



EPS Board of Education 2019-2020 Adopted Budget



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

June 11, 2019

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Letter to the Town Manager



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

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DATE: February 23, 2019
TO: Chris Bromson, Town Manager
FROM: Christopher J. Drezek, Superintendent 
SUBJECT: 2019-2020 Board of Education Proposed Budget

The Board of Education has adopted a budget for the 2019-2020 school year in the amount of \$72,324,198; this represents a 2.27% increase over the 2018-2019 Board of Education budget.

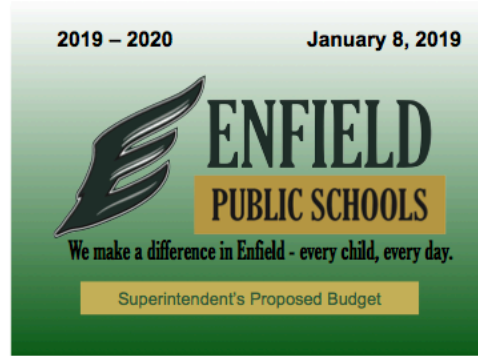
The Board's budget proposal features:

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

The major budget increase drivers are contractual obligations, as well as costs associated with mandated programs by the State of Connecticut. These cost increases were mitigated by the work done by the Board and Town Council over the past year leading up to the development of the budget. This resulted in a positive working relationship with between both parties, which allowed the Board to utilize additional funding from this year's budget to create a contingency fund to permit the Board to carry over 1% of expenditures in order to reduce the request from the Town Council. Additionally, the Board is able to introduce a long needed, yet innovative program to provide all of our high school students with a 1 to 1 device. This initiative fulfills our mission to provide students with the 21st century skills needed in order to become productive members of society. The Board is able to fund this iPad program by reprioritizing existing funds, therefore not requesting additional support from the Town Council for the coming school year. The collaborative work by the Board of Education and Town Council has allowed both the district and the town to continue providing the best possible services for students, and the Board looks forward to continuing this partnership.

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

Presentation to the Board of Education



Accomplishments



Enfield High

- **Improved graduation rate** from 87.5% in 2016-2017 to 91.6% in 2017-2018.
- **Successful completion** of the New England Association of Schools and Colleges self-study.
- **Continued promotion of teacher leadership** within the Instructional Leadership Team and participation in CCSU's Teacher Leadership Fellowship Program, a state-wide cohort devoted to promoting teacher leadership.



Enfield High



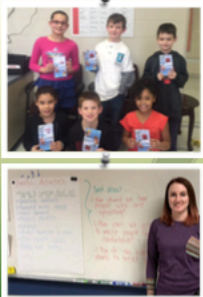
- **Interdisciplinary collaboration** among all departments to create school-wide rubrics aligned with the adopted 21st century learning expectations.
- **First year of Superintendent's Advisory**, an opportunity for students to speak directly with the superintendent and principal about school concerns.
- **Adoption of the academic progress program** as an intervention for at-risk students.

JFK Middle School

- **Student philanthropy** within the community and beyond included Turkey Trot and can drive for Enfield Food Shelf/Loaves and Fishes, dress down donations, Jane's Team, Relay for Life, Cookies for Camouflage, Pancake Breakfast, and Wolfpack Hockey Family Night.
- **JFK students attended the Meet the Candidates Night** and volunteered to work the Youth Vote student election polls.
- **Successful year with Social Theater Arts Program**, which pairs special education students with regular education peers.



Prudence Crandall



- **Reading:**
 - Increased the percentage of students scoring at or above the district benchmark on running records from 39% to 55% from fall to spring.
- **Positive Behavior Intervention and Supports (PBIS):**
 - Tier 1 increased from 83% to 87%.
 - Tier 2 increased from 15% to 54%.
- **Implemented community service activities** to support our families, veterans, and elderly.

Edgar H. Parkman

- **PBIS TFI tier 1 score 87%:** Parkman was successful at building the foundation of tier 1 PBIS supports in year one.
- **Parkman School supported several charitable initiatives**, including Wreaths Across America presentation, Red Cross Blood Drive, CCMC PJ Day and Toy Drive, Domestic Violence Drive, Enfield Food Shelf, Megan's Stronger Than Cancer Hat Day, Hurricane Relief Hat Day, and Cancer Society Daffodil Days. We also honored the veterans on Valentine's Day by making cards for the soldiers at Holyoke Soldiers' Home.
- **After-school clubs:** invention Convention (six students went to regionals, and one student made it to the national convention), Student Success Academy to support instruction, partnership with Mad Science, and Robotics Club.



Eli Whitney



- **Eli Whitney's students increased their reading levels**, as assessed by running records, from fall 2017 to spring 2018, with an overall improvement in Grade 3 by 95%, Grade 4 by 97%, and Grade 5 by 98%.
- **Eli Whitney's student performance increased** one or more levels, as assessed by math performance tasks, when compared to the fall 2017-18 assessments. Eighty-two percent of Grade 3 students increased their scores one or more levels, 48% of Grade 4 students increased their scores one or more levels, and 73% of Grade 5 students increased their scores one or more levels.
- **Ran a year-long project** called #Donovanstrong, raising over \$8,000 for a Whitney student diagnosed with cancer through various fund-raising activities.

Henry Barnard



- **Creation of an SRBI multi-grade level transition classroom** to support students exhibiting social, emotional, and behavioral challenges.
- **Creation and implementation of tier I School Wide Positive Behavior Interventions and Supports (SWPBIS)** program.
- **In Grade 1, increased** the number of students scoring in the 3 to 4 range on Running Records by 81%.
- **In Grade 2, increased** the number of students scoring in the 3 to 4 range on math performance tasks by 250%.

Enfield Street



- **Creation and implementation of tier I School Wide Positive Behavior Interventions and Supports (SWPBIS)** program.
- **Implemented reading workshop** model of instruction.
- **Hosted Enfield High School Rachel's Challenge** students in Grade 2.

Hazardville Memorial



- **Expanded school-wide positive behavior intervention program** to meet the social-emotional needs of students as a vehicle to increase academic readiness.
- **Year one implementation of reading workshop** model.
- **Implementation of executive functioning in kindergarten** classrooms to increase students' social-emotional and academic readiness.

Stowe Early Learning Center



- **PK STEAM Academy hosted a successful NAEYC site visit and achieved accreditation**
- **Expanded from three classrooms to four** classrooms.
- **Continued collaboration** among the EPS STEAM Academy, the Family Resource Center, Enfield Child Development Center, EPS Integrated Preschool, and KITE.

Computer Technology K-12

- **A computer programming pathway was integrated** into kindergarten through Grade 5 within computer technology courses.
- **Students in Grade 3 and 4 started using Office365.** This expands the use of the online tools to all students in Grade 3-12.
- **Computer technology teachers collaborated** with classroom teachers to integrate interdisciplinary connections.



Guidance K-12



- **Increased outreach to parents** with the use of school Twitter account and EHS parent Facebook page to inform parents of events, scholarships, and other pertinent information.
- **Both archived and hard copy files** from Enrico Fermi and Enfield High Schools have been combined and organized for easier access.
- **All counseling staff trained** in the use of PowerSchool for use with 504 plans.



Guidance K-12



- **College fair was well-attended** and reflected an increase of twenty vendors in attendance compared with the previous year.
- **Sixty scholarships** were handed out to seventy-one students. The number of scholarships awarded increased by ten over previous year. The number of students applying for each scholarship increased as well.
- **Elementary counselors partnered with PBIS staff** to design and deliver programming to improve school climate.



Library Services K-12

- **Readers as Learners and Leaders grant:** Inspired by the American Association of School Librarians' Standards, created and implemented a grant from Target to reintroduce and energize 6th grade students' relationship with Enfield's libraries.
- **Coordinated book study:** During monthly coordinating meeting, library aides at the elementary level read and analyzed *Creating Literacy-Based Programs for Children, Lesson Plans and Printable Resources for K-5* to increase knowledge of library skills and offer a consistent, valuable experience for all elementary students.
- **Connecticut Digital Literacy Board:** Gained knowledge to better develop our 21st century library skills.



Music

- **Enfield music students presented numerous performances** for the community last year and represented our school district well at many festivals and competitions.
- **Select JFK and EHS band students performed in Boston's Symphony Hall** in a Gold Medal Showcase of ensembles that received the highest ratings at a MICCA festival.



Music

- **The music department engages all of EPS by increasing students' musical knowledge and skills.** Through this work, students develop discipline, teamwork, character, civic responsibility, self-esteem, pride, and leadership qualities.
- **We received a \$10,000 grant from the NBC/R.I.S.E. American Program** to help purchase supplies and equipment for our new drama and music theater classes.



Physical Ed - Health K-12

- **Enfield High School was named and recognized as an exemplary Unified High School** at the Michael's Cup Banquet. In addition, two students were recognized by the CIAC for their contribution to the EHS Unified Sports program.
- **EHS Teen Leadership students presented workshops** focusing on leadership and interpersonal skills at the Youth Leadership Summit in Hartford and at Connecticut Association of Schools Elementary Leadership Conference at Assunpink Community College.
- **More than half of Grade 12 students enrolled in health education elected to gain certification** from the American Heart Association in CPR/First Aid/AED training.



Reading K-12

- **Identified and addressed literacy needs of district:** Researched and gave professional learning on current topics affecting reading and writing, such as use of technology to read eBooks, morphology, small groups in reading workshops, and reading readiness.
- **Literacy-boosting work: Created and/or supported many local programs,** such as One Book/Three Schools/One Community, the Heritage Fair, 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, and KITE.
- **Student-focused professional learning:** Focus areas included assessment-informed intervention



Special Education Pre-K-12

- **Earned the CT State Department of Education's highest rating of Meets** Requirements for compliance indicators identified in the district's Annual Performance Report (APR).
- **Exceeded state target for proficiency rates** in English language arts and math on statewide assessments for Grades 3-8 and 11 (APR).
- **Over 93% of Grade 12 students receiving social work services graduated** from EHS in 2017-18.



Special Education Pre-K-12

- **Provided professional learning** for the implementation of PowerSchool Special Education.
- **Engaged in professional learning through CREC, SERC, and UCONN** across levels in areas such as assessment practices, curriculum development, IEP development, specialized instruction, progress monitoring, inclusion, and family engagement.
- **Implemented Second Step social-emotional learning** and executive functioning training in preschool.



Visual Arts K-12

- **Student awards:**
 - *Scholastic art and writing awards
 - *CAS awards
 - *Congressional Arts Exhibit
 - *Enfield Women's Club Scholarship
 - *Dr. Robert J. Foley Scholarship
- **Post-high school art programs:** Five EHS graduates went on to major in the visual arts at the college level.
- **Community collaboration:**
 - *Enfield Food Shelf
 - *Fire Department
 - *PTD collaboration
 - *Enfield's Women's Club partnership
 - *Conservation and Connecticut Fire Prevention Contest
 - *Building and district art curation
 - *Enfield Public Schools Festival of Trees
 - *Rachel's Challenge Design Project



Athletics 6-12

- **Nine teams qualified** for CIAC State Tournaments
 - Baseball, Boys Basketball, Girls Basketball, Field Hockey, Ice Hockey, Girls Soccer, Softball, Boys Volleyball, and Girls Volleyball
- Individual accomplishments:
 - **96% of student-athletes** maintained their academic eligibility.
 - **Sixty-six CCC All-Conference** recognitions.
 - **Two Connecticut Player of the Year** recognitions.



Athletics 6-12

- Community service and other honors:
 - **Worked with Enfield Together Coalition** to create substance abuse prevention video.
 - **Created the Hall of Champions** to recognize past champions from both Enfield and Fermoil High Schools.



Business 7-12

- **95% (41 of 43) of Connecticut Career and Technical Education (CTE)** concentrators successfully completed their selected pathway in the 2017-2018 school year.
- For third straight year, school store staff developed a business plan and **earned DECA School-Based Enterprise Gold Certification Status.**



Business 7-12

- **College Career Pathway in Accounting II was instituted**, and students received college credit from Asnuntuck Community College.
- **College Career Pathway in Personal Finance was developed** for students taking both Business Concepts and Personal Finance; students will be able to earn free college credit from Asnuntuck Community College beginning in 2018-2019.



English 6-12

- **67.0% of students scored a 3 or 4 on the Evidence-Based Reading and Writing** portion of the SAT (1st in DRG comparison).
- **Engaged in interdisciplinary professional learning sessions** focused on writing strategies, standards-based assessment, and reading strategies.
- **Implemented theme-based, reading workshop units** of study at JFK to include CCS-aligned mini-lessons and student-led book clubs; utilized department and professional learning time to collaborate and strengthen instructional practice in this model.



Family & Consumer Science

- **100% (64 of 64) of Connecticut Career and Technical Education (CTE)** concentrators successfully completed their selected pathway in the 2017-2018 school year.
- **Early Childhood Education students assisted the six preschool classroom teachers** at Head Start and implemented the approved preschool curriculum program, Creative Curriculum, based upon the Connecticut Early Learning Development Standards.
- **Culinary students continued to increase their visibility** within the community by participating in events such as Cookies for Camouflage and Empty Bowls and working with organizations such as Loaves and Fishes, Enfield Teen Coalition, and Key Initiatives to Early Education (KITE).



Mathematics 6-12

- **AP Computer Science A and Computer Science Principles** were added to the EHS Program of Studies.
- **Computer Programming I and II course curricula** were upgraded to include the Python programming language.
- **Created and implemented a Grade K-12 vision** for mathematics to include a problem-based instructional approach and a common framework for teaching mathematics.



Science 6-12

- **109 students took an AP science exam** and earned up to eight college credits as part of our UCONN Early College Experience program.
- **Forensics teachers developed** mock crime scenes to engage students in authentic performance investigations.
- **Six new engineering-based performance assessments** were created and facilitated with our middle school students.



Social Studies 6-12

- **Enfield Public Schools (K-12)** was recognized as a **Red, White, and Blue** district in the second annual Red, White, and Blue Schools Program launched by the CT Commissioner of Education and Secretary of State.
- **Increased AP course offerings** to include AP United States Government and Politics and AP Comparative Government and Politics.
- **Mr. Tony Allegro** was recognized as the **EPS Teacher of the Year**.



Tech Vocational Ed 7-12

- **Successful implementation of the Grade 7 STEAM Engineering and Computer Science programs** through Project Lead the Way at JFK. This program helps students develop systematic thinking skills, as well as apply math, science, and engineering practices to solve real-world problems.
- **Twelve students participated in the College Connections dual-enrollment program at Asnuntuck Community College.** These students earned credit towards high school graduation, as well as credit toward an Associate's degree or certificate in Machining Technology or Welding Technology.



Tech Vocational Ed 7-12

- A **\$100,000 Perkins Supplemental Grant** was used to purchase equipment and onsite training to improve the application of CNC technology to increase enrollment in and better prepare students for the College Connections Program at Asnuntuck, which prepares students for high-skill, high-demand, advanced manufacturing careers.
- **Enfield High School Wood Technology students built picnic tables** for the Hazardville Memorial PTO.



World Language 6-12

- Continued department development of proficiency-based curriculum.
- **Twenty-three students qualified** to earn the CT Seal of Bilingualism.
- **89% of students who took the AP Spanish/French Language and Culture exams passed.**



Academics - Curriculum



- **Successful implementation of K-8 STEAM Engineering and Computer Science pathways.**
- **Expansion of AP offerings at the high school from fourteen to seventeen** for the 2017-2018 school year. The district was able to fund AP exams for all students registered in AP classes, thus dramatically increasing the number of students sitting for exams.
- **Enfield's Invention Convention had 109 participating students.** Twenty of those students qualified for the Connecticut Invention Convention regional competition, with fifteen moving on to the state finals at the University of Connecticut. Six Enfield students went on to the National Invention Convention Finals in Detroit.

Academics - Curriculum

- **Positive Behavior Interventions and Supports (PBIS) programs were rolled out at all six elementary schools.** Common expectations were developed, staff was trained, and a behavior data collection system (SWIS) was introduced.
- **Implementation of reading workshop instructional model in Grades K-8.** Professional development was provided to teachers at all grade levels regarding this instructional shift.



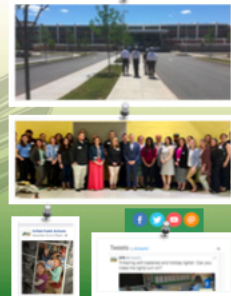
District-wide Instruction



- **SRBI multi-grade level transition classrooms were added** at each of the three primary schools to provide extra support for students exhibiting social, emotional, and behavioral challenges.
- **Two online math resources (ST Math and Freckle) were introduced** to students in Grades K-5 to support math instruction.
- **The Sea Perch, First LEGO League, and First Tech Challenge teams** from JFK continued to compete in competitions.

District-wide Administration

- **Completion of classroom presentation tools** in all elementary classrooms
- **Continued digital communication social media presence** using rapid notification through School Messenger, Twitter, Facebook, and the World Wide Web.
- Main page of the Enfield Public Schools website getting over 24,000 visits per month (an increase of 18%)



Transportation Services



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

Nutrition Services



- Online free and reduced meal application implementation completed and ready for school year 2018-19. This will be in addition to the paper application currently available. Federal regulations require both options be available to families.
- New customized delivery truck ordered and scheduled for service for September 2018. The truck features an automated lift gate, a generator that allows for food delivery totes to be plugged in to maintain temperatures, and room for ten totes. This will eliminate the second run of food to satellite locations from the production kitchen.
- Lunch prices remained stable for another year.



Per Pupil Expenditure Comparison 2017-18



Per Pupil Expenditure Comparison 2017-18



Funding Stream

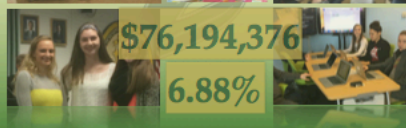


Building the 2019 - 20 Budget



- Nov. 14, 2018 - Administrators receive budget preparation materials & guidelines from Superintendent
- Nov. 15 - Dec. 5 - Administrators prepare budgets with building level and departmental personnel
- December 7th - Superintendent and Cabinet receive budgets for compilation
- Dec. 10 & 11 - Superintendent reviews budgets with Administrators
- Dec. 12 - Jan. 7, 2019 - Superintendent & Cabinet prepare budget for BOE
- Jan. 8th - Superintendent presents budget to BOE
- Jan 9 - Feb 20 - BOE reviews & adopts budget
- Feb 21 - 28 - Administration prepares Budget Document for Town Manager
- March 2018 - Town Manager presents budget to Town Council
- March/April - BOE presents budget to Town Council
- March - June - Town Council reviews & adopts 2019-20 budget
- June 2019 - Final Board of Education adjustments finalizing 2019-20 Budget

All Needs Requested & Known Budget Increase Drivers



2017-18 State Aid

- Town of Enfield was cut \$4,000,000 that could have been passed on to the Board of Education
- Town Council chose to hold the Board of Ed harmless with this reduction



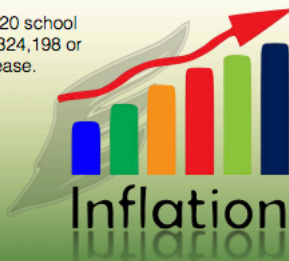
Last Year

- Board of Education requested 1.85% and actually received 2.5%
- As an appreciation for holding the BOE harmless, the BOE returned over \$100K to the town at the end of the fiscal year to assist with cleaning.
- In an effort to show fiscal responsibility with both parties, the BOE and TC agreed to allow the BOE to carryover up to 1% of budget as a contingency for the next fiscal year.



Fixed Costs

- For the 2019-20 school year - is \$72,324,198 or a 1.45% increase.



Initiatives Moving Forward

Supports for all levels

- .5 Clerical Staff @ Henry Barnard
- Show Choir & Chamber Singers @ EHS
- SPED: 2 FTEs @ Enfield High
- SPED: 2 FTEs @ JFK Middle
- ART: 1 FTE @ JFK Middle
- SOCIAL STUDIES: 1 FTE @ EHS
- ESL: 1 FTE @ JFK Middle
- 6 Building Subs (1 each) for elementary schools



Initiatives Moving Forward

Support for EHS

- 1 to 1 Technology Integration Program
- Every student and teacher at Enfield High School will be provided with an iPad - Funding goes directly to students
- No additional funding requested for this initiative
- NEAS&C recommendation



Initiatives Moving Forward

EHS video



Spending Request



\$72,908,042 ~ 2.27%

Unknowns

- Retirements - This budget request includes zero retirements as we have no notifications as of today.
- Health & other insurances ~ Joint Insurance Committee continues to work on improving our costs (6.5%)
- Magnet school tuition rates ~ increase may be passed on to LEAs (\$500,000)
- Special Education Excess Cost Grant Funding %

Enfield Public Schools Board of Education Adopted Budget 2019-20

Six-year Historical Budget Perspective

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Superintendent Request	\$67,455,196	\$65,886,938	\$71,874,289	\$71,377,477	\$70,977,330	\$72,908,042
Increase from Previous Year	\$3,201,039	\$1,624,781	\$5,990,407	\$3,948,028	\$1,288,142	\$1,617,917
Percent Change from Previous Year	4.98%	6.75%	9.00%	4.98%	1.85%	2.27%
BOE Approved	\$66,187,289	\$68,718,341	\$70,647,668	\$71,069,371	\$70,977,330	
Increase from Previous Year	\$1,324,932	\$4,496,204	\$4,763,386	\$3,075,923	\$1,288,142	
Percent Change from Previous Year	3.00%	7.00%	7.23%	4.33%	1.85%	
Town Appropriated	\$64,262,157	\$65,883,682	\$67,989,449	\$69,689,185	\$71,290,125	
Increase from Previous Year	\$ -	\$1,421,525	\$2,105,767	\$1,699,736	\$1,600,940	
Percent Change from Previous Year	0.00%	2.52%	3.20%	2.50%	2.30%	

Value Adds

- Keeps all existing staff and programs
- Maintains Transition Classrooms at K-2
Continues with District Wide PBIS Program
Enhances Social and Emotional Supports for Students
- Enhances Learning Opportunities at all Levels
Continues with PK-12 STEAM Initiative
- Allows for the compliance of NEASC Accreditation
- Provide athletic opportunities for students through the Unified Sports, Varsity, Jr. Varsity, and Freshman programs





Enfield High School

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Improved graduation rate from 87.5% in 2016-2017 to 91.6% in 2017-2018.
- Successful completion of the New England Association of Schools and Colleges self-study.
- Interdisciplinary collaboration among all departments to create school-wide rubrics aligned with the adopted 21st century learning expectations.
- First year of Superintendent's Advisory, an opportunity for students to speak directly with the superintendent and principal about school concerns.
- Continued promotion of teacher leadership within the Instructional Leadership Team and participation in CCSU's Teacher Leadership Fellowship Program, a state-wide cohort devoted to promoting teacher leadership.
- Adoption of the academic progress program as an intervention for at-risk students.
- Career counselors hosted twenty-five career-education related field trips, with guest speaker events, the career training expo, and the alumni career day.
- Addition of an EMT course through our ACC partnership.
- Student leadership opportunities through the Connecticut Association of Schools, Hugh O'Brian Youth Leadership, and Athletic Leadership program.
- Teacher-led professional development included the Diversity Task Force's session on culturally-responsive instruction.
- Continuation of alternatives to suspension, such as Wednesday Night School.

2018 - 19 GOALS AND OBJECTIVES

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

- 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%.

BUDGET COMMENTARY

- Staffing:
Increase staffing to accommodate statewide increases to graduation requirements in mathematics and science.
 - 1.0 FTE special education teacher to teach co-taught math sections to accommodate increased graduation requirements in math.
 - 1.0 FTE special education teacher to teach co-taught science sections to accommodate increased graduation requirements in science.Increase staffing to alleviate large class sizes in required social studies classes.
 - 1.0 FTE social studies teacher to staff required courses and better accommodate student elective requests.
- Supplies:
Retain current levels of funding in the following areas:
 - Instructional Supplies: This line item provides us with funds available to support instructional projects and instructional needs not included in individual department funding requests.
 - Awards and Recognition: This request represents funding necessary to implement a reward and recognition program for all students.
 - General Supplies: These supplies are used by classroom teachers and students. Department coordinators provide their list of needs to the main office. This account purchases general supplies for the entire school.
 - Administrative Supplies: This account supports administrative supplies for the building. This includes items such as new letterhead stationery, transcript paper, report card stationery, and other office items used by the administrative team.
 - Textbooks: This important line item provides funding for individual textbook needs in response to course enrollment changes. This is not used for series replacement, but to supplement existing textbooks as the need arises.Increase levels of funding for graduation to meet costs.

FUTURE NEEDS

Enfield Public Schools Board of Education Adopted Budget 2019-20

Function:	Department:	Activity:		Code:					
BOARD OF EDUCATION	ENFIELD HIGH SCHOOL	ENFIELD HIGH SCHOOL		1361					
	2018	2018	2019	2019	2020	2020	2020	2020	
	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE	
51	SALARIES								
13612400	ADMINISTRATION	819,150	7.0	840,385	7.0	860,907	7.0	826,816	7.0
13611003	NON-CERTIFIED STAFF	442,190	12.0	454,789	12.0	458,982	12.0	458,982	12.0
13611000	SECURITY MONITORS	26,140							
13611004	ACTIVITY ADVISORS	45,148		58,662		63,448		63,448	
		<u>1,332,628</u>	<u>19.0</u>	<u>1,353,836</u>	<u>19.0</u>	<u>1,383,337</u>	<u>19.0</u>	<u>1,349,246</u>	<u>19.0</u>
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE					13,280		13,280	
						<u>13,280</u>		<u>13,280</u>	
56	SUPPLIES/MATERIALS								
13611001	RECOGNITION AWARDS	6,368		8,700		8,700		8,700	
13611001	GENERAL	41,806		46,767		46,767		46,767	
13611001	INSTRUCTIONAL	20,710		17,127		17,127		17,127	
13612400	ADMISTRATIVE			30,000		5,000		5,000	
13611001	TEXTBOOKS			12,600		12,600		12,600	
		<u>68,884</u>		<u>115,194</u>		<u>90,194</u>		<u>90,194</u>	
58	OTHER OBJECTS								
13613200	GRADUATION	20,910		15,000		20,000		20,000	
		<u>20,910</u>		<u>15,000</u>		<u>20,000</u>		<u>20,000</u>	
TOTAL for: ENFIELD HIGH SCHOOL		<u>1,422,422</u>	<u>19.0</u>	<u>1,484,030</u>	<u>19.0</u>	<u>1,506,811</u>	<u>19.0</u>	<u>1,472,720</u>	<u>19.0</u>



John F. Kennedy Middle School

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Continued implementation of the 4Rs positive school climate program.
- Patriot Pride program in place for student recognition.
- Student philanthropy within the community and beyond included Turkey Trot and can drive for Enfield Food Shelf/Loaves and Fishes, dress down donations, Jane's Team, Relay for Life, Cookies for Camouflage, Pancake Breakfast, and Wolfpack Hockey Family Night.
- Participated in Wreaths Across America parade.
- Participated in Lego Build to Give initiative.
- Robotics team competed in regional competition.
- 7th Grade students took part in Junior Achievement Day.
- Held 3rd annual faculty vs. student basketball game for Family Fun Night.
- Over 150 students participated in the Flag Football Club.
- JFK students attended the Meet the Candidates Night and volunteered to work the Youth Vote student election polls.
- Participation in the 2017-2018 National Geography Bee.
- JFK Music Department won several medals and awards at the Fantastic Festivals and MICCA Festival.
- Successful year with Social Theater Arts Program, which pairs special education students with regular education peers.
- Breakfast program now serving approximately 175 students.

2018 – 19 GOALS AND OBJECTIVES

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

GOAL II: JFK Middle School students will demonstrate progress in their ability to apply core numeracy skills and mathematical conceptual understanding aligned with the CCS for Mathematics.

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

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

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

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

BUDGET COMMENTARY

- Art teacher:
 - In 2016, a visual arts teacher was moved from JFK to the high school. Since then, the enrollment at JFK has been increasing. An additional art teacher will keep the class size below thirty students.
- Special education teacher for Grade 6:
 - JFK currently has three sections each of resource room math and resource room English. This number is likely to increase based upon Grade 5 recommendations. Currently, there are fifty-one special education students in Grade 5.
- Special education teacher for resource reading:
 - To date, Crandall has twenty-two special education students coming to JFK. Twelve receive remedial reading using Spire. Parkman has fifteen fifth graders coming to JFK, two using Spire and four using Wilson Reading. Whitney has fourteen special education students who will be sixth graders, four on Spire and three additional potentially using Spire. We anticipate needing five sections of Spire taught by a special education teacher, in addition to the sections we already have.

FUTURE NEEDS

- JFK is looking to establish a 1:1 learning environment, whereby every student is given a device equipped with the necessary curricular resources that enables self-directed and collaborative learning opportunities for all.
- Reading teacher—Increased enrollment may warrant an additional reading teacher.
- World language teacher—If enrollment is level in the current sixth and seventh grade classes, we will see an average class size of twenty-eight next year running fifteen sections of Spanish. If enrollment increases, the average class size will be over thirty. The October 1 enrollment deadline for students being tested out of reading has been removed. JFK has had more students move out of reading at the start of the school year into world language with this change. Students who transfer from other districts into Enfield may enroll in world language if they had it in their previous district.
- One dean—The discipline and academic needs of 1,200 middle school students require additional administrative support.
- Two Behavior Technicians—Students struggling because of their behavior need additional support.
- Transitional space/program
- One ELL teacher—To better support the needs of JFK's growing population of English learners, a full time English as a Second Language teacher is necessary.

Enfield Public Schools Board of Education Adopted Budget 2019-20

Function:	Department:	Activity:		Code:					
BOARD OF EDUCATION	JOHN F KENNEDY MIDDLE SCHOOL	JOHN F KENNEDY MIDDLE SCHOOL		1252					
	2018 ACTUAL	2018 FTE	2019 BOE ADOPTED	2019 FTE	2020 BOE PROPOSED	2020 FTE	2020 BOE ADOPTED	2020 FTE	
51	SALARIES								
12522400	ADMINISTRATION*	497,066	4.0	531,336	4.0	537,298	4.0	537,298	4.0
12521001	NON CERTIFIED STAFF	285,267	7.0	296,016	7.0	304,840	7.0	304,840	7.0
12522420	ACTIVITY ADVISORS	20,807		23,495		29,001		29,001	
		803,140	11.0	850,847	1.0	871,139	11.0	871,139	11.0
56	SUPPLIES/MATERIALS								
12521001	GENERAL	18,868		22,600		22,600		22,600	
12521001	INSTRUCTIONAL	6,540		13,600		13,600		13,600	
12522400	ADMINISTRATIVE	3,059		4,200		4,200		4,200	
		28,467		40,400		40,400		40,400	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	67,142		5,000		5,000		5,000	
		67,142		5,000		5,000		5,000	
TOTAL for: JOHN F KENNEDY MIDDLE SCHOOL		898,749	11.0	896,247	11.0	916,539	11.0	916,539	11.0



Prudence Crandall School

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Positive Behavior Intervention and Supports (PBIS):
 - Tier 1 increased from 83% to 87%.
 - Tier 2 increased from 15% to 54%.
- Reading:
 - Increased the percentage of students scoring at or above the district benchmark on running records from 39% to 55% from fall to spring.
 - Decreased the percentage of students scoring below the district benchmark on running records from 61% to 45% from fall to spring.
- Provided professional learning on a variety of instructional and social-emotional topics to expand teacher/staff knowledge and skills.
- Offered Invention Convention to students in Grades 3, 4, and 5.
- Integrated LEGO products as a resource to support the EPS curriculum.
- Participated in the One Book, Three Schools program to encourage a love of reading and family engagement.
- Held a math night and a literacy night for families, both of which were well-attended.
- Implemented community service activities to support our families, veterans, and elderly.
- Buddy classrooms were implemented, and events were held throughout the year.
- Implemented reading supports, including Read Naturally and We Both Read.

2018 - 19 GOALS AND OBJECTIVES

- Increase the percentage of students reading at or above grade level by 15% per grade level (Goals: 3rd – 74%, 4th – 79%, 5th – 68%).
- Increase the percentage of students scoring proficient on overall math, as measured by the Freckle Math Assessments, by 15% per grade (Goals: 3rd – 49%, 4th – 45%, 5th – 30%).
- Implement NGSS-aligned units in Grades 3-5.
- Reduce the number of major referrals to the office by 35% from 2017-2018 to 2018-2019.

BUDGET COMMENTARY

- The proposed budget reflects the instructional and general supplies needed to support Prudence Crandall students' social, emotional, and academic success.
- The proposed instructional supplies reflect the need for fiction and nonfiction libraries for all classrooms. This will provide students with access to the rigorous, high-quality materials required to meet the expectations of the reading workshop model, as well as the Connecticut Core Standards.
- PBIS coach to maintain tier I behavior supports and direct instruction for students, build on tier II behavior supports, and continue to train staff on the implementation of the PBIS model.
- Paraprofessionals in two days before students start school to complete PMT training, complete mandated reporter training, and meet with special education teachers.

FUTURE NEEDS

- Academic coach full-time.
- Increase physical education and STEAM time for students.
- Classroom libraries: In reading workshop, students are expected to read a high volume of books consistently throughout the year. We need certain genres to support the units, including mystery, nonfiction, historical fiction, and fantasy, as well as multiple copy sets to support book clubs.
- New classroom furniture to replace ones with peeling paint, rust, and scratched tops.
- Reading workshop materials, including binders, post-its, and book bins.
- Laptop cart and/or iPads: This will support the use of Freckle and Lexia, richer classroom instruction, and the publication of student writing.

Enfield Public Schools Board of Education Adopted Budget 2019-20

Function:	Department:	Activity:		Code:					
BOARD OF EDUCATION	PRUDENCE CRANDALL	PRUDENCE CRANDALL		1115					
	2018	2018	2019	2019	2020	2020	2020	2020	
	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE	
51	SALARIES								
11151001	ADMINISTRATION	119,004	1.0	132,820	1.0	134,812	1.0	134,812	1.0
11151001	CERTIFIED STAFF	1,344,926	21.0	1,426,885	21.0	1,367,868	20.0	1,367,868	20.0
11151001	NON-CERTIFIED STAFF	85,399	2.5	88,493	2.5	91,243	2.5	91,243	2.5
		<u>1,549,329</u>	<u>24.5</u>	<u>1,648,198</u>	<u>24.5</u>	<u>1,593,923</u>	<u>23.5</u>	<u>1,593,923</u>	<u>23.5</u>
56	SUPPLIES/MATERIALS								
11151001	GENERAL	6,024		5,000		5,000		5,000	
11151001	INSTRUCTIONAL	14,158		12,000		12,000		12,000	
11151001	ADMINISTRATIVE	254		1,000		1,000		1,000	
		<u>20,436</u>		<u>18,000</u>		<u>18,000</u>		<u>18,000</u>	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	116,511		5,000		5,000		5,000	
-		<u>116,511</u>		<u>5,000</u>		<u>5,000</u>		<u>5,000</u>	
TOTAL for: PRUDENCE CRANDALL		1,686,276	24.5	1,671,198	24.5	1,616,923	23.5	1,616,923	23.5



Edgar Parkman School

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Smarter Balanced Assessment:
 - Grade 3 students scoring three or above in ELA was above the state average at 58.0%.
- Teacher's College Running Record Benchmark Assessment (students scoring at level 3 and 4): Grade 3 – 63.9%, Grade 4 – 59.8%, Grade 5 – 62.6%.
- PBIS TFI tier I score 87%: Parkman was successful at building the foundation of tier I PBIS supports in year one.
- Monthly assemblies brought the school community together to celebrate students.
- Held Reading Marathon and participated in the One Book, Three Schools program to encourage a love of reading and family engagement.
- Monthly Math Challenge to encourage use of problem-solving skills.
- All students participated in an Hour of Code during Computer Science Education Week.
- Reading workshop training was provided to teachers and administrators to support implementation of new instructional model.
- After-school clubs: Invention Convention (Six students went to regionals, and one student made it to the national convention), Student Success Academy to support instruction, partnership with Mad Science, and Robotics Club.
- Choral and instrumental concerts during and after school.
- Health and wellness: Held Field Day, Pumpkin Walk, and staff playdates.
- Parkman School supported several charitable initiatives, including Wreaths Across America presentation, Red Cross Blood Drive, CCMC PJ Day and Toy Drive, Domestic Violence Drive, Enfield Food Shelf, Megan's Stronger Than Cancer Hat Day, Hurricane Relief Hat Day, and Cancer Society Daffodil Days. We also honored the veterans on Valentine's Day by making cards for the soldiers at Holyoke Soldiers' Home.
- PMT training was offered to the Crisis Intervention Team and additional staff.
- Students demonstrating positive behavior participated in the Panther Patrol.

2018 - 19 GOALS AND OBJECTIVES

- Increase the percentage of students reading at a level three or above, as measured by the fall and spring Teachers College running records.
- Decrease the percentage of students reading at a level one, as measured by the fall and spring Teachers College Running Records
- Increase the percentage of students scoring 70% or higher on the Freckle benchmark assessment.

- Decrease the percentage of students scoring below 50% on the Freckle benchmark assessment.
- Increase the percentage of students meeting individual growth targets on the Smarter Balanced Assessment.
- Provide an instructional model for implementation of the 3-dimensional science performance task application.
- 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.
- Paraprofessionals in two days before students start school to complete PMT training, complete mandated reporter training, and meet with special education teachers.
- PBIS coach to maintain tier I behavior supports and direct instruction for students, build on tier II behavior supports, and continue to train staff on the implementation of the PBIS model.
- The proposed instructional supplies reflect the need to grow fiction and nonfiction libraries for all classrooms. This will provide students with access to the rigorous, high-quality materials required to meet the high volume of reading that is required by the reading workshop model.

FUTURE NEEDS

- Academic coach full-time.
- Increase physical education and STEAM time for students.
- Classroom libraries: In reading workshop, students are expected to read a high volume of books consistently throughout the year. Books of certain genres are needed to support the units, including mystery, nonfiction, historical fiction, and fantasy, as well as multiple copy sets to support book clubs.
- Maintain current staffing levels to support academic and behavioral needs.
- Academic tutors to continue to provide push-in student support for reading and mathematics.

Enfield Public Schools Board of Education Adopted Budget 2019-20

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		E. H. PARKMAN				E. H. PARKMAN		1113	
		2018	2018	2019	2019	2020	2020	2020	2020
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
11131001	ADMINISTRATION	122,695	1.0	132,820	1.0	134,812	1.0	134,812	1.0
11131001	CERTIFIED STAFF	1,251,636	17.5	1,310,012	17.5	1,374,124	17.5	1,380,170	17.5
11131001	NON-CERTIFIED STAFF	89,819	2.5	92,766	2.5	95,183	2.5	95,183	2.5
		<u>1,464,150</u>	<u>21.0</u>	<u>1,535,598</u>	<u>21.0</u>	<u>1,604,119</u>	<u>21.0</u>	<u>1,610,165</u>	<u>21.0</u>
56	SUPPLIES/MATERIALS								
11131001	GENERAL	8,433		5,800		5,800		5,800	
11131001	INSTRUCTIONAL	13,022		9,000		9,000		9,000	
11131001	ADMINISTRATIVE	169		800		800		800	
		<u>21,624</u>		<u>15,600</u>		<u>15,600</u>		<u>15,600</u>	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	107,230		5,000		5,000		5,000	
		<u>107,230</u>		<u>5,000</u>		<u>5,000</u>		<u>5,000</u>	
TOTAL for: E. H. PARKMAN		1,593,004	21.0	1,556,198	21.0	1,624,719	21.0	1,630,765	21.0



Eli Whitney School

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Eli Whitney's students increased their reading levels, as assessed by running records, from fall 2017 to spring 2018, with an overall improvement in Grade 3 by 95%, Grade 4 by 97%, and Grade 5 by 98%.
- Eli Whitney's student performance increased one or more levels, as assessed by math performance tasks, when compared to the fall 2017-18 assessments. Eighty-two percent of Grade 3 students increased their scores one or more levels, 48% of Grade 4 students increased their scores one or more levels, and 73% of Grade 5 students increased their scores one or more levels.
- Eli Whitney participated in the One Book, Three Schools program. Students read *Save Me a Seat* by Gita Varadarahan, and the author visited the school during a whole-school assembly. A Family Literacy Night was held as a kick-off activity and included dinner, make your own sundae, and reading activities. Other related activities included a Bring Your Own Picnic Dinner at Enfield Library, which also included the two other intermediate schools. The author of the novel signed copies of the book for all who attended.
- Books were purchased through Title 1 funds for the parent/school reading program, We Both Read.
- Implemented a Girls on the Run team with fifteen female students and five teachers/coaches. The team sponsored a school-wide walk/run to collect donations for the Enfield Animal Shelter.
- Ran a year-long project called #Donovanstrong, raising over \$8,000 for a Whitney student diagnosed with cancer through various fund-raising activities.
- School counselor brought six Grade 4 students to Asnuntuck Community College for the CAS Leadership Conference.
- More than forty students participated in the Invention Convention.
- Additional school-wide activities included a Math Field Day, Zootopia problem-solving challenges, and a Family Math Night. At the November assembly, Veterans were invited to attend and received carnations, letters, and cards from the student body.
- Partnerships included Links to Library, Enfield Public Library writing program, Truckers in Education, Enfield Fire Department, Enfield Lions Club, Collin's Creamery, and The Network.

2018 - 19 GOALS AND OBJECTIVES

- Increase the reading ability of all students, as measured by the Smarter Balanced Assessment, Teachers College running records, and the AIMSweb MAZE assessment.

- Improve students' math performance, as measured by district performance tasks.
- Improve student performance in the use of scientific methods and application of inquiry skills, as measured by science interim assessments.
- Implement 3-Dimensional Science Performance Task pilot.
- Continue to promote a positive school climate.

BUDGET COMMENTARY

- Maintain current staffing levels to support academic and behavioral needs.
- PBIS coach to maintain tier 1 behavior supports and direct instruction for students, build on tier 2 behavior supports, and have on-going staff development on the PBIS model.
- Paraprofessionals in two days before students start school to complete PMT training, complete mandated reporter training, and meet with special education teachers.
- We look to build upon our classroom libraries with texts of multiple genres, which will enhance our students' experience with the reading workshop model.

FUTURE NEEDS

- Academic tutors to continue to provide push-in student support for reading and mathematics.
- Classroom libraries to support reading workshop. Students are expected to read a high volume of books consistently throughout the year. Books of certain genres are needed to support the units, including mystery, nonfiction, historical fiction, and fantasy, as well as multiple copy sets to support book clubs.
- iPads or laptops to further our goal of 1:1 integration and support project-based and personalized learning.
- Full-time academic coach for daily instructional coaching, SRBI analysis and intervention facilitation, sister-school liaison, and building-wide systems support.
- Increase physical education and STEAM time for students.

Enfield Public Schools Board of Education Adopted Budget 2019-20

Function:		Department:				Activity:			Code:
BOARD OF EDUCATION		ELI WHITNEY				ELI WHITNEY			1116
		2018	2018	2019	2019	2020	2020	2020	2020
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
11161001	ADMINISTRATION	115,145	1.0	132,820	1.0	117,154	1.0	117,154	1.0
11161001	CERTIFIED STAFF	1,171,490	19.0	1,265,920	19.0	1,353,347	19.0	1,353,347	19.0
11161001	NON-CERTIFIED STAFF	79,476	2.5	88,493	2.5	91,878	2.5	91,878	2.5
		<hr/>		<hr/>		<hr/>		<hr/>	
		1,366,111	22.5	1,487,233	22.5	1,562,379	22.5	1,562,379	22.5
56	SUPPLIES/MATERIALS								
11161001	GENERAL	8,790		8,312		8,312		8,312	
11161001	INSTRUCTIONAL	11,462		8,039		8,039		8,039	
11161001	ADMINISTRATIVE	970		800		800		800	
		<hr/>		<hr/>		<hr/>		<hr/>	
		21,222		17,151		17,151		17,151	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	110,327		5,000		5,000		5,000	
		<hr/>		<hr/>		<hr/>		<hr/>	
		110,327		5,000		5,000		5,000	
<hr/>		<hr/>		<hr/>		<hr/>		<hr/>	
TOTAL for: ELI WHITNEY		1,497,660	22.5	1,509,384	22.5	1,584,530	22.5	1,584,530	22.5



Henry Barnard School

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Creation of an SRBI multi-grade level transition classroom to support students exhibiting social, emotional, and behavioral challenges.
- Creation and implementation of tier I School Wide Positive Behavior Interventions and Supports (SWPBIS) program.
- Increased collaboration 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 150%.
- In kindergarten, increased the number of students scoring in the 3 to 4 range on math performance tasks by 140%.
- In Grade 1, increased the number of students scoring in the 3 to 4 range on Running Records by 81%.
- In Grade 1, increased the number of students scoring in the 3 to 4 range on math performance tasks by 700%.
- In Grade 2, increased the number of students scoring in the 3 to 4 range on Running Records by 12%, but increased students scoring a 4 by 183%.
- In Grade 2, increased the number of students scoring in the 3 to 4 range on math performance tasks by 250%.

2018 - 19 GOALS AND OBJECTIVES

- Henry Barnard School students will demonstrate progress in their ability to apply appropriate foundational literacy skills to read and understand independent-level text by June 2019.
- Henry Barnard School students will demonstrate progress in their ability to produce grade-level writing in narrative, informational, and opinion pieces by June 2019.
- Henry Barnard School students will demonstrate progress in their ability to apply foundational numeracy skills and mathematical conceptual understanding by June 2019.
- Henry Barnard School staff will maintain a school climate that enhances student achievement and positive social-emotional development for all 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 SRBI multi-grade level transition classroom to support students with social, emotional, and behavioral challenges.
- Increase clerical staffing in the main office by .5 to support the increased number of students and families, the increased level of staff, and the three special education programs in the building.
- Classroom libraries: In reading workshop, students are expected to read a high volume of books consistently throughout the year. Books of certain genres are needed to support the units, including mystery, nonfiction, historical fiction, and fantasy, as well as multiple copy sets to support book clubs.
- Paraprofessionals in two days before school for professional development: one day PMT, half-day mandated reporter training, and half-day with special education teachers.
- Maintain PBIS coach to maintain tier I behavior supports and direct instruction for students, build on tier II and tier III behavior supports, and continue to train staff on the implementation of the PBIS model.
- Maintain academic tutors to continue to provide push-in student support for reading and mathematics.

FUTURE NEEDS

- Full-time instructional assistants in kindergarten to support student social, emotional, behavioral, and academic outcomes.
- Assistant principal or dean to meet the social, emotional, behavioral, and academic needs of students, as well as the supervision needs associated with a staff of 102 adults.
- Full-time academic coach.
- Increase computer education and STEAM time for students.

Enfield Public Schools Board of Education Adopted Budget 2019-20

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		HENRY BARNARD				HENRY BARNARD		1118	
		2018	2018	2019	2019	2020	2020	2020	2020
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
11181001	ADMINISTRATION	130,857	1.0	132,820	1.0	134,812	1.0	134,812	1.0
11181001	CERTIFIED STAFF	1,415,647	23.5	1,696,944	24.5	1,688,282	24.5	1,688,282	24.5
11181001	NON-CERTIFIED STAFF	79,843	2.5	82,954	2.5	106,315	3.0	106,315	3.0
		<u>1,626,347</u>	<u>27.0</u>	<u>1,912,718</u>	<u>28.0</u>	<u>1,929,409</u>	<u>28.5</u>	<u>1,929,409</u>	<u>28.5</u>
56	SUPPLIES/MATERIALS								
11181001	GENERAL	19,150		10,753		10,753		10,753	
11181001	INSTRUCTIONAL	9,000		11,512		11,512		11,512	
11181001	ADMINISTRATIVE	1,528		1,000		1,528		1,528	
		<u>29,678</u>		<u>23,265</u>		<u>23,793</u>		<u>23,793</u>	
57	PROPERTY TECHNOLOGY HARDWARE								
12102226		112,620		5,000		5,000		5,000	
		<u>112,620</u>		<u>5,000</u>		<u>5,000</u>		<u>5,000</u>	
TOTAL for: HENRY BARNARD		1,768,645	27.0	1,940,983	28.0	1,958,202	28.5	1,958,202	28.5



Enfield Street School

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Maintained chronic absenteeism under 10% (23 students).
- Hosted Enfield High School Rachel's Challenge students in Grade 2.
- Hosted high school volunteers daily in classrooms.
- Creation and implementation of tier I School Wide Positive Behavior Interventions and Supports (SWPBIS) program.
- Implemented reading workshop model of instruction.
- Hosted LEGO volunteers in all three grade levels.
- Participated in training and piloted professional development with author Renata Bowers on teaching the whole child.
- 100% of Grade 2 students showed a year's growth or more on the district mathematics performance task.

2018 - 19 GOALS AND OBJECTIVES

- Enfield Street School students will demonstrate progress in their ability to apply appropriate foundational literacy skills to read and understand independent level text by June 2019.
- Enfield Street School students will demonstrate progress in their ability to produce grade-level writing in narrative, informational, and opinion pieces by June 2019.
- Enfield Street School students will demonstrate progress in their ability to apply foundational numeracy skills and mathematical conceptual understanding by June 2019.
- Enfield Street School staff will maintain a school climate that enhances student achievement and positive social-emotional development for all students, as measured by responses on parent climate surveys and questionnaires.

BUDGET COMMENTARY

- The proposed budget reflects the instructional and general supplies needed to support Enfield Street School students' social-emotional and academic success.
- Paraprofessionals in two days before school for professional development: one-day PMT, half-day mandated reporter training, and half-day with special education teachers.
- PBIS coach to maintain tier I behavior supports and direct instruction for students, build on tier II behavior supports, and continue to train staff on the implementation of the PBIS model.
- Maintain SRBI multi-grade transitional classroom.

FUTURE NEEDS

- Academic coach full-time.
- Full-time kindergarten assistant in each classroom to support social-emotional, academic, and behavioral concerns.
- Classroom libraries: In reading workshop, students are expected to read a high volume of books consistently throughout the year. Books of certain genres are needed to support the units, including mystery, nonfiction, historical fiction, and fantasy, as well as multiple copy sets to support book clubs.
- Increase computer education and STEAM time for students.
- Academic tutors to continue to provide push-in student support for reading and mathematics.

Enfield Public Schools Board of Education Adopted Budget 2019-20

Function:	Department:	Activity:		Code:				
BOARD OF EDUCATION	ENFIELD STREET	ENFIELD STREET		1102				
	2018	2018	2019	2019	2020	2020	2020	2020
	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51 SALARIES								
11021001 ADMINISTRATION	122,695	1.0	132,820	1.0	117,154	1.0	117,154	1.0
11021001 CERTIFIED STAFF	1,249,718	17.5	1,359,423	19.5	1,445,280	19.5	1,445,280	19.5
11021001 NON-CERTIFIED STAFF	84,010	2.5	88,363	2.5	92,496	2.5	92,496	2.5
	1,456,423	21.0	1,580,606	23.0	1,654,930	23.0	1,654,930	23.0
56 SUPPLIES/MATERIALS								
11021001 GENERAL	6,852		7,075		7,075		7,075	
11021001 INSTRUCTIONAL	6,504		9,551		9,551		9,551	
11021001 ADMINISTRATIVE	637		800		800		800	
	13,993		17,426		17,426		17,426	
57 PROPERTY TECHNOLOGY HARDWARE								
12102226	96,413		5,000		5,000		5,000	
	96,413		5,000		5,000		5,000	
TOTAL for: ENFIELD STREET	1,566,829	21.0	1,603,032	23.0	1,677,356	23.0	1,677,356	23.0



Hazardville Memorial School

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Expanded school-wide positive behavior intervention program to meet the social-emotional needs of students as a vehicle to increase academic readiness.
- Continued United Way Reading Tutor partnership.
- Implementation of executive functioning in kindergarten classrooms to increase students' social-emotional and academic readiness.
- Scheduled literacy and numeracy multi-level tier supports, with a focus on providing interventions in the classroom setting.
- Year one implementation of reading workshop model.
- Increased collaboration between primary and intermediate schools to facilitate a smoother transition from Grades 2 to 3 for students and families.
- Scheduled weekly grade-level team meetings focused on curriculum, instruction, and data-driven decision making.

2018 - 19 GOALS AND OBJECTIVES

- Hazardville Memorial School students will demonstrate progress in their ability to apply appropriate foundational literacy skills to read and understand grade appropriate text by June 2019.
- Hazardville Memorial students will demonstrate progress in their ability to apply core numeracy skills and mathematical conceptual understanding by June 2019.
- Hazardville Memorial students will demonstrate progress in their ability to produce grade-level writing in narrative, informational, and opinion pieces by June 2019.
- Hazardville Memorial School staff will sustain a school climate that enhances student achievement and positive social/emotional development for all 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 social-emotional and academic success.

BUDGET COMMENTARY

- The proposed budget reflects the instructional and general supplies needed to support students' social-emotional and academic success.
- Increase classroom libraries of leveled nonfiction texts to support reading acquisition and interdisciplinary connections.
- Paraprofessionals in two days before school for professional development: one day PMT, half-day mandated reporter training, and half-day with special education teachers.

- Maintain current staffing levels to support academic and behavioral needs.
- PBIS coach to maintain tier I behavior supports and direct instruction for students, build on tier II behavior supports, and continue to train staff on the implementation of the PBIS model.
- Maintain SRBI multi-grade transitional classroom.

FUTURE NEEDS

- Academic coach full-time.
- Classroom libraries: In reading workshop, students are expected to read a high volume of books consistently throughout the year. Books of certain genres are needed to support the units, including mystery, nonfiction, historical fiction, and fantasy, as well as multiple copy sets to support book clubs.
- Increase computer education and STEAM time for students.
- Academic tutors to continue to provide push-in student support for reading and mathematics.

Enfield Public Schools Board of Education Adopted Budget 2019-20

Function:	Department:	Activity:		Code:				
BOARD OF EDUCATION	HAZARDVILLE MEMORIAL	HAZARDVILLE MEMORIAL		1104				
	2018	2018	2019	2019	2020	2020	2020	2020
	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51 SALARIES								
11041001 ADMINISTRATION	119,004	1.0	122,695	1.0	128,754	1.0	128,754	1.0
11041001 CERTIFIED STAFF	1,292,101	20.5	1,365,292	21.5	1,419,447	21.5	1,419,447	21.5
11041001 NON-CERTIFIED STAFF	99,527	2.5	100,775	2.5	104,222	2.5	104,222	2.5
	<u>1,510,632</u>	<u>24.0</u>	<u>1,588,762</u>	<u>25.0</u>	<u>1,652,423</u>	<u>25.0</u>	<u>1,652,423</u>	<u>25.0</u>
56 SUPPLIES/MATERIALS								
11041001 GENERAL	9,574		9,563		9,563		9,563	
11041001 INSTRUCTIONAL	2,137		10,316		10,316		10,316	
11041001 ADMINISTRATIVE	547		1,000		1,000		1,000	
	<u>12,258</u>		<u>20,879</u>		<u>20,879</u>		<u>20,879</u>	
57 PROPERTY TECHNOLOGY								
12102226 HARDWARE	110,327		5,000		5,000		5,000	
	<u>110,327</u>		<u>5,000</u>		<u>5,000</u>		<u>5,000</u>	
TOTAL for: HAZARDVILLE MEMORIAL	1,633,217	24.0	1,614,641	25.0	1,678,302	25.0	1,678,302	25.0



Stowe Pre-K STEAM Academy

BUDGET NARRATIVES 2018 – 19

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Expanded from three classrooms to four classrooms.
- PK STEAM Academy hosted a successful NAEYC site visit and achieved accreditation.
- Continued collaboration among the EPS STEAM Academy, the Family Resource Center, Enfield Child Development Center, EPS Integrated Preschool, and KITE.

2018 - 19 GOALS AND OBJECTIVES

- Students will make progress towards meeting developmental milestones, specifically in the area of social-emotional development, providing them with the skills they need to access the academic demands of kindergarten.
 - Students will demonstrate the increased ability to consider the social standards of the environment when responding to their emotional state.
 - Students will manage transitions and routines with occasional reminders, including adapting to changes in rules and routines with decreased adult support.
 - Students will tolerate small levels of frustration and disappointment, displaying socially appropriate behaviors with adult prompting and support.
 - Students will interact with one or more 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 staff will improve home-school connections by enhancing the quality, quantity, and content of communication with families through positive, proactive contact and myriad of opportunities for families to engage with school and one another.

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 books teaching 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

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

Enfield Public Schools Board of Education Adopted Budget 2019-20

Function:	Department:	Activity:	Code:								
BOARD OF EDUCATION	PRE K STEAM ACADEMY	PRE K STEAM ACADEMY	1010	2018	2018	2019	2019	2020	2020	2020	
				ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES										
10101001	ADMINISTRATION			95,690	1.0	97,968	1.0	117,897	1.0	117,897	1.0
10101001	CERTIFIED STAFF			225,774	3.0	229,816	2.0	147,129	2.0	147,129	2.0
10101001	NON-CERTIFIED STAFF			269,370	9.0	279,172	11.0	298,140	11.0	298,140	11.0
	GRANT FUNDING			(385,135)		(397,645)		(448,412)		(448,412)	
				205,699	13.0	209,311	14.0	114,754	14.0	114,754	14.0
53	PROFESSIONAL SERVICES										
10101001	PROF SRVCS NON STUDENT			54,659		2,000		2,000		2,000	
				54,659		2,000		2,000		2,000	
56	SUPPLIES/MATERIALS										
10101001	GENERAL			92,199		3,000		3,000		3,000	
10101001	ADMINISTRATIVE			89		800		800		800	
				92,288		3,800		3,800		3,800	
TOTAL for: PRE K STEAM ACADEMY				352,646	13.00	215,111	14.0	120,554	14.0	120,554	14.0



Computer Technology K–12

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- A computer programming pathway was integrated into kindergarten through Grade 5 within computer technology courses.
- Students in Grade 3 and 4 started using Office365. This expands the use of the online tools to all students in Grade 3-12.
- Computer technology teachers collaborated with classroom teachers to integrate interdisciplinary connections.
- The department continued to support district technology through maintenance of labs and laptop/iPad carts.

2018 - 19 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:

- Continued collaboration with classroom teachers to integrate interdisciplinary connections in the areas of STEAM, literacy, math, and other content areas.
- The creation and revision of curriculum documents to vertically align K-5 units.
- The continued support of district technology integration and maintenance.

BUDGET COMMENTARY

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

FUTURE NEEDS

- The reconfiguration of the Enfield Street School, Parkman, 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 Adopted Budget 2019-20

Function:	Department:	Activity:						Code:	
BOARD OF EDUCATION	COMPUTER TECHNOLOGY K-12	COMPUTER TECHNOLOGY K-12						1004	
	2018	2018	2019	2019	2020	2020	2020	2020	
	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE	
<hr/>									
51	SALARIES								
13721004	CERTIFIED STAFF	318,553	4.0	326,423	4.0	311,348	4.0	311,348	4.0
		318,553	4.0	326,423	4.0	311,348	4.0	311,348	4.0
56	SUPPLIES/MATERIALS								
13721004	INSTRUCTIONAL			700		700		700	
				700		700		700	
<hr/>									
TOTAL for: COMPUTER TECHNOLOGY K-12		318,553	4.0	327,123	4.0	312,048	4.0	312,048	4.0



Guidance K-12

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Successful orientation programs were held for both parents and students in Grades K, 3, 6, and 9.
- Primary counselors attended professional learning on social-emotional curriculum and worked with transition teachers to provide support for students in transitional classrooms.
- Counselors received training in Psychological First Aid, QPR, PMT, and 504 Plans.
- All schools participated in town-wide Shop with a Cop program.
- Intermediate schools participated in CAS Leadership program; high school students participated as presenters.
- Elementary counselors partnered with PBIS staff to design and deliver programming to improve school climate.
- High school informational documents were revised and reformatted as per stakeholder feedback.
- EHS school counseling website updated.
- Hosted a recognition luncheon attended by the Enfield Rotary Club to recognize students at EHS.
- Increased outreach to parents with the use of school Twitter account and EHS parent Facebook page to inform parents of events, scholarships, and other pertinent information.
- College fair was well-attended and reflected an increase of twenty vendors in attendance compared with the previous year.
- Sixty scholarships were handed out to seventy-one students. The number of scholarships awarded increased by ten over previous year. The number of students applying for each scholarship increased as well.
- Both archived and hard copy files from Enrico Fermi and Enfield High Schools have been combined and organized for easier access.
- All counseling staff trained in use of PowerSchool for scheduling students.
- All counseling staff trained in the use of PowerSchool for use with 504 plans.

2018 - 19 GOALS AND OBJECTIVES

- To revise the K-12 school counseling curriculum.
- To continue to improve self-regulation skills for elementary students.
- To continue to support PBIS and school climate initiatives.
- To update protocols on risk assessment documents and process.
- To update procedures for homebound tutoring.

- To increase communication with staff and community on the programs and interventions provided by school counselors.
- To provide each counselor with an electronic device for student use.

BUDGET COMMENTARY

Staffing:

- Maintain current staff.

Supplies:

- Maintain current level of funding. Without this, the department will not be able to host college visits, offer evening workshops, and continue the current level of supports for parents, staff, and students.

FUTURE NEEDS

- Continuation of work on K-12 curriculum revision.
- Consider creation of a stipend for a lead secondary counselor to oversee Naviance, College Board, and AP program.
- Funding to maintain the contract with Hobsons/Naviance.

Enfield Public Schools Board of Education Adopted Budget 2019-20

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		GUIDANCE K-12				GUIDANCE K-12		2120	
		2018	2018	2019	2019	2020	2020	2020	2020
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
13722120	COORDINATOR K-12	125,876	1.0	127,764	1.0	129,681	1.0	129,681	1.0
13722120	CERTIFIED STAFF	1,130,980	16.0	1,204,414	16.0	1,260,599	16.0	1,260,599	16.0
13722120	NON-CERT STAFF	148,496	4.0	153,118	4.0	156,974	4.0	151,727	4.0
16032104	ADULT ED/STC/ALT ED ADM	69,546	1.0	70,159	1.0	72,491	1.0	72,491	1.0
16402300	ADULT ED/STC CERT STAFF	65,397		66,715		68,049		68,049	
16402300	ADULT ED NON-CERT STAFF	7,641	1.0	8,332	1.0	8,499	1.0	8,499	1.0
		<u>1,547,936</u>	<u>23.0</u>	<u>1,630,502</u>	<u>23.0</u>	<u>1,696,293</u>	<u>23.0</u>	<u>1,691,046</u>	<u>23.0</u>
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE	<u>5,292</u>		<u>9,650</u>		<u>9,650</u>		<u>9,650</u>	
		5,292		9,650		9,650		9,650	
56	SUPPLIES/MATERIALS								
13722120	ADMINISTRATIVE	6,259		7,298		7,298		7,298	
13722120	GENERAL TEXT/PERIODICAL	1,055		8,302		8,302		8,302	
13801001	GENERAL SCH TO CAREER (AE)	<u>750</u>		<u>2,500</u>		<u>2,500</u>		<u>2,500</u>	
		8,064		18,100		18,100		18,100	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	<u>20,881</u>		<u>14,181</u>		<u>1,490</u>		<u>1,490</u>	
		20,881		14,181		1,490		1,490	
TOTAL for: GUIDANCE K-12		1,582,173	23.0	1,672,433	23.0	1,725,533	23.0	1,720,286	23.0



Library Services K -12

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Readers as Learners and Leaders grant: Inspired by the American Association of School Librarians' Standards, created and implemented a grant from Target to reintroduce and energize 6th grade students' relationship with Enfield's libraries.
- Coordinated book study: During monthly coordinating meeting, library aides at the elementary level read and analyzed *Creating Literacy-Based Programs for Children: Lesson Plans and Printable Resources for K-5* to increase knowledge of library skills and offer a consistent, valuable experience for all elementary students.
- Increased diverse resources: Researched and added a wide variety of informational texts and literature to our collection that aims to represent all EPS students and teach about our world.
- Integrity of curriculum: Implemented newly-written standards-based library curriculum at JFK and EHS.
- Use of collection analysis data: Identified under-utilized portions of library collections and set a focus area for each month of the school year.
- Use of state library resources: Coordinators, elementary library aides, librarians, and 6th grade teachers were encouraged to search for books and materials via Primo and request items as needed.
- Connecticut Digital Literacy Board: Gained knowledge to better develop our 21st century library skills.

2018 - 19 GOALS AND OBJECTIVES

- Establish productive relationship with new staff at Enfield Public Library: Meet to collaborate on projects that benefit the students we both serve, including 3rd grade visits, Día (Children's Day/Book Day), and summer reading.
- Strengthen relationship with CREC Library Council to stay current with library media trends and establish reciprocal relationships with other district library leadership in the greater Hartford area.
- Increase discussion of current topics via School Library Journal and other librarian-centered publications with a journal share between librarians.
- Design online presence for the elementary and secondary libraries that will address the needs of students, teachers, families, and our community.
- Research the topics of social emotional bibliotherapy, open educational resources, and digital citizenship and determine connections to curriculum and future actions.
- Provide instruction in the use of print and technology resources in informational literacy skills to staff and students at EHS, offering materials and services that support learning in the classroom and beyond and advocating for and promoting reading.

BUDGET COMMENTARY

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

FUTURE NEEDS

- It is critical that we maintain the current level of funding of our budget line items in this department, as it is central to all curriculum and instruction in the Enfield Public Schools.
- Collection modernization and expansion: The average book in our elementary libraries is more than twenty years old. The updating and expansion of the collection are ongoing needs.
- Training for library aides: In order to create students who are well-versed in the methods of research and who know how to use technology to tell their stories, training of the library aides is necessary.
- Expand eBooks into Grades 3 and 4: After a successful program in 2015-2016 with Grade 5 students, iPads are desired in order to expand this program to students in Grades 3 and 4.

Enfield Public Schools Board of Education Adopted Budget 2019-20

Function:	Department:	Activity:		Code:					
BOARD OF EDUCATION	LIBRARY SERVICES K-12	LIBRARY SERVICES K-12		2200					
	2018	2018	2019	2019	2020	2020	2020	2020	
	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE	
51	SALARIES								
13612220	CERTIFIED STAFF	180,733	2.0	182,540	2.0	184,365	2.0	184,365	2.0
13612220	7-12 NON-CERTIFIED STAFF	31,976	2.0	32,616	1.0	33,187	1.0	33,187	1.0
11002200	ELEM NON-CERTIFIED STAFF	134,221	7.0	136,500	7.0	142,740	7.0	142,740	7.0
		346,930	11.0	351,656	10.0	360,292	10.0	360,292	10.0
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE	11,117		22,859		22,859		22,859	
		11,117		22,859		22,859		22,859	
56	SUPPLIES/MATERIALS								
11002200	ELEM INSTRUCTIONAL	4,216		4,300		4,300		4,300	
11002200	ELEM BOOKS/PERIODICALS	6,884		6,990		6,990		6,990	
11002200	ADMINISTRATIVE	995		1,000		1,000		1,000	
12522220	JFK BOOKS/PERIODICALS	7,396		10,124		10,124		10,124	
13612220	EHS BOOKS/PERIODICALS	13,982		14,819		14,819		14,819	
		33,473		37,233		37,233		37,233	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	11,699		5,000					
		11,699		5,000					
TOTAL for: LIBRARY SERVICES K-12		403,219	11.0	416,748	10.0	420,384	10.0	420,384	10.0



Music K–12

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- The music department engages all of EPS by increasing students' musical knowledge and skills. Through this work, students develop discipline, teamwork, character, civic responsibility, self-esteem, pride, and leadership qualities, enabling the following accomplishments:
- Enfield music students presented numerous performances for the community last year and represented our school district well at many festivals and competitions. Students participated in winter concerts, spring concerts, a benefit concert for Enfield Food Shelf and Loaves and Fishes, home football games, marching band competitions, Torchlight Parade and Carol Sing, Veterans Day parade and ceremony, Memorial Day parade and ceremony, Wreaths Across America, Senior Citizens Luncheon at the Elks Club, Enfield Library's Festival of Trees, Parkway Pavilion Holiday Concert, a performance for the Little Sisters of the Poor, Tri-M Solo Recital, Barnes and Noble fundraiser for Hazardville Memorial, colorguard competitions, Enfield String Festival, Enfield Chorus Festival, Women's Club Arts Festival, jazz band competitions at UMASS and Holyoke Community College, EPS convocation, EHS graduation ceremony, Massachusetts Instrumental and Choral Conductors Festival, Lydian Music Festival at CCSU, Fantastic Festivals, UConn marching band workshop, Eastern Regional Middle School Music Festival, Eastern Regional High School Music Festival, Connecticut All-State Music Festival, JFK and EHS National Honor Society Inductions, and JFK and EHS school musicals.
- EPS music groups helped build culture and climate within each school through performances at assemblies, pep rallies, and programs for younger students.
- EPS students experienced live music performances on Broadway, at the Hartford Symphony Orchestra, and at the University of Massachusetts.
- Select JFK and EHS band students performed in Boston's Symphony Hall in a Gold Medal Showcase of ensembles that received the highest ratings at a MICCA festival.
- We received a \$10,000 grant from the NBC/R.I.S.E. American Program to help purchase supplies and equipment for our new drama and music theater classes.

2018 - 19 GOALS AND OBJECTIVES

- To continue to develop and implement K-12 units of study in our music classes that align with the newly-adopted Core Arts Standards.

- To improve students' scores on our district's music literacy and performance assessments given in Grades 2, 4, 5, and 8, which will ensure that students are well-prepared to continue studying music at the next level.

BUDGET COMMENTARY

- Add and increase stipends:
 - Show Choir Director stipend: Reinstate the Show Choir Director stipend that is listed in the district's contract (\$1,816). Fifteen to thirty students would rehearse weekly; perform pop, music theater, and jazz songs with choreography in concerts; and participate in one competition. A one-time cost of \$2,000 is also requested for uniforms.
 - Drill Writer: Increase by \$1,500 to fund cost of a drill (minimum of \$2,500).
 - Percussion: Increase by \$1,000. This ensemble rehearses throughout the week-long band camp and then two hours once a week during the school year. They perform with the fall marching band and in spring concerts. The ensemble would also like to add winter competitions. The increase will more accurately reflect the scope of this position.
 - Chamber Singers stipend: \$1,500. Fifteen to twenty-four singers would rehearse once a week after school throughout the school year and perform in concerts.
- Increase our registration fee account by \$2,000. This would enable approximately 200 students to participate without student cost in Fantastic Festivals. In the past, students were able to participate for free; this is no longer the case. We would like to fund their participation.
- To continue with the number of performances and activities that our music students participate in and provide for the community each year, we are asking to maintain our K-12 budget for repairs, supplies/materials, equipment, and transportation.

FUTURE NEEDS

- To replace instruments that are old and in poor condition, an increase in the equipment account would enable the purchase of high-cost instruments that are beginning to fail. Many of our instruments have endured years of outdoor marching band rehearsals and have been repaired numerous times. Annual chemical cleaning has caused metal fatigue for some instruments, and others are simply not worth repairing again. We have about \$100,000 worth of musical instruments at JFK and EHS that are over twenty years old and in poor condition.

Enfield Public Schools Board of Education Adopted Budget 2019-20

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		MUSIC K-12				MUSIC K-12		1012	
		2018	2018	2019	2019	2020	2020	2020	2020
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
13721012	COORDINATOR K-12	97,968	1.0	100,245	1.0	105,709	1.0	105,709	1.0
13721012	CERTIFIED STAFF	978,441	14.0	1,033,644	15.0	1,045,083	15.0	1,005,379	15.0
13721012	ADVISORS/DIRECTORS	25,529		28,628		30,840		30,840	
		1,101,938	15.0	1,162,517	16.0	1,181,632	16.0	1,141,928	16.0
53	PROFESSIONAL SERVICES								
13613214	DRILL TEAM WRITER	1,000		1,000		2,500		2,500	
		1,000		1,000		2,500		2,500	
54	MAINTENANCE/REPAIR								
13721012	REPAIR EQUIPMENT	16,185		16,750		16,750		16,750	
		16,185		16,750		16,750		16,750	
55	OTHER PURCHASED SERVICES								
11001012	ELEM TRANSPORTATION	1,053		1,700		1,700		1,700	
12522700	JFK TRANSPORTATION	4,848		6,100		6,100		6,100	
13612700	EHS TRANSPORTATION	11,760		12,860		12,860		12,860	
		17,661		20,660		20,660		20,660	
56	SUPPLIES/MATERIALS								
11001012	ELEM INSTRUCTIONAL	5,959		8,500		8,500		8,500	
12521012	JFK INSTRUCTIONAL	8,945		11,000		11,000		11,000	
13611012	EHS INSTRUCTIONAL	10,910		10,800		10,800		10,800	
		25,814		30,300		30,300		30,300	
57	PROPERTY								
13721012	UNIFORMS					2,000		2,000	
13721012	GEN ED EQUIP	23,322		24,150		24,150		24,150	
		23,322		24,150		26,150		26,150	
58	OTHER OBJECTS								
13721012	GEN ED DUES	5,732		7,200		9,200		9,200	
		5,732		7,200		9,200		9,200	
TOTAL for: MUSIC K-12		1,191,652	15.0	1,262,577	16.0	1,287,192	16.0	1,247,488	16.0



Physical Ed - Health K-12

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Enfield High School was named and recognized as an exemplary Unified High School at the Michael's Cup Banquet. In addition, two students were recognized by the CIAC for their contribution to the EHS Unified Sports program.
- Several students active in the Unified Sports program participated in the CIAC Leadership Summit and were invited to present a seminar on teamwork at the Leadership Summit in the fall of 2019.
- EHS Teen Leadership students presented workshops focusing on leadership and interpersonal skills at the Youth Leadership Summit in Hartford and at Connecticut Association of Schools Elementary Leadership Conference at Asnuntuck Community College.
- Year three of student choice physical education in Grades 11 and 12 has yielded higher student engagement and lower failure rates among upperclassmen.
- More than half of Grade 12 students enrolled in health education elected to gain certification from the American Heart Association in CPR/First Aid/AED training.
- John. F. Kennedy teacher awarded a grant of twelve Apple desktop computers from CCSU to develop a health education lab.
- John F. Kennedy staff hosted its fourth annual Hartford Wolfpack family fundraiser, with more than 120 JFK friends and family in attendance.
- ETLA (Enfield Transitional Learning Academy) enjoyed its thirteenth year at Springfield College working with same-aged peers on motor development and social skills.
- Grade two students at Enfield Street School participated in P.E.P. (Physical Education Partners), where they are given leadership opportunities through their work with kindergarten students.
- Revision and implementation of Grades K-8 health education curriculum.
- Collaborative partnerships with the Network Against Domestic Abuse, Enfield Police Department, Enfield Together Coalition, and North Central Opioid Addiction Network.
- Continued use of iPads for self and peer-analysis of critical skill cues and reflection at the middle school level.
- Continued development of grade-level outcomes for standards-based assessment at K-5.
- Implementation of health integrated lessons in K-5 physical education to supplement the elementary health curriculum
- High school blood drives were organized and facilitated by high school staff.

2018 - 19 GOALS AND OBJECTIVES

- Completion of grade-level benchmarks for elementary report cards.
- Shift from planning for health concepts to health standards at JFK.
- Grade 1 students will demonstrate competency in a variety of motor skills and movement patterns – focus skill: jumping for distance on a horizontal plane.
- Continued and significant growth on the comprehensive health assessment administered in Grades 9 and 11.
- Increase participation rates on the CPFA at all testing levels (Grades 4, 6, 8, and 10).
- Increase in students passing all four of the fitness components on the Connecticut Physical Fitness Assessment.
- Continue to assist staff with the development and implementation of student-centered practices.
- Provide necessary resources and professional development to elementary staff to effectively embed CT Health Standards into the PE curriculum.
- Promote the use of integrative technology in physical education and health at all levels.

BUDGET COMMENTARY

- Yearly annual inspection and repairs of JFK Project Adventure course \$3,900.
- Unified Sports coach stipend position $\$2,100 \times 3 = \$6,300$ (proposed for one at JFK and additional position at EHS).
- Unified Sports Uniforms - \$1,700 (JFK and EHS).
- Elementary health supplies and materials to remain at \$1,700.
- Elementary PE supplies and materials to remain at \$5,100.
- Secondary health supplies and materials to remain at \$4,168.
- HeartZones systems for use within district. HeartZones is a fitness technology software program with data-driven programs that engage, assess, and motivate physical activity using wearable devices that provide real-time, instant feedback on level of output.
- Secondary PE supplies and materials to remain at \$7,060.

FUTURE NEEDS

- .5 certified instructor at EHS to enable more electives to be offered, such as a healthy living course, with an emphasis on physical fitness, nutrition, and additional supports for healthy living choices, and a fitness training elective for elite athletes and students serious about cross-training principles.
- Five iPads for student use at each of the intermediate schools for peer and self-assessment of critical skill cues.

Enfield Public Schools Board of Education Adopted Budget 2019-20

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		PHYSICAL ED/HEALTH K-12				PHYSICAL ED/HEALTH K-12		1007/1008	
		2018	2018	2019	2019	2020	2020	2020	2020
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
13721008	COORDINATOR K-12	97,968	1.0	100,245	1.0	105,709	1.0	105,709	1.0
13721007	CERTIFIED STAFF	1,627,453	20.0	1,736,280	21.0	1,766,282	21.0	1,668,937	21.0
13723228	UNIFIED SPORTS ADVISOR	2,100		4,242		6,426		6,426	
		1,727,521	21.0	1,840,767	22.0	1,878,417	22.0	1,781,072	22.0
54	MAINTENANCE/REPAIR								
13721008	EQUIPMENT INSPECTION	1,050		1,200		3,900		3,900	
		1,050		1,200		3,900		3,900	
55	OTHER PURCHASED SERVICES								
13723228	US- COMPETITION FEES			3,600		500		500	
				3,600		500		500	
56	SUPPLIES/MATERIALS								
11001007	ELEM HEALTH	1,071		1,700		1,700		1,700	
11001008	ELEM PE	4,479		5,100		5,100		5,100	
13721007	SECONDARY HEALTH	3,659		4,168		4,168		4,168	
13721008	SECONDARY PE	6,281		7,060		7,060		7,060	
		15,490		18,028		18,028		18,028	
57	PROPERTY								
13723228	UNIFIED SPORTS UNIFORMS			1,000		1,700		1,700	
12102226	TECHNOLOGY HARDWARE	9,339		2,500		12,000		12,000	
		9,339		3,500		13,700		13,700	
TOTAL for: PHYSICAL ED/HEALTH K-12		1,753,400	21.0	1,867,095	22.0	1,914,545	22.0	1,817,200	22.0



Reading K–12

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Strong connection to professional organizations: Enabled knowledge of current topics and new research.
- Identified and addressed literacy needs of district: Researched and gave professional learning on current topics affecting reading and writing, such as use of technology to read eBooks, morphology, small groups in reading workshop, and reading readiness.
- Literacy-boosting work: Created and/or supported many local programs, such as One Book/Three Schools/One Community, the Heritage Fair, 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, and KITE.
- Student-focused professional learning: Focus areas included assessment-informed intervention, new literacy assessments, revitalized literacy strategies, and English learners.
- Co-chaired CREC Language Arts Council: Connected with other district literacy leadership in the greater Hartford area and learned from guest speakers.

2018 - 19 GOALS AND OBJECTIVES

- Interdisciplinary problem solving: Collaborate with Jason LaMesa, K-12 Math Coordinator, to integrate problem solving sequences into 6th grade Reading Strategies course.
- Discipline-specific professional learning: Focus areas to address include Specialized Literacy Professionals; the Feifer Assessment of Reading; ILA, LRA, AASL, and NCTE literacy standards; and remediation/intervention/acceleration.
- Instruction informed by data: Work with classroom teachers on the purposes and methods of assessment, assessment results, and connection of data with instructional goals, particularly with running records.
- Identify quality diverse books: Use tools such as #BuildYourStack to find and evaluate diversity-addressing titles for instruction and to add to classroom libraries at the secondary level.
- Investigate Teachers College K-2 phonics curriculum: Examine units of study tied to current workshop model.
- Make connections between K-2 and 3-5: Identify new opportunities for long-term partnerships and sharing and alignment of information between sister schools.
- Implement curriculum with fidelity: Support reading workshop implementation through collaboration with classroom teachers.
- Examine effectiveness of Lexia Labs: Use data to evaluate the success of Core 5 as a tool to support tiered intervention.

- Standardize Intervention Menu: Pilot and evaluate Intensive Multisensory Instruction for Systematic Instruction in Phoneme Awareness, Phonics, and Sight Words (SIPPS) intervention materials.

BUDGET COMMENTARY

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

FUTURE NEEDS

- Collaborative time: Language arts consultants and reading teachers need to improve their knowledge of course offerings at the level above that which they work. This would result in better alignment of Grade 5 to 6 and Grade 8 to 9 reading recommendations.
- Writing intervention: Research needs to be done on the most effective writing interventions, and the department needs to become proficient in the decided research-based method.
- Devices to enhance interventions: Each interventionist should have the ability to utilize technology to accelerate instruction and address new literacies.
- FTE with 102 or 097: A teacher with Reading Specialist or Consultant certification is needed to provide students literacy intervention and acceleration.

Enfield Public Schools Board of Education Adopted Budget 2019-20

Function:	Department:	2018		2019		2020		Code:
BOARD OF EDUCATION	READING K-12	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	1016
<hr/>								
51	SALARIES							
10161372	COORDINATOR K-12	97,968	1.00	100,245	1.00	105,709	1.00	105,709 1.00
13721016	CERTIFIED STAFF	1,737,500	22.50	1,739,021	22.10	1,756,303	21.60	1,678,222 21.60
		1,835,468	23.50	1,839,266	23.10	1,862,012	22.60	1,783,931 22.60
56	SUPPLIES/MATERIALS							
13721016	GENERAL	1,018		1,028		1,028		1,028
13721016	INSTRUCTIONAL	3,852		3,813		3,813		3,813
		4,870		4,841		4,841		4,841
<hr/>								
TOTAL for: READING K-12		1,840,338	23.50	1,844,107	23.10	1,866,853	22.60	1,788,772 22.60



Special Education Pre K–12

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Earned the CT State Department of Education’s highest rating of Meets Requirements for compliance indicators identified in the district’s Annual Performance Report (APR).
- Exceeded state target for proficiency rates in English language arts and math on statewide assessments for Grades 3-8 and 11 (APR).
- Exceeded Connecticut’s State Identified Measurable Goal for Children with Disabilities (SIMR), as measured by Connecticut’s Grade 3 English Language Arts (ELA) performance index.
- Exceeded state target to increase placement and time with nondisabled peers (APR).
- Exceeded state target for percentage of children entering preschool below age expectations who substantially increased their rate of growth (APR).
- Exceeded state target for the percent of preschool children who were functioning within age expectations by the time they exited the program (APR).
- Over 93% of Grade 12 students receiving social work services graduated from EHS in 2017-18.
- Provided training to EHS freshman class in Question/Persuade/Respond (QPR).
- Ensured academic success for students in co-taught classes required for graduation.
- Promoted student achievement through a continuum of service delivery options at all levels.
- Conducted home visits to promote school attendance.
- Facilitated monthly transition workshops and activities to prepare for next steps after high school.
- Collaborated with community and regional organizations to support initiatives in the areas of social, emotional, and behavioral learning; early childhood education; and college and career readiness.
- Provided professional learning for the implementation of PowerSchool Special Education.
- Partnered with UCONN to expand school psychology internship program.
- Provided on-going training from board certified behavior analysts and specialists for staff and families to support students in school, home, and community settings.
- Engaged in professional learning through CREC, SERC, and UCONN across levels in areas such as assessment practices, curriculum development, IEP development, specialized instruction, progress monitoring, inclusion, and family engagement.
- Implemented Second Step social-emotional learning and executive functioning training in preschool.
- Provided professional learning for speech and language pathologists in LAMP: Language Acquisition Through Motor Planning.
- Promoted student participation in Unified Sports and Social Theatre.

2018 - 19 GOALS AND OBJECTIVES

Build upon progress in the areas of early learning; academic achievement; social, emotional, and behavioral learning; and secondary transition by:

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

- Engage teachers, specialists, support staff, and families to implement effective strategies to strengthen executive functioning and social, emotional, and behavioral skills.
- Utilize varied communication strategies to enhance relationships with families and outside providers to support and promote student learning and well-being.
- Continue to collaborate with the Stowe Early Learning Center community to meet the diverse needs of all learners and families.

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

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

Developing and strengthening students' social-emotional and behavioral functioning to support academic achievement and well-being.

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

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

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

BUDGET COMMENTARY

- Professional development: Includes required Physical and Psychological Management Training (PMT) for school crisis intervention teams and professional conferences.
- Professional – students: Work stipends for ETLA students.
- Professional services: Includes psychiatric consultations, behavior specialist consultations, educational specialist consultations, independent evaluations, augmentative and alternative communication consultations, medical advisor stipend, and nursing agency services. Proposed increase reflects the 2018 actual expenditure, with a three percent increase.
- Audiological: Proposed increase reflects increased student needs and fees for contracted services and equipment.
- Occupational therapy/physical therapy: Includes required standard and extended school year OT, PT, and speech and language contracted services.
- Legal professional services: Includes fees for legal consultation and services.
- Transportation – summer school: Reflects 2% increase from 2018 actual expenditure.
- Transportation: Reflects 2% increase from 2018 actual expenditure.
- Transportation – extra runs: Reflects 2% increase from 2018 actual expenditure.
- Tuition – public/magnet: Reflects 3% increase from 2018 actual expenditure.
- USD/hospitalizations: Needs are unpredictable and fluctuate year-to-year.
- Tuition – private institute: Reflects a 3% increase from 2018 actual expenditure.
- Instructional supply – general: Includes updated psychological testing and transition assessment protocols and instructional supplies.
- Technology hardware: Includes iPads, laptops, software, and applications.
- New equipment: Includes physical therapy and assistive technology equipment.
- Two special education teachers for Enfield High School.
- Two special education teachers for JFK Middle School.

FUTURE NEEDS

- Special education preschool teacher.

Enfield Public Schools Board of Education Adopted Budget 2019-20

Function:	Department:	Activity:		Code:				
BOARD OF EDUCATION	SPECIAL EDUCATION PreK-12	SPECIAL EDUCATION PreK-12		1200-1500				
	2018	2018	2019	2019	2020	2020	2020	2020
	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51 SALARIES								
17011200 ADM/COORDINATORS K-12	491,481	4.00	503,520	4.00	521,071	4.00	501,895	4.00
17011231 CERTIFIED STAFF	5,091,145	69.05	5,353,165	71.05	5,835,704	77.05	5,748,329	77.05
17011200 NON-CERTIFIED STAFF	2,400,070	98.00	2,293,396	98.00	2,406,836	98.00	2,562,480	106.00
	7,982,696	171.05	8,150,081	173.05	8,763,611	179.05	8,812,704	187.05
53 PROFESSIONAL SERVICES								
15101200 PROFESSIONAL DEVELOPMENT	13,803		10,000		10,000		10,000	
15101200 PROFESSIONAL -STUDENTS	7,202		8,200		8,200		8,200	
15102140 PROFESSIONAL	551,691		385,150		568,242		568,242	
15102151 AUDIOLOGICAL	11,903		20,000		40,000		40,000	
15102114 OCCUP THER/PHYSC THERA	79,583		90,000		90,000		90,000	
17011200 LEGAL	66,326		70,000		70,000		70,000	
	730,508		583,350		786,442		786,442	
55 OTHER PURCHASED SERVICES								
14002705 TRANSPORT SUMMER SCH	81,845		108,160		84,000		84,000	
15102700 TRANSPORATION	1,659,351		1,753,206		1,692,540		1,650,660	
15102701 TRANSPORATON EXTRA RUNS	176,347		237,437		179,874		179,874	
15101201 TUITION PUBLIC INSTITUTE	844,450		762,379		869,784		819,784	
15101202 USD/HOSPITALIZATION	41,843		75,000		75,000		65,000	
16001200 TUITION PRIVATE INSTITUTE	1,484,220		1,043,929		1,528,747		1,278,747	
15101200 TRAVEL EXPENSES	6,368		10,000		10,000		10,000	
	4,294,424		3,990,111		4,439,945		4,088,065	
56 SUPPLIES/MATERIALS								
15101200 INSTRUCTIONAL	23,745		20,000		20,000		20,000	
15101200 ADMINISTRATIVE	568		1,700		1,700		1,700	
	24,313		21,700		21,700		21,700	
57 PROPERTY								
12102226 TECHNOLOGY HARDWARE	10,998		5,000		10,000		10,000	

Enfield Public Schools Board of Education Adopted Budget 2019-20

15101200	NEW EQUIPMENT	13,471	10,000	15,000	15,000				
		24,469	15,000	25,000	25,000				
TOTAL for: SPECIAL EDUCATION PreK-12		13,056,410	171.05	12,760,242	173.05	14,036,698	179.05	13,733,911	187.05



Visual Arts K–12

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- The Visual Arts Department engages all EPS students in critical thinking and creative problem-solving. Through project-based learning, students work independently and collaboratively to develop innovative solutions to a variety of problems.
- Student awards:
 - Scholastic art and writing awards (EHS and JFK): Three Gold Key awards and two Silver Key awards.
 - CAS awards: Three Grade 5 students and one EHS Senior received recognition in the visual arts from the CT Association of Schools.
 - Congressional Arts Exhibit: Two students exhibited artwork at the State Capital.
 - Enfield Women’s Club Scholarship: Four student recipients.
 - Dr. Robert J. Foley Scholarship: Two student recipients.
- Post-high school art programs: Five EHS graduates went on to major in the visual arts at the college level.
- Annual Arts Festival: Exemplary K-12 student art work is on display during a two-day community event celebrating the visual arts.
- Extra-curricular student activities:
 - Through Art Club, GSA, Sculpture Club, Mural Club, and Sound and Vision Club, students and teachers at EHS and JFK facilitated opportunities to foster a more open, safe, creative, and accepting school climate.
 - Eagle Eye: Interdisciplinary collaboration between multiple EHS departments.
- Community collaboration:
 - Enfield Food Shelf: Over \$1,500 was raised through Empty Bowls, an interdisciplinary project between the EHS visual and culinary arts programs.
 - Fire Department: EHS visual arts students and the Enfield Fire Department created a large wooden fire truck for installation at the Enfield Public Library.
 - PTO collaboration: Each Grades 3-5 student created an individual drawing, which were published and made available for purchase on a variety of products through Square One Art. Proceeds contributed to the funding of each school.
 - Enfield’s Women’s Club partnership: Annual Arts Festival, community fundraisers, and scholarship awards.
 - Conservation and Connecticut Fire Prevention Contest: A student finalist attended a Hartford awards luncheon and was presented the Fire Prevention award at a school-wide assembly
 - Building and district art curation: Teachers and coordinator continue to curate buildings and central office with original student artwork. Students at Eli

- Whitney curated original student artwork for display within their school.
- Student works of art were also incorporated into school-wide assemblies.
 - Enfield Public Schools Festival of Trees
 - Rachel's Challenge Design Project
- Teacher-led professional learning: Three visual arts educators offered sessions for EPS teachers. One session focused on a project titled Visual Pen Pals, a collaboration that promoted visual and language arts literacy across the district. Two pilot programs launched between EHS, Henry Barnard, and Enfield Street School.
- Technology integration:
 - Stop Motion Film: 5th grade Eli Whitney students created a stop-motion music video supporting PBIS initiatives.
 - Interdisciplinary learning: Collaboration with the technology education department to utilize a laser printer to create innovative works of art.
- Program of Studies Night: EHS visual arts organized an open studio night.
- Summer curriculum writing: K-12 units of study were written to engage students in rigorous creative and critical inquiry through project-based learning.
- Museums and gallery trips: Sixty students participated in off-campus art appreciation experiences.

2018 - 19 GOALS AND OBJECTIVES

- The visual arts faculty is committed to delivering a comprehensive standards-based curriculum to all students.
- Continue fostering a student experience centered on innovation within collaborative classroom studios, while promoting 21st learning expectations.
- Continue developing interdisciplinary learning experiences for all students in the areas of STEAM, literacy, math, and other content areas.
- Vertically align the written and taught K-12 visual arts curriculum to support 21st century learning expectations for all students.
- Establish an Artist in Residence Program at Prudence Crandall and Henry Barnard Elementary Schools.
- Create EPS's first Faculty Art Show to promote visual arts accessibility to the students and community of Enfield.
- Collect student achievement data to analyze, assess, and ultimately inform instruction within the visual arts classroom.
- Utilize common assessments and common departmental rubrics to better assess student learning.
- Continue to support the development of meaningful and relevant professional learning centered on enriching and deepening learning experiences for all students.
- Continue forming lasting partnerships within the local community to support visual arts education.
- Create a summer arts program for Enfield students to be offered during the summer of 2019.

BUDGET COMMENTARY

- Recommend the district increase current funding for the K-12 Visual Arts Department. This is necessary to promote creative problem-solving, innovation, and persistence.
- Hire one visual arts teacher for JFK (1 FTE).
- Increase Secondary Instructional Supply Budget- \$2500 (EHS & JFK).
- Increase Primary Instructional Supply Budget- \$1200.
- Add Equipment/Maintenance Line to the visual arts budget- \$1000.

FUTURE NEEDS

- Annual Artist in Residence Program: \$10,000.

Enfield Public Schools Board of Education Adopted Budget 2019-20

Function:	Department:	Activity:		Code:				
BOARD OF EDUCATION	VISUAL ARTS K-12	VISUAL ARTS K-12		1002				
	2018	2018	2019	2019	2020	2020	2020	2020
	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51 SALARIES								
13721002 COORDINATOR K-12	97,968	1.0	95,690	1.0	97,057	1.0	97,057	1.0
13721002 CERTIFIED STAFF	867,422	13.0	840,806	13.0	952,011	14.0	952,011	14.0
	965,390	14.0	936,496	14.0	1,049,068	15.0	1,049,068	15.0
54 MAINTENANCE/REPAIR								
13721002 EQUIP MAINTENANCE					1,000		1,000	
					1,000		1,000	
56 SUPPLIES/MATERIALS								
11001002 ELEM INSTRUCTIONAL	4,999		7,700		8,900		8,900	
13721002 SECONDARY INSTRUCT	15,728		16,316		18,816		18,816	
	20,727		24,016		27,716		27,716	
TOTAL for: VISUAL ARTS K-12	986,117	14.0	960,512	14.0	1,077,784	15.0	1,077,784	15.0



Athletics 6–12

BUDGET NARRATIVES 2019 - 20

2017-18 ACCOMPLISHMENTS / HIGHLIGHTS

- Team accomplishments:
 - CIAC State Tournament Semi-Finalists
 - Boys Basketball, Girls Basketball, Field Hockey, and Ice Hockey
 - CCC Division Champions
 - Boys Basketball, Girls Basketball, Field Hockey, Ice Hockey, and Wrestling
 - CCC Tournament Champions
 - Girls Basketball
 - Nine teams qualified for CIAC State Tournaments
 - Baseball, Boys Basketball, Girls Basketball, Field Hockey, Ice Hockey, Girls Soccer, Softball, Boys Volleyball, and Girls Volleyball
- Individual accomplishments:
 - 96% of student-athletes maintained their academic eligibility.
 - Eleven All-State recognitions.
 - Sixty-six CCC All-Conference recognitions.
 - Six student-athletes received Division 1/2 athletic scholarships.
 - Six school records broken.
 - Two Connecticut Player of the Year recognitions.
 - Two Track and Field National qualifiers.
 - One Class LL track champion.
 - One All-New England track recognition.
- Community service and other honors:
 - Worked with Enfield Together Coalition to create substance abuse prevention video.
 - Several teams participated in the CLEAN UP Enfield Day.
 - Continued free basketball clinic for students in Grades 1-5.
 - Baseball team volunteered time at Loaves and Fishes.
 - Baseball and softball assisted youth programs in their evaluations and tryouts.
 - Girls volleyball team participated in Alzheimer's Awareness Walk.
 - Girls soccer held two clinics at Hazardville Memorial focused on being a good teammate and skill work.
 - Hosted a Trunk or Treat event for Enfield youth.
 - Created the Hall of Champions to recognize past champions from both Enfield and Fermi High Schools.

2018 - 19 GOALS AND OBJECTIVES

- Continue to develop Academic Progress Program to assist students in achieving at a high level in the classroom, with the goal of 100% eligibility.
- Increase participation of Athlete Leadership Committee to generate more ideas on improving overall athletic culture and involvement.
- Market the accomplishments of our athletic teams and student-athletes to our community through the use of social media and other media outlets.
- Maximize exposure of events on turf field and gymnasium with the NFHS Network.
- Utilize our athletic training staff to provide an overall program of well-being and athletic development.
- Increase collaboration with Hartford Health Care to promote Injury Prevention Program.
- Provide opportunities for JFK and EHS coaches to develop cohesion between programs at the middle and high school levels.
- Streamline registration process with online system and develop athletic website to provide information that is complete and up-to-date.
- Work with Buildings and Grounds to develop plan for storage of equipment.
- Ensure professional development opportunities for coaches for training and certification purposes.

BUDGET COMMENTARY

- 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 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.
- Develop 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 Adopted Budget 2019-20

Function:		Department:		Activity:				Code:	
BOARD OF EDUCATION		ATHLETICS 6-12		ATHLETICS 6-12				3220	
		2018	2018	2019	2019	2020	2020	2020	2020
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
13723220	DIRECTOR	21,536		22,450		22,511		22,511	
17402420	SEC/COORDINATOR	41,355	1	42,182	1	42,920	1	42,920	1
13723212	COACHES/OFFICIALS	278,932		328,121		334,683		309,365	
13723220	FACULTY MANAGERS	10,666		10,773		10,881		10,881	
		<u>352,489</u>	<u>1</u>	<u>403,526</u>	<u>1</u>	<u>410,995</u>	<u>1</u>	<u>385,677</u>	<u>1</u>
53	PROFESSIONAL SERVICES								
13723220	PROFESSIONAL DEVELOPMENT	3,092		8,000		8,000		8,000	
		<u>3,092</u>		<u>8,000</u>		<u>8,000</u>		<u>8,000</u>	
54	MAINTENANCE/REPAIR								
13003220	EQUIPMENT REPAIR	14,499		12,000		12,000		12,000	
		<u>14,499</u>		<u>12,000</u>		<u>12,000</u>		<u>12,000</u>	
55	OTHER PURCHASED SERVICES								
13723220	TRANSPORTATION	88,473		60,000		60,000		82,796	
13723220	INSURANCE	22,491		21,920		21,920		24,442	
13613220	SUPPORT SERVICES	8,274		16,700		16,700		16,700	
13613220	EHS OFFICIALS	55,553		60,000		60,000		60,000	
17402520	JFK OFFICIALS	7,096		6,000		6,000		6,000	
13723220	CONFERENCE/LEAGUE FEES	13,714		22,500		22,500		22,500	
13723220	MEDIC FEES	500		1,400		1,400		1,400	
13613220	GOLF FEES	4,165		6,600		6,600		6,600	
13623220	ICE TIME RENTAL	35,000		35,000		35,000		35,000	
13723220	TRAINER	54,480		40,000		40,000		40,000	
		<u>289,746</u>		<u>270,120</u>		<u>270,120</u>		<u>295,438</u>	
56	SUPPLIES/MATERIALS								
13723220	GENERAL	89,318		60,000		60,000		60,000	
		<u>89,318</u>		<u>60,000</u>		<u>60,000</u>		<u>60,000</u>	
57	PROPERTY								

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13723220	EQUIP REPLACE/UNIFORMS	92,026		20,000		20,000		20,000	
		92,026		20,000		20,000		20,000	
TOTAL for: ATHLETICS 6-12		841,170	1	773,646	1	781,115	1	781,115	1



Business 7–12

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- 95% (41 of 43) of Connecticut Career and Technical Education (CTE) concentrators successfully completed their selected pathway in the 2017-2018 school year.
- Fourteen DECA members competed at the 2017 International Career Development Conference in Atlanta, Georgia.
- For third straight year, school store staff developed a business plan and earned DECA School-Based Enterprise Gold Certification Status.
- Marketing students competed and earned goal status in the Global Entrepreneurship Week Campaign, earning the opportunity to attend THRIVE: Ultimate Chapter Academy at the International Career Development Conference.
- College Career Pathway in Accounting II was instituted, and students received college credit from Asnuntuck Community College.
- College Career Pathway in Personal Finance was developed for students taking both Business Concepts and Personal Finance; students will be able to earn free college credit from Asnuntuck Community College beginning in 2018-2019.
- Personal Finance was approved to be a mathematics cross-over credit.
- Learn by Doing (LBD) Microsoft Office 2016 curriculum allowed early stages of a flipped classroom, where students can work at their own pace, at a hands-on level, creating documents, spreadsheets, and presentations.
- Career counselors provided students eighteen career exploration field trips that included group job shadows, business tours, networking events, and career walks.
- Career Training Expo hosted over twenty representatives from technical/trade training programs and military branches to expose students to post-secondary options.
- Individual career counseling for over 250 students of the senior class.
- Career counselors organized over thirty individual job shadow experiences using our community partnerships and Career Center program resources.

2018 - 19 GOALS AND OBJECTIVES

- 100% of CTE concentrators will successfully complete their selected pathway.
- Career Center will increase connections within our community by establishing new partnerships with outside agencies to promote students' career development.
- Career Center will continue to hold individual meetings with students to discuss future career aspirations, have students participate in career-focused field trips, and hold in-house, career-related presentations.
- Encourage 100% of eligible Career Pathway students to complete the registration process to earn free college credit from Asnuntuck Community College.

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- Ensure all assessments are aligned to the Connecticut Career and Technical Education Standards and Competencies.

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.

FUTURE NEEDS

- Opportunity to introduce AP Economics into the Business Department course catalog.

Function:	Department:	Activity:		Code:				
BOARD OF EDUCATION	BUSINESS 7-12	BUSINESS 7-12		1003				
	2018	2018	2019	2019	2020	2020	2020	2020
	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51 SALARIES								
11201003 COORDINATOR 6-12	48,984	0.5	50,377	0.5	51,272	0.5	51,272	0.5
13611003 CERTIFIED STAFF	389,087	5.0	397,294	5.0	469,623	6.0	469,623	6.0
	438,071	5.5	447,671	5.5	520,895	6.5	520,895	6.5
56 SUPPLIES/MATERIALS								
13611003 INSTRUCTIONAL	89		2,733		2,733		2,733	
	89		2,733		2,733		2,733	
TOTAL for: BUSINESS 7-12	438,160	5.5	450,404	5.5	523,628	6.5	523,628	6.5



English 6–12

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- 67.0% of students scored a 3 or 4 on the Evidence-Based Reading and Writing portion of the SAT (1st in DRG comparison).
- Scored above the national average on each of the English Advanced Placement (AP) exams: AP Literature and Composition and AP Language and Composition.
- Supported AP training of an additional EHS teacher with hopes to expand enrollment.
- Revised high school skills assessments to further align with expectations of the CT Core Standards (CCS) and SAT.
- Shared teaching strategies for English language arts success on the SAT.
- Engaged in interdisciplinary professional learning sessions focused on writing strategies, standards-based assessment, and reading strategies.
- Serviced Grades 10 and 11 students with College Board/Khan Academy account linking through English classes.
- Offered writing support and SAT support during Eagle Block, staffed by teachers with specific training in these areas.
- Maintained the high school Writing Center with trained student tutors available to assist through appointment and during Eagle Block and increased Writing Center open hours with additional English teacher staffing.
- Attended the UConn Conference for Secondary School Writing Centers to further support and develop the Writing Center.
- Collaborated with the Career Center to host a resume writing workshop through the Writing Center and continued to support students with college and scholarship essays.
- Received National Collegiate Athletic Association (NCAA) accreditation for two additional courses: Literature in a Competitive Society and The American Experience.
- Implemented theme-based, reading workshop units of study at JFK to include CCS-aligned mini-lessons and student-led book clubs; utilized department and professional learning time to collaborate and strengthen instructional practice in this model.
- Developed CCS-aligned unit skills assessments for new reading units at JFK.
- Increased Grades 6-8 skills assessment goal and advanced level performance by 38.2% from the first to the final assessment.
- Increased Grades 6-8 cohort goal and advanced writing performance in narrative, information, and argument writing.
- Facilitated summer reading book chats, with over 200 high school students attending.

2018 - 19 GOALS AND OBJECTIVES

- Improve Enfield High School students' scores (Grades 9-11) on the CCS-aligned, district-developed skills assessments between the administration of the first unit assessment and the final assessment.
- Improve JFK Middle School students' scores on the CCS-aligned, district-developed skills assessments between the administration of the first skills assessment and the final skills assessment.
- Improve JFK Middle School students' scores on the Teachers College narrative, information, and argument writing assessments, as analyzed from the previous year's cohort data.
- Utilize department time and professional learning sessions to strengthen teacher collaboration and bridge interdisciplinary connections.
- Continue to facilitate College Board and Khan Academy account set-up, linking, and practice sessions for high school students.
- Assist Grade 12 students with writing college essays through classroom instruction and Writing Center support.
- Strengthen book club unit methods of instruction at EHS and workshop model practices at JFK.
- Continue to increase student accessibility to high-interest text through literature inventory and book clubs/workshop methods of instruction.
- Increase teacher use of literacy resources available online and through libraries.

BUDGET COMMENTARY

- The EHS English Department seeks a \$250 increase in Instructional Supply funding for expenditures related to the ongoing success of the Writing Center, including student attendance at the University of Connecticut writing conference and miscellaneous Writing Center resource needs.
- The English Department seeks \$4,000 of funding to purchase one Library on Wheels storage unit for each JFK teacher (12 units total). These storage units will accommodate student selection of novels and support the organizational needs of growing classroom libraries.
- Current textbook account funding remains sufficient to support current needs and further the goals of the department.

FUTURE NEEDS

- Grade-level specific novels to support the reading workshop model of instruction at JFK.

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- Grade-level, theme-based novels to support the newly-established book club units at EHS.
- Mobile library cart storage units to accommodate increasing book inventory at EHS.
- Teachers College reading workshop staff development at JFK.
- English Department laptop cart at JFK to support the needs of writing workshop.
- The department would like to continue the following practices:
 - Provide texts and materials to support classroom instruction at all levels, as well as further develop the middle school reading workshop instructional model by continually adding high-interest novels as options for student reading.
 - Provide Grades 6-12 teachers summer curriculum writing time to further develop and align instruction and assessment to CT Core Standards and research-based best practices.
 - Maintain programs and staffing levels.

Function:	Department:	2018		2019		2020		2020	
BOARD OF EDUCATION	ENGLISH 6-12	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
11201005	COORDINATOR 6-12	95,690	1.0	97,968	1.0	99,334	1.0	99,334	1.0
11201005	CERTIFIED STAFF	1,749,226	25.0	1,863,084	25.0	1,923,289	25.0	1,837,492	25.0
		1,844,916	26.0	1,961,052	26.0	2,022,623	26.0	1,936,826	26.0
56	SUPPLIES/MATERIALS								
11201005	INSTRUCTIONAL SUPPLIES	1,444		1,450		1,950		1,950	
13611005	TEXTBOOKS	2,966		3,000		3,000		3,000	
		4,410		4,450		4,950		4,950	
57	PROPERTY								
12102226	TECH EQUIPMENT					6,000		6,000	
						6,000		6,000	
TOTAL for: ENGLISH 6-12		1,849,326	26.0	1,965,502	26.0	2,033,573	26.0	1,947,776	26.0



Family and Consumer Science

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- 100% (64 of 64) of Connecticut Career and Technical Education (CTE) concentrators successfully completed their selected pathway in the 2017-2018 school year.
- Enfield High School Child Development Lab continued to develop positive relationships with the parents and preschool children in our community.
- Early Childhood Education students assisted the six preschool classroom teachers at Head Start and implemented the approved preschool curriculum program, Creative Curriculum, based upon the Connecticut Early Learning Development Standards.
- UConn Early College Experience (ECE), a concurrent enrollment program, allowed motivated high school students to take UConn courses at EHS for both high school and college credit.
- Culinary students continued to increase their visibility within the community by participating in events such as Cookies for Camouflage and Empty Bowls and working with organizations such as Loaves and Fishes, Enfield Teen Coalition, and Key Initiatives to Early Education (KITE).
- Culinary Education students competed for scholarships in the ProStart Culinary and Management competitions and completed ProStart certification for college scholarships and higher employment opportunities.
- Culinary educators worked collaboratively to coordinate curriculum pacing to minimize repetition of orders that allow maximum use of the allotted funds.

2018 - 19 GOALS AND OBJECTIVES

- 100% of CTE concentrators will successfully complete their selected pathway.
- Encourage 100% of eligible Career Pathway students to complete the registration process to earn free college credit from Asnuntuck Community College.
- Increase number of students who achieve goal on the National ProStart Foundations of Restaurant Management and Culinary Arts.
- Continue to develop the partnership between our Early Childhood Education students and Head Start.

BUDGET COMMENTARY

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

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- Culinary kitchen will utilize repair and maintenance budget to ensure all equipment is kept up-to-date on all safety and sanitary standards.

FUTURE NEEDS

- Continued support for Culinary Education by providing funds as enrollment increases.

Function:	Department:	2018		2019		2020		2020	
BOARD OF EDUCATION	FACS 7-12	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
11201003	COORDINATOR 6-12	48,984	0.5	50,377	0.5	51,272	0.5	51,272	0.5
13001009	CERTIFIED STAFF	337,807	5.0	351,835	5.0	301,918	4.0	274,436	4.0
		386,791	5.5	402,212	5.5	353,190	4.5	325,708	4.5
54	MAINTENANCE/REPAIR								
13721009	EQUIP MAIN/REPAIR			3,000		3,000		3,000	
				3,000		3,000		3,000	
56	SUPPLIES/MATERIALS								
13721009	INSTRUCTIONAL	27,380		28,718		28,718		28,718	
		27,380		28,718		28,718		28,718	
TOTAL for: FAMILY/CONSUMER SCIENCE		414,171	5.5	433,930	5.5	384,908	4.5	357,426	4.5



Mathematics 6–12

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Developed curriculum for the new Mathematics Applications course.
- AP Computer Science A and Computer Science Principles were added to the EHS Program of Studies.
- Computer Programming I and II course curricula were upgraded to include the Python programming language.
- EHS Computer Programming students won the Western New England University Programming Challenge.
- Eagle Eye, a student-centered, interdisciplinary, year-long project, was implemented by EHS staff, with over sixty-five students participating.
- Linked Grades 9-12 students' 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.

2018 - 19 GOALS AND OBJECTIVES

- Create and implement a Grade K-12 vision for mathematics to include a problem-based instructional approach and a common framework for teaching mathematics.
- Implement and refine Mathematics Applications course curriculum.
- Implement the adaptive mathematics teaching tool (Freckle) in all classrooms, Grades 6-8.
- Implement the Ready Mathematics resource in Grade 6 classrooms.
- Create a series of rigorous common benchmark assessments for Algebra I, Geometry, and Algebra II.
- Begin the process of developing summative assessment performance tasks for each course, Grades 6-12.
- Implement weekly problem-solving period for Grade 6 students.
- Increase student enrollment in mathematics and computer science AP 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 2019-2020.

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.
- Increase the number of laptop carts available to teachers and students at JFK.
- Textbook replacement for Grade 7 and Algebra 2.

Function:	Department:	Activity:		Code:				
BOARD OF EDUCATION	MATHEMATICS 6-12	MATHEMATICS 6-12		1011				
	2018	2018	2019	2019	2020	2020	2020	2020
	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51 SALARIES								
11201011 COORDINATOR 6-12	97,968	1.0	100,245	1.0	105,709	1.0	105,709	1.0
11201011 CERTIFIED STAFF	1,871,291	28.0	1,856,038	27.0	1,874,890	27.0	1,854,365	27.0
	1,969,259	29.0	1,956,283	28.0	1,980,599	28.0	1,960,074	28.0
56 SUPPLIES/MATERIALS								
11201011 INSTRUCTIONAL	2,530		4,600		4,600		4,600	
	2,530		4,600		4,600		4,600	
TOTAL for: MATHEMATICS 6-12	1,971,789	29.0	1,960,883	28.0	1,985,199	28.0	1,964,674	28.0



Science 6–12

BUDGET NARRATIVES 2019 - 20

ACCOMPLISHMENTS / HIGHLIGHTS

- 109 students took an AP science exam and earned up to eight college credits as part of our UCONN Early College Experience program.
- Forensics teachers developed mock crime scenes to engage students in authentic performance investigations.
- Six new engineering-based performance assessments were created and facilitated with our middle school students.
- Curriculum aligned to the Next Generation Science Standards was written for Grade 8, Honors Chemistry, and Honors Physics.
- Data from our newly-developed Science and Engineering Practices Assessments tracked student progress on their ability to use the eight Science and Engineering Practices, which was used to inform teacher practice.
- Precise measurement technology and data processing devices from Vernier were more frequently used in laboratory investigations.

2018 - 19 GOALS AND OBJECTIVES

- Continue to align curricula and instruction to the Next Generation Science Standards.
- Develop more lessons that use Vernier data acquisition technology to build our students' proficiency using technology.
- Reflect on and use data from our Science and Engineering Practices Assessments to develop targeted instructional supports that build student capacity utilizing these skills.
- Continue to construct units that are anchored in phenomenon and provide opportunities for students to continuously reflect on their learning.
- Increase student achievement on the Advanced Placement exams.

BUDGET COMMENTARY

- The 6-12 Science Department is seeking an additional \$5,000 to our allotted 2018-2019 Instructional Supply Budget of \$34,000. This increased supply budget will assist in purchasing needed equipment and technology to facilitate new curricula of the Next Generation Science Standards. Below is a breakdown of the 6-12 Science proposed instructional supply budget for the 2019-2020 school year.

FUTURE NEEDS

- We have begun to align to the vision of the Next Generation Science Standards by developing and facilitating new performance assessments. Critical to the facilitation of these learning experiences is data acquisition technology, which will provide precise measurements for our students to engage in argument using evidence. Although we have purchased some

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experimental technology from Vernier and CPO Science in recent years, there is still more needed to limit student group numbers, which currently for some investigations is over six.

Function:	Department:	2018		2019		2020		Code:
BOARD OF EDUCATION	SCIENCE 6-12	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	1013
51	SALARIES							
11201013	COORDINATOR 6-12	97,968	1.0	100,245	1.0	105,709	1.0	105,709 1.0
11201013	CERTIFIED STAFF	1,894,806	28.0	1,938,415	27.0	2,003,413	27.0	1,944,273 27.0
11201013	CHEM ADVISOR	2,900		2,929		2,958		2,958
		1,995,674	29.0	2,041,589	28.0	2,112,080	28.0	2,052,940 28.0
53	PROFESSIONAL SERVICES							
12102226	TECHNOLOGY SOFTWARE	2,250		1,000		1,000		1,000
		2,250		1,000		1,000		1,000
54	MAINTENANCE SERVICES							
11201013	WASTE DISPOSAL					4,000		4,000
						4,000		4,000
56	SUPPLIES/MATERIALS							
11201013	INSTRUCTIONAL	38,890		34,000		39,000		39,000
		38,890		34,000		39,000		39,000
57	PROPERTY TECHNOLOGY							
12102226	HARDWARE	17,270		6,510		6,510		6,510
		17,270		6,510		6,510		6,510
TOTAL for: SCIENCE 6-12		2,054,084	29	2,083,099	28	2,162,590	28	2,103,450 28



Social Studies 6–12

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Enfield Public Schools (K-12) was recognized as a Red, White, and Blue district in the second annual Red, White, and Blue Schools Program launched by the CT Commissioner of Education and Secretary of State.
- 100% of Enfield students who took the 2017 AP European History National Exam earned a passing score.
- 78% of Enfield students who took the 2017 AP Psychology National Exam earned a passing score.
- Increased AP course offerings to include AP United States Government and Politics and AP Comparative Government and Politics.
- The Enfield Youth Vote Program had nearly 500 students vote in the annual mock election.
- Youth Vote hosted a Meet the Candidates night, with over 100 students in attendance.
- Enfield High Youth Vote Club hosted successful Enfield Board of Education and Town Council debates.
- The Model UN club led a field trip of twenty students from EHS to the United Nations. Additionally, twenty students attended the annual conference in Hartford.
- Hosted CT State Department of Education Regional Student Town Hall event at EHS.
- Community outreach: Community Action Learning students planned and implemented the delivery of care packages to CT Children’s Medical Center as their final course project.
- Civics in Action projects: Students participated in a student-driven Community Action Challenge. Students selected a local nonprofit and were divided into committees to strategize ways to raise awareness and collect donations to help the cause.
- Human Rights Day at EHS: The event included thirteen presentations by students on topics related to human rights and was attended by hundreds of EHS students during Eagle Block.
- Mr. Tony Allegro was recognized as the EPS Teacher of the Year.
- Ms. Nicole Fontaine was recognized by the Connecticut Council for Social Studies and CT State Department of Education as the 2018 John Stedman Passion for Social Studies Education award winner.

2018 - 19 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.
- Align JFK writing instruction across social studies and English curricula.
- Increase the frequency of inquiry-based learning and instruction in social studies classrooms.
- Continue the process for collection of data in our content area instruction, allowing for identification of areas of student strength and areas in need of growth.

BUDGET COMMENTARY

- Requesting the addition of one FTE high school social studies teacher.

FUTURE NEEDS

- Professional development for teachers in additional AP courses.

Function:	Department:	Activity:	2018		2019		2020		Code:
BOARD OF EDUCATION	SOCIAL STUDIES 6-12	SOCIAL STUDIES 6-12	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	1014
51	SALARIES								
11201014	COORDINATOR 6-12		97,968	1.0	100,245	1.0	105,709	1.0	105,709 1.0
11201014	CERTIFIED STAFF		1,638,749	23.0	1,706,995	23.0	1,836,091	24.0	1,742,905 24.0
			1,736,717	24.0	1,807,240	24.0	1,941,800	25.0	1,848,614 25.0
56	SUPPLIES/MATERIALS								
11201014	INSTRUCTIONAL		2,998		3,000		3,000		3,000
			2,998		3,000		3,000		3,000
TOTAL for: SOCIAL STUDIES 6-12			1,739,715	24.0	1,810,240	24.0	1,944,800	25.0	1,851,614 25.0



Tech Vocational Ed 7-12

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Successful implementation of the Grade 7 STEAM Engineering and Computer Science programs through Project Lead the Way at JFK. This program helps students develop systematic thinking skills, as well as apply math, science, and engineering practices to solve real-world problems.
- Twelve students participated in the College Connections dual-enrollment program at Asnuntuck Community College. These students earned credit towards high school graduation, as well as credit toward an Associate's degree or certificate in Machining Technology or Welding Technology.
- A \$100,000 Perkins Supplemental Grant was used to purchase equipment and onsite training to improve the application of CNC technology to increase enrollment in and better prepare students for the College Connections Program at Asnuntuck, which prepares students for high-skill, high-demand, advanced manufacturing careers.
- Continued the 5th Year Program with Asnuntuck at JFK, and integrated the skills of 3D design and additive manufacturing (3D printing) into more courses at Enfield High School. Incoming high school students are better prepared to apply the technology and show greater interest in pursuing careers in the fields.
- Enfield High School Wood Technology students built picnic tables for the Hazardville Memorial PTO.
- Articulated the Robotics and Electronics courses with the Electro-Mechanical program at Asnuntuck to better prepare students for post-secondary study.

2018 - 19 GOALS AND OBJECTIVES

- Develop a partnership between 3M and Asnuntuck through the 3M Manufacturing and Academic Partnership Program (MAPP). This program, funded by 3M, will provide equipment, curriculum, and training to develop a pathway that prepares students for careers in electro-mechanical, automation, and robotics technology through curriculum at Enfield High School and Asnuntuck Community College.
- Implement the Emergency Medical Technician (EMT) program at Enfield High School. This certificate program, taught at Asnuntuck Community College, can lead to a state and national EMT certification and three college credits through Charter Oak State College.
- Implement the Digital Video course at Enfield High School to prepare students for careers in video production, marketing, corporate and academic training, and future multi-media careers.
- Work with the Enfield Rotary Club to have EHS wood technology students design and build Buddy Benches as part of the Buddy Bench program for Enfield schools and parks.
- Continue the integration of advanced manufacturing technology into the technology education curriculum through the introduction of multi-material laser cutting/engraving technology in graphic arts and photography courses.

BUDGET COMMENTARY

- The Technology Education Department requests level funding for the Technology Software, Equipment Repair, and Vo-Ed Equipment budget lines.
- An increase of \$1,000 in Tec Ed Instructional Supplies and \$800 in Vo-Ed Instructional Supplies to cover increased cost in raw materials and imported electrical components.

FUTURE NEEDS

- The department is looking to increase instructional supply accounts to maintain current curricular projects, and maintain equipment and repair allocations, as well as include funding for Asnuntuck certificate programs, College Connections tuition, and transportation expenses. If we are unable to maintain our current budget and secure additional funding, we will be unable to:
 - Continue offering the dual-credit College Connections programs for Machine and Welding Technology for students pursuing careers in these high-demand fields.
 - Offer dual-enrollment certificate options, which provide students with an employment credential before leaving high school.
 - Provide all materials and software needed to support the STEAM and Tech Ed curriculum.
 - Properly inspect, service, and maintain all department equipment and systems.
- Replace obsolete and broken equipment, potentially impacting how we deliver the curriculum.

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Function:	Department:	Activity:						Code:	
BOARD OF EDUCATION	TECH VOCATIONAL ED 7-12	TECH VOCATIONAL ED 7-12						1010-1015	
	2018	2018	2019	2019	2020	2020	2020	2020	
	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE	
51	SALARIES								
13001010	CERTIFIED STAFF	982,544	17.0	1,082,245	17	1,171,330	17	1,171,330	17.0
		982,544	17.0	1,082,245	17	1,171,330	17	1,171,330	17.0
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE	11,375		19,600		19,600		19,600	
		11,375		19,600		19,600		19,600	
54	MAINTENANCE/REPAIR								
13721010	EQUIP REPAIR	6,623		6,500		6,500		6,500	
		6,623		6,500		6,500		6,500	
56	SUPPLIES/MATERIALS								
13721010	TECH ED INSTRUCTIONAL	113,580		19,986		20,986		20,986	
13611015	VO-ED INSTRUCTIONAL	25,625		17,150		17,950		17,950	
		139,205		37,136		38,936		38,936	
57	PROPERTY								
13001015	VO-ED EQUIPMENT	49,274		12,000		12,000		12,000	
		49,274		12,000		12,000		12,000	
TOTAL for: TECH VOCATIONAL ED 7-12		1,189,021	17.0	1,157,481	17.0	1,248,366	17.0	1,248,366	17.0



World Language 7–12

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- 89% of students who took the AP Spanish/French Language and Culture exams passed.
- Twenty-three students qualified to earn the CT Seal of Biliteracy.
- Forty-five Spanish students and fifteen French students were inducted into the French and Spanish National Honor Societies in 2018.
- Continued department development of proficiency-based curriculum.
- Eight students traveled to Spain for a two-week study abroad program.

2018 - 19 GOALS AND OBJECTIVES

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

BUDGET COMMENTARY

- The World Language Department recommends that it maintain its current funding, as the current level of funding is adequate to support departmental needs for 2019-2020.

FUTURE NEEDS

- Continued level funding to maintain current programs, including language instruction from Grade 7 to the AP level.
- Continued implementation of the Seal of Biliteracy.
- Continued time for curriculum writing and revisions in order to complete unit writing for all seventeen World Language courses.
- Expand world language classes to sixth grade students at JFK, allowing them to receive the same opportunities as the seventh and eighth grade students.

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Function:	Department:	Activity:						Code:	
BOARD OF EDUCATION	WORLD LANGUAGE 7-12	WORLD LANGUAGE 7-12						1006	
		2018	2018	2019	2019	2020	2020	2020	2020
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
11201006	COORDINATOR 6-12	97,968	1.0	100,245	1.0	105,709	1.0	105,709	1.0
11201006	CERTIFIED STAFF	875,324	13.0	908,495	13.0	938,157	13.0	938,157	13.0
		973,292	14.0	1,008,740	14.0	1,043,866	14.0	1,043,866	14.0
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE	10,614		6,500		6,500		6,500	
		10,614		6,500		6,500		6,500	
56	SUPPLIES/MATERIALS								
11201006	INSTRUCTIONAL	3,099		3,100		3,100		3,100	
		3,099		3,100		3,100		3,100	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	13,394		6,695					
		13,394		6,695					
TOTAL for: WORLD LANGUAGE 7-12		1,000,399	14.0	1,025,035	14.0	1,053,466	14.0	1,053,466	14.0



Academics - Curriculum

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Successful implementation of K-8 STEAM Engineering and Computer Science pathways.
- Implementation of the Connecticut Kid Governor program, as well as Enfield Kid Mayor program, across all Grade 5 classrooms in the district.
- The Connecticut chapter of the Daughters of the American Revolution awarded the American History Teacher of the Year award to Julie Nuzzo, in large part for her efforts to implement the Connecticut Kid Governor program.
- Expansion of AP offerings at the high school from fourteen to seventeen for the 2017-2018 school year. The district was able to fund AP exams for all students registered in AP classes, thus dramatically increasing the number of students sitting for exams.
- Positive Behavior Interventions and Supports (PBIS) programs were rolled out at all six elementary schools. Common expectations were developed, staff was trained, and a behavior data collection system (SWIS) was introduced.
- Enfield Public Schools was recognized as a Red, White, and Blue district as part of the Red, White, and Blue Schools program launched by the Connecticut Commissioner of Education and Secretary of State. We were only one of three districts in the state to receive this designation.
- Implementation of reading workshop instructional model in Grades K-8. Professional development was provided to teachers at all grade levels regarding this instructional shift.
- Enfield's Invention Convention had 109 participating students. Twenty of those students qualified for the Connecticut Invention Convention regional competition, with fifteen moving on to the state finals at the University of Connecticut. Six Enfield students went on to the National Invention Convention Finals in Detroit.

2018 - 19 GOALS AND OBJECTIVES

- Continue to offer professional development and purchase necessary resources to support and maintain the implementation of reading workshop in Grades K-8.
- Plan and implement another full-day, district-wide teachers' choice professional development session for February 19, 2019.
- Facilitate the implementation of the new EPS Mathematics vision for K-12. Offer professional development, attend meetings, and purchase necessary resources to help teachers with this instructional shift.
- Facilitate the implementation of the new NGSS curricular units and performance tasks in Grades 3-12.

BUDGET COMMENTARY

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

- Expansion of the Advanced Placement program offerings and district-covered cost of all necessary AP exams.
- Teachers College reading and writing workshop.
- Continued and expanded training in executive functioning and purposeful play.
- Continued work with building the PBIS program at all six elementary schools.
- Continuation of the Student Success Academy.
- Resources for STEAM activities, such as Invention Convention, First LEGO League, Robotics Club, and First Tech Challenge.
- Necessary completion of curriculum writing projects scheduled for the summer of 2019, which include Graphics I and II, revision to math curriculum documents across multiple grade levels, and revisions to high school English curriculum documents.
- Resources for effective implementation of newly-developed science curriculum units.

FUTURE NEEDS

- Exploration of possible career pathways expansion at Enfield High School.
- Exploration of possible new phonics program at the elementary level.

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Function:	Department:	Activity:		Code:				
BOARD OF EDUCATION	ACADEMICS/CURRICULUM	ACADEMICS/CURRICULUM		3220				
	2018	2018	2019	2019	2020	2020	2020	2020
	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51 SALARIES								
17302200 ADMINISTRATION	493,279	4.0	503,520	4.0	521,071	4.0	521,071	4.0
13722200 STUDENT SUPP ACADEMY	13,084		32,500		32,500		32,500	
17302420 CURRICULUM NON-CERT STAFF	81,722	2.0	84,443	2.0	87,146	2.0	87,146	2.0
	588,085	6.0	620,463	6.0	640,717	6.0	640,717	6.0
53 PROFESSIONAL SERVICES								
12102226 TECHNOLOGY SOFTWARE	106,947		98,892		142,615		142,615	
13722200 AP TESTING	42,399		59,400		59,400		59,400	
13722210 PROF DEVELOPMENT CERTIFIED	213,314		178,397		178,397		178,397	
13722400 PROF DEVELOPMENT ADMIN	11,652		12,000		12,000		12,000	
13722800 PROF DEVELOPMENT NON-CERT	775		3,000		3,000		3,000	
	375,087		351,689		395,412		395,412	
55 OTHER PURCHASED SERVICES								
11001001 PRINTING	9,298		16,100		10,100		10,100	
	9,298		16,100		10,100		10,100	
56 SUPPLIES/MATERIALS								
13721001 GENERAL EDUCATION	12,105		31,230		36,530		36,530	
13722210 GENERAL CURRICULUM	95,321		81,850		71,550		71,550	
11001001 INSTRUCTIONAL EDUCATION	68,395		94,118		85,200		85,200	
13721001 TEXTBOOKS	108,051		149,188		144,120		144,120	
	283,872		356,386		337,400		337,400	
TOTAL for: ACADEMICS/CURRICULUM	1,256,342	6.0	1,344,638	6.0	1,383,629	6.0	1,383,629	6.0



District-wide Instruction

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- The LEGO Celebration was held on May 9, 2018 at the Stowe Early Learning Center. The night showcased student learning for those in Grades K-5 and was extremely well-attended.
- Two online math resources (ST Math and Freckle) were introduced to students in Grades K-5 to support math instruction.
- SRBI multi-grade level transition classrooms were added at each of the three primary schools to provide extra support for students exhibiting social, emotional, and behavioral challenges.
- The Sea Perch, First LEGO League, and First Tech Challenge teams from JFK continued to compete in competitions.

2018 - 19 GOALS AND OBJECTIVES

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

BUDGET COMMENTARY

- The responsibilities of district-wide instruction include an aggregation of a variety of instructional and contractual budgetary obligations that are not specific to other areas covered in the spending plan. These include:
 - Magnet and vocational school tuition.
 - System-wide substitutes.
 - Elementary nursing.
 - English learners support services.

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- High school in-school suspension.
 - District-wide expulsion program.
 - District-wide supplies.
 - Continued partnership with KITE
- A 1.0 FTE ESL teacher at JFK.

FUTURE NEEDS

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

Function:	Department:	Activity:	Code:						
BOARD OF EDUCATION	DISTRICT WIDE INSTRUCTION	DISTRICT WIDE INSTRUCTION	1001-1372						
	2018	2018	2019						
	2019	2020	2020						
	ACTUAL	FTE	BOE ADOPTED						
			FTE						
			BOE PROPOSED						
			FTE						
			BOE ADOPTED						
			FTE						
51	SALARIES								
13721001	NURSE - FLOATER	31,139	1.0	42,012	1.0	42,637	1.0	42,637	1.0
16002130	NON-PUBLIC NURSING STAFF	39,733	1.0	40,787	1.0	42,011	1.0	42,011	1.0
13722100	SCHOOL PARTNER/MENTOR STAFF	82,525	1.5	70,155	1.5	99,656	2.0	99,656	2.0
11001011	ELEM MATH CERTIFIED STAFF	688,335	8.3	713,155	8.0	641,371	7.0	641,371	7.0
11002190	ELEM ACADEMIC SUPPORT STAFF	147,085	0.5	35,758	0.5	172,787	2.0	172,787	2.0
13722190	DISTRICT EXPULSION STAFF	76,766	1.0	81,278	1.0	86,082	1.0	86,082	1.0
13721281	ESL TUTOR CERTIFIED SALARIES	177,972		168,630		172,002		172,002	
13721250	ESL TEACHER					55,000	1.0	55,000	1.0
13721001	SUBSTITUTE SALARIES	857,765		620,120		610,827		525,689	
13721001	DEGREE CHANGES			56,179		57,303		57,303	
11002130	NURSES SUBS	5,753		5,000		5,000		5,000	
13722103	ISS NON-CERT STAFF	70,448	3.0	72,662	3.0	74,955	3.0	74,955	3.0
13720000	ELEMENTARY ADVISORS	17,220		17,374		17,548		17,548	
13723100	LUNCH ROOM AIDES	141,760		134,044		144,595		144,595	
11001001	TLC/LITERACY AIDES	107,475		75,436		76,945		76,945	
13721001	LOST PREP PERIOD	6,162		5,043		5,144		5,144	
		2,450,138	16.25	2,137,633	16.00	2,303,863	18.00	2,218,725	18.00

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53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE	140,494	165,000	165,000	165,000				
13722130	PROF SRVCS FOR STUDENTS NURSE	200	3,000	3,000	3,000				
13722130	NURSING CONTRACTED SERVICES	51,892							
13722100	STUDENT PROG SYSTEM WIDE	1,295	6,000	6,000	6,000				
13722130	PROF DEV NURSES	1,726	4,000	4,000	4,000				
13721001	PROF SRVCS NON STUDENT	66,454	75,000	75,000	75,000				
		262,061	253,000	253,000	253,000				
55	OTHER PURCHASED SERVICES								
17801001	TUITION - MAGNET & NONPUBLIC	1,435,296	1,736,400	1,986,400	1,706,400				
13721001	TEMPORARY SHELTER /TRANSPORTATION	109,876	20,000	40,000	40,000				
13721001	GEN ED TRAVEL REIMBURSE	2,037	6,000	6,000	6,000				
13722130	TRAVEL NURSE	53	1,000	1,000	1,000				
13722190	STUDENT TRAVEL-SEMIN/CONVTION	11,450	5,000	5,000	11,000				
16002130	NONPUBLIC TRAVEL EXPENSES	107	300	300	300				
		1,558,819	1,768,700	2,038,700	1,764,700				
56	SUPPLIES/MATERIALS								
13722130	NURSING SUPPLIES	10,437	13,000	13,000	13,000				
17202510	SCHOOL PAPER SUPPLY	88,000	88,000	80,000	80,000				
13722100	SCH PARTNERSHIP SUPPLIES	38,160	34,500	39,400	34,500				
		136,597	135,500	132,400	127,500				
57	PROPERTY								
13721001	NEW EQUIPMENT INSTRUCTION	68,868	133,000	133,000	133,000				
13722320	NEW EQUIPMENT NON INSTR	9,675	81,000	81,000	81,000				
13722600	FURNITURE/FIXTURES	32,444	74,000	74,000	74,000				
13721001	REPLACE EQUIP INSTRUCTION	25,104	26,000	26,000	26,000				
13722300	REPLACE EQUIP NON INSTR	6,727	7,000	7,000	7,000				
		142,818	321,000	321,000	321,000				
58	OTHER OBJECTS								
13722300	DUES/FEES/SUBSCRIPTIONS	46,012	30,000	30,000	30,000				
		46,012	30,000	30,000	30,000				
TOTAL for: DISTRICT WIDE INSTRUCTION		4,596,445	16.25	4,645,833	16.00	5,078,963	18.00	4,714,925	18.00



District-wide Administration

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Completion of classroom presentation devices in elementary classrooms.
- Continued digital communication social media presence using rapid notification through School Messenger, Twitter, Facebook, and the World Wide Web. To date, over 500 messages have been sent via email, SMS, and social media.
- The district Twitter account surpassed the 3,000-follower mark, reaching a new high of over 3,800 (an increase of 14%).
- EPS Facebook presence has grown to 2,500 endorsements (an increase of 24%).
- Main page of the Enfield Public Schools website getting over 24,000 visits per month (an increase of 18%).

2018 - 19 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

- Implementation of 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.

Function:	Department:	Activity:	Code:					
BOARD OF EDUCATION	DISTRICT WIDE ADMINISTRATION	DISTRICT WIDE ADMINISTRATION	2200					
	2018	2018	2019	2019	2020	2020	2020	2020
	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51 SALARIES								
18501001 HEAD START CERTIFIED	131,437		139,750		143,280		143,280	
18501001 HEAD START NON-CERTIFIED	29,271		29,856		30,453		30,453	
17002305 SUPERINTENDENT	203,268	1.0	203,268	1.0	203,268	1.0	203,268	1.0
17002306 DEPUTY SUPERINTENDENT	153,261	1.0	163,798	1.0	163,798	1.0	163,798	1.0
17002300 ADMIN NON-CERTIFIED STAFF	125,293	2.0	127,799	2.0	131,212	2.0	131,212	2.0
17002300 ATTENDANCE OFFICER/SECURITY	121,939	1.5	111,100	1.5	113,923	1.5	113,923	1.5
17302300 TECHNOLOGY STAFF	161,642	2.0	156,899	2.0	158,766	2.0	158,766	2.0
17002300 BOARD CLERK/CALL CONTROL	14,500		14,000		15,000		15,000	
13721001 LONGEVITY/SEPERATION PAY	130,834		128,000		137,901		130,560	
	1,071,445	7.5	1,074,470	7.5	1,097,601	7.5	1,090,260	7.5
53 PROFESSIONAL SERVICES								
13722660 SECURITY SERVICES	430		1,270		1,270		1,270	
17002300 CONTRACTUAL	457,108		75,000		75,000		75,000	
17002300 LEGAL	64,299		175,000		125,000		125,000	
	521,837		251,270		201,270		201,270	
54 MAINTENANCE/REPAIR								
13722600 INSTRUCTIONAL EQUIP	3,213		10,000		10,000		10,000	
	3,213		10,000		10,000		10,000	

Enfield Public Schools Board of Education Adopted Budget 2019-20

55	OTHER PURCHASED SERVICES								
17002300	POSTAGE	36,596	44,000	29,000	29,000				
13722400	PRINTING/REPRODUCTION	3,585	5,000	5,000	5,000				
13722400	TRAVEL EXPENSE ADM	129	2,400	2,400	12,400				
17002300	TRAVEL EXPENSE NON CERT	1,458	1,500	1,500	1,500				
		41,768	52,900	37,900	47,900				
56	SUPPLIES/MATERIALS								
13722660	SECURITY SERVICES	3,541	2,651	2,651	2,651				
17002300	GENERAL	23,738	20,000	20,000	20,000				
13722300	ADMINISTRATIVE	13,023	12,000	12,000	12,000				
15502800	ITPC	750,448	750,448	750,448	750,448				
17002300	TECHNOLOGY	31,513	74,621	74,621	74,621				
13722650	VECHICLE -GASOLINE	838	1,300	1,300	1,300				
		823,101	861,020	861,020	861,020				
58	OTHER OBJECTS								
17002300	DUES/FEES	8,494	10,000	10,000	10,000				
17002300	GRADUATION	1,000	1,000	1,000	1,000				
		9,494	11,000	11,000	11,000				
59	OTHER USE OF FUNDS								
13721001	FY2019 MBR increase		312,795						
			312,795						
TOTAL for: DISTRICT WIDE ADMINISTRATION		2,470,858	7.5	2,573,455	7.5	2,218,791	7.5	2,221,450	7.5



Fiscal Business

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Implemented RevTrak 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.

2018 - 19 GOALS AND OBJECTIVES

- Expansion of RevTrak web services to Peer Education to accept tuition fees online.
- Scanner capabilities for all school secretaries for maximum efficiencies in our MUNIS system.

BUDGET COMMENTARY

- Maintain current level of funding.

FUTURE NEEDS

- Review contracts for copiers and postage machines.
- 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 Adopted Budget 2019-20

Function:	Department:	Activity:						Code:	
BOARD OF EDUCATION	BUSINESS OFFICE	BUSINESS OFFICE						2510	
	2018	2018	2019	2019	2020	2020	2020	2020	
	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE	
51	SALARIES								
17202511	BUSINESS MANAGER	97,250	1.0	99,195	1.0	102,666	1.0	102,666	1.0
17202516	ASST BUSINESS MANAGER	125,000	2.0	127,500	2.0	131,006	2.0	131,006	2.0
17202420	FISCAL OFFICE STAFF	85,420	2.0	88,678	2.0	90,230	2.0	90,230	2.0
		307,670	5.0	315,373	5.0	323,902	5.0	323,902	5.0
53	PROFESSIONAL SERVICES								
17202510	COPIER CONTRACT	446,531		233,627		230,000		230,000	
		446,531		233,627		230,000		230,000	
55	OTHER PURCHASED SERVICES								
13722300	GENERAL LIABILITY INSURANCE	452,165		491,520		516,096		492,466	
17202510	FISCAL ADVERTISE LEGAL/BIDS			1,000		1,000		1,000	
		452,165		492,520		517,096		493,466	
TOTAL for: BUSINESS OFFICE		1,206,366	5.0	1,041,520	5.0	1,070,998	5.0	1,047,368	5.0



Insurance / Personnel Services

BUDGET NARRATIVES 2019 - 20

2017 - 18 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.

2018 - 19 GOALS AND OBJECTIVES

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

BUDGET COMMENTARY

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

FUTURE NEEDS

- Continue to work on policies and practices to control mandated insurance costs.
- 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 Adopted Budget 2019-20

Function:	Department:	Activity:						Code:
BOARD OF EDUCATION	INSURANCE/PERSONNEL SERVICES	INSURANCE/PERSONNEL SERVICES						2300
	2018	2018	2019	2019	2020	2020	2020	2020
	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
52	PERSONAL SERVICES - EMPL BENEFITS							
13722300	HEALTH/MEDICAL INSURANCE	8,784,841		9,882,757		9,997,722		9,997,722
13722300	1% RESERVE CARRY FORWARD					(712,901)		(712,901)
13722300	HEALTH INSURANCE H S A	619,504		630,000		630,000		630,000
13722300	PENSION CONTRIBUTION	562,878		511,200		591,022		591,022
13722300	DISABILITY INSURANCE	10,525		12,928		12,928		12,928
13722300	LIFE INSURANCE	70,712		75,000		75,000		75,000
13722300	SOCIAL SECURITY	522,425		598,564		610,535		610,535
13722300	MEDICARE	615,115		673,238		686,703		686,703
11001001	ELEM TUITION REIMBURSEMENT	2,215		4,400		4,400		4,400
12521001	JFK TUITION REIMBURSE	422		2,500		2,500		2,500
13001001	HS TUITION REIMBURSEMENT	-		2,100		2,100		2,100
13722130	NURSE TUITION REIMBURSEMENT	-		2,500		2,500		2,500
13722300	UNEMPLOYMENT COMPENSATION	74,385		60,000		60,000		60,000
13722300	WORKERS COMPENS INSURANCE	585,161		642,500		614,419		624,999
		11,848,183		13,097,687		12,576,928		12,587,508
TOTAL for:	INSURANCE/PERSONNEL SERVICES	11,848,183		13,097,687		12,576,928		12,587,508



Human Resources

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Successfully interviewed, hired, and onboarded over forty new teachers beginning in April 2018.
- Continued to build, in partnership with the Academic Office, our highly effective two-day New Teacher Orientation program.
- Debuted, with great success, our year one implementation of the New Teacher Academy, a teacher induction and support program.
- Successfully processed the 1095C IRS tax forms for all full-time employees/retirees in compliance of all ACA reporting laws.
- Updated changes to Health Savings Account contributions by employees and employer.
- Worked with bargaining units to develop and negotiate several new Memorandums of Understanding.
- 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.
- Planned and oversaw inclusive retiree workshop with a focus on ensuring that all TRB, 403b, and insurance benefits timelines are met.
- Continued to meet the demands of both state and federal hiring and reporting requirements, including adding new positions into the state compliance report.
- Worked closely with our worker's compensation providers in order to minimize potential claims.

2018 - 19 GOALS AND OBJECTIVES

- Continue to monitor and expand upon the New Teacher Orientation and the year-long New Teacher Academy.
- Begin to develop an orientation program for all new paraprofessional hires.
- 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).

Enfield Public Schools Board of Education Adopted Budget 2019-20

FUTURE NEEDS

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

Function:	Department:	Activity:		Code:				
BOARD OF EDUCATION	HUMAN RESOURCES	HUMAN RESOURCES		2300				
	2018	2018	2019	2019	2020	2020	2020	2020
	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51 SALARIES								
17102300 ADMINISTRATOR	137,218	1.0	139,962	1.0	143,812	1.0	143,812	1.0
17102300 SUPERVISOR	78,180	1.0	79,744	1.0	82,872	1.0	82,872	1.0
17102420 NON CERT STAFF	85,243	2.0	88,199	2.0	92,369	2.0	92,369	2.0
	300,641	4.0	307,905	4.0	319,053	4.0	319,053	4.0
53 PROFESSIONAL SERVICES								
17102300 LEGAL	9,879		31,500		31,500		31,500	
17102300 CONTRACTUAL	988		7,500		7,500		7,500	
13722213 TEACHER EVALS	-		7,500		7,500		7,500	
	10,867		46,500		46,500		46,500	
55 OTHER PURCHASED SERVICES								
17102300 ADVERTISING	655		5,000		5,000		5,000	
	655		5,000		5,000		5,000	
56 SUPPLIES/MATERIALS								
17102300 SUPPLIES/MATERIALS	2,313		6,250		6,250		6,250	
	2,313		6,250		6,250		6,250	
TOTAL for: HUMAN RESOURCES	314,476	4.0	365,655	4.0	376,803	4.0	376,803	4.0



Transportation Services

***BUDGET NARRATIVES 2019 - 20**

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

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

2018 – 19 GOALS AND OBJECTIVES

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

BUDGET COMMENTARY

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

FUTURE NEEDS

- Review current Board of Education transportation policies for students.

Enfield Public Schools Board of Education Adopted Budget 2019-20

Function:	Department:	Activity:						Code:
BOARD OF EDUCATION	TRANSPORTATION SERVICES	TRANSPORTATION SERVICES						2700
		2018	2018	2019	2019	2020	2020	2020
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED
								FTE
53	PROFESSIONAL SERVICES							
13722700	CONTRACTUAL	32,632		32,632		33,285		33,285
		32,632		32,632		33,285		33,285
55	OTHER PURCHASED SERVICES							
13002705	HIGHSCH VOED	90,651		90,651		92,463		92,463
13002708	HIGHSCH VOAG	91,149		91,149		92,971		92,971
13722700	REGULAR ED STUDENT	1,809,001		1,945,165		1,845,248		1,890,840
13722701	REG ED STUDENT EXTRA RUNS	81,674		165,747		100,000		100,000
13723228	UNIFIED SPORTS	371		3,600		5,400		5,400
13802700	SCH TO CAREER -AE	2,610		4,284		4,284		4,284
13802700	SCH TO CAREER -HS	2,511		4,144		4,144		4,144
15002702	MAGNET SCHOOL	91,149		105,849		107,671		107,671
16002701	NONPUBLIC	315,534		315,534		321,844		321,844
18502700	HEAD START	90,201		90,201		92,002		92,002
		2,574,851		2,816,324		2,666,027		2,711,619
56	SUPPLIES/MATERIALS							
13722700	TRANSPORTATION FUEL	316,136		500,500		450,000		400,000
		316,136		500,500		450,000		400,000
TOTAL for: TRANSPORTATION SERVICES		2,923,619		3,349,456		3,149,312		3,144,904



Nutrition Services

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Online free and reduced meal application implementation completed and ready for school year 2018-19. This will be in addition to the paper application currently available. Federal regulations require both options be available to families.
- New customized delivery truck ordered and scheduled for service for September 2018. The truck features an automated lift gate, a generator that allows for food delivery totes to be plugged in to maintain temperatures, and room for ten totes. This will eliminate the second run of food to satellite locations from the production kitchen.
- Lunch prices remained stable for another year.

2018 - 19 GOALS AND OBJECTIVES

- Hiring of a chef/manager at EHS who will implement creative menu ideas with an emphasis on locally sourced foods.
- Outfit outdated serving line at JFK Middle School with portable cold serving units that can later be utilized at satellite locations once the cafeteria is renovated.

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

- Replace the aging second food service van with a new customized van.
- 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 Adopted Budget 2019-20

Function:	Department:	Activity:		Code:				
BOARD OF EDUCATION	NUTRITION SERVICES	NUTRITION SERVICES		3100				
	2018	2018	2019	2019	2020	2020	2020	2020
	ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
53	PROFESSIONAL SERVICES							
17503100	CONTRACTUAL	(78,000)	(390,000)		(390,000)		(390,000)	
		(78,000)	(390,000)		(390,000)		(390,000)	
TOTAL for: NUTRITION SERVICES		(78,000)	(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 30th of each year. Unexpended funds are returned to the State. Expenditure categories (line items) are authorized and monitored by the SDE. The SDE also authorizes revision requests.

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

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

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

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

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

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

FEDERAL, STATE and PRIVATE GRANT STAFFING FTE'S	FY2018	FY2019
CERTIFIED		
IDEA/PRESCHOOL CERTIFIED	12.45	12.45
TITLE I CERTIFIED	7.10	7.10
HEAD START	7.7	7.7
SMART START	2	2
TALENTED AND GIFTED PROGRAM	1	1
LEGO BUILDING TOMORROW PROJECT	2	2
GRANT CERTIFIED FTE TOTAL	32.25	32.25
NON-CERTIFIED		
IDEA NON-CERTIFIED	16	19
TITLE I NON-CERTIFIED	9	5.5
TITLE II NON-CERTIFIED	2	3
SHEFF OPEN CHOICE	3.0	4.0
HEAD START	15	16.5
SMART START	0	0
GRANT NON-CERTIFIED FTE TOTAL	45	48

Enfield Public Schools

Federal Grants

Adult Education – Program Improvement Projects (PIP) \$36,000

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

Head Start (PA20 and PA22 – Federal) \$847,146

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 \$1,313,489

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

IDEA Part-B, Section 619 \$49,873

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

Carl D. Perkins Vocational & Technical Education Act – Secondary Basic \$72,482

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 \$781,312

Title I funding provides teacher and staff training, coaching and supportive professional learning opportunities for literacy and numeracy initiatives at Eli Whitney School, Hazardville Memorial

School and Prudence Crandall School. Literacy Aides are provided at each of the Title I schools to assist students in need of additional literacy intervention.

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

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

Title II, Part A, Teacher/ Principal Training and Recruiting **\$169,966**

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

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

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

Title III, English Language Acquisition **\$13,156**

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

Title IV, Student support and Academic Enrichment **\$53,128**

Title IV will provide for the purchase of technology-related hardware, Responsive Classroom training, Artist-In-Residency program and support resources for the PK-5 school levels.

Enfield Public Schools

State Grants

Adult Education \$97,679

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

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

Adult Education Co-Op \$60,404

The state provides funding to our co-operating towns based on their population/enrollment figures for the above. The towns participating are as follows: Granby, Somers, and Suffield.

Open Choice Early Beginnings \$157,500

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

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

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

Open Choice \$444,000

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

Sheff Settlement Open Choice Academic and Social Support \$114,725

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

CREC PreK Consortium Grant **\$254,709**

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

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

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

Enfield Public Schools

Private Grants

Parent Leadership Grant **\$16,300**

The Parent Leadership Grant was awarded by SERC and will provide program funding for the Parent Leadership Academy. The mission of the Parent Leadership Academy is to target all parents who have the basic skills and passion to affect change in the community. This grant will fund a 12-week Leadership course with that purpose in mind.

Lego Building Tomorrow Project **\$60,000**

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

Simcovitz Endowment **\$102,000**

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

NBC RISE Grant

\$10,000

The NBC RISE (Recognizing and Inspiring Student Expression) grant promotes and supports the critical needs of the theatre programs ranging from production to technical equipment and master classes. Over 1,000 applications were submitted and only one (1) grant was awarded to each of the 50 states. Enfield is proud to be the CT recipient.