



# Enfield Public Schools 2020-21 BOE Adopted Budget



ENFIELD PUBLIC SCHOOLS  
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 Enfield, Connecticut 06082

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# Enfield High School

## BUDGET NARRATIVES 2020 - 21

### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Awarded accreditation through the New England Association of Schools and Colleges
- Implemented a new mentoring block to promote student well-being and school connectedness
- Increased percentage of upperclassmen participating in college and career readiness opportunities
- Expanded equity work through professional learning and targeted training of a school-based equity team to improve student outcomes and school climate
- Implemented, "FreshStart" and "Academic Progress" programs to identify and assist at-risk students
- Initiated the deployment of over 1600 iPads for students and staff

### 2019 - 20 GOALS AND OBJECTIVES

- Enfield High School will improve students' scores on the Connecticut Core Standards-aligned assessments in English, Science, Social Studies, and Math.
- 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 4-year cohort graduation rate so that the graduation rate meets or exceeds the state target of 94%.
- Enfield High School will engage students and enhance learning through the introduction of a new 1:1 iPad program.
- Enfield High School will support students' social and emotional development through professional development opportunities for staff.

### BUDGET COMMENTARY

- Increase staffing with a 1.0 FTE teacher or technology support specialist (with a computer, business, library media specialist, or technology certification) to provide professional learning and technical support for the successful integration of educational technology
  - 1.0 FTE secretary for our special education office to eliminate the sharing of one secretary between JFK and EHS
  - Add a stipend position for a audio and visual specialist –support use of equipment in auditorium and gymnasium for major events, projector maintenance
  - Increase per diem days for school counselors from 3-6 days each.
- Technology/ Software Increases:
- Family ID Software for online student registration (\$2,770)
  - Parent Conference registration (\$650.00)



## *Enfield Public Schools Board of Education's Adopted Budget 2020-21*

### Equipment/ Technology/Hardware Increases:

- Projector Maintenance and Replacement Items: Replacement air filters for projectors (Model: Epson ELPAF40 - air filter/ Mfg.Part: V13H134A40 | CDW Part: 2621717 | UNSPSC: 40161505) \$21.00 each x 25
- HDMI splitter (HDMI Switch,GANA 3 Port 4K HDMI Switch 3x1 Switch Splitter with Pigtail Cable Supports Full HD 4K 1080P 3D Player) \$8.88 x 150 [rooms]

### **FUTURE NEEDS**

- 1.0 FTE World Language (to accommodate increases in interest for Latin courses; increase in middle school students taking WL may increase interest)
- 1.0 FTE Social Studies (if there is high interest in new state-required elective for Black and Latino Studies)

# *Enfield Public Schools Board of Education's Adopted Budget 2020-21*

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		ENFIELD HIGH SCHOOL				ENFIELD HIGH SCHOOL		1361	
		2019	2019	2020	2020	2021	2021	2021	2021
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
<b>51</b>	<b>SALARIES</b>								
13612400	ADMINISTRATION	840,385	7.0	826,816	7.0	865,380	7.0	865,380	7.0
13611003	NON-CERTIFIED STAFF	394,396	12.0	458,982	12.0	467,994	12.0	467,994	12.0
13611000	SECURITY MONITORS	112,896							
13611004	ACTIVITY ADVISORS	61,828		63,448		66,596		66,596	
		1,409,505	19.0	1,349,246	19.0	1,399,970	19.0	1,399,970	19.0
<b>53</b>	<b>PROFESSIONAL SERVICES</b>								
12102226	TECHNOLOGY SOFTWARE	13,280		13,280		13,280		13,280	
		13,280		13,280		13,280		13,280	
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
13611001	RECOGNITION AWARDS	6,398		8,700		8,700		8,700	
13611001	GENERAL	36,206		46,767		46,767		46,767	
13611001	INSTRUCTIONAL	13,486		17,127		17,127		17,127	
13612400	ADMISTRATIVE	25,141		5,000		5,000		5,000	
13611001	TEXTBOOKS			12,600		12,600		12,600	
		81,231		90,194		90,194		90,194	
<b>57</b>	<b>PROPERTY</b>								
12102226	TECHNOLOGY HARDWARE	418							
		418							
<b>58</b>	<b>OTHER OBJECTS</b>								
13613200	GRADUATION	21,030		20,000		20,000		20,000	
		21,030		20,000		20,000		20,000	
<hr/>									
TOTAL for: ENFIELD HIGH SCHOOL		1,525,464	19.0	1,472,720	19.0	1,523,444	19.0	1,523,444	19.0



# John F. Kennedy Middle School

## BUDGET NARRATIVES 2020 - 21

### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Improvements to school climate and culture:
  - Faculty
    - Feel more supported (multiple surveys utilized to collect this data - *qualitative*)
  - Students
    - Student recognition program (patriot leader)
  - Facility
    - Building is cleaner (cafeteria and hallways)
    - New traffic pattern is safer and more effective
  - Community (Communication)
    - Reestablished webpage: <http://jfkmiddle.sharpschool.com/>
    - Established monthly newsletter: <http://jfkmiddle.sharpschool.com/cms/One.aspx?portalId=902937&pageId=43243937>
    - Established twitter account: [https://twitter.com/JFK\\_MS](https://twitter.com/JFK_MS)
    - School messenger text message component utilized to increase community outreach efforts
- First "Through the Lens of the Middle Schooler" Parent Night (2018-19)
- 11<sup>th</sup> annual Turkey Trot
- Faculty V. Student basketball game for charity
- *Lego Build* partnership year two
- 8<sup>th</sup> Grade Career Fair
- 7<sup>th</sup> Grade Junior Achievement
- 6<sup>th</sup> Grade Career Speaker Assembly
- Rachel's Challenge: Partnership with EHS – Uncommon Athlete presentation, Pancake Breakfast, Kindness Carnival
- First off-site semi-formal Grade 8 dance (2018-19)

### 2019 - 20 GOALS AND OBJECTIVES

- Introduce social emotional curriculum (RULER) 2019-20
  - Full implementation 2020-21
- Implement student recognition program (Patriot Leader)
- Academic goals are department specific and outlined in JFK's SIP

**BUDGET COMMENTARY**

- One dean – to effectively implement behavior plans and assist in managing student behaviors. Assist administration in mitigating challenging behaviors and increase administrative efficacy.

**FUTURE NEEDS**

- Increased technology. Laptop carts or iPads for each classroom.
- Academic Team
  - Would like to move toward having an equitable number of academic teams per grade. Enrollment numbers support this anticipated need.
  - Anticipate dedicated teams to each grade (ex. Red Wing – Grade 6)

## Enfield Public Schools Board of Education's Adopted Budget 2020-21

Function:		Department:				Activity:				Code:
BOARD OF EDUCATION		JOHN F KENNEDY MIDDLE SCHOOL				JOHN F KENNEDY MIDDLE SCHOOL				1252
		2019	2019	2020	2020	2021	2021	2021	2021	
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT PROPOSED	FTE	BOE ADOPTED	FTE	
<hr/>										
<b>51</b>	<b>SALARIES</b>									
12522400	ADMINISTRATION*	490,903	4.0	537,298	4.0	527,383	4.0	527,383	4.0	
12521001	NON CERTIFIED STAFF	292,854	7.0	304,840	7.0	302,871	7.0	302,871	7.0	
12522420	ACTIVITY ADVISORS	23,903		29,001		29,579		29,579		
		807,659	11.0	871,139	11.0	859,833	11.0	859,833	11.0	
<b>56</b>	<b>SUPPLIES/MATERIALS</b>									
12521001	GENERAL	23,223		22,600		22,600		22,600		
12521001	INSTRUCTIONAL	10,487		13,600		13,600		13,600		
12522400	ADMINISTRATIVE	759		4,200		4,200		4,200		
		34,469		40,400		40,400		40,400		
<b>57</b>	<b>PROPERTY</b>									
12102226	TECHNOLOGY HARDWARE	3,298		5,000		5,000		5,000		
		3,298		5,000		5,000		5,000		
TOTAL for: JOHN F KENNEDY MIDDLE SCHOOL		845,427	11.0	916,539	11.0	905,233	11.0	905,233	11.0	



# Prudence Crandall School

## BUDGET NARRATIVES 2020 - 21

### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Academic Accomplishments
- Reading:
  - Increased the percent of students in grade three reading on/above grade level from 81% to 89%
  - Increased the percent of students in grade five reading on/above grade level from 68% to 90%
- Math:
  - Scores remained flat for both district and State measures.
- Social/ Emotional Accomplishments
  - Referrals for Major Offenses Declined 56% (1,345 majors in 2017-2018 to 595 majors in 2018-2019)
  - Tier Fidelity Inventory
 

Date Completed	Tier 1	Tier 2	Tier 3
5/31/2019	90%	96%	29%
17-18 to 18-19	3% growth	19% growth	17% growth
  - Buddy classrooms were introduced, and events were held throughout the year.
- Charitable Accomplishments
  - Wreaths Across America, CCMC PJ Day, Enfield Food Shelf (set record for most donations for any Enfield School, 1, 400 lbs.) , Gift cards for the holidays, Clothing drives for the holidays and "Socktober".
- Other Accomplishments
- Average daily attendance rate was 95.6%.

### 2019 - 20 GOALS AND OBJECTIVES

- Increase the percentage of students reading on/above level, 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.

**BUDGET COMMENTARY**

- The proposed budget reflects the instructional and general supplies needed to support Prudence Crandall students' social, emotional, and academic success.

**FUTURE NEEDS**

- Assistant principal (and office furniture)
- Maintain current staffing levels to support academic and behavioral needs
- PBIS Coach to maintain tier I and II behavior supports and direct instruction for students, build on tier III behavior supports, and continue to train staff and families on the implementation of the PBIS model
- Full-time social worker for ECP to address behavioral needs (currently .8 FTE).
- Student furniture for Grade 5
- All preps 45 minutes in length to support common planning time
- Add an additional phone for teacher use in making parent contact.
- Expand school clerk to full-time status
- Chorus and band lessons to be provided before or after school

# *Enfield Public Schools Board of Education's Adopted Budget 2020-21*

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		PRUDENCE CRANDALL				PRUDENCE CRANDALL		1115	
		2019	2019	2020	2020	2021	2021	2021	2021
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
<b>51</b>	<b>SALARIES</b>								
11151001	ADMINISTRATION	132,820	1.0	134,812	1.0	136,160	1.0	136,160	1.0
11151001	CERTIFIED STAFF	1,325,431	21.0	1,367,868	20.0	1,472,684	21.0	1,472,684	21.0
11151001	NON-CERTIFIED STAFF	88,394	2.5	91,243	2.5	93,068	2.5	93,068	2.5
		1,546,645	24.5	1,593,923	23.5	1,701,912	24.5	1,701,912	24.5
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
11151001	GENERAL	4,988		5,000		5,000		5,000	
11151001	INSTRUCTIONAL	11,827		12,000		12,000		12,000	
11151001	ADMINISTRATIVE	916		1,000		1,000		1,000	
		17,731		18,000		18,000		18,000	
<b>57</b>	<b>PROPERTY TECHNOLOGY</b>								
12102226	HARDWARE	275		5,000		5,000		5,000	
		275		5,000		5,000		5,000	
<hr/>									
TOTAL for: PRUDENCE CRANDALL		1,564,651	24.5	1,616,923	23.5	1,724,912	24.5	1,724,912	24.5





# Edgar Parkman School

## BUDGET NARRATIVES 2020 - 21

### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Smarter Balanced Assessment
  - ELA
  - EHP Grade 3 performed +4.7 above state average
  - EHP Grade 4 performed +10.4 above state average
- Mathematics
  - EHP Grade 3 performed +1 above state average
  - EHP Grade 4 performed +11.5 above state average
  - EHP Grade 5 performed +.5 above state average
- Social/ Emotional Instruction & Behavior Supports
  - Australian Tour Study interviewed Parkman's PBIS Team and staff to gain insight on successful year one implementation.
  - Second Step Program Implemented in every classroom including home link.
  - Tier Fidelity Inventory

<u>Date Completed</u>	<u>Tier 1</u>	<u>Tier 2</u>	<u>Tier 3</u>
5/31/2019	100%	85%	56%
17-18 to 18-19	13% growth	54% growth	56% growth
- Charitable Initiatives
  - Wreaths Across America Presentation, Red Cross Blood Drive, CCMC PJ Day, Domestic Violence Drive, Enfield Food Shelf, Gift cards for the holidays
  - We also honored the Veterans on Valentine's Day by making cards for the soldiers at Holyoke Soldiers' Home.

### 2019 - 20 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 meeting individual growth targets on the Smarter Balanced Assessment.

- Provide an instructional model for implementation of the 3-dimensional performance task application at grades 3-5.
- 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.

#### **FUTURE NEEDS**

- Assistant principal
- Maintain current staffing levels to support academic and behavioral needs
- PBIS Coach to maintain tier I and II behavior supports and direct instruction for students, build on tier III behavior supports, and continue to train staff and families on the implementation of the PBIS model
- All preps 45 minutes in length to support common planning time
- Six academic tutors to continue to provide push-in student support for reading and mathematics (two per grade level)
- Chorus and band lessons to be provided before or after school
- Office furniture
- 13 bookshelves to hold expanded classroom libraries

# *Enfield Public Schools Board of Education's Adopted Budget 2020-21*

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		E. H. PARKMAN				E. H. PARKMAN		1113	
		2019	2019	2020	2020	2021	2021	2021	2021
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
<b>51</b>	<b>SALARIES</b>								
11131001	ADMINISTRATION	132,820	1.0	134,812	1.0	136,160	1.0	136,160	1.0
11131001	CERTIFIED STAFF	1,327,623	17.5	1,380,170	17.5	1,445,496	19.0	1,445,496	19.0
11131001	NON-CERTIFIED STAFF	90,978	2.5	95,183	2.5	101,508	2.5	101,508	2.5
		1,551,421	21.0	1,610,165	21.0	1,683,164	22.5	1,683,164	22.5
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
11131001	GENERAL	5,876		5,800		5,800		5,800	
11131001	INSTRUCTIONAL	8,961		9,000		9,000		9,000	
11131001	ADMINISTRATIVE	800		800		800		800	
		15,637		15,600		15,600		15,600	
<b>57</b>	<b>PROPERTY</b>								
	TECHNOLOGY								
12102226	HARDWARE	275		5,000		5,000		5,000	
		275		5,000		5,000		5,000	
<hr/>									
TOTAL for: E. H. PARKMAN		1,567,333	21.0	1,630,765	21.0	1,703,764	22.5	1,703,764	22.5



## Eli Whitney School

### BUDGET NARRATIVES 2020 - 21

#### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Eli Whitney Schools Business Partnership: Eli Whitney has a business partnership with Business Risk Partners in Windsor, CT. They have committed 3 years to our school. They have contributed money for the purchase of books for our library and classroom libraries. They also participate in classroom read aloud visits, as well as, various school activities. The contact person is Lisa Doherty (owner of the company) [ldoherty@businessriskpartners.com](mailto:ldoherty@businessriskpartners.com)
- In addition, we also have an affiliation with Link to Libraries. This non-profit organization helps schools partner up with businesses and purchases all the books for our school. Business Risk Partners gives the monetary donation to Link to Libraries and they handle choosing all the books for our school. They also provide our building with Read Aloud Volunteers. These volunteers come to our building once a month (October-April) to read to our students. These volunteers are formally trained through Link to Libraries and bring a new chapter book for every student in the classroom. The contact person is Laurie Flynn, president of Link to Libraries. [lflynn@linktolibraries.org](mailto:lflynn@linktolibraries.org)
- Our goal is to have 18 this coming school year; one for each classroom.
- **One Book Three Schools Reading Initiative:** One Book Three Schools is a reading initiative that all three intermediate schools implement. We read a novel as a school and district community during the month of May. The LA Consultants from each school plan and implement all the activities:
- We begin with researching books and authors. We look for authors that can visit the school after they have read the novel. The 2020 school year, we have booked Gordan Korman. He will be visiting each school in May 28, 2020 (time to be determined) for a whole school assembly. The novel has not been chosen yet. We are thinking one title per grade level.
- The cost of the author and books comes from PTO and fundraising. The PTO has a \$2,000.00 line item for One Book Three Schools. This money will pay for the author visit. The money to purchase the books is through a fundraiser at each building. We all have a **Read A Thon** that the students participate in. Students raise money for a few weeks, just asking family/friends for spare change. We choose a day in late January or early February to have a 60 minute Read A Thon. We have the students gather in the All Purpose Room and Gym. They bring blankets and their favorite book. In the past, we have made \$1,000.00-\$1,500. It's an amazing fundraiser and the kids love it!
- Big Reveal: The book reveal is exciting for all the students. The 2019 school year, we had a **Family Curriculum Night**. During this family/community event we had stations that the families participated in including, Art, STEAM, LEGO, P.E, Math, and Computers. The families rotated each station for 15 minutes. The activities were theme based on the 2019 chosen books. At the end of the evening, we gathered in the All Purpose Room for the

book title reveal. Then...we had a Make your own Sundae bar.....so fun! Teachers scooped ice cream and the kids added all the toppings. We had an amazing turn out. The Family Curriculum Night will take place in April.

- Author Visit: Mr. Korman will give a presentation to our students and staff on May 28, 2020!
- **Read Across America Week:** We celebrate Read Across America Week and Dr. Seuss's birthday. Each day will be a different theme and a Dr. Seuss book will be read. The Reader's Oath will be read by students over the intercom. The Reader's Oath is from the National Education Association and it is a pledge the students will read together as a building. In the afternoon, the whole school will participate in D.E.A.R time, "Drop Everything and Read". Our whole school community will drop everything and read. This will take place in their classrooms. The teachers will receive a variety of Dr Seuss themed reading activities from Dawn. Sharon Wolf will provide a variety of Dr. Seuss books for the teachers and will read the designated book during the week to all of her classes.
- **Math Olympiad Program:** MOP is an enrichment activity to support and strengthen problem-solving skills of all students in grades 4 through 8

#### 2019 - 20 GOALS AND OBJECTIVES

- **GOAL I:** Improve English Language Arts/Reading performance or maintain students' goal range in grades 3 – 5 by the Spring of 2020.
- **GOAL II:** Increase Math performance in grades 3 -5 by the Spring of 2020.
- **GOAL III:** Administration will maintain a more positive and consistent recognition of students and staff as well as maintain an ongoing partnership with families and all other stakeholders as modeled by our Whitney "P.A.C.K. Pride" (Positive, Accountable, Caring and Kind) as measured by the annual School Climate Survey in April 2020.

#### BUDGET COMMENTARY

- Eli Whitney continues to expand our capacity to integrate 1:1 technology into our instructional processes, including reading and writing workshop, among all other content area.
- Our school-wide PBIS program, with its core values, has developed into the foundation of our work as a staff, as well as our relationships with one another, our students, and our community. We would like to continue broadening our school-wide PBIS program to include incentives, partnerships, and cultural performances aimed at maximizing a positive school climate and culture. Additionally, we continue to look for resources to provide tier 2 and 3 interventions for students with behavioral concerns.
- To further support the work of our school-wide PBIS program, we have also implemented year 1 of our Restorative Approaches and Practices Plan. At its core, the restorative approach is a philosophical shift away from the traditional, punitive approach to wrongdoing. The restorative perspective views misbehavior as an offense against relationships. This approach maintains a focus on accountability of actions with a specific emphasis on empathy and repairing of harm. To that end, RP seek to address underlying

issues of misbehavior and reintegrate wrongdoers back into the school and classroom community.

- Along with Restorative Approaches and Practices, Eli Whitney has also embarked on providing Professional development and learning for all staff which is rooted in (CASEL) The Collaborative for Academic and Social Emotional Learning. To that end, our entire staff began reading, Reaching and Teaching Children Exposed to Trauma for the 19-20 school year. To support our students, we are also piloting a new curriculum to support elementary level mental health. Gizmo's Pawesome Guide to Mental Health was developed to respond to a critical mental health promotion and education, and youth suicide prevention service gap evidenced in CT. data by the number of youths experiencing mental health issues, having difficulty connecting to supports, and intentionally self-harming. It was also developed to increase youth mental health literacy. Utilizing best practices, the Guide introduces mental health and wellness knowledge and skills to youth at an early age with the hope that they may keep and apply what they learn for a lifetime to help them stay healthy and safe. Being a part of the Enfield Trauma Informed School Mental Health Team, it was only befitting to roll these initiatives out to students and staff respectively.

#### FUTURE NEEDS

- Assistant principal:
  - *To further support the role of principal which would mean being responsible for the overall academic and administrative responsibilities of the school*
- Social Worker:
  - *One of the biggest differences between social work and counseling is that a social worker is more tied into the local community and the resources that are available. Many social workers work as a part of a government agency or an organization closely tied with the local government. Social workers are able to provide their clients with tools and resources available at the local government level for people in their situation. A counselor is focused on helping a person or family with a specific problem, while a social worker offers a wider range of community services.*
- All preps 45 minutes in length to support common planning time
- Maintain current staffing levels to support academic and behavioral needs
  - PBIS Coach to maintain tier I and II behavior supports and direct instruction for students, build on tier III behavior supports, and continue to train staff and families on the implementation of the PBIS model
- Six academic tutors to continue to provide push-in student support for reading and mathematics (two per grade level)
- Chorus and band lessons to be provided before or after school
- 2 Tall Bookshelves to provide book storage for the "Calm Room" to support SEL
- In-service training for Paraeducators prior to school beginning. Training should include one day of PMT training, ½ day Mandated Reporter Training and ½ day working with Special Education Teachers.

# *Enfield Public Schools Board of Education's Adopted Budget 2020-21*

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		ELI WHITNEY				ELI WHITNEY		1116	
		2019	2019	2020	2020	2021	2021	2021	2021
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
<b>51</b>	<b>SALARIES</b>								
11161001	ADMINISTRATION	124,334	1.0	117,154	1.0	136,160	1.0	136,160	1.0
11161001	CERTIFIED STAFF	1,281,205	19.0	1,353,347	19.0	1,376,138	19.0	1,376,138	19.0
11161001	NON-CERTIFIED STAFF	76,168	2.5	91,878	2.5	93,715	2.5	93,715	2.5
		1,481,708	22.5	1,562,379	22.5	1,606,013	22.5	1,606,013	22.5
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
11161001	GENERAL	7,670		8,312		8,312		8,312	
11161001	INSTRUCTIONAL	7,686		8,039		8,039		8,039	
11161001	ADMINISTRATIVE	709		800		800		800	
		16,064		17,151		17,151		17,151	
<b>57</b>	<b>PROPERTY</b>								
	TECHNOLOGY								
12102226	HARDWARE	275		5,000		5,000		5,000	
		275		5,000		5,000		5,000	
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TOTAL for: ELI WHITNEY		1,498,047	22.5	1,584,530	22.5	1,628,164	22.5	1,628,164	22.5



# Henry Barnard School

## BUDGET NARRATIVES 2020 - 21

### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Continued development of SRBI multi-grade level supports and interventions to support students exhibiting social, emotional, and behavioral challenges develop the skills necessary for success in school.
- Creation and implementation of tier 2 School Wide Positive Behavior Interventions and Supports (SWPBIS) program as an extension of tier 1 SWPBIS developed in 2017-18.
- Increased collaboration and partnership with Barnard-based Family Resource Center.
- Continued focus on Rachel's Challenge partnership; students from EHS and Grade 2 focused on character building.
- Participation in the One Book, Three Schools, 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.
- In kindergarten, increased the number of students scoring in the 3 to 4 range on Running Records by 350%.
- In Kindergarten, increased the number of students scoring in the 3 to 4 range on math performance tasks by 1,268%.
- In Grade 1, increased the number of students scoring in the 3 to 4 range on Running Records by 87%.
- In Grade 1, increased the number of students scoring in the 7 to 8 range on math performance tasks by 20%.
- In Grade 2, increased the number of students scoring in the 3 to 4 range on Running Records by 32%, but increased students scoring a 4 by 67%.
- In Grade 2, increased the number of students scoring 7 and above on math performance tasks by 30%.

### 2019 - 20 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 2020.
- 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 2020.



- 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 Connecticut Core Standards by June 2020.
- 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.
- Maintain the full-time Assistant Principal position.
- Maintain all SRBI multi-grade level supports and interventions to support students with social, emotional, and behavioral challenges develop the skills necessary for success in school.
- Maintain the full-time PBIS Coach position to maintain tier I behavior supports and direct instruction for students, build tier II and tier III supports, and continue to train staff on the implementation of the PBIS model.
- Maintain the Building Substitute Teacher position.

#### **FUTURE NEEDS**

- Shift from a Guidance counselor support model to a Social Worker support model at the primary level.
- The addition of full-time instructional assistants in kindergarten to support student social, emotional, behavioral, and academic outcomes.
- Increase computer education and STEAM time for students.

# *Enfield Public Schools Board of Education's Adopted Budget 2020-21*

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		HENRY BARNARD				HENRY BARNARD		1118	
		2019	2019	2020	2020	2021	2021	2021	2021
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
<b>51</b>	<b>SALARIES</b>								
11181001	ADMINISTRATION	132,820	1.0	134,812	1.0	136,160	1.0	136,160	1.0
11181001	CERTIFIED STAFF	1,433,494	24.5	1,688,282	24.5	1,730,529	24.0	1,730,529	24.0
11181001	NON-CERTIFIED STAFF	79,831	2.5	106,315	3.0	108,442	3.0	108,442	3.0
		1,646,144	28.0	1,929,409	28.5	1,975,131	28.0	1,975,131	28.0
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
11181001	GENERAL	9,756		10,753		10,753		10,753	
11181001	INSTRUCTIONAL	9,927		11,512		11,512		11,512	
11181001	ADMINISTRATIVE	486		1,528		1,528		1,528	
		20,169		23,793		23,793		23,793	
<b>57</b>	<b>PROPERTY TECHNOLOGY</b>								
12102226	HARDWARE	275		5,000		5,000		5,000	
		275		5,000		5,000		5,000	
<hr/>									
TOTAL for: HENRY BARNARD		1,666,588	28.0	1,958,202	28.5	2,003,924	28.0	2,003,924	28.0



# Enfield Street School

## BUDGET NARRATIVES 2020 - 21

### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Continued focus on Rachel's Challenge partnership between EHS and ESS Grade 2.
- Participation in One Book, Three Schools, One District initiative to develop community partnership in reading.
- ESS Math night that focused on supporting parents with skills and strategies they could use at home to support their children.
- Buddy Classroom initiative implemented which allowed students and staff to develop relationships outside of their own classroom.
- Development of Tier 2 PBIS supports and strategies which focused on data collection in combination with focusing social/emotional lessons specific to student needs.
- Scheduled weekly grade-level meetings that focused on the implementation of the Reader's Workshop.
- Revision of the SAT process to better streamline the procedures and more effectively focus on student data and growth.
- Creation of Behavior Assistance Team to give teachers timely and effective support for students.
- Implementation of BAT meetings which, similar to the SAT process, allow for the discussion of students needs supported by data and teacher feedback.
- In Kindergarten, increased the number of student scoring at a level 3 or 4 by 17% on the math performance task.
- In Grade 1, increased the number of students scoring at a level 3 or 4 on the TC Running Records by 46% from the fall to spring.
- In Grade 2, increased the number of students scoring at a level 3 or 4 by 63% on the math performance task.

### 2019 - 20 GOALS AND OBJECTIVES

- By June 2020, Enfield Street School students in grades K-2 will demonstrate progress in their ability to apply literacy skills necessary to reading independent level text.
- By June 2020, Enfield Street School students in grades K-2 will demonstrate progress in their ability to apply writing skills necessary to complete On-Demand writing prompts.
- By June 2020, Enfield Street School students in grade K-2 will demonstrate progress in their ability to apply numeracy skills and mathematical conceptual understanding as laid forth by the Connecticut Core Standards for Mathematics.
- During the 2019-2020 school year, 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.

- Enfield Street School staff will work to sustain a high level of student attendance in order to ensure all student's educational success.

#### **BUDGET COMMENTARY**

- The proposed budget reflects the instructional and general supplies needed to support students' social-emotional and academic success.
- Maintain the position of Assistant Principal that has become an integral part of Enfield Street's ability to support students and families.
- Maintain the position of PBIS Coach as the program at Enfield Street is highly successful and supports the social and emotional health of all students.
- Maintain the position of Building Substitute as it has alleviated multiple coverage issues throughout the year.

#### **FUTURE NEEDS**

- Proposal to change the model of K-2 Guidance Counselor to a full time Social Worker. Based upon the needs of our students, this support would be most beneficial and provide support more targeted to the needs of our communities.

# *Enfield Public Schools Board of Education's Adopted Budget 2020-21*

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		ENFIELD STREET				ENFIELD STREET		1102	
		2019	2019	2020	2020	2021	2021	2021	2021
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
<b>51</b>	<b>SALARIES</b>								
11021001	ADMINISTRATION	112,200	1.0	117,154	1.0	122,695	1.0	122,695	1.0
11021001	CERTIFIED STAFF	1,402,472	19.5	1,445,280	19.5	1,386,951	18.0	1,328,163	17.0
11021001	NON-CERTIFIED STAFF	92,004	2.5	92,496	2.5	94,346	2.5	94,346	2.5
		1,606,676	23.0	1,654,930	23.0	1,603,992	21.5	1,545,204	20.5
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
11021001	GENERAL	7,073		7,075		7,075		7,075	
11021001	INSTRUCTIONAL	9,186		9,551		9,551		9,551	
11021001	ADMINISTRATIVE	658		800		800		800	
		16,917		17,426		17,426		17,426	
<b>57</b>	<b>PROPERTY TECHNOLOGY</b>								
12102226	HARDWARE	1,812		5,000		5,000		5,000	
		1,812		5,000		5,000		5,000	
<hr/>									
TOTAL for: ENFIELD STREET		1,625,405	23.0	1,677,356	23.0	1,626,418	21.5	1,567,630	20.5



# Hazardville Memorial School

## BUDGET NARRATIVES 2020 - 21

### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- PAWS time-pilot in Grade 2-Developed designated time for relationship building between students and staff that has evolved into a school-wide initiative
- Implementation of tier 2 School-Wide Positive Behavior Interventions and Supports(SWPBIS) program to meet the social-emotional needs of students as a vehicle to increase academic readiness -Office Referrals have decreased by 68%
- Teacher's College Running Record Benchmark Assessment (students scoring at level 3 and 4): Kindergarten: 43%, Grade 1: from 39% to 66%, Grade 2: from 48% to 67%
- Teacher's College Writing Benchmark Assessment (students scoring at level 3 and 4): Kindergarten: from 52% to 78%, Grade 1: from 34% to 62%, Grade 2: from 37% to 47%
- Continued United Way Reading Tutor partnership with 14 volunteers
- Participation in One Book, Three Schools initiative
- Planned interactive PBIS monthly assemblies to celebrate the school community and welcome families to attend
- Scheduled literacy and numeracy multi-level tier supports
- Year 3 implementation of reading workshop model
- Increased collaboration between primary and intermediated schools to facilitate a smoother transition from Grades 2 to 3 for students and families
- Scheduled weekly-grade level meetings focused on curriculum, instruction, and data-driven decision making

### 2019 - 20 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 2020.
- Hazardville Memorial students in grades K-2 will demonstrate progress in their ability to produce grade level writing in narrative, informational, and opinion pieces by June 2020.
- Hazardville Memorial 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 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 students' social-emotional and academic success.
- Maintain Assistant Principal position
- Maintain SRBI multi-grade level transition classroom to support students with social, emotional and behavioral challenges.
- Maintain PBIS coach to continue tier I behavior supports and direct instruction for students, build on tier II behavior supports while developing tier III
- Maintain building substitute position to eliminate the substitute shortage and to cover classrooms so that teachers can attend SAT, BIT and data team meetings

#### **FUTURE NEEDS**

- Shift from a Guidance counselor support model to a Social Worker support model at the primary level.
- The addition of full-time instructional assistants in kindergarten to support student social, emotional, behavioral, and academic outcomes.
- Increase computer education and STEAM time for students.

# *Enfield Public Schools Board of Education's Adopted Budget 2020-21*

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		HAZARDVILLE MEMORIAL				HAZARDVILLE MEMORIAL		1104	
		2019	2019	2020	2020	2021	2021	2021	2021
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
<b>51</b>	<b>SALARIES</b>								
11041001	ADMINISTRATION	122,695	1.0	128,754	1.0	136,160	1.0	136,160	1.0
11041001	CERTIFIED STAFF	1,372,564	21.5	1,419,447	21.5	1,512,054	22.0	1,512,054	22.0
11041001	NON-CERTIFIED STAFF	99,815	2.5	104,222	2.5	106,292	2.5	106,292	2.5
		1,595,074	25.0	1,652,423	25.0	1,754,506	25.5	1,754,506	25.5
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
11041001	GENERAL	8,008		9,563		9,563		9,563	
11041001	INSTRUCTIONAL	9,595		10,316		10,316		10,316	
11041001	ADMINISTRATIVE	330		1,000		1,000		1,000	
		17,932		20,879		20,879		20,879	
<b>57</b>	<b>PROPERTY TECHNOLOGY</b>								
12102226	HARDWARE	275		5,000		5,000		5,000	
		275		5,000		5,000		5,000	
<hr/>									
TOTAL for: HAZARDVILLE MEMORIAL		1,613,282	25.0	1,678,302	25.0	1,780,385	25.5	1,780,385	25.5





## Stowe Pre-K STEAM Academy

### BUDGET NARRATIVES 2020 - 21

#### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Student achievement data indicates 84% of students achieved social emotional goals and 87% of students achieved or exceed goals measuring receptive vocabulary development.
- Joe Courtney, Congressman and MSAP advocate visited Stowe.
- John Dague, Enfield Public Schools K-12 STEAM Science & Technology Education Coordinator, enhanced the PK STEAM Academy education experience by engaging students in unit related activities:
  - During our “*Matter Matters*” unit, he designed and constructed a rocket launcher so students could send their own rockets to “space”!
  - During our “*Bones and Stones*” unit, he facilitated a mock volcano eruption
- PK STEAM Academy met all 12 MSAP grant performance measures and completed 40 year 2 activities outlined in the project implementation plan.

#### 2019 - 20 GOALS AND OBJECTIVES

- PK STEAM Academy will support students in making progress towards meeting developmental milestones, specifically in the area of social-emotional development, providing them with the skills and behaviors 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 child, including small groups, beginning to work together to build or complete a project.
  - Students will seek adult help to solve conflicts with peers and begin to engage in developing solutions and working with peers to resolve conflicts.
  - Students will begin to show empathy by identifying their own emotions, as well as those of their peers.
  - Students will rely on belly breathing to help manage strong emotions.
- Students will engage in a STEAM-themed curriculum that incorporates executive function strategies, social-emotional learning, and purposeful play.

- PK STEAM Academy will partner with families to support student learning by engaging families in meaningful ways through a partnership focused on shared responsibility for positive child development.

#### **BUDGET COMMENTARY**

- Maintaining level funding will purchase supplies needed to support the social-emotional and academic success of the students at the PK STEAM Academy. Developmentally appropriate teaching resources that promote social skills, character education, and diversity will help students in their social-emotional development. Unit specific materials will support the facilitation of an integrated STEAM-themed curriculum.
- The proposed budget also includes the cost of First Aid/CPR recertification for teachers.

#### **FUTURE NEEDS**

- Consumable materials and supplies to be used with students
- Building substitute to offset unfulfilled substitute requests

# *Enfield Public Schools Board of Education's Adopted Budget 2020-21*

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		PRE K STEAM ACADEMY				PRE K STEAM ACADEMY		1010	
		2019	2019	2020	2020	2021	2021	2021	2021
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
<b>51</b>	<b>SALARIES</b>								
10101001	ADMINISTRATION		1.0	117,897	1.0	139,781	1.0	139,781	1.0
10101001	CERTIFIED STAFF	46,556	2.0	147,129	2.0	400,679	4.0	400,679	4.0
10101001	NON-CERTIFIED STAFF	255,621	11.0	298,140	11.0	308,233	14.0	298,233	14.0
	GRANT FUNDING			(448,412)		(792,941)		(792,941)	
		302,177	14.0	114,754	14.0	55,752	19.0	45,752	19.0
<b>53</b>	<b>PROFESSIONAL SERVICES</b>								
	PROF SRVCS NON								
10101001	STUDENT	26,457		2,000		2,000		2,000	
		26,457		2,000		2,000		2,000	
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
10101001	GENERAL	2,811		3,000		3,000		3,000	
10101001	ADMINISTRATIVE	557		800		800		800	
		3,368		3,800		3,800		3,800	
<hr/>									
TOTAL for: PRE K STEAM ACADEMY		332,002	14.0	120,554	14.0	61,552	19.0	51,552	19.0



# Computer Technology K–12

## BUDGET NARRATIVES 2020 - 21

### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- With the continued integration of a computer programming pathway, students completed projects aligned to the ISTE and K-12 CSTA grade-level standards learning to utilize and create technology.
- The department's ongoing collaboration with classroom teachers facilitated interdisciplinary connections between grade-level content standards and the computer technology standards.
- Departmental support continued for the maintenance of technology within the K-5 buildings as well as the integration of a mobile device manager.
- Department members provided professional development and support for the integration of teacher iPads and Apple TVs into classrooms as instructional tools.

### 2019 - 20 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:
  - Collaboration with math consultants and classroom teachers to integrate a digital diagnostic tool for mathematics.
  - Continued collaboration with classroom teachers to integrate interdisciplinary connections in the areas of STEAM, literacy, math, and other content areas.
  - Continued revision of curriculum documents to vertically align K-5 units reflecting the updated CSTA K-12 Standards and ISTE Standards.
  - The continued support of district technology integration and maintenance.

### BUDGET COMMENTARY

- The Computer Technology Department is requesting to maintain the current budget for the 2020-2021 school year.

### FUTURE NEEDS

- The reconfiguration of the Enfield Street School, Crandall, and Whitney labs to a more efficient layout based on current needs. New electrical drops would need to be installed for this to be possible.

# *Enfield Public Schools Board of Education's Adopted Budget 2020-21*

Function:		Department:				Activity:				Code:
BOARD OF EDUCATION		COMPUTER TECHNOLOGY K12				COMPUTER TECHNOLOGY K12				1004
		2019	2019	2020	2020	2021	2021	2021	2021	2021
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT PROPOSED	FTE	BOE ADOPTED	FTE	
<hr/>										
<b>51</b>	<b>SALARIES</b>									
11001004	CERTIFIED STAFF	238,511	4.0	311,348	4.0	317,638	4.0	317,638	4.0	
		238,511	4.0	311,348	4.0	317,638	4.0	317,638	4.0	
<b>56</b>	<b>SUPPLIES/MATERIALS</b>									
13721004	INSTRUCTIONAL	690		700		700		700		
		690		700		700		700		
TOTAL for: COMPUTER TECHNOLOGY K12		239,201	4.0	312,048	4.0	318,338	4.0	318,338	4.0	



## Guidance K-12

### BUDGET NARRATIVES 2020 - 21

#### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Reviewed and adopted a uniform Risk Assessment tool to be used throughout district.
- Reviewed current curriculum and began rewrite to update the 2007 K-12 school counseling curriculum.
- Responses to spring 2019 EHS student survey question pertaining to feeling welcome, helpful and supported by counseling department up 32.5% from Endicott survey in 2017. The senior class survey results up by 53% to 96.9% positive responses.
- Improved efficiency of EHS data collection on mid-year, end of year and exam reporting by creating reports in Power School which eliminated hard copy collection of over 900 individual forms.
- Counselors facilitated responses to untimely deaths that impacted both school and community.
- Implemented collaborative meetings with subject area coordinators and counselors prior to Program of Studies presentations to clarify course content and prerequisites, resulting in a document with improved clarity for students and parents.
- Collaborated with English and Math departments at EHS to assist students in setting up their College Board and Naviance accounts which were then used to drive Kahn Academy practice for SAT score improvement.
- District PL provided middle school counselors with enhanced knowledge of Power School Scheduling.
- Elementary counselors trained on interventions for students who have experienced trauma.
- Updated SEL trade book collections in elementary counseling offices. Books assisted in lesson delivery in both small group sessions and whole classroom interventions.

#### 2019 - 20 GOALS AND OBJECTIVES

- Increase number of counselors trained in PFA (Psychological First Aid) and PTSM (Post Traumatic Stress Management) which is essential for an effective crisis response.
- Increase collaboration with career counselors to align Student Success Plans with the new state guidelines on career exploration which will be released in the coming months.
- Increase parent outreach at secondary level to assist families with post-secondary planning.
- Provide training for counselors in areas of autism, anxiety, depression and gender identity.
- Continue to align and clarify forms and procedures at both building and district level.

**BUDGET COMMENTARY**

- Naviance contract expires in December 2020. A three-year contract is approximately \$49,000.
- Professional learning in areas of Autism, Anxiety, Depression, Gender identity.
- \$4,000 for curriculum revision to meet NEASC recommendations.
- Increase per diem August days for EHS counselors from 3 days to 6 days.

**FUTURE NEEDS**

- Provide refresher training sessions to keep crisis management skills current for those previously trained.
- Develop an action plan to implement programming to comply with soon to be released Student Success Plans.

# *Enfield Public Schools Board of Education's Adopted Budget 2020-21*

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		GUIDANCE K-12				GUIDANCE K-12		2120	
		2019	2019	2020	2020	2021	2021	2021	2021
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
<b>51</b>	<b>SALARIES</b>								
13722120	COORDINATOR K-12	127,764	1.0	129,681	1.0	130,978	1.0	130,978	1.0
13722120	CERTIFIED STAFF	1,204,974	16.0	1,260,599	16.0	1,283,937	16.0	1,188,060	15.0
13722120	NON-CERT STAFF	148,498	4.0	151,727	4.0	154,761	4.0	154,761	4.0
16032104	ADULT ED/STC/ALT ED ADM	116,864	1.0	72,491	1.0	73,216	1.0	73,216	1.0
16402300	ADULT ED/STC CERT STAFF	67,224		68,049		68,730		68,730	
16402300	ADULT ED NON-CERT STAFF	8,332	1.0	8,499	1.0	8,499	1.0	8,499	1.0
		<hr/>							
		1,673,656	23.0	1,691,046	23.0	1,720,121	23.0	1,624,244	22.0
<b>53</b>	<b>PROFESSIONAL SERVICES</b>								
13722100	ALT ED SERVICES	313				1,000		1,000	
12102226	TECHNOLOGY SOFTWARE	9,650		9,650		16,333		16,333	
		<hr/>							
		9,963		9,650		17,333		17,333	
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
13722120	ADMINISTRATIVE GUIDANCE	3,855		7,298		7,298		7,298	
13722120	GENERAL ED GUIDANCE	7,822		8,302		8,302		8,302	
13801001	GENERAL ED AE STC	1,370		2,500		2,500		2,500	
		<hr/>							
		13,048		18,100		18,100		18,100	
<b>57</b>	<b>PROPERTY</b>								
12102226	TECHNOLOGY HARDWARE GU	549		1,490					
12102226	TECHNOLOGY HARDWARE AE	39,861							
		<hr/>							
		40,410		1,490					
<hr/>									
TOTAL for: GUIDANCE K-12		1,737,076	23.0	1,720,286	23.0	1,755,554	23.0	1,659,677	22.0





## Library Services K -12

### BUDGET NARRATIVES 2020 - 21

#### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Support of the secondary summer reading program, in collaboration with the JFK English Department and Enfield Public Library, allowed for extended learning opportunities for students during summer months.
- Enfield's early education-focused collaborative, Key Initiatives to Early Education (KITE), sponsored a professional learning opportunity shared by Adrienne Snow, Reading and Library Coordinator, for community early education providers on "Supercharged Storytimes for All," a project from the American Library Association (ALA), Institute of Museum and Library Services, and the Online Computer Library Center (OCLC) and one of last year's focus areas for the primary school libraries.
- JFK Middle School Librarian, Lisa Burt, served on the Connecticut Digital Literacy Board to gain knowledge to better develop our 21<sup>st</sup> century "Future Ready" library skills. This opportunity provides Enfield schools access to state-wide movements and early access to technology updates.
- The Great Stories grant was awarded to the EPS libraries, in partnership with the Enfield Public Library, to bring a book club to EHS students with the theme *Finding Our Voices*.
- Continuation of updating K-12 collections by adding a wider variety of informational texts and literature that aims to represent and inspire all of our students.
- Applied collection and circulation data to create focused displays in all libraries on underused themes and topics to support volume and stamina goals of elementary and secondary literacy curriculum.
- Regular meetings with Kristin Raiche, Head of Children's and Teen Services for the Enfield Public Library, enabled collaboration on projects that benefited all students we both serve, including 3<sup>rd</sup> grade library card and tour visits, Día (Children's Day/Book Day), and summer reading.
- Strengthened relationship with CREC Library Council to stay current with library media services trends and establish reciprocal relationships with other district library leadership in the greater Hartford area.
- Increased discussion of current topics via School Library Journal and other librarian-centered publications with a journal share between librarians.
- Applied research on topics of social-emotional bibliotherapy, open educational resources, and digital citizenship and determined connections to curriculum and future actions.

#### 2019 - 20 GOALS AND OBJECTIVES

- Prepare effective plan to allow access to JFK library services, while addressing the need to use the library as multiple classrooms throughout the school's renovation.
- Use iPad one-to-one initiative to provide instruction in the use of technology resources and informational literacy skills to staff and students at EHS, offering materials and services that support learning in the classroom and beyond, while advocating for and promoting reading by students and teachers.
- Actively support Parent Teacher Organizations' Scholastic Book Fairs to raise funds to support PTO initiatives.
- Attend CREC Library Council field trips to consider design and patron-centered libraries.
- Utilize connections in Connecticut Association for School Librarians (CASL) to inform JFK renovation project using the library as an instructional hub.
- Research ways to update Boolean Operators project at EHS.
- Further develop local partnership with Barnes and Noble to support K-12 families' home libraries by sponsoring book fair events.
- Review use of state library resources with coordinators, elementary library aides, librarians, and 6<sup>th</sup> grade teachers to encourage access to books and materials for all students.
- Design more effective online presence for the elementary and secondary libraries that will address the needs of students, teachers, families, and our community.
- Increase the department's knowledge of current topics and new research through membership in professional organizations.

#### BUDGET COMMENTARY

- It is critical we maintain the current level of funding of all our budget line items in this department, as it is central to all curriculum and instruction in the Enfield Public Schools.
- 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 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.
- 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**

- Facilities: Carpet needs to be replaced in the JFK Library. Tables need to be replaced/repared and cameras added in the EHS and JFK Libraries.
- Collection modernization and expansion: The average book in our elementary libraries is more than 20 years old. Collection updating and expansion are ongoing needs.
- Training opportunities for library aides: 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.

# Enfield Public Schools Board of Education's Adopted Budget 2020-21

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		LIBRARY SERVICES K-12				LIBRARY SERVICES K-12		2200	
		2019	2019	2020	2020	2021	2021	2021	2021
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
<b>51</b>	<b>SALARIES</b>								
13612220	CERTIFIED STAFF	182,540	2.0	184,365	2.0	185,331	2.0	185,331	2.0
	7-12 NON-CERTIFIED								
13612220	STAFF	32,616	1.0	33,187	1.0	33,851	1.0	33,851	1.0
	ELEM NON-CERTIFIED								
11002200	STAFF	139,824	7.0	142,740	7.0	143,939	7.0	143,939	7.0
		354,980	10.0	360,292	10.0	363,121	10.0	363,121	10.0
<hr/>									
<b>53</b>	<b>PROFESSIONAL SERVICES</b>								
	TECHNOLOGY								
12102226	SOFTWARE	22,859		22,859		22,859		22,859	
		22,859		22,859		22,859		22,859	
<hr/>									
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
11002200	ELEM INSTRUCTIONAL	4,230		4,300		4,300		4,300	
	ELEM								
11002200	BOOKS/PERIODICALS	6,852		6,990		6,990		6,990	
11002200	ADMINISTRATIVE	946		1,000		1,000		1,000	
12522220	JFK BOOKS/PERIODICALS	10,021		10,124		10,124		10,124	
13612220	EHS BOOKS/PERIODICALS	14,711		14,819		14,819		14,819	
		36,759		37,233		37,233		37,233	
<hr/>									
<b>57</b>	<b>PROPERTY</b>								
	TECHNOLOGY								
12102226	HARDWARE	550							
		550							
<hr/>									
TOTAL for: LIBRARY SERVICES K-12		415,148	10.0	420,384	10.0	423,213	10.0	423,213	10.0



## Music K–12

### BUDGET NARRATIVES 2020 - 21

#### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- **Ensemble, Student Honors and Awards**
  - Gold medals at Fantastic Festivals for JFK 7<sup>th</sup> & 8<sup>th</sup> grade orchestra and 7<sup>th</sup> grade JFK concert band. Platinum medals for 8<sup>th</sup> grade chorus & concert band.
  - MICCA Festival silver medal for JFK 8<sup>th</sup> grade band, bronze medal for 8<sup>th</sup> grade orchestra.
  - Nineteen instrumental and choral students from JFK and EHS were accepted into the CMEA Eastern Regional School Festival Ensembles.
  - Fifteen students at EHS were inducted into the Tri-M Music Honor Society.
  - Six EHS instrumental and choral students accepted into the CMEA All-State Music Festival.
  - Three students received CAS Performing Arts Awards for JFK.
  - Three students received CAS Performing Arts Awards for Edgar Parkman, Eli Whitney and Prudence Crandall.
- **Music Department Honor**
  - Enfield High School was the host site for the Connecticut Music Educators Association Eastern Regional Middle School Festival featuring the Eastern Regional Middle School Orchestra, Concert Band, Jazz Ensemble, Treble Chorus and Mixed Chorus. Over 500 students from our region participated, rehearsed and performed in a culminating concert to approximately 1800 audience members.
- **Educational events and performances**
  - Annual after school concerts, in-school concerts, pep rallies and assemblies.
  - EHS Marching Eagles performed in all home football games and the USBands marching competition events.
  - JFK/EHS band collaboration at home football game.
  - EHS instrumental and choral Benefit Concert for Enfield Food Shelf and Loaves and Fishes.
  - JFK instrumental ensembles performed at the intermediate and primary elementary schools.
  - JFK & EHS Marching Bands performed at the town Veterans and Memorial Day parade and ceremony.
  - Parkman elementary chorus special Memorial Day performance.
  - Enfield orchestra and choral Grades 5-12 students rehearsed and performed in the Enfield District String and Choral Festivals.
  - EHS Jazz Ensembles attended the UCONN and UMASS Jazz Festivals.
  - JFK musicians attended the UMASS Festival guest artist presentation and EHS jazz performances.

- EHS concert band and orchestra attended CCSU Lydian Festival and Clinic.
- EHS musicians performed in the Tri-M Music Honor Society Solo Recital.
- EHS concert band performed in the EHS graduation ceremony.
- General music 6<sup>th</sup> grade class participated in a project-based demonstration and hands-on presentation of an Orgelkids replica kit from a guest artist of the American Guild of Organists.
- **Community outreach, interdisciplinary events, and performances**
  - Annual after school concerts, in-school concerts, pep rallies and assemblies.
  - JFK and EHS ensemble performances at the JFK National Junior Honor Society Induction and the EHS National Honor Society Induction.
  - EHS and 6<sup>th</sup> Grade Jazz Ensembles performances at the Enfield Arts Festival.
  - EHS Jazz Combo performances at the Senior Citizens Luncheon Enfield Elk's Club.
  - JFK and Enfield High School Drama, Musical Productions, Enfield High School Talent Show.
  - EHS Eagles marching band performance in the fire department sponsored Torchlight Parade.
  - Enfield grades 4-12 chorus members participating in the town Carol Sing.
  - Parkman chorus and EHS trumpet players providing music for the Wreaths Across America ceremony.
  - Elementary K-2 music students performing at the Hazardville and Enfield Street School Veterans Day performance assembly.
  - Over thirty students participating in our JFK Social Theater Arts program. Students worked together to create skits, dances, crafts and planned meals. Donations from Rock Your Socks day were sent to the Down Syndrome Association of CT.
- **Co-curricular, extra-curricular field trips, and events**
  - EHS indoor guard competitions in the Musical Arts Conference.
  - EHS brass quintet performed in Festival of Trees at the Enfield Public Library.
  - EHS instrumental students attended Broadway show "Chicago" in NYC.
  - JFK/EHS chorus students attended a Broadway show "Kiss Me Kate" in NYC.
  - Entire 5<sup>th</sup> grade elementary schools attended Hartford Symphony Orchestra.

#### **2019 - 20 GOALS AND OBJECTIVES**

- Revise mission statement, core values and vision statement.
- Continue revising and editing curriculum documents to align with the National Arts Standards.
- Improve instruction and align scope and sequence of the curriculum to develop independent musicians creating quality performances.
- Review and revise instrumental, choral, and general music assessments to provide appropriate content rigor and data to drive instruction.
- Codify and organize inventory and equipment to streamline access and assess quality.
- Assess technology needs for the department and promote instructional opportunities.
- Improve retention rates through each school level transition.

- Support JFK teachers in building transition and renovation.
- Continue to work to establish and maintain a positive school climate and culture.
- Balance performance needs with instructional needs and strengthen communication opportunities within constituents.

#### **BUDGET COMMENTARY**

- To continue with the number of educational opportunities, performances and activities that our music students participate in and provide for the community each year, we are asking to maintain the K-12 budget for repairs, uniform, drill team, transportation and registration fees.
- To adjust for copyright compliance, increased costs, enrollment needs, and curricular functions we are asking to increase the JFK and EHS supply line item by \$1600 at JFK and \$1000 at EHS.
- To replace instruments that are old and in extremely poor condition, an increase in the equipment account would enable the purchase of high-cost instruments that are beginning to fail. A tiered plan to address this need is recommended. An increase in the district equipment line item of \$15,500 over the next 5 years will complete these needs over this span of time. The effect of this cost can be countered slightly by decreasing the repair budget by 10-15% percentage of the total line item each year the equipment line item is increased (\$1675.00- \$2500).
- Change, add, and/or increase stipends:
  - Reorganize payment schedule for percussion instructor to two payments (winter/Spring) instead of one (Spring). This is consistent with pay schedule of marching band staff stipends (director, assit. director, outdoor guard).
  - Increase EHS Outdoor and Indoor Guard stipend by \$684 (\$456 and \$228 respectively). To match the JFK Colorguard Advisor and to reflect additional Veterans Day, Memorial Day and Torchlight Parade obligations.
  - Increase marching band stipends (\$\_\_\_) to reflect demands of a competitive marching band program (matching other schools in our ERG) and to compensate for adding one more evening of rehearsal.
- Increase jazz director stipend (currently \$1500) to match JFK middle school jazz director stipend (\$1800).

#### **FUTURE NEEDS**

- Add technology hub (\$4000.00) and computer tables to equipment line item at EHS. (\$215 X 15 = \$3225.00). Have already updated keyboards and computers. \$7,225.00 total.
- Increase Registration Fees account. The number of students participating in the CMEA Regional and All-State Auditions and CMEA Festivals has more than doubled over the past three years. Request to increase by \$1000.00 next year if this trend continues.
- JFK 8<sup>th</sup> grade marching band uniform replacement cost: \$30,000. Actual cost determined by enrollment, uniform sizes needed, and specific design of uniform requested. Current uniforms are close to thirty years old and are outdated.

# Enfield Public Schools Board of Education's Adopted Budget 2020-21

Function:		Department:				Activity:				Code:
BOARD OF EDUCATION		MUSIC K-12				MUSIC K-12				1012
		2019	2019	2020	2020	2021	2021	2021	2021	2021
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT PROPOSED	FTE	BOE ADOPTED	FTE	
<b>51</b>	<b>SALARIES</b>									
13721012	COORDINATOR K-12	100,245	1.0	105,709	1.0	100,245	1.0	100,245	1.0	
13721012	CERTIFIED STAFF	1,019,467	15.0	1,005,379	15.0	963,645	15.0	963,645	15.0	
13721012	ADVISORS/DIRECTORS	27,132		30,840		31,305		31,305		
		1,146,845	16.0	1,141,928	16.0	1,095,195	16.0	1,095,195	16.0	
<b>53</b>	<b>PROFESSIONAL SERVICES</b>									
13613214	DRILL TEAM WRITER	995		2,500		2,500		2,500		
		995		2,500		2,500		2,500		
<b>54</b>	<b>MAINTENANCE/REPAIR</b>									
13721012	REPAIR EQUIPMENT	17,964		16,750		16,750		16,750		
		17,964		16,750		16,750		16,750		
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>									
11001012	ELEM TRANSPORTATION	1,122		1,700		1,700		1,700		
12522700	JFK TRANSPORTATION	3,405		6,100		6,100		6,100		
13612700	EHS TRANSPORTATION	10,621		12,860		12,860		12,860		
		15,147		20,660		20,660		20,660		
<b>56</b>	<b>SUPPLIES/MATERIALS</b>									
11001012	ELEM INSTRUCTIONAL	6,948		8,500		8,500		8,500		
12521012	JFK INSTRUCTIONAL	9,144		11,000		11,000		11,000		
13611012	EHS INSTRUCTIONAL	10,415		10,800		10,800		10,800		
		26,506		30,300		30,300		30,300		
<b>57</b>	<b>PROPERTY</b>									
13721012	UNIFORMS			2,000		2,000		2,000		
13721012	GEN ED EQUIP	35,344		24,150		24,150		24,150		
		35,344		26,150		26,150		26,150		
<b>58</b>	<b>OTHER OBJECTS</b>									



*Enfield Public Schools Board of Education's Adopted Budget 2020-21*

13721012	GEN ED DUES	8,013	9,200	9,200	9,200
		8,013	9,200	9,200	9,200
TOTAL for: MUSIC K-12		1,250,814	16.0	1,247,488	16.0
				1,200,755	16.0
				1,200,755	16.0



## Physical Ed - Health K-12

### BUDGET NARRATIVES 2020 - 21

#### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Implementation and development of Unified Sports/PE at JFK with approximately 32 participants enrolled each semester. An additional Unified Sports section was added to accommodate high student interest in the course. The EHS Unified Sports team participated in 18 various sporting events.
- Continued CIAC recognition of our students at the Michael's Cup banquet for their contribution to the EHS Unified Sports program; two students received Unified Athlete and Partner awards, and one student was the recipient of the Unified Ambassador award
- Members of the EHS PE staff facilitate Leadership Luncheon for student athletes during Eagle Block to enhance their personal skills and tools as leaders. Sample topics include; effect communication, problem solving, time management, and player advocacy
- Participation in the CIAC Leadership Summit by Unified cadre representing both the high school and middle school program
- Provided leadership opportunity to grade 11 EHS student to share her PowerPoint presentation on Skin Cancer Prevention with Q & A session to middle school health classes
- EHS Teen Leadership students designed and delivered leadership presentations about business, personal and professional skills to students at various CAS (CT Association of Schools) workshops state-wide.
- Completion of 36 standards-based assessments for elementary report cards
- Students at both EHS and JFK developed and participated in building wide initiatives to promote inclusion of all students through the social awareness campaigns, Spread the Word to End the Word and Choose to Include.
- Improved performance on various areas of the CPFA (Connecticut Physical Fitness Assessment) in all four testing grades. Middle school SIP goal to focus on aerobic capacity based on testing results to also include student-generated personalized fitness plans based on individual results.
- JFK PE/HE staff facilitated its 5<sup>th</sup> annual Wolfpack family night fundraiser to promote family involvement in the school as well as to raise funds for departmental initiatives, e.g. collaborative bowling tournament between EHS and JFK Unified programs
- ETLA (Enfield Transitional Learning Academy) and Springfield College partnership based on fostering motor development and social skills with same-aged peers
- Members of the EHS girl's soccer team presented to Hazardville Memorial students on the impact of good nutrition on academic and sport performance
- Collaborated with local organizations to identify and address student trends in health-

related issues, e.g. Network Against Domestic Abuse, Enfield Together Coalition and the Enfield Police Department

- Use of iPads and additional technology at the secondary level for self and peer-analysis of critical skill cues in Physical Education, creation of health PSAs, analysis of public speaking assignments, unit reviews and formative assessments utilizing Kahoot app, and creation of social media campaigns/memes that support positive health-related choices.
- Development of standards-based projects in Physical Education and Health at the secondary level
- High school blood drives organized and facilitated by EHS PE/HE staff and students

#### **2019 - 20 GOALS AND OBJECTIVES**

- Development of standards-based projects and assessments in health education at the secondary level
- Continued analysis and revision of elementary physical education assessments based on student data
- Systematic roll out of departmental transition from content to skills-based learning K-12
- Use of integrative technology to enhance student learning and engagement at all levels
- 8 priority standards: Students will set and monitor self-selected physical activity goals based on current fitness level (data analysis) and identify and use the overload principle (FITT formula) in preparing a personal workout
- Grades 9 – 12 priority standards: students will comprehend concepts related to health promotion and disease prevention. Goal: growth targets met from pre to post-test
- Increase in percentage of students passing all four of the fitness components on the Connecticut Physical Fitness Assessment at all testing levels (grades 4, 6, 8, and 10)
- Assist secondary staff with the development and implementation of participatory methods to promote student acquisition and application of health skills
- Provide secondary staff with necessary resources and professional learning to develop authentic skills-based learning projects

#### **BUDGET COMMENTARY**

- Yearly annual inspection and repairs of JFK Project Adventure course \$4,000
- Unified Sports Uniforms - \$1,700 (JFK and EHS)
- Elementary PE equipment and supplies increased to \$6,000
- Secondary Health supplies and materials to decrease to \$3,000
- Elementary Health supplies and materials to decrease to \$1,000
- .5 PE/HE instructor to accommodate Eagle Academy needs = two 45-minute PE classes per week per classroom (4) as well as absorb coordinator teaching load (7 classes)
- 30 classroom iPads with keyboard and protective covers for K-8 skills-based health program
- One 60" wall-mounted Apple TV for EHS cardio room

**FUTURE NEEDS**

- Comprehensive Health Skills for Middle School bundle (text and on-line learning suite – 6-year subscription) \$20,000 (currently previewing)
- Increase Grade 7 and 8 Health instructional time to meet state health mandates

# *Enfield Public Schools Board of Education's Adopted Budget 2020-21*

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		PHYSICAL ED/HEALTH K-12				PHYSICAL ED/HEALTH K-12		1007/1008	
		2019	2019	2020	2020	2021	2021	2021	2021
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
<b>51</b>	<b>SALARIES</b>								
13721008	COORDINATOR K-12	100,245	1.0	105,709	1.0	110,446	1.0	110,446	1.0
13721007	CERTIFIED STAFF	1,558,766	21.0	1,668,937	21.0	1,630,590	21.0	1,589,420	21.0
13723228	UNIFIED SPORTS ADVISOR	4,242		6,426		6,555		6,555	
		1,663,253	22.0	1,781,072	22.0	1,747,591	22.0	1,706,421	22.0
<b>54</b>	<b>MAINTENANCE/REPAIR</b>								
13721008	EQUIPMENT INSPECTION	1,060		3,900		4,000		4,000	
		1,060		3,900		4,000		4,000	
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>								
13723228	US- COMPETITION FEES	355		500		500		500	
		355		500		500		500	
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
11001007	ELEM HEALTH	1,637		1,700		1,000		1,000	
11001008	ELEM PE	5,079		5,100		6,000		6,000	
13721007	SECONDARY HEALTH	4,089		4,168		3,000		3,000	
13721008	SECONDARY PE	6,774		7,060		7,060		7,060	
		17,580		18,028		17,060		17,060	
<b>57</b>	<b>PROPERTY</b>								
13723228	UNIFIED SPORTS UNIFORMS	1,166		1,700		1,700		1,700	
12102226	TECHNOLOGY HARDWARE	550		12,000		12,000		12,000	
		1,716		13,700		13,700		13,700	
TOTAL for: PHYSICAL ED/HEALTH K-12		1,683,963	22.0	1,817,200	22.0	1,782,851	22.0	1,741,681	22.0



## Reading K–12

### BUDGET NARRATIVES 2020 - 21

#### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- One Book, Three Schools, One Community projects welcomed family participation in daily dialogic reading, classroom read alouds, author visits, and cumulative projects for both primary and intermediate school collaboratives.
- Training of all department members working in primary schools in the Columbia Teachers College Units of Study in Phonics allowed for classroom teachers to get assistance in linking word-building work with their reading and writing workshops in preparation of full implementation during the 20-21 year.
- Department members continued to participate in and support the literacy-boosting work of creating and/or supporting many local programs, such as the Play Committee, the United Way Readers, a variety of book fairs, Enfield Public Library's summer reading, EHS & JFK summer reading, Enfield Gets Ready for Kindergarten, Links to Libraries, DIA, First Readers, and KITE.
- JFK's 6<sup>th</sup>-8<sup>th</sup> grade students enrolled in Assisted Reading classes completed an inquiry project researching Enfield's, New England's, and America's actions during the 1960s, frontloading other Humanities-based curricula while giving an authentic purpose to their intervention goals.
- Professional learning communities of teachers from all K-12 sections of the Reading Department attended sessions during the Fall and Spring Saturday Reunion at Columbia Teachers College Reading and Writing Project, enhancing instructional practices in literacy instruction for intervention and classroom curriculum support.
- Professional learning sessions were offered and given to EPS teachers by Reading Department members during the teachers' choice professional learning day, including tech tools to engage students' inquiry, STEAM-centered literacy instruction, and supporting mindfulness in the classroom to scaffold learning.
- Memberships in professional organizations enabled access to professional reading, increasing the department's knowledge of current topics and new research.
- During department meeting time, teachers researched and discussed strategies for student-focused learning. Focus areas included assessment-informed intervention, new literacy assessments, revitalized literacy strategies, and effective supports for English learners.
- Co-chairing of the CREC Language Arts Council allowed for connecting with other district literacy leadership in the greater Hartford area and learning from guest speakers.
- 6<sup>th</sup> grade students were engaged with weekly interdisciplinary problem-solving challenges via a collaborative relationship with Jason LaMesa, K-12 Math Coordinator, to integrate problem solving sequences into the 6<sup>th</sup> grade Reading Strategies course.

- Department members worked with classroom teachers on the purposes and methods of assessment, understanding assessment results, and connection of data with instructional goals, particularly with running records and inter-rater reliability goals.

#### **2019 - 20 GOALS AND OBJECTIVES**

- Ensure Eagle Academy has access to and support with needed literacy resources.
- Pilot and evaluate Leveled Literacy Instruction at the intermediate level for possible addition as anchoring intervention program.
- Transition to AimsWebPlus as K-5 universal screening resource and Grades 1-12 Multi-Tiered Systems of Support progress monitoring tool.
- Increase participation in family Literacy Nights.
- Research #ownVoices movement, paired with social and emotional standards, to weed and build classroom libraries at the secondary level.
- Use data to examine the effectiveness of Lexia Labs to evaluate the success of Core 5 as a tool to support tiered intervention.
- Continue the family connection projects of One Book, Three Schools, One Community.
- Increase the number and quality of author visits.
- Collaborate with all Humanities-based departments at JFK Middle School to improve students' proficiency in reading and historical inquiry skills.
- All K-12 Reading Department members will utilize department time and professional learning sessions to build capacity in reading interventions.
- Continue curriculum writing and curriculum revisions.

#### **BUDGET COMMENTARY**

- It is critical we maintain the current level of funding of all our budget line items in this department, as it is central to all curriculum and instruction in the Enfield Public Schools.
- 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 Grades 5 to 6 and Grades 8 to 9 course recommendations for reading and other subjects.
- Writing intervention: Training of LACs in research-based methods and guided practice.

# *Enfield Public Schools Board of Education's Adopted Budget 2020-21*

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		READING K-12				READING K-12		1016	
		2019	2019	2020	2020	2021	2021	2021	2021
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
<b>51</b>	<b>SALARIES</b>								
10161372	COORDINATOR K-12	100,245	1.0	105,709	1.0	110,446	1.0	110,446	1.0
13721016	CERTIFIED STAFF	1,682,637	22.1	1,678,222	21.6	1,556,032	18.6	1,529,262	18.1
		1,782,882	23.1	1,783,931	22.6	1,666,478	19.6	1,639,708	19.1
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
13721016	GENERAL	1,028		1,028		1,028		1,028	
13721016	INSTRUCTIONAL	3,809		3,813		3,813		3,813	
		4,837		4,841		4,841		4,841	
<hr/>									
TOTAL for: READING K-12		1,787,718	23.1	1,788,772	22.6	1,671,319	19.6	1,644,549	19.1





## Special Education Pre K–12

### BUDGET NARRATIVES 2020 - 21

#### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Created the Eagle Academy to provide specialized instruction, supports, and expanded learning opportunities to students with social, emotional, and behavioral needs in Enfield.
- Earned the CT State Department of Education's highest rating of Meets Requirements for indicators in the district's Annual Performance Report (APR).
- Exceeded the state targets to increase placement and time with nondisabled peers: increase regular class placement and decrease placements in separate schools, residential or other settings (APR).
- Exceeded state target to increase time in early childhood educational environments: increase regular placements and decrease segregated placements (APR).
- Exceeded state targets for early childhood: increase rate of growth by age 6 or exit from program and increase percent of children who are functioning within age expectations by time of exit from program (APR).
- 100% of students in grade 12 who receive social work services graduated in 2019.
- Promoted student achievement and well-being through an expanded continuum of service delivery options across all grade levels.
- Conducted home visits to encourage school attendance.
- 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.
- Promoted student participation in Best Buddies, Unified Sports, and Social Theatre.
- Awarded grants from the CT State Department of Education to enhance programming for the EHS Adaptive Learning Program and the Enfield Transitional Learning Academy.
- Engaged in professional learning for structured literacy, Wilson, TEAM, AAC, PBIS, Move International, data collection and graphing with EXCEL, QPR.

#### 2019 - 20 GOALS AND OBJECTIVES

- Further expand students' opportunities and progress in the areas of early learning; academic achievement; social, emotional, and behavioral learning; and secondary transition by:
  - Promoting early learning for preschoolers in the areas of cognition, social-emotional and behavioral development, physical health and development, language and literacy, creative arts, mathematics, science, and social studies.

- Increasing student achievement across grade levels in all academic areas with an emphasis on English Language Arts and mathematics.
- Developing and strengthening students' social-emotional and behavioral functioning to support academic achievement and well-being.
- Promoting active student engagement in extra-curricular activities and school events.
- Promoting functional, daily living, and career-readiness skills for students ages 18 to 21 in home, school, and work settings.
- Expanding the use of technology to increase students' access and skill development across content areas.

#### **BUDGET COMMENTARY**

- Professional – Students: Work stipends for ETLA students.
- Professional Services: Includes contracted agency nursing services, behavior specialist consultation, educational specialist consultation, independent evaluations, nutrition services.
- Audiological: Proposed increase reflects increased student needs and fees for contracted services and equipment.
- Professional Development: Includes required Physical and Psychological Management Training (PMT); and staff attendance at professional conferences.
- Occupational Therapy/Physical Therapy: Includes required regular and extended school year OT, PT, and SLP contracted services. Reflects 2019 actual expenditure plus 2%.
- Legal professional services: Includes fees for legal consultation and services. Reflects average of 2018 and 2019 actual expenditures.
- Transportation Summer School: Reflects 2019 actual plus 2%.
- Transportation: Reflects 2019 actual expenditure plus 2%.
- Transportation Extra Runs: Reflects 2019 actual plus 2%.
- Tuition Public Institute: Tuition for students attending magnet schools. Reflects 2019 actual plus 2%.
- USD/Hospitalization: Needs are unpredictable and fluctuate from year-to-year.
- Tuition Private Institute: Amount reflects decreased cost for out-of-district placements.
- Instructional Supplies: Includes updated evaluation protocols and instructional materials.
- Administrative: Office supplies for Pupil Services.
- Technology Hardware: Includes iPads, laptops, desktops, required accessories.
- New Equipment: Includes required physical therapy and assistive technology equipment.
- 1.0 Social Worker for Enfield High School
- 4.0 Behavior Technicians for Eagle Academy
- 2.0 Behavior Technicians for JFK-ALP Program
- 1.0 Special Education Teacher for K-2 level—ASD Program
- 4.0 Paraprofessionals for Integrated Preschool

**FUTURE NEEDS**

- 1.0 Special Education Teacher for Integrated Preschool

## Enfield Public Schools Board of Education's Adopted Budget 2020-21

Function:		Department:				Activity:			Code:
BOARD OF EDUCATION		SPECIAL EDUCATION PreK-12 AND				SPECIAL EDUCATION PreK-12			1200-1500
		EAGLE ACADEMY				EAGLE ACADEMY			1200-2112
		2019	2019	2020	2020	2021	2021	2021	2021
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPT. PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
17011200	ADM/COORDINATORS K-12	504,550	4.00	501,895	4.00	643,939	5.00	623,466	5.00
17011231	CERTIFIED STAFF	5,404,935	71.05	5,748,329	77.05	6,085,452	81.05	5,799,208	80.05
17011200	NON-CERTIFIED STAFF	2,466,183	98.00	2,562,480	106.00	3,088,924	114.50	3,088,924	114.50
		8,375,669	173.05	8,812,704	187.05	9,818,315	200.55	9,511,598	199.55
53	PROFESSIONAL SERVICES								
15101200	PROFESSIONAL -STUDENTS	6,650		8,200		8,200		8,200	
12102226	TECHNOLOGY SOFTWARE	5,410							
15102140	PROFESSIONAL	653,196		568,242		655,000		655,000	
15102151	AUDIOLOGICAL	47,062		40,000		70,000		70,000	
15101200	PROFESSIONAL DEVELOPMENT	25,553		10,000		20,000		10,000	
15102114	OCCUP THER/PHYSC THERA	95,647		90,000		97,560		90,000	
17011200	LEGAL	100,829		70,000		83,600		70,000	
		934,347		786,442		934,360		903,200	
55	OTHER PURCHASED SERVICES								
14002705	TRANSPORT SUMMER SCH	161,253		84,000		164,480		164,480	
15102700	TRANSPORATION	1,783,398		1,650,660		1,819,000		1,819,000	
15102701	TRANSPORATON EXTRA RUNS	196,352		179,874		200,280		200,280	
15101201	TUITION PUBLIC INSTITUTE	880,486		819,784		648,100		648,100	
15101202	USD/HOSPITALIZATION	69,668		65,000		65,000		65,000	
16001200	TUITION PRIVATE INSTITUTE	1,781,198		1,278,747		1,002,198		1,002,198	
15101200	TRAVEL EXPENSES	5,935		10,000		10,000		10,000	
		4,878,290		4,088,065		3,909,058		3,909,058	
56	SUPPLIES/MATERIALS								
15101200	INSTRUCTIONAL	36,628		20,000		45,000		35,000	
15101200	ADMINISTRATIVE	1,080		1,700		1,700		1,000	

*Enfield Public Schools Board of Education's Adopted Budget 2020-21*

		37,708		21,700		46,700		36,000	
<b>57</b>	<b>PROPERTY</b>								
12102226	TECHNOLOGY HARDWARE	9,576		10,000		10,000		10,000	
15101200	NEW EQUIPMENT	9,302		15,000		15,000		<b>10,000</b>	
		18,878		25,000		25,000		20,000	
<hr/>									
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TOTAL for: SPECIAL EDUCATION PreK-12		14,244,891	173.05	13,733,911	187.05	14,733,433	200.55	14,379,856	199.55



## Visual Arts K-12

### BUDGET NARRATIVES 2020 - 21

#### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- **Student Awards: Students were recognized for outstanding achievement in the visual arts.**
  - Scholastic Art Awards: Five EPS students from grades 8-12.
  - CAS Art Awards: Two EHS Seniors and three 5<sup>th</sup> Grade students.
  - Womans Club of Enfield Scholarship: Three EHS Seniors.
  - Richard M. Fahey Scholarship for the Visual Arts: Two EHS Seniors.
  - CT Legislative Arts Exhibit: Two EHS students were selected from Digital Media courses to display work.
  - Tobacco Valley Credit Union Grant: Eight EHS students created and published four digital educational books. The books were distributed to EPS libraries and classrooms.
  - CT Fire Prevention Poster: Eli Whitney student selected into the state finals.
- **Community Partnerships**
  - Enfield Food Shelf: Collaboration between the culinary and visual arts programs resulted in raising and donating \$1900.00.
  - Fire Department: Students in Grades 3-5 participated in annual statewide poster contest bringing awareness to fire safety.
  - Women's Club of Enfield: Sponsored the 54<sup>th</sup> Annual Arts Festival, 2<sup>nd</sup> Grade Conservation Poster Contest, and scholarship awards. In addition, the visual arts department created a tree for the Tree-mendous holiday fundraiser.
  - Enfield Public Library: Participation in the Festival of Trees.
- **Artist in Residence Program**
  - A Hartford-based professional artist worked with students and visual arts teachers at Prudence Crandall and Henry Barnard Elementary on a school-wide art project integrating the visual arts curriculum and PBIS initiatives.
- **Post High School Art Programs**
  - Seven EHS Seniors went on to major in the visual arts at the college level.
- **Annual Arts Festival**
  - K-12 exhibition of original expressive student work with the theme "Shelter."
  - Featured interactive live student performances.
- **Interdisciplinary Learning:**
  - EHS Visual Arts/Techology Education departments: "Eco-Bench" creation for main lobby.
  - EHS Visual Arts/Culinary Arts departments: fundraiser for Enfield Food Shelf.
  - JFK Visual Arts/Library/English Language Arts departments: Black-Out poetry creation.
- **Extra-curricular Offerings**

- Through Art Club, GSA, Sculpture Club, Mural Club, and Empty Bowls Club, students and teachers at EHS and JFK continued opportunities to foster a more open, safe, creative, and accepting school climate.

#### **2019 - 20 GOALS AND OBJECTIVES**

- The Visual Arts Department shares a common vision of the delivery of a comprehensive standards-based Visual Arts education to all students.
- Continue current work to foster creative thinking through professional development to all K-12 staff supporting best practices in instruction and assessment.
- Establish a Summer Arts Program for Enfield Public Schools.
- Utilize student achievement data centered on creative thinking to individualize instruction and promote growth in all students.
- Continue fostering and developing community partnerships aimed at enriching the educational experience and opportunity for Enfield students.

#### **BUDGET COMMENTARY**

- Recommend the district increase current funding for the K-12 Visual Arts department to foster the growth of 21<sup>st</sup> century learning expectations for all EPS students
- Hire one K-12 visual arts teacher (1 FTE) to support opportunities at Eagle Academy, Stowe, EHS, and increased enrollments at JFK.
- Technology/iPad Integration:
  - Purchase and Install three TV screens for Apple TV integration at Prudence Crandall, ESS, & Henry Barnard Elementary Schools- \$4,500 (\$1,500 each)
  - 5 Class Sets of iPad Stylus' for EHS(100 stylus): \$1,200
  - 3 Teacher Licenses for Adobe CC (work with Technology Education department).
- Instructional Supply Budget Increases
  - Primary- \$1,200 increase \$200/school
  - Secondary- \$2,000 increase, \$1,000/school
- Repair and Maintenance of 4 EHS Kilns- \$2400
- Enfield Summer Arts Program- \$0 (2019-20 school year, donor funded)

#### **FUTURE NEEDS**

- Purchase six hood vents and install six kilns and vents in each of the EPS Primary and Intermediate Schools - \$14,000
- Class Set of iPads (24) for Visual Arts technology integration at JFK

# Enfield Public Schools Board of Education's Adopted Budget 2020-21

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		VISUAL ARTS K-12				VISUAL ARTS K-12		1002	
		2019	2019	2020	2020	2021	2021	2021	2021
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT PROPOSED	FTE	BOE ADOPTED	FTE
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<b>51</b>	<b>SALARIES</b>								
13721002	COORDINATOR K-12	95,690	1.0	97,057	1.0	100,245	1.0	100,245	1.0
13721002	CERTIFIED STAFF	868,026	13.0	952,011	14.0	956,764	14.0	956,764	14.0
		963,716	14.0	1,049,068	15.0	1,057,009	15.0	1,057,009	15.0
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<b>54</b>	<b>MAINTENANCE/REPAIR EQUIIP</b>								
13721002	MAINTENANCE			1,000		1,000		1,000	
				1,000		1,000		1,000	
<hr/>									
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
11001002	ELEM INSTRUCTIONAL	7,744		8,900		8,900		8,900	
13721002	SECONDARY INSTRUCT	16,315		18,816		18,816		18,816	
		24,060		27,716		27,716		27,716	
<hr/>									
TOTAL for: VISUAL ARTS K-12		987,776	14.0	1,077,784	15.0	1,085,725	15.0	1,085,725	15.0





## Athletics 6–12

### BUDGET NARRATIVES 2020 - 21

#### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Team Accomplishments
  - CIAC State Tournament Qualifiers
    - Baseball, Basketball-Boys, Field Hockey, Softball, Volleyball-Boys, and Volleyball-Girls
  - CCC Division Champions
    - Baseball
  - Tournament Results
    - Wrestling- 1<sup>st</sup> Place Eagle Classic, 2<sup>nd</sup> Avon Duals and 3<sup>rd</sup> Longmeadow Classic
  - JFK Girls Basketball 18-19 Connecticut River Athletic League Champions
- Individual Student Athlete Accomplishments:
  - 97.7% of student-athletes maintained their Academic Eligibility
  - 47.2% of student-athletes were recognized for Honors or High Honors
  - 7 All-State recognitions
  - 48 CCC All-Conference recognitions
  - 5 Student-Athletes receive Division 1/2 Athletic Scholarships
  - 2 Boys Soccer players selected for the State Senior Bowl
  - 1 Track and Field New England and National Qualifier
  - 1 Class LL Track(High Jump) Champion
- Athletic Department Recognition:
  - Recipient of CAS-CIAC Flangan Grant which provided \$5000 to develop our eSports program.
- Community Service:
  - Fundraiser Childhood Cancer Research – Basketball-Boys, Basketball-Girls and Wrestling
  - Enfield Clean Sweep including all teams
  - Free Basketball Clinic – Basketball-Boys and Basketball-Girls
  - Winter Coat Drive – Boys Soccer
  - Alzheimer's Walk – Volleyball-Girls
  - Assistant coaches for youth sports leagues– Baseball, Basketball, Lacrosse-Girls, Softball and Wrestling
  - Suffield House during Holiday season – Wrestling
  - Little Spitfire Track Meet – Outdoor Track
  - Loaves and Fishes – Cross Country

- Student-Athlete Clinic at Hazardville Memorial – Girls Soccer
- “Tonight in Thompsonville” at St. Patrick’s Church – Ice Hockey
- Fourth of July Celebration – Lacrosse-Girls

#### **2019 - 20 GOALS AND OBJECTIVES**

- Continued focus on academic success through the Academic Progress Program with the goal of 100% of our student-athletes maintaining their academic eligibility.
- Development of committee of all stakeholders to provide insight on vision of the athletic department and plan path to accomplish this vision.
- Utilize the CAS-CIAC Flanagan Grant funds to develop our eSports program.
- Increase connection and support of the Unified Sports program among our coaches and student-athletes.
- Increase communication between the athletic teams and the community youth recreation and travel teams to ensure alignment of vision and goals.
- Development of events for student-athletes, parents, and coaches on NCAA eligibility and the overall recruitment process.
- Increased efforts to establish our strength and conditioning program with all athletes throughout the school year and summer months.

#### **BUDGET COMMENTARY**

- Increased communication with all coaches on equipment, uniform, and professional development needs has led to maximizing spending efficiency with allocated funds. The athletic department will continue will to discuss wants and needs with coaches and base requests on impact on overall program and student-athlete improvement. The current funding is adequate to provide essential needs and various wants by our athletic teams.

#### **FUTURE NEEDS**

- Addition of bleachers on visitor side of turf field to allow better distribution of attendees at sporting events.
- Developing plan with school athletics, various town athletic organizations, and other stakeholders for construction of fieldhouse for concessions, restrooms, team rooms, and equipment storage.

## Enfield Public Schools Board of Education's Adopted Budget 2020-21

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		ATHLETICS 6-12				ATHLETICS 6-12		3220	
		2019	2019	2020	2020	2021	2021	2021	2021
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT PROPOSED	FTE	BOE ADOPTED	FTE
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<b>51</b>	<b>SALARIES</b>								
13723220	DIRECTOR	22,450		22,511		28,137		28,137	
17402420	SEC/COORDINATOR	42,182	1	42,920	1	43,778	1	43,778	1
13723212	COACHES/OFFICIALS	288,737		309,365		315,552		315,552	
13723220	FACULTY MANAGERS	10,772		10,881		11,099		11,099	
		364,140	1	385,677	1	398,566	1	398,566	1
<b>53</b>	<b>PROFESSIONAL SERVICES</b>								
13723220	PROFESSIONAL DEVELOPMENT	8,229		8,000		8,000		8,000	-
		8,229		8,000		8,000		8,000	
<b>54</b>	<b>MAINTENANCE/REPAIR</b>								
13003220	EQUIPMENT REPAIR	2,576		12,000		12,000		12,000	-
		2,576		12,000		12,000		12,000	
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>								
13723220	TRANSPORTATION	96,035		82,796					
13723220	INSURANCE	17,000		24,442		18,500		18,500	
13613220	SUPPORT SERVICES	16,987		16,700		16,700		16,700	
13613220	EHS OFFICIALS	60,923		60,000		60,000		60,000	
17402520	JFK OFFICIALS	4,903		6,000		6,000		6,000	
13723220	CONFERENCE/LEAGUE FEES	16,351		22,500		22,500		22,500	
13723220	MEDIC FEES	600		1,400		1,400		1,400	
13613220	GOLF FEES	5,402		6,600		6,000		6,000	
13623220	ICE TIME RENTAL	27,855		35,000		35,000		35,000	
13723220	TRAINER	54,480		40,000					
		300,537		295,438		166,100		166,100	
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
13723220	GENERAL	72,193		60,000		60,000		60,000	

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		72,193		60,000		60,000		60,000	
57	PROPERTY								
13723220	EQUIP REPLACE/UNIFORMS	17,529		20,000		20,000		20,000	
		17,529		20,000		20,000		20,000	
TOTAL for: ATHLETICS 6-12		765,204	1	781,115	1	664,666	1	664,666	1



## Business 7–12

### BUDGET NARRATIVES 2020 - 21

#### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- 97% (29 of 30) of Connecticut Career and Technical Education (CTE) concentrators in the areas of Accounting and Marketing successfully completed their selected pathway in the 2018 – 2019 school year.
- Career Center recognized by Connecticut State Department of Education for the success of the Career Counseling department
- Marketing II students developed a business plan and earned DECA School-Based Enterprise Gold Re-Certification status (one of three in Connecticut and one of 239 in the United States).
- Six Marketing students qualified for the International Career Development Conference in Orlando, Florida.
- DECA members, partnering with Meghan Champion's 5th grade class at Prudence Crandall Elementary school, donated over 476 pairs of socks to the Enfield Warming Center
- Growth of Accounting course offerings to four sections of Accounting 1 and one section of Accounting 2 – Interest has increased due to Asnuntuck College Career Pathways partnership offering.

#### 2019 - 20 GOALS AND OBJECTIVES

- Develop curriculum for newly approved AP Economics.
- Research implementing Next Generation Personal Finance into our current Personal Finance curriculum.
- Professional development to increase understanding of 1:1 device usage in all aspects of course lessons.
- Continue to increase the opportunities for career exploration through our Career Center to six large career exploration events at JFK and EHS, five Career Panel Discussions and four resume writing workshops in partnership with ACC.
- Develop plan to increase opportunities to meet with all students in each grade level for career planning sessions.
- Continue to encourage 100% of eligible Career Pathway students to complete the registration process to earn free college credit from Asnuntuck Community College in the areas of Accounting and Introduction to Business.

#### 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 are currently covered through the Carl D. Perkins Grant.
- Provides opportunities for all business education students to gain real-world virtual experience in areas of entrepreneurship, accounting, fashion merchandising, retailing, sports management, personal finance, hotel and restaurant management.
- Case Simulations are visual, interactive business simulation games that teach core business and marketing concepts by allowing students to test out their case study ideas while running their own virtual businesses.

#### **FUTURE NEEDS**

- Addition of Career Exploration events for students interested in careers utilizing world language as well as Marine Biology careers.
- Continue vision of increasing opportunities to students by offering AP Microeconomics.

# *Enfield Public Schools Board of Education's Adopted Budget 2020-21*

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		BUSINESS 7-12				BUSINESS 7-12		1003	
		2019	2019	2020	2020	2021	2021	2021	2021
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
<b>51</b>	<b>SALARIES</b>								
	COORDINATOR 6-								
11201003	12	50,377	0.5	51,272	0.5	56,272	0.5	56,272	0.5
13611003	CERTIFIED STAFF	457,635	5.0	469,623	6.0	476,356	6.0	476,356	6.0
		508,012	5.5	520,895	6.5	532,628	6.5	532,628	6.5
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
13611003	INSTRUCTIONAL	774		2,733		2,733		2,733	
		774		2,733		2,733		2,733	
<hr/>									
TOTAL for: BUSINESS 7-12		508,785	5.5	523,628	6.5	535,361	6.5	535,361	6.5



## English 6–12

### BUDGET NARRATIVES 2020 - 21

#### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Percentage of students earning a passing score on the AP English Language and Composition exam (70%) and the AP English Literature and Composition exam (65%) exceeded both state and national averages.
- Percentage of students earning a 3 or 4 on the Evidence-Based Reading and Writing portion of the 2019 SAT (62.5%) exceeded the state average.
- Multiple sessions of Teachers College professional learning, both on-site at JFK and off-site at Columbia University, strengthened instructional practices in reading and writing instruction.
- Two book club units were established for each grade level, 9, 10, 11 with the goal of expanding student exposure to a wide variety of texts and maintaining the reading momentum of the reading workshop model of instruction at JFK.
- Novel inventory at both JFK and EHS was expanded to include a wide range of reading levels and topics of interest.
- Honors Advanced Composition student writing tutors attended the UConn Conference for Secondary School Writing Centers and offered ongoing writing support to peers through the EHS Writing Center.
- Middle school interdisciplinary professional learning sessions with the social studies department supported the alignment of writing instruction among teachers.
- A summer reading program, in collaboration with the JFK Library and EPS Library, supported and extended efforts of the Teachers College summer reading launch unit.
- An interdisciplinary poetry recitation contest at EHS for students in Grades 6-12 was established in collaboration with the world language department; finalists moved on to state-wide competition.
- Curriculum for three senior courses: Honors British Literature, Honors Advanced Composition, and Literature in a Competitive Society was expanded to include current best practice and skill-based instructional strategies, materials, and assessment for all units of instruction.
- The English department facilitated Freshmen College Board/Khan Academy account linking during EHS Freshmen Orientation to support student access to online resources in anticipation of PSAT testing, now offered to students in Grades 9-11.
- An EHS school newspaper, the Eagle Flyer, was established.



### 2019 - 20 GOALS AND OBJECTIVES

- The 6-12 EPS English Department will improve students' proficiency in reading, as measured by the Teachers College suite of assessments at JFK and the Connecticut Core Standards-aligned, district-developed skills assessments at EHS.
- The JFK English Department will improve student skills in narrative, information, and argument writing, as measured by comparison of end-of-unit Teachers College on-demand writing cohort data in each genre.
- The EPS 6-12 English Department will utilize department time and professional learning sessions to strengthen teacher collaboration and build capacity in reading and writing instruction.
- The EHS English Department will continue to facilitate College Board and Khan Academy account set-up, linking, and practice sessions for high school students.
- EHS English teachers and trained Writing Center tutors will assist Grade 12 students with writing college essays.
- EHS and JFK English teachers will strengthen student reading skills through participation in book club and reading workshop units of instruction.
- The EPS 6-12 English Department will uphold its inventory of high-interest text available to students.
- The EPS 6-12 English Department will strengthen teacher capacity to formulate skill-based minilessons and lengthen in-class student reading and writing practice opportunities.
- The EHS English Department will continue to support student participation in the Connecticut Certificate of Global Engagement.

### BUDGET COMMENTARY

- Instructional Supplies: The 6-12 English Department seeks to maintain its level of funding in this area.
- Textbooks: The 6-12 English Department seeks to maintain its level of funding in this area.
- The English Department seeks \$3,800. of funding to purchase one Library on Wheels storage unit for each JFK teacher (11 units total). These storage units will accommodate student selection of novels and support the organizational needs of growing classroom libraries.

### FUTURE NEEDS

- Mobile library cart storage units to accommodate increasing book inventory at EHS.
- The 6-12 English 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 EHS book club units and JFK reading workshop instructional model by continually adding a range of 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 best practices.

- Maintain programs and staffing levels.

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Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		ENGLISH 6-12				ENGLISH 6-12		1005	
		2019	2019	2020	2020	2021	2021	2021	2021
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
<b>51</b>	<b>SALARIES</b>								
11201005	COORDINATOR 6-12	97,968	1.0	99,334	1.0	110,446	1.0	110,446	1.0
11201005	CERTIFIED STAFF	1,858,736	25.0	1,837,492	25.0	1,868,432	25.0	1,868,432	25.0
		1,956,704	26.0	1,936,826	26	1,978,878	26	1,978,878	26.0
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
11201005	INSTRUCTIONAL SUPPLIES	1,443		1,950		1,950		1,950	
13611005	TEXTBOOKS	2,998		3,000		3,000		3,000	
		4,441		4,950		4,950		4,950	
<b>57</b>	<b>PROPERTY</b>								
12102226	TECH EQUIPMENT			6,000		6,000		6,000	
				6,000		6,000		6,000	
<hr/>									
TOTAL for: ENGLISH 6-12		1,961,145	26.0	1,947,776	26.0	1,989,828	26.0	1,989,828	26.0



## Family and Consumer Science

### BUDGET NARRATIVES 2020 - 21

#### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- 97 % (69 of 71) of Connecticut Career and Technical Education (CTE) concentrators in the areas of Parenting and Culinary successfully completed their selected pathway in the 2018 – 2019 school year.
- Eagle View Café has catered 75 events and served over 400 customers.
- 37 students earned Pro-Start Certificate of Achievement Level 1 or 2 certification which provides scholarship opportunities at the post-secondary level.
- Pro-Start Management team came in second place at the State competition. Each student received a \$1000.00 Scholarship to Johnson & Wales University and a \$500 scholarship to The Culinary Institute of America.
- Enfield High School Child Development Lab continued to develop positive relationships with the parents and preschool children in our community.
- Early Childhood Education students continued to work collaboratively with the Head Start program offering real world experience for our students as well as a true connection to the community.

#### 2019 - 20 GOALS AND OBJECTIVES

- Professional development to increase understanding of 1:1 device usage in all aspects of course lessons.
- Provide opportunities for 100% of Transitional and Advanced Culinary students to earn their Pro-Start Certificate of Achievement Level 1 or 2 certification.
- Continue the development of competition level teams for the Pro-Start program in the areas of Culinary and Restaurant Management.
- Pursue professional development opportunities with Johnsons and Wales University, Culinary Institute of America and Manchester Community College Culinary program to increase students understanding of career/educational opportunities available.
- Continue to encourage 100% of eligible Career Pathway students to complete the registration process to earn free college credit from Asnuntuck Community College in the area of Early Childhood Education.
- Development of Interior Design program to include industry standard terminology and expectations.

#### BUDGET COMMENTARY

- Current budget for instructional supplies is adequate for the department.

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

#### **FUTURE NEEDS**

- Open eagle view café to the public and use the staff dining room as a public dining for retired residents at cost to get our students service experience
- Development of Interior Design 2 course to provide students the additional opportunity to experience this unique curriculum.

# *Enfield Public Schools Board of Education's Adopted Budget 2020-21*

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		FACS 7-12				FACS 7-12		1009	
		2019	2019	2020	2020	2021	2021	2021	2021
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
<b>51</b>	<b>SALARIES</b>								
11201003	COORDINATOR 6-12	50,377	0.5	51,272	0.5	56,272	0.5	56,272	0.5
13001009	CERTIFIED STAFF	288,779	5.0	274,436	4.0	279,860	4.0	279,860	4.0
		339,156	5.5	325,708	4.5	336,132	4.5	336,132	4.5
<b>54</b>	<b>MAINTENANCE/REPAIR</b>								
13721009	EQUIP MAIN/REPAIR	3,365		3,000		3,000		3,000	
		3,365		3,000		3,000		3,000	
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
13721009	INSTRUCTIONAL	25,779		28,718		28,718		28,718	
		25,779		28,718		28,718		28,718	
TOTAL for: FAMILY/CONSUMER SCIENCE		368,300	5.5	357,426	4.5	367,850	4.5	367,850	4.5



# Mathematics 6–12

## BUDGET NARRATIVES 2020 - 21

### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Improved student performance on Smarter Balanced Assessment, SAT, and AP exams.
- Developed curriculum for the Mathematics Applications course.
- Developed a series of benchmark assessments to track student progress in Algebra 1, Geometry, Algebra 2, and Pre-Calculus.
- Vertically aligned Algebra 1 and Geometry course curricula.
- Linked Grades 9-12 student College Board accounts to Khan Academy to give students access to personalized SAT preparation.
- One EHS student received the RPI (Rensselaer Polytechnic Institute) Medal for outstanding achievements in mathematics and science

### 2019 - 20 GOALS AND OBJECTIVES

- Continue to implement our Grade K-12 vision for mathematics to include a problem-based instructional approach and a common framework for teaching mathematics.
- Implement diagnostic tool in grades 6-8.
- Vertically align Algebra 1 and Algebra 2 course curricula.
- Revise the Fundamental Mathematics course curriculum.
- Upgrade the AP Computer Science Principles programming language to SWIFT.
- Adjust course curricula based on data collected from common benchmark assessments for all course grades 6-12.
- Developed common unit assessments for all courses, grades 6-12.
- Increase student interest in taking Advanced Placement courses.
- Increase student achievement on the Smarter Balanced summative assessment.
- Increase student achievement on PSAT and SAT exams.
- Increase student achievement on Advanced Placement exams.
- Ensure that 100% of students meet the graduation requirement in mathematics.

### 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 2020-2021.

**FUTURE NEEDS**

- The current number of EHS teachers adequately supports course enrollment requests. If student enrollment increases, this may require an additional FTE for the Mathematics Department.



# Enfield Public Schools Board of Education's Adopted Budget 2020-21

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		MATHEMATICS 6-12				MATHEMATICS 6-12		1011	
		2019	2019	2020	2020	2021	2021	2021	2021
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
<b>51</b>	<b>SALARIES</b>								
	COORDINATOR 6-								
11201011	12	100,245	1.0	105,709	1.0	110,446	1.0	110,446	1.0
11201011	CERTIFIED STAFF	1,727,339	27.0	1,854,365	27.0	1,892,650	27.0	1,851,937	27.0
		1,827,584	28.0	1,960,074	28.0	2,003,096	28.0	1,962,383	28.0
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
11201011	INSTRUCTIONAL	4,592		4,600		4,600		4,600	
		4,592		4,600		4,600		4,600	
<hr/>									
TOTAL for: MATHEMATICS 6-12		1,832,176	28.0	1,964,674	28.0	2,007,696	28.0	1,966,983	28.0



## Science 6–12

### BUDGET NARRATIVES 2020 - 21

#### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- The science department helped lead Family STEAM Night where over 100 students facilitated demonstrations and activities to over 700 members of our community.
- 73 students took an AP science exam and earned up to eight college credits per course as part of our UCONN Early College Experience (ECE) partnership.
- Data acquisition technology was more consistently utilized to engage our students in authentic learning experiences.
- Curriculum units were refined to more align with the vision of the Next Generation Science Standards; specifically, the development of storylines anchored in phenomenon.
- Significant growth in student achievement on our department benchmark Science and Engineering Practices Assessments was observed in each grade.

#### 2019 - 20 GOALS AND OBJECTIVES

- To facilitate pedagogy aimed at growing our students' ability to use the 8 Science and Engineering Practices.
- To promote proficiency using technology through our Vernier probes, CPO Science collectors, and online simulation software.
- To implement strategies to maximize student achievement on our respective course AP exams and increase the percentage of students enrolled in our UCONN ECE courses earning college credit.
- To develop our students' aptitude using modeling to construct explanations of phenomena.
- To use data-driven targeted strategies to improve student achievement on the 8<sup>th</sup> and 11<sup>th</sup> Grade NGSS Assessments.
- To build on the past success of Family STEAM Night and gather even greater student participation and community attendance.

#### BUDGET COMMENTARY

- The 6-12 Science Department is seeking an additional \$5000 to our allotted 2019-2020 Instructional Supply Budget of \$39,000. This increased supply budget will assist in purchasing needed equipment and technology to facilitate new curricula of the Next Generation Science Standards. Additionally, new equipment is also needed to replace older, less effective instruments at JFK, especially their microscopes. Below is a breakdown of the 6-12 Science proposed instructional supply budget for the 2020-2021 school year; as well as our chemical waste disposal and technology needs.

**FUTURE NEEDS**

**EHS Life Sciences (Biology, Human Anatomy & Physiology, and AP/UCONN Biology)**

Item Description	Quantity	Price (\$)	Total Cost (\$)
<b>Vendor: Wards Science</b>			
PENTAVIEW Microscopes	5	592.37	2961.85
GROWLAB Classroom Gardening Center	6	762.35	4574.10
Digital Water Bath	3	561.35	1684.05
Digital Thermometers	24	13.52	324.48
Organic Stereochemistry Set	12	47.25	567.00
Disarticulated Human Skeleton	2	669.50	1339.00
Disarticulated Model of Muscled Leg	2	1668.60	3337.20
Disarticulated Model of Muscled Arm	2	1152.60	2305.20
Disarticulated Model of Heart	2	546.90	1093.80
		<b>Total</b>	<b>\$ 18,186.68</b>

**EHS Physical Sciences (Chemistry, Physical Science, Physics, and AP/UCONN Physics I / II)**

Item Description	Quantity	Price (\$)	Total Cost (\$)
<b>Vendor: Flinn Scientific</b>			
Electronic Balances	8	285.00	2,280.00
<b>Vendor: Amazon</b>			
ETEK CITY Infrared Thermometers	12	16.99	203.88
<b>Vendor: CPO Science</b>			
Car and Ramp Full Classroom Package	2	3899.95	7799.90
Colliding Pendulums Full Classroom Package	2	3749.95	7499.90
Wave Models Basic Classroom Package	2	2114.95	4229.90
		<b>Total</b>	<b>\$ 22,013.58</b>

**JFK (Grades 6 – 8)**

Item Description	Quantity	Price (\$)	Total Cost (\$)
<b>Vendor: Vernier</b>			

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Lab-Quests	12	329.00	3948.00
Lab-Quest Charging Stations	3	125.00	375.00
Temperature Probes	24	29.00	696.00
Motion Detectors	12	79.00	948.00
pH Sensors	12	79.00	948.00
<b>Vendor: Flinn</b>			
Microscope Attachments	4	124.99	499.96
Density Cube Set	8	36.20	289.60
Electronic Balances	4	285.00	1140.00
		<b>Total</b>	<b>\$ 8,844.56</b>

# *Enfield Public Schools Board of Education's Adopted Budget 2020-21*

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		SCIENCE 6-12				SCIENCE 6-12		1013	
		2019	2019	2020	2020	2021	2021	2021	2021
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
<b>51</b>	<b>SALARIES</b>								
11201013	COORDINATOR 6-12	100,245	1.0	105,709	1.0	110,446	1.0	110,446	1.0
11201013	CERTIFIED STAFF	1,929,699	27.0	1,944,273	27.0	1,977,728	27.0	1,906,024	27.0
11201013	CHEM ADVISOR	2,929		2,958		3,017		3,017	
		2,032,873	28.0	2,052,940	28.0	2,091,191	28.0	2,019,487	28.0
<b>53</b>	<b>PROFESSIONAL SERVICES</b>								
12102226	TECHNOLOGY SOFTWARE	876		1,000		1,000		1,000	
		876		1,000		1,000		1,000	
<b>54</b>	<b>MAINTENANCE SERVICES</b>								
11201013	WASTE DISPOSAL			4,000		4,000		4,000	
				4,000		4,000		4,000	
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
11201013	INSTRUCTIONAL	33,364		39,000		39,000		39,000	
		33,364		39,000		39,000		39,000	
<b>57</b>	<b>PROPERTY TECHNOLOGY</b>								
12102226	HARDWARE	549		6,510		6,510		6,510	
		549		6,510		6,510		6,510	
<hr/>									
TOTAL for: SCIENCE 6-12		2,067,662	28.0	2,103,450	28.0	2,141,701	28.0	2,069,997	28.0



## Social Studies 6–12

### BUDGET NARRATIVES 2020 - 21

#### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Enfield Public Schools (K-12) was recognized for the third year in a row as a Red, White, and Blue district in the annual Red, White, and Blue Schools Program launched by the CT Commissioner of Education and Secretary of State.
- JFK's 8<sup>th</sup> Grade class completed an inquiry project researching and honoring each soldier from Enfield who died during the American Civil War.
- Human Rights Day at EHS: The event included presentations by students on topics related to human rights and was attended by hundreds of EHS students during Eagle Block.
- 90% of Enfield students who took the 2019 AP European History National Exam earned a passing score, exceeding the national average.
- 68% of Enfield students who took the 2019 AP Psychology National Exam earned a passing score, exceeding the national average.
- 58% of Enfield students who took the 2019 AP US History National Exam earned a passing score, exceeding the national average.
- The Enfield Youth Vote Program had nearly 500 students vote in the annual mock election.
- Youth Vote hosted a Meet the Candidates event, with over 100 EPS students in attendance.
- Enfield High Youth Vote Club hosted successful CT Assembly and Senate debates.
- The Model UN club led a field trip of students from EHS to the United Nations. Additionally, students attended the annual conference in Hartford.
- Hosted CT State Department of Education Regional Student Town Hall event at EHS.
- Community Action Learning students planned and implemented projects, which included donations of funds, materials, and toys to the Angelo Lamagna Teen Center and the Unified Sports Field Day, including a \$1500 donation to Enfield Unified Sports programs.
- JFK teacher Alex Tracy was honored as the Daughters of the American Revolution American History Teacher of the Year.

#### 2019 - 20 GOALS AND OBJECTIVES

- The 6-12 EPS Social Studies Department will improve students' historical inquiry skills.
- Enfield High School will improve students' skills in writing (Grades 9-12 combined), as measured by the CT Core Standards-aligned schoolwide writing rubric.

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- 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.

**BUDGET COMMENTARY**

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

**FUTURE NEEDS**

- Possible need for increased staff due to the addition of state mandated elective, *Latino and African American History* (2022-2023).
- Extension of online licenses for US History and AP US History textbooks (expires 8/30/2021).

# *Enfield Public Schools Board of Education's Adopted Budget 2020-21*

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		SOCIAL STUDIES 6-12				SOCIAL STUDIES 6-12		1014	
		2019	2019	2020	2020	2021	2021	2021	2021
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
<b>51</b>	<b>SALARIES</b>								
11201014	COORDINATOR 6-12	100,245	1.0	105,709	1.0	110,446	1.0	110,446	1.0
11201014	CERTIFIED STAFF	1,698,719	23.0	1,742,905	24.0	1,810,937	24.0	1,810,937	24.0
		1,798,964	24.0	1,848,614	25.0	1,921,383	25.0	1,921,383	25.0
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
11201014	INSTRUCTIONAL	2,971		3,000		3,000		3,000	
		2,971		3,000		3,000		3,000	
<hr/>									
TOTAL for: SOCIAL STUDIES 6-12		1,801,935	24.0	1,851,614	25.0	1,924,383	25.0	1,924,383	25.0





## Tech Vocational Ed 7-12

### BUDGET NARRATIVES 2020 - 21

#### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Successfully implemented the Emergency Medical Technician certificate program in partnership with Asnuntuck Community College. 17 students earned elective credit at Enfield High and were eligible to sit for the state and national EMT Certification exam and earn college credit through Charter Oak State College.
- Formed a partnership lead by 3M and Asnuntuck Community College to provide professional development, curriculum, and equipment to prepare students for programs and careers in Electromechanical Control Technology.
- Enfield High School Wood Technology students created 18 benches for the Enfield Rotary to support their "Buddy Bench" program. These benches were distributed to Enfield schools and public parks.
- Finalized an articulation agreement between Springfield Technical Community College and Enfield High School to offer Mechanical Engineering Technology college credit for two engineering courses at Enfield High.
- College Connections dual-enrollment program at Asnuntuck Community College grew to 16 students. 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.
- Successfully implemented the Digital Video curriculum at Enfield High School.

#### 2019 - 20 GOALS AND OBJECTIVES

- Implement the 3M grant funded electromechanical control technology curriculum in the Basic Electricity/Electronics course.
- Increase the number of students enrolled in the Electromechanical Control Technology College Connections program at Asnuntuck. This career field is in high demand regionally and offers multiple employment opportunities as automation careers expand.
- Integrate one-to-one devices into all existing curriculum to improve instruction and assessment.
- Implement the Drafting and Materials Processing Computers curriculum at Eagle Academy to teach 3D design and additive manufacturing (3D printing).
- Open a digital video studio at Enfield High School to begin production of student produced public service announcements for the school, town, and community.
- Open an Asnuntuck satellite classroom at Enfield High to offer certificate preprograms like EMT on site.

**BUDGET COMMENTARY**

- The Technology Education Department requests level funding for the Technology Software, Equipment Repair, and Vo-Ed Equipment budget lines.

**FUTURE NEEDS**

- Expand one-to-one technology initiative to JFK. Students in all classes regularly need to access technology resources within the curriculum. One-to-one devices would assure student access and develop relevant work practices and technology proficiency.
- Purchase training equipment and professional development to support instruction in the repair and maintenance of hybrid and electric vehicles in the Automotive courses at EHS. As more manufactures develop high voltage electrical systems the automotive program will require specialized tools and training to service these vehicles.
- Replace older CNC technology at EHS. Some current CNC equipment has become unreliable and requires manual tool changes. These machines no longer represent industry expectation. New automatic tool changer CNC routers would give students experience in developing Computer Assisted Manufacturing (CAM) programs that account for all machine operation in one file.

# Enfield Public Schools Board of Education's Adopted Budget 2020-21

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		TECH VOCATIONAL ED 7-12				TECH VOCATIONAL ED 7-12		1010-1015	
		2019	2019	2020	2020	2021	2021	2021	2021
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
<b>51</b>	<b>SALARIES</b>								
13001010	CERTIFIED STAFF	1,092,378	17.0	1,171,330	17.0	1,190,719	17.0	1,064,526	15.0
		1,092,378	17.0	1,171,330	17.0	1,190,719	17.0	1,064,526	15.0
<b>53</b>	<b>PROFESSIONAL SERVICES</b>								
	TECHNOLOGY								
12102226	SOFTWARE	19,600		19,600		19,600		19,600	
		19,600		19,600		19,600		19,600	
<b>54</b>	<b>MAINTENANCE/REPAIR</b>								
13721010	EQUIP REPAIR	6,368		6,500		6,500		6,500	
		6,368		6,500		6,500		6,500	
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
	TECH ED								
13721010	INSTRUCTIONAL	22,869		20,986		20,986		20,986	
13611015	VO-ED INSTRUCTIONAL	17,654		17,950		17,950		17,950	
		40,522		38,936		38,936		38,936	
<b>57</b>	<b>PROPERTY</b>								
13001015	VO-ED EQUIPMENT	9,137		12,000		12,000		12,000	
		9,137		12,000		12,000		12,000	
TOTAL for: TECH VOCATIONAL ED 7-12		1,168,005	17.0	1,248,366	17.0	1,267,755	17.0	1,141,562	15.0



## World Language 7–12

### BUDGET NARRATIVES 2020 - 21

#### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- 89% of students who took the AP Spanish Language and Culture exam passed, equal to the national average.
- Twenty-two students were awarded the Connecticut Seal of Biliteracy upon graduation.
- Thirty-four students from JFK and Enfield High were awarded CT COLT Awards for Excellence in the Study of World Languages.
- Eight students traveled to Quebec for a successful two-week study abroad program.
- 56 students were inducted into the Spanish and French Honor Societies.

#### 2019 - 20 GOALS AND OBJECTIVES

- The EPS World Language Department will continue its focus on proficiency level-based teaching.
- The Enfield High World Language Department will continue full implementation of the CT Seal of Biliteracy program and the CT Certificate of Global Engagement program.
- The JFK World Language Department will support the school's literacy goals.
- 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

- Instructional Supplies: The department asks to maintain its level of funding in this area.
- Requesting 15 additional iPads for JFK to make a complete class set.
- 1 FTE to expand the Grade 6 World Language program. There were 115 requests for Grade 6 Exploratory French and Spanish, and only 70 requests were able to be filled in the pilot year.

#### FUTURE NEEDS

- Continued level funding to maintain current programs, including language instruction from Grade 7 through the AP level.
- "Portable language lab" that can be used on iPads. This would allow the middle school students to have similar language lab experiences as their high school counterparts.

- 1 FTE at the high school to support the expanding World Language programs.

# *Enfield Public Schools Board of Education's Adopted Budget 2020-21*

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		WORLD LANGUAGE 7-12				WORLD LANGUAGE 7-12		1006	
		2019	2019	2020	2020	2021	2021	2021	2021
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
<b>51</b>	<b>SALARIES</b>								
11201006	COORDINATOR 6-12	100,245	1.0	105,709	1.0	110,446	1.0	110,446	1.0
11201006	CERTIFIED STAFF	902,052	13.0	938,157	13.0	1,145,763	17.0	1,083,719	17.0
		1,002,297	14.0	1,043,866	14.0	1,256,209	18.0	1,194,165	18.0
<b>53</b>	<b>PROFESSIONAL SERVICES</b>								
	TECHNOLOGY								
12102226	SOFTWARE	5,307		6,500		6,500		6,500	
		5,307		6,500		6,500		6,500	
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
11201006	INSTRUCTIONAL	3,099		3,100		3,100		3,100	
		3,099		3,100		3,100		3,100	
<b>57</b>	<b>PROPERTY</b>								
	TECHNOLOGY								
12102226	HARDWARE	549							
		549							
<hr/>									
TOTAL for: WORLD LANGUAGE 7-12		1,011,251	14.0	1,053,466	14.0	1,265,809	18.0	1,203,765	18.0



## Academics - Curriculum

### BUDGET NARRATIVES 2020 - 21

#### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Continued participation in the Connecticut Kid Governor program, as well as Enfield Kid Mayor program, across all Grade 5 classrooms in the district.
- Developed, introduced, and began implementation of a new EPS mathematics vision for all students in Grades K-12.
- There was a 6% increase in students in Grades 3-5 who scored a three or higher on the Smarter Balanced Assessment.
- Family mathematics nights were offered at the K-2 and 3-5 levels. Current instructional strategies, as well as activities, were presented to help support families' understanding of curricular shifts.
- Continued successful implementation of K-8 STEAM Engineering and Computer Science pathways.
- Enfield's after-school Invention Convention Club had 134 participants, 100 of whom presented at the formal Enfield Invention Convention for the public. Eleven of those students qualified for the Connecticut Invention Convention state finals at the University of Connecticut. Six EPS students were recognized at the state finals; four of those were invited to the National Invention Convention finals in Detroit.
- Continued work on the Positive Behavior Interventions and Supports (PBIS) programs at all six elementary schools. Common expectations and the behavior data collection system (SWIS) were used by all staff.
- For the second year in a row, Enfield High School was recognized as a Red, White, and Blue school as part of the Red, White, and Blue Schools program from the Commissioner of Education and the Secretary of State.
- Expansion of Advanced Placement (AP) offerings at EHS went from seventeen to nineteen in the 2018-2019 school year.

#### 2019 - 20 GOALS AND OBJECTIVES

- Continue to aid in the implementation of the new EPS mathematics vision for K-12. Assist teachers by offering professional development, supporting them at grade-level and department meetings and providing the necessary resources to help with this instructional shift.
- Support the implementation of the new NGSS curricular units and performance tasks in Grades 3-12. Provide professional development opportunities and aligned resources.
- Continue the work surrounding the implementation of reading workshop in Grades K-8. Ensure teachers have professional development and resources to fully carry out this model.

- Continue implementing the full-day, district-wide teachers' choice professional development day in February.
- Begin professional development surrounding a new phonics program at the K-2 level.

#### **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 professional development and resources.
  - 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 2020, which include AP Macroeconomics, Latin III, revision to math curriculum documents across multiple grade levels, revisions to high school English curriculum documents to include additional book club units, and revision of science curriculum documents at the K-2 level.
  - Resources and professional development for successful implementation of the new EPS K-12 mathematics vision.
  - Resources and professional development for effective implementation of recently developed science curriculum units

#### **FUTURE NEEDS**

- Create articulation teams at the elementary level for reading, writing, and mathematics to support all K-5 buildings. One school representative for each grade level would equal eighteen teachers. Monthly, two-hour, after-school meetings for planning, collaboration, and calibration would cost, if paid hourly curriculum writing wage, \$13,147.
- Exploration of possible career pathways expansion at Enfield High School.



# *Enfield Public Schools Board of Education's Adopted Budget 2020-21*

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		ACADEMICS/CURRICULUM				ACADEMICS/CURRICULUM		3220	
		2019	2019	2020	2020	2021	2021	2021	2021
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
<b>51</b>	<b>SALARIES</b>								
17302200	ADMINISTRATION	510,916	4.0	521,071	4.0	549,572	4.0	549,572	4.0
13722200	STUDENT SUPP ACADEMY	12,468		32,500		32,500		32,500	
17302420	CURRICULUM NON-CERT STAFF	84,443	2.0	87,146	2.0	48,256	1.0	48,256	1.0
		607,827	6.0	640,717	6.0	630,328	5.0	630,328	5.0
<b>53</b>	<b>PROFESSIONAL SERVICES</b>								
12102226	TECHNOLOGY SOFTWARE	237,724		142,615		142,615		61,685	
13722200	AP TESTING	60,394		59,400		59,400		59,400	
13722210	PROF DEVELOPMENT CERTIFIED	181,945		178,397		178,397		138,397	
13722400	PROF DEVELOPMENT ADMIN	30,609		12,000		12,000		12,000	
13722800	PROF DEVELOPMENT NON- CERT	788		3,000		3,000		3,000	
		511,460		395,412		395,412		274,482	
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>								
11001001	PRINTING	17,722		10,100		10,100		10,100	
		17,722		10,100		10,100		10,100	
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
13721001	GENERAL EDUCATION	28,783		36,530		36,530		36,530	
13722210	GENERAL CURRICULUM	65,279		71,550		71,550		71,550	
11001001	INSTRUCTIONAL EDUCATION	81,278		85,200		85,200		45,200	
13721001	TEXTBOOKS	177,816		144,120		144,120		94,120	
		353,156		337,400		337,400		247,400	
<hr/>									
TOTAL for: ACADEMICS/CURRICULUM		1,490,165	6.0	1,383,629	6.0	1,373,240	5.0	1,162,310	5.0



## District-wide Instruction

### BUDGET NARRATIVES 2020 - 21

#### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Enfield Public Schools was one of seven districts in the country invited to join the National Child Traumatic Stress Network's Breakthrough Series Collaborative. This work is focused on supporting trauma-informed schools to keep students in the classroom.
- The yearly LEGO celebration was held May 8, 2019 at the Stowe Early Learning Center. The night showcased learning from students in Grades PK-5. The intermediate robotics teams were also highlighted. The event was very well-attended.

#### 2019 - 20 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 support the language needs of the district's English learners through the newly developed TESOL Department using a push-in model of instruction at the elementary level and ESOL courses at the secondary level. All support services will be delivered by certified ESOL teachers, as they work to increase students' proficiency levels in reading, writing, speaking, and listening.
- 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**

- 1.0 FTE ESOL teacher at elementary level.

## Enfield Public Schools Board of Education's Adopted Budget 2020-21

Function:		Department :				Activity:		Code:	
BOARD OF EDUCATION		DISTRICT WIDE INSTRUCTION				DISTRICT WIDE INSTRUCTION		1001- 1372	
		2019	2019	2020	2020	2021	2021	2021	2021
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT T PROPOSED	FTE	BOE ADOPTED	FTE
<b>51</b>	<b>SALARIES</b>								
13721001	NURSE - FLOATER	40,727	1.0	42,637	1.0	43,490	1.0	43,490	1.0
16002130	NON-PUBLIC NURSING STAFF	40,787	1.0	42,011	1.0	42,851	1.0	42,851	1.0
13722100	SCHOOL PARTNER/MENTOR STAFF	97,836	1.5	99,656	2.0	70,891	1.5	70,891	1.5
11001011	ELEM MATH CERTIFIED STAFF	637,937	8.0	641,371	7.0	645,219	7.0	459,888	5.0
11002190	ELEM ACADEMIC SUPPORT STAFF	232,733	0.5	172,787	2.0	174,494	2.0	174,494	2.0
13722190	DISTRICT EXPULSION STAFF	81,278	1.0	86,082	1.0	88,766	1.0	88,766	1.0
13721281	ESL TUTOR CERTIFIED SALARIES	177,157		172,002					
13721250	ESL TEACHER			55,000	1.0	231,468	4.0	231,468	4.0
13721001	SUBSTITUTE SALARIES	521,693		525,689		525,689		525,689	
13721001	DEGREE CHANGES			57,303		57,303		57,303	
11002130	NURSES SUBS	13,756		5,000		5,000		5,000	
13722103	ISS NON-CERT STAFF	71,125	3.0	74,955	3.0	88,583	3.0	88,583	3.0
13720000	ELEMENTARY ADVISORS	15,380		17,548		17,891		17,891	
13723100	LUNCH ROOM AIDES	135,990		144,595		147,487		147,487	
11001001	TLC/LITERACY AIDES	99,436		76,945		76,945		76,945	
13721001	LOST PREP PERIOD	6,769		5,144		12,500		12,500	
		2,172,605	16.00	2,218,725	18.00	2,228,577	20.50	2,043,246	18.50
<b>53</b>	<b>PROFESSIONAL SERVICES</b>								
12102226	TECHNOLOGY SOFTWARE	437,587		165,000		165,000		15,000	
13722130	PROF SRVCS FOR STUDENTS NURSE			3,000		3,000		3,000	
13722130	NURSING CONTRACTED SERVICES	73,685							
13722100	STUDENT PROG SYSTEM WIDE	10,339		6,000		6,000		6,000	
13722130	PROF DEV NURSES	2,282		4,000		4,000		4,000	
13721001	PROF SRVCS NON STUDENT	613		75,000		75,000		75,000	

# *Enfield Public Schools Board of Education's Adopted Budget 2020-21*

		524,507	253,000	253,000	103,000
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>				
17801001	TUITION - MAGNET & NONPUBLIC	1,496,313	1,706,400	1,604,621	1,504,621
13721001	TEMPORARY SHELTER /TRANSPORTATION	149,129	40,000	60,000	60,000
13721001	GEN ED TRAVEL REIMBURSE	2,801	6,000	6,000	6,000
13722130	TRAVEL NURSE	784	1,000	1,000	1,000
13722190	STUDENT TRAVEL-SEMIN/CONVTION	5,300	11,000	11,000	11,000
16002130	NONPUBLIC TRAVEL EXPENSES	140	300	300	300
		1,654,468	1,764,700	1,682,921	1,582,921
<b>56</b>	<b>SUPPLIES/MATERIALS</b>				
13722130	NURSING SUPPLIES	17,793	13,000	13,000	13,000
17202510	SCHOOL PAPER SUPPLY	74,977	80,000	75,000	75,000
13722100	SCH PARTNERSHIP SUPPLIES	30,076	34,500	34,500	34,500
		122,845	127,500	122,500	122,500
<b>57</b>	<b>PROPERTY</b>				
13721001	NEW EQUIPMENT INSTRUCTION	124,256	133,000	133,000	100,000
13722320	NEW EQUIPMENT NON INSTR	84,233	81,000	81,000	81,000
13722600	FURNITURE/FIXTURES	104,251	74,000	74,000	60,000
13721001	REPLACE EQUIP INSTRUCTION	24,756	26,000	26,000	26,000
13722300	REPLACE EQUIP NON INSTR	2,655	7,000	7,000	7,000
		340,152	321,000	321,000	274,000
<b>58</b>	<b>OTHER OBJECTS</b>				
13722300	DUES/FEES/SUBSCRIPTIONS	47,002	30,000	30,000	30,000
		47,002	30,000	30,000	30,000
TOTAL for: DISTRICT WIDE INSTRUCTION		4,861,579	16.00 4,714,925 18.00	4,637,998 20.50	4,155,667 18.50



## District-wide Administration

### BUDGET NARRATIVES 2020 - 21

#### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Every high school teacher provided with iPad in preparation for the Enfield High School 1-to-1 Student iPad Deployment
- Continued digital communication social media presence using rapid notification through School Messenger, Twitter, Facebook, and the World Wide Web. To date, over 600 messages have been sent via email, SMS, and social media Increase of 20%.
- The district Twitter account surpassed the 4,200 - follower mark, reaching a new high of over 3,800 (an increase of 10.5%).
- EPS Facebook presence has grown to 2,700 endorsements (an increase of 8%).
- Main page of the Enfield Public Schools website getting over last calendar year 95,000 visits (an increase of 2.2%).

#### 2019 - 20 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 expand the utilization of PowerSchool and its package of resources for students, parents, and staff.
- To continue to effectively implement Performance Matters to track in-district professional learning sessions and their attendance.

#### BUDGET COMMENTARY

- Continue to support the deployment of the NEASC's recommendation for 1:1 educational devices at Enfield High School for students.
- 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.

#### **FUTURE NEEDS**

- Find resources to expand the growing need for 1:1 student educational devices at JFK, to be coordinated with the building renovation project.

# *Enfield Public Schools Board of Education's Adopted Budget 2020-21*

Function:		Department:				Activity:			Code:
BOARD OF EDUCATION		DISTRICT WIDE ADMINISTRATION				DISTRICT WIDE ADMINISTRATION			2200
		2019	2019	2020	2020	2021	2021	2021	2021
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
<b>51</b>	<b>SALARIES</b>								
18501001	HEAD START CERTIFIED	139,750		143,280		144,713		144,713	
18501001	HEAD START NON-CERTIFIED	29,856		30,453		30,758		30,758	
17002305	SUPERINTENDENT	203,268	1.0	203,268	1.0	203,268	1.0	203,268	1.0
17002306	DEPUTY SUPERINTENDENT ADMIN NON-CERTIFIED	163,798	1.0	163,798	1.0	163,798	1.0	163,798	1.0
17002300	STAFF ATTENDANCE	128,738	2.0	131,212	2.0	141,532	2.0	141,532	2.0
17002300	OFFICER/SECURITY	111,206	1.5	113,923	1.5	115,600	1.5	115,600	1.5
17302300	TECHNOLOGY STAFF	149,789	2.0	158,766	2.0	165,379	2.0	165,379	2.0
17002300	BOARD CLERK/CALL CONTROL	14,715		15,000		15,000		15,000	
13721001	LONGEVITY/SEPERATION PAY	299,271		130,560		130,560		130,560	
		1,240,390	7.5	1,090,260	7.5	1,110,608	7.5	1,110,608	7.5
<b>53</b>	<b>PROFESSIONAL SERVICES</b>								
13722660	SECURITY SERVICES	9,321		1,270		1,270		1,270	
17002300	CONTRACTUAL	578,840		75,000		75,000		75,000	
17002300	LEGAL	30,444		125,000		125,000		100,000	
		618,605		201,270		201,270		176,270	
<b>54</b>	<b>MAINTENANCE/REPAIR</b>								
13722600	INSTRUCTIONAL EQUIP	12,815		10,000		10,000		10,000	
		12,815		10,000		10,000		10,000	
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>								
17002300	POSTAGE	36,438		29,000		29,000		14,000	
13722400	PRINTING/REPRODUCTION	2,776		5,000		5,000		5,000	
13722400	TRAVEL EXPENSE ADM	1,636		12,400		12,400		12,400	
17002300	TRAVEL EXPENSE NON CERT	1,150		1,500		1,500		1,500	
		41,999		47,900		47,900		32,900	
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								



*Enfield Public Schools Board of Education's Adopted Budget 2020-21*

13722660	SECURITY SERVICES	6,706	2,651	2,651	2,651
17002300	GENERAL	11,768	20,000	20,000	20,000
13722300	ADMINISTRATIVE	11,860	12,000	12,000	12,000
15502800	ITPC	750,448	750,448	750,448	750,448
17002300	TECHNOLOGY	68,033	74,621	74,621	74,621
13722650	VECHICLE -GASOLINE	794	1,300	1,300	1,300
		849,609	861,020	861,020	861,020
<b>58</b>	<b>OTHER OBJECTS</b>				
17002300	DUES/FEES	10,158	10,000	10,000	10,000
17002300	GRADUATION	1,000	1,000	1,000	1,000
		11,158	11,000	11,000	11,000
TOTAL for: DISTRICT WIDE ADMINISTRATION		2,774,576	7.5 2,221,450 7.5	2,241,798 7.5	2,201,798 7.5



## Fiscal Business

### BUDGET NARRATIVES 2020 - 21

#### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Implemented MySchool Bucks web services, allowing parents and community to pay for all athletic fees.
- Joined E&I Co-op and CREC Marketplace Co-op to expand best price quotes through multiple bid processes

#### 2019 - 20 GOALS AND OBJECTIVES

- Review contracts for copiers and postage machines.

#### BUDGET COMMENTARY

- Maintain current level of funding.

#### FUTURE NEEDS

- Work to reduce paper output by mainstreaming Purchase Orders electronically to all vendors.
- Implement an EFT procedure of payments to vendors.
- 1 FTE for school activity accounts and increased demands in purchasing and accounts payable areas.

# Enfield Public Schools Board of Education's Adopted Budget 2020-21

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		BUSINESS OFFICE				BUSINESS OFFICE		2510	
		2019	2019	2020	2020	2021	2021	2021	2021
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
<b>51</b>	<b>SALARIES</b>								
17202511	BUSINESS MANAGER	100,653	1.0	102,666	1.0	108,351	1.0	95,950	1.0
17202516	ASST BUSINESS MANAGER	128,438	2.0	131,006	2.0	141,226	2.0	136,263	2.0
17202420	FISCAL OFFICE STAFF	88,678	2.0	90,230	2.0	122,801	3.0	122,801	3.0
		317,769	5.0	323,902	5.0	372,378	6.0	355,014	6.0
<b>53</b>	<b>PROFESSIONAL SERVICES</b>								
17202510	COPIER CONTRACT			230,000		227,116		227,116	
				230,000		227,116		227,116	
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>								
13722300	GENERAL LIABILITY INSURANCE	465,131		492,466		517,089		517,089	
17202510	FISCAL ADVERTISE LEGAL/BIDS			1,000		1,000		1,000	
		465,131		493,466		518,089		518,089	
<hr/>									
TOTAL for: BUSINESS OFFICE		782,900	5.0	1,047,368	5.0	1,117,583	6.0	1,100,219	6.0



## Insurance / Personnel Services

### BUDGET NARRATIVES 2020 - 21

#### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Expanded upon an extensive wellness program with a focus on repeating several of the initiatives on a yearly basis.
- Managed compliance with IRS regulations for health care coverage reporting.
- Participated in the Town Council/Board of Education Joint Insurance Committee meetings.
- 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

#### 2019 - 20 GOALS AND OBJECTIVES

- 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.
- Build upon working relationship with Traveler's Insurance to minimize the amount of worker's compensation claims.
- Work with Town and Board leadership on the creation of policies regarding self-insured funding arrangement.

# *Enfield Public Schools Board of Education's Adopted Budget 2020-21*

Function:		Department:				Activity:			Code:
BOARD OF EDUCATION		INSURANCE/PERSONNEL SERVICES				INSURANCE/PERSONNEL SERVICES			2300
		2019	2019	2020	2020	2021	2021	2021	2021
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
<b>52</b>	<b>PERSONAL SERVICES - EMPL BENEFITS</b>								
13722300	HEALTH/MEDICAL INSURANCE	8,366,821		9,997,722		11,057,349		10,608,065	
13722300	1% RESERVE CARRY FORWARD	712,901		(712,901)					
13722300	HEALTH INSURANCE H S A	627,837		630,000		630,000		630,000	
13722300	PENSION CONTRIBUTION	569,447		591,022		620,573		620,573	
13722300	DISABILITY INSURANCE	10,603		12,928		12,928		12,928	
13722300	LIFE INSURANCE	71,100		75,000		75,000		75,000	
13722300	SOCIAL SECURITY	521,780		610,535		671,589		671,589	
13722300	MEDICARE	632,895		686,703		755,373		755,373	
11001001	ELEM TUITION REIMBURSEMENT	1,920		4,400		4,400		4,400	
12521001	JFK TUITION REIMBURSE			2,500		2,500		2,500	
13001001	HS TUITION REIMBURSEMENT	570		2,100		2,100		2,100	
13722130	NURSE TUITION REIMBURSEMENT			2,500		2,500		2,500	
13722300	UNEMPLOYMENT COMPENSATION	56,985		60,000		60,000		60,000	
13722300	WORKERS COMPENS INSURANCE	608,494		624,999		656,249		656,249	
		12,181,352		12,587,508		14,550,561		14,101,277	
<hr/>									
TOTAL for: INSURANCE/PERSONNEL SERVICES		12,181,352		12,587,508		14,550,561		14,101,277	



# Human Resources

## BUDGET NARRATIVES 2020 - 21

### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Successfully interviewed, hired, and onboarded new teachers beginning in April 2019.
- Continued robust wellness programs and increased participation rates.
- Planned expansion of wellness programs to include new opportunities for 2018-2019, including a CPR course, beginning yoga and tai chi classes, and an autumn challenge.
- Worked closely with our worker's compensation providers in order to minimize potential claims.

### 2019 - 20 GOALS AND OBJECTIVES

- 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.
- 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).

### 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.

# *Enfield Public Schools Board of Education's Adopted Budget 2020-21*

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		HUMAN RESOURCES				HUMAN RESOURCES		2300	
		2019	2019	2020	2020	2021	2021	2021	2021
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
<b>51</b>	<b>SALARIES</b>								
17102300	ADMINISTRATOR	140,992	1.0	143,812	1.0	146,189	1.0	26,000	1.0
17102300	SUPERVISOR	81,247	1.0	82,872	1.0	87,811	1.0	87,811	1.0
17102420	NON CERT STAFF	88,199	2.0	92,369	2.0	94,216	2.0	94,216	2.0
		310,438	4.0	319,053	4.0	328,216	4.0	208,027	4.0
<b>53</b>	<b>PROFESSIONAL SERVICES</b>								
17102300	LEGAL	6,681		31,500		31,500		31,500	
17102300	CONTRACTUAL	902		7,500		7,500		7,500	
13722213	TEACHER EVALS			7,500		7,500		7,500	
		7,583		46,500		46,500		46,500	
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>								
17102300	ADVERTISING	3,917		5,000		5,000		5,000	
		3,917		5,000		5,000		5,000	
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
17102300	SUPPLIES/MATERIALS	6,470		6,250		6,250		6,250	
		6,470		6,250		6,250		6,250	
TOTAL for: HUMAN RESOURCES		328,408	4.0	376,803	4.0	385,966	4.0	265,777	4.0



# Transportation Services

## BUDGET NARRATIVES 2020 - 21

### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Successfully worked with Smyth Bus on to include Pre-K transportation.

### 2019 - 20 GOALS AND OBJECTIVES

- Continue to communicate expectations and review contract extensions.

### BUDGET COMMENTARY

- Maintain current funding level.

### FUTURE NEEDS

- Review current Board of Education transportation policies for students.



# *Enfield Public Schools Board of Education's Adopted Budget 2020-21*

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		TRANSPORTATION SERVICES				TRANSPORTATION SERVICES		2700	
		2019	2019	2020	2020	2021	2021	2021	2021
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
<b>53</b>	<b>PROFESSIONAL SERVICES</b>								
13722700	CONTRACTUAL	80,330		33,285		33,950		33,950	
		80,330		33,285		33,950		33,950	
<b>55</b>	<b>OTHER PURCHASED SERVICES</b>								
13002705	HIGHSCH VOED	90,651		92,463		94,312		94,312	
13002708	HIGHSCH VOAG	91,149		92,971		94,831		94,831	
13722700	REGULAR ED STUDENT	1,809,145		1,890,840		2,202,535		2,202,535	
13722701	REG ED STUDENT EXTRA RUNS	83,129		100,000		144,969		144,969	
13723228	UNIFIED SPORTS	1,345		5,400		5,400		5,400	
13802700	SCH TO CAREER -AE	4,284		4,284		4,284		4,284	
13802700	SCH TO CAREER -HS	6,432		4,144		4,144		4,144	
15002702	MAGNET SCHOOL	105,517		107,671		109,831		109,831	
16002701	NONPUBLIC	315,534		321,844		277,202		277,202	
18502700	HEAD START	90,201		92,002					
		2,597,386		2,711,619		2,937,508		2,937,508	
<b>56</b>	<b>SUPPLIES/MATERIALS</b>								
13722700	TRANSPORTATION FUEL	319,178		400,000		420,000		350,000	
		319,178		400,000		420,000		350,000	
<hr/>									
TOTAL for: TRANSPORTATION SERVICES		2,996,894		3,144,904		3,391,458		3,321,458	



# Nutrition Services

## BUDGET NARRATIVES 2020 - 21

### 2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Online free and reduced meal application implementation completed and ready for school year. This was in addition to the paper application currently available.

### 2019 - 20 GOALS AND OBJECTIVES

- Plan for JFK renovations.

### 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

- Monitor replacement needs for aging equipment. • Increase staff certification training due to FDA Food Code changes requiring certified QFO (Qualified Food Operator) at all locations, not just production kitchens.

# *Enfield Public Schools Board of Education's Adopted Budget 2020-21*

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	NUTRITION SERVICES	NUTRITION SERVICES	3100

2019	2019	2020	2020	2021	2021	2021	2021
ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT PROPOSED	FTE	BOE ADOPTED	FTE

## **53 PROFESSIONAL SERVICES**

17503100	CONTRACTUAL	(195,000)	(390,000)	(390,000)	(390,000)
		(195,000)	(390,000)	(390,000)	(390,000)
TOTAL for: NUTRITION SERVICES		(195,000)	(390,000)	(390,000)	(390,000)

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

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

Typically, Federal Grants awarded to the Enfield Public Schools are two-year grants, for use in all or a portion of two consecutive fiscal years. Most State Grants are one-year grants that must be spent by June 30<sup>th</sup> 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 30<sup>th</sup>, 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.

<b>FEDERAL, STATE and PRIVATE GRANT STAFFING FTE'S</b>	<b>FY2019</b>	<b>FY2020</b>
<b>CERTIFIED</b>		
IDEA/PRESCHOOL CERTIFIED	12.45	12.45
TITLE I CERTIFIED	7.10	6.85
HEAD START	7.7	7.7
SMART START	2	3
TALENTED AND GIFTED PROGRAM	1	1
LEGO BUILDING TOMORROW PROJECT	2	2
<b>GRANT CERTIFIED FTE TOTAL</b>	<b>32.25</b>	<b>33</b>
<b>NON-CERTIFIED</b>		
IDEA NON-CERTIFIED	19	19
TITLE I NON-CERTIFIED	5.5	7.5
TITLE II NON-CERTIFIED	3	4
SHEFF OPEN CHOICE	4	4
HEAD START	16.5	16
SMART START	0	0
<b>GRANT NON-CERTIFIED FTE TOTAL</b>	<b>48</b>	<b>50.5</b>

**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) \$868,883**

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 \$1,338,946**

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

**IDEA Part-B, Section 619 \$50,817**

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

**Carl D. Perkins Vocational & Technical Education Act – Secondary Basic \$73,030**

The Carl D. Perkins Grant supports structured work-based learning opportunities for career and technical education students. The grant will provide professional development and supplies for Family and Consumer Sciences, Business Marketing, Industrial Technology Career Pathways programs, and the Project Lead the Way (PLTW) Civil Engineering and Architecture course. The adoption of the PLTW curriculum is part of a STEM initiative to incorporate sequences of courses in STEM related careers.

**Title I, Part A: Improving Basic Programs \$880,226**

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

*Enfield Public Schools Board of Education's Adopted Budget 2020-21*

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

**Title II, Part A, Teacher/ Principal Training and Recruiting** **\$161,281**

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

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

Funds will support the growth of the APTT (Academic Parent Teacher Team) program at the elementary level. Funding will support teacher training in this process, as well as resources for the APTT evenings.

**Title III, English Language Acquisition** **\$14,491**

Title III purchase resources for the TESOL Department to support this instruction, including Teachers College reading and writing workshop units of study.

**Title IV, Student support and Academic Enrichment** **\$53,024**

Title IV will provide for the purchase of technology-related hardware, Responsive Classroom training, Artist-In-Residency program and support resources.

**Enfield Public Schools**

**State Grants**

**Adult Education \$103,302**

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

**Adult Education Co-Op \$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.

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

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

**Open Choice \$464,000**

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 Open Choice students.

**Sheff Settlement Open Choice Academic and Social Support \$110,250**

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

**CREC PreK Consortium Grant \$230,720**

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

**Smart Start (Operations) \$185,000**

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

**Enfield Public Schools**



**Private Grants**

**Lego 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** **\$100,000**

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

**Breakthrough Series Collaborative (BSC)** **\$10,000**

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

**CAS-CIAC Endowment and Flanagan Grant** **\$5,000**

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