



Enfield Public Schools Enfield Board of Education Adopted Budget 2016–17



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

July 1, 2016

Table of Contents

Letter to the Town Manager.....	9
Letter to the Board of Education.....	10
Presentation to the Board of Education.....	11
Enfield High School.....	20
Budget Narratives 2016 – 17	20
2014 – 15 Accomplishments / Highlights	20
2015 – 16 Goals and Objectives	20
Budget Commentary	21
Future Needs	21
John F. Kennedy Middle School	24
Budget Narratives 2016 – 17	24
2014 – 15 Accomplishments / Highlights	24
2015 – 16 Goals and Objectives	24
Budget Commentary	25
Future Needs	25
Prudence Crandall School.....	28
Budget Narratives 2016 – 17	28
2014 – 15 Accomplishments / Highlights	28
2015 – 16 Goals and Objectives	28
Budget Commentary	29
Future Needs	29
Edgar Parkman School	32
Budget Narratives 2016 – 17	32
2014 – 15 Accomplishments / Highlights	32
2015 – 16 Goals and Objectives	32
Budget Commentary	33
Future Needs	33
Eli Whitney School	36
Budget Narratives 2016 – 17	36
2014 – 15 Accomplishments / Highlights	36
2015 – 16 Goals and Objectives	36
Budget Commentary	37
Future Needs	38
Henry Barnard School	40
Budget Narratives 2016 – 17	40
2014 – 15 Accomplishments / Highlights	40
2015 – 16 Goals and Objectives	41
Budget Commentary	42
Future Needs	43
Nathan Hale School.....	44
Budget Narratives 2016 – 17	44
2014 – 15 Accomplishments / Highlights	44
2015 – 16 Goals and Objectives	44
Budget Commentary	46
Future Needs	46
Enfield Street School	48
Budget Narratives 2016 – 17	48

Enfield Board of Education Adopted Budget 2016-17

2014 – 15 Accomplishments / Highlights	48
2015 – 16 Goals and Objectives	48
Budget Commentary	49
Future Needs	50
Hazardville Memorial School.....	52
Budget Narratives 2016 – 17	52
2014 – 15 Accomplishments / Highlights	52
2015 – 16 Goals and Objectives	53
Budget Commentary	56
Future Needs	56
Stowe Early Learning Center	58
Budget Narratives 2016 – 17	58
2014 – 15 Accomplishments / Highlights	58
2015 – 16 Goals and Objectives	58
Budget Commentary	58
Future Needs	58
Computer Technology K–12.....	60
Budget Narratives 2016 – 17	60
2014 – 15 Accomplishments / Highlights	60
2015 – 16 Goals and Objectives	60
Budget Commentary	61
Future Needs	61
Guidance K–12	64
Budget Narratives 2016 – 17	64
2014 – 15 Accomplishments / Highlights	64
2015 – 16 Goals and Objectives	65
Budget Commentary	66
Future Needs	67
Library Services K -12.....	70
Budget Commentary 2016 – 17	70
2014 – 15 Accomplishments / Highlights	70
2015 – 16 Goals and Objectives	70
Budget Commentary	71
Future Needs	71
Music K–12.....	74
Budget Narratives 2016 – 17	74
2014 – 15 Accomplishments / Highlights	74
2015 – 16 Goals and Objectives	74
Budget Commentary	74
Future Needs	75
Physical Ed - Health K–12	78
Budget Narratives 2016 – 17	78
2014 – 15 Accomplishments / Highlights	78
2015 – 16 Goals and Objectives	78
Budget Commentary	79
Future Needs	79
Reading K–12.....	82
Budget Narratives 2016 – 17	82
2014 – 15 Accomplishments / Highlights	82

Enfield Board of Education Adopted Budget 2016-17

2015 – 16 Goals and Objectives	83
Budget Commentary	84
Future Needs	84
Special Education Pre K–12	86
Budget Narratives 2016 – 17	86
2014 – 15 Accomplishments / Highlights	86
2015 – 16 Goals and Objectives	86
Budget Commentary	87
Future Needs	88
Visual Arts K–12	90
Budget Narratives 2016 – 17	90
2014 – 15 Accomplishments / Highlights	90
2015 – 16 Goals and Objectives	90
Budget Commentary	91
Future Needs	91
Athletics 6–12	94
Budget Narratives 2016 – 17	94
2014 – 15 Accomplishments / Highlights	94
2015 – 16 Goals and Objectives	94
Budget Commentary	95
Future Needs	95
Business 7–12	98
Budget Narratives 2016 – 17	98
2014 – 15 Accomplishments / Highlights	98
2015 – 16 Goals and Objectives	98
Budget Commentary	99
Future Needs	99
English 6–12	100
Budget Narratives 2016 – 17	100
2014 – 15 Accomplishments / Highlights	100
2015 – 16 Goals and Objectives	100
Budget Commentary	101
Future Needs	101
Family and Consumer Science 7–12	102
Budget Narratives 2016 – 17	102
2014 – 15 Accomplishments / Highlights	102
2015 – 16 Goals and Objectives	102
Budget Commentary	103
Future Needs	103
Mathematics 6–12	104
Budget Narratives 2016 – 17	104
2014 – 15 Accomplishments / Highlights	104
2015 – 16 Goals and Objectives	104
Budget Commentary	105
Future Needs	105
Science 6–12	108
Budget Narratives 2016 – 17	108
2014 – 15 Accomplishments / Highlights	108
2015 – 16 Goals and Objectives	108

Enfield Board of Education Adopted Budget 2016-17

Budget Commentary	110
Future Needs	111
Social Studies 6–12.....	116
Budget Narratives 2016 – 17	116
2014 – 15 Accomplishments / Highlights	116
2015 – 16 Goals and Objectives	116
Budget Commentary	117
Future Needs	117
Tech Vocational Ed 7-12	118
Budget Narratives 2016 – 17	118
2014 – 15 Accomplishments / Highlights	118
2015 – 16 Goals and Objectives	118
Budget Commentary	118
Future Needs	119
World Language 7–12	120
Budget Narratives 2016 – 17	120
2014 – 15 Accomplishments / Highlights	120
2015 – 16 Goals and Objectives	120
Budget Commentary	120
Future Needs	120
Academics - Curriculum	122
Budget Narratives 2016 – 17	122
2014 – 15 Accomplishments / Highlights	122
2015 – 16 Goals and Objectives	122
Budget Commentary	123
Future Needs	123
District-wide Instruction	126
Budget Narratives 2016 – 17	126
2014 – 15 Accomplishments / Highlights	126
2015 – 16 Goals and Objectives	126
Budget Commentary	126
Future Needs	127
District-wide Administration.....	130
Budget Commentary 2016 – 17	130
2014 – 15 Accomplishments / Highlights	130
2015 – 16 Goals and Objectives	130
Budget Commentary	131
Future Needs	131
Fiscal Business	134
Budget Narratives 2016 – 17	134
2014 – 15 Accomplishments / Highlights	134
2015 – 16 Goals and Objectives	134
Budget Commentary	134
Future Needs	134
Insurance / Personnel Services	136
Budget Narratives 2016 – 17	136
2014 – 15 Accomplishments / Highlights	136
2015 – 16 Goals and Objectives	136
Budget Commentary	136

Enfield Board of Education Adopted Budget 2016-17


Future Needs	136
Human Resources	138
Budget Narratives 2016 – 17	138
2014 – 15 Accomplishments / Highlights	138
2015 – 16 Goals and Objectives	138
Budget Commentary	138
Future Needs	138
Transportation Services	140
Budget Narratives 2016 – 17	140
2014 – 15 Accomplishments / Highlights	140
2015 – 16 Goals and Objectives	140
Budget Commentary	140
Future Needs	140
Nutrition Services	142
Budget Narratives 2016 – 17	142
2014 – 15 Accomplishments / Highlights	142
2015 – 16 Goals and Objectives	142
Budget Commentary	142
Future Needs	143
FEDERAL, STATE AND PRIVATE GRANTS FOR EDUCATION	144
FEDERAL AND STATE GRANT STAFFING FTE'S	145
Federal Grants	146
State Grants	149
Private Grants	152

Letter to the Town Manager



ENFIELD PUBLIC SCHOOLS

27 SHAKER ROAD • ENFIELD, CONNECTICUT 06082
TEL: 860.253.6500 • FAX: 860.253.6510 • WWW.ENFIELDSCHOOLS.ORG

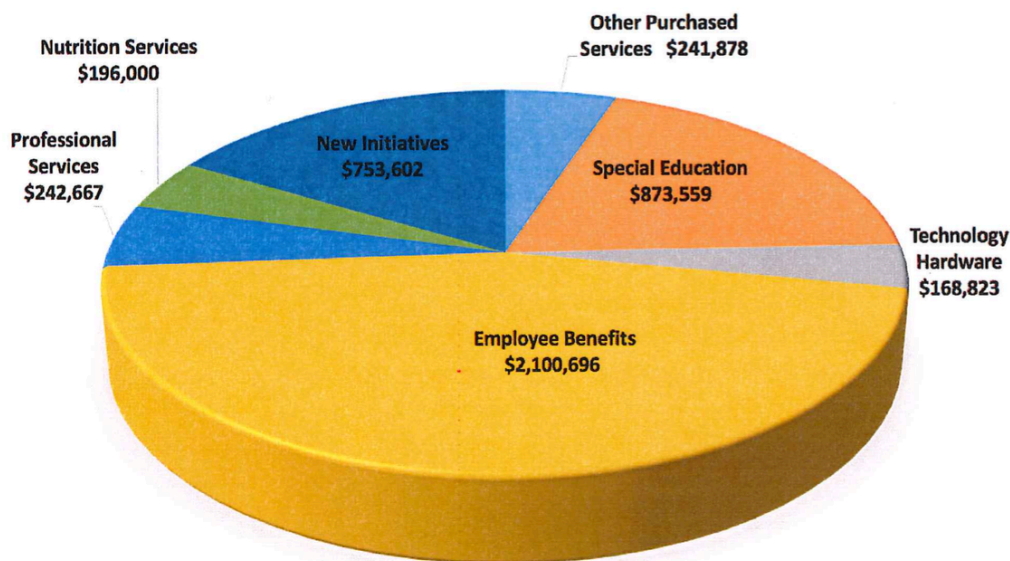
DATE: February 29, 2016
TO: Lee Erdman, Town Manager
FROM: Dr. Jeffrey A. Schumann, Superintendent 
SUBJECT: 2016-2017 Board of Education Budget

The Board of Education has adopted a budget for the 2016-2017 in the amount of \$70,647,668. This represents a 7.23% increase over the 2015-2016 Board of Education budget.

The Board's budget proposal features:

- No reduction in programs or services to the children of Enfield.
- Meeting all the Board's contractual labor and service obligations.
- Maintaining current class sizes.
- Enriched student counseling, classroom and building level support.
- Increased learning opportunities for students PreK-grade 12.

The major budget increase drivers include:



Chairman Sirard and the Board are looking forward to presenting the proposed budget to the Town Council on March 7, 2016. If you need any additional information prior to then please contact me.

Letter to the Board of Education



ENFIELD PUBLIC SCHOOLS OFFICE OF THE SUPERINTENDENT OF SCHOOLS

On behalf of the students and families of Enfield, I am submitting this proposed spending plan for the 2016-2017 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 stake holders in the community at large, as well as people within the Enfield Public Schools. The budget development process is an in-depth, multiple month study designed to strategically identify the educational needs of the district and place them within a spending plan capable of providing the best opportunity for the success of all Enfield students.

Enfield students continue to show academic growth across numerous formative and summative metrics. In addition, Enfield students are achieving well in the areas of visual and performing arts, making positive contributions through community service projects, excelling in athletics, and participating in STEAM related programs, such as Invention Convention, SeaPerch, FIRST LEGO League, and FIRST FRC.

Over the past three years, the school district has implemented some very significant initiatives to enhance opportunities for Enfield's students. These include full-day kindergarten, the Stowe Early Learning Center, JFK's Innovation Lab, and the EHS renovation and consolidation. This budget includes several "next step" initiatives that have the potential to build on our past achievements and produce tremendous returns.

The total 2016-2017 budget request before you at this time represents an increase of 9.09%. Most of the increase over the 2016-2017 budget is directly related to contractual obligations and the fixed costs required to provide the same level of services to Enfield students. The Superintendent and Cabinet are prepared to assist the Board in the process of advancing a budget proposal to the Town Council. It will be incumbent on all of us to communicate the critical need for the resources in this budget in order to continue to provide a high quality educational experience for every one of Enfield's children.

Respectfully submitted,

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

Presentation to the Board of Education



District Goals & ToA

GOAL #1 To provide opportunities for success of all students and further enhance the learning environment of the Enfield Public Schools.

ToA If we identify the most significant challenges that impact student success and the contributing factors related to these challenges, then we will be able to research, recommend, and implement effective strategies to support students' social, emotional, and behavioral functioning and strengthen their academic performance.

GOAL #2 To maintain and continue the development of a system of attracting high quality professionals to Enfield Public Schools and to institute a system of retaining, developing, and managing educator performance to ensure all of Enfield's educators demonstrate continuous improvement.

ToA If a comprehensive system of attracting highly qualified staff and providing support for educator growth and development is based on clear and rigorous expectations for pedagogy, then educators will strengthen their professional practices over time, resulting in a highly effective and consistent district workforce, as well as improved student performance.

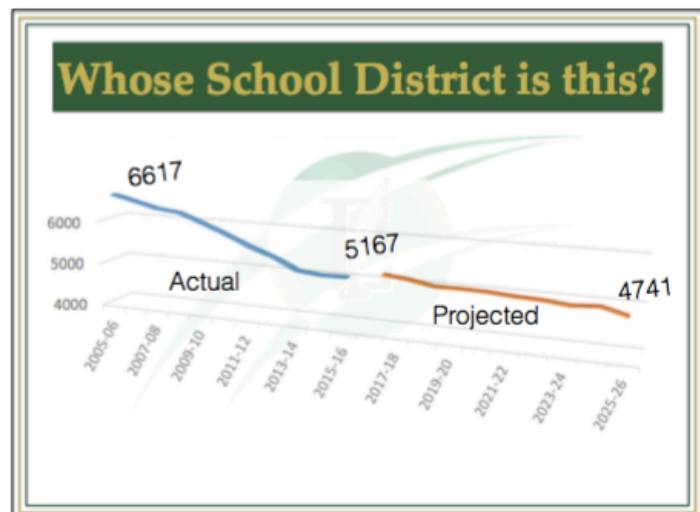
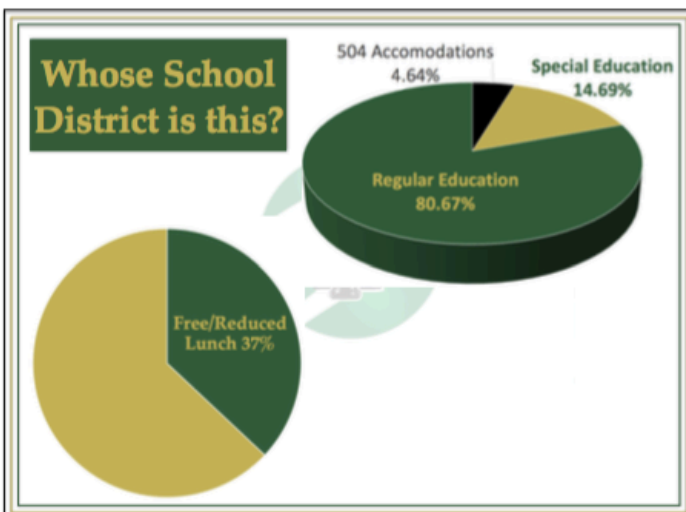
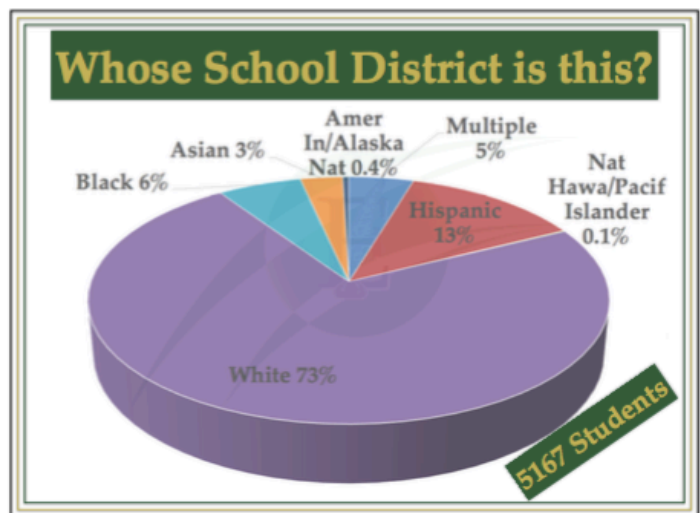
District Goals & ToA

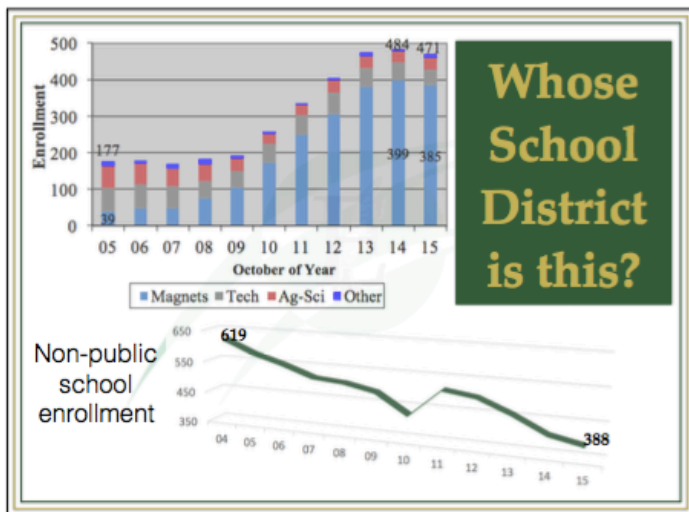
GOAL #3 To align the Pre K-12 curricula of the Enfield Public Schools.

ToA If we develop and implement comprehensive and viable curricula, then students will be engaged and challenged, empowering them to become productive members of society who are college and career ready.

GOAL #4 To maintain and develop enduring partnerships between the Enfield Public Schools and business, educational, and community organizations.

ToA If we identify district needs in order to expand existing partnerships and establish new alliances, then we will have organizational relationships that will increase opportunities for EPS students and families.





WHY?

Enfield Public Schools

Vision: A world class school system
Mission: Striving to inspire and develop each individual's gifts and talents
Spirit: Committed to life-long learning

Our Promises

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

Our Values

• Excellence	• Creativity	• Pride
• Integrity	• Resilience	• Kindness

Accomplishments



Enfield High

- 82% of Fermi students met or exceeded goal on the Smarter Balanced ELA assessment, placing them 13th in the State and at the top of the DRG.
- 86% of Enfield High School students scored proficient or higher on the Science CAPT (up from 83%).
- Enrico Fermi High School students' score of 90% proficient or higher on the Science CAPT was 2nd in the DRG.



JFK Middle School



- Continued partnership with Asnuntuck Community College to offer Advanced Manufacturing instruction. Students are learning CAD and 3D modeling and printing.
- Continued implementation and refinement of character education and school climate programs.

Prudence Crandall School



- Provided professional learning in the following areas: writing workshop, shared inquiry, and science.
- Participation in the Connecticut Invention Convention was offered to all students, resulting in a variety of awards and recognitions.

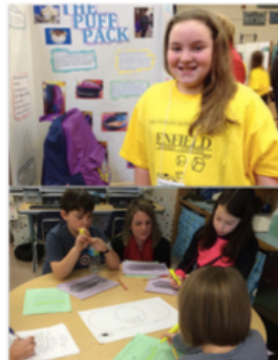
Edgar H. Parkman School

- All students and teachers using the LEGO Creativity Center for instructional purposes in support of the EPS curriculum.
- Continued support of the Rachel's Challenge initiative and monthly Power of Positive Students assemblies.



Eli Whitney School

- Elementary Science
 - * Science Club
 - * CT Invention Convention Club
- Science CMT 94.8% of fifth graders scoring proficient or above.
- Teacher professional development has guided instruction, leading to students producing more meaningful writing pieces.



Henry Barnard School

- Partnership with EHS's FOR Club led to interactive lessons to build positive supports and community building.
- Monthly interactive assemblies building positive behavior and citizenship, Good News postcards, and bucket filling.



Nathan Hale School

- Implementation and additional training in Teachers College Writing Workshop.
- Weekly grade-level team meetings focused on collaborative planning.



Enfield Street School

- Weekly positive behavior meetings and continuation of school-wide positive behavior program.
- Increased parent involvement meetings.



Hazardville Memorial School

- Implementation of web-based Spanish language pilot at the second grade level.
- Expansion of United Way Reading Tutor partnership.



Stowe Early Learning Center



- Opened in September 2015.
- Two classrooms ~ 36 students
- Fostering a collaborative relationship with ECDC and Family Resource Center.

Computer Technology K-12

- The curriculum for Grades 3-5 was revised to vertically align concepts.
- 6th grade students are utilizing 3D programming to begin to understand the language and tools of computer science.



Guidance K-12



- 95% of the graduates in the Class of 2015 were placed in 2 or 4 year colleges, vocational/technical schools, the armed services, or employment.
- Developmental guidance lessons are currently designed and delivered based on student and classroom climate needs.

Library Services K-12

- At all levels, lessons were implemented to further develop informational literacy skills.
- During the past school year, the Enfield High School library collection went through extensive development.



Music



- Sixteen alumni of Enfield Public Schools are currently participating in the University of Connecticut Marching Band!
- The EHS String Orchestra, Brass Quintet, and Jazz Combo received silver medals at the World Heritage International Music Festival held in Montreal, Canada in April.

Physical Ed - Health K-12

- Piloted Adaptive Physical Education and Unified Sports at the HS level.
- Adaptive PE class at JFK in tandem with a typical peer mentoring program.
- New wellness/lifetime fitness workshops developed and offered in yoga and dance fitness to be incorporated into the PE program.



Reading K-12



- Each primary and intermediate school has a "One Book, One School" project that is facilitated by the Language Arts Consultants.
- Secondary reading teachers participated in a journal study by examining current literacy-based research and best practices.

Special Education Pre-K-12

- EPS Special Education and Pupil Services Department earned the CSDE's highest rating of Meets Requirements for compliance indicators.
- Psychologists, Social Workers, Counselors, and Special Education Teachers at all levels implemented effective practices for engaging families.



Visual Arts K-12



- Planning and developing STEAM curriculum, including collaborative instruction with other disciplines.
- Providing students opportunities to participate in exhibitions, arts festivals, contests, and juried art shows.



Athletics 6-12

We had 11 All-State, 55 All-Conference, EHS Boys Soccer Won the Team Ethics & Sportsmanship Award, Ice Hockey received CIAC sportsmanship Commendation for No major penalties for the entire season, AND there were over 350 All-Conference Student Scholars Athletes



Business 7-12

- Marketing students worked throughout the year to raise over \$5,000 for the Make-A-Wish Foundation.
- Students became Google Student Certified to utilize cloud-based applications for educational purposes.



English 6-12

- At the high school level, more than half of AP Language and AP Literature students received a qualifying score of three or higher on the AP Exam in May.
- 87% of AP Literature students who took the test scored three or higher.
- 66% of AP Language students scored three or higher.



Family & Consumer Science 7–12



- 70% of Early Childhood Education students met or exceeded the Career and Technical Education goal.
- Began the ProStart Culinary Club.

Mathematics 6 –12

- The high school Math Department developed the Algebra I mastery-based pilot class.
- 61% of AP Calculus students received a score of 3 or higher.



Science 6 –12



- 91 different college course credits were earned by students taking AP/UConn Physics, AP/UConn Chemistry, and/or AP/UCONN Biology.
- 90% of 10th grade students passed the Science CAPT.

Social Studies 6 –12

- The Enfield Youth Vote Program had 500 students vote in the annual mock election after hosting a State Meet the Candidates night and debates.
- 55% of AP US History students received a score of 3 or higher.



Tech Vocational Ed 7 –12



- Successfully implemented the Enfield/Asnuntuck partnership program at JFK Middle School.
- New STEAM Design course offered at both high schools allowing students to learn and apply their knowledge to the design of a unique capstone project.

World Language 6 – 12

- 82% of AP Spanish and AP French students scored 3 or above.
- 63 students from Fermi and Enfield High School were inducted into the French and Spanish National Honor Society.



Academics - Curriculum



- The LEGO Building Tomorrow Project expanded to 2,300 students in Grades K – 5.
- Created Learning Briefs for PreK – Grade 5.

District-wide Instruction

- The state-of-the-art JFK Innovation Lab was created to foster collaborative and interdisciplinary projects.
- In its first year, JFK's SeaPerch team hosted a local scrimmage and sent four students to the National SeaPerch competition at UMass Dartmouth.

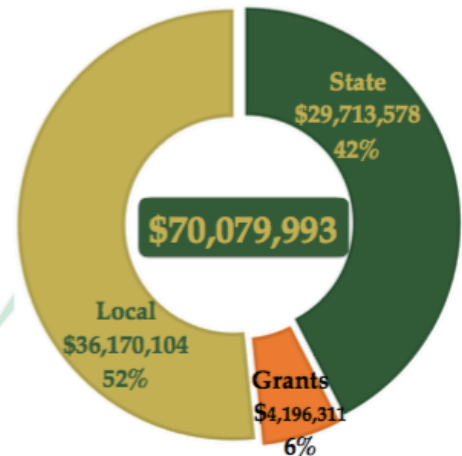


District-wide Administration



- Continued digital communication / social media presence using rapid notification through School Messenger, Twitter, and Facebook.
- Main page of the Enfield Public Schools website getting over 15,000 visits per month.
- Quarterly inSights newsletter

Funding Stream



Building the 2016-2017 Budget



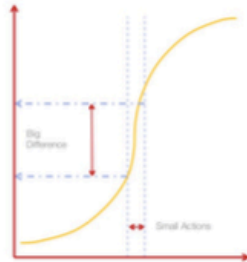
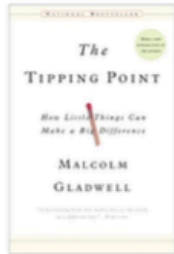
- Oct. 29, 2015 - Administrators receive budget preparation materials & guidelines from Superintendent
- Oct. 30 - Nov. 20 - Administrators prepare budgets with building level and departmental personnel
- Nov 23 -Superintendent and Cabinet receive budgets for compilation
- Dec. 2 & 3 -Superintendent reviews budgets with Administrators
- Dec. 4 - Jan. 11, 2016 -Superintendent & Cabinet prepare budget for BOE
- Jan. 12 -Superintendent presents budget to BOE
- Jan 12 - Feb 23 - BOE reviews & adopts budget
- Feb 23 - 29 -Administration prepares Budget Document for Town Manager
- March 2016 -Town Manager presents budget to Town Council
- March/April -BOE presents budget to Town Council
- March - June -Town Council reviews & adopts 2016-2017 budget
- June 2016 -Final Board of Education adjustments finalizing 2016-2017 Budget

Needs requests



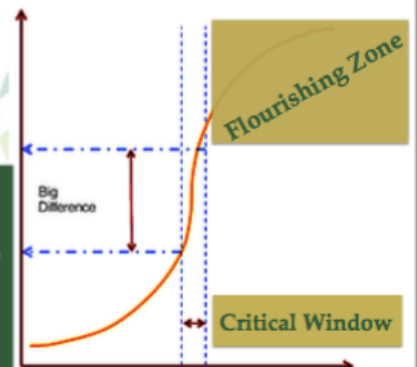
Tipping Point

The tipping point is that magic moment when an idea, trend, or social behavior crosses a threshold, tips, and spreads like wildfire.



Tipping Point

Full Day K
Stowe Pre-School
JFK Innovation Lab
EHS Renovation
Curriculum
Enhancements



Initiatives Moving Forward

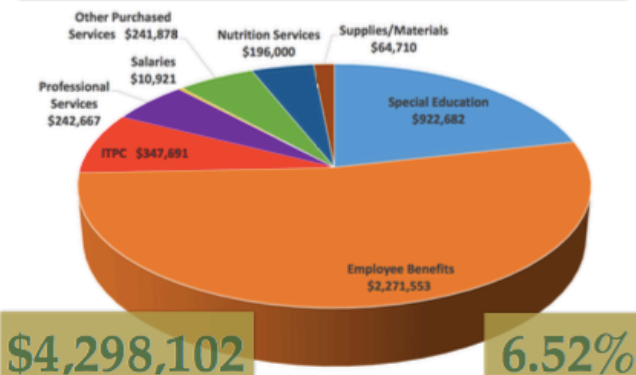
Unified Sports Expansion	Technology Hardware
K-5 Social Worker	Integrated Pre-school SLP
EHS Career Center Expansion	K & Gr. 1 Technology Instruction
Technology Software	Chemical Safety Advisor Stipend
Percussion Director Stipend	FACS Teacher
Science Instructional Supplies	K - 2 School Counselor
Kindergarten Aides	EHS Security
Crandall PBIS Pilot Stipend	Culinary Instructional Supplies
EHS AP Testing	JFK Gr 8 Team
MS Technology Instruction	Intermediate APs
	K-5 Office Support

Spending Projections

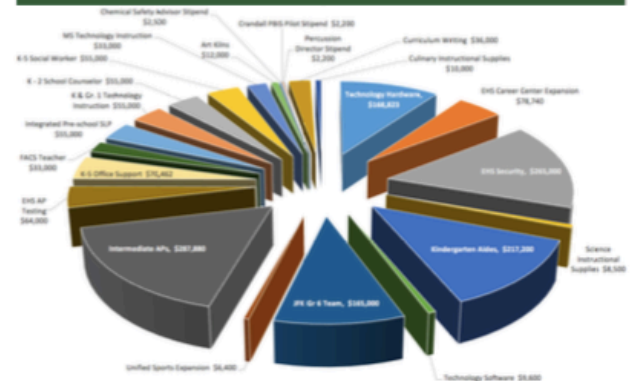
New Initiatives \$1,692,505



Fixed Costs



New Initiatives





Value Adds

- Ensures all Advanced Placement students have the opportunity to take the AP Exams
- Enhance District-wide Curriculum Initiatives
Writing Workshop ~ Shared Inquiry Approach
Mastery Based Mathematics ~ Executive Function
- Strengthen our partnerships
LEGO Building Tomorrow Project ~ United Way Reading
Asnuntuck Gr 7 & 8 STEAM & Advanced Manufacturing
- Expand our Robotics Programs
FIRST LEGO League ~ FIRST Tech Challenge
SeaPerch ~ FIRST FRC

Value Adds

- Provides for new Technology Hardware & Software and brings formalized technology instruction to Gr. K&1
- Begin to address the recommendations from the JFK NEASC visit & prepare for the EHS visit in 2017
- Analyze, revise and author new curriculum PreK - 12
- Acquire instructional supplies to offer new Culinary, Art and Science courses in the new facilities at EHS
- Provide athletic opportunities for students through the Unified Sports, Varsity, Jr. Varsity, and Freshman programs

Major Value Adds

- EHS – Increased learning opportunities, security & support for all students.
- JFK – New Team reducing class size from 27 to 21.
- 3-5 – Attain new technology hardware and building-level supports for students & families.
- K-2 – Enriched counseling and classroom support & technology instruction.
- Pre-K – Create robust early learning opportunities promoting Town & Board collaboration.



Enfield High School

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Enrico Fermi High School students scored extremely high on the Smarter Balanced ELA/Literacy assessment. Our score of 82% proficient or higher placed Fermi 13th out of all public high schools in CT and at the top of the DRG.
- Enrico Fermi High School students' performance on the Smarter Balanced Mathematics assessment was 2nd in the DRG and above the state scoring average.
- High school CAPT Science scores for the district were impressive, with Enrico Fermi High School students scoring 90% and Enfield High School students scoring 86% proficient or higher. Enrico Fermi's score was 2nd in the DRG and above our SPI target for the fifth consecutive year.
- Enfield High School had a 40% decrease in 9th grade retention from the previous school year.
- Enfield's Buzz Robotics Team continues to excel in national, regional, state, and local competitions.
- Our Friends of Rachel Club continues to impress with more than 200 members between Fermi and EHS. The club sponsored a town-wide Day of Kindness and Caring and a Kindness Carnival that celebrated the kindness shown by nearly 2,000 youngsters in Enfield schools. They also undertook an elementary school mentoring program and sponsored programs at the Enfield Senior Center.
- Students from EHS and Fermi attended the Connecticut Youth Leadership Conference and the New England Leadership Conference. Twelve students were selected to serve on the CASC Student Leadership Committee and serve as facilitators for this year's state leadership conference.
- In an effort to improve our graduation rate and to reduce dropouts, Fermi is in the second year of a targeted mentorship program for our retained juniors.
- At Fermi, our 15th Honors Breakfast recognized more than 300 students who achieved honor roll status for the first three marking periods.
- Both high schools met their State-identified target for cohort graduation rate.
- Both high schools instituted an afterschool and Saturday Success Academy for struggling mathematics students.
- To begin the transition process, both schools organized a variety of social activities for students and staff.

2015 – 16 GOALS AND OBJECTIVES

GOALS:

- Enrico Fermi High School and Enfield High School will improve students' scores (Grades 9 – 11 combined) on the CCS-aligned, district developed, student assessments in English between the administration of the baseline assessments and the administration of the final assessments. We will establish a baseline score derived from the 2015-16 State-administered Scholastic Aptitude Test.
- Enrico Fermi High School and Enfield High School will improve students' scores

(Grades 9 – 11 combined) on the CCS-aligned argumentative performance tasks in writing between the administration of the baseline assessments and the administration of the final assessments.

- Enrico Fermi High School and Enfield High School will improve students' scores (Grades 9-11 combined) on the CCS-aligned, district developed, student assessments in mathematics between the administration of the baseline assessments and the administration of the final assessments. We will establish a baseline score derived from the 2015-16 State-administered Scholastic Aptitude Test.
- Enrico Fermi High School will improve students' scores on the five strands of the Science CAPT so that the science SPI meets or exceeds the state target of 79.1%. Enfield High School will improve students' scores on the five strands of the Science CAPT so that the science SPI meets or exceeds the State target of 76%.
- Enrico Fermi High School and Enfield High School will work to establish and maintain a positive school climate and culture for students and staff while preparing staff, students, and families for the upcoming consolidation.
- Enrico Fermi High School will improve the 4-year cohort graduation rate so that the graduation rate meets or exceeds the state target of 88.1%. Enfield High School will improve the 4-year cohort graduation rate so that the graduation rate meets or exceeds the State target of 87.6%.

BUDGET COMMENTARY

We believe that by having seven administrators at the building level, we will be best able to meet the safety and security needs of a very large physical plant. With Eagle Hour as a part of our daily schedule, this will require a high number of visible administrators to supervise the entire school plant during this hour-long period. We also wish to use this administrative configuration to create teams of assistant principals, deans, special education teachers, guidance counselors, and support staff so that we can work to make a very large building seem smaller and more personalized.

Staffing Requests:

Administrative Requests: In order to provide proper student services, maintain a safe and secure school environment, and efficiently operate a school of approximately 1,600 students, we are advocating for the following administrative restructuring:

- Eliminate one high school principal
- Eliminate two assistant principals
- Create four – 10 month Dean of Student positions, one for each grade of students

FUTURE NEEDS

- **Building Security Staff:** We are requesting a team of 4-5 security and supervision staff to assist in maintaining a safe and secure school environment at all times. This group would work in conjunction with our school administrators to monitor and supervise the building, including supervising the interior and exterior. We could also float the hours of the security staff to assist with supervision at various times of the day. Some of the staff could assist in supervising the arrival of students before the

official start time for teachers. Other security staff could begin their day with Eagle Hour and work in the afternoon to continue to provide a safe environment when practices and extra-curricular activities are taking place (\$265,300).

- **Implement a 1 to 1 technology tablet / laptop program for all high school students. (\$800,000)**
- Textbook and instructional supply purchases – Needed to support the newly adopted courses for the new Enfield High School. These should be identified in more detail in the individual departmental requests.
- New LMC Computers – Current computers are twelve years old and need system upgrades for functionality, as well as speed upgrades for improved student use.
- Replacement of microfiche machines in guidance – Microfiche record keeping is an obsolete technology. This needs to be changed to a modern, computer-based system.

Enfield Board of Education Adopted Budget 2016-17

Function:		Department:				Activity:			Code:
BOARD OF EDUCATION		ENFIELD HIGH SCHOOL				ENFIELD HIGH SCHOOL			1361
		*	*	*	*				
		2015	2015	2016	2016	2017	2017	2017	2017
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
51	SALARIES								
13611001	ADMINISTRATION	736,236	6.0	757,157	6.0	825,836	7.0	828,931	7.0
13611003	NON-CERTIFIED STAFF	706,616	18.0	674,015	17.0	542,010	15.0	566,703	15.0
13610000	SECURITY STAFF								
13611004	ACTIVITY ADVISORS	<u>40,250</u>		<u>49,503</u>		<u>49,503</u>		<u>33,728</u>	
		1,483,102	24.0	1,480,675	23.0	1,417,349	22.0	1,429,362	22.0
56	SUPPLIES/MATERIALS								
13611001	RECOGNITION AWARDS	1,258		8,696		8,700		8,700	
13611001	GENERAL	25,097		35,446		38,767		38,767	
13611001	INSTRUCTIONAL	12,100		17,127		17,127		17,127	
13612400	ADMISTRATIVE	3,254		4,225		5,000		5,000	
13612221	AV MATERIALS	10,251		2,000		2,000		2,000	
13611001	TEXTBOOKS	<u>7,056</u>		<u>12,600</u>		<u>12,600</u>		<u>12,600</u>	
		59,016		80,094		84,194		84,194	
58	OTHER OBJECTS								
13613200	GRADUATION	<u>21,823</u>		<u>22,000</u>		<u>15,000</u>		<u>15,000</u>	
		21,823		22,000		15,000		15,000	
<hr/>									
TOTAL for: ENFIELD HIGH SCHOOL		1,563,941	24.0	1,582,769	23.0	1,516,543	22.0	1,528,556	22.0

*Combined actual expenditures and budget for Enfield High School and Fermi High School



John F. Kennedy Middle School

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Teacher collaboration to continue revising science and social studies curriculum.
- Continued partnership with Asnuntuck Community College offers Advanced Manufacturing instruction with ACC faculty, in conjunction with our technology education teachers. Students are learning CAD and 3D modeling and printing via this partnership.
- Ensuring the continued alignment of 6th grade computer technology curriculum to feed into Advanced Manufacturing partnership by having students utilize a more programming-based curriculum, including Scratch and Alice programs.
- Completion of the Innovation Lab, the first of its kind in the district, which offers students collaborative workspaces that provide a variety of research areas and enhance student discourse for students.
- Collaborated with Enfield Youth Services and the Enfield Police Department to continue our participation with our Go JFK! grant initiative so that we could bring best practices and resources to our staff for when they are dealing with difficult students.
- Continued refinement of our student success plan/advisory program. Students are now in their fourth year with their groups. Our 8th grade advisory groups completed their culminating community projects.
- Continued implementation and refinement of character education and school climate programs (Rachel's Challenge, JFK Cares, Patriot Pride citizenship awards, Patriot Pride postcards, etc.).
- JFK is entering into the fourth year of the Talented and Gifted Program (TAG), which serves as a pullout program to 30 sixth, seventh, and eighth grade students. The Talented and Gifted program continues to offer an outreach program to select students. TAG students reached state and national level for History Day projects. TAG also participated in the Sea Perch Competition.
- JFK students represented the school at the town and the State-level Invention Convention events.

2015 – 16 GOALS AND OBJECTIVES

- Support current curriculum needs and initiatives.
- Increase technology throughout the building to match our supply to the demand.
- Create more learning spaces within JFK to support our needs.
- Remodel existing spaces to be cost-efficient while providing for immediate needs.
- Implement NEASC recommendations once we receive the NEASC report.
- Redesign the delivery of Smarter Balanced assessments.
- Implement a school-wide climate improvement program (4Rs and Patriot Pride recognition) that will collaboratively develop and sustain our core beliefs.
- Successful implementation and continued financial support of JFK Middle Level Leadership summit.

BUDGET COMMENTARY

- John F. Kennedy Middle School continues to evolve into a comprehensive 6th-8th grade middle school. In developing this proposed budget, our leadership administration team examined the current programming and our immediate needs for next year, as well as the continued needs as we transition into the NEASC recommended middle school model.
- Our current programming provides students with a solid, well-rounded, and 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 2016-2017 school year, we will continue to focus on implementing the NEASC visiting team's recommendations.
- JFK is in need of more computer carts. Right now we have three that are utilized the majority of the day. Our computer lab is used by the partnership between the JFK Technology Education Department and Asnuntuck Community College. We simply do not have enough technology in the building to accommodate all classrooms. The Innovation Lab helps, but it is not enough. Some needs include Photoshop software, laptop computers, color printer, digital cameras, and memory drives.
- Due to the success of our Robotics Clubs, we need to support their needs, including supplies, transportation, competition fees, and any other needed resources, so that our students can continue to work collaboratively to achieve success.

FUTURE NEEDS

- Address all recommendations of the NEASC visiting committee as JFK moves towards a 21st century middle school model based on contemporary best practices.
- Research exemplary middle school schedules to best serve the students of JFK Middle School.
- Building maintenance, such as windows, screens, painting, bathrooms, gymnasium, floors, and lockers.
 - As we move to the middle school model, JFK requires typical maintenance to address these building maintenance concerns, such as painting and locker maintenance, but also larger projects such as roof maintenance.
- Building expansion - portable classroom replacement
 - Our three portable classrooms are in need of repair. If we were able to replace and add, for a total of six classrooms, this would provide us with enough space for our teaching needs (both world language and the addition of a 7th grade team for the needed population in September 2016).
- Building construction and remodeling – Music, Art, PE, Family and Consumer Sciences, and Technology Education Departments
 - In our Music Department, we have six teachers utilizing three classrooms for general music, string orchestra, and chorus. Seventh and 8th grade band classes take place on the stage, with 6th grade band classes being conducted in the cafeteria. We have an immediate need not only for increased teaching space, but also for instrument storage. Instruments are being stored in small

Enfield Board of Education Adopted Budget 2016-17

spaces that are not appropriate, for example, on instrument racks that are close to heaters, which affect the quality of the instruments. To alleviate this issue, leveling the floor of the chorus room would allow for more useable space and eliminate the heat issue for the instrument racks.

- At JFK, we do not have a working kiln; it would be beneficial to our Art Department to have a kiln to better serve our students in the delivery of curriculum. A kiln could be installed in one of our four art rooms and would be shared by the entire department at JFK.

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		JOHN F KENNEDY MIDDLE SCHOOL				JOHN F KENNEDY MIDDLE SCHOOL		1252	
		2015	2015	2016	2016	2017	2017	2017	2017
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
12522400	ADMINISTRATION	470,307	4.0	481,388	4.0	494,967	4.0	483,446	4.0
12521001	NON-CERTIFIED STAFF	316,105	8.0	321,768	8.0	321,768	8.0	328,969	8.0
12522420	ACTIVITY ADVISORS	<u>16,189</u>		<u>16,191</u>		<u>16,191</u>		<u>16,191</u>	
		802,601	12.0	819,347	12.0	832,926	12.0	828,606	12.0
56	SUPPLIES/MATERIALS								
12521001	GENERAL	21,277		21,500		22,600		22,600	
12521001	INSTRUCTIONAL	6,838		12,900		13,600		13,600	
12522400	ADMINISTRATIVE	<u>1,514</u>		<u>10,100</u>		<u>3,500</u>		<u>3,500</u>	
		29,629		44,500		39,700		39,700	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE					<u>30,000</u>			
						30,000			
TOTAL for: JOHN F KENNEDY MIDDLE SCHOOL		832,230	12.0	863,847	12.0	902,626	12.0	868,306	12.0



Prudence Crandall School

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

Reading:

- According to the DRP, 70% of the students scored proficient or higher in the fall; this increased to 79% in the spring.

Math:

- According to the MComp, 80% of the students scored proficient or higher in the fall; this increased to 89% in the spring.
- Provided professional learning in the following areas: writing workshop, shared inquiry, and science.
- Participated in Building Capacity workshops by sending three teachers.
- Hosted science programs (rocks and minerals and general science) for third grade students.
- Developed a new community partner, AW Hastings, through the Link to Libraries program.
- Participated in One Book, One School, culminating in two author visits.
- Participation in the Connecticut Invention Convention was offered to all students, resulting in a variety of awards and recognitions.
- Held Student Success Academy after school to support reading, math, and science.
- Participated in a variety of community service activities, including toy, food, and winter apparel collections throughout the year; 3rd grade volunteers at the Enfield Loaves & Fishes; and 4th grade partnership with Mark Twain Adult Daycare.
- Grade 5 students received seventeen Presidential Awards for Academic Excellence and eight for Educational Achievement.
- Offered extracurricular activities, including Zumba, Jumping Clay, ERfC kids' sports, and Mad Science.
- Won summer reading challenge.
- Awarded over 1,100 kindness links as part of the Rachel's Challenge initiative.
- Held PTO sponsored activities, including Halloween party, dance, back to school picnic, yearbook, book fair, and Wolfpack night.
Held monthly Power of Positive Students assemblies to celebrate students' successes.

2015 – 16 GOALS AND OBJECTIVES

- Increase the percentage of students reading at proficient or above from 68% to 75% as measured by the fall/spring DRP.
- Increase the percentage of students proficient in math computation from 83% to 90% as measured by the fall/spring AIMSweb MComp.

- Decrease suspensions (ISS & OSS) from 45 in 2014/15 to 30 in 2015/16.
- Increase the percentage of students answering “yes” on the student survey to “I know what I am supposed to do in class” from 62% in the spring of 2015 to 72% in the spring of 2016.
- Increase the percentage of parents answering “yes” on the survey to “My child’s teacher(s) contact(s) me to say good things about my child” from 58% in the spring of 2015 to 68% in the spring of 2016.

BUDGET COMMENTARY

- Increasing the time of the secretarial position from 10-months to 12-months would ensure that the building is consistently staffed during the summer. This will allow for easy assistance to parents in need during these months, as well as provide much needed help to the principal during this time.
- As the Academic Coach works closely with the principal in the planning of instructional initiatives, a five-day stipend is requested for some summer working time.
- Currently there are MacBook Air carts (25 laptops per cart). An additional set is needed to support over 400 students in using technology. The Connecticut Core Standards and Smarter Balanced testing require students to use technology effectively. Sharing two carts between three grade levels is challenging and limits the opportunities for student use.
- A full-time social worker is needed to support the daily emotional needs of students in the Educational Counseling Program (ECP). The ECP for intermediate students is at Prudence Crandall. Currently, there is a part-time social worker (3 days per week), who is shared with the ECP at Henry Barnard. It is imperative that this program has consistent staff daily to help achieve behavioral and academic success.
- Prudence Crandall is in year one of implementing PBIS. A PBIS Coach (stipend position) is requested to facilitate implementation and professional development.

FUTURE NEEDS

- **As the principal strives to increase student achievement through instructional leadership and culture/climate building, an assistant principal is needed to support operations, discipline, special education, and teacher evaluation (\$95,690).**
- 75 new student desks
- 20 extra student chairs
- Professional learning book study funds
- Reduction of class size
- Reading achievement is positively correlated to the amount of books students read. Funds to buy books for classroom libraries is requested so that the amount of time students read books at their appropriate level can be increased.

Enfield Board of Education Adopted Budget 2016-17

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		PRUDENCE CRANDALL				PRUDENCE CRANDALL		1115	
		2015	2015	2016	2016	2017	2017	2017	2017
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
11151001	ADMINISTRATION	115,403	1.0	115,304	1.0	119,004	1.0	117,154	1.0
11151001	CERTIFIED STAFF	1,158,403	18.0	1,275,734	19.0	1,290,376	19.0	1,290,376	19.0
11151001	PBIS STIPEND					2,200		2,200	
11151001	NON-CERTIFIED STAFF	<u>91,673</u>	<u>2.5</u>	<u>92,083</u>	<u>2.5</u>	<u>102,329</u>	<u>2.5</u>	<u>95,631</u>	<u>2.5</u>
		1,365,479	21.5	1,483,121	22.5	1,513,909	22.5	1,505,361	22.5
56	SUPPLIES/MATERIALS								
11151001	GENERAL	4,412		4,453		4,590		4,590	
11151001	INSTRUCTIONAL	7,738		7,900		8,200		8,200	
11151001	ADMINISTRATIVE	<u>742</u>		<u>750</u>		<u>800</u>		<u>800</u>	
		12,892		13,103		13,590		13,590	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE					<u>30,000</u>			
-						30,000			
TOTAL for: PRUDENCE CRANDALL		1,378,371	21.5	1,496,224	22.5	1,557,499	22.5	1,518,951	22.5



Edgar Parkman School

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Implementation of Teachers College Writing Workshop.
- Continued partnership with The Network for Grades 3-5.
- Participated in the Connecticut Invention Convention initiative.
- All students and teachers using the LEGO Creativity Center for instructional purposes in support of the EPS curriculum.
- Continued professional development for teachers for the LEGO initiative.
- Continued support of the Rachel's Challenge initiative for EPS through the use of Kindness Links and monthly Power of Positive Students (POPS) assemblies.
- Continued home-school connections via positive phone calls and Good News postcards.
- Use of monthly, grade-level data teams to review student progress in ELA and math, plan lessons, and adjust instruction accordingly.
- Supported the following: Enfield Food Shelf, The Network, Loaves and Fishes, Parkman's Elves initiatives for needy families, and Toys for Tots Christmas program.
- Continuation of the Parkman School Climate Committee with parent, teacher, and staff representation.
- Held annual transition from Grade 2 to Grade 3 open house.
- Met with Grade 2 teachers for successful transition.

2015 – 16 GOALS AND OBJECTIVES

GOAL I: Parkman School students will improve their reading comprehension performance for all students. All students will strive for and/or maintain at least proficient range performance.

OBJECTIVES:

- 100% of students scoring proficient and above on the fall 2015 DRP will make one year's growth as measured by the spring 2016 DRP administration.
- 100% of students scoring below proficiency on the fall 2015 DRP will make one band of growth as measured by the spring 2016 DRP administration.
- Sub-group focus: All special education students scoring below proficiency on the fall 2015 DRP will make one band of growth as measured by the spring 2016 administration.

GOAL II: Parkman School students will improve their math performance.

OBJECTIVES:

- 100% of students scoring at proficient and above as measured by the fall and winter AIMSweb MComp universal screens will improve their raw score. Monitor the progress of all students as measured by the fall and winter AIMSweb MComp universal screens.
- 100% of students scoring below proficient will make one band of growth as

measured by the spring 2016 AIMSweb MComp universal screens.

- Sub-group focus: All special education students scoring below proficient on the fall AIMSweb MComp universal screen will make one band of growth as measured by the spring AIMSweb MComp universal screens.

GOAL III: Parkman School students will improve their performance in science.

OBJECTIVES:

- To increase or maintain student performance as indicated on the 2014 and 2015 CMT results.
- 2014: 92.6% proficient and 57.9% goal
- 2015: 83.5% proficient and 56.7% goal

GOAL IV: Parkman School will continue to promote a positive school climate.

OBJECTIVES:

- Increase the number of positive responses to 80% on the spring 2016 parent survey results for the question "My child's teacher(s) contact me to say good things about my child."
- Increase the number of positive responses to 80% on the spring 2016 student survey results for the question "I know what I am supposed to do in class."

BUDGET COMMENTARY

- Increasing the time of the secretarial position from 10-months to 12-months would ensure that the building is consistently staffed during the summer. This will allow for easy assistance to parents in need during these months, as well as provide much needed help to the principal during this time.
- As the Academic Coach works closely with the principal in the planning of instructional initiatives, a five-day stipend is requested for some summer working time.
- Currently there are MacBook Air carts (25 laptops per cart). An additional set is needed to support over 400 students in using technology. The Connecticut Core Standards and Smarter Balanced testing require students to use technology effectively. Sharing two carts between three grade levels is challenging and limits the opportunities for student use.
- This budget supports the continued implementation of the Teacher Evaluation process, the Connecticut Core Standards, and the implementation of new EPS initiatives.

FUTURE NEEDS

- **As the principal strives to increase student achievement through instructional leadership and culture/climate building, an assistant principal is needed to support operations, discipline, special education, and teacher evaluation (\$95,690).**
- As we continue to strive to make natural interdisciplinary connections, it will require the purchase of additional materials, particularly in science, as the Next Generation

Enfield Board of Education Adopted Budget 2016-17

Science Standards have recently been adopted.

- Also, we will need to provide more materials to our teachers in support of the reading/problem solving connection in mathematics and fact fluency beyond drilling.

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		E. H. PARKMAN				E. H. PARKMAN		1113	
		2015	2015	2016	2016	2017	2017	2017	2017
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
11131001	ADMINISTRATION	128,291	1.0	128,291	1.0	130,857	1.0	145,323	1.0
11131001	CERTIFIED STAFF	1,224,519	16.0	1,223,040	16.0	1,231,191	16.0	1,231,191	16.0
11131001	NON-CERTIFIED STAFF	<u>84,974</u>	<u>2.5</u>	<u>86,248</u>	<u>2.5</u>	<u>96,494</u>	<u>2.5</u>	<u>89,636</u>	<u>2.5</u>
		1,437,784	19.5	1,437,579	19.5	1,458,542	19.5	1,466,150	19.5
56	SUPPLIES/MATERIALS								
11131001	GENERAL	5,711		5,470		5,800		5,800	
11131001	INSTRUCTIONAL	3,557		4,700		5,000		5,000	
11131001	ADMINISTRATIVE	<u>760</u>		<u>750</u>		<u>800</u>		<u>800</u>	
		10,028		10,920		11,600		11,600	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE					<u>30,000</u>			
						30,000			
TOTAL for: E. H. PARKMAN		1,447,812	19.5	1,448,499	19.5	1,500,142	19.5	1,477,750	19.5

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Eli Whitney School

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Eli Whitney students were immersed in inquiry-based science instruction. Over 80 students participated in a twelve-week afterschool Science Club.
- Over 60 students participated in the Connecticut Invention Convention Club.
- Whitney Science CMT scores exceeded the state established target, with 94.8% of fifth grade students scoring proficient or above. This was an increase of over 5% from the previous year.
- Whitney School students continue to be inspired by the learning opportunities they experience in the LEGO Creativity Lab. Whitney has repeatedly hosted LEGO executives and selected third graders presented to over 300 employees at the LEGO Corporation's annual meeting demonstrating the third grade WeDo Robotics program.
- Teacher professional development in the area of writing instruction has led to a more comprehensive writing program, which in turn has improved instruction leading to the production of more meaningful writing pieces by students.
- The Safety and Security Committee worked diligently with district safety personnel to review and improve building procedures.
- Continued support of the following community-based initiatives: connection with secondary Rachel's Challenge club to provide support for the back-to-school picnic, appreciation cards made by students for town police and fire personnel, annual food drive, donations to charitable organizations, and valentine cards for residents of Parkway Pavilion.
- Collaboration with community resources, such as Truckers in Education and Rock Hound.
- School-wide family events, including Family Day on the town green, back-to-school picnic, spring incoming Grade 3 open house, family bingo night, building-wide fall open house, book fair, and ice cream sundae night.
- Established the monthly Star Student Assembly, which highlights students in the classroom as well as in the arts.
- Increased collaboration with primary schools by establishing additional meetings between counselors to provide students and families with a positive transition between schools. The incoming Grade 3 evening open house provided students with a "passport" to meet the staff of their new school.
- District-wide experiences for fifth grade students included a drama club experience at JFK and an anti-bullying program.

2015 – 16 GOALS AND OBJECTIVES

GOAL I: To improve the reading comprehension performance for all students and/or maintain their goal range performance.

OBJECTIVES:

- 100% of students scoring at basic and above will make one year's growth as measured by the spring 2016 DRP administration.
- 100% of students scoring in the below basic band on the fall 2015 DRP will

make one band of growth as measured on the spring 2016 administration

- Sub-group focus: strive to move all special education students scoring at basic and below basic to proficient and above.

GOAL II: To improve the math performance and/or maintain their goal range performance.

OBJECTIVES:

- 100% of students scoring at basic and above as measured by the fall and spring AIMSweb MComp universal screens will improve their raw score.
- Monitor the progress of all students as measured by the fall and winter AIMSweb MComp universal screen.
- 100% of students scoring in the below basic band will make one band of growth as measured by the spring 2016 MComp.

GOAL III: To improve student performance in the use of scientific method and application of inquiry skills.

OBJECTIVE:

- To increase or maintain student performances indicated on 2014-15 CMT results of 94% or greater scoring proficient or above.

GOAL IV: Eli Whitney School will continue to promote a positive school climate.

OBJECTIVE:

- Increase number of positive responses from 75% to 80% on the spring 2016 parent survey results.

BUDGET COMMENTARY

- Increasing the time of the secretarial position from 10-months to 12-months would ensure that the building is consistently staffed during the summer. This will allow for easy assistance to parents in need during these months, as well as provide much needed help to the principal during this time.
- As the Academic Coach works closely with the principal in the planning of instructional initiatives, a five-day stipend is requested for some summer working time.
- Currently there are MacBook Air carts (25 laptops per cart). An additional set is needed to support over 400 students in using technology. The Connecticut Core Standards and Smarter Balanced testing require students to use technology effectively. The sharing of two carts between three grade levels is challenging and limiting to the opportunities for student use.

FUTURE NEEDS

- **As the principal strives to increase student achievement through instructional leadership and culture/climate building, an assistant principal is needed to support operations, discipline, special education, and teacher evaluation (\$95,690).**
- Increase in English learner (EL) support.
- Provide funds to support after-school clubs.
- Continued collaboration with town officials to resolve issues with the Whitney school play-scape area.

Function:		Department:		Activity:				Code:	
BOARD OF EDUCATION		ELI WHITNEY		ELI WHITNEY				1116	
		2015	2015	2016	2016	2017	2017	2017	2017
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
11161001	ADMINISTRATION	122,695	1.0	128,291	1.0	130,857	1.0	130,857	1.0
11161001	CERTIFIED STAFF	1,221,981	18.0	1,354,258	19.0	1,359,695	19.0	1,316,016	19.0
11161001	NON-CERTIFIED STAFF	<u>83,514</u>	<u>2.5</u>	<u>83,783</u>	<u>2.5</u>	<u>94,029</u>	<u>2.5</u>	<u>82,545</u>	<u>2.5</u>
		1,428,190	21.5	1,566,332	22.5	1,584,581	22.5	1,529,418	22.5
56	SUPPLIES/MATERIALS								
11161001	GENERAL	7,946		7,916		8,312		8,312	
11161001	INSTRUCTIONAL	3,483		3,847		4,039		4,039	
11161001	ADMINISTRATIVE			<u>750</u>		<u>800</u>		<u>800</u>	
		11,429		12,513		13,151		13,151	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE					<u>30,000</u>			
						30,000			
TOTAL for: ELI WHITNEY		1,439,619	21.5	1,578,845	22.5	1,627,732	22.5	1,542,569	22.5

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Henry Barnard School

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Teacher evaluation process implemented at K-2 level.
- Academic data teams – Monthly review of student progress and best practices in ELA and mathematics.
- Classroom walk-through – Reflective practice on student engagement and higher-level questioning.
- Academic student achievement reports – From beginning to end-of-year, performance on the DRA 2 increased as follows: Grade K by 15%, Grade 1 by 28%, and Grade 2 by 46%.
- Increased Tier II small group instruction within the classroom and closely monitored progress with on-going running records to streamline instruction.
- Teachers College Writing Workshop training for teachers.
- Shared inquiry training through the Great Books Foundation with a focus on higher-level questioning.
- One Book, One School initiative had the largest attendance to date, with 320 participants.
- CCS implementation of ELA and math units of study.
- Lego lessons integrated in ELA to build schema/story elements and math concepts in Grades K, 1, and 2.
- Partnership with Open Choice Early Beginnings for Grades K, 1, and 2.
- CREC grant provided tutoring support to students and additional professional development to teachers in Teachers College Writing Workshop.
- Strengthened partnerships with KITE initiatives, executive functioning, 3 to 3, and Enfield pre-schools.
- PTO/ERfC sponsored family literacy and numeracy events.
- Partnership with EHS's Friends of Rachel Club included interactive lessons to build positive supports and community building for second grade students.
- Positive school culture: monthly interactive assemblies building positive behavior and citizenship, Good News postcards, bucket filling school program, and use of components from the Connecticut Welcoming Schools initiative.
- Outreach with firefighter lunch bunch, Bill Taylor and Flat Stanley, PTO academic focus, and First Readers.

2015 – 16 GOALS AND OBJECTIVES

GOAL I: Henry Barnard School students in Grades K-2 will demonstrate progress in their ability to apply foundational literacy skills to independently read and understand leveled texts by June 2016.

OBJECTIVES:

- 100% of kindergarten students who score in a band below goal in October 2015 will demonstrate more than one year of growth by June 2016 in foundational literacy skills and comprehension as measured by AIMSweb Letter Naming Fluency, Letter Sound Fluency, and Phoneme Segmentation Fluency.
- 100% of kindergarten students who score at goal in October 2015 will demonstrate continued growth within the highest band through June 2016 in foundational literacy skills and comprehension as measured by AIMSweb Letter Naming Fluency, Letter Sound Fluency, and Phoneme Segmentation Fluency.
- 100% of kindergarten students who score at goal in October 2015 will demonstrate continued growth within the highest bands through June 2016 as measured by baseline and post-assessment in narrative, information, and opinion writing.
- 100% of Grade 1 students who score in a band below goal in October 2015 will demonstrate more than one year of growth by June 2016 in foundational literacy skills and comprehension as measured by AIMSweb Letter Sound Fluency, Phoneme Segmentation Fluency, Nonsense Word Fluency, and Oral Reading Fluency.
- 100% of Grade 1 students who score at goal in October 2015 will demonstrate continued growth within the highest band through June 2016 in foundational literacy skills and comprehension as measured by AIMSweb Letter Sound Fluency, Phoneme Segmentation Fluency, Nonsense Word Fluency, and Oral Reading Fluency.
- 100% of Grade 1 students who score at goal in October 2015 will demonstrate continued growth within the highest bands through June 2016 as measured by baseline and post-assessment in narrative, information, and opinion writing.
- 100% of Grade 2 students who score in a band below goal in October 2015 will demonstrate more than one year of growth by June 2016 in foundational literacy skills and comprehension as measured by AIMSweb Nonsense Word Fluency, Oral Reading Fluency, and Maze Fluency.
- 100% of Grade 2 students who score at goal in October 2015 will demonstrate continued growth within the highest band through June 2016 in foundational literacy skills and comprehension as measured by AIMSweb Nonsense Word Fluency, Oral Reading Fluency, and Maze Fluency.
- 100% of Grade 2 students who score at goal in October 2015 will demonstrate continued growth within the highest bands through June 2016 as measured by baseline and post-assessment in narrative, information, and opinion writing.

GOAL II: Henry Barnard School students in Grades K-2 will demonstrate progress in their ability to apply core numeracy skills and mathematical conceptual understanding as laid forth by the Connecticut Core Standards for Mathematics.

OBJECTIVES:

- 100% of Kindergarten students who score below goal will demonstrate more than one-year's growth by June 2016 in core numeracy skills and mathematical conceptual understanding as measured by performance on AIMSweb TEN and Fluency Benchmarks 1-3.
- 100% of Kindergarten students who score at goal in October 2015 will demonstrate continued growth within the highest band through June 2016 as measured by performance on AIMSweb TEN and Fluency Benchmarks 1-3.
- 100% of Grade 1 students who score below goal will demonstrate more than one year of growth by June 2016 in core numeracy skills and mathematical conceptual understanding as measured by performance on AIMSweb TEN, MComp, and Fluency Benchmarks 1-3.
- 100% of Grade 1 students who score at goal in October 2015 will demonstrate continued growth within the highest band through June 2016 as measured by performance on AIMSweb TEN, MComp, and Fluency Benchmarks 1-3.
- 100% of Grade 2 students who score below goal will demonstrate more than one year of growth by June 2016 in core numeracy skills and mathematical conceptual understanding as measured by performance on MComp and Fluency Benchmarks 1-3.
- 100% of Grade 2 students who score at goal in October 2015 will demonstrate continued growth within the highest band through June 2016 as measured by performance on MComp and Fluency Benchmarks 1-3.

GOAL III: By June 2016, Henry Barnard School students, parents, and teachers will demonstrate a safe, kind, and positive learning community that continually fosters the core values of respect and responsibilities conducive to learning and social and emotional development for both students and adults alike by scoring at or above the district range on the annual school climate survey.

OBJECTIVES:

- Average of 90% of Henry Barnard parents will respond positively on the district school climate surveys and school-based questionnaires regarding safety, climate, and home-school partnerships.
- Average of 90% of Henry Barnard parents will respond positively on the district survey to question #10: "My child's teacher contacts me to sat good things about my child."
- Average of 90% of Henry Barnard students will respond positively on the district school climate survey regarding safety, climate, and home-school partnerships.
- Average of 90% of Henry Barnard students will respond positively on the district school climate survey to question # 7: "I feel important in my class."

BUDGET COMMENTARY

- Full-time school counselor at the primary level is needed to support an increasing population of students with social, emotional, and behavioral needs, as well as implement proactive and explicit character education in all classrooms.
- Full-time certified technology teacher is needed to support the expansion of

technology instruction from grade two into kindergarten and grade one. This instruction is necessary to help level the achievement gap seen in our socioeconomically disadvantaged and special education populations.

- Increasing the time of the secretarial position from 10-months to 12-months would ensure that the building is consistently staffed during the summer. This will allow for easy assistance to parents in need during these months, as well as provide much needed help to the principal during this time.
- In addition, a full-time social worker is needed in the Educational Counseling Program (ECP). Students in this program benefit greatly from on-going support from a social worker to address their serious social and emotional needs. Currently, the social worker is part-time and services are shared with Crandall's ECP.
- Increased purchase of non-fiction leveled text to enhance integration of social studies and science curricula.

FUTURE NEEDS

- **Additional support is needed in the kindergarten classrooms to address students' academic, social, and emotional needs (\$65,288).**
- Increase guided reading classroom libraries of leveled non-fiction/informational texts to support reading acquisition.
- New student desks are needed; many desks are rusty and chipped.

Function:		Department:		Activity:				Code:
BOARD OF EDUCATION		HENRY BARNARD		HENRY BARNARD				1118
		2015	2015	2016	2016	2017	2017	2017
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED
51	SALARIES							
11181001	ADMINISTRATION	128,291	1.0	128,291	1.0	130,857	1.0	130,857
11181001	CERTIFIED STAFF	1,184,072	17.0	1,204,593	17.0	1,209,842	17.0	1,213,947
11181001	NON-CERTIFIED STAFF	<u>82,801</u>	<u>2.5</u>	<u>83,191</u>	<u>2.5</u>	<u>93,309</u>	<u>2.5</u>	<u>86,367</u>
		1,395,164	20.5	1,416,075	20.5	1,434,008	20.5	1,431,171
56	SUPPLIES/MATERIALS							
11181001	GENERAL	6,949		6,337		6,337		6,337
11181001	INSTRUCTIONAL	6,108		5,558		5,908		5,908
11181001	ADMINISTRATIVE	<u>694</u>		<u>750</u>		<u>800</u>		<u>800</u>
		13,751		12,645		13,045		13,045
TOTAL for: HENRY BARNARD		1,408,915	20.5	1,428,720	20.5	1,447,053	20.5	1,444,216



Nathan Hale School

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- PTO continued to sponsor the One Book, One School program at Nathan Hale.
- School community continued to build school climate around the bucket filling school program.
- Implementation of one lesson per grade level of weekly positive behavior intervention support.
- Continuation of LEGO in kindergarten, Grade 1, and Grade 2.
- Continuation of training and implementation of shared inquiry through the Great Books Foundation in Grade 2.
- Implementation of executive functioning in kindergarten classrooms.
- Scheduled literacy and numeracy multi-level tier supports with a focus on classroom inclusion.
- Continuation of technology integration (via the computer lab) and instructional support through programs such as RAZKids, Lexia, and Xtra Math.
- Implementation of and additional training in Teachers College Writing Workshop.
- Monthly grade-level data team meetings focused on increasing student achievement.
- Weekly grade-level meetings focused on collaborative planning.
- Increased parent involvement through partnerships with FRC, KITE, and ERfC.

2015 – 16 GOALS AND OBJECTIVES

GOAL I: English Language Arts

By June 2016, students in Grades K-2 will demonstrate progress in their ability to apply foundational literacy skills necessary to independently read leveled texts.

OBJECTIVES:

- 100% of kindergarten students who score in a band below goal in October 2015 will demonstrate a minimum of one year of growth by June 2016 in foundational literacy skills and comprehension as measured by AIMSweb universal screens.
- 100% of kindergarten students who score at goal in October 2015 will maintain performance or demonstrate continued growth through June 2016 in foundational literacy skills and comprehension as measured by AIMSweb universal screens.
- 100% of first grade students who score in a band below goal in October 2015 will demonstrate a minimum of one year of growth by June 2016 in foundational literacy skills and comprehension as measured by AIMSweb universal screens.
- 100% of first grade students who score at goal in October 2015 will maintain performance or demonstrate continued growth through June 2016 in foundational literacy skills and comprehension as measured by AIMSweb universal screens.
- 100% of second grade students who score in a band below goal in October 2015 will demonstrate a minimum of one year of growth by June 2016 in foundational literacy skills and comprehension as measured by AIMSweb universal screens.

- 100% of second grade students who score at goal in October 2015 will maintain performance or demonstrate continued growth through June 2016 in foundational literacy skills and comprehension as measured by AIMSweb universal screens.
- 100% of students who score below basic on AIMSweb universal screens will make a minimum of one band of growth.

GOAL II: Writing

By June 2016, students in Grades K-2 will demonstrate progress in their ability to demonstrate grade-level writing skills.

- 100% of kindergarten, first grade, and second grade students who score in a band below goal in October 2015 will demonstrate a minimum of one year of growth by June 2016 as measured by the post-assessment writing task.
- 100% of kindergarten, first grade, and second grade students who score at goal in October 2015 will maintain performance or demonstrate continued growth through June 2016 as measured by the post-assessment writing task.

GOAL III: Mathematics

By June 2016, students in Grades K-2 will demonstrate progress in their ability to apply core numeracy skills and mathematical conceptual understanding as laid forth by the Connecticut Core Standards for Mathematics.

OBJECTIVES:

- 100% of kindergarten, first grade, and second grade students who score below goal will demonstrate a minimum of one year of growth by June 2016 in core numeracy skills and mathematical conceptual understanding as measured by performance on AIMSweb TEN, Fluency Benchmarks 1-3, and AIMSweb MComp.
- 100% of kindergarten, first grade, and second grade students who score at goal or above will demonstrate continued growth within the highest bands through June 2016 in core numeracy skills and mathematical conceptual understanding as measured by performance on AIMSweb TEN, Fluency Benchmarks 1-3, and AIMSweb MComp.

GOAL IIII: School Climate

By June 2016, staff will sustain a positive school climate that promotes productive relationships between teachers, students and families.

OBJECTIVES:

- 100% of staff will send one Good News postcard home per student by the end of the school year.
- 100% of students will participate in weekly, targeted character building lessons.
- 100% of staff will reinforce positive behavior using the bucket filler program.

BUDGET COMMENTARY

- Full-time school counselor at the primary level is needed to support an increasing population of students with social, emotional, and behavioral needs, as well as implement proactive and explicit character education in all classrooms.
- Full-time certified technology teacher is needed to support the expansion of technology instruction from grade two into kindergarten and grade one. This instruction is necessary to help level the achievement gap seen in our socioeconomically disadvantaged and special education populations.
- Increasing the time of the secretarial position from 10-months to 12-months would ensure that the building is consistently staffed during the summer. This will allow for easy assistance to parents in need during these months, as well as provide much needed help to the principal during this time.
- A .5 special education teacher to support an increasing population of students with academic and behavioral needs.
- The need for technology integration in classrooms is also reflected in the proposed instructional supplies. Twelve iPads would provide added technology support for foundational literacy and math skills. (\$9,347.90)

FUTURE NEEDS

- **Additional support is needed in the kindergarten classrooms to address students' academic, social, and emotional needs (\$43,568).**
- **The proposed instructional supplies reflect the need for fiction and non-fiction/informational texts for all classrooms. This will provide students with access to the rigorous, high-quality materials required to meet the expectations of the Connecticut Core Standards (\$5,000).**
- Increase guided reading classroom libraries of leveled non-fiction/informational texts to support reading acquisition.

Enfield Board of Education Adopted Budget 2016-17

Function:		Department:		Activity:				Code:	
BOARD OF EDUCATION		NATHAN HALE		NATHAN HALE				1111	
		2015	2015	2016	2016	2017	2017	2017	2017
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
51	SALARIES								
11111001	ADMINISTRATION	115,304	1.0	119,004	1.0	122,695	1.0	120,850	1.0
11111001	CERTIFIED STAFF	897,697	12.0	932,814	12.0	941,233	12.0	941,233	12.0
11111001	NON-CERTIFIED STAFF	<u>82,979</u>	<u>2.5</u>	<u>82,210</u>	<u>2.5</u>	<u>92,328</u>	<u>2.5</u>	<u>85,359</u>	<u>2.5</u>
		1,095,980	15.5	1,134,028	15.5	1,156,256	15.5	1,147,442	15.5
56	SUPPLIES/MATERIALS								
11111001	GENERAL	1,726		1,730		1,730		1,730	
11111001	INSTRUCTIONAL	5,013		5,552		6,554		6,554	
11111001	ADMINISTRATIVE	<u>473</u>		<u>750</u>		<u>800</u>		<u>800</u>	
		7,212		8,032		9,084		9,084	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE					<u>9,348</u>			
						9,348			
<hr/>									
TOTAL for: NATHAN HALE		1,103,192	15.5	1,142,060	15.5	1,174,688	15.5	1,156,526	15.5



Enfield Street School

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Continuation and additional training in shared inquiry training through the Great Books Foundation in Grade 2.
- Continuation and additional training with Teachers College facilitator in writing workshop for Grades K, 1, and 2.
- Weekly team meetings at each grade level.
- Weekly positive behavior meetings at each grade level, along with continuation of school-wide positive behavior program.
- Continuation of executive functioning in kindergarten.
- Scheduled tiered support in classrooms for tiered instruction in literacy and numeracy.
- Monthly data team meetings by grade level focused on SMART goals and student achievement.
- Continuation of the LEGO Building Tomorrow Project in K, 1, and 2.
- Increased parent involvement through ERfC, FRC, and monthly meetings with principal, in addition to assemblies.
- Continuation of technology integration and instructional support through programs such as RAZKids, Lexia, and Xtra Math.
- Implementation of One School, One Book program to involve all students and families.
- Implementation of Project Feeder Watch.

2015 – 16 GOALS AND OBJECTIVES

GOAL I: (Language Arts)

Enfield Street School students in Grades K-2 will demonstrate progress in their ability to apply appropriate foundational literacy skills to independently read and understand leveled texts by June 2016.

OBJECTIVES:

- 100% of kindergarten, grade one, and grade two students who score in the below basic band in October 2015 will demonstrate a minimum of one band of growth (more than a year's growth) by June 2016 in foundational literacy skills and comprehension as measured by the AIMSweb universal screens.
- 100% of kindergarten, grade one, and grade two students who score in the basic band or higher in October 2015 will demonstrate at least one year of growth through June 2016 in foundational literacy skills and comprehension as measured by the AIMSweb universal screens.

GOAL II: (Writing)

Enfield Street School students in Grades K-2 will demonstrate progress in their ability to produce grade level writing in narrative, informational, and opinion pieces by June 2016.

OBJECTIVES:

- 100% of kindergarten, grade one, and grade two students who score below practitioner level on writing pre-assessments will demonstrate a minimum of one year of growth by June 2016 as measured by the post-assessment writing task.
- 100% of kindergarten, grade one, and grade two students who score at the practitioner level or above on writing pre-assessments will maintain performance or demonstrate continued growth by June 2016 as measured by the post-assessment writing task.

GOAL III: (Mathematics)

Enfield Street School students in Grades K-2 will demonstrate progress in their ability to apply foundational numeracy skills and mathematical conceptual understanding, as laid forth by the Connecticut Core Standards by June 2016.

OBJECTIVES:

- 100% of kindergarten, grade one, and grade two students who score in the below basic band will demonstrate a minimum of one band of growth (more than a year's growth) by June 2016 in core numeracy skills and mathematical conceptual understanding as measured by performance on AIMSweb TEN, Fluency Benchmarks 1-3, MComp, and district performance tasks.
- 100% of kindergarten, grade one, and grade two students who score in the basic band or higher will demonstrate at least one year of growth through June 2016 in core numeracy skills and mathematical conceptual understanding as measured by performance on AIMSweb TEN, Fluency Benchmarks 1-3, MComp, and district performance tasks.

GOAL IV: (School Climate)

Enfield Street School staff will maintain a school climate that enhances student achievement and positive social/emotional development for all K-2 students as measured by responses on parent and student climate surveys and questionnaires.

OBJECTIVES:

- 100% of Enfield Street School teachers will implement the school-wide behavior program in the classrooms and within the building by teaching specific lessons, utilizing the school-wide incentive system, emphasizing positive preventative talk with students, and holding all students accountable for adhering to the school-wide behavior matrix developed by the behavior team.
- 80% of Enfield Street School parents and students will respond positively on the district survey regarding communication on how their child is doing before they receive their child's report card.

BUDGET COMMENTARY

- Full-time school counselor at the primary level to support an increasing population of students with social, emotional, and behavioral needs, as well as support implementation of proactive and explicit character education in all classrooms.

- Full-time certified technology teacher to support expansion of technology instruction from only grade two into kindergarten and grade one as a platform to level the achievement gap seen in our socioeconomically disadvantaged and special education populations.
- Additional support is needed in the kindergarten classrooms to address students' academic, social, and emotional needs.
- Increasing the time of the secretarial position from 10-months to 12-months would ensure that the building is consistently staffed during the summer. This will allow for easy assistance to parents in need during these months, as well as provide much needed help to the principal during this time.

FUTURE NEEDS

- **Additional support is needed in the kindergarten classrooms to address students' academic, social, and emotional needs (\$54,427).**
- **The instructional supplies reflect the need for additional leveled books (\$800 per grade level) for students to use in guided reading groups. It is important for students at this level to have access to materials that are at their own level yet rigorous and high in quality. The use of such materials will support the implementation of the Connecticut Core Standards and an interdisciplinary approach.**
- Increase guided reading classroom libraries of leveled non-fiction/informational texts to support reading acquisition.

Enfield Board of Education Adopted Budget 2016-17

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		ENFIELD STREET				ENFIELD STREET		1102	
		2015	2015	2016	2016	2017	2017	2017	2017
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
11021001	ADMINISTRATION	115,304	1.0	119,004	1.0	122,695	1.0	120,850	1.0
11021001	CERTIFIED STAFF	1,011,974	15.0	1,065,023	15.0	1,093,720	15.0	1,047,164	14.0
11021001	NON-CERTIFIED STAFF	<u>83,447</u>	<u>2.5</u>	<u>82,210</u>	<u>2.5</u>	<u>92,329</u>	<u>2.5</u>	<u>85,360</u>	<u>2.5</u>
		1,210,725	18.5	1,266,237	18.5	1,308,744	18.5	1,253,374	17.5
56	SUPPLIES/MATERIALS								
11021001	GENERAL	5,991		6,000		6,000		6,000	
11021001	INSTRUCTIONAL	3,712		3,712		4,312		4,312	
11021001	ADMINISTRATIVE	<u>762</u>		<u>750</u>		<u>800</u>		<u>800</u>	
		10,465		10,462		11,112		11,112	
TOTAL for: ENFIELD STREET		1,221,190	18.5	1,276,699	18.5	1,319,856	18.5	1,264,486	17.5



Hazardville Memorial School

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Expanded the school-wide positive behavior intervention program to meet the social and emotional needs of students as a vehicle to increase academic readiness.
- Implementation of web-based Spanish foreign language pilot at the second grade level.
- Implementation of LEGO Building Tomorrow Project (BTP) in Grade 1 and continuation of LEGO BTP in kindergarten and Grade 2.
- Preliminary expansion of LEGO BTP into pre-kindergarten.
- Continuation of training and implementation of the shared inquiry approach through the Great Books Foundation in Grade 2.
- Training and implementation of executive functioning in pre-kindergarten and kindergarten classrooms to increase students' social, emotional, and academic readiness.
- Scheduled literacy and numeracy multi-level tier supports and expansion of academic supports with a focus on providing supports in the classroom setting.
- Continuation of technology integration and instructional support through programs such as RAZKids, Lexia, and Xtra Math.
- Continued professional development in Teachers College Writing Workshop through both Teachers College and CREC to improve writing instruction.
- Safety and Security Committee worked with district safety personnel to review and update building safety procedures and protocols.
- Increased collaboration between primary and intermediate schools to facilitate a smoother transition from Grade 2 to Grade 3 for students and families through additional meeting times between counselors.
- Full integration of Project Feeder Watch with the One Book, One School project and interdisciplinary connections throughout the building.
- Monthly grade-level data team meetings focused on identifying areas of instructional need to increasing the quality of instruction and student achievement.
- Expansion of United Way reading tutor partnership.
- Increase parent involvement through partnerships with FRC, KITE, and ERfC.

2015 – 16 GOALS AND OBJECTIVES

GOAL I (Language Arts):

- Hazardville Memorial School students in Grades K-2 will demonstrate progress in their ability to apply appropriate foundational literacy skills to read and understand grade-appropriate text by June 2016.

OBJECTIVES:

- 100% of Grade 1 students who score in a band below goal in October 2015 will demonstrate a minimum of one year of growth by June 2016 in foundational literacy skills and comprehension as measured by AIMSweb universal assessments.
- 100% of Grade 1 students who score at goal in October 2015 will maintain performance or demonstrate continued growth through June 2016 in foundational literacy skills and comprehension as measured by AIMSweb universal assessments.
- 100% of Grade 2 students who score in a band below goal in October 2015 will demonstrate a minimum of one year of growth by June 2016 in foundational literacy skills and comprehension as measured by AIMSweb universal assessments.
- 100% of Grade 2 students who score at goal in October 2015 will maintain performance or demonstrate continued growth through June 2016 in foundational literacy skills and comprehension as measured by AIMSweb universal assessments.
- 100% of students who score in the below basic band will make one band growth as measured by AIMSweb universal assessments.

GOAL II (Mathematics):

- Hazardville Memorial students in Grades K-2 will demonstrate progress in their ability to apply core numeracy skills and mathematical conceptual understanding as laid forth by the Connecticut Core Standards for Mathematics.

OBJECTIVES:

- 100% of kindergarten, Grade 1, and Grade 2 students who score in a band below goal will demonstrate a minimum of one year of growth by June 2016 in core numeracy skills and mathematical conceptual understanding as measured by performance on AIMSweb TEN and Fluency Benchmarks 1-3.
- 100% of kindergarten, Grade 1, and Grade 2 students who score at or above goal will demonstrate continued growth within the highest bands through June 2016 in core numeracy skills and mathematical conceptual understanding as measured by performance on AIMSweb TEN and Fluency Benchmarks 1-3.

GOAL III (Safe School Climate):

- Hazardville Memorial School staff will sustain a school climate that enhances student achievement and positive social/emotional development for all K-2 students as measured by responses on parent and student school-climate

surveys and questionnaires.

OBJECTIVES:

- 100% of Hazardville Memorial School teachers will implement a school-wide behavioral program in the classrooms and within the building by teaching PBIS-like lessons, utilizing a PBIS-like incentive system, emphasizing positive preventative talk with students, and holding all students accountable for adhering to the school-wide PBIS-like behavior matrix developed by the HMS Behavior Support Team.
- 85% of Hazardville Memorial School parents and students will respond positively on district surveys and questionnaires regarding safety, climate, and home-school partnerships.

GOAL IV (Preschool Reading):

- Hazardville Memorial School preschool students will demonstrate one year of progress toward meeting or exceeding Enfield's district standards/benchmarks for reading as measured in the Connecticut Preschool Assessment Framework.

OBJECTIVES:

- The percent of three-year-old peers achieving mastery of at least the second benchmark of the Cognitive 11 standard will increase from a November 2015 baseline to 100% as measured by the Preschool Assessment Framework in June of 2016.
- The percent of three-year-olds with IEPs achieving mastery of at least the first benchmark of the Cognitive 11 standard will increase from a November 2015 baseline to at least 80% as measured by the Preschool Assessment Framework in June of 2016.
- The percent of four-year-old peers achieving mastery of at least the fourth benchmark of the Cognitive 11 standard will increase from a November 2015 baseline to 100% as measured by the Preschool Assessment Framework in June of 2016.
- The percent of four-year-olds with IEPs achieving mastery of the third benchmark of the Cognitive 11 standard will increase from a November 2015 baseline to at least 80% as measured by the Preschool Assessment Framework in June of 2016.

Children with Significant Exceptionalities

- 100% of preschoolers with significant exceptionalities will demonstrate growth commensurate with their abilities from November 2015 through June of 2016 in the developmental domains of communication, imitation, and socialization as measured by the Verbal Milestones Assessment & Placement Program (VB-MAPP).

GOAL V (Preschool Writing):

- By June 2016, Hazardville Memorial School preschool students will demonstrate one year of progress toward meeting or exceeding Enfield's

district standards/benchmarks for writing as measured in the Connecticut Preschool Assessment Framework.

PRESCHOOL WRITING OBJECTIVES:

- The percent of three-year-old peers achieving mastery of at least the second benchmark of the Creative 2 standard will increase from a November 2015 baseline to 100% as measured by the Preschool Assessment Framework in June of 2016.
- The percent of three-year-olds with IEPs achieving mastery of at least the first benchmark of the Creative 2 standard will increase from a November 2015 baseline to at least 80% as measured by the Preschool Assessment Framework in June of 2016.
- The percent of four-year-old peers achieving mastery of at least the fourth benchmark of the Creative 2 standard will increase from a November 2015 baseline to 100% as measured by the Preschool Assessment Framework in June of 2016.
- The percent of four-year-olds with IEPs achieving mastery of the third benchmark of the Creative 2 standard will increase from a November 2015 baseline to at least 80% as measured by the Preschool Assessment Framework in June of 2016.

Children with Significant Exceptionalities

- 100% of preschoolers with significant exceptionalities will demonstrate growth commensurate with their abilities from November 2015 through June of 2016 in the developmental domains of communication, imitation, and socialization as measured by the Verbal Milestones Assessment & Placement Program (VB-MAPP).

GOAL VI (Preschool Math):

- By June 2016, Hazardville Memorial School preschool students will demonstrate one year of progress toward meeting or exceeding Enfield's district standards/benchmarks for math as measured in the Connecticut Preschool Assessment Framework.

PRESCHOOL MATH OBJECTIVES:

- The percent of three-year-old peers achieving mastery of at least the second benchmark of the Cognitive 6 standard will increase from a November 2015 baseline to 100% as measured by the Connecticut Preschool Assessment Framework in June of 2016.
- The percent of three-year-olds with IEPs achieving mastery of at least the first benchmark of the Cognitive 6 Standard will increase from a November 2015 baseline to at least 80% as measured by the Preschool Assessment Framework in June of 2016.
- The percent of four-year-old peers achieving mastery of the fourth benchmark of the Cognitive 6 standards will increase from a November 2015 baseline to 100% as measured by the Preschool Assessment Framework in June of 2016.
- The percent of four-year-olds with IEPs achieving mastery of at least the third benchmark of the Cognitive 6 standard will increase from a November 2015

baseline to 80% as measured by the Preschool Assessment Framework in June of 2016.

Children with Significant Exceptionalities

- 100% of preschoolers with significant exceptionalities will demonstrate growth commensurate with their abilities from November 2015 through June of 2016 in the developmental domains of communication, imitation, and socialization as measured by the Verbal Milestones Assessment & Placement Program (VB-MAPP).

BUDGET COMMENTARY

- Full-time school counselor at the primary level to support an increasing population of students with social, emotional, and behavioral needs, as well as support implementation of proactive and explicit character education in all classrooms.
- Full-time certified technology teacher to support expansion of technology instruction from only grade two into kindergarten and grade one as a platform to level the achievement gap seen in our socioeconomically disadvantaged and special education populations.
- Increasing the time of the secretarial position from 10-months to 12-months would ensure that the building is consistently staffed during the summer. This will allow for easy assistance to parents in need during these months, as well as provide much needed help to the principal during this time.

FUTURE NEEDS

- **Additional support is needed in the kindergarten classrooms to address students' academic, social, and emotional needs (\$54,427).**
- **The proposed instructional supplies reflect the need for non-fiction/informational texts for each classroom. This will provide students with access to the rigorous high quality materials required to meet the expectations of the Connecticut Core Standards. (\$4500)**
- Increase guided reading classroom libraries of leveled non-fiction/informational texts to support reading acquisition.

Enfield Board of Education Adopted Budget 2016-17

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		HAZARDVILLE MEMORIAL				HAZARDVILLE MEMORIAL		1104	
		2015	2015	2016	2016	2017	2017	2017	2017
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
51	SALARIES								
11041001	ADMINISTRATION	119,004	1.0	122,695	1.0	130,857	1.0	126,776	1.0
11041001	CERTIFIED STAFF*	879,720	15.0	950,209	14.0	960,622	14.0	960,622	15.0
11041001	NON-CERTIFIED STAFF	<u>95,291</u>	<u>2.5</u>	<u>94,637</u>	<u>2.5</u>	<u>104,756</u>	<u>2.5</u>	<u>97,433</u>	<u>2.5</u>
		1,094,015	18.5	1,167,541	17.5	1,196,235	17.5	1,184,831	18.5
56	SUPPLIES/MATERIALS								
11041001	GENERAL	8,065		6,498		7,965		7,965	
11041001	INSTRUCTIONAL	3,810		3,223		3,723		3,723	
11041001	ADMINISTRATIVE	<u>620</u>		<u>750</u>		<u>800</u>		<u>800</u>	
		12,495		10,471		12,488		12,488	
<hr/>									
TOTAL for: HAZARDVILLE MEMORIAL		1,106,510	18.5	1,178,012	17.5	1,208,723	17.5	1,197,319	18.5

* 1.0 FTE SALARY IS RECORDED IN TITLE I GRANT



Stowe Early Learning Center

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- The district applied for and received funding through the Smart Start grant to open two EPS pre-kindergarten classrooms at Stowe Early Learning Center for the 2015-2016 school year.

2015 – 16 GOALS AND OBJECTIVES

- Design, renovate, and furnish two EPS pre-kindergarten classrooms for the 2015-2016 school year.
- Train teachers and staff in executive functioning, purposeful play, and the CTELDS to ensure developmentally appropriate instruction in new classrooms.
- Work with FRC and ECDC to create a state-of-the-art early learning community in Enfield.

BUDGET COMMENTARY

- This is year two of the Smart Start Grant. EPS is eligible to renew this two-year grant four times over the next eight years.

FUTURE NEEDS

- **Purchase of consumable materials and instructional supplies for use with the students (\$5,000).**
- Continued professional development for teachers and staff to ensure developmentally appropriate best practices are implemented daily in the classroom.

Enfield Board of Education Adopted Budget 2016-17

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		HARRIET BEECHER STOWE				HARRIET BEECHER STOWE		1112	
		2015	2015	2016	2016	2017	2017	2017	2017
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
51	SALARIES								
11121001	ADMINISTRATION								
11121001	CERTIFIED STAFF								
				48,253	1.0	50,025	1.0	50,025	1.0
11121001	NON-CERTIFIED STAFF								
				<u>135,532</u>	<u>6.0</u>	<u>154,723</u>	<u>6.0</u>	<u>148,152</u>	<u>6.0</u>
				183,785	7.0	204,748	7.0	198,177	7.0
56	SUPPLIES/MATERIALS								
11121001	ADMINISTRATIVE								
						<u>800</u>		<u>800</u>	
						800		800	
<hr/>									
TOTAL for: HARRIET BEECHER STOWE				183,785	7.0	205,548	7.0	198,977	7.0



Computer Technology K–12

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- The elementary computer education teachers provided support for the LEGO Building Tomorrow Project through mini-lessons with all third grade students across the district. They also facilitated the administration of the surveys in the fall and spring, while providing computer support when necessary.
- The curriculum for Grades 3-5 was revised to vertically align concepts from one grade to the next, focusing on introducing keyboarding, word processing, web navigation, an introduction to research skills, and digital citizenship.
- Elementary computer education teachers also collaborated with classroom teachers to integrate interdisciplinary lessons into the curriculum.
- Computer programming at the middle school level was piloted and successfully implemented. Grade 6 students are utilizing Scratch and Alice 3D programming to begin to understand the language and tools of computer science. Mathematical concepts were incorporated to facilitate interdisciplinary understandings.
- At the high school level, interactive learning games were utilized to increase information literacy skills, including search skills and students' ability to evaluate resources based on accuracy, authority, currency, and objectivity to determine the overall reliability of their informational source.
- All teachers within the department were instrumental in facilitating the roll out, set-up, and support of Smarter Balanced testing.
- In addition, the computer education teachers continue to support all teachers as they integrate new technology at all grade levels throughout the district.

2015 – 16 GOALS AND OBJECTIVES

- The elementary computer education teachers will:
 - Support students to improve their keyboarding skills in order to successfully produce and publish original writing using digital tools.
 - Continue to work with classroom teachers to integrate interdisciplinary lessons.
 - Support the LEGO Building Tomorrow Project curriculum through facilitating lessons, as well as the learning surveys.
 - Continue to implement and revise the curriculum to increase students' skills and understandings in the areas of keyboarding, word processing, web navigation, an introduction to research skills, and digital citizenship.
- The middle school computer education teacher will:
 - Research software in order to support student learning of technical terms, logical thinking, and decision-making necessary for computer programming.
 - Write and revise curriculum documents to reflect the implementation of the programming curriculum.
- The high school computer education teacher will:

Enfield Board of Education Adopted Budget 2016-17

- Research Office 365 tools, specifically OneNote for the classroom, in order to support teachers' efficient and effective use of technology in the classroom.
- Continue to collaborate with the high school librarian to create, write, and implement the information literacy curriculum.
- All computer education teachers will continue to support the implementation of Office 365 as a teaching, learning, and collaboration tool across the district.
- Additionally, all computer education teachers will continue to support classroom teachers and students by providing technological support to facilitate the increased use of technology in the classroom.

BUDGET COMMENTARY

- 1 FTE is needed at the primary level to provide computer education to kindergarten and Grade 1 students.
- A .6 FTE is needed to offer computer programming at the middle school level.
- In terms of supplies, the following is requested for the 2016-2017 school year:

Item Requested	Cost	Rationale
Headphones	\$500	Grades 2-5 utilize the headphones for keyboarding to increase students' ability to focus. This would replace/re-supply headphones to two computer labs in the district.
RAM	\$1,700	Increasing the RAM on the computers in Tech Lab 1 at the middle school would enable more time for learning. The software utilized to teach computer-programming concepts would run faster, making each class more productive and efficient.
Total:	\$2,200	

FUTURE NEEDS

- AP Computer Science is a course that should be integrated into the high school Program of Studies for the 2017-2018 school year.

Enfield Board of Education Adopted Budget 2016-17

Function:		Department:				Activity:			Code:
BOARD OF EDUCATION		COMPUTER TECHNOLOGY K-12				COMPUTER TECHNOLOGY K-12			1004
		2015 ACTUAL	2015 FTE	2016 BOE ADOPTED	2016 FTE	2017 BOE PROPOSED	2017 FTE	2017 BOE ADOPTED	2017 FTE
51	SALARIES								
13721004	CERTIFIED STAFF	<u>396,615</u>	<u>5.0</u>	<u>410,356</u>	<u>5.0</u>	<u>502,223</u>	6.6	<u>421,486</u>	5.0
		396,615	5.0	410,356	5.0	502,223	6.6	421,486	5.0
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE					<u>2,200</u>			
						2,200			
TOTAL for: COMPUTER TECHNOLOGY K-12		396,615	5.0	410,356	5.0	504,423	6.6	421,486	5.0



Guidance K–12

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

Enfield High and Fermi High School counselors enhance the learning process and promote academic achievement and success for all students. As proactive leaders, school counselors provide a variety of planned lessons, programs, and activities, while working collaboratively with teachers, parents, and community organizations to achieve the following outcomes:

- 95% of the graduates in the Class of 2015 were placed in two or four-year colleges, vocational/technical schools, the armed services, or employment.
- 125 scholarships were awarded to graduates in the Class of 2015.
- 50 students completed the Asnuntuck Partnership program and earned college credits.
- 203 students received College/Career Pathways credits.
- 46 juniors participated in the Rotary shadowing program.
- 9th and 10th grade students completed various assessments, which are essential to the student success planning process in Naviance. These included the Learning Styles inventory and the Do What You Are personality inventory.
- 11th and 12th grade students participated in developmental guidance lessons, which are essential to the student success planning process. These included a career research lesson, college search lesson, and a Common Application lesson.
- Enfield High and Fermi High sponsored a joint college fair and financial aid workshop for students and parents.
- Fermi High School sponsored an alumni day event.
- Enfield High and Fermi High sponsored a Program of Studies Night at each school for incoming 8th grade students and parents.
- Participated in PPT and SAT/FIT meetings and coordinated 504 meetings.
- Participated in professional learning that included college visits, College Board workshops, UConn student and counselor sponsored events, Asnuntuck Community College roundtable meetings, Greater Hartford Guidance Director's meetings, and Naviance curriculum workshop.

To create a supportive climate and atmosphere whereby young adolescents can achieve academic success, JFK school counselors collaborated as team members with school staff, parents, and the community by:

- Meeting with all students at least 3-4 times per year.
- Developing the daily team meeting schedule and participating in team meetings with school staff.
- Participating in positive school climate initiatives, Patriot Praise initiatives, and other school sponsored clubs and committees.
- Actively participating in community and youth service committee work.
- Conducting small groups as needed to support the social and emotional needs of students (e.g. grief and girls' groups).
- Coordinating all transition programs at the elementary and high school level (i.e. student visits, vocational school presentations, and the scheduling and course recommendation process).

- Managing and coordinating all SAT and 504 meetings and attending all PPT meetings.
- Teaching and developing developmental guidance lessons for all students in Grades 6-8 to support the career development and student success-planning model utilizing the Naviance program.

Elementary school counselors worked collaboratively with teachers to identify the academic, personal, and social needs for all students and provide appropriate interventions by:

- Conducting proactive social/emotional developmental lessons to students in the elementary schools to maximize students' potential to learn in all academic areas and prepare them to be lifelong learners and contributing members of society. The developmental guidance lessons are currently being designed and delivered based upon teacher and classroom climate needs.
- Managing daily crises with students and providing counseling for students in need.
- Collaborating with outside resources and agencies to support students with social, emotional, and behavioral needs.
- Supporting the development of positive school climates by implementing student-centered programs that are staff-supported and include community outreach, such as the bucket filling program, Kindness Club, Leadership Club, Community Service Club, Friends of Rachel Club, safety patrol, mentoring programs, and all developmental guidance lessons.
- Managing and coordinating all SAT and 504 meetings and attending all PPT meetings.
- Coordinating and planning all transition activities for students from 2nd to 3rd grade and 5th to 6th grade.
- Attending conferences on social thinking to effectively obtain strategies and tools to foster the development of social skills for all elementary students.
- Counselors at all levels participated in professional learning programs that focused on legal issues and school records, school phobia and anxiety, and continued suicide prevention training.

2015 – 16 GOALS AND OBJECTIVES

- The school counselors K-12 can promote and enhance students' emotional and learning experiences through the development of skills in the areas of academic, career, and personal/social domains of student growth and development by systematically delivering planned and sequential individual, group, and classroom lessons and activities to meet the needs of all students.
- The elementary counselors are major stakeholders in providing the foundation in the development of social, emotional, and academic strength among the elementary population. To build this foundation, there is a need at the elementary level to provide counseling services that will be more proactive instead of reactive so counselors can teach social and emotional coping strategies to all students, which will remove barriers to learning and promote academic achievement.

The counselors at the middle school and high school focus on providing opportunities

for students to assist them with career exploration, self-discovery, career planning, and academic preparation. Counselors in Grades 6-12 will utilize Naviance to:

- Develop student success plans.
- Assist with fulfilling the goals and objectives in the developmental guidance curriculum.
- Send transcripts electronically to colleges at the high school level.
- Track all post-secondary outcomes for high school students.
- Allow parents to support the student success planning process for all students.
- Implement the newly available College and Career Readiness Program, which is a blended learning solution for Grades 6-12 that helps students develop the non-cognitive skills and college knowledge needed to reach their post-secondary goals.

BUDGET COMMENTARY

Certified Staffing Requests:

- Provide two more elementary counselors at the primary level to eliminate the sharing of two counselors to cover four schools. Proper staffing will increase the elementary counselors' ability to implement a developmental guidance curriculum for all students, including the entire scope and sequence at all grade levels. This is a proactive approach to provide services for all students instead of the primary focus being reactive and focused on students with the greatest needs.
- Provide additional work days for high school counselors during the summer to support the scheduling process for the high school merger.

Supplies and Materials:

Guidance Software:

- Expanding the developmental guidance curriculum and lessons to include the newly-created Naviance curriculum will assist students with learning critical topics related to self-discovery, developing success skills, building a network, exploring career options, and planning for appropriate post-secondary options.

Guidance Hardware:

- The counselors are in need of laptop computers to access eSchool in order to make scheduling changes at meetings, which cannot be done on iPads. This will ensure more effective time management for counselors at the middle school level.
- Administrative Supplies: This account represents office supplies needed in the K-12 guidance offices. Items such as paper, folders, labels, tape, stationary, and envelopes are necessary to carry out the responsibilities of the Guidance Departments.
- General Supplies: This line item includes funding to support the instructional needs of the guidance offices at each school. Career materials, books, pamphlets, and instructional workbooks are needed. Supplies are needed to support the expansion of the career center at the new high school and instructional materials at all levels to support student growth and development. Professional training and memberships to professional associations for counselors have also been included.

FUTURE NEEDS

- **Elementary Schools- iPads are needed for students at this level to teach social skills and other developmental strategies. (\$3,792)**
- **Middle School: iPads are requested to allow counselors to teach Naviance developmental guidance lessons to students in a classroom setting, as there is limited access to computers at JFK. This line item supports the proposal to implement the new Naviance curriculum listed above and to support the development of a student resource center to fully utilize Naviance in small groups. (\$10,365)**
- **Digital Records (ARC): A replacement for the antiquated micro-fiche machine that is used to access archived records is needed. A proposal for the cost of accessing, managing, and archiving student records with current digital technology will be submitted by ARC. (\$40,000)**
- **Equipment Technology: This line item represents the costs for tables, chairs, and an iPad cart for the middle school so that counselors can provide Naviance lessons in the classroom and develop a small computer lab to use with students in small groups. Printers are requested at the elementary level to protect confidentiality of student documents. (\$4,767)**
- **An increase in postage is also requested due to the amount of mailings required by the guidance department. (\$14,000)**
- Ongoing funding will be needed on a yearly basis to support a subscription fee for continuous storage and archiving of student records.
- Provide funding for professional development opportunities for counselors to stay current in their field.
- Strive to keep counselor ratios at 1 to 250 at all levels to insure that counselors are servicing the needs of all students as recommended by the American School Counselor Association.

Enfield Board of Education Adopted Budget 2016-17

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		GUIDANCE K-12				GUIDANCE K-12		2120	
		2015	2015	2016	2016	2017	2017	2017	2017
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
51	SALARIES								
13722120	COORDINATOR K-12			95,690	1.00	97,968	1.00	97,000	1.00
13722120	CERTIFIED STAFF	1,322,787	17.0	1,144,095	15.0	1,370,763	19.0	1,151,614	15.0
16402300	ADULT ED STAFF	101,271	2.6	114,064	1.84	116,659	1.84	115,920	1.84
13801001	SCHOOL TO CAREER STAFF	<u>63,519</u>	<u>2.0</u>	<u>71,357</u>	<u>2.16</u>	<u>26,673</u>	<u>0.16</u>	<u>26,673</u>	<u>0.16</u>
		1,487,577	21.6	1,425,206	20.00	1,612,063	22.00	1,391,207	18.00
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE			<u>10,024</u>		<u>19,650</u>		<u>19,650</u>	
				10,024		19,650		19,650	
56	SUPPLIES/MATERIALS								
13722120	ADMINISTRATIVE	5,033		6,200		6,600		6,600	
13722120	GENERAL TEXT/PERIODICAL					14,000		9,000	
13801001	GENERAL SCH TO CAREER	<u>460</u>		<u>2,500</u>		<u>2,500</u>		<u>2,500</u>	
		5,493		8,700		23,100		18,100	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE					<u>3,200</u>			
						3,200			
<hr/>									
TOTAL for: GUIDANCE K-12		1,493,070	21.6	1,443,930	20.0	1,658,013	22.0	1,428,957	18.0



Library Services K -12

BUDGET COMMENTARY 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

Elementary Library Services

- Many Library Aides assisted the Language Arts Consultants with the One Book, One School program. Collaboration like this strengthens our students as readers and our community as literate-minded.

Secondary Library Services

- To refine students' informational literacy skills, we instituted the Detective Game and the Hunger Games, embedding them into the freshman year experience at both high schools. The Detective Game is a series of lessons on how to evaluate resources based on accuracy, authority, currency, and objectivity to determine the overall reliability of a source. This skill will assist students in becoming college and career ready. The Hunger Games focuses on how to use Boolean operators to refine search strategies. We teach students what each Boolean operator does and then give them the opportunity to practice these skills, which will transfer to any informational need that students have now and in the future. Both of these series of lessons are taught in conjunction with the high school technology education teacher.
- During the past school year, the Enfield High School library went through extensive collection development to identify outdated materials that had to be removed from the collection. This was a year-long project to get the Enfield High collection ready for merging with the collection that will be brought over from the Fermi High School Library.

2015 – 16 GOALS AND OBJECTIVES

Elementary Library Services

- Library aide growth and collaboration – Monthly meetings are held in order to bring together the seven library aides and further develop their skills. Thus far this year, discussions have centered on deeply considering the purpose of the library and how that affects materials circulated within. Lesson plans are submitted weekly, and the template for doing so has been revised to become more student and text-centered. As suggested by building principals, guidelines surrounding the quantity of books checked out and the replacement of books have been modified and are in practice. All library aides are learning from Jean Pike, Library Assistant, the methods of cataloging and book care.
- Website development – The current website for Enfield Library Services is out of date with many missing and/or broken links. Work is continuing in order to move the best parts of the website to The Forum.
- eBooks – Through collaboration with Guy Bourassa and Cindy Anderson, five iPads were shared with the intermediate schools to help students have an opportunity to read and enjoy eBooks. Students use their library card number to

access Overdrive and check out books of their choosing. The iPads circulate among Grade 5 students.

Secondary Library Services

The Library Media Center (LMC) has the following objectives:

- To offer instruction in the use of print and technology resources located in the Library Media Center.
- To provide materials and services that support student learning in the classroom and beyond.
- To advocate and promote reading.
- To offer instruction on informational literacy skills to staff and students.

BUDGET COMMENTARY

Elementary Library Services

- The \$6,500 increase for elementary library supplies is for the purchase of thirteen additional computers for the elementary school libraries, as the number of working computers at each school varies.

FUTURE NEEDS

- Update technology in libraries – In order to create students who are well-versed in the methods of research, new technology in the libraries is necessary. Many of the current computers are limited in their capacity.
- Expand eBooks into 4th Grade – After a successful program encouraging eBooks for 5th grade students, iPads are needed to expand this program to 4th grade students.

Enfield Board of Education Adopted Budget 2016-17

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		LIBRARY SERVICES K-12				LIBRARY SERVICES K-12		2200	
		2015	2015	2016	2016	2017	2017	2017	2017
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
13612220	CERTIFIED STAFF	85,094	1.0	85,946	1.0	87,235	1.0	180,733	2.0
13612220	7-12 NON-CERTIFIED STAFF	62,638	2.0	62,240	2.0	62,240	2.0	63,952	2.0
11002200	ELEM CERTIFIED STAFF	92,204	1.0						
11002200	ELEM NON-CERTIFIED STAFF	<u>162,559</u>	<u>8.5</u>	<u>163,180</u>	<u>8.5</u>	<u>162,386</u>	<u>8.5</u>	<u>151,166</u>	<u>8.0</u>
		402,495	12.5	311,366	11.5	311,861	11.5	395,851	12.0
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE	<u>2,913</u>		<u>21,365</u>		<u>22,859</u>		<u>22,859</u>	
		2,913		21,365		22,859		22,859	
56	SUPPLIES/MATERIALS								
11002200	ELEM INSTRUCTIONAL	4,206		4,300		4,300		4,300	
11002200	ELEM TEXTBOOKS	7,100		6,990		6,990		6,990	
11002200	ADMINISTRATIVE	996		1,000		1,000		1,000	
12522220	JFK BOOKS/PERIODICALS	9,905		10,124		10,124		10,124	
13612220	EHS BOOKS/PERIODICALS	<u>14,685</u>		<u>14,819</u>		<u>14,819</u>		<u>14,819</u>	
		36,892		37,233		37,233		37,233	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE					<u>6,500</u>			
						6,500			
TOTAL for: LIBRARY SERVICES K-12		442,300	12.5	369,964	11.5	378,453	11.5	455,943	12.0



Music K–12

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- The following groups received gold medals at the adjudicated Fantastic Music Festivals events in the spring: EHS Concert Band, EHS Orchestra, 8th grade Chorus, 8th grade Orchestra, 8th Grade Band, 7th grade Orchestra, and 7th grade Band.
- The EHS String Orchestra, Brass Quintet, and Jazz Combo received Silver Medals at the World Heritage International Music Festival held in Montreal, Canada in April.
- The Fermi High School Marching Band competed in the New England Championships and received the Best Visual Performance award in Division 5A.
- Four students that graduated in June are now majoring in music at various universities. Two of these students received music scholarships.
- Sixteen alumni of Enfield Public Schools are currently participating in the University of Connecticut Marching Band.
- Five high school students auditioned and were selected to perform in the Connecticut Music Educators Association's Eastern Regional Music Festival last year.

2015 – 16 GOALS AND OBJECTIVES

- To develop several K-5 Units of Study in the UbD format, which align with the new National Core Arts Standards.
- To develop and administer an end-of-year assessment to all Grade 8 music students to determine their degree of readiness for high school music courses.
- To provide additional high school course offerings that will encourage more students to study music at this level.

BUDGET COMMENTARY

- Addition of a \$2,200 stipend for an after-school percussion instructor for the new Enfield High School Marching Band. This is the same amount the outdoor and indoor color guard instructor for Fermi High School is currently paid. Most competitive high school marching band programs have a staff that includes at least a drill writer, color guard instructor, and percussion instructor. There are a large number of students in this section performing on a variety of percussion instruments, and we have relied on volunteers in the past to assist in this area. An expert percussion instructor would help us take the marching band program to a higher level.
- 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 some of the very old instruments. Many of these instruments are over twenty years old and have been repaired many times. Numerous instruments are in very bad shape after years of outdoor marching band rehearsals and performances. Annual chemical cleaning has caused metal fatigue for many instruments; therefore, we are requesting an increase of 14% (\$3,017) in the equipment budget in order to replace several instruments at the high school and middle school levels.

FUTURE NEEDS

- \$100,000 is needed to replace all instruments that are in poor condition.
- Our music classes at the middle school are greatly impacted by the lack of available teaching space. Our inventory of instruments at JFK is also requiring more repairs due to the limited space for storage and rehearsing. Flattening the floor in the current orchestra room is severely needed in order to provide a safer environment for the students. An air-conditioner is needed for this room to help prevent damage to string instruments, which are greatly impacted by room temperature. Also, an additional room is needed to allow all general music classes to have a dedicated space for their classes so that students have access to all the instruments and equipment in a music room. Currently, some music classes are being taught in regular classrooms.
- We need to increase the Grade 3 general music class time (34 minutes a week), which is far below the State average and the State recommended number of minutes (60-100 minutes a week). Our Grade 3 students currently receive the following number of hours of special area instruction per year: 40.8 hours of physical education, 27 hours of visual arts, 27 hours of computers, and 20.4 hours of music education. If we increased our current .6 music position to a .8 position, we would have enough time to provide all Grade 3 students with a comparable number of hours of music instruction as the students receive in visual arts and computers.
- We would like to provide our Grade 4 students with an instrumental music option again. This was cut from the budget several years ago due to decreased funding, but many parents have requested that it be returned to the program. Since the Grade 6 students were moved to middle school, we now have only one year of elementary instrumental music. If students could begin an instrument in Grade 4, it would increase their musical skills, improve their performance level for intermediate school concerts, and help them be better prepared for band and orchestra classes at JFK. This would then allow the middle school ensembles to perform more challenging repertoire and provide them with more advanced musical experiences. One additional music teacher would be needed to bring fourth grade instrumental music back to all three intermediate schools.
- The middle school marching band uniforms, which are over 25 years old and falling apart, need to be replaced. These students perform in two important town parades each year, and we want the community to be proud of their appearance.

INSTRUMENT REPLACEMENT REQUESTS FOR THIS BUDGET:			
EQUIPMENT	SCHOOL	Quantity	COST
Concert Tubas	H.S.	2	\$8,000
Marching Convertible Tubas	H.S.	2	\$8,000
Euphonium	H.S.	1	\$2,400
Cello	JFK	1	\$750

Concert Tuba	JFK	1	\$4,000
Replacement Tuba Cases	JFK	2	\$1,000
			\$24,150

EQUIPMENT THAT NEEDS TO BE REPLACED IN THE NEAR FUTURE:			
EQUIPMENT	SCHOOL	Quantity	COST
Piccolo	H.S.	2	\$1,500
Bass Clarinet	H.S.	2	\$4,335.
Tenor Saxophone	H.S.	1	\$2,625
Baritone Saxophone	H.S.	1	\$5,470
Marching Baritone	H.S.	2	\$4,500
French Horn	H.S.	2	\$6,700
Trombone	H.S.	2	\$4,335
Euphonium (4 valve)	H.S.	3	\$7,200
Tuba BBb	H.S.	2	\$8,000
Convertible Tuba	H.S.	1	\$4,000
Championship Marching Snare Drum	H.S.	6	\$3,480
Championship Marching Bass Drum	H.S.	5	\$2,845
Bass Drum Carriers	H.S.	5	\$1,100
Snare Drum Carriers	H.S.	6	\$1,320
Tenor Drum Carriers	H.S.	3	\$750
Marching Bass Drum Cases	H.S.	5	\$640
Marching Bass Drum Covers	H.S.	5	\$207
Marching Snare Drum Covers	H.S.	6	\$240
Marching Tenor Drum Covers	H.S.	3	\$180
Marching Snare Drum Case	H.S.	1	\$570
Marching Tenor Drum Case	H.S.	3	\$540
Concert Vibraphone w/Frame & Motor	H.S.	1	\$4,110
Synthetic Xylophone w/Field Frame	H.S.	1	\$2,340
Marimba w/Field Frame	H.S.	1	\$4,000
Choral Risers	H.S.	8	\$10,000
Music Chairs	H.S.	40	\$3,300
Upright Double Bass	H.S.	2	\$8,000
Violin/Viola Rack	H.S.	2	\$1,400
Cello	JFK	21	\$750
Cello Rack	JFK	1	\$730
Violin Rack	JFK	1	\$715
French Horn	JFK	2	\$5,000
Bass Clarinet	JFK	1	\$1,600
Trombones	JFK	4	\$2,000
Baritones	JFK	2	\$4,000
Music Chairs	JFK	100	\$9,000
			\$117,482

Enfield Board of Education Adopted Budget 2016-17

Function:		Department:		Activity:		Code:	
BOARD OF EDUCATION		MUSIC K-12		MUSIC K-12		1012	
		2015 ACTUAL	2015 FTE	2016 BOE ADOPTED	2016 FTE	2017 BOE PROPOSED	2017 FTE
51	SALARIES						
13721012	COORDINATOR K-12			95,690	1.0	97,968	1.0
13721012	CERTIFIED STAFF	1,109,834	14.6	1,029,763	13.6	1,044,261	13.6
13721012	ADVISORS/DIRECTORS	<u>25,073</u>		<u>29,655</u>		<u>31,855</u>	
		1,134,907	14.6	1,155,108	14.6	1,174,084	14.6
53	PROFESSIONAL SERVICES						
13623214	DRILL TEAM WRITER	<u>1,000</u>		<u>1,000</u>		<u>1,000</u>	
		1,000		1,000		1,000	
54	MAINTENANCE/REPAIR						
13721012	REPAIR EQUIPMENT	<u>16,400</u>		<u>16,750</u>		<u>16,750</u>	
		16,400		16,750		16,750	
55	OTHER PURCHASED SERVICES						
11001012	ELEM TRANSPORTATION	900		1,700		1,700	
12522700	JFK TRANSPORTATION	4,212		5,100		5,100	
13612700	EHS TRANSPORTATION	<u>13,480</u>		<u>12,860</u>		<u>12,860</u>	
		18,592		19,660		19,660	
56	SUPPLIES/MATERIALS						
11001012	ELEM INSTRUCTIONAL	6,405		8,500		8,500	
12521012	JFK INSTRUCTIONAL	9,885		11,000		11,000	
13611012	EHS INSTRUCTIONAL	<u>9,751</u>		<u>10,800</u>		<u>10,800</u>	
		26,041		30,300		30,300	
57	PROPERTY						
13721012	GEN ED EQUIP	20,819		21,133		24,150	
13721012	NEW UNIFORMS - BAND	<u>793</u>					
		21,612		21,133		24,150	
58	OTHER OBJECTS						
13721012	GEN ED DUES	<u>5,159</u>		<u>5,200</u>		<u>5,200</u>	
		5,159		5,200		5,200	
TOTAL for: MUSIC K-12		1,223,711	14.6	1,249,151	14.6	1,271,144	14.6



Physical Ed - Health K-12

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Adaptive Physical Education was offered at both the middle and high school levels. At the middle school level, it was in tandem with a typical peer-mentoring program. The high school also offered Unified Sports.
- Continued improvement on the Connecticut Physical Fitness Assessment across the district.
- New partnership with the Network Against Domestic Abuse. High school presentations include bullying, conflict resolution, healthy friendships, communication, teen dating violence prevention, defining emotions, developing positive coping skills, building and maintaining a healthy self-esteem, and consent and sexual assault.
- New wellness/lifetime fitness workshops were developed and offered in yoga and dance fitness to be incorporated into the PE program.
- Student goal-setting initiative for aerobic capacity building with Grade 6 and Grade 8 students.
- High school physical education/health staff presented freshmen workshops on team building and positive school climate for 100+ students at each high school prior to the PSAT.
- Attendance at Connecticut Association of Health, Physical Education, Recreation and Dance workshop in Cromwell, Connecticut by a departmental representative from each level.
- Participation at the building level in the Jump Rope for Heart and Hoops for the American Heart Association to foster physical fitness and charitable giving. In addition, two blood drives were organized at the high school level.
- Attendance at Youth in Motion at Springfield College for the development of leadership skills for students in Grades 10 and 11.
- Staff attendance at CAS/CIAC Sportsmanship Conference.

2015 – 16 GOALS AND OBJECTIVES

- Improve Connecticut Physical Fitness Assessment scores with a departmental focus on increasing aerobic capacity - a need across grade levels as defined by comparative 2-year data analysis.
- Assist staff with developing higher-order thinking questions for student-to-student discourse and increasing critical thinking opportunities in our discipline.
- Work with the EHS building committee to establish and install the necessary equipment and supplies for the new health classrooms and cardio and weight rooms.
- Grades 9-12 health curriculum writing.
- Collectively analyze our newly-revised K-12 physical education curriculum for national and state alignment to standards.
- Provide staff with meaningful and relevant professional learning opportunities.
- Support the cadre of physical education/health staff with their leadership roles within the district, as well as in CAS/CIAC.
- Purchase appropriate adaptive physical education equipment to meet the needs of the

various programs throughout the district.

- Summer curriculum writing for Adaptive Physical Education and Unified Physical Education/Sports.

BUDGET COMMENTARY

- A stipend is needed for the Unified Sports advisor at the high school. These competitions take place outside of the school day and on weekends.
- Unified Sports equipment is needed; \$500 for shot puts, batons, volleyballs, soccer balls, and basketballs.
- It is necessary to purchase equipment for Adaptive Physical Education. Specific equipment will be necessary to provide students with developmentally appropriate instructional materials. These items include foam balls and padded hockey sticks for a \$500 increase in high school physical education Instructional Materials.
- Purchase of equipment to assist with the integration of literacy and numeracy at the elementary level, including fitness dice, numbered beanbags, alphabet poly spots, and Dolch word cards, for a \$700 increase in the elementary physical education/health Instructional Materials.

FUTURE NEEDS

- **Five instructional staff iPads (\$2,500).**
- Creation of a healthy living course at the high school level, incorporating physical activity, nutritional information, and support for healthy living choices.
- Increased technology equipment at both the middle and high school levels, such as iPads, speakers, projectors, and music systems with remotes.
- Fitness assessment equipment, such as push-up testers and curl-up testers, for precise and valid test results.
- Exercise training devices, such as pedometers and heart rate monitors, to analyze data needed to drive instruction and support departmental fitness goals.
- Replacement of Project Adventure equipment, due to expire in 2017-2018.
- Repair of tennis courts at Enfield High and JFK, as well as the basketball court at JFK.

Enfield Board of Education Adopted Budget 2016-17

Function:		Department:				Activity:			Code:
BOARD OF EDUCATION		PHYSICAL ED/HEALTH K-12				PHYSICAL ED/HEALTH K-12			1007/1008
		2015 ACTUAL	2015 FTE	2016 BOE ADOPTED	2016 FTE	2017 BOE PROPOSED	2017 FTE	2017 BOE ADOPTED	2017 FTE
51	SALARIES								
13721008	COORDINATOR K-12			95,690	1.0	97,968	1.0	97,000	1.0
13721007	CERTIFIED STAFF	1,981,234	23.0	1,796,923	21.0	1,764,859	20.0	1,726,361	20.0
13721007	UNIFIED SPORTS ADVISOR					<u>2,500</u>		<u>2,500</u>	
		1,981,234	23.0	1,892,613	22.0	1,865,327	21.0	1,825,861	21.0
54	MAINTENANCE/REPAIR								
13721008	EQUIPMENT			<u>1,000</u>		<u>1,000</u>		<u>1,000</u>	
				1,000		1,000		1,000	
56	SUPPLIES/MATERIALS								
13721007	GENERAL	4,114		4,168		4,168		4,168	
11001008	ELEM INSTRUCTIONAL	4,378		4,410		5,110		5,110	
13001008	SECONDARY INSTRUCTIONAL	<u>5,957</u>		<u>6,060</u>		<u>7,060</u>		<u>7,060</u>	
		14,449		14,638		16,338		16,338	
TOTAL for: PHYSICAL ED/HEALTH K-12		1,995,683	23.0	1,908,251	22.0	1,882,665	21.0	1,843,199	21.0



Reading K–12

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

K-5 Reading Department

- One Book, One School – Each primary and intermediate school has a One Book, One School project that is facilitated by the language arts consultants. This project encourages family and community engagement with literacy.
- DRP online – This universal screen was modernized to be Connecticut Core Standards-aligned; students took it electronically for the first time. Results are uploaded into Performance Plus and are used for instructional strategies to increase district-wide and individual growth.

Secondary Reading Department

- Classroom library development – Inspired by our book study of Nancie Atwell's *The Reading Zone*, the Secondary Reading Department developed our own classroom libraries. Texts were selected based on department-wide discussions and individual research.
- Formative and summative assessments – In cooperation with the English Department, reading teachers increased their understanding of the Smarter Balanced reading, writing, and listening claims and targets.
- Smarter Balanced Digital Library – Using this resource to plan lessons and develop new units, reading teachers stay current with the most up-to-date, State-provided resources for enhancing curriculum, instruction, and assessment.
- Literacy resources to faculty – Reading teachers serve as resources to middle and high school faculty members as they become more familiar with the Connecticut Core Standards, necessitating literacy as a focus for all subject areas.
- Study and research – Reading teachers continue to be an enthusiastic and motivated group who, through our journal share, examine the research journals of the International Literacy Association and the Literacy Research Association and dedicate time and thought to the study of current literacy-based research and best practices. This endeavor positively influences the reading instruction of Enfield's students in Grades 6-12.
- Professional growth – Many department members participate in local and State-wide organizations and their conferences, workshops, and events, including the Connecticut Association for Reading Research, the Connecticut Reading Association, the Greater Hartford Area Council of CRA, and the New England Reading Association. These opportunities serve as a catalyst for thoughtful questioning, action research, and reciprocal teaching of key understandings during department meetings and professional development.
- Simplifying data – Department members have strived to keep and share data with all interested stakeholders surrounding individual student's assessments (i.e. common district-mandated, formative, and diagnostic).

2015 – 16 GOALS AND OBJECTIVES

K-5 Reading Department

In order to enrich the pedagogical and professional knowledge of the Elementary Reading Department members and better prepare them to be the literacy-based technological resource in their buildings, opportunities for learning and growth are provided each month at our department meetings. Research, instruction, and practice center on:

- September – Goal setting as a literacy leader, Teachers College Writing Workshop district message, vision development as a department, and OneDrive.
- October – Lexia: a supportive Foundational Reading system providing opportunities for intervention and family engagement.
- November – Language Arts Council update- Smarter Balanced Assessment Consortium resources for instruction and formative assessment.
- December – Reading A-Z vocabulary development and technology system awareness and progress monitoring review and revision.
- January – Writing intervention research and planning and TLC revisions.
- February – Presentation from CREC Education Specialist on examining bias in curriculum and texts, cultural proficiency, and multiculturalism.
- March – Research surrounding reading levels and leveling systems.
- April – Integrating multimedia and short clips into intervention from Discovery Education.
- May – Revising goal setting and preparing for the Grades 2-3 and 5-6 transitions.

Secondary Reading Department

- Curriculum revisions and development – Professional learning time this year is centered on writing curriculum, which embraces the rigor and increased expectations of the Connecticut Core Standards, while supporting the foundational nature of reading. Reading teachers study and apply their understandings of the underpinnings of curricular connections to our own disciplinary literacy and the Reading and Writing Standards in History, Science, and Technical Subjects in units, lessons, and project-based learning that is consistently student-centered.
- Integration into 6th grade teams – A reading teacher is assigned to each of the four 6th grade teams for the first time in many years. This allows for more efficient sharing of data and better communication among team teachers and a reading teacher.

BUDGET COMMENTARY

- Funding for the Elementary Reading Department materials and resources is done through the Academic Office.
- Magazines – Our current budget provides for shared memberships to our professional organizations, which we utilize as primary sources of the latest research and innovations in reading development.
- Individual purchases – Our current budget allows individual reading teachers to purchase selected materials needed to advance the reading skills of their students based on the completed diagnostic testing.

FUTURE NEEDS

- In order to best serve the English learners (EL) in our district, language arts consultants and reading teachers should be trained to be a resource for the classroom teachers in their building.

Function:		Department:		Activity:				Code:
BOARD OF EDUCATION		READING K-12		READING K-12				1016
		2015	2015	2016	2016	2017	2017	2017
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED
51	SALARIES							
10161372	COORDINATOR K-12			95,690	1.00	97,968	1.00	97,000
13721016	CERTIFIED STAFF	<u>2,220,589</u>	<u>29.70</u>	<u>1,965,178</u>	<u>24.35</u>	<u>2,024,874</u>	<u>24.35</u>	<u>1,877,384</u>
		2,220,589	29.70	2,060,868	25.35	2,122,842	25.35	1,974,384
56	SUPPLIES/MATERIALS							
13721016	GENERAL	841		1,028		1,028		1,028
13721016	INSTRUCTIONAL	<u>3,823</u>		<u>3,813</u>		<u>3,813</u>		<u>3,813</u>
		4,664		4,841		4,841		4,841
TOTAL for: READING K-12		2,225,253	29.70	2,065,709	25.35	2,127,683	25.35	1,979,225



Special Education Pre K–12

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- EPS Special Education and Pupil Services Department earned the CSDE's highest rating of Meets Requirements for compliance indicators identified in the District's Annual Performance Report. CSDE target for separate schools, residential, or other settings is 7.4% or lower, and EPS meets the target with a percentage of only 3.49%.
- Speech and language pathologists acquired and refined skills in the areas of writing standards-based IEPs, teaching pragmatic language and social skills, evaluating and programming for students with dyslexia, and implementing technology-based tools and accommodations such as Proloquo2Go.
- Psychologists, social workers, counselors, and special education teachers at all levels implemented effective practices for engaging families and utilizing community resources to promote positive academic, social, emotional, and behavioral outcomes for students.

2015 – 16 GOALS AND OBJECTIVES

GOAL 1:

- Increase preschoolers' achievement in the following areas: cognition, social and emotional development, physical health and development, language and literacy, creative arts, mathematics, science, and social studies.

OBJECTIVES:

- Provide teachers and specialists with meaningful and relevant professional learning to improve teaching and learning.
- Provide teachers, specialists, and students with current instructional resources to promote teaching and learning.
- Provide teachers and specialists with current assessment tools to ensure effective progress monitoring of student achievement.
- Engage families and utilize community resources to promote student learning and well-being.

GOAL 2:

- Increase K-12 student achievement in all academic areas with an emphasis on literacy and mathematics.

OBJECTIVES:

- Provide teachers and specialists with meaningful and relevant professional learning to improve teaching and learning.
- Provide teachers, specialists, and students with current instructional resources to promote and support teaching and learning.
- Provide teachers and specialists with current assessment tools to ensure effective progress monitoring of student achievement.
- Provide teachers, specialists, and students with current technology to

enhance teaching and learning.

- Engage families and utilize community resources to promote student achievement.

GOAL 3:

- Improve K-12 student performance in the areas of social, emotional, and behavioral functioning.

OBJECTIVES:

- Provide teachers and specialists with meaningful and relevant professional learning to improve student functioning and well-being.
- Provide teachers, specialists, and students with current instructional resources to promote skill development in the social, emotional, and behavioral areas.
- Provide teachers and specialists with current assessment tools to ensure effective progress monitoring of student achievement.
- Engage families and utilize community resources to promote student functioning and well-being.

GOAL 4:

- Ensure successful outcomes for students ages 18 – 21.

OBJECTIVES:

- Provide teachers and specialists with meaningful and relevant professional learning to improve student learning and functioning across educational and community settings.
- Provide teachers, specialists, and students with current instructional resources to promote skill development for college/career planning, self-advocacy, community participation, and independent living.
- Provide teachers and specialists with current assessment tools to ensure effective progress monitoring of student achievement.
- Engage families and utilize community resources to promote student learning and functioning across educational and community settings.

BUDGET COMMENTARY

- 1.0 Social worker for Educational Counseling Program Grades K-5
- 1.0 Special education teacher (0.5 Nathan Hale/0.5 Edgar Parkman)
- 1.0 Speech and language pathologist for preschool
- Professional services – Includes independent evaluations, psychiatric consultations, medical advisor stipend, and BCBA/ABA consultation. Proposed increase reflects new legislation concerning comprehensive evaluations and the increased need for BCBA/ABA contracted services, psychiatric consultations, and AAC/AT evaluations.
- Audiological professional services – Increase reflects increased student needs.
- Occupational therapy/physical therapy – Increase reflects required extended school year OT, PT, and speech/language services and contracted PT services.
- Legal professional services – Increase to reflect the increased need within district.
- Transportation ESY (summer school) – Reflects 2% increase from 2016 approved budget per Smyth Bus.

Enfield Board of Education Adopted Budget 2016-17

- Transportation – Reflects 2% increase from 2016 approved budget per Smyth Bus.
- Transportation extra runs – Reflects 2% increase from 2015 actual budget per Smyth Bus.
- Tuition public – Increase in accordance with the 2015 actual budget.
- USD/hospitalizations – Increase in accordance with the 2015 actual budget.
- Tuition private institute – Increase in accordance with the 2015 actual budget.
- Instructional supply general – Increase reflects need for updated psychological testing materials and instructional materials for literacy and numeracy.
- Updated technology for students, teachers, and specialists – Desktop computers, laptops, iPads, applications, and software.
- New equipment – Reflects need for PT equipment and new assistive technology.

FUTURE NEEDS

- **2016/17: 1.0 Special education teacher for Integrated Preschool Program.**
- **2016/17: 1.0 Special education teacher for JFK Middle School additional team.**
- CSDE-required PMT training for all staff over a three-year period that commenced July 1, 2015.
- Convert the two 10-month coordinators to 12-month coordinators.

Enfield Board of Education Adopted Budget 2016-17

Function:		Department:				Activity:				Code:
BOARD OF EDUCATION		SPECIAL EDUCATION PreK-12				SPECIAL EDUCATION PreK-12				1200-1500
		2015 ACTUAL	2015 FTE	2016 BOE ADOPTED	2016 FTE	2017 BOE PROPOSED	2017 FTE	2017 BOE ADOPTED	2017 FTE	
51	SALARIES									
17011200	ADM/COORDINATORS K-12	280,102	2.00	456,482	4.00	466,340	4.00	464,404	4.00	
17011231	CERTIFIED STAFF	5,580,516	70.15	5,288,195	67.65	5,547,962	70.65	5,213,588	68.55	
17011200	NON-CERTIFIED STAFF	<u>2,211,002</u>	<u>93.00</u>	<u>2,100,127</u>	<u>98.00</u>	<u>2,147,232</u>	<u>98.00</u>	<u>2,121,542</u>	<u>93.50</u>	
		8,071,620	165.15	7,844,804	169.65	8,161,534	172.65	7,799,534	166.05	
53	PROFESSIONAL SERVICES									
15101200	PROFESSIONAL -STUDENTS	7,038		7,000		7,000		7,000		
15102140	PROFESSIONAL	183,038		187,000		237,000		237,000		
15102151	AUDIOLOGICAL	3,162		7,500		8,500		8,500		
15102114	OCCUP THER/PHYSC THERA	52,243		85,000		90,000		90,000		
17011200	LEGAL	<u>108,325</u>		<u>70,000</u>		<u>100,000</u>		<u>100,000</u>		
		353,806		356,500		442,500		442,500		
55	OTHER PURCHASED SERVICES									
14002705	TRANSPORT SUMMER SCH	104,035		106,116		108,238		108,238		
15102700	TRANSPORATION	1,398,904		1,459,819		1,477,015		1,477,015		
15102701	TRANSPORATON EXTRA RUNS	221,316		135,210		225,742		225,742		
15101201	TUITION PUBLIC/MAGNET	648,000		410,000		617,000		617,000		
15101202	USD/HOSPITALIZATION	127,125		85,000		100,000		100,000		
16001200	TUITION PRIVATE INSTITUTE	685,891		497,481		634,500		634,500		
15101200	TRAVEL EXPENSES	<u>6,917</u>		<u>10,000</u>		<u>10,000</u>		<u>10,000</u>		
		3,192,188		2,703,626		3,172,495		3,172,495		
56	SUPPLIES/MATERIALS									
15101200	INSTRUCTIONAL	14,903		20,000		15,000		15,000		
15101200	ADMINISTRATIVE	<u>1,711</u>		<u>1,700</u>		<u>1,700</u>		<u>1,700</u>		
		16,614		21,700		16,700		16,700		
57	PROPERTY									
12102226	TECHNOLOGY HARDWARE					10,000				
15101200	NEW EQUIPMENT	<u>8,933</u>		<u>15,000</u>		<u>12,000</u>		<u>12,000</u>		
		8,933		15,000		22,000		12,000		
TOTAL for: SPECIAL EDUCATION PreK-12		11,643,161	165.15	10,941,630	169.65	11,815,229	172.65	11,443,229	166.05	



Visual Arts K–12

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

The Visual Arts Department faculty is engaged in:

- Measuring and documenting student achievement using district-determined measure and district-determined rubrics.
- Developing and implementing departmental lesson plan format.
- Integrating instruction, which includes literacy and math.
- Tracking Grades 6-12 students who exhibit gifted and talented performances (98 letters).
- Professional development that includes current pedagogy and practices.
- Developing curriculum aligned with the National Core Standards.
- Developing new comprehensive/sequential unit lessons and assessments.
- Planning and developing STEAM curriculum, including collaborative instruction with other disciplines.
- Implementing technology arts across grade levels and courses taught.
- Partnerships that include both local school community groups, businesses, and colleges.
- Providing students the opportunity via field trips to visit museums, galleries, and colleges.
- Providing students opportunities to participate in exhibitions, arts festivals, contests, and juried art shows, such as Scholastic Arts Awards, CAS Awards, Congressional Arts Exhibition, Annual Arts Festival, Annual Fire Prevention Poster Contest, and Connecticut Organ Tissue Transplant Poster Design Contest, for which a Fermi student received the first place award.
- Preparing college bound visual arts students for arts colleges or universities.
- Continuing the Dr. Robert J. Foley Scholarship Foundation, which awards one annual scholarship.
- Developing 21st Century visual arts courses, such as AP Art History.

2015 – 16 GOALS AND OBJECTIVES

The Visual Arts Faculty is committed to providing Enfield's students with a standards-based curriculum, which implements district-determined measures and assessments. The visual arts creative experience engages students in problem-solving exercises that rely on and respect multi-solutions, thus producing innovative thinkers.

The goals and objectives of the visual arts program are to:

- Develop and nurture the creative learning experience in each student.
- Continue to effectively implement the use of instructional materials, which successfully facilitate lesson objectives.
- Advance critical thinking skills through a variety of creative problem solving experiences.

Enfield Board of Education Adopted Budget 2016-17

- Implement, analyze, and adjust instructional practices to meet the needs of differentiated learners.
- Continue to integrate technology arts.
- Provide instructional learning experiences that are sequential in skills, techniques and processes taught and foster conceptual creative performances.
- Research and implement the use of new instructional materials.
- Provide faculty with relevant professional development that supports district vision
- Develop and implement new K-12 curriculum.
- Continue to collaborate with colleagues to enrich the creative learning experience.
- Continue to develop and implement K-12 STEAM curriculum.
- Implement the new 21st Century high school courses.
- Reinstate the K-12 clay curriculum by attaining kilns for the elementary and middle school levels.

BUDGET COMMENTARY

For the 2016-17 school year, the Visual Arts Department requests to continue the current instructional supply budget at all levels in order to adequately fund student instruction.

- For the 2016-17 school year, there is a request to increase by \$1,500.00 to purchase technology equipment that supports the high school STEAM curriculum.
Instructional equipment budget request:
 - 3 drawing tablets = \$500.00
 - 4 video cameras = \$1,000.00
 - Total Increase \$1,500.00
- The financial increases reflect the specific needs to adequately support a competitive visual arts program. To reinstate the clay curriculum at the elementary and middle school levels is and has been a priority. Kilns are needed for this to occur:
Elementary – \$8,000.00 (2 kilns and equipment)
Middle school –\$4,000.00 (1 kiln and equipment)

FUTURE NEEDS

- Implementation of AP Art History at Enfield High School in the 2017-2018 school year.

Enfield Board of Education Adopted Budget 2016-17

Function:		Department:				Activity:			Code:
BOARD OF EDUCATION		VISUAL ARTS K-12				VISUAL ARTS K-12			1002
		2015	2015	2016	2016	2017	2017	2017	2017
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
13721002	COORDINATOR K-12			95,690	1.0	97,968	1.0	97,000	1.0
13721002	CERTIFIED STAFF	<u>821,660</u>	<u>13.0</u>	<u>799,015</u>	<u>12.0</u>	<u>810,037</u>	<u>12.0</u>	<u>808,214</u>	<u>12.0</u>
		821,660	13.0	894,705	13.0	908,005	13.0	905,214	13.0
56	SUPPLIES/MATERIALS								
11001002	ELEM INSTRUCTIONAL	7,025		7,700		7,700		7,700	
13611002	SECONDARY INSTRUCTIONAL	<u>15,959</u>		<u>16,316</u>		<u>16,316</u>		<u>16,316</u>	
		22,984		24,016		24,016		24,016	
57	PROPERTY								
13721002	EQUIPMENT			<u>500</u>		<u>14,000</u>		<u>14,000</u>	
				500		14,000		14,000	
TOTAL for: VISUAL ARTS K-12		844,644	13.0	919,221	13.0	946,021	13.0	943,230	13.0



Athletics 6–12

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- In order to recognize student athletes' accomplishments, they were honored at two Board of Education meetings during the 2014-2015 school year, one for fall student athletes and one for winter and spring student athletes. At each of these Board meetings, each individual was recognized with a certificate for their outstanding accomplishments, which were handed out by the members of the Board. Included in the recognition were student athletes who received All-State and All-Conference honors, along with many other individual and team awards. Scholar athletes were also recognized for their excellence in the classroom. A complete list of awards and honors was submitted to the Superintendent. This included both individual and team honors earned throughout the year.
- Once again, a group of student-athletes from both Fermi and Enfield High School, along with two coaches from each school, the Athletic Director, and building administrators, attended the CIAC Annual Sportsmanship Conference in the fall. These student athletes, under the guidance of the coaches who attended, made sportsmanship presentations at the winter and spring parent sports night at each school.
- In Enfield, we continue to be among the leaders in both the upcoming and current mandated education programs for our students, parents, and all coaches. We now provide education in concussion injuries, neck injuries, and sudden cardiac arrest. We continue to provide additional lifeguard coverage and pool safety for our swim team.
- We have purchased the Hudl system for all of our teams. This is a program that is provided to each sport where coaches can record and review their practices and competitions. They can also view and exchange films with other programs.

2015 – 16 GOALS AND OBJECTIVES

- We are taking time and care in the necessary work to develop our new combined athletic program, which is connected to the school consolidation project. Coaches from both schools have been working with their own athletes and one another to help prepare for a smooth transition when we will have one team representing the new Enfield High School starting in 2016-2017.
- Special team activities and cooperative combined practices have been done in several sports. Each is designed to help teams from both schools to respect and work together so that they will be prepared to do this when the consolidation is completed.
- This year we have had a renewed interest and formation of a Unified Sports program. This program is an outgrowth of Special Olympics and provides opportunities for disabled students to work with their regular education peers to compete in a variety of athletic programs and activities.
- We support a co-ed bowling program, which has become more popular and is provided by the CIAC. Enfield and Fermi High School have had bowling teams for the past several years.

- The Athletic Department and all of our staff are committed to providing the best coaching and athletic opportunities possible for all of our student athletes in Grades 6 through 12. We are dedicated to setting the example for sportsmanship and dedication by working with all of our teams to represent the Town of Enfield proudly during all practices and competitions.

BUDGET COMMENTARY

- We will continue to provide all necessary equipment and supplies for each team.
- It is anticipated that our programs will grow and the numbers of athletes will increase as a result of the consolidation. We will provide additional staff and sport opportunities for our students. This will result in the addition of levels of existing sports, such as JV and freshmen teams, along with the additional coaches required to lead these programs. It will also lead us to the possible starting of new programs that do not currently exist, such as lacrosse for both boys and girls.
- It is necessary for us to maintain full time athletic training services for our high school programs.
- Along with the certified athletic trainer (ATC), we will continue to use the ImPACT program, which sets baselines for all student athletes and then monitors them whenever a concussion-type injury occurs.
- As per new state regulations, we are also recording and submitting data on injuries, most specifically concussion, neck, and head injuries.
- With our expanded programs, and in order to keep our student athletes in the best possible shape, we are adding a part-time strength and conditioning coach who will provide workouts and supervise our student athletes in our new state-of-the-art fitness center and aerobic equipment and weight room. This position will be funded as a coaching stipend for each season. Our coaching staff will all work with the strength and conditioning coach to develop and use sport-specific programs.

FUTURE NEEDS

- In order to provide our new high school with the best support, we will need to invest in the purchase of uniforms for all of our teams.
- Along with the growth of our program, we will also require some additional equipment as needed to use on grass fields, the turf, and the track.

Enfield Board of Education Adopted Budget 2016-17

Function:		Department:				Activity:			Code:
BOARD OF EDUCATION		ATHLETICS 6-12				ATHLETICS 6-12			3220
		2015	2015	2016	2016	2017	2017	2017	2017
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
13723220	DIRECTOR	61,620	1	62,852	1	64,109	1	64,580	1
17402420	SEC/COORDINATOR	39,751	1	40,248	1	40,248	1	41,355	1
13723212	COACHES/OFFICIALS	373,567		384,387		321,870		321,870	
13723220	FACULTY MANAGERS	<u>17,317</u>		<u>17,400</u>		<u>10,666</u>		<u>10,666</u>	
		492,255	2	504,887	2	436,893	2	438,471	2
53	PROFESSIONAL SERVICES								
13723220	PROFESSIONAL DEVELOPMENT	<u>2,980</u>		<u>11,850</u>		<u>8,000</u>		<u>8,000</u>	
		2,980		11,850		8,000		8,000	
54	MAINTENANCE/REPAIR								
13003220	EQUIPMENT REPAIR	<u>10,483</u>		<u>10,909</u>		<u>12,000</u>		<u>12,000</u>	
		10,483		10,909		12,000		12,000	
55	OTHER PURCHASED SERVICES								
13723220	TRANSPORTATION	37,651		10,000		45,000		45,000	
13723220	INSURANCE	18,576		20,460		20,876		20,876	
13613220	SUPPORT SERVICES	9,398		19,700		16,700		16,700	
13613220	EHS OFFICIALS	77,469		75,000		60,000		60,000	
17402520	JFK OFFICIALS	5,278		4,300		5,500		5,500	
13723220	CONFERENCE/LEAGUE FEES	15,466		24,000		22,500		22,500	
13723220	MEDIC FEES	1,100		1,400		1,400		1,400	
13613220	GOLF FEES	9,036		7,300		6,300		6,300	
13623220	ICE TIME RENTAL	29,465		30,140		30,140		30,140	
13723220	TRAINER	<u>20,168</u>		<u>60,000</u>		<u>50,000</u>		<u>50,000</u>	
		223,607		252,300		258,416		258,416	
56	SUPPLIES/MATERIALS								
13723220	GENERAL	<u>64,201</u>		<u>75,000</u>		<u>85,000</u>		<u>85,000</u>	
		64,201		75,000		85,000		85,000	
57	PROPERTY								
13723220	EQUIPMENT REPLACE	<u>11,795</u>		<u>12,000</u>		<u>12,000</u>		<u>12,000</u>	
		11,795		12,000		12,000		12,000	
TOTAL for: ATHLETICS 6-12		805,321	2	866,946	2	812,309	2	813,887	2



Business 7–12

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Marketing students from Enfield and Fermi High Schools participated in the DECA Idea Challenge and presented projects to district administration, faculty, and students.
- DECA members competed at the Connecticut Career Development Conference.
- For the 20th consecutive year, Fermi High School earned the opportunity to be represented at the International Career Development Conference.
- Marketing students worked throughout the year to raise over \$5,000 for the Make-A-Wish Foundation.
- Students created marketing plans to recruit and retain teachers in the Enfield School District.
- All Personal Finance students participated in the annual Stock Market Game sponsored by the Securities Industry and Financial Markets Association.
- Students presented at the CAS Elementary Leadership Conference at Asnuntuck Community College.
- Students participated in the eCyberMission, a web-based STEM competition for students that promotes self-discovery and enables all students to recognize the real-life applications of STEM.
- Students became Google Student Certified to utilize cloud-based applications for educational purposes.

2015 – 16 GOALS AND OBJECTIVES

- Develop pathways for students to become concentrators in all business, finance, and marketing education Career and Technical Education (CTE) assessment areas.
- Construct mastery-based learning units that focus on improving lowest performing areas of the CTE assessment.
- Redevelop Microsoft Office classes to 21st Century Student Technology to better prepare our students to utilize technology for success in all classes.
- Develop the relationship with Junior Achievement to offer programs to students in the areas of career inspirations, entrepreneurship, and finance.
- Utilize the in-store opportunities offered by the local Shop Rite to offer students real-world business experiences.
- Coordinate a more streamlined process for students applying for credit through the College Career Pathways program offered by Asnuntuck Community College.

BUDGET COMMENTARY

- Upgrade Career Counseling Center to include two full-time certified staff members (this replaces the career counselor aides). This addition will support the student success planning and developmental guidance curriculum model to promote college and career readiness for all students.

FUTURE NEEDS

- Consideration of Personal Finance and 21st Century Student Technology as graduation requirements that will be implemented to comply with Connecticut General Statute 10-221a.
- Expand course offerings to include UConn Economics through their Early College Experience program. This course will allow students to preview college work, build confidence in their readiness for college, and earn three college credits that provide both an academic and a financial head start on a college degree.
- Development of an Advanced 21st Century Student Technology course. This course, along with Introduction to Computers, would satisfy the CTE Performance Standards in the area of Computer Information Systems. If implemented, this would have Enfield High School assessing students in all five CTE areas of concentration of business, finance, and marketing.
- Incorporate and participate in activities, conferences, and debates sponsored by the Connecticut Debate Association. This will help students to apply knowledge developed in the Business Law courses and help students develop valuable speaking, listening, and analytic skills.

Function:		Department:				Activity:			Code:
BOARD OF EDUCATION		BUSINESS 7-12				BUSINESS 7-12			1003
		2015	2015	2016	2016	2017	2017	2017	2017
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
13001003	COORDINATOR 6-12			47,845	0.5	48,984	0.5	48,500	0.5
13001003	CERTIFIED STAFF	<u>324,303</u>	<u>4.0</u>	<u>246,634</u>	<u>3.0</u>	<u>249,305</u>	<u>3.0</u>	<u>359,305</u>	<u>5.0</u>
		324,303	4.0	294,479	3.5	298,289	3.5	407,805	5.5
56	SUPPLIES/MATERIALS								
13611003	INSTRUCTIONAL	<u>1,746</u>		<u>1,833</u>		<u>1,833</u>		<u>1,833</u>	
		1,746		1,833		1,833		1,833	
TOTAL for: BUSINESS 7-12		326,049	4.0	296,312	3.5	300,122	3.5	409,638	5.5



English 6–12

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Enrico Fermi High School students scored extremely high on the Smarter Balanced ELA/Literacy assessment administered in May 2015. Our score of 82% proficient or higher placed Fermi 13th out of all public high schools in Connecticut and at the top of the DRG. Enfield High School students also performed at a high level within the DRG.
- Middle school and high school teachers have continued important data team work, which has included data analysis, creation of common lessons based on that data analysis, creation of common skills assessments, and reflection on past skills assessments.
- At the high school level, more than half of our AP Language and AP Literature students received a qualifying score of three or higher on the AP Exam in May. Seven of our eight AP Literature students who took the test (87%) scored three or higher. Thirty-nine of our 59 AP Language students scored three or higher (66%).
- High school teachers began creating Connecticut Core Standards-aligned units of study for the senior elective courses.

2015 – 16 GOALS AND OBJECTIVES

- Enrico Fermi High School and Enfield High School will improve students' scores (Grades 9-11) on CCS-aligned district developed skills assessments between the administration of the baseline assessments and the final assessments.
- JFK Middle School will improve students' scores (Grades 6-8) on the CCS-aligned district developed skills assessments between the administration of the two baseline assessments (fiction and non-fiction) and the final assessments.
- JFK Middle School will improve students' writing scores (Grades 6-8) on the Teachers College-aligned writing assessment, beginning with the narrative baseline assessment and ending with the post on-demand argument assessment.
- High school and middle school English teachers will begin collaborating on department-wide writing strategies and expectations.
- Middle school and high school teachers will collaborate with social studies and special education teachers to begin the process of creating interdisciplinary lessons at each school.
- JFK teachers will work with the English Coordinator to create and implement both fiction and non-fiction CCS-aligned skills assessments, which will be used to inform ongoing instruction.
- The English Coordinator would like to offer a Saturday study session for AP Language students in the late winter/early spring. After reviewing baseline and midterm data with the AP Language teachers, the English Coordinator will prepare a lesson (or series of lessons) to target instruction to areas that need improvement before students take the AP Language exam in May.

BUDGET COMMENTARY

- To implement Creative Writing, a new senior elective course offering, we will need to purchase three new titles using the department's textbook account.

FUTURE NEEDS

- The English Department is proposing a 1.0 FTE for the middle school level. JFK Middle School is proposing the addition of an additional team, which would require an additional ELA teacher. (\$55,000)**
- New textbooks will be needed as more students enter Enfield High School each year over the next four years.

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		ENGLISH 6-12				ENGLISH 6-12		1005	
		2015	2015	2016	2016	2017	2017	2017	2017
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
11201005	COORDINATOR 6-12			95,690	1.0	97,968	1.0	97,000	1.0
11201005	CERTIFIED STAFF	<u>2,029,012</u>	<u>27.4</u>	<u>1,971,547</u>	<u>27.0</u>	<u>1,984,623</u>	<u>27.0</u>	<u>1,804,556</u>	<u>25.0</u>
		2,029,012	27.4	2,067,237	28.0	2,082,591	28.0	1,901,556	26.0
56	SUPPLIES/MATERIALS								
13611005	INSTRUCTIONAL SUPPLIES	1,651		1,450		1,450		1,450	
13621005	TEXTBOOKS	<u>2,928</u>		<u>3,000</u>		<u>3,000</u>		<u>3,000</u>	
		4,579		4,450		4,450		4,450	
TOTAL for: ENGLISH 6-12		2,033,591	27.4	2,071,687	28.0	2,087,041	28.0	1,906,006	26.0



Family and Consumer Science 7–12

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Early Childhood Education students had nearly 70% of CTE concentrators meeting or exceeding goal.
- Early Childhood Education students volunteered at Head Start to apply classroom-based knowledge to real-life situations.
- The Child Development Lab uses the Child Care Today program, giving students an introduction to the theory and practice of caring for young children and preparing them for professional certification in early childhood care and education.
- Staff members attended UConn Human Development and Family Studies training certification to be able to offer a Human Development course, which enables high school students to earn three transferrable college credits.
- Students participated in the Human Development and Family Studies conference with other Connecticut high schools, presenting to actual UConn students and staff.
- Development of Culinary II course to continue student development to be prepared for the Advanced Culinary Arts course beginning in 2016-17.
- Staff member actively involved in training to modernize and improve Food and Nutrition course by earning Plant Based Nutrition Certification through Cornell University and enrolling in Nutrition Immersion Cooking Course.
- Culinary students prepared menu and food items for the annual college fair, Enfield Food Shelf food drive competition winners, Fermi High School honors breakfast, and science competition winners.
- Introduction of ProStart Culinary Club. This extracurricular activity has students developing their culinary knowledge and skills in order to become better prepared for the ProStart assessment.

2015 – 16 GOALS AND OBJECTIVES

- Present new culinary courses to Board of Education for approval.
- Develop culinary curricula to ensure the ability to recognize students as concentrators in both Career and Technical Education areas of concentration of Culinary and Food Production and Nutrition and Food Production.
- Creation of mastery-based learning units to help develop the areas of lowest achievement on the CTE assessment.
- Coordinate a more streamlined process for students applying for credit through the College Career Pathways program offered by Asnuntuck Community College.
- Manage additional visits to Head Start by the EHS Early Childhood Education students to replace the daycare program that has been interrupted by school construction.

BUDGET COMMENTARY

- The high school Family and Consumer Sciences budget will be increased to accommodate the additional sections of the new culinary courses – Transitional and Advanced Culinary Arts – as well as the maintenance and cleaning of equipment to offer a safe and sanitary area for the students to develop their culinary skills.
- An increase of .6 FTE is needed for appropriate implementation of the new Culinary Arts courses.

FUTURE NEEDS

- Introduction of the Culinary Café to serve food daily to staff and students. This will also be developed to serve food during community nights and cater school events.
- Development of courses to provide students additional career pathway opportunities in the fields of education and healthcare.
- Expansion of Early Childhood Education program to be utilized throughout the district with possible pre-school and after-school care for younger children.

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		FACS 7-12				FACS 7-12		1009	
		2015	2015	2016	2016	2017	2017	2017	2017
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
13001003	COORDINATOR 6-12			47,845	0.5	48,984	0.5	48,500	0.5
13001009	CERTIFIED STAFF	<u>445,666</u>	<u>6.0</u>	<u>407,531</u>	<u>5.4</u>	<u>428,449</u>	<u>6.0</u>	<u>346,363</u>	<u>5.4</u>
		445,666	6.0	455,376	5.9	477,433	6.5	394,863	5.9
56	SUPPLIES/MATERIALS								
13611009	INSTRUCTIONAL	<u>19,187</u>		<u>21,091</u>		<u>32,402</u>		<u>26,602</u>	
		19,187		21,091		32,402		26,602	
TOTAL for: FAMILY AND CONSUMER SCIENCE 7-12		464,853	6.0	476,467	5.9	509,835	6.5	421,465	5.9



Mathematics 6–12

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- The high school Math Department developed the Algebra I mastery-based pilot.
- The high school Math Department continued to motivate students to earn potential college credit through enrollment in our Calculus AP course. Twenty-eight students completed the 2014-2015 Calculus AP Exam. AP Calculus results were impressive, with Enrico Fermi High School having 8 out of 13 students and Enfield High School having 9 out of 15 students scoring a three or higher.
- Purchase and use of graphing calculators in order to facilitate improved student learning across all courses in the math department.
- An extensive departmental study into potential Program of Studies changes for the 2014-2015 and 2015-2016 school years was completed. Offerings at competitive, high-performing districts were researched.
- The Algebra 1, Geometry, and Algebra 2 curriculum was revised to align with the Connecticut Core Standards.
- Through the implementation of Student Success Academy, students were able to obtain grade improvement for their additional work.
- Data team work was completed regularly between both high schools in order to discuss curriculum and assessment development and revisions in order to work towards a goal of common assessments as one department.
- One teacher attended The Mobile Computer Science Principles training at Trinity College. New computer science principles and activities were developed for use in the classroom.
- Participation in the Mass Mutual Stock Market Challenge, the WNEU Computer Programming Challenge, and the Hour of Code Competition.
- JFK Middle School 6th grade accelerated math purchased new textbooks for the course.
- Expanded the 8th grade offering of one additional honors level section.
- Recommended approximately 100 students to Honors level geometry at the high school level.

2015 – 16 GOALS AND OBJECTIVES

- Enrico Fermi High School and Enfield High School will improve students' scores (grades 9-11 combined) on the Connecticut Core Standards-aligned, district-developed student assessments in mathematics between the administration of the baseline assessments and the administration of the final assessments. We will establish a baseline score derived from the 2015-16 State-administered Scholastic Aptitude Test.
- Mathematics 9-12 will successfully implement the pilot Algebra 1 course utilizing ALEKS software and begin designing the Geometry course.
- Mathematics 9-12 will implement the Connecticut Core Standards-aligned quarterly assessments and utilize the data to inform instruction for our students.

Enfield Board of Education Adopted Budget 2016-17

- Mathematics 9-12 will propose to the Board of Education departmental Program of Studies changes that we feel will allow students more opportunities for potential college credit.
- Mathematics 9-12 will develop and implement a college/career program with local institutions of higher learning.
- JFK Middle School will improve students' scores on the MCAP assessment. At least 80% of our students will reach proficient or higher on their final Math Concepts and Applications Assessment.
- Mathematics 6-12 will continue to align our 6-12 curriculum with Connecticut Core Standards.
- Mathematics 6-12 will continue to effectively implement the use of instructional materials, which successfully facilitate lesson objectives.
- Mathematics 6-12 will advance critical thinking skills through a variety of student-centered learning experiences.
- Mathematics 6-12 will implement, analyze, and modify instructional practices to meet the needs of all learners.
- Mathematics 6-12 will continue to utilize technology in our math instruction.
- Mathematics 9-12 will continue to discuss the expectation of a four-credit requirement for math.
- Mathematics 6-8 will continue to develop and implement effective differentiated lessons in order to reach all learners.
- Mathematics 8-12 will have a class set of graphing calculators for classroom use.

BUDGET COMMENTARY

- The Math Department is proposing a 1.0 FTE for the Middle School level. JFK Middle School is proposing the addition of an additional team, which would require an additional math teacher.
- A slight budget increase will be used to maintain and replace graphing calculators at the high school level.

FUTURE NEEDS

- Interventionists to work with students; mathematics lab in the high school and middle school.
- Revise and modify 6-8 curriculum to fully align to CCS.
- Algebra 2 textbook series replacement (2001) and Pre-Calculus (1997) series textbook replacement.
- Adoption of AP Calculus BC course and additional AP Computer Science course, with new textbooks for these courses.
- Class sets of graphing calculators for each classroom teacher.

Enfield Board of Education Adopted Budget 2016-17

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		MATHEMATICS 6-12				MATHEMATICS 6-12		1011	
		2015	2015	2016	2016	2017	2017	2017	2017
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
51	SALARIES								
11201011	COORDINATOR 6-12			95,690	1.0	97,968	1.0	97,000	1.0
11201011	CERTIFIED STAFF	<u>2,120,923</u>	<u>31.0</u>	<u>2,000,963</u>	<u>28.0</u>	<u>2,077,136</u>	<u>29.0</u>	<u>1,943,431</u>	<u>27.0</u>
		2,120,923	31.0	2,096,653	29.0	2,175,104	30.0	2,040,431	28.0
56	SUPPLIES/MATERIALS								
13611011	INSTRUCTIONAL	<u>2,333</u>		<u>3,501</u>		<u>4,109</u>		<u>4,109</u>	
		2,333		3,501		4,109		4,109	
<hr/>									
TOTAL for: MATHEMATICS 6-12		2,123,256	31.0	2,100,154	29.0	2,179,213	30.0	2,044,540	28.0



Science 6–12

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- 91 different college course credits were earned by students taking AP/UConn Physics, AP/UConn Chemistry, and/or AP/UCONN Biology.
- The high school staff and over 30 students coordinated Family Science Night. Over 200 people attended the festivities, which were well-received by parents and children alike.
- 90.3 percent of 10th grade students passed the Science CAPT.
- Using targeted professional development in scientific inquiry, our teachers have tailored their labs and units of instruction to be more inquiry-based and student-centered.
- There were large achievement gains in the percentage of students proficient or higher in our common literacy assessments administered throughout the year in Grades 9, 10, and 11.
- The department began implementing Vernier software, which has allowed our physics and chemistry teachers to better integrate technology into their instruction and laboratory investigations.
- New common inquiry assessments were developed for administration to students in 9th and 10th grade. These assessments will help our staff monitor student growth towards scientific inquiry, which accounts for 53% of the Science CAPT.
- New CAPT strand assessments were developed to help our staff monitor student growth towards the content that will be assessed on the Science CAPT, which accounts for the remaining 47%. These summative tests assess not only the students' understanding of recently-instructed material, but also previously-taught content from earlier in the year or for sophomores, their previous year of science.
- Our Integrated Physical Science curriculum was revised to align exclusively with the CAPT expected performances.
- Data team collaboration time between the two high schools has resulted in our courses having more common summative assessments. The goal will be to have 100 percent common unit assessments in the new STEAM building.
- 61% of students scored goal or higher on the Science CMT.
- One team of students completed an inquiry study using the Innovation Lab, where they created videos and web pages of their independent project.
- Endangered Species Club adopted two Puffins.
- Created and administered six common interim assessments in 7th and 8th grade.
- Fifteen 6th grade students attended the Invention Convention at UConn, with many honored with various awards.
- Fully implemented common lab rubric for Grades 6, 7, and 8.
- Awarded a State of Connecticut grant to purchase a grade-level subscription to Newsela that turned into a school-wide subscription.

2015 – 16 GOALS AND OBJECTIVES

- To have a higher percentage of our 10th grade students taking the Science

CAPT achieve goal or higher in order to improve our SPI.

- To continue to utilize literacy professional learning and strategies with students in order to improve their ability to comprehend and respond to scientific literature.

Course	2015-2016 Budget	Proposed 2016-2017 Budget
Chemistry	\$6,400.00 (Amount spent on chemicals, kits, and some glassware alone)	\$8,000.00 (An increase of \$1,600 would allow the department to purchase Bunsen burners, burets, solar cells, calorimeter, and a balancing scale)
Physics	\$3000 (Much of which was used to purchase materials for new AP Physics II curriculum)	\$4,500 (An increase of \$1,500 would allow the department to purchase motion sensors, 2.2 meter tracks, carts for the tracks, a Van der Graaff generator, and string vibrators)
Earth Science/ IPS	\$1,500 (Used to purchase IPS items for Electricity Unit only and to purchase non-reusable engineering tower kits)	\$2,000 (Will allow the department to purchase consumable items and weather instruments for weather unit)
Biology	\$5,700 (Spent mostly on consumable items, such as animals for dissections and a few needed balances)	\$7,600 (An increase of \$1,900 would allow the department to purchase stethoscopes, oximeters, and food lab kits)
AP Biology	\$2,900 (Spent entirely on consumable kits, enzymes, and organisms needed for labs)	\$4,200 (An increase of \$1,300 would allow the department to purchase a Wolfe Beta Triocular microscope with achromatic optics and a dissolved oxygen meter)
Anatomy and Physiology	\$2,900 (Dissection animals, investigatory kits, few models, and one skeleton)	\$3,900 (An increase of \$1,000 would allow the department to purchase much needed disarticulated models and skeletons)
Big Y	\$1,500 (Used to purchase items for labs)	\$1,900 (Added \$200 to purchase batteries for Physics)

Home Depot	\$848 (Used to purchase items for labs)	\$900
New Courses: (Astronomy, Marine Biology, Forensics, and AP Environmental Science)		\$4000 (Money would be spent on building resources for each of these newly constructed courses)

- To continue to utilize inquiry professional learning and strategies with students in order to improve their ability to evaluate the credibility of experiments and construct data-driven conclusions.
- To incorporate more interdisciplinary connections within our curriculum in each course.
- To integrate the use of technology more frequently within lab investigations.
- To have the Board of Education adopt departmental Program of Studies changes that we feel will allow students to have more options and available potential college credits.
- To align the 9th grade curriculum to the Next Generation Science Standards (NGSS).
- To have at least 79% of students score proficient or higher on the Science CMT.
- To have at least 63% of students score goal or higher on the Science CMT.
- To have at least 85% of students score proficient or higher on their final common literacy assessment.
- To have at least 70% of students score proficient or higher on their final common inquiry assessment.
- To continue aligning our 6-8 curriculum with the CMT expected performances.
- To have more commonality of curriculum delivered between teachers of the same grades, including the use of common summative assessments and common embedded tasks and labs.
- To align the 6th grade curriculum to the NGSS.

BUDGET COMMENTARY

- The Science Department is proposing a 1.0 FTE for the Middle School level. JFK Middle School is proposing the addition of an additional team, which would require an additional science teacher.
- Chemical Safety Officer Stipend.
- Collectively, the 6-12 Science Department is proposing a combined budget of \$46,000, an increase of \$14,652 from the 2015-2016 school year.

2015-2016 Combined Science Budget Breakdown and Proposed 2016-2017 Budget

6 th Grade	\$2,200 (Amount spent on purchasing glassware, goggles, lab coats, measurement tools, and resources for the new weather unit)	\$3,000 (An increase of \$800 would allow our 6 th grade teachers to gather more equipment for their new curricular units. It would also allow them to purchase investigatory kits to build inquiry with our students)
7 th Grade	\$2,200 (Budget used on purchasing goggles, cylinders, microorganisms, and magazine subscriptions)	\$3,000 (An increase of \$800 would allow our 7 th grade teachers to purchase more investigatory kits to use with our students and replace aging microscopes)
8 th Grade	\$2,200 (Used to update 8 th grade unit on forces and motion. No money left to improve other units)	\$3,000 (Will allow the department to purchase resources that facilitate the instruction of the other 8 th grade units of instruction, while also replacing outdated equipment. Additionally, they will need to purchase consumable kits for the new engineering performance task)
Total Supply Budget	\$31,348	\$46,000

FUTURE NEEDS

- **Supply request reduction (\$6,200)**
High school additional new supplies and kits needed.

Bio 211 and Bio 212			
Vendor/item	Qty	Cost per item	Total cost
Flinn-Stetphoscopes, Economy Choice	30	\$5.90	\$133.85
Flinn-Pulse Oximeter	15	\$33.85	\$2,007.75
Flinn-GM Food Lab Kit	9	\$52.25	\$470.25

Flinn-Plant and Animal Cell Mystery Kit	9	\$44.50	\$400.00
Frey-Inquiry Investigation- Genetic Disease Kit	8	\$139.90	\$1,119.60
Frey-Inquiry Investigations Exploring Cell Growth Lab	8	\$77.95	\$623.60
Bio Rad-Pglo Lab	9	\$117.50	\$1,057.50
Total			\$5,812.55

Carolina Biological Supply	AP/UConn BIO		
Item #	Description	Qty	Price Each
	DinoLite	1	\$399.00
	® AM4113T Handheld Digital Microscope		
	Motic® Moticam S2	1	\$599.00
	Plant Growth Cart	1	\$782.75
	Hanna Dissolved Oxygen Meter	1	\$579.95
	Wolfe® Beta Trinocular Microscope with Achromatic Optics	1	\$1,025.00
	Molymod® Fat Model Kit	1	\$51.65
	Molymod® Glucose Model Kit	1	\$28.40
	Magnetic Water Kit Class Set	1	\$257.55
	OHAUS Scout® Pro Portable Electronic Balance, SPE123, 120 g, Readability 0.001 g	4	\$584.00
Total			\$6059.30

AP Physics I, AP Physics II, and Physics 231			
Vendor/item	Qty	Cost per item	Total cost
2.2 meter long tracks	2	\$229.00 + \$30 shipping	\$488.00
Carts for tracks (6 plunger and 6 standard)	12	6 @\$109.00 6 @ \$89.00	\$1,188.00
Motion sensors	12	\$79.00	\$948.00
LabQuest2	6	\$329.00	
LabQuest2 charging stations	2	\$109.00	
LabQuest2 protective sleeves	12	\$15.00	
LabQuest2 sets of extra styluses	2	\$5.00	\$2,382.00
Ticker tape timers	6	\$29.00	\$174.00
Computers/tablets			

Power supplies	6	\$199.00	\$1,194.00
String vibrators	4	\$89.00	\$356.00
Total without tablets			\$7,470.00

Chemistry 221 and AP Chemistry			
Vendor/item	Qty	Cost per item	Total cost
Burets	5	\$130.00	\$650.00
Scales	6	\$400.00	\$2,400.00
Drying oven	1	\$675.00	\$675.00
AgNO ₃	100 g		\$235.00
Solar Cells	20	\$16.00	\$320.00
Goggles and/or goggle cabinet	50	\$5.00	\$250.00
Bunsen burners	10	\$25.00	\$250.00
Colorimeter (Vernier)	2	\$100.00	\$200.00
Total			\$4,980.00

JFK Middle School additional new supplies and kits needed

Vendor/ Item	# of item	cost per item	Total Cost
Ward: Shake Table	2	\$245.99	\$491.98
Ward: Base Isolator	2	\$23.49	\$46.98
Ward: Towering Toothick Disaster Kit	7	\$142.99	\$1,000.93
Flinn: Middle School STEAM Lab	1	\$905.90	\$905.90
Flinn: Problem-Solving Guided Inquiry Kit	10	\$37.85	\$375.00
Flinn: Solubility Races Inquiry Kit	10	\$51.55	\$515.50
Flinn: Measurement in the Lab Stations Kit	10	\$69.80	\$698.00
Flinn: Balancing Bird	4	\$5.35	\$21.40
Flinn: Center of Mass Bottles	20	\$4.95	\$99.00
Flinn: Double Cone and Ramp	4	\$36.95	\$147.80
Flinn: Inertia Device	4	\$17.00	\$68.00
Flinn: Momentum and Collisions Demo	4	\$37.15	\$148.60
Flinn: Balloon Rockets Guided Inquiry Kits	7	\$38.65	\$270.55
Flinn: Build a Mini Hovercraft Inquiry Kit	7	\$60.95	\$426.65
Flinn: Hooke's Law Apparatus	4	\$40.60	\$162.40
Flinn: Projectile Motion with an Incline Plane Inquiry Kit	7	\$31.45	\$220.15
Flinn: Newton's Laws Stations Activity Kit	7	\$83.85	\$586.95

Enfield Board of Education Adopted Budget 2016-17

Flinn: Bean Bag Isotopes Activity Kit	8	\$38.95	\$311.60
Flinn: Atomic Mobile	2	\$69.95	\$139.90
Flinn: Growing Crystals in Gels Chem Kit	8	\$46.95	\$375.60
Flinn: Kinetic Molecular Theory Inquiry Kit	8	\$61.55	\$492.40
Flinn: Tornado Tube	4	\$3.90	\$15.60
Flinn: Solar Cell Demonstration	4	\$30.35	\$121.40
Flinn: Simple Solar Science	30	\$11.95	\$358.50
Flinn: Solar Experiment Kit	10	\$47.65	\$476.50
Flinn: 10mL Beakers	40	\$3.65	\$146.00
Flinn: 50mL Beakers	40	\$3.10	\$124.00
Flinn: 100mL Beakers	40	\$3.25	\$130.00
Flinn: Beakers 250mL Beakers	40	\$3.15	\$126.00
Flinn: Graduated Cylinders 10mL	40	\$15.65	\$626.00
Flinn: Graduated Cylinders 50mL	40	\$22.60	\$904.00
Flinn: Graduated Cylinder 100mL	40	\$27.05	\$1,082.00
Flinn: Van de Graaff Generator	1	\$661.00	\$661.00
Total Cost			\$12,276.29

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	SCIENCE 6-12	SCIENCE 6-12	1013

		2015	2015	2016	2016	2017	2017	2017	2017
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
11201013	COORDINATOR 6-12			95,690	1.0	97,968	1.0	97,000	1.0
11201013	CERTIFIED STAFF	1,943,509	27.4	2,018,701	27.4	2,087,149	28.4	1,925,145	26.0
11201013	CHEM ADVISOR					<u>2,500</u>		<u>2,500</u>	
		1,943,509	27.4	2,114,391	28.4	2,187,617	29.4	2,024,645	27.0
56	SUPPLIES/MATERIALS								
13611013	INSTRUCTIONAL	<u>25,888</u>		<u>31,348</u>		<u>39,800</u>		<u>34,000</u>	
		25,888		31,348		39,800		34,000	
TOTAL for: SCIENCE 6-12		1,969,397	27.4	2,145,739	28.4	2,227,417	29.4	2,058,645	27.0

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Social Studies 6–12

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- The Fermi Social Studies Department's writing instruction was instrumental in Enrico Fermi High School students scoring extremely high on the Smarter Balanced ELA/Literacy assessment. Our score of 82% proficient or higher placed Fermi 13th out of all public high schools in Connecticut and at the top of the DRG.
- Argumentative writing assessments at each grade level were re-designed to align with curriculum changes.
- Combined, 55.4% of Enfield students who took the 2015 AP U.S. History National Exam passed the test (+4.7 percentage points above the national average).
- The Social Studies Department began the implementation, and continued development of, new curriculum at each grade level, which aligns with the Connecticut Social Studies Frameworks.
- Common performance tasks were developed at each grade level to assess the standards outlined in the Connecticut Social Studies Frameworks.
- Inquiry-based learning and instruction professional development was provided to staff.
- The Enfield Youth Vote Program saw 500 students vote in the annual mock election.
- Youth Vote also hosted a Meet the Candidates night with over 100 students in attendance.
- Enfield and Fermi High Schools Youth Vote clubs hosted successful State-level debates.
- The Model UN club led a field trip of twenty students from Fermi and Enfield High Schools to the United Nations. Additionally, twenty students will attend the annual conference in Hartford.
- The Connecticut chapter of the Daughters of the American Revolution awarded the American History Teacher of the Year to Mr. Sean Patrick Crane.

2015 – 16 GOALS AND OBJECTIVES

- Enrico Fermi High School and Enfield High School will improve students' scores (Grades 9-11) on the CCS-aligned argumentative writing performance tasks between the administration of the baseline assessment and the administration of the final assessment.
- JFK will improve students' scores (Grades 6-8) on the argumentative writing performance tasks, increasing writing proficiency across all grade levels. The total student proficiency rate will improve from 15.78% proficient on the baseline argumentative writing assessment to 78% proficient on the final benchmark argumentative writing assessment.
- Develop a process for collection of data in our content area instruction, allowing for identification of areas of student strength and weakness. The goal is an improvement in content-based instruction and an increase in student achievement.
- Increase the frequency of inquiry-based learning and instruction in the social studies classrooms.

BUDGET COMMENTARY

- Resources to support the implementation of curricula aligned to the newly-adopted Connecticut Social Studies Framework will be purchased.

FUTURE NEEDS

- The Social Studies Department is proposing a 1.0 FTE for the Middle School level. JFK Middle School is proposing the addition of an additional team, which would require an additional social studies teacher. (\$55,000)**
- Professional development for teachers of additional AP courses.
- Supplementary resources for additional AP courses.

Function:		Department:		Activity:				Code:
BOARD OF EDUCATION		SOCIAL STUDIES 6-12		SOCIAL STUDIES 6-12				1014
		2015	2015	2016	2016	2017	2017	2017
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED
51	SALARIES							
11201014	COORDINATOR 6-12			95,690	1.0	97,968	1.0	97,000
11201014	CERTIFIED STAFF	<u>1,678,336</u>	<u>27.4</u>	<u>1,766,621</u>	<u>25.0</u>	<u>1,774,634</u>	<u>25.0</u>	<u>1,638,797</u>
		1,678,336	27.4	1,862,311	26.0	1,872,602	26.0	1,735,797
56	SUPPLIES/MATERIALS							
11201014	INSTRUCTIONAL	<u>1,934</u>		<u>2,200</u>		2,200		2,200
		1,934		2,200		2,200		2,200
TOTAL for: SOCIAL STUDIES 6-12		1,680,270	27.4	1,864,511	26.0	1,874,802	26.0	1,737,997
								24.0



Tech Vocational Ed 7-12

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Successfully implemented the Enfield/Asnuntuck partnership program at JFK Middle School. Students in 7th and 8th grade receive joint instruction from Enfield and Asnuntuck teachers in 3D design and additive manufacturing.
- Implemented the STEAM Design course at both high schools. This class allows students to learn about each of the STEAM disciplines and apply their knowledge to the design of a unique capstone project. The class was developed and equipment funded through a \$20,000 Ingenuity Grant from 3M.
- Two teachers participated in a summer externship funded by the CBIA at Asnuntuck Community College to learn about advanced manufacturing techniques and employment opportunities for graduating students.
- The automotive department received funding through the Carl Perkins Grant to purchase an automotive alignment machine to expand the capability of the automotive program to service vehicle suspension systems.
- Revised the high school Robotics and Materials Processing curriculum to expand the Asnuntuck partnership to 9th and 10th grade. Both courses are designed to be co-taught by Enfield and Asnuntuck teachers starting in the 2016-2017 school year. The additional classes will provide students with experience in electro-mechanical, welding, and advanced manufacturing. The courses are intended to be part of a sequence that will allow students to receive credit at Asnuntuck in one of five majors while in high school and receive an associates degree within one year of graduation.

2015 – 16 GOALS AND OBJECTIVES

- Revise current Tech Ed curriculum to utilize the increased capabilities of the new Enfield High school facilities.
- Pilot the revised Materials Processing curriculum and continue to develop projects that take advantage of the improved Enfield High School facilities.
- Develop mastery-based learning curriculum units to support the ACC partnership classes and CTE courses in the department.
- Provide professional development to the automotive instructors in vehicle alignment to expand the number and complexity of automotive repairs that can be done in the new Enfield High School automotive facilities.
- Continue training all Tech Ed teachers to use 3D design software and advanced manufacturing technology to support current and future program.
- Improve subject area performance on the yearly CTE exam.

BUDGET COMMENTARY

- The proposed budget reflects a \$1,000 increase in the requested instructional supply line at Enfield High School to purchase consumable supplies for new equipment in the wood technology and engineering classroom. This equipment was recently acquired through grants or through the building project.

Enfield Board of Education Adopted Budget 2016-17

- A new line for the departments software needs was added. The requested amount of \$14,500 includes \$8,500 for the Adobe Creative Cloud software used in Graphic Arts, STEAM Design, and art classes. The amount also includes \$6,000 for program registration and software used as part of the Project Lead the Way engineering program at the high school.

FUTURE NEEDS

- High school Advanced Manufacturing, CAD, Graphics, and Engineering programs will need upgraded computer technology in the labs to fully utilize the software and hardware capabilities of curriculum added over the last four years.
- Additional Project Lead the Way training and professional development for expanded course offerings and increased scheduling availability by having multiple trained teachers.

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		TECH VOCATIONAL ED 7-12				TECH VOCATIONAL ED 7-12		1010-1015	
		2015 ACTUAL	2015 FTE	2016 BOE ADOPTED	2016 FTE	2017 BOE PROPOSED	2017 FTE	2017 BOE ADOPTED	2017 FTE
51	SALARIES								
13001010	CERTIFIED STAFF	<u>704,050</u>	<u>11.0</u>	<u>691,058</u>	<u>11.0</u>	<u>605,099</u>	<u>10.0</u>	<u>652,138</u>	<u>11.0</u>
		704,050	11.0	691,058	11.0	605,099	10.0	652,138	11.0
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE	<u>6,000</u>		<u>15,100</u>		<u>15,100</u>		<u>15,100</u>	
		6,000		15,100		15,100		15,100	
54	MAINTENANCE/REPAIR								
13721010	EQUIP REPAIR	<u>4,554</u>		<u>6,500</u>		<u>6,500</u>		<u>6,500</u>	
		4,554		6,500		6,500		6,500	
56	SUPPLIES/MATERIALS								
13611010	TECH ED INSTRUCTIONAL	18,898		18,986		19,986		19,986	
13611015	VO-ED INSTRUCTIONAL	<u>16,675</u>		<u>17,150</u>		<u>17,150</u>		<u>17,150</u>	
		35,573		36,136		37,136		37,136	
57	PROPERTY								
13001015	VO-ED EQUIPMENT	<u>6,452</u>		<u>9,000</u>		<u>9,000</u>		<u>9,000</u>	
		6,452		9,000		9,000		9,000	
TOTAL for: TECH VOCATIONAL ED 7-12		756,629	11.0	757,794	11.0	672,835	10.0	719,874	11.0



World Language 7–12

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Creation of the Spanish Immersion: Colegio Delibes course – At the end of June and beginning of July, students will travel to Salamanca, Spain for 14 days where they will live with families and take intensive Spanish language and culture classes at Colegio Delibes. On afternoons and weekends, these students will travel to historical and cultural sites.
- Common curriculum maps were developed for all French and Spanish courses.
- Eighty-two percent of World Language students who took the AP Spanish language exam and AP French language exam scored three or above.
- The middle school department adopted common writing and speaking rubrics.
- The departmental awards assembly honored language students from JFK, Fermi, and Enfield High School with school departmental awards, as well as awards of excellence from Connecticut Organization of Language Teachers (COLT).
- Sixty-three students from Fermi and Enfield High School were inducted into the French and Spanish National Honor Societies in June 2015.
- Piloted Middlebury Interactive Language in one Grade 2 classroom at Hazardville Memorial School.

2015 – 16 GOALS AND OBJECTIVES

- Continue with curriculum writing and curriculum revision for all levels of Spanish and French courses.
- Develop common units for all courses aligned to the ACTFL national standards.
- Create common performance-based assessments for the middle school and high school levels.
- Expand the Middlebury second grade Spanish language pilot from one classroom to four.

BUDGET COMMENTARY

- JFK World Language Instructional Supplies – Purchasing of a classroom set of iPads and accessories for \$17,275
- EHS World Language Supplies – \$6,500 for the language lab

FUTURE NEEDS

- Continued time for curriculum writing and revisions in order to complete unit writing for all seventeen world language courses offered in the district.
- Creation of a study abroad program to Canada for EPS French students to mirror the study abroad program to Spain.
- Expand world language classes to service sixth grade students at JFK, allowing them to receive all of the same services as the seventh and eighth grade students. This would require time to research how other middle schools service their sixth grade population in world language classes and may require

Enfield Board of Education Adopted Budget 2016-17

curricular revisions to the French and Spanish IA and IB curricula.

- Additional textbooks based on current enrollment.

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		WORLD LANGUAGE 7-12				WORLD LANGUAGE 7-12		1006	
		2015	2015	2016	2016	2017	2017	2017	2017
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
11201006	COORDINATOR 6-12			95,690	1.0	97,968	1.0	97,000	1.0
11201006	CERTIFIED STAFF	<u>931,070</u>	<u>15.0</u>	<u>927,099</u>	<u>14.0</u>	<u>930,688</u>	<u>14.0</u>	<u>843,237</u>	<u>13.0</u>
		931,070	15.0	1,022,789	15.0	1,028,656	15.0	940,237	14.0
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE			<u>6,500</u>		<u>6,500</u>		<u>6,500</u>	
				6,500		6,500		6,500	
56	SUPPLIES/MATERIALS								
13611006	INSTRUCTIONAL	<u>2,057</u>		<u>3,400</u>		<u>3,100</u>		<u>3,100</u>	
		2,057		3,400		3,100		3,100	
57	PROPERTY								
11201006	TECHNOLOGY HARDWARE					<u>17,575</u>			
						17,575			
TOTAL for: WORLD LANGUAGE 7-12		933,127	15.0	1,032,689	15.0	1,055,831	15.0	949,837	14.0



Academics - Curriculum

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- The 2014-2015 school year saw the implementation of a writing program, the Teachers College Writing Workshop, in Grades K-8. This was year two for K-5 and year one for Grades 6-8 to extend the vertical alignment. Job-embedded professional development was delivered to teachers by consultants from Teachers College and CREC who are trained in this model.
- The LEGO Building Tomorrow Project (BTP) expanded into grades 1, 3, and 5. BTP is now in all primary and intermediate grade levels, reaching 109 classrooms and over 2,300 students.
- During the 2014-2015 school year, the 9th grade Algebra 1 credit recovery program was piloted. This program targeted struggling 9th grade math students and allowed them to recover credit for a quarter by attending ten hours of sessions and successfully completing work and assessments.
- The growing partnership between ACC and EPS was showcased in the technology education classes at JFK. Professors from ACC partnered with EPS technology education teachers in a co-teaching model for 3D Design and Additive Manufacturing.
- Smarter Balanced testing in Grades 3-8 and 11 was successfully implemented across the district.
- The district wrote and received the Smart Start grant, which enabled the opening of two pre-kindergarten classrooms for the 2015-2016 school year.
- The newly created STEAM Design course was offered at both Enfield and Fermi High Schools.
- Three yearly editions of *inSights* were published, highlighting accomplishments of EPS and its staff.
- *The Learning Brief* was created for PK through Grade 5 to outline grade level expectations for parents; these are distributed at Kindergarten Orientation and parent-teacher conferences.
- The *Connections* program from the Hartford Stage trained the eighth grade team at JFK Middle School in introducing new content through pre-reading activities using theatre techniques with the text *Diary of a Young Girl*. These techniques help strengthen reading comprehension and build excitement about reading. They are also collaborative and reinforce grade-level CCS in speaking and listening.
- Professional development sessions on executive functioning and purposeful play were delivered to preschool and kindergarten teachers.

2015 – 16 GOALS AND OBJECTIVES

- Successful implementation of the new K-8 and grade 11 social studies curriculum units. These units were written during the summer of 2015 to reflect the newly adopted Connecticut Frameworks for Social Studies. Professional development sessions on inquiry have been planned for the 2015-2016 school year to help with effective implementation.
- Continue to support the Teachers College Writing Workshop model with appropriate professional development from Teachers College and CREC. EPS

staff who attended the summer institute are also delivering professional development sessions.

- Pilot sections of mastery-based Algebra I implemented at both high schools as an intervention offered to students struggling with mathematics.
- Support the two full-day pre-kindergarten classes in their first year at Stowe Early Learning Center. Professional development on executive functioning, purposeful play, and the CTEDS will be offered to staff.
- Expansion of electives and AP offerings at the high school level for the opening of the new Enfield High School in the fall of 2016.
- Implementation of the revised Materials Processing curriculum to include 3D Design and Additive Manufacturing. This continues the work done at JFK with the ACC partnership in 2014-2015 and prepares for the co-taught program at the high school level in 2016-2017.
- Development of a district-wide choice professional development session for February 12, 2016. This day will allow teachers to choose two workshops to attend, thus allowing them to focus on their own areas of interest and/or need.

BUDGET COMMENTARY

This budget reflects on-going implementation, with necessary purchases and professional learning to support initiatives started over the last three years. These include:

- Expansion of the Advanced Placement program offerings and district-covered cost of all AP exams.
- Due to the reduction of title funds, summer curriculum writing projects have an increased budget line in Academics/Curriculum. Some of the curriculum writing projects to be completed during the summer of 2016 include new science curriculum documents for several grade levels to align with the newly-adopted Next Generation Science Standards, social studies curriculum documents for Grades 9 and 10, and curriculum mapping for the K-5 reading units.
- Advanced workshops on questioning and shared inquiry through the Great Books Foundation.
- Teachers College Writing Workshop.
- The LEGO Building Tomorrow Project.
- Continued and expanded training in executive functioning and purposeful play.
- Increased interdisciplinary learning opportunities.
- Continuation of the Student Success Academy.
- Resources for STEAM activities, such as Invention Convention, First LEGO League, and First Tech Challenge.
- Social studies textbooks and appropriate resources for Grade 6 World Regions and Grade 10 Civics courses.
- Resources for effective implementation of newly-developed science curriculum units.

FUTURE NEEDS

- Continued revision of all district science curriculum documents to align with the newly-adopted Next Generation Science Standards. Classroom resources for these curricular documents will also be needed.
- Continued expansion of AP courses and electives, including trainings for

Enfield Board of Education Adopted Budget 2016-17

teachers.

- For successful implementation of the ACC co-taught partnership at the high school level in 2016-2017, mobile CAD computers are needed.
- Exploration of the possible adoption of K-5 reading and math programs to align with existing curriculum and Connecticut Core Standards.

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		ACADEMICS/CURRICULUM				ACADEMICS/CURRICULUM		3220	
		2015	2015	2016	2016	2017	2017	2017	2017
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
17302200	ADMINISTRATION	396,726	3.0	469,729	4.0	483,499	4.0	477,961	4.0
13722200	STUDENT SUPP ACADEMY	22,523		47,896		32,500		32,500	
17302210	CURRICULUM WRITING	6,379		3,497		39,867		3,867	
17302420	CURRICULUM NON-CERT STAFF	<u>74,091</u>	<u>2.0</u>	<u>80,557</u>	<u>2.0</u>	<u>76,901</u>	<u>2.0</u>	<u>78,831</u>	<u>2.0</u>
		499,719	5.0	601,679	6.0	632,767	6.0	593,159	6.0
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE	56,751		88,114		95,568		95,568	
13722200	AP TESTING					64,400		64,400	
13722210	PROF DEVELOPMENT CERTIFIED	152,573		140,567		142,030		142,030	
13722400	PROF DEVELOPMENT ADMIN	11,189		12,000		12,000		12,000	
13722800	PROF DEVELOPMENT NON-CERT	<u>1,030</u>		<u>3,000</u>		<u>3,000</u>		<u>3,000</u>	
		221,543		243,681		316,998		316,998	
55	OTHER PURCHASED SERVICES								
11001001	PRINTING	<u>11,997</u>		<u>16,000</u>		<u>16,100</u>		<u>16,100</u>	
		11,997		16,000		16,100		16,100	
56	SUPPLIES/MATERIALS								
13721001	GENERAL	14,753		22,300		31,230		31,230	
13722210	ADMINISTRATIVE	71,351		81,466		81,466		81,466	
11001001	INSTRUCTIONAL	100,138		90,449		94,118		94,118	
13721001	TEXTBOOKS	<u>80,775</u>		<u>155,345</u>		<u>149,188</u>		<u>149,188</u>	
		267,017		349,560		356,002		356,002	
TOTAL for: ACADEMICS/CURRICULUM		1,000,276	5.0	1,210,920	6.0	1,321,867	6.0	1,282,259	6.0

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District-wide Instruction

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Involvement in Invention Convention was renewed and expanded, including an Enfield Invention Convention in March resulting in 33 EPS students participating in the Connecticut Invention Convention in May at UConn.
- Using grant funding, the Innovation Lab at JFK was created during the 2014-2015 school year. This state-of-the-art workspace was created to foster collaborative and interdisciplinary projects.
- In its first year, JFK's Sea Perch team hosted a local scrimmage and sent four students to the National Sea Perch Competition at UMass Amherst.
- The LEGO Celebration for 2014-2015 was expanded to include grades K-5. It was held at JFK Middle School and was attended by approximately 400 people.

2015 – 16 GOALS AND OBJECTIVES

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

BUDGET COMMENTARY

The responsibilities of District-wide Instruction include an aggregation of a variety of instructional and contractual budgetary obligations that are not specific to other areas covered in the spending plan. These include:

- Magnet and vocational school tuition
- System-wide substitutes
- Elementary nursing
- English learners support services
- High school in-school suspension
- District-wide expulsion program
- District-wide supplies

The new initiatives in this section of the budget include:

Enfield Board of Education Adopted Budget 2016-17

- An increase in the district's partnership with KITE due to loss of Graustein funding
- Implementation of K-12 curricular and co-curricular STEAM initiatives
- Consideration of alternative education possibilities

FUTURE NEEDS

- Explore the needs of alternate education alternatives for EPS secondary students who would benefit from such a program.

Function:		Department:				Activity:			Code:
BOARD OF EDUCATION		DISTRICT WIDE INSTRUCTION				DISTRICT WIDE INSTRUCTION			1001-1372
		2015 ACTUAL	2015 FTE	2016 BOE ADOPTED	2016 FTE	2017 BOE PROPOSED	2017 FTE	2017 BOE ADOPTED	2017 FTE
51	SALARIES								
16002130	NON-PUBLIC NURSING STAFF	37,783	1.0	38,539	1.0	38,539	1.0	39,599	1.0
13722100	SCHOOL PARTNER/MENTOR STAFF	53,467	1.0	64,988	1.5	65,105	1.5	68,779	1.5
11001011	ELEM MATH CERTIFIED STAFF	719,902	9.0	739,469	8.5	748,143	8.5	748,143	8.5
11002190	ELEM ACADEMIC SUPPORT STAFF	42,547	1.0	42,973	0.5	44,262	0.5	43,618	0.5
13722190	DISTRICT EXPULSION STAFF	72,537	1.0	76,766	1.0	76,766	1.0	76,766	1.0
13721281	ESL TUTOR CERTIFIED SALARIES	155,870		160,477		163,687		163,687	
13721001	SUBSTITUTE SALARIES	816,207		636,292		775,000		625,894	
13721001	DEGREE CHANGES	26,832		50,970		55,067		55,067	
11002130	NURSES SUBS	31,491		14,000		15,000		15,000	
13722103	ISS NON-CERT STAFF	70,625	3.0	73,103	3.0	66,891	3.0	46,316	2.0
13720000	ELEMENTARY ADVISORS	6,635		17,841		17,841		17,202	
11001001	TLC/LITERACY AIDES	33,151		77,235		77,235		77,235	
13721001	LOST PREP PERIOD	<u>4,538</u>		<u>4,896</u>		<u>4,993</u>		<u>4,993</u>	
		2,071,585	16.0	1,997,549	15.5	2,148,529	15.5	1,982,299	14.5
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE	143,327		141,973		143,590		158,292	
13722130	PROF SRVCS FOR STUDENTS	5,918		3,000		3,000		3,000	
13722100	STUDENT PROG SYSTEM WIDE	3,658		10,000		10,000		10,000	
13722130	PROF DEV NURSES	3,000		3,500		3,500		3,500	
13722130	PROF SRVCS NON STUDENT	<u>60,240</u>		<u>56,722</u>		<u>62,271</u>		<u>62,271</u>	
		216,143		215,195		222,361		237,063	
55	OTHER PURCHASED SERVICES								
17801001	TUITION - MAGNET & NONPUBLIC	1,338,484		1,659,800		1,532,424		1,477,400	
13721001	TUITION - TEMPORARY SHELTER			5,000		5,000		5,000	

Enfield Board of Education Adopted Budget 2016-17

13721001	GEN ED TRAVEL REIMBURSE	11,569	13,500	12,000	12,000				
13722130	TRAVEL NURSE	1,871	3,000	3,000	1,000				
13722190	STUDENT TRAVEL-SEMIN/CONVTION	3,205	5,000	5,000	5,000				
16002130	NONPUBLIC TRAVEL EXPENSES	<u>196</u>	<u>300</u>	<u>300</u>	<u>300</u>				
		1,355,325	1,686,600	1,557,724	1,500,700				
56	SUPPLIES/MATERIALS								
13722130	NURSING SUPPLIES	4,607	10,000	13,000	13,000				
17202510	SCHOOL PAPER SUPPLY	105,034	82,000	88,000	88,000				
13722100	SCH PARTNERSHIP SUPPLIES	<u>28,228</u>	<u>28,500</u>	<u>34,500</u>	<u>34,500</u>				
		137,869	120,500	135,500	135,500				
57	PROPERTY								
13721001	NEW EQUIPMENT INSTRUCTION		133,000	133,000	133,000				
13722320	NEW EQUIPMENT NON INSTR	10,910	81,000	81,000	81,000				
13722600	FURNITURE/FIXTURES	62,146	74,000	74,000	74,000				
13721001	REPLACE EQUIP INSTRUCTION	349	26,000	26,000	26,000				
13722300	REPLACE EQUIP NON INSTR	<u>5,427</u>	<u>7,000</u>	<u>7,000</u>	<u>7,000</u>				
		78,832	321,000	321,000	321,000				
58	OTHER OBJECTS								
13722300	DUES/FEES/SUBSCRIPTIONS	<u>43,237</u>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>				
		43,237	30,000	30,000	30,000				
TOTAL for: DISTRICT WIDE INSTRUCTION		3,902,991	16.0	4,370,844	15.5	4,415,114	15.5	4,206,562	14.5



District-wide Administration

BUDGET COMMENTARY 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Secured a large grant for laptop computers and successfully administered the online Smarter Balanced Consortium Assessment field test to all students in Grades 3 through 8 and Grade 11.
- Construction adaptations at Enfield High School as physical construction of the new Fermi STEAM wing went into full swing.
- Continued digital communication social media presence using rapid notification through School Messenger, Twitter, Facebook, and the World Wide Web. To date, over 300 messages creating half a million phone calls have been sent.
- The district twitter account surpassed the 2,000 follower mark reaching a high of 2,228.
- EPS Facebook presence has grown to 1,197 “likes.”
- Main page of the Enfield Public Schools website getting over 15,000 visits per month.

2015 – 16 GOALS AND OBJECTIVES

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

BUDGET COMMENTARY

- The responsibilities of District-wide 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, 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 for ranking and prioritizing 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 and expansion of the responsibilities of the Chief Education Technology Officer to include duties related to instructional technology, public relations, and marketing.
- Expansion of the Stowe Early Learning Center, along with the expansion of the capacity of the Head Start program.

Function:		Department:				Activity:			Code:
BOARD OF EDUCATION		DISTRICT WIDE ADMINISTRATION				DISTRICT WIDE ADMINISTRATION			2200
		2015 ACTUAL	2015 FTE	2016 BOE ADOPTED	2016 FTE	2017 BOE PROPOSED	2017 FTE	2017 BOE ADOPTED	2017 FTE
51	SALARIES								
18501001	HEAD START SALARIES	145,851		\$153,055		160,708		160,708	
17002305	SUPERINTENDENT	210,118	1.0	\$213,268	1.0	217,533	1.0	213,268	1.0
17002306	DEPUTY SUPERINTENDENT	155,158	1.0	\$158,261	1.0	161,426	1.0	158,261	1.0
17002300	ADMIN NON-CERTIFIED STAFF	110,897	2.0	\$116,115	2.0	118,437	2.0	122,000	2.0
17002300	ATTENDANCE OFFICER/SECURITY	109,908	1.5	\$94,608	1.5	96,500	1.5	108,922	1.5
17302300	TECHNOLOGY STAFF	129,891	2.0	\$134,429	2.0	137,118	2.0	142,162	2.0
17002300	BOARD CLERK/CALL CONTROL	12,994		\$13,200		13,200		13,200	
13721001	LONGEVITY/SEPERATION PAY	<u>237,148</u>		<u>\$48,066</u>		<u>199,000</u>		<u>199,000</u>	
		1,111,965	7.5	\$931,002	7.5	1,103,922	7.5	1,117,521	7.5

Enfield Board of Education Adopted Budget 2016-17

53	PROFESSIONAL SERVICES							
17002300	CONTRACTUAL	784,663	\$60,000	75,000	75,000			
17002300	LEGAL	<u>126,990</u>	<u>\$60,000</u>	<u>175,000</u>	<u>175,000</u>			
		911,653	\$120,000	250,000	250,000			
54	MAINTENANCE/REPAIR							
13722600	INSTRUCTIONAL EQUIP	<u>3,706</u>	<u>\$10,000</u>	<u>10,000</u>	<u>10,000</u>			
		3,706	\$10,000	10,000	10,000			
55	OTHER PURCHASED SERVICES							
17002300	POSTAGE	49,897	\$35,000	44,000	44,000			
13722400	PRINTING/REPRODUCTION	1,861	\$5,000	5,000	5,000			
13722400	TRAVEL EXPENSE ADM	603	\$2,100	2,100	2,100			
17002300	TRAVEL EXPENSE NON CERT	<u>1,019</u>	<u>\$1,000</u>	<u>1,500</u>	<u>1,500</u>			
		53,380	\$43,100	52,600	52,600			
56	SUPPLIES/MATERIALS							
17002300	GENERAL	20,368	\$20,000	20,000	20,000			
13722300	ADMINISTRATIVE	11,819	\$12,000	12,000	12,000			
15502800	ITPC	454,930	\$703,537	765,544	750,842			
17002300	TECHNOLOGY	79,739	\$40,476	74,621	74,621			
13722300	FUND TRANSFER ADJUSTMENT							
13722650	VECHICLE -GASOLINE	<u>1,521</u>	<u>\$1,500</u>	<u>1,500</u>	<u>1,500</u>			
		568,377	\$777,513	873,665	858,963			
58	OTHER OBJECTS							
17002300	DUES/FEES	15,602	\$10,000	10,000	10,000			
17002300	GRADUATION	<u>1,000</u>	<u>\$1,000</u>	<u>1,000</u>	<u>1,000</u>			
		16,602	\$11,000	11,000	11,000			
TOTAL for: DISTRICT WIDE ADMINISTRATION		2,665,683	7.5 \$1,892,615	7.5 2,301,187	7.5 2,300,084	7.5		



Fiscal Business

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- A new five-year contract for copiers and printers resulted in a \$24,000 savings, while adding more multi-purpose machines to the schools system-wide.

2015 – 16 GOALS AND OBJECTIVES

- The State of Connecticut Unified Code of Accounts will go into effect this year. This project has taken two years of working with the State and the offices of Blum Shapiro to accomplish alignment of our accounts with the State. This outcome should result in all districts in the State reporting the same type of expenditures uniformly.

BUDGET COMMENTARY

- General Liability insurance increase of 15% projected

FUTURE NEEDS

- Set-up an Electronic Funds Transfer (EFT) for our vendor invoice payments, resulting in a reduction to our postage costs.

Enfield Board of Education Adopted Budget 2016-17

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		BUSINESS OFFICE				BUSINESS OFFICE		2510	
		2015	2015	2016	2016	2017	2017	2017	2017
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
17202511	CHIEF FINANCE OFFICER			110,505	1.0	114,192	1.0	79,192	1.0
17202513	ACCOUNTING SUPERVISOR	86,278	1.0	65,564	1.0	66,875	1.0	66,875	1.0
17202512	PAYROLL ACCOUNTANT	53,118	1.0	54,122	1.0	56,733	1.0	59,750	1.0
17202515	NON-CERT BOOKKEEPER	49,594	1.0	44,332	1.5	40,814	1.0	42,500	1.0
17202420	FISCAL OFFIC STAFF	<u>79,536</u>	<u>2.0</u>	<u>82,335</u>	<u>2.0</u>	<u>82,335</u>	<u>2.0</u>	<u>85,420</u>	<u>2.0</u>
		268,526	5.0	356,858	6.5	360,949	6.0	333,737	6.0
53	PROFESSIONAL SERVICES								
17202510	COPIER CONTRACT	<u>278,613</u>		<u>258,627</u>		<u>258,627</u>		<u>258,627</u>	
		278,613		258,627		258,627		258,627	
55	OTHER PURCHASED SERVICES								
13722300	GENERAL LIABILITY INSURANCE	348,200		355,556		408,889		390,139	
17202510	FISCAL ADVERTISE LEGAL/BIDS			<u>1,000</u>		<u>1,000</u>		<u>1,000</u>	
		348,200		356,556		409,889		391,139	
TOTAL for: BUSINESS OFFICE		895,339	5.0	972,041	6.5	1,029,465	6.0	983,503	6.0



Insurance / Personnel Services

BUDGET NARRATIVES 2016 – 17

2014– 15 ACCOMPLISHMENTS / HIGHLIGHTS

- The administrative union moving to high deductible health care plan, a more rigorous wellness program, and currently working on complying with new IRS regulations for health care coverage reporting due to employees and IRS in January 2016.
- Continued to keep up-to-date with ever-changing regulations regarding Sick Leave law and continued to track part-time employees as they earn this time.
- Implemented updated FMLA policies. This can affect employees in many ways, including benefitted time, Teachers' Retirement Board, and insurance. Human Resources is constantly aware of the most current changes to FMLA law, both State and Federal.

2015 – 16 GOALS AND OBJECTIVES

- Continue to keep up-to-date with ever changing regulations regarding Sick Leave law and revised FMLA policies.

BUDGET COMMENTARY

- Health/medical and workers' compensation insurances are up 15% – 24%.
- Pension contributions, disability insurance, life insurance, social security, and Medicare are all up 10%.

FUTURE NEEDS

- Continue to explore:
 - Self-insured versus individually insured; health, workers comp, and general liability
 - Review partnership with Town of Enfield

Enfield Board of Education Adopted Budget 2016-17

Function:		Department:		Activity:		Code:
BOARD OF EDUCATION		INSURANCE/PERSONNEL SERVICES		INSURANCE/PERSONNEL SERVICES		2300
		2015	2016	2017	2017	
		ACTUAL	BOE ADOPTED	BOE PROPOSED	BOE ADOPTED	
52	PERSONAL SERVICES - EMPL BENEFITS					
13722300	HEALTH/MEDICAL INSURANCE	7,206,835	8,542,804	10,422,220	10,091,500	
13722300	PENSION CONTRIBUTION	588,802	672,578	739,836	682,578	
13722300	DISABILITY INSURANCE	7,217	11,753	12,928	12,928	
13722300	LIFE INSURANCE	64,511	76,217	83,839	83,839	
13722300	SOCIAL SECURITY	503,590	540,534	594,587	594,587	
13722300	MEDICARE	582,803	613,620	625,892	625,892	
11001001	ELEM TUITION REIMBURSEMENT	3,762	1,050	4,400	4,400	
12521001	JFK TUITION REIMBURSE	2,541	2,100	2,500	2,500	
13001001	HIGHSCH TUITION REIMBURSEMENT		2,100	2,100	2,100	
13722300	DISTRICT TUITION REIMBURSEMENT		2,520	2,520	2,500	
13722300	UNEMPLOYMENT COMPENSATION	66,713	91,984	91,984	50,892	
13722300	WORKERS COMPENS INSURANCE	<u>444,680</u>	<u>501,000</u>	<u>576,150</u>	<u>544,000</u>	
		9,471,454	11,058,260	13,158,956	12,697,716	
TOTAL for: INSURANCE/PERSONNEL SERVICES		9,471,454	11,058,260	13,158,956	12,697,716	



Human Resources

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Implemented a new, more effective and efficient way of fingerprinting people. We obtained new laser fingerprint equipment/software, which will allow us to link up with the on-line law enforcement communications teleprocessing, "COLLECT." This allows for a much quicker response time in getting results.
- Worked with Kelly Educational Staffing to take back long-term substitutes for district and implement their payroll.
- Attended State-level workshops regarding State reports and compliance for four State reports.
- Increased Enfield presence at college and recruitment fairs for attracting the best and brightest teachers for our students. In addition, developed recruitment materials highlighting what the town and school system has to offer for potential employees.

2015 – 16 GOALS AND OBJECTIVES

Enhance the new teacher induction and orientation process by:

- Analyzing the strengths and weaknesses of our current practices.
- Revising the first day orientation program for implementation in the summer of 2016.
- Designing and implementing a monthly New Educator Academy for the 2016-2017 school year.

Analyze factors impacting staff mobility by:

- Collecting and analyzing mobility data, including moves within the district and those leaving.
- Developing and conducting exit interviews.

BUDGET COMMENTARY

- Preparing for bargaining unit negotiations.
- Anticipating eight retirements.

FUTURE NEEDS

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

Enfield Board of Education Adopted Budget 2016-17

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	HUMAN RESOURCES	HUMAN RESOURCES	2300

		2015	2015	2016	2016	2017	2017	2017	2017
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
17102300	ADMINISTRATOR	129,438	1.0	134,527	1.0	137,218	1.0	137,218	1.0
17102300	SUPERVISOR	71,168	1.0	70,688	1.0	73,632	1.0	76,125	1.0
17102420	NON CERT STAFF	<u>77,501</u>	<u>2.0</u>	<u>80,395</u>	<u>2.0</u>	<u>81,295</u>	<u>2.0</u>	<u>84,703</u>	<u>2.0</u>
		278,107	4.0	285,610	4.0	292,145	4.0	298,046	4.0
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE			30,000		30,000		30,000	
17102300	LEGAL	1,508		25,000		125,000		50,000	
17102300	CONTRACTUAL	6,402				7,500		7,500	
13722213	TEACHER EVALS	<u>1,123</u>		<u>7,500</u>		<u>7,500</u>		<u>7,500</u>	
		9,033		62,500		170,000		95,000	
55	OTHER PURCHASED SERVICES								
17102300	ADVERTISING	<u>2,105</u>		<u>5,000</u>		<u>5,000</u>		<u>5,000</u>	
		2,105		5,000		5,000		5,000	
TOTAL for: HUMAN RESOURCES		289,245	4.0	353,110	4.0	467,145	4.0	398,046	4.0

51	SALARIES								
17102300	RETIREMENT REDUCTIONS					<u>(240,000)</u>			
						(240,000)			
TOTAL for: HUMAN RESOURCES		289,245	4.0	353,110		227,145	4.0	398,046	4.0



Transportation Services

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Successfully updated all transportation routes to accommodate students and school schedules.

2015 – 16 GOALS AND OBJECTIVES

- Pool out-of-district transportation services with surrounding towns in an effort to reduce costs.

BUDGET COMMENTARY

- With the consolidation of Enfield High School and Fermi High School, there is a need to increase the number of busses in order to accommodate the students traveling from the Fermi district to Enfield High School and to ensure the JFK and elementary runs can be completed in the appropriate time. The transportation account has a contractual 2% increase included in the budget for the 2016-2017 school year.

FUTURE NEEDS

- Review current Board of Education transportation policies for students.

Enfield Board of Education Adopted Budget 2016-17

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		TRANSPORTATION SERVICES				TRANSPORTATION SERVICES		2700	
		2015	2015	2016	2016	2017	2017	2017	2017
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
<hr/>									
53	PROFESSIONAL SERVICES								
13722700	CONTRACTUAL	<u>31,365</u>		<u>31,992</u>		<u>32,632</u>		<u>32,632</u>	
		31,365		31,992		32,632		32,632	
55	OTHER PURCHASED SERVICES								
13002705	HIGHSCH VOED	87,131		88,874		90,651		90,651	
13002708	HIGHSCH VOAG	87,609		89,362		91,149		91,149	
13722700	REGULAR ED STUDENT	1,744,241		1,779,768		2,001,665		1,945,165	
13722701	REG ED STUDENT EXTRA RUNS	164,394		101,600		165,747		165,747	
13002707	UNIFIED SPORTS					3,600		3,600	
13802700	SCH TO CAREER	2,544		4,284		4,284		4,284	
15002702	MAGNET SCHOOL	4,687		4,823		91,149		91,149	
16002701	NONPUBLIC	387,029		394,769		315,534		315,534	
18502700	HEAD START	<u>69,359</u>		<u>70,755</u>		<u>72,161</u>		<u>72,161</u>	
		2,546,994		2,534,235		2,835,940		2,779,440	
56	SUPPLIES/MATERIALS								
13722700	TRANSPORTATION FUEL	<u>512,454</u>		<u>610,580</u>		<u>614,000</u>		<u>554,100</u>	
		512,454		610,580		614,000		554,100	
<hr/>									
TOTAL for: TRANSPORTATION SERVICES		3,090,813		3,176,807		3,482,572		3,366,172	



Nutrition Services

BUDGET NARRATIVES 2016 – 17

2014 – 15 ACCOMPLISHMENTS / HIGHLIGHTS

- Nutrition Services has been very busy this past year. All applications, which were previously manually processed at ten different school locations, are now processed centrally using our Nutrikids Student Management System. It is still a partially manual process, but many aspects are now automated (calculations used for determinations, letters of determination, and compiling of reports). The result is increased accuracy with student meal status determinations and more professional handling of reporting and determinations.
- Nutrition Services has also continued the process of implementing Point of Sale (POS) register systems at the elementary locations. We are currently finishing implementation at the final two schools. The POS system allows parents to put money on students' accounts and manage those accounts online. Once this is completed, reporting, which is currently a combination of manual and automated, will be mostly automated saving labor and reducing the chance of manual errors.
- Our department has been able to purchase much needed equipment at JFK Middle School. The new equipment includes two new ovens, a new kettle, a new roll-in freezer unit, and two new roll-in cooler units that enable the school to operate efficiently and effectively. The previous equipment was over 20 years old, out-of-date, and in need of constant repair.

2015 – 16 GOALS AND OBJECTIVES

- The goals for Nutrition Services are to complete the process of the implementation of the elementary POS systems and to complete the transition to one consolidated high school cafeteria. We look forward to the fall of 2016 when the kitchen at EHS will be fully operational, with all staff and equipment from Fermi in place at the new consolidated cafeteria.

BUDGET COMMENTARY

- The Nutrition Services Department is self-funded and operates under the authority of the federally funded National School Lunch and Breakfast Program. This department does not impact the BOE budget expenditures, except to reimburse the BOE for services provided to the Nutrition Services Department for benefits and a portion of the lunch aide salaries that assist Nutrition Services with student counts.
- The remaining portion of lunch room aides not reimbursed by Nutrition Services is present to create a safe environment for our students.

FUTURE NEEDS

- Nutrition Services will look to keep the kitchens operating with safe and effective equipment and supplies and the staff to stay up-to-date on production training and service skills.
- The federally required increase in lunch prices in the 2016-17 school year (due to the Federal Equity in School Lunch Pricing requirement) will help to offset this added expense.

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		NUTRITION SERVICES				NUTRITION SERVICES		3100	
		2015	2015	2016	2016	2017	2017	2017	2017
		ACTUAL	FTE	BOE ADOPTED	FTE	BOE PROPOSED	FTE	BOE ADOPTED	FTE
51	SALARIES								
13723100	LUNCH ROOM AIDES	142,913		140,114		142,916		142,916	
TOTAL for: BOE NUTRITION SERVICES		142,913		140,114		142,916		142,916	
53	PROFESSIONAL SERVICES								
17503100	CONTRACTUAL	<u>(195,000)</u>		<u>(391,000)</u>		<u>(195,000)</u>		<u>(390,000)</u>	
		(195,000)		(391,000)		(195,000)		(390,000)	
TOTAL for: NUTRITION SERVICES		(52,087)		(250,886)		(52,084)		(247,084)	

FEDERAL, STATE AND PRIVATE GRANTS FOR EDUCATION

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

(Prepayment Grants Local Fiscal Processing Manual, New June 1995, Bureau of Grants Processing, Connecticut State Department of Education.)

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

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

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

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

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

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

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

FEDERAL AND STATE GRANT STAFFING FTE'S

	FY2015	FY2016
CERTIFIED		
IDEA/PRESCHOOL CERTIFIED FTE TOTAL	12.35	12.35
TITLE I CERTIFIED FTE TOTAL	6.6	6.35
HEAD START	7.4	7.4
SMART START		1
GRANT CERTIFIED FTE TOTAL	26.35	27.10
 NON-CERTIFIED		
IDEA NON-CERTIFIED FTE TOTAL	17	17
TITLE I NON-CERTIFIED FTE TOTAL	7.5	10
TITLE II NON-CERTIFIED FTE TOTAL	2	2
TITLE III	.5	.5
SHEFF OPEN CHOICE	2.5	2.5
HEAD START	16.5	16.5
SMART START		1
GRANT NON-CERTIFIED FTE TOTAL	46.00	49.50

FEDERAL GRANTS

Adult Education – Program Improvement Projects (PIP)

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

Head Start (PA20 and PA22 – Federal)

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

IDEA Part-B, Section 611

The IDEA grant provides support and services to students with special education or related individual needs. The IDEA grant also supports teaching positions and specialized services as well as paraprofessionals and administrative clerical positions. The grant provides additional funding for the following:

Independent evaluations and consultations for diagnostic information and assistance in developing appropriate programs for students; allow special education students opportunities to participate in offsite learning experiences and community training in compliance with their Individual Education Plans (IEP); provide evaluation instruments, textbooks, materials and other supplies as needed for classroom instruction and assistive technology for students requiring such devices.

IDEA Part-B, Section 619

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

Carl D. Perkins Vocational & Technical Education Act – Secondary Basic Grant

The Carl D. Perkins Grant supports structured work-based learning opportunities for career & technical education students. The grant will provide professional development and supplies for Family and Consumer Sciences, Business Marketing, Industrial Technology Career Pathways programs and the Project Lead the Way (PLTW) Civil Engineering and Architecture course. The adoption of the PLTW

curriculum is part of a STEM initiative to incorporate sequences of courses in STEM related careers.

Title I, Part A: Improving Basic Programs

Title I funding provides teacher and staff training, coaching and supportive professional learning opportunities for literacy and numeracy initiatives at Hazardville Memorial School, Henry Barnard School and Enfield Street School. TLC tutors are provided at each of the Title I schools to assist students in need of additional literacy intervention.

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

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

Title II, Part A, Teacher/ Principal Training and Recruiting

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

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

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

Title III, English Language Acquisition

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

ENFIELD PUBLIC SCHOOLS FEDERAL GRANTS

SPID	FISCAL YEAR	2013	2014	2015	2016
20784	Adult Education Program Improvement Project	70,000	70,000	61,323	70,000
22405	Education Jobs Fund	149,256	-	-	-
281	Head Start Federal Grant	771,499	813,799	824,234	824,234
20977	IDEA Section 611, Special Education Assistance	1,269,166	1,202,662	1,227,774	1,222,564
20983	IDEA Section 619, Preschool Education	52,385	50,152	50,080	50,064
20742	Perkins	61,315	57,744	63,585	66,532
21742	Perkins Innovative Grant	-	-	33,161	-
20679	Title I	711,880	720,705	813,562	841,247
20858	Title II	134,451	127,104	127,644	127,363
20868	Title III	15,015	14,436	16,066	14,196
TOTAL		3,234,967	3,056,602	3,217,429	3,216,200

Adult Education

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

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

Adult Education Co-Op

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

Open Choice Early Beginnings

Enfield Public Schools will receive funds from CREC for Choice Kindergarten and pre-school students that attend our full day program. These funds will help in providing staff and supplies for the pre-kindergarten program at the Enfield Early Learning Institute.

Head Start Extended Day, Early Link and Service State Grants

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

Open Choice

EPS receives funding for those students who choose to attend school in our district from Hartford school districts. Open Choice funds are used to support our magnet school student tuitions.

Sheff Settlement Open Choice Academic and Social Support

Schools that participate with the highest number of Open Choice students will receive support from this grant. Funds will provide reading tutors for Open Choice students at the Henry Barnard School and Prudence Crandall Schools.

Smart Start Capital Improvements

EPS is awarded this grant to assist in the establishment of the Enfield Early Learning Institute located at the Harriet Beecher Stowe School. This facility houses the Family Resource Center, integrated special education pre-kindergarten classrooms, The Enfield Child Development Center, Enfield KITE, and two Smart Start classrooms enrolling 26 students from Enfield. This grant will provide outdoor and indoor equipment. Outdoors, fencing is required for approximately 3,600 square feet. Indoor equipment will include activity stations for each of the Smart Start classrooms.

Smart Start Operations

EPS is awarded this grant to supplement staffing, professional development and employee training for the two Smart Start classrooms

**ENFIELD PUBLIC SCHOOLS
STATE GRANTS**

SPID	FISCAL YEAR	2013	2014	2015	2016
17030	Adult Education (grant Portion)	83,676	91,329	92,924	98,647
17031	Adult Education Cooperative	53,939	58,186	58,186	60,404
17032	Adult Education - Literacy Volunteers	13,430	12,774	-	-
CREC	Early Beginnings (Open Choice)	36,000	22,500	27,000	121,500
281	Head Start State Grant	123,872	134,975	137,838	134,943
17084	JFK After School Program	111,688	139,555	139,555	-
17184	JFK Summer School Program	-	-	30,000	-
17053	Open Choice	180,000	180,000	153,000	228,000
12457	Sheff Open Choice	53,775	47,525	41,150	41,150
43583	Open Choice Capital Improvement	-	-	68,510	-
43538	Technology Investments to Implement Common Core Standards	-	72,478	-	-
12566	CCS Professional Learning Mini Grants	-	-	6,000	-
35586	Smart Start (Operations)	-	-	-	100,000
43626	Smart Start (Capital Improvement)	-	-	-	150,000
TOTAL		656,380	759,322	754,163	934,644

PRIVATE GRANTS

Parent Leadership Grant (2015)

\$24,467

The Parent Leadership Grant was awarded by SERC and will provide program funding for the Parent Leadership Academy. The mission of the Parent Leadership Academy is to target all parents who have the basic skills and passion to affect change in the community. This grant will fund a 12 week Leadership course with that purpose in mind. In addition, a second leadership course for Spanish speaking parents, People Empowering People, will be held for 10 weeks. The mission of this program is comparable to the Parent Leadership Academy.

Lego Community Funds

\$21,000

The Lego Community Funds award will provide preschool and kindergarten children the opportunity to gain the executive function skills for attentional and inhibitory control. Funds will support professional development, resourceful materials and a family engagement pilot program in collaboration with KITE (Key Initiatives To Early Education).

Notes: