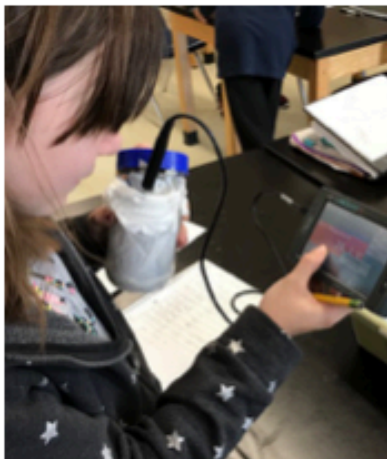




Enfield Board of Education 2018-19 Adopted Budget



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

July 1, 2018

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Letter to the Town Manager



Christopher Drezek; Superintendent of Schools; cdrezek@enfieldschools.org

1010 Enfield Street • ENFIELD, CONNECTICUT 06082
TEL: 860.253.6533 • FAX: 860.253.6515 • WWW.ENFIELDSCHOOLS.ORG

DATE: February 23, 2018
TO: Bryan Chodkowski, Town Manager
FROM: Christopher J. Drezek, Superintendent 
SUBJECT: 2018-2019 Board of Education Proposed Budget

The Board of Education has adopted a budget for the 2018-2019 school year in the amount of \$70,977,330; this represents a 1.85% increase over the 2017-2018 Board of Education budget.

The Board's budget proposal features:

- No reduction in programs or services to the children of Enfield.
- Meeting all the Board's contractual labor and service obligations.
- Increasing behavioral, academic, and social-emotional supports for all students.
- New programs by utilizing existing staff and resources. No new funding request is made for any new initiative.

The major budget increase drivers are contractual obligations, as well as costs associated with mandated programs by the State of Connecticut. These cost increases were mitigated by the work done by the Board and Town Council over the past year leading up to the development of the budget. This resulted in a positive working relationship with all of our bargaining units, who stepped up to work with the Board and move forward a 0% wage increase for 2017-18. The Board commends the leadership and members of all of our bargaining units. Additionally, the Board is able to offset any contractual increases by a reduction in our health benefit costs for the 2018-2019 school year. The collaborative work by the Joint Board of Education and Town Council Insurance Subcommittee has allowed us to realize a -1.25% insurance decrease for the next fiscal year. The last contributing factor to control the increased cost for the 2018-2019 school year is the authorization of a contract extension with Smyth Bus Company at a zero percent increase, allowing the Board to recognize savings in one of our largest expenses. We appreciate the new leadership of Smyth Bus Company and their willingness to assist the district during these uncertain financial times.

Chairman Kruzal and the Board are looking forward to presenting the proposed budget to the Town Council on April 2, 2018. If you need any additional information prior to then, please contact me.

Letter to the Board of Education



Christopher Drezek; Superintendent of Schools; cdrezek@enfieldschools.org

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On behalf of the students and families of Enfield, I am submitting this proposed spending plan for the 2018-2019 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 an in-depth, multiple-month study designed to strategically identify the educational needs of the district and place them within a spending plan capable of providing the best opportunities for the success of all Enfield students.

Enfield students continue to show academic growth across numerous disciplines. Additionally, our students continue excelling in the areas of visual and performing arts, community service projects, athletics, STEAM-related programs, and robotic and vocational education competitions on a national level.

This past year has been extremely rewarding, as we completed the K-5 reorganization, creating true sister schools across our district and aligning resources to better serve our students and families. Additionally, we've had continued success with the second year of a fully operational Enfield High School and have seen a resurgence in students coming back to the district from schools and programs outside of Enfield. This past year serves as our first full school year with a comprehensive elementary STEAM program, which provides STEAM-focused instruction for all students from Pre-K to Grade 12. We are also extremely excited to be in our first year of a K-5 PBIS initiative and are seeing the benefits of PBIS coaches in all of our elementary schools.

The total 2018-2019 budget request represents an increase of 1.85%. The entire increase over the 2017-2018 budget is directly related to contractual obligations and the fixed costs required to provide the same level of services to Enfield students. Given the fiscal climate at both the town and state level, I understand proposing a spending plan with a substantial increase would not be the responsible thing to do; therefore, I've made it my priority to present a plan to the Board of Education that preserves all programs and services that we currently offer for students and families. There are new initiatives included in this budget proposal; however, any new initiative is only included if it could be funded with existing resources. The Administration is prepared to assist the Board as we partner with the Town Council during this budget season.

Respectfully submitted,

Christopher J. Drezek

Superintendent of Schools

Presentation to the Board of Education



ENFIELD PUBLIC SCHOOLS

We make a difference in Enfield - every child, every day.

2018-2019

January 9, 2018






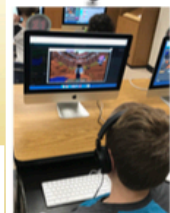


ENFIELD PUBLIC SCHOOLS

We make a difference in Enfield - every child, every day.

Superintendent's Proposed Budget



DAY 1
TUESDAY
09/05

Accomplishments



Enfield High

- Successful consolidation of two high schools and implementation of a new block-schedule
- Increased opportunities for students to explore interests through the implementation of a flexible Eagle-Block period
- Continued development of a collaborative, professional culture as measured by increased staff participation.



Enfield High





- Development of a Career Counseling program - 60 new partnerships, 145 job shadowing experiences, 8 career-education field trips, and over 200 career education classroom visits
- Implementation of Wednesday Night School program to reduce suspension rates and improve school climate
- Fostered a safe and welcoming school climate using a proactive approach.

JFK Middle School

- Continued work on addressing NEAS&C report recommendations.
- Implemented new Social Theater Arts Program that pairs special education students with regular education peers.
- Student Philanthropy within the community and beyond.





Prudence Crandall





- Positive Behavior Intervention and Supports (PBIS):
 - Tier 1 increased from 83% to 87%
 - Tier 2 increased from 15% to 54%
- Reading:
 - Increase the percent of students in all grades scoring goal or higher on the DRP from 43.9% to 46.0%.
- Community Service included a food drive, turkey drive, shoe drive, nursing home visits and valentines for veterans

Edgar H. Parkman





- Parkman School supported several charitable events including: Wreaths Across America.
- CAS award for Parkman Panther Periodicals project
- Grade 3 SBA:
 - Students who scored 3+ ELA 56.0% (above state avg)
 - Math 57.0% (at state average)

Eli Whitney



- In Reading, as measured by the Degrees of Reading Power (DRP), Eli Whitney School significant increase in the median and average score for our whole school.
- Eli Whitney School performed at the state average in Mathematics in Grade 3, Grade 4 (an increase of 5% over the previous year), and Grade 5 (an increase of 5% over the previous year).
- Eli Whitney participated in the One Book, One School program. Students read Edgar Allen's Official Crime Investigation Notebook, by Mary Amato.

Henry Barnard



- Implemented STEAM initiative in all classrooms in grades K-2.
- Increased participation in One Book, One School, One District initiative to build a family partnership and multi-school partnership in reading.
- Fostered community outreach through mentoring, First Readers, and Trucker Buddies.

Enfield Street



- Hosted Rachel's Challenge students in Grade 2, high school volunteers in classrooms on a daily basis and many LEGO volunteers in all three grade levels.
- Participated in training and piloted professional development with author Renata Bowers on teaching the Whole Child
- 100% of Grade 2 students showed a year's growth or more on the Math Performance Task

Hazardville Memorial



- Expanded school-wide positive behavior intervention program to meet the social-emotional needs of students as a vehicle to increase academic readiness.
- Continued professional development in writing workshop through Teachers' College.
- Increased family involvement and participation through Academic Parent Teacher Team program pilot.

Stowe Early Learning Center



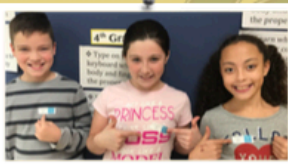
- Continued collaboration among the EPS STEAM Academy, The Family Resource Center, Enfield Child Development Center, and EPS Integrated Preschool.
- PK STEAM Academy staff developed portfolios for NAEYC accreditation candidacy and visit
- Expanded from two to three classrooms

Computer Technology K-12

- The computer technology curriculum was expanded to students in Kindergarten and Grade 1, thus increasing EPS student access to 21st century skills
- Object-orientated computer-programing units were integrated in Grades K-5.
- Computer technology teachers collaborated with classroom teachers to integrate interdisciplinary connections.
- Parkman's Panther Periodical and Prose Project received a CAS Recognition of Excellence in Education



STEAM K-12



- Successful implementation of the K-5 STEAM program which helps students develop systematic thinking skills as well as apply math, science, and engineering practices to solve real-world problems.

Guidance K-12



- Established new orientation process for primary students moving to intermediate schools
- Merger of Fermi High School and Enfield High School Counseling Departments leads to review and reflection of practices



Guidance K-12



- Provided Information and Support for High School students, parents and guardians: College Fair, Financial Aid Seminar, Program of Studies and Junior Planning for College and Career Readiness
- Counselors successfully linked elementary students with high school students via Rachel's challenge clubs and established positive mentoring relationships between high school and grade 2 students

Library Services K-12



- Coordinated book study: During our monthly coordinating meeting.
- Connection with Enfield Public Library: We met as needed to collaborate on projects that benefit students we both serve.
- By adding a certified librarian, at JFK we better ensure that each of the 1,100+ students have opportunities.



Music



- Enfield music students presented numerous performances for the community last year and represented our school district well at many festivals and competitions

Music



- Last year we started a Tri-M Chapter at Enfield High School, which is an international music honor society

Physical Ed - Health K-12



- Unified Sports was named a National Champion Banner School by the Special Olympics of America
- Continuation of the ETLA program and its partnership with Springfield College
- First year of implementing CHOICE Physical Education for students in grades 11 and 12. Students surveyed in the Spring of 2016 showed an approval rate of 96%.



Physical Ed - Health K-12



- Technology integration through the Use of 5 iPads at JFK for self and peer analysis of critical skill cues and reflection
- Collaborative partnerships with the Network Against Domestic Abuse, Enfield Police Department, Enfield Together Coalition, and North Central Opioid Addiction Network



Reading K-12



- Identified and addressed literacy needs of district: We researched and gave professional learning on current topics.
- Literacy-boosting work: We created and/or supported many local programs.
- Increased quantity of diverse books: We utilized a variety of award-winning and professionally recommended book lists.



Special Education Pre-K-12



- Exceeded state target for the percent of preschool children who were functioning within age expectations by the time they exited the program (APR).
- Exceeded state target for proficiency rates in English Language Arts and Math on statewide assessments for grades 3-8 and 11 (APR).
- 100% of Grade 12 students receiving social work services graduated from EHS in 2016-17.



Visual Arts K-12

- Elementary School to Community Participation
- Middle School School to Community Participation



Visual Arts K-12

- High School - 11 Students Graduated and are enrolled in the Visual Arts at the College Level
- New High School Courses Implemented including: AP Art History



Athletics 6-12

- Team
 - Girls Basketball CCC Conference and Tournament Champion
 - Field Hockey – CCC East Champion
 - Baseball, Boys Basketball, Boys Volleyball qualified for state tournaments.



Athletics 6-12

- Individual
 - 3 All State recognitions
 - 27 CCC All Conference recognitions
 - 5 Track State Open qualifiers
 - 3 athletes in top 18 of State Decathlon



Athletics 6-12



- Community Service
 - proclamation from Town of Enfield to Girls BB Team
 - Volunteered at Loaves and Fishes, Enfield Girls Soccer Association, Knights of Columbus, and Special Olympics.



Business 7-12

- The School Store staff developed business plan and earned DECA School Based Enterprise Gold Certification Status (1 of 2 in Connecticut and 1 of 183 in the United States).
- Nine Marketing students qualified for the International Career Development Conference in Anaheim, California
- Worked directly with Asnuntuck Community College to increase College Connections enrollment.



Business 7–12



- Career Counselors developed over 20 career exploration visitation opportunities.
- Conducted five guest speaker programs featuring various career panels.
- Began the Career Training Expo that was composed of over 20 representatives from various careers and training programs.

English 6–12



- Designed and staffed a high school writing center with trained student tutors available to assist through appointment and during Eagle Block.
- Added two new course offerings to the EHS Program of Studies: Honors Advanced Composition and The American Experience.
- Grade 8 student cohort that received three years of Teachers College writing instruction increased goal and advanced achievement levels by 6.6%.
- Achieved higher than the national average on the AP Literature and Composition and AP Language and Composition exams.

Family & Consumer Science



- 89% of Early Childhood Education Career and Technical Education Concentrators exceeded the goal score on the CTE assessment.
- Advanced Culinary Arts students catered various events throughout the year
- Culinary Education students succeeded in seeking higher education and employment in culinary arts.

Mathematics 6–12



- Two high school students received the RTI Computing Medal Award, both students will receive a scholarship valued at \$28,000 to attend RTI.
- AP Statistics was added into the EHS Program of Studies and offered 3 sections of AP Statistics.
- 52.7% of our AP Calculus students received a score of 3 or higher on the AP Exam.

Science 6–12



- As a result of the Eagle Block Schedule and new elective offerings, more students enrolled in science courses than ever before.
- 142 students took an AP science exam and earned up to eight college credits as part of our UCONN Early College Experience per course.
- Marine Biology program was initiated.

Social Studies 6–12



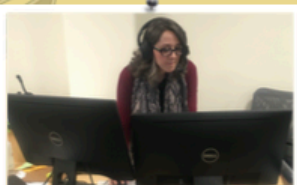
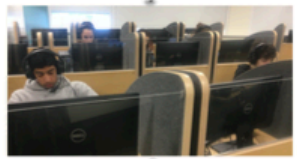
- Enfield High School was recognized as the outstanding high school program in the inaugural Red, White, and Blue Schools Program launched by the CT Commissioner of Education and Secretary of State.
- 77% of JFK students achieved proficiency or above on the final argumentative writing skills assessment.
- 83% of high school students achieved proficiency or above on the final argumentative writing skills assessment.
- The Social Studies Department continued development of new curriculum at each grade level that aligns with the CT Social Studies Frameworks and national C3 Social Studies Standards.

Tech Vocational Ed 7 –12



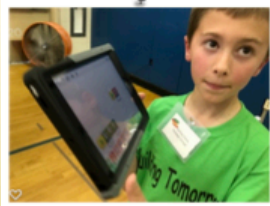
- Twelve students participated in the College Connections dual-enrollment program at Asnuntuck Community College.
- Continued the 5th Year Program with Asnuntuck at JFK and integrated the skills of 3D design and additive manufacturing (3D Printing) into more courses at Enfield High School.
- The First Tech Challenge robotics club was added at Enfield High School and offered students opportunity to apply coursework to the application of robotics technology.

World Language 6 – 12



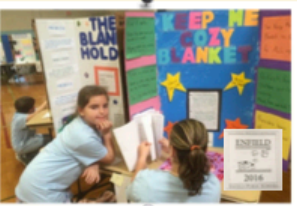
- 100% of students who took the AP Spanish Language and Culture exam passed, with 50% of students scoring a 5.
- Forty-one Spanish students and fourteen French students were inducted into the French and Spanish National Honor Societies in 2017.
- Spanish National Honor Society students raised money and collected items school-wide for chemo/radiation survival kits that were donated to CCMC.

Academics - Curriculum



- Creation and implementation of K-5 STEAM elective.
- Expansion of AP offerings at the high school from 10-14 for the 2016-2017 school year.
- Development and implementation of district-wide Choice professional development day for February of 2017

Academics - Curriculum



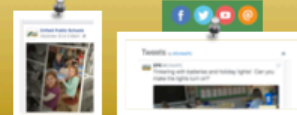
- Continued with developing standards-aligned, common units of study across multiple grade levels and disciplines.
- Ninety students participated in Enfield's Invention Convention. Seventeen of those students qualified for the Connecticut Invention Convention regional competition, with nine moving on to the state finals at the University of Connecticut.

District-wide Instruction



- The LEGO Celebration was held on May 16, 2017 at the Stowe Early Learning Center. The night showcased student learning for students in Grades K-5 and was extremely well-attended.
- The Sea Perch, First LEGO League, and First Tech Challenge teams from JFK continued to compete in competitions.

District-wide Administration



- Construction adaptations at Enfield High School as physical renovation construction of the A-wing went into full swing.
- Continued digital communication social media presence using rapid notification through School Messenger, Twitter, Facebook, and the World Wide Web.
- All websites updated to HTML5

Transportation Services



- With help from Smyth Bus, redistricted the entire K-5 bussing system.

Nutrition Services



- All school locations are now offering a healthy breakfast.
- Revised parent charging policy to allow negative balance accounts.



District Goals

**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

Our Promises

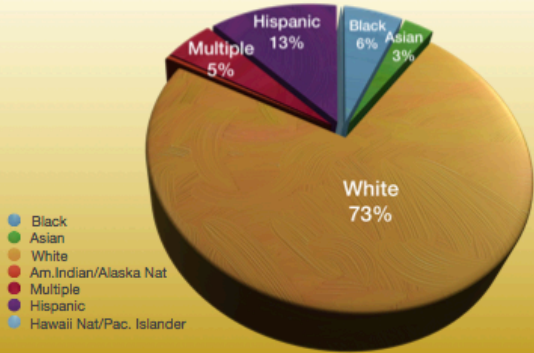
We Believe. We are dedicated to the growth and development of every student.	We Nurture. We partner with families to support and challenge each child.	We Aspire. We are committed to continuous improvement.
We Collaborate. We learn and grow together.		

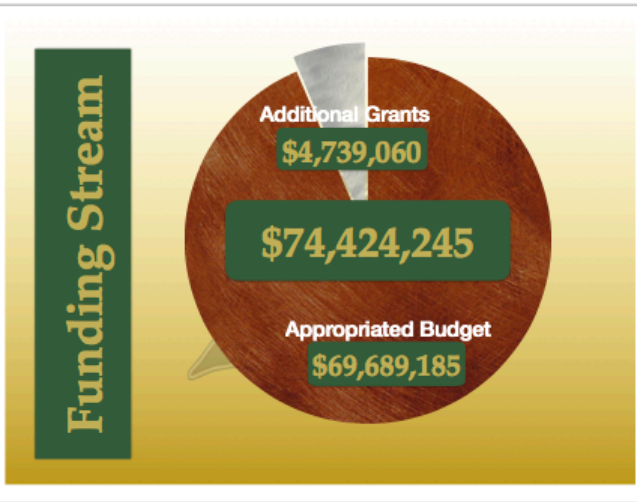
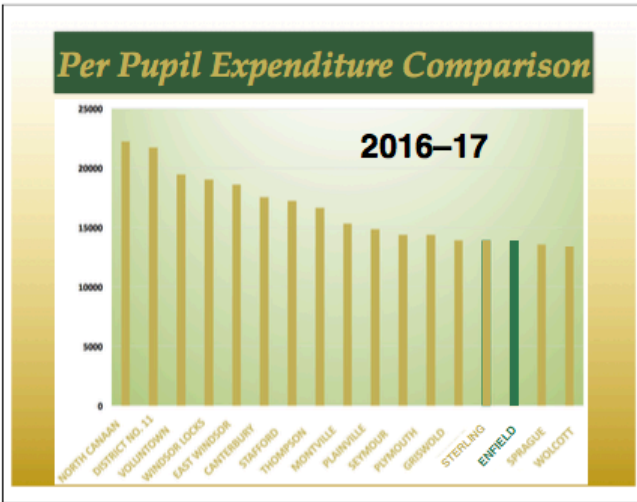
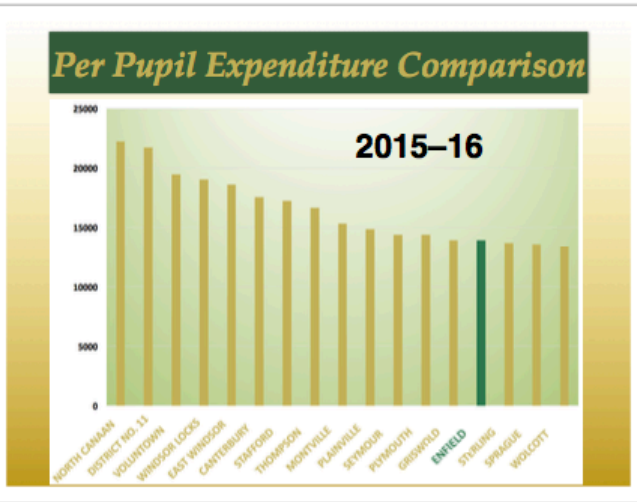
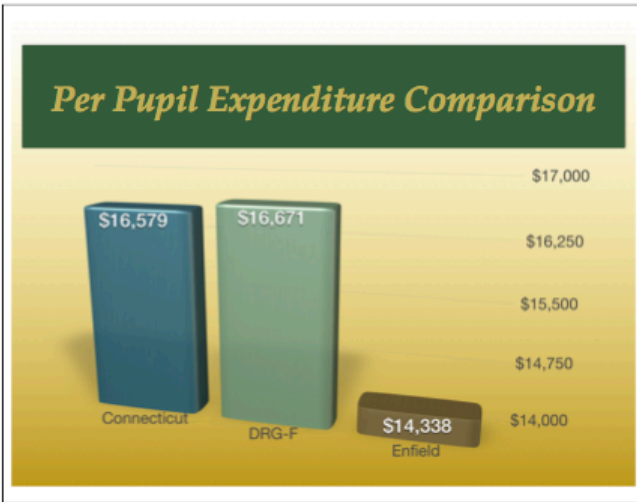
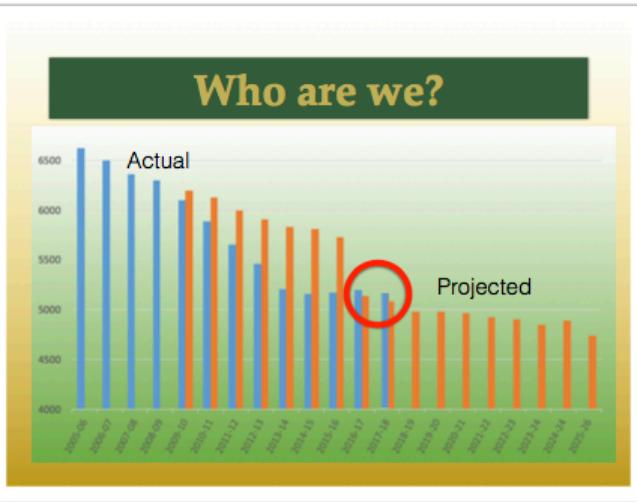
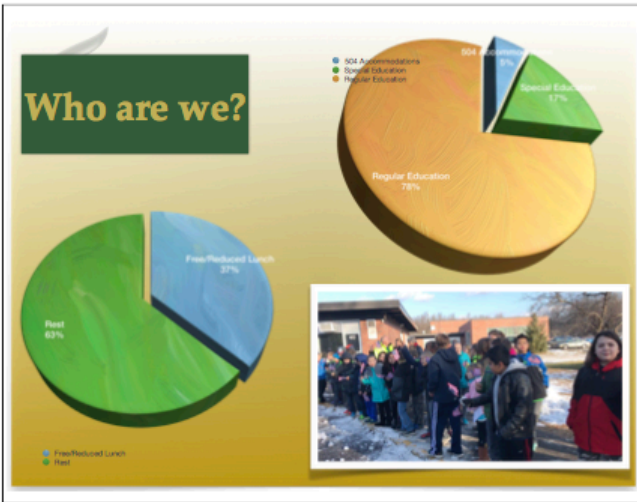
Our Values

- Excellence
- Integrity
- Creativity
- Resilience
- Pride
- Kindness



Who are we?







Initiatives Moving Forward

Elementary Behavioral & Academic Support

- 3 FTE Transition Teachers
- 1 FTE Theater/Performing Arts



Initiatives Moving Forward

Elementary Behavioral & Academic Support

- 3 FTE Transition Teachers
- 1 FTE Theater/Performing Arts
- 1 FTE Social Worker



Initiatives Moving Forward

Elementary Behavioral & Academic Support

- 3 FTE Transition Teachers
- 1 FTE Theater/Performing Arts
- 1 FTE Social Worker
- Video Production Program EHS



Initiatives Moving Forward

Elementary Behavioral & Academic Support

- 3 FTE Transition Teachers
- 1 FTE Theater/Performing Arts
- 1 FTE Social Worker
- Video Production Program EHS
- AP Civics Courses Grade 10



Spending Request



Why 1.85%?

Work already done!

Local 1303-46 of Council #4, AFSCME AFL-CIO (Clerical, Library & Cafeteria Aides) Enfield School Nurses Association Enfield Teachers Association Enfield School Administrators Association All Central Office Staff	0% Wage Increase
Insurance committee	1.25% Decrease
Transportation - Smyth Bus	0% Increase



Unknowns

- Retirements - This budget request includes one retirement we have on record as of today.
- Health & other insurances ~ Joint Insurance Committee continues to work on improving our costs
- Magnet school tuition rates ~ increase may be passed on to LEAs
- Special Education Excess Cost Grant Funding %



Six-year Historical Budget Perspective

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Superintendent Request	\$ 66,918,094	\$ 67,463,196	\$ 69,886,938	\$ 71,874,289	\$ 71,377,477	\$ 70,977,330
Increase from Previous Year	\$ 3,776,739	\$ 3,201,039	\$ 5,624,781	\$ 5,990,607	\$ 3,388,028	\$ 1,288,145
Percent Change from Previous Year	5.98%	4.98%	8.75%	9.09%	4.98%	1.85%
Board of Education Approved	\$ 65,654,380	\$ 66,187,089	\$ 68,758,341	\$ 70,647,668	\$ 71,069,371	
Increase from Previous Year	\$ 2,513,025	\$ 1,924,932	\$ 4,496,184	\$ 4,763,986	\$ 3,079,922	
Percent Change from Previous Year	3.98%	3.00%	7.00%	7.23%	4.53%	
Town of Enfield Appropriated	\$ 64,262,157	\$ 64,262,157	\$ 65,883,682	\$ 67,989,449	\$ 69,689,185	
Increase from Previous Year	\$ 1,120,802	\$ -	\$ 1,621,525	\$ 2,105,767	\$ 1,699,736	
Percent Change from Previous Year	1.78%	0.00%	2.52%	3.20%	2.50%	

Value Adds

Keeps all existing staff and programs

Maintains Transition Classrooms at K-2
Continues with District Wide PBIS Program
Enhances Social and Emotional Supports for Students

Enhances Learning Opportunities at all Levels
Continues with PK-12 STEAM Initiative
Adds new programs (theater & video production at EHS)
Additional Honors Classes at EHS

Allows for the compliance of NEASC Accreditation

Provide athletic opportunities for students through the Unified Sports, Varsity, Jr. Varsity, and Freshman programs



ENFIELD
PUBLIC SCHOOLS

We make a difference in Enfield - every child, every day.



Enfield High School

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Successful consolidation of two high schools and implementation of a new block schedule, allowing for the addition of new courses and increased instructional time.
- Increased opportunities for students to explore interests, join clubs and activities, seek academic assistance, and connect with an adult in the building through the implementation of a flexible Eagle Block period.
- Continued development of a collaborative, professional culture, as measured by increased staff participation in the EHS teacher leadership organization, teacher-led professional learning, and peer observation opportunities.
- Development of a Career Counseling program as a catalyst for the development of 60 new partnerships, 145 job shadowing experiences, eight career education field trips, and over 200 career education classroom visits.
- Fostered a safe and welcoming school climate using a proactive approach by continuing the Rachel's Challenge anti-bullying program, organizing a robust "Friends of Rachel" student organization, and continuing the CAS student leadership program.
- Implementation of Wednesday Night School program to reduce suspension rates and improve school climate.
- Provided numerous opportunities to improve the transition experience for incoming 8th grade students, including the 8th grade spring visit and a full-day summer orientation with a motivational speaker.
- Creation of the Diversity Task Force committee to explore ways to improve educational equity at Enfield High School through examining equity and providing professional learning opportunities.

2017 – 18 GOALS AND OBJECTIVES

- Enfield High School will improve students' scores (Grades 9 – 11 combined) on the CCS-aligned, district-developed student assessment in English between the administration of the first unit reading skills assessment and the administration of the final assessment.
- Enfield High School will improve students' skills in writing (Grades 9 – 11 combined), as measured by the CCS-aligned school-wide writing rubric.
- Enfield High School will improve students' scores (Grades 9-11 combined) on the CCS-aligned, district-developed student assessments in mathematics between the administration of the common unit assessments, administration of mid-year assessments, and the administration of the final assessments.
- Enfield High School Science Department will continue to align curricula to the Next Generation Science Standards. Enfield High School Science Department will utilize strategies to increase student achievement on AP course exams.

- Enfield High School will work to establish and maintain a positive school climate and culture for students and staff.
- Enfield High School will improve the four-year cohort graduation rate so that the graduation rate meets or exceeds the state target of 88.3%.

BUDGET COMMENTARY

- **Staffing:**
Retain current levels of staffing to support the eight-period schedule.
 - Reassign unused stipends (talent show and assistant yearbook advisor) to offer two stipends for our Enfield Youth Vote advisors (for the excellent and time-intensive work they put into two very high-profile events).
- **Supplies:**
Retain current levels of funding in the following areas:
 - **Awards and Recognition:** This request represents funding necessary to implement a reward and recognition program for all students.
 - **General Supplies:** These supplies are used by classroom teachers and students. Department coordinators provide their list of needs to the main office. This account purchases general supplies for the entire school.
 - **Administrative Supplies:** This account supports administrative supplies for the building. This includes items such as new letterhead stationery, transcript paper, report card stationery, and other office items used by the administrative team.
 - **Instructional Supplies:** This line item provides us with funds available to support instructional projects and instructional needs not included in individual department funding requests. An example of this would be the purchase of calculators used to both support standardized testing and to provide graphing calculators to mathematics classrooms for student use.
 - **Textbooks:** This important line item provides funding for individual textbook needs in response to course enrollment changes. This is not used for series replacement, but to supplement existing textbooks as the need arises.

FUTURE NEEDS

- ID Card technology compatible with PowerSchool to add structure to Eagle Block, improve supervision, and better collect attendance data (approximately \$10,000).
- Funds to support the 2018 visit of the New England Association of Schools and Colleges (NEASC) to ensure Enfield students enjoy the benefits of graduating from an accredited institution.
- Additional laptop carts or student devices to offer engaging learning experiences and to prepare students with necessary 21st century skills.
- Enriching Students software to assign students intervention and club locations during Eagle Block (\$9895).

Enfield Public Schools Board of Education Adopted Budget 2018-19

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		ENFIELD HIGH SCHOOL				ENFIELD HIGH SCHOOL		1361	
		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 BOE PROPOSED	2019 FTE	2019 BOE ADOPTED	2019 FTE
51	SALARIES								
13612400	ADMINISTRATION	828,708	7.0	819,150	7.0	837,468	7.0	840,385	7.0
13611003	NON-CERTIFIED STAFF	408,927		450,609		465,834		454,789	12.0
			12.0		12.0		12.0		
13611000	SECURITY MONITORS	26,400							
13611004	ACTIVITY ADVISORS	<u>45,247</u>		<u>54,556</u>		<u>55,102</u>		<u>58,662</u>	
		1,309,282	19.0	1,324,315	19.0	1,358,404	19.0	1,353,836	19.0
56	SUPPLIES/MATERIALS								
13611001	RECOGNITION AWARDS	826		8,700		8,700		8,700	
13611001	GENERAL	46,403		46,767		46,767		46,767	
13611001	INSTRUCTIONAL	16,932		17,127		17,127		17,127	
13612400	ADMISTRATIVE	1,192		5,000		30,000		30,000	
13611001	TEXTBOOKS	<u>9,175</u>		<u>12,600</u>		<u>12,600</u>		<u>12,600</u>	
		74,528		90,194		115,194		115,194	
58	OTHER OBJECTS								
13613200	GRADUATION	<u>19,431</u>		<u>15,000</u>		<u>15,000</u>		<u>15,000</u>	
		19,431		15,000		15,000		15,000	
TOTAL for: ENFIELD HIGH SCHOOL		1,403,241	19.0	1,429,509	19.0	1,488,598	19.0	1,484,030	19.0



John F. Kennedy Middle School

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Continued work on addressing NEASC report recommendations for special reports due in October and March and second year report due October 2017.
- Continued implementing successful 4Rs positive school climate program.
- Continued successful implementation of student recognition Patriot Pride program.
- Student philanthropy within the community and beyond included Turkey Trot and can drive for Enfield Food Shelf/Loaves and Fishes, dress down donations, Jane's Team, Relay for Life, Cookies for Camouflage, Pancake Breakfast, and Wolfpack Hockey Family Night.
- Participated in Wreaths Across America parade.
- Robotics team participated in regional competition.
- Successful implementation of Faculty Advisory Council to improve communication between faculty and administration and to advise in building issues.
- Held 2nd annual faculty vs. student basketball game for Family Fun Night.
- Over 150 students participated in the Flag Football Club.
- JFK students attended the Meet the Candidates Night and volunteered to work the Youth Vote student election polls, with over 500 students voting.
- Participation in the 2016-2017 National Geography Bee.
- JFK Music Department won several medals and awards at the Fantastic Festivals and MICCA festivals.
- Hosted second annual Leadership Summit in collaboration with three area middle schools.
- Restructured the 8th grade awards assembly, with over 150 parents attending.
- Revised the Smarter Balanced Assessment testing schedule to better accommodate student needs.
- Implemented new Social Theater Arts Program, which pairs special education students with regular education peers.
- Implemented pilot breakfast program serving approximately 100 students.

2017- 18 GOALS AND OBJECTIVES

GOAL I: JFK Middle School will help students in reading courses improve their skills in reading, as evidenced by their performance on the CCS-aligned Degrees of Reading Power assessments.

GOAL II: JFK Middle School students in Grades 6-8 will demonstrate progress in their ability to apply core numeracy skills and mathematical conceptual understanding aligned with the CT Core Standards for Mathematics.

GOAL III: As the Science Department continues to align curricula to the Next Generation Science Standards, JFK students will pilot two new types of science assessments this year that track student proficiency using the eight Science & Engineering Practices.

GOAL IV: JFK Middle School will help students improve their skills in writing, as evidenced by their performance on the CT Core Standards-aligned district-created writing assessments.

GOAL V: JFK Middle School will improve students' scores on the CT Core Standards-aligned, district created, English Department reading unit skills assessments.

GOAL VI: JFK Middle School will foster a safe school climate that is responsive to the needs of our middle level learners and best supports the mission and goals of the Enfield Public Schools.

BUDGET COMMENTARY

- Continue with the Friends of Rachel (FOR) Club advisor position added in the 2016-2017 school year.
- JFK Teacher Recognition account: level funding; no increase requested.
- General Supply account: level funding; no increase requested.
- Instructional Supply account: level funding; no increase requested.
- Administrative account: level funding; no increase requested.
- Maintain current funding in the Student Activities and Miscellaneous accounts.

FUTURE NEEDS

- JFK will need to add a team of core teachers in 2020-2021 to meet projected enrollment data.
- JFK is looking to establish a 1:1 learning environment, whereby every student is given a device equipped with the necessary curricular resources that enables self-directed and collaborative learning opportunities for all.
- Without maintaining current levels of funding, JFK will not be able to offer innovative programming and curriculum, such as the five new STEAM courses (Design and Modeling, Innovators and Makers, Automation and Robotics, App Creators, and Science of Technology) to students. The students use 3D printers, design using CAD, learn how to code in computer languages, develop Apps for Android systems, and use science to develop practical solutions to everyday problems. The STEAM program is new to JFK and allows for a K-12 student experience. Additionally, the Career Pathways curriculum, also implemented this year, will help students meet career needs for the 21st century.
- Without maintaining current levels of funding, JFK cannot offer new courses, such as Social Theater Arts and Unified Sports, that pair regular education students with special education peers. These students work together to have positive peer interactions through theater and sports. Additionally, JFK would not be able to collaborate with corporate partners, such as Junior Achievement and LEGO Build to Give. These corporate partners bring a real-world perspective to our students regarding careers and giving back to the community.

Enfield Public Schools Board of Education Adopted Budget 2018-19

- Without maintaining current levels of funding, JFK cannot maintain current class sizes appropriate for the middle-level learner. Class sizes could increase to upwards of 30 students in a classroom, which is not ideal for student-centered activities, flexible grouping, and real-world applications that are necessary for middle-level learners to be successful.

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		JOHN F KENNEDY MIDDLE SCHOOL				JOHN F KENNEDY MIDDLE SCHOOL		1252	
		2017	2017	2018	2018	2019	2019	2019	2019
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
51	SALARIES								
12522400	ADMINISTRATION	485,633	4.0	497,066	4.0	531,336	4.0	531,336	4.0
12521001	NON CERTIFIED STAFF	284,971	7.0	287,614	7.0	294,553	7.0	296,016	7.0
12522420	ACTIVITY ADVISORS	<u>20,807</u>		<u>23,263</u>		<u>23,495</u>		<u>23,495</u>	
		791,411	11.0	807,943	11.0	849,384	11.0	850,847	11.0
56	SUPPLIES/MATERIALS								
12521001	GENERAL	22,356		22,600		22,600		22,600	
12521001	INSTRUCTIONAL	11,921		13,600		13,600		13,600	
12522400	ADMINISTRATIVE	<u>2,313</u>		<u>4,200</u>		<u>4,200</u>		<u>4,200</u>	
		36,590		40,400		40,400		40,400	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	<u>53,655</u>		<u>57,000</u>		<u>5,000</u>		<u>5,000</u>	
		53,655		57,000		5,000		5,000	
TOTAL for: JOHN F KENNEDY MIDDLE SCHOOL		881,656	11.0	905,343	11.0	894,784	11.0	896,247	11.0



Prudence Crandall School

BUDGET NARRATIVES 2018 - 19

2016- 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Positive Behavior Intervention and Supports (PBIS):
 - Tier 1 increased from 83% to 87%.
 - Tier 2 increased from 15% to 54%.
- Average daily attendance rate was 95.6%.
- Reading:
 - Increased the percent of students in all grades scoring goal or higher on the DRP from 43.9% to 46.0%.
 - Increased the percent of 3rd grade students scoring goal or higher on the RCBM from 41.7% to 48.4%.
 - Increased the percent of 3rd grade students scoring goal or higher on the Maze from 36.2% to 39.3%.
 - Increased the percent of 3rd grade students scoring goal or higher on the DRP from 36.8% to 39.2%.
 - Increased the percent of 5th grade students scoring goal or higher on the DRP from 48.9% to 54.7%.
- Math:
 - Increased the percent of students at all grades scoring goal or higher on the MComp from 45.3% to 53.2%.
 - Increased the percent of students in 3rd grade scoring goal or higher on the MComp from 53.1% to 60.8%.
 - Increased the percent of students in 4th grade scoring goal or higher on the MComp from 41.7% to 60.3%.
 - Increased the percent of students in 5th grade scoring goal or higher on the MComp from 71.6% to 78.2%.
- Provided professional learning on guided reading, running records, classroom libraries, CT Core grammar lessons, CELF standards, standards-based report cards, PBIS, NGSS, math standards, Lego 6 Bricks, Lexia, and more.
- Created a new school vision.
- Offered Invention Convention to students in Grades 3, 4, and 5.
- Integrated LEGO products as a resource to support the EPS curriculum.
- Participated in the One Book, One School program to encourage a love of reading and family engagement.
- Held a math night and a literacy night for families, which were both well attended.
- Community service included a food drive, turkey drive, shoe drive, nursing home visits, and valentines for veterans.
- Anti-bullying assembly was held for the whole school.
- Buddy classrooms were introduced, and events were held throughout the year.

- Implemented reading supports, including Read Naturally and We Both Read.

2017 – 18 GOALS AND OBJECTIVES

- Increase the percentage of students reading at a level three or above, as measured by the fall and spring Teachers College running records.
- Decrease the percentage of students reading at a level one, as measured by the fall and spring Teachers College Running Records
- Increase the percentage of students scoring a three or higher on the district mathematics performance tasks.
- Decrease the percentage of students scoring a one on the district mathematics performance tasks.
- Implement additional NGSS-aligned units in Grades 3 and 4.
- Increase PBIS tier 2 implementation from 54% in spring 2017 to 65% in spring 2018, as measured by the Tiered Fidelity Inventory (TFI).

BUDGET COMMENTARY

- The proposed budget reflects the instructional and general supplies needed to support Prudence Crandall students' social, emotional, and academic success.
- The proposed instructional supplies reflect the need for fiction and non-fiction libraries for all classrooms. This will provide students with access to the rigorous, high-quality materials required to meet the expectations of the reading workshop model, as well as the Connecticut Core Standards.
- Full-time social worker for ECP to address behavioral needs and an increased number of students in the program.

FUTURE NEEDS

- Classroom libraries: In reading workshop, students are expected to read a high volume of books consistently throughout the year. We need certain genres to support the units, including mystery, nonfiction, historical fiction, and fantasy, as well as multiple copy sets to support book clubs.
- New classroom desks to replace ones with peeling paint, rust, and scratched tops.
- New library chairs to replace ones with ripped fabric.
- Reading workshop materials, including binders, post-its, book bins, etc.
- Laptop cart and/or iPads: This will support the use of Front Row and Lexia, the multi-media demands of standards, and the publication of student writing.

Enfield Public Schools Board of Education Adopted Budget 2018-19

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		PRUDENCE CRANDALL				PRUDENCE CRANDALL		1115	
		2017	2017	2018	2018	2019	2019	2019	2019
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
51	SALARIES								
11151001	ADMINISTRATION	117,154	1.0	119,004	1.0	122,695	1.0	132,820	1.0
11151001	CERTIFIED STAFF	1,249,719	19.0	1,383,256	21.0	1,436,582	21.0	1,426,885	21.0
11151001	PBIS STIPEND	2,200							
11151001	NON-CERTIFIED STAFF	<u>95,476</u>	<u>2.5</u>	<u>86,364</u>	<u>2.5</u>	<u>88,493</u>	<u>2.5</u>	<u>88,493</u>	<u>2.5</u>
		1,464,549	22.5	1,588,624	24.5	1,647,770	24.5	1,648,198	24.5
56	SUPPLIES/MATERIALS								
11151001	GENERAL	5,373		4,590		5,000		5,000	
11151001	INSTRUCTIONAL	8,143		8,200		12,000		12,000	
11151001	ADMINISTRATIVE	<u>506</u>		<u>800</u>		<u>1,000</u>		<u>1,000</u>	
		14,022		13,590		18,000		18,000	
57	PROPERTY								
11151001	SCHOOL DESKS								
12102226	TECHNOLOGY HARDWARE	<u>31,345</u>		<u>35,000</u>		<u>5,000</u>		<u>5,000</u>	
		31,345		35,000		5,000		5,000	
<hr/>									
TOTAL for: PRUDENCE CRANDALL		1,509,916	22.5	1,637,214	24.5	1,670,770	24.5	1,671,198	24.5



Edgar Parkman School

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Smarter Balanced Assessment:
 - Grade 3 students scoring three or above in ELA was above the state average at 56.0%, and Grade 3 students scoring three or above in math was at the state average at 57.0%.
 - Grade 4 students scoring three or above in ELA was above the state average at 56.0%, and Grade 4 students scoring three or above in math was at the state average at 54.0%.
 - Grade 5 students scoring three or above in ELA was at the state average at 54.0%.
- Monthly assemblies brought the school community together to celebrate students.
- Organized author visits from Bill Harley and Brandon Mull, as well as a family night with an author.
- Participated in the One Book, One School program to encourage a love of reading and family engagement.
- Received a CAS award for the Parkman Panther Periodicals project.
- Ran the student success academy to support instruction after school.
- Held a school-wide field day.
- Parkman School supported several charitable initiatives, including Water for Sudan, Enfield Animal Shelter, Enfield Elves, a mitten tree, Enfield Police Department toy drive, and a food drive.
- Classrooms participated in STEAM instruction on a weekly basis, as well as STEAM inclusion on a bi-weekly basis.
- Participated in Wreaths Across America.
- Continued implementing Rachel's Challenge.
- PMT Training was offered to the Crisis Intervention Team and additional staff.
- Wilson training was provided to the special education department.
- School psychologist was provided with Autism Diagnostic Observation Schedule (ADOS) training.
- Students demonstrating positive behavior participated in the Panther Patrol.

2017 – 18 GOALS AND OBJECTIVES

- Increase the percentage of students reading at a level three or above, as measured by the fall and spring Teachers College running records.
- Decrease the percentage of students reading at a level one, as measured by the fall and spring Teachers College Running Records

- Increase the percentage of students scoring a three or higher on the district mathematics performance tasks.
- Decrease the percentage of students scoring a one on the district mathematics performance tasks.
- Increase the percentage of students scoring at level three or above on the Smarter Balanced Assessment.
- Decrease the percentage of students scoring at a level one on the Smarter Balanced Assessment.
- Implement additional NGSS-aligned units in Grades 3 and 4.
- Sustain a positive school climate that promotes productive relationships between teachers, students, and families.

BUDGET COMMENTARY

- The proposed budget reflects the instructional and general supplies needed to support Edgar H. Parkman School students' social, emotional, and academic success.
- The proposed instructional supplies reflect the need for fiction and non-fiction libraries for all classrooms. This will provide students with access to the rigorous, high-quality materials required to meet the expectations of the reading workshop model, as well as the Connecticut Core Standards.

FUTURE NEEDS

- Classroom libraries: In reading workshop, students are expected to read a high volume of books consistently throughout the year. We need certain genres to support the units, including mystery, nonfiction, historical fiction, and fantasy, as well as multiple copy sets to support book clubs.
- New library chairs to replace ones with ripped fabric.
- iPads, 5 per classroom, for a total of 80.
- Maintain current staffing levels to support academic and behavioral needs.
 - PBIS Coach to maintain tier I behavior supports and direct instruction for students, build on tier II behavior supports, and continue to train staff on the implementation of the PBIS model.
 - Academic tutors to continue to provide push-in student support for reading and mathematics.

Enfield Public Schools Board of Education Adopted Budget 2018-19

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		E. H. PARKMAN				E. H. PARKMAN		1113	
		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 BOE PROPOSED	2019 FTE	2019 BOE ADOPTED	2019 FTE
51	SALARIES								
11131001	ADMINISTRATION	175,644	1.0	122,695	1.0	132,820	1.0	132,820	1.0
11131001	CERTIFIED STAFF	1,178,265	16.0	1,265,638	17.5	1,310,012	17.5	1,310,012	17.5
11131001	NON-CERTIFIED STAFF	<u>89,979</u>	<u>2.5</u>	<u>90,513</u>	<u>2.5</u>	<u>92,766</u>	<u>2.5</u>	<u>92,766</u>	<u>2.5</u>
		1,443,888	19.5	1,478,846	21.0	1,535,598	21.0	1,535,598	21.0
56	SUPPLIES/MATERIALS								
11131001	GENERAL	5,931		5,800		5,800		5,800	
11131001	INSTRUCTIONAL	4,838		5,000		9,000		9,000	
11131001	ADMINISTRATIVE	<u>427</u>		<u>800</u>		<u>800</u>		<u>800</u>	
		11,196		11,600		15,600		15,600	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	<u>31,345</u>		<u>35,000</u>		<u>5,000</u>		<u>5,000</u>	
		31,345		35,000		5,000		5,000	
TOTAL for: E. H. PARKMAN		1,486,429	19.5	1,525,446	21.0	1,556,198	21.0	1,556,198	21.0



Eli Whitney School

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Eli Whitney School performed above the state average in English Language Arts in Grade 4 (an increase of 4% from the previous year) and Grade 5 (an increase of 10% from the previous year), as measured by the Smarter Balanced Assessment.
- In reading, as measured by the Degrees of Reading Power (DRP) assessment, Eli Whitney School showed a 7% increase in the median score and a 6% increase in the average score for our whole school.
- Eli Whitney School performed at the state average in mathematics in Grade 3, Grade 4 (an increase of 5% over the previous year), and Grade 5 (an increase of 5% over the previous year), as measured by the Smarter Balanced Assessment.
- Eighty students applied for 40 seats to participate in the after-school science club focusing on scientific inquiry.
- Eli Whitney participated in the One Book, One School program. Students read *Edgar Allen's Official Crime Investigation Notebook* by Mary Amato. Anchor activities included kick-off assemblies, merchandise raffles for investigation and activity participation, Skype with the author, and a collaboration with Enfield High School's forensics program for organized connection applications.
- Approximately 218 students participated in school-wide Pokémon Go! enrichment activities.
- Provided science exploration enrichment activities for third grade students with a Connecticut Geological Society specialist.
- More than 87 students participated in the Invention Convention.
- Partnerships included Links to Library, Enfield Public Library writing program, Truckers in Education, Connecticut Geological Society, Enfield Fire Department, Enfield Lions Club, United Technologies, Robert Baker Landscaping Company, and Collin's Creamery.

2017 – 18 GOALS AND OBJECTIVES

- Increase the reading ability of all students, as measured by the Smarter Balanced Assessment, Teachers College running records, and the AIMSweb MAZE assessment.
- Improve students' math performance, as measured by district performance tasks.
- Improve student performance in the use of scientific methods and application of inquiry skills, as measured by science interim assessments.
- Implement additional NGSS-aligned units in Grades 3 and 4.
- Continue to promote a positive school climate.

BUDGET COMMENTARY

- We are expanding our capacity to integrate 1:1 technology into our instructional processes, including reading and writing workshop, among all other content areas.
- Our school-wide PBIS program and core values are developing into the foundation of our work as a staff, as well as our relationships with one another, our students, and our community. Whitney Wolves “lead the PACK: we are positive, accountable, caring, and kind.” We would like to enhance our school-wide PBIS program to include incentives, partnerships, and cultural performances aimed at maximizing a positive school climate and culture.
- We look to build upon our classroom libraries, with nonfiction texts for the benefit of our students’ experience with the balanced literacy program.

FUTURE NEEDS

- Maintain current staffing and resources related to PBIS; it is the foundation of our school culture.
- Nonfiction leveled libraries for all classrooms, including multi-sets for small group strategy instruction.
- Ceiling-mounted computer projectors, in addition to document readers, to integrate web content and technology in the classroom.
- iPads or Chromebooks to further our goal of 1:1 integration, and support project-based and personalized learning.

Enfield Public Schools Board of Education Adopted Budget 2018-19

Function:		Department:		Activity:				Code:	
BOARD OF EDUCATION		ELI WHITNEY		ELI WHITNEY				1116	
		2017	2017	2018	2018	2019	2019	2019	2019
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
51	SALARIES								
11161001	ADMINISTRATION	130,857	1.0	114,004	1.0	132,820	1.0	132,820	1.0
11161001	CERTIFIED STAFF	1,168,810	19.0	1,218,256	19.0	1,265,920	19.0	1,265,920	19.0
11161001	NON-CERTIFIED STAFF	<u>77,311</u>	<u>2.5</u>	<u>86,364</u>	<u>2.5</u>	<u>88,493</u>	<u>2.5</u>	<u>88,493</u>	<u>2.5</u>
		1,376,978	22.5	1,418,624	22.5	1,487,233	22.5	1,487,233	22.5
56	SUPPLIES/MATERIALS								
11161001	GENERAL	8,312		8,312		8,312		8,312	
11161001	INSTRUCTIONAL	4,039		4,039		8,039		8,039	
11161001	ADMINISTRATIVE	<u>800</u>		<u>800</u>		<u>800</u>		<u>800</u>	
		13,151		13,151		17,151		17,151	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	<u>38,655</u>		<u>42,000</u>		<u>5,000</u>		<u>5,000</u>	
		38,655		42,000		5,000		5,000	
<hr/>									
TOTAL for: ELI WHITNEY		1,428,784	22.5	1,473,775	22.5	1,509,384	22.5	1,509,384	22.5



Henry Barnard School

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Continued focus on Rachel's Challenge partnership; students from EHS and Grade 2 focused on character building.
- Increased participation in One Book, One School, One District initiative to build a family partnership and multi-school partnership in reading.
- Planned monthly interactive assemblies with a PBIS focus, celebrating literacy learning, numeracy learning, and community.
- Fostered community outreach through mentoring, First Readers, and Trucker Buddies.
- Implemented STEAM initiative in all classrooms in Grades K-2.
- Increased kindergarten Letter Naming for students scoring proficient or higher from 35% to 73%.
- Increased kindergarten Oral Counting for students scoring proficient or higher from 35% to 75%.
- Increased Grade 1 Nonsense Word Fluency for students scoring proficient or higher from 23% to 63%.
- Increased Grade 1 Missing Number for students scoring proficient or higher from 42% to 83%.
- Increased Grade 2 Maze Fluency for students scoring proficient or higher from 31% to 81%.

2017 – 18 GOALS AND OBJECTIVES

- Henry Barnard School students in Grades K-2 will demonstrate progress in their ability to apply appropriate foundational literacy skills to read and understand independent level text by June 2018.
- Henry Barnard School students in Grades K-2 will demonstrate progress in their ability to produce grade level writing in narrative, informational, and opinion pieces by June 2018.
- Henry Barnard School students in Grades K-2 will demonstrate progress in their ability to apply foundational numeracy skills and mathematical conceptual understanding, as laid forth by the Connecticut Core Standards, by June 2018.
- Henry Barnard School staff will maintain a school climate that enhances student achievement and positive social-emotional development for all K-2 students, as measured by responses on parent climate surveys and questionnaires.

BUDGET COMMENTARY

- The proposed budget reflects the instructional and general supplies needed to support Henry Barnard School students' social-emotional and academic success.

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- Increase guided reading classroom libraries of leveled nonfiction texts to support reading acquisition and interdisciplinary connections.
- Support year two of PBIS implementation with literature and materials to execute tier 2 interventions.
- Full-time social worker for ECP to address behavioral needs and an increased number of students in the program.
- Maintain SRBI multi-grade level transition classroom.

FUTURE NEEDS

- Full-time instructional assistants in kindergarten to support student social-emotional, behavioral, and academic outcomes.
- Increase clerical staffing in the Henry Barnard School main office to support the increased number of students and families, the increased level of staff, and the three special education programs in the building.

Function:		Department:		Activity:				Code:	
BOARD OF EDUCATION		HENRY BARNARD		HENRY BARNARD				1118	
		2017	2017	2018	2018	2019	2019	2019	2019
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
11181001	ADMINISTRATION	135,911	1.0	130,857	1.0	132,820	1.0	132,820	1.0
11181001	CERTIFIED STAFF	1,154,491	18.0	1,617,366	23.5	1,691,228	24.5	1,696,944	24.5
11181001	NON-CERTIFIED STAFF	<u>84,978</u>	<u>2.5</u>	<u>86,236</u>	<u>2.5</u>	<u>88,362</u>	<u>2.5</u>	<u>82,954</u>	<u>2.5</u>
		1,375,380	21.5	1,834,459	27.0	1,912,410	28.0	1,912,718	28.0
56	SUPPLIES/MATERIALS								
11181001	GENERAL	6,269		7,753		10,753		10,753	
11181001	INSTRUCTIONAL	5,305		8,512		11,512		11,512	
11181001	ADMINISTRATIVE	<u>870</u>		<u>800</u>		<u>1,000</u>		<u>1,000</u>	
		12,444		17,065		23,265		23,265	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE					<u>5,000</u>		<u>5,000</u>	
						5,000		5,000	
TOTAL for: HENRY BARNARD		1,387,824	21.5	1,851,524	27.0	1,940,675	28.0	1,940,983	28.0



Enfield Street School

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Maintained chronic absenteeism under 10% (23 students).
- Hosted Enfield High School Rachel's Challenge students in Grade 2.
- Hosted high school volunteers in classrooms on a daily basis.
- Hosted LEGO volunteers in all three grade levels.
- Participated in training and piloted professional development with author Renata Bowers on teaching the whole child.
- 100% of Grade 2 students showed a year's growth or more on the district mathematics performance task.

2017 – 18 GOALS AND OBJECTIVES

- Enfield Street School students in Grades K-2 will demonstrate progress in their ability to apply appropriate foundational literacy skills to read and understand independent level text by June 2018.
- Enfield Street School students in Grades K-2 will demonstrate progress in their ability to produce grade level writing in narrative, informational, and opinion pieces by June 2018.
- Enfield Street School students in Grades K-2 will demonstrate progress in their ability to apply foundational numeracy skills and mathematical conceptual understanding, as laid forth by the Connecticut Core Standards, by June 2018.
- Enfield Street School staff will maintain a school climate that enhances student achievement and positive social-emotional development for all K-2 students, as measured by responses on parent climate surveys and questionnaires.

BUDGET COMMENTARY

- The proposed budget reflects the instructional and general supplies needed to support Enfield Street School students' social-emotional and academic success.
- Maintain SRBI multi-grade transitional classroom.

FUTURE NEEDS

- It is the main priority at Enfield Street School to maintain our funding so that we may continue current programs and initiatives.
- Support year two of PBIS implementation with PBIS Coach, materials, and professional development.
- Ceiling-mounted projectors or Apple TV in each classroom.
- Full-time kindergarten assistant in each classroom to support social-emotional, academic, and behavioral concerns.

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Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		ENFIELD STREET				ENFIELD STREET		1102	
		2017	2017	2018	2018	2019	2019	2019	2019
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
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51	SALARIES								
11021001	ADMINISTRATION	120,850	1.0	122,695	1.0	132,820	1.0	132,820	1.0
11021001	CERTIFIED STAFF	927,297	14.0	1,254,854	17.5	1,359,423	18.5	1,359,423	18.5
11021001	NON-CERTIFIED STAFF	<u>83,498</u>	<u>2.5</u>	<u>86,836</u>	<u>2.5</u>	<u>88,363</u>	<u>2.5</u>	<u>88,363</u>	<u>2.5</u>
		1,131,645	17.5	1,464,385	21.0	1,580,606	22.0	1,580,606	22.0
56	SUPPLIES/MATERIALS								
11021001	GENERAL	6,003		7,075		7,075		7,075	
11021001	INSTRUCTIONAL	4,262		6,551		9,551		9,551	
11021001	ADMINISTRATIVE	<u>800</u>		<u>800</u>		<u>800</u>		<u>800</u>	
		11,065		14,426		17,426		17,426	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE					<u>5,000</u>		<u>5,000</u>	
						5,000		5,000	
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TOTAL for: ENFIELD STREET		1,142,710	17.5	1,478,811	21.0	1,603,032	22.0	1,603,032	22.0



Hazardville Memorial School

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Expanded school-wide positive behavior intervention program to meet the social-emotional needs of students as a vehicle to increase academic readiness.
- Increased family involvement and participation through Academic Parent Teacher Team program pilot.
- Expansion of United Way Reading Tutor partnership.
- Implementation of executive functioning in kindergarten classrooms to increase students' social-emotional and academic readiness.
- Scheduled literacy and numeracy multi-level tier supports with a focus on providing interventions in the classroom setting.
- Expanded technology integration and instructional support (RAZKids, Lexia, and Xtra Math).
- Offered Teachers College writing workshop professional development to improve writing instruction through a more comprehensive writing program.
- Increased collaboration between primary and intermediate schools to facilitate a smoother transition from Grade 2 to 3 for students and families.
- Monthly grade-level, data team meetings focused on identifying areas of instructional need to increase the quality of teaching and learning.
- Increased Grade 2 RCBM oral reading fluency for students scoring proficient or higher from 77% to 81.4%.
- Increased Grade 1 oral counting for students scoring proficient or higher from 76% to 80%.
- Increased Grade 1 math fluency from 84% to 92%.
- Increased Grade 2 math fluency from 84% to 98%.
- Increased Grade 2 MComp scores from 81% to 91%.

2017 – 18 GOALS AND OBJECTIVES

- Hazardville Memorial School students in Grades K-2 will demonstrate progress in their ability to apply appropriate foundational literacy skills to read and understand grade appropriate text by June 2018.
- Hazardville Memorial School students in Grades K-2 will demonstrate progress in their ability to apply core numeracy skills and mathematical conceptual understanding, as laid forth by the CT Core Standards for Mathematics.
- Hazardville Memorial School students in Grades K-2 will demonstrate progress in their ability to produce grade level writing in narrative, informational, and opinion pieces by June 2018.
- Hazardville Memorial School staff will sustain a school climate that enhances student achievement and positive social-emotional development for all K-2 students, as measured by responses on parent and student school climate surveys and questionnaires.
- Hazardville Memorial School staff will work to sustain a high level of student attendance in

order to ensure students are available to learn, develop, and achieve socially, emotionally, and academically.

BUDGET COMMENTARY

- The proposed budget reflects the instructional and general supplies needed to support Hazardville Memorial School students' social-emotional and academic success.
- Increase guided reading classroom libraries of leveled nonfiction texts to support reading acquisition and interdisciplinary connections.
- Maintain SRBI multi-grade transitional classroom.

FUTURE NEEDS

- Full-time instructional assistants in kindergarten to support student social-emotional, behavioral, and academic outcomes.
- Increase the time of the secretarial position from ten months to 12 months to support the increased number of students and families, while keeping the office consistently staffed during the summer.
- Support year two of PBIS implementation with literature and materials to support Tier 2 interventions.

Function:		Department:		Activity:				Code:	
BOARD OF EDUCATION		HAZARDVILLE MEMORIAL		HAZARDVILLE MEMORIAL				1104	
		2017	2017	2018	2018	2019	2019	2019	2019
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
11041001	ADMINISTRATION	126,776	1.0	119,004	1.0	122,695	1.0	122,695	1.0
11041001	CERTIFIED STAFF	808,682	15.0	1,330,986	20.5	1,404,115	21.5	1,365,292	21.5
11041001	NON-CERTIFIED STAFF	<u>97,320</u>	<u>2.5</u>	<u>98,310</u>	<u>2.5</u>	<u>100,775</u>	<u>2.5</u>	<u>100,775</u>	<u>2.5</u>
		1,032,778	18.5	1,548,300	24.0	1,627,585	25.0	1,588,762	25.0
56	SUPPLIES/MATERIALS								
11041001	GENERAL	4,553		9,563		9,563		9,563	
11041001	INSTRUCTIONAL	769		7,136		10,316		10,316	
11041001	ADMINISTRATIVE	<u> </u>		<u>800</u>		<u>1,000</u>		<u>1,000</u>	
		5,322		17,499		20,879		20,879	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE					<u>5,000</u>		<u>5,000</u>	
						5,000		5,000	
TOTAL for: HAZARDVILLE MEMORIAL		1,038,100	18.5	1,565,799	24.0	1,653,464	25.0	1,614,641	25.0



Nathan Hale School

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

2017 – 18 GOALS AND OBJECTIVES

BUDGET COMMENTARY

FUTURE NEEDS

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	NATHAN HALE	NATHAN HALE	1111

		2017	2017	2018	2018	2019	2019	2019	2019
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
11111001	ADMINISTRATION	120,850	1.0						
11111001	CERTIFIED STAFF	909,733	12.0						
11111001	NON-CERTIFIED STAFF	<u>84,050</u>	<u>2.5</u>						
		1,114,633	15.5						
56	SUPPLIES/MATERIALS								
11111001	GENERAL	477							
11111001	INSTRUCTIONAL	1,874							
11111001	ADMINISTRATIVE	<u>572</u>							
		2,923							
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE								
TOTAL for: NATHAN HALE		1,117,556	15.5						



Stowe Pre-K STEAM Academy

BUDGET NARRATIVES 2018 – 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Expanded from two to three classrooms.
- PK STEAM Academy staff developed portfolios for NAEYC accreditation candidacy and visit.
- Continued collaboration among the EPS STEAM Academy, the Family Resource Center, Enfield Child Development Center, and EPS Integrated Preschool.

2017 – 18 GOALS AND OBJECTIVES

- Students will make progress towards meeting developmental milestones, specifically in the areas of problem-solving and social-emotional development, providing them with the skills they need to access the academic demands of kindergarten.
 - Students will demonstrate the increased ability to consider the social standards of the environment when responding to their emotional state.
 - Students will manage transitions and routines with occasional reminders, including adapting to changes in rules and routines with decreased adult support.
 - Students will tolerate small levels of frustration and disappointment, displaying socially appropriate behaviors with adult prompting and support.
 - Students will interact with one or more children, including small groups, beginning to work together to build or complete a project.
 - Students will seek adult help to solve conflict with peers and begin to engage in developing solutions and working with peers to resolve conflict.
- PK STEAM Academy staff will improve home-school communication by enhancing the quality, quantity, and content of our communication with families through positive, proactive contact, as measured by responses on the NAEYC family survey.

BUDGET COMMENTARY

- The proposed budget reflects supplies needed to support the social-emotional and academic success of the students at the PK STEAM Academy. The purchase of developmentally appropriate books teaching social skills, character education, and diversity will help students in their social-emotional development. Also needed are books to support our youngest learners in the instruction of science and social studies standards.
- The proposed budget also includes the cost of First Aid/CPR recertification for teachers.

FUTURE NEEDS

- Purchase of consumable materials and supplies to be used with students.

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Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		PRE K STEAM ACADEMY				PRE K STEAM ACADEMY		1010	
		2017	2017	2018	2018	2019	2019	2019	2019
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
10101001	ADMINISTRATION	101,555		95,690	1.0	97,968	1.0	97,968	1.0
10101001	CERTIFIED STAFF	162,632	3.0	208,916	3.0	229,816	2.0	229,816	2.0
10101001	NON-CERTIFIED STAFF	217,952	6.0	228,200	9.0	267,085	11.0	279,172	11.0
	GRANT FUNDING	<u>(286,221)</u>		<u>(261,506)</u>		<u>(385,558)</u>		<u>(397,645)</u>	
		195,918	9.0	271,300	13.0	209,311	14.0	209,311	14.0
53	PROFESSIONAL SERVICES								
10101001	PROF SRVCS NON STUDENT	<u>2,551</u>		<u>2,000</u>		<u>2,000</u>		<u>2,000</u>	
		2,551		2,000		2,000		2,000	
56	SUPPLIES/MATERIALS								
10101001	GENERAL			3,000		3,000		3,000	
10101001	ADMINISTRATIVE	<u>595</u>		<u>800</u>		<u>800</u>		<u>800</u>	
		595		3,800		3,800		3,800	
TOTAL for: PRE K STEAM ACADEMY		199,064	9.00	277,100	13.0	215,111	14.0	215,111	14.0



Computer Technology K–12

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- The computer technology curriculum was expanded to students in kindergarten and Grade 1, thus increasing student access to the development of 21st century skills.
- Units were developed for the Grades K and 1 curriculum to vertically align with the existing Grades 2-5 curriculum, focusing on the concepts of keyboarding, word processing, web navigation, 21st century research skills, and digital citizenship.
- Object-orientated computer programming units were integrated in Grades K-5.
- The revised computer programming curriculum at the middle school provided JFK students the fundamentals of computational frameworks and thinking.
- Student access to and use of Office365 was expanded to Grades 5-8 students.
- The department continued to support district technology through maintenance of labs and laptop/iPad carts.
- Computer technology teachers collaborated with classroom teachers to integrate interdisciplinary connections.
- A faculty member helped to facilitate the creation and publication of Parkman's Panther Periodical and Prose project and received a CAS Recognition of Excellence in Education award for the project.

2017 – 18 GOALS AND OBJECTIVES

The Computer Technology Department is committed to providing students with the 21st century technological skills needed for success in today's society. To continue these efforts, this year's work will include:

- The integration of K-5 STEAM computer programming pathway into the curriculum. This will include the development of the K-1 curriculum and revision of the Grades 2-5 curriculum.
- The expansion of student use of Office365 to Grade 4.
- The continued support of district technology integration and maintenance.
- Continued collaboration with classroom teachers to integrate interdisciplinary connections.

BUDGET COMMENTARY

- The Computer Technology Department is requesting to maintain the current budget to help maintain and replace lab supplies.

FUTURE NEEDS

- Apple TVs for each of the labs.
- The reconfiguration of the Enfield Street School, Parkman, Crandall, and Whitney

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labs to a more efficient layout based on current needs. New electrical drops would need to be installed for this to be possible.

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		COMPUTER TECHNOLOGY K-12				COMPUTER TECHNOLOGY K-12		1004	
		2017	2017	2018	2018	2019	2019	2019	2019
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
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51	SALARIES								
13721004	CERTIFIED STAFF	<u>420,486</u>	<u>5.0</u>	<u>295,300</u>	<u>4.0</u>	<u>332,749</u>	<u>4.0</u>	<u>326,423</u>	<u>4.0</u>
		420,486	5.0	295,300	4.0	332,749	4.0	326,423	4.0
56	SUPPLIES/MATERIALS								
13721004	GENERAL			<u>700</u>		<u>700</u>		<u>700</u>	
				700		700		700	
<hr/>									
TOTAL for: COMPUTER TECHNOLOGY K-12		420,486	5.0	296,000	4.0	333,449	4.0	327,123	4.0



Guidance K–12

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Established new orientation process for primary students moving to intermediate schools.
- Implemented orientation programs for kindergarten, middle school, and high school.
- Counselors successfully linked elementary students with high school students via Rachel's Challenge clubs and established positive mentoring relationships between high school and Grade 2 students.
- Elementary counselors play a significant role in Crisis Intervention Teams to promote and support the well-being of students.
- John F. Kennedy Middle School participated in mindfulness training and applied their learning to middle school students experiencing anxiety and stress.
- Provided information and support for high school students, parents, and guardians through the College Fair, Financial Aid Seminar, Program of Studies, and Junior Planning for College and Career Readiness.
- Support provided for parents on logistics of filling out Financial Aid forms.
- Provided SAT, PSAT, ASVAB, and Smarter Balanced Assessment implementation and support.
- Merger of Fermi High School and Enfield High School Counseling Departments led to review and reflection of practices.
- Collaboration with Asnuntuck Community College provided students with opportunities to participate in Partnership Program and College and Career Pathways Program.
- Increased the number of AP class offerings and AP exams administered.
- All seniors received letter in the fall to communicate graduation status, followed by meeting with counselor to discuss post-graduation plans. Additional letters were mailed to at-risk students at end of each quarter.
- Counselors at all levels contributed to positive school climate initiatives by supporting building school improvement plans.

2017 – 18 GOALS AND OBJECTIVES

- To improve self-regulation skills for elementary students.
- To implement Career Pathways Program for all middle school students using Naviance Career curriculum.
- To support building PBIS and school climate initiatives.
- To improve efficiency of programming and procedures as department works to establish best practices by updating and merging EHS/Fermi documents to communicate more clearly with parents, students, and staff.
- To update protocols for 504 meetings, including incorporation of plans into PowerSchool.

- To establish and implement protocols for record storage.

BUDGET COMMENTARY

Staffing:

- Maintain current staffing.

Supplies:

- Maintain current level of funding.

FUTURE NEEDS

- The need exists for the district to establish an efficient and cost-effective method for storing of records. Current company is able to provide PDF images that can be stored on our network and retrieved using Adobe Reader software. Estimated cost for 2018-2019 is \$5,200. After that, cost would be approximately \$3,000 per year.
- Professional development and curriculum work to update and revise procedures and protocols.
- Additional space for storage of records.
- Consider creation of transition counselor to support Enfield High School's goal of decreasing drop-out rate.
- The department seeks to maintain funding in all accounts. If funding is not maintained, we will not be able to run our college visits, offer parent workshops, and continue our level of publications and mailings to parents and guardians. Additionally, lack of funding for Naviance would greatly impact our students' ability to apply to and communicate with post-secondary institutions.

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Function:		Department:				Activity:				Code:
BOARD OF EDUCATION		GUIDANCE K-12				GUIDANCE K-12				2120
		2017	2017	2018	2018	2019	2019	2019	2019	
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE	
51	SALARIES									
13722120	COORDINATOR K-12	96,890	1.0	130,857	1.0	127,764	1.0	127,764	1.0	
13722120	CERTIFIED STAFF	1,148,635	15.0	1,166,916	16.0	1,197,041	16.0	1,204,414	16.0	
13722120	NON-CERT STAFF	150,824	4.0	150,824	4.0	153,118	4.0	153,118	4.0	
16402300	ADULT ED/STC COOR	57,046	1.0	69,545	1.0	70,937	1.0	70,159	1.0	
16402300	ADULT ED/STC CERT STAFF	67,491		65,407		66,715		66,715		
16402300	ADULT ED NON-CERT STAFF	<u>11,747</u>	<u>1.0</u>	<u>7,641</u>	<u>1.0</u>	<u>8,332</u>	<u>1.0</u>	<u>8,332</u>	<u>1.0</u>	
		1,532,633	22.0	1,591,190	23.0	1,623,907	23.0	1,630,502	23.0	
53	PROFESSIONAL SERVICES									
12102226	TECHNOLOGY SOFTWARE	<u>64,642</u>		<u>19,650</u>		<u>9,650</u>		<u>9,650</u>		
		64,642		19,650		9,650		9,650		
56	SUPPLIES/MATERIALS									
13722120	ADMINISTRATIVE	6,758		7,298		7,298		7,298		
13722120	GENERAL TEXT/PERIODICAL	8,856		8,302		8,302		8,302		
13801001	GENERAL SCH TO CAREER (AE)	<u> </u>		<u>2,500</u>		<u>2,500</u>		<u>2,500</u>		
		15,614		18,100		18,100		18,100		
57	PROPERTY									
12102226	TECHNOLOGY HARDWARE EQUIPMENT	26,188		34,181		14,181		14,181		
		<u>26,188</u>		<u>34,181</u>		<u>14,181</u>		<u>14,181</u>		
TOTAL for: GUIDANCE K-12		1,639,077	22.0	1,663,121	23.0	1,665,838	23.0	1,672,433	23.0	



Library Services K -12

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Coordinated book study: During monthly coordinating meeting, library aides read and analyzed *How to Read Picture Books with Children: How to Shake Up Storytime and Get Kids Talking About What They See* by Megan Lambert in an effort to increase knowledge of visual learning strategies and offer a more consistently excellent experience to our students.
- Connection with Enfield Public Library: Met as needed to collaborate on projects that benefit students we both serve, such as 3rd grade visits, Día (Children's Day/Book Day), and summer reading.
- Participated in CREC Library Council: Stayed current with library media trends and established reciprocal relationships with other district library leadership in the greater Hartford area.
- Improved resources: Researched a variety of book companies and publishers to get better prices for library purchases, developed book processing and cataloging specifications, and introduced eBooks into our collection.
- Introduction of librarian at JFK: By adding a certified librarian, we better ensure that all students have opportunities to connect with literature and explore their worlds through informational text.

2017 – 18 GOALS AND OBJECTIVES

- Implement standards-based library curriculum at JFK and EHS.
- Identify under-utilized portions of library collections and set a focus area for each month of the school year.
- Design websites for the elementary and secondary libraries that will address the needs of students, teachers, families, and our community.
- Research the topics of open educational resources and digital citizenship and determine connections to curriculum and future actions.
- Offer instruction in the use of print and technology resources in informational literacy skills to staff and students at EHS, providing materials and services that support learning in the classroom and beyond and advocating for and promoting reading.

BUDGET COMMENTARY

- Technology Software: We are seeking a status quo allocation for this budget line, as we do not anticipate any reduction in student enrollment and maintaining this account at level funding will provide sufficient technology software to support our educational mission.

- Elementary Instructional: We are seeing a status quo allocation for this budget line, as we do not anticipate any reduction in student enrollment and maintaining this account at level funding will provide sufficient instructional tools to support our educational mission.
- Elementary Textbooks: We are seeking a status quo allocation for this budget line, as we do not anticipate any reduction in student enrollment and maintaining this account at level funding will provide sufficient textbook funds to support our educational mission.
- Administrative: We are seeking a status quo allocation for this budget line, as maintaining this account at level funding will provide sufficient administrative funds to support our educational mission.
- JFK Books/Periodicals: We are seeking a status quo allocation for this budget line, as we do not anticipate any reduction in student enrollment and maintaining this account at level funding will provide sufficient books/periodicals to support our educational mission.
- EHS Books/Periodicals: We are seeking a status quo allocation for this budget line, as we do not anticipate any reduction in student enrollment and maintaining this account at level funding will provide sufficient books/periodicals to support our educational mission.

FUTURE NEEDS

- It is critical that we maintain the current level of funding of all of our budget line items in this department, as it is central to all curriculum and instruction in the Enfield Public Schools.
- Update standards-based library curriculum: The American Association of School Librarians released their updated standards in November 2017. Work will need to be done to align our current curriculum with these updated standards.
- Collection modernization and expansion: The average book in our elementary libraries is more than 20 years old. Collection updating and expansion are ongoing needs.
- Technology training for library aides: In order to create students who are well-versed in the methods of research and who know how to use technology to tell their stories, training of the library aides is necessary.
- Expand eBooks into Grades 3 and 4: After a successful program in 2015-2016 with Grade 5 students, iPads are desired in order to expand this program to students in Grades 3 and 4.
- Library seating: The chairs in the elementary libraries have fallen into disrepair. Options to improve them include having the current chairs reupholstered or ordering new all-wood chairs.

Enfield Public Schools Board of Education Adopted Budget 2018-19

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		LIBRARY SERVICES K-12				LIBRARY SERVICES K-12		2200	
		2017	2017	2018	2018	2019	2019	2019	2019
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
51	SALARIES								
13612220	CERTIFIED STAFF	180,733	2.0	180,733	2.0	182,540	2.0	182,540	2.0
13612220	7-12 NON-CERTIFIED STAFF	33,829	2.0	63,952	2.0	32,616	1.0	32,616	1.0
11002200	ELEM NON-CERTIFIED STAFF	<u>154,987</u>	<u>8.0</u>	<u>134,693</u>	<u>7.0</u>	<u>136,500</u>	<u>7.0</u>	<u>136,500</u>	<u>7.0</u>
		369,549	12.0	379,378	11.0	351,656	10.0	351,656	10.0
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE	<u>15,090</u>		<u>22,859</u>		<u>22,859</u>		<u>22,859</u>	
		15,090		22,859		22,859		22,859	
56	SUPPLIES/MATERIALS								
11002200	ELEM INSTRUCTIONAL	4,282		4,300		4,300		4,300	
11002200	ELEM BOOKS/PERIODICALS	6,985		6,990		6,990		6,990	
11002200	ADMINISTRATIVE	1,000		1,000		1,000		1,000	
12522220	JFK BOOKS/PERIODICALS	9,917		10,124		10,124		10,124	
13612220	EHS BOOKS/PERIODICALS	<u>14,840</u>		<u>14,819</u>		<u>14,819</u>		<u>14,819</u>	
		37,024		37,233		37,233		37,233	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	<u>25,788</u>		<u>50,000</u>		<u>5,000</u>		<u>5,000</u>	
		25,788		50,000		5,000		5,000	
<hr/>									
TOTAL for: LIBRARY SERVICES K-12		447,451	12.0	489,470	11.0	416,748	10.0	416,748	10.0



Music K–12

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Enfield music students presented numerous performances for the community last year and represented our school district well at many festivals and competitions, including winter concerts, spring concerts, a benefit concert for Enfield Food Shelf and Loaves and Fishes, home football games, marching band competitions, Torchlight Parade and Carol Sing, Veterans Day parade and ceremony, Memorial Day parade and ceremony, color-guard competitions, Enfield String Festival, Enfield Chorus Festival, Women's Club Arts Festival, Mark Twain Senior Center, Parkway Pavilion, Little Sisters of the Poor fundraiser, jazz band competitions, EHS dedication ceremony, EPS convocation, EHS graduation ceremony, Massachusetts Instrumental and Choral Conductors Festival, Gold Medal Showcase at Mechanics Hall in Worcester (JFK Select Wind Ensemble), Fantastic Festivals (six groups received gold medals and the EHS Orchestra received a first place award), UConn marching band workshop, Eastern Regional Middle School Music Festival, Eastern Regional High School Music Festival, One Book/One School event at Crandall, Barnes and Noble fundraisers, Women's Club Christmas Tree fundraiser, Nathan Hale's Family Night, Adult Education graduation, JFK National Honor Society Induction, and JFK and EHS school musicals.
- Music groups helped to build a sense of community by performing at many events during the school day, such as assemblies, pep rallies, and programs for younger students.
- Our students were given the opportunity to experience live music performances on Broadway and by attending Hartford Symphony Orchestra, Springfield Symphony Orchestra, and UMASS Multi-Band Day concerts.
- We started a Tri-M Chapter at Enfield High School, which is an international music honor society founded in 1936 with over 6,200 chapters around the world. It recognizes musical achievement, academic excellence, and community service. Our group now has 15 members.

2017 – 18 GOALS AND OBJECTIVES

- To continue to develop and implement K-12 units of study in our music classes that align with the newly-adopted Connecticut State Music Standards.
- To improve students' scores on our district's music literacy and performance assessments given in Grades 2, 4, 5, and 8.
- To ensure that students are well-prepared to continue studying music at the next level.

- To continue working to improve our students' musical knowledge and skills, along with developing discipline, teamwork, character, civic responsibility, self-esteem, pride, and leadership qualities.

BUDGET COMMENTARY

- We would like to offer theater classes, both musical and dramatic, at EHS. Almost all high schools in Connecticut similar in size to Enfield include these courses in their program of studies. Theater classes help students develop self-confidence, imagination, empathy, tolerance, cooperation, collaboration, concentration, communication skills, trust, memory, and social awareness.
- To continue with the number of performances and activities that our music students participate in and provide for the community each year, we are asking to maintain our K-12 budgets for transportation, registration fees, stipends, drill writer, repairs, supplies/materials, and equipment.

FUTURE NEEDS

- Add an AP music theory course at EHS.
- Additional funds to replace musical instruments that are in very poor condition.
- To sustain our large inventory of equipment consisting of many instruments that are over 20 years old, we are asking to continue with level funding for our repair account. This account is used to overhaul many large instruments, tune pianos, and clean and disinfect instruments. We loan out over 250 school-owned instruments each year to students that cannot afford to rent or purchase these large items.
- We are also asking to maintain level funding for our supplies/materials accounts, which are used to purchase new music for our numerous ensembles, recorders for fourth graders, replace broken mallets/drum heads/small percussion instruments, and replace items that we need to operate our programs (reeds, strings, rosin, tuners, metronomes, batteries, awards, headphones, guitar cords, mouthpieces, valve oil, method books, and other curricular materials).
- To replace instruments that are very old and in poor condition, we are asking to preserve level funding in our equipment account. Many of our instruments have endured years of outdoor marching band rehearsals and have been repaired numerous times. Annual chemical cleaning has caused metal fatigue for some instruments, and others are simply not worth repairing again. With level funding, we would be able to replace a tuba, bass clarinet, baritone saxophone, piccolo, four French horns, mellophone, and a double bass.
- If cuts are made to any of these accounts, we would not be able to provide the community with all the performances we have in the past, such as town parades, football games, and other events. We could no longer provide many cultural experiences for our students, such as the opportunity to hear the Hartford Symphony Orchestra or participate in regional music festivals.

Enfield Public Schools Board of Education Adopted Budget 2018-19

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		MUSIC K-12				MUSIC K-12		1012	
		2017	2017	2018	2018	2019	2019	2019	2019
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
13721012	COORDINATOR K-12	96,890	1.0	97,968	1.0	100,245	1.0	100,245	1.0
13721012	CERTIFIED STAFF	1,018,950	14.0	981,214	14.0	1,066,751	15.0	1,033,644	15.0
13721012	ADVISORS/DIRECTORS	<u>27,660</u>		<u>28,345</u>		<u>28,628</u>		<u>28,628</u>	
		1,143,500	15.0	1,107,527	15.0	1,195,624	16.0	1,162,517	16.0
53	PROFESSIONAL SERVICES								
13613214	DRILL TEAM WRITER	<u>1,000</u>		<u>1,000</u>		<u>1,000</u>		<u>1,000</u>	
		1,000		1,000		1,000		1,000	
54	MAINTENANCE/REPAIR								
13721012	REPAIR EQUIPMENT	<u>20,009</u>		<u>16,750</u>		<u>16,750</u>		<u>16,750</u>	
		20,009		16,750		16,750		16,750	
55	OTHER PURCHASED SERVICES								
11001012	ELEM TRANSPORTATION	1,502		1,700		1,700		1,700	
12522700	JFK TRANSPORTATION	4,880		6,100		6,100		6,100	
13612700	EHS TRANSPORTATION	<u>10,358</u>		<u>12,860</u>		<u>12,860</u>		<u>12,860</u>	
		16,740		20,660		20,660		20,660	
56	SUPPLIES/MATERIALS								
11001012	ELEM INSTRUCTIONAL	8,255		8,500		8,500		8,500	
12521012	JFK INSTRUCTIONAL	10,270		11,000		11,000		11,000	
13611012	EHS INSTRUCTIONAL	<u>10,375</u>		<u>10,800</u>		<u>10,800</u>		<u>10,800</u>	
		28,900		30,300		30,300		30,300	
57	PROPERTY								
13721012	GEN ED EQUIP	<u>24,024</u>		<u>24,150</u>		<u>24,150</u>		<u>24,150</u>	
		24,024		24,150		24,150		24,150	
58	OTHER OBJECTS								
13721012	GEN ED DUES	<u>5,817</u>		<u>7,200</u>		<u>7,200</u>		<u>7,200</u>	
		5,817		7,200		7,200		7,200	
TOTAL for: MUSIC K-12		1,239,990	15.0	1,207,587	15.0	1,295,684	16.0	1,262,577	16.0



Physical Ed - Health K-12

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Unified Sports was named a National Champion Banner School by the Special Olympics of America.
- EHS Teen Leadership students presented workshops focusing on leadership and interpersonal skills at the Youth Leadership Summit in Hartford and at Connecticut Association of Schools Elementary Leadership Conference at Asnuntuck Community College.
- First year of implementing student choice physical education in Grades 11 and 12. Students surveyed in the spring of 2017 showed an approval rate of 96%.
- An elementary staff member was the recipient of the Outstanding Heart Partner and Open Door award by the American Heart Association for her continued partnership and efforts for promoting heart health within the school.
- Student achievement on the cardiovascular endurance portion of the Connecticut State Fitness Assessment hit its all-time high at the intermediate level, with 85% of the students tested attaining goal.
- Use of five iPads at JFK for self and peer analysis of critical skill cues and reflection.
- Development of common standards-based assessments at the K-5 level.
- Revision of the Grades 7-8 Health curriculum.
- Development of common comprehensive health assessments by grade level at EHS.
- A middle school department member was selected to present a workshop on "Integrating the Flipped Classroom in Physical Education" at the Connecticut Association for Health, Physical Education, Recreation, and Dance in Cromwell, CT.
- New performance tasks were developed at the elementary level to promote student choice and engagement.
- Continuation of the ETLA program and its partnership with Springfield College.
- Collaborative partnerships with the Network Against Domestic Abuse, Enfield Police Department, Enfield Together Coalition, and North Central Opioid Addiction Network.
- Implementation of newly-revised K-5 health curriculum.
- Health integrated lessons were developed for implementation at the primary and intermediate levels.
- High school blood drives were organized and facilitated by high school staff.

2017 - 18 GOALS AND OBJECTIVES

- Student growth of at least one proficiency band on the comprehensive health assessment administered in Grades 9 and 11.
- Improvement of at least one proficiency band for Grade 3 students who fell below goal on the Connecticut Physical Fitness Assessment muscular endurance test.

- Increase in student achievement on the fitness concepts assessment administered to all Grade 3 students.
- Complete standards-based assessments at the elementary level.
- Provide faculty with relevant and meaningful professional development.
- Continue the development of standards-based assessments at the middle school.
- Continue to assist staff with the development and implementation of student-centered practices.
- Provide necessary resources and professional development to elementary staff to effectively embed CT Health Standards into the PE curriculum.
- Promote the use of integrative technology in physical education and health at all levels.

BUDGET COMMENTARY

- Yearly annual inspection of JFK Project Adventure course \$1, 200.
- Transportation to Unified Sports competitions \$3,600.
- Unified Sports coach stipend position \$2,100.
- Elementary health supplies and materials to remain at \$1,700.
- Elementary PE supplies and materials to remain at \$5,100.
- Secondary health supplies and materials to remain at \$4,168.
- Secondary PE supplies and materials to remain at \$7,060.

FUTURE NEEDS

- Development of a Unified Sports program at JFK.
- .5 PE/HE certified instructor at JFK.
- Insta-pulse with mounts at each of the three intermediate schools \$900.
- Optic Strapless Heart Rate System \$3,499.
- Crossfit training and affiliation for two high school teachers.
- Creation of AP physical education course, with a focus on elite fitness concepts and training.
- Development and implementation of a Healthy Living elective course that incorporates physical fitness, nutrition, and support for healthy living choices.
- Yoga certification for one high school staff member.
- Additional iPads for student use.
- Unified Sports uniforms \$1,000.
- District maintain current funding for the K-12 Physical Education and Health Department. Lack of funding may impact programs offered or the delivery of instruction in several ways, including the elimination of the Unified Sports program, reduced opportunities at every level for students to engage in all curricular units of study, inability to offer the Project Adventure course at the middle school, and the failure to provide necessary resources and materials to support and enhance the newly-revised elementary health curriculum.

Enfield Public Schools Board of Education Adopted Budget 2018-19

Function:		Department:				Activity:				Code:
BOARD OF EDUCATION		PHYSICAL ED/HEALTH K-12				PHYSICAL ED/HEALTH K-12				1007/1008
		2017	2017	2018	2018	2019	2019	2019	2019	
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE	
<hr/>										
51	SALARIES									
13721008	COORDINATOR K-12	96,890	1.0	97,968	1.0	100,245	1.0	100,245	1.0	
13721007	CERTIFIED STAFF	1,723,809	20.0	1,589,684	20.0	1,681,280	20.0	1,736,280	21.0	
13721007	UNIFIED SPORTS ADVISOR	<u>2,100</u>		<u>2,100</u>		<u>4,242</u>		<u>4,242</u>		
		1,822,799	21.0	1,689,752	21.0	1,785,767	21.0	1,840,767	22.0	
54	MAINTENANCE/REPAIR									
13721008	EQUIPMENT INSPECTION	<u>1,100</u>		<u>1,200</u>		<u>1,200</u>		<u>1,200</u>		
		1,100		1,200		1,200		1,200		
55	OTHER PURCHASED SERVICES									
13721007	US- COMPETITION FEES					<u>3,600</u>		<u>3,600</u>		
						3,600		3,600		
56	SUPPLIES/MATERIALS									
11001007	ELEM HEALTH			1,700		1,700		1,700		
11001008	ELEM PE	4,982		5,100		5,100		5,100		
13721007	SECONDARY HEALTH	2,717		4,168		4,168		4,168		
13721008	SECONDARY PE	<u>5,944</u>		<u>7,060</u>		<u>7,060</u>		<u>7,060</u>		
		13,643		18,028		18,028		18,028		
57	PROPERTY									
13721007	UNIFIED SPORTS UNIFORMS					1,000		1,000		
12102226	TECHNOLOGY HARDWARE			<u>2,500</u>		<u>2,500</u>		<u>2,500</u>		
				2,500		3,500		3,500		
<hr/>										
TOTAL for: PHYSICAL ED/HEALTH K-12		1,837,542	21.0	1,711,480	21.0	1,812,095	21.0	1,867,095	22.0	



Reading K–12

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Identified and addressed literacy needs of district: The department researched and gave professional learning on current topics affecting reading and writing today, such as culturally relevant teaching, play-based learning, balanced literacy (including guided reading methods), and technology-enhanced practice.
- Literacy-boosting work: The department created and/or supported many local programs, such as One Book/Four Schools/One Community, the Play Committee, the United Way Readers, a variety of book fairs, Enfield Public Library's summer reading, EHS summer reading, Enfield Gets Ready for Kindergarten, Links to Libraries, DIA, and Open Choice Book Club.
- Student-focused professional learning: Focus areas included dyslexia, CELF standards, self-monitoring, foundational skills, strengthening student questioning, general outcome measures vs. mastery measures, use of cut points, literacy as a change agent, and remediation/intervention/acceleration.
- Instruction informed by data: The department worked with classroom teachers on the purposes and methods of assessment, assessment results, and connection of data with instructional goals.
- Researched and planned for Learning A-Z and Lexia: After increasing knowledge of these powerful systems in 15-16, the department worked to best utilize their benefits for teacher-supported student growth and make a plan for the 17-18 school year.
- Increased quantity of diverse books: The department utilized a variety of award-winning and professionally recommended book lists to gather diversity-addressing titles to add to 6-8 classroom libraries.
- Planned for and participated in CREC Language Arts Council: The department stayed connected with other district literacy leadership in the greater Hartford area.

2017 – 18 GOALS AND OBJECTIVES

- Implement new K-5 diagnostic assessments to allow for more tailored information for students and growth-centered interventions.
- Identify new opportunities for long-term partnerships and sharing and alignment of information between sister schools.
- Support reading workshop implementation through collaboration with classroom teachers.
- Utilize Lexia labs as a tool to support tiered intervention
- Review and implement revised SRBI plan.
- Collaborate with K-5 math interventionists to align practice and discuss instruction.
- Share Lively Letters scope and sequence with K and 1 teachers to positively impact needed foundational skills and word study in the upper grades.

Enfield Public Schools Board of Education Adopted Budget 2018-19

- Reallocate Systematic Instruction in Phoneme Awareness, Phonics, and Sight Words intervention materials to language arts consultants, and identify common phonological and phonics interventions.
- Focus professional learning on developing knowledge of digital literacy.

BUDGET COMMENTARY

- K-5: The Elementary Reading Department is supported through the Academic Office.
- 6-12 General Supplies/Materials: We are seeking a status quo allocation for this budget line, as we do not anticipate any reduction in student enrollment and maintaining this account at level funding will provide sufficient supplies to support our educational mission.
- 6-12 Instructional: We are seeking a status quo allocation for this budget line, as we do not anticipate any reduction in student enrollment and maintaining this account at level funding will provide sufficient instructional tools to support our educational mission.

FUTURE NEEDS

- Collaborative time: Language arts consultants and reading teachers need to improve their knowledge of course offerings at the level above that which they work. This would result in better alignment of Grade 5 to 6 and Grade 8 to 9 reading recommendations.
- Writing intervention: Research needs to be done on the most effective writing interventions, and the department needs to become proficient in the decided research-based method.
- Devices to enhance interventions: Each interventionist should have the ability to utilize technology to accelerate instruction and address new literacies.

Function:	Department:	Activity:				Code:		
BOARD OF EDUCATION	READING K-12	READING K-12				1016		
		2017	2017	2018	2018	2019	2019	2019
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED
								FTE
51	SALARIES							
10161372	COORDINATOR K-12	96,890	1.00	97,968	1.00	100,245	1.00	100,245
13721016	CERTIFIED STAFF	<u>1,791,678</u>	<u>23.50</u>	<u>1,768,408</u>	<u>22.50</u>	<u>1,772,128</u>	<u>22.10</u>	<u>1,739,021</u>
		1,888,568	24.50	1,866,376	23.50	1,872,373	23.10	1,839,266
56	SUPPLIES/MATERIALS							
13721016	GENERAL	1,011		1,028		1,028		1,028
13721016	INSTRUCTIONAL	<u>3,762</u>		<u>3,813</u>		<u>3,813</u>		<u>3,813</u>
		4,773		4,841		4,841		4,841
TOTAL for: READING K-12		1,893,341	24.50	1,871,217	23.50	1,877,214	23.10	1,844,107



Special Education Pre K–12

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Earned the CT State Department of Education's highest rating of Meets Requirements for compliance indicators identified in the district's Annual Performance Report (APR).
- Exceeded state target for proficiency rates in English language arts and math on statewide assessments for Grades 3-8 and 11 (APR).
- Exceeded Connecticut's State Identified Measurable Goal for Children with Disabilities (SIMR), as measured by Connecticut's Grade 3 English language arts (ELA) performance index.
- Exceeded state target to increase placement and time with nondisabled peers (APR).
- Exceeded state target for the percent of preschool children who were functioning within age expectations by the time they exited the program (APR).
- 100% of Grade 12 students receiving social work services graduated from EHS in 2016-17.
- Provided training to EHS freshman class in Question/Persuade/Respond (QPR).
- Promoted student achievement through a continuum of service delivery options at all levels.
- Conducted home visits to promote school attendance.
- Facilitated monthly transition workshops and activities to prepare for next steps after high school.
- Collaborated with community and regional organizations to support initiatives in the areas of social, emotional, and behavioral learning; early childhood education; and college and career readiness.
- Partnered with regional universities to develop and expand internship opportunities within the district.
- Developed capacity of speech and language pathologists, occupational therapists, physical therapists, counselors, and social workers to provide specialized interventions to meet the unique needs of students through professional learning and consultation opportunities.
- Provided training from Board Certified Behavior Analysts and specialists for staff and families to support students in school, home, and community settings.
- Expanded the use of assistive technology through professional learning and new materials.
- Engaged in professional learning and implemented strategies at all levels to promote mindfulness and well-being.
- Engaged in professional learning through CREC, SERC, and UConn across levels in areas such as assessment practices, curriculum development, specialized instruction, progress monitoring, inclusion, and family engagement.
- Promoted student participation in Unified Sports and Social Theatre.
- Attended conferences by national experts, including Ross Greene and Phil Strain, to inform best practices to support child development.

2017 – 18 GOALS AND OBJECTIVES

Promote early learning in the areas of cognition, social-emotional and behavioral development, physical health and development, language and literacy, creative arts, mathematics, science, and social studies.

- Engage teachers, specialists, support staff, and families to implement effective strategies to strengthen executive functioning and social, emotional, and behavioral skills.
- Promote communication and collaboration with families and outside providers to support and promote student learning and well-being.
- Continue to collaborate with the Stowe Early Learning Center to meet the diverse needs of all learners and families.
- Continue to collaborate with UConn early learning specialists to acquire professional learning in the areas of early learning standards and best practices.

Increase student achievement in all academic areas with an emphasis on literacy and numeracy.

- Engage teachers, specialists, and support staff in professional learning for assessment, specialized instruction, and progress monitoring to strengthen teaching and learning.
- Expand the use of technology and personalized learning to support and promote student access and progress in all content areas.
- Increase communication and collaboration with families to promote effective study habits and school readiness.

Develop and strengthen students' social-emotional and behavioral functioning to support academic achievement and well-being.

- Engage in professional learning to expand the use of best practices for social-emotional and behavioral growth.
- Communicate and collaborate with families and community agencies to strengthen supports and interventions.
- Utilize SWIS and other data-collection methods to monitor progress and inform interventions and practices.

Promote functional, daily living, and career-readiness skills for students ages 18 to 21 in home, school, and work settings.

- Expand opportunities for students to acquire greater knowledge and skills for school and work-related activities.
- Increase participation in community activities and events.
- Collaborate with students, families, and social service agencies for thoughtful transition planning.

BUDGET COMMENTARY

- Professional development: Includes required Physical and Psychological Management Training (PMT) for school crisis intervention teams and professional conferences.
- Professional – students: Work stipends for ETLA students.
- Professional services: Includes independent evaluations, psychiatric consultations, medical advisor stipend, and behavior specialist consultation. Proposed increase reflects the 2017 actual expenditure with a three percent increase.
- Audiological: Proposed increase reflects increased needs and fees for contracted services and equipment.
- Occupational therapy/physical therapy: Includes required standard and extended school year OT, PT, and speech and language contracted services.
- Legal professional services: Includes fees for legal consultation and services.
- Transportation – summer school: Reflects 2% increase from 2017 actual expenditure.
- Transportation: Reflects 2% increase from 2017 actual expenditure.
- Transportation – extra runs: Reflects 2% increase from 2017 actual expenditure.
- Tuition – public/magnet: Reflects 3% increase from 2017 actual expenditure.
- USD/hospitalizations: Needs are unpredictable and fluctuate year-to-year. Reflects an approximate range of average actual expenditures from 2016 and 2017.
- Tuition – private institute: Reflects a 3% increase from 2017 actual expenditure.
- Instructional supply – general: Includes updated psychological testing and transition assessment protocols and instructional supplies.
- Technology hardware: Includes iPads, laptops, software, and applications.
- New equipment: Includes physical therapy and assistive technology equipment.
- Social worker for elementary grade levels.

FUTURE NEEDS

- Special education preschool teacher.

Enfield Public Schools Board of Education Adopted Budget 2018-19

Function:		Department:				Activity:				Code:
BOARD OF EDUCATION		SPECIAL EDUCATION PreK-12				SPECIAL EDUCATION PreK-12				1200-1500
		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 BOE PROPOSED	2019 FTE	2019 BOE ADOPTED	2019 FTE	
51	SALARIES									
17011200	ADM/COORDINATORS K-12	459,027	4.00	491,478	4.00	503,520	4.00	503,520	4.00	
17011231	CERTIFIED STAFF	5,085,679	68.55	5,150,654	69.05	5,397,075	70.05	5,353,165	71.05	
17011200	NON-CERTIFIED STAFF	<u>2,153,317</u>	<u>93.50</u>	<u>2,207,909</u>	<u>98.00</u>	<u>2,292,447</u>	<u>98.00</u>	<u>2,293,396</u>	<u>98.00</u>	
		7,698,023	166.05	7,850,041	171.05	8,193,042	172.05	8,150,081	173.05	
53	PROFESSIONAL SERVICES									
15101200	PROFESSIONAL DEVELOPMENT					10,000		10,000		
15101200	PROFESSIONAL -STUDENTS	5,180		8,200		8,200		8,200		
15102140	PROFESSIONAL	373,934		240,000		385,150		385,150		
15102151	AUDIOLOGICAL	7,656		11,830		20,000		20,000		
15102114	OCCUP THER/PHYSC THERA	77,695		90,000		90,000		90,000		
17011200	LEGAL	<u>45,800</u>		<u>70,000</u>		<u>70,000</u>		<u>70,000</u>		
		510,265		420,030		583,350		583,350		
55	OTHER PURCHASED SERVICES									
14002705	TRANSPORT SUMMER SCH	106,039		115,285		108,160		108,160		
15102700	TRANSPORATION	1,718,829		1,499,593		1,753,206		1,753,206		
15102701	TRANSPORATON EXTRA RUNS	232,781		299,328		237,437		237,437		
15101201	TUITION PUBLIC INSTITUTE	740,174		670,000		762,379		762,379		
15101202	USD/HOSPITALIZATION	49,570		100,000		75,000		75,000		
16001200	TUITION PRIVATE INSTITUTE	1,013,523		955,000		1,043,929		1,043,929		
15101200	TRAVEL EXPENSES	<u>7,903</u>		<u>10,000</u>		<u>10,000</u>		<u>10,000</u>		
		3,868,819		3,649,206		3,990,111		3,990,111		
56	SUPPLIES/MATERIALS									
15101200	INSTRUCTIONAL	24,801		20,000		20,000		20,000		
15101200	ADMINISTRATIVE	<u>340</u>		<u>1,700</u>		<u>1,700</u>		<u>1,700</u>		
		25,141		21,700		21,700		21,700		

Enfield Public Schools Board of Education Adopted Budget 2018-19

57	PROPERTY								
12102226	TECHNOLOGY HARDWARE			10,000		5,000		5,000	
15101200	NEW EQUIPMENT	<u>4,152</u>		<u>15,000</u>		<u>10,000</u>		<u>10,000</u>	
		4,152		25,000		15,000		15,000	
<hr/>									
TOTAL for: SPECIAL EDUCATION PreK-12		12,106,400	166.05	11,965,977	171.05	12,803,203	172.05	12,760,242	173.05



Visual Arts K–12

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Developed and delivered instruction supporting the K-12 visual arts standards-based curriculum.
- Engaged all students in problem-solving activities, resulting in the success of creative student performances.
- Developed new curricula, including STEAM units at the elementary and high school level and units for ASD and PAL programs.
- Received approval for new electives at the high school, including AP Art History, Contemporary Sculpture, Digital Design II, Printmaking, and Fundamentals of Drawing and Painting.
- Created new course descriptions for middle and high school offerings.
- Students engaged in many community events and partnerships, including annual arts festivals, Conservation and Connecticut Fire Prevention Contests, Barnes & Noble fundraiser and Arts Exhibition, Building Design Beautification Project, Enfield Public Schools Festival of Trees, Rachel's Challenge Design Project, Enfield Empty Bowls Project, Enfield Rotary Club, and Enfield Woman's Club of Enfield.
- Ninety students participated in off-campus visits to museums and galleries.
- Two students exhibited at the Congressional Arts Exhibit at the CT State Capital.
- Eleven EHS graduates majored in visual arts at the college level.
- Students awards included:
 - Scholastic Arts Awards: two Gold Key awards, three Silver Key awards, and seven Honorable Mention awards.
 - Two students received CAS awards from the CT Association of Schools.
 - Six students received the Enfield Woman's Club Scholarship.
 - One student received the Dr. Robert J. Foley Scholarship.

2017 – 18 GOALS AND OBJECTIVES

- The visual arts faculty is committed to delivering a comprehensive standards-based curriculum to all style learners.
- The visual arts curriculum is sequentially aligned for students to become proficient in concepts, skills, and techniques taught. Students create in collaborative classroom studios, while engaging in 21st century college and career instructional activities.
- Creative instructional learning experiences are developed and implemented to integrate STEAM concepts, literacy, numeracy, and other curricula. All student achievement data is collected, analyzed, and assessed using district determined measures, and all student performances are assessed using district determined

rubrics.

BUDGET COMMENTARY

- Recommend that the district maintain current funding for the K-12 Visual Arts Department. This is necessary to provide all style learners with the creative problem-solving experiences necessary for the 21st century.

FUTURE NEEDS

- Elementary and middle school equipment: total of eight kiln exhaust vents \$9,000.
- Lack of funding will impact the delivery of instruction within all courses and levels within the Visual Arts Department.

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		VISUAL ARTS K-12				VISUAL ARTS K-12		1002	
		2017	2017	2018	2018	2019	2019	2019	2019
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
51	SALARIES								
13721002	COORDINATOR K-12	96,890	1.0	97,968	1.0	95,690	1.0	95,690	1.0
13721002	CERTIFIED STAFF	<u>808,224</u>	<u>13.0</u>	<u>864,360</u>	<u>13.0</u>	<u>794,881</u>	<u>13.0</u>	<u>840,806</u>	<u>13.0</u>
		905,114	14.0	962,328	14.0	890,571	14.0	936,496	14.0
56	SUPPLIES/MATERIALS								
11001002	ELEM INSTRUCTIONAL	7,300		7,700		7,700		7,700	
13611002	SECONDARY INSTRUCTIONAL	<u>16,404</u>		<u>16,316</u>		<u>16,316</u>		<u>16,316</u>	
		23,704		24,016		24,016		24,016	
57	PROPERTY								
13721002	EQUIPMENT	<u>793</u>							
		793							
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TOTAL for: VISUAL ARTS K-12		929,611	14.0	986,344	14.0	914,587	14.0	960,512	14.0



Athletics 6–12

BUDGET NARRATIVES 2018 - 19

2016 – 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Team accomplishments:
 - Girls Basketball: 20-0 regular season, CCC Conference and Tournament champions, Class LL State semi-finalist.
 - Field Hockey: CCC East champions, Class L State semi-finalist.
 - Baseball, Boys Basketball, and Boys Volleyball qualified for State tournaments.
- Individual accomplishments:
 - 3 All-State recognitions.
 - 27 CCC All-Conference recognitions.
 - 5 Track State Open qualifiers.
 - 3 athletes in top 18 of State Decathlon.
- Community service and other honors:
 - Received proclamation from Town of Enfield to Girls Basketball Team for being positive community influences.
 - Volunteered at Loaves and Fishes, Enfield Girls Soccer Association, Knights of Columbus, and Special Olympics.
 - Offered free basketball clinic for 1st – 5th graders.
 - Volunteered time to officiate youth leagues for basketball, boys and girls soccer, and wrestling.
 - Terry McKinstry named CCC Soccer Assistant Coach of the Year.
 - Girls Basketball received sportsmanship award, and Boys Soccer finished in 2nd place.
 - Assisted with Fourth of July race in Enfield.
 - Supported ERFC's Family Day event.
 - Hosted a Trunk or Treat event for Enfield youth.
 - Honored local veterans at our November 11th football game.

2017 – 18 GOALS AND OBJECTIVES

- Provide guidance and professional development to support vision and direction of athletic program.
- Implement Academic Progress Program to assist students in achieving at a high level in the classroom.
- Develop Athlete Leadership Committee to generate ideas on improving overall athletic culture and involvement.
- Promote the success, both in academics and competition, of student-athletes.
- Utilize our athletic training staff to provide an overall program of well-being and athletic development.

- Increase collaboration with Hartford Health Care to promote Injury Prevention Program.
- Provide opportunities for JFK and EHS coaches to develop cohesion between programs at the middle and high school levels.
- Implement Positive Coaching Alliance between players, coaches, and parents.
- Streamline registration process with online system.
- Work with buildings and grounds to develop plan for storage of equipment.
- Ensure professional development opportunities for coaches for training and certification purposes.

BUDGET COMMENTARY

- Athletic trainers: Continue to carry two full-time athletic trainers.
 - Total cost of \$50,000 (\$25,000 each).
- Uniforms: Boys and Girls Lacrosse will be entering 1st varsity season, and JFK athletics uniforms are dated and need replacement.
 - EHS Boys and Girls Lacrosse, JFK Boys and Girls Soccer, JFK Boys and Girls Basketball.
 - Total cost of \$24,000 (\$4,000 for each sport).
- Coaches:
 - EHS Boys and Girls Lacrosse Junior Varsity coaches.
 - Total cost of \$6,000 (\$3,000 each).
 - Assistant coaches for JFK athletics: Field Hockey, Boys Soccer, Girls Soccer, Boys Basketball, Girls Basketball, Baseball, Softball.
 - Total cost of \$12,000 (\$1,500 each).

FUTURE NEEDS

- Uniform replacement at EHS: Normally a four to five-year cycle and would prefer to begin process to allow smaller annual purchase amounts.
- The Athletics Department requests to maintain our current level of funding. In the event that we are unable to maintain our funding, we will not be able to:
 - Provide opportunities for athletic participation at the middle school level.
 - Provide opportunities for athletic participation at the freshman and junior varsity level at the high school.
 - Continue to offer proper supervision and care offered by our athletic training staff.
 - Offer preseason scrimmages for the high school athletic teams that are essential to development of team progress.
 - Provide reconditioning/replacement of uniforms as the wear and tear of use continues.

Enfield Public Schools Board of Education Adopted Budget 2018-19

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

	2017	2017	2018	2018	2019	2019	2019	2019
	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE

51 SALARIES

13723220	DIRECTOR	64,580	1	21,536		22,450		22,450
17402420	SEC/COORDINATOR	41,355	1	41,355	1	42,182	1	42,182 1
13723212	COACHES/OFFICIALS	277,933		321,870		328,121		328,121
13723220	FACULTY MANAGERS	<u>10,666</u>	2	<u>10,666</u>	1	<u>10,773</u>	1	<u>10,773</u> 1
		394,534		395,427		403,526		403,526

53 PROFESSIONAL SERVICES

13723220	PROFESSIONAL DEVELOPMENT	<u>3,611</u>		<u>8,000</u>		<u>8,000</u>		<u>8,000</u>
		3,611		8,000		8,000		8,000

54 MAINTENANCE/REPAIR

13003220	EQUIPMENT REPAIR	<u>13,309</u>		<u>12,000</u>		<u>12,000</u>		<u>12,000</u>
		13,309		12,000		12,000		12,000

55 OTHER PURCHASED SERVICES

13723220	TRANSPORTATION	86,460		60,000		60,000		60,000
13723220	INSURANCE	22,976		21,920		21,920		21,920
13613220	SUPPORT SERVICES	9,171		16,700		16,700		16,700
13613220	EHS OFFICIALS	55,961		60,000		60,000		60,000
17402520	JFK OFFICIALS	7,160		6,000		6,000		6,000
13723220	CONFERENCE/LEAGUE FEES	13,428		22,500		22,500		22,500
13723220	MEDIC FEES	500		1,400		1,400		1,400
13613220	GOLF FEES	3,407		6,600		6,600		6,600
13623220	ICE TIME RENTAL	39,455		35,000		35,000		35,000
13723220	TRAINER	<u>24,450</u>		<u>50,000</u>		<u>40,000</u>		<u>40,000</u>
		262,968		280,120		270,120		270,120

56 SUPPLIES/MATERIALS

13723220	GENERAL	<u>83,319</u>		<u>60,000</u>		<u>60,000</u>		<u>60,000</u>
		83,319		60,000		60,000		60,000

Enfield Public Schools Board of Education Adopted Budget 2018-19

57	PROPERTY								
13723220	EQUIP REPLACE/UNIFORMS	<u>96,330</u>		<u>20,000</u>		<u>20,000</u>		<u>20,000</u>	
		96,330		20,000		20,000		20,000	
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TOTAL for: ATHLETICS 6-12		854,071	2	775,547	1	773,646	1	773,646	1



Business 7–12

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Nine Marketing students qualified for the International Career Development Conference in Anaheim, California.
- The school store staff developed business plan and earned DECA school-based Enterprise Gold Certification status (one of two in Connecticut and one of 183 in the United States).
- In addition to Marketing Education, Personal Finance and Accounting concentrators were assessed by the Connecticut Technical Education annual assessment.
- Increased focus on students enrolling in Accounting 1 resulted in Accounting 2 being run for the first time in many years.
- Continued collaboration with Asnuntuck Community College Career Pathways program resulted in restructuring of the Introduction of Business pathway and Introduction of Accounting pathway.
- Career counselors developed over 20 career exploration visitation opportunities.
- Conducted five guest speaker programs featuring various career panels.
- Began the Career Training Expo that was composed of over 20 representatives from various careers and training programs.
- Worked directly with Asnuntuck Community College to increase College Connections enrollment.
- Placed over 30 students in individual job shadow experiences.

2017 – 18 GOALS AND OBJECTIVES

- Initiate process of offering a UConn Economics course by teacher obtaining all necessary training and meeting UConn requirements for adjunct professor.
- Continued focus of development of units and lessons to ensure Connecticut Career and Technical standards are thoroughly taught.
- Provide increased opportunities for career counselors to offer employment experiences that connect to current course offerings.
- Increase visibility of course offerings to ensure students are properly enrolled in courses that directly connect to future education and employment opportunities.
- Develop interdisciplinary relationships within Enfield High School for lesson development in real-world applications of curriculum.

BUDGET COMMENTARY

- Current budget for instructional supplies is adequate for the department. This includes items utilized by Business Department and career counselors.

- Equipment and professional development is currently covered through the Carl D. Perkins Grant.

FUTURE NEEDS

- Curriculum writing hours for UConn Economics.
- The Business Department requests to maintain our current level of funding. In the event that we are unable to maintain our funding, we will not be able to:
 - Provide opportunities for our Marketing students to compete at the state and national level of DECA.
 - Offer Accounting 1 and 2 courses that have recently been approved for College Career Pathways credit through Asnuntuck Community College.
 - Continue the development of the UConn Economics course.
 - Provide the numerous out-of-school, career-focused experiences that showcase a variety of career paths.
 - Continue to provide developmental career advice for middle school students.

Function:		Department:		Activity:				Code:	
BOARD OF EDUCATION		BUSINESS 7-12		BUSINESS 7-12				1003	
		2017	2017	2018	2018	2019	2019	2019	2019
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
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51	SALARIES								
11201003	COORDINATOR 6-12	48,445	0.5	48,984	0.5	50,377	0.5	50,377	0.5
13611003	CERTIFIED STAFF	<u>382,968</u>	<u>6.0</u>	<u>389,087</u>	<u>5.0</u>	<u>397,294</u>	<u>5.0</u>	<u>397,294</u>	<u>5.0</u>
		431,413	6.5	438,071	5.5	447,671	5.5	447,671	5.5
56	SUPPLIES/MATERIALS								
13611003	INSTRUCTIONAL	<u>1,872</u>		<u>2,733</u>		<u>2,733</u>		<u>2,733</u>	
		1,872		2,733		2,733		2,733	
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TOTAL for: BUSINESS 7-12		433,285	6.5	440,804	5.5	450,404	5.5	450,404	5.5



English 6–12

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Shared teaching strategies obtained from workshops and professional learning sessions within the department (questioning techniques, student-centered instruction, standards-based instruction, interdisciplinary writing, and close reading).
- Offered opportunities at professional development sessions, both at the middle and high school levels, for social studies, English, and special education teachers to collaborate and plan interdisciplinary lessons with learned strategies.
- Offered writing support and SAT support during Eagle Block, staffed by teachers with specific training in these areas.
- Designed and staffed a high school writing center with trained student tutors available to assist through appointment and during Eagle Block.
- Added two new course offerings to the EHS Program of Studies: Honors Advanced Composition and The American Experience.
- Increased each cohort of Grades 6, 7, and 8 students achieving goal and advanced scoring bands on fiction and nonfiction learning tasks as compared to year-end data from the previous school year.
- Grade 8 student cohort that received three years of Teachers College writing instruction increased goal and advanced achievement levels from 40.7% to 47.3%.
- Achieved higher than the national average on the AP Literature and Composition and AP Language and Composition exams.

2017 – 18 GOALS AND OBJECTIVES

- Improve Enfield High School students' scores (Grades 9-11) on the CCS-aligned, district-developed skills assessments between the administration of the first unit assessment and the final assessment.
- Improve JFK Middle School students' scores on the CCS-aligned, district-developed unit skills assessments between the administration of the unit one skills assessment and the unit four skills assessment.
- Improve JFK Middle School students' scores on the Teachers College narrative, information, and argument writing assessments, as analyzed from the previous year's cohort data.
- Utilize scheduled grade-level department time at the middle school to strengthen teacher collaboration and bridge interdisciplinary connections.
- Assist high school students with writing and SAT preparation during Eagle Block.
- Assist Grade 12 students with writing college essays.
- Implement a literary magazine or school newspaper aimed at featuring student writing and bridging community connections.

BUDGET COMMENTARY

- The English Department asks to maintain its current level of funding for instructional supplies and textbooks for the 2018-2019 school year.

FUTURE NEEDS

- Grade-level specific novels to support the reading workshop model of instruction at JFK.
- Teachers College writing workshop staff development at JFK.
- Curriculum writing time for revision and further development of high school units of study.
- The English Department asks to maintain its current level of funding for instructional supplies and textbooks for the 2018-2019 school year to continue to best meet the instructional needs of students and further the goals of the department.
- The department would like to continue the following practices:
 - Provide texts and materials to support classroom instruction at all levels, as well as further develop the middle school reading workshop instructional model by continually adding high-interest novels as options for student reading.
 - Provide Grades 6-12 teachers summer curriculum writing time to further develop and align instruction and assessment to CT Core Standards and research-based practices.

Function:		Department:				Activity:			Code:
BOARD OF EDUCATION		ENGLISH 6-12				ENGLISH 6-12			1005
		2017	2017	2018	2018	2019	2019	2019	2019
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
11201005	COORDINATOR 6-12	96,890	1.0	95,690	1.0	97,968	1.0	97,968	1.0
11201005	CERTIFIED STAFF	<u>1,920,064</u>	<u>25.0</u>	<u>1,831,445</u>	<u>25.0</u>	<u>1,863,084</u>	<u>25.0</u>	<u>1,863,084</u>	<u>25.0</u>
		2,016,954	26.0	1,927,135	26.0	1,961,052	26.0	1,961,052	26.0
56	SUPPLIES/MATERIALS								
11201005	INSTRUCTIONAL SUPPLIES	1,445		1,450		1,450		1,450	
13611005	TEXTBOOKS	<u>2,973</u>		<u>3,000</u>		<u>3,000</u>		<u>3,000</u>	
		4,418		4,450		4,450		4,450	
TOTAL for: ENGLISH 6-12		2,021,372	26.0	1,927,135	26.0	1,965,502	26.0	1,965,502	26.0



Family and Consumer Science

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- 89% of Early Childhood Education Career and Technical Education Concentrators exceeded the goal score on the CTE assessment.
- Early Childhood Education Pre-School program hosted over 20 Enfield children.
- Culinary Education students finished 2nd in Connecticut ProStart Culinary Competition.
- Culinary Education students succeeded in seeking higher education and employment in culinary arts.
 - One student received \$40,000 scholarship to attend the Culinary Institute of America based on achievement with Pro-Start program.
 - Ten students currently employed with Enfield Culinary businesses developed from connections with Culinary staff and career counselors.
- Developed connections with various Enfield businesses (Longhorn Steakhouse, Olive Garden, Red Robin, and more) for students to gain employment to utilize skills developed at EHS.
- Advanced Culinary Arts students catered various events throughout the year, including EPS convocation, Enfield Youth Coalition, Thanksgiving Loaves and Fishes, and Cookies for Camouflage.
- Advanced Culinary Arts students manage Eagle Café, which creates and delivers lunches to faculty and staff members at EHS.

2017 – 18 GOALS AND OBJECTIVES

- Further develop preschool program to increase number of children enrolled for possible growth to an everyday program.
- Continue to develop community connections to increase opportunities for events catered by Advanced Culinary students.
- Incorporate Newsela into lesson planning to assist students in the development of reading comprehension skills.
- Develop interdisciplinary relationships within Enfield High School for lesson development in real-world applications of curriculum.
- Collaboration with various local community colleges for possible student opportunities to earn college credit in areas of Culinary and Textiles Education.

BUDGET COMMENTARY

- Current funding is adequate for all courses to run at a productive level.
- All Culinary teachers work collaboratively to organize units to best utilize common ingredients and order majority of food through wholesale accounts, minimizing the purchases at retail locations.
- Culinary kitchen will utilize repair and maintenance budget to ensure all equipment is

kept up-to-date on all safety and sanitary standards.

FUTURE NEEDS

- Continued support for Culinary Education by providing funds as enrollment increases.
- Curriculum writing for development of additional textiles course.
- The Family and Consumer Sciences Department requests to maintain our current level of funding. In the event that we are unable to maintain our funding, we will not be able to:
 - Provide culinary students the adequate number of cooking labs in order to reinforce the concepts and techniques discussed in the classroom.
 - Offer the number of sections of the highly-demanded culinary courses (the most requested classes by our students).
 - Continue to have our Advanced Culinary students work in producing food for our staff and numerous charitable organizations throughout the school year.
 - Offer our UConn Individual and Family course.
 - Operate our child development lab preschool for the Enfield community.

Function:		Department:				Activity:			Code:
BOARD OF EDUCATION		FACS 7-12				FACS 7-12			1009
		2017	2017	2018	2018	2019	2019	2019	2019
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
11201003	COORDINATOR 6-12	48,445	0.5	48,984	0.5	50,377	0.5	50,377	0.5
13001009	CERTIFIED STAFF	<u>405,371</u>	<u>6.0</u>	<u>333,856</u>	<u>5.0</u>	<u>351,835</u>	<u>5.0</u>	<u>351,835</u>	<u>5.0</u>
		453,816	6.5	382,840	5.5	402,212	5.5	402,212	5.5
54	MAINTENANCE/REPAIR								
13721009	EQUIP MAIN/REPAIR			<u>3,000</u>		<u>3,000</u>		<u>3,000</u>	
				3,000		3,000		3,000	
56	SUPPLIES/MATERIALS								
13721009	INSTRUCTIONAL	<u>26,320</u>		<u>27,350</u>		<u>28,718</u>		<u>28,718</u>	
		26,320		27,350		28,718		28,718	
TOTAL for: FAMILY AND CONSUMER SCIENCE 7-12		480,136	6.5	413,190	5.5	433,930	5.5	433,930	5.5



Mathematics 6–12

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- JFK students participated in the Commissioner of Education's Summer Math Challenge.
- New performance tasks were developed for Grades 6-8 to promote student engagement.
- Ten students were selected to receive the JFK Math Award.
- 220 JFK students participated in an interdisciplinary project created by the Math and Science Departments to promote student engagement.
- 370 students attended the 6th Grade Math Help Club and received extra help from 8th grade peer mentors.
- Eight middle school students participated in the First Tech Challenge club.
- 110 students participated in the Hour of Code Club at JFK, promoting student interest with computer programming.
- Two EHS students received the RTI Computing Medal Award. Both students will receive a scholarship valued at \$28,000 to attend RTI.
- One EHS student received the RPI Medal, including a scholarship with a value of \$25,000 per year to attend RPI.
- 900 EHS students participated in an interdisciplinary scavenger hunt created by the Math and Science Departments to promote student engagement.
- Eagle Eye, a student-centered, interdisciplinary, year-long project, was implemented by EHS staff and over 65 students.
- AP Statistics was added into the EHS Program of Studies, and three sections were offered.
- Mastery-based Algebra 1 and Geometry were offered as an intervention for struggling 9th and 10th grade students.
- The percentage of students meeting or exceeding benchmark on the Math SAT increased 4% in 2017.

2017 – 18 GOALS AND OBJECTIVES

- Continue to align curriculum and instruction to the Connecticut Core Standards.
- Develop and implement common mathematics performance tasks at JFK.
- Demonstrate student progress in ability to apply core numeracy skills and mathematical conceptual understanding aligned with the appropriate Connecticut Core Standards.
- Ensure that 100% of students meet the graduation requirement in mathematics.
- Pilot the implementation of the interim assessment blocks at JFK.
- Increase student achievement on Advanced Placement Exams.

BUDGET COMMENTARY

- The Mathematics Department recommends that it maintain its current funding, as the current level of funding is adequate to support departmental needs for 2018-2019.

FUTURE NEEDS

- Textbook replacement for Grade 6, Grade 7, Algebra 2, and Pre-Calculus.
- The 6-12 Mathematics Department requests to maintain its current level of funding. In the event that we are unable to maintain our funding, we will not be able to:
 - Purchase necessary instructional resources for middle school math intervention (e.g. Bridges Curriculum set).
 - Purchase and implement interactive notebooks for Algebra 1 students, which will impact the supports needed to make Algebra 1 accessible to all students.
 - Purchase replacement batteries for graphing calculators, which will impact student access to graphing technologies included in our units of study.
 - Secure other math-related teaching supplies and tools that are required for all courses, such as rulers, protractors, compasses, graph paper, and individual student whiteboards.

Function:		Department:				Activity:			Code:
BOARD OF EDUCATION		MATHEMATICS 6-12				MATHEMATICS 6-12			1011
		2017	2017	2018	2018	2019	2019	2019	2019
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
11201011	COORDINATOR 6-12	96,890	1.0	97,968	1.0	100,245	1.0	100,245	1.0
11201011	CERTIFIED STAFF	<u>1,910,976</u>	<u>27.0</u>	<u>1,921,125</u>	<u>28.0</u>	<u>1,902,303</u>	<u>27.0</u>	<u>1,856,038</u>	<u>27.0</u>
		2,007,866	28.0	2,019,093	29.0	2,002,548	28.0	1,956,283	28.0
56	SUPPLIES/MATERIALS								
13611011	INSTRUCTIONAL	<u>4,088</u>		<u>4,600</u>		<u>4,600</u>		<u>4,600</u>	
		4,088		4,600		4,600		4,600	
TOTAL for: MATHEMATICS 6-12		2,011,954	28.0	2,023,693	29.0	2,007,148	28.0	1,960,883	28.0



Science 6–12

BUDGET NARRATIVES 2018 - 19

ACCOMPLISHMENTS / HIGHLIGHTS

- As a result of the Eagle Block Schedule and new elective offerings, more students enrolled in science courses than ever before, with almost 500 students enrolling in our new elective courses, Forensics and Astronomy.
- 142 students took an AP science exam and earned up to eight college credits per course as part of our UConn Early College Experience program.
- Our Marine Biology program was initiated with the procuring of nine salt-water tanks (three large ones and six smaller tanks for student investigations).
- More student-centered investigations were facilitated using Vernier Technology.
- Our Physics students competed at the annual Cardboard Boat Race at Avery Point and won the “Out of Box” and “Titanic” Awards, respectively.
- Chemistry students went on a field trip to tour the UConn School of Engineering and then attended the Senior Engineering Design Project Showcase in Gampel Pavilion.
- Environmental, Forensics, and Astronomy Clubs were offered during Eagle Block.
- AP/UConn Environmental Science was offered for the first time to students, and the percentage of students passing the AP exam eclipsed the national average.
- The EHS Science Department collaborated with the Math Department to facilitate themed interdisciplinary learning activities for students.
- Curriculum aligned to the Next Generation Science Standards was written for Grade 7, Biology, Earth Science, and Marine Biology.
- Two new types of assessments were developed to track student proficiency using the eight science and engineering practices.
- A Forensics teacher attended a week-long professional development workshop at the Henry Lee Institute, bringing back a variety of authentic investigations with which to engage students.
- A 9th grade teacher attended the multi-day CREC Curriculum Consortium, where she collaborated with other teachers across the state to develop three-dimensional NGSS units and lessons.
- At least three engineering-based performance assessments were developed for Grades 6 through 11.
- The new NGSS assessment was piloted at Enfield High School.
- Developed two new Program of Studies pathways for students to earn three credits in NGSS-aligned courses.

2017 – 18 GOALS AND OBJECTIVES

- To continue to align curricula and instruction to the Next Generation Science Standards.
- To develop more lessons that use Vernier data-acquisition technology to build our students' proficiency using technology.

- To pilot our new NGSS-aligned performance assessments and science and engineering practices assessments.
- To construct units that contain anchor phenomenon and facilitate subsequent investigations that bring students to their own explanation of the phenomenon.
- To increase student achievement on the Advanced Placement exams.

BUDGET COMMENTARY

- The 6-12 Science Department is seeking to maintain its current instructional supply budget. These funds will continue to be used to purchase consumable items needed for instruction of our courses and to replace lab equipment.

FUTURE NEEDS

- The 6-12 Science Department is looking to build our inventory of Vernier data-acquisition Lab-Quests and probes. The addition of this technology would help reduce the group sizes using the equipment from five to six students to two to three students. It would also facilitate more frequent use of the technology, as currently only one grade at the middle school or one course at the high school can use it at a given time. To achieve this ideal usage, the 6-12 Science Department would need \$30,000 to purchase all the needed Lab-Quests and associated temperature, carbon dioxide, oxygen, pH, motion detector, light sensor, heart-rate monitoring, magnetic field, and voltage probes.
- The 6-12 Science Department requests to maintain our current level of funding. In the event that we are unable to maintain our funding, we will not be able to:
 - Purchase fish, invertebrates, and coral for our marine biology tanks, significantly limiting the types of authentic investigations we can facilitate with our Marine Biology students.
 - Obtain AP curriculum support licenses to Flinn Prep and Albert.IO, ending the supplemental practice and curriculum reinforcement that has been critical in recent years.
 - Procure lab equipment and other resources that are essential to aligning to the Next Generation Science Standards and engaging our students in performance, engineering-based investigations.
 - Attain needed consumable kits to involve our Forensics students in fingerprinting, blood typing, toxicology, and pathology investigations.
 - Facilitate the same number of dissections performed in our AP Biology, Marine Biology, Biology, and Anatomy and Physiology courses.
 - Secure periodical subscriptions to *Science World* and *Super Science*, which are used by our middle school teachers to grow their students' proficiency in comprehending and responding to scientific literature.
 - Purchase enzymes that are needed for our AP Biology course.
 - Purchase some of the more expensive chemicals utilized in our AP Chemistry curriculum.
 - Replace broken or older equipment, such as microscopes, glassware, and balances.

Enfield Public Schools Board of Education Adopted Budget 2018-19

Function:		Department:		Activity:				Code:	
BOARD OF EDUCATION		SCIENCE 6-12		SCIENCE 6-12				1013	
		2017	2017	2018	2018	2019	2019	2019	2019
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
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51	SALARIES								
11201013	COORDINATOR 6-12	96,890	1.0	97,968	1.0	100,245	1.0	100,245	1.0
11201013	CERTIFIED STAFF	1,823,567	27.0	1,981,076	28.0	1,944,348	27.0	1,938,415	27.0
11201013	CHEM ADVISOR	<u>2,900</u>		<u>2,900</u>		<u>2,929</u>		<u>2,929</u>	
		1,923,357	28.0	2,081,944	29.0	2,047,522	28.0	2,041,589	28.0
53	PROFESSIONAL SERVICES								
	TECHNOLOGY								
12102226	SOFTWARE			<u>1,000</u>		<u>1,000</u>		<u>1,000</u>	
				1,000		1,000		1,000	
56	SUPPLIES/MATERIALS								
11201013	INSTRUCTIONAL	<u>33,643</u>		<u>34,000</u>		<u>34,000</u>		<u>34,000</u>	
		33,643		34,000		34,000		34,000	
57	PROPERTY								
	TECHNOLOGY								
12102226	HARDWARE			<u>6,510</u>		<u>6,510</u>		<u>6,510</u>	
				6,510		6,510		6,510	
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TOTAL for: SCIENCE 6-12		1,957,000	28.0	2,123,454	29.0	2,089,032	28.0	2,083,099	28.0



Social Studies 6–12

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Enfield High School was recognized as the outstanding high school program in the inaugural Red, White, and Blue Schools Program launched by the CT Commissioner of Education and Secretary of State.
- 100% of Enfield students who took the 2017 AP European History National Exam earned a passing score.
- 70% of Enfield students who took the 2017 AP Psychology National Exam earned a passing score.
- 77% of JFK students achieved proficiency or above on the final argumentative writing skills assessment.
- 83% of high school students achieved proficiency or above on the final argumentative writing skills assessment.
- The Social Studies Department continued development of new curriculum at each grade level that aligns with the CT Social Studies Frameworks and national C3 Social Studies Standards.
- Increased AP course offerings to include AP Psychology and AP European History.
- Increased elective offerings to include Community Action Learning and The American Experience.
- Common skills-based performance task assessments were developed at each grade level to assess the standards provided in the CT Social Studies Frameworks.
- Developed a common inquiry skills rubric to use in new performance task assessments.
- Inquiry-based learning and instruction professional development was provided to staff.
- The Enfield Youth Vote Program had over 500 students vote in the annual mock election.
- Youth Vote hosted a Meet the Candidates night, with over 100 students in attendance.
- Enfield High Youth Vote Club hosted successful U.S Congressional and CT House and Senate debates.
- The Model UN club led a field trip of 20 students from EHS to the United Nations. Additionally, 20 students attended the annual conference in Hartford.
- The Connecticut chapter of the Daughters of the American Revolution awarded the American History Teacher of the Year to Mrs. Kelly Mazzone.

2017 – 18 GOALS AND OBJECTIVES

- Enfield High School will improve students' skills in writing (Grades 9-11 combined), as measured by the CT Core Standards-aligned schoolwide writing rubric.

- JFK Social Studies Department will help students improve their skills in writing, as evidenced by their performance on the CT Core Standards-aligned, district-created writing assessments.
- Increase the frequency of inquiry-based learning and instruction in social studies classrooms.
- Continue the process for collection of data in our content area instruction, allowing for identification of areas of student strength and areas in need of growth. The goal is improved content-based instruction, improved student inquiry skills, and increased student achievement.

BUDGET COMMENTARY

- Instructional Supplies: The department asks to maintain its level of funding in this area.

FUTURE NEEDS

- Professional development for teachers in additional AP courses.
- Current levels of funding are necessary to maintain programs and staffing, including:
 - Professional development for teachers in AP courses to support the addition of AP US Government and Politics and AP Comparative Government and Politics at the 10th grade level.
 - High school and elementary school collaboration: Community Action Learning students collaborated with 5th grade classrooms at Prudence Crandall on the CT Kid Governor/Enfield Kid Mayor program.
 - Community outreach: Community Action Learning students planned and implemented the delivery of care packages to CT Children's Medical Center as their final course project.
 - Human Rights Day at EHS: The event included thirteen presentations by students on topics related to human rights and was attended by hundreds of EHS students during Eagle Block.
 - CT Regional Student Town Hall at EHS: This program was developed by the EHS Social Studies Department in collaboration with the CTSDE Social Studies office and is designed to give students the opportunity to lead and participate in civil discourse related to current events.
 - Civics in Action project: Students participate in a student driven "Community Action Challenge." Students select a local nonprofit and are divided into committees to strategize ways to raise awareness and collect donations to help the cause. This year, students have selected Enfield Loaves and Fishes and raised over 2,500 items. For marking period two, students are focusing on the Veteran's Mental Health Program at the Springfield Outpatient Center.

Enfield Public Schools Board of Education Adopted Budget 2018-19

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		SOCIAL STUDIES 6-12				SOCIAL STUDIES 6-12		1014	
		2017	2017	2018	2018	2019	2019	2019	2019
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
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51	SALARIES								
11201014	COORDINATOR 6-12	96,890	1.0	97,968	1.0	100,245	1.0	100,245	1.0
11201014	CERTIFIED STAFF	<u>1,634,716</u>	<u>23.0</u>	<u>1,638,061</u>	<u>23.0</u>	<u>1,703,933</u>	<u>23.0</u>	<u>1,706,995</u>	<u>23.0</u>
		1,731,606	24.0	1,736,029	24.0	1,804,178	24.0	1,807,240	24.0
56	SUPPLIES/MATERIALS								
11201014	INSTRUCTIONAL	<u>2,191</u>		<u>3,000</u>		<u>3,000</u>		<u>3,000</u>	
		2,191		3,000		3,000		3,000	
<hr/>									
TOTAL for: SOCIAL STUDIES 6-12		1,733,797	24.0	1,739,029	24.0	1,807,178	24.0	1,810,240	24.0



Tech Vocational Ed 7-12

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Successful implementation of the K-5 STEAM program, which helps students develop systematic thinking skills, as well as apply math, science, and engineering practices to solve real-world problems.
- Twelve students participated in the College Connections dual-enrollment program at Asnuntuck Community College. These students earned credit towards high school graduation, as well as credit toward an Associate's degree or certificate in Machining Technology or Welding Technology at Asnuntuck.
- Continued the 5th Year Program with Asnuntuck at JFK and integrated the skills of 3D design and additive manufacturing (3D printing) into more courses at Enfield High School. Incoming high school students are more prepared to apply the technology and show greater interest in pursuing careers in the fields.
- The First Tech Challenge Robotics Club was added at Enfield High School and offered students opportunity to apply coursework to the application of robotics technology. This club also completed a Grades 6-12 robotics pathway between First LEGO League, First Tech Challenge, and First Robotics (BUZZ).
- Successful implementation of the Robotics curriculum at Enfield High School, which incorporates mechanics, electronics, engineering, 3D design, and additive manufacturing.

2017 – 18 GOALS AND OBJECTIVES

- Improve students' problem solving, critical thinking, and application of science and engineering practices through the implementation of the 6-8 STEAM Engineering and Computer Science programs through Project Lead the Way at JFK.
- Use the \$100,000 Perkins Supplemental Grant the department received to improve the application of CNC technology to increase enrollment in and better prepare students for the College Connections Program at Asnuntuck, as well as for high-skill, high-demand advanced manufacturing careers.
- Articulate the Robotics and Electronics courses with the Electromechanical program at Asnuntuck to better prepare students for post-secondary study.
- Implement Grades 8-12 career pathways with clear post-secondary articulation that prepares students for 21st century careers.
- Provide all technology education teachers additional training in the use of advanced manufacturing technology, including CNC machining, CNC laser cutting, and 3D printing to increase the integration of technology into the curriculum and enhance student career readiness.

BUDGET COMMENTARY

- The Technology Education Department requests level funding for all budget lines.

FUTURE NEEDS

- The current computer labs used by the Tech Ed Department at JFK will no longer support updates to the design software and programs used as part of the curriculum. The increased use of 3D design and modeling software will require two labs to be upgraded to support the curriculum and continue the work of the 5th Year Program with Asnuntuck. Replacing the 55 computers would cost approximately \$90,000.
- The department is looking to maintain current instructional supply, equipment, and repair allocations, as well as include funding for Asnuntuck certificate programs, College Connections tuition, and transportation expenses. If we are unable to maintain our current budget and secure additional funding, we will be unable to:
 - Continue offering the dual-credit College Connections programs for Machine and Welding Technology for students pursuing careers in these high-demand fields.
 - Offer dual-enrollment certificate options, which provide students with an employment credential before leaving high school.
 - Provide all materials and software needed to support the STEAM and Tech Ed curriculum.
 - Provide 3D printing consumables to support the 5th Year Program at JFK.
 - Properly inspect, service, and maintain all department equipment and systems.
 - Replace obsolete and broken equipment, potentially impacting how we deliver the curriculum.

Enfield Public Schools Board of Education Adopted Budget 2018-19

Function:	Department:	Activity:						Code:
BOARD OF EDUCATION	TECH VOCATIONAL ED 7-12	TECH VOCATIONAL ED 7-12						1010-1015
		2017	2017	2018	2018	2019	2019	2019
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	BOE ADOPTED	FTE
<hr/>								
51	SALARIES							
13001010	CERTIFIED STAFF	<u>803,184</u>	<u>14.25</u>	<u>1,065,813</u>	<u>17.0</u>	<u>1,116,376</u>	<u>17.0</u>	<u>1,082,245</u>
		803,184	14.25	1,065,813	17.0	1,116,376	17.0	1,082,245
53	PROFESSIONAL SERVICES							
12102226	TECHNOLOGY SOFTWARE	<u>16,850</u>		<u>19,600</u>		<u>19,600</u>	<u>19,600</u>	
		16,850		19,600		19,600	19,600	
54	MAINTENANCE/REPAIR							
13721010	EQUIP REPAIR	<u>5,806</u>		<u>6,500</u>		<u>6,500</u>	<u>6,500</u>	
		5,806		6,500		6,500	6,500	
56	SUPPLIES/MATERIALS							
13721010	TECH ED INSTRUCTIONAL	20,546		19,986		19,986	19,986	
13611015	VO-ED INSTRUCTIONAL	<u>17,038</u>		<u>17,150</u>		<u>17,150</u>	<u>17,150</u>	
		37,584		37,136		37,136	37,136	
57	PROPERTY							
13001015	VO-ED EQUIPMENT	<u>46,880</u>		<u>12,000</u>		<u>12,000</u>	<u>12,000</u>	
		46,880		12,000		12,000	12,000	
<hr/>								
TOTAL for: TECH VOCATIONAL ED 7-12		910,304	14.25	1,141,049	17.0	1,191,612	17.0	1,157,481
								17.0



World Language 7–12

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- 100% of students who took the AP Spanish Language and Culture exam passed, with 50% of students earning a five.
- Forty-one Spanish students and fourteen French students were inducted into the French and Spanish National Honor Societies in 2017.
- Spanish National Honor Society students raised money and collected items school-wide for chemo/radiation survival kits that were donated to CCMC.
- Continued department development of new proficiency-based curriculum.

2017 – 18 GOALS AND OBJECTIVES

- Continue curriculum writing and curriculum revisions for all levels of Spanish and French courses.
- Continue to develop common units for all courses aligned to ACTFL national standards and proficiency levels.
- Continue to develop common proficiency-based assessments for the middle school and high school levels.

BUDGET COMMENTARY

- Continued level funding to maintain current programs and equipment, including continued maintenance and upkeep to the World Language Lab.

FUTURE NEEDS

- Continued level funding to maintain current programs, including language instruction from Grade 7 to the AP level.
- Continued implementation of the Seal of Biliteracy assessment and student awards.
- Re-implement Latin into the Enfield High School Program of Studies.
- Continued time for curriculum writing and revisions in order to complete unit writing for all seventeen World Language courses.
- Expand World Language classes to sixth grade students at JFK, allowing them to receive all of the same opportunities as the seventh and eighth grade students.
- Classroom set of iPads for JFK World Language Department in order to prepare students for the listening and speaking expectations in the high school World Language courses.

Enfield Public Schools Board of Education Adopted Budget 2018-19

Function:		Department:				Activity:			Code:
BOARD OF EDUCATION		WORLD LANGUAGE 7-12				WORLD LANGUAGE 7-12			1006
		2017	2017	2018	2018	2019	2019	2019	2019
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
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51	SALARIES								
11201006	COORDINATOR 6-12	96,890	1.0	97,968	1.0	100,245	1.0	100,245	1.0
11201006	CERTIFIED STAFF	<u>828,738</u>	<u>14.0</u>	<u>872,218</u>	<u>13.0</u>	<u>907,495</u>	<u>13.0</u>	<u>908,495</u>	<u>13.0</u>
		925,628	15.0	970,186	14.0	1,007,740	14.0	1,008,740	14.0
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE	<u>6,500</u>		<u>6,500</u>		<u>6,500</u>		<u>6,500</u>	
		6,500		6,500		6,500		6,500	
56	SUPPLIES/MATERIALS								
11201006	INSTRUCTIONAL	<u>3,049</u>		<u>3,100</u>		<u>3,100</u>		<u>3,100</u>	
		3,049		3,100		3,100		3,100	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	<u>15,794</u>		<u>16,695</u>		<u>6,695</u>		<u>6,695</u>	
		15,794		16,695		6,695		6,695	
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TOTAL for: WORLD LANGUAGE 7-12		950,971	15.0	996,481	14.0	1,024,035	14.0	1,025,035	14.0



Academics - Curriculum

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Creation and implementation of K-5 STEAM elective.
- Expansion of AP offerings at the high school from 10 to 14 for the 2016-2017 school year. The district was able to fund AP exams for all students registered in an AP class, thus dramatically increasing the number of students sitting for exams.
- Development and implementation of district-wide teachers' choice professional development day for February of 2017.
- Continued with developing standards-aligned, common units of study across multiple grade levels and disciplines.
- Ninety students participated in Enfield's Invention Convention. Seventeen of those students qualified for the Connecticut Invention Convention regional competition, with nine moving on to the state finals at the University of Connecticut.

2017 – 18 GOALS AND OBJECTIVES

- Oversee the implementation of the Teachers College reading workshop units of study in Grades K-5. Professional development will be offered throughout the year and necessary resources will be provided.
- Plan and implement another full-day, district-wide teachers' choice professional development session for February 20, 2018.
- Oversee the implementation of a new middle school English, reading workshop instructional model.
- Facilitate the increased use of technology as a resource for K-5 mathematics instruction.
- Facilitate the successful implementation of the K-8 STEAM Engineering and Computer Science curriculum pathways.

BUDGET COMMENTARY

This budget reflects ongoing implementation, with necessary purchases and professional learning to support the following initiatives introduced over the last five years:

- Expansion of the Advanced Placement program offerings and district-covered cost of all necessary AP exams.
- Teachers College reading and writing workshop.
- Continued and expanded training in executive functioning and purposeful play.
- Continued work with building the PBIS program at all six elementary schools.
- Continuation of the Student Success Academy.
- Resources for STEAM activities, such as Invention Convention, First LEGO League,

Robotics Club, and First Tech Challenge.

- Necessary completion of curriculum writing projects scheduled for the summer of 2018, which include science curriculum documents for Grade 5, Grade 8, Physics, and Chemistry to align with the newly-adopted Next Generation Science Standards; revision to math curriculum documents across multiple grade levels; and revisions to high school English curriculum documents.
- Resources for effective implementation of newly-developed science curriculum units.

FUTURE NEEDS

- Continued expansion of AP courses and electives, including training for teachers.
- Exploration of the possible adoption of a new K-5 math program or instructional model to align with existing curriculum and Connecticut Core Standards.
- Exploration and possible adoption of the Teachers College reading workshop units of study for Grades 6-8 to vertically align instruction from Grades K-8.

Enfield Public Schools Board of Education Adopted Budget 2018-19

Function:		Department:				Activity:			Code:
BOARD OF EDUCATION		ACADEMICS/CURRICULUM				ACADEMICS/CURRICULUM			3220
		2017	2017	2018	2018	2019	2019	2019	2019
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
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51	SALARIES								
17302200	ADMINISTRATION	477,959	4.0	483,499	4.0	503,520	4.0	503,520	4.0
13722200	STUDENT SUPP ACADEMY	16,758		32,500		32,500		32,500	
17302420	CURRICULUM NON-CERT STAFF	<u>85,836</u>	<u>2.0</u>	<u>81,722</u>	<u>2.0</u>	<u>84,443</u>	<u>2.0</u>	<u>84,443</u>	<u>2.0</u>
		580,553	6.0	597,721	6.0	620,463	6.0	620,463	6.0
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE	159,932		98,892		98,892		98,892	
13722200	AP TESTING	36,639		59,400		59,400		59,400	
13722210	PROF DEVELOPMENT CERTIFIED	162,087		178,397		178,397		178,397	
13722400	PROF DEVELOPMENT ADMIN	10,139		12,000		12,000		12,000	
13722800	PROF DEVELOPMENT NON-CERT	<u>1,843</u>		<u>3,000</u>		<u>3,000</u>		<u>3,000</u>	
		370,640		351,689		351,689		351,689	
55	OTHER PURCHASED SERVICES								
11001001	PRINTING	<u>9,704</u>		<u>16,100</u>		<u>16,100</u>		<u>16,100</u>	
		9,704		16,100		16,100		16,100	
56	SUPPLIES/MATERIALS								
13721001	GENERAL	38,797		31,230		31,230		31,230	
13722210	ADMINISTRATIVE	89,364		81,850		81,850		81,850	
11001001	INSTRUCTIONAL	93,142		94,118		94,118		94,118	
13721001	TEXTBOOKS	<u>158,114</u>		<u>149,188</u>		<u>149,188</u>		<u>149,188</u>	
		379,417		356,386		356,386		356,386	
<hr/>									
TOTAL for: ACADEMICS/CURRICULUM		1,340,314	6.0	1,321,896	6.0	1,344,638	6.0	1,344,638	6.0



District-wide Instruction

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- The LEGO Celebration was held on May 16, 2017 at the Stowe Early Learning Center. The night showcased student learning for students in Grades K-5 and was extremely well-attended.
- The Sea Perch, First LEGO League, and First Tech Challenge teams from JFK continued to compete in competitions.

2017 – 18 GOALS AND OBJECTIVES

- To develop and deliver a rigorous curriculum, provide high quality professional learning opportunities that build teacher capacity for the implementation of highly effective research-based strategies, and engage in the close analysis of student performance data to guide instructional decisions.
- To ensure the learning environment of the Enfield Public Schools, in partnership with the community, is a safe, secure, and welcoming culture that meets the social and emotional needs of all students and their families.
- To integrate state-of-the-art educational technology and programs that will enhance student learning experiences and foster independent acquisition of skills and knowledge.
- To institute a system of attracting, retaining, developing, and managing educator performance systems to ensure Enfield's educators are continuously improving.
- To engage town government, community, and business partners to support and promote the Enfield Public Schools.

BUDGET COMMENTARY

- The responsibilities of District-wide Instruction include an aggregation of a variety of instructional and contractual budgetary obligations that are not specific to other areas covered in the spending plan. These include:
 - Magnet and vocational school tuition.
 - System-wide substitutes.
 - Elementary nursing.
 - English learners support services.
 - High school in-school suspension.
 - District-wide expulsion program.
 - District-wide supplies.
 - Continued partnership with KITE.

FUTURE NEEDS

- Explore the need for alternate education programs for EPS secondary students who would benefit from such supports.

Function:		Department:				Activity:			Code:
BOARD OF EDUCATION		DISTRICT WIDE INSTRUCTION				DISTRICT WIDE INSTRUCTION			1001-1372
		2017	2017	2018	2018	2019	2019	2019	2019
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
13721001	NURSE - FLOATER			40,189	1.0	42,012	1.0	42,012	1.0
16002130	NON-PUBLIC NURSING STAFF	39,599	1.0	39,599	1.0	40,787	1.0	40,787	1.0
13722100	SCHOOL PARTNER/MENTOR STAFF	65,873	1.5	68,779	1.5	70,155	1.5	70,155	1.5
11001011	ELEM MATH CERTIFIED STAFF	722,240	8.5	690,880	8.25	658,155	8.00	713,155	8.00
11002190	ELEM ACADEMIC SUPPORT STAFF	191,863	0.5	33,776	0.5	35,758	0.5	35,758	0.5
13722190	DISTRICT EXPULSION STAFF	76,766	1.0	76,766	1.0	81,278	1.0	81,278	1.0
13721281	ESL TUTOR CERTIFIED SALARIES	158,231		163,687		168,630		168,630	
13721001	SUBSTITUTE SALARIES	782,745		596,744		583,680		620,120	
13721001	DEGREE CHANGES	52,884		55,067		56,179		56,179	
11002130	NURSES SUBS	10,690		15,000		5,000		5,000	
13722103	ISS NON-CERT STAFF	69,065	3.0	69,202	3.0	72,662	3.0	72,662	3.0
13720000	ELEMENTARY ADVISORS	7,962		17,202		17,374		17,374	
11001001	TLC/LITERACY AIDES	114,776		54,349		55,436		75,436	
13721001	LOST PREP PERIOD	<u>5,837</u>		<u>4,993</u>		<u>5,043</u>		<u>5,043</u>	
		2,298,531	15.5	1,926,233	16.25	1,892,149	16.00	2,003,589	16.00
	PROFESSIONAL SERVICES								
53									
12102226	TECHNOLOGY SOFTWARE	257,873		158,292		165,000		165,000	
13722130	PROF SRVCS FOR STUDENTS NURSE			3,000		3,000		3,000	
13722100	STUDENT PROG SYSTEM WIDE	4,114		10,000		6,000		6,000	

Enfield Public Schools Board of Education Adopted Budget 2018-19

13722130	PROF DEV NURSES	1,153	4,000	4,000	4,000				
13722130	PROF SRVCS NON STUDENT	<u>100,583</u>	<u>62,271</u>	<u>75,000</u>	<u>75,000</u>				
		363,723	237,563	253,000	253,000				
55	OTHER PURCHASED SERVICES								
17801001	TUITION - MAGNET & NONPUBLIC	1,440,818	1,681,400	1,736,400	1,736,400				
13721001	TEMPORARY SHELTER /TRANSPORTATION	22,498	5,000	20,000	20,000				
13721001	GEN ED TRAVEL REIMBURSE	3,485	12,000	6,000	6,000				
13722130	TRAVEL NURSE	190	1,000	1,000	1,000				
13722190	STUDENT TRAVEL-SEMIN/CONVTION	3,120	5,000	5,000	5,000				
16002130	NONPUBLIC TRAVEL EXPENSES	<u>153</u>	<u>300</u>	<u>300</u>	<u>300</u>				
		1,470,264	1,704,700	1,768,700	1,768,700				
56	SUPPLIES/MATERIALS								
13722130	NURSING SUPPLIES	11,121	13,000	13,000	13,000				
17202510	SCHOOL PAPER SUPPLY	31,844	88,000	88,000	88,000				
13722100	SCH PARTNERSHIP SUPPLIES	<u>34,470</u>	<u>34,500</u>	<u>34,500</u>	<u>34,500</u>				
		77,435	135,500	135,500	135,500				
57	PROPERTY								
13721001	NEW EQUIPMENT INSTRUCTION	412,444	133,000	133,000	133,000				
13722320	NEW EQUIPMENT NON INSTR	6,216	81,000	81,000	81,000				
13722600	FURNITURE/FIXTURES	72,808	74,000	74,000	74,000				
13721001	REPLACE EQUIP INSTRUCTION	210,274	26,000	26,000	26,000				
13722300	REPLACE EQUIP NON INSTR	<u>30,030</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>				
		731,772	321,000	321,000	321,000				
58	OTHER OBJECTS								
13722300	DUES/FEES/SUBSCRIPTIONS	<u>57,369</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>				
		57,369	30,000	30,000	30,000				
TOTAL for: DISTRICT WIDE INSTRUCTION		4,999,094	15.50	4,354,996	16.25	4,400,349	16.00	4,511,789	16.00



District-wide Administration

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Construction adaptations at Enfield High School during physical renovation construction of the A-wing.
- Continued digital communication social media presence using rapid notification through School Messenger, Twitter, Facebook, and the World Wide Web. To date, over 400 messages creating over half a million phone calls have been sent.
- The district Twitter account surpassed the 3,000-follower mark, reaching a new high of 3,489.
- EPS Facebook presence has grown to 1,818 “likes.”
- Main page of the Enfield Public Schools website getting over 20,000 visits per month.

2017 – 18 GOALS AND OBJECTIVES

- To ensure the learning environment of the Enfield Public Schools, in partnership with the community, is a safe, secure, and welcoming culture that meets the social and emotional needs of all students and their families.
- To integrate state-of-the art educational technology and programs that will enhance student learning experiences and foster independent acquisition of skills and knowledge.
- To effectively make the shift to PowerSchool and its package of resources.
- To effectively implement Thrive to track in-district professional learning sessions and their attendance.

BUDGET COMMENTARY

- The responsibilities of District-wide Administration include the broad areas of the Office of the Superintendent, Assistant 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, 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 prioritize budget requests for the annual budget cycles of both the town and EPS.

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FUTURE NEEDS

- Find resources to support the growing need for a 1:1 student/device ratio.

Function:		Department:				Activity:				Code:
BOARD OF EDUCATION		DISTRICT WIDE ADMINISTRATION				DISTRICT WIDE ADMINISTRATION				2200
		2017	2017	2018	2018	2019	2019	2019	2019	
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE	
51	SALARIES									
13722300	SECURITY PERSONEL	34,338								
18501001	HEAD START CERTIFIED	131,437		131,437		139,750		139,750		
18501001	HEAD START NON-CERTIFIED	29,271		29,271		29,856		29,856		
17002305	SUPERINTENDENT	213,268	1.0	203,268	1.0	203,268	1.0	203,268	1.0	
17002306	DEPUTY SUPERINTENDENT	158,261	1.0	158,261	1.0	163,798	1.0	163,798	1.0	
17002300	ADMIN NON-CERTIFIED STAFF	123,051	2.0	125,293	2.0	127,799	2.0	127,799	2.0	
17002300	ATTENDANCE OFFICER/SECURITY	107,366	1.5	108,922	1.5	111,100	1.5	111,100	1.5	
17302300	TECHNOLOGY STAFF	145,762	2.0	144,362	2.0	156,899	2.0	156,899	2.0	
17002300	BOARD CLERK/CALL CONTROL	13,181		13,200		14,000		14,000		
13721001	LONGEVITY/SEPERATION PAY	<u>369,294</u>		<u>150,000</u>		<u>128,000</u>		<u>128,000</u>		
		1,325,229	7.5	1,064,014	7.5	1,074,470	7.5	1,074,470	7.5	
53	PROFESSIONAL SERVICES									
13722660	SECURITY SERVICES	1,155		1,270		1,270		1,270		
17002300	CONTRACTUAL	558,023		75,000		75,000		75,000		
17002300	LEGAL	<u>100,010</u>		<u>175,000</u>		<u>175,000</u>		<u>175,000</u>		
		659,188		251,270		251,270		251,270		
54	MAINTENANCE/REPAIR									
13722600	INSTRUCTIONAL EQUIP	<u>6,047</u>		<u>10,000</u>		<u>10,000</u>		<u>10,000</u>		
		6,047		10,000		10,000		10,000		
55	OTHER PURCHASED SERVICES									
17002300	POSTAGE	41,299		44,000		44,000		44,000		

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13722400	PRINTING/REPRODUCTION	2,946	5,000	5,000	5,000
13722400	TRAVEL EXPENSE ADM	283	2,400	2,400	2,400
17002300	TRAVEL EXPENSE NON CERT	<u>1,494</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
		46,022	52,900	52,900	52,900
56	SUPPLIES/MATERIALS				
13722660	SECURITY SERVICES		2,651	2,651	2,651
17002300	GENERAL	22,011	20,000	20,000	20,000
13722300	ADMINISTRATIVE	22,777	12,000	12,000	12,000
15502800	ITPC	740,442	750,448	750,448	750,448
17002300	TECHNOLOGY	62,217	74,621	74,621	74,621
13722650	VECHICLE -GASOLINE	<u>904</u>	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>
		848,351	861,020	861,020	861,020
57	PROPERTY				
13722660	SECURITY SERVICES				
58	OTHER OBJECTS				
17002300	DUES/FEES	7,540	10,000	10,000	10,000
17002300	GRADUATION	<u>1,312</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
		8,852	11,000	11,000	11,000
59	OTHER USE OF FUNDS				
13721001	MBR FUND ADJUSTMENT				<u>312,795</u>
					312,795

TOTAL for: DISTRICT WIDE ADMINISTRATION	2,893,689	7.5	2,250,204	7.5	2,260,660	7.5	2,573,455	7.5
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We make a difference in Enfield - every child, every day.

Fiscal Business

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Implemented RevTrak web services, allowing parents and community to pay for all adult education, driver education, and vocational education fees and services online.
- Negotiated an increase in productivity output for copier contract.

2017 – 18 GOALS AND OBJECTIVES

- Expansion of RevTrak web services, allowing parents and community to pay for all athletic fees.
- Join CREC Marketplace program. Through this co-op, we are offered the best pricing for online ordering with commonly-used vendors.

BUDGET COMMENTARY

- Decrease in copier contract due to successful negotiations.

FUTURE NEEDS

- Continue working with the State of Connecticut on the Unified Code of Account implementation. The outcome will result in all districts in the state reporting expenditures uniformly.

Enfield Public Schools Board of Education Adopted Budget 2018-19

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		BUSINESS OFFICE				BUSINESS OFFICE		2510	
		2017	2017	2018	2018	2019	2019	2019	2019
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
51	SALARIES								
17202511	BUSINESS MANAGER	95,187	1.0	97,250	1.0	99,195	1.0	99,195	1.0
17202516	ASST BUSINESS MANAGER	113,530	2.0	125,000	2.0	127,500	2.0	127,500	2.0
17202420	FISCAL OFFICE STAFF	<u>85,420</u>	<u>2.0</u>	<u>85,420</u>	<u>2.0</u>	<u>88,678</u>	<u>2.00</u>	<u>88,678</u>	<u>2.0</u>
		294,137	5.0	307,670	5.0	315,373	5.00	315,373	5.0
53	PROFESSIONAL SERVICES								
17202510	COPIER CONTRACT	<u>263,051</u>		<u>258,627</u>		<u>233,627</u>		<u>233,627</u>	
		263,051		258,627		233,627		233,627	
55	OTHER PURCHASED SERVICES								
13722300	GENERAL LIABILITY INSURANCE	411,513		471,870		491,520		491,520	
17202510	FISCAL ADVERTISE LEGAL/BIDS			<u>1,000</u>		<u>1,000</u>		<u>1,000</u>	
		411,513		472,870		492,520		492,520	
<hr/>									
TOTAL for: BUSINESS OFFICE		968,701	5.0	1,039,167	5.0	1,041,520	5.0	1,041,520	5.0



Insurance / Personnel Services

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Continued to expand upon an extensive wellness program, and managed compliance with IRS regulations for health care coverage reporting.
- Participated in the Town Council/Board of Education Joint Insurance Committee meetings, and helped determine the insurance company from those that bid on the RFQ for 2017-2018.
- Continued to keep up-to-date with changes to Sick Leave Law and FMLA policies. This affects employees in regard to benefitted time, Teacher's Retirement Board, and insurance. Human Resources must constantly monitor these areas.

2017 – 18 GOALS AND OBJECTIVES

- Continue to be a participating member of the Town Council/Board of Education Joint Insurance Committee, and continue to explore opportunities in which we can share resources.

BUDGET COMMENTARY

- Pension contributions, disability insurance, life insurance, social security, and Medicare have increased.

FUTURE NEEDS

- Continue to work on policies and practices to control mandated insurance costs.
- Work with Town and Board leadership on the creation of policies regarding self-insured funding arrangement.

Enfield Public Schools Board of Education Adopted Budget 2018-19

Function:	Department :	Activity:	Code :					
BOARD OF EDUCATION	INSURANCE/PERSONNEL SERVICES	INSURANCE/PERSONNEL SERVICES	2300					
	2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	201 8 FTE	2019 BOE PROPOSED	201 9 FTE	2019 BOE ADOPTED	2019 FTE
52	PERSONAL SERVICES - EMPL BENEFITS							
13722300	HEALTH/MEDICAL INSURANCE	8,812,545	10,848,362		10,512,757		10,512,757	
13722300	PENSION CONTRIBUTION	555,709	511,200		511,200		511,200	
13722300	DISABILITY INSURANCE	10,259	12,928		12,928		12,928	
13722300	LIFE INSURANCE	69,259	90,000		75,000		75,000	
13722300	SOCIAL SECURITY	543,382	633,235		598,564		598,564	
13722300	MEDICARE	611,847	666,575		673,238		673,238	
11001001	ELEM TUITION REIMBURSEMENT	1,853	4,400		4,400		4,400	
12521001	JFK TUITION REIMBURSE	2,760	2,500		2,500		2,500	
13001001	HS TUITION REIMBURSEMENT		2,100		2,100		2,100	
13722130	NURSE TUITION REIMBURSEMENT	564	2,500		2,500		2,500	
13722300	UNEMPLOYMENT COMPENSATION	59,879	55,000		60,000		60,000	
13722300	WORKERS COMPENS INSURANCE	<u>426,304</u>	<u>544,000</u>		<u>642,500</u>		<u>642,500</u>	
		11,094,361	13,372,800		13,097,687		13,097,687	
TOTAL for: INSURANCE/PERSONNEL SERVICES		11,094,361	13,372,800		13,097,687		13,097,687	



Human Resources

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Successfully interviewed, hired, and on boarded over 50 new teachers beginning in April 2017.
- In partnership with the Academic Office, planned and implemented a highly effective two-day New Teacher Orientation program.
- Planned and prepared for year one implementation of the New Teacher Academy, a teacher induction and support program.
- Successfully processed the 1095C IRS tax forms for all full-time employees in compliance of all ACA reporting laws.
- Monitored changes to Health Savings Account contributions by employees and employer.
- Worked with bargaining units to develop and negotiate several new Memorandums of Understanding.
- Wellness programs, including 2nd Annual Try Something New Week, the benefits fair, and biometric screening, all increased in participation rates.
- Planned expansion of wellness programs to include new opportunities for 2017-2018, including a CPR course, beginning yoga and tai chi classes, and an autumn challenge.
- Implemented new State form regarding former employees – Public Act 16-67.
- Continued to meet the demands of both state and federal hiring and reporting requirements, including adding new positions into the state compliance report.

2017 – 18 GOALS AND OBJECTIVES

- Continue to monitor and expand upon the New Teacher Orientation and the year-long New Teacher Academy.
- Continue to monitor the state compliance report, adjusting as new positions are developed and keeping current for new hires, transfers, salary changes, resignations, and retirements.
- Work to develop a more standardized system/procedure for administrators to follow during the hiring process.
- Continue to successfully monitor changes in IRS tax forms and process them as mandated.

BUDGET COMMENTARY

- The requirements and demands of the department continue to grow with the number of employees being hired on a yearly basis and the constant change to federal and state laws and mandates related to personnel.
- Includes security supplies and materials (i.e. visitor badges, lanyards, printer supplies).

Enfield Public Schools Board of Education Adopted Budget 2018-19

FUTURE NEEDS

- Early budget cycle decision to allow EPS to be more competitive with other districts in recruiting, hiring, and retaining the most talented candidates.

Function:		Department:				Activity:			Code:
BOARD OF EDUCATION		HUMAN RESOURCES				HUMAN RESOURCES			2300
		2017	2017	2018	2018	2019	2019	2019	2019
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
17102300	ADMINISTRATOR	137,218	1.0	137,218	1.0	139,962	1.0	139,962	1.0
17102300	SUPERVISOR	77,152	1.0	78,180	1.0	79,744	1.0	79,744	1.0
17102420	NON CERT STAFF	<u>85,243</u>	<u>2.0</u>	<u>84,703</u>	<u>2.0</u>	<u>88,199</u>	<u>2.0</u>	<u>88,199</u>	<u>2.0</u>
		299,613	4.0	300,101	4.0	307,905	4.0	307,905	4.0
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE								
17102300	LEGAL	38,963		31,500		31,500		31,500	
17102300	CONTRACTUAL	1,701		7,500		7,500		7,500	
13722213	TEACHER EVALS			<u>7,500</u>		<u>7,500</u>		<u>7,500</u>	
		40,664		46,500		46,500		46,500	
55	OTHER PURCHASED SERVICES								
17102300	ADVERTISING	<u>1,899</u>		<u>5,000</u>		<u>5,000</u>		<u>5,000</u>	
		1,899		5,000		5,000		5,000	
56	SUPPLIES/MATERIALS								
17102300	SUPPLIES/MATERIALS			<u>6,250</u>		<u>6,250</u>		<u>6,250</u>	
				6,250		6,250		6,250	
TOTAL for: HUMAN RESOURCES		342,176	4.0	357,851	4.0	365,655	4.0	365,655	4.0



Transportation Services

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Successfully worked with Smyth Bus on the consolidation and realignment of the K-2 schools.

2016– 17 GOALS AND OBJECTIVES

- Renegotiate a one-year contract extension with Smyth Bus with no impact to the Board of Education for in-district bussing.

BUDGET COMMENTARY

- Includes transportation for field trips by career counselors.
- Includes bussing for Head Start.

FUTURE NEEDS

- Review current Board of Education transportation policies for students.

Enfield Public Schools Board of Education Adopted Budget 2018-19

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		TRANSPORTATION SERVICES				TRANSPORTATION SERVICES		2700	
		2017	2017	2018	2018	2019	2019	2019	2019
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
53	PROFESSIONAL SERVICES								
13722700	CONTRACTUAL	<u>32,632</u>		<u>32,632</u>		<u>32,632</u>		<u>32,632</u>	
		32,632		32,632		32,632		32,632	
55	OTHER PURCHASED SERVICES								
13002705	HIGHSCH VOED	90,651		90,651		90,651		90,651	
13002708	HIGHSCH VOAG	91,149		91,149		91,149		91,149	
13722700	REGULAR ED STUDENT	1,809,001		1,945,165		1,945,165		1,945,165	
13722701	REG ED STUDENT EXTRA RUNS	106,102		165,747		165,747		165,747	
13723228	UNIFIED SPORTS	195		3,600		3,600		3,600	
13802700	SCH TO CAREER -AE	1,629		4,284		4,284		4,284	
13802700	SCH TO CAREER -HS	3,834		4,144		4,144		4,144	
15002702	MAGNET SCHOOL	91,149		91,149		105,849		105,849	
16002701	NONPUBLIC	315,534		315,534		315,534		315,534	
18502700	HEAD START	<u>86,215</u>		<u>90,201</u>		<u>90,201</u>		<u>90,201</u>	
		2,595,459		2,801,624		2,816,324		2,816,324	
56	SUPPLIES/MATERIALS								
13722700	TRANSPORTATION FUEL	<u>308,394</u>		<u>500,500</u>		<u>500,500</u>		<u>500,500</u>	
		308,394		500,500		500,500		500,500	
<hr/>									
TOTAL for: TRANSPORTATION SERVICES		2,936,485		3,334,756		3,349,456		3,349,456	



We make a difference in Enfield - every child, every day.

Nutrition Services

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- All school locations are now offering a healthy breakfast. Students in Grades K-5 can eat prior to the start of school or take any unopened items into the classroom and eat it at snack time. Students in Grades 6-12 can eat breakfast prior to the start of school in the cafeteria.
- Nathan Hale School closed, and staff was relocated to other locations, resulting in no layoff of staff.
- Distributed equipment from Hale to other schools, allowing older equipment to be changed out and kept for emergency use only.
- Revised parent charging policy to allow negative balance accounts. Parents have more flexibility in paying for lunches; however, any negative balances must be paid by the end of the school year per federal program regulations

2017 – 18 GOALS AND OBJECTIVES

- Senior students leaving during Eagle Block reduces participation, resulting in lower than anticipated revenue. As a result, staffing levels are being evaluated and adjusted accordingly as staff leaves or retires.
- Online free and reduced meal application implemented for school year 2018-19. This will be in addition to the paper application currently available. Federal regulations require both options be available to families.
- Implementing new lunch entrees and salad bar pilot at Enfield High School.
- New delivery truck will be in use by January 2018. The truck features an automated lift gate, a generator that allows for food delivery totes to be plugged in to maintain temperatures, and room for ten totes. This will eliminate the second run of food to satellite locations from the production kitchen.

BUDGET COMMENTARY

- The Nutrition Services Department is self-funded and operates under the authority of the federal grant funded National School Meals Program. This department does not impact the Board of Education budget expenditures, except to reimburse the BOE for services provided to the Nutrition Services Department for benefits and a portion of the lunch aide salaries that assist the Nutrition Services Department with student meal counts. The remaining portion of lunch room aides' salaries not reimbursed by Nutrition Services is present to create a safe environment for our students, which cannot be expensed to this department.

FUTURE NEEDS

- Renovate the food service lines at JFK Middle School to most recent health code

Enfield Public Schools Board of Education Adopted Budget 2018-19

standards and appearance. Purchase new equipment to update the hot and refrigerated holding units.

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		NUTRITION SERVICES				NUTRITION SERVICES		3100	
		2017	2017	2018	2018	2019	2019	2019	2019
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
51	SALARIES								
13723100	LUNCH ROOM AIDES	147,561		131,416		134,044		134,044	
<hr/>									
TOTAL for: BOE NUTRITION SERVICES		147,561		131,416		134,044		134,044	
53	PROFESSIONAL SERVICES								
17503100	CONTRACTUAL	<u>(195,000)</u>		<u>(390,000)</u>		<u>(390,000)</u>		<u>(390,000)</u>	
<hr/>									
TOTAL for: NUTRITION SERVICES		(47,439)		(258,584)		(255,956)		(255,956)	

FEDERAL, STATE AND PRIVATE GRANTS FOR EDUCATION

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

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

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

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

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

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

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

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

FEDERAL, STATE and PRIVATE GRANT STAFFING FTE'S	FY2017	FY2018
CERTIFIED		
IDEA/PRESCHOOL CERTIFIED	12.45	12.45
TITLE I CERTIFIED	5.85	7.10
HEAD START	7.7	7.7
SMART START	2	2
TALENTED AND GIFTED PROGRAM	1	1
LEGO BUILDING TOMORROW PROJECT	2	2
GRANT CERTIFIED FTE TOTAL	31	32.25
NON-CERTIFIED		
IDEA NON-CERTIFIED	16	16
TITLE I NON-CERTIFIED	9	9
TITLE II NON-CERTIFIED	2	2
SHEFF OPEN CHOICE	2.0	3.0
HEAD START	15	15
SMART START	0	0
GRANT NON-CERTIFIED FTE TOTAL	44	45

Enfield Public Schools

Federal Grants

Adult Education – Program Improvement Projects (PIP) \$40,000

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

Head Start (PA20 and PA22 – Federal) \$847,147

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

IDEA Part-B, Section 611 \$1,329,835

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 \$48,677

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

Carl D. Perkins Vocational & Technical Education Act – Secondary Basic \$62,198

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.

Carl Perkins Technical Ed Improvement – Manufacturing \$100,000

The Carl Perkins Technical Ed Improvement grant allowed funding to enhance teacher knowledge in CNC technology training to develop curriculum units for their classes and to support increased

enrollment in the College Connections manufacturing program or interest in manufacturing careers.

Smart Start (Operations and Cohort) \$185,000

The Smart Start grant supports providing children greater access to high-quality preschool programs. This grant supports 2 FTE teacher salaries and employee training and development services at the Early Learning Stowe Academy.

Smart Start Capital Improvement \$75,000

The Smart Start Capital Improvement grant supports the installation of soft surfaces for the outdoor play area, indoor and outdoor equipment, technology for each classroom and curriculum and assessment materials.

Title I, Part A: Improving Basic Programs \$786,258

Title I funding provides teacher and staff training, coaching and supportive professional learning opportunities for literacy and numeracy initiatives at Eli Whitney School, Hazardville Memorial School and Prudence Crandall School. Literacy Aides 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 Coordinators 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 \$159,045

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) Literacy Aides 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 **\$14,872**

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

Title IV, Student support and Academic Enrichment **\$13,488**

Title IV will provide for the purchase of technology-related software for mathematic support resources for the K-5 school levels.

Enfield Public Schools

State Grants

Adult Education **\$96,303**

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 **\$60,404**

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.

Open Choice Early Beginnings **\$148,500**

Enfield Public Schools will receive funds from CREC for Choice pre-school and kindergarteners that attend a full day program. These funds offset the budgets for pre-school and kindergarten classes.

Head Start Extended Day, Early Link and Service State Grants **\$113,483**

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.

Open Choice **\$456,000**

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

Sheff Settlement Open Choice Academic and Social Support **\$83,500**

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

CREC PreK Consortium Grant

\$277,076

The CREC PreK Consortium grant is a five-year grant that supports 1 FTE Administrator and support staff for family and community engagement as well as teacher assistant stipends for training in STEAM, Second Step, early literacy and numeracy. The grant provides for indoor and outdoor equipment for purposeful play and consumable supplies to engage preschoolers and parents.

Enfield Public Schools

Private Grants

Parent Leadership Grant

\$28,000

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.

Lego Building Tomorrow Project

\$60,000

The Lego Local Community Engagement Grant helps support the integration of Lego Education products into Enfield Public Schools instruction in elementary classrooms in a meaningful and organic way. This is accomplished by supporting 2 coaching FTE's at the elementary level.

Simcovitz Endowment

\$102,000

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