

2017-2018



Superintendent's Proposed Budget

January 31, 2017

Building the 2017-2018 Budget



- Oct. 27 2016 - Administrators receive budget preparation materials & guidelines from Superintendent
- Oct. 28 - Nov. 20 - Administrators prepare budgets with building level and departmental personnel
- Dec. 11 - Superintendent and Cabinet receive budgets for compilation
- Dec. 15, 20 & 21 - Superintendent reviews budgets with Administrators
- Dec. 22 - Jan. 31, 2017 - Superintendent & Cabinet prepare budget for BOE
- Feb. 7 - Superintendent presents budget to BOE
- Feb 14, & 21 - BOE budget workshops & adopts budget
- Feb 22 - 29 -Administration prepares Budget Document for Town Manager
- March 6 - BOE presents budget to Town Council
- April 3 - Town Manager presents budget to Town Council
- April 26 - TC / BOE public hearing on the budget
- April - May 15 - Town Council reviews & adopts 2017-2018 budget
- May 23 - Final Board of Education adjustments finalizing 2017-2018 Budget

Accomplishments



Enfield High

ENFIELD
HIGH
SCHOOL

- Adopted new daily schedule that increased instructional time, eliminated study halls, and established EAGLE HOUR!
- Our Friends of Rachel Club sponsored a town-wide Day of Kindness & Caring and a Kindness Carnival.



JFK Middle School



- NEASC accreditation was renewed.
- Successful implementation of 4 R's safe/positive school climate program.
- Student philanthropy within community and beyond.



Prudence Crandall School

- Implemented PBIS Tier 1 from 0% to 73% as measured by the Tiered Fidelity Inventory.
- Increased Science CMT goal and above scores from 56.7% in 2015 to 65% in 2016.



Edgar H. Parkman School



- Grade 4 Math SBAC scores improved by 27.4%



- One Book, One School program: Students read *Masterpiece* by Elise Broche and had an author visit in May

E.H. PARKMAN
SCHOOL

Eli Whitney School

- Eli Whitney scored above the state average on the Smarter Balanced Assessment in Grades 3, 4, and 5 math and ELA.
- Over 80 students attended after-school science club focusing on scientific inquiry.



ELI WHITNEY
ELEMENTARY
SCHOOL

Henry Barnard School



- Increased parent participation at Numeracy Event from 43% to 81%.
- Enhanced Rachel's Challenge partnership; students from EHS and Grade 2 focused on character building.

Enfield Street School

- Decreased chronic student absenteeism by 33%.
- Hosted Rachel's Challenge students and other high school student volunteers in our classrooms.



Hazardville Memorial School



- Increased family involvement and participation through Academic Parent Teacher Team program pilot.

- Expansion of United Way Reading Tutor partnership.

**HAZARDVILLE
MEMORIAL
SCHOOL**



Stowe Early Learning Center

- Smart Start Grant funded the creation of two EPS full-day pre-kindergarten classrooms.
- The Stowe Early Learning Center is a true collaboration among EPS, the FRC & the ECDC.



Computer Technology K-12



- Expanded computer technology education to students in Grade 2.
- Advanced computer science concepts added to middle school computer-programming curriculum.



Guidance K-12

- 150 scholarships were awarded to high school graduates of the Class of 2016.
- The elementary counselors sponsored a cross peer-mentoring program between high school and third grade students.



Library Services K-12



- 3rd Grade Public Library Orientation: 3rd grade students introduced to the local library.



- JFK Book Fairs supported reading engagement and motivation.

Music

- Recent graduates are currently studying music at college, including one doctoral opera candidate at UConn.
- The JFK & Fermi bands/orchestras earned a variety of state & regional awards and recognitions.



Physical Ed - Health K-12



- Unified Sports participated in six sport tournaments throughout the year in soccer, basketball, bowling, and track.
- More Grade 6 & 8 students are passing all four of the fitness component assessments.

Reading K-12

School and district-wide literacy initiatives:

- One Book, One School
- First Readers
- United Way Readers
- Summer reading
- Book fairs
- Enfield Gets Ready for Kindergarten



Special Education Pre-K–12



- EPS earned the CSDE's highest rating for compliance indicators.
- Exceeded CSDE APR target for increasing placement and time with non-disabled peers.
- EPS met the CSDE target for separate schools, residential, or other settings.

Visual Arts K-12

- Eight seniors were accepted to college to pursue visual arts studies.
- Twelve secondary students received state Scholastic Arts Awards.
- One middle school student received a Gold Key from Scholastic Arts Juried Exhibition.

Congratulations to Rachel Wright!

Donate Life Connecticut
celebrates
National Donate Life Month
and the
29th Annual High School
Visual Art Contest Winners



**First Place Winner
Rachel Wright
Enrico Fermi High School**



Athletics 6-12



- 44 All-Conference Athletes & 8 All-State Athletes
- EHS Girls' Basketball Team had a perfect 20-0 regular season record & were NCCC Champions.
- EHS Girls' Soccer were Class "M" State Finalists.

Business 7–12

- FHS store was one of 300 high school enterprises to earn DECA SBE Gold Level Status.
- FHS students represented CT DECA at the International Career Development Conference.



English 6–12



EHS students participated in the One Book, One School summer reading project, with approximately 150 students attending summer book chats.

- Grade 8 students improved 10% on the Smarter Balanced ELA Assessment and were over the state average.



Family & Consumer Science 7–12

- Culinary Arts students won the Connecticut Pro-Start Culinary Competition & attended the National Culinary Competition.
- 80% of Early Childhood Education students achieved goal on the state assessment.
- Introduction of the Eagle Café.



Mathematics 6 –12



- More than half of our AP Calculus students received a score of 3 or higher on the AP Exam.



- High school students facilitated math activities for the Family STEAM Night.

Science 6 –12

- Over 800 people attended our first Family STEAM Night, facilitated by over 150 volunteer students.
- New labs were developed in chemistry, physics, & biology using computer-based data acquisition probe-ware from Vernier.



Social Studies 6 –12



- 81% of JFK students achieved proficiency or above on the final argumentative writing skills assessment.
- 88% of high school students achieved proficiency or above on the final argumentative writing skills assessment.

Tech Vocational Ed 7 –12

- EHS Tech Ed students created a magnetic gear wall & other activities for the Stowe Early Learning Center.
- Robotics curriculum was revised and expanded to take advantage of new computer technology at EHS.
- JFK /ACC Advanced Manufacturing partnership courses now include 3D project modeling.



World Language 6 – 12



- Fourteen students studied abroad in Salamanca Spain.
- Sixty-eight students were inducted into the French & Spanish National Honor Societies.

Academics

- 80 students participated in the Enfield Invention Convention; 8 EPS students participated in the CT Invention Convention at UConn; 1 student advanced to Nationals.
- JFK's Sea Perch, First LEGO League, and First Tech Challenge teams continue to participate in competitions.



Curriculum



- Expansion of Advanced Placement offerings & general electives for the opening of the new Enfield High School in the fall of 2016.

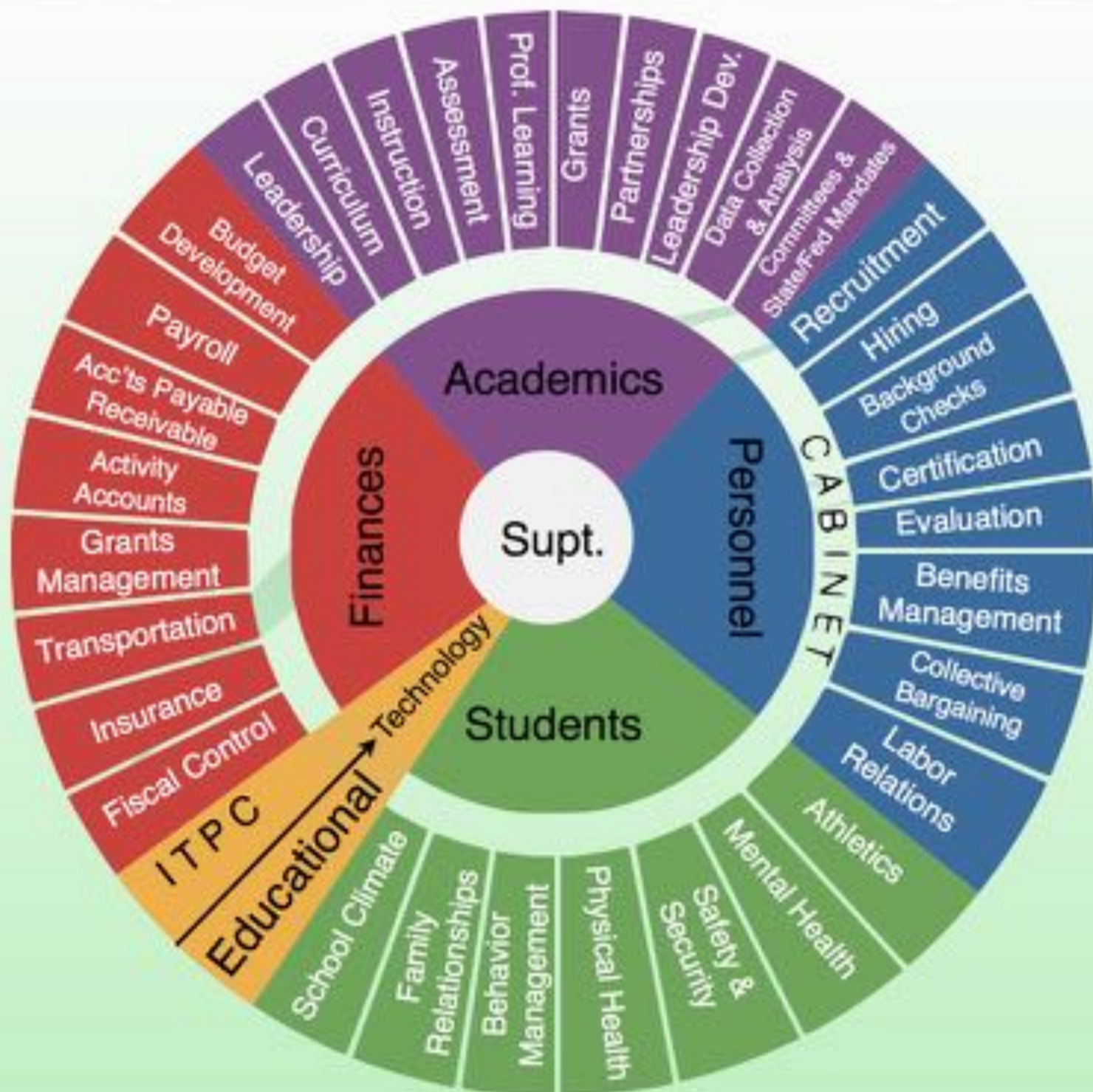
AP Course Offerings



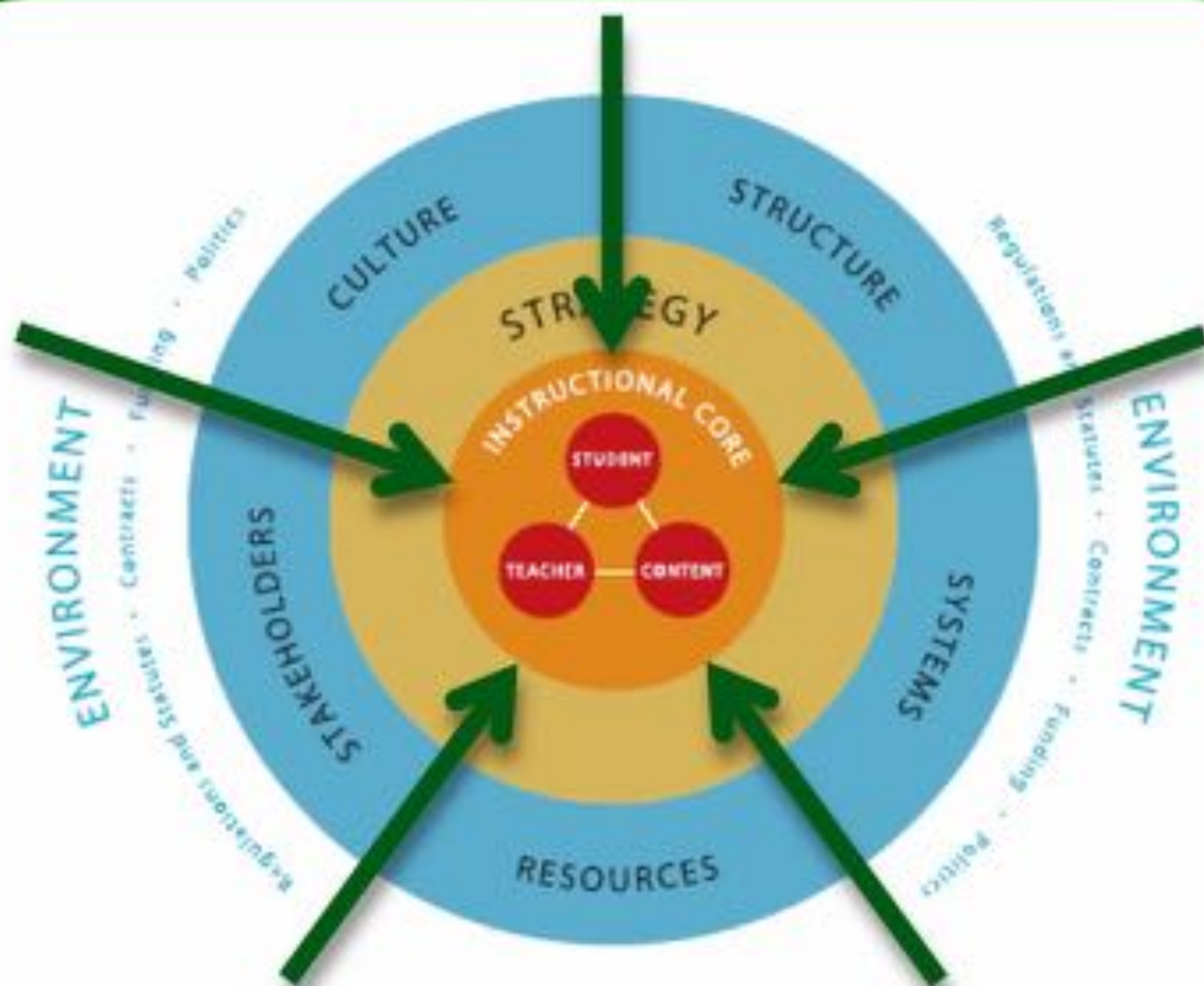
Nutrition Services

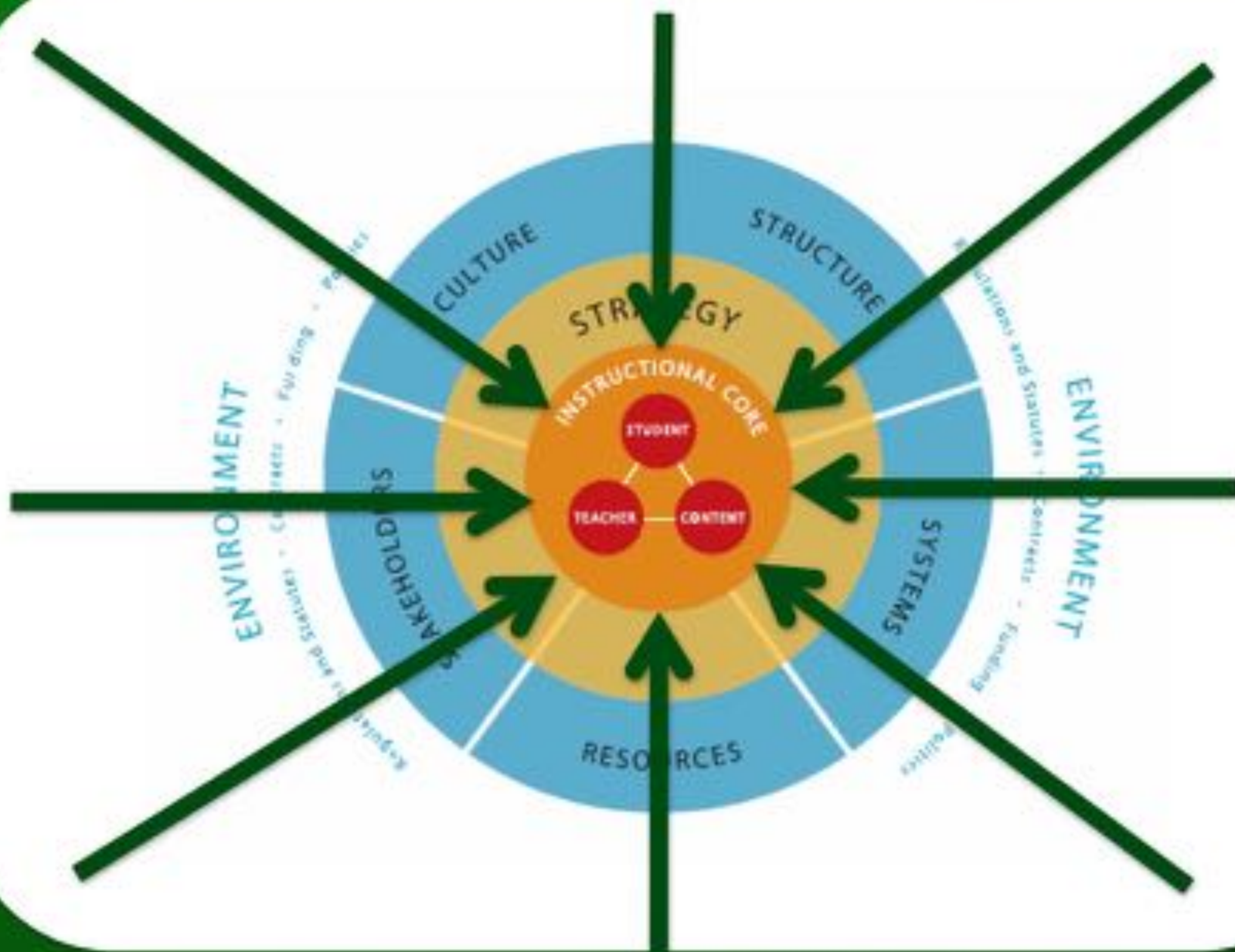
- Successful Connecticut Child Nutrition Program Administrative Review.
- Completed implementation of the Point of Sale system at all schools.

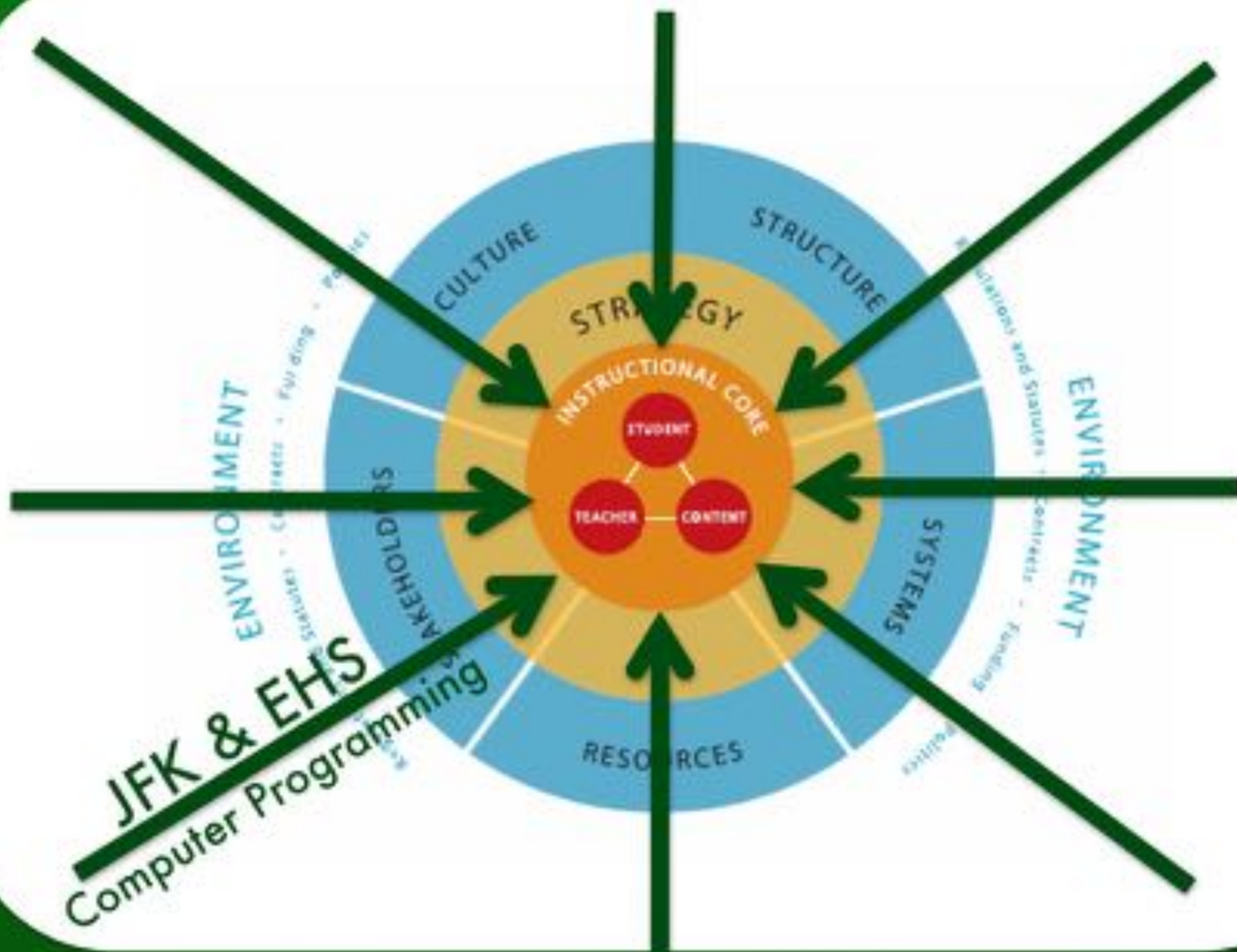


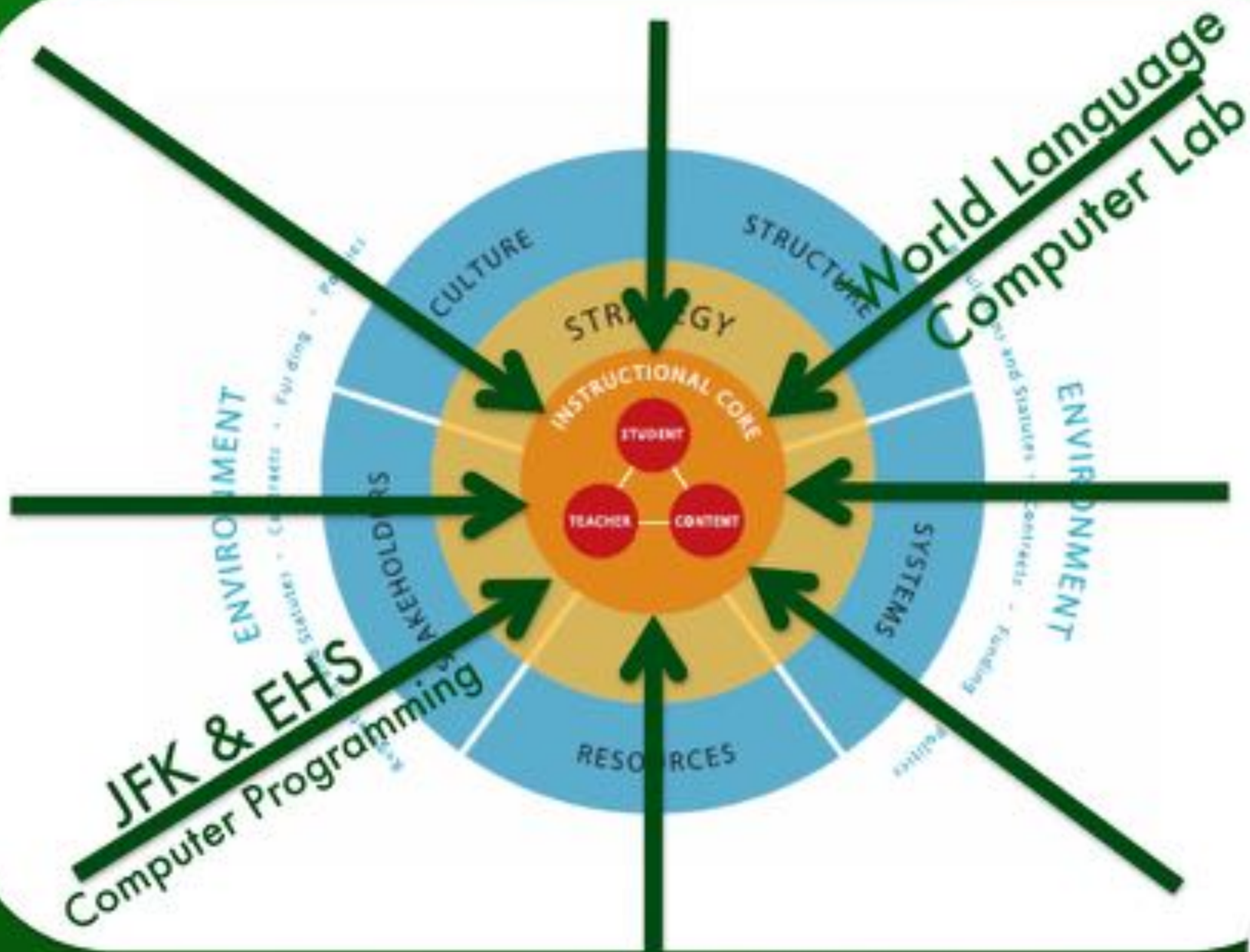


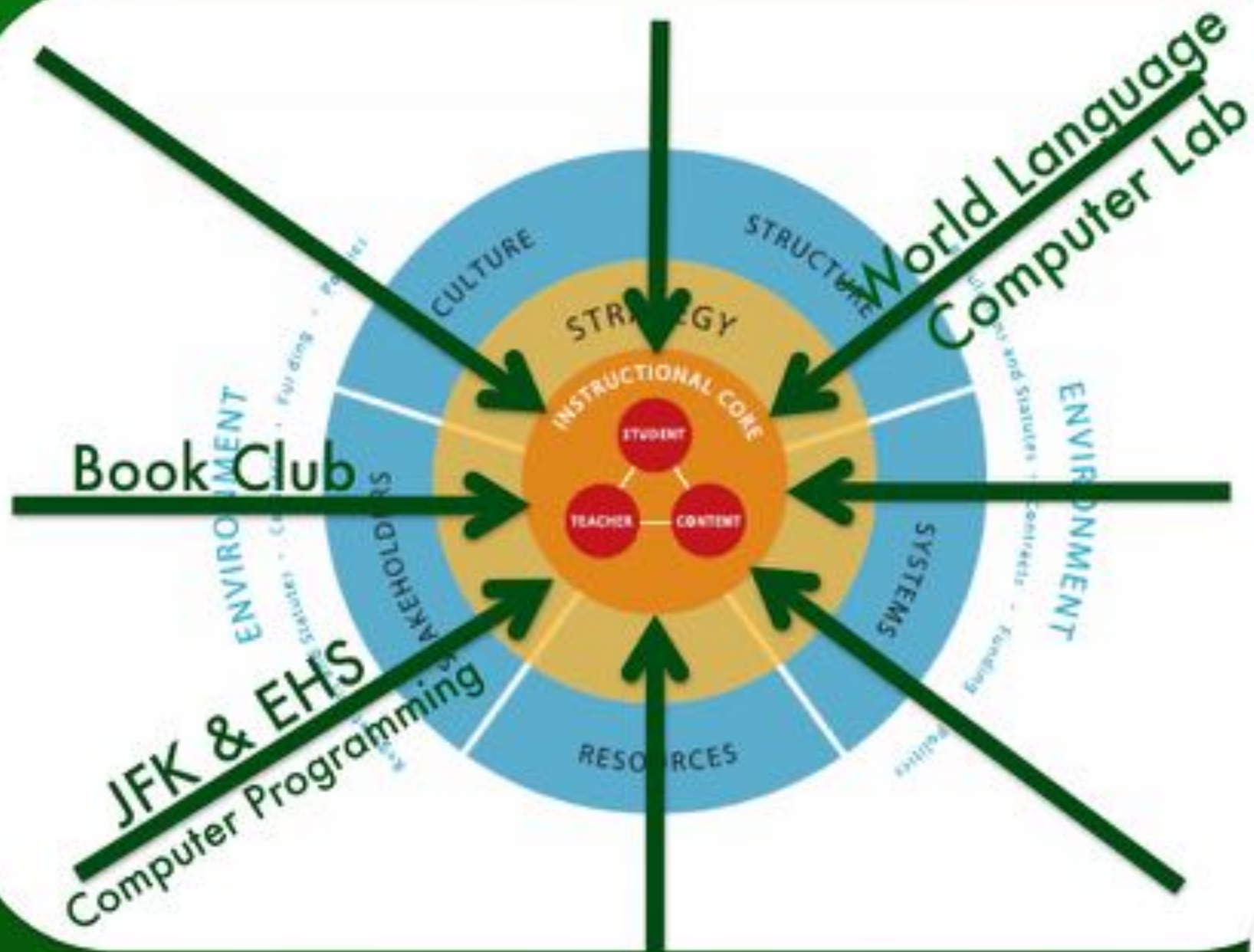


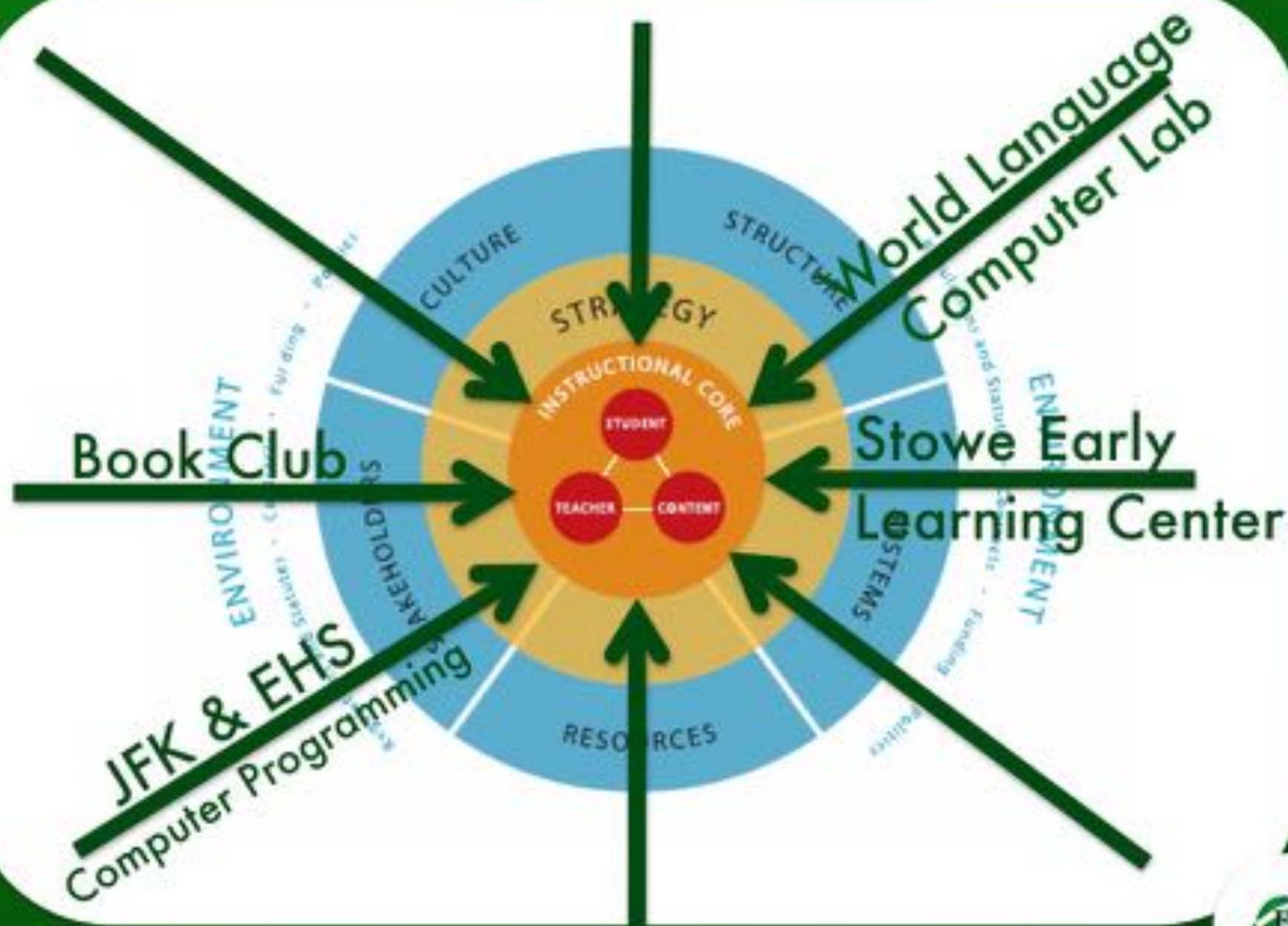


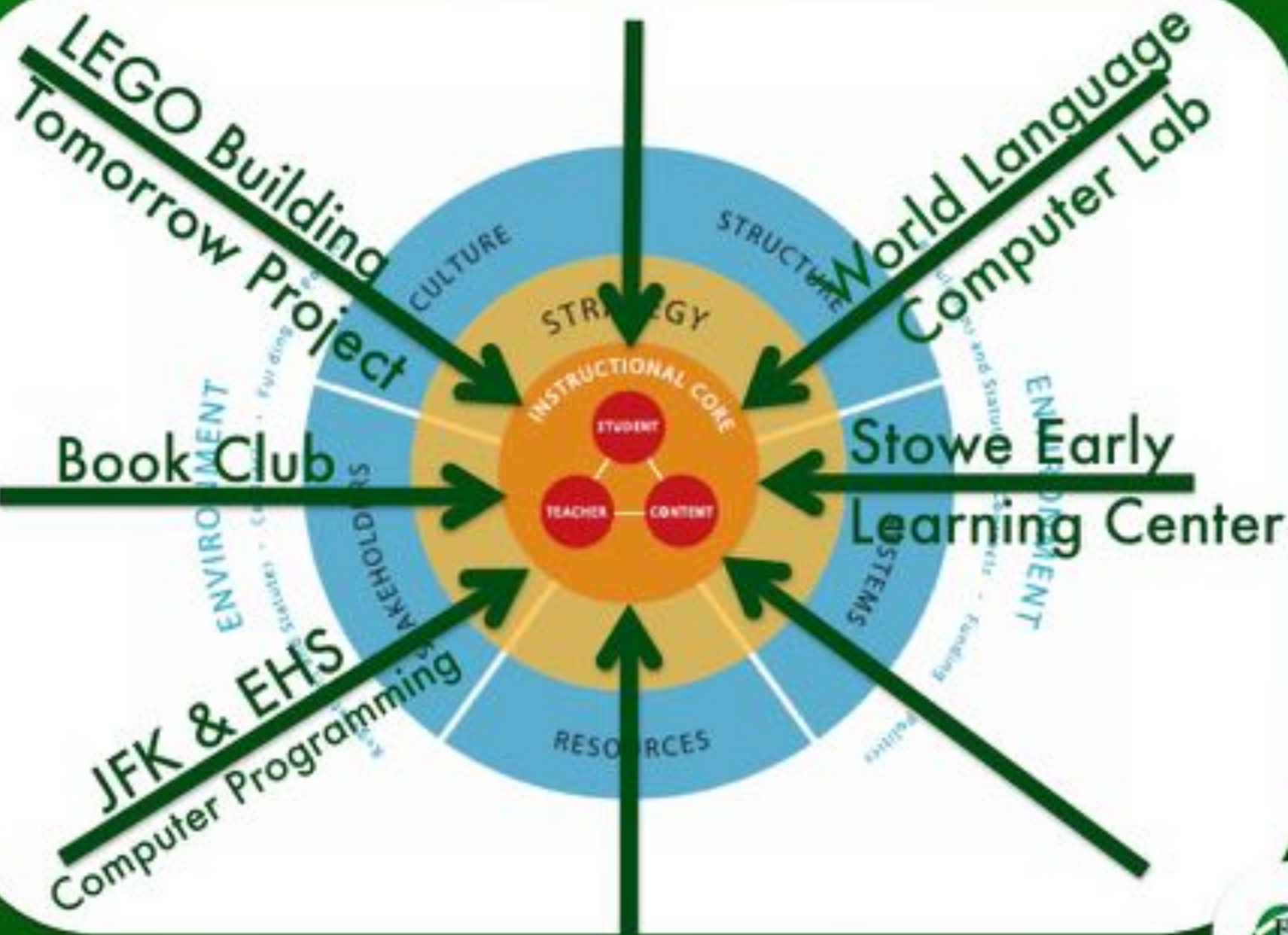


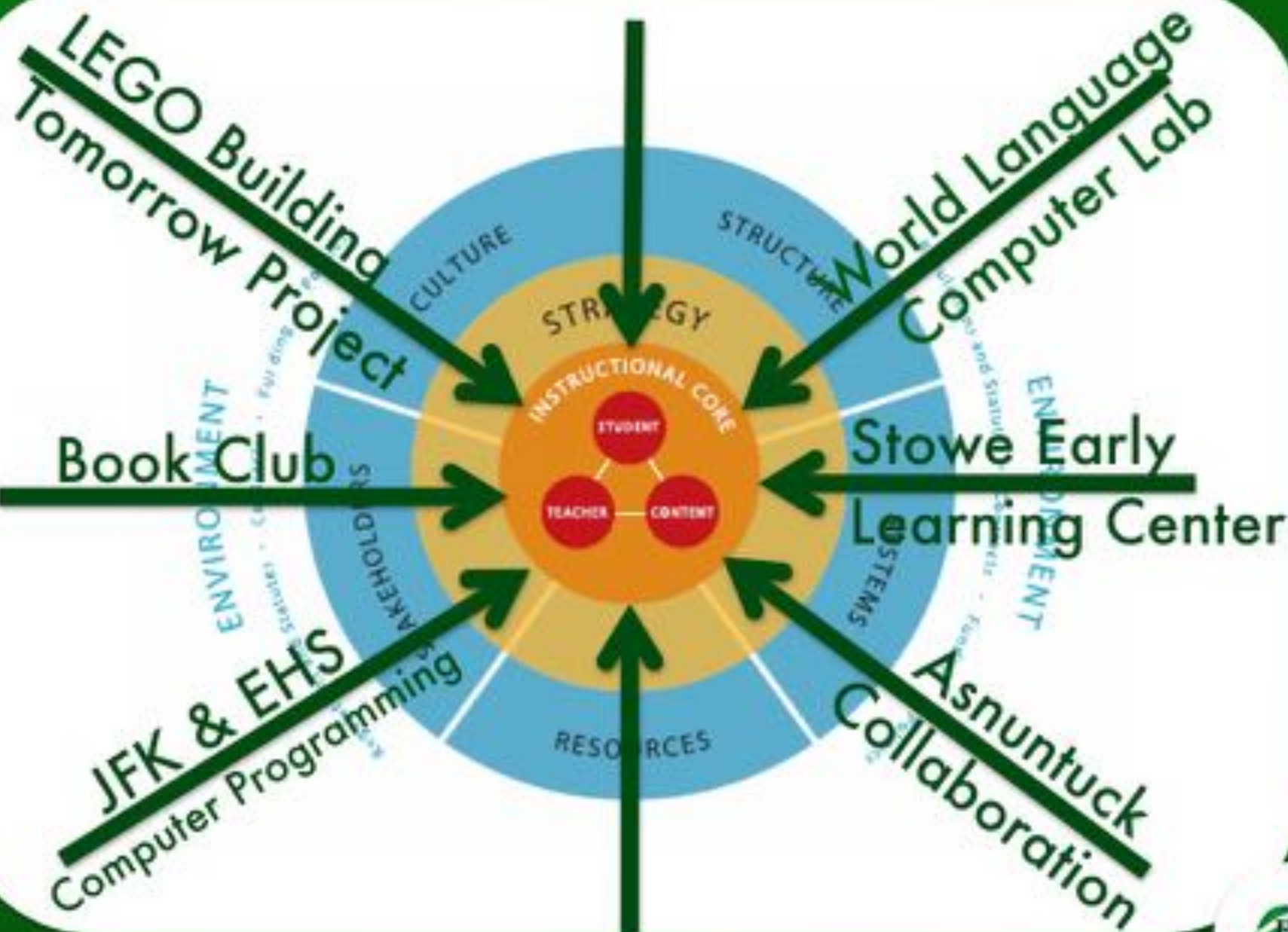


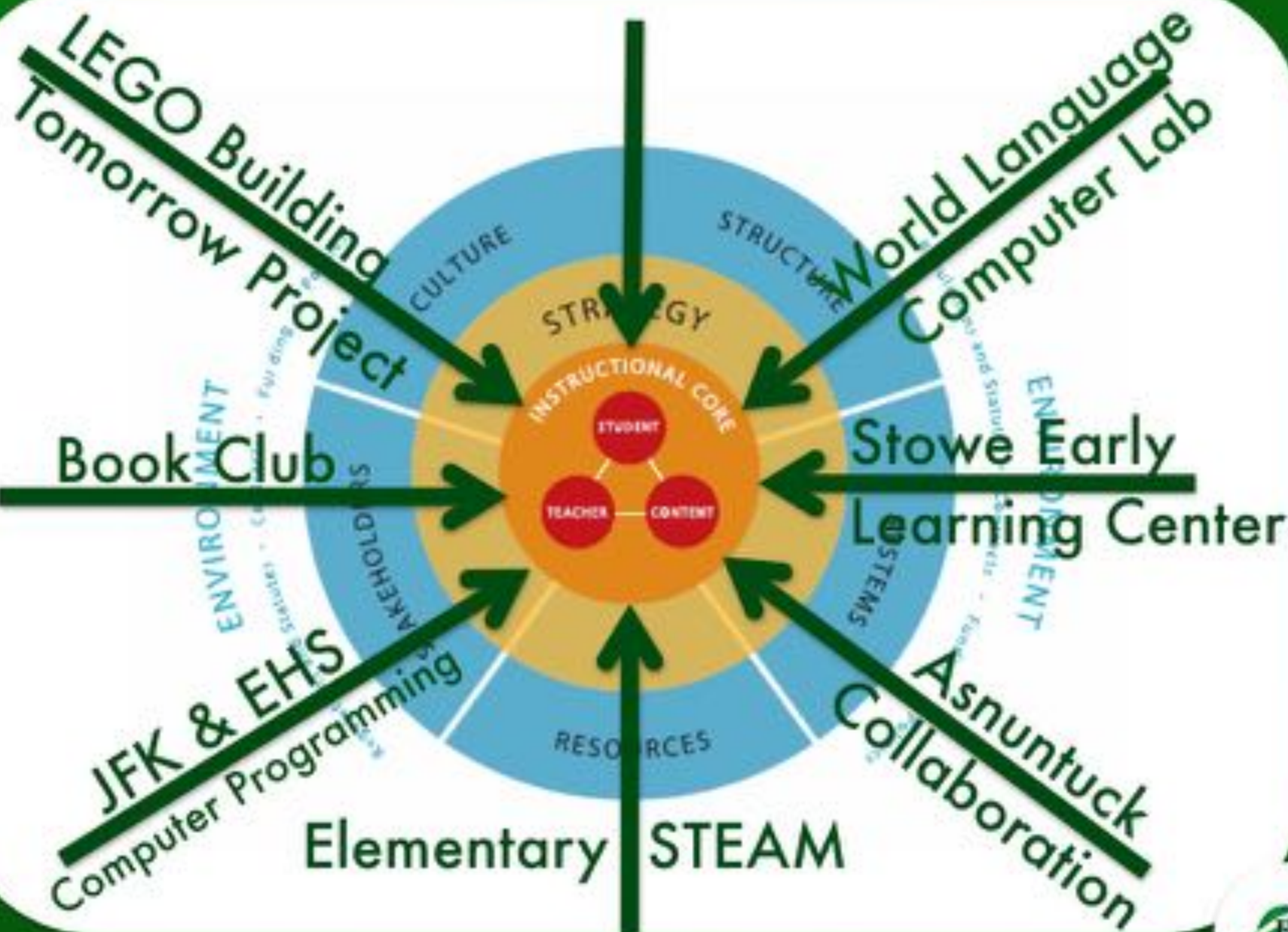


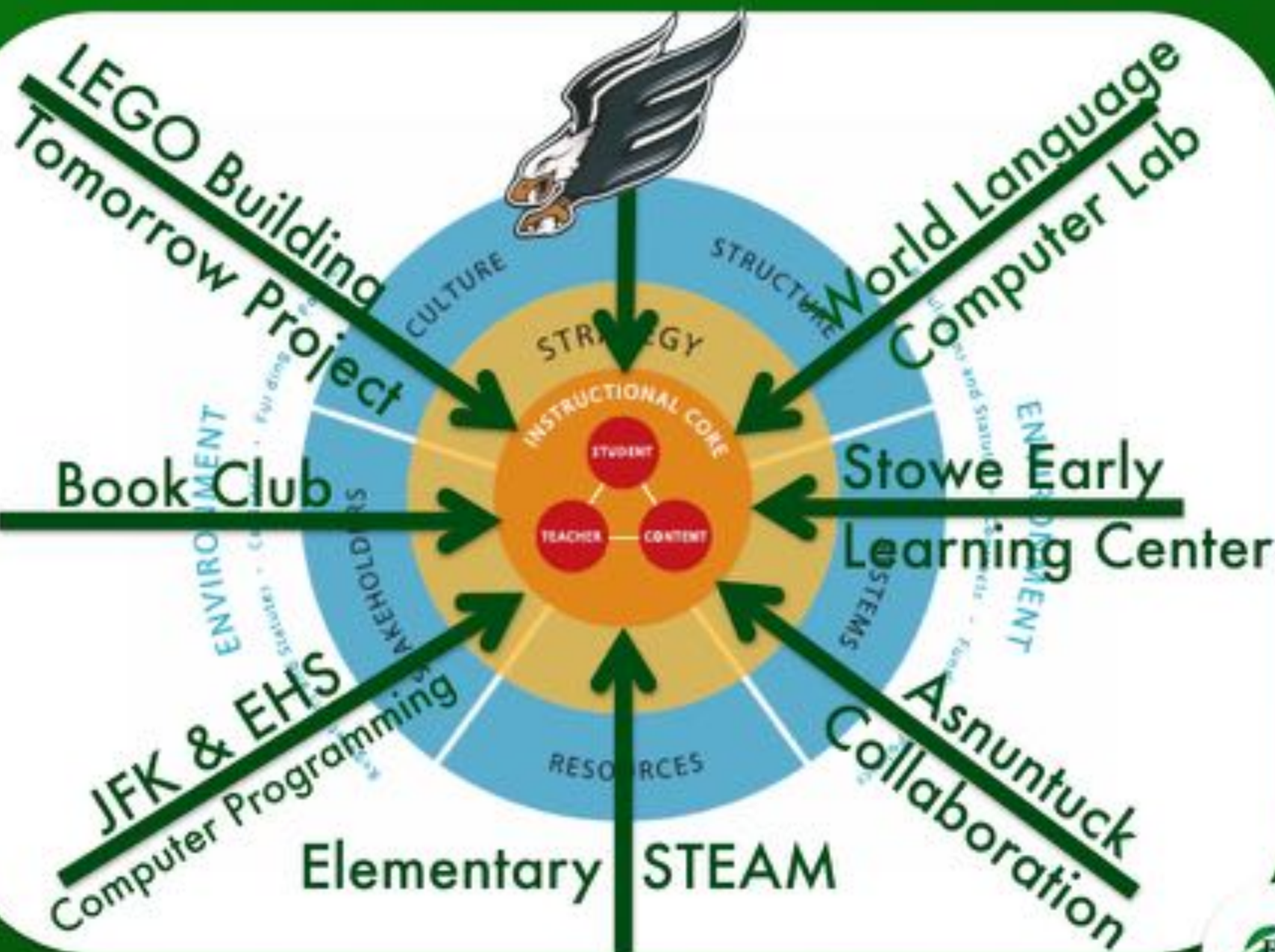


















ENVIRONMENT



ENVIRONMENT





Why?





Enfield Public Schools

Vision: A world class school system

Mission: Striving to inspire and develop each individual's gifts and talents

Spirit: Committed to life-long learning

O u r P r o m i s e s

We Believe.

We are dedicated to the growth and development of every student.



We Nurture.

We partner with families to support and challenge each child.



We Collaborate.

We learn and grow together.



We Aspire.

We are committed to continuous improvement.

Our Values

- Excellence
- Integrity

- Creativity
- Resilience

- Pride
- Kindness



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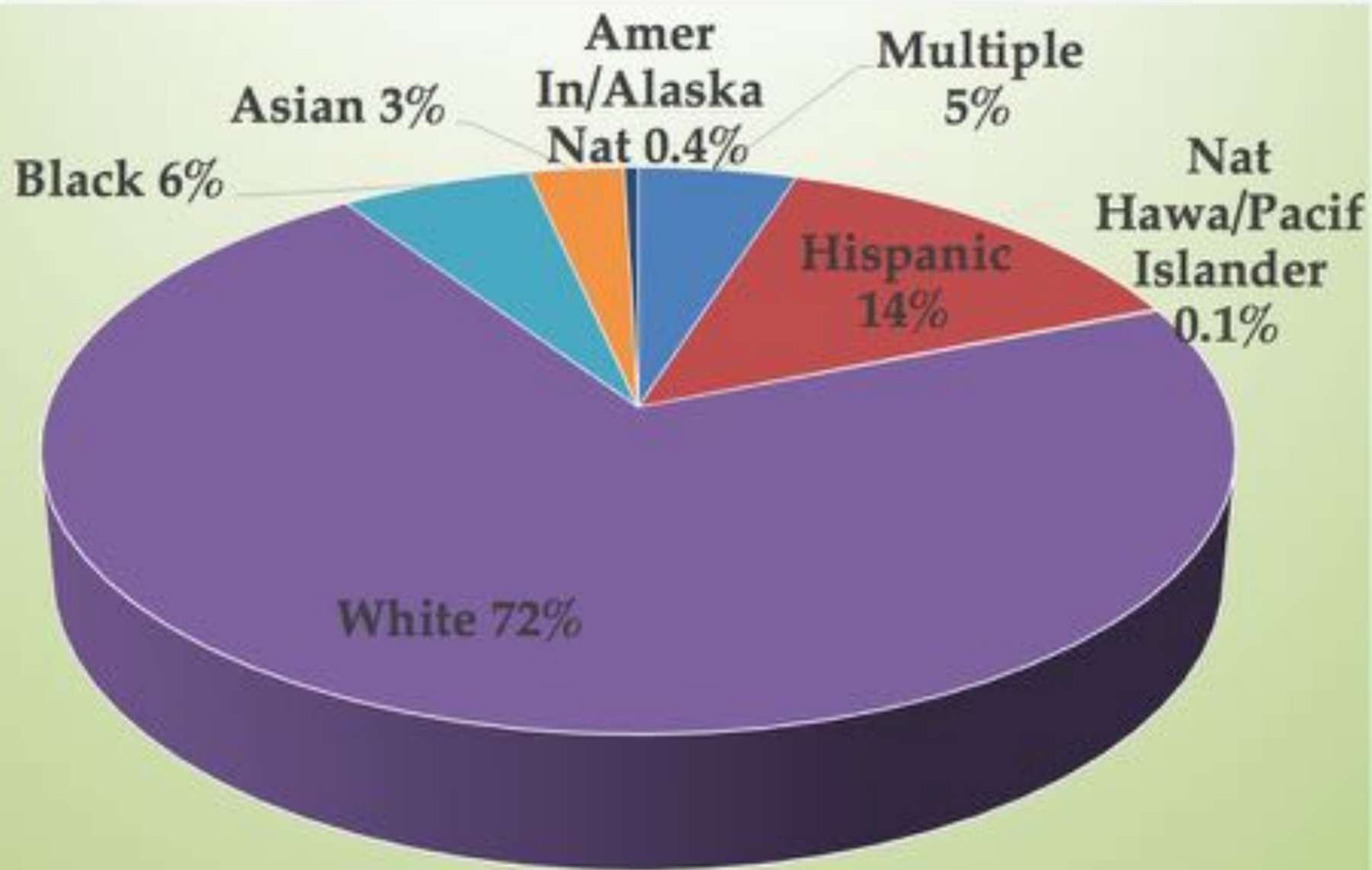
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- Integrity

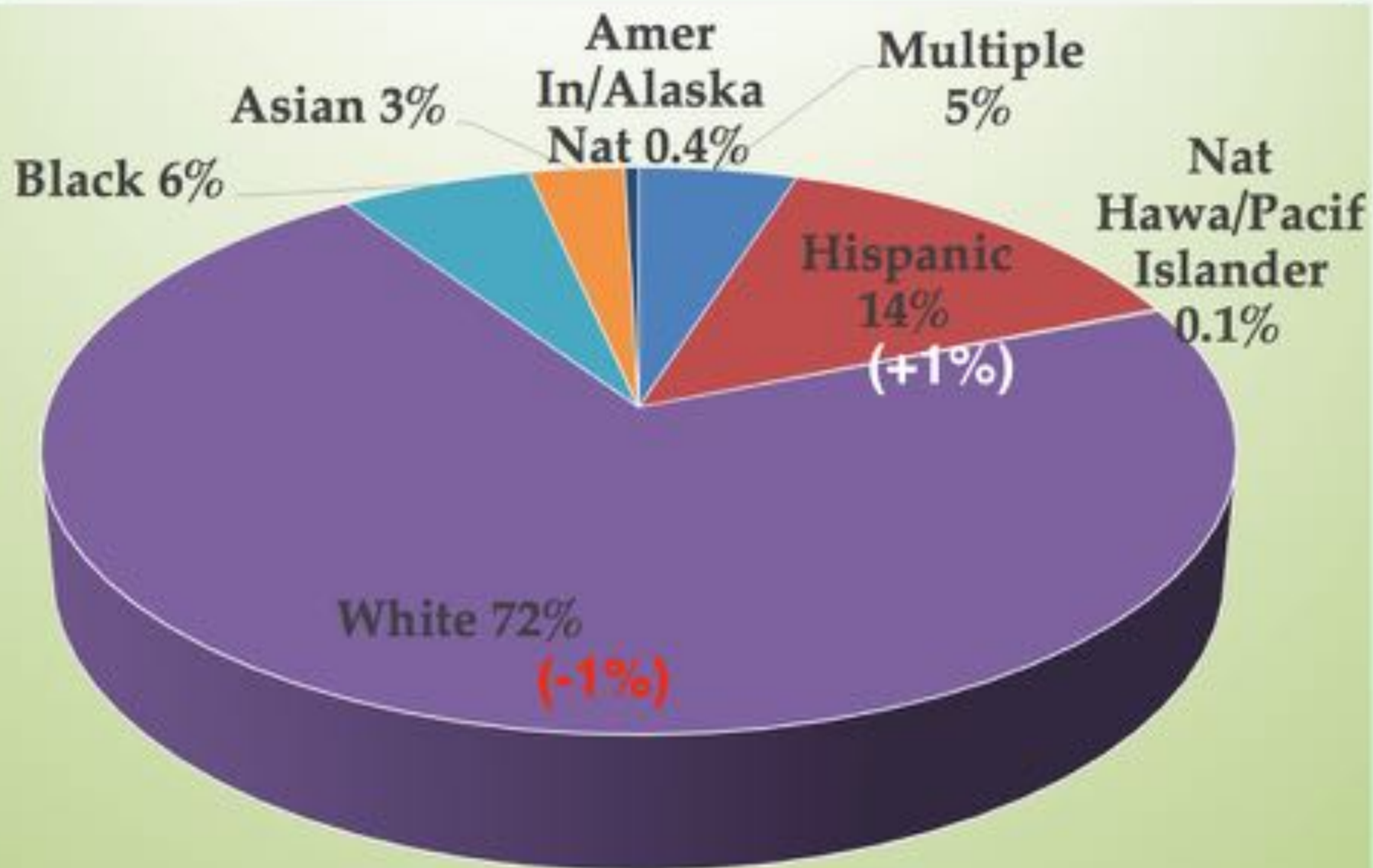
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- Resilience

- Pride
- Kindness

Who are we?



Who are we?

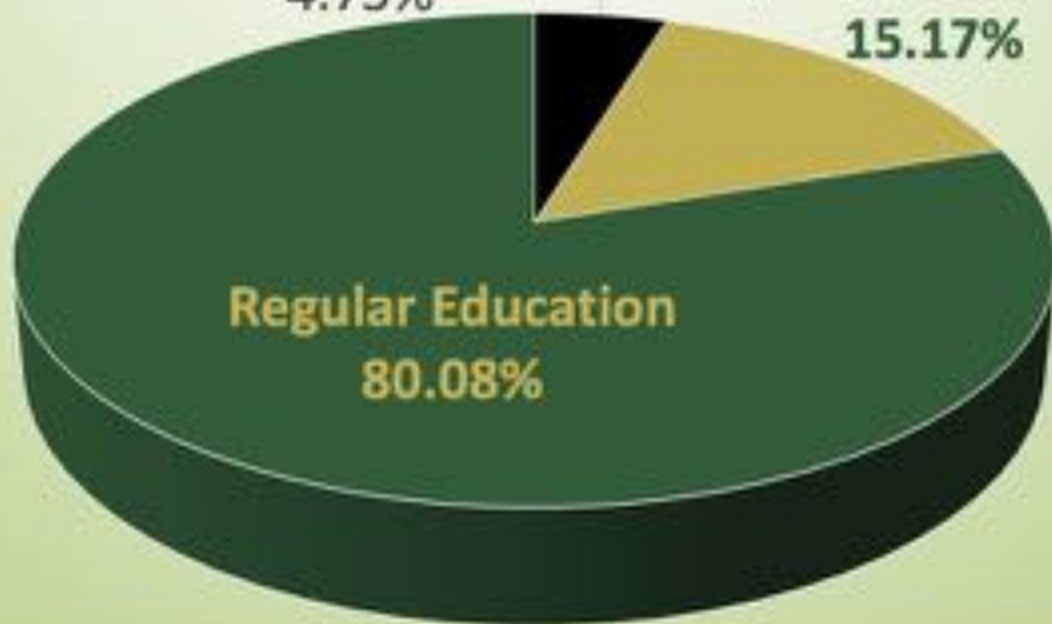


Who are we?

504 Accommodations
4.75%

Special Education
15.17%

Regular Education
80.08%



Free/Reduced
Lunch 37%

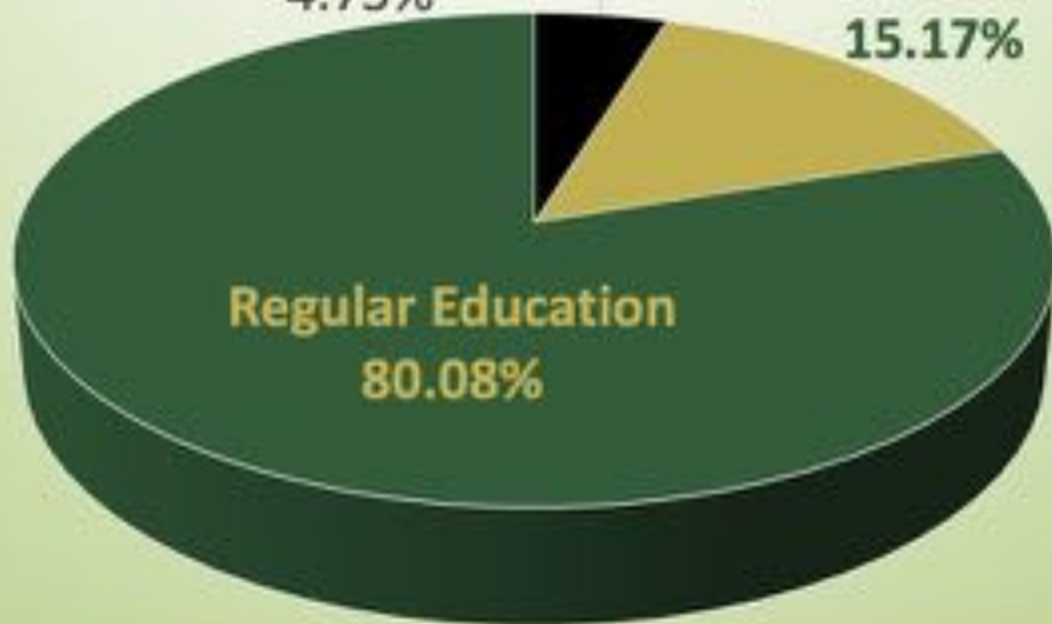


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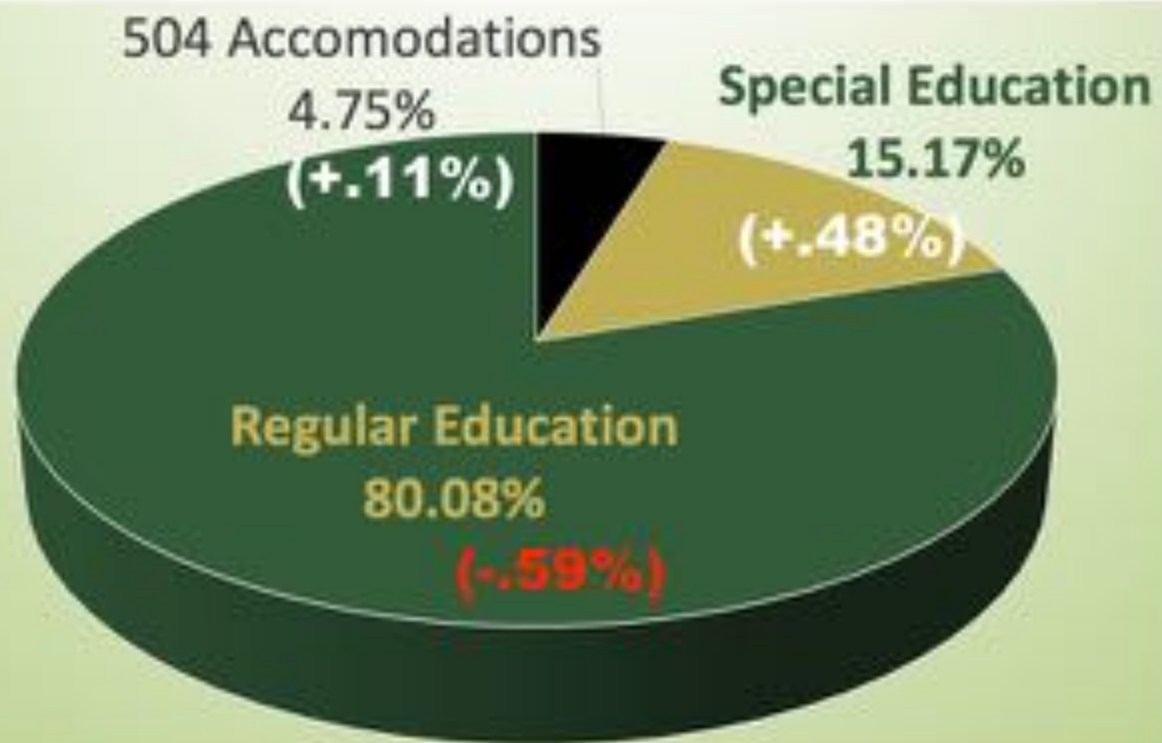
Regular Education
80.08%



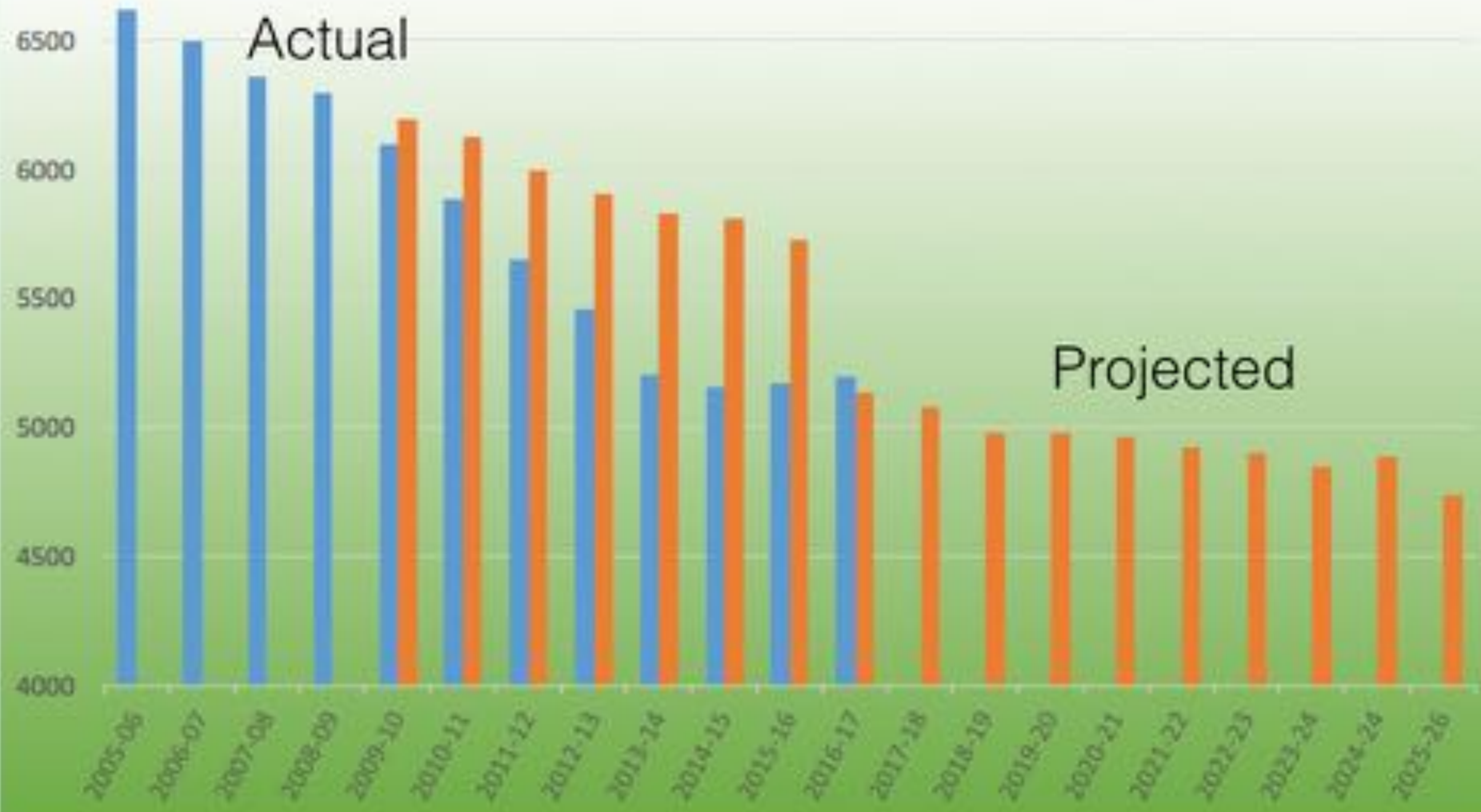
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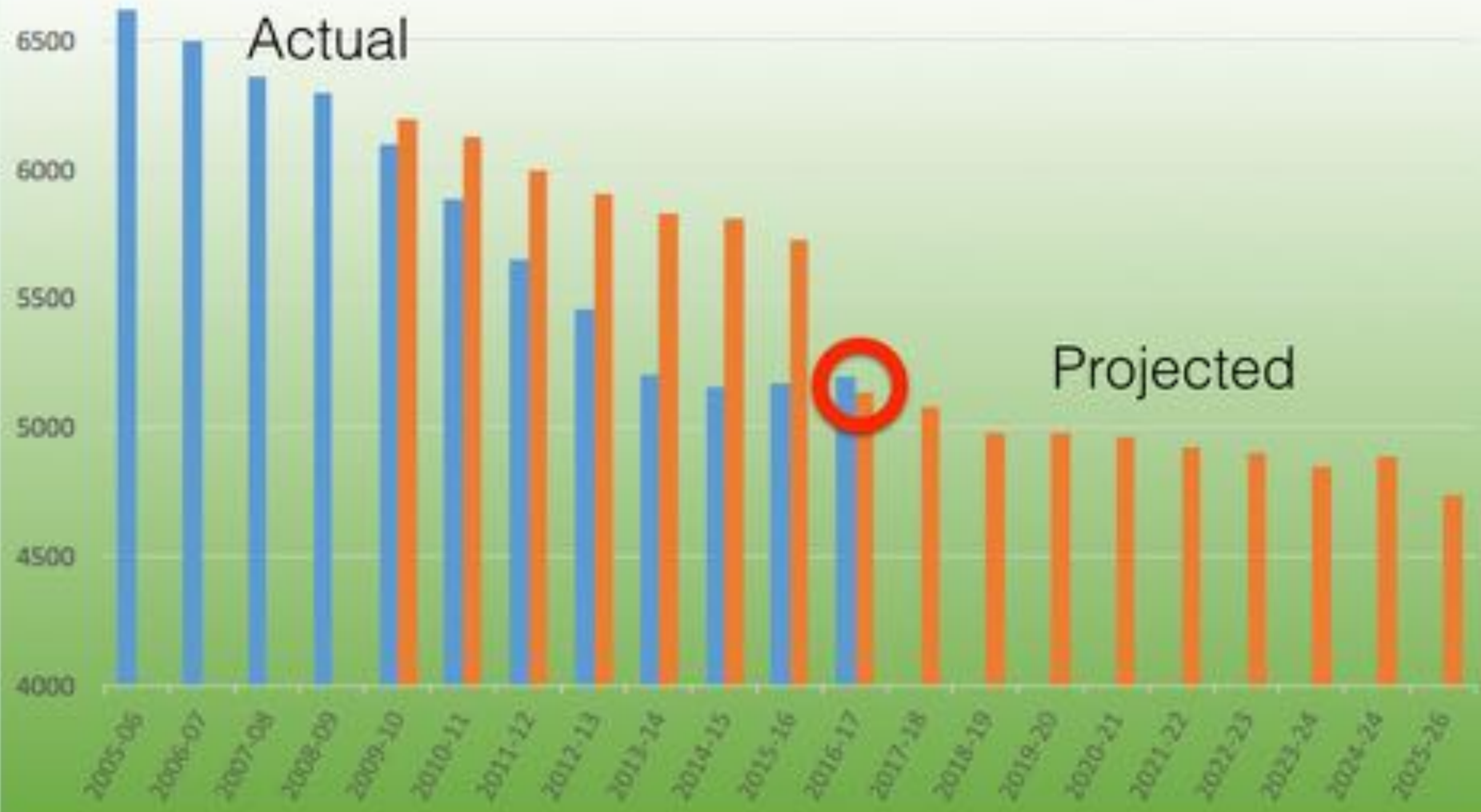
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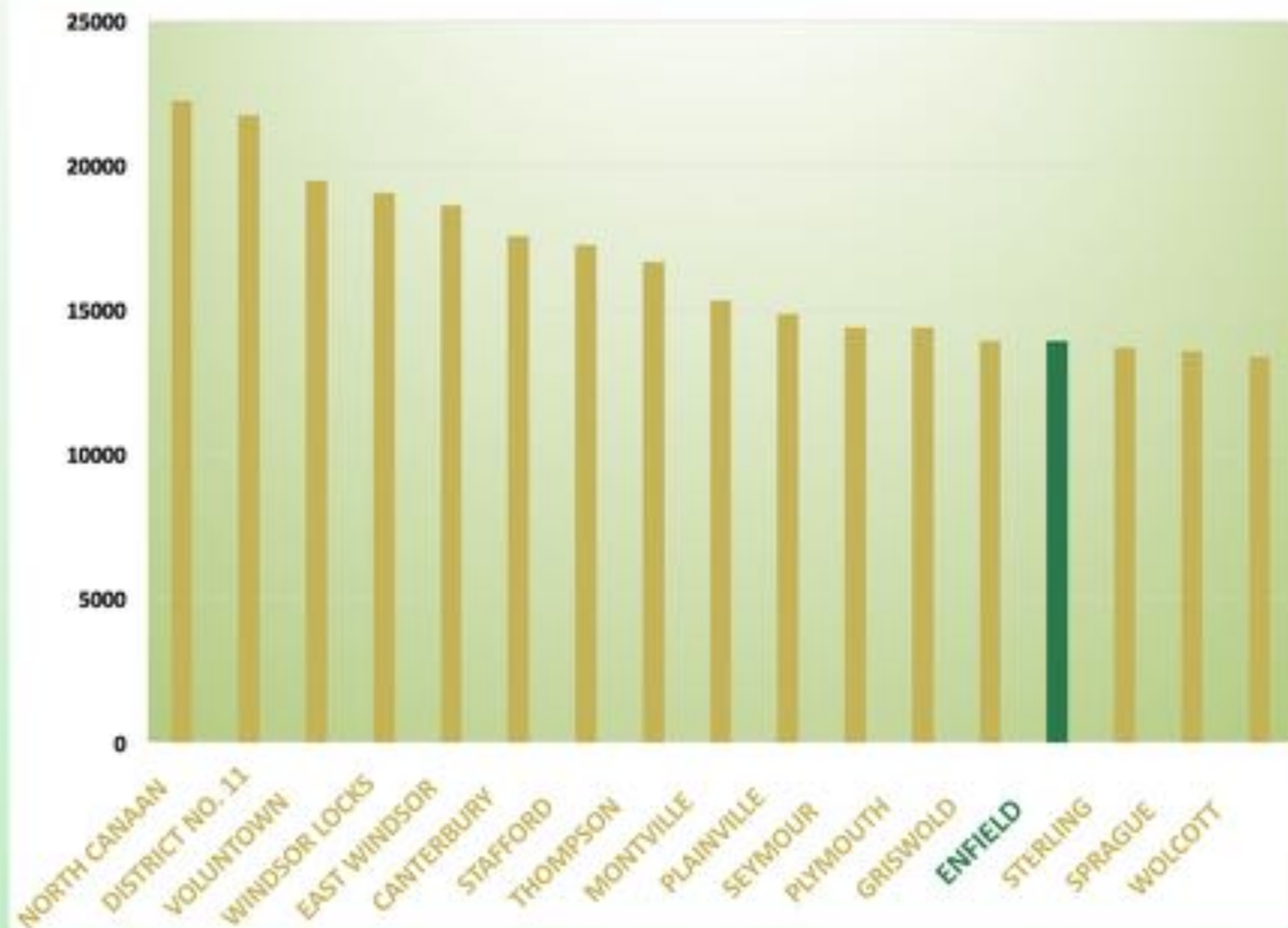
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Per Pupil Expenditure Comparison



Per Pupil Expenditure Comparison



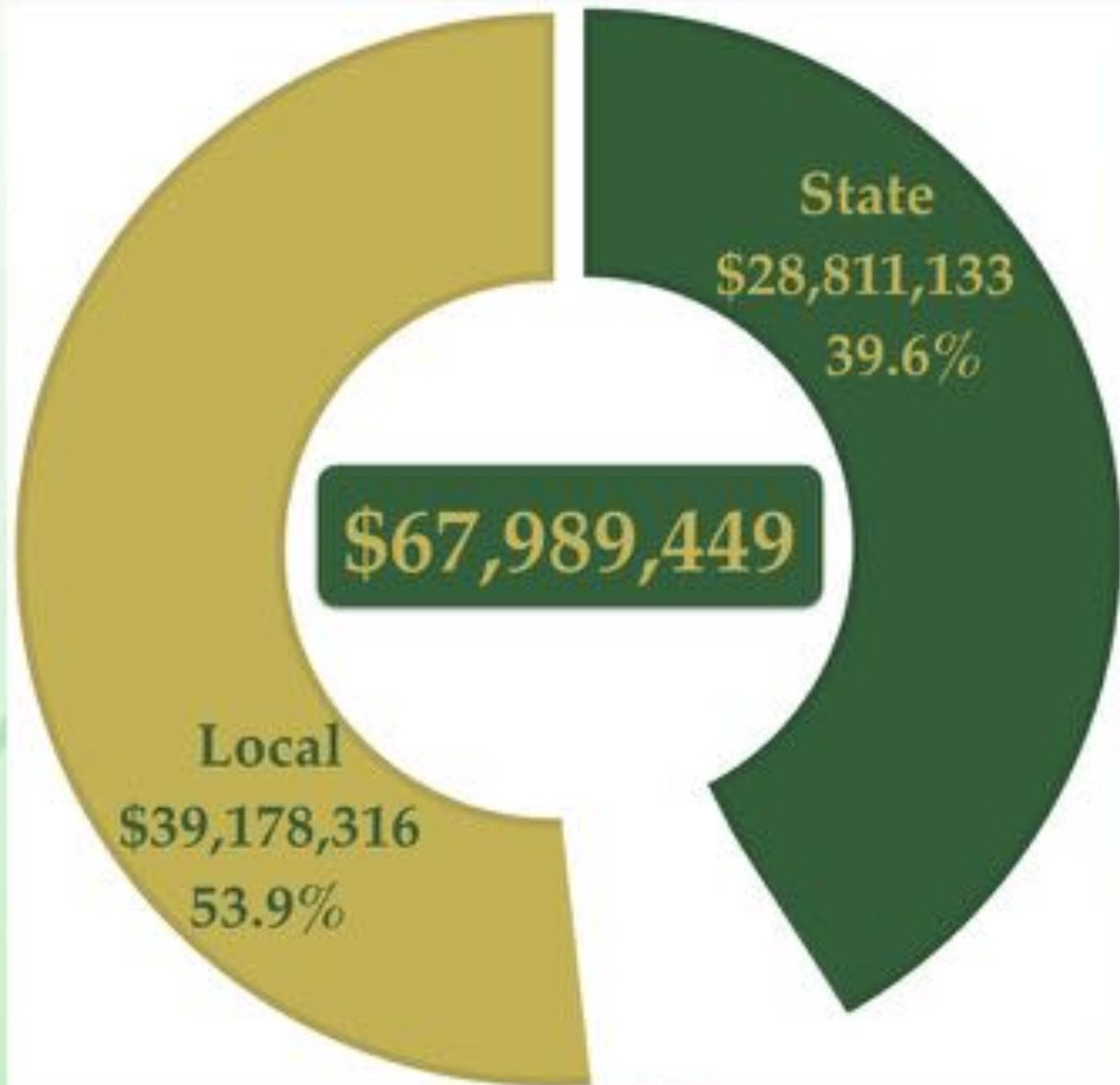
Funding Stream

\$67,989,449

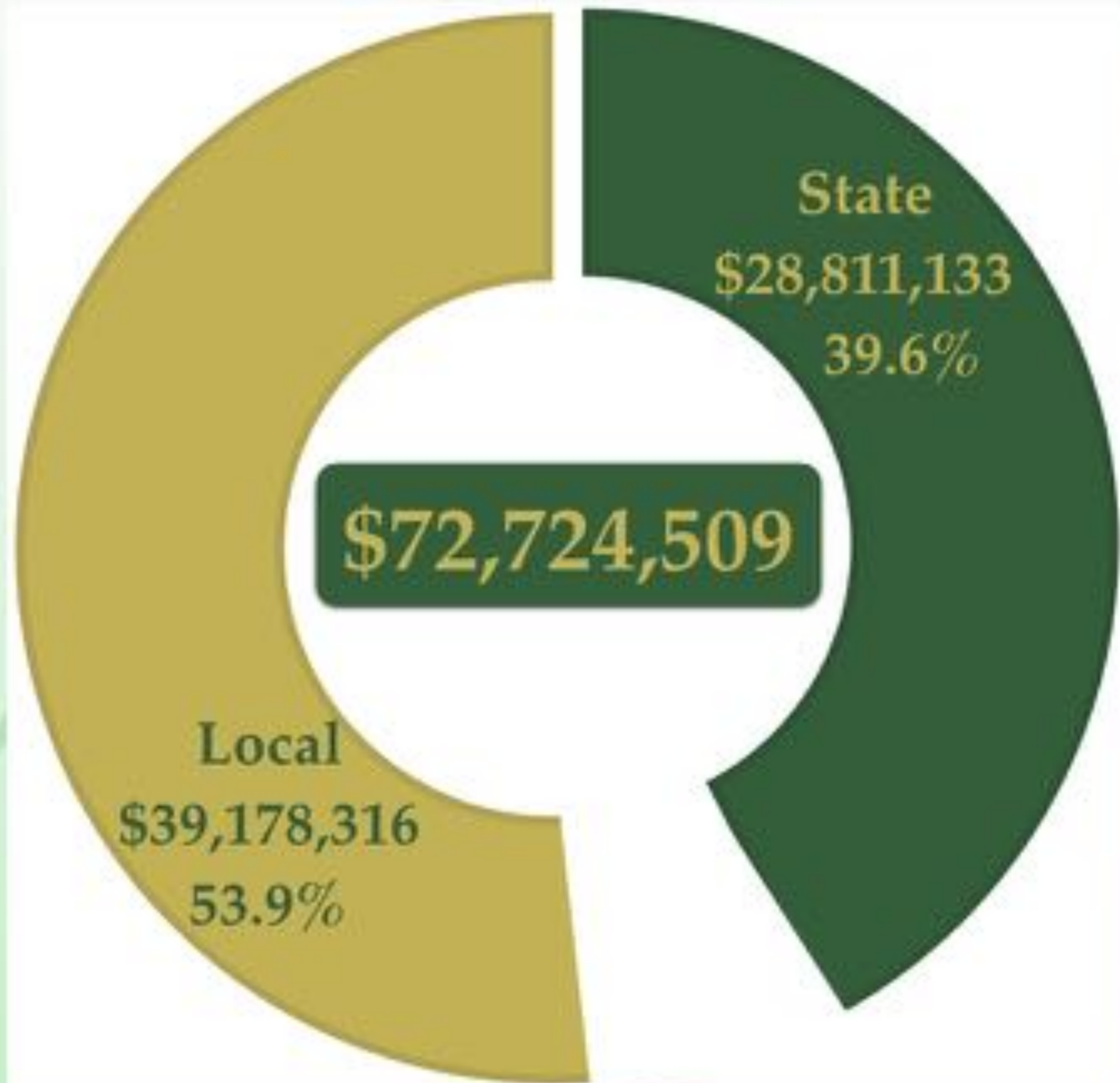
Funding Stream



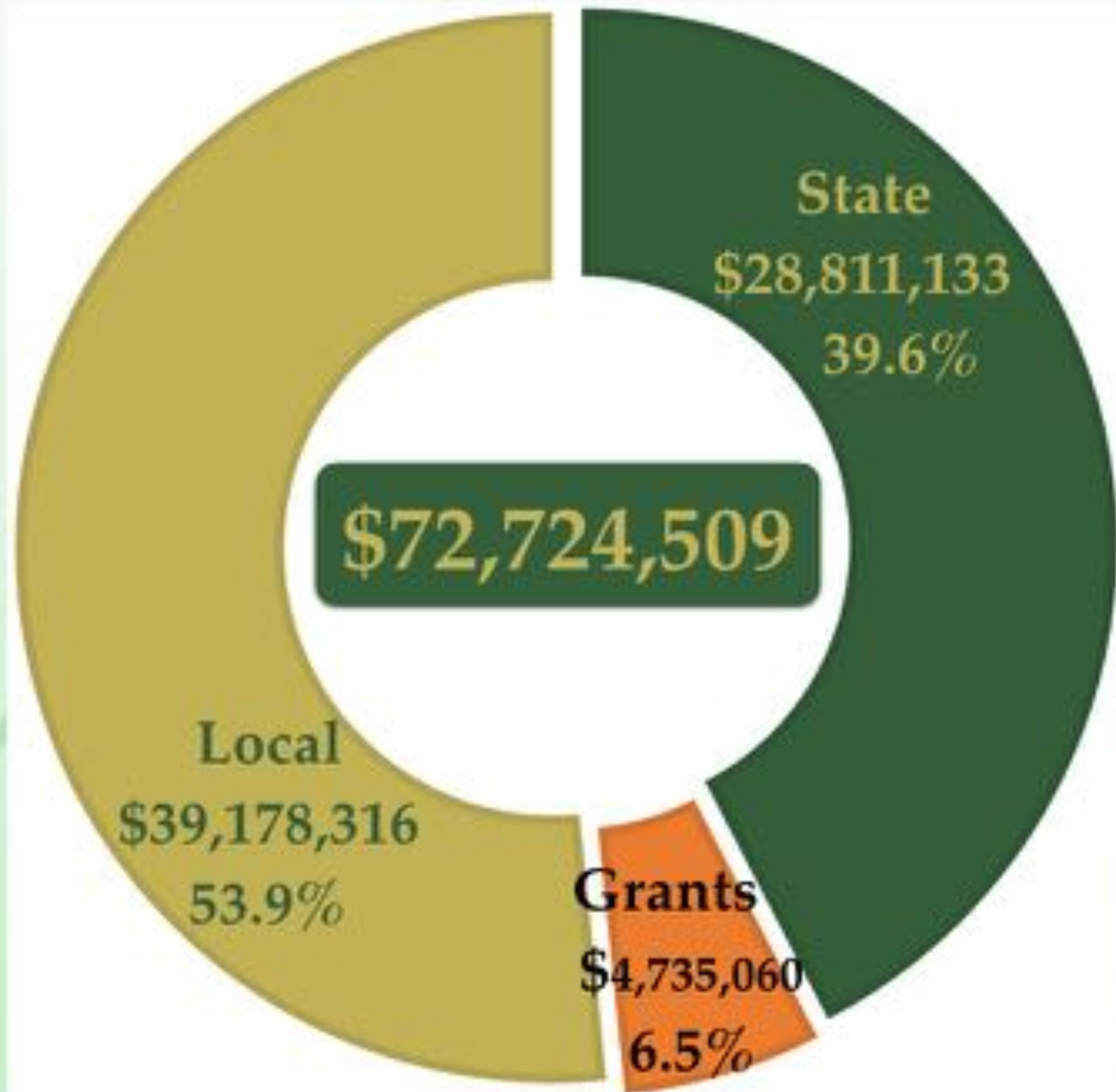
Funding Stream



Funding Stream



Funding Stream



All Needs Requested & Known Budget Increase Drivers



All Needs Requested & Known Budget Increase Drivers



\$73,307,343

7.82%



Initiatives Moving Forward

Elementary Behavioral & Academic Support

Technology Hardware

Mathematic Teacher

Initiatives Moving Forward

Elementary Behavioral & Academic Support

Technology Hardware

- 1 FTE Floating Nurse

Mathematic Teacher

Initiatives Moving Forward

Elementary Behavioral & Academic Support

Technology Hardware

- 1 FTE Floating Nurse
- 1 FTE Elementary Counselor

Mathematic Teacher

Initiatives Moving Forward

Elementary Behavioral & Academic Support

Technology Hardware

- 1 FTE Floating Nurse
- 1 FTE Elementary Counselor
- 6 FTE Behavioral Specialist

Mathematic Teacher

Initiatives Moving Forward

Elementary Behavioral & Academic Support

Technology Hardware

- 1 FTE Floating Nurse
- 1 FTE Elementary Counselor
- 6 FTE Behavioral Specialist
- .5 FTE Elementary Special Ed

Mathematic Teacher

Initiatives Moving Forward

Elementary Behavioral & Academic Support

- 1 FTE Floating Nurse
- 1 FTE Elementary Counselor
- 6 FTE Behavioral Specialist
- .5 FTE Elementary Special Ed
- PBIS Training for all Elementary

Technology Hardware

Mathematic Teacher

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Elementary Behavioral & Academic Support

- 1 FTE Floating Nurse
- 1 FTE Elementary Counselor
- 6 FTE Behavioral Specialist
- .5 FTE Elementary Special Ed
- PBIS Training for all Elementary
- CUT Kindergarten Aides

Technology Hardware

Mathematic Teacher

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Elementary Behavioral & Academic Support

- 1 FTE Floating Nurse
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- 6 FTE Behavioral Specialist
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Technology Hardware

- EHS Library (32) iMacs

Mathematic Teacher

Initiatives Moving Forward

Elementary Behavioral & Academic Support

- 1 FTE Floating Nurse
- 1 FTE Elementary Counselor
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Mathematic Teacher

Technology Hardware

- EHS Library (32) iMacs
- JFK (25) iPad(25) MacAirs

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Elementary Behavioral & Academic Support

- 1 FTE Floating Nurse
- 1 FTE Elementary Counselor
- 6 FTE Behavioral Specialist
- .5 FTE Elementary Special Ed
- PBIS Training for all Elementary
- CUT Kindergarten Aides

Technology Hardware

- EHS Library (32) iMacs
- JFK (25) iPad(25) MacAirs
- World Lang (25) iPads/cart

Mathematic Teacher

Initiatives Moving Forward

Elementary Behavioral & Academic Support

- 1 FTE Floating Nurse
- 1 FTE Elementary Counselor
- 6 FTE Behavioral Specialist
- .5 FTE Elementary Special Ed
- PBIS Training for all Elementary
- CUT Kindergarten Aides

Technology Hardware

- EHS Library (32) iMacs
- JFK (25) iPad(25) MacAirs
- World Lang (25) iPads/cart
- Intermediate (75) MacAirs

Mathematic Teacher

Initiatives Moving Forward

Elementary Behavioral & Academic Support

- 1 FTE Floating Nurse
- 1 FTE Elementary Counselor
- 6 FTE Behavioral Specialist
- .5 FTE Elementary Special Ed
- PBIS Training for all Elementary
- CUT Kindergarten Aides

Mathematic Teacher

Technology Hardware

- EHS Library (32) iMacs
- JFK (25) iPad(25) MacAirs
- World Lang (25) iPads/cart
- Intermediate (75) MacAirs
- Physical Education (5) iPads

Initiatives Moving Forward

Elementary Behavioral & Academic Support

- 1 FTE Floating Nurse
- 1 FTE Elementary Counselor
- 6 FTE Behavioral Specialist
- .5 FTE Elementary Special Ed
- PBIS Training for all Elementary
- CUT Kindergarten Aides

Mathematic Teacher

Technology Hardware

- EHS Library (32) iMacs
- JFK (25) iPad(25) MacAirs
- World Lang (25) iPads/cart
- Intermediate (75) MacAirs
- Physical Education (5) iPads
- Technology Ed (3) 3D printers

Initiatives Moving Forward

Elementary Behavioral & Academic Support

- 1 FTE Floating Nurse
- 1 FTE Elementary Counselor
- 6 FTE Behavioral Specialist
- .5 FTE Elementary Special Ed
- PBIS Training for all Elementary
- CUT Kindergarten Aides

Mathematic Teacher

Technology Hardware

- EHS Library (32) iMacs
- JFK (25) iPad(25) MacAirs
- World Lang (25) iPads/cart
- Intermediate (75) MacAirs
- Physical Education (5) iPads
- Technology Ed (3) 3D printers
- Guidance (25) iPads / cart

Initiatives Moving Forward

Elementary Behavioral & Academic Support

- 1 FTE Floating Nurse
- 1 FTE Elementary Counselor
- 6 FTE Behavioral Specialist
- .5 FTE Elementary Special Ed
- PBIS Training for all Elementary
- CUT Kindergarten Aides

Mathematic Teacher

Technology Hardware

- EHS Library (32) iMacs
- JFK (25) iPad(25) MacAirs
- World Lang (25) iPads/cart
- Intermediate (75) MacAirs
- Physical Education (5) iPads
- Technology Ed (3) 3D printers
- Guidance (25) iPads / cart
- SPED AsstTech (5)iPads/MBA

Initiatives Moving Forward

Elementary Behavioral & Academic Support

- 1 FTE Floating Nurse
- 1 FTE Elementary Counselor
- 6 FTE Behavioral Specialist
- .5 FTE Elementary Special Ed
- PBIS Training for all Elementary
- CUT Kindergarten Aides

Mathematic Teacher

- AP Computer Sciences & Electives

Technology Hardware

- EHS Library (32) iMacs
- JFK (25) iPad(25) MacAirs
- World Lang (25) iPads/cart
- Intermediate (75) MacAirs
- Physical Education (5) iPads
- Technology Ed (3) 3D printers
- Guidance (25) iPads / cart
- SPED AsstTech (5)iPads/MBA

Spending Projections

New Initiatives \$815,256



Spending Projections

New Initiatives \$815,256

Roll up Cost
\$70,562,221

\$71,377,477 ~ 4.98%



New Initiatives = 1.18% **Required Increases= 4.29%** **5.47%**

**Elementary
Behavior &
Academic Support
\$473,361
0.69%**

New Initiatives = 1.18% **Required Increases= 4.29%** **5.47%**

**Technology
Hardware
\$288,886
0.42%**

**Elementary
Behavior &
Academic Support
\$473,361
0.69%**

New Initiatives = 1.18% **Required Increases= 4.29%** **5.47%**

**Technology
Hardware
\$288,886
0.42%**

**Mathematics
\$53,009
0.07%**

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Behavior &
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\$473,361
0.69%**

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5.47%

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New Initiatives = 1.18%

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**Insurances &
Benefits**
\$2,061,115
3.03%

**Technology
Hardware**
\$288,886
0.42%

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\$53,009
0.07%

**Elementary
Behavior &
Academic Support**
\$473,361
0.69%

New Initiatives = 1.18%

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5.47%

**Magnet School
Tuition**
\$301,500
0.44%

**Insurances &
Benefits**
\$2,061,115
3.03%

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Hardware**
\$288,886
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**Magnet School
Tuition**
\$301,500
0.44%

**Insurances &
Benefits**
\$2,061,115
3.03%

**Special
Education**
\$557,926
0.82%

Why 4.98% versus 5.47%?

Work already done!



Why 4.98% versus 5.47%?

Work already done!

Developing positive working relationships
with our bargaining units



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Developing positive working relationships
with our bargaining units

Local 1303-46 of Council #4, AFSCME AFL-CIO

(Clerical, Library & Cafeteria Aides)

Enfield School Nurses Association

Enfield Teachers Association

Enfield School Administrators Association

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0%
Wage
Increase

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0%

**Wage
Increase**

Elementary School Consolidation

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Enfield School Administrators Association

0%
Wage
Increase

Elementary School Consolidation

Cost saving position reductions

**Efficiencies in Behavioral & Social Emotional
Support Initiatives**

Smyth Bus -> 0% Contract Extension

Unknowns

- ECS Funding ~ Possibly a new state funding formula
- Health & other insurances ~ Joint Insurance Committee working on improving our costs
- Magnet school tuition rates ~ increase may be passed on to LEAs
- Special Education Excess Cost Grant Funding %

Five-year Historical Budget Perspective



Five-year Historical Budget Perspective

	2013-14	2014-15	2015-16	2016-17	2017-18
Superintendent Request	\$66,918,094	\$67,463,196	\$69,886,938	\$71,874,289	\$71,377,477
Increase from previous year	\$ 3,776,739	\$ 3,201,039	\$ 5,624,781	\$ 5,990,607	\$ 3,388,028
Percent change from previous year	5.98%	4.98%	8.75%	9.09%	4.98%

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Percent change from previous year	5.98%	4.98%	8.75%	9.09%	4.98%
BOE Approved	\$65,654,380	\$66,187,089	\$68,758,341	\$70,647,668	
Increase from previous year	\$ 2,513,025	\$ 1,924,932	\$ 4,496,184	\$ 4,763,986	
Percent change from previous year	3.98%	3.00%	7.00%	7.23%	

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Increase from previous year	\$ 2,513,025	\$ 1,924,932	\$ 4,496,184	\$ 4,763,986	
Percent change from previous year	3.98%	3.00%	7.00%	7.23%	
Town Appropriated	\$64,262,157	\$64,262,157	\$65,883,682	\$67,989,449	
Increase from previous year	\$ 1,120,802	\$ -	\$ 1,621,525	\$ 2,105,767	
Percent change from previous year	1.78%	0.00%	2.52%	3.20%	

Value Adds



Value Adds

- Continues to provide all current opportunities & programs for our students



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- Addresses required budgetary increases (Insurances, Magnet Schools, & SPED)



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- Addresses required budgetary increases (Insurances, Magnet Schools, & SPED)
- Supports the identified behavioral, academic, & social-emotional needs for elementary students

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- Addresses required budgetary increases (Insurances, Magnet Schools, & SPED)
- Supports the identified behavioral, academic, & social-emotional needs for elementary students
- Provides new technology hardware at all levels (laptop computers, iPads, & 3D printers)

Value Adds

- Continues to provide all current opportunities & programs for our students
- Addresses required budgetary increases (Insurances, Magnet Schools, & SPED)
- Supports the identified behavioral, academic, & social-emotional needs for elementary students
- Provides new technology hardware at all levels (laptop computers, iPads, & 3D printers)
- Adds a mathematics teacher at EHS for 2 AP Computer Science & other math elective courses