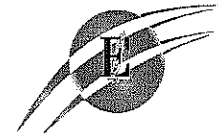


# Enfield Public Schools

Presentation to Enfield Board of Education

January 14, 2014

Superintendent's Budget Proposal



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## Letter to Board of Education

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

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

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

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

- We are in the “people” business, therefore, personnel costs are the largest individual item within the budget request. The contractual commitment associated with this area include funding for the certified and non-certified salary increases and other contractual costs related to the benefits of each agreement. Reasonably favorable contract negotiations with many bargaining units have allowed for these costs to remain somewhat manageable.
- Magnet school tuition is a major part of this budget. The legislation and court settlements are leading to significant increases in local school districts’ budgetary responsibilities in funding interdistrict magnet schools.
- Implementation of the mandated new evaluation legislation will require a great increase in the time and human resources needed to meet the obligations of the new plans. This budget proposal includes the addition of seven Elementary Assistant Principals to address this need.



- As students and families struggle with more challenges that impair a student's ability to come to school ready to learn each day the district's finite student support services are stretched to their limit. To help students and families work through these challenges this budget proposal includes two new Elementary School Counselors and one new Elementary Social Worker.

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

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

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

Respectfully submitted,

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

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

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

*Neil Postman*





# Budget Summary

SUMMARY BY DEPARTMENT	2013	2014	2014	2015	2015	2015
	Actual	Approved Budget	FTE	Superintendent	FTE	Difference
EHS	3,989,915.00	3,847,467.00	53.30	3,919,780.00	52.40	72,313.00
FHS	5,124,059.00	4,691,889.00	67.20	4,791,473.00	69.60	99,584.00
JFK	5,201,001.00	5,257,606.00	73.00	5,391,118.00	74.00	133,512.00
Crandall	1,407,000.00	1,355,200.00	20.50	1,394,859.00	20.50	39,659.00
Parkman	1,441,683.00	1,375,011.00	20.50	1,400,636.00	20.50	25,625.00
Whitney	1,464,146.00	1,424,744.00	20.50	1,440,918.00	20.50	16,174.00
Barnard	1,301,590.00	1,431,752.00	20.50	1,477,139.00	20.50	45,387.00
Hale	984,601.00	982,875.00	13.50	1,017,587.00	13.50	34,712.00
Enfield Street	1,058,216.00	1,201,995.00	15.50	1,239,088.00	15.50	37,093.00
Memorial	1,032,362.00	1,160,386.00	17.50	1,196,849.00	17.50	36,463.00
Athletics	652,757.00	775,936.00	2.00	810,882.00	2.00	34,946.00
K-5 Library	262,881.00	261,210.00	9.50	264,318.00	9.50	3,108.00
FACS	444,245.00	459,794.00	6.00	475,830.00	6.00	16,036.00
Music	1,224,293.00	1,260,581.00	14.60	1,284,825.00	14.60	24,244.00
PE-Health	1,926,492.00	1,980,726.00	23.00	2,012,427.00	23.00	31,701.00
Reading	2,367,303.00	2,382,528.00	29.50	2,445,478.00	29.50	62,950.00
SPED	10,543,513.00	10,605,470.00	166.10	11,015,351.00	167.10	409,881.00
Tech Ed	729,407.00	712,126.00	11.00	737,359.00	11.00	25,233.00
Visual Arts	1,009,001.00	1,016,020.00	14.00	1,034,648.00	14.00	18,628.00
Curriculum	381,211.00	818,013.00	4.00	979,143.00	4.00	161,130.00
District Wide Administration	1,996,111.00	2,076,542.00	7.00	2,703,219.00	7.00	626,677.00
Nutrition	(195,000.00)	-	-	(195,000.00)	-	(195,000.00)
District Wide Instruction	4,111,360.00	4,346,309.00	36.50	4,623,615.00	34.00	277,306.00
Benefits	10,268,878.00	10,484,725.00	-	10,669,840.00	-	185,115.00
Transportation	2,962,551.00	3,001,536.00	-	3,057,953.00	-	56,417.00

Enfield Public Schools Budget Proposal 2014-15



Business Office	948,113.00	1,042,018.00	7.00	1,071,856.00	7.00	29,838.00
Human Resources	285,188.00	309,698.00	4.00	311,922.00	4.00	2,224.00
New FTE's Summary total				890,083.00		890,083.00
<b>TOTAL</b>	<b>62,922,877.00</b>	<b>64,262,157.00</b>	<b>656.20</b>	<b>67,463,196.00</b>	<b>657.20</b>	<b>3,201,039.00</b>
Percentage Increase						0.0498



# Enfield High School

## BUDGET COMMENTARY 2014-15

### 2012-2013 ACCOMPLISHMENTS / HIGHLIGHTS

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

### BUDGET COMMENTARY

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



students, but also to allow students to take the World Language AP exams. Televisions are used regularly for instructional purposes- to view Destinos.

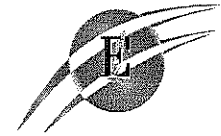
- Computers in the Library Media Center are 10 years old. They are used daily by students. They are continually crashing. The library operating system for the district needs to be updated. The system was last updated in 2003. Not further updates can occur and the system is beginning to disintegrate.
- Mathematics budget reflects the request for 25 additional TI-83 Plus graphing calculators are needed to ensure that every Algebra 1 class has calculators available every period of the day. There is also a need for document cameras and Apple televisions for instructional use.

#### FUTURE NEEDS

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



Org	Object	ENFIELD HIGH SCHOOL	2013	2014	2014	2015	2015	2015
			Actual	Approved Budget	FTE	Superintendent	FTE	Difference
13611001	511000	EHS ADMINISTRATION	363,443.00	369,803.00	3.00	377,200.00	3.00	7,397.00
1361100	511100	EHS CERTIFIED STAFF	3,230,749.00	3,076,290.00	41.30	3,135,450.00	40.40	59,160.00
1361100	5113-4	EHS NON-CERTIFIED STAFF	353,630.00	332,593.00	9.00	337,561.00	9.00	4,968.00
13611001	560100	EHS RECOGNITION AWARDS	778.00	1,200.00		3,696.00		2,496.00
13611001	561000	EHS GENERAL SUPPLIES	5,819.00	6,300.00		7,442.00		1,142.00
13611001	561100	EHS INSTRUCT SUPPLIES GENERAL	6,599.00	11,574.00		14,067.00		2,493.00
13611003	561100	EHS BUSINESS INSTR SUPPLIES	254.00	733.00		733.00		-
13611005	561100	EHS ENGLISH INSTR SUPPLIES	1,098.00	1,300.00		1,050.00		(250.00)
13611006	561100	EHS WORLD LANGUAGE SUPPLIES	1,428.00	2,100.00		2,100.00		-
13611011	561100	EHS MATH INSTRUCTION SUPPLIES	1,046.00	1,037.00		1,037.00		-
13611013	561100	EHS SCIENCE INSTR SUPPLIES	5,412.00	10,000.00		12,000.00		2,000.00
13611014	561100	EHS SOCIAL STUDIES INSTR SUPP	648.00	1,000.00		100.00		(900.00)
13612400	561200	EHS ADM SUPPLIES	2,289.00	4,325.00		4,325.00		-
13611013	561800	EHS SCIENCE MATERIAL UPGRADE				-		-
13611001	564100	EHS TEXTBOOKS - GENERAL	1,660.00	12,193.00		5,000.00		(7,193.00)
13612220	564200	EHS LIBRARY BOOKS/PERIODICALS	6,466.00	7,019.00		7,019.00		-
13613200	589100	EHS GRADUATION EXPENSES	8,596.00	10,000.00		11,000.00		1,000.00
<b>Total</b>			<b>3,989,915.00</b>	<b>3,847,467.00</b>	<b>53.30</b>	<b>3,919,780.00</b>	<b>52.40</b>	<b>72,313.00</b>





# Enrico Fermi High School

## BUDGET COMMENTARY 2014-15

### 2012-2013 ACCOMPLISHMENTS / HIGHLIGHTS

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

### BUDGET COMMENTARY

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

- **Science:** This request includes \$26,000 for needed laboratory equipment and safety equipment (that can be used in the new high school as well) and an \$8000 increase in consumable laboratory supplies to provide for weekly labs in all courses and the increase in the number of labs requested in all other lab courses.
- **Mathematics:** Requested a significant budget increase of about \$14,000. This would support the purchase of class sets of graphing calculators, document cameras, and Apple TV converters.
- **World Language:** This request allows for the addition of a language lab at Fermi similar to the one at Enfield High School. It also includes the purchase of 3 TVs which are more cost efficient than projector bulbs.



- Social Studies: This budget line was eliminated from last year's budget. This allows for the purchase of instructional supplies for this department. This will include DVDs, blue-ray players, and the renewal of the "on line" textbook resources that are expiring.

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

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

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

#### FUTURE NEEDS

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



Enfield Public Schools Budget Proposal 2014-15



Org	Object	FERMI HIGH SCHOOL	2013	2014	2014	2015	2015	2015
			Actual	Approved Budget	FTE	Admin Proposed	FTE	Difference
13621001	511000	FHS ADMINISTRATION	479,956.00	369,806.00	3.00	377,202.00	3.00	7,396.00
13621001	511100	FHS CERTIFIED STAFF	4,169,597.00	3,826,769.00	53.20	3,912,320.00	55.60	85,551.00
13621001	5113-4	FHS NON-CERTIFIED STAFF	410,203.00	407,233.00	11.00	413,823.00	11.00	6,590.00
13621001	560100	FHS STUDENT RECOGNITION AWARDS	1,291.00	5,000.00		4,000.00		(1,000.00)
13621001	561000	FHS GENERAL SUPPLIES	23,037.00	31,191.00		30,000.00		(1,191.00)
13621001	561100	FHS GENERAL INSTRUCT SUPPLIES	902.00	2,984.00		3,000.00		16.00
13621003	561100	FHS BUSINESS INSTRUCT SUPPLIES	1,267.00	1,090.00		1,100.00		10.00
13621005	561100	FHS ENGLISH INSTRUCTION SUPPL	57.00	100.00		100.00		-
13621006	561100	FHS WORLD LANG INSTRUC SUPP	28.00	60.00		60.00		-
13621011	561100	FHS MATH INSTRUCTIONAL SUPPL	614.00	864.00		864.00		-
13621013	561100	FHS SCIENCE INSTRUC SUPPLIES	10,972.00	12,000.00		12,000.00		-
13621014	561100	FHS SOCIAL STUDIES SUPPLIES	-	-		1,604.00		1,604.00
13622400	561200	FHS ADM SUPPLIES	1,392.00	4,000.00		4,000.00		-
13622221	561300	FHS AV MATERIALS	722.00	1,300.00		2,000.00		700.00
13621013	561800	FHS SCIENCE MATERIAL UPGRADE	-	-		-		-
13621001	564100	FHS TEXTBOOKS	4,326.00	7,625.00		7,600.00		(25.00)
13621005	564100	FHS ENGLISH TEXTBOOKS	2,997.00	3,000.00		3,000.00		-
13622220	564200	FHS LIBRARY BOOKS/PERIODICALS	4,519.00	7,867.00		7,800.00		(67.00)
13623200	589100	FHS GRADUATION EXPENSES	12,179.00	11,000.00		11,000.00		-
<b>Total</b>			<b>5,124,059.00</b>	<b>4,691,889.00</b>	<b>67.20</b>	<b>4,791,473.00</b>	<b>69.60</b>	<b>99,584.00</b>





# John F. Kennedy Middle School

## BUDGET COMMENTARY 2014-15

### 2012-2013 ACCOMPLISHMENTS / HIGHLIGHTS

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

### BUDGET COMMENTARY

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

For the coming year (2014-2015) we will be focusing heavily on our NEASC reaccreditation, with all staff participating in this process of reviewing our programming and all other facets of JFK. We will start the visitation process in 2015-2016,



at which time there will be significant budget considerations to cover costs related to this. An early estimate, based on past process, would be about \$6000.

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

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

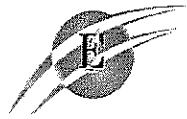
#### FUTURE NEEDS

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



Org	Object	JFK MIDDLE SCHOOL	2013	2014	2014	2015	2015	2015
			Actual	Approved Budget	FTE	Superintendent	FTE	Difference
12422400	511000	JFK ADMINISTRATION	441,448.00	481,023.00	4.00	452,416.00	4.00	(28,607.00)
12521000	511100	JFK CERTIFIED STAFF	4,344,503.00	4,374,458.00	60.00	4,532,013.00	61.00	157,555.00
12522420	5113-4	JFK NON-CERTIFIED STAFF	369,088.00	343,215.00	9.00	348,117.00	9.00	4,902.00
12521001	561000	JFK GENERAL SUPPLIES	19,245.00	21,433.00		21,500.00		67.00
12521001	561100	JFK INSTRUCTIONAL SUPPLIES	12,770.00	12,473.00		12,900.00		427.00
12521005	561100	JFK ENGLISH INSTR SUPPLIES	-	300.00		300.00		-
12521006	561100	JFK FOREIGN LANG INST SUPPLIES	-	300.00		300.00		-
12521011	561100	JFK MATH INSTR SUPPLIES	482.00	300.00		1,600.00		1,300.00
12521013	561100	JFK SCIENCE INSTR SUPPLIES	2,607.00	3,000.00		7,348.00		4,348.00
12521014	561100	JFK SOCIAL STUDIES INSTR SUPP	247.00	300.00		500.00		200.00
12522400	561200	JFK ADM SUPPLIES	2,767.00	4,022.00		4,000.00		(22.00)
12521013	561800	JFK SCIENCE MATERIAL UPGRADE	-	-		-		-
12521005	564100	JFK ENGLISH TEXTBOOKS	1,219.00	2,000.00		-		(2,000.00)
12521006	564100	JFK FOREIGN LANGUAGE TEXTBOOKS	-	2,000.00		-		(2,000.00)
12521014	564100	JFK SOCIAL STUDIES TEXTBOOKS	244.00	2,658.00		-		(2,658.00)
12522220	564200	JFK LIBRARY BOOKS/PERIODICALS	6,381.00	10,124.00		10,124.00		-
<b>Total</b>			<b>5,201,001.00</b>	<b>5,257,606.00</b>	<b>73.00</b>	<b>5,391,118.00</b>	<b>74.00</b>	<b>133,512.00</b>





# Prudence Crandall School

## BUDGET COMMENTARY 2014-15

### 2012-2013 ACCOMPLISHMENTS / HIGHLIGHTS

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



- Developed a Positive School Climate Committee with parent representation
- First annual Talent Show featuring students from all three grade levels
- Monthly Power of Positive Students (P.O.P.S.) assemblies held where we come together as a caring professional learning community to celebrate the academic achievement and good character of our students
- PTO sponsored student dance and yearbook

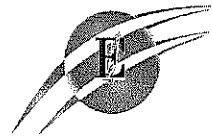
#### BUDGET COMMENTARY

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

#### FUTURE NEEDS

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

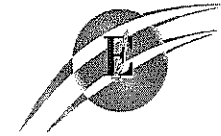




Enfield Public Schools Budget Proposal 2014-15

- Reinstate the Summer School Program for regular education elementary level students
- Social Worker assigned to Crandall's ECP full time/five days a week
- Expand the ECP to include an after school program and a summer program

Org	Object	PRUDENCE CRANDALL	2013	2014	2014	2015	2015	2015
			Actual	Approved Budget	FTE	Superintendent	FTE	Difference
1151001	511000	CRANDALL ADMINISTRATION	121,786.00	123,917.00	1.00	126,395.00	1.00	2,478.00
1151001	511100	CRANDALL CERTIFIED STAFF	1,233,047.00	1,177,032.00	18.00	1,212,931.00	18.00	35,899.00
1151001	511400	CRANDALL NON-CERTIFIED STAFF	42,280.00	41,761.00	1.50	42,430.00	1.50	669.00
1151001	561000	CRANDALL GENERAL SUPPLIES	3,875.00	3,970.00		4,453.00		483.00
1151001	561100	CRANDALL INSTRUCTIONAL SUPPL	6,012.00	7,770.00		7,900.00		130.00
1151001	561200	CRANDALL ADM OFFICE SUPPLIES	-	750.00		750.00		-
<b>Total</b>			<b>1,407,000.00</b>	<b>1,355,200.00</b>	<b>20.50</b>	<b>1,394,859.00</b>	<b>20.50</b>	<b>39,659.00</b>





# Edgar Parkman School

## BUDGET COMMENTARY 2014-15

### 2012-2013 ACCOMPLISHMENTS / HIGHLIGHTS

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

### BUDGET COMMENTARY

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

### FUTURE NEEDS

- Assistant principal for every elementary school in lieu of head teacher position
- 12 month position for elementary administrative secretaries
- Professional development for Calkins' Writing Units
- iPads for all teachers and students



- Training for school counselors in Peer Mediation
- Reinstate summer school for regular education students
- Reinstate the instrumental music program for grade 4 students

Org	Object	EH PARKMAN	2013	2014	2014	2015	2015	2015
			Actual	Approved Budget	FTE	Superintendent	FTE	Difference
11131001	511000	PARKMAN ADMINISTRATION	121,786.00	123,917.00	1.00	126,395.00	1.00	2,478.00
11131001	511100	PARKMAN CERTIFIED STAFF	1,266,156.00	1,198,573.00	18.00	1,220,891.00	18.00	22,318.00
11131001	511400	PARKMAN NON-CERTIFIED STAFF	40,548.00	41,761.00	1.50	42,430.00	1.50	669.00
11131001	561000	PARKMAN GENERAL SUPPLIES	8,695.00	5,396.00		5,470.00		74.00
11131001	561100	PARMAN INSTRUCTIONAL SUPPLIES	4,498.00	4,614.00		4,700.00		86.00
11131001	561200	PARKMAN ADM OFFICE SUPPLIES	-	750.00		750.00		-
<b>Total</b>			<b>1,441,683.00</b>	<b>1,375,011.00</b>	<b>20.50</b>	<b>1,400,636.00</b>	<b>20.50</b>	<b>25,625.00</b>



# Eli Whitney School

## BUDGET COMMENTARY 2014-15

### 2012-2013 ACCOMPLISHMENTS / HIGHLIGHTS

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

### BUDGET COMMENTARY

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

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



**FUTURE NEEDS**

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

Org	Object	ELI WHITNEY	2013	2014	2014	2015	2015	2015
			Actual	Approved Budget	FTE	Superintendent	FTE	Difference
11161001	511000	WHITNEY ADMINISTRATION	118,220.00	120,289.00	1.00	122,695.00	1.00	2,406.00
11161001	511100	WHITNEY CERTIFIED STAFF	1,296,622.00	1,251,290.00	18.00	1,263,280.00	18.00	11,990.00
11161001	511400	WHITNEY NON-CERTIFIED STAFF	41,691.00	41,761.00	1.50	42,430.00	1.50	669.00
11161001	561000	WHITNEY GENERAL SUPPLIES	5,859.00	6,807.00		7,916.00		1,109.00
11161001	561100	WHITNEY INSTRUCT SUPPLIES	1,754.00	3,847.00		3,847.00		-
11161001	561200	WHITNEY ADM OFFICE SUPPLIES	-	750.00		750.00		-
<b>Total</b>			<b>1,464,146.00</b>	<b>1,424,744.00</b>	<b>20.50</b>	<b>1,440,918.00</b>	<b>20.50</b>	<b>16,174.00</b>



# Henry Barnard School

## BUDGET COMMENTARY 2014-15

### 2012-2013 ACCOMPLISHMENTS / HIGHLIGHTS

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

### BUDGET COMMENTARY

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

### FUTURE NEEDS

- Assistant Principals in the K-2 and 3-5 buildings to support the new teacher evaluation system
- Full Time Counselor in K-2 Buildings
- Additional Paraprofessional Support



- Additional On-Going Professional Development with the Reading and Writing Project (Lucy Calkins)
- IPADS in classrooms for students to support instruction and daily practice
- Document Cameras for Classroom Teachers to support instruction
- Increased time with Technology Teacher
- Need new configuration for computer lab to be aligned to a primary K-2 school
- Projector and sound system for assemblies

Org	Object	HENRY BARNARD	2013	2014	2014	2015	2015	2015
			Actual	Approved Budget	FTE	Superintendent	FTE	Difference
11181001	511000	BARNARD ADMINISTRATION	121,786.00	123,917.00	1.00	126,395.00	1.00	2,478.00
11181001	511100	BARNARD CERTIFIED STAFF	1,123,033.00	1,252,103.00	18.00	1,295,168.00	18.00	43,065.00
11181001	511400	BARNARD NON-CERTIFIED STAFF	42,423.00	41,032.00	1.50	41,686.00	1.50	654.00
11181001	561000	BARNARD GENERAL SUPPLIES	7,595.00	7,480.00		7,000.00		(480.00)
11181001	561100	BARNARD INSTRUCT SUPPLIES	5,943.00	5,800.00		6,140.00		340.00
11181011	561100	BARNARD MATH INSTR SUPPLIES	810.00	670.00		-		(670.00)
11181001	561200	BARNARD ADM OFFICE SUPPLIES	-	750.00		750.00		-
<b>Total</b>			<b>1,301,590.00</b>	<b>1,431,752.00</b>	<b>20.50</b>	<b>1,477,139.00</b>	<b>20.50</b>	<b>45,387.00</b>





# Nathan Hale School

## BUDGET COMMENTARY 2014-15

### 2012-2013 ACCOMPLISHMENTS / HIGHLIGHTS ACCOMPLISHMENTS

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

### BUDGET COMMENTARY

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

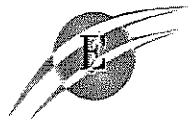
- Non-fiction texts for both independent reading and guided reading at all grade levels. The CCSS requires that students move towards a more equal focus on informational and fiction text.
- Purchase of rigorous texts that are rich in content and structure so that they can be used to teach multiple standards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



**FUTURE NEEDS**

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

Org	Object	NATHAN HALE	2013	2014	2014	2015	2015	2015
			Actual	Approved Budget	FTE	Superintendent	FTE	Difference
11111001	511000	NATHAN HALE ADMINISTRATION	121,786.00	123,917.00	1.00	126,395.00	1.00	2,478.00
11111001	511100	NATHAN HALE CERTIFIED STAFF	814,081.00	810,672.00	11.00	841,350.00	11.00	30,678.00
11111001	511200	NATHAN HALE NON-CERTIFIED STAFF	42,129.00	41,032.00	1.50	41,686.00	1.50	654.00
11111001	561000	NATHAN HALE GENERAL SUPPLIES	2,262.00	2,300.00		1,759.00		(541.00)
11111001	561100	NATHAN HALE INSTRUCTIONAL SUPP	4,343.00	4,204.00		5,647.00		1,443.00
11111001	561200	NATHAN HALE ADM OFFICE SUPPLIES	-	750.00		750.00		-
<b>Total</b>			<b>984,601.00</b>	<b>982,875.00</b>	<b>13.50</b>	<b>1,017,587.00</b>	<b>13.50</b>	<b>34,712.00</b>



# Enfield Street School

## BUDGET COMMENTARY 2014-15

### 2012-2013 ACCOMPLISHMENTS / HIGHLIGHTS

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

### BUDGET COMMENTARY

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

### FUTURE NEEDS

#### Future Needs: 2014-15 School Year

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



Org	Object	ENFIELD STREET SCHOOL	2013	2014	2014	2015	2015	2015
			Actual	Approved Budget	FTE	Superintendent	FTE	Difference
11021001	511000	ENFIELD ST ADMINISTRATION	121,786.00	123,917.00	1.00	126,395.00	1.00	2,478.00
11021001	511100	ENFIELD ST CERTIFIED STAFF	885,949.00	1,026,793.00	13.00	1,060,545.00	13.00	33,752.00
11021001	511400	ENFIELD ST NON-CERTIFIED STAFF	42,484.00	41,032.00	1.50	41,686.00	1.50	654.00
11021001	561000	ENFIELD ST GENERAL SUPPLIES	5,859.00	8,127.00		6,000.00		(2,127.00)
11021001	561100	ENFIELD ST INSTRUCTIONAL SUPPL	2,138.00	1,376.00		3,712.00		2,336.00
11021001	561200	ENFIELD ST ADM OFFICE SUPPLIES	-	750.00		750.00		-
<b>Total</b>			<b>1,058,216.00</b>	<b>1,201,995.00</b>	<b>15.50</b>	<b>1,239,088.00</b>	<b>15.50</b>	<b>37,093.00</b>



# Hazardville Memorial School

## BUDGET COMMENTARY 2014-15

### 2012-2013 ACCOMPLISHMENTS / HIGHLIGHTS

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

### BUDGET COMMENTARY

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



**FUTURE NEEDS**

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

Org	Object	HAZARDVILLE MEMORIAL	2013 Actual	2014 Approved Budget	2014 FTE	2015 Superintendent	2015 FTE	2015 Difference
11041001	511000	HAZ MEM ADMINISTRATION	121,786.00	123,917.00	1.00	126,395.00	1.00	2,478.00
11041001	511100	HAZ MEM CERTIFIED STAFF	855,737.00	980,047.00	15.00	1,015,953.00	15.00	35,906.00
11041001	511400	HAZ MEM NON-CERTIFIED STAFF	42,273.00	41,032.00	1.50	41,686.00	1.50	654.00
11041001	561000	HAZ MEM GENERAL SUPPLIES	8,535.00	9,640.00		8,065.00		(1,575.00)
11041001	561100	HAZ MEM INSTRUCTIONAL SUPP	4,031.00	5,000.00		4,000.00		(1,000.00)
11041001	561200	HAZ MEM ADM OFFICE SUPPLIES	-	750.00		750.00		-
<b>Total</b>			<b>1,032,362.00</b>	<b>1,160,386.00</b>	<b>17.50</b>	<b>1,196,849.00</b>	<b>17.50</b>	<b>36,463.00</b>



# Athletics Department

## BUDGET COMMENTARY 2014-15

### 2012-2013 ACCOMPLISHMENTS / HIGHLIGHTS

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

### BUDGET COMMENTARY

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

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

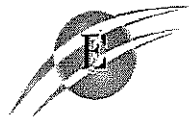
### FUTURE NEEDS

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



Org	Object	ATHLETICS	2013	2014	2014	2015	2015	2015
			Actual	Approved Budget	FTE	Superintendent	FTE	Difference
13723220	511200	SALARY ATHLETIC DIRECTOR	59,227.00	60,412.00	1.00	61,620.00	1.00	1,208.00
17402420	511200	SALARY SECRETARY ATHLETICS	38,396.00	39,164.00	1.00	39,751.00	1.00	587.00
3212	513100	COACHES/OFFICIALS	368,839.00	394,205.00		388,177.00	-	(6,028.00)
13723220	515300	ATHLETIC FACULTY MANAGERS	16,877.00	17,316.00		17,249.00	-	(67.00)
13723220	532200	ATHLETIC PROFESSIONAL SERVICES	-	8,000.00		11,850.00		3,850.00
13723220	551000	ATHLETIC TRANSPORTATION *1	-	4,000.00		6,872.00		2,872.00
13723220	552900	ATHLETIC INSURANCE	6,600.00	20,460.00		20,460.00		-
13613220	559000	EHS ATHLETIC SUPPORT SERVICES	5,606.00	10,000.00		10,000.00		-
13623220	559000	FHS ATHLETIC SUPPORT SERVICES	4,533.00	9,700.00		9,700.00		-
13613220	559100	EHS ATHLETIC OFFICIALS	30,591.00	33,600.00		32,000.00		(1,600.00)
13623220	559100	FHS ATHLETIC OFFICIALS	41,860.00	36,750.00		43,000.00		6,250.00
17402520	559100	JFK ATHLETIC OFFICIALS	4,124.00	6,740.00		4,300.00		(2,440.00)
13723220	559200	ATHLETIC CONFERENCE/LEAGUE FEES	14,668.00	19,000.00		24,000.00		5,000.00
13723220	559300	ATHLETIC MEDIC FEES	1,080.00	6,491.00		1,400.00		(5,091.00)
13613220	559600	EHS GOLF FEES	-	3,800.00		3,800.00		-
13623220	559600	FHS GOLF FEES	588.00	3,394.00		3,394.00		-
13623220	559700	ATHLETICS FHS ICE TIME RENTAL	27,400.00	26,427.00		27,400.00		973.00
13723220	559900	ATHLETIC TRAINER	-	50,000.00		60,000.00		10,000.00
13613220	561800	EHS ATHLETIC SUPPLIES	4,095.00	1,659.00		-		(1,659.00)
13623220	561800	ATHLETICS FHS SUPPLIES	7,136.00	1,659.00		-		(1,659.00)
13723220	561800	ATHLETIC SUPPLIES/MATERIALS *2	7,152.00	8,400.00		25,000.00		16,600.00
17402520	561800	ATHLETIC SUPPLIES/MATERIALS	5,560.00	3,850.00		-		(3,850.00)
13003220	573500	ATHLETIC EQUIPMENT REPAIR	8,425.00	10,909.00		10,909.00		-
13723220	573800	ATHLETIC EQUIPMENT REPLACE	-	-		10,000.00		10,000.00
<b>Total</b>			<b>652,757.00</b>	<b>775,936.00</b>	<b>2.00</b>	<b>810,882.00</b>	<b>2.00</b>	<b>34,946.00</b>
Notes:	*1	Participation contribution estimate for FY2015		80,000.00				
	*2	Participation contribution estimate for FY2015		30,000.00				
		Total		110,000.00				





# Computer Technology Department

## BUDGET COMMENTARY 2014-15

### 2012-2013 ACCOMPLISHMENTS / HIGHLIGHTS

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

### BUDGET COMMENTARY

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

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

### FUTURE NEEDS



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

*\*Included in the IT budget*



# Elementary Library Department

## BUDGET COMMENTARY 2014-15

### 2012-2013 ACCOMPLISHMENTS / HIGHLIGHTS

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

### BUDGET COMMENTARY

- After several years of a greatly reduced budget, the reorganization of the elementary schools and the implementation of Common Core standards, a real need has been created for up to date, age appropriate materials especially in our primary school libraries. The popularity of series fiction books by our intermediate readers creates a demand for the latest in popular series as well. By having popular reading materials, the library collection plays an important role in reading instruction. Children, like adults, enjoy reading more when they enjoy what they are reading. The library also provides the children with opportunity to make their own reading choices. Currently we are budgeted only \$4.79 per child to cover all library needs. Circulation and library usage continues to grow.
- Limited to only 2 ( primary libraries) and 4 (intermediate) up-to-date computers in the libraries, access to informational resources is extremely difficult for children. We desperately need to update our tech hardware.
- Need to replace our aging automation/catalog software. Our system will not operate with any future IT upgrades.



We have also begun to experience system failures. While this software can be considered for library resource management, the new software has a significant academic value for students and staff by providing not only 24/7 access to our collections, but also links to approved websites, online databases and ebooks - every day of the year. It can also identify the Common Core standards for books in our collection

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

**FUTURE NEEDS**

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

Org	Object	K-5 LIBRARY	2013	2014	2014	2015	2015	2015
			Actual	Approved Budget	FTE	Superintendent	FTE	Difference
11002200	511100	ELEM LIBRARIAN CERTIFIE	89,893.00	92,230.00	1.00	92,204.00	1.00	(26.00)
11002200	511200	ELEM LIBRARY NONCERT	154,273.00	156,690.00	8.50	159,824.00	8.50	3,134.00
11002200	561100	ELEM LIBRARY INSTRUCTIONAL SUP	4,492.00	4,300.00		4,300.00		-
11002200	561200	ELEM LIBRARY OFFICE SUPPLIES	826.00	1,000.00		1,000.00		-
11002200	564200	ELEM LIBRARY TEXTBOOKS	6,884.00	6,990.00		6,990.00		-
13722221	573000	AV/TECH/SOFTWARE	6,513.00	-		-		-
<b>Total</b>			<b>262,881.00</b>	<b>261,210.00</b>	<b>9.50</b>	<b>264,318.00</b>	<b>9.50</b>	<b>3,108.00</b>



# Family And Consumer Science Department

## BUDGET COMMENTARY 2014-15

### 2012-2013 ACCOMPLISHMENTS / HIGHLIGHTS

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

### BUDGET COMMENTARY

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

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

With regard to equipment and instructional supplies, we have requested that several microwave ovens be replaced



in the high school foods labs. Students use the microwave ovens almost daily in the foods curriculum. The preschool furniture is in need of upgrading. These tables will be used by our youngest clientele for a variety of educational/play activities that are student-driven. RealCare Babies provide students in Parenting and Child Development experience in the real life care of an infant by “adopting” one of these “babies” for a weekend. They conclude this hands-on experience with a self-assessment on parenting readiness. These babies are an effective tool for high school teachers when teaching about the demands and challenges of parenting.

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

**FUTURE NEEDS**

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

Org	Object	FAMILY AND CONSUMER SCIENCE	2013	2014	2014	2015	2015	2015
			Actual	Approved Budget	FTE	Superintendent	FTE	Difference
1009	511100	FACS CERTIFIED STAFF	428,081.00	443,303.00	6.00	458,139.00	6.00	14,836.00
12521009	561100	JFK FACS INSTR SUPP	5,372.00	5,191.00		5,591.00		400.00
13611009	561100	EHS FACS INSTR SUPPLIES	5,809.00	5,800.00		6,200.00		400.00
13621009	561100	FHS FACS INSTRUCT SUPPLIES	4,983.00	5,500.00		5,900.00		400.00
<b>Total</b>			<b>444,245.00</b>	<b>459,794.00</b>	<b>6.00</b>	<b>475,830.00</b>	<b>6.00</b>	<b>16,036.00</b>



## Music Department

### BUDGET COMMENTARY 2014-15

#### 2012-2013 ACCOMPLISHMENTS / HIGHLIGHTS

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

#### BUDGET COMMENTARY

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

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

In order to maintain and continue to build a strong music program, we need to keep our large inventory of equipment in good repair, and replace those instruments that are very old. The instruments that we have requested to replace with this budget are over 14 years old, and most are over 20 years old. Since we do not rely



on textbooks, we also need to continue to build our library of resources with current and relevant repertoire and materials that will help our teachers deliver the curriculum in all their music classes.

#### FUTURE NEEDS

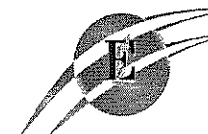
- The secondary education reform act will mandate a full-year credit in fine arts (music, visual arts, theater or dance) for graduation, beginning with the incoming freshmen class of 2014. We need to maintain our high school staffing in order to continue to offer enough sections of music to meet these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





Org	Object	MUSIC DEPARTMENT	2013	2014	2014	2015	2015	2015
			Actual	Approved Budget	FTE	Superintendent	FTE	Difference
1012	511100	MUSIC CERTIFIED STAFF	1,126,279.00	1,141,795.00	14.60	1,164,089.00	14.60	22,294.00
1012	515600	MUSIC ADVISORS/DIRECTORS	24,570.00	27,293.00		27,293.00	-	-
13623214	533000	FHS DRILL TEAM WRITER	1,000.00	1,000.00		1,000.00		-
13721012	543000	MUSIC REPAIR EQUIPMENT	9,044.00	15,000.00		16,750.00		1,750.00
11001012	551000	ELEM MUSIC TRANSPORTATION	950.00	1,100.00		1,100.00		-
12522700	551000	JFK MUSIC TRANSPORTATION	4,494.00	5,100.00		5,100.00		-
13612700	551000	EHS MUSIC TRANSPORTATION	3,686.00	3,935.00		3,935.00		-
13622700	551000	FHS MUSIC TRANSPORTATION	8,589.00	8,925.00		8,925.00		-
11001012	561100	ELEM MUSIC INSTR SUPPLIES	4,403.00	11,000.00		8,500.00		(2,500.00)
12521012	561100	JFK MUSIC INSTR SUPPLIES	9,618.00	10,051.00		11,000.00		949.00
13611012	561100	EHS MUSIC INSTR SUPPLIES	2,549.00	2,383.00		3,800.00		1,417.00
13621012	561100	FHS MUSIC INSTR SUPP	6,580.00	7,000.00		7,000.00		-
13721012	573000	GEN ED MUSIC EQUIP	17,156.00	21,133.00		21,133.00		-
13721012	573700	NEW UNIFORMS - BAND	846.00	-		-		-
11001012	581000	ELEM MUSIC DUES/FEES	1,609.00	1,700.00		1,700.00		-
13001012	581000	HIGHSCH MUSIC DUES/ FEES	2,920.00	3,166.00		3,500.00		334.00
<b>Total</b>			<b>1,224,293.00</b>	<b>1,260,581.00</b>	<b>14.60</b>	<b>1,284,825.00</b>	<b>14.60</b>	<b>24,244.00</b>





## PE and Health Department

### BUDGET COMMENTARY 2014-15

#### 2012-2013 ACCOMPLISHMENTS / HIGHLIGHTS

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

#### BUDGET COMMENTARY

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



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

**FUTURE NEEDS**

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

Org	Object	PE/HEALTH EDUCATION	2013	2014	2014	2015	2015	2015
			Actual	Approved Budget	FTE	Superintendent	FTE	Difference
1007-8	511100	PE/HEALTH CERTIFIED SALARIES	1,915,747.00	1,965,513.00	23.00	1,996,789.00	23.00	31,276.00
13721008	543000	GENERAL ED PE EQUIP REPAIR	-	2,000.00		1,000.00		(1,000.00)
13721007	561000	GEN ED HEALTH SUPPLIES	2,027.00	3,868.00		4,168.00		300.00
11001008	561100	ELEM PE/HEALTH INSTRUCTION SUP	3,662.00	4,060.00		4,410.00		350.00
12521008	561100	JFK PE INSTRUCTION SUPPLIES	1,911.00	1,925.00		2,200.00		275.00
13001008	561100	HIGH SCHOOL PE INSTRUCT SUPPLI	3,145.00	3,360.00		3,860.00		500.00
<b>Total</b>			<b>1,926,492.00</b>	<b>1,980,726.00</b>	<b>23.00</b>	<b>2,012,427.00</b>	<b>23.00</b>	<b>31,701.00</b>



# Reading Department

## BUDGET COMMENTARY 2014-15

### 2012-2013 ACCOMPLISHMENTS / HIGHLIGHTS

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

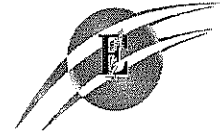
### BUDGET COMMENTARY

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

### FUTURE NEEDS

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

Org	Object	READING DEPT	2013	2014	2014	2015	2015	2015
			Actual	Approved Budget	FTE	Superintendent	FTE	Difference
1016	511100	READING CERTIFIED SALARIES	2,365,536.00	2,378,682.00	29.50	2,440,637.00	29.50	61,955.00
13721016	561000	SECONDARY READING MATERIALS	146.00	500.00		1,028.00		528.00
13721016	561100	SECONDARY READING INSTRUCT SUPPLIES	1,621.00	3,346.00		3,813.00		467.00
<b>Total</b>			<b>2,367,303.00</b>	<b>2,382,528.00</b>	<b>29.50</b>	<b>2,445,478.00</b>	<b>29.50</b>	<b>62,950.00</b>





# Special Education Department

## BUDGET COMMENTARY 2014-15

### 2012-2013 ACCOMPLISHMENTS / HIGHLIGHTS

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

### BUDGET COMMENTARY

- Prof. Services/ETLA Students: 2013 Actual Expenditure was \$7,448.00. Work stipends for the ETLA students.
- SPED Prof. Services: 2013 Actual Expenditure was \$96,237.00 Independent evaluations, medical advisor stipend, psychiatric consultations, BCBA consultation, assistive technology evaluations.
- SPED Audiological Prof. Services: 2013 Actual Expenditure was \$7,660.00.
- SPED OT/PT Agency Services: Includes Extended School Year Services. For 2012-13, this expense was supplemented with \$100,000.00 from the Preschool Fund. Includes significant cost increase due to EPS SLP's refusal to work for ETA/summer contract rate. 2015 proposal includes a reduction of \$35,224.00 for one agency service due to projected caseload requirements.
- SPED Legal Prof. Services: 2013 Actual Expenditure was \$133,745.00. Includes a reduction of \$83,745.00 due to projected needs.
- Sped Equipment and Repair Maintenance: 2013 Actual Expenditure was \$300.00.
- SPED Transport Summer School: 2013 Actual Expenditure was \$103,000.00. Smyth Bus projects a 2.5% increase.



- SPED Transportation: 2013 Actual Expenditure was \$1,249,663.00. Includes outplacements. Applied cost increase of 2.5%.
- SPED Transportation Extra Runs: 2013 Actual Expenditure was \$179,740.00. Additional time for bus runs that exceed regular contracted hours.
- USD/Hospitalization: Actual expenditure for 2013 was \$101,092.00. Note: Approved 2014 budget does not identify an approved amount for this expense. 2015 proposal is \$100,000.00.
- SPED Tuition Private Institute: 2013 Actual Expenditure was \$456,692.00. Outplacements determined by SAP—State Agency Placements (DCF, Court) and LAP—Local Agency Placements (EPS). Took 2013 actual expenditure (after excess cost reimbursement) and added 3% for projected increase in tuition fees.
- SPED Instructional Supply General: 2013 Actual Expenditure was \$11,368.00. Estimated for 2015 is \$15,000.00.
- SPED Office Supplies: 2013 Actual Expenditure was \$1,698.00. 2015 proposal is \$1,700.00
- SPED New Equipment: 2013 Actual Expenditure was \$17,611.00. 2015 proposal is \$15,000.00 which was the approved amount in budgets prior to 2013.

#### FUTURE NEEDS

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





Org	Object	SPECIAL EDUCATION	2013	2014	2014	2015	2015	2015
			Actual	Approved Budget	FTE	Superintendent	FTE	Difference
17011200	511000	SALARY CO SPED ADMINISTRATION	251,658.00	256,062.00	2.00	261,184.00	2.00	5,122.00
1231	511100	SALARY SPED CERTIFIED STAFF	5,376,205.00	5,418,819.00	70.10	5,624,130.00	70.10	205,311.00
17011200	5112	SALARY SPED NON-CERTIFIED STAFF	2,050,098.00	2,035,952.00	94.00	2,010,296.00	95.00	(25,656.00)
15101200	532000	PROFESSIONAL SRVCS/STUDENTS	7,448.00	5,000.00		7,500.00		2,500.00
15102140	532000	SPED PROFESSIONAL SERVICES	96,237.00	74,800.00		97,000.00		22,200.00
15102151	532000	SPED AUDIOLOGICAL PROF SERV	7,660.00	10,000.00		7,500.00		(2,500.00)
15102114	532300	SPED OCCUP THER/PHYSIC THERA	51,987.00	119,407.00		120,000.00		593.00
17011200	533200	SPED LEGAL PROF SERVICES	133,746.00	50,000.00		50,000.00		-
15101200	543000	SPED EQUIP REPAIR/MAINT	300.00	1,500.00		750.00		(750.00)
14002705	551000	SPED TRANSPORT SUMMER SCH	93,377.00	83,917.00		105,575.00		21,658.00
15102700	551000	SPED TRANSPORTATION	1,249,663.00	1,259,414.00		1,385,083.00		125,669.00
15102701	551000	SPED TRANSPORTATION EXTRA RUNS	179,740.00	165,088.00		184,233.00		19,145.00
15101201	556100	SPED TUITION PUBLIC/MAGNET	446,665.00	507,711.00		565,000.00		57,289.00
15101202	556100	USD/HOSPITALIZATION	101,092.00	100,000.00		85,000.00		(15,000.00)
16001200	556300	SPED TUITION PRIVATE INSTITUTE	456,692.00	470,000.00		470,400.00		400.00
15101200	558000	SPED TRAVEL EXPENSES	8,995.00	8,000.00		10,000.00		2,000.00
15101200	561100	SPED INSTRUCT SUPPLY GENERAL	12,641.00	31,800.00		15,000.00		(16,800.00)
15101200	561200	SPED OFFICE SUPPLIES	1,698.00	1,000.00		1,700.00		700.00
15101200	573000	SPED NEW EQUIPMENT	17,611.00	7,000.00		15,000.00		8,000.00
<b>Total</b>			<b>10,543,513.00</b>	<b>10,605,470.00</b>	<b>166.10</b>	<b>11,015,351.00</b>	<b>167.10</b>	<b>409,881.00</b>





# Technology Education Department

## BUDGET COMMENTARY 2014-15

### 2012-2013 ACCOMPLISHMENTS / HIGHLIGHTS

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

### BUDGET COMMENTARY

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

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

The adoption of each of these technologies has increased the departments need consumable materials. The price of which continues to increase in cost year to year. Additionally, not all schools have equal access to these



modern technologies. The 2014-2015 budget proposal includes an increase in the equipment expenditure to provide for the purchase of 3D printing technology for JFK Middle School. The proposal also includes increase instructional supply accounts to keep up with increases in consumable supplies used in all Technology Education courses.

**FUTURE NEEDS**

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

Org	Object	TECH/VOCATIONAL EDUCATION	2013	2014	2014	2015	2015	2015
			Actual	Approved Budget	FTE	Superintendent	FTE	Difference
1010	511100	TECH/VOC CERTIFIED SALARIES*	680,663.00	667,496.00	11.00	685,723.00	11.00	18,227.00
13721010	543000	GEN ED IND TECH EQUIP REPAIR	7,246.00	6,500.00		6,500.00		-
12521010	561100	JFK TECH ED INSTRUCT SUPPLIES	6,805.00	6,000.00		7,000.00		1,000.00
13611010	561100	EHS TECH ED INSTR SUPPLIES	3,828.00	3,994.00		5,000.00		1,006.00
13611015	561100	EHS VO-ED INSTRUCT SUPPLIES	9,703.00	9,000.00		9,000.00		-
13621010	561100	FHS TECH ED INSTRUCT SUPPLIES	6,909.00	6,986.00		6,986.00		-
13621015	561100	FHS VOCATIONAL ED INSTRUC SUPP	9,302.00	7,150.00		8,150.00		1,000.00
13001015	573000	HIGHSCH VOED EQUIPMENT	4,951.00	5,000.00		9,000.00		4,000.00
<b>Total</b>			<b>729,407.00</b>	<b>712,126.00</b>	<b>11.00</b>	<b>737,359.00</b>	<b>11.00</b>	<b>25,233.00</b>
		*LATE RESIGNATION FILLED BY LTS						



## Visual Arts Department

### BUDGET COMMENTARY 2014-15

#### 2012-2013 ACCOMPLISHMENTS / HIGHLIGHTS

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

#### BUDGET COMMENTARY

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



**FUTURE NEEDS**

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

Org	Object	VISUAL ARTS	2013	2014	2014	2015	2015	2015
			Actual	Approved Budget	FTE	Superintendent	FTE	Difference
*1002	511100	VISUAL ARTS CERTIFIED SALARIES	987,116.00	991,904.00	14.00	1,010,132.00	14.00	18,228.00
11001002	561100	ELEM ART INSTRUCTIONAL SUPPL	6,951.00	7,300.00		7,700.00		400.00
12521002	561100	JFK ART INSTR SUPPLIES	4,558.00	5,000.00		5,000.00		-
13611002	561100	EHS ART INSTR SUPPLIES	5,497.00	5,500.00		5,000.00		(500.00)
13621002	561100	FHS ART INSTRUCTIONAL SUPPLIES	4,879.00	6,316.00		6,316.00		-
13721002	573800	ART EQUIPMENT	-	-		500.00		500.00
<b>Total</b>			<b>1,009,001.00</b>	<b>1,016,020.00</b>	<b>14.00</b>	<b>1,034,648.00</b>	<b>14.00</b>	<b>18,628.00</b>



# Curriculum / Professional Development

## BUDGET COMMENTARY 2014-15

### 2012-2013 ACCOMPLISHMENTS / HIGHLIGHTS

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



**BUDGET COMMENTARY**

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

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

**FUTURE NEEDS**

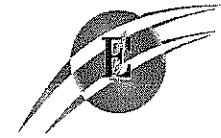
- Focus on the development of a highly effective STEAM program K-12
  - Revise science curriculum to align with new standards
  - Improve science literacy to align with CCSS
  - Provide professional learning session for teachers on inquiry based teaching
  - Increase the number of laboratory experiments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





Org	Object	CURRICULUM	2013	2014	2014	2015	2015	2015
			Actual	Approved Budget	FTE	Superintendent	FTE	Difference
17302200	511000	CURRICULUM ADMINISTRATION	139,750.00	334,631.00	3.00	377,129.00	3.00	42,498.00
13722200	511100	SALARY STUDENT SUPP ACADEMY	20,073.00	30,000.00	-	30,915.00	-	915.00
17302420	511400	CURRICULUM NON-CERTIFIED SALARIES	42,322.00	43,168.00	1.00	43,816.00	1.00	648.00
13722210	532200	PROF DEVLPMT DISTRICTWIDE	20,543.00	121,000.00		157,600.00		36,600.00
13722213	532200	HR TEACHER EVAL PROF SERVICES	-	5,000.00		7,500.00		2,500.00
13722400	532200	ADMINISTRATION PROF DEVELOP	19,273.00	12,000.00		12,000.00		-
13722800	532200	NON CERTIFIED WORKSHOP/CONF PD	1,210.00	6,500.00		6,500.00		-
11001001	555000	ELEMENTARY PRINTING	13,151.00	12,000.00		16,000.00		4,000.00
11001001	561000	ELEM GENERAL SUPPLIES	9,947.00	32,800.00		32,800.00		-
13722210	561000	CURRICULUM GENERAL SUPPLIES	21,421.00	31,500.00		104,100.00		72,600.00
11001001	561100	ELEM INSTRUCTIONAL SUPPLIES	1,433.00	94,414.00		100,783.00		6,369.00
13721001	564100	GEN ED TEXTBOOKS	92,088.00	95,000.00		90,000.00		(5,000.00)
<b>Total</b>			<b>381,211.00</b>	<b>818,013.00</b>	<b>4.00</b>	<b>979,143.00</b>	<b>4.00</b>	<b>161,130.00</b>





# District-wide Administration

## BUDGET COMMENTARY 2014-15

### 2012-2013 ACCOMPLISHMENTS / HIGHLIGHTS

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

### BUDGET COMMENTARY

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

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

### FUTURE NEEDS

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

Enfield Public Schools Budget Proposal 2014-15



Org	Object	DISTRICT WIDE ADMINISTRATION	2013	2014	2014	2015	2015	2015
			Actual	Approved Budget	FTE	Superintendent	FTE	Difference
18501001	5111	HEAD START SALARIES	137,144.00	143,811.00	-	147,951.00	-	4,140.00
1640	5111	ADULT ED COSTS	92,473.00	108,075.00	0.50	110,733.00	0.50	2,658.00
17002305	511000	SUPERINTENDENT SALARY	185,000.00	190,400.00	1.00	194,208.00	1.00	3,808.00
17002306	511000	DEPUTY SUPERINTENDENT SALARY	149,500.00	152,116.00	1.00	155,158.00	1.00	3,042.00
1700230	511200	ADMIN NON-CERTIFIED SALARIES	106,590.00	108,722.00	2.00	110,897.00	2.00	2,175.00
17002300	511200	ATTENDANCE OFFICER	25,784.00	19,817.00	0.50	20,213.00	0.50	396.00
17302300	511200	TECHNOLOGY SALARIES	97,088.00	124,066.00	2.00	126,547.00	2.00	2,481.00
17002300	512900	BOARD CLERK	16,197.00	11,967.00		12,146.00	-	179.00
1001	5152	LONGEVITY/SEPERATION PAY	5,650.00	48,066.00		48,066.00	-	-
17002300	533000	GEN ADMIN PROF SERVI/CONTRACT	122,010.00	26,000.00		60,000.00		34,000.00
17002300	533200	GENERAL ADMIN - LEGAL	78,881.00	50,000.00		45,000.00		(5,000.00)
13722600	543000	INSTRUCTIONAL EQUIP MAINT/REPA	2,065.00	8,000.00		10,000.00		2,000.00
17002300	553500	GENERAL ADMIN - POSTAGE	34,084.00	34,099.00		35,000.00		901.00
13722400	555000	ADMINISTRATION PRINTING/REPRO	3,779.00	5,000.00		5,000.00		-
13722400	558000	ADMINISTRATION TRAVEL EXPENSE	62.00	2,100.00		2,100.00		-
17002300	558000	GENERAL ADMIN -TRAVEL BOE	7,594.00	5,200.00		5,200.00		-
17002300	561000	GENERAL ADMIN - GEN SUPPLIES	30,763.00	20,000.00		20,000.00		-
13722300	561200	GENERAL ADMIN OFFICE SUPPLIES	9,921.00	12,000.00		12,000.00		-
15502800	561300	ITPC	783,500.00	1,113,703.00		1,650,000.00		536,297.00
17002300	561300	TECHNOLOGY SUPPLIES	72,794.00	20,000.00		50,500.00		30,500.00
13722650	562600	VECHICLE -GASOLINE	1,226.00	-		1,500.00		1,500.00
17002300	581000	GENERAL ADMIN - DUES/FEES	33,006.00	22,400.00		30,000.00		7,600.00
17002300	589100	GENERAL ADMIN - GRADUATION	1,000.00	1,000.00		1,000.00		-
13722300	593001	FUND TRANSFER TO RESERVE FUND	-	(150,000.00)		(125,000.00)		25,000 .00
<b>Total</b>			<b>1,996,111.00</b>	<b>2,076,542.00</b>	<b>7.00</b>	<b>2,703,219.00</b>	<b>7.00</b>	<b>626,677.00</b>
								-
17503100	533000	NUTRITION PROF SERVI/CONTRACT	(195,000.00)	-		(195,000.00)		(195,000.00)



## District-wide Instruction

### BUDGET COMMENTARY 2014-15

#### 2012-2013 ACCOMPLISHMENTS / HIGHLIGHTS

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

#### BUDGET COMMENTARY

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

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

#### FUTURE NEEDS

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



Org	Object	DISTRICT WIDE INSTRUCTION	2013	2014	2014	2015	2015	2015
			Actual	Approved Budget	FTE	Superintendent	FTE	Difference
13801001	5110	SCHOOL TO CAREER SALARIES	20,566.00	65,402.00	2.00	66,862.00	2.00	1,460.00
16002130	511300	NON-PUBLIC NURSING SALARIES	41,260.00	41,680.00	1.00	42,305.00	1.00	625.00
13801001	511200	SCHOOL PARTNER/MENTOR SALARIES	35,308.00	36,477.00	1.50	37,207.00	1.50	730.00
11001004	511100	ELEMENTARY COMPUTER CERTIFIED	161,177.00	165,368.00	2.00	170,190.00	2.00	4,822.00
11001011	511100	SALARY ELEM MATH CERTIFIED	725,750.00	732,444.00	9.50	754,311.00	9.00	21,867.00
11002190	511100	ELEMENTARY ACADEMIC SUPPORT	22,688.00	40,136.00	0.50	44,214.00	0.50	4,078.00
13722190	511100	DISTRICT EXPLUSION SALARIES	137,546.00	68,572.00	1.00	72,537.00	1.00	3,965.00
13721281	511100	ESL TUTOR CERTIFIED SALARIES	148,172.00	152,673.00		157,330.00		4,657.00
1001	511100	SUBSTITUTE SALARIES	665,380.00	487,408.00		391,146.00		(96,262.00)
1001	515700	DEGREE CHANGES	-	26,374.00		27,178.00		804.00
3100	512200	LUNCH ROOM AIDES	138,136.00	134,834.00		136,857.00		2,023.00
2103	512900	IN SCHOOL SUSPENSION NON-CERT	63,926.00	68,643.00	3.00	72,648.00	3.00	4,005.00
	515600	ADVISORS/DIRECTORS	42,947.00	48,795.00		48,795.00		-
11002120	511100	ELEMENTARY GUIDANCE CERTIFIED	358,015.00	333,195.00	5.00	350,750.00	5.00	17,555.00
11002130	511300	ELEMENTARY NURSES SALARIES	271,365.00	297,772.00	7.00	305,242.00	7.00	7,470.00
11001001	511200	TLC/LITERACY AIDES	44,597.00	74,236.00	4.00	75,721.00	2.00	1,485.00
13721001	515900	LOST PREP PERIOD	4,819.00	-		4,800.00		4,800.00
13722130	532000	PROF SRVCS FOR STUDENTS	13,722.00	1,000.00		3,000.00		2,000.00
13722100	533000	STUDENT PROG SYSTEM WIDE	10,736.00	10,000.00		10,000.00		-
13722130	533000	PROF SRVCS NON STUDENT	4,690.00	-		56,722.00		56,722.00
17801001	556000	TUITION - MAGNET & NONPUBLIC	996,754.00	1,100,000.00		1,310,000.00		210,000.00
13721001	556700	TUITION - TEMPORARY SHELTER	452.00	5,000.00		5,000.00		-
13721001	558000	GEN ED TRAVEL REIMBURSE	10,819.00	13,500.00		13,500.00		-
13722130	558000	TRAVEL NURSE	660.00	3,000.00		3,000.00		-
13722190	558000	STUDENT TRAVEL-SEMIN/CONVTION	4,846.00	5,000.00		5,000.00		-
16002130	558000	NONPUBLIC TRAVEL EXPENSES	115.00	300.00		300.00		-

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13722130	561000	GENERAL SUPPLIES/MATERIALS	4,913.00	5,000.00		5,000.00		-
13801001	561000	SCH TO CAREER GENERAL SUPPLI	965.00	2,500.00		2,500.00		-
17202510	561001	SCHOOL PAPER SUPPLY	71,382.00	60,000.00		72,000.00	12,000.00	
13722100	561200	SCH PARTNERSHIP SUPPLIES	13,697.00	16,000.00		28,500.00	12,500.00	
13721001	573000	GENERAL ED NEW EQUIPMENT	44,597.00	133,000.00		133,000.00		-
13722320	573000	CENTRAL OFFICE NEW EQUIP	7,780.00	81,000.00		81,000.00		-
13722600	573300	FURNITURE/FIXTURES	20,651.00	74,000.00		74,000.00		-
13721001	573800	GENERAL ED REPLACE EQUIPMENT	1,886.00	26,000.00		26,000.00		-
13722300	573800	REPLACEMENT EQUIP NON INSTR	1,838.00	7,000.00		7,000.00		-
13722300	581000	DUES/FEES/SUBSCRIPTIONS	19,205.00	30,000.00		30,000.00		-
<b>Total</b>			<b>4,111,360.00</b>	<b>4,346,309.00</b>	<b>36.50</b>	<b>4,623,615.00</b>	<b>34.00</b>	<b>277,306.00</b>







# Employee Benefits / Transportation

## BUDGET COMMENTARY 2014-15

### 2012-2013 ACCOMPLISHMENTS / HIGHLIGHTS

#### Employee Benefit

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

#### Transportation

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

### BUDGET COMMENTARY

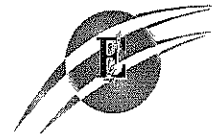
#### Benefits and Transportation

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

### FUTURE NEEDS

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

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



Org	Object	BENEFITS	2013	2014	2014	2015	2015	2015
			Actual	Approved Budget	FTE	Superintendent	FTE	Difference
13722300	521000	HEALTH/MEDICAL INSURANCE	8,132,328.00	8,134,518.00		8,173,554.00		39,036.00
13722300	521100	PENSION CONTRIBUTION	573,162.00	657,570.00		718,327.00		60,757.00
13722300	521400	DISABILITY INSURANCE	6,684.00	10,175.00		11,193.00		1,018.00
13722300	521500	LIFE INSURANCE	76,404.00	94,392.00		103,831.00		9,439.00
13722300	522000	SOCIAL SECURITY	505,274.00	499,800.00		514,794.00		14,994.00
13722300	522100	MEDICARE	561,494.00	567,378.00		584,400.00		17,022.00
11001001	525000	ELEM TUITION REIMBURSEMENT	-	1,000.00		1,000.00		-
12521001	525000	JFK TUITION REIMBURSE	1,965.00	2,000.00		2,000.00		-
13001001	525000	HIGHSCH TUITION REIMBURSEMENT	1,635.00	2,000.00		2,000.00		-
13722300	525000	DISTRICT TUITION REIMBURSEMENT	-	2,400.00		2,400.00		-
13722300	526000	UNEMPLOYMENT COMPENSATION	21,726.00	120,000.00		123,500.00		3,500.00
13722300	527000	WORKERS COMPENS INSURANCE	388,206.00	393,492.00		432,841.00		39,349.00
<b>Total</b>			<b>10,268,878.00</b>	<b>10,484,725.00</b>		<b>10,669,840.00</b>	-	<b>185,115.00</b>



Org	Object	TRANSPORTATION	2013	2014	2014	2015	2015	2015
			Actual	Approved Budget	FTE	Superintendent	FTE	Difference
13722700	532000	TRANSPORATION PROF SRV STUDE	30,000.00	30,000.00		31,365.00		1,365.00
11002700	551000	ELEM KINDERG TRANSPORT XTRA RU	64,255.00	59,276.00		-		(59,276.00)
13002705	551000	HIGHSCH VOED TRANSPORTATION	83,338.00	85,421.00		87,131.00		1,710.00
13002708	551000	HIGHSCH VOAG TRANSPORTATION	83,796.00	85,891.00		87,610.00		1,719.00
13722700	551000	TRANSPORTATON STUDENT	1,624,113.00	1,627,657.00		1,744,871.00		117,214.00
13722701	551000	REG ED TRANPORT EXTRA RUNS*	87,678.00	66,625.00		80,000.00		13,375.00
13802700	551000	SCH TO CAREER TRANSPORTATION	2,131.00	4,100.00		4,200.00		100.00
15002702	551000	TRANSPORTATION MAGNET SCH	4,686.00	4,613.00		4,728.00		115.00
16002701	551000	NONPUBLIC TRANSPORTION	370,181.00	379,436.00		387,028.00		7,592.00
18502700	551000	HEAD START TRANSPORTATION	74,633.00	93,498.00		52,020.00		(41,478.00)
13722700	562600	TRANSPORTATIO FUEL	537,740.00	565,019.00		579,000.00		13,981.00
<b>Total</b>			<b>2,962,551.00</b>	<b>3,001,536.00</b>		<b>3,057,953.00</b>		<b>56,417.00</b>





# Fiscal Business Office / Human Resources

## BUDGET COMMENTARY 2014-15

### 2012-2013 ACCOMPLISHMENTS / HIGHLIGHTS

#### FISCAL BUSINESS OFFICE

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

#### HUMAN RESOURCES

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

### BUDGET COMMENTARY

#### FISCAL BUSINESS OFFICE

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

#### HUMAN RESOURCES

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



**FUTURE NEEDS**

**FISCAL BUSINESS OFFICE**

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

**HUMAN RESOURCES**

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

Org	Object	BUSINESS OFFICE	2013	2014	2014	2015	2015	2015
			Actual	Approved Budget	FTE	Superintendent	FTE	Difference
17202511	511200	CHIEF FINANCE OFFICER	110,028.00	111,953.00	1.00	114,192.00	1.00	2,239.00
17202513	511200	SALARY ACCOUNTING SUPERVISOR	61,782.00	63,018.00	1.00	64,278.00	1.00	1,260.00
17202512	511200	SALARY PAYROLL	52,380.00	52,020.00	1.00	53,060.00	1.00	1,040.00
17202515	511200	NON-CERTIFIED SALARIES	31,246.00	31,836.00	1.00	35,911.00	1.00	4,075.00
17202420	511400	SALARY FISCAL OFFIC SECRETARY	100,573.00	108,878.00	3.00	112,241.00	3.00	3,363.00
17202510	533001	COPIER CONTRACT	243,904.00	263,976.00		271,895.00		7,919.00
13722300	552100	GENERAL LIABILITY INSURANCE	348,200.00	408,837.00		419,279.00		10,442.00
17202510	554100	FISCAL ADVERTISE LEGAL/BIDS	-	1,500.00		1,000.00		(500.00)
<b>Total</b>			<b>948,113.00</b>	<b>1,042,018.00</b>	<b>7.00</b>	<b>1,071,856.00</b>	<b>7.00</b>	<b>29,838.00</b>

Org	Object	HUMAN RESOURCES	2013	2014	2014	2015	2015	2015
			Actual	Approved Budget	FTE	Superintendent	FTE	Difference
17102300	511000	SALARY HUMAN RESOURCE ADMIN	125,318.00	124,525.00	1.00	129,438.00	1.00	4,913.00
17102300	511200	SALARY HUMAN RESRC SUPERVISOR	66,611.00	67,943.00	1.00	69,302.00	1.00	1,359.00
17102420	511400	SALARY HUMN RESC SECRETARY	80,618.00	82,230.00	2.00	78,182.00	2.00	(4,048.00)
17102300	533200	HUMAN RESOUR LEGAL - NEGOTIAT	2,729.00	25,000.00		25,000.00		-
17102300	554200	HUMAN RESOUR ADVERTISE EMPLOY	9,912.00	10,000.00		10,000.00		-
<b>Total</b>			<b>285,188.00</b>	<b>309,698.00</b>	<b>4.00</b>	<b>311,922.00</b>	<b>4.00</b>	<b>2,224.00</b>

*Enfield Public Schools Budget Proposal 2014-15*



Notes: