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ENFIELD PUBLIC SCHOOLS

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

DATE: February 19, 2015

TO: Matthew Coppler, Town Manager

FROM: Dr. Jeffrey A. Schumann, Superintendent

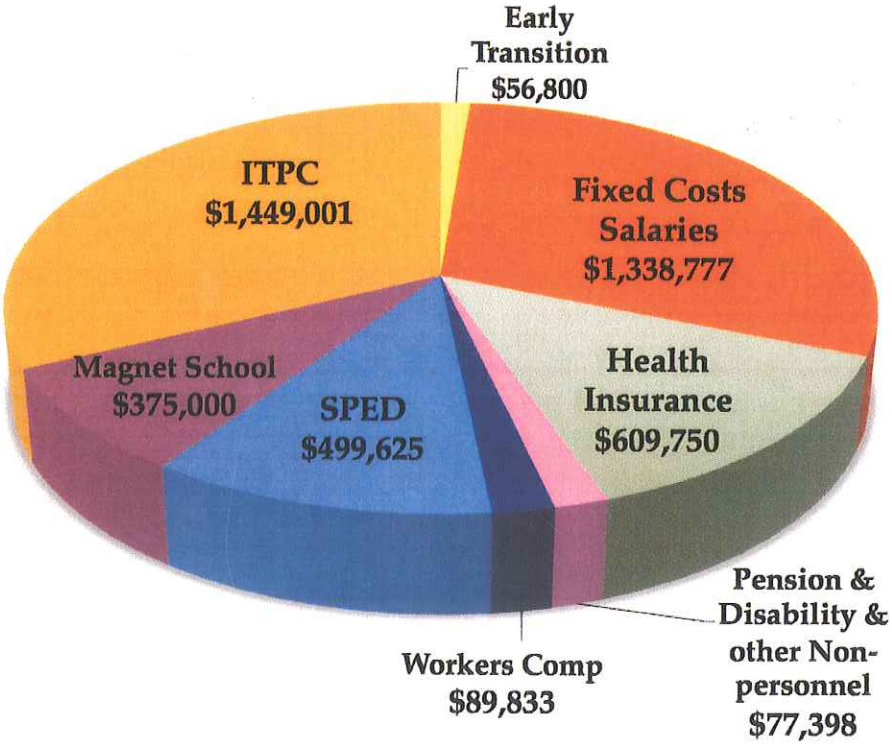
SUBJECT: 2015-2016 Board of Education Budget

The Board of Education has adopted a budget for the 2015-2016 in the amount of $68,758,341. This represents a 6.997% increase over the 2014-2015 Board of Education budget.

The Board's budget proposal includes:

- No reduction in programs or services to the children of Enfield.
- No layoffs or position reductions.
- Early transition funding for one new position and supplies to open the Culinary Career Commercial Kitchen at Enfield High School.
- Meeting all the Board's contractual labor and service obligations.
- Maintaining current class sizes.

The major budget increase drivers include:



Chairman Sirard and the Board are looking forward to presenting the proposed budget to the Town Council on March 12, 2015. If you need any additional information prior to then please contact me.

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Letter to Board of Education

ENFIELD PUBLIC SCHOOLS
OFFICE OF THE SUPERINTENDENT OF SCHOOLS

On behalf of the students and families of Enfield I am submitting this proposed spending plan for the 2015-2016 school year. In December of each year, the Superintendent of Schools has the responsibility to develop a proposed school budget for presentation to the Board of Education. This process includes input from a variety of stake holders in the community at large as well as people within the Enfield Public Schools. The budget development process is a 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 and FIRST Robotics.

During the budget development process it is important to focus first on our "WHY". Why do the Enfield Public Schools exist? Our vision, mission, spirit, promises and values provide us with the lenses to answer this question. Our "WHY" serves as the compass by which we navigate the challenge of providing a personalized learning experience for each of our students. The school district is a complex, integrated system consisting of multiple tasks and responsibilities within the domains of personnel, finances, technology, academics and students. Understanding the relationships between and within these domains frames our progression of work and how we utilize our human and financial resources.

The total 2015-2016 budget request before you at this time represents and increase of 8.75%. Most of the increase over the 2014-2015 budget is directly related to contractual obligations and the fixed costs required to provide the same level of services to Enfield students. The Superintendent and Cabinet are prepared to assist the Board in process of advancing a budget proposal to the Town Council. It will be incumbent on all of us to communicate the critical need for the resources in this budget in order to continue to provide a high quality educational experience for every one of Enfield's children.

Respectfully submitted,

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

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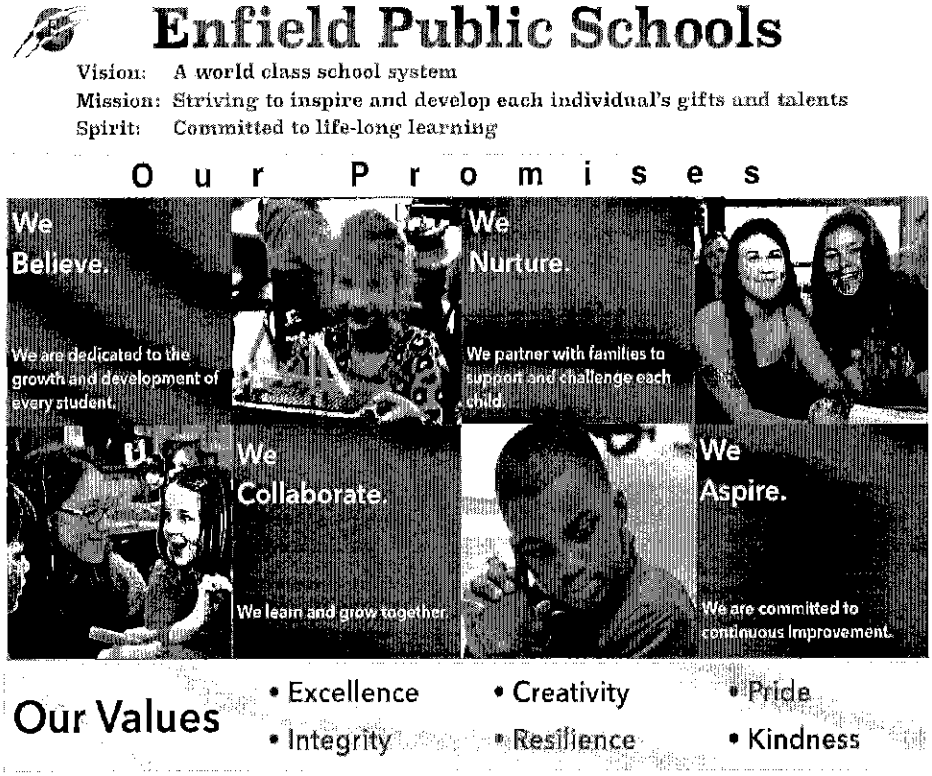
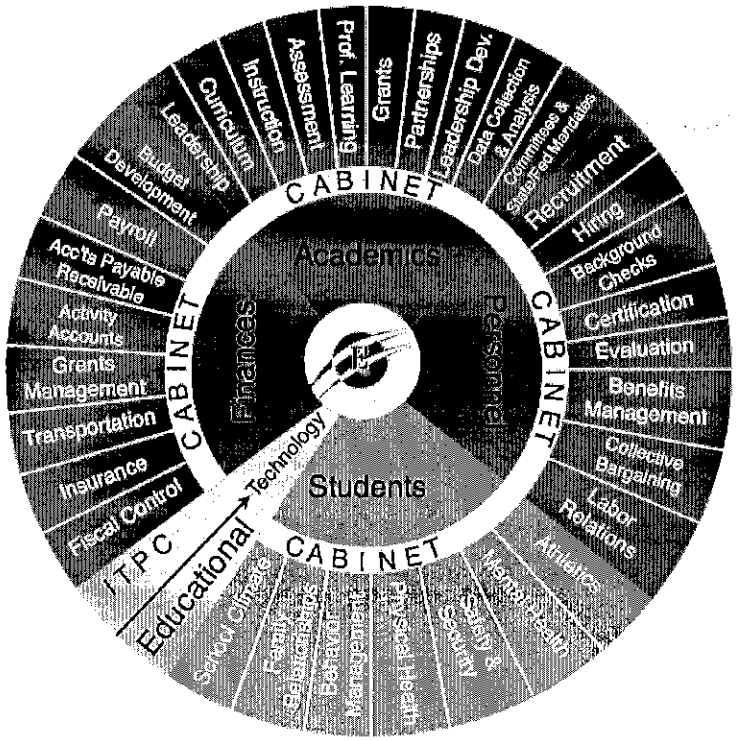
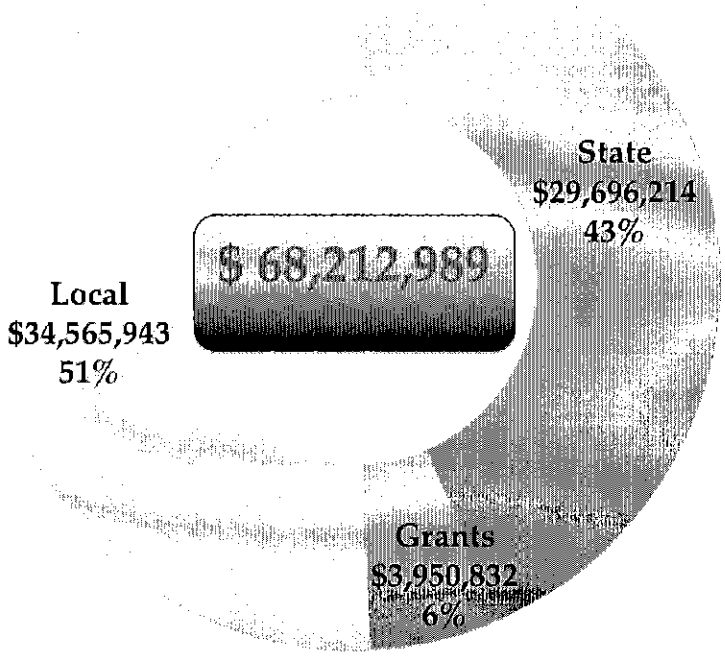
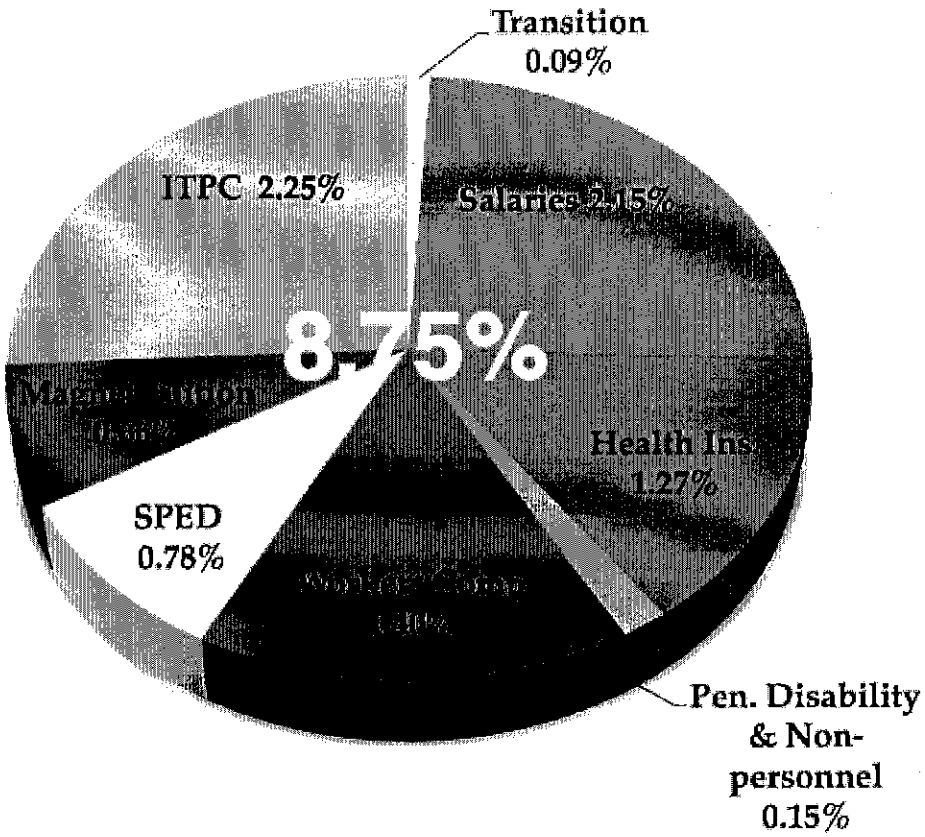
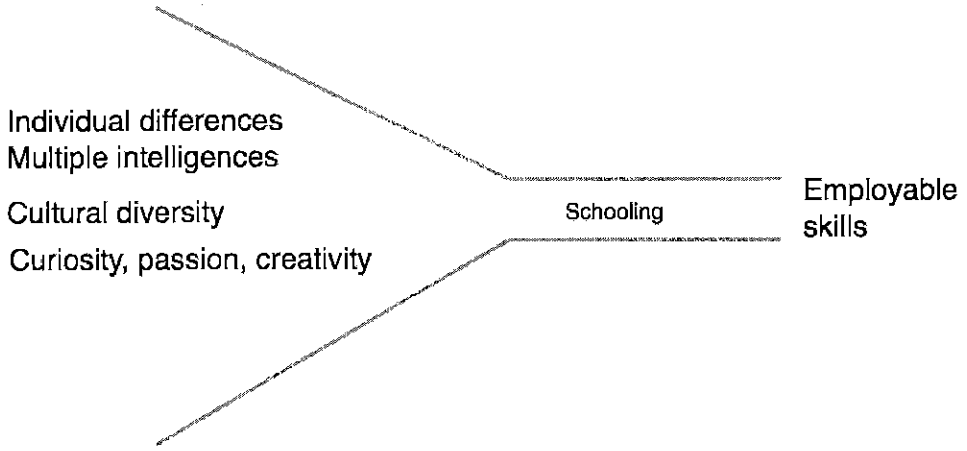
PRESENTATION DATA





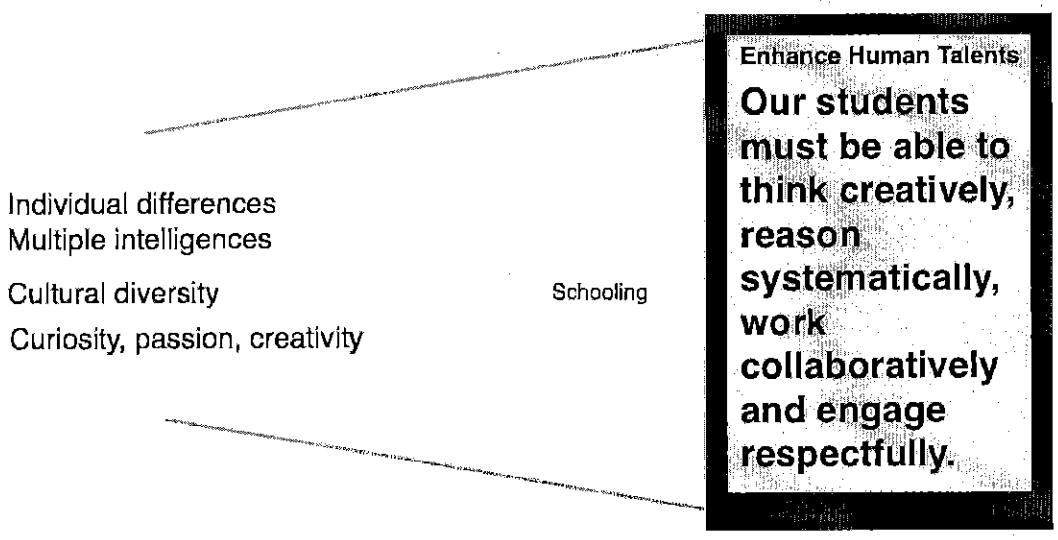

$ 68,212,989
State
$29,696,214
43%
Local
$34,565,943
51%
Grants
$3,950,832
6%


Transition
0.09%
ITPC 2.25%
Salaries 2.15%
8.75%
Health Ins.
1.27%
SPED
0.78%
Pen. Disability
& Non-
personnel
0.15%



It is a miracle that curiosity survives formal education.
---Albert Einstein

New Paradigm



Enfield High School

BUDGET COMMENTARY 2015-16

2013 – 14 ACCOMPLISHMENTS / HIGHLIGHTS

- Met State of CT SPI. Successful performance on the Science CAPT test.
- Instituted an after school "Student Success" Academy for students who struggled in Mathematics.
- The Marching Band continues to grow in numbers as well as perform at every home football game. For the first time in many years, the marching band performed a halftime show in full uniform complete with a Drumline feature.
- World Language Department completed its tenth exchange in the CT Spain partnership. EHS hosted 21 students from Spain in the fall and in April 20 EHS students spent three weeks in Salamanca.
- Continued implementation of our very successful "Raider Reward" student recognition program and the Rachel's Challenge Friends of Rachel Club
- Offered AP Language and Composition for first time and brought back AP Literature and Composition, which was not offered in years.
- AP Language exam numbers continue to grow as we had 47 students take the AP Language exam.
- Implemented common skills assessments for English 9, 10, and 11 which were created by the English Department and modeled after the questions that appear on the Smarter Balanced practice test.
- Collapsed course levels for Algebra 1 and Geometry to meet Common Core expectations
- Implemented a Block Algebra 1 / Geometry in response to high numbers of Algebra 1 retentions
- The percentage of the students on the Goal level on the Science CAPT went up 13%
- 83% of students scored proficient or higher on the Science CAPT
- The percentage of AP US History students scoring a 3 or 4 was above the national average on the AP History exam.

2014 – 15 GOALS AND OBJECTIVES

- Enfield High School will improve students' scores (grades 9 – 11 combined) on the SBAC aligned, district developed, student skills assessment in English. We will establish a baseline score derived from the 2014 Smarter Balanced Assessment to drive future improvement goals.
- Enfield High School will improve students' scores (grades 9 – 11 combined) on the SBAC aligned argumentative performance task in writing.
- Enfield High School will improve students' scores (grades 9-11 combined) on the SBAC aligned, district developed, student assessments in mathematics. We will establish a baseline score derived from the 2014 Smarter Balanced Assessment to drive future improvement goals.
- Enfield High School will improve students' scores on the 5 strands of the Science portion of CAPT so that our Science SPI meets or exceeds the state target of 75.2.
- Enfield High School will work to establish and maintain a positive school climate and culture for students and staff.
- Enfield High School will improve our 4 year cohort graduation rate so that our graduation rate meets or exceeds the state target of 86.4%.

BUDGET COMMENTARY

- There is a large increase in the Math Instructional line item due to the need of three class sets of graphing calculators for the Algebra I students. In addition, projectors and Apple TV's are needed to support instruction and improve the ability of the teacher to circulate and coach.
- World Language has a large increase as the WL Department is in need of the Avancemos IV text books to finish implementing the Spanish language series. This cost will be split with Enrico Fermi's budget. In addition, in order to properly prepare our French and Spanish AP students to the AP exams will need to

continue with the rental of the language lab until the formal lab is in place in the renovated building.

- Science budget is requesting an increase just to meet their course requirements. This department spends most of their budget on consumable items that need to be re-purchased year to year. Over time, the Science department has not been able to replace outdated equipment. This increase would allow the department to focus on interdisciplinary and STEAM-oriented units of study.
- Social Studies budget was only $100.00 last year. In order to meet basic budget needs for this department, $1500.00 is requested. The budget for Social Studies at Fermi is $1600.

Future Needs

- Computers for the library Media Center are 11 years old. They are used daily by students. They are continually crashing.
- A long term plan to store and keep graduates cumulative records is needed. Both high schools currently have very dated Fiche machines. Replacement cost is estimated to be $11,500. There are new systems that allow for saving and recording records that should be considered for the new high school.
- Language Technology Center (lab): currently we are renting a language lab
- Textbook, supplemental materials, and teacher resources to support the new course that is being proposed: Creative Writing (set for the 2016-17 school year)
- Probe-ware is essential for the Science Department as we move towards consolidation. Probe-ware is technology based, hand held equipment, that is used in AP courses. The total cost to purchase this equipment is roughly $10,000.
- The Social Studies department will need a complete overhaul of new textbooks including The Choices Program, World History, Civics, AP U.S. History, and Sociology. In addition, a new course, AP Psychology, will be proposed that will need textbooks

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	ENFIELD HIGH SCHOOL	ENFIELD HIGH SCHOOL	1361

		2014 ACTUAL	2014 FTE	2015 ADOPTED	2015 FTE	2016 SUPT.	2016 FTE	2016 BOE	2016 FTE
51	SALARIES								
13611001	EHS ADMINISTRATION	369,803	3	369,808	3	379,065	3	379,065	3
1361102	EHS CERTIFIED STAFF	3,286,604	44.7	2,841,148	38.4	3,016,151	39.7	3,016,151	39.7
13611003	EHS NON-CERTIFIED STAFF	330,406	9	337,561	9	349,693	9	349,693	9
13611004	EHS ACTIVITY ADVISORS	13,995	-	13,994	-	17,102	-	17,102	-
		4,000,808	56.7	3,562,511	50.4	3,762,011	51.7	3,762,011	51.7
56	SUPPLIES/MATERIALS								
13611001	EHS RECOGNITION AWARDS	625		3,696		3,696		3,696	
13611001	EHS GENERAL SUPPLIES	10,297		7,442		7,442		7,442	
13611001	EHS INSTRUCT SUPPLIES GENERAL	6,510		14,067		14,067		14,067	
13611003	EHS BUSINESS INSTR SUPPLIES	548		733		733		733	
13611005	EHS ENGLISH INSTR SUPPLIES	1,302		1,050		1,050		1,050	
13611006	EHS WORLD LANGUAGE SUPPLIES	1,806		2,100		2,100		2,100	
13611009	EHS FACS INSTR SUPPLIES	5,684		-		-		-	
13611011	EHS MATH INSTRUCTION SUPPLIES	1,034		1,037		1,037		1,037	
13611013	EHS SCIENCE INSTR SUPPLIES	9,176		12,000		12,000		12,000	
13611014	EHS SOCIAL STUDIES INSTR SUPP	869		100		100		100	
13612400	EHS ADM SUPPLIES	4,007		4,325		4,325		4,325	
13611013	EHS SCIENCE MATERIAL UPGRADE			-		-		-	
13611001	EHS TEXTBOOKS - GENERAL	12,072		5,000		5,000		5,000	
13612220	EHS LIBRARY BOOKS/PERIODICALS	6,860		7,019		7,019		7,019	
		60,790		58,569		58,569		58,569	
58	OTHER OBJECTS								
13613200	EHS GRADUATION EXPENSES	8,948		11,000		11,000		11,000	
		8,948		11,000		11,000		11,000	
TOTAL for: ENFIELD HIGH SCHOOL		4,070,546	56.7	3,632,080	50.4	3,831,580	51.7	3,831,580	51.7

Enrico Fermi High School

BUDGET COMMENTARY 2015-16

2013 – 14 ACCOMPLISHMENTS / HIGHLIGHTS

- Fermi students continued to post high CAPT Science scores well in excess of our SPI goals.
- Fermi's Aggregate SAT average for the three tested sections was second in the DRG and exceeded state and national averages.
- Our school achieved our SPI goal on all school-wide standards and achieved most all subgroup standards in the areas of Reading, Mathematics, Writing, and Science.
- Our school-wide graduation rate was a very competitive 90.4%. We met our SPI target in all subgroup categories.
- The Buzz Robotics Team continues to excel in local, state, regional, and national competitions.
- 14th Honors Breakfast honored nearly 300 students who achieved honor roll status for three consecutive marking periods.
- Our "Friends of Rachel" club with more than 150 student members sponsored a town-wide "Day of Kindness and Caring and a "Kindness Carnival" that celebrated the kindness shown by nearly 2000 youngsters in Enfield.
- We continued to execute a mentorship program for all retained students in grades 9 and 11 to help prevent dropout. Departmental Accomplishments
- Social Studies: 43 students took the A.P. US History exam. The percentage of students scoring 3 or higher well exceeded the national average. We were able to send our newest AP teacher (Mr. Crane) to the AP Summer Institute.
- Math: Collapsed course levels in Algebra 1 and Geometry to better align with NEASC and CCSS expectations. Worked to design CCS aligned interim assessments.
- Science: Ran the "Family Science Night" program for more than 500 attendees. 92% of our sophomore students earned a CAPT score of 3 or higher. Among this group, 33% earned the top score of 5.
- World Language: Completed their 10th edition of the CT / Spain partnership exchange program. This year the program included having the students spend 2 days at Fermi rather than all of the time at EHS.
- English: This marked the first year of offering the AP Language and Composition course to our juniors. 44 students took the course and they earned an average score of 3.341. 15 of the students earned a score of 4 and an additional 5 students earned the top score of 5.
- Business: Our Marketing classes and DECA collaborated to run a "Make A Wish" charity event. Together they raised $10,000 for the Connecticut Make A Wish Foundation which then sponsored a trip to Disneyworld for a local Enfield child and his family.

2014 – 15 GOALS AND OBJECTIVES

- GOALS: 1. Enrico Fermi High School will improve students' scores (grades 9 – 11 combined) on the SBAC aligned, district developed, student assessment in English. We will establish a baseline score derived from the 2014 Smarter Balanced Assessment to drive future improvement goals.
- PROGRESS: 2. Enrico Fermi High School will improve students' scores (grades 9 – 11 combined) on the SBAC aligned argumentative performance task in writing.
- PROGRESS: 3. Enrico Fermi High School will improve students' scores (grades 9-11 combined) on the SBAC aligned, district developed, student assessments in mathematics. We will establish a baseline score derived from the 2014 Smarter Balanced Assessment to drive future improvement goals.
- PROGRESS: 4. Enrico Fermi High School will improve students' scores on the 5 strands of the Science portion of CAPT so that our Science SPI meets or exceeds the state target of 78.0.
- PROGRESS: 5. Enrico Fermi High School will work to establish and maintain a positive school climate and culture for students and staff.
- PROGRESS: 6. Enrico Fermi High School will improve our 4 year cohort graduation rate so that our graduation rate meets or exceeds the state target of 87.4%.

- PROGRESS: SUBGROUP OBJECTIVES:
  - Due to the use of in-district assessments we will not be able to chart subgroup data in the English assessment.
  - Due to the use of in-district assessments we will not be able to chart subgroup data in the writing assessment.
  - Due to the use of in-district assessments we will not be able to chart subgroup data in the mathematics assessment.
  - Increase science proficiency, content knowledge, and inquiry skills of students in all identified subgroups to aid in meeting the SPI target in science.
    - SPI for the Black and African American Subgroup will meet or exceed a target SPI of 67.1.
    - SPI for the Hispanic Subgroup will meet or exceed a target SPI of 70.2.
    - SPI for the Economically Disadvantaged Subgroup will meet or exceed the state target of 72.0. •
    - SPI for the Students with Disabilities Subgroup will meet or exceed the state target of 55.6. 5.
  - Increase the 4 year cohort graduation rate of students in all identified subgroups to aid in meeting the SPI target.
    - Cohort graduation rate for the Black and African American Subgroup will meet or exceed the SPI target of 79.0.
    - Cohort graduation rate for the Hispanic Subgroup will meet or exceed the SPI target of 81.6. • Cohort graduation rate for the Economically Disadvantaged subgroup will meet or exceed the SPI target of 82.9.
    - Cohort graduation rate for the Students with Disabilities Subgroup will meet or exceed the SPI target of 74.1.

BUDGET COMMENTARY

- This request is reflective of the needs of the various departments for supplies to support their educational mission. Many of the consumable supplies requested closely parallel items purchased routinely over the past three years. Here are some areas that are looking for significant budgetary increases:
  - Science: This request includes $7,300 for needed consumable laboratory equipment and supplies. It is being reported that Science teachers currently have been reducing the quality and quantity of science laboratory experiences for our students. This has been done to remain within the fixed funding amount over the past few years. Teachers feel that it is important to widen and improve the quality and quantity of our lab activities in the coming years. The remaining amount ($23,700) requested under science material upgrade represents a purchase of important laboratory equipment including probe-ware and data hub sensors ($16,735), digital balances, warm water baths, force table apparatus, projectile launchers, laser ray boxes, UV lamps, weather instruments, overhead projector ripple tank, force plate, and other similar equipment purchases.
  - Mathematics: Requested a significant budget increase of about $13,000. This would support the purchase of class sets of graphing calculators for all Algebra 1.
  - World Language: This request doesn't include the continuation of the textbook and curriculum revision that we started two years ago. We are obligated to purchase Fermi's portion of the textbooks for Spanish 4 at approximately $10,000 of the $16,625 needed for the district purchase. In addition, the instructional supply budget for this department was nearly eliminated two years ago and not restored last year. We are requesting an increase of $960 to allow teachers to purchase instructional supplies for their department.

FUTURE NEEDS

- Enrico Fermi High School Social Studies: Series replacements for World History (1997-2000); Civics (2001-02); AP Psychology (if adopted for new high school); U.S. History and AP U.S. History (2007); and Sociology (2000).
- Mathematics: Interventionists to work with students; Math Lab (in the new high school);

- White Boards on two walls (in new high school);
- Algebra 2 textbook series replacement (2001);
- Adoption of AP Statistics course and additional or revised Computer Science courses with new textbooks for these courses.
- Science: All of the requested equipment that was requested in the budget proposal but not funded for purchase at this time. This primarily includes the probe-ware that is a valuable part of our AP curricula.
- World Language: The expansion of our department to include additional languages beyond just French and Spanish when we open the new high school.
- English: Adoption and implementation of a Creative Writing course for the new high school. We would need the textbooks and ancillary materials to support this course

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	ENRICO FERMI HIGH SCHOOL	ENRICO FERMI HIGH SCHOOL	1362

		2014 ACTUAL	2014 FTE	2015 ADOPTED	2015 FTE	2016 SUPT.	2016 FTE	2016 BOE	2016 FTE
51	SALARIES								
13621001	FHS ADMINISTRATION	384,119	3	366,118	3	375,620	3	375,620	3
13621002	FHS CERTIFIED STAFF	3,906,320	53.2	3,772,075	53.6	3,856,560	52.7	3,856,560	52.7
13621003	FHS NON-CERTIFIED STAFF	411,305	11	381,560	10	386,086	10	386,086	10
13621004	FHS ACTIVITY ADVISORS	14,400	-	14,430	-	15,775	-	15,775	-
		4,716,144	67.2	4,534,183	66.6	4,634,041	65.7	4,634,041	65.7
56	SUPPLIES/MATERIALS								
13621001	FHS STUDENT RECOGNITION AWARDS	4,966		4,000		5,000		5,000	
13621001	FHS GENERAL SUPPLIES	30,988		30,000		28,004		28,004	
13621001	FHS GENERAL INSTRUCT SUPPLIES	3,448		3,000		3,060		3,060	
13621003	FHS BUSINESS INSTRUCT SUPPLIES	1,000		1,100		1,100		1,100	
13621005	FHS ENGLISH INSTRUCTION SUPPL	100		100		100		100	
13621006	FHS WORLD LANG INSTRUC SUPP	-		60		1,000		1,000	
13621009	FHS FAMILY AND CONSUMER SCIENCE	4,809		-		-		-	
13621010	FHS READING SUPPLIES	640		-		-		-	
13621011	FHS MATH INSTRUCTIONAL SUPPL	776		864		864		864	
13621013	FHS SCIENCE INSTRUC SUPPLIES	11,493		12,000		12,000		12,000	
13621014	FHS SOCIAL STUDIES SUPPLIES	-		1,604		1,600		1,600	
13622400	FHS ADM SUPPLIES	3,783		4,000		4,000		4,000	
13622221	FHS AV MATERIALS	1,243		2,000		2,000		2,000	
13621013	FHS SCIENCE MATERIAL UPGRADE	-		-					
13621001	FHS TEXTBOOKS	7,545		7,600		7,600		7,600	
13621005	FHS ENGLISH TEXTBOOKS	2,879		3,000		3,000		3,000	
13622220	FHS LIBRARY BOOKS/PERIODICALS	5,106		7,800		7,800		7,800	
		78,776		77,128		77,128		77,128	
58	OTHER OBJECTS								
13613200	FHS GRADUATION EXPENSES	10,990		11,000		11,000		11,000	
		10,990		11,000.0		11,000		11,000	
TOTAL for: ENRICO FERMI HIGH SCHOOL		4,805,910	67.2	4,622,311	66.6	4,722,169	65.7	4,722,169	65.7

John F. Kennedy Middle School

BUDGET COMMENTARY 2015-16

2013 – 14 ACCOMPLISHMENTS / HIGHLIGHTS

- Continued updating of curriculum: science over summer 2014
- Pilot of Springboard Mathematics program for entire 7th grade for 2014-2015
- Partnership with Asnuntuck Community College to offer Advanced Manufacturing instruction with ACC faculty, in conjunction with our Technology Education teachers. Students are learning CAD, 3D modeling and printing, and programming via this partnership.
- Alignment of 6th grade Computer Technology curriculum to feed into Advanced Manufacturing partnership by having students utilize a more programming-based curriculum, including Scratch and Alice programs.
- Awarded grant to create a new Innovation Lab, the first of its kind in the district, which will offer students flexible computer workspaces and well as discussion and research areas to encourage collaboration and presentation to peers.
- Awarded Go JFK! Grant to create a partnership between JFK, EPS, and Enfield Police Department to encourage a more collaborative partnership in dealing with students, vs. punitive.
- Continued implementation and refinement of Student Success Plan/Advisory program. Students are now in third year with their groups, and groups are meeting more frequently than before (every 3 weeks vs. every month).
- Continued implementation and refinement of character education and school climate programs (Rachel's Challenge, JFK Cares, Patriot Pride Citizenship awards, Patriot Pride postcards, etc.)
- Entering into 3rd year of the Talented and Gifted program, which serves as a pull-out program to 30 6th, 7th, and 8th graders. Also offering a READ program during 5th period 6th grade reading for a select group of students, and continued offering of outreach to select students. TAG students reached state level in History Day projects. First year (November 2014) participating in SeaPerch.
- Implementation on two 6th grade teams of the Connecticut Invention Convention. Continued into this year by implementing into the entire 6th grade science curriculum.

2014 – 15 GOALS AND OBJECTIVES

- Support current curriculum needs and initiatives
- Increase technology throughout the building to match our supply to the demand
- Provide funding for a successful NEASC accreditation visit
- Create more learning spaces within JFK to support our needs
- Remodel existing spaces to be cost-efficient while providing for immediate needs

BUDGET COMMENTARY

- John F. Kennedy Middle School continues to evolve into a comprehensive 6th-8th grade middle school, one of the largest in the state. In developing this proposed budget, our leadership team (administration and department chairs) examined the current programming and out immediate needs for next year, as well as the continued needs as we transform into the world class middle school fitting the town of Enfield. Our current programming provides students with a solid, well-rounded challenging academic program coupled with an exploratory program to enrich our students in other areas, such as music, art, technology education, computer education, family and consumer sciences, health, physical education, and world languages.
- For the coming year (2015-16) we are expecting our NEASC team to visit JFK in late October for a few days, to review our written reports and provide us with feedback. This visit requires an additional budgeting of funds to cover hotel costs, meals, etc. An estimate based on local lodging and restaurants

would require $8000 for the 5 day visit, for 12 guests, the reception, etc.

- Our English Department has requested document cameras to better demonstrate editing and revision, a large part of our training in Teachers College methodology. To ensure all English teachers have projectors, we need to order 3 additional projectors and adapters. We are also requesting more copies of student magazines (Scope/Scholastic), notebooks, classroom novel sets, etc.
- Our Math Department has requested more student-friendly items like small hand-held whiteboards, and a good stock of whiteboard markers. Also, they have utilized a great deal of copy paper this year with the Springboard implementation. While that's not included in their line, it needs to be reflected in our needs.
- Our Social Studies Department has requested their curricular supplies through the Academic Achievement Office. They also require 3 new projectors, and the document stands the English department requested for their own purposes. Adding current student-focused magazines from Scholastic, and updating the novel and video collections would be wise given changes to the curriculum recently.
- The Science Department is in need of a great many items to bring us to meet our curricular needs and bring us to current standards.
- The Guidance Department's supplies include not only the day-to-day supplies needed, but also supplies for the Advisory program. The guidance department is also requesting a 25-iPad cart for their use with the students so they can utilize the Naviance program the way that it was intended to be used with the students: setting goals, career exploration, etc.
- JFK is in need of more computer carts as well. Right now we have three that are utilized the majority of the day. Our computer lab is being used by Technology Ed/Asnuntuck. Teachers are begging for more technology to use with their students, and we simply don't have enough in the building. The Innovation Lab will help but it will not be enough.

Future Needs

- Building maintenance (windows, screens, paining, bathrooms, gymnasium, floors, lockers)
    - As we become a world-class middle school fitting our community, JFK requires typical maintenance that up to this point, has been done on an as-needed basis. After Enfield High School has been completed, it would serve our community well to look at bringing JFK up to the standards set by the new EHS, as well as our "competition" in magnet schools. JFK has good "bones," we just need to take care of the smaller things that will make a big impact as to how we appear to others.
- Building expansion - portable classroom replacement
    - Out 3 portable classrooms are on their last legs. If we were able to replace and add, for a total of 6 classrooms – this would provide us with enough space for our teaching needs (both world language and the addition of a 7th grade team for the needed population in September 2016.)
- Building construction and remodeling – Music, Family and Consumer Sciences, Technology
    - In our music department, we have 3 classrooms, classes on the stage for Chorus, and 6th grade band in the café. We have 6 teachers utilizing this small amount of space. We are expecting a large increase in our band students for next year, given the current 6th grade size (130 students). We have an immediate need to not only increase space for size, but also for instrument storage. Instruments are being stored in small spaces not appropriate – for example, on racks close to heaters which affects the instrument. I propose the following:
        - The "Chorus Room" on the corner of black wing and the hub – level the floor so that way there would be more useable space and eliminate part of the heat storage problem.
        - We do not use the JFK pool for a variety of reasons, the majority involving costly town repairs to make the pool safe. I propose filling the pool in, and making modification to make this either into the Band room which would more than meet their need, or into two separate classrooms that could be used by music or for another purpose.
    - Our Family and Consumer Sciences Labs (2 kitchen rooms) are in desperate need of an overhaul. These labs have the same countertops, cabinets, floor, and storage as when JFK opened in 1969. Wear and tear is evident. After 45 years of service a remodel/replacement is in order.
    - Our Technology Education rooms, the "woodshops," are not being used as they have been in the past. With our partnership with Asnuntuck, students are spending more time outside these rooms

and in the computer lab. It would make sense to look at gutting one room, and installing a flexible workspace with laptops on carts, tables and common work areas, for students to better utilize the space in the ways needed by our curriculum.

- NEASC Membership and Accreditation
  - As described above, our visiting team will come in October 2015. Estimated cost is $8000.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	JOHN F KENNEDY MIDDLE SCHOOL	JOHN F KENNEDY MIDDLE SCHOOL	1252

		2014 ACTUAL	2014 FTE	2015 ADOPTED	2015 FTE	2016 SUPT.	2016 FTE	2016 BOE	2016 FTE
51	SALARIES								
13621001	JFK ADMINISTRATION	468,466	4	468,478	4	481,388	4	481,388	4
12422400	JFK CERTIFIED STAFF	5,206,428	72	4,166,573	57	4,314,585	57	4,314,585	57
12521001	JFK NON-CERTIFIED STAFF	387,311	9	348,321	9	352,888	9	352,888	9
12522420	JFK ACTIVITY ADVISORS	9,230							
	JFK SEPERATION PAY	35,430	-	-	-	-	-	-	-
		6,106,865	85	4,983,372	70	5,148,861	70	5,148,861	70
56	SUPPLIES/MATERIALS								
12521001	JFK GENERAL SUPPLIES	18,587		21,500		21,500		21,500	
12521001	JFK INSTRUCTIONAL SUPPLIES	8,594		12,900		12,900		12,900	
12521005	JFK ENGLISH INSTR SUPPLIES	174		300		300		300	
12521006	JFK FOREIGN LANG INST SUPPLIES	-		300		300		300	
12521009	JFK FACS SUPPLIES	5,180							
12521010	JFK READING SUPPLIES	2,000							
12521011	JFK MATH INSTR SUPPLIES	300		1,600		1,600		1,600	
12521013	JFK SCIENCE INSTR SUPPLIES	1,955		7,348		7,348		7,348	
12521014	JFK SOCIAL STUDIES INSTR SUPP	213		500		500		500	
12522400	JFK ADM SUPPLIES	4,067		4,000		12,200		12,200	
12521013	JFK SCIENCE MATERIAL UPGRADE	-		-		-		-	
12522220	JFK LIBRARY BOOKS/PERIODICALS	10,058		10,124		10,124		10,124	
		51,128		58,572		66,772		66,772	
TOTAL for: JOHN F KENNEDY MIDDLE SCHOOL		6,157,993	85	5,041,944	70	5,215,633	70	5,215,633	70

Prudence Crandall School

BUDGET COMMENTARY 2015-16

2013 – 14 ACCOMPLISHMENTS / HIGHLIGHTS

- Met our School Performance Index (SPI) Target based on the 2014CMT Science Data
- Rachel's Challenge Initiative: Random Acts of Kindness Links, Kindness and Compassion (KC) Club with each grade level organizing a community service project (shoe collection, food collection, and school beautification), and Kindness Carnival participant
- Community Service Projects and Donations made to: Enfield Food Shelf, EFEE, World Vision, American Cancer Society, ShoeBox Recycling (donating 160 pounds of shoes),The Network, and the American Heart Association
- Continued Participation in the Open CHOICE Program
- Partnership between a Grade 4 classroom and Enfield's Mark Twain Adult Daycare
- Cards and Letters created by students and sent to local veterans
- One Book One School yearlong project including a fundraising evening at a local bookstore with student presentations and a chorus performance which enabled us to purchase one book for every family and classroom
- Student Support Academy with Crandall having the highest enrollment
- Shared Inquiry/Great Books training for Grade 4 teachers
- LEGO training for Grade 3 and Grade 5 teachers
- Inaugural year for the Invention Convention after school program
- Continuation of collaborative planning time scheduled for classroom teachers • After School Program Offerings: Mad Science and Zumba
- St. Joseph University Literacy Intern
- Daily Praise Phrase and Caring Message for the Day supporting Rachel's Challenge as well as other announcements made by students each morning
- Ongoing Positive School Climate Committee with parent representation
- Annual Talent Show featuring student performances from all three grade levels
- Monthly Power of Positive Students (P.O.P.S.) assemblies held where we come together as a caring professional learning community to celebrate the academic achievement and good character of our students
- PTO sponsored student dance and yearbook

2014 – 15 GOALS AND OBJECTIVES

- GOAL I: To improve the reading comprehension performance of all students and/or maintain their goal range performance
  - OBJECTIVES:
    - 100% of students scoring in the basic, proficient, goal and advanced bands on the DRP fall 2014 administration will make one year's growth as measured by the DRP spring 2015 administration
    - 100% of students scoring in the below basic band on the DRP fall 2014 administration will make at least one band of growth as measured on the DRP spring 2015 administration
    - 100% of the students in the free/reduced subgroup scoring at basic, proficient, goal, or advanced will make one year of growth on the DRP from the fall to the spring
- GOAL II: To improve the math performance of all students and/or maintain their goal range performance
  - OBJECTIVES:
    - 100% of students scoring in the basic, proficient, goal, and advanced bands on the AIMSweb MComp fall 2014 administration will maintain and/or improve their percentile on the AIMSweb MComp spring 2015 administration
    - 100% of students scoring in the below basic band on the AIMSweb MComp fall 2014

administration will make at least one band growth as measured by the AIMSweb MComp spring 2015 administration

- GOAL III: To continue to promote a positive school climate
  - OBJECTIVES:
    - To continue to provide positive feedback to parents and guardians about their children using various forms of communication as measured by the pre and post parent survey data from September 2014 and March/April 2015
    - To communicate classroom expectations to students as measured by the pre and post student survey data from September 2014 and March/April 2015
- GOAL IV: To maintain or improve science knowledge and inquiry skills for all students
  - OBJECTIVE:
    - To maintain or increase our 87.9 SPI determined by fifth grade student performance on the 2015 Science CMT

BUDGET COMMENTARY

- The Prudence Crandall School budget is presented to support the ongoing implementation of the CT Core Standards and to provide a high level of academic and behavioral supports. We are in the process of revising our Science curriculum in order to align it with state standards. Associated with these revisions are needs for additional materials and supplies. With the implementation of the new Teacher Evaluation process at the elementary level, elementary principals require administrative assistance in order to successfully carryout the requirements of the new process, which is why an assistant principal is requested. The request for iPads has been made not only to provide a tool for instruction for all students and teachers but also to support the expectation that teachers increase the utilization of technology in their instruction and in the opportunities provided for use with student learning in the classrooms. Elementary Head Secretaries need to be available 12 months for the increased clerical tasks and for security support. The proposed $2,013 increase is based on the following: Science supplies ($1,093), an office chair for the secretary ($200), and Wordly Wise 3000 Vocabulary Program to be piloted in Grade 4 (3 class sets of books totaling $720).

FUTURE NEEDS

- 10 month Assistant Principal
- 12 month Secretary or ten (or more) additional days beyond the current contract
- Increased work hours for the assistant secretary
- One Substitute Teacher permanently assigned to Prudence Crandall to supervise In-School Suspension when needed and provide additional academic support in the areas of reading, writing, and mathematics
- Continuation of the Academic Coach position
- Continuation of a Literacy Intern from a university master's program assigned to Prudence Crandall
- New student desks
- iPads for all students and teachers
- Quality headphones for all students
- Projectors mounted to the ceiling in all 18 regular education classrooms
- Reinstate the Instrumental Music Program for fourth grade students
- Reinstate the Summer School Program for regular education elementary level students
- Social Worker assigned to Crandall's ECP full time/five days a week
- Expand the ECP to include an after school program and a summer program
- Revise the ECP into a revenue producing program (with the adequate capacity for space and staff) to accommodate currently outplaced students from Enfield and other districts by charging out of district students a fee (similar to Woodland School in East Hartford); this program could also house a separate program for students who do not qualify for the ECP with an emotional disturbance label, but do not behave appropriately in the classroom

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	PRUDENCE CRANDALL	PRUDENCE CRANDALL	1115

		2014 ACTUAL	2014 FTE	2015 ADOPTED	2015 FTE	2016 SUPT.	2016 FTE	2016 BOE	2016 FTE
51	SALARIES								
1151001	CRANDALL ADMINISTRATION	123,917	1	126,395	1.0	128,291	1	128,291	1
1151001	CRANDALL CERTIFIED STAFF	1,092,301	18	1,228,936	18.0	1,347,884	19	1,347,884	19
1151001	CRANDALL NON-CERTIFIED STAFF	42,345	1.4	42,430	1.5	43,298	1.5	43,298	1.5
		1,258,563	20.4	1,397,761	20.50	1,519,473	21.5	1,519,473	21.5
56	SUPPLIES/MATERIALS								
1151001	CRANDALL GENERAL SUPPLIES	3,935		4,453		4,453		4,453	
1151001	CRANDALL INSTRUCTIONAL SUPPLIES	7,752		7,900		7,900		7,900	
1151001	CRANDALL ADM OFFICE SUPPLIES	585		750		750		750	
		12,272		13,103		13,103		13,103	
TOTAL for: PRUDENCE CRANDALL		1,270,835	20.4	1,410,864	20.5	1,532,576	21.5	1,532,576	21.5

Edgar Parkman School

BUDGET COMMENTARY 2015-16

2013 – 14 ACCOMPLISHMENTS / HIGHLIGHTS

- Full implementation of the CCSS units in ELA and Math
- All staff participated in Lucy Calkins' Writing Process training and began implementation of the units
- Participated in the Connecticut Invention Convention initiative
- Continued partnership with The Network and grades 3 – 5
- Grade 4 students and teachers began using the Lego Creativity Center for instructional purposes
- Grades 3 and 5 teachers had professional development for 2014-15 implementation of the Lego initiative.
- Continued support of the Rachel's Challenge initiative through Random Acts of Kindness Links, Good News Postcards, monthly POPS (Power of Positive Students) assemblies, Proud Panther Club
- Monthly data team meetings to review student progress in ELA and math, plan lessons and adjust instruction accordingly
- Participated in the after school Student Support Academy
- Supported Enfield Food Shelf, Shriner's Hospital, The Network, Toys for Tots Christmas Program, Loaves and Fishes, Hazardville Methodist Church's Holiday Program for needy families, Parkman's Elves initiative for needy families
- Parkman School Climate Committee with parent representation
- Held annual "Transition from Grade 2 to Grade 3" Spring Open House
- Offered Mad Science as after school activity for students

2014 – 15 GOALS AND OBJECTIVES

- GOAL I: To improve the reading comprehension performance for all students
  - OBJECTIVES:
    - 100% of students scoring in the basic, proficient, goal and advanced bands on the DRP fall 2014 administration will make one year's growth as measured by the DRP spring 2015 administration.
    - 100% of students scoring in the below basic band on the DRP fall 2014 administration will make one band of growth as measured on the DRP spring 2015 administration.
    - 100% of the students in the free/reduced subgroup scoring at basic, proficient, goal or advanced will make one year of growth on the DRP from the fall to the spring.
- GOAL II: To improve the math performance for all students
  - OBJECTIVES:
    - 100% of students scoring in the basic, proficient, goal, and advanced bands on the AIMSWeb MComp fall 2014 administration will maintain and/or improve their percentile during the AIMSWeb MComp spring 2015 administration.
    - 100% of students scoring in the below basic band on the AIMSWeb MComp fall 2014 administration will make one band growth as measured by the AIMSWeb MComp spring 2015 administration.
- GOAL III: To continue to promote a positive school climate.
  - OBJECTIVES:
    - To continue to improve school climate by providing positive feedback to parents and guardians using various forms of communication from 56% to 80% by the spring of 2015.
    - To more effectively communicate classroom expectations to students from 71% to 85%.
- GOAL IV: To improve student performance in science knowledge and inquiry skills.
  - OBJECTIVES:
    - To increase student performance on the Science CMT from an SPI 83 to SPI 88.

Budget Commentary

- The Parkman School budget is presented to support the implementation of the Teacher Evaluation Process, the Connecticut Core State Standards (CCSS) and to provide a high level of academic and behavioral supports. The addition of the Academic Coaching position to Parkman School is a very positive one. The Academic Coach supports the faculty and building principal in fostering a positive school climate, assists in the delivery of professional learning opportunities and supports the staff in meeting the academic goals identified in the School Improvement Plan. More science materials are being requested to meet the requirements of the CSDE Core Science Curriculum Frameworks and to assist teachers in making more interdisciplinary connections for science in ELA and Math according to the Connecticut Core State Standards (CCSS).

Future Needs

- Assistant Principal
- Continue with the Academic Coach positions in the intermediate schools and expand to the primary schools
- 12 month position for elementary secretaries
- Continue with professional development for Calkin's Writing Units
- iPads for all teachers and students
- 4 new computers for the library
- Eno Boards for the music rooms
- Reinstate summer school for regular education students
- Reinstate the instrumental music program for grade 4 students
- Ceiling mounts for projectors in classrooms

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	E. H. PARKMAN	E. H. PARKMAN	1113

		2014 ACTUAL	2014 FTE	2015 ADOPTED	2015 FTE	2016 SUPT.	2016 FTE	2016 BOE	2016 FTE
51	SALARIES								
11131001	PARKMAN ADMINISTRATION	123,917	1	126,395	1	128,291	1	128,291	1
11131001	PARKMAN CERTIFIED STAFF	1,100,963	18	1,167,380	16	1,294,019	17	1,294,019	17
11131001	PARKMAN NON-CERTIFIED STAFF	41,633	1.4	42,430	1.5	43,298	1.5	43,298	1.5
		1,266,513	20.4	1,336,205	18.5	1,465,608	19.5	1,465,608	19.5
56	SUPPLIES/MATERIALS								
11131001	PARKMAN GENERAL SUPPLIES	5,205		5,470		5,470		5,470	
11131001	PARMAN INSTRUCTIONAL SUPPLIES	2,525		4,700		4,700		4,700	
11131001	PARKMAN ADM OFFICE SUPPLIES	-		750		750		750	
		7,730		10,920		10,920		10,920	
TOTAL for: E. H. PARKMAN		1,274,243	20.4	1,347,125	18.5	1,476,528	19.5	1,476,528	19.5

Eli Whitney School

BUDGET COMMENTARY 2015-16

2013 – 14 ACCOMPLISHMENTS / HIGHLIGHTS

- Great Books implemented in grades 3-5
- Successful pilot of SBAC testing
- Began implementation of Lucy Calkins writing program
- Year one of grade 4 LEGO program
- Roll out of CCSS units of study in ELA and Math
- Rachel's Challenge program continues to build community
- Reestablished monthly student recognition assemblies
- Use of Good News postcards substantially increased
- Collaborated with PTO and hosted six family night activities

2014 – 15 GOALS AND OBJECTIVES

- GOAL I: To improve the reading comprehension performance for all students and /or maintain their goal range performance
  - OBJECTIVES:
    - 100% of students scoring in the basic, proficient, goal and advanced bands on the DRP fall 2014 administration will make one year's growth as measured by the DRP spring 2015 administration.
    - 100% of students scoring in the below basic band on the DRP fall 2014 administration will make one band of growth as measured on the DRP spring 2015 administration.
    - 100% of the students in the free/reduced subgroup scoring at basic, proficient, goal or advanced will make one year of growth on the DRP from the fall to the spring.
- GOAL II: To improve the math performance for all students and/or maintain their goal range performance
  - OBJECTIVES:
    - 100% of students scoring in the basic, proficient, goal, and advanced bands on the AIMSWeb MComp fall 2014 administration
    - will maintain and/or improve their percentile during the AIMSWeb MComp spring 2015 administration.
    - 100% of students scoring in the below basic band on the AIMSWeb MComp fall 2014 administration will make one band growth as measured by the AIMSWeb MComp spring 2015 administration.
- GOAL III: Eli Whitney School will continue to promote a positive school climate
  - OBJECTIVES:
    - To provide positive feedback to parents and guardians about their children using various forms of communication as measured by Spring 2015 Parent Survey results.
    - To increase student awareness of opportunities to obtain additional support as measured by student survey.
- GOAL IV: To improve student performance in science knowledge and inquiry skills.
  - OBJECTIVES:
    - To increase student performance on the Science CMT from an SPI 85.2 to SPI 88.

BUDGET COMMENTARY

- This budget reflects the need to purchase basic instructional supplies as well as to increase our current level of support and resources for our students. This budget proposal also reflects the need for updating technology. Additional administrative support is also requested. Substitute coverage for our specialists (math, reading, special education) who attend district and building meetings is a top priority. Students who

receive support from specialists are most in need of consistent instruction. In the interest of safety, this budget proposal also requests funds to move the current playground area away from the building driveway area to the grassy area in back of the gymnasium. This would eliminate the need to replace the rubber floor surface which is deteriorating with age.

Future Needs

- Assistant Principal
- Increase in funds to support additional web based programs (e.g. Science A-Z, Super Teacher, Flocabulary)
- Replacement of classroom rugs that are in poor condition
- Additional funding (approximately $1500) for substitutes to cover math, reading and special education teachers who are attending monthly Data, SAT and department meetings.
- Increase 10 month secretary to 11 months and the 10 month part-time secretary to 10 months full time
- Provide 5 per diem days for academic coaches
- A third set of laptop computers to provide for more efficient district and state testing and to enhance instruction on a daily basis.
- Upgrades to whiteboards and carpets to enhance classroom environments
- 1.0 additional reading intern
- 1.0 Additional special education teacher to reduce large caseloads at Whitney
- Playground ground cover material (rubber tiles) is worn and coming up at the corners. This surface needs to be replaced.
- Playground area is located too close to parking/driveway area. Playground could be moved to grassy area in back of gymnasium

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	ELI WHITNEY	ELI WHITNEY	1116

		2014 ACTUAL	2014 FTE	2015 ADOPTED	2015 FTE	2016 SUPT.	2016 FTE	2016 BOE	2016 FTE
51	SALARIES								
1151001	WHITNEY ADMINISTRATION	120,289	1	122,695	1	128,291	1	128,291	1
1151001	WHITNEY CERTIFIED STAFF	1,245,490	18	1,247,696	18	1,366,485	19	1,366,485	19
1151001	WHITNEY NON-CERTIFIED STAFF	42,932	1.4	42,430	1.5	43,298	1.5	43,298	1.5
		1,408,711	20.4	1,412,821	20.5	1,538,074	21.5	1,538,074	21.5
56	SUPPLIES/MATERIALS								
1151001	WHITNEY GENERAL SUPPLIES	6,774		7,916		7,916		7,916	
1151001	WHITNEY INSTRUCT SUPPLIES	2,907		3,847		3,847		3,847	
1151001	WHITNEY ADM OFFICE SUPPLIES	505		750		750		750	
		10,186		12,513		12,513		12,513	
TOTAL for: ELI WHITNEY		1,418,897	20.4	1,425,334	20.5	1,550,587	21.5	1,550,587	21.5

Henry Barnard School

BUDGET COMMENTARY 2015-16

2013 – 14 ACCOMPLISHMENTS / HIGHLIGHTS

- Academic Data Teams –Review student progress and best practices monthly in ELA and Mathematics
- Classroom Walk-Through with Reflective Practice
  - Student Engagement Focus of Teaching and Learning
- Academic Achievement Meetings
  - Analyze student outcomes and trends
  - Fall, Winter, and Spring
- Teacher's College Reading and Writing Project Training for Teachers
- Great Books with Shared Inquiry
  - Implemented at Grade 2
- One Book/One School-Family Partnership in Reading
- CCSS Implementation of ELA and Math Units of Study
- Lego Initiative Implemented in Grade K and Grade 2
- Partnership with Open Choice/Early Beginnings K,1,2
  - Grant Awarded to provide professional development and tutor support
- Strengthened partnerships with KITE initiatives
  - Three to Three Action Plan
- PTO/ERfC Sponsored Family Literacy and Numeracy Events
- Rachel's Challenge
  - EHS Students implemented mini lessons to Grade 2
- Positive School Culture
  - Good New Postcards and Bucket Filling Program

2014 – 15 GOALS AND OBJECTIVES

- GOAL I: English Language Arts By June 2015, students in grades K-2 will demonstrate progress in their ability to apply foundational literacy skills necessary to reading independent level text.
  - OBJECTIVES:
    - 100% of kindergarten students who score in a band below goal in October 2014, will demonstrate a minimum of one year of growth by June 2015 in foundational literacy skills and comprehension as measured by the DRA-2 and selected measures of the Enfield District Literacy Profile: phonemic awareness; hearing and recording sounds; word recognition.
    - 100% of kindergarten students who score at goal in October 2014, will maintain performance or demonstrate continued growth through June 2015 in foundational literacy skills and comprehension as measured by the DRA-2 and selected measures of the Enfield District Literacy Profile: phonemic awareness; hearing and recording sounds; word recognition.
    - 100% of first grade students who score in a band below goal in October 2014, will demonstrate a minimum of one year of growth by June 2015 in foundational literacy skills and comprehension as measured by the DRA-2 and selected measures of the Enfield District Literacy Profile: phonemic awareness; hearing and recording sounds; word recognition.
    - 100% of first grade students who score at goal in October 2014, will maintain performance or demonstrate continued growth through June 2015 in foundational literacy skills and comprehension as measured by the DRA-2 and selected measures of the Enfield District Literacy Profile: phonemic awareness; hearing and recording sounds; word recognition.

        - 100% of second grade students who score in a band below goal in October 2014, will demonstrate a minimum of one year of growth by June 2015 in foundational literacy skills and comprehension as measured by the DRA-2 and selected measures of the Enfield District Literacy Profile: phonemic awareness; hearing and recording sounds; word recognition word recognition and Degrees of Reading Power.
        - 100% of second grade students who score at goal in October 2014, will maintain performance or demonstrate continued growth through June 2015 in foundational literacy skills and comprehension as measured by the DRA-2 and selected measures of the Enfield District Literacy Profile: phonemic awareness; hearing and recording sounds; word recognition word recognition and Degrees of Reading Power.
        - 100% of students who score below basic on DRA2 or DRP will make a minimum of one band growth.
- GOAL II: Mathematics By June 2015, 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.
    - OBJECTIVES:
        - 100% of kindergarten, first grade and second grade students who score below goal will demonstrate a minimum of one year of growth by June 2015 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 2015 in core numeracy skills and mathematical conceptual understanding as measured by performance on AIMSweb TEN, Fluency Benchmark 1-3 and Aimsweb Mcomp.
- GOAL III: School Climate By June 2015, staff will sustain a school climate that promotes positive contacts between teacher and parents as well as teacher and students as measured by teacher contact log.
    - OBJECTIVES:
        - 100% of staff will send one good news postcard home per student by the end of the school year.

Budget Commentary

- This budget reflects the need to purchase instructional supplies as well as maintain our current level of academic support and resources for our students as they meet the challenges of the CT Core State Standards and provide high levels of academic, social and emotional supports. In addition, we need to plan for increased level of technology integration and instructional support. (DRP on-line administration, Lexia Reading, X-tra Math, Raz Kids, A-Z Reader

Future Needs

- Continued administrative support at the primary level for ongoing implementation of the EPS Teacher Evaluation System
- Full time school counselor at the primary level to support an increasing population of free and reduced lunch status students.
- Expand art and music time to 45 minutes for Kindergarten.
- Full time instructional assistants in full day kindergarten to support student outcomes and accelerate growth in foundational skills.
- Increase time for the full time secretary to work extra days in the summer.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	HENRY BARNARD	HENRY BARNARD	1118

		2014 ACTUAL	2014 FTE	2015 ADOPTED	2015 FTE	2016 SUPT.	2016 FTE	2016 BOE	2016 FTE
51	SALARIES								
11181001	BARNARD ADMINISTRATION	123,917	1	126,395	1	128,291	1	128,291	1
11181001	BARNARD CERTIFIED STAFF	1,215,396	17	1,184,072	17	1,234,811	17	1,234,811	17
11181001	BARNARD NON-CERTIFIED STAFF	43,015	2.6	41,686	1.5	43,298	1.5	43,298	1.5
		1,382,328	20.6	1,352,153	19.5	1,406,400	19.5	1,406,400	19.5
56	SUPPLIES/MATERIALS								
11181001	BARNARD GENERAL SUPPLIES	7,343		7,000		6,337		6,337	
11181001	BARNARD INSTRUCT SUPPLIES	5,804		6,140		5,558		5,558	
11181001	BARNARD MATH INSTR SUPPLIES	690							
11181001	BARNARD ADM OFFICE SUPPLIES	738		750		750		750	
		14,575		13,890		12,645		12,645	
TOTAL for: HENRY BARNARD		1,396,903	20.6	1,366,043	19.5	1,419,045	19.5	1,419,045	19.5

Nathan Hale School

BUDGET COMMENTARY 2015-16

2013 – 14 ACCOMPLISHMENTS / HIGHLIGHTS

- PTO continues to sponsor the One Book, One School program at Nathan Hale
- School community continues to build school climate around the Bucket Filling Program
- Planning and implementation of LEGO in Grade 1, continuation of LEGO in Kindergarten and Grade 2
- Continuation of training and implementation of the Great Books program in Grade 2 • Training and implementation of executive function in Kindergarten classrooms
- Scheduled Literacy and Numeracy Multilevel Tier supports with a focus on classroom inclusion
- Continuation of technology integration and instructional support (RAZKids, Lexia, Xtra Math, etc.)
- Implementation and additional training in Teacher's College Writer's Workshop
- Implementation of Project Feederwatch
- Monthly grade level data team meetings focused on increasing student achievement
- Increase parent involvement through partnerships with FRC, KITE and ERfC

2014 – 15 GOALS AND OBJECTIVES

- GOAL I: English Language Arts By June 2015, students in grades K-2 will demonstrate progress in their ability to apply foundational literacy skills necessary to reading independent level text.
    - OBJECTIVES:
        - 100% of kindergarten students who score in a band below goal in October 2014, will demonstrate a minimum of one year of growth by June 2015 in foundational literacy skills and comprehension as measured by the DRA-2 and selected measures of the Enfield District Literacy Profile: phonemic awareness; hearing and recording sounds; word recognition.
        - 100% of kindergarten students who score at goal in October 2014, will maintain performance or demonstrate continued growth through June 2015 in foundational literacy skills and comprehension as measured by the DRA-2 and selected measures of the Enfield District Literacy Profile: phonemic awareness; hearing and recording sounds; word recognition.
        - 100% of first grade students who score in a band below goal in October 2014, will demonstrate a minimum of one year of growth by June 2015 in foundational literacy skills and comprehension as measured by the DRA-2 and selected measures of the Enfield District Literacy Profile: phonemic awareness; hearing and recording sounds; word recognition.
        - 100% of first grade students who score at goal in October 2014, will maintain performance or demonstrate continued growth through June 2015 in foundational literacy skills and comprehension as measured by the DRA-2 and selected measures of the Enfield District Literacy Profile: phonemic awareness; hearing and recording sounds; word recognition.
        - 100% of second grade students who score in a band below goal in October 2014, will demonstrate a minimum of one year of growth by June 2015 in foundational literacy skills and comprehension as measured by the DRA-2 and selected measures of the Enfield District Literacy Profile: phonemic awareness; hearing and recording sounds; word recognition word recognition and Degrees of Reading Power.
        - 100% of second grade students who score at goal in October 2014, will maintain performance or demonstrate continued growth through June 2015 in foundational literacy skills and comprehension as measured by the DRA-2 and selected measures of the Enfield District Literacy Profile: phonemic awareness; hearing and recording sounds; word recognition word recognition and Degrees of Reading Power.

        - 100% of students who score below basic on DRA2 or DRP will make a minimum of one band growth.
- GOAL II: Mathematics By June 2015, 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.
    - OBJECTIVES:
        - 100% of kindergarten, first grade and second grade students who score below goal will demonstrate a minimum of one year of growth by June 2015 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 2015 in core numeracy skills and mathematical conceptual understanding as measured by performance on AIMSweb TEN, Fluency Benchmark 1-3 and Aimsweb Mcomp.
- GOAL III: School Climate By June 2015, staff will sustain a school climate that promotes positive contacts between teacher and parents as well as teacher and students as measured by teacher contact log.
    - OBJECTIVES:
        - 100% of staff will send one good news postcard home per student by the end of the school year.

Budget Commentary

- The proposed budget reflects the instructional and general supplies needed to support Nathan Hale School students' social, emotional, and academic success.
- The proposed instructional supplies reflect the need for fiction and non-fiction/informational texts for all classrooms. This will provide students with access to the rigorous high quality materials required to meet the expectations of the Connecticut Core Standards.

Future Needs

- Continued administrative support at the primary level for ongoing implementation of the EPS Teacher Evaluation System.
- Full time school counselor at the primary level to support an increasing population of students with behavioral needs as well as support implementation of proactive and explicit character education in the classrooms.
- Expand art and music time to 45 minutes for kindergarten.
- Full time certified technology teacher to support technology instruction in grade 2 and expanded to grades 1 and kindergarten.
- Full time instructional assistants in full day kindergarten to support student outcomes and accelerate growth in foundational skills.
- Generate a building library of leveled fiction and non-fiction/informational texts.
- Increased time for elementary secretarial staff to include more time before the student day and designated time during the summer recess.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	NATHAN HALE	NATHAN HALE	1111

		2014 ACTUAL	2014 FTE	2015 ADOPTED	2015 FTE	2016 SUPT.	2016 FTE	2016 BOE	2016 FTE
51	SALARIES								
11111001	NATHAN HALE ADMINISTRATION	124,804	1	115,304	1	119,004	1	119,004	1
11111001	NATHAN HALE CERTIFIED STAFF	802,945	11	898,429	12	936,243	12	936,243	12
11111001	NATHAN HALE NON-CERTIFIED STAFF	42,052	1.5	41,686	1.5	43,298	1.5	43,298	1.5
		969,801	13.5	1,055,419	14.5	1,098,545	14.5	1,098,545	14.5
56	SUPPLIES/MATERIALS								
11111001	NATHAN HALE GENERAL SUPPLIES	1,888		1,759		1,730		1,730	
11111001	NATHAN HALE INSTRUCTIONAL SUPP	1,768		5,647		5,552		5,552	
11111001	NATHAN HALE ADM OFFICE SUPPLIES	555		750		750		750	
		4,211		8,156		8,032		8,032	
TOTAL for: NATHAN HALE		974,012	13.5	1,063,575	14.5	1,106,577	14.5	1,106,577	14.5

Enfield Street School

BUDGET COMMENTARY 2015-16

2013 – 14 ACCOMPLISHMENTS / HIGHLIGHTS

- Continuation and additional training in Great Books in Grade 2 •Continuation and additional training in executive function in Kindergarten
- Weekly team meetings for each grade level
- Weekly positive behavior meetings for each grade level and school-wide positive behavior program •Scheduled tiered support in the classrooms for Literacy and Numeracy
- Continuation of technology integration and instructional support (RAZKids, Lexia, Xtra Math, etc.) •Implementation and additional training in Teacher's College Writer's Workshop
- Implementation of Project Feederwatch •Monthly data team meeting focused on SMART goals and student achievement
- Planning and implementation of LEGO in Grade 1, continuation of LEGO in Kindergarten and Grade 2
- Increase parent involvement through partnerships with FRC, KITE and ERfC

2014 – 15 GOALS AND OBJECTIVES

- GOAL I: (Language Arts) Enfield Street School students in grades K-2 will demonstrate progress in their ability to apply appropriate foundation literacy skills to read and understand independent level text by June 2015.
    - OBJECTIVES:
        - 100% of kindergarten students who score in a band below goal in October 2014, will demonstrate a minimum of one year of growth by June 2015, in foundational literacy skills and comprehension as measured by the DRA-2 and selected measures of the Enfield District Literacy Profile: phonemic awareness; hearing and recording sounds; word recognition.
        - 100% of kindergarten students who score in the goal band or higher in October 2014 will maintain performance or demonstrate continued growth through June 2015, in foundational literacy skills and comprehension as measured by the DRA-2 and selected measures of the Enfield District Literacy Profile: phonemic awareness; hearing and recording sounds; word recognition.
        - 100% of grade one students who score in a band below goal in October 2014, will demonstrate a minimum of one year of growth by June 2015, in foundational literacy skills and comprehension as measured by the DRA-2 and selected measures of the Enfield District Literacy Profile: decoding; hearing and recording sounds; word recognition.
        - 100% of grade one students who score in the goal band or higher in October 2014 will maintain performance or demonstrate continued growth within through June 2015, in foundational literacy skills and comprehension as measured by the DRA-2 and selected measures of the Enfield District Literacy Profile: decoding; hearing and recording sounds; word recognition.
        - 100% of grade two students who score in a band below goal in October 2014, will demonstrate a minimum of one year of growth by June 2015, in foundational literacy skills and comprehension as measured by the DRA-2 and selected measures of the Enfield District Literacy Profile: decoding; word recognition and Degrees of Reading Power.
        - 100% of grade two students who score in the goal band or higher in October 2014 will maintain performance or demonstrate continued growth within the highest bands through June 2015, in foundational literacy skills and comprehension as measured by the DRA-2 and selected measures of the Enfield District Literacy Profile: decoding; word recognition and Degrees of Reading Power.
        - 100% of students, at any grade, who score in the below basic band on DRA2 and/or DRP

in the Fall 2014, will make a minimum of one band of growth by June 2015 as measured by the DRA2 and/or DRP.

- GOAL II: (Mathematics) Enfield Street School students in grades K-2 will demonstrate progress in their ability to apply foundational numeracy skills and mathematical conceptual understanding as laid forth by the Connecticut Core Standards by June 2015.
    - OBJECTIVES:
        - 100% of kindergarten, grade one and grade two students who score in a band below goal will demonstrate a minimum of one year of growth by June 2015 in core numeracy skills and mathematical conceptual understanding as measured by performance on AIMSweb TEN, Fluency Benchmarks 1-3 and MComp.
        - 100% of kindergarten, grade one and grade two students who score in the goal band or higher will maintain performance or demonstrate continued growth through June 2015 in core numeracy skills and mathematical conceptual understanding as measured by performance on AIMSweb TEN, Fluency Benchmarks 1-3 and MComp.
- GOAL III: (School Climate) Enfield Street School staff will maintain a school climate that enhances student achievement and positive social/emotional development for all K-2 students as measured by responses on parent and student climate surveys and questionnaires.
    - OBJECTIVES:
        - 100% of Enfield Street School teachers will implement the school-wide behavior program in the classrooms and within the building by teaching specific lessons, utilizing the school-wide incentive system, emphasizing positive preventative talk with students, and holding all students accountable for adhering to the school-wide behavior matrix developed by the behavior team.
        - 85% of Enfield Street School parents and students will respond positively on district surveys and questionnaires regarding safety, climate and home-school partnerships.

Budget Commentary

- The proposed budget reflects the instructional and general supplies that will support our student's academic, emotional and physical achievement and growth.
- The instructional supplies reflect the need for additional non-fiction/informational texts for each classroom. This will help to increase the access that students have to rigorous texts at their independent and instructional reading levels.

Future Needs

- Continued administrative support at the primary level for ongoing implementation of the EPS Teacher Evaluation System
- Full time school counselor at the primary level to support an increasing population of free and reduced lunch status students
- Expand art and music time to 45 minutes for kindergarten.
- Full time certified technology teacher to support technology instruction in grade 2 and expanded to grades 1 and kindergarten
- Full time instructional assistants in full day kindergarten to support student outcomes and accelerate growth in foundational skills.
- Increase guided reading classroom libraries of leveled non-fiction/informational texts
- Improve bandwidth issues to fix the phone and internet problems
- Increase time for elementary secretarial staff to include more time before the student day and designated time during the summer

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	ENFIELD STREET	ENFIELD STREET	1102

		2014 ACTUAL	2014 FTE	2015 ADOPTED	2015 FTE	2016 SUPT.	2016 FTE	2016 BOE	2016 FTE
51	SALARIES								
11111001	ENFIELD ST ADMINISTRATION	124,804	1	115,304	1	119,004	1	119,004	1
11111001	ENFIELD ST CERTIFIED STAFF	997,666	13	1,060,545	15	1,093,411	15	1,093,411	15
11111001	ENFIELD ST NON-CERT STAFF	43,016	1.5	41,686	1.5	43,298	1.5	43,298	1.5
		1,165,486	15.5	1,217,535	17.5	1,255,713	17.5	1,255,713	17.5
56	SUPPLIES/MATERIALS								
11111001	ENFIELD ST GENERAL SUPPLIES	8,087		6,000		6,000		6,000	
11111001	ENFIELD ST INSTRUCTIONAL SUPPL	837		3,712		3,712		3,712	
11111001	ENFIELD ST ADM OFFICE SUPPLIES	784		750		750		750	
		9,708		10,462		10,462		10,462	
TOTAL for: ENFIELD STREET		1,175,194	15.5	1,227,997	17.5	1,266,175	17.5	1,266,175	17.5

Hazardville Memorial School

BUDGET COMMENTARY 2015-16

2013 – 14 ACCOMPLISHMENTS / HIGHLIGHTS

- School wide positive behavior program to meet the needs of all students
- Implementation of Spanish foreign language pilot in second grade classroom
- Planning and implementation of LEGO in Grade 1, continuation of LEGO in Kindergarten and Grade 2
- Preliminary expansion of LEGO into Pre-Kindergarten
- Continuation of training and implementation of the Great Books program in Grade 2
- Training and implementation of executive function in Pre-Kindergarten and Kindergarten classrooms
- Scheduled Literacy and Numeracy Multilevel Tier supports with a focus on classroom inclusion
- Continuation of technology integration and instructional support (RAZKids, Lexia, Xtra Math, etc.)
- Implementation and additional training in Teacher's College Writer's Workshop
- Implementation of Project Feederwatch
- Monthly grade level data team meetings focused on increasing student achievement
- Continuation of United Way Reading Tutor partnership
- Increase parent involvement through partnerships with FRC, KITE and ERfC

2014 – 15 GOALS AND OBJECTIVES

- GOAL I: Language Arts Hazardville Memorial School students in grades K-2 will demonstrate progress in their ability to apply appropriate foundational literacy skills to read and understand independent level text by June 2015.
    - OBJECTIVES:
        - 100% of kindergarten students who score in or below goal in October 2014 will demonstrate a minimum of one year of growth by June 2015 in foundational literacy skills and comprehension as measured by the DRA-2 and selected measures of the Enfield District Literacy Profile: phonemic awareness; hearing and recording sounds; word recognition.
        - 100% of kindergarten students who score at goal in October 2014 will maintain performance or demonstrate continued growth through June 2015 in foundational literacy skills and comprehension as measured by the DRA-2 and selected measures of the Enfield District Literacy Profile: phonemic awareness; hearing and recording sounds; word recognition.
        - 100% of grade one students who score in a band below goal in October 2014 will demonstrate a minimum of one year of growth by June 2015 in foundational literacy skills and comprehension as measured by the DRA-2 and selected measures of the Enfield District Literacy Profile: phonemic awareness; hearing and recording sounds; word recognition.
        - 100% of grade one students who score at goal in October 2014 will maintain performance or demonstrate continued growth through June 2015 in foundational literacy skills and comprehension as measured by the DRA-2 and selected measures of the Enfield District Literacy Profile: phonemic awareness; hearing and recording sounds; word recognition.
        - 100% of grade 2 students who score in a band below goal in October 2014 will demonstrate a minimum of one year of growth by June 2015 in foundational literacy skills and comprehension as measured by the DRA-2 and selected measures of the Enfield District Literacy Profile: decoding; word recognition and Degrees of Reading Power.
        - 100% of grade 2 students who score at goal in October 2014 will maintain performance or demonstrate continued growth through June 2015 in foundational literacy skills and comprehension as measured by the DRA-2 and selected measures of the Enfield District Literacy Profile: decoding; word recognition and Degrees of Reading Power.

        - 100% of students who score in the below basic band will make one band growth as measured by DRA and/or DRP.
- GOAL II: Mathematics Hazardville Memorial School students in grades K-2 will demonstrate progress in their ability to apply core numeracy skills and mathematical conceptual understanding as laid forth by the CT Core State Standards for Mathematics.
    - OBJECTIVES:
        - 100% of kindergarten, grade 1, and grade 2 students who score in a band below goal will demonstrate a minimum of one band of year by June 2015 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 goal or above will maintain performance or demonstrate continued growth through June 2015 in core numeracy skills and mathematical conceptual understanding as measured by performance on AIMSweb TEN, Fluency Benchmark 1-3, and MCOMP.
- GOAL III: Safe School Climate Hazardville Memorial School staff will sustain a school climate that enhances student achievement and positive social/emotional development for all K-2 students as measured by responses on parent and student school climate surveys and questionnaires.
    - OBJECTIVES:
        - 100% of Hazardville Memorial School teachers will implement a school-wide behavioral program in the classrooms and within the building by teaching specific lessons, utilizing an incentive system, emphasizing positive preventative talk with students, and holding all students accountable for adhering to the school-wide behavior matrix developed by the PBIS-like 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.
- GOAL IV (Preschool Reading) Hazardville Memorial School students in grade preschool will demonstrate one year's progress toward meeting or exceeding Enfield's district standards/benchmarks for reading as measured in the CT Preschool Assessment Framework.
    - OBJECTIVES:
        - The percent of three-year-old peers achieving mastery of at least the second benchmark of the Cognitive 11 standard will increase from a November 2014 baseline to 100% as measured by the Preschool Assessment framework in June of 2015.
        - The percent of three-year-olds with IEP's achieving mastery of at least the first benchmark of the Cognitive 11 standard will increase from a November 2014 baseline to at least 80% as measured by the Preschool Assessment Framework in June of 2015.
        - The percent of four-year-olds achieving mastery of at least the fourth benchmark of the Cognitive 11 standard will increase from a November 2014 baseline to 100% as measured by the Preschool Assessment Framework in June of 2015.
        - The percent of four-year-olds with IEP's achieving mastery of the fourth benchmark of the Cognitive 11 standard will increase from a November 2014 baseline to at least 80% as measured by the Preschool Assessment Framework in June of 2015. Children with Significant Exceptionalities
        - 100% of preschoolers with significant exceptionalities will demonstrate growth commensurate with their abilities from November 2014 through June of 2015 in the developmental domains (cognition, motor, communication, personal-social, adaptive) as measured by the Carolina Curriculum For Infants and Toddlers with Special Needs or VB-MAPP The Verbal Milestones Assessment & Placement Program.
- GOAL V (Preschool Writing) By June 1, 2015, Hazardville Memorial School students in grade preschool will demonstrate one year's progress toward meeting or exceeding Enfield's district standards/benchmarks for writing as measured in the CT Preschool Assessment Framework.
    - PRESCHOOL WRITING OBJECTIVES:
        - The percent of three-year-old peers achieving mastery of at least the second benchmark of the Creative 2 standard will increase from a November 2014 baseline to 100% as measured by the Preschool Assessment framework in June of 2015.

- The percent of three-year-olds with IEP's achieving mastery of at least the first benchmark of the Creative 2 standard will increase from a November 2014 baseline to at least 80% as measured by the Preschool Assessment Framework in June of 2015.
- The percent of four-year-olds achieving mastery of at least the third benchmark of the Creative 2 standard will increase from a November 2014 baseline to 100% as measured by the Preschool Assessment Framework in June of 2015.
- The percent of four-year-olds with IEP's achieving mastery of the third benchmark of the Creative 2 standard will increase from a November 2014 baseline to at least 80% as measured by the Preschool Assessment Framework in June of 2015. Children with Significant Exceptionalities
- 100% of preschoolers with significant exceptionalities will demonstrate growth commensurate with their abilities from November 2014 through June of 2015 in the developmental domains (cognition, motor, communication, personal-social, adaptive) as measured by the Carolina Curriculum For Infants and Toddlers with Special Needs or VB-MAPP The Verbal Milestones Assessment & Placement Program.

- GOAL VI (Preschool Math) By June 1, 2015, Hazardville Memorial School students in grade preschool will demonstrate one year's progress toward meeting or exceeding Enfield's district standards/benchmarks for math as measured in the CT Preschool Assessment Framework.
  - PRESCHOOL MATH OBJECTIVES: • The percent of three-year-old peers achieving mastery of at least the second benchmark of the Cognitive 6 standard will increase from a November 2014 baseline to 100% as measured by the Preschool Assessment Framework in June of 2015.
    - The percent of three-year-olds with IEP's achieving mastery of at least the first benchmark of the Cognitive 6 Standard will increase from a November 2014 baseline to at least 80% as measured by the Preschool Assessment Framework in June of 2015.
    - The percent of four-year-old peers achieving mastery of the third benchmark of the Cognitive 6 standards will increase from a November 2014 baseline to 100 percent as measured by the Preschool Assessment Framework in June of 2015.
    - The percent of four-year-olds with IEP's achieving mastery of at least the third benchmark of the Cognitive 6 standard will increase from a November 2014 baseline to 80% as measured by the Preschool Assessment Framework in June of 2015. Children with Significant Exceptionalities
    - 100% of preschoolers with significant exceptionalities will demonstrate growth commensurate with their abilities from November 2014 through June of 2015 in the developmental domains (cognition, motor, communication, personal-social, adaptive) as measured by the Carolina Curriculum For Infants and Toddlers with Special Needs or VB-MAPP The Verbal Milestones Assessment & Placement Program.

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.

Future Needs

- Continued administrative support at the primary level for ongoing implementation of the EPS Teacher Evaluation System.
- Full time school counselor at the primary level to support an increasing population of free and reduced lunch status students.
- Expand art and music time to 45 minutes for kindergarten.
- Full time certified technology teacher to support technology instruction in grade 2 and expanded to grades 1 and kindergarten.

- Full time instructional assistants in full day kindergarten to support student outcomes and accelerate growth in foundational skills.
- Increase guided reading classroom libraries of leveled non-fiction/informational texts.
- Increased time for elementary secretarial staff to include more time before the student day and designated time during the summer recess.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	HAZARDVILLE MEMORIAL	HAZARDVILLE MEMORIAL	1104

		2014 ACTUAL	2014 FTE	2015 ADOPTED	2015 FTE	2016 SUPT.	2016 FTE	2016 BOE	2016 FTE
51	SALARIES								
11041001	HAZ MEM ADMINISTRATION	124,832	1	119,004	1	122,695	1	122,695	1
11041001	HAZ MEM CERTIFIED STAFF	976,602	15	977,758	15	974,633	14	974,633	14
11041001	HAZ MEM NON-CERT STAFF	42,807	1.5	41,686	1.5	43,298	1.5	43,298	1.5
		1,144,241	17.5	1,138,448	17.5	1,140,626	16.5	1,140,626	16.5
56	SUPPLIES/MATERIALS								
11041001	HAZ MEM GENERAL SUPPLIES	8,232		8,065		6,498		6,498	
11041001	HAZ MEM INSTRUCTIONAL SUPP	5,000		4,000		3,223		3,223	
11041001	HAZ MEM ADM OFFICE SUPPLIES	729		750		750		750	
		13,961		12,815		10,471		10,471	
TOTAL for: HAZARDVILLE MEMORIAL		1,158,202	17.5	1,151,263	17.5	1,151,097	16.5	1,151,097	16.5

Athletics Department

BUDGET COMMENTARY 2015-16

2013 – 14 ACCOMPLISHMENTS / HIGHLIGHTS

- For the 2013-2014 year and thus far during this 2014-2015 year, our Athletic Program continues to provide great opportunities and experiences for our student/athletes grades six through twelve. Many of our teams have had much success on the field but more importantly we have student/athletes who are also doing outstanding work in their classes, in the schools and community. We have many athletes who receive recognition in their chosen sports during regular season contests as well as in state meets and tournaments. Some are even getting accolades on the New England and National level as well.
- Our student/athletes are well represented in the classroom with many achieving honors and high honors in their academics. This is evident in both high schools and at JFK.
- The Athletic Department is always current or ahead of new legislation and regulations as they are put in place. We consistently not only meet the deadlines for implementation but are consistently ahead of them. Two examples would be with safety related areas with pool safety and concussion education. In these very important situations, we have put in place standards and measures a year or more ahead of state required dates.
- We have also included all of our coaches, parents and student/athletes in the latest concussion education programs.

2014 – 15 GOALS AND OBJECTIVES

- We have placed a major emphasis in providing more opportunities for our student/athletes. This is represented by the addition of the Outdoor Coed Track and Field Team and a Developmental Coed Volleyball program both at JFK. As we move forward towards the consolidation, we will restore freshmen sports at the high school and continue to add more programs in the middle school. When we are in the new high school we will also work towards adding additional programs such as Lacrosse. One main theme is always taken into consideration; to provide safe and viable teams and programs for all grade six through twelve students. In some instances we will be pursuing cooperative teams in sport programs where the numbers are very low. This could happen during the spring of 2015 in Boys Tennis and is also possible in the fall of 2015 in Field Hockey and Football as well. Our high school students continue to be very active in the statewide sportsmanship initiative. We want all of our student/athletes and coaches to always represent the Town of Enfield with pride, respect and effort.

BUDGET COMMENTARY

- In order to continue to provide proper programming we need to assure that all current and future programs are properly funded.
- We will continue to use both of our outstanding athletic complexes at both Enfield and Fermi campuses even after the consolidation is completed. This will allow us to utilize these fields for the new Enfield High School and JFK programs.

FUTURE NEEDS

- As we continue to evolve, we will have to completely change our high school uniforms to meet the needs of the consolidated school, represent the embrace the new color scheme and mascots and follow all National High School Federation rules and regulations and any new changes regarding uniforms. This is a major part of the funding required to be ready for the consolidation project. There will be adjustments made to meet our new needs as far as staffing. This will require a review of all coaching positions.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	ATHLETICS	ATHLETICS	3220

		2014 ACTUAL	2014 FTE	2015 ADOPTED	2015 FTE	2016 SUPT.	2016 FTE	2016 BOE	2016 FTE
51	SALARIES								
13723220	SALARY ATHLETIC DIRECTOR	60,412	1	61,620	1	62,852	1	62,852	1
17402420	SALARY SECRETARY ATHLETICS	39,164	1	39,751	1	40,248	1	40,248	1
13723212	COACHES/OFFICIALS	369,071		384,387		384,387		384,387	
13723220	ATHLETIC FACULTY MANAGERS	17,317		17,249		17,400		17,400	
		485,964	2	503,007	2	504,887	2	504,887	2
53	PROFESSIONAL SERVICES								
13723220	ATHLETIC PROFESSIONAL SERVICS	1,075		11,850		11,850		11,850	
		1,075		11,850		11,850		11,850	
55	OTHER PURCHASED SERVICES								
13723220	ATHLETIC TRANSPORTATION	3,393		6,872		10,000		10,000	
13723220	ATHLETIC INSURANCE	17,200		20,460		20,460		20,460	
13613220	EHS ATHLETIC SUPPORT SERVICES	7,805		10,000		10,000		10,000	
13623220	FHS ATHLETIC SUPPORT SERVICES	3,965		9,700		9,700		9,700	
13613220	EHS ATHLETIC OFFICIALS	32,488		32,000		32,000		32,000	
13623220	FHS ATHLETIC OFFICIALS	40,396		43,000		43,000		43,000	
17402520	JFK ATHLETIC OFFICIALS	4,358		4,300		4,300		4,300	
13723220	ATHLETIC CONFERENCE/LEAGUE FEES	17,000		24,000		24,000		24,000	
13723220	ATHLETIC MEDIC FEES	1,100		1,400		1,400		1,400	
13613220	EHS GOLF FEES	4,155		3,800		3,900		3,900	
13623220	FHS GOLF FEES	-		3,394		3,400		3,400	
13623220	ATHLETIC FHS ICE TIME RENTAL	30,190		27,400		30,140		30,140	
13723220	ATHLETIC TRAINER	4,574		60,000		60,000		60,000	
		166,624		246,326		252,300		252,300	
56	SUPPLIES/MATERIALS								
13613220	ATHLETIC EHS SUPPLIES	32,628							
13623220	ATHLETIC FHS SUPPLIES	27,377							
13723220	ATHLETIC SUPPLIES/MATERIALS	6,517		25,000		75,000		75,000	
17402520	ATHLETIC SUPPLIES/MATERIALS	8,664							
		75,186		25,000		75,000		75,000	
57	PROPERTY								
13003220	ATHLETIC EQUIPMENT REPAIR	-		10,909		10,909		10,909	
13723220	ATHLETIC EQUIPMENT REPLACE	-		10,000		12,000		12,000	
		-		20,909		22,909		22,909	
TOTAL for: ATHLETICS		728,849	2	807,092	2	866,946	2	866,946	2

Computer Technology Department

BUDGET COMMENTARY 2015-16

2013 – 14 ACCOMPLISHMENTS / HIGHLIGHTS

- The 2013-2014 academic year brought many achievements to the Computer Technology Department, consequently benefitting the needs of both our students and colleagues in regular education classroom settings.
- Direct instruction was offered during weekly classes for our students in grades 2 through 6. In order to best align with the National Educational Technology Standards along with the CT Core State Standards, a new curriculum was written, turning our focus to a more deeply integrated approach.
- Additionally, our department has embedded programming and computer science skills within our curriculum in order to promote problem solving and critical thinking in an innovative fashion that will support future learning in higher academics.
- Students in grades 9 – 12 were offered Computer Technology support as the instructor at this level worked to target identified areas needing improvement. Through their regular education classrooms, students took part in important learning relating to self-monitoring of academic progress through technology and in-depth research skills.
- In our district's first year of full participation in SBAC testing, our department was sought out to support and troubleshoot this new process. Instructors offered training to students within their classroom periods and acted as resources for classroom teachers as they first experienced the program. During testing, the Computer Technology Department acted as guides for staff and students as they participated in testing.
- This same support can be said for the district's LEGO partnership, as our department at the grade 3-5 levels supported the installation, maintenance, and introductory instruction of LEGO related software.

2014 – 15 GOALS AND OBJECTIVES

- Apply new curriculum to daily learning and actively reflect on objectives, activities and assessments to ensure rigor, timeliness, and sensible sequencing.
- Develop a curriculum-connected web resource for staff members to promote integration of technology in the regular education classroom.
- Explore various keyboarding programs available in order to determine which best supports the development of higher words per minute both at home and in school.
- Develop and share lessons for staff that support student word processing opportunities.
- Participate in the development of a Computer Science track offered in the future at the middle and high school levels.
- Identify and implement means by which the Computer Technology department can more effectively support staff and students at the K-2 and 7-8 grade levels.

BUDGET COMMENTARY

- As noted in the Computer Technology Highlights and Accomplishments, it can also be clearly noted that there is a lack of accomplishment in the K-2 and 7-8 grade level areas. Not only are these students affected without direct technology instruction, but the staff in these buildings are lacking a direct, consistent resource to support their initiatives to more meaningfully integrate technology in the regular classroom. It is essential at this point, considering the connection between our standardized testing and technology, that we offer our stakeholders more frequent instruction and support. Two staff members are being requested for the Computer Technology Department to support the many technology initiatives that we have available across the district. These are not just limited to grades 2-6 and 9-12. Our department is fortunate that other budget needs are supported through our town's IT department, meaning that our needs for software, hardware, and maintenance are already managed. The most important resource that we can add at this time, and the only resource that we request, is additional staff.

FUTURE NEEDS

- In the case of additional staff members being added to our department, we will need time to develop and implement a curriculum specifically for grades K, 1, 7, and 8.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	COMPUTER TECHNOLOGY	COMPUTER TECHNOLOGY	1004

		2014 ACTUAL	2014 FTE	2015 ADOPTED	2015 FTE	2016 SUPT.	2016 FTE	2016 BOE	2016 FTE
51	SALARIES								
11001004	ELEMENTARY COMPUTER CERTIFIEI	165,367	2						
12521004	SALARY JFK COMPUTER INSTR CERT	138,257	2						
13001004	SALARY HIGHSCH COMPUTER CERT	75,752	1						
		379,376	5						
TOTAL for: COMPUTER TECHNOLOGY		379,376	5						

*INCORPORATED INTO SECONDARY SCHOOLS AND DISTRICT WIDE

Elementary Library Department

BUDGET COMMENTARY 2015-16

2013 – 14 ACCOMPLISHMENTS / HIGHLIGHTS

- .2013-14 Pre-K library circulation totaled 201,167 circulations, Each child borrowed 86.2 items. This represents an increase of 6.4 items per child.
- Student lunch time library visits totaled 30,221. This is in addition to weekly class and research visits.
- Our eBook collection was expanded to all 3 intermediate schools. Total circulation was 3705 checkouts of which 212 were made during summer vacation.
- There were 13,018 searches made using the 5 Grolier databases including the new addition, Animals.
- Our elementary library website received 22,127 hits.
- Expanded our Summer Bag of Books program to include 2nd graders as well as 3rd and 4th graders.
- Organized workshops for noncertified library aides.
- Selected the Follett Destiny circulation/catalog system for all 10 schools.
- Completed the review and reassignment of the nonfiction collection at the Hazardville Memorial Library.
- Reassignment of the Thomas Alcorn collection was begun. About 33% have been reassigned.
- Developed recreational literacy activities to excite and involve children with reading.

2014 – 15 GOALS AND OBJECTIVES

- To fully implement the features of the Destiny circulation/catalog system
- To upgrade our computer hardware so that students have access to the information they need
- To launch the "Pause to Read" program in Grade 1
- To launch the "Lunch Story Time" in grades 1 & 2
- To complete the transfer of all Alcorn library materials
- To begin developing a pre-school library at Stowe School
- To increase the use of eBooks and databases by intermediate students
- To update nonfiction collections

BUDGET COMMENTARY

- Our 2007 library materials budget was $57,750. Our 2008 budget was reduced to $11,290. It has remained at this amount for 6 years.
- Our elementary collections have grown old. The average age of our collection is 17 years old. Plus, with circulation of over 200,000 each year, many of the books are wearing out.
- The average cost of a hardcover book is $18.16; a paperback $6.12. Our current budget provides just $4.84 per child - not enough to purchase even one new paperback per child. The proposed budget would provide $9.68 per child - not enough for a hardcover but a beginning to add new nonfiction to our libraries.
- We need new computer hardware as the majority of our student computers are eMacs and obsolete; leading to student frustration with information gathering.
- Every child visits an elementary library at least once a week. Elementary children want to visit the library. They want to borrow books. They want to investigate and learn. They want what is new, and they know what titles they want to read. We have the demand and the mission to be successful. The only thing stopping us is an inadequate budget.

FUTURE NEEDS

- There will always be a demand for new information sources in order to meet the needs of new curriculum and student requests.
- We need to expand our eBook collection, especially with nonfiction titles to meet common core standards.
- We need to expand our databases to the K-2 level.

- We need to upgrade our tv technology in six libraries from tube televisions to digital wall screens for use in lesson presentations.
- All libraries need to be redesigned physically for age appropriateness.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	K-5 LIBRARY	K-5 LIBRARY	2200

		2014 ACTUAL	2014 FTE	2015 ADOPTED	2015 FTE	2016 SUPT.	2016 FTE	2016 BOE	2016 FTE
51	SALARIES								
11002200	ELEM LIBRARIAN CERTIFIED	92,204	1.0	92,204	1.0	93,116	1	93,116	1
11002200	ELEM LIBRARY NONCERTIFIED	157,783	8.5	157,926	8.5	163,180	8.5	163,180	8.5
		249,987	9.5	250,130	9.5	256,296	9.5	256,296	9.5
56	SUPPLIES/MATERIALS								
11002200	ELEM LIBRARY INSTRUCTIONAL SUP	7,107		4,300		4,300		4,300	
11002200	ELEM LIBRARY OFFICE SUPPLIES	896		1,000		1,000		1,000	
11002200	ELEM LIBRARY TEXTBOOKS	6,905		6,990		6,990		6,990	
		14,908		12,290		12,290		12,290	
TOTAL for: K-5 LIBRARY		264,895	9.5	262,420	9.5	268,586	9.5	268,586	9.5

Family and Consumer Science

BUDGET COMMENTARY 2015-16

2013 – 14 ACCOMPLISHMENTS / HIGHLIGHTS

- Partnership with Head Start. Students observe, participate etc. at Head Start before operating Child Development Lab at Enfield High School Child Development Labs at both Enfield and Fermi continue to work with community caring for pre-school children throughout the school year. Students attended UCONN to attend lecture given by author of textbook used in class. Guest speakers from Johnson and Wales to discuss career options in hospitality and culinary arts. Ran Senior Prom Dress Fashion Show at St. Joe's home across street from EHS.

2014 – 15 GOALS AND OBJECTIVES

- Continue to develop Child Development Lab and increase exposure throughout the community. Introduce Hospitality and Tourism course. Increase exposure of the culinary classes offered to the students and community. Development of International Foods Club for students to experience how to prepare and taste foods from around the world.

BUDGET COMMENTARY

- The current budget is sufficient for the 2014-2015 school year and no increase is necessary at this time. The FACS teachers use 3 different vendors for food supplies. These options allow the planned purchasing throughout the year to best utilize the funds.

FUTURE NEEDS

- Moving to the new Enfield High School is an exciting endeavor for the FACS department with a main point of emphasis in utilizing the professional kitchen to service the students, staff and community. This will happen in 2015-16.
- Some key 2015-16 additions/changes that we will be researching will be:
    - Reviewing/rewriting curriculum for all foods related courses.
    - Offer services for the school including events, lunch service and possibly evening events.
    - Adopt the NRA Pro-Start Program (two-year high school program that unites the classroom and industry to develop restaurant and foodservice leaders) for EPS and be involved with competition.
    - Offer an internship course for the summer where students can earn credit depending on their successful completion of a portfolio.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	FAMILY AND CONSUMER SCIENCE	FAMILY AND CONSUMER SCIENCE	1009

		2014 ACTUAL	2014 FTE	2015 ADOPTED	2015 FTE	2016 SUPT.	2016 FTE	2016 BOE	2016 FTE
51	SALARIES								
10001009	FACS CERTIFIED STAFF	-	6	445,919	6	517,801	7	517,801	7
		-	6	445,919	6	517,801	7	517,801	7
56	SUPPLIES/MATERIALS								
12521009	JFK FACS INSTR SUPP	-		5,591		5,591		5,591	
13611009	EHS FACS INSTR SUPPLIES	-		6,200		9,800		9,800	
13621009	FHS FACS INSTRUCT SUPPLIES	-		5,900		5,700		5,700	
		-		17,691		21,091		21,091	
TOTAL for: FAMILY AND CONSUMER SCIENCE		-	6	463,610	6	538,892	7	538,892	7

Music Department

Budget Commentary 2015-16

2013 – 14 Accomplishments / Highlights

- Enrico Fermi H.S. marching band performed in the National Memorial Day Parade in Washington, D.C.
- A composition written by a student in the music program at Enrico Fermi H.S. was selected to be performed at the National Music Educators Conference in October, 2014 in Nashville, TN.
- JFK Middle School 8th Grade Band was invited by the Massachusetts Instrumental and Choral Association to perform in their "Gold Medal Showcase" at Mechanics Hall in Worcester, MA in April 2014.
- Over 150 students performed in our 15th Annual Enfield String Festival and over 120 students performed in our 2nd Annual Enfield Chorus Festival.

2014 – 15 Goals and Objectives

- To begin revising our secondary music curriculum and align more closely with the new National Core Arts Standards.
- To improve the scores on our district music assessments in grade 2, 4, 5 and 6.

Budget Commentary

- Our music department offers a variety of courses that help students develop the 21st century learning and innovation skills of creativity, critical thinking and problem solving, communication and collaboration. We continue to maintain a consistent number of students studying instrumental music in grades 5 – 12 (823) each year for the past ten years, despite the significant decrease in overall school enrollment and funding. This indicates an increasing percentage of students participating in instrumental music classes (approximately 27% of grade 5-12 students). We have an inventory of hundreds of brass, woodwind and string instruments, with approximately 250 of these instruments currently on loan to students (not counting the large number of pianos, electronic equipment and percussion instruments available for each of our instrumental and choral ensembles). Our choral and instrumental students perform in a variety of community events and music festivals throughout the school year. In addition to improving their musical knowledge and skills, our students in these programs develop discipline, teamwork, character, civic responsibility, self-esteem, pride and leadership qualities. We also encourage our most gifted and talented students to participate in regional and all-state auditions, which are valuable learning experiences beyond what we can provide in Enfield.
- In order to maintain and continue to build a strong music program, we need to keep our large inventory of equipment in good repair, and replace those instruments that are very old. Many of these instruments are over 20 years old and have been repaired several times. Chemical cleaning over the years has caused metal fatigue for many instruments. We are requesting an increase in the equipment budget to $56,597 in order to replace several of these instruments throughout our district.
- Our music classes at the middle school are greatly impacted by the lack of available teaching space. Our inventory of instruments at JFK is also requiring more repairs due to the limited space for storage and rehearsing. Flattening the floor in the current orchestra room is severely needed in order to provide a large enough room for the band programs. An additional music room would also allow all general music classes to have a dedicated space for their classes.
- The Hartford Symphony Orchestra has indicated that they may not be able to continue providing us with a 50% discount on tickets for our 5th grade students to attend a performance next year. If we are going to continue to provide our students with this valuable musical experience, this would require an increase of $1700 in the budget.
- We are also requesting an increase of $600 in the elementary transportation budget so that we can contract a bus for our inter-school chorus and orchestra programs to take students from Crandall and Parkman to rehearse after-school one day a week at Whitney. Many students have indicated that they

would like to participate in these programs, but are not able to because of transportation issues.

- We are also requesting an increase of $1000 in the high school drill writer account, so that Enfield High School marching band can have a professionally written drill design, as does Fermi High School.
- When the two high schools are combined in 2016, we will need new uniforms for the marching band. These need to be ordered at least six months in advance. The costs of the current uniforms we have are approximately $500 each (jackets, pants, sash, hat, plume). These uniforms were purchased over 15 years ago. Most uniforms of this quality are expected to last from 12 – 15 years. We anticipate needing to purchase approximately 200 uniforms.

Future Needs

- We need to increase the K-5 general music class-time which is far below the state average and the state recommended number of minutes per week. If kindergarten classes met twice a week for 34 minutes this would help our students further develop their tonal and rhythmic skills at an early age, which will enable them to be more successful in music classes at the secondary level. Students' language arts skills would also be reinforced due to the strong connections between music and reading (particularly in the areas of fluency and phonemic awareness). Our students currently receive the following number of total hours of instruction in grade K-5: 247 hours of physical education; 135 hours of art; and 115 hours of music. Increasing the kindergarten class-time to twice each week would enable us to provide our students with a comparable number of hours of music education as in visual arts education.
- The secondary education reform act will mandate a full-year credit in fine arts for graduation, beginning in the next few years. We may need to increase the course offerings in the new high school to accommodate the additional students needing a fine arts credit.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	MUSIC DEPARTMENT	MUSIC DEPARTMENT	1012

		2014 ACTUAL	2014 FTE	2015 ADOPTED	2015 FTE	2016 SUPT.	2016 FTE	2016 BOE	2016 FTE
51	SALARIES								
13721012	MUSIC CERTIFIED STAFF	1,092,555	14.6	1,148,735	14.6	1,135,075	14.6	1,135,075	14.6
13721012	MUSIC ADVISORS/DIRECTORS	22,472		27,293		28,328		28,328	
		1,115,027	14.6	1,176,028	14.6	1,163,403	14.6	1,163,403	14.6
53	PROFESSIONAL SERVICES								
13623214	DRILL TEAM WRITER	1,000		1,000		1,000		1,000	
		1,000		1,000		1,000		1,000	
54	MAINTENANCE/REPAIR								
13721012	MUSIC REPAIR EQUIPMENT	14,932		16,750		16,750		16,750	
		14,932		16,750		16,750		16,750	
55	OTHER PURCHASED SERVICES								
11001012	ELEM MUSIC TRANSPORTATION	1,068		1,100		1,700		1,700	
12522700	JFK MUSIC TRANSPORTATION	4,006		5,100		5,100		5,100	
13612700	EHS MUSIC TRANSPORTATION	3,495		3,935		3,935		3,935	
13622700	FHS MUSIC TRANSPORTATION	8,739		8,925		8,925		8,925	
		17,308		19,060		19,660		19,660	
56	SUPPLIES/MATERIALS								
11001012	ELEM MUSIC INSTR SUPPLIES	6,588		8,500		8,500		8,500	
12521012	JFK MUSIC INSTR SUPPLIES	9,433		11,000		11,000		11,000	
13611012	EHS MUSIC INSTR SUPPLIES	2,514		3,800		3,800		3,800	
13621012	FHS MUSIC INSTR SUPP	6,996		7,000		7,000		7,000	
		25,531		30,300		30,300		30,300	
57	PROPERTY								
13721012	GEN ED MUSIC EQUIP	20,363		21,133		21,133		21,133	
13721012	NEW UNIFORMS - BAND	3,522		-		-		-	
		23,885		21,133		21,133		21,133	
58	OTHER OBJECTS								
11001012	ELEM MUSIC DUES/FEES	1,571		-					
13001012	HIGHSCH MUSIC DUES/ FEES	2,991		-					
13721012	GEN ED MUSIC DUES	-		5,200		5,200		5,200	
		4,562		5,200		5,200		5,200	
TOTAL for: MUSIC DEPARTMENT		1,202,245	14.6	1,269,471	14.6	1,257,446	14.6	1,257,446	14.6

PE and Health Department

BUDGET COMMENTARY 2015-16

2013 – 14 ACCOMPLISHMENTS / HIGHLIGHTS

- CPFA (CT Physical Fitness Assessment) performance scores are well above State and DRG averages.
- JFK staff members were trained in Project Adventure "Refresher Course on Techniques"
- Continued implementation of the full value contract in Project Adventure classes.
- ETLA / Springfield College Partnership in Physical Education/Health/Wellness had new experiences in Outdoor Education (ropes course and canoeing) Culinary, Dance, Yoga, Motor Development and Gymnastic classes.
- ETLA and Elm Knoll Farm had a "Clean Up" community service day.
- Organized Pickle Ball and Tchoukball Tournaments and offered a Volleyball Club after school.
- Physical Education Curriculum writing/revising with the Cadre of Physical Education Trainers.
- Teen Leadership 2 that was unanimously approved by the BOE and was successfully implemented at both high schools.
- Organized the assembly at Barnard Elementary School with Author, Guy J. Amato presenting his books "UPSIDE RIGHT" and "BUT NOT ALWAYS" for Grade 2 classes The assembly will help the student to increase their awareness of being more physically active and less prone to childhood obesity as well as integration of reading and writing in Physical Education.
- Participation in Jump Rope for Heart and Hoops for Heart Association, Committee Members for Literacy and Numeracy Committees, Field Day Coordinators, Organized fitness runs, monthly dances, promoted the school climate program "Fill Your Bucket", ACES Program, March Madness Assemblies, Grade 3 Bully Program, Grade 5 Walkathons.
- Established relationship with the Autism Families CONNECTicut (AFC) and the Enfield Autism Support Group.
- Autism Spectrum Disorder at Enfield Street School established "Monthly Fun Runs" outdoor activities such as snow shoeing, snow sculptures, scooter and bicycle program, created a flower and vegetable garden at ESS court yard which included family involvement for care (watering and weeding) during the summer months.
- Adaptive Learning Program (ALP) successful implementation of Physical Education class at Enfield High School.
- Unified Physical Education Class and Sports Team implementation at Fermi High School.
- Girls Intramural Touch Football Program organized by Enrico Fermi PE staff.
- Enfield High School and Fermi High School PE staffs developed and presented Freshmen Workshops on Team Building and Positive School Climate and Environment.
- CAS/CIAC Leadership Conference attended by PE faculty members and twenty students from both high schools.
- CAS/CIAC Sportsmanship Conference attended by PE faculty member and 6 students from Enfield High School.
- Increased purchasing for adaptive equipment at all 3 levels (Elementary, Middle and High School).

2014 – 15 GOALS AND OBJECTIVES

- Continue to improve on CPFA (CT Physical Fitness Assessment) performance scores by working on different areas of the test depending on grade level.
- Finish the Physical Education Curriculum K-12 writing and revising and have it approved by the BOE this spring.
- Begin the Health Curriculum writing and revising this spring.
- Successfully implement the "Pilot" Adaptive Physical Education Course at EHS and look for BOE approval next year.

- Successfully implement the "Pilot" Unified Sports Class and Sports Team at Fermi HS this spring and look for BOE approval next year.
- Purchase the appropriate PE Adaptive Equipment this year to meet the needs of the various programs and students throughout the district.
- Continue to support the PE/HE staff with their facilitating and leadership roles in CAS/CIAC Sportsmanship and Leadership Conferences for high school students throughout the state.
- Work with the EHS building committee and establish this spring our needs for new equipment/supplies in the new Cardio and Weight Rooms and Health classrooms of the newly constructed PE facility scheduled to open in the Fall of 2016.
- Continue to support my staff that they receive workshops /training in Autism Spectrum Disorder, Adaptive and Special Education as well as Project Adventure refresher courses/training when needed.

Budget Commentary

- Continue to replace worn out circus equipment and the purchase of new Learning Ladders for students. The learning ladder is used to reinforce key vocabulary words from the Dolch and Fry's word list as well as math facts. Grade K students use them to learn colors, letters, shapes and number identification as well.
- We need professional development days/workshop on integrating math and reading/writing into physical education and health. We need money devoted to the purchase of exercise tracking devices such as pedometers and heart rate monitors, for the purpose of collecting data to be analyzed. Elementary and Secondary staff is focusing on the CPFA and improving overall health of each student as indicated in their SLO's and IAGD's.
- Professional development on ways CCSS in literacy and math can be integrated into physical education.

Future Needs

- Equipment for grades 3-5 that are developmentally appropriately for these ages.
- Create a healthy living course at the high schools incorporating both physical activities and nutritional information.
- Cardio and Weight room equipment needed at new high school in 2016.
- Equipment for ETLA students for activity days at Alcorn Gym/Fields when hosting other towns/programs.
- Projectors and speakers for the Health classrooms at the high schools.
- Health Curriculum writing and professional development.
- Continued financial support for PA course inspections and staff training at JFK.
- Project Adventure Outdoor Education at JFK if (JFK) remains at that location in the future.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	PE/HEALTH EDUCATION	PE/HEALTH EDUCATION	1007/1008

		2014 ACTUAL	2014 FTE	2015 ADOPTED	2015 FTE	2016 SUPT.	2016 FTE	2016 BOE	2016 FTE
51	SALARIES								
13721007	PE/HEALTH CERTIFIED SALARIES	1,963,788	23	1,996,789	23	2,036,517	23	2,036,517	23
		1,963,788	23	1,996,789	23	2,036,517	23	2,036,517	23
54	MAINTENANCE/REPAIR								
13721008	GENERAL ED PE EQUIP REPAIR	103		1,000		1,000		1,000	
		103		1,000		1,000		1,000	
56	SUPPLIES/MATERIALS								
13721007	GEN ED HEALTH SUPPLIES	3,719		4,168		4,168		4,168	
11001008	ELEM PE/HEALTH INSTRUCTION SUF	3,980		4,410		4,410		4,410	
12521008	JFK PE INSTRUCTION SUPPLIES	1,829		2,200		2,200		2,200	
13001008	HIGH SCHOOL PE INSTRUCT SUPPLI	3,287		3,860		3,860		3,860	
		12,815		14,638		14,638		14,638	
TOTAL for: PE/HEALTH EDUCATION		1,976,706	23	2,012,427	23	2,052,155	23	2,052,155	23

Reading Department

BUDGET COMMENTARY 2015-16

2013 – 14 ACCOMPLISHMENTS / HIGHLIGHTS

- The Secondary Reading Department continues to be an enthusiastic and motivated group who through our "JournalShare" examine the research journals of the International Reading Association and dedicate time and thought to the study of current Literacy-based research and Best Practices. This endeavor positively influences the Reading instruction of Enfield's students in grades 6-12.
- Our participation in local and state-wide organizations and their events (the Connecticut Association for Reading Research: CARR, the Connecticut Reading Association: CRA, and the Greater Hartford Area Council of CRA: GHAC) serve as a catalyst for thoughtful questioning, action research, and reciprocal teaching of key understandings during department meetings and professional development.
- Our department has embraced the rigor and increased expectations of the CT Core Standards through studying the underpinnings of curricular connections to our own disciplinary literacy and the Reading and Writing Standards in History, Science, and Technical Subjects as each department member has been involved in curriculum writing and revision.
- Collaboration of the knowledge and skills of an interdisciplinary team of teachers resulted in a new 6th grade Reading Strategies curriculum. This shared curriculum enables all 6th grade content area teachers and all Secondary Reading Department members to share pedagogy and present a common message to students about successful Reading skills and strategies.
- Common Assessments in vocabulary and comprehension via the Gates-MacGinitie assessment utilizing Performance Plus technology facilitate ease of data gathering, interpretation, and goal setting.

2014 – 15 GOALS AND OBJECTIVES

- Inspired by our "BookStudy" of Nancie Atwell's well-respected "The Reading Zone", the Secondary Reading Department would like to develop our own classroom libraries. Department members will utilize the resources and ideas contained in our department-wide discussion text to select such books.
- The Secondary Reading Department sees a need to:
    - increase our understanding of the STAR Reading assessment and the SBAC reading, writing, and listening claims and targets.
    - serve as resources to middle and high school faculty members in the wake of CT Core Standards necessitating Literacy as a focus for all subject areas.

BUDGET COMMENTARY

- In addition to selecting individual texts for their classrooms, some department members will seek out materials for the Foundational Reading needs of our most significantly delayed students.
- We will also continue to subscribe to Scholastic and Orca magazines as a means of keeping current in instructional trends.

FUTURE NEEDS

- Our department would benefit from:
    - continued professional development in Shared Inquiry for the Strategic level teachers at the middle school and the writing curriculum of the Columbia Teacher's College Reading and Writing Project for all department members.
    - development of a strategic plan to share literacy strategies, data interpretation, and Best Practices with Team teachers at the middle school.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	READING DEPARTMENT	READING DEPARTMENT	1016

		2014 ACTUAL	2014 FTE	2015 ADOPTED	2015 FTE	2016 SUPT.	2016 FTE	2016 BOE	2016 FTE
51	SALARIES								
13721016	READING CERTIFIED SALARIES	-		2,458,524	29.7	2,361,504	28.7	2,361,504	28.7
		-		2,458,524	29.7	2,361,504	28.7	2,361,504	28.7
56	SUPPLIES/MATERIALS								
13721016	SECONDARY READING MATERIALS	-		1,028		1,028		1,028	
13721016	SECONDARY READING INSTRUCT SUPPLI	-		3,813		3,813		3,813	
		-		4,841		4,841		4,841	
TOTAL for: READING DEPARTMENT		-		2,463,365	29.7	2,366,345	28.7	2,366,345	28.7

Special Education Department

BUDGET COMMENTARY 2015-16

2013 – 14 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.
- Counselors, Social Workers, and School Psychologists participated in professional learning focused on: Psychological First Aid; Extended Question, Persuade, Respond (QPR); Attention Deficit Disorders; Oppositional Defiance Disorder; and Conduct Disorders.
- Select Pupil Services Professionals completed Suicide Prevention Training.
- Special Education Teachers continue to acquire professional learning in the areas of: assistive technology; specialized instruction for reading, writing, and math; and strategies for promoting self-regulation.
- Speech and Language Pathologists received training related to developing communication skills in the areas of vocabulary development, apraxia, English Language Learners, and the language needs of older students.
- EPS in-district capacity to provide highly specialized services was significantly strengthened as professional staff acquired National Assistive Technology Professional Certification and Board Certified Behavior Analyst Certification.

2014 – 15 GOALS AND OBJECTIVES

- Increase student achievement in the areas of reading, writing, and mathematics.
    - Provide instructional staff and specialists with meaningful and relevant professional learning to improve teaching and learning.
    - Provide instructional staff, specialists, and students with current instructional resources to promote and support teaching and learning.
    - Provide instructional staff and specialists with current assessment tools to ensure effective progress monitoring of student achievement.
    - Engage in effective communication with families to promote and reinforce student learning.
    - Provide instructional staff, specialists, and students with current technology and software to improve and enhance teaching and learning.
- Increase student performance in the areas of social, emotional, and behavioral functioning.
    - Provide instructional staff and specialists with meaningful and relevant professional learning to improve student functioning and well-being.
    - Provide instructional staff, specialists, and students with current instructional resources to promote and support skill development in the social, emotional, and behavioral areas.
    - Provide instructional staff and specialists with current assessment tools to ensure effective progress monitoring of student achievement.
    - Engage in effective communication with families to promote and reinforce student learning and well-being.
- Increase preschoolers' achievement in the personal-social, physical, cognitive, and creative expression domains.
    - Provide instructional staff and specialists with meaningful and relevant professional learning to improve teaching and learning.
    - Provide instructional staff, specialists, and students with current instructional resources to promote and support teaching and learning.
    - Provide instructional staff and specialists with current assessment tools to ensure effective progress monitoring of student achievement.
    - Engage in effective communication with families to promote and reinforce student learning and well-being.

- Provide technology and software to instructional staff, specialists, and students to improve and enhance teaching and learning.

Budget Commentary

- Professional Services/ETLA Student Stipends: Reduced amount reflects decrease in enrollment.
- SPED Professional Services: 2014 Actual Expenditure was $122,098. Includes independent evaluations, psychiatric consultations, medical advisor stipend, BCBA/ABA consultation. Proposed amount reflects increased student need for BCBA/ABA consultation services and a 3% increase in agency fees.
- SPED OT/PT Agency Services: Includes regular and Extended School Year services. Decrease reflects the reduction of one agency service.
- SPED Legal Professional Services: Increase 2015 Approved Budget amount due to projected needs.
- SPED Transportation Summer School: 2014 Actual Expenditure was $104,035. Smyth Bus projects a 2% increase for all transportation.
- SPED Transportation: 2014 Actual Expenditure was $1,431,195. Smyth Bus projects a 2% increase for all transportation.
- SPED Transportation Extra Runs: 2014 Actual expenditure was $132,559. Includes additional time for bus runs that exceed regular contract hours. Added a 2% increase to 2014 Actual Expenditure.
- SPED Tuition Public/Magnet: Added a 3% increase to 2015 Approved Budget amount.
- USD Hospitalization: maintain 2015 approved budget amount.
- SPED Tuition Private Institution: Includes outplacements determined by State Agency (DCF, Court) and Local Agency (EPS). 2015 preliminary expenditure estimate is $508,234. Added a 3% increase to 2015 preliminary expenditure estimate.
- SPED Instructional Supply General: Increase 2015 Approved Budget of $15,000 to $30,000 due to need for required updated psychoeducational testing materials, specialized instruction materials for reading, and materials for Grade 3-5 PAL class.
- 2015/16: 1.0 Special Education Teacher for Grades 3-5 Primary Adaptive Learning (PAL) class
- 2015/16: 1.0 Social Worker for Grades K-2 Educational Counseling Program (ECP) and primary grade schools.
- 2015/16: 1.0 Coordinator for Early Learning Academy and Magnet Schools IEP/504 case management
- 2015/16: 1.0 Special Education Resource Teacher for Parkman School
- 2015/16: IEP Direct Program to align with CSDE Data Systems, Magnet Schools, and Outplacement Facilities
- 2015/16: Additional three work days for Secondary Counselors during the summer
- 2015/16: Two Elementary Counselors for the Primary Grade Levels

Future Needs

- Pupil Services Coordinator to assist with magnet school and out placement PPT's and 504's, district case management, departmental consultation and program supervision, and state and federal compliance and initiatives.
- Update laptop and iPad technology for resource and special programs.
- Professional Development opportunities in the area of specialized reading instruction for special education teachers and speech and language pathologists.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	SPECIAL EDUCATION	SPECIAL EDUCATION	1200-1500

		2014 ACTUAL	2014 FTE	2015 ADOPTED	2015 FTE	2016 SUPT.	2016 FTE	2016 BOE	2016 FTE
51	SALARIES								
17011200	SALARY CO SPED ADMINISTRATION	256,062	2	261,184	2	265,102	2	265,102	2
17011231	SALARY SPED CERTIFIED STAFF	5,424,171	66.1	5,575,524	70.15	5,688,515	70.15	5,688,515	70.15
17011200	SALARY SPED NON-CERTIFIED STAFF	2,122,997	92	1,992,838	93	2,258,469	94	2,258,469	94
		7,803,230	160.1	7,829,546	165.15	8,212,086	166.15	8,212,086	166.15
53	PROFESSIONAL SERVICES								
15101200	PROFESSIONAL SRVCS/STUDENTS	9,209		7,500		7,000		7,000	
15102140	SPED PROFESSIONAL SERVICES	122,098		97,000		187,000		187,000	
15102151	SPED AUDIOLOGICAL PROF SERV	10,872		7,500		7,500		7,500	
15102114	SPED OCCUP THER/PHYSC THERA	63,791		120,000		85,000		85,000	
17011200	SPED LEGAL PROF SERVICES	32,676		50,000		70,000		70,000	
		238,646		282,000		356,500		356,500	
54	MAINTENANCE/REPAIR								
15101200	SPED EQUIP REPAIR/MAINT	-		750		-		-	
		-		750		-		-	
55	OTHER PURCHASED SERVICES								
14002705	SPED TRANSPORT SUMMER SCH	103,021		105,575		106,116		106,116	
15102700	SPED TRANSPORATION	1,431,195		1,385,083		1,459,819		1,459,819	
15102701	SPED TRANSPORATON EXTRA RUNS	132,559		184,233		135,210		135,210	
15101201	SPED TUITION PUBLIC/MAGNET	381,538		565,000		550,000		550,000	
15101202	USD/HOSPITALIZATION	53,545		85,000		85,000		85,000	
16001200	SPED TUITION PRIVATE INSTITUTE	568,495		470,400		497,481		497,481	
15101200	SPED TRAVEL EXPENSES	6,748		10,000		10,000		10,000	
		2,677,101		2,805,291		2,843,626		2,843,626	
56	SUPPLIES/MATERIALS								
15101200	SPED INSTRUCT SUPPLY GENERAL	28,513		15,000		20,000		20,000	
15101200	SPED OFFICE SUPPLIES	1,526		1,700		1,700		1,700	
		30,039		16,700		21,700		21,700	
57	PROPERTY								
15101200	SPED NEW EQUIPMENT	5,685		15,000		15,000		15,000	
		5,685		15,000		15,000		15,000	
TOTAL for: SPECIAL EDUCATION		10,754,701	160.1	10,949,287	165.15	11,448,912	166.15	11,448,912	166.15

Technology Education Department

BUDGET COMMENTARY 2015-16

2013 – 14 ACCOMPLISHMENTS / HIGHLIGHTS

- Received an Ingenuity Grant from 3M in the amount of $20,000 to create the interdisciplinary STEAM Design class. The grant provided funding for:
  - Curriculum Writing
  - Robotics Equipment
  - Classroom Equipment
  - Supplies for student projects
- Received the Carl Perkins Innovation Grant from the state of Connecticut in the amount of $33,579. The grant provided funding for:
  - 1 – 36" x 24" CNC laser cutter/engraver
  - 5 – Laser 3D Printers o Onsite training for teachers and students in the use of the equipment.
- Implemented the PLTW Principles of Engineering Curriculum. This course is the second course in the PLTW engineering sequence.
- Participated in a two week, 80 hour, training at University of New Haven to become certified for the PLTW Civil Engineering and Architecture course. This course is the third PLTW engineering course the department has added.
- The department formed a partnership with ACC to begin an advanced manufacturing program at JFK.
- Revised the 7th and 8th grade curriculum to incorporate advanced manufacturing. Additionally, 8th grade curriculum was revised to incorporate electronics and computer programing to better prepare students for advanced high school coursework and future careers.
- The Automotive Department earned $16,000 for their activity account off of $58,000 billed in parts. This money paid for all of the programs tools and instructional supplies.
- Attended a one-week summer externship at ACC to learn about advanced manufacturing and post-secondary education and training opportunities.

2014 – 15 GOALS AND OBJECTIVES

- Implement and refine the STEAM design curriculum at EHS and FHS.
- Incorporate the Innovation Grant equipment into the Materials Processing, Metal Technology, Electronics, STEAM Design, and Wood Technology curriculum.
- Train all High school and Middle school teachers and manufacturing/design students on the use of the CNC and additive manufacturing technology.
- Implement the Advanced Manufacturing Partnership with ACC at JFK.
- Plan for the expansion of the Advanced Manufacturing program to the High School in 2016.
- Implement the Civil Engineering and Architecture Curriculum at EHS and FHS.
- Have three teachers participate in a 1-2 week Advanced Manufacturing Externship at ACC.
- Substantially revise the Materials Processing, and Robotics curriculum to incorporate more advanced manufacturing technology. Additionally, incorporate computer programing and machine sensing into the Robotics curriculum.

BUDGET COMMENTARY

- The requested amount for HIGH SCHOOL EQUIPMENT was increased by $5000 to $14,000 to provide for equipment for the consolidated high school that will not be provided through FFE. Examples include power supplies and measuring equipment for Robotics, Electronics and Engineering Courses. Portable power tools for the Wood Technology and Home repair. In addition, $2,400 would be allocated to purchase six off-domain Windows laptops for use in the STEAM Design class. These computers would not connect to the network and would have administrative rights so students can download and experiment with open source software as part of their design projects.

FUTURE NEEDS

- Professional development funds to send one teacher to PLTW Core Training Institute for Engineering Design and Development or Digital Electronics. This would complete the four course sequence needed to become a PLTW certified school system. Approximate cost: $5,800.
- Additional, windows based mobile computer technology for use in project design, modeling, and analysis.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	TECH/VOCATIONAL ED	TECH/VOCATIONAL ED	1010-1015

		2014 ACTUAL	2014 FTE	2015 ADOPTED	2015 FTE	2016 SUPT.	2016 FTE	2016 BOE	2016 FTE
51	SALARIES								
	HS VOC TEC ADV/DIRECTORS	2,111		-		-			
13001010	TECH/VOC CERTIFIED SALARIES	620,860	11	728,474	11	732,046	11	732,046	11
		622,971	11	728,474	11	732,046	11	732,046	11
54	MAINTENANCE/REPAIR								
13721010	GEN ED IND TECH EQUIP REPAIR	6,087		6,500		6,500		6,500	
		6,087		6,500		6,500		6,500	
56	SUPPLIES/MATERIALS								
12521010	JFK TECH ED INSTRUCT SUPPLIES	5,950		7,000		7,000		7,000	
13611010	EHS TECH ED INSTR SUPPLIES	3,903		5,000		5,000		5,000	
13611015	EHS VO-ED INSTRUCT SUPPLIES	7,772		9,000		9,000		9,000	
13621010	FHS TECH ED INSTRUCT SUPPLIES	6,921		6,986		6,986		6,986	
13621015	FHS VOCATIONAL ED INSTRUC SUPP	7,142		8,150		8,150		8,150	
		31,688		36,136		36,136		36,136	
57	PROPERTY								
13001015	HIGHSCH VOED EQUIPMENT	5,003		9,000		9,000		9,000	
		5,003		9,000		9,000		9,000	
TOTAL for: TECH/VOCATIONAL ED		665,749	11	780,110	11	783,682	11	783,682	11

Visual Arts Department

BUDGET COMMENTARY 2015-16

2013 – 14 ACCOMPLISHMENTS / HIGHLIGHTS

- **High School Visual Arts Department**
  - 11 High school seniors transitioned to college to pursue visual arts studies, majoring in visual arts programs
  - 3 Graduating high school seniors received The Dr. Robert J. Foley Scholarship sponsored by Enfield's Visual Arts Department Faculty totaling $2,500.00
  - 4 High school students received Connecticut Association of Schools Awards
  - 2 High school seniors exhibited at the Congressional Arts Exhibit at the Connecticut State Capital
  - 9 College admission representatives reviewed student portfolios (parents present)
  - 11 secondary students received Scholastic Arts Awards (State juried Exhibition)
  - 9 High school seniors received Annual Arts Festival Scholarships from by the Enfield's Woman's Club totaling $20,000.00
  - 11 High school students exhibited portfolios at the 48th Annual Arts Festival sponsored by The Enfield Women's Club
  - 60 High school visual arts students participated in an educational field trip to Smith College Museum of Art, Northampton MA
  - High school visual arts department received Grant for Desk top 3-D Printer and I-pads
  - 30 High school visual arts students participated in an educational field trip to George Vincent Smith Museum of Art, Springfield MA
  - High school visual arts students collaborated with Personal Finance Class in creating a mock art auction
- **Middle School Visual Arts Department**
  - Middle school visual arts teachers developed and implemented interdisciplinary social studies units of studies
  - Middle school visual arts students displayed performances at the University of Hartford Gallery
  - Middle school visual arts teachers established a Beautification Committee to support Rachel's Challenge Road to Success
  - Middle school visual arts teachers received the EFFE Grant for Public Art Murals
  - Middle school visual arts students participated in the Cornell University Department of Ornithology 's Citizen Science Project and Art and Photo Contest
  - Middle school visual arts teachers created a Prezi showcasing student performances
  - Middle school visual arts students designed JFK Year Book Cover
  - Middle school students participated in the Towns Annual Kevin Barmak Soccer Tournament Design Contest
- **Elementary Visual Arts Department**
  - Elementary/ high school Math Initiative Collaboration (Rekenreks)
  - 18 Elementary students received Annual Fire Prevention Poster Awards
  - 1 Elementary student was awarded the Connecticut State Fire Prevention Poster Award
  - Elementary and secondary visual arts students participated at Enfield's Family Day and the Town of Enfield's Fourth of July Celebration, on the green creating chalk drawings and painting faces
  - Elementary schools host "Arts Nights" these evening events provide students and families a time to view exhibited student performances and meet their visual arts teacher
  - Enfield's students participate in the Festival of Trees sponsored by Enfield's Cultural Arts Commission Enfield's Public Library
  - Elementary visual art student's shared performances with the public on Enfield's Twitter and on Channel 3 WFSB Cool Schools Program
  - Elementary visual department participated in "Crayons for Cancer"
  - Elementary visual arts teachers collaborated with Grade 5 teachers to produce a science curriculum project

- Elementary visual arts students participated in exhibiting student performances at Barnes N' Noble's Book Fair
- Elementary Grade 5 visual arts students took the role of activists in the Project Save the Elephants

2014 – 15 Goals and Objectives

- To provide all students with a standard based comprehensive visual arts experience, one that inspires students and develops innovation in the creative process, from concept to performance. The visual arts curriculum guides students to understand individuality as a form of communication, an effective instrument in contributing to society. The creative process respects history and cultures while utilizing contemporary skills, techniques and processes. Ultimately the creative experience has the potential to affect the quality of the community as well as one's life.
  - Implement K-12 Visual Arts District Determined Rubrics (DDR)
  - Implement Departmental K-12 SLO/IAGD's
  - Implement K-12 Visual Arts District Determined Measures (DDM)
  - Developed and Implemented K-12 Departmental Lesson Plan Format (KUD)
  - K-12 STEAM inter -disciplinary curriculum development discussion
  - Develop 21C High School Visual Arts Courses
  - Develop Curriculum Map of High School Visual Arts Courses (2-D, 3-D, Digital Media)
  - Track and Document Gifted and Talented Students Grade 6-12
  - Summer Curriculum Development STEAM Integration (Learner Outcomes/Assessments)
  - STEAM Grant Integrating Visual Arts and Technology

Budget Commentary

- High School Instructional Supply Accounts proposed increase reflects instructional supplies to support the implementation of the STEAM Curriculum.
- The proposed budget request for 2016 reflects increases by grade levels listed below:
  - **Elementary**- 12,800.00 (4 kilns/equipment)
  - **Middle School**- 3,200.00 (1 kilns/equipment)
  - **High School**- 960.00 (3-D printing material) ($40.00/ 24 spools)

Future Needs

- Re-Establish 3-Dimensional Visual Arts Clay Curriculum Grades K-8
  - **Elementary** Primary/Intermediate Grades K-5
    - Four Top Loading Kilns/Kiln Equipment
  - **Middle School** Grades 6-8
    - One Top Loading Kiln/Kiln Equipment
  - **High School** Grades 9-12 STEAM/Visual Arts Technology Curriculum
    - Equipment and Materials to support STEAM Curriculum

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	VISUAL ARTS	VISUAL ARTS	1002

		2014 ACTUAL	2014 FTE	2015 ADOPTED	2015 FTE	2016 SUPT.	2016 FTE	2016 BOE	2016 FTE
51	SALARIES								
13721002	VISUAL ARTS CERTIFIED SALARIES	890,803	13	956,109	13	898,247	13	898,247	13
		890,803	13	956,109	13	898,247	13	898,247	13
56	SUPPLIES/MATERIALS								
11001002	ELEM ART INSTRUCTIONAL SUPPL	7,180		7,700		7,700		7,700	
12521002	JFK ART INSTR SUPPLIES	6,500		5,000		5,000		5,000	
13611002	EHS ART INSTR SUPPLIES	5,434		5,000		5,000		5,000	
13621002	FHS ART INSTRUCTIONAL SUPPLIES	6,262		6,316		6,316		6,316	
		25,376		24,016		24,016		24,016	
57	PROPERTY								
13721002	ART EQUIPMENT	-		500		500		500	
		-		500		500		500	
TOTAL for: VISUAL ARTS		916,179	13	980,625	13	922,763	13	922,763	13

Curriculum / Professional Development

BUDGET COMMENTARY 2015-16

2013 – 14 ACCOMPLISHMENTS / HIGHLIGHTS

- The 2013-2014 school year saw the initial steps to implement a new writing program for students in grades K-5. As the district has not had a consistent writing curriculum across elementary schools for nearly a decade, this was a crucial step to undertake. The highly regarded Calkins model was chosen after reviewing three programs. Principals and literacy consultants attended a Teachers College(TC)training session in New York, representative from TC came to Enfield to rollout the program and Enfield applied and was granted status as a TC network school. As the elementary writing program is highly regarded, the middle school teachers asked to adopt the same program. This request was granted.
- The LEGO Building Tomorrow Program was introduced in grades K, 2, and 4. Students are interacting with the product once per week for one hour. Plans were created to expand the program to grades 1, 3, 5 in 2014-15. A very successful celebration was held at Whitney School on May 22, 2014 with nearly 300 parents in attendance.
- Middle school technology education and education technology was revised. A strong partnership with Asnuntuck Community College was established to introduce students to industry standard technology including Solidworks. 3-D modeling and printing were added to the curriculum. SCRATCH and ALICE computer programming was introduced to grade 6 students and now serve as the starting point for the computer programming strand in grades 6-12.
- In addition, the district received a $20,000 grant to create a new interdisciplinary course called STEAM Design. The curriculum was written and the grant paid for materials. The district also wrote a Carl Perkins grant that brought additional funds, $35,000, to the tech ed department in the high schools which allows students to experience new technology in materials processing.
- The district wrote and received the State Technology grant for $105,000 which added 25 MacBook Airs to the elementary schools and 50 MacBook Airs to the middle school allowing schools to complete testing within the twelve week window.
- Enfield increased its participation in the Advanced Placement program and was recognized as an AP Honor Roll School. Enrollment continues to climb in the AP Program. Successfully implemented a data warehouse, Performance Plus, and expanded use to five curricular areas in all schools.

2014 – 15 GOALS AND OBJECTIVES

- Support second year of the Calkins writing program K-8 implementation with appropriate professional learning opportunities from CREC and Teachers' College.
- Successfully implement year two of the elementary LEGO Building Tomorrow Project (BTP) and seek additional ways to partner with LEGO to benefit students.
- Establish new partnerships for middle school students.
- Create an Innovation Lab at JFK to implement interdisciplinary project-based learning.
- Support ninth grade Algebra I students through the establishment of a Student Success Academy - Algebra which allows students to recover unit credit by attending 10 hours of instruction on a Saturday or weekday.
- Expand access to graphing technologies in the classroom to increase student engagement and understanding of linear and non-linear equations.
- Implement the STEAM Design course with a demonstration of student learning scheduled for June 2015.
- Evaluate the professional learning opportunities offered throughout the district by examining teacher responses to the professional learning surveys and creating opportunities that respond to teachers' needs.
- Increase the freshman passing rates for English 9 and Algebra I

BUDGET COMMENTARY

- This budget reflects the on-going implementation with necessary purchases and professional learning to support initiatives started over the last two years including the Great Books program to non-fiction areas, the Calkins writing program, the LEGO partnership, expansion of the Advanced Placement program, expansion of Springboard Math program at the middle school level from grade 7 to grade 6-8, increased interdisciplinary learning opportunities and expansion of the Student Success Academy to include a blended-learning option for high school students. Monies have been included for the revision of the Social Studies curriculum and resources based on the release of the State framework for the Social Studies. Purchases include textbooks and appropriate resources for grade 11 US History and Grades 6-7 world regions.

FUTURE NEEDS

- Resources to personalize learning for students including competency-based certifications at the high school level. Revision of the SCIENCE curriculum with the appropriate resources. New high school schedule to accommodate students required to earn more credits based on current legislation. New high school elective courses to appropriately engage high school students in STEAM related fields.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	CURRICULUM	CURRICULUM	3220

		2014 ACTUAL	2014 FTE	2015 ADOPTED	2015 FTE	2016 SUPT.	2016 FTE	2016 BOE	2016 FTE
51	SALARIES								
17302200	CURRICULUM ADMINISTRATION	331,437	3	381,363	3	389,859	3	389,859	3
13722200	SALARY STUDENT SUPP ACADEMY	20,365		30,915		47,896		47,896	
11001011	SALARY EMENTARY MATH	736,552	9.5	-		-		-	
11001016	SALARY ELEMENTARY READING	1,315,795	15.5	-		-		-	
17302420	CURRICULUM NON-CERT SALARIES	57,821	1	75,774	2	80,557	2	80,557	2
		2,461,970	29	488,052	5	518,312	5	518,312	5
53	PROFESSIONAL SERVICES								
13722210	PROF DEVLPMT DISTRICTWIDE	88,485		157,600		142,030		142,030	
13722213	HR TEACHER EVAL PROF SERVICES	5,000		7,500		-		-	
13722400	ADMINISTRATION PROF DEVELOP	11,616		12,000		12,000		12,000	
13722800	NON CERTIFIED WORKSHOP/CONF	2,580		6,500		6,500		6,500	
		107,681		183,600		160,530		160,530	
55	OTHER PURCHASED SERVICES								
11001001	GENERAL ADM - PRINTING	19,480		16,000		16,000		16,000	
		19,480		16,000		16,000		16,000	
56	SUPPLIES/MATERIALS								
13721001	GENERAL ED SUPPLIES	36,075		32,800		22,300		22,300	
13722210	CURRICULUM GENERAL SUPPLIES	22,816		104,100		83,500		83,500	
11001001	ELEM INSTRUCTIONAL SUPPLIES	75,947		100,783		100,783		100,783	
13721001	GEN ED TEXTBOOKS	106,661		90,000		155,345		155,345	
		241,499		327,683		361,928		361,928	
TOTAL for: CURRICULUM		2,830,629	29	1,015,335	5	1,056,770	5	1,056,770	5

District-wide Administration

BUDGET COMMENTARY 2015-16

2013 – 14 ACCOMPLISHMENTS / HIGHLIGHTS

- Secured a large grant for laptop computers and successfully administered the online Smarter Balance Consortium Assessment field test to all students in grades 3 through 8 and grade 11
- The groundbreaking ceremony took place at Enfield High School symbolizing the change from planning to action.
- The rapid notification School Messenger initiative has provided a vehicle to reach all students and staff via phone, text and email within 8-15 minutes. To date 160 messages creating 289,913 phone calls have been sent.
- The district twitter account surpassed the 1000 follower mark reaching a high of 1677
- EPS Facebook presence has grown to 1296 friends
- The School Security Officer program was implemented in all Enfield schools

2014 – 15 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, and school to career counseling and other district operations.

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

FUTURE NEEDS

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

evaluator.

- Creation of an early education center along with the expansion of the capacity of the Head Start program.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	DISTRICT WIDE ADMINISTRATION	DISTRICT WIDE ADMINISTRATION	2200-00

		2014 ACTUAL	2014 FTE	2015 ADOPTED	2015 FTE	2016 SUPT.	2016 FTE	2016 BOE	2016 FTE
51	SALARIES								
18501001	HEAD START SALARIES	172,264		147,951		153,055		153,055	
13801001	SCHOOL TO CAREER SALARIES	65,109	2						
13801001	SCHOOL PARTNER/MENTOR SALARIES	36,314	1						
16402300	ADULT ED COSTS	71,919	0.5	111,827	1.84	114,064	1.6	114,064	1.6
16002130	NON-PUBLIC NURSING SALARIES	41,912	1						
17002305	SUPERINTENDENT SALARY	192,400	1	205,400	1	208,718	1	208,718	1
17002306	DEPUTY SUPERINTENDENT SALARY	152,116	1	155,158	1	158,261	1	158,261	1
17002300	ADMIN NON-CERTIFIED SALARIES	108,722	2	110,897	2	113,115	2	113,115	2
17002300	ATTENDANCE OFFICER/SECURITY	26,311	0.5	29,023	0.5	59,608	1.5	59,608	1.5
17302300	TECHNOLOGY SALARIES	124,403	2	126,891	2	129,429	2	129,429	2
17002300	BOARD CLERK	11,362		12,146		11,256		11,256	
13721001	LONGEVITY/SEPERATION PAY	87,093		45,066		48,066		48,066	
		1,089,925	11	944,359	8.34	995,572	9.1	995,572	9.1
53	PROFESSIONAL SERVICES								
17002300	GEN ADMIN PROF SERVI/CONTRACT	451,907		60,000		60,000		60,000	
13722700	TRANSPORATION PROF SRV STUDE	30,600							
17002300	GENERAL ADMIN - LEGAL	58,649		45,000		60,000		60,000	
		541,156		105,000		120,000		120,000	
54	MAINTENANCE/REPAIR								
13722600	INSTRUCTIONAL EQUIP MAINT/REPA	4,677		10,000		10,000		10,000	
		4,677		10,000		10,000		10,000	
55	OTHER PURCHASED SERVICES								
17002300	GENERAL ADMIN - POSTAGE	30,345		35,000		35,000		35,000	
13722400	ADMINISTRATION PRINTING/REPRO	2,556		5,000		5,000		5,000	
13722400	ADMINISTRATION TRAVEL EXPENSE	2,108		2,100		2,100		2,100	
17002300	GENERAL NON-CERT MILEAGE	1,333		-		1,000		1,000	
		36,342		42,100		43,100		43,100	

56	SUPPLIES/MATERIALS								
17002300	GENERAL ADMIN - GEN SUPPLIES	19,901		20,000		20,000		20,000	
13722300	GENERAL ADMIN OFFICE SUPPLIES	13,929		12,000		12,000		12,000	
15502800	ITPC	895,713		585,797		2,034,798		2,034,798	
17002300	TECHNOLOGY SUPPLIES	34,869		50,500		50,500		50,500	
	SECURITY SUPPLIES					-		-	
	FUND TRANSFER ADJUSTMENT			(125,000)					
13722650	VEHICLE -GASOLINE	1,152		1,500		1,500		1,500	
		965,564		544,797		2,118,798		2,118,798	
58	OTHER OBJECTS								
17002300	GENERAL ADMIN - DUES/FEES	30,123		10,000		10,000		10,000	
17002300	GENERAL ADMIN - GRADUATION	1,000		1,000		1,000		1,000	
		31,123		11,000		11,000		11,000	
TOTAL for: DISTRICT WIDE ADMINISTRATION		2,668,787	11	1,657,256	8.34	3,298,470	9.1	3,298,470	9.1

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	NUTRITION	NUTRITION	3100

		2014 ACTUAL	2014 FTE	2015 ADOPTED	2015 FTE	2016 SUPT.	2016 FTE	2016 BOE	2016 FTE
53	PROFESSIONAL SERVICES								
17503100	NUTRITION PROF SERVI/CONTRACT	(195,000)		(195,000)		(195,000)		(195,000)	
		(195,000)		(195,000)		(195,000)		(195,000)	
TOTAL for: NUTRITION		(195,000)		(195,000)		(195,000)		(195,000)	

District-wide Instruction

Budget Commentary 2015-16

2013 – 14 Accomplishments / Highlights

Implementation of Full Day Kindergarten.
Hosted two visiting delegations of educators from South Korea
Superintendent visited LEGO headquarters in Billünd, Denmark and toured the manufacturing operation and meet with LEGO Foundation leaders and the research division team studying our partnership.
BUZZ Robotics World Championship Semi-finalist

2014 – 15 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 which are not specific to other areas covered in the spending plan. Including magnet and vocational school tuition, system-wide substitutes, lunch room aides, elementary nursing, elementary guidance, high school in-school suspension, district-wide expulsion program and district-wide supplies (paper).
The new initiatives in this section of the budget include: seven elementary assistant principals to implement the new state mandated teacher/administrator evaluation system, an increase in Elementary student support services in the areas of school counseling and social work and implementation of K-12 curricular and co-curricular STEAM initiatives.

Future Needs

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

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	DISTRICT WIDE INSTRUCTION	DISTRICT WIDE INSTRUCTION	1001-00

		2014 ACTUAL	2014 FTE	2015 ADOPTED	2015 FTE	2016 SUPT.	2016 FTE	2016 BOE	2016 FTE
51	SALARIES								
13801001	SCHOOL TO CAREER SALARIES	-		69,656	2	71,357	2	71,357	2
16002130	NON-PUBLIC NURSING SALARIES	-		42,305	1	38,539	1	38,539	1
13801001	SCHOOL PARTNER/MENTOR SALARIES	-		37,207	1	64,988	1.5	64,988	1.5
11001004	ELEMENTARY COMPUTER CERTIFIED	-		170,190	2	171,892	2	171,892	2
11001011	SALARY ELEM MATH CERTIFIED	-		757,527	9	739,469	9	739,469	9
11002190	ELEMENTARY ACADEMIC SUPPORT	37,816	1	42,548	1	42,973	1	42,973	1
13722190	DISTRICT EXPLUSION SALARIES	121,275	1	72,537	1	76,766	1	76,766	1
13721281	ESL TUTOR CERTIFIED SALARIES	149,275		157,330		160,477		160,477	
13721001	SUBSTITUTE SALARIES	909,255		561,846		875,000		831,250	
13721001	DEGREE CHANGES	-		27,178		50,970		50,970	
13721001	KINDERGARTEN PARAPROFESSIONALS					-		-	
13723100	LUNCH ROOM AIDES	126,619		136,857		140,114		140,114	
13722103	IN SCHOOL SUSPENSION NON-CERT	44,719	2	74,148	3	73,103	3	73,103	3
13720000	ADVISORS/DIRECTORS	12,029		53,413		51,985		51,985	
11002120	ELEMENTARY GUIDANCE CERTIFIED	332,473	5	350,028	5	359,832	5	359,832	5
11002130	ELEMENTARY NURSES SALARIES	297,876	7	303,197	7	315,276	7	315,276	7
13721001	ELEM EMPLYEE SEPARATION	217,540							
11001001	TLC/LITERACY AIDES	36,884	1.6	75,721	4	77,235	4	77,235	4
13721001	LOST PREP PERIOD	-		4,800		4,896		4,896	
		2,285,761	17.6	2,936,488	36	3,314,872	36.5	3,271,122	36.5
53	PROFESSIONAL SERVICES								
13722130	PROF SRVCS FOR STUDENTS	5,999		3,000		3,000		3,000	
13722100	STUDENT PROG SYSTEM WIDE	5,280		10,000		10,000		10,000	
13722130	PROF SRVCS NON STUDENT	75,723		56,722		56,722		56,722	
		87,002		69,722		69,722		69,722	
55	OTHER PURCHASED SERVICES								
17801001	TUITION - MAGNET & NONPUBLIC	1,185,251		1,284,800		1,709,800		1,659,800	
13721001	TUITION - TEMPORARY SHELTER	-		5,000		5,000		5,000	
13721001	GEN ED TRAVEL REIMBURSE	10,382		13,500		13,500		13,500	
13722130	TRAVEL NURSE	395		3,000		3,000		3,000	
13722190	STUDENT TRAVEL-SEMIN/CONVTION	3,259		5,000		5,000		5,000	
16002130	NONPUBLIC TRAVEL EXPENSES	144		300		300		300	
		1,199,431		1,311,600		1,736,600		1,686,600	

56	SUPPLIES/MATERIALS								
13722130	NURSING SUPPLIES/MATERIALS	8,693		5,000		10,000		10,000	
13801001	SCH TO CAREER GENERAL SUPPLI	-		2,500		2,500		2,500	
17202510	SCHOOL PAPER SUPPLY	73,578		72,000		82,000		82,000	
13722100	SCH PARTNERSHIP SUPPLIES	14,402		28,500		28,500		28,500	
		96,673		108,000		123,000		123,000	
57	PROPERTY								
13721001	GENERAL ED NEW EQUIPMENT	127,066		133,000		133,000		133,000	
13722320	CENTRAL OFFICE NEW EQUIP	23,343		81,000		81,000		81,000	
13722600	FURNITURE/FIXTURES	64,456		74,000		74,000		74,000	
13721001	GENERAL ED REPLACE EQUIPMENT	2,009		26,000		26,000		26,000	
13722300	REPLACEMENT EQUIP NON INSTR	6,140		7,000		7,000		7,000	
		223,014		321,000		321,000		321,000	
58	OTHER OBJECTS								
13722300	DUES/FEES/SUBSCRIPTIONS	21,607		30,000		30,000		30,000	
		21,607		30,000		30,000		30,000	
TOTAL for: DISTRICT WIDE INSTRUCTION		3,913,488	18	4,776,810	36	5,595,194	36.5	5,501,444	36.5

Employee Benefits / Transportation

Budget Commentary 2015-16

2013 – 14 Accomplishments / Highlights

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

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

Budget Commentary

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

Future Needs

Continued diligence to medical cost trends, safety, and wellness programs is needed to continue the stabilization of the large budget associated with benefit accounts.
Transportation will need to continue to be reviewed in light of enrollment decreases and demographics.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	BENEFITS	BENEFITS	2300-00

		2014 ACTUAL	2014 FTE	2015 ADOPTED	2015 FTE	2016 SUPT.	2016 FTE	2016 BOE	2016 FTE
52	PERSONAL SERVICES - EMPL BENEFITS								
13722300	HEALTH/MEDICAL INSURANCE	7,857,770		8,130,054		8,943,059		8,739,804	
13722300	PENSION CONTRIBUTION	608,494		640,550		672,578		672,578	
13722300	DISABILITY INSURANCE	6,864		11,193		11,753		11,753	
13722300	LIFE INSURANCE	71,198		72,588		76,217		76,217	
13722300	SOCIAL SECURITY	497,845		514,794		540,534		540,534	
13722300	MEDICARE	568,148		584,400		613,620		613,620	
11001001	ELEM TUITION REIMBURSEMENT	1,980		1,000		1,050		1,050	
12521001	JFK TUITION REIMBURSE	4,324		2,000		2,100		2,100	
13001001	HIGHSCH TUITION REIMBURSEMENT	-		2,000		2,100		2,100	
13722300	DISTRICT TUITION REIMBURSEMENT	-		2,400		2,520		2,520	
13722300	UNEMPLOYMENT COMPENSATION	45,551		87,604		91,984		91,984	
13722300	WORKERS COMPENS INSURANCE	415,134		411,167		1,311,167		501,000	
		10,077,308		10,459,750		12,268,682		11,255,260	
TOTAL for: BENEFITS		10,077,308		10,459,750		12,268,682		11,255,260	

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	TRANSPORTATION	TRANSPORTATION	2700-0000

		2014 ACTUAL	2014 FTE	2015 ADOPTED	2015 FTE	2016 SUPT.	2016 FTE	2016 BOE	2016 FTE
53	PROFESSIONAL SERVICES								
13722700	TRANSPORATION PROF SRV STUDENT	-		31,365		31,992		31,992	
		-		31,365		31,992		31,992	
55	OTHER PURCHASED SERVICES								
13002705	HIGHSCH VOED TRANSPORTATION	85,005		87,131		88,874		88,874	
13002708	HIGHSCH VOAG TRANSPORTATION	85,472		87,610		89,362		89,362	
13722700	TRANSPORTATON STUDENT	1,701,510		1,744,871		1,779,768		1,779,768	
13722701	REG ED TRANPORT EXTRA RUNS	70,333		80,000		101,600		101,600	
13802700	SCH TO CAREER TRANSPORTATION	1,952		4,200		4,284		4,284	
15002702	TRANSPORTATION MAGNET SCH	5,001		4,728		4,823		4,823	
16002701	NONPUBLIC TRANSPORTION	377,586		387,028		394,769		394,769	
18502700	HEAD START TRANSPORTATION	50,749		52,020		90,000		90,000	
		2,377,608		2,447,588		2,553,480		2,553,480	
56	SUPPLIES/MATERIALS								
13722700	TRANSPORTATION FUEL	551,828		579,000		610,580		610,580	
		551,828		579,000		610,580		610,580	
TOTAL for: TRANSPORTATION		2,929,436		3,057,953		3,196,052		3,196,052	

Fiscal Business / Human Resources

Budget Commentary 2015-16

2013 – 14 Accomplishments / Highlights

FISCAL BUSINESS OFFICE

- Successful completion of all state reporting requirements.
- Complete annual audit with minimal recommendations from audit firm.
- Strong fiscal guidance to the administration and Board of Education in order to allow the Board to carryover funding from previous fiscal year to cover budget gap for current fiscal year.
- Negotiated new transportation contract.

HUMAN RESOURCES

- The Human Resources Department has continued to meet the demands of both State and Federal hiring and reporting requirements.
- The department has also successfully negotiated several collective bargaining agreements and multiple Memorandums of Understanding (MOU).
- The TalentEd Recruit and Hire Program was fully implemented this year and work continues toward the concept of a digital HR.
- The Kelly Services substitute calling system was implemented and training was provided to all staff.
- The department has successfully transitioned the Enfield Teacher's Association (ETA) to the High Deductible Health Plan and the use of a Health Savings Account (HSA). Informational meetings were held at all buildings district wide.
- In conjunction with the Academic Office the New Teacher Orientation Program was updated and developed into a full day program.
- The department participated in piloting new photo I.D. cards at J.F.K. Middle School (allowing users to scan and unlock entry doors).

2014 – 15 Goals and Objectives

- Continue to provide strong fiscal oversight of all Board of Education funding resources
- Assist in the completion of the new consolidated high school construction project.
- Continue to manage all state, federal and local grants.
- Develop a new Board of Education Budget document per request of the Board.

Budget Commentary

FISCAL BUSINESS OFFICE

All budget requests for the 2015-2016 fiscal year are to remain in compliance with contractual and mandated budget increases.

HUMAN RESOURCES

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.

The department will begin to implement the third and final step of transitioning to a digital HR by rolling out TalentED Records. Once completed, the flow of data will be seamless for every employee upon entry into the Enfield Public School System.

The department will begin an incentive-based voluntary Wellness Program beginning in January to

promote healthy living and all Board of Education employees are eligible to participate.
The new photo I.D. card system that was previously piloted at J.F.K. Middle School will be implemented at all school buildings.
The Enfield School Administrators Association (ESAA) will be transitioned to the High Deductible Health Plan and the use of a Health Savings Account (HSA). Informational meetings and trainings will be provided.

FUTURE NEEDS

FISCAL BUSINESS OFFICE

- Additional human resources to assist with the ever changing reporting requirements associated with school finance.

HUMAN RESOURCES

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

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	BUSINESS OFFICE	BUSINESS OFFICE	2510-0000

		2014 ACTUAL	2014 FTE	2015 ADOPTED	2015 FTE	2016 SUPT.	2016 FTE	2016 BOE	2016 FTE
51	SALARIES								
17202511	CHIEF FINANCE OFFICER	33,586	1	74,192	-	110,505	1	110,505	1
17202513	SALARY ACCOUNTING SUPERVISOR	85,918	1	64,278	1	65,564	1	65,564	1
17202512	SALARY PAYROLL	53,668	1	53,061	1	54,122	1	54,122	1
17202515	NON-CERTIFIED SALARIES	40,540	1	35,911	1	44,332	1.5	44,332	1.5
17202420	SALARY FISCAL OFFIC SECRETARY	92,505	3	78,553	2	82,335	2	82,335	2
		306,217	7	305,995	5	356,858	6.5	356,858	6.5
53	PROFESSIONAL SERVICES								
17202510	COPIER CONTRACT	282,059		271,895		280,052		258,627	
		282,059		271,895		280,052		258,627	
55	OTHER PURCHASED SERVICES								
13722300	GENERAL LIABILITY INSURANCE	348,200		345,200		355,556		355,556	
17202510	FISCAL ADVERTISE LEGAL/BIDS	-		1,000		1,000		1,000	
		348,200		346,200		356,556		356,556	
TOTAL for: BUSINESS OFFICE		936,476	7	924,090	5	993,466	6.5	972,041	6.5

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	HUMAN RESOURCES	HUMAN RESOURCES	2300-0000

		2014 ACTUAL	2014 FTE	2015 ADOPTED	2015 FTE	2016 SUPT.	2016 FTE	2016 BOE	2016 FTE
51	SALARIES								
17102330	SUBSTITUTE CALL CONTROL	8,158		0		-			
17102300	SALARY HR ADMIN	126,900	1	129,438	1	132,027	1	132,027	1
17102300	SALARY HR SUPERVISOR	72,943	1	69,302	1	70,688	1	70,688	1
17102420	SALARY HR SECRETARY	75,802	2	75,280	2	80,395	2	80,395	2
		283,803	4	274,020	4	283,110	4	283,110	4
53	PROFESSIONAL SERVICES								
17102300	HR LEGAL SERVICES	93,442		5,000		25,000		25,000	
13722213	HR TEACHER EVALS	-		-		7,500		7,500	
		93,442		5,000		32,500		32,500	
55	OTHER PURCHASED SERVICES								
17102300	HR ADVERTISING	1,930		10,000		5,000		5,000	
		1,930		10,000		5,000		5,000	
TOTAL for: HUMAN RESOURCES		379,175	4	289,020	4	320,610	4	320,610	4

Function:	Department:
BOARD OF EDUCATION	HUMAN RESOURCES

		2014 ACTUAL	2014 FTE	2015 ADOPTED	2015 FTE	2016 SUPT.	2016 FTE	2016 BOE	2016 FTE
51	SALARIES								
	Retirement Reductions					(425,000)		(425,000)	
TOTAL for: HUMAN RESOURCES						(425,000)		(425,000)	0

FEDERAL, STATE AND PRIVATE GRANTS FOR EDUCATION

"State and federal prepayment grants are awarded by the State Department of Education (SDE) to achieve specific educational goals, to meet the needs of particular segments of school populations or to operate specialized educational programs. Funds distributed to grantees to accomplish these objectives are either entitlement-based where the amount of funds per grantee is determined by statutory formula and the funds are reserved for that grantee pending application and approval, or discretionary/competitive where the amount of funds and number of grantees is determined through a request for proposal (RFP) submission and evaluation." (Prepayment Grants Local Fiscal Processing Manual, New June 1995, Bureau of Grants Processing, Connecticut State Department of Education.)

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

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

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

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

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

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

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

Federal and State Grant Staffing FTEs

	FY2014	FY2015
CERTIFIED		
IDEA/PRESCHOOL CERTIFIED FTE TOTAL	12.35	12.35
TITLE I CERTIFIED FTE TOTAL	4.6	6.6
HEAD START	7.4	7.4
GRANT CERTIFIED FTE TOTAL	24.35	26.25
NON-CERTIFIED		
IDEA NON-CERTIFIED FTE TOTAL	18	17
TITLE I NON-CERTIFIED FTE TOTAL	7	7.5
TITLE II NON-CERTIFIED FTE TOTAL	2	2
TITLE III	0.5	0.5
SHEFF OPEN CHOICE	2.5	2.5
HEAD START	16.5	16.5
GRANT NON-CERTIFIED FTE TOTAL	**46.5**	**46**

Federal Grants

Adult Education – Program Improvement Projects (PIP)

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

Head Start (PA20 and PA22 – Federal)

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

IDEA Part-B, Section 611

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

The grant provides additional funding for the following:

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

IDEA Part-B, Section 619

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

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

The Carl D. Perkins Grant supports structured work-based learning opportunities for career & technical education students. The grant will provide professional development and supplies for Family and Consumer Sciences, Business Marketing, Industrial Technology Career Pathways programs and the Project Lead the Way (PLTW) Civil Engineering and Architecture course. The adoption of the PLTW curriculum is part of a STEM initiative to incorporate sequences of courses in STEM related careers.

Carl D. Perkins Career and Technical Education Innovation Grant

The Carl D. Perkins Career and Technical Innovation award supports state-of-the-art equipment updates, teacher professional training and learning opportunities for Enfield high school and Fermi high school students that will ensure them successful career pathways in technological and innovative fields.

Title I, Part A: Improving Basic Programs

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

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

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

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

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

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

Title III, English Language Acquisition

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

ENFIELD PUBLIC SCHOOLS

FEDERAL GRANTS

SPID	FISCAL YEAR	2012	2013	2014	2015
20863	21st Century Community Learning Centers	95,000			
20784	Adult Education Program Improvement Project	171,400	70,000	70,000	70,000
22405	Education Jobs Fund	1,238,286	149,256		
22051	Fresh Fruit & Vegetables Program				
281	Head Start Federal Grant	813,799	771,499	813,799	824,234
20977	IDEA Section 611, Special Education Assistance	1,293,863	1,269,166	1,202,662	1,227,774
20983	IDEA Section 619, Preschool Education	52,732	52,385	50,152	50,080
20742	Perkins	65,387	61,315	57,744	63,585
21742	Perkins Innovative Grant				33,579
20679	Title I	811,342	711,880	720,705	813,562
20858	Title II	136,837	134,451	127,104	127,644
20868	Title III	12,341	15,015	14,436	16,066
TOTAL		4,690,987	3,234,967	3,056,602	3,226,524

State Grants

Adult Education

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

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

Adult Education Co-Op

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

Open Choice Early Beginnings

Enfield Public Schools will receive funds from CREC for Choice Kindergarteners that attend a full day program. These funds offset the magnet school transportation costs.

Head Start Extended Day, Early Link and Service State Grants

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

JFK After-School Program and Summer Program

The JFK After-School Program grant offers students a way to improve academic performance. The student academic performance is aligned with the JFK School Improvement Plan for No Child Left Behind (NCLB). ERfC is the recipient of this funding.

Open Choice

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

Open Choice Capital Grant (Sheff Region)

The funds from the Open Choice Capital Grant will be used at JFK Middle School to supplement the creation of a multi-media lab to promote STEAM learning through the use of a learning studio design, incorporating flexible grouping work stations. The interdisciplinary media lab will incorporate technological and social sciences, as well as provide a designated safe area for students who would also benefit from an extended learning day.

Sheff Settlement Open Choice Academic and Social Support

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

Common Core Standards (CCS) Professional Learning Mini-Grants

Enfield was awarded three mini-grants for the following:

Eli Whitney: Booklinks/Booklists – Initiatives to improve reading and writing - $2,000
Initiatives to improve reading and writing through Integrated Curriculum - $2,000
JFK Middle - Newsela PRO non-fiction reading program - $2,000

Enfield Public Schools
State Grants

SPID	FISCAL YEAR	2012	2013	2014	2015
17030	Adult Education (grant Portion)	83,560	83,676	91,329	92,924
17031	Adult Education Cooperative	53,939	53,939	58,186	58,186
17032	Adult Education - Literacy Volunteers	13,015	13,430	12,774	-
CREC	Early Beginnings (Open Choice)	31,500	36,000	22,500	
281	Head Start State Grant	130,391	123,872	134,975	137,838
17084	JFK After School Program	125,338	111,688	139,555	139,555
17184	JFK Summer School Program	-	-	-	30,000
17053	Open Choice	200,660	180,000	180,000	153,000
12457	Sheff Open Choice	48,775	53,775	47,525	41,150
43583	Open Choice Capital Improvement	-	-	-	68,510
43538	Technology Investments to Implement Common Core Standards	-	-	72,478	-
12566	CCS Professional Learning Mini Grants				6,000
	Total	687,178	656,380	759,322	727,163

Enfield Public Schools

Private Grants

Parent Leadership Grant (2015) $25,293

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.

3M Ingenuity Grant (FY2014-2015) $20,000

This grant will provide funding to develop and implement a one-semester, interdisciplinary STEAM course entitled "Innovating Through Steam" and will replace the "Robotics Technology" course. Designed to be the first of a series of interdisciplinary, technologically-focused courses, "Innovating Through Steam" will simultaneously enable upperclassmen to experience the design process for innovation, while modeling for underclassmen the ways in which STEAM disciplines are integrated for problem-solving in the real world.

Hartford Audubon Associates, Inc. (2015) $700

The Project Feeder Watch program affords the students at the four primary schools an opportunity to observe birds and enhance their studies of ecology, habitats, food webs, and impact of weather and climate on different species. This program is part of the elementary science curriculum. The Science curriculum integrates well with literacy and math skills. The second grade students will collect specific data from their observations to share with Cornell University as part of their citizen science program.

Notes: