



EPS Board of Education 2021-22 BOE Proposed Budget



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

March 30, 2021

Page intentionally left blank!

Table of Contents

Enfield High School	5
BUDGET PROPOSAL 2021 - 22	5
John F. Kennedy Middle School	6
BUDGET PROPOSAL 2021 - 22	6
Prudence Crandall School	7
BUDGET PROPOSAL 2021 - 22	7
Edgar Parkman School	8
BUDGET PROPOSAL 2021 - 22	8
Eli Whitney School	9
BUDGET PROPOSAL 2021 - 22	9
Henry Barnard School	10
BUDGET PROPOSAL 2021 - 22	10
Enfield Street School	11
BUDGET PROPOSAL 2021 - 22	11
Hazardville Memorial School	12
BUDGET PROPOSAL 2021 - 22	12
Stowe Pre-K STEAM Academy	13
BUDGET PROPOSAL 2021 - 22	13
Computer Technology K–12	14
BUDGET PROPOSAL 2021 - 22	14
Guidance K–12	15
BUDGET PROPOSAL 2021 - 22	15
Library Services K -12	16
BUDGET PROPOSAL 2021 - 22	16
Music K–12	17
BUDGET PROPOSAL 2021 - 22	17
Physical Ed - Health K–12	19
BUDGET PROPOSAL 2021 - 22	19
Reading K–12	20
BUDGET PROPOSAL 2021 - 22	20
Special Education Pre K–12	21
BUDGET PROPOSAL 2021 - 22	21
Visual Arts K–12	23
BUDGET PROPOSAL 2021 - 22	23
Athletics 6–12	24
BUDGET PROPOSAL 2021 - 22	24
Business 7–12	26
BUDGET PROPOSAL 2021 - 22	26
English 6–12	27
BUDGET PROPOSAL 2021 - 22	27
Family and Consumer Science	28
BUDGET PROPOSAL 2021 - 22	28
Mathematics 6–12	29

Enfield Public Schools BOE Proposed Budget 2021-22

BUDGET PROPOSAL 2021 - 22	29
Science 6–12	30
BUDGET PROPOSAL 2021 - 22	30
Social Studies 6–12	31
BUDGET PROPOSAL 2021 - 22	31
Tech Vocational Ed 7-12	32
BUDGET PROPOSAL 2021 - 22	32
World Language 7–12	33
BUDGET PROPOSAL 2021 - 22	33
Academics - Curriculum	34
BUDGET PROPOSAL 2021 - 22	34
District-wide Instruction	34
BUDGET PROPOSAL 2021 - 22	35
District-wide Administration.....	37
BUDGET PROPOSAL 2021 - 22	37
Fiscal Business	39
BUDGET PROPOSAL 2021 - 22	39
Insurance / Personnel Services	40
BUDGET PROPOSAL 2021 - 22	40
Human Resources	41
BUDGET PROPOSAL 2021 - 22	41
Transportation Services	42
BUDGET PROPOSAL 2021 - 22	42
Nutrition Services	43
BUDGET PROPOSAL 2021 - 22	43
*Federal, State And Private Grants For Education	44



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	SUPT PROPOSED	FTE	BOE 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	SUPT PROPOSED	FTE	BOE 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 TECHNOLOGY								
12102226	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	SUPT PROPOSED	FTE	BOE 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	2020	2020	2021	2021	2022	2022	1113	
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE
51	SALARIES								
11131001	ADMINISTRATION	134,812	1.0	136,160	1.0	139,224	1.0	139,224	1.0
11131001	CERTIFIED STAFF	1,380,170	17.5	1,445,496	19.0	1,454,934	18.0	1,454,934	18.0
11131001	NON-CERTIFIED STAFF	95,183	2.5	101,508	2.5	104,025	2.5	104,025	2.5
		1,610,165	21.0	1,683,164	22.5	1,698,183	21.5	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	21.5	1,718,783	21.5



Eli Whitney School

BUDGET PROPOSAL 2021 - 22

Function:	Department:	Activity:		Code:				
BOARD OF EDUCATION	ELI WHITNEY	ELI WHITNEY		1116				
	2020	2020	2021	2021	2022	2022	2022	2022
	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE
51 SALARIES								
11161001 ADMINISTRATION	117,154	1.0	136,160	1.0	119,004	1.0	119,004	1.0
11161001 CERTIFIED STAFF	1,353,347	19.0	1,376,138	19.0	1,426,049	19.0	1,426,049	19.0
11161001 NON-CERTIFIED STAFF	91,878	2.5	93,715	2.5	95,994	2.5	95,994	2.5
	1,562,379	22.5	1,606,013	22.5	1,641,047	22.5	1,641,047	22.5
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 TECHNOLOGY HARDWARE								
12102226 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	22.5



Henry Barnard School

BUDGET PROPOSAL 2021 - 22

Function: BOARD OF EDUCATION Department: HENRY BARNARD Activity: HENRY BARNARD Code: 1118

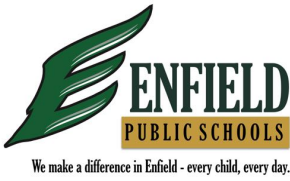
		2020	2020	2021	2021	2022	2022	2022	2022
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE
51	SALARIES								
11181001	ADMINISTRATION	134,812	1.0	136,160	1.0	139,224	1.0	139,224	1.0
11181001	CERTIFIED STAFF	1,688,282	24.5	1,730,529	24.0	1,725,243	24.0	1,725,243	24.0
11181001	NON-CERTIFIED STAFF	106,315	3.0	108,442	3.0	110,983	3.0	110,983	3.0
		1,929,409	28.5	1,975,131	28.0	1,975,450	28.0	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	28.0	2,004,243	28.0



Enfield Street School

BUDGET PROPOSAL 2021 - 22

Function:	Department:	2020		2021		2022		Code:
BOARD OF EDUCATION	ENFIELD STREET	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	1102
51	SALARIES							
11021001	ADMINISTRATION	117,154	1.0	122,695	1.0	139,224	1.0	1.0
11021001	CERTIFIED STAFF	1,445,280	19.5	1,328,163	18.0	1,419,042	18.0	18.0
11021001	NON-CERTIFIED STAFF	92,496	2.5	94,346	2.5	96,649	2.5	2.5
		1,654,930	23.0	1,545,204	21.5	1,654,915	21.5	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	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	2022	2022
	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE
51 SALARIES								
11041001 ADMINISTRATION	128,754	1.0	136,160	1.0	139,224	1.0	139,224	1.0
11041001 CERTIFIED STAFF	1,419,447	21.5	1,512,054	22.0	1,510,704	21.0	1,510,704	21.0
11041001 NON-CERTIFIED STAFF	104,222	2.5	106,292	2.5	108,938	2.5	108,938	2.5
	1,652,423	25.0	1,754,506	25.5	1,758,866	24.5	1,758,866	24.5
56 SUPPLIES/MATERIALS								
11041001 GENERAL	9,563		9,563		9,563		9,563	
11041001 INSTRUCTIONAL	10,316		10,316		10,316		10,316	
11041001 ADMINISTRATIVE	1,000		1,000		1,000		1,000	
	20,879		20,879		20,879		20,879	
57 PROPERTY								
12102226 TECHNOLOGY HARDWARE	5,000		5,000		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	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	SUPT PROPOSED	FTE	BOE 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									
	PROF SRVCS NON									
10101001	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:	Activity:						Code:
BOARD OF EDUCATION	COMPUTER TECHNOLOGY K-12	COMPUTER TECHNOLOGY K-12						1004
	2020	2020	2021	2021	2022	2022	2022	2022
	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE
51 SALARIES								
1100100								
4 CERTIFIED STAFF	311,348	4.0	317,638	4.0	327,813	4.0	327,813	4.0
	311,348	4.0	317,638	4.0	327,813	4.0	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	4.0	328,513	4.0



Guidance K-12

BUDGET PROPOSAL 2021 - 22

Function:	Department:	2020		2021		2022		Code:	
BOARD OF EDUCATION	GUIDANCE K-12	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	2120	
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

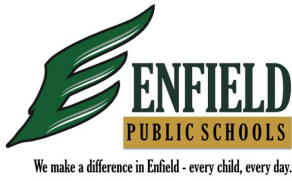


Library Services K -12

BUDGET PROPOSAL 2021 - 22

Function: BOARD OF EDUCATION Department: LIBRARY SERVICES K-12 Activity: LIBRARY SERVICES K-12 Code: 2200

		2020	2020	2021	2021	2022	2022	2022	2022
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE
51	SALARIES								
13612220	CERTIFIED STAFF 7-12 NON-CERTIFIED	184,365	2.0	185,331	2.0	188,258	2.0	188,258	2.0
13612220	STAFF ELEM NON-CERTIFIED	33,187	1.0	33,851	1.0	34,359	1.0	34,359	1.0
11002200	STAFF	142,740	7.0	143,939	7.0	146,929	7.0	146,929	7.0
		360,292	10.0	363,121	10.0	369,546	10.0	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	4,300		4,300		4,300		4,300	
11002200	ELEM BOOKS/PERIODIALS	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	10.0	429,638	10.0



Music K-12

BUDGET PROPOSAL 2021 - 22

Function: BOARD OF EDUCATION Department: MUSIC K-12 Activity: MUSIC K-12 Code: 1012

		2020	2020	2021	2021	2022	2022	2022	2022
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE 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	1,011,490	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	1,156,318	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	

Enfield Public Schools BOE Proposed Budget 2021-22

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
				1,261,878	16.0
				1,261,878	16.0



Physical Ed - Health K-12

BUDGET PROPOSAL 2021 - 22

Function: BOARD OF EDUCATION Department: PHYSICAL ED/HEALTH K-12 Activity: PHYSICAL ED/HEALTH K-12 Code: 1007/1008

		2020	2020	2021	2021	2022	2022	2022	2022
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE 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	SUPT PROPOSED	FTE	BOE PROPOSED FTE
		105,709	1.0	110,446	1.0	112,931	1.0	112,931 1.0
		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
51	SALARIES							
10161372	COORDINATOR K-12							
13721016	CERTIFIED STAFF							
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	SUPT PROPOSED	FTE	BOE PROPOSED	FTE	
51	SALARIES								
17011200	ADM/COORDINATORS K-12	501,895	4.00	623,466	5.00	552,365	4.00	552,365	4.00
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	9,823,113	199.55	9,823,113	199.55
53	PROFESSIONAL SERVICES								
15101200	PROFESSIONAL -STUDENTS	8,200		8,200		8,200		8,200	
12102226	TECHNOLOGY SOFTWARE								
15102140	PROFESSIONAL	568,242		655,000		568,242		568,242	
15102151	AUDIOLOGICAL	40,000		70,000		70,000		70,000	
15101200	PROFESSIONAL DEVELOPMENT	10,000		10,000		10,000		10,000	
15102114	OCCUP THER/PHYSC THERA	90,000		90,000		90,000		90,000	
17011200	LEGAL	70,000		70,000		70,000		70,000	
		786,442		903,200		816,442		816,442	
55	OTHER PURCHASED SERVICES								
14002705	TRANSPORT SUMMER SCH	84,000		164,480		84,000		84,000	
15102700	TRANSPORATION	1,650,660		1,819,000		1,692,085		1,692,085	
15102701	TRANSPORATON EXTRA RUNS	179,874		200,280		200,280		200,280	
15101201	TUITION PUBLIC INSTITUTE	819,784		648,100		648,100		648,100	
15101202	USD/HOSPITALIZATION	65,000		65,000		65,000		65,000	
16001200	TUITION PRIVATE 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 BOE Proposed Budget 2021-22

		4,088,065	3,909,058	3,701,663	3,701,663				
56	SUPPLIES/MATERIALS								
15101200	INSTRUCTIONAL	20,000	35,000	35,000	35,000				
15101200	ADMINISTRATIVE	1,700	1,000	1,700	1,700				
		21,700	36,000	36,700	36,700				
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	10,000	10,000	10,000	10,000				
15101200	NEW EQUIPMENT	15,000	10,000	10,000	10,000				
		25,000	20,000	20,000	20,000				
TOTAL for: SPECIAL EDUCATION PreK-12		13,733,911	187.05	14,379,856	200.55	14,397,918	199.55	14,397,918	199.55



Athletics 6-12

BUDGET PROPOSAL 2021 - 22

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

	2020	2020	2021	2021	2022	2022	2022	2022
	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE
51 SALARIES								
13723220 DIRECTOR	22,511		28,137		28,770		28,770	
17402420 SEC/COORDINATOR	42,920	1.0	43,778	1.0	44,544	1.0	44,544	1.0
13723212 COACHES/OFFICIALS	309,365		315,552		321,863		321,863	
13723220 FACULTY MANAGERS	10,881		11,099		11,321		11,321	
	385,677	1.0	398,566	1.0	406,498	1.0	406,498	1.0
53 PROFESSIONAL SERVICES								
13723220 PROFESSIONAL DEVELOPMENT	8,000		8,000		8,000		8,000	
	8,000		8,000		8,000		8,000	
54 MAINTENANCE/REPAIR								
13003220 EQUIPMENT REPAIR	12,000		12,000		12,000		12,000	
	12,000		12,000		12,000		12,000	
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	

Enfield Public Schools BOE Proposed Budget 2021-22

13723220	TRAINER	40,000							
		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	1.0	664,666	1.0	672,598	1.0	672,598	1.0



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	SUPT PROPOSED	FTE	BOE PROPOSED	FTE
<hr/>									
51	SALARIES								
	COORDINATOR 6-12	51,272	0.5	56,272	0.5	57,538	0.5	57,538	0.5
11201003									
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	
<hr/>									
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:	2020		2021		2022		Code:	
BOARD OF EDUCATION	ENGLISH 6-12							1005	
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE 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:	Activity:	Code:						
BOARD OF EDUCATION	FACS 7-12	FACS 7-12	1009						
	2020	2020	2021	2021	2022	2022	2022	2022	
	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE	
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	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	1011
51 SALARIES								
11201011	COORDINATOR 6-12	105,709	1.0	110,446	1.0	112,931	1.0	1.0
11201011	CERTIFIED STAFF	1,854,365	27.0	1,851,937	27.0	1,903,899	27.0	27.0
		1,960,074	28.0	1,962,383	28.0	2,016,830	28.0	28.0
56 SUPPLIES/MATERIALS								
11201011	INSTRUCTIONAL	4,600		4,600		4,600		4,600
		4,600		4,600		4,600		4,600
TOTAL for: MATHEMATICS 6-12		1,964,674	28.0	1,966,983	28.0	2,021,430	28.0	28.0



Science 6-12

BUDGET PROPOSAL 2021 - 22

Function: BOARD OF EDUCATION Department: SCIENCE 6-12 Activity: SCIENCE 6-12 Code: 1013

		2020	2020	2021	2021	2022	2022	2022	2022
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE 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								
12102226	TECHNOLOGY 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	SUPT PROPOSED	FTE	BOE PROPOSED FTE
								1014
								2022
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 SUPT PROPOSED	2022 FTE	2022 BOE 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	SUPT PROPOSED	FTE	BOE 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: BOARD OF EDUCATION Department: ACADEMICS/CURRICULUM Activity: ACADEMICS/CURRICULUM Code: 3220

		2020	2020	2021	2021	2022	2022	2022	2022
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE 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	32,500		32,500		32,500		32,500	
17302420	CURRICULUM NON-CERT 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		61,685		61,685	
13722200	AP TESTING	59,400		59,400		59,400		59,400	
13722210	PROF DEVELOPMENT CERTIFIED	178,397		138,397		138,397		138,397	
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		274,482		274,482	
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		45,200		45,200	
13721001	TEXTBOOKS	144,120		94,120		94,120		94,120	
		337,400		247,400		247,400		247,400	
TOTAL for: ACADEMICS/CURRICULUM		1,383,629	6.0	1,162,310	5.0	1,179,820	5.0	1,179,820	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	SUPT PROPOSED	FTE	BOE 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	18.00	2,043,246	18.50	2,233,022	20.25	2,233,022	20.25
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE	165,000		15,000		15,000		15,000	
13722130	PROF SRVCS FOR STUDENTS NURSE	3,000		3,000		3,000		3,000	

Enfield Public Schools BOE Proposed Budget 2021-22

13722130	NURSING CONTRACTED SERVICES				
13722100	STUDENT PROG SYSTEM WIDE	6,000	6,000	6,000	6,000
13722130	PROF DEV NURSES	4,000	4,000	4,000	4,000
13721001	PROF SRVCS NON STUDENT	75,000	75,000	75,000	75,000
		253,000	103,000	103,000	103,000
55	OTHER PURCHASED SERVICES				
		1,706,400			
17801001	TUITION - MAGNET & NONPUBLIC		1,504,621	1,504,621	1,504,621
13721001	TEMPORARY SHELTER /TRANSPORTATION	40,000	60,000	60,000	60,000
13721001	GEN ED TRAVEL REIMBURSE	6,000	6,000	6,000	6,000
13722130	TRAVEL NURSE	1,000	1,000	1,000	1,000
13722190	STUDENT TRAVEL-SEMIN/CONVTION	11,000	11,000	11,000	11,000
16002130	NONPUBLIC TRAVEL EXPENSES	300	300	300	300
		1,764,700	1,582,921	1,582,921	1,582,921
56	SUPPLIES/MATERIALS				
13722130	NURSING SUPPLIES	13,000	13,000	13,000	13,000
17202510	SCHOOL PAPER SUPPLY	80,000	75,000	75,000	75,000
13722100	SCH PARTNERSHIP SUPPLIES	34,500	34,500	34,500	34,500
		127,500	122,500	122,500	122,500
57	PROPERTY				
13721001	NEW EQUIPMENT INSTRUCTION	133,000	100,000	100,000	100,000
13722320	NEW EQUIPMENT NON INSTR	81,000	81,000	81,000	81,000
13722600	FURNITURE/FIXTURES	74,000	60,000	60,000	60,000
13721001	REPLACE EQUIP INSTRUCTION	26,000	26,000	26,000	26,000
13722300	REPLACE EQUIP NON INSTR	7,000	7,000	7,000	7,000
		321,000	274,000	274,000	274,000
58	OTHER OBJECTS				
13722300	DUES/FEES/SUBSCRIPTIONS	30,000	30,000	30,000	30,000
		30,000	30,000	30,000	30,000
TOTAL for: DISTRICT WIDE INSTRUCTION		4,714,925	18.00 4,155,667	18.50 4,345,443	20.25 4,345,443
				20.25	20.25



District-wide Administration

BUDGET PROPOSAL 2021 - 22

Function: BOARD OF EDUCATION Department: DISTRICT WIDE ADMINISTRATION Activity: DISTRICT WIDE ADMINISTRATION Code: 2200

	2020	2020	2021	2021	2022	2022	2022	2022
	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE 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
17002306	DEPUTY SUPERINTENDENT	163,798	1.0	163,798	1.0	163,798	1.0	163,798
17002300	ADMIN NON-CERTIFIED STAFF	131,212	2.0	141,532	2.0	146,273	2.0	146,273
17002300	ATTENDANCE OFFICER/SECURITY	113,923	1.5	115,600	1.5	118,756	1.5	118,756
17302300	TECHNOLOGY STAFF	158,766	2.0	165,379	2.0	167,712	2.0	167,712
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
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		100,000		100,000
		201,270		176,270		176,270		176,270
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
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							

Enfield Public Schools BOE Proposed Budget 2021-22

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	
		<hr/>		<hr/>		<hr/>		<hr/>	
		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	
		<hr/>		<hr/>		<hr/>		<hr/>	
		11,000		11,000		11,000		11,000	
59	OTHER USE OF FUNDS								
13721001	MBR FUND ADJUSTMENT							417,656	
								<hr/>	
								417,656	
<hr/>									
TOTAL for: DISTRICT WIDE ADMINISTRATION		2,221,450	7.5	2,201,798	7.5	2,213,987	7.5	2,631,643	7.5



Fiscal Business

BUDGET PROPOSAL 2021 - 22

Function: BOARD OF EDUCATION Department: BUSINESS OFFICE Activity: BUSINESS OFFICE Code: 2510

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



Insurance / Personnel Services

BUDGET PROPOSAL 2021 - 22

Function:	Department:	Activity:						Code
BOARD OF EDUCATION	INSURANCE/PERSONNEL SERVICES	INSURANCE/PERSONNEL SERVICES						2300
	2020	2020	2021	2021	2022	2022	2022	
	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	
							FTE	
52	PERSONAL SERVICES - EMPL BENEFITS							
	HEALTH/MEDICAL							
13722300	9,997,722		10,608,065		9,882,706		9,882,706	
13722300	(712,901)		(1,433,837)					
13722300	630,000		630,000		630,000		630,000	
13722300	591,022		620,573		623,676		623,676	
13722300	12,928		12,928		12,928		12,928	
13722300	75,000		75,000		75,000		75,000	
13722300	610,535		671,589		678,305		678,305	
13722300	686,703		755,373		762,927		762,927	
11001001	4,400		4,400		4,400		4,400	
12521001	2,500		2,500		2,500		2,500	
13001001	2,100		2,100		2,100		2,100	
13722130	2,500		2,500		2,500		2,500	
13722300	60,000		60,000		60,000		60,000	
13722300	624,999		656,249		659,530		659,530	
	12,587,508		12,667,440		13,396,572		13,396,572	
TOTAL for: INSURANCE/PERSONNEL SERVICES	12,587,508		12,667,440		13,396,572		13,396,572	



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	SUPT PROPOSED	FTE	BOE PROPOSED	FTE
51	SALARIES								
17102300	ADMINISTRATOR	143,812	1.0	26,000	1.0				
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
		<u>319,053</u>	<u>4.0</u>	<u>208,027</u>	<u>4.0</u>	<u>194,704</u>	<u>3.0</u>	<u>194,704</u>	<u>3.0</u>
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	
		<u>46,500</u>		<u>46,500</u>		<u>46,500</u>		<u>46,500</u>	
55	OTHER PURCHASED SERVICES								
17102300	ADVERTISING	5,000		5,000		5,000		5,000	
		<u>5,000</u>		<u>5,000</u>		<u>5,000</u>		<u>5,000</u>	
56	SUPPLIES/MATERIALS								
17102300	SUPPLIES/MATERIALS	6,250		6,250		6,250		6,250	
		<u>6,250</u>		<u>6,250</u>		<u>6,250</u>		<u>6,250</u>	
TOTAL for: HUMAN RESOURCES		376,803	4.0	265,777	4.0	252,454	3.0	252,454	3.0



Transportation Services

BUDGET PROPOSAL 2021 - 22

Function:	Department:	2020		2021		2022		Code:
BOARD OF EDUCATION	TRANSPORTATION SERVICES	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	2700
53	PROFESSIONAL SERVICES							
13722700	CONTRACTUAL	33,285		33,950		34,629		34,629
		33,285		33,950		34,629		34,629
55	OTHER PURCHASED SERVICES							
13002705	HIGHSCH VOED	92,463		94,312		96,198		96,198
13002708	HIGHSCH VOAG	92,971		94,831		96,726		96,726
13722700	REGULAR ED STUDENT	1,890,840		2,202,535		2,246,601		2,246,601
13722701	REG ED STUDENT EXTRA RUNS	100,000		144,969		148,034		148,034
13723228	UNIFIED SPORTS	5,400		5,400		5,400		5,400
13802700	SCH TO CAREER -AE	4,284		4,284		4,284		4,284
13802700	SCH TO CAREER -HS	4,144		4,144		4,144		4,144
15002702	MAGNET SCHOOL	107,671		109,831		111,726		111,726
16002701	NONPUBLIC	321,844		277,202		282,743		282,743
18502700	HEAD START	92,002						
		2,711,619		2,937,508		2,995,856		2,995,856
56	SUPPLIES/MATERIALS							
13722700	TRANSPORTATION FUEL	400,000		350,000		400,000		400,000
		400,000		350,000		400,000		400,000
TOTAL for: TRANSPORTATION SERVICES		3,144,904		3,321,458		3,430,485		3,430,485



Nutrition Services

BUDGET PROPOSAL 2021 - 22

Function:	Department:	2020		2021		2022		Code:
BOARD OF EDUCATION	NUTRITION SERVICES	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	3100
		(390,000)		(390,000)		(390,000)		
		(390,000)		(390,000)		(390,000)		
53	PROFESSIONAL SERVICES							
17503100	CONTRACTUAL	(390,000)		(390,000)		(390,000)		(390,000)
		(390,000)		(390,000)		(390,000)		(390,000)
TOTAL for: NUTRITION SERVICES		(390,000)		(390,000)		(390,000)		(390,000)

***Federal, State And Private Grants For Education**

“State and federal prepayment grants are awarded by the State Department of Education (SDE) to achieve specific educational goals, to meet the needs of particular segments of school populations or to operate specialized educational programs. Funds distributed to grantees to accomplish these objectives are either entitlement-based where the amount of funds per grantee is determined by statutory formula and the funds are reserved for that grantee pending application and approval, or discretionary/competitive where the amount of funds and number of grantees is determined through a request for proposal (RFP) submission and evaluation.” (Prepayment Grants Local Fiscal Processing Manual, New June 1995, Bureau of Grants Processing, Connecticut State Department of Education.)

Typically, Federal Grants awarded to the Enfield Public Schools are two-year grants, for use in all or a portion of two consecutive fiscal years. Most State Grants are one-year grants that must be spent by June 30th of each year. Unexpended funds are returned to the State. Expenditure categories (line items) are authorized and monitored by the SDE. The SDE also authorizes revision requests.

We have not listed the Educational Cost Sharing (ECS) Grant, which goes directly to the Town or the Excess Cost Grant for Special Education which is estimated within the budget document on the Special Education page.

Grants are awarded contingent upon the continuing availability of funds from the grant’s funding source and the continuing eligibility of the State of Connecticut and our town/agency to receive such funds.

The requirement of these various grants is that they “supplement” and not “supplant” local funding efforts. In other words, the grants should be above and beyond any allocation from the Town Council as noted in the following reference to C.G.S. 10-266aa(g).

Connecticut General Statute (CGS) 10-266aa (g) requires that towns make these funds available to their local or regional board of education ‘in supplement to any other local appropriation, other state or federal grant or other revenue’ to which the board of education is entitled. Districts may use the funds for any educational purposes, especially those that enhance and enrich programs and activities reducing racial, ethnic and economic isolation.

The amounts awarded in these various grants are often subject to change based on State or Federal budget related activities. Therefore, estimated amounts should be viewed as tentative.

Following the conclusion of each fiscal year, June 30th, a financial report is prepared by an independent certified public accounting firm, which is retained by the Town of Enfield. This examination is performed in accordance with generally accepted auditing standards and the findings are reported to the State Department of Education.

FEDERAL, STATE and PRIVATE GRANT STAFFING FTE'S	FY2021	FY2022
CERTIFIED		
IDEA/PRESCHOOL CERTIFIED	12.45	12.45
TITLE I CERTIFIED	6.85	6.85
HEAD START	7.7	7
SMART START	3	3
TALENTED AND GIFTED PROGRAM	1	1
GRANT CERTIFIED FTE TOTAL	32.25	32.25
NON-CERTIFIED		
IDEA NON-CERTIFIED	19	19
TITLE I NON-CERTIFIED	7.5	7
TITLE II NON-CERTIFIED	4	4
SHEFF OPEN CHOICE	4	4
HEAD START	16	16
SMART START	0	1.2
GRANT NON-CERTIFIED FTE TOTAL	50.5	51.20

Enfield Public Schools

Federal Grants

Adult Education – Program Enhancement Project Grant (PEPG) \$40,000

To promote and enhance Adult Basic Education (ABE); High School Credit Diploma Program (HSCDP); English Language Learners (ELL); General Educational Development (GED) and National External Diploma Program (NEDP)

Head Start (PA20 and PA22 – Federal) \$960,887

The Head Start program provides comprehensive child development services for low-income children and social services for their families. The grant supports teaching positions and non-certified positions, professional development, parent activities and supplies. The Board of Education is required to support a minimum of 20% of Head Start expenses.

IDEA Part-B, Section 611 \$1,384,144

The IDEA grant provides support and services to students with special education and related individual needs. The IDEA grant also supports teaching positions and specialized services as well as paraprofessionals and administrative clerical positions. The grant provides additional funding for the following: Professional development for staff, independent evaluations and consultations for diagnostic information and assistance in developing appropriate programs for students; allow special education students opportunities to participate in offsite learning experiences and community training in compliance with their Individual Education Plans (IEP); provide evaluation instruments, textbooks, materials and other supplies and equipment as needed for classroom instruction.

IDEA Part-B, Section 619 \$51,099

The IDEA Part-B, Preschool grant provides for a teaching position.

Carl D. Perkins Vocational & Technical Education Act – Secondary Basic Grant \$74,863

The Carl D. Perkins Grant supports structured work-based learning opportunities for career & technical education students. The grant will provide professional development and supplies for Family and Consumer Sciences, Business Marketing, Vocational Technology Career, Pathways programs.

Title I, Part A: Improving Basic Programs

\$964,843

Title I funding provides teacher and staff training, coaching and supportive professional learning opportunities for literacy and numeracy initiatives. Title I refer to programs aimed at America's most disadvantaged students. Title I Part-A provides assistance to enhance the teaching and learning of kids in high poverty schools to enable. Tutors are provided at each of the Title I schools to assist students in need of additional literacy and/or numeracy intervention.

Title I funding also provides opportunities for parent engagement. Some Title I schools have used the funding to purchase books and book buddy bags to allow families to read together. With the increase of technology usage, funds have also purchased charging cables, charging stations, and headphones.

Title II, Part A, Teacher/ Principal Training and Recruiting

\$158,487

Professional learning workshops will enhance teachers' instruction with small groups of students in the areas of literacy and or numeracy in grade K-8. Teachers will use research-based Best Practices in the areas of literacy and numeracy. Tutors will provide reading and/or math intervention each day in Grades K-5 for at-risk learners

Ongoing curriculum revision will support the district's initiative to provide literacy and numeracy instruction aligned with the Connecticut Core Standards (CCS).

Funds will support the literacy initiatives in the district by funding books for classroom libraries, as well as digital licenses for elementary teachers in their reading, writing, and phonics workshop units.

Title III, English Language Acquisition

\$17,190

Title III purchase resources for the ESOL Department to support English learner services.

Title IV, Student support and Academic Enrichment **\$63,438**

Title IV will provide for the purchase of technology-related hardware, such as 3D printers and supplies and weather station technology. It will also allow groups of teachers to be trained at the Yale RULER Institute. We will also fund AP afterschool refresher sessions for students.

ESSER- CARES **\$729,380**

ESSER funds will provide for purchase of educational technology (including hardware, software, and connectivity) for students who are served by the local educational agency that aids in regular and substantive educational interaction between students and their classroom instructors. They will also be used to improve coordinated responses to prevent, prepare for, and respond to coronavirus, which includes but not limited to, purchases of PPE, sanitizing products, signage for safety and outdoor tent rentals. Provide training and professional development for staff on sanitation and minimizing the spread of infectious diseases. Funds will also be used for providing principals and others school leaders with the resources necessary to address the needs of their individual schools.

ESSER II - CARES **\$3,233,748**

ESSER II grant supports the evolving educational needs at the district and school level. The funds will be used to improve coordinated responses to prevent, prepare for, and respond to coronavirus. It will be used to Address learning loss among students, provide principals and others school leaders with the resources necessary to address the needs of their individual schools, Safety and Social-Emotional Well-being of the “Whole Student” and of our School Staff, purchase educational technology (including hardware, software, and connectivity), and other activities that are necessary to maintain the operation of and continuity of services.

Adult Education **\$110,959**

The Adult Education grant provides additional funding to maximize adult education resources to improve the delivery of mandated services and to improve the integration of instructional programs.

Adult Education Co-Op **\$61,613**

The state provides funding to our co-operating towns based on their population/enrollment figures for the above. The towns participating are as follows: Granby, Somers and Suffield.

Head Start Extended Day, Early Link and Service State Grants **\$100,000**

The Head Start State grants are used to supplement the Head Start program school day and for school vacation weeks. The grant supports additional salaries and bus transportation during school vacations and summer.

Open Choice **\$595,500**

EPS receives funding for those students who choose to attend school in our district from Hartford school districts. Open Choice funds will be used to offset costs associated with the schools that enroll Open Choice students.

Sheff Settlement Open Choice Academic and Social Support **\$115,600**

Schools that participate with the highest number of Open Choice students will receive support from this grant. Funds will provide academic literacy tutors and certified staff professional development support.

CREC PreK Consortium Grant **\$236,013**

The CREC PreK Consortium grant is a five-year grant which supports .50 FTE Administrator, .35 Assistant Administrator and support staff for family and community engagement as well as teacher assistant stipends for training in STEAM, Second Step, early literacy and numeracy. The grant provides for indoor and outdoor equipment for purposeful play and consumable supplies to engage preschoolers and parents.

Smart Start (Operations) **\$190,100**

The Smart Start grant supports providing children greater access to high-quality preschool programs. This grant supports teacher salaries and employee training and development services at the Early Learning Stowe Academy.

Enfield Public Schools

Private Grants

LEGO Community Fund **\$90,000**

The Lego Local Community Engagement Grant helps support the integration of Lego Education products into Enfield Public Schools instruction in pre-school and elementary classrooms in a meaningful and organic way.

Simcovitz Endowment **\$100,000**

Enfield Public Schools is honored to be a recipient of the Estate of Abraham Simcovitz funding to be used exclusively for the creation, development, and maintenance of the Gifted and Talented (TAG) program at JFK Middle School. The endowment supports 1 FTE and program activities and supplies for various student events and competitions. This endowment will support the TAG program annually for many years.

Breakthrough Series Collaborative (BSC) **\$ 6,661**

BSC grant will help partially offset the cost such as hotel, airfare, transportation and per diem for food paid by the school/district for participants in the BSC for supporting Trauma-Informed Schools to keep students in the classroom.

CAS-CIAC Endowment and Flanagan Grant **\$1,605**

CAS-CIAC Endowment and Flanagan Grant is to provide an opportunity for schools and/or students to expand their education experiences. This program would provide the opportunity for more students to become involved in a school-sponsored team activity, specifically in competitive esports. Through both in-house practices and interscholastic competitions, these students will therefore have the chance to develop essential skills such as leadership, communication, teamwork, creative problem-solving and time-management that may otherwise be inaccessible.

Hartford Foundation for Public Giving **\$1,000**

The purpose of this grant is to help Enfield Public Schools purchase and provide classroom supplies to students and teachers for the 2020-2021 school year.