

**ENFIELD TOWN COUNCIL
MINUTES OF A SPECIAL MEETING
MONDAY, APRIL 4, 2022**

A Special Meeting of the Enfield Town Council was called to order by Chairman Cressotti on Monday, April 4, 2022. The meeting was called to order at 6:30pm.

ROLL-CALL – Present were Councilors Cekala, Cressotti, Despard, Finger, Ludwick, Pyznar, and Santanella. Councilor Mangini attended remotely. Councilors Hopkins and Unghire were absent. Also present were Town Manager, Ellen Zoppo-Sassu; Assistant Town Manager, Steven Bielenda; Town Attorney, James Tallberg; Town Clerk, Sheila Bailey; Superintendent of Schools, Christopher Drezek; and Board of Education Chair, Tina LeBlanc.

BUDGET DISCUSSION

Board of Education budget was reviewed. A copy of the presentation is appended to these minutes.

ADJOURNMENT

MOTION #6176 by Councilor Finger, seconded by Councilor Despard to adjourn.

Upon a **SHOW-OF-HANDS** vote being taken, the Chair declared **MOTION #6176** adopted 8-0-0, and the meeting stood adjourned at 7:10 p.m.

Respectfully Submitted,

Sheila Bailey
Town Clerk
Clerk of the Council

ENFIELD PUBLIC SCHOOLS

Enfield Board of Education

Proposed 2022-23 Budget



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OUR PHILOSOPHY

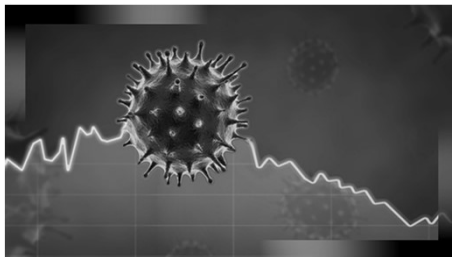
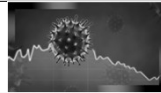


- Getting our kids through a pandemic
- Stretch funds as far as we can
 - History - we've been here before
 - 2008-2009 - ARRA funds
 - 2010 when funds disappeared
- Sustainability



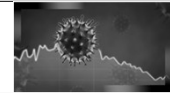
2

CORONA VIRUS RELIEF FUNDS



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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	



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ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF FUNDS



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ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF FUNDS



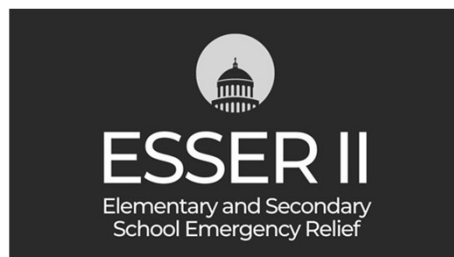
ESSER FUNDS
ALLOCATION: \$ 729,380
DATES: 3/13/2020 - 9/30/2022

	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	



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ELEMENTARY AND SECONDARY SCHOOL EMERGENCY RELIEF II FUNDS



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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%

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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



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AMERICAN RESCUE PLAN



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AMERICAN RESCUE PLAN



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



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AMERICAN RESCUE PLAN



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



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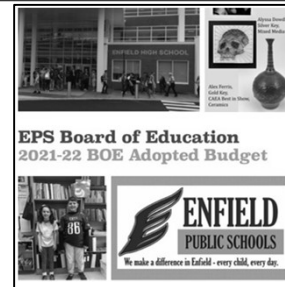
OUR PHILOSOPHY

- Getting our kids through a pandemic
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CURRENT BUDGET: \$ 72,109,522



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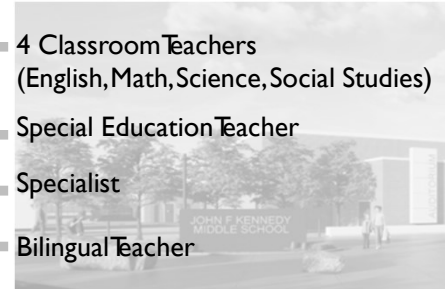
FIXED COSTS: 1.77%



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ADDITION: 0.53% - JFK MIDDLE SCHOOL TEAM

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



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MINIMUM BUDGET REQUIREMENT: 0.59%

- Current year
- Included in 1.7%



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BUDGET REQUEST: 2.31%



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



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UNKNOWNNS



- Retirements
- Insurance
- Change in Personnel



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WHAT DO WE GET?



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



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HISTORICAL PERSPECTIVE

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
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%	

