TOWN OF ENFIELD
CONNECTICUT

PROPOSED

2018 - 2019
ANNUAL OPERATING
AND
CAPITAL BUDGET

TOWN OF ENFIELD
ANNUAL BUDGET

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TOWN OF ENFIELD
ANNUAL BUDGET

ANNUAL OPERATING BUDGET

OF THE

TOWN OF ENFIELD

CONNECTICUT

FOR THE FISCAL YEAR

BEGINNING JULY 1, 2018

ENDING JUNE 30, 2019

MAYOR AND MEMBERS OF THE TOWN COUNCIL

DISTRICT 1

Joseph C. Bosco — jbosco@enfield.org
74 Town Farm Road — 860-745-8662

DISTRICT 2

Bob Cressotti — bcressotti@enfield.org
P. O. Box 3464 — 860-810-3910

DEPUTY MAYOR AND DISTRICT 3

Donna Szewczak — dszewczak@enfield.org
35 South Road — 860-763-1872

DISTRICT 4

Edward Deni — edeni@enfield.org
19 Aloha Drive — 860-508-9948

COUNCILOR AT-LARGE

Tom Arnone — tarnone@enfield.org
5 Cartier Road — 860-745-3125

COUNCILOR AT-LARGE

Gina Cekala — gcekala@enfield.org
2 Grand View Drive — 860-265-2608

COUNCILOR AT-LARGE

Liz Davis — ldavis@enfield.org
201 North Maple Street — 860-982-8250

COUNCILOR AT-LARGE

Peter Falk — pfalk@enfield.org
53 Neelans Road — 860-749-3751

MAYOR AND COUNCILOR AT-LARGE

Michael Ludwick — mludwick@enfield.org
16 Silver Lane — 860-869-5933

COUNCILOR AT-LARGE

Joseph Muller — jmuller@enfield.org
28 Broad Brook Road — 860-462-4109

COUNCILOR AT-LARGE

Lori Unghire — lunghire@enfield.org
271 Abbe Road — 860-763-2942

TOWN OF ENFIELD
ANNUAL BUDGET

EXECUTIVE SUMMARY

TOWN OF ENFIELD

April 16, 2018

Enfield Town Council
820 Enfield St.
Enfield, CT 06082

RE: FY19 Town Budget (Proposed) – Executive Summary

Mr. Mayor & Members of Council,

Accompanying this letter, and in accordance with Chapter VI, Section 3 of the Town Charter, you will find the proposed Enfield Town Budget for Fiscal Year 2019. Staff has worked hard over the last several weeks to present the best, most accurate budget possible despite the State's fiscal instability. In the weeks ahead, staff looks forward to assisting Council in establishing the final Enfield Town Budget for Fiscal Year 2019.

As currently proposed, the FY19 Budget is absent any total operational expense growth when compared to the FY18 Adopted Budget. Several factors enabled the Town to achieve this zero-growth mark. Attention to employee health and wellness led to an overall decrease in health benefit expenses. Employee diligence on cost-containment in the FY18 Budget highlighted core-services for the Town; allowing further reductions of non-essential expenses.

The proposed FY19 Budget also looks to improve service levels and gain operational efficiencies. This is most notable in the assignment of the divisions of Recreation and Senior Center to the Library Department. As the first step in the creation of a larger Department of Library and Leisure Services; this reorganization allows these service areas to better share existing resources, staff, and vendors to improve the overall experience for their end-users.

Similar to the FY18 Budget, this budget continues to utilize short-term financing for the acquisition of certain capital assets. Additionally, the FY19 Proposed Budget includes the introduction of Sinking Funds to better manage differed maintenance and capital expenses. Sinking Funds allow the Town to assign monies to a particular area such as School Buildings without assigning the monies to a specific expense line-items like *School Building Roof Repairs.* Unlike the Town's current Capital Non-Reoccurring Account, unspent money in the Sinking Funds remains to accumulate over time; better preparing the Town to address its future capital needs.

Town Manager's Office
820 Enfield Street
Enfield, Connecticut 06082

Telephone (860) 253-6350
Fax (860) 253-6310
www.enfield-ct.gov

TOWN OF ENFIELD

And while there are many positive aspects to the Proposed FY19 Budget, other areas of the budget have presented significant challenges. The most notable of these changes involve reductions in revenues from Hartford and the increase of long-term debt obligations due to previous ROAD referenda and the Enfield High School Project. Total FY19 revenues from the State are down an estimated $ 8.6 M compared to FY18 and total debt obligations of the Town have increased by nearly $2.84 M over that same time.

Despite staff's diligence to control operating costs; stagnant taxable values, decreases in State revenues, and the debt-obligations of the Town have required fee and tax increases to be included the proposed FY19 Budget. Additionally, both the property and motor vehicle mill rates have been increased to 34.97 mills. This rate increase is necessary to ensure that the budget is balanced and continue exiting service levels. Without these mill rate increases, noticeable reductions in personnel and services will be required. And while the total proposed property tax mill rate of 34.97 represents a higher rate than desired, it remains below the FY06 Mill Rate of 35.20.

In conclusion, I would like to thank the Town's leadership team for presenting a total operating budget devoid of expense growth. These efforts are demonstrative of staff's commitment to providing the best possible services in the most efficient manner possible. These efforts should not be over-shadowed by the Town's growing cost-drivers; the bills of yesterday's deferred capital expenses coming due for payment today.

Respectfully,

Bryan R.H. Chodkowski
Town Manager

Town Manager's Office
820 Enfield Street
Enfield, Connecticut 06082

Telephone (860) 253-6350
Fax (860) 253-6310
www.enfield-ct.gov

Town of Enfield
Budget - All Funds
Combining Schedule of Revenues, Expenditures and Changes in Fund Balance
FY 2019 Budget vs FY 2018 Budget

	Total Budget All Funds - FY19	Total Budget All Funds - FY18	Change
Revenues			
Property Taxes	101,484,118	90,352,300	11,131,818
Intergovernmental	29,828,547	38,436,941	(8,608,394)
Charges for Services	5,497,108	5,726,447	(229,339)
Fines	18,200	30,200	(12,000)
Licenses and permits	581,400	574,300	7,100
Interest earned	110,000	110,000	-
Miscellaneous	2,205,406	1,626,332	579,074
Transfers from Other Funds	390,517	490,517	(100,000)
Total Revenues	140,115,296	137,347,037	2,768,259
Expenditures:			
Current			
Salaries	29,017,317	28,594,813	422,504
Benefits	14,486,752	14,854,338	(367,586)
Purchased Prof & Technical	2,658,264	2,250,980	407,284
Purchased Property Services	3,936,687	3,991,961	(55,274)
Other Purchased Services	1,849,790	1,835,117	14,673
Supplies/Materials (incl Utilities)	5,026,938	5,483,752	(456,814)
Property and Equipment	1,018,751	1,388,550	(369,799)
Other Expenses	1,136,638	1,155,541	(18,903)
Education	69,689,185	69,689,185	-
Total Exepenses	128,820,322	129,244,237	(423,915)
Debt Service - Bonds	8,949,279	7,076,488	1,872,791
Debt Service - Leases (Capital)	2,368,672	1,402,230	966,442
Capital Acquisition Transfers	1,695,000	1,718,000	(23,000)
	-	-	-
Total Debt Obligations and Capital	13,012,951	10,196,718	2,816,233
Excess (Deficiency) of Revenues over Expendures	(1,717,977)	(2,093,918)	375,941
Other Financing Sources (Uses)			
Transfers - General Fund	-	-	-
Transfers Out - Other Funds	(232,023)	(230,180)	(1,843)
Net Other Financing	(232,023)	(230,180)	(1,843)
Net Change in Fund Balance	(1,950,000)	(2,324,098)	
	-	-	
Fund Balance - Beginning of Year	27,508,518	29,832,616	
Fund Balance - End of Year	25,558,518	27,508,518	

Town of Enfield
Budget - All Funds
Combining Schedule of Revenues, Expenditures and Changes in Fund Balance
FY 2017 Actual vs FY 2016 Actual

	All Funds - Actual - FY17	All Funds - Actual - FY16	Change
Revenues			
Property Taxes	89,711,701	86,627,949	3,083,752
Intergovernmental	35,492,519	35,562,815	(70,296)
Charges for Services	7,039,518	6,571,693	467,825
Fines	20,934	21,542	(608)
Licenses and permits	1,106,599	709,883	396,716
Interest earned	2,198,044	154,554	2,043,490
Miscellaneous	921,329	999,174	(77,845)
Transfers from Other Funds	1,168,690	1,131,785	36,905
Total Revenues	137,659,334	131,779,395	5,879,939
Expenditures:			
Current			
Salaries	28,072,001	28,507,809	(435,808)
Benefits	13,713,834	13,255,729	458,105
Purchased Prof & Technical	2,246,908	2,175,761	71,147
Purchased Property Services	3,454,963	3,559,747	(104,784)
Other Purchased Services	1,605,387	1,644,636	(39,249)
Supplies/Materials (incl Utilities)	5,419,824	5,634,217	(214,393)
Property and Equipment	1,379,279	1,533,943	(154,664)
Other Expenses	1,065,381	740,608	324,773
Education	68,097,696	66,193,768	1,903,928
Total Expenses	125,055,273	123,246,218	1,809,055
Debt Service - Bonds	6,481,080	4,635,755	1,845,325
Debt Service - Leases (Capital)	402,168	999,390	(597,222)
Capital Acquisition Transfers	2,319,449	3,115,620	(796,171)
	-	-	-
Total Debt Obligations and Capital	9,202,697	8,750,765	451,932
Excess (Deficiency) of Revenues over Expendures	3,401,364	(217,588)	3,618,952
Other Financing Sources (Uses)			
Premium on Bond Issue	-	1,138,824	(1,138,824)
Transfers - General Fund	-	-	-
Transfers Out - Other Funds	(157,215)	(133,736)	(23,479)
Net Other Financing	(157,215)	1,005,088	(1,162,303)
Net Change in Fund Balance	3,244,149	787,500	
	-	-	
Fund Balance - Beginning of Year	26,588,467	25,800,967	
Fund Balance - End of Year	29,832,616	26,588,467	

Town of Enfield

Comparison of Mill Rate

Real and Personal Property

FY 2018

Rank	Municipality	FY 2018 Mill Rate - Real & Personal Property
1	New Britain	50.50
2	East Hartford	47.05
3	West Hartford	41.04
4	Wethersfield	39.77
5	Manchester	39.75
6	Bolton	39.47
7	Simsbury	38.76
8	Vernon	38.71
9	South Windsor	38.08
10	Granby	37.94
11	Bloomfield	37.56
12	Glastonbury	37.45
13	Newington	36.59
14	Tolland	34.48
15	Middletown	33.90
16	Portland	32.98
17	East Windsor	32.77
18	Windsor	32.45
19	East Granby	32.40
20	Ellington	31.70
21	Cromwell	31.68
22	Berlin	31.61
23	Rocky Hill	31.60
24	**Enfield**	31.43
25	Avon	30.59
26	Suffield	28.89
27	Farmington	26.68
28	Windsor Locks	26.66
29	Somers	25.47

Town of Enfield

Comparison of Mill Rate

Motor Vehicles

FY 2018

Rank	Municipality	FY2018 Mill Rate- Motor Vehicle
1	Wethersfield	39.00
2	Bolton	39.00
3	New Britain	37.00
4	Vernon	37.00
5	South Windsor	37.00
6	Tolland	34.48
7	Middletown	33.90
8	West Hartford	32.00
9	East Hartford	32.00
10	Manchester	32.00
11	Granby	32.00
12	Bloomfield	32.00
13	Newington	32.00
14	Glastonbury	32.00
15	Portland	32.00
16	Windsor	32.00
17	East Granby	32.00
18	East Windsor	32.00
19	Ellington	31.70
20	Cromwell	31.68
21	Berlin	31.61
22	Rocky Hill	31.60
23	Simsbury	31.00
24	Avon	30.59
25	Suffield	28.89
26	Enfield	28.80
27	Farmington	26.68
28	Windsor Locks	26.66
29	Somers	25.47

Town of Enfield

Comparison of Library Services

Annual Hours of Operations – All Branches

FY 2018

Rank	Municipality	Annual Service Hours
1	West Hartford	7,028
2	Manchester	6,128
3	Enfield	6,032
4	New Britain	5,512
5	Farmington	5,338
6	Windsor	5,204
7	Bloomfield	4,650
8	Granby	3,416
9	Glastonbury	3,388
10	Simsbury	3,256
11	Middletown	3,185
12	South Windsor	3,160
13	East Hartford	3,120
14	Wethersfield	2,980
15	Newington	2,899
16	Suffield	2,880
17	Windsor Locks	2,873
18	Avon	2,830
19	Somers	2,800
20	Ellington	2,766
21	Berlin	2,756
22	Rocky Hill	2,696
23	Portland	2,663
24	Cromwell	2,640
25	East Granby	2,575
26	Tolland	2,538
27	Vernon	2,392
28	East Windsor	2,352
29	Bolton	2,310

Town of Enfield

Comparison of Library Services

Number of Libraries

FY 2018

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

Town of Enfield

Comparison of Police Services

Residents per Officer

FY 2018

Rank	Municipality	Police Officer per Capita
1	Bloomfield	359
2	East Hartford	407
3	Middletown	416
4	New Britain	433
5	East Windsor	446
6	Windsor	447
7	**Enfield**	470
8	Berlin	473
9	West Hartford	483
10	Avon	489
11	Manchester	498
12	Glastonbury	499
13	Windsor Locks	500
14	Rocky Hill	533
15	Farmington	539
16	Cromwell	553
17	Wethersfield	556
18	South Windsor	598
19	Newington	599
20	Simsbury	619
21	Vernon	648
22	Suffield	684
23	Granby	705
24	Portland	795
25	Somers*	2861
26	Bolton	RST
27	East Granby	RST
28	Ellington	RST
29	Tolland	RST

*Somers is transitioning from use of resident state troopers (RST)

Town of Enfield

Comparison of Town-Sponsored Social Services

Adult Day Care Facilities

FY 2018

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

Town of Enfield

Comparison of Town-Sponsored Social Services

Family Resource Centers

FY 2018

Rank	Municipality	Number of Facilities	Total Days of Operation
1	New Britain	3	597
2	Enfield	2	492
3	East Hartford	2	478
4	East Windsor	1	246
5	Bloomfield	1	239
6	Manchester	1	239
7	Middletown	1	239
8	Tolland	1	239
9	Vernon	1	239
10	Windsor	1	239
11	West Hartford	1	229
12	East Granby	0.5	185
13	Avon	0	0
14	Berlin	0	0
15	Bolton	0	0
16	Cromwell	0	0
17	Ellington	0	0
18	Farmington	0	0
19	Glastonbury	0	0
20	Granby	0	0
21	Newington	0	0
22	Portland	0	0
23	Rocky Hill	0	0
24	Simsbury	0	0
25	Somers	0	0
26	South Windsor	0	0
27	Suffield	0	0
28	Wethersfield	0	0
29	Windsor Locks	0	0

Town of Enfield

Comparison of Town-Sponsored Social Services

Senior Center Hours of Operation

FY 2018

Rank	Municipality	Hours
1	West Hartford	3900
2	**Enfield**	**2964**
2	Glastonbury	2964
4	Bloomfield	2340
4	Windsor	2340
6	South Windsor	2210
6	Wethersfield	2210
8	Middletown	2120
9	East Hartford	2080
9	Manchester	2080
9	Newington	2080
9	Rocky Hill	2080
9	Somers	2080
14	Berlin	2028
14	Simsbury	2028
16	New Britain	2015
17	Portland	1976
18	Cromwell	1950
18	Granby	1950
20	Ellington	1924
20	Tolland	1924
20	Windsor Locks	1924
23	Suffield	1872
24	Avon	1820
24	East Windsor	1820
24	Farmington	1820
27	Bolton	1768
28	Vernon	1560
29	East Granby	1040

Town of Enfield

Comparison of Transfer Stations

Hours of Operation

FY 2018

Rank	Municipality	Annual Hours of Operation
1	Manchester	2418
2	Ellington	2340
3	Berlin	2288
4	Glastonbury	2210
5	Middletown	2191
6	West Hartford	2156
7	Portland	2080
7	Windsor Locks	2080
9	New Britain	1950
10	**Enfield**	**1690**
11	Bloomfield*	1599
11	Windsor	1599
13	Somers	1404
14	Suffield	1248
15	East Hartford	1191
16	Cromwell	1092
17	Vernon	1040
18	Avon	1014
19	Wethersfield	1001
20	East Granby	832
21	Newington	728
21	Simsbury	728
23	Granby	416
24	Rocky Hill	400
25	Bolton	64
26	East Windsor	8
27	Tolland	N/A
28	Farmington	N/A
29	South Windsor	N/A

*Bloomfield uses Town of Windsor's Transfer Station

TOWN OF ENFIELD
ANNUAL BUDGET

GENERAL FUND

REVENUE

TOWN OF ENFIELD
ANNUAL BUDGET
GENERAL FUND REVENUE SUMMARY

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
TAXES	86,553,088	89,635,232	90,272,300	90,272,300	810,000	101,409,118
LICENSES & PERMITS	709,883	1,106,599	574,300	574,300	581,400	581,400
INTERGOVERNMENTAL REVENUE	33,610,343	33,337,707	36,578,478	34,622,543	28,413,760	27,781,017
CHARGES FOR SERVICES	1,484,480	1,809,794	1,392,500	1,392,500	1,352,000	1,382,000
FINES & FORFEITURES	21,542	20,934	30,200	30,200	9,200	9,200
USE OF MONEY & PROPERTY	1,454,878	107,058	150,208	150,208	175,000	175,000
MISCELLANEOUS REVENUE	397,396	464,007	378,455	378,455	269,500	868,500
GRANTS / OTHER PROGRAMS	6,982	11,222	0	11,700	0	0
INTRAGOVERNMENTAL TRANSFERS	390,517	390,517	490,517	490,517	390,517	390,517
UTILIZATION OF FUND BALANCE	0	0	2,424,097	2,424,097	0	2,100,000
	$124,629,108	**$126,883,071**	**$132,291,055**	**$130,346,820**	**$32,001,377**	**$134,696,752**

TOWN OF ENFIELD
ANNUAL BUDGET
GENERAL FUND REVENUE

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
TAXES						
411010 REAL ESTATE	70,536,001	73,276,656	74,029,466	74,029,466	0	82,773,455
411020 MOTOR VEHICLE	7,884,710	7,721,041	8,132,229	8,132,229	0	9,898,554
411030 PERSONAL PROPERTY	5,983,712	6,755,556	6,740,605	6,740,605	0	7,427,109
411040 PRIOR YEAR LEVY	1,324,070	1,063,239	500,000	500,000	0	500,000
411050 PENALTY & INTEREST	797,842	808,805	850,000	850,000	800,000	800,000
411060 LIEN FEES	11,899	9,562	10,000	10,000	10,000	10,000
411070 SUSPENSE LIST COLLECTIONS	2,091	373	10,000	10,000	0	0
TOTAL for: TAXES	86,553,088	89,635,232	90,272,300	90,272,300	810,000	101,409,118
LICENSES & PERMITS						
412010 BUILDING & MECHANICAL	647,860	1,058,337	540,000	540,000	540,000	540,000
412020 FIREARM PERMITS	34,640	19,800	14,000	14,000	14,000	14,000
412030 VENDOR PERMITS	815	412	600	600	600	600
412040 AMUSEMENTS	310	275	500	500	500	500
412050 DOG LICENSES	5,065	4,648	5,200	5,200	5,000	5,000
412060 HUNTING & FISHING	331	308	1,000	1,000	300	300
412070 MARRIAGE LICENSES	1,836	3,553	2,000	2,000	2,000	2,000
412100 DUMP PERMITS	19,026	19,266	11,000	11,000	19,000	19,000
TOTAL for: LICENSES & PERMITS	709,883	1,106,599	574,300	574,300	581,400	581,400
INTERGOVERNMENTAL REVENUE						
413010 HOSPITAL - PILOT	24,959	25,375	0	0	16,799	16,799
413040 TAX LOSS - STATE PROPERTY	1,018,630	1,044,614	786,597	786,597	640,443	640,443
413080 TAX RELIEF ELDERLY - FROZEN	2,000	0	2,000	2,000	0	0
413090 TAX RELIEF ELDERLY - CB	345,627	291,349	300,000	300,000	0	0
413100 TAX RELIEF - DISABILITY EXEMPT	5,482	4,812	5,300	5,300	4,600	4,600
413120 MASHANTUCKET PEQUOT INDIANS	1,442,775	1,359,849	1,342,216	1,342,216	1,224,751	1,224,751
413140 TELEPHONE-PERS PROPERTY	74,861	76,469	80,000	80,000	75,000	75,000
413180 TAX RELIEF - VET ADDITIONAL	39,295	39,713	40,000	40,000	40,000	40,000
413200 MUNICIAPL REVENUE SHARING	256,875	256,875	0	0	256,875	256,875
413205 MUNICIPAL REV SHARE-SALES TAX	0	911,974	1,312,766	1,312,766	0	0
413206 MUNICIPAL REV SHARE-MV PROP TX	0	0	282,424	282,424	0	0
413220 TAX LOSS - BINGO PERMITS	364	411	500	500	500	500
413250 TOWN AID ROAD GRANT	535,091	534,033	534,033	534,033	532,238	532,238
413300 EDUCATIONAL COST SHARING	29,212,369	28,570,768	31,638,642	29,677,707	25,444,554	24,811,811
413370 HEALTH SERVICES - NONPUBLIC	30,774	34,564	30,000	30,000	30,000	30,000
413380 MEDICAID-SCHOOL BASED HEALTH	110,832	120,794	200,000	200,000	125,000	125,000
413699 MISCELLANEOUS STATE REVENUE	42,815	38,439	12,000	17,000	12,000	12,000
413800 PROBATE COURT REVENUE	0	11,167	12,000	12,000	11,000	11,000
413980 MISCELLANEOUS FEDERAL REV	5,625	16,500	0	0	0	0
TOTAL for: INTERGOVERNMENTAL REVENUE	33,610,343	33,337,707	36,578,478	34,622,543	28,413,760	27,781,017
CHARGES FOR SERVICES						
414010 RECORDING - LEGAL DOCUMENTS	200,672	203,661	180,000	180,000	180,000	180,000
414020 CONVEYANCE TAX	367,563	628,582	275,000	275,000	275,000	275,000
414030 VITAL STATISTICS	47,032	53,415	40,000	40,000	40,000	40,000
414040 PLANNING & ZONING FEES	23,793	31,130	25,000	25,000	25,000	25,000
414050 ZONING BOARD APPEALS FEES	147	0	1,000	1,000	1,000	1,000
414060 MISCELLANEOUS CLERK FEES	38,034	34,639	40,000	40,000	36,000	36,000
414080 PHOTOCOPY CHARGES	10,306	9,707	6,000	6,000	10,000	10,000
414100 FIRE DISTRICT TAX COLLECTION	347,899	347,326	340,000	340,000	340,000	340,000
414150 COMMUNICATION CENTER	141,777	171,689	185,500	185,500	175,000	175,000
414160 ACCIDENT REPORTS	6,595	6,487	4,000	4,000	4,000	4,000
414165 FINGERPRINTING FEES	0	900	0	0	0	0
414200 ENVIRONMENT RECYCLING PROG	121,410	129,160	94,000	94,000	90,000	90,000

TOWN OF ENFIELD
ANNUAL BUDGET
GENERAL FUND REVENUE

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
414220 BULKY WASTE FEES	178,497	188,653	200,000	200,000	175,000	205,000
414250 RECREATIONAL PROGRAM FEES	0	595	0	0	0	0
414310 OTHER CHARGES	600	3,850	2,000	2,000	1,000	1,000
TOTAL for: CHARGES FOR SERVICES	1,484,480	1,809,794	1,392,500	1,392,500	1,352,000	1,382,000
FINES & FORFEITURES						
415010 PARKING FINES	1,640	2,685	7,000	7,000	2,000	2,000
415020 LIBRARY FINES	10,201	8,266	12,000	12,000	0	0
415030 ALARM FINES	6,840	5,370	10,000	10,000	6,000	6,000
415070 SNOW REMOVAL FINE	2,387	4,613	1,200	1,200	1,200	1,200
TOTAL for: FINES & FORFEITURES	21,542	20,934	30,200	30,200	9,200	9,200
USE OF MONEY & PROPERTY						
416010 INTEREST ON INVESTMENTS	185,554	182,307	110,000	110,000	110,000	110,000
416013 MARKET GAIN ON INVESTMENTS	58,322	-142,661	0	0	0	0
416020 RENTAL TOWN OWNED PROPERTY	72,178	67,412	40,208	40,208	65,000	65,000
TOTAL for: USE OF MONEY & PROPERTY	1,454,878	107,058	150,208	150,208	175,000	175,000
MISCELLANEOUS REVENUE						
417000 MISCELLANEOUS REVENUE	29,519	13,996	81,455	81,455	20,000	20,000
417010 GAS-OUTSIDE AGENCIES	165,690	66,565	50,000	50,000	50,000	50,000
417023 SALES - LEAF BAGS	3,048	1,922	2,000	2,000	2,000	2,000
417024 SALES- DVD'S	47	395	0	0	0	0
417040 INSURANCE/COLLECTION CLAIMS	151,552	198,871	150,000	150,000	150,000	150,000
417050 MISC. CONTRIBUTIONS/DONATIONS	24	163	0	0	0	0
417060 OTHER REVENUE	8,562	131,348	50,000	50,000	2,500	2,500
417061 EVERSOURCE INCENTIVE	0	0	0	0	0	599,000
417090 INSURANCE CLAIMS - VEHICLES	38,954	50,749	45,000	45,000	45,000	45,000
TOTAL for: MISCELLANEOUS REVENUE	397,396	464,007	378,455	378,455	269,500	868,500
GRANTS / OTHER PROGRAMS						
460001 GRANTS - OTHER - STATE	6,982	11,222	0	11,700	0	0
TOTAL for: GRANTS / OTHER PROGRAMS	6,982	11,222	0	11,700	0	0
INTRAGOVERNMENTAL TRANSFERS						
488000 TRANSFERS IN FROM OTHER FUNDS	0	0	100,000	100,000	0	0
488012 WPC TRANSFERS IN	390,517	390,517	390,517	390,517	390,517	390,517
TOTAL for: INTRAGOVERNMENTAL TRANSFERS	390,517	390,517	490,517	490,517	390,517	390,517
UTILIZATION OF FUND BALANCE						
499000 APPROPRIATED FUND BALANCE	0	0	2,424,097	2,424,097	0	2,100,000
TOTAL for: UTILIZATION OF FUND BALANCE	0	0	2,424,097	2,424,097	0	2,100,000
TOTAL for: GENERAL FUND	**$124,629,108**	**$126,883,071**	**$132,291,055**	**$130,346,820**	**$32,001,377**	**$134,696,752**

TOWN OF ENFIELD
ANNUAL BUDGET

GENERAL FUND

EXPENDITURES

TOWN OF ENFIELD
ANNUAL BUDGET

SUMMARY OF EXPENDITURES BY FUNCTION

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
GENERAL GOVERNMENT	3,446,631	3,729,336	3,505,827	3,376,492	3,534,521	3,456,205
PUBLIC SAFETY	12,906,454	12,748,358	12,849,727	12,576,552	12,936,522	12,934,064
PUBLIC WORKS	16,771,906	17,342,603	17,237,905	17,017,906	17,526,926	17,418,406
PUBLIC LIBRARY	1,652,922	1,701,863	1,718,948	1,689,651	0	0
PLANNING & DEVELOPMENT	1,415,745	1,472,943	1,655,792	1,663,505	1,584,596	1,508,291
INTERGOVERNMENTAL & AGENCY	464,033	477,635	473,301	473,301	466,878	466,878
NON DEPARTMENTAL CHARGES	20,954,977	21,040,156	25,160,369	23,884,041	17,018,894	29,223,724
TOTAL TOWN BUDGET	$57,612,670	$58,512,894	$62,601,869	$60,681,448	$53,068,337	$65,007,567
TOTAL SCHOOLS BUDGET	$65,883,682	$68,024,340	$69,689,185	$69,887,448	$70,977,330	$69,689,185
TOTAL BUDGET	**$123,496,352**	**$126,537,234**	**$132,291,054**	**$130,568,896**	**$124,045,667**	**$134,696,752**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	TOWN COUNCIL	TOWN COUNCIL	1100 - 0000

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
53	**PURCHASED PROF & TECHNICAL**						
10110000-532200	PROFESSIONAL DEVELOPMENT	35	95	5,850	1,850	6,010	3,470
10110000-533100	FINANCIAL/AUDIT	56,200	57,500	0	0	0	0
		56,235	57,595	5,850	1,850	6,010	3,470
55	**OTHER PURCHASED SERVICES**						
10110000-555000	PRINTING & REPRODUCTION	644	666	700	700	700	700
10110000-558000	TRAVEL	0	0	18,500	4,048	18,500	6,800
		644	666	19,200	4,748	19,200	7,500
56	**SUPPLIES/MATERIALS**						
10110000-560000	SUPPLIES/MATERIALS	227	436	500	500	500	500
10110000-563000	FOOD/FOOD RELATED	6,257	2,617	6,400	6,400	6,400	5,200
		6,484	3,053	6,900	6,900	6,900	5,700
58	**OTHER OBJECTS**						
10110000-581000	DUES & FEES & SUBSCRIPTIONS	750	580	750	750	850	850
		750	580	750	750	850	850
TOTAL for: TOWN COUNCIL - GENERAL FUND		**$64,113**	**$61,894**	**$32,700**	**$14,248**	**$32,960**	**$17,520**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	TOWN MANAGER	TOWN MANAGER	1200 - 0000

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10120000-511000	SALARIES	313,055	239,876	238,567	238,567	290,338	240,338
10120000-516000	STIPEND	5,006	5,688	5,658	5,658	7,210	5,710
10120000-517000	OTHER COMPENSATION	0	0	10,000	10,000	10,000	10,000
		318,061	245,563	254,225	254,225	307,548	256,048
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10120000-521000	HEALTH/MEDICAL INSURANCE	39,199	48,678	52,273	52,273	75,704	51,999
10120000-521500	LIFE INSURANCE	599	594	579	579	772	579
10120000-522000	SOCIAL SECURITY (FICA)	19,162	15,048	15,058	15,058	16,602	13,529
10120000-522100	MEDICARE	4,621	3,519	3,522	3,522	4,393	3,674
10120000-526000	WORKERS COMPENSATION	4,968	4,788	0	0	0	0
		68,549	72,627	71,432	71,432	97,471	69,781
53	**PURCHASED PROF & TECHNICAL**						
10120000-532200	PROFESSIONAL DEVELOPMENT	2,268	442	2,050	650	1,265	1,390
		28,810	442	2,050	650	1,265	1,390
55	**OTHER PURCHASED SERVICES**						
10120000-550000	OTHER PURCHASED SERVICES	0	4,556	0	0	0	0
10120000-553100	TELEPHONE	2,700	2,387	1,705	1,705	1,364	1,364
10120000-553500	POSTAGE	3,062	330	3,450	450	200	200
10120000-555000	PRINTING & REPRODUCTION	8,863	2,922	6,000	500	320	320
10120000-555100	COPYING & REPRODUCTION	86	59	2,000	2,000	1,000	1,000
10120000-558000	TRAVEL	7,564	5,431	6,600	6,600	7,900	7,900
		22,275	15,686	19,755	11,255	10,784	10,784
56	**SUPPLIES/MATERIALS**						
10120000-560000	SUPPLIES/MATERIALS	2,950	2,556	2,300	300	300	300
10120000-561200	OFFICE SUPPLIES	1,518	1,696	1,700	1,700	1,000	1,000
10120000-563000	FOOD/FOOD RELATED	3,788	3,179	3,900	900	500	500
10120000-564300	PUBLICATIONS & PERIODICALS	117	1	100	100	180	180
		9,213	7,432	8,000	3,000	1,980	1,980
57	**PROPERTY**						
10120000-570000	PROPERTY	0	15,411	0	0	0	0
		0	15,411	0	0	0	0
58	**OTHER OBJECTS**						
10120000-581000	DUES & FEES & SUBSCRIPTIONS	2,176	1,196	1,520	2,520	1,725	2,045
10120000-589000	MISCELLANEOUS EXPENDITURES	0	11,598	0	0	0	0
		2,176	12,793	1,520	2,520	1,725	2,045

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	TOWN MANAGER	PUBLIC COMMUNICATION	1200 - 0007

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10120007-511000	SALARIES	46,054	47,732	0	0	0	0
10120007-512000	SALARIES - PART TIME	18,256	21,903	0	0	0	0
10120007-516000	STIPEND	1,381	1,432	0	0	0	0
		65,691	71,067	0	0	0	0
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10120007-521000	HEALTH/MEDICAL INSURANCE	13,848	16,317	0	0	0	0
10120007-521500	LIFE INSURANCE/DISABILITY	193	193	0	0	0	0
10120007-522000	SOCIAL SECURITY (FICA)	3,935	4,260	0	0	0	0
10120007-522100	MEDICARE	920	996	0	0	0	0
10120007-526000	WORKERS COMP	1,208	1,450	0	0	0	0
		20,104	23,216	0	0	0	0
53	**PURCHASED PROF & TECHNICAL**						
10120007-533900	OTHER PROFESSIONAL SERVICES	8,801	8,812	0	0	0	0
		8,801	8,812	0	0	0	0
54	**PURCHASED PROPERTY SERVICES**						
10120007-543000	REPAIRS/MAINTENANCE	0	750	0	0	0	0
		0	750	0	0	0	0
56	**SUPPLIES/MATERIALS**						
10120007-560000	SUPPLIES/MATERIALS	0	409	0	0	0	0
10120007-562600	GASOLINE	0	106	0	0	0	0
		0	515	0	0	0	0
57	**PROPERTY**						
10120007-573400	TECHNOLOGY EQUIPMENT	3,847	5,293	0	0	0	0
		3,847	5,293	0	0	0	0
58	**OTHER OBJECTS**						
10120007-581000	DUES & FEES & SUBSCRIPTIONS	0	99	0	0	0	0
		0	99	0	0	0	0
TOTAL for: PUBLIC COMMUNICATION		98,443	109,753	0	0	0	0
TOTAL for: TOWN MANAGER - GENERAL FUND		**$547,528**	**$479,707**	**$356,982**	**$343,082**	**$420,773**	**$342,028**

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1200 TOWN MANAGER

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
TOWN MANAGER	1.00	150,000	1.00	150,000	1.00	150,000
ADMINISTRATIVE SECRETARY	1.00	38,573	1.00	38,573	1.00	38,573
EXECUTIVE SECRETARY	1.00	51,765	1.00	51,765	1.00	51,765
ASST. TO THE TOWN MANAGER	1.00	50,000	1.00	50,000		0
	4.00	**290,338**	**4.00**	**290,338**	**3.00**	**240,338**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	TOWN ATTORNEY	TOWN ATTORNEY	1300 - 0000

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10130000-511000	SALARIES	318,557	342,786	335,255	335,255	351,164	351,164
10130000-516000	STIPEND	1,312	2,708	2,693	2,693	2,693	2,693
		319,869	345,494	337,948	337,948	353,857	353,857
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10130000-521000	HEALTH/MEDICAL INSURANCE	61,296	69,310	74,610	74,610	58,666	58,666
10130000-521500	LIFE INSURANCE	557	670	671	671	671	671
10130000-522000	SOCIAL SECURITY (FICA)	19,136	20,706	20,045	20,045	21,402	21,402
10130000-522100	MEDICARE	4,475	4,843	4,688	4,688	5,006	5,006
10130000-526000	WORKERS COMPENSATION	4,818	6,202	0	0	0	0
		90,283	101,731	100,014	100,014	85,745	85,745
53	**PURCHASED PROF & TECHNICAL**						
10130000-532200	PROFESSIONAL DEVELOPMENT	397	2,186	2,565	1,000	2,000	2,000
10130000-533200	LEGAL	29,669	34,960	30,000	19,277	20,000	20,000
10130000-534000	TECHNICAL SERVICES	0	0	1,500	1,500	0	0
		30,066	37,146	34,065	21,777	22,000	22,000
54	**PURCHASED PROPERTY SERVICES**						
10130000-543200	EQUIPMENT REPAIR & MAINT	0	0	100	100	0	0
		0	0	100	100	0	0
55	**OTHER PURCHASED SERVICES**						
10130000-553100	TELEPHONE	1,200	1,023	2,000	1,023	1,020	1,020
10130000-553500	POSTAGE	60	77	100	100	100	100
10130000-555100	COPYING & REPRODUCTION	95	88	200	100	100	100
10130000-558000	TRAVEL	352	333	800	700	500	500
		1,706	1,521	3,100	1,923	1,720	1,720
56	**SUPPLIES/MATERIALS**						
10130000-561200	OFFICE SUPPLIES	141	127	250	200	150	150
10130000-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	0	200	100	75	75
10130000-563000	FOOD/FOOD RELATED	111	48	0	0	0	0
10130000-564300	PUBLICATIONS & PERIODICALS	2,723	2,924	3,729	2,352	600	2,600
		2,974	3,098	4,179	2,652	825	2,825
58	**OTHER OBJECTS**						
10130000-581000	DUES & FEES & SUBSCRIPTIONS	700	980	955	955	785	785
10130000-581100	LICENSES & CERTIFICATIONS	225	225	225	225	225	225
10130000-582000	JUDGMENTS/SETTLEMENTS	0	303,293	26,955	26,080	26,880	26,880
		925	304,498	28,135	27,260	27,890	27,890
TOTAL for: TOWN ATTORNEY - GENERAL FUND		**$445,823**	**$793,487**	**$507,541**	**$491,674**	**$492,037**	**$494,037**

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1300 TOWN ATTORNEY

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
TOWN ATTORNEY	1.00	89,761	1.00	89,761	1.00	89,761
SENIOR ASST. TOWN ATTORNEY	1.00	112,025	1.00	114,266	1.00	114,266
ASSISTANT TOWN ATTORNEY	1.00	100,233	1.00	102,238	1.00	102,238
LEGAL SECRETARY	1.00	44,026	1.00	44,899	1.00	44,899
	4.00	**346,045**	**4.00**	**351,164**	**4.00**	**351,164**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PROBATE	PROBATE	1400 - 0000

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
53	**PURCHASED PROF & TECHNICAL**						
10140000-530000	PURCHASED PROF. & TECHNICAL	0	10,000	10,000	10,000	6,800	16,800
10140000-534000	TECHNICAL SERVICES	5,316	3,081	6,800	6,800	2,040	2,040
		5,316	13,081	16,800	16,800	8,840	18,840
54	**PURCHASED PROPERTY SERVICES**						
10140000-543200	EQUIPMENT REPAIR & MAINT	741	2,107	2,040	2,040	0	0
		741	2,107	2,040	2,040	0	0
55	**OTHER PURCHASED SERVICES**						
10140000-553100	TELEPHONE	1,800	1,023	2,000	2,000	3,500	3,500
10140000-553500	POSTAGE	7,686	7,367	15,000	15,000	13,000	11,000
10140000-555100	COPYING & REPRODUCTION	793	331	2,000	2,000	2,000	1,500
		10,279	8,721	19,000	19,000	18,500	16,000
56	**SUPPLIES/MATERIALS**						
10140000-561200	OFFICE SUPPLIES	3,556	3,991	5,960	5,960	6,415	6,415
10140000-561300	TECHNOLOGY SUPPLIE/MATERIAL	4,546	897	2,000	2,000	2,455	1,455
10140000-564300	PUBLICATIONS & PERIODICALS	1,061	438	1,200	1,200	1,300	1,300
		9,163	5,326	9,160	9,160	10,170	9,170
57	**PROPERTY**						
10140000-573400	TECHNOLOGY EQUIPMENT	0	0	2,000	2,000	1,000	1,000
		0	0	2,000	2,000	1,000	1,000
TOTAL for: PROBATE - GENERAL FUND		**$25,499**	**$29,235**	**$49,000**	**$49,000**	**$38,510**	**$45,010**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	REGISTRARS OF VOTERS	REGISTRARS OF VOTERS	1500 - 0000

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10150000-512000	SALARIES - PART TIME	30,200	22,739	24,500	24,500	25,000	25,000
10150000-513400	ELECTION WORKERS	25,993	18,210	28,000	28,000	29,000	29,000
10150000-516000	STIPEND	45,000	52,000	54,000	54,000	54,000	54,000
		101,193	92,949	106,500	106,500	108,000	108,000
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10150000-522000	SOCIAL SECURITY (FICA)	4,662	4,650	4,700	4,700	4,700	4,700
10150000-522100	MEDICARE	1,090	1,088	1,100	1,100	1,110	1,110
10150000-526000	WORKERS COMPENSATION	913	1,870	0	0	0	0
		6,666	7,608	5,800	5,800	5,810	5,810
53	**PURCHASED PROF & TECHNICAL**						
10150000-532200	PROFESSIONAL DEVELOPMENT	2,540	1,705	4,760	4,760	3,760	3,760
10150000-533900	OTHER PROFESSIONAL SERVICES	4,399	1,459	6,600	6,600	4,540	4,540
		6,939	3,164	11,360	11,360	8,300	8,300
54	**PURCHASED PROPERTY SERVICES**						
10150000-543200	EQUIPMENT REPAIR & MAINT	3,358	3,647	3,270	3,270	4,170	4,170
		3,358	3,647	3,270	3,270	4,170	4,170
55	**OTHER PURCHASED SERVICES**						
10150000-553100	TELEPHONE	2,065	1,023	1,455	1,455	1,065	1,065
10150000-553500	POSTAGE	1,940	3,058	2,500	2,700	2,800	2,800
10150000-555000	PRINTING & REPRODUCTION	141	384	500	500	500	500
10150000-555100	COPYING & REPRODUCTION	0	0	500	500	0	0
10150000-558000	TRAVEL	253	164	500	500	400	400
		4,397	4,629	5,455	5,655	4,765	4,765
56	**SUPPLIES/MATERIALS**						
10150000-561200	OFFICE SUPPLIES	601	355	2,000	1,800	2,000	2,000
10150000-563000	FOOD/FOOD RELATED	2,697	1,428	3,000	3,000	3,000	3,000
		3,298	1,783	5,000	4,800	5,000	5,000
58	**OTHER OBJECTS**						
10150000-581000	DUES & FEES & SUBSCRIPTIONS	130	130	200	200	150	150
		130	130	200	200	150	150
TOTAL for: REGISTRARS OF VOTERS - GENERAL FUND		**$126,440**	**$113,910**	**$137,585**	**$137,585**	**$136,195**	**$136,195**

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1500 REGISTRARS OF VOTERS

Position Classification	CURRENT	DEPARTMENT	PROPOSED
ELECTION WORKERS	28,000	29,000	29,000
PART TIME	24,500	25,000	25,000
	52,500	**54,000**	**54,000**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	TOWN CLERK	ADMINISTRATION	1600 - 0001

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10160100-511000	SALARIES	310,568	309,448	305,986	305,986	320,524	320,524
10160100-516000	STIPEND	4,600	4,667	4,643	4,643	4,735	4,735
10160100-517000	OTHER COMPENSATION	8,095	9,736	9,900	9,900	9,785	9,785
		323,262	323,852	320,529	320,529	335,044	335,044
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10160100-521000	HEALTH/MEDICAL INSURANCE	69,702	90,546	100,801	100,801	78,841	78,841
10160100-521500	LIFE INSURANCE	853	846	855	855	771	771
10160100-522000	SOCIAL SECURITY (FICA)	18,639	18,897	19,112	19,112	18,656	18,656
10160100-522100	MEDICARE	4,359	4,420	4,469	4,469	4,364	4,364
10160100-526000	WORKERS COMPENSATION	4,822	5,855	0	0	0	0
		98,376	120,564	125,237	125,237	102,632	102,632
53	**PURCHASED PROF & TECHNICAL**						
10160100-532200	PROFESSIONAL DEVELOPMENT	320	554	500	125	0	0
10160100-533900	OTHER PROFESSIONAL SERVICES	5,020	5,881	7,790	4,640	10,900	10,900
10160100-534000	TECHNICAL SERVICES	8,135	8,970	4,553	9,553	6,422	6,422
		13,475	15,406	12,843	14,318	17,322	17,322
54	**PURCHASED PROPERTY SERVICES**						
10160100-543200	EQUIPMENT REPAIR & MAINT	597	403	800	800	450	450
		597	403	800	800	450	450
55	**OTHER PURCHASED SERVICES**						
10160100-550000	OTHER PURCHASED SERVICES	0	0	10,000	6,621	7,000	7,000
10160100-553100	TELEPHONE	1,800	2,387	2,046	2,046	2,040	2,040
10160100-553500	POSTAGE	3,500	3,794	4,570	4,570	3,799	3,799
10160100-554000	ADVERTISING	2,631	2,024	3,300	3,300	2,300	2,300
10160100-555000	PRINTING & REPRODUCTION	7,423	9,105	6,110	5,534	12,454	12,454
10160100-555100	COPYING & REPRODUCTION	1,470	1,474	1,526	1,526	100	100
10160100-558000	TRAVEL	34	64	100	0	0	0
10160100-559000	OTHER PURCHASED SERVICES	974	248	800	800	400	400
		17,833	19,096	28,452	24,397	28,093	28,093
56	**SUPPLIES/MATERIALS**						
10160100-561200	OFFICE SUPPLIES	6,743	5,380	7,505	6,005	7,670	7,670
		7,432	5,380	7,505	6,005	7,670	7,670
57	**PROPERTY**						
10160100-573400	TECHNOLOGY EQUIPMENT	0	5,500	0	0	0	0
		760	5,500	0	0	0	0
58	**OTHER OBJECTS**						
10160100-581000	DUES & FEES & SUBSCRIPTIONS	379	440	445	445	470	470
		379	440	445	445	470	470
TOTAL for: ADMINISTRATION		462,114	490,640	495,811	491,731	491,681	491,681

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1601 TOWN CLERK ADMINISTRATION

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
TOWN CLERK	1.00	93,559	1.00	93,559	1.00	93,559
DEPUTY TOWN CLERK	1.00	64,269	1.00	64,269	1.00	64,269
ASSISTANT TOWN CLERK	1.00	51,591	1.00	52,623	1.00	52,623
SECRETARY I 35 HRS	3.00	107,892	3.00	110,073	3.00	110,073
	6.00	**317,311**	**6.00**	**320,524**	**6.00**	**320,524**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	TOWN CLERK	RECORDS MANAGEMENT	1600 - 0016

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10161600-511000	SALARIES	60,764	61,640	61,306	61,306	62,531	62,531
10161600-516000	STIPEND	1,822	1,849	1,840	1,840	1,876	1,876
		62,586	63,490	63,146	63,146	64,407	64,407
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10161600-521000	HEALTH/MEDICAL INSURANCE	7,033	8,290	8,893	8,893	8,847	8,847
10161600-521500	LIFE INSURANCE	193	193	193	193	193	193
10161600-522000	SOCIAL SECURITY (FICA)	3,749	3,799	3,857	3,857	3,833	3,833
10161600-522100	MEDICARE	877	888	902	902	896	896
10161600-526000	WORKERS COMPENSATION	949	1,146	0	0	0	0
		12,801	14,316	13,845	13,845	13,769	13,769
54	**PURCHASED PROPERTY SERVICES**						
10161600-542100	DISPOSAL SERVICES	353	265	700	700	400	400
		353	265	700	700	400	400
55	**OTHER PURCHASED SERVICES**						
10161600-553100	TELEPHONE	300	341	341	341	340	340
10161600-553500	POSTAGE	14	23	50	50	30	30
10161600-558000	TRAVEL	84	99	100	100	0	0
		398	464	491	491	370	370
56	**SUPPLIES/MATERIALS**						
10161600-561200	OFFICE SUPPLIES	501	739	800	100	511	511
		501	739	800	100	511	511
58	**OTHER OBJECTS**						
10161600-581000	DUES & FEES & SUBSCRIPTIONS	215	215	215	0	0	0
		215	215	215	0	0	0
TOTAL for: RECORDS MANAGEMENT		76,854	79,489	79,197	78,282	79,457	79,457
TOTAL for: TOWN CLERK - GENERAL FUND		**$538,969**	**$570,128**	**$575,008**	**$570,013**	**$571,138**	**$571,138**

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1616 TOWN CLERK RECORDS MANAGEMENT

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
RECORDS MANAGER	1.00	62,532	1.00	62,531	1.00	62,531
	1.00	**62,532**	**1.00**	**62,531**	**1.00**	**62,531**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	HUMAN RESOURCES	HUMAN RESOURCES	1700 - 0000

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10170000-511000	SALARIES	221,200	224,391	223,171	223,171	227,634	227,634
10170000-512000	SALARIES - PART TIME	8,987	5,010	9,000	6,419	4,800	4,800
10170000-516000	STIPEND	6,635	6,679	6,643	6,643	6,704	6,704
		236,822	236,079	238,814	236,233	239,138	239,138
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10170000-521000	HEALTH/MEDICAL INSURANCE	28,149	33,030	33,871	33,871	35,193	35,193
10170000-521500	LIFE INSURANCE	578	578	579	579	579	579
10170000-522000	SOCIAL SECURITY (FICA)	13,868	14,031	13,632	13,632	14,189	14,189
10170000-522100	MEDICARE	3,314	3,343	3,188	3,188	3,318	3,318
10170000-525000	UNEMPLOYMENT	64,429	59,665	90,000	38,382	80,000	70,000
10170000-526000	WORKERS COMPENSATION	3,616	4,340	0	0	0	0
		113,954	114,986	141,270	89,652	133,279	123,279
53	**PURCHASED PROF & TECHNICAL**						
10170000-532200	PROFESSIONAL DEVELOPMENT	660	799	2,500	2,500	1,625	1,625
10170000-533900	OTHER PROFESSIONAL SERVICES	44,150	26,005	26,795	28,445	26,795	26,795
		44,810	26,804	29,295	30,945	28,420	28,420
55	**OTHER PURCHASED SERVICES**						
10170000-550000	OTHER PURCHASED SERVICES	0	0	0	0	0	10,000
10170000-553100	TELEPHONE	1,200	1,023	1,023	1,023	1,020	1,020
10170000-553500	POSTAGE	625	463	1,200	1,200	700	700
10170000-554000	ADVERTISING	2,195	1,825	3,000	1,350	2,000	2,000
10170000-555000	PRINTING & REPRODUCTION	96	60	200	200	200	200
10170000-555100	COPYING & REPRODUCTION	-113	6	100	100	0	0
10170000-558000	TRAVEL	8,715	7,487	500	500	500	8,500
		12,718	10,864	6,023	4,373	4,420	22,420
56	**SUPPLIES/MATERIALS**						
10170000-561200	OFFICE SUPPLIES	888	694	1,000	1,000	1,000	750
10170000-563000	FOOD/FOOD RELATED	1,132	224	1,000	1,000	1,000	750
10170000-564300	PUBLICATIONS & PERIODICALS	107	537	1,000	1,000	1,000	750
		2,128	1,455	3,000	3,000	3,000	2,250
58	**OTHER OBJECTS**						
10170000-581000	DUES & FEES & SUBSCRIPTIONS	615	1,080	1,500	1,500	1,490	1,490
		615	1,080	1,500	1,500	1,490	1,490
TOTAL for: HUMAN RESOURCES - GENERAL FUND		**$411,047**	**$391,268**	**$419,902**	**$365,703**	**$409,747**	**$416,997**

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1700 HUMAN RESOURCES

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
DIRECTOR OF HUMAN RESOURCES	1.00	122,130	1.00	122,130	1.00	122,130
PERSONNEL ADMINISTRATOR	1.00	51,100	1.00	51,100	1.00	51,100
BENEFITS ADMINISTRATOR	1.00	54,405	1.00	54,404	1.00	54,404
PART TIME		6,419		4,800		4,800
	3.00	**234,054**	**3.00**	**232,434**	**3.00**	**232,434**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: GENERAL FUND | **Dept./Agency:** FINANCE | Activity: ADMINISTRATION | **Code:** 1800 - 0001

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10180100-511000	SALARIES	172,325	158,277	154,894	154,894	160,507	160,507
10180100-516000	STIPEND	1,963	3,016	3,000	3,000	3,000	3,000
		174,288	161,293	157,894	157,894	163,507	163,507
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10180100-521000	HEALTH/MEDICAL INSURANCE	26,322	28,049	29,162	29,162	21,843	21,843
10180100-521500	LIFE INSURANCE	267	294	285	285	285	285
10180100-522000	SOCIAL SECURITY (FICA)	10,194	9,736	9,790	9,790	10,138	10,138
10180100-522100	MEDICARE	2,384	2,277	2,290	2,290	2,372	2,372
10180100-526000	WORKERS COMPENSATION	2,479	2,943	0	0	0	0
		41,645	43,299	41,527	41,527	34,638	34,638
53	**PURCHASED PROF & TECHNICAL**						
10180100-532200	PROFESSIONAL DEVELOPMENT	135	0	1,000	0	1,000	1,000
10180100-533100	FINANCIAL/AUDIT	0	0	65,000	56,250	55,000	55,000
		135	0	66,000	56,250	56,000	56,000
55	**OTHER PURCHASED SERVICES**						
10180100-553100	TELEPHONE	1,200	1,023	1,023	1,023	1,020	1,020
10180100-553500	POSTAGE	553	481	600	600	600	600
10180100-554000	ADVERTISING	130	176	250	250	600	600
10180100-555000	PRINTING & REPRODUCTION	0	0	3,700	3,700	3,700	3,200
10180100-555100	COPYING & REPRODUCTION	654	416	1,000	1,000	1,000	1,000
10180100-558000	TRAVEL	491	0	1,000	0	0	0
		3,028	2,096	7,573	6,573	6,920	6,420
56	**SUPPLIES/MATERIALS**						
10180100-561200	OFFICE SUPPLIES	501	385	400	400	400	400
10180100-561300	TECHNOLOGY SUPPLIE/MATERIAL	150	0	210	210	210	210
10180100-564300	PUBLICATIONS & PERIODICALS	0	60	250	250	250	250
		651	445	860	860	860	860
58	**OTHER OBJECTS**						
10180100-581000	DUES & FEES & SUBSCRIPTIONS	798	885	1,100	1,100	1,120	1,120
		798	885	1,100	1,100	1,120	1,120
TOTAL for: ADMINISTRATION		220,545	208,017	274,954	264,204	263,045	262,545

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1801 FINANCE ADMINISTRATION

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
DIRECTOR OF FINANCE	1.00	117,300	1.00	117,300	1.00	117,300
SECRETARY III 35 HRS	1.00	42,352	1.00	43,207	1.00	43,207
	2.00	**159,652**	**2.00**	**160,507**	**2.00**	**160,507**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: GENERAL FUND | **Dept./Agency:** FINANCE | Activity: TREASURY | **Code:** 1800 - 0010

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10181000-511000	SALARIES	228,097	280,684	289,578	289,578	302,843	302,843
10181000-514000	OVERTIME	1,384	1,297	1,300	1,300	0	0
10181000-516000	STIPEND	3,610	4,193	4,516	4,516	4,606	4,606
		233,091	286,174	295,394	295,394	307,449	307,449
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10181000-521000	HEALTH/MEDICAL INSURANCE	34,239	41,434	51,915	51,915	42,172	42,172
10181000-521500	LIFE INSURANCE	635	719	763	763	763	763
10181000-522000	SOCIAL SECURITY (FICA)	14,098	17,274	18,272	18,272	19,062	19,062
10181000-522100	MEDICARE	3,297	4,040	4,272	4,272	4,459	4,459
10181000-526000	WORKERS COMPENSATION	4,728	5,268	0	0	0	0
		56,997	68,735	75,222	75,222	66,456	66,456
53	**PURCHASED PROF & TECHNICAL**						
10181000-532200	PROFESSIONAL DEVELOPMENT	130	130	1,200	0	310	310
		14,942	130	1,200	0	310	310
55	**OTHER PURCHASED SERVICES**						
10181000-553100	TELEPHONE	1,800	1,705	1,705	1,705	1,705	1,705
10181000-553500	POSTAGE	3,713	2,855	4,500	4,500	2,880	2,880
10181000-555100	COPYING & REPRODUCTION	2,264	1,312	2,750	2,750	344	344
10181000-558000	TRAVEL	0	0	200	0	189	189
		7,777	5,872	9,155	8,955	5,118	5,118
56	**SUPPLIES/MATERIALS**						
10181000-561200	OFFICE SUPPLIES	2,835	2,571	2,500	2,500	3,250	3,250
10181000-561300	TECHNOLOGY SUPPLIE/MATERIAL	2,212	1,046	2,500	531	0	0
10181000-564300	PUBLICATIONS & PERIODICALS	0	0	150	150	239	239
		5,047	3,617	5,150	3,181	3,489	3,489
57	**PROPERTY**						
10181000-573000	EQUIPMENT NEW	0	398	500	0	0	0
		0	398	500	0	0	0
58	**OTHER OBJECTS**						
10181000-581000	DUES & FEES & SUBSCRIPTIONS	218	0	300	300	218	218
		218	0	300	300	218	218
TOTAL for: TREASURY		318,072	364,926	386,921	383,052	383,040	383,040

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1810 FINANCE TREASURY

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
DEPUTY DIRECTOR OF FINANCE	1.00	91,800	1.00	91,800	1.00	91,800
PAYROLL CLERK	1.00	61,731	1.00	61,731	1.00	61,731
ACCOUNTANT	1.00	61,665	1.00	62,898	1.00	62,898
ACCOUNTS PAYABLE CLERK	1.00	42,352	1.00	43,207	1.00	43,207
ACCOUNTING CLERK	1.00	42,352	1.00	43,207	1.00	43,207
	5.00	**299,900**	**5.00**	**302,843**	**5.00**	**302,843**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	FINANCE	ASSESSMENT AND REVENUE COLLEC	1800 - 0030

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10183000-511000	SALARIES	343,803	339,856	338,030	338,030	350,359	350,359
10183000-512000	SALARIES - PART TIME	10,281	11,461	22,000	22,000	20,442	20,442
10183000-513000	SALARIES - TEMP/SEASONAL	5,670	0	5,200	5,200	5,200	5,200
10183000-516000	STIPEND	4,265	4,313	4,296	4,296	3,170	3,170
		364,019	355,631	369,526	369,526	379,171	379,171
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10183000-521000	HEALTH/MEDICAL INSURANCE	55,690	70,600	73,180	73,180	63,147	63,147
10183000-521500	LIFE INSURANCE	853	846	855	855	855	855
10183000-522000	SOCIAL SECURITY (FICA)	21,631	21,317	22,800	22,800	23,509	23,509
10183000-522100	MEDICARE	5,059	4,985	5,265	5,265	5,498	5,498
10183000-526000	WORKERS COMPENSATION	5,770	6,807	0	0	0	0
		89,003	104,555	102,100	102,100	93,009	93,009
53	**PURCHASED PROF & TECHNICAL**						
10183000-532200	PROFESSIONAL DEVELOPMENT	1,335	1,443	2,150	1,750	2,150	2,150
10183000-533900	OTHER PROFESSIONAL SERVICES	10,000	10,000	10,000	10,000	10,000	10,000
		11,335	11,443	12,150	11,750	12,150	12,150
54	**PURCHASED PROPERTY SERVICES**						
10183000-543200	EQUIPMENT REPAIR & MAINT	0	0	500	500	500	500
		0	0	500	500	500	500
55	**OTHER PURCHASED SERVICES**						
10183000-553100	TELEPHONE	3,300	3,410	5,335	5,335	3,740	3,740
10183000-553500	POSTAGE	38,752	32,220	40,000	40,000	40,000	37,000
10183000-554000	ADVERTISING	13,188	649	15,000	12,500	15,000	15,000
10183000-555000	PRINTING & REPRODUCTION	46,239	31,434	33,900	32,400	28,458	28,458
10183000-555100	COPYING & REPRODUCTION	75	85	1,500	1,500	1,500	750
10183000-558000	TRAVEL	1,177	763	1,500	1,200	1,500	1,000
		102,731	68,561	97,235	92,935	90,198	85,948
56	**SUPPLIES/MATERIALS**						
10183000-561200	OFFICE SUPPLIES	2,400	2,472	2,000	1,000	2,500	2,000
10183000-561300	TECHNOLOGY SUPPLIE/MATERIAL	1,100	450	1,040	1,040	1,040	1,040
10183000-562600	GASOLINE	0	0	100	100	100	100
10183000-564300	PUBLICATIONS & PERIODICALS	1,431	1,158	1,530	1,530	1,550	1,550
		4,931	4,081	4,670	3,670	5,190	4,690
58	**OTHER OBJECTS**						
10183000-581000	DUES & FEES & SUBSCRIPTIONS	1,219	2,583	3,080	2,880	3,150	3,150
		1,219	2,583	3,080	2,880	3,150	3,150
TOTAL for: ASSESSMENT AND REVENUE COLLEC		573,237	546,854	589,261	583,361	583,368	578,618

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1830 FINANCE ASSESSMENT AND REVENUE COLLEC

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
SUPVSR OF ASSESSMT & REVENUE	1.00	114,481	1.00	116,771	1.00	116,771
ASST COLLECTOR OF REVENUE	1.00	48,000	1.00	48,000	1.00	48,000
ASSISTANT ASSESSOR	1.00	57,661	1.00	57,660	1.00	57,660
CLRK TYPIST ASSESS. 19.5 HRS		20,443		20,442		20,442
TAX CLERK I	1.00	40,696	1.00	41,514	1.00	41,514
TAX CLERK II	1.00	42,352	1.00	43,207	1.00	43,207
ASSESSMENT CLERK	1.00	42,352	1.00	43,207	1.00	43,207
TEMPORARY/SEASONAL		5,200		5,200		5,200
	6.00	**371,185**	**6.00**	**376,001**	**6.00**	**376,001**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	FINANCE	GENERAL SERVICES	1800 - 0040

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10184000-511000	SALARIES	70,314	71,678	69,891	69,891	74,169	74,169
10184000-512000	SALARIES - PART TIME	40,788	37,968	37,762	37,762	40,884	40,884
		111,102	109,646	107,653	107,653	115,053	115,053
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10184000-521000	HEALTH/MEDICAL INSURANCE	17,528	21,112	22,801	22,801	16,029	16,029
10184000-521500	LIFE INSURANCE	193	193	193	193	193	193
10184000-522000	SOCIAL SECURITY (FICA)	6,538	6,573	6,676	6,676	7,133	7,133
10184000-522100	MEDICARE	1,528	1,537	1,562	1,562	1,667	1,667
10184000-526000	WORKERS COMPENSATION	1,725	1,984	0	0	0	0
		27,511	31,399	31,232	31,232	25,022	25,022
54	**PURCHASED PROPERTY SERVICES**						
10184000-543200	EQUIPMENT REPAIR & MAINT	1,475	1,652	1,870	1,701	0	0
10184000-544200	RENTAL - EQUIPMENT/VEHICLES	752	788	870	591	900	900
		2,227	2,440	2,740	2,292	900	900
55	**OTHER PURCHASED SERVICES**						
10184000-553100	TELEPHONE	1,500	1,023	1,023	1,023	1,020	1,020
10184000-553500	POSTAGE	70	96	200	200	200	200
10184000-554000	ADVERTISING	0	100	200	200	0	0
10184000-555000	PRINTING & REPRODUCTION	0	0	100	100	100	100
10184000-555100	COPYING & REPRODUCTION	500	219	500	500	250	250
		2,070	1,439	2,023	2,023	1,570	1,570
56	**SUPPLIES/MATERIALS**						
10184000-561200	OFFICE SUPPLIES	1,664	1,060	1,500	850	1,864	1,864
		1,664	1,060	1,500	850	1,864	1,864
58	**OTHER OBJECTS**						
10184000-581000	DUES & FEES & SUBSCRIPTIONS	1,185	1,135	1,475	1,170	650	650
		1,185	1,135	1,475	1,170	650	650
TOTAL for: GENERAL SERVICES		145,760	147,119	146,623	145,220	145,059	145,059
TOTAL for: FINANCE - GENERAL FUND		**$1,257,614**	**$1,266,916**	**$1,397,759**	**$1,375,837**	**$1,374,512**	**$1,369,262**

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1840 FINANCE GENERAL SERVICES

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
PURCHASING ASSISTANT	1.00	72,715	1.00	74,169	1.00	74,169
RECEPTIONIST		40,074		40,884		40,884
	1.00	**112,789**	**1.00**	**115,053**	**1.00**	**115,053**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	POLICE SERVICES	2000 - 0005

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10200500-511000	SALARIES	7,643,086	7,522,460	7,598,265	7,598,265	7,874,191	7,874,191
10200500-512000	SALARIES - PART TIME	94,351	98,902	110,000	110,000	110,000	110,000
10200500-514000	OVERTIME	640,446	633,104	660,000	671,700	660,000	660,000
10200500-514101	POS OT BOE	32,967	24,925	0	0	0	0
10200500-514102	POS OT TOWN	29,939	56,256	0	0	0	0
10200500-515100	SHIFT	9,186	5,537	7,000	7,000	7,000	7,000
10200500-516000	STIPEND	50,023	46,610	51,540	51,540	53,764	53,764
10200500-516100	EMT	15,600	13,200	15,900	15,900	13,800	13,800
10200500-516900	STIPEND - OTHER	15,474	16,120	16,545	16,545	318	318
10200500-519000	EMPLOYEE SEPARATION PAY	61,582	1,424	100,000	100,000	100,000	100,000
		8,593,665	8,418,538	8,559,250	8,570,950	8,819,073	8,819,073
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10200500-521000	HEALTH/MEDICAL INSURANCE	1,322,075	1,437,665	1,600,755	1,600,755	1,577,252	1,577,252
10200500-521200	HEART & HYPERTENSION-POLICE	151,225	156,666	200,000	200,000	200,000	200,000
10200500-521500	LIFE INSURANCE	11,456	10,634	11,934	11,934	11,624	11,624
10200500-522000	SOCIAL SECURITY (FICA)	18,819	19,039	12,205	12,205	13,823	13,823
10200500-522100	MEDICARE	113,565	109,980	101,898	101,898	127,997	127,997
10200500-526000	WORKERS COMPENSATION	438,197	463,079	0	0	0	0
		2,055,336	2,197,064	1,926,792	1,926,792	1,930,696	1,930,696
53	**PURCHASED PROF & TECHNICAL**						
10200500-532200	PROFESSIONAL DEVELOPMENT	46,667	39,061	61,315	20,315	31,945	31,945
10200500-533300	HEALTH SERVICES	35,295	56,586	33,150	39,150	44,886	44,886
10200500-533900	OTHER PROFESSIONAL SERVICES	898	1,485	1,500	1,500	1,500	1,500
		82,959	97,133	95,965	60,965	78,331	78,331
54	**PURCHASED PROPERTY SERVICES**						
10200500-543200	EQUIPMENT REPAIR & MAINT	13,970	26,897	40,000	36,000	29,500	29,500
10200500-543300	VEHICLE REPAIRS & MAINT	29,979	26,759	34,500	30,000	23,500	23,500
10200500-544200	RENTAL - EQUIPMENT/VEHICLES	4,908	2,411	5,000	0	1,000	1,000
		48,857	56,067	79,500	66,000	54,000	54,000
55	**OTHER PURCHASED SERVICES**						
10200500-553100	TELEPHONE	44,849	21,237	18,500	18,500	18,500	18,500
10200500-553500	POSTAGE	3,321	3,576	3,500	3,500	4,250	3,500
10200500-554000	ADVERTISING	531	340	1,550	1,550	750	750
10200500-555000	PRINTING & REPRODUCTION	9,685	11,110	14,000	8,000	14,000	14,000
10200500-555100	COPYING & REPRODUCTION	7,810	7,613	11,249	9,749	11,249	10,041
10200500-558000	TRAVEL	12,389	9,608	15,000	7,000	5,000	5,000
10200500-559000	OTHER PURCHASED SERVICES	2,069	3,686	8,500	6,500	8,500	8,500
		80,654	57,170	72,299	54,799	62,249	60,291
56	**SUPPLIES/MATERIALS**						
10200500-561200	OFFICE SUPPLIES	11,289	11,225	11,500	7,500	11,500	11,000
10200500-561300	TECHNOLOGY SUPPLIE/MATERIAL	7,566	5,365	3,950	3,950	5,850	5,850
10200500-561500	CUSTODIAL SUPPLIES/MATERIALS	261	77	300	300	300	300
10200500-561600	SAFETY SUPPLIES/MATERIALS	4,263	3,542	4,370	4,370	4,370	4,370
10200500-561700	VEHICLE SUPPLIES/MATERIALS	3,323	1,196	3,000	2,000	2,000	2,000
10200500-561900	OTHER SUPPLIES AND MATERIALS	99,082	132,855	144,155	35,780	98,000	98,000
10200500-562600	GASOLINE	166,185	140,413	173,975	167,975	147,000	147,000
10200500-563000	FOOD/FOOD RELATED	13,786	9,062	14,040	8,040	7,200	7,200
10200500-564300	PUBLICATIONS & PERIODICALS	488	631	3,250	3,250	1,357	1,357
10200500-565000	UNIFORMS	163,462	142,887	154,460	104,460	146,684	146,684
		469,705	447,253	512,999	337,624	424,260	423,760
57	**PROPERTY**						
10200500-573300	FURNITURE & FIXTURES	1,992	1,984	2,000	5,000	2,000	2,000
10200500-573900	OTHER EQUIPMENT	40,015	22,105	43,863	28,863	35,313	35,313
		42,007	24,088	45,863	33,863	37,313	37,313

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	POLICE SERVICES	2000 - 0005

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
58	**OTHER OBJECTS**						
10200500-581000	DUES & FEES & SUBSCRIPTIONS	64,177	72,184	105,845	100,845	111,956	111,956
10200500-589000	MISCELLANEOUS EXPENDITURES	4,500	2,500	4,500	2,500	3,000	3,000
		68,677	74,684	110,345	103,345	114,956	114,956
TOTAL for: POLICE SERVICES		11,441,861	11,371,996	11,403,013	11,154,338	11,520,878	11,518,420

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

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

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
		671,700		660,000		660,000
CHIEF OF POLICE	1.00	131,010	1.00	131,009	1.00	131,009
DEPUTY CHIEF OF POLICE	1.00	112,625	1.00	112,625	1.00	112,625
POLICE CAPTAIN	2.00	201,584	2.00	201,584	2.00	201,584
SECRETARY I 35 HRS	4.00	143,856	4.00	146,764	4.00	146,764
SECRETARY III 35 HRS	1.00	42,352	1.00	43,207	1.00	43,207
POLICE AIDE	1.00	42,352	1.00	43,207	1.00	43,207
POLICE OFFICER TIER I	15.00	1,162,200	15.00	1,162,200	15.00	1,162,200
POLICE OFFICER ADMIN. TIER I	1.00	77,480	1.00	77,480	1.00	77,480
POLICE K-9 OFFICER TIER I	2.00	154,960	2.00	154,960	2.00	154,960
SCHOOL RESOURCE OFFICER TIER I	1.00	77,480	1.00	77,480	1.00	77,480
COURT OFFICER TIER I	1.00	77,480	1.00	77,480	1.00	77,480
DETECTIVE TIER I	9.00	724,653	9.00	724,653	9.00	724,653
SERGEANT TIER I	7.00	601,769	7.00	601,762	7.00	601,762
SERGEANT ADMIN. TIER I	2.00	171,934	2.00	171,932	2.00	171,932
LIEUTENANT TIER I	3.00	286,479	3.00	286,479	3.00	286,479
POLICE OFFICER TIER II	42.00	3,101,995	42.00	3,129,772	42.00	3,129,772
POLICE TRAINING OFFICR TIER II	1.00	77,480	1.00	77,480	1.00	77,480
SCHOOL RESOURCE OFF. TIER II	2.00	154,960	2.00	154,960	2.00	154,960
DETECTIVE TIER II	1.00	80,517	1.00	80,517	1.00	80,517
SERGEANT TIER II	3.00	257,901	3.00	257,898	3.00	257,898
LIEUTENANT TIER II	1.00	89,503	1.00	89,502	1.00	89,502
ANIMAL CONTROL OFFICER	1.00	71,240	1.00	71,240	1.00	71,240
PART TIME		110,000		110,000		110,000
	102.00	**8,623,510**	**102.00**	**8,644,191**	**102.00**	**8,644,191**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	PUBLIC SAFETY COMMUNICATIONS	2000 - 0025

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10200250-511000	SALARIES	799,878	821,276	777,275	777,275	817,597	817,597
10200250-514000	OVERTIME	77,027	72,610	100,000	100,000	100,000	100,000
10200250-516000	STIPEND	1,796	1,823	1,813	1,813	1,849	1,849
		878,701	895,709	879,088	879,088	919,446	919,446
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10200250-521000	HEALTH/MEDICAL INSURANCE	254,754	288,498	332,929	332,929	275,581	275,581
10200250-521500	LIFE INSURANCE	1,909	1,840	1,938	1,938	1,797	1,797
10200250-522000	SOCIAL SECURITY (FICA)	51,898	52,688	50,341	50,341	49,048	49,048
10200250-522100	MEDICARE	12,138	12,322	11,773	11,773	11,473	11,473
10200250-526000	WORKERS COMPENSATION	13,882	16,714	0	0	0	0
		334,581	372,062	396,981	396,981	337,899	337,899
53	**PURCHASED PROF & TECHNICAL**						
10200250-532200	PROFESSIONAL DEVELOPMENT	1,860	1,219	4,600	2,800	2,100	2,100
		1,860	1,219	4,600	2,800	2,100	2,100
54	**PURCHASED PROPERTY SERVICES**						
10200250-543200	EQUIPMENT REPAIR & MAINT	34,454	20,079	63,200	46,600	59,300	59,300
		34,454	20,079	63,200	46,600	59,300	59,300
55	**OTHER PURCHASED SERVICES**						
10200250-553100	TELEPHONE	25,549	59,774	59,395	61,395	58,774	58,774
		25,549	59,774	59,395	61,395	58,774	58,774
56	**SUPPLIES/MATERIALS**						
10200250-561300	TECHNOLOGY SUPPLIE/MATERIAL	1,200	720	2,265	765	1,140	1,140
10200250-561900	OTHER SUPPLIES AND MATERIALS	0	0	1,000	1,000	500	500
		1,200	720	3,265	1,765	1,640	1,640
57	**PROPERTY**						
10200250-573300	FURNITURE & FIXTURES	0	3,548	3,600	0	3,600	3,600
10200250-573900	OTHER EQUIPMENT	4,166	1,876	6,000	3,000	4,000	4,000
		4,166	5,424	9,600	3,000	7,600	7,600
58	**OTHER OBJECTS**						
10200250-581000	DUES & FEES & SUBSCRIPTIONS	385	17,680	25,100	25,100	25,000	25,000
		385	17,680	25,100	25,100	25,000	25,000
TOTAL for: PUBLIC SAFETY COMMUNICATIONS		1,280,896	1,372,666	1,441,229	1,416,729	1,411,759	1,411,759

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

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

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
CIVILIAN DISPATCH SUPERVISOR	1.00	61,636	1.00	61,635	1.00	61,635
CIVILIAN DISPATCHER TIER I	7.00	357,076	7.00	357,076	7.00	357,076
CIVILIAN DISPATCHER TIER II	8.00	394,620	8.00	398,886	8.00	398,886
OVERTIME		100,000		100,000		100,000
	16.00	**913,332**	**16.00**	**917,597**	**16.00**	**917,597**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	EMERGENCY MANAGEMENT	ADMINISTRATION	2500 - 0001

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51 PERSONAL SERVICES - SALARIES						
10250000-512000 SALARIES - PART TIME	0	2,956	3,600	3,600	3,600	3,600
	0	2,956	3,600	3,600	3,600	3,600
52 PERSONAL SERVICES - EMPL BENEFITS						
10250000-521500 LIFE INSURANCE	0	7	10	10	10	10
10250000-522000 SOCIAL SECURITY (FICA)	0	183	223	223	223	223
10250000-522100 MEDICARE	0	43	52	52	52	52
10250000-526000 WORKERS COMPENSATION	36	66	0	0	0	0
	36	299	285	285	285	285
55 OTHER PURCHASED SERVICES						
10250000-550000 OTHER PURCHASED SERVICES	524	335	600	600	0	0
	524	335	600	600	0	0
56 SUPPLIES/MATERIALS						
10250000-561200 OFFICE SUPPLIES	217	0	300	300	0	0
10250000-563000 FOOD/FOOD RELATED	0	105	700	700	0	0
	659	105	1,000	1,000	0	0
TOTAL for: ADMINISTRATION	1,219	3,695	5,485	5,485	3,885	3,885
TOTAL for: EMERGENCY MANAGEMENT - GENERAL FUND	$1,219	$3,695	$5,485	$5,485	$3,885	$3,885

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 2501 EMERGENCY MANAGEMENT ADMINISTRATION

Position Classification	CURRENT	DEPARTMENT	PROPOSED
CIVILIAN DISPATCH SUPERVISOR	3,600	3,600	3,600
	3,600	**3,600**	**3,600**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: GENERAL FUND | **Dept./Agency:** PUBLIC WORKS | Activity: ADMINISTRATION | **Code:** 3000 - 0001

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10300100-511000	SALARIES	525,008	521,772	527,701	527,701	551,284	551,284
10300100-512000	SALARIES - PART TIME	0	22,490	31,200	31,200	31,200	31,200
10300100-514000	OVERTIME	0	0	2,000	356	2,000	2,000
10300100-516000	STIPEND	6,599	6,599	6,563	6,563	6,493	6,493
		531,607	550,861	567,464	565,820	590,977	590,977
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10300100-521000	HEALTH/MEDICAL INSURANCE	80,475	84,320	99,619	99,619	64,795	64,795
10300100-521500	LIFE INSURANCE	1,012	991	1,057	1,057	1,057	1,057
10300100-522000	SOCIAL SECURITY (FICA)	31,777	33,380	34,979	34,979	36,516	36,516
10300100-522100	MEDICARE	7,511	7,828	8,181	8,181	8,540	8,540
10300100-526000	WORKERS COMPENSATION	8,313	10,168	0	0	0	0
		129,087	136,686	143,836	143,836	110,908	110,908
53	**PURCHASED PROF & TECHNICAL**						
10300100-532200	PROFESSIONAL DEVELOPMENT	4,836	4,034	4,800	4,200	4,550	4,550
10300100-533900	OTHER PROFESSIONAL SERVICES	0	0	0	0	0	225,000
		4,836	4,034	4,800	4,200	4,550	229,550
54	**PURCHASED PROPERTY SERVICES**						
10300100-543200	EQUIPMENT REPAIR & MAINT	159	81	250	250	250	250
10300100-544100	RENTAL - LAND/BUILDINGS	0	0	4,040	40	4,040	3,040
		159	81	4,290	290	4,290	3,290
55	**OTHER PURCHASED SERVICES**						
10300100-553100	TELEPHONE	9,926	7,379	9,574	5,974	6,500	6,500
10300100-553500	POSTAGE	1,136	453	1,000	1,000	1,000	1,000
10300100-554000	ADVERTISING	1,198	124	1,500	1,500	1,500	1,500
10300100-555000	PRINTING & REPRODUCTION	493	472	500	500	500	500
10300100-555100	COPYING & REPRODUCTION	4,837	5,351	5,812	5,812	5,812	5,812
10300100-558000	TRAVEL	746	810	1,800	1,800	1,800	1,800
		18,337	14,590	20,186	16,586	17,112	17,112
56	**SUPPLIES/MATERIALS**						
10300100-561200	OFFICE SUPPLIES	1,521	1,103	1,600	1,600	1,600	1,600
10300100-561300	TECHNOLOGY SUPPLIE/MATERIAL	192	0	1,430	1,430	1,430	1,430
10300100-562600	GASOLINE	1,754	1,477	1,628	1,328	1,663	1,663
10300100-563000	FOOD/FOOD RELATED	369	245	350	350	350	350
10300100-564300	PUBLICATIONS & PERIODICALS	347	178	435	435	463	463
		4,183	3,002	5,443	5,143	5,505	5,505
57	**PROPERTY**						
10300100-573300	FURNITURE & FIXTURES	0	1,624	545	370	2,000	2,000
10300100-573400	TECHNOLOGY EQUIPMENT	0	0	0	2,416	0	0
		0	1,624	545	2,786	2,000	2,000
58	**OTHER OBJECTS**						
10300100-581000	DUES & FEES & SUBSCRIPTIONS	1,367	1,072	2,331	2,331	2,522	2,522
10300100-581100	LICENSES & CERTIFICATIONS	855	855	900	900	900	900
		2,222	1,927	3,231	3,231	3,422	3,422
TOTAL for: ADMINISTRATION		690,431	712,804	749,795	741,891	738,764	962,764

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 3001 PUBLIC WORKS ADMINISTRATION

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
DIRECTOR OF PUBLIC WORKS	1.00	120,558	1.00	120,557	1.00	120,557
DEPUTY DIRECTOR OF PUBLIC WORK	1.00	103,862	1.00	103,862	1.00	103,862
ASST. DIRECTOR OF PUBLIC WORKS	1.00	96,793	1.00	98,728	1.00	98,728
ASST.DIR/BUS OPS MANAGER	1.00	88,933	1.00	90,712	1.00	90,712
ASSISTANT TOWN ENGINEER	1.00	92,371	1.00	94,218	1.00	94,218
SECRETARY III 35 HRS	1.00	42,352	1.00	43,207	1.00	43,207
OVERTIME		356		2,000		2,000
PART TIME		31,200		31,200		31,200
	6.00	**576,425**	**6.00**	**584,484**	**6.00**	**584,484**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: GENERAL FUND | **Dept./Agency:** PUBLIC WORKS | Activity: BUILDING & GROUNDS MAINTENANCE | **Code:** 3000 - 0340

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10300340-511000	SALARIES	1,197,693	1,239,695	1,243,093	1,243,093	1,254,899	1,254,899
10300340-513000	SALARIES - TEMP/SEASONAL	28,214	28,931	30,000	20,600	15,000	15,000
10300340-514000	OVERTIME	171,130	163,988	170,000	152,500	163,043	163,043
10300340-515100	SHIFT	479	3,810	3,043	3,043	0	0
10300340-516000	STIPEND	1,116	1,218	1,000	1,000	500	500
		1,398,378	1,437,642	1,447,136	1,420,236	1,433,442	1,433,442
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10300340-521000	HEALTH/MEDICAL INSURANCE	405,730	467,689	520,083	520,083	501,931	501,931
10300340-521500	LIFE INSURANCE	2,597	2,586	2,625	2,625	2,742	2,742
10300340-522000	SOCIAL SECURITY (FICA)	80,808	82,437	89,722	89,722	88,873	88,873
10300340-522100	MEDICARE	18,834	19,167	20,983	20,983	20,785	20,785
10300340-526000	WORKERS COMPENSATION	127,545	131,360	0	0	0	0
		635,515	703,239	633,413	633,413	614,331	614,331
53	**PURCHASED PROF & TECHNICAL**						
10300340-532200	PROFESSIONAL DEVELOPMENT	3,601	2,120	3,500	2,843	3,500	3,500
10300340-533300	HEALTH SERVICES	0	38	0	657	1,200	1,200
10300340-533500	LAND & BUILDING SERVICES	0	0	0	0	1,280	1,280
		3,601	2,158	3,500	3,500	5,980	5,980
54	**PURCHASED PROPERTY SERVICES**						
10300340-541000	UTILITY SERVICES	144,592	116,747	111,145	111,145	116,748	102,792
10300340-541100	WATER/SEWERAGE	93,103	69,114	102,300	102,300	91,800	91,800
10300340-542300	CUSTODIAL SERVICES	1,000	0	1,000	0	0	0
10300340-542400	GROUNDS SERVICES	37,868	28,528	36,000	36,000	33,200	33,200
10300340-543100	BUILDING REPAIRS/MAINTENANCE	391,863	268,977	372,636	372,636	371,356	371,356
10300340-543200	EQUIPMENT REPAIR & MAINT	3,763	3,017	9,500	9,500	7,800	7,800
10300340-544100	RENTAL - LAND/BUILDINGS	0	0	400	400	400	400
10300340-544200	RENTAL - EQUIPMENT/VEHICLES	18,938	13,351	10,900	10,900	53,176	53,176
10300340-545000	CONSTRUCTION SERVICES	12,280	0	5,700	0	100	100
		703,408	499,734	649,581	642,881	674,580	660,624
55	**OTHER PURCHASED SERVICES**						
10300340-550000	OTHER PURCHASED SERVICES	0	0	0	0	100,000	100,000
10300340-553100	TELEPHONE	11,864	7,335	21,492	10,492	6,500	6,500
10300340-554000	ADVERTISING	500	162	500	500	500	500
10300340-555100	COPYING & REPRODUCTION	543	751	750	750	1,000	1,000
		12,907	8,248	22,742	11,742	108,000	108,000
56	**SUPPLIES/MATERIALS**						
10300340-561200	OFFICE SUPPLIES	520	959	1,000	1,000	500	500
10300340-561300	TECHNOLOGY SUPPLIE/MATERIAL	299	4,785	500	500	500	500
10300340-561400	MAINTENANCE & BUILDING SUPP	253,036	286,179	284,293	284,293	284,293	284,293
10300340-561500	CUSTODIAL SUPPLIES/MATERIALS	0	1,436	1,500	500	0	0
10300340-561600	SAFETY SUPPLIES/MATERIALS	2,941	7,449	6,000	6,000	6,000	6,000
10300340-561700	VEHICLE SUPPLIES/MATERIALS	13,155	8,896	20,000	11,000	15,000	15,000
10300340-561800	ATHLETIC SUPPLIES/MATERIALS	2,237	2,000	2,500	2,500	12,500	12,500
10300340-562100	NATURAL GAS	624,451	681,710	844,510	844,510	707,710	613,500
10300340-562200	ELECTRICITY	1,596,721	1,507,157	1,108,892	1,108,892	1,500,168	1,295,909
10300340-562300	BOTTLED GAS	4,275	5,146	10,000	10,000	10,000	10,000
10300340-562400	OIL	26,259	23,064	19,890	4,890	19,890	19,890
10300340-562600	GASOLINE	48,497	47,019	51,281	51,281	54,100	54,100
10300340-563000	FOOD/FOOD RELATED	2,015	2,595	2,500	2,500	2,500	2,500
10300340-564300	PUBLICATIONS & PERIODICALS	0	0	300	300	300	300
10300340-565000	UNIFORMS	6,913	10,367	11,000	11,000	11,000	11,000
		2,581,319	2,588,761	2,364,166	2,339,166	2,624,461	2,325,993
57	**PROPERTY**						
10300340-573100	MACHINERY	5,578	2,755	7,000	7,000	5,000	5,000
10300340-573300	FURNITURE & FIXTURES	0	99	500	0	1,000	1,000
10300340-573500	ATHLETIC/RECREATION EQUIP	2,025	18,974	10,000	10,000	0	0
10300340-573900	OTHER EQUIPMENT	2,757	2,499	3,000	3,000	0	0
		10,360	24,327	20,500	20,000	6,000	6,000

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PUBLIC WORKS	BUILDING & GROUNDS MAINTENANCE	3000 - 0340

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
58	**OTHER OBJECTS**						
10300340-581000	DUES & FEES & SUBSCRIPTIONS	11,481	2,639	8,000	8,000	8,000	8,000
10300340-581100	LICENSES & CERTIFICATIONS	150	270	500	500	500	500
		11,841	2,909	8,500	8,500	8,500	8,500
TOTAL for: BUILDING & GROUNDS MAINTENANCE		5,357,329	5,267,018	5,149,538	5,079,438	5,475,294	5,162,869

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

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

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
FACILITIES MANAGER	1.00	91,800	1.00	91,800	1.00	91,800
SECRETARY I 35 HRS	1.00	35,964	1.00	36,691	1.00	36,691
LABORER TIER I	9.00	451,908	9.00	451,899	9.00	451,899
ASBESTOS ABATEMENT /BLD ASST.	1.00	53,914	1.00	53,914	1.00	53,914
LABORER TIER II	4.00	194,524	4.00	196,081	4.00	196,081
ELECTRICIAN TIER II	1.00	56,452	1.00	56,451	1.00	56,451
PLUMBER TIER II	1.00	60,861	1.00	60,861	1.00	60,861
LEAD CARPENTER TIER I	1.00	59,717	1.00	59,717	1.00	59,717
EQUIP. OPERATOR II, TIER I	1.00	59,717	1.00	59,717	1.00	59,717
HVAC MECHANIC TIER I	1.00	58,511	1.00	60,264	1.00	60,264
CREW LEADER TIER I	1.00	66,644	1.00	66,643	1.00	66,643
ELECTRICIAN TIER I	1.00	60,861	1.00	60,861	1.00	60,861
OVERTIME		152,500		163,043		163,043
TEMPORARY/SEASONAL		20,600		15,000		15,000
	23.00	**1,423,973**	**23.00**	**1,432,942**	**23.00**	**1,432,942**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PUBLIC WORKS	CUSTODIAL/MAINTENANCE	3000 - 0345

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10300345-511000	SALARIES	2,496,379	2,534,427	2,587,508	2,587,508	2,589,905	2,589,905
10300345-512000	SALARIES - PART TIME	123,539	121,749	130,000	130,000	130,000	130,000
10300345-514000	OVERTIME	269,733	266,434	231,000	231,000	231,000	231,000
10300345-515100	SHIFT	73,883	71,708	81,204	81,204	77,272	77,272
		2,963,535	2,994,319	3,029,712	3,029,712	3,028,177	3,028,177
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10300345-521000	HEALTH/MEDICAL INSURANCE	802,990	932,902	1,017,253	1,017,253	1,052,518	1,052,518
10300345-521500	LIFE INSURANCE	6,255	6,186	6,276	6,276	6,351	6,351
10300345-522000	SOCIAL SECURITY (FICA)	175,471	174,420	187,842	187,842	187,574	187,574
10300345-522100	MEDICARE	41,037	40,794	43,931	43,931	43,868	43,868
10300345-526000	WORKERS COMPENSATION	183,445	192,190	0	0	0	0
		1,209,198	1,346,493	1,255,302	1,255,302	1,290,311	1,290,311
53	**PURCHASED PROF & TECHNICAL**						
10300345-532200	PROFESSIONAL DEVELOPMENT	908	1,288	3,500	886	2,350	2,350
10300345-533300	HEALTH SERVICES	0	170	0	2,614	1,600	1,600
		908	1,458	3,500	3,500	3,950	3,950
54	**PURCHASED PROPERTY SERVICES**						
10300345-542300	CUSTODIAL SERVICES	7,473	6,585	16,950	6,950	10,950	10,950
10300345-543200	EQUIPMENT REPAIR & MAINT	2,257	1,462	4,000	4,000	4,000	4,000
10300345-544200	RENTAL - EQUIPMENT/VEHICLES	1,050	1,260	1,540	1,540	0	0
		10,780	9,307	22,490	12,490	14,950	14,950
55	**OTHER PURCHASED SERVICES**						
10300345-553100	TELEPHONE	3,417	2,987	8,872	4,872	4,800	4,800
10300345-555000	PRINTING & REPRODUCTION	0	0	100	0	0	0
10300345-555100	COPYING & REPRODUCTION	0	0	100	100	0	0
		3,417	2,987	9,072	4,972	4,800	4,800
56	**SUPPLIES/MATERIALS**						
10300345-561200	OFFICE SUPPLIES	0	15	100	100	100	100
10300345-561500	CUSTODIAL SUPPLIES/MATERIALS	219,507	209,830	205,467	205,467	213,077	213,077
10300345-561600	SAFETY SUPPLIES/MATERIALS	4,213	11,673	7,400	7,400	7,400	7,400
10300345-562600	GASOLINE	2,134	1,787	3,720	2,720	2,000	2,000
10300345-563000	FOOD/FOOD RELATED	120	509	700	700	200	200
10300345-565000	UNIFORMS	1,426	1,815	4,697	3,697	2,697	2,697
		227,300	225,627	222,084	220,084	225,474	225,474
57	**PROPERTY**						
10300345-573100	MACHINERY	9,903	7,028	8,780	6,280	5,000	5,000
10300345-573300	FURNITURE & FIXTURES	0	0	100	0	1,000	500
10300345-573900	OTHER EQUIPMENT	0	0	100	100	100	100
		9,903	7,028	8,980	6,380	6,100	5,600
58	**OTHER OBJECTS**						
10300345-581000	DUES & FEES & SUBSCRIPTIONS	0	300	600	600	1,200	1,200
		0	300	600	600	1,200	1,200
TOTAL for: CUSTODIAL/MAINTENANCE		4,425,041	4,587,520	4,551,740	4,533,040	4,574,962	4,574,462

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 3345 PUBLIC WORKS CUSTODIAL/MAINTENANCE

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
CREW LEADER TIER I	2.00	133,288	2.00	133,286	2.00	133,286
REGULAR CUST/UTIL PERS TIER I	15.00	691,796	15.00	691,782	15.00	691,782
REG CUST/UTIL PERS TIER II	21.00	875,213	21.00	892,527	21.00	892,527
ASST HEAD CUST 2ND SCHL TIERII	1.00	50,274	1.00	50,274	1.00	50,274
ASST HEAD CUST 2ND SCHL TIER I	1.00	50,274	1.00	50,274	1.00	50,274
CUST IN CHG BOIL/MID & 2ND TI	3.00	150,822	3.00	150,822	3.00	150,822
CUST IN CHG ELEM SCHL TIER I	9.00	459,207	9.00	459,198	9.00	459,198
CUST IN CHG 2ND SCHL TIER I	3.00	161,742	3.00	161,742	3.00	161,742
OVERTIME		231,000		231,000		231,000
PART TIME		130,000		130,000		130,000
	55.00	**2,933,616**	**55.00**	**2,950,905**	**55.00**	**2,950,905**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: GENERAL FUND | **Dept./Agency:** PUBLIC WORKS | Activity: HIGHWAY MAINTENANCE | **Code:** 3000 - 0370

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10300370-511000	SALARIES	612,047	641,127	612,595	612,595	615,762	615,762
10300370-513000	SALARIES - TEMP/SEASONAL	0	9,658	10,400	10,400	10,400	10,400
10300370-514000	OVERTIME	153,031	240,283	200,000	195,000	200,000	200,000
10300370-515100	SHIFT	504	450	2,000	2,000	2,000	2,000
		765,582	891,517	824,995	819,995	828,162	828,162
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10300370-521000	HEALTH/MEDICAL INSURANCE	213,000	258,314	245,301	245,301	219,467	219,467
10300370-521500	LIFE INSURANCE	1,387	1,306	1,262	1,262	1,262	1,262
10300370-522000	SOCIAL SECURITY (FICA)	43,017	52,462	51,150	51,150	51,346	51,346
10300370-522100	MEDICARE	10,060	12,269	11,962	11,962	12,008	12,008
10300370-526000	WORKERS COMPENSATION	149,349	151,702	0	0	0	0
		416,814	476,053	309,675	309,675	284,083	284,083
53	**PURCHASED PROF & TECHNICAL**						
10300370-532200	PROFESSIONAL DEVELOPMENT	2,800	1,275	2,800	2,800	2,500	2,500
10300370-533300	HEALTH SERVICES	0	76	0	0	300	300
10300370-533400	TECHNOLOGICAL SERVICES	3,024	3,137	3,200	3,200	4,795	4,795
10300370-533900	OTHER PROFESSIONAL SERVICES	5,199	4,919	20,000	17,000	10,000	10,000
		11,023	9,407	26,000	23,000	17,595	17,595
54	**PURCHASED PROPERTY SERVICES**						
10300370-541000	UTILITY SERVICES	0	0	1,000	0	500	500
10300370-542100	DISPOSAL SERVICES	0	62,369	17,200	24,912	25,000	25,000
10300370-542200	SNOW PLOWING	41,600	127,668	90,000	92,315	92,000	92,000
10300370-542400	GROUNDS SERVICES	92,775	92,137	117,300	114,300	110,000	110,000
10300370-543000	REPAIRS/MAINTENANCE	16,038	4,810	16,912	16,912	15,000	15,000
10300370-544100	RENTAL - LAND/BUILDINGS	6,364	5,741	7,000	7,000	7,000	7,000
10300370-544200	RENTAL - EQUIPMENT/VEHICLES	20,490	9,750	13,100	13,100	11,400	11,400
10300370-545000	CONSTRUCTION SERVICES	5,999	12,354	20,000	13,685	15,000	15,000
10300370-549000	OTHER PROPERTY SERVICES	1,631	4,282	5,950	5,950	4,500	4,500
		184,897	319,111	288,462	288,174	280,400	280,400
55	**OTHER PURCHASED SERVICES**						
10300370-553100	TELEPHONE	6,626	5,333	9,800	6,600	4,000	4,000
10300370-554000	ADVERTISING	1,347	1,212	2,500	2,500	1,800	1,800
10300370-555000	PRINTING & REPRODUCTION	227	248	300	300	300	300
10300370-555100	COPYING & REPRODUCTION	814	657	1,200	1,200	1,000	1,000
		9,015	7,451	13,800	10,600	7,100	7,100
56	**SUPPLIES/MATERIALS**						
10300370-561200	OFFICE SUPPLIES	973	1,058	1,000	1,000	1,000	1,000
10300370-561400	MAINTENANCE & BUILDING SUPP	395,409	410,078	378,880	351,613	365,487	365,487
10300370-561600	SAFETY SUPPLIES/MATERIALS	5,429	6,027	7,000	7,000	8,000	8,000
10300370-561900	OTHER SUPPLIES AND MATERIALS	396	431	2,000	2,000	2,000	2,000
10300370-562600	GASOLINE	38,177	43,039	42,705	42,705	56,558	56,558
10300370-563000	FOOD/FOOD RELATED	4,291	6,691	7,000	7,000	7,000	7,000
10300370-565000	UNIFORMS	2,457	2,446	2,500	2,500	2,500	2,500
		447,132	469,771	441,085	413,818	442,545	442,545
57	**PROPERTY**						
10300370-573100	MACHINERY	1,060	2,430	1,500	1,500	2,000	2,000
10300370-573300	FURNITURE & FIXTURES	0	2,000	0	0	0	0
10300370-573900	OTHER EQUIPMENT	2,162	2,230	2,600	2,600	2,600	2,600
		3,222	6,660	4,100	4,100	4,600	4,600
58	**OTHER OBJECTS**						
10300370-581000	DUES & FEES & SUBSCRIPTIONS	380	200	950	950	650	650
		625	200	950	950	650	650
TOTAL for: HIGHWAY MAINTENANCE		1,838,309	2,180,170	1,909,067	1,870,312	1,865,135	1,865,135

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 3370 PUBLIC WORKS HIGHWAY MAINTENANCE

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
SECRETARY II 35 HRS	1.00	40,696	1.00	41,514	1.00	41,514
EQUIPMENT OPERATOR I TIER I	7.00	388,171	7.00	388,171	7.00	388,171
EQUIP. OPERATOR II, TIER I	2.00	119,434	2.00	119,434	2.00	119,434
CREW LEADER TIER I	1.00	66,644	1.00	66,643	1.00	66,643
OVERTIME		195,000		200,000		200,000
TEMPORARY/SEASONAL		10,400		10,400		10,400
	11.00	**820,345**	**11.00**	**826,162**	**11.00**	**826,162**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: GENERAL FUND | **Dept./Agency:** PUBLIC WORKS | Activity: EQUIPMENT MAINT & REPAIR | **Code:** 3000 - 0380

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10300380-511000	SALARIES	485,736	498,859	497,290	497,290	504,683	504,683
10300380-512000	SALARIES - PART TIME	26,113	43,830	27,033	27,033	27,034	27,034
10300380-514000	OVERTIME	19,614	26,155	29,000	29,000	29,000	29,000
10300380-515100	SHIFT	9,360	10,055	9,464	9,464	9,464	9,464
10300380-516000	STIPEND	1,650	1,650	1,950	1,950	1,700	1,700
		542,472	580,550	564,737	564,737	571,881	571,881
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10300380-521000	HEALTH/MEDICAL INSURANCE	114,506	173,497	199,546	199,546	196,053	196,053
10300380-521500	LIFE INSURANCE	978	962	987	987	987	987
10300380-522000	SOCIAL SECURITY (FICA)	32,661	33,997	35,014	35,014	35,457	35,457
10300380-522100	MEDICARE	7,639	7,951	8,189	8,189	8,292	8,292
10300380-526000	WORKERS COMPENSATION	61,253	62,904	0	0	0	0
		217,037	279,310	243,736	243,736	240,789	240,789
53	**PURCHASED PROF & TECHNICAL**						
10300380-532200	PROFESSIONAL DEVELOPMENT	3,254	1,412	3,400	3,400	5,400	5,400
		3,254	1,412	3,400	3,400	5,400	5,400
54	**PURCHASED PROPERTY SERVICES**						
10300380-540000	PURCHASED PROPERTY SRVCS	8,345	8,543	8,900	2,400	8,900	8,900
10300380-543200	EQUIPMENT REPAIR & MAINT	30,771	29,635	33,000	33,000	34,000	34,000
10300380-543300	VEHICLE REPAIRS & MAINT	103,373	107,116	130,167	125,167	130,000	130,000
10300380-543900	OTHER REPAIRS & MAINTENANCE	30,232	33,641	40,500	40,500	40,500	40,500
		172,721	178,934	212,567	201,067	213,400	213,400
55	**OTHER PURCHASED SERVICES**						
10300380-553100	TELEPHONE	3,809	2,687	3,205	2,564	3,205	3,205
10300380-553500	POSTAGE	78	90	200	200	200	200
10300380-554000	ADVERTISING	245	146	700	700	700	700
10300380-555000	PRINTING & REPRODUCTION	1,344	1,525	1,900	1,500	1,900	1,900
10300380-555100	COPYING & REPRODUCTION	890	1,005	1,400	1,100	1,400	1,400
		6,366	5,453	7,405	6,064	7,405	7,405
56	**SUPPLIES/MATERIALS**						
10300380-561200	OFFICE SUPPLIES	998	1,024	1,025	625	1,025	1,025
10300380-561300	TECHNOLOGY SUPPLIE/MATERIAL	4,731	5,496	6,900	6,900	7,269	7,269
10300380-561400	MAINTENANCE & BUILDING SUPP	1,357	1,635	2,000	2,000	2,000	2,000
10300380-561600	SAFETY SUPPLIES/MATERIALS	1,915	4,460	3,500	3,500	4,200	4,200
10300380-561700	VEHICLE SUPPLIES/MATERIALS	280,182	271,629	281,915	281,915	281,915	281,915
10300380-562600	GASOLINE	2,810	2,668	2,562	2,562	2,862	2,862
10300380-563000	FOOD/FOOD RELATED	67	544	800	500	300	300
10300380-565000	UNIFORMS	2,776	2,282	2,960	2,960	3,060	3,060
		294,837	289,737	301,662	300,962	302,631	302,631
57	**PROPERTY**						
10300380-573100	MACHINERY	7,831	8,959	9,000	9,000	9,500	9,500
		7,831	8,959	9,000	9,000	9,500	9,500
58	**OTHER OBJECTS**						
10300380-581000	DUES & FEES & SUBSCRIPTIONS	999	749	1,000	1,000	1,000	1,000
10300380-581100	LICENSES & CERTIFICATIONS	200	0	500	500	1,350	1,350
		1,479	749	1,500	1,500	2,350	2,350
TOTAL for: EQUIPMENT MAINT & REPAIR		1,245,998	1,345,104	1,344,007	1,330,466	1,353,356	1,353,356

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

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

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
FLEET MANAGER	1.00	89,914	1.00	91,713	1.00	91,713
SECRETARY I 35 HRS	1.00	35,964	1.00	36,691	1.00	36,691
ASE MECHANIC TIER I	1.00	61,111	1.00	61,110	1.00	61,110
ASE CERT MECHANIC TIER II	1.00	58,781	1.00	60,161	1.00	60,161
PARTS CLERK TIER II		25,280		27,034		27,034
MECHANIC TIER I	1.00	60,861	1.00	60,861	1.00	60,861
MECHANIC TIER II	2.00	117,313	1.00	60,861	1.00	60,861
LEAD MECHANIC TIER I	2.00	133,288	2.00	133,286	2.00	133,286
OVERTIME		29,000		29,000		29,000
	9.00	**611,512**	**8.00**	**560,717**	**8.00**	**560,717**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PUBLIC WORKS	REFUSE COLLECTION & DISPOSAL	3000 - 0390

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10300390-511000	SALARIES	1,089,421	1,107,044	1,106,131	1,106,131	1,107,020	1,107,020
10300390-513000	SALARIES - TEMP/SEASONAL	10,869	9,666	10,400	10,400	10,400	10,400
10300390-514000	OVERTIME	56,259	63,316	63,000	58,000	58,000	58,000
10300390-515100	SHIFT	34,612	33,335	51,230	51,230	51,230	51,230
		1,191,160	1,213,361	1,230,761	1,225,761	1,226,650	1,226,650
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10300390-521000	HEALTH/MEDICAL INSURANCE	344,479	398,242	440,647	440,647	444,310	444,310
10300390-521500	LIFE INSURANCE	2,219	2,264	2,315	2,315	2,315	2,315
10300390-522000	SOCIAL SECURITY (FICA)	69,854	69,965	76,307	76,307	76,052	76,052
10300390-522100	MEDICARE	16,337	16,362	17,846	17,846	17,786	17,786
10300390-526000	WORKERS COMPENSATION	113,070	117,180	0	0	0	0
		545,958	604,014	537,115	537,115	540,463	540,463
53	**PURCHASED PROF & TECHNICAL**						
10300390-532200	PROFESSIONAL DEVELOPMENT	2,795	988	2,800	2,800	2,400	2,400
10300390-533300	HEALTH SERVICES	0	1,138	0	0	200	200
10300390-533500	LAND & BUILDING SERVICES	33,635	20,689	34,481	34,481	35,081	35,081
10300390-533900	OTHER PROFESSIONAL SERVICES	7,539	5,233	8,500	8,500	14,700	14,700
		43,969	28,048	45,781	45,781	52,381	52,381
54	**PURCHASED PROPERTY SERVICES**						
10300390-541000	UTILITY SERVICES	993	629	1,500	1,500	1,500	1,500
10300390-542100	DISPOSAL SERVICES	1,141,993	1,147,290	1,398,050	1,365,550	1,364,042	1,344,446
10300390-544200	RENTAL - EQUIPMENT/VEHICLES	17,725	20,708	35,160	10,160	37,260	37,260
		1,160,712	1,168,627	1,434,710	1,377,210	1,402,802	1,383,206
55	**OTHER PURCHASED SERVICES**						
10300390-553100	TELEPHONE	8,455	6,411	15,210	8,710	7,200	7,200
10300390-553500	POSTAGE	4,221	4,087	5,000	5,000	5,000	5,000
10300390-554000	ADVERTISING	9,189	10,799	14,500	14,500	16,000	16,000
10300390-555000	PRINTING & REPRODUCTION	9,244	9,225	10,000	10,000	10,500	10,500
		31,110	30,521	44,710	38,210	38,700	38,700
56	**SUPPLIES/MATERIALS**						
10300390-561200	OFFICE SUPPLIES	593	100	500	500	500	500
10300390-561400	MAINTENANCE & BUILDING SUPP	9,022	25,795	30,000	30,000	30,000	30,000
10300390-561600	SAFETY SUPPLIES/MATERIALS	10,934	6,163	12,100	12,100	12,100	12,100
10300390-561700	VEHICLE SUPPLIES/MATERIALS	326	9	500	500	500	500
10300390-562600	GASOLINE	139,931	116,288	146,373	146,373	159,375	159,375
10300390-563000	FOOD/FOOD RELATED	1,057	1,114	1,000	1,000	1,000	1,000
10300390-564300	PUBLICATIONS & PERIODICALS	0	0	500	500	500	500
10300390-565000	UNIFORMS	5,082	5,406	5,200	5,200	6,000	6,000
		166,945	154,874	196,173	196,173	209,975	209,975
57	**PROPERTY**						
10300390-573300	FURNITURE & FIXTURES	0	2,006	0	0	0	0
10300390-573400	TECHNOLOGY EQUIPMENT	0	0	0	2,000	0	0
10300390-573900	OTHER EQUIPMENT	73,313	47,092	41,510	37,510	46,445	46,445
		73,313	49,098	41,510	39,510	46,445	46,445
58	**OTHER OBJECTS**						
10300390-581000	DUES & FEES & SUBSCRIPTIONS	1,632	1,444	3,000	3,000	2,000	2,000
		1,632	1,444	3,000	3,000	2,000	2,000
TOTAL for: REFUSE COLLECTIÓN & DISPOSAL		3,214,799	3,249,987	3,533,759	3,462,759	3,519,416	3,499,820
TOTAL for: PUBLIC WORKS - GENERAL FUND		$16,771,906	$17,342,603	$17,237,905	$17,017,906	$17,526,926	$17,418,406

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

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

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
SECRETARY I 35 HRS	1.00	35,964	1.00	36,691	1.00	36,691
SCALE OPERATOR	1.00	60,799	1.00	60,798	1.00	60,798
REFUSE COLLECTOR TIER I	1.00	51,376	1.00	51,376	1.00	51,376
EQUIPMENT OPERATOR I TIER I	15.00	831,795	15.00	831,795	15.00	831,795
EQUIP. OPERATOR II, TIER I	1.00	59,717	1.00	59,717	1.00	59,717
CREW LEADER TIER I	1.00	66,644	1.00	66,643	1.00	66,643
OVERTIME		58,000		58,000		58,000
TEMPORARY/SEASONAL		10,400		10,400		10,400
	20.00	**1,174,695**	**20.00**	**1,175,420**	**20.00**	**1,175,420**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: GENERAL FUND | **Dept./Agency:** PUBLIC LIBRARY | Activity: ADMINISTRATION | **Code:** 5000 - 0001

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10500100-511000	SALARIES	979,262	973,745	983,964	983,964	0	0
10500100-512000	SALARIES - PART TIME	87,241	86,859	91,935	91,935	0	0
10500100-514000	OVERTIME	8,978	6,814	9,350	6,950	0	0
10500100-515100	SHIFT	14,945	15,038	15,800	15,800	0	0
10500100-516000	STIPEND	2,009	2,866	2,850	2,850	0	0
		1,092,435	1,085,322	1,103,899	1,101,499	0	0
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10500100-521000	HEALTH/MEDICAL INSURANCE	208,040	241,337	264,522	264,522	0	0
10500100-521500	LIFE INSURANCE	2,388	2,505	2,603	2,603	0	0
10500100-522000	SOCIAL SECURITY (FICA)	65,851	64,900	58,318	58,318	0	0
10500100-522100	MEDICARE	15,401	15,178	13,637	13,637	0	0
10500100-526000	WORKERS COMPENSATION	17,250	30,948	0	0	0	0
		308,931	354,868	339,080	339,080	0	0
53	**PURCHASED PROF & TECHNICAL**						
10500102-532000	PROFESSIONAL SRVCS/STUDENTS	10,500	10,442	11,000	7,400	0	0
10500100-532200	PROFESSIONAL DEVELOPMENT	1,705	1,091	2,000	2,000	0	0
10500100-533400	TECHNOLOGICAL SERVICES	45,622	45,741	51,885	46,885	0	0
		57,827	57,273	64,885	56,285	0	0
54	**PURCHASED PROPERTY SERVICES**						
10500100-543200	EQUIPMENT REPAIR & MAINT	0	299	700	200	0	0
		0	299	700	200	0	0
55	**OTHER PURCHASED SERVICES**						
10500100-551000	STUDENT TRANSPORTATION	1,071	1,249	1,200	1,200	0	0
10500100-553100	TELEPHONE	10,348	6,479	6,479	6,479	0	0
10500100-553500	POSTAGE	2,368	1,749	2,500	1,200	0	0
10500100-555000	PRINTING & REPRODUCTION	2,132	2,220	3,000	1,300	0	0
10500100-555100	COPYING & REPRODUCTION	5,341	2,950	5,750	3,600	0	0
10500100-558000	TRAVEL	558	926	1,000	900	0	0
		21,818	15,572	19,929	14,679	0	0
56	**SUPPLIES/MATERIALS**						
10500102-561100	INSTRUCTIONAL SUPPLIES	2,480	2,400	2,500	2,000	0	0
10500100-561200	OFFICE SUPPLIES	8,548	6,912	8,200	6,875	0	0
10500100-561300	TECHNOLOGY SUPPLIE/MATERIAL	671	603	1,000	700	0	0
10500100-561900	OTHER SUPPLIES AND MATERIALS	535	597	700	721	0	0
10500100-563000	FOOD/FOOD RELATED	246	195	500	300	0	0
10500105-564200	LIBRARY BOOKS	145,287	162,396	160,355	152,138	0	0
10500100-564300	PUBLICATIONS & PERIODICALS	12,386	14,229	14,700	13,300	0	0
10500100-564500	BOOK REBINDING & REPAIRS	248	240	350	350	0	0
		170,402	187,574	188,305	176,383	0	0
57	**PROPERTY**						
10500100-573400	TECHNOLOGY EQUIPMENT	591	71	650	350	0	0
		591	71	650	350	0	0
58	**OTHER OBJECTS**						
10500100-581000	DUES & FEES & SUBSCRIPTIONS	920	885	1,500	1,175	0	0
		920	885	1,500	1,175	0	0
TOTAL for: ADMINISTRATION		1,652,922	1,701,863	1,718,948	1,689,651	0	0

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	PUBLIC LIBRARY	ENFIELD TELEVISION	5000 - 0051

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
TOTAL for: PUBLIC LIBRARY - GENERAL FUND	$1,652,922	$1,701,863	$1,718,948	$1,689,651	$0	$0

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: GENERAL FUND | **Dept./Agency:** DEVELOPMENT SERVICES | Activity: ADMINISTRATION | **Code:** 6000 - 0001

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10600100-511000	SALARIES	103,055	84,097	150,848	150,848	154,014	154,014
10600100-516000	STIPEND	2,254	1,269	3,000	3,000	3,000	3,000
		106,005	85,366	153,848	153,848	157,014	157,014
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10600100-521000	HEALTH/MEDICAL INSURANCE	15,768	4,137	8,877	8,877	15,606	15,606
10600100-521500	LIFE INSURANCE	214	141	285	285	293	293
10600100-522000	SOCIAL SECURITY (FICA)	6,361	5,225	9,539	9,539	9,244	9,244
10600100-522100	MEDICARE	1,487	1,222	2,231	2,231	2,162	2,162
10600100-526000	WORKERS COMPENSATION	2,168	2,604	0	0	0	0
		25,998	13,329	20,932	20,932	27,305	27,305
53	**PURCHASED PROF & TECHNICAL**						
10600100-532200	PROFESSIONAL DEVELOPMENT	1,075	120	700	200	1,472	940
		1,075	120	700	200	1,472	940
55	**OTHER PURCHASED SERVICES**						
10600100-553100	TELEPHONE	600	682	682	682	680	680
10600100-553500	POSTAGE	12	0	200	200	100	100
10600100-554000	ADVERTISING	772	0	1,000	1,000	1,000	1,000
10600100-555000	PRINTING & REPRODUCTION	237	85	250	250	250	250
10600100-555100	COPYING & REPRODUCTION	27	0	0	0	250	250
10600100-558000	TRAVEL	2,915	202	700	391	1,400	700
		4,564	969	2,832	2,523	3,680	2,980
56	**SUPPLIES/MATERIALS**						
10600100-561200	OFFICE SUPPLIES	499	394	500	100	2,000	2,000
10600100-561300	TECHNOLOGY SUPPLIE/MATERIAL	199	772	700	60	200	200
10600100-561600	SAFETY SUPPLIES/MATERIALS	0	0	0	0	565	565
10600100-561900	OTHER SUPPLIES/MATERIALS	150	312	1,000	183	0	0
10600100-563000	FOOD/FOOD RELATED	98	1,009	1,000	453	200	200
10600100-564300	PUBLICATIONS & PERIODICALS	321	2	142	0	0	0
		1,268	2,490	3,342	796	2,965	2,965
58	**OTHER OBJECTS**						
10600100-581000	DUES & FEES & SUBSCRIPTIONS	1,480	99	870	1,321	1,012	1,012
		1,480	99	870	1,321	1,012	1,012
TOTAL for: ADMINISTRATION		140,390	102,373	182,524	179,620	193,448	192,216

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 6001 DEVELOPMENT SERVICES ADMINISTRATION

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
DIRECTOR OF DEVELOP. SERVICES	1.00	112,500	1.00	112,500	1.00	112,500
ADMINISTRATIVE ASSISTANT	1.00	40,696	1.00	41,514	1.00	41,514
	2.00	**153,196**	**2.00**	**154,014**	**2.00**	**154,014**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	DEVELOPMENT SERVICES	THOMPSONVILLE REVITALIZATION	6000 - 0055

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10606155-511000	SALARIES	49,656	50,483	50,211	50,211	50,211	50,211
10606155-514000	OVERTIME	56,007	59,156	80,000	80,000	0	0
10606155-516000	STIPEND	0	0	1,000	1,000	1,000	1,000
		105,664	109,639	131,211	131,211	51,211	51,211
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10606155-521000	HEALTH/MEDICAL INSURANCE	26,558	28,763	28,363	28,363	28,204	28,204
10606155-521500	LIFE INSURANCE/DISABILITY	177	156	117	117	117	117
10606155-522000	SOCIAL SECURITY (FICA)	2,948	3,037	2,859	2,859	2,879	2,879
10606155-522100	MEDICARE	1,339	1,324	669	669	673	673
10606155-526000	WORKERS COMP	789	2,422	0	0	0	0
		31,811	35,701	32,008	32,008	31,873	31,873
53	**PURCHASED PROF & TECHNICAL**						
10606155-533900	OTHER PROFESSIONAL SERVICES	55,828	14,073	50,000	45,731	49,500	49,500
		55,828	14,073	50,000	45,731	49,500	49,500
TOTAL for: THOMPSONVILLE REVITALIZATION		193,303	159,413	213,219	208,950	132,584	132,584

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 6055 DEVELOPMENT SERVICES THOMPSONVILLE REVITALIZATION

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
LABORER TIER I	1.00	50,212	1.00	50,211	1.00	50,211
	1.00	**50,212**	**1.00**	**50,211**	**1.00**	**50,211**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: GENERAL FUND | **Dept./Agency:** DEVELOPMENT SERVICES | Activity: PLANNING | **Code:** 6000 - 0061

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10606100-511000	SALARIES	211,975	239,054	257,229	257,229	305,862	269,171
10606100-512000	SALARIES - PART TIME	8,900	646	0	0	0	0
10606100-514000	OVERTIME	761	62	0	0	0	0
10606100-516000	STIPEND	1,080	3,016	3,000	3,000	3,000	3,000
		222,717	242,779	260,229	260,229	308,862	272,171
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10606100-521000	HEALTH/MEDICAL INSURANCE	68,067	46,993	62,037	62,037	53,206	31,621
10606100-521500	LIFE INSURANCE	473	515	763	763	763	671
10606100-522000	SOCIAL SECURITY (FICA)	12,940	14,664	17,278	17,278	18,478	16,423
10606100-522100	MEDICARE	3,026	3,429	4,042	4,042	4,321	3,841
10606100-526000	WORKERS COMPENSATION	2,987	5,460	0	0	0	0
		87,493	71,062	84,120	84,120	76,768	52,556
53	**PURCHASED PROF & TECHNICAL**						
10606100-532200	PROFESSIONAL DEVELOPMENT	4,000	2,757	3,000	0	3,767	2,967
10606100-533200	LEGAL	55	200	200	200	0	0
		8,897	2,957	3,200	200	3,767	2,967
54	**PURCHASED PROPERTY SERVICES**						
10606100-543200	EQUIPMENT REPAIR & MAINT	200	191	200	200	200	200
		200	191	200	200	200	200
55	**OTHER PURCHASED SERVICES**						
10606100-553100	TELEPHONE	2,100	1,823	2,046	2,046	3,040	3,040
10606100-553500	POSTAGE	481	0	500	500	400	250
10606100-554000	ADVERTISING	0	0	500	500	0	0
10606100-555000	PRINTING & REPRODUCTION	291	285	300	300	300	300
10606100-555100	COPYING & REPRODUCTION	1,489	1,323	1,500	1,500	1,500	500
10606100-558000	TRAVEL	300	0	300	0	500	500
		4,661	3,431	5,146	4,846	5,740	4,590
56	**SUPPLIES/MATERIALS**						
10606100-561200	OFFICE SUPPLIES	829	751	800	550	0	0
10606100-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	990	3,300	2,800	0	0
10606100-562600	GASOLINE	0	0	500	300	400	400
10606100-564300	PUBLICATIONS & PERIODICALS	90	178	250	0	293	293
		919	1,919	4,850	3,650	693	693
58	**OTHER OBJECTS**						
10606100-581000	DUES & FEES & SUBSCRIPTIONS	1,068	534	2,300	1,000	1,454	1,454
		1,068	534	2,300	1,000	1,454	1,454
TOTAL for: PLANNING		325,954	322,873	360,045	354,245	397,483	334,630

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 6061 DEVELOPMENT SERVICES PLANNING

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
DIRECTOR OF PLANNING	1.00	112,200	1.00	112,200	1.00	112,200
ASSISTANT TOWN PLANNER	2.00	117,922	2.00	120,280	2.00	120,280
SECRETARY I 35 HRS	1.00	35,964	1.00	36,691	1.00	36,691
SECRETARY I 35 HRS		0	1.00	36,691		0
	4.00	**266,086**	**5.00**	**305,862**	**4.00**	**269,171**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	DEVELOPMENT SERVICES	COMMUNITY DEVELOPMENT	6000 - 0066

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10606600-511000	SALARIES	81,387	132,949	131,415	131,415	136,558	136,558
10606600-514000	OVERTIME	0	0	0	30,655	30,655	30,655
10606600-516000	STIPEND	1,234	2,761	2,746	2,746	2,801	2,801
		82,621	135,709	134,161	164,816	170,014	170,014
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10606600-521000	HEALTH/MEDICAL INSURANCE	9,295	23,002	24,712	24,712	24,585	24,585
10606600-521500	LIFE INSURANCE	173	287	285	285	285	285
10606600-522000	SOCIAL SECURITY (FICA)	4,939	8,199	7,984	9,884	10,305	10,305
10606600-522100	MEDICARE	1,155	1,917	1,868	2,313	2,411	2,411
10606600-526000	WORKERS COMPENSATION	2,002	2,435	0	0	0	0
		17,563	35,839	34,849	37,194	37,586	37,586
53	**PURCHASED PROF & TECHNICAL**						
10606600-530000	PURCHASED PROF. & TECHNICAL	29,695	19,782	33,000	0	0	0
10606600-531000	OFFICIAL/ADMINISTRATIVE	5,000	6,750	6,750	6,750	6,750	6,750
10606600-532200	PROFESSIONAL DEVELOPMENT	0	80	300	0	140	140
10606600-533200	LEGAL	0	484	500	500	500	750
10606600-533500	LAND & BUILDING SERVICES	451	0	500	0	500	500
		35,146	27,095	41,050	7,250	7,890	8,140
55	**OTHER PURCHASED SERVICES**						
10606600-553100	TELEPHONE	1,200	1,023	1,023	1,023	1,020	1,020
10606600-553500	POSTAGE	184	111	400	400	400	200
10606600-554000	ADVERTISING	410	1,163	1,000	1,000	1,000	1,000
10606600-555100	COPYING & REPRODUCTION	1,930	2,434	2,500	2,500	1,522	1,522
10606600-558000	TRAVEL	0	0	250	0	0	0
		3,724	4,731	5,173	4,923	3,942	3,742
56	**SUPPLIES/MATERIALS**						
10606600-561200	OFFICE SUPPLIES	555	357	700	104	0	0
10606600-561600	SAFETY SUPPLIES/MATERIALS	0	0	100	100	0	0
10606600-563000	FOOD/FOOD RELATED	0	0	200	52	250	150
10606600-564300	PUBLICATIONS & PERIODICALS	0	32	100	0	0	0
		555	389	1,100	256	250	150
57	**PROPERTY**						
10606600-570000	PROPERTY	0	0	0	28,500	0	0
10606600-573400	TECHNOLOGY EQUIPMENT	0	0	500	500	0	0
		0	0	500	29,000	0	0
58	**OTHER OBJECTS**						
10606600-581000	DUES & FEES & SUBSCRIPTIONS	1,000	1,490	1,500	1,000	1,000	1,000
		1,000	1,490	1,500	1,000	1,000	1,000
TOTAL for: COMMUNITY DEVELOPMENT		140,609	205,254	218,333	244,439	220,682	220,632

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 6066 DEVELOPMENT SERVICES COMMUNITY DEVELOPMENT

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
DIRECTOR OF COMMUNITY DEVELOP.	1.00	93,351	1.00	93,351	1.00	93,351
ACCOUNTING CLERK	1.00	42,352	1.00	43,207	1.00	43,207
OVERTIME		30,655		30,655		30,655
	2.00	**166,358**	**2.00**	**167,213**	**2.00**	**167,213**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	DEVELOPMENT SERVICES	BUILDING INSPECTION	6000 - 0068

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10606800-511000	SALARIES	334,940	360,070	350,790	350,790	371,397	371,397
10606800-512000	SALARIES - PART TIME	23,622	22,843	25,459	25,459	25,000	25,000
10606800-514000	OVERTIME	18,258	28,704	20,000	17,440	20,000	10,000
10606800-516000	STIPEND	1,318	1,364	1,358	1,358	1,414	1,414
		378,139	412,982	397,607	395,047	417,811	407,811
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10606800-521000	HEALTH/MEDICAL INSURANCE	56,812	78,541	84,900	84,900	65,007	65,007
10606800-521500	LIFE INSURANCE	897	945	965	965	965	965
10606800-522000	SOCIAL SECURITY (FICA)	22,956	24,737	24,549	24,549	25,860	25,860
10606800-522100	MEDICARE	5,369	5,785	5,745	5,745	5,995	5,995
10606800-526000	WORKERS COMPENSATION	6,162	7,222	0	0	0	0
		92,196	117,230	116,159	116,159	97,827	97,827
53	**PURCHASED PROF & TECHNICAL**						
10606800-532200	PROFESSIONAL DEVELOPMENT	645	465	1,500	1,500	1,000	980
10606800-533400	TECHNOLOGICAL SERVICES	23,150	32,125	31,320	31,320	32,000	32,000
10606800-533500	LAND & BUILDING SERVICES	0	352	1,000	0	0	0
10606800-533900	OTHER PROFESSIONAL SERVICES	0	0	1,000	2,000	3,000	1,500
		23,795	32,942	34,820	34,820	36,000	34,480
54	**PURCHASED PROPERTY SERVICES**						
10606800-543200	EQUIPMENT REPAIR & MAINT	80	81	300	300	300	300
		80	81	300	300	300	300
55	**OTHER PURCHASED SERVICES**						
10606800-553100	TELEPHONE	3,387	3,847	3,705	3,705	3,501	3,501
10606800-553500	POSTAGE	1,354	1,548	1,600	1,600	1,600	1,600
10606800-555000	PRINTING & REPRODUCTION	301	0	800	239	500	500
10606800-555100	COPYING & REPRODUCTION	2,141	2,400	2,000	2,561	2,500	2,500
10606800-558000	TRAVEL	784	120	400	400	600	300
		7,967	7,916	8,505	8,505	8,701	8,401
56	**SUPPLIES/MATERIALS**						
10606800-561200	OFFICE SUPPLIES	491	630	1,200	400	0	0
10606800-561300	TECHNOLOGY SUPPLIE/MATERIAL	150	180	700	700	700	350
10606800-561600	SAFETY SUPPLIES/MATERIALS	36	46	200	200	0	0
10606800-562600	GASOLINE	1,961	1,886	2,500	2,500	2,000	2,000
10606800-564300	PUBLICATIONS & PERIODICALS	0	12	200	200	0	0
		2,638	2,754	4,800	4,000	2,700	2,350
58	**OTHER OBJECTS**						
10606800-581000	DUES & FEES & SUBSCRIPTIONS	390	390	700	390	445	445
		390	390	700	390	445	445
TOTAL for: BUILDING INSPECTION		505,204	574,295	562,891	559,221	563,784	551,614

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 6068 DEVELOPMENT SERVICES BUILDING INSPECTION

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
BUILDING OFFICIAL	1.00	100,233	1.00	102,238	1.00	102,238
BUILDING PERMIT TECHNICIAN	1.00	46,145	1.00	47,144	1.00	47,144
HOUSING CODE INSPECTOR	1.00	72,715	1.00	74,169	1.00	74,169
ASSISTANT BUILDING OFFICIAL	2.00	144,946	2.00	147,846	2.00	147,846
OVERTIME		17,440		20,000		10,000
PART TIME		25,459		25,000		25,000
	5.00	**406,938**	**5.00**	**416,397**	**5.00**	**406,397**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	DEVELOPMENT SERVICES	CODE ENFORCEMENT	6000 - 0069

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10606900-512000	SALARIES - PART TIME	65,587	71,556	60,990	60,990	60,990	60,990
		65,616	71,556	60,990	60,990	60,990	60,990
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10606900-522000	SOCIAL SECURITY (FICA)	4,068	4,437	3,781	3,781	3,781	3,781
10606900-522100	MEDICARE	951	1,038	885	885	885	885
10606900-526000	WORKERS COMPENSATION	1,282	1,124	0	0	0	0
		6,683	6,598	4,666	4,666	4,666	4,666
53	**PURCHASED PROF & TECHNICAL**						
10606900-532200	PROFESSIONAL DEVELOPMENT	2,950	0	1,000	0	579	579
10606900-533200	LEGAL	204	360	1,500	1,500	1,500	1,500
10606900-533950	IT SERVICES	0	0	1,300	1,300	1,300	1,300
		3,154	360	3,800	2,800	3,379	3,379
55	**OTHER PURCHASED SERVICES**						
10606900-553100	TELEPHONE	1,059	1,784	3,082	2,782	1,520	1,520
10606900-553500	POSTAGE	2,280	3,287	2,000	2,000	2,000	2,000
10606900-554000	ADVERTISING	1,024	1,136	1,500	1,500	1,500	1,500
10606900-555100	COPYING & REPRODUCTION	358	360	500	500	500	500
10606900-558000	TRAVEL	0	0	200	200	200	200
		4,721	6,568	7,282	6,982	5,720	5,720
56	**SUPPLIES/MATERIALS**						
10606900-561200	OFFICE SUPPLIES	293	170	400	150	0	0
10606900-561300	TECHNOLOGY SUPPLIE/MATERIAL	313	990	500	500	0	0
10606900-561600	SAFETY SUPPLIES/MATERIALS	0	0	250	250	0	0
10606900-562600	GASOLINE	1,350	1,419	1,500	1,500	1,500	1,500
10606900-564300	PUBLICATIONS & PERIODICALS	90	0	200	200	180	180
		2,047	2,579	2,850	2,600	1,680	1,680
58	**OTHER OBJECTS**						
10606900-581000	DUES & FEES & SUBSCRIPTIONS	200	0	200	0	180	180
		200	0	200	0	180	180
TOTAL for: CODE ENFORCEMENT		82,421	87,661	79,788	78,038	76,615	76,615
TOTAL for: DEVELOPMENT SERVICES - GENERAL FUND		**$1,387,881**	**$1,451,868**	**$1,616,800**	**$1,624,513**	**$1,584,596**	**$1,508,291**

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 6069 DEVELOPMENT SERVICES CODE ENFORCEMENT

Position Classification	CURRENT	DEPARTMENT	PROPOSED
PART TIME	60,990	60,990	60,990
	60,990	**60,990**	**60,990**

TOWN OF ENFIELD
ANNUAL BUDGET

Function: GENERAL FUND

Dept./Agency: BOARDS & COMMISSIONS

Code: 1900 - 0905

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
10190905 BOARD OF ASSESSMENT APPEALS	4,361	4,994	4,800	4,800	4,602	4,602
10190922 ENFIELD REVITALIZATION COMM	712	400	1,500	1,500	0	0
10190925 ETHICS COMMITTEE	7	8	250	250	50	50
10190955 BEAUTIFICATION COMMITTEE	8,686	8,254	4,000	4,000	0	3,960
10190960 HISTORIC DISTRICT COMMISSION	1,625	1,668	3,000	3,000	0	1,162
10190961 PLANNING AND ZONING	0	0	0	0	18,296	18,296
10190962 ZONING BOARD OF APPEALS	0	0	0	0	6,825	6,825
10190963 INLAND WETLANDS AND WATERWAYS	0	0	0	0	10,415	10,415
10190964 AGRICULTURE/CONSERVATION	0	0	0	0	3,061	3,061
10190970 FAIR RENT COMMISSION	0	0	300	300	300	300
10190990 CULTURAL ARTS COMMITTEE	9,000	4,000	9,000	9,000	9,000	9,000
10190991 PRISON/TOWN LIASION COMMITTEE	291	194	250	250	0	247
10190993 LOAN REVIEW COMMITTEE	97	0	250	250	200	200
10190995 LAND USE COMMISSION	27,864	21,074	38,992	38,992	0	0
10190996 ECONOMIC DEVELOPMENT COMMITTEE	4,689	2,645	1,000	1,000	900	900
10190997 COMMUNITY EMERGENCY RESP TEAM	132	627	5,000	5,000	5,000	5,000
PROGRAM TOTAL	$57,463	$43,864	$68,342	$68,342	$58,649	$64,018

TOWN OF ENFIELD
ANNUAL BUDGET

Function: GENERAL FUND

Dept./Agency: NON-TOWN AGENCIES

Code: 7000 - 0710

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
10700710	CAPITAL REGION COUNCIL OF GOVT	31,639	31,638	30,319	30,319	30,740	30,740
10700712	CAPITAL REGION GROWTH COUNCIL	8,937	8,943	9,009	9,009	8,887	8,887
10700715	ENFIELD CEMETERY ASSOCIATION	36,000	40,800	37,000	37,000	37,000	37,000
10700716	ENFIELD HISTORICAL SOCIETY	16,358	16,182	16,592	16,592	15,892	15,892
10700720	CT CONF OF MUNICIPALITIES	32,147	32,132	32,132	32,132	32,132	32,132
10700725	NATIONAL LEAGUE OF CITIES	3,813	3,813	3,813	3,813	3,813	3,813
10700730	ENFIELD VETERANS COUNCIL	45,000	45,000	44,500	44,500	43,500	43,500
10700735	DISTRICT FIRE MARSHALL	302	0	1,000	1,000	1,000	1,000
10700760	NORTH CENTRAL HEALTH DISTRICT	208,973	208,403	206,988	206,988	207,199	207,199
10700770	CLEAN ENERGY COMMITTEE	770	0	1,500	1,500	1,485	1,485
10700780	CELEBRATIONS & SPECIAL EVENTS	65,540	79,222	75,000	75,000	71,873	71,873
10700782	SAFE GRADUATION COMMITTEE	0	0	1,000	1,000	1,000	1,000
10700785	GREATER HTFD TRANSIT DISTRICT	5,805	6,252	6,698	6,698	7,145	7,145
10700790	SCANTIC RIVER	3,600	0	2,500	2,500	0	0
10700796	HOUSING ED RESOURCE	3,750	3,750	3,750	3,750	3,712	3,712
10700798	ATHLETIC HALL OF FAME	1,400	1,500	1,500	1,500	1,500	1,500
PROGRAM TOTAL		$464,033	$477,635	$473,301	$473,301	$466,878	$466,878

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	NON-DEPARTMENTAL CHARGES	LIABILTY AND OTHER INSURANCE	8000 - 0090

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
53	**PURCHASED PROF & TECHNICAL**						
10800090-530000	PURCHASED PROF. & TECHNICAL	37,500	40,000	60,000	60,000	75,000	75,000
		37,500	40,000	60,000	60,000	75,000	75,000
55	**OTHER PURCHASED SERVICES**						
10800090-552200	PROPERTY INSURANCE	163,795	207,980	244,576	244,576	206,480	193,880
10800090-552300	FLEET/VEHICLE INSURANCE	146,618	151,008	162,111	162,111	162,626	163,695
10800090-552500	BONDS	2,969	3,281	5,000	5,000	5,000	5,000
10800090-552600	PROFESSIONAL LIAB. INSURANCE	126,621	130,420	152,029	152,029	157,295	157,295
10800090-552700	OTHER LIABILITY INSURANCE	18,775	23,153	17,324	17,324	18,191	18,191
10800090-552800	DEDUCTIBLES/SMALL CLAIMS	187,526	185,000	185,000	185,000	185,000	185,000
		646,304	700,842	766,040	766,040	734,592	723,061
TOTAL for: LIABILTY AND OTHER INSURANCE		$683,804	$740,842	$826,040	$826,040	$809,592	$798,061

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
GENERAL FUND	NON-DEPARTMENTAL CHARGES	PENSION AND RETIREMENT CHARGES	8000 - 0091

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10800091-519000	EMPLOYEE SEPARATION PAY	209,832	859	35,000	35,000	35,000	35,000
		209,832	859	35,000	35,000	35,000	35,000
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10800091-521000	HEALTH/MEDICAL INSURANCE	447,799	402,410	397,581	397,581	426,000	426,000
10800091-522100	MEDICARE	1,981	12	0	0	0	0
10800091-523000	PENSION - MUNICIPAL EMPLOYEE	929,633	1,067,586	1,230,890	1,300,690	1,301,807	1,228,257
10800091-523100	PENSION - POLICE	1,965,534	1,913,881	1,990,000	1,920,200	1,820,000	1,820,000
10800091-526000	WORKERS COMPENSATION	357,813	90,906	1,308,180	1,308,180	0	1,333,175
		3,708,057	3,474,795	4,926,651	4,926,651	3,547,807	4,807,432
TOTAL for: PENSION AND RETIREMENT CHARGES		$3,917,889	$3,475,654	$4,961,651	$4,961,651	$3,582,807	$4,842,432

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: GENERAL FUND | **Dept./Agency:** NON-DEPARTMENTAL CHARGES | **Activity:** TRANSFERS OUT AND CONTINGENCY | **Code:** 8000 - 0092

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
54	**PURCHASED PROPERTY SERVICES**						
10800092-541100	WATER/SEWERAGE	1,105,644	1,134,689	1,169,855	1,169,855	1,202,611	1,202,611
		1,105,644	1,134,689	1,169,855	1,169,855	1,202,611	1,202,611
56	**SUPPLIES/MATERIALS**						
10800092-562200	ELECTRICITY	457,724	408,596	444,550	444,550	203,134	203,134
10800092-562600	GASOLINE	191,141	30,998	100,000	100,000	50,000	50,000
		648,865	439,594	544,550	544,550	253,134	253,134
58	**OTHER OBJECTS**						
10800092-584000	CONTINGENCY	0	0	300,000	115,036	300,000	300,000
		0	0	300,000	115,036	300,000	300,000
59	**TRANSFERS OUT**						
10800092-593010	TRANSFERS TO CAPITAL	3,115,620	2,319,449	1,718,000	1,374,464	0	1,695,000
10800092-593012	TRANSFERS TO IT	2,228,720	2,365,433	2,785,408	2,727,083	0	2,553,610
10800092-593014	TRANSFERS TO SPEC REV	46,746	45,225	0	0	0	0
10800092-593018	TRANSFERS TO RECREATION	70,052	284,258	372,245	344,428	0	0
10800092-593020	TRANSFERS TO SOCIAL SERVICES	2,521,385	2,720,638	2,681,303	2,637,376	0	2,459,132
10800092-593025	TRANSFER TO LIBRARY	0	0	0	0	0	2,425,838
10800092-593035	TRANSFERS TO EMS	783,418	535,321	632,419	614,660	0	633,932
10800092-593040	TRANSFERS TO OPEB	0	0	200,000	200,000	200,000	200,000
10800092-593050	TRANSFERS TO DOG FUND	11,990	11,990	30,180	30,180	0	32,023
10800092-593060	TRANSFERS TO REVAL FUND	61,000	0	100,000	100,000	150,000	150,000
10800092-593070	TRANSFERS TO COLLECTIVE BARG	0	0	250,000	250,000	250,000	250,000
		8,838,931	8,282,314	8,769,555	8,278,191	600,000	10,399,536
TOTAL for: TRANSFERS OUT AND CONTINGENCY		$10,593,440	$9,856,597	$10,783,960	$10,107,632	$2,355,745	$12,155,280

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: GENERAL FUND | **Dept./Agency:** NON-DEPARTMENTAL CHARGES | **Activity:** DEBT SERVICE | **Code:** 8000 - 0096

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
53 PURCHASED PROF & TECHNICAL							
10800096-533100	FINANCIAL/AUDIT	124,701	83,816	110,000	110,000	110,000	110,000
		124,701	83,816	110,000	110,000	110,000	110,000
58 OTHER OBJECTS							
10800096-583000	INTEREST	1,885,755	2,511,080	2,386,488	2,386,488	3,594,279	3,594,279
		1,885,755	2,511,080	2,386,488	2,386,488	3,594,279	3,594,279
59 TRANSFERS OUT							
10800096-591000	REDEMPTION OF PRINCIPAL	2,750,000	3,970,000	4,690,000	4,690,000	5,355,000	5,355,000
10800096-592000	LEASE PAYMENTS	999,390	402,168	1,402,230	802,230	1,211,472	2,368,672
		3,749,390	4,372,168	6,092,230	5,492,230	6,566,472	7,723,672
TOTAL for: DEBT SERVICE		$5,759,845	$6,967,064	$8,588,718	$7,988,718	$10,270,751	$11,427,951
TOTAL for: NON-DEPARTMENTAL CHARGES - GENERAL FUND		**$20,954,977**	**$21,040,156**	**$25,160,369**	**$23,884,041**	**$17,018,894**	**$29,223,724**

TOWN OF ENFIELD
ANNUAL BUDGET

WATER POLLUTION CONTROL

FUND SUMMARY

REVENUE

TOWN OF ENFIELD
ANNUAL BUDGET
WATER POLLUTION CONTROL FUND REVENUE SUMMARY

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
TAXES	130,999	253,070	0	0	0	100,000
CHARGES FOR SERVICES	4,703,021	4,241,017	5,750,000	5,750,000	0	6,309,186
MISCELLANEOUS REVENUE	11,217	32,541	5,500	5,500	0	25,000
GRANTS / OTHER PROGRAMS	346,199	2,316	0	0	0	0
	$5,191,436	$4,528,945	$5,755,500	$5,755,500	$0	$6,434,186

TOWN OF ENFIELD
ANNUAL BUDGET

WATER POLLUTION CONTROL

FUND SUMMARY

EXPENDITURES

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
WATER POLLUTION CONTROL FUND	PUBLIC WORKS	WATER POLLUTION CONTROL	3000 - 0350

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
21003350-511000	SALARIES	805,392	779,104	812,208	812,208	822,784	935,644
21003350-512000	SALARIES - PART TIME	0	29,329	51,200	51,200	52,000	52,000
21003350-514000	OVERTIME	105,046	126,546	102,000	102,000	135,000	135,000
21003350-515100	SHIFT	9,215	9,403	10,741	10,741	10,741	10,741
21003350-516000	STIPEND	4,300	4,450	5,000	5,000	4,100	4,100
		924,253	948,831	981,149	981,149	1,024,625	1,137,485
52	**PERSONAL SERVICES - EMPL BENEFITS**						
21003350-521000	HEALTH/MEDICAL INSURANCE	171,849	199,097	239,023	239,023	289,214	289,214
21003350-521500	LIFE INSURANCE	1,662	1,548	1,724	1,724	1,882	1,882
21003350-522000	SOCIAL SECURITY (FICA)	55,609	58,138	60,831	60,831	70,524	70,524
21003350-522100	MEDICARE	13,005	13,337	14,227	14,227	16,492	16,492
21003350-525000	TUITION REIMBURSEMENTS	0	0	1,000	1,000	3,000	3,000
		242,125	272,120	316,805	316,805	381,112	381,112
53	**PURCHASED PROF & TECHNICAL**						
21003350-532200	PROFESSIONAL DEVELOPMENT	4,724	5,325	10,700	10,700	10,600	10,600
21003350-533300	HEALTH SERVICES	0	0	0	0	1,000	1,000
21003350-533900	OTHER PROFESSIONAL SERVICES	299,356	297,557	307,800	307,800	317,800	317,800
21003350-534000	TECHNICAL SERVICES	82,696	75,567	108,800	108,800	108,800	108,800
21003350-535000	CONSTRUCTION RELATED SRVCS	45,743	39,387	53,000	53,000	53,000	53,000
		432,519	417,836	480,300	480,300	491,200	491,200
54	**PURCHASED PROPERTY SERVICES**						
21003350-541000	UTILITY SERVICES	11,517	8,369	13,700	13,700	12,950	12,950
21003350-541100	WATER/SEWERAGE	321,218	344,487	399,655	399,655	394,160	394,160
21003350-542100	DISPOSAL SERVICES	0	0	0	0	23,747	23,747
21003350-543100	BUILDING REPAIRS/MAINTENANCE	6,414	7,309	28,000	13,000	28,000	28,000
21003350-543200	EQUIPMENT REPAIR & MAINT	156,452	91,827	140,800	152,100	140,800	140,800
21003350-544200	RENTAL - EQUIPMENT/VEHICLES	2,100	2,520	4,320	8,020	8,000	8,000
21003350-545000	CONSTRUCTION SERVICES	54,218	22,098	0	0	0	0
		551,919	476,609	586,475	586,475	607,657	607,657
55	**OTHER PURCHASED SERVICES**						
21003350-553100	TELEPHONE	19,375	20,096	25,976	25,976	19,845	19,845
21003350-553500	POSTAGE	158	276	500	500	750	750
21003350-554000	ADVERTISING	1,376	620	2,500	2,500	2,500	2,500
21003350-555100	COPYING & REPRODUCTION	127	340	4,100	4,100	4,100	4,100
21003350-558000	TRAVEL	1,175	0	3,000	3,000	3,000	3,000
		22,210	21,332	36,076	36,076	30,195	30,195
56	**SUPPLIES/MATERIALS**						
21003350-561200	OFFICE SUPPLIES	999	992	2,000	2,000	2,000	2,000
21003350-561300	TECHNOLOGY SUPPLIE/MATERIAL	2,013	838	4,612	4,612	4,600	4,600
21003350-561400	MAINTENANCE & BUILDING SUPP	116,384	117,201	144,102	144,102	144,100	144,100
21003350-561500	CUSTODIAL SUPPLIES/MATERIALS	1,921	2,000	2,000	2,000	2,000	2,000
21003350-561600	SAFETY SUPPLIES/MATERIALS	22,223	22,269	26,700	26,700	26,100	26,100
21003350-561700	VEHICLE SUPPLIES/MATERIALS	3,171	1,968	4,000	4,000	4,000	4,000
21003350-561900	OTHER SUPPLIES AND MATERIALS	279,166	302,755	314,500	314,500	290,500	290,500
21003350-562100	NATURAL GAS	1,727	1,751	12,000	12,000	12,000	12,000
21003350-562200	ELECTRICITY	369,119	383,144	384,806	384,806	394,550	394,550
21003350-562300	BOTTLED GAS	3,565	6,914	7,200	7,200	7,200	7,200
21003350-562400	OIL	20,485	20,340	23,868	23,868	22,000	22,000
21003350-562600	GASOLINE	28,281	24,033	32,593	32,593	25,000	25,000
21003350-563000	FOOD/FOOD RELATED	1,416	2,151	2,500	2,500	2,500	2,500
21003350-564300	PUBLICATIONS & PERIODICALS	425	1,446	2,900	2,900	2,900	2,900
21003350-565000	UNIFORMS	5,741	6,137	9,500	9,500	9,500	9,500
		856,636	893,939	973,281	973,281	948,950	948,950
57	**PROPERTY**						
21003350-573300	FURNITURE & FIXTURES	0	585	0	0	0	0
		0	585	0	0	0	0
58	**OTHER OBJECTS**						
21003350-581000	DUES & FEES & SUBSCRIPTIONS	1,825	1,485	1,788	1,788	10,550	10,550

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
WATER POLLUTION CONTROL FUND	PUBLIC WORKS	WATER POLLUTION CONTROL	3000 - 0350

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
21003350-581100	LICENSES & CERTIFICATIONS	3,324	7,526	8,000	14,500	0	0
		5,989	9,011	9,788	16,288	10,550	10,550
59	**TRANSFERS OUT**						
21003350-593000	FUND TRANSFERS	390,517	390,517	690,517	690,517	690,517	690,517
21003350-593010	TRANSFERS TO CAPITAL	0	0	0	0	0	1,812,717
21003350-593012	TRANSFERS TO IT	37,731	37,731	37,731	37,731	37,731	37,731
		428,248	428,248	728,248	728,248	728,248	2,540,965
TOTAL for: WATER POLLUTION CONTROL		3,463,900	3,468,511	4,112,122	4,118,622	4,222,537	6,148,114

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: WATER POLLUTION CONTROL FUND

Dept./Agency: 3350 PUBLIC WORKS WATER POLLUTION CONTROL

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
SUPERINTENDENT OF WPC	1.00	100,233	1.00	102,238	1.00	102,238
ENGINERING TECH II, GRADE II	1.00	72,715	1.00	74,169	1.00	74,169
ADMINISTRATIVE ASSISTANT	1.00	40,696	1.00	41,514	1.00	41,514
LEAD ATT II OPS/MAINT. TIER II	1.00	72,592	1.00	69,826	1.00	69,826
LEAD ATTENDANT TIER I	1.00	59,717	1.00	59,717	1.00	59,717
MECHANIC (ELECTRICAL) TIER I	1.00	60,861	1.00	60,861	1.00	60,861
LEAD ATT II SHIFT OP/LAB TR I	1.00	72,592	1.00	72,592	1.00	72,592
WPC ATTENDANT II, TIER I	1.00	59,717	1.00	59,717	1.00	59,717
OPERATOR TIER I	3.00	169,293	3.00	169,290	3.00	169,290
OPERATOR TIER II	2.00	108,078	2.00	112,860	4.00	225,720
OVERTIME		102,000		135,000		135,000
PART TIME		51,200		52,000		52,000
	13.00	**969,694**	**13.00**	**1,009,784**	**15.00**	**1,122,644**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
WATER POLLUTION CONTROL FUND	PUBLIC WORKS	CAPITAL PURCHASES	3000 - 7500

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
53	**PURCHASED PROF & TECHNICAL**						
21007500-533900	OTHER PROFESSIONAL SERVICES	340,323	4,212	0	291,018	0	0
		340,323	4,212	0	291,018	0	0
57	**PROPERTY**						
21007500-573100	MACHINERY & EQUIPMENT	708,555	400,770	358,000	1,558,578	0	0
21007500-573200	VEHICLES	0	43,680	45,229	46,778	0	0
21007500-574000	INFRASTRUCTURE	0	388,708	490,000	906,524	0	0
		708,555	833,158	893,229	2,511,880	0	0
TOTAL for: CAPITAL PURCHASES		1,048,878	837,370	893,229	2,802,898	0	0

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
WATER POLLUTION CONTROL FUND	PUBLIC WORKS	LIABILITY AND OTHER INSURANCES	3000 - 9090

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
52 PERSONAL SERVICES - EMPL BENEFITS						
21009090-526000 WORKERS COMPENSATION	67,497	70,474	70,474	70,474	0	72,393
	67,497	70,474	70,474	70,474	0	72,393
55 OTHER PURCHASED SERVICES						
21009090-552200 PROPERTY INSURANCE	107,563	123,358	137,706	137,706	142,526	135,769
21009090-552300 FLEET/VEHICLE INSURANCE	13,939	14,364	15,417	15,417	15,469	15,571
	121,503	137,722	153,123	153,123	157,995	151,340
TOTAL for: LIABILITY AND OTHER INSURANCES	189,000	208,196	223,597	223,597	157,995	223,733

Function:	Dept./Agency:	Activity:	Code:
WATER POLLUTION CONTROL FUND	PUBLIC WORKS	PENSION AND RETIREE CHARGES	3000 - 9091

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
52 PERSONAL SERVICES - EMPL BENEFITS						
21009091-523000 PENSION - MUNICIPAL EMPLOYEE	90,382	63,042	52,856	52,856	61,659	62,339
	90,382	63,042	52,856	52,856	61,659	62,339
TOTAL for: PENSION AND RETIREE CHARGES	90,382	63,042	52,856	52,856	61,659	62,339
TOTAL for: PUBLIC WORKS - WATER POLLUTION CONTROL FUND	**$4,792,160**	**$4,577,119**	**$5,281,804**	**$7,197,973**	**$4,442,191**	**$6,434,186**

TOWN OF ENFIELD
ANNUAL BUDGET

SOCIAL SERVICES

FUND SUMMARY

REVENUE

TOWN OF ENFIELD
ANNUAL BUDGET
SOCIAL SERVICES FUND FUND REVENUE SUMMARY

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
INTERGOVERNMENTAL REVENUE	1,054,028	1,008,897	987,027	987,027	1,011,027	1,011,027
CHARGES FOR SERVICES	1,439,211	1,697,748	1,704,550	1,706,412	1,347,027	1,347,027
USE OF MONEY & PROPERTY	123	116	1,100	1,100	0	0
MISCELLANEOUS REVENUE	196,655	171,812	217,843	233,558	236,727	236,727
GRANTS / OTHER PROGRAMS	943,573	1,177,063	1,008,933	1,134,135	1,006,503	1,006,503
OTHER	115,407	150,703	8,003	133,003	130,000	130,000
GENERAL FUND TRANSFERS	2,521,385	2,720,638	2,681,303	2,637,376	1,994,875	2,459,132
TOTAL REVENUE	**$6,270,381**	**$6,926,977**	**$6,608,758**	**$6,832,610**	**$5,726,159**	**$6,190,416**

TOWN OF ENFIELD
ANNUAL BUDGET

SOCIAL SERVICES SUMMARY OF EXPENDITURES BY FUNCTION

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
0001	ADMINISTRATION	299,585	145,189	278,827	279,827	246,144	247,595
0412	ENFIELD TRANSPORTATION SERVICE	844,985	924,901	1,012,696	1,002,696	987,286	1,011,531
0413	CONGREGATE LIVING	80,519	88,008	94,129	91,629	107,938	111,312
0431	ADULT DAY CARE	454,170	488,803	483,922	478,572	411,023	411,669
0432	ENFIELD CHILD DEVELOPMENT CTR	2,558,457	2,589,146	2,547,831	2,569,891	2,555,243	2,608,199
0440	SENIOR CENTER	479,068	489,829	519,994	513,694	0	0
0450	YOUTH SERVICES	699,934	778,406	723,576	936,099	877,190	898,517
0460	NEIGHBORHOOD SERVICES	180,825	212,452	227,806	229,956	223,923	230,790
0470	FAMILY RESOURCE CENTER	345,273	354,488	356,835	475,228	317,412	327,971
049-599	OUTSIDE AGENCIES	125,956	124,063	124,700	117,578	123,453	123,453
9090	LIABILITY AND OTHER INSURANCES	37,019	66,015	51,033	51,033	52,631	50,368
9091	PENSION AND RETIREE CHARGES	272,827	217,468	187,409	187,409	174,276	169,011
TOTAL BUDGET		**$6,378,619**	**$6,478,768**	**$6,608,758**	**$6,933,612**	**$6,076,519**	**$6,190,416**

TOWN OF ENFIELD
ANNUAL BUDGET
SOCIAL SERVICES FUND REVENUE

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
ADMINISTRATION						
GENERAL FUND TRANSFERS IN	192,244	236,748	265,441	261,941	188,758	190,209
MISCELLANEOUS STATE REVENUE	0	5,250	0	0	0	0
INTEREST ON INVESTMENTS	1	4	0	0	0	0
SCHOOL READINESS GRANT	13,386	0	13,386	13,386	13,386	13,386
OTHER REVENUE	887	0	0	0	44,000	44,000
TOTAL for: ADMINISTRATION	210,588	242,002	278,827	275,327	246,144	247,595
ENFIELD TRANSPORTATION SERVICE						
DOT FIXED ROUTE BUS GRANT	378,899	579,659	482,734	482,734	485,627	485,627
GENERAL FUND TRANSFERS IN	163,059	158,700	185,099	175,099	167,733	191,978
MISCELLANEOUS STATE REVENUE	96,000	96,000	96,000	96,000	96,000	96,000
OTHER REVENUE	87,540	61,626	96,000	96,000	66,000	66,000
DIAL-A-RIDE STATE GRANT	48,476	48,476	48,476	48,476	48,476	48,476
MAGIC CARPET CLIENT FEES	36,426	34,595	40,520	40,520	40,520	40,520
DIAL-A-RIDE CLIENT FEES	19,523	17,398	22,500	22,500	22,500	22,500
UMPTA FEDERAL GRANT	21,056	10,090	20,430	20,430	20,430	20,430
SALES - ADVERTISING	0	7,664	0	0	0	0
MISC. CONTRIBUTIONS/DONATIONS	50	730	0	0	0	0
INTEREST ON INVESTMENTS	121	111	0	0	0	0
SENIOR CITIZENS BUS COMMITTEE	0	0	19,038	19,038	40,000	40,000
RENTAL TOWN OWNED PROPERTY	0	0	1,100	1,100	0	0
SALES - CASH	0	0	600	600	0	0
SALE - EQUIPMENT/PROPERTY	0	0	200	200	0	0
TOTAL for: ENFIELD TRANSPORTATION SERVICE	851,150	1,015,049	1,012,696	1,002,696	987,286	1,011,531
CONGREGATE LIVING						
GENERAL FUND TRANSFERS IN	67,482	61,048	64,480	61,980	49,938	53,312
ENFIELD HOUSING AUTHORITY CONT	20,000	20,000	20,000	20,000	22,500	22,500
CLIENT FEES	8,855	9,571	9,649	9,649	8,500	8,500
AGENCY ON AGING STATE GRANT	0	0	0	0	27,000	27,000
TOTAL for: CONGREGATE LIVING	96,337	90,619	94,129	91,629	107,938	111,312
ADULT DAY CARE						
CLIENT FEES	173,956	323,689	412,114	412,114	200,000	200,000
GENERAL FUND TRANSFERS IN	60,516	119,133	34,805	29,455	177,023	177,669
NCAAA SUPPORTIVE SERVICE GRANT	20,621	13,339	19,000	19,000	20,000	20,000
NCAAA ALZHEIMER'S GRANT	5,982	12,148	8,003	8,003	5,000	5,000
USDA FEDERAL GRANT	6,412	8,919	8,000	8,000	8,000	8,000
MISC. CONTRIBUTIONS/DONATIONS	2,643	3,945	2,000	2,000	1,000	1,000
TOTAL for: ADULT DAY CARE	270,129	481,172	483,922	478,572	411,023	411,669
ENFIELD CHILD DEVELOPMENT CTR						
CLIENT FEES	1,026,247	1,116,430	1,046,507	1,046,507	1,056,507	1,056,507
CHILD DAY CARE STATE GRANT	724,648	725,322	725,121	725,121	725,121	725,121
GENERAL FUND TRANSFERS IN	385,416	402,757	411,820	410,565	407,249	460,205
SCHOOL READINESS GRANT	267,720	262,366	239,093	239,093	262,366	262,366
USDA FEDERAL GRANT	81,842	109,880	85,000	85,000	85,000	85,000
LEGO GRANT	0	50,500	0	0	0	0
OTHER REVENUE	10,307	14,443	12,500	12,500	0	0
FIELD TRIPS FEES	12,162	13,456	12,000	13,862	14,000	14,000
MISC. CONTRIBUTIONS/DONATIONS	15,747	8,935	12,000	12,000	5,000	5,000
SCHOOL READINESS ENHANCEMENT	3,881	3,881	3,790	3,790	0	0
TOTAL for: ENFIELD CHILD DEVELOPMENT CTR	2,589,295	2,707,969	2,547,831	2,548,438	2,555,243	2,608,199
SENIOR CENTER						
GENERAL FUND TRANSFERS IN	331,674	361,505	343,994	334,194	0	0
CLIENT FEES	111,851	114,335	100,000	100,000	0	0
RECREATIONAL PROGRAM FEES	47,313	65,155	56,000	56,000	0	0
SALES - CASH	16,951	16,575	10,000	10,000	0	0
MISC. CONTRIBUTIONS/DONATIONS	4,350	11,324	10,000	10,000	0	0
NCAA AGING MASTERY GRANT	0	0	0	3,500	0	0
TOTAL for: SENIOR CENTER	512,139	568,894	519,994	513,694	0	0

TOWN OF ENFIELD
ANNUAL BUDGET
SOCIAL SERVICES FUND REVENUE

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
YOUTH SERVICES						
GENERAL FUND TRANSFERS IN	575,228	617,054	633,496	632,196	661,566	682,893
DRUG FREE COMMUMITIES GRANT	109,425	138,555	0	0	0	0
YOUTH SERVICES GRANT	32,528	29,471	26,524	26,524	27,184	27,184
STOP ACT GRANT REVENUE	0	17,896	47,145	47,145	47,145	47,145
ERASE GRANT	7,142	10,767	7,116	12,376	7,141	7,141
ENHANCEMENT GRANT YOUTH SERV	7,026	7,550	6,795	6,795	6,654	6,654
CLIENT FEES	2,879	3,121	2,500	2,500	2,500	2,500
COMBATE UNDERAGE DRINKING	0	500	0	0	0	0
DRUG FREE COMMUMITIES GRANT	0	0	0	125,000	125,000	125,000
OTHER REVENUE	500	0	0	5,000	0	0
MISC. CONTRIBUTIONS/DONATIONS	1,675	0	0	3,515	0	0
TOTAL for: YOUTH SERVICES	745,546	824,913	723,576	861,051	877,190	898,517
NEIGHBORHOOD SERVICES						
GENERAL FUND TRANSFERS IN	163,505	214,769	220,301	219,451	216,923	223,790
MISCELLANEOUS FEDERAL REV	4,281	4,680	4,000	4,000	0	0
ENFIELD FUEL BANK	1,518	590	500	500	0	0
OPERATION FUEL	1,140	280	0	0	1,000	1,000
MISC. CONTRIBUTIONS/DONATIONS	2,500	150	3,005	3,005	0	0
NCAA ISOLATED SENIOR GRANT	0	0	0	3,000	6,000	6,000
TOTAL for: NEIGHBORHOOD SERVICES	172,944	220,469	227,806	229,956	223,923	230,790
FAMILY RESOURCE CENTER						
GENERAL FUND TRANSFERS IN	130,954	154,801	158,725	156,475	125,685	136,244
FAMILY RESOURCE CENTER GRANT	108,518	103,000	97,850	100,000	100,000	100,000
LEGO GRANT	90,000	65,513	65,000	169,293	25,000	25,000
HARTFORD FOUNDATN - FRC GRANT	7,969	32,031	0	0	0	0
MISC. CONTRIBUTIONS/DONATIONS	33,505	26,421	32,500	39,700	58,227	58,227
NCAA GRANDPARENTS GRANT	0	0	0	7,000	6,000	6,000
CLIENT FEES	0	0	2,760	2,760	2,500	2,500
TOTAL for: FAMILY RESOURCE CENTER	370,946	381,766	356,835	475,228	317,412	327,971
OUTSIDE AGENCIES						
GENERAL FUND TRANSFERS IN	134,197	131,697	124,700	117,578	0	123,453
TOTAL for: NO DIVISION	134,197	131,697	124,700	117,578	0	123,453
LIABILITY AND OTHER INSURANCES						
GENERAL FUND TRANSFERS IN	44,283	44,958	51,033	51,033	0	50,368
TOTAL for: LIABILITY AND OTHER INSURANCES	44,283	44,958	51,033	51,033	0	50,368
PENSION AND RETIREE CHARGES						
GENERAL FUND TRANSFERS IN	272,827	217,468	187,409	187,409	0	169,011
TOTAL for: PENSION AND RETIREE CHARGES	272,827	217,468	187,409	187,409	0	169,011
TOTAL for: SOCIAL SERVICES FUND	**$6,270,381**	**$6,926,977**	**$6,608,758**	**$6,832,610**	**$5,726,159**	**$6,190,416**

TOWN OF ENFIELD
ANNUAL BUDGET

SOCIAL SERVICES

FUND SUMMARY

EXPENDITURES

TOWN OF ENFIELD
ANNUAL BUDGET
SOCIAL SERVICES FUND REVENUE DEPARTMENTAL SUMMARY

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
ADMINISTRATION	210,588	242,002	278,827	275,327	246,144	247,595
ENFIELD TRANSPORTATION SERVICE	851,150	1,015,049	1,012,696	1,002,696	987,286	1,011,531
CONGREGATE LIVING	96,337	90,619	94,129	91,629	107,938	111,312
ADULT DAY CARE	270,129	481,172	483,922	478,572	411,023	411,669
ENFIELD CHILD DEVELOPMENT CTR	2,589,295	2,707,969	2,547,831	2,548,438	2,555,243	2,608,199
SENIOR CENTER	512,139	568,894	519,994	513,694	0	0
YOUTH SERVICES	745,546	824,913	723,576	861,051	877,190	898,517
NEIGHBORHOOD SERVICES	172,944	220,469	227,806	229,956	223,923	230,790
FAMILY RESOURCE CENTER	370,946	381,766	356,835	475,228	317,412	327,971
OUTSIDE AGENCIES	134,197	131,697	124,700	117,578	0	123,453
LIABILITY AND OTHER INSURANCES	44,283	44,958	51,033	51,033	0	50,368
PENSION AND RETIREE CHARGES	272,827	217,468	187,409	187,409	0	169,011
TOTAL REVENUE:	**$6,270,381**	**$6,926,977**	**$6,608,758**	**$6,832,610**	**$5,726,159**	**$6,190,416**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
SOCIAL SERVICES FUND	SOCIAL SERVICES	ADMINISTRATION	4000 - 0001

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
511000	SALARIES	233,426	100,306	197,249	197,249	180,448	180,448
516000	STIPEND	4,196	3,016	4,844	4,844	5,295	5,295
		237,552	103,322	202,093	202,093	185,743	185,743
52	**PERSONAL SERVICES - EMPL BENEFITS**						
521000	HEALTH/MEDICAL INSURANCE	26,629	11,209	37,504	37,504	25,085	25,085
521500	LIFE INSURANCE	413	284	478	478	386	386
522000	SOCIAL SECURITY (FICA)	14,425	6,379	12,529	12,529	11,516	11,516
522100	MEDICARE	3,378	1,492	2,930	2,930	2,696	2,696
526000	WORKERS COMPENSATION	2,264	10,206	10,206	10,206	10,206	11,807
		47,109	29,570	63,647	63,647	49,889	51,490
53	**PURCHASED PROF & TECHNICAL**						
530000	PURCHASED PROF. & TECHNICAL	0	0	0	0	2,000	2,000
532200	PROFESSIONAL DEVELOPMENT	203	50	750	750	375	375
533900	OTHER PROFESSIONAL SERVICES	4,349	7,528	2,500	5,500	1,250	1,250
		4,552	7,578	3,250	6,250	3,625	3,625
54	**PURCHASED PROPERTY SERVICES**						
543200	EQUIPMENT REPAIR & MAINT	0	0	200	200	0	0
		0	0	200	200	0	0
55	**OTHER PURCHASED SERVICES**						
553100	TELEPHONE	2,400	2,387	4,000	4,000	2,387	2,387
553500	POSTAGE	226	220	400	200	200	200
555000	PRINTING & REPRODUCTION	200	211	400	400	1,000	1,000
555100	COPYING & REPRODUCTION	1,632	498	500	500	500	500
558000	TRAVEL	1,314	7	687	287	350	350
		5,771	3,323	5,987	5,387	4,437	4,437
56	**SUPPLIES/MATERIALS**						
561200	OFFICE SUPPLIES	699	222	700	700	350	350
561300	TECHNOLOGY SUPPLIE/MATERIAL	0	0	500	500	500	500
561900	OTHER SUPPLIES/MATERIALS	173	49	200	200	200	200
563000	FOOD/FOOD RELATED	1,407	150	550	250	550	400
		2,280	420	1,950	1,650	1,600	1,450
57	**PROPERTY**						
573300	FURNITURE & FIXTURES	1,481	810	1,500	500	750	750
		2,157	810	1,500	500	750	750
58	**OTHER OBJECTS**						
581000	DUES & FEES & SUBSCRIPTIONS	165	165	200	100	100	100
		165	165	200	100	100	100
TOTAL for: ADMINISTRATION		299,585	145,189	278,827	279,827	246,144	247,595

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4001 SOCIAL SERVICES ADMINISTRATION

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
DIRECTOR OF SOCIAL SERVICES	1.00	103,949	1.00	103,948	1.00	103,948
ASSIST. DIR. OF SS/GRANT MGR.	1.00	61,451	1.00	76,500	1.00	76,500
	2.00	**165,400**	**2.00**	**180,448**	**2.00**	**180,448**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
SOCIAL SERVICES FUND	SOCIAL SERVICES	ENFIELD TRANSPORTATION SERVICE	4000 - 0412

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
511000	SALARIES	356,116	370,560	322,874	364,874	326,689	326,689
512000	SALARIES - PART TIME	68,422	54,317	150,500	107,500	150,499	150,499
513200	SUBSTITUTES	2,163	13,211	35,554	27,454	35,554	35,554
514000	OVERTIME	25,145	25,322	19,594	28,694	19,594	19,594
		453,627	463,410	528,522	528,522	532,336	532,336
52	**PERSONAL SERVICES - EMPL BENEFITS**						
521000	HEALTH/MEDICAL INSURANCE	99,114	100,219	126,521	126,521	104,192	104,192
521500	LIFE INSURANCE/DISABILITY	1,557	1,637	1,930	1,930	2,194	2,194
522000	SOCIAL SECURITY (FICA)	27,256	27,903	32,770	32,770	33,006	33,006
522100	MEDICARE	6,370	6,525	7,662	7,662	7,719	7,719
526000	WORKERS COMPENSATION	7,958	9,594	9,594	9,594	9,594	33,839
		142,254	145,879	178,477	178,477	156,705	180,950
53	**PURCHASED PROF & TECHNICAL**						
532200	PROFESSIONAL DEVELOPMENT	0	0	220	220	220	220
532400	FIELD TRIPS	0	0	80	80	0	0
533300	HEALTH SERVICES	0	150	800	800	800	800
533900	OTHER PROFESSIONAL SERVICES	2,132	480	7,000	7,000	7,000	7,000
		2,132	630	8,100	8,100	8,020	8,020
54	**PURCHASED PROPERTY SERVICES**						
543200	EQUIPMENT REPAIR & MAINT	19,008	30,598	12,595	12,595	12,595	12,595
		19,008	30,598	12,595	12,595	12,595	12,595
55	**OTHER PURCHASED SERVICES**						
553100	TELEPHONE	9,368	7,798	11,250	11,250	11,250	11,250
553500	POSTAGE	342	496	845	845	672	672
554000	ADVERTISING	3,245	1,200	1,500	1,500	1,500	1,500
555000	PRINTING & REPRODUCTION	1,929	1,541	2,100	2,100	2,000	2,000
555100	COPYING & REPRODUCTION	206	450	750	750	750	750
558000	TRAVEL	0	119	500	500	500	500
		15,091	11,604	16,945	16,945	16,672	16,672
56	**SUPPLIES/MATERIALS**						
561200	OFFICE SUPPLIES	558	554	650	650	500	500
561300	TECHNOLOGY SUPPLIE/MATERIAL	497	0	500	1,400	500	500
561700	VEHICLE SUPPLIES/MATERIALS	120	639	1,146	1,146	1,145	1,145
561900	OTHER SUPPLIES/MATERIALS	288	140	1,680	780	1,680	1,680
562600	GASOLINE	86,648	74,695	111,232	101,232	104,283	104,283
565000	UNIFORMS	1,186	1,008	1,000	1,000	1,000	1,000
		89,297	77,037	116,208	106,208	109,108	109,108
57	**PROPERTY**						
573200	VEHICLES	123,576	195,628	150,000	150,000	150,000	150,000
573300	FURNITURE & FIXTURES	0	0	1,500	1,500	1,500	1,500
573400	TECHNOLOGY EQUIPMENT	0	0	200	200	200	200
		123,576	195,628	151,700	151,700	151,700	151,700
58	**OTHER OBJECTS**						
581000	DUES & FEES & SUBSCRIPTIONS	0	115	150	150	150	150
		0	115	150	150	150	150
TOTAL for: ENFIELD TRANSPORTATION SERVICE		844,985	924,901	1,012,696	1,002,696	987,286	1,011,531

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4412 SOCIAL SERVICES ENFIELD TRANSPORTATION SERVICE

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
TRANSPORTATION DISPATCHER FT	1.00	31,687	1.00	31,686	1.00	31,686
FIXED BUS RT DRIVER FT	3.00	84,030	3.00	84,030	3.00	84,030
DIAL-A-RIDE DRIVER	4.00	112,040	4.00	112,040	4.00	112,040
BUS TRANSPORTATION ASSISTANT	1.00	32,779	1.00	32,778	1.00	32,778
BUS TRANSPORTATION DIRECTOR	1.00	64,857	2.00	66,155	2.00	66,155
OVERTIME		28,694		19,594		19,594
PART TIME		107,500		150,499		150,499
SUBSTITUTE		0		35,554		35,554
	10.00	**461,587**	**11.00**	**532,336**	**11.00**	**532,336**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
SOCIAL SERVICES FUND	SOCIAL SERVICES	CONGREGATE LIVING	4000 - 0413

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
512000	SALARIES - PART TIME	58,565	61,894	59,431	59,431	67,879	67,879
513200	SUBSTITUTES	1,194	465	2,000	2,000	2,000	2,000
516000	STIPEND	0	0	0	0	1,000	1,000
		59,759	62,359	61,431	61,431	70,879	70,879
52	**PERSONAL SERVICES - EMPL BENEFITS**						
521000	HEALTH/MEDICAL INSURANCE	0	0	0	0	15,000	15,000
521500	LIFE INSURANCE	0	0	0	0	193	193
522000	SOCIAL SECURITY (FICA)	3,705	3,880	3,685	3,685	4,209	4,209
522100	MEDICARE	867	907	862	862	984	984
526000	WORKERS COMPENSATION	1,008	1,132	1,132	1,132	1,132	4,506
		5,580	5,919	5,679	5,679	21,518	24,892
55	**OTHER PURCHASED SERVICES**						
553100	TELEPHONE	300	341	862	862	341	341
555100	COPYING & REPRODUCTION	91	63	300	100	150	150
558000	TRAVEL	0	23	0	0	0	0
		391	426	1,162	962	491	491
56	**SUPPLIES/MATERIALS**						
561200	OFFICE SUPPLIES	0	93	100	100	50	50
561900	OTHER SUPPLIES AND MATERIALS	0	0	318	318	0	0
563000	FOOD/FOOD RELATED	14,789	19,211	25,439	23,139	15,000	15,000
		14,789	19,304	25,857	23,557	15,050	15,050
TOTAL for: CONGREGATE LIVING		80,519	88,008	94,129	91,629	107,938	111,312

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4413 SOCIAL SERVICES CONGREGATE LIVING

Position Classification	CURRENT	DEPARTMENT	PROPOSED
PART TIME	59,431	67,879	67,879
SUBSTITUTE	0	2,000	2,000
	59,431	**69,879**	**69,879**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: SOCIAL SERVICES FUND | **Dept./Agency:** SOCIAL SERVICES | Activity: ADULT DAY CARE | **Code:** 4000 - 0431

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
511000	SALARIES	281,418	283,395	276,306	226,306	169,441	169,441
512000	SALARIES - PART TIME	8,828	22,647	10,000	60,000	52,088	52,088
513200	SUBSTITUTES	7,671	10,417	13,997	13,997	39,681	39,681
516000	STIPEND	2,198	2,230	2,219	2,219	2,262	2,262
		300,114	318,690	302,522	302,522	263,473	263,473
52	**PERSONAL SERVICES - EMPL BENEFITS**						
521000	HEALTH/MEDICAL INSURANCE	79,322	95,540	102,904	102,904	72,174	72,174
521500	LIFE INSURANCE	1,247	1,247	1,250	1,250	864	864
522000	SOCIAL SECURITY (FICA)	17,381	18,316	18,221	18,221	16,301	16,301
522100	MEDICARE	4,065	4,278	4,261	4,261	3,804	3,804
526000	WORKERS COMPENSATION	15,194	15,352	15,352	15,352	15,352	16,748
		117,209	134,734	141,988	141,988	108,495	109,891
53	**PURCHASED PROF & TECHNICAL**						
532200	PROFESSIONAL DEVELOPMENT	35	0	300	300	300	300
533900	OTHER PROFESSIONAL SERVICES	2,434	2,899	2,700	4,700	3,000	3,000
		2,469	2,899	3,000	5,000	3,300	3,300
54	**PURCHASED PROPERTY SERVICES**						
541000	UTILITY SERVICES	324	384	420	420	400	400
543200	EQUIPMENT REPAIR & MAINT	0	0	200	200	500	500
		324	384	620	620	900	900
55	**OTHER PURCHASED SERVICES**						
553100	TELEPHONE	3,600	2,046	2,387	2,387	1,705	1,705
553500	POSTAGE	504	457	700	500	700	700
554000	ADVERTISING	1,005	150	1,250	0	1,250	500
555000	PRINTING & REPRODUCTION	219	94	400	200	300	300
555100	COPYING & REPRODUCTION	554	554	600	600	600	600
558000	TRAVEL	196	0	300	0	150	150
		6,078	3,300	5,637	3,687	4,705	3,955
56	**SUPPLIES/MATERIALS**						
560000	SUPPLIES/MATERIALS	337	0	0	0	500	500
561200	OFFICE SUPPLIES	258	384	850	450	400	400
561600	SAFETY SUPPLIES/MATERIALS	244	259	500	500	500	500
561900	OTHER SUPPLIES AND MATERIALS	1,698	1,749	1,800	1,300	1,800	1,800
563000	FOOD/FOOD RELATED	18,240	24,272	24,970	20,970	25,000	25,000
564300	PUBLICATIONS & PERIODICALS	234	266	267	267	150	150
565000	UNIFORMS	95	0	200	0	200	200
		21,107	26,930	28,587	23,487	28,550	28,550
57	**PROPERTY**						
573000	EQUIPMENT NEW	5,269	988	0	0	0	0
		5,269	988	0	0	0	0
58	**OTHER OBJECTS**						
581000	DUES & FEES & SUBSCRIPTIONS	830	550	798	898	800	800
581100	LICENSES & CERTIFICATIONS	770	328	770	370	800	800
		1,600	878	1,568	1,268	1,600	1,600
TOTAL for: ADULT DAY CARE		454,170	488,803	483,922	478,572	411,023	411,669

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4431 SOCIAL SERVICES ADULT DAY CARE

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
DIRECTOR OF ADULT DAY CARE	1.00	66,654	1.00	63,321	1.00	63,321
HEALTH AIDE II	2.00	73,206	2.00	74,670	2.00	74,670
SECRETARY I 30 HRS	1.00	30,826	1.00	31,450	1.00	31,450
PART TIME		60,000		52,088		52,088
SUBSTITUTE		0		39,681		39,681
	4.00	**230,686**	**4.00**	**261,211**	**4.00**	**261,211**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: SOCIAL SERVICES FUND | **Dept./Agency:** SOCIAL SERVICES | Activity: ENFIELD CHILD DEVELOPMENT CTR | **Code:** 4000 - 0432

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
511000	SALARIES	1,119,447	1,098,387	1,113,785	1,113,785	1,150,508	1,150,508
511100	CERTIFIED SALARIES	81,227	83,304	81,227	81,227	80,184	80,184
511200	NON-CERTIFIED SALARIES	103,127	99,751	74,472	74,472	68,051	68,051
512000	SALARIES - PART TIME	161,258	196,351	140,470	140,470	170,000	170,000
513000	SALARIES - TEMP/SEASONAL	43,164	52,141	40,000	40,000	60,000	60,000
513200	SUBSTITUTES	0	0	500	500	0	0
514000	OVERTIME	10,616	7,099	10,000	10,000	5,500	5,500
516000	STIPEND	11,724	10,460	11,074	11,074	11,000	11,000
		1,530,563	1,547,493	1,471,528	1,471,528	1,545,243	1,545,243
52	**PERSONAL SERVICES - EMPL BENEFITS**						
521000	HEALTH/MEDICAL INSURANCE	544,564	607,727	678,921	678,921	570,226	570,226
521500	LIFE INSURANCE/DISABILITY	6,551	6,242	6,465	6,465	6,639	6,639
522000	SOCIAL SECURITY (FICA)	90,121	91,193	91,043	91,043	94,472	94,472
522100	MEDICARE	21,077	21,328	21,293	21,293	22,095	22,095
526000	WORKERS COMPENSATION	46,825	45,270	45,270	45,270	45,270	98,226
		709,137	771,760	842,992	842,992	738,702	791,658
53	**PURCHASED PROF & TECHNICAL**						
532200	PROFESSIONAL DEVELOPMENT	6,869	8,815	6,090	6,090	6,090	6,090
532400	FIELD TRIPS	12,529	15,435	13,600	15,462	16,000	16,000
532500	PARENT ACTIVITIES	1,993	1,492	1,500	1,500	1,500	1,500
533000	PROFESSIONAL SRVC NONSTDNT	1,525	125	1,300	1,300	1,000	1,000
533300	HEALTH SERVICES	1,683	2,056	4,025	4,025	4,025	4,025
533900	OTHER PROFESSIONAL SERVICES	0	0	0	0	1,500	1,500
		24,598	27,923	26,515	28,377	30,115	30,115
54	**PURCHASED PROPERTY SERVICES**						
543100	BUILDING REPAIRS/MAINTENANCE	0	0	200	200	0	0
543200	EQUIPMENT REPAIR & MAINT	215	89	100	100	0	0
		877	89	300	300	0	0
55	**OTHER PURCHASED SERVICES**						
551000	STUDENT TRANSPORTATION	98,303	86,134	61,001	61,001	99,000	99,000
553100	TELEPHONE	8,412	7,706	6,479	6,479	6,138	6,138
553500	POSTAGE	337	299	420	420	200	200
554000	ADVERTISING	16	0	200	200	200	200
555000	PRINTING & REPRODUCTION	434	526	500	500	500	500
555100	COPYING & REPRODUCTION	783	420	780	780	700	700
558000	TRAVEL	2,086	91	500	500	200	200
		110,371	95,175	69,880	69,880	106,938	106,938
56	**SUPPLIES/MATERIALS**						
560000	SUPPLIES/MATERIALS	7,256	4,874	5,504	5,504	5,000	5,000
561100	INSTRUCTIONAL SUPPLIES	17,145	39,487	20,247	20,247	20,500	20,500
561200	OFFICE SUPPLIES	1,819	1,730	1,800	1,800	1,800	1,800
561600	SAFETY SUPPLIES/MATERIALS	231	150	200	200	200	200
561900	OTHER SUPPLIES AND MATERIALS	33	32	50	50	0	0
563000	FOOD/FOOD RELATED	85,705	89,341	99,900	98,645	99,900	99,900
564300	PUBLICATIONS & PERIODICALS	32	32	200	200	100	100
		119,522	135,646	127,901	126,646	127,500	127,500
57	**PROPERTY**						
573000	EQUIPMENT NEW	0	3,713	5,000	5,000	5,000	5,000
573300	FURNITURE & FIXTURES	1,255	2,657	1,200	1,200	1,000	1,000
573400	TECHNOLOGY EQUIPMENT	0	3,399	0	21,454	0	0
		62,488	9,769	6,200	27,654	6,000	6,000

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
SOCIAL SERVICES FUND	SOCIAL SERVICES	ENFIELD CHILD DEVELOPMENT CTR	4000 - 0432

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
58	**OTHER OBJECTS**						
581000	DUES & FEES & SUBSCRIPTIONS	761	675	2,420	2,420	650	650
581100	LICENSES & CERTIFICATIONS	0	616	95	95	95	95
		901	1,291	2,515	2,515	745	745
TOTAL for: ENFIELD CHILD DEVELOPMENT CTR		2,558,457	2,589,146	2,547,831	2,569,891	2,555,243	2,608,199

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

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

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
DIRECTOR OF CHILD DEVELOPMENT	1.00	78,613	1.00	80,185	1.00	80,185
HEAD TEACHER	3.00	155,999	3.00	159,119	3.00	159,119
TEACHER AIDE, FULL TIME	15.00	360,952	16.00	338,086	16.00	338,086
COOK, DAY CARE 35 HRS	1.00	30,940	1.00	30,940	1.00	30,940
TEACHER ASSISTANT, DAY CARE	2.00	70,750	2.00	72,164	2.00	72,164
TEACHER, DAY CARE	10.00	416,649	10.00	424,981	10.00	424,981
TEACHER ASSISTANT, DAY CARE	1.00	33,904	1.00	34,582	1.00	34,582
TEACHER, DAY CARE TIER I	1.00	41,272	1.00	42,097	1.00	42,097
SECRETARY I 35 HRS	2.00	71,928	2.00	73,382	2.00	73,382
ACCOUNTING CLERK	1.00	42,352	1.00	43,207	1.00	43,207
OVERTIME		10,000		5,500		5,500
PART TIME		140,470		170,000		170,000
TEMPORARY/SEASONAL		40,000		60,000		60,000
	37.00	**1,493,829**	**38.00**	**1,534,243**	**38.00**	**1,534,243**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
SOCIAL SERVICES FUND	SOCIAL SERVICES	SENIOR CENTER	4000 - 0440

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
511000	SALARIES	174,877	176,499	170,860	170,860	0	0
512000	SALARIES - PART TIME	85,723	80,674	90,695	90,695	0	0
516000	STIPEND	1,009	1,015	1,000	1,000	0	0
		261,609	258,188	262,555	262,555	0	0
52	**PERSONAL SERVICES - EMPL BENEFITS**						
521000	HEALTH/MEDICAL INSURANCE	64,035	76,841	92,371	92,371	0	0
521500	LIFE INSURANCE	569	566	570	570	0	0
522000	SOCIAL SECURITY (FICA)	15,500	15,315	16,588	16,588	0	0
522100	MEDICARE	3,625	3,582	3,785	3,785	0	0
526000	WORKERS COMPENSATION	4,158	5,231	5,231	5,231	0	0
		87,886	101,534	118,545	118,545	0	0
53	**PURCHASED PROF & TECHNICAL**						
532200	PROFESSIONAL DEVELOPMENT	695	50	465	465	0	0
533900	OTHER PROFESSIONAL SERVICES	76,330	74,559	75,154	73,154	0	0
		77,025	74,609	75,619	73,619	0	0
54	**PURCHASED PROPERTY SERVICES**						
543200	EQUIPMENT REPAIR & MAINT	0	1,001	1,500	1,500	0	0
		0	1,001	1,500	1,500	0	0
55	**OTHER PURCHASED SERVICES**						
553100	TELEPHONE	6,600	5,456	5,456	5,456	0	0
553500	POSTAGE	111	309	1,000	500	0	0
554000	ADVERTISING	498	0	500	500	0	0
555000	PRINTING & REPRODUCTION	340	358	500	500	0	0
555100	COPYING & REPRODUCTION	3,601	4,637	5,410	5,410	0	0
558000	TRAVEL	409	295	200	200	0	0
		11,560	11,055	13,066	12,566	0	0
56	**SUPPLIES/MATERIALS**						
560000	SUPPLIES/MATERIALS	0	0	0	500	0	0
561100	INSTRUCTIONAL SUPPLIES	2,713	1,707	4,300	2,000	0	0
561200	OFFICE SUPPLIES	2,060	2,291	2,800	2,800	0	0
561300	TECHNOLOGY SUPPLIE/MATERIAL	293	400	1,275	1,275	0	0
561900	OTHER SUPPLIES AND MATERIALS	429	822	500	500	0	0
563000	FOOD/FOOD RELATED	34,401	30,938	38,509	33,509	0	0
564300	PUBLICATIONS & PERIODICALS	598	685	800	800	0	0
		40,493	36,842	48,184	41,384	0	0
57	**PROPERTY**						
573500	ATHLETIC/RECREATION EQUIP	0	6,243	0	0	0	0
		0	6,243	0	0	0	0
58	**OTHER OBJECTS**						
581000	DUES & FEES & SUBSCRIPTIONS	195	195	300	300	0	0
581100	LICENSES & CERTIFICATIONS	160	163	225	225	0	0
589000	MISCELLANEOUS EXPENDITURES	0	0	0	3,000	0	0
		495	358	525	3,525	0	0
TOTAL for: SENIOR CENTER		479,068	489,829	519,994	513,694	0	0

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: SOCIAL SERVICES FUND | **Dept./Agency:** SOCIAL SERVICES | Activity: YOUTH SERVICES | **Code:** 4000 - 0450

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
511000	SALARIES	221,541	273,613	244,123	258,488	265,128	265,128
511100	CERTIFIED SALARIES	34,505	30,988	26,524	26,524	27,184	27,184
512000	SALARIES - PART TIME	144,773	138,245	138,439	152,902	155,856	155,856
514000	OVERTIME	2,665	5,841	0	7,317	5,600	5,600
516000	STIPEND	5,007	6,922	6,564	6,867	7,258	7,258
		408,492	455,608	415,650	452,098	461,026	461,026
52	**PERSONAL SERVICES - EMPL BENEFITS**						
521000	HEALTH/MEDICAL INSURANCE	95,613	116,699	146,203	150,731	144,152	144,152
521500	LIFE INSURANCE/DISABILITY	1,071	1,360	1,325	1,429	1,351	1,351
522000	SOCIAL SECURITY (FICA)	23,855	26,688	27,194	29,137	29,767	29,767
522100	MEDICARE	5,592	6,178	5,974	6,429	6,580	6,580
526000	WORKERS COMPENSATION	5,185	6,979	6,979	6,979	6,979	29,306
		131,316	157,904	187,675	194,705	188,829	211,156
53	**PURCHASED PROF & TECHNICAL**						
532200	PROFESSIONAL DEVELOPMENT	4,925	9,449	5,600	7,800	8,600	8,600
532400	FIELD TRIPS	3,793	4,451	1,900	1,900	1,400	1,400
533900	OTHER PROFESSIONAL SERVICES	63,736	57,920	54,350	146,025	108,528	108,528
		72,454	71,820	61,850	155,725	118,528	118,528
54	**PURCHASED PROPERTY SERVICES**						
543200	EQUIPMENT REPAIR & MAINT	0	0	200	200	0	0
544400	RENTAL - OTHER	1,406	1,249	0	0	0	0
		1,406	1,249	200	200	0	0
55	**OTHER PURCHASED SERVICES**						
553100	TELEPHONE	4,695	4,927	4,433	4,433	4,420	4,420
553500	POSTAGE	2,511	265	400	2,150	2,150	2,150
554000	ADVERTISING	620	6,800	1,000	3,000	4,000	4,000
555000	PRINTING & REPRODUCTION	5,567	4,776	3,960	11,055	5,200	5,200
555100	COPYING & REPRODUCTION	479	335	700	700	700	700
558000	TRAVEL	39,551	45,314	22,895	71,065	58,930	58,930
		53,423	62,417	33,388	92,403	75,400	75,400
56	**SUPPLIES/MATERIALS**						
561100	INSTRUCTIONAL SUPPLIES	200	702	500	500	500	500
561200	OFFICE SUPPLIES	846	686	972	1,497	1,250	1,250
561300	TECHNOLOGY SUPPLIE/MATERIAL	24	0	300	900	600	600
561600	SAFETY SUPPLIES/MATERIALS	200	165	200	200	300	300
561800	ATHLETIC SUPPLIES/MATERIALS	486	500	500	500	500	500
561900	OTHER SUPPLIES/MATERIALS	17,471	14,788	10,451	23,126	15,197	15,197
563000	FOOD/FOOD RELATED	10,935	10,728	10,455	11,855	12,860	11,860
564300	PUBLICATIONS & PERIODICALS	166	232	250	250	250	250
		30,328	27,800	23,628	38,828	31,457	30,457
57	**PROPERTY**						
573300	FURNITURE & FIXTURES	1,123	200	200	200	200	200
573400	TECHNOLOGY EQUIPMENT	0	300	0	0	0	0
		1,123	500	200	200	200	200
58	**OTHER OBJECTS**						
581000	DUES & FEES & SUBSCRIPTIONS	1,183	1,108	600	1,555	1,750	1,750
589000	MISCELLANEOUS EXPENDITURES	0	0	385	385	0	0
		1,393	1,108	985	1,940	1,750	1,750
TOTAL for: YOUTH SERVICES		699,934	778,406	723,576	936,099	877,190	898,517

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4450 SOCIAL SERVICES YOUTH SERVICES

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
DIRECTOR OF YOUTH SERVICES		0	1.00	74,623	1.00	74,623
YOUTH SERVICES COORDINATOR		55,994		57,114		57,114
PREVENTION COORDINATOR	1.00	53,438	2.00	53,437	2.00	53,437
SOCIAL WORKER	2.00	113,884	2.00	113,884	2.00	113,884
YOUTH COUNSELOR I	1.00	47,361		0		0
YOUTH COUNSELOR II	1.00	49,381	1.00	50,368	1.00	50,368
SECRETARY I 28 HRS		26,716		27,256		27,256
OVERTIME		5,600		5,600		5,600
PART TIME		152,899		71,486		71,486
	5.00	**505,273**	**6.00**	**453,768**	**6.00**	**453,768**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: SOCIAL SERVICES FUND | **Dept./Agency:** SOCIAL SERVICES | Activity: NEIGHBORHOOD SERVICES | **Code:** 4000 - 0460

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
511000	SALARIES	123,267	142,846	140,367	140,367	147,387	147,387
513000	SALARIES - TEMP/SEASONAL	238	0	500	500	0	0
516000	STIPEND	1,101	1,684	1,675	1,675	1,708	1,708
		125,971	144,530	142,542	142,542	149,095	149,095
52	**PERSONAL SERVICES - EMPL BENEFITS**						
521000	HEALTH/MEDICAL INSURANCE	36,641	51,168	55,062	55,062	49,110	49,110
521500	LIFE INSURANCE	397	477	478	478	579	579
522000	SOCIAL SECURITY (FICA)	7,491	8,674	8,785	8,785	9,244	9,244
522100	MEDICARE	1,752	2,028	2,054	2,054	2,162	2,162
526000	WORKERS COMPENSATION	1,371	2,610	2,610	2,610	2,610	9,477
		47,651	64,958	68,989	68,989	63,705	70,572
53	**PURCHASED PROF & TECHNICAL**						
532200	PROFESSIONAL DEVELOPMENT	100	480	900	450	450	450
		100	480	900	450	450	450
55	**OTHER PURCHASED SERVICES**						
553100	TELEPHONE	2,700	1,023	4,365	4,365	1,023	1,023
553500	POSTAGE	327	47	500	500	250	250
555000	PRINTING & REPRODUCTION	0	0	0	500	500	500
555100	COPYING & REPRODUCTION	709	0	200	200	200	200
558000	TRAVEL	350	556	310	310	300	300
		4,086	1,626	5,375	5,875	2,273	2,273
56	**SUPPLIES/MATERIALS**						
560000	SUPPLIES/MATERIALS	0	0	0	2,000	0	0
561200	OFFICE SUPPLIES	756	563	800	400	400	400
		756	563	800	2,400	400	400
58	**OTHER OBJECTS**						
581000	DUES & FEES & SUBSCRIPTIONS	0	0	200	700	200	200
589000	MISCELLANEOUS EXPENDITURES	2,261	295	9,000	9,000	7,800	7,800
		2,261	295	9,200	9,700	8,000	8,000
TOTAL for: NEIGHBORHOOD SERVICES		180,825	212,452	227,806	229,956	223,923	230,790

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4460 SOCIAL SERVICES NEIGHBORHOOD SERVICES

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
SOCIAL WORKER	1.00	56,942	1.00	56,942	1.00	56,942
CASEWORKER	1.00	52,700	1.00	53,754	1.00	53,754
SECRETARY I 35 HRS	1.00	35,964	1.00	36,691	1.00	36,691
	3.00	**145,606**	**3.00**	**147,387**	**3.00**	**147,387**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
SOCIAL SERVICES FUND	SOCIAL SERVICES	FAMILY RESOURCE CENTER	4000 - 0470

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
511000	SALARIES	80,816	56,246	55,825	59,987	56,942	56,942
511100	CERTIFIED SALARIES	101,612	96,038	94,240	87,690	62,367	62,367
512000	SALARIES - PART TIME	33,568	65,780	103,995	141,724	91,876	91,876
513000	SALARIES - TEMP/SEASONAL	0	510	2,200	2,200	0	0
516000	STIPEND	4,133	3,661	4,530	4,530	3,579	3,579
		220,129	222,236	260,790	296,131	214,764	214,764
52	**PERSONAL SERVICES - EMPL BENEFITS**						
521000	HEALTH/MEDICAL INSURANCE	22,512	27,967	34,984	34,984	34,368	34,368
521500	LIFE INSURANCE/DISABILITY	482	515	579	579	386	386
522000	SOCIAL SECURITY (FICA)	13,406	13,503	15,978	17,891	13,314	13,314
522100	MEDICARE	3,135	3,158	3,737	4,180	3,057	3,057
526000	WORKERS COMPENSATION	1,237	3,093	3,093	3,969	3,093	13,652
		40,771	48,236	58,371	61,603	54,218	64,777
53	**PURCHASED PROF & TECHNICAL**						
532200	PROFESSIONAL DEVELOPMENT	2,425	2,485	4,000	2,500	8,000	8,000
532500	PARENT ACTIVITIES	1,169	1,216	4,000	6,500	7,500	7,500
533900	OTHER PROFESSIONAL SERVICES	26,958	48,907	12,210	87,410	14,614	14,614
		30,552	52,608	20,210	96,410	30,114	30,114
55	**OTHER PURCHASED SERVICES**						
553100	TELEPHONE	2,700	1,023	2,046	2,046	2,720	2,720
553500	POSTAGE	681	438	600	1,100	800	800
555000	PRINTING & REPRODUCTION	1,100	1,178	750	700	2,300	2,300
558000	TRAVEL	1,189	1,175	1,500	2,000	1,200	1,200
		5,670	3,814	4,896	5,846	7,020	7,020
56	**SUPPLIES/MATERIALS**						
561100	INSTRUCTIONAL SUPPLIES	16,052	12,835	4,912	5,662	3,700	3,700
561200	OFFICE SUPPLIES	443	533	600	600	600	600
561300	TECHNOLOGY SUPPLIE/MATERIAL	382	91	300	300	300	300
561900	OTHER SUPPLIES/MATERIALS	0	424	100	1,000	1,100	1,100
563000	FOOD/FOOD RELATED	4,207	3,317	2,500	3,520	3,696	3,696
		21,085	17,200	8,412	11,082	9,396	9,396
57	**PROPERTY**						
573300	FURNITURE & FIXTURES	12,925	5,803	1,000	1,000	0	0
573400	TECHNOLOGY EQUIPMENT	2,432	2,341	756	756	800	800
		15,357	8,144	1,756	1,756	800	800
58	**OTHER OBJECTS**						
581000	DUES & FEES & SUBSCRIPTIONS	2,210	2,250	2,400	2,400	1,100	1,100
		2,210	2,250	2,400	2,400	1,100	1,100
TOTAL for: FAMILY RESOURCE CENTER		345,273	354,488	356,835	475,228	317,412	327,971

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4470 SOCIAL SERVICES FAMILY RESOURCE CENTER

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
FAMILY RES. CENTER COORDINATOR	1.00	62,367	1.00	62,367	1.00	62,367
SOCIAL WORKER	1.00	56,942	1.00	56,942	1.00	56,942
PART TIME		141,724		91,876		91,876
	2.00	**261,033**	**2.00**	**211,185**	**2.00**	**211,185**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
SOCIAL SERVICES FUND	SOCIAL SERVICES	LIABILITY AND OTHER INSURANCES	4000 - 9090

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
55	**OTHER PURCHASED SERVICES**						
552200	PROPERTY INSURANCE	30,050	58,843	43,335	43,335	44,907	42,594
552300	FLEET/VEHICLE INSURANCE	6,970	7,172	7,698	7,698	7,724	7,774
		37,019	66,015	51,033	51,033	52,631	50,368
TOTAL for: LIABILITY AND OTHER INSURANCES		37,019	66,015	51,033	51,033	52,631	50,368

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
SOCIAL SERVICES FUND	SOCIAL SERVICES	PENSION AND RETIREE CHARGES	4000 - 9091

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
52	**PERSONAL SERVICES - EMPL BENEFITS**						
523000	PENSION - MUNICIPAL EMPLOYEE	272,827	217,468	187,409	187,409	174,276	169,011
		272,827	217,468	187,409	187,409	174,276	169,011
TOTAL for: PENSION AND RETIREE CHARGES		272,827	217,468	187,409	187,409	174,276	169,011

TOWN OF ENFIELD
ANNUAL BUDGET

Function: SOCIAL SERVICES FUND

Dept./Agency: SOCIAL SERVICES BOARDS & COMM

Code: 4900 - 0490

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
22049490 COMMISSION ON AGING	9,259	7,366	7,500	3,300	7,425	7,425
22049492 NETWORK AGAINST DOMESTIC ABUSE	16,100	16,100	16,100	15,939	15,939	15,939
22049496 NORTH CENTRAL MENTAL HEALTH	497	497	1,000	990	990	990
22049498 EDUC RESOURCES FOR CHILDREN	15,000	15,000	15,000	14,850	14,850	14,850
22049501 ENFIELD FOOD SHELF	25,000	25,000	27,100	26,829	26,829	26,829
22049502 EMERGENCY LOAN FUND OF ENFIELD	2,100	2,100	0	0	0	0
22049503 KITE	12,500	12,500	12,500	12,375	12,375	12,375
22049505 LOAVES AND FISHES	5,000	5,000	5,000	4,950	4,950	4,950
22049504 UNALLOCATED BOARDS	40,500	40,500	40,500	38,345	40,095	40,095
PROGRAM TOTAL	**$125,956**	**$124,063**	**$124,700**	**$117,578**	**$123,453**	**$123,453**
TOTAL for: SOCIAL SERVICES FUND	**$6,378,619**	**$6,478,768**	**$6,608,758**	**$6,933,612**	**$6,076,519**	**$6,190,416**

TOWN OF ENFIELD
ANNUAL BUDGET

DEPARTMENT OF LIBRARY

FUND SUMMARY

REVENUE

TOWN OF ENFIELD
ANNUAL BUDGET
LIBRARY DEPARTMENT REVENUE SUMMARY

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
5500 LIBRARY DEPARTMENT						
0550 LIB/LEISURE - ADMIN						
GENERAL FUND TRANSFERS	0	0	0	0	0	468,171
	$0	**$0**	**$0**	**$0**	**$0**	**$468,171**
0551 LIBRARY						
FINES & FORFEITURES	0	0	0	0	9,000	9,000
GENERAL FUND TRANSFERS	0	0	0	0	0	1,415,164
	$0	**$0**	**$0**	**$0**	**$9,000**	**$1,424,164**
0552 LIB/LEISURE - SENIOR CENTER						
CHARGES FOR SERVICES	0	0	0	0	156,000	156,000
MISCELLANEOUS REVENUE	0	0	0	0	22,000	22,000
GENERAL FUND TRANSFERS	0	0	0	0	202,117	323,076
	$0	**$0**	**$0**	**$0**	**$380,117**	**$501,076**
0553 LIB/LEISURE - REC PROGRAMS						
CHARGES FOR SERVICES	0	0	0	0	210,081	210,081
GENERAL FUND TRANSFERS	0	0	0	0	316,142	176,324
	$0	**$0**	**$0**	**$0**	**$526,223**	**$386,405**
0554 LIB/LEISURE - SWIMMING						
CHARGES FOR SERVICES	0	0	0	0	2,000	2,000
GENERAL FUND TRANSFERS	0	0	0	0	43,103	43,103
	$0	**$0**	**$0**	**$0**	**$45,103**	**$45,103**

TOWN OF ENFIELD
ANNUAL BUDGET

DEPARTMENT OF LIBRARY

FUND SUMMARY

EXPENDITURES

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
LIBRARY DEPARTMENT	LIBRARY DEPARTMENT	LIB/LEISURE - ADMIN	5500 - 0550

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
22505500-511000	SALARIES	0	0	0	0	286,337	299,437
22505500-516000	STIPEND	0	0	0	0	2,907	2,907
		0	0	0	0	289,244	302,344
52	**PERSONAL SERVICES - EMPL BENEFITS**						
22505500-521000	HEALTH/MEDICAL INSURANCE	0	0	0	0	55,044	55,044
22505500-521500	LIFE INSURANCE/DISABILITY	0	0	0	0	579	579
22505500-522000	SOCIAL SECURITY (FICA)	0	0	0	0	17,179	17,179
22505500-522100	MEDICARE	0	0	0	0	4,018	4,018
22505500-523000	PENSION - MUNICIPAL EMPLOYEE	0	0	0	0	0	89,007
		0	0	0	0	76,820	165,827
TOTAL for: LIB/LEISURE - ADMIN		0	0	0	0	366,064	468,171

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: LIBRARY DEPARTMENT

Dept./Agency: 5550 LIBRARY DEPARTMENT LIB/LEISURE - ADMIN

Position Classification	CURRENT	DEPARTMENT		PROPOSED	
LIBRARY DIRECTOR	0	1.00	96,900	1.00	110,000
ASSISTANT LIBRARY DIRECTOR	0	1.00	95,219	1.00	95,219
RECREATION SUPERVISOR	0	1.00	94,218	1.00	94,218
	0	**3.00**	**286,337**	**3.00**	**299,437**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
LIBRARY DEPARTMENT	LIBRARY DEPARTMENT	LIBRARY	5500 - 0551

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
22505510-511000	SALARIES	0	0	0	0	811,664	811,664
22505510-512000	SALARIES - PART TIME	0	0	0	0	91,214	91,214
22505510-514000	OVERTIME	0	0	0	0	8,000	8,000
22505510-515100	SHIFT	0	0	0	0	16,906	16,906
		0	0	0	0	927,784	927,784
52	**PERSONAL SERVICES - EMPL BENEFITS**						
22505510-521000	HEALTH/MEDICAL INSURANCE	0	0	0	0	178,215	178,215
22505510-521500	LIFE INSURANCE/DISABILITY	0	0	0	0	2,133	2,133
22505510-522000	SOCIAL SECURITY (FICA)	0	0	0	0	48,398	48,398
22505510-522100	MEDICARE	0	0	0	0	11,318	11,318
		0	0	0	0	240,064	240,064
53	**PURCHASED PROF & TECHNICAL**						
22505510-532000	PROFESSIONAL SRVCS/STUDENT	0	0	0	0	10,000	10,000
22505510-532200	PROFESSIONAL DEVELOPMENT	0	0	0	0	2,000	2,000
22505510-533400	TECHNOLOGICAL SERVICES	0	0	0	0	47,579	47,579
		0	0	0	0	59,579	59,579
54	**PURCHASED PROPERTY SERVICES**						
22505510-543200	EQUIPMENT REPAIR & MAINT	0	0	0	0	700	700
		0	0	0	0	700	700
55	**OTHER PURCHASED SERVICES**						
22505510-551000	STUDENT TRANSPORTATION	0	0	0	0	1,210	1,210
22505510-553100	TELEPHONE	0	0	0	0	6,460	6,460
22505510-553500	POSTAGE	0	0	0	0	1,700	1,700
22505510-555000	PRINTING & REPRODUCTION	0	0	0	0	2,500	2,500
22505510-555100	COPYING & REPRODUCTION	0	0	0	0	3,600	3,600
22505510-558000	TRAVEL	0	0	0	0	1,000	1,000
		0	0	0	0	16,470	16,470
56	**SUPPLIES/MATERIALS**						
22505510-561100	INSTRUCTIONAL SUPPLIES	0	0	0	0	2,500	2,500
22505510-561200	OFFICE SUPPLIES	0	0	0	0	7,200	7,200
22505510-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	0	0	0	700	700
22505510-561900	OTHER SUPPLIES/MATERIALS	0	0	0	0	700	700
22505510-563000	FOOD/FOOD RELATED	0	0	0	0	400	400
22505510-564200	LIBRARY BOOKS	0	0	0	0	155,528	152,100
22505510-564300	PUBLICATIONS & PERIODICALS	0	0	0	0	13,152	13,152
22505510-564500	BOOK REBINDING & REPAIRS	0	0	0	0	850	850
		0	0	0	0	181,030	177,602
57	**PROPERTY**						
22505510-573400	TECHNOLOGY EQUIPMENT	0	0	0	0	650	650
		0	0	0	0	650	650
58	**OTHER OBJECTS**						
22505510-581000	DUES & FEES & SUBSCRIPTIONS	0	0	0	0	1,315	1,315
		0	0	0	0	1,315	1,315
TOTAL for: LIBRARY		0	0	0	0	1,427,592	1,424,164

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: LIBRARY DEPARTMENT

Dept./Agency: 5551 LIBRARY DEPARTMENT LIBRARY

Position Classification	CURRENT	DEPARTMENT		PROPOSED	
LIBRARY ASSISTANT TIER II	0	5.00	198,745	5.00	198,745
HEAD OF REFERENCE SERVICES	0	1.00	69,911	1.00	69,911
HEAD OF CHILDREN/TEEN SERV LIB	0	1.00	66,654	1.00	66,654
PUBLIC SERVICES LIBRARIAN	0	1.00	66,654	1.00	66,654
ADMINISTRATIVE ASST LIBRARY	0	1.00	41,915	1.00	41,915
REFERENCE ASST TIER I 35 HRS	0	1.00	41,915	1.00	41,915
BRANCH LIBRARIAN TIER I	0	1.00	48,084	1.00	48,084
CHILDREN'S LIBRARIAN TIER I	0	1.00	48,084	1.00	48,084
TECHNICAL PROCESSOR TIER I	0	1.00	48,084	1.00	48,084
HEAD OF CIRCULATION TIER I	0	1.00	48,084	1.00	48,084
CHILDREN'S COORD TIER I	0	1.00	54,036	1.00	54,036
LIBRARY ASSISTANT TIER I	0	2.00	79,498	2.00	79,498
OVERTIME	0		8,000		8,000
PART TIME	0		91,214		91,214
	0	**17.00**	**910,878**	**17.00**	**910,878**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
LIBRARY DEPARTMENT	LIBRARY DEPARTMENT	LIB/LEISURE - SENIOR CENTER	5500 - 0552

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
22505520-511000	SALARIES	0	0	0	0	109,917	127,793
22505520-512000	SALARIES - PART TIME	0	0	0	0	65,569	65,569
22505520-516000	STIPEND	0	0	0	0	1,000	1,000
		0	0	0	0	176,486	194,362
52	**PERSONAL SERVICES - EMPL BENEFITS**						
22505520-521000	HEALTH/MEDICAL INSURANCE	0	0	0	0	78,192	78,192
22505520-521500	LIFE INSURANCE/DISABILITY	0	0	0	0	772	772
22505520-522000	SOCIAL SECURITY (FICA)	0	0	0	0	10,459	10,459
22505520-522100	MEDICARE	0	0	0	0	2,448	2,448
22505520-526000	WORKERS COMP	0	0	0	0	5,231	110,114
		0	0	0	0	97,103	201,986
53	**PURCHASED PROF & TECHNICAL**						
22505520-532200	PROFESSIONAL DEVELOPMENT	0	0	0	0	250	250
22505520-533900	OTHER PROFESSIONAL SERVICES	0	0	0	0	50,000	50,000
		0	0	0	0	50,250	50,250
54	**PURCHASED PROPERTY SERVICES**						
22505520-543200	EQUIPMENT REPAIR & MAINT	0	0	0	0	3,500	3,500
		0	0	0	0	3,500	3,500
55	**OTHER PURCHASED SERVICES**						
22505520-553100	TELEPHONE	0	0	0	0	2,728	2,728
22505520-553500	POSTAGE	0	0	0	0	500	500
22505520-554000	ADVERTISING	0	0	0	0	500	500
22505520-555000	PRINTING & REPRODUCTION	0	0	0	0	500	500
22505520-555100	COPYING & REPRODUCTION	0	0	0	0	5,410	5,410
22505520-558000	TRAVEL	0	0	0	0	200	200
		0	0	0	0	9,838	9,838
56	**SUPPLIES/MATERIALS**						
22505520-561100	INSTRUCTIONAL SUPPLIES	0	0	0	0	4,300	2,500
22505520-561200	OFFICE SUPPLIES	0	0	0	0	2,800	2,800
22505520-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	0	0	0	1,275	1,275
22505520-561900	OTHER SUPPLIES/MATERIALS	0	0	0	0	500	500
22505520-563000	FOOD/FOOD RELATED	0	0	0	0	30,000	30,000
22505520-564300	PUBLICATIONS & PERIODICALS	0	0	0	0	1,000	1,000
22505520-565000	UNIFORMS	0	0	0	0	540	540
		0	0	0	0	40,415	38,615
57	**PROPERTY**						
22505520-573900	OTHER EQUIPMENT	0	0	0	0	2,000	2,000
		0	0	0	0	2,000	2,000
58	**OTHER OBJECTS**						
22505520-581000	DUES & FEES & SUBSCRIPTIONS	0	0	0	0	300	300
22505520-581100	LICENSES & CERTIFICATIONS	0	0	0	0	225	225
		0	0	0	0	525	525
TOTAL for: LIB/LEISURE - SENIOR CENTER		0	0	0	0	380,117	501,076

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: LIBRARY DEPARTMENT

Dept./Agency: 5552 LIBRARY DEPARTMENT LIB/LEISURE - SENIOR CENTER

Position Classification	CURRENT	DEPARTMENT		PROPOSED	
CRAFTS COORDINATOR	0	1.00	31,712	1.00	31,712
SENIOR CENTER MANAGER	0		0	1.00	59,390
SECRETARY I 35 HRS	0	1.00	36,691	1.00	36,691
ADMINISTRATIVE ASSISTANT	0	1.00	41,514		0
PART TIME	0		65,569		65,569
	0	**3.00**	**175,486**	**3.00**	**193,362**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
LIBRARY DEPARTMENT	LIBRARY DEPARTMENT	LIB/LEISURE - REC PROGRAMS	5500 - 0553

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
22505530-511000	SALARIES	0	0	0	0	96,080	96,080
22505530-512000	SALARIES - PART TIME	0	0	0	0	28,080	28,080
22505530-513000	SALARIES - TEMP/SEASONAL	0	0	0	0	142,908	142,908
		0	0	0	0	267,068	267,068
52	**PERSONAL SERVICES - EMPL BENEFITS**						
22505530-521000	HEALTH/MEDICAL INSURANCE	0	0	0	0	18,056	18,056
22505530-521500	LIFE INSURANCE/DISABILITY	0	0	0	0	285	285
22505530-522000	SOCIAL SECURITY (FICA)	0	0	0	0	16,332	16,332
22505530-522100	MEDICARE	0	0	0	0	3,819	3,819
		0	0	0	0	38,492	38,492
53	**PURCHASED PROF & TECHNICAL**						
22505530-532200	PROFESSIONAL DEVELOPMENT	0	0	0	0	2,095	2,095
22505530-532400	FIELD TRIPS	0	0	0	0	18,840	18,840
22505530-533900	OTHER PROFESSIONAL SERVICES	0	0	0	0	23,500	23,500
		0	0	0	0	44,435	44,435
54	**PURCHASED PROPERTY SERVICES**						
22505530-544400	RENTAL - OTHER	0	0	0	0	2,750	2,750
		0	0	0	0	2,750	2,750
55	**OTHER PURCHASED SERVICES**						
22505530-551000	STUDENT TRANSPORTATION	0	0	0	0	7,550	7,550
22505530-553100	TELEPHONE	0	0	0	0	3,740	3,740
22505530-553500	POSTAGE	0	0	0	0	1,000	1,000
22505530-555000	PRINTING & REPRODUCTION	0	0	0	0	400	400
22505530-555100	COPYING & REPRODUCTION	0	0	0	0	1,300	1,300
22505530-558000	TRAVEL	0	0	0	0	600	600
		0	0	0	0	14,590	14,590
56	**SUPPLIES/MATERIALS**						
22505530-561200	OFFICE SUPPLIES	0	0	0	0	1,000	1,000
22505530-561600	SAFETY SUPPLIES/MATERIALS	0	0	0	0	450	450
22505530-561800	ATHLETIC SUPPLIES/MATERIALS	0	0	0	0	2,900	2,900
22505530-561900	OTHER SUPPLIES/MATERIALS	0	0	0	0	9,040	8,040
22505530-562600	GASOLINE	0	0	0	0	50	50
22505530-563000	FOOD/FOOD RELATED	0	0	0	0	1,030	1,030
22505530-564300	PUBLICATIONS & PERIODICALS	0	0	0	0	310	310
22505530-565000	UNIFORMS	0	0	0	0	4,040	4,040
		0	0	0	0	18,820	17,820
57	**PROPERTY**						
22505530-573300	FURNITURE & FIXTURES	0	0	0	0	500	500
		0	0	0	0	500	500
58	**OTHER OBJECTS**						
22505530-581000	DUES & FEES & SUBSCRIPTIONS	0	0	0	0	750	750
		0	0	0	0	750	750
TOTAL for: LIB/LEISURE - REC PROGRAMS		0	0	0	0	387,405	386,405

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: LIBRARY DEPARTMENT

Dept./Agency: 5553 LIBRARY DEPARTMENT LIB/LEISURE - REC PROGRAMS

Position Classification	CURRENT	DEPARTMENT		PROPOSED	
ASSISTANT RECREATION SUPERVISO	0	1.00	59,389	1.00	59,389
SECRETARY I 35 HRS	0	1.00	36,691	1.00	36,691
PART TIME	0		28,080		28,080
TEMPORARY/SEASONAL	0		142,908		142,908
	0	**2.00**	**267,068**	**2.00**	**267,068**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
LIBRARY DEPARTMENT	LIBRARY DEPARTMENT	LIB/LEISURE - SWIMMING	5500 - 0554

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51 PERSONAL SERVICES - SALARIES						
22505540-513000 SALARIES - TEMP/SEASONAL	0	0	0	0	39,297	39,297
	0	0	0	0	39,297	39,297
52 PERSONAL SERVICES - EMPL BENEFITS						
22505540-522000 SOCIAL SECURITY (FICA)	0	0	0	0	2,436	2,436
22505540-522100 MEDICARE	0	0	0	0	570	570
	0	0	0	0	3,006	3,006
53 PURCHASED PROF & TECHNICAL						
22505540-532200 PROFESSIONAL DEVELOPMENT	0	0	0	0	700	700
	0	0	0	0	700	700
56 SUPPLIES/MATERIALS						
22505540-561400 MAINTENANCE & BUILDING SUPP	0	0	0	0	100	100
22505540-561600 SAFETY SUPPLIES/MATERIALS	0	0	0	0	1,000	1,000
22505540-565000 UNIFORMS	0	0	0	0	1,000	1,000
	0	0	0	0	2,100	2,100
TOTAL for: LIB/LEISURE - SWIMMING	0	0	0	0	45,103	45,103
TOTAL for: LIBRARY DEPARTMENT - LIBRARY DEPARTMENT	**$0**	**$0**	**$0**	**$0**	**$2,606,281**	**$2,824,919**

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: LIBRARY DEPARTMENT

Dept./Agency: 5554 LIBRARY DEPARTMENT LIB/LEISURE - SWIMMING

Position Classification	CURRENT	DEPARTMENT	PROPOSED
TEMPORARY/SEASONAL	0	39,297	39,297
	0	**39,297**	**39,297**

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ENFIELD
CONNECTICUT

TOWN OF ENFIELD
ANNUAL BUDGET

INSURANCE FUND

TOWN OF ENFIELD
ANNUAL BUDGET
INSURANCE RESERVE REVENUE SUMMARY

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
USE OF MONEY & PROPERTY	10,682	10,802	0	0	0	0
GENERAL FUND TRANSFERS	683,804	740,842	826,040	826,040	809,594	798,061
INTRAGOVERNMENTAL TRANSFERS	534,941	649,027	667,458	667,458	737,428	728,466
	$1,229,427	**$1,400,671**	**$1,493,498**	**$1,493,498**	**$1,547,022**	**$1,526,527**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
INSURANCE RESERVE	PROTECTION OF LIFE & PROPERTY	EMERGENCY MEDICAL	2000 - 0022

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
55	**OTHER PURCHASED SERVICES**						
23500022-552200	PROPERTY INSURANCE	1,847	1,887	2,227	2,227	2,324	2,182
23500022-552300	FLEET/VEHICLE INSURANCE	13,486	13,890	14,909	14,909	14,959	15,058
23500022-552800	DEDUCTIBLES/SMALL CLAIMS	5,530	0	18,000	18,000	18,000	18,000
		20,863	15,777	35,136	35,136	35,283	35,240
TOTAL for: EMERGENCY MEDICAL		$20,863	$15,777	$35,136	$35,136	$35,283	$35,240

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
INSURANCE RESERVE	PUBLIC WORKS	WATER POLLUTION CONTROL	3000 - 0350

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
55	**OTHER PURCHASED SERVICES**						
23500350-552200	PROPERTY INSURANCE	87,870	89,916	106,128	106,128	110,720	103,962
23500350-552300	FLEET/VEHICLE INSURANCE	13,939	14,364	15,417	15,417	15,469	15,571
23500350-552700	OTHER LIABILITY INSURANCE	6,135	6,442	4,578	4,578	4,807	4,807
23500350-552800	DEDUCTIBLES/SMALL CLAIMS	13,558	2,230	27,000	27,000	27,000	27,000
		121,502	112,952	153,123	153,123	157,996	151,340
TOTAL for: WATER POLLUTION CONTROL		$121,502	$112,952	$153,123	$153,123	$157,996	$151,340

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
INSURANCE RESERVE	NON-DEPARTMENTAL CHARGES	SOCIAL SERVICES	8000 - 0400

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
55	**OTHER PURCHASED SERVICES**						
23500400-552200	PROPERTY INSURANCE	30,050	30,778	36,327	36,327	37,899	35,586
23500400-552300	FLEET/VEHICLE INSURANCE	6,970	7,172	7,698	7,698	7,724	7,774
23500400-552800	DEDUCTIBLES/SMALL CLAIMS	0	28,065	7,008	7,008	7,008	7,008
		37,020	66,015	51,033	51,033	52,631	50,368
TOTAL for: SOCIAL SERVICES		$37,020	$66,015	$51,033	$51,033	$52,631	$50,368

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
INSURANCE RESERVE	NON-DEPARTMENTAL CHARGES	BOARD OF EDUCATION	8000 - 1000

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
55	**OTHER PURCHASED SERVICES**						
23501000-552200	PROPERTY INSURANCE	332,207	340,032	354,682	354,682	418,705	418,705
23501000-552300	FLEET/VEHICLE INSURANCE	490	514	552	552	554	554
23501000-552600	PROFESSIONAL LIAB. INSURANCE	30,065	31,364	32,932	32,932	32,261	32,261
23501000-552800	DEDUCTIBLES/SMALL CLAIMS	96,742	46,459	40,000	40,000	40,000	40,000
		459,504	418,369	428,166	428,166	491,520	491,520
TOTAL for: BOARD OF EDUCATION		$459,504	$418,369	$428,166	$428,166	$491,520	$491,520

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: INSURANCE RESERVE
Dept./Agency: NON-DEPARTMENTAL CHARGES
Activity: TOWN - GENERAL GOVT
Code: 8000 - 1001

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
53	**PURCHASED PROF & TECHNICAL**						
23501001-533900	OTHER PROFESSIONAL SERVICES	37,500	40,000	60,000	60,000	75,000	75,000
		37,500	40,000	60,000	60,000	75,000	75,000
55	**OTHER PURCHASED SERVICES**						
23501001-552100	GENERAL LIABILITY INSURANCE	0	3,420	0	0	0	0
23501001-552200	PROPERTY INSURANCE	163,795	207,980	244,576	244,576	206,480	193,878
23501001-552300	FLEET/VEHICLE INSURANCE	146,618	151,008	162,111	162,111	162,626	163,695
23501001-552500	BONDS	2,969	3,281	5,000	5,000	5,000	5,000
23501001-552600	PROFESSIONAL LIAB. INSURANCE	126,621	130,420	152,029	152,029	157,295	157,295
23501001-552700	OTHER LIABILITY INSURANCE	18,775	23,153	17,324	17,324	18,191	18,191
23501001-552800	DEDUCTIBLES/SMALL CLAIMS	187,526	167,965	185,000	185,000	185,000	185,000
		646,304	687,227	766,040	766,040	734,592	723,059
TOTAL for: TOWN - GENERAL GOVT		$683,804	$727,227	$826,040	$826,040	$809,592	$798,059
TOTAL for: NON-DEPARTMENTAL CHARGES - INSURANCE RESERVE		**$1,322,693**	**$1,340,339**	**$1,493,498**	**$1,493,498**	**$1,547,022**	**$1,526,527**

TOWN OF ENFIELD
ANNUAL BUDGET

INFORMATION TECHNOLOGY

FUND SUMMARY

REVENUE

TOWN OF ENFIELD
ANNUAL BUDGET
INFORMATION TECHNOLOGY FUND REVENUE SUMMARY

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
CHARGES FOR SERVICES	115,450	90,196	99,000	99,000	0	90,000
MISCELLANEOUS REVENUE	121,800	118,463	0	0	0	110,000
GENERAL FUND TRANSFERS	2,228,720	2,365,433	2,785,408	2,727,083	0	2,553,610
INTRAGOVERNMENTAL TRANSFERS - WPC	37,731	37,731	37,731	37,731	0	37,731
INTRAGOVERNMENTAL TRANSFERS - EPS	703,537	740,442	785,995	785,995	0	750,448
	$3,207,238	**$3,352,264**	**$3,708,134**	**$3,649,809**	**$0**	**$3,541,789**

TOWN OF ENFIELD
ANNUAL BUDGET

INFORMATION TECHNOLOGY

FUND SUMMARY

EXPENDITURES

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
INFORMATION TECHNOLOGY FUND	INFORMATION TECHNOLOGY	INFORMATION TECHNOLOGY	1210 - 0000

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
24012100-511000	SALARIES	790,702	734,176	793,260	793,260	825,105	825,105
24012100-516000	STIPEND	15,226	15,983	15,898	15,898	17,824	17,824
		805,928	750,159	809,158	809,158	842,929	842,929
52	**PERSONAL SERVICES - EMPL BENEFITS**						
24012100-521000	HEALTH/MEDICAL INSURANCE	169,487	184,388	252,241	252,241	170,196	170,196
24012100-521500	LIFE INSURANCE	2,008	1,798	2,127	2,127	1,829	1,829
24012100-522000	SOCIAL SECURITY (FICA)	47,510	44,166	47,193	47,193	46,084	46,084
24012100-522100	MEDICARE	11,112	10,329	11,036	11,036	11,585	11,585
		230,117	240,681	312,597	312,597	229,694	229,694
53	**PURCHASED PROF & TECHNICAL**						
24012100-532200	PROFESSIONAL DEVELOPMENT	22,317	23,957	36,000	7,000	8,500	8,500
24012100-533400	TECHNOLOGICAL SERVICES	876,940	1,083,532	1,079,552	1,078,552	1,309,693	1,309,693
		899,257	1,107,489	1,115,552	1,085,552	1,318,193	1,318,193
55	**OTHER PURCHASED SERVICES**						
24012100-553100	TELEPHONE	227,315	185,750	227,600	227,600	204,640	204,640
24012100-553500	POSTAGE	58	24	150	150	150	150
24012100-554000	ADVERTISING	0	136	500	500	1,000	1,000
24012100-555100	COPYING & REPRODUCTION	232	0	900	900	300	300
24012100-558000	TRAVEL	2,853	1,742	5,000	3,000	4,000	4,000
		230,458	187,652	234,150	232,150	210,090	210,090
56	**SUPPLIES/MATERIALS**						
24012100-561200	OFFICE SUPPLIES	403	344	1,000	1,000	1,400	1,400
24012100-561300	TECHNOLOGY SUPPLIE/MATERIAL	1,873	1,013	5,600	1,600	2,600	2,600
24012100-562600	GASOLINE	517	349	2,000	2,000	2,000	2,000
24012100-563000	FOOD/FOOD RELATED	0	1,376	1,600	1,600	500	500
		2,794	3,081	10,200	6,200	6,500	6,500
57	**PROPERTY**						
24012100-573400	TECHNOLOGY EQUIPMENT	891,354	829,139	785,501	785,501	626,718	626,718
		891,354	829,139	785,501	785,501	626,718	626,718
58	**OTHER OBJECTS**						
24012100-581000	DUES & FEES & SUBSCRIPTIONS	350	480	1,080	1,080	1,080	1,080
		350	480	1,080	1,080	1,080	1,080
TOTAL for: INFORMATION TECHNOLOGY ADMINISTRATION		3,060,256	3,118,680	3,268,238	3,232,238	3,235,204	3,235,204

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: INFORMATION TECHNOLOGY FUND

Dept./Agency: 1200 INFORMATION TECHNOLOGY

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
CHIEF TECHNOLOGY OFFICER	1.00	121,806	1.00	121,806	1.00	121,806
SYSTEMS DEVELOPMENT MANAGER	1.00	93,840	1.00	93,840	1.00	93,840
SYSTEMS ANALYST	1.00	92,554	1.00	92,553	1.00	92,553
SYSTEMS NETWORK MANAGER	1.00	86,700	1.00	86,700	1.00	86,700
PROJECT MANAGER	1.00	75,480	1.00	75,480	1.00	75,480
DESKTOP ENGINEER	1.00	71,902	1.00	71,902	1.00	71,902
NETWORK ADMINISTRATOR	1.00	56,000	1.00	56,000	1.00	56,000
TECHNICAL PROJECT COORDINATOR	1.00	60,438	1.00	61,647	1.00	61,647
INFORMATION SYSTEMS TECHNICIAN	1.00	56,872	1.00	58,010	1.00	58,010
HELP DESK COORDINATOR	1.00	64,365	1.00	65,653	1.00	65,653
ADMIN ASSISTANT IT	1.00	40,696	1.00	41,514	1.00	41,514
	11.00	**820,653**	**11.00**	**825,105**	**11.00**	**825,105**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
INFORMATION TECHNOLOGY FUND	INFORMATION TECHNOLOGY	PUBLIC COMMUNICATION	1210 - 0007

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
24012107-511000	SALARIES	0	0	47,476	47,476	49,152	49,152
24012107-512000	SALARIES - PART TIME	0	0	31,512	12,512	30,000	25,000
24012107-516000	STIPEND	0	0	1,424	1,424	1,475	1,475
		0	0	80,412	61,412	80,627	75,627
52	**PERSONAL SERVICES - EMPL BENEFITS**						
24012107-521000	HEALTH/MEDICAL INSURANCE	0	0	17,504	17,504	17,413	17,413
24012107-521500	LIFE INSURANCE/DISABILITY	0	0	193	193	193	193
24012107-522000	SOCIAL SECURITY (FICA)	0	0	4,986	4,986	2,961	2,961
24012107-522100	MEDICARE	0	0	1,166	1,166	693	693
		0	0	23,849	23,849	21,260	21,260
54	**PURCHASED PROPERTY SERVICES**						
24012107-543000	REPAIRS/MAINTENANCE	0	0	3,000	1,300	3,000	3,000
		0	0	3,000	1,300	3,000	3,000
55	**OTHER PURCHASED SERVICES**						
24012107-553500	POSTAGE	0	0	0	50	50	50
		0	0	0	50	50	50
56	**SUPPLIES/MATERIALS**						
24012107-560000	SUPPLIES/MATERIALS	0	0	300	300	300	300
24012107-561900	OTHER SUPPLIES/MATERIALS	0	0	100	50	100	100
24012107-562600	GASOLINE	0	0	300	300	300	300
		0	0	700	650	700	700
57	**PROPERTY**						
24012107-573400	TECHNOLOGY EQUIPMENT	0	0	2,850	1,225	4,000	4,000
		0	0	2,850	1,225	4,000	4,000
58	**OTHER OBJECTS**						
24012107-581000	DUES & FEES & SUBSCRIPTIONS	0	0	200	200	200	200
		0	0	200	200	200	200
TOTAL for: PUBLIC COMMUNICATION		0	0	111,011	88,686	109,837	104,837

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: INFORMATION TECHNOLOGY FUND

Dept./Agency: 1207 PUBLIC COMMUNICATIONS

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
ETV STATION MANAGER	1.00	49,152	1.00	49,152	1.00	49,152
PART TIME		12,512		30,000		25,000
	1.00	**61,664**	**1.00**	**79,152**	**1.00**	**74,152**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
INFORMATION TECHNOLOGY FUND	INFORMATION TECHNOLOGY	CAPITAL PURCHASES	1210 - 7500

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
57	**PROPERTY**						
24007500-573400	TECHNOLOGY EQUIPMENT	0	118,141	114,000	123,429	0	85,000
24007500-573600	SOFTWARE	0	42,581	150,370	150,370	0	0
		0	160,722	264,370	273,799	0	85,000
TOTAL for: CAPITAL PURCHASES		0	160,722	264,370	273,799	0	85,000

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
INFORMATION TECHNOLOGY FUND	INFORMATION TECHNOLOGY	LIABILITY AND OTHER INSURANCES	1210 - 9090

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
52 PERSONAL SERVICES - EMPL BENEFITS						
24009090-526000 WORKERS COMPENSATION	13,436	14,208	15,658	15,658	0	58,486
	13,436	14,208	15,658	15,658	0	58,486
TOTAL for: LIABILITY AND OTHER INSURANCES	13,436	14,208	15,658	15,658	0	58,486

Function:	Dept./Agency:	Activity:	Code:
INFORMATION TECHNOLOGY FUND	INFORMATION TECHNOLOGY	PENSION AND RETIREE CHARGES	1210 - 9091

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
52 PERSONAL SERVICES - EMPL BENEFITS						
24009091-523000 PENSION - MUNICIPAL EMPLOYEE	95,404	58,654	48,857	48,857	57,583	58,262
	95,404	58,654	48,857	48,857	57,583	58,262
TOTAL for: PENSION AND RETIREE CHARGES	95,404	58,654	48,857	48,857	57,583	58,262
TOTAL for: INFORMATION TECHNOLOGY - INFORMATION TECHNOLOGY FUND	**$3,169,096**	**$3,352,264**	**$3,708,134**	**$3,659,237**	**$3,402,624**	**$3,541,789**

Information Technology
2019 CIP Requests - Summary

Dept	Request YR	Item Description	Dept. Priority	Approx. Cost	Annual fees	Benefits to Organization (Who and why)	
ETV	2019	Ultra Nexus -HD Digital service	1	$ 15,000	$ -	replace 9 year old equipment and allow for HD broadcasting and Emergency notification crawl in one machine	Stations from Cox and Frontier will no longer be supporting current Analog format. HD format is required to use on Community stations from Cox and Frontier.
EPD	2019	Radio Control Computers		$ 70,000	$ -	replace Radio System Control Computers.	Current System unsupported and parts are not available due to obsolete equipment
		Total CIP IT requests		$ 85,000	$ -		

TOWN OF ENFIELD
ANNUAL BUDGET

DOG FUND

TOWN OF ENFIELD
ANNUAL BUDGET
DOG FUND REVENUE SUMMARY

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
LICENSES & PERMITS	16,511	14,510	16,000	16,000	16,000	16,000
CHARGES FOR SERVICES	3,961	3,690	6,000	6,000	3,600	3,600
MISCELLANEOUS REVENUE	235	815	0	0	0	0
GENERAL FUND TRANSFERS	11,990	11,990	30,180	30,180	0	32,023
	$32,698	**$31,005**	**$52,180**	**$52,180**	**$19,600**	**$51,623**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
DOG FUND	PROTECTION OF LIFE & PROPERTY	ANIMAL CONTROL	2000 - 0075

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51 PERSONAL SERVICES - SALARIES						
25120075-512000 SALARIES - PART TIME	41,298	37,749	41,000	41,000	41,000	41,000
	41,298	37,749	41,000	41,000	41,000	41,000
52 PERSONAL SERVICES - EMPL BENEFITS						
25120075-522000 SOCIAL SECURITY (FICA)	2,568	2,355	0	0	3,137	3,137
25120075-522100 MEDICARE	601	550	0	0	595	595
	3,169	2,905	0	0	3,732	3,732
55 OTHER PURCHASED SERVICES						
25120075-553100 TELEPHONE	300	341	500	500	341	341
25120075-553500 POSTAGE	1,247	1,166	1,500	1,500	1,300	1,300
25120075-554000 ADVERTISING	289	324	750	750	750	750
	1,837	1,831	2,750	2,750	2,391	2,391
56 SUPPLIES/MATERIALS						
25120075-561900 OTHER SUPPLIES AND MATERIALS	745	1,151	3,000	3,000	1,500	1,500
	745	1,151	3,000	3,000	1,500	1,500
58 OTHER OBJECTS						
25120075-589000 MISCELLANEOUS EXPENDITURES	2,146	1,286	5,430	5,430	3,000	3,000
	2,146	1,286	5,430	5,430	3,000	3,000
TOTAL for: PROTECTION OF LIFE & PROPERTY - DOG FUND	**$49,195**	**$44,922**	**$52,180**	**$52,180**	**$51,623**	**$51,623**

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: DOG FUND

Dept./Agency: 2075 PROTECTION OF LIFE & PROPERTY ANIMAL CONTROL

Position Classification	CURRENT	DEPARTMENT	PROPOSED
PART TIME	41,000	41,000	41,000
	41,000	**41,000**	**41,000**

TOWN OF ENFIELD
ANNUAL BUDGET

EMERGENCY MEDICAL SERVICES

FUND SUMMARY

REVENUE

TOWN OF ENFIELD
ANNUAL BUDGET
EMERGENCY MEDICAL SERVICES REVENUE SUMMARY

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
CHARGES FOR SERVICES	2,382,401	2,566,918	2,400,000	2,400,000	0	2,400,000
MISCELLANEOUS REVENUE	2,915	5,078	500	500	0	0
GENERAL FUND TRANSFERS	783,418	535,321	632,419	614,660	0	633,932
	$3,168,734	**$3,107,317**	**$3,032,919**	**$3,015,160**	**$0**	**$3,033,932**

TOWN OF ENFIELD
ANNUAL BUDGET

EMERGENCY MEDICAL SERVICES

FUND SUMMARY

EXPENDITURES

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function: EMERGENCY MEDICAL SERVICES | **Dept./Agency:** EMERGENCY MEDICAL SERVICES | Activity: EMERGENCY MEDICAL | **Code:** 2200 - 0022

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
25222000-511000	SALARIES	1,217,418	1,217,522	1,345,229	1,345,229	1,376,948	1,376,948
25222000-512000	SALARIES - PART TIME	131,481	105,557	120,000	120,000	120,000	120,000
25222000-514000	OVERTIME	279,276	311,417	275,000	275,000	275,000	275,000
25222000-516000	STIPEND	11,094	11,831	11,835	11,835	12,066	12,066
		1,639,270	1,646,328	1,752,064	1,752,064	1,784,014	1,784,014
52	**PERSONAL SERVICES - EMPL BENEFITS**						
25222000-521000	HEALTH/MEDICAL INSURANCE	359,786	338,677	422,793	422,793	421,343	421,343
25222000-521500	LIFE INSURANCE	2,724	2,740	3,094	3,094	3,006	3,006
25222000-522000	SOCIAL SECURITY (FICA)	93,076	98,072	106,831	106,831	105,454	105,454
25222000-522100	MEDICARE	21,767	22,936	25,022	25,022	24,663	24,663
		477,353	462,425	557,740	557,740	554,465	554,465
53	**PURCHASED PROF & TECHNICAL**						
25222000-532200	PROFESSIONAL DEVELOPMENT	16,559	12,138	15,200	7,000	10,300	10,300
25222000-533300	HEALTH SERVICES	6,752	5,662	8,825	7,325	3,750	3,750
25222000-533400	TECHNOLOGICAL SERVICES	14,759	19,805	16,600	18,100	26,560	26,560
25222000-533900	OTHER PROFESSIONAL SERVICES	120,548	111,166	100,000	100,000	100,000	100,000
		158,618	148,771	140,625	132,425	140,610	140,610
54	**PURCHASED PROPERTY SERVICES**						
25222000-542100	DISPOSAL SERVICES	885	900	1,200	1,200	1,200	1,200
25222000-544200	RENTAL - EQUIPMENT/VEHICLES	95,876	21,913	33,341	33,341	33,341	33,341
		96,761	22,813	34,541	34,541	34,541	34,541
55	**OTHER PURCHASED SERVICES**						
25222000-550000	OTHER PURCHASED SERVICES	31,380	22,224	30,960	30,960	28,170	28,170
25222000-553100	TELEPHONE	12,112	4,483	5,945	5,945	6,380	6,380
25222000-553500	POSTAGE	372	211	700	700	450	450
25222000-554000	ADVERTISING	216	323	750	126	0	0
25226056-555000	PRINTING & REPRODUCTION	86	949	1,000	0	750	750
25222000-555100	COPYING & REPRODUCTION	0	0	550	0	0	0
25222000-558000	TRAVEL	527	151	500	0	500	500
		44,693	28,341	40,405	37,731	36,250	36,250
56	**SUPPLIES/MATERIALS**						
25222000-561200	OFFICE SUPPLIES	1,897	690	1,650	650	1,250	1,250
25222000-561600	SAFETY SUPPLIES/MATERIALS	1,385	884	5,000	5,000	4,000	3,500
25226056-561900	OTHER SUPPLIES AND MATERIALS	138,094	151,314	138,000	138,000	142,000	142,000
25222000-562600	GASOLINE	47,016	40,540	50,000	49,000	58,000	52,000
25222000-565000	UNIFORMS	15,341	9,289	18,000	16,000	17,000	17,000
		203,773	202,716	212,650	208,650	222,250	215,750
57	**PROPERTY**						
25222000-573300	FURNITURE & FIXTURES	3,025	774	485	0	400	400
25222000-573900	OTHER EQUIPMENT	43,998	12,682	29,240	26,840	19,975	19,975
		274,479	13,456	29,725	26,840	20,375	20,375
58	**OTHER OBJECTS**						
25222000-581000	DUES & FEES & SUBSCRIPTIONS	6,881	5,860	6,950	6,950	7,610	7,610
		6,881	5,860	6,950	6,950	7,610	7,610
TOTAL for: EMERGENCY MEDICAL		2,901,829	2,530,709	2,774,700	2,756,941	2,800,116	2,793,616

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: EMERGENCY MEDICAL SERVICES

Dept./Agency: 2222 EMERGENCY MEDICAL SERVICES EMERGENCY MEDICAL

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
DIRECTOR OF EMS	1.00	93,443	1.00	93,443	1.00	93,443
EMS CAPTAIN	1.00	73,611	1.00	73,611	1.00	73,611
EMS SUPERVISOR	4.00	235,182	4.00	235,179	4.00	235,179
EMT TIER I	3.00	108,889	3.00	108,889	3.00	108,889
PARAMEDIC TIER I	2.00	93,018	2.00	93,018	2.00	93,018
EMT TIER II	9.00	326,439	9.00	326,438	9.00	326,438
PARAMEDIC TIER II	9.00	446,371	9.00	446,370	9.00	446,370
OVERTIME		275,000		275,000		275,000
PART TIME		120,000		120,000		120,000
	29.00	**1,771,953**	**29.00**	**1,771,948**	**29.00**	**1,771,948**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
EMERGENCY MEDICAL SERVICES	EMERGENCY MEDICAL SERVICES	LIABILITY AND OTHER INSURANCES	2200 - 9090

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
52	**PERSONAL SERVICES - EMPL BENEFITS**						
25209090-526000	WORKERS COMPENSATION	129,624	135,919	135,919	135,919	135,919	113,352
		129,624	135,919	135,919	135,919	135,919	113,352
55	**OTHER PURCHASED SERVICES**						
25209090-552100	GENERAL LIABILITY INSURANCE	7,378	19,887	20,227	20,227	22,324	20,182
25209090-552300	FLEET/VEHICLE INSURANCE	13,486	13,890	14,909	14,909	14,959	15,058
		20,863	33,777	35,136	35,136	37,283	35,240
TOTAL for: LIABILITY AND OTHER INSURANCES		150,487	169,696	171,055	171,055	173,202	148,592

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
EMERGENCY MEDICAL SERVICES	EMERGENCY MEDICAL SERVICES	PENSION AND RETIREE CHARGES	2200 - 9091

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
52 PERSONAL SERVICES - EMPL BENEFITS						
25209091-523000 PENSION - MUNICIPAL EMPLOYEE	142,631	98,553	87,163	87,163	90,705	91,724
	142,631	98,553	87,163	87,163	90,705	91,724
TOTAL for: PENSION AND RETIREE CHARGES	142,631	98,553	87,163	87,163	90,705	91,724
TOTAL for: EMERGENCY MEDICAL SERVICES - EMERGENCY MEDICAL SERVICES	**$3,194,947**	**$2,798,958**	**$3,032,918**	**$3,015,159**	**$3,064,023**	**$3,033,932**

TOWN OF ENFIELD
ANNUAL BUDGET

RECREATION

FUND SUMMARY

REVENUE

TOWN OF ENFIELD
ANNUAL BUDGET
RECREATION REVENUE SUMMARY

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
CHARGES FOR SERVICES	187,472	187,406	227,397	227,397	0	0
CHARGES FOR SERVICES	1,434	1,793	2,000	2,000	0	0
GENERAL FUND TRANSFERS	41,639	47,030	47,403	28,286	0	0
GENERAL FUND TRANSFERS	28,413	237,228	324,842	316,142	0	0
	$258,959	**$473,457**	**$601,642**	**$573,825**	**$0**	**$0**

TOWN OF ENFIELD
ANNUAL BUDGET

RECREATION

FUND SUMMARY

EXPENDITURES

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
RECREATION	RECREATION	ADMINISTRATION	3600 - 0001

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
26136001-511000	SALARIES	165,001	173,704	178,636	178,636	0	0
26136001-512000	SALARIES - PART TIME	18,680	0	28,080	28,080	0	0
26136001-513000	SALARIES - TEMP/SEASONAL	6,026	3,794	3,367	2,367	0	0
		189,706	177,498	210,083	209,083	0	0
52	**PERSONAL SERVICES - EMPL BENEFITS**						
26136001-521000	HEALTH/MEDICAL INSURANCE	18,828	28,968	32,820	32,820	0	0
26136001-521500	LIFE INSURANCE	441	422	478	478	0	0
26136001-522000	SOCIAL SECURITY (FICA)	11,460	10,675	13,025	13,025	0	0
26136001-522100	MEDICARE	2,680	2,497	3,046	3,046	0	0
		33,409	42,563	49,369	49,369	0	0
53	**PURCHASED PROF & TECHNICAL**						
26136001-532200	PROFESSIONAL DEVELOPMENT	740	702	1,000	360	0	0
26136001-533900	OTHER PROFESSIONAL SERVICES	4,631	3,925	5,600	4,300	0	0
		5,371	4,627	6,600	4,660	0	0
54	**PURCHASED PROPERTY SERVICES**						
26136001-544400	RENTAL - OTHER	2,684	2,019	3,000	2,140	0	0
		2,684	2,019	3,000	2,140	0	0
55	**OTHER PURCHASED SERVICES**						
26136001-553100	TELEPHONE	5,793	3,925	4,087	3,687	0	0
26136001-553500	POSTAGE	881	843	1,000	1,000	0	0
26136001-555000	PRINTING & REPRODUCTION	84	20	250	100	0	0
26136001-555100	COPYING & REPRODUCTION	1,224	1,400	2,442	2,442	0	0
26136001-558000	TRAVEL	236	323	200	200	0	0
		8,219	6,511	7,979	7,429	0	0
56	**SUPPLIES/MATERIALS**						
26136001-561200	OFFICE SUPPLIES	988	1,076	1,000	1,000	0	0
26136001-561800	ATHLETIC SUPPLIES/MATERIALS	425	440	500	250	0	0
26136001-561900	OTHER SUPPLIES AND MATERIALS	3,606	3,245	3,750	750	0	0
26136001-562600	GASOLINE	66	0	100	50	0	0
26136001-564300	PUBLICATIONS & PERIODICALS	299	299	350	350	0	0
26136001-565000	UNIFORMS	212	140	300	0	0	0
		5,595	5,200	6,000	2,400	0	0
57	**PROPERTY**						
26136001-573300	FURNITURE & FIXTURES	407	0	1,000	250	0	0
		407	0	1,000	250	0	0
58	**OTHER OBJECTS**						
26136001-581000	DUES & FEES & SUBSCRIPTIONS	388	688	750	750	0	0
		708	688	750	750	0	0
TOTAL for: ADMINISTRATION		246,099	239,106	284,781	276,081	0	0

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
RECREATION	RECREATION	RECREATION PROGRAMS	3600 - 0362

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
26136200-513000	SALARIES - TEMP/SEASONAL	89,423	92,323	154,201	146,584	0	0
		89,423	92,323	154,201	146,584	0	0
52	**PERSONAL SERVICES - EMPL BENEFITS**						
26136200-522000	SOCIAL SECURITY (FICA)	5,584	5,734	9,560	9,560	0	0
26136200-522100	MEDICARE	1,306	1,341	2,236	2,236	0	0
		6,890	7,075	11,796	11,796	0	0
53	**PURCHASED PROF & TECHNICAL**						
26136200-532200	PROFESSIONAL DEVELOPMENT	477	915	1,095	1,095	0	0
26136200-532400	FIELD TRIPS	13,032	10,717	19,650	10,650	0	0
26136200-533900	OTHER PROFESSIONAL SERVICES	21,401	19,933	18,150	18,150	0	0
		34,910	31,564	38,895	29,895	0	0
55	**OTHER PURCHASED SERVICES**						
26136200-551000	STUDENT TRANSPORTATION	7,873	5,433	7,550	6,050	0	0
26136200-555000	PRINTING & REPRODUCTION	30	200	300	300	0	0
26136200-558000	TRAVEL	280	367	400	400	0	0
		8,182	6,001	8,250	6,750	0	0
56	**SUPPLIES/MATERIALS**						
26136200-561600	SAFETY SUPPLIES/MATERIALS	413	94	450	450	0	0
26136200-561800	ATHLETIC SUPPLIES/MATERIALS	935	2,387	2,400	2,400	0	0
26136200-561900	OTHER SUPPLIES AND MATERIALS	2,360	3,457	6,000	6,000	0	0
26136200-563000	FOOD/FOOD RELATED	493	827	1,080	1,080	0	0
26136200-565000	UNIFORMS	2,745	2,778	4,325	3,575	0	0
		6,945	9,543	14,255	13,505	0	0
TOTAL for: RECREATION PROGRAMS		146,351	146,506	227,397	208,530	0	0

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
RECREATION	RECREATION	RECREATION SWIMMING PROGRAMS	3600 - 0363

		2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
26136300-513000	SALARIES - TEMP/SEASONAL	39,500	38,061	43,245	43,245	0	0
		39,500	38,061	43,245	43,245	0	0
52	**PERSONAL SERVICES - EMPL BENEFITS**						
26136300-522000	SOCIAL SECURITY (FICA)	2,492	2,391	2,681	2,681	0	0
26136300-522100	MEDICARE	583	559	627	627	0	0
		3,075	2,951	3,308	3,308	0	0
53	**PURCHASED PROF & TECHNICAL**						
26136300-532200	PROFESSIONAL DEVELOPMENT	35	728	750	750	0	0
		35	728	750	750	0	0
56	**SUPPLIES/MATERIALS**						
26136300-561400	MAINTENANCE & BUILDING SUPP	0	74	100	100	0	0
26136300-561600	SAFETY SUPPLIES/MATERIALS	758	919	1,000	1,000	0	0
26136300-565000	UNIFORMS	729	659	1,000	750	0	0
		1,487	1,652	2,100	1,850	0	0
TOTAL for: RECREATION SWIMMING PROGRAMS		44,098	43,391	49,403	49,153	0	0

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

Function:	Dept./Agency:	Activity:	Code:
RECREATION	RECREATION	LIABILITY AND OTHER INSURANCES	3600 - 9090

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
52 PERSONAL SERVICES - EMPL BENEFITS						
26109090-526000 WORKERS COMPENSATION	26,673	28,436	28,436	28,436	0	0
	26,673	28,436	28,436	28,436	0	0
TOTAL for: LIABILITY AND OTHER INSURANCES	26,673	28,436	28,436	28,436	0	0

Function:	Dept./Agency:	Activity:	Code:
RECREATION	RECREATION	PENSION AND RETIREE CHARGES	3600 - 9091

	2016 ACTUAL	2017 ACTUAL	2018 BUDGET	2018 REVISED	2019 DEPARTMENT	2019 PROPOSED
52 PERSONAL SERVICES - EMPL BENEFITS						
26109091-523000 PENSION - MUNICIPAL EMPLOYEE	22,405	16,045	11,625	11,625	0	0
	22,405	16,045	11,625	11,625	0	0
TOTAL for: PENSION AND RETIREE CHARGES	22,405	16,045	11,625	11,625	0	0
TOTAL for: RECREATION - RECREATION	**$485,626**	**$473,484**	**$601,642**	**$573,825**	**$0**	**$0**

TOWN OF ENFIELD
ANNUAL BUDGET

CAPITAL IMPROVEMENT

GENERAL FUND

TOWN OF ENFIELD

5-YEAR OUTLOOK

ITEM	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	Source	Term	LIFE
FINANCE PACKAGE #1 - EPD CRUISERS									
Series 1A ($545,000)		$ 192,300	$ 192,300	$ 192,300			Gen Fund	3 YRS	4 YRS
Series 1B ($545,000)			$ 192,300	$ 192,300	$ 192,300		Gen Fund	3 YRS	4 YRS
Series 1C ($545,000)				$ 192,300	$ 192,300	$ 192,300	Gen Fund	3 YRS	4 YRS
Series 1D ($545,000)					$ 192,300	$ 192,300	Gen Fund	3 YRS	4 YRS
Series 1E ($545,000)						$ 192,300	Gen Fund	3 YRS	4 YRS
Series 2A ($545,000)						$ 192,300	Gen Fund	3 YRS	4 YRS
Series 2B ($605,000)							Gen Fund	3 YRS	4 YRS
Series 2C ($605,000)							Gen Fund	3 YRS	4 YRS
Series 2D ($605,000)							Gen Fund	3 YRS	4 YRS
Series 2E ($605,000)							Gen Fund	3 YRS	4 YRS
Series 3A ($605,000)							Gen Fund	3 YRS	4 YRS
Series 3B ($605,000)							Gen Fund	3 YRS	4 YRS
Series 3C ($605,000)							Gen Fund	3 YRS	4 YRS
Series 3D ($605,000)							Gen Fund	3 YRS	4 YRS
Series 3E ($605,000)							Gen Fund	3 YRS	4 YRS
Series 4A ($605,000)							Gen Fund	3 YRS	4 YRS
Series 4B ($605,000)							Gen Fund	3 YRS	4 YRS
Series 4C ($605,000)							Gen Fund	3 YRS	4 YRS
FINANCE PACKAGE #2 - DPW LGT & MED TRUCKS									
Series 1A ($341,300)		$ 74,900	$ 74,900	$ 74,900	$ 74,900	$ 74,900	Gen Fund	5 YRS	10 YRS
Series 1B ($341,300)			$ 74,900	$ 74,900	$ 74,900	$ 74,900	Gen Fund	5 YRS	10 YRS
Series 1C ($341,300)				$ 74,900	$ 74,900	$ 74,900	Gen Fund	5 YRS	10 YRS
Series 1D ($341,300)					$ 74,900	$ 74,900	Gen Fund	5 YRS	10 YRS
Series 1E ($341,300)						$ 74,900	Gen Fund	5 YRS	10 YRS
Series 1F ($341,300)							Gen Fund	5 YRS	10 YRS
Series 1G ($341,300)							Gen Fund	5 YRS	10 YRS
Series 2A ($341,300)							Gen Fund	5 YRS	10 YRS
Series 2B ($341,300)							Gen Fund	5 YRS	10 YRS
Series 2C ($341,300)							Gen Fund	5 YRS	10 YRS
Series 2D ($341,300)							Gen Fund	5 YRS	10 YRS
Series 2E ($341,300)							Gen Fund	5 YRS	10 YRS
FINANCE PACKAGE #3 - DPW HD TRUCKS GROUP A									
Series 1A ($270,500)	$ 43,700	$ 43,700	$ 43,700	$ 43,700	$ 43,700	$ 43,700	Gen Fund	7 YRS	15 YRS
Series 1B ($441,700)		$ 71,800	$ 71,800	$ 71,800	$ 71,800	$ 71,800	Gen Fund	7 YRS	15 YRS
Series 1C ($441,700)			$ 71,800	$ 71,800	$ 71,800	$ 71,800	Gen Fund	7 YRS	15 YRS
Series 1D ($441,070)				$ 71,800	$ 71,800	$ 71,800	Gen Fund	7 YRS	15 YRS
Series 1E ($441,700)					$ 71,800	$ 71,800	Gen Fund	7 YRS	15 YRS
Series 1F ($441,700)						$ 71,800	Gen Fund	7 YRS	15 YRS
Series 1G ($441,700)							Gen Fund	7 YRS	15 YRS
FINANCE PACKAGE #4 - DPW HD TRUCKS GROUP B									
Series 1A ($124,500)	$ 20,100	$ 20,100	$ 20,100	$ 20,100	$ 20,100	$ 20,100	Gen Fund	7 YRS	15 YRS
Series 1B ($441,700)			$ 71,800	$ 71,800	$ 71,800	$ 71,800	Gen Fund	7 YRS	15 YRS

Series 1C ($441,700)				$ 71,800	$ 71,800	$ 71,800	Gen Fund	7 YRS	15 YRS
Series 1D ($441,070)					$ 71,800	$ 71,800	Gen Fund	7 YRS	15 YRS
Series 1E ($441,700)						$ 71,800	Gen Fund	7 YRS	15 YRS
Series 1F ($441,700)							Gen Fund	7 YRS	15 YRS
Series 1G ($441,700)							Gen Fund	7 YRS	15 YRS
FINANCE PACKAGE #5 - EMS MEDICS w/STRECHERS									
Series 1A ($185,000)		$ 40,600	$ 40,600	$ 40,600	$ 40,600	$ 40,600	Gen Fund	5 YRS	7 YRS
Series 1B ($185,000)			$ 40,600	$ 40,600	$ 40,600	$ 40,600	Gen Fund	5 YRS	7 YRS
Series 1C ($185,000)				$ 40,600	$ 40,600	$ 40,600	Gen Fund	5 YRS	7 YRS
Series 1D ($185,000)					$ 40,600	$ 40,600	Gen Fund	5 YRS	7 YRS
Series 1E ($185,000)						$ 40,600	Gen Fund	5 YRS	7 YRS
Series 1F ($185,000)							Gen Fund	5 YRS	7 YRS
Series 1G ($185,000)							Gen Fund	5 YRS	7 YRS
Series 2A ($185,000)							Gen Fund	5 YRS	7 YRS
Series 2B ($185,000)							Gen Fund	5 YRS	7 YRS
Series 2C ($185,000)							Gen Fund	5 YRS	7 YRS
Series 1D ($185,00)							Gen Fund	5 YRS	7 YRS
Series 2E ($185,000)							Gen Fund	5 YRS	7 YRS
Series 2F ($185,000)							Gen Fund	5 YRS	7 YRS
Series 2G ($185,000)							Gen Fund	5 YRS	7 YRS
Series 3A ($185,000)							Gen Fund	5 YRS	7 YRS
FINANCE PACKAGE #6 - FRESHWATER POND									
Pond Dredging ($532,000)	$ 143,300	$ 143,300	$ 143,300	$ 143,300			Gen Fund	4 YRS	20 YRS
FINANCE PACKAGE #7 - BUSES & VANS									
Series 1A ($172,100)		$ 61,200	$ 61,200	$ 61,200			Gen Fund	3 YRS	5 YRS
Series 1B ($72,000)			$ 25,400	$ 25,400	$ 25,400		Gen Fund	3 YRS	5 YRS
Series 1C ($133,700)				$ 47,200	$ 47,200	$ 47,200	Gen Fund	3 YRS	5 YRS
Series 1D ($91,000)					$ 32,000	$ 32,000	Gen Fund	3 YRS	5 YRS
Series 1E ($231,600)						$ 81,700	Gen Fund	3 YRS	5 YRS
Series 2A ($172,100)							Gen Fund	3 YRS	5 YRS
Series 2B ($72,000)							Gen Fund	3 YRS	5 YRS
Series 2C ($133,700)							Gen Fund	3 YRS	5 YRS
Series 2D ($91,000)							Gen Fund	3 YRS	5 YRS
Series 2E ($231,600)							Gen Fund	3 YRS	5 YRS
Series 3A ($172,100)							Gen Fund	3 YRS	5 YRS
Series 3B ($72,000)							Gen Fund	3 YRS	5 YRS
Series 3C ($133,700)							Gen Fund	3 YRS	5 YRS
Series 3D ($91,000)							Gen Fund	3 YRS	5 YRS
Series 3E ($231,600)							Gen Fund	3 YRS	5 YRS
FINANCE PACKAGE #8- NonPD AUTOS									
Series 1A ($53,500)		$ 11,700	$ 11,700	$ 11,700	$ 11,700	$ 11,700	Gen Fund	5 YRS	7 YRS
Series 1B ($67,800)			$ 14,900	$ 14,900	$ 14,900	$ 14,900	Gen Fund	5 YRS	7 YRS
Series 1C ($62,500)				$ 13,800	$ 13,800	$ 13,800	Gen Fund	5 YRS	7 YRS
Series 1D ($39,400)					$ 8,700	$ 8,700	Gen Fund	5 YRS	7 YRS
Series 1E ($39,400)						$ 8,700	Gen Fund	5 YRS	7 YRS
Series 1F ($39,400)							Gen Fund	5 YRS	7 YRS

Series 1G ($28,000)								Gen Fund	5 YRS	7 YRS
Series 2A ($53,500)								Gen Fund	5 YRS	7 YRS
Series 2B ($67,800)								Gen Fund	5 YRS	7 YRS
Series 2C ($62,500)								Gen Fund	5 YRS	7 YRS
Series 2D ($39,400)								Gen Fund	5 YRS	7 YRS
Series 2E ($39,400)								Gen Fund	5 YRS	7 YRS
Series 2F ($39,400)								Gen Fund	5 YRS	7 YRS
Series 2G ($28,000)								Gen Fund	5 YRS	7 YRS
Series 3A ($53,500)								Gen Fund	5 YRS	7 YRS
FINANCE PACKAGE #9 -TASERS & CAMERAS										
Series 1A ($45,000)	$ 15,900	$ 15,900	$ 15,900					Gen Fund	3 YRS	4 YRS
Series 1B ($45,000)		$ 15,900	$ 15,900	$ 15,900				Gen Fund	3 YRS	4 YRS
Series 1C ($45,000)			$ 15,900	$ 15,900	$ 15,900			Gen Fund	3 YRS	4 YRS
Series 1D ($45,000)				$ 15,900	$ 15,900			Gen Fund	3 YRS	4 YRS
Series 1E ($45,000)					$ 15,900			Gen Fund	3 YRS	4 YRS
Series 2A ($45,000)					$ 15,900			Gen Fund	3 YRS	4 YRS
Series 2B ($45,000)								Gen Fund	3 YRS	4 YRS
Series 2C ($45,000)								Gen Fund	3 YRS	4 YRS
Series 2D ($45,000)								Gen Fund	3 YRS	4 YRS
Series 2E ($45,000)								Gen Fund	3 YRS	4 YRS
Series 3A ($45,000)								Gen Fund	3 YRS	4 YRS
Series 3B ($45,000)								Gen Fund	3 YRS	4 YRS
Series 3C ($45,000)								Gen Fund	3 YRS	4 YRS
Series 3D ($45,000)								Gen Fund	3 YRS	4 YRS
Series 3E ($45,000)								Gen Fund	3 YRS	4 YRS
Series 4A ($45,000)								Gen Fund	3 YRS	4 YRS
Series 4B ($45,000)								Gen Fund	3 YRS	4 YRS
Series 4C ($45,000)								Gen Fund	3 YRS	4 YRS
FINANCE PACKAGE #10 - PARKS & REC										
Series 1A - 3 Playscapes & 1 Pool Mech ($550,000)	$ 89,400	$ 89,400	$ 89,400	$ 89,400	$ 89,400			Gen Fund	7 YRS	15 YRS
Series 1B - 4 Playscapes ($400,000)					$ 64,600			Gen Fund	7 YRS	15 YRS
Series 1C - 4 Playscapes ($400,000)								Gen Fund	7 YRS	15 YRS
FINANCE PACKAGE #11 - JETTER/VAC										
New SewerVac ($430,000)	$ 69,400	$ 69,400	$ 69,400	$ 69,400	$ 69,400			Gen Fund	7 YRS	15 YRS
FINANCE PACKAGE #12 - SMALL EQUIP										
EMS Radios ($14,000)								Gen Fund	5 YRS	10 YRS
Cross Walk Paint Machine ($6,700)										
Salt Spreader for Kubota Utility Vehicle ($5,000)										
V-plow for Volvo Loaders ($16,300)										
Portable Screener ($45,000)										
FINANCE PACKAGE # 13- LARGE EQUIP										
Bobcat w/ Attachments ($70,500)	$ 35,900	$ 35,900	$ 35,900	$ 35,900	$ 35,900			Gen Fund	7 YRS	15 YRS
Bobcat w/o Attachments ($57,000)										
Fair Snowcrete Snowblower ($94,800)										
FINANCE PACKAGE #14 - EDS DRIVE										

Eds Dr Drainage Outlet & Slope Stabilization ($300,000)		$ 105,500	$ 105,500	$ 105,500			Gen Fund	3 YRS	20+ YRS
FINANCE PACKAGE #15 - TRUCK WASH									
Truck Wash ($500,000)	$ 109,700	$ 109,700	$ 109,700	$ 109,700	$ 109,700	$ 109,700	Gen Fund	7 YRS	20 YRS
FINANCE PACKAGE #16 - EPD FACILITY									
Emergency Generator ($115,000)				$ 51,200	$ 51,200	$ 51,200	Gen Fund	7 YRS	20+ YRS
Fuel Tank Replacement ($200,000)									
FINANCE PACKAGE #17 - ORLANDO DR									
Orlando Drive Culvert ($545,000)			$ 88,500	$ 88,500	$ 88,500	$ 88,500			
FINANCE PACKAGE #18 - MISC CULVERT PROJECT									
Clear Street Culvert Outlet ($300,000)							Gen Fund	5 YR	20 YR
Old Depot Hill Culvert ($180,000)									
FINANCE PACKAGE #19 - FRESHWATER DAM									
Freshwater Pond Dam Repair ($450,000)							Gen Fund	7 YRS	20+ YRS
FINANCE PACKAGE #20 - PARKING LOTS							Gen Fund	CASH	N/A
Hazardville and Enfield St. School Parking Lots ($610,000)							Gen Fund	7 YRS	20+ YRS
FINANCE PACKAGE #21 - BARNARD SCHOOL									
New Roof ($2,000,000)*			$ 322,600	$ 322,600	$ 322,600	$ 322,600	Gen Fund	7 YRS	20 YRS
FINANCE PACKAGE #22 - HAZARDVILLE SCHOOL									
New Roof ($2,000,000)*					$ 322,600	$ 322,600	Gen Fund	7 YRS	20 YRS
FINANCE PACKAGE #23 - ENFIED ST SCHOOL									
New Roof ($2,000,000)*							Gen Fund	7 YRS	20 YRS
FINANCE PACKAGE #24 - WHITNEY SCHOOL									
New Roof ($2,000,000)*							Gen Fund	7 YRS	20 YRS
FINANCE PACKAGE #25 - PARKMAN SCHOOL									
New Roof ($2,000,000)*							Gen Fund	7 YRS	20 YRS
FINANCE PACKAGE #26 - CRANDALL SCHOOL									
New Roof ($2,000,000)*							Gen Fund	7 YRS	20 YRS
SINKING FUND TRANSFERS									
TOE - PP&E		$ 250,000	$ 275,000	$ 350,000	$ 425,000	$ 480,000	Gen Fund	CASH	N/A
BOE - PP&E		$ 250,000	$ 275,000	$ 350,000	$ 425,000	$ 480,000	Gen Fund	CASH	N/A
TOE - Public Infrastructure		$ 250,000	$ 275,000	$ 350,000	$ 425,000	$ 480,000	Gen Fund	CASH	N/A
CASH PURCHASE - GROUP A									
Oscillating Floor Machines (3)	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000	$ 8,000	Gen Fund	CASH	N/A
NSS Auto Scrubbers (2)	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	$ 15,000	Gen Fund	CASH	N/A
Town Paving (Minus $300,000 LoCIP Funds)	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	$ 200,000	Gen Fund	CASH	N/A
Misc Pulblic Works Equipment	$ -	$ -	$ -	$ -	$ -	$ -	Gen Fund	CASH	N/A
PCB Remediation		$ 400,000	$ 400,000	$ 400,000			Gen Fund	CASH	N/A
Mail Machine		$ 8,000					Gen Fund	CASH	N/A
Still Meadow Consent Decree		$ 100,000					Gen Fund	CASH	N/A
Orlando Drive Culvert	$ 75,000	$ 75,000					Gen Fund	CASH	N/A
EMS Radios		$ 14,000							
Facility Master Plan Study		$ 125,000							
ANNUAL CIP BUDGET TOTAL	***$ 614,800***	***$ 2,780,400***	***$ 3,452,100***	***$ 4,256,600***	***$ 4,394,000***	***$ 5,155,900***			

TOWN OF ENFIELD
ANNUAL BUDGET

CAPITAL IMPROVEMENT

WATER POLLUTION CONTROL

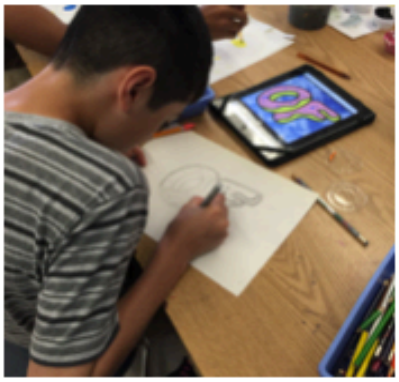
TOWN OF ENFIELD
WPCF FY19-24 CAPITAL IMPROVEMENT PLAN

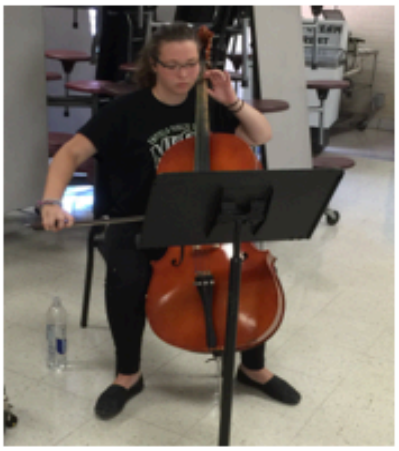
ITEM	Adopted FY 16 Cost ($)	DPW Prop. FY17 Cost ($)	Adopted FY17 Cost ($)	Revised (est) FY17 Cost ($)	Adopted FY18 Cost($)	FY 19 Cost ($)	FY 20 Cost ($)	FY 21 Cost ($)	FY 22 Cost ($)	FY 23 Cost ($)	FY 24 Cost ($)
MISCELLANEOUS											
Air Flow meters		98,000	98,000	98,000							
Ammonia Nitrogen Sensor						60,000	60,000				
Root Cutter		25,000	25,000	25,000							
Vacumm Pressure Tank		75,000	75,000	75,000							
Fuel Pumps		20,000	20,000	20,000							
Bently sewer gems computer program		20,000	20,000	20,000							
Aeration tank dissolved oxygen probes		60,000	60,000	60,000							
Portable emergency generator		60,000	60,000	60,000							
CMOM Study						75,000	75,000				
Vegetation Management								50,000	50,000	50,000	50,000
Collection System in advance of Roads work						500,000	500,000	500,000	500,000	500,000	500,000
Sewer relining program= Infrastructure	200,000	200,000	150,000	150,000	125,000	200,000	200,000	200,000	200,000	200,000	200,000
Fiber optic upgrade at wpc via IT		40,000	40,000	40,000							
Major sewer line replacements reserve fund		100,000	100,000	100,000	75,000	100,000	100,000	100,000	100,000	100,000	100,000
Fuel Tank replacement fund		100,000				100,000	100,000				
200 Kilowatt portable generator, tier IV emmissions						125,000	75,000				
Pump Stations Upgrades/Equipment/Engineering					550,000	550,000	550,000	550,000	550,000	550,000	550,000
Manhole frames and covers					50,000	10,000	10,000	10,000		10,000	10,000
Heating Oil Tank											
Poly sander					12,000						
Bridge Lane lateral replacement (will be spent FY18)		250,000	200,000	200,000							
	200,000	1,048,000	848,000	848,000	812,000	1,720,000	1,670,000	1,410,000	1,400,000	1,410,000	1,410,000
Grant Funded Requests (Town Share 10% if successful)											
Sewer camera van		70,000	70,000	70,000							
Sewer camera for lateral inspection		130,000	130,000	130,000							
Bobcat for Right-ofWay Clearing		120,000	120,000	120,000							
	0	320,000	320,000	320,000	0	0	0	0	0	0	0
Vehicles	650,000	45,229	45,229	45,229		92,717	137,728	244,048			120,208
Grease Inspector Vehicle/Superintendent vehicle (include above)											
Reconcile for comparison purposes	257,000										
Subtotal w/o Referendum	1,107,000	1,413,229	1,213,229	1,213,229	812,000	1,812,717	1,807,728	1,654,048	1,400,000	1,410,000	1,530,208
Adjust (grant request)	0	320,000	320,000	320,000		0	0	0	0	0	0
Total	1,107,000	1,093,229	893,229	893,229	812,000	1,812,717	1,807,728	1,654,048	1,400,000	1,410,000	1,530,208

TOWN OF ENFIELD
ANNUAL BUDGET

BOARD OF EDUCATION

FY 2018-2019





Enfield Public Schools
Enfield Board of Education
Proposed Budget 2018–19

ENFIELD PUBLIC SCHOOLS
We make a difference in Enfield - every child, every day.

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Enfield, Connecticut 06082

February 28, 2018

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Letter to the Town Manager

ENFIELD PUBLIC SCHOOLS
We make a difference in Enfield - every child, every day.

Christopher Drezek; Superintendent of Schools; cdrezek@enfieldschools.org

1010 Enfield Street • ENFIELD, CONNECTICUT 06082
TEL: 860.253.6533 • FAX: 860.253.6515 • WWW.ENFIELDSCHOOLS.ORG

DATE: February 23, 2018

TO: Bryan Chodkowski, Town Manager

FROM: Christopher J. Drezek, Superintendent

SUBJECT: 2018-2019 Board of Education Proposed Budget

The Board of Education has adopted a budget for the 2018-2019 school year in the amount of $70,977,330; this represents a 1.85% increase over the 2017-2018 Board of Education budget.

The Board's budget proposal features:

- No reduction in programs or services to the children of Enfield.
- Meeting all the Board's contractual labor and service obligations.
- Increasing behavioral, academic, and social-emotional supports for all students.
- New programs by utilizing existing staff and resources. No new funding request is made for any new initiative.

The major budget increase drivers are contractual obligations, as well as costs associated with mandated programs by the State of Connecticut. These cost increases were mitigated by the work done by the Board and Town Council over the past year leading up to the development of the budget. This resulted in a positive working relationship with all of our bargaining units, who stepped up to work with the Board and move forward a 0% wage increase for 2017-18. The Board commends the leadership and members of all of our bargaining units. Additionally, the Board is able to offset any contractual increases by a reduction in our health benefit costs for the 2018-2019 school year. The collaborative work by the Joint Board of Education and Town Council Insurance Subcommittee has allowed us to realize a -1.25% insurance decrease for the next fiscal year. The last contributing factor to control the increased cost for the 2018-2019 school year is the authorization of a contract extension with Smyth Bus Company at a zero percent increase, allowing the Board to recognize savings in one of our largest expenses. We appreciate the new leadership of Smyth Bus Company and their willingness to assist the district during these uncertain financial times.

Chairman Kruzel and the Board are looking forward to presenting the proposed budget to the Town Council on April 2, 2018. If you need any additional information prior to then, please contact me.

Letter to the Board of Education

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On behalf of the students and families of Enfield, I am submitting this proposed spending plan for the 2018-2019 school year. In December of each year, the Superintendent of Schools has the responsibility to develop a proposed school budget for presentation to the Board of Education. This process includes input from a variety of stakeholders in the community at large, as well as people within the Enfield Public Schools. The budget development process is an in-depth, multiple-month study designed to strategically identify the educational needs of the district and place them within a spending plan capable of providing the best opportunities for the success of all Enfield students.

Enfield students continue to show academic growth across numerous disciplines. Additionally, our students continue excelling in the areas of visual and performing arts, community service projects, athletics, STEAM-related programs, and robotic and vocational education competitions on a national level.

This past year has been extremely rewarding, as we completed the K-5 reorganization, creating true sister schools across our district and aligning resources to better serve our students and families. Additionally, we've had continued success with the second year of a fully operational Enfield High School and have seen a resurgence in students coming back to the district from schools and programs outside of Enfield. This past year serves as our first full school year with a comprehensive elementary STEAM program, which provides STEAM-focused instruction for all students from Pre-K to Grade 12. We are also extremely excited to be in our first year of a K-5 PBIS initiative and are seeing the benefits of PBIS coaches in all of our elementary schools.

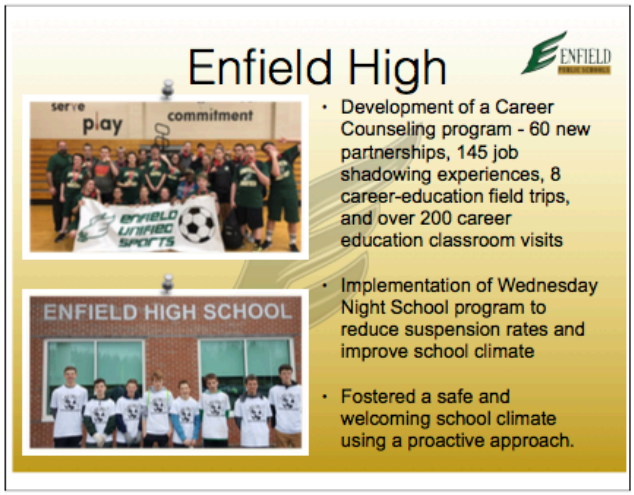
The total 2018-2019 budget request represents an increase of 1.85%. The entire increase over the 2017-2018 budget is directly related to contractual obligations and the fixed costs required to provide the same level of services to Enfield students. Given the fiscal climate at both the town and state level, I understand proposing a spending plan with a substantial increase would not be the responsible thing to do; therefore, I've made it my priority to present a plan to the Board of Education that preserves all programs and services that we currently offer for students and families. There are new initiatives included in this budget proposal; however, any new initiative is only included if it could be funded with existing resources. The Administration is prepared to assist the Board as we partner with the Town Council during this budget season.

Respectfully submitted,

Christopher J. Drezek

Superintendent of Schools

Presentation to the Board of Education

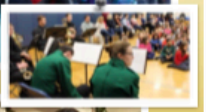


Prudence Crandall

- Positive Behavior Intervention and Supports (PBIS):
  - Tier 1 increased from 83% to 87%
  - Tier 2 increased from 15% to 54%
- Reading:
  - Increase the percent of students in all grades scoring goal or higher on the DRP from 43.9% to 46.0%.
- Community Service included a food drive, turkey drive, shoe drive, nursing home visits and valentines for veterans

Edgar H. Parkman

- Parkman School supported several charitable events including: Wreaths Across America.
- CAS award for Parkman Panther Periodicals project
- Grade 3 SBA:
  - Students who scored 3+ ELA 56.0% (above state avg)
  - Math 57.0% (at state average)



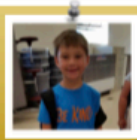
Eli Whitney

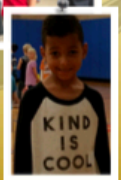
- In Reading, as measured by the Degrees of Reading Power (DRP), Eli Whitney School significant increase in the median and average score for our whole school.
- Eli Whitney School performed at the state average in Mathematics in Grade 3, Grade 4 (an increase of 5% over the previous year), and Grade 5 (an increase of 5% over the previous year.
- Eli Whitney participated in the One Book, One School program. Students read Edgar Allen's Official Crime Investigation Notebook, by Mary Amato.

Henry Barnard

- Implemented STEAM initiative in all classrooms in grades K-2.
- Increased participation in One Book, One School, One District initiative to build a family partnership and multi-school partnership in reading.
- Fostered community outreach through mentoring, First Readers, and Trucker Buddies.

Enfield Street





- Hosted Rachel's Challenge students in Grade 2, high school volunteers in classrooms on a daily basis and many LEGO volunteers in all three grade levels.
- Participated in training and piloted professional development with author Renata Bowers on teaching the Whole Child
- 100% of Grade 2 students showed a year's growth or more on the Math Performance Task

Hazardville Memorial

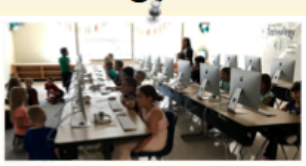
- Expanded school-wide positive behavior intervention program to meet the social-emotional needs of students as a vehicle to increase academic readiness.
- Continued professional development in writing workshop through Teachers' College.
- Increased family involvement and participation through Academic Parent Teacher Team program pilot.

Stowe Early Learning Center

- Continued collaboration among the EPS STEAM Academy, The Family Resource Center, Enfield Child Development Center, and EPS Integrated Preschool.
- PK STEAM Academy staff developed portfolios for NAEYC accreditation candidacy and visit
- Expanded from two to three classrooms

Computer Technology K-12

- The computer technology curriculum was expanded to students in Kindergarten and Grade 1, thus increasing EPS student access to 21st century skills
- Object-orientated computer-programing units were integrated in Grades K-5.
- Computer technology teachers collaborated with classroom teachers to integrate interdisciplinary connections.
- Parkman's Panther Periodical and Prose Project received a CAS Recognition of Excellence in Education



STEAM K-12

- Successful implementation of the K-5 STEAM program which helps students develop systematic thinking skills as well as apply math, science, and engineering practices to solve real-world problems.

Guidance K-12

- Established new orientation process for primary students moving to intermediate schools
- Merger of Fermi High School and Enfield High School Counseling Departments leads to review and reflection of practices

Guidance K-12

- Provided Information and Support for High School students, parents and guardians: College Fair, Financial Aid Seminar, Program of Studies and Junior Planning for College and Career Readiness
- Counselors successfully linked elementary students with high school students via Rachel's challenge clubs and established positive mentoring relationships between high school and grade 2 students

Library Services K-12

- Coordinated book study: During our monthly coordinating meeting.
- Connection with Enfield Public Library: We met as needed to collaborate on projects that benefit students we both serve.
- By adding a certified librarian, at JFK we better ensure that each of the 1,100+ students have opportunities.

Music

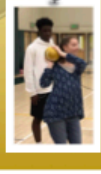
- Enfield music students presented numerous performances for the community last year and represented our school district well at many festivals and competitions

Music

- Last year we started a Tri-M Chapter at Enfield High School, which is an international music honor society

Physical Ed - Health K–12

- Unified Sports was named a National Champion Banner School by the Special Olympics of America
- Continuation of the ETLA program and its partnership with Springfield College
- First year of implementing CHOICE Physical Education for students in grades 11 and 12. Students surveyed in the Spring of 2016 showed an approval rate of 96%.



Physical Ed - Health K–12

- Technology integration through the Use of 5 iPads at JFK for self and peer analysis of critical skill cues and reflection
- Collaborative partnerships with the Network Against Domestic Abuse, Enfield Police Department, Enfield Together Coalition, and North Central Opioid Addiction Network

Reading K-12

- Identified and addressed literacy needs of district: We researched and gave professional learning on current topics.
- Literacy-boosting work: We created and/or supported many local programs,
- Increased quantity of diverse books: We utilized a variety of award-winning and professionally recommended book lists.

Special Education Pre-K–12

- Exceeded state target for the percent of preschool children who were functioning within age expectations by the time they exited the program (APR).
- Exceeded state target for proficiency rates in English Language Arts and Math on statewide assessments for grades 3-8 and 11 (APR).
- 100% of Grade 12 students receiving social work services graduated from EHS in 2016-17.

Visual Arts K–12

- Elementary School to Community Participation
- Middle School School to Community Participation

Visual Arts K–12

- High School - 11 Students Graduated and are enrolled in the Visual Arts at the College Level
- New High School Courses Implemented including: AP Art History

Athletics 6–12

- Team
  - Girls Basketball CCC Conference and Tournament Champion
  - Field Hockey – CCC East Champion
  - Baseball, Boys Basketball, Boys Volleyball qualified for state tournaments.

Athletics 6–12

- Individual
  - 3 All State recognitions
  - 27 CCC All Conference recognitions
  - 5 Track State Open qualifiers
  - 3 athletes in top 18 of State Decathlon

Athletics 6–12

Community Service

- proclamation from Town of Enfield to Girls BB Team
- Volunteered at Loaves and Fishes, Enfield Girls Soccer Association, Knights of Columbus, and Special Olympics.

Business 7–12

- The School Store staff developed business plan and earned DECA School Based Enterprise Gold Certification Status (1 of 2 in Connecticut and 1 of 183 in the United States).
- Nine Marketing students qualified for the International Career Development Conference in Anaheim, California
- Worked directly with Asnuntuck Community College to increase College Connections enrollment.

Business 7–12

- Career Counselors developed over 20 career exploration visitation opportunities.
- Conducted five guest speaker programs featuring various career panels.
- Began the Career Training Expo that was composed of over 20 representatives from various careers and training programs.

English 6–12

- Designed and staffed a high school writing center with trained student tutors available to assist through appointment and during Eagle Block.
- Added two new course offerings to the EHS Program of Studies: Honors Advanced Composition and The American Experience.
- Grade 8 student cohort that received three years of Teachers College writing instruction increased goal and advanced achievement levels by 6.6%.
- Achieved higher than the national average on the AP Literature and Composition and AP Language and Composition exams.

Family & Consumer Science

- 89% of Early Childhood Education Career and Technical Education Concentrators exceeded the goal score on the CTE assessment.
- Advanced Culinary Arts students catered various events throughout the year
- Culinary Education students succeeded in seeking higher education and employment in culinary arts.

Mathematics 6 –12

- Two high school students received the RTI Computing Medal Award, both students will receive a scholarship valued at $28,000 to attend RTI.
- AP Statistics was added into the EHS Program of Studies and offered 3 sections of AP Statistics.
- 52.7% of our AP Calculus students received a score of 3 or higher on the AP Exam.

Science 6 –12

- As a result of the Eagle Block Schedule and new elective offerings, more students enrolled in science courses than ever before.
- 142 students took an AP science exam and earned up to eight college credits as part of our UCONN Early College Experience per course.
- Marine Biology program was initiated.

Social Studies 6 –12

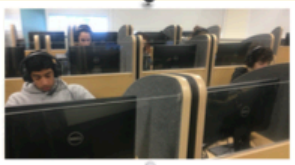
- Enfield High School was recognized as the outstanding high school program in the inaugural Red, White, and Blue Schools Program launched by the CT Commissioner of Education and Secretary of State.
- 77% of JFK students achieved proficiency or above on the final argumentative writing skills assessment.
- 83% of high school students achieved proficiency or above on the final argumentative writing skills assessment.
- The Social Studies Department continued development of new curriculum at each grade level that aligns with the CT Social Studies Frameworks and national C3 Social Studies Standards.

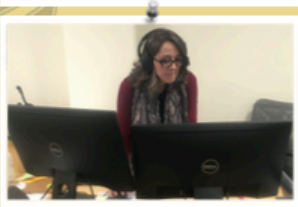
Tech Vocational Ed 7 –12

- Twelve students participated in the College Connections dual-enrollment program at Asnuntuck Community College.
- Continued the 5th Year Program with Asnuntuck at JFK and integrated the skills of 3D design and additive manufacturing (3D Printing) into more courses at Enfield High School.
- The First Tech Challenge robotics club was added at Enfield High School and offered students opportunity to apply coursework to the application of robotics technology.

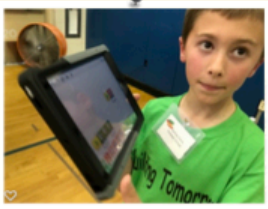
World Language 6 – 12

- 100% of students who took the AP Spanish Language and Culture exam passed, with 50% of students scoring a 5.
- Forty-one Spanish students and fourteen French students were inducted into the French and Spanish National Honor Societies in 2017.
- Spanish National Honor Society students raised money and collected items school-wide for chemo/radiation survival kits that were donated to CCMC.





Academics - Curriculum



- Creation and implementation of K-5 STEAM elective.
- Expansion of AP offerings at the high school from 10-14 for the 2016-2017 school year.
- Development and implementation of district-wide Choice professional development day for February of 2017

Academics - Curriculum

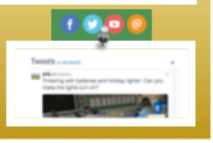
- Continued with developing standards-aligned, common units of study across multiple grade levels and disciplines.
- Ninety students participated in Enfield's Invention Convention. Seventeen of those students qualified for the Connecticut Invention Convention regional competition, with nine moving on to the state finals at the University of Connecticut.

District-wide Instruction

- The LEGO Celebration was held on May 16, 2017 at the Stowe Early Learning Center. The night showcased student learning for students in Grades K-5 and was extremely well-attended.
- The Sea Perch, First LEGO League, and First Tech Challenge teams from JFK continued to compete in competitions.

District-wide Administration

- Construction adaptations at Enfield High School as physical renovation construction of the A-wing went into full swing.
- Continued digital communication social media presence using rapid notification through School Messenger, Twitter, Facebook, and the World Wide Web.
- All websites updated to HTML5



Transportation Services

- With help from Smyth Bus, redistricted the entire K-5 bussing system.

Nutrition Services

- All school locations are now offering a healthy breakfast.
- Revised parent charging policy to allow negative balance accounts.

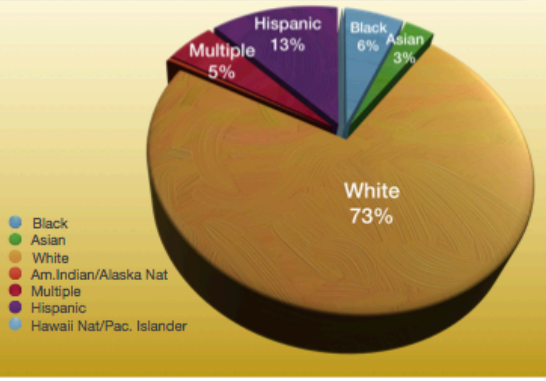
MY SCHOOL BUCKS

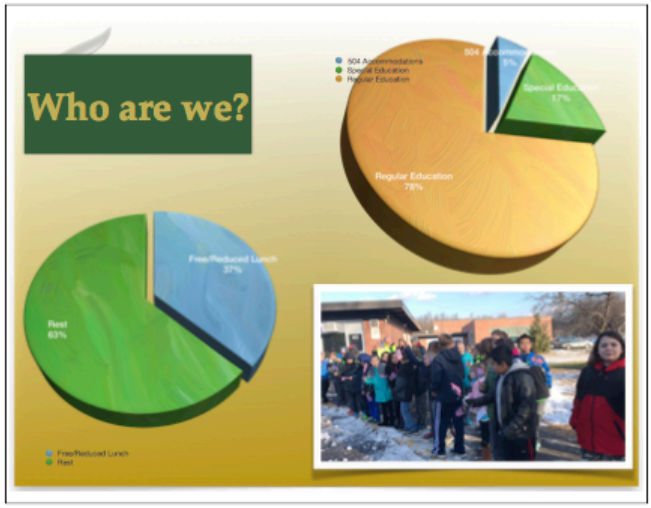
ENFIELD PUBLIC SCHOOLS

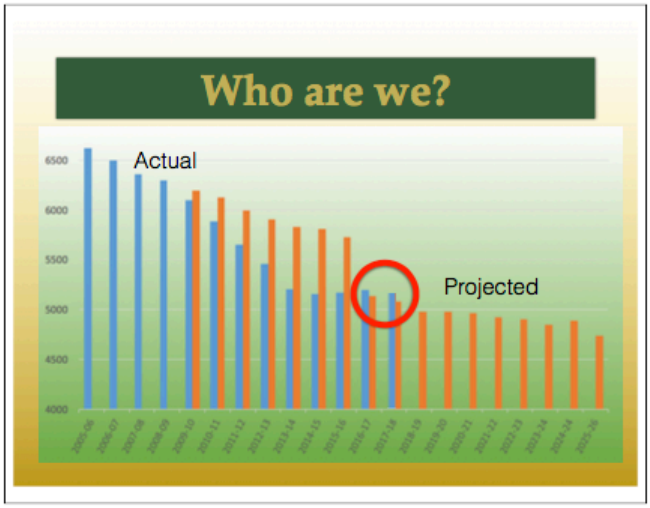
We make a difference in Enfield - every child, every day.

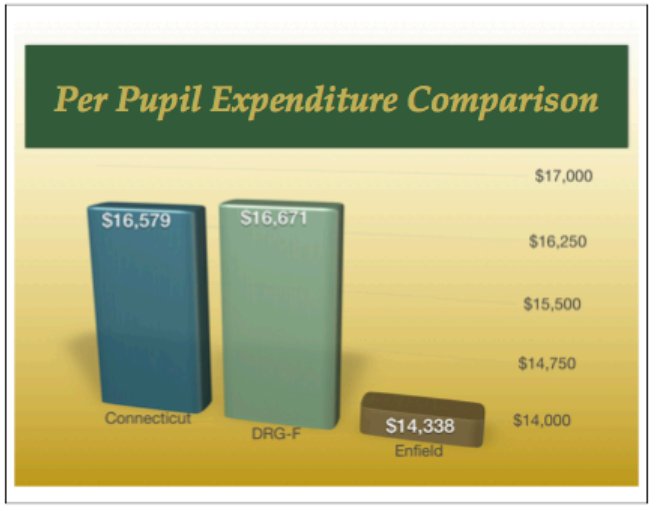
District Goals

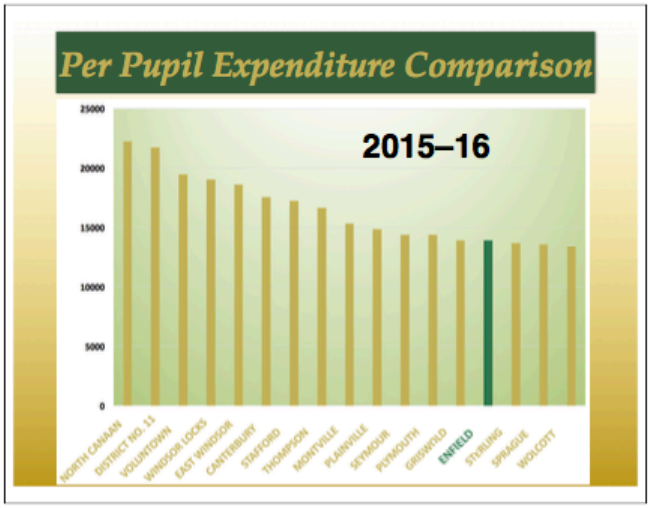
Who are we?

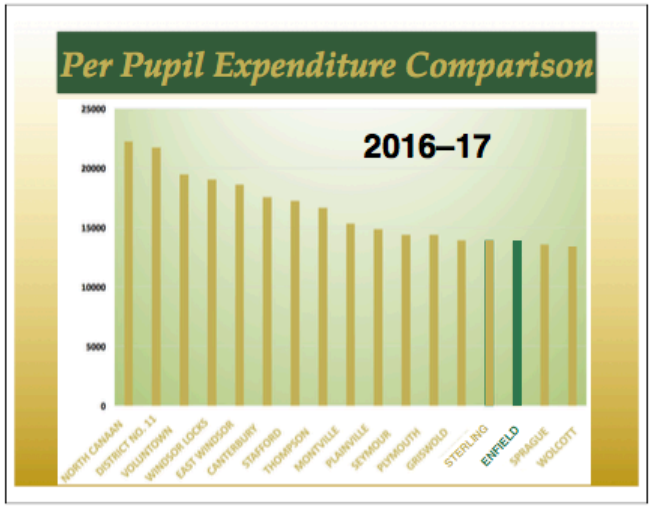


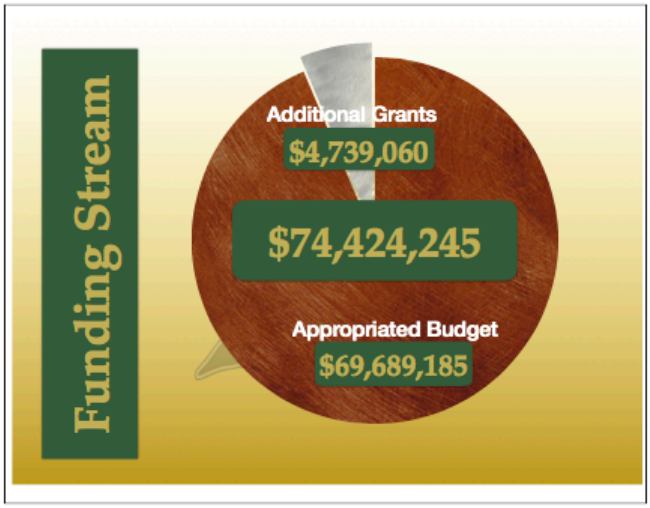

Who are we?
Regular Education
78%
Special Education
17%
Free/Reduced Lunch
37%
Rest
63%


Who are we?
Actual
Projected
6500
6000
5500
5000
4500
4000


Per Pupil Expenditure Comparison
$17,000
$16,250
$15,500
$14,750
$14,000
$16,579
$16,671
$14,338
Connecticut
DRG-F
Enfield


Per Pupil Expenditure Comparison
2015–16
25000
20000
15000
10000
5000
0
NORTH CANAAN
DISTRICT NO. 11
VOLUNTOWN
WINDSOR LOCKS
EAST WINDSOR
CANTERBURY
STAFFORD
THOMPSON
MONTVILLE
PLAINVILLE
SEYMOUR
PLYMOUTH
GRISWOLD
ENFIELD
STERLING
SPRAGUE
WOLCOTT


Per Pupil Expenditure Comparison
2016–17
25000
20000
15000
10000
5000
0
NORTH CANAAN
DISTRICT NO. 11
VOLUNTOWN
WINDSOR LOCKS
EAST WINDSOR
CANTERBURY
STAFFORD
THOMPSON
MONTVILLE
PLAINVILLE
SEYMOUR
PLYMOUTH
GRISWOLD
STERLING
ENFIELD
SPRAGUE
WOLCOTT


Funding Stream
Additional Grants
$4,739,060
$74,424,245
Appropriated Budget
$69,689,185

All Needs Requested & Known Budget Increase Drivers

Spending Projections

$73,113,688 ~ 4.91%

Initiatives Requested

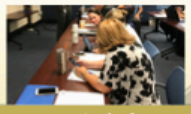
Elementary Behavioral & Academic Support

- 3 FTE Academic Coaches
- 1 FTE Transitional Counselor
- 3 FTE SPED Teachers
- 2 FTE Computer Science
- 1 FTE Powerschool Tech
- Kindergarten Aides
- 3 FTE Transition Teachers
- 1 FTE Theater/Performing Arts
- 1 FTE Social Worker

Technology Hardware

- EHS (32) iMacs (50) iPads
- JFK (25) iPads
- Primary (75) iPads/cart
- Intermediate (75) iPads
- Other Departments (75) iPads

Building the 2018 – 19 Budget



- Nov. 13, 2017 - Administrators receive budget preparation materials & guidelines from Superintendent
- Nov. 14 - Dec. 8 - Administrators prepare budgets with building level and departmental personnel
- Dec. 11th - Superintendent and Cabinet receive budgets for compilation
- Dec. 14 & 15 - Superintendent reviews budgets with Administrators
- Dec. 16 - Jan. 8, 2018 - Superintendent & Cabinet prepare budget for BOE
- Jan. 9 - Superintendent presents budget to BOE
- Jan 9 - Feb 20 - BOE reviews & adopts budget
- Feb 21 - 28 - Administration prepares Budget Document for Town Manager
- March 2018 - Town Manager presents budget to Town Council
- March/April - BOE presents budget to Town Council
- March - June - Town Council reviews & adopts 2018–19 budget
- June 2018 - Final Board of Education adjustments finalizing 2018–19 Budget

What's Changed?

The Town of Enfield's current budget shortfall due to the fiscal crisis the State of Connecticut is in, resulting in a dramatic decrease to education funding for the 2017-2018 school year.

Hartford Courant

Malloy Hones In On Cuts

Held In Check

IT'S ALL IN THE FAMILY

Initiatives Moving Forward

Elementary Behavioral & Academic Support

- 3 FTE Transition Teachers

HENRY BARNARD SCHOOL

ENFIELD STREET SCHOOL

HAZARDVILLE MEMORIAL SCHOOL

Initiatives Moving Forward

Elementary Behavioral & Academic Support

- 3 FTE Transition Teachers
- 1 FTE Theater/Performing Arts

Initiatives Moving Forward

Elementary Behavioral & Academic Support

- 3 FTE Transition Teachers
- 1 FTE Theater/Performing Arts
- 1 FTE Social Worker

Initiatives Moving Forward

Elementary Behavioral & Academic Support

- 3 FTE Transition Teachers
- 1 FTE Theater/Performing Arts
- 1 FTE Social Worker
- Video Production Program EHS

Initiatives Moving Forward

Elementary Behavioral & Academic Support

- 3 FTE Transition Teachers
- 1 FTE Theater/Performing Arts
- 1 FTE Social Worker
- Video Production Program EHS
- AP Civics Courses Grade 10

Spending Request

$70,977,330 ~ 1.85%

Why 1.85%?

Work already done!

Local 1303-46 of Council #4, AFSCME AFL-CIO (Clerical, Library & Cafeteria Aides) Enfield School Nurses Association Enfield Teachers Association Enfield School Administrators Association All Central Office Staff	0% Wage Increase
Insurance committee	1.25% Decrease
Transportation - Smyth Bus	0% Increase

Unknowns

- Retirements - This budget request includes one retirement we have on record as of today.
- Health & other insurances ~ Joint Insurance Committee continues to work on improving our costs
- Magnet school tuition rates ~ increase may be passed on to LEAs
- Special Education Excess Cost Grant Funding %

Six-year Historical Budget Perspective

	2013-2014	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
Superintendent Request	$66,918,094	$67,463,196	$69,886,938	$71,874,289	$71,377,477	$70,977,330
Increase from Previous Year	$ 3,776,739	$ 3,201,039	$ 5,624,781	$ 5,990,607	$ 3,388,028	$ 1,288,145
Percent Change from Previous Year	5.98%	4.98%	8.75%	9.09%	4.98%	1.85%
Board of Education Approved	$65,654,380	$66,187,089	$68,758,341	$70,647,668	$71,069,371	
Increase from Previous Year	$ 2,513,025	$ 1,924,932	$ 4,496,184	$ 4,763,986	$ 3,079,922	
Percent Change from Previous Year	3.98%	3.00%	7.00%	7.23%	4.53%	
Town of Enfield Appropriated	$64,262,157	$64,262,157	$65,883,682	$67,989,449	$69,689,185	
Increase from Previous Year	$ 1,120,802	$ -	$ 1,621,525	$ 2,105,767	$ 1,699,736	
Percent Change from Previous Year	1.78%	0.00%	2.52%	3.20%	2.50%	

Value Adds

Keeps all existing staff and programs

Maintains Transition Classrooms at K-2
Continues with District Wide PBIS Program
Enhances Social and Emotional Supports for Students

Enhances Learning Opportunities at all Levels
Continues with PK-12 STEAM Initiative
Adds new programs (theater & video production at EHS)
Additional Honors Classes at EHS

Allows for the compliance of NEASC Accreditation

Provide athletic opportunities for students through the Unified Sports, Varsity, Jr. Varsity, and Freshman programs

ENFIELD
PUBLIC SCHOOLS

We make a difference in Enfield - every child, every day.

Enfield High School

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Successful consolidation of two high schools and implementation of a new block schedule, allowing for the addition of new courses and increased instructional time.
- Increased opportunities for students to explore interests, join clubs and activities, seek academic assistance, and connect with an adult in the building through the implementation of a flexible Eagle Block period.
- Continued development of a collaborative, professional culture, as measured by increased staff participation in the EHS teacher leadership organization, teacher-led professional learning, and peer observation opportunities.
- Development of a Career Counseling program as a catalyst for the development of 60 new partnerships, 145 job shadowing experiences, eight career education field trips, and over 200 career education classroom visits.
- Fostered a safe and welcoming school climate using a proactive approach by continuing the Rachel's Challenge anti-bullying program, organizing a robust "Friends of Rachel" student organization, and continuing the CAS student leadership program.
- Implementation of Wednesday Night School program to reduce suspension rates and improve school climate.
- Provided numerous opportunities to improve the transition experience for incoming 8th grade students, including the 8th grade spring visit and a full-day summer orientation with a motivational speaker.
- Creation of the Diversity Task Force committee to explore ways to improve educational equity at Enfield High School through examining equity and providing professional learning opportunities.

2017 – 18 GOALS AND OBJECTIVES

- Enfield High School will improve students' scores (Grades 9 – 11 combined) on the CCS-aligned, district-developed student assessment in English between the administration of the first unit reading skills assessment and the administration of the final assessment.
- Enfield High School will improve students' skills in writing (Grades 9 – 11 combined), as measured by the CCS-aligned school-wide writing rubric.
- Enfield High School will improve students' scores (Grades 9-11 combined) on the CCS-aligned, district-developed student assessments in mathematics between the administration of the common unit assessments, administration of mid-year assessments, and the administration of the final assessments.
- Enfield High School Science Department will continue to align curricula to the Next Generation Science Standards. Enfield High School Science Department will utilize strategies to increase student achievement on AP course exams.

- Enfield High School will work to establish and maintain a positive school climate and culture for students and staff.
- Enfield High School will improve the four-year cohort graduation rate so that the graduation rate meets or exceeds the state target of 88.3%.

BUDGET COMMENTARY

- Staffing:
  Retain current levels of staffing to support the eight-period schedule.
  - Reassign unused stipends (talent show and assistant yearbook advisor) to offer two stipends for our Enfield Youth Vote advisors (for the excellent and time-intensive work they put into two very high-profile events).
- Supplies:
  Retain current levels of funding in the following areas:
  - Awards and Recognition: This request represents funding necessary to implement a reward and recognition program for all students.
  - General Supplies: These supplies are used by classroom teachers and students. Department coordinators provide their list of needs to the main office. This account purchases general supplies for the entire school.
  - Administrative Supplies: This account supports administrative supplies for the building. This includes items such as new letterhead stationery, transcript paper, report card stationery, and other office items used by the administrative team.
  - Instructional Supplies: This line item provides us with funds available to support instructional projects and instructional needs not included in individual department funding requests. An example of this would be the purchase of calculators used to both support standardized testing and to provide graphing calculators to mathematics classrooms for student use.
  - Textbooks: This important line item provides funding for individual textbook needs in response to course enrollment changes. This is not used for series replacement, but to supplement existing textbooks as the need arises.

FUTURE NEEDS

- ID Card technology compatible with PowerSchool to add structure to Eagle Block, improve supervision, and better collect attendance data (approximately $10,000).
- Funds to support the 2018 visit of the New England Association of Schools and Colleges (NEASC) to ensure Enfield students enjoy the benefits of graduating from an accredited institution.
- Additional laptop carts or student devices to offer engaging learning experiences and to prepare students with necessary 21st century skills.
- Enriching Students software to assign students intervention and club locations during Eagle Block ($9895).

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

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 Superintendent Proposed	2019 FTE	2019 BOE PROPOSED	2019 FTE
51	**SALARIES**								
13611001	ADMINISTRATION	828,708	7.0	819,150	7.0	844,940	7.0	844,940	7.0
13611003	NON-CERTIFIED STAFF	408,927	12.0	450,609	12.0	465,834	12.0	465,834	12.0
13611000	SECURITY MONITORS	26,400							
13611004	ACTIVITY ADVISORS	45,247		54,556		55,102		55,102	
		1,309,282	19.0	1,324,315	19.0	1,365,876	19.0	1,365,876	19.0
56	**SUPPLIES/MATERIALS**								
13611001	RECOGNITION AWARDS	826		8,700		8,700		8,700	
13611001	GENERAL	46,403		46,767		46,767		46,767	
13611001	INSTRUCTIONAL	16,932		17,127		17,127		17,127	
13612400	ADMISTRATIVE	1,192		5,000		30,000		30,000	
13611001	TEXTBOOKS	9,175		12,600		12,600		12,600	
		74,528		90,194		115,194		115,194	
58	**OTHER OBJECTS**								
13613200	GRADUATION	19,431		15,000		15,000		15,000	
		19,431		15,000		15,000		15,000	
TOTAL for: ENFIELD HIGH SCHOOL		1,403,241	19.0	1,429,509	19.0	1,496,070	19.0	1,496,070	19.0

John F. Kennedy Middle School

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Continued work on addressing NEASC report recommendations for special reports due in October and March and second year report due October 2017.
- Continued implementing successful 4Rs positive school climate program.
- Continued successful implementation of student recognition Patriot Pride program.
- Student philanthropy within the community and beyond included Turkey Trot and can drive for Enfield Food Shelf/Loaves and Fishes, dress down donations, Jane's Team, Relay for Life, Cookies for Camouflage, Pancake Breakfast, and Wolfpack Hockey Family Night.
- Participated in Wreaths Across America parade.
- Robotics team participated in regional competition.
- Successful implementation of Faculty Advisory Council to improve communication between faculty and administration and to advise in building issues.
- Held 2nd annual faculty vs. student basketball game for Family Fun Night.
- Over 150 students participated in the Flag Football Club.
- JFK students attended the Meet the Candidates Night and volunteered to work the Youth Vote student election polls, with over 500 students voting.
- Participation in the 2016-2017 National Geography Bee.
- JFK Music Department won several medals and awards at the Fantastic Festivals and MICCA festivals.
- Hosted second annual Leadership Summit in collaboration with three area middle schools.
- Restructured the 8th grade awards assembly, with over 150 parents attending.
- Revised the Smarter Balanced Assessment testing schedule to better accommodate student needs.
- Implemented new Social Theater Arts Program, which pairs special education students with regular education peers.
- Implemented pilot breakfast program serving approximately 100 students.

2017– 18 GOALS AND OBJECTIVES

GOAL I: JFK Middle School will help students in reading courses improve their skills in reading, as evidenced by their performance on the CCS-aligned Degrees of Reading Power assessments.

GOAL II: JFK Middle School students in Grades 6-8 will demonstrate progress in their ability to apply core numeracy skills and mathematical conceptual understanding aligned with the CT Core Standards for Mathematics.

GOAL III: As the Science Department continues to align curricula to the Next Generation Science Standards, JFK students will pilot two new types of science assessments this year that track student proficiency using the eight Science & Engineering Practices.

GOAL IV: JFK Middle School will help students improve their skills in writing, as evidenced by their performance on the CT Core Standards-aligned district-created writing assessments.

GOAL V: JFK Middle School will improve students' scores on the CT Core Standards-aligned, district created, English Department reading unit skills assessments.

GOAL VI: JFK Middle School will foster a safe school climate that is responsive to the needs of our middle level learners and best supports the mission and goals of the Enfield Public Schools.

BUDGET COMMENTARY

- Continue with the Friends of Rachel (FOR) Club advisor position added in the 2016-2017 school year.
- JFK Teacher Recognition account: level funding; no increase requested.
- General Supply account: level funding; no increase requested.
- Instructional Supply account: level funding; no increase requested.
- Administrative account: level funding; no increase requested.
- Maintain current funding in the Student Activities and Miscellaneous accounts.

FUTURE NEEDS

- JFK will need to add a team of core teachers in 2020-2021 to meet projected enrollment data.
- JFK is looking to establish a 1:1 learning environment, whereby every student is given a device equipped with the necessary curricular resources that enables self-directed and collaborative learning opportunities for all.
- Without maintaining current levels of funding, JFK will not be able to offer innovative programming and curriculum, such as the five new STEAM courses (Design and Modeling, Innovators and Makers, Automation and Robotics, App Creators, and Science of Technology) to students. The students use 3D printers, design using CAD, learn how to code in computer languages, develop Apps for Android systems, and use science to develop practical solutions to everyday problems. The STEAM program is new to JFK and allows for a K-12 student experience. Additionally, the Career Pathways curriculum, also implemented this year, will help students meet career needs for the 21st century.
- Without maintaining current levels of funding, JFK cannot offer new courses, such as Social Theater Arts and Unified Sports, that pair regular education students with special education peers. These students work together to have positive peer interactions through theater and sports. Additionally, JFK would not be able to collaborate with corporate partners, such as Junior Achievement and LEGO Build to Give. These corporate partners bring a real-world perspective to our students regarding careers and giving back to the community.

- Without maintaining current levels of funding, JFK cannot maintain current class sizes appropriate for the middle-level learner. Class sizes could increase to upwards of 30 students in a classroom, which is not ideal for student-centered activities, flexible grouping, and real-world applications that are necessary for middle-level learners to be successful.

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

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
51	**SALARIES**								
12522400	ADMINISTRATION	485,633	4.0	497,066	4.0	531,336	4.0	531,336	4.0
12521001	NON CERTIFIED STAFF	284,971	7.0	287,614	7.0	294,553	7.0	294,553	7.0
12522420	ACTIVITY ADVISORS	20,807		23,263		23,495		23,495	
		791,411	11.0	807,943	11.0	849,384	11.0	849,384	11.0
56	**SUPPLIES/MATERIALS**								
12521001	GENERAL	22,356		22,600		22,600		22,600	
12521001	INSTRUCTIONAL	11,921		13,600		13,600		13,600	
12522400	ADMINISTRATIVE	2,313		4,200		4,200		4,200	
		36,590		40,400		40,400		40,400	
57	**PROPERTY**								
12102226	TECHNOLOGY HARDWARE	53,655		57,000		5,000		5,000	
		53,655		57,000		5,000		5,000	
TOTAL for: JOHN F KENNEDY MIDDLE SCHOOL		881,656	11.0	905,343	11.0	894,784	11.0	894,784	11.0

Prudence Crandall School

BUDGET NARRATIVES 2018 - 19

2016- 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Positive Behavior Intervention and Supports (PBIS):
    - Tier 1 increased from 83% to 87%.
    - Tier 2 increased from 15% to 54%.
- Average daily attendance rate was 95.6%.
- Reading:
    - Increased the percent of students in all grades scoring goal or higher on the DRP from 43.9% to 46.0%.
    - Increased the percent of 3rd grade students scoring goal or higher on the RCBM from 41.7% to 48.4%.
    - Increased the percent of 3rd grade students scoring goal or higher on the Maze from 36.2% to 39.3%.
    - Increased the percent of 3rd grade students scoring goal or higher on the DRP from 36.8% to 39.2%.
    - Increased the percent of 5th grade students scoring goal or higher on the DRP from 48.9% to 54.7%.
- Math:
    - Increased the percent of students at all grades scoring goal or higher on the MComp from 45.3% to 53.2%.
    - Increased the percent of students in 3rd grade scoring goal or higher on the MComp from 53.1% to 60.8%.
    - Increased the percent of students in 4th grade scoring goal or higher on the MComp from 41.7% to 60.3%.
    - Increased the percent of students in 5th grade scoring goal or higher on the MComp from 71.6% to 78.2%.
- Provided professional learning on guided reading, running records, classroom libraries, CT Core grammar lessons, CELP standards, standards-based report cards, PBIS, NGSS, math standards, Lego 6 Bricks, Lexia, and more.
- Created a new school vision.
- Offered Invention Convention to students in Grades 3, 4, and 5.
- Integrated LEGO products as a resource to support the EPS curriculum.
- Participated in the One Book, One School program to encourage a love of reading and family engagement.
- Held a math night and a literacy night for families, which were both well attended.
- Community service included a food drive, turkey drive, shoe drive, nursing home visits, and valentines for veterans.
- Anti-bullying assembly was held for the whole school.
- Buddy classrooms were introduced, and events were held throughout the year.

- Implemented reading supports, including Read Naturally and We Both Read.

2017 – 18 Goals and Objectives

- Increase the percentage of students reading at a level three or above, as measured by the fall and spring Teachers College running records.
- Decrease the percentage of students reading at a level one, as measured by the fall and spring Teachers College Running Records
- Increase the percentage of students scoring a three or higher on the district mathematics performance tasks.
- Decrease the percentage of students scoring a one on the district mathematics performance tasks.
- Implement additional NGSS-aligned units in Grades 3 and 4.
- Increase PBIS tier 2 implementation from 54% in spring 2017 to 65% in spring 2018, as measured by the Tiered Fidelity Inventory (TFI).

Budget Commentary

- The proposed budget reflects the instructional and general supplies needed to support Prudence Crandall students' social, emotional, and academic success.
- The proposed instructional supplies reflect the need for fiction and non-fiction libraries for all classrooms. This will provide students with access to the rigorous, high-quality materials required to meet the expectations of the reading workshop model, as well as the Connecticut Core Standards.
- Full-time social worker for ECP to address behavioral needs and an increased number of students in the program.

Future Needs

- Classroom libraries: In reading workshop, students are expected to read a high volume of books consistently throughout the year. We need certain genres to support the units, including mystery, nonfiction, historical fiction, and fantasy, as well as multiple copy sets to support book clubs.
- New classroom desks to replace ones with peeling paint, rust, and scratched tops.
- New library chairs to replace ones with ripped fabric.
- Reading workshop materials, including binders, post-its, book bins, etc.
- Laptop cart and/or iPads: This will support the use of Front Row and Lexia, the multi-media demands of standards, and the publication of student writing.

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

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
51	**SALARIES**								
11151001	ADMINISTRATION	117,154	1.0	119,004	1.0	122,695	1.0	122,695	1.0
11151001	CERTIFIED STAFF	1,249,719	19.0	1,383,256	21.0	1,436,582	21.0	1,436,582	21.0
11151001	PBIS STIPEND	2,200							
11151001	NON-CERTIFIED STAFF	95,476	2.5	86,364	2.5	88,493	2.5	88,493	2.5
		1,464,549	22.5	1,588,624	24.5	1,647,770	24.5	1,647,770	24.5
56	**SUPPLIES/MATERIALS**								
11151001	GENERAL	5,373		4,590		5,000		5,000	
11151001	INSTRUCTIONAL	8,143		8,200		12,000		12,000	
11151001	ADMINISTRATIVE	506		800		1,000		1,000	
		14,022		13,590		18,000		18,000	
57	**PROPERTY**								
11151001	SCHOOL DESKS								
12102226	TECHNOLOGY HARDWARE	31,345		35,000		5,000		5,000	
-		31,345		35,000		5,000		5,000	
TOTAL for: PRUDENCE CRANDALL		1,509,916	22.5	1,637,214	24.5	1,670,770	24.5	1,670,770	24.5

Edgar Parkman School

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Smarter Balanced Assessment:
  - Grade 3 students scoring three or above in ELA was above the state average at 56.0%, and Grade 3 students scoring three or above in math was at the state average at 57.0%.
  - Grade 4 students scoring three or above in ELA was above the state average at 56.0%, and Grade 4 students scoring three or above in math was at the state average at 54.0%.
  - Grade 5 students scoring three or above in ELA was at the state average at 54.0%.
- Monthly assemblies brought the school community together to celebrate students.
- Organized author visits from Bill Harley and Brandon Mull, as well as a family night with an author.
- Participated in the One Book, One School program to encourage a love of reading and family engagement.
- Received a CAS award for the Parkman Panther Periodicals project.
- Ran the student success academy to support instruction after school.
- Held a school-wide field day.
- Parkman School supported several charitable initiatives, including Water for Sudan, Enfield Animal Shelter, Enfield Elves, a mitten tree, Enfield Police Department toy drive, and a food drive.
- Classrooms participated in STEAM instruction on a weekly basis, as well as STEAM inclusion on a bi-weekly basis.
- Participated in Wreaths Across America.
- Continued implementing Rachel's Challenge.
- PMT Training was offered to the Crisis Intervention Team and additional staff.
- Wilson training was provided to the special education department.
- School psychologist was provided with Autism Diagnostic Observation Schedule (ADOS) training.
- Students demonstrating positive behavior participated in the Panther Patrol.

2017 – 18 GOALS AND OBJECTIVES

- Increase the percentage of students reading at a level three or above, as measured by the fall and spring Teachers College running records.
- Decrease the percentage of students reading at a level one, as measured by the fall and spring Teachers College Running Records

- Increase the percentage of students scoring a three or higher on the district mathematics performance tasks.
- Decrease the percentage of students scoring a one on the district mathematics performance tasks.
- Increase the percentage of students scoring at level three or above on the Smarter Balanced Assessment.
- Decrease the percentage of students scoring at a level one on the Smarter Balanced Assessment.
- Implement additional NGSS-aligned units in Grades 3 and 4.
- Sustain a positive school climate that promotes productive relationships between teachers, students, and families.

BUDGET COMMENTARY

- The proposed budget reflects the instructional and general supplies needed to support Edgar H. Parkman School students' social, emotional, and academic success.
- The proposed instructional supplies reflect the need for fiction and non-fiction libraries for all classrooms. This will provide students with access to the rigorous, high-quality materials required to meet the expectations of the reading workshop model, as well as the Connecticut Core Standards.

FUTURE NEEDS

- Classroom libraries: In reading workshop, students are expected to read a high volume of books consistently throughout the year. We need certain genres to support the units, including mystery, nonfiction, historical fiction, and fantasy, as well as multiple copy sets to support book clubs.
- New library chairs to replace ones with ripped fabric.
- iPads, 5 per classroom, for a total of 80.
- Maintain current staffing levels to support academic and behavioral needs.
    - PBIS Coach to maintain tier I behavior supports and direct instruction for students, build on tier II behavior supports, and continue to train staff on the implementation of the PBIS model.
    - Academic tutors to continue to provide push-in student support for reading and mathematics.

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

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
51	**SALARIES**								
11131001	ADMINISTRATION	175,644	1.0	122,695	1.0	132,820	1.0	132,820	1.0
11131001	CERTIFIED STAFF	1,178,265	16.0	1,265,638	17.5	1,310,012	17.5	1,310,012	17.5
11131001	NON-CERTIFIED STAFF	89,979	2.5	90,513	2.5	92,766	2.5	92,766	2.5
		1,443,888	19.5	1,478,846	21.0	1,535,598	21.0	1,535,598	21.0
56	**SUPPLIES/MATERIALS**								
11131001	GENERAL	5,931		5,800		5,800		5,800	
11131001	INSTRUCTIONAL	4,838		5,000		9,000		9,000	
11131001	ADMINISTRATIVE	427		800		800		800	
		11,196		11,600		15,600		15,600	
57	**PROPERTY**								
12102226	TECHNOLOGY HARDWARE	31,345		35,000		5,000		5,000	
		31,345		35,000		5,000		5,000	
TOTAL for: E. H. PARKMAN		1,486,429	19.5	1,525,446	21.0	1,556,198	21.0	1,556,198	21.0

Eli Whitney School

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Eli Whitney School performed above the state average in English Language Arts in Grade 4 (an increase of 4% from the previous year) and Grade 5 (an increase of 10% from the previous year), as measured by the Smarter Balanced Assessment.
- In reading, as measured by the Degrees of Reading Power (DRP) assessment, Eli Whitney School showed a 7% increase in the median score and a 6% increase in the average score for our whole school.
- Eli Whitney School performed at the state average in mathematics in Grade 3, Grade 4 (an increase of 5% over the previous year), and Grade 5 (an increase of 5% over the previous year, as measured by the Smarter Balanced Assessment.
- Eighty students applied for 40 seats to participate in the after-school science club focusing on scientific inquiry.
- Eli Whitney participated in the One Book, One School program. Students read *Edgar Allen's Official Crime Investigation Notebook* by Mary Amato. Anchor activities included kick-off assemblies, merchandise raffles for investigation and activity participation, Skype with the author, and a collaboration with Enfield High School's forensics program for organized connection applications.
- Approximately 218 students participated in school-wide Pokémon Go! enrichment activities.
- Provided science exploration enrichment activities for third grade students with a Connecticut Geological Society specialist.
- More than 87 students participated in the Invention Convention.
- Partnerships included Links to Library, Enfield Public Library writing program, Truckers in Education, Connecticut Geological Society, Enfield Fire Department, Enfield Lions Club, United Technologies, Robert Baker Landscaping Company, and Collin's Creamery.

2017 – 18 GOALS AND OBJECTIVES

- Increase the reading ability of all students, as measured by the Smarter Balanced Assessment, Teachers College running records, and the AIMSweb MAZE assessment.
- Improve students' math performance, as measured by district performance tasks.
- Improve student performance in the use of scientific methods and application of inquiry skills, as measured by science interim assessments.
- Implement additional NGSS-aligned units in Grades 3 and 4.
- Continue to promote a positive school climate.

BUDGET COMMENTARY

- We are expanding our capacity to integrate 1:1 technology into our instructional processes, including reading and writing workshop, among all other content areas.
- Our school-wide PBIS program and core values are developing into the foundation of our work as a staff, as well as our relationships with one another, our students, and our community. Whitney Wolves "lead the PACK: we are positive, accountable, caring, and kind." We would like to enhance our school-wide PBIS program to include incentives, partnerships, and cultural performances aimed at maximizing a positive school climate and culture.
- We look to build upon our classroom libraries, with nonfiction texts for the benefit of our students' experience with the balanced literacy program.

FUTURE NEEDS

- Maintain current staffing and resources related to PBIS; it is the foundation of our school culture.
- Nonfiction leveled libraries for all classrooms, including multi-sets for small group strategy instruction.
- Ceiling-mounted computer projectors, in addition to document readers, to integrate web content and technology in the classroom.
- iPads or Chromebooks to further our goal of 1:1 integration, and support project-based and personalized learning.

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

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
51	**SALARIES**								
11161001	ADMINISTRATION	130,857	1.0	119,004	1.0	132,820	1.0	132,820	1.0
11161001	CERTIFIED STAFF	1,168,810	19.0	1,218,256	19.0	1,265,920	19.0	1,265,920	19.0
11161001	NON-CERTIFIED STAFF	77,311	2.5	86,364	2.5	88,493	2.5	88,493	2.5
		1,376,978	22.5	1,423,624	22.5	1,487,233	22.5	1,487,233	22.5
56	**SUPPLIES/MATERIALS**								
11161001	GENERAL	8,312		8,312		8,312		8,312	
11161001	INSTRUCTIONAL	4,039		4,039		8,039		8,039	
11161001	ADMINISTRATIVE	800		800		800		800	
		13,151		13,151		17,151		17,151	
57	**PROPERTY**								
12102226	TECHNOLOGY HARDWARE	38,655		42,000		5,000		5,000	
		38,655		42,000		5,000		5,000	
TOTAL for: ELI WHITNEY		1,428,784	22.5	1,478,775	22.5	1,509,384	22.5	1,509,384	22.5

Henry Barnard School

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Continued focus on Rachel's Challenge partnership; students from EHS and Grade 2 focused on character building.
- Increased participation in One Book, One School, One District initiative to build a family partnership and multi-school partnership in reading.
- Planned monthly interactive assemblies with a PBIS focus, celebrating literacy learning, numeracy learning, and community.
- Fostered community outreach through mentoring, First Readers, and Trucker Buddies.
- Implemented STEAM initiative in all classrooms in Grades K-2.
- Increased kindergarten Letter Naming for students scoring proficient or higher from 35% to 73%.
- Increased kindergarten Oral Counting for students scoring proficient or higher from 35% to 75%.
- Increased Grade 1 Nonsense Word Fluency for students scoring proficient or higher from 23% to 63%.
- Increased Grade 1 Missing Number for students scoring proficient or higher from 42% to 83%
- Increased Grade 2 Maze Fluency for students scoring proficient or higher from 31% to 81%.

2017 – 18 GOALS AND OBJECTIVES

- Henry Barnard 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 2018.
- Henry Barnard School students in Grades K-2 will demonstrate progress in their ability to produce grade level writing in narrative, informational, and opinion pieces by June 2018.
- Henry Barnard 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 2018.
- Henry Barnard 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 climate surveys and questionnaires.

BUDGET COMMENTARY

- The proposed budget reflects the instructional and general supplies needed to support Henry Barnard School students' social-emotional and academic success.

- Increase guided reading classroom libraries of leveled nonfiction texts to support reading acquisition and interdisciplinary connections.
- Support year two of PBIS implementation with literature and materials to execute tier 2 interventions.
- Full-time social worker for ECP to address behavioral needs and an increased number of students in the program.
- Maintain SRBI multi-grade level transition classroom.

FUTURE NEEDS

- Full-time instructional assistants in kindergarten to support student social-emotional, behavioral, and academic outcomes.
- Increase clerical staffing in the Henry Barnard School main office to support the increased number of students and families, the increased level of staff, and the three special education programs in the building.

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

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
51	**SALARIES**								
11181001	ADMINISTRATION	135,911	1.0	130,857	1.0	132,820	1.0	132,820	1.0
11181001	CERTIFIED STAFF	1,154,491	18.0	1,617,366	23.5	1,691,228	24.5	1,691,228	24.5
	K-AIDES								
11181001	NON-CERTIFIED STAFF	84,978	2.5	86,236	2.5	88,362	2.5	88,362	2.5
		1,375,380	21.5	1,834,459	27.0	1,912,410	28.0	1,912,410	28.0
56	**SUPPLIES/MATERIALS**								
11181001	GENERAL	6,269		7,753		10,753		10,753	
11181001	INSTRUCTIONAL	5,305		8,512		11,512		11,512	
11181001	ADMINISTRATIVE	870		800		1,000		1,000	
		12,444		17,065		23,265		23,265	
57	**PROPERTY**								
12102226	TECHNOLOGY HARDWARE					5,000		5,000	
-	-					5,000		5,000	
TOTAL for: HENRY BARNARD		1,387,824	21.5	1,851,524	27.0	1,940,675	28.0	1,940,675	28.0

Enfield Street School

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Maintained chronic absenteeism under 10% (23 students).
- Hosted Enfield High School Rachel's Challenge students in Grade 2.
- Hosted high school volunteers in classrooms on a daily basis.
- Hosted LEGO volunteers in all three grade levels.
- Participated in training and piloted professional development with author Renata Bowers on teaching the whole child.
- 100% of Grade 2 students showed a year's growth or more on the district mathematics performance task.

2017 – 18 GOALS AND OBJECTIVES

- Enfield Street School students in Grades K-2 will demonstrate progress in their ability to apply appropriate foundational literacy skills to read and understand independent level text by June 2018.
- Enfield Street School students in Grades K-2 will demonstrate progress in their ability to produce grade level writing in narrative, informational, and opinion pieces by June 2018.
- 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 2018.
- 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 climate surveys and questionnaires.

BUDGET COMMENTARY

- The proposed budget reflects the instructional and general supplies needed to support Enfield Street School students' social-emotional and academic success.
- Maintain SRBI multi-grade transitional classroom.

FUTURE NEEDS

- It is the main priority at Enfield Street School to maintain our funding so that we may continue current programs and initiatives.
- Support year two of PBIS implementation with PBIS Coach, materials, and professional development.
- Ceiling-mounted projectors or Apple TV in each classroom.
- Full-time kindergarten assistant in each classroom to support social-emotional, academic, and behavioral concerns.

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

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
51	**SALARIES**								
11021001	ADMINISTRATION	120,850	1.0	122,695	1.0	132,820	1.0	132,820	1.0
11021001	CERTIFIED STAFF	927,297	14.0	1,254,854	17.5	1,359,423	18.5	1,359,423	18.5
	K-AIDES								
11021001	NON-CERTIFIED STAFF	83,498	2.5	86,836	2.5	88,363	2.5	88,363	2.5
		1,131,645	17.5	1,464,385	21.0	1,580,606	22.0	1,580,606	22.0
56	**SUPPLIES/MATERIALS**								
11021001	GENERAL	6,003		7,075		7,075		7,075	
11021001	INSTRUCTIONAL	4,262		6,551		9,551		9,551	
11021001	ADMINISTRATIVE	800		800		800		800	
		11,065		14,426		17,426		17,426	
57	**PROPERTY**								
12102226	TECHNOLOGY HARDWARE					5,000		5,000	
-	-					5,000		5,000	
TOTAL for:	ENFIELD STREET	1,142,710	17.5	1,478,811	21.0	1,603,032	22.0	1,603,032	22.0

Hazardville Memorial School

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Expanded school-wide positive behavior intervention program to meet the social-emotional needs of students as a vehicle to increase academic readiness.
- Increased family involvement and participation through Academic Parent Teacher Team program pilot.
- Expansion of United Way Reading Tutor partnership.
- Implementation of executive functioning in kindergarten classrooms to increase students' social-emotional and academic readiness.
- Scheduled literacy and numeracy multi-level tier supports with a focus on providing interventions in the classroom setting.
- Expanded technology integration and instructional support (RAZKids, Lexia, and Xtra Math).
- Offered Teachers College writing workshop professional development to improve writing instruction through a more comprehensive writing program.
- Increased collaboration between primary and intermediate schools to facilitate a smoother transition from Grade 2 to 3 for students and families.
- Monthly grade-level, data team meetings focused on identifying areas of instructional need to increase the quality of teaching and learning.
- Increased Grade 2 RCBM oral reading fluency for students scoring proficient or higher from 77% to 81.4%.
- Increased Grade 1 oral counting for students scoring proficient or higher from 76% to 80%.
- Increased Grade 1 math fluency from 84% to 92%.
- Increased Grade 2 math fluency from 84% to 98%.
- Increased Grade 2 MComp scores from 81% to 91%.

2017 – 18 GOALS AND OBJECTIVES

- Hazardville Memorial School students in Grades K-2 will demonstrate progress in their ability to apply appropriate foundational literacy skills to read and understand grade appropriate text by June 2018.
- 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 Standards for Mathematics.
- Hazardville Memorial School students in Grades K-2 will demonstrate progress in their ability to produce grade level writing in narrative, informational, and opinion pieces by June 2018.
- 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.
- Hazardville Memorial School staff will work to sustain a high level of student attendance in

order to ensure students are available to learn, develop, and achieve socially, emotionally, and academically.

BUDGET COMMENTARY

- The proposed budget reflects the instructional and general supplies needed to support Hazardville Memorial School students' social-emotional and academic success.
- Increase guided reading classroom libraries of leveled nonfiction texts to support reading acquisition and interdisciplinary connections.
- Maintain SRBI multi-grade transitional classroom.

FUTURE NEEDS

- Full-time instructional assistants in kindergarten to support student social-emotional, behavioral, and academic outcomes.
- Increase the time of the secretarial position from ten months to 12 months to support the increased number of students and families, while keeping the office consistently staffed during the summer.
- Support year two of PBIS implementation with literature and materials to support Tier 2 interventions.

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

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
51	**SALARIES**								
11041001	ADMINISTRATION	126,776	1.0	119,004	1.0	122,695	1.0	122,695	1.0
11041001	CERTIFIED STAFF	808,682	15.0	1,330,986	20.5	1,404,115	21.5	1,404,115	21.5
	K-AIDES								
11041001	NON-CERTIFIED STAFF	97,320	2.5	98,310	2.5	100,775	2.5	100,775	2.5
		1,032,778	18.5	1,548,300	24.0	1,627,585	25.0	1,627,585	25.0
56	**SUPPLIES/MATERIALS**								
11041001	GENERAL	4,553		9,563		9,563		9,563	
11041001	INSTRUCTIONAL	769		7,136		10,316		10,316	
11041001	ADMINISTRATIVE			800		1,000		1,000	
		5,322		17,499		20,879		20,879	
57	**PROPERTY**								
12102226	TECHNOLOGY HARDWARE					5,000		5,000	
						5,000		5,000	
TOTAL for: HAZARDVILLE MEMORIAL		1,038,100	18.5	1,565,799	24.0	1,653,464	25.0	1,653,464	25.0

Nathan Hale School

FINAL EXPENDITURES 2017

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

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
51	**SALARIES**								
11111001	ADMINISTRATION	120,850	1.0						
11111001	CERTIFIED STAFF	909,733	12.0						
11111001	NON-CERTIFIED STAFF	84,050	2.5						
		1,114,633	15.5						
56	**SUPPLIES/MATERIALS**								
11111001	GENERAL	477							
11111001	INSTRUCTIONAL	1,874							
11111001	ADMINISTRATIVE	572							
		2,923							
57	**PROPERTY**								
12102226	TECHNOLOGY HARDWARE								
TOTAL for: NATHAN HALE		1,117,556	15.5						

Stowe Pre-K STEAM Academy

BUDGET NARRATIVES 2018 – 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Expanded from two to three classrooms.
- PK STEAM Academy staff developed portfolios for NAEYC accreditation candidacy and visit.
- Continued collaboration among the EPS STEAM Academy, the Family Resource Center, Enfield Child Development Center, and EPS Integrated Preschool.

2017 – 18 GOALS AND OBJECTIVES

- Students will make progress towards meeting developmental milestones, specifically in the areas of problem-solving and social-emotional development, providing them with the skills they need to access the academic demands of kindergarten.
    - Students will demonstrate the increased ability to consider the social standards of the environment when responding to their emotional state.
    - Students will manage transitions and routines with occasional reminders, including adapting to changes in rules and routines with decreased adult support.
    - Students will tolerate small levels of frustration and disappointment, displaying socially appropriate behaviors with adult prompting and support.
    - Students will interact with one or more children, including small groups, beginning to work together to build or complete a project.
    - Students will seek adult help to solve conflict with peers and begin to engage in developing solutions and working with peers to resolve conflict.

- PK STEAM Academy staff will improve home-school communication by enhancing the quality, quantity, and content of our communication with families through positive, proactive contact, as measured by responses on the NAEYC family survey.

BUDGET COMMENTARY

- The proposed budget reflects supplies needed to support the social-emotional and academic success of the students at the PK STEAM Academy. The purchase of developmentally appropriate books teaching social skills, character education, and diversity will help students in their social-emotional development. Also needed are books to support our youngest learners in the instruction of science and social studies standards.
- The proposed budget also includes the cost of First Aid/CPR recertification for teachers.

FUTURE NEEDS

- Purchase of consumable materials and supplies to be used with students.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	PRE K STEAM ACADEMY	PRE K STEAM ACADEMY	1010

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
51	**SALARIES**								
10101001	ADMINISTRATION	101,555		95,690	1.0	97,968	1.0	97,968	1.0
10101001	CERTIFIED STAFF	162,632	3.0	208,916	3.0	229,816	2.0	229,816	2.0
10101001	NON-CERTIFIED STAFF	217,952	6.0	228,200	9.0	267,085	11.0	267,085	11.0
	GRANT FUNDING	(286,221)		(261,506)		(385,558)		(385,558)	
		195,918	9.0	271,300	13.0	209,311	14.0	209,311	14.0
53	**PROFESSIONAL SERVICES**								
10101001	PROF SRVCS NON STUDENT	2,551		2,000		2,000		2,000	
		2,551		2,000		2,000		2,000	
56	**SUPPLIES/MATERIALS**								
10101001	GENERAL			3,000		3,000		3,000	
10101001	ADMINISTRATIVE	595		800		800		800	
		595		3,800		3,800		3,800	
TOTAL for: PRE K STEAM ACADEMY		199,064	9.00	277,100	13.0	215,111	14.0	215,111	14.0

Computer Technology K–12

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- The computer technology curriculum was expanded to students in kindergarten and Grade 1, thus increasing student access to the development of 21st century skills.
- Units were developed for the Grades K and 1 curriculum to vertically align with the existing Grades 2-5 curriculum, focusing on the concepts of keyboarding, word processing, web navigation, 21st century research skills, and digital citizenship.
- Object-orientated computer programing units were integrated in Grades K-5.
- The revised computer programming curriculum at the middle school provided JFK students the fundamentals of computational frameworks and thinking.
- Student access to and use of Office365 was expanded to Grades 5-8 students.
- The department continued to support district technology through maintenance of labs and laptop/iPad carts.
- Computer technology teachers collaborated with classroom teachers to integrate interdisciplinary connections.
- A faculty member helped to facilitate the creation and publication of Parkman's Panther Periodical and Prose project and received a CAS Recognition of Excellence in Education award for the project.

2017 – 18 GOALS AND OBJECTIVES

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

- The integration of K-5 STEAM computer programming pathway into the curriculum. This will include the development of the K-1 curriculum and revision of the Grades 2-5 curriculum.
- The expansion of student use of Office365 to Grade 4.
- The continued support of district technology integration and maintenance.
- Continued collaboration with classroom teachers to integrate interdisciplinary connections.

BUDGET COMMENTARY

- The Computer Technology Department is requesting to maintain the current budget to help maintain and replace lab supplies.

FUTURE NEEDS

- Apple TVs for each of the labs.
- The reconfiguration of the Enfield Street School, Parkman, Crandall, and Whitney

labs to a more efficient layout based on current needs. New electrical drops would need to be installed for this to be possible.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	COMPUTER TECHNOLOGY K-12	COMPUTER TECHNOLOGY K-12	1004

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
51	**SALARIES**								
13721004	CERTIFIED STAFF	420,486	5.0	295,300	4.0	332,749	4.0	332,749	4.0
		420,486	5.0	295,300	4.0	332,749	4.0	332,749	4.0
56	**SUPPLIES/MATERIALS**								
13721004	GENERAL			700		700		700	
				700		700		700	
TOTAL for: COMPUTER TECHNOLOGY K-12		420,486	5.0	296,000	4.0	333,449	4.0	333,449	4.0

Guidance K–12

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Established new orientation process for primary students moving to intermediate schools.
- Implemented orientation programs for kindergarten, middle school, and high school.
- Counselors successfully linked elementary students with high school students via Rachel's Challenge clubs and established positive mentoring relationships between high school and Grade 2 students.
- Elementary counselors play a significant role in Crisis Intervention Teams to promote and support the well-being of students.
- John F. Kennedy Middle School participated in mindfulness training and applied their learning to middle school students experiencing anxiety and stress.
- Provided information and support for high school students, parents, and guardians through the College Fair, Financial Aid Seminar, Program of Studies, and Junior Planning for College and Career Readiness.
- Support provided for parents on logistics of filling out Financial Aid forms.
- Provided SAT, PSAT, ASVAB, and Smarter Balanced Assessment implementation and support.
- Merger of Fermi High School and Enfield High School Counseling Departments led to review and reflection of practices.
- Collaboration with Asnuntuck Community College provided students with opportunities to participate in Partnership Program and College and Career Pathways Program.
- Increased the number of AP class offerings and AP exams administered.
- All seniors received letter in the fall to communicate graduation status, followed by meeting with counselor to discuss post-graduation plans. Additional letters were mailed to at-risk students at end of each quarter.
- Counselors at all levels contributed to positive school climate initiatives by supporting building school improvement plans.

2017 – 18 GOALS AND OBJECTIVES

- To improve self-regulation skills for elementary students.
- To implement Career Pathways Program for all middle school students using Naviance Career curriculum.
- To support building PBIS and school climate initiatives.
- To improve efficiency of programming and procedures as department works to establish best practices by updating and merging EHS/Fermi documents to communicate more clearly with parents, students, and staff.
- To update protocols for 504 meetings, including incorporation of plans into PowerSchool.

- To establish and implement protocols for record storage.

BUDGET COMMENTARY

Staffing:

- Maintain current staffing.

Supplies:

- Maintain current level of funding.

FUTURE NEEDS

- The need exists for the district to establish an efficient and cost-effective method for storing of records. Current company is able to provide PDF images that can be stored on our network and retrieved using Adobe Reader software. Estimated cost for 2018-2019 is $5,200. After that, cost would be approximately $3,000 per year.
- Professional development and curriculum work to update and revise procedures and protocols.
- Additional space for storage of records.
- Consider creation of transition counselor to support Enfield High School's goal of decreasing drop-out rate.
- The department seeks to maintain funding in all accounts. If funding is not maintained, we will not be able to run our college visits, offer parent workshops, and continue our level of publications and mailings to parents and guardians. Additionally, lack of funding for Naviance would greatly impact our students' ability to apply to and communicate with post-secondary institutions.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	GUIDANCE K-12	GUIDANCE K-12	2120

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
51	**SALARIES**								
13722120	COORDINATOR K-12	96,890	1.0	130,857	1.0	127,764	1.0	127,764	1.0
13722120	CERTIFIED STAFF	1,148,635	15.0	1,166,916	16.0	1,197,041	16.0	1,197,041	16.0
13722120	NON-CERT STAFF	150,824	4.0	150,824	4.0	153,118	4.0	153,118	4.0
16402300	ADULT ED/STC COOR	57,046	1.0	69,545	1.0	70,937	1.0	70,937	1.0
16402300	ADULT ED/STC CERT STAFF	67,491		65,407		66,715		66,715	
16402300	ADULT ED NON-CERT STAFF	11,747	1.0	7,641	1.0	8,332	1.0	8,332	1.0
		1,532,633	22.0	1,591,190	23.0	1,623,907	23.0	1,623,907	23.0
53	**PROFESSIONAL SERVICES**								
12102226	TECHNOLOGY SOFTWARE	64,642		19,650		9,650		9,650	
13722100	RECORDS MANAGEMENT								
		64,642		19,650		9,650		9,650	
56	**SUPPLIES/MATERIALS**								
13722120	ADMINISTRATIVE	6,758		7,298		7,298		7,298	
13722120	GENERAL TEXT/PERIODCIAL	8,856		8,302		8,302		8,302	
13801001	GENERAL SCH TO CAREER (AE)			2,500		2,500		2,500	
		15,614		18,100		18,100		18,100	
57	**PROPERTY**								
12102226	TECHNOLOGY HARDWARE	26,188		34,181		14,181		14,181	
	EQUIPMENT								
		26,188		34,181		14,181		14,181	
TOTAL for: GUIDANCE K-12		1,639,077	22.0	1,663,121	23.0	1,665,838	23.0	1,665,838	23.0

Library Services K -12

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Coordinated book study: During monthly coordinating meeting, library aides read and analyzed *How to Read Picture Books with Children: How to Shake Up Storytime and Get Kids Talking About What They See* by Megan Lambert in an effort to increase knowledge of visual learning strategies and offer a more consistently excellent experience to our students.
- Connection with Enfield Public Library: Met as needed to collaborate on projects that benefit students we both serve, such as 3rd grade visits, Día (Children's Day/Book Day), and summer reading.
- Participated in CREC Library Council: Stayed current with library media trends and established reciprocal relationships with other district library leadership in the greater Hartford area.
- Improved resources: Researched a variety of book companies and publishers to get better prices for library purchases, developed book processing and cataloging specifications, and introduced eBooks into our collection.
- Introduction of librarian at JFK: By adding a certified librarian, we better ensure that all students have opportunities to connect with literature and explore their worlds through informational text.

2017 – 18 GOALS AND OBJECTIVES

- Implement standards-based library curriculum at JFK and EHS.
- Identify under-utilized portions of library collections and set a focus area for each month of the school year.
- Design websites for the elementary and secondary libraries that will address the needs of students, teachers, families, and our community.
- Research the topics of open educational resources and digital citizenship and determine connections to curriculum and future actions.
- Offer instruction in the use of print and technology resources in informational literacy skills to staff and students at EHS, providing materials and services that support learning in the classroom and beyond and advocating for and promoting reading.

BUDGET COMMENTARY

- Technology Software: We are seeking a status quo allocation for this budget line, as we do not anticipate any reduction in student enrollment and maintaining this account at level funding will provide sufficient technology software to support our educational mission.

- Elementary Instructional: We are seeing a status quo allocation for this budget line, as we do not anticipate any reduction in student enrollment and maintaining this account at level funding will provide sufficient instructional tools to support our educational mission.
- Elementary Textbooks: We are seeking a status quo allocation for this budget line, as we do not anticipate any reduction in student enrollment and maintaining this account at level funding will provide sufficient textbook funds to support our educational mission.
- Administrative: We are seeking a status quo allocation for this budget line, as maintaining this account at level funding will provide sufficient administrative funds to support our educational mission.
- JFK Books/Periodicals: We are seeking a status quo allocation for this budget line, as we do not anticipate any reduction in student enrollment and maintaining this account at level funding will provide sufficient books/periodicals to support our educational mission.
- EHS Books/Periodicals: We are seeking a status quo allocation for this budget line, as we do not anticipate any reduction in student enrollment and maintaining this account at level funding will provide sufficient books/periodicals to support our educational mission.

Future Needs

- It is critical that we maintain the current level of funding of all of our budget line items in this department, as it is central to all curriculum and instruction in the Enfield Public Schools.
- Update standards-based library curriculum: The American Association of School Librarians released their updated standards in November 2017. Work will need to be done to align our current curriculum with these updated standards.
- Collection modernization and expansion: The average book in our elementary libraries is more than 20 years old. Collection updating and expansion are ongoing needs.
- Technology training for library aides: In order to create students who are well-versed in the methods of research and who know how to use technology to tell their stories, training of the library aides is necessary.
- Expand eBooks into Grades 3 and 4: After a successful program in 2015-2016 with Grade 5 students, iPads are desired in order to expand this program to students in Grades 3 and 4.
- Library seating: The chairs in the elementary libraries have fallen into disrepair. Options to improve them include having the current chairs reupholstered or ordering new all-wood chairs.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	LIBRARY SERVICES K-12	LIBRARY SERVICES K-12	2200

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
51	**SALARIES**								
13612220	CERTIFIED STAFF	180,733	2.0	180,733	2.0	182,540	2.0	182,540	2.0
13612220	7-12 NON-CERTIFIED STAFF	33,829	2.0	63,952	2.0	32,616	1.0	32,616	1.0
11002200	ELEM NON-CERTIFIED STAFF	154,987	8.0	134,693	7.0	136,500	7.0	136,500	7.0
		369,549	12.0	379,378	11.0	351,656	10.0	351,656	10.0
53	**PROFESSIONAL SERVICES**								
12102226	TECHNOLOGY SOFTWARE	15,090		22,859		22,859		22,859	
		15,090		22,859		22,859		22,859	
56	**SUPPLIES/MATERIALS**								
11002200	ELEM INSTRUCTIONAL	4,282		4,300		4,300		4,300	
11002200	ELEM BOOKS/PERIODIALS	6,985		6,990		6,990		6,990	
11002200	ADMINISTRATIVE	1,000		1,000		1,000		1,000	
12522220	JFK BOOKS/PERIODICALS	9,917		10,124		10,124		10,124	
13612220	EHS BOOKS/PERIODICALS	14,840		14,819		14,819		14,819	
		37,024		37,233		37,233		37,233	
57	**PROPERTY**								
	FURNITURE								
12102226	TECHNOLOGY HARDWARE	25,788		50,000		5,000		5,000	
		25,788		50,000		5,000		5,000	
TOTAL for: LIBRARY SERVICES K-12		447,451	12.0	489,470	11.0	416,748	10.0	416,748	10.0

Music K–12

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Enfield music students presented numerous performances for the community last year and represented our school district well at many festivals and competitions, including winter concerts, spring concerts, a benefit concert for Enfield Food Shelf and Loaves and Fishes, home football games, marching band competitions, Torchlight Parade and Carol Sing, Veterans Day parade and ceremony, Memorial Day parade and ceremony, color-guard competitions, Enfield String Festival, Enfield Chorus Festival, Women's Club Arts Festival, Mark Twain Senior Center, Parkway Pavilion, Little Sisters of the Poor fundraiser, jazz band competitions, EHS dedication ceremony, EPS convocation, EHS graduation ceremony, Massachusetts Instrumental and Choral Conductors Festival, Gold Medal Showcase at Mechanics Hall in Worcester (JFK Select Wind Ensemble), Fantastic Festivals (six groups received gold medals and the EHS Orchestra received a first place award), UConn marching band workshop, Eastern Regional Middle School Music Festival, Eastern Regional High School Music Festival, One Book/One School event at Crandall, Barnes and Noble fundraisers, Women's Club Christmas Tree fundraiser, Nathan Hale's Family Night, Adult Education graduation, JFK National Honor Society Induction, and JFK and EHS school musicals.
- Music groups helped to build a sense of community by performing at many events during the school day, such as assemblies, pep rallies, and programs for younger students.
- Our students were given the opportunity to experience live music performances on Broadway and by attending Hartford Symphony Orchestra, Springfield Symphony Orchestra, and UMASS Multi-Band Day concerts.
- We started a Tri-M Chapter at Enfield High School, which is an international music honor society founded in 1936 with over 6,200 chapters around the world. It recognizes musical achievement, academic excellence, and community service. Our group now has 15 members.

2017 – 18 GOALS AND OBJECTIVES

- To continue to develop and implement K-12 units of study in our music classes that align with the newly-adopted Connecticut State Music Standards.
- To improve students' scores on our district's music literacy and performance assessments given in Grades 2, 4, 5, and 8.
- To ensure that students are well-prepared to continue studying music at the next level.

- To continue working to improve our students' musical knowledge and skills, along with developing discipline, teamwork, character, civic responsibility, self-esteem, pride, and leadership qualities.

BUDGET COMMENTARY

- We would like to offer theater classes, both musical and dramatic, at EHS. Almost all high schools in Connecticut similar in size to Enfield include these courses in their program of studies. Theater classes help students develop self-confidence, imagination, empathy, tolerance, cooperation, collaboration, concentration, communication skills, trust, memory, and social awareness.
- To continue with the number of performances and activities that our music students participate in and provide for the community each year, we are asking to maintain our K-12 budgets for transportation, registration fees, stipends, drill writer, repairs, supplies/materials, and equipment.

FUTURE NEEDS

- Add an AP music theory course at EHS.
- Additional funds to replace musical instruments that are in very poor condition.
- To sustain our large inventory of equipment consisting of many instruments that are over 20 years old, we are asking to continue with level funding for our repair account. This account is used to overhaul many large instruments, tune pianos, and clean and disinfect instruments. We loan out over 250 school-owned instruments each year to students that cannot afford to rent or purchase these large items.
- We are also asking to maintain level funding for our supplies/materials accounts, which are used to purchase new music for our numerous ensembles, recorders for fourth graders, replace broken mallets/drum heads/small percussion instruments, and replace items that we need to operate our programs (reeds, strings, rosin, tuners, metronomes, batteries, awards, headphones, guitar cords, mouthpieces, valve oil, method books, and other curricular materials).
- To replace instruments that are very old and in poor condition, we are asking to preserve level funding in our equipment account. Many of our instruments have endured years of outdoor marching band rehearsals and have been repaired numerous times. Annual chemical cleaning has caused metal fatigue for some instruments, and others are simply not worth repairing again. With level funding, we would be able to replace a tuba, bass clarinet, baritone saxophone, piccolo, four French horns, mellophone, and a double bass.
- If cuts are made to any of these accounts, we would not be able to provide the community with all the performances we have in the past, such as town parades, football games, and other events. We could no longer provide many cultural experiences for our students, such as the opportunity to hear the Hartford Symphony Orchestra or participate in regional music festivals.

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

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
51	**SALARIES**								
13721012	COORDINATOR K-12	96,890	1.0	97,968	1.0	100,245	1.0	100,245	1.0
13721012	CERTIFIED STAFF	1,018,950	14.0	981,214	14.0	1,066,751	15.0	1,066,751	15.0
13721012	ADVISORS/DIRECTORS	27,660		28,345		28,628		28,628	
		1,143,500	15.0	1,107,527	15.0	1,195,624	16.0	1,195,624	16.0
53	**PROFESSIONAL SERVICES**								
13613214	DRILL TEAM WRITER	1,000		1,000		1,000		1,000	
		1,000		1,000		1,000		1,000	
54	**MAINTENANCE/REPAIR**								
13721012	REPAIR EQUIPMENT	20,009		16,750		16,750		16,750	
		20,009		16,750		16,750		16,750	
55	**OTHER PURCHASED SERVICES**								
11001012	ELEM TRANSPORTATION	1,502		1,700		1,700		1,700	
12522700	JFK TRANSPORTATION	4,880		6,100		6,100		6,100	
13612700	EHS TRANSPORTATION	10,358		12,860		12,860		12,860	
		16,740		20,660		20,660		20,660	
56	**SUPPLIES/MATERIALS**								
11001012	ELEM INSTRUCTIONAL	8,255		8,500		8,500		8,500	
12521012	JFK INSTRUCTIONAL	10,270		11,000		11,000		11,000	
13611012	EHS INSTRUCTIONAL	10,375		10,800		10,800		10,800	
		28,900		30,300		30,300		30,300	
57	**PROPERTY**								
13721012	GEN ED EQUIP	24,024		24,150		24,150		24,150	
		24,024		24,150		24,150		24,150	
58	**OTHER OBJECTS**								
13721012	GEN ED DUES	5,817		7,200		7,200		7,200	
		5,817		7,200		7,200		7,200	
TOTAL for: MUSIC K-12		1,239,990	15.0	1,207,587	15.0	1,295,684	16.0	1,295,684	16.0

Physical Ed - Health K–12

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Unified Sports was named a National Champion Banner School by the Special Olympics of America.
- EHS Teen Leadership students presented workshops focusing on leadership and interpersonal skills at the Youth Leadership Summit in Hartford and at Connecticut Association of Schools Elementary Leadership Conference at Asnuntuck Community College.
- First year of implementing student choice physical education in Grades 11 and 12. Students surveyed in the spring of 2017 showed an approval rate of 96%.
- An elementary staff member was the recipient of the Outstanding Heart Partner and Open Door award by the American Heart Association for her continued partnership and efforts for promoting heart health within the school.
- Student achievement on the cardiovascular endurance portion of the Connecticut State Fitness Assessment hit its all-time high at the intermediate level, with 85% of the students tested attaining goal.
- Use of five iPads at JFK for self and peer analysis of critical skill cues and reflection.
- Development of common standards-based assessments at the K-5 level.
- Revision of the Grades 7-8 Health curriculum.
- Development of common comprehensive health assessments by grade level at EHS.
- A middle school department member was selected to present a workshop on “Integrating the Flipped Classroom in Physical Education” at the Connecticut Association for Health, Physical Education, Recreation, and Dance in Cromwell, CT.
- New performance tasks were developed at the elementary level to promote student choice and engagement.
- Continuation of the ETLA program and its partnership with Springfield College.
- Collaborative partnerships with the Network Against Domestic Abuse, Enfield Police Department, Enfield Together Coalition, and North Central Opioid Addiction Network.
- Implementation of newly-revised K-5 health curriculum.
- Health integrated lessons were developed for implementation at the primary and intermediate levels.
- High school blood drives were organized and facilitated by high school staff.

2017 – 18 GOALS AND OBJECTIVES

- Student growth of at least one proficiency band on the comprehensive health assessment administered in Grades 9 and 11.
- Improvement of at least one proficiency band for Grade 3 students who fell below goal on the Connecticut Physical Fitness Assessment muscular endurance test.

- Increase in student achievement on the fitness concepts assessment administered to all Grade 3 students.
- Complete standards-based assessments at the elementary level.
- Provide faculty with relevant and meaningful professional development.
- Continue the development of standards-based assessments at the middle school.
- Continue to assist staff with the development and implementation of student-centered practices.
- Provide necessary resources and professional development to elementary staff to effectively embed CT Health Standards into the PE curriculum.
- Promote the use of integrative technology in physical education and health at all levels.

Budget Commentary

- Yearly annual inspection of JFK Project Adventure course $1, 200.
- Transportation to Unified Sports competitions $3,600.
- Unified Sports coach stipend position $2,100.
- Elementary health supplies and materials to remain at $1,700.
- Elementary PE supplies and materials to remain at $5,100.
- Secondary health supplies and materials to remain at $4,168.
- Secondary PE supplies and materials to remain at $7,060.

Future Needs

- Development of a Unified Sports program at JFK.
- .5 PE/HE certified instructor at JFK.
- Insta-pulse with mounts at each of the three intermediate schools $900.
- Optic Strapless Heart Rate System $3,499.
- Crossfit training and affiliation for two high school teachers.
- Creation of AP physical education course, with a focus on elite fitness concepts and training.
- Development and implementation of a Healthy Living elective course that incorporates physical fitness, nutrition, and support for healthy living choices.
- Yoga certification for one high school staff member.
- Additional iPads for student use.
- Unified Sports uniforms $1,000.
- District maintain current funding for the K-12 Physical Education and Health Department. Lack of funding may impact programs offered or the delivery of instruction in several ways, including the elimination of the Unified Sports program, reduced opportunities at every level for students to engage in all curricular units of study, inability to offer the Project Adventure course at the middle school, and the failure to provide necessary resources and materials to support and enhance the newly-revised elementary health curriculum.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	PHYSICAL ED/HEALTH K-12	PHYSICAL ED/HEALTH K-12	1007/1008

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
51	**SALARIES**								
13721008	COORDINATOR K-12	96,890	1.0	97,968	1.0	100,245	1.0	100,245	1.0
13721007	CERTIFIED STAFF	1,723,809	20.0	1,589,684	20.0	1,681,280	20.0	1,681,280	20.0
13721007	UNIFIED SPORTS ADVISOR	2,100		2,100		4,242		4,242	
		1,822,799	21.0	1,689,752	21.0	1,785,767	21.0	1,785,767	21.0
54	**MAINTENANCE/REPAIR**								
13721008	EQUIPMENT INSPECTION	1,100		1,200		1,200		1,200	
		1,100		1,200		1,200		1,200	
55	**OTHER PURCHASED SERVICES**								
13721007	US- COMPETITION FEES					3,600		3,600	
						3,600		3,600	
56	**SUPPLIES/MATERIALS**								
11001007	ELEM HEALTH			1,700		1,700		1,700	
11001008	ELEM PE	4,982		5,100		5,100		5,100	
13721007	SECONDARY HEALTH	2,717		4,168		4,168		4,168	
13721008	SECONDARY PE	5,944		7,060		7,060		7,060	
		13,643		18,028		18,028		18,028	
57	**PROPERTY**								
13721007	UNIFIED SPORTS UNIFORMS					1,000		1,000	
12102226	TECHNOLOGY HARDWARE			2,500		2,500		2,500	
				2,500		3,500		3,500	
TOTAL for: PHYSICAL ED/HEALTH K-12		1,837,542	21.0	1,711,480	21.0	1,812,095	21.0	1,812,095	21.0

Reading K–12

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Identified and addressed literacy needs of district: The department researched and gave professional learning on current topics affecting reading and writing today, such as culturally relevant teaching, play-based learning, balanced literacy (including guided reading methods), and technology-enhanced practice.
- Literacy-boosting work: The department created and/or supported many local programs, such as One Book/Four Schools/One Community, the Play Committee, the United Way Readers, a variety of book fairs, Enfield Public Library's summer reading, EHS summer reading, Enfield Gets Ready for Kindergarten, Links to Libraries, DIA, and Open Choice Book Club.
- Student-focused professional learning: Focus areas included dyslexia, CELP standards, self-monitoring, foundational skills, strengthening student questioning, general outcome measures vs. mastery measures, use of cut points, literacy as a change agent, and remediation/intervention/acceleration.
- Instruction informed by data: The department worked with classroom teachers on the purposes and methods of assessment, assessment results, and connection of data with instructional goals.
- Researched and planned for Learning A-Z and Lexia: After increasing knowledge of these powerful systems in 15-16, the department worked to best utilize their benefits for teacher-supported student growth and make a plan for the 17-18 school year.
- Increased quantity of diverse books: The department utilized a variety of award-winning and professionally recommended book lists to gather diversity-addressing titles to add to 6-8 classroom libraries.
- Planned for and participated in CREC Language Arts Council: The department stayed connected with other district literacy leadership in the greater Hartford area.

2017 – 18 GOALS AND OBJECTIVES

- Implement new K-5 diagnostic assessments to allow for more tailored information for students and growth-centered interventions.
- Identify new opportunities for long-term partnerships and sharing and alignment of information between sister schools.
- Support reading workshop implementation through collaboration with classroom teachers.
- Utilize Lexia labs as a tool to support tiered intervention
- Review and implement revised SRBI plan.
- Collaborate with K-5 math interventionists to align practice and discuss instruction.
- Share Lively Letters scope and sequence with K and 1 teachers to positively impact needed foundational skills and word study in the upper grades.

- Reallocate Systematic Instruction in Phoneme Awareness, Phonics, and Sight Words intervention materials to language arts consultants, and identify common phonological and phonics interventions.
- Focus professional learning on developing knowledge of digital literacy.

BUDGET COMMENTARY

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

FUTURE NEEDS

- Collaborative time: Language arts consultants and reading teachers need to improve their knowledge of course offerings at the level above that which they work. This would result in better alignment of Grade 5 to 6 and Grade 8 to 9 reading recommendations.
- Writing intervention: Research needs to be done on the most effective writing interventions, and the department needs to become proficient in the decided research-based method.
- Devices to enhance interventions: Each interventionist should have the ability to utilize technology to accelerate instruction and address new literacies.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	READING K-12	READING K-12	1016

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
51	**SALARIES**								
10161372	COORDINATOR K-12	96,890	1.00	97,968	1.00	100,245	1.00	100,245	1.00
13721016	CERTIFIED STAFF	1,791,678	23.50	1,768,408	22.50	1,772,128	22.10	1,772,128	22.10
		1,888,568	24.50	1,866,376	23.50	1,872,373	23.10	1,872,373	23.10
56	**SUPPLIES/MATERIALS**								
13721016	GENERAL	1,011		1,028		1,028		1,028	
13721016	INSTRUCTIONAL	3,762		3,813		3,813		3,813	
		4,773		4,841		4,841		4,841	
TOTAL for: READING K-12		1,893,341	24.50	1,871,217	23.50	1,877,214	23.10	1,877,214	23.10

Special Education Pre K–12

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Earned the CT State Department of Education's highest rating of Meets Requirements for compliance indicators identified in the district's Annual Performance Report (APR).
- Exceeded state target for proficiency rates in English language arts and math on statewide assessments for Grades 3-8 and 11 (APR).
- Exceeded Connecticut's State Identified Measurable Goal for Children with Disabilities (SIMR), as measured by Connecticut's Grade 3 English language arts (ELA) performance index.
- Exceeded state target to increase placement and time with nondisabled peers (APR).
- Exceeded state target for the percent of preschool children who were functioning within age expectations by the time they exited the program (APR).
- 100% of Grade 12 students receiving social work services graduated from EHS in 2016-17.
- Provided training to EHS freshman class in Question/Persuade/Respond (QPR).
- Promoted student achievement through a continuum of service delivery options at all levels.
- Conducted home visits to promote school attendance.
- Facilitated monthly transition workshops and activities to prepare for next steps after high school.
- Collaborated with community and regional organizations to support initiatives in the areas of social, emotional, and behavioral learning; early childhood education; and college and career readiness.
- Partnered with regional universities to develop and expand internship opportunities within the district.
- Developed capacity of speech and language pathologists, occupational therapists, physical therapists, counselors, and social workers to provide specialized interventions to meet the unique needs of students through professional learning and consultation opportunities.
- Provided training from Board Certified Behavior Analysts and specialists for staff and families to support students in school, home, and community settings.
- Expanded the use of assistive technology through professional learning and new materials.
- Engaged in professional learning and implemented strategies at all levels to promote mindfulness and well-being.
- Engaged in professional learning through CREC, SERC, and UConn across levels in areas such as assessment practices, curriculum development, specialized instruction, progress monitoring, inclusion, and family engagement.
- Promoted student participation in Unified Sports and Social Theatre.
- Attended conferences by national experts, including Ross Greene and Phil Strain, to inform best practices to support child development.

2017 – 18 Goals and Objectives

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

- Engage teachers, specialists, support staff, and families to implement effective strategies to strengthen executive functioning and social, emotional, and behavioral skills.
- Promote communication and collaboration with families and outside providers to support and promote student learning and well-being.
- Continue to collaborate with the Stowe Early Learning Center to meet the diverse needs of all learners and families.
- Continue to collaborate with UConn early learning specialists to acquire professional learning in the areas of early learning standards and best practices.

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

- Engage teachers, specialists, and support staff in professional learning for assessment, specialized instruction, and progress monitoring to strengthen teaching and learning.
- Expand the use of technology and personalized learning to support and promote student access and progress in all content areas.
- Increase communication and collaboration with families to promote effective study habits and school readiness.

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

- Engage in professional learning to expand the use of best practices for social-emotional and behavioral growth.
- Communicate and collaborate with families and community agencies to strengthen supports and interventions.
- Utilize SWIS and other data-collection methods to monitor progress and inform interventions and practices.

Promote functional, daily living, and career-readiness skills for students ages 18 to 21 in home, school, and work settings.

- Expand opportunities for students to acquire greater knowledge and skills for school and work-related activities.
- Increase participation in community activities and events.
- Collaborate with students, families, and social service agencies for thoughtful transition planning.

BUDGET COMMENTARY

- Professional development: Includes required Physical and Psychological Management Training (PMT) for school crisis intervention teams and professional conferences.
- Professional – students: Work stipends for ETLA students.
- Professional services: Includes independent evaluations, psychiatric consultations, medical advisor stipend, and behavior specialist consultation. Proposed increase reflects the 2017 actual expenditure with a three percent increase.
- Audiological: Proposed increase reflects increased needs and fees for contracted services and equipment.
- Occupational therapy/physical therapy: Includes required standard and extended school year OT, PT, and speech and language contracted services.
- Legal professional services: Includes fees for legal consultation and services.
- Transportation – summer school: Reflects 2% increase from 2017 actual expenditure.
- Transportation: Reflects 2% increase from 2017 actual expenditure.
- Transportation – extra runs: Reflects 2% increase from 2017 actual expenditure.
- Tuition – public/magnet: Reflects 3% increase from 2017 actual expenditure.
- USD/hospitalizations: Needs are unpredictable and fluctuate year-to-year. Reflects an approximate range of average actual expenditures from 2016 and 2017.
- Tuition – private institute: Reflects a 3% increase from 2017 actual expenditure.
- Instructional supply – general: Includes updated psychological testing and transition assessment protocols and instructional supplies.
- Technology hardware: Includes iPads, laptops, software, and applications.
- New equipment: Includes physical therapy and assistive technology equipment.
- Social worker for elementary grade levels.

FUTURE NEEDS

- Special education preschool teacher.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	SPECIAL EDUCATION PreK-12	SPECIAL EDUCATION PreK-12	1200-1500

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
51	**SALARIES**								
17011200	ADM/COORDINATORS K-12	459,027	4.00	491,478	4.00	503,520	4.00	503,520	4.00
17011231	CERTIFIED STAFF	5,085,679	68.55	5,150,654	69.05	5,397,075	70.05	5,397,075	70.05
17011200	NON-CERTIFIED STAFF	2,153,317	93.50	2,207,909	98.00	2,292,447	98.00	2,292,447	98.00
		7,698,023	166.05	7,850,041	171.05	8,193,042	172.05	8,193,042	172.05
53	**PROFESSIONAL SERVICES**								
15101200	PROFESSIONAL DEVELOPMENT					10,000		10,000	
15101200	PROFESSIONAL -STUDENTS	5,180		8,200		8,200		8,200	
15102140	PROFESSIONAL	373,934		240,000		385,150		385,150	
15102151	AUDIOLOGICAL	7,656		11,830		20,000		20,000	
15102114	OCCUP THER/PHYSC THERA	77,695		90,000		90,000		90,000	
17011200	LEGAL	45,800		70,000		70,000		70,000	
		510,265		420,030		583,350		583,350	
55	**OTHER PURCHASED SERVICES**								
14002705	TRANSPORT SUMMER SCH	106,039		115,285		108,160		108,160	
15102700	TRANSPORATION	1,718,829		1,499,593		1,753,206		1,753,206	
15102701	TRANSPORATON EXTRA RUNS	232,781		299,328		237,437		237,437	
15101201	TUITION PUBLIC INSTITUTE	740,174		670,000		762,379		762,379	
15101202	USD/HOSPITALIZATION	49,570		100,000		75,000		75,000	
16001200	TUITION PRIVATE INSTITUTE	1,013,523		955,000		1,043,929		1,043,929	
15101200	TRAVEL EXPENSES	7,903		10,000		10,000		10,000	
		3,868,819		3,649,206		3,990,111		3,990,111	
56	**SUPPLIES/MATERIALS**								
15101200	INSTRUCTIONAL	24,801		20,000		20,000		20,000	
15101200	ADMINISTRATIVE	340		1,700		1,700		1,700	
		25,141		21,700		21,700		21,700	
57	**PROPERTY**								
12102226	TECHNOLOGY HARDWARE			10,000		5,000		5,000	
15101200	NEW EQUIPMENT	4,152		15,000		10,000		10,000	
		4,152		25,000		15,000		15,000	
TOTAL for:	SPECIAL EDUCATION PreK-12	12,106,400	166.05	11,965,977	171.05	12,803,203	172.05	12,803,203	172.05

Visual Arts K–12

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Developed and delivered instruction supporting the K-12 visual arts standards-based curriculum.
- Engaged all students in problem-solving activities, resulting in the success of creative student performances.
- Developed new curricula, including STEAM units at the elementary and high school level and units for ASD and PAL programs.
- Received approval for new electives at the high school, including AP Art History, Contemporary Sculpture, Digital Design II, Printmaking, and Fundamentals of Drawing and Painting.
- Created new course descriptions for middle and high school offerings.
- Students engaged in many community events and partnerships, including annual arts festivals, Conservation and Connecticut Fire Prevention Contests, Barnes & Noble fundraiser and Arts Exhibition, Building Design Beautification Project, Enfield Public Schools Festival of Trees, Rachel's Challenge Design Project, Enfield Empty Bowls Project, Enfield Rotary Club, and Enfield Woman's Club of Enfield.
- Ninety students participated in off-campus visits to museums and galleries.
- Two students exhibited at the Congressional Arts Exhibit at the CT State Capital.
- Eleven EHS graduates majored in visual arts at the college level.
- Students awards included:
    - Scholastic Arts Awards: two Gold Key awards, three Silver Key awards, and seven Honorable Mention awards.
    - Two students received CAS awards from the CT Association of Schools.
    - Six students received the Enfield Woman's Club Scholarship.
    - One student received the Dr. Robert J. Foley Scholarship.

2017 – 18 GOALS AND OBJECTIVES

- The visual arts faculty is committed to delivering a comprehensive standards-based curriculum to all style learners.
- The visual arts curriculum is sequentially aligned for students to become proficient in concepts, skills, and techniques taught. Students create in collaborative classroom studios, while engaging in 21st century college and career instructional activities.
- Creative instructional learning experiences are developed and implemented to integrate STEAM concepts, literacy, numeracy, and other curricula. All student achievement data is collected, analyzed, and assessed using district determined measures, and all student performances are assessed using district determined

rubrics.

BUDGET COMMENTARY

- Recommend that the district maintain current funding for the K-12 Visual Arts Department. This is necessary to provide all style learners with the creative problem-solving experiences necessary for the 21st century.

FUTURE NEEDS

- Elementary and middle school equipment: total of eight kiln exhaust vents $9,000.
- Lack of funding will impact the delivery of instruction within all courses and levels within the Visual Arts Department.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	VISUAL ARTS K-12	VISUAL ARTS K-12	1002

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
51	**SALARIES**								
13721002	COORDINATOR K-12	96,890	1.0	97,968	1.0	95,690	1.0	95,690	1.0
13721002	CERTIFIED STAFF	808,224	13.0	864,360	13.0	794,881	13.0	794,881	13.0
		905,114	14.0	962,328	14.0	890,571	14.0	890,571	14.0
56	**SUPPLIES/MATERIALS**								
11001002	ELEM INSTRUCTIONAL	7,300		7,700		7,700		7,700	
13611002	SECONDARY INSTRUCTIONAL	16,404		16,316		16,316		16,316	
		23,704		24,016		24,016		24,016	
57	**PROPERTY**								
13721002	EQUIPMENT	793							
		793							
TOTAL for: VISUAL ARTS K-12		929,611	14.0	986,344	14.0	914,587	14.0	914,587	14.0

Athletics 6–12

BUDGET NARRATIVES 2018 - 19

20 16 – 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Team accomplishments:
  - Girls Basketball: 20-0 regular season, CCC Conference and Tournament champions, Class LL State semi-finalist.
  - Field Hockey: CCC East champions, Class L State semi-finalist.
  - Baseball, Boys Basketball, and Boys Volleyball qualified for State tournaments.
- Individual accomplishments:
  - 3 All-State recognitions.
  - 27 CCC All-Conference recognitions.
  - 5 Track State Open qualifiers.
  - 3 athletes in top 18 of State Decathlon.
- Community service and other honors:
  - Received proclamation from Town of Enfield to Girls Basketball Team for being positive community influences.
  - Volunteered at Loaves and Fishes, Enfield Girls Soccer Association, Knights of Columbus, and Special Olympics.
  - Offered free basketball clinic for 1st – 5th graders.
  - Volunteered time to officiate youth leagues for basketball, boys and girls soccer, and wrestling.
  - Terry McKinstry named CCC Soccer Assistant Coach of the Year.
  - Girls Basketball received sportsmanship award, and Boys Soccer finished in 2nd place.
  - Assisted with Fourth of July race in Enfield.
  - Supported ERFC's Family Day event.
  - Hosted a Trunk or Treat event for Enfield youth.
  - Honored local veterans at our November 11th football game.

2017 – 18 GOALS AND OBJECTIVES

- Provide guidance and professional development to support vision and direction of athletic program.
- Implement Academic Progress Program to assist students in achieving at a high level in the classroom.
- Develop Athlete Leadership Committee to generate ideas on improving overall athletic culture and involvement.
- Promote the success, both in academics and competition, of student-athletes.
- Utilize our athletic training staff to provide an overall program of well-being and athletic development.

- Increase collaboration with Hartford Health Care to promote Injury Prevention Program.
- Provide opportunities for JFK and EHS coaches to develop cohesion between programs at the middle and high school levels.
- Implement Positive Coaching Alliance between players, coaches, and parents.
- Streamline registration process with online system.
- Work with buildings and grounds to develop plan for storage of equipment.
- Ensure professional development opportunities for coaches for training and certification purposes.

BUDGET COMMENTARY

- Athletic trainers: Continue to carry two full-time athletic trainers.
    - Total cost of $50,000 ($25,000 each).
- Uniforms: Boys and Girls Lacrosse will be entering 1st varsity season, and JFK athletics uniforms are dated and need replacement.
    - EHS Boys and Girls Lacrosse, JFK Boys and Girls Soccer, JFK Boys and Girls Basketball.
    - Total cost of $24,000 ($4,000 for each sport).
- Coaches:
    - EHS Boys and Girls Lacrosse Junior Varsity coaches.
    - Total cost of $6,000 ($3,000 each).
    - Assistant coaches for JFK athletics: Field Hockey, Boys Soccer, Girls Soccer, Boys Basketball, Girls Basketball, Baseball, Softball.
    - Total cost of $12,000 ($1,500 each).

FUTURE NEEDS

- Uniform replacement at EHS: Normally a four to five-year cycle and would prefer to begin process to allow smaller annual purchase amounts.
- The Athletics Department requests to maintain our current level of funding. In the event that we are unable to maintain our funding, we will not be able to:
    - Provide opportunities for athletic participation at the middle school level.
    - Provide opportunities for athletic participation at the freshman and junior varsity level at the high school.
    - Continue to offer proper supervision and care offered by our athletic training staff.
    - Offer preseason scrimmages for the high school athletic teams that are essential to development of team progress.
    - Provide reconditioning/replacement of uniforms as the wear and tear of use continues.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	ATHLETICS 6-12	ATHLETICS 6-12	3220

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
51	**SALARIES**								
13723220	DIRECTOR	64,580	1	21,536		22,450		22,450	
17402420	SEC/COORDINATOR	41,355	1	41,355	1	42,182	1	42,182	1
13723212	COACHES/OFFICIALS	277,933		321,870		328,121		328,121	
13723220	FACULTY MANAGERS	10,666		10,666		10,773		10,773	
		394,534	2	395,427	1	403,526	1	403,526	1
53	**PROFESSIONAL SERVICES**								
13723220	PROFESSIONAL DEVELOPMENT	3,611		8,000		8,000		8,000	
		3,611		8,000		8,000		8,000	
54	**MAINTENANCE/REPAIR**								
13003220	EQUIPMENT REPAIR	13,309		12,000		12,000		12,000	
		13,309		12,000		12,000		12,000	
55	**OTHER PURCHASED SERVICES**								
13723220	TRANSPORTATION	86,460		60,000		60,000		60,000	
13723220	INSURANCE	22,976		21,920		21,920		21,920	
13613220	SUPPORT SERVICES	9,171		16,700		16,700		16,700	
13613220	EHS OFFICIALS	55,961		60,000		60,000		60,000	
17402520	JFK OFFICIALS	7,160		6,000		6,000		6,000	
13723220	CONFERENCE/LEAGUE FEES	13,428		22,500		22,500		22,500	
13723220	MEDIC FEES	500		1,400		1,400		1,400	
13613220	GOLF FEES	3,407		6,600		6,600		6,600	
13623220	ICE TIME RENTAL	39,455		35,000		35,000		35,000	
13723220	TRAINER	24,450		50,000		40,000		40,000	
		262,968		280,120		270,120		270,120	
56	**SUPPLIES/MATERIALS**								
13723220	GENERAL	83,319		60,000		60,000		60,000	
		83,319		60,000		60,000		60,000	
57	**PROPERTY**								
13723220	EQUIP REPLACE/UNIFORMS	96,330		20,000		20,000		20,000	
		96,330		20,000		20,000		20,000	
TOTAL for: ATHLETICS 6-12		854,071	2	775,547	1	773,646	1	773,646	1

Business 7–12

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Nine Marketing students qualified for the International Career Development Conference in Anaheim, California.
- The school store staff developed business plan and earned DECA school-based Enterprise Gold Certification status (one of two in Connecticut and one of 183 in the United States).
- In addition to Marketing Education, Personal Finance and Accounting concentrators were assessed by the Connecticut Technical Education annual assessment.
- Increased focus on students enrolling in Accounting 1 resulted in Accounting 2 being run for the first time in many years.
- Continued collaboration with Asnuntuck Community College Career Pathways program resulted in restructuring of the Introduction of Business pathway and Introduction of Accounting pathway.
- Career counselors developed over 20 career exploration visitation opportunities.
- Conducted five guest speaker programs featuring various career panels.
- Began the Career Training Expo that was composed of over 20 representatives from various careers and training programs.
- Worked directly with Asnuntuck Community College to increase College Connections enrollment.
- Placed over 30 students in individual job shadow experiences.

2017 – 18 GOALS AND OBJECTIVES

- Initiate process of offering a UConn Economics course by teacher obtaining all necessary training and meeting UConn requirements for adjunct professor.
- Continued focus of development of units and lessons to ensure Connecticut Career and Technical standards are thoroughly taught.
- Provide increased opportunities for career counselors to offer employment experiences that connect to current course offerings.
- Increase visibility of course offerings to ensure students are properly enrolled in courses that directly connect to future education and employment opportunities.
- Develop interdisciplinary relationships within Enfield High School for lesson development in real-world applications of curriculum.

BUDGET COMMENTARY

- Current budget for instructional supplies is adequate for the department. This includes items utilized by Business Department and career counselors.

- Equipment and professional development is currently covered through the Carl D. Perkins Grant.

FUTURE NEEDS

- Curriculum writing hours for UConn Economics.
- The Business Department requests to maintain our current level of funding. In the event that we are unable to maintain our funding, we will not be able to:
  - Provide opportunities for our Marketing students to compete at the state and national level of DECA.
  - Offer Accounting 1 and 2 courses that have recently been approved for College Career Pathways credit through Asnuntuck Community College.
  - Continue the development of the UConn Economics course.
  - Provide the numerous out-of-school, career-focused experiences that showcase a variety of career paths.
  - Continue to provide developmental career advice for middle school students.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	BUSINESS 7-12	BUSINESS 7-12	1003

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
51	**SALARIES**								
11201003	COORDINATOR 6-12	48,445	0.5	48,984	0.5	50,377	0.5	50,377	0.5
13611003	CERTIFIED STAFF	382,968	6.0	389,087	5.0	397,294	5.0	397,294	5.0
		431,413	6.5	438,071	5.5	447,671	5.5	447,671	5.5
56	**SUPPLIES/MATERIALS**								
13611003	INSTRUCTIONAL	1,872		2,733		2,733		2,733	
		1,872		2,733		2,733		2,733	
TOTAL for: BUSINESS 7-12		433,285	6.5	440,804	5.5	450,404	5.5	450,404	5.5

English 6–12

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Shared teaching strategies obtained from workshops and professional learning sessions within the department (questioning techniques, student-centered instruction, standards-based instruction, interdisciplinary writing, and close reading).
- Offered opportunities at professional development sessions, both at the middle and high school levels, for social studies, English, and special education teachers to collaborate and plan interdisciplinary lessons with learned strategies.
- Offered writing support and SAT support during Eagle Block, staffed by teachers with specific training in these areas.
- Designed and staffed a high school writing center with trained student tutors available to assist through appointment and during Eagle Block.
- Added two new course offerings to the EHS Program of Studies: Honors Advanced Composition and The American Experience.
- Increased each cohort of Grades 6, 7, and 8 students achieving goal and advanced scoring bands on fiction and nonfiction learning tasks as compared to year-end data from the previous school year.
- Grade 8 student cohort that received three years of Teachers College writing instruction increased goal and advanced achievement levels from 40.7% to 47.3%.
- Achieved higher than the national average on the AP Literature and Composition and AP Language and Composition exams.

2017 – 18 GOALS AND OBJECTIVES

- Improve Enfield High School students' scores (Grades 9-11) on the CCS-aligned, district-developed skills assessments between the administration of the first unit assessment and the final assessment.
- Improve JFK Middle School students' scores on the CCS-aligned, district-developed unit skills assessments between the administration of the unit one skills assessment and the unit four skills assessment.
- Improve JFK Middle School students' scores on the Teachers College narrative, information, and argument writing assessments, as analyzed from the previous year's cohort data.
- Utilize scheduled grade-level department time at the middle school to strengthen teacher collaboration and bridge interdisciplinary connections.
- Assist high school students with writing and SAT preparation during Eagle Block.
- Assist Grade 12 students with writing college essays.
- Implement a literary magazine or school newspaper aimed at featuring student writing and bridging community connections.

BUDGET COMMENTARY

- The English Department asks to maintain its current level of funding for instructional supplies and textbooks for the 2018-2019 school year.

FUTURE NEEDS

- Grade-level specific novels to support the reading workshop model of instruction at JFK.
- Teachers College writing workshop staff development at JFK.
- Curriculum writing time for revision and further development of high school units of study.
- The English Department asks to maintain its current level of funding for instructional supplies and textbooks for the 2018-2019 school year to continue to best meet the instructional needs of students and further the goals of the department.
- The department would like to continue the following practices:
    - Provide texts and materials to support classroom instruction at all levels, as well as further develop the middle school reading workshop instructional model by continually adding high-interest novels as options for student reading.
    - Provide Grades 6-12 teachers summer curriculum writing time to further develop and align instruction and assessment to CT Core Standards and research-based practices.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	ENGLISH 6-12	ENGLISH 6-12	1005

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
51	**SALARIES**								
11201005	COORDINATOR 6-12	96,890	1.0	95,690	1.0	97,968	1.0	97,968	1.0
11201005	CERTIFIED STAFF	1,920,064	25.0	1,831,445	25.0	1,863,084	25.0	1,863,084	25.0
		2,016,954	26.0	1,927,135	26.0	1,961,052	26.0	1,961,052	26.0
56	**SUPPLIES/MATERIALS**								
11201005	INSTRUCTIONAL SUPPLIES	1,445		1,450		1,450		1,450	
13611005	TEXTBOOKS	2,973		3,000		3,000		3,000	
		4,418		4,450		4,450		4,450	
TOTAL for: ENGLISH 6-12		2,021,372	26.0	1,927,135	26.0	1,965,502	26.0	1,965,502	26.0

Family and Consumer Science

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- 89% of Early Childhood Education Career and Technical Education Concentrators exceeded the goal score on the CTE assessment.
- Early Childhood Education Pre-School program hosted over 20 Enfield children.
- Culinary Education students finished 2nd in Connecticut ProStart Culinary Competition.
- Culinary Education students succeeded in seeking higher education and employment in culinary arts.
    - One student received $40,000 scholarship to attend the Culinary Institute of America based on achievement with Pro-Start program.
    - Ten students currently employed with Enfield Culinary businesses developed from connections with Culinary staff and career counselors.
- Developed connections with various Enfield businesses (Longhorn Steakhouse, Olive Garden, Red Robin, and more) for students to gain employment to utilize skills developed at EHS.
- Advanced Culinary Arts students catered various events throughout the year, including EPS convocation, Enfield Youth Coalition, Thanksgiving Loaves and Fishes, and Cookies for Camouflage.
- Advanced Culinary Arts students manage Eagle Café, which creates and delivers lunches to faculty and staff members at EHS.

2017 – 18 GOALS AND OBJECTIVES

- Further develop preschool program to increase number of children enrolled for possible growth to an everyday program.
- Continue to develop community connections to increase opportunities for events catered by Advanced Culinary students.
- Incorporate Newsela into lesson planning to assist students in the development of reading comprehension skills.
- Develop interdisciplinary relationships within Enfield High School for lesson development in real-world applications of curriculum.
- Collaboration with various local community colleges for possible student opportunities to earn college credit in areas of Culinary and Textiles Education.

BUDGET COMMENTARY

- Current funding is adequate for all courses to run at a productive level.
- All Culinary teachers work collaboratively to organize units to best utilize common ingredients and order majority of food through wholesale accounts, minimizing the purchases at retail locations.
- Culinary kitchen will utilize repair and maintenance budget to ensure all equipment is

kept up-to-date on all safety and sanitary standards.

FUTURE NEEDS

- Continued support for Culinary Education by providing funds as enrollment increases.
- Curriculum writing for development of additional textiles course.
- The Family and Consumer Sciences Department requests to maintain our current level of funding. In the event that we are unable to maintain our funding, we will not be able to:
  - Provide culinary students the adequate number of cooking labs in order to reinforce the concepts and techniques discussed in the classroom.
  - Offer the number of sections of the highly-demanded culinary courses (the most requested classes by our students).
  - Continue to have our Advanced Culinary students work in producing food for our staff and numerous charitable organizations throughout the school year.
  - Offer our UConn Individual and Family course.
  - Operate our child development lab preschool for the Enfield community.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	FACS 7-12	FACS 7-12	1009

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
51	**SALARIES**								
11201003	COORDINATOR 6-12	48,445	0.5	48,984	0.5	50,377	0.5	50,377	0.5
13001009	CERTIFIED STAFF	405,371	6.0	333,856	5.0	351,835	5.0	351,835	5.0
		453,816	6.5	382,840	5.5	402,212	5.5	402,212	5.5
54	**MAINTENANCE/REPAIR**								
13721009	EQUIP MAIN/REPAIR			3,000		3,000		3,000	
				3,000		3,000		3,000	
56	**SUPPLIES/MATERIALS**								
13721009	INSTRUCTIONAL	26,320		27,350		28,718		28,718	
		26,320		27,350		28,718		28,718	
TOTAL for: FAMILY AND CONSUMER SCIENCE 7-12		480,136	6.5	413,190	5.5	433,930	5.5	433,930	5.5

Mathematics 6–12

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- JFK students participated in the Commissioner of Education's Summer Math Challenge.
- New performance tasks were developed for Grades 6-8 to promote student engagement.
- Ten students were selected to receive the JFK Math Award.
- 220 JFK students participated in an interdisciplinary project created by the Math and Science Departments to promote student engagement.
- 370 students attended the 6th Grade Math Help Club and received extra help from 8th grade peer mentors.
- Eight middle school students participated in the First Tech Challenge club.
- 110 students participated in the Hour of Code Club at JFK, promoting student interest with computer programming.
- Two EHS students received the RTI Computing Medal Award. Both students will receive a scholarship valued at $28,000 to attend RTI.
- One EHS student received the RPI Medal, including a scholarship with a value of $25,000 per year to attend RPI.
- 900 EHS students participated in an interdisciplinary scavenger hunt created by the Math and Science Departments to promote student engagement.
- Eagle Eye, a student-centered, interdisciplinary, year-long project, was implemented by EHS staff and over 65 students.
- AP Statistics was added into the EHS Program of Studies, and three sections were offered.
- Mastery-based Algebra 1 and Geometry were offered as an intervention for struggling 9th and 10th grade students.
- The percentage of students meeting or exceeding benchmark on the Math SAT increased 4% in 2017.

2017 – 18 GOALS AND OBJECTIVES

- Continue to align curriculum and instruction to the Connecticut Core Standards.
- Develop and implement common mathematics performance tasks at JFK.
- Demonstrate student progress in ability to apply core numeracy skills and mathematical conceptual understanding aligned with the appropriate Connecticut Core Standards.
- Ensure that 100% of students meet the graduation requirement in mathematics.
- Pilot the implementation of the interim assessment blocks at JFK.
- Increase student achievement on Advanced Placement Exams.

BUDGET COMMENTARY

- The Mathematics Department recommends that it maintain its current funding, as the current level of funding is adequate to support departmental needs for 2018-2019.

FUTURE NEEDS

- Textbook replacement for Grade 6, Grade 7, Algebra 2, and Pre-Calculus.
- The 6-12 Mathematics Department requests to maintain its current level of funding. In the event that we are unable to maintain our funding, we will not be able to:
    - Purchase necessary instructional resources for middle school math intervention (e.g. Bridges Curriculum set).
    - Purchase and implement interactive notebooks for Algebra 1 students, which will impact the supports needed to make Algebra 1 accessible to all students.
    - Purchase replacement batteries for graphing calculators, which will impact student access to graphing technologies included in our units of study.
    - Secure other math-related teaching supplies and tools that are required for all courses, such as rulers, protractors, compasses, graph paper, and individual student whiteboards.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	MATHEMATICS 6-12	MATHEMATICS 6-12	1011

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
51	**SALARIES**								
11201011	COORDINATOR 6-12	96,890	1.0	97,968	1.0	100,245	1.0	100,245	1.0
11201011	CERTIFIED STAFF	1,910,976	27.0	1,921,125	28.0	1,902,303	27.0	1,902,303	27.0
		2,007,866	28.0	2,019,093	29.0	2,002,548	28.0	2,002,548	28.0
56	**SUPPLIES/MATERIALS**								
13611011	INSTRUCTIONAL	4,088		4,600		4,600		4,600	
		4,088		4,600		4,600		4,600	
TOTAL for: MATHEMATICS 6-12		2,011,954	28.0	2,023,693	29.0	2,007,148	28.0	2,007,148	28.0

Science 6–12

BUDGET NARRATIVES 2018 - 19

ACCOMPLISHMENTS / HIGHLIGHTS

- As a result of the Eagle Block Schedule and new elective offerings, more students enrolled in science courses than ever before, with almost 500 students enrolling in our new elective courses, Forensics and Astronomy.
- 142 students took an AP science exam and earned up to eight college credits per course as part of our UConn Early College Experience program.
- Our Marine Biology program was initiated with the procuring of nine salt-water tanks (three large ones and six smaller tanks for student investigations).
- More student-centered investigations were facilitated using Vernier Technology.
- Our Physics students competed at the annual Cardboard Boat Race at Avery Point and won the “Out of Box” and “Titanic” Awards, respectively.
- Chemistry students went on a field trip to tour the UConn School of Engineering and then attended the Senior Engineering Design Project Showcase in Gampel Pavilion.
- Environmental, Forensics, and Astronomy Clubs were offered during Eagle Block.
- AP/UConn Environmental Science was offered for the first time to students, and the percentage of students passing the AP exam eclipsed the national average.
- The EHS Science Department collaborated with the Math Department to facilitate themed interdisciplinary learning activities for students.
- Curriculum aligned to the Next Generation Science Standards was written for Grade 7, Biology, Earth Science, and Marine Biology.
- Two new types of assessments were developed to track student proficiency using the eight science and engineering practices.
- A Forensics teacher attended a week-long professional development workshop at the Henry Lee Institute, bringing back a variety of authentic investigations with which to engage students.
- A 9th grade teacher attended the multi-day CREC Curriculum Consortium, where she collaborated with other teachers across the state to develop three-dimensional NGSS units and lessons.
- At least three engineering-based performance assessments were developed for Grades 6 through 11.
- The new NGSS assessment was piloted at Enfield High School.
- Developed two new Program of Studies pathways for students to earn three credits in NGSS-aligned courses.

2017 – 18 GOALS AND OBJECTIVES

- To continue to align curricula and instruction to the Next Generation Science Standards.
- To develop more lessons that use Vernier data-acquisition technology to build our students’ proficiency using technology.

- To pilot our new NGSS-aligned performance assessments and science and engineering practices assessments.
- To construct units that contain anchor phenomenon and facilitate subsequent investigations that bring students to their own explanation of the phenomenon.
- To increase student achievement on the Advanced Placement exams.

BUDGET COMMENTARY

- The 6-12 Science Department is seeking to maintain its current instructional supply budget. These funds will continue to be used to purchase consumable items needed for instruction of our courses and to replace lab equipment.

FUTURE NEEDS

- The 6-12 Science Department is looking to build our inventory of Vernier data-acquisition Lab-Quests and probes. The addition of this technology would help reduce the group sizes using the equipment from five to six students to two to three students. It would also facilitate more frequent use of the technology, as currently only one grade at the middle school or one course at the high school can use it at a given time. To achieve this ideal usage, the 6-12 Science Department would need $30,000 to purchase all the needed Lab-Quests and associated temperature, carbon dioxide, oxygen, pH, motion detector, light sensor, heart-rate monitoring, magnetic field, and voltage probes.
- The 6-12 Science Department requests to maintain our current level of funding. In the event that we are unable to maintain our funding, we will not be able to:
    - Purchase fish, invertebrates, and coral for our marine biology tanks, significantly limiting the types of authentic investigations we can facilitate with our Marine Biology students.
    - Obtain AP curriculum support licenses to Flinn Prep and Albert.IO, ending the supplemental practice and curriculum reinforcement that has been critical in recent years.
    - Procure lab equipment and other resources that are essential to aligning to the Next Generation Science Standards and engaging our students in performance, engineering-based investigations.
    - Attain needed consumable kits to involve our Forensics students in fingerprinting, blood typing, toxicology, and pathology investigations.
    - Facilitate the same number of dissections performed in our AP Biology, Marine Biology, Biology, and Anatomy and Physiology courses.
    - Secure periodical subscriptions to *Science World* and *Super Science*, which are used by our middle school teachers to grow their students' proficiency in comprehending and responding to scientific literature.
    - Purchase enzymes that are needed for our AP Biology course.
    - Purchase some of the more expensive chemicals utilized in our AP Chemistry curriculum.
    - Replace broken or older equipment, such as microscopes, glassware, and

balances.

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

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
51	**SALARIES**								
11201013	COORDINATOR 6-12	96,890	1.0	97,968	1.0	100,245	1.0	100,245	1.0
11201013	CERTIFIED STAFF	1,823,567	27.0	1,981,076	28.0	1,944,348	27.0	1,944,348	27.0
11201013	CHEM ADVISOR	2,900		2,900		2,929		2,929	
		1,923,357	28.0	2,081,944	29.0	2,047,522	28.0	2,047,522	28.0
53	**PROFESSIONAL SERVICES**								
12102226	TECHNOLOGY SOFTWARE			1,000		1,000		1,000	
				1,000		1,000		1,000	
56	**SUPPLIES/MATERIALS**								
11201013	INSTRUCTIONAL	33,643		34,000		34,000		34,000	
		33,643		34,000		34,000		34,000	
57	**PROPERTY**								
12102226	TECHNOLOGY HARDWARE			6,510		6,510		6,510	
				6,510		6,510		6,510	
TOTAL for: SCIENCE 6-12		1,957,000	28.0	2,123,454	29.0	2,089,032	28.0	2,089,032	28.0

Social Studies 6–12

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Enfield High School was recognized as the outstanding high school program in the inaugural Red, White, and Blue Schools Program launched by the CT Commissioner of Education and Secretary of State.
- 100% of Enfield students who took the 2017 AP European History National Exam earned a passing score.
- 70% of Enfield students who took the 2017 AP Psychology National Exam earned a passing score.
- 77% of JFK students achieved proficiency or above on the final argumentative writing skills assessment.
- 83% of high school students achieved proficiency or above on the final argumentative writing skills assessment.
- The Social Studies Department continued development of new curriculum at each grade level that aligns with the CT Social Studies Frameworks and national C3 Social Studies Standards.
- Increased AP course offerings to include AP Psychology and AP European History.
- Increased elective offerings to include Community Action Learning and The American Experience.
- Common skills-based performance task assessments were developed at each grade level to assess the standards provided in the CT Social Studies Frameworks.
- Developed a common inquiry skills rubric to use in new performance task assessments.
- Inquiry-based learning and instruction professional development was provided to staff.
- The Enfield Youth Vote Program had over 500 students vote in the annual mock election.
- Youth Vote hosted a Meet the Candidates night, with over 100 students in attendance.
- Enfield High Youth Vote Club hosted successful U.S Congressional and CT House and Senate debates.
- The Model UN club led a field trip of 20 students from EHS to the United Nations. Additionally, 20 students attended the annual conference in Hartford.
- The Connecticut chapter of the Daughters of the American Revolution awarded the American History Teacher of the Year to Mrs. Kelly Mazzone.

2017 – 18 GOALS AND OBJECTIVES

- Enfield High School will improve students' skills in writing (Grades 9-11 combined), as measured by the CT Core Standards-aligned schoolwide writing rubric.

- JFK Social Studies Department will help students improve their skills in writing, as evidenced by their performance on the CT Core Standards-aligned, district-created writing assessments.
- Increase the frequency of inquiry-based learning and instruction in social studies classrooms.
- Continue the process for collection of data in our content area instruction, allowing for identification of areas of student strength and areas in need of growth. The goal is improved content-based instruction, improved student inquiry skills, and increased student achievement.

BUDGET COMMENTARY

- Instructional Supplies: The department asks to maintain its level of funding in this area.

FUTURE NEEDS

- Professional development for teachers in additional AP courses.
- Current levels of funding are necessary to maintain programs and staffing, including:
  - Professional development for teachers in AP courses to support the addition of AP US Government and Politics and AP Comparative Government and Politics at the 10th grade level.
  - High school and elementary school collaboration: Community Action Learning students collaborated with 5th grade classrooms at Prudence Crandall on the CT Kid Governor/Enfield Kid Mayor program.
  - Community outreach: Community Action Learning students planned and implemented the delivery of care packages to CT Children's Medical Center as their final course project.
  - Human Rights Day at EHS: The event included thirteen presentations by students on topics related to human rights and was attended by hundreds of EHS students during Eagle Block.
  - CT Regional Student Town Hall at EHS: This program was developed by the EHS Social Studies Department in collaboration with the CTSDE Social Studies office and is designed to give students the opportunity to lead and participate in civil discourse related to current events.
  - Civics in Action project: Students participate in a student driven "Community Action Challenge." Students select a local nonprofit and are divided into committees to strategize ways to raise awareness and collect donations to help the cause. This year, students have selected Enfield Loaves and Fishes and raised over 2,500 items. For marking period two, students are focusing on the Veteran's Mental Health Program at the Springfield Outpatient Center.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	SOCIAL STUDIES 6-12	SOCIAL STUDIES 6-12	1014

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
51	**SALARIES**								
11201014	COORDINATOR 6-12	96,890	1.0	97,968	1.0	100,245	1.0	100,245	1.0
11201014	CERTIFIED STAFF	1,634,716	23.0	1,638,061	23.0	1,703,933	23.0	1,703,933	23.0
		1,731,606	24.0	1,736,029	24.0	1,804,178	24.0	1,804,178	24.0
56	**SUPPLIES/MATERIALS**								
11201014	INSTRUCTIONAL	2,191		3,000		3,000		3,000	
		2,191		3,000		3,000		3,000	
TOTAL for: SOCIAL STUDIES 6-12		1,733,797	24.0	1,739,029	24.0	1,807,178	24.0	1,807,178	24.0

Tech Vocational Ed 7-12

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Successful implementation of the K-5 STEAM program, which helps students develop systematic thinking skills, as well as apply math, science, and engineering practices to solve real-world problems.
- Twelve students participated in the College Connections dual-enrollment program at Asnuntuck Community College. These students earned credit towards high school graduation, as well as credit toward an Associate's degree or certificate in Machining Technology or Welding Technology at Asnuntuck.
- Continued the 5th Year Program with Asnuntuck at JFK and integrated the skills of 3D design and additive manufacturing (3D printing) into more courses at Enfield High School. Incoming high school students are more prepared to apply the technology and show greater interest in pursuing careers in the fields.
- The First Tech Challenge Robotics Club was added at Enfield High School and offered students opportunity to apply coursework to the application of robotics technology. This club also completed a Grades 6-12 robotics pathway between First LEGO League, First Tech Challenge, and First Robotics (BUZZ).
- Successful implementation of the Robotics curriculum at Enfield High School, which incorporates mechanics, electronics, engineering, 3D design, and additive manufacturing.

2017 – 18 GOALS AND OBJECTIVES

- Improve students' problem solving, critical thinking, and application of science and engineering practices through the implementation of the 6-8 STEAM Engineering and Computer Science programs through Project Lead the Way at JFK.
- Use the $100,000 Perkins Supplemental Grant the department received to improve the application of CNC technology to increase enrollment in and better prepare students for the College Connections Program at Asnuntuck, as well as for high-skill, high-demand advanced manufacturing careers.
- Articulate the Robotics and Electronics courses with the Electromechanical program at Asnuntuck to better prepare students for post-secondary study.
- Implement Grades 8-12 career pathways with clear post-secondary articulation that prepares students for 21st century careers.
- Provide all technology education teachers additional training in the use of advanced manufacturing technology, including CNC machining, CNC laser cutting, and 3D printing to increase the integration of technology into the curriculum and enhance student career readiness.

BUDGET COMMENTARY

- The Technology Education Department requests level funding for all budget lines.

FUTURE NEEDS

- The current computer labs used by the Tech Ed Department at JFK will no longer support updates to the design software and programs used as part of the curriculum. The increased use of 3D design and modeling software will require two labs to be upgraded to support the curriculum and continue the work of the 5th Year Program with Asnuntuck. Replacing the 55 computers would cost approximately $90,000.
- The department is looking to maintain current instructional supply, equipment, and repair allocations, as well as include funding for Asnuntuck certificate programs, College Connections tuition, and transportation expenses. If we are unable to maintain our current budget and secure additional funding, we will be unable to:
    - Continue offering the dual-credit College Connections programs for Machine and Welding Technology for students pursuing careers in these high-demand fields.
    - Offer dual-enrollment certificate options, which provide students with an employment credential before leaving high school.
    - Provide all materials and software needed to support the STEAM and Tech Ed curriculum.
    - Provide 3D printing consumables to support the 5th Year Program at JFK.
    - Properly inspect, service, and maintain all department equipment and systems.
    - Replace obsolete and broken equipment, potentially impacting how we deliver the curriculum.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	TECH VOCATIONAL ED 7-12	TECH VOCATIONAL ED 7-12	1010-1015

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
51	**SALARIES**								
13001010	CERTIFIED STAFF	803,184	14.25	1,065,813	17.0	1,116,376	17.0	1,116,376	17.0
		803,184	14.25	1,065,813	17.0	1,116,376	17.0	1,116,376	17.0
53	**PROFESSIONAL SERVICES**								
12102226	TECHNOLOGY SOFTWARE	16,850		19,600		19,600		19,600	
		16,850		19,600		19,600		19,600	
54	**MAINTENANCE/REPAIR**								
13721010	EQUIP REPAIR	5,806		6,500		6,500		6,500	
		5,806		6,500		6,500		6,500	
56	**SUPPLIES/MATERIALS**								
13721010	TECH ED INSTRUCTIONAL	20,546		19,986		19,986		19,986	
13611015	VO-ED INSTRUCTIONAL	17,038		17,150		17,150		17,150	
		37,584		37,136		37,136		37,136	
57	**PROPERTY**								
13001015	VO-ED EQUIPMENT	46,880		12,000		12,000		12,000	
		46,880		12,000		12,000		12,000	
TOTAL for: TECH VOCATIONAL ED 7-12		910,304	14.25	1,141,049	17.0	1,191,612	17.0	1,191,612	17.0

World Language 7–12

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- 100% of students who took the AP Spanish Language and Culture exam passed, with 50% of students earning a five.
- Forty-one Spanish students and fourteen French students were inducted into the French and Spanish National Honor Societies in 2017.
- Spanish National Honor Society students raised money and collected items school-wide for chemo/radiation survival kits that were donated to CCMC.
- Continued department development of new proficiency-based curriculum.

2017 – 18 GOALS AND OBJECTIVES

- Continue curriculum writing and curriculum revisions for all levels of Spanish and French courses.
- Continue to develop common units for all courses aligned to ACTFL national standards and proficiency levels.
- Continue to develop common proficiency-based assessments for the middle school and high school levels.

BUDGET COMMENTARY

- Continued level funding to maintain current programs and equipment, including continued maintenance and upkeep to the World Language Lab.

FUTURE NEEDS

- Continued level funding to maintain current programs, including language instruction from Grade 7 to the AP level.
- Continued implementation of the Seal of Biliteracy assessment and student awards.
- Re-implement Latin into the Enfield High School Program of Studies.
- Continued time for curriculum writing and revisions in order to complete unit writing for all seventeen World Language courses.
- Expand World Language classes to sixth grade students at JFK, allowing them to receive all of the same opportunities as the seventh and eighth grade students.
- Classroom set of iPads for JFK World Language Department in order to prepare students for the listening and speaking expectations in the high school World Language courses.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	WORLD LANGUAGE 7-12	WORLD LANGUAGE 7-12	1006

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
51	**SALARIES**								
11201006	COORDINATOR 6-12	96,890	1.0	97,968	1.0	100,245	1.0	100,245	1.0
11201006	CERTIFIED STAFF	828,738	14.0	872,218	13.0	907,495	13.0	907,495	13.0
		925,628	15.0	970,186	14.0	1,007,740	14.0	1,007,740	14.0
53	**PROFESSIONAL SERVICES**								
12102226	TECHNOLOGY SOFTWARE	6,500		6,500		6,500		6,500	
		6,500	-	6,500		6,500		6,500	
56	**SUPPLIES/MATERIALS**								
11201006	INSTRUCTIONAL	3,049		3,100		3,100		3,100	
		3,049		3,100		3,100		3,100	
57	**PROPERTY**								
12102226	TECHNOLOGY HARDWARE	15,794		16,695		6,695		6,695	
		15,794	-	16,695		6,695		6,695	
TOTAL for: WORLD LANGUAGE 7-12		950,971	15.0	996,481	14.0	1,024,035	14.0	1,024,035	14.0

Academics - Curriculum

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Creation and implementation of K-5 STEAM elective.
- Expansion of AP offerings at the high school from 10 to 14 for the 2016-2017 school year. The district was able to fund AP exams for all students registered in an AP class, thus dramatically increasing the number of students sitting for exams.
- Development and implementation of district-wide teachers' choice professional development day for February of 2017.
- Continued with developing standards-aligned, common units of study across multiple grade levels and disciplines.
- Ninety students participated in Enfield's Invention Convention. Seventeen of those students qualified for the Connecticut Invention Convention regional competition, with nine moving on to the state finals at the University of Connecticut.

2017 – 18 GOALS AND OBJECTIVES

- Oversee the implementation of the Teachers College reading workshop units of study in Grades K-5. Professional development will be offered throughout the year and necessary resources will be provided.
- Plan and implement another full-day, district-wide teachers' choice professional development session for February 20, 2018.
- Oversee the implementation of a new middle school English, reading workshop instructional model.
- Facilitate the increased use of technology as a resource for K-5 mathematics instruction.
- Facilitate the successful implementation of the K-8 STEAM Engineering and Computer Science curriculum pathways.

BUDGET COMMENTARY

This budget reflects ongoing implementation, with necessary purchases and professional learning to support the following initiatives introduced over the last five years:

- Expansion of the Advanced Placement program offerings and district-covered cost of all necessary AP exams.
- Teachers College reading and writing workshop.
- Continued and expanded training in executive functioning and purposeful play.
- Continued work with building the PBIS program at all six elementary schools.
- Continuation of the Student Success Academy.
- Resources for STEAM activities, such as Invention Convention, First LEGO League,

Robotics Club, and First Tech Challenge.

- Necessary completion of curriculum writing projects scheduled for the summer of 2018, which include science curriculum documents for Grade 5, Grade 8, Physics, and Chemistry to align with the newly-adopted Next Generation Science Standards; revision to math curriculum documents across multiple grade levels; and revisions to high school English curriculum documents.
- Resources for effective implementation of newly-developed science curriculum units.

FUTURE NEEDS

- Continued expansion of AP courses and electives, including training for teachers.
- Exploration of the possible adoption of a new K-5 math program or instructional model to align with existing curriculum and Connecticut Core Standards.
- Exploration and possible adoption of the Teachers College reading workshop units of study for Grades 6-8 to vertically align instruction from Grades K-8.

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

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
51	**SALARIES**								
17302200	ADMINISTRATION	477,959	4.0	483,499	4.0	503,520	4.0	503,520	4.0
13722200	STUDENT SUPP ACADEMY	16,758		32,500		32,500		32,500	
17302420	CURRICULUM NON-CERT STAFF	85,836	2.0	81,722	2.0	84,443	2.0	84,443	2.0
		580,553	6.0	597,721	6.0	620,463	6.0	620,463	6.0
53	**PROFESSIONAL SERVICES**								
12102226	TECHNOLOGY SOFTWARE	159,932		98,892		98,892		98,892	
13722200	AP TESTING	36,639		59,400		59,400		59,400	
13722210	PROF DEVELOPMENT CERTIFIED	162,087		178,397		178,397		178,397	
13722400	PROF DEVELOPMENT ADMIN	10,139		12,000		12,000		12,000	
13722800	PROF DEVELOPMENT NON-CERT	1,843		3,000		3,000		3,000	
		370,640		351,689		351,689		351,689	
55	**OTHER PURCHASED SERVICES**								
11001001	PRINTING	9,704		16,100		16,100		16,100	
		9,704		16,100		16,100		16,100	
56	**SUPPLIES/MATERIALS**								
13721001	GENERAL	38,797		31,230		31,230		31,230	
13722210	ADMINISTRATIVE	89,364		81,850		81,850		81,850	
11001001	INSTRUCTIONAL	93,142		94,118		94,118		94,118	
13721001	TEXTBOOKS	158,114		149,188		149,188		149,188	
		379,417		356,386		356,386		356,386	
TOTAL for: ACADEMICS/CURRICULUM		1,340,314	6.0	1,321,896	6.0	1,344,638	6.0	1,344,638	6.0

District-wide Instruction

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- The LEGO Celebration was held on May 16, 2017 at the Stowe Early Learning Center. The night showcased student learning for students in Grades K-5 and was extremely well-attended.
- The Sea Perch, First LEGO League, and First Tech Challenge teams from JFK continued to compete in competitions.

2017 – 18 GOALS AND OBJECTIVES

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

BUDGET COMMENTARY

- The responsibilities of District-wide Instruction include an aggregation of a variety of instructional and contractual budgetary obligations that are not specific to other areas covered in the spending plan. These include:
  - Magnet and vocational school tuition.
  - System-wide substitutes.
  - Elementary nursing.
  - English learners support services.
  - High school in-school suspension.
  - District-wide expulsion program.
  - District-wide supplies.
  - Continued partnership with KITE.

FUTURE NEEDS

- Explore the need for alternate education programs for EPS secondary students who would benefit from such supports.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	DISTRICT WIDE INSTRUCTION	DISTRICT WIDE INSTRUCTION	1001-1372

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
51	**SALARIES**								
13721001	NURSE - FLOATER			40,189	1.0	42,012	1.0	42,012	1.0
16002130	NON-PUBLIC NURSING STAFF	39,599	1.0	39,599	1.0	40,787	1.0	40,787	1.0
13722100	SCHOOL PARTNER/MENTOR STAFF	65,873	1.5	68,779	1.5	70,155	1.5	70,155	1.5
11001011	ELEM MATH CERTIFIED STAFF	722,240	8.5	690,880	8.25	658,155	8.00	658,155	8.00
11002190	ELEM ACADEMIC SUPPORT STAFF	191,863	0.5	33,776	0.5	35,758	0.5	35,758	0.5
13722190	DISTRICT EXPULSION STAFF	76,766	1.0	76,766	1.0	81,278	1.0	81,278	1.0
13721281	ESL TUTOR CERTIFIED SALARIES	158,231		163,687		168,630		168,630	
13721001	SUBSTITUTE SALARIES	782,745		596,744		583,680		583,680	
13721001	DEGREE CHANGES	52,884		55,067		56,179		56,179	
11002130	NURSES SUBS	10,690		15,000		5,000		5,000	
13722103	ISS NON-CERT STAFF	69,065	3.0	69,202	3.0	72,662	3.0	72,662	3.0
13720000	ELEMENTARY ADVISORS	7,962		17,202		17,374		17,374	
11001001	TLC/LITERACY AIDES	114,776		54,349		55,436		55,436	
13721001	LOST PREP PERIOD	5,837		4,993		5,043		5,043	
		2,298,531	15.5	1,926,233	16.25	1,892,149	16.00	1,892,149	16.00
53	**PROFESSIONAL SERVICES**								
12102226	TECHNOLOGY SOFTWARE	257,873		158,292		165,000		165,000	
13722130	PROF SRVCS FOR STUDENTS NURSE			3,000		3,000		3,000	
13722100	STUDENT PROG SYSTEM WIDE	4,114		10,000		6,000		6,000	
13722130	PROF DEV NURSES	1,153		4,000		4,000		4,000	
13722130	PROF SRVCS NON STUDENT	100,583		62,271		75,000		75,000	
		363,723		237,563		253,000		253,000	
55	**OTHER PURCHASED SERVICES**								

17801001	TUITION - MAGNET & NONPUBLIC	1,440,818		1,681,400		1,736,400		1,736,400	
13721001	TEMPORARY SHELTER /TRANSPORTATION	22,498		5,000		20,000		20,000	
13721001	GEN ED TRAVEL REIMBURSE	3,485		12,000		6,000		6,000	
13722130	TRAVEL NURSE	190		1,000		1,000		1,000	
13722190	STUDENT TRAVEL-SEMIN/CONVTION	3,120		5,000		5,000		5,000	
16002130	NONPUBLIC TRAVEL EXPENSES	153		300		300		300	
		1,470,264		1,704,700		1,768,700		1,768,700	
56	**SUPPLIES/MATERIALS**								
13722130	NURSING SUPPLIES	11,121		13,000		13,000		13,000	
17202510	SCHOOL PAPER SUPPLY	31,844		88,000		88,000		88,000	
13722100	SCH PARTNERSHIP SUPPLIES	34,470		34,500		34,500		34,500	
		77,435		135,500		135,500		135,500	
57	**PROPERTY**								
13721001	NEW EQUIPMENT INSTRUCTION	412,444		133,000		133,000		133,000	
13722320	NEW EQUIPMENT NON INSTR	6,216		81,000		81,000		81,000	
13722600	FURNITURE/FIXTURES	72,808		74,000		74,000		74,000	
13721001	REPLACE EQUIP INSTRUCTION	210,274		26,000		26,000		26,000	
13722300	REPLACE EQUIP NON INSTR	30,030		7,000		7,000		7,000	
		731,772		321,000		321,000		321,000	
58	**OTHER OBJECTS**								
13722300	DUES/FEES/SUBSCRIPTIONS	57,369		30,000		30,000		30,000	
		57,369		30,000		30,000		30,000	
TOTAL for: DISTRICT WIDE INSTRUCTION		4,999,094	15.50	4,354,996	16.25	4,400,349	16.00	4,400,349	16.00

District-wide Administration

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Construction adaptations at Enfield High School during physical renovation construction of the A-wing.
- Continued digital communication social media presence using rapid notification through School Messenger, Twitter, Facebook, and the World Wide Web. To date, over 400 messages creating over half a million phone calls have been sent.
- The district Twitter account surpassed the 3,000-follower mark, reaching a new high of 3,489.
- EPS Facebook presence has grown to 1,818 “likes.”
- Main page of the Enfield Public Schools website getting over 20,000 visits per month.

2017 – 18 GOALS AND OBJECTIVES

- 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 effectively make the shift to PowerSchool and its package of resources.
- To effectively implement Thrive to track in-district professional learning sessions and their attendance.

BUDGET COMMENTARY

- The responsibilities of District-wide Administration include the broad areas of the Office of the Superintendent, Assistant Superintendent, Chief Education Technology Officer, Information Technology, Head Start, and Adult Education. The program structure of the school system indicates specific responsibilities for general district-wide administration in the areas of contractual obligation, legal responsibilities, postage, school-to-career counseling, and other district operations.
- The Information Technology Partnership Committee (ITPC) agreement established a joint Information Technology Department between the Town of Enfield and the Enfield Public Schools in the fall of 2007. The primary responsibility of the ITPC is to establish policies and standards to ensure the town’s and the school district’s technological needs are being met through various solutions utilizing a balanced allocation of resources. Additionally, the ITPC is responsible to rank and prioritize budget requests for the annual budget cycles of both the town and EPS.

FUTURE NEEDS

- Find resources to support the growing need for a 1:1 student/device ratio.

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

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
51	**SALARIES**								
13722300	SECURITY PERSONEL	34,338							
18501001	HEAD START CERTIFIED	131,437		131,437		139,750		139,750	
18501001	HEAD START NON-CERTIFIED	29,271		29,271		29,856		29,856	
17002305	SUPERINTENDENT	213,268	1.0	203,268	1.0	203,268	1.0	203,268	1.0
17002306	DEPUTY SUPERINTENDENT	158,261	1.0	153,261	1.0	156,326	1.0	156,326	1.0
17002300	ADMIN NON-CERTIFIED STAFF	123,051	2.0	125,293	2.0	127,799	2.0	127,799	2.0
17002300	ATTENDANCE OFFICER/SECURITY	107,366	1.5	108,922	1.5	111,100	1.5	111,100	1.5
17302300	TECHNOLOGY STAFF	145,762	2.0	144,362	2.0	156,899	2.0	156,899	2.0
17002300	BOARD CLERK/CALL CONTROL	13,181		13,200		14,000		14,000	
13721001	LONGEVITY/SEPERATION PAY	369,294		150,000		128,000		128,000	
		1,325,229	7.5	1,059,014	7.5	1,066,998	7.5	1,066,998	7.5
53	**PROFESSIONAL SERVICES**								
13722660	SECURITY SERVICES	1,155		1,270		1,270		1,270	
17002300	CONTRACTUAL	558,023		75,000		75,000		75,000	
17002300	LEGAL	100,010		175,000		175,000		175,000	
		659,188		251,270		251,270		251,270	
54	**MAINTENANCE/REPAIR**								
13722600	INSTRUCTIONAL EQUIP	6,047		10,000		10,000		10,000	
		6,047		10,000		10,000		10,000	
55	**OTHER PURCHASED SERVICES**								
17002300	POSTAGE	41,299		44,000		44,000		44,000	
13722400	PRINTING/REPRODUCTION	2,946		5,000		5,000		5,000	
13722400	TRAVEL EXPENSE ADM	283		2,400		2,400		2,400	
17002300	TRAVEL EXPENSE NON CERT	1,494		1,500		1,500		1,500	
		46,022		52,900		52,900		52,900	
56	**SUPPLIES/MATERIALS**								

13722660	SECURITY SERVICES	-		2,651		2,651		2,651	
17002300	GENERAL	22,011		20,000		20,000		20,000	
13722300	ADMINISTRATIVE	22,777		12,000		12,000		12,000	
15502800	ITPC	740,442		750,448		750,448		750,448	
17002300	TECHNOLOGY	62,217		74,621		74,621		74,621	
13722650	VECHICLE -GASOLINE	904		1,300		1,300		1,300	
		848,351		861,020		861,020		861,020	
57	**PROPERTY**								
13722660	SECURITY SERVICES								
58	**OTHER OBJECTS**								
17002300	DUES/FEES	7,540		10,000		10,000		10,000	
17002300	GRADUATION	1,312		1,000		1,000		1,000	
		8,852		11,000		11,000		11,000	
TOTAL for:	DISTRICT WIDE ADMINISTRATION	2,893,689	7.5	2,245,204	7.5	2,253,188	7.5	2,253,188	7.5

Fiscal Business

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Implemented RevTrak web services, allowing parents and community to pay for all adult education, driver education, and vocational education fees and services online.
- Negotiated an increase in productivity output for copier contract.

2017 – 18 GOALS AND OBJECTIVES

- Expansion of RevTrak web services, allowing parents and community to pay for all athletic fees.
- Join CREC Marketplace program. Through this co-op, we are offered the best pricing for online ordering with commonly-used vendors.

BUDGET COMMENTARY

- Decrease in copier contract due to successful negotiations.

FUTURE NEEDS

- Continue working with the State of Connecticut on the Unified Code of Account implementation. The outcome will result in all districts in the state reporting expenditures uniformly.

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

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
51	**SALARIES**								
17202511	BUSINESS MANAGER	95,187	1.0	97,250	1.0	99,195	1.0	99,195	1.0
17202516	ASST BUSINESS MANAGER	113,530	2.0	125,000	2.0	127,500	2.0	127,500	2.0
17202420	FISCAL OFFICE STAFF	85,420	2.0	85,420	2.0	88,678	2.00	88,678	2.00
		294,137	5.0	307,670	5.0	315,373	5.00	315,373	5.00
53	**PROFESSIONAL SERVICES**								
17202510	COPIER CONTRACT	263,051		258,627		233,627		233,627	
		263,051		258,627		233,627		233,627	
55	**OTHER PURCHASED SERVICES**								
13722300	GENERAL LIABILITY INSURANCE	411,513		471,870		491,520		491,520	
17202510	FISCAL ADVERTISE LEGAL/BIDS			1,000		1,000		1,000	
		411,513		472,870		492,520		492,520	
TOTAL for: BUSINESS OFFICE		968,701	5.0	1,039,167	5.0	1,041,520	5.0	1,041,520	5.0

Insurance / Personnel Services

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Continued to expand upon an extensive wellness program, and managed compliance with IRS regulations for health care coverage reporting.
- Participated in the Town Council/Board of Education Joint Insurance Committee meetings, and helped determine the insurance company from those that bid on the RFQ for 2017-2018.
- Continued to keep up-to-date with changes to Sick Leave Law and FMLA policies. This affects employees in regard to benefitted time, Teacher's Retirement Board, and insurance. Human Resources must constantly monitor these areas.

2017 – 18 GOALS AND OBJECTIVES

- Continue to be a participating member of the Town Council/Board of Education Joint Insurance Committee, and continue to explore opportunities in which we can share resources.

BUDGET COMMENTARY

- Pension contributions, disability insurance, life insurance, social security, and Medicare have increased.

FUTURE NEEDS

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

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	INSURANCE/PERSONNEL SERVICES	INSURANCE/PERSONNEL SERVICES	2300

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
52	**PERSONAL SERVICES - EMPL BENEFITS**								
13722300	HEALTH/MEDICAL INSURANCE	8,812,545		10,848,362		10,512,757		10,512,757	
13722300	PENSION CONTRIBUTION	555,709		511,200		511,200		511,200	
13722300	DISABILITY INSURANCE	10,259		12,928		12,928		12,928	
13722300	LIFE INSURANCE	69,259		90,000		75,000		75,000	
13722300	SOCIAL SECURITY	543,382		633,235		598,564		598,564	
13722300	MEDICARE	611,847		666,575		673,238		673,238	
11001001	ELEM TUITION REIMBURSEMENT	1,853		4,400		4,400		4,400	
12521001	JFK TUITION REIMBURSE	2,760		2,500		2,500		2,500	
13001001	HS TUITION REIMBURSEMENT			2,100		2,100		2,100	
13722130	NURSE TUITION REIMBURSEMENT	564		2,500		2,500		2,500	
13722300	UNEMPLOYMENT COMPENSATION	59,879		55,000		60,000		60,000	
13722300	WORKERS COMPENS INSURANCE	426,304		544,000		642,500		642,500	
		11,094,361		13,372,800		13,097,687		13,097,687	
TOTAL for: INSURANCE/PERSONNEL SERVICES		11,094,361		13,372,800		13,097,687		13,097,687	

Human Resources

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Successfully interviewed, hired, and on boarded over 50 new teachers beginning in April 2017.
- In partnership with the Academic Office, planned and implemented a highly effective two-day New Teacher Orientation program.
- Planned and prepared for year one implementation of the New Teacher Academy, a teacher induction and support program.
- Successfully processed the 1095C IRS tax forms for all full-time employees in compliance of all ACA reporting laws.
- Monitored changes to Health Savings Account contributions by employees and employer.
- Worked with bargaining units to develop and negotiate several new Memorandums of Understanding.
- Wellness programs, including 2nd Annual Try Something New Week, the benefits fair, and biometric screening, all increased in participation rates.
- Planned expansion of wellness programs to include new opportunities for 2017-2018, including a CPR course, beginning yoga and tai chi classes, and an autumn challenge.
- Implemented new State form regarding former employees – Public Act 16-67.
- Continued to meet the demands of both state and federal hiring and reporting requirements, including adding new positions into the state compliance report.

2017 – 18 GOALS AND OBJECTIVES

- Continue to monitor and expand upon the New Teacher Orientation and the year-long New Teacher Academy.
- Continue to monitor the state compliance report, adjusting as new positions are developed and keeping current for new hires, transfers, salary changes, resignations, and retirements.
- Work to develop a more standardized system/procedure for administrators to follow during the hiring process.
- Continue to successfully monitor changes in IRS tax forms and process them as mandated.

BUDGET COMMENTARY

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

FUTURE NEEDS

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

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

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
51	**SALARIES**								
17102300	ADMINISTRATOR	137,218	1.0	137,218	1.0	139,962	1.0	139,962	1.0
17102300	SUPERVISOR	77,152	1.0	78,180	1.0	79,744	1.0	79,744	1.0
17102420	NON CERT STAFF	85,243	2.0	84,703	2.0	88,199	2.0	88,199	2.0
		299,613	4.0	300,101	4.0	307,905	4.0	307,905	4.0
53	**PROFESSIONAL SERVICES**								
12102226	TECHNOLOGY SOFTWARE								
17102300	LEGAL	38,963		31,500		31,500		31,500	
17102300	CONTRACTUAL	1,701		7,500		7,500		7,500	
13722213	TEACHER EVALS			7,500		7,500		7,500	
		40,664		46,500		46,500		46,500	
55	**OTHER PURCHASED SERVICES**								
17102300	ADVERTISING	1,899		5,000		5,000		5,000	
		1,899		5,000		5,000		5,000	
56	**SUPPLIES/MATERIALS**								
17102300	SUPPLIES/MATERIALS			6,250		6,250		6,250	
				6,250		6,250		6,250	
TOTAL for: HUMAN RESOURCES		342,176	4.0	357,851	4.0	365,655	4.0	365,655	4.0
51	**SALARIES**								
17102300	RETIREMENT REDUCTIONS					(20,000)		(20,000)	
						(20,000)		(20,000)	
TOTAL for: HUMAN RESOURCES		342,176	4.0	357,851		345,655	4.0	345,655	4.0

Transportation Services

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- Successfully worked with Smyth Bus on the consolidation and realignment of the K-2 schools.

2016– 17 GOALS AND OBJECTIVES

- Renegotiate a one-year contract extension with Smyth Bus with no impact to the Board of Education for in-district bussing.

BUDGET COMMENTARY

- Includes transportation for field trips by career counselors.
- Includes bussing for Head Start.

FUTURE NEEDS

- Review current Board of Education transportation policies for students.

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	TRANSPORTATION SERVICES	TRANSPORTATION SERVICES	2700

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
53	**PROFESSIONAL SERVICES**								
13722700	CONTRACTUAL	32,632		32,632		32,632		32,632	
		32,632		32,632		32,632		32,632	
55	**OTHER PURCHASED SERVICES**								
13002705	HIGHSCH VOED	90,651		90,651		90,651		90,651	
13002708	HIGHSCH VOAG	91,149		91,149		91,149		91,149	
13722700	REGULAR ED STUDENT	1,809,001		1,945,165		1,945,165		1,945,165	
13722701	REG ED STUDENT EXTRA RUNS	106,102		165,747		165,747		165,747	
13723228	UNIFIED SPORTS	195		3,600		3,600		3,600	
13802700	SCH TO CAREER -AE	1,629		4,284		4,284		4,284	
13802700	SCH TO CAREER -HS	3,834		4,144		4,144		4,144	
15002702	MAGNET SCHOOL	91,149		91,149		105,849		105,849	
16002701	NONPUBLIC	315,534		315,534		315,534		315,534	
18502700	HEAD START	86,215		90,201		90,201		90,201	
		2,595,459		2,801,624		2,816,324		2,816,324	
56	**SUPPLIES/MATERIALS**								
13722700	TRANSPORTATION FUEL	308,394		500,500		500,500		500,500	
		308,394		500,500		500,500		500,500	
TOTAL for: TRANSPORTATION SERVICES		2,936,485		3,334,756		3,349,456		3,349,456	

Nutrition Services

BUDGET NARRATIVES 2018 - 19

2016 - 17 ACCOMPLISHMENTS / HIGHLIGHTS

- All school locations are now offering a healthy breakfast. Students in Grades K-5 can eat prior to the start of school or take any unopened items into the classroom and eat it at snack time. Students in Grades 6-12 can eat breakfast prior to the start of school in the cafeteria.
- Nathan Hale School closed, and staff was relocated to other locations, resulting in no layoff of staff.
- Distributed equipment from Hale to other schools, allowing older equipment to be changed out and kept for emergency use only.
- Revised parent charging policy to allow negative balance accounts. Parents have more flexibility in paying for lunches; however, any negative balances must be paid by the end of the school year per federal program regulations

2017 – 18 GOALS AND OBJECTIVES

- Senior students leaving during Eagle Block reduces participation, resulting in lower than anticipated revenue. As a result, staffing levels are being evaluated and adjusted accordingly as staff leaves or retires.
- Online free and reduced meal application implemented for school year 2018-19. This will be in addition to the paper application currently available. Federal regulations require both options be available to families.
- Implementing new lunch entrees and salad bar pilot at Enfield High School.
- New delivery truck will be in use by January 2018. The truck features an automated lift gate, a generator that allows for food delivery totes to be plugged in to maintain temperatures, and room for ten totes. This will eliminate the second run of food to satellite locations from the production kitchen.

BUDGET COMMENTARY

- The Nutrition Services Department is self-funded and operates under the authority of the federal grant funded National School Meals Program. This department does not impact the Board of Education budget expenditures, except to reimburse the BOE for services provided to the Nutrition Services Department for benefits and a portion of the lunch aide salaries that assist the Nutrition Services Department with student meal counts. The remaining portion of lunch room aides' salaries not reimbursed by Nutrition Services is present to create a safe environment for our students, which cannot be expensed to this department.

FUTURE NEEDS

- Renovate the food service lines at JFK Middle School to most recent health code

standards and appearance. Purchase new equipment to update the hot and refrigerated holding units.

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

		2017 ACTUAL	2017 FTE	2018 BOE ADOPTED	2018 FTE	2019 SUPERINTENDENT PROPOSED	2019 FTE	2019 BOE PROPOSED	2019 FTE
51	**SALARIES**								
13723100	LUNCH ROOM AIDES	147,561		131,416		134,044		134,044	
TOTAL for: BOE NUTRITION SERVICES		147,561		131,416		134,044		134,044	
53	**PROFESSIONAL SERVICES**								
17503100	CONTRACTUAL	(195,000)		(390,000)		(390,000)		(390,000)	
		(195,000)		(390,000)		(390,000)		(390,000)	
TOTAL for: NUTRITION SERVICES		(47,439)		(258,584)		(255,956)		(255,956)	

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, STATE and PRIVATE GRANT STAFFING FTE'S	FY2017	FY2018
CERTIFIED		
IDEA/PRESCHOOL CERTIFIED	12.45	12.45
TITLE I CERTIFIED	5.85	7.10
HEAD START	7.7	7.7
SMART START	2	2
TALENTED AND GIFTED PROGRAM	1	1
LEGO BUILDING TOMORROW PROJECT	2	2
GRANT CERTIFIED FTE TOTAL	**31**	**32.25**
NON-CERTIFIED		
IDEA NON-CERTIFIED	16	16
TITLE I NON-CERTIFIED	9	9
TITLE II NON-CERTIFIED	2	2
SHEFF OPEN CHOICE	2.0	3.0
HEAD START	15	15
SMART START	0	0
GRANT NON-CERTIFIED FTE TOTAL	**44**	**45**

Enfield Public Schools

Federal Grants

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

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

Head Start (PA20 and PA22 – Federal) $847,147

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

IDEA Part-B, Section 611 $1,329,835

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 $48,677

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

Carl D. Perkins Vocational & Technical Education Act – Secondary Basic $62,198

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 Perkins Technical Ed Improvement – Manufacturing $100,000

The Carl Perkins Technical Ed Improvement grant allowed funding to enhance teacher knowledge in CNC technology training to develop curriculum units for their classes and to support increased

enrollment in the College Connections manufacturing program or interest in manufacturing careers.

Smart Start (Operations and Cohort **$185,000**

The Smart Start grant supports providing children greater access to high-quality preschool programs. This grant supports 2 FTE teacher salaries and employee training and development services at the Early Learning Stowe Academy.

Smart Start Capital Improvement **$75,000**

The Smart Start Capital Improvement grant supports the installation of soft surfaces for the outdoor play area, indoor and outdoor equipment, technology for each classroom and curriculum and assessment materials.

Title I, Part A: Improving Basic Programs **$786,258**

Title I funding provides teacher and staff training, coaching and supportive professional learning opportunities for literacy and numeracy initiatives at Eli Whitney School, Hazardville Memorial School and Prudence Crandall School. Literacy Aides are provided at each of the Title I schools to assist students in need of additional literacy intervention.

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

Department Coordinators 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 **$159,045**

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

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

Title III, English Language Acquisition **$14,872**

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

Title IV, Student support and Academic Enrichment **$13,488**

Title IV will provide for the purchase of technology-related software for mathematic support resources for the K-5 school levels.

Enfield Public Schools

State Grants

Adult Education **$96,303**

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

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

Adult Education Co-Op **$60,404**

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

Open Choice Early Beginnings **$148,500**

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

Head Start Extended Day, Early Link and Service State Grants **$113,483**

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

Open Choice **$456,000**

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

Sheff Settlement Open Choice Academic and Social Support **$83,500**

Schools that participate with the highest number of Open Choice students will receive support from this grant. Funds will provide academic literacy tutors and teacher professional development support.

CREC PreK Consortium Grant **$277,076**

The CREC PreK Consortium grant is a five-year grant that supports 1 FTE Administrator and support staff for family and community engagement as well as teacher assistant stipends for training in STEAM, Second Step, early literacy and numeracy. The grant provides for indoor and outdoor equipment for purposeful play and consumable supplies to engage preschoolers and parents.

Enfield Public Schools

Private Grants

Parent Leadership Grant **$28,000**

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

Lego Building Tomorrow Project **$60,000**

The Lego Local Community Engagement Grant helps support the integration of Lego Education products into Enfield Public Schools instruction in elementary classrooms in a meaningful and organic way. This is accomplished by supporting 2 coaching FTE's at the elementary level.

Simcovitz Endowment **$102,000**

Enfield Public Schools is honored to be a recipient of the Estate of Abraham Simcovitz funding to be used exclusively for the creation, development, and maintenance of the Gifted and Talented (TAG) program at JFK Middle School. The endowment supports 1 FTE and program activities and supplies for various student events and competitions. This endowment will support the TAG program annually for many years.