



EPS Board of Education 2021-22 Supt. Proposed Budget



ENFIELD PUBLIC SCHOOLS
WWW.ENFIELDSCHOOLS.ORG
Enfield, Connecticut 06082

January 26, 2020

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Enfield High School

BUDGET PROPOSAL 2021 - 22

Function: BOARD OF EDUCATION Department: ENFIELD HIGH SCHOOL Activity: ENFIELD HIGH SCHOOL Code: 1361

		2020	2020	2021	2021	2022	2022	2022	2022
		ACTUAL	FTE	BOE ADOPTED	FTE	DEPT PROPOSED	FTE	SUPERINTENDENT PROPOSED	FTE
51	SALARIES								
13612400	ADMINISTRATION	826,816	7.0	865,380	7.0	905,713	7.0	905,713	7.0
13611003	NON-CERTIFIED STAFF	458,982	12.0	467,994	12.0	484,174	12.0	484,174	12.0
13611000	SECURITY MONITORS								
13611004	ACTIVITY ADVISORS	63,448		66,596		68,084		68,084	
		1,349,246	19.0	1,399,970	19.0	1,457,971	19.0	1,457,971	19.0
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE	13,280		13,280		13,280		13,280	
		13,280		13,280		13,280		13,280	
56	SUPPLIES/MATERIALS								
13611001	RECOGNITION AWARDS	8,700		8,700		8,700		8,700	
13611001	GENERAL	46,767		46,767		46,767		46,767	
13611001	INSTRUCTIONAL	17,127		17,127		17,127		17,127	
13612400	ADMISTRATIVE	5,000		5,000		5,000		5,000	
13611001	TEXTBOOKS	12,600		12,600		12,600		12,600	
		90,194		90,194		90,194		90,194	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE								
58	OTHER OBJECTS								
13613200	GRADUATION	20,000		20,000		20,000		20,000	
		20,000		20,000		20,000		20,000	
TOTAL for: ENFIELD HIGH SCHOOL		1,472,720	19.0	1,523,444	19.0	1,581,445	19.0	1,581,445	19.0



John F. Kennedy Middle School

BUDGET PROPOSAL 2021 - 22

Function: BOARD OF EDUCATION Department: JOHN F KENNEDY MIDDLE SCHOOL Activity: JOHN F KENNEDY MIDDLE SCHOOL Code: 1252

		2020	2020	2021	2021	2022	2022	2022	2022
		ACTUAL	FTE	BOE ADOPTED	FTE	DEPT PROPOSED	FTE	SUPERINTENDENT PROPOSED	FTE
51	SALARIES								
12522400	ADMINISTRATION*	537,298	4.0	527,383	4.0	552,647	4.0	552,647	4.0
12521001	NON CERTIFIED STAFF	304,840	7.0	302,871	7.0	300,224	7.0	300,224	7.0
12522420	ACTIVITY ADVISORS	29,001		29,579		32,269		32,269	
		871,139	11.0	859,833	11.0	885,140	11.0	885,140	11.0
56	SUPPLIES/MATERIALS								
12521001	GENERAL	22,600		22,600		22,600		22,600	
12521001	INSTRUCTIONAL	13,600		13,600		13,600		13,600	
12522400	ADMINISTRATIVE	4,200		4,200		4,200		4,200	
		40,400		40,400		40,400		40,400	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	5,000		5,000		5,000		5,000	
		5,000		5,000		5,000		5,000	
TOTAL for: JOHN F KENNEDY MIDDLE SCHOOL		916,539	11.0	905,233	11.0	930,540	11.0	930,540	11.0



Prudence Crandall School

BUDGET PROPOSAL 2021 - 22

Function: BOARD OF EDUCATION Department: PRUDENCE CRANDALL Activity: PRUDENCE CRANDALL Code: 1115

	2020	2020	2021	2021	2022	2022	2022	2022
	ACTUAL	FTE	BOE ADOPTED	FTE	DEPT PROPOSED	FTE	SUPERINTENDENT PROPOSED	FTE
51 SALARIES								
11151001 ADMINISTRATION	134,812	1.0	136,160	1.0	139,224	1.0	139,224	1.0
11151001 CERTIFIED STAFF	1,367,868	20.0	1,472,684	21.0	1,617,204	22.0	1,617,204	22.0
11151001 NON-CERTIFIED STAFF	91,243	2.5	93,068	2.5	95,327	2.5	95,327	2.5
	1,593,923	23.5	1,701,912	24.5	1,851,755	25.5	1,851,755	25.5
56 SUPPLIES/MATERIALS								
11151001 GENERAL	5,000		5,000		5,000		5,000	
11151001 INSTRUCTIONAL	12,000		12,000		12,000		12,000	
11151001 ADMINISTRATIVE	1,000		1,000		1,000		1,000	
	18,000		18,000		18,000		18,000	
57 PROPERTY TECHNOLOGY								
12102226 HARDWARE	5,000		5,000		5,000		5,000	
-	5,000		5,000		5,000		5,000	
TOTAL for: PRUDENCE CRANDALL	1,616,923	23.5	1,724,912	24.5	1,874,755	25.5	1,874,755	25.5



Edgar Parkman School

BUDGET PROPOSAL 2021 - 22

Function:	Department:	2020		2021		2022		Code:
BOARD OF EDUCATION	E. H. PARKMAN	ACTUAL	FTE	BOE ADOPTED	FTE	DEPT PROPOSED	SUPERINTENDENT PROPOSED	1113
51 SALARIES								
11131001 ADMINISTRATION		134,812	1.0	136,160	1.0	139,224	139,224	1.0
11131001 CERTIFIED STAFF		1,380,170	17.5	1,445,496	19.0	1,454,934	1,454,934	18.0
11131001 NON-CERTIFIED STAFF		95,183	2.5	101,508	2.5	104,025	104,025	2.5
		1,610,165	21.0	1,683,164	22.5	1,698,183	1,698,183	21.5
56 SUPPLIES/MATERIALS								
11131001 GENERAL		5,800		5,800		5,800	5,800	
11131001 INSTRUCTIONAL		9,000		9,000		9,000	9,000	
11131001 ADMINISTRATIVE		800		800		800	800	
		15,600		15,600		15,600	15,600	
57 PROPERTY TECHNOLOGY								
12102226 HARDWARE		5,000		5,000		5,000	5,000	
		5,000		5,000		5,000	5,000	
TOTAL for: E. H. PARKMAN		1,630,765	21.0	1,703,764	22.5	1,718,783	1,718,783	21.5



Eli Whitney School

BUDGET PROPOSAL 2021 - 22

Function:	Department:	2020		2021		2022		Code:
BOARD OF EDUCATION	ELI WHITNEY	2020	2020	2021	2021	2022	2022	1116
		ACTUAL	FTE	BOE ADOPTED	FTE	DEPT PROPOSED	FTE	SUPERINTENDENT PROPOSED
51	SALARIES							
11161001	ADMINISTRATION	117,154	1.0	136,160	1.0	119,004	1.0	119,004
11161001	CERTIFIED STAFF	1,353,347	19.0	1,376,138	19.0	1,426,049	19.0	1,426,049
11161001	NON-CERTIFIED STAFF	91,878	2.5	93,715	2.5	95,994	2.5	95,994
		1,562,379	22.5	1,606,013	22.5	1,641,047	22.5	1,641,047
56	SUPPLIES/MATERIALS							
11161001	GENERAL	8,312		8,312		8,312		8,312
11161001	INSTRUCTIONAL	8,039		8,039		8,039		8,039
11161001	ADMINISTRATIVE	800		800		800		800
		17,151		17,151		17,151		17,151
57	PROPERTY							
12102226	TECHNOLOGY HARDWARE	5,000		5,000		5,000		5,000
		5,000		5,000		5,000		5,000
TOTAL for: ELI WHITNEY		1,584,530	22.5	1,628,164	22.5	1,663,198	22.5	1,663,198



Henry Barnard School

BUDGET PROPOSAL 2021 - 22

Function:	Department:	2020		2021		2022		Code:
BOARD OF EDUCATION	HENRY BARNARD	ACTUAL	FTE	BOE ADOPTED	FTE	DEPT PROPOSED	SUPERINTENDENT PROPOSED	1118
51 SALARIES								
11181001 ADMINISTRATION		134,812	1.0	136,160	1.0	139,224	139,224	1.0
11181001 CERTIFIED STAFF		1,688,282	24.5	1,730,529	24.0	1,725,243	1,725,243	24.0
11181001 NON-CERTIFIED STAFF		106,315	3.0	108,442	3.0	110,983	110,983	3.0
		1,929,409	28.5	1,975,131	28.0	1,975,450	1,975,450	28.0
56 SUPPLIES/MATERIALS								
11181001 GENERAL		10,753		10,753		10,753	10,753	
11181001 INSTRUCTIONAL		11,512		11,512		11,512	11,512	
11181001 ADMINISTRATIVE		1,528		1,528		1,528	1,528	
		23,793		23,793		23,793	23,793	
57 PROPERTY								
12102226 TECHNOLOGY HARDWARE		5,000		5,000		5,000	5,000	
		5,000		5,000		5,000	5,000	
TOTAL for: HENRY BARNARD		1,958,202	28.5	2,003,924	28.0	2,004,243	2,004,243	28.0



Enfield Street School

BUDGET PROPOSAL 2021 - 22

Function: BOARD OF EDUCATION Department: ENFIELD STREET Activity: ENFIELD STREET Code: 1102

	2020	2020	2021	2021	2022	2022	2022	2022
	ACTUAL	FTE	BOE ADOPTED	FTE	DEPT PROPOSED	FTE	SUPERINTENDENT PROPOSED	FTE
51 SALARIES								
11021001 ADMINISTRATION	117,154	1.0	122,695	1.0	139,224	1.0	139,224	1.0
11021001 CERTIFIED STAFF	1,445,280	19.5	1,328,163	18.0	1,419,042	18.0	1,419,042	18.0
11021001 NON-CERTIFIED STAFF	92,496	2.5	94,346	2.5	96,649	2.5	96,649	2.5
	1,654,930	23.0	1,545,204	21.5	1,654,915	21.5	1,654,915	21.5
56 SUPPLIES/MATERIALS								
11021001 GENERAL	7,075		7,075		7,075		7,075	
11021001 INSTRUCTIONAL	9,551		9,551		9,551		9,551	
11021001 ADMINISTRATIVE	800		800		800		800	
	17,426		17,426		17,426		17,426	
57 PROPERTY								
12102226 TECHNOLOGY HARDWARE	5,000		5,000		5,000		5,000	
	5,000		5,000		5,000		5,000	
TOTAL for: ENFIELD STREET	1,677,356	23.0	1,567,630	21.5	1,677,341	21.5	1,677,341	21.5



Hazardville Memorial School

BUDGET PROPOSAL 2021 - 22

Function:	Department:	Activity:	Code:						
BOARD OF EDUCATION	HAZARDVILLE MEMORIAL	HAZARDVILLE MEMORIAL	1104	2020	2020	2021	2021	2022	2022
				ACTUAL	FTE	BOE ADOPTED	FTE	DEPT PROPOSED	FTE
								SUPERINTENDENT PROPOSED	FTE
51	SALARIES								
11041001	ADMINISTRATION			128,754	1.0	136,160	1.0	139,224	1.0
11041001	CERTIFIED STAFF			1,419,447	21.5	1,512,054	22.0	1,510,704	21.0
11041001	NON-CERTIFIED STAFF			104,222	2.5	106,292	2.5	108,938	2.5
				1,652,423	25.0	1,754,506	25.5	1,758,866	24.5
56	SUPPLIES/MATERIALS								
11041001	GENERAL			9,563		9,563		9,563	
11041001	INSTRUCTIONAL			10,316		10,316		10,316	
11041001	ADMINISTRATIVE			1,000	-	1,000	-	1,000	-
				20,879		20,879		20,879	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE			5,000	-	5,000	-	5,000	-
				5,000		5,000		5,000	
TOTAL for: HAZARDVILLE MEMORIAL				1,678,302	25.0	1,780,385	25.5	1,784,745	24.5



Stowe Pre-K STEAM Academy

BUDGET PROPOSAL 2021 - 22

Function:	Department:	Activity:		Code:				
BOARD OF EDUCATION	PRE K STEAM ACADEMY	PRE K STEAM ACADEMY		1010				
	2020	2020	2021	2021	2022	2022	2022	2022
	ACTUAL	FTE	BOE ADOPTED	FTE	DEPT PROPOSED	FTE	SUPERINTENDENT PROPOSED	FTE
51 SALARIES								
10101001 ADMINISTRATION	117,897	1.0	139,781	1.0	143,988	1.0	143,988	1.0
10101001 CERTIFIED STAFF	147,129	2.0	400,679	4.0	406,529	4.0	406,529	4.0
10101001 NON-CERTIFIED STAFF	298,140	11.0	298,233	14.0	296,655	14.0	296,655	14.0
GRANT FUNDING	(448,412)		(792,941)		(772,176)		(772,176)	
	114,754	14.0	45,752	19.0	74,996	19.0	74,996	19.0
53 PROFESSIONAL SERVICES								
10101001 PROF SRVCS NON STUDENT	2,000		2,000		2,000		2,000	
	2,000		2,000		2,000		2,000	
56 SUPPLIES/MATERIALS								
10101001 GENERAL	3,000		3,000		3,000		3,000	
10101001 ADMINISTRATIVE	800		800		800		800	
	3,800		3,800		3,800		3,800	
TOTAL for: PRE K STEAM ACADEMY	120,554	14.0	51,552	19.0	80,796	19.0	80,796	19.0



Computer Technology K-12

BUDGET PROPOSAL 2021 - 22

Function:	Department:	2020		2021		2022		Code:
BOARD OF EDUCATION	COMPUTER TECHNOLOGY K-12	2020	2020	2021	2021	2022	2022	1004
		ACTUAL	FTE	BOE ADOPTED	FTE	DEPT PROPOSED	SUPERINTENDENT PROPOSED	FTE
51 SALARIES								
1100100								
4 CERTIFIED STAFF		311,348	4.0	317,638	4.0	327,813	327,813	4.0
		311,348	4.0	317,638	4.0	327,813	327,813	4.0
56 SUPPLIES/MATERIALS								
1372100								
4 INSTRUCTIONAL		700		700		700	700	
		700		700		700	700	
TOTAL for: COMPUTER TECHNOLOGY K-12		312,048	4.0	318,338	4.0	328,513	328,513	4.0



Guidance K-12

BUDGET PROPOSAL 2021 - 22

Function:		Department:				Activity:				Code:
BOARD OF EDUCATION		GUIDANCE K-12				GUIDANCE K-12				2120
		2020	2020	2021	2021	2022	2022	2022	2022	
		ACTUAL	FTE	BOE ADOPTED	FTE	DEPT PROPOSED	FTE	SUPERINTENDENT PROPOSED	FTE	
51	SALARIES									
13722120	COORDINATOR K-12	129,681	1.0	130,978	1.0	133,925	1.0	133,925	1.0	
13722120	CERTIFIED STAFF	1,260,599	16.0	1,188,060	15.0	1,253,834	15.0	1,253,834	15.0	
13722120	NON-CERT STAFF	151,727	4.0	154,761	4.0	159,240	4.0	159,240	4.0	
16032104	ADULT ED/STC/ALT ED ADM	72,491	1.0	73,216	1.0	81,925	1.0	81,925	1.0	
16402300	ADULT ED/STC CERT STAFF	68,049		68,730		69,417		69,417		
16402300	ADULT ED NON-CERT STAFF	8,499	1.0	8,499	1.0	8,584	1.0	8,584	1.0	
		1,691,046	23.0	1,624,244	22.0	1,706,925	22.0	1,706,925	22.0	
53	PROFESSIONAL SERVICES									
13722100	ALT ED SERVICES			1,000		1,000		1,000		
12102226	TECHNOLOGY SOFTWARE	9,650		16,333		16,333		16,333		
		9,650		17,333		17,333		17,333		
56	SUPPLIES/MATERIALS									
13722120	ADMINISTRATIVE GUIDANCE	7,298		7,298		7,298		7,298		
13722120	GENERAL ED GUIDANCE	8,302		8,302		8,302		8,302		
13801001	GENERAL ED AE STC	2,500		2,500		2,500		2,500		
		18,100		18,100		18,100		18,100		
57	PROPERTY									
12102226	TECHNOLOGY HARDWARE GU	1,490								
12102226	TECHNOLOGY HARDWARE AE									
		1,490								
TOTAL for: GUIDANCE K-12		1,720,286	23.0	1,659,677	22.0	1,742,358	22.0	1,742,358	22.0	



Library Services K -12

BUDGET PROPOSAL 2021 - 22

Function:	Department:	2020		2021		2022		Code:
BOARD OF EDUCATION	LIBRARY SERVICES K-12	ACTUAL	FTE	BOE ADOPTED	FTE	DEPT PROPOSED	SUPERINTENDENT PROPOSED	2200
51 SALARIES								
13612220	CERTIFIED STAFF 7-12 NON-CERTIFIED	184,365	2.0	185,331	2.0	188,258	188,258	2.0
13612220	STAFF ELEM NON-CERTIFIED	33,187	1.0	33,851	1.0	34,359	34,359	1.0
11002200	STAFF	142,740	7.0	143,939	7.0	146,929	146,929	7.0
		360,292	10.0	363,121	10.0	369,546	369,546	10.0
53 PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE	22,859		22,859		22,859	22,859	
		22,859		22,859		22,859	22,859	
56 SUPPLIES/MATERIALS								
11002200	ELEM INSTRUCTIONAL ELEM	4,300		4,300		4,300	4,300	
11002200	BOOKS/PERIODICALS	6,990		6,990		6,990	6,990	
11002200	ADMINISTRATIVE	1,000		1,000		1,000	1,000	
12522220	JFK BOOKS/PERIODICALS	10,124		10,124		10,124	10,124	
13612220	EHS BOOKS/PERIODICALS	14,819		14,819		14,819	14,819	
		37,233		37,233		37,233	37,233	
57 PROPERTY								
12102226	TECHNOLOGY HARDWARE							
TOTAL for: LIBRARY SERVICES K-12		420,384	10.0	423,213	10.0	429,638	429,638	10.0



Music K-12

BUDGET PROPOSAL 2021 - 22

Function:	Department:	2020		2021		2022		Code:
BOARD OF EDUCATION	MUSIC K-12	ACTUAL	FTE	BOE ADOPTED	FTE	DEPT PROPOSED	FTE	2022
							SUPERINTENDENT PROPOSED	FTE
51 SALARIES								
13721012	COORDINATOR K-12	105,709	1.0	100,245	1.0	112,931	1.0	112,931 1.0
13721012	CERTIFIED STAFF	1,005,379	15.0	963,645	15.0	963,645	15.0	1,011,490 15.0
13721012	ADVISORS/DIRECTORS	30,840		31,305		31,897		31,897
		1,141,928	16.0	1,095,195	16.0	1,108,473	16.0	1,156,318 16.0
53 PROFESSIONAL SERVICES								
13613214	DRILL TEAM WRITER	2,500		2,500		2,500		2,500
		2,500		2,500		2,500		2,500
54 MAINTENANCE/REPAIR								
13721012	REPAIR EQUIPMENT	16,750		16,750		16,750		16,750
		16,750		16,750		16,750		16,750
55 OTHER PURCHASED SERVICES								
11001012	ELEM TRANSPORTATION	1,700		1,700		1,700		1,700
12522700	JFK TRANSPORTATION	6,100		6,100		6,100		6,100
13612700	EHS TRANSPORTATION	12,860		12,860		12,860		12,860
		20,660		20,660		20,660		20,660
56 SUPPLIES/MATERIALS								
11001012	ELEM INSTRUCTIONAL	8,500		8,500		8,500		8,500
12521012	JFK INSTRUCTIONAL	11,000		11,000		11,000		11,000
13611012	EHS INSTRUCTIONAL	10,800		10,800		10,800		10,800
		30,300		30,300		30,300		30,300
57 PROPERTY								
13721012	UNIFORMS	2,000		2,000		2,000		2,000

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13721012	GEN ED EQUIP	24,150		24,150		24,150		24,150	
		26,150		26,150		26,150		26,150	
58	OTHER OBJECTS								
13721012	GEN ED DUES	9,200		9,200		9,200		9,200	
		9,200		9,200		9,200		9,200	
TOTAL for: MUSIC K-12		1,247,488	16.0	1,200,755	16.0	1,214,033	16.0	1,261,878	16.0



Physical Ed - Health K-12

BUDGET PROPOSAL 2021 - 22

Function:		Department:				Activity:				Code:
BOARD OF EDUCATION		PHYSICAL ED/HEALTH K-12				PHYSICAL ED/HEALTH K-12				1007/1008
		2020	2020	2021	2021	2022	2022	2022	2022	
		ACTUAL	FTE	BOE ADOPTED	FTE	DEPT PROPOSED	FTE	SUPERINTENDENT PROPOSED	FTE	
51	SALARIES									
13721008	COORDINATOR K-12	105,709	1.0	110,446	1.0	112,931	1.0	112,931	1.0	
13721007	CERTIFIED STAFF	1,668,937	21.0	1,589,420	21.0	1,621,675	21.0	1,621,675	21.0	
13723228	UNIFIED SPORTS ADVISOR	6,426		6,555		6,687		6,687		
		1,781,072	22.0	1,706,421	22.0	1,741,293	22.0	1,741,293	22.0	
54	MAINTENANCE/REPAIR									
13721008	EQUIPMENT INSPECTION	3,900		4,000		4,000		4,000		
		3,900		4,000		4,000		4,000		
55	OTHER PURCHASED SERVICES									
13723228	US- COMPETITION FEES	500		500		500		500		
		500		500		500		500		
56	SUPPLIES/MATERIALS									
11001007	ELEM HEALTH	1,700		1,000		1,000		1,000		
11001008	ELEM PE	5,100		6,000		6,000		6,000		
13721007	SECONDARY HEALTH	4,168		3,000		3,000		3,000		
13721008	SECONDARY PE	7,060		7,060		7,060		7,060		
		18,028		17,060		17,060		17,060		
57	PROPERTY									
13723228	UNIFIED SPORTS UNIFORMS	1,700		1,700		2,000		2,000		
12102226	TECHNOLOGY HARDWARE	12,000		12,000		12,000		12,000		
		13,700		13,700		14,000		14,000		
TOTAL for: PHYSICAL ED/HEALTH K-12		1,817,200	22.0	1,741,681	22.0	1,776,853	22.0	1,776,853	22.0	



Reading K-12

BUDGET PROPOSAL 2021 - 22

Function:	Department:	2020		2021		2022		Code:
BOARD OF EDUCATION	READING K-12	ACTUAL	FTE	BOE ADOPTED	FTE	DEPT PROPOSED	FTE	1016
							SUPERINTENDENT PROPOSED	
51	SALARIES							
10161372	COORDINATOR K-12	105,709	1.0	110,446	1.0	112,931	1.0	112,931 1.0
13721016	CERTIFIED STAFF	1,678,222	21.6	1,529,262	18.1	1,504,549	18.1	1,504,549 18.1
		1,783,931	22.6	1,639,708	19.1	1,617,480	19.1	1,617,480 19.1
56	SUPPLIES/MATERIALS							
13721016	GENERAL	1,028		1,028		1,028		1,028
13721016	INSTRUCTIONAL	3,813		3,813		3,813		3,813
		4,841		4,841		4,841		4,841
TOTAL for: READING K-12		1,788,772	22.6	1,644,549	19.1	1,622,321	19.1	1,622,321 19.1



Special Education Pre K-12

BUDGET PROPOSAL 2021 - 22

Function:	Department:	Activity:	Code:					
BOARD OF EDUCATION	SPECIAL EDUCATION PreK-12 AND EAGLE ACADEMY	SPECIAL EDUCATION PreK-12 EAGLE ACADEMY	1200- 1500 1200- 2112					
	2020	2020	2021	2021	2022	2022	2022	2022
	ACTUAL	FTE	BOE ADOPTED	FTE	DEPT PROPOSED	FTE	SUPERINTENDENT PROPOSED	FTE
51 SALARIES								
17011200 ADM/COORDINATORS K-12	501,895	4.00	623,466	5.00	670,262	5.00	670,262	5.00
17011231 CERTIFIED STAFF	5,748,329	77.05	5,799,208	81.05	6,125,674	81.05	6,125,674	81.05
17011200 NON-CERTIFIED STAFF	2,562,480	106.00	3,088,924	114.50	3,145,074	114.50	3,145,074	114.50
	8,812,704	187.05	9,511,598	200.55	9,941,010	200.55	9,941,010	200.55
53 PROFESSIONAL SERVICES								
15101200 PROFESSIONAL -STUDENTS	8,200		8,200		8,200		8,200	
12102226 TECHNOLOGY SOFTWARE								
15102140 PROFESSIONAL	568,242		655,000		655,000		655,000	
15102151 AUDIOLOGICAL PROFESSIONAL	40,000		70,000		70,000		70,000	
15101200 DEVELOPMENT	10,000		10,000		20,000		20,000	
15102114 OCCUP THER/PHYSIC THERA	90,000		90,000		97,560		97,560	
17011200 LEGAL	70,000		70,000		83,600		83,600	
	786,442		903,200		934,360		934,360	
55 OTHER PURCHASED SERVICES								
14002705 TRANSPORT SUMMER SCH	84,000		164,480		164,480		164,480	
15102700 TRANSPORTATION TRANSPORTATION EXTRA	1,650,660		1,819,000		1,892,085		1,892,085	
15102701 RUNS	179,874		200,280		200,280		200,280	
15101201 TUITION PUBLIC INSTITUTE	819,784		648,100		648,100		648,100	
15101202 USD/HOSPITALIZATION TUITION PRIVATE	65,000		65,000		65,000		65,000	
16001200 INSTITUTE	1,278,747		1,002,198		1,002,198		1,002,198	
15101200 TRAVEL EXPENSES	10,000		10,000		10,000		10,000	

Enfield Public Schools Superintendent's Proposed Budget 2021-22

		4,088,065		3,909,058		3,982,143		3,982,143	
56	SUPPLIES/MATERIALS								
15101200	INSTRUCTIONAL	20,000		35,000		45,000		45,000	
15101200	ADMINISTRATIVE	1,700		1,000		1,700		1,700	
		21,700		36,000		46,700		46,700	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	10,000		10,000		10,000		10,000	
15101200	NEW EQUIPMENT	15,000		10,000		15,000		15,000	
		25,000		20,000		25,000		25,000	
TOTAL for: SPECIAL EDUCATION PreK-12		13,733,911	187.05	14,379,856	200.55	14,929,213	200.55	14,929,213	200.55



Visual Arts K-12

BUDGET PROPOSAL 2021 - 22

Function: BOARD OF EDUCATION Department: VISUAL ARTS K-12 Activity: VISUAL ARTS K-12 Code: 1002

		2020	2020	2021	2021	2022	2022	2022	2022
		ACTUAL	FTE	BOE ADOPTED	FTE	DEPT PROPOSED	FTE	SUPERINTENDENT PROPOSED	FTE
51	SALARIES								
13721002	COORDINATOR K-12	97,057	1.0	100,245	1.0	112,931	1.0	112,931	1.0
13721002	CERTIFIED STAFF	952,011	14.0	956,764	14.0	964,637	14.0	964,637	14.0
		1,049,068	15.0	1,057,009	15.0	1,077,568	15.0	1,077,568	15.0
54	MAINTENANCE/REPAIR EQUIP								
13721002	MAINTENANCE	1,000		1,000		1,000		1,000	
		1,000		1,000		1,000		1,000	
56	SUPPLIES/MATERIALS ELEM								
11001002	INSTRUCTIONAL SECONDARY	8,900		8,900		8,900		8,900	
13721002	INSTRUCT	18,816		18,816		18,816		18,816	
		27,716		27,716		27,716		27,716	
TOTAL for: VISUAL ARTS K-12		1,077,784	15.0	1,085,725	15.0	1,106,284	15.0	1,106,284	15.0



Athletics 6-12

BUDGET PROPOSAL 2021 - 22

Function: BOARD OF EDUCATION Department: ATHLETICS 6-12 Activity: ATHLETICS 6-12 Code: 3220

	2020	2020	2021	2021	2022	2022	2022	2022
	ACTUAL	FTE	BOE ADOPTED	FTE	DEPT PROPOSED	FTE	SUPERINTENDENT PROPOSED	FTE
51 SALARIES								
13723220 DIRECTOR	22,511		28,137		28,770		28,770	
17402420 SEC/COORDINATOR	42,920	1	43,778	1	44,544	1	44,544	1
13723212 COACHES/OFFICIALS	309,365		315,552		321,863		321,863	
13723220 FACULTY MANAGERS	10,881		11,099		11,321		11,321	
	<u>385,677</u>	<u>1</u>	<u>398,566</u>	<u>1</u>	<u>406,498</u>	<u>1</u>	<u>406,498</u>	<u>1</u>
53 PROFESSIONAL SERVICES								
13723220 PROFESSIONAL DEVELOPMENT	8,000	-	8,000	-	8,000	-	8,000	-
	<u>8,000</u>		<u>8,000</u>		<u>8,000</u>		<u>8,000</u>	
54 MAINTENANCE/REPAIR								
13003220 EQUIPMENT REPAIR	12,000	-	12,000	-	12,000	-	12,000	-
	<u>12,000</u>		<u>12,000</u>		<u>12,000</u>		<u>12,000</u>	
55 OTHER PURCHASED SERVICES								
13723220 TRANSPORTATION	82,796							
13723220 INSURANCE	24,442		18,500		18,500		18,500	
13613220 SUPPORT SERVICES	16,700		16,700		16,700		16,700	
13613220 EHS OFFICIALS	60,000		60,000		60,000		60,000	
17402520 JFK OFFICIALS	6,000		6,000		6,000		6,000	
13723220 CONFERENCE/LEAGUE FEES	22,500		22,500		22,500		22,500	
13723220 MEDIC FEES	1,400		1,400		1,400		1,400	
13613220 GOLF FEES	6,600		6,000		6,000		6,000	
13623220 ICE TIME RENTAL	35,000		35,000		35,000		35,000	
13723220 TRAINER	40,000							

Enfield Public Schools Superintendent's Proposed Budget 2021-22

		295,438		166,100		166,100		166,100
56	SUPPLIES/MATERIALS							
13723220	GENERAL	60,000		60,000		60,000		60,000
		60,000		60,000		60,000		60,000
57	PROPERTY							
13723220	EQUIP REPLACE/UNIFORMS	20,000		20,000		20,000		20,000
		20,000		20,000		20,000		20,000
TOTAL for: ATHLETICS 6-12		781,115	1	664,666	1	672,598	1	672,598



Business 7-12

BUDGET PROPOSAL 2021 - 22

Function: BOARD OF EDUCATION Department: BUSINESS 7-12 Activity: BUSINESS 7-12 Code: 1003

	2020	2020	2021	2021	2022	2022	2022	2022
	ACTUAL	FTE	BOE ADOPTED	FTE	DEPT PROPOSED	FTE	SUPERINTENDENT PROPOSED	FTE
51 SALARIES								
11201003 COORDINATOR 6-12	51,272	0.5	56,272	0.5	57,538	0.5	57,538	0.5
13611003 CERTIFIED STAFF	469,623	6.0	476,356	6.0	436,115	5.0	436,115	5.0
	520,895	6.5	532,628	6.5	493,653	5.5	493,653	5.5
56 SUPPLIES/MATERIALS								
13611003 INSTRUCTIONAL	2,733		2,733		2,733		2,733	
	2,733		2,733		2,733		2,733	
TOTAL for: BUSINESS 7-12	523,628	6.5	535,361	6.5	496,386	5.5	496,386	5.5



English 6–12

BUDGET PROPOSAL 2021 - 22

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		ENGLISH 6-12				ENGLISH 6-12		1005	
		2020	2020	2021	2021	2022	2022	2022	2022
		ACTUAL	FTE	BOE ADOPTED	FTE	DEPT PROPOSED	FTE	SUPERINTENDENT PROPOSED	FTE
51	SALARIES								
11201005	COORDINATOR 6-12	99,334	1.0	110,446	1.0	112,931	1.0	112,931	1.0
11201005	CERTIFIED STAFF	1,837,492	25.0	1,868,432	25.0	1,852,299	25.0	1,852,299	25.0
		1,936,826	26	1,978,878	26	1,965,230	26.0	1,965,230	26.0
56	SUPPLIES/MATERIALS								
11201005	INSTRUCTIONAL SUPPLIES	1,950		1,950		1,950		1,950	
13611005	TEXTBOOKS	3,000		3,000		3,000		3,000	
		4,950		4,950		4,950		4,950	
57	PROPERTY								
12102226	TECH EQUIPMENT	6,000		6,000		6,000		6,000	
		6,000		6,000		6,000		6,000	
TOTAL for: ENGLISH 6-12		1,941,776	26.0	1,989,828	26.0	1,976,180	26.0	1,976,180	26.0



Family and Consumer Science

BUDGET PROPOSAL 2021 - 22

Function:	Department:	2020		2021		2022		Code:
BOARD OF EDUCATION	FACS 7-12	ACTUAL	FTE	BOE ADOPTED	FTE	DEPT PROPOSED	FTE	SUPERINTENDENT PROPOSED
51	SALARIES							
11201003	COORDINATOR 6-12	51,272	0.5	56,272	0.5	57,538	0.5	57,538 0.5
13001009	CERTIFIED STAFF	274,436	4.0	279,860	4.0	287,922	4.0	287,922 4.0
		325,708	4.5	336,132	4.5	345,460	4.5	345,460 4.5
54	MAINTENANCE/REPAIR							
13721009	EQUIP MAIN/REPAIR	3,000		3,000		3,000		3,000
		3,000		3,000		3,000		3,000
56	SUPPLIES/MATERIALS							
13721009	INSTRUCTIONAL	28,718		28,718		28,718		28,718
		28,718		28,718		28,718		28,718
TOTAL for: FAMILY/CONSUMER SCIENCE		357,426	4.5	367,850	4.5	377,178	4.5	377,178 4.5



Mathematics 6–12

BUDGET PROPOSAL 2021 - 22

Function:	Department:	2020		2021		2022		Code:
BOARD OF EDUCATION	MATHEMATICS 6-12	2020	2020	2021	2021	2022	2022	1011
		ACTUAL	FTE	BOE ADOPTED	FTE	DEPT PROPOSED	FTE	SUPERINTENDENT PROPOSED FTE
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51	SALARIES							
11201011	COORDINATOR 6-12	105,709	1.0	110,446	1.0	112,931	1.0	112,931 1.0
11201011	CERTIFIED STAFF	1,854,365	27.0	1,851,937	27.0	1,903,899	27.0	1,903,899 27.0
		1,960,074	28.0	1,962,383	28.0	2,016,830	28.0	2,016,830 28.0
56	SUPPLIES/MATERIALS							
11201011	INSTRUCTIONAL	4,600		4,600		4,600		4,600
		4,600		4,600		4,600		4,600
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TOTAL for: MATHEMATICS 6-12		1,964,674	28.0	1,966,983	28.0	2,021,430	28.0	2,021,430 28.0



Science 6-12

BUDGET PROPOSAL 2021 - 22

Function:	Department:	Activity:				Code:			
BOARD OF EDUCATION	SCIENCE 6-12	SCIENCE 6-12				1013			
	2020	2020	2021	2021	2022	2022	2022	2022	2022
	ACTUAL	FTE	BOE ADOPTED	FTE	DEPT PROPOSED	FTE	SUPERINTENDENT PROPOSED	FTE	
51 SALARIES									
11201013 COORDINATOR 6-12	105,709	1.0	110,446	1.0	112,931	1.0	112,931	1.0	
11201013 CERTIFIED STAFF	1,944,273	27.0	1,906,024	27.0	1,983,920	27.0	1,983,920	27.0	
11201013 CHEM ADVISOR	2,958		3,017		3,077		3,077		
	2,052,940	28.0	2,019,487	28.0	2,099,928	28.0	2,099,928	28.0	
53 PROFESSIONAL SERVICES									
12102226 TECHNOLOGY SOFTWARE	1,000		1,000		1,000		1,000		
	1,000		1,000		1,000		1,000		
54 MAINTENANCE SERVICES									
11201013 WASTE DISPOSAL	4,000		4,000		4,000		4,000		
	4,000		4,000		4,000		4,000		
56 SUPPLIES/MATERIALS									
11201013 INSTRUCTIONAL	39,000		39,000		39,000		39,000		
	39,000		39,000		39,000		39,000		
57 PROPERTY TECHNOLOGY									
12102226 HARDWARE	6,510		6,510		6,510		6,510		
	6,510		6,510		6,510		6,510		
TOTAL for: SCIENCE 6-12	2,103,450	28.0	2,069,997	28.0	2,150,438	28.0	2,150,438	28.0	



Social Studies 6–12

BUDGET PROPOSAL 2021 - 22

Function:	Department:	2020		2021		2022		Code:
BOARD OF EDUCATION	SOCIAL STUDIES 6-12	ACTUAL	FTE	BOE ADOPTED	FTE	DEPT PROPOSED	FTE	1014
								2022
								SUPERINTENDENT PROPOSED
51	SALARIES							
11201014	COORDINATOR 6-12	105,709	1.0	110,446	1.0	112,931	1.0	112,931 1.0
11201014	CERTIFIED STAFF	1,742,905	24.0	1,810,937	24.0	1,861,793	24.0	1,861,793 24.0
		1,848,614	25.0	1,921,383	25.0	1,974,724	25.0	1,974,724 25.0
56	SUPPLIES/MATERIALS							
11201014	INSTRUCTIONAL	3,000		3,000		3,000		3,000
		3,000		3,000		3,000		3,000
TOTAL for: SOCIAL STUDIES 6-12		1,851,614	25.0	1,924,383	25.0	1,977,724	25.0	1,977,724 25.0



Tech Vocational Ed 7-12

BUDGET PROPOSAL 2021 - 22

Function:	Department:	Activity:	Code:					
BOARD OF EDUCATION	TECH VOCATIONAL ED 7-12	TECH VOCATIONAL ED 7-12	1010-1015					
	2020 ACTUAL	2020 FTE	2021 BOE ADOPTED	2021 FTE	2022 DEPT PROPOSED	2022 FTE	2022 SUPERINTENDENT PROPOSED	2022 FTE
51 SALARIES								
13001010 CERTIFIED STAFF	1,171,330	17.0	1,064,526	15.0	1,112,847	15.0	1,112,847	15.0
	1,171,330	17.0	1,064,526	15.0	1,112,847	15.0	1,112,847	15.0
53 PROFESSIONAL SERVICES								
12102226 TECHNOLOGY SOFTWARE	19,600		19,600		19,600		19,600	
	19,600		19,600		19,600		19,600	
54 MAINTENANCE/REPAIR								
13721010 EQUIP REPAIR	6,500		6,500		6,500		6,500	
	6,500		6,500		6,500		6,500	
56 SUPPLIES/MATERIALS								
13721010 TECH ED INSTRUCTIONAL	20,986		20,986		20,986		20,986	
13611015 VO-ED INSTRUCTIONAL	17,950		17,950		17,950		17,950	
	38,936		38,936		38,936		38,936	
57 PROPERTY								
13001015 VO-ED EQUIPMENT	12,000		12,000		12,000		12,000	
	12,000		12,000		12,000		12,000	
TOTAL for: TECH VOCATIONAL ED 7-12	1,248,366	17.0	1,141,562	15.0	1,189,883	15.0	1,189,883	15.0



World Language 7-12

BUDGET PROPOSAL 2021 - 22

Function: BOARD OF EDUCATION
 Department: WORLD LANGUAGE 7-12
 Activity: WORLD LANGUAGE 7-12
 Code: 1006

		2020	2020	2021	2021	2022	2022	2022	2022
		ACTUAL	FTE	BOE ADOPTED	FTE	DEPT PROPOSED	FTE	SUPERINTENDENT PROPOSED	FTE
51	SALARIES								
11201006	COORDINATOR 6-12	100,245	1.0	110,446	1.0	112,931	1.0	112,931	1.0
11201006	CERTIFIED STAFF	902,052	13.0	1,083,719	17.0	1,105,350	16.0	1,105,350	16.0
		1,002,297	14.0	1,194,165	18.0	1,218,281	17.0	1,218,281	17.0
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE	5,307		6,500		6,500		6,500	
		5,307		6,500		6,500		6,500	
56	SUPPLIES/MATERIALS								
11201006	INSTRUCTIONAL	3,099		3,100		3,100		3,100	
		3,099		3,100		3,100		3,100	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	549							
		549							
TOTAL for: WORLD LANGUAGE 7-12		1,011,251	14.0	1,203,765	18.0	1,227,881	17.0	1,227,881	17.0



Academics - Curriculum

BUDGET PROPOSAL 2021 - 22

Function:	Department:	Activity:	Code:					
BOARD OF EDUCATION	ACADEMICS/CURRICULUM	ACADEMICS/CURRICULUM	3220					
	2020	2020	2021	2021	2022	2022	2022	2022
	ACTUAL	FTE	BOE ADOPTED	FTE	DEPT PROPOSED	FTE	SUPERINTENDENT PROPOSED	FTE
51 SALARIES								
17302200 ADMINISTRATION	521,071	4.0	549,572	4.0	566,117	4.0	566,117	4.0
13722200 STUDENT SUPP ACADEMY CURRICULUM NON-CERT	32,500		32,500		32,500		32,500	
17302420 STAFF	87,146	2.0	48,256	1.0	49,221	1.0	49,221	1.0
	640,717	6.0	630,328	5.0	647,838	5.0	647,838	5.0
53 PROFESSIONAL SERVICES								
12102226 TECHNOLOGY SOFTWARE	142,615		61,685		142,615		142,615	
13722200 AP TESTING	59,400		59,400		59,400		59,400	
13722210 PROF DEVELOPMENT CERTIFIED	178,397		138,397		178,397		178,397	
13722400 PROF DEVELOPMENT ADMIN	12,000		12,000		12,000		12,000	
13722800 PROF DEVELOPMENT NON-CERT	3,000		3,000		3,000		3,000	
	395,412		274,482		395,412		395,412	
55 OTHER PURCHASED SERVICES								
11001001 PRINTING	10,100		10,100		10,100		10,100	
	10,100		10,100		10,100		10,100	
56 SUPPLIES/MATERIALS								
13721001 GENERAL EDUCATION	36,530		36,530		36,530		36,530	
13722210 GENERAL CURRICULUM	71,550		71,550		71,550		71,550	
11001001 INSTRUCTIONAL EDUCATION	85,200		45,200		85,200		85,200	
13721001 TEXTBOOKS	144,120		94,120		144,120		144,120	
	337,400		247,400		337,400		337,400	
TOTAL for: ACADEMICS/CURRICULUM	1,383,629	6.0	1,162,310	5.0	1,390,750	5.0	1,390,750	5.0



District-wide Instruction

BUDGET PROPOSAL 2021 - 22

Function:	Department :	Activity:		Code :					
BOARD OF EDUCATION	DISTRICT WIDE INSTRUCTION	DISTRICT WIDE INSTRUCTION		1001-1372					
	2020	2020	2021	2021	2022	2022	2022	2022	
	ACTUAL	FTE	BOE ADOPTED	FTE	DEPT PROPOSED	FTE	SUPERINTENDENT PROPOSED	FTE	
51	SALARIES								
13721001	NURSE - FLOATER	42,637	1.0	43,490	1.0	44,794	1.0	44,794	1.0
16002130	NON-PUBLIC NURSING STAFF	42,011	1.0	42,851	1.0	44,136	1.0	44,136	1.0
13722100	SCHOOL PARTNER/MENTOR STAFF	99,656	2.0	70,891	1.5	73,305	1.5	73,305	1.5
11001011	ELEM MATH CERTIFIED STAFF	641,371	7.0	459,888	5.0	547,742	5.8	547,742	5.8
11002190	ELEM ACADEMIC SUPPORT STAFF	172,787	2.0	174,494	2.0	243,022	3.0	243,022	3.0
13722190	DISTRICT EXPULSION STAFF	86,082	1.0	88,766	1.0	92,210	1.0	92,210	1.0
13721281	ESL TUTOR CERTIFIED SALARIES	172,002							
13721250	ESL TEACHER	55,000	1.0	231,468	4.0	239,490	4.0	239,490	4.0
13721001	SUBSTITUTE SALARIES	525,689		525,689		535,000		535,000	
13721001	DEGREE CHANGES	57,303		57,303		59,000		59,000	
11002130	NURSES SUBS	5,000		5,000		5,000		5,000	
13722103	ISS NON-CERT STAFF	74,955	3.0	88,583	3.0	89,648	3.0	89,648	3.0
13720000	ELEMENTARY ADVISORS	17,548		17,891		18,254		18,254	
13723100	LUNCH ROOM AIDES	144,595		147,487		150,437		150,437	
11001001	TLC/LITERACY AIDES	76,945		76,945		78,484		78,484	
13721001	LOST PREP PERIOD	5,144		12,500		12,500		12,500	
		2,218,725	18.0	2,043,246	18.5	2,233,022	20.25	2,233,022	20.25
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE	165,000		15,000		165,000		165,000	
13722130	PROF SRVCS FOR STUDENTS NURSE	3,000		3,000		3,000		3,000	

Enfield Public Schools Superintendent's Proposed Budget 2021-22

13722130	NURSING CONTRACTED SERVICES								
13722100	STUDENT PROG SYSTEM WIDE	6,000	6,000	6,000	6,000			6,000	
13722130	PROF DEV NURSES	4,000	4,000	4,000	4,000			4,000	
13721001	PROF SRVCS NON STUDENT	75,000	75,000	75,000	75,000			75,000	
		253,000	103,000	253,000	253,000			253,000	
55	OTHER PURCHASED SERVICES								
17801001	TUITION - MAGNET & NONPUBLIC TEMPORARY SHELTER	1,706,400	1,504,621	1,604,621	1,604,621			1,604,621	
13721001	/TRANSPORTATION	40,000	60,000	60,000	60,000			60,000	
13721001	GEN ED TRAVEL REIMBURSE	6,000	6,000	6,000	6,000			6,000	
13722130	TRAVEL NURSE	1,000	1,000	1,000	1,000			1,000	
13722190	STUDENT TRAVEL-SEMIN/CONVTION	11,000	11,000	11,000	11,000			11,000	
16002130	NONPUBLIC TRAVEL EXPENSES	300	300	300	300			300	
		1,764,700	1,582,921	1,682,921	1,682,921			1,682,921	
56	SUPPLIES/MATERIALS								
13722130	NURSING SUPPLIES	13,000	13,000	13,000	13,000			13,000	
17202510	SCHOOL PAPER SUPPLY	80,000	75,000	80,000	80,000			80,000	
13722100	SCH PARTNERSHIP SUPPLIES	34,500	34,500	34,500	34,500			34,500	
		127,500	122,500	127,500	127,500			127,500	
57	PROPERTY								
13721001	NEW EQUIPMENT INSTRUCTION	133,000	100,000	133,000	133,000			133,000	
13722320	NEW EQUIPMENT NON INSTR	81,000	81,000	81,000	81,000			81,000	
13722600	FURNITURE/FIXTURES	74,000	60,000	74,000	74,000			74,000	
13721001	REPLACE EQUIP INSTRUCTION	26,000	26,000	26,000	26,000			26,000	
13722300	REPLACE EQUIP NON INSTR	7,000	7,000	7,000	7,000			7,000	
		321,000	274,000	321,000	321,000			321,000	
58	OTHER OBJECTS								
13722300	DUES/FEES/SUBSCRIPTIONS	30,000	30,000	30,000	30,000			30,000	
		30,000	30,000	30,000	30,000			30,000	
TOTAL for: DISTRICT WIDE INSTRUCTION		4,714,925	18.0	4,155,667	18.5	4,647,443	20.25	4,647,443	20.25



District-wide Administration

BUDGET PROPOSAL 2021 - 22

Function:	Department:	Activity:		Code:				
BOARD OF EDUCATION	DISTRICT WIDE ADMINISTRATION	DISTRICT WIDE ADMINISTRATION		2200				
	2020	2020	2021	2021	2022	2022	2022	2022
	ACTUAL	FTE	BOE ADOPTED	FTE	DEPT PROPOSED	FTE	SUPERINTENDENT PROPOSED	FTE
51 SALARIES								
18501001 HEAD START CERTIFIED	143,280		144,713		146,160		146,160	
18501001 HEAD START NON-CERTIFIED	30,453		30,758		31,066		31,066	
17002305 SUPERINTENDENT	203,268	1.0	203,268	1.0	203,268	1.0	203,268	1.0
17002306 DEPUTY SUPERINTENDENT	163,798	1.0	163,798	1.0	163,798	1.0	163,798	1.0
17002300 ADMIN NON-CERTIFIED STAFF ATTENDANCE	131,212	2.0	141,532	2.0	146,273	2.0	146,273	2.0
17002300 OFFICER/SECURITY	113,923	1.5	115,600	1.5	118,756	1.5	118,756	1.5
17302300 TECHNOLOGY STAFF	158,766	2.0	165,379	2.0	167,712	2.0	167,712	2.0
17002300 BOARD CLERK/CALL CONTROL	15,000		15,000		15,204		15,204	
13721001 LONGEVITY/SEPERATION PAY	130,560		130,560		130,560		130,560	
	1,090,260	7.5	1,110,608	7.5	1,122,797	7.5	1,122,797	7.5
53 PROFESSIONAL SERVICES								
13722660 SECURITY SERVICES	1,270		1,270		1,270		1,270	
17002300 CONTRACTUAL	75,000		75,000		75,000		75,000	
17002300 LEGAL	125,000		100,000		175,000		175,000	
	201,270		176,270		251,270		251,270	
54 MAINTENANCE/REPAIR								
13722600 INSTRUCTIONAL EQUIP	10,000		10,000		10,000		10,000	
	10,000		10,000		10,000		10,000	
55 OTHER PURCHASED SERVICES								
17002300 POSTAGE	29,000		14,000		14,000		14,000	
13722400 PRINTING/REPRODUCTION	5,000		5,000		5,000		5,000	

Enfield Public Schools Superintendent's Proposed Budget 2021-22

13722400	TRAVEL EXPENSE ADM	12,400	12,400	12,400	12,400
17002300	TRAVEL EXPENSE NON CERT	1,500	1,500	1,500	1,500
		47,900	32,900	32,900	32,900
56	SUPPLIES/MATERIALS				
13722660	SECURITY SERVICES	2,651	2,651	2,651	2,651
17002300	GENERAL	20,000	20,000	20,000	20,000
13722300	ADMINISTRATIVE	12,000	12,000	12,000	12,000
15502800	ITPC	750,448	750,448	750,448	750,448
17002300	TECHNOLOGY	74,621	74,621	74,621	74,621
13722650	VECHICLE -GASOLINE	1,300	1,300	1,300	1,300
		861,020	861,020	861,020	861,020
58	OTHER OBJECTS				
17002300	DUES/FEES	10,000	10,000	10,000	10,000
17002300	GRADUATION	1,000	1,000	1,000	1,000
		11,000	11,000	11,000	11,000
TOTAL for: DISTRICT WIDE ADMINISTRATION		2,221,450	2,201,798	2,288,987	2,288,987
		7.5	7.5	7.5	7.5



Fiscal Business

BUDGET PROPOSAL 2021 - 22

Function:	Department:	Activity:	Code:	2020		2021		2022	
BOARD OF EDUCATION	BUSINESS OFFICE	BUSINESS OFFICE	2510	ACTUAL	FTE	BOE ADOPTED	FTE	DEPT PROPOSED	FTE
								SUPERINTENDENT PROPOSED	FTE
51	SALARIES								
17202511	BUSINESS MANAGER			102,666	1.0	95,950	1.0	98,838	1.0
17202516	ASST BUSINESS MANAGER			131,006	2.0	136,263	2.0	72,739	1.0
17202513	ACCOUNTING SUPERVISOR							66,300	1.0
17202420	FISCAL OFFICE STAFF			90,230	2.0	122,801	3.0	127,557	3.0
				323,902	5.0	355,014	6.0	365,434	6.0
53	PROFESSIONAL SERVICES								
17202510	COPIER CONTRACT			230,000		227,116		230,000	
				230,000		227,116		230,000	
55	OTHER PURCHASED SERVICES								
13722300	GENERAL LIABILITY INSURANCE			492,466		517,089		517,089	
17202510	FISCAL ADVERTISE LEGAL/BIDS			1,000		1,000		1,000	
				493,466		518,089		518,089	
TOTAL for:	BUSINESS OFFICE			1,047,368	5.0	1,100,219	6.0	1,113,523	6.0



Insurance / Personnel Services

BUDGET PROPOSAL 2021 - 22

Function:	Department:	Activity:	2020		2021		2022		Code
BOARD OF EDUCATION	INSURANCE/PERSONNEL SERVICES	INSURANCE/PERSONNEL SERVICES	2020	2020	2021	2021	2022	2022	2300
			ACTUAL	FTE	BOE ADOPTED	FTE	DEPT PROPOSED	SUPERINTENDENT PROPOSED	FTE
52	PERSONAL SERVICES - EMPL BENEFITS								
13722300	HEALTH/MEDICAL INSURANCE 1% & 2% RESERVE CARRY FORWARD		9,997,722		10,608,065		9,915,722	9,915,722	
13722300	HEALTH INSURANCE H S A		630,000		630,000		630,000	630,000	
13722300	PENSION CONTRIBUTION		591,022		620,573		623,676	623,676	
13722300	DISABILITY INSURANCE		12,928		12,928		12,928	12,928	
13722300	LIFE INSURANCE		75,000		75,000		75,000	75,000	
13722300	SOCIAL SECURITY		610,535		671,589		678,305	678,305	
13722300	MEDICARE ELEM TUITION		686,703		755,373		762,927	762,927	
11001001	REIMBURSEMENT		4,400		4,400		4,400	4,400	
12521001	JFK TUITION REIMBURSE		2,500		2,500		2,500	2,500	
13001001	HS TUITION REIMBURSEMENT		2,100		2,100		2,100	2,100	
13722130	NURSE TUITION REIMBURSEMENT		2,500		2,500		2,500	2,500	
13722300	UNEMPLOYMENT COMPENSATION		60,000		60,000		60,000	60,000	
13722300	WORKERS COMPENSATION INSURANCE		624,999		656,249		659,530	659,530	
			12,587,508		12,667,440		13,429,588	13,429,588	
TOTAL for: INSURANCE/PERSONNEL SERVICES			12,587,508		12,667,440		13,429,588	13,429,588	



Human Resources

BUDGET PROPOSAL 2021 - 22

Function: BOARD OF EDUCATION Department: HUMAN RESOURCES Activity: HUMAN RESOURCES Code: 2300

		2020	2020	2021	2021	2022	2022	2022	2022
		ACTUAL	FTE	BOE ADOPTED	FTE	DEPT PROPOSED	FTE	SUPERINTENDENT PROPOSED	FTE
51	SALARIES								
17102300	ADMINISTRATOR	143,812	1.0	26,000	1.0	26,000		26,000	
17102300	HR MANAGER	82,872	1.0	87,811	1.0	98,838	1.0	98,838	1.0
17102420	NON CERT STAFF	92,369	2.0	94,216	2.0	95,866	2.0	95,866	2.0
		319,053	4.0	208,027	4.0	220,704	3.0	220,704	3.0
53	PROFESSIONAL SERVICES								
17102300	LEGAL	31,500		31,500		31,500		31,500	
17102300	CONTRACTUAL	7,500		7,500		7,500		7,500	
13722213	TEACHER EVALS	7,500		7,500		7,500		7,500	
		46,500		46,500		46,500		46,500	
55	OTHER PURCHASED SERVICES								
17102300	ADVERTISING	5,000		5,000		5,000		5,000	
		5,000		5,000		5,000		5,000	
56	SUPPLIES/MATERIALS								
17102300	SUPPLIES/MATERIALS	6,250		6,250		6,250		6,250	
		6,250		6,250		6,250		6,250	
TOTAL for: HUMAN RESOURCES		376,803	4.0	265,777	4.0	278,454	3.0	278,454	3.0