)
- Special Education Teacher
- Specialist
- Bilingual Teacher



MINIMUM BUDGET REQUIREMENT: 0.59%

- Current year
- Included in 1.7%

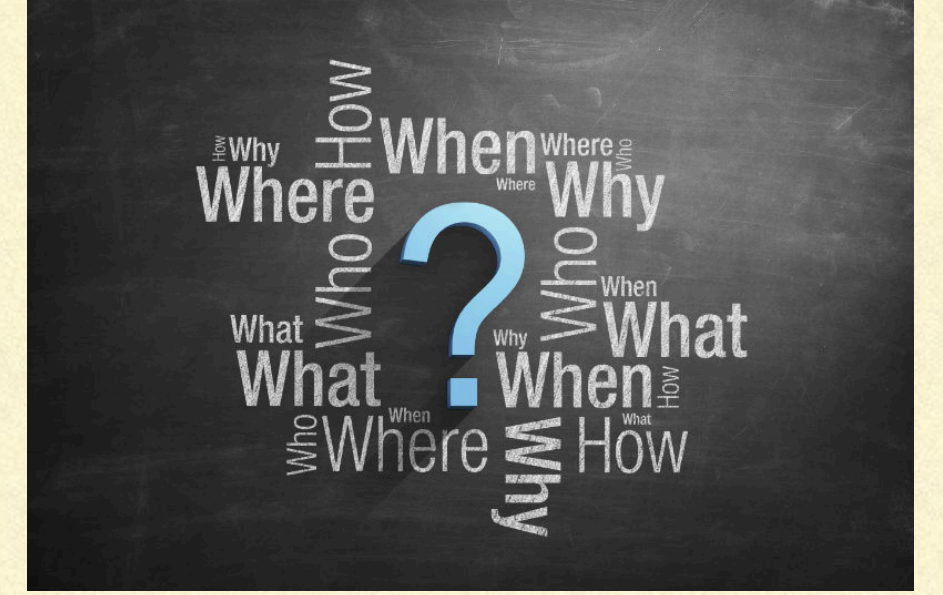


BUDGET REQUEST: 2.31%



- 1.72 % more than MBR
- 1.19 % more without JFK additions

UNKNOWNNS



- Retirements
- Insurance
- Change in Personnel

WHAT DO WE GET?



- No reduction in programs or staff
- New Team at JFK Middle School
- Bilingual Teacher
- Keep everything we have at present.

HISTORICAL PERSPECTIVE

| | | <u>2014-2015</u> | | <u>2015-2016</u> | | <u>2016-2017</u> | | <u>2017-2018</u> | | <u>2018-2019</u> | | <u>2019-2020</u> | | <u>2020-2021</u> | | <u>2021-2022</u> | | <u>2022-2023</u> |
|-----------------------------------|--|------------------|--|------------------|--|------------------|--|------------------|--|------------------|--|------------------|--|------------------|--|------------------|--|------------------|
| Superintendent Request | | \$ 67,463,196 | | \$ 69,886,938 | | \$ 71,874,289 | | \$ 71,377,477 | | \$ 70,977,330 | | \$ 72,908,042 | | \$72,527,178 | | \$73,324,979 | | \$73,775,252 |
| Increase from Previous Year | | \$ 3,201,039 | | \$ 5,624,781 | | \$ 5,990,607 | | \$ 3,388,028 | | \$ 1,288,142 | | \$ 1,617,917 | | \$ 835,312 | | \$ 1,633,113 | | \$ 1,665,730 |
| Percent Change from Previous Year | | 4.98% | | 8.75% | | 9.09% | | 4.98% | | 1.85% | | 2.27% | | 1.17% | | 2.28% | | 2.31% |
| BOE Approved | | \$ 66,187,089 | | \$ 68,758,341 | | \$ 70,647,668 | | \$ 71,069,371 | | \$ 70,977,330 | | \$ 71,691,866 | | \$71,691,866 | | \$72,109,522 | | |
| Increase from Previous Year | | \$ 1,924,932 | | \$ 4,496,184 | | \$ 4,763,986 | | \$ 3,079,922 | | \$ 1,288,142 | | \$ 401,741 | | \$ - | | \$ 417,656 | | |
| Percent Change from Previous Year | | 3.00% | | 7.00% | | 7.23% | | 4.53% | | 1.85% | | 0.56% | | 0.00% | | 0.58% | | |
| Town Appropriated | | \$ 64,262,157 | | \$ 65,883,682 | | \$ 67,989,449 | | \$ 69,689,185 | | \$ 71,290,125 | | \$ 71,691,866 | | \$71,691,866 | | \$72,109,522 | | |
| Increase from Previous Year | | \$ - | | \$ 1,621,525 | | \$ 2,105,767 | | \$ 1,699,736 | | \$ 1,600,940 | | \$ 401,741 | | \$ - | | \$ 417,656 | | |
| Percent Change from Previous Year | | 0.00% | | 2.52% | | 3.20% | | 2.50% | | 2.30% | | 0.56% | | 0.00% | | 0.58% | | |



ENFIELD

PUBLIC SCHOOLS

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

©2022

Enfield Public Schools