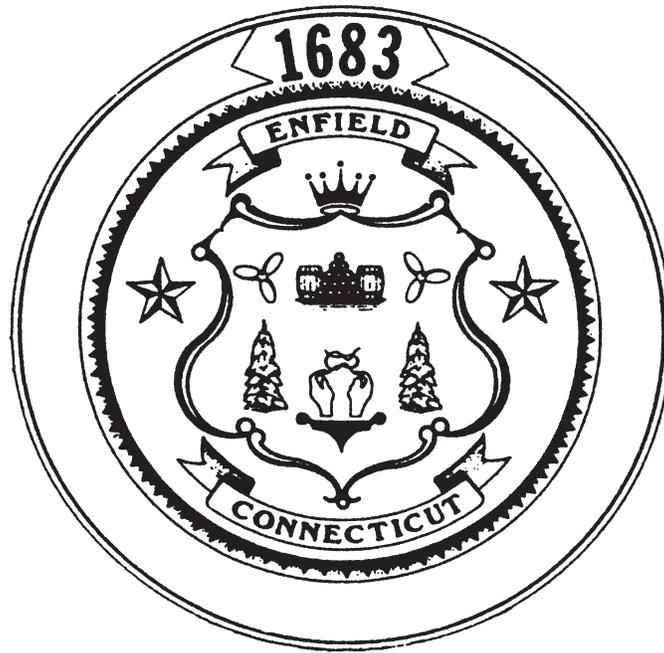


TOWN OF ENFIELD CONNECTICUT



ADOPTED

**2017 - 2018
ANNUAL OPERATING
AND
CAPITAL BUDGET**

**TOWN OF ENFIELD
ANNUAL BUDGET**

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**TOWN OF ENFIELD
ANNUAL BUDGET**

**ANNUAL OPERATING BUDGET
OF THE
TOWN OF ENFIELD
CONNECTICUT
FOR THE FISCAL YEAR
BEGINNING JULY 1, 2017
ENDING JUNE 30, 2018**

MAYOR AND MEMBERS OF THE TOWN COUNCIL

DISTRICT 1

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860-745-8662

DISTRICT 2

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DISTRICT 4

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COUNCILOR AT-LARGE

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COUNCILOR AT-LARGE

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COUNCILOR AT-LARGE

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MAYOR AND COUNCILOR AT-LARGE

Scott R. Kaupin
9 Allen Street

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TOWN OF ENFIELD ANNUAL BUDGET

EXECUTIVE SUMMARY



TOWN OF ENFIELD

TO: Residents, Business Owners, Tax-Payers,
and Citizens of Enfield

FROM: Bryan R.H. Chodkowski,
Town Manager

John Wilcox,
Director of Finance

DATE: June 30, 2017

RE: Annual Budget Book Summary - Fiscal Year 2018
July 1, 2017 through June 30, 2018

Attached to this memorandum, you will find a copy of the Town of Enfield's Adopted Budget for Fiscal Year 2018 (FY18). FY18 begins on July 1, 2017 and ends on June 30, 2018. The purpose of this cover memorandum is to provide you with a brief summary of and the context to this budget.

This Annual Budget Book is comprehensive in that it includes both the annual budget for the Town of Enfield and the Enfield Board of Education. As required by Charter, the Board of Education began its budget process first; in February 2017. Following deliberations and debate, the Board of Education submitted their requested budget to the Town Council on March 6. Approximately a month later, the Town's Proposed Budget was presented to the Town Council. Following a series of deliberations, Town Council adopted the budget on May 8.

The FY18 Budget was a collective increase of 3.40% when compared to the FY17 Budget. Broken down by organization, the Board of Education's budget grew by 3.04% and the Town's budget grew by 3.78%. Reported in dollars, the Board of Education's budget grew from \$67.6 million in FY17 to \$69.6 million in FY18. The Town's budget in FY18 grew to \$63.7 million from \$61.3 million in FY17.

When preparing the adopted FY18 Budget, there were several areas where the Town looked to control or reduce costs in comparison to the FY17 Budget. Some of the more notable cost reduction efforts are as follows:

| | |
|-------------|--|
| (\$719,000) | Cash reductions to Capital Improvement Plan; |
| (\$400,000) | Energy efficiency from Energy Performance Contract; |
| (\$150,000) | Fuel sold to outside agencies; and |
| (\$104,000) | Reduction in outsourced professional/technical services. |

Despite the Town's efforts to control and reduce expenditures; there are general cost increases associated with the on-going operations and needs of the Town. Some of these expense increases were anticipated by the Town while others were beyond its control. The more notable expense growth from the FY17 Budget to the FY18 Budget were in the following areas:

| | |
|-----------|--|
| \$745,000 | Leasing payments for Capital Improvement Program; |
| \$595,400 | Debt service for ROADS 2015 and EHS Renovation projects; |
| \$260,000 | Solid waste disposal fees; and |
| \$260,000 | Employee health insurance. |

In an effort to further manage expenses, the FY18 Budget focuses on a strategy of money-management with its capital expenditures. The past practice of the Town has been to operate with a cash-and-carry purchase policy. While this policy saves the Town the additional expense of interest, it also requires the Town to maintain large amounts of cash in reserve; sometimes to the detriment of effective and efficient operations. To better enable the Town to acquire needed capital assets, minimize impacts to operations that affect the public, and preserve the Town's reserve; the FY18 Town Budget allows for short-term lease-to-own financing of most capital purchases.

With respect to revenues, the Town is fortunate to have a diverse economy and tax base. And while this diversity minimize the effects of the State's struggling economy here in Enfield, it also limits the impact of market growth in areas such as logistic or advanced manufacturing. The end result of this condition is that taxable values remain constant for the foreseeable future.

Due to this limited growth in taxable property values, the Town did adopt a minor tax increase for FY18 relative to FY17. This tax increase of 1.84% was limited only to the tax rate applicable to real and personal property. The motor vehicle tax rate remained unchanged from last fiscal year to this fiscal year. Even with this increase in the millage rate, the Town still anticipates drawing down nearly \$3 million from its reserves to balance the FY18 Budget.

While the detailed budget attached to this memorandum contains technical information, figures, and data; it does not address quality and value. Often times, the inclination is to compare basic financial information such as tax rates to measure a town's effective and efficient operation. But many communities can, and do, place a certain civic pride in the quality of life and the value of services they provide. Enfield is no different.

In an effort to provide a context for quality of life and service value; staff reviewed data for 29 communities within a 20 minute drive of the City of Hartford. We compared some of the more traditional information such as FY17 tax rates of those towns and cities. We also looked at comparative data from within those towns and cities from calendar year 2017. Our comparison produced some interesting results.



TOWN OF ENFIELD

The real and personal property millage rate of the 29 communities were ranked with “1” being the highest and “29” being the lowest. The highest mill rate was 50.50 (New Britain), the lowest mill rate was 24.22 (Somers), and the average mill rate was 34.19. Enfield’s mill rate ranked 22 overall and beat the average mill rate at 30.86. Assembling a similar ranking to compare motor vehicle millage rates, eight communities tied for the highest millage rate (37.00), the lowest rate was again held by the Town of Somers at 24.22, and the list’s average was a mill rate of 32.97. Again, the Town of Enfield fared better than average with a mill rate of 28.80 and ranking 26 overall.

Reviewing some of the service data from the same 29 cities and towns, the following are the more notable findings regarding the Town of Enfield:

- Tied for third overall in the number of town-funded family resource centers (2);
- Ranked thirteenth in the annual operational hours of its transfer station (1,807 hours);
- Tied for first overall with the Town in Glastonbury for the annual hours of Senior Center availability (2,964 hours);
- Our libraries ranked second in accessibility only to West Hartford; open for 6,066 hours a year;
- Placed twentieth in police officers per capita at 467; and
- Is one of only two towns (Windsor being the other) that provide municipally-funded adult day services.

In closing, the information provided to you in this summary should provide three clear take-aways associated with the attached FY18 Budget. First, the Town and the School worked to limit the growth of expenses where possible. Second, the Town Council was conscientious of increasing the tax burden to the property owners of Enfield. Third and finally, in the context of our municipal neighbors; the Town of Enfield provides quality services and programs for all its citizens.

Should you have any questions or concerns following your review of this summary or the detailed FY18 Operating Budget attached hereto; please do not hesitate to contact us. On behalf of Town Council and all the Town staff who helped to assemble this year’s budget; we thank you for your continued support of the Town of Enfield.

| Municipality | FY 2017 Mill Rate - Real & Personal Property |
|---------------------|---|
| New Britain | 50.50 |
| East Hartford | 45.65 |
| Manchester | 39.68 |
| West Hartford | 39.51 |
| Wethersfield | 38.54 |
| Vernon | 38.03 |
| Bolton | 37.50 |
| South Windsor | 37.34 |
| Simsbury | 37.12 |
| Granby | 36.94 |
| Bloomfield | 36.65 |
| Glastonbury | 36.40 |
| Newington | 35.75 |
| Tolland | 34.19 |
| Middletown | 33.30 |
| Portland | 32.51 |
| Windsor | 31.00 |
| Cromwell | 31.52 |
| East Granby | 31.10 |
| Rocky Hill | 31.00 |
| East Windsor | 30.93 |
| Enfield | 30.86 |
| Berlin | 30.81 |
| Ellington | 30.50 |
| Avon | 29.52 |
| Suffield | 28.20 |
| Windsor Locks | 26.66 |
| Farmington | 25.78 |
| Somers | 24.22 |

Average RE and PP Mill Rate

34.19

| Municipality | FY 2017 Mill Rate - Motor Vehicle |
|---------------------|--|
| New Britain | 37.00 |
| West Hartford | 37.00 |
| Wethersfield | 37.00 |
| Vernon | 37.00 |
| Bolton | 37.00 |
| South Windsor | 37.00 |
| East Hartford | 37.00 |
| Manchester | 37.00 |
| Granby | 36.94 |
| Bloomfield | 36.65 |
| Simsbury | 36.00 |
| Newington | 35.75 |
| Glastonbury | 34.60 |
| Tolland | 34.19 |
| Middletown | 33.30 |
| Portland | 32.51 |
| Windsor | 31.52 |
| Cromwell | 31.38 |
| East Granby | 31.10 |
| Rocky Hill | 31.00 |
| East Windsor | 30.93 |
| Berlin | 30.81 |
| Ellington | 30.50 |
| Avon | 29.52 |
| Enfield | 28.80 |
| Suffield | 28.20 |
| Windsor Locks | 26.66 |
| Farmington | 25.78 |
| Somers | 24.22 |

Average Motor Vehicle Mill Rate

32.97

Town of Enfield
 Comparison of Library Services
 Annual Hours of Operation-All Branches
 Fiscal Year 2017

| Municipality | Annual Service Hours |
|---------------------|-----------------------------|
| West Hartford | 7,028 |
| Enfield | 6,066 |
| Manchester | 5,876 |
| Farmington | 5,411 |
| New Britain | 5,408 |
| Windsor | 5,070 |
| Bloomfield | 4,628 |
| Glastonbury | 3,432 |
| Granby | 3,416 |
| Simsbury | 3,256 |
| South Windsor | 3,215 |
| Middletown | 3,185 |
| East Hartford | 3,120 |
| Newington | 3,047 |
| Wethersfield | 2,980 |
| Suffield | 2,880 |
| Windsor Locks | 2,873 |
| Avon | 2,830 |
| Tolland | 2,808 |
| Somers | 2,800 |
| Ellington | 2,788 |
| Rocky Hill | 2,746 |
| Berlin | 2,654 |
| Portland | 2,645 |
| Cromwell | 2,641 |
| East Granby | 2,575 |
| Vernon | 2,368 |
| Bolton | 2,310 |
| East Windsor | 2,306 |

Town of Enfield
 Comparison of Library Services
 Fiscal Year 2017

| Municipality | Number of Libraries |
|---------------------|----------------------------|
| West Hartford | 3 |
| Bloomfield | 2 |
| Enfield | 2 |
| Farmington | 2 |
| Granby | 2 |
| Manchester | 2 |
| New Britain | 2 |
| Windsor | 2 |
| Avon | 1 |
| Berlin | 1 |
| Bolton | 1 |
| Cromwell | 1 |
| East Granby | 1 |
| East Hartford | 1 |
| East Windsor | 1 |
| Ellington | 1 |
| Glastonbury | 1 |
| Middletown | 1 |
| Newington | 1 |
| Portland | 1 |
| Rocky Hill | 1 |
| Simsbury | 1 |
| Somers | 1 |
| South Windsor | 1 |
| Suffield | 1 |
| Tolland | 1 |
| Vernon | 1 |
| Wethersfield | 1 |
| Windsor Locks | 1 |

Town of Enfield
 Comparison of Police Services
 Fiscal Year 2017

| Municipality | Police Officer per Capita |
|---------------------|--------------------------------------|
| Portland | 939 |
| Suffield | 824 |
| Granby | 706 |
| Windsor | 691 |
| Simsbury | 641 |
| South Windsor | 629 |
| Newington | 612 |
| Bloomfield | 602 |
| Glastonbury | 593 |
| Cromwell | 561 |
| Vernon | 557 |
| Berlin | 556 |
| Manchester | 549 |
| Wethersfield | 549 |
| Rocky Hill | 541 |
| Avon | 526 |
| Windsor Locks | 482 |
| West Hartford | 481 |
| Farmington | 475 |
| Enfield | 467 |
| East Windsor | 456 |
| New Britain | 431 |
| Middletown | 410 |
| East Hartford | 88 |
| Bolton | N/A |
| Tolland | N.A |
| East Granby | N.A |
| Somers | N/A |
| Ellington | N/A |

Town of Enfield
 Comparison of Town-Sponsored Adult Day Care Facilities
 Fiscal Year 2017

| Municipality | Number of Facilities |
|---------------------|-----------------------------|
| Windsor | 1 |
| Enfield | 1 |
| Avon | 0 |
| Berlin | 0 |
| Bloomfield | 0 |
| Bolton | 0 |
| Cromwell | 0 |
| East Granby | 0 |
| East Hartford | 0 |
| East Windsor | 0 |
| Ellington | 0 |
| Farmington | 0 |
| Glastonbury | 0 |
| Granby | 0 |
| Manchester | 0 |
| Middletown | 0 |
| New Britain | 0 |
| Newington | 0 |
| Portland | 0 |
| Rocky Hill | 0 |
| Simsbury | 0 |
| Somers | 0 |
| South Windsor | 0 |
| Suffield | 0 |
| Tolland | 0 |
| Vernon | 0 |
| Windsor Locks | 0 |

Town of Enfield
 Comparison of Family Resource Centers
 Fiscal Year 2017

| Municipality | Number of Facilities |
|---------------------|-----------------------------|
| New Britain | 4 |
| East Hartford | 3 |
| Enfield | 2 |
| Middletown | 2 |
| Bloomfield | 1 |
| East Windsor | 1 |
| Manchester | 1 |
| Tolland | 1 |
| West Hartford | 1 |
| Windsor | 1 |
| Vernon | 1 |
| East Granby | 0.5 |
| Avon | 0 |
| Berlin | 0 |
| Bolton | 0 |
| Cromwell | 0 |
| Ellington | 0 |
| Farmington | 0 |
| Glastonbury | 0 |
| Granby | 0 |
| Newington | 0 |
| Portland | 0 |
| Rocky Hill | 0 |
| South Windsor | 0 |
| Simsbury | 0 |
| Somers | 0 |
| Suffield | 0 |
| Wethersfield | 0 |
| Windsor Locks | 0 |

Town of Enfield
 Comparison of Senior Center Hours of Operation
 Fiscal Year 2017

| Municipality | Annual Hours |
|---------------------|---------------------|
| Enfield | 2964 |
| Glastonbury | 2964 |
| Rocky Hill | 2340 |
| Windsor | 2340 |
| South Windsor | 2210 |
| Wethersfield | 2210 |
| Avon | 2080 |
| Bloomfield | 2080 |
| East Hartford | 2080 |
| Farmington | 2080 |
| Middletown | 2080 |
| Newington | 2080 |
| Somers | 2080 |
| West Hartford | 2080 |
| Simsbury | 2028 |
| New Britain | 2015 |
| Portland | 1976 |
| Berlin | 1950 |
| Cromwell | 1950 |
| Ellington | 1950 |
| Granby | 1950 |
| Tolland | 1924 |
| Windsor Locks | 1924 |
| Suffield | 1898 |
| East Windsor | 1820 |
| Manchester | 1820 |
| Bolton | 1768 |
| Vernon | 1560 |
| East Granby | 624 |

Town of Enfield
 Comparison of Transfer Stations
 Fiscal Year 2017

| Municipality | Annual Hours of Operation |
|---------------------|----------------------------------|
| Glastonbury | 2,496 |
| Windsor Locks | 2,418 |
| Ellington | 2,340 |
| Berlin | 2,288 |
| West Hartford | 2,210 |
| Manchester | 2,262 |
| South Windsor | 2,210 |
| Portland | 2,080 |
| Middletown | 2,080 |
| Wethersfield | 1,898 |
| New Britain | 1,885 |
| East Windsor | 1,820 |
| Enfield | 1,807 |
| Bloomfield | 1,599 |
| Windsor | 1,599 |
| Somers | 1,404 |
| Suffield | 1,248 |
| East Hartford | 1,242 |
| Cromwell | 1,092 |
| Vernon | 1,040 |
| Avon | 1,014 |
| East Granby | 832 |
| Simsbury | 728 |
| Newington | 416 |
| Granby | 416 |
| Rocky Hill | 312 |
| Bolton | 64 |
| Tolland | 0 |
| Farmington | 0 |



**TOWN OF ENFIELD
ANNUAL BUDGET**

**GENERAL FUND
REVENUE**

**TOWN OF ENFIELD
ANNUAL BUDGET
GENERAL FUND REVENUE SUMMARY**

| | 2015 ACTUAL | 2016 ACTUAL | 2017 BUDGET | 2017 REVISED | 2018 PROPOSED | 2018 ADOPTED |
|-----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| TAXES | 84,285,517 | 86,553,088 | 88,780,611 | 88,780,611 | 91,387,800 | 90,272,300 |
| LICENSES & PERMITS | 838,370 | 709,883 | 575,900 | 590,900 | 574,300 | 574,300 |
| INTERGOVERNMENTAL REVENUE | 33,841,782 | 33,610,343 | 34,087,978 | 33,450,357 | 36,578,478 | 36,578,478 |
| CHARGES FOR SERVICES | 1,289,464 | 1,484,480 | 1,407,500 | 1,407,500 | 1,392,500 | 1,392,500 |
| FINES & FORFEITURES | 40,872 | 21,542 | 42,200 | 42,200 | 30,200 | 30,200 |
| USE OF MONEY & PROPERTY | 1,603,576 | 1,433,618 | 150,208 | 150,208 | 150,208 | 150,208 |
| MISCELLANEOUS REVENUE | 476,415 | 397,396 | 583,455 | 598,455 | 378,455 | 378,455 |
| GRANTS / OTHER PROGRAMS | 7,578 | 6,982 | 0 | 0 | 0 | 0 |
| INTRAGOVERNMENTAL TRANSFERS | 377,246 | 390,517 | 410,517 | 410,517 | 490,517 | 490,517 |
| UTILIZATION OF FUND BALANCE | 0 | 0 | 2,985,744 | 3,255,744 | 2,424,097 | 2,424,097 |
| | <u>\$122,760,820</u> | <u>\$124,607,848</u> | <u>\$129,024,113</u> | <u>\$128,686,492</u> | <u>\$133,406,555</u> | <u>\$132,291,055</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET
GENERAL FUND REVENUE**

| | 2015 ACTUAL | 2016 ACTUAL | 2017 BUDGET | 2017 REVISED | 2018 PROPOSED | 2018 ADOPTED |
|---|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| TAXES | | | | | | |
| 411010 REAL ESTATE | 68,490,341 | 70,536,001 | 73,070,657 | 73,070,657 | 75,052,747 | 74,029,466 |
| 411020 MOTOR VEHICLE | 7,735,822 | 7,884,710 | 7,854,830 | 7,854,830 | 8,132,229 | 8,132,229 |
| 411030 PERSONAL PROPERTY | 5,286,224 | 5,983,712 | 6,635,124 | 6,635,124 | 6,832,824 | 6,740,605 |
| 411040 PRIOR YEAR LEVY | 1,745,037 | 1,324,070 | 300,000 | 300,000 | 500,000 | 500,000 |
| 411050 PENALTY & INTEREST | 1,004,896 | 797,842 | 900,000 | 900,000 | 850,000 | 850,000 |
| 411060 LIEN FEES | 12,025 | 11,899 | 10,000 | 10,000 | 10,000 | 10,000 |
| 411065 TAX SALE NOTIFICATION FEES | 7,499 | 12,763 | 0 | 0 | 0 | 0 |
| 411070 SUSPENSE LIST COLLECTIONS | 3,672 | 2,091 | 10,000 | 10,000 | 10,000 | 10,000 |
| TOTAL for: TAXES | 84,285,517 | 86,553,088 | 88,780,611 | 88,780,611 | 91,387,800 | 90,272,300 |
| LICENSES & PERMITS | | | | | | |
| 412010 BUILDING & MECHANICAL | 792,740 | 647,860 | 540,000 | 555,000 | 540,000 | 540,000 |
| 412020 FIREARM PERMITS | 17,980 | 34,640 | 14,000 | 14,000 | 14,000 | 14,000 |
| 412030 VENDOR PERMITS | 155 | 815 | 600 | 600 | 600 | 600 |
| 412040 AMUSEMENTS | 285 | 310 | 500 | 500 | 500 | 500 |
| 412050 DOG LICENSES | 5,218 | 5,065 | 5,200 | 5,200 | 5,200 | 5,200 |
| 412060 HUNTING & FISHING | 336 | 331 | 1,000 | 1,000 | 1,000 | 1,000 |
| 412070 MARRIAGE LICENSES | 1,661 | 1,836 | 2,000 | 2,000 | 2,000 | 2,000 |
| 412080 SEWER PERMITS | 0 | 0 | 1,600 | 1,600 | 0 | 0 |
| 412100 DUMP PERMITS | 19,995 | 19,026 | 11,000 | 11,000 | 11,000 | 11,000 |
| TOTAL for: LICENSES & PERMITS | 838,370 | 709,883 | 575,900 | 590,900 | 574,300 | 574,300 |
| INTERGOVERNMENTAL REVENUE | | | | | | |
| 413010 HOSPITAL - PILOT | 27,107 | 24,959 | 26,189 | 25,375 | 0 | 0 |
| 413030 DEPT OF HOUSING - PILOT | 79,016 | 0 | 80,000 | 80,000 | 0 | 0 |
| 413040 TAX LOSS - STATE PROPERTY | 1,301,831 | 1,018,630 | 1,086,974 | 1,044,614 | 786,597 | 786,597 |
| 413080 TAX RELIEF ELDERLY - FROZEN | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 | 2,000 |
| 413090 TAX RELIEF ELDERLY - CB | 325,605 | 345,627 | 360,000 | 360,000 | 300,000 | 300,000 |
| 413100 TAX RELIEF - DISABILITY EXEMPT | 5,363 | 5,482 | 5,300 | 5,300 | 5,300 | 5,300 |
| 413120 MASHANTUCKET PEQUOT INDIANS | 1,449,946 | 1,442,775 | 1,276,080 | 1,359,849 | 1,342,216 | 1,342,216 |
| 413140 TELEPHONE-PERS PROPERTY | 80,451 | 74,861 | 80,000 | 80,000 | 80,000 | 80,000 |
| 413150 CIVIL PREPAREDNESS | 0 | 0 | 12,000 | 12,000 | 0 | 0 |
| 413180 TAX RELIEF - VET ADDITIONAL | 40,299 | 39,295 | 40,000 | 40,000 | 40,000 | 40,000 |
| 413200 MUNICIAPL REVENUE SHARING | 241,591 | 256,875 | 256,875 | 256,875 | 0 | 0 |
| 413205 MUNICIPAL REV SHARE-SALES TAX | 0 | 0 | 1,312,766 | 911,974 | 1,312,766 | 1,312,766 |
| 413206 MUNICIPAL REV SHARE-MV PROP TX | 0 | 0 | 282,424 | 0 | 282,424 | 282,424 |
| 413220 TAX LOSS - BINGO PERMITS | 361 | 364 | 500 | 500 | 500 | 500 |
| 413250 TOWN AID ROAD GRANT | 534,951 | 535,091 | 535,091 | 535,091 | 534,033 | 534,033 |
| 413300 EDUCATIONAL COST SHARING | 28,892,001 | 29,212,369 | 28,010,943 | 28,010,943 | 31,638,642 | 31,638,642 |
| 413340 SCHOOL TRANSPORT - PUBLIC | 343,059 | 324,525 | 301,902 | 301,902 | 0 | 0 |
| 413350 SCHOOL TRANSPORT- NON PUB | 145,914 | 137,444 | 134,934 | 134,934 | 0 | 0 |
| 413370 HEALTH SERVICES - NONPUBLIC | 34,636 | 30,774 | 60,000 | 60,000 | 30,000 | 30,000 |
| 413380 MEDICAID-SCHOOL BASED HEALTH | 298,656 | 110,832 | 200,000 | 200,000 | 200,000 | 200,000 |
| 413699 MISCELLANEOUS STATE REVENUE | 28,682 | 42,815 | 12,000 | 17,000 | 12,000 | 12,000 |
| 413800 PROBATE COURT REVENUE | 6,531 | 0 | 12,000 | 12,000 | 12,000 | 12,000 |
| 413980 MISCELLANEOUS FEDERAL REV | 3,780 | 5,625 | 0 | 0 | 0 | 0 |
| TOTAL for: INTERGOVERNMENTAL REVENUE | 33,841,782 | 33,610,343 | 34,087,978 | 33,450,357 | 36,578,478 | 36,578,478 |
| CHARGES FOR SERVICES | | | | | | |
| 414010 RECORDING - LEGAL DOCUMENTS | 182,864 | 200,672 | 180,000 | 180,000 | 180,000 | 180,000 |
| 414020 CONVEYANCE TAX | 245,568 | 367,563 | 275,000 | 275,000 | 275,000 | 275,000 |
| 414030 VITAL STATISTICS | 48,238 | 47,032 | 40,000 | 40,000 | 40,000 | 40,000 |
| 414040 PLANNING & ZONING FEES | 21,028 | 23,793 | 40,000 | 40,000 | 25,000 | 25,000 |
| 414050 ZONING BOARD APPEALS FEES | 1,611 | 147 | 1,000 | 1,000 | 1,000 | 1,000 |
| 414060 MISCELLANEOUS CLERK FEES | 36,215 | 38,034 | 40,000 | 40,000 | 40,000 | 40,000 |

**TOWN OF ENFIELD
ANNUAL BUDGET
GENERAL FUND REVENUE**

| | 2015 ACTUAL | 2016 ACTUAL | 2017 BUDGET | 2017 REVISED | 2018 PROPOSED | 2018 ADOPTED |
|---|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| 414075 ALIAS WARRANT FEES | 0 | 156 | 0 | 0 | 0 | 0 |
| 414080 PHOTOCOPY CHARGES | 12,990 | 10,306 | 6,000 | 6,000 | 6,000 | 6,000 |
| 414100 FIRE DISTRICT TAX COLLECTION | 321,806 | 347,899 | 340,000 | 340,000 | 340,000 | 340,000 |
| 414150 COMMUNICATION CENTER | 99,235 | 141,777 | 185,500 | 185,500 | 185,500 | 185,500 |
| 414160 ACCIDENT REPORTS | 4,556 | 6,595 | 4,000 | 4,000 | 4,000 | 4,000 |
| 414200 ENVIRONMENT RECYCLING PROG | 149,065 | 121,410 | 94,000 | 94,000 | 94,000 | 94,000 |
| 414220 BULKY WASTE FEES | 163,390 | 178,497 | 200,000 | 200,000 | 200,000 | 200,000 |
| 414310 OTHER CHARGES | 2,900 | 600 | 2,000 | 2,000 | 2,000 | 2,000 |
| TOTAL for: CHARGES FOR SERVICES | 1,289,464 | 1,484,480 | 1,407,500 | 1,407,500 | 1,392,500 | 1,392,500 |
| FINES & FORFEITURES | | | | | | |
| 415010 PARKING FINES | 4,085 | 1,640 | 7,000 | 7,000 | 7,000 | 7,000 |
| 415020 LIBRARY FINES | 10,880 | 10,201 | 12,000 | 12,000 | 12,000 | 12,000 |
| 415030 ALARM FINES | 12,440 | 6,840 | 20,000 | 20,000 | 10,000 | 10,000 |
| 415050 BLIGHT ORDINANCE FINE | 0 | 0 | 2,000 | 2,000 | 0 | 0 |
| 415070 SNOW REMOVAL FINE | 12,817 | 2,387 | 1,200 | 1,200 | 1,200 | 1,200 |
| 415080 FINES - OTHER | 650 | 474 | 0 | 0 | 0 | 0 |
| TOTAL for: FINES & FORFEITURES | 40,872 | 21,542 | 42,200 | 42,200 | 30,200 | 30,200 |
| USE OF MONEY & PROPERTY | | | | | | |
| 416010 INTEREST ON INVESTMENTS | 95,631 | 164,294 | 110,000 | 110,000 | 110,000 | 110,000 |
| 416012 PREMIUM ON BOND ISSUE | 1,448,743 | 1,138,824 | 0 | 0 | 0 | 0 |
| 416013 MARKET GAIN ON INVESTMENTS | -13,166 | 58,322 | 0 | 0 | 0 | 0 |
| 416020 RENTAL TOWN OWNED PROPERTY | 72,368 | 72,178 | 40,208 | 40,208 | 40,208 | 40,208 |
| TOTAL for: USE OF MONEY & PROPERTY | 1,603,576 | 1,433,618 | 150,208 | 150,208 | 150,208 | 150,208 |
| MISCELLANEOUS REVENUE | | | | | | |
| 417000 MISCELLANEOUS REVENUE | 17,820 | 29,519 | 81,455 | 81,455 | 81,455 | 81,455 |
| 417010 GAS-OUTSIDE AGENCIES | 327,047 | 165,690 | 250,000 | 250,000 | 50,000 | 50,000 |
| 417023 SALES - LEAF BAGS | 2,709 | 3,048 | 7,000 | 7,000 | 2,000 | 2,000 |
| 417024 SALES- DVD'S | 169 | 47 | 0 | 0 | 0 | 0 |
| 417040 INSURANCE/COLLECTION CLAIMS | 84,700 | 151,552 | 150,000 | 150,000 | 150,000 | 150,000 |
| 417050 MISC. CONTRIBUTIONS/DONATIONS | 90 | 24 | 0 | 0 | 0 | 0 |
| 417060 OTHER REVENUE | 42,202 | 8,562 | 50,000 | 65,000 | 50,000 | 50,000 |
| 417090 INSURANCE CLAIMS - VEHICLES | 1,507 | 38,954 | 45,000 | 45,000 | 45,000 | 45,000 |
| TOTAL for: MISCELLANEOUS REVENUE | 476,415 | 397,396 | 583,455 | 598,455 | 378,455 | 378,455 |
| GRANTS / OTHER PROGRAMS | | | | | | |
| 460001 GRANTS - OTHER - STATE | 7,578 | 6,982 | 0 | 0 | 0 | 0 |
| TOTAL for: GRANTS / OTHER PROGRAMS | 7,578 | 6,982 | 0 | 0 | 0 | 0 |
| INTRAGOVERNMENTAL TRANSFERS | | | | | | |
| 488000 TRANSFERS IN FROM OTHER FUNDS | 0 | 0 | 20,000 | 20,000 | 100,000 | 100,000 |
| 488012 WPC TRANSFERS IN | 377,246 | 390,517 | 390,517 | 390,517 | 390,517 | 390,517 |
| TOTAL for: INTRAGOVERNMENTAL TRANSFERS | 377,246 | 390,517 | 410,517 | 410,517 | 490,517 | 490,517 |
| UTILIZATION OF FUND BALANCE | | | | | | |
| 499000 APPROPRIATED FUND BALANCE | 0 | 0 | 2,985,744 | 3,255,744 | 2,424,097 | 2,424,097 |
| TOTAL for: UTILIZATION OF FUND BALANCE | 0 | 0 | 2,985,744 | 3,255,744 | 2,424,097 | 2,424,097 |
| TOTAL for: GENERAL FUND | \$122,760,820 | \$124,607,848 | \$129,024,113 | \$128,686,492 | \$133,406,555 | \$132,291,055 |



**TOWN OF ENFIELD
ANNUAL BUDGET**

**GENERAL FUND
EXPENDITURES**

**TOWN OF ENFIELD
ANNUAL BUDGET**

SUMMARY OF EXPENDITURES BY FUNCTION

| | 2015 ACTUAL | 2016 ACTUAL | 2017 ADOPTED | 2017 REVISED | 2018 PROPOSED | 2018 ADOPTED |
|-----------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| GENERAL GOVERNMENT | 3,319,352 | 3,446,631 | 3,656,676 | 3,949,977 | 3,498,827 | 3,505,827 |
| PUBLIC SAFETY | 13,038,652 | 12,906,454 | 13,291,684 | 13,265,636 | 12,849,727 | 12,849,727 |
| PUBLIC WORKS | 16,975,213 | 16,771,906 | 17,929,247 | 17,930,069 | 17,637,905 | 17,237,905 |
| PUBLIC LIBRARY | 1,693,564 | 1,652,922 | 1,768,346 | 1,767,188 | 1,718,948 | 1,718,948 |
| PLANNING & DEVELOPMENT | 1,462,633 | 1,415,745 | 1,733,486 | 1,718,519 | 1,655,792 | 1,655,792 |
| INTERGOVERNMENTAL & AGENCY | 442,092 | 464,033 | 476,981 | 476,981 | 470,801 | 473,301 |
| NON DEPARTMENTAL CHARGES | 19,661,016 | 20,954,977 | 22,541,599 | 22,032,015 | 25,885,369 | 25,160,369 |
| TOTAL TOWN BUDGET | \$56,592,523 | \$57,612,670 | \$61,398,018 | \$61,140,384 | \$63,717,369 | \$62,601,869 |
| TOTAL SCHOOLS BUDGET | \$64,122,424 | \$65,883,682 | \$67,626,095 | \$67,989,449 | \$69,689,185 | \$69,689,185 |
| TOTAL BUDGET | \$120,714,947 | \$123,496,352 | \$129,024,113 | \$129,129,833 | \$133,406,554 | \$132,291,054 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | Code: | | |
|---|---------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| GENERAL FUND | TOWN COUNCIL | TOWN COUNCIL | | | 1100 - 0000 | | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 10110000-532200 | PROFESSIONAL DEVELOPMENT | 1,285 | 35 | 2,370 | 2,370 | 4,350 | 5,850 |
| 10110000-533100 | FINANCIAL/AUDIT | 53,400 | 56,200 | 57,500 | 57,500 | 0 | 0 |
| | | <u>54,685</u> | <u>56,235</u> | <u>59,870</u> | <u>59,870</u> | <u>4,350</u> | <u>5,850</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 10110000-555000 | PRINTING & REPRODUCTION | 210 | 644 | 700 | 700 | 700 | 700 |
| 10110000-558000 | TRAVEL | 6,130 | 0 | 8,000 | 7,500 | 8,000 | 18,500 |
| | | <u>6,341</u> | <u>644</u> | <u>8,700</u> | <u>8,200</u> | <u>8,700</u> | <u>19,200</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 10110000-560000 | SUPPLIES/MATERIALS | 0 | 227 | 0 | 500 | 500 | 500 |
| 10110000-563000 | FOOD/FOOD RELATED | 4,277 | 6,257 | 6,400 | 6,400 | 6,400 | 6,400 |
| | | <u>4,277</u> | <u>6,484</u> | <u>6,400</u> | <u>6,900</u> | <u>6,900</u> | <u>6,900</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 10110000-581000 | DUES & FEES & SUBSCRIPTIONS | 735 | 750 | 750 | 750 | 750 | 750 |
| | | <u>735</u> | <u>750</u> | <u>750</u> | <u>750</u> | <u>750</u> | <u>750</u> |
| TOTAL for: TOWN COUNCIL - GENERAL FUND | | <u><u>\$66,037</u></u> | <u><u>\$64,113</u></u> | <u><u>\$75,720</u></u> | <u><u>\$75,720</u></u> | <u><u>\$20,700</u></u> | <u><u>\$32,700</u></u> |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: |
|-----------------|--|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | TOWN MANAGER | TOWN MANAGER | | | | 1200 - 0000 |
| | | 2015 | 2016 | 2017 | 2017 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED |
| | | | | | | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | |
| 10120000-511000 | SALARIES | 315,105 | 313,055 | 237,258 | 237,258 | 238,567 |
| 10120000-516000 | STIPEND | 5,281 | 5,006 | 2,618 | 5,618 | 5,658 |
| 10120000-517000 | OTHER COMPENSATION | 0 | 0 | 10,000 | 10,000 | 10,000 |
| | | <u>320,386</u> | <u>318,061</u> | <u>249,876</u> | <u>252,876</u> | <u>254,225</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | |
| 10120000-521000 | HEALTH/MEDICAL INSURANCE | 51,998 | 39,199 | 44,782 | 44,782 | 52,273 |
| 10120000-521500 | LIFE INSURANCE | 937 | 599 | 690 | 690 | 579 |
| 10120000-522000 | SOCIAL SECURITY (FICA) | 18,414 | 19,162 | 16,113 | 16,113 | 15,058 |
| 10120000-522100 | MEDICARE | 4,521 | 4,621 | 3,023 | 3,023 | 3,522 |
| 10120000-526000 | WORKERS COMPENSATION | 2,694 | 4,968 | 4,788 | 4,788 | 0 |
| | | <u>78,565</u> | <u>68,549</u> | <u>69,396</u> | <u>69,396</u> | <u>71,432</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | |
| 10120000-532200 | PROFESSIONAL DEVELOPMENT | 1,468 | 2,268 | 1,875 | 1,875 | 2,050 |
| 10120000-533900 | OTHER PROFESSIONAL SERVICES | 3,681 | 26,542 | 0 | 0 | 0 |
| | | <u>5,149</u> | <u>28,810</u> | <u>1,875</u> | <u>1,875</u> | <u>2,050</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | |
| 10120000-550000 | OTHER PURCHASED SERVICES | 0 | 0 | 0 | 5,000 | 0 |
| 10120000-553100 | TELEPHONE | 3,395 | 2,700 | 2,910 | 2,910 | 1,705 |
| 10120000-553500 | POSTAGE | 4,045 | 3,062 | 3,450 | 3,450 | 3,450 |
| 10120000-555000 | PRINTING & REPRODUCTION | 6,975 | 8,863 | 9,900 | 9,900 | 6,000 |
| 10120000-555100 | COPYING & REPRODUCTION | 53 | 86 | 2,000 | 2,000 | 2,000 |
| 10120000-558000 | TRAVEL | 8,504 | 7,564 | 9,200 | 9,200 | 6,600 |
| 10120000-559000 | OTHER PURCHASED SERVICES | 0 | 0 | 15,000 | 0 | 0 |
| | | <u>23,170</u> | <u>22,275</u> | <u>42,460</u> | <u>32,460</u> | <u>19,755</u> |
| 56 | SUPPLIES/MATERIALS | | | | | |
| 10120000-560000 | SUPPLIES/MATERIALS | 1,926 | 2,950 | 2,600 | 2,600 | 2,300 |
| 10120000-561200 | OFFICE SUPPLIES | 1,671 | 1,518 | 1,700 | 1,700 | 1,700 |
| 10120000-561900 | OTHER SUPPLIES AND MATERIALS | 889 | 840 | 900 | 0 | 0 |
| 10120000-563000 | FOOD/FOOD RELATED | 4,109 | 3,788 | 3,100 | 4,000 | 3,900 |
| 10120000-564300 | PUBLICATIONS & PERIODICALS | 32 | 117 | 100 | 100 | 100 |
| | | <u>8,628</u> | <u>9,213</u> | <u>8,400</u> | <u>8,400</u> | <u>8,000</u> |
| 57 | PROPERTY | | | | | |
| 10120000-570000 | PROPERTY | 0 | 0 | 0 | 15,411 | 0 |
| | | <u>0</u> | <u>0</u> | <u>0</u> | <u>15,411</u> | <u>0</u> |
| 58 | OTHER OBJECTS | | | | | |
| 10120000-581000 | DUES & FEES & SUBSCRIPTIONS | 2,701 | 2,176 | 1,520 | 1,520 | 1,520 |
| 10120000-589000 | MISCELLANEOUS EXPENDITURES | 0 | 0 | 0 | 15,000 | 0 |
| | | <u>2,701</u> | <u>2,176</u> | <u>1,520</u> | <u>16,520</u> | <u>1,520</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1200 TOWN MANAGER

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| TOWN MANAGER | 1.00 | 150,000 | 1.00 | 150,000 | 1.00 | 150,000 |
| ADMINISTRATIVE SECRETARY | 1.00 | 37,817 | 1.00 | 37,817 | 1.00 | 37,817 |
| EXECUTIVE SECRETARY | 1.00 | 50,750 | 1.00 | 50,750 | 1.00 | 50,750 |
| | 3.00 | 238,567 | 3.00 | 238,567 | 3.00 | 238,567 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---|--|----------------------|------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | TOWN MANAGER | PUBLIC COMMUNICATION | | | | 1200 - 0007 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 10120007-511000 | SALARIES | 0 | 46,054 | 45,778 | 45,778 | 0 | 0 |
| 10120007-512000 | SALARIES - PART TIME | 0 | 18,256 | 31,512 | 31,512 | 0 | 0 |
| 10120007-516000 | STIPEND | 0 | 1,381 | 1,374 | 1,374 | 0 | 0 |
| | | <u>0</u> | <u>65,691</u> | <u>78,664</u> | <u>78,664</u> | <u>0</u> | <u>0</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10120007-521000 | HEALTH/MEDICAL INSURANCE | 0 | 13,848 | 14,820 | 14,820 | 0 | 0 |
| 10120007-521500 | LIFE INSURANCE/DISABILITY | 0 | 193 | 193 | 193 | 0 | 0 |
| 10120007-522000 | SOCIAL SECURITY (FICA) | 0 | 3,935 | 4,819 | 4,819 | 0 | 0 |
| 10120007-522100 | MEDICARE | 0 | 920 | 1,128 | 1,128 | 0 | 0 |
| 10120007-526000 | WORKERS COMP | 0 | 1,208 | 1,450 | 1,450 | 0 | 0 |
| | | <u>0</u> | <u>20,104</u> | <u>22,410</u> | <u>22,410</u> | <u>0</u> | <u>0</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 10120007-533900 | OTHER PROFESSIONAL SERVICES | 0 | 8,801 | 10,000 | 10,000 | 0 | 0 |
| | | <u>0</u> | <u>8,801</u> | <u>10,000</u> | <u>10,000</u> | <u>0</u> | <u>0</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 10120007-543000 | REPAIRS/MAINTENANCE | 0 | 0 | 1,500 | 1,500 | 0 | 0 |
| | | <u>0</u> | <u>0</u> | <u>1,500</u> | <u>1,500</u> | <u>0</u> | <u>0</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 10120007-560000 | SUPPLIES/MATERIALS | 0 | 0 | 300 | 500 | 0 | 0 |
| 10120007-561900 | OTHER SUPPLIES/MATERIALS | 0 | 0 | 100 | 100 | 0 | 0 |
| 10120007-562600 | GASOLINE | 0 | 0 | 500 | 300 | 0 | 0 |
| | | <u>0</u> | <u>0</u> | <u>900</u> | <u>900</u> | <u>0</u> | <u>0</u> |
| 57 | PROPERTY | | | | | | |
| 10120007-573400 | TECHNOLOGY EQUIPMENT | 0 | 3,847 | 5,350 | 5,350 | 0 | 0 |
| | | <u>0</u> | <u>3,847</u> | <u>5,350</u> | <u>5,350</u> | <u>0</u> | <u>0</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 10120007-581000 | DUES & FEES & SUBSCRIPTIONS | 0 | 0 | 200 | 200 | 0 | 0 |
| | | <u>0</u> | <u>0</u> | <u>200</u> | <u>200</u> | <u>0</u> | <u>0</u> |
| TOTAL for: PUBLIC COMMUNICATION | | <u>0</u> | <u>98,443</u> | <u>119,024</u> | <u>119,024</u> | <u>0</u> | <u>0</u> |
| TOTAL for: TOWN MANAGER - GENERAL FUND | | <u>\$438,599</u> | <u>\$547,528</u> | <u>\$492,551</u> | <u>\$515,962</u> | <u>\$356,982</u> | <u>\$356,982</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|--|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| GENERAL FUND | TOWN ATTORNEY | TOWN ATTORNEY | | | | 1300 - 0000 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 10130000-511000 | SALARIES | 297,634 | 318,557 | 333,928 | 333,928 | 335,255 | 335,255 |
| 10130000-516000 | STIPEND | 0 | 1,312 | 2,654 | 2,654 | 2,693 | 2,693 |
| | | <u>297,634</u> | <u>319,869</u> | <u>336,582</u> | <u>336,582</u> | <u>337,948</u> | <u>337,948</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10130000-521000 | HEALTH/MEDICAL INSURANCE | 61,206 | 61,296 | 69,638 | 69,638 | 74,610 | 74,610 |
| 10130000-521500 | LIFE INSURANCE | 511 | 557 | 672 | 672 | 671 | 671 |
| 10130000-522000 | SOCIAL SECURITY (FICA) | 18,209 | 19,136 | 20,194 | 20,194 | 20,045 | 20,045 |
| 10130000-522100 | MEDICARE | 4,258 | 4,475 | 4,725 | 4,725 | 4,688 | 4,688 |
| 10130000-526000 | WORKERS COMPENSATION | 2,545 | 4,818 | 6,202 | 6,202 | 0 | 0 |
| | | <u>86,729</u> | <u>90,283</u> | <u>101,431</u> | <u>101,431</u> | <u>100,014</u> | <u>100,014</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 10130000-532200 | PROFESSIONAL DEVELOPMENT | 165 | 397 | 2,565 | 2,565 | 2,565 | 2,565 |
| 10130000-533200 | LEGAL | 30,950 | 29,669 | 30,000 | 25,208 | 30,000 | 30,000 |
| 10130000-534000 | TECHNICAL SERVICES | 551 | 0 | 0 | 0 | 1,500 | 1,500 |
| | | <u>31,666</u> | <u>30,066</u> | <u>32,565</u> | <u>27,773</u> | <u>34,065</u> | <u>34,065</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 10130000-543200 | EQUIPMENT REPAIR & MAINT | 0 | 0 | 100 | 100 | 100 | 100 |
| | | <u>0</u> | <u>0</u> | <u>100</u> | <u>100</u> | <u>100</u> | <u>100</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 10130000-553100 | TELEPHONE | 1,940 | 1,200 | 2,000 | 2,000 | 2,000 | 2,000 |
| 10130000-553500 | POSTAGE | 106 | 60 | 100 | 100 | 100 | 100 |
| 10130000-555100 | COPYING & REPRODUCTION | 232 | 95 | 200 | 200 | 200 | 200 |
| 10130000-558000 | TRAVEL | 244 | 352 | 800 | 700 | 800 | 800 |
| | | <u>2,522</u> | <u>1,706</u> | <u>3,100</u> | <u>3,000</u> | <u>3,100</u> | <u>3,100</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 10130000-561200 | OFFICE SUPPLIES | 226 | 141 | 250 | 250 | 250 | 250 |
| 10130000-561300 | TECHNOLOGY SUPPLIE/MATERIAL | 102 | 0 | 200 | 200 | 200 | 200 |
| 10130000-563000 | FOOD/FOOD RELATED | 0 | 111 | 0 | 100 | 0 | 0 |
| 10130000-564300 | PUBLICATIONS & PERIODICALS | 3,699 | 2,723 | 3,729 | 3,729 | 3,729 | 3,729 |
| | | <u>4,027</u> | <u>2,974</u> | <u>4,179</u> | <u>4,279</u> | <u>4,179</u> | <u>4,179</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 10130000-581000 | DUES & FEES & SUBSCRIPTIONS | 700 | 700 | 955 | 980 | 955 | 955 |
| 10130000-581100 | LICENSES & CERTIFICATIONS | 150 | 225 | 285 | 260 | 225 | 225 |
| 10130000-582000 | JUDGMENTS/SETTLEMENTS | 0 | 0 | 0 | 303,375 | 26,955 | 26,955 |
| | | <u>850</u> | <u>925</u> | <u>1,240</u> | <u>304,615</u> | <u>28,135</u> | <u>28,135</u> |
| TOTAL for: TOWN ATTORNEY - GENERAL FUND | | <u><u>\$423,428</u></u> | <u><u>\$445,823</u></u> | <u><u>\$479,197</u></u> | <u><u>\$777,780</u></u> | <u><u>\$507,541</u></u> | <u><u>\$507,541</u></u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1300 TOWN ATTORNEY

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| TOWN ATTORNEY | 1.00 | 89,761 | 1.00 | 89,761 | 1.00 | 89,761 |
| SENIOR ASST. TOWN ATTORNEY | 1.00 | 107,675 | 1.00 | 107,675 | 1.00 | 107,675 |
| ASSISTANT TOWN ATTORNEY | 1.00 | 96,341 | 1.00 | 96,341 | 1.00 | 96,341 |
| LEGAL SECRETARY | 1.00 | 41,478 | 1.00 | 41,478 | 1.00 | 41,478 |
| | 4.00 | 335,255 | 4.00 | 335,255 | 4.00 | 335,255 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|--|---------------------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| GENERAL FUND | PROBATE | PROBATE | | | | 1400 - 0000 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 10140000-530000 | PURCHASED PROF. & TECHNICAL | 0 | 0 | 10,000 | 10,000 | 10,000 | 10,000 |
| 10140000-534000 | TECHNICAL SERVICES | 3,712 | 5,316 | 6,800 | 6,800 | 6,800 | 6,800 |
| | | <u>3,712</u> | <u>5,316</u> | <u>16,800</u> | <u>16,800</u> | <u>16,800</u> | <u>16,800</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 10140000-543200 | EQUIPMENT REPAIR & MAINT | 455 | 741 | 2,040 | 2,040 | 2,040 | 2,040 |
| | | <u>455</u> | <u>741</u> | <u>2,040</u> | <u>2,040</u> | <u>2,040</u> | <u>2,040</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 10140000-553100 | TELEPHONE | 2,910 | 1,800 | 2,000 | 2,000 | 2,000 | 2,000 |
| 10140000-553500 | POSTAGE | 7,497 | 7,686 | 18,000 | 18,000 | 15,000 | 15,000 |
| 10140000-555100 | COPYING & REPRODUCTION | 743 | 793 | 3,000 | 3,000 | 2,000 | 2,000 |
| | | <u>11,150</u> | <u>10,279</u> | <u>23,000</u> | <u>23,000</u> | <u>19,000</u> | <u>19,000</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 10140000-561200 | OFFICE SUPPLIES | 2,959 | 3,556 | 5,960 | 5,960 | 5,960 | 5,960 |
| 10140000-561300 | TECHNOLOGY SUPPLIE/MATERIAL | 730 | 4,546 | 2,000 | 2,000 | 2,000 | 2,000 |
| 10140000-564300 | PUBLICATIONS & PERIODICALS | 1,106 | 1,061 | 1,200 | 1,200 | 1,200 | 1,200 |
| | | <u>4,795</u> | <u>9,163</u> | <u>9,160</u> | <u>9,160</u> | <u>9,160</u> | <u>9,160</u> |
| 57 | PROPERTY | | | | | | |
| 10140000-573400 | TECHNOLOGY EQUIPMENT | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| | | <u>864</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>2,000</u> | <u>2,000</u> |
| TOTAL for: PROBATE - GENERAL FUND | | <u><u>\$20,976</u></u> | <u><u>\$25,499</u></u> | <u><u>\$51,000</u></u> | <u><u>\$51,000</u></u> | <u><u>\$49,000</u></u> | <u><u>\$49,000</u></u> |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---|-----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| GENERAL FUND | REGISTRARS OF VOTERS | REGISTRARS OF VOTERS | | | | 1500 - 0000 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 PERSONAL SERVICES - SALARIES | | | | | | | |
| 10150000-512000 | SALARIES - PART TIME | 30,870 | 30,200 | 24,500 | 24,500 | 24,500 | 24,500 |
| 10150000-513400 | ELECTION WORKERS | 20,572 | 25,993 | 25,000 | 25,000 | 28,000 | 28,000 |
| 10150000-516000 | STIPEND | 45,000 | 45,000 | 52,000 | 52,000 | 54,000 | 54,000 |
| | | <u>96,441</u> | <u>101,193</u> | <u>101,500</u> | <u>101,500</u> | <u>106,500</u> | <u>106,500</u> |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | | | | |
| 10150000-522000 | SOCIAL SECURITY (FICA) | 4,697 | 4,662 | 4,743 | 4,743 | 4,700 | 4,700 |
| 10150000-522100 | MEDICARE | 1,098 | 1,090 | 1,110 | 1,110 | 1,100 | 1,100 |
| 10150000-526000 | WORKERS COMPENSATION | 441 | 913 | 1,870 | 1,870 | 0 | 0 |
| | | <u>6,236</u> | <u>6,666</u> | <u>7,723</u> | <u>7,723</u> | <u>5,800</u> | <u>5,800</u> |
| 53 PURCHASED PROF & TECHNICAL | | | | | | | |
| 10150000-532200 | PROFESSIONAL DEVELOPMENT | 995 | 2,540 | 5,400 | 5,400 | 4,760 | 4,760 |
| 10150000-533900 | OTHER PROFESSIONAL SERVICES | 7,247 | 4,399 | 5,500 | 5,500 | 6,600 | 6,600 |
| | | <u>8,242</u> | <u>6,939</u> | <u>10,900</u> | <u>10,900</u> | <u>11,360</u> | <u>11,360</u> |
| 54 PURCHASED PROPERTY SERVICES | | | | | | | |
| 10150000-543200 | EQUIPMENT REPAIR & MAINT | 3,368 | 3,358 | 3,920 | 3,920 | 3,270 | 3,270 |
| | | <u>3,368</u> | <u>3,358</u> | <u>3,920</u> | <u>3,920</u> | <u>3,270</u> | <u>3,270</u> |
| 55 OTHER PURCHASED SERVICES | | | | | | | |
| 10150000-553100 | TELEPHONE | 3,141 | 2,065 | 4,255 | 2,755 | 1,455 | 1,455 |
| 10150000-553500 | POSTAGE | 1,436 | 1,940 | 1,500 | 3,600 | 2,500 | 2,500 |
| 10150000-555000 | PRINTING & REPRODUCTION | 18 | 141 | 500 | 500 | 500 | 500 |
| 10150000-555100 | COPYING & REPRODUCTION | 0 | 0 | 500 | 500 | 500 | 500 |
| 10150000-558000 | TRAVEL | 76 | 253 | 500 | 500 | 500 | 500 |
| | | <u>4,670</u> | <u>4,397</u> | <u>7,255</u> | <u>7,855</u> | <u>5,455</u> | <u>5,455</u> |
| 56 SUPPLIES/MATERIALS | | | | | | | |
| 10150000-561200 | OFFICE SUPPLIES | 2,579 | 601 | 2,000 | 1,400 | 2,000 | 2,000 |
| 10150000-563000 | FOOD/FOOD RELATED | 2,124 | 2,697 | 3,000 | 3,000 | 3,000 | 3,000 |
| | | <u>4,703</u> | <u>3,298</u> | <u>5,000</u> | <u>4,400</u> | <u>5,000</u> | <u>5,000</u> |
| 57 PROPERTY | | | | | | | |
| 10150000-573300 | FURNITURE & FIXTURES | 0 | 459 | 0 | 0 | 0 | 0 |
| | | <u>0</u> | <u>459</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| 58 OTHER OBJECTS | | | | | | | |
| 10150000-581000 | DUES & FEES & SUBSCRIPTIONS | 110 | 130 | 200 | 200 | 200 | 200 |
| | | <u>110</u> | <u>130</u> | <u>200</u> | <u>200</u> | <u>200</u> | <u>200</u> |
| TOTAL for: REGISTRARS OF VOTERS - GENERAL FUND | | <u><u>\$123,771</u></u> | <u><u>\$126,440</u></u> | <u><u>\$136,498</u></u> | <u><u>\$136,498</u></u> | <u><u>\$137,585</u></u> | <u><u>\$137,585</u></u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1500 REGISTRARS OF VOTERS

| <u>Position Classification</u> | <u>CURRENT</u> | <u>PROPOSED</u> | <u>ADOPTED</u> |
|--------------------------------|----------------------|----------------------|----------------------|
| ELECTION WORKERS | 25,000 | 28,000 | 28,000 |
| PART TIME | <u>24,500</u> | <u>24,500</u> | <u>24,500</u> |
| | <u>52,500</u> | <u>52,500</u> | <u>52,500</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | TOWN CLERK | ADMINISTRATION | | | | 1600 - 0001 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 PERSONAL SERVICES - SALARIES | | | | | | | |
| 10160100-511000 SALARIES | | 278,982 | 310,568 | 303,702 | 303,702 | 305,986 | 305,986 |
| 10160100-516000 STIPEND | | 4,323 | 4,600 | 4,575 | 4,575 | 4,643 | 4,643 |
| 10160100-517000 OTHER COMPENSATION | | 9,135 | 8,095 | 9,500 | 14,324 | 9,900 | 9,900 |
| | | <u>310,733</u> | <u>323,262</u> | <u>317,777</u> | <u>322,601</u> | <u>320,529</u> | <u>320,529</u> |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | | | | |
| 10160100-521000 HEALTH/MEDICAL INSURANCE | | 75,055 | 69,702 | 75,178 | 75,178 | 100,801 | 100,801 |
| 10160100-521500 LIFE INSURANCE | | 948 | 853 | 858 | 858 | 855 | 855 |
| 10160100-522000 SOCIAL SECURITY (FICA) | | 18,398 | 18,639 | 19,702 | 19,702 | 19,112 | 19,112 |
| 10160100-522100 MEDICARE | | 4,303 | 4,359 | 4,607 | 4,607 | 4,469 | 4,469 |
| 10160100-526000 WORKERS COMPENSATION | | 3,721 | 4,822 | 5,855 | 5,855 | 0 | 0 |
| | | <u>102,424</u> | <u>98,376</u> | <u>106,200</u> | <u>106,200</u> | <u>125,237</u> | <u>125,237</u> |
| 53 PURCHASED PROF & TECHNICAL | | | | | | | |
| 10160100-532200 PROFESSIONAL DEVELOPMENT | | 200 | 320 | 560 | 560 | 500 | 500 |
| 10160100-533900 OTHER PROFESSIONAL SERVICES | | 6,179 | 5,020 | 7,805 | 7,805 | 7,790 | 7,790 |
| 10160100-533950 IT SERVICES | | 0 | 0 | 9,000 | 3,000 | 0 | 0 |
| 10160100-534000 TECHNICAL SERVICES | | 33,370 | 8,135 | 4,385 | 9,385 | 4,553 | 4,553 |
| | | <u>39,749</u> | <u>13,475</u> | <u>21,750</u> | <u>20,750</u> | <u>12,843</u> | <u>12,843</u> |
| 54 PURCHASED PROPERTY SERVICES | | | | | | | |
| 10160100-543200 EQUIPMENT REPAIR & MAINT | | 602 | 597 | 785 | 785 | 800 | 800 |
| | | <u>602</u> | <u>597</u> | <u>785</u> | <u>785</u> | <u>800</u> | <u>800</u> |
| 55 OTHER PURCHASED SERVICES | | | | | | | |
| 10160100-550000 OTHER PURCHASED SERVICES | | 0 | 0 | 0 | 0 | 10,000 | 10,000 |
| 10160100-553100 TELEPHONE | | 3,395 | 1,800 | 3,395 | 3,395 | 2,046 | 2,046 |
| 10160100-553500 POSTAGE | | 3,146 | 3,500 | 6,124 | 5,124 | 4,570 | 4,570 |
| 10160100-554000 ADVERTISING | | 4,356 | 2,631 | 3,400 | 3,400 | 3,300 | 3,300 |
| 10160100-555000 PRINTING & REPRODUCTION | | 9,103 | 7,423 | 11,235 | 10,235 | 6,110 | 6,110 |
| 10160100-555100 COPYING & REPRODUCTION | | 1,469 | 1,470 | 1,526 | 1,526 | 1,526 | 1,526 |
| 10160100-558000 TRAVEL | | 55 | 34 | 100 | 100 | 100 | 100 |
| 10160100-559000 OTHER PURCHASED SERVICES | | 946 | 974 | 1,200 | 700 | 800 | 800 |
| | | <u>22,469</u> | <u>17,833</u> | <u>26,980</u> | <u>24,480</u> | <u>28,452</u> | <u>28,452</u> |
| 56 SUPPLIES/MATERIALS | | | | | | | |
| 10160100-561200 OFFICE SUPPLIES | | 4,454 | 6,743 | 7,705 | 7,005 | 7,505 | 7,505 |
| 10160100-561300 TECHNOLOGY SUPPLIE/MATERIAL | | 965 | 689 | 0 | 0 | 0 | 0 |
| | | <u>5,420</u> | <u>7,432</u> | <u>7,705</u> | <u>7,005</u> | <u>7,505</u> | <u>7,505</u> |
| 57 PROPERTY | | | | | | | |
| 10160100-573300 FURNITURE & FIXTURES | | 0 | 760 | 0 | 0 | 0 | 0 |
| 10160100-573400 TECHNOLOGY EQUIPMENT | | 0 | 0 | 0 | 3,200 | 0 | 0 |
| | | <u>0</u> | <u>760</u> | <u>0</u> | <u>3,200</u> | <u>0</u> | <u>0</u> |
| 58 OTHER OBJECTS | | | | | | | |
| 10160100-581000 DUES & FEES & SUBSCRIPTIONS | | 320 | 379 | 440 | 440 | 445 | 445 |
| | | <u>320</u> | <u>379</u> | <u>440</u> | <u>440</u> | <u>445</u> | <u>445</u> |
| TOTAL for: ADMINISTRATION | | <u>481,715</u> | <u>462,114</u> | <u>481,637</u> | <u>485,461</u> | <u>495,811</u> | <u>495,811</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1601 TOWN CLERK ADMINISTRATION

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| TOWN CLERK | 1.00 | 91,725 | 1.00 | 91,725 | 1.00 | 91,725 |
| DEPUTY TOWN CLERK | 1.00 | 63,009 | 1.00 | 63,009 | 1.00 | 63,009 |
| ASSISTANT TOWN CLERK | 1.00 | 49,588 | 1.00 | 49,588 | 1.00 | 49,588 |
| CLERK TYPIST 35 HRS | 3.00 | 101,667 | 3.00 | 101,664 | 3.00 | 101,664 |
| | 6.00 | 305,989 | 6.00 | 305,986 | 6.00 | 305,986 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---|--|--------------------|------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | TOWN CLERK | RECORDS MANAGEMENT | | | | 1600 - 0016 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 10161600-511000 | SALARIES | 59,449 | 60,764 | 60,400 | 60,400 | 61,306 | 61,306 |
| 10161600-516000 | STIPEND | 1,784 | 1,822 | 1,812 | 1,812 | 1,840 | 1,840 |
| | | <u>61,234</u> | <u>62,586</u> | <u>62,212</u> | <u>62,212</u> | <u>63,146</u> | <u>63,146</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10161600-521000 | HEALTH/MEDICAL INSURANCE | 6,298 | 7,033 | 8,294 | 8,294 | 8,893 | 8,893 |
| 10161600-521500 | LIFE INSURANCE | 207 | 193 | 193 | 193 | 193 | 193 |
| 10161600-522000 | SOCIAL SECURITY (FICA) | 3,670 | 3,749 | 3,857 | 3,857 | 3,857 | 3,857 |
| 10161600-522100 | MEDICARE | 858 | 877 | 902 | 902 | 902 | 902 |
| 10161600-526000 | WORKERS COMPENSATION | 508 | 949 | 1,146 | 1,146 | 0 | 0 |
| | | <u>11,542</u> | <u>12,801</u> | <u>14,392</u> | <u>14,392</u> | <u>13,845</u> | <u>13,845</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 10161600-542100 | DISPOSAL SERVICES | 205 | 353 | 700 | 700 | 700 | 700 |
| | | <u>205</u> | <u>353</u> | <u>700</u> | <u>700</u> | <u>700</u> | <u>700</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 10161600-553100 | TELEPHONE | 485 | 300 | 485 | 485 | 341 | 341 |
| 10161600-553500 | POSTAGE | 33 | 14 | 50 | 50 | 50 | 50 |
| 10161600-558000 | TRAVEL | 69 | 84 | 100 | 100 | 100 | 100 |
| | | <u>587</u> | <u>398</u> | <u>635</u> | <u>635</u> | <u>491</u> | <u>491</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 10161600-561200 | OFFICE SUPPLIES | 796 | 501 | 800 | 800 | 800 | 800 |
| | | <u>796</u> | <u>501</u> | <u>800</u> | <u>800</u> | <u>800</u> | <u>800</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 10161600-581000 | DUES & FEES & SUBSCRIPTIONS | 215 | 215 | 215 | 215 | 215 | 215 |
| | | <u>215</u> | <u>215</u> | <u>215</u> | <u>215</u> | <u>215</u> | <u>215</u> |
| TOTAL for: RECORDS MANAGEMENT | | <u>74,577</u> | <u>76,854</u> | <u>78,954</u> | <u>78,954</u> | <u>79,197</u> | <u>79,197</u> |
| TOTAL for: TOWN CLERK - GENERAL FUND | | <u>\$556,292</u> | <u>\$538,969</u> | <u>\$560,591</u> | <u>\$564,415</u> | <u>\$575,008</u> | <u>\$575,008</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1616 TOWN CLERK RECORDS MANAGEMENT

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|---------------|-----------------|---------------|----------------|---------------|
| RECORDS MANAGER | 1.00 | 61,306 | 1.00 | 61,306 | 1.00 | 61,306 |
| | 1.00 | 61,306 | 1.00 | 61,306 | 1.00 | 61,306 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | | Code: |
|--|--|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| GENERAL FUND | HUMAN RESOURCES | HUMAN RESOURCES | | | | | 1700 - 0000 |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 10170000-511000 | SALARIES | 211,394 | 221,200 | 219,874 | 219,874 | 223,171 | 223,171 |
| 10170000-512000 | SALARIES - PART TIME | 7,979 | 8,987 | 9,000 | 9,000 | 9,000 | 9,000 |
| 10170000-516000 | STIPEND | 6,356 | 6,635 | 6,597 | 6,597 | 6,643 | 6,643 |
| | | <u>225,729</u> | <u>236,822</u> | <u>235,471</u> | <u>235,471</u> | <u>238,814</u> | <u>238,814</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10170000-521000 | HEALTH/MEDICAL INSURANCE | 29,575 | 28,149 | 40,314 | 40,314 | 33,871 | 33,871 |
| 10170000-521500 | LIFE INSURANCE | 925 | 578 | 579 | 579 | 579 | 579 |
| 10170000-522000 | SOCIAL SECURITY (FICA) | 13,425 | 13,868 | 14,600 | 14,600 | 13,632 | 13,632 |
| 10170000-522100 | MEDICARE | 3,165 | 3,314 | 3,415 | 3,415 | 3,188 | 3,188 |
| 10170000-525000 | UNEMPLOYMENT | 87,504 | 64,429 | 100,000 | 95,500 | 100,000 | 90,000 |
| 10170000-526000 | WORKERS COMPENSATION | 1,875 | 3,616 | 4,340 | 4,340 | 0 | 0 |
| | | <u>136,470</u> | <u>113,954</u> | <u>163,248</u> | <u>158,748</u> | <u>151,270</u> | <u>141,270</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 10170000-532200 | PROFESSIONAL DEVELOPMENT | 980 | 660 | 2,500 | 2,500 | 2,500 | 2,500 |
| 10170000-533900 | OTHER PROFESSIONAL SERVICES | 24,359 | 44,150 | 31,795 | 31,795 | 26,795 | 26,795 |
| | | <u>25,339</u> | <u>44,810</u> | <u>34,295</u> | <u>34,295</u> | <u>29,295</u> | <u>29,295</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 10170000-553100 | TELEPHONE | 1,940 | 1,200 | 1,940 | 1,940 | 1,023 | 1,023 |
| 10170000-553500 | POSTAGE | 596 | 625 | 1,200 | 1,200 | 1,200 | 1,200 |
| 10170000-554000 | ADVERTISING | 1,369 | 2,195 | 3,000 | 3,000 | 3,000 | 3,000 |
| 10170000-555000 | PRINTING & REPRODUCTION | 36 | 96 | 200 | 200 | 200 | 200 |
| 10170000-555100 | COPYING & REPRODUCTION | 148 | -113 | 100 | 100 | 100 | 100 |
| 10170000-558000 | TRAVEL | 5 | 8,715 | 1,000 | 1,000 | 500 | 500 |
| | | <u>4,094</u> | <u>12,718</u> | <u>7,440</u> | <u>7,440</u> | <u>6,023</u> | <u>6,023</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 10170000-561200 | OFFICE SUPPLIES | 783 | 888 | 1,000 | 1,000 | 1,000 | 1,000 |
| 10170000-563000 | FOOD/FOOD RELATED | 314 | 1,132 | 1,000 | 1,000 | 1,000 | 1,000 |
| 10170000-564300 | PUBLICATIONS & PERIODICALS | 1,000 | 107 | 1,000 | 1,000 | 1,000 | 1,000 |
| | | <u>2,097</u> | <u>2,128</u> | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 10170000-581000 | DUES & FEES & SUBSCRIPTIONS | 803 | 615 | 1,500 | 1,500 | 1,500 | 1,500 |
| | | <u>803</u> | <u>615</u> | <u>1,500</u> | <u>1,500</u> | <u>1,500</u> | <u>1,500</u> |
| TOTAL for: HUMAN RESOURCES - GENERAL FUND | | <u><u>\$394,861</u></u> | <u><u>\$411,047</u></u> | <u><u>\$444,954</u></u> | <u><u>\$440,454</u></u> | <u><u>\$429,902</u></u> | <u><u>\$419,902</u></u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1700 HUMAN RESOURCES

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| DIRECTOR OF HUMAN RESOURCES | 1.00 | 119,735 | 1.00 | 119,735 | 1.00 | 119,735 |
| PERSONNEL ADMINISTRATOR | 1.00 | 50,098 | 1.00 | 50,098 | 1.00 | 50,098 |
| BENEFITS ADMINISTRATOR | 1.00 | 53,338 | 1.00 | 53,338 | 1.00 | 53,338 |
| ADMIN ASSIST. HR | | 15,756 | | 9,000 | | 9,000 |
| | 3.00 | 238,927 | 3.00 | 232,171 | 3.00 | 232,171 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|----------------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | FINANCE | ADMINISTRATION | | | | 1800 - 0001 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 10180100-511000 | SALARIES | 155,018 | 172,325 | 156,703 | 156,703 | 154,894 | 154,894 |
| 10180100-516000 | STIPEND | 3,451 | 1,963 | 3,000 | 3,000 | 3,000 | 3,000 |
| | | <u>158,470</u> | <u>174,288</u> | <u>159,703</u> | <u>159,703</u> | <u>157,894</u> | <u>157,894</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10180100-521000 | HEALTH/MEDICAL INSURANCE | 25,933 | 26,322 | 49,465 | 28,426 | 29,162 | 29,162 |
| 10180100-521500 | LIFE INSURANCE | 296 | 267 | 286 | 286 | 285 | 285 |
| 10180100-522000 | SOCIAL SECURITY (FICA) | 9,558 | 10,194 | 9,903 | 9,903 | 9,790 | 9,790 |
| 10180100-522100 | MEDICARE | 2,235 | 2,384 | 2,317 | 2,317 | 2,290 | 2,290 |
| 10180100-526000 | WORKERS COMPENSATION | 1,325 | 2,479 | 2,943 | 2,943 | 0 | 0 |
| | | <u>39,347</u> | <u>41,645</u> | <u>64,914</u> | <u>43,875</u> | <u>41,527</u> | <u>41,527</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 10180100-532200 | PROFESSIONAL DEVELOPMENT | 482 | 135 | 1,000 | 1,000 | 1,000 | 1,000 |
| 10180100-533100 | FINANCIAL/AUDIT | 0 | 0 | 0 | 0 | 65,000 | 65,000 |
| | | <u>482</u> | <u>135</u> | <u>1,000</u> | <u>1,000</u> | <u>66,000</u> | <u>66,000</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 10180100-553100 | TELEPHONE | 1,940 | 1,200 | 1,455 | 1,455 | 1,023 | 1,023 |
| 10180100-553500 | POSTAGE | 510 | 553 | 600 | 600 | 600 | 600 |
| 10180100-554000 | ADVERTISING | 0 | 130 | 250 | 250 | 250 | 250 |
| 10180100-555000 | PRINTING & REPRODUCTION | 0 | 0 | 0 | 0 | 3,700 | 3,700 |
| 10180100-555100 | COPYING & REPRODUCTION | 740 | 654 | 1,000 | 1,000 | 1,000 | 1,000 |
| 10180100-558000 | TRAVEL | 932 | 491 | 1,000 | 1,000 | 1,000 | 1,000 |
| | | <u>4,122</u> | <u>3,028</u> | <u>4,305</u> | <u>4,305</u> | <u>7,573</u> | <u>7,573</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 10180100-561200 | OFFICE SUPPLIES | 210 | 501 | 400 | 400 | 400 | 400 |
| 10180100-561300 | TECHNOLOGY SUPPLIE/MATERIAL | 0 | 150 | 210 | 210 | 210 | 210 |
| 10180100-564300 | PUBLICATIONS & PERIODICALS | 0 | 0 | 250 | 250 | 250 | 250 |
| | | <u>210</u> | <u>651</u> | <u>860</u> | <u>860</u> | <u>860</u> | <u>860</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 10180100-581000 | DUES & FEES & SUBSCRIPTIONS | 1,018 | 798 | 1,100 | 1,100 | 1,100 | 1,100 |
| | | <u>1,018</u> | <u>798</u> | <u>1,100</u> | <u>1,100</u> | <u>1,100</u> | <u>1,100</u> |
| TOTAL for: ADMINISTRATION | | <u>203,648</u> | <u>220,545</u> | <u>231,882</u> | <u>210,843</u> | <u>274,954</u> | <u>274,954</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1801 FINANCE ADMINISTRATION

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| DIRECTOR OF FINANCE | 1.00 | 115,000 | 1.00 | 115,000 | 1.00 | 115,000 |
| SECRETARY III 35 HRS | 1.00 | 39,895 | 1.00 | 39,894 | 1.00 | 39,894 |
| | 2.00 | 154,895 | 2.00 | 154,894 | 2.00 | 154,894 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | Code: | | | |
|---|---------------|----------------|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | FINANCE | TREASURY | | 1800 - 0010 | | | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 PERSONAL SERVICES - SALARIES | | | | | | | |
| 10181000-511000 SALARIES | | 291,752 | 228,097 | 280,371 | 280,371 | 289,578 | 289,578 |
| 10181000-514000 OVERTIME | | 1,508 | 1,384 | 1,300 | 1,300 | 1,300 | 1,300 |
| 10181000-516000 STIPEND | | 4,596 | 3,610 | 4,240 | 4,240 | 4,516 | 4,516 |
| | | <u>297,856</u> | <u>233,091</u> | <u>285,911</u> | <u>285,911</u> | <u>295,394</u> | <u>295,394</u> |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | | | | |
| 10181000-521000 HEALTH/MEDICAL INSURANCE | | 38,631 | 34,239 | 60,917 | 60,917 | 51,915 | 51,915 |
| 10181000-521500 LIFE INSURANCE | | 812 | 635 | 765 | 765 | 763 | 763 |
| 10181000-522000 SOCIAL SECURITY (FICA) | | 18,132 | 14,098 | 17,756 | 17,756 | 18,272 | 18,272 |
| 10181000-522100 MEDICARE | | 4,240 | 3,297 | 4,152 | 4,152 | 4,272 | 4,272 |
| 10181000-526000 WORKERS COMPENSATION | | 2,494 | 4,728 | 5,268 | 5,268 | 0 | 0 |
| | | <u>64,309</u> | <u>56,997</u> | <u>88,858</u> | <u>88,858</u> | <u>75,222</u> | <u>75,222</u> |
| 53 PURCHASED PROF & TECHNICAL | | | | | | | |
| 10181000-532200 PROFESSIONAL DEVELOPMENT | | 498 | 130 | 1,200 | 1,200 | 1,200 | 1,200 |
| 10181000-533900 OTHER PROFESSIONAL SERVICES | | 0 | 14,812 | 3,000 | 3,000 | 0 | 0 |
| | | <u>3,248</u> | <u>14,942</u> | <u>4,200</u> | <u>4,200</u> | <u>1,200</u> | <u>1,200</u> |
| 55 OTHER PURCHASED SERVICES | | | | | | | |
| 10181000-553100 TELEPHONE | | 2,910 | 1,800 | 2,910 | 2,910 | 1,705 | 1,705 |
| 10181000-553500 POSTAGE | | 4,257 | 3,713 | 5,000 | 5,000 | 4,500 | 4,500 |
| 10181000-555100 COPYING & REPRODUCTION | | 2,098 | 2,264 | 2,000 | 2,000 | 2,750 | 2,750 |
| 10181000-558000 TRAVEL | | 12 | 0 | 200 | 200 | 200 | 200 |
| | | <u>9,277</u> | <u>7,777</u> | <u>10,110</u> | <u>10,110</u> | <u>9,155</u> | <u>9,155</u> |
| 56 SUPPLIES/MATERIALS | | | | | | | |
| 10181000-561200 OFFICE SUPPLIES | | 1,839 | 2,835 | 4,000 | 4,000 | 2,500 | 2,500 |
| 10181000-561300 TECHNOLOGY SUPPLIE/MATERIAL | | 1,540 | 2,212 | 2,500 | 2,500 | 2,500 | 2,500 |
| 10181000-564300 PUBLICATIONS & PERIODICALS | | 0 | 0 | 150 | 150 | 150 | 150 |
| | | <u>3,379</u> | <u>5,047</u> | <u>6,650</u> | <u>6,650</u> | <u>5,150</u> | <u>5,150</u> |
| 57 PROPERTY | | | | | | | |
| 10181000-573000 EQUIPMENT NEW | | 0 | 0 | 500 | 500 | 500 | 500 |
| | | <u>0</u> | <u>0</u> | <u>500</u> | <u>500</u> | <u>500</u> | <u>500</u> |
| 58 OTHER OBJECTS | | | | | | | |
| 10181000-581000 DUES & FEES & SUBSCRIPTIONS | | 218 | 218 | 300 | 300 | 300 | 300 |
| | | <u>218</u> | <u>218</u> | <u>300</u> | <u>300</u> | <u>300</u> | <u>300</u> |
| TOTAL for: TREASURY | | <u>378,287</u> | <u>318,072</u> | <u>396,529</u> | <u>396,529</u> | <u>386,921</u> | <u>386,921</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1810 FINANCE TREASURY

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| DEPUTY DIRECTOR OF FINANCE | 1.00 | 90,000 | 1.00 | 90,000 | 1.00 | 90,000 |
| PAYROLL CLERK | 1.00 | 60,520 | 1.00 | 60,520 | 1.00 | 60,520 |
| ACCOUNTANT | 1.00 | 59,270 | 1.00 | 59,270 | 1.00 | 59,270 |
| ACCOUNTS PAYABLE CLERK | 1.00 | 39,895 | 1.00 | 39,894 | 1.00 | 39,894 |
| ACCOUNTING CLERK | 1.00 | 39,895 | 1.00 | 39,894 | 1.00 | 39,894 |
| OVERTIME | | 1,300 | | 1,300 | | 1,300 |
| | 5.00 | 290,880 | 5.00 | 290,878 | 5.00 | 290,878 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | | Code: |
|---|---------------|-------------------------------|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | FINANCE | ASSESSMENT AND REVENUE COLLEC | | | | | 1800 - 0030 |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 PERSONAL SERVICES - SALARIES | | | | | | | |
| 10183000-511000 SALARIES | | 334,035 | 343,803 | 336,410 | 336,410 | 338,030 | 338,030 |
| 10183000-512000 SALARIES - PART TIME | | 0 | 10,281 | 20,000 | 20,000 | 22,000 | 22,000 |
| 10183000-513000 SALARIES - TEMP/SEASONAL | | 5,670 | 5,670 | 5,200 | 5,200 | 5,200 | 5,200 |
| 10183000-516000 STIPEND | | 4,198 | 4,265 | 7,748 | 7,748 | 4,296 | 4,296 |
| | | <u>344,210</u> | <u>364,019</u> | <u>369,358</u> | <u>369,358</u> | <u>369,526</u> | <u>369,526</u> |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | | | | |
| 10183000-521000 HEALTH/MEDICAL INSURANCE | | 54,394 | 55,690 | 65,289 | 65,289 | 73,180 | 73,180 |
| 10183000-521500 LIFE INSURANCE | | 903 | 853 | 858 | 858 | 855 | 855 |
| 10183000-522000 SOCIAL SECURITY (FICA) | | 21,051 | 21,631 | 22,901 | 22,901 | 22,800 | 22,800 |
| 10183000-522100 MEDICARE | | 4,922 | 5,059 | 5,356 | 5,356 | 5,265 | 5,265 |
| 10183000-526000 WORKERS COMPENSATION | | 2,856 | 5,770 | 6,807 | 6,807 | 0 | 0 |
| | | <u>84,127</u> | <u>89,003</u> | <u>101,211</u> | <u>101,211</u> | <u>102,100</u> | <u>102,100</u> |
| 53 PURCHASED PROF & TECHNICAL | | | | | | | |
| 10183000-532200 PROFESSIONAL DEVELOPMENT | | 886 | 1,335 | 2,650 | 2,650 | 2,150 | 2,150 |
| 10183000-533900 OTHER PROFESSIONAL SERVICES | | 10,000 | 10,000 | 12,500 | 12,500 | 10,000 | 10,000 |
| | | <u>35,500</u> | <u>11,335</u> | <u>15,150</u> | <u>15,150</u> | <u>12,150</u> | <u>12,150</u> |
| 54 PURCHASED PROPERTY SERVICES | | | | | | | |
| 10183000-543200 EQUIPMENT REPAIR & MAINT | | 0 | 0 | 500 | 500 | 500 | 500 |
| | | <u>2,000</u> | <u>0</u> | <u>500</u> | <u>500</u> | <u>500</u> | <u>500</u> |
| 55 OTHER PURCHASED SERVICES | | | | | | | |
| 10183000-553100 TELEPHONE | | 5,335 | 3,300 | 5,335 | 5,335 | 5,335 | 5,335 |
| 10183000-553500 POSTAGE | | 38,932 | 38,752 | 43,000 | 43,000 | 40,000 | 40,000 |
| 10183000-554000 ADVERTISING | | 7,412 | 13,188 | 15,000 | 15,000 | 15,000 | 15,000 |
| 10183000-555000 PRINTING & REPRODUCTION | | 31,016 | 46,239 | 33,900 | 33,900 | 33,900 | 33,900 |
| 10183000-555100 COPYING & REPRODUCTION | | 1,599 | 75 | 3,000 | 3,000 | 1,500 | 1,500 |
| 10183000-558000 TRAVEL | | 40 | 1,177 | 1,500 | 1,500 | 1,500 | 1,500 |
| | | <u>84,334</u> | <u>102,731</u> | <u>101,735</u> | <u>101,735</u> | <u>97,235</u> | <u>97,235</u> |
| 56 SUPPLIES/MATERIALS | | | | | | | |
| 10183000-561200 OFFICE SUPPLIES | | 1,822 | 2,400 | 2,600 | 2,747 | 2,000 | 2,000 |
| 10183000-561300 TECHNOLOGY SUPPLIE/MATERIAL | | 125 | 1,100 | 1,040 | 1,040 | 1,040 | 1,040 |
| 10183000-562600 GASOLINE | | 0 | 0 | 100 | 100 | 100 | 100 |
| 10183000-564300 PUBLICATIONS & PERIODICALS | | 1,436 | 1,431 | 1,530 | 1,530 | 1,530 | 1,530 |
| | | <u>3,382</u> | <u>4,931</u> | <u>5,270</u> | <u>5,417</u> | <u>4,670</u> | <u>4,670</u> |
| 58 OTHER OBJECTS | | | | | | | |
| 10183000-581000 DUES & FEES & SUBSCRIPTIONS | | 1,138 | 1,219 | 2,935 | 2,935 | 3,080 | 3,080 |
| | | <u>1,138</u> | <u>1,219</u> | <u>2,935</u> | <u>2,935</u> | <u>3,080</u> | <u>3,080</u> |
| TOTAL for: ASSESSMENT AND REVENUE COLLEC | | <u>554,691</u> | <u>573,237</u> | <u>596,159</u> | <u>596,306</u> | <u>589,261</u> | <u>589,261</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1830 FINANCE ASSESSMENT AND REVENUE COLLEC

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| SUPVSR OF ASSESSMT & REVENUE | 1.00 | 110,036 | 1.00 | 110,036 | 1.00 | 110,036 |
| ASSISTANT ASSESSOR | 1.00 | 56,530 | 1.00 | 56,530 | 1.00 | 56,530 |
| ASST ASSESSOR/TAX COLL | 1.00 | 53,329 | 1.00 | 53,329 | 1.00 | 53,329 |
| CLRK TYPIST ASSESS. 19.5 HRS | | 20,000 | | 22,000 | | 22,000 |
| TAX CLERK I | 1.00 | 39,895 | 1.00 | 38,347 | 1.00 | 38,347 |
| TAX CLERK II | 1.00 | 39,895 | 1.00 | 39,894 | 1.00 | 39,894 |
| ASSESSMENT CLERK | 1.00 | 39,895 | 1.00 | 39,894 | 1.00 | 39,894 |
| | 6.00 | 359,580 | 6.00 | 360,030 | 6.00 | 360,030 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---|---------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND | FINANCE | GENERAL SERVICES | | | | 1800 - 0040 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 PERSONAL SERVICES - SALARIES | | | | | | | |
| 10184000-511000 SALARIES | | 68,792 | 70,314 | 69,891 | 69,891 | 69,891 | 69,891 |
| 10184000-512000 SALARIES - PART TIME | | 37,166 | 40,788 | 37,762 | 37,762 | 37,762 | 37,762 |
| | | <u>105,957</u> | <u>111,102</u> | <u>107,653</u> | <u>107,653</u> | <u>107,653</u> | <u>107,653</u> |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | | | | |
| 10184000-521000 HEALTH/MEDICAL INSURANCE | | 15,777 | 17,528 | 21,037 | 21,037 | 22,801 | 22,801 |
| 10184000-521500 LIFE INSURANCE | | 207 | 193 | 193 | 193 | 193 | 193 |
| 10184000-522000 SOCIAL SECURITY (FICA) | | 6,511 | 6,538 | 6,675 | 6,675 | 6,676 | 6,676 |
| 10184000-522100 MEDICARE | | 1,522 | 1,528 | 1,561 | 1,561 | 1,562 | 1,562 |
| 10184000-526000 WORKERS COMPENSATION | | 588 | 1,725 | 1,984 | 1,984 | 0 | 0 |
| | | <u>24,606</u> | <u>27,511</u> | <u>31,450</u> | <u>31,450</u> | <u>31,232</u> | <u>31,232</u> |
| 54 PURCHASED PROPERTY SERVICES | | | | | | | |
| 10184000-543200 EQUIPMENT REPAIR & MAINT | | 1,395 | 1,475 | 1,752 | 1,752 | 1,870 | 1,870 |
| 10184000-544200 RENTAL - EQUIPMENT/VEHICLES | | 717 | 752 | 800 | 800 | 870 | 870 |
| | | <u>2,112</u> | <u>2,227</u> | <u>2,552</u> | <u>2,552</u> | <u>2,740</u> | <u>2,740</u> |
| 55 OTHER PURCHASED SERVICES | | | | | | | |
| 10184000-553100 TELEPHONE | | 2,425 | 1,500 | 2,425 | 2,425 | 1,023 | 1,023 |
| 10184000-553500 POSTAGE | | 84 | 70 | 200 | 200 | 200 | 200 |
| 10184000-554000 ADVERTISING | | 0 | 0 | 100 | 100 | 200 | 200 |
| 10184000-555000 PRINTING & REPRODUCTION | | 0 | 0 | 100 | 100 | 100 | 100 |
| 10184000-555100 COPYING & REPRODUCTION | | 486 | 500 | 500 | 500 | 500 | 500 |
| | | <u>2,995</u> | <u>2,070</u> | <u>3,325</u> | <u>3,325</u> | <u>2,023</u> | <u>2,023</u> |
| 56 SUPPLIES/MATERIALS | | | | | | | |
| 10184000-561200 OFFICE SUPPLIES | | 1,149 | 1,664 | 2,715 | 2,715 | 1,500 | 1,500 |
| | | <u>1,149</u> | <u>1,664</u> | <u>2,715</u> | <u>2,715</u> | <u>1,500</u> | <u>1,500</u> |
| 58 OTHER OBJECTS | | | | | | | |
| 10184000-581000 DUES & FEES & SUBSCRIPTIONS | | 1,155 | 1,185 | 1,475 | 1,475 | 1,475 | 1,475 |
| | | <u>1,155</u> | <u>1,185</u> | <u>1,475</u> | <u>1,475</u> | <u>1,475</u> | <u>1,475</u> |
| TOTAL for: GENERAL SERVICES | | <u>137,974</u> | <u>145,760</u> | <u>149,170</u> | <u>149,170</u> | <u>146,623</u> | <u>146,623</u> |
| TOTAL for: FINANCE - GENERAL FUND | | <u>\$1,274,600</u> | <u>\$1,257,614</u> | <u>\$1,373,740</u> | <u>\$1,352,848</u> | <u>\$1,397,759</u> | <u>\$1,397,759</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1840 FINANCE GENERAL SERVICES

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| PURCHASING ASSISTANT | 1.00 | 69,891 | 1.00 | 69,891 | 1.00 | 69,891 |
| RECEPTIONIST | | 37,762 | | 37,762 | | 37,762 |
| | 1.00 | 107,653 | 1.00 | 107,653 | 1.00 | 107,653 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | Code: | | |
|---------------------------|--|----------------|--------|--------|-------------|----------|---------|
| GENERAL FUND | PROTECTION OF LIFE & PROPERTY | ADMINISTRATION | | | 2000 - 0001 | | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 10200100-511000 | SALARIES | 117,764 | 45,237 | 0 | 0 | 0 | 0 |
| 10200100-516000 | STIPEND | 3,533 | 1,357 | 0 | 0 | 0 | 0 |
| | | 121,297 | 46,595 | 0 | 0 | 0 | 0 |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10200100-521000 | HEALTH/MEDICAL INSURANCE | 15,484 | 7,721 | 0 | 0 | 0 | 0 |
| 10200100-521500 | LIFE INSURANCE | 207 | 112 | 0 | 0 | 0 | 0 |
| 10200100-522000 | SOCIAL SECURITY (FICA) | 7,275 | 2,805 | 0 | 0 | 0 | 0 |
| 10200100-522100 | MEDICARE | 1,701 | 656 | 0 | 0 | 0 | 0 |
| 10200100-526000 | WORKERS COMP | 1,007 | 1,880 | 0 | 0 | 0 | 0 |
| | | 25,674 | 13,174 | 0 | 0 | 0 | 0 |
| 58 | OTHER OBJECTS | | | | | | |
| 10200100-582100 | FINES/VIOLATIONS | 0 | 350 | 0 | 0 | 0 | 0 |
| | | 0 | 350 | 0 | 0 | 0 | 0 |
| TOTAL for: ADMINISTRATION | | 147,031 | 60,119 | 0 | 0 | 0 | 0 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | Code: | | | |
|---|-------------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | PROTECTION OF LIFE & PROPERTY | POLICE SERVICES | | 2000 - 0005 | | | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 PERSONAL SERVICES - SALARIES | | | | | | | |
| 10200500-511000 | SALARIES | 7,433,211 | 7,643,086 | 7,609,957 | 7,609,957 | 7,598,265 | 7,598,265 |
| 10200500-512000 | SALARIES - PART TIME | 89,787 | 94,351 | 110,000 | 110,000 | 110,000 | 110,000 |
| 10200500-514000 | OVERTIME | 750,393 | 640,446 | 660,000 | 614,775 | 660,000 | 660,000 |
| 10200500-514100 | SALARIES - OVERTIME POS | 285 | 1,013 | 0 | 0 | 0 | 0 |
| 10200500-514101 | POS OT BOE | 29,800 | 32,967 | 0 | 0 | 0 | 0 |
| 10200500-514102 | POS OT TOWN | 65,255 | 29,939 | 0 | 0 | 0 | 0 |
| 10200500-515100 | SHIFT | 8,196 | 9,186 | 7,000 | 7,000 | 7,000 | 7,000 |
| 10200500-516000 | STIPEND | 46,456 | 50,023 | 53,903 | 53,903 | 51,540 | 51,540 |
| 10200500-516100 | EMT | 14,400 | 15,600 | 17,100 | 17,100 | 15,900 | 15,900 |
| 10200500-516900 | STIPEND - OTHER | 13,249 | 15,474 | 15,756 | 15,756 | 16,545 | 16,545 |
| 10200500-519000 | EMPLOYEE SEPARATION PAY | 69,779 | 61,582 | 100,000 | 100,000 | 100,000 | 100,000 |
| | | <u>8,520,810</u> | <u>8,593,665</u> | <u>8,573,716</u> | <u>8,528,491</u> | <u>8,559,250</u> | <u>8,559,250</u> |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | | | | |
| 10200500-521000 | HEALTH/MEDICAL INSURANCE | 1,217,642 | 1,322,075 | 1,510,312 | 1,510,312 | 1,600,755 | 1,600,755 |
| 10200500-521200 | HEART & HYPERTENSION-POLICE | 167,920 | 151,225 | 200,000 | 200,000 | 200,000 | 200,000 |
| 10200500-521500 | LIFE INSURANCE | 12,451 | 11,456 | 12,362 | 12,362 | 11,934 | 11,934 |
| 10200500-522000 | SOCIAL SECURITY (FICA) | 19,823 | 18,819 | 13,351 | 13,351 | 12,205 | 12,205 |
| 10200500-522100 | MEDICARE | 114,627 | 113,565 | 128,719 | 128,719 | 101,898 | 101,898 |
| 10200500-526000 | WORKERS COMPENSATION | 155,623 | 438,197 | 463,079 | 463,079 | 0 | 0 |
| | | <u>1,688,087</u> | <u>2,055,336</u> | <u>2,327,823</u> | <u>2,327,823</u> | <u>1,926,792</u> | <u>1,926,792</u> |
| 53 PURCHASED PROF & TECHNICAL | | | | | | | |
| 10200500-532200 | PROFESSIONAL DEVELOPMENT | 43,561 | 46,667 | 75,475 | 64,600 | 61,315 | 61,315 |
| 10200500-533300 | HEALTH SERVICES | 26,139 | 35,295 | 50,000 | 60,875 | 33,150 | 33,150 |
| 10200500-533400 | TECHNOLOGICAL SERVICES | 0 | 100 | 0 | 0 | 0 | 0 |
| 10200500-533900 | OTHER PROFESSIONAL SERVICES | 25,749 | 898 | 1,500 | 1,500 | 1,500 | 1,500 |
| | | <u>95,449</u> | <u>82,959</u> | <u>126,975</u> | <u>126,975</u> | <u>95,965</u> | <u>95,965</u> |
| 54 PURCHASED PROPERTY SERVICES | | | | | | | |
| 10200500-543200 | EQUIPMENT REPAIR & MAINT | 30,735 | 13,970 | 40,000 | 40,000 | 40,000 | 40,000 |
| 10200500-543300 | VEHICLE REPAIRS & MAINT | 19,262 | 29,979 | 32,000 | 32,000 | 34,500 | 34,500 |
| 10200500-544200 | RENTAL - EQUIPMENT/VEHICLES | 0 | 4,908 | 2,500 | 2,500 | 5,000 | 5,000 |
| | | <u>49,998</u> | <u>48,857</u> | <u>74,500</u> | <u>74,500</u> | <u>79,500</u> | <u>79,500</u> |
| 55 OTHER PURCHASED SERVICES | | | | | | | |
| 10200500-553100 | TELEPHONE | 63,140 | 44,849 | 20,500 | 20,500 | 18,500 | 18,500 |
| 10200500-553500 | POSTAGE | 3,443 | 3,321 | 4,000 | 4,000 | 3,500 | 3,500 |
| 10200500-554000 | ADVERTISING | 1,797 | 531 | 2,550 | 2,550 | 1,550 | 1,550 |
| 10200500-555000 | PRINTING & REPRODUCTION | 14,206 | 9,685 | 21,000 | 21,000 | 14,000 | 14,000 |
| 10200500-555100 | COPYING & REPRODUCTION | 8,818 | 7,810 | 10,000 | 10,000 | 11,249 | 11,249 |
| 10200500-558000 | TRAVEL | 14,568 | 12,389 | 17,000 | 17,000 | 15,000 | 15,000 |
| 10200500-559000 | OTHER PURCHASED SERVICES | 1,782 | 2,069 | 8,500 | 8,500 | 8,500 | 8,500 |
| | | <u>107,753</u> | <u>80,654</u> | <u>83,550</u> | <u>83,550</u> | <u>72,299</u> | <u>72,299</u> |
| 56 SUPPLIES/MATERIALS | | | | | | | |
| 10200500-561200 | OFFICE SUPPLIES | 9,544 | 11,289 | 11,500 | 11,500 | 11,500 | 11,500 |
| 10200500-561300 | TECHNOLOGY SUPPLIE/MATERIAL | 5,796 | 7,566 | 5,600 | 5,600 | 3,950 | 3,950 |
| 10200500-561500 | CUSTODIAL SUPPLIES/MATERIALS | 132 | 261 | 300 | 300 | 300 | 300 |
| 10200500-561600 | SAFETY SUPPLIES/MATERIALS | 4,348 | 4,263 | 4,370 | 4,370 | 4,370 | 4,370 |
| 10200500-561700 | VEHICLE SUPPLIES/MATERIALS | 679 | 3,323 | 3,500 | 3,500 | 3,000 | 3,000 |
| 10200500-561900 | OTHER SUPPLIES AND MATERIALS | 83,339 | 99,082 | 130,000 | 145,655 | 144,155 | 144,155 |
| 10200500-562600 | GASOLINE | 207,299 | 166,185 | 161,647 | 161,647 | 173,975 | 173,975 |
| 10200500-563000 | FOOD/FOOD RELATED | 10,959 | 13,786 | 15,000 | 15,000 | 14,040 | 14,040 |
| 10200500-564300 | PUBLICATIONS & PERIODICALS | 461 | 488 | 3,250 | 3,250 | 3,250 | 3,250 |
| 10200500-565000 | UNIFORMS | 145,130 | 163,462 | 170,000 | 170,000 | 154,460 | 154,460 |
| | | <u>467,687</u> | <u>469,705</u> | <u>505,166</u> | <u>520,821</u> | <u>512,999</u> | <u>512,999</u> |
| 57 PROPERTY | | | | | | | |
| 10200500-573300 | FURNITURE & FIXTURES | 1,333 | 1,992 | 2,000 | 2,000 | 2,000 | 2,000 |
| 10200500-573900 | OTHER EQUIPMENT | 31,443 | 40,015 | 44,000 | 44,000 | 43,863 | 43,863 |
| | | <u>38,926</u> | <u>42,007</u> | <u>46,000</u> | <u>46,000</u> | <u>45,863</u> | <u>45,863</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | Code: | | | |
|-----------------------------------|-------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| GENERAL FUND | PROTECTION OF LIFE & PROPERTY | POLICE SERVICES | | 2000 - 0005 | | | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 58 OTHER OBJECTS | | | | | | | |
| 10200500-581000 | DUES & FEES & SUBSCRIPTIONS | 52,710 | 64,177 | 79,697 | 79,697 | 105,845 | 105,845 |
| 10200500-589000 | MISCELLANEOUS EXPENDITURES | 4,496 | 4,500 | 4,500 | 4,500 | 4,500 | 4,500 |
| | | <u>57,206</u> | <u>68,677</u> | <u>84,197</u> | <u>84,197</u> | <u>110,345</u> | <u>110,345</u> |
| TOTAL for: POLICE SERVICES | | <u>11,025,916</u> | <u>11,441,861</u> | <u>11,821,927</u> | <u>11,792,357</u> | <u>11,403,013</u> | <u>11,403,013</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 2005 PROTECTION OF LIFE & PROPERTY POLICE SERVICES

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| CHIEF OF POLICE | 1.00 | 126,543 | 1.00 | 128,441 | 1.00 | 128,441 |
| DEPUTY CHIEF OF POLICE | 1.00 | 108,785 | 1.00 | 110,417 | 1.00 | 110,417 |
| POLICE CAPTAIN | 2.00 | 194,712 | 2.00 | 197,632 | 2.00 | 197,632 |
| CLERK TYPIST 35 HRS | 4.00 | 135,556 | 4.00 | 135,552 | 4.00 | 135,552 |
| SECRETARY III 35 HRS | 1.00 | 39,895 | 1.00 | 39,894 | 1.00 | 39,894 |
| POLICE AIDE | 1.00 | 39,895 | 1.00 | 39,894 | 1.00 | 39,894 |
| POLICE OFFICER | 65.00 | 4,753,795 | 65.00 | 4,715,066 | 65.00 | 4,715,066 |
| DETECTIVE | 10.00 | 786,386 | 10.00 | 789,360 | 10.00 | 789,360 |
| SERGEANT | 12.00 | 989,398 | 12.00 | 1,004,726 | 12.00 | 1,004,726 |
| LIEUTENANT | 4.00 | 365,145 | 4.00 | 367,437 | 4.00 | 367,437 |
| ANIMAL CONTROL OFFICER | 1.00 | 69,847 | 1.00 | 69,846 | 1.00 | 69,846 |
| OVERTIME | | 660,000 | | 660,000 | | 660,000 |
| PART TIME | | 110,000 | | 110,000 | | 110,000 |
| | 102.00 | 8,379,957 | 102.00 | 8,368,265 | 102.00 | 8,368,265 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|--|-------------------------------|------------------------------|------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | PROTECTION OF LIFE & PROPERTY | PUBLIC SAFETY COMMUNICATIONS | | | | 2000 - 0025 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 PERSONAL SERVICES - SALARIES | | | | | | | |
| 10200250-511000 SALARIES | | 753,804 | 799,878 | 805,248 | 805,248 | 777,275 | 777,275 |
| 10200250-514000 OVERTIME | | 96,661 | 77,027 | 100,000 | 100,000 | 100,000 | 100,000 |
| 10200250-516000 STIPEND | | 1,692 | 1,796 | 1,787 | 1,787 | 1,813 | 1,813 |
| | | <u>852,156</u> | <u>878,701</u> | <u>907,035</u> | <u>907,035</u> | <u>879,088</u> | <u>879,088</u> |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | | | | |
| 10200250-521000 HEALTH/MEDICAL INSURANCE | | 214,761 | 254,754 | 295,841 | 295,841 | 332,929 | 332,929 |
| 10200250-521500 LIFE INSURANCE | | 1,958 | 1,909 | 1,948 | 1,948 | 1,938 | 1,938 |
| 10200250-522000 SOCIAL SECURITY (FICA) | | 49,707 | 51,898 | 56,236 | 56,236 | 50,341 | 50,341 |
| 10200250-522100 MEDICARE | | 11,889 | 12,138 | 13,152 | 13,152 | 11,773 | 11,773 |
| 10200250-526000 WORKERS COMPENSATION | | 7,444 | 13,882 | 16,714 | 16,714 | 0 | 0 |
| | | <u>285,758</u> | <u>334,581</u> | <u>383,891</u> | <u>383,891</u> | <u>396,981</u> | <u>396,981</u> |
| 53 PURCHASED PROF & TECHNICAL | | | | | | | |
| 10200250-532200 PROFESSIONAL DEVELOPMENT | | 1,655 | 1,860 | 4,600 | 4,600 | 4,600 | 4,600 |
| | | <u>1,655</u> | <u>1,860</u> | <u>4,600</u> | <u>4,600</u> | <u>4,600</u> | <u>4,600</u> |
| 54 PURCHASED PROPERTY SERVICES | | | | | | | |
| 10200250-543200 EQUIPMENT REPAIR & MAINT | | 21,685 | 34,454 | 65,700 | 69,222 | 63,200 | 63,200 |
| | | <u>21,685</u> | <u>34,454</u> | <u>65,700</u> | <u>69,222</u> | <u>63,200</u> | <u>63,200</u> |
| 55 OTHER PURCHASED SERVICES | | | | | | | |
| 10200250-553100 TELEPHONE | | 29,476 | 25,549 | 66,500 | 66,500 | 59,395 | 59,395 |
| 10200250-555000 PRINTING & REPRODUCTION | | 0 | 0 | 0 | 0 | 0 | 0 |
| | | <u>29,476</u> | <u>25,549</u> | <u>66,500</u> | <u>66,500</u> | <u>59,395</u> | <u>59,395</u> |
| 56 SUPPLIES/MATERIALS | | | | | | | |
| 10200250-561300 TECHNOLOGY SUPPLIE/MATERIAL | | 0 | 1,200 | 2,565 | 2,565 | 2,265 | 2,265 |
| 10200250-561900 OTHER SUPPLIES AND MATERIALS | | 100 | 0 | 0 | 0 | 1,000 | 1,000 |
| | | <u>100</u> | <u>1,200</u> | <u>2,565</u> | <u>2,565</u> | <u>3,265</u> | <u>3,265</u> |
| 57 PROPERTY | | | | | | | |
| 10200250-573300 FURNITURE & FIXTURES | | 0 | 0 | 3,600 | 3,600 | 3,600 | 3,600 |
| 10200250-573900 OTHER EQUIPMENT | | 4,472 | 4,166 | 4,500 | 4,500 | 6,000 | 6,000 |
| | | <u>4,472</u> | <u>4,166</u> | <u>8,100</u> | <u>8,100</u> | <u>9,600</u> | <u>9,600</u> |
| 58 OTHER OBJECTS | | | | | | | |
| 10200250-581000 DUES & FEES & SUBSCRIPTIONS | | 1,104 | 385 | 25,100 | 25,100 | 25,100 | 25,100 |
| | | <u>1,104</u> | <u>385</u> | <u>25,100</u> | <u>25,100</u> | <u>25,100</u> | <u>25,100</u> |
| TOTAL for: PUBLIC SAFETY COMMUNICATIONS | | <u>1,196,406</u> | <u>1,280,896</u> | <u>1,463,491</u> | <u>1,467,013</u> | <u>1,441,229</u> | <u>1,441,229</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 2025 PROTECTION OF LIFE & PROPERTY PUBLIC SAFETY COMMUNICATIONS

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| CIVILIAN DISPATCH SUPERVISOR | 1.00 | 60,427 | 1.00 | 60,427 | 1.00 | 60,427 |
| CIVILIAN DISPATCHER TIER I | 9.00 | 466,506 | 9.00 | 466,506 | 9.00 | 466,506 |
| CIVILIAN DISPATCHER TIER II | 5.00 | 250,517 | 5.00 | 250,342 | 5.00 | 250,342 |
| OVERTIME | | 100,000 | | 100,000 | | 100,000 |
| | 15.00 | 877,450 | 15.00 | 877,275 | 15.00 | 877,275 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | Code: | | |
|--|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| GENERAL FUND | PROTECTION OF LIFE & PROPERTY | SCHOOL SECURITY | | | 2000 - 0027 | | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 PERSONAL SERVICES - SALARIES | | | | | | | |
| 10200270-512000 SALARIES - PART TIME | | 585,627 | 111,136 | 0 | 0 | 0 | 0 |
| | | <u>586,084</u> | <u>111,136</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | | | | |
| 10200270-522000 SOCIAL SECURITY (FICA) | | 36,332 | 6,890 | 0 | 0 | 0 | 0 |
| 10200270-522100 MEDICARE | | 8,499 | 1,612 | 0 | 0 | 0 | 0 |
| 10200270-526000 WORKERS COMP | | 5,045 | 2,122 | 0 | 0 | 0 | 0 |
| | | <u>49,876</u> | <u>10,624</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| 53 PURCHASED PROF & TECHNICAL | | | | | | | |
| 10200270-532200 PROFESSIONAL DEVELOPMENT | | 1,300 | 600 | 0 | 0 | 0 | 0 |
| | | <u>16,024</u> | <u>600</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL for: SCHOOL SECURITY | | <u>668,762</u> | <u>122,360</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| TOTAL for: PROTECTION OF LIFE & PROPERTY - GENERAL FUND | | <u>\$13,038,114</u> | <u>\$12,905,236</u> | <u>\$13,285,418</u> | <u>\$13,259,370</u> | <u>\$12,844,242</u> | <u>\$12,844,242</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | Code: | | |
|---|----------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | EMERGENCY MANAGEMENT | ADMINISTRATION | | | 2500 - 0001 | | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 PERSONAL SERVICES - SALARIES | | | | | | | |
| 10250000-512000 SALARIES - PART TIME | | 0 | 0 | 3,600 | 3,600 | 3,600 | 3,600 |
| | | <u>0</u> | <u>0</u> | <u>3,600</u> | <u>3,600</u> | <u>3,600</u> | <u>3,600</u> |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | | | | |
| 10250000-521500 LIFE INSURANCE | | 0 | 0 | 0 | 0 | 10 | 10 |
| 10250000-522000 SOCIAL SECURITY (FICA) | | 0 | 0 | 0 | 0 | 223 | 223 |
| 10250000-522100 MEDICARE | | 0 | 0 | 0 | 0 | 52 | 52 |
| 10250000-526000 WORKERS COMPENSATION | | 7 | 36 | 66 | 66 | 0 | 0 |
| | | <u>7</u> | <u>36</u> | <u>66</u> | <u>66</u> | <u>285</u> | <u>285</u> |
| 55 OTHER PURCHASED SERVICES | | | | | | | |
| 10250000-550000 OTHER PURCHASED SERVICES | | 0 | 524 | 600 | 600 | 600 | 600 |
| | | <u>0</u> | <u>524</u> | <u>600</u> | <u>600</u> | <u>600</u> | <u>600</u> |
| 56 SUPPLIES/MATERIALS | | | | | | | |
| 10250000-561200 OFFICE SUPPLIES | | 0 | 217 | 300 | 300 | 300 | 300 |
| 10250000-562600 GASOLINE | | 45 | 142 | 0 | 0 | 0 | 0 |
| 10250000-563000 FOOD/FOOD RELATED | | 213 | 0 | 700 | 700 | 700 | 700 |
| 10250000-565000 UNIFORMS | | 0 | 300 | 0 | 0 | 0 | 0 |
| | | <u>531</u> | <u>659</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> |
| 57 PROPERTY | | | | | | | |
| 10250000-573400 TECHNOLOGY EQUIPMENT | | 0 | 0 | 1,000 | 1,000 | 0 | 0 |
| | | <u>0</u> | <u>0</u> | <u>1,000</u> | <u>1,000</u> | <u>0</u> | <u>0</u> |
| TOTAL for: ADMINISTRATION | | <u>538</u> | <u>1,219</u> | <u>6,266</u> | <u>6,266</u> | <u>5,485</u> | <u>5,485</u> |
| TOTAL for: EMERGENCY MANAGEMENT - GENERAL FUND | | <u>\$538</u> | <u>\$1,219</u> | <u>\$6,266</u> | <u>\$6,266</u> | <u>\$5,485</u> | <u>\$5,485</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 2501 EMERGENCY MANAGEMENT ADMINISTRATION

| <u>Position Classification</u> | <u>CURRENT</u> | <u>PROPOSED</u> | <u>ADOPTED</u> |
|--------------------------------|----------------|-----------------|----------------|
| CIVILIAN DISPATCH SUPERVISOR | 3,600 | 3,600 | 3,600 |
| | <u>3,600</u> | <u>3,600</u> | <u>3,600</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|----------------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | PUBLIC WORKS | ADMINISTRATION | | | | 3000 - 0001 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 10300100-511000 | SALARIES | 500,273 | 525,008 | 524,420 | 524,420 | 527,701 | 527,701 |
| 10300100-512000 | SALARIES - PART TIME | 0 | 0 | 20,800 | 20,800 | 31,200 | 31,200 |
| 10300100-514000 | OVERTIME | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| 10300100-516000 | STIPEND | 6,463 | 6,599 | 6,564 | 6,564 | 6,563 | 6,563 |
| | | <u>506,736</u> | <u>531,607</u> | <u>551,784</u> | <u>551,784</u> | <u>567,464</u> | <u>567,464</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10300100-521000 | HEALTH/MEDICAL INSURANCE | 73,281 | 80,475 | 107,909 | 107,909 | 99,619 | 99,619 |
| 10300100-521500 | LIFE INSURANCE | 1,067 | 1,012 | 1,058 | 1,058 | 1,057 | 1,057 |
| 10300100-522000 | SOCIAL SECURITY (FICA) | 31,049 | 31,777 | 34,210 | 34,210 | 34,979 | 34,979 |
| 10300100-522100 | MEDICARE | 7,261 | 7,511 | 8,000 | 8,000 | 8,181 | 8,181 |
| 10300100-526000 | WORKERS COMPENSATION | 9,391 | 8,313 | 10,168 | 10,168 | 0 | 0 |
| | | <u>122,049</u> | <u>129,087</u> | <u>161,345</u> | <u>161,345</u> | <u>143,836</u> | <u>143,836</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 10300100-532200 | PROFESSIONAL DEVELOPMENT | 3,000 | 4,836 | 4,800 | 4,800 | 4,800 | 4,800 |
| | | <u>3,000</u> | <u>4,836</u> | <u>4,800</u> | <u>4,800</u> | <u>4,800</u> | <u>4,800</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 10300100-543200 | EQUIPMENT REPAIR & MAINT | 137 | 159 | 250 | 250 | 250 | 250 |
| 10300100-544100 | RENTAL - LAND/BUILDINGS | 0 | 0 | 5,040 | 40 | 4,040 | 4,040 |
| | | <u>137</u> | <u>159</u> | <u>5,290</u> | <u>290</u> | <u>4,290</u> | <u>4,290</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 10300100-553100 | TELEPHONE | 12,638 | 9,926 | 10,162 | 10,162 | 9,574 | 9,574 |
| 10300100-553500 | POSTAGE | 775 | 1,136 | 1,000 | 1,000 | 1,000 | 1,000 |
| 10300100-554000 | ADVERTISING | 991 | 1,198 | 1,500 | 1,500 | 1,500 | 1,500 |
| 10300100-555000 | PRINTING & REPRODUCTION | 368 | 493 | 500 | 500 | 500 | 500 |
| 10300100-555100 | COPYING & REPRODUCTION | 5,761 | 4,837 | 5,812 | 5,812 | 5,812 | 5,812 |
| 10300100-558000 | TRAVEL | 1,028 | 746 | 1,800 | 1,300 | 1,800 | 1,800 |
| | | <u>21,560</u> | <u>18,337</u> | <u>20,774</u> | <u>20,274</u> | <u>20,186</u> | <u>20,186</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 10300100-561200 | OFFICE SUPPLIES | 975 | 1,521 | 1,600 | 1,600 | 1,600 | 1,600 |
| 10300100-561300 | TECHNOLOGY SUPPLIE/MATERIAL | 529 | 192 | 1,430 | 430 | 1,430 | 1,430 |
| 10300100-562600 | GASOLINE | 2,751 | 1,754 | 2,426 | 2,426 | 1,628 | 1,628 |
| 10300100-563000 | FOOD/FOOD RELATED | 223 | 369 | 300 | 300 | 350 | 350 |
| 10300100-564300 | PUBLICATIONS & PERIODICALS | 247 | 347 | 433 | 433 | 435 | 435 |
| | | <u>4,725</u> | <u>4,183</u> | <u>6,189</u> | <u>5,189</u> | <u>5,443</u> | <u>5,443</u> |
| 57 | PROPERTY | | | | | | |
| 10300100-573300 | FURNITURE & FIXTURES | 0 | 0 | 0 | 5,500 | 545 | 545 |
| | | <u>0</u> | <u>0</u> | <u>0</u> | <u>5,500</u> | <u>545</u> | <u>545</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 10300100-581000 | DUES & FEES & SUBSCRIPTIONS | 1,657 | 1,367 | 1,717 | 1,717 | 2,331 | 2,331 |
| 10300100-581100 | LICENSES & CERTIFICATIONS | 855 | 855 | 900 | 900 | 900 | 900 |
| | | <u>2,512</u> | <u>2,222</u> | <u>2,617</u> | <u>2,617</u> | <u>3,231</u> | <u>3,231</u> |
| TOTAL for: ADMINISTRATION | | <u>660,720</u> | <u>690,431</u> | <u>752,799</u> | <u>751,799</u> | <u>749,795</u> | <u>749,795</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 3001 PUBLIC WORKS ADMINISTRATION

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| DIRECTOR OF PUBLIC WORKS | 1.00 | 118,194 | 1.00 | 118,194 | 1.00 | 118,194 |
| DEPUTY DIRECTOR OF PUBLIC WORK | 1.00 | 103,862 | 1.00 | 103,862 | 1.00 | 103,862 |
| ASST. DIRECTOR OF PUBLIC WORKS | 1.00 | 93,034 | 1.00 | 93,034 | 1.00 | 93,034 |
| ASST.DIR/BUS OPS MANAGER | 1.00 | 85,480 | 1.00 | 85,480 | 1.00 | 85,480 |
| ASSISTANT TOWN ENGINEER | 1.00 | 88,784 | 1.00 | 88,784 | 1.00 | 88,784 |
| SECRETARY II 35 HRS | 1.00 | 38,348 | 1.00 | 38,347 | 1.00 | 38,347 |
| OVERTIME | | 0 | | 2,000 | | 2,000 |
| PART TIME | | 20,800 | | 31,200 | | 31,200 |
| | 6.00 | 548,502 | 6.00 | 560,901 | 6.00 | 560,901 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|--|---------------|--------------------------------|------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | PUBLIC WORKS | BUILDING & GROUNDS MAINTENANCE | | | | 3000 - 0340 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 PERSONAL SERVICES - SALARIES | | | | | | | |
| 10300340-511000 SALARIES | | 1,115,671 | 1,197,693 | 1,248,490 | 1,248,490 | 1,243,093 | 1,243,093 |
| 10300340-513000 SALARIES - TEMP/SEASONAL | | 27,770 | 28,214 | 30,000 | 30,000 | 30,000 | 30,000 |
| 10300340-514000 OVERTIME | | 235,347 | 171,130 | 147,000 | 147,000 | 170,000 | 170,000 |
| 10300340-515100 SHIFT | | 0 | 479 | 2,983 | 2,983 | 3,043 | 3,043 |
| 10300340-516000 STIPEND | | 7,181 | 1,116 | 2,000 | 2,000 | 1,000 | 1,000 |
| | | <u>1,386,223</u> | <u>1,398,378</u> | <u>1,430,473</u> | <u>1,430,473</u> | <u>1,447,136</u> | <u>1,447,136</u> |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | | | | |
| 10300340-521000 HEALTH/MEDICAL INSURANCE | | 346,407 | 405,730 | 524,481 | 524,481 | 520,083 | 520,083 |
| 10300340-521500 LIFE INSURANCE | | 2,708 | 2,597 | 2,743 | 2,743 | 2,625 | 2,625 |
| 10300340-522000 SOCIAL SECURITY (FICA) | | 86,935 | 80,808 | 88,689 | 88,689 | 89,722 | 89,722 |
| 10300340-522100 MEDICARE | | 20,212 | 18,834 | 20,742 | 20,742 | 20,983 | 20,983 |
| 10300340-526000 WORKERS COMPENSATION | | 196,998 | 127,545 | 131,360 | 131,360 | 0 | 0 |
| | | <u>653,260</u> | <u>635,515</u> | <u>768,015</u> | <u>768,015</u> | <u>633,413</u> | <u>633,413</u> |
| 53 PURCHASED PROF & TECHNICAL | | | | | | | |
| 10300340-532200 PROFESSIONAL DEVELOPMENT | | 2,134 | 3,601 | 5,300 | 5,300 | 3,500 | 3,500 |
| | | <u>2,134</u> | <u>3,601</u> | <u>5,300</u> | <u>5,300</u> | <u>3,500</u> | <u>3,500</u> |
| 54 PURCHASED PROPERTY SERVICES | | | | | | | |
| 10300340-541000 UTILITY SERVICES | | 103,741 | 144,592 | 111,145 | 111,145 | 111,145 | 111,145 |
| 10300340-541100 WATER/SEWERAGE | | 84,741 | 93,103 | 102,300 | 102,300 | 102,300 | 102,300 |
| 10300340-542300 CUSTODIAL SERVICES | | 0 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 10300340-542400 GROUNDS SERVICES | | 31,017 | 37,868 | 36,000 | 36,000 | 36,000 | 36,000 |
| 10300340-543100 BUILDING REPAIRS/MAINTENANCE | | 349,031 | 391,863 | 350,000 | 350,000 | 372,636 | 372,636 |
| 10300340-543200 EQUIPMENT REPAIR & MAINT | | 13,781 | 3,763 | 15,000 | 9,500 | 9,500 | 9,500 |
| 10300340-544100 RENTAL - LAND/BUILDINGS | | 0 | 0 | 400 | 400 | 400 | 400 |
| 10300340-544200 RENTAL - EQUIPMENT/VEHICLES | | 3,249 | 18,938 | 14,200 | 10,200 | 10,900 | 10,900 |
| 10300340-545000 CONSTRUCTION SERVICES | | 9,699 | 12,280 | 15,000 | 5,700 | 5,700 | 5,700 |
| | | <u>595,259</u> | <u>703,408</u> | <u>645,045</u> | <u>626,245</u> | <u>649,581</u> | <u>649,581</u> |
| 55 OTHER PURCHASED SERVICES | | | | | | | |
| 10300340-553100 TELEPHONE | | 15,535 | 11,864 | 21,492 | 21,492 | 21,492 | 21,492 |
| 10300340-554000 ADVERTISING | | 355 | 500 | 1,000 | 1,000 | 500 | 500 |
| 10300340-555100 COPYING & REPRODUCTION | | 562 | 543 | 1,000 | 1,000 | 750 | 750 |
| | | <u>16,451</u> | <u>12,907</u> | <u>23,492</u> | <u>23,492</u> | <u>22,742</u> | <u>22,742</u> |
| 56 SUPPLIES/MATERIALS | | | | | | | |
| 10300340-561200 OFFICE SUPPLIES | | 832 | 520 | 1,000 | 1,000 | 1,000 | 1,000 |
| 10300340-561300 TECHNOLOGY SUPPLIE/MATERIAL | | 0 | 299 | 500 | 4,800 | 500 | 500 |
| 10300340-561400 MAINTENANCE & BUILDING SUPP | | 289,438 | 253,036 | 284,293 | 284,293 | 284,293 | 284,293 |
| 10300340-561500 CUSTODIAL SUPPLIES/MATERIALS | | 498 | 0 | 1,500 | 1,500 | 1,500 | 1,500 |
| 10300340-561600 SAFETY SUPPLIES/MATERIALS | | 3,450 | 2,941 | 8,400 | 8,400 | 6,000 | 6,000 |
| 10300340-561700 VEHICLE SUPPLIES/MATERIALS | | 22,413 | 13,155 | 30,000 | 25,000 | 20,000 | 20,000 |
| 10300340-561800 ATHLETIC SUPPLIES/MATERIALS | | 0 | 2,237 | 2,500 | 2,500 | 2,500 | 2,500 |
| 10300340-562100 NATURAL GAS | | 1,163,456 | 624,451 | 892,300 | 772,300 | 844,510 | 844,510 |
| 10300340-562200 ELECTRICITY | | 1,483,759 | 1,596,721 | 1,463,454 | 1,463,454 | 1,508,892 | 1,108,892 |
| 10300340-562300 BOTTLED GAS | | 7,087 | 4,275 | 10,000 | 10,000 | 10,000 | 10,000 |
| 10300340-562400 OIL | | 18,653 | 26,259 | 19,890 | 19,890 | 19,890 | 19,890 |
| 10300340-562600 GASOLINE | | 68,223 | 48,497 | 60,765 | 60,765 | 51,281 | 51,281 |
| 10300340-563000 FOOD/FOOD RELATED | | 5,490 | 2,015 | 3,000 | 3,000 | 2,500 | 2,500 |
| 10300340-564300 PUBLICATIONS & PERIODICALS | | 0 | 0 | 300 | 300 | 300 | 300 |
| 10300340-565000 UNIFORMS | | 5,487 | 6,913 | 6,000 | 11,500 | 11,000 | 11,000 |
| | | <u>3,068,785</u> | <u>2,581,319</u> | <u>2,783,902</u> | <u>2,668,702</u> | <u>2,764,166</u> | <u>2,364,166</u> |
| 57 PROPERTY | | | | | | | |
| 10300340-573100 MACHINERY | | 7,810 | 5,578 | 7,000 | 7,000 | 7,000 | 7,000 |
| 10300340-573300 FURNITURE & FIXTURES | | 0 | 0 | 500 | 500 | 500 | 500 |
| 10300340-573500 ATHLETIC/RECREATION EQUIP | | 13,496 | 2,025 | 14,000 | 14,000 | 10,000 | 10,000 |
| 10300340-573900 OTHER EQUIPMENT | | 9,394 | 2,757 | 3,000 | 3,000 | 3,000 | 3,000 |
| | | <u>30,700</u> | <u>10,360</u> | <u>24,500</u> | <u>24,500</u> | <u>20,500</u> | <u>20,500</u> |
| 58 OTHER OBJECTS | | | | | | | |
| 10300340-581000 DUES & FEES & SUBSCRIPTIONS | | 3,338 | 11,481 | 8,000 | 8,000 | 8,000 | 8,000 |
| 10300340-581100 LICENSES & CERTIFICATIONS | | 0 | 150 | 500 | 500 | 500 | 500 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|--|------------------|--------------------------------|-----------|-----------|-----------|-------------|-----------|
| GENERAL FUND | PUBLIC WORKS | BUILDING & GROUNDS MAINTENANCE | | | | 3000 - 0340 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 10300340-582100 | FINES/VIOLATIONS | 0 | 210 | 0 | 0 | 0 | 0 |
| | | 3,338 | 11,841 | 8,500 | 8,500 | 8,500 | 8,500 |
| TOTAL for: BUILDING & GROUNDS MAINTENANCE | | 5,756,149 | 5,357,329 | 5,689,227 | 5,555,227 | 5,549,538 | 5,149,538 |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 3340 PUBLIC WORKS BUILDING & GROUNDS MAINTENANCE

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| FACILITIES MANAGER | 1.00 | 74,852 | 1.00 | 74,852 | 1.00 | 74,852 |
| CLERK TYPIST 35 HRS | 1.00 | 33,889 | 1.00 | 33,888 | 1.00 | 33,888 |
| LABORER TIER I | 11.00 | 502,120 | 11.00 | 552,321 | 11.00 | 552,321 |
| ASBESTOS ABATEMENT /BLD ASST. | 1.00 | 53,914 | 1.00 | 53,914 | 1.00 | 53,914 |
| LABORER TIER II | 2.00 | 98,864 | 2.00 | 100,056 | 2.00 | 100,056 |
| ELECTRICIAN TIER II | 1.00 | 60,861 | 1.00 | 60,861 | 1.00 | 60,861 |
| PLUMBER TIER II | 1.00 | 58,511 | 1.00 | 59,402 | 1.00 | 59,402 |
| LEAD CARPENTER TIER I | 1.00 | 59,717 | 1.00 | 59,717 | 1.00 | 59,717 |
| EQUIP. OPERATOR II, TIER I | 1.00 | 59,717 | 1.00 | 59,717 | 1.00 | 59,717 |
| HVAC MECHANIC TIER I | 1.00 | 60,861 | 1.00 | 60,861 | 1.00 | 60,861 |
| CREW LEADER TIER I | 1.00 | 66,644 | 1.00 | 66,643 | 1.00 | 66,643 |
| ELECTRICIAN TIER I | 1.00 | 60,861 | 1.00 | 60,861 | 1.00 | 60,861 |
| OVERTIME | | 162,000 | | 170,000 | | 170,000 |
| | 23.00 | 1,352,811 | 23.00 | 1,413,093 | 23.00 | 1,413,093 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: GENERAL FUND | Dept./Agency: PUBLIC WORKS | Activity: CUSTODIAL/MAINTENANCE | | | | Code: 3000 - 0345 | |
|--|-------------------------------|------------------------------------|----------------|----------------|-----------------|----------------------|-----------------|
| | | 2015 ACTUAL | 2016 ACTUAL | 2017 BUDGET | 2017 REVISED | 2018 PROPOSED | 2018 ADOPTED |
| 51 PERSONAL SERVICES - SALARIES | | | | | | | |
| 10300345-511000 SALARIES | | 2,441,270 | 2,496,379 | 2,598,319 | 2,598,319 | 2,587,508 | 2,587,508 |
| 10300345-512000 SALARIES - PART TIME | | 81,407 | 123,539 | 110,000 | 110,000 | 130,000 | 130,000 |
| 10300345-514000 OVERTIME | | 261,999 | 269,733 | 231,000 | 231,000 | 231,000 | 231,000 |
| 10300345-515100 SHIFT | | 76,058 | 73,883 | 82,888 | 82,888 | 81,204 | 81,204 |
| | | 2,860,734 | 2,963,535 | 3,022,207 | 3,022,207 | 3,029,712 | 3,029,712 |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | | | | |
| 10300345-521000 HEALTH/MEDICAL INSURANCE | | 694,236 | 802,990 | 958,927 | 958,927 | 1,017,253 | 1,017,253 |
| 10300345-521500 LIFE INSURANCE | | 6,549 | 6,255 | 6,282 | 6,282 | 6,276 | 6,276 |
| 10300345-522000 SOCIAL SECURITY (FICA) | | 168,158 | 175,471 | 187,377 | 187,377 | 187,842 | 187,842 |
| 10300345-522100 MEDICARE | | 39,329 | 41,037 | 43,822 | 43,822 | 43,931 | 43,931 |
| 10300345-526000 WORKERS COMPENSATION | | 29,540 | 183,445 | 192,190 | 192,190 | 0 | 0 |
| | | 937,812 | 1,209,198 | 1,388,598 | 1,388,598 | 1,255,302 | 1,255,302 |
| 53 PURCHASED PROF & TECHNICAL | | | | | | | |
| 10300345-532200 PROFESSIONAL DEVELOPMENT | | 2,477 | 908 | 7,750 | 7,750 | 3,500 | 3,500 |
| | | 2,477 | 908 | 7,750 | 7,750 | 3,500 | 3,500 |
| 54 PURCHASED PROPERTY SERVICES | | | | | | | |
| 10300345-542300 CUSTODIAL SERVICES | | 13,626 | 7,473 | 19,100 | 7,100 | 16,950 | 16,950 |
| 10300345-543200 EQUIPMENT REPAIR & MAINT | | 1,421 | 2,257 | 4,000 | 2,000 | 4,000 | 4,000 |
| 10300345-544200 RENTAL - EQUIPMENT/VEHICLES | | 0 | 1,050 | 1,540 | 1,540 | 1,540 | 1,540 |
| | | 15,047 | 10,780 | 24,640 | 10,640 | 22,490 | 22,490 |
| 55 OTHER PURCHASED SERVICES | | | | | | | |
| 10300345-553100 TELEPHONE | | 3,301 | 3,417 | 8,872 | 8,872 | 8,872 | 8,872 |
| 10300345-555000 PRINTING & REPRODUCTION | | 0 | 0 | 100 | 100 | 100 | 100 |
| 10300345-555100 COPYING & REPRODUCTION | | 0 | 0 | 100 | 100 | 100 | 100 |
| | | 3,301 | 3,417 | 9,072 | 9,072 | 9,072 | 9,072 |
| 56 SUPPLIES/MATERIALS | | | | | | | |
| 10300345-561200 OFFICE SUPPLIES | | 0 | 0 | 100 | 100 | 100 | 100 |
| 10300345-561500 CUSTODIAL SUPPLIES/MATERIALS | | 202,380 | 219,507 | 202,200 | 211,400 | 205,467 | 205,467 |
| 10300345-561600 SAFETY SUPPLIES/MATERIALS | | 4,862 | 4,213 | 14,000 | 12,000 | 7,400 | 7,400 |
| 10300345-562600 GASOLINE | | 6,042 | 2,134 | 4,186 | 4,186 | 3,720 | 3,720 |
| 10300345-563000 FOOD/FOOD RELATED | | 205 | 120 | 2,000 | 600 | 700 | 700 |
| 10300345-565000 UNIFORMS | | 1,760 | 1,426 | 5,697 | 1,897 | 4,697 | 4,697 |
| | | 215,249 | 227,300 | 228,183 | 230,183 | 222,084 | 222,084 |
| 57 PROPERTY | | | | | | | |
| 10300345-573100 MACHINERY | | 5,679 | 9,903 | 8,780 | 9,280 | 8,780 | 8,780 |
| 10300345-573300 FURNITURE & FIXTURES | | 0 | 0 | 100 | 100 | 100 | 100 |
| 10300345-573900 OTHER EQUIPMENT | | 0 | 0 | 100 | 100 | 100 | 100 |
| | | 5,679 | 9,903 | 8,980 | 9,480 | 8,980 | 8,980 |
| 58 OTHER OBJECTS | | | | | | | |
| 10300345-581000 DUES & FEES & SUBSCRIPTIONS | | 0 | 0 | 600 | 600 | 600 | 600 |
| | | 0 | 0 | 600 | 600 | 600 | 600 |
| TOTAL for: CUSTODIAL/MAINTENANCE | | 4,040,299 | 4,425,041 | 4,690,030 | 4,678,530 | 4,551,740 | 4,551,740 |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 3345 PUBLIC WORKS CUSTODIAL/MAINTENANCE

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| CREW LEADER TIER II | | 0 | 1.00 | 62,005 | 1.00 | 62,005 |
| CREW LEADER TIER I | 1.00 | 66,644 | 1.00 | 66,643 | 1.00 | 66,643 |
| REGULAR CUST/UTIL PERS TIER I | 17.00 | 783,442 | 17.00 | 783,426 | 17.00 | 783,426 |
| REG CUST/UTIL PERS TIER II | 20.00 | 836,150 | 19.00 | 853,398 | 19.00 | 853,398 |
| ASST HEAD CUST 2ND SCHL TIER I | 1.00 | 50,274 | 1.00 | 50,274 | 1.00 | 50,274 |
| CUST IN CHG BOIL/MID & 2ND TI | 3.00 | 150,822 | 3.00 | 150,822 | 3.00 | 150,822 |
| CUST IN CHG ELEM SCHL TIER I | 10.00 | 510,230 | 10.00 | 459,198 | 10.00 | 459,198 |
| CUST IN CHG 2ND SCHL TIER I | 3.00 | 161,742 | 3.00 | 161,742 | 3.00 | 161,742 |
| OVERTIME | | 231,000 | | 231,000 | | 231,000 |
| PART TIME | | 110,000 | | 130,000 | | 130,000 |
| | 55.00 | 2,900,304 | 55.00 | 2,948,508 | 55.00 | 2,948,508 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---------------------------------------|--|---------------------|------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | PUBLIC WORKS | HIGHWAY MAINTENANCE | | | | 3000 - 0370 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 10300370-511000 | SALARIES | 593,954 | 612,047 | 612,597 | 612,597 | 612,595 | 612,595 |
| 10300370-513000 | SALARIES - TEMP/SEASONAL | 0 | 0 | 10,400 | 10,400 | 10,400 | 10,400 |
| 10300370-514000 | OVERTIME | 351,039 | 153,031 | 200,000 | 246,333 | 200,000 | 200,000 |
| 10300370-515100 | SHIFT | 726 | 504 | 2,000 | 2,000 | 2,000 | 2,000 |
| | | <u>945,719</u> | <u>765,582</u> | <u>824,997</u> | <u>871,330</u> | <u>824,995</u> | <u>824,995</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10300370-521000 | HEALTH/MEDICAL INSURANCE | 203,376 | 213,000 | 234,374 | 234,374 | 245,301 | 245,301 |
| 10300370-521500 | LIFE INSURANCE | 1,637 | 1,387 | 1,263 | 1,263 | 1,262 | 1,262 |
| 10300370-522000 | SOCIAL SECURITY (FICA) | 57,594 | 43,017 | 51,125 | 51,125 | 51,150 | 51,150 |
| 10300370-522100 | MEDICARE | 13,469 | 10,060 | 11,957 | 11,957 | 11,962 | 11,962 |
| 10300370-526000 | WORKERS COMPENSATION | 37,765 | 149,349 | 151,702 | 151,702 | 0 | 0 |
| | | <u>313,841</u> | <u>416,814</u> | <u>450,421</u> | <u>450,421</u> | <u>309,675</u> | <u>309,675</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 10300370-532200 | PROFESSIONAL DEVELOPMENT | 690 | 2,800 | 2,800 | 2,800 | 2,800 | 2,800 |
| 10300370-533400 | TECHNOLOGICAL SERVICES | 2,907 | 3,024 | 3,200 | 3,200 | 3,200 | 3,200 |
| 10300370-533900 | OTHER PROFESSIONAL SERVICES | 0 | 5,199 | 10,000 | 10,000 | 20,000 | 20,000 |
| | | <u>3,597</u> | <u>11,023</u> | <u>16,000</u> | <u>16,000</u> | <u>26,000</u> | <u>26,000</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 10300370-541000 | UTILITY SERVICES | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 10300370-542100 | DISPOSAL SERVICES | 13,969 | 0 | 17,200 | 64,200 | 17,200 | 17,200 |
| 10300370-542200 | SNOW PLOWING | 213,386 | 41,600 | 90,000 | 129,668 | 90,000 | 90,000 |
| 10300370-542400 | GROUNDS SERVICES | 122,989 | 92,775 | 136,700 | 130,300 | 117,300 | 117,300 |
| 10300370-543000 | REPAIRS/MAINTENANCE | 10,245 | 16,038 | 19,000 | 17,000 | 16,912 | 16,912 |
| 10300370-544100 | RENTAL - LAND/BUILDINGS | 6,633 | 6,364 | 7,000 | 7,000 | 7,000 | 7,000 |
| 10300370-544200 | RENTAL - EQUIPMENT/VEHICLES | 0 | 20,490 | 13,100 | 13,100 | 13,100 | 13,100 |
| 10300370-545000 | CONSTRUCTION SERVICES | 19,358 | 5,999 | 25,000 | 23,000 | 20,000 | 20,000 |
| 10300370-549000 | OTHER PROPERTY SERVICES | 780 | 1,631 | 5,950 | 5,950 | 5,950 | 5,950 |
| | | <u>387,361</u> | <u>184,897</u> | <u>314,950</u> | <u>391,218</u> | <u>288,462</u> | <u>288,462</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 10300370-553100 | TELEPHONE | 7,303 | 6,626 | 12,800 | 12,800 | 9,800 | 9,800 |
| 10300370-554000 | ADVERTISING | 1,906 | 1,347 | 2,500 | 2,500 | 2,500 | 2,500 |
| 10300370-555000 | PRINTING & REPRODUCTION | 60 | 227 | 300 | 300 | 300 | 300 |
| 10300370-555100 | COPYING & REPRODUCTION | 674 | 814 | 1,200 | 1,200 | 1,200 | 1,200 |
| | | <u>9,943</u> | <u>9,015</u> | <u>16,800</u> | <u>16,800</u> | <u>13,800</u> | <u>13,800</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 10300370-561200 | OFFICE SUPPLIES | 539 | 973 | 1,500 | 1,500 | 1,000 | 1,000 |
| 10300370-561400 | MAINTENANCE & BUILDING SUPP | 529,891 | 395,409 | 363,297 | 403,297 | 378,880 | 378,880 |
| 10300370-561600 | SAFETY SUPPLIES/MATERIALS | 4,020 | 5,429 | 8,500 | 8,500 | 7,000 | 7,000 |
| 10300370-561900 | OTHER SUPPLIES AND MATERIALS | 0 | 396 | 2,000 | 2,000 | 2,000 | 2,000 |
| 10300370-562600 | GASOLINE | 83,159 | 38,177 | 38,700 | 38,700 | 42,705 | 42,705 |
| 10300370-563000 | FOOD/FOOD RELATED | 10,233 | 4,291 | 7,500 | 7,500 | 7,000 | 7,000 |
| 10300370-565000 | UNIFORMS | 2,152 | 2,457 | 2,500 | 2,500 | 2,500 | 2,500 |
| | | <u>629,995</u> | <u>447,132</u> | <u>423,997</u> | <u>463,997</u> | <u>441,085</u> | <u>441,085</u> |
| 57 | PROPERTY | | | | | | |
| 10300370-573100 | MACHINERY | 846 | 1,060 | 2,500 | 2,500 | 1,500 | 1,500 |
| 10300370-573300 | FURNITURE & FIXTURES | 2,000 | 0 | 0 | 2,000 | 0 | 0 |
| 10300370-573900 | OTHER EQUIPMENT | 8,207 | 2,162 | 4,600 | 2,600 | 2,600 | 2,600 |
| | | <u>11,053</u> | <u>3,222</u> | <u>7,100</u> | <u>7,100</u> | <u>4,100</u> | <u>4,100</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 10300370-581000 | DUES & FEES & SUBSCRIPTIONS | 508 | 380 | 950 | 950 | 950 | 950 |
| 10300370-582100 | FINES/VIOLATIONS | 0 | 245 | 0 | 0 | 0 | 0 |
| | | <u>508</u> | <u>625</u> | <u>950</u> | <u>950</u> | <u>950</u> | <u>950</u> |
| TOTAL for: HIGHWAY MAINTENANCE | | <u>2,302,016</u> | <u>1,838,309</u> | <u>2,055,215</u> | <u>2,217,815</u> | <u>1,909,067</u> | <u>1,909,067</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 3370 PUBLIC WORKS HIGHWAY MAINTENANCE

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| SECRETARY II 35 HRS | 1.00 | 38,348 | 1.00 | 38,347 | 1.00 | 38,347 |
| EQUIPMENT OPERATOR I TIER I | 7.00 | 392,435 | 7.00 | 388,171 | 7.00 | 388,171 |
| EQUIP. OPERATOR II, TIER I | 2.00 | 115,170 | 2.00 | 119,434 | 2.00 | 119,434 |
| CREW LEADER TIER I | 1.00 | 66,644 | 1.00 | 66,643 | 1.00 | 66,643 |
| OVERTIME | | 200,000 | | 200,000 | | 200,000 |
| | 11.00 | 812,597 | 11.00 | 812,595 | 11.00 | 812,595 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|--|-----------------------------|--------------------------|------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | PUBLIC WORKS | EQUIPMENT MAINT & REPAIR | | | | 3000 - 0380 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 PERSONAL SERVICES - SALARIES | | | | | | | |
| 10300380-511000 | SALARIES | 474,372 | 485,736 | 497,544 | 497,544 | 497,290 | 497,290 |
| 10300380-512000 | SALARIES - PART TIME | 8,602 | 26,113 | 27,034 | 27,034 | 27,033 | 27,033 |
| 10300380-514000 | OVERTIME | 26,773 | 19,614 | 29,000 | 29,000 | 29,000 | 29,000 |
| 10300380-515100 | SHIFT | 9,020 | 9,360 | 9,420 | 9,420 | 9,464 | 9,464 |
| 10300380-516000 | STIPEND | 1,650 | 1,650 | 1,650 | 1,650 | 1,950 | 1,950 |
| | | <u>520,416</u> | <u>542,472</u> | <u>564,648</u> | <u>564,648</u> | <u>564,737</u> | <u>564,737</u> |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | | | | |
| 10300380-521000 | HEALTH/MEDICAL INSURANCE | 99,193 | 114,506 | 138,982 | 138,982 | 199,546 | 199,546 |
| 10300380-521500 | LIFE INSURANCE | 1,014 | 978 | 988 | 988 | 987 | 987 |
| 10300380-522000 | SOCIAL SECURITY (FICA) | 32,195 | 32,661 | 35,008 | 35,008 | 35,014 | 35,014 |
| 10300380-522100 | MEDICARE | 7,529 | 7,639 | 8,187 | 8,187 | 8,189 | 8,189 |
| 10300380-526000 | WORKERS COMPENSATION | 4,967 | 61,253 | 62,904 | 62,904 | 0 | 0 |
| | | <u>144,898</u> | <u>217,037</u> | <u>246,069</u> | <u>246,069</u> | <u>243,736</u> | <u>243,736</u> |
| 53 PURCHASED PROF & TECHNICAL | | | | | | | |
| 10300380-532200 | PROFESSIONAL DEVELOPMENT | 3,091 | 3,254 | 5,400 | 5,400 | 3,400 | 3,400 |
| | | <u>3,091</u> | <u>3,254</u> | <u>5,400</u> | <u>5,400</u> | <u>3,400</u> | <u>3,400</u> |
| 54 PURCHASED PROPERTY SERVICES | | | | | | | |
| 10300380-540000 | PURCHASED PROPERTY SRVCS | 8,433 | 8,345 | 8,900 | 8,900 | 8,900 | 8,900 |
| 10300380-543200 | EQUIPMENT REPAIR & MAINT | 32,358 | 30,771 | 34,000 | 34,000 | 33,000 | 33,000 |
| 10300380-543300 | VEHICLE REPAIRS & MAINT | 109,459 | 103,373 | 130,500 | 130,500 | 130,167 | 130,167 |
| 10300380-543900 | OTHER REPAIRS & MAINTENANCE | 35,829 | 30,232 | 40,500 | 40,500 | 40,500 | 40,500 |
| | | <u>186,079</u> | <u>172,721</u> | <u>213,900</u> | <u>213,900</u> | <u>212,567</u> | <u>212,567</u> |
| 55 OTHER PURCHASED SERVICES | | | | | | | |
| 10300380-553100 | TELEPHONE | 5,118 | 3,809 | 4,872 | 4,872 | 3,205 | 3,205 |
| 10300380-553500 | POSTAGE | 0 | 78 | 200 | 200 | 200 | 200 |
| 10300380-554000 | ADVERTISING | 443 | 245 | 700 | 700 | 700 | 700 |
| 10300380-555000 | PRINTING & REPRODUCTION | 1,614 | 1,344 | 1,900 | 1,900 | 1,900 | 1,900 |
| 10300380-555100 | COPYING & REPRODUCTION | 624 | 890 | 1,400 | 1,400 | 1,400 | 1,400 |
| | | <u>7,800</u> | <u>6,366</u> | <u>9,072</u> | <u>9,072</u> | <u>7,405</u> | <u>7,405</u> |
| 56 SUPPLIES/MATERIALS | | | | | | | |
| 10300380-561200 | OFFICE SUPPLIES | 729 | 998 | 1,025 | 1,025 | 1,025 | 1,025 |
| 10300380-561300 | TECHNOLOGY SUPPLIE/MATERIAL | 6,560 | 4,731 | 6,900 | 6,900 | 6,900 | 6,900 |
| 10300380-561400 | MAINTENANCE & BUILDING SUPP | 1,433 | 1,357 | 2,000 | 2,000 | 2,000 | 2,000 |
| 10300380-561600 | SAFETY SUPPLIES/MATERIALS | 3,115 | 1,915 | 4,500 | 4,500 | 3,500 | 3,500 |
| 10300380-561700 | VEHICLE SUPPLIES/MATERIALS | 284,199 | 280,182 | 280,002 | 280,002 | 281,915 | 281,915 |
| 10300380-562600 | GASOLINE | 3,342 | 2,810 | 4,475 | 4,475 | 2,562 | 2,562 |
| 10300380-563000 | FOOD/FOOD RELATED | 198 | 67 | 800 | 800 | 800 | 800 |
| 10300380-565000 | UNIFORMS | 2,349 | 2,776 | 3,460 | 3,460 | 2,960 | 2,960 |
| | | <u>301,925</u> | <u>294,837</u> | <u>303,162</u> | <u>303,162</u> | <u>301,662</u> | <u>301,662</u> |
| 57 PROPERTY | | | | | | | |
| 10300380-573100 | MACHINERY | 8,872 | 7,831 | 9,500 | 9,500 | 9,000 | 9,000 |
| | | <u>8,872</u> | <u>7,831</u> | <u>9,500</u> | <u>9,500</u> | <u>9,000</u> | <u>9,000</u> |
| 58 OTHER OBJECTS | | | | | | | |
| 10300380-581000 | DUES & FEES & SUBSCRIPTIONS | 677 | 999 | 1,000 | 1,000 | 1,000 | 1,000 |
| 10300380-581100 | LICENSES & CERTIFICATIONS | 200 | 200 | 500 | 500 | 500 | 500 |
| 10300380-582100 | FINES/VIOLATIONS | 0 | 280 | 0 | 0 | 0 | 0 |
| | | <u>877</u> | <u>1,479</u> | <u>1,500</u> | <u>1,500</u> | <u>1,500</u> | <u>1,500</u> |
| TOTAL for: EQUIPMENT MAINT & REPAIR | | <u>1,173,957</u> | <u>1,245,998</u> | <u>1,353,250</u> | <u>1,353,250</u> | <u>1,344,007</u> | <u>1,344,007</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 3380 PUBLIC WORKS EQUIPMENT MAINT & REPAIR

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| FLEET MANAGER | 1.00 | 86,423 | 1.00 | 86,423 | 1.00 | 86,423 |
| CLERK TYPIST 35 HRS | 1.00 | 33,889 | 1.00 | 33,888 | 1.00 | 33,888 |
| ASE MECHANIC TIER I | 1.00 | 61,111 | 1.00 | 61,110 | 1.00 | 61,110 |
| PARTS CLERK TIER II | | 27,034 | | 27,033 | | 27,033 |
| MECHANIC TIER I | 2.00 | 121,722 | 2.00 | 121,722 | 2.00 | 121,722 |
| MECHANIC TIER II | 1.00 | 60,861 | 1.00 | 60,861 | 1.00 | 60,861 |
| LEAD MECHANIC TIER I | 2.00 | 133,288 | 2.00 | 133,286 | 2.00 | 133,286 |
| OVERTIME | | 29,000 | | 29,000 | | 29,000 |
| PARTIME | | 27,034 | | 27,033 | | 27,033 |
| | 8.00 | 580,362 | 8.00 | 580,356 | 8.00 | 580,356 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|--|--|------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| GENERAL FUND | PUBLIC WORKS | REFUSE COLLECTION & DISPOSAL | | | | 3000 - 0390 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 10300390-511000 | SALARIES | 1,062,542 | 1,089,421 | 1,106,134 | 1,106,134 | 1,106,131 | 1,106,131 |
| 10300390-513000 | SALARIES - TEMP/SEASONAL | 8,615 | 10,869 | 10,400 | 10,400 | 10,400 | 10,400 |
| 10300390-514000 | OVERTIME | 68,332 | 56,259 | 63,000 | 63,000 | 63,000 | 63,000 |
| 10300390-515100 | SHIFT | 33,506 | 34,612 | 51,230 | 51,230 | 51,230 | 51,230 |
| | | <u>1,172,994</u> | <u>1,191,160</u> | <u>1,230,764</u> | <u>1,230,764</u> | <u>1,230,761</u> | <u>1,230,761</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10300390-521000 | HEALTH/MEDICAL INSURANCE | 301,276 | 344,479 | 423,988 | 423,988 | 440,647 | 440,647 |
| 10300390-521500 | LIFE INSURANCE | 2,381 | 2,219 | 2,316 | 2,316 | 2,315 | 2,315 |
| 10300390-522000 | SOCIAL SECURITY (FICA) | 70,362 | 69,854 | 76,307 | 76,307 | 76,307 | 76,307 |
| 10300390-522100 | MEDICARE | 16,455 | 16,337 | 17,846 | 17,846 | 17,846 | 17,846 |
| 10300390-526000 | WORKERS COMPENSATION | 13,352 | 113,070 | 117,180 | 117,180 | 0 | 0 |
| | | <u>403,825</u> | <u>545,958</u> | <u>637,637</u> | <u>637,637</u> | <u>537,115</u> | <u>537,115</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 10300390-532200 | PROFESSIONAL DEVELOPMENT | 1,160 | 2,795 | 2,800 | 1,700 | 2,800 | 2,800 |
| 10300390-533300 | HEALTH SERVICES | 0 | 0 | 0 | 1,100 | 0 | 0 |
| 10300390-533500 | LAND & BUILDING SERVICES | 39,414 | 33,635 | 34,481 | 34,481 | 34,481 | 34,481 |
| 10300390-533900 | OTHER PROFESSIONAL SERVICES | 13,231 | 7,539 | 12,500 | 10,000 | 8,500 | 8,500 |
| | | <u>53,805</u> | <u>43,969</u> | <u>49,781</u> | <u>47,281</u> | <u>45,781</u> | <u>45,781</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 10300390-541000 | UTILITY SERVICES | 2,130 | 993 | 2,500 | 2,500 | 1,500 | 1,500 |
| 10300390-542100 | DISPOSAL SERVICES | 1,079,189 | 1,141,993 | 1,139,275 | 1,139,275 | 1,398,050 | 1,398,050 |
| 10300390-544200 | RENTAL - EQUIPMENT/VEHICLES | 20,380 | 17,725 | 29,460 | 24,544 | 35,160 | 35,160 |
| | | <u>1,101,699</u> | <u>1,160,712</u> | <u>1,171,235</u> | <u>1,166,319</u> | <u>1,434,710</u> | <u>1,434,710</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 10300390-553100 | TELEPHONE | 8,097 | 8,455 | 18,700 | 18,700 | 15,210 | 15,210 |
| 10300390-553500 | POSTAGE | 4,226 | 4,221 | 5,000 | 5,000 | 5,000 | 5,000 |
| 10300390-554000 | ADVERTISING | 15,669 | 9,189 | 16,000 | 16,000 | 14,500 | 14,500 |
| 10300390-555000 | PRINTING & REPRODUCTION | 8,687 | 9,244 | 10,500 | 10,500 | 10,000 | 10,000 |
| | | <u>36,679</u> | <u>31,110</u> | <u>50,200</u> | <u>50,200</u> | <u>44,710</u> | <u>44,710</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 10300390-561200 | OFFICE SUPPLIES | 99 | 593 | 100 | 100 | 500 | 500 |
| 10300390-561400 | MAINTENANCE & BUILDING SUPP | 7,101 | 9,022 | 34,000 | 31,500 | 30,000 | 30,000 |
| 10300390-561600 | SAFETY SUPPLIES/MATERIALS | 9,751 | 10,934 | 12,100 | 12,100 | 12,100 | 12,100 |
| 10300390-561700 | VEHICLE SUPPLIES/MATERIALS | 7,901 | 326 | 500 | 500 | 500 | 500 |
| 10300390-562600 | GASOLINE | 186,895 | 139,931 | 146,408 | 143,908 | 146,373 | 146,373 |
| 10300390-563000 | FOOD/FOOD RELATED | 480 | 1,057 | 1,500 | 1,500 | 1,000 | 1,000 |
| 10300390-564300 | PUBLICATIONS & PERIODICALS | 0 | 0 | 500 | 500 | 500 | 500 |
| 10300390-565000 | UNIFORMS | 4,743 | 5,082 | 6,000 | 6,000 | 5,200 | 5,200 |
| | | <u>216,970</u> | <u>166,945</u> | <u>201,108</u> | <u>196,108</u> | <u>196,173</u> | <u>196,173</u> |
| 57 | PROPERTY | | | | | | |
| 10300390-573900 | OTHER EQUIPMENT | 53,678 | 73,313 | 45,000 | 45,000 | 41,510 | 41,510 |
| | | <u>53,678</u> | <u>73,313</u> | <u>45,000</u> | <u>45,000</u> | <u>41,510</u> | <u>41,510</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 10300390-581000 | DUES & FEES & SUBSCRIPTIONS | 2,422 | 1,632 | 3,000 | 3,000 | 3,000 | 3,000 |
| | | <u>2,422</u> | <u>1,632</u> | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> |
| TOTAL for: REFUSE COLLECTION & DISPOSAL | | <u>3,042,071</u> | <u>3,214,799</u> | <u>3,388,725</u> | <u>3,376,309</u> | <u>3,533,759</u> | <u>3,533,759</u> |
| TOTAL for: PUBLIC WORKS - GENERAL FUND | | <u>\$16,975,213</u> | <u>\$16,771,906</u> | <u>\$17,929,247</u> | <u>\$17,932,931</u> | <u>\$17,637,905</u> | <u>\$17,237,905</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 3390 PUBLIC WORKS REFUSE COLLECTION & DISPOSAL

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| SECRETARY I 35 HRS | 1.00 | 33,889 | 1.00 | 33,888 | 1.00 | 33,888 |
| SCALE OPERATOR | 1.00 | 60,799 | 1.00 | 60,798 | 1.00 | 60,798 |
| REFUSE COLLECTOR TIER I | 1.00 | 53,290 | 1.00 | 53,290 | 1.00 | 53,290 |
| EQUIPMENT OPERATOR I TIER I | 15.00 | 831,795 | 15.00 | 831,795 | 15.00 | 831,795 |
| EQUIP. OPERATOR II, TIER I | 1.00 | 59,717 | 1.00 | 59,717 | 1.00 | 59,717 |
| CREW LEADER TIER I | 1.00 | 66,644 | 1.00 | 66,643 | 1.00 | 66,643 |
| OVERTIME | | 63,000 | | 63,000 | | 63,000 |
| | 20.00 | 1,169,134 | 20.00 | 1,169,131 | 20.00 | 1,169,131 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|----------------------------------|--|------------------|------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | PUBLIC LIBRARY | ADMINISTRATION | | | | 5000 - 0001 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 10500100-511000 | SALARIES | 954,869 | 979,262 | 989,619 | 978,952 | 983,964 | 983,964 |
| 10500100-512000 | SALARIES - PART TIME | 85,649 | 87,241 | 89,883 | 89,883 | 91,935 | 91,935 |
| 10500100-514000 | OVERTIME | 8,263 | 8,978 | 9,750 | 9,350 | 9,350 | 9,350 |
| 10500100-515100 | SHIFT | 15,541 | 14,945 | 15,400 | 15,800 | 15,800 | 15,800 |
| 10500100-516000 | STIPEND | 2,869 | 2,009 | 5,000 | 2,850 | 2,850 | 2,850 |
| | | <u>1,067,192</u> | <u>1,092,435</u> | <u>1,109,652</u> | <u>1,096,835</u> | <u>1,103,899</u> | <u>1,103,899</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10500100-521000 | HEALTH/MEDICAL INSURANCE | 203,597 | 208,040 | 259,484 | 259,484 | 264,522 | 264,522 |
| 10500100-521500 | LIFE INSURANCE | 2,754 | 2,388 | 2,603 | 2,603 | 2,603 | 2,603 |
| 10500100-522000 | SOCIAL SECURITY (FICA) | 65,325 | 65,851 | 68,798 | 68,798 | 58,318 | 58,318 |
| 10500100-522100 | MEDICARE | 15,277 | 15,401 | 16,090 | 16,090 | 13,637 | 13,637 |
| 10500100-526000 | WORKERS COMPENSATION | 8,962 | 17,250 | 30,948 | 30,948 | 0 | 0 |
| | | <u>295,915</u> | <u>308,931</u> | <u>377,923</u> | <u>377,923</u> | <u>339,080</u> | <u>339,080</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 10500102-532000 | PROFESSIONAL SRVCS/STUDENTS | 8,322 | 10,500 | 10,500 | 10,500 | 11,000 | 11,000 |
| 10500100-532200 | PROFESSIONAL DEVELOPMENT | 820 | 1,705 | 2,000 | 2,000 | 2,000 | 2,000 |
| 10500100-533400 | TECHNOLOGICAL SERVICES | 45,885 | 45,622 | 48,596 | 48,596 | 51,885 | 51,885 |
| | | <u>55,027</u> | <u>57,827</u> | <u>61,096</u> | <u>61,096</u> | <u>64,885</u> | <u>64,885</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 10500100-543200 | EQUIPMENT REPAIR & MAINT | 106 | 0 | 700 | 500 | 700 | 700 |
| | | <u>106</u> | <u>0</u> | <u>700</u> | <u>500</u> | <u>700</u> | <u>700</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 10500100-551000 | STUDENT TRANSPORTATION | 1,050 | 1,071 | 1,200 | 1,200 | 1,200 | 1,200 |
| 10500100-553100 | TELEPHONE | 17,151 | 10,348 | 17,175 | 16,986 | 6,479 | 6,479 |
| 10500100-553500 | POSTAGE | 2,244 | 2,368 | 3,000 | 2,500 | 2,500 | 2,500 |
| 10500100-555000 | PRINTING & REPRODUCTION | 2,997 | 2,132 | 3,000 | 3,000 | 3,000 | 3,000 |
| 10500100-555100 | COPYING & REPRODUCTION | 3,852 | 5,341 | 5,750 | 5,908 | 5,750 | 5,750 |
| 10500100-558000 | TRAVEL | 1,176 | 558 | 1,750 | 1,000 | 1,000 | 1,000 |
| | | <u>28,470</u> | <u>21,818</u> | <u>31,875</u> | <u>30,594</u> | <u>19,929</u> | <u>19,929</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 10500102-561100 | INSTRUCTIONAL SUPPLIES | 1,787 | 2,480 | 2,500 | 2,500 | 2,500 | 2,500 |
| 10500100-561200 | OFFICE SUPPLIES | 9,047 | 8,548 | 9,200 | 8,200 | 8,200 | 8,200 |
| 10500100-561300 | TECHNOLOGY SUPPLIE/MATERIAL | 1,412 | 671 | 1,400 | 1,000 | 1,000 | 1,000 |
| 10500100-561900 | OTHER SUPPLIES AND MATERIALS | 485 | 535 | 700 | 700 | 700 | 700 |
| 10500100-563000 | FOOD/FOOD RELATED | 310 | 246 | 500 | 500 | 500 | 500 |
| 10500105-564200 | LIBRARY BOOKS | 141,280 | 145,287 | 155,600 | 170,240 | 160,355 | 160,355 |
| 10500100-564300 | PUBLICATIONS & PERIODICALS | 11,171 | 12,386 | 14,700 | 14,700 | 14,700 | 14,700 |
| 10500100-564500 | BOOK REBINDING & REPAIRS | 233 | 248 | 350 | 350 | 350 | 350 |
| | | <u>165,725</u> | <u>170,402</u> | <u>184,950</u> | <u>198,190</u> | <u>188,305</u> | <u>188,305</u> |
| 57 | PROPERTY | | | | | | |
| 10500100-573400 | TECHNOLOGY EQUIPMENT | 685 | 591 | 750 | 650 | 650 | 650 |
| | | <u>685</u> | <u>591</u> | <u>750</u> | <u>650</u> | <u>650</u> | <u>650</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 10500100-581000 | DUES & FEES & SUBSCRIPTIONS | 840 | 920 | 1,400 | 1,400 | 1,500 | 1,500 |
| | | <u>840</u> | <u>920</u> | <u>1,400</u> | <u>1,400</u> | <u>1,500</u> | <u>1,500</u> |
| TOTAL for: ADMINISTRATION | | <u>1,613,960</u> | <u>1,652,922</u> | <u>1,768,346</u> | <u>1,767,188</u> | <u>1,718,948</u> | <u>1,718,948</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 5001 PUBLIC LIBRARY ADMINISTRATION

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| LIBRARY DIRECTOR | 1.00 | 95,000 | 1.00 | 95,000 | 1.00 | 95,000 |
| ASSISTANT LIBRARY DIRECTOR | 1.00 | 89,727 | 1.00 | 89,727 | 1.00 | 89,727 |
| LIBRARY ASSISTANT TIER II | 5.00 | 198,745 | 5.00 | 198,745 | 5.00 | 198,745 |
| HEAD OF REFERENCE SERVICES | 1.00 | 65,172 | 1.00 | 65,172 | 1.00 | 65,172 |
| HEAD OF CHILDREN/TEEN SERV LIB | 1.00 | 62,810 | 1.00 | 62,810 | 1.00 | 62,810 |
| PUBLIC SERVICES LIBRARIAN | 1.00 | 62,810 | 1.00 | 62,810 | 1.00 | 62,810 |
| ADMINISTRATIVE ASST LIBRARY | 1.00 | 41,915 | 1.00 | 41,915 | 1.00 | 41,915 |
| REFERENCE ASST TIER I 35 HRS | 1.00 | 41,915 | 1.00 | 41,915 | 1.00 | 41,915 |
| BRANCH LIBRARIAN TIER I | 1.00 | 48,085 | 1.00 | 48,084 | 1.00 | 48,084 |
| CHILDREN'S LIBRARIAN TIER I | 1.00 | 48,085 | 1.00 | 48,084 | 1.00 | 48,084 |
| TECHNICAL PROCESSOR TIER I | 1.00 | 48,085 | 1.00 | 48,084 | 1.00 | 48,084 |
| HEAD OF CIRCULATION TIER I | 1.00 | 48,085 | 1.00 | 48,084 | 1.00 | 48,084 |
| CHILDREN'S COORD TIER I | 1.00 | 54,036 | 1.00 | 54,036 | 1.00 | 54,036 |
| LIBRARY ASSISTANT TIER I | 2.00 | 79,498 | 2.00 | 79,498 | 2.00 | 79,498 |
| OVERTIME | | 9,350 | | 9,350 | | 9,350 |
| PART TIME | | 89,883 | | 91,935 | | 91,935 |
| | 19.00 | 1,083,201 | 19.00 | 1,085,249 | 19.00 | 1,085,249 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|----------------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | DEVELOPMENT SERVICES | ADMINISTRATION | | | | 6000 - 0001 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 10600100-511000 | SALARIES | 134,166 | 103,055 | 88,348 | 88,348 | 112,500 | 150,848 |
| 10600100-512000 | SALARIES - PART TIME | 90 | 640 | 0 | 0 | 0 | 0 |
| 10600100-514000 | OVERTIME | 0 | 56 | 0 | 0 | 0 | 0 |
| 10600100-516000 | STIPEND | 2,896 | 2,254 | 3,000 | 1,500 | 3,000 | 3,000 |
| | | <u>137,153</u> | <u>106,005</u> | <u>91,348</u> | <u>89,848</u> | <u>115,500</u> | <u>153,848</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10600100-521000 | HEALTH/MEDICAL INSURANCE | 21,449 | 15,768 | 10,844 | 10,844 | 7,877 | 8,877 |
| 10600100-521500 | LIFE INSURANCE | 315 | 214 | 200 | 200 | 193 | 285 |
| 10600100-522000 | SOCIAL SECURITY (FICA) | 8,631 | 6,361 | 5,564 | 5,564 | 7,161 | 9,539 |
| 10600100-522100 | MEDICARE | 2,018 | 1,487 | 1,303 | 1,303 | 1,675 | 2,231 |
| 10600100-526000 | WORKERS COMPENSATION | 1,147 | 2,168 | 2,604 | 2,604 | 0 | 0 |
| | | <u>33,561</u> | <u>25,998</u> | <u>20,515</u> | <u>20,515</u> | <u>16,906</u> | <u>20,932</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 10600100-532200 | PROFESSIONAL DEVELOPMENT | 2,865 | 1,075 | 285 | 285 | 700 | 700 |
| | | <u>2,865</u> | <u>1,075</u> | <u>285</u> | <u>285</u> | <u>700</u> | <u>700</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 10600100-553100 | TELEPHONE | 970 | 600 | 970 | 970 | 682 | 682 |
| 10600100-553500 | POSTAGE | 18 | 12 | 200 | 200 | 200 | 200 |
| 10600100-554000 | ADVERTISING | 793 | 772 | 1,000 | 1,000 | 1,000 | 1,000 |
| 10600100-555000 | PRINTING & REPRODUCTION | 60 | 237 | 250 | 250 | 250 | 250 |
| 10600100-555100 | COPYING & REPRODUCTION | 103 | 27 | 250 | 250 | 0 | 0 |
| 10600100-558000 | TRAVEL | 2,399 | 2,915 | 1,000 | 1,000 | 700 | 700 |
| | | <u>8,350</u> | <u>4,564</u> | <u>3,670</u> | <u>3,670</u> | <u>2,832</u> | <u>2,832</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 10600100-561200 | OFFICE SUPPLIES | 570 | 499 | 500 | 500 | 500 | 500 |
| 10600100-561300 | TECHNOLOGY SUPPLIE/MATERIAL | 134 | 199 | 200 | 772 | 700 | 700 |
| 10600100-561900 | OTHER SUPPLIES/MATERIALS | 213 | 150 | 1,000 | 974 | 1,000 | 1,000 |
| 10600100-563000 | FOOD/FOOD RELATED | 448 | 98 | 1,000 | 1,000 | 1,000 | 1,000 |
| 10600100-564300 | PUBLICATIONS & PERIODICALS | 39 | 321 | 142 | 142 | 142 | 142 |
| | | <u>1,403</u> | <u>1,268</u> | <u>2,842</u> | <u>3,388</u> | <u>3,342</u> | <u>3,342</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 10600100-581000 | DUES & FEES & SUBSCRIPTIONS | 1,569 | 1,480 | 645 | 99 | 870 | 870 |
| | | <u>1,569</u> | <u>1,480</u> | <u>645</u> | <u>99</u> | <u>870</u> | <u>870</u> |
| TOTAL for: ADMINISTRATION | | <u>184,900</u> | <u>140,390</u> | <u>119,305</u> | <u>117,805</u> | <u>140,150</u> | <u>182,524</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 6001 DEVELOPMENT SERVICES ADMINISTRATION

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| DIRECTOR OF DEVELOP. SERVICES | 1.00 | 112,500 | 1.00 | 112,500 | 1.00 | 112,500 |
| ADMINISTRATIVE ASSISTANT | | 0 | | 0 | 1.00 | 38,348 |
| | 1.00 | 112,500 | 1.00 | 112,500 | 2.00 | 150,848 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|--|--|------------------------------|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | DEVELOPMENT SERVICES | THOMPSONVILLE REVITALIZATION | | | | 6000 - 0055 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 10606155-511000 | SALARIES | 47,121 | 49,656 | 50,212 | 50,212 | 50,211 | 50,211 |
| 10606155-514000 | OVERTIME | 118,846 | 56,007 | 80,000 | 80,000 | 80,000 | 80,000 |
| 10606155-516000 | STIPEND | 0 | 0 | 1,250 | 1,250 | 1,000 | 1,000 |
| | | <u>165,967</u> | <u>105,664</u> | <u>131,462</u> | <u>131,462</u> | <u>131,211</u> | <u>131,211</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10606155-521000 | HEALTH/MEDICAL INSURANCE | 27,442 | 26,558 | 26,574 | 26,574 | 28,363 | 28,363 |
| 10606155-521500 | LIFE INSURANCE/DISABILITY | 186 | 177 | 117 | 117 | 117 | 117 |
| 10606155-522000 | SOCIAL SECURITY (FICA) | 3,275 | 2,948 | 3,190 | 3,190 | 2,859 | 2,859 |
| 10606155-522100 | MEDICARE | 1,982 | 1,339 | 1,906 | 1,906 | 669 | 669 |
| 10606155-526000 | WORKERS COMP | 1,401 | 789 | 2,422 | 2,422 | 0 | 0 |
| | | <u>34,285</u> | <u>31,811</u> | <u>34,209</u> | <u>34,209</u> | <u>32,008</u> | <u>32,008</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 10606155-533900 | OTHER PROFESSIONAL SERVICES | 42,626 | 55,828 | 105,000 | 90,000 | 50,000 | 50,000 |
| | | <u>42,626</u> | <u>55,828</u> | <u>105,000</u> | <u>90,000</u> | <u>50,000</u> | <u>50,000</u> |
| TOTAL for: THOMPSONVILLE REVITALIZATION | | <u>242,879</u> | <u>193,303</u> | <u>270,671</u> | <u>255,671</u> | <u>213,219</u> | <u>213,219</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 6055 DEVELOPMENT SERVICES THOMPSONVILLE REVITALIZATION

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| LABORER TIER I | 1.00 | 50,212 | 1.00 | 50,211 | 1.00 | 50,211 |
| OVERTIME | | 80,000 | | 80,000 | | 80,000 |
| | 1.00 | 130,212 | 1.00 | 130,211 | 1.00 | 130,211 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | Code: | | | | |
|----------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | DEVELOPMENT SERVICES | PLANNING | 6000 - 0061 | | | | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 10606100-511000 | SALARIES | 155,832 | 211,975 | 293,315 | 276,630 | 295,577 | 257,229 |
| 10606100-512000 | SALARIES - PART TIME | 270 | 8,900 | 0 | 0 | 0 | 0 |
| 10606100-514000 | OVERTIME | 796 | 761 | 0 | 0 | 0 | 0 |
| 10606100-516000 | STIPEND | 0 | 1,080 | 3,000 | 3,000 | 3,000 | 3,000 |
| | | <u>156,898</u> | <u>222,717</u> | <u>296,315</u> | <u>279,630</u> | <u>298,577</u> | <u>260,229</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10606100-521000 | HEALTH/MEDICAL INSURANCE | 57,751 | 68,067 | 94,151 | 94,151 | 63,037 | 62,037 |
| 10606100-521500 | LIFE INSURANCE | 502 | 473 | 765 | 765 | 855 | 763 |
| 10606100-522000 | SOCIAL SECURITY (FICA) | 9,319 | 12,940 | 18,371 | 18,371 | 19,656 | 17,278 |
| 10606100-522100 | MEDICARE | 2,179 | 3,026 | 4,296 | 4,296 | 4,598 | 4,042 |
| 10606100-526000 | WORKERS COMPENSATION | 1,339 | 2,987 | 5,460 | 5,460 | 0 | 0 |
| | | <u>71,091</u> | <u>87,493</u> | <u>123,043</u> | <u>123,043</u> | <u>88,146</u> | <u>84,120</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 10606100-532200 | PROFESSIONAL DEVELOPMENT | 435 | 4,000 | 3,000 | 3,000 | 3,000 | 3,000 |
| 10606100-533200 | LEGAL | 0 | 55 | 200 | 200 | 200 | 200 |
| 10606100-533900 | OTHER PROFESSIONAL SERVICES | 0 | 4,843 | 0 | 0 | 0 | 0 |
| | | <u>36,140</u> | <u>8,897</u> | <u>3,200</u> | <u>3,200</u> | <u>3,200</u> | <u>3,200</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 10606100-543200 | EQUIPMENT REPAIR & MAINT | 79 | 200 | 200 | 200 | 200 | 200 |
| | | <u>79</u> | <u>200</u> | <u>200</u> | <u>200</u> | <u>200</u> | <u>200</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 10606100-553100 | TELEPHONE | 2,910 | 2,100 | 1,940 | 1,940 | 2,046 | 2,046 |
| 10606100-553500 | POSTAGE | 217 | 481 | 500 | 500 | 500 | 500 |
| 10606100-554000 | ADVERTISING | 306 | 0 | 500 | 500 | 500 | 500 |
| 10606100-555000 | PRINTING & REPRODUCTION | 82 | 291 | 300 | 300 | 300 | 300 |
| 10606100-555100 | COPYING & REPRODUCTION | 837 | 1,489 | 1,500 | 1,500 | 1,500 | 1,500 |
| 10606100-558000 | TRAVEL | 230 | 300 | 300 | 300 | 300 | 300 |
| | | <u>4,582</u> | <u>4,661</u> | <u>5,040</u> | <u>5,040</u> | <u>5,146</u> | <u>5,146</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 10606100-561200 | OFFICE SUPPLIES | 830 | 829 | 800 | 800 | 800 | 800 |
| 10606100-561300 | TECHNOLOGY SUPPLIE/MATERIAL | 0 | 0 | 900 | 900 | 3,300 | 3,300 |
| 10606100-562600 | GASOLINE | 54 | 0 | 500 | 500 | 500 | 500 |
| 10606100-564300 | PUBLICATIONS & PERIODICALS | 159 | 90 | 250 | 250 | 250 | 250 |
| | | <u>1,043</u> | <u>919</u> | <u>2,450</u> | <u>2,450</u> | <u>4,850</u> | <u>4,850</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 10606100-581000 | DUES & FEES & SUBSCRIPTIONS | 100 | 1,068 | 2,300 | 2,300 | 2,300 | 2,300 |
| | | <u>100</u> | <u>1,068</u> | <u>2,300</u> | <u>2,300</u> | <u>2,300</u> | <u>2,300</u> |
| TOTAL for: PLANNING | | <u>269,933</u> | <u>325,954</u> | <u>432,548</u> | <u>415,863</u> | <u>402,419</u> | <u>360,045</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 6061 DEVELOPMENT SERVICES PLANNING

| <u>Position Classification</u> | CURRENT | | PROPOSED | | ADOPTED | |
|--------------------------------|-------------|----------------|-------------|----------------|-------------|----------------|
| DIRECTOR OF PLANNING | 1.00 | 110,000 | 1.00 | 110,000 | 1.00 | 110,000 |
| ASSISTANT TOWN PLANNER | 2.00 | 113,342 | 2.00 | 113,342 | 2.00 | 113,342 |
| CLERK TYPIST 35 HRS | 1.00 | 33,889 | 1.00 | 33,888 | 1.00 | 33,888 |
| ADMINISTRATIVE ASSISTANT | | 0 | 1.00 | 38,347 | | 0 |
| | 4.00 | 257,231 | 5.00 | 295,577 | 4.00 | 257,229 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---|----------------------|-----------------------|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | DEVELOPMENT SERVICES | COMMUNITY DEVELOPMENT | | | | 6000 - 0066 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 PERSONAL SERVICES - SALARIES | | | | | | | |
| 10606600-511000 SALARIES | | 112,347 | 81,387 | 129,895 | 129,895 | 131,415 | 131,415 |
| 10606600-516000 STIPEND | | 2,522 | 1,234 | 2,250 | 2,250 | 2,746 | 2,746 |
| | | <u>114,869</u> | <u>82,621</u> | <u>132,145</u> | <u>132,145</u> | <u>134,161</u> | <u>134,161</u> |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | | | | |
| 10606600-521000 HEALTH/MEDICAL INSURANCE | | 19,655 | 9,295 | 20,812 | 20,812 | 24,712 | 24,712 |
| 10606600-521500 LIFE INSURANCE | | 279 | 173 | 286 | 286 | 285 | 285 |
| 10606600-522000 SOCIAL SECURITY (FICA) | | 7,490 | 4,939 | 7,262 | 7,262 | 7,984 | 7,984 |
| 10606600-522100 MEDICARE | | 1,752 | 1,155 | 1,699 | 1,699 | 1,868 | 1,868 |
| 10606600-526000 WORKERS COMPENSATION | | 960 | 2,002 | 2,435 | 2,435 | 0 | 0 |
| | | <u>30,135</u> | <u>17,563</u> | <u>32,494</u> | <u>32,494</u> | <u>34,849</u> | <u>34,849</u> |
| 53 PURCHASED PROF & TECHNICAL | | | | | | | |
| 10606600-530000 PURCHASED PROF. & TECHNICAL | | 3,212 | 29,695 | 35,000 | 32,837 | 33,000 | 33,000 |
| 10606600-531000 OFFICIAL/ADMINISTRATIVE | | 6,750 | 5,000 | 6,750 | 6,750 | 6,750 | 6,750 |
| 10606600-532200 PROFESSIONAL DEVELOPMENT | | 180 | 0 | 300 | 300 | 300 | 300 |
| 10606600-533200 LEGAL | | 38 | 0 | 500 | 500 | 500 | 500 |
| 10606600-533500 LAND & BUILDING SERVICES | | 2,468 | 451 | 500 | 500 | 500 | 500 |
| | | <u>12,648</u> | <u>35,146</u> | <u>43,050</u> | <u>40,887</u> | <u>41,050</u> | <u>41,050</u> |
| 55 OTHER PURCHASED SERVICES | | | | | | | |
| 10606600-553100 TELEPHONE | | 1,940 | 1,200 | 1,455 | 1,455 | 1,023 | 1,023 |
| 10606600-553500 POSTAGE | | 255 | 184 | 400 | 400 | 400 | 400 |
| 10606600-554000 ADVERTISING | | 156 | 410 | 1,000 | 1,000 | 1,000 | 1,000 |
| 10606600-555100 COPYING & REPRODUCTION | | 2,114 | 1,930 | 2,500 | 2,500 | 2,500 | 2,500 |
| 10606600-558000 TRAVEL | | 0 | 0 | 300 | 300 | 250 | 250 |
| | | <u>4,465</u> | <u>3,724</u> | <u>5,655</u> | <u>5,655</u> | <u>5,173</u> | <u>5,173</u> |
| 56 SUPPLIES/MATERIALS | | | | | | | |
| 10606600-561200 OFFICE SUPPLIES | | 443 | 555 | 750 | 750 | 700 | 700 |
| 10606600-561600 SAFETY SUPPLIES/MATERIALS | | 0 | 0 | 100 | 100 | 100 | 100 |
| 10606600-563000 FOOD/FOOD RELATED | | 0 | 0 | 200 | 200 | 200 | 200 |
| 10606600-564300 PUBLICATIONS & PERIODICALS | | 0 | 0 | 100 | 100 | 100 | 100 |
| | | <u>443</u> | <u>555</u> | <u>1,150</u> | <u>1,150</u> | <u>1,100</u> | <u>1,100</u> |
| 57 PROPERTY | | | | | | | |
| 10606600-573400 TECHNOLOGY EQUIPMENT | | 0 | 0 | 0 | 0 | 500 | 500 |
| | | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>500</u> | <u>500</u> |
| 58 OTHER OBJECTS | | | | | | | |
| 10606600-581000 DUES & FEES & SUBSCRIPTIONS | | 1,000 | 1,000 | 1,500 | 1,500 | 1,500 | 1,500 |
| | | <u>1,000</u> | <u>1,000</u> | <u>1,500</u> | <u>1,500</u> | <u>1,500</u> | <u>1,500</u> |
| TOTAL for: COMMUNITY DEVELOPMENT | | <u>163,560</u> | <u>140,609</u> | <u>215,994</u> | <u>213,831</u> | <u>218,333</u> | <u>218,333</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 6066 DEVELOPMENT SERVICES COMMUNITY DEVELOPMENT

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| DIRECTOR OF COMMUNITY DEVELOP. | 1.00 | 91,521 | 1.00 | 91,521 | 1.00 | 91,521 |
| ACCOUNTING CLERK | 1.00 | 39,895 | 1.00 | 39,894 | 1.00 | 39,894 |
| | 2.00 | 131,416 | 2.00 | 131,415 | 2.00 | 131,415 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---------------------------------------|--|---------------------|----------------|----------------|----------------|----------------|----------------|
| GENERAL FUND | DEVELOPMENT SERVICES | BUILDING INSPECTION | | | | 6000 - 0068 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 10606800-511000 | SALARIES | 275,486 | 334,940 | 350,121 | 350,121 | 350,790 | 350,790 |
| 10606800-512000 | SALARIES - PART TIME | 14,121 | 23,622 | 25,459 | 23,959 | 25,459 | 25,459 |
| 10606800-514000 | OVERTIME | 16,483 | 18,258 | 15,000 | 28,000 | 20,000 | 20,000 |
| 10606800-516000 | STIPEND | 1,290 | 1,318 | 1,338 | 1,338 | 1,358 | 1,358 |
| | | <u>307,380</u> | <u>378,139</u> | <u>391,918</u> | <u>403,418</u> | <u>397,607</u> | <u>397,607</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10606800-521000 | HEALTH/MEDICAL INSURANCE | 36,837 | 56,812 | 88,025 | 88,025 | 84,900 | 84,900 |
| 10606800-521500 | LIFE INSURANCE | 824 | 897 | 965 | 965 | 965 | 965 |
| 10606800-522000 | SOCIAL SECURITY (FICA) | 19,047 | 22,956 | 24,299 | 24,299 | 24,549 | 24,549 |
| 10606800-522100 | MEDICARE | 4,454 | 5,369 | 5,683 | 5,683 | 5,745 | 5,745 |
| 10606800-526000 | WORKERS COMPENSATION | 3,206 | 6,162 | 7,222 | 7,222 | 0 | 0 |
| | | <u>64,368</u> | <u>92,196</u> | <u>126,194</u> | <u>126,194</u> | <u>116,159</u> | <u>116,159</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 10606800-532200 | PROFESSIONAL DEVELOPMENT | 688 | 645 | 1,500 | 1,500 | 1,500 | 1,500 |
| 10606800-533400 | TECHNOLOGICAL SERVICES | 21,200 | 23,150 | 31,320 | 32,125 | 31,320 | 31,320 |
| 10606800-533500 | LAND & BUILDING SERVICES | 0 | 0 | 500 | 500 | 1,000 | 1,000 |
| 10606800-533900 | OTHER PROFESSIONAL SERVICES | 0 | 0 | 2,000 | 195 | 1,000 | 1,000 |
| | | <u>21,888</u> | <u>23,795</u> | <u>35,320</u> | <u>34,320</u> | <u>34,820</u> | <u>34,820</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 10606800-543200 | EQUIPMENT REPAIR & MAINT | 112 | 80 | 300 | 300 | 300 | 300 |
| | | <u>112</u> | <u>80</u> | <u>300</u> | <u>300</u> | <u>300</u> | <u>300</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 10606800-553100 | TELEPHONE | 3,058 | 3,387 | 4,825 | 4,825 | 3,705 | 3,705 |
| 10606800-553500 | POSTAGE | 1,263 | 1,354 | 1,300 | 1,300 | 1,600 | 1,600 |
| 10606800-555000 | PRINTING & REPRODUCTION | 573 | 301 | 800 | 0 | 800 | 800 |
| 10606800-555100 | COPYING & REPRODUCTION | 1,420 | 2,141 | 2,000 | 2,200 | 2,000 | 2,000 |
| 10606800-558000 | TRAVEL | 93 | 784 | 400 | 400 | 400 | 400 |
| | | <u>6,406</u> | <u>7,967</u> | <u>9,325</u> | <u>8,725</u> | <u>8,505</u> | <u>8,505</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 10606800-561200 | OFFICE SUPPLIES | 500 | 491 | 1,200 | 1,200 | 1,200 | 1,200 |
| 10606800-561300 | TECHNOLOGY SUPPLIE/MATERIAL | 590 | 150 | 700 | 700 | 700 | 700 |
| 10606800-561600 | SAFETY SUPPLIES/MATERIALS | 66 | 36 | 200 | 200 | 200 | 200 |
| 10606800-562600 | GASOLINE | 2,362 | 1,961 | 2,500 | 2,000 | 2,500 | 2,500 |
| 10606800-564300 | PUBLICATIONS & PERIODICALS | 0 | 0 | 200 | 100 | 200 | 200 |
| | | <u>3,518</u> | <u>2,638</u> | <u>4,800</u> | <u>4,200</u> | <u>4,800</u> | <u>4,800</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 10606800-581000 | DUES & FEES & SUBSCRIPTIONS | 362 | 390 | 700 | 700 | 700 | 700 |
| | | <u>362</u> | <u>390</u> | <u>700</u> | <u>700</u> | <u>700</u> | <u>700</u> |
| TOTAL for: BUILDING INSPECTION | | <u>404,032</u> | <u>505,204</u> | <u>568,557</u> | <u>577,857</u> | <u>562,891</u> | <u>562,891</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 6068 DEVELOPMENT SERVICES BUILDING INSPECTION

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| BUILDING OFFICIAL | 1.00 | 96,341 | 1.00 | 96,341 | 1.00 | 96,341 |
| BUILDING PERMIT TECHNICIAN | 1.00 | 45,240 | 1.00 | 45,240 | 1.00 | 45,240 |
| HOUSING CODE INSPECTOR | 1.00 | 69,891 | 1.00 | 69,891 | 1.00 | 69,891 |
| ASSISTANT BUILDING OFFICIAL | 2.00 | 139,318 | 2.00 | 139,318 | 2.00 | 139,318 |
| OVERTIME | | 28,000 | | 20,000 | | 20,000 |
| PART TIME | | 25,459 | | 25,459 | | 25,459 |
| | 5.00 | 404,249 | 5.00 | 396,249 | 5.00 | 396,249 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---|----------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND | DEVELOPMENT SERVICES | CODE ENFORCEMENT | | | | 6000 - 0069 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 PERSONAL SERVICES - SALARIES | | | | | | | |
| 10606900-511000 SALARIES | | 81,127 | 0 | 0 | 11,466 | 0 | 0 |
| 10606900-512000 SALARIES - PART TIME | | 36,342 | 65,587 | 60,990 | 60,158 | 60,990 | 60,990 |
| 10606900-514000 OVERTIME | | 0 | 29 | 0 | 0 | 0 | 0 |
| | | <u>117,469</u> | <u>65,616</u> | <u>60,990</u> | <u>71,624</u> | <u>60,990</u> | <u>60,990</u> |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | | | | |
| 10606900-521000 HEALTH/MEDICAL INSURANCE | | 17,092 | 365 | 0 | 0 | 0 | 0 |
| 10606900-521500 LIFE INSURANCE | | 223 | 16 | 0 | 0 | 0 | 0 |
| 10606900-522000 SOCIAL SECURITY (FICA) | | 7,143 | 4,068 | 3,781 | 4,492 | 3,781 | 3,781 |
| 10606900-522100 MEDICARE | | 1,671 | 951 | 885 | 1,052 | 885 | 885 |
| 10606900-526000 WORKERS COMPENSATION | | 1,008 | 1,282 | 1,124 | 1,124 | 0 | 0 |
| | | <u>27,137</u> | <u>6,683</u> | <u>5,790</u> | <u>6,668</u> | <u>4,666</u> | <u>4,666</u> |
| 53 PURCHASED PROF & TECHNICAL | | | | | | | |
| 10606900-532200 PROFESSIONAL DEVELOPMENT | | 0 | 2,950 | 1,000 | 1,000 | 1,000 | 1,000 |
| 10606900-533200 LEGAL | | 396 | 204 | 1,500 | 1,500 | 1,500 | 1,500 |
| 10606900-533950 IT SERVICES | | 0 | 0 | 0 | 0 | 1,300 | 1,300 |
| | | <u>396</u> | <u>3,154</u> | <u>2,500</u> | <u>2,500</u> | <u>3,800</u> | <u>3,800</u> |
| 55 OTHER PURCHASED SERVICES | | | | | | | |
| 10606900-553100 TELEPHONE | | 1,060 | 1,059 | 3,855 | 3,855 | 3,082 | 3,082 |
| 10606900-553500 POSTAGE | | 2,113 | 2,280 | 2,500 | 2,500 | 2,000 | 2,000 |
| 10606900-554000 ADVERTISING | | 1,475 | 1,024 | 3,200 | 3,200 | 1,500 | 1,500 |
| 10606900-555100 COPYING & REPRODUCTION | | 50 | 358 | 1,200 | 1,200 | 500 | 500 |
| 10606900-558000 TRAVEL | | 0 | 0 | 200 | 200 | 200 | 200 |
| | | <u>4,697</u> | <u>4,721</u> | <u>10,955</u> | <u>10,955</u> | <u>7,282</u> | <u>7,282</u> |
| 56 SUPPLIES/MATERIALS | | | | | | | |
| 10606900-561200 OFFICE SUPPLIES | | 270 | 293 | 400 | 400 | 400 | 400 |
| 10606900-561300 TECHNOLOGY SUPPLIE/MATERIAL | | 712 | 313 | 500 | 500 | 500 | 500 |
| 10606900-561600 SAFETY SUPPLIES/MATERIALS | | 198 | 0 | 250 | 250 | 250 | 250 |
| 10606900-562600 GASOLINE | | 1,470 | 1,350 | 1,500 | 1,500 | 1,500 | 1,500 |
| 10606900-564300 PUBLICATIONS & PERIODICALS | | 47 | 90 | 200 | 200 | 200 | 200 |
| | | <u>2,698</u> | <u>2,047</u> | <u>2,850</u> | <u>2,850</u> | <u>2,850</u> | <u>2,850</u> |
| 58 OTHER OBJECTS | | | | | | | |
| 10606900-581000 DUES & FEES & SUBSCRIPTIONS | | 35 | 200 | 200 | 200 | 200 | 200 |
| | | <u>35</u> | <u>200</u> | <u>200</u> | <u>200</u> | <u>200</u> | <u>200</u> |
| TOTAL for: CODE ENFORCEMENT | | <u>152,432</u> | <u>82,421</u> | <u>83,285</u> | <u>94,797</u> | <u>79,788</u> | <u>79,788</u> |
| TOTAL for: DEVELOPMENT SERVICES - GENERAL FUND | | <u>\$1,417,735</u> | <u>\$1,387,881</u> | <u>\$1,690,360</u> | <u>\$1,675,824</u> | <u>\$1,616,800</u> | <u>\$1,616,800</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 6069 DEVELOPMENT SERVICES CODE ENFORCEMENT

| <u>Position Classification</u> | <u>CURRENT</u> | <u>PROPOSED</u> | <u>ADOPTED</u> |
|--------------------------------|----------------|-----------------|----------------|
| PART TIME | <u>60,158</u> | <u>60,990</u> | <u>60,990</u> |
| | <u>0</u> | <u>60,990</u> | <u>60,990</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET**

Function:
GENERAL FUND

Dept./Agency:
BOARDS & COMMISSIONS

Code:
1900 - 0905

| | 2015 ACTUAL | 2016 ACTUAL | 2017 BUDGET | 2017 REVISED | 2018 PROPOSED | 2018 ADOPTED |
|---|-----------------|-----------------|-----------------|-----------------|------------------|-----------------|
| 10190905 BOARD OF ASSESSMENT APPEALS | 4,675 | 4,361 | 4,800 | 4,800 | 4,800 | 4,800 |
| 10190922 ENFIELD REVITALIZATION COMM | 1,318 | 712 | 2,000 | 2,000 | 1,500 | 1,500 |
| 10190925 ETHICS COMMITTEE | 0 | 7 | 500 | 500 | 250 | 250 |
| 10190955 BEAUTIFICATION COMMITTEE | 3,183 | 8,686 | 9,500 | 9,500 | 4,000 | 4,000 |
| 10190960 HISTORIC DISTRICT COMMISSION | 2,127 | 1,625 | 3,000 | 3,000 | 3,000 | 3,000 |
| 10190970 FAIR RENT COMMISSION | 0 | 0 | 500 | 500 | 300 | 300 |
| 10190990 CULTURAL ARTS COMMITTEE | 9,000 | 9,000 | 9,000 | 4,000 | 4,000 | 9,000 |
| 10190991 PRISON/TOWN LIASION COMMITTEE | 0 | 291 | 500 | 500 | 250 | 250 |
| 10190993 LOAN REVIEW COMMITTEE | 484 | 97 | 500 | 500 | 250 | 250 |
| 10190995 LAND USE COMMISSION | 44,899 | 27,864 | 43,126 | 42,695 | 38,992 | 38,992 |
| 10190996 ECONOMIC DEVELOPMENT COMMITTEE | 0 | 4,689 | 5,000 | 5,000 | 1,000 | 1,000 |
| 10190997 COMMUNITY EMERGENCY RESP TEAM | 0 | 132 | 7,125 | 5,000 | 5,000 | 5,000 |
| PROGRAM TOTAL | \$65,686 | \$57,463 | \$85,551 | \$77,995 | \$63,342 | \$68,342 |

**TOWN OF ENFIELD
ANNUAL BUDGET**

Function:
GENERAL FUND

Dept./Agency:
NON-TOWN AGENCIES

Code:
7000 - 0710

| | 2015 ACTUAL | 2016 ACTUAL | 2017 BUDGET | 2017 REVISED | 2018 PROPOSED | 2018 ADOPTED |
|---|------------------|------------------|------------------|------------------|------------------|------------------|
| 10700710 CAPITAL REGION COUNCIL OF GOVT | 29,402 | 31,639 | 31,639 | 31,639 | 30,319 | 30,319 |
| 10700712 CAPITAL REGION GROWTH COUNCIL | 8,937 | 8,937 | 9,009 | 9,009 | 9,009 | 9,009 |
| 10700715 ENFIELD CEMETERY ASSOCIATION | 34,286 | 36,000 | 40,800 | 40,800 | 37,000 | 37,000 |
| 10700716 ENFIELD HISTORICAL SOCIETY | 15,086 | 16,358 | 16,182 | 16,182 | 16,592 | 16,592 |
| 10700720 CT CONF OF MUNICIPALITIES | 32,147 | 32,147 | 32,132 | 32,132 | 32,132 | 32,132 |
| 10700725 NATIONAL LEAGUE OF CITIES | 0 | 3,813 | 3,813 | 3,813 | 3,813 | 3,813 |
| 10700730 ENFIELD VETERANS COUNCIL | 45,000 | 45,000 | 45,000 | 45,000 | 44,500 | 44,500 |
| 10700735 DISTRICT FIRE MARSHALL | 0 | 302 | 1,000 | 1,000 | 1,000 | 1,000 |
| 10700760 NORTH CENTRAL HEALTH DISTRICT | 208,562 | 208,973 | 208,404 | 208,404 | 206,988 | 206,988 |
| 10700770 CLEAN ENERGY COMMITTEE | 130 | 770 | 1,500 | 1,500 | 1,500 | 1,500 |
| 10700780 CELEBRATIONS & SPECIAL EVENTS | 57,837 | 65,540 | 75,000 | 75,000 | 75,000 | 75,000 |
| 10700782 SAFE GRADUATION COMMITTEE | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| 10700785 GREATER HTFD TRANSIT DISTRICT | 5,805 | 5,805 | 6,252 | 6,252 | 6,698 | 6,698 |
| 10700790 SCANTIC RIVER | 0 | 3,600 | 0 | 0 | 0 | 2,500 |
| 10700796 HOUSING ED RESOURCE | 3,500 | 3,750 | 3,750 | 3,750 | 3,750 | 3,750 |
| 10700798 ATHLETIC HALL OF FAME | 1,400 | 1,400 | 1,500 | 1,500 | 1,500 | 1,500 |
| PROGRAM TOTAL | \$442,092 | \$464,033 | \$476,981 | \$476,981 | \$470,801 | \$473,301 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---|---------------------------------------|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| GENERAL FUND | NON-DEPARTMENTAL CHARGES | LIABILITY AND OTHER INSURANCE | | | | 8000 - 0090 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 10800090-530000 | PURCHASED PROF. & TECHNICAL | 39,000 | 37,500 | 60,000 | 60,000 | 60,000 | 60,000 |
| | | 39,000 | 37,500 | 60,000 | 60,000 | 60,000 | 60,000 |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 10800090-552200 | PROPERTY INSURANCE | 40,170 | 163,795 | 167,683 | 167,683 | 244,576 | 244,576 |
| 10800090-552300 | FLEET/VEHICLE INSURANCE | 165,830 | 146,618 | 151,008 | 151,008 | 162,111 | 162,111 |
| 10800090-552500 | BONDS | 5,000 | 2,969 | 5,000 | 5,000 | 5,000 | 5,000 |
| 10800090-552600 | PROFESSIONAL LIAB. INSURANCE | 97,850 | 126,621 | 130,420 | 130,420 | 152,029 | 152,029 |
| 10800090-552700 | OTHER LIABILITY INSURANCE | 20,600 | 18,775 | 22,813 | 22,813 | 17,324 | 17,324 |
| 10800090-552800 | DEDUCTIBLES/SMALL CLAIMS | 198,020 | 187,526 | 185,000 | 185,000 | 185,000 | 185,000 |
| | | 687,117 | 646,304 | 661,924 | 661,924 | 766,040 | 766,040 |
| TOTAL for: LIABILITY AND OTHER INSURANCE | | \$726,117 | \$683,804 | \$721,924 | \$721,924 | \$826,040 | \$826,040 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|--|--|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| GENERAL FUND | NON-DEPARTMENTAL CHARGES | PENSION AND RETIREMENT CHARGES | | | | 8000 - 0091 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 10800091-519000 | EMPLOYEE SEPARATION PAY | 20,000 | 209,832 | 35,000 | 35,000 | 35,000 | 35,000 |
| | | 20,000 | 209,832 | 35,000 | 35,000 | 35,000 | 35,000 |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 10800091-521000 | HEALTH/MEDICAL INSURANCE | 356,441 | 447,799 | 397,581 | 397,581 | 397,581 | 397,581 |
| 10800091-521500 | LIFE INSURANCE | 1,956 | 9 | 0 | 0 | 0 | 0 |
| 10800091-522000 | SOCIAL SECURITY (FICA) | 0 | 5,287 | 0 | 0 | 0 | 0 |
| 10800091-522100 | MEDICARE | 290 | 1,981 | 0 | 0 | 0 | 0 |
| 10800091-523000 | PENSION - MUNICIPAL EMPLOYEE | 985,238 | 929,633 | 1,497,815 | 1,284,899 | 1,230,890 | 1,230,890 |
| 10800091-523100 | PENSION - POLICE | 1,427,464 | 1,965,534 | 1,700,965 | 1,913,881 | 1,990,000 | 1,990,000 |
| 10800091-526000 | WORKERS COMPENSATION | 760,957 | 357,813 | 645 | 645 | 1,308,180 | 1,308,180 |
| | | 3,532,346 | 3,708,057 | 3,597,006 | 3,597,006 | 4,926,651 | 4,926,651 |
| TOTAL for: PENSION AND RETIREMENT CHARGES | | \$3,552,346 | \$3,917,889 | \$3,632,006 | \$3,632,006 | \$4,961,651 | \$4,961,651 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---|------------------------------------|-------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| GENERAL FUND | NON-DEPARTMENTAL CHARGES | TRANSFERS OUT AND CONTINGENCY | | | | 8000 - 0092 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 10800092-541100 | WATER/SEWERAGE | 1,051,060 | 1,105,644 | 1,109,580 | 1,133,288 | 1,169,855 | 1,169,855 |
| | | <u>1,051,060</u> | <u>1,105,644</u> | <u>1,109,580</u> | <u>1,133,288</u> | <u>1,169,855</u> | <u>1,169,855</u> |
| 56 | SUPLIES/MATERIALS | | | | | | |
| 10800092-562200 | ELECTRICITY | 435,201 | 457,724 | 461,000 | 437,292 | 444,550 | 444,550 |
| 10800092-562600 | GASOLINE | 310,283 | 191,141 | 250,000 | 250,000 | 100,000 | 100,000 |
| | | <u>745,484</u> | <u>648,865</u> | <u>711,000</u> | <u>687,292</u> | <u>544,550</u> | <u>544,550</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 10800092-584000 | CONTINGENCY | 0 | 0 | 300,000 | 68,690 | 300,000 | 300,000 |
| | | <u>0</u> | <u>0</u> | <u>300,000</u> | <u>68,690</u> | <u>300,000</u> | <u>300,000</u> |
| 59 | TRANSFERS OUT | | | | | | |
| 10800092-593010 | TRANSFERS TO CAPITAL | 2,359,223 | 3,115,620 | 2,437,186 | 2,256,812 | 2,443,000 | 1,718,000 |
| 10800092-593012 | TRANSFERS TO IT | 2,914,552 | 2,228,720 | 2,668,517 | 2,634,517 | 2,785,408 | 2,785,408 |
| 10800092-593014 | TRANSFERS TO SPEC REV | 40,675 | 46,746 | 0 | 45,225 | 0 | 0 |
| 10800092-593018 | TRANSFERS TO RECREATION | 361,423 | 70,052 | 352,157 | 345,857 | 372,245 | 372,245 |
| 10800092-593020 | TRANSFERS TO SOCIAL SERVICES | 1,945,128 | 2,521,385 | 2,749,639 | 2,720,638 | 2,681,303 | 2,681,303 |
| 10800092-593035 | TRANSFERS TO EMS | 844,435 | 783,418 | 604,321 | 535,321 | 632,419 | 632,419 |
| 10800092-593040 | TRANSFERS TO OPEB | 150,000 | 0 | 0 | 0 | 200,000 | 200,000 |
| 10800092-593050 | TRANSFERS TO DOG FUND | 11,990 | 11,990 | 11,990 | 11,990 | 30,180 | 30,180 |
| 10800092-593060 | TRANSFERS TO REVAL FUND | 90,000 | 61,000 | 0 | 0 | 100,000 | 100,000 |
| 10800092-593070 | TRANSFERS TO COLLECTIVE BARG | 0 | 0 | 250,000 | 245,176 | 250,000 | 250,000 |
| | | <u>8,717,426</u> | <u>8,838,931</u> | <u>9,073,810</u> | <u>8,795,536</u> | <u>9,494,555</u> | <u>8,769,555</u> |
| TOTAL for: TRANSFERS OUT AND CONTINGENCY | | \$10,513,970 | \$10,593,440 | \$11,194,390 | \$10,684,806 | \$11,508,960 | \$10,783,960 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | Code: | | |
|---|---------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| GENERAL FUND | NON-DEPARTMENTAL CHARGES | DEBT SERVICE | | | 8000 - 0096 | | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 10800096-533100 | FINANCIAL/AUDIT | 166,366 | 124,701 | 110,000 | 110,000 | 110,000 | 110,000 |
| | | <u>166,366</u> | <u>124,701</u> | <u>110,000</u> | <u>110,000</u> | <u>110,000</u> | <u>110,000</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 10800096-583000 | INTEREST | 844,087 | 1,885,755 | 2,511,080 | 2,511,080 | 2,386,488 | 2,386,488 |
| | | <u>844,087</u> | <u>1,885,755</u> | <u>2,511,080</u> | <u>2,511,080</u> | <u>2,386,488</u> | <u>2,386,488</u> |
| 59 | TRANSFERS OUT | | | | | | |
| 10800096-591000 | REDEMPTION OF PRINCIPAL | 2,860,000 | 2,750,000 | 3,970,000 | 3,970,000 | 4,690,000 | 4,690,000 |
| 10800096-592000 | LEASE PAYMENTS | 998,130 | 999,390 | 402,199 | 402,199 | 1,402,230 | 1,402,230 |
| | | <u>3,858,130</u> | <u>3,749,390</u> | <u>4,372,199</u> | <u>4,372,199</u> | <u>6,092,230</u> | <u>6,092,230</u> |
| TOTAL for: DEBT SERVICE | | <u>\$4,868,583</u> | <u>\$5,759,845</u> | <u>\$6,993,279</u> | <u>\$6,993,279</u> | <u>\$8,588,718</u> | <u>\$8,588,718</u> |
| TOTAL for: NON-DEPARTMENTAL CHARGES - GENERAL FUND | | <u>\$19,661,016</u> | <u>\$20,954,977</u> | <u>\$22,541,599</u> | <u>\$22,032,015</u> | <u>\$25,885,369</u> | <u>\$25,160,369</u> |





**TOWN OF ENFIELD
ANNUAL BUDGET**

**WATER POLLUTION CONTROL
FUND SUMMARY
REVENUE**

**TOWN OF ENFIELD
ANNUAL BUDGET
WATER POLLUTION CONTROL FUND REVENUE SUMMARY**

| | 2015 ACTUAL | 2016 ACTUAL | 2017 BUDGET | 2017 REVISED | 2018 PROPOSED | 2018 ADOPTED |
|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| TAXES | 142,296 | 130,999 | 0 | 0 | 0 | 0 |
| CHARGES FOR SERVICES | 4,189,537 | 4,703,021 | 5,750,000 | 5,750,000 | 5,750,000 | 5,750,000 |
| MISCELLANEOUS REVENUE | 13,772 | 11,217 | 5,500 | 5,500 | 5,500 | 5,500 |
| GRANTS / OTHER PROGRAMS | 263,770 | 346,199 | 0 | 0 | 0 | 0 |
| | <u>\$4,609,375</u> | <u>\$5,191,436</u> | <u>\$5,755,500</u> | <u>\$5,755,500</u> | <u>\$5,755,500</u> | <u>\$5,755,500</u> |



**TOWN OF ENFIELD
ANNUAL BUDGET**

**WATER POLLUTION CONTROL
FUND SUMMARY
EXPENDITURES**

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|------------------------------|--|-------------------------|---------|---------|---------|-------------|---------|
| WATER POLLUTION CONTROL FUND | PUBLIC WORKS | WATER POLLUTION CONTROL | | | | 3000 - 0350 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 21003350-511000 | SALARIES | 763,399 | 805,392 | 812,214 | 812,214 | 812,208 | 812,208 |
| 21003350-512000 | SALARIES - PART TIME | 0 | 0 | 44,460 | 44,460 | 51,200 | 51,200 |
| 21003350-514000 | OVERTIME | 123,821 | 105,046 | 102,000 | 102,000 | 102,000 | 102,000 |
| 21003350-515100 | SHIFT | 8,564 | 9,215 | 10,560 | 10,560 | 10,741 | 10,741 |
| 21003350-516000 | STIPEND | 600 | 4,300 | 6,150 | 6,150 | 5,000 | 5,000 |
| 21003350-516200 | WPC CERTIFICATION | 4,350 | 300 | 0 | 0 | 0 | 0 |
| | | 900,734 | 924,253 | 975,384 | 975,384 | 981,149 | 981,149 |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 21003350-521000 | HEALTH/MEDICAL INSURANCE | 158,864 | 171,849 | 209,126 | 209,126 | 239,023 | 239,023 |
| 21003350-521500 | LIFE INSURANCE | 1,688 | 1,662 | 1,649 | 1,649 | 1,724 | 1,724 |
| 21003350-522000 | SOCIAL SECURITY (FICA) | 55,291 | 55,609 | 60,461 | 60,461 | 60,831 | 60,831 |
| 21003350-522100 | MEDICARE | 12,931 | 13,005 | 14,140 | 14,140 | 14,227 | 14,227 |
| 21003350-525000 | TUITION REIMBURSEMENTS | 0 | 0 | 1,000 | 1,000 | 1,000 | 1,000 |
| | | 228,774 | 242,125 | 286,376 | 286,376 | 316,805 | 316,805 |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 21003350-532200 | PROFESSIONAL DEVELOPMENT | 10,100 | 4,724 | 10,700 | 10,700 | 10,700 | 10,700 |
| 21003350-533900 | OTHER PROFESSIONAL SERVICES | 305,075 | 299,356 | 282,800 | 282,800 | 307,800 | 307,800 |
| 21003350-534000 | TECHNICAL SERVICES | 78,750 | 82,696 | 97,800 | 97,800 | 108,800 | 108,800 |
| 21003350-535000 | CONSTRUCTION RELATED SRVCS | 40,076 | 45,743 | 50,000 | 50,000 | 53,000 | 53,000 |
| | | 434,000 | 432,519 | 441,300 | 441,300 | 480,300 | 480,300 |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 21003350-541000 | UTILITY SERVICES | 8,548 | 11,517 | 13,700 | 13,700 | 13,700 | 13,700 |
| 21003350-541100 | WATER/SEWERAGE | 323,638 | 321,218 | 354,655 | 359,655 | 399,655 | 399,655 |
| 21003350-543100 | BUILDING REPAIRS/MAINTENANCE | 7,318 | 6,414 | 28,000 | 23,000 | 28,000 | 28,000 |
| 21003350-543200 | EQUIPMENT REPAIR & MAINT | 93,806 | 156,452 | 140,800 | 140,800 | 140,800 | 140,800 |
| 21003350-544200 | RENTAL - EQUIPMENT/VEHICLES | 0 | 2,100 | 4,320 | 4,320 | 4,320 | 4,320 |
| 21003350-545000 | CONSTRUCTION SERVICES | 37,163 | 54,218 | 48,000 | 41,500 | 0 | 0 |
| | | 470,473 | 551,919 | 589,475 | 582,975 | 586,475 | 586,475 |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 21003350-553100 | TELEPHONE | 28,163 | 19,375 | 25,976 | 25,976 | 25,976 | 25,976 |
| 21003350-553500 | POSTAGE | 2,891 | 158 | 500 | 500 | 500 | 500 |
| 21003350-554000 | ADVERTISING | 1,063 | 1,376 | 2,500 | 2,500 | 2,500 | 2,500 |
| 21003350-555100 | COPYING & REPRODUCTION | 827 | 127 | 4,100 | 4,100 | 4,100 | 4,100 |
| 21003350-558000 | TRAVEL | 0 | 1,175 | 3,000 | 3,000 | 3,000 | 3,000 |
| | | 32,944 | 22,210 | 36,076 | 36,076 | 36,076 | 36,076 |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 21003350-561200 | OFFICE SUPPLIES | 992 | 999 | 1,000 | 1,000 | 2,000 | 2,000 |
| 21003350-561300 | TECHNOLOGY SUPPLIE/MATERIAL | 3,360 | 2,013 | 4,612 | 4,612 | 4,612 | 4,612 |
| 21003350-561400 | MAINTENANCE & BUILDING SUPP | 113,970 | 116,384 | 138,100 | 138,100 | 144,102 | 144,102 |
| 21003350-561500 | CUSTODIAL SUPPLIES/MATERIALS | 1,922 | 1,921 | 2,000 | 2,000 | 2,000 | 2,000 |
| 21003350-561600 | SAFETY SUPPLIES/MATERIALS | 21,188 | 22,223 | 23,700 | 23,700 | 26,700 | 26,700 |
| 21003350-561700 | VEHICLE SUPPLIES/MATERIALS | 2,569 | 3,171 | 4,000 | 4,000 | 4,000 | 4,000 |
| 21003350-561900 | OTHER SUPPLIES AND MATERIALS | 276,615 | 279,166 | 343,950 | 343,350 | 314,500 | 314,500 |
| 21003350-562100 | NATURAL GAS | 1,736 | 1,727 | 12,000 | 12,000 | 12,000 | 12,000 |
| 21003350-562200 | ELECTRICITY | 366,283 | 369,119 | 384,806 | 384,806 | 384,806 | 384,806 |
| 21003350-562300 | BOTTLED GAS | 2,632 | 3,565 | 7,200 | 7,200 | 7,200 | 7,200 |
| 21003350-562400 | OIL | 23,569 | 20,485 | 23,868 | 23,868 | 23,868 | 23,868 |
| 21003350-562600 | GASOLINE | 41,893 | 28,281 | 33,145 | 33,145 | 32,593 | 32,593 |
| 21003350-563000 | FOOD/FOOD RELATED | 2,136 | 1,416 | 2,500 | 2,500 | 2,500 | 2,500 |
| 21003350-564300 | PUBLICATIONS & PERIODICALS | 1,726 | 425 | 2,900 | 2,900 | 2,900 | 2,900 |
| 21003350-565000 | UNIFORMS | 5,204 | 5,741 | 9,500 | 9,500 | 9,500 | 9,500 |
| | | 865,794 | 856,636 | 993,281 | 992,681 | 973,281 | 973,281 |
| 57 | PROPERTY | | | | | | |
| 21003350-573300 | FURNITURE & FIXTURES | 0 | 0 | 0 | 600 | 0 | 0 |
| 21003350-573900 | OTHER EQUIPMENT | 18,802 | 0 | 16,000 | 16,000 | 0 | 0 |
| | | 18,802 | 0 | 16,000 | 16,600 | 0 | 0 |
| 58 | OTHER OBJECTS | | | | | | |
| 21003350-581000 | DUES & FEES & SUBSCRIPTIONS | 855 | 1,825 | 1,788 | 1,788 | 1,788 | 1,788 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---|---------------------------|-------------------------|------------------|------------------|------------------|------------------|------------------|
| WATER POLLUTION CONTROL FUND | PUBLIC WORKS | WATER POLLUTION CONTROL | | | | 3000 - 0350 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 21003350-581100 | LICENSES & CERTIFICATIONS | 5,926 | 3,324 | 8,000 | 14,500 | 8,000 | 8,000 |
| 21003350-582100 | FINES/VIOLATIONS | 0 | 840 | 0 | 0 | 0 | 0 |
| | | <u>6,781</u> | <u>5,989</u> | <u>9,788</u> | <u>16,288</u> | <u>9,788</u> | <u>9,788</u> |
| 59 | TRANSFERS OUT | | | | | | |
| 21003350-593000 | FUND TRANSFERS | 377,246 | 390,517 | 690,517 | 690,517 | 690,517 | 690,517 |
| 21003350-593012 | TRANSFERS TO IT | 37,731 | 37,731 | 37,731 | 37,731 | 37,731 | 37,731 |
| | | <u>414,977</u> | <u>428,248</u> | <u>728,248</u> | <u>728,248</u> | <u>728,248</u> | <u>728,248</u> |
| TOTAL for: WATER POLLUTION CONTROL | | <u>3,373,280</u> | <u>3,463,900</u> | <u>4,075,928</u> | <u>4,075,928</u> | <u>4,112,122</u> | <u>4,112,122</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: WATER POLLUTION CONTROL FUND

Dept./Agency: 3350 PUBLIC WORKS WATER POLLUTION CONTROL

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| SUPERINTENDENT OF WPC | 1.00 | 96,341 | 1.00 | 96,341 | 1.00 | 96,341 |
| ENGINEERING TECH II, GRADE II | 1.00 | 69,891 | 1.00 | 69,891 | 1.00 | 69,891 |
| ADMINISTRATIVE ASSISTANT | 1.00 | 38,348 | 1.00 | 38,347 | 1.00 | 38,347 |
| LEAD ATTENDANT TIER I | 1.00 | 59,717 | 1.00 | 59,717 | 1.00 | 59,717 |
| MECHANIC (ELECTRICAL) TIER I | 1.00 | 60,861 | 1.00 | 60,861 | 1.00 | 60,861 |
| LEAD ATT II SHIFT OP/LAB TR I | 1.00 | 72,592 | 1.00 | 72,592 | 1.00 | 72,592 |
| WPC ATTENDANT II, TIER I | 1.00 | 59,717 | 1.00 | 59,717 | 1.00 | 59,717 |
| OPERATOR TIER I | 4.00 | 225,724 | 4.00 | 225,720 | 4.00 | 225,720 |
| OPERATOR TIER II | 1.00 | 67,975 | 1.00 | 56,430 | 1.00 | 56,430 |
| LEAD ATT II OPS/MAINT. TIER I | 1.00 | 72,592 | 1.00 | 72,592 | 1.00 | 72,592 |
| PART TIME | | 44,460 | | 51,200 | | 51,200 |
| OVERTIME | | 102,000 | | 102,000 | | 102,000 |
| | 13.00 | 970,218 | 13.00 | 965,408 | 13.00 | 965,408 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|--|-----------------------------|-------------------|------------------|----------------|------------------|----------------|----------------|
| WATER POLLUTION CONTROL FUND | PUBLIC WORKS | CAPITAL PURCHASES | | | | 3000 - 7500 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 53 PURCHASED PROF & TECHNICAL | | | | | | | |
| 21007500-533900 | OTHER PROFESSIONAL SERVICES | 768,733 | 340,323 | 0 | 295,229 | 0 | 0 |
| | | <u>768,733</u> | <u>340,323</u> | <u>0</u> | <u>295,229</u> | <u>0</u> | <u>0</u> |
| 57 PROPERTY | | | | | | | |
| 21007500-573100 | MACHINERY & EQUIPMENT | 294,262 | 708,555 | 358,000 | 1,601,348 | 358,000 | 358,000 |
| 21007500-573200 | VEHICLES | 0 | 0 | 45,229 | 45,229 | 45,229 | 45,229 |
| 21007500-574000 | INFRASTRUCTURE | 84,768 | 0 | 490,000 | 805,232 | 490,000 | 490,000 |
| | | <u>379,030</u> | <u>708,555</u> | <u>893,229</u> | <u>2,451,809</u> | <u>893,229</u> | <u>893,229</u> |
| TOTAL for: CAPITAL PURCHASES | | <u>1,147,764</u> | <u>1,048,878</u> | <u>893,229</u> | <u>2,747,038</u> | <u>893,229</u> | <u>893,229</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|--|--|--------------------------------|----------------|----------------|----------------|----------------|----------------|
| WATER POLLUTION CONTROL FUND | PUBLIC WORKS | LIABILITY AND OTHER INSURANCES | | | | 3000 - 9090 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 21009090-526000 | WORKERS COMPENSATION | 9,146 | 67,497 | 70,474 | 70,474 | 70,474 | 70,474 |
| | | <u>9,146</u> | <u>67,497</u> | <u>70,474</u> | <u>70,474</u> | <u>70,474</u> | <u>70,474</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 21009090-552200 | PROPERTY INSURANCE | 74,787 | 107,563 | 123,358 | 123,358 | 137,706 | 137,706 |
| 21009090-552300 | FLEET/VEHICLE INSURANCE | 14,054 | 13,939 | 14,364 | 14,364 | 15,417 | 15,417 |
| | | <u>124,376</u> | <u>121,503</u> | <u>137,722</u> | <u>137,722</u> | <u>153,123</u> | <u>153,123</u> |
| TOTAL for: LIABILITY AND OTHER INSURANCES | | <u>133,522</u> | <u>189,000</u> | <u>208,196</u> | <u>208,196</u> | <u>223,597</u> | <u>223,597</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|------------------------------|---|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| WATER POLLUTION CONTROL FUND | PUBLIC WORKS | PENSION AND RETIREE CHARGES | | | | 3000 - 9091 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 21009091-523000 | PENSION - MUNICIPAL EMPLOYEE | 75,553 | 90,382 | 63,042 | 63,042 | 52,856 | 52,856 |
| | | <u>75,553</u> | <u>90,382</u> | <u>63,042</u> | <u>63,042</u> | <u>52,856</u> | <u>52,856</u> |
| | TOTAL for: PENSION AND RETIREE CHARGES | <u>75,553</u> | <u>90,382</u> | <u>63,042</u> | <u>63,042</u> | <u>52,856</u> | <u>52,856</u> |
| | TOTAL for: PUBLIC WORKS - WATER POLLUTION CONTROL FUND | \$4,730,118 | \$4,792,160 | \$5,240,395 | \$7,094,204 | \$5,281,804 | \$5,281,804 |

TOWN OF ENFIELD
WPCF FY18 CAPITAL IMPROVEMENT PLAN

| ITEM | Revised (est) | | Dept. Req. | | FY 20 | FY 21 | FY 22 | FY 23 |
|---|---------------|----------|------------|-----------|-----------|-----------|-----------|-----------|
| | FY17 | FY18 | FY18 | FY18 | | | | |
| | Cost (\$) | Cost(\$) | Cost(\$) | Cost (\$) |
| MISCELLANEOUS | | | | | | | | |
| Air Flow meters | 98,000 | | | | | | | |
| Ammonia Nitrogen Sensor | | | 120,000 | | | | | |
| Root Cutter | 25,000 | | | | | | | |
| Vacuum Pressure Tank | 75,000 | | | | | | | |
| Fuel Pumps | 20,000 | | | | | | | |
| Bently sewer gems computer program | 20,000 | | | | | | | |
| Aeration tank dissolved oxygen probes | 60,000 | | | | | | | |
| Portable emergency generator | 60,000 | | | | | | | |
| Sewer relining program= Infrastructure | 150,000 | 125,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 | 200,000 |
| Fiber optic upgrade at wpc via IT | 40,000 | | | | | | | |
| Major sewer line replacements reserve fund | 100,000 | 75,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 | 100,000 |
| Fuel Tank replacement fund | | | 100,000 | 100,000 | | | | |
| 200 Kilowatt portable generator, tier IV emmissions | | | 125,000 | 75,000 | | | | |
| Pump Stations Upgrades/Equipment/Engineering | | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 | 550,000 |
| Manhole frames and covers | | 50,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Heating Oil Tank | | | 100,000 | | | | | |
| Poly sander | 200,000 | | 12,000 | | | | | |
| Bridge Lane lateral replacement (will be spent FY18) | 848,000 | 812,000 | 1,305,000 | 1,035,000 | 860,000 | 860,000 | 860,000 | 860,000 |
| Grant Funded Requests (Town Share 10% if successful) | | | | | | | | |
| Sewer camera van | 70,000 | | | | | | | |
| Sewer camera for lateral inspection | 130,000 | | | | | | | |
| Bobcat for Right-of-Way Clearing | 120,000 | | | | | | | |
| | 320,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| | 45,229 | | 128,378 | 64,941 | 244,048 | | | |
| Vehicles | | | | | | | | |
| Subtotal w/o Referendum | 1,213,229 | 812,000 | 1,433,378 | 1,099,941 | 860,000 | 860,000 | 860,000 | 860,000 |
| Adjust (grant request) | 320,000 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | 893,229 | 812,000 | 1,433,378 | 1,099,941 | 1,104,048 | 860,000 | 860,000 | 860,000 |

**TOWN OF ENFIELD
WPCF FY18 CAPITAL IMPROVEMENT PLAN**

| ITEM | Revised (est) FY17 Cost (\$) | Dept. Req. FY18 Cost(\$) | FY 19 Cost (\$) | FY 20 Cost (\$) | FY 21 Cost (\$) | FY 22 Cost (\$) | FY 23 Cost (\$) | Referendum Totals |
|---|------------------------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|-------------------|
| Referendum Upgrade Project | | | | | | | | |
| Design High Priority PS Improvements | 40,000 | 492,140 | | | | | | 532,140 |
| Design WPCF Upgrades | 2,206,411 | | | | | | | 2,206,411 |
| High Priority PS Construction | | | 2,298,230 | 191,519 | | | | 2,489,749 |
| WPCF Upgrades Construction | | 11,010,971 | 14,216,295 | 3,670,324 | | | | 28,897,589 |
| Design Other Collection System Improvements | | | | | | | | 0 |
| Bridge Lane Sewer Replacement Project | | 1,473,391 | | | | | | 1,473,391 |
| Other Collection System Construction | | | | | | | | 0 |
| Town of Enfield Administrative Expenses | 120,000 | 105,000 | 105,000 | 105,000 | 20,833 | | | 455,833 |
| Referendum Subtotal | 2,366,411 | 13,081,502 | 16,619,524 | 3,966,843 | 20,833 | 0 | 0 | 36,055,113 |
| Total WPC | 3,579,640 | 13,893,502 | 18,052,902 | 5,066,784 | 1,124,881 | 860,000 | 860,000 | |





**TOWN OF ENFIELD
ANNUAL BUDGET**

**SOCIAL SERVICES
FUND SUMMARY
REVENUE**

**TOWN OF ENFIELD
ANNUAL BUDGET
SOCIAL SERVICES FUND FUND REVENUE SUMMARY**

| | 2015 ACTUAL | 2016 ACTUAL | 2017 BUDGET | 2017 REVISED | 2018 PROPOSED | 2018 ADOPTED |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| INTERGOVERNMENTAL REVENUE | 901,515 | 1,054,028 | 991,690 | 991,690 | 987,027 | 987,027 |
| CHARGES FOR SERVICES | 1,572,786 | 1,439,211 | 1,547,677 | 1,548,677 | 1,704,550 | 1,704,550 |
| USE OF MONEY & PROPERTY | 974 | 123 | 1,100 | 1,100 | 1,100 | 1,100 |
| MISCELLANEOUS REVENUE | 172,182 | 196,655 | 190,805 | 203,503 | 217,843 | 217,843 |
| GRANTS / OTHER PROGRAMS | 1,094,456 | 943,573 | 1,033,267 | 1,328,939 | 1,008,933 | 1,008,933 |
| OTHER | 213,864 | 115,407 | 132,977 | 178,071 | 8,003 | 8,003 |
| GENERAL FUND TRANSFERS | 1,945,128 | 2,521,385 | 2,749,639 | 2,720,638 | 2,681,303 | 2,681,303 |
| UTILIZATION OF FUND BALANCE | 0 | 0 | 34,000 | 34,000 | 0 | 0 |
| TOTAL REVENUE | \$5,900,905 | \$6,270,381 | \$6,681,155 | \$7,006,617 | \$6,608,758 | \$6,608,758 |

**TOWN OF ENFIELD
ANNUAL BUDGET**

SOCIAL SERVICES SUMMARY OF EXPENDITURES BY FUNCTION

| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
|---------------------|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 0001 | ADMINISTRATION | 197,171 | 299,585 | 196,134 | 205,884 | 278,827 | 278,827 |
| 0412 | ENFIELD TRANSPORTATION SERVICE | 724,585 | 844,985 | 986,302 | 1,235,650 | 1,012,696 | 1,012,696 |
| 0413 | CONGREGATE LIVING | 84,789 | 80,519 | 90,697 | 94,484 | 94,129 | 94,129 |
| 0431 | ADULT DAY CARE | 469,622 | 454,170 | 470,858 | 467,908 | 483,922 | 483,922 |
| 0432 | ENFIELD CHILD DEVELOPMENT CTR | 2,327,444 | 2,558,457 | 2,591,852 | 2,636,853 | 2,547,831 | 2,547,831 |
| 0440 | SENIOR CENTER | 472,175 | 479,068 | 542,505 | 543,164 | 519,994 | 519,994 |
| 0450 | YOUTH SERVICES | 682,729 | 699,934 | 790,224 | 899,048 | 723,576 | 723,576 |
| 0460 | NEIGHBORHOOD SERVICES | 138,709 | 180,825 | 225,274 | 222,274 | 227,806 | 227,806 |
| 0470 | FAMILY RESOURCE CENTER | 255,186 | 345,273 | 390,101 | 379,045 | 356,835 | 356,835 |
| 049-599 | OUTSIDE AGENCIES | 132,857 | 125,956 | 134,197 | 124,197 | 124,700 | 124,700 |
| 9090 | LIABILITY AND OTHER INSURANCES | 35,159 | 37,019 | 44,958 | 44,958 | 51,033 | 51,033 |
| 9091 | PENSION AND RETIREE CHARGES | 249,204 | 272,827 | 217,468 | 217,468 | 187,409 | 187,409 |
| TOTAL BUDGET | | \$5,769,629 | \$6,378,619 | \$6,680,570 | \$7,070,933 | \$6,608,758 | \$6,608,758 |

**TOWN OF ENFIELD
ANNUAL BUDGET
SOCIAL SERVICES FUND REVENUE**

| | 2015 ACTUAL | 2016 ACTUAL | 2017 BUDGET | 2017 REVISED | 2018 PROPOSED | 2018 ADOPTED |
|--|------------------|------------------|------------------|------------------|------------------|------------------|
| ADMINISTRATION | | | | | | |
| GENERAL FUND TRANSFERS IN | 208,010 | 192,244 | 236,748 | 236,748 | 265,441 | 265,441 |
| SCHOOL REDINESS GRANT | 0 | 13,386 | 13,386 | 13,386 | 13,386 | 13,386 |
| VITA VILLAGE FOR CHILD/N/FAM | 0 | 4,070 | 0 | 0 | 0 | 0 |
| OTHER REVENUE | 0 | 887 | 0 | 0 | 0 | 0 |
| INTEREST ON INVESTMENTS | 1 | 1 | 0 | 0 | 0 | 0 |
| TOTAL for: ADMINISTRATION | 212,491 | 210,588 | 250,134 | 250,134 | 278,827 | 278,827 |
| ENFIELD TRANSPORTATION SERVICE | | | | | | |
| DOT FIXED ROUTE BUS GRANT | 457,001 | 378,899 | 471,151 | 720,499 | 482,734 | 482,734 |
| GENERAL FUND TRANSFERS IN | 128,214 | 163,059 | 158,700 | 158,700 | 185,099 | 185,099 |
| MISCELLANEOUS STATE REVENUE | 0 | 96,000 | 96,000 | 96,000 | 96,000 | 96,000 |
| OTHER REVENUE | 72,737 | 87,540 | 96,000 | 96,000 | 96,000 | 96,000 |
| DIAL-A-RIDE STATE GRANT | 48,476 | 48,476 | 48,476 | 48,476 | 48,476 | 48,476 |
| CLIENT FEES | 30,164 | 36,426 | 40,520 | 40,520 | 40,520 | 40,520 |
| UMPTA FEDERAL GRANT | 21,056 | 21,056 | 20,430 | 20,430 | 20,430 | 20,430 |
| CLIENT FEES | 21,056 | 19,523 | 19,125 | 19,125 | 22,500 | 22,500 |
| INTEREST ON INVESTMENTS | 160 | 121 | 0 | 0 | 0 | 0 |
| MISC. CONTRIBUTIONS/DONATIONS | 770 | 50 | 0 | 0 | 0 | 0 |
| APPROPRIATED FUND BALANCE | 0 | 0 | 34,000 | 34,000 | 0 | 0 |
| RENTAL TOWN OWNED PROPERTY | 813 | 0 | 1,100 | 1,100 | 1,100 | 1,100 |
| SALES - CASH | 26 | 0 | 600 | 600 | 600 | 600 |
| SALE - EQUIPMENT/PROPERTY | 0 | 0 | 200 | 200 | 200 | 200 |
| SENIOR CITIZENS BUS COMMITTEE | 0 | 0 | 0 | 0 | 19,038 | 19,038 |
| TOTAL for: ENFIELD TRANSPORTATION SERVICE | 780,472 | 851,150 | 986,302 | 1,235,650 | 1,012,696 | 1,012,696 |
| CONGREGATE LIVING | | | | | | |
| GENERAL FUND TRANSFERS IN | 63,988 | 67,482 | 61,048 | 61,048 | 64,480 | 64,480 |
| ENFIELD HOUSING AUTHORITY CONT | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 | 20,000 |
| CLIENT FEES | 8,251 | 8,855 | 9,649 | 9,649 | 9,649 | 9,649 |
| TOTAL for: CONGREGATE LIVING | 92,239 | 96,337 | 90,697 | 90,697 | 94,129 | 94,129 |
| ADULT DAY CARE | | | | | | |
| CLIENT FEES | 331,213 | 173,956 | 258,048 | 258,048 | 412,114 | 412,114 |
| GENERAL FUND TRANSFERS IN | 29,967 | 60,516 | 122,083 | 119,133 | 34,805 | 34,805 |
| NCAAA SUPPORTIVE SERVICE GRANT | 30,386 | 20,621 | 18,750 | 18,750 | 19,000 | 19,000 |
| USDA FEDERAL GRANT | 9,610 | 6,412 | 8,000 | 8,000 | 8,000 | 8,000 |
| NCAAA ALZHEIMER'S GRANT | 6,837 | 5,982 | 7,977 | 7,977 | 8,003 | 8,003 |
| MISC. CONTRIBUTIONS/DONATIONS | 2,526 | 2,643 | 2,000 | 2,000 | 2,000 | 2,000 |
| TOTAL for: ADULT DAY CARE | 410,538 | 270,129 | 416,858 | 413,908 | 483,922 | 483,922 |
| ENFIELD CHILD DEVELOPMENT CTR | | | | | | |
| CLIENT FEES | 1,002,958 | 1,026,247 | 1,050,835 | 1,050,835 | 1,046,507 | 1,046,507 |
| CHILD DAY CARE STATE GRANT | 724,784 | 724,648 | 724,784 | 724,784 | 725,121 | 725,121 |
| GENERAL FUND TRANSFERS IN | 201,535 | 385,416 | 415,723 | 402,757 | 411,820 | 411,820 |
| SCHOOL READINESS GRANT | 252,081 | 267,720 | 267,720 | 267,720 | 239,093 | 239,093 |
| USDA FEDERAL GRANT | 80,007 | 81,842 | 90,000 | 90,000 | 85,000 | 85,000 |
| MISCELLANEOUS STATE REVENUE | 0 | 61,326 | 0 | 0 | 0 | 0 |
| MISC. CONTRIBUTIONS/DONATIONS | 11,644 | 15,747 | 27,000 | 27,000 | 12,000 | 12,000 |
| FIELD TRIPS FEES | 8,725 | 12,162 | 12,000 | 12,000 | 12,000 | 12,000 |
| OTHER REVENUE | 0 | 10,307 | 0 | 4,754 | 12,500 | 12,500 |
| SCHOOL READINESS ENHANCEMENT | 3,790 | 3,881 | 3,790 | 3,790 | 3,790 | 3,790 |
| TOTAL for: ENFIELD CHILD DEVELOPMENT CTR | 2,285,524 | 2,589,295 | 2,591,852 | 2,583,640 | 2,547,831 | 2,547,831 |
| SENIOR CENTER | | | | | | |
| GENERAL FUND TRANSFERS IN | 290,957 | 331,674 | 367,090 | 361,505 | 343,994 | 343,994 |
| CLIENT FEES | 111,415 | 111,851 | 100,000 | 100,000 | 100,000 | 100,000 |
| RECREATIONAL PROGRAM FEES | 57,146 | 47,313 | 56,000 | 56,000 | 56,000 | 56,000 |
| SALES - CASH | 9,883 | 16,951 | 10,000 | 10,000 | 10,000 | 10,000 |
| MISC. CONTRIBUTIONS/DONATIONS | 19,900 | 4,350 | 10,000 | 16,244 | 10,000 | 10,000 |
| TOTAL for: SENIOR CENTER | 489,301 | 512,139 | 543,090 | 543,749 | 519,994 | 519,994 |

**TOWN OF ENFIELD
ANNUAL BUDGET
SOCIAL SERVICES FUND REVENUE**

| | 2015 ACTUAL | 2016 ACTUAL | 2017 BUDGET | 2017 REVISED | 2018 PROPOSED | 2018 ADOPTED |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| YOUTH SERVICES | | | | | | |
| GENERAL FUND TRANSFERS IN | 436,433 | 575,228 | 617,054 | 617,054 | 633,496 | 633,496 |
| DRUG FREE COMMUNITIES GRANT | 207,027 | 109,425 | 125,000 | 170,094 | 0 | 0 |
| YOUTH SERVICES GRANT | 34,722 | 32,528 | 32,528 | 32,528 | 26,524 | 26,524 |
| OPM RIGHT RESPONSE GRANT | 10,668 | 8,848 | 0 | 0 | 0 | 0 |
| ERASE GRANT | 5,675 | 7,142 | 7,116 | 16,027 | 7,116 | 7,116 |
| ENHANCEMENT GRANT YOUTH SERV | 7,455 | 7,026 | 7,026 | 7,550 | 6,795 | 6,795 |
| CLIENT FEES | 1,860 | 2,879 | 1,500 | 2,500 | 2,500 | 2,500 |
| MISC. CONTRIBUTIONS/DONATIONS | 1,500 | 1,675 | 0 | 0 | 0 | 0 |
| OTHER REVENUE | 0 | 500 | 0 | 0 | 0 | 0 |
| DHMAS PARTNERSHIP FOR SUCCESS | 25,481 | 296 | 0 | 0 | 0 | 0 |
| STOP ACT GRANT REVENUE | 0 | 0 | 0 | 47,145 | 47,145 | 47,145 |
| COMBATE UNDERAGE DRINKING | 0 | 0 | 0 | 500 | 0 | 0 |
| TOTAL for: YOUTH SERVICES | 730,821 | 745,546 | 790,224 | 893,397 | 723,576 | 723,576 |
| NEIGHBORHOOD SERVICES | | | | | | |
| GENERAL FUND TRANSFERS IN | 128,297 | 163,505 | 217,769 | 214,769 | 220,301 | 220,301 |
| MISCELLANEOUS FEDERAL REV | 6,914 | 4,281 | 4,000 | 4,000 | 4,000 | 4,000 |
| MISC. CONTRIBUTIONS/DONATIONS | 5,375 | 2,500 | 3,005 | 3,005 | 3,005 | 3,005 |
| ENFIELD FUEL BANK | 5,040 | 1,518 | 500 | 500 | 500 | 500 |
| OPERATION FUEL | 0 | 1,140 | 0 | 0 | 0 | 0 |
| TOTAL for: NEIGHBORHOOD SERVICES | 145,626 | 172,944 | 225,274 | 222,274 | 227,806 | 227,806 |
| FAMILY RESOURCE CENTER | | | | | | |
| GENERAL FUND TRANSFERS IN | 53,726 | 130,954 | 156,801 | 154,801 | 158,725 | 158,725 |
| FAMILY RESOURCE CENTER GRANT | 109,500 | 108,518 | 109,500 | 103,000 | 97,850 | 97,850 |
| LEGO GRANT | 160,000 | 90,000 | 80,000 | 65,513 | 65,000 | 65,000 |
| MISC. CONTRIBUTIONS/DONATIONS | 26,667 | 33,505 | 22,000 | 23,700 | 32,500 | 32,500 |
| HARTFORD FOUNDATN - FRC GRANT | 0 | 7,969 | 21,800 | 32,031 | 0 | 0 |
| CLIENT FEES | 0 | 0 | 0 | 0 | 2,760 | 2,760 |
| TOTAL for: FAMILY RESOURCE CENTER | 349,893 | 370,946 | 390,101 | 379,045 | 356,835 | 356,835 |
| OUTSIDE AGENCIES | | | | | | |
| GENERAL FUND TRANSFERS IN | 134,197 | 134,197 | 134,197 | 131,697 | 124,700 | 124,700 |
| TOTAL for: NO DIVISION | 134,197 | 134,197 | 134,197 | 131,697 | 124,700 | 124,700 |
| LIABILITY AND OTHER INSURANCES | | | | | | |
| GENERAL FUND TRANSFERS IN | 20,600 | 44,283 | 44,958 | 44,958 | 51,033 | 51,033 |
| TOTAL for: LIABILITY AND OTHER INSURANCES | 20,600 | 44,283 | 44,958 | 44,958 | 51,033 | 51,033 |
| PENSION AND RETIREE CHARGES | | | | | | |
| GENERAL FUND TRANSFERS IN | 249,204 | 272,827 | 217,468 | 217,468 | 187,409 | 187,409 |
| TOTAL for: PENSION AND RETIREE CHARGES | 249,204 | 272,827 | 217,468 | 217,468 | 187,409 | 187,409 |
| TOTAL for: SOCIAL SERVICES FUND | \$5,900,905 | \$6,270,381 | \$6,681,155 | \$7,006,617 | \$6,608,758 | \$6,608,758 |



**TOWN OF ENFIELD
ANNUAL BUDGET**

**SOCIAL SERVICES
FUND SUMMARY
EXPENDITURES**

**TOWN OF ENFIELD
ANNUAL BUDGET
SOCIAL SERVICES FUND REVENUE DEPARTMENTAL SUMMARY**

| | 2015 ACTUAL | 2016 ACTUAL | 2017 BUDGET | 2017 REVISED | 2018 PROPOSED | 2018 ADOPTED |
|--------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| ADMINISTRATION | 212,491 | 210,588 | 250,134 | 250,134 | 278,827 | 278,827 |
| ENFIELD TRANSPORTATION SERVICE | 780,472 | 851,150 | 986,302 | 1,235,650 | 1,012,696 | 1,012,696 |
| CONGREGATE LIVING | 92,239 | 96,337 | 90,697 | 90,697 | 94,129 | 94,129 |
| ADULT DAY CARE | 410,538 | 270,129 | 416,858 | 413,908 | 483,922 | 483,922 |
| ENFIELD CHILD DEVELOPMENT CTR | 2,285,524 | 2,589,295 | 2,591,852 | 2,583,640 | 2,547,831 | 2,547,831 |
| SENIOR CENTER | 489,301 | 512,139 | 543,090 | 543,749 | 519,994 | 519,994 |
| YOUTH SERVICES | 730,821 | 745,546 | 790,224 | 893,397 | 723,576 | 723,576 |
| NEIGHBORHOOD SERVICES | 145,626 | 172,944 | 225,274 | 222,274 | 227,806 | 227,806 |
| FAMILY RESOURCE CENTER | 349,893 | 370,946 | 390,101 | 379,045 | 356,835 | 356,835 |
| OUTSIDE AGENCIES | 134,197 | 134,197 | 134,197 | 131,697 | 124,700 | 124,700 |
| LIABILITY AND OTHER INSURANCES | 20,600 | 44,283 | 44,958 | 44,958 | 51,033 | 51,033 |
| PENSION AND RETIREE CHARGES | 249,204 | 272,827 | 217,468 | 217,468 | 187,409 | 187,409 |
| TOTAL REVENUE: | \$5,900,905 | \$6,270,381 | \$6,681,155 | \$7,006,617 | \$6,608,758 | \$6,608,758 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|----------------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| SOCIAL SERVICES FUND | SOCIAL SERVICES | ADMINISTRATION | | | | 4000 - 0001 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| | 511000 SALARIES | 125,664 | 233,426 | 118,248 | 118,248 | 197,249 | 197,249 |
| | 516000 STIPEND | 4,430 | 4,196 | 4,844 | 4,844 | 4,844 | 4,844 |
| | | <u>130,094</u> | <u>237,552</u> | <u>123,092</u> | <u>123,092</u> | <u>202,093</u> | <u>202,093</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| | 521000 HEALTH/MEDICAL INSURANCE | 25,042 | 26,629 | 39,346 | 39,346 | 37,504 | 37,504 |
| | 521500 LIFE INSURANCE | 495 | 413 | 286 | 286 | 478 | 478 |
| | 522000 SOCIAL SECURITY (FICA) | 8,583 | 14,425 | 7,146 | 7,146 | 12,529 | 12,529 |
| | 522100 MEDICARE | 2,054 | 3,378 | 1,672 | 1,672 | 2,930 | 2,930 |
| | 526000 WORKERS COMPENSATION | 2,162 | 2,264 | 10,206 | 10,206 | 10,206 | 10,206 |
| | | <u>38,336</u> | <u>47,109</u> | <u>58,655</u> | <u>58,655</u> | <u>63,647</u> | <u>63,647</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| | 532200 PROFESSIONAL DEVELOPMENT | 0 | 203 | 750 | 750 | 750 | 750 |
| | 533900 OTHER PROFESSIONAL SERVICES | 15,141 | 4,349 | 2,500 | 13,750 | 2,500 | 2,500 |
| | | <u>15,141</u> | <u>4,552</u> | <u>3,250</u> | <u>14,500</u> | <u>3,250</u> | <u>3,250</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| | 543200 EQUIPMENT REPAIR & MAINT | 0 | 0 | 200 | 200 | 200 | 200 |
| | | <u>0</u> | <u>0</u> | <u>200</u> | <u>200</u> | <u>200</u> | <u>200</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| | 553100 TELEPHONE | 3,880 | 2,400 | 4,000 | 4,000 | 4,000 | 4,000 |
| | 553500 POSTAGE | 269 | 226 | 400 | 400 | 400 | 400 |
| | 555000 PRINTING & REPRODUCTION | 1,494 | 200 | 400 | 400 | 400 | 400 |
| | 555100 COPYING & REPRODUCTION | 1,275 | 1,632 | 500 | 500 | 500 | 500 |
| | 558000 TRAVEL | 105 | 1,314 | 687 | 687 | 687 | 687 |
| | | <u>7,023</u> | <u>5,771</u> | <u>5,987</u> | <u>5,987</u> | <u>5,987</u> | <u>5,987</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| | 561200 OFFICE SUPPLIES | 688 | 699 | 700 | 700 | 700 | 700 |
| | 561300 TECHNOLOGY SUPPLIE/MATERIAL | 0 | 0 | 500 | 500 | 500 | 500 |
| | 561900 OTHER SUPPLIES/MATERIALS | 307 | 173 | 200 | 200 | 200 | 200 |
| | 563000 FOOD/FOOD RELATED | 893 | 1,407 | 550 | 550 | 550 | 550 |
| | | <u>1,889</u> | <u>2,280</u> | <u>1,950</u> | <u>1,950</u> | <u>1,950</u> | <u>1,950</u> |
| 57 | PROPERTY | | | | | | |
| | 573300 FURNITURE & FIXTURES | 4,688 | 1,481 | 2,800 | 1,300 | 1,500 | 1,500 |
| | 573400 TECHNOLOGY EQUIPMENT | 0 | 676 | 0 | 0 | 0 | 0 |
| | | <u>4,688</u> | <u>2,157</u> | <u>2,800</u> | <u>1,300</u> | <u>1,500</u> | <u>1,500</u> |
| 58 | OTHER OBJECTS | | | | | | |
| | 581000 DUES & FEES & SUBSCRIPTIONS | 0 | 165 | 200 | 200 | 200 | 200 |
| | | <u>0</u> | <u>165</u> | <u>200</u> | <u>200</u> | <u>200</u> | <u>200</u> |
| TOTAL for: ADMINISTRATION | | <u>197,171</u> | <u>299,585</u> | <u>196,134</u> | <u>205,884</u> | <u>278,827</u> | <u>278,827</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4001 SOCIAL SERVICES ADMINISTRATION

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| DIRECTOR OF SOCIAL SERVICES | 1.00 | 101,910 | 1.00 | 101,910 | 1.00 | 101,910 |
| ASSIST. DIR. OF SS/GRANT MGR. | 1.00 | 61,452 | 1.00 | 61,451 | 1.00 | 61,451 |
| SECRETARY I 35 HRS | 1.00 | 33,889 | 1.00 | 33,888 | 1.00 | 33,888 |
| | 3.00 | 197,251 | 3.00 | 197,249 | 3.00 | 197,249 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|--|--|--------------------------------|----------------|----------------|------------------|------------------|------------------|
| SOCIAL SERVICES FUND | SOCIAL SERVICES | ENFIELD TRANSPORTATION SERVICE | | | | 4000 - 0412 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 511000 | SALARIES | 329,233 | 356,116 | 317,798 | 317,798 | 322,874 | 322,874 |
| 512000 | SALARIES - PART TIME | 53,263 | 68,422 | 148,642 | 148,642 | 150,500 | 150,500 |
| 513200 | SUBSTITUTES | 5,531 | 2,163 | 34,852 | 34,852 | 35,554 | 35,554 |
| 514000 | OVERTIME | 19,577 | 25,145 | 19,386 | 19,386 | 19,594 | 19,594 |
| 516000 | STIPEND | 8,415 | 1,780 | 0 | 0 | 0 | 0 |
| | | <u>416,018</u> | <u>453,627</u> | <u>520,678</u> | <u>520,678</u> | <u>528,522</u> | <u>528,522</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 521000 | HEALTH/MEDICAL INSURANCE | 125,401 | 99,114 | 139,375 | 139,375 | 126,521 | 126,521 |
| 521500 | LIFE INSURANCE/DISABILITY | 1,667 | 1,557 | 1,737 | 1,737 | 1,930 | 1,930 |
| 522000 | SOCIAL SECURITY (FICA) | 25,667 | 27,256 | 32,318 | 32,318 | 32,770 | 32,770 |
| 522100 | MEDICARE | 5,860 | 6,370 | 7,558 | 7,558 | 7,662 | 7,662 |
| 526000 | WORKERS COMPENSATION | 8,396 | 7,958 | 9,594 | 9,594 | 9,594 | 9,594 |
| | | <u>166,991</u> | <u>142,254</u> | <u>190,582</u> | <u>190,582</u> | <u>178,477</u> | <u>178,477</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 532200 | PROFESSIONAL DEVELOPMENT | 0 | 0 | 700 | 220 | 220 | 220 |
| 532400 | FIELD TRIPS | 0 | 0 | 400 | 80 | 80 | 80 |
| 533300 | HEALTH SERVICES | 0 | 0 | 0 | 800 | 800 | 800 |
| 533900 | OTHER PROFESSIONAL SERVICES | 4,940 | 2,132 | 7,000 | 7,000 | 7,000 | 7,000 |
| | | <u>4,940</u> | <u>2,132</u> | <u>8,100</u> | <u>8,100</u> | <u>8,100</u> | <u>8,100</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 543200 | EQUIPMENT REPAIR & MAINT | 20,375 | 19,008 | 12,595 | 12,595 | 12,595 | 12,595 |
| | | <u>20,375</u> | <u>19,008</u> | <u>12,595</u> | <u>12,595</u> | <u>12,595</u> | <u>12,595</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 553100 | TELEPHONE | 6,991 | 9,368 | 11,250 | 11,250 | 11,250 | 11,250 |
| 553500 | POSTAGE | 332 | 342 | 845 | 845 | 845 | 845 |
| 554000 | ADVERTISING | 712 | 3,245 | 1,500 | 1,500 | 1,500 | 1,500 |
| 555000 | PRINTING & REPRODUCTION | 1,113 | 1,929 | 2,100 | 2,100 | 2,100 | 2,100 |
| 555100 | COPYING & REPRODUCTION | 143 | 206 | 750 | 750 | 750 | 750 |
| 558000 | TRAVEL | 0 | 0 | 500 | 500 | 500 | 500 |
| | | <u>9,291</u> | <u>15,091</u> | <u>16,945</u> | <u>16,945</u> | <u>16,945</u> | <u>16,945</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 561200 | OFFICE SUPPLIES | 574 | 558 | 650 | 650 | 650 | 650 |
| 561300 | TECHNOLOGY SUPPLIE/MATERIAL | 390 | 497 | 500 | 500 | 500 | 500 |
| 561700 | VEHICLE SUPPLIES/MATERIALS | 469 | 120 | 1,146 | 1,146 | 1,146 | 1,146 |
| 561900 | OTHER SUPPLIES/MATERIALS | 109 | 288 | 1,680 | 1,680 | 1,680 | 1,680 |
| 562600 | GASOLINE | 103,572 | 86,648 | 100,575 | 100,575 | 111,232 | 111,232 |
| 565000 | UNIFORMS | 1,482 | 1,186 | 1,000 | 1,000 | 1,000 | 1,000 |
| | | <u>106,595</u> | <u>89,297</u> | <u>105,551</u> | <u>105,551</u> | <u>116,208</u> | <u>116,208</u> |
| 57 | PROPERTY | | | | | | |
| 573200 | VEHICLES | 0 | 123,576 | 130,000 | 379,348 | 150,000 | 150,000 |
| 573300 | FURNITURE & FIXTURES | 261 | 0 | 1,500 | 1,500 | 1,500 | 1,500 |
| 573400 | TECHNOLOGY EQUIPMENT | 0 | 0 | 200 | 200 | 200 | 200 |
| | | <u>261</u> | <u>123,576</u> | <u>131,700</u> | <u>381,048</u> | <u>151,700</u> | <u>151,700</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 581000 | DUES & FEES & SUBSCRIPTIONS | 115 | 0 | 150 | 150 | 150 | 150 |
| | | <u>115</u> | <u>0</u> | <u>150</u> | <u>150</u> | <u>150</u> | <u>150</u> |
| TOTAL for: ENFIELD TRANSPORTATION SERVICE | | <u>724,585</u> | <u>844,985</u> | <u>986,302</u> | <u>1,235,650</u> | <u>1,012,696</u> | <u>1,012,696</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4412 SOCIAL SERVICES ENFIELD TRANSPORTATION SERVICE

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| BUS TRANSPORTATION DIRECTOR | 1.00 | 62,340 | 1.00 | 62,340 | 1.00 | 62,340 |
| TRANSPORTATION DISPATCHER FT | 1.00 | 31,068 | 1.00 | 31,686 | 1.00 | 31,686 |
| FIXED BUS RT DRIVER FT | 3.00 | 82,392 | 3.00 | 84,030 | 3.00 | 84,030 |
| DIAL-A-RIDE DRIVER | 4.00 | 109,856 | 4.00 | 112,040 | 4.00 | 112,040 |
| BUS TRANSPORTATION ASSISTANT | 1.00 | 32,142 | 1.00 | 32,778 | 1.00 | 32,778 |
| OVERTIME | | 19,366 | | 19,594 | | 19,594 |
| PART TIME | | 148,642 | | 150,500 | | 150,500 |
| SUBSTITUTE | | 34,852 | | 35,554 | | 35,554 |
| | 10.00 | 520,658 | 10.00 | 528,522 | 10.00 | 528,522 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|-------------------------------------|--|-------------------|--------|--------|---------|-------------|---------|
| SOCIAL SERVICES FUND | SOCIAL SERVICES | CONGREGATE LIVING | | | | 4000 - 0413 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| | 512000 SALARIES - PART TIME | 58,883 | 58,565 | 59,430 | 60,470 | 59,431 | 59,431 |
| | 513200 SUBSTITUTES | 2,127 | 1,194 | 2,000 | 2,000 | 2,000 | 2,000 |
| | | 61,010 | 59,759 | 61,430 | 62,470 | 61,431 | 61,431 |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| | 521500 LIFE INSURANCE | 0 | 0 | 280 | 280 | 0 | 0 |
| | 522000 SOCIAL SECURITY (FICA) | 3,782 | 3,705 | 3,808 | 3,808 | 3,685 | 3,685 |
| | 522100 MEDICARE | 885 | 867 | 890 | 890 | 862 | 862 |
| | 526000 WORKERS COMPENSATION | 522 | 1,008 | 1,132 | 1,132 | 1,132 | 1,132 |
| | | 5,228 | 5,580 | 6,110 | 6,110 | 5,679 | 5,679 |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| | 553100 TELEPHONE | 485 | 300 | 1,000 | 1,000 | 862 | 862 |
| | 555100 COPYING & REPRODUCTION | 0 | 91 | 300 | 300 | 300 | 300 |
| | 558000 TRAVEL | 23 | 0 | 0 | 200 | 0 | 0 |
| | | 508 | 391 | 1,300 | 1,500 | 1,162 | 1,162 |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| | 561200 OFFICE SUPPLIES | 0 | 0 | 100 | 100 | 100 | 100 |
| | 561900 OTHER SUPPLIES AND MATERIALS | 0 | 0 | 318 | 318 | 318 | 318 |
| | 563000 FOOD/FOOD RELATED | 18,043 | 14,789 | 21,439 | 23,986 | 25,439 | 25,439 |
| | | 18,043 | 14,789 | 21,857 | 24,404 | 25,857 | 25,857 |
| TOTAL for: CONGREGATE LIVING | | 84,789 | 80,519 | 90,697 | 94,484 | 94,129 | 94,129 |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4413 SOCIAL SERVICES CONGREGATE LIVING

| <u>Position Classification</u> | <u>CURRENT</u> | <u>PROPOSED</u> | <u>ADOPTED</u> |
|--------------------------------|----------------------|----------------------|----------------------|
| SITE MANAGER | 24,748 | 23,491 | 23,491 |
| PART TIME | 60,470 | 35,940 | 35,940 |
| SUBSTITUTES | <u>2,000</u> | <u>2,000</u> | <u>2,000</u> |
| | <u>87,218</u> | <u>61,431</u> | <u>61,431</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | Code: | | | | |
|----------------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| SOCIAL SERVICES FUND | SOCIAL SERVICES | ADULT DAY CARE | 4000 - 0431 | | | | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 511000 | SALARIES | 266,929 | 281,418 | 275,215 | 275,215 | 276,306 | 276,306 |
| 512000 | SALARIES - PART TIME | 19,818 | 8,828 | 15,110 | 12,160 | 10,000 | 10,000 |
| 513200 | SUBSTITUTES | 20,785 | 7,671 | 6,000 | 6,000 | 13,997 | 13,997 |
| 516000 | STIPEND | 2,152 | 2,198 | 2,186 | 2,186 | 2,219 | 2,219 |
| | | <u>309,684</u> | <u>300,114</u> | <u>298,511</u> | <u>295,561</u> | <u>302,522</u> | <u>302,522</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 521000 | HEALTH/MEDICAL INSURANCE | 79,583 | 79,322 | 90,297 | 90,297 | 102,904 | 102,904 |
| 521500 | LIFE INSURANCE | 1,339 | 1,247 | 1,175 | 1,175 | 1,250 | 1,250 |
| 522000 | SOCIAL SECURITY (FICA) | 17,751 | 17,381 | 18,373 | 18,373 | 18,221 | 18,221 |
| 522100 | MEDICARE | 4,152 | 4,065 | 4,298 | 4,298 | 4,261 | 4,261 |
| 526000 | WORKERS COMPENSATION | 21,305 | 15,194 | 15,352 | 15,352 | 15,352 | 15,352 |
| | | <u>124,129</u> | <u>117,209</u> | <u>129,495</u> | <u>129,495</u> | <u>141,988</u> | <u>141,988</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 532200 | PROFESSIONAL DEVELOPMENT | 0 | 35 | 300 | 300 | 300 | 300 |
| 533900 | OTHER PROFESSIONAL SERVICES | 1,787 | 2,434 | 3,000 | 3,000 | 2,700 | 2,700 |
| | | <u>1,787</u> | <u>2,469</u> | <u>3,300</u> | <u>3,300</u> | <u>3,000</u> | <u>3,000</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 541000 | UTILITY SERVICES | 349 | 324 | 300 | 450 | 420 | 420 |
| 543200 | EQUIPMENT REPAIR & MAINT | 0 | 0 | 200 | 200 | 200 | 200 |
| | | <u>349</u> | <u>324</u> | <u>500</u> | <u>650</u> | <u>620</u> | <u>620</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 553100 | TELEPHONE | 5,820 | 3,600 | 5,000 | 5,000 | 2,387 | 2,387 |
| 553500 | POSTAGE | 492 | 504 | 700 | 550 | 700 | 700 |
| 554000 | ADVERTISING | 667 | 1,005 | 1,250 | 1,250 | 1,250 | 1,250 |
| 555000 | PRINTING & REPRODUCTION | 239 | 219 | 400 | 400 | 400 | 400 |
| 555100 | COPYING & REPRODUCTION | 529 | 554 | 600 | 600 | 600 | 600 |
| 558000 | TRAVEL | 0 | 196 | 300 | 300 | 300 | 300 |
| | | <u>7,747</u> | <u>6,078</u> | <u>8,250</u> | <u>8,100</u> | <u>5,637</u> | <u>5,637</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 560000 | SUPPLIES/MATERIALS | 0 | 337 | 0 | 0 | 0 | 0 |
| 561200 | OFFICE SUPPLIES | 356 | 258 | 500 | 500 | 850 | 850 |
| 561300 | TECHNOLOGY SUPPLIE/MATERIAL | 54 | 0 | 350 | 350 | 0 | 0 |
| 561600 | SAFETY SUPPLIES/MATERIALS | 497 | 244 | 500 | 500 | 500 | 500 |
| 561900 | OTHER SUPPLIES AND MATERIALS | 1,265 | 1,698 | 1,800 | 1,800 | 1,800 | 1,800 |
| 563000 | FOOD/FOOD RELATED | 21,944 | 18,240 | 25,000 | 25,000 | 24,970 | 24,970 |
| 564300 | PUBLICATIONS & PERIODICALS | 32 | 234 | 282 | 282 | 267 | 267 |
| 565000 | UNIFORMS | 189 | 95 | 200 | 200 | 200 | 200 |
| | | <u>24,338</u> | <u>21,107</u> | <u>28,632</u> | <u>28,632</u> | <u>28,587</u> | <u>28,587</u> |
| 57 | PROPERTY | | | | | | |
| 573000 | EQUIPMENT NEW | 451 | 5,269 | 0 | 0 | 0 | 0 |
| | | <u>451</u> | <u>5,269</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 581000 | DUES & FEES & SUBSCRIPTIONS | 319 | 830 | 692 | 692 | 798 | 798 |
| 581100 | LICENSES & CERTIFICATIONS | 818 | 770 | 1,478 | 1,478 | 770 | 770 |
| | | <u>1,137</u> | <u>1,600</u> | <u>2,170</u> | <u>2,170</u> | <u>1,568</u> | <u>1,568</u> |
| TOTAL for: ADULT DAY CARE | | <u>469,622</u> | <u>454,170</u> | <u>470,858</u> | <u>467,908</u> | <u>483,922</u> | <u>483,922</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4431 SOCIAL SERVICES ADULT DAY CARE

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| DIRECTOR OF ADULT DAY CARE | 1.00 | 62,810 | 1.00 | 62,810 | 1.00 | 62,810 |
| NURSE-ADULT DAY CENTER | 1.00 | 36,028 | 1.00 | 36,028 | 1.00 | 36,028 |
| THERAPEUTIC RECREATION DIR. | 1.00 | 37,915 | 1.00 | 37,915 | 1.00 | 37,915 |
| HEALTH AIDE II | 3.00 | 110,506 | 3.00 | 110,506 | 3.00 | 110,506 |
| CLERK TYPIST 30 HRS | 1.00 | 29,048 | 1.00 | 29,047 | 1.00 | 29,047 |
| PART TIME | | 12,160 | | 10,000 | | 10,000 |
| SUBSTITUTE | | 6,000 | | 13,997 | | 13,997 |
| | 7.00 | 294,467 | 7.00 | 300,303 | 7.00 | 300,303 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|----------------------|--|-------------------------------|------------------|------------------|------------------|------------------|------------------|
| SOCIAL SERVICES FUND | SOCIAL SERVICES | ENFIELD CHILD DEVELOPMENT CTR | | | | 4000 - 0432 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 511000 | SALARIES | 1,105,114 | 1,119,447 | 1,113,983 | 1,101,017 | 1,113,785 | 1,113,785 |
| 511100 | CERTIFIED SALARIES | 81,536 | 81,227 | 81,227 | 81,227 | 81,227 | 81,227 |
| 511200 | NON-CERTIFIED SALARIES | 93,392 | 103,127 | 99,320 | 99,320 | 74,472 | 74,472 |
| 512000 | SALARIES - PART TIME | 123,545 | 161,258 | 140,470 | 140,470 | 140,470 | 140,470 |
| 513000 | SALARIES - TEMP/SEASONAL | 50,762 | 43,164 | 40,000 | 40,000 | 40,000 | 40,000 |
| 513200 | SUBSTITUTES | 0 | 0 | 500 | 500 | 500 | 500 |
| 514000 | OVERTIME | 5,551 | 10,616 | 10,000 | 10,000 | 10,000 | 10,000 |
| 516000 | STIPEND | 11,744 | 11,724 | 12,193 | 12,193 | 11,074 | 11,074 |
| | | <u>1,471,644</u> | <u>1,530,563</u> | <u>1,497,693</u> | <u>1,484,727</u> | <u>1,471,528</u> | <u>1,471,528</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 521000 | HEALTH/MEDICAL INSURANCE | 505,199 | 544,564 | 657,061 | 657,061 | 678,921 | 678,921 |
| 521500 | LIFE INSURANCE/DISABILITY | 7,032 | 6,551 | 6,648 | 6,648 | 6,465 | 6,465 |
| 522000 | SOCIAL SECURITY (FICA) | 88,175 | 90,121 | 89,307 | 89,307 | 91,043 | 91,043 |
| 522100 | MEDICARE | 20,621 | 21,077 | 20,887 | 20,887 | 21,293 | 21,293 |
| 526000 | WORKERS COMPENSATION | 12,373 | 46,825 | 45,270 | 45,270 | 45,270 | 45,270 |
| | | <u>633,399</u> | <u>709,137</u> | <u>819,173</u> | <u>819,173</u> | <u>842,992</u> | <u>842,992</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 532200 | PROFESSIONAL DEVELOPMENT | 1,010 | 6,869 | 6,090 | 9,144 | 6,090 | 6,090 |
| 532400 | FIELD TRIPS | 12,730 | 12,529 | 13,600 | 16,100 | 13,600 | 13,600 |
| 532500 | PARENT ACTIVITIES | 500 | 1,993 | 1,500 | 1,500 | 1,500 | 1,500 |
| 533000 | PROFESSIONAL SRVC NONSTDNT | 3,130 | 1,525 | 3,000 | 1,200 | 1,300 | 1,300 |
| 533300 | HEALTH SERVICES | 2,175 | 1,683 | 5,000 | 2,746 | 4,025 | 4,025 |
| | | <u>23,335</u> | <u>24,598</u> | <u>29,190</u> | <u>30,690</u> | <u>26,515</u> | <u>26,515</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 542000 | CLEANING SERVICES | 1,584 | 662 | 500 | 500 | 0 | 0 |
| 543100 | BUILDING REPAIRS/MAINTENANCE | 0 | 0 | 200 | 200 | 200 | 200 |
| 543200 | EQUIPMENT REPAIR & MAINT | 27 | 215 | 100 | 100 | 100 | 100 |
| | | <u>5,285</u> | <u>877</u> | <u>800</u> | <u>800</u> | <u>300</u> | <u>300</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 551000 | STUDENT TRANSPORTATION | 94,767 | 98,303 | 98,880 | 98,880 | 61,001 | 61,001 |
| 553100 | TELEPHONE | 13,168 | 8,412 | 14,000 | 14,000 | 6,479 | 6,479 |
| 553500 | POSTAGE | 401 | 337 | 420 | 420 | 420 | 420 |
| 554000 | ADVERTISING | 0 | 16 | 200 | 200 | 200 | 200 |
| 555000 | PRINTING & REPRODUCTION | 462 | 434 | 700 | 700 | 500 | 500 |
| 555100 | COPYING & REPRODUCTION | 897 | 783 | 960 | 960 | 780 | 780 |
| 558000 | TRAVEL | 502 | 2,086 | 700 | 700 | 500 | 500 |
| | | <u>110,197</u> | <u>110,371</u> | <u>115,860</u> | <u>115,860</u> | <u>69,880</u> | <u>69,880</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 560000 | SUPPLIES/MATERIALS | 5,611 | 7,256 | 5,004 | 5,004 | 5,504 | 5,504 |
| 561000 | GENERAL SUPPLIES/MATERIALS | 0 | 7,301 | 0 | 0 | 0 | 0 |
| 561100 | INSTRUCTIONAL SUPPLIES | 12,217 | 17,145 | 18,963 | 40,573 | 20,247 | 20,247 |
| 561200 | OFFICE SUPPLIES | 1,618 | 1,819 | 1,800 | 1,800 | 1,800 | 1,800 |
| 561600 | SAFETY SUPPLIES/MATERIALS | 91 | 231 | 150 | 150 | 200 | 200 |
| 561900 | OTHER SUPPLIES AND MATERIALS | 0 | 33 | 50 | 50 | 50 | 50 |
| 563000 | FOOD/FOOD RELATED | 61,504 | 85,705 | 99,900 | 104,654 | 99,900 | 99,900 |
| 564300 | PUBLICATIONS & PERIODICALS | 49 | 32 | 200 | 132 | 200 | 200 |
| 565000 | UNIFORMS | 0 | 0 | 75 | 75 | 0 | 0 |
| | | <u>81,090</u> | <u>119,522</u> | <u>126,142</u> | <u>152,438</u> | <u>127,901</u> | <u>127,901</u> |
| 57 | PROPERTY | | | | | | |
| 573000 | EQUIPMENT NEW | 0 | 0 | 0 | 3,713 | 5,000 | 5,000 |
| 573300 | FURNITURE & FIXTURES | 1,137 | 1,255 | 1,200 | 2,658 | 1,200 | 1,200 |
| 573400 | TECHNOLOGY EQUIPMENT | 0 | 0 | 0 | 25,000 | 0 | 0 |
| 573500 | ATHLETIC/RECREATION EQUIP | 0 | 61,233 | 0 | 0 | 0 | 0 |
| | | <u>1,137</u> | <u>62,488</u> | <u>1,200</u> | <u>31,371</u> | <u>6,200</u> | <u>6,200</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | | Dept./Agency: | | Activity: | | | | Code: | |
|---|------------------------------------|----------------------|------------------|-------------------------------|------------------|------------------|------------------|--------------|--|
| SOCIAL SERVICES FUND | | SOCIAL SERVICES | | ENFIELD CHILD DEVELOPMENT CTR | | | | 4000 - 0432 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 | | |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED | | |
| 58 | OTHER OBJECTS | | | | | | | | |
| | 581000 DUES & FEES & SUBSCRIPTIONS | 1,311 | 761 | 800 | 800 | 2,420 | 2,420 | | |
| | 581100 LICENSES & CERTIFICATIONS | 47 | 0 | 994 | 994 | 95 | 95 | | |
| | 582100 FINES/VIOLATIONS | 0 | 140 | 0 | 0 | 0 | 0 | | |
| | | <u>1,358</u> | <u>901</u> | <u>1,794</u> | <u>1,794</u> | <u>2,515</u> | <u>2,515</u> | | |
| TOTAL for: ENFIELD CHILD DEVELOPMENT CTR | | 2,327,444 | 2,558,457 | 2,591,852 | 2,636,853 | 2,547,831 | 2,547,831 | | |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4432 SOCIAL SERVICES ENFIELD CHILD DEVELOPMENT CTR

| <u>Position Classification</u> | CURRENT | | PROPOSED | | ADOPTED | |
|--------------------------------|--------------|------------------|--------------|------------------|--------------|------------------|
| DIRECTOR OF CHILD DEVELOPMENT | 1.00 | 75,560 | 1.00 | 75,560 | 1.00 | 75,560 |
| HEAD TEACHER | 3.00 | 149,942 | 3.00 | 149,942 | 3.00 | 149,942 |
| TEACHER AIDE, FULL TIME | 12.00 | 366,985 | 12.00 | 291,061 | 12.00 | 291,061 |
| COOK, DAY CARE 40 HRS | 1.00 | 35,289 | 1.00 | 35,289 | 1.00 | 35,289 |
| COOK, DAY CARE 35 HRS | 1.00 | 33,817 | 1.00 | 33,817 | 1.00 | 33,817 |
| TEACHER ASSISTANT, DAY CARE | 2.00 | 68,002 | 2.00 | 68,002 | 2.00 | 68,002 |
| TEACHER, DAY CARE | 10.00 | 400,625 | 10.00 | 400,468 | 10.00 | 400,468 |
| TEACHER ASSISTANT, DAY CARE | 1.00 | 32,587 | 1.00 | 32,587 | 1.00 | 32,587 |
| TEACHER, DAY CARE TIER I | 1.00 | 39,669 | 1.00 | 39,669 | 1.00 | 39,669 |
| TEACHER ASST, DAY CARE TIER I | 1.00 | 35,419 | 1.00 | 35,419 | 1.00 | 35,419 |
| SECRETARY I 35 HRS | 2.00 | 67,778 | 2.00 | 67,776 | 2.00 | 67,776 |
| ACCOUNTING CLERK | 1.00 | 39,895 | 1.00 | 39,894 | 1.00 | 39,894 |
| PART TIME | | 140,470 | | 140,470 | | 140,470 |
| OVERTIME | | 10,000 | | 10,000 | | 10,000 |
| | 36.00 | 1,496,038 | 36.00 | 1,419,954 | 36.00 | 1,419,954 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | Code: | | |
|---------------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| SOCIAL SERVICES FUND | SOCIAL SERVICES | SENIOR CENTER | | | 4000 - 0440 | | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 511000 | SALARIES | 169,127 | 174,877 | 170,402 | 170,402 | 170,860 | 170,860 |
| 512000 | SALARIES - PART TIME | 73,140 | 85,723 | 102,855 | 99,905 | 90,695 | 90,695 |
| 516000 | STIPEND | 1,010 | 1,009 | 1,000 | 1,000 | 1,000 | 1,000 |
| | | <u>243,410</u> | <u>261,609</u> | <u>274,257</u> | <u>271,307</u> | <u>262,555</u> | <u>262,555</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 521000 | HEALTH/MEDICAL INSURANCE | 59,435 | 64,035 | 77,917 | 77,917 | 92,371 | 92,371 |
| 521500 | LIFE INSURANCE | 600 | 569 | 572 | 572 | 570 | 570 |
| 522000 | SOCIAL SECURITY (FICA) | 14,722 | 15,500 | 17,041 | 17,041 | 16,588 | 16,588 |
| 522100 | MEDICARE | 3,443 | 3,625 | 3,985 | 3,985 | 3,785 | 3,785 |
| 526000 | WORKERS COMPENSATION | 3,882 | 4,158 | 5,231 | 5,231 | 5,231 | 5,231 |
| | | <u>82,082</u> | <u>87,886</u> | <u>104,746</u> | <u>104,746</u> | <u>118,545</u> | <u>118,545</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 532200 | PROFESSIONAL DEVELOPMENT | 80 | 695 | 1,645 | 465 | 465 | 465 |
| 533900 | OTHER PROFESSIONAL SERVICES | 74,957 | 76,330 | 89,913 | 89,913 | 75,154 | 75,154 |
| | | <u>75,037</u> | <u>77,025</u> | <u>91,558</u> | <u>90,378</u> | <u>75,619</u> | <u>75,619</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 543200 | EQUIPMENT REPAIR & MAINT | 2,002 | 0 | 2,000 | 2,000 | 1,500 | 1,500 |
| | | <u>2,002</u> | <u>0</u> | <u>2,000</u> | <u>2,000</u> | <u>1,500</u> | <u>1,500</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 553100 | TELEPHONE | 10,670 | 6,600 | 10,670 | 10,670 | 5,456 | 5,456 |
| 553500 | POSTAGE | 1,808 | 111 | 2,000 | 2,000 | 1,000 | 1,000 |
| 554000 | ADVERTISING | 264 | 498 | 500 | 500 | 500 | 500 |
| 555000 | PRINTING & REPRODUCTION | 0 | 340 | 500 | 500 | 500 | 500 |
| 555100 | COPYING & REPRODUCTION | 3,664 | 3,601 | 5,410 | 5,410 | 5,410 | 5,410 |
| 558000 | TRAVEL | 187 | 409 | 1,655 | 500 | 200 | 200 |
| | | <u>16,592</u> | <u>11,560</u> | <u>20,735</u> | <u>19,580</u> | <u>13,066</u> | <u>13,066</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 561100 | INSTRUCTIONAL SUPPLIES | 4,073 | 2,713 | 4,300 | 4,000 | 4,300 | 4,300 |
| 561200 | OFFICE SUPPLIES | 2,721 | 2,060 | 2,800 | 2,800 | 2,800 | 2,800 |
| 561300 | TECHNOLOGY SUPPLIE/MATERIAL | 1,062 | 293 | 1,400 | 1,400 | 1,275 | 1,275 |
| 561900 | OTHER SUPPLIES AND MATERIALS | 859 | 429 | 1,000 | 1,000 | 500 | 500 |
| 563000 | FOOD/FOOD RELATED | 33,402 | 34,401 | 38,509 | 38,509 | 38,509 | 38,509 |
| 564300 | PUBLICATIONS & PERIODICALS | 580 | 598 | 700 | 700 | 800 | 800 |
| | | <u>42,697</u> | <u>40,493</u> | <u>48,709</u> | <u>48,409</u> | <u>48,184</u> | <u>48,184</u> |
| 57 | PROPERTY | | | | | | |
| 573500 | ATHLETIC/RECREATION EQUIP | 10,000 | 0 | 0 | 6,244 | 0 | 0 |
| | | <u>10,000</u> | <u>0</u> | <u>0</u> | <u>6,244</u> | <u>0</u> | <u>0</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 581000 | DUES & FEES & SUBSCRIPTIONS | 195 | 195 | 300 | 300 | 300 | 300 |
| 581100 | LICENSES & CERTIFICATIONS | 159 | 160 | 200 | 200 | 225 | 225 |
| 582100 | FINES/VIOLATIONS | 0 | 140 | 0 | 0 | 0 | 0 |
| | | <u>354</u> | <u>495</u> | <u>500</u> | <u>500</u> | <u>525</u> | <u>525</u> |
| TOTAL for: SENIOR CENTER | | <u>472,175</u> | <u>479,068</u> | <u>542,505</u> | <u>543,164</u> | <u>519,994</u> | <u>519,994</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4440 SOCIAL SERVICES SENIOR CENTER

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| DIRECTOR OF SENIOR CENTER | 1.00 | 67,534 | 1.00 | 67,534 | 1.00 | 67,534 |
| CRAFTS COORDINATOR | 1.00 | 31,091 | 1.00 | 31,091 | 1.00 | 31,091 |
| SECRETARY I 35 HRS | 1.00 | 33,889 | 1.00 | 33,888 | 1.00 | 33,888 |
| ADMINISTRATIVE ASSISTANT | 1.00 | 38,348 | 1.00 | 38,347 | 1.00 | 38,347 |
| PART TIME | | 99,905 | | 90,695 | | 90,695 |
| | 4.00 | 270,767 | 4.00 | 261,555 | 4.00 | 261,555 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | Code: | | | |
|----------------------------------|--|----------------|----------------|----------------|----------------|----------------|----------------|
| SOCIAL SERVICES FUND | SOCIAL SERVICES | YOUTH SERVICES | | 4000 - 0450 | | | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 511000 | SALARIES | 171,161 | 221,541 | 294,882 | 295,687 | 244,123 | 244,123 |
| 511100 | CERTIFIED SALARIES | 34,722 | 34,505 | 32,528 | 32,528 | 26,524 | 26,524 |
| 512000 | SALARIES - PART TIME | 141,776 | 144,773 | 138,440 | 142,991 | 138,439 | 138,439 |
| 514000 | OVERTIME | 13,188 | 2,665 | 5,200 | 7,558 | 0 | 0 |
| 516000 | STIPEND | 3,455 | 5,007 | 6,938 | 7,151 | 6,564 | 6,564 |
| | | <u>364,303</u> | <u>408,492</u> | <u>477,988</u> | <u>485,915</u> | <u>415,650</u> | <u>415,650</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 521000 | HEALTH/MEDICAL INSURANCE | 97,701 | 95,613 | 134,252 | 141,769 | 146,203 | 146,203 |
| 521500 | LIFE INSURANCE/DISABILITY | 1,120 | 1,071 | 1,432 | 1,733 | 1,325 | 1,325 |
| 522000 | SOCIAL SECURITY (FICA) | 21,237 | 23,855 | 29,508 | 28,912 | 27,194 | 27,194 |
| 522100 | MEDICARE | 4,978 | 5,592 | 6,900 | 6,698 | 5,974 | 5,974 |
| 526000 | WORKERS COMPENSATION | 3,056 | 5,185 | 6,979 | 6,979 | 6,979 | 6,979 |
| | | <u>128,091</u> | <u>131,316</u> | <u>179,071</u> | <u>186,090</u> | <u>187,675</u> | <u>187,675</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 532200 | PROFESSIONAL DEVELOPMENT | 5,633 | 4,925 | 3,600 | 9,060 | 5,600 | 5,600 |
| 532400 | FIELD TRIPS | 4,320 | 3,793 | 2,866 | 5,000 | 1,900 | 1,900 |
| 533900 | OTHER PROFESSIONAL SERVICES | 88,407 | 63,736 | 61,562 | 93,297 | 54,350 | 54,350 |
| | | <u>98,360</u> | <u>72,454</u> | <u>68,028</u> | <u>107,357</u> | <u>61,850</u> | <u>61,850</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 541000 | UTILITY SERVICES | 0 | 0 | 800 | 800 | 0 | 0 |
| 543200 | EQUIPMENT REPAIR & MAINT | 0 | 0 | 200 | 0 | 200 | 200 |
| 544400 | RENTAL - OTHER | 1,711 | 1,406 | 1,800 | 1,800 | 0 | 0 |
| | | <u>1,711</u> | <u>1,406</u> | <u>2,800</u> | <u>2,600</u> | <u>200</u> | <u>200</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 553100 | TELEPHONE | 7,284 | 4,695 | 7,000 | 7,000 | 4,433 | 4,433 |
| 553500 | POSTAGE | 117 | 2,511 | 300 | 300 | 400 | 400 |
| 554000 | ADVERTISING | 950 | 620 | 1,000 | 7,800 | 1,000 | 1,000 |
| 555000 | PRINTING & REPRODUCTION | 900 | 5,567 | 3,800 | 9,273 | 3,960 | 3,960 |
| 555100 | COPYING & REPRODUCTION | 482 | 479 | 700 | 700 | 700 | 700 |
| 558000 | TRAVEL | 34,567 | 39,551 | 24,269 | 54,789 | 22,895 | 22,895 |
| | | <u>44,299</u> | <u>53,423</u> | <u>37,069</u> | <u>79,862</u> | <u>33,388</u> | <u>33,388</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 561100 | INSTRUCTIONAL SUPPLIES | 319 | 200 | 1,500 | 750 | 500 | 500 |
| 561200 | OFFICE SUPPLIES | 844 | 846 | 950 | 1,253 | 972 | 972 |
| 561300 | TECHNOLOGY SUPPLIE/MATERIAL | 33 | 24 | 600 | 0 | 300 | 300 |
| 561600 | SAFETY SUPPLIES/MATERIALS | 0 | 200 | 200 | 200 | 200 | 200 |
| 561800 | ATHLETIC SUPPLIES/MATERIALS | 500 | 486 | 500 | 500 | 500 | 500 |
| 561900 | OTHER SUPPLIES/MATERIALS | 19,377 | 17,471 | 10,017 | 21,583 | 10,451 | 10,451 |
| 563000 | FOOD/FOOD RELATED | 15,062 | 10,935 | 9,476 | 11,076 | 10,455 | 10,455 |
| 564300 | PUBLICATIONS & PERIODICALS | 165 | 166 | 250 | 250 | 250 | 250 |
| | | <u>36,300</u> | <u>30,328</u> | <u>23,493</u> | <u>35,611</u> | <u>23,628</u> | <u>23,628</u> |
| 57 | PROPERTY | | | | | | |
| 573300 | FURNITURE & FIXTURES | 2,280 | 1,123 | 200 | 200 | 200 | 200 |
| 573400 | TECHNOLOGY EQUIPMENT | 6,511 | 0 | 500 | 300 | 0 | 0 |
| | | <u>8,791</u> | <u>1,123</u> | <u>700</u> | <u>500</u> | <u>200</u> | <u>200</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 581000 | DUES & FEES & SUBSCRIPTIONS | 875 | 1,183 | 1,075 | 1,113 | 600 | 600 |
| 582100 | FINES/VIOLATIONS | 0 | 210 | 0 | 0 | 0 | 0 |
| 589000 | MISCELLANEOUS EXPENDITURES | 0 | 0 | 0 | 0 | 385 | 385 |
| | | <u>875</u> | <u>1,393</u> | <u>1,075</u> | <u>1,113</u> | <u>985</u> | <u>985</u> |
| TOTAL for: YOUTH SERVICES | | <u>682,729</u> | <u>699,934</u> | <u>790,224</u> | <u>899,048</u> | <u>723,576</u> | <u>723,576</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4450 SOCIAL SERVICES YOUTH SERVICES

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| DIRECTOR OF YOUTH SERVICES | 1.00 | 68,661 | 1.00 | 67,823 | 1.00 | 67,823 |
| YOUTH SERVICES COORDINATOR | | 53,820 | | 53,820 | | 53,820 |
| PREVENTION COORDINATOR | 1.00 | 52,390 | 1.00 | 38,711 | 1.00 | 38,711 |
| SOCIAL WORKER | 2.00 | 111,650 | 2.00 | 111,650 | 2.00 | 111,650 |
| YOUTH COUNSELOR I | 1.00 | 44,629 | | 0 | | 0 |
| YOUTH COUNSELOR II | 1.00 | 47,463 | 1.00 | 47,463 | 1.00 | 47,463 |
| SECRETARY I 28 HRS | | 25,175 | | 25,174 | | 25,174 |
| OVERTIME | | 7,558 | | 0 | | 0 |
| PART TIME | | 63,996 | | 64,445 | | 64,445 |
| | 6.00 | 475,342 | 5.00 | 409,086 | 5.00 | 409,086 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | | Dept./Agency: | | Activity: | | | | Code: | |
|---|--|----------------------|----------------|-----------------------|----------------|----------------|----------------|--------------|--|
| SOCIAL SERVICES FUND | | SOCIAL SERVICES | | NEIGHBORHOOD SERVICES | | | | 4000 - 0460 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 | | |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED | | |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | | | |
| 511000 | SALARIES | 84,182 | 123,267 | 139,543 | 139,543 | 140,367 | 140,367 | | |
| 513000 | SALARIES - TEMP/SEASONAL | 0 | 238 | 500 | 500 | 500 | 500 | | |
| 514000 | OVERTIME | 0 | 1,365 | 0 | 0 | 0 | 0 | | |
| 516000 | STIPEND | 0 | 1,101 | 1,650 | 1,650 | 1,675 | 1,675 | | |
| | | <u>84,182</u> | <u>125,971</u> | <u>141,693</u> | <u>141,693</u> | <u>142,542</u> | <u>142,542</u> | | |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | | | |
| 521000 | HEALTH/MEDICAL INSURANCE | 20,843 | 36,641 | 50,465 | 50,465 | 55,062 | 55,062 | | |
| 521500 | LIFE INSURANCE | 304 | 397 | 479 | 479 | 478 | 478 | | |
| 522000 | SOCIAL SECURITY (FICA) | 5,165 | 7,491 | 8,714 | 8,714 | 8,785 | 8,785 | | |
| 522100 | MEDICARE | 1,208 | 1,752 | 2,038 | 2,038 | 2,054 | 2,054 | | |
| 526000 | WORKERS COMPENSATION | 720 | 1,371 | 2,610 | 2,610 | 2,610 | 2,610 | | |
| | | <u>28,240</u> | <u>47,651</u> | <u>64,306</u> | <u>64,306</u> | <u>68,989</u> | <u>68,989</u> | | |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | | | |
| 532200 | PROFESSIONAL DEVELOPMENT | 0 | 100 | 900 | 900 | 900 | 900 | | |
| | | <u>0</u> | <u>100</u> | <u>900</u> | <u>900</u> | <u>900</u> | <u>900</u> | | |
| 55 | OTHER PURCHASED SERVICES | | | | | | | | |
| 553100 | TELEPHONE | 4,365 | 2,700 | 4,365 | 4,365 | 4,365 | 4,365 | | |
| 553500 | POSTAGE | 368 | 327 | 500 | 300 | 500 | 500 | | |
| 555100 | COPYING & REPRODUCTION | 214 | 709 | 200 | 200 | 200 | 200 | | |
| 558000 | TRAVEL | 41 | 350 | 310 | 710 | 310 | 310 | | |
| | | <u>4,988</u> | <u>4,086</u> | <u>5,375</u> | <u>5,575</u> | <u>5,375</u> | <u>5,375</u> | | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 561200 | OFFICE SUPPLIES | 484 | 756 | 800 | 600 | 800 | 800 | | |
| | | <u>744</u> | <u>756</u> | <u>800</u> | <u>600</u> | <u>800</u> | <u>800</u> | | |
| 58 | OTHER OBJECTS | | | | | | | | |
| 581000 | DUES & FEES & SUBSCRIPTIONS | 160 | 0 | 200 | 200 | 200 | 200 | | |
| 589000 | MISCELLANEOUS EXPENDITURES | 20,395 | 2,261 | 12,000 | 9,000 | 9,000 | 9,000 | | |
| | | <u>20,555</u> | <u>2,261</u> | <u>12,200</u> | <u>9,200</u> | <u>9,200</u> | <u>9,200</u> | | |
| TOTAL for: NEIGHBORHOOD SERVICES | | <u>138,709</u> | <u>180,825</u> | <u>225,274</u> | <u>222,274</u> | <u>227,806</u> | <u>227,806</u> | | |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4460 SOCIAL SERVICES NEIGHBORHOOD SERVICES

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| SOCIAL WORKER | 1.00 | 55,825 | 1.00 | 55,825 | 1.00 | 55,825 |
| CASEWORKER | 1.00 | 50,654 | 1.00 | 50,654 | 1.00 | 50,654 |
| SECRETARY I 35 HRS | 1.00 | 33,889 | 1.00 | 33,888 | 1.00 | 33,888 |
| | 3.00 | 140,368 | 3.00 | 140,367 | 3.00 | 140,367 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|--|--|------------------------|----------------|----------------|----------------|----------------|----------------|
| SOCIAL SERVICES FUND | SOCIAL SERVICES | FAMILY RESOURCE CENTER | | | | 4000 - 0470 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 511000 | SALARIES | 60,089 | 80,816 | 55,000 | 55,000 | 55,825 | 55,825 |
| 511100 | CERTIFIED SALARIES | 100,453 | 101,612 | 103,644 | 94,241 | 94,240 | 94,240 |
| 512000 | SALARIES - PART TIME | 4,758 | 33,568 | 118,062 | 80,183 | 103,995 | 103,995 |
| 513000 | SALARIES - TEMP/SEASONAL | 359 | 0 | 2,200 | 2,200 | 2,200 | 2,200 |
| 516000 | STIPEND | 2,780 | 4,133 | 4,761 | 4,761 | 4,530 | 4,530 |
| | | <u>168,439</u> | <u>220,129</u> | <u>283,667</u> | <u>236,385</u> | <u>260,790</u> | <u>260,790</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 521000 | HEALTH/MEDICAL INSURANCE | 13,747 | 22,512 | 29,656 | 29,656 | 34,984 | 34,984 |
| 521500 | LIFE INSURANCE/DISABILITY | 350 | 482 | 580 | 580 | 579 | 579 |
| 522000 | SOCIAL SECURITY (FICA) | 10,212 | 13,406 | 17,587 | 15,267 | 15,978 | 15,978 |
| 522100 | MEDICARE | 2,388 | 3,135 | 4,113 | 3,570 | 3,737 | 3,737 |
| 526000 | WORKERS COMPENSATION | 3,045 | 1,237 | 3,093 | 3,093 | 3,093 | 3,093 |
| | | <u>29,742</u> | <u>40,771</u> | <u>55,029</u> | <u>52,166</u> | <u>58,371</u> | <u>58,371</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 532200 | PROFESSIONAL DEVELOPMENT | 1,180 | 2,425 | 2,000 | 2,900 | 4,000 | 4,000 |
| 532500 | PARENT ACTIVITIES | 676 | 1,169 | 1,250 | 1,250 | 4,000 | 4,000 |
| 533900 | OTHER PROFESSIONAL SERVICES | 33,208 | 26,958 | 24,933 | 49,769 | 12,210 | 12,210 |
| | | <u>35,064</u> | <u>30,552</u> | <u>28,183</u> | <u>53,919</u> | <u>20,210</u> | <u>20,210</u> |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 542400 | GROUNDS SERVICES | 0 | 4,942 | 0 | 0 | 0 | 0 |
| 543100 | BUILDING REPAIRS/MAINTENANCE | 0 | 4,558 | 0 | 0 | 0 | 0 |
| | | <u>0</u> | <u>9,500</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 553100 | TELEPHONE | 4,365 | 2,700 | 3,000 | 3,000 | 2,046 | 2,046 |
| 553500 | POSTAGE | 568 | 681 | 600 | 600 | 600 | 600 |
| 555000 | PRINTING & REPRODUCTION | 634 | 1,100 | 1,550 | 1,750 | 750 | 750 |
| 558000 | TRAVEL | 979 | 1,189 | 1,500 | 1,500 | 1,500 | 1,500 |
| | | <u>6,546</u> | <u>5,670</u> | <u>6,650</u> | <u>6,850</u> | <u>4,896</u> | <u>4,896</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 561100 | INSTRUCTIONAL SUPPLIES | 5,735 | 16,052 | 4,887 | 13,525 | 4,912 | 4,912 |
| 561200 | OFFICE SUPPLIES | 996 | 443 | 600 | 600 | 600 | 600 |
| 561300 | TECHNOLOGY SUPPLIE/MATERIAL | 266 | 382 | 300 | 300 | 300 | 300 |
| 561900 | OTHER SUPPLIES/MATERIALS | 201 | 0 | 100 | 600 | 100 | 100 |
| 563000 | FOOD/FOOD RELATED | 1,375 | 4,207 | 2,850 | 4,039 | 2,500 | 2,500 |
| | | <u>8,574</u> | <u>21,085</u> | <u>8,737</u> | <u>19,065</u> | <u>8,412</u> | <u>8,412</u> |
| 57 | PROPERTY | | | | | | |
| 573300 | FURNITURE & FIXTURES | 4,767 | 12,925 | 4,000 | 5,811 | 1,000 | 1,000 |
| 573400 | TECHNOLOGY EQUIPMENT | 130 | 2,432 | 1,600 | 2,600 | 756 | 756 |
| | | <u>4,897</u> | <u>15,357</u> | <u>5,600</u> | <u>8,411</u> | <u>1,756</u> | <u>1,756</u> |
| 58 | OTHER OBJECTS | | | | | | |
| 581000 | DUES & FEES & SUBSCRIPTIONS | 1,924 | 2,210 | 2,235 | 2,250 | 2,400 | 2,400 |
| | | <u>1,924</u> | <u>2,210</u> | <u>2,235</u> | <u>2,250</u> | <u>2,400</u> | <u>2,400</u> |
| TOTAL for: FAMILY RESOURCE CENTER | | <u>255,186</u> | <u>345,273</u> | <u>390,101</u> | <u>379,045</u> | <u>356,835</u> | <u>356,835</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4470 SOCIAL SERVICES FAMILY RESOURCE CENTER

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| PARENT EDUCATOR | 1.00 | 35,020 | 1.00 | 34,000 | 1.00 | 34,000 |
| FAMILY RES. CENTER COORDINATOR | 1.00 | 61,144 | 1.00 | 60,240 | 1.00 | 60,240 |
| SOCIAL WORKER | 1.00 | 55,825 | 1.00 | 55,825 | 1.00 | 55,825 |
| PART TIME | | 80,183 | | 103,995 | | 103,995 |
| TEMPORARY/SEASONAL | | 2,200 | | 2,200 | | 2,200 |
| | 3.00 | 234,372 | 3.00 | 256,260 | 3.00 | 256,260 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---|---------------------------------|--------------------------------|--------|--------|---------|-------------|---------|
| SOCIAL SERVICES FUND | SOCIAL SERVICES | LIABILITY AND OTHER INSURANCES | | | | 4000 - 9090 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| | 552200 PROPERTY INSURANCE | 2,370 | 30,050 | 37,786 | 37,786 | 43,335 | 43,335 |
| | 552300 FLEET/VEHICLE INSURANCE | 8,755 | 6,970 | 7,172 | 7,172 | 7,698 | 7,698 |
| | | 35,159 | 37,019 | 44,958 | 44,958 | 51,033 | 51,033 |
| TOTAL for: LIABILITY AND OTHER INSURANCES | | 35,159 | 37,019 | 44,958 | 44,958 | 51,033 | 51,033 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|--|--|-----------------------------|----------------|----------------|----------------|----------------|----------------|
| SOCIAL SERVICES FUND | SOCIAL SERVICES | PENSION AND RETIREE CHARGES | | | | 4000 - 9091 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 523000 | PENSION - MUNICIPAL EMPLOYEE | 249,204 | 272,827 | 217,468 | 217,468 | 187,409 | 187,409 |
| | | <u>249,204</u> | <u>272,827</u> | <u>217,468</u> | <u>217,468</u> | <u>187,409</u> | <u>187,409</u> |
| TOTAL for: PENSION AND RETIREE CHARGES | | 249,204 | 272,827 | 217,468 | 217,468 | 187,409 | 187,409 |

**TOWN OF ENFIELD
ANNUAL BUDGET**

Function:
SOCIAL SERVICES FUND

Dept./Agency:
SOCIAL SERVICES BOARDS & COMM

Code:
4900 - 0490

| | 2015 ACTUAL | 2016 ACTUAL | 2017 BUDGET | 2017 REVISED | 2018 PROPOSED | 2018 ADOPTED |
|---|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 22049490 COMMISSION ON AGING | 7,160 | 9,259 | 10,000 | 7,500 | 7,500 | 7,500 |
| 22049492 NETWORK AGAINST DOMESTIC ABUSE | 16,100 | 16,100 | 16,100 | 16,100 | 16,100 | 16,100 |
| 22049496 NORTH CENTRAL MENTAL HEALTH | 497 | 497 | 497 | 497 | 1,000 | 1,000 |
| 22049498 THE AFTER SCHOOL PROGRAM | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 | 15,000 |
| 22049501 ENFIELD FOOD SHELF | 25,000 | 25,000 | 25,000 | 25,000 | 27,100 | 27,100 |
| 22049502 EMERGENCY LOAN FUND OF ENFIELD | 2,100 | 2,100 | 2,100 | 2,100 | 0 | 0 |
| 22049503 KITE | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 | 12,500 |
| 22049505 LOAVES AND FISHES | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 | 5,000 |
| 22049504 UNALLOCATED BOARDS | 49,500 | 40,500 | 48,000 | 40,500 | 40,500 | 40,500 |
| PROGRAM TOTAL | \$132,857 | \$125,956 | \$134,197 | \$124,197 | \$124,700 | \$124,700 |
| TOTAL for: SOCIAL SERVICES FUND | \$5,769,629 | \$6,378,619 | \$6,680,570 | \$7,070,933 | \$6,608,758 | \$6,608,758 |





**TOWN OF ENFIELD
ANNUAL BUDGET**

INSURANCE FUND

**TOWN OF ENFIELD
ANNUAL BUDGET
INSURANCE RESERVE REVENUE SUMMARY**

| | 2015 ACTUAL | 2016 ACTUAL | 2017 BUDGET | 2017 REVISED | 2018 PROPOSED | 2018 ADOPTED |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| USE OF MONEY & PROPERTY | 3,813 | 10,682 | 0 | 0 | 0 | 0 |
| GENERAL FUND TRANSFERS | 726,117 | 683,804 | 721,924 | 721,924 | 826,040 | 826,040 |
| INTRAGOVERNMENTAL TRANSFERS | 542,328 | 534,941 | 627,970 | 627,970 | 667,458 | 667,458 |
| | <u>\$1,272,258</u> | <u>\$1,229,427</u> | <u>\$1,349,894</u> | <u>\$1,349,894</u> | <u>\$1,493,498</u> | <u>\$1,493,498</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | Code: | | |
|-------------------------------------|---------------------------------|-------------------|---------------|---------------|---------------|---------------|---------------|
| INSURANCE RESERVE | PROTECTION OF LIFE & PROPERTY | EMERGENCY MEDICAL | | | 2000 - 0022 | | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 23500022-552200 | PROPERTY INSURANCE | 0 | 1,847 | 1,887 | 1,887 | 2,227 | 2,227 |
| 23500022-552300 | FLEET/VEHICLE INSURANCE | 12,445 | 13,486 | 13,890 | 13,890 | 14,909 | 14,909 |
| 23500022-552800 | DEDUCTIBLES/SMALL CLAIMS | 6,386 | 5,530 | 18,000 | 18,000 | 18,000 | 18,000 |
| TOTAL for: EMERGENCY MEDICAL | | 20,592 | 20,863 | 33,777 | 33,777 | 35,136 | 35,136 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---|---------------------------------|-------------------------|----------------|----------------|----------------|----------------|----------------|
| INSURANCE RESERVE | PUBLIC WORKS | WATER POLLUTION CONTROL | | | | 3000 - 0350 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 23500350-552200 | PROPERTY INSURANCE | 0 | 87,870 | 89,916 | 89,916 | 106,128 | 106,128 |
| 23500350-552300 | FLEET/VEHICLE INSURANCE | 12,869 | 13,939 | 14,364 | 14,364 | 15,417 | 15,417 |
| 23500350-552700 | OTHER LIABILITY INSURANCE | 0 | 6,135 | 6,442 | 6,442 | 4,578 | 4,578 |
| 23500350-552800 | DEDUCTIBLES/SMALL CLAIMS | 41,596 | 13,558 | 27,000 | 27,000 | 27,000 | 27,000 |
| TOTAL for: WATER POLLUTION CONTROL | | 144,375 | 121,502 | 137,722 | 137,722 | 153,123 | 153,123 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | Code: | | |
|-----------------------------------|---------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| INSURANCE RESERVE | NON-DEPARTMENTAL CHARGES | SOCIAL SERVICES | | | 8000 - 0400 | | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 23500400-552200 | PROPERTY INSURANCE | 0 | 30,050 | 30,778 | 30,778 | 36,327 | 36,327 |
| 23500400-552300 | FLEET/VEHICLE INSURANCE | 6,118 | 6,970 | 7,172 | 7,172 | 7,698 | 7,698 |
| 23500400-552800 | DEDUCTIBLES/SMALL CLAIMS | 0 | 0 | 7,008 | 7,008 | 7,008 | 7,008 |
| | | <u>34,852</u> | <u>37,020</u> | <u>44,958</u> | <u>44,958</u> | <u>51,033</u> | <u>51,033</u> |
| TOTAL for: SOCIAL SERVICES | | \$34,852 | \$37,020 | \$44,958 | \$44,958 | \$51,033 | \$51,033 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|-------------------------------|---------------------------------|--------------------|-----------|-----------|-----------|-------------|-----------|
| INSURANCE RESERVE | NON-DEPARTMENTAL CHARGES | BOARD OF EDUCATION | | | | 8000 - 1000 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 23501000-552200 | PROPERTY INSURANCE | 0 | 332,207 | 340,032 | 340,032 | 354,682 | 354,682 |
| 23501000-552300 | FLEET/VEHICLE INSURANCE | 461 | 490 | 514 | 514 | 552 | 552 |
| 23501000-552600 | PROFESSIONAL LIAB. INSURANCE | 0 | 30,065 | 30,967 | 30,967 | 32,932 | 32,932 |
| 23501000-552800 | DEDUCTIBLES/SMALL CLAIMS | 26,249 | 96,742 | 40,000 | 40,000 | 40,000 | 40,000 |
| | | 379,251 | 459,504 | 411,513 | 411,513 | 428,166 | 428,166 |
| TOTAL for: BOARD OF EDUCATION | | \$379,251 | \$459,504 | \$411,513 | \$411,513 | \$428,166 | \$428,166 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | | | Activity: | | | | Code: |
|--|---------------------------------------|--------------------|--------------------|---------------------|--------------------|--------------------|--------------------|-------------|
| INSURANCE RESERVE | NON-DEPARTMENTAL CHARGES | | | TOWN - GENERAL GOVT | | | | 8000 - 1001 |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 | |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED | |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | | |
| 23501001-533900 | OTHER PROFESSIONAL SERVICES | 37,500 | 37,500 | 60,000 | 60,000 | 60,000 | 60,000 | |
| | | <u>37,500</u> | <u>37,500</u> | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> | <u>60,000</u> | |
| 55 | OTHER PURCHASED SERVICES | | | | | | | |
| 23501001-552200 | PROPERTY INSURANCE | 0 | 163,795 | 167,683 | 167,683 | 244,576 | 244,576 | |
| 23501001-552300 | FLEET/VEHICLE INSURANCE | 135,289 | 146,618 | 151,008 | 151,008 | 162,111 | 162,111 | |
| 23501001-552500 | BONDS | 6,205 | 2,969 | 5,000 | 5,000 | 5,000 | 5,000 | |
| 23501001-552600 | PROFESSIONAL LIAB. INSURANCE | 0 | 126,621 | 130,420 | 130,420 | 152,029 | 152,029 | |
| 23501001-552700 | OTHER LIABILITY INSURANCE | 340 | 18,775 | 22,813 | 22,813 | 17,324 | 17,324 | |
| 23501001-552800 | DEDUCTIBLES/SMALL CLAIMS | 204,365 | 187,526 | 185,000 | 185,000 | 185,000 | 185,000 | |
| | | <u>651,822</u> | <u>646,304</u> | <u>661,924</u> | <u>661,924</u> | <u>766,040</u> | <u>766,040</u> | |
| TOTAL for: TOWN - GENERAL GOVT | | <u>\$689,322</u> | <u>\$683,804</u> | <u>\$721,924</u> | <u>\$721,924</u> | <u>\$826,040</u> | <u>\$826,040</u> | |
| TOTAL for: NON-DEPARTMENTAL CHARGES - INSURANCE RESERVE | | <u>\$1,268,391</u> | <u>\$1,322,693</u> | <u>\$1,349,894</u> | <u>\$1,349,894</u> | <u>\$1,493,498</u> | <u>\$1,493,498</u> | |





**TOWN OF ENFIELD
ANNUAL BUDGET**

**INFORMATION TECHNOLOGY
FUND SUMMARY
REVENUE**

**TOWN OF ENFIELD
ANNUAL BUDGET
INFORMATION TECHNOLOGY FUND REVENUE SUMMARY**

| | 2015 ACTUAL | 2016 ACTUAL | 2017 BUDGET | 2017 REVISED | 2018 PROPOSED | 2018 ADOPTED |
|-----------------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| CHARGES FOR SERVICES | 64,942 | 115,450 | 99,000 | 99,000 | 99,000 | 99,000 |
| MISCELLANEOUS REVENUE | 188,585 | 121,800 | 0 | 0 | 0 | 0 |
| GENERAL FUND TRANSFERS | 2,914,552 | 2,228,720 | 2,668,517 | 2,634,517 | 2,785,408 | 2,785,408 |
| INTRAGOVERNMENTAL TRANSFERS - WPC | 37,731 | 37,731 | 37,731 | 37,731 | 37,731 | 37,731 |
| INTRAGOVERNMENTAL TRANSFERS - EPS | 454,930 | 703,537 | 765,442 | 740,442 | 785,995 | 785,995 |
| | <u>\$3,699,524</u> | <u>\$3,207,238</u> | <u>\$3,570,690</u> | <u>\$3,511,690</u> | <u>\$3,708,134</u> | <u>\$3,708,134</u> |



**TOWN OF ENFIELD
ANNUAL BUDGET**

**INFORMATION TECHNOLOGY
FUND SUMMARY
EXPENDITURES**

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | | |
|---|------------------------|------------------------|------------------|------------------|------------------|------------------|------------------|-------------|
| INFORMATION TECHNOLOGY FUND | INFORMATION TECHNOLOGY | INFORMATION TECHNOLOGY | | | | | | 1210 - 0000 |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 | |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED | |
| 51 PERSONAL SERVICES - SALARIES | | | | | | | | |
| 24012100-511000 SALARIES | | 877,979 | 790,702 | 755,674 | 730,674 | 793,260 | 793,260 | |
| 24012100-516000 STIPEND | | 16,737 | 15,226 | 15,376 | 15,376 | 15,898 | 15,898 | |
| | | <u>899,397</u> | <u>805,928</u> | <u>771,050</u> | <u>746,050</u> | <u>809,158</u> | <u>809,158</u> | |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | | | | | |
| 24012100-521000 HEALTH/MEDICAL INSURANCE | | 168,157 | 169,487 | 196,929 | 196,929 | 252,241 | 252,241 | |
| 24012100-521500 LIFE INSURANCE | | 2,507 | 2,008 | 1,930 | 1,930 | 2,127 | 2,127 | |
| 24012100-522000 SOCIAL SECURITY (FICA) | | 53,823 | 47,510 | 43,351 | 43,351 | 47,193 | 47,193 | |
| 24012100-522100 MEDICARE | | 12,587 | 11,112 | 10,142 | 10,142 | 11,036 | 11,036 | |
| | | <u>237,075</u> | <u>230,117</u> | <u>252,352</u> | <u>252,352</u> | <u>312,597</u> | <u>312,597</u> | |
| 53 PURCHASED PROF & TECHNICAL | | | | | | | | |
| 24012100-532200 PROFESSIONAL DEVELOPMENT | | 15,883 | 22,317 | 38,500 | 31,000 | 36,000 | 36,000 | |
| 24012100-533400 TECHNOLOGICAL SERVICES | | 1,243,602 | 876,940 | 1,080,000 | 1,085,000 | 1,079,552 | 1,079,552 | |
| | | <u>1,259,486</u> | <u>899,257</u> | <u>1,118,500</u> | <u>1,116,000</u> | <u>1,115,552</u> | <u>1,115,552</u> | |
| 55 OTHER PURCHASED SERVICES | | | | | | | | |
| 24012100-553100 TELEPHONE | | 421,650 | 227,315 | 227,400 | 206,300 | 227,600 | 227,600 | |
| 24012100-553500 POSTAGE | | 22 | 58 | 150 | 150 | 150 | 150 | |
| 24012100-554000 ADVERTISING | | 360 | 0 | 1,000 | 1,000 | 500 | 500 | |
| 24012100-555100 COPYING & REPRODUCTION | | 455 | 232 | 900 | 900 | 900 | 900 | |
| 24012100-558000 TRAVEL | | 1,573 | 2,853 | 8,000 | 6,000 | 5,000 | 5,000 | |
| | | <u>424,059</u> | <u>230,458</u> | <u>237,450</u> | <u>214,350</u> | <u>234,150</u> | <u>234,150</u> | |
| 56 SUPPLIES/MATERIALS | | | | | | | | |
| 24012100-561200 OFFICE SUPPLIES | | 66 | 403 | 1,400 | 1,400 | 1,000 | 1,000 | |
| 24012100-561300 TECHNOLOGY SUPPLIE/MATERIAL | | 4,808 | 1,873 | 7,600 | 7,600 | 5,600 | 5,600 | |
| 24012100-562600 GASOLINE | | 1,219 | 517 | 2,000 | 2,000 | 2,000 | 2,000 | |
| 24012100-563000 FOOD/FOOD RELATED | | 44 | 0 | 1,000 | 1,000 | 1,600 | 1,600 | |
| | | <u>6,136</u> | <u>2,794</u> | <u>12,000</u> | <u>12,000</u> | <u>10,200</u> | <u>10,200</u> | |
| 57 PROPERTY | | | | | | | | |
| 24012100-573400 TECHNOLOGY EQUIPMENT | | 830,143 | 891,354 | 906,596 | 898,196 | 785,501 | 785,501 | |
| | | <u>830,143</u> | <u>891,354</u> | <u>906,596</u> | <u>898,196</u> | <u>785,501</u> | <u>785,501</u> | |
| 58 OTHER OBJECTS | | | | | | | | |
| 24012100-581000 DUES & FEES & SUBSCRIPTIONS | | 395 | 350 | 480 | 480 | 1,080 | 1,080 | |
| | | <u>395</u> | <u>350</u> | <u>480</u> | <u>480</u> | <u>1,080</u> | <u>1,080</u> | |
| TOTAL for: INFORMATION TECHNOLOGY ADMINISTRATION | | <u>3,656,689</u> | <u>3,060,256</u> | <u>3,298,428</u> | <u>3,239,428</u> | <u>3,268,238</u> | <u>3,268,238</u> | |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: INFORMATION TECHNOLOGY FUND

Dept./Agency: 1200 INFORMATION TECHNOLOGY

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| CHIEF TECHNOLOGY OFFICER | 1.00 | 119,418 | 1.00 | 119,418 | 1.00 | 119,418 |
| SYSTEMS DEVELOPMENT MANAGER | 1.00 | 92,000 | 1.00 | 92,000 | 1.00 | 92,000 |
| SYSTEMS ANALYST | 1.00 | 90,739 | 1.00 | 90,739 | 1.00 | 90,739 |
| SYSTEMS NETWORK MANAGER | 1.00 | 85,000 | 1.00 | 85,000 | 1.00 | 85,000 |
| PROJECT MANAGER | 1.00 | 74,000 | 1.00 | 74,000 | 1.00 | 74,000 |
| DESKTOP ENGINEER | 1.00 | 70,492 | 1.00 | 70,492 | 1.00 | 70,492 |
| ADMINISTRATIVE SECRETARY | | 0 | 1.00 | 38,347 | 1.00 | 38,347 |
| TECHNICAL PROJECT COORDINATOR | 1.00 | 58,091 | 1.00 | 58,091 | 1.00 | 58,091 |
| INFORMATION SYSTEMS TECHNICIAN | 2.00 | 103,307 | 2.00 | 103,307 | 2.00 | 103,307 |
| HELP DESK COORDINATOR | 1.00 | 61,866 | 1.00 | 61,866 | 1.00 | 61,866 |
| | 10.00 | 754,913 | 11.00 | 793,260 | 11.00 | 793,260 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---------------------------------|--|----------------------|--------|--------|---------|-------------|---------|
| INFORMATION TECHNOLOGY FUND | INFORMATION TECHNOLOGY | PUBLIC COMMUNICATION | | | | 1210 - 0007 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 24012107-511000 | SALARIES | 0 | 0 | 0 | 0 | 47,476 | 47,476 |
| 24012107-512000 | SALARIES - PART TIME | 0 | 0 | 0 | 0 | 31,512 | 31,512 |
| 24012107-516000 | STIPEND | 0 | 0 | 0 | 0 | 1,424 | 1,424 |
| | | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> |
| | | 0 | 0 | 0 | 0 | 80,412 | 80,412 |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 24012107-521000 | HEALTH/MEDICAL INSURANCE | 0 | 0 | 0 | 0 | 17,504 | 17,504 |
| 24012107-521500 | LIFE INSURANCE/DISABILITY | 0 | 0 | 0 | 0 | 193 | 193 |
| 24012107-522000 | SOCIAL SECURITY (FICA) | 0 | 0 | 0 | 0 | 4,986 | 4,986 |
| 24012107-522100 | MEDICARE | 0 | 0 | 0 | 0 | 1,166 | 1,166 |
| | | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> |
| | | 0 | 0 | 0 | 0 | 23,849 | 23,849 |
| 54 | PURCHASED PROPERTY SERVICES | | | | | | |
| 24012107-543000 | REPAIRS/MAINTENANCE | 0 | 0 | 0 | 0 | 3,000 | 3,000 |
| | | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> |
| | | 0 | 0 | 0 | 0 | 3,000 | 3,000 |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 24012107-560000 | SUPPLIES/MATERIALS | 0 | 0 | 0 | 0 | 300 | 300 |
| 24012107-561900 | OTHER SUPPLIES/MATERIALS | 0 | 0 | 0 | 0 | 100 | 100 |
| 24012107-562600 | GASOLINE | 0 | 0 | 0 | 0 | 300 | 300 |
| | | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> |
| | | 0 | 0 | 0 | 0 | 700 | 700 |
| 57 | PROPERTY | | | | | | |
| 24012107-573400 | TECHNOLOGY EQUIPMENT | 0 | 0 | 0 | 0 | 2,850 | 2,850 |
| | | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> |
| | | 0 | 0 | 0 | 0 | 2,850 | 2,850 |
| 58 | OTHER OBJECTS | | | | | | |
| 24012107-581000 | DUES & FEES & SUBSCRIPTIONS | 0 | 0 | 0 | 0 | 200 | 200 |
| | | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> |
| | | 0 | 0 | 0 | 0 | 200 | 200 |
| <hr/> | | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> | <hr/> |
| TOTAL for: PUBLIC COMMUNICATION | | 0 | 0 | 0 | 0 | 111,011 | 111,011 |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1207 PUBLIC COMMUNICATIONS

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|----------|-----------------|---------------|----------------|---------------|
| ETV STATION MANAGER | 0.00 | 0 | 1.00 | 47,476 | 1.00 | 47,476 |
| PART TIME | 0.00 | 0 | 1.00 | 31,512 | 1.00 | 31,512 |
| | 0.00 | 0 | 2.00 | 78,988 | 2.00 | 78,988 |

*Public Communications moved from General Fund Town Manager

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | | | Activity: | | | | Code: |
|-------------------------------------|------------------------|----------|----------|----------------|----------------|----------------|----------------|-------------|
| INFORMATION TECHNOLOGY FUND | INFORMATION TECHNOLOGY | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 | 1210 - 7500 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED | |
| 57 | PROPERTY | | | | | | | |
| 24007500-573400 | TECHNOLOGY EQUIPMENT | 0 | 0 | 130,000 | 130,000 | 114,000 | 114,000 | |
| 24007500-573600 | SOFTWARE | 0 | 0 | 69,400 | 69,400 | 150,370 | 150,370 | |
| | | <u>0</u> | <u>0</u> | <u>199,400</u> | <u>199,400</u> | <u>264,370</u> | <u>264,370</u> | |
| TOTAL for: CAPITAL PURCHASES | | 0 | 0 | 199,400 | 199,400 | 264,370 | 264,370 | |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---|--|--------------------------------|---------------|---------------|---------------|---------------|---------------|
| INFORMATION TECHNOLOGY FUND | INFORMATION TECHNOLOGY | LIABILITY AND OTHER INSURANCES | | | | 1210 - 9090 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 24009090-526000 | WORKERS COMPENSATION | 7,549 | 13,436 | 14,208 | 14,208 | 15,658 | 15,658 |
| | | <u>7,549</u> | <u>13,436</u> | <u>14,208</u> | <u>14,208</u> | <u>15,658</u> | <u>15,658</u> |
| TOTAL for: LIABILITY AND OTHER INSURANCES | | 7,549 | 13,436 | 14,208 | 14,208 | 15,658 | 15,658 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|-----------------------------|---|-----------------------------|---------------------------|---------------------------|---------------------------|---------------------------|---------------------------|
| INFORMATION TECHNOLOGY FUND | INFORMATION TECHNOLOGY | PENSION AND RETIREE CHARGES | | | | 1210 - 9091 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 24009091-523000 | PENSION - MUNICIPAL EMPLOYEE | 87,201 | 95,404 | 58,654 | 58,654 | 48,857 | 48,857 |
| | | <u>87,201</u> | <u>95,404</u> | <u>58,654</u> | <u>58,654</u> | <u>48,857</u> | <u>48,857</u> |
| | TOTAL for: PENSION AND RETIREE CHARGES | <u>87,201</u> | <u>95,404</u> | <u>58,654</u> | <u>58,654</u> | <u>48,857</u> | <u>48,857</u> |
| | TOTAL for: INFORMATION TECHNOLOGY - INFORMATION TECHNOLOGY FUND | <u><u>\$3,751,439</u></u> | <u><u>\$3,169,096</u></u> | <u><u>\$3,570,690</u></u> | <u><u>\$3,511,690</u></u> | <u><u>\$3,708,134</u></u> | <u><u>\$3,708,134</u></u> |





**TOWN OF ENFIELD
ANNUAL BUDGET**

DOG FUND

**TOWN OF ENFIELD
ANNUAL BUDGET
DOG FUND REVENUE SUMMARY**

| | 2015 ACTUAL | 2016 ACTUAL | 2017 BUDGET | 2017 REVISED | 2018 PROPOSED | 2018 ADOPTED |
|------------------------|-----------------|-----------------|-----------------|-----------------|------------------|-----------------|
| LICENSES & PERMITS | 16,970 | 16,511 | 26,000 | 26,000 | 16,000 | 16,000 |
| CHARGES FOR SERVICES | 4,814 | 3,961 | 6,000 | 6,000 | 6,000 | 6,000 |
| MISCELLANEOUS REVENUE | 3,952 | 235 | 0 | 0 | 0 | 0 |
| GENERAL FUND TRANSFERS | 11,990 | 11,990 | 11,990 | 11,990 | 30,180 | 30,180 |
| | \$37,726 | \$32,698 | \$43,990 | \$43,990 | \$52,180 | \$52,180 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | Code: | |
|--|-------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| DOG FUND | PROTECTION OF LIFE & PROPERTY | ANIMAL CONTROL | | | 2000 - 0075 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED |
| | | | | | | ADOPTED |
| 51 PERSONAL SERVICES - SALARIES | | | | | | |
| 25120075-512000 SALARIES - PART TIME | | 40,270 | 41,298 | 32,060 | 32,060 | 41,000 |
| | | <u>40,423</u> | <u>41,298</u> | <u>32,060</u> | <u>32,060</u> | <u>41,000</u> |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 25120075-522000 SOCIAL SECURITY (FICA) | | 2,541 | 2,568 | 0 | 0 | 0 |
| 25120075-522100 MEDICARE | | 594 | 601 | 0 | 0 | 0 |
| | | <u>3,136</u> | <u>3,169</u> | <u>0</u> | <u>0</u> | <u>0</u> |
| 55 OTHER PURCHASED SERVICES | | | | | | |
| 25120075-553100 TELEPHONE | | 485 | 300 | 500 | 500 | 500 |
| 25120075-553500 POSTAGE | | 1,288 | 1,247 | 2,000 | 2,000 | 1,500 |
| 25120075-554000 ADVERTISING | | 628 | 289 | 1,000 | 1,000 | 750 |
| | | <u>2,400</u> | <u>1,837</u> | <u>3,500</u> | <u>3,500</u> | <u>2,750</u> |
| 56 SUPPLIES/MATERIALS | | | | | | |
| 25120075-561900 OTHER SUPPLIES AND MATERIALS | | 1,814 | 745 | 3,000 | 3,000 | 3,000 |
| | | <u>1,814</u> | <u>745</u> | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> |
| 58 OTHER OBJECTS | | | | | | |
| 25120075-589000 MISCELLANEOUS EXPENDITURES | | 2,279 | 2,146 | 5,430 | 5,430 | 5,430 |
| | | <u>2,279</u> | <u>2,146</u> | <u>5,430</u> | <u>5,430</u> | <u>5,430</u> |
| TOTAL for: PROTECTION OF LIFE & PROPERTY - DOG FUND | | \$50,051 | \$49,195 | \$43,990 | \$43,990 | \$52,180 |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: ANIMAL CONTROL

| <u>Position Classification</u> | <u>CURRENT</u> | <u>PROPOSED</u> | <u>ADOPTED</u> |
|--------------------------------|----------------------|----------------------|----------------------|
| PART TIME | <u>32,060</u> | <u>41,000</u> | <u>41,000</u> |
| | <u>32,060</u> | <u>41,000</u> | <u>41,000</u> |



**TOWN OF ENFIELD
ANNUAL BUDGET**

**EMERGENCY MEDICAL SERVICES
FUND SUMMARY
REVENUE**

**TOWN OF ENFIELD
ANNUAL BUDGET
EMERGENCY MEDICAL SERVICES REVENUE SUMMARY**

| | 2015 ACTUAL | 2016 ACTUAL | 2017 BUDGET | 2017 REVISED | 2018 PROPOSED | 2018 ADOPTED |
|------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| CHARGES FOR SERVICES | 2,114,794 | 2,382,401 | 2,400,000 | 2,400,000 | 2,400,000 | 2,400,000 |
| MISCELLANEOUS REVENUE | 1,530 | 2,915 | 500 | 500 | 500 | 500 |
| GENERAL FUND TRANSFERS | 844,435 | 783,418 | 604,321 | 535,321 | 632,419 | 632,419 |
| | <u>\$3,141,144</u> | <u>\$3,168,734</u> | <u>\$3,004,821</u> | <u>\$2,935,821</u> | <u>\$3,032,919</u> | <u>\$3,032,919</u> |



**TOWN OF ENFIELD
ANNUAL BUDGET**

**EMERGENCY MEDICAL SERVICES
FUND SUMMARY
EXPENDITURES**

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|--|----------------------------|-------------------|-----------|-----------|-----------|-------------|-----------|
| EMERGENCY MEDICAL SERVICES | EMERGENCY MEDICAL SERVICES | EMERGENCY MEDICAL | | | | 2200 - 0022 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 PERSONAL SERVICES - SALARIES | | | | | | | |
| 25222000-511000 SALARIES | | 1,148,682 | 1,217,418 | 1,237,109 | 1,233,709 | 1,345,229 | 1,345,229 |
| 25222000-512000 SALARIES - PART TIME | | 120,245 | 131,481 | 120,000 | 120,000 | 120,000 | 120,000 |
| 25222000-514000 OVERTIME | | 280,257 | 279,276 | 275,000 | 275,000 | 275,000 | 275,000 |
| 25222000-516000 STIPEND | | 9,791 | 11,094 | 13,259 | 13,259 | 11,835 | 11,835 |
| | | 1,558,975 | 1,639,270 | 1,645,368 | 1,641,968 | 1,752,064 | 1,752,064 |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | | | | |
| 25222000-521000 HEALTH/MEDICAL INSURANCE | | 321,048 | 359,786 | 465,992 | 411,992 | 422,793 | 422,793 |
| 25222000-521500 LIFE INSURANCE | | 2,918 | 2,724 | 3,078 | 3,078 | 3,094 | 3,094 |
| 25222000-522000 SOCIAL SECURITY (FICA) | | 91,312 | 93,076 | 102,283 | 102,283 | 106,831 | 106,831 |
| 25222000-522100 MEDICARE | | 21,355 | 21,767 | 23,921 | 23,921 | 25,022 | 25,022 |
| | | 436,632 | 477,353 | 595,274 | 541,274 | 557,740 | 557,740 |
| 53 PURCHASED PROF & TECHNICAL | | | | | | | |
| 25222000-532200 PROFESSIONAL DEVELOPMENT | | 4,509 | 16,559 | 18,200 | 15,200 | 15,200 | 15,200 |
| 25222000-533300 HEALTH SERVICES | | 0 | 6,752 | 9,725 | 8,625 | 8,825 | 8,825 |
| 25222000-533400 TECHNOLOGICAL SERVICES | | 7,379 | 14,759 | 23,000 | 23,000 | 16,600 | 16,600 |
| 25222000-533900 OTHER PROFESSIONAL SERVICES | | 93,076 | 120,548 | 108,000 | 108,000 | 100,000 | 100,000 |
| | | 104,964 | 158,618 | 158,925 | 154,825 | 140,625 | 140,625 |
| 54 PURCHASED PROPERTY SERVICES | | | | | | | |
| 25222000-542100 DISPOSAL SERVICES | | 915 | 885 | 1,800 | 1,800 | 1,200 | 1,200 |
| 25222000-544200 RENTAL - EQUIPMENT/VEHICLES | | 117,344 | 95,876 | 33,341 | 33,341 | 33,341 | 33,341 |
| | | 118,259 | 96,761 | 35,141 | 35,141 | 34,541 | 34,541 |
| 55 OTHER PURCHASED SERVICES | | | | | | | |
| 25222000-550000 OTHER PURCHASED SERVICES | | 30,835 | 31,380 | 30,960 | 28,460 | 30,960 | 30,960 |
| 25222000-553100 TELEPHONE | | 8,274 | 12,112 | 10,820 | 5,820 | 5,945 | 5,945 |
| 25222000-553500 POSTAGE | | 547 | 372 | 700 | 700 | 700 | 700 |
| 25222000-554000 ADVERTISING | | 484 | 216 | 750 | 750 | 750 | 750 |
| 25226056-555000 PRINTING & REPRODUCTION | | 209 | 86 | 1,000 | 1,000 | 1,000 | 1,000 |
| 25222000-555100 COPYING & REPRODUCTION | | 0 | 0 | 750 | 750 | 550 | 550 |
| 25222000-558000 TRAVEL | | 158 | 527 | 1,500 | 1,500 | 500 | 500 |
| | | 40,508 | 44,693 | 46,480 | 38,980 | 40,405 | 40,405 |
| 56 SUPPLIES/MATERIALS | | | | | | | |
| 25222000-561200 OFFICE SUPPLIES | | 1,635 | 1,897 | 2,250 | 1,650 | 1,650 | 1,650 |
| 25222000-561500 CUSTODIAL SUPPLIES/MATERIALS | | 0 | 40 | 1,350 | 1,350 | 0 | 0 |
| 25222000-561600 SAFETY SUPPLIES/MATERIALS | | 23,824 | 1,385 | 5,000 | 5,000 | 5,000 | 5,000 |
| 25226056-561900 OTHER SUPPLIES AND MATERIALS | | 126,498 | 138,094 | 138,000 | 150,000 | 138,000 | 138,000 |
| 25222000-562600 GASOLINE | | 61,577 | 47,016 | 50,000 | 50,000 | 50,000 | 50,000 |
| 25222000-565000 UNIFORMS | | 17,992 | 15,341 | 18,000 | 18,000 | 18,000 | 18,000 |
| | | 231,526 | 203,773 | 214,600 | 226,000 | 212,650 | 212,650 |
| 57 PROPERTY | | | | | | | |
| 25222000-573200 VEHICLES | | 180,385 | 227,456 | 0 | 0 | 0 | 0 |
| 25222000-573300 FURNITURE & FIXTURES | | 263 | 3,025 | 485 | 1,085 | 485 | 485 |
| 25222000-573900 OTHER EQUIPMENT | | 42,639 | 43,998 | 29,240 | 17,240 | 29,240 | 29,240 |
| | | 223,286 | 274,479 | 29,725 | 18,325 | 29,725 | 29,725 |
| 58 OTHER OBJECTS | | | | | | | |
| 25222000-581000 DUES & FEES & SUBSCRIPTIONS | | 5,508 | 6,881 | 11,059 | 11,059 | 6,950 | 6,950 |
| | | 5,508 | 6,881 | 11,059 | 11,059 | 6,950 | 6,950 |
| TOTAL for: EMERGENCY MEDICAL | | 2,719,660 | 2,901,829 | 2,736,572 | 2,667,572 | 2,774,700 | 2,774,700 |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: EMERGENCY MEDICAL SERVICES

Dept./Agency: 2222 EMERGENCY MEDICAL SERVICES EMERGENCY MEDICAL

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|--------------------------------|----------------|------------------|-----------------|------------------|----------------|------------------|
| DIRECTOR OF EMS | 1.00 | 91,611 | 1.00 | 91,611 | 1.00 | 91,611 |
| EMS CAPTAIN | 1.00 | 72,168 | 1.00 | 72,168 | 1.00 | 72,168 |
| EMS SUPERVISOR | 4.00 | 230,571 | 4.00 | 230,571 | 4.00 | 230,571 |
| EMT TIER I | 2.00 | 73,508 | 2.00 | 74,964 | 2.00 | 74,964 |
| PARAMEDIC TIER I | 2.00 | 102,857 | 2.00 | 103,876 | 2.00 | 103,876 |
| EMT TIER II | 9.00 | 322,216 | 9.00 | 325,814 | 9.00 | 325,814 |
| PARAMEDIC TIER II | 9.00 | 444,187 | 9.00 | 446,225 | 9.00 | 446,225 |
| PART TIME | | 120,000 | | 120,000 | | 120,000 |
| OVERTIME | | 275,000 | | 275,000 | | 275,000 |
| | 28.00 | 1,732,118 | 28.00 | 1,740,229 | 28.00 | 1,740,229 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|--|----------------------------|--------------------------------|----------------|----------------|----------------|----------------|----------------|
| EMERGENCY MEDICAL SERVICES | EMERGENCY MEDICAL SERVICES | LIABILITY AND OTHER INSURANCES | | | | 2200 - 9090 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | | | | |
| 25209090-526000 WORKERS COMPENSATION | | 266,570 | 129,624 | 135,919 | 135,919 | 135,919 | 135,919 |
| | | <u>266,570</u> | <u>129,624</u> | <u>135,919</u> | <u>135,919</u> | <u>135,919</u> | <u>135,919</u> |
| 55 OTHER PURCHASED SERVICES | | | | | | | |
| 25209090-552100 GENERAL LIABILITY INSURANCE | | 17,176 | 7,378 | 19,887 | 19,887 | 20,227 | 20,227 |
| 25209090-552300 FLEET/VEHICLE INSURANCE | | 17,417 | 13,486 | 13,890 | 13,890 | 14,909 | 14,909 |
| | | <u>34,593</u> | <u>20,863</u> | <u>33,777</u> | <u>33,777</u> | <u>35,136</u> | <u>35,136</u> |
| TOTAL for: LIABILITY AND OTHER INSURANCES | | <u>301,163</u> | <u>150,487</u> | <u>169,696</u> | <u>169,696</u> | <u>171,055</u> | <u>171,055</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---|----------------------------|-----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| EMERGENCY MEDICAL SERVICES | EMERGENCY MEDICAL SERVICES | PENSION AND RETIREE CHARGES | | | | 2200 - 9091 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | | | | |
| 25209091-523000 PENSION - MUNICIPAL EMPLOYEE | | 126,059 | 142,631 | 98,553 | 98,553 | 87,163 | 87,163 |
| | | <u>126,059</u> | <u>142,631</u> | <u>98,553</u> | <u>98,553</u> | <u>87,163</u> | <u>87,163</u> |
| TOTAL for: PENSION AND RETIREE CHARGES | | <u>126,059</u> | <u>142,631</u> | <u>98,553</u> | <u>98,553</u> | <u>87,163</u> | <u>87,163</u> |
| TOTAL for: EMERGENCY MEDICAL SERVICES - EMERGENCY MEDICAL SERVICES | | \$3,146,882 | \$3,194,947 | \$3,004,821 | \$2,935,821 | \$3,032,918 | \$3,032,918 |





**TOWN OF ENFIELD
ANNUAL BUDGET**

**RECREATION
FUND SUMMARY
REVENUE**

**TOWN OF ENFIELD
ANNUAL BUDGET
RECREATION REVENUE SUMMARY**

| | 2015 ACTUAL | 2016 ACTUAL | 2017 BUDGET | 2017 REVISED | 2018 PROPOSED | 2018 ADOPTED |
|-----------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
| CHARGES FOR SERVICES | 188,179 | 187,472 | 237,925 | 237,925 | 227,397 | 227,397 |
| CHARGES FOR SERVICES | 1,426 | 1,434 | 2,000 | 2,000 | 2,000 | 2,000 |
| GENERAL FUND TRANSFERS | 0 | 41,639 | 47,030 | 47,030 | 47,403 | 47,403 |
| GENERAL FUND TRANSFERS | 361,423 | 28,413 | 305,127 | 298,827 | 324,842 | 324,842 |
| UTILIZATION OF FUND BALANCE | 0 | 0 | 30,000 | 30,000 | 0 | 0 |
| | <u>\$551,028</u> | <u>\$258,959</u> | <u>\$622,082</u> | <u>\$615,782</u> | <u>\$601,642</u> | <u>\$601,642</u> |



**TOWN OF ENFIELD
ANNUAL BUDGET**

**RECREATION
FUND SUMMARY
EXPENDITURES**

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | Code: | | |
|---|------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| RECREATION | RECREATION | ADMINISTRATION | | | 3600 - 0001 | | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 PERSONAL SERVICES - SALARIES | | | | | | | |
| 26136001-511000 | SALARIES | 172,934 | 165,001 | 178,636 | 178,636 | 178,636 | 178,636 |
| 26136001-512000 | SALARIES - PART TIME | 0 | 18,680 | 28,080 | 28,080 | 28,080 | 28,080 |
| 26136001-513000 | SALARIES - TEMP/SEASONAL | 7,471 | 6,026 | 3,380 | 3,380 | 3,367 | 3,367 |
| | | <u>180,404</u> | <u>189,706</u> | <u>210,096</u> | <u>210,096</u> | <u>210,083</u> | <u>210,083</u> |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | | | | |
| 26136001-521000 | HEALTH/MEDICAL INSURANCE | 22,974 | 18,828 | 41,345 | 41,345 | 32,820 | 32,820 |
| 26136001-521500 | LIFE INSURANCE | 478 | 441 | 579 | 579 | 478 | 478 |
| 26136001-522000 | SOCIAL SECURITY (FICA) | 11,135 | 11,460 | 13,025 | 13,025 | 13,025 | 13,025 |
| 26136001-522100 | MEDICARE | 2,604 | 2,680 | 3,046 | 3,046 | 3,046 | 3,046 |
| | | <u>37,191</u> | <u>33,409</u> | <u>57,995</u> | <u>57,995</u> | <u>49,369</u> | <u>49,369</u> |
| 53 PURCHASED PROF & TECHNICAL | | | | | | | |
| 26136001-532200 | PROFESSIONAL DEVELOPMENT | 842 | 740 | 1,300 | 1,300 | 1,000 | 1,000 |
| 26136001-533900 | OTHER PROFESSIONAL SERVICES | 3,800 | 4,631 | 5,600 | 5,600 | 5,600 | 5,600 |
| | | <u>4,642</u> | <u>5,371</u> | <u>6,900</u> | <u>6,900</u> | <u>6,600</u> | <u>6,600</u> |
| 54 PURCHASED PROPERTY SERVICES | | | | | | | |
| 26136001-544400 | RENTAL - OTHER | 1,946 | 2,684 | 3,000 | 3,000 | 3,000 | 3,000 |
| | | <u>1,946</u> | <u>2,684</u> | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> | <u>3,000</u> |
| 55 OTHER PURCHASED SERVICES | | | | | | | |
| 26136001-553100 | TELEPHONE | 5,426 | 5,793 | 5,580 | 5,580 | 4,087 | 4,087 |
| 26136001-553500 | POSTAGE | 813 | 881 | 900 | 900 | 1,000 | 1,000 |
| 26136001-555000 | PRINTING & REPRODUCTION | 108 | 84 | 350 | 350 | 250 | 250 |
| 26136001-555100 | COPYING & REPRODUCTION | 1,217 | 1,224 | 1,850 | 1,850 | 2,442 | 2,442 |
| 26136001-558000 | TRAVEL | 228 | 236 | 200 | 200 | 200 | 200 |
| | | <u>7,792</u> | <u>8,219</u> | <u>8,880</u> | <u>8,880</u> | <u>7,979</u> | <u>7,979</u> |
| 56 SUPPLIES/MATERIALS | | | | | | | |
| 26136001-561200 | OFFICE SUPPLIES | 904 | 988 | 1,200 | 1,200 | 1,000 | 1,000 |
| 26136001-561800 | ATHLETIC SUPPLIES/MATERIALS | 451 | 425 | 500 | 500 | 500 | 500 |
| 26136001-561900 | OTHER SUPPLIES AND MATERIALS | 1,370 | 3,606 | 4,000 | 4,000 | 3,750 | 3,750 |
| 26136001-562600 | GASOLINE | 0 | 66 | 200 | 200 | 100 | 100 |
| 26136001-564300 | PUBLICATIONS & PERIODICALS | 271 | 299 | 350 | 350 | 350 | 350 |
| 26136001-565000 | UNIFORMS | 263 | 212 | 300 | 300 | 300 | 300 |
| | | <u>3,260</u> | <u>5,595</u> | <u>6,550</u> | <u>6,550</u> | <u>6,000</u> | <u>6,000</u> |
| 57 PROPERTY | | | | | | | |
| 26136001-573300 | FURNITURE & FIXTURES | 99 | 407 | 700 | 700 | 1,000 | 1,000 |
| | | <u>99</u> | <u>407</u> | <u>700</u> | <u>700</u> | <u>1,000</u> | <u>1,000</u> |
| 58 OTHER OBJECTS | | | | | | | |
| 26136001-581000 | DUES & FEES & SUBSCRIPTIONS | 512 | 388 | 750 | 750 | 750 | 750 |
| 26136001-582100 | FINES/VIOLATIONS | 0 | 320 | 0 | 0 | 0 | 0 |
| | | <u>512</u> | <u>708</u> | <u>750</u> | <u>750</u> | <u>750</u> | <u>750</u> |
| TOTAL for: ADMINISTRATION | | <u>235,846</u> | <u>246,099</u> | <u>294,871</u> | <u>294,871</u> | <u>284,781</u> | <u>284,781</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: RECREATION

Dept./Agency: 3601 RECREATION ADMINISTRATION

| <u>Position Classification</u> | <u>CURRENT</u> | | <u>PROPOSED</u> | | <u>ADOPTED</u> | |
|---------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|
| RECREATION SUPERVISOR | 1.00 | 88,784 | 1.00 | 88,784 | 1.00 | 88,784 |
| SEC I RECREATION | 1.00 | 33,888 | 1.00 | 33,888 | 1.00 | 33,888 |
| ASSISTANT RECREATION SUPERVISOR | 1.00 | 55,964 | 1.00 | 55,964 | 1.00 | 55,964 |
| PART TIME | | 28,080 | | 28,080 | | 28,080 |
| TEMPORARY/SEASONAL | | 3,380 | | 3,367 | | 3,367 |
| | 3.00 | 210,096 | 3.00 | 210,083 | 3.00 | 210,083 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---------------------------------------|--|---------------------|----------------|----------------|----------------|----------------|----------------|
| RECREATION | RECREATION | RECREATION PROGRAMS | | | | 3600 - 0362 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 | PERSONAL SERVICES - SALARIES | | | | | | |
| 26136200-513000 | SALARIES - TEMP/SEASONAL | 88,637 | 89,423 | 150,641 | 150,641 | 154,201 | 154,201 |
| | | <u>89,741</u> | <u>89,423</u> | <u>150,641</u> | <u>150,641</u> | <u>154,201</u> | <u>154,201</u> |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 26136200-522000 | SOCIAL SECURITY (FICA) | 5,669 | 5,584 | 9,340 | 9,340 | 9,560 | 9,560 |
| 26136200-522100 | MEDICARE | 1,326 | 1,306 | 2,184 | 2,184 | 2,236 | 2,236 |
| | | <u>6,995</u> | <u>6,890</u> | <u>11,524</u> | <u>11,524</u> | <u>11,796</u> | <u>11,796</u> |
| 53 | PURCHASED PROF & TECHNICAL | | | | | | |
| 26136200-532200 | PROFESSIONAL DEVELOPMENT | 686 | 477 | 1,020 | 1,020 | 1,095 | 1,095 |
| 26136200-532400 | FIELD TRIPS | 11,530 | 13,032 | 22,540 | 20,240 | 19,650 | 19,650 |
| 26136200-533900 | OTHER PROFESSIONAL SERVICES | 23,086 | 21,401 | 20,000 | 20,000 | 18,150 | 18,150 |
| | | <u>35,302</u> | <u>34,910</u> | <u>43,560</u> | <u>41,260</u> | <u>38,895</u> | <u>38,895</u> |
| 55 | OTHER PURCHASED SERVICES | | | | | | |
| 26136200-551000 | STUDENT TRANSPORTATION | 6,283 | 7,873 | 12,900 | 8,900 | 7,550 | 7,550 |
| 26136200-555000 | PRINTING & REPRODUCTION | 50 | 30 | 300 | 300 | 300 | 300 |
| 26136200-558000 | TRAVEL | 233 | 280 | 400 | 400 | 400 | 400 |
| | | <u>6,566</u> | <u>8,182</u> | <u>13,600</u> | <u>9,600</u> | <u>8,250</u> | <u>8,250</u> |
| 56 | SUPPLIES/MATERIALS | | | | | | |
| 26136200-561600 | SAFETY SUPPLIES/MATERIALS | 122 | 413 | 450 | 450 | 450 | 450 |
| 26136200-561800 | ATHLETIC SUPPLIES/MATERIALS | 751 | 935 | 2,400 | 2,400 | 2,400 | 2,400 |
| 26136200-561900 | OTHER SUPPLIES AND MATERIALS | 2,188 | 2,360 | 6,000 | 6,000 | 6,000 | 6,000 |
| 26136200-563000 | FOOD/FOOD RELATED | 673 | 493 | 1,200 | 1,200 | 1,080 | 1,080 |
| 26136200-565000 | UNIFORMS | 3,018 | 2,745 | 4,325 | 4,325 | 4,325 | 4,325 |
| | | <u>6,752</u> | <u>6,945</u> | <u>14,375</u> | <u>14,375</u> | <u>14,255</u> | <u>14,255</u> |
| TOTAL for: RECREATION PROGRAMS | | <u>145,356</u> | <u>146,351</u> | <u>233,700</u> | <u>227,400</u> | <u>227,397</u> | <u>227,397</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: RECREATION

Dept./Agency: 3662 RECREATION RECREATION PROGRAMS

| <u>Position Classification</u> | <u>CURRENT</u> | <u>PROPOSED</u> | <u>ADOPTED</u> |
|--------------------------------|----------------|-----------------|----------------|
| TEMPORARY/SEASONAL | 150,641 | 154,201 | 154,201 |
| | <u>150,641</u> | <u>154,201</u> | <u>154,201</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|--|---------------|------------------------------|---------------|---------------|---------------|---------------|---------------|
| RECREATION | RECREATION | RECREATION SWIMMING PROGRAMS | | | | 3600 - 0363 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 51 PERSONAL SERVICES - SALARIES | | | | | | | |
| 26136300-513000 SALARIES - TEMP/SEASONAL | | 35,795 | 39,500 | 42,805 | 42,805 | 43,245 | 43,245 |
| | | <u>35,795</u> | <u>39,500</u> | <u>42,805</u> | <u>42,805</u> | <u>43,245</u> | <u>43,245</u> |
| 52 PERSONAL SERVICES - EMPL BENEFITS | | | | | | | |
| 26136300-522000 SOCIAL SECURITY (FICA) | | 2,189 | 2,492 | 2,654 | 2,654 | 2,681 | 2,681 |
| 26136300-522100 MEDICARE | | 512 | 583 | 621 | 621 | 627 | 627 |
| | | <u>2,701</u> | <u>3,075</u> | <u>3,275</u> | <u>3,275</u> | <u>3,308</u> | <u>3,308</u> |
| 53 PURCHASED PROF & TECHNICAL | | | | | | | |
| 26136300-532200 PROFESSIONAL DEVELOPMENT | | 746 | 35 | 750 | 750 | 750 | 750 |
| | | <u>746</u> | <u>35</u> | <u>750</u> | <u>750</u> | <u>750</u> | <u>750</u> |
| 56 SUPPLIES/MATERIALS | | | | | | | |
| 26136300-561400 MAINTENANCE & BUILDING SUPP | | 21 | 0 | 200 | 200 | 100 | 100 |
| 26136300-561600 SAFETY SUPPLIES/MATERIALS | | 639 | 758 | 1,000 | 1,000 | 1,000 | 1,000 |
| 26136300-565000 UNIFORMS | | 907 | 729 | 1,000 | 1,000 | 1,000 | 1,000 |
| | | <u>1,568</u> | <u>1,487</u> | <u>2,200</u> | <u>2,200</u> | <u>2,100</u> | <u>2,100</u> |
| TOTAL for: RECREATION SWIMMING PROGRAMS | | <u>40,811</u> | <u>44,098</u> | <u>49,030</u> | <u>49,030</u> | <u>49,403</u> | <u>49,403</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: RECREATION

Dept./Agency: 3663 RECREATION RECREATION SWIMMING PROGRAMS

| Position Classification | CURRENT | PROPOSED | ADOPTED |
|--------------------------------|---------------|---------------|---------------|
| TEMPORARY/SEASONAL | 42,805 | 43,245 | 43,245 |
| | 42,805 | 43,245 | 43,245 |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|--|--|--------------------------------|---------------|---------------|---------------|---------------|---------------|
| RECREATION | RECREATION | LIABILITY AND OTHER INSURANCES | | | | 3600 - 9090 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 26109090-526000 | WORKERS COMPENSATION | 2,583 | 26,673 | 28,436 | 28,436 | 28,436 | 28,436 |
| | | <u>2,583</u> | <u>26,673</u> | <u>28,436</u> | <u>28,436</u> | <u>28,436</u> | <u>28,436</u> |
| TOTAL for: LIABILITY AND OTHER INSURANCES | | <u>2,583</u> | <u>26,673</u> | <u>28,436</u> | <u>28,436</u> | <u>28,436</u> | <u>28,436</u> |

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

| Function: | Dept./Agency: | Activity: | | | | Code: | |
|---|--|-----------------------------|------------------|------------------|------------------|------------------|------------------|
| RECREATION | RECREATION | PENSION AND RETIREE CHARGES | | | | 3600 - 9091 | |
| | | 2015 | 2016 | 2017 | 2017 | 2018 | 2018 |
| | | ACTUAL | ACTUAL | BUDGET | REVISED | PROPOSED | ADOPTED |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | | | |
| 26109091-523000 | PENSION - MUNICIPAL EMPLOYEE | 18,759 | 22,405 | 16,045 | 16,045 | 11,625 | 11,625 |
| | | <u>18,759</u> | <u>22,405</u> | <u>16,045</u> | <u>16,045</u> | <u>11,625</u> | <u>11,625</u> |
| TOTAL for: PENSION AND RETIREE CHARGES | | <u>18,759</u> | <u>22,405</u> | <u>16,045</u> | <u>16,045</u> | <u>11,625</u> | <u>11,625</u> |
| TOTAL for: RECREATION - RECREATION | | <u>\$443,355</u> | <u>\$485,626</u> | <u>\$622,082</u> | <u>\$615,782</u> | <u>\$601,642</u> | <u>\$601,642</u> |





**TOWN OF ENFIELD
ANNUAL BUDGET**

CAPITAL IMPROVEMENT

TOWN OF ENFIELD

5 YEAR OUTLOOK

| ITEM | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | Source | Term | LIFE |
|--|------------|------------|------------|------------|------------|----------|-------|--------|
| FINANCE PACKAGE #1 - EPD CRUISERS | | | | | | | | |
| Series 1A (\$545,000) | \$ 192,300 | \$ 192,300 | \$ 192,300 | \$ 192,300 | \$ 192,300 | Gen Fund | 3 YRS | 4 YRS |
| Series 1B (\$545,000) | \$ | \$ 192,300 | \$ 192,300 | \$ 192,300 | \$ 192,300 | Gen Fund | 3 YRS | 4 YRS |
| Series 1C (\$545,000) | \$ | \$ | \$ | \$ 192,300 | \$ 192,300 | Gen Fund | 3 YRS | 4 YRS |
| Series 1D (\$545,000) | \$ | \$ | \$ | \$ 192,300 | \$ 192,300 | Gen Fund | 3 YRS | 4 YRS |
| Series 1E (\$545,000) | \$ | \$ | \$ | \$ 192,300 | \$ 192,300 | Gen Fund | 3 YRS | 4 YRS |
| Series 2A (\$545,000) | \$ | \$ | \$ | \$ 192,300 | \$ 192,300 | Gen Fund | 3 YRS | 4 YRS |
| Series 2B (\$605,000) | \$ | \$ | \$ | \$ | \$ | Gen Fund | 3 YRS | 4 YRS |
| Series 2C (\$605,000) | \$ | \$ | \$ | \$ | \$ | Gen Fund | 3 YRS | 4 YRS |
| Series 2D (\$605,000) | \$ | \$ | \$ | \$ | \$ | Gen Fund | 3 YRS | 4 YRS |
| Series 2E (\$605,000) | \$ | \$ | \$ | \$ | \$ | Gen Fund | 3 YRS | 4 YRS |
| Series 3A (\$605,000) | \$ | \$ | \$ | \$ | \$ | Gen Fund | 3 YRS | 4 YRS |
| Series 3B (\$605,000) | \$ | \$ | \$ | \$ | \$ | Gen Fund | 3 YRS | 4 YRS |
| Series 3C (\$605,000) | \$ | \$ | \$ | \$ | \$ | Gen Fund | 3 YRS | 4 YRS |
| Series 3D (\$605,000) | \$ | \$ | \$ | \$ | \$ | Gen Fund | 3 YRS | 4 YRS |
| Series 3E (\$605,000) | \$ | \$ | \$ | \$ | \$ | Gen Fund | 3 YRS | 4 YRS |
| Series 4A (\$605,000) | \$ | \$ | \$ | \$ | \$ | Gen Fund | 3 YRS | 4 YRS |
| Series 4B (\$605,000) | \$ | \$ | \$ | \$ | \$ | Gen Fund | 3 YRS | 4 YRS |
| Series 4C (\$605,000) | \$ | \$ | \$ | \$ | \$ | Gen Fund | 3 YRS | 4 YRS |
| Series 4D (\$605,000) | \$ | \$ | \$ | \$ | \$ | Gen Fund | 3 YRS | 4 YRS |
| Series 4E (\$605,000) | \$ | \$ | \$ | \$ | \$ | Gen Fund | 3 YRS | 4 YRS |
| Series 5A (\$605,000) | \$ | \$ | \$ | \$ | \$ | Gen Fund | 3 YRS | 4 YRS |
| Series 5B (\$605,000) | \$ | \$ | \$ | \$ | \$ | Gen Fund | 3 YRS | 4 YRS |
| Series 5C (\$605,000) | \$ | \$ | \$ | \$ | \$ | Gen Fund | 3 YRS | 4 YRS |
| Series 5D (\$605,000) | \$ | \$ | \$ | \$ | \$ | Gen Fund | 3 YRS | 4 YRS |
| FINANCE PACKAGE #2 - DPW LGT & MED TRUCKS | | | | | | | | |
| Series 1A (\$341,300) | \$ 74,900 | \$ 74,900 | \$ 74,900 | \$ 74,900 | \$ 74,900 | Gen Fund | 5 YRS | 10 YRS |
| Series 1B (\$341,300) | \$ | \$ 74,900 | \$ 74,900 | \$ 74,900 | \$ 74,900 | Gen Fund | 5 YRS | 10 YRS |
| Series 1C (\$341,300) | \$ | \$ | \$ 74,900 | \$ 74,900 | \$ 74,900 | Gen Fund | 5 YRS | 10 YRS |
| Series 1D (\$341,300) | \$ | \$ | \$ | \$ 74,900 | \$ 74,900 | Gen Fund | 5 YRS | 10 YRS |
| Series 1E (\$341,300) | \$ | \$ | \$ | \$ 74,900 | \$ 74,900 | Gen Fund | 5 YRS | 10 YRS |
| Series 1F (\$341,300) | \$ | \$ | \$ | \$ | \$ | Gen Fund | 5 YRS | 10 YRS |
| Series 1G (\$341,300) | \$ | \$ | \$ | \$ | \$ | Gen Fund | 5 YRS | 10 YRS |
| Series 2A (\$341,300) | \$ | \$ | \$ | \$ | \$ | Gen Fund | 5 YRS | 10 YRS |
| Series 2B (\$341,300) | \$ | \$ | \$ | \$ | \$ | Gen Fund | 5 YRS | 10 YRS |
| Series 2C (\$341,300) | \$ | \$ | \$ | \$ | \$ | Gen Fund | 5 YRS | 10 YRS |
| Series 2D (\$341,300) | \$ | \$ | \$ | \$ | \$ | Gen Fund | 5 YRS | 10 YRS |
| Series 2E (\$341,300) | \$ | \$ | \$ | \$ | \$ | Gen Fund | 5 YRS | 10 YRS |
| FINANCE PACKAGE #3 - DPW HD TRUCKS GROUP A | | | | | | | | |
| Series 1A (\$441,700) | \$ 71,800 | \$ 71,800 | \$ 71,800 | \$ 71,800 | \$ 71,800 | Gen Fund | 7 YRS | 15 YRS |
| Series 1B (\$441,700) | \$ | \$ 71,800 | \$ 71,800 | \$ 71,800 | \$ 71,800 | Gen Fund | 7 YRS | 15 YRS |
| Series 1C (\$441,700) | \$ | \$ | \$ 71,800 | \$ 71,800 | \$ 71,800 | Gen Fund | 7 YRS | 15 YRS |
| Series 1D (\$441,070) | \$ | \$ | \$ | \$ 71,800 | \$ 71,800 | Gen Fund | 7 YRS | 15 YRS |
| Series 1E (\$441,700) | \$ | \$ | \$ | \$ 71,800 | \$ 71,800 | Gen Fund | 7 YRS | 15 YRS |
| Series 1F (\$441,700) | \$ | \$ | \$ | \$ | \$ | Gen Fund | 7 YRS | 15 YRS |
| Series 1G (\$441,700) | \$ | \$ | \$ | \$ | \$ | Gen Fund | 7 YRS | 15 YRS |
| Series 2A (\$441,700) | \$ | \$ | \$ | \$ | \$ | Gen Fund | 7 YRS | 15 YRS |
| Series 2B (\$441,700) | \$ | \$ | \$ | \$ | \$ | Gen Fund | 7 YRS | 15 YRS |

| | | | | | | | | | | |
|----------------------|--------|----|--------|----|--------|----|--------|----------|-------|-------|
| Series 1B (\$67,800) | 14,900 | \$ | 14,900 | \$ | 14,900 | \$ | 14,900 | Gen Fund | 5 YRS | 7 YRS |
| Series 1C (\$62,500) | 13,800 | \$ | 13,800 | \$ | 13,800 | \$ | 13,800 | Gen Fund | 5 YRS | 7 YRS |
| Series 1D (\$39,400) | 8,700 | \$ | 8,700 | \$ | 8,700 | \$ | 8,700 | Gen Fund | 5 YRS | 7 YRS |
| Series 1E (\$39,400) | 8,700 | \$ | 8,700 | \$ | 8,700 | \$ | 8,700 | Gen Fund | 5 YRS | 7 YRS |
| Series 1F (\$39,400) | 8,700 | \$ | 8,700 | \$ | 8,700 | \$ | 8,700 | Gen Fund | 5 YRS | 7 YRS |
| Series 1G (\$28,000) | | | | | | | | Gen Fund | 5 YRS | 7 YRS |
| Series 2A (\$51,000) | | | | | | | | Gen Fund | 5 YRS | 7 YRS |
| Series 2B (\$67,800) | | | | | | | | Gen Fund | 5 YRS | 7 YRS |
| Series 2C (\$62,500) | | | | | | | | Gen Fund | 5 YRS | 7 YRS |
| Series 2D (\$39,400) | | | | | | | | Gen Fund | 5 YRS | 7 YRS |
| Series 2E (\$39,400) | | | | | | | | Gen Fund | 5 YRS | 7 YRS |
| Series 2F (\$39,400) | | | | | | | | Gen Fund | 5 YRS | 7 YRS |
| Series 2G (\$28,000) | | | | | | | | Gen Fund | 5 YRS | 7 YRS |
| Series 3A (\$51,000) | | | | | | | | Gen Fund | 5 YRS | 7 YRS |
| Series 3B (\$67,800) | | | | | | | | Gen Fund | 5 YRS | 7 YRS |

FINANCE PACKAGE #9 - TASERS & CAMERAS

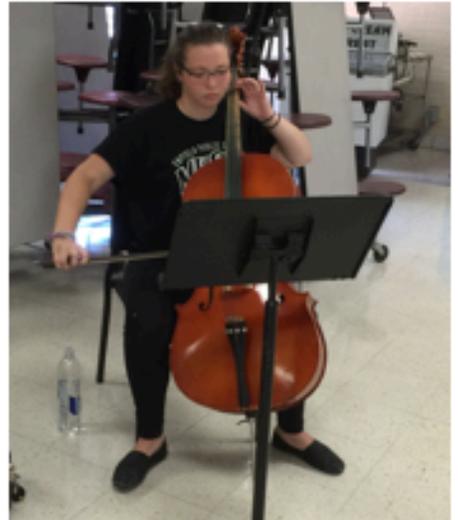
| | | | | | | | | | | |
|--|--------|----|--------|----|--------|----|--------|----------|-------|--------|
| Series 1A (\$45,000) | 15,900 | \$ | 15,900 | \$ | 15,900 | \$ | 15,900 | Gen Fund | 3 YRS | 4 YRS |
| Series 1B (\$45,000) | 15,900 | \$ | 15,900 | \$ | 15,900 | \$ | 15,900 | Gen Fund | 3 YRS | 4 YRS |
| Series 1C (\$45,000) | 15,900 | \$ | 15,900 | \$ | 15,900 | \$ | 15,900 | Gen Fund | 3 YRS | 4 YRS |
| Series 1D (\$45,000) | 15,900 | \$ | 15,900 | \$ | 15,900 | \$ | 15,900 | Gen Fund | 3 YRS | 4 YRS |
| Series 1E (\$45,000) | 15,900 | \$ | 15,900 | \$ | 15,900 | \$ | 15,900 | Gen Fund | 3 YRS | 4 YRS |
| Series 2A (\$45,000) | | | | | | | | Gen Fund | 3 YRS | 4 YRS |
| Series 2B (\$45,000) | | | | | | | | Gen Fund | 3 YRS | 4 YRS |
| Series 2C (\$45,000) | | | | | | | | Gen Fund | 3 YRS | 4 YRS |
| Series 2D (\$45,000) | | | | | | | | Gen Fund | 3 YRS | 4 YRS |
| Series 2E (\$45,000) | | | | | | | | Gen Fund | 3 YRS | 4 YRS |
| Series 3A (\$45,000) | | | | | | | | Gen Fund | 3 YRS | 4 YRS |
| Series 3B (\$45,000) | | | | | | | | Gen Fund | 3 YRS | 4 YRS |
| Series 3C (\$45,000) | | | | | | | | Gen Fund | 3 YRS | 4 YRS |
| Series 3D (\$45,000) | | | | | | | | Gen Fund | 3 YRS | 4 YRS |
| Series 3E (\$45,000) | | | | | | | | Gen Fund | 3 YRS | 4 YRS |
| Series 4A (\$45,000) | | | | | | | | Gen Fund | 3 YRS | 4 YRS |
| Series 4B (\$45,000) | | | | | | | | Gen Fund | 3 YRS | 4 YRS |
| Series 4C (\$45,000) | | | | | | | | Gen Fund | 3 YRS | 4 YRS |
| Series 4D (\$45,000) | | | | | | | | Gen Fund | 3 YRS | 4 YRS |
| FINANCE PACKAGE #10 - PARKS & REC | | | | | | | | | | |
| Series 1A - 3 Playscapes & 1 Pool Mech (\$550,000) | 89,400 | \$ | 89,400 | \$ | 89,400 | \$ | 89,400 | Gen Fund | 7 YRS | 15 YRS |
| Series 1B - 3 Playscapes & 1 Pool Mech (\$550,000) | | | | | | | | Gen Fund | 7 YRS | 15 YRS |
| Series 1C - 3 Playscapes & 1 Pool Mech (\$550,000) | | | | | | | | Gen Fund | 7 YRS | 15 YRS |
| FINANCE PACKAGE #11 - JETTER/VAC | | | | | | | | | | |
| Used SewerVac (\$60,000) | 11,000 | \$ | 11,000 | \$ | 11,000 | \$ | 11,000 | Gen Fund | 7 YRS | 15 YRS |
| FINANCE PACKAGE #12 - SMALL EQUIP | | | | | | | | | | |
| EMS Radios (\$14,000) | 19,100 | \$ | 19,100 | \$ | 19,100 | \$ | 19,100 | Gen Fund | 5 YRS | 10 YRS |



**TOWN OF ENFIELD
ANNUAL BUDGET**

BOARD OF EDUCATION

FY 2017-2018



Enfield Public Schools Enfield Board of Education Adopted Budget 2017–18



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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

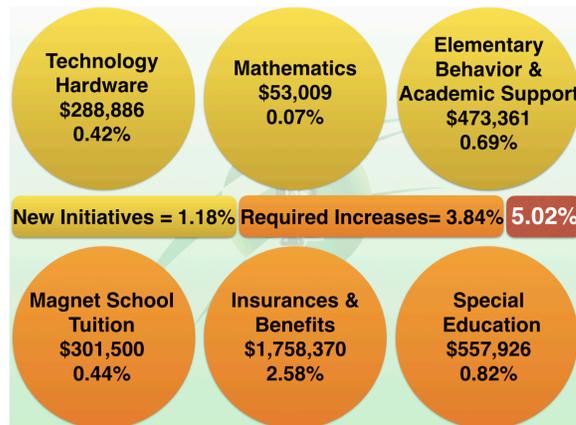
DATE: February 24, 2017
TO: Bryan Chodkowski, Town Manager
FROM: Dr. Jeffrey A. Schumann, Superintendent
SUBJECT: 2017-2018 Board of Education Proposed Budget

The Board of Education has adopted a budget for the 2017-2018 in the amount of \$71,074,732; this represents a 4.53% increase over the 2016-2017 Board of Education budget.

The Board's budget proposal features:

- No reduction in programs or services to the children of Enfield.
- Meeting all the Board's contractual labor and service obligations.
- Increasing behavioral, academic, and social-emotional supports for elementary students.
- New technology hardware at all levels (laptop computers, iPads, and 3D printers).
- A mathematics teacher for two AP Computer Science courses and other math elective courses.

The major budget increase drivers are shown in the diagram below. These cost increases were mitigated by the work done by the Board over the six months leading up to the development of the budget. This resulted in a positive working relationship with six of the seven bargaining units stepping up to work with the Board and move forward a 0% wage increase for 2017-18. The Board commends the leadership and members of the Local 1303-45, AFSME AFL-CIO (Groups: Clerical, Library, & Cafeteria Aides), the Enfield School Nurses Association, the Enfield Teachers Association, and the Enfield School Administrators Association. Additionally, the Board planned for a consolidation of the district's K-2 schools, resulting in salary savings and a 0% contract extension with the Smyth bus company. Therefore, the 5.02% increase below is reduced to 4.53%.



Chairman Sirard and the Board are looking forward to presenting the proposed budget to the Town Council on March 6, 2017. If you need any additional information prior to then, please contact me.

Letter to the Board of Education



ENFIELD PUBLIC SCHOOLS

Dr. Jeffrey A. Schumann ; Superintendent of Schools; jschumann@enfieldschools.org

27 SHAKER ROAD • ENFIELD, CONNECTICUT 06082
TEL: 860.253.6531 • FAX: 860.253.6515 • WWW.ENFIELDSCHOOLS.ORG

On behalf of the students and families of Enfield, I am submitting this proposed spending plan for the 2017-2018 school year. In December of each year, the Superintendent of Schools has the responsibility to develop a proposed school budget for presentation to the Board of Education. This process includes input from a variety of stakeholders in the community at large, as well as people within the Enfield Public Schools. The budget development process is 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.

This past year has been exceptionally exciting as we became fully operational at both the newly renovated Enfield High School and Stowe Early Learning Center. In addition, the implementation of the new elementary STEAM program completes the initiative of providing STEAM-focused instruction from Pre-K to Grade 12. We are looking forward to the opportunity to address the instructional and maintenance needs of JFK Middle School as the next major initiative for the district.

The total 2017-2018 budget request before you at this time represents an increase of 4.98%. Most of the increase over the 2016-2017 budget is directly related to contractual obligations and the roll-up costs required to provide the same level of services to Enfield students. There are three new initiatives included in the budget proposal, which account for 1.18% of the budget increase. 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 upon all of us to communicate the critical need for the resources in this budget 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



Building the 2017-2018 Budget



- Oct. 27 2016 - Administrators receive budget preparation materials & guidelines from Superintendent
- Oct. 28 - Nov. 20 - Administrators prepare budgets with building level and departmental personnel
- Dec. 11 - Superintendent and Cabinet receive budgets for completion
- Dec. 15, 20 & 21 - Superintendent reviews budgets with Administrators
- Dec. 21 - Jan. 31, 2017 - Superintendent & Cabinet prepare budget for BOE
- Feb. 7 - Superintendent presents budget to BOE
- Feb. 14, & 21 - BOE budget workshops & adopts budget
- Feb. 22 - 25 - Administration prepares Budget Document for Town Manager
- March 6 - BOE presents budget to Town Council
- April 3 - Town Manager presents budget to Town Council
- April 26 - TC/BOE public hearing on the budget
- April - May 18 - Town Council reviews & adopts 2017-2018 budget
- May 23 - Final Board of Education adjustments finalizing 2017-2018 Budget

Accomplishments



Enfield High



- Adopted new daily schedule that increased instructional time, eliminated study halls, and established EAGLE HOUR!
- Our Friends of Rachel Club sponsored a town-wide Day of Kindness & Caring and a Kindness Carnival.



JFK Middle School



- NEASC accreditation was renewed.
- Successful implementation of 4 R's safe/positive school climate program.
- Student philanthropy within community and beyond.

Prudence Crandall School

- Implemented PBIS Tier 1 from 0% to 73% as measured by the Tiered Fidelity Inventory.
- Increased Science CMT goal and above scores from 56.7% in 2015 to 65% in 2016.



Edgar H. Parkman School



- Grade 4 Math SBAC scores improved by 27.4%
- One Book, One School program: Students read *Masterpiece* by Elise Broche and had an author visit in May



Eli Whitney School

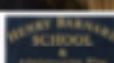
- Eli Whitney scored above the state average on the Smarter Balanced Assessment in Grades 3, 4, and 5 math and ELA.
- Over 80 students attended after-school science club focusing on scientific inquiry.



Henry Barnard School



- Increased parent participation at Numeracy Event from 43% to 81%.
- Enhanced Rachel's Challenge partnership; students from EHS and Grade 2 focused on character building.



Enfield Street School

- Decreased chronic student absenteeism by 33%.
- Hosted Rachel's Challenge students and other high school student volunteers in our classrooms.



Nathan Hale School

- School community continues to build positive climate with use of bucket-filling program.
- Hosted game nights focused on supporting executive functioning skills at home.
- Implementation of weekly PBIS lessons for each grade level.



Hazardville Memorial School

- Increased family involvement and participation through Academic Parent Teacher Team program pilot.
- Expansion of United Way Reading Tutor partnership.



Stowe Early Learning Center

- Smart Start Grant funded the creation of two EPS full-day pre-kindergarten classrooms.
- The Stowe Early Learning Center is a true collaboration among EPS, the FRC & the ECDC.



Computer Technology K-12

- Expanded computer technology education to students in Grade 2.
- Advanced computer science concepts added to middle school computer-programming curriculum.



Guidance K-12

- 150 scholarships were awarded to high school graduates of the Class of 2016.
- The elementary counselors sponsored a cross peer-mentoring program between high school and third grade students.



Library Services K-12

- 3rd Grade Public Library Orientation: 3rd grade students introduced to the local library.
- JFK Book Fairs supported reading engagement and motivation.



Music

- Recent graduates are currently studying music at college, including one doctoral opera candidate at UConn.
- The JFK & Fermi bands/orchestras earned a variety of state & regional awards and recognitions.



Physical Ed - Health K-12

- Unified Sports participated in six sport tournaments throughout the year in soccer, basketball, bowling, and track.
- More Grade 6 & 8 students are passing all four of the fitness component assessments.



Reading K-12

School and district-wide literacy initiatives:

- One Book, One School
- First Readers
- United Way Readers
- Summer reading
- Book fairs
- Enfield Gets Ready for Kindergarten



Special Education Pre-K-12



- EPS earned the CSDE's highest rating for compliance indicators.
- Exceeded CSDE APR target for increasing placement and time with non-disabled peers.
- EPS met the CSDE target for separate schools, residential, or other settings.

Visual Arts K-12

- Eight seniors were accepted to college to pursue visual arts studies.
- Twelve secondary students received state Scholastic Arts Awards.
- One middle school student received a Gold Key from Scholastic Arts Juried Exhibition.



Athletics 6-12



- 44 All-Conference Athletes & 8 All-State Athletes
- EHS Girls' Basketball Team had a perfect 20-0 regular season record & were NCCC Champions.
- EHS Girls' Soccer were Class "M" State Finalists.

Business 7-12

- FHS store was one of 300 high school enterprises to earn DECA SBE Gold Level Status.
- FHS students represented CT DECA at the International Career Development Conference.



English 6-12



- EHS students participated in the One Book, One School summer reading project, with approximately 150 students attending summer book chats.
- Grade 8 students improved 10% on the Smarter Balanced ELA Assessment and were over the state average.

Family & Consumer Science 7-12

- Culinary Arts students won the Connecticut Pro-Start Culinary Competition & attended the National Culinary Competition.
- 80% of Early Childhood Education students achieved goal on the state assessment.
- Introduction of the Eagle Café.



Mathematics 6-12

- More than half of our AP Calculus students received a score of 3 or higher on the AP Exam.
- High school students facilitated math activities for the Family STEAM Night.



Science 6-12

- Over 800 people attended our first Family STEAM Night, facilitated by over 150 volunteer students.
- New labs were developed in chemistry, physics, & biology using computer-based data acquisition probe-ware from Vernier.



Social Studies 6-12

- 81% of JFK students achieved proficiency or above on the final argumentative writing skills assessment.
- 88% of high school students achieved proficiency or above on the final argumentative writing skills assessment.



Tech Vocational Ed 7-12

- EHS Tech Ed students created a magnetic gear wall & other activities for the Stowe Early Learning Center.
- Robotics curriculum was revised and expanded to take advantage of new computer technology at EHS.
- JFK /ACC Advanced Manufacturing partnership courses now include 3D project modeling.



World Language 6-12

- Fourteen students studied abroad in Salamanca Spain.
- Sixty-eight students were inducted into the French & Spanish National Honor Societies.



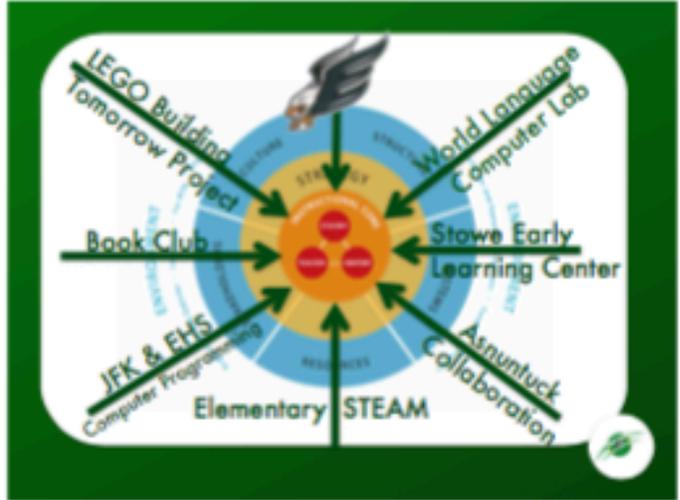
District Goals & ToA

GOAL #2 To ensure the scope and sequence of the Pre K-12 curricula is both achievable and delivered to all students in 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 maintain and expand partnerships and establish new alliances, then we will have organizational relationships that will increase opportunities for Enfield Public Schools students and families.



Enfield Public Schools

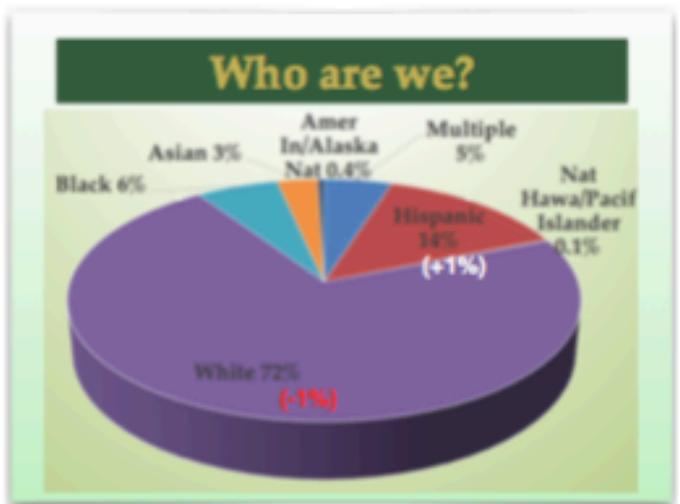
Vision: A world class school system
Mission: Striving to inspire and develop each individual's gifts and talents
Spirit: Committed to life-long learning

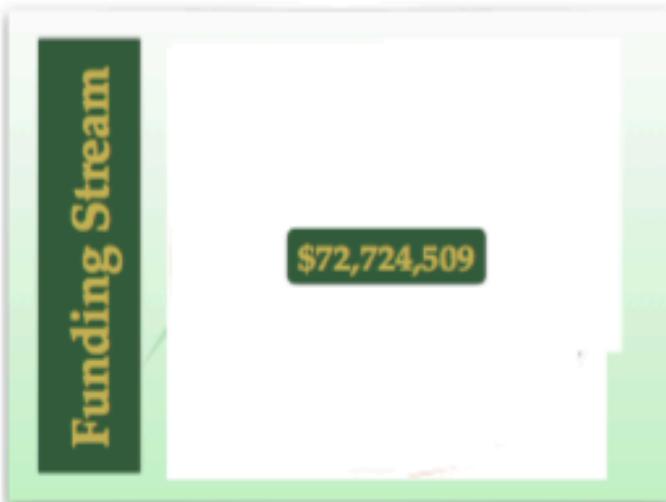
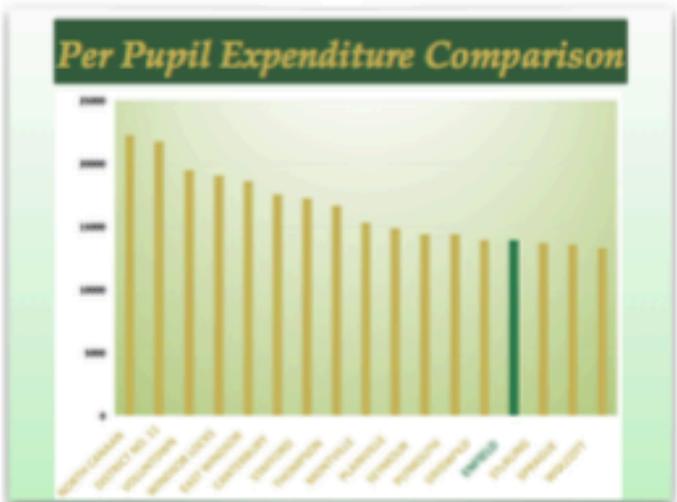
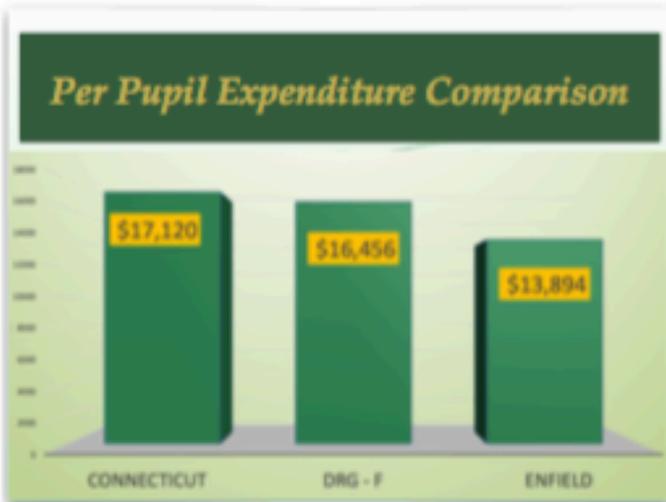
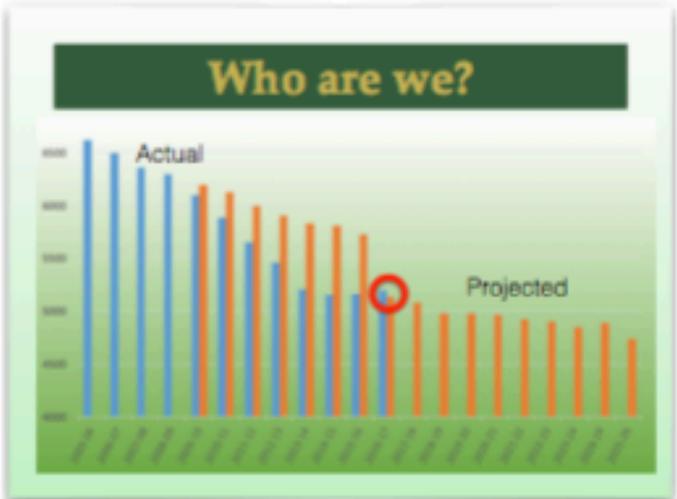
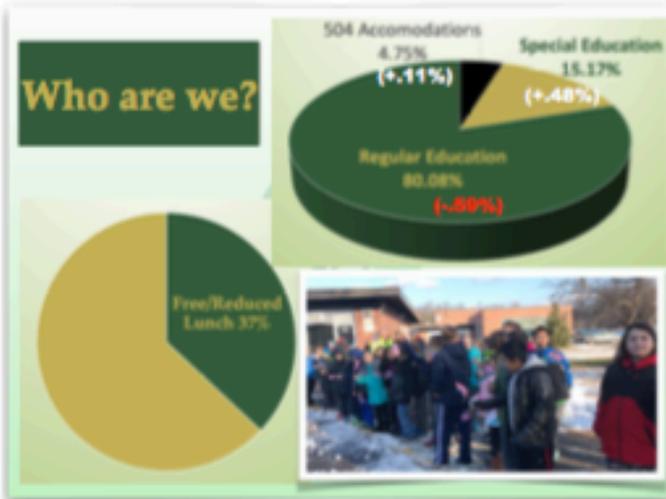
Our Promises

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

Our Values

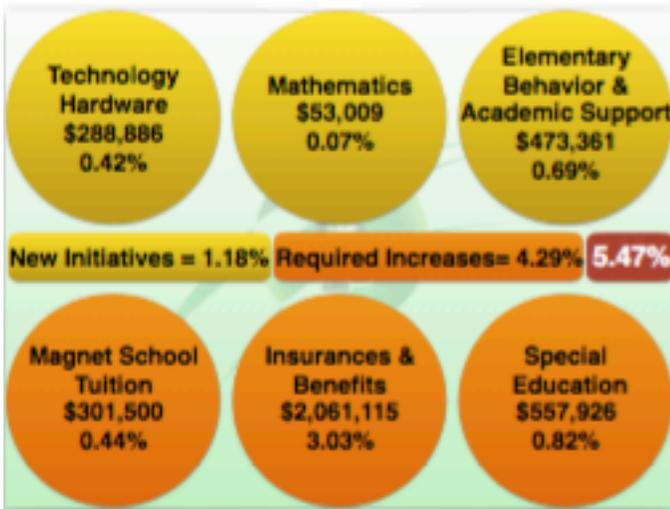
- Excellence
- Integrity
- Creativity
- Resilience
- Pride
- Kindness





Initiatives Moving Forward

| Elementary Behavioral & Academic Support | Technology Hardware |
|--|---------------------------------|
| • 1 FTE Floating Nurse | • EHS Library (32) iMacs |
| • 1 FTE Elementary Counselor | • JFK (25) iPad(25) MacAirs |
| • 6 FTE Behavioral Specialist | • World Lang (25) iPads/cart |
| • .5 FTE Elementary Special Ed | • Intermediate (75) MacAirs |
| • PBIS Training for all Elementary | • Physical Education (5) iPads |
| • CUT Kindergarten Aides | • Technology Ed (3) 3D printers |
| Mathematic Teacher | • Guidance (25) iPads / cart |
| • AP Computer Sciences & Electives | • SPED AssTech (5) iPads/MBA |



Why 4.98% versus 5.47%?

Work already done!

Developing positive working relationships with our bargaining units

Local 1303-46 of Council #4, AFSCME AFL-CIO
 (Clerical, Library & Cafeteria Aides)
 Enfield School Nurses Association
 Enfield Teachers Association
 Enfield School Administrators Association

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0% Wage Increase

Elementary School Consolidation

Cost saving position reductions
 Efficiencies in Behavioral & Social Emotional Support Initiatives
 Smyth Bus -> 0% Contract Extension

Unknowns

- ECS Funding – Possibly a new state funding formula
- Health & other insurances – Joint Insurance Committee working on improving our costs
- Magnet school tuition rates – increase may be passed on to LEAs
- Special Education Excess Cost Grant Funding %

Five-year Historical Budget Perspective

| | 2013-14 | 2014-15 | 2015-16 | 2016-17 | 2017-18 |
|--|---------------|---------------|---------------|---------------|---------------|
| Superintendent Request | \$ 66,918,094 | \$ 67,463,196 | \$ 69,886,938 | \$ 71,874,289 | \$ 71,377,477 |
| Increase from previous year | \$ 3,776,739 | \$ 3,201,039 | \$ 5,624,781 | \$ 5,990,607 | \$ 3,388,028 |
| Percent change from previous year | 5.98% | 4.98% | 8.75% | 9.09% | 4.98% |
| BOE Approved | \$ 65,654,380 | \$ 66,187,089 | \$ 68,758,341 | \$ 70,647,668 | \$ 71,074,732 |
| Increase from previous year | \$ 2,513,025 | \$ 1,924,932 | \$ 4,496,184 | \$ 4,763,986 | \$ 3,085,283 |
| Percent change from previous year | 3.98% | 3.00% | 7.00% | 7.23% | 4.53% |
| Town Appropriated | \$ 64,262,157 | \$ 64,262,157 | \$ 65,883,682 | \$ 67,989,449 | |
| Increase from previous year | \$ 1,120,802 | \$ - | \$ 1,621,525 | \$ 2,105,767 | |
| Percent change from previous year | 1.78% | 0.00% | 2.52% | 3.20% | |

Value Adds

- Continues to provide all current opportunities & programs for our students
- Addresses required budgetary increases (Insurances, Magnet Schools, & SPED)
- Supports the identified behavioral, academic, & social-emotional needs for elementary students
- Provides new technology hardware at all levels (laptop computers, iPads, & 3D printers)
- Adds a mathematics teacher at EHS for 2 AP Computer Science & other math elective courses



Enfield High School

BUDGET NARRATIVES 2017 - 18

2015 – 16 ACCOMPLISHMENTS / HIGHLIGHTS

- Ran numerous student and staff activities, events, and assemblies to bring both high schools together in preparation for the 2016-17 consolidation.
- Proposed a brand new schedule for the opening of the combined high school that increased instructional time and eliminated study halls.
- Our Friends of Rachel (FOR) Club, with more than 200 members between Fermi and EHS, continued to sponsor a town-wide Day of Kindness and Caring and a Kindness Carnival that celebrated the kindness shown by nearly 2,000 children in Enfield schools. They also undertook an elementary school mentoring program and sponsored programs at the Enfield Senior Center.
- Successfully moved all staff and students from the A, B, C, and D wings of Enfield High School into the new STEAM wing while school was in session.
- Implemented a mastery-based curriculum for struggling math students in Algebra I.
- Proposed a brand new schedule for the combined high school beginning in the 2016-2017 school year that increased instructional time and eliminated study halls.
- Proposed policy revisions that were approved, and changed the outdated 16.0 grade point scale to a more current 4.0 grade point average.
- Administered the newly updated SAT test for all 11th grade students that now functions as a graduation requirement.

2016 – 17 GOALS AND OBJECTIVES

- Enfield High School will improve students' scores (Grades 9 – 11 combined) on the CCS-aligned, district-developed assessment in English between the administration of the baseline assessments and the administration of the final assessments.
- Enfield High School will improve students' scores (Grades 9 – 11 combined) on the CCS-aligned aligned argumentative performance task in writing between the administration of the baseline assessments and the administration of the final assessments.
- Enfield High School will improve students' scores (Grades 9-11 combined) on the CCS-aligned, district-developed assessments in mathematics between the administration of the baseline assessments and the administration of the final assessments.
- Enfield High School will improve students' scores on the five strands of the Science CAPT.
- Enfield High School will work to establish and maintain a positive school climate and culture for students and staff.
- Enfield High School will improve the four-year cohort graduation rate so that the graduation rate meets or exceeds the state target of 88.4%.

BUDGET COMMENTARY

Staffing:

- Continue the new advisory positions that were added in the 2016-2017 school year, such as advisors for each class, the Friends of Rachel (FOR) Club, and the National Honor Society.
 - Stipend Position: I am looking to add a Debate Club advisor and assistant advisor. Enfield High School would like to enter the Connecticut Debate Association so we can send a team to compete with other Connecticut schools. Due to the time commitment and weekend competitions, I feel this should be a stipend position.

Supplies:

- We are not looking for any increases in this area.
- Awards and Recognition: The current request represents funding necessary to implement a reward and recognition program for all students.
- General Supplies: These supplies are used by classroom teachers and students. Department coordinators give their list of needs to the main office. This account purchases general supplies for the entire school.
- Upgrade student ID cards for security purposes—approximately \$8,000.
- Administrative Supplies: This account will support administrative supplies for the new building. This would include items such as new letterhead stationery, transcript paper, report card stationery, and other office items used by the administrative team.
- Instructional Supplies: This line item provides us with funds available to support instructional projects and instructional needs not included in individual department funding requests. An example of this would be the purchase of calculators used both to support standardized testing and to provide graphing calculators to mathematics classrooms for student use.
- Textbooks: This important line item provides funding for individual textbook needs in response to course enrollment changes. This is not used for series replacement, but rather to supplement existing textbooks as the need arises.
- AV Materials: This line item can be eliminated.

FUTURE NEEDS

- NEASC: Enfield High School will be evaluated on December 2 - 5, 2018. Funding will need to be provided for this visit. The costs include the visiting committee expenses (hotel rooms, meals, reception, travel, etc.), supplies and materials, and re-evaluation fee. NEASC estimates that the total cost will be roughly \$20,000.
- The Enfield Public Schools is looking to establish a 1:1 learning environment where every student is given a device, equipped with the necessary curricular resources, that enables self-directed and collaborative learning opportunities for all.
- ID card system technology to streamline attendance: This will allow students to swipe their student IDs as they enter and leave classes and will provide administration real time attendance to better ensure student safety.
- Attendance technology that is able to notify parents and administration of attendance issues per Board of Education Policy.

Enfield Public Schools Board of Education Adopted Budget 2017-18

| Function: | | Department: | | | | Activity: | | | Code: |
|--------------------------------|---------------------------|---------------------|------|----------------|------|---------------------|------|----------------|-------|
| BOARD OF EDUCATION | | ENFIELD HIGH SCHOOL | | | | ENFIELD HIGH SCHOOL | | | 1361 |
| | | 2016 | 2016 | 2017 | 2017 | 2018 | 2018 | 2018 | 2018 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 13611001 | ADMINISTRATION | 757,157 | 6.0 | 828,931 | 7.0 | 838,884 | 7.0 | 819,150 | 7.0 |
| 13611003 | NON-CERTIFIED STAFF | 520,623 | 13.0 | 457,234 | 12.0 | 457,081 | 12.0 | 450,609 | 12.0 |
| 13611000 | SECURITY MONITORS | 12,360 | | | | | | | |
| 13611004 | ACTIVITY ADVISORS | <u>36,236</u> | | <u>51,606</u> | | <u>54,556</u> | | <u>54,556</u> | |
| | | 1,326,376 | 19.0 | 1,337,771 | 19.0 | 1,350,521 | 19.0 | 1,324,315 | 19.0 |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 13611001 | RECOGNITION AWARDS | 703 | | 8,700 | | 8,700 | | 8,700 | |
| 13611001 | GENERAL | 23,886 | | 38,767 | | 46,767 | | 46,767 | |
| 13611001 | INSTRUCTIONAL | 11,606 | | 17,127 | | 17,127 | | 17,127 | |
| 13612400 | ADMISTRATIVE | 2,311 | | 5,000 | | 5,000 | | 5,000 | |
| 13612221 | AV MATERIALS | 465 | | 2,000 | | | | | |
| 13611001 | TEXTBOOKS | <u>2,597</u> | | <u>12,600</u> | | <u>12,600</u> | | <u>12,600</u> | |
| | | 41,568 | | 84,194 | | 90,194 | | 90,194 | |
| 58 | OTHER OBJECTS | | | | | | | | |
| 13613200 | GRADUATION | <u>21,492</u> | | <u>15,000</u> | | <u>15,000</u> | | <u>15,000</u> | |
| | | 21,492 | | 15,000 | | 15,000 | | 15,000 | |
| TOTAL for: ENFIELD HIGH SCHOOL | | 1,389,436 | 19.0 | 1,436,965 | 19.0 | 1,455,715 | 19.0 | 1,429,509 | 19.0 |



John F. Kennedy Middle School

BUDGET NARRATIVES 2017 - 18

2015 – 16 ACCOMPLISHMENTS / HIGHLIGHTS

- A successful NEASC visit was conducted, and accreditation was renewed.
- Successful implementation of 4 R's safe/positive school climate program.
- Student philanthropy within community and beyond: Turkey Trot for Enfield Food Shelf/Loaves and Fishes, K-9 walk for EPD canine training gear, Cookies for Camouflage campaign, and Wolfpack Hockey Family Night for physical education equipment.
- Successful transition to a new leadership team.
- Successful implementation of Patriot Pride student recognition program.
- Successful implementation of Faculty Advisory Council to improve communication between faculty and administration.
- Held first annual Faculty vs. Student basketball game for family fun night.
- Over 140 students participated in the Flag Football Club.
- JFK students attended the Meet the Candidates Night and volunteered to work the Youth Vote Student Election Polls, with over 500 students voting.
- Participation in the 2015-2016 National Geography Bee.
- The Music Department won gold and platinum awards at the Fantastic festivals and bronze and silver at MICCA festivals.
- Social studies teacher won the DAR Teacher of the Year award.
- ELA teacher was finalist for CAS Teacher of the Year award.
- Science teacher received the Teacher of the Year award for Enfield Public Schools.
- Improved Smarter Balanced Assessment (SBA) testing practices.
- Improved scheduling of an increased number of students into music courses.

2016 – 17 GOALS AND OBJECTIVES

JFK Middle School will help students improve their skills in reading, as evidenced by their performance on the CCS-aligned Degrees of Reading Power assessments. We will establish our baseline scores from the first administration of these assessments in October 2016 for the school year 2016-2017.

- Grade 6 goal is 70% of students at or above goal (54.3% baseline).
- Grade 7 goal is 60% of students at or above goal (44.2% baseline).
- Grade 8 goal is 60% of students at or above goal (41.7% baseline).

JFK Middle School students in Grades 6-8 will demonstrate progress in their ability to apply core numeracy skills and mathematical conceptual understanding, as laid forth by the CT Core State Standards for Mathematics.

JFK Middle School will improve students' scores on the MCOMP benchmark assessment.

- 77% of Grade 6 students will score proficient or higher on the MCOMP final benchmark.

Enfield Public Schools Board of Education Adopted Budget 2017-18

- 85% of Grade 7 students will score proficient or higher on the MCOMP final benchmark.
- 85% of Grade 8 students will score proficient or higher on the MCOMP final benchmark.

JFK Middle School will improve students' scores on the district-created, standards-aligned quarterly assessments.

- 65% of students will score proficient or higher on their final district quarterly assessment.

To begin to align the curriculum to the Next Generation Science Standards (NGSS) and utilize NGSS pedagogy in instruction.

Grade 6 science:

- 65% of students will score goal or higher on their final common literacy assessment.
- 55% of students will score goal or higher on their final common inquiry assessment.

Grade 7 science:

- 68% of students will score goal or higher on their final common literacy assessment.
- 58% of students will score goal or higher on their final common inquiry assessment.

Grade 8 science:

- 68% of students will score goal or higher on the Science CMT.
- 84% of students will score goal or higher on their final common literacy assessment.
- 55% of students will score proficient or higher on their final common inquiry assessment.

JFK will improve students' scores (Grades 6-8 combined) on the CCS-aligned argumentative performance task in writing.

- Total number of students at goal or higher will reach 48%.
- 6th grade students at goal or higher will reach 55%.
- 7th grade students at goal or higher will reach 45%.
- 8th grade students at goal or higher will reach 45%.

JFK Middle School will improve students' scores on the CT Core Standards-aligned, district-created, literary and informational learning tasks.

- Total student goal rate will reach 35%.
- 6th grade goal rate will reach 35%.
- 7th grade goal rate will reach 40%.
- 8th grade goal rate will reach 35%.

JFK Middle School will improve students' scores on the Teachers College writing assessments.

- Total student goal rate will reach 50%.
- 6th grade goal rate will reach 50%.
- 7th grade goal rate will reach 50%.
- 8th grade goal rate will reach 50%.

JFK Middle School will develop a shared understanding around safe school climate that best supports the mission and goals of the Enfield Public Schools.

- JFK will foster a safe school climate that is responsive to the needs of our middle level learners and addresses our desire to provide a safe school environment that is conducive to learning.

BUDGET COMMENTARY

- One cart with 30 MacBook Air laptops. JFK does not have dedicated computer labs for teacher use. The current number of laptops and iPads do not meet the current needs of our students and faculty. We also need 19 laptops and nine iPads to bring our current inventory to 30 devices per cart to better match some class sizes.
- Continue with the advisory position added in the 2016-2017 school year for the Friends of Rachel (FOR) Club.
- Teacher recognition: Currently, we do not have any funding to recognize exemplary teaching. I am requesting \$700 to support a JFK teacher recognition program.
- General and instructional supplies: We are not looking for any increase to these accounts.

FUTURE NEEDS

- Building maintenance (windows, screens, painting, bathrooms, gymnasium, floors, lockers):
 - As we become a world-class middle school fitting of our community, JFK requires maintenance that, up to this point, has been done on an as needed basis. After the new Enfield High School is completed, it would serve our community well to bring JFK up to the standards set by the new EHS, as well as our magnet school competition.
- Building expansion and portable classroom replacement:
 - We need to replace the aging portable classrooms and create more learning space for JFK students. We are close to capacity and need to increase and modernize our classrooms. Student enrollment is projected to increase by 60-100 students for the 2018-2019 school year.
- Building construction and remodeling: music, FACS, and technology education
 - Our music department has six teachers using three classrooms. Band uses the auditorium as a classroom, which limits its ease of use for other purposes. It takes a great deal of time to clear the stage and then reassemble it as a classroom space. The 6th grade band uses the cafeteria as a classroom because there is no available classroom space. Again, enrollment is projected to increase, causing an immediate need for more classrooms and space for instrument storage. Instruments are often stored in the side auditorium hallways, which causes a safety hazard.
 - Music Room 2 (Chorus Room): level the floor to create more usable classroom and storage space.
 - FACS labs (two kitchen rooms) need modernizing. Because of many years of wear and tear, these labs exhibit extremely worn and outdated countertops, cabinets, floor, and pantry storage. New stoves are also needed. A more

Enfield Public Schools Board of Education Adopted Budget 2017-18

- modern room design would benefit student learning as well.
- The technology education rooms need updating. We have partnered with Asnuntuck to offer more modern technology courses (3D printing, CAD Solid Works, laser cutters/engravers, architectural engineering, robotics, etc.) for our students. We will need more computers in the Technology Department to complement the curriculum. It would be beneficial to look at our current space and redesign it to incorporate adequate space for all technologies.
- Pool: If the pool is too expensive to fix and use for JFK students (a physical education learning station), then it should be modified and converted for some type of usable classroom space (possibly two classrooms) for physical education or music.
- Add team: JFK will need to add a team of core teachers for the 2018-2019 school year to meet projected enrollment data.
- The Enfield Public Schools is looking to establish a 1:1 learning environment where every student is given a device, equipped with the necessary curricular resources, that enables self-directed and collaborative learning opportunities for all.

| Function: | Department: | 2016 | | 2017 | | 2018 | | 2018 | |
|---|------------------------------|----------------|------|---------------|------|---------------|------|---------------|------|
| BOARD OF EDUCATION | JOHN F KENNEDY MIDDLE SCHOOL | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| | | | | | | | | | |
| 51 | SALARIES | | | | | | | | |
| 12522400 | ADMINISTRATION | 481,388 | 4.0 | 483,446 | 4.0 | 497,066 | 4.0 | 497,066 | 4.0 |
| 12521001 | NON CERTIFIED STAFF | 277,332 | 7.0 | 287,614 | 7.0 | 287,614 | 7.0 | 287,614 | 7.0 |
| 12522420 | ACTIVITY ADVISORS | <u>15,135</u> | | <u>20,463</u> | | <u>23,263</u> | | <u>23,263</u> | |
| | | 773,855 | 11.0 | 791,523 | 11.0 | 807,943 | 11.0 | 807,943 | 11.0 |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 12521001 | GENERAL | 21,412 | | 22,600 | | 22,600 | | 22,600 | |
| 12521001 | INSTRUCTIONAL | 12,816 | | 13,600 | | 13,600 | | 13,600 | |
| 12522400 | ADMINISTRATIVE | <u>10,034</u> | | <u>3,500</u> | | <u>4,200</u> | | <u>4,200</u> | |
| | | 44,262 | | 39,700 | | 40,400 | | 40,400 | |
| 57 | PROPERTY | | | | | | | | |
| 12102226 | TECHNOLOGY HARDWARE | <u>124,400</u> | | | | <u>57,000</u> | | <u>57,000</u> | |
| | | 124,400 | | | | 57,000 | | 57,000 | |
| TOTAL for: JOHN F KENNEDY MIDDLE SCHOOL | | 942,517 | 11.0 | 831,223 | 11.0 | 905,343 | 11.0 | 905,343 | 11.0 |



Prudence Crandall School

BUDGET NARRATIVES 2017 - 18

2015 – 16 ACCOMPLISHMENTS / HIGHLIGHTS

- Implemented PBIS Tier 1 from 0% to 73%, as measured by the Tiered Fidelity Inventory.
- Increased Science CMT goal and above scores from 56.7% in 2015 to 65% in 2016.
- Implemented School Wide Information System (SWIS) to track and analyze behavior data.
- Improved climate: suspensions reduced by 89%, office referrals by 59%, and bus conduct notices by 42% compared to previous year.
- Increased students answering yes to “I know what I am supposed to do in class” from 62% in 2015 to 69% in 2016.
- Increased parents answering yes to “My child’s teacher(s) contacts me to say good things about my child” from 58% in 2015 to 70.2% in 2016.
- Implemented building walk-throughs in which 24 teachers participated; 94% agreed they would participate again.
- Increased Science CMT goal and above scores from 56.7% in 2015 to 65% in 2016.
- Increased DRP scores for students in Grades 3-5 scoring at proficient or above from 67% in the fall to 74% in the spring.
- Increased DRP scores for special education students by 14.4%.
- Increased MComp scores for students in Grades 3-5 scoring proficient or higher from 83% in the fall to 85.5% in the spring.
- Increased MComp scores for special education students by 4.5%.
- Increased Prudence Crandall ELA Smarter Balanced Assessment (SBA) scores 3 and above from 54% in 2015 to 60% in 2016.
- Increased 5th grade Math SBA scores 3 and above from 29% in 2015 to 35% in 2016.
- Offered Invention Convention to students in Grades 3, 4, and 5; one student moved on to the national competition in Washington, DC and won an award.
- Integrated LEGO products as a resource to support EPS curriculum.
- Participated in the One Book, One School program to encourage a love of reading and involve families with literacy.
- Engaged in professional learning and data teams on relevant topics such as reading, writing, math, and behavior.

2016 – 17 GOALS AND OBJECTIVES

To increase the reading ability of all students.

- Increase students reading at proficient or above on the DRP from 67.8% in the fall to 75% in the spring.
- Increase minority students reading at proficient or above on the DRP from 29.2% in the fall to 37% in the spring.

To increase the math computation ability of all students.

- Increase students’ computation ability, as measured by the MComp, from 73.8% in the

fall to 75% in the spring.

- Increase minority students' computation ability, as measured by the MComp, from 29.5% in the fall to 38% in the spring.

To increase the science skills of all students.

- Increase students scoring at goal or above on the CMT from 65% in 2016 to 68% in 2017.

To create and implement a shared vision with all stakeholders.

- Collaboratively create a new vision for Prudence Crandall School that is shared with families, students, and staff.

To create a positive culture and climate that allows students to flourish.

- Increase PBIS Tier 2 implementation from 15% to 50%, as measured by the spring Tiered Fidelity Inventory (TFI) 2016 to 2017.

BUDGET COMMENTARY

- Cart with 25 MacBook Air laptops.
- Positive Behavior Interventions Coach: Some responsibilities would include PBIS implementation, analyzing SWIS data and conduct notices, managing the SRBI process, communicating with families to support social-emotional and academic concerns, and facilitating social skills groups. The addition of this position will allow the principal to focus on instructional leadership, staff and student climate and culture, and vision implementation.
- After-school keyboarding program.

FUTURE NEEDS

- Technology: more laptops and/or iPads for use by 420 students.
- Positive Behavior Intervention and Supports (PBIS) stipend. This would be a current staff member charged with ensuring the program is implemented with fidelity. This position becomes necessary if there is not a Positive Behavior Interventions Coach.
- Three cafeteria tables.
- Ceiling-mounted computer projectors.
- Teacher to reduce class size.
- Ongoing funds to build/maintain classroom libraries.
- New desks and chairs for 420 students.

Enfield Public Schools Board of Education Adopted Budget 2017-18

| Function: | | Department: | | | | Activity: | | | | Code: |
|-------------------------------------|---------------------------|-------------------|-------------|------------------|-------------|-------------------|-------------|------------------|-------------|-------|
| BOARD OF EDUCATION | | PRUDENCE CRANDALL | | | | PRUDENCE CRANDALL | | | | 1115 |
| | | 2016 | 2016 | 2017 | 2017 | 2018 | 2018 | 2018 | 2018 | |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE | |
| 51 | SALARIES | | | | | | | | | |
| 11151001 | ADMINISTRATION | 115,304 | 1.0 | 117,154 | 1.0 | 119,004 | 1.0 | 119,004 | 1.0 | |
| 11151001 | CERTIFIED STAFF | 1,284,610 | 19.0 | 1,290,376 | 19.0 | 1,339,660 | 20.0 | 1,383,256 | 21.0 | |
| 11151001 | PBIS STIPEND | | | 2,200 | | | | | | |
| 11151001 | NON-CERTIFIED STAFF | <u>94,562</u> | <u>2.5</u> | <u>95,631</u> | <u>2.5</u> | <u>96,508</u> | <u>2.5</u> | <u>86,364</u> | <u>2.5</u> | |
| | | 1,494,476 | 22.5 | 1,505,361 | 22.5 | 1,555,172 | 23.5 | 1,588,624 | 24.5 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | | |
| 11151001 | GENERAL | 4,427 | | 4,590 | | 4,590 | | 4,590 | | |
| 11151001 | INSTRUCTIONAL | 7,898 | | 8,200 | | 8,200 | | 8,200 | | |
| 11151001 | ADMINISTRATIVE | <u>750</u> | | <u>800</u> | | <u>800</u> | | <u>800</u> | | |
| | | 13,075 | | 13,590 | | 13,590 | | 13,590 | | |
| 57 | PROPERTY | | | | | | | | | |
| 12102226 | TECHNOLOGY HARDWARE | | | | | <u>35,000</u> | | <u>35,000</u> | | |
| - | | | | | | 35,000 | | 35,000 | | |
| TOTAL for: PRUDENCE CRANDALL | | 1,507,551 | 22.5 | 1,518,951 | 22.5 | 1,603,762 | 23.5 | 1,637,214 | 24.5 | |



Edgar Parkman School

BUDGET NARRATIVES 2017 - 18

2015 – 16 ACCOMPLISHMENTS / HIGHLIGHTS

- Grade 4 Math Smarter Balanced Assessment (SBA) scores improved by 27.4% over the previous school year and were 18.4% higher than the state average at the goal or above range.
- Participated in a One Book, One School program. Students read *Masterpiece* by Elise Broche and had an author visit in May.
- The Edgar H. Parkman School proudly celebrated its 50th Anniversary during the 2015-16 school year.
- Grade 4 ELA SBA scores improved by 17% over the previous school year and were 6.4% higher than the state average at the goal or above range.
- Grade 3 ELA SBA scores improved by 10% over the previous school year and were 1% higher than the state average at the goal or above range.
- Grade 3 Math SBA scores improved by 14.5% over the previous school year.
- Grade 5 mathematics students took part in the Valentines for Veterans program. Using tessellations learned in their classes, they produced Valentine Cards for war veterans in Enfield.

2016 – 17 GOALS AND OBJECTIVES

All students at Edgar H. Parkman School will improve their reading comprehension performance. All students will demonstrate reading comprehension improvement, as measured by a comparison of fall and spring DRP scores.

- 100% of students scoring in the advanced and goal bands will maintain or improve their reading comprehension, as measured by a comparison of the fall 2016 DRP scores and the spring 2017 DRP scores.
- 50% of students scoring in the proficient band on the fall 2016 DRP will demonstrate improvement in reading comprehension by scoring in the goal or advanced band, as measured by the spring 2017 DRP. The remainder of the students at this level will maintain their current level of performance.
- 30% of students scoring in the basic band on the fall 2016 DRP will demonstrate improvement in reading comprehension by scoring in the proficient band or higher, as measured by the spring 2017 DRP. The remainder of the students at this level will maintain their current level of performance.
- 100% of students scoring in the below basic band on the fall 2016 DRP will demonstrate improvement in reading comprehension by scoring in the basic band or higher, as measured by the spring 2017 DRP.
- 100% of identified subgroup students scoring in the advanced and goal bands will maintain or improve their reading comprehension, as measured by a comparison of the fall 2016 DRP scores and the spring 2017 DRP scores.
- 50% of identified subgroup students scoring in the proficient band on the fall 2016 DRP will demonstrate improvement in reading comprehension by scoring in the goal or

advanced band, as measured by the spring 2017 DRP. The remainder of the students at this level will maintain their current level of performance.

- 30% of identified subgroup students scoring in the basic band on the fall 2016 DRP will demonstrate improvement in reading comprehension by scoring in the proficient band or higher, as measured by the spring 2017 DRP. The remainder of the students at this level will maintain their current level of performance.
- 100% of identified subgroup students scoring in the below basic band on the fall 2016 DRP will demonstrate improvement in reading comprehension by scoring in the basic band or higher, as measured by the spring 2017 DRP.

All students at Edgar H. Parkman School will improve their mathematical computation skills. All students will demonstrate computational skill improvement, as measured by a comparison of fall and spring AIMSweb MComp universal screens.

- 100% of students scoring in the advanced and goal bands will maintain or improve their mathematical computational skills, as measured by a comparison of the fall 2016 and the spring 2017 AIMSweb MComp universal screens.
- 50% of students scoring in the proficient band will improve their mathematical computational skills by scoring in the goal or advanced band, as measured by a comparison of the fall 2016 and the spring 2017 AIMSweb MComp universal screens. The remainder of the students at this level will maintain their current level of performance.
- 30% of students scoring in the basic band will improve their mathematical computational skills by scoring in the proficient or higher band, as measured by a comparison of the fall 2016 and the spring 2017 AIMSweb MComp universal screens. The remainder of the students at this level will maintain their current level of performance.
- 100% of students scoring in the below basic band will improve their mathematical computational skills by scoring in the basic or higher band, as measured by a comparison of the fall 2016 and the spring 2017 AIMSweb MComp universal screens.
- 100% of identified subgroup students scoring in the advanced and goal bands will maintain or improve their mathematical computational skills, as measured by a comparison of the fall 2016 and the spring 2017 AIMSweb MComp universal screens.
- 50% of identified subgroup students scoring in the proficient band will improve their mathematical computational skills by scoring in the goal or advanced band, as measured by a comparison of the fall 2016 and the spring 2017 AIMSweb MComp universal screens. The remainder of the students at this level will maintain their current level of performance.
- 30% of identified subgroup students scoring in the basic band will improve their mathematical computational skills by scoring in the proficient or higher band, as measured by a comparison of the fall 2016 and the spring 2017 AIMSweb MComp universal screens. The remainder of the students at this level will maintain their current level of performance.
- 100% of identified subgroup students scoring in the below basic band will improve their mathematical computational skills by scoring in the basic or higher band, as measured by a comparison of the fall 2016 and the spring 2017 AIMSweb MComp universal screens.

All students at Edgar H. Parkman School will improve school-wide scores at the goal and proficient levels, as measured by the 2017 Science CMT.

- 2017 Science CMT scores at the goal or higher level will improve by 10% over the 2016 Science CMT scores. We will improve from 50% at goal to 55% at goal.
- 2017 Science CMT scores at the proficient or higher level will improve by 5% over the 2016 Science CMT scores. We will improve from 85% at proficient or higher to 89% at the proficient or higher level.
- 2017 Science CMT scores will decrease the number of students scoring in the basic and below basic levels by 10%, as compared to the 2016 Science CMT scores. We will decrease from 15% scoring below the proficient level to 11% below the proficient level.
- 2017 subgroup Science CMT scores at the goal or higher level will improve by 20% over the 2016 Science CMT subgroup scores. Students with Disabilities will improve from 16% at goal or higher to 20% at goal or higher, and the Hispanic subgroup will improve from 33% at goal or higher to 40% at goal or higher.
- 2017 subgroup Science CMT scores at the proficient or higher level will improve by 10% over the 2016 Science CMT subgroup scores. Students with Disabilities will improve from 63% at goal or higher to 70% at goal or higher, and the Hispanic subgroup will improve from 73% at goal or higher to 80% at goal or higher.
- 2017 subgroup Science CMT scores will decrease the number of students scoring in the basic and below basic levels by 10%, as compared to the 2016 subgroup Science CMT scores. Students with Disabilities will decrease from 37% below proficient to 33% below proficient, and the Hispanic subgroup will decrease from 27% below proficient to 24% below proficient.

Parkman School will continue to promote a positive school climate.

- Increase the number of positive responses by 20% on the spring 2017 Parent Survey results for the question “My child’s teacher(s) contact me to say good things about my child” (67.9% to 81%).
- Increase the number of positive responses by 20% on the spring 2017 Parent Survey results for the question “The school is interested in parents’ ideas and opinions” (56.8% to 68%).
- Increase the number of positive responses by 20% on the spring 2017 Student Survey results for the question “I know what I am supposed to do in class” (68.1% to 82%).
- Increase the number of positive responses by 20% on the spring 2017 Student Survey results for the question “My teachers are available for extra help” (55.8% to 67%).

BUDGET COMMENTARY

- General supplies and materials: We are seeking a commensurate allocation for this budget line. We do not anticipate any reduction in student enrollment and maintaining this account at level funding will provide sufficient supplies to support our educational mission.
- Instructional supplies: Similarly, we are seeking a commensurate allocation for this budget line. We do not anticipate any reduction in student enrollment and maintaining this account at level funding will provide sufficient supplies to support our educational mission.

Enfield Public Schools Board of Education Adopted Budget 2017-18

- Office supplies: We are asking for a commensurate allocation for this budget line. This budget line supports the administrative costs associated with the operation of the main office.
- New request: Cart with 25 MacBook Air laptops.
- New request: Positive Behavior Interventions Coach: Some responsibilities would include PBIS implementation, analyzing SWIS data and conduct notices, managing the SRBI process, communicating with families to support social-emotional and academic concerns, and facilitating social skills groups. The addition of this position will allow the principal to focus on instructional leadership, staff and student climate and culture, and vision implementation.

FUTURE NEEDS

- Ceiling-mounted computer projectors: Many staff members have requested a more modern classroom computer projection system in our classrooms. Staff feel that this would increase functionality and would allow for better use of classroom space.
- Positive Behavior Intervention and Supports (PBIS) stipend. This would be a current staff member charged with ensuring the program is implemented with fidelity. This position becomes necessary if there is not a Positive Behavior Interventions Coach.
- The Enfield Public Schools is looking to establish a 1:1 learning environment where every student is given a device, equipped with the necessary curricular resources, that enables self-directed and collaborative learning opportunities for all.

| Function: | | Department: | | Activity: | | Code: | | | |
|---------------------------------|---------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| BOARD OF EDUCATION | | E. H. PARKMAN | | E. H. PARKMAN | | 1113 | | | |
| | | 2016 | 2016 | 2017 | 2017 | 2018 | 2018 | 2018 | 2018 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 11131001 | ADMINISTRATION | 181,279 | 1.0 | 145,323 | 1.0 | 122,695 | 1.0 | 122,695 | 1.0 |
| 11131001 | CERTIFIED STAFF | 1,210,357 | 16.0 | 1,231,191 | 16.0 | 1,240,386 | 17.0 | 1,265,638 | 17.5 |
| 11131001 | NON-CERTIFIED STAFF | <u>87,416</u> | <u>2.5</u> | <u>89,636</u> | <u>2.5</u> | <u>90,513</u> | <u>2.5</u> | <u>90,513</u> | <u>2.5</u> |
| | | 1,479,052 | 19.5 | 1,466,150 | 19.5 | 1,453,594 | 20.5 | 1,478,846 | 21.0 |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11131001 | GENERAL | 4,516 | | 5,800 | | 5,800 | | 5,800 | |
| 11131001 | INSTRUCTIONAL | 4,259 | | 5,000 | | 5,000 | | 5,000 | |
| 11131001 | ADMINISTRATIVE | <u>590</u> | | <u>800</u> | | <u>800</u> | | <u>800</u> | |
| | | 9,365 | | 11,600 | | 11,600 | | 11,600 | |
| 57 | PROPERTY | | | | | | | | |
| 12102226 | TECHNOLOGY HARDWARE | | | | | <u>35,000</u> | | <u>35,000</u> | |
| | | | | | | 35,000 | | 35,000 | |
| TOTAL for: E. H. PARKMAN | | 1,488,417 | 19.5 | 1,477,750 | 19.5 | 1,500,194 | 20.5 | 1,525,446 | 21.0 |



Eli Whitney School

BUDGET NARRATIVES 2017 - 18

2015 – 16 ACCOMPLISHMENTS / HIGHLIGHTS

- Eli Whitney scored above the state average on the Smarter Balanced Assessment (SBA) in all six areas—Grades 3, 4, and 5 math and ELA.
- Over 80 students attended after-school science club focusing on scientific inquiry.
- Grade 3 Math Smarter Balanced Assessment (SBA) scores were 9.2% higher than the state average at the goal or above range. Grade 3 SBA scores improved 14% over the previous school year.
- Grade 4 Math SBA scores were 1% high than the state average at the goal or above range. Grade 4 SBA scores improved 7% over the previous school year.
- Grade 3 ELA SBA scores were 11% higher than the state average at the goal or above range. Grade 3 SBA scores improved 9% over the previous school year.
- Grade 4 ELA SBA scores were 2% higher than the state average at goal or above range. Grade 4 SBA scores improved 14% over the previous school year.
- Grade 5 ELA SBA scores were 8.2% higher than the state average at goal or above range. Grade 5 SBA scores improved 4% over the previous school year.
- Eli Whitney School participated in a One Book, One School program. Students read *Escaping the Giant Wave* by Peg Kehret, and then we welcomed WFSB meteorologist, Mike Cameron, to discuss weather phenomena. Bookpal, our sponsoring retailer, featured Eli Whitney students in their national Feature Blog.
- Approximately 242 students joined Monsters, Inc. University and participated in monthly mathematics enrichment activities.
- Provided science exploration and inquiry activities for third graders with Rock and Minerals specialist.
- More than 60 students participated in Invention Convention.
- Reduced occurrences of disruptive lunchroom behaviors by working with lunch aides to implement Rachel's Challenge initiatives.

2016 – 17 GOALS AND OBJECTIVES

To increase the reading ability of all students.

- Increase students reading at proficient or above on the DRP from 68.2% in the fall to 75.0% in the spring.
- Decrease the percentage of students reading at the below basic level on the DRP from 3.6% in the fall to <3% in the spring.

To increase math computation ability in all students.

- Increase the percentage of students at proficient or above in math computation from 84% to 89%, as measured by the spring AIMSweb MComp assessment.
- Increase all students scoring proficient and above, as measured by the district fluency assessment, from 53.6% in the fall to 60.0% in the spring.

To increase the science skills of all students.

- Increase students scoring at goal or above on the CMT from 69.3% in 2016 to 72.3% in 2017.

BUDGET COMMENTARY

- iPads: We request three carts of 25 iPads each. Currently, we have three carts of laptops, one for each of the grades. This would increase mobile technology from 25 devices to 50 devices per grade level. Grade levels average 135 students.
- Positive Behavior Interventions Coach: Some responsibilities would include PBIS implementation, analyzing SWIS data and conduct notices, managing the SRBI process, communicating with families to support social-emotional and academic concerns, and facilitating social skills groups. The addition of this position will allow the principal to focus on instructional leadership, staff and student climate and culture, and vision implementation.
- Growth opportunities: Funds to promote professional learning. Targeted areas for staff development include Responsive Classroom, running records, PBIS, and follow-up professional development on district-wide writing program.

FUTURE NEEDS

- Instructional literature: Leveled reading sets to support guided reading as part of a balanced literacy block.
- Positive Behavior Intervention and Supports (PBIS) stipend. This would be a current staff member charged with ensuring the program is implemented with fidelity. This position becomes necessary if there is not a Positive Behavior Interventions Coach.
- The Enfield Public Schools is looking to establish a 1:1 learning environment where every student is given a device, equipped with the necessary curricular resources, that enables self-directed and collaborative learning opportunities for all.
- Ceiling-mounted projectors.
- Teacher to reduce class size.
- Ongoing funds to build/maintain classroom libraries.

Enfield Public Schools Board of Education Adopted Budget 2017-18

| Function: | Department: | 2016 | | 2017 | | 2018 | | Code: |
|-------------------------------|---------------------|------------------|-------------|------------------|-------------|------------------|-------------|--------------------------|
| BOARD OF EDUCATION | ELI WHITNEY | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | 1116 |
| 51 SALARIES | | | | | | | | |
| 11161001 | ADMINISTRATION | 128,291 | 1.0 | 130,857 | 1.0 | 130,857 | 1.0 | 119,004 1.0 |
| 11161001 | CERTIFIED STAFF | 1,276,510 | 19.0 | 1,316,016 | 19.0 | 1,276,088 | 20.0 | 1,218,256 19.0 |
| 11161001 | NON-CERTIFIED STAFF | <u>81,685</u> | <u>2.5</u> | <u>82,545</u> | <u>2.5</u> | <u>86,364</u> | <u>2.5</u> | <u>86,364</u> <u>2.5</u> |
| | | 1,486,486 | 22.5 | 1,529,418 | 22.5 | 1,493,309 | 23.5 | 1,423,624 22.5 |
| 56 SUPPLIES/MATERIALS | | | | | | | | |
| 11161001 | GENERAL | 7,915 | | 8,312 | | 8,312 | | 8,312 |
| 11161001 | INSTRUCTIONAL | 3,894 | | 4,039 | | 4,039 | | 4,039 |
| 11161001 | ADMINISTRATIVE | <u>759</u> | | <u>800</u> | | <u>800</u> | | <u>800</u> |
| | | 12,568 | | 13,151 | | 13,151 | | 13,151 |
| 57 PROPERTY | | | | | | | | |
| 12102226 | TECHNOLOGY HARDWARE | | | | | <u>42,000</u> | | <u>42,000</u> |
| | | | | | | 42,000 | | 42,000 |
| TOTAL for: ELI WHITNEY | | 1,499,054 | 22.5 | 1,542,569 | 22.5 | 1,548,460 | 23.5 | 1,478,775 22.5 |



Henry Barnard School

BUDGET NARRATIVES 2017 - 18

2015 – 16 ACCOMPLISHMENTS / HIGHLIGHTS

- Increased parent participation at numeracy event from 43% to 81%.
- Enhanced Rachel's Challenge partnership; students from EHS and Grade 2 focused on character building.
- Increased partnership with Open Choice/Early Beginnings by participating in a book club with a focus on school climate.
- Implemented professional development on cultural diversity in literacy and numeracy with Dr. Gerald Hairston from CREC's Institute of Teaching and Learning.
- Increased participation in One Book, One School initiative to build a family partnership in reading.
- Planned monthly interactive assemblies with a PBIS focus celebrating literacy and numeracy learning.
- Fostered community outreach through mentoring, First Readers, lunch bunch with firefighters, and Trucker Buddies-Flat Stanley.
- Integrated LEGO lessons across the disciplines in kindergarten, Grade 1, and Grade 2.
- Engaged in professional development through data teams and grade-level teams, reflecting and adjusting TEVAL goals and objectives with student outcomes to improve student performance.
- Increased kindergarten Letter Naming for students scoring proficient or higher from 73% to 80%.
- Increased kindergarten Oral Counting for students scoring proficient or higher from 72% to 90%.
- Increased Grade 1 Phoneme Fluency for students scoring proficient or higher from 68% to 89%.
- Increased Grade 1 Missing Number for students scoring proficient or higher from 70% to 82%.
- Increased Grade 2 Maze Fluency for students scoring proficient or higher from 58% to 83%.
- Increased Grade 2 Math Computation for students scoring proficient or higher from 80% to 84%.

2016 – 17 GOALS AND OBJECTIVES

Henry Barnard Students will demonstrate progress in their ability to apply foundational literacy skills to read and understand independent level text, as measured by the comparison of fall and spring AIMSweb Universal Literacy Assessments.

- 100% of kindergarten through Grade 2 students who score in a band below goal in October 2016 will demonstrate more than one-year's band of growth by June 2017 in foundational literacy skills and comprehension, as measured by AIMSweb Letter Sound Fluency, Phoneme Segmentation, Nonsense Word Fluency, Oral Reading Fluency, and Maze Fluency.

- 100% of kindergarten through Grade 2 students who score at goal in October 2016 will demonstrate continued growth within the highest bands by June 2017 in foundational literacy skills and comprehension, as measured by AIMSweb Letter Sound Fluency, Phoneme Segmentation, Nonsense Word Fluency, Oral Reading Fluency, and Maze Fluency.

Henry Barnard Students will demonstrate progress in their ability to apply core numeracy skills and mathematical conceptual understanding, as measured by the comparison of fall and spring AIMSweb Universal Numeracy Assessments.

- 100% of kindergarten through Grade 2 students who score in a band below goal in October 2016 will demonstrate more than one-year's band of growth by June 2017 in core numeracy skills and mathematical conceptual understanding, as measured by performance on AIMSweb TEN, Fluency Benchmark 1-3, and MComp.
- 100% of kindergarten through Grade 2 students who score at goal in October 2016 will demonstrate continued growth within the highest bands by June 2017 in core numeracy skills and mathematical conceptual understanding, as measured by performance on AIMSweb TEN, Fluency Benchmark 1-3, and MComp.

By June 2017, Henry Barnard 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 social and emotional development for both students and adults alike by scoring at or above the district range on the annual school climate survey.

- By June 2017, 85% to 90% of students will indicate yes to the statement "I know what I am supposed to do."
- By June 2017, 82% to 87% of parents will indicate yes to the statement "The school clearly communicates its expectation for my child's learning to my child and me."

BUDGET COMMENTARY

- Positive Behavior Interventions Coach: Some responsibilities would include PBIS implementation, analyzing SWIS data and conduct notices, managing the SRBI process, communicating with families to support social-emotional and academic concerns, and facilitating social skills groups. The addition of this position will allow the principal to focus on instructional leadership, staff and student climate and culture, and vision implementation.

FUTURE NEEDS

- Kindergarten assistant teachers: Due to increased class sizes at the kindergarten level; students entering kindergarten at four years old; increased behavioral concerns and lack of self-regulation; and small group, academic, skills-based instruction and individual attention, students would have increased support throughout the day on a consistent basis with their social, emotional, and academic needs.
- Positive Behavior Intervention and Supports (PBIS) stipend. This would be a current staff member charged with ensuring the program is implemented with fidelity. This position becomes necessary if there is not a Positive Behavior Interventions Coach.
- Technology: Three iPad carts (25 iPads on each cart for Grade K, 1, and 2).
- Ceiling-mounted computer projectors.

Enfield Public Schools Board of Education Adopted Budget 2017-18

| Function: | | Department: | | | | Activity: | | | | Code: |
|--------------------------|---------------------------|---------------|------------|----------------|------------|-----------------|------------|---------------|------------|-------|
| BOARD OF EDUCATION | | HENRY BARNARD | | | | HENRY BARNARD | | | | 1118 |
| | | 2016 | 2016 | 2017 | 2017 | 2018 | 2018 | 2018 | 2018 | |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE | |
| 51 | SALARIES | | | | | | | | | |
| 11181001 | ADMINISTRATION | 128,291 | 1.0 | 130,857 | 1.0 | 122,695 | 1.0 | 130,857 | 1.0 | |
| 11181001 | CERTIFIED STAFF | 1,127,068 | 17.0 | 1,213,947 | 18.0 | 1,610,733 | 23.0 | 1,617,366 | 23.5 | |
| 11181001 | NON-CERTIFIED STAFF | <u>84,540</u> | <u>2.5</u> | <u>86,367</u> | <u>2.5</u> | <u>87,244</u> | <u>2.5</u> | <u>86,236</u> | <u>2.5</u> | |
| | | 1,339,899 | 20.5 | 1,431,171 | 21.5 | 1,820,672 | 26.5 | 1,834,459 | 27.0 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | | |
| 11181001 | GENERAL | 6,337 | | 6,337 | | 7,753 | | 7,753 | | |
| 11181001 | INSTRUCTIONAL | 5,557 | | 5,908 | | 8,512 | | 8,512 | | |
| 11181001 | ADMINISTRATIVE | <u>748</u> | | <u>800</u> | | <u>800</u> | | <u>800</u> | | |
| - | - | 12,642 | | 13,045 | | 17,065 | | 17,065 | | |
| TOTAL for: HENRY BARNARD | | 1,352,541 | 20.5 | 1,444,216 | 21.5 | 1,837,737 | 26.5 | 1,851,524 | 27.0 | |



Nathan Hale School

BUDGET NARRATIVES 2017 - 18

2015 – 16 ACCOMPLISHMENTS / HIGHLIGHTS

- School community continues to build school climate around the bucket-filling program.
- Implementation of weekly positive behavior intervention support (one lesson per grade level).
- Scheduled literacy and numeracy multi-level tier supports with a focus on classroom inclusion.
- Continuation of LEGO lessons.
- Tutor literacy support for kindergarten and Grade 1 and tutor writing support for Grade 2.
- Continuation of technology integration (via computer lab) and instructional support (RAZKids, Lexia, Xtra Math, etc.).
- Implementation and additional training in Teachers College writers' workshop.
- Monthly grade-level data team meetings focused on increasing student achievement.
- Weekly grade-level team meetings focused on collaborative planning.
- Increased parent involvement through partnerships with FRC, KITE, and ERfC.
- Game night focusing on supporting executive function skills at home implemented for all grade levels.
- PTO supported family involvement and enriched the educational program with activities and resources throughout the year (e.g. One Book, One School; movie night; family picnic; Trick-or-Treat Street; and providing playground equipment for each grade level).
- Kindergarten Oral Counting increased from 75% to 85%, Quantity Discrimination from 79% to 87%, Missing Number from 61% to 84%, performance task from 56% to 75%, and Fact Fluency from 63% to 72%.
- Grade 1 Phoneme Segmentation increased from 77% to 88% and Quantity Discrimination from 87% to 91%.
- Grade 2 Oral Reading Fluency increased from 67% to 74%, Maze from 44% to 82%, MComp from 92% to 96%, and performance task from 73% to 85%.

2016 – 17 GOALS AND OBJECTIVES

By June 2017, students in Grades K-2 will demonstrate progress in their ability to apply foundational literacy skills necessary to reading independent level text.

- 100% of kindergarten students who score in a band below goal in October 2016 will demonstrate a minimum of one year of growth by June 2017 in foundational literacy skills and comprehension, as measured by AIMSweb universal screens.
- 100% of kindergarten students who score at goal in October 2016 will maintain performance or demonstrate continued growth through June 2017 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 2016 will demonstrate a minimum of one year of growth by June 2017 in foundational literacy skills and comprehension, as measured by AIMSweb universal screens.

- 100% of first grade students who score at goal in October 2016 will maintain performance or demonstrate continued growth through June 2017 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 2016 will demonstrate a minimum of one year of growth by June 2017 in foundational literacy skills and comprehension, as measured by AIMSweb universal screens.
- 100% of second grade students who score at goal in October 2016 will maintain performance or demonstrate continued growth through June 2017 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 growth through June 2017 in foundational literacy skills and comprehension, as measured by AIMSweb universal screens.

By June 2017, 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 2016 will demonstrate a minimum of one year of growth by June 2017, as measured by the Teachers College on-demand prompt.
- 100% of kindergarten, first grade, and second grade students who score at goal in October 2016 will maintain performance or demonstrate continued growth through June 2017, as measured by the Teachers College on-demand prompt.

By June 2017, 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 Common Core State Standards for Mathematics.

- 100% of kindergarten, first grade, and second grade students who score below goal will demonstrate a minimum of one year of growth by June 2017 in core numeracy skills and mathematical conceptual understanding, as measured by performance on AIMSweb TEN, Fluency Benchmark 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 2017 in core numeracy skills and mathematical conceptual understanding, as measured by performance on AIMSweb TEN, Fluency Benchmark 1-3, and AIMSweb MComp.
- 100% of kindergarten, first grade, and second grade students who score below basic will demonstrate a minimum of one band growth by June 2017 in core numeracy skills and mathematical conceptual understanding, as measured by performance on AIMSweb TEN, Fluency Benchmark 1-3, and AIMSweb MComp.

By June 2017, staff will sustain a positive school climate that promotes productive relationships between teachers, students, and families.

- 100% of staff will send one good news postcard home per student by the end of the school year.
- 100% of students will receive a positive contact from the school's office.
- 100% of students will participate in weekly, targeted character lessons.
- 100% of staff will reinforce positive behavior using the bucket-filler program.
- 100% of staff will communicate lesson objectives regularly by using visuals and student-friendly language.

BUDGET COMMENTARY

FUTURE NEEDS

| Function: | Department: | Activity: | | | | Code: | | |
|-------------------------------|---------------------------|------------------|-------------|------------------|--------------|-------|-------------|------|
| BOARD OF EDUCATION | NATHAN HALE | NATHAN HALE | | | | 1111 | | |
| | 2016 | 2016 | 2017 | 2017 | 2018 | 2018 | 2018 | 2018 |
| | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | |
| 11111001 | ADMINISTRATION | 119,004 | 1.0 | 120,850 | 1.0 | | | |
| 11111001 | CERTIFIED STAFF | 896,191 | 12.0 | 941,233 | 12.0 | | | |
| 11111001 | NON-CERTIFIED STAFF | <u>82,327</u> | <u>2.5</u> | <u>85,359</u> | <u>2.5</u> | | | |
| | | 1,097,522 | 15.5 | 1,147,442 | 15.5 | | | |
| 56 | SUPPLIES/MATERIALS | | | | | | | |
| 11111001 | GENERAL | 1,253 | | 1,730 | | | | |
| 11111001 | INSTRUCTIONAL | 4,960 | | 6,554 | | | | |
| 11111001 | ADMINISTRATIVE | <u>714</u> | | <u>800</u> | | | | |
| | | 6,927 | | 9,084 | | | | |
| 57 | PROPERTY | | | | | | | |
| 12102226 | TECHNOLOGY HARDWARE | | | | | | | |
| TOTAL for: NATHAN HALE | | 1,104,449 | 15.5 | 1,156,526 | 15.5 | | | |



Enfield Street School

BUDGET NARRATIVES 2017 - 18

2015 – 16 ACCOMPLISHMENTS / HIGHLIGHTS

- Decreased chronic student absenteeism from previous year from 30 students to 20 students.
- Hosted Rachel's Challenge students and other high school student volunteers in our classrooms.
- Increased K-2 writing scores to at least 90% proficient or higher in all three genres.
- Integrated play into all areas of kindergarten.
- Hosted three Pizza and Play events for ESS families.
- Hosted volunteers from LEGO in kindergarten.
- Grade 2 students volunteered to read to Head Start students.
- Began implementing Mindfulness in all classrooms to address social-emotional and self-regulation needs of students.
- Increased kindergarten Phoneme Segmentation from 72% to 87% proficient or higher.
- Increased Grade 2 MAZE proficiency from 67% to 89%.
- Increased Grade 1 Math Fluency from 84% to 95% proficient or higher.
- Increased Grade 1 Math Performance Task scores from 51% to 93% proficient or higher.
- Reached 100% proficient or higher in Grade 2 for fact fluency.

2016 – 17 GOALS AND OBJECTIVES

Enfield Street School students in Grades K-2 will demonstrate progress in their ability to apply appropriate foundational literacy skills to read and understand independent level text by June 2017.

- 100% of kindergarten, grade one, and grade two students who score in the below basic band in the fall of 2016 will demonstrate a minimum of one band of growth (more than a year's growth) by June 2017 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 the fall of 2016 will demonstrate at least one year of growth through June 2017 in foundational literacy skills and comprehension, as measured by the AIMSweb universal screens.

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 2017.

- 100% of kindergarten, grade one, and grade two students will score at the proficient level or higher, demonstrating a minimum of one year of growth by June 2017, as measured by the Teachers College on-demand prompts.

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 2017.

- 100% of kindergarten, grade one, and grade two students who score in the below basic band in the fall of 2016 will demonstrate a minimum of one band of growth (more than a year's growth) by June 2017 in core numeracy skills and mathematical conceptual understanding, as measured by performance on AIMSweb TEN, Fluency Benchmarks, MComp, and district performance tasks.
- 100% of kindergarten, grade one, and grade two students who score in the basic band or higher in the fall of 2016 will demonstrate at least one year of growth through June 2017 in core numeracy skills and mathematical conceptual understanding, as measured by performance on AIMSweb TEN, Fluency Benchmarks, MComp, and district performance tasks.

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.

- 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.
- 85% 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

- The proposed budget reflects the instructional and general supplies needed to support Enfield Street School students' social-emotional and academic success.
- The amount reflects an increase to cover the increase in prices of supplies due to an increase in students.
- Positive Behavior Interventions Coach: Some responsibilities would include PBIS implementation, analyzing SWIS data and conduct notices, managing the SRBI process, communicating with families to support social-emotional and academic concerns, and facilitating social skills groups. The addition of this position will allow the principal to focus on instructional leadership, staff and student climate and culture, and vision implementation.

FUTURE NEEDS

- Full-time kindergarten assistant in each classroom to support social-emotional, academic, and behavioral concerns.
- Positive Behavior Intervention and Supports (PBIS) stipend. This would be a current staff member charged with ensuring the program is implemented with fidelity. This position becomes necessary if there is not a Positive Behavior Interventions Coach.
- Access to a behavioral intervention specialist to provide professional development for staff and support students with increasing social, emotional, and behavioral needs.
- Ceiling-mounted projectors or Apple TV in each classroom.

Enfield Public Schools Board of Education Adopted Budget 2017-18

| Function: | Department: | 2016 | | 2017 | | 2018 | | 2018 | 2018 |
|---------------------------|---------------------------|---------------|------------|---------------|------------|---------------|------------|---------------|------------|
| BOARD OF EDUCATION | ENFIELD STREET | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 11021001 | ADMINISTRATION | 119,004 | 1.0 | 120,850 | 1.0 | 122,695 | 1.0 | 122,695 | 1.0 |
| 11021001 | CERTIFIED STAFF | 1,019,938 | 15.0 | 1,047,164 | 14.0 | 1,336,313 | 19.0 | 1,254,854 | 17.5 |
| 11021001 | NON-CERTIFIED STAFF | <u>83,645</u> | <u>2.5</u> | <u>85,360</u> | <u>2.5</u> | <u>86,836</u> | <u>2.5</u> | <u>86,836</u> | <u>2.5</u> |
| | | 1,222,587 | 18.5 | 1,253,374 | 17.5 | 1,545,844 | 22.5 | 1,464,385 | 21.0 |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11021001 | GENERAL | 5,999 | | 6,000 | | 7,075 | | 7,075 | |
| 11021001 | INSTRUCTIONAL | 3,706 | | 4,312 | | 6,551 | | 6,551 | |
| 11021001 | ADMINISTRATIVE | <u>691</u> | | <u>800</u> | | <u>800</u> | | <u>800</u> | |
| | | 10,396 | | 11,112 | | 14,426 | | 14,426 | |
| TOTAL for: ENFIELD STREET | | 1,232,983 | 18.5 | 1,264,486 | 17.5 | 1,560,270 | 22.5 | 1,478,811 | 21.0 |



Hazardville Memorial School

BUDGET NARRATIVES 2017 - 18

2015 – 16 ACCOMPLISHMENTS / HIGHLIGHTS

- Expanded school-wide positive behavior intervention program to meet the social-emotional needs of students as a vehicle to increase academic readiness.
- Increased family involvement and participation through Academic Parent Teacher Team program pilot.
- Expansion of United Way Reading Tutor partnership.
- Expanded implementation of web-based Spanish world language pilot at the second grade level.
- Training and implementation of executive functioning in 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 interventions in the classroom setting.
- Expanded technology integration and instructional support (RAZKids, Lexia, Xtra Math, etc.).
- Continued professional development in writing workshop through Teachers' College and CREC to improve writing instruction through a more comprehensive writing program.
- Increased collaboration between primary and intermediate schools to facilitate a smoother transition from Grade 2 to Grade 3 for students and families.
- Monthly grade-level, data team meetings focused on identifying areas of instructional need to increase the quality of teaching and learning.
- Increased kindergarten Phoneme Segmentation for students scoring proficient or higher from 71% to 93%.
- Increased kindergarten Math Performance Task for students scoring proficient or higher from 64% to 89%.
- Increased Grade 1 Phoneme Segmentation for students scoring proficient or higher from 63% to 89%.
- Increased Grade 1 Math Performance Task for students scoring proficient or higher from 63% to 81%.
- Increased Grade 2 Maze Fluency for students scoring proficient or higher from 76% to 81%.
- Increased Grade 2 Math Performance Task for students scoring proficient or higher from 65% to 89%.

2016 – 17 GOALS AND OBJECTIVES

Hazardville Memorial School students in Grades K-2 will demonstrate progress in their ability to apply appropriate foundational literacy skills to read and understand grade appropriate text by June 2017.

- 100% of kindergarten students who score in a band below goal in October 2016 will demonstrate a minimum of one year of growth by June 2017 in foundational literacy skills and comprehension, as measured by the AIMSweb universal assessment.

- 100% of kindergarten students who score at or above goal in October 2016 will demonstrate continued growth within the highest band through June 2017 in foundational literacy skills and comprehension, as measured by AIMSweb universal assessments.
- 100% of Grade 1 students who score in a band below goal in October 2016 will demonstrate a minimum of one year of growth by June 2017 in foundational literacy skills and comprehension, as measured by AIMSweb universal assessments.
- 100% of Grade 1 students who score at or above goal in October 2016 will maintain performance or demonstrate continued growth through June 2017 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 2016 will demonstrate a minimum of one year of growth by June 2017 in foundational literacy skills and comprehension, as measured by AIMSweb universal assessments.
- 100% of Grade 2 students who score at or above goal in October 2016 will maintain performance or demonstrate continued growth through June 2017 in foundational literacy skills and comprehension, as measured by AIMSweb universal assessments.
- 100% of students who score in the below basic band in October 2016 will make one band growth by June 2017, as measured by AIMSweb universal assessments.

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

- 100% of kindergarten, Grade 1, and Grade 2 students who score in a band below goal will demonstrate a minimum of one year's growth by June 2017 in core numeracy skills and mathematical conceptual understanding, as measured by performance on AIMSweb TEN and Fluency Benchmark 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 2017 in core numeracy skills and mathematical conceptual understanding, as measured by performance on AIMSweb TEN and Fluency Benchmark 1-3.
- 100% of students who score in the below basic band in October of 2016 will make one band growth by June 2017, as measured by AIMSweb universal assessments.

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.

- 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 who respond will respond positively on district surveys and questionnaires regarding safety, climate, and home-school partnerships.

Hazardville Memorial School Staff will work to sustain a high level of student attendance in order to ensure students are available to learn, develop, and achieve socially, emotionally, and academically.

- 90% or more of the students who attend Hazardville Memorial School will maintain a level of attendance that excludes them from the “truant” and “chronically absent” school attendance categories.
- 100% of Hazardville Memorial School staff will follow the protocols outlined in the “Responsibilities of the School Community” section of the Enfield Public Schools Attendance Policy 5113 as it pertains to the K-5 level.
- 100% of Hazardville Memorial School Staff will work to close the attendance gap between all students and high-needs students.

BUDGET COMMENTARY

- The proposed budget reflects the instructional and general supplies needed to support Hazardville Memorial School students’ social-emotional and academic success.
- 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.
- Positive Behavior Interventions Coach: Some responsibilities would include PBIS implementation, analyzing SWIS data and conduct notices, managing the SRBI process, communicating with families to support social-emotional and academic concerns, and facilitating social skills groups. The addition of this position will allow the principal to focus on instructional leadership, staff and student climate and culture, and vision implementation.

FUTURE NEEDS

- Full-time instructional assistants in full-day kindergarten to support student social-emotional, behavioral, and academic outcomes.
- Positive Behavior Intervention and Supports (PBIS) stipend. This would be a current staff member charged with ensuring the program is implemented with fidelity. This position becomes necessary if there is not a Positive Behavior Interventions Coach.
- Increase in access to certified behaviorist at the primary level to train staff and support an increasing population of students with social-emotional and behavioral needs.
- Increase guided reading classroom libraries of leveled non-fiction/informational texts to support reading acquisition.

Enfield Public Schools Board of Education Adopted Budget 2017-18

| Function: | Department: | Activity: | | Code: | | | | | |
|--|---------------------------|----------------------|----------------|------------------|--------------|------------------|----------------|------------------|-------------|
| BOARD OF EDUCATION | HAZARDVILLE MEMORIAL | HAZARDVILLE MEMORIAL | | 1104 | | | | | |
| | 2016 | 2016 | 2017 | 2017 | 2018 | 2018 | 2018 | 2018 | |
| | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE | |
| 51 | SALARIES | | | | | | | | |
| 11041001 | ADMINISTRATION | 122,695 | 1.0 | 126,776 | 1.0 | 130,857 | 1.0 | 119,004 | 1.0 |
| 11041001 | CERTIFIED STAFF | 956,662 | 14.0 | 960,622 | 15.0 | 1,338,929 | 20.0 | 1,330,986 | 20.5 |
| 11041001 | NON-CERTIFIED STAFF | <u>95,630</u> | <u>2.5</u> | <u>97,433</u> | <u>2.5</u> | <u>98,310</u> | <u>2.5</u> | <u>98,310</u> | <u>2.5</u> |
| | | 1,174,987 | 17.5 | 1,184,831 | 18.5 | 1,568,096 | 23.5 | 1,548,300 | 24.0 |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11041001 | GENERAL | 6,270 | | 7,965 | | 9,563 | | 9,563 | |
| 11041001 | INSTRUCTIONAL | 3,100 | | 3,723 | | 7,136 | | 7,136 | |
| 11041001 | ADMINISTRATIVE | <u>633</u> | | <u>800</u> | | <u>800</u> | | <u>800</u> | |
| | | 10,003 | | 12,488 | | 17,499 | | 17,499 | |
| TOTAL for: HAZARDVILLE MEMORIAL | | 1,184,990 | 17.5 | 1,197,319 | 18.5 | 1,585,595 | 23.5 | 1,565,799 | 24.0 |



Stowe Pre-K STEAM Academy

BUDGET NARRATIVES 2017 - 18

2015 – 16 ACCOMPLISHMENTS / HIGHLIGHTS

- Two EPS pre-kindergarten classrooms were designed, renovated, and furnished. These classrooms were funded through the Smart Start Grant.
- Teachers and staff participated in training about executive functioning, purposeful play, and the Connecticut Early Learning Development Standards (CTELDS).
- Collaboration among the EPS pre-kindergarten classrooms, the Family Resource Center, and Enfield Child Development Center resulted in a smooth transition into the Stowe Early Learning Center.

2016 – 17 GOALS AND OBJECTIVES

Students will expand their knowledge of the alphabet.

- 82% of all EPS PK STEAM Academy students will be able to recognize and name at least ten lowercase letters in the alphabet.
- 100% of all EPS PK STEAM Academy students will be able to recognize and name at least five lowercase letters in the alphabet.

Students will demonstrate their knowledge of number names through counting.

- 80% of all EPS PK STEAM Academy students will say or sign the number sequence up to at least 20.
- 100% of all EPS PK STEAM Academy students will say or sign the number sequence up to at least ten.

The EPS PK STEAM Academy will improve parent communication by informing them of their child's progress prior to report card time, as well as giving them resources they can use at home, as measured by the responses on parent surveys.

- 70% of parents will answer yes to both responses on the spring district survey.

On-going initiatives:

- Prepare for NAEYC accreditation through on-going professional development around the ten standards, while consulting with CREC and ECDC.
- Fully implement the CTEDLS curriculum.
- Begin to develop Pre-Kindergarten thematic units of study, embedding the CTEDLS with STEAM integration.

BUDGET COMMENTARY

- NAEYC Accreditation: Pediatric First Aid/CPR certification for three teachers and one floating teacher assistant totals \$480.00
- Classroom library books: Purchase books to support the teaching of social skills, character education and diversity. Informational texts are also needed to support the science and social studies standards.
- Science and nature center: Set up a science and nature center to help students learn about the scientific process through hands-on activities while developing their critical thinking skills.

FUTURE NEEDS

- Purchase of consumable materials and instructional supplies for use with students.
- First Aid/CPR recertification for teachers per NAEYC.

| Function: | | Department: | | | | Activity: | | Code: | |
|---------------------------------------|------------------------------|---------------------|------------|------------------|------------|---------------------|-------------|------------------|-------------|
| BOARD OF EDUCATION | | PRE K STEAM ACADEMY | | | | PRE K STEAM ACADEMY | | 1010 | |
| | | 2016 | 2016 | 2017 | 2017 | 2018 | 2018 | 2018 | 2018 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 10101001 | ADMINISTRATION | | | | | 97,968 | 1.0 | 95,690 | 1.0 |
| 10101001 | CERTIFIED STAFF | | 1.0 | 162,632 | 3.0 | 162,632 | 3.0 | 208,916 | 3.0 |
| 10101001 | NON-CERTIFIED STAFF | | 6.0 | 148,152 | 6.0 | 228,200 | 9.0 | 228,200 | 9.0 |
| | GRANT FUNDING | | | <u>(112,607)</u> | | <u>(217,500)</u> | | <u>(261,506)</u> | |
| | | | 7.0 | 198,177 | 9.0 | 271,300 | 13.0 | 271,300 | 13.0 |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 10101001 | PROF SRVCS NON STUDENT | | | | | <u>2,000</u> | | <u>2,000</u> | |
| | | | | | | 2,000 | | 2,000 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 10101001 | GENERAL | | | | | 3,000 | | 3,000 | |
| 10101001 | ADMINISTRATIVE | <u>19</u> | | <u>800</u> | | <u>800</u> | | <u>800</u> | |
| | | 19 | | 800 | | 3,800 | | 3,800 | |
| TOTAL for: PRE K STEAM ACADEMY | | 19 | 7.0 | 198,977 | 9.0 | 277,100 | 13.0 | 277,100 | 13.0 |



Computer Technology K–12

BUDGET NARRATIVES 2017 - 18

2015 – 16 ACCOMPLISHMENTS / HIGHLIGHTS

- Provided increased access to 21st century skills by expanding the computer technology curriculum to students in Grade 2.
- Expanded the middle school computer programming curriculum to include the integration of more advanced computer science concepts. Students utilize object-orientated programming languages to begin to understand the fundamentals of computational frameworks and thinking.
- Continued to facilitate the set-up and successful integration of technology in all buildings. Supported implementation of new laptops for teachers, the roll out of Office365, LEGO laptop software, and maintenance of current labs/laptop carts. Additionally, computer technology teachers continued to collaborate with classroom teachers to implement strategic interdisciplinary connections.
- Vertically aligned curriculum for Grades 2 through 5, focusing on the concepts of keyboarding, word processing, web navigation, 21st century research skills, and digital citizenship.

2016 – 17 GOALS AND OBJECTIVES

The Computer Technology Department is committed to providing students with the 21st century technological skills needed for success in today's society. To continue these efforts, this year's work will include:

- The expansion of the curriculum to include kindergarten and Grade 1. The elementary computer education teachers will continue to collaborate to vertically align the concepts of keyboarding, word processing, web navigation, 21st century research skills, and digital citizenship in a manner that is developmentally appropriate, as well as based on research and best practices.
- The integration of robotics (Finches) into the middle school computer programming curriculum to provide students with a tangible and physical representation of the coding process.
- Continued support of technology integration into Enfield Public Schools.

BUDGET COMMENTARY

- The Computer Technology Department requests to preserve the present number of staff in order to maintain the current level of instruction.
- In order to support the integration of the Girls Who Code club at JFK, a full-year stipend of \$2,800 is requested.
- Additional support is requested for the maintenance of supplies for the elementary labs. Mice, headphones, and keyboards are heavily utilized in each lab. This year, the greatest need is for headphones at the intermediate level. To begin a replacement cycle, \$700 would support the replacement of headphones for one of the labs.

FUTURE NEEDS

- The computer technology teachers utilize MacBooks to prepare for instruction. The current MacBooks are approximately ten years old. To replace the five MacBooks would cost approximately \$7,500.
- While we have an extremely strong K-6 Computer Technology program/curriculum, in the future, an increase of 1.0 FTE would help to fill the gap that exists for Grades 7-12.

| Function: | | Department: | | | | Activity: | | Code: | |
|--|---------------------------|--------------------------|------------|----------------|------------|--------------------------|------------|----------------|------------|
| BOARD OF EDUCATION | | COMPUTER TECHNOLOGY K-12 | | | | COMPUTER TECHNOLOGY K-12 | | 1004 | |
| | | 2016 | 2016 | 2017 | 2017 | 2018 | 2018 | 2018 | 2018 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 13721004 | CERTIFIED STAFF | <u>410,356</u> | <u>5.0</u> | <u>421,486</u> | <u>5.0</u> | <u>326,988</u> | <u>4.0</u> | <u>295,300</u> | <u>4.0</u> |
| | | 410,356 | 5.0 | 421,486 | 5.0 | 326,988 | 4.0 | 295,300 | 4.0 |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 13721004 | GENERAL | | | | | <u>700</u> | | <u>700</u> | |
| | | | | | | 700 | | 700 | |
| TOTAL for: COMPUTER TECHNOLOGY K-12 | | 410,356 | 5.0 | 421,486 | 5.0 | 327,688 | 4.0 | 296,000 | 4.0 |



Guidance K–12

BUDGET NARRATIVES 2017 - 18

2015 – 16 ACCOMPLISHMENTS / HIGHLIGHTS

- One hundred and fifty scholarships were awarded to graduates of the Class of 2016 from both high schools sponsored by 90 local organizations.
- Middle school counselors coordinated and facilitated all transition programs for the intermediate schools, including student visits and orientation sessions.
- The elementary counselors sponsored a peer-mentoring program between high school and third grade students.
- Three hundred and sixty-two juniors participated in a post-secondary planning breakfast with parents sponsored by Enfield and Fermi High School counselors in anticipation of the merger.
- All juniors participated in a career research developmental guidance lesson based upon their Do What You Are results, which is essential to the student success planning process.
- All sophomores participated in a Naviance lesson that focused on relating their personality type to their career choices and course selections.
- Middle school counselors coordinated and facilitated all eighth to ninth grade transition initiatives.
- Eighteen fourth grade students participated in a leadership training conference with their counselors.

2016 – 17 GOALS AND OBJECTIVES

To improve self-regulation skills for all elementary students.

- The primary school counselors will improve peer relationships by implementing a series of developmental guidance lessons that focus on respect and responsibility to support school climate initiatives.
- Intermediate elementary counselors will participate in a leadership conference with fourth grade students to develop leadership skills and support the school climate initiatives.

To improve coping skills for students experiencing anxiety at the middle school level to increase their ability to focus on school work.

- Teach targeted coping strategies to improve academic performance.

To engage parents in the Naviance transition program.

- Develop a plan that will assist parents in accessing academic and career outcomes through the Naviance program that will foster home school collaboration.

To align the developmental guidance objectives with the Naviance curriculum.

- Pilot the new Naviance curriculum with targeted groups of students at the middle and high school levels.
- Expand developmental guidance lessons to incorporate the goals and objectives of the new Naviance curriculum.

To replace the current antiquated microfiche archival student records system.

- Implement a bidding process for the purchase of a digital system.

BUDGET COMMENTARY

Staffing requests:

- 1.0 FTE elementary counselor at the primary level.

Supplies and materials:

- Technology software: Increase includes the purchase of Naviance elementary curriculum, program training, and overhead projectors.
- Technology hardware: Increase includes the purchase of iPads and desktop printers for elementary counselors and laptop computers at the middle school.
- General texts and periodicals: Includes instructional needs, career materials, books, pamphlets, instructional workbooks, and supplies used to implement the curriculum.

FUTURE NEEDS

- Implement a one-time administrative fee to defray postage costs associated with transcript requests and employment verifications.
- Strive to keep counselor ratios at one to 250 at all levels, as recommended by the American School Counselor Association; our current ratio is one to 266.
- Create a transition counselor position to support the school improvement plan to decrease the high school drop-out rate.

Enfield Public Schools Board of Education Adopted Budget 2017-18

| Function: | | Department: | | | | Activity: | | | | Code: |
|---------------------------------|----------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|-------|
| BOARD OF EDUCATION | | GUIDANCE K-12 | | | | GUIDANCE K-12 | | | | 2120 |
| | | 2016 | 2016 | 2017 | 2017 | 2018 | 2018 | 2018 | 2018 | |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE | |
| 51 | SALARIES | | | | | | | | | |
| 13722120 | COORDINATOR K-12 | 95,690 | 1.0 | 97,000 | 1.0 | 97,968 | 1.0 | 130,857 | 1.0 | |
| 13722120 | CERTIFIED STAFF | 1,110,016 | 15.0 | 1,151,614 | 15.0 | 1,204,622 | 16.0 | 1,166,916 | 16.0 | |
| 13722120 | NON-CERT STAFF | 145,108 | 4.0 | 150,824 | 4.0 | 150,824 | 4.0 | 150,824 | 4.0 | |
| 16402300 | ADULT ED/STC COOR | 50,682 | 1.0 | 69,545 | 1.0 | 69,545 | 1.0 | 69,545 | 1.0 | |
| 16402300 | ADULT ED/STC CERT STAFF | 62,511 | | 65,407 | | 65,407 | | 65,407 | | |
| 13801001 | STC NON-CERT STAFF | 43,041 | 2.0 | | | | | | | |
| 16402300 | ADULT ED NON-CERT STAFF | <u>7,782</u> | <u>1.0</u> | <u>7,641</u> | <u>1.0</u> | <u>7,641</u> | <u>1.0</u> | <u>7,641</u> | <u>1.0</u> | |
| | | 1,514,830 | 24.0 | 1,542,031 | 22.0 | 1,596,007 | 23.0 | 1,591,190 | 23.0 | |
| 53 | PROFESSIONAL SERVICES | | | | | | | | | |
| 12102226 | TECHNOLOGY SOFTWARE | <u>10,024</u> | | <u>19,650</u> | | <u>19,650</u> | | <u>19,650</u> | | |
| | | 10,024 | | 19,650 | | 19,650 | | 19,650 | | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | | |
| 13722120 | ADMINISTRATIVE | 3,645 | | 6,600 | | 7,298 | | 7,298 | | |
| 13722120 | GENERAL TEXT/PERIODICAL | | | 9,000 | | 8,302 | | 8,302 | | |
| 13801001 | GENERAL SCH TO CAREER (AE) | <u>147</u> | | <u>2,500</u> | | <u>2,500</u> | | <u>2,500</u> | | |
| | | 3,792 | | 18,100 | | 18,100 | | 18,100 | | |
| 57 | PROPERTY | | | | | | | | | |
| 12102226 | TECHNOLOGY HARDWARE EQUIPMENT | | | | | 34,181 | | 34,181 | | |
| | | | | | | 34,181 | | 34,181 | | |
| TOTAL for: GUIDANCE K-12 | | 1,528,646 | 24.0 | 1,579,781 | 22.0 | 1,667,938 | 23.0 | 1,663,121 | 23.0 | |



Library Services K -12

BUDGET NARRATIVES 2017 - 18

2015 – 16 ACCOMPLISHMENTS / HIGHLIGHTS

- Grade 3 public library orientation: We organized and managed a trip for each 3rd grade student, introducing them to their local library and supporting our literate community.
- Successful book fairs at JFK: The library coordinated two book fairs, which allowed students to purchase the newest literary selections and supported reading engagement and motivation.
- Engagement with informational literacy skills at EHS: All 9th grade students became a part of *The Detective Game*, a series of lessons focused on evaluating resources based on accuracy, authority, currency, and objectivity and *The Hunger Games*, a series of lessons centered on using Boolean Operators to refine searching strategies.
- Implementation of collaborative structure: We met monthly to allow for coordination and organization among the eight schools. Innovative and successful lesson ideas were shared and system-wide updates were discussed.
- Introduction of eBooks: Five iPads were repurposed to the intermediate schools, allowing students an opportunity to read and enjoy eBooks. Students used their public library card to access Overdrive and/or iBooks in order to read and enjoy texts of their choosing.

2016 – 17 GOALS AND OBJECTIVES

- JFK Library Media Center: This year, our certified librarian will be familiarizing herself with the library collection and content area curricula, as well as collaborating with the high school librarian on informational literacy skills.
- EHS Library Media Center: Goals include offering instruction in the use of print and technology resources and in informational literacy skills to staff and students, providing materials and services that support student learning in the classroom and beyond and advocating and promoting reading.
- K-8 lesson sharing: We are studying *Reading Picture Books with Children: How to Shake Up Storytime and Get Kids Talking about What They See* by Megan Dowd Lambert with the goals of improving our work with students and ensuring consistency across buildings.
- Developing our websites: Work is continuing in order to design websites for the elementary and secondary libraries that will address the needs of students, teachers, families, and our community.

BUDGET COMMENTARY

- We are seeking a commensurate allocation, as we do not anticipate any reduction in student enrollment, and maintaining this account at level funding will provide sufficient supplies to support our educational mission.
- Technology work stations for EHS Library.

FUTURE NEEDS

- Standards-based library curriculum: Work needs to be done to create more extensive and curriculum-centered library lessons.
- Collection modernization and expansion: The average book in our elementary libraries is more than nineteen years old. Collection updating and expansion are imperative.
- Update technology in libraries: In order to create students who are well-versed in the methods of research and who know how to use technology to tell their stories, new equipment in the libraries is necessary.
- Expand eBooks into Grades 3 and 4: After a successful program in 2015-2016 with 5th grade students, iPads are desired in order to expand this program to 3rd and 4th grade students.

Enfield Public Schools Board of Education Adopted Budget 2017-18

| Function: | | Department: | | Activity: | | | | Code: | |
|---|------------------------------|-----------------------|-------------|-----------------------|-------------|-----------------|-------------|----------------|-------------|
| BOARD OF EDUCATION | | LIBRARY SERVICES K-12 | | LIBRARY SERVICES K-12 | | | | 2200 | |
| | | 2016 | 2016 | 2017 | 2017 | 2018 | 2018 | 2018 | 2018 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 13612220 | CERTIFIED STAFF | 85,946 | 1.0 | 180,733 | 2.0 | 180,733 | 2.0 | 180,733 | 2.0 |
| 13612220 | 7-12 NON-CERTIFIED STAFF | 62,240 | 2.0 | 63,952 | 2.0 | 57,679 | 2.0 | 63,952 | 2.0 |
| 11002200 | ELEM NON-CERTIFIED STAFF | <u>170,053</u> | <u>8.5</u> | <u>151,166</u> | <u>8.0</u> | <u>134,693</u> | <u>7.0</u> | <u>134,693</u> | <u>7.0</u> |
| | | 318,239 | 11.5 | 395,851 | 12.0 | 373,105 | 11.0 | 379,378 | 11.0 |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 12102226 | TECHNOLOGY SOFTWARE | <u>13,095</u> | | <u>22,859</u> | | <u>22,859</u> | | <u>22,859</u> | |
| | | 13,095 | | 22,859 | | 22,859 | | 22,859 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11002200 | ELEM INSTRUCTIONAL | 4,257 | | 4,300 | | 4,300 | | 4,300 | |
| 11002200 | ELEM BOOKS/PERIODICALS | 6,846 | | 6,990 | | 6,990 | | 6,990 | |
| 11002200 | ADMINISTRATIVE | 977 | | 1,000 | | 1,000 | | 1,000 | |
| 12522220 | JFK BOOKS/PERIODICALS | 10,086 | | 10,124 | | 10,124 | | 10,124 | |
| 13612220 | EHS BOOKS/PERIODICALS | <u>14,816</u> | | <u>14,819</u> | | <u>14,819</u> | | <u>14,819</u> | |
| | | 36,982 | | 37,233 | | 37,233 | | 37,233 | |
| 57 | PROPERTY | | | | | | | | |
| 12102226 | TECHNOLOGY HARDWARE | | | | | <u>50,000</u> | | <u>50,000</u> | |
| | | | | | | 50,000 | | 50,000 | |
| TOTAL for: LIBRARY SERVICES K-12 | | 368,316 | 11.5 | 455,943 | 12.0 | 483,197 | 11.0 | 489,470 | 11.0 |



Music K–12

BUDGET NARRATIVES 2017 - 18

2015 – 16 ACCOMPLISHMENTS / HIGHLIGHTS

- Several recent graduates of Enfield Public Schools are currently majoring or minoring in music at college, including one who is completing a doctoral degree in opera at UConn and two students who received scholarships to the Hartt School of Music at the University of Hartford. Also, numerous former students are working in various fields of music.
- The JFK 8th grade band received a platinum medal at the Fantastic Festival adjudication in May. The 7th grade band, 7th grade orchestra, 8th grade orchestra, and 8th grade chorus each received a gold medal at the same festival. Fermi High School Marching Band competed in the New England Championships and received the best visual award in Division 5A.
- Mark Reppucci was selected by a national publication - *School Band and Orchestra* magazine - as one of “50 Directors Who Make a Difference.”
- Two hundred and twenty-five students from JFK, Enfield High School, and Fermi High School were taken to New York City to see and hear a Broadway musical. Four hundred fifth grade students were taken to the Bushnell to experience a performance by the Hartford Symphony Orchestra.

2016 – 17 GOALS AND OBJECTIVES

- To develop and implement K-12 units of study in our music classes that align with the newly-adopted National Core Arts Standards.
- To continue refining our end-of-year assessment for all Grade 8 music students to determine their degree of readiness for high school music courses.
- To improve students' scores on the 2nd and 5th grade district music performance and music literacy assessments.
- To move into the new music rooms at Enfield High School as soon as possible so that we can provide more stability and space for our students to study, practice, and perform music.

BUDGET COMMENTARY

- We are requesting an increase of \$2,000 in our registration fee account due to the increased ticket costs of taking all our 5th grade students to see and hear a performance by the Hartford Symphony Orchestra.
- We are requesting an increase of \$1,000 in our JFK transportation budget to provide more musical experiences, such as participating in an adjudicated music festival and/or an exchange concert with another school district for our 6th grade ensemble classes, similar to what we offer our 7th and 8th grade band, orchestra, and chorus.

FUTURE NEEDS

- Due to the increase in class time for our sixth grade chorus, band, and orchestra classes this year from once a week to five days a week, we are requesting an increase of \$1,000 in our JFK supply account to enable us to purchase new music and a variety of supplies for these students, such as drum heads, mallets, strings, small percussion instruments, method books, and mouthpieces. We are also requesting an increase of \$2,000 in our EHS supply account to cover the costs to receive permission to arrange music specifically for the needs of our marching band to avoid copyright infringement penalties.
- The Music Department has less staff than any other department at Enfield High School. There were 928 requests to take music classes at EHS for this school year. We were only able to schedule 730 of these students due to only having three music teachers. We need another full-time music teacher so that more students can take our piano, guitar, and music technology classes. An additional music staff member would also enable us to offer an AP music theory class and theatre classes. Almost all high schools in Connecticut, similar in size to Enfield, include these courses in their program of studies.
- Flattening the floor in the JFK 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 since they are made of wood. Keeping the room at a consistent temperature and humidity level will prolong the life of these instruments. An air conditioner in one of our JFK general music rooms is also needed to protect the guitars that are stored there for use in our 7th grade curriculum.
- We are requesting \$15,000 to replace the middle school marching band uniforms, which are over 25 years old and falling apart. These students work hard and perform in two important town parades each year, and we want the community to be proud of their appearance.
- In order to maintain and continue to build a strong music program, we need to replace instruments that are very old and in poor condition. Many of our instruments are over twenty years old, have endured years of outdoor marching band rehearsals, and have been repaired numerous times. Annual chemical cleaning has caused metal fatigue for some instruments, and others are simply not worth repairing again. If we are able to maintain our current equipment budget, it would enable us to purchase new marching band percussion equipment for the high school (six snare drums, five bass drums, three tenors drums, plus carriers, covers, and cases for these instruments) and replace a tuba and three French horns at the middle school, which are 20-25 years old; however, there are many other instruments and equipment that will be needed in the future.

Enfield Public Schools Board of Education Adopted Budget 2017-18

| EQUIPMENT | SCHOOL | QTY | COST | RATIONALE |
|--------------------------------|---------------|------------|-------------|---|
| Tenor Sax | JFK | 5 | 8,500 | replace instruments over 15 years old |
| Bass Clarinets | JFK | 3 | 5,100 | replace instruments over 20 years old |
| Instrument Storage Cabinets | JFK | 4 | 4,000 | current storage cabinets are filled and remaining instruments are being stored on floor of auditorium |
| Percussion Cabinet | JFK | 1 | 2,000 | needed to secure small percussion equipment and provide a workstation for this section |
| three-shelf studio desks | JFK | 24 | 4,000 | our general music classes are creating music with pianos on folding tables and laptop computers balanced on music stands |
| Music folder storage cabinet | JFK | 1 | 800 | more storage space needed for 6th grade chorus music folders since they now meet five days a week |
| Music chairs | JFK | 225 | 12,000 | specifically designed for musicians to maintain proper posture and breath support |
| Folding tablet arms for chairs | JFK | 50 | 4,000 | these attach to the music chairs allowing students to fold them up for writing work and fold them down for playing instruments |
| Violins | JFK | 6 | 1,500 | replace instruments over 15 years old |
| SMARTboard | JFK | 1 | 2,500 | to help meet the needs of the school's growing technology standards and further engage 7th grade students in lessons through tactile means and more interactive lessons |
| Vibraphone w/field frame | EHS | 1 | 4,100 | replace instruments over 15 years old |
| Xylophone w/field frame | EHS | 1 | 2,300 | replace instruments over 15 years old |
| Marimba w/field frame | EHS | 1 | 4,000 | replace equipment over 15 years old |
| Headphones | EHS | 10 | 330 | replace headphones in piano lab that are broken |
| Piccolo | EHS | 2 | 1,500 | replace instruments over 15 years old |
| Bass Clarinet | EHS | 2 | 4,300 | replace equipment over 15 years old |
| Tenor Saxophone | EHS | 2 | 5,200 | replace instruments over 15 years old |
| Baritone Saxophone | EHS | 2 | 10,000 | replace instruments over 15 years old |
| French Horn | EHS | 2 | 6,700 | replace instruments over 15 years old |
| Trombone | EHS | 2 | 4,300 | replace instruments over 15 years old |
| Euphonium (4 valve) | EHS | 4 | 9,275 | replace instruments over 15 years old |

Enfield Public Schools Board of Education Adopted Budget 2017-18

| | | | | |
|---------------------|-----|---|--------|---------------------------------------|
| Tuba | EHS | 2 | 16,000 | replace instruments over 20 years old |
| Convertible Tuba | EHS | 3 | 16,000 | replace instruments over 20 years old |
| Percussion Cabinet | EHS | 2 | 3,800 | replace equipment over 15 years old |
| Music Folio Cabinet | EHS | 2 | 2,600 | replace equipment over 15 years old |

Function: BOARD OF EDUCATION Department: MUSIC K-12 Activity: MUSIC K-12 Code: 1012

| | | 2016 | 2016 | 2017 | 2017 | 2018 | 2018 | 2018 | 2018 |
|------------------------------|---------------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 13721012 | COORDINATOR K-12 | 95,690 | 1.0 | 97,000 | 1.0 | 97,968 | 1.0 | 97,968 | 1.0 |
| 13721012 | CERTIFIED STAFF | 1,028,269 | 13.6 | 1,009,696 | 14.0 | 1,031,118 | 14.0 | 981,214 | 14.0 |
| 13721012 | ADVISORS/DIRECTORS | <u>27,557</u> | | <u>23,621</u> | | <u>28,345</u> | | <u>28,345</u> | |
| | | 1,151,516 | 14.6 | 1,130,317 | 15.0 | 1,157,431 | 15.0 | 1,107,527 | 15.0 |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 13613214 | DRILL TEAM WRITER | <u>1,000</u> | | <u>1,000</u> | | <u>1,000</u> | | <u>1,000</u> | |
| | | 1,000 | | 1,000 | | 1,000 | | 1,000 | |
| 54 | MAINTENANCE/REPAIR | | | | | | | | |
| 13721012 | REPAIR EQUIPMENT | <u>22,056</u> | | <u>16,750</u> | | <u>16,750</u> | | <u>16,750</u> | |
| | | 22,056 | | 16,750 | | 16,750 | | 16,750 | |
| 55 | OTHER PURCHASED SERVICES | | | | | | | | |
| 11001012 | ELEM TRANSPORTATION | 1,138 | | 1,700 | | 1,700 | | 1,700 | |
| 12522700 | JFK TRANSPORTATION | 5,164 | | 5,100 | | 6,100 | | 6,100 | |
| 13612700 | EHS TRANSPORTATION | <u>12,879</u> | | <u>12,860</u> | | <u>12,860</u> | | <u>12,860</u> | |
| | | 19,181 | | 19,660 | | 20,660 | | 20,660 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11001012 | ELEM INSTRUCTIONAL | 7,344 | | 8,500 | | 8,500 | | 8,500 | |
| 12521012 | JFK INSTRUCTIONAL | 9,743 | | 11,000 | | 11,000 | | 11,000 | |
| 13611012 | EHS INSTRUCTIONAL | <u>10,524</u> | | <u>10,800</u> | | <u>10,800</u> | | <u>10,800</u> | |
| | | 27,611 | | 30,300 | | 30,300 | | 30,300 | |
| 57 | PROPERTY | | | | | | | | |
| 13721012 | GEN ED EQUIP | 46,098 | | 24,150 | | 24,150 | | 24,150 | |
| 13721012 | NEW UNIFORMS - BAND | <u>87,350</u> | | | | | | | |
| | | 133,448 | | 24,150 | | 24,150 | | 24,150 | |
| 58 | OTHER OBJECTS | | | | | | | | |
| 13721012 | GEN ED DUES | <u>5,188</u> | | <u>5,200</u> | | <u>7,200</u> | | <u>7,200</u> | |
| | | 5,188 | | 5,200 | | 7,200 | | 7,200 | |
| TOTAL for: MUSIC K-12 | | 1,360,000 | 14.6 | 1,227,377 | 15.0 | 1,257,491 | 15.0 | 1,207,587 | 15.0 |



Physical Ed - Health K–12

BUDGET NARRATIVES 2017 - 18

2015 – 16 ACCOMPLISHMENTS / HIGHLIGHTS

- Unified Sports participated in six sport tournaments throughout the year in soccer, basketball, bowling, and track.
- The percentage of Grade 4 students passing all four of the fitness components as outlined on the Connecticut Physical Fitness Assessment increased at two of the three intermediate schools.
- A three-year comparative study showed that the percentage of students in both Grade 6 and Grade 8 passing all four of the fitness component assessments increased steadily during that time. Grade 6: (2013-2014) 75%, (2014-2015) 79%, and (2015-2016) 87%. Grade 8: (2013-2014) 75%, (2014-2015) 66%, and (2015-2016) 70%.
- Combined high school CPFA scores revealed that all Grade 10 students tested had a passing rate of 77% or more on three of the four fitness components.
- K-12 PE/HE staff engaged in professional learning sessions throughout the year on relevant topics such as instruction and assessment strategies for teaching in extended block, standards-based grading (Gr. 6-8), QR Codes in PE (use of technology), yoga: teaching coping skills and self-regulation to students, and fostering critical thinking skills in PE/HE.
- STEAM Family Night: elementary PE staff ran an obstacle course of the circulatory system for over 500 EPS students.
- Reviewed and revised Grades 9-12 health education curriculum.
- Adaptive Physical Education and Unified Sports curriculum documents were written during the summer.
- Four elementary schools participated in the American Heart Association fund-raising campaign, Jump Rope and Hoops for Heart.
- Partnership with the Network Against Domestic Abuse: collaboration in health classrooms on topics such as conflict resolution, bullying, healthy relationships, teen dating violence prevention, developing positive coping skills, and sexual abuse and prevention.
- Attendance of four department members at the annual CT Association of Health, Physical Education, Recreation, and Dance conference in Cromwell, CT.
- PE/HE staff organized blood drives at the high school.
- High school PE/HE staff presented a workshop on personal expectations and goal-setting, and provided physical activities for over 300 students prior to the PSAT.
- ETLA/Springfield College partnership provides students in the ETLA program with experiences in outdoor education and motor development with age-level peers.
- JFK PE/HE organized a school-wide Wolf Pack fundraiser to purchase one iPad for the department.
- JFK PE/HE staff member was awarded a \$1,000 grant through CAHPERD for his vision of “Healthy Hearts through Technology;” two insta-pulse heart rate measuring devices and mounts were purchased.

2016 – 17 GOALS AND OBJECTIVES

- Have all EPS students incorporate fitness and wellness concepts to achieve and maintain a health-enhancing level of fitness through personal fitness plans (Grades 6-12) and fitness menus (Grades K- 5).
- Improve CT Physical Fitness Assessment (CPFA) scores, with a departmental focus on increasing aerobic capacity.
- Continue to assist teachers with consistently incorporating opportunities for higher-order thinking and discourse in both planning and instruction.
- Continue 9-12 curriculum revision.
- Continue Adaptive PE and Unified Sports curriculum revision.
- Revision of Grade 6 health curriculum.
- Revision of Grades K-5 health curriculum.
- Assessment: vertical alignment of National Physical Education Standards K-12.
- Assist staff with developing and implementing student-centered practices.

BUDGET COMMENTARY

- Yearly annual inspection for JFK Project Adventure course \$1,200.
- Transportation to Unified Sports competitions (8-10 events) \$3,600.
- Unified Sports coach – stipend position \$2,500.
- Five iPads for data collection and peer/self-evaluation at JFK \$2,500.
- To bring K-5 into compliance, elementary health materials should increase by \$1,700.

| | | |
|------------------------------------|---|-------|
| Transportation | Unified Sports | 3,600 |
| Advisor | Unified Sports (stipend) | 2,500 |
| Equipment - maintenance and repair | Project Adventure Course Inspection | 1,200 |
| Technology | Five iPads | 2,500 |
| Elem. Instruct. | PE/HE \$2,000 increase for Elem. HE materials | 7,100 |
| Sec. Instruct. | PE \$500 increase PA materials | 7,560 |

FUTURE NEEDS

- Optic Strapless Heart Rate System – set of 24 monitors includes hub with AccessTech, relays heart rate, calories burned, and graph of time in target zone for up to 100 monitors simultaneously - \$3,499.00.
- \$250 secondary health supplies for practice AEDs.
- Insta-pulse with mounts for intermediate schools three @ \$319.00.
- CrossFit Affiliation at the high school.
- Creation of Healthy Living or Fit for Life elective incorporating physical activity, nutritional information, and support for healthy living choices.
- Continually increase our technology capabilities.
- Yoga certification for one high school staff member.

Enfield Public Schools Board of Education Adopted Budget 2017-18

| Function: | | Department: | | | | Activity: | | Code: | |
|---|---------------------------|-------------------------|-------------|------------------|-------------|-------------------------|-------------|------------------|-------------|
| BOARD OF EDUCATION | | PHYSICAL ED/HEALTH K-12 | | | | PHYSICAL ED/HEALTH K-12 | | 1007/1008 | |
| | | 2016 | 2016 | 2017 | 2017 | 2018 | 2018 | 2018 | 2018 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 13721008 | COORDINATOR K-12 | 95,690 | 1.0 | 97,000 | 1.0 | 97,968 | 1.0 | 97,968 | 1.0 |
| 13721007 | CERTIFIED STAFF | 1,785,081 | 21.0 | 1,726,361 | 20.0 | 1,726,361 | 20.0 | 1,589,684 | 19.0 |
| 13721007 | UNIFIED SPORTS ADVISOR | | | <u>2,100</u> | | <u>2,100</u> | | <u>2,100</u> | |
| | | 1,880,771 | 22.0 | 1,825,461 | 21.0 | 1,826,429 | 21.0 | 1,689,752 | 20.0 |
| 54 | MAINTENANCE/REPAIR | | | | | | | | |
| 13721008 | EQUIPMENT INSPECTION | | | <u>1,000</u> | | <u>1,200</u> | | <u>1,200</u> | |
| | | | | 1,000 | | 1,200 | | 1,200 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11001007 | ELEM HEALTH | | | | | 1,700 | | 1,700 | |
| 11001008 | ELEM PE | 4,410 | | 5,110 | | 5,100 | | 5,100 | |
| 13721007 | SECONDARY HEALTH | 4,143 | | 4,168 | | 4,168 | | 4,168 | |
| 13721008 | SECONDARY PE | <u>5,858</u> | | <u>7,060</u> | | <u>7,060</u> | | <u>7,060</u> | |
| | | 14,411 | | 16,338 | | 18,028 | | 18,028 | |
| 57 | PROPERTY | | | | | | | | |
| 12102226 | TECHNOLOGY HARDWARE | | | | | <u>2,500</u> | | <u>2,500</u> | |
| | | | | | | 2,500 | | 2,500 | |
| TOTAL for: PHYSICAL ED/HEALTH K-12 | | 1,895,182 | 22.0 | 1,842,799 | 21.0 | 1,848,157 | 21.0 | 1,711,480 | 20.0 |



Reading K–12

BUDGET NARRATIVES 2017 - 18

2015 – 16 ACCOMPLISHMENTS / HIGHLIGHTS

- School and district-wide literacy projects: We developed and/or supported literacy boosting initiatives, such as One Book, One School; First Readers; United Way Readers; summer reading; book fairs; the choice professional learning day; and Enfield Gets Ready for Kindergarten.
- Targeted professional learning: Focus areas included electronic resources (Lexia and Learning A-Z), questioning strategies, leveling systems, read aloud, and culturally responsive teaching. We used the new knowledge in our interventions and served as point people in our buildings.
- Making data actionable: We endeavored to share data with all interested stakeholders surrounding students' common, district-mandated, formative, and diagnostic assessments.

2016 – 17 GOALS AND OBJECTIVES

- Restructuring of the K-5 reading teachers: This change provides partnerships in each building to support teachers and students with their literacy needs and development.
- Focusing on comprehensive literacy instruction: Underpinned by the Foundational Reading Skills and highlighting guided reading, this ensures balanced learning and growth.
- Identifying reading interventions: As students are identified for Tier III support, we design interventions with progress monitoring to remediate needs and accelerate learning. This year, we work to name and categorize those interventions.
- Studying Dyslexia: Recent legislation has changed the way students are identified as having SLD/Dyslexia. We are learning about this shift and our roles in the identification process.
- Utilizing Connecticut English Proficiency Standards (CELP): By matching the standard we are addressing with the corresponding CELP standard and LAS Link level, our students have appropriate language goals.
- Sharing and utilizing standardized assessments: We interpret results and serve as an asset to all teachers in the process of identifying and implementing instructional implications.

BUDGET COMMENTARY

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

FUTURE NEEDS

- Writing intervention: Research needs to be done on the most effective writing interventions, and we need to become proficient in the decided research-based method.
- Diagnostic assessment: After identifying one that reading teachers can use diagnostically with their Tier III students, we will want to purchase one per building.
- Devices to enhance interventions: Each interventionist should have the ability to utilize technology to accelerate instruction and address new literacies.
- Literacy-centered schools: A strategic plan needs to be developed in order to determine the best way to share literacy strategies, data interpretation, and educational research with content area teachers at the middle school and high school.
- Universal screen: A literacy universal screen is needed at the high school level.

| Function: | Department: | 2016 | | 2017 | | 2018 | | Code: |
|--------------------------------|------------------|------------------|--------------|------------------|--------------|------------------|------------------|--------------|
| BOARD OF EDUCATION | READING K-12 | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | BOE ADOPTED | 2018 FTE |
| 51 SALARIES | | | | | | | | |
| 10161372 | COORDINATOR K-12 | 95,690 | 1.00 | 97,000 | 1.00 | 97,968 | 97,968 | 1.00 |
| 13721016 | CERTIFIED STAFF | <u>1,998,065</u> | <u>24.35</u> | <u>1,877,384</u> | <u>23.50</u> | <u>1,890,072</u> | <u>1,768,408</u> | <u>22.50</u> |
| | | 2,093,755 | 25.35 | 1,974,384 | 24.50 | 1,988,040 | 1,866,376 | 23.50 |
| 56 SUPPLIES/MATERIALS | | | | | | | | |
| 13721016 | GENERAL | 1,134 | | 1,028 | | 1,028 | 1,028 | |
| 13721016 | INSTRUCTIONAL | <u>3,771</u> | | <u>3,813</u> | | <u>3,813</u> | <u>3,813</u> | |
| | | 4,905 | | 4,841 | | 4,841 | 4,841 | |
| TOTAL for: READING K-12 | | 2,098,660 | 25.35 | 1,979,225 | 24.50 | 1,992,881 | 1,871,217 | 23.50 |



Special Education Pre K–12

BUDGET NARRATIVES 2017 - 18

2015 – 16 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 (APR).
- Met or exceeded CSDE APR target for proficiency rates on statewide assessments.
- Exceeded CSDE APR target for increasing placement and time with non-disabled peers.
- CSDE target for separate schools, residential, or other settings is 7.4% or less. EPS met the target with a percentage of 4.11%.
- CSDE approved EPS special education data wall and action plan to increase achievement in ELA, as measured by Smarter Balanced Assessment (SBA) and district assessments.
- Pupil Services staff collaborated with community organizations to support initiatives in the areas of behavioral health, early childhood education, and career readiness.
- Special education teachers, speech and language pathologists, and psychologists engaged in professional learning for Dyslexia: Evaluation, Identification, and Instructional Planning.
- Paraprofessionals engaged in professional learning for Question/Persuade/Respond (QPR) and health related topics.
- Speech and language pathologists acquired new learning and skills in the areas of social thinking and assistive technology.
- Counselors and social workers pursued professional learning and implemented strategies to promote mindfulness and self-regulation.
- Preschool teachers developed and implemented curriculum aligned to the CT Early Learning and Development Standards and Creative Curriculum.

2016 – 17 GOALS AND OBJECTIVES

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

- Engage teachers, specialists, and support staff in acquiring and implementing strategies to develop and strengthen executive functioning skills.
- Collaborate with UCONN specialists to acquire professional learning in the area of early learning standards and practices.
- Collaborate with Stowe Early Learning Center teachers to further develop and implement best practices for early childhood programming.
- Communicate with families and community organizations to support and promote students' achievement and well-being.

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

- Employ targeted strategies to ensure a cohesive instructional model: universal screening, data to inform instruction, SRBI, comprehensive evaluations, collaboratively-developed IEPs, specialized instruction, and family engagement.
- Engage teachers, specialists, and support staff in professional learning for specialized instruction to strengthen teaching and learning.
- Expand technology to support student access and progress across content areas.

Develop and strengthen students' social-emotional and behavioral functioning skills to support academic achievement and well-being.

- Invest in resources for a rich social-emotional learning toolbox.
 - Engage teachers, specialists, and support staff in professional learning to support students' social-emotional and behavioral growth.
 - Collaborate with families and community agencies to support students' well-being and growth.

Students ages 18-21 will develop functional, daily living, and career-readiness skills for home, school, and work settings.

- Strengthen students' independence for daily living skills in home, work, and community settings.
 - Expand opportunities for students to acquire greater knowledge and skills for work-related activities.
 - Increase participation in leisure activities across a diverse range of community settings.

BUDGET COMMENTARY

- 1.5 elementary special education teacher.
- 1.0 special education teacher for middle school.
- Professional students: Increase work stipend for ETLA students.
- Professional services: Includes independent evaluations, psychiatric consultations, medical advisor stipend, and BCBA consultation. Proposed increase reflects increased fees for services.
- Audiological: Increase includes need for professional consultation and support services.
- Occupational therapy/physical therapy: Includes required standard and extended school year OT, PT, and speech/language contracted services.
- Legal professional services: Includes need for legal consultation and services.
- Transportation ESY (summer school): Reflects 3% increase from 2016 actual expenditure.
- Transportation: Reflects 3% increase from 2016 actual expenditure.
- Transportation-extra runs: Reflects 3% increase from 2016 actual expenditure.

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- Tuition-public/magnet: Reflects 3% increase from 2016 actual expenditure.
- USD/hospitalizations: Needs are unpredictable and fluctuate year-to-year. Reflects an approximate average actual expenditure from 2015 and 2016.
- Tuition-private institute: Reflects an increase from 2016 actual expenditure.
- Instructional supply general: Increase reflects need for psychological testing and transition assessment protocols and updated instructional materials.
- Technology hardware: Includes iPads, laptops, software, and applications.
- New equipment: Includes PT equipment and assistive technology.

FUTURE NEEDS

- Provide CSDE-required PMT training for all staff by July 1, 2019.
- 1.0 social worker for Grades K-5.
- 1.0 special education teacher for preschool.
- Provide professional learning and time to increase the capacity of the Preschool Assessment Team to complete initial evaluations in response to changes in B-3 practices and increasing numbers of referrals to special education.
- Continued professional learning in the areas of social/behavioral health and specialized instruction for reading, writing and math.

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| Function: | Department: | Activity: | | Code: | | | | |
|---|---------------------------|---------------------------|-------------------|---------------|-------------------|---------------|-------------------|---------------|
| BOARD OF EDUCATION | SPECIAL EDUCATION PreK-12 | SPECIAL EDUCATION PreK-12 | | 1200-1500 | | | | |
| | 2016 | 2016 | 2017 | 2017 | 2018 | 2018 | 2018 | 2018 |
| | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 SALARIES | | | | | | | | |
| 17011200 ADM/COORDINATORS K-12 | 456,482 | 4.00 | 464,404 | 4.00 | 475,254 | 4.00 | 491,478 | 4.00 |
| 17011231 CERTIFIED STAFF | 5,164,277 | 67.65 | 5,213,588 | 68.55 | 5,197,679 | 69.55 | 5,150,654 | 69.05 |
| 17011200 NON-CERTIFIED STAFF | <u>2,302,544</u> | <u>98.00</u> | <u>2,121,542</u> | <u>93.50</u> | <u>2,192,695</u> | <u>98.00</u> | <u>2,207,909</u> | <u>98.00</u> |
| | 7,923,303 | 169.65 | 7,799,534 | 166.05 | 7,865,628 | 171.55 | 7,850,041 | 171.05 |
| 53 PROFESSIONAL SERVICES | | | | | | | | |
| 15101200 PROFESSIONAL -STUDENTS | 3,241 | | 7,000 | | 8,200 | | 8,200 | |
| 15102140 PROFESSIONAL | 229,311 | | 237,000 | | 240,000 | | 240,000 | |
| 15102151 AUDIOLOGICAL | 4,266 | | 8,500 | | 11,830 | | 11,830 | |
| 15102114 OCCUP THER/PHYSC THERA | 86,312 | | 90,000 | | 90,000 | | 90,000 | |
| 17011200 LEGAL | <u>61,277</u> | | <u>100,000</u> | | <u>85,000</u> | | <u>70,000</u> | |
| | 384,407 | | 442,500 | | 435,030 | | 420,030 | |
| 55 OTHER PURCHASED SERVICES | | | | | | | | |
| 14002705 TRANSPORT SUMMER SCH | 111,927 | | 108,238 | | 115,285 | | 115,285 | |
| 15102700 TRANSPORATION | 1,455,916 | | 1,477,015 | | 1,499,593 | | 1,499,593 | |
| 15102701 TRANSPORATON EXTRA RUNS | 290,610 | | 225,742 | | 299,328 | | 299,328 | |
| 15101201 TUITION PUBLIC/MAGNET | 667,571 | | 617,000 | | 687,600 | | 670,000 | |
| 15101202 USD/HOSPITALIZATION | 178,765 | | 100,000 | | 140,000 | | 100,000 | |
| 16001200 TUITION PRIVATE INSTITUTE | 948,578 | | 634,500 | | 955,000 | | 955,000 | |
| 15101200 TRAVEL EXPENSES | <u>7,529</u> | | <u>10,000</u> | | <u>10,000</u> | | <u>10,000</u> | |
| | 3,660,896 | | 3,172,495 | | 3,706,806 | | 3,649,206 | |
| 56 SUPPLIES/MATERIALS | | | | | | | | |
| 15101200 INSTRUCTIONAL | 18,789 | | 15,000 | | 20,000 | | 20,000 | |
| 15101200 ADMINISTRATIVE | <u>1,661</u> | | <u>1,700</u> | | <u>1,700</u> | | <u>1,700</u> | |
| | 20,450 | | 16,700 | | 21,700 | | 21,700 | |
| 57 PROPERTY | | | | | | | | |
| 12102226 TECHNOLOGY HARDWARE | | | | | 10,000 | | 10,000 | |
| 15101200 NEW EQUIPMENT | <u>15,919</u> | | <u>12,000</u> | | <u>15,000</u> | | <u>15,000</u> | |
| | 15,919 | | 12,000 | | 25,000 | | 25,000 | |
| TOTAL for: SPECIAL EDUCATION PreK-12 | 12,004,975 | 169.65 | 11,443,229 | 166.05 | 12,054,164 | 171.55 | 11,965,977 | 171.05 |



Visual Arts K–12

BUDGET NARRATIVES 2017 - 18

2015 – 16 ACCOMPLISHMENTS / HIGHLIGHTS

- Eight high school seniors were accepted to college to pursue visual arts studies.
- Twelve secondary students received Scholastic Arts Awards, a State juried exhibition.
- One middle school student received a GOLD KEY from Scholastic Arts Juried Exhibition.
- Elementary schools hosted Arts Nights; these evening events provide students and families a time to view exhibited student performances and meet their visual arts teacher.
- Eight high school students received Connecticut Association of Schools Awards.
- Two high school seniors exhibited at the Congressional Arts Exhibit at the Connecticut State Capital.
- Eighteen elementary students received Annual Fire Prevention Poster Awards.
- One elementary student was awarded the Connecticut State Fire Prevention Poster Award.
- One high school student received the Connecticut Organ Transplant Poster Design Award.
- Six high school seniors received Annual Arts Festival Scholarships from the Enfield Woman's Club totaling \$4,000.00.
- Three graduating high school seniors received The Dr. Robert J. Foley Scholarship sponsored by Enfield's Visual Arts Department faculty totaling \$3,000.00.
- Elementary and secondary visual arts students participated at Enfield's Family Day and the Town of Enfield's Fourth of July Celebration on the green, creating chalk drawings and painting faces.
- Enfield's students participated in the Festival of Trees sponsored by Enfield's Cultural Arts Commission and the Enfield Public Library.
- One hundred and twenty visual arts students went off campus on field trips enriching their learning experiences.

2016 – 17 GOALS AND OBJECTIVES

The visual arts faculty is committed to providing students with creative, multi-solution, standards-based curriculum. Student achievement is measured using district-determined measures (DDM) and district-determined rubrics (DDR). Creative learning experiences integrate STEAM, language arts, and numeracy when appropriate. Instruction is sequentially developed and implemented in comprehension of concepts, skills, techniques, and processes taught. Students create and problem solve in collaborative, student-centered, studio classroom environments.

- Continue to develop K-12 units of study aligned with the NCAS.
- Revise high school course description information sheets.
- Create a departmental homework rubric.
- Continue to develop K-12 common practices.

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- Revise district-determined measures to include the National Core Arts Standards.
- Provide and engage faculty in relevant and meaningful professional development activities.
- Provide students with off-campus experiences to museums, colleges, and galleries.
- Collaborate with other departments to create learning connections to other curricula.
- Develop and implement new high school courses.
- Integrate media technology into visual arts courses.
- Develop and implement STEAM curriculum within instructional learning activities.
- Continue to consistently inform K-12 faculty of their colleagues' departmental accomplishments.
- Engage students in school-to-community events and exhibitions.
- Reinstate the K-8 Ceramics curriculum.

BUDGET COMMENTARY

Current funding for the Visual Arts Department is necessary to maintain current level of instruction. Visual arts instruction requires consumable instructional supplies, making it necessary for level funding.

FUTURE NEEDS

- Staffing remain the same in order to provide all students with the visual arts experience at all grade levels K-12.
- Instructional supply budget appropriately increase to maintain consumable instructional materials.
- Continue professional development funding in order to develop visual arts curriculum (i.e. summer curriculum writing).

| Function: | | Department: | | Activity: | | | | Code: | |
|------------------------------------|---------------------------|------------------|-------------|------------------|-------------|-----------------|-------------|----------------|-------------|
| BOARD OF EDUCATION | | VISUAL ARTS K-12 | | VISUAL ARTS K-12 | | | | 1002 | |
| | | 2016 | 2016 | 2017 | 2017 | 2018 | 2018 | 2018 | 2018 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 13721002 | COORDINATOR K-12 | 95,690 | 1.0 | 97,000 | 1.0 | 97,968 | 1.0 | 97,968 | 1.0 |
| 13721002 | CERTIFIED STAFF | <u>679,719</u> | <u>12.0</u> | <u>808,214</u> | <u>13.0</u> | <u>865,391</u> | <u>13.0</u> | <u>864,360</u> | <u>13.0</u> |
| | | 775,409 | 13.0 | 905,214 | 14.0 | 963,359 | 14.0 | 962,328 | 14.0 |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11001002 | ELEM INSTRUCTIONAL | 7,346 | | 7,700 | | 7,700 | | 7,700 | |
| 13611002 | SECONDARY INSTRUCTIONAL | <u>15,805</u> | | <u>16,316</u> | | <u>16,316</u> | | <u>16,316</u> | |
| | | 23,151 | | 24,016 | | 24,016 | | 24,016 | |
| 57 | PROPERTY | | | | | | | | |
| 13721002 | EQUIPMENT | | | <u>14,000</u> | | | | | |
| | | | | 14,000 | | | | | |
| TOTAL for: VISUAL ARTS K-12 | | 798,560 | 13.0 | 943,230 | 14.0 | 987,375 | 14.0 | 986,344 | 14.0 |



Athletics 6–12

BUDGET NARRATIVES 2017 - 18

20 15 – 16 ACCOMPLISHMENTS / HIGHLIGHTS

- We had 44 All-Conference student-athletes, eight All-State athletes, and over twenty-five who were selected for other All-Area or State recognition teams and All-Star games.
- In its final season, the Fermi High School football team was awarded the Central CT Football Officials Association's John Lotus Sportsmanship Award.
- The Enfield High School girls' basketball team had a perfect 20-0 regular season record. They were both NCCC regular season and tournament champions. They were also the Rotary Tournament champions.
- Enfield High School girls' soccer were Class "M" state finalists.
- This year we continued to prepare for the consolidation of the high school athletic programs into one new program at Enfield High School.
- With help from Buildings and Grounds and Custodial Services, winter programs for both high schools were able to run using the Fermi High School and JFK facilities.
- Coaches and student-athletes from the two schools held many combined practices and activities designed to set up the concept of one town, one school.
- At a Board of Education meeting in June 2016, we honored many of our student-athletes and recognized their accomplishments for the 2015-2016 year.
- An EPS individual girl swimmer was named as a National Interscholastic Coaches Association All-American.
- We honored our four CIAC Scholar-Athletes at the annual CIAC Banquet.
- Twelve of our student leaders and four coaches attended the Annual CIAC Sportsmanship Conference; they then made presentations to our entire student-athlete and parent base at our sports night assemblies at both high schools.
- In the spring, Enfield boys' volleyball played the first games in the new Enfield High gymnasium in front of packed crowds.

2016 – 17 GOALS AND OBJECTIVES

- Our initiative this year is to become Class Act Schools, demonstrating respect, teamwork, and character. Work will be done with our staff to bring this message to all of our students, parents, and fans. Throughout the 2016-2017 year and for all of 2017-2018, we will be focusing on how to accomplish these ideals and establish Enfield High to be identified as a Class Act School.
- We will strive to continue to grow, develop, and support all of our programs as a "LL" school and fully-vested member of the CCC.
- We will continue to increase our athletic opportunities for all of our student-athletes in Grades 6 through 12 at EHS and JFK.
- We will work to implement both boys' and girls' Lacrosse programs for the spring of 2017.
- We will continue to utilize the athletic facilities and gymnasium at Fermi as our opportunities and teams continue to grow.

- We will continue to increase our program and team numbers with off-site programs, practices, and competitions.

BUDGET COMMENTARY

- As our programs continue to grow, we will provide more opportunities for our student-athletes Grades 6 through 12.
- For our new boys and girls lacrosse programs, we will need to have the field(s) painted every year or every other year at an annual cost of about \$2,600 per field, which includes lines for both boys' and girls' teams.
- We also need to provide storage for our outdoor equipment with some type of secure structures to protect the equipment from the weather and vandalism.

FUTURE NEEDS

- At EHS, these additional coaches are necessary to support the increase in numbers and the sub-varsity participation for freshmen and JV programs. At JFK, there is the need for one additional coach for JFK Cross Country due to the large number of participants.

| | |
|--------------------------------|-----------------------|
| At Enfield High School: | |
| Football | 1 assistant coach |
| Boys Soccer | 1 assistant coach |
| Girls Soccer | 1 assistant coach |
| Girls Swimming | 1 assistant coach |
| Indoor Track | 1 assistant coach |
| Ice Hockey | 1 assistant coach |
| Baseball | 1 assistant coach |
| Softball | 1 assistant coach |
| Outdoor Track | 1 assistant coach |
| Golf | 1 assistant coach |
| Boys Tennis | 1 assistant coach |
| Girls Tennis | 1 assistant coach |
| Dance Coach | 1 coach, new position |
| At JFK MS: | |
| Cross Country | 1 assistant coach |

- We are currently working on having season passes for all outdoor fall sports and winter sports that charge admission. This will give our fan base a greater incentive to attend games and make it easier at the gates before games.
- We need to purchase the HUDL system, which allows coaches and student-athletes to review their performances and send or exchange film with other teams, colleges, etc.
- More equipment is going to be needed in our weight and cardio rooms in order to accommodate the increasing number of people using these rooms.
- This year we were fortunate to have a strength coach work with our teams. The service was provided for no additional cost by our ATC provider, Hartford Healthcare. This is a necessary position, even if we have to pay a stipend to have the program continue.

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- Our Athletic programs are a work in progress, and we will keep up with the needs of our student body in providing what they want as far as teams and clubs in this area.

| Function: | Department: | Activity: | | Code: | | | | |
|------------------------------------|----------------|----------------|------------------------|-------------|-------------------------|-------------|------------------------|-------------|
| BOARD OF EDUCATION | ATHLETICS 6-12 | ATHLETICS 6-12 | | 3220 | | | | |
| | 2016 ACTUAL | 2016 FTE | 2017 BOE ADOPTED | 2017 FTE | 2018 BOE PROPOSED | 2018 FTE | 2018 BOE ADOPTED | 2018 FTE |
| 51 SALARIES | | | | | | | | |
| 13723220 DIRECTOR | 62,852 | 1 | 64,580 | 1 | 64,580 | 1 | 21,536 | - |
| 17402420 SEC/COORDINATOR | 40,248 | 1 | 41,355 | 1 | 41,355 | 1 | 41,355 | 1 |
| 13723212 COACHES/OFFICIALS | 367,818 | | 321,870 | | 321,870 | | 321,870 | |
| 13723220 FACULTY MANAGERS | <u>17,317</u> | | <u>10,666</u> | | <u>10,666</u> | | <u>10,666</u> | |
| | 488,235 | 2 | 438,471 | 2 | 438,471 | 2 | 395,427 | 1 |
| 53 PROFESSIONAL SERVICES | | | | | | | | |
| 13723220 PROFESSIONAL DEVELOPMENT | <u>3,301</u> | | <u>8,000</u> | | <u>8,000</u> | | <u>8,000</u> | |
| | 3,301 | | 8,000 | | 8,000 | | 8,000 | |
| 54 MAINTENANCE/REPAIR | | | | | | | | |
| 13003220 EQUIPMENT REPAIR | | | <u>12,000</u> | | <u>12,000</u> | | <u>12,000</u> | |
| | | | 12,000 | | 12,000 | | 12,000 | |
| 55 OTHER PURCHASED SERVICES | | | | | | | | |
| 13723220 TRANSPORTATION | 111,133 | | 45,000 | | 60,000 | | 60,000 | |
| 13723220 INSURANCE | 39,784 | | 20,876 | | 21,920 | | 21,920 | |
| 13613220 SUPPORT SERVICES | 9,715 | | 16,700 | | 16,700 | | 16,700 | |
| 13613220 EHS OFFICIALS | 73,030 | | 60,000 | | 60,000 | | 60,000 | |
| 17402520 JFK OFFICIALS | 6,027 | | 5,500 | | 6,000 | | 6,000 | |
| 13723220 CONFERENCE/LEAGUE FEES | 23,020 | | 22,500 | | 22,500 | | 22,500 | |
| 13723220 MEDIC FEES | 800 | | 1,400 | | 1,400 | | 1,400 | |
| 13613220 GOLF FEES | 11,344 | | 6,300 | | 6,600 | | 6,600 | |
| 13623220 ICE TIME RENTAL | 24,820 | | 30,140 | | 35,000 | | 35,000 | |
| 13723220 TRAINER | <u>43,322</u> | | <u>50,000</u> | | <u>50,000</u> | | <u>50,000</u> | |
| | 342,995 | | 258,416 | | 280,120 | | 280,120 | |
| 56 SUPPLIES/MATERIALS | | | | | | | | |
| 13723220 GENERAL | <u>56,396</u> | | <u>85,000</u> | | <u>60,000</u> | | <u>60,000</u> | |
| | 56,396 | | 85,000 | | 60,000 | | 60,000 | |
| 57 PROPERTY | | | | | | | | |
| 13723220 EQUIPMENT REPLACE | <u>47,029</u> | | <u>12,000</u> | | <u>20,000</u> | | <u>20,000</u> | |
| | 47,029 | | 12,000 | | 20,000 | | 20,000 | |
| TOTAL for: ATHLETICS 6-12 | 937,956 | 2 | 813,887 | 2 | 818,591 | 2 | 775,547 | 1 |



Business 7–12

BUDGET NARRATIVES 2017 - 18

2015 – 16 ACCOMPLISHMENTS / HIGHLIGHTS

- Fermi students developed projects for DECA’s School-Based Enterprise, and the school store was one of 300 high school enterprises to earn DECA SBE Gold Level Status.
- Fermi DECA students represented CT DECA at the International Career Development Conference in Nashville, Tennessee for the 21st consecutive year.
- Development of the 21st Century Student Technology course to better prepare our students to utilize technology for success in all classes.
- Student leaders presented at the CAS Elementary Leadership Conference at Asnuntuck Community College.
- Staff attended numerous professional development sessions to broaden our Computer Information Systems offerings.

2016 – 17 GOALS AND OBJECTIVES

- Increase number of areas of concentration at EHS to include Personal Finance, and set foundation for students to be tested in Accounting the following year near completion of the Accounting 2 course.
- Develop assessments and data-driven decision-making strategies to assist students to prepare for and improve scores on CTE assessment.
- Utilize Perkins Grant funding to provide equipment and professional development for staff.
- Restructure course articulation with Asnuntuck Community College to better align with current standards.
- Develop course articulations with other colleges that are not currently offered at Asnuntuck Community College.
- Utilization of new school store as a real-world learning lab for students to experience some of the details of running their own business.
- Introduction of career counselors to staff and students and development of career counselor description of duties.
- Marketing of career counselor area as location at EHS for career exploration opportunities.

BUDGET COMMENTARY

- Asking for current budget of \$1,833.00 to be increased to \$2733.00 to accommodate supplies for the career counselors, as listed below.

| | |
|--|-------|
| CAREER COUNSELOR ESTIMATED BUDGET | \$900 |
| INSTRUCTIONAL SUPPLIES | \$500 |
| Supplies, programs, incentives, and books for lessons at the middle and high school. | |
| HOSPITALITY | \$400 |

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| | |
|--|-------|
| Panel discussion lunches provided by Advanced Culinary Arts students | \$300 |
| Refreshments for job fair night | \$100 |

FUTURE NEEDS

- Consideration of Personal Finance (11th or 12th grade) and 21st Century Student Technology (9th grade) courses 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 additional Computer Information Systems to ensure the ability to recognize students as concentrators in Connecticut Career and Technical Education Area of Concentration of Computer Information Systems. With this addition, Enfield High School would be testing students in all Business and Marketing Education Areas of Concentration.
- Development of Business Education course for JFK.
- Creation of career counselor location to provide JFK staff and students a set area for information on career exploration.
- Transportation from EHS to Asnuntuck Community College for College Connections Program and possible Early Childhood Education Program students.

| Function: | Department: | Activity: | | | | | | Code: | |
|---------------------------------|---------------------------|----------------|------------|----------------|------------|-----------------|------------|----------------|------------|
| BOARD OF EDUCATION | BUSINESS 7-12 | BUSINESS 7-12 | | | | | | 1003 | |
| | | 2016 | 2016 | 2017 | 2017 | 2018 | 2018 | 2018 | 2018 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 13001003 | COORDINATOR 6-12 | 47,845 | 0.5 | 48,500 | 0.5 | 48,984 | 0.5 | 48,984 | 0.5 |
| 13001003 | CERTIFIED STAFF | <u>246,634</u> | <u>3.0</u> | <u>359,305</u> | <u>6.0</u> | <u>438,371</u> | <u>6.0</u> | <u>389,087</u> | <u>5.0</u> |
| | | 294,479 | 3.5 | 407,805 | 6.5 | 487,355 | 6.5 | 438,071 | 5.5 |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 13611003 | INSTRUCTIONAL | <u>1,542</u> | | <u>1,833</u> | | <u>2,733</u> | | <u>2,733</u> | |
| | | 1,542 | | 1,833 | | 2,733 | | 2,733 | |
| TOTAL for: BUSINESS 7-12 | | 296,021 | 3.5 | 409,638 | 6.5 | 490,088 | 6.5 | 440,804 | 5.5 |



English 6–12

BUDGET NARRATIVES 2017 - 18

2015 – 16 ACCOMPLISHMENTS / HIGHLIGHTS

- Four high school English teachers attended a workshop at CAS on the new SAT and shared their learning with the entire high school department at subsequent department meetings.
- Offered opportunities at professional development sessions, both at the middle and high school levels, for social studies, English, and special education teachers to collaborate and plan interdisciplinary lessons.
- Developed Connecticut Core Standards (CCS)-aligned literary and informational reading assessments for each grade level at JFK.
- Developed a CCS-aligned DPT at the high school level to aid students in reaching the literacy graduation requirement.
- JFK Middle School teacher, Deb Gaskell, was recognized by CAS as a finalist for the Middle Level Exemplary Educator award.

2016 – 17 GOALS AND OBJECTIVES

- Enfield High School will improve students' scores (Grades 9-11) on the CCS-aligned, district-developed skills assessments between the administration of the baseline assessments and the final assessments.
- JFK Middle School will improve students' scores on the CCS-aligned, district-developed learning tasks between the administration of the pre-literary learning task and the post-informational learning task.
- JFK Middle School will improve students' writing scores on the Teachers College writing assessments, beginning with the narrative baseline assessment and ending with the post on-demand argument assessment.
- The English departments at JFK and Enfield High will collaborate in order to improve the continuum of English skills from Grades 6-12.
- Department coordinators will increase the number of interdisciplinary professional development and department meetings, notably with the Special Education, Social Studies, World Language, and Math Departments.
- Develop an interdisciplinary course at Enfield High School with the Social Studies Department.
- The high school department will continue to assist Grade 12 students with the process of writing college essays.

BUDGET COMMENTARY

- Our current budget of \$4,450 for instructional supplies and textbooks is adequate to support departmental needs for 2017-2018. The instructional supply funds are used for resources to support the Teachers College writing program at JFK, periodical subscriptions for use at both Enfield High and JFK, and many varied classroom supplies for the twenty-five teachers in the 6-12 department. The textbook funds are used to replace worn-out copies of frequently used novels, mostly at Enfield High School.
- Staffing: In order to continue operating under the current schedules at Enfield High School and JFK Middle School, we would need to maintain our current level of teacher staffing.

FUTURE NEEDS

- The Enfield Public Schools is looking to establish a 1:1 learning environment where every student is given a device, equipped with the necessary curricular resources, that enables self-directed and collaborative learning opportunities for all.

| Function: | Department: | 2016 | | 2017 | | 2018 | | Code: |
|--------------------------------|---------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------------------|
| BOARD OF EDUCATION | ENGLISH 6-12 | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | 1005 |
| 51 | SALARIES | | | | | | | |
| 11201005 | COORDINATOR 6-12 | 95,690 | 1.0 | 97,000 | 1.0 | 97,968 | 1.0 | 95,690 1.0 |
| 11201005 | CERTIFIED STAFF | <u>1,911,615</u> | <u>27.0</u> | <u>1,804,556</u> | <u>25.0</u> | <u>1,838,778</u> | <u>25.0</u> | <u>1,831,445</u> <u>26.0</u> |
| | | 2,007,305 | 28.0 | 1,901,556 | 26.0 | 1,936,746 | 26.0 | 1,927,135 27.0 |
| 56 | SUPPLIES/MATERIALS | | | | | | | |
| 11201005 | INSTRUCTIONAL SUPPLIES | 1,013 | | 1,450 | | 1,450 | | 1,450 |
| 13611005 | TEXTBOOKS | <u>2,714</u> | | <u>3,000</u> | | <u>3,000</u> | | <u>3,000</u> |
| | | 3,727 | | 4,450 | | 4,450 | | 4,450 |
| TOTAL for: ENGLISH 6-12 | | 2,011,032 | 28.0 | 1,906,006 | 26.0 | 1,941,196 | 26.0 | 1,927,135 27.0 |



Family and Consumer Science 7–12

BUDGET NARRATIVES 2017 - 18

2015 – 16 ACCOMPLISHMENTS / HIGHLIGHTS

- Transitional Culinary Arts students won the Connecticut Pro-Start Culinary Competition and represented Connecticut at the National ProStart Culinary Competition in Grapevine, TX.
- 80% of Early Childhood Education concentrators achieved goal on the State of Connecticut Career and Technical Education assessment.
- Introduction of the Eagle Café, which allows Culinary Arts students to utilize an online ordering system to prepare food for staff members.
- Advancement of culinary courses, including creation and development of Foundational, Transitional, and Advanced Culinary Arts.
- Continued partnerships that allow students to earn college credit through Asnuntuck Community College (College Career Pathways) and UConn (Early College Experience).
- Partnership with Head Start was increased to allow students more involvement with application of Early Childhood Education lessons.
- Staff members attended National Pro-Start Summer Institutes in North Carolina and California to learn cutting-edge skills they can apply to the classroom.

2016 – 17 GOALS AND OBJECTIVES

- Introduction of Foundational, Transitional, and Advanced Culinary Arts.
- Develop course articulation for Culinary Arts with local college.
- Increase Advanced Culinary Arts students' focus on hospitality and service for catering, dining room, staff lunches, and dinners.
- Begin assessment of Career and Technical Education students in the areas of concentration of Culinary and Food Production and Nutrition and Food Production.
- Develop assessments and data-driven decision-making strategies to assist students to prepare for and improve scores on CTE assessment.
- Increase student interest to compete at the Connecticut Pro-Start Culinary Competition in both areas of culinary and management.
- Utilize Perkins Grant funding for equipment in Culinary and Early Childhood Education areas.

BUDGET COMMENTARY

- Redesign and development of Child Development curriculum to Child Development Lab 1 and Child Development Lab 2 to allow further study for students and allow pre-school program at EHS to be run throughout the school year.
- The budget request below reflects an increase in need due to increase in number of sections of courses whose curriculum is directly connected to consumable items.

| | |
|---|-----------------|
| Current Spending | \$26,602 |
| JFK FACS | \$5,000 |
| Early Childhood Education and Development | \$1,550 |

| | |
|---|-----------------|
| Culinary Education | |
| 32 sections @ \$626.63 per section | \$20,052 |
| | |
| Requested Budget | \$30,350 |
| JFK FACS | \$5,000 |
| Early Childhood Education and Development | \$1,500 |
| Interior Design | \$500 |
| Culinary Education | |
| 30 sections @ \$750.00*** | \$22,500 |
| <ul style="list-style-type: none"> • 2 Advanced Culinary (4 sections) • 8 Transitional Culinary (8 sections) • 14 Foundational Culinary (14 sections) • 4 Food and Nutrition (4 sections) | |
| Hood System Maintenance (Cleaning/Sanitizing, Ventilation Cleaned, Polished) | \$300 |
| Ovens, Griddle, Deep Fryer, Grill Maintenance (Deep Cleaning & Calibration) | \$250 |
| Cooking Oil Recycling Receptacles (CT BioFuels waive collection fees as our exclusive collection service provider.) | \$300 |

- ***\$750 is average from current per section cost (\$626.23) and previous years per section cost (\$871.75). Staff is making concentrated effort to purchase items in bulk and align lessons to prepare similar recipes to reduce redundant purchases. Eagleview Café will continue to grow, and funds earned will be used to purchase specialty items for Advanced Culinary Arts courses.

FUTURE NEEDS

- Expansion of Early Childhood Education program to be utilized throughout the district, with possible pre-school and after-school care for younger children.
- Development of additional textile courses to ensure the ability to recognize students as concentrators in Connecticut Career and Technical Education Area of Concentration of Textiles and Design. With this addition, Enfield High School would be testing students in all Family and Consumer Sciences Areas of Concentration.
- Redesigning of FACS curriculum at JFK to replace the health portion (22 days) with units focused on food science, nutrition, and multi-cultural cuisine to assist students in making cross-curriculum connections with foreign language, mathematics, physical education, and science.

Enfield Public Schools Board of Education Adopted Budget 2017-18

| Function: | | Department: | | | | Activity: | | | | Code: |
|--|---------------------------|----------------|------------|----------------|------------|-----------------|------------|----------------|------------|-------|
| BOARD OF EDUCATION | | FACS 7-12 | | | | FACS 7-12 | | | | 1009 |
| | | 2016 | 2016 | 2017 | 2017 | 2018 | 2018 | 2018 | 2018 | |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE | |
| 51 | SALARIES | | | | | | | | | |
| 13001003 | COORDINATOR 6-12 | 47,845 | 0.5 | 48,500 | 0.5 | 48,984 | 0.5 | 48,984 | 0.5 | |
| 13001009 | CERTIFIED STAFF | <u>375,519</u> | <u>5.4</u> | <u>375,519</u> | <u>6.0</u> | <u>405,371</u> | <u>6.0</u> | <u>333,856</u> | <u>5.0</u> | |
| | | 423,364 | 5.9 | 424,019 | 6.5 | 454,355 | 6.5 | 382,840 | 5.5 | |
| 54 | MAINTENANCE/REPAIR | | | | | | | | | |
| 13721009 | EQUIP MAIN/REPAIR | | | | | <u>3,000</u> | | <u>3,000</u> | | |
| | | | | | | 3,000 | | 3,000 | | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | | |
| 13721009 | INSTRUCTIONAL | <u>37,034</u> | | <u>26,602</u> | | <u>27,350</u> | | <u>27,350</u> | | |
| | | 37,034 | | 26,602 | | 27,350 | | 27,350 | | |
| TOTAL for: FAMILY AND CONSUMER SCIENCE 7-12 | | 460,398 | 5.9 | 450,621 | 6.5 | 484,705 | 6.5 | 413,190 | 5.5 | |



Mathematics 6–12

BUDGET NARRATIVES 2017 - 18

2015 – 16 ACCOMPLISHMENTS / HIGHLIGHTS

- Data team work was completed regularly between both high schools and the middle school discussing curriculum and assessment development and/or revisions in order to work towards a goal of common curricula and assessment practices.
- Connecticut Core Standards-aligned district quarterly assessments were developed and administered to students in Algebra 1, Geometry, and Algebra 2 courses. These assessments allowed teachers to monitor student growth and student retention in each course related to the standards.
- The Math Department continued to participate in the Mass Mutual Stock Market Challenge and the Hour of Code competition.
- Piloted sections of mastery-based Algebra 1 as an intervention for struggling 9th grade students.
- Purchase and use of graphing calculators, facilitating improved student learning opportunities in the Math Department (210 TI-84 Calculators).
- Family STEAM Night was coordinated by high school staff, and over 150 students facilitated various activities. Over 800 people attended the event, and students and parents participated in many of the activities.
- One teacher became a trainer for The Mobile CSP (Computer Science Principles) training program. New CS principles and activities were developed to be used in the classroom.
- Increased the number of Computer Programming sections offered for the 2016-17 SY.

2016 – 17 GOALS AND OBJECTIVES

- Mathematics 9-12 will successfully implement the mastery-based Geometry course.
- Mathematics 6 -12, Computer Education 6-12, and Technology Education will begin to vertically align courses with Computer Programming.
- Mathematics 6-11 will revise and implement the Connecticut Core Standards-aligned district assessments and utilize the data to inform instruction for our students.
- 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 (AP Computer Science A and AP Computer Science Principles).
- To have all students improve performance on Smarter Balanced Assessments and SAT (Grades 6-8 and Grade11).
- Mathematics 6-12 will continue to align our curriculum with the Connecticut Core Standards.
- To have all mathematics 8-12 classes have a class set of graphing calculators for classroom use.
- To incorporate more interdisciplinary connections within our curriculum in each course.
- To continue to integrate the use of technology within class instruction.

- To continue utilizing student-centered instructional strategies with students in order to improve student engagement.

BUDGET COMMENTARY

- Increase the certified staff in the Mathematics Department by 1.0 for a total of 29.0. Rationale: To support the implementation of students requiring 4.0 mathematics credits to graduate, the Mathematics Department will require an additional 1.0 FTE.
- Current budget of \$4,109.00; proposed budget of \$4,600.00.

Rationale: The proposed budget illustrates the resources the Math Department needs to meet our initiatives to continue to make instruction more student-centered, technology-based, and interdisciplinary. The \$4,600.00 budget request will be used mostly for maintaining/replacing graphing calculators for classroom use. We have continued to lose graphing calculators to damage and general usage. We are also in need (Grades 6-12) of purchasing classroom materials (i.e. graph paper, batteries for calculators, compasses, protractors, rulers for classroom use, and whiteboards). We would like each teacher to have access to these items for class instruction. Until last year (2015-2016), the JFK Math Department had not received technology requests, and we have attempted to provide these items (i.e. LCD projectors, document cameras, and Apple TVs) to all teachers who would use them during instruction for this year. I will need to continue to purchase these items, as there has not been enough funding for all requests. We will also need to purchase/replace additional graphing calculators for classroom use at JFK, as calculators are damaged.

Proposed instructional supplies high school and middle school math budget:

| Grade | Instructional Supplies | Cost |
|--------------|---------------------------------------|-------------|
| 6-12 | TI-84 Graphing Calculators (20 count) | \$2,850 |
| 6-12 | AAA Batteries (210 count) | \$120 |
| 6-12 | Student whiteboard sets | \$436 |
| 6-12 | Graph paper (45 Reams) | \$143 |
| 6-12 | Apple TVs (7 count) | \$1050 |
| Total | Math 6-12 | \$4,600 |

FUTURE NEEDS

- Mathematics: Interventionists to work with high school students in Tier 2 and Tier 3 intervention model; middle school math intervention has shown a positive impact as an additional support for our struggling learners. The additional support provided at the high level would help our struggling students in Grades 9 through 12 as well.
- Algebra 2 textbook series replacement (2001) and Pre-Calculus (1997) series textbook replacement.
- Additional class sets of graphing calculators for each classroom teacher.
- The Enfield Public Schools is looking to establish a 1:1 learning environment where every student is given a device, equipped with the necessary curricular resources, that enables self-directed and collaborative learning opportunities for all.

Enfield Public Schools Board of Education Adopted Budget 2017-18

| Function: | | Department: | | | | Activity: | | | Code: |
|------------------------------------|---------------------------|------------------|-------------|------------------|-------------|------------------|-------------|------------------|-------------|
| BOARD OF EDUCATION | | MATHEMATICS 6-12 | | | | MATHEMATICS 6-12 | | | 1011 |
| | | 2016 | 2016 | 2017 | 2017 | 2018 | 2018 | 2018 | 2018 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 11201011 | COORDINATOR 6-12 | 95,690 | 1.0 | 97,000 | 1.0 | 97,968 | 1.0 | 97,968 | 1.0 |
| 11201011 | CERTIFIED STAFF | <u>1,931,964</u> | <u>28.0</u> | <u>1,943,431</u> | <u>27.0</u> | <u>1,965,910</u> | <u>28.0</u> | <u>1,921,125</u> | <u>28.0</u> |
| | | 2,027,654 | 29.0 | 2,040,431 | 28.0 | 2,063,878 | 29.0 | 2,019,093 | 29.0 |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 13611011 | INSTRUCTIONAL | <u>3,496</u> | | <u>4,109</u> | | <u>4,600</u> | | <u>4,600</u> | |
| | | 3,496 | | 4,109 | | 4,600 | | 4,600 | |
| TOTAL for: MATHEMATICS 6-12 | | 2,031,150 | 29.0 | 2,044,540 | 28.0 | 2,068,478 | 29.0 | 2,023,693 | 29.0 |



Science 6–12

BUDGET NARRATIVES 2017 - 18

ACCOMPLISHMENTS / HIGHLIGHTS

- Over 800 people attended our first Family STEAM Night, which was facilitated by over 150 student volunteers.
- Four new science courses were successfully transitioned into the new EHS Program of Studies, including AP/UCONN Environmental Science, Honors Chemistry, Forensics, and Astronomy.
- Several new labs were developed in chemistry, physics, and biology, which engage our students in using computer-based data acquisition probe-ware from Vernier.
- College credit was awarded to students for 85 college courses via the UCONN ECE Program.
- The percentage of students scoring goal or higher on the Science CMT increased from 60.5% in 2015 to 65.0% in 2016 (+4.5%).
- The percentage of students scoring goal or higher on the Science CAPT increased from 44.5% in 2015 to 48.8% in 2016 (+4.3%).
- New Next Generation Science Standards-aligned curricula was developed for Grade 6 Science and Integrated Physical Science (Grade 9).
- Grades 6 through 11 benchmark assessment data illustrated significant gains in achievement in our students' scientific literacy and inquiry ability.

2016 – 17 GOALS AND OBJECTIVES

- To continue to utilize reflective strategies and share best practices that result in increased student achievement on the Science CMT and CAPT.
- To continue to align to the Next Generation Science Standards (NGSS), including developing lessons and units that integrate three-dimensional pedagogy (science and engineering practices, disciplinary core ideas, and crosscutting concepts).
- To develop a NGSS vertically-aligned course sequence that facilitates instruction of each of the performance expectations within the 6-11 curricula.
- To have Honors Physics and Marine Biology adopted into the 2017 EHS Program of Studies.
- To revise labs to be more inquiry-based, thereby allowing students to have more options to investigate.

BUDGET COMMENTARY

- Maintain \$2,900 stipend for Chemical Officer.
- A high percentage of the allotted \$34,000 budget for the 6-12 Science Department is spent on the following:
 - Consumable items, such as dissection organisms, chemicals, enzymes, mandatory AP kits, replacement glassware, and other lab materials that are typically purchased through Home Depot and Big Y.
 - Subscriptions to periodicals (*Science World*, *Super Science*, etc.).
 - Purchasing live specimens.
 - Replacing/updating old equipment, such as microscopes, balances, motion apparatus, stethoscopes, etc.

- Also, the addition of highly-enrolled elective classes (Forensics and Astronomy) has required our department to spend any available funds on purchasing consumable items for those courses.
- As we align to the Next Generation Science Standards, we must engage our students in performance assessments and investigations that will require students to have greater access to computers in order to utilize the internet for background information, perform online simulations, evaluate data collected on the computer from Vernier probe-ware, and develop presentations. We are in need of a department set of 30 devices compatible with Vernier software and one charging cart, which will cost \$6,510.00.

FUTURE NEEDS

- Marine Biology is being offered for the first time at EHS next year. We are seeking \$8,285.42 to purchase and operate a display tank and six student-run nano-tanks, obtain dissecting organisms and course-related Vernier probe-ware to conduct investigations, and to buy livestock to populate the tanks. Items and their prices are listed below:

Marine Biology Supply Needs

Total Cost: \$8,285.42

| Purpose | Vendor | Item | Quantity | List Price | Total |
|--------------|--------------|---|----------|------------|--------|
| Display Tank | PETCO | Drilled Gallon Tank (65 gal) | 1 | 200.00 | 200.00 |
| | PETCO | Stand | 1 | 200.00 | 200.00 |
| | PETCO | 50 lb Rock | 1 | 134.00 | 134.00 |
| | Home Depot | Plumbing | 1 | 250.00 | 250.00 |
| | Marine Depot | Vertex Omega 130 Protein Skimmer | 1 | 319.99 | 319.99 |
| | Marine Depot | Kessil A360WE Controllable LED Aquarium Light | 2 | 399.00 | 798.00 |
| | Marine Depot | AquaMaxx ConeS CO-1 In-sump Protein Skimmer | 1 | 289.99 | 289.99 |
| | Marine Depot | Trigger Systems Ruby Sump- 30 inch | 1 | 324.99 | 324.99 |
| | Marine Depot | EcoTech Marine VorTech Propeller Pump | 1 | 349.99 | 349.99 |
| | Marine Depot | Lifegard Aquatics Big Digital Temperature Alert | 1 | 39.49 | 39.49 |

Enfield Public Schools Board of Education Adopted Budget 2017-18

| | | | | | |
|--------------|--------------|--|----|--------|----------|
| | Marine Depot | Aquarium Refractometer | 1 | 49.99 | 49.99 |
| | Marine Depot | Tunze Osmolator Universal 3155 | 1 | 199.99 | 199.99 |
| | Marine Depot | KleanWater 4-Stage Advanced RO/DI System | 1 | 199.99 | 199.99 |
| 6 Nano Tanks | PETCO | Aquclear 50 | 6 | 30.00 | 180.00 |
| | PETCO | 10 gal tank | 6 | 10.00 | 60.00 |
| | PETCO | Chimipure Blue | 8 | 11.25 | 90.00 |
| | PETCO | Polyfilter | 3 | 16.00 | 48.00 |
| | PETCO | Fluval M hater | 6 | 25.00 | 150.00 |
| | PETCO | 50 lbs Rock | 1 | 134.00 | 134.00 |
| | PETCO | Zoomed LED | 6 | 50.00 | 300.00 |
| | PETCO | Red Sea Test Kits | 6 | 40.00 | 240.00 |
| | PETCO | Refractometer | 6 | 20.00 | 120.00 |
| | Home Depot | Chain | 6 | 10.00 | 60.00 |
| | Home Depot | Clips | 1 | 5.00 | 5.00 |
| Livestock | PETCO | | | | 500.00 |
| Consumables | BRS | Salt | | | 120.00 |
| | BRS | Food and Tests | | | 250.00 |
| | BRS | Additives | | | 200.00 |
| | BRS | Filtration | | | 150.00 |
| Dissections | CVB | Squid | 10 | 10.20 | 102.00 |
| | CVB | Fish | 10 | 18.00 | 180.00 |
| Probeware | Vernier | DO Probe | 5 | 209.00 | 1,045.00 |
| | Vernier | PAR | 5 | 199.00 | 995.00 |

- Unlike the CAPT standards, the Next Generation Science Standards has a strong emphasis on earth science. To meet this demand, our Earth Science department is in need of the interactive *Layered Earth* Simulation Curriculum, whose license costs \$999.99.

Earth Science Supply Needs

| Item/Description | Cost | Quantity | Total |
|-------------------------------------|----------|----------|----------|
| Layered Earth Simulation Curriculum | \$999.99 | 1 | \$999.99 |

- To help our Physical Science course align to the Next Generation Science Standards, which we will be facilitating for the first time next year, our department is

in need of purchasing resources for our newly-developed physics units. These items are detailed below, totaling \$2,668.95.

Physics/ Physical Science Supply Needs

| Item/ Description | Cost | Quantity | Total |
|-------------------------------|----------|----------|----------|
| Standard Carts for Tracks | \$89.00 | 6 | \$534.00 |
| Labquest 2 | \$329.00 | 2 | \$658.00 |
| Labquest Charging Station | \$129.00 | 1 | \$129.00 |
| Labquest Extra Stylus Set | \$5.00 | 1 | \$5.00 |
| Van der Graaff Belts | \$29.00 | 1 | \$29.00 |
| Ticker Tape Replacement Rolls | \$29.00 | 1 | \$29.00 |
| String Vibrators | \$89.00 | 4 | \$356.00 |
| Pulley String | \$25.00 | 2 | \$50.00 |
| Slinkies | \$15.00 | 4 | \$60.00 |
| Digital Scales | \$272.95 | 3 | \$818.95 |

Total: \$2,668.95

- Likewise, our JFK Science Department must also begin to align to the Next Generation Science Standards. Currently, our JFK science labs do not have some of the needed equipment to facilitate the performance assessments and investigations with which we intend to engage our students. These items are listed below, totaling \$14,179.93.

JFK Science Supply Needs

| Vendor | Item # | Item Description | Qty | Unit Price | Total |
|-----------|------------------|---|-----|------------|----------|
| Carolina | RE6 320 10 | Glass microscope slides, med thickness (72/box) | 8 | 9.95 | \$79.60 |
| Carolina | RE6 329 00 | Plastic microscope coverslips (pk of 100) | 8 | 4.15 | \$33.20 |
| Carolina | RE6 329 70 | Glass microscope well slides (pk of 12) | 4 | 10.15 | \$40.60 |
| Carolina | 100 70 | Mitosis slides | 4 | 32.59 | \$130.36 |
| CT Valley | TIM- 720 | MyChron student timers, set of 12 | 12 | 74.95 | \$899.40 |

Enfield Public Schools Board of Education Adopted Budget 2017-18

| | | | | | |
|-----------------|--------------------|---|-----|--------|------------|
| CT Valley | S45 521 | 4'x8' Periodic Table banner | 5 | 209.00 | \$1,045.00 |
| Fisher | AP1 602 | Burner tubing connector, 2', reinforced | 50 | 16.90 | \$845.00 |
| Flinn | AP1 661 | Burner stand | 30 | 14.95 | \$448.50 |
| Flinn | AP1 024 | Microburners | 50 | 27.00 | \$1,350.00 |
| Flinn | AP8 346 | Flint burner igniter | 30 | 2.75 | \$82.50 |
| Flinn | OB2 136 | Digital scale, 200 g capacity, 0.1 g precision | 17 | 116.37 | \$1,978.29 |
| Flinn | OB2 137 | Digital scale, 2000 g capacity, 1 g precision | 8 | 116.37 | \$930.96 |
| Flinn | 531 710 | 10 ml Grad Cylinder, Pyrex Vista, plastic base, 12 pack | 4 | 77.93 | \$311.72 |
| Flinn | 531 711 | 25 ml Grad Cylinder, Pyrex Vista, Plastic Base, PK/12 | 4 | 73.70 | \$294.80 |
| Flinn | 581 592 | Thermometer Rack | 4 | 49.50 | \$198.00 |
| Ward Scientific | 334 018 | Meiosis wall chart | 1 | 26.55 | \$26.55 |
| Ward | | DNA model | 4 | 37.00 | \$148.00 |
| Ward | 802 33 | Basic Moon phases lunar cycle model | 2 | 99.00 | \$198.00 |
| Ward | 808 240 | Scale Solar system model | 2 | 79.95 | \$159.90 |
| Ward | 364 550 | Modeling Moons Motion- enough for 10 set ups | 4 | 99.99 | \$399.96 |
| Ward | 160 266 | Rubber Band Racer- 10 pack | 2 | 59.99 | \$119.98 |
| Carolina | 646 846 | Goggle sanitizer cabinets | 6 | 525.00 | \$3,150.00 |
| Flinn | AP8 955 | Impact goggles | 275 | 4.05 | \$1,113.75 |
| Frey | 080 511- 555 | Gloves- non latex size large and box of 100 | 14 | 13.99 | \$195.86 |

Total Cost: \$14,179.93

Anatomy and Physiology Supply Needs

| Company | Item | Item # | Cost | QTY | Total |
|---------|------|--------|------|-----|-------|
|---------|------|--------|------|-----|-------|

Enfield Public Schools Board of Education Adopted Budget 2017-18

| | | | | | |
|---------------|--|-----------------------------|------------|---|------------|
| Frey | Eisco Human Heart Model - 3 Parts | 1457424 | \$57.99 | 5 | \$289.95 |
| Frey | 3B Microanatomy Human Skeletal Muscle Fiber Model, 7.3 X 9.3 X 10.2 in | 1459213 | \$329.99 | 1 | \$329.99 |
| Frey | Neo/SCI Human Heart Model | 30-1360 | \$104.95 | 1 | \$104.95 |
| Frey | Eisco Human Knee Joint Model - Functional | 1457411 | \$64.99 | 3 | \$194.97 |
| Frey | Eisco 3 Part Human Urinary Organs Model, 33 L x 23 W x 11 H cm | 1498946 | \$103.99 | 3 | \$311.97 |
| 3B scientific | Deluxe Functional Shoulder Joint Model | | \$139.00 | 3 | \$417.00 |
| 3B scientific | Deluxe Functional Hip Joint Model | | \$139.00 | 3 | \$417.00 |
| 3B scientific | 1/2 Life-Size Complete Dual Sex Muscle Model, 33-part | | \$3,603.00 | 1 | \$3,603.00 |
| | | | | | |
| Wards | Disarticulated Skeleton | 470121-476 | \$309 | 6 | \$1,854 |
| 3B Scientific | BEAUCHENE ADULT HUMAN SKULL ANATOMY MODEL | SKU# A-100530 M PN# A291 | \$434 | 2 | \$868 |

Total: \$8,390.83

Biology supply needs

| Item/Description | Cost | Quantity | Total |
|----------------------|---------|----------|----------|
| Skeletal Bingo | \$28.00 | 5 | \$140.00 |
| Cardiovascular Bingo | \$28.65 | 5 | \$143.25 |

Total Cost: \$247.25

Chemistry Supply Needs

| Vendor | Item # | Description | Amount | PRICE | Total |
|---------|-------------|---|--------|----------|------------|
| Flinn | OB214 2 | Flinn Scientific Electronic Balance, 410 x 0.01-g | 6 | \$399.50 | \$2,397.00 |
| Flinn | AP818 1 | Magnetic Stirrer/Hot Plate, Flinn, 7 x 7 | 2 | \$489.70 | \$979.40 |
| Flinn | AP867 3 | Flinn pH Meter | 10 | \$44.70 | \$447.00 |
| Flinn | AP890 1 | Oyster pH Meter Kit | 2 | \$236.70 | \$473.40 |
| Vernier | SVIS- PL | SpectroVis Plus Spectrophotometer | 3 | \$399.00 | \$1,197.00 |
| Vernier | LABQ2 | LabQuest 2 | 3 | \$329.00 | \$987.00 |
| Vernier | MLT- BTA | Melt Station | 1 | \$429.00 | \$429.00 |

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| | | | | | |
|---------|--------|------------------------|---|----------|----------|
| Vernier | DO-BTA | Dissolved Oxygen Probe | 3 | \$209.00 | \$627.00 |
|---------|--------|------------------------|---|----------|----------|

Total Cost: \$7,536.80

Earth Science Supply Needs

| Item/Description | Cost | Quantity | Total |
|--|----------|----------|------------|
| Towering Toothpick Engineering Lab Materials | \$145.99 | 10 | \$1,459.90 |

Total Cost: \$1,459.90

AP/UConn Biology Supply Needs

| Vendor | Description | Qty | Price Each | Total |
|----------|--|-----|------------|----------|
| Carolina | DinoLite | 1 | 399.00 | 399.00 |
| | Motic® Moticam S2 | 1 | 599.00 | 599.00 |
| | Plant Growth Cart | 1 | 782.75 | 782.75 |
| | Hanna Dissolved Oxygen Meter | 1 | 579.95 | 579.95 |
| | Wolfe® Beta Trinocular Microscope with Achromatic Optics | 1 | 1,025.00 | 1,025.00 |
| | Molymod® Fat Model Kit | 1 | 51.65 | 51.65 |
| | Molymod® Glucose Model Kit | 1 | 28.40 | 28.40 |
| | Magnetic Water Kit Class Set | 1 | 257.55 | 257.55 |
| | OHAUS Scout® Pro Portable Electronic Balance, SPE123, 120 g, Readability 0.001 g | 4 | 584.00 | 2,336.00 |

Total Cost: \$6,059.30

Forensics Supply Needs

| Company | Item | Item # | Cost | Quantity | Total |
|---------|--------------------------------------|---------|--------|----------|--------|
| Flinn | Bloodstains at the Crime Scene Kit | AP7610 | 95.25 | 10 | 952.50 |
| | DNA Fingerprinting Lab Investigation | FB1566 | 112.20 | 5 | 561 |
| | Forensic Supply Kit | AP7197 | 91.10 | 5 | 455.5 |
| | Shake-N-Cast Impression Kits | AP7754 | 23.05 | 20 | 461 |
| | BioFoam Footwear Impression | AP7755 | 14.30 | 20 | 286 |
| | Magnetic Fingerprint Powder | AP7763 | 13.25 | 10 | 132.50 |
| | Magnetic Powder Applicator | AP7764 | 17.95 | 10 | 179.50 |
| | Lansberry's Ridge Developer | AP7814 | 33.30 | 4 | 133.20 |
| | Casting Frame | AP7816 | 13.30 | 25 | 332.50 |
| | X-Rays, Broken Bones | FB2110 | 27.60 | 2 | 55.20 |
| FREY | Mystery of Lyle and Louise | 1385244 | 139.99 | 4 | 559.96 |

Total Cost: \$4,108.86

Astronomy Supply Needs

| Company | Item | Item # | Cost | Quantity | Total |
|---------|----------------------------------|--------|--------|----------|--------|
| Flinn | A Demo A Day Book | AP5944 | 40.95 | 1 | 40.95 |
| | Lunar Phases Activity | AP6739 | 10.65 | 4 | 42.6 |
| | Orbital Speed Demo | AP7319 | 16.15 | 1 | 16.15 |
| | Planetarium, Illuminated, Manual | AP5135 | 490.85 | 1 | 490.85 |
| | Gravity and Magnetism Activity | AP5964 | 42.75 | 2 | 85.50 |

Total Cost: \$676.05

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

| | | 2016 ACTUAL | 2016 FTE | 2017 BOE ADOPTED | 2017 FTE | 2018 BOE PROPOSED | 2018 FTE | 2018 BOE ADOPTED | 2018 FTE |
|--------------------------------|------------------------------|------------------|-------------|------------------------|-------------|-------------------------|-------------|------------------------|-------------|
| 51 | SALARIES | | | | | | | | |
| 11201013 | COORDINATOR 6-12 | 95,690 | 1.0 | 97,000 | 1.0 | 97,968 | 1.0 | 97,968 | 1.0 |
| 11201013 | CERTIFIED STAFF | 1,937,423 | 27.4 | 1,925,145 | 27.0 | 1,941,219 | 27.0 | 1,981,076 | 28.0 |
| 11201013 | CHEM ADVISOR | | | <u>2,900</u> | | <u>2,900</u> | | <u>2,900</u> | |
| | | 2,033,113 | 28.4 | 2,025,045 | 28.0 | 2,042,087 | 28.0 | 2,081,944 | 29.0 |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 12102226 | TECHNOLOGY SOFTWARE | | | | | <u>1,000</u> | | <u>1,000</u> | |
| | | | | | | 1,000 | | 1,000 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11201013 | INSTRUCTIONAL | <u>46,523</u> | | <u>34,000</u> | | <u>34,000</u> | | <u>34,000</u> | |
| | | 46,523 | | 34,000 | | 34,000 | | 34,000 | |
| 57 | PROPERTY | | | | | | | | |
| 12102226 | TECHNOLOGY HARDWARE | | | | | <u>6,510</u> | | <u>6,510</u> | |
| | | | | | | 6,510 | | 6,510 | |
| TOTAL for: SCIENCE 6-12 | | 2,079,636 | 28.4 | 2,059,045 | 28.0 | 2,083,597 | 28.0 | 2,123,454 | 29.0 |



Social Studies 6–12

BUDGET NARRATIVES 2017 - 18

2015 – 16 ACCOMPLISHMENTS / HIGHLIGHTS

- 81% of JFK students achieved proficiency or above on the final argumentative writing skills assessment.
- 88% of high school students achieved proficiency or above on the final argumentative writing skills assessment.
- Proposed expansion of AP course offerings to include AP Psychology and AP European History.
- 67.0% of our students who took the 2016 AP U.S. History National Exam scored a 3 or above; that is 14.9% above the national average and just within the top third in the nation.
- The Enfield Youth Vote Program had over 500 students vote in the annual mock election. Youth Vote also hosted a Meet the Candidates night with over 100 students in attendance, and Enfield High and Fermi High Youth Vote clubs hosted successful Board of Education and Town Council debates.
- The Model UN club led a field trip of 20 students from Fermi and EHS to the United Nations.
- The Enfield chapter of the Daughters of the American Revolution awarded the American History Teacher of the Year to Ms. Leigh Scordato.

2016 – 17 GOALS AND OBJECTIVES

- The JFK Middle School Social Studies Department will improve students' scores on the Connecticut Core Standards-aligned argumentative writing performance tasks between the administration of the baseline assessments and the administration of the final assessments.
- Total number of students at goal or higher will reach 48%.
 - 6th grade students at goal or higher will reach 55%.
 - 7th grade students at goal or higher will reach 45%.
 - 8th grade students at goal or higher will reach 45%.
- The Enfield High School Social Studies Department will improve students' scores (Grades 9-11 combined) on the Connecticut Core Standards-aligned argumentative performance tasks in writing between the administration of the baseline assessments and the administration of the final assessments.
- Overall number of students at goal level or better will reach 33% on the Connecticut Core Standards-aligned, district-developed student assessment in argumentative writing.
- Number of 9th grade students at goal or better will reach 25% on the Connecticut Core Standards-aligned, district-developed student assessment in argumentative writing.
- Number of 10th grade students at goal or better will reach 35% on the Connecticut Core Standards-aligned, district-developed student assessment in argumentative writing.
- Number of 11th grade students at goal or better will reach 40% on the Connecticut Core Standards-aligned, district-developed student assessment in argumentative writing.
- 100% of students will meet the graduation requirement for literacy.

- Complete the development of common performance task assessments designed to measure student achievement on the standards presented in the CTSS frameworks.
- Increase the frequency of inquiry-based learning and instruction in the social studies classrooms.

BUDGET COMMENTARY

Instructional Supplies: I am requesting an increase in the \$2,200 previously allocated for this area to \$3,000.

- Periodicals: This item will provide teachers with a resource that will allow them to connect their curriculum with current events. Included are class sets and online teacher/student resources. These resources will aid in encouraging students to take informed action, while providing real-world, authentic learning opportunities. Subscriptions will include *Scholastic News* for 6th grade and *New York Times Upfront Magazine* for 7th-10th grade. This totals approximately \$300 per year.
- Primary source instructional materials: This area of need is to fulfill the instructional shift to expanded inquiry-based instruction. While the resources are plentiful for U.S. History and the civics courses, there is a need in our 6th and 7th grade World Regions and 9th grade Modern World History courses. This funding will be used for purchasing primary source instructional packets for several units. These are expected to cost \$400.
- Instructional technology: The Social Studies Department will make greater connections with the learning styles of today's student through the use of 21st century technology. Our new frameworks and standards reflect a modernization of the curriculum; however, the technological skills and resources of our staff do not. This funding would allow each social studies teacher and classroom to connect to educational apps, videos, interactive maps, interactive charts, and many more modern social studies resources. With Apple TV, you can use AirPlay to wirelessly stream the content on an iPad to any HDTV or projector, lead a class brainstorm, or walk everyone through a presentation. Students can connect with Apple TV just as easily, giving them the ability to share projects and other work on the big screen. With iOS 8, students and teachers can also connect iPads to Apple TV without first connecting to the school network. This means anyone in the class can present or share their work, even if they are not on the network or if Apple TV is on a different network. Four more Apple TVs will cost approximately \$600.
- AP Test preparation material: The Social Studies Department has expanded our AP course offerings to include AP U.S. History, AP Psychology, and AP European History. With the district providing funding for each student to take the AP exam in each course, it is necessary to provide AP-approved test preparation materials. For the three social studies AP courses, this will total \$800.
- Additional elective course materials: The dropping of study halls from the high school schedule and expansion of elective offerings has greatly increased the number of students enrolled in social studies elective courses. This has led to the need for additional classroom instructional resources. One of these resources is for *Genocide: A Problem from Hell: America and the Age of Genocide*. This will total approximately \$600 next year.

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- Scantron-style grade forms: The high school administration has provided a new Apperson Datalink 1200 Test Scanner; however, there is an ongoing cost for the answer sheets. With more students preparing for AP-style testing, this need has increased. This will cost \$300 next year.

FUTURE NEEDS

- The Enfield Public Schools is looking to establish a 1:1 learning environment where every student is given a device, equipped with the necessary curricular resources, that enables self-directed and collaborative learning opportunities for all.

| Function: | | Department: | | | | Activity: | | | Code: |
|---------------------------------------|---------------------------|---------------------|-------------|------------------|-------------|---------------------|-------------|------------------|-------------|
| BOARD OF EDUCATION | | SOCIAL STUDIES 6-12 | | | | SOCIAL STUDIES 6-12 | | | 1014 |
| | | 2016 | 2016 | 2017 | 2017 | 2018 | 2018 | 2018 | 2018 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 11201014 | COORDINATOR 6-12 | 95,690 | 1.0 | 97,000 | 1.0 | 97,968 | 1.0 | 97,968 | 1.0 |
| 11201014 | CERTIFIED STAFF | <u>1,699,070</u> | <u>25.0</u> | <u>1,638,797</u> | <u>23.0</u> | <u>1,638,061</u> | <u>23.0</u> | <u>1,638,061</u> | <u>23.0</u> |
| | | 1,794,760 | 26.0 | 1,735,797 | 24.0 | 1,736,029 | 24.0 | 1,736,029 | 24.0 |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 11201014 | INSTRUCTIONAL | <u>2,158</u> | | <u>2,200</u> | | <u>3,000</u> | | <u>3,000</u> | |
| | | 2,158 | | 2,200 | | 3,000 | | 3,000 | |
| TOTAL for: SOCIAL STUDIES 6-12 | | 1,796,918 | 26.0 | 1,737,997 | 24.0 | 1,739,029 | 24.0 | 1,739,029 | 24.0 |



Tech Vocational Ed 7-12

BUDGET NARRATIVES 2017 - 18

2015 – 16 ACCOMPLISHMENTS / HIGHLIGHTS

- Students in Materials Processing, Electronics, and Wood Technology were able to use new technology capabilities to create a magnetic gear wall and other activities for Stowe Early Learning Center.
- The Robotics curriculum was revised and expanded to take advantage of new computer technology at Enfield High School, and the curriculum now includes Computer Aided Design (CAD) and programming.
- JFK Tech Ed expanded the capabilities of students in the Asnuntuck Advanced Manufacturing partnership courses to include 3D modeling of most projects and the addition of CNC laser cutting to increase the speed of producing projects.
- All Tech Ed classes at Enfield High School were enhanced by new technology and equipment available in the new classes at Enfield High School.
- The automotive program's capabilities were enhanced to include vehicle alignment and suspension diagnostics with the addition of an optical alignment machine and alignment lift.

2016 – 17 GOALS AND OBJECTIVES

- Improve students' problem solving skills, critical thinking, and application of science and engineering practices through the implementation of the K-5 STEAM program through Project Lead the Way and LEGO Education.
- Expand the College Connections program with Asnuntuck to allow more students to receive dual-credit opportunities in Welding, Advanced Manufacturing, and Electronics.
- Integrate the Robotics curriculum with the newly added First Tech Challenge Robotics Club to provide a greater link between coursework and robotics applications.
- Continue to develop curriculum units and projects that allow students to utilize design software, CAD, CNC, and 3D printing to design, model, and produce items using modern design and manufacturing processes.
- Develop interdisciplinary, Grades 7-12 career pathways that prepare students for 21st century careers.
- Continue the summer externship program with Asnuntuck and have three additional teachers trained in advanced manufacturing preprograms to improve their capabilities and career awareness.

BUDGET COMMENTARY

- The budget reflects spending to support the program fees and curriculum supplies for the K-5 STEAM program at six schools.
- For 2016-2017, student enrollment in the high school courses shifted to classes such as graphics, photography, engineering, and robotics, which have lower consumable cost, so despite the increase in the number of sections from 2015-2016, the overall cost for instructional supplies should remain the same for 2017-2018, if this trend continues.
- The budget reflects a \$3000 increase in equipment to replace 3D printers at JFK.

FUTURE NEEDS

- The current computer labs used in the Tech Ed labs at JFK will no longer support updates to the design software programs used as part of the curriculum. In addition, as the curriculum incorporates more 3D design and modeling, there is a need for an additional computer lab that can support the software used in the curriculum and the Asnuntuck 5th year program classes (80 workstations x \$1600 = \$120,000).

| Function: | | Department: | | | | Activity: | | Code: | |
|---|------------------------------|-------------------------|-------------|----------------|--------------|-------------------------|-------------|------------------|-------------|
| BOARD OF EDUCATION | | TECH VOCATIONAL ED 7-12 | | | | TECH VOCATIONAL ED 7-12 | | 1010-1015 | |
| | | 2016 | 2016 | 2017 | 2017 | 2018 | 2018 | 2018 | 2018 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 13001010 | CERTIFIED STAFF | <u>654,338</u> | <u>11.0</u> | <u>652,138</u> | <u>14.25</u> | <u>878,240</u> | <u>14.0</u> | <u>1,065,813</u> | <u>17.0</u> |
| | | 654,338 | 11.0 | 652,138 | 14.25 | 878,240 | 14.0 | 1,065,813 | 17.0 |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 12102226 | TECHNOLOGY SOFTWARE | <u>6,350</u> | | <u>15,100</u> | | <u>19,600</u> | | <u>19,600</u> | |
| | | 6,350 | | 15,100 | | 19,600 | | 19,600 | |
| 54 | MAINTENANCE/REPAIR | | | | | | | | |
| 13721010 | EQUIP REPAIR | <u>8,746</u> | | <u>6,500</u> | | <u>6,500</u> | | <u>6,500</u> | |
| | | 8,746 | | 6,500 | | 6,500 | | 6,500 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 13721010 | TECH ED INSTRUCTIONAL | 18,845 | | 19,986 | | 19,986 | | 19,986 | |
| 13611015 | VO-ED INSTRUCTIONAL | <u>18,025</u> | | <u>17,150</u> | | <u>17,150</u> | | <u>17,150</u> | |
| | | 36,870 | | 37,136 | | 37,136 | | 37,136 | |
| 57 | PROPERTY | | | | | | | | |
| 13001015 | VO-ED EQUIPMENT | <u>13,215</u> | | <u>9,000</u> | | <u>12,000</u> | | <u>12,000</u> | |
| | | 13,215 | | 9,000 | | 12,000 | | 12,000 | |
| TOTAL for: TECH VOCATIONAL ED 7-12 | | 719,519 | 11.0 | 719,874 | 14.25 | 953,476 | 14.0 | 1,141,049 | 17.0 |



World Language 7–12

BUDGET NARRATIVES 2017 - 18

2015 – 16 ACCOMPLISHMENTS / HIGHLIGHTS

- Implementation of Colegio Delibes study abroad program: Fourteen juniors and seniors spent fifteen days studying in Salamanca, Spain, living with families and taking intensive Spanish language and culture classes at Colegio Delibes.
- Expansion of the Middlebury interactive language program at Hazardville Memorial School to all second grade classrooms.
- Sixty-eight students from Fermi and Enfield High School were inducted into the French and Spanish National Honor Societies in 2016.
- Creation of the French immersion, Quebec City study abroad program.

2016 – 17 GOALS AND OBJECTIVES

- Continue with curriculum writing and revision for all levels of Spanish and French courses.
- Continue to develop common units aligned to the ACTFL national standards.
- Continue to design and begin to implement common performance-based assessments.
- Expand the Middlebury elementary program from second grade to kindergarten and pre-kindergarten.

BUDGET COMMENTARY

Current JFK and EHS instructional supplies budgets will be used for the following:

- Updating of current multimedia resources: Continue in the updating of the multimedia resources that are still in VHS format, as well as continue to add to the multimedia resources.
- Purchasing of periodicals: Periodicals written in the target language will help supplement the curricula by providing students with authentic reading materials.
- Purchasing of teaching aids: Various teaching aids for individual classrooms, which can help to aid in student motivation, organization, and hands-on learning activities.

Additional requests:

- Purchasing of a classroom set of iPads and accessories for \$16,695.13: Classroom set of iPads to be shared within the World Language department at JFK to aid in the teaching and assessing of the four skill areas with special consideration for listening and speaking skills. The introduction of classroom technology for the department will also aid in the ability of the teachers to differentiate instruction to better meet the needs of our expanding language population, while aligning the curricula and assessments from the middle school level to the high school level to better support our students in reaching the AP level of language.

FUTURE NEEDS

- 1.0 FTE at JFK: World Language classes at the middle school have seen an influx of enrollment. Fifty percent of the world language classes this year are at twenty-five students or above, with the French 1A classes this year at thirty students. With the increased size of the incoming 7th grade class, in addition to the already large class sizes, the World Language Department would benefit from the addition of one language teacher.
- Continued time for curriculum writing and revisions in order to complete unit writing for the seventeen world language courses in district.
- Expand world language classes to service sixth grade students at JFK, allowing all students in the school to receive the same services as seventh and eighth grade students. This would require time to research how other middle schools service their sixth grade populations in world language classes. This may also require curriculum revisions to the French and Spanish 1A and 1B curricula.
- Expand Middlebury Interactive Language program to all elementary schools.
- The Enfield Public Schools is looking to establish a 1:1 learning environment where every student is given a device, equipped with the necessary curricular resources, that enables self-directed and collaborative learning opportunities for all.

| Function: | | Department: | | | | Activity: | | Code: | |
|---------------------------------------|------------------------------|---------------------|-------------|----------------|-------------|---------------------|-------------|----------------|-------------|
| BOARD OF EDUCATION | | WORLD LANGUAGE 7-12 | | | | WORLD LANGUAGE 7-12 | | 1006 | |
| | | 2016 | 2016 | 2017 | 2017 | 2018 | 2018 | 2018 | 2018 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 11201006 | COORDINATOR 6-12 | 95,690 | 1.0 | 97,000 | 1.0 | 97,968 | 1.0 | 97,968 | 1.0 |
| 11201006 | CERTIFIED STAFF | <u>862,830</u> | <u>14.0</u> | <u>843,237</u> | <u>13.0</u> | <u>843,237</u> | <u>13.0</u> | <u>872,218</u> | <u>13.0</u> |
| | | 958,520 | 15.0 | 940,237 | 14.0 | 941,205 | 14.0 | 970,186 | 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 | | | | | | | | |
| 11201006 | INSTRUCTIONAL | <u>3,086</u> | | <u>3,100</u> | | <u>3,100</u> | | <u>3,100</u> | |
| | | 3,086 | | 3,100 | | 3,100 | | 3,100 | |
| 57 | PROPERTY | | | | | | | | |
| 12102226 | TECHNOLOGY HARDWARE | | | | | <u>16,695</u> | | <u>16,695</u> | |
| | | | | | | 16,695 | | 16,695 | |
| TOTAL for: WORLD LANGUAGE 7-12 | | 961,606 | 15.0 | 949,837 | 14.0 | 967,500 | 14.0 | 996,481 | 14.0 |



Academics - Curriculum

BUDGET NARRATIVES 2017 - 18

2015 – 16 ACCOMPLISHMENTS / HIGHLIGHTS

- 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.
- Successful implementation of SAT Day for all Grade 11 students. Continued successful implementation of Smarter Balanced Assessments in Grades 3-8.
- Successful development and implementation of a district-wide choice professional development session on February 12, 2016. This day allowed teachers to choose two workshops to attend, thus allowing them to focus on their own areas of interest and/or need.
- Successfully opened two full-day pre-kindergarten classes at Stowe Early Learning Center. Professional development on the CTEDS was offered to staff.
- Continuation of the partnership between ACC and EPS 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.
- Professional development sessions on executive functioning and purposeful play were delivered to preschool and kindergarten teachers.
- Sections of mastery-based Algebra I were piloted at both high schools as an intervention offered to students struggling with mathematics.
- Continued support of the Teachers College writing workshop model with appropriate professional development from Teachers College and CREC. EPS staff who attended the summer institute also delivered professional development sessions.
- Successful implementation of the new K-8 and Grade 11 social studies curriculum units. These units were written to reflect the newly-adopted Connecticut Social Studies Frameworks. Professional development sessions on inquiry-based instruction were delivered during the 2015-2016 school year to help with effective implementation.

2016 – 17 GOALS AND OBJECTIVES

- The Academic Office will plan and implement another district-wide choice professional development session for February 21, 2017; success will be measured by completed surveys and feedback.
- Teachers in Grades K-3, Grade 6, and Grade 9 will pilot newly-created NGSS-aligned science units; the STEAM Science and Technology Education Coordinator will gauge the effectiveness of the units at the end of the 2016-2017 school year based on teacher feedback and student performance on district assessments.
- The Chief Academic Officer will assist the full-day pre-kindergarten program, in their second year at Stowe Early Learning Center, in the NAEYC accreditation process. This process will include continued professional development on

executive functioning, purposeful play, and the CTEDLS. Success will be measured by whether or not accreditation is granted.

- The Chief Academic Officer will work to successfully shift the Building Tomorrow Project responsibilities from LEGO to EPS with the addition of the two LEGO academic coaches. Success will be measured by results from teacher surveys.
- The Academic Office, in conjunction with the career counselors, will work to expand the College Connections Program between ACC and EHS. Success will be measured by an increase in student participation.
- The Academic Office will work to support workshop model with appropriate professional development in writers' workshop and guided reading. Success will be measured by end-of-year student writing data.
- The Academic Office will work to support department coordinators and teachers with the new curriculum revision process.

BUDGET COMMENTARY

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

- Expansion of the Advanced Placement program offerings and district-covered cost of all AP exams.
- Necessary completion of curriculum writing projects scheduled for the summer of 2017 include new science curriculum documents for Grade 4, Grade 7, and Biology to align with the newly-adopted Next Generation Science Standards and revisions to math curriculum documents across multiple grade levels.
- Teachers College Reading and Writing Workshop.
- 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.
- Textbooks for middle school science and some high school AP courses, as well as appropriate leveled texts for elementary reading instruction.
- Resources for effective implementation of newly-developed science curriculum units.
- PBIS training for all six elementary schools.

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 teachers.
- Exploration of the possible adoption of a K-5 math program to align with existing curriculum and Connecticut Core Standards.

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| Function: | | Department: | | | | Activity: | | Code: | |
|--|---------------------------------|----------------------|------------|------------------|------------|----------------------|------------|------------------|------------|
| BOARD OF EDUCATION | | ACADEMICS/CURRICULUM | | | | ACADEMICS/CURRICULUM | | 3220 | |
| | | 2016 | 2016 | 2017 | 2017 | 2018 | 2018 | 2018 | 2018 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 17302200 | ADMINISTRATION | 469,729 | 4.0 | 477,961 | 4.0 | 483,499 | 4.0 | 483,499 | 4.0 |
| 13722200 | STUDENT SUPP ACADEMY | 19,082 | | 32,500 | | 32,500 | | 32,500 | |
| 17302420 | CURRICULUM NON-CERT STAFF | <u>77,230</u> | <u>2.0</u> | <u>78,831</u> | <u>2.0</u> | <u>81,722</u> | <u>2.0</u> | <u>81,722</u> | <u>2.0</u> |
| | | 566,041 | 6.0 | 589,292 | 6.0 | 597,721 | 6.0 | 597,721 | 6.0 |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 12102226 | TECHNOLOGY SOFTWARE | 92,124 | | 95,568 | | 98,892 | | 98,892 | |
| 13722200 | AP TESTING | | | 64,400 | | 59,400 | | 59,400 | |
| 13722210 | PROF DEVELOPMENT CERTIFIED | 121,693 | | 145,897 | | 178,397 | | 178,397 | |
| 13722400 | PROF DEVELOPMENT ADMIN | 14,201 | | 12,000 | | 12,000 | | 12,000 | |
| 13722800 | PROF DEVELOPMENT NON-CERT | <u>1,759</u> | | <u>3,000</u> | | <u>3,000</u> | | <u>3,000</u> | |
| | | 229,777 | | 320,865 | | 351,689 | | 351,689 | |
| 55 | OTHER PURCHASED SERVICES | | | | | | | | |
| 11001001 | PRINTING | <u>9,409</u> | | <u>16,100</u> | | <u>16,100</u> | | <u>16,100</u> | |
| | | 9,409 | | 16,100 | | 16,100 | | 16,100 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 13721001 | GENERAL | 14,868 | | 31,230 | | 31,230 | | 31,230 | |
| 13722210 | ADMINISTRATIVE | 79,745 | | 81,466 | | 81,850 | | 81,850 | |
| 11001001 | INSTRUCTIONAL | 72,965 | | 94,118 | | 94,118 | | 94,118 | |
| 13721001 | TEXTBOOKS | <u>149,553</u> | | <u>149,188</u> | | <u>149,188</u> | | <u>149,188</u> | |
| | | 317,131 | | 356,002 | | 356,386 | | 356,386 | |
| TOTAL for: ACADEMICS/CURRICULUM | | 1,122,358 | 6.0 | 1,282,259 | 6.0 | 1,321,896 | 6.0 | 1,321,896 | 6.0 |



District-wide Instruction

BUDGET NARRATIVES 2017 - 18

2015 – 16 ACCOMPLISHMENTS / HIGHLIGHTS

- Continued involvement in Invention Convention. Approximately 80 students participated in the Enfield Invention Convention in April, resulting in eight EPS students participating in the Connecticut Invention Convention in May at UConn; one EPS Grade 5 student advanced to Nationals.
- JFK's Sea Perch, First LEGO League, and First Tech Challenge teams continue to participate in competitions.
- The LEGO Celebration for 2015-2016 was held on May 11, 2016 at the Stowe Early Learning Center. This night showcased student learning for Grades K-5 and was extremely well-attended.

2016 – 17 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:

- An increase in the district's partnership with KITE due to loss of Graustein funding.

Enfield Public Schools Board of Education Adopted Budget 2017-18

- 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 |
| | 2016 | 2016 | 2017 | 2017 | 2018 | 2018 | 2018 | 2018 |
| | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 SALARIES | | | | | | | | |
| 13721001 NURSE - FLOATER | | | | | 40,189 | 1.0 | 40,189 | 1.0 |
| 16002130 NON-PUBLIC NURSING STAFF | 38,539 | 1.0 | 39,599 | 1.0 | 39,599 | 1.0 | 39,599 | 1.0 |
| 13722100 SCHOOL PARTNER/MENTOR STAFF | 63,394 | 1.5 | 68,779 | 1.5 | 68,779 | 1.5 | 68,779 | 1.5 |
| 11001011 ELEM MATH CERTIFIED STAFF | 739,469 | 8.5 | 748,143 | 8.5 | 725,490 | 8.25 | 690,880 | 8.25 |
| 11002190 ELEM ACADEMIC SUPPORT STAFF | 42,973 | 0.5 | 43,618 | 0.5 | 77,394 | 1.0 | 33,776 | 0.5 |
| 13722190 DISTRICT EXPULSION STAFF | 76,766 | 1.0 | 76,766 | 1.0 | 76,766 | 1.0 | 76,766 | 1.0 |
| 13721281 ESL TUTOR CERTIFIED SALARIES | 159,353 | | 163,687 | | 163,687 | | 163,687 | |
| 13721001 SUBSTITUTE SALARIES | 915,564 | | 603,744 | | 603,744 | | 596,744 | |
| 13721001 DEGREE CHANGES | 54,834 | | 55,067 | | 55,067 | | 55,067 | |
| 11002130 NURSES SUBS | 15,233 | | 15,000 | | 15,000 | | 15,000 | |
| 13722103 ISS NON-CERT STAFF | 66,976 | 3.0 | 69,202 | 3.0 | 69,202 | 3.0 | 69,202 | 3.0 |
| 13720000 ELEMENTARY ADVISORS | 7,962 | | 17,202 | | 17,202 | | 17,202 | |
| 11001001 TLC/LITERACY AIDES | 43,967 | | 54,349 | | 54,349 | | 54,349 | |
| 13721001 LOST PREP PERIOD | <u>3,563</u> | | <u>4,993</u> | | <u>4,993</u> | | <u>4,993</u> | |
| | 2,228,593 | 15.5 | 1,960,149 | 15.50 | 2,011,461 | 16.75 | 1,926,233 | 16.25 |
| 53 PROFESSIONAL SERVICES | | | | | | | | |
| 12102226 TECHNOLOGY SOFTWARE | 169,179 | | 158,292 | | 158,292 | | 158,292 | |
| 13722130 PROF SRVCS FOR STUDENTS | 1,851 | | 3,000 | | 3,000 | | 3,000 | |
| 13722100 STUDENT PROG SYSTEM WIDE | 8,979 | | 10,000 | | 10,000 | | 10,000 | |
| 13722130 PROF DEV NURSES | 3,711 | | 3,500 | | 4,000 | | 4,000 | |
| 13722130 PROF SRVCS NON STUDENT | | | <u>62,271</u> | | <u>62,271</u> | | <u>62,271</u> | |
| | 183,720 | | 237,063 | | 237,563 | | 237,563 | |
| 55 OTHER PURCHASED SERVICES | | | | | | | | |
| 17801001 TUITION - MAGNET & NONPUBLIC | 1,440,127 | | 1,477,400 | | 1,778,900 | | 1,681,400 | |
| 13721001 TUITION - TEMPORARY SHELTER | | | 5,000 | | 5,000 | | 5,000 | |

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| | | | | | |
|---|-----------------------------------|------------------|---------------|------------------|------------------|
| 13721001 | GEN ED TRAVEL REIMBURSE | 7,523 | 12,000 | 12,000 | 12,000 |
| 13722130 | TRAVEL NURSE | 314 | 1,000 | 1,000 | 1,000 |
| 13722190 | STUDENT TRAVEL- SEMIN/CONVTION | 3,316 | 5,000 | 5,000 | 5,000 |
| 16002130 | NONPUBLIC TRAVEL EXPENSES | <u>161</u> | <u>300</u> | <u>300</u> | <u>300</u> |
| | | 1,451,441 | 1,500,700 | 1,802,200 | 1,704,700 |
| 56 | SUPPLIES/MATERIALS | | | | |
| 13722130 | NURSING SUPPLIES | 10,053 | 13,000 | 13,000 | 13,000 |
| 17202510 | SCHOOL PAPER SUPPLY | 127,088 | 88,000 | 88,000 | 88,000 |
| 13722100 | SCH PARTNERSHIP SUPPLIES | <u>28,908</u> | <u>34,500</u> | <u>34,500</u> | <u>34,500</u> |
| | | 166,049 | 135,500 | 135,500 | 135,500 |
| 57 | PROPERTY | | | | |
| 13721001 | NEW EQUIPMENT INSTRUCTION | 21,432 | 133,000 | 133,000 | 133,000 |
| 13722320 | NEW EQUIPMENT NON INSTR | 225,535 | 81,000 | 81,000 | 81,000 |
| 13722600 | FURNITURE/FIXTURES | 33,191 | 74,000 | 74,000 | 74,000 |
| 13721001 | REPLACE EQUIP INSTRUCTION | 2,257 | 26,000 | 26,000 | 26,000 |
| 13722300 | REPLACE EQUIP NON INSTR | <u>736</u> | <u>7,000</u> | <u>7,000</u> | <u>7,000</u> |
| | | 283,151 | 321,000 | 321,000 | 321,000 |
| 58 | OTHER OBJECTS | | | | |
| 13722300 | DUES/FEES/SUBSCRIPTIONS | <u>21,238</u> | <u>30,000</u> | <u>30,000</u> | <u>30,000</u> |
| | | 21,238 | 30,000 | 30,000 | 30,000 |
| TOTAL for: DISTRICT WIDE INSTRUCTION | | 4,334,192 | 15.50 | 4,184,412 | 15.50 |
| | | | | 4,537,724 | 16.75 |
| | | | | | 4,354,996 |
| | | | | | 16.25 |



District-wide Administration

BUDGET NARRATIVES 2017 - 18

2015– 16 ACCOMPLISHMENTS / HIGHLIGHTS

- The district twitter account surpassed the 2,000 follower mark, reaching a high of 2,743.
- EPS Facebook presence has 5.0 out of five star rating, reaching average of 18,000 people per month.
- JFK library and intermediate school lab upgrades; primary labs restored at all schools.
- School Messenger sent out 224,618 notifications, 167 messages, and 248,542 emails.
- EPS websites updated to resizable (adjusting to mobile devices), averaging 20,000 visitors per month during the school year.
- Upgrades to eSchool version 4.0, including Home Access Center, Student Access Center, and Teacher Access Center.

2016 – 17 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 to rank and prioritize budget requests for the Town and EPS annual budget cycles.

Enfield Public Schools Board of Education Adopted Budget 2017-18

FUTURE NEEDS

- Comprehensive independent review of the six-year old Information Technology Partnership Committee (ITPC agreement between the Town of Enfield and the Enfield Public Schools).
- Expansion of the responsibilities of the Chief Education Technology Officer to include duties related to school management information systems, teacher evaluation data management, instructional technology, public relations/marketing, and communications.

| Function: | Department: | Activity: | | | | | | | | Code: |
|--------------------|---------------------------------|------------------------------|------|----------------|------|-----------------|------|----------------|------|-------|
| BOARD OF EDUCATION | DISTRICT WIDE ADMINISTRATION | DISTRICT WIDE ADMINISTRATION | | | | | | | | 2200 |
| | | 2016 | 2016 | 2017 | 2017 | 2018 | 2018 | 2018 | 2018 | |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE | |
| 51 | SALARIES | | | | | | | | | |
| 13722660 | SECURITY PERSONEL | | | | | | | | | |
| 18501001 | HEAD START CERTIFIED | 122,258 | | 131,437 | | 131,437 | | 131,437 | | |
| 18501001 | HEAD START NON-CERTIFIED | 28,697 | | 29,271 | | 29,271 | | 29,271 | | |
| 17002305 | SUPERINTENDENT | 213,268 | 1.0 | 213,268 | 1.0 | 213,268 | 1.0 | 203,268 | 1.0 | |
| 17002306 | DEPUTY SUPERINTENDENT | 158,261 | 1.0 | 158,261 | 1.0 | 158,261 | 1.0 | 153,261 | 1.0 | |
| 17002300 | ADMIN NON-CERTIFIED STAFF | 116,118 | 2.0 | 122,000 | 2.0 | 125,293 | 2.0 | 125,293 | 2.0 | |
| 17002300 | ATTENDANCE OFFICER/SECURITY | 111,051 | 1.5 | 108,922 | 1.5 | 108,922 | 1.5 | 108,922 | 1.5 | |
| 17302300 | TECHNOLOGY STAFF | 134,429 | 2.0 | 142,162 | 2.0 | 144,362 | 2.0 | 144,362 | 2.0 | |
| 17002300 | BOARD CLERK/CALL CONTROL | 11,997 | | 13,200 | | 13,200 | | 13,200 | | |
| 13721001 | LONGEVITY/SEPERATION PAY | <u>87,545</u> | | <u>169,844</u> | | <u>150,000</u> | | <u>150,000</u> | | |
| | | 983,624 | 7.5 | 1,088,365 | 7.5 | 1,074,014 | 7.5 | 1,059,014 | 7.5 | |
| 53 | PROFESSIONAL SERVICES | | | | | | | | | |
| 13722660 | SECURITY SERVICES | | | | | 1,270 | | 1,270 | | |
| 17002300 | CONTRACTUAL | 599,584 | | 75,000 | | 75,000 | | 75,000 | | |
| 17002300 | LEGAL | <u>200,838</u> | | <u>175,000</u> | | <u>175,000</u> | | <u>175,000</u> | | |
| | | 800,422 | | 250,000 | | 251,270 | | 251,270 | | |
| 54 | MAINTENANCE/REPAIR | | | | | | | | | |
| 13722600 | INSTRUCTIONAL EQUIP | <u>3,191</u> | | <u>10,000</u> | | <u>10,000</u> | | <u>10,000</u> | | |
| | | 3,191 | | 10,000 | | 10,000 | | 10,000 | | |
| 55 | OTHER PURCHASED SERVICES | | | | | | | | | |
| 17002300 | POSTAGE | 141,166 | | 44,000 | | 44,000 | | 44,000 | | |
| 13722400 | PRINTING/REPRODUCTION | 3,252 | | 5,000 | | 5,000 | | 5,000 | | |
| 13722400 | TRAVEL EXPENSE ADM | 2,293 | | 2,100 | | 2,400 | | 2,400 | | |
| 17002300 | TRAVEL EXPENSE NON CERT | <u>1,427</u> | | <u>1,500</u> | | <u>1,500</u> | | <u>1,500</u> | | |
| | | 148,138 | | 52,600 | | 52,900 | | 52,900 | | |

Enfield Public Schools Board of Education Adopted Budget 2017-18

| | | | | | | | | | |
|--|---------------------------|------------------|--------------|--------------------|--------------|------------------|------------|------------------|------------|
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 13722660 | SECURITY SERVICES | | | | | 2,651 | | 2,651 | |
| 17002300 | GENERAL | 18,655 | 20,000 | 20,000 | 20,000 | | | 20,000 | |
| 13722300 | ADMINISTRATIVE | 13,319 | 12,000 | 12,000 | 12,000 | | | 12,000 | |
| 15502800 | ITPC | 703,537 | 750,842 | 750,842 | 757,982 | | | 750,448 | |
| 17002300 | TECHNOLOGY | 79,542 | 74,621 | 74,621 | 74,621 | | | 74,621 | |
| 13722300 | FUND TRANSFER ADJUSTMENT | | | | | | | | |
| 13722650 | VECHICLE -GASOLINE | <u>1,203</u> | <u>1,500</u> | <u>1,300</u> | <u>1,300</u> | | | <u>1,300</u> | |
| | | 816,256 | 858,963 | 868,554 | 868,554 | | | 861,020 | |
| 57 | PROPERTY | | | | | | | | |
| 13722660 | SECURITY SERVICES | | | | | | | | |
| 58 | OTHER OBJECTS | | | | | | | | |
| 17002300 | DUES/FEES | 10,429 | 10,000 | 10,000 | 10,000 | | | 10,000 | |
| 17002300 | GRADUATION | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | <u>1,000</u> | | | <u>1,000</u> | |
| | | 11,429 | 11,000 | 11,000 | 11,000 | | | 11,000 | |
| TOTAL for: DISTRICT WIDE ADMINISTRATION | | 2,763,060 | 7.5 | \$2,270,928 | 7.5 | 2,267,738 | 7.5 | 2,245,204 | 7.5 |



Fiscal Business

BUDGET NARRATIVES 2017 - 18

2015 – 16 ACCOMPLISHMENTS / HIGHLIGHTS

- Successful implementation of Rev Track, an online web service that allows parents and community to pay for driver education course fees online.

2016 – 17 GOALS AND OBJECTIVES

- Continue implementation of Rev Track for all Adult Education course fees and Athletic sports fees.
- Continue working with the State of Connecticut Unified Code of Account implementation. The outcome will result in all districts in the state reporting district expenditures uniformly.
- Set up an Electronic Funds Transfer (EFT) for our vendor invoice payments, resulting in a reduction to postage costs.

BUDGET COMMENTARY

- General Liability insurance increase of 9.6%.

FUTURE NEEDS

- Update all four scanners for attaching records in MUNIS.
- Review current policy for purchasing procedures and update accordingly.

Enfield Public Schools Board of Education Adopted Budget 2017-18

| Function: | | Department: | | | | Activity: | | | Code: |
|----------------------------|---------------------------------|-----------------|------------|----------------|------------|-----------------|------------|----------------|------------|
| BOARD OF EDUCATION | | BUSINESS OFFICE | | | | BUSINESS OFFICE | | | 2510 |
| | | 2016 | 2016 | 2017 | 2017 | 2018 | 2018 | 2018 | 2018 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 17202511 | CHIEF FINANCE OFFICER | | 1.0 | 79,192 | 1.0 | | | | |
| 17202511 | BUSINESS MANAGER | | | | | 97,250 | 1.0 | 97,250 | 1.0 |
| 17202513 | ACCOUNTING SUPERVISOR | 90,000 | 1.0 | 66,875 | 1.0 | | | | |
| 17202512 | PAYROLL ACCOUNTANT | 54,972 | 1.0 | 59,750 | 1.0 | | | | |
| 17202515 | NON-CERT BOOKKEEPER | 41,525 | 1.5 | 42,500 | 1.0 | | | | |
| 17202516 | ASST BUSINESS MANAGER | | | | | 125,000 | 2.0 | 125,000 | 2.0 |
| 17202420 | FISCAL OFFICE STAFF | <u>82,335</u> | <u>2.0</u> | <u>85,420</u> | <u>2.0</u> | <u>85,420</u> | <u>2.0</u> | <u>85,420</u> | <u>2.0</u> |
| | | 268,832 | 6.5 | 333,737 | 6.0 | 307,670 | 5.0 | 307,670 | 5.0 |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 17202510 | COPIER CONTRACT | <u>257,547</u> | | <u>258,627</u> | | <u>258,627</u> | | <u>258,627</u> | |
| | | 257,547 | | 258,627 | | 258,627 | | 258,627 | |
| 55 | OTHER PURCHASED SERVICES | | | | | | | | |
| 13722300 | GENERAL LIABILITY INSURANCE | 358,056 | | 390,139 | | 427,509 | | 471,870 | |
| 17202510 | FISCAL ADVERTISE LEGAL/BIDS | | | <u>1,000</u> | | <u>1,000</u> | | <u>1,000</u> | |
| | | 358,056 | | 391,139 | | 428,509 | | 472,870 | |
| TOTAL for: BUSINESS OFFICE | | 884,435 | 6.5 | 983,503 | 6.0 | 994,806 | 5.0 | 1,039,167 | 5.0 |



Insurance / Personnel Services

BUDGET NARRATIVES 2017 - 18

2015 – 16 ACCOMPLISHMENTS / HIGHLIGHTS

- Continued to implement an extensive wellness program, and continued to work on compliance with the IRS regulations for health care coverage reporting.
- 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.

2016 – 17 GOALS AND OBJECTIVES

- Work with Town and Board leadership on all aspects of health insurance bid, including the decision to remain on a self-insured plan or explore moving to a fully-insured plan.

BUDGET COMMENTARY

- Health/medical and workers' compensation insurances are up 18%.
- Pension contributions, disability insurance, life insurance, social security, and Medicare have increased up to 11.2%.

FUTURE NEEDS

- Continue to work on policies and practices to control mandated insurance costs.
- Work with Town and Board leadership on the creation of policies regarding self-insured funding arrangement.

Enfield Public Schools Board of Education Adopted Budget 2017-18

| Function: | Department: | Activity: | Code: | | |
|--|--|------------------------------|-------------------|-------------------|-------------------|
| BOARD OF EDUCATION | INSURANCE/PERSONNEL SERVICES | INSURANCE/PERSONNEL SERVICES | 2300 | | |
| | | 2016 | 2017 | 2018 | 2018 |
| | | ACTUAL | FT BOE ADOPTED | BOE PROPOSED | BOE ADOPTED |
| | | | FTE | FTE | FTE |
| 52 | PERSONAL SERVICES - EMPL BENEFITS | | | | |
| 13722300 | HEALTH/MEDICAL INSURANCE | 7,703,159 | 10,091,500 | 11,605,225 | 10,848,362 |
| 13722300 | PENSION CONTRIBUTION | 538,767 | 682,578 | 760,000 | 511,200 |
| 13722300 | DISABILITY INSURANCE | 10,026 | 12,928 | 12,928 | 12,928 |
| 13722300 | LIFE INSURANCE | 68,461 | 83,839 | 90,000 | 90,000 |
| 13722300 | SOCIAL SECURITY | 559,008 | 594,587 | 633,235 | 633,235 |
| 13722300 | MEDICARE | 602,684 | 625,892 | 666,575 | 666,575 |
| 11001001 | ELEM TUITION REIMBURSEMENT | 4,954 | 4,400 | 4,400 | 4,400 |
| 12521001 | JFK TUITION REIMBURSE | 2,759 | 2,500 | 2,500 | 2,500 |
| 13001001 | HS TUITION REIMBURSEMENT | | 2,100 | 2,100 | 2,100 |
| 13722130 | NURSE TUITION REIMBURSEMENT | 2,520 | 2,500 | 2,500 | 2,500 |
| 13722300 | UNEMPLOYMENT COMPENSATION | 57,551 | 50,892 | 55,000 | 55,000 |
| 13722300 | WORKERS COMPENS INSURANCE | <u>497,800</u> | <u>544,000</u> | <u>588,361</u> | <u>544,000</u> |
| | | 10,047,689 | 12,697,716 | 14,422,824 | 13,372,800 |
| TOTAL for: INSURANCE/PERSONNEL SERVICES | | 10,047,689 | 12,697,716 | 14,422,824 | 13,372,800 |



Human Resources

BUDGET NARRATIVES 2017 - 18

2015 – 16 ACCOMPLISHMENTS / HIGHLIGHTS

- Successfully negotiated several contract extensions and multiple Memorandums of Understanding (MOU) with bargaining units.
- Educated teachers and administrators of changes to IRS limits for Health Savings Account deposits and how new contracts will impact those accounts.
- In conjunction with the Academic Office, the New Teacher Orientation program was further updated and expanded upon.
- Successfully processed the newly required 1094C and 1095C IRS tax forms for all full-time employees, in compliance of all ACA reporting laws.
- Managed the transition of a new retiree billing company and kept retirees apprised of any changes.
- Provided representation on the Town Council Board of Education Joint Insurance Committee.
- Planned and implemented wellness programs, including online challenges (Nutrition 101, Two Weeks to Enlightenment, and Healthy Brain Challenge), Try Something New Week, benefit fair, biometric screenings, and Vital Health Information in a Minute emails.
- Oversaw and managed the transition of personnel with the combining of both high schools.
- Continued to meet the demands of both state and federal hiring and reporting requirements.

2016 – 17 GOALS AND OBJECTIVES

- Continue to oversee the newly instituted Education Employer Verification procedure in accordance with Public Act 16-67.
- Working to develop a new year-long New Teacher Induction and Support Program for implementation in 2017-18 school year.
- Continue to monitor the State Compliance Report (EDS) and adjust as new positions are developed, and keep current for new hires, transfers, salary changes, resignations, and retirements.
- Will work to successfully monitor changes in IRS tax forms and process them as required.
- Improve and expand employee wellness programs and Benefit Fair.

BUDGET COMMENTARY

- The requirements and demands of the department continue to grow with the number of employees being hired on a yearly basis and the constant change to federal and state laws and mandates related to personnel.
- Includes security supplies and materials (i.e. visitor badges, lanyards, printer supplies).

FUTURE NEEDS

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

Enfield Public Schools Board of Education Adopted Budget 2017-18

| Function: | | Department: | | | | Activity: | | Code: | |
|-----------------------------------|---------------------------------|-----------------|------------|----------------|------------|-----------------|------------|----------------|------------|
| BOARD OF EDUCATION | | HUMAN RESOURCES | | | | HUMAN RESOURCES | | 2300 | |
| | | 2016 | 2016 | 2017 | 2017 | 2018 | 2018 | 2018 | 2018 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 17102300 | ADMINISTRATOR | 134,527 | 1.0 | 137,218 | 1.0 | 137,218 | 1.0 | 137,218 | 1.0 |
| 17102300 | SUPERVISOR | 70,967 | 1.0 | 76,125 | 1.0 | 78,180 | 1.0 | 78,180 | 1.0 |
| 17102420 | NON CERT STAFF | <u>80,402</u> | <u>2.0</u> | <u>84,703</u> | <u>2.0</u> | <u>84,703</u> | <u>2.0</u> | <u>84,703</u> | <u>2.0</u> |
| | | 285,896 | 4.0 | 298,046 | 4.0 | 300,101 | 4.0 | 300,101 | 4.0 |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 12102226 | TECHNOLOGY SOFTWARE | 34,500 | | 30,000 | | | | | |
| 17102300 | LEGAL | 18,544 | | 50,000 | | 40,000 | | 31,500 | |
| 17102300 | CONTRACTUAL | 8,377 | | 7,500 | | 7,500 | | 7,500 | |
| 13722213 | TEACHER EVALS | | | <u>7,500</u> | | <u>7,500</u> | | <u>7,500</u> | |
| | | 61,421 | | 95,000 | | 55,000 | | 46,500 | |
| 55 | OTHER PURCHASED SERVICES | | | | | | | | |
| 17102300 | ADVERTISING | <u>3,899</u> | | <u>5,000</u> | | <u>5,000</u> | | <u>5,000</u> | |
| | | 3,899 | | 5,000 | | 5,000 | | 5,000 | |
| 56 | SUPPLIES/MATERIALS | | | | | | | | |
| 17102300 | SUPPLIES/MATERIALS | | | | | <u>6,250</u> | | <u>6,250</u> | |
| | | | | | | 6,250 | | 6,250 | |
| TOTAL for: HUMAN RESOURCES | | 351,216 | 4.0 | 398,046 | 4.0 | 366,351 | 4.0 | 357,851 | 4.0 |



Transportation Services

BUDGET NARRATIVES 2017 - 18

2015 – 16 ACCOMPLISHMENTS / HIGHLIGHTS

- Successfully consolidated transportation routes for the opening of the new Enfield High School with no disruption of services and minimal additional expenses.

2016– 17 GOALS AND OBJECTIVES

- Work with Smyth Bus on the consolidation of the K-2 school realignment.

BUDGET COMMENTARY

- Renegotiated a one-year contract extension with Smyth Bus with no impact to the Board of Education budget for in-district bussing.
- Includes transportation for field trips facilitated by career counselors.
- Increased enrollment requires an additional bus for Head Start.

FUTURE NEEDS

- Review current Board of Education transportation policies for students.

Enfield Public Schools Board of Education Adopted Budget 2017-18

| Function: | Department: | Activity: | | | | | | Code: |
|------------------------------------|---------------------------------|-------------------------|------|----------------|------|-----------------|------|----------------|
| BOARD OF EDUCATION | TRANSPORTATION SERVICES | TRANSPORTATION SERVICES | | | | | | 2700 |
| | | 2016 | 2016 | 2017 | 2017 | 2018 | 2018 | 2018 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED |
| 53 | PROFESSIONAL SERVICES | | | | | | | |
| 13722700 | CONTRACTUAL | <u>31,992</u> | | <u>32,632</u> | | <u>32,632</u> | | <u>32,632</u> |
| | | 31,992 | | 32,632 | | 32,632 | | 32,632 |
| 55 | OTHER PURCHASED SERVICES | | | | | | | |
| 13002705 | HIGHSCH VOED | 88,874 | | 90,651 | | 90,651 | | 90,651 |
| 13002708 | HIGHSCH VOAG | 89,363 | | 91,149 | | 91,149 | | 91,149 |
| 13722700 | REGULAR ED STUDENT | 1,776,319 | | 1,945,165 | | 1,945,165 | | 1,945,165 |
| 13722701 | REG ED STUDENT EXTRA RUNS | 115,838 | | 165,747 | | 165,747 | | 165,747 |
| 13723228 | UNIFIED SPORTS | | | 3,600 | | 3,600 | | 3,600 |
| 13802700 | SCH TO CAREER -AE | 2,811 | | 4,284 | | 4,284 | | 4,284 |
| 13802700 | SCH TO CAREER -HS | | | | | 4,144 | | 4,144 |
| 15002702 | MAGNET SCHOOL | 93,608 | | 91,149 | | 91,149 | | 91,149 |
| 16002701 | NONPUBLIC | 305,411 | | 315,534 | | 315,534 | | 315,534 |
| 18502700 | HEAD START | <u>70,749</u> | | <u>72,161</u> | | <u>90,201</u> | | <u>90,201</u> |
| | | 2,542,973 | | 2,779,440 | | 2,801,624 | | 2,801,624 |
| 56 | SUPPLIES/MATERIALS | | | | | | | |
| 13722700 | TRANSPORTATION FUEL | <u>394,119</u> | | <u>554,100</u> | | <u>510,000</u> | | <u>500,500</u> |
| | | 394,119 | | 554,100 | | 510,000 | | 500,500 |
| TOTAL for: TRANSPORTATION SERVICES | | 2,969,084 | | 3,366,172 | | 3,344,256 | | 3,334,756 |



Nutrition Services

BUDGET NARRATIVES 2017 - 18

2015 – 16 ACCOMPLISHMENTS / HIGHLIGHTS

- Successful State of Connecticut Child Nutrition Program Administrative Review conducted in May 2016. This is a comprehensive review of all program areas including, but not limited to, free and reduced application certification and benefit issuance, verification of applications, meal planning, meal counting and claiming for state and federal reimbursement, resource management, civil rights, school wellness policy, nutritional standards, professional standards, and school breakfast and lunch outreach. The review also includes on-site observation of both the breakfast and lunch programs.
- Completed implementation of the Point of Sale registers at all schools, allowing for parents/guardians to utilize on-line payment service and to view student transactions.
- Closed the production and serving kitchen at Fermi High School, and prepared all areas for transition to the new Enfield High School.

2016 – 17 GOALS AND OBJECTIVES

- Effectively operate the new Enfield High School kitchen within the structure of the new Eagle Hour.
- Introduce new menu items to students to promote student participation. Include more fresh fruits and vegetables whenever possible, especially locally sourced, into the menu choices.

BUDGET COMMENTARY

- The Nutrition Services Department is self-funded and operates under the authority of the federal grant-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 the department with student meal counts. The remaining portion of lunchroom aide's salaries not reimbursed by Nutrition Services is present to create a safe environment for our students, which cannot be expenses to this department.

FUTURE NEEDS

- Purchase a new van for meal service to include a generator to plug in totes to keep food warm, as well as a lift gate for easier and more efficient food and supply transfers off van and into the schools.
- Renovate the food service lines at JFK Middle School to bring them up to more modern standards and appearance.

Enfield Public Schools Board of Education Adopted Budget 2017-18

| Function: | | Department: | | | | Activity: | | | Code: |
|-----------------------------------|------------------------------|--------------------|------|------------------|------|--------------------|------|------------------|-------|
| BOARD OF EDUCATION | | NUTRITION SERVICES | | | | NUTRITION SERVICES | | | 3100 |
| | | 2016 | 2016 | 2017 | 2017 | 2018 | 2018 | 2018 | 2018 |
| | | ACTUAL | FTE | BOE ADOPTED | FTE | BOE PROPOSED | FTE | BOE ADOPTED | FTE |
| 51 | SALARIES | | | | | | | | |
| 13723100 | LUNCH ROOM AIDES | 145,760 | | 142,916 | | 131,416 | | 131,416 | |
| TOTAL for: BOE NUTRITION SERVICES | | 145,760 | | 142,916 | | 131,416 | | 131,416 | |
| 53 | PROFESSIONAL SERVICES | | | | | | | | |
| 17503100 | CONTRACTUAL | <u>(195,000)</u> | | <u>(390,000)</u> | | <u>(390,000)</u> | | <u>(390,000)</u> | |
| | | (195,000) | | (390,000) | | (390,000) | | (390,000) | |
| TOTAL for: NUTRITION SERVICES | | (49,240) | | (247,084) | | (258,584) | | (258,584) | |

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.

Enfield Public Schools Board of Education Adopted Budget 2017-18

| FEDERAL AND STATE GRANT STAFFING FTE'S | FY2016 | FY2017 |
|---|--------------|--------------|
| CERTIFIED | | |
| IDEA/PRESCHOOL CERTIFIED | 12.35 | 12.45 |
| TITLE I CERTIFIED | 6.35 | 5.85 |
| HEAD START | 7.4 | 7.7 |
| SMART START | 1 | 2 |
| GRANT CERTIFIED FTE TOTAL | 27.10 | 26.00 |
| NON-CERTIFIED | | |
| IDEA NON-CERTIFIED | 17 | 16 |
| TITLE I NON-CERTIFIED | 10 | 9 |
| TITLE II NON-CERTIFIED | 2 | 2 |
| TITLE III | .5 | .5 |
| SHEFF OPEN CHOICE | 2.5 | 2.0 |
| HEAD START | 16.5 | 15 |
| SMART START | 1 | 0 |
| GRANT NON-CERTIFIED FTE TOTAL | 49.5 | 46 |

Federal Grants

Adult Education – Program Improvement Projects (PIP) \$40,000

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

Head Start (PA20 and PA22 – Federal) \$838,870

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

IDEA Part-B, Section 611 \$1,287,968

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 \$51,865

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

Carl D. Perkins Vocational & Technical Education Act – Secondary Basic Grant \$61,647

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.

Smart Start (Operations) \$120,000

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

Title I, Part A: Improving Basic Programs

\$852,861

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

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

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

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

\$123,495

Professional learning workshops will enhance teachers’ instruction with small groups of students in the areas of literacy and or numeracy in grade K-5. Teachers will use research-based Best Practices in the areas of literacy and numeracy which will include, but not be limited to the following: Reader’s/Writer’s Workshop Model, guided reading, editing and revising, phonics, fluency and comprehension strategies, problem-solving strategies, Math Chat strategies and numerical and proportional reasoning targeted strategies and activities. The district will provide training which will enhance teachers’ understanding and use of data and assessment to improve classroom instruction and student learning. Specific professional development in the area of close reading, creating text-dependent questions, and incorporation of challenging texts will be on-going.

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

Title III, English Language Acquisition

\$16,368

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

Adult Education

\$93,461

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

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

Adult Education Co-Op

\$60,404

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

Open Choice Early Beginnings

\$238,500

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

Head Start Extended Day, Early Link and Service State Grants

\$126,405

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

\$720,000

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

Sheff Settlement Open Choice Academic and Social Support

\$55,200

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.

Enfield Public Schools

Private Grants

Parent Leadership Grant (2017)

\$27,016

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 Grant supports aligning teaching strategies centered on purposeful play and executive function between community early pre-school educators and our kindergartens.