



Enfield Public Schools

Presentation to Enfield Board of Education

January 14, 2014

Superintendent's Budget Proposal



Developing a world class education system of tomorrow, today!



Many Things To Consider



Budget Proposal

Students,
Teachers,
Parents

BOE
Priorities &
District

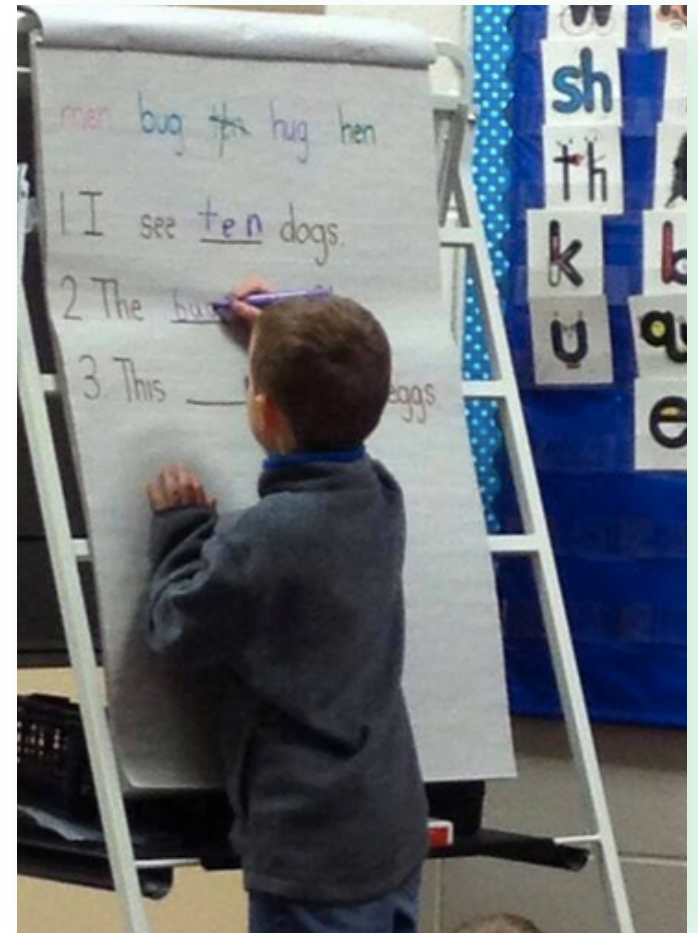
Mandates
/ School
Reform

School
Improvement
Plans

Preparing the Budget



- The budget process is **challenging** yet **rewarding**
- Looking at our accomplishments is **rewarding**
- Realizing we have many **challenges** ahead





We begin by looking back to see what's in front of us!



Accomplishments



Home > Connecticut Local News > Enfield

Enfield Students Get Highest CAPT Scores In 12 Years

By MIKAELA PORTER, mmporter@courant.com

The Hartford Courant

3:02 p.m. EST, December 19, 2013

ENFIELD—

– Local students this year garnered the highest scores in 12 years on the Connecticut Academic Performance Test, with nearly half of the 2012-13 sophomores scoring at the "goal level" or higher. CAPT is a state-mandated standardized test that sophomores in the state are required to take each year.

Anne McKernan, the public schools' chief academic officer, said there are five scoring levels: below basic, basic, proficient, goal, and advanced.

Students are tested in four academic areas: math, science, reading, and writing.



Accomplishments



Full Day Kindergarten



Accomplishments



Building Tomorrow Project

Accomplishments

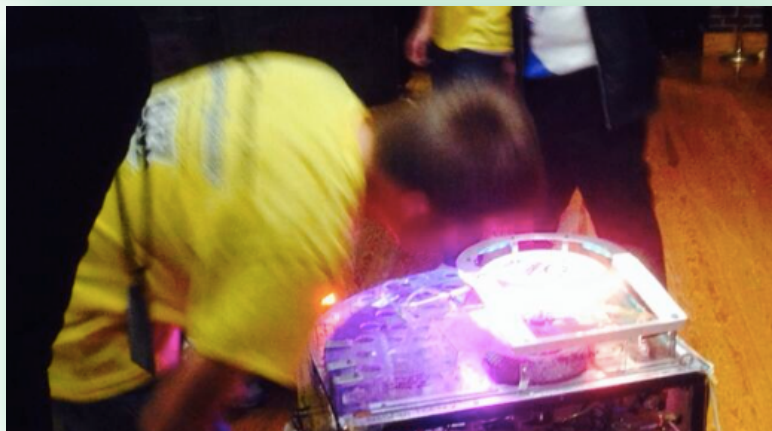


Bill Lee @BillLee12

23 No

The JFK Robotics team is in the house! Debut appearance at FIRST Lego League event. @EnfieldPS #fll pic.twitter.com/OjRaPju9oz

Retweeted by EPS



Accomplishments



Building Global Connections



Accomplishments



National Association of Middle Schools



Accomplishments



Home > Connecticut Local News > Enfield

Enfield Public Schools Make College Board AP Honor Roll

By MIKAELA PORTER, mmporter@courant.com

The Hartford Courant

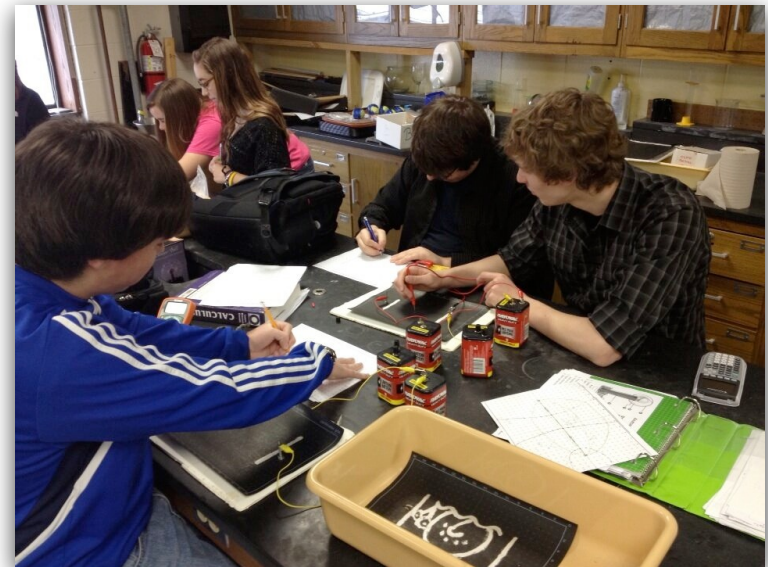
8:08 a.m. EST, December 26, 2013

ENFIELD—

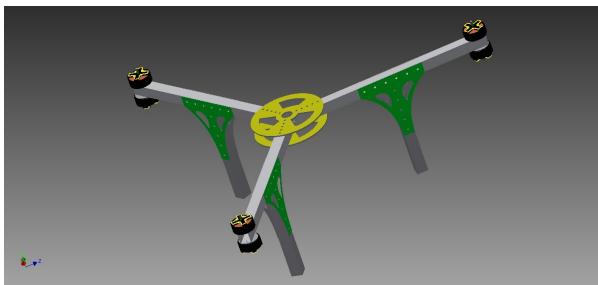
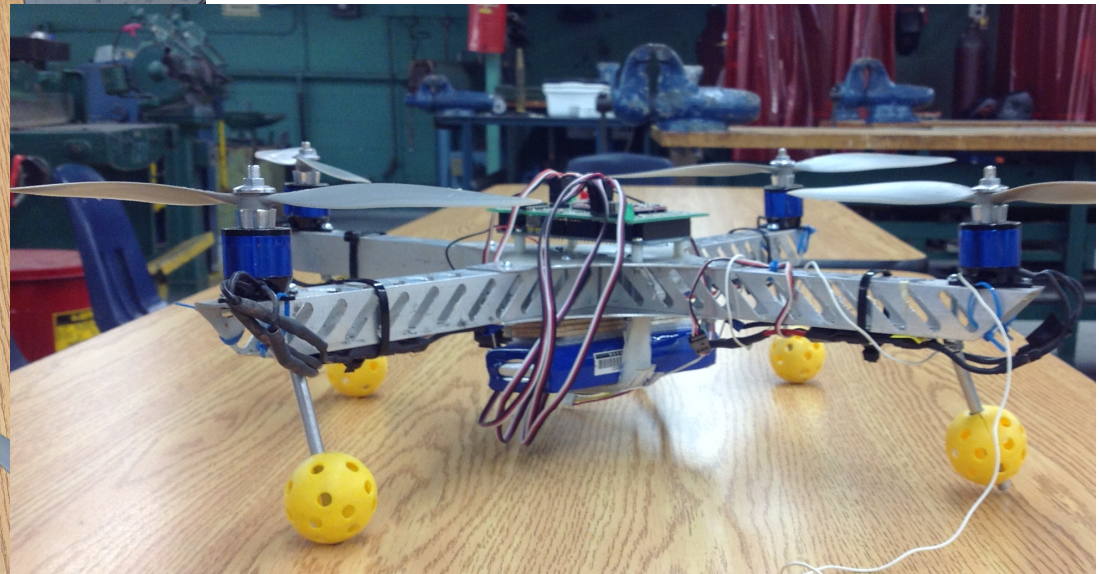
—Enfield schools have been selected for the College Board AP Honor Roll this year, joining 17 other school systems in Connecticut and 477 across the U.S. and Canada.

To qualify for the distinction, schools must increase access to Advanced Placement coursework while maintaining and increasing the percentage of students who earn scores of 3 or higher on AP exams.

Anne McKernan, the schools' chief academic officer, explained that getting on AP Honor Roll came from three years of analysis. In 2011, 53 students took AP classes; in 2012, 52 students took AP coursework; and this year, 74 students took AP classes.



Accomplishments



UAV Club Drone



Major Challenge



Excellent service to the students and families of Enfield through a fiscally responsible and efficient spending plan.



Specific Challenges



- Meeting the individual needs of **all students** with our precious economic resources
- Addressing a variety of Federal & State **Underfunded mandates**



Responsibilities



Every student must show academic growth



Responsibilities



Every student must attain high level content knowledge in Humanities & STEAM subjects taught by expert teachers



Responsibilities



Must have the opportunity to learn in a safe, individually designed learning environment

Responsibilities



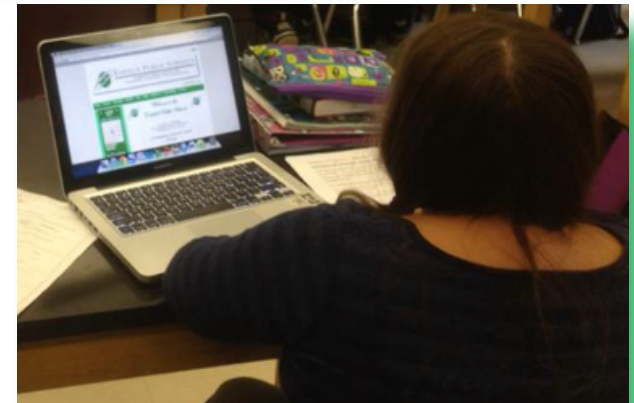
Every student must have 21st Century Skills to compete in a global marketplace



21st Century Skills



- Written Communication & Information Technology
- Critical Thinking & Problem Solving
- Innovation & Creativity
- Leadership & Collaboration



Budget Development Process



- Classroom needs identified by teachers
- Teacher requests reviewed by principals and department chairs
- Recommendations made to the Superintendent and Cabinet
- Superintendent refines and prioritizes request
- Superintendent presents prioritized budget to the Board of Education



Next Steps:



Board Of Education Review & Adoption



Next Steps:



TOWN COUNCIL APPROPRIATION

TOWN COUNCIL APPROPRIATION



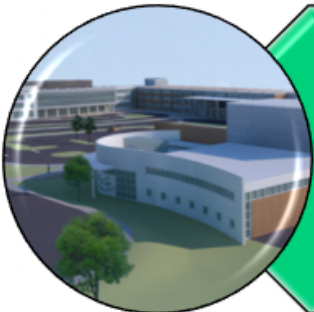
Budget Components



Salary



Non-Salary



Total Budget



Salary Data



**2013-2014 Existing
Position Cost**

\$43,261,049

**Roll-up fixed
cost**

\$1,199,097

2.77%

***2014-2015 New
Positions Requested***

\$1,670,083

3.86%

Total Salary Increase






\$46,130,229

6.63%

New Position Requests



29.9 New Positions Requested

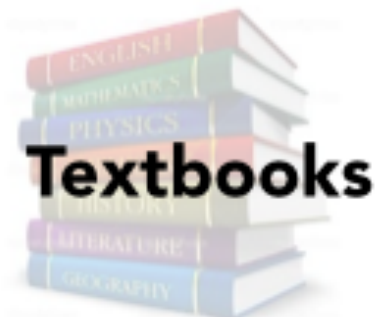
-  4 Intervention Specialists, Social Workers, Psychologists, Instructional Coaches, Counselors
-  7 Elementary Assistant Principals
-  9 Classroom and Support Teachers
-  8.5 Speech, English Lang Learners, Occupational & Physical Therapists, SPED
-  1.4 Clerical



Second Major Part of Budget



Non-Salary Areas



Non-Salary Data



**2013-2014 Existing
Non-Salary Cost**

\$21,001,108

**Roll-up fixed
Non-Salary cost**

\$1,727,297

8.22%

***2014-2015
New Requests***

\$4,164,242

19.83%

***Total Non-Salary
Increase***

\$26,892,647

28.05%

Budget Requests December 2013



	Salary	Non-Salary	Total Budget
2013-14 Actual	\$43,261,049	\$21,001,108	\$64,262,157
Roll-up Cost	\$1,199,097	\$1,727,297	4.55%
Requested Needs	\$1,670,083	\$4,164,242	9.08%
Total	\$46,130,229	\$26,892,647	\$73,028,876
% of Increase	6.63%	28.05%	13.64%

Superintendent's Work Begins

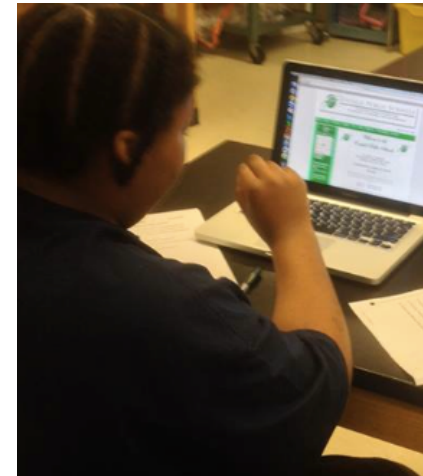


Greatest Needs



Enhanced
Professional
Capacity
(EPC)

STEAM



Enhanced Profession Capacity

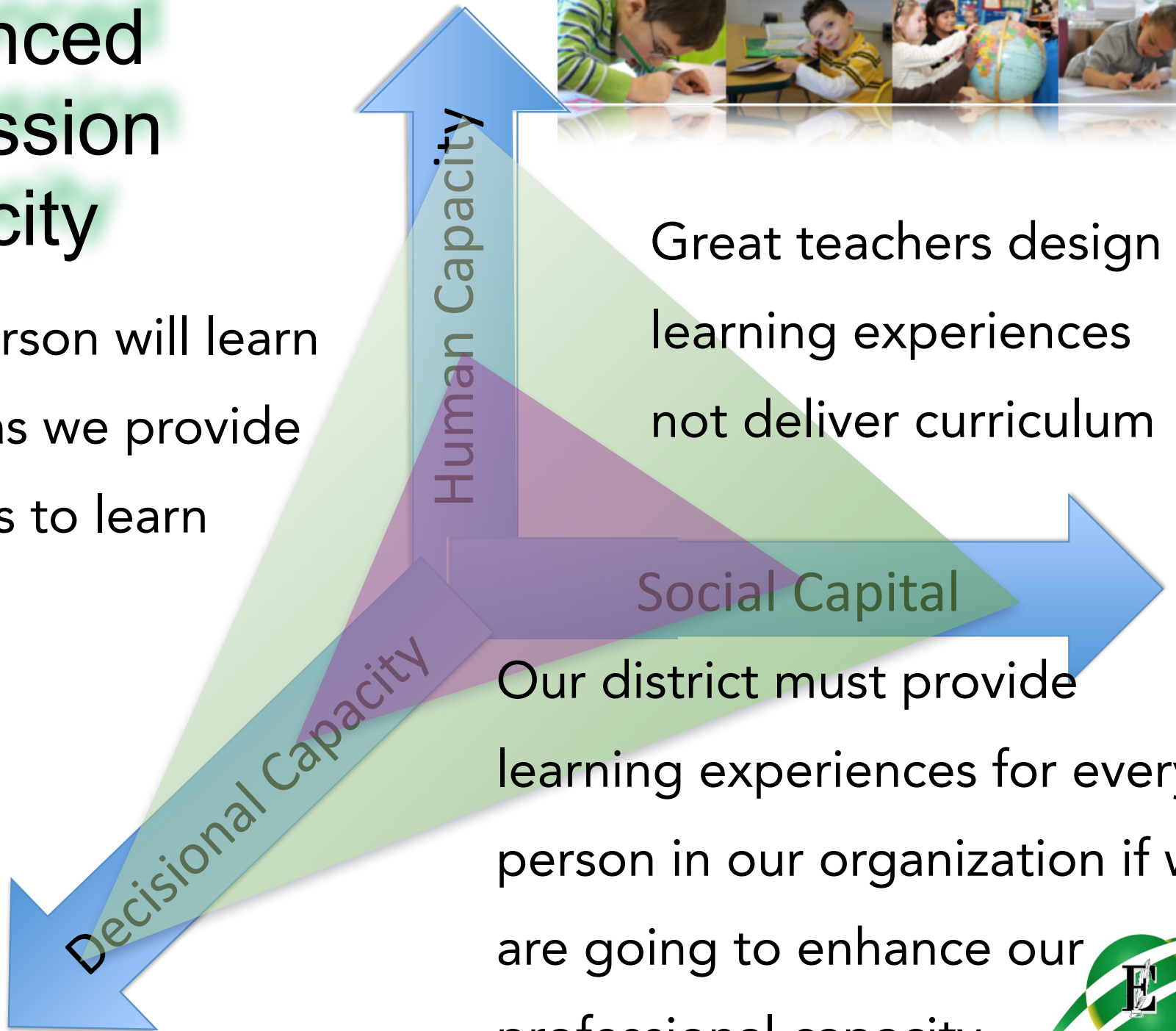
Every person will learn
as long as we provide
pathways to learn



Great teachers design
learning experiences
not deliver curriculum

Social Capital

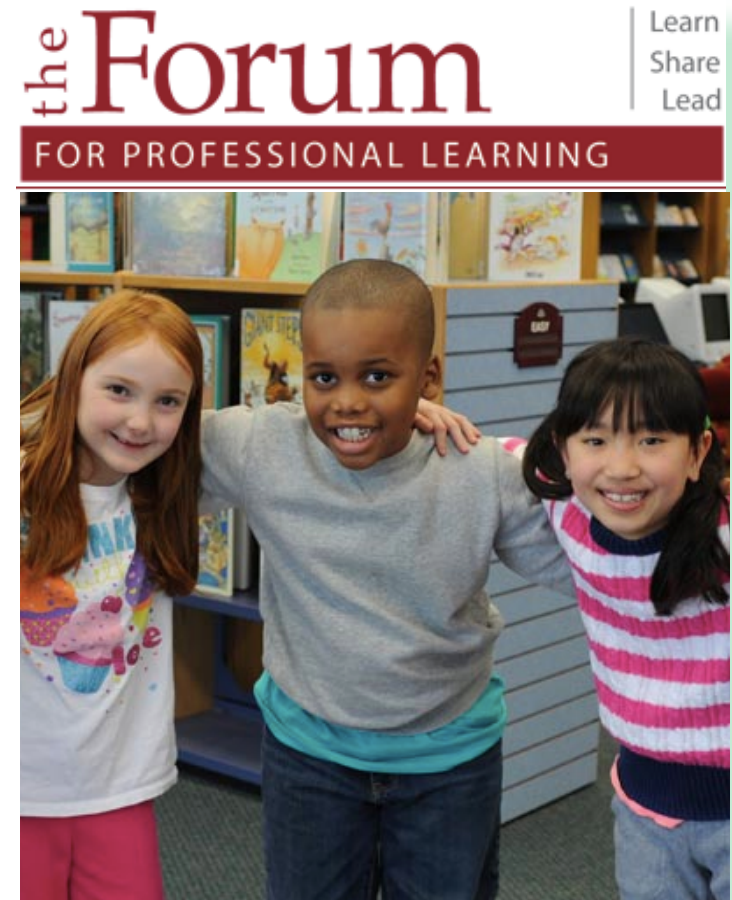
Our district must provide
learning experiences for every
person in our organization if we
are going to enhance our
professional capacity



Enhanced Profession Capacity



- Elementary Social Worker
- Elementary School Counselors (2)
- Continued Monthly Professional Development
 - Tailored to Individual Needs
 - Promoting Teacher Collaboration & Opportunities to Observe other classrooms
 - Recognition of Best Practices on “The Forum”
- Elementary Assistant Principals (7)
 - Student issues and Evaluation demands



46,000 STEAM
related jobs in
N.H. by 2018



Jr. FLL.
Junior FIRST® LEGO® League

FLL.
FIRST® LEGO® League

FIRST.
*The goal
of FIRST is to
create a world
where science*

FTC
FIRST® Tech Challenge

FRC
FIRST® Robotics Competition

Enfield: Regional Leader in STEAM Education

CURRICULAR ENHANCEMENTS

← 2013

STEAM Capstone Project
 Expanded AP/ECE Offerings
 Computer Programming Pathway
 New STEAM Electives
 Project Lead the Way

Interdisciplinary Project-Based Learning
 Tech Enhanced Science Inquiry Labs
 Pre-Engineering/Design Strand
 Invention Convention, Grade 6

Lego Creativity Center
 Science Inquiry Labs
 Project Based Learning

LEGO BTP Program
 Inquiry Based Science Units

High School

Middle School

Intermediate

Primary

CO-CURRICULAR

2013 →

Internships
 FIRST ROBOTICS
 UAV Club
 Partnerships with Higher Ed/Industry
 ACE Mentoring
 DaVinci Art/Math Club
 Interdisciplinary Field Trip
 STEM Girls Expo
 FIRST Tech Challenge/ LEGO League

FIRST LEGO League
 Inquiry Based Field Trips
 Invention Convention/Take Apart Nights

Jr. FIRST LEGO League
 Inquiry Field Trips



Total Budget Dollars



**Original Staff
Requests**

\$73,028,876

**Superintendent
Reductions**

-\$5,565,680

**Superintendent
Request**

\$67,463,196

Proposal Summary



		% of Total Budget
Salary Increase	\$947,097	1.47%
IT Increase	\$536,297	0.83%
EPC	\$834,831	1.30%
STEAM	\$97,691	0.15%
Non-Salary Increase	\$785,123	1.23%
Total	\$3,201,039	4.98%

Budget Impact



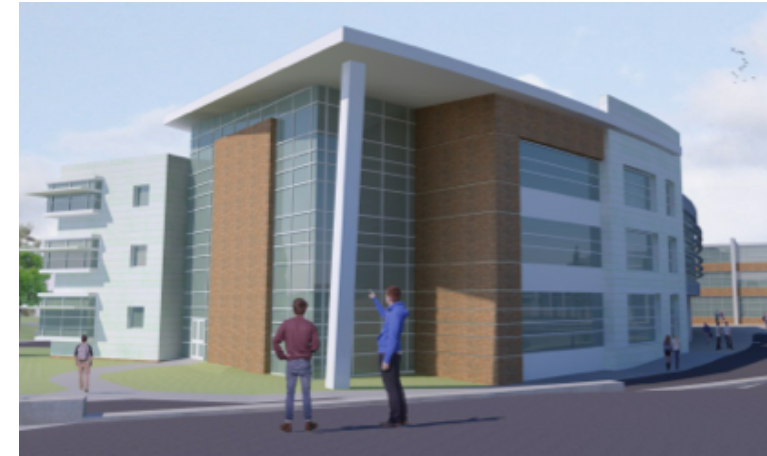
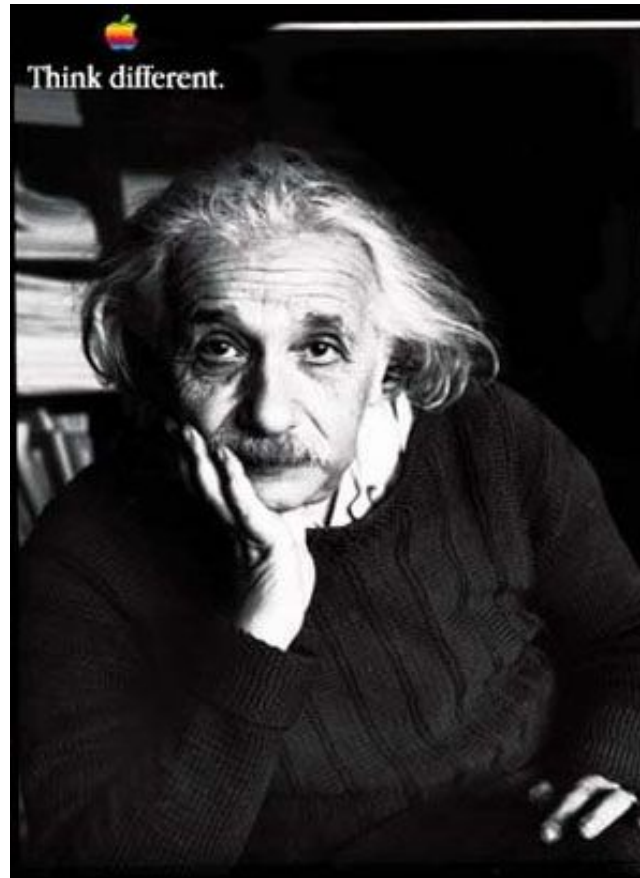
- 🌱 This budget recognizes the desire of the community to maintain a **high quality school district** with **limited economic resources**.



- 🌱 Families Make Decisions to Relocate Based on the **Quality** and **Reputation** of the School System

Makes ENFIELD one of the most financially responsible, respected, forward thinking communities in Connecticut

Conclusion



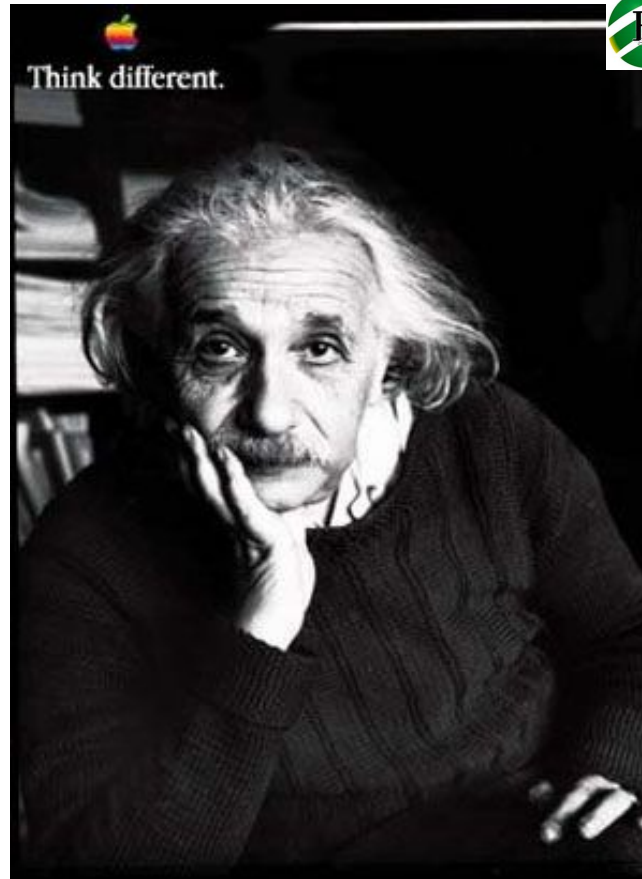
IMAGINE
John Lennon



 I will not stop advocating for a world class learning environment for every child in Enfield



Conclusion



The world class leaders and innovators of the future will come from somewhere...I believe it will be our kids that change the world!

I M A G I N E
John Lennon



Education is....



the most powerful weapon with which you
can change the world.

~Nelson Mandela





Enfield Public Schools

Enfield, CT 06082

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