



Enfield Public Schools

Enfield Board of Education

Tuesday, July 1, 2014

Budget for 2014-15

Table of Contents

Letter to Board of Education	8
Enfield High School.....	10
Budget Commentary 2014-15	10
2013-2014 ACCOMPLISHMENTS / Highlights	10
Budget Commentary.....	10
Future Needs.....	11
Enrico Fermi High School.....	13
Budget Commentary 2014-15	13
2013-2014 ACCOMPLISHMENTS / Highlights	13
Budget Commentary.....	13
Future Needs.....	14
John F. Kennedy Middle School	16
Budget Commentary 2014-15	16
2013-2014 ACCOMPLISHMENTS / Highlights	16
Budget Commentary.....	16
Future Needs.....	17
Prudence Crandall School	19
Budget Commentary 2014-15	19
2013-2014 ACCOMPLISHMENTS / Highlights	19
Budget Commentary.....	20
Future Needs.....	20
Edgar Parkman School	22
Budget Commentary 2014-15	22
2013-2014 ACCOMPLISHMENTS / Highlights	22
Budget Commentary.....	22
Future Needs.....	23
Eli Whitney School	24
Budget Commentary 2014-15	24
2013-2014 ACCOMPLISHMENTS / Highlights	24
Budget Commentary.....	24
Future Needs.....	25
Henry Barnard School.....	26
Budget Commentary 2014-15	26
2013-2014 ACCOMPLISHMENTS / Highlights	26
Budget Commentary.....	26

Future Needs	26	
Nathan Hale School		28
Budget Commentary 2014-15	28	
2013-2014 ACCOMPLISHMENTS / Highlights Accomplishments	28	
Budget Commentary	28	
Future Needs	29	
Enfield Street School.....		30
Budget Commentary 2014-15	30	
2013-2014 ACCOMPLISHMENTS / Highlights	30	
Budget Commentary	30	
Future Needs	30	
Hazardville Memorial School		32
Budget Commentary 2014-15	32	
2013-2014 ACCOMPLISHMENTS / Highlights	32	
Budget Commentary	32	
Future Needs	33	
Athletics Department.....		34
Budget Commentary 2014-15	34	
2013-2014 ACCOMPLISHMENTS / Highlights	34	
Budget Commentary	34	
Future Needs	34	
Computer Technology Department.....		36
Budget Commentary 2014-15	36	
2013-2014 ACCOMPLISHMENTS / Highlights	36	
Budget Commentary	36	
Future Needs	37	
Elementary Library Department		38
Budget Commentary 2014-15	38	
2013-2014 ACCOMPLISHMENTS / Highlights	38	
Budget Commentary	38	
Future Needs	39	
Family And Consumer Science Department.....		40
Budget Commentary 2014-15	40	
2013-2014 ACCOMPLISHMENTS / Highlights	40	
Budget Commentary	40	
Future Needs	41	
Music Department.....		42
Budget Commentary 2014-15	42	

2013-2014 ACCOMPLISHMENTS / Highlights	42
Budget Commentary	42
Future Needs	43
PE and Health Department.....	45
Budget Commentary 2014-15	45
2013-2014 ACCOMPLISHMENTS / Highlights	45
Budget Commentary	45
Future Needs	46
Reading Department.....	47
Budget Commentary 2014-15	47
2013-2014 ACCOMPLISHMENTS / Highlights	47
Budget Commentary	47
Future Needs	47
Special Education Department.....	48
Budget Commentary 2014-15	48
2013-2014 ACCOMPLISHMENTS / Highlights	48
Budget Commentary	48
Future Needs	49
Technology Education Department	51
Budget Commentary 2014-15	51
2013-2014 ACCOMPLISHMENTS / Highlights	51
Budget Commentary	51
Future Needs	52
Visual Arts Department	53
Budget Commentary 2014-15	53
2013-2014 ACCOMPLISHMENTS / Highlights	53
Budget Commentary	53
Future Needs	54
Curriculum / Professional Development	55
Budget Commentary 2014-15	55
2013-2014 ACCOMPLISHMENTS / Highlights	55
Budget Commentary	55
Future Needs	56
District-wide Administration.....	57
Budget Commentary 2014-15	57
2013-2014 ACCOMPLISHMENTS / Highlights	57
Budget Commentary	57
Future Needs	57

District-wide Instruction	59
Budget Commentary 2014-15	59
2013-2014 ACCOMPLISHMENTS / Highlights	59
Budget Commentary.....	59
Future Needs.....	59
Employee Benefits / Transportation	62
Budget Commentary 2014-15	62
2013-2014 ACCOMPLISHMENTS / Highlights	62
Budget Commentary.....	62
Future Needs.....	62
Fiscal Business Office / Human Resources	64
Budget Commentary 2014-15	64
2013-2014 ACCOMPLISHMENTS / Highlights	64
Budget Commentary.....	64
Future Needs.....	65
FEDERAL, STATE AND PRIVATE GRANTS FOR EDUCATION	66
FEDERAL AND STATE GRANT STAFFING FTE'S	67
Federal Grants	68
IDEA Part-B, Section 611.....	68
IDEA Part-B, Section 619.....	68
Carl D. Perkins Vocational & Technical Education Act – Secondary Basic Grant	68
Title I, Part A: Improving Basic Programs	69
Title II, Part A, Teacher/ Principal Training and Recruiting	69
Title III, English Language Acquisition	69
Federal Grants	70
State Grants	71
Private Grants	74



Letter to Board of Education

On behalf of the students and families of Enfield I am submitting this proposed spending plan for the 2014-2015 school year. In December of each year, the Superintendent of Schools has the responsibility to develop a proposed school budget for presentation to the Board of Education. This process includes input from a variety of stakeholders in the community at large as well as people within the Enfield Public Schools. The budget development process is a lengthy three-month study designed to carefully balance educational needs with the ability of the community to fund these requests.

Enfield students have shown continued standardized test performance improvement as measured by their achievement on the CMT, CAPT and Advanced Placement tests. There have been numerous high quality student performances in the art/music areas, tremendous student involvement in community service projects, strong athletic achievement, and notable placement of our high school graduates in post high school employment and college admissions.

During the budget review process, numerous initiatives/educational programs were identified as important to maintain, and necessary to strengthen at all levels. Unfortunately, many requests have again been deferred to future years. In addition, all fixed expenditures have been carefully reviewed to reduce costs as much as possible without totally eliminating services.

The highlights of this 2014-2015 proposal are as follows:

- We are in the “people” business, therefore, personnel costs are the largest individual item within the budget request. The contractual commitment associated with this area include funding for the certified and non-certified salary increases and other contractual costs related to the benefits of each agreement. Reasonably favorable contract negotiations with many bargaining units have allowed for these costs to remain somewhat manageable.
- Magnet school tuition is a major part of this budget. The legislation and court settlements are leading to significant increases in local school districts’ budgetary responsibilities in funding interdistrict magnet schools.
- Implementation of the mandated new evaluation legislation will require a great increase in the time and human resources needed to meet the obligations of the new plans. This budget proposal includes the addition of seven Elementary Assistant Principals to address this need.
- As students and families struggle with more challenges that impair a student’s ability to come to school ready to learn each day the district’s finite student support services are stretched to their limit. To help students and families work through these challenges this budget proposal includes two new Elementary School Counselors and one new Elementary Social Worker.

The total 2014-2015 budget request before you at this time represents an increase of 4.98%. Any budget increase presented during difficult economic times needs to withstand public scrutiny. It is now ready for discussion by the Board. Questions regarding anticipated changes in program areas will be addressed through the budget review process to ensure the community recognizes that the benefits of the budget requests are in the long term best interest of the community.

It is not anticipated that there will be additional state revenue for education next year. It is therefore, incumbent on all of us to work together with our State and Federal representatives to communicate the urgent responsibility not to reduce ECS funding to Connecticut towns and wherever possible to increase the level of funding. Additionally relief or delay of underfunded mandates could greatly reduce our spending obligations.

The Superintendent and Cabinet are prepared to assist the Board in the review process. We are continually pleased with the performance of Enfield's students in academic areas as well as the contributions these students make to the community. We look forward to continuing to provide the children of this town with quality education. The determination of educational experiences for the youth of this community is the responsibility of the Board of Education. The very best investment we as a community can make during these tough economic times is to provide a quality educational program for the students in our schools.

Respectfully submitted,

A handwritten signature in cursive script that reads "Jeff A. Schumann".

Jeffrey A. Schumann, Ph.D.
Superintendent of Schools

"Children are the living messages we send to a time we will not see"
Neil Postman



Enfield High School

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- Enfield was named to the AP Honor Roll for the 2012-13 school year for increasing AP enrollment while maintaining passing scores.
- Met State of CT SPI. Successful performance on the CAPT.
- Improved AP scores significantly (56% increase).
- Made the decision to eliminate the modified level in all 9th grade courses for next year.
- Implemented the new Algebra 1 and ELA CCSS curriculum.
- Instituted common assessments for 9th & 10th graders in reading, writing and mathematics. Reported on student achievement, measuring student growth in these areas.
- Addressed all NEASC warnings. Removed from all warnings with the exception of the facility. This will be addressed through the building project.
- Significantly reduced the number of student suspensions.

BUDGET COMMENTARY

- While this budget does not reflect EHS music needs, I am strongly supporting reinstating the Football band stipend (currently \$3,254) for the marching band. The EHS band has increased student enrollment and active parent participation by over 200% in the past 5 years. Students and parents are supporting that EHS students have the same opportunities as Fermi students to participate in this experience. This will also allow all of our high school students to be on the same playing field when we consolidate schools.
- The science budget increase reflects a long-term lack of funding of both supplies and equipment. Funds are needed to for lab sciences that will support application of learning.
- Textbooks for Geometry (due to elimination of the lowest level), Spanish and French 3(ongoing district change), World History (currently using 4 different levels of the same book, 2nd year request).
- Seats in for a World Language Lab are needed to support the speaking and listening skills of all students, but also to allow students to take the World Language AP exams. Televisions are used regularly for instructional purposes- to view Destinos.
- Computers in the Library Media Center are 10 years old. They are used daily by students. They are continually crashing. The library operating system for the district needs to be updated. The system was

last updated in 2003. Not further updates can occur and the system is beginning to disintegrate.

- Mathematics budget reflects the request for 25 additional TI-83 Plus graphing calculators are needed to ensure that every Algebra 1 class has calculators available every period of the day. There is also a need for document cameras and Apple televisions for instructional use.

FUTURE NEEDS

- Funding for curriculum writing to meet the CCSS.
- On-going Professional Development will be needed to meet the CCSS.
- Needed technology to bring our students to a 21st Century level in science education in the Enfield School system.
- Language Technology Center (lab) with access to all students all levels (new building).
- Textbook replacement plan.
- A long term plan to store and keep graduates cumulative records. Both high schools currently have very dated Fiche machines. Replacement cost is estimated to be \$11,500. There are new systems that allow for saving and recording records that should be considered in the new high school.

Object	ENFIELD HIGH SCHOOL	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511000	EHS ADMINISTRATION	369,803	369,803	3.0	377,200	369,808	3.0
511100	EHS CERTIFIED STAFF	3,381,312	3,286,604	44.7	3,123,116	2,855,142	38.4
5113-4	EHS NON-CERTIFIED STAFF	332,593	330,407	9.0	337,561	337,561	9.0
515600	EHS ACTIVITY ADVISORS	17,101	13,995				
560100	EHS RECOGNITION AWARDS	1,200	625		3,696	3,696	
561000	EHS GENERAL SUPPLIES	6,300	10,297		7,442	7,442	
561100	EHS INSTRUCT SUPPLIES GENERAL	11,574	6,510		14,067	14,067	
561100	EHS BUSINESS INSTR SUPPLIES	733	548		733	733	
561100	EHS ENGLISH INSTR SUPPLIES	1,300	1,302		1,050	1,050	
561100	EHS WORLD LANGUAGE SUPPLIES	2,100	1,806		2,100	2,100	
561100	EHS FACS INSTR SUPPLIES	5,800	5,684				
561100	EHS MATH INSTRUCTION SUPPLIES	1,037	1,034		1,037	1,037	
561100	EHS SCIENCE INSTR SUPPLIES	6,000	9,176		12,000	12,000	
561100	EHS SOCIAL STUDIES INSTR SUPP	1,000	869		100	100	
561200	EHS ADM SUPPLIES	4,325	4,007		4,325	4,325	
561800	EHS SCIENCE MATERIAL UPGRADE				-	-	
564100	EHS TEXTBOOKS - GENERAL	17,339	12,072		5,000	5,000	
564200	EHS LIBRARY BOOKS/PERIODICALS	7,019	6,860		7,019	7,019	
589100	EHS GRADUATION EXPENSES	10,000	8,948		11,000	11,000	
		4,176,536	4,070,546	56.7	3,907,446	3,632,080	50.4



Enrico Fermi High School

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- Fermi students posted the highest CAPT scores in the past decade.
- Our school achieved our SPI goal on all school-wide standards and achieved all subgroup standards in the areas of Reading, Mathematics, and Science.
- Our school was named to the national Advanced Placement Honor Roll by the College Board.
- We improved our graduation rate to 93% up from 84.1% in the previous year.
- Mr. Brendan Walsh, a Business Education teacher at Fermi, was selected as Enfield's Teacher of the Year.
- The Fermi's Robotics Team continues to excel in local, state, regional, and national competitions.
- 13th Honors Breakfast honored more than 300 students who achieved honor roll status for three consecutive marking periods. Our FACS classes prepared breakfast for more than 900 visitors and honorees.
- The Math dept. designed and implemented graphing utilities targeted at strengthening skills in Algebra 1 classes.
- The English department introduced AP Language and Composition to our Grade 11 students.
- The Science department sponsored an ecological studies field trip to Costa Rica during the summer.
- Our "Friends of Rachel" club with more than 150 student members sponsored a town-wide "Day of Kindness and Caring and a "Kindness Carnival" that celebrated the kindness shown by nearly 2000 youngsters in Enfield.
- Established a mentorship program for all retained students in grades 9 and 11 to prevent dropout.

BUDGET COMMENTARY

Instructional Supplies: This request is reflective of the needs of the various departments for supplies to support their educational mission. Many of the consumable supplies requested closely parallel items purchased routinely over the past three years. Here are some areas that are looking for significant budgetary increases:

- Science: This request includes \$26,000 for needed laboratory equipment and safety equipment (that can be used in the new high school as well) and an \$8000 increase in consumable laboratory supplies to provide for weekly labs in all courses and the increase in the number of labs requested in all other lab courses.
- Mathematics: Requested a significant budget increase of about \$14,000. This would support the purchase of class sets of graphing calculators, document cameras, and Apple TV converters.
- World Language: This request allows for the addition of a language lab at Fermi similar to the one at Enfield High School. It also includes the purchase of 3 TVs which are more cost efficient than projector bulbs.
- Social Studies: This budget line was eliminated from last year's budget. This allows for the purchase of instructional supplies for this department. This will include DVDs, blue-ray players, and the renewal of the "on line" textbook resources that are expiring.

Textbooks: Mathematics is requesting Geometry 122 textbooks to replace the eliminated 123 Geometry course. World Language is looking to continue the curriculum restructuring project. This will require approximately \$30,000 and will be part of the curriculum office textbook budget.

New Equipment: \$26,000 in Science lab and safety equipment is requested this is reflected in their instructional supply budget.

Library Media Center: K-12 our current media center circulation system is failing and will not be supported with the next generation of Windows operating systems. Currently the LMC is struggling with the software in terms of consistent functionality. They have communicated a K-12 replacement cost of \$24,000 with an additional annual cost for data hosting if we choose that route. The Fermi portion of this cost is \$4,500.

FUTURE NEEDS

- Personal Student Technology: tablet technology for every student to be used as a technology tool in the classroom.
- eTexts to begin replacement of printed textbooks and transition to digital textbooks.
- Series replacement for ECE Chemistry course in the next 1-2 years.
- Series replacement for World History textbooks (current copyright dates of many are 2005-07).

Object	FERMI HIGH SCHOOL	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511000	FHS ADMINISTRATION	369,806	384,119	3.0	377,202	366,118	3.0
511100	FHS CERTIFIED STAFF	3,994,591	3,906,320	53.2	3,905,170	3,786,505	53.6
5113-4	FHS NON-CERTIFIED STAFF	407,233	411,304	11.0	379,948	381,560	10.0
515600	FHS ACTIVITY ADVISORS	17,101	14,400				
560100	FHS STUDENT RECOGNITION AWARDS	5,000	4,966		4,000	4,000	
561000	FHS GENERAL SUPPLIES	31,191	30,988		30,000	30,000	
561100	FHS GENERAL INSTRUCT SUPPLIES	2,984	3,448		3,000	3,000	
561100	FHS BUSINESS INSTRUCT SUPPLIES	1,090	1,000		1,100	1,100	
561100	FHS ENGLISH INSTRUCTION SUPPL	100	100		100	100	
561100	FHS WORLD LANG INSTRUC SUPP	60	-		60	60	
561100	FHS LIFE MNGMT SUPPLIES	5,500	4,809				
561100	FHS READING SUPPLIE	700	641				
561100	FHS MATH INSTRUCTIONAL SUPPL	864	776		864	864	
561100	FHS SCIENCE INSTRUC SUPPLIES	12,000	11,493		12,000	12,000	
561100	FHS SOCIAL STUDIES SUPPLIES	-	-		1,604	1,604	
561200	FHS ADM SUPPLIES	4,000	3,783		4,000	4,000	
561300	FHS AV MATERIALS	1,300	1,243		2,000	2,000	
561800	FHS SCIENCE MATERIAL UPGRADE	-	-		-	-	
564100	FHS TEXTBOOKS	7,625	7,545		7,600	7,600	
564100	FHS ENGLISH TEXTBOOKS	3,000	2,879		3,000	3,000	
564200	FHS LIBRARY BOOKS/PERIODICALS	7,867	5,106		7,800	7,800	
589100	FHS GRADUATION EXPENSES	11,000	10,990		11,000	11,000	
		4,883,012	4,805,910	67.2	4,750,448	4,622,311	66.6



John F. Kennedy Middle School

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- JFK was recognized by the National Association of Middle School Principals
- Continued successful reorganization into 6, 7, 8 middle school (1100+ students)
- 6th Grade Interdisciplinary Team Model / Teachers part of content-area departments
- Equitable distribution of Special Education and 504 students/programming/teachers
- Development of new math scope and sequence, including Grade 6 Accelerated Math program
- Implementation of Common Core units of study for Mathematics 2012-2013, refine for 2013-14
- Design and implementation of Common Core units of study (English Language Arts, Reading)
- Development of formal data teams
- Continued Implementation and Expansion of JFK Athletics (Volleyball, Track and Field)
- Development of Character Education Programs (Rachel's Challenge, JFK Cares, Patriot Pride Citizenship Awards)
- Development and implementation of the Student Success Plan program, involving all staff and students
- Implementation of new Teacher Evaluation Program to increase teacher effectiveness
- Second year of offering the Talented and Gifted program to select sixth, seventh, and eighth graders

BUDGET COMMENTARY

John F. Kennedy Middle School has continued to evolve into a comprehensive 6-8th grade middle school, one of the largest in the state. In developing this proposed budget, our leadership team (administration and department chairs) examined current programming and our immediate needs for next year, as well as the continuing needs as we transform into the world class middle school fitting the town of Enfield. Our current programming provides students with a solid, challenging academic program coupled with an exploratory program to enrich our students in other areas, such as music, art, technology education, computer education, family and consumer sciences, health, physical education, and world languages.

For the coming year (2014-2015) we will be focusing heavily on our NEASC reaccreditation, with all staff participating in this process of reviewing our programming and all other facets of JFK. We will start the visitation process in 2015-2016, at which time there will be significant budget considerations to cover costs related to this. An early estimate, based on past process, would be about \$6000.

We have had many of our teachers participate in professional development this year on topics related to Common Core, Reading, Writing, best practices in science, mathematics, as well as overview and discussion of the teacher evaluation plan. Next year it would be prudent to provide instruction to all teachers in differentiation models and techniques, as well as solid writing strategies and models. Since the writing topics have changed as Common Core and SBAC are implemented, this would be of great use to our staff.

We continue to strive to become a world-class middle school. In our future needs listing below, many of these will help us to make our curriculum more robust and to create a physical plant worthy of the “world-class” designation.

FUTURE NEEDS

- Immediate need: numerous safety concerns for our science classrooms that need rectifying (\$10,000+/-)
- Building maintenance (windows, painting, bathrooms, gymnasium, floors, lockers)
- Building expansion, or portable classroom replacement (classroom utilization is above 95% daily)
- Desk/Chair Replacements
- Updates to the science curriculum and cost of equipment that will be needed (\$77,00+/-)
- Replacement and updates to mathematics materials, i.e. graphing calculators, ancillaries (\$8,000+/-)
- Redesign of technology education classrooms, based on chosen curriculum (Project Lead the Way)
- Replacement and updates to the FACS labs (stoves, cabinets, countertops, other equipment)
- NEASC Membership & Accreditation

Object	JFK MIDDLE SCHOOL	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511000	JFK ADMINISTRATION	481,023	468,466	4.0	452,416	468,478	4.0
511100	JFK CERTIFIED STAFF	5,263,887	5,206,429	72.0	4,522,235	4,166,573	57.0
5113-4	JFK NON-CERTIFIED STAFF	390,275	387,311	9.0	348,117	348,321	9.0
515600	JFK ADVISORS	10,121	9,230				
515700	DEGREE CHANGES	8,926	-				
5190	EMPLOYEE SEPARATION PAY	4,104	35,430				
561000	JFK GENERAL SUPPLIES	21,433	18,587		21,500	21,500	
561100	JFK INSTRUCTIONAL SUPPLIES	12,473	8,594		12,900	12,900	
561100	JFK ENGLISH INSTR SUPPLIES	300	174		300	300	
561100	JFK FOREIGN LANG INST SUPPLIES	300	-		300	300	
561100	JFK FACS INSTR SUPP	5,191	5,180				
561100	JFK READING INSTR SUPP	2,000	2,000				
561100	JFK MATH INSTR SUPPLIES	300	300		1,600	1,600	
561100	JFK SCIENCE INSTR SUPPLIES	3,000	1,955		7,348	7,348	
561100	JFK SOCIAL STUDIES INSTR SUPP	300	213		500	500	
561200	JFK ADM SUPPLIES	4,022	4,067		4,000	4,000	
561800	JFK SCIENCE MATERIAL UPGRADE	-	-		-	-	
564100	JFK ENGLISH TEXTBOOKS	2,000	-		-	-	
564100	JFK FOREIGN LANGUAGE TEXTBOOKS	2,000	-		-	-	
564100	JFK SOCIAL STUDIES TEXTBOOKS	2,658	-		-	-	
564200	JFK LIBRARY BOOKS/PERIODICALS	10,124	10,058		10,124	10,124	
		6,224,437	6,157,993	85.0	5,381,340	5,041,944	70.0



Prudence Crandall School

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- 2013CMT Scores: Improvement gains in five categories including- Grade 5 led the district in Writing and Science performance at the proficient level, the percentage of students performing at the goal level in Science increased from 2012; Grade 4 performance improved at the proficient and goal levels in Math and improved at the proficient level in reading compared to the 2012CMT data
- Rachel's Challenge Initiative: Random Acts of Kindness Links, Kindness and Compassion (KC) Club, and inaugural Kindness Carnival participant
- Community Service Projects and Donations made to: Enfield Food Shelf, World Vision, American Cancer Society, and American Heart Association
- Continued Participation in the Open CHOICE Program
- Partnership between a Grade 4 classroom and Enfield's Mark Twain Adult Daycare
- Cards and Letters created by students and sent to local veterans
- One Book One School yearlong project including a fundraising evening at a local bookstore with student presentations and a chorus performance culminating with a school-wide community service project including a monetary donation made to Alex's Lemonade Stand
- Inaugural year of the Student Support Academy with Crandall having the highest enrollment
- Shared Inquiry/Great Books training for Grade 3 teachers with a model lesson and related interview of two teachers posted on The Forum
- Common Core State Standards (CCSS) implementation with the development and implementation of SRBI English/Language Arts and Math protocols
- Implementation of the iPad Consortium in a Grade 4 classroom
- Increased the amount of collaborative planning time scheduled for classroom teachers
- After School Program Offerings: Mad Science and Zumba
- Daily Praise Phrase and Caring Message for the Day supporting Rachel's Challenge as well as other announcements made by students in the morning
- Increased the daily ELA protected instructional time from 60 to 90 minutes
- Developed a Positive School Climate Committee with parent representation
- First annual Talent Show featuring students from all three grade levels

- Monthly Power of Positive Students (P.O.P.S.) assemblies held where we come together as a caring professional learning community to celebrate the academic achievement and good character of our students
- PTO sponsored student dance and yearbook

BUDGET COMMENTARY

- The Prudence Crandall School budget is presented to support the full implementation of the CCSS, and to provide a high level of academic and behavioral supports. With the implementation of the new Teacher Evaluation process for the elementary level next year, elementary principals will need administrative assistance in order to successfully carryout the requirements of the new process, which is why an assistant principal is requested. The request for iPads has been made not only to provide a tool for instruction for students and teachers but also to support the Smarter Balance computerized testing which will be piloted in 2014. Elementary Head Secretaries need to be available 12 months for the increased clerical tasks and for security support. In addition more nonfiction texts in the classrooms are needed to meet the requirements of the CCSS. For elementary schools, it is recommended to be 50% fiction and 50% non-fiction library in each classroom.

FUTURE NEEDS

- 10 month Assistant Principal
- 12 month Secretary or ten additional days beyond the current contract
- Increased work hours for the assistant secretary
- One Substitute Teacher permanently assigned to Prudence Crandall
- One Paraprofessional assigned to supervise In-School Suspension and additional academic support
- Continuation of a Literacy Intern from a university master's program assigned to Prudence Crandall
- New student desks
- iPads for any remaining teachers who have not received them
- iPads and good quality headphones for all students
- Projectors mounted to the ceiling in all 18 regular education classrooms
- Reinstate the Instrumental Music Program for fourth grade students
- Reinstate the Summer School Program for regular education elementary level students
- Social Worker assigned to Crandall's ECP full time/five days a week
- Expand the ECP to include an after school program and a summer program

Object	CRANDALL SCHOOL	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511000	CRANDALL ADMINISTRATION	123,917	123,917	1.0	126,395	126,395	1.0
511100	CRANDALL CERTIFIED STAFF	1,281,232	1,092,300	18.0	1,212,931	1,228,936	18.0
511400	CRANDALL NON-CERTIFIED STAFF	41,761	42,345	1.4	42,430	42,430	1.5
561000	CRANDALL GENERAL SUPPLIES	3,970	3,935		4,453	4,453	
561100	CRANDALL INSTRUCTIONAL SUPPL	7,770	7,753		7,900	7,900	
561200	CRANDALL ADM OFFICE SUPPLIES	750	585		750	750	
		1,459,400	1,270,835	20.4	1,394,859	1,410,864	20.5



Edgar Parkman School

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- Hosted the Wreaths Across America Program
- CCSS implementation in mathematics and partial implementation in ELA
- Implemented Great Books Reading Program and the shared inquiry method in grade 3
- Rachel's Challenge Program - Random Acts of Kindness Links, Proud Panther Club; Mix-It Up at Lunch Day; End of year Rachel's Challenge carnival
- Implementation of lessons for grades 3 – 5 presented by The Network Against Domestic Abuse
- Grade 4 training for implementation of the Lego Creativity Center project
- Distribution of Good News Postcards to each Parkman student
- Sixth year of One School/One Book program
- Monthly data team meetings to review student progress in ELA and Mathematics
- School Climate Committee with parent representation
- Participated in the after school Student Support Academy
- Supported the Enfield Food Shelf, Shriners' Hospital, The Network Against Domestic Abuse, Toys for Tots Christmas Program, Loaves and Fishes

BUDGET COMMENTARY

The Parkman School budget has been presented as such to support the implementation of the new Teacher Evaluation Process, the full implementation of the CCSS and to provide a high level of academic and behavioral supports. With the implementation of the new Teacher Evaluation process, elementary principals will need assistance if we are going to successfully carry out the demands of the new process. More non-fiction text is being requested to meet the requirements of the CCSS. For elementary schools, there should be 50% fiction and 50% non-fiction in our classrooms. Currently the majority of our books are fiction.

FUTURE NEEDS

- Assistant principal for every elementary school in lieu of head teacher position
- 12 month position for elementary administrative secretaries
- Professional development for Calkins' Writing Units
- iPads for all teachers and students
- Training for school counselors in Peer Mediation
- Reinstate summer school for regular education students
- Reinstate the instrumental music program for grade 4 students

Object	PARKMAN SCHOOL	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511000	PARKMAN ADMINISTRATION	123,917	123,917	1.0	126,395	126,395	1.0
511100	PARKMAN CERTIFIED STAFF	1,257,464	1,100,963	18.0	1,216,685	1,167,380	16.0
511400	PARKMAN NON-CERTIFIED STAFF	41,761	41,633	1.4	42,430	42,430	1.5
561000	PARKMAN GENERAL SUPPLIES	5,396	5,205		5,470	5,470	
561100	PARMAN INSTRUCTIONAL SUPPLIES	4,614	2,525		4,700	4,700	
561200	PARKMAN ADM OFFICE SUPPLIES	750	-		750	750	
		1,433,902	1,274,243	20.4	1,396,430	1,347,125	18.5



Eli Whitney School

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- Significant increase in the implementation of technology based instruction
- Increase in parent communication within Home Access Center and computer report cards
- Lego Creativity Center
- Significant increases in positive responses on school climate survey
- Transition Open House for grades 2 into 3 with increase of communication between staff members
- Rachel's Challenge Program and year end Kindness Carnival
- Great Books/Shared Inquiry Method
- Implementation of Common Core State Standards

BUDGET COMMENTARY

Increases in the 2014-2015 are due to the following:

- The new teacher evaluation mandate requires an increase in the time administrators will spend conducting classroom observations, follow up meetings, and preparing written documentation. The current level of administrative staffing makes new mandate an unrealistic expectation. Even without this new mandate, elementary administrators currently spend a very high percentage of their time on a combination of managerial and behavioral tasks. Assistant Principals would allow principals to dedicate more time to instruction. This leadership will result in an increase in student learning.
- To comply with Safe School Climate legislation and the need to provide for an in-school suspension vs. an out-of-school suspension, a request for a paraprofessional to staff an in-school suspension room is in this budget. As time allows, this staff member would also be available to provide positive behavior and academic supports for other students.

FUTURE NEEDS

- Assistant Principals at all 3 intermediate schools (Top Priority)
- Additional supports for alternate education students (Autistic Spectrum Program, ECP, Alternate education option for students not eligible for either of these programs).
- Para for in-school suspension room
- iPads for remainder of staff (9 currently do not have)

Object	WHITNEY SCHOOL	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511000	WHITNEY ADMINISTRATION	120,289	120,289	1.0	122,695	122,695	1.0
511100	WHITNEY CERTIFIED STAFF	1,288,250	1,245,490	18.0	1,259,631	1,247,696	18.0
511400	WHITNEY NON-CERTIFIED STAFF	41,761	42,932	1.4	42,430	42,430	1.5
561000	WHITNEY GENERAL SUPPLIES	6,807	6,774		7,916	7,916	
561100	WHITNEY INSTRUCT SUPPLIES	3,847	2,907		3,847	3,847	
561200	WHITNEY ADM OFFICE SUPPLIES	750	505		750	750	
		1,461,704	1,418,897	20.4	1,437,269	1,425,334	20.5



Henry Barnard School

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- School Improvement Plan with Theories of Action for Safe School Environment, Leadership Learning Community, Staff and Student Supports, Home/School Connections, Communication Systems, Academic Literacy and Numeracy Learning Communities
- Common Core State Standards Teaching and Learning
- Partnership with Open Choice K, 1, 2
- Enhanced home/school communication within the SAT Process
- Kindergarten Forum stronger alignment with KITE
- Integrated technology for learning and performance assessment IPad Consortium
- One Book/One School Initiative with PTO and Barnes and Noble support
- PTO/ERFC Sponsored Family Literacy Events
- Positive School Climate Monthly Assemblies
- Monthly Grade Level Data Driven Decision Making Teams with SMART Goals and Objectives
- Classroom Walkthrough with a focus on student engagement

BUDGET COMMENTARY

- Instructional Supplies: Aligned to CCSS and Best practices in numeracy and literacy
- Additional Equipment: Need IPADS for students to use with curriculum, instruction, and Lego Project
- Purchase of texts to support Great Books
- Increase purchase of non-fiction text for independent and guided reading
- Document Cameras in each classroom
- General Supplies: Needs based to support CCSS in English Language Arts and Math

FUTURE NEEDS

- Assistant Principals in the K-2 and 3-5 buildings to support the new teacher evaluation system
- Full Time Counselor in K-2 Buildings
- Additional Paraprofessional Support
- Additional On-Going Professional Development with the Reading and Writing Project (Lucy Calkins)
- IPADS in classrooms for students to support instruction and daily practice

- Document Cameras for Classroom Teachers to support instruction
- Increased time with Technology Teacher
- Need new configuration for computer lab to be aligned to a primary K-2 school
- Projector and sound system for assemblies

Object	BARNARD SCHOOL	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511000	BARNARD ADMINISTRATION	123,917	123,917	1.0	126,395	126,395	1.0
511100	BARNARD CERTIFIED STAFF	1,146,696	1,215,396	17.0	1,295,168	1,184,072	17
511400	BARNARD NON-CERTIFIED STAFF	78,078	43,015	2.6	41,686	41,686	1.5
561000	BARNARD GENERAL SUPPLIES	7,480	7,343		7,000	7,000	
561100	BARNARD INSTRUCT SUPPLIES	5,800	5,804		6,140	6,140	
561100	BARNARD MATH INSTR SUPPLIES	670	690		-	-	
561200	BARNARD ADM OFFICE SUPPLIES	750	738		750	750	
		1,363,391	1,396,903	20.6	1,477,139	1,366,043	19.5



Nathan Hale School

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS ACCOMPLISHMENTS

- We have planned for and begun our full day kindergarten program with year-long targeted professional development for teachers to ensure quality and consistency throughout the district.
- Nathan Hale is one of two primary schools awarded a grant for training and support in the delivery of executive function instruction in full day kindergarten for the 2013-2014 school year.
- Two staff members are participating in the iPad Consortium to research, apply and evaluate the use of technology as an instructional tool in both math and ELA.
- We have piloted the Great Books program in a second grade classroom.
- The PTO continues to sponsor the One Book, One School program at Nathan Hale.
- Nathan Hale participated in the development of the district's Three-to-Three Action plan as part of a grant awarded by the CT State Department of Education to Enfield.
- All grade level teachers have fully implemented the CCSS Math Units of Study and have begun the implementation of the ELA Units of Study.
- Teachers have implemented the new standards based report card which reflects the focus areas of the CCSS and provides essential information on children's skill development to parents.
- The entire school community continues to build school climate around the Bucket Filling Program.

BUDGET COMMENTARY

This budget reflects the need to purchase basic instructional supplies as well as to maintain our current level of academic support and resources for our students as they meet the challenges of the Common Core State Standards. It restores some of the funding that was cut from the 2013-2014 budget in order to ensure that students have access to rigorous texts as well as materials that can support children at their independent and instructional levels of reading in order to implement the ELA Units of Study at each grade level. Specifically, it includes funding for:

- Non-fiction texts for both independent reading and guided reading at all grade levels. The CCSS requires that students move towards a more equal focus on informational and fiction text.
- Purchase of rigorous texts that are rich in content and structure so that they can be used to teach multiple standards through close reading.

FUTURE NEEDS

- Given the demands of the new teacher evaluation system, it will be important for elementary principals to have additional administrative support provided by complementary evaluators and/or assistant principals in order to complete the observations, evaluations, and documentation required by our new evaluation system.
- Full time school counselor for students who struggle with social, personal and behavioral issues
- Paraprofessional support to adequately meet the needs of students with significant disabilities such as autism so that they can effectively access their learning opportunities.
- iPads for primary teachers would allow them to engage students in learning experiences that support their essential progress in all foundational skills. This will also create consistency throughout the district as teachers at all other levels have access to this technology.
- Effective access to technology at Nathan Hale is inconsistent because of inadequate bandwidth to support the current use of our computers as well as the iPad Consortium. Computers frequently become slow or stall, preventing staff from using technology for lessons and for daily administrative demands. It will be important to find a solution for this issue as our use of the internet, intranet, and email continues to increase to support new district initiatives.

Object	HALE SCHOOL	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511000	NATHAN HALE ADMINISTRATION	123,917	124,804	1.0	126,395	115,304	1.0
511100	NATHAN HALE CERTIFIED STAFF	817,492	802,946	11.0	841,350	898,429	12.0
511200	NATHAN HALE NON-CERTIFIED STAFF	41,032	42,052	1.4	41,686	41,686	1.5
561000	NATHAN HALE GENERAL SUPPLIES	2,300	1,888		1,759	1,759	
561100	NATHAN HALE INSTRUCTIONAL SUPP	4,204	1,768		5,647	5,647	
561200	NATHAN HALE ADM OFFICE SUPPLIES	750	555		750	750	
		989,695	974,012	13.4	1,017,587	1,063,575	14.5



Enfield Street School

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- Planning and approval for full-day kindergarten program
- Development of 'Age 3 to Grade 3 Strategic Plan' for Enfield
- Training and implementation of Common Core State Standards-based instruction
- Increased level of technology integration and instructional support (i.e., iPad Consortium, RAZ Kids, Lexia Reading, etc.)
- Introduction of Great Books Program in Grade 2
- Research and development of new standards-based K-2 report cards
- Scheduling of 90-minute literacy blocks and Tier 1 support in K-2 classrooms
- Scheduling of additional 90 minutes/month for Professional Learning Community meetings
- Planning and initial training for new Lego program in Kindergarten and Grade 2

BUDGET COMMENTARY

- Instructional materials and supplies will support physical, emotional, and academic development of our K-2 learners, and the continued successful implementation of Common Core State Standards-based instruction and assessment.
- Due to full-day Kindergarten program, we require an additional folding cafeteria table

FUTURE NEEDS

Future Needs: 2014-15 School Year

- Administrative support at elementary level (Assistant Principals or Complementary Evaluators) for implementation of new teacher evaluation process
- Additional iPads to support instruction
- Full-time counselors in K-2 buildings
- Technology teacher/support for K-2 buildings
- Functioning computers in all classrooms
- Additional Great Books training and materials

Object	ENFIELD STREET SCHOOL	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511000	ENFIELD ST ADMINISTRATION	123,917	124,804	1.0	126,395	115,304	1.0
511100	ENFIELD ST CERTIFIED STAFF	933,792	997,666	13.0	1,060,545	1,060,545	15.0
511400	ENFIELD ST NON-CERTIFIED STAFF	41,032	43,016	1.4	41,686	41,686	1.5
561000	ENFIELD ST GENERAL SUPPLIES	4,127	8,087		6,000	6,000	
561100	ENFIELD ST INSTRUCTIONAL SUPPL	5,376	837		3,712	3,712	
561200	ENFIELD ST ADM OFFICE SUPPLIES	750	785		750	750	
		1,108,994	1,175,195	15.4	1,239,088	1,227,997	17.5



Hazardville Memorial School

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- Continue to implement SRBI, Common Core State Standards, School Data Team Model, ELA and Math curriculum units of study.
- Continue School Student Assistance Team Process.
- Continue to implement 90 minute language arts and math blocks in grades k,1,2.
- Continue to implement the positive school climate improvement plan and welcoming school program with the committee leadership.
- Rachael's Challenge Kindness Fair Project
- Home /School Wellness and Fitness Monthly Projects (walked to all the Enfields in USA)
- Continue to increase parent involvement through KITE, PIE, FRC & ERFC programs.
- Continue the implementation of technology resources such as: Lexia, Discovery Ed, Extra Math, Aimsweb & iPad consortium resources.
- Implementing five full day kindergarten classes.
- Implementing the LEGO educational programs in grade two and kindergarten.
- Implementing a standard based report card in grades K-2.
- Implemented grade two computer class each week for keyboarding skills

BUDGET COMMENTARY

- Instructional supplies-5611-This request is reflective of the academic needs of teachers for supplies to support the curricular goals and objectives in our school improvement plan. Additionally, the informational classroom text and math materials will support the implementation of the Common Core State Standards for ELA and Math.
- Administrative office supplies-5612-This request is reflective of office supply needs to support the HMS administrative office.
- General supplies-5610-This request is reflective of general supply needs to support curriculum and school classroom needs.

FUTURE NEEDS

- Full time assistant principal
- Full time school counselor
- IPADS for all HMS teachers to use for instructional lessons
- Computer lab and teacher
- Instructional/assessment resources for reading, writing, math, to implement Common Core State Standards.
- Smarter Balance support testing resources
- Increase art and music to 45 minutes for kindergarten
- 60 safety goggles for science labs

Object	MEMORIAL SCHOOL	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511000	HAZ MEM ADMINISTRATION	123,917	124,832	1.0	126,395	119,004	1.0
511100	HAZ MEM CERTIFIED STAFF	905,231	976,601	13.0	1,009,844	977,758	15.0
511400	HAZ MEM NON-CERTIFIED STAFF	41,032	42,807	1.4	41,686	41,686	1.5
561000	HAZ MEM GENERAL SUPPLIES	9,640	8,232		8,065	8,065	
561100	HAZ MEM INSTRUCTIONAL SUPP	5,000	5,000		4,000	4,000	
561200	HAZ MEM ADM OFFICE SUPPLIES	750	729		750	750	
		1,085,570	1,158,202	15.4	1,190,740	1,151,263	17.5



Athletics Department

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

During the 2012-13 school year, the Athletic Department continues to produce many outstanding student/athletes. They are recognized by their team and individual success, academics Accomplishments and sportsmanship. We had several All State Players and All State Academic Athletes as well. This was also evident in the various leagues we compete in. We had some League Championships and many All Conference Players along with dozens of All Conference Academic Athletes at both high schools. In addition we had many student/athletes who earned special awards and recognition from various tournaments and local media.

BUDGET COMMENTARY

I have completed the projected budget for the Athletic Programs at all three secondary schools. Once the finalized Consolidation Program is formulated, then more specific adjustments we have to be made to follow the plan. All current and any new programs would have to be properly funded in order to run effectively and afford our students the greatest number of experiences and opportunities to participate. This will continue to grow each year. While the budget has been formulated, there could be unforeseen situations such as new equipment and or uniforms, especially with the rebirth of middle school sports at JFK.

Over the past five years, we began the use of the new stadium complexes at both high schools. These state of the art facilities will continue to serve our Athletic programs and the public for many years. It will provide us with alternate sites and use of the best possible fields at both locations even when we are in one high school. These will also be available for use by some of the middle school teams as well

FUTURE NEEDS

- As stated earlier, the needs of the Athletic Department and all programs will be a direct result of the manner in which and when the transition is made.
- Starting to restore and add additional freshmen sports at the high school level.
- Continue to add to what sports programs and activities we currently have at JFK.
- To help serve our elementary students, we need to restore some after school or intramural programs.

Object	ATHLETICS	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511200	SALARY ATHLETIC DIRECTOR	60,412	60,412	1.0	61,620	61,620	1.0
511200	SALARY SECRETARY ATHLETICS	39,164	39,164	1.0	39,751	39,751	1.0
513100	COACHES	370,550	369,071		388,177	384,387	
515300	ATHLETIC FACULTY MANAGERS	40,971	17,317		17,249	17,249	
532200	ATHLETIC PROFESSIONAL SERVICES	8,000	1,075		11,850	11,850	
551000	ATHLETIC TRANSPORTATION	4,000	3,393		6,872	6,872	
552900	ATHLETIC INSURANCE	20,460	17,200		20,460	20,460	
559000	EHS ATHLETIC SUPPORT SERVICES	10,000	7,805		10,000	10,000	
559000	FHS ATHLETIC SUPPORT SERVICES	9,700	3,965		9,700	9,700	
559100	EHS ATHLETIC OFFICIALS	33,600	32,488		32,000	32,000	
559100	FHS ATHLETIC OFFICIALS	36,750	40,396		43,000	43,000	
559100	JFK ATHLETIC OFFICIALS	6,740	4,358		4,300	4,300	
559200	ATHLETIC CONFERENCE/LEAGUE FEES	19,000	17,000		24,000	24,000	
559300	ATHLETIC MEDIC FEES	6,491	1,100		1,400	1,400	
559600	EHS GOLF FEES	3,800	4,155		3,800	3,800	
559600	FHS GOLF FEES	3,394	-		3,394	3,394	
559700	ATHLETICS FHS ICE TIME RENTAL	26,427	30,190		27,400	27,400	
559900	ATHLETIC TRAINER	50,000	4,574		60,000	60,000	
561800	EHS ATHLETIC SUPPLIES	1,659	32,628		-	-	
561800	ATHLETICS FHS SUPPLIES	1,659	27,377		-	-	
561800	ATHLETIC SUPPLIES/MATERIALS	8,400	6,517		25,000	25,000	
561800	ATHLETIC SUPPLIES/MATERIALS	3,850	8,664		-	-	
573500	ATHLETIC EQUIPMENT REPAIR	10,909	-		10,909	10,909	
573800	ATHLETIC EQUIPMENT REPLACE	-	-		10,000	10,000	
		775,936	728,847	2.0	810,882	807,092	2.0



Computer Technology Department

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- Upgraded labs at the primary and high school levels.
- Reorganization that allowed for Grade Two students to participate in the Computer Technology curriculum.
- Ongoing revision of Computer Technology curriculum in order to align with Common Core State Standards, National Education Technology and Standards, and Enfield Public Schools numeracy and literacy standards.
- Successful pilot of SBAC computerized testing with assistance of Computer Technology staff members as administrators.
- Training provided to intermediate Computer Technology department members in LEGO computer software.
- Development of staff interactive link resource to compliment cross-curricular content delivered K-12.
- Successful and celebrated use of technology resources (MacBook Pro laptop carts, iPad carts) provided to classroom teachers to support learning integrated with technology.

BUDGET COMMENTARY

Instructional Supplies – The supplies noted in the instructional supplies sheet directly apply to the curriculum provided by the Computer Technology Department to the students in our district. With the idea of fostering creativity and effective technology use in mind, it is our department's goal to allow students the opportunity to not only create but also to publish and take home pieces of work they have developed during the Computer Technology Learning experience. For years, the students who have created art work, photo editing, and PowerPoint presentations have not had the means to share their work beyond black and white print outs. Our department is confident that the use of color print outs when applicable and creations burned to CD-Rs will promote the use of technology as teachers and families better understand and appreciate the potential outcomes of their learners' work. We also hope to promote home-school communication through the use of flash drives and/or Stoneware so that our learners and families identify the benefits of fluid work that can be accessed both at school and at home.

The labs at the primary level are out of date. The Enfield Street School lab would be considered adequate for accessing Lexia and the internet at this time, however the other three primary schools are struggling to meet the needs of their learners as prescribed through district programs such as Lexia. The labs at Barnard and Hale need to be upgraded and there needs to be a location to set up a lab at Memorial as it has been dismantled for another program.

FUTURE NEEDS

- The purchase of the items suggested on the Computer Technology plan will provide teachers and students in our district with technology to meet the needs of the Common Core State Standards as well as the upcoming computer-based
- Update labs at the primary schools
- Additional laptop carts for the intermediate and middle schools
- Professional Development for staff

**Included in the JFK, High School, and District Wide Instruction budget for 2015*

Object	COMPUTER TECHNOLOGY	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511100	ELEMENTARY COMPUTER CERTIFIED	165,368	165,367	2.0			
511100	SALARY JFK COMPUTER INSTR CERT	138,257	138,257	2.0			
511100	SALARY HIGHSCH COMPUTER CERT	75,752	75,752	1.0			
		379,377	379,376	5.0			



Elementary Library Department

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- 2011-12 PreK-5 library circulation totaled 295,744 material circulations. Increase of 46,575 items over previous year. 79.8 items borrowed per child
- Circulation through Oct 2013 reflects an increase of 4997 items over last yr. This reflects continued growth.
- Student lunch time library visits totaled 35,306 This is in addition to weekly class and research visits.
- Introduction of pilot ebook program at Whitney. Total views and check-outs was 2809 of a small collection
- Implementation of new library lessons for Grades 2-5; focus on websites, databases and on-line catalog
- Received an EFEE grant to add 2 iPads for the Eli Whitney Library to support research and ebooks
- Continued the replacement of obsolete eMACS with purchase of 6 PC's for intermediate libraries
- Supported author visits and One Book, One School activities in several schools
- Reintroduced the Governor's Summer Reading Challenge in all elementary libraries.
- Introduced Summer Bag of Books program so children would have access to books to read during summer break
- Worked cooperatively with the Enfield Public Library with our 3rd grade visits and summer reading programs
- Reassignment of the H.B. Stowe collection has been completed
- Sponsored recreational literacy activities to excite and involve children with reading
- Completed the review of primary school fiction collections and begun reassignment to intermediate libraries
- Completed the review of primary school nonfiction collections at Hale and Enfield St and began reassignment process

BUDGET COMMENTARY

- After several years of a greatly reduced budget, the reorganization of the elementary schools and the implementation of Common Core standards, a real need has been created for up to date, age appropriate materials especially in our primary school libraries. The popularity of series fiction books by our intermediate readers creates a demand for the latest in popular series as well. By having popular reading materials, the library collection plays an important role in reading instruction. Children, like adults, enjoy reading more when they enjoy what they are reading. The library also provides the children with opportunity to make their own reading choices. Currently we are budgeted only \$4.79 per child to cover all library needs. Circulation and library usage continues to grow.
- Limited to only 2 (primary libraries) and 4 (intermediate) up-to-date computers in the libraries, access to informational resources is extremely difficult for children. We desperately need to update our tech hardware.
- Need to replace our aging automation/catalog software. Our system will not operate with any future IT upgrades. We have also begun to experience system failures. While this software can be considered for library resource management, the new software has a significant academic value for students and staff by providing not only 24/7 access to our collections, but also links to approved websites, online databases and ebooks - every day of the year. It can also identify the Common Core

standards for books in our collection

- I believe the elementary libraries provide a solid investment of our budgetary monies as seen in our circulation figures, both student and staff usage and more importantly by the extremely positive reaction of our K-5 children to the library in their school.

FUTURE NEEDS

- With the introduction of the Common Core and its emphasis on the availability of nonfiction materials for students, we need to increase and update this collection on a yearly basis. Not all needed topics are available in any one year. Funding for databases and ebooks will greatly improve our collections.
- Need to continue to upgrade our computer hardware either with updates or new equipment including iPads

Object	K-5 LIBRARY	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511100	ELEM LIBRARIAN CERTIFIE	92,230	92,204	1.0	92,204	92,204	1.0
511200	ELEM LIBRARY NONCERT	156,690	157,783	8.5	159,824	157,926	8.5
561100	ELEM LIBRARY INSTRUCTIONAL SUP	4,300	7,107		4,300	4,300	
561200	ELEM LIBRARY OFFICE SUPPLIES	-	896		1,000	1,000	
564200	ELEM LIBRARY TEXTBOOKS	6,990	6,905		6,990	6,990	
573000	AV/TECH/SOFTWARE	-	-		-	-	
		260,210	264,896	9.5	264,318	262,420	9.5



Family And Consumer Science Department

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- Partnered with Asnuntuck Community College in College Career Pathway Courses and on Literacy Project
- Partnered with Head Start to provide ECE intern experience for students in Child Development Lab
- Foods & Nutrition students at Fermi planned, prepared and served food to over 1000 guests and students at the annual Honors Breakfast, providing students the opportunity to experience quantity food service
- UCONN Individual and Family Development course is successfully running at both schools as the department's first level one course. Over 60 students have qualified for college credit at UCONN thus far
- Child Development Lab students served the community by working positively and effectively with young children and their parents by operating a preschool at both campuses
- Collaborative programs were conducted with JFK Special Education Department, including student-led holiday gift fair and Halloween party
- Department teachers focused on improving students' CMT/CAPT scores through journal writing, employing best practices in reading and mathematics
- FACS department teachers helped guide student leaders by serving as advisors and co-advisors for a variety of student organizations including Buzz Robotics, Relay for Life, Future Teachers Club, Student Council, National Junior Honor Society, Rachel's Challenge, Out of the Darkness Walks, and Student of the Month Committee.

BUDGET COMMENTARY

Family and Consumer Sciences courses help form the career-ready student by providing programs in a variety of fields, including foods, nutrition, parenting, child and family development, financial literacy, housing and design. Our department teaches life skills and true school to career technical education through critical thinking, hands-on programs. FACS courses have rigor and relevance; support diverse student learning styles; and prepare students to succeed in higher education and careers. FACS courses address a variety of career options, including medicine, law, human services, hospitality/culinary, and education. In addition, our department supports other curriculum areas by incorporating into our curricula all aspects of a balanced approach to literacy. Students are given opportunities to speak, listen, write and read.

The Student Success Plan is supported equally as well by our curricula, particularly with regard to goal setting and decision making, character development, social interaction and emotional well-being.

With regard to equipment and instructional supplies, we have requested that several microwave ovens be replaced in the high school foods labs. Students use the microwave ovens almost daily in the foods curriculum. The preschool furniture is in need of upgrading. These tables will be used by our youngest clientele for a variety of educational/play activities that are student-driven. RealCare Babies provide students in Parenting and Child Development experience in the real life care of an infant by

“adopting” one of these “babies” for a weekend. They conclude this hands-on experience with a self-assessment on parenting readiness. These babies are an effective tool for high school teachers when teaching about the demands and challenges of parenting.

Instructional supply needs include the various food vendors and equipment/instructional materials. Items like children’s paint and markers, preschool games and books, baking pans, mixers, chef’s knives and food choppers will provide students with the tools they need to be successful in our classes, particularly child development lab, foods, sewing and interior design.

FUTURE NEEDS

- Build back department staffing – 2 full time teachers (one at high school and one at JFK)
- Update foods labs at JFK
- Install electrical outlets in sewing lab at JFK to provide a safe, dedicated area for ironing board/irons
- Install new whiteboards in both FACS foods lab classrooms at JFK
- Provide time for site visits, curriculum writing, especially in culinary, child development lab as the merger unfolds and our high school program expands
- Update our foods/nutrition curriculum to reflect healthful living and a Career and Technical Education focus

2013-14 included in the JFK, EHS and FHS budgets

Object	FACS	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511100	FACS CERTIFIED STAFF	-	-		458,139	445,919	6.0
561100	JFK FACS INSTR SUPP	-	-		5,591	5,591	
561100	EHS FACS INSTR SUPPLIES	-	-		6,200	6,200	
561100	FHS FACS INSTRUCT SUPPLIES	-	-		5,900	5,900	
		-	-		475,830	463,610	6.0



Music Department

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- The Fermi H.S. Marching Band was selected by Congressman Joe Courtney to perform in the National Memorial Day Parade in Washington, D.C. on May 26, 2014.
- Approximately 150 students participated in our annual String Festival held at Fermi High School in March 2013.
- Approximately 150 students participated in our annual Chorus Festival held at Enfield High School in March 2013.
- The music department continued analyzing data from our district-wide assessments given in grades 2, 4, 5 and 6 to determine what areas we need to improve upon.

BUDGET COMMENTARY

Our music department offers a variety of courses that help students develop the 21st century learning and innovation skills of creativity, critical thinking and problem solving, communication and collaboration. We continue to maintain a consistent number of students studying instrumental music in grades 5 – 12 (approximately 830) each year for the past ten years, despite the significant decrease in overall school enrollment and funding. In 2003-04 our total music budget was \$263,339, and in 2013-14 our budget is \$91,493. We have an inventory of hundreds of brass, woodwind and string instruments, with approximately 300 of these currently on-loan to students (not counting the large number of pianos, electronic equipment and percussion instruments available for each of our instrumental and choral ensembles).

We currently have over 500 students participating in our grade 5 – 12 choral programs. Our choral and instrumental students perform in a variety of community events and music festivals throughout the school year. In addition to improving their musical knowledge and skills, our students in these programs develop discipline, teamwork, character, civic responsibility, self-esteem, pride and leadership qualities. Many of these attributes are aligned with our schools' mission statements and will help our students to achieve greater success as adults.

In order to maintain and continue to build a strong music program, we need to keep our large inventory of equipment in good repair, and replace those instruments that are very old. The instruments that we have requested to replace with this budget are over 14 years old, and most are over 20 years old. Since we do not rely on textbooks, we also need to continue to build our library of resources with current and relevant repertoire and materials that will help our teachers deliver the curriculum in all their music classes.

FUTURE NEEDS

- The secondary education reform act will mandate a full-year credit in fine arts (music, visual arts, theater or dance) for graduation, beginning with the incoming freshmen class of 2014. We need to maintain our high school staffing in order to continue to offer enough sections of music to meet these needs.
- A major goal for several years has been to increase K - 5 general music class time. The State Department of Education recommends 60-90 minutes a week of music education K-5. The state average (according to the 2012 Strategic School Profiles) is 57 minutes a week for grade 5 and 53 minutes a week for grade 2. Our students receive only 34 minutes a week in grades K, 3-5 and 45 minutes a week in grades 1-2. For decades, our students have received far less music class time than most of the state. The limited elementary music class time greatly impacts music achievement at the secondary level.
- An urgent need is to increase the space available for middle school music classes. Several classes are taught on a cart, with the music teachers moving from room to room. The sounds from these music classes are disruptive to surrounding classrooms. Also, several music classes are taught in the auditorium and these classes are disrupted whenever the school needs to present an assembly.
- If we cannot increase the elementary music class time, we would like to offer a once-a-week fourth grade chorus class in each of the three intermediate schools. This would at least provide some students with increased music class time at this grade level.
- We would like to reinstate the Enfield High School marching band program as soon as possible to enable students to perform half-time shows at home football games. This would require the addition of \$5,581 for stipends for the band director, color guard instructor and drill designer. Many people have been volunteering their services for the past two years to try to bring back this program for the students.

Object	MUSIC DEPARTMENT	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511100	MUSIC CERTIFIED STAFF	1,156,894	1,092,555	14.6	1,164,089	1,148,735	14.6
515600	MUSIC ADVISORS/DIRECTORS	37,699	22,472		27,293	27,293	-
533000	FHS DRILL TEAM WRITER	-	1,000		1,000	1,000	
543000	MUSIC REPAIR EQUIPMENT	15,000	14,932		16,750	16,750	
551000	ELEM MUSIC TRANSPORTATION	1,100	1,068		1,100	1,100	
551000	JFK MUSIC TRANSPORTATION	5,100	4,006		5,100	5,100	
551000	EHS MUSIC TRANSPORTATION	3,935	3,495		3,935	3,935	
551000	FHS MUSIC TRANSPORTATION	6,925	8,739		8,925	8,925	
561100	ELEM MUSIC INSTR SUPPLIES	11,000	6,588		8,500	8,500	
561100	JFK MUSIC INSTR SUPPLIES	10,051	9,433		11,000	11,000	
561100	EHS MUSIC INSTR SUPPLIES	2,383	2,514		3,800	3,800	
561100	FHS MUSIC INSTR SUPP	7,000	6,996		7,000	7,000	
573000	GEN ED MUSIC EQUIP	11,073	20,363		21,133	21,133	
573700	NEW UNIFORMS - BAND	-	3,522		-	-	
581000	ELEM MUSIC DUES/FEES	1,700	1,571		1,700	-	
581000	HIGHSCH MUSIC DUES/ FEES	3,166	2,991		3,500	-	
581000	GEN ED MUSIC DUES	-	-			5,200	
		1,273,026	1,202,245	14.6	1,284,825	1,269,471	14.6



PE and Health Department

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- CPFA (CT Physical Fitness Assessment) performance scores are well above State and DRG averages.
- JFK has successfully implemented the Grade 6 PE/HE curriculum for over 340 JFK students
- JFK staff members were trained in Project Adventure “Refresher Course on Techniques”
- Continued implementation of the full value contract in Project Adventure classes.
- Physical Education/Health/Wellness Partnership with Springfield College for the ETLA program with new experiences in Outdoor Education, Culinary, Dance, Yoga and Gymnastic classes.
- Organized Pickle Ball and Tchoukball Tournaments and offered a Volleyball Club after school.
- Participation in the 2013 Connecticut School Health Survey at both JFK and Enfield High School.
- Physical Education Curriculum writing/revising with the Cadre of Physical Education Trainers.
- Partnership and In-Service opportunities with the faculty, students and PE/HE department leaders at C.C.S.U
- Teen Leadership 2 was unanimously approved by the BOE for both high schools.
- JFK Summer Curriculum writing/revising for Grades 6-8.
- Organized the assembly at Barnard Elementary School with Author, Guy J. Amato presenting his books "UPSIDE RIGHT" and "BUT NOT ALWAYS" for 2 Kindergarten classes The assembly will help the student to increase their awareness of being more physically active and less prone to childhood obesity as well as integration of reading and writing in Physical Education.
- Participation in Jump Rope for Heart and Hoops for Heart Association, Committee Members for Literacy and Numeracy Committees, Field Day Coordinators, Organized fitness runs, monthly dances, promoted the school climate program “Fill Your Bucket”, ACES Program, March Madness Assemblies, Grade 3 Bully Program, Grade 5 Walkathons.
- Established relationship with the Autism Families CONNECTicut (AFC) and the Enfield Autism Support Group.

BUDGET COMMENTARY

Continue to replace worn out circus equipment and the purchase of new Learning Ladders for students. The learning ladder is used to reinforce key vocabulary words from the Dolch and Fry’s word list as well as math facts. Grade K students use them to learn colors, letters, shapes and number identification as well.

- We need professional development days/workshop on integrating math and reading/writing into physical education and health. We need money devoted to the purchase of exercise tracking devices such as pedometers and heart rate monitors, for the purpose of collecting data to be analyzed. Elementary and Secondary staff is focusing on the CPFA and improving overall health of each student as indicated in their PLPs, SLO’s and IAGD’s.

- Professional development on ways CCSS in literacy and math can be integrated into physical education.

FUTURE NEEDS

- 60 pedometers to coincide with our wellness initiative.
- Additional basketball hoops for the K-2 students (8 feet)
- Equipment for grades 3-5 that are developmentally appropriately for these ages.
- Create a healthy living course incorporating both physical activities and nutritional information
- Equipment for ETLA students for activity days at Alcorn Gym/Fields when hosting other towns/programs.
- Projectors and speakers for the Health classrooms at the high schools.
- Health Curriculum writing and professional development.
- Continued financial support for PA course inspections and staff training at JFK.
- Project Adventure Outdoor Education at JFK.

Object	PE / HEALTH EDUCATION	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511100	PE/HEALTH CERTIFIED SALARIES	1,965,513	1,963,788	23.0	1,996,789	1,996,789	23.0
543000	GENERAL ED PE EQUIP REPAIR	2,000	103		1,000	1,000	
561000	GEN ED HEALTH SUPPLIES	3,868	3,719		4,168	4,168	
561100	ELEM PE/HEALTH INSTRUCTION SUP	4,060	3,980		4,410	4,410	
561100	JFK PE INSTRUCTION SUPPLIES	1,925	1,829		2,200	2,200	
561100	HIGH SCHOOL PE INSTRUCT SUPPLI	3,360	3,287		3,860	3,860	
		1,980,726	1,976,706	23.0	2,012,427	2,012,427	23.0



Reading Department

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- Professional support by certified Reading Specialists and Reading and Language Arts Consultants of our students in grades 6-12 who struggle with literacy;
- Increased knowledge and growth by department members through study of current Reading research, methods, and pedagogy in our field as well as shifts in national standards via CCSS;
- Differentiation of levels of Reading courses in alignment with SRBI;
- Guiding 6th grade Content Area teachers in integrating Literacy instruction with their curriculum

BUDGET COMMENTARY

- I would like to have an account that takes into consideration department-wide needs.

FUTURE NEEDS

- Professional development for Reading department members in understanding the details of the CCSS
- Support in strategic literacy instruction by Reading department members for Content Area teachers
- Additional nonfiction/informational materials for classroom instruction
- ebooks and devices to support literacy instruction

2013-14 included in the JFK, EHS and FHS budgets

Object	SECONDARY READING DEPARTMENT	2014			2015		2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511100	READING CERTIFIED SALARIES	-	-	-	2,440,637	2,458,524	29.7
561000	SECONDARY READING MATERIALS	-	-		1,028	1,028	
561100	SECONDARY READING INSTRUCT SUPPLIES	-	-		3,813	3,813	
		-	-	-	2,445,478	2,463,365	29.7



Special Education Department

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- The EPS Special Education and Pupil Services Department earned the CSDE's highest rating of "Meets Requirements" for compliance indicators identified on the Annual Performance Report 2008-Present
- Professional learning provided for Common Core State Standards
- Special education teachers and related service providers utilized iPad technology to support and enhance instruction and student engagement
- Counselors and social workers participated in professional learning focused on: responding to tragedy in the community, school safety, and mental health issues
- School psychologists participated in professional learning for the administration of the ADOS
- Preschool special education teachers participated in professional learning to preview the CSDE's new early learning standards
- Secondary-level staff trained in Question/Persuade/Respond

BUDGET COMMENTARY

- Prof. Services/ETLA Students: 2013 Actual Expenditure was \$7,448.00. Work stipends for the ETLA students.
- SPED Prof. Services: 2013 Actual Expenditure was \$96,237.00 Independent evaluations, medical advisor stipend, psychiatric consultations, BCBA consultation, assistive technology evaluations.
- SPED Audiological Prof. Services: 2013 Actual Expenditure was \$7,660.00.
- SPED OT/PT Agency Services: Includes Extended School Year Services.
- SPED Legal Prof. Services: 2013 Actual Expenditure was \$133,745.00. Includes a reduction of \$83,745.00 due to projected needs.
- Sped Equipment and Repair Maintenance: 2013 Actual Expenditure was \$300.00.
- SPED Transport Summer School: 2013 Actual Expenditure was \$103,000.00. Smyth Bus projects a 2.5% increase for all transportation.
- SPED Transportation: 2013 Actual Expenditure was \$1,249,663.00. 2015 Principal Proposed includes outplacements and addition of 3 vans.
- SPED Transportation Extra Runs: 2013 Actual Expenditure was \$179,740.00. Additional time for bus runs that exceed regular contracted hours.
- SPED Tuition Public/Magnet: 2013 Actual Expenditure was \$446,665.00.
- USD/Hospitalization: Actual expenditure for 2013 was \$101,092.00.

- SPED Tuition Private Institute: 2013 Actual Expenditure was \$456,692.00. Outplacements determined by SAP—State Agency Placements (DCF, Court) and LAP—Local Agency Placements (EPS). Took 2013 actual expenditure and added 3% for projected increase in tuition fees.
- SPED Travel Expenses: 2013 Actual Expenditure was \$8,995.00. Mileage reimbursement for special education and related service staff. Estimated cost for 2015 is \$10,000.00 based on increase of approx. \$1,000.00 per year.
- SPED Instructional Supply General: 2013 Actual Expenditure was \$11,368.00. Estimated for 2015 is \$15,000.00.
- SPED Office Supplies: 2013 Actual Expenditure was \$1,698.00. 2015 proposal is \$1,700.00
- SPED New Equipment: 2013 Actual Expenditure was \$17,611.00. 2015 proposal is \$15,000.00 which was the approved amount in budgets prior to 2013.

FUTURE NEEDS

- .5 Coordinator for Magnet School IEP and 504 Students and Preschool
- .5 Social Worker for K-2 Educational Counseling Program
- 1.0 Paraprofessional for K-2 Educational Counseling Program
- 1.0 Paraprofessional for 3-5 Educational Counseling Program
- 1.0 Paraprofessional for Adaptive Learning Program transition to Fermi High School
- 1.0 Secondary Level Counselor
- 2.0 Elementary Level Counselors

Object	SPECIAL EDUCATION	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511000	SALARY CO SPED ADMINISTRATION	256,062	256,062	2.0	261,184	261,184	2.0
511100	SALARY SPED CERTIFIED STAFF	5,256,466	5,424,171	66.1	5,602,724	5,575,524	70.2
5112*	SALARY SPED NON-CERTIFIED STAFF	2,030,195	2,122,997	92.0	2,010,296	1,992,838	93.0
532000	PROFESSIONAL SRVCS/STUDENTS	5,000	9,209		7,500	7,500	
532000	SPED PROFESSIONAL SERVICES	74,800	122,098		97,000	97,000	
532000	SPED AUDIOLOGICAL PROF SERV	10,000	10,872		7,500	7,500	
532300	SPED OCCUP THER/PHYSC THERA	125,164	63,791		120,000	120,000	
533200	SPED LEGAL PROF SERVICES	50,000	32,675		50,000	50,000	
543000	SPED EQUIP REPAIR/MAINT	1,500	-		750	750	
551000	SPED TRANSPORT SUMMER SCH	-	103,021		105,575	105,575	
551000	SPED TRANSPORATION	1,508,419	1,431,195		1,385,083	1,385,083	
551000	SPED TRANSPORATON EXTRA RUNS	-	132,559		184,233	184,233	
556100	SPED TUITION PUBLIC/MAGNET	199,397	381,538		565,000	565,000	
556100	USD/HOSPITALIZATION	-	53,545		85,000	85,000	
556300	SPED TUITION PRIVATE INSTITUTE	878,314	568,495		470,400	470,400	
558000	SPED TRAVEL EXPENSES	8,000	6,748		10,000	10,000	
561100	SPED INSTRUCT SUPPLY GENERAL	31,800	28,513		15,000	15,000	
561200	SPED OFFICE SUPPLIES	1,000	1,526		1,700	1,700	
573000	SPED NEW EQUIPMENT	7,000	5,685		15,000	15,000	
		10,443,117	10,754,701	160.1	10,993,945	10,949,287	165.2



Technology Education Department

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- The department successfully implemented the Introduction to Engineering course as part of the Project Lead the Way pre-engineering program.
- Two teachers were trained to teach Project Lead the Way Engineering courses at the UNH summer training institutes.
- The Fermi Automotive program was ranked 5th in the state on the 2013 statewide CTE Assessment.
- The JFK Materials Processing classes implemented four engineering design challenges that significantly increased problem solving skills and engagement in the curriculum.
- A FIRST LEGO League club was started by the PTO and advised by Tech Ed. teachers at JFK.
- Adoption of 3D printing technology for the Introduction to Engineering Design and Drafting courses.

BUDGET COMMENTARY

The Technology Education department continues to implement a four year sequence of courses as part of the Pathway to Engineering Program offered through Project Lead the Way. Students now have the opportunity to take two courses: Introduction to Engineering Design and Principals of Engineering both of which provide college level curriculum and hands on applications of engineering technology. Enrolment continues to grow and should continue to grow with the addition of the Civil Engineering/Architecture course in the 2014-2015 school year. The department is in its last year of eligibility for Carl Perkins Grant funding for the program and will require district funding to continue the implementation of program beyond the current fiscal year.

The Technology Education department has adopted several new technologies in the last few years including: CNC plasma cutters, CNC Mills, CNC vinyl cutters, and 3D printers in our courses. These technologies allow students to take advantage of modern manufacturing technologies to produce work that was impossible just a few years ago. Using the technology helps students develop complex spatial relation skills and requires students to apply: math, science, and computer technology skills to develop their projects. By learning to use these technologies students are better prepared to compete in a post-secondary educational programs, careers, or personal artistic and creative pursuits.

The adoption of each of these technologies has increased the departments need consumable materials. The price of which continues to increase in cost year to year. Additionally, not all schools have equal access to these modern technologies. The 2014-2015 budget proposal includes an increase in the equipment expenditure to provide for the purchase of 3D printing technology for JFK Middle School. The proposal also includes increase instructional supply accounts to keep up with increases in consumable supplies used in all Technology Education courses.

FUTURE NEEDS

- Acquire the technology, resources, and professional development funds necessary to implement the Project Lead the Engineering Design and Development course at the high schools in the 2015-2016 school year.
- Purchase equipment and provide for professional development for a planned revision of the middle school Tech Ed. curriculum.
- Repair or replace equipment needed for the consolidated Enfield High School.

Object	TECH / VOCATIONAL ED	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511100	TECH/VOC CERTIFIED SALARIES	706,035	620,860	11.0	685,723	728,474	11.0
543000	GEN ED IND TECH EQUIP REPAIR	6,500	6,087		6,500	6,500	
515600	HS VOC EDUC ADV/DIRECTORS	2,708	2,111				
561100	JFK TECH ED INSTRUCT SUPPLIES	6,000	5,950		7,000	7,000	
561100	EHS TECH ED INSTR SUPPLIES	3,994	3,903		5,000	5,000	
561100	EHS VO-ED INSTRUCT SUPPLIES	9,000	7,772		9,000	9,000	
561100	FHS TECH ED INSTRUCT SUPPLIES	6,986	6,921		6,986	6,986	
561100	FHS VOCATIONAL ED INSTRUC SUPP	7,150	7,142		8,150	8,150	
573000	HIGHSCH VOED EQUIPMENT	5,000	5,003		9,000	9,000	
		753,373	665,749	11.0	737,359	780,110	11.0



Visual Arts Department

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- 16 High school seniors transitioned to college to pursue visual arts studies, majoring in visual arts programs
- 4 High school students received Connecticut Association of Schools Awards
- 2 High school seniors exhibited at the Congressional Arts Exhibit at the Connecticut State Capital
- 15 Secondary students received Scholastic Arts Awards (State juried Exhibition)
- 18 Elementary students received Annual Fire Prevention Poster Awards
- 1 Elementary student was awarded the Connecticut State Fire Prevention Poster Award
- 1 High school student received the Connecticut Organ Transplant Poster Design Award
- 16 High school seniors received Annual Arts Festival Scholarships from by the Enfield's Woman's Club totaling \$20,000.00.
- 3 graduating high school seniors received The Dr. Robert J. Foley Scholarship sponsored by Enfield's Visual Arts Department Faculty totaling \$4,000.00.
- Elementary students designed book jackets, high school students created the digital program design cover for Connecticut Loves to Read Day.
- Elementary and secondary visual arts students participated at Enfield's Family Day and the Town of Enfield's Fourth of July Celebration, on the green creating chalk drawings and painting faces.
- Elementary Schools host "Arts Nights" these evening events provide students and families a time to view exhibited student performances and meet their visual arts teacher.
- Enfield's students participate in the Festival of Trees sponsored by Enfield's Cultural Arts Commission Enfield's Public Library.
- Elementary visual art students shared performances with the public on Enfield's Twitter and on Channel 3 WFSB Cool Schools Program.

BUDGET COMMENTARY

The proposed K-12 visual arts department budget reflects the financial considerations, and specific instructional curriculum needs: general building supplies (consumable) are included back into the individual schools general budget accounts, technology/media arts instructional supplies, reinstating the ceramics curriculum K-8 and over all curriculum instructional materials with awareness on S.T.E.A.M.

FUTURE NEEDS

- Updated computer software while increase funding for instructional materials used in the visual arts department's Mac Labs in order to remain educationally relevant and current
- The visual arts curriculum is implementing an increase in technology media arts requiring consumable materials, these technology arts skills are critical to school activities, career pathways as well as college programs
- Purchase and Install three kilns, two at elementary schools, and one at the middle school (four years ago every building had one functioning kiln today there are NO kilns in the district except at the high school level)

Object	VISUAL ARTS	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511100	VISUAL ARTS CERTIFIED SALARIES	1,002,426	890,803	13.0	1,006,871	956,109	13.0
561100	ELEM ART INSTRUCTIONAL SUPPL	7,300	7,180		7,700	7,700	
561100	JFK ART INSTR SUPPLIES	5,000	6,500		5,000	5,000	
561100	EHS ART INSTR SUPPLIES	5,500	5,434		5,000	5,000	
561100	FHS ART INSTRUCTIONAL SUPPLIES	6,316	6,262		6,316	6,316	
573800	ART EQUIPMENT	-	-		500	500	
		1,026,542	916,179	13.0	1,031,387	980,625	13.0



Curriculum / Professional Development

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- Introduced Great Books Program and training to grades 2 (partial), 3 and 6
- Offered professional learning sessions to build capacity for Common Core Curriculum implementation
- Create and facilitated the iPad I Consortium
- Wrote and revised curriculum for K-11 Mathematics and K-11 Literacy
- Established procedures for:
 - Classroom walkthroughs
 - School data team reviews
- Implemented full day Kindergarten
- Created an online- professional learning laboratory
- Researched effective writing programs for grades K-5 and selected one program
- Identified an online reading resource (RAZ-KIDS) to off-set costs of purchasing additional classroom libraries for K-5
- Expanded professional learning opportunities by creating 1 day per month early release days and revised the format of Elementary and Secondary Principal meetings and Administrative Council to focus on student learning
- Worked with the technology department to identify a data warehousing system
- Wrote a new teacher evaluation plan
- Partnered with Lego Systems to implement the Building Tomorrow Program Phase I for students K, 2, 4

BUDGET COMMENTARY

The responsibilities of Curriculum/Professional Development include the broad areas of the Office of the Chief Academic Officer. The revision, creation and implementation of curriculum and the assessment of student performance along with developing the capacity of our certified staff through ongoing, job imbedded professional development are specific functions of this office.

There are several mandated factors driving this work, including movement to a Common Core State Standard Curriculum, a new educator evaluation plan requiring a different approach to professional development, and nationwide high school reform. There are four new initiatives included in this section of the budget: K-6 Writing Program, expansion of grades 2-8 use of Great Books, access to addition eReader titles, and an online professional development laboratory.

FUTURE NEEDS

- Focus on the development of a highly effective STEAM program K-12
- Revise science curriculum to align with new standards
- Improve science literacy to align with CCSS
- Provide professional learning session for teachers on inquiry based teaching
- Increase the number of laboratory experiments student are offered
- Update equipment to provide in-depth lab inquiry
- Create interdisciplinary project-based learning experiences to integrate the humanities and art and the professional development to support it
- Create new partnerships with organizations in the arts and humanities as well as the sciences to offer students new learning experiences (Hartford Stage, RISD, UTAS, Asnuntuck)
- Revise high school courses to create integrated learning experiences-The Science of Light and Sound
- Expand Project Lead the Way to Middle School
- Expand co-curricular offerings including First Lego League, First Tech Challenge

Object	CURRICULUM	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511000	CURRICULUM ADMINISTRATION	346,972	331,437	3.0	377,129	381,363	3.0
511100	SALARY STUDENT SUPP ACADEMY	30,000	20,365		30,915	30,915	-
511100	SALARY ELEM MATH CERTIFIED	741,245	736,552	9.5			
511100	SALARY ELEM READING CERTIFIED	1,302,981	1,315,795	15.5			
511400	CURRICULUM NON-CERTIFIED SALARIES	43,168	57,821	1.0	43,816	75,774	2.0
532200	PROF DEVLPMNT DISTRICTWIDE	121,000	88,485		157,600	157,600	
532200	HR TEACHER EVAL PROF SERVICES	5,000	5,000		7,500	7,500	
532200	ADMINISTRATION PROF DEVELOP	12,000	11,616		12,000	12,000	
532200	NON CERTIFIED WORKSHOP/CONF PD	6,500	2,580		6,500	6,500	
555000	GENERAL ADM - PRINTING	12,000	19,480		16,000	16,000	
561000	GENERAL ED SUPPLIES	32,800	36,075		32,800	32,800	
561000	CURRICULUM GENERAL SUPPLIES	31,500	22,816		104,100	104,100	
561100	ELEM INSTRUCTIONAL SUPPLIES	94,414	75,947		100,783	100,783	
564100	GEN ED TEXTBOOKS	95,000	106,661		90,000	90,000	
		2,874,580	2,830,629	29.0	979,143	1,015,335	5.0



District-wide Administration

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- Administrative restructuring to create Leadership Cabinet
- Return of District-wide Convocation
- Implementation of School Messenger rapid notification system
- Established EPS Twitter presence (currently over 1,400 followers)
- Creation of EPS Facebook page
- Implementation of Superintendent's Entry Plan

BUDGET COMMENTARY

The responsibilities of District-wide Administration include the broad areas of the Office of the Superintendent, Deputy Superintendent, Chief Education Technology Officer, Information Technology, Head Start and Adult Education. The program structure of the school system indicates specific responsibilities for general district-wide administration in the areas of contractual obligation, legal responsibilities, postage, and school to career counseling and other district operations.

The Information Technology Partnership Committee (ITPC) agreement established a joint Information Technology Department between the Town of Enfield and the Enfield Public Schools in the fall of 2007. The primary responsibility of the ITPC is to establish policies and standards to ensure the Town's and the School District's technological needs are being met through various solutions utilizing a balanced allocation of resources. Additionally the ITPC is responsible to rank and prioritized budget requests for the Town and EPS annual budget cycles.

FUTURE NEEDS

- Comprehensive independent review of the five year old Information Technology Partnership Committee (ITPC agreement between the Town of Enfield and the Enfield Public Schools.
- Review/expansion of the responsibilities of the Chief Education Technology Officer to include duties related to instructional technology, public relations/marketing and serving as a complementary personal evaluator.
- Increase internet capacity
- Expansion of the capacity of the Head Start program.

Object	DISTRICT WIDE ADMINISTRATION	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511100	HEAD START SALARIES	143,811	172,265	-	147,951	147,951	-
511000	SCHOOL TO CAREER COSTS	61,606	65,109	-			
511100	ADULT ED COSTS	108,075	71,919	0.5	110,733	111,827	1.8
511300	NON-PUBLIC NURSING	41,980	41,912	1.0			
511000	SUPERINTENDENT SALARY	190,400	192,400	1.0	194,208	205,400	1.0
511000	DEPUTY SUPERINTENDENT SALARY	152,116	152,116	1.0	155,158	155,158	1.0
511200	ADMIN NON-CERTIFIED SALARIES	108,722	108,722	2.0	110,897	110,897	2.0
511200	ATTENDANCE OFFICER	19,817	26,311	0.5	20,213	29,023	0.5
511200	TECHNOLOGY SALARIES	124,066	124,403	2.0	126,547	126,891	2.0
512900	BOARD CLERK	10,872	11,362		12,146	12,146	
5152-90	LONGEVITY/SEPERATION PAY	31,650	87,093		48,066	45,066	
532000	TRANSPORATION PROF SRV STUDE	30,000	30,600				
511200	SCHOOL PARTNER/MENTOR SALARIES	36,477	36,314	1.0			
533000	GEN ADMIN PROF SERVI/CONTRACT	26,000	451,907		60,000	60,000	
533200	GENERAL ADMIN - LEGAL	50,000	58,649		45,000	45,000	
543000	INSTRUCTIONAL EQUIP MAINT/REPA	8,000	4,677		10,000	10,000	
553500	GENERAL ADMIN - POSTAGE	34,099	30,345		35,000	35,000	
555000	ADMINISTRATION PRINTING/REPRO	5,000	2,556		5,000	5,000	
558000	ADMINISTRATION TRAVEL EXPENSE	2,100	2,108		2,100	2,100	
558000	GENERAL ADMIN -TRAVEL BOE	5,200	1,333		5,200	-	
561000	GENERAL ADMIN - GEN SUPPLIES	20,000	19,901		20,000	20,000	
561200	GENERAL ADMIN OFFICE SUPPLIES	13,000	13,929		12,000	12,000	
561300	ITPC	1,113,703	895,713		1,650,000	585,797	
561300	TECHNOLOGY SUPPLIES	20,000	34,869		50,500	50,500	
562600	GASOLINE - COURIER	-	1,152		1,500	1,500	
581000	GENERAL ADMIN - DUES/FEES	22,400	30,123		30,000	10,000	
589100	GENERAL ADMIN - GRADUATION	1,000	1,000		1,000	1,000	
593001	FUND TRANSFER TO RESERVE FUND	(150,000)	-				
	FUND TRANSFER ADJUSTMENT FY15				(125,000)	(125,000)	
		2,230,094	2,668,787	9.0	2,703,219	1,657,256	8.3
533000	NUTRITION PROF SERVI/CONTRACT	-	(195,000)		(195,000)	(195,000)	
		-	(195,000)		(195,000)	(195,000)	



District-wide Instruction

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

- Provided a variety of direct services and support to students both in classroom and non-classroom settings.
- iPad Consortium put 300 iPads in the hands of students in K-12 settings with a specific instruction purpose.
- Continued support of Enfield First Robotics team “Buzz Robotics”

BUDGET COMMENTARY

The responsibilities of District-wide Instruction include an aggregation of a variety of instructional and contractual budgetary obligations which are not specific to other areas covered in the spending plan. Including magnet and vocational school tuition, system-wide substitutes, lunch room aides, elementary nursing, elementary guidance, high school in-school suspension, district-wide expulsion program and district-wide supplies (paper).

The new initiatives in this section of the budget include: seven elementary assistant principals to implement the new state mandated teacher/administrator evaluation system, an increase in Elementary student support services in the areas of school counseling and social work and implementation of K-12 curricular and co-curricular STEAM initiatives.

FUTURE NEEDS

- Expand our capacity to support, supervise and evaluate our certified professional staff.
- Advance our movement toward a 1:1 technology device environment
- Increase summer office productivity and security at the elementary level through expanded clerical support

Object	DISTRICT WIDE INSTRUCTION	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511000	SCHOOL TO CAREER SALARIES				66,862	69,656	2.2
511300	NON-PUBLIC NURSING SALARIES				42,305	42,305	1.0
511200	SCHOOL PARTNER/MENTOR SALARIES				37,207	37,207	1.0
511100	ELEMENTARY COMPUTER CERTIFIED				170,190	170,190	2.0
511100	SALARY ELEM MATH CERTIFIED				751,027	757,527	9.0
511100	ELEMENTARY ACADEMIC SUPPORT		37,816.0	1.0	42,548	42,548	1.0
511100	KINDERGARTEN TEACHERS	147,852	-				
511100	DISTRICT EXPLUSION SALARIES	68,572	121,275	1.0	72,537	72,537	1.0
511100	ESL TUTOR CERTIFIED SALARIES	152,673	149,275		157,330	157,330	-
511100	SUBSTITUTE SALARIES	487,408	909,256		391,146	561,846	-
515700	DEGREE CHANGES	17,448	-		27,178	27,178	-
512200	LUNCH ROOM AIDES	112,629	126,619		136,857	136,857	-
512900	IN SCHOOL SUSPENSION NON-CERT	43,788	44,719	2.0	72,648	74,148	3.0
515600	ADVISORS/DIRECTORS	4,418	12,029		53,413	53,413	-
511100	ELEMENTARY GUIDANCE CERTIFIED	322,001	332,473	5.0	350,995	350,028	5.0
511300	ELEMENTARY NURSES SALARIES	297,772	297,876	7.0	305,242	303,197	7.0
511200	TLC/LITERACY AIDES	37,190	36,885	1.6	75,721	75,721	4.0
515900	LOST PREP PERIOD				4,800	4,800	
519000	SALARY ELEM EMPLOYEE SEPARATION	12,312	217,540		-	-	
532000	PROF SRVCS FOR STUDENTS	1,000	5,999		3,000	3,000	
533000	STUDENT PROG SYSTEM WIDE	10,000	5,280		10,000	10,000	
533000	PROF SRVCS NON STUDENT	-	75,723		56,722	56,722	
556000	TUITION - MAGNET & NONPUBLIC	1,100,000	1,185,251		1,310,000	1,284,800	
556700	TUITION - TEMPORARY SHELTER	5,000	-		5,000	5,000	
558000	GEN ED TRAVEL REIMBURSE	13,500	10,382		13,500	13,500	
558000	TRAVEL NURSE	3,000	395		3,000	3,000	
558000	STUDENT TRAVEL-SEMIN/CONVTION	5,000	3,259		5,000	5,000	
558000	NONPUBLIC TRAVEL EXPENSES		144		300	300	
561000	GENERAL SUPPLIES/MATERIALS	5,000	8,693		5,000	5,000	

561000	SCH TO CAREER GENERAL SUPPLI	-	-		2,500	2,500	
561001	SCHOOL PAPER SUPPLY	60,000	73,578		72,000	72,000	
561200	SCH PARTNERSHIP SUPPLIES	16,000	14,402		28,500	28,500	
573000	GENERAL ED NEW EQUIPMENT	133,000	127,066		133,000	133,000	
573000	CENTRAL OFFICE NEW EQUIP	81,000	23,343		81,000	81,000	
573300	FURNITURE/FIXTURES	74,000	64,456		74,000	74,000	
573800	GENERAL ED REPLACE EQUIPMENT	26,000	2,007		26,000	26,000	
573800	REPLACEMENT EQUIP NON INSTR	7,000	6,140		7,000	7,000	
581000	DUES/FEES/SUBSCRIPTIONS	30,000	21,607		30,000	30,000	
		3,273,563	3,913,488	17.6	4,623,528	4,776,810	36.2



Employee Benefits / Transportation

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

Employee Benefit

Cost increases have been able to be stabilized when compared with other districts due to better utilization rates as well as favorable negotiated changes to plans and contribution rates over the past few years.

Transportation

Costs have been negotiated in accordance with inflation rates and district enrollment requirements..

BUDGET COMMENTARY

Benefits and Transportation

Are dictated by both contractual obligations and experiences with both medical needs by staff (health benefits) and district needs by students (transportation and their programs). In addition, district administration meets regularly with providers to analyze trends and determine efficiencies that may be used to reduce costs.

FUTURE NEEDS

Continued diligence to medical cost trends, safety, and wellness programs is needed to continue the stabilization of the large budget associated with benefit accounts.

Transportation will need to continue to be reviewed in light of enrollment decreases and demographics.

Object	BENEFITS	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
521000	HEALTH/MEDICAL INSURANCE	8,134,518	7,857,770		8,130,054	8,130,054	
521100	PENSION CONTRIBUTION	657,570	608,494		640,550	640,550	
521400	DISABILITY INSURANCE	10,175	6,864		11,193	11,193	
521500	LIFE INSURANCE	94,392	71,198		72,588	72,588	
522000	SOCIAL SECURITY	499,800	497,845		514,794	514,794	
522100	MEDICARE	567,378	568,148		584,400	584,400	
525000	ELEM TUITION REIMBURSEMENT	1,000	1,980		1,000	1,000	
525000	JFK TUITION REIMBURSE	2,000	4,324		2,000	2,000	
525000	HIGSCH TUITION REIMBURSEMENT	2,000	-		2,000	2,000	
525000	DISTRICT TUITION REIMBURSEMENT	2,400	-		2,400	2,400	
526000	UNEMPLOYMENT COMPENSATION	120,000	45,551		87,604	87,604	
527000	WORKERS COMPENS INSURANCE	393,492	415,134		411,167	411,167	
		10,484,725	10,077,308		10,459,750	10,459,750	

Object	TRANSPORTATION	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
532000	TRANSPORATION PROF SRV STUDE	-	-		31,365	31,365	
551000	ELEM KINDERG TRANSPORT XTRA RU	59,276	-		-	-	
551000	HIGSCH VOED TRANSPORTATION	85,421	85,005		87,131	87,131	
551000	HIGSCH VOAG TRANSPORTATION	85,891	85,472		87,610	87,610	
551000	TRANSPORTATON STUDENT	1,627,657	1,701,510		1,744,871	1,744,871	
551000	REG ED TRANSPORT EXTRA RUNS	66,625	70,333		80,000	80,000	
551000	SCH TO CAREER TRANSPORTATION	-	1,953		4,200	4,200	
551000	TRANSPORTATION MAGNET SCH	4,613	5,001		4,728	4,728	
551000	NONPUBLIC TRANSPORTION	379,436	377,586		387,028	387,028	
551000	HEAD START TRANSPORTATION	93,498	50,749		52,020	52,020	
562600	TRANSPORTATIO FUEL	565,019	551,828		579,000	579,000	
		2,967,436	2,929,436		3,057,953	3,057,953	



Fiscal Business Office / Human Resources

BUDGET COMMENTARY 2014-15

2013-2014 ACCOMPLISHMENTS / HIGHLIGHTS

FISCAL BUSINESS OFFICE

All state reporting requirements have been met according to CT Education Department requirements. Annual audit was conducted and the district was again in full compliance with all State and Federal Accounting procedures..

HUMAN RESOURCES

The Human Resources Department has continued to meet the demands of both State and Federal hiring and reporting requirements. The department has also successfully negotiated several collective bargaining agreements.

BUDGET COMMENTARY

FISCAL BUSINESS OFFICE

The major objective for the Fiscal Business Office is to continue reviewing and implementing best practices for all areas of school finance including but not limited to: Budgeting and Forecasting, Financial Reporting, Activity Accounting, Purchasing and Procurement.

HUMAN RESOURCES

The requirements and demands on the department continue to grow with the number of employees who have been hired over the past few years (over 200). A new substitute calling system is being implemented with Kelley Services which will allow substitutes for the 1000 plus employees to be scheduled in an automated way, freeing up resources and the need for additional staffing. The Human Resources Department is also moving towards the concept of a digital HR , implementing an electronic personnel file system, that will link to the districts electronic evaluation system, making the flow of data seamless for every employee of the Enfield Public Schools.

FUTURE NEEDS

FISCAL BUSINESS OFFICE

Financing for development of a new State Department of Education chart of accounts and perhaps reporting system may be required. In addition, funding may be required for new initiatives.

HUMAN RESOURCES

As laws and reporting requirements change, more in-servicing and training may be needed to allow the department to effectively serve the employees of the district as well as protect the district's interests.

Object	BUSINESS OFFICE	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511200	CHIEF FINANCE OFFICER	111,953	33,586	1.0	114,192	74,192	-
511200	SALARY ACCOUNTING SUPERVISOR	63,018	85,918	1.0	64,278	64,278	1.0
511200	SALARY PAYROLL	52,020	53,668	1.0	53,060	53,061	1.0
511200	NON-CERTIFIED SALARIES	31,836	40,540	1.0	35,911	35,911	1.0
511400	SALARY FISCAL OFFIC SECRETARY	108,878	92,505	3.0	112,241	78,553	2.0
533001	COPIER CONTRACT	263,976	282,059		271,895	271,895	
552100	GENERAL LIABILITY INSURANCE	408,837	348,200		345,200	345,200	
554100	FISCAL ADVERTISE LEGAL/BIDS	1,500	-		1,000	1,000	
		1,042,018	936,476	7.0	997,777	924,090	5.0

Object	HUMAN RESOURCES	2014	2014	2014	2015	2015	2015
		Approved Budget	Actual	FTE	BOE Proposed	Adopted Budget	FTE
511000	SALARY HUMAN RESOURCE ADMIN	124,525	126,900	1.0	129,438	129,438	1.0
511200	SALARY HUMAN RESRC SUPERVISOR	67,943	72,943	1.0	69,302	69,302	1.0
511400	SALARY HUMN RESC SECRETARY	82,230	75,802	2.0	78,182	75,280	2.0
533200	HUMAN RESOUR LEGAL - NEGOTIAT	25,000	93,442		25,000	5,000	
554200	HUMAN RESOUR ADVERTISE EMPLOY	10,000	1,930		10,000	10,000	
512900	SUBSTITUTE CALL CONTROL	1,095	8,158				
		310,793	379,175	4.0	311,922	289,020	4.0

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 AND STATE GRANT STAFFING FTE'S

CERTIFIED

IDEA/PRESCHOOL CERTIFIED FTE TOTAL	12.35
TITLE I CERTIFIED FTE TOTAL	4.6
GRANT CERTIFIED FTE TOTAL	16.95

NON-CERTIFIED

IDEA NON-CERTIFIED FTE TOTAL	18
TITLE I NON-CERTIFIED FTE TOTAL	7
TITLE II NON-CERTIFIED FTE TOTAL	2
TITLE III	0.5
SHEFF OPEN CHOICE	2.5
GRANT NON-CERTIFIED FTE TOTAL	30

FEDERAL GRANTS

Adult Education – Program Improvement Projects (PIP)

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)

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

The IDEA grant provides support and services to students with special education or 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:

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 as needed for classroom instruction and assistive technology for students requiring such devices.

IDEA PART-B, SECTION 619

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

CARL D. PERKINS VOCATIONAL & TECHNICAL EDUCATION ACT – SECONDARY BASIC GRANT

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, Industrial Technology Career Pathways programs and the Project Lead the Way (PLTW) Civil Engineering and Architecture course. The adoption of the PLTW curriculum is part of a STEM initiative to incorporate sequences of courses in STEM related careers.

TITLE I, PART A: IMPROVING BASIC PROGRAMS

Title I funding provides teacher and staff training, coaching and supportive professional learning opportunities for literacy and numeracy initiatives at Hazardville Memorial School and Enfield Street School. TLC tutors are provided at each of the Title I schools to assist students in need of additional literacy intervention.

Title I funding will provide system-wide staff training in the areas of literacy and numeracy and continues to support new teachers with “Best Practices in Reading” reading comprehension instruction, Guided Reading, editing and revising, small group explicit reading instruction and math state standards reading/math strategies and practice materials.

Department Chairs and teachers will revise specific curricula to align to the CCSS. The revised curricula will be taught as pilot units and writing teams will revise based on teacher feedback. The revised curricula will be adopted by the Enfield Board of Education and delivered by classroom teachers in Tier I instruction.

TITLE II, PART A, TEACHER/ PRINCIPAL TRAINING AND RECRUITING

Professional learning workshops will enhance teachers’ instruction with small groups of students in the areas of literacy and or numeracy in grade K-5. Teachers will use research-based Best Practices in the areas of literacy and numeracy which will include, but not be limited to the following: Reader’s/Writer’s Workshop Model, guided reading, editing and revising, phonics, fluency and comprehension strategies, problem-solving strategies, Math Chat strategies and numerical and proportional reasoning targeted strategies and activities.

The district will provide training which will enhance teachers’ understanding and use of data and assessment to improve classroom instruction and student learning. Specific professional development in the area of close reading, creating text-dependent questions, and incorporation of challenging texts will be on-going.

Transferring of funds to Title V (Innovative Programming will provide for four (4) TLC (Teaching for Learning Competence) tutors in one of the elementary schools. These tutors will provide one-to-one reading intervention in instruction each day in Grade 1 for at-risk learners.

TITLE III, ENGLISH LANGUAGE ACQUISITION

Title III provides additional tutors, the purchase of materials to assist with instruction and assessments, and incorporates ELL strategies and cross-cultural communication.

ENFIELD PUBLIC SCHOOLS

Federal Grants

SPID	Fiscal Year	2011	2012	2013	2014
20863	21ST Century Community Learning Centers	\$ 142,500	\$ 95,000	\$ -	\$ -
20784	Adult Education Program Improvement Project	\$ 172,200	\$ 171,400	\$ 70,000	\$ 70,000
22405	Education Jobs Fund	\$ 296,381	\$ 1,238,286	\$ 149,256	\$ -
22051	Fresh Fruits & Vegetables Program	\$ 14,407	\$ -	\$ -	\$ -
281	Head Start Federal Grants	\$ 808,061	\$ 813,799	\$ 771,499	\$ 771,499
20977	IDEA Section 611, Special Education Assistance	\$ 1,326,556	\$ 1,293,863	\$ 1,269,166	\$ 1,202,662
20983	IDEA Section 619, Preschool Education	\$ 52,887	\$ 52,732	\$ 52,385	\$ 50,152
20742	Perkins	\$ 85,672	\$ 65,387	\$ 61,315	\$ 57,744
20679	Title I	\$ 858,487	\$ 811,342	\$ 711,880	\$ 720,705
20858	Title II	\$ 180,311	\$ 136,837	\$ 134,451	\$ 127,104
20868	Title III	\$ 11,974	\$ 12,341	\$ 15,015	\$ 14,436
	TOTAL	\$ 3,949,436	\$ 4,690,987	\$ 3,234,967	\$ 3,014,302

State Grants

Adult Education

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.

The grant funds a portion of the Adult Education Director's salary and benefits; part-time teaching positions; aides; supplies and textbooks.

Adult Education Co-Op

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.

Adult Education LVANC

The Enfield Board of Education serves as grantee for the Literacy Volunteers of Northern CT (LVANC) grant. Adult Education has granted approval and support to LVANC as its cooperating eligible entity (CEE). LVANC matches tutors to clients for the purpose of increasing their literacy level so that the client may effectively participate in the Adult Education mandated programs.

Open Choice Early Beginnings

Enfield Public Schools will receive funds from CREC for Choice Kindergarteners that attend a full day program. These funds offset the magnet school transportation costs.

Head Start Extended Day, Early Link and Service State Grants

The Head Start State grants are used to supplement the Head Start program school day by 2.5 hours and for school vacation weeks. The grant supports additional salaries and bus transportation during school vacations and summer. The Early Link grant supports 3 part time literacy aides' salary and benefits.

JFK After-School Program

The JFK After-School Program grant offers students a way to improve academic performance. The student academic performance is aligned with the JFK School Improvement Plan for No Child Left Behind (NCLB).

ERfC is the recipient of this funding.

Open Choice

EPS receives funding for those students who choose to attend school in our district from Hartford school districts. Open Choice funds are used to support our ever increasing magnet school student tuitions.

Sheff Settlement Open Choice Academic and Social Support

Schools that participate with the highest number of Open Choice students will receive support from this grant. Funds will provide reading tutors for Open Choice students at the Henry Barnard School and Eli Whitney Schools.

Technology Investments to Implement Common Core Standards

Funding from this grant will support the district's implementation of the Common Core State Standards (CCSS) and associated enhancements to teaching and learning. The intention is to purchase additional devices to meet the technical specifications of the Smarter Balanced Assessment Consortium (SBAC). These devices will be allocated to elementary and middle schools.



**ENFIELD PUBLIC SCHOOLS
STATE GRANTS**

SPID	Fiscal Year	2011	2012	2013	2014
17030	Adult Education - (Grant Portion)	\$ 85,722	\$ 83,560	\$ 83,676	\$ 91,329
17031	Adult Education - Cooperative	\$ 53,939	\$ 53,939	\$ 53,939	\$ 58,186
17032	Adult Education - Literacy Volunteers	\$ 13,674	\$ 13,015	\$ 13,430	\$ 12,774
CREC	Early Beginnings (Open Choice)	\$ 31,500	\$ 31,500	\$ 36,000	\$ 22,500
281	Head Start State Grants	\$ 126,111	\$ 130,391	\$ 123,872	\$ 134,975
17084	JFK After School Program	\$ 133,500	\$ 125,338	\$ 111,688	\$ 139,555
17053	Open Choice	\$ 160,408	\$ 200,660	\$ 180,000	\$ 180,000
12457	Sheff Open Choice	\$ 48,775	\$ 48,775	\$ 53,775	\$ 47,525
43538	Technology Investments to Implement Common Core Standards	\$ -	\$ -	\$ -	\$ 72,478
	TOTAL	\$ 653,629	\$ 687,178	\$ 656,380	\$ 759,322



Enfield Public Schools

Private Grants

Parent Leadership Grant **\$24,253**

The Parent Leadership Grant was awarded by SERC and will provide program funding for the Parent Leadership Academy. The mission of the Parent Leadership Academy is to target all parents who have the basic skills and passion to affect change in the community. This grant will fund a 12 week Leadership course with that purpose in mind. In addition, a second leadership course for Spanish speaking parents, People Empowering People, will be held for 10 weeks. The mission of this program is comparable to the Parent Leadership Academy.

Community Conversation **\$1,800**

This donation from the Community Mediation Organization is used to support ongoing community participation in current school and partnership programming through public venues on specific topics.

3M Ingenuity Grant **\$20,000**

This grant will provide funding to develop and implement a one-semester, interdisciplinary STEAM course entitled “Innovating Through Steam” and will replace the “Robotics Technology” course. Designed to be the first of a series of interdisciplinary, technologically-focused courses, “Innovating Through Steam” will simultaneously enable upperclassmen to experience the design process for innovation, while modeling for underclassmen the ways in which STEAM disciplines are integrated for problem-solving in the real world.





Notes: