TOWN OF ENFIELD
CONNECTICUT

PROPOSED

2020- 2021
ANNUAL OPERATING
AND
CAPITAL BUDGET

TOWN OF ENFIELD
ANNUAL BUDGET

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ENFIELD
CONNECTICUT

TOWN OF ENFIELD
ANNUAL BUDGET

ANNUAL OPERATING BUDGET

OF THE

TOWN OF ENFIELD

CONNECTICUT

FOR THE FISCAL YEAR

BEGINNING JULY 1, 2020

ENDING JUNE 30, 2021

MAYOR AND MEMBERS OF THE TOWN COUNCIL

DISTRICT 1

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

DISTRICT 2

Kelly Hemmeler — khemmeler@enfield.org
10 Hartford Avenue — 860-543-3257

DEPUTY MAYOR AND DISTRICT 3

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

DISTRICT 4

Charlotte Riley — criley@enfield.org
55 Jondot Drive — 860-593-9841

COUNCILOR AT-LARGE

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

COUNCILOR AT-LARGE

Bill Kiner — bkiner@enfield.org
4 Abbewood Drive — 860-559-3914

MAYOR AND COUNCILOR AT-LARGE

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

COUNCILOR AT-LARGE

Cynthia Mangini — cmangini@enfield.org
32 Glendale Road — 860-763-0577

COUNCILOR AT-LARGE

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

COUNCILOR AT-LARGE

Carl Sferrazza — csferrazza@enfield.org
22 Taft Lane — 860-837-3115

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 22, 2020

Enfield Town Council
820 Enfield Street
Enfield, CT 06082

RE: FY 21 Town Budget (Proposed)

To the Mayor & the Members of Enfield Town 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 2021. Due to the COVID-19 pandemic, we worked diligently to develop a lean budget with no tax increase that continues to provide essential services and is mindful of the economic impacts of the pandemic that many Enfield residents are faced with.

The proposed FY 21 Budget has a total increase of 1.36% when compared to the FY 20 budget. Although the Governor's proposed Biennial Budget provided an increase of 1.2% for Enfield, we are assuming flat funding due to the uncertainty related to the pandemic.

Our FY 21 budget has several non-discretionary mandatory increases, such as health insurance, pension, and contractual union raises. Additionally, disposal fees under the Department of Public Works are increasing significantly. We have found a way to absorb all increases within the budget in order to avoid passing along a tax increase to our residents. In order to accomplish this, we had to be very selective in programs and projects we chose to continue funding.

Under the Capital Improvement Program (CIP), we have prioritized funding for a new children's bathroom at the Stowe Early Learning Center in order to accommodate the new HeadStart students who began attendance in the 2019 School Year. Additionally, we also will be funding $400,000 for two boiler replacements at Stowe. This will continue making the Stowe Early Learning Center a model for education in our region. We will also be funding a remount of an ambulance in the FY 21 budget. This will allow our EMS service to continue to be unmatched.

In addition, this austere budget opens the Senior Center for three additional hours on Monday evenings. This will allow our seniors to have access to more classes and utilize the Senior Center gym during those additional hours. We have also funded roof repairs for the Senior Center through our Capital Improvement Program. We continue to invest in our Seniors.

We have diligently attempted to control operating costs in the face of increased debt obligations. Both the property and motor vehicle mill rates have remained flat.

Although we are putting forward a lean budget, we would like to highlight that our pension continues to be funded at 95%, our Standard & Poor's rating is AA Stable, and our fund balance is strong.

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

In the weeks ahead, staff looks forward to assisting the Town Council in establishing the final Enfield Town Budget for Fiscal Year 2021. We will continue to prioritize maintaining the high level of services expected by the residents of Enfield, while providing efficiency and fiscal responsibility.

Respectfully,

Christopher W. Bromson
Town Manager

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820 Enfield Street
Enfield, Connecticut 06082

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TOWN OF ENFIELD
ANNUAL BUDGET

GENERAL FUND

REVENUE

TOWN OF ENFIELD
ANNUAL BUDGET
GENERAL FUND REVENUE SUMMARY

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
TAXES	91,009,446	98,011,252	99,672,824	99,672,824	101,693,770	100,605,831
LICENSES & PERMITS	668,407	1,071,492	643,200	643,200	637,300	637,300
INTERGOVERNMENTAL REVENUE	28,714,196	31,859,482	31,709,040	31,716,540	31,709,040	31,709,040
CHARGES FOR SERVICES	1,421,261	1,853,697	1,358,000	1,358,000	1,317,000	1,317,000
FINES & FORFEITURES	18,219	19,498	10,000	10,000	12,000	12,000
USE OF MONEY & PROPERTY	2,242,296	1,621,317	185,000	185,000	185,000	185,000
MISCELLANEOUS REVENUE	447,750	940,613	848,500	848,500	499,500	499,500
GRANTS / OTHER PROGRAMS	10,779	5,790	0	11,300	0	0
INTRAGOVERNMENTAL TRANSFERS	0	1,200,102	524,417	528,017	640,517	640,517
UTILIZATION OF FUND BALANCE	0	0	2,100,000	2,366,000	3,305,000	3,305,000
	$124,532,354	$136,583,244	$137,050,981	$137,339,381	$139,999,127	$138,911,188

TOWN OF ENFIELD
ANNUAL BUDGET
GENERAL FUND REVENUE

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
TAXES						
411010 REAL ESTATE	73,857,087	78,915,420	80,939,810	80,939,810	81,984,458	81,096,365
411020 MOTOR VEHICLE	7,893,247	9,316,332	9,874,883	9,874,883	10,150,746	10,039,296
411030 PERSONAL PROPERTY	6,854,820	7,242,907	7,550,631	7,550,631	8,051,066	7,962,670
411040 PRIOR YEAR LEVY	1,604,330	1,396,418	500,000	500,000	700,000	700,000
411050 PENALTY & INTEREST	783,728	973,804	800,000	800,000	800,000	800,000
411060 LIEN FEES	7,396	13,248	7,500	7,500	7,500	7,500
411075 FIRE DISTRICT TAX	0	153,122	0	0	0	0
TOTAL for: TAXES	91,009,446	98,011,252	99,672,824	99,672,824	101,693,770	100,605,831
LICENSES & PERMITS						
412010 BUILDING & MECHANICAL	617,733	1,020,842	600,000	600,000	600,000	600,000
412020 FIREARM PERMITS	15,810	13,365	14,000	14,000	8,000	8,000
412030 VENDOR PERMITS	1,274	365	600	600	600	600
412040 AMUSEMENTS	1,061	1,600	500	500	800	800
412050 DOG LICENSES	4,159	4,025	4,500	4,500	4,000	4,000
412060 HUNTING & FISHING	393	400	300	300	300	300
412070 MARRIAGE LICENSES	1,617	2,386	2,000	2,000	2,200	2,200
412100 DUMP PERMITS	24,974	25,852	20,000	20,000	20,000	20,000
412110 BINGO PERMITS	1,386	2,657	1,300	1,300	1,400	1,400
TOTAL for: LICENSES & PERMITS	668,407	1,071,492	643,200	643,200	637,300	637,300
INTERGOVERNMENTAL REVENUE						
413010 HOSPITAL - PILOT	17,209	17,209	17,209	17,209	17,209	17,209
413040 TAX LOSS - STATE PROPERTY	655,840	655,840	655,840	655,840	655,840	655,840
413100 TAX RELIEF - DISABILITY EXEMPT	4,594	5,033	4,600	4,600	4,600	4,600
413120 MASHANTUCKET PEQUOT INDIANS	1,342,216	1,224,751	1,224,751	1,224,751	1,224,751	1,224,751
413140 TELEPHONE-PERS PROPERTY	57,810	56,476	56,000	56,000	56,000	56,000
413180 TAX RELIEF - VET ADDITIONAL	37,174	39,059	38,000	38,000	38,000	38,000
413200 MUNICIAPL REVENUE SHARING	0	256,875	256,875	256,875	256,875	256,875
413220 TAX LOSS - BINGO PERMITS	528	1,984	500	500	500	500
413250 TOWN AID ROAD GRANT	532,138	534,007	534,007	534,007	534,007	534,007
413300 EDUCATIONAL COST SHARING	24,794,788	28,765,624	28,768,258	28,768,258	28,768,258	28,768,258
413370 HEALTH SERVICES - NONPUBLIC	36,609	38,899	30,000	30,000	30,000	30,000
413380 MEDICAID-SCHOOL BASED HEALTH	90,798	130,961	100,000	100,000	100,000	100,000
413611 FEMA	0	76,504	0	0	0	0
413699 MISCELLANEOUS STATE REVENUE	54,460	41,730	12,000	19,500	12,000	12,000
413800 PROBATE COURT REVENUE	10,854	10,583	11,000	11,000	11,000	11,000
413980 MISCELLANEOUS FEDERAL REV	-637	3,948	0	0	0	0
TOTAL for: INTERGOVERNMENTAL REVENUE	28,714,196	31,859,482	31,709,040	31,716,540	31,709,040	31,709,040
CHARGES FOR SERVICES						
414010 RECORDING - LEGAL DOCUMENTS	182,427	177,497	180,000	180,000	180,000	180,000
414020 CONVEYANCE TAX	352,649	870,131	300,000	300,000	300,000	300,000
414030 VITAL STATISTICS	50,264	53,591	40,000	40,000	50,000	50,000
414040 PLANNING & ZONING FEES	34,255	11,534	25,000	25,000	25,000	25,000
414050 ZONING BOARD APPEALS FEES	2,695	1,148	1,000	1,000	1,000	1,000
414060 MISCELLANEOUS CLERK FEES	35,435	40,513	36,000	36,000	36,000	36,000
414075 ALIAS WARRANT FEES	0	570	0	0	0	0
414080 PHOTOCOPY CHARGES	8,294	5,533	9,000	9,000	5,000	5,000
414090 NOTARY FEES	0	1,145	0	0	1,000	1,000
414100 FIRE DISTRICT TAX COLLECTION	350,756	339,718	340,000	340,000	340,000	340,000
414150 COMMUNICATION CENTER	138,563	98,218	175,000	175,000	136,000	136,000
414160 ACCIDENT REPORTS	6,033	7,780	6,000	6,000	6,000	6,000
414165 FINGERPRINTING FEES	1,450	1,250	0	0	1,000	1,000
414200 ENVIRONMENT RECYCLING PROG	70,820	50,991	40,000	40,000	45,000	45,000

TOWN OF ENFIELD
ANNUAL BUDGET
GENERAL FUND REVENUE

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
414220 BULKY WASTE FEES	186,270	193,628	205,000	205,000	190,000	190,000
414310 OTHER CHARGES	1,350	450	1,000	1,000	1,000	1,000
TOTAL for: CHARGES FOR SERVICES	1,421,261	1,853,697	1,358,000	1,358,000	1,317,000	1,317,000
FINES & FORFEITURES						
415010 PARKING FINES	5,385	6,500	2,000	2,000	3,000	3,000
415030 ALARM FINES	3,765	6,555	6,000	6,000	6,000	6,000
415070 SNOW REMOVAL FINE	1,979	6,293	2,000	2,000	3,000	3,000
415080 FINES - OTHER	0	150	0	0	0	0
TOTAL for: FINES & FORFEITURES	18,219	19,498	10,000	10,000	12,000	12,000
USE OF MONEY & PROPERTY						
416010 INTEREST ON INVESTMENTS	371,842	560,874	110,000	110,000	110,000	110,000
416012 PREMIUM ON BOND ISSUE	1,891,688	820,810	0	0	0	0
416013 MARKET GAIN ON INVESTMENTS	-127,731	120,490	0	0	0	0
416020 RENTAL TOWN OWNED PROPERTY	106,497	119,143	75,000	75,000	75,000	75,000
TOTAL for: USE OF MONEY & PROPERTY	2,242,296	1,621,317	185,000	185,000	185,000	185,000
MISCELLANEOUS REVENUE						
417000 MISCELLANEOUS REVENUE	200,212	78,564	20,000	20,000	20,000	20,000
417010 GAS-OUTSIDE AGENCIES	55,912	68,787	50,000	50,000	50,000	50,000
417023 SALES - LEAF BAGS	2,160	1,908	2,000	2,000	2,000	2,000
417024 SALES- DVD'S	0	263	0	0	0	0
417040 INSURANCE/COLLECTION CLAIMS	184,224	171,457	150,000	150,000	150,000	150,000
417060 OTHER REVENUE	2,240	2,489	2,500	2,500	2,500	2,500
417061 EVERSOURCE INCENTIVE	0	599,000	599,000	599,000	250,000	250,000
417090 INSURANCE CLAIMS - VEHICLES	3,000	18,145	25,000	25,000	25,000	25,000
TOTAL for: MISCELLANEOUS REVENUE	447,750	940,613	848,500	848,500	499,500	499,500
GRANTS / OTHER PROGRAMS						
460001 GRANTS - OTHER - STATE	10,779	5,790	0	11,300	0	0
TOTAL for: GRANTS / OTHER PROGRAMS	10,779	5,790	0	11,300	0	0
INTRAGOVERNMENTAL TRANSFERS						
488000 TRANSFERS IN FROM OTHER FUNDS	0	775,999	133,900	137,500	250,000	250,000
488012 WPC TRANSFERS IN	0	424,103	390,517	390,517	390,517	390,517
TOTAL for: INTRAGOVERNMENTAL TRANSFERS	0	1,200,102	524,417	528,017	640,517	640,517
UTILIZATION OF FUND BALANCE						
499000 APPROPRIATED FUND BALANCE	0	0	2,100,000	2,366,000	3,305,000	3,305,000
TOTAL for: UTILIZATION OF FUND BALANCE	0	0	2,100,000	2,366,000	3,305,000	3,305,000
TOTAL for: GENERAL FUND	**$124,532,364**	**$136,583,244**	**$137,050,981**	**$137,339,381**	**$139,999,127**	**$138,911,188**

TOWN OF ENFIELD
ANNUAL BUDGET

GENERAL FUND

EXPENDITURES

TOWN OF ENFIELD
ANNUAL BUDGET

SUMMARY OF EXPENDITURES BY FUNCTION

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
GENERAL GOVERNMENT	3,214,963	3,229,784	3,415,920	3,421,315	3,499,633	3,499,633
PUBLIC SAFETY	12,302,630	12,211,785	13,598,132	13,865,037	13,280,304	13,239,029
PUBLIC WORKS	16,152,129	16,064,672	16,877,265	16,925,742	17,096,492	17,096,492
PUBLIC LIBRARY	1,653,852	0	0	0	0	0
PLANNING & DEVELOPMENT	1,552,872	1,399,790	1,624,884	1,658,599	1,518,684	1,528,684
INTERGOVERNMENTAL & AGENCY	461,973	460,805	462,646	462,646	458,764	458,764
NON DEPARTMENTAL CHARGES	21,965,586	26,065,874	29,782,009	29,962,294	32,455,384	31,396,720
TOTAL TOWN BUDGET	$57,304,004	$59,432,709	$65,760,856	$66,295,633	$68,307,261	$67,219,322
TOTAL SCHOOLS BUDGET	$69,785,697	$71,281,473	$71,290,125	$71,691,866	$71,691,866	$71,691,866
TOTAL BUDGET	**$127,089,701**	**$130,714,182**	**$137,050,981**	**$137,987,499**	**$139,999,127**	**$138,911,188**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
55	**OTHER PURCHASED SERVICES**						
10110000-555000	PRINTING & REPRODUCTION	262	595	700	690	700	700
		1,797	595	700	690	700	700
56	**SUPPLIES/MATERIALS**						
10110000-560000	SUPPLIES/MATERIALS	467	409	500	500	500	500
10110000-563000	FOOD/FOOD RELATED	1,947	3,511	4,560	4,560	5,410	5,410
		2,414	3,921	5,060	5,060	5,910	5,910
58	**OTHER OBJECTS**						
10110000-581000	DUES & FEES & SUBSCRIPTIONS	605	150	850	860	910	910
		605	150	850	860	910	910
TOTAL for: TOWN COUNCIL - GENERAL FUND		**$5,948**	**$4,665**	**$6,610**	**$6,610**	**$7,520**	**$7,520**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10120000-511000	SALARIES	236,622	269,646	353,049	357,199	369,424	369,424
10120000-516000	STIPEND	5,451	6,287	8,642	8,642	8,985	8,985
		247,907	275,933	361,691	365,841	378,409	378,409
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10120000-521000	HEALTH/MEDICAL INSURANCE	53,008	34,035	39,532	39,532	45,650	45,650
10120000-521500	LIFE INSURANCE	562	587	965	965	772	772
10120000-522000	SOCIAL SECURITY (FICA)	13,530	16,890	19,842	20,100	21,087	21,087
10120000-522100	MEDICARE	3,763	3,950	5,112	5,173	5,399	5,399
		70,863	55,463	65,451	65,770	72,908	72,908
53	**PURCHASED PROF & TECHNICAL**						
10120000-532200	PROFESSIONAL DEVELOPMENT	600	0	0	0	500	500
		600	0	0	0	500	500
55	**OTHER PURCHASED SERVICES**						
10120000-550000	OTHER PURCHASED SERVICES	0	300	0	5,006	6,000	6,000
10120000-553100	TELEPHONE	1,705	500	500	500	500	500
10120000-553500	POSTAGE	121	297	360	360	360	360
10120000-555000	PRINTING & REPRODUCTION	463	439	320	570	600	600
10120000-555100	COPYING & REPRODUCTION	1	0	500	250	500	500
		9,899	1,536	1,680	6,686	7,960	7,960
56	**SUPPLIES/MATERIALS**						
10120000-560000	SUPPLIES/MATERIALS	19	349	300	300	300	300
10120000-561200	OFFICE SUPPLIES	1,175	985	1,000	1,000	1,000	1,000
10120000-563000	FOOD/FOOD RELATED	610	100	200	200	500	500
10120000-564300	PUBLICATIONS & PERIODICALS	0	53	180	54	165	165
		1,803	1,487	1,680	1,554	1,965	1,965
57	**PROPERTY**						
10120000-573300	FURNITURE & FIXTURES	0	152	0	0	0	0
		0	152	0	0	0	0
58	**OTHER OBJECTS**						
10120000-581000	DUES & FEES & SUBSCRIPTIONS	2,115	1,469	1,920	640	1,817	1,817
10120000-589000	MISCELLANEOUS EXPENDITURES	0	0	0	0	7,000	7,000
		2,115	1,469	1,920	640	8,817	8,817
TOTAL for: TOWN MANAGER - GENERAL FUND		$333,187	$336,039	$432,422	$440,491	$470,559	$470,559

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1200 TOWN MANAGER

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
TOWN MANAGER	1.00	169,950	1.00	169,950	1.00	169,950
ASSISTANT TOWN MANAGER	1.00	96,425	1.00	96,425	1.00	96,425
ADMINISTRATIVE SECRETARY	1.00	41,731	1.00	41,731	1.00	41,731
EXECUTIVE SECRETARY	1.00	61,318	1.00	61,318	1.00	61,318
	4.00	**369,424**	**4.00**	**369,424**	**4.00**	**369,424**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10130000-511000	SALARIES	345,896	283,812	272,138	272,138	152,138	152,138
10130000-512000	SALARIES - PART TIME	0	0	0	0	60,000	60,000
10130000-516000	STIPEND	2,693	1,908	3,000	3,000	0	0
		348,589	285,720	275,138	275,138	212,138	212,138
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10130000-521000	HEALTH/MEDICAL INSURANCE	64,198	39,927	48,981	48,981	46,942	46,942
10130000-521500	LIFE INSURANCE	670	516	479	479	286	286
10130000-522000	SOCIAL SECURITY (FICA)	20,953	16,977	17,059	17,059	12,842	12,842
10130000-522100	MEDICARE	4,900	3,970	3,990	3,990	3,005	3,005
		90,720	61,390	70,509	70,509	63,075	63,075
53	**PURCHASED PROF & TECHNICAL**						
10130000-532200	PROFESSIONAL DEVELOPMENT	315	100	2,000	2,000	2,000	2,000
10130000-533200	LEGAL	14,787	31,916	45,000	45,000	140,000	140,000
10130000-534000	TECHNICAL SERVICES	1,070	0	1,000	1,000	1,000	1,000
		16,172	32,016	48,000	48,000	143,000	143,000
55	**OTHER PURCHASED SERVICES**						
10130000-553100	TELEPHONE	1,023	375	375	375	500	500
10130000-553500	POSTAGE	64	28	100	100	100	100
10130000-555100	COPYING & REPRODUCTION	66	0	100	100	100	100
10130000-558000	TRAVEL	413	123	500	500	500	500
		1,566	526	1,075	1,075	1,200	1,200
56	**SUPPLIES/MATERIALS**						
10130000-561200	OFFICE SUPPLIES	78	86	150	150	200	200
10130000-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	26	0	0	0	0
10130000-564300	PUBLICATIONS & PERIODICALS	2,317	2,230	600	600	600	600
		2,395	2,341	750	750	800	800
58	**OTHER OBJECTS**						
10130000-581000	DUES & FEES & SUBSCRIPTIONS	835	565	565	565	565	565
10130000-581100	LICENSES & CERTIFICATIONS	225	150	150	150	150	150
10130000-582000	JUDGMENTS/SETTLEMENTS	26,080	26,830	0	0	0	0
		27,140	27,545	715	715	715	715
TOTAL for: TOWN ATTORNEY - GENERAL FUND		$486,582	$409,539	$396,187	$396,187	$420,928	$420,928

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1300 TOWN ATTORNEY

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
ASSISTANT TOWN ATTORNEY	1.00	102,238	1.00	107,238	1.00	107,238
LEGAL ASSISTANT	1.00	44,900	1.00	44,900	1.00	44,900
PART TIME		0		60,000		60,000
	2.00	**147,138**	**2.00**	**212,138**	**2.00**	**212,138**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
53	**PURCHASED PROF & TECHNICAL**						
10140000-530000	PURCHASED PROF. & TECHNICAL	10,000	11,792	16,800	16,800	16,800	16,800
10140000-534000	TECHNICAL SERVICES	5,371	1,933	2,040	2,040	2,040	2,040
		15,371	13,725	18,840	18,840	18,840	18,840
55	**OTHER PURCHASED SERVICES**						
10140000-553100	TELEPHONE	1,023	875	875	875	875	875
10140000-553500	POSTAGE	6,038	7,489	11,000	11,000	11,000	11,000
10140000-555100	COPYING & REPRODUCTION	1,437	922	1,500	1,500	1,500	1,500
		8,498	9,286	13,375	13,375	13,375	13,375
56	**SUPPLIES/MATERIALS**						
10140000-561200	OFFICE SUPPLIES	2,121	4,660	6,415	6,415	6,415	6,415
10140000-561300	TECHNOLOGY SUPPLIE/MATERIAL	1,841	906	1,455	1,455	1,455	1,455
10140000-564300	PUBLICATIONS & PERIODICALS	613	26	1,300	1,300	1,300	1,300
		4,575	5,591	9,170	9,170	9,170	9,170
57	**PROPERTY**						
10140000-573300	FURNITURE & FIXTURES	0	763	0	0	0	0
10140000-573400	TECHNOLOGY EQUIPMENT	0	0	1,000	1,000	1,000	1,000
		0	763	1,000	1,000	1,000	1,000
TOTAL for: PROBATE - GENERAL FUND		$28,459	$29,366	$42,385	$42,385	$42,385	$42,385

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10150000-512000	SALARIES - PART TIME	19,562	11,242	22,000	8,000	0	0
10150000-513000	SALARIES - TEMP/SEASONAL	0	0	0	4,000	4,000	4,000
10150000-513400	ELECTION WORKERS	12,321	25,104	32,000	32,000	34,000	34,000
10150000-516000	STIPEND	54,000	54,000	54,000	64,000	64,000	64,000
		85,883	90,346	108,000	108,000	102,000	102,000
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10150000-522000	SOCIAL SECURITY (FICA)	4,561	4,045	4,700	4,700	4,000	4,000
10150000-522100	MEDICARE	1,066	946	1,110	1,110	1,000	1,000
		5,627	4,991	5,810	5,810	5,000	5,000
53	**PURCHASED PROF & TECHNICAL**						
10150000-532200	PROFESSIONAL DEVELOPMENT	1,970	1,540	3,280	3,280	3,400	3,400
10150000-533900	OTHER PROFESSIONAL SERVICES	3,657	3,664	4,540	4,540	4,540	4,540
		5,627	5,204	7,820	7,820	7,940	7,940
54	**PURCHASED PROPERTY SERVICES**						
10150000-543200	EQUIPMENT REPAIR & MAINT	3,030	3,120	3,360	3,360	3,360	3,360
		3,030	3,120	3,360	3,360	3,360	3,360
55	**OTHER PURCHASED SERVICES**						
10150000-553100	TELEPHONE	1,023	375	375	375	375	375
10150000-553500	POSTAGE	2,674	3,071	6,700	6,700	3,700	3,700
10150000-554000	ADVERTISING	0	0	0	0	200	200
10150000-555000	PRINTING & REPRODUCTION	230	502	700	700	700	700
10150000-558000	TRAVEL	91	204	400	400	400	400
		4,018	4,152	8,175	8,175	5,375	5,375
56	**SUPPLIES/MATERIALS**						
10150000-561200	OFFICE SUPPLIES	759	920	2,000	2,000	2,500	2,500
10150000-563000	FOOD/FOOD RELATED	899	2,304	3,000	3,000	3,000	3,000
		1,658	3,224	5,000	5,000	5,500	5,500
57	**PROPERTY**						
10150000-573300	FURNITURE & FIXTURES	0	0	0	0	20,000	20,000
		0	0	0	0	20,000	20,000
58	**OTHER OBJECTS**						
10150000-581000	DUES & FEES & SUBSCRIPTIONS	130	130	150	150	150	150
		130	130	150	150	150	150
TOTAL for: REGISTRARS OF VOTERS - GENERAL FUND		**$105,973**	**$111,167**	**$138,315**	**$138,315**	**$149,325**	**$149,325**

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 1500 REGISTRARS OF VOTERS

Position Classification	CURRENT	DEPARTMENT	PROPOSED
ELECTION WORKERS	32,000	34,000	34,000
PART TIME	8,000	0	0
TEMPORARY/SEASONAL	4,000	4,000	4,000
	44,000	**38,000**	**38,000**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10160100-511000	SALARIES	316,338	318,935	288,570	288,570	288,570	288,570
10160100-512000	SALARIES - PART TIME	0	0	0	0	2,000	2,000
10160100-516000	STIPEND	4,735	4,735	4,877	4,877	4,877	4,877
10160100-517000	OTHER COMPENSATION	9,905	10,135	9,755	9,755	9,670	9,670
		330,978	333,805	303,202	303,202	305,117	305,117
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10160100-521000	HEALTH/MEDICAL INSURANCE	97,713	74,988	73,470	73,470	76,150	76,150
10160100-521500	LIFE INSURANCE	816	674	581	581	681	681
10160100-522000	SOCIAL SECURITY (FICA)	19,475	19,755	17,123	17,123	17,247	17,247
10160100-522100	MEDICARE	4,555	4,620	4,006	4,006	4,034	4,034
		122,558	100,037	95,180	95,180	98,112	98,112
53	**PURCHASED PROF & TECHNICAL**						
10160100-532200	PROFESSIONAL DEVELOPMENT	125	0	250	250	475	475
10160100-533900	OTHER PROFESSIONAL SERVICES	4,565	10,900	8,825	8,825	14,175	14,175
10160100-534000	TECHNICAL SERVICES	9,457	11,850	5,903	13,403	6,222	6,222
		14,147	22,750	14,978	22,478	20,872	20,872
54	**PURCHASED PROPERTY SERVICES**						
10160100-543200	EQUIPMENT REPAIR & MAINT	408	413	600	600	700	700
		408	413	600	600	700	700
55	**OTHER PURCHASED SERVICES**						
10160100-550000	OTHER PURCHASED SERVICES	6,621	6,958	7,000	7,000	8,100	8,100
10160100-553100	TELEPHONE	2,046	750	750	750	750	750
10160100-553500	POSTAGE	2,883	3,091	7,315	7,315	8,940	8,940
10160100-554000	ADVERTISING	2,336	2,300	5,000	5,000	5,000	5,000
10160100-555000	PRINTING & REPRODUCTION	5,534	12,454	12,221	12,221	12,694	12,694
10160100-555100	COPYING & REPRODUCTION	1,476	100	150	150	100	100
10160100-558000	TRAVEL	0	0	75	75	75	75
10160100-559000	OTHER PURCHASED SERVICES	354	322	400	400	500	500
		21,250	25,975	32,911	32,911	36,159	36,159
56	**SUPPLIES/MATERIALS**						
10160100-561200	OFFICE SUPPLIES	5,371	7,666	7,245	7,245	7,795	7,795
		5,371	7,666	7,245	7,245	7,795	7,795
58	**OTHER OBJECTS**						
10160100-581000	DUES & FEES & SUBSCRIPTIONS	419	374	525	525	275	275
		419	374	525	525	275	275
TOTAL for: ADMINISTRATION		495,211	491,019	454,641	462,141	469,030	469,030

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	96,366	1.00	96,366	1.00	96,366
DEPUTY TOWN CLERK	1.00	66,197	1.00	66,197	1.00	66,197
ASSISTANT TOWN CLERK	1.00	52,623	1.00	52,623	1.00	52,623
SECRETARY I 35 HRS	2.00	73,384	2.00	73,384	2.00	73,384
PART TIME		0		2,000		2,000
	5.00	**288,570**	**5.00**	**290,570**	**5.00**	**290,570**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10161600-511000	SALARIES	62,531	62,531	64,408	64,408	64,408	64,408
10161600-516000	STIPEND	1,876	1,876	1,933	1,933	1,933	1,933
		64,407	64,407	66,341	66,341	66,341	66,341
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10161600-521000	HEALTH/MEDICAL INSURANCE	8,856	8,532	9,085	9,085	10,223	10,223
10161600-521500	LIFE INSURANCE	193	193	193	193	193	193
10161600-522000	SOCIAL SECURITY (FICA)	3,850	3,845	3,832	3,832	3,913	3,913
10161600-522100	MEDICARE	900	899	896	896	916	916
		13,798	13,469	14,006	14,006	15,245	15,245
54	**PURCHASED PROPERTY SERVICES**						
10161600-542100	DISPOSAL SERVICES	300	272	400	400	400	400
		300	272	400	400	400	400
55	**OTHER PURCHASED SERVICES**						
10161600-553100	TELEPHONE	341	125	125	125	125	125
10161600-553500	POSTAGE	19	16	30	30	30	30
		360	141	155	155	155	155
56	**SUPPLIES/MATERIALS**						
10161600-561200	OFFICE SUPPLIES	0	450	465	465	465	465
		0	450	465	465	465	465
TOTAL for: RECORDS MANAGEMENT		78,866	78,739	81,367	81,367	82,606	82,606
TOTAL for: TOWN CLERK - GENERAL FUND		$574,077	$569,758	$536,008	$543,508	$551,636	$551,636

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	64,408	1.00	64,408	1.00	64,408
	1.00	**64,408**	**1.00**	**64,408**	**1.00**	**64,408**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10170000-511000	SALARIES	226,587	253,170	234,464	225,110	234,464	234,464
10170000-512000	SALARIES - PART TIME	4,465	6,414	33,580	33,580	11,700	11,700
10170000-516000	STIPEND	6,704	6,761	6,800	6,800	6,800	6,800
		237,757	266,345	274,844	265,490	252,964	252,964
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10170000-521000	HEALTH/MEDICAL INSURANCE	34,972	32,857	36,115	36,115	13,546	13,546
10170000-521500	LIFE INSURANCE	573	569	579	579	579	579
10170000-522000	SOCIAL SECURITY (FICA)	14,435	16,395	16,839	16,257	15,684	15,684
10170000-522100	MEDICARE	3,376	3,834	3,938	3,800	3,668	3,668
10170000-525000	UNEMPLOYMENT	34,083	45,036	60,000	60,000	60,000	60,000
		87,439	98,690	117,471	116,751	93,477	93,477
53	**PURCHASED PROF & TECHNICAL**						
10170000-532200	PROFESSIONAL DEVELOPMENT	524	580	1,625	1,625	1,625	1,625
10170000-533900	OTHER PROFESSIONAL SERVICES	28,838	22,678	25,795	25,795	26,795	26,795
		29,362	23,258	27,420	27,420	28,420	28,420
55	**OTHER PURCHASED SERVICES**						
10170000-550000	OTHER PURCHASED SERVICES	0	4,917	0	0	0	0
10170000-553100	TELEPHONE	1,023	125	375	375	375	375
10170000-553500	POSTAGE	679	415	700	700	700	700
10170000-554000	ADVERTISING	790	1,892	2,000	1,190	1,500	1,500
10170000-555000	PRINTING & REPRODUCTION	0	200	200	200	200	200
10170000-555100	COPYING & REPRODUCTION	22	193	100	300	100	100
10170000-558000	TRAVEL	0	0	200	100	200	200
		2,513	7,742	3,575	2,865	3,075	3,075
56	**SUPPLIES/MATERIALS**						
10170000-561200	OFFICE SUPPLIES	433	764	500	1,200	1,000	1,000
10170000-563000	FOOD/FOOD RELATED	572	104	500	300	500	500
10170000-564300	PUBLICATIONS & PERIODICALS	0	554	750	350	750	750
		1,005	1,423	1,750	1,850	2,250	2,250
58	**OTHER OBJECTS**						
10170000-581000	DUES & FEES & SUBSCRIPTIONS	2,806	1,490	1,490	2,000	3,325	3,325
		2,806	1,490	1,490	2,000	3,325	3,325
TOTAL for: HUMAN RESOURCES - GENERAL FUND		**$360,882**	**$398,948**	**$426,550**	**$416,376**	**$383,511**	**$383,511**

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	125,794	1.00	125,794	1.00	125,794
PERSONNEL ADMINISTRATOR	1.00	52,633	1.00	52,633	1.00	52,633
BENEFITS ADMINISTRATOR	1.00	56,037	1.00	56,037	1.00	56,037
PART TIME		33,580		11,700		11,700
	3.00	**268,044**	**3.00**	**246,164**	**3.00**	**246,164**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10180100-511000	SALARIES	155,867	160,507	164,026	164,026	164,026	164,026
10180100-516000	STIPEND	3,000	3,000	3,000	3,000	3,000	3,000
		158,867	163,507	167,026	167,026	167,026	167,026
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10180100-521000	HEALTH/MEDICAL INSURANCE	29,028	22,545	23,809	23,809	27,714	27,714
10180100-521500	LIFE INSURANCE	284	284	286	286	286	286
10180100-522000	SOCIAL SECURITY (FICA)	9,900	9,600	10,356	10,356	10,356	10,356
10180100-522100	MEDICARE	2,315	2,245	2,422	2,422	2,422	2,422
		41,528	34,674	36,873	36,873	40,778	40,778
53	**PURCHASED PROF & TECHNICAL**						
10180100-532200	PROFESSIONAL DEVELOPMENT	0	135	1,000	1,000	1,000	1,000
10180100-533100	FINANCIAL/AUDIT	49,500	46,000	76,500	76,500	78,150	78,150
		49,500	46,135	77,500	77,500	79,150	79,150
55	**OTHER PURCHASED SERVICES**						
10180100-553100	TELEPHONE	1,023	375	375	375	375	375
10180100-553500	POSTAGE	428	456	600	600	600	600
10180100-554000	ADVERTISING	172	443	600	600	600	600
10180100-555000	PRINTING & REPRODUCTION	2,496	2,221	3,200	3,200	3,200	3,200
10180100-555100	COPYING & REPRODUCTION	196	137	1,000	1,000	1,000	1,000
		4,315	3,632	5,775	5,775	5,775	5,775
56	**SUPPLIES/MATERIALS**						
10180100-561200	OFFICE SUPPLIES	103	227	400	400	400	400
10180100-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	0	210	210	210	210
10180100-564300	PUBLICATIONS & PERIODICALS	0	177	250	250	250	250
		103	404	860	860	860	860
58	**OTHER OBJECTS**						
10180100-581000	DUES & FEES & SUBSCRIPTIONS	1,015	950	1,120	1,120	1,170	1,170
		1,015	950	1,120	1,120	1,170	1,170
TOTAL for: ADMINISTRATION		255,327	249,302	289,154	289,154	294,759	294,759

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	120,819	1.00	120,819	1.00	120,819
SECRETARY III 35 HRS	1.00	43,207	1.00	43,207	1.00	43,207
	2.00	**164,026**	**2.00**	**164,026**	**2.00**	**164,026**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10181000-511000	SALARIES	301,829	343,804	300,516	300,516	300,516	300,516
10181000-514000	OVERTIME	0	1,173	0	0	0	0
10181000-516000	STIPEND	4,606	4,384	4,537	4,537	4,537	4,537
		306,435	349,361	305,053	305,053	305,053	305,053
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10181000-521000	HEALTH/MEDICAL INSURANCE	42,387	27,290	37,839	37,839	37,753	37,753
10181000-521500	LIFE INSURANCE	761	762	765	765	765	765
10181000-522000	SOCIAL SECURITY (FICA)	18,625	21,757	18,753	18,753	18,576	18,576
10181000-522100	MEDICARE	4,356	5,089	4,387	4,387	4,347	4,347
		66,129	54,898	61,744	61,744	61,441	61,441
53	**PURCHASED PROF & TECHNICAL**						
10181000-532200	PROFESSIONAL DEVELOPMENT	0	135	310	310	310	310
		0	135	310	310	310	310
55	**OTHER PURCHASED SERVICES**						
10181000-553100	TELEPHONE	1,705	625	625	625	625	625
10181000-553500	POSTAGE	2,717	2,995	3,366	3,366	3,366	3,366
10181000-555100	COPYING & REPRODUCTION	230	338	400	400	720	720
10181000-558000	TRAVEL	0	0	189	189	189	189
		4,652	3,958	4,580	4,580	4,900	4,900
56	**SUPPLIES/MATERIALS**						
10181000-561200	OFFICE SUPPLIES	1,686	1,744	3,250	3,250	2,930	2,930
		2,161	1,744	3,250	3,250	2,930	2,930
58	**OTHER OBJECTS**						
10181000-581000	DUES & FEES & SUBSCRIPTIONS	0	65	218	218	218	218
		0	65	218	218	218	218
TOTAL for: TREASURY		379,378	410,161	375,155	375,155	374,852	374,852

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	94,554	1.00	94,554	1.00	94,554
PAYROLL CLERK	1.00	56,650	1.00	56,650	1.00	56,650
ACCOUNTANT	1.00	62,898	1.00	62,898	1.00	62,898
ACCOUNTS PAYABLE CLERK	1.00	43,207	1.00	43,207	1.00	43,207
ACCOUNTING CLERK	1.00	43,207	1.00	43,207	1.00	43,207
	5.00	**300,516**	**5.00**	**300,516**	**5.00**	**300,516**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10183000-511000	SALARIES	336,673	343,837	353,530	353,530	353,530	353,530
10183000-512000	SALARIES - PART TIME	-601	16,743	20,443	20,443	20,443	20,443
10183000-513000	SALARIES - TEMP/SEASONAL	4,690	0	5,200	0	0	0
10183000-516000	STIPEND	3,266	3,170	4,706	4,706	3,266	3,266
		344,028	363,750	383,879	378,679	377,239	377,239
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10183000-521000	HEALTH/MEDICAL INSURANCE	76,337	66,076	67,376	67,376	77,375	77,375
10183000-521500	LIFE INSURANCE	823	830	858	858	858	858
10183000-522000	SOCIAL SECURITY (FICA)	20,497	21,464	23,598	23,598	23,405	23,405
10183000-522100	MEDICARE	4,794	5,020	5,520	5,520	5,477	5,477
		102,450	93,390	97,352	97,352	107,115	107,115
53	**PURCHASED PROF & TECHNICAL**						
10183000-532200	PROFESSIONAL DEVELOPMENT	1,447	1,686	2,150	2,150	2,300	2,300
10183000-533900	OTHER PROFESSIONAL SERVICES	7,738	12,262	10,000	15,200	21,000	21,000
		9,185	13,948	12,150	17,350	23,300	23,300
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	3,410	1,375	3,740	3,740	3,740	3,740
10183000-553500	POSTAGE	26,933	30,218	31,000	31,000	32,000	32,000
10183000-554000	ADVERTISING	10,968	1,580	15,000	15,000	10,000	10,000
10183000-555000	PRINTING & REPRODUCTION	24,477	20,518	23,500	23,500	24,500	24,500
10183000-555100	COPYING & REPRODUCTION	223	377	750	750	750	750
10183000-558000	TRAVEL	1,083	1,270	1,300	1,300	1,300	1,300
		67,094	55,340	75,290	75,290	72,290	72,290
56	**SUPPLIES/MATERIALS**						
10183000-561200	OFFICE SUPPLIES	603	1,304	2,000	2,000	2,000	2,000
10183000-561300	TECHNOLOGY SUPPLIE/MATERIAL	450	28	1,040	1,040	1,200	1,200
10183000-562600	GASOLINE	0	0	100	100	100	100
10183000-564300	PUBLICATIONS & PERIODICALS	710	644	1,550	1,550	1,550	1,550
		1,763	1,976	4,690	4,690	4,850	4,850
58	**OTHER OBJECTS**						
10183000-581000	DUES & FEES & SUBSCRIPTIONS	2,132	2,108	2,670	2,670	2,670	2,670
		2,132	2,108	2,670	2,670	2,670	2,670
TOTAL for: ASSESSMENT AND REVENUE COLLEC		526,652	530,511	576,531	576,531	587,964	587,964

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	116,771	1.00	116,771	1.00	116,771
ASST COLLECTOR OF REVENUE	1.00	49,440	1.00	49,440	1.00	49,440
ASSISTANT ASSESSOR	1.00	59,390	1.00	59,390	1.00	59,390
CLRK TYPIST ASSESS. 19.5 HRS		20,443		20,443		20,443
TAX CLERK I	1.00	41,515	1.00	41,515	1.00	41,515
TAX CLERK II	1.00	43,207	1.00	43,207	1.00	43,207
ASSESSMENT CLERK	1.00	43,207	1.00	43,207	1.00	43,207
	6.00	**373,973**	**6.00**	**373,973**	**6.00**	**373,973**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10184000-511000	SALARIES	72,715	74,169	74,169	74,169	74,169	74,169
10184000-512000	SALARIES - PART TIME	38,693	40,703	40,886	40,886	40,886	40,886
		111,408	114,872	115,055	115,055	115,055	115,055
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10184000-521000	HEALTH/MEDICAL INSURANCE	16,102	15,575	16,454	16,454	18,862	18,862
10184000-521500	LIFE INSURANCE	193	193	193	193	193	193
10184000-522000	SOCIAL SECURITY (FICA)	6,207	6,594	7,135	7,135	7,135	7,135
10184000-522100	MEDICARE	1,452	1,542	1,670	1,670	1,670	1,670
		23,954	23,904	25,452	25,452	27,860	27,860
54	**PURCHASED PROPERTY SERVICES**						
10184000-544200	RENTAL - EQUIPMENT/VEHICLES	591	502	900	900	900	900
		2,292	502	900	900	900	900
55	**OTHER PURCHASED SERVICES**						
10184000-553100	TELEPHONE	1,023	375	375	375	375	375
10184000-553500	POSTAGE	43	46	200	200	200	200
10184000-555000	PRINTING & REPRODUCTION	0	37	100	100	100	100
10184000-555100	COPYING & REPRODUCTION	115	137	250	250	250	250
		1,353	595	925	925	925	925
56	**SUPPLIES/MATERIALS**						
10184000-561200	OFFICE SUPPLIES	492	1,830	1,864	1,864	1,864	1,864
		492	1,830	1,864	1,864	1,864	1,864
57	**PROPERTY**						
10184000-573000	EQUIPMENT NEW	0	0	0	0	7,481	7,481
		0	0	0	0	7,481	7,481
58	**OTHER OBJECTS**						
10184000-581000	DUES & FEES & SUBSCRIPTIONS	485	485	650	650	650	650
		485	485	650	650	650	650
TOTAL for: GENERAL SERVICES		139,984	142,189	144,846	144,846	154,735	154,735
TOTAL for: FINANCE - GENERAL FUND		**$1,301,341**	**$1,332,163**	**$1,385,686**	**$1,385,686**	**$1,412,310**	**$1,412,310**

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	74,169	1.00	74,169	1.00	74,169
RECEPTIONIST		40,886		40,886		40,886
	1.00	**115,055**	**1.00**	**115,055**	**1.00**	**115,055**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10200500-511000	SALARIES	7,560,200	7,545,131	8,127,318	8,127,318	7,794,236	7,752,961
10200500-512000	SALARIES - PART TIME	104,471	97,484	110,000	110,000	120,000	120,000
10200500-514000	OVERTIME	607,598	675,088	592,500	603,800	592,500	592,500
10200500-514101	POS OT BOE	29,505	24,559	0	0	0	0
10200500-514102	POS OT TOWN	36,260	24,671	0	0	0	0
10200500-515100	SHIFT	6,240	4,339	7,000	7,000	7,000	7,000
10200500-516000	STIPEND	50,071	47,986	48,264	48,264	49,750	49,750
10200500-516100	EMT	12,600	11,700	12,600	12,600	11,400	11,400
10200500-516900	STIPEND - OTHER	16,544	17,347	16,692	16,692	22,256	22,256
10200500-519000	EMPLOYEE SEPARATION PAY	172,153	0	100,000	100,000	100,000	100,000
		8,595,641	8,448,305	9,014,374	9,025,674	8,697,142	8,655,867
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10200500-521000	HEALTH/MEDICAL INSURANCE	1,556,632	1,386,373	1,644,334	1,644,334	1,683,726	1,683,726
10200500-521200	HEART & HYPERTENSION-POLICE	149,595	147,351	200,000	200,000	200,000	200,000
10200500-521500	LIFE INSURANCE	11,459	10,489	11,457	11,457	11,215	11,215
10200500-522000	SOCIAL SECURITY (FICA)	23,105	28,858	21,999	21,999	23,543	23,543
10200500-522100	MEDICARE	120,689	118,256	130,990	130,990	125,964	125,964
		1,861,479	1,691,326	2,008,780	2,008,780	2,044,448	2,044,448
53	**PURCHASED PROF & TECHNICAL**						
10200500-532200	PROFESSIONAL DEVELOPMENT	15,500	27,140	41,945	41,945	47,495	47,495
10200500-533300	HEALTH SERVICES	29,946	26,722	50,886	50,886	48,936	48,936
10200500-533900	OTHER PROFESSIONAL SERVICES	218	1,048	1,000	1,000	2,000	2,000
		45,664	54,910	93,831	93,831	98,431	98,431
54	**PURCHASED PROPERTY SERVICES**						
10200500-543200	EQUIPMENT REPAIR & MAINT	33,226	18,589	26,350	26,350	24,600	24,600
10200500-543300	VEHICLE REPAIRS & MAINT	22,186	15,803	23,000	25,500	23,000	23,000
10200500-544200	RENTAL - EQUIPMENT/VEHICLES	0	981	1,000	1,000	7,620	7,620
		55,412	35,373	50,350	52,850	55,220	55,220
55	**OTHER PURCHASED SERVICES**						
10200500-553100	TELEPHONE	17,362	13,994	0	0	0	0
10200500-553500	POSTAGE	2,485	2,569	3,500	3,500	3,500	3,500
10200500-554000	ADVERTISING	518	747	750	750	750	750
10200500-555000	PRINTING & REPRODUCTION	7,959	10,072	14,000	11,000	14,000	14,000
10200500-555100	COPYING & REPRODUCTION	8,471	5,651	10,042	7,542	8,300	8,300
10200500-558000	TRAVEL	4,467	6,219	2,500	6,500	7,250	7,250
10200500-559000	OTHER PURCHASED SERVICES	5,462	7,861	8,500	8,500	8,500	8,500
		46,724	47,114	39,292	37,792	42,300	42,300
56	**SUPPLIES/MATERIALS**						
10200500-561200	OFFICE SUPPLIES	6,882	7,953	11,000	11,000	11,000	11,000
10200500-561300	TECHNOLOGY SUPPLIE/MATERIAL	3,950	5,799	2,150	2,150	12,150	12,150
10200500-561500	CUSTODIAL SUPPLIES/MATERIALS	298	299	300	300	300	300
10200500-561600	SAFETY SUPPLIES/MATERIALS	4,312	2,916	6,370	6,370	4,370	4,370
10200500-561700	VEHICLE SUPPLIES/MATERIALS	1,974	1,400	2,000	2,000	2,000	2,000
10200500-561900	OTHER SUPPLIES AND MATERIALS	35,976	89,054	101,250	101,250	99,300	99,300
10200500-562600	GASOLINE	138,663	127,514	147,000	146,000	144,000	144,000
10200500-563000	FOOD/FOOD RELATED	5,444	7,635	7,700	7,700	12,500	12,500
10200500-564300	PUBLICATIONS & PERIODICALS	2,095	1,334	1,357	1,357	2,500	2,500
10200500-565000	UNIFORMS	122,220	136,092	139,484	139,484	140,284	140,284
		321,815	379,996	418,611	417,611	428,404	428,404
57	**PROPERTY**						
10200500-573300	FURNITURE & FIXTURES	5,000	7,449	2,000	2,000	2,000	2,000
10200500-573400	TECHNOLOGY EQUIPMENT	0	138,991	0	0	0	0
10200500-573900	OTHER EQUIPMENT	14,325	27,712	43,813	43,813	61,946	61,946
		19,325	174,152	45,813	45,813	63,946	63,946

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
58	**OTHER OBJECTS**						
10200500-581000	DUES & FEES & SUBSCRIPTIONS	65,370	102,047	111,556	111,556	78,875	78,875
10200500-589000	MISCELLANEOUS EXPENDITURES	300	2,315	3,000	3,000	3,000	3,000
		65,670	104,362	114,556	114,556	81,875	81,875
TOTAL for: POLICE SERVICES		11,011,730	10,935,538	11,785,607	11,796,907	11,511,766	11,470,491

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

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

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
CHIEF OF POLICE	1.00	134,930	1.00	134,930	1.00	134,930
DEPUTY CHIEF OF POLICE	1.00	112,624	1.00	112,624	0.00	0
POLICE CAPTAIN	2.00	204,607	2.00	204,607	2.00	204,607
POLICE OFFICER	65.00	5,170,255	66.00	4,921,866	67.00	4,993,215
DETECTIVE	10.00	805,170	9.00	724,653	9.00	724,653
SERGEANT	12.00	1,019,798	12.00	1,022,357	12.00	1,022,357
LIEUTENANT	4.00	375,510	4.00	368,777	4.00	368,777
TOTAL SWORN PERSONNEL	95.00	7,822,894	95.00	7,489,814	95.00	7,448,539
ANIMAL CONTROL OFFICER	1.00	71,240	1.00	71,240	1.00	71,240
SECRETARY III	1.00	43,207	1.00	43,207	1.00	43,207
SECRETARY I	4.00	146,768	4.00	146,768	4.00	146,768
POLICE AIDE	1.00	43,207	1.00	43,207	1.00	43,207
OVERTIME		660,000		660,000		592,500
PART TIME		110,000		110,000		110,000
TOTAL ADMIN PERSONNEL AND OTHER	7.00	1,074,422	7.00	1,074,422	7.00	1,006,922
TOTAL POLICE SERVICES	**102.00**	**8,897,316**	**102.00**	**8,564,236**	**102.00**	**8,455,461**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10200250-511000	SALARIES	729,701	693,343	1,211,027	1,215,177	1,011,504	1,011,504
10200250-514000	OVERTIME	128,104	131,922	75,000	75,000	75,000	75,000
10200250-516000	STIPEND	1,849	1,849	1,905	1,905	2,205	2,205
		859,654	827,114	1,287,932	1,292,082	1,088,709	1,088,709
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10200250-521000	HEALTH/MEDICAL INSURANCE	273,912	264,901	282,031	282,031	212,813	212,813
10200250-521500	LIFE INSURANCE	1,614	1,557	2,053	2,053	1,938	1,938
10200250-522000	SOCIAL SECURITY (FICA)	50,235	47,881	71,629	71,887	63,637	63,637
10200250-522100	MEDICARE	11,749	11,198	16,759	16,820	14,889	14,889
		337,509	325,538	372,472	372,791	293,277	293,277
53	**PURCHASED PROF & TECHNICAL**						
10200250-532200	PROFESSIONAL DEVELOPMENT	1,465	1,745	3,100	3,100	4,500	4,500
		1,465	1,745	3,100	3,100	4,500	4,500
54	**PURCHASED PROPERTY SERVICES**						
10200250-543200	EQUIPMENT REPAIR & MAINT	29,893	49,161	59,300	59,300	60,000	60,000
		29,893	49,161	59,300	59,300	60,000	60,000
55	**OTHER PURCHASED SERVICES**						
10200250-553100	TELEPHONE	57,541	43,804	53,400	53,400	48,600	48,600
		57,541	43,804	53,400	53,400	48,600	48,600
56	**SUPPLIES/MATERIALS**						
10200250-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	0	1,140	1,140	1,140	1,140
10200250-561900	OTHER SUPPLIES AND MATERIALS	146	60	500	500	1,800	1,800
		146	60	1,640	1,640	2,940	2,940
57	**PROPERTY**						
10200250-573300	FURNITURE & FIXTURES	0	0	1,800	1,800	1,800	1,800
10200250-573900	OTHER EQUIPMENT	806	2,527	4,000	4,000	4,000	4,000
		806	2,527	5,800	5,800	5,800	5,800
58	**OTHER OBJECTS**						
10200250-581000	DUES & FEES & SUBSCRIPTIONS	0	22,414	25,000	25,000	7,200	7,200
		0	22,414	25,000	25,000	7,200	7,200
TOTAL for: PUBLIC SAFETY COMMUNICATIONS		1,287,015	1,272,362	1,808,644	1,813,113	1,511,026	1,511,026
TOTAL for: PROTECTION OF LIFE & PROPERTY - GENERAL FUND		**$12,298,744**	**$12,207,899**	**$13,594,251**	**$13,610,020**	**$13,022,792**	**$12,981,517**

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 SERVICES MANAGER	1.00	73,485	1.00	73,485	1.00	73,485
CIVILIAN DISPATCHER TIER I	4.00	243,528	4.00	250,848	4.00	250,848
CIVILIAN DISPATCHER TIER II	7.00	412,612	8.00	485,556	8.00	485,556
LEAD CIVILIAN DISPATCHER	3.00	195,750	3.00	201,615	3.00	201,615
OVERTIME		75,000		75,000		75,000
	15.00	**1,000,375**	**16.00**	**1,086,504**	**16.00**	**1,086,504**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10250000-512000	SALARIES - PART TIME	3,600	3,600	3,600	4,654	3,600	3,600
		3,600	3,600	3,600	4,654	3,600	3,600
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10250000-521500	LIFE INSURANCE	10	10	12	12	10	10
10250000-522000	SOCIAL SECURITY (FICA)	223	223	218	284	224	224
10250000-522100	MEDICARE	52	52	51	67	53	53
		285	285	281	363	287	287
TOTAL for: ADMINISTRATION		3,885	3,885	3,881	5,017	3,887	3,887
TOTAL for: EMERGENCY MANAGEMENT - GENERAL FUND		$3,885	$3,885	$3,881	$5,017	$3,887	$3,887

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 2501 EMERGENCY MANAGEMENT ADMINISTRATION

Position Classification	CURRENT	DEPARTMENT	PROPOSED
CIVILIAN SERVICES MANAGER	4,654	3,600	3,600
	4,654	**3,600**	**3,600**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10300100-511000	SALARIES	554,835	553,001	539,045	539,045	547,375	547,375
10300100-514000	OVERTIME	143	259	0	0	0	0
10300100-516000	STIPEND	5,747	5,567	6,000	6,000	6,000	6,000
		562,454	558,827	545,045	545,045	553,375	553,375
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10300100-521000	HEALTH/MEDICAL INSURANCE	78,817	82,810	113,201	113,201	144,178	144,178
10300100-521500	LIFE INSURANCE	996	1,039	1,058	1,058	1,058	1,058
10300100-522000	SOCIAL SECURITY (FICA)	34,037	33,437	35,529	35,529	34,309	34,309
10300100-522100	MEDICARE	7,960	7,820	8,311	8,311	8,024	8,024
		121,810	125,106	158,099	158,099	187,569	187,569
53	**PURCHASED PROF & TECHNICAL**						
10300100-532200	PROFESSIONAL DEVELOPMENT	3,387	1,781	2,700	2,700	2,700	2,700
10300100-533900	OTHER PROFESSIONAL SERVICES	0	102,189	187,500	199,064	100,000	100,000
		3,387	103,969	190,200	201,764	102,700	102,700
54	**PURCHASED PROPERTY SERVICES**						
10300100-543200	EQUIPMENT REPAIR & MAINT	82	83	250	250	250	250
		82	83	250	250	250	250
55	**OTHER PURCHASED SERVICES**						
10300100-553100	TELEPHONE	4,638	4,526	1,250	1,250	1,250	1,250
10300100-553500	POSTAGE	433	291	1,200	1,200	1,200	1,200
10300100-554000	ADVERTISING	751	913	2,000	2,000	2,000	2,000
10300100-555000	PRINTING & REPRODUCTION	0	101	500	500	500	500
10300100-555100	COPYING & REPRODUCTION	2,790	1,394	3,460	3,460	3,460	3,460
10300100-558000	TRAVEL	264	1,005	0	0	0	0
		8,875	8,229	8,410	8,410	8,410	8,410
56	**SUPPLIES/MATERIALS**						
10300100-561200	OFFICE SUPPLIES	981	309	1,600	1,600	1,600	1,600
10300100-561300	TECHNOLOGY SUPPLIE/MATERIAL	92	0	500	500	500	500
10300100-562600	GASOLINE	1,088	922	1,125	1,125	1,125	1,125
10300100-563000	FOOD/FOOD RELATED	279	148	0	0	0	0
10300100-564300	PUBLICATIONS & PERIODICALS	275	136	0	0	0	0
		2,716	1,515	3,225	3,225	3,225	3,225
57	**PROPERTY**						
10300100-573300	FURNITURE & FIXTURES	370	0	1,000	1,000	1,000	1,000
		2,786	0	1,000	1,000	1,000	1,000
58	**OTHER OBJECTS**						
10300100-581000	DUES & FEES & SUBSCRIPTIONS	1,412	3,190	2,548	2,548	2,214	2,214
10300100-581100	LICENSES & CERTIFICATIONS	570	598	900	900	600	600
		1,982	3,787	3,448	3,448	2,814	2,814
TOTAL for: ADMINISTRATION		704,091	801,517	909,677	921,241	859,343	859,343

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	120,510	1.00	120,510	1.00	120,510
DEP DIR OPERATIONS PUBLIC WORK	1.00	100,000	1.00	100,000	1.00	100,000
ASST. DIRECTOR OF PUBLIC WORKS	1.00	98,728	1.00	98,728	1.00	98,728
ASST.DIR/BUS OPS MANAGER	1.00	90,712	1.00	90,712	1.00	90,712
ASSISTANT TOWN ENGINEER	1.00	94,218	1.00	94,218	1.00	94,218
SECRETARY III 35 HRS	1.00	43,207	1.00	43,207	1.00	43,207
	6.00	**547,375**	**6.00**	**547,375**	**6.00**	**547,375**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10300340-511000	SALARIES	1,157,919	1,095,428	1,246,863	1,246,863	1,232,971	1,232,971
10300340-513000	SALARIES - TEMP/SEASONAL	20,587	12,715	30,000	30,000	25,000	25,000
10300340-514000	OVERTIME	139,804	118,189	122,243	122,243	122,243	122,243
10300340-516000	STIPEND	237	123	500	500	0	0
		1,319,459	1,226,443	1,399,606	1,399,606	1,380,214	1,380,214
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10300340-521000	HEALTH/MEDICAL INSURANCE	444,314	407,311	384,525	384,525	433,033	433,033
10300340-521500	LIFE INSURANCE	2,423	2,324	2,626	2,626	2,504	2,504
10300340-522000	SOCIAL SECURITY (FICA)	76,262	70,673	91,202	91,202	85,573	85,573
10300340-522100	MEDICARE	17,707	16,511	21,053	21,053	20,013	20,013
		540,706	496,819	499,406	499,406	541,123	541,123
53	**PURCHASED PROF & TECHNICAL**						
10300340-532200	PROFESSIONAL DEVELOPMENT	1,534	3,339	2,500	2,500	2,000	2,000
10300340-533300	HEALTH SERVICES	630	583	1,200	1,200	1,200	1,200
10300340-533500	LAND & BUILDING SERVICES	0	1,202	1,280	1,280	2,000	2,000
		2,165	5,124	4,980	4,980	5,200	5,200
54	**PURCHASED PROPERTY SERVICES**						
10300340-540000	PURCHASED PROPERTY SRVCS	0	0	0	0	68,436	68,436
10300340-541000	UTILITY SERVICES	118,376	72,817	120,792	120,792	121,141	121,141
10300340-541100	WATER/SEWERAGE	69,884	81,521	91,800	91,800	91,800	91,800
10300340-542400	GROUNDS SERVICES	21,816	15,837	33,200	33,200	25,000	25,000
10300340-543100	BUILDING REPAIRS/MAINTENANCE	334,749	391,768	328,649	328,649	307,564	307,564
10300340-543200	EQUIPMENT REPAIR & MAINT	5,897	3,880	7,800	7,800	6,000	6,000
10300340-544100	RENTAL - LAND/BUILDINGS	0	0	400	400	0	0
10300340-544200	RENTAL - EQUIPMENT/VEHICLES	7,930	84,318	83,000	85,500	88,378	88,378
10300340-545000	CONSTRUCTION SERVICES	0	0	100	100	0	0
		558,652	650,142	665,741	668,241	708,319	708,319
55	**OTHER PURCHASED SERVICES**						
10300340-550000	OTHER PURCHASED SERVICES	0	58,078	100,000	136,912	100,000	100,000
10300340-553100	TELEPHONE	5,461	5,618	1,000	1,000	1,000	1,000
10300340-554000	ADVERTISING	0	334	500	2,100	2,000	2,000
10300340-555100	COPYING & REPRODUCTION	548	275	800	800	250	250
		6,009	64,303	102,300	140,812	103,250	103,250
56	**SUPPLIES/MATERIALS**						
10300340-561200	OFFICE SUPPLIES	174	353	400	400	350	350
10300340-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	0	500	500	125	125
10300340-561400	MAINTENANCE & BUILDING SUPP	209,167	227,358	244,000	235,900	235,900	235,900
10300340-561600	SAFETY SUPPLIES/MATERIALS	4,111	3,713	6,000	6,000	4,500	4,500
10300340-561700	VEHICLE SUPPLIES/MATERIALS	969	8,511	12,000	12,000	10,000	10,000
10300340-561800	ATHLETIC SUPPLIES/MATERIALS	1,995	7,477	7,500	7,500	7,000	7,000
10300340-562100	NATURAL GAS	669,489	739,738	650,489	650,489	716,795	716,795
10300340-562200	ELECTRICITY	1,266,593	1,208,056	1,262,774	1,262,774	1,209,062	1,209,062
10300340-562300	BOTTLED GAS	5,830	4,229	10,000	10,000	8,000	8,000
10300340-562400	OIL	3,392	4,283	3,392	3,392	2,800	2,800
10300340-562600	GASOLINE	46,463	51,988	54,098	54,098	54,000	54,000
10300340-563000	FOOD/FOOD RELATED	2,367	2,590	2,500	2,500	2,500	2,500
10300340-564300	PUBLICATIONS & PERIODICALS	0	0	300	300	0	0
10300340-565000	UNIFORMS	7,401	6,954	8,000	8,000	7,250	7,250
		2,217,950	2,265,251	2,261,953	2,253,853	2,258,282	2,258,282
57	**PROPERTY**						
10300340-573100	MACHINERY	3,600	4,985	7,000	7,000	7,000	7,000
10300340-573300	FURNITURE & FIXTURES	0	890	1,000	1,000	0	0
		15,508	5,875	8,000	8,000	7,000	7,000
58	**OTHER OBJECTS**						
10300340-581000	DUES & FEES & SUBSCRIPTIONS	2,180	800	8,000	12,000	10,000	10,000
10300340-581100	LICENSES & CERTIFICATIONS	450	420	500	500	500	500
		2,630	1,220	8,500	12,500	10,500	10,500

TOTAL for: BUILDING & GROUNDS MAINTENANCE	4,663,077	4,715,177	4,950,486	4,987,398	5,013,888	5,013,888

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	93,636	1.00	93,636	1.00	93,636
SECRETARY I 35 HRS	1.00	41,515	1.00	36,692	1.00	36,692
LABORER	16.00	754,109	13.00	678,025	13.00	678,025
ASBESTOS ABATEMENT /BLD ASST.	1.00	56,639	1.00	56,639	1.00	56,639
PLUMBER	1.00	63,940	1.00	65,853	1.00	65,853
LEAD CARPENTER	1.00	62,733	1.00	64,612	1.00	64,612
EQUIP. OPERATOR II	1.00	62,733	1.00	64,612	1.00	64,612
HVAC MECHANIC	1.00	65,853		0		0
CREW LEADER	5.00	189,865	2.00	107,049	2.00	107,049
ELECTRICIAN	1.00	63,940	1.00	65,853	1.00	65,853
OVERTIME		122,243		122,243		122,243
TEMPORARY/SEASONAL		30,000		25,000		25,000
	29.00	**1,607,206**	**22.00**	**1,380,214**	**22.00**	**1,380,214**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10300345-511000	SALARIES	2,562,079	2,477,611	2,780,428	2,780,428	2,925,969	2,925,969
10300345-512000	SALARIES - PART TIME	104,956	130,324	28,000	28,000	30,705	30,705
10300345-513000	SALARIES - TEMP/SEASONAL	410	11,091	0	0	0	0
10300345-514000	OVERTIME	237,628	249,204	202,000	202,000	202,000	202,000
10300345-515100	SHIFT	77,312	74,477	87,828	87,828	85,711	85,711
		2,982,385	2,942,707	3,098,256	3,098,256	3,244,385	3,244,385
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10300345-521000	HEALTH/MEDICAL INSURANCE	1,011,608	935,740	959,809	959,809	858,927	858,927
10300345-521500	LIFE INSURANCE	6,151	5,876	7,080	7,080	6,712	6,712
10300345-522000	SOCIAL SECURITY (FICA)	172,600	169,657	202,412	202,412	201,021	201,021
10300345-522100	MEDICARE	40,366	39,679	46,747	46,747	47,013	47,013
		1,230,725	1,150,951	1,216,048	1,216,048	1,113,673	1,113,673
53	**PURCHASED PROF & TECHNICAL**						
10300345-532200	PROFESSIONAL DEVELOPMENT	0	1,330	1,500	1,500	1,000	1,000
10300345-533300	HEALTH SERVICES	2,508	0	1,600	1,600	1,000	1,000
		2,508	1,330	3,100	3,100	2,000	2,000
54	**PURCHASED PROPERTY SERVICES**						
10300345-542300	CUSTODIAL SERVICES	2,470	8,724	10,950	8,450	5,000	5,000
10300345-543200	EQUIPMENT REPAIR & MAINT	1,881	2,785	2,500	8,000	5,000	5,000
		5,255	11,508	13,450	16,450	10,000	10,000
55	**OTHER PURCHASED SERVICES**						
10300345-553100	TELEPHONE	2,436	3,043	300	300	300	300
		2,436	3,043	300	300	300	300
56	**SUPPLIES/MATERIALS**						
10300345-561200	OFFICE SUPPLIES	0	0	100	100	0	0
10300345-561500	CUSTODIAL SUPPLIES/MATERIALS	197,216	202,599	215,000	215,000	215,000	215,000
10300345-561600	SAFETY SUPPLIES/MATERIALS	4,748	4,373	7,400	7,400	7,400	7,400
10300345-562600	GASOLINE	1,806	1,318	1,980	1,980	1,980	1,980
10300345-563000	FOOD/FOOD RELATED	0	30	200	200	0	0
10300345-565000	UNIFORMS	582	0	2,697	2,697	1,000	1,000
		204,353	208,321	227,377	227,377	225,380	225,380
57	**PROPERTY**						
10300345-573100	MACHINERY	4,213	4,262	5,000	2,000	3,500	3,500
10300345-573300	FURNITURE & FIXTURES	0	500	500	500	250	250
10300345-573900	OTHER EQUIPMENT	0	0	100	100	0	0
		4,213	4,762	5,600	2,600	3,750	3,750
58	**OTHER OBJECTS**						
10300345-581000	DUES & FEES & SUBSCRIPTIONS	0	0	500	500	0	0
		0	0	500	500	0	0
TOTAL for: CUSTODIAL/MAINTENANCE		4,431,874	4,322,622	4,564,631	4,564,631	4,599,488	4,599,488

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 3345 PUBLIC WORKS CUSTODIAL/MAINTENANCE

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
CREW LEADER	2.00	140,026	2.00	144,228	2.00	144,228
REGULAR CUST/UTIL PERS	41.00	1,850,247	40.00	1,893,117	40.00	1,893,117
ASST HEAD CUST 2ND SCHL	2.00	105,624	2.00	108,784	2.00	108,784
CUST IN CHG BOIL/MID & 2ND	3.00	158,436	3.00	163,176	3.00	163,176
CUST IN CHG ELEM SCHL	8.00	428,816	8.00	441,632	8.00	441,632
CUST IN CHG 2ND SCHL	3.00	169,917	3.00	175,032	3.00	175,032
PART TIME		28,000		30,705		30,705
OVERTIME						
	59.00	**2,881,066**	**58.00**	**2,956,674**	**58.00**	**2,956,674**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10300370-511000	SALARIES	616,608	620,118	644,821	644,821	662,909	662,909
10300370-512000	SALARIES - PART TIME	0	15	0	0	0	0
10300370-513000	SALARIES - TEMP/SEASONAL	7,626	8,113	5,200	5,200	5,200	5,200
10300370-514000	OVERTIME	242,948	206,526	182,500	182,500	182,500	182,500
10300370-515100	SHIFT	392	536	2,000	2,000	2,000	2,000
		867,575	835,307	834,521	834,521	852,609	852,609
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10300370-521000	HEALTH/MEDICAL INSURANCE	260,358	238,832	156,355	156,355	188,848	188,848
10300370-521500	LIFE INSURANCE	1,441	1,458	1,263	1,263	1,263	1,263
10300370-522000	SOCIAL SECURITY (FICA)	51,348	48,548	53,300	53,300	52,799	52,799
10300370-522100	MEDICARE	12,009	11,354	12,469	12,469	12,348	12,348
		325,155	300,193	223,387	223,387	255,258	255,258
53	**PURCHASED PROF & TECHNICAL**						
10300370-532200	PROFESSIONAL DEVELOPMENT	881	2,450	2,500	2,500	2,200	2,200
10300370-533300	HEALTH SERVICES	0	234	560	560	560	560
10300370-533400	TECHNOLOGICAL SERVICES	3,132	4,788	3,500	3,500	3,500	3,500
10300370-533900	OTHER PROFESSIONAL SERVICES	16,040	9,949	10,250	10,250	10,250	10,250
		20,054	17,421	16,810	16,810	16,510	16,510
54	**PURCHASED PROPERTY SERVICES**						
10300370-541000	UTILITY SERVICES	0	0	500	500	500	500
10300370-542100	DISPOSAL SERVICES	39,305	25,000	25,000	25,000	25,000	25,000
10300370-542200	SNOW PLOWING	90,315	70,089	92,000	92,000	92,000	92,000
10300370-542400	GROUNDS SERVICES	94,191	81,171	110,000	110,000	108,875	108,875
10300370-543000	REPAIRS/MAINTENANCE	7,116	4,344	10,000	10,000	10,000	10,000
10300370-544100	RENTAL - LAND/BUILDINGS	3,431	5,441	7,000	7,000	0	0
10300370-544200	RENTAL - EQUIPMENT/VEHICLES	8,212	4,449	3,000	3,000	3,000	3,000
10300370-545000	CONSTRUCTION SERVICES	4,350	19,799	12,500	12,500	12,500	12,500
		250,185	210,293	260,000	260,000	251,875	251,875
55	**OTHER PURCHASED SERVICES**						
10300370-553100	TELEPHONE	5,014	3,852	500	500	500	500
10300370-554000	ADVERTISING	1,323	1,548	2,200	2,200	1,200	1,200
10300370-555000	PRINTING & REPRODUCTION	299	0	300	300	300	300
10300370-555100	COPYING & REPRODUCTION	153	107	1,000	1,000	500	500
		6,789	5,508	4,000	4,000	2,500	2,500
56	**SUPPLIES/MATERIALS**						
10300370-561200	OFFICE SUPPLIES	830	488	1,000	1,000	750	750
10300370-561400	MAINTENANCE & BUILDING SUPP	329,643	301,885	379,169	379,169	361,447	361,447
10300370-561600	SAFETY SUPPLIES/MATERIALS	2,936	3,788	6,000	6,000	6,000	6,000
10300370-561900	OTHER SUPPLIES AND MATERIALS	551	373	1,500	1,500	1,500	1,500
10300370-562600	GASOLINE	47,307	50,048	59,031	59,031	57,850	57,850
10300370-563000	FOOD/FOOD RELATED	6,261	6,133	6,500	6,500	6,500	6,500
10300370-565000	UNIFORMS	2,464	2,474	2,500	2,500	2,500	2,500
		389,991	365,188	455,700	455,700	436,547	436,547
57	**PROPERTY**						
10300370-573100	MACHINERY	0	0	2,000	2,000	2,000	2,000
10300370-573900	OTHER EQUIPMENT	678	0	2,600	2,600	2,200	2,200
		678	0	4,600	4,600	4,200	4,200
58	**OTHER OBJECTS**						
10300370-581000	DUES & FEES & SUBSCRIPTIONS	200	200	650	650	350	350
		200	200	650	650	350	350
TOTAL for: HIGHWAY MAINTENANCE		1,860,626	1,734,111	1,799,668	1,799,668	1,819,849	1,819,849

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	41,515	1.00	41,515	1.00	41,515
EQUIPMENT OPERATOR I TIER I	7.00	407,827	7.00	420,056	7.00	420,056
EQUIP. OPERATOR II, TIER I	2.00	125,466	2.00	129,224	2.00	129,224
CREW LEADER TIER I	1.00	70,013	1.00	72,114	1.00	72,114
OVERTIME						
	11.00	**644,821**	**11.00**	**662,909**	**11.00**	**662,909**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10300380-511000	SALARIES	499,728	460,899	509,631	509,631	523,939	523,939
10300380-514000	OVERTIME	16,314	15,556	12,500	12,500	12,500	12,500
10300380-515100	SHIFT	9,536	6,079	118	118	0	0
10300380-516000	STIPEND	1,400	1,100	3,250	3,250	3,250	3,250
		527,505	483,634	525,499	525,499	539,689	539,689
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10300380-521000	HEALTH/MEDICAL INSURANCE	169,127	149,632	146,694	146,694	146,283	146,283
10300380-521500	LIFE INSURANCE	960	884	988	988	988	988
10300380-522000	SOCIAL SECURITY (FICA)	29,501	27,799	32,889	32,889	33,461	33,461
10300380-522100	MEDICARE	6,899	6,501	7,690	7,690	7,827	7,827
		206,487	184,816	188,261	188,261	188,559	188,559
53	**PURCHASED PROF & TECHNICAL**						
10300380-532200	PROFESSIONAL DEVELOPMENT	2,102	214	3,400	3,400	1,400	1,400
		2,102	214	3,400	3,400	1,400	1,400
54	**PURCHASED PROPERTY SERVICES**						
10300380-540000	PURCHASED PROPERTY SRVCS	941	0	4,500	0	0	0
10300380-543200	EQUIPMENT REPAIR & MAINT	32,206	27,332	34,000	34,000	29,000	29,000
10300380-543300	VEHICLE REPAIRS & MAINT	103,342	127,972	134,400	114,400	134,400	134,400
10300380-543900	OTHER REPAIRS & MAINTENANCE	31,345	26,274	36,000	36,000	19,300	19,300
		167,834	181,578	208,900	184,400	182,700	182,700
55	**OTHER PURCHASED SERVICES**						
10300380-553100	TELEPHONE	2,299	2,098	625	625	625	625
10300380-553500	POSTAGE	0	0	200	200	200	200
10300380-554000	ADVERTISING	182	551	700	700	700	700
10300380-555000	PRINTING & REPRODUCTION	1,448	897	1,900	1,900	1,900	1,900
10300380-555100	COPYING & REPRODUCTION	545	639	1,000	1,000	1,000	1,000
		4,473	4,185	4,425	4,425	4,425	4,425
56	**SUPPLIES/MATERIALS**						
10300380-561200	OFFICE SUPPLIES	257	617	825	825	825	825
10300380-561300	TECHNOLOGY SUPPLIE/MATERIAL	4,547	5,693	0	0	0	0
10300380-561400	MAINTENANCE & BUILDING SUPP	1,650	7,036	2,000	2,000	2,000	2,000
10300380-561600	SAFETY SUPPLIES/MATERIALS	2,045	2,931	4,200	4,200	2,200	2,200
10300380-561700	VEHICLE SUPPLIES/MATERIALS	266,810	301,404	290,000	314,500	309,800	309,800
10300380-562600	GASOLINE	2,571	11,476	2,862	2,862	1,862	1,862
10300380-563000	FOOD/FOOD RELATED	220	301	300	300	300	300
10300380-565000	UNIFORMS	2,607	2,463	2,800	2,800	2,800	2,800
		280,706	331,922	302,987	327,487	319,787	319,787
57	**PROPERTY**						
10300380-573100	MACHINERY	5,331	9,336	10,195	10,195	7,000	7,000
		5,331	9,336	10,195	10,195	7,000	7,000
58	**OTHER OBJECTS**						
10300380-581000	DUES & FEES & SUBSCRIPTIONS	506	805	700	700	700	700
10300380-581100	LICENSES & CERTIFICATIONS	499	1,000	1,350	1,350	1,350	1,350
		1,005	1,805	2,050	2,050	2,050	2,050
TOTAL for: EQUIPMENT MAINT & REPAIR		1,195,444	1,197,489	1,245,717	1,245,717	1,245,610	1,245,610

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	91,713	1.00	91,713	1.00	91,713
SECRETARY I 35 HRS	1.00	36,692	1.00	36,692	1.00	36,692
ASE MECHANIC TIER I	1.00	63,940	1.00	65,853	1.00	65,853
ASE CERT MECHANIC TIER II	1.00	63,940	1.00	65,853	1.00	65,853
PARTS CLERK TIER II	1.00	58,261	1.00	60,008	1.00	60,008
MECHANIC TIER II	2.00	125,425	2.00	131,706	2.00	131,706
LEAD MECHANIC TIER I	1.00	70,013	1.00	72,114	1.00	72,114
OVERTIME		12,500		12,500		12,500
	8.00	**522,484**	**8.00**	**536,439**	**8.00**	**536,439**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10300390-511000	SALARIES	1,119,424	1,110,343	1,163,224	1,163,224	1,197,008	1,197,008
10300390-512000	SALARIES - PART TIME	0	1,302	0	0	0	0
10300390-513000	SALARIES - TEMP/SEASONAL	5,448	8,769	10,400	10,400	10,400	10,400
10300390-514000	OVERTIME	48,658	42,525	43,500	43,500	43,500	43,500
10300390-515100	SHIFT	32,163	30,891	51,230	51,230	51,230	51,230
		1,205,693	1,193,830	1,268,354	1,268,354	1,302,138	1,302,138
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10300390-521000	HEALTH/MEDICAL INSURANCE	437,084	415,203	320,946	320,946	354,583	354,583
10300390-521500	LIFE INSURANCE	2,212	2,230	2,316	2,316	2,392	2,392
10300390-522000	SOCIAL SECURITY (FICA)	69,777	67,459	80,157	80,157	80,732	80,732
10300390-522100	MEDICARE	16,319	15,776	18,752	18,752	18,881	18,881
		525,392	500,669	422,171	422,171	456,588	456,588
53	**PURCHASED PROF & TECHNICAL**						
10300390-532200	PROFESSIONAL DEVELOPMENT	419	1,366	2,400	0	1,900	1,900
10300390-533300	HEALTH SERVICES	0	117	200	200	200	200
10300390-533500	LAND & BUILDING SERVICES	18,026	18,006	24,081	24,081	24,081	24,081
10300390-533900	OTHER PROFESSIONAL SERVICES	8,859	13,851	4,200	6,600	4,000	4,000
		27,304	33,339	30,881	30,881	30,181	30,181
54	**PURCHASED PROPERTY SERVICES**						
10300390-542100	DISPOSAL SERVICES	1,319,459	1,350,346	1,395,842	1,395,842	1,534,140	1,534,140
10300390-544200	RENTAL - EQUIPMENT/VEHICLES	6,628	26,987	16,000	16,000	0	0
		1,326,088	1,377,333	1,411,842	1,411,842	1,534,140	1,534,140
55	**OTHER PURCHASED SERVICES**						
10300390-553100	TELEPHONE	5,410	4,742	1,575	1,575	1,575	1,575
10300390-553500	POSTAGE	4,132	3,751	5,000	5,000	5,000	5,000
10300390-554000	ADVERTISING	11,150	8,717	15,000	15,000	14,500	14,500
10300390-555000	PRINTING & REPRODUCTION	9,835	9,623	10,500	10,500	10,275	10,275
		30,526	26,834	32,075	32,075	31,350	31,350
56	**SUPPLIES/MATERIALS**						
10300390-561200	OFFICE SUPPLIES	498	458	500	500	500	500
10300390-561400	MAINTENANCE & BUILDING SUPP	25,914	24,741	29,004	29,004	6,500	6,500
10300390-561600	SAFETY SUPPLIES/MATERIALS	8,488	5,147	9,000	9,000	9,000	9,000
10300390-561700	VEHICLE SUPPLIES/MATERIALS	0	0	500	500	500	500
10300390-562600	GASOLINE	124,324	120,839	160,527	160,527	145,685	145,685
10300390-563000	FOOD/FOOD RELATED	402	423	800	800	800	800
10300390-564300	PUBLICATIONS & PERIODICALS	279	0	500	500	0	0
10300390-565000	UNIFORMS	5,496	4,793	6,000	6,000	6,000	6,000
		165,401	156,400	206,831	206,831	168,985	168,985
57	**PROPERTY**						
10300390-573900	OTHER EQUIPMENT	12,642	4,523	32,932	32,932	32,932	32,932
		14,642	4,523	32,932	32,932	32,932	32,932
58	**OTHER OBJECTS**						
10300390-581000	DUES & FEES & SUBSCRIPTIONS	1,970	828	2,000	2,000	2,000	2,000
		1,970	828	2,000	2,000	2,000	2,000
TOTAL for: REFUSE COLLECTION & DISPOSAL		3,297,016	3,293,756	3,407,086	3,407,086	3,558,314	3,558,314
TOTAL for: PUBLIC WORKS - GENERAL FUND		$16,152,129	$16,064,672	$16,877,265	$16,925,742	$17,096,492	$17,096,492

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	41,515	1.00	36,692	1.00	36,692
SCALE OPERATOR	1.00	65,791	1.00	65,791	1.00	65,791
REFUSE COLLECTOR TIER II	1.00	53,976	1.00	57,679	1.00	57,679
EQUIPMENT OPERATOR I TIER I	15.00	871,648	15.00	900,120	15.00	900,120
EQUIP. OPERATOR II, TIER I	1.00	62,733	1.00	64,612	1.00	64,612
CREW LEADER TIER I	1.00	70,013	1.00	72,114	1.00	72,114
	20.00	**1,165,676**	**20.00**	**1,197,008**	**20.00**	**1,197,008**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10600100-511000	SALARIES	142,568	159,017	157,390	157,390	156,265	156,265
10600100-516000	STIPEND	3,000	2,584	3,000	3,000	3,000	3,000
		145,568	161,601	160,390	160,390	159,265	159,265
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10600100-521000	HEALTH/MEDICAL INSURANCE	14,389	29,766	30,483	30,483	36,310	36,310
10600100-521500	LIFE INSURANCE	249	252	286	286	286	286
10600100-522000	SOCIAL SECURITY (FICA)	8,863	9,620	9,944	9,944	9,689	9,689
10600100-522100	MEDICARE	2,073	2,250	2,326	2,326	2,266	2,266
		25,574	41,888	43,039	43,039	48,551	48,551
53	**PURCHASED PROF & TECHNICAL**						
10600100-532200	PROFESSIONAL DEVELOPMENT	50	1,181	1,200	1,200	2,300	2,300
10600100-533900	OTHER PROFESSIONAL SERVICES	0	15,375	0	21,715	0	0
		50	16,556	1,200	22,915	2,300	2,300
55	**OTHER PURCHASED SERVICES**						
10600100-553100	TELEPHONE	682	250	250	250	250	250
10600100-553500	POSTAGE	32	46	100	100	100	100
10600100-554000	ADVERTISING	172	549	600	600	600	600
10600100-555000	PRINTING & REPRODUCTION	63	199	250	250	250	250
10600100-555100	COPYING & REPRODUCTION	0	46	250	250	250	250
10600100-558000	TRAVEL	389	1,223	700	700	700	700
		1,337	2,314	2,150	2,150	2,150	2,150
56	**SUPPLIES/MATERIALS**						
10600100-561200	OFFICE SUPPLIES	22	2,238	2,200	2,200	2,200	2,200
10600100-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	96	200	200	200	200
10600100-561600	SAFETY SUPPLIES/MATERIALS	0	65	400	400	400	400
10600100-563000	FOOD/FOOD RELATED	152	73	200	200	100	100
		357	2,472	3,000	3,000	2,900	2,900
58	**OTHER OBJECTS**						
10600100-581000	DUES & FEES & SUBSCRIPTIONS	1,321	1,166	842	842	842	842
		1,321	1,166	842	842	842	842
TOTAL for: ADMINISTRATION		174,207	225,997	210,621	232,336	216,008	216,008

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	114,750	1.00	114,750	1.00	114,750
ADMINISTRATIVE ASSISTANT	1.00	43,207	1.00	41,515	1.00	41,515
	2.00	**157,957**	**2.00**	**156,265**	**2.00**	**156,265**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10606155-511000	SALARIES	50,018	51,140	52,749	52,749	54,330	54,330
10606155-514000	OVERTIME	55,162	38,652	75,000	75,000	75,000	75,000
10606155-516000	STIPEND	0	12	0	0	1,000	1,000
		105,180	89,804	127,749	127,749	130,330	130,330
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10606155-521000	HEALTH/MEDICAL INSURANCE	30,813	28,512	21,296	21,296	18,852	18,852
10606155-521500	LIFE INSURANCE/DISABILITY	160	130	117	117	117	117
10606155-522000	SOCIAL SECURITY (FICA)	3,037	2,999	3,367	3,367	3,367	3,367
10606155-522100	MEDICARE	1,349	1,179	1,876	1,876	787	787
		35,359	32,819	26,656	26,656	23,123	23,123
53	**PURCHASED PROF & TECHNICAL**						
10606155-533900	OTHER PROFESSIONAL SERVICES	19,066	15,753	16,500	16,500	16,500	16,500
		19,066	15,753	16,500	16,500	16,500	16,500
TOTAL for: THOMPSONVILLE REVITALIZATION		159,605	138,376	170,905	170,905	169,953	169,953

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	52,749	1.00	54,330	1.00	54,330
OVERTIME		75,000		75,000		75,000
	1.00	**127,749**	**1.00**	**129,330**	**1.00**	**129,330**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10606100-511000	SALARIES	264,038	165,258	233,027	233,027	233,027	233,027
10606100-516000	STIPEND	3,000	342	2,582	2,582	2,672	2,672
		267,399	165,600	235,609	235,609	235,699	235,699
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10606100-521000	HEALTH/MEDICAL INSURANCE	38,992	30,118	59,882	59,882	60,303	60,303
10606100-521500	LIFE INSURANCE	670	509	673	673	858	858
10606100-522000	SOCIAL SECURITY (FICA)	16,406	9,813	14,580	14,580	14,448	14,448
10606100-522100	MEDICARE	3,837	2,295	3,525	3,525	3,379	3,379
		59,905	42,735	78,660	78,660	78,988	78,988
53	**PURCHASED PROF & TECHNICAL**						
10606100-532200	PROFESSIONAL DEVELOPMENT	0	2,895	2,059	2,059	2,059	2,059
10606100-533900	OTHER PROFESSIONAL SERVICES	0	0	125,000	125,000	0	0
		0	2,895	127,059	127,059	2,059	2,059
54	**PURCHASED PROPERTY SERVICES**						
10606100-543200	EQUIPMENT REPAIR & MAINT	0	184	200	200	200	200
		0	184	200	200	200	200
55	**OTHER PURCHASED SERVICES**						
10606100-553100	TELEPHONE	2,398	1,631	750	750	750	750
10606100-553500	POSTAGE	0	223	250	250	450	450
10606100-555000	PRINTING & REPRODUCTION	0	300	300	300	300	300
10606100-555100	COPYING & REPRODUCTION	1,311	1,157	3,175	3,175	3,000	3,000
10606100-558000	TRAVEL	0	500	500	500	500	500
		3,709	3,811	4,975	4,975	5,000	5,000
56	**SUPPLIES/MATERIALS**						
10606100-562600	GASOLINE	0	0	700	700	200	200
10606100-564300	PUBLICATIONS & PERIODICALS	0	0	250	250	225	225
		1,003	0	950	950	425	425
58	**OTHER OBJECTS**						
10606100-581000	DUES & FEES & SUBSCRIPTIONS	0	770	1,133	1,133	1,133	1,133
		0	770	1,133	1,133	1,133	1,133
TOTAL for: PLANNING		332,017	215,995	448,586	448,586	323,504	323,504

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 6061 DEVELOPMENT SERVICES PLANNING

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
ASSISTANT TOWN PLANNER	2.00	120,280	2.00	120,280	2.00	120,280
ZONING ENFORCEMENT OFFICER	1.00	37,055	1.00	37,055	1.00	37,055
SECRETARY I 35 HRS	1.00	36,692	1.00	36,692	1.00	36,692
ZONING ENFORCEMENT TECHNICIAN	1.00	52,000	1.00	39,000	1.00	39,000
	5.00	**246,027**	**5.00**	**233,027**	**5.00**	**233,027**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10606600-511000	SALARIES	135,485	142,822	136,207	136,207	137,602	137,602
10606600-514000	OVERTIME	17,685	15,255	15,355	15,355	15,355	15,355
10606600-516000	STIPEND	2,800	1,536	2,790	2,790	2,832	2,832
		155,970	159,613	154,352	154,352	155,789	155,789
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10606600-521000	HEALTH/MEDICAL INSURANCE	25,608	15,761	33,196	33,196	38,614	38,614
10606600-521500	LIFE INSURANCE	284	197	286	286	286	286
10606600-522000	SOCIAL SECURITY (FICA)	9,621	12,334	9,592	9,592	8,532	8,532
10606600-522100	MEDICARE	2,250	2,332	2,244	2,244	1,996	1,996
		37,763	30,624	45,318	45,318	49,428	49,428
53	**PURCHASED PROF & TECHNICAL**						
10606600-531000	OFFICIAL/ADMINISTRATIVE	6,750	6,750	6,750	6,750	6,750	6,750
10606600-532200	PROFESSIONAL DEVELOPMENT	0	408	235	235	500	500
10606600-533200	LEGAL	500	0	750	750	750	750
10606600-533500	LAND & BUILDING SERVICES	0	0	0	12,000	0	12,000
		7,250	7,158	7,735	19,735	8,000	20,000
55	**OTHER PURCHASED SERVICES**						
10606600-553100	TELEPHONE	1,023	375	250	250	250	250
10606600-553500	POSTAGE	104	120	200	200	200	200
10606600-554000	ADVERTISING	298	748	1,500	1,500	1,353	1,353
10606600-555100	COPYING & REPRODUCTION	2,227	634	987	987	987	987
10606600-558000	TRAVEL	0	0	200	200	200	200
		3,651	1,877	3,137	3,137	2,990	2,990
58	**OTHER OBJECTS**						
10606600-581000	DUES & FEES & SUBSCRIPTIONS	1,000	1,000	1,485	1,485	1,955	1,955
		1,000	1,000	1,485	1,485	1,955	1,955
TOTAL for: COMMUNITY DEVELOPMENT		234,188	200,272	212,027	224,027	218,162	230,162

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 6066 DEVELOPMENT SERVICES COMMUNITY DEVELOPMENT

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
DEP DIR ECON & COMM DEVELOP	1.00	94,395	1.00	94,395	1.00	94,395
ACCOUNTING CLERK	1.00	43,207	1.00	43,207	1.00	43,207
OVERTIME		15,355		15,355		15,355
	2.00	**152,957**	**2.00**	**152,957**	**2.00**	**152,957**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10606800-511000	SALARIES	363,581	395,139	400,902	398,402	401,460	401,460
10606800-514000	OVERTIME	18,082	6,622	2,500	5,000	2,500	2,500
10606800-516000	STIPEND	1,384	1,415	1,426	1,426	2,443	2,443
		403,019	403,176	404,828	404,828	406,403	406,403
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10606800-521000	HEALTH/MEDICAL INSURANCE	65,234	56,869	59,412	59,412	67,450	67,450
10606800-521500	LIFE INSURANCE	963	916	965	965	1,158	1,158
10606800-522000	SOCIAL SECURITY (FICA)	23,461	24,220	24,782	24,782	24,890	24,890
10606800-522100	MEDICARE	5,487	5,664	5,796	5,796	5,822	5,822
		95,145	87,669	90,955	90,955	99,320	99,320
53	**PURCHASED PROF & TECHNICAL**						
10606800-532200	PROFESSIONAL DEVELOPMENT	565	980	1,500	1,500	2,500	2,500
10606800-533400	TECHNOLOGICAL SERVICES	30,240	31,752	0	0	0	0
10606800-533500	LAND & BUILDING SERVICES	0	2,907	0	0	0	0
10606800-533900	OTHER PROFESSIONAL SERVICES	1,597	12,813	500	500	400	400
		32,402	48,452	2,000	2,000	2,900	2,900
54	**PURCHASED PROPERTY SERVICES**						
10606800-543200	EQUIPMENT REPAIR & MAINT	273	83	300	300	200	200
		273	83	300	300	200	200
55	**OTHER PURCHASED SERVICES**						
10606800-553100	TELEPHONE	3,521	2,118	750	750	750	750
10606800-553500	POSTAGE	1,406	1,354	600	600	400	400
10606800-555000	PRINTING & REPRODUCTION	239	444	500	500	400	400
10606800-555100	COPYING & REPRODUCTION	2,814	855	2,500	2,500	500	500
10606800-558000	TRAVEL	256	300	0	0	0	0
		8,235	5,071	4,350	4,350	2,050	2,050
56	**SUPPLIES/MATERIALS**						
10606800-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	458	0	0	0	0
10606800-562600	GASOLINE	1,854	1,548	2,000	2,000	1,500	1,500
10606800-564300	PUBLICATIONS & PERIODICALS	0	0	2,000	1,940	2,250	2,250
		2,065	2,007	4,000	3,940	3,750	3,750
58	**OTHER OBJECTS**						
10606800-581000	DUES & FEES & SUBSCRIPTIONS	390	1,400	300	360	300	300
		390	1,400	300	360	300	300
TOTAL for: BUILDING INSPECTION		541,529	547,857	506,733	506,733	514,923	514,923

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: GENERAL FUND

Dept./Agency: 6068 DEVELOPMENT SERVICES BUILDING INSPECTION

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
BLDG PERMIT TECH ASSISTANT	1.00	29,120	1.00	29,120	1.00	29,120
BUILDING OFFICIAL	1.00	102,238	1.00	102,238	1.00	102,238
BUILDING PERMIT TECHNICIAN	1.00	48,087	1.00	48,087	1.00	48,087
HOUSING CODE INSPECTOR	1.00	74,169	1.00	74,169	1.00	74,169
ASSISTANT BUILDING OFFICIAL	2.00	147,846	2.00	147,846	2.00	147,846
	6.00	**401,460**	**6.00**	**401,460**	**6.00**	**401,460**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10606900-511000	SALARIES	0	2,850	0	0	0	0
10606900-512000	SALARIES - PART TIME	71,605	59,293	60,990	60,990	60,990	60,990
		71,605	62,143	60,990	60,990	60,990	60,990
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10606900-521000	HEALTH/MEDICAL INSURANCE	0	333	0	0	0	0
10606900-522000	SOCIAL SECURITY (FICA)	4,440	3,638	3,782	3,782	3,782	3,782
10606900-522100	MEDICARE	1,038	851	885	885	885	885
		5,478	4,822	4,667	4,667	4,667	4,667
53	**PURCHASED PROF & TECHNICAL**						
10606900-532200	PROFESSIONAL DEVELOPMENT	0	0	3,000	3,000	300	300
10606900-533200	LEGAL	1,245	0	500	500	500	500
		1,245	0	3,500	3,500	800	800
55	**OTHER PURCHASED SERVICES**						
10606900-553100	TELEPHONE	2,946	408	375	375	375	375
10606900-553500	POSTAGE	2,814	2,246	3,000	3,000	3,000	3,000
10606900-554000	ADVERTISING	2,048	696	1,500	1,500	2,500	2,500
10606900-555100	COPYING & REPRODUCTION	615	289	500	500	500	500
		8,423	3,638	5,375	5,375	6,375	6,375
56	**SUPPLIES/MATERIALS**						
10606900-562600	GASOLINE	782	689	1,200	1,200	800	800
10606900-564300	PUBLICATIONS & PERIODICALS	0	0	70	64	70	70
		882	689	1,270	1,264	870	870
58	**OTHER OBJECTS**						
10606900-581000	DUES & FEES & SUBSCRIPTIONS	0	0	210	216	432	432
		0	0	210	216	432	432
TOTAL for: CODE ENFORCEMENT		87,632	71,293	76,012	76,012	74,134	74,134
TOTAL for: DEVELOPMENT SERVICES - GENERAL FUND		$1,529,178	$1,399,790	$1,624,884	$1,658,599	$1,516,684	$1,528,684

TOWN OF ENFIELD
ANNUAL BUDGET

Function: GENERAL FUND

Dept./Agency: BOARDS & COMMISSIONS

Code: 1900 - 0905

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
10190905	BOARD OF ASSESSMENT APPEALS	4,989	4,277	4,752	4,752	4,791	4,791
10190925	ETHICS COMMITTEE	27	0	50	50	50	50
10190955	BEAUTIFICATION COMMITTEE	2,215	2,501	9,034	9,034	9,034	9,034
10190960	HISTORIC DISTRICT COMMISSION	883	1,717	3,938	3,938	3,938	3,938
10190961	PLANNING AND ZONING	0	9,449	13,115	13,115	15,115	15,115
10190962	ZONING BOARD OF APPEALS	0	2,028	4,326	4,326	5,326	5,326
10190963	INLAND WETLANDS AND WATERWAYS	0	6,480	9,791	9,791	8,791	8,791
10190964	AGRICULTURE/CONSERVATION	0	2,553	3,004	3,004	3,004	3,004
10190970	FAIR RENT COMMISSION	0	0	300	300	300	300
10190990	CULTURAL ARTS COMMITTEE	9,000	9,000	2,500	2,500	9,000	9,000
10190991	PRISON/TOWN LIASION COMMITTEE	194	134	247	247	247	247
10190993	LOAN REVIEW COMMITTEE	0	0	200	200	200	200
10190996	ECONOMIC DEVELOPMENT COMMITTEE	696	0	0	0	1,163	1,163
10190997	COMMUNITY EMERGENCY RESP TEAM	511	0	500	500	500	500
PROGRAM TOTAL		$42,209	$38,139	$51,757	$51,757	$61,459	$61,459

TOWN OF ENFIELD
ANNUAL BUDGET

Function: GENERAL FUND

Dept./Agency: NON-TOWN AGENCIES

Code: 7000 - 0710

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
10700710	CAPITAL REGION COUNCIL OF GOVT	30,319	30,740	31,465	31,465	32,484	32,484
10700712	CAPITAL REGION GROWTH COUNCIL	8,943	8,887	8,887	8,887	8,931	8,931
10700715	ENFIELD CEMETERY ASSOCIATION	37,000	37,000	37,000	37,000	39,000	39,000
10700716	ENFIELD HISTORICAL SOCIETY	16,592	15,892	18,697	18,697	17,800	17,800
10700720	CT CONF OF MUNICIPALITIES	32,132	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	44,500	43,500	41,500	41,500	37,575	37,575
10700735	DISTRICT FIRE MARSHALL	0	0	1,000	1,000	1,000	1,000
10700760	NORTH CENTRAL HEALTH DISTRICT	206,988	207,199	208,212	208,212	207,657	207,657
10700770	CLEAN ENERGY COMMITTEE	0	0	1,485	1,485	0	0
10700780	CELEBRATIONS & SPECIAL EVENTS	73,488	72,997	65,098	65,098	64,765	64,765
10700782	SAFE GRADUATION COMMITTEE	0	0	1,000	1,000	1,000	1,000
10700785	GREATER HTFD TRANSIT DISTRICT	6,698	7,145	7,145	7,145	7,145	7,145
10700796	HOUSING ED RESOURCE	0	0	3,712	3,712	3,712	3,712
10700798	ATHLETIC HALL OF FAME	1,500	1,500	1,500	1,500	1,750	1,750
PROGRAM TOTAL		$461,973	$460,805	$462,646	$462,646	$458,764	$458,764

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
53	**PURCHASED PROF & TECHNICAL**						
10800090-530000	PURCHASED PROF. & TECHNICAL	40,000	40,000	75,000	75,000	75,000	75,000
		40,000	40,000	75,000	75,000	75,000	75,000
55	**OTHER PURCHASED SERVICES**						
10800090-552200	PROPERTY INSURANCE	186,593	195,570	200,753	200,753	222,176	222,176
10800090-552300	FLEET/VEHICLE INSURANCE	149,207	163,694	176,790	176,790	213,107	213,107
10800090-552500	BONDS	3,623	3,014	5,000	5,000	5,000	5,000
10800090-552600	PROFESSIONAL LIAB. INSURANCE	147,193	139,897	144,094	144,094	172,728	172,728
10800090-552700	OTHER LIABILITY INSURANCE	11,451	17,423	29,931	29,931	31,275	31,275
10800090-552800	DEDUCTIBLES/SMALL CLAIMS	124,600	95,438	185,000	185,000	185,000	185,000
		622,667	615,036	741,568	741,568	829,286	829,286
TOTAL for: LIABILTY AND OTHER INSURANCE		$662,667	$655,036	$816,568	$816,568	$904,286	$904,286

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
10800091-519000	EMPLOYEE SEPARATION PAY	0	0	35,000	35,000	35,000	35,000
		0	0	35,000	35,000	35,000	35,000
52	**PERSONAL SERVICES - EMPL BENEFITS**						
10800091-521000	HEALTH/MEDICAL INSURANCE	408,711	425,999	472,800	472,800	504,000	504,000
10800091-523000	PENSION - MUNICIPAL EMPLOYEE	1,248,995	1,170,258	1,238,802	1,200,593	1,353,170	1,353,170
10800091-523100	PENSION - POLICE	1,812,662	1,809,732	1,790,000	1,828,209	2,190,000	2,190,000
10800091-523200	OPEB CONTRIBUTION	0	0	250,000	250,000	250,000	250,000
10800091-526000	WORKERS COMPENSATION	1,308,180	1,261,790	1,326,215	1,326,215	1,310,762	1,310,762
		4,778,548	4,667,779	5,077,817	5,077,817	5,607,932	5,607,932
TOTAL for: PENSION AND RETIREMENT CHARGES		$4,778,548	$4,667,779	$5,112,817	$5,112,817	$5,642,932	$5,642,932

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
54	**PURCHASED PROPERTY SERVICES**						
10800092-541100	WATER/SEWERAGE	1,167,657	1,245,170	1,285,666	1,285,666	0	0
		1,167,657	1,245,170	1,285,666	1,285,666	0	0
56	**SUPPLIES/MATERIALS**						
10800092-562200	ELECTRICITY	255,391	184,481	203,134	203,134	203,134	203,134
10800092-562600	GASOLINE	46,289	63,510	50,000	50,000	50,000	50,000
		301,680	247,991	253,134	253,134	253,134	253,134
58	**OTHER OBJECTS**						
10800092-584000	CONTINGENCY	0	0	300,000	229,936	300,000	300,000
		0	0	300,000	229,936	300,000	300,000
59	**TRANSFERS OUT**						
10800092-593010	TRANSFERS TO CAPITAL	1,414,464	2,061,094	1,699,124	1,949,473	3,262,635	2,412,635
10800092-593012	TRANSFERS TO IT	2,308,437	2,465,156	2,808,338	2,808,338	2,928,863	2,883,863
10800092-593015	TRANSFER TO TIF DISTRICT	0	0	0	0	54,000	54,000
10800092-593020	TRANSFERS TO SOCIAL SERVICES	2,637,376	1,553,657	2,498,740	2,498,740	2,729,105	2,583,488
10800092-593025	TRANSFER TO LIBRARY	0	2,232,721	2,390,531	2,390,531	2,471,799	2,471,799
10800092-593035	TRANSFERS TO EMS	483,648	152,538	493,040	493,040	721,041	702,994
10800092-593040	TRANSFERS TO OPEB	200,000	200,000	0	0	0	0
10800092-593050	TRANSFERS TO DOG FUND	30,180	10,223	32,023	32,023	32,023	32,023
10800092-593060	TRANSFERS TO REVAL FUND	100,000	150,000	150,000	150,000	150,000	150,000
10800092-593070	TRANSFERS TO COLLECTIVE BARG	0	0	300,000	300,000	540,000	540,000
		7,255,601	8,825,389	10,371,796	10,622,145	12,889,466	11,830,802
TOTAL for: TRANSFERS OUT AND CONTINGENCY		$8,724,938	$10,318,550	$12,210,596	$12,390,881	$13,442,600	$12,383,936

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
53	**PURCHASED PROF & TECHNICAL**						
10800096-533100	FINANCIAL/AUDIT	112,983	123,625	130,000	130,000	130,000	130,000
		112,983	123,625	130,000	130,000	130,000	130,000
58	**OTHER OBJECTS**						
10800096-583000	INTEREST	2,388,316	3,339,799	3,252,916	3,252,916	3,941,938	3,941,938
		2,388,316	3,339,799	3,252,916	3,252,916	3,941,938	3,941,938
59	**TRANSFERS OUT**						
10800096-591000	REDEMPTION OF PRINCIPAL	4,690,000	5,355,000	5,835,000	5,835,000	6,580,000	6,580,000
10800096-592000	LEASE PAYMENTS	608,134	1,606,085	2,424,112	2,424,112	1,813,628	1,813,628
		5,298,134	6,961,085	8,259,112	8,259,112	8,393,628	8,393,628
TOTAL for: DEBT SERVICE		$7,799,433	$10,424,509	$11,642,028	$11,642,028	$12,465,566	$12,465,566
TOTAL for: NON-DEPARTMENTAL CHARGES - GENERAL FUND		**$21,965,586**	**$26,065,874**	**$29,782,009**	**$29,962,294**	**$32,455,384**	**$31,396,720**

TOWN OF ENFIELD
ANNUAL BUDGET

WATER POLLUTION CONTROL

FUND SUMMARY

REVENUE

TOWN OF ENFIELD
ANNUAL BUDGET
WATER POLLUTION CONTROL FUND REVENUE SUMMARY

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
TAXES	346,260	351,413	100,000	100,000	100,000	100,000
CHARGES FOR SERVICES	4,136,036	6,408,189	7,112,416	7,112,416	7,112,416	6,693,292
MISCELLANEOUS REVENUE	33,254	13,472	25,000	25,000	25,000	25,000
	$4,515,550	**$6,773,074**	**$7,237,416**	**$7,237,416**	**$7,237,416**	**$6,818,292**

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
21003350-511000	SALARIES	820,912	811,761	851,950	851,950	1,200,936	917,754
21003350-512000	SALARIES - PART TIME	8,351	0	30,000	30,000	30,000	30,000
21003350-514000	OVERTIME	126,902	126,729	135,000	135,000	135,000	135,000
21003350-515100	SHIFT	9,295	9,343	1,645	1,645	10,034	10,034
21003350-516000	STIPEND	3,050	2,050	4,600	4,600	6,550	6,550
21003350-516200	WPC CERTIFICATION	300	0	300	300	300	300
		968,810	949,883	1,023,495	1,023,495	1,382,820	1,099,638
52	**PERSONAL SERVICES - EMPL BENEFITS**						
21003350-521000	HEALTH/MEDICAL INSURANCE	239,305	217,722	177,252	177,252	415,987	283,320
21003350-521500	LIFE INSURANCE	1,611	1,566	1,649	1,649	2,386	2,386
21003350-522000	SOCIAL SECURITY (FICA)	57,597	54,973	50,846	50,846	74,461	74,461
21003350-522100	MEDICARE	13,470	13,116	11,898	11,898	17,416	17,416
21003350-525000	TUITION REIMBURSEMENTS	0	0	3,000	3,000	3,000	3,000
		311,983	287,377	244,645	244,645	513,250	380,583
53	**PURCHASED PROF & TECHNICAL**						
21003350-532200	PROFESSIONAL DEVELOPMENT	10,208	7,161	10,200	10,200	9,500	9,500
21003350-533300	HEALTH SERVICES	0	281	1,800	1,800	2,000	2,000
21003350-533900	OTHER PROFESSIONAL SERVICES	295,957	304,600	317,800	326,300	317,800	317,800
21003350-534000	TECHNICAL SERVICES	53,809	73,035	85,209	89,186	85,200	85,200
21003350-535000	CONSTRUCTION RELATED SRVCS	46,172	26,587	53,000	53,000	53,000	53,000
		406,146	411,663	468,009	480,486	467,500	467,500
54	**PURCHASED PROPERTY SERVICES**						
21003350-541000	UTILITY SERVICES	8,685	10,454	9,950	9,950	11,700	11,700
21003350-541100	WATER/SEWERAGE	353,411	372,465	409,320	409,320	409,320	409,320
21003350-542100	DISPOSAL SERVICES	0	9,580	23,747	23,747	10,500	10,500
21003350-543100	BUILDING REPAIRS/MAINTENANCE	4,526	3,360	28,000	26,750	26,400	26,400
21003350-543200	EQUIPMENT REPAIR & MAINT	137,466	94,162	133,800	133,800	133,800	133,800
21003350-544200	RENTAL - EQUIPMENT/VEHICLES	6,403	5,245	8,000	51,000	8,000	8,000
21003350-544400	RENTAL - OTHER	0	372	0	0	0	0
		510,491	495,629	612,817	654,567	599,720	599,720
55	**OTHER PURCHASED SERVICES**						
21003350-553100	TELEPHONE	14,980	14,896	8,025	8,025	6,550	6,550
21003350-553500	POSTAGE	72	31	750	3,250	750	750
21003350-554000	ADVERTISING	1,522	1,067	2,500	2,500	2,500	2,500
21003350-555100	COPYING & REPRODUCTION	3,193	78	4,100	4,100	2,100	2,100
21003350-558000	TRAVEL	0	804	3,000	3,000	1,000	1,000
		19,767	16,877	18,375	20,875	12,900	12,900
56	**SUPPLIES/MATERIALS**						
21003350-561200	OFFICE SUPPLIES	722	242	2,000	2,000	1,000	1,000
21003350-561300	TECHNOLOGY SUPPLIE/MATERIAL	2,835	0	4,600	4,600	4,600	4,600
21003350-561400	MAINTENANCE & BUILDING SUPP	81,460	81,024	134,100	91,100	134,000	134,000
21003350-561500	CUSTODIAL SUPPLIES/MATERIALS	1,946	0	2,000	2,000	2,000	2,000
21003350-561600	SAFETY SUPPLIES/MATERIALS	15,345	10,715	26,100	26,100	26,100	26,100
21003350-561700	VEHICLE SUPPLIES/MATERIALS	1,889	2,650	4,000	4,000	4,000	4,000
21003350-561900	OTHER SUPPLIES AND MATERIALS	250,929	203,334	290,500	290,500	290,500	290,500
21003350-562100	NATURAL GAS	0	1,689	6,000	6,000	6,000	6,000
21003350-562200	ELECTRICITY	389,137	412,575	394,550	394,550	394,550	394,550
21003350-562300	BOTTLED GAS	5,009	2,779	7,200	7,200	7,200	7,200
21003350-562400	OIL	21,436	14,915	22,000	22,000	22,000	22,000
21003350-562600	GASOLINE	30,330	29,642	38,000	38,000	38,000	38,000
21003350-563000	FOOD/FOOD RELATED	2,677	1,463	1,500	1,500	1,500	1,500
21003350-564300	PUBLICATIONS & PERIODICALS	1,561	0	2,900	1,650	1,650	1,650
21003350-565000	UNIFORMS	4,126	6,108	9,500	9,500	10,000	10,000
		809,400	767,136	944,950	900,700	943,100	943,100
58	**OTHER OBJECTS**						
21003350-581000	DUES & FEES & SUBSCRIPTIONS	1,782	9,678	10,550	10,550	10,150	10,150
21003350-583000	INTEREST EXPENSE	0	0	0	0	0	100,000
21003350-583001	INTEREST EXPENSE - CWF	0	0	0	0	0	100,000

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
	4,787	9,678	10,550	10,550	10,150	210,150
59 TRANSFERS OUT						
21003350-593000 FUND TRANSFERS	0	424,103	640,517	640,517	640,517	640,517
21003350-593010 TRANSFERS TO CAPITAL	0	1,812,717	1,180,406	1,180,406	1,110,000	1,110,000
21003350-593012 TRANSFERS TO IT	37,731	37,731	37,731	37,731	37,731	37,731
	37,731	2,274,551	1,858,654	1,858,654	1,788,248	1,788,248
TOTAL for: WATER POLLUTION CONTROL	3,069,116	5,212,794	5,181,495	5,193,972	5,717,688	5,501,839

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	110,000	1.00	110,000	1.00	110,000
ENGINERING TECH II, GRADE II	1.00	74,169	1.00	78,768	1.00	78,768
ADMINISTRATIVE ASSISTANT	1.00	41,515	1.00	42,352	1.00	42,352
LEAD ATT II OPS/MAINT. TIER II		0	1.00	78,541	0.00	0
LEAD ATTENDANT TIER I	1.00	62,733	1.00	64,612	1.00	64,612
MECHANIC (ELECTRICAL) TIER I	1.00	63,940	1.00	65,853	1.00	65,853
LEAD ATT II SHIFT OP/LAB TR I	1.00	76,253	1.00	78,541	1.00	78,541
LEAD ATT SHIFT OP/LAB TIER II	1.00	78,541	1.00	78,541	1.00	78,541
WPC ATTENDANT II, TIER I	1.00	62,733	1.00	64,612	1.00	64,612
OPERATOR TIER I	3.00	179,608	3.00	183,144	3.00	183,144
OPERATOR TIER II	2.00	118,560	6.00	355,972	2.50	151,331
OVERTIME		135,000		135,000		135,000
PART TIME		30,000		30,000		30,000
	13.00	**1,033,052**	**18.00**	**1,365,936**	**13.50**	**1,082,754**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
53	**PURCHASED PROF & TECHNICAL**						
21007500-533900	OTHER PROFESSIONAL SERVICES	95,937	44,809	0	137,120	0	0
		95,937	44,809	0	137,120	0	0
57	**PROPERTY**						
21007500-573100	MACHINERY & EQUIPMENT	18,858	67,746	0	1,471,975	0	0
21007500-573200	VEHICLES	0	0	0	46,778	0	0
21007500-574000	INFRASTRUCTURE	294,492	470,022	0	142,010	0	0
		313,350	537,768	0	1,660,762	0	0
TOTAL for: CAPITAL PURCHASES		409,287	582,577	0	1,797,883	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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
52	**PERSONAL SERVICES - EMPL BENEFITS**						
21009090-526000	WORKERS COMPENSATION	70,474	72,393	74,178	74,178	85,763	85,763
		70,474	72,393	74,178	74,178	85,763	85,763
55	**OTHER PURCHASED SERVICES**						
21009090-552200	PROPERTY INSURANCE	114,914	121,309	139,226	139,226	151,161	151,161
21009090-552300	FLEET/VEHICLE INSURANCE	14,186	15,563	16,816	16,816	20,271	20,271
		129,100	136,872	156,042	156,042	171,432	171,432
TOTAL for: LIABILITY AND OTHER INSURANCES		199,574	209,265	230,220	230,220	257,195	257,195

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
52 PERSONAL SERVICES - EMPL BENEFITS						
21009091-523000 PENSION - MUNICIPAL EMPLOYEE	52,856	62,339	78,461	78,461	86,006	86,006
	52,856	62,339	78,461	78,461	86,006	86,006
TOTAL for: PENSION AND RETIREE CHARGES	52,856	62,339	78,461	78,461	86,006	86,006
TOTAL for: PUBLIC WORKS - WATER POLLUTION CONTROL FUND	$3,730,833	$6,066,975	$5,490,176	$7,300,536	$6,060,889	$5,845,040

1683
ENFIELD
CONNECTICUT

TOWN OF ENFIELD
ANNUAL BUDGET

SOCIAL SERVICES

FUND SUMMARY

REVENUE

TOWN OF ENFIELD
ANNUAL BUDGET
SOCIAL SERVICES FUND FUND REVENUE SUMMARY

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
INTERGOVERNMENTAL REVENUE	877,922	1,032,685	976,027	1,046,027	1,041,848	1,041,848
CHARGES FOR SERVICES	1,599,087	1,302,887	1,266,147	1,266,147	1,165,227	1,165,227
USE OF MONEY & PROPERTY	12,626	137	0	0	0	0
MISCELLANEOUS REVENUE	201,315	141,783	140,175	153,808	96,175	96,175
GRANTS / OTHER PROGRAMS	998,576	1,017,399	1,427,287	1,662,797	1,475,775	1,475,775
OTHER	131,001	117,669	125,000	125,000	125,000	125,000
GENERAL FUND TRANSFERS	2,637,376	1,553,657	2,498,740	2,498,740	2,729,105	2,583,488
TOTAL REVENUE	**$6,457,903**	**$5,166,218**	**$6,433,376**	**$6,752,519**	**$6,633,130**	**$6,487,513**

TOWN OF ENFIELD
ANNUAL BUDGET
SOCIAL SERVICES FUND REVENUE

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
ADMINISTRATION						
GENERAL FUND TRANSFERS IN	261,941	137,263	106,853	106,853	213,523	97,625
SCHOOL READINESS GRANT	13,386	13,386	0	0	0	0
INTEREST ON INVESTMENTS	4	6	0	0	0	0
OTHER REVENUE	0	0	44,000	44,000	0	0
TOTAL for: ADMINISTRATION	279,501	150,654	150,853	150,853	213,523	97,625
ENFIELD TRANSPORTATION SERVICE						
DOT FIXED ROUTE BUS GRANT	385,391	411,732	586,112	810,112	610,581	610,581
GENERAL FUND TRANSFERS IN	175,099	185,780	283,024	283,024	365,727	348,753
MISCELLANEOUS STATE REVENUE	-96,000	104,000	60,000	60,000	60,000	60,000
DIAL-A-RIDE STATE GRANT	48,476	48,476	48,476	48,476	48,476	48,476
DIAL-A-RIDE CLIENT FEES	28,257	42,311	22,500	22,500	22,500	22,500
MAGIC CARPET CLIENT FEES	25,476	25,375	40,520	40,520	40,520	40,520
OTHER REVENUE	76,111	10,000	0	0	0	0
MISC. CONTRIBUTIONS/DONATIONS	0	850	0	0	0	0
INTEREST ON INVESTMENTS	122	132	0	0	0	0
SENIOR CITIZENS BUS COMMITTEE	0	0	25,000	25,000	25,000	25,000
UMPTA FEDERAL GRANT	24,772	0	20,430	20,430	20,430	20,430
TOTAL for: ENFIELD TRANSPORTATION SERVICE	680,203	828,654	1,086,062	1,310,062	1,193,234	1,176,260
CONGREGATE LIVING						
AGENCY ON AGING STATE GRANT	48,272	37,173	31,000	31,000	26,821	26,821
GENERAL FUND TRANSFERS IN	61,980	27,273	59,904	59,904	65,064	65,064
ENFIELD HOUSING AUTHORITY CONT	22,500	22,500	23,175	23,175	23,175	23,175
CLIENT FEES	6,340	5,463	7,000	7,000	7,000	7,000
MISC. CONTRIBUTIONS/DONATIONS	0	0	500	500	500	500
TOTAL for: CONGREGATE LIVING	139,092	92,409	121,579	121,579	122,560	122,560
ADULT DAY CARE						
CLIENT FEES	275,735	169,456	100,000	100,000	0	0
GENERAL FUND TRANSFERS IN	29,455	36,982	149,228	149,228	0	0
NCAAA SUPPORTIVE SERVICE GRANT	22,409	26,005	0	0	0	0
NCAAA ALZHEIMER'S GRANT	8,265	8,265	0	0	0	0
USDA FEDERAL GRANT	8,181	3,834	0	0	0	0
MISC. CONTRIBUTIONS/DONATIONS	2,526	2,390	0	0	0	0
ADC RESPITE CARE	7,447	1,248	0	0	0	0
TOTAL for: ADULT DAY CARE	354,017	248,179	249,228	249,228	0	0
ENFIELD CHILD DEVELOPMENT CTR						
CLIENT FEES	1,079,366	1,042,265	1,076,407	1,076,407	1,076,407	1,076,407
CHILD DAY CARE STATE GRANT	725,459	729,919	725,121	725,121	725,121	725,121
SCHOOL READINESS GRANT	248,980	248,980	249,248	249,248	249,248	249,248
GENERAL FUND TRANSFERS IN	410,565	182,518	601,864	601,864	662,729	652,729
USDA FEDERAL GRANT	110,433	107,960	90,000	90,000	90,000	90,000
OTHER REVENUE	31,254	36,835	40,000	40,000	40,000	40,000
MISC. CONTRIBUTIONS/DONATIONS	9,374	13,281	5,000	5,000	5,000	5,000
FIELD TRIPS FEES	14,261	12,683	14,000	14,000	14,000	14,000
SCHOOL READINESS ENHANCEMENT	3,881	3,881	0	0	0	0
USDA HEAD START FEDERAL GRANT	0	0	0	70,000	70,000	70,000
LEGO GRANT	0	0	1,500	1,500	1,500	1,500
TOTAL for: ENFIELD CHILD DEVELOPMENT CTR	2,633,573	2,378,322	2,803,140	2,873,140	2,934,005	2,924,005

TOWN OF ENFIELD
ANNUAL BUDGET
SOCIAL SERVICES FUND REVENUE

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
YOUTH SERVICES						
GENERAL FUND TRANSFERS IN	632,196	483,494	682,679	682,679	711,282	711,282
DRUG FREE COMMUMITIES GRANT	122,736	109,404	125,000	125,000	125,000	125,000
STOP ACT GRANT REVENUE	54,255	50,586	47,145	47,145	47,145	47,145
YOUTH SERVICES GRANT	28,615	30,005	30,005	30,005	30,005	30,005
OTHER REVENUE	5,400	11,650	0	5,750	0	0
YS UNITED WAY GRANT REVENUE	0	10,000	10,000	10,000	10,000	10,000
ERASE GRANT	12,401	7,142	7,141	7,141	7,142	7,142
ENHANCEMENT GRANT YOUTH SERV	7,004	6,949	6,949	12,967	12,967	12,967
CLIENT FEES	3,025	2,670	2,500	2,500	2,500	2,500
MISC. CONTRIBUTIONS/DONATIONS	3,515	1,050	0	0	0	0
TOTAL for: YOUTH SERVICES	869,147	712,949	911,419	923,187	946,041	946,041
NEIGHBORHOOD SERVICES						
GENERAL FUND TRANSFERS IN	219,451	181,112	143,878	143,878	223,882	221,137
NCAAA ELDER OUTREACH	0	2,000	2,000	2,000	2,000	2,000
OPERATION FUEL	1,160	1,695	1,000	1,000	1,000	1,000
NCAAA SR MINOR HOME RPR GRANT	0	1,440	1,500	1,500	3,000	3,000
NCAAA ISOLATED SENIOR GRANT	3,120	620	2,000	2,000	2,000	2,000
ENFIELD FUEL BANK	394	60	0	0	0	0
CDBG NEIGH. SERVS. GRANT	0	0	310,212	310,212	310,212	310,212
MISC. CONTRIBUTIONS/DONATIONS	0	0	500	500	500	500
MISCELLANEOUS FEDERAL REV	3,000	-372	0	0	0	0
TOTAL for: NEIGHBORHOOD SERVICES	227,125	186,555	461,090	461,090	542,594	539,849
FAMILY RESOURCE CENTER						
FAMILY RESOURCE CENTER GRANT	100,000	100,000	100,000	100,000	100,000	100,000
LEGO GRANT	104,293	97,726	50,000	52,500	54,000	54,000
GENERAL FUND TRANSFERS IN	156,475	46,252	127,636	127,636	112,080	112,080
MISC. CONTRIBUTIONS/DONATIONS	29,772	43,227	2,000	9,883	2,000	2,000
NCAA GRANDPARENTS GRANT	7,000	5,640	5,600	8,592	5,600	5,600
CLIENT FEES	3,160	2,665	3,220	3,220	2,300	2,300
SCHOOL READINESS GRANT	0	0	12,494	12,494	12,494	12,494
SCHOOL READINESS ENHANCEMENT	0	0	3,881	3,881	3,881	3,881
FRC USA HAULING & RECYCL. REV	0	0	0	0	12,500	12,500
TOTAL for: FAMILY RESOURCE CENTER	400,700	295,510	304,831	318,208	304,855	304,855
OUTSIDE AGENCIES						
GENERAL FUND TRANSFERS IN	117,578	100,550	125,953	125,953	125,953	125,953
NCAAA SR MINOR HOME RPR GRANT	0	0	1,500	1,500	1,500	1,500
TOTAL for: NO DIVISION	117,578	100,550	127,453	127,453	127,453	127,453
LIABILITY AND OTHER INSURANCES						
GENERAL FUND TRANSFERS IN	51,033	34,643	52,251	52,251	57,909	57,909
TOTAL for: LIABILITY AND OTHER INSURANCES	51,033	34,643	52,251	52,251	57,909	57,909
PENSION AND RETIREE CHARGES						
GENERAL FUND TRANSFERS IN	187,409	137,791	165,470	165,470	190,956	190,956
TOTAL for: PENSION AND RETIREE CHARGES	187,409	137,791	165,470	165,470	190,956	190,956
TOTAL for: SOCIAL SERVICES FUND	**$6,457,903**	**$5,166,218**	**$6,433,376**	**$6,752,519**	**$6,633,130**	**$6,487,513**

TOWN OF ENFIELD
ANNUAL BUDGET
SOCIAL SERVICES FUND REVENUE DEPARTMENTAL SUMMARY

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
ADMINISTRATION	279,501	150,654	150,853	150,853	213,523	97,625
ENFIELD TRANSPORTATION SERVICE	680,203	828,654	1,086,062	1,310,062	1,193,234	1,176,260
CONGREGATE LIVING	139,092	92,409	121,579	121,579	122,560	122,560
ADULT DAY CARE	354,017	248,179	249,228	249,228	0	0
ENFIELD CHILD DEVELOPMENT CTR	2,633,573	2,378,322	2,803,140	2,873,140	2,934,005	2,924,005
YOUTH SERVICES	869,147	712,949	911,419	923,187	946,041	946,041
NEIGHBORHOOD SERVICES	227,125	186,555	461,090	461,090	542,594	539,849
FAMILY RESOURCE CENTER	400,700	295,510	304,831	318,206	304,855	304,855
OUTSIDE AGENCIES	117,578	100,550	127,453	127,453	127,453	127,453
LIABILITY AND OTHER INSURANCES	51,033	34,643	52,251	52,251	57,909	57,909
PENSION AND RETIREE CHARGES	187,409	137,791	165,470	165,470	190,956	190,956
TOTAL REVENUE:	**$6,457,903**	**$5,166,218**	**$6,433,376**	**$6,752,519**	**$6,633,130**	**$6,487,513**

TOWN OF ENFIELD
ANNUAL BUDGET

SOCIAL SERVICES

FUND SUMMARY

EXPENDITURES

TOWN OF ENFIELD
ANNUAL BUDGET

SOCIAL SERVICES SUMMARY OF EXPENDITURES BY FUNCTION

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
0001	ADMINISTRATION	195,583	185,706	150,853	150,853	213,523	97,625
0412	ENFIELD TRANSPORTATION SERVICE	699,959	863,580	1,086,062	1,310,062	1,193,234	1,176,260
0413	CONGREGATE LIVING	69,682	102,201	121,579	121,579	122,560	122,560
0431	ADULT DAY CARE	401,248	268,874	249,228	221,238	0	0
0432	ENFIELD CHILD DEVELOPMENT CTR	2,491,644	2,444,522	2,803,140	2,885,967	2,934,005	2,924,005
0450	YOUTH SERVICES	838,262	838,604	911,419	1,002,815	946,041	946,041
0460	NEIGHBORHOOD SERVICES	217,063	227,731	461,090	489,080	542,594	539,849
0470	FAMILY RESOURCE CENTER	354,399	319,431	304,831	318,206	304,855	304,855
049-599	OUTSIDE AGENCIES	117,397	123,355	127,453	127,453	127,453	127,453
9090	LIABILITY AND OTHER INSURANCES	48,333	43,947	52,251	52,251	57,909	57,909
9091	PENSION AND RETIREE CHARGES	187,409	169,011	165,470	165,470	190,956	190,956
TOTAL BUDGET		**$6,015,225**	**$5,586,961**	**$6,433,376**	**$6,844,974**	**$6,633,130**	**$6,487,513**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
511000	SALARIES	133,066	131,711	96,987	96,987	116,850	54,400
516000	STIPEND	4,701	4,833	5,963	5,963	5,100	3,150
		137,767	136,544	102,950	102,950	121,950	57,550
52	**PERSONAL SERVICES - EMPL BENEFITS**						
521000	HEALTH/MEDICAL INSURANCE	29,024	24,354	20,310	20,310	50,814	19,094
521500	LIFE INSURANCE	423	369	398	398	386	386
522000	SOCIAL SECURITY (FICA)	8,432	8,124	11,479	11,479	9,973	6,101
522100	MEDICARE	1,972	1,900	2,685	2,685	2,333	1,427
526000	WORKERS COMPENSATION	10,206	11,807	7,881	7,881	7,567	7,567
		50,058	46,553	42,753	42,753	71,073	34,575
53	**PURCHASED PROF & TECHNICAL**						
530000	PURCHASED PROF. & TECHNICAL	0	0	0	0	15,000	0
532200	PROFESSIONAL DEVELOPMENT	0	245	375	375	1,200	1,200
533900	OTHER PROFESSIONAL SERVICES	3,987	53	650	650	650	650
		3,987	298	1,025	1,025	16,850	1,850
55	**OTHER PURCHASED SERVICES**						
553100	TELEPHONE	2,387	875	875	875	250	250
553500	POSTAGE	184	182	200	200	200	200
555000	PRINTING & REPRODUCTION	310	0	500	500	500	500
555100	COPYING & REPRODUCTION	149	234	500	500	0	0
558000	TRAVEL	85	0	350	350	300	300
		3,115	1,291	2,425	2,425	1,250	1,250
56	**SUPPLIES/MATERIALS**						
560000	SUPPLIES/MATERIALS	0	193	100	100	100	100
561200	OFFICE SUPPLIES	306	137	350	350	400	400
561300	TECHNOLOGY SUPPLIE/MATERIAL	0	0	250	250	250	250
561900	OTHER SUPPLIES/MATERIALS	40	0	200	20	200	200
563000	FOOD/FOOD RELATED	250	444	400	400	400	400
		596	774	1,300	1,120	1,350	1,350
57	**PROPERTY**						
573300	FURNITURE & FIXTURES	0	146	300	300	750	750
		0	146	300	300	750	750
58	**OTHER OBJECTS**						
581000	DUES & FEES & SUBSCRIPTIONS	60	100	100	280	300	300
		60	100	100	280	300	300
TOTAL for: ADMINISTRATION		195,583	185,706	150,853	150,853	213,523	97,625

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	61,000	1.00	54,400	1.00	54,400
GRANT AND PERFORMANCE MANAGER		0	1.00	62,450		0
OVERTIME		0		0		0
	1.00	**61,000**	**2.00**	**116,850**	**1.00**	**54,400**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
511000	SALARIES	371,416	378,556	415,046	423,046	424,227	424,227
512000	SALARIES - PART TIME	48,945	30,875	111,467	111,467	114,114	114,114
513200	SUBSTITUTES	11,910	21,544	37,584	37,584	44,088	37,588
514000	OVERTIME	24,134	26,464	19,398	19,398	30,411	19,937
		456,404	457,440	583,495	591,495	612,840	595,866
52	**PERSONAL SERVICES - EMPL BENEFITS**						
521000	HEALTH/MEDICAL INSURANCE	104,921	105,730	182,423	182,423	173,162	173,162
521500	LIFE INSURANCE/DISABILITY	1,749	1,862	2,387	2,387	2,124	2,124
522000	SOCIAL SECURITY (FICA)	27,228	27,495	33,878	33,878	39,702	39,702
522100	MEDICARE	6,367	6,430	7,929	7,929	7,662	7,662
526000	WORKERS COMPENSATION	9,594	33,839	36,720	36,720	38,029	38,029
		149,859	175,355	263,337	263,337	260,679	260,679
53	**PURCHASED PROF & TECHNICAL**						
532200	PROFESSIONAL DEVELOPMENT	0	0	220	220	220	220
533300	HEALTH SERVICES	0	0	800	800	800	800
533900	OTHER PROFESSIONAL SERVICES	0	0	7,000	7,000	7,000	7,000
		0	0	8,020	8,020	8,020	8,020
54	**PURCHASED PROPERTY SERVICES**						
543200	EQUIPMENT REPAIR & MAINT	10,848	21,091	14,900	34,833	19,600	19,600
		10,848	21,091	14,900	34,833	19,600	19,600
55	**OTHER PURCHASED SERVICES**						
550000	OTHER PURCHASED SERVICES	0	0	750	750	750	750
553100	TELEPHONE	7,835	7,417	13,867	13,867	14,535	14,535
553500	POSTAGE	335	224	555	555	672	672
554000	ADVERTISING	218	0	1,500	1,500	1,500	1,500
555000	PRINTING & REPRODUCTION	598	1,550	2,000	2,000	2,000	2,000
555100	COPYING & REPRODUCTION	115	0	750	750	750	750
558000	TRAVEL	0	0	500	100	500	500
		9,101	9,191	19,922	19,522	20,707	20,707
56	**SUPPLIES/MATERIALS**						
561200	OFFICE SUPPLIES	300	223	500	500	500	500
561300	TECHNOLOGY SUPPLIE/MATERIAL	1,728	478	500	500	500	500
561700	VEHICLE SUPPLIES/MATERIALS	250	882	1,145	1,145	1,145	1,145
561900	OTHER SUPPLIES/MATERIALS	0	219	1,600	1,000	1,600	1,600
562600	GASOLINE	70,501	62,929	114,943	95,010	114,943	114,943
565000	UNIFORMS	966	1,522	1,000	1,950	1,000	1,000
		73,746	66,252	119,688	100,105	119,688	119,688
57	**PROPERTY**						
573200	VEHICLES	0	133,400	75,000	291,000	150,000	150,000
573300	FURNITURE & FIXTURES	0	736	1,500	1,550	1,500	1,500
573400	TECHNOLOGY EQUIPMENT	0	0	200	200	200	200
		0	134,136	76,700	292,750	151,700	151,700
58	**OTHER OBJECTS**						
581000	DUES & FEES & SUBSCRIPTIONS	0	115	0	0	0	0
		0	115	0	0	0	0
TOTAL for: ENFIELD TRANSPORTATION SERVICE		699,959	863,580	1,086,062	1,310,062	1,193,234	1,176,260

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4412 SOCIAL SERVICES ENFIELD TRANSPORTATION SERVICE

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
DIRECTOR OF SOCIAL SERVICES	1.00	44,000	1.00	44,000	1.00	44,000
TRANSPORTATION DISPATCHER FT	1.00	33,525	1.00	34,420	1.00	34,420
FIXED BUS RT DRIVER FT	4.00	124,454	4.00	122,040	4.00	122,040
DIAL-A-RIDE DRIVER	4.00	124,454	4.00	122,040	4.00	122,040
BUS TRANSPORTATION ASSISTANT	1.00	34,653	1.00	35,571	1.00	35,571
BUS TRANSPORTATION DIRECTOR	1.00	66,155	1.00	66,156	1.00	66,156
SUBSTITUTES		37,584		44,088		37,588
PART TIME		111,467		114,114		114,114
OVERTIME		19,398		30,411		19,937
	12.00	**514,106**	**12.00**	**612,840**	**12.00**	**595,866**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
511000	SALARIES	0	0	43,680	43,680	43,680	43,680
512000	SALARIES - PART TIME	49,254	68,028	30,440	30,440	32,893	32,893
513200	SUBSTITUTES	0	1,109	6,032	6,032	6,032	6,032
516000	STIPEND	0	0	1,311	1,311	1,311	1,311
		49,254	69,138	81,463	81,463	83,916	83,916
52	**PERSONAL SERVICES - EMPL BENEFITS**						
521000	HEALTH/MEDICAL INSURANCE	0	7,152	8,925	8,925	9,634	9,634
521500	LIFE INSURANCE	0	161	380	380	193	193
522000	SOCIAL SECURITY (FICA)	3,040	4,179	4,459	4,459	2,708	2,708
522100	MEDICARE	711	977	1,045	1,045	633	633
526000	WORKERS COMPENSATION	1,132	4,506	5,038	5,038	5,207	5,207
		4,883	16,975	19,847	19,847	18,375	18,375
53	**PURCHASED PROF & TECHNICAL**						
532200	PROFESSIONAL DEVELOPMENT	0	0	370	370	370	370
		0	0	370	370	370	370
55	**OTHER PURCHASED SERVICES**						
553100	TELEPHONE	341	125	125	125	125	125
555100	COPYING & REPRODUCTION	0	0	50	50	50	50
558000	TRAVEL	0	0	174	174	174	174
		341	125	349	349	349	349
56	**SUPPLIES/MATERIALS**						
561200	OFFICE SUPPLIES	0	16	50	50	50	50
563000	FOOD/FOOD RELATED	15,204	15,947	19,500	19,500	19,500	19,500
		15,204	15,963	19,550	19,550	19,550	19,550
TOTAL for: CONGREGATE LIVING		69,682	102,201	121,579	121,579	122,560	122,560

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4413 SOCIAL SERVICES CONGREGATE LIVING

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
FOOD & NUTRITION MANAGER	1.00	43,680	1.00	43,680	1.00	43,680
OVERTIME		6,032		6,032		6,032
PART TIME		30,440		32,893		32,893
	1.00	**80,152**	**1.00**	**82,605**	**1.00**	**82,605**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
511000	SALARIES	191,389	150,660	156,808	96,348	0	0
512000	SALARIES - PART TIME	55,765	20,181	0	0	0	0
513200	SUBSTITUTES	10,992	12,647	15,000	15,000	0	0
516000	STIPEND	2,263	1,657	1,836	1,836	0	0
		260,409	185,145	173,644	113,184	0	0
52	**PERSONAL SERVICES - EMPL BENEFITS**						
521000	HEALTH/MEDICAL INSURANCE	77,470	31,781	25,038	25,038	0	0
521500	LIFE INSURANCE	992	585	579	579	0	0
522000	SOCIAL SECURITY (FICA)	14,936	11,070	10,746	9,506	0	0
522100	MEDICARE	3,493	2,589	2,521	2,231	0	0
526000	WORKERS COMPENSATION	15,352	16,748	0	0	0	0
		112,244	62,774	38,884	37,354	0	0
53	**PURCHASED PROF & TECHNICAL**						
532200	PROFESSIONAL DEVELOPMENT	0	0	300	0	0	0
533900	OTHER PROFESSIONAL SERVICES	2,949	3,826	3,000	37,300	0	0
		2,949	3,826	3,300	37,300	0	0
54	**PURCHASED PROPERTY SERVICES**						
541000	UTILITY SERVICES	420	45	0	0	0	0
543200	EQUIPMENT REPAIR & MAINT	0	0	500	500	0	0
		420	45	500	500	0	0
55	**OTHER PURCHASED SERVICES**						
553100	TELEPHONE	2,046	625	500	500	0	0
553500	POSTAGE	329	104	700	700	0	0
554000	ADVERTISING	0	0	500	500	0	0
555000	PRINTING & REPRODUCTION	0	0	300	300	0	0
555100	COPYING & REPRODUCTION	553	264	600	600	0	0
558000	TRAVEL	0	0	150	150	0	0
		2,928	994	2,750	2,750	0	0
56	**SUPPLIES/MATERIALS**						
560000	SUPPLIES/MATERIALS	0	12	500	500	0	0
561200	OFFICE SUPPLIES	193	90	400	400	0	0
561600	SAFETY SUPPLIES/MATERIALS	0	0	500	500	0	0
561900	OTHER SUPPLIES AND MATERIALS	719	6	1,800	1,800	0	0
563000	FOOD/FOOD RELATED	20,165	15,414	25,000	25,000	0	0
564300	PUBLICATIONS & PERIODICALS	234	0	150	150	0	0
565000	UNIFORMS	0	0	200	200	0	0
		21,311	15,521	28,550	28,550	0	0
58	**OTHER OBJECTS**						
581000	DUES & FEES & SUBSCRIPTIONS	878	570	800	800	0	0
581100	LICENSES & CERTIFICATIONS	109	0	800	800	0	0
		987	570	1,600	1,600	0	0
TOTAL for: ADULT DAY CARE		401,248	268,874	249,228	221,238	0	0

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
511000	SALARIES	1,123,005	1,101,988	1,247,826	1,247,826	1,260,868	1,260,868
511100	CERTIFIED SALARIES	81,227	76,278	80,184	80,184	80,184	80,184
511200	NON-CERTIFIED SALARIES	74,472	58,985	101,443	98,443	51,219	51,219
512000	SALARIES - PART TIME	153,640	154,493	160,000	160,000	160,000	160,000
513000	SALARIES - TEMP/SEASONAL	67,531	68,115	60,000	60,000	62,500	62,500
514000	OVERTIME	3,548	12,254	4,565	4,565	4,565	4,565
516000	STIPEND	10,537	9,327	16,000	16,000	18,000	18,000
		1,514,338	1,481,439	1,670,018	1,667,018	1,637,336	1,637,336
52	**PERSONAL SERVICES - EMPL BENEFITS**						
521000	HEALTH/MEDICAL INSURANCE	562,011	494,344	634,413	634,413	761,349	761,349
521500	LIFE INSURANCE/DISABILITY	6,166	5,887	7,426	7,426	7,913	7,913
522000	SOCIAL SECURITY (FICA)	88,651	85,125	102,868	102,868	100,135	100,135
522100	MEDICARE	20,733	19,908	24,286	24,286	29,410	29,410
526000	WORKERS COMPENSATION	45,270	98,226	99,658	99,658	101,604	101,604
		722,831	703,490	868,651	868,651	1,000,411	1,000,411
53	**PURCHASED PROF & TECHNICAL**						
532200	PROFESSIONAL DEVELOPMENT	4,546	7,696	2,300	2,300	2,300	2,300
532400	FIELD TRIPS	15,350	16,961	16,000	16,000	16,000	16,000
532500	PARENT ACTIVITIES	1,500	1,495	1,500	1,500	1,500	1,500
533000	PROFESSIONAL SRVC NONSTDNT	0	1,000	1,000	1,000	1,000	1,000
533300	HEALTH SERVICES	1,925	1,090	4,025	4,025	4,025	4,025
533900	OTHER PROFESSIONAL SERVICES	0	1,496	500	500	500	500
		23,321	29,737	25,325	25,325	25,325	25,325
55	**OTHER PURCHASED SERVICES**						
551000	STUDENT TRANSPORTATION	79,369	75,604	99,000	96,000	20,000	20,000
553100	TELEPHONE	6,479	2,250	3,513	3,513	2,125	2,125
553500	POSTAGE	203	234	200	200	200	200
554000	ADVERTISING	0	95	150	150	150	150
555000	PRINTING & REPRODUCTION	422	461	450	450	450	450
555100	COPYING & REPRODUCTION	241	413	700	700	700	700
558000	TRAVEL	127	155	200	200	200	200
		86,841	79,213	104,213	101,213	23,825	23,825
56	**SUPPLIES/MATERIALS**						
560000	SUPPLIES/MATERIALS	4,033	4,225	4,750	4,750	4,750	4,750
561100	INSTRUCTIONAL SUPPLIES	3,885	17,395	21,500	17,175	23,388	23,388
561200	OFFICE SUPPLIES	1,126	1,261	1,800	1,800	1,800	1,800
561600	SAFETY SUPPLIES/MATERIALS	53	200	200	200	200	200
563000	FOOD/FOOD RELATED	113,001	122,119	99,838	172,838	209,450	199,450
564300	PUBLICATIONS & PERIODICALS	0	32	100	100	100	100
		122,098	145,231	128,188	196,863	239,688	229,688
57	**PROPERTY**						
573000	EQUIPMENT NEW	0	4,244	5,000	8,500	5,000	5,000
573300	FURNITURE & FIXTURES	0	0	1,000	16,827	1,000	1,000
		21,454	4,244	6,000	25,327	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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
58	**OTHER OBJECTS**						
581000	DUES & FEES & SUBSCRIPTIONS	761	1,081	650	1,475	1,325	1,325
581100	LICENSES & CERTIFICATIONS	0	87	95	95	95	95
		761	1,168	745	1,570	1,420	1,420
TOTAL for: ENFIELD CHILD DEVELOPMENT CTR		2,491,644	2,444,522	2,803,140	2,885,967	2,934,005	2,924,005

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	80,185	1.00	80,185	1.00	80,185
HEAD TEACHER	3.00	159,119	3.00	159,119	3.00	159,119
TEACHER AIDE, FULL TIME	16.00	385,342	18.00	432,763	18.00	432,763
COOK, DAY CARE 35 HRS	1.00	30,940	1.00	30,940	1.00	30,940
TEACHER ASSISTANT, DAY CARE	2.00	72,164	2.00	72,164	2.00	72,164
TEACHER, DAY CARE	10.00	416,961	10.00	416,961	10.00	416,961
TEACHER ASSISTANT, DAY CARE	1.00	34,582	1.00	34,582	1.00	34,582
TEACHER, DAY CARE TIER I	1.00	42,097	1.00	42,097	1.00	42,097
SECRETARY I 35 HRS	2.00	73,384	2.00	73,384	2.00	73,384
ACCOUNTING CLERK	1.00	43,207	1.00	43,207	1.00	43,207
SOC SERV PROGRAM ASSISTANT	1.00	24,043	1.00	6,869	1.00	6,869
TEMPORARY/SEASONAL		60,000		62,500		62,500
PARTIME		160,000		160,000		160,000
OVERTIME		4,565		4,565		4,565
	39.00	**1,586,589**	**41.00**	**1,619,336**	**41.00**	**1,619,336**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
511000	SALARIES	253,586	250,982	271,964	276,145	276,697	276,697
511100	CERTIFIED SALARIES	35,899	30,005	44,006	44,006	30,005	30,005
512000	SALARIES - PART TIME	152,199	148,511	155,857	161,362	156,853	156,853
514000	OVERTIME	6,395	2,650	5,600	9,139	5,600	5,600
516000	STIPEND	7,113	7,422	9,083	9,083	7,201	7,201
		455,192	439,571	486,510	499,735	476,356	476,356
52	**PERSONAL SERVICES - EMPL BENEFITS**						
521000	HEALTH/MEDICAL INSURANCE	125,394	126,229	125,659	125,659	164,181	164,181
521500	LIFE INSURANCE/DISABILITY	1,319	1,250	1,351	1,351	1,251	1,251
522000	SOCIAL SECURITY (FICA)	26,251	25,595	27,978	29,013	27,426	27,426
522100	MEDICARE	6,140	6,128	5,969	6,212	6,414	6,414
526000	WORKERS COMPENSATION	6,979	29,306	29,117	29,117	29,560	29,560
		166,084	188,508	190,074	191,353	228,832	228,832
53	**PURCHASED PROF & TECHNICAL**						
532200	PROFESSIONAL DEVELOPMENT	9,405	20,143	19,600	21,145	21,895	21,895
532400	FIELD TRIPS	2,774	2,025	1,400	7,600	7,125	7,125
533900	OTHER PROFESSIONAL SERVICES	106,601	107,483	102,528	150,024	112,125	112,125
		118,780	129,651	123,528	178,769	141,145	141,145
55	**OTHER PURCHASED SERVICES**						
553100	TELEPHONE	4,433	1,625	1,625	1,625	1,625	1,625
553500	POSTAGE	54	2,717	2,150	3,031	2,150	2,150
554000	ADVERTISING	2,178	1,865	4,000	6,880	4,000	4,000
555000	PRINTING & REPRODUCTION	5,089	4,249	4,200	6,569	3,700	3,700
555100	COPYING & REPRODUCTION	0	6	700	700	700	700
558000	TRAVEL	56,032	39,704	65,825	51,189	51,530	51,530
		67,786	50,166	78,500	69,994	63,705	63,705
56	**SUPPLIES/MATERIALS**						
561100	INSTRUCTIONAL SUPPLIES	500	0	500	0	500	500
561200	OFFICE SUPPLIES	980	912	1,250	1,607	1,250	1,250
561300	TECHNOLOGY SUPPLIE/MATERIAL	414	786	0	558	0	0
561600	SAFETY SUPPLIES/MATERIALS	183	281	300	300	300	300
561800	ATHLETIC SUPPLIES/MATERIALS	351	499	500	500	500	500
561900	OTHER SUPPLIES/MATERIALS	16,553	15,255	15,197	40,253	16,512	16,512
563000	FOOD/FOOD RELATED	10,233	11,146	12,860	16,944	14,741	14,741
564300	PUBLICATIONS & PERIODICALS	0	0	250	250	250	250
		29,215	28,879	30,857	60,412	34,053	34,053
57	**PROPERTY**						
573300	FURNITURE & FIXTURES	234	0	200	200	200	200
573400	TECHNOLOGY EQUIPMENT	0	0	0	300	0	0
		234	0	200	500	200	200
58	**OTHER OBJECTS**						
581000	DUES & FEES & SUBSCRIPTIONS	972	1,828	1,750	2,052	1,750	1,750
		972	1,828	1,750	2,052	1,750	1,750
TOTAL for: YOUTH SERVICES		838,262	838,604	911,419	1,002,815	946,041	946,041

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	1.00	78,364	1.00	79,167	1.00	79,167
YOUTH SERVICES COORDINATOR	1.00	57,114	1.00	57,114	1.00	57,114
PREVENTION COORDINATOR	1.00	65,306	1.00	57,443	1.00	57,443
SOCIAL WORKER	2.00	117,300	2.00	115,092	2.00	115,092
SECRETARY I 28 HRS	1.00	27,257	1.00	27,257	1.00	27,257
YOUTH & FAMILY SERV COORD.	1.00	55,000	1.00	55,000	1.00	55,000
OVERTIME		5,600		5,600		5,600
PART TIME		71,486		72,482		72,482
	7.00	**477,427**	**7.00**	**469,155**	**7.00**	**469,155**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
511000	SALARIES	142,024	151,131	151,374	171,374	225,111	222,561
516000	STIPEND	1,643	1,658	1,828	1,828	0	0
		143,666	152,789	153,202	173,202	225,111	222,561
52	**PERSONAL SERVICES - EMPL BENEFITS**						
521000	HEALTH/MEDICAL INSURANCE	54,345	47,960	51,776	58,176	59,117	59,117
521500	LIFE INSURANCE/DISABILITY	477	477	579	639	479	479
522000	SOCIAL SECURITY (FICA)	8,733	9,095	9,099	10,339	9,585	9,427
522100	MEDICARE	2,043	2,127	2,129	2,419	2,243	2,206
526000	WORKERS COMPENSATION	2,610	9,477	12,921	12,921	13,565	13,565
		68,208	69,137	76,504	84,494	84,989	84,794
53	**PURCHASED PROF & TECHNICAL**						
532200	PROFESSIONAL DEVELOPMENT	250	290	790	790	1,000	1,000
		250	290	790	790	1,000	1,000
55	**OTHER PURCHASED SERVICES**						
553100	TELEPHONE	1,023	375	375	375	875	875
553500	POSTAGE	53	21	250	250	200	200
555000	PRINTING & REPRODUCTION	127	151	500	300	250	250
555100	COPYING & REPRODUCTION	0	0	200	200	200	200
558000	TRAVEL	0	0	300	300	300	300
559000	OTHER PURCHASED SERVICES	0	0	207,869	207,869	207,869	207,869
		1,203	548	209,494	209,294	209,694	209,694
56	**SUPPLIES/MATERIALS**						
561200	OFFICE SUPPLIES	152	42	400	600	600	600
563000	FOOD/FOOD RELATED	0	0	300	300	300	300
		152	42	700	900	900	900
58	**OTHER OBJECTS**						
581000	DUES & FEES & SUBSCRIPTIONS	0	0	400	900	900	900
589000	MISCELLANEOUS EXPENDITURES	3,585	4,925	20,000	19,500	20,000	20,000
		3,585	4,925	20,400	20,400	20,900	20,900
TOTAL for: NEIGHBORHOOD SERVICES		217,063	227,731	461,090	489,080	542,594	539,849

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: SOCIAL SERVICES FUND

Dept./Agency: 4460 SOCIAL SERVICES NEIGHBORHOOD SERVICES

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
DIRECTOR OF SOCIAL SERVICES		0	1.00	6,600	1.00	6,600
SOCIAL WORKER		0	1.00	55,000	1.00	55,000
CASEWORKER	1.00	53,754	1.00	53,754	1.00	53,754
ELDERLY SVCS CARE COORDINATOR	1.00	64,000	1.00	64,000	1.00	64,000
SECRETARY III 35 HRS	1.00	43,207	1.00	43,207	1.00	43,207
GRANTS & PERFORMANCE MANAGER			1.00	2,550		
	3.00	**160,961**	**6.00**	**225,111**	**5.00**	**222,561**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
511000	SALARIES	56,942	48,084	71,145	79,298	109,819	109,819
511100	CERTIFIED SALARIES	88,586	62,367	64,238	64,238	51,744	51,744
512000	SALARIES - PART TIME	59,322	63,734	60,646	60,646	25,023	25,023
516000	STIPEND	3,579	3,152	5,559	5,559	3,688	3,688
		208,429	177,337	201,588	209,741	190,274	190,274
52	**PERSONAL SERVICES - EMPL BENEFITS**						
521000	HEALTH/MEDICAL INSURANCE	35,357	36,214	42,658	47,228	60,988	60,988
521500	LIFE INSURANCE/DISABILITY	530	337	386	386	579	579
522000	SOCIAL SECURITY (FICA)	12,608	10,666	10,978	11,484	11,568	11,568
522100	MEDICARE	2,949	2,494	2,569	2,688	2,707	2,707
526000	WORKERS COMPENSATION	3,969	13,652	13,404	13,404	11,807	11,807
		55,411	63,363	69,995	75,190	87,649	87,649
53	**PURCHASED PROF & TECHNICAL**						
532200	PROFESSIONAL DEVELOPMENT	1,508	6,605	2,865	1,000	1,972	1,972
532500	PARENT ACTIVITIES	1,736	2,453	2,773	2,773	3,480	3,480
533900	OTHER PROFESSIONAL SERVICES	77,779	53,052	7,581	8,581	8,581	8,581
		81,023	62,110	13,319	12,354	14,033	14,033
55	**OTHER PURCHASED SERVICES**						
553100	TELEPHONE	2,046	1,000	750	750	750	750
553500	POSTAGE	239	112	600	600	400	400
555000	PRINTING & REPRODUCTION	90	431	1,500	1,500	700	700
556900	TUITION - OTHER	0	0	2,000	4,695	2,000	2,000
558000	TRAVEL	860	1,791	7,065	4,065	1,600	1,600
		3,235	3,334	11,915	11,610	5,450	5,450
56	**SUPPLIES/MATERIALS**						
561100	INSTRUCTIONAL SUPPLIES	1,062	4,085	2,500	2,500	910	910
561200	OFFICE SUPPLIES	0	261	420	420	420	420
561900	OTHER SUPPLIES/MATERIALS	910	4,080	100	100	100	100
563000	FOOD/FOOD RELATED	1,457	3,151	3,000	4,297	4,019	4,019
		3,429	11,577	6,020	7,317	5,449	5,449
57	**PROPERTY**						
573300	FURNITURE & FIXTURES	0	360	0	0	0	0
573400	TECHNOLOGY EQUIPMENT	475	259	0	0	0	0
		475	619	0	0	0	0
58	**OTHER OBJECTS**						
581000	DUES & FEES & SUBSCRIPTIONS	2,395	1,092	1,994	1,994	2,000	2,000
		2,395	1,092	1,994	1,994	2,000	2,000
TOTAL for: FAMILY RESOURCE CENTER		354,399	319,431	304,831	318,206	304,855	304,855

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	64,238	1.00	64,238	1.00	64,238
SOCIAL WORKER	1.00	58,651	1.00	58,641	1.00	58,641
PART TIME		37,646		63,707		63,707
	2.00	**160,535**	**2.00**	**186,586**	**2.00**	**186,586**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
55	**OTHER PURCHASED SERVICES**						
22040090-552200	PROPERTY INSURANCE	41,240	36,166	43,855	43,855	47,787	47,787
22040090-552300	FLEET/VEHICLE INSURANCE	7,093	7,781	8,396	8,396	10,122	10,122
TOTAL for: LIABILITY AND OTHER INSURANCES		$48,333	$43,947	$52,251	$52,251	$57,909	$57,909

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
52	**PERSONAL SERVICES - EMPL BENEFITS**						
22040091-523000	PENSION - MUNICIPAL EMPLOYEE	187,409	169,011	165,470	165,470	190,956	190,956
TOTAL for: PENSION AND RETIREE CHARGES		$187,409	$169,011	$165,470	$165,470	$190,956	$190,956

TOWN OF ENFIELD
ANNUAL BUDGET

Function: SOCIAL SERVICES FUND

Dept./Agency: SOCIAL SERVICES BOARDS & COMM

Code: 4900 - 0490

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
22049490 COMMISSION ON AGING	3,119	7,341	11,425	11,425	11,425	11,425
22049492 NETWORK AGAINST DOMESTIC ABUSE	15,939	15,939	15,939	15,939	15,939	15,939
22049496 NORTH CENTRAL MENTAL HEALTH	990	990	990	990	990	990
22049498 EDUC RESOURCES FOR CHILDREN	14,850	14,850	14,850	14,850	14,850	14,850
22049501 ENFIELD FOOD SHELF	26,829	26,829	26,829	26,829	26,829	26,829
22049503 KITE	12,375	12,375	12,375	12,375	12,375	12,375
22049505 LOAVES AND FISHES	4,950	4,950	4,950	4,950	4,950	0
22049506 ENFIELD HOMEFRONT	0	0	0	0	0	4,950
22049504 UNALLOCATED BOARDS	38,345	40,081	40,095	40,095	40,095	40,095
PROGRAM TOTAL	$117,397	$123,355	$127,453	$127,453	$127,453	$127,453
TOTAL for: SOCIAL SERVICES FUND	$6,015,225	$5,586,961	$6,433,376	$6,844,974	$6,633,130	$6,487,513

TOWN OF ENFIELD
ANNUAL BUDGET

DEPARTMENT OF LIBRARY

FUND SUMMARY

REVENUE

TOWN OF ENFIELD
ANNUAL BUDGET
LIBRARY DEPARTMENT REVENUE SUMMARY

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
5500 LIBRARY DEPARTMENT						
0550 LIB/LEISURE - ADMIN						
GENERAL FUND TRANSFERS	0	475,476	595,480	595,480	620,836	620,836
	$0	**$475,476**	**$595,480**	**$595,480**	**$620,836**	**$620,836**
0551 LIBRARY						
CHARGES FOR SERVICES	0	2,800	9,920	9,920	17,420	17,420
FINES & FORFEITURES	0	8,048	9,000	9,000	9,000	9,000
GENERAL FUND TRANSFERS	0	1,342,360	1,378,043	1,378,043	1,416,905	1,416,905
	$0	**$1,353,208**	**$1,396,963**	**$1,396,963**	**$1,443,325**	**$1,443,325**
0552 LIB/LEISURE - SENIOR CENTER						
CHARGES FOR SERVICES	0	126,845	156,000	156,000	150,000	150,000
MISCELLANEOUS REVENUE	0	16,688	20,000	20,000	20,000	20,000
GENERAL FUND TRANSFERS	0	260,219	187,504	187,504	187,693	187,693
	$0	**$403,752**	**$363,504**	**$363,504**	**$357,693**	**$357,693**
0553 LIB/LEISURE - REC PROGRAMS						
CHARGES FOR SERVICES	0	198,467	208,890	208,890	196,771	196,771
GENERAL FUND TRANSFERS	0	115,144	189,755	189,755	203,986	203,986
	$0	**$313,612**	**$398,645**	**$398,645**	**$400,757**	**$400,757**
0554 LIB/LEISURE - SWIMMING						
CHARGES FOR SERVICES	0	2,075	2,000	2,000	2,000	2,000
GENERAL FUND TRANSFERS	0	39,522	39,749	39,749	42,379	42,379
	$0	**$41,598**	**$41,749**	**$41,749**	**$44,379**	**$44,379**
	$0	**$2,587,645**	**$2,796,341**	**$2,796,341**	**$2,866,990**	**$2,866,990**

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
22505500-511000	SALARIES	0	299,437	308,421	308,421	308,421	308,421
22505500-516000	STIPEND	0	8,681	8,855	8,855	8,855	8,855
		0	308,117	317,276	317,276	317,276	317,276
52	**PERSONAL SERVICES - EMPL BENEFITS**						
22505500-521000	HEALTH/MEDICAL INSURANCE	0	55,180	59,055	59,055	67,853	67,853
22505500-521500	LIFE INSURANCE/DISABILITY	0	578	579	579	579	579
22505500-522000	SOCIAL SECURITY (FICA)	0	18,311	18,500	18,500	19,670	19,670
22505500-522100	MEDICARE	0	4,282	4,328	4,328	4,602	4,602
22505500-523000	PENSION - MUNICIPAL EMPLOYEE	0	89,007	88,034	88,034	100,024	100,024
22505500-526000	WORKERS COMP	0	0	107,708	107,708	110,832	110,832
		0	167,359	278,204	278,204	303,560	303,560
TOTAL for: LIB/LEISURE - ADMIN		0	475,476	595,480	595,480	620,836	620,836

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	1.00	113,300	1.00	113,300	1.00	113,300
ASSISTANT LIBRARY DIRECTOR	1.00	98,076	1.00	98,076	1.00	98,076
DEP DIR OF RECREATION SERVICES	1.00	97,045	1.00	97,045	1.00	97,045
	3.00	**308,421**	**3.00**	**308,421**	**3.00**	**308,421**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
22505510-511000	SALARIES	0	775,520	800,033	800,033	817,834	817,834
22505510-512000	SALARIES - PART TIME	0	100,725	109,856	109,856	118,319	118,319
22505510-514000	OVERTIME	0	3,367	7,000	7,000	5,000	5,000
22505510-515100	SHIFT	0	13,853	18,781	18,781	16,480	16,480
22505510-516000	STIPEND	0	0	1,200	1,200	1,200	1,200
		0	893,465	936,870	936,870	958,833	958,833
52	**PERSONAL SERVICES - EMPL BENEFITS**						
22505510-521000	HEALTH/MEDICAL INSURANCE	0	151,741	120,107	120,107	157,206	157,206
22505510-521500	LIFE INSURANCE/DISABILITY	0	2,085	2,217	2,217	2,133	2,133
22505510-522000	SOCIAL SECURITY (FICA)	0	53,540	57,950	57,950	59,447	59,447
22505510-522100	MEDICARE	0	12,521	13,553	13,553	13,903	13,903
		0	219,887	193,827	193,827	232,689	232,689
53	**PURCHASED PROF & TECHNICAL**						
22505510-532000	PROFESSIONAL SRVCS/STUDENT	0	9,984	10,000	10,000	10,000	10,000
22505510-532200	PROFESSIONAL DEVELOPMENT	0	0	500	500	500	500
22505510-533400	TECHNOLOGICAL SERVICES	0	47,348	47,254	47,254	47,500	47,500
		0	57,332	57,754	57,754	58,000	58,000
54	**PURCHASED PROPERTY SERVICES**						
22505510-543200	EQUIPMENT REPAIR & MAINT	0	651	700	700	500	500
		0	651	700	700	500	500
55	**OTHER PURCHASED SERVICES**						
22505510-551000	STUDENT TRANSPORTATION	0	1,093	1,230	1,230	1,350	1,350
22505510-553100	TELEPHONE	0	2,375	2,375	2,375	2,375	2,375
22505510-553500	POSTAGE	0	934	1,200	1,200	1,080	1,080
22505510-555000	PRINTING & REPRODUCTION	0	1,537	2,500	2,500	1,600	1,600
22505510-555100	COPYING & REPRODUCTION	0	2,829	3,804	3,804	2,800	2,800
22505510-558000	TRAVEL	0	925	1,000	1,000	1,000	1,000
		0	9,693	12,109	12,109	10,205	10,205
56	**SUPPLIES/MATERIALS**						
22505510-561100	INSTRUCTIONAL SUPPLIES	0	2,491	2,500	2,500	2,500	2,500
22505510-561200	OFFICE SUPPLIES	0	7,167	7,200	7,200	7,200	7,200
22505510-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	695	700	700	500	500
22505510-561900	OTHER SUPPLIES/MATERIALS	0	637	3,200	700	700	700
22505510-563000	FOOD/FOOD RELATED	0	317	400	400	400	400
22505510-564200	LIBRARY BOOKS	0	146,542	156,841	156,841	152,100	152,100
22505510-564300	PUBLICATIONS & PERIODICALS	0	12,145	12,472	12,472	12,472	12,472
22505510-564500	BOOK REBINDING & REPAIRS	0	796	850	850	850	850
		0	170,790	184,163	181,663	176,722	176,722
57	**PROPERTY**						
22505510-573300	FURNITURE & FIXTURES	0	0	4,250	6,750	1,736	1,736
22505510-573400	TECHNOLOGY EQUIPMENT	0	325	650	650	500	500
22505510-573900	OTHER EQUIPMENT	0	0	5,000	5,000	2,500	2,500
		0	325	9,900	12,400	4,736	4,736
58	**OTHER OBJECTS**						
22505510-581000	DUES & FEES & SUBSCRIPTIONS	0	1,065	1,640	1,640	1,640	1,640
		0	1,065	1,640	1,640	1,640	1,640
TOTAL for: LIBRARY		0	1,353,208	1,396,963	1,396,963	1,443,325	1,443,325

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	5.00	208,845	5.00	215,035	5.00	215,035
HEAD OF REFERENCE SERVICES	1.00	69,161	1.00	69,161	1.00	69,161
HEAD OF CHILDREN/TEEN SERV LIB	1.00	66,654	1.00	66,654	1.00	66,654
PUBLIC SERVICES LIBRARIAN	1.00	66,654	1.00	66,654	1.00	66,654
ADMINISTRATIVE ASST LIBRARY	1.00	44,044	1.00	45,355	1.00	45,355
REFERENCE ASST TIER I 35 HRS	1.00	44,044	1.00	45,355	1.00	45,355
BRANCH LIBRARIAN TIER I	1.00	50,524	1.00	52,034	1.00	52,034
CHILDREN'S LIBRARIAN TIER I	1.00	50,524	1.00	52,034	1.00	52,034
TECHNICAL PROCESSOR TIER I	1.00	50,524	1.00	52,034	1.00	52,034
HEAD OF CIRCULATION TIER I	1.00	50,524	1.00	52,034	1.00	52,034
CHILDREN'S COORD TIER I	1.00	56,766	1.00	58,477	1.00	58,477
LIBRARY ASSISTANT TIER I	1.00	41,769	1.00	43,007	1.00	43,007
PART TIME		109,856		118,319		118,319
OVERTIME		7,000		5,000		5,000
	16.00	**916,889**	**16.00**	**941,153**	**16.00**	**941,153**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
22505520-511000	SALARIES	0	110,228	134,081	134,081	134,081	134,081
22505520-512000	SALARIES - PART TIME	0	49,649	56,104	56,104	59,000	59,000
22505520-516000	STIPEND	0	981	1,140	1,140	1,140	1,140
		0	160,857	191,325	191,325	194,221	194,221
52	**PERSONAL SERVICES - EMPL BENEFITS**						
22505520-521000	HEALTH/MEDICAL INSURANCE	0	30,346	36,119	36,119	32,172	32,172
22505520-521500	LIFE INSURANCE/DISABILITY	0	359	479	479	479	479
22505520-522000	SOCIAL SECURITY (FICA)	0	9,670	11,628	11,628	11,971	11,971
22505520-522100	MEDICARE	0	2,262	2,720	2,720	2,800	2,800
22505520-526000	WORKERS COMP	0	110,114	0	0	0	0
		0	152,751	50,946	50,946	47,422	47,422
53	**PURCHASED PROF & TECHNICAL**						
22505520-532200	PROFESSIONAL DEVELOPMENT	0	0	373	373	225	225
22505520-533900	OTHER PROFESSIONAL SERVICES	0	53,595	69,960	69,960	75,800	75,800
		0	53,595	70,333	70,333	76,025	76,025
54	**PURCHASED PROPERTY SERVICES**						
22505520-543200	EQUIPMENT REPAIR & MAINT	0	2,416	3,500	3,500	2,500	2,500
		0	2,416	3,500	3,500	2,500	2,500
55	**OTHER PURCHASED SERVICES**						
22505520-553100	TELEPHONE	0	1,000	1,375	1,375	1,375	1,375
22505520-553500	POSTAGE	0	70	1,000	1,000	200	200
22505520-554000	ADVERTISING	0	336	500	500	400	400
22505520-555000	PRINTING & REPRODUCTION	0	441	500	500	400	400
22505520-555100	COPYING & REPRODUCTION	0	4,381	5,500	5,500	4,300	4,300
22505520-558000	TRAVEL	0	0	200	200	100	100
		0	6,228	9,075	9,075	6,775	6,775
56	**SUPPLIES/MATERIALS**						
22505520-561100	INSTRUCTIONAL SUPPLIES	0	2,277	3,500	3,500	3,000	3,000
22505520-561200	OFFICE SUPPLIES	0	2,346	2,800	2,800	2,000	2,000
22505520-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	3,625	1,275	1,275	1,000	1,000
22505520-561900	OTHER SUPPLIES/MATERIALS	0	492	1,000	1,000	1,000	1,000
22505520-563000	FOOD/FOOD RELATED	0	18,467	25,000	25,000	20,000	20,000
22505520-564300	PUBLICATIONS & PERIODICALS	0	0	1,000	1,000	500	500
		0	27,207	34,575	34,575	27,500	27,500
57	**PROPERTY**						
22505520-573900	OTHER EQUIPMENT	0	85	3,000	3,000	2,500	2,500
		0	85	3,000	3,000	2,500	2,500
58	**OTHER OBJECTS**						
22505520-581000	DUES & FEES & SUBSCRIPTIONS	0	287	250	250	250	250
22505520-581100	LICENSES & CERTIFICATIONS	0	326	500	500	500	500
		0	613	750	750	750	750
TOTAL for: LIB/LEISURE - SENIOR CENTER		0	403,752	363,504	363,504	357,693	357,693

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: LIBRARY DEPARTMENT

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

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
SENIOR CTR PROGRAM COORDINATOR	1.00	38,000	1.00	38,000	1.00	38,000
SENIOR CENTER MANAGER	1.00	59,389	1.00	59,389	1.00	59,389
SECRETARY I 35 HRS	1.00	36,692	1.00	36,692	1.00	36,692
PART TIME		56,104		59,000		59,000
	3.00	**190,185**	**3.00**	**193,081**	**3.00**	**193,081**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
22505530-511000	SALARIES	0	96,080	134,081	134,081	134,081	134,081
22505530-512000	SALARIES - PART TIME	0	21,416	0	0	0	0
22505530-513000	SALARIES - TEMP/SEASONAL	0	100,228	144,420	144,420	143,644	143,644
		0	217,724	278,501	278,501	277,725	277,725
52	**PERSONAL SERVICES - EMPL BENEFITS**						
22505530-521000	HEALTH/MEDICAL INSURANCE	0	16,561	25,170	25,170	29,912	29,912
22505530-521500	LIFE INSURANCE/DISABILITY	0	289	479	479	479	479
22505530-522000	SOCIAL SECURITY (FICA)	0	13,268	17,045	17,045	17,219	17,219
22505530-522100	MEDICARE	0	3,103	3,987	3,987	4,027	4,027
		0	33,222	46,681	46,681	51,637	51,637
53	**PURCHASED PROF & TECHNICAL**						
22505530-532200	PROFESSIONAL DEVELOPMENT	0	1,331	1,925	1,925	2,410	2,410
22505530-532400	FIELD TRIPS	0	11,204	15,235	15,235	15,415	15,415
22505530-533900	OTHER PROFESSIONAL SERVICES	0	23,558	24,355	24,355	25,418	25,418
		0	36,093	41,515	41,515	43,243	43,243
54	**PURCHASED PROPERTY SERVICES**						
22505530-544400	RENTAL - OTHER	0	1,090	2,500	2,500	500	500
		0	1,090	2,500	2,500	500	500
55	**OTHER PURCHASED SERVICES**						
22505530-551000	STUDENT TRANSPORTATION	0	7,055	7,745	7,745	7,995	7,995
22505530-553100	TELEPHONE	0	1,738	2,002	2,002	750	750
22505530-553500	POSTAGE	0	440	1,000	1,000	700	700
22505530-555000	PRINTING & REPRODUCTION	0	182	400	400	350	350
22505530-555100	COPYING & REPRODUCTION	0	1,273	450	450	425	425
22505530-558000	TRAVEL	0	463	500	500	500	500
		0	11,150	12,097	12,097	10,720	10,720
56	**SUPPLIES/MATERIALS**						
22505530-561200	OFFICE SUPPLIES	0	993	1,000	1,000	800	800
22505530-561600	SAFETY SUPPLIES/MATERIALS	0	306	450	450	450	450
22505530-561800	ATHLETIC SUPPLIES/MATERIALS	0	2,668	2,950	2,950	3,575	3,575
22505530-561900	OTHER SUPPLIES/MATERIALS	0	5,381	7,000	7,000	6,600	6,600
22505530-562600	GASOLINE	0	0	50	50	0	0
22505530-563000	FOOD/FOOD RELATED	0	768	1,000	1,000	1,050	1,050
22505530-564300	PUBLICATIONS & PERIODICALS	0	180	40	40	0	0
22505530-565000	UNIFORMS	0	2,905	4,086	4,086	3,782	3,782
		0	13,201	16,576	16,576	16,257	16,257
57	**PROPERTY**						
22505530-573300	FURNITURE & FIXTURES	0	497	500	500	400	400
		0	497	500	500	400	400
58	**OTHER OBJECTS**						
22505530-581000	DUES & FEES & SUBSCRIPTIONS	0	635	275	275	275	275
		0	635	275	275	275	275
TOTAL for: LIB/LEISURE - REC PROGRAMS		0	313,612	398,645	398,645	400,757	400,757

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: LIBRARY DEPARTMENT

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

Position Classification	CURRENT		DEPARTMENT		PROPOSED	
REC PROGRAM COORDINATOR	1.00	38,000	1.00	38,000	1.00	38,000
RECREATION MANAGER	1.00	59,389	1.00	59,389	1.00	59,389
SECRETARY I 35 HRS	1.00	36,692	1.00	36,692	1.00	36,692
TEMPORARY/SEASONAL		144,420		143,644		143,644
	3.00	**278,501**	**3.00**	**277,725**	**3.00**	**277,725**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51 PERSONAL SERVICES - SALARIES						
22505540-513000 SALARIES - TEMP/SEASONAL	0	36,335	36,125	36,125	38,689	38,689
	0	36,335	36,125	36,125	38,689	38,689
52 PERSONAL SERVICES - EMPL BENEFITS						
22505540-522000 SOCIAL SECURITY (FICA)	0	2,231	2,240	2,240	2,399	2,399
22505540-522100 MEDICARE	0	522	524	524	561	561
	0	2,753	2,764	2,764	2,960	2,960
53 PURCHASED PROF & TECHNICAL						
22505540-532200 PROFESSIONAL DEVELOPMENT	0	643	760	760	940	940
22505540-533900 OTHER PROFESSIONAL SERVICES	0	0	0	0	390	390
	0	643	760	760	1,330	1,330
56 SUPPLIES/MATERIALS						
22505540-561400 MAINTENANCE & BUILDING SUPP	0	100	100	100	100	100
22505540-561600 SAFETY SUPPLIES/MATERIALS	0	982	1,000	1,000	800	800
22505540-565000 UNIFORMS	0	785	1,000	1,000	500	500
	0	1,867	2,100	2,100	1,400	1,400
TOTAL for: LIB/LEISURE - SWIMMING	0	41,598	41,749	41,749	44,379	44,379
TOTAL for: LIBRARY DEPARTMENT - LIBRARY DEPARTMENT	$0	$2,587,645	$2,796,341	$2,796,341	$2,866,990	$2,866,990

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	36,125	38,689	38,689
	36,125	**38,689**	**38,689**

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ENFIELD
CONNECTICUT

TOWN OF ENFIELD
ANNUAL BUDGET

INSURANCE FUND

TOWN OF ENFIELD
ANNUAL BUDGET
INSURANCE RESERVE REVENUE SUMMARY

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
USE OF MONEY & PROPERTY	6,632	25,444	0	0	0	0
GENERAL FUND TRANSFERS	662,667	655,036	816,568	816,568	904,285	904,285
INTRAGOVERNMENTAL TRANSFERS	642,926	666,618	737,278	737,278	806,793	806,793
	$1,312,225	**$1,347,098**	**$1,553,846**	**$1,553,846**	**$1,711,078**	**$1,711,078**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
55	**OTHER PURCHASED SERVICES**						
23500022-552200	PROPERTY INSURANCE	2,104	2,203	2,259	2,259	2,500	2,500
23500022-552300	FLEET/VEHICLE INSURANCE	13,724	15,056	16,262	16,262	19,603	19,603
23500022-552800	DEDUCTIBLES/SMALL CLAIMS	0	3,409	18,000	18,000	18,000	18,000
		15,828	20,668	36,521	36,521	40,103	40,103
TOTAL for: EMERGENCY MEDICAL		$15,828	$20,668	$36,521	$36,521	$40,103	$40,103

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
55	**OTHER PURCHASED SERVICES**						
23500350-552200	PROPERTY INSURANCE	100,101	104,801	107,649	107,649	119,136	119,136
23500350-552300	FLEET/VEHICLE INSURANCE	14,186	15,563	16,816	16,816	20,271	20,271
23500350-552700	OTHER LIABILITY INSURANCE	3,704	4,487	4,577	4,577	5,025	5,025
23500350-552800	DEDUCTIBLES/SMALL CLAIMS	11,109	12,021	27,000	27,000	27,000	27,000
		129,100	136,872	156,042	156,042	171,432	171,432
TOTAL for: WATER POLLUTION CONTROL		$129,100	$136,872	$156,042	$156,042	$171,432	$171,432

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
55	**OTHER PURCHASED SERVICES**						
23500400-552200	PROPERTY INSURANCE	34,232	35,840	36,847	36,847	40,779	40,779
23500400-552300	FLEET/VEHICLE INSURANCE	7,093	7,781	8,396	8,396	10,121	10,121
23500400-552800	DEDUCTIBLES/SMALL CLAIMS	7,008	326	7,008	7,008	7,008	7,008
		48,333	43,947	52,251	52,251	57,908	57,908
TOTAL for: SOCIAL SERVICES		$48,333	$43,947	$52,251	$52,251	$57,908	$57,908

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
55	**OTHER PURCHASED SERVICES**						
23501000-552200	PROPERTY INSURANCE	378,446	396,217	407,090	407,090	450,532	450,532
23501000-552300	FLEET/VEHICLE INSURANCE	499	547	602	602	725	725
23501000-552600	PROFESSIONAL LIAB. INSURANCE	30,725	31,332	32,272	32,272	33,592	33,592
23501000-552700	OTHER LIABILITY INSURANCE	0	0	12,500	12,500	12,500	12,500
23501000-552800	DEDUCTIBLES/SMALL CLAIMS	19,544	34,892	40,000	40,000	40,000	40,000
		429,214	462,988	492,464	492,464	537,349	537,349
TOTAL for: BOARD OF EDUCATION		$429,214	$462,988	$492,464	$492,464	$537,349	$537,349

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
53	**PURCHASED PROF & TECHNICAL**						
23501001-533900	OTHER PROFESSIONAL SERVICES	40,000	40,000	75,000	75,000	75,000	75,000
		40,000	40,000	75,000	75,000	75,000	75,000
55	**OTHER PURCHASED SERVICES**						
23501001-552200	PROPERTY INSURANCE	186,593	195,570	200,753	200,753	222,176	222,176
23501001-552300	FLEET/VEHICLE INSURANCE	149,207	163,694	176,790	176,790	213,107	213,107
23501001-552500	BONDS	3,623	3,014	5,000	5,000	5,000	5,000
23501001-552600	PROFESSIONAL LIAB. INSURANCE	147,193	139,897	144,094	144,094	172,728	172,728
23501001-552700	OTHER LIABILITY INSURANCE	15,042	17,423	29,931	29,931	31,275	31,275
23501001-552800	DEDUCTIBLES/SMALL CLAIMS	124,600	95,438	185,000	185,000	185,000	185,000
		626,258	615,036	741,568	741,568	829,286	829,286
TOTAL for: TOWN - GENERAL GOVT		$666,258	$655,036	$816,568	$816,568	$904,286	$904,286
TOTAL for: NON-DEPARTMENTAL CHARGES - INSURANCE RESERVE		**$1,288,733**	**$1,319,511**	**$1,553,846**	**$1,553,846**	**$1,711,078**	**$1,711,078**

TOWN OF ENFIELD
ANNUAL BUDGET

INFORMATION TECHNOLOGY

FUND SUMMARY

REVENUE

TOWN OF ENFIELD
ANNUAL BUDGET
INFORMATION TECHNOLOGY FUND REVENUE SUMMARY

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
CHARGES FOR SERVICES	91,320	90,950	90,000	90,000	90,000	90,000
MISCELLANEOUS REVENUE	110,198	37,500	110,000	110,000	110,000	110,000
GENERAL FUND TRANSFERS	2,308,437	2,465,156	2,808,338	2,808,338	2,928,863	2,883,863
INTRAGOVERNMENTAL TRANSFERS	0	38,205	0	0	0	0
INTRAGOVERNMENTAL TRANSFERS - WPC	37,731	37,731	37,731	37,731	37,731	37,731
INTRAGOVERNMENTAL TRANSFERS - EPS	750,448	750,448	750,448	750,448	750,448	750,448
	$3,298,134	**$3,419,990**	**$3,796,517**	**$3,796,517**	**$3,917,042**	**$3,872,042**

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
24012100-511000	SALARIES	763,085	764,325	770,302	770,302	764,074	764,074
24012100-516000	STIPEND	16,144	14,042	16,072	16,072	15,904	15,904
		779,229	778,367	786,374	786,374	779,978	779,978
52	**PERSONAL SERVICES - EMPL BENEFITS**						
24012100-521000	HEALTH/MEDICAL INSURANCE	170,520	142,391	159,788	159,788	175,284	175,284
24012100-521500	LIFE INSURANCE	1,818	1,617	1,830	1,830	1,637	1,637
24012100-522000	SOCIAL SECURITY (FICA)	45,823	45,391	45,914	45,914	45,685	45,685
24012100-522100	MEDICARE	10,717	10,616	10,741	10,741	10,686	10,686
		228,878	200,016	218,273	218,273	233,292	233,292
53	**PURCHASED PROF & TECHNICAL**						
24012100-532200	PROFESSIONAL DEVELOPMENT	6,379	8,111	8,500	8,500	8,500	8,500
24012100-533400	TECHNOLOGICAL SERVICES	1,039,908	1,309,488	1,760,773	1,760,773	1,816,019	1,816,019
		1,046,287	1,317,599	1,769,273	1,769,273	1,824,519	1,824,519
55	**OTHER PURCHASED SERVICES**						
24012100-553100	TELEPHONE	170,576	197,578	288,400	288,400	339,350	339,350
24012100-553500	POSTAGE	47	7	150	150	150	150
24012100-554000	ADVERTISING	266	0	1,000	1,000	1,000	1,000
24012100-555100	COPYING & REPRODUCTION	44	130	300	300	300	300
24012100-558000	TRAVEL	2,496	455	1,300	1,300	1,300	1,300
		173,429	198,170	291,150	291,150	342,100	342,100
56	**SUPPLIES/MATERIALS**						
24012100-561200	OFFICE SUPPLIES	965	858	1,400	1,400	1,400	1,400
24012100-561300	TECHNOLOGY SUPPLIE/MATERIAL	1,282	906	2,600	2,600	2,600	2,600
24012100-562600	GASOLINE	292	266	2,000	2,000	2,000	2,000
24012100-563000	FOOD/FOOD RELATED	823	451	500	500	500	500
		3,363	2,481	6,500	6,500	6,500	6,500
57	**PROPERTY**						
24012100-573400	TECHNOLOGY EQUIPMENT	659,997	610,410	585,726	590,991	544,080	544,080
		659,997	610,410	585,726	590,991	544,080	544,080
58	**OTHER OBJECTS**						
24012100-581000	DUES & FEES & SUBSCRIPTIONS	980	1,030	1,080	1,080	1,075	1,075
		980	1,030	1,080	1,080	1,075	1,075
TOTAL for: INFORMATION TECHNOLOGY ADMINISTRATION		2,892,163	3,108,072	3,658,376	3,663,641	3,731,544	3,731,544

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	125,461	1.00	125,461	1.00	125,461
SYSTEMS NETWORK MANAGER	1.00	89,085	1.00	89,085	1.00	89,085
DESKTOP ENGINEER	1.00	73,700	1.00	73,700	1.00	73,700
NETWORK ADMINISTRATOR	1.00	79,000	1.00	79,000	1.00	79,000
SYSTEMS ADMINISTRATOR	1.00	74,000	1.00	74,000	1.00	74,000
DEP DIRECTOR OF INFO TECHNOLOG	1.00	96,656	1.00	96,656	1.00	96,656
TECHNICAL PROJECT COORDINATOR	1.00	61,647	1.00	61,647	1.00	61,647
INFORMATION SYSTEMS TECHNICIAN	1.00	58,010	1.00	58,010	1.00	58,010
HELP DESK COORDINATOR	1.00	65,000	1.00	65,000	1.00	65,000
ADMIN ASSISTANT IT	1.00	41,515	1.00	41,515	1.00	41,515
	10.00	**764,074**	**10.00**	**764,074**	**10.00**	**764,074**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
24012107-511000	SALARIES	49,152	53,130	0	0	0	0
24012107-512000	SALARIES - PART TIME	11,363	7,042	25,000	25,000	25,000	25,000
24012107-516000	STIPEND	1,475	1,475	0	0	0	0
		61,989	61,647	25,000	25,000	25,000	25,000
52	**PERSONAL SERVICES - EMPL BENEFITS**						
24012107-521000	HEALTH/MEDICAL INSURANCE	17,428	16,950	0	0	0	0
24012107-521500	LIFE INSURANCE/DISABILITY	193	193	0	0	0	0
24012107-522000	SOCIAL SECURITY (FICA)	3,691	3,664	1,550	1,550	1,500	1,500
24012107-522100	MEDICARE	863	857	363	363	300	300
		22,175	21,664	1,913	1,913	1,800	1,800
54	**PURCHASED PROPERTY SERVICES**						
24012107-543000	REPAIRS/MAINTENANCE	0	2,330	1,000	1,000	1,000	1,000
		0	2,330	1,000	1,000	1,000	1,000
56	**SUPPLIES/MATERIALS**						
24012107-560000	SUPPLIES/MATERIALS	296	285	500	500	500	500
24012107-561900	OTHER SUPPLIES/MATERIALS	27	1	100	100	100	100
24012107-562600	GASOLINE	75	82	200	200	200	200
		398	367	800	800	800	800
57	**PROPERTY**						
24012107-573400	TECHNOLOGY EQUIPMENT	341	2,225	3,000	3,000	5,000	5,000
		341	2,225	3,000	3,000	5,000	5,000
58	**OTHER OBJECTS**						
24012107-581000	DUES & FEES & SUBSCRIPTIONS	0	198	2,200	2,200	2,200	2,200
		0	198	2,200	2,200	2,200	2,200
TOTAL for: PUBLIC COMMUNICATION		84,904	88,432	33,913	33,913	35,800	35,800

TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL

Function: INFORMATION TECHNOLOGY FUND

Dept./Agency: 1207 INFORMATION TECHNOLOGY PUBLIC COMMUNICATION

Position Classification	CURRENT	DEPARTMENT	PROPOSED
PART TIME	25,000	25,000	25,000
	25,000	**25,000**	**25,000**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
57	**PROPERTY**						
24007500-573400	TECHNOLOGY EQUIPMENT	26,329	117,940	0	0	0	0
24007500-573600	SOFTWARE	147,871	0	0	0	45,000	0
		174,200	117,940	0	0	45,000	0
TOTAL for: CAPITAL PURCHASES		174,200	117,940	0	0	45,000	0

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
52 PERSONAL SERVICES - EMPL BENEFITS						
24009090-526000 WORKERS COMPENSATION	15,658	58,486	52,262	52,262	49,950	49,950
	15,658	58,486	52,262	52,262	49,950	49,950
TOTAL for: LIABILITY AND OTHER INSURANCES	15,658	58,486	52,262	52,262	49,950	49,950

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
52 PERSONAL SERVICES - EMPL BENEFITS						
24009091-523000 PENSION - MUNICIPAL EMPLOYEE	48,857	58,262	51,966	51,966	54,748	54,748
	48,857	58,262	51,966	51,966	54,748	54,748
TOTAL for: PENSION AND RETIREE CHARGES	48,857	58,262	51,966	51,966	54,748	54,748
TOTAL for: INFORMATION TECHNOLOGY - INFORMATION TECHNOLOGY FUND	$3,215,782	$3,431,191	$3,796,517	$3,801,782	$3,917,042	$3,872,042

TOWN OF ENFIELD
ANNUAL BUDGET

DOG FUND

TOWN OF ENFIELD
ANNUAL BUDGET
DOG FUND REVENUE SUMMARY

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
LICENSES & PERMITS	13,049	11,996	16,000	16,000	16,000	16,000
CHARGES FOR SERVICES	2,945	1,534	3,600	3,600	3,600	3,600
MISCELLANEOUS REVENUE	56	856	0	0	0	0
GENERAL FUND TRANSFERS	30,180	10,223	32,023	32,023	32,023	32,023
	$46,230	**$24,609**	**$51,623**	**$51,623**	**$51,623**	**$51,623**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51 PERSONAL SERVICES - SALARIES						
25120075-512000 SALARIES - PART TIME	30,929	20,916	41,000	41,000	41,000	41,000
	30,929	20,916	41,000	41,000	41,000	41,000
52 PERSONAL SERVICES - EMPL BENEFITS						
25120075-522000 SOCIAL SECURITY (FICA)	1,909	1,297	3,137	3,137	3,137	3,137
25120075-522100 MEDICARE	446	303	595	595	595	595
	2,355	1,600	3,732	3,732	3,732	3,732
55 OTHER PURCHASED SERVICES						
25120075-553100 TELEPHONE	341	125	341	341	341	341
25120075-553500 POSTAGE	1,112	1,125	1,300	1,300	1,300	1,300
25120075-554000 ADVERTISING	403	184	750	750	750	750
	1,856	1,434	2,391	2,391	2,391	2,391
56 SUPPLIES/MATERIALS						
25120075-561900 OTHER SUPPLIES AND MATERIALS	899	1,094	1,500	1,500	1,500	1,500
	899	1,094	1,500	1,500	1,500	1,500
58 OTHER OBJECTS						
25120075-589000 MISCELLANEOUS EXPENDITURES	550	1,116	3,000	3,000	3,000	3,000
	550	1,116	3,000	3,000	3,000	3,000
TOTAL for: PROTECTION OF LIFE & PROPERTY - DOG FUND	**$36,689**	**$26,159**	**$51,623**	**$51,623**	**$51,623**	**$51,623**

TOWN OF ENFIELD
ANNUAL BUDGET

EMERGENCY MEDICAL SERVICES

FUND SUMMARY

REVENUE

TOWN OF ENFIELD
ANNUAL BUDGET
EMERGENCY MEDICAL SERVICES REVENUE SUMMARY

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
CHARGES FOR SERVICES	2,531,456	2,455,772	2,500,000	2,500,000	2,500,000	2,500,000
MISCELLANEOUS REVENUE	24,542	2,100	0	15,000	0	0
GENERAL FUND TRANSFERS	483,648	152,538	493,040	493,040	721,041	702,994
	$3,039,646	$2,610,410	$2,993,040	$3,008,040	$3,221,041	$3,202,994

TOWN OF ENFIELD
ANNUAL BUDGET

EMERGENCY MEDICAL SERVICES

FUND SUMMARY

EXPENDITURES

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

		2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
51	**PERSONAL SERVICES - SALARIES**						
25222000-511000	SALARIES	1,214,830	1,157,226	1,358,422	1,358,422	1,411,047	1,411,047
25222000-512000	SALARIES - PART TIME	90,151	112,742	120,000	120,000	140,000	140,000
25222000-514000	OVERTIME	272,911	250,956	260,130	260,130	260,130	260,130
25222000-516000	STIPEND	12,001	10,500	12,047	12,047	11,996	11,996
		1,589,892	1,531,424	1,750,599	1,750,599	1,823,173	1,823,173
52	**PERSONAL SERVICES - EMPL BENEFITS**						
25222000-521000	HEALTH/MEDICAL INSURANCE	329,338	332,173	443,108	443,108	526,667	526,667
25222000-521500	LIFE INSURANCE	2,753	2,450	3,094	3,094	3,270	3,270
25222000-522000	SOCIAL SECURITY (FICA)	92,348	89,529	109,934	109,934	111,989	111,989
25222000-522100	MEDICARE	21,598	20,939	25,748	25,748	26,204	26,204
		446,036	445,090	581,884	581,884	668,130	668,130
53	**PURCHASED PROF & TECHNICAL**						
25222000-532200	PROFESSIONAL DEVELOPMENT	5,338	5,015	10,600	10,600	12,100	12,100
25222000-533300	HEALTH SERVICES	4,789	6,440	4,750	4,750	4,750	4,750
25222000-533400	TECHNOLOGICAL SERVICES	17,932	22,333	24,580	24,580	19,000	19,000
25222000-533900	OTHER PROFESSIONAL SERVICES	98,074	98,352	100,000	100,000	100,000	100,000
		126,133	132,140	139,930	139,930	135,850	135,850
54	**PURCHASED PROPERTY SERVICES**						
25222000-542100	DISPOSAL SERVICES	735	870	1,200	1,200	1,200	1,200
25222000-544200	RENTAL - EQUIPMENT/VEHICLES	33,143	32,869	11,115	11,115	36,094	18,047
		33,878	33,739	12,315	12,315	37,294	19,247
55	**OTHER PURCHASED SERVICES**						
25222000-550000	OTHER PURCHASED SERVICES	23,335	23,113	29,675	29,675	31,567	31,567
25222000-553100	TELEPHONE	4,978	2,350	1,700	1,700	1,700	1,700
25222000-553500	POSTAGE	214	160	450	450	350	350
25226056-555000	PRINTING & REPRODUCTION	0	0	750	750	750	750
25222000-558000	TRAVEL	0	215	500	500	500	500
		28,653	25,838	33,075	33,075	34,867	34,867
56	**SUPPLIES/MATERIALS**						
25222000-561200	OFFICE SUPPLIES	218	333	1,250	1,250	1,000	1,000
25222000-561600	SAFETY SUPPLIES/MATERIALS	1,040	10,844	3,500	3,500	3,500	3,500
25226056-561900	OTHER SUPPLIES AND MATERIALS	126,698	130,087	142,000	142,000	142,000	142,000
25222000-562600	GASOLINE	45,195	44,637	52,600	52,600	61,050	61,050
25222000-565000	UNIFORMS	12,194	13,285	17,600	17,600	18,500	18,500
		185,343	199,185	216,950	216,950	226,050	226,050
57	**PROPERTY**						
25222000-573300	FURNITURE & FIXTURES	0	199	400	400	400	400
25222000-573900	OTHER EQUIPMENT	24,749	12,176	18,875	33,875	17,075	17,075
		24,749	12,375	19,275	34,275	17,475	17,475
58	**OTHER OBJECTS**						
25222000-581000	DUES & FEES & SUBSCRIPTIONS	6,284	4,875	7,741	7,741	8,346	8,346
		6,284	4,875	7,741	7,741	8,346	8,346
TOTAL for: EMERGENCY MEDICAL		2,440,968	2,384,667	2,761,769	2,776,769	2,951,185	2,933,138

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	92,820	1.00	92,820	1.00	92,820
EMS CAPTAIN	1.00	70,555	1.00	70,555	1.00	70,555
EMS SUPERVISOR	4.00	236,409	4.00	236,409	4.00	236,409
EMT TIER I	1.00	38,605	1.00	39,770	1.00	39,770
PARAMEDIC TIER I	1.00	53,498	1.00	55,100	1.00	55,100
EMT TIER II	10.00	377,045	10.00	390,371	10.00	390,371
PARAMEDIC TIER II	10.00	523,874	10.00	526,022	10.00	526,022
OVERTIME		260,130		260,130		260,130
PART TIME		120,000		140,000		140,000
	28.00	**1,772,936**	**28.00**	**1,811,177**	**28.00**	**1,811,177**

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
52 PERSONAL SERVICES - EMPL BENEFITS						
25209090-526000 WORKERS COMPENSATION	135,919	113,352	108,083	108,083	120,257	120,257
	135,919	113,352	108,083	108,083	120,257	120,257
55 OTHER PURCHASED SERVICES						
25209090-552100 GENERAL LIABILITY INSURANCE	2,104	5,612	20,259	20,259	20,500	20,500
25209090-552300 FLEET/VEHICLE INSURANCE	13,724	15,056	16,262	16,262	19,603	19,603
	15,828	20,668	36,521	36,521	40,103	40,103
TOTAL for: LIABILITY AND OTHER INSURANCES	151,747	134,020	144,604	144,604	160,360	160,360

TOWN OF ENFIELD
ANNUAL BUDGET DETAIL

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

	2018 ACTUAL	2019 ACTUAL	2020 BUDGET	2020 REVISED	2021 DEPARTMENT	2021 PROPOSED
52 PERSONAL SERVICES - EMPL BENEFITS						
25209091-523000 PENSION - MUNICIPAL EMPLOYEE	87,163	91,724	86,667	86,667	109,496	109,496
	87,163	91,724	86,667	86,667	109,496	109,496
TOTAL for: PENSION AND RETIREE CHARGES	87,163	91,724	86,667	86,667	109,496	109,496
TOTAL for: EMERGENCY MEDICAL SERVICES - EMERGENCY MEDICAL SERVICES	**$2,679,878**	**$2,610,411**	**$2,993,040**	**$3,008,040**	**$3,221,041**	**$3,202,994**

TOWN OF ENFIELD
ANNUAL BUDGET

CAPITAL IMPROVEMENT

TOWN OF ENFIELD

5-YEAR OUTLOOK

ITEM	GL Accounts	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY24	FY25	FY26	Source	Term	LIFE
FINANCE PACKAGE #1 - EPD CRUISERS													
Series 1A ($298,000) - Issued 6/2019	10800096 592000			$ 102,957	$ 102,957	$ 102,957					Gen Fund	3 YRS	4 YRS
Series 1B ($545,000)				$ 193,100	$ 193,100	$ 193,100					Gen Fund	3 YRS	4 YRS
Series 1C ($545,000)						$ 193,100	$ 193,100	$ 193,100			Gen Fund	3 YRS	4 YRS
Series 1D ($545,000)							$ 193,100	$ 193,100	$ 193,100		Gen Fund	3 YRS	4 YRS
Series 1E ($545,000)								$ 193,100	$ 193,100	$ 193,100	Gen Fund	3 YRS	4 YRS
Series 2A ($545,000)									$ 193,100	$ 193,100	Gen Fund	3 YRS	4 YRS
Series 2B ($605,000)										$ 214,600	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) - Issued 6/2019	10800096 592000			$ 72,831	$ 72,831	$ 72,831	$ 72,831	$ 72,831			Gen Fund	5 YRS	10 YRS
Series 1B ($341,300)						$ 75,700	$ 75,700	$ 75,700	$ 75,700	$ 75,700	Gen Fund	5 YRS	10 YRS
Series 1C ($341,300)							$ 75,700	$ 75,700	$ 75,700	$ 75,700	Gen Fund	5 YRS	10 YRS
Series 1D ($341,300)								$ 75,700	$ 75,700	$ 75,700	Gen Fund	5 YRS	10 YRS
Series 1E ($341,300)									$ 75,700	$ 75,700	Gen Fund	5 YRS	10 YRS
Series 1F ($341,300)										$ 75,700	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) - Issued FY2018	10800096 592000	$ 43,700	$ 43,700	$ 43,700	$ 43,700	$ 43,700	$ 43,700	$ 43,700			Gen Fund	7 YRS	15 YRS
Series 1B ($441,700) - Issued 6/2019	10800096 592000			$ 49,404	$ 49,404	$ 49,404	$ 49,404	$ 49,404	$ 49,404	$ 49,404	Gen Fund	7 YRS	15 YRS
Series 1C ($441,700)				$ 72,500	$ 72,500	$ 72,500	$ 72,500	$ 72,500	$ 72,500	$ 72,500	Gen Fund	7 YRS	15 YRS
Series 1D ($441,070)						$ 72,500	$ 72,500	$ 72,500	$ 72,500	$ 72,500	Gen Fund	7 YRS	15 YRS
Series 1E ($441,700)							$ 72,500	$ 72,500	$ 72,500	$ 72,500	Gen Fund	7 YRS	15 YRS
Series 1F ($441,700)								$ 72,500	$ 72,500	$ 72,500	Gen Fund	7 YRS	15 YRS
Series 1G ($441,700)									$ 72,500	$ 72,500	Gen Fund	7 YRS	15 YRS
FINANCE PACKAGE #4 - DPW HD TRUCKS GROUP B													
Series 1A ($124,500) - Issued FY2018	10800096 592000	$ 18,270	$ 18,270	$ 18,270	$ 18,270	$ 18,270	$ 18,270	$ 18,270			Gen Fund	7 YRS	15 YRS
Series 1B ($441,700)				$ 73,000	$ 73,000	$ 73,000	$ 73,000	$ 73,000	$ 73,000	$ 73,000	Gen Fund	7 YRS	15 YRS
Series 1C ($441,700)						$ 72,500	$ 72,500	$ 72,500	$ 72,500	$ 72,500	Gen Fund	7 YRS	15 YRS
Series 1D ($441,070)							$ 72,500	$ 72,500	$ 72,500	$ 72,500	Gen Fund	7 YRS	15 YRS
Series 1E ($441,700)								$ 72,500	$ 72,500	$ 72,500	Gen Fund	7 YRS	15 YRS
Series 1F ($441,700)									$ 72,500	$ 72,500	Gen Fund	7 YRS	15 YRS
Series 1G ($441,700)										$ 72,500	Gen Fund	7 YRS	15 YRS
FINANCE PACKAGE #5 - EMS MEDICS w/STRECHERS	Done												
Series 1A ($185,000) - Issued FY2019	10800096 592000		$ 29,992	$ 39,990	$ 39,990	$ 39,990	$ 39,990	$ 9,998			Gen Fund	5 YRS	7 YRS
Series 1B ($185,000) - Issued 2020				$ 22,773	$ 39,039	$ 39,039	$ 39,039	$ 39,039	$ 16,266		Gen Fund	5 YRS	7 YRS
Series 1C ($195,000)	$ 43,095				$ 43,000	$ 43,000	$ 43,000	$ 43,000	$ 43,000		Gen Fund	5 YRS	7 YRS
Series 1D ($195,000)						$ 43,000	$ 43,000	$ 43,000	$ 43,000	$ 43,000	Gen Fund	5 YRS	7 YRS
Series 1E ($195,000)							$ 43,000	$ 43,000	$ 43,000	$ 43,000	Gen Fund	5 YRS	7 YRS
Series 1F ($195,000)								$ 43,000	$ 43,000	$ 43,000	Gen Fund	5 YRS	7 YRS
Series 1G ($195,000)									$ 43,000	$ 43,000	Gen Fund	5 YRS	7 YRS
Series 2A ($210,000)	$ 46,410									$ 47,000	Gen Fund	5 YRS	7 YRS
Series 2B ($210,000)											Gen Fund	5 YRS	7 YRS

TOWN OF ENFIELD — **5-YEAR OUTLOOK**

ITEM	GL Accounts	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY24	FY25	FY26	Source	Term	LIFE
Series 2C ($210,000)											Gen Fund	5 YRS	7 YRS
Series 1D ($210,000)											Gen Fund	5 YRS	7 YRS
Series 2E ($210,000)											Gen Fund	5 YRS	7 YRS
Series 2F ($210,000)											Gen Fund	5 YRS	7 YRS
Series 2G ($210,000)											Gen Fund	5 YRS	7 YRS
Series 3A ($210,000)											Gen Fund	5 YRS	7 YRS
FINANCE PACKAGE #6 - FRESHWATER POND													
Pond Dredging ($532,000) - Issued FY2018	10800096 592000	$ 138,982	$ 138,982	$ 138,982	$ 138,982						Gen Fund	4 YRS	20 YRS
FINANCE PACKAGE #7 - BUSES & VANS													
Series 1A (52,800) - Issued 2020	10800096 592000			$ 10,595	$ 18,162	$ 18,162	$ 7,568				Gen Fund	3 YRS	5 YRS
Series 1B ($72,000)						$ 26,000	$ 26,000	$ 26,000			Gen Fund	3 YRS	5 YRS
Series 1C ($133,700)							$ 47,700	$ 47,700	$ 47,700		Gen Fund	3 YRS	5 YRS
Series 1D ($91,000)								$ 32,500	$ 32,500	$ 32,500	Gen Fund	3 YRS	5 YRS
Series 1E ($231,600)									$ 82,500	$ 82,500	Gen Fund	3 YRS	5 YRS
Series 2A ($172,100)										$ 61,200	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)	10800096 592000					$ 12,000	$ 12,000	$ 12,000	$ 12,000	$ 12,000	Gen Fund	5 YRS	7 YRS
Series 1B ($67,800)							$ 15,300	$ 15,300	$ 15,300	$ 15,300	Gen Fund	5 YRS	7 YRS
Series 1C ($62,500)								$ 14,100	$ 14,100	$ 14,100	Gen Fund	5 YRS	7 YRS
Series 1D ($39,400)									$ 9,000	$ 9,000	Gen Fund	5 YRS	7 YRS
Series 1E ($39,400)										$ 9,000	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 -													
Series 1A ($45,000)	10800096 592000										Gen Fund	3 YRS	4 YRS
Series 1B ($45,000)											Gen Fund	3 YRS	4 YRS
Series 1C ($45,000)											Gen Fund	3 YRS	4 YRS
Series 1D ($45,000)											Gen Fund	3 YRS	4 YRS
Series 1E ($45,000)											Gen Fund	3 YRS	4 YRS
Series 2A ($45,000)											Gen Fund	3 YRS	4 YRS
Series 2B ($45,000)											Gen Fund	3 YRS	4 YRS
Series 2C ($45,000)											Gen Fund	3 YRS	4 YRS
Series 2D ($45,000)											Gen Fund	3 YRS	4 YRS
Series 2E ($45,000)											Gen Fund	3 YRS	4 YRS
Series 3A ($45,000)											Gen Fund	3 YRS	4 YRS
Series 3B ($45,000)											Gen Fund	3 YRS	4 YRS
Series 3C ($45,000)											Gen Fund	3 YRS	4 YRS
Series 3D ($45,000)											Gen Fund	3 YRS	4 YRS
Series 3E ($45,000)											Gen Fund	3 YRS	4 YRS
Series 4A ($45,000)											Gen Fund	3 YRS	4 YRS
Series 4B ($45,000)											Gen Fund	3 YRS	4 YRS

TOWN OF ENFIELD

5-YEAR OUTLOOK

ITEM	GL Accounts	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY24	FY25	FY26	Source	Term	LIFE
Series 4C ($45,000)											Gen Fund	3 YRS	4 YRS
FINANCE PACKAGE #10 - PARKS & REC													
Series 1A - Playscapes & 1 Pool Mech ($350,000) - Issued FY2019	10800096 592000		$ 57,417	$ 76,556	$ 76,556	$ 76,556	$ 76,556	$ 19,139			Gen Fund	5 YRS	15 YRS
Series 1B - 4 Playscapes ($400,000)							$ 65,900	$ 65,900	$ 65,900	$ 65,900	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) - Issued 6/2019	10800096 592000			$ 67,440	$ 67,440	$ 67,440	$ 67,440	$ 67,440	$ 67,440	$ 67,440	Gen Fund	7 YRS	15 YRS
FINANCE PACKAGE #12 - SMALL EQUIP - Issued 2020													
2 Hustler Zero Turn Mowers ($31,272)				$ 6,771	$ 11,608	$ 11,608	$ 11,608	$ 11,608	$ 4,837		Gen Fund	5 YRS	10 YRS
2 Rug Cleaning Machines ($5,272)													
Exterior Window Washer EHS ($6,562)													
Snowblowers ($11,900)													
FINANCE PACKAGE #13 - LARGE EQUIP													
Bobcat w/o Attachments ($57000) - Issued 6/2019	10800096 592000			$ 8,940	$ 8,940	$ 8,940	$ 8,940	$ 8,940	$ 8,940	$ 8,940	Gen Fund	7 YRS	15 YRS
FINANCE PACKAGE #14 - EDS DRIVE													
Eds Dr Drainage Outlet & Slope Stabilization ($300,000)	10800096 592000										Gen Fund	3 YRS	20+ YRS
FINANCE PACKAGE #15 - TRUCK WASH													
Truck Wash ($500,000) - Issued FY2018	10800096 592000	$ 106,253	$ 106,253	$ 106,253	$ 106,253	$ 106,253					Gen Fund	5 YRS	20 YRS
FINANCE PACKAGE #16 - To Be Determined													
											Gen Fund	7 YRS	20+ YRS
FINANCE PACKAGE #17 - To Be Determined													
											Gen Fund	7 YRS	20+ YRS
Issued Previous Years													
Honeywell - Energy Performance			$ 1,164,164	$ 1,175,434	$ 587,578	$ 651,646	$ 665,560	$ 679,820	$ 694,438	$ 694,438			
Suntrust - Energy Performance			$ 47,308	$ 48,727	$ 50,189	$ 51,695	$ 50,009						
Total Lease Packages		$ 307,205	$ 1,606,086	$ 2,328,223	$ 1,813,499	$ 2,234,891	$ 2,419,915	$ 2,792,589	$ 2,942,925	$ 3,118,022			
Total Cash Purchases			$ 1,274,900	$ 1,749,124	$ 2,412,635								
Total Capital			$ 2,880,986	$ 4,077,347	$ 4,226,134	$ 2,234,891	$ 2,419,915	$ 2,792,589	$ 2,942,925	$ 3,118,022			

TOWN OF ENFIELD
DPW BUILDING OPERATIONS
FY 21 CAPITAL IMPROVEMENT PLAN

ITEM	FY 21 Cost ($)	FY 22 Cost ($)	FY 23 Cost ($)	FY 24 Cost ($)	FY 25 Cost ($)	FY 26 Cost ($)
Schools						
Enfield High School						
Enfield High School Lighting Replacement Multi Phase				$250,000.00	$250,000.00	$250,000.00
Track and Turf Field Replacement EHS		$625,000.00				
Gym Refinishing						
Pavement Preservation						$15,000.00
Variable Frequency Drive Replacements						
Exterior LED Lighting Replacement						
Utility Tractor EHS w/plow and blower						
Totals	**$0.00**	**$625,000.00**	**$0.00**	**$250,000.00**	**$250,000.00**	**$265,000.00**
JFK Middle School						
PCB Remediation and Related		$480,000.00	$240,000.00	$240,000.00		
JFK UST Removal						
Pavement Preservation						
Pavement Preservation						
LED Lighting Conversions Multi Phase						
Gym Refinishing						
Utility Tractor JFK w/plow and blower						
Totals	**$0.00**	**$480,000.00**	**$240,000.00**	**$240,000.00**	**$0.00**	**$0.00**
Edgar Parkman School						
Parkman UST Removal		$300,000.00				
Parkman Sprinkler						$486,000.00
Parkman Roof			$2,500,000.00			
Parkman Boiler #2 replacement					$220,000.00	
Parkman RTU replacement (old café/media areas gym)						
Update Accessibility ADA Parkman						
Replace Parkman School all purpose courts			$75,000.00			
Parkman Ventilators						
Asbestos Abatement		$37,000.00	$28,000.00	$36,000.00	$42,800.00	$50,000.00
Variable Frequency Drive Replacements						
Parking Lot and Walkway Replacement Multi Phase				$350,000.00		
LED Lighting Conversions Multi Phase						
Gym Refinishing						
Exterior LED Lighting Replacement						
Millwork Ceiling and Window Treatment Replacement Multi-year Phased			$42,800.00	$42,800.00	$42,800.00	$42,800.00
Playscapes Replacement						
Totals	**$0.00**	**$337,000.00**	**$2,645,800.00**	**$428,800.00**	**$305,600.00**	**$578,800.00**
Eli Whitney School						
ELI UST Removal				$310,000.00		

ITEM	FY 21 Cost ($)	FY 22 Cost ($)	FY 23 Cost ($)	FY 24 Cost ($)	FY 25 Cost ($)	FY 26 Cost ($)
Schools						
Eli Sprinklers			$415,000.00			
Eli Whitney Roof		$2,400,000.00				
Eli Window Replacement						
Eli Whitney Boiler 2 replacement				$200,000.00		
Eli RTU replacement (old café/media areas)						
Eli Ventilators						
Branch Circuits/Panels Eli					$160,000.00	
Update Accessibility ADA Eli						
Asbestos Abatement		$37,000.00	$28,000.00	$36,000.00	$42,800.00	$50,000.00
Variable Frequency Drive Replacements						
Parking Lot and Walkway Replacement			$350,000.00			
LED Lighting Conversions Multi Phase						
Gym Refinishing						$25,000.00
Exterior LED Lighting Replacement						
Millwork Ceiling and Window Treatment Replacement Multi-year Phased			$42,800.00	$42,800.00	$42,800.00	$42,800.00
Totals	**$0.00**	**$2,437,000.00**	**$835,800.00**	**$588,800.00**	**$245,600.00**	**$117,800.00**
Enfield Street School						
Enfield Street UST Removal					$320,000.00	
Enfield Street Roof						$2,000,000.00
Enfield Street Window Replacement						
Enfield Street Door Replacement				$128,000.00		
Enfield Street RTU replacement (old café/media areas gym)						
Steam Heaters Enfield Street						
Asbestos Abatement		$37,000.00	$28,000.00	$36,000.00	$42,800.00	$50,000.00
Parking Lot and Walkway Replacement		$350,000.00				
LED Lighting Conversions Multi Phase						
Gym Refinishing					$25,000.00	
Exterior LED Lighting Replacement						
Millwork Ceiling and Window Treatment Replacement Multi-year Phased			$42,800.00	$42,800.00	$42,800.00	$42,800.00
Totals	**$0.00**	**$387,000.00**	**$70,800.00**	**$206,800.00**	**$430,600.00**	**$2,092,800.00**
Hazardville Memorial School						
HMS UST Removal			$310,000.00			
Hazardville Memorial Sprinklers					$400,000.00	
Hazardville Egress Doors		$90,000.00				
Hazardville Memorial Roof		$2,004,000.00				
Hazardville Windows/Window Walls						
Hazardville boiler replacement(both)		$650,000.00				
Hazardville Memorial Steam Pipe Replacement		$700,000.00				
Hazardville Memorial RTU replacement addition areas						$350,000.00
Branch Circuits/Panels Hazardville				$150,000.00		
Update Accessibility ADA Hazardville						
Hazardville RTU replacement (old café/media areas)						
Asbestos Abatement		$37,000.00	$28,000.00	$36,000.00	$42,800.00	$50,000.00

ITEM	FY 21 Cost ($)	FY 22 Cost ($)	FY 23 Cost ($)	FY 24 Cost ($)	FY 25 Cost ($)	FY 26 Cost ($)
Schools						
Parking Lot and Walkway Replacement		$350,000.00				
LED Lighting Conversions Multi Phase						
Gym Refinishing				$25,000.00		
Exterior LED Lighting Replacement						
Millwork Ceiling and Window Treatment Replacement Multi-year Phased			$42,800.00	$42,800.00	$42,800.00	$42,800.00
Totals	**$0.00**	**$3,831,000.00**	**$380,800.00**	**$253,800.00**	**$485,600.00**	**$442,800.00**
Henry Barnard School						
Barnard UST Removal						$320,000.00
Barnard Sprinklers		$475,000.00				
Barnard phase 3		$285,000.00				
Barnard Window Replacement						
Barnard School Boiler #2 Replacement						$250,000.00
Barnard RTU replacement (old café/media areas gym)						
Branch Circuits/Panels Barnard				$190,000.00		
Update Accessibility ADA Barnard						
Asbestos Abatement		$37,000.00	$28,000.00	$36,000.00	$42,800.00	$50,000.00
Variable Frequency Drive Replacements						
Parking Lot and Walkway Replacement					$350,000.00	
LED Lighting Conversions Multi Phase						
Gym Refinishing			$25,000.00			
Exterior LED Lighting Replacement						
Millwork Ceiling and Window Treatment Replacement Multi-year Phased			$42,800.00	$42,800.00	$42,800.00	$42,800.00
Playscapes Replacement						
Totals	**$0.00**	**$797,000.00**	**$95,800.00**	**$268,800.00**	**$435,600.00**	**$662,800.00**
Prudence Crandall School						
[redacted]		$300,000.00				
Crandall Sprinklers		$415,000.00				
Crandall Roof					$2,450,000.00	
Crandall Window Replacement						
Crandall Door Replacement						
Crandall boiler replacement (both)			$450,000.00			
Crandall RTU replacement (old café/media areas)						
Replace Ventilators Crandall						
Branch Circuits/Panels Crandall						$150,000.00
Update Accessibility ADA Crandall						$470,000.00
Asbestos Abatement		$37,000.00	$28,000.00	$36,000.00	$42,800.00	$50,000.00
Variable Frequency Drive Replacements						
Parking Lot and Walkway Replacement Multi Phase						
LED Lighting Conversions Multi Phase						
Gym Refinishing		$25,000.00				
Exterior LED Lighting Replacement						
Millwork Ceiling and Window Treatment Replacement Multi-year Phased			$42,800.00	$42,800.00	$42,800.00	$42,800.00
Playscapes Replacement						

ITEM	FY 21 Cost ($)	FY 22 Cost ($)	FY 23 Cost ($)	FY 24 Cost ($)	FY 25 Cost ($)	FY 26 Cost ($)
Schools						
Totals	**$0.00**	**$777,000.00**	**$520,800.00**	**$78,800.00**	**$2,535,600.00**	**$712,800.00**
Eagle Academy						
Eagle Academe Roof						
Variable Frequency Drive Replacements						
Parking Lot and Walkway Replacement		$50,000.00				
LED Lighting Conversions Multi Phase						
Exterior LED Lighting Replacement						
Playscapes Replacement		$125,000.00				
Totals	**$0.00**	**$175,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Harriet Beecher Stowe School						
Stowe UST Removal						
Stowe Sprinklers				$350,000.00		
Stowe Roof				$1,970,000.00		
Stowe School Boiler Replacement (both)	$400,000.00					
Stowe Early Learning Center Children's Bathroom	$300,000.00					
Stowe RTU replacement (old café/media areas)						
Stowe Ventilators						
Branch Circuits/Panels Stowe						
Update Accessibility ADA Stowe						
Asbestos Abatement		$37,000.00	$28,000.00	$36,000.00	$42,800.00	$50,000.00
Variable Frequency Drive Replacements						
Parking Lot and Walkway Replacement Multi Phase						
LED Lighting Conversions Multi Phase						
Gym Refinishing		$25,000.00				
Millwork Ceiling and Window Treatment Replacement Multi-year Phased			$42,800.00	$42,800.00	$42,800.00	$42,800.00
Exterior LED Lighting Replacement						
Totals	**$700,000.00**	**$62,000.00**	**$70,800.00**	**$2,398,800.00**	**$85,600.00**	**$92,800.00**
Yearly School Investment	**$700,000.00**	**$9,908,000.00**	**$4,860,600.00**	**$4,714,600.00**	**$4,774,200.00**	**$4,965,600.00**
Municipal Facilities						
Nathan Hale						
Nathan Hale UST Removal				$320,000.00		
Nathan Hale Lead Paint Removal			$100,000.00			
Nathan Hale Roof Replacement						
Total	**$0.00**	**$0.00**	**$100,000.00**	**$320,000.00**	**$0.00**	**$0.00**
Adult Day Care						
ADC Roof Replacement			$54,000.00			
Demolition and Site Restoration		$100,000.00				
Total	**$0.00**	**$100,000.00**	**$54,000.00**	**$0.00**	**$0.00**	**$0.00**
Building & Grounds 52 Prospect Street						
B&G Roof Replacement		$300,000.00				
B&G Office flooring (ACM Abatement need)				$100,000.00		
52 Prospect Street lot repaving		$85,000.00				
Total	**$0.00**	**$385,000.00**	**$0.00**	**$100,000.00**	**$0.00**	**$0.00**

ITEM	FY 21 Cost ($)	FY 22 Cost ($)	FY 23 Cost ($)	FY 24 Cost ($)	FY 25 Cost ($)	FY 26 Cost ($)
Schools						
Central Library 104 Middle Road						
[redacted]	[redacted]					
Central Library Electrical Distribution System Upgrades						
Reset Room Renovations Library (104 Middle Rd)				$60,000.00		
Central Library Windows				$150,000.00		
Total	**$50,000.00**	**$0.00**	**$0.00**	**$210,000.00**	**$0.00**	**$0.00**
Old Wood Shop 327 Hazard Ave.						
B&G Woodshop (roof/window/doors)					$260,000.00	
Total	**$0.00**	**$0.00**	**$0.00**	**$0.00**	**$260,000.00**	**$0.00**
Angelo Lamanga Activity Center						
ALAC Sprinkle/Alarm Upgrades		$260,000.00				
ALAC Roof Repairs			$25,000.00			
ALAC Roof Replacement						
Lamanga Electrical Distribution Upgrades			$450,000.00			
Lamanga HVAC RTU Replacement				$600,000.00		
ALAC Generator Replacement						$65,000.00
ALAC Flooring (potential ACM and abatement needed)		$220,000.00				
ALAC parking and walk repair		$100,000.00				
Total	**$0.00**	**$580,000.00**	**$475,000.00**	**$600,000.00**	**$0.00**	**$65,000.00**
Alcorn						
Alcorn UST Removal			$300,000.00			
[redacted]	[redacted]					
Alcorn Steam Piping and Condensate Repair						$650,000.00
Alcorn Generator Replacement						$125,000.00
Alcorn RTU Replacement			$600,000.00			
Alcorn Gym Floor Repair/Refinishing		$35,000.00				
Alcorn Parking Lot		$350,000.00				
Alcorn Roof Replacements						
Alcorn Roof Repairs			$75,000.00			
Total	**$300,000.00**	**$385,000.00**	**$975,000.00**	**$0.00**	**$0.00**	**$775,000.00**
Enfield Annex						
[redacted]		$350,000.00				
Annex Roof Repairs Skylights/Flashing Joint Repair			$150,000.00			
Annex Roof Replacement						
Enfield Annex Exterior Door Replacement Pool Area		$12,000.00				
Enfield Annex Multi-Point Perimeter Over Head Door Replacement						
Enfield Annex Multi-Point Egress Doors Exterior Replacement						$250,000.00
Enfield Annex Boiler Replacement						
Enfield Annex BMS Upgrades						
Enfield Annex Pool Dehumidification & Heating Unit Replacement		$500,000.00				
Enfield Annex Electrical Panel and Gear Replacement/Upgrade						
Annex Generator Replacement					$75,000.00	
Enfield Annex AHU Replacement Multi Phase		$670,000.00	$670,000.00	$670,000.00	$670,000.00	$670,000.00

ITEM	FY 21 Cost ($)	FY 22 Cost ($)	FY 23 Cost ($)	FY 24 Cost ($)	FY 25 Cost ($)	FY 26 Cost ($)
Schools						
Enfield Annex Unit Ventilator Replacement Phase 1				$250,000.00		
Enfield Annex Unit Ventilator Replacement Phase 2					$300,000.00	
Enfield Annex Unit Ventilator Replacement Phase 3						$350,000.00
Enfield Annex Boiler Replacement						
Enfield Annex Emergency fire pump replacement						
Annex Lighting Replacement (interior T12/T8 to LED)				$1,300,000.00		
Annex Gym Floor and Bleacher refinishing and repair			$65,000.00			
Enfield Annex Auditorium Seating Replacement						
Enfield Annex Auditorium Lighting/Sound Replacement						
Restroom Renovations Annex						
Enfield Annex Science Wing Remediation (include lab utilities)					$1,500,000.00	
Annex Wrestling Room Ceiling Repair		$75,000.00				
Enfield Auditorium Flooring and Curtain replacement (including abatement testing required)						$1,850,000.00
Annex Tennis court replacement		$85,000.00				
Annex Parking Lot/curbing/walkway @ $2.50 Sq. Ft.		$700,000.00				
[redacted]	[redacted]					
Utility Tractor Annex w/plow and blower		$64,000.00				
Track and Turf Field Replacement		$625,000.00				
Enfield Annex Pool Diving Block Replacement		$20,000.00				
Asbestos Flooring and coverings Abatement (includes installation of new floors, pipe covers, etc.)		$250,000.00	$250,000.00	$250,000.00	$250,000.00	$250,000.00
Total	**$10,000.00**	**$3,351,000.00**	**$1,135,000.00**	**$2,470,000.00**	**$2,795,000.00**	**$3,370,000.00**
Enfield Police Department						
Roof EPD		$300,000.00				
[redacted]	[redacted]					
Electrical Distribution Upgrades EPD		$250,000.00				
EPD Generator Replacement					$150,000.00	
EPD RTU Replacement					$275,000.00	
EPD Flooring replacement						
Total	**$30,000.00**	**$550,000.00**	**$0.00**	**$0.00**	**$425,000.00**	**$0.00**
DPW Moody Road						
Public Works Electrical Distribution System Upgrade						
Public Works Fleet Garage Roof Skylight Replacement		$150,000.00				
DPW Generator Replacement						
DPW RTU Replacement		$150,000.00				
Carpet replacement DPW					$20,000.00	
DPW Lot repairs				$150,000.00		
DPW Roof Replacement						$1,254,969.00
Total	**$0.00**	**$300,000.00**	**$0.00**	**$150,000.00**	**$20,000.00**	**$1,254,969.00**
Senior Center						
Roof Repairs Senior Center	[redacted]					
Senior Center RTUs replacement						

ITEM	FY 21 Cost ($)	FY 22 Cost ($)	FY 23 Cost ($)	FY 24 Cost ($)	FY 25 Cost ($)	FY 26 Cost ($)
Schools						
Senior Center Carpet						
Senior Center Roof Replacement				$330,100.00		
Total	**$50,000.00**	**$0.00**	**$0.00**	**$330,100.00**	**$0.00**	**$0.00**
Social Services 110 High Street						
Social Services Roof Repairs		$10,000.00				
110 High Street RTU Replacement					$225,000.00	
Flooring 110 High						$100,000.00
110 High Street Lot Repairs						
110 High Street Roof Replacement						
Total	**$0.00**	**$10,000.00**	**$0.00**	**$0.00**	**$225,000.00**	**$100,000.00**
Town Hall						
Town Hall Roof Maintenance/Seals		$7,500.00				
Electrical Distribution Upgrades TH			$670,000.00			
Generator Replacement TH		$85,000.00				
Carpet replacement Town Hall				$200,000.00		
Town Hall Bathroom Renovations						$75,000.00
TH Irrigation system improvements						
Town Hall Exterior Painting and millwork repair		$60,000.00				
Town Hall Gutter		$16,000.00				
Sprinklers Town Hall		$250,000.00				
Total	**$0.00**	**$418,500.00**	**$670,000.00**	**$200,000.00**	**$0.00**	**$75,000.00**
Pearl Street Library						
Pearl St. Library Egress Community Room Stairwell		$100,000.00				
Pearl Street A/C Replacement					$45,000.00	
Pearl Street Library Electrical Distribution Upgrades		$125,000.00				
Total	**$0.00**	**$225,000.00**	**$0.00**	**$0.00**	**$45,000.00**	**$0.00**
EMS Facility						
EMS Roof Seals/Maint...		$5,000.00				
EMS Electrical Distribution Upgrades						
EMS Permeate Generator Installation			$45,000.00			
Total	**$0.00**	**$5,000.00**	**$45,000.00**	**$0.00**	**$0.00**	**$0.00**
Animal Shelter						
Animal Shelter Roof Replacement		$17,000.00				
Total	$0.00	$17,000.00	$0.00	$0.00	$0.00	$0.00
Brainard Park						
Ballfield Lighting		$120,000.00				
Brainard Park Irrigation System Improvements						
Total	**$0.00**	**$120,000.00**	**$0.00**	**$0.00**	**$0.00**	**$0.00**
Multi-Facility Municipal Improvements						
Millwork Ceiling and Window Treatment Replacement		$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00
Asbestos Flooring and coverings Abatement (includes installation of new floors, pipe covers, etc.)		$100,000.00	$100,000.00	$100,000.00	$100,000.00	$100,000.00
VFD drive replacement multi phase Town wide						

ITEM	FY 21 Cost ($)	FY 22 Cost ($)	FY 23 Cost ($)	FY 24 Cost ($)	FY 25 Cost ($)	FY 26 Cost ($)
Schools						
LED Lighting Conversions Multi Phase		$25,000.00	$25,000.00	$25,000.00	$25,000.00	$25,000.00
Total	**$0.00**	**$150,000.00**	**$150,000.00**	**$150,000.00**	**$150,000.00**	**$150,000.00**
Yearly Municipal Investment	**$440,000.00**	**$6,596,500.00**	**$3,604,000.00**	**$4,530,100.00**	**$3,920,000.00**	**$5,789,969.00**
Equipment B&G & Custodial						
Spreader Tool Cat		$7,500.00				
B&G Boom Lift (little Genie electric for Annex/JFK/EHS				$60,000.00		
8 60" mowers						
2 16' field mowers		$200,000.00				
Equipment Storage Bldg. EHS		$60,000.00				
Square Scrubbers		$10,000.00	$10,000.00	$10,000.00	$10,000.00	$10,000.00
Snow blower replacement		$4,500.00	$4,500.00	$4,500.00	$4,500.00	$4,500.00
Hand vacuum replacement		$2,500.00	$2,500.00	$2,500.00	$2,500.00	$2,500.00
Auto Scrubber Machines		$20,000.00	$20,000.00	$20,000.00	$20,000.00	$20,000.00
Rigid Seesnake and line locator			$11,500.00			
Total	**$0.00**	**$304,500.00**	**$48,500.00**	**$97,000.00**	**$37,000.00**	**$37,000.00**
Total Facility Capital Request	**$1,140,000.00**	**$16,809,000.00**	**$8,513,100.00**	**$9,341,700.00**	**$8,731,200.00**	**$10,792,569.00**
Engineering						
Freshwater Pond Forebay – Dredge Maintenance				$200,000.00		
[redacted]						
Orlando Drive Culvert replacement		$ 1,000,000.00				
Clear Street Drainage Outlet						
Eds Drive Drainage Outlet						
Old Depot Hill Road Outlet					$ 250,000.00	
Freshwater Blvd Replace Metal Arch Culverts for Freshwater Brook						
Palomba Drive Replace Metal Arch Culverts for Freshwater Brook						
Kimberly Drive drainage outlets		$ 350,000.00		$ 350,000.00		$ 350,000.00
Somers Road Reconstruction*		$ 1,600,000.00				
Meadowlark Road Reconstruction *			$ 1,100,000.00			
Broadleaf Lane Reconstruction *					$ 730,000.00	
Yale Drive Reconstruction *				$ 1,000,000.00		
Moody Road Reconstruction (1,800' east of Elm St to North Maple St) *						$ 620,000.00
Total	**350,000**	**2,950,000**	**1,100,000**	**1,550,000**	**980,000**	**970,000**
RRM						
Transfer Station Improvements		$600,000.00				
Yard Waste Grinder		$230,000.00				
Total	$0.00	$830,000.00	$0.00	$0.00	$0.00	$0.00
DPW Administration						
[redacted]		$187,000.00	$187,000.00	$187,000.00	$187,000.00	$187,000.00
Total	**$110,000.00**	**$187,000.00**	**$187,000.00**	**$187,000.00**	**$187,000.00**	**$187,000.00**
DPW Excluding VRP	**$1,600,000.00**	**$20,776,000.00**	**$9,800,100.00**	**$11,078,700.00**	**$9,898,200.00**	**$11,949,569.00**
Roads 2015 Contribution	$ 500,000.00		$ 500,000.00	$ 500,000.00	$ 500,000.00	$ 500,000.00
less LOCIP Funding applied to Roads 2015	$ (323,365.00)		$ (300,000.00)	$ (300,000.00)	$ (300,000.00)	$ (300,000.00)

ITEM	FY 21 Cost ($)	FY 22 Cost ($)	FY 23 Cost ($)	FY 24 Cost ($)	FY 25 Cost ($)	FY 26 Cost ($)
Schools						
Public Safety Facility Sinking Fund Contribution	$ 318,000.00					
EMS Ambulance Sinking Fund Contribution	$ 318,000.00					
Total Contribution	$2,412,635.00	$20,776,000.00	$10,000,100.00	$11,278,700.00	$10,098,200.00	$12,149,569.00

TOWN OF ENFIELD
WPCF FY2021 - FY2026 CAPITAL IMPROVEMENT PLAN

ITEM	Div./ Dept.	Priority	Revised (est) FY17 Cost ($)	Adopted FY18 Cost($)	Adopted FY 19 Cost ($)	Adopted FY 20 Cost ($)	FY21 Cost ($)	FY 22 Cost ($)	FY 22 Cost ($)	FY 23 Cost ($)	FY 24 Cost ($)	FY 25 Cost ($)	FY 26 Cost ($)	Org Code	Object Code
MISCELLANEOUS															
Air Flow meters		1	98,000	98,000										21007500	573100
Ammonia Nitrogen Sensor		7			60,000	60,000								30808182	573100
Root Cutter		2	25,000	25,000										21007500	573100
Vacumm Pressure Tank		3	75,000	75,000										21007500	573100
Fuel Pumps		4	20,000	20,000										21007500	573100
Bently sewer gems computer program		5	20,000	20,000										21007500	573100
Aeration tank dissolved oxygen probes		6	60,000	60,000										21007500	573100
Portable emergency generator		8	60,000	60,000										21007500	573100
CMOM Study					75,000	75,000								30808153	533900
Vegetation Management					-		50,000	50,000	50,000	50,000	50,000				
Collection System in advance of Roads work					500,000	0	200,000	500,000	500,000	500,000	500,000			30808183	574000
Sewer relining program= Infrastructure		9	150,000	150,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	21007500 to FY18 30808183 after	574000 574100
Fiber optic upgrade at wpc via IT		10	40,000	40,000										21007500	574000
Major sewer line replacements reserve fund		14	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	500,000	500,000	21007500 to FY18 30808183 after	574000 574200
Fuel Tank replacement fund		15			100,000	100,000								30808182	573900
200 Kilowatt portable generator, tier IV emmissions					125,000	15,000								30808182	573110
Pump Stations Upgrades/Equipment/Engineering					550,000	500,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	30808183	574300
Manhole frames and covers					10,000	10,000	10,000		10,000	10,000	10,000			30808183	574400
Heating Oil Tank															
Poly sander															
Bridge Lane lateral replacement (will be spent FY18)			200,000	200,000										21007500	574000
			848,000	848,000	1,720,000	1,060,000	1,110,000	1,400,000	1,410,000	1,410,000	1,410,000	1,250,000	1,250,000		
Grant Funded Requests (Town Share 10% if successful)															
Sewer camera van		11	70,000												
Sewer camera for lateral inspection		12	130,000												
Bobcat for Right-ofWay Clearing		13	120,000												
			320,000	0	0	0	0	0	0	0	0				
Vehicles			45,229	45,229	92,717	120,406					120,208			21007500 to FY18 30808183 after	573200
Grease Inspector Vehicle/Superintendent vehicle (include above)															
Reconcile for comparison purposes					-										
Subtotal w/o Referendum			1,213,229	893,229	1,812,717	1,180,406	1,110,000	1,400,000	1,410,000	1,410,000	1,530,208				
Adjust (grant request)			320,000		0	0	0	0	0	0	0				
Total			893,229	893,229	1,812,717	1,180,406	1,110,000	1,400,000	1,410,000	1,410,000	1,530,208				

TOWN OF ENFIELD
ANNUAL BUDGET

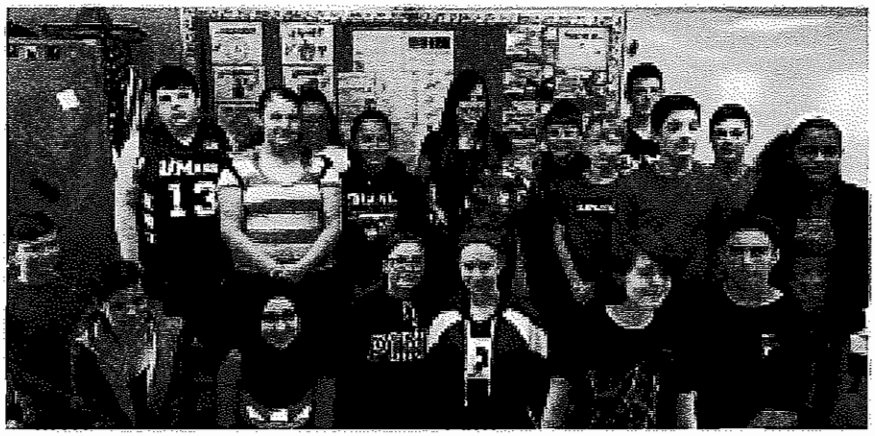
BOARD OF EDUCATION

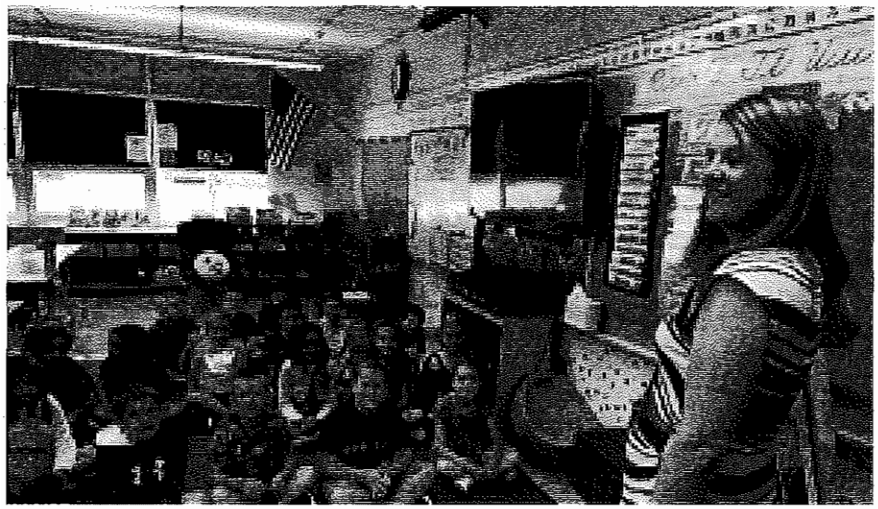
FY 2020-2021

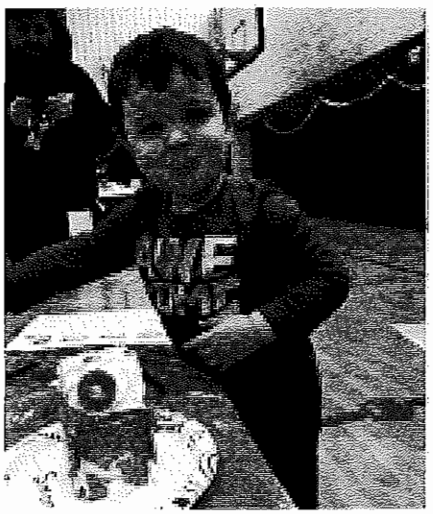
1683
ENFIELD
CONNECTICUT

Eagle Academy

Academic and Therapeutic School







EPS Board of Education
2020-21 BOE Proposed Budget

ENFIELD PUBLIC SCHOOLS

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

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

April 15, 2020

Chris Bromson
Town Manager
Town of Enfield, CT

Dear Chris,

Since we first learned that this pandemic was on the horizon, we made a decision that we would work as partners to help the residents and students of Enfield get through this crisis the best that we could. I can't tell you how much I appreciate having you there with me as we collaboratively made major decisions that impacted the entire community. Whether it was being one of the first in the state to close schools or declare a State of Emergency, we have stood shoulder to shoulder during this incredible time in our history with one common goal in mind, doing what's best for the people of Enfield. Your partnership has also helped foster a spirt of collaboration between town and school departments, with all of us working together to get through these trying times. Just one example is our school "motorcades", giving kids an opportunity to have a moment of normalcy to see their teachers from a distance. But these events couldn't happen without the overwhelming support from the Enfield Police and Fire Departments, which were able to contribute because of your support. The Town of Enfield and the Enfield Public Schools have done a remarkable job meeting the needs of the entire community in these extraordinary times and every resident should be extremely proud of their towns effort. I know I speak for you when I say that we couldn't be prouder to serve the people of Enfield, and we are extremely fortunate to have the people working for the town and the schools to help us through this journey.

Although we're still dealing with a public health crisis, we know that our work continues and the ramifications of this pandemic will have a significant financial impact on the town in the days to come. Like we have done since the beginning, we have been working together daily to address the needs of the community, while recognizing the reality of the economic impact. In the same spirit of partnership, I recognize that an increase to the Board of Educations budget request is not something that is feasible at this time. The people of Enfield have shown us that even during the of worst times, we may bend, but we won't break. A flat funding of the districts budget will put a strain on the system, but I don't believe it will break us. Although this isn't something we can sustain every year, I believe that we can help the community weather the storm this year and do our part to help the town during this uncertain time. I believe we can accomplish this with keeping our two major priorities intact; minimal impact on student programs and not laying off any staff members. We may not be able to do all the things we were hoping to with our original request, but as long as we can meet the most important goals that I've mentioned above, we will continue to do our best. In the event the State honors their commitments down the road, I would restore any cuts that are needed to be made, but in the meantime we can make the required reductions through attrition and not have to lay any employees off. I have shared this with district leadership and everyone is willing to do their part to help get through this.

I've never been more confident that we will get through this, and that we will be stronger on the other side. As long as we continue to stick together, our community will be in position to thrive once this cloud is lifted. In the meantime, feel free to share this with council if you believe its appropriate. I thank you again for your partnership, but more importantly your friendship as we continue to do great things for the Town of Enfield.

All the best,

Chris

Superintendent of Schools

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Letter to the Town Manager

Goes here!

Letter to the Board of Education

Goes here!

Presentation to the Board of Education

Goes here!

Enfield High School

BUDGET NARRATIVES 2020 - 21

2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Awarded accreditation through the New England Association of Schools and Colleges
- Implemented a new mentoring block to promote student well-being and school connectedness
- Increased percentage of upperclassmen participating in college and career readiness opportunities
- Expanded equity work through professional learning and targeted training of a school-based equity team to improve student outcomes and school climate
- Implemented, "FreshStart" and "Academic Progress" programs to identify and assist at-risk students
- Initiated the deployment of over 1600 iPads for students and staff

2019 - 20 GOALS AND OBJECTIVES

- Enfield High School will improve students' scores on the Connecticut Core Standards-aligned assessments in English, Science, Social Studies, and Math.
- 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 4-year cohort graduation rate so that the graduation rate meets or exceeds the state target of 94%.
- Enfield High School will engage students and enhance learning through the introduction of a new 1:1 iPad program.
- Enfield High School will support students' social and emotional development through professional development opportunities for staff.

BUDGET COMMENTARY

- Increase staffing with a 1.0 FTE teacher or technology support specialist (with a computer, business, library media specialist, or technology certification) to provide professional learning and technical support for the successful integration of educational technology
- 1.0 FTE secretary for our special education office to eliminate the sharing of one secretary between JFK and EHS
- Add a stipend position for a audio and visual specialist –support use of equipment in auditorium and gymnasium for major events, projector maintenance
- Increase per diem days for school counselors from 3-6 days each.

Technology/ Software Increases:

- Family ID Software for online student registration ($2,770)
- Parent Conference registration ($650.00)

Equipment/ Technology/Hardware Increases:

- Projector Maintenance and Replacement Items: Replacement air filters for projectors (Model: Epson ELPAF40 - air filter/ Mfg.Part: V13H134A40 | CDW Part: 2621717 | UNSPSC: 40161505) $21.00 each x 25
- HDMI splitter (HDMI Switch,GANA 3 Port 4K HDMI Switch 3x1 Switch Splitter with Pigtail Cable Supports Full HD 4K 1080P 3D Player) $8.88 x 150 [rooms]

FUTURE NEEDS

- 1.0 FTE World Language (to accommodate increases in interest for Latin courses; increase in middle school students taking WL may increase interest)
- 1.0 FTE Social Studies (if there in high interest in new state-required elective for Black and Latino Studies)

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

		2019 ACTUAL	2019 FTE	2020 BOE ADOPTED	2020 FTE	2021 SUPERINTENDENT PROPOSED	2021 FTE	2021 BOE PROPOSED	2021 FTE
51	**SALARIES**								
13612400	ADMINISTRATION	840,385	7.0	826,816	7.0	865,380	7.0	865,380	7.0
13611003	NON-CERTIFIED STAFF	394,396	12.0	458,982	12.0	467,994	12.0	467,994	12.0
13611000	SECURITY MONITORS	112,896							
13611004	ACTIVITY ADVISORS	61,828		63,448		66,596		66,596	
		1,409,505	19.0	1,349,246	19.0	1,399,970	19.0	1,399,970	19.0
53	**PROFESSIONAL SERVICES**								
12102226	TECHNOLOGY SOFTWARE	13,280		13,280		13,280		13,280	
		13,280		13,280		13,280		13,280	
56	**SUPPLIES/MATERIALS**								
13611001	RECOGNITION AWARDS	6,398		8,700		8,700		8,700	
13611001	GENERAL	36,206		46,767		46,767		46,767	
13611001	INSTRUCTIONAL	13,486		17,127		17,127		17,127	
13612400	ADMISTRATIVE	25,141		5,000		5,000		5,000	
13611001	TEXTBOOKS	-		12,600		12,600		12,600	
		81,231		90,194		90,194		90,194	
57	**PROPERTY**								
12102226	TECHNOLOGY HARDWARE	418							
		418							
58	**OTHER OBJECTS**								
13613200	GRADUATION	21,030		20,000	-	20,000		20,000	-
		21,030		20,000		20,000		20,000	
TOTAL for: ENFIELD HIGH SCHOOL		1,525,464	19.0	1,472,720	19.0	1,523,444	19.0	1,523,444	19.0

John F. Kennedy Middle School

BUDGET NARRATIVES 2020 - 21

2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Improvements to school climate and culture:
  - Faculty
    - Feel more supported (multiple surveys utilized to collect this data - *qualitative*)
  - Students
    - Student recognition program (patriot leader)
  - Facility
    - Building is cleaner (cafeteria and hallways)
    - New traffic pattern is safer and more effective
  - Community (Communication)
    - Reestablished webpage: http://jfkmiddle.sharpschool.com/
    - Established monthly newsletter: http://jfkmiddle.sharpschool.com/cms/One.aspx?portalId=902937&pageId=43243937
    - Established twitter account: https://twitter.com/JFK_MS
    - School messenger text message component utilized to increase community outreach efforts
- First "Through the Lens of the Middle Schooler" Parent Night (2018-19)
- 11th annual Turkey Trot
- Faculty V. Student basketball game for charity
- *Lego Build* partnership year two
- 8th Grade Career Fair
- 7th Grade Junior Achievement
- 6th Grade Career Speaker Assembly
- Rachel's Challenge: Partnership with EHS – Uncommon Athlete presentation, Pancake Breakfast, Kindness Carnival
- First off-site semi-formal Grade 8 dance (2018-19)

2019 - 20 GOALS AND OBJECTIVES

- Introduce social emotional curriculum (RULER) 2019-20
  - Full implementation 2020-21
- Implement student recognition program (Patriot Leader)
- Academic goals are department specific and outlined in JFK's SIP

BUDGET COMMENTARY

- One dean – to effectively implement behavior plans and assist in managing student behaviors. Assist administration in mitigating challenging behaviors and increase administrative efficacy.

FUTURE NEEDS

- Increased technology. Laptop carts or iPads for each classroom.
- Academic Team
    - Would like to move toward having an equitable number of academic teams per grade. Enrollment numbers support this anticipated need.
    - Anticipate dedicated teams to each grade (ex. Red Wing – Grade 6)

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

		2019 ACTUAL	2019 FTE	2020 BOE ADOPTED	2020 FTE	2021 SUPERINTENDENT PROPOSED	2021 FTE	2021 BOE PROPOSED	2021 FTE
51	**SALARIES**								
12522400	ADMINISTRATION*	490,903	4.0	537,298	4.0	527,383	4.0	527,383	4.0
12521001	NON CERTIFIED STAFF	292,854	7.0	304,840	7.0	302,871	7.0	302,871	7.0
12522420	ACTIVITY ADVISORS	23,903		29,001		29,579		29,579	
		807,659	11.0	871,139	11.0	859,833	11.0	859,833	11.0
56	**SUPPLIES/MATERIALS**								
12521001	GENERAL	23,223		22,600		22,600		22,600	
12521001	INSTRUCTIONAL	10,487		13,600		13,600		13,600	
12522400	ADMINISTRATIVE	759		4,200		4,200		4,200	
		34,469		40,400		40,400		40,400	
57	**PROPERTY**								
12102226	TECHNOLOGY HARDWARE	3,298		5,000		5,000		5,000	
		3,298		5,000		5,000		5,000	
TOTAL for: JOHN F KENNEDY MIDDLE SCHOOL		845,427	11.0	916,539	11.0	905,233	11.0	905,233	11.0

Prudence Crandall School

BUDGET NARRATIVES 2020 - 21

2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Academic Accomplishments
- Reading:
  - Increased the percent of students in grade three reading on/above grade level from 81% to 89%
  - Increased the percent of students in grade five reading on/above grade level from 68% to 90%
- Math:
  - Scores remained flat for both district and State measures.

- Social/ Emotional Accomplishments
  - Referrals for Major Offenses Declined 56% (1,345 majors in 2017-2018 to 595 majors in 2018-2019)

  -Tier Fidelity Inventory

Date Completed	Tier 1	Tier 2	Tier 3
5/31/2019	90%	96%	29%
17-18 to 18-19	3% growth	19% growth	17% growth

  -Buddy classrooms were introduced, and events were held throughout the year.
- Charitable Accomplishments

  -Wreaths Across America, CCMC PJ Day, Enfield Food Shelf (set record for most donations for any Enfield School, 1, 400 lbs.) , Gift cards for the holidays, Clothing drives for the holidays and "Socktober".
- Other Accomplishments
- Average daily attendance rate was 95.6%.

2019 - 20 GOALS AND OBJECTIVES

- Increase the percentage of students reading on/above level, 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.

BUDGET COMMENTARY

- The proposed budget reflects the instructional and general supplies needed to support Prudence Crandall students' social, emotional, and academic success.

FUTURE NEEDS

- Assistant principal (and office furniture)
- Maintain current staffing levels to support academic and behavioral needs
- PBIS Coach to maintain tier I and II behavior supports and direct instruction for students, build on tier III behavior supports, and continue to train staff and families on the implementation of the PBIS model
- Full-time social worker for ECP to address behavioral needs (currently .8 FTE).
- Student furniture for Grade 5
- All preps 45 minutes in length to support common planning time
- Add an additional phone for teacher use in making parent contact.
- Expand school clerk to full-time status
- Chorus and band lessons to be provided before or after school

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

		2019 ACTUAL	2019 FTE	2020 BOE ADOPTED	2020 FTE	2021 SUPERINTENDENT PROPOSED	2021 FTE	2021 BOE PROPOSED	2021 FTE
51	**SALARIES**								
11151001	ADMINISTRATION	132,820	1.0	134,812	1.0	136,160	1.0	136,160	1.0
11151001	CERTIFIED STAFF	1,325,431	21.0	1,367,868	20.0	1,472,684	21.0	1,472,684	21.0
11151001	NON-CERTIFIED STAFF	88,394	2.5	91,243	2.5	93,068	2.5	93,068	2.5
		1,546,645	24.5	1,593,923	23.5	1,701,912	24.5	1,701,912	24.5
56	**SUPPLIES/MATERIALS**								
11151001	GENERAL	4,988		5,000		5,000		5,000	
11151001	INSTRUCTIONAL	11,827		12,000		12,000		12,000	
11151001	ADMINISTRATIVE	916		1,000		1,000		1,000	
		17,731		18,000		18,000		18,000	
57	**PROPERTY**								
12102226	TECHNOLOGY HARDWARE	275		5,000		5,000		5,000	-
		275		5,000		5,000		5,000	
TOTAL for: PRUDENCE CRANDALL		1,564,651	24.5	1,616,923	23.5	1,724,912	24.5	1,724,912	24.5

Edgar Parkman School

BUDGET NARRATIVES 2020 - 21

2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Smarter Balanced Assessment
  - ELA
  - EHP Grade 3 performed +4.7 above state average
  - EHP Grade 4 performed +10.4 above state average
- Mathematics
  - EHP Grade 3 performed +1 above state average
  - EHP Grade 4 performed +11.5 above state average
  - EHP Grade 5 performed +.5 above state average

- Social/ Emotional Instruction & Behavior Supports
  -Australian Tour Study interviewed Parkman's PBIS Team and staff to gain insight on successful year one implementation.
  -Second Step Program Implemented in every classroom including home link.
  -Tier Fidelity Inventory

Date Completed	Tier 1	Tier 2	Tier 3
5/31/2019	100%	85%	56%
17-18 to 18-19	13% growth	54% growth	56% growth

- Charitable Initiatives
  -Wreaths Across America Presentation, Red Cross Blood Drive, CCMC PJ Day, Domestic Violence Drive, Enfield Food Shelf, Gift cards for the holidays
  -We also honored the Veterans on Valentine's Day by making cards for the soldiers at Holyoke Soldiers' Home.

2019 - 20 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 meeting individual growth targets on the Smarter Balanced Assessment.
- Provide an instructional model for implementation of the 3-dimensional performance task application at grades 3-5.

- 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.

Future Needs

- Assistant principal
- Maintain current staffing levels to support academic and behavioral needs
- PBIS Coach to maintain tier I and II behavior supports and direct instruction for students, build on tier III behavior supports, and continue to train staff and families on the implementation of the PBIS model
- All preps 45 minutes in length to support common planning time
- Six academic tutors to continue to provide push-in student support for reading and mathematics (two per grade level)
- Chorus and band lessons to be provided before or after school
- Office furniture
- 13 bookshelves to hold expanded classroom libraries

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

		2019 ACTUAL	2019 FTE	2020 BOE ADOPTED	2020 FTE	2021 SUPERINTENDENT PROPOSED	2021 FTE	2021 BOE PROPOSED	2021 FTE
51	**SALARIES**								
11131001	ADMINISTRATION	132,820	1.0	134,812	1.0	136,160	1.0	136,160	1.0
11131001	CERTIFIED STAFF	1,327,623	17.5	1,380,170	17.5	1,445,496	19.0	1,445,496	19.0
11131001	NON-CERTIFIED STAFF	90,978	2.5	95,183	2.5	101,508	2.5	101,508	2.5
		1,551,421	21.0	1,610,165	21.0	1,683,164	22.5	1,683,164	22.5
56	**SUPPLIES/MATERIALS**								
11131001	GENERAL	5,876		5,800		5,800		5,800	
11131001	INSTRUCTIONAL	8,961		9,000		9,000		9,000	
11131001	ADMINISTRATIVE	800		800		800		800	
		15,637		15,600		15,600		15,600	
57	**PROPERTY**								
12102226	TECHNOLOGY HARDWARE	275		5,000		5,000		5,000	
		275		5,000		5,000		5,000	
TOTAL for: E. H. PARKMAN		1,567,333	21.0	1,630,765	21.0	1,703,764	22.5	1,703,764	22.5

Eli Whitney School

BUDGET NARRATIVES 2020 - 21

2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Eli Whitney Schools Business Partnership: Eli Whitney has a business partnership with Business Risk Partners in Windsor, CT. They have committed 3 years to our school. They have contributed money for the purchase of books for our library and classroom libraries. They also participate in classroom read aloud visits, as well as, various school activities. The contact person is Lisa Doherty (owner of the company) ldoherty@businessriskpartners.com
- In addition, we also have an affiliation with Link to Libraries. This non-profit organization helps schools partner up with businesses and purchases all the books for our school. Business Risk Partners gives the monetary donation to Link to Libraries and they handle choosing all the books for our school. They also provide our building with Read Aloud Volunteers. These volunteers come to our building once a month (October-April) to read to our students. These volunteers are formally trained through Link to Libraries and bring a new chapter book for every student in the classroom. The contact person is Laurie Flynn, president of Link to Libraries. lflynn@linktolibraries.org
- Our goal is to have 18 this coming school year; one for each classroom.
- **One Book Three Schools Reading Initiative:** One Book Three Schools is a reading initiative that all three intermediate schools implement. We read a novel as a school and district community during the month of May. The LA Consultants from each school plan and implement all the activities:
- We begin with researching books and authors. We look for authors that can visit the school after they have read the novel. The 2020 school year, we have booked Gordan Korman. He will be visiting each school in May 28, 2020 (time to be determined) for a whole school assembly. The novel has not been chosen yet. We are thinking one title per grade level.
- The cost of the author and books comes from PTO and fundraising. The PTO has a $2,000.00 line item for One Book Three Schools. This money will pay for the author visit. The money to purchase the books is through a fundraiser at each building. We all have a **Read A Thon** that the students participate in. Students raise money for a few weeks, just asking family/friends for spare change. We choose a day in late January or early February to have a 60 minute Read A Thon. We have the students gather in the All Purpose Room and Gym. They bring blankets and their favorite book. In the past, we have made $1,000.00-$1,500. It's an amazing fundraiser and the kids love it!
- Big Reveal: The book reveal is exciting for all the students. The 2019 school year, we had a **Family Curriculum Night**. During this family/community event we had stations that the families participated in including, Art, STEAM, LEGO, P.E, Math, and Computers. The families rotated each station for 15 minutes. The activities were theme based on the 2019 chosen books. At the end of the evening, we gathered in the All Purpose Room for the book title reveal. Then…we had a Make your own Sundae bar…..so fun! Teachers

scooped ice cream and the kids added all the toppings. We had an amazing turn out. The Family Curriculum Night will take place in April.

- Author Visit: Mr. Korman will give a presentation to our students and staff on May 28, 2020!
- **Read Across America Week:** We celebrate Read Across America Week and Dr. Seuss's birthday. Each day will be a different theme and a Dr. Seuss book will be read. The Reader's Oath will be read by students over the intercom. The Reader's Oath is from the National Education Association and it is a pledge the students will read together as a building. In the afternoon, the whole school will participate in D.E.A.R time, "Drop Everything and Read". Our whole school community will drop everything and read. This will take place in their classrooms. The teachers will receive a variety of Dr Seuss themed reading activities from Dawn. Sharon Wolf will provide a variety of Dr. Seuss books for the teachers and will read the designated book during the week to all of her classes.
- **Math Olympiad Program**: MOP is an enrichment activity to support and strengthen problem-solving skills of all students in grades 4 through 8

2019 - 20 Goals And Objectives

- **GOAL I:** Improve English Language Arts/Reading performance or maintain students' goal range in grades 3 – 5 by the Spring of 2020.
- **GOAL II:** Increase Math performance in grades 3 -5 by the Spring of 2020.
- **GOAL III:** Administration will maintain a more positive and consistent recognition of students and staff as well as maintain an ongoing partnership with families and all other stakeholders as modeled by our Whitney "P.A.C.K. Pride" (Positive, Accountable, Caring and Kind) as measured by the annual School Climate Survey in April 2020.

Budget Commentary

- Eli Whitney continues to expand our capacity to integrate 1:1 technology into our instructional processes, including reading and writing workshop, among all other content area.
- Our school-wide PBIS program, with its core values, has developed into the foundation of our work as a staff, as well as our relationships with one another, our students, and our community. We would like to continue broadening our school-wide PBIS program to include incentives, partnerships, and cultural performances aimed at maximizing a positive school climate and culture. Additionally, we continue to look for resources to provide tier 2 and 3 interventions for students with behavioral concerns.
- To further support the work of our school-wide PBIS program, we have also implemented year 1 of our Restorative Approaches and Practices Plan. At its core, the restorative approach is a philosophical shift away from the traditional, punitive approach to wrongdoing. The restorative perspective views misbehavior as an offense against relationships. This approach maintains a focus on accountability of actions with a specific emphasis on empathy and repairing of harm. To that end, RP seek to address underlying issues of misbehavior and reintegrate wrongdoers back into the school and classroom community.

- Along with Restorative Approaches and Practices, Eli Whitney has also embarked on providing Professional development and learning for all staff which is rooted in (CASEL) The Collaborative for Academic and Social Emotional Learning. To that end, our entire staff began reading, Reaching and Teaching Children Exposed to Trauma for the 19-20 school year. To support our students, we are also piloting a new curriculum to support elementary level mental health. Gizmo's Pawesome Guide to Mental Health was developed to respond to a critical mental health promotion and education, and youth suicide prevention service gap evidenced in CT. data by the number of youths experiencing mental health issues, having difficulty connecting to supports, and intentionally self-harming. It was also developed to increase youth mental health literacy. Utilizing best practices, the Guide introduces mental health and wellness knowledge and skills to youth at an early age with the hope that they may keep and apply what they learn for a lifetime to help them stay healthy and safe. Being a part of the Enfield Trauma Informed School Mental Health Team, it was only befitting to roll these initiatives out to students and staff respectively.

FUTURE NEEDS

- Assistant principal:
  - *To further support the role of principal which would mean being responsible for the overall academic and administrative responsibilities of the school*
- Social Worker:
  - *One of the biggest differences between social work and counseling is that a social worker is more tied into the local community and the resources that are available. Many social workers work as a part of a government agency or an organization closely tied with the local government. Social workers are able to provide their clients with tools and resources available at the local government level for people in their situation. A counselor is focused on helping a person or family with a specific problem, while a social worker offers a wider range of community services.*
- All preps 45 minutes in length to support common planning time
- Maintain current staffing levels to support academic and behavioral needs
  - PBIS Coach to maintain tier I and II behavior supports and direct instruction for students, build on tier III behavior supports, and continue to train staff and families on the implementation of the PBIS model
- Six academic tutors to continue to provide push-in student support for reading and mathematics (two per grade level)
- Chorus and band lessons to be provided before or after school
- 2 Tall Bookshelves to provide book storage for the "Calm Room" to support SEL
- In-service training for Paraeducators prior to school beginning. Training should include one day of PMT training, ½ day Mandated Reporter Training and ½ day working with Special Education Teachers.

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

		2019 ACTUAL	2019 FTE	2020 BOE ADOPTED	2020 FTE	2021 SUPERINTENDENT PROPOSED	2021 FTE	2021 BOE PROPOSED	2021 FTE
51	**SALARIES**								
11161001	ADMINISTRATION	124,334	1.0	117,154	1.0	136,160	1.0	136,160	1.0
11161001	CERTIFIED STAFF	1,281,205	19.0	1,353,347	19.0	1,376,138	19.0	1,376,138	19.0
11161001	NON-CERTIFIED STAFF	76,168	2.5	91,878	2.5	93,715	2.5	93,715	2.5
		1,481,708	22.5	1,562,379	22.5	1,606,013	22.5	1,606,013	22.5
56	**SUPPLIES/MATERIALS**								
11161001	GENERAL	7,670		8,312		8,312		8,312	
11161001	INSTRUCTIONAL	7,686		8,039		8,039		8,039	
11161001	ADMINISTRATIVE	709		800		800		800	
		16,064		17,151		17,151		17,151	
57	**PROPERTY**								
12102226	TECHNOLOGY HARDWARE	275		5,000	-	5,000		5,000	-
		275		5,000		5,000		5,000	
TOTAL for: ELI WHITNEY		1,498,047	22.5	1,584,530	22.5	1,628,164	22.5	1,628,164	22.5

Henry Barnard School

BUDGET NARRATIVES 2020 - 21

2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Continued development of SRBI multi-grade level supports and interventions to support students exhibiting social, emotional, and behavioral challenges develop the skills necessary for success in school.
- Creation and implementation of tier 2 School Wide Positive Behavior Interventions and Supports (SWPBIS) program as an extension of tier 1 SWPBIS developed in 2017-18.
- Increased collaboration and partnership with Barnard-based Family Resource Center.
- Continued focus on Rachel's Challenge partnership; students from EHS and Grade 2 focused on character building.
- Participation in the One Book, Three Schools, 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.
- In kindergarten, increased the number of students scoring in the 3 to 4 range on Running Records by 350%.
- In Kindergarten, increased the number of students scoring in the 3 to 4 range on math performance tasks by 1,268%.
- In Grade 1, increased the number of students scoring in the 3 to 4 range on Running Records by 87%.
- In Grade 1, increased the number of students scoring in the 7 to 8 range on math performance tasks by 20%.
- In Grade 2, increased the number of students scoring in the 3 to 4 range on Running Records by 32%, but increased students scoring a 4 by 67%.
- In Grade 2, increased the number of students scoring 7 and above on math performance tasks by 30%.

2019 - 20 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 2020.
- 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 2020.
- 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 Connecticut Core Standards by June 2020.

- 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.
- Maintain the full-time Assistant Principal position.
- Maintain all SRBI multi-grade level supports and interventions to support students with social, emotional, and behavioral challenges develop the skills necessary for success in school.
- Maintain the full-time PBIS Coach position to maintain tier I behavior supports and direct instruction for students, build tier II and tier III supports, and continue to train staff on the implementation of the PBIS model.
- Maintain the Building Substitute Teacher position.

FUTURE NEEDS

- Shift from a Guidance counselor support model to a Social Worker support model at the primary level.
- The addition of full-time instructional assistants in kindergarten to support student social, emotional, behavioral, and academic outcomes.
- Increase computer education and STEAM time for students.

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

		2019 ACTUAL	2019 FTE	2020 BOE ADOPTED	2020 FTE	2021 SUPERINTENDENT PROPOSED	2021 FTE	2021 BOE PROPOSED	2021 FTE
51	**SALARIES**								
11181001	ADMINISTRATION	132,820	1.0	134,812	1.0	136,160	1.0	136,160	1.0
11181001	CERTIFIED STAFF	1,433,494	24.5	1,688,282	24.5	1,730,529	24.0	1,730,529	24.0
11181001	NON-CERTIFIED STAFF	79,831	2.5	106,315	3.0	108,442	3.0	108,442	3.0
		1,646,144	28.0	1,929,409	28.5	1,975,131	28.0	1,975,131	28.0
56	**SUPPLIES/MATERIALS**								
11181001	GENERAL	9,756		10,753		10,753		10,753	
11181001	INSTRUCTIONAL	9,927		11,512		11,512		11,512	
11181001	ADMINISTRATIVE	486		1,528	-	1,528		1,528	-
		20,169		23,793		23,793		23,793	
57	**PROPERTY**								
12102226	TECHNOLOGY HARDWARE	275		5,000	-	5,000		5,000	-
-	-	275		5,000		5,000		5,000	
TOTAL for: HENRY BARNARD		1,666,588	28.0	1,958,202	28.5	2,003,924	28.0	2,003,924	28.0

Enfield Street School

BUDGET NARRATIVES 2020 - 21

2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Continued focus on Rachel's Challenge partnership between EHS and ESS Grade 2.
- Participation in One Book, Three Schools, One District initiative to develop community partnership in reading.
- ESS Math night that focused on supporting parents with skills and strategies they could use at home to support their children.
- Buddy Classroom initiative implemented which allowed students and staff to develop relationships outside of their own classroom.
- Development of Tier 2 PBIS supports and strategies which focused on data collection in combination with focusing social/emotional lessons specific to student needs.
- Scheduled weekly grade-level meetings that focused on the implementation of the Reader's Workshop.
- Revision of the SAT process to better streamline the procedures and more effectively focus on student data and growth.
- Creation of Behavior Assistance Team to give teachers timely and effective support for students.
- Implementation of BAT meetings which, similar to the SAT process, allow for the discussion of students needs supported by data and teacher feedback.
- In Kindergarten, increased the number of student scoring at a level 3 or 4 by 17% on the math performance task.
- In Grade 1, increased the number of students scoring at a level 3 or 4 on the TC Running Records by 46% from the fall to spring.
- In Grade 2, increased the number of students scoring at a level 3 or 4 by 63% on the math performance task.

2019 - 20 GOALS AND OBJECTIVES

- By June 2020, Enfield Street School students in grades K-2 will demonstrate progress in their ability to apply literacy skills necessary to reading independent level text.
- By June 2020, Enfield Street School students in grades K-2 will demonstrate progress in their ability to apply writing skills necessary to complete On-Demand writing prompts.
- By June 2020, Enfield Street School students in grade K-2 will demonstrate progress in their ability to apply numeracy skills and mathematical conceptual understanding as laid forth by the Connecticut Core Standards for Mathematics.
- During the 2019-2020 school year, 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.
- Enfield Street School staff will work to sustain a high level of student attendance in order to ensure all student's educational success.

Budget Commentary

- The proposed budget reflects the instructional and general supplies needed to support students' social-emotional and academic success.
- Maintain the position of Assistant Principal that has become an integral part of Enfield Street's ability to support students and families.
- Maintain the position of PBIS Coach as the program at Enfield Street is highly successful and supports the social and emotional health of all students.
- Maintain the position of Building Substitute as it has alleviated multiple coverage issues throughout the year.

Future Needs

- Proposal to change the model of K-2 Guidance Counselor to a full time Social Worker. Based upon the needs of our students, this support would be most beneficial and provide support more targeted to the needs of our communities.

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

		2019 ACTUAL	2019 FTE	2020 BOE ADOPTED	2020 FTE	2021 SUPERINTENDENT PROPOSED	2021 FTE	2021 BOE PROPOSED	2021 FTE
51	**SALARIES**								
11021001	ADMINISTRATION	112,200	1.0	117,154	1.0	122,695	1.0	122,695	1.0
11021001	CERTIFIED STAFF	1,402,472	19.5	1,445,280	19.5	1,386,951	18.0	1,386,951	18.0
11021001	NON-CERTIFIED STAFF	92,004	2.5	92,496	2.5	94,346	2.5	94,346	2.5
		1,606,676	23.0	1,654,930	23.0	1,603,992	21.5	1,603,992	21.5
56	**SUPPLIES/MATERIALS**								
11021001	GENERAL	7,073		7,075		7,075		7,075	
11021001	INSTRUCTIONAL	9,186		9,551		9,551		9,551	
11021001	ADMINISTRATIVE	658		800		800		800	
		16,917		17,426		17,426		17,426	
57	**PROPERTY**								
12102226	TECHNOLOGY HARDWARE	1,812		5,000		5,000		5,000	
		1,812		5,000		5,000		5,000	
TOTAL for: ENFIELD STREET		1,625,405	23.0	1,677,356	23.0	1,626,418	21.5	1,626,418	21.5

Hazardville Memorial School

BUDGET NARRATIVES 2020 - 21

2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- PAWS time-pilot in Grade 2-Developed designated time for relationship building between students and staff that has evolved into a school-wide initiative
- Implementation of tier 2 School-Wide Positive Behavior Interventions and Supports(SWPBIS) program to meet the social-emotional needs of students as a vehicle to increase academic readiness -Office Referrals have decreased by 68%
- Teacher's College Running Record Benchmark Assessment (students scoring at level 3 and 4): Kindergarten: 43%, Grade 1: from 39% to 66%, Grade 2: from 48% to 67%
- Teacher's College Writing Benchmark Assessment (students scoring at level 3 and 4): Kindergarten: from 52% to 78%, Grade 1: from 34% to 62%, Grade 2: from 37% to 47%
- Continued United Way Reading Tutor partnership with 14 volunteers
- Participation in One Book, Three Schools initiative
- Planned interactive PBIS monthly assemblies to celebrate the school community and welcome families to attend
- Scheduled literacy and numeracy multi-level tier supports
- Year 3 implementation of reading workshop model
- Increased collaboration between primary and intermediated schools to facilitate a smoother transition from Grades 2 to 3 for students and families
- Scheduled weekly-grade level meetings focused on curriculum, instruction, and data-driven decision making

2019 - 20 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 2020.
- Hazardville Memorial students in grades K-2 will demonstrate progress in their ability to produce grade level writing in narrative, informational, and opinion pieces by June 2020.
- Hazardville Memorial students in grades K-2 will demonstrate progress in their ability to apply core numeracy skills and mathematical conceptual understanding as laid forth by the CT Core Standards for Mathematics.
- 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 students' social-emotional and academic success.
- Maintain Assistant Principal position
- Maintain SRBI multi-grade level transition classroom to support students with social, emotional and behavioral challenges.
- Maintain PBIS coach to continue tier I behavior supports and direct instruction for students, build on tier II behavior supports while developing tier III
- Maintain builing substitute position to eliminate the substitute shortage and to cover classrooms so that teachers can attend SAT, BIT and data team meetings

FUTURE NEEDS

- Shift from a Guidance counselor support model to a Social Worker support model at the primary level.
- The addition of full-time instructional assistants in kindergarten to support student social, emotional, behavioral, and academic outcomes.
- Increase computer education and STEAM time for students.

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

		2019 ACTUAL	2019 FTE	2020 BOE ADOPTED	2020 FTE	2021 SUPERINTENDENT PROPOSED	2021 FTE	2021 BOE PROPOSED	2021 FTE
51	**SALARIES**								
11041001	ADMINISTRATION	122,695	1.0	128,754	1.0	136,160	1.0	136,160	1.0
11041001	CERTIFIED STAFF	1,372,564	21.5	1,419,447	21.5	1,512,054	22.0	1,512,054	22.0
11041001	NON-CERTIFIED STAFF	99,815	2.5	104,222	2.5	106,292	2.5	106,292	2.5
		1,595,074	25.0	1,652,423	25.0	1,754,506	25.5	1,754,506	25.5
56	**SUPPLIES/MATERIALS**								
11041001	GENERAL	8,008		9,563		9,563		9,563	
11041001	INSTRUCTIONAL	9,595		10,316		10,316		10,316	
11041001	ADMINISTRATIVE	330		1,000		1,000		1,000	
		17,932		20,879		20,879		20,879	
57	**PROPERTY**								
12102226	TECHNOLOGY HARDWARE	275		5,000		5,000		5,000	
		275		5,000		5,000		5,000	
TOTAL for: HAZARDVILLE MEMORIAL		1,613,282	25.0	1,678,302	25.0	1,780,385	25.5	1,780,385	25.5

Stowe Pre-K STEAM Academy

BUDGET NARRATIVES 2020 - 21

2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Student achievement data indicates 84% of students achieved social emotional goals and 87% of students achieved or exceed goals measuring receptive vocabulary development.
- Joe Courtney, Congressman and MSAP advocate visited Stowe.
- John Dague, Enfield Public Schools K-12 STEAM Science & Technology Education Coordinator, enhanced the PK STEAM Academy education experience by engaging students in unit related activities:
    - During our "*Matter Matters*" unit, he designed and constructed a rocket launcher so students could send their own rockets to "space"!
    - During our "*Bones and Stones*" unit, he facilitated a mock volcano eruption
- PK STEAM Academy met all 12 MSAP grant performance measures and completed 40 year 2 activities outlined in the project implementation plan.

2019 - 20 GOALS AND OBJECTIVES

- PK STEAM Academy will support students in making progress towards meeting developmental milestones, specifically in the area of social-emotional development, providing them with the skills and behaviors 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 child, including small groups, beginning to work together to build or complete a project.
    - Students will seek adult help to solve conflicts with peers and begin to engage in developing solutions and working with peers to resolve conflicts.
    - Students will begin to show empathy by identifying their own emotions, as well as those of their peers.
    - Students will rely on belly breathing to help manage strong emotions.
- Students will engage in a STEAM-themed curriculum that incorporates executive function strategies, social-emotional learning, and purposeful play.
- PK STEAM Academy will partner with families to support student learning by engaging families in meaningful ways through a partnership focused on shared responsibility for positive child development.

Budget Commentary

- Maintaining level funding will purchase supplies needed to support the social-emotional and academic success of the students at the PK STEAM Academy. Developmentally appropriate teaching resources that promote social skills, character education, and diversity will help students in their social-emotional development. Unit specific materials will support the facilitation of an integrated STEAM-themed curriculum.
- The proposed budget also includes the cost of First Aid/CPR recertification for teachers.

Future Needs

- Consumable materials and supplies to be used with students
- Building substitute to offset unfulfilled substitute requests

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

		2019 ACTUAL	2019 FTE	2020 BOE ADOPTED	2020 FTE	2021 SUPERINTENDENT PROPOSED	2021 FTE	2021 BOE PROPOSED	2021 FTE
51	**SALARIES**								
10101001	ADMINISTRATION		1.0	117,897	1.0	139,781	1.0	139,781	1.0
10101001	CERTIFIED STAFF	46,556	2.0	147,129	2.0	400,679	4.0	400,679	4.0
10101001	NON-CERTIFIED STAFF	255,621	11.0	298,140	11.0	308,233	14.0	308,233	14.0
	GRANT FUNDING			(448,412)		(792,941)		(792,941)	
		302,177	14.0	114,754	14.0	55,752	19.0	55,752	19.0
53	**PROFESSIONAL SERVICES**								
10101001	PROF SRVCS NON STUDENT	26,457		2,000		2,000		2,000	
		26,457		2,000		2,000		2,000	
56	**SUPPLIES/MATERIALS**								
10101001	GENERAL	2,811		3,000		3,000		3,000	
10101001	ADMINISTRATIVE	557		800		800		800	
		3,368		3,800		3,800		3,800	
TOTAL for: PRE K STEAM ACADEMY		332,002	14.0	120,554	14.0	61,552	19.0	61,552	19.0

Computer Technology K–12

BUDGET NARRATIVES 2020 - 21

2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- With the continued integration of a computer programming pathway, students completed projects aligned to the ISTE and K-12 CSTA grade-level standards learning to utilize and create technology.
- The department's ongoing collaboration with classroom teachers facilitated interdisciplinary connections between grade-level content standards and the computer technology standards.
- Departmental support continued for the maintenance of technology within the K-5 buildings as well as the integration of a mobile device manager.
- Department members provided professional development and support for the integration of teacher iPads and Apple Tvs into classrooms as instructional tools.

2019 - 20 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:
    - Collaboration with math consultants and classroom teachers to integrate a digital diagnostic tool for mathematics.
    - Continued collaboration with classroom teachers to integrate interdisciplinary connections in the areas of STEAM, literacy, math, and other content areas.
    - Continued revision of curriculum documents to vertically align K-5 units reflecting the updated CSTA K-12 Standards and ISTE Standards.
    - The continued support of district technology integration and maintenance.

BUDGET COMMENTARY

- The Computer Technology Department is requesting to maintain the current budget for the 2020-2021 school year.

FUTURE NEEDS

- The reconfiguration of the Enfield Street School, 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

		2019 ACTUAL	2019 FTE	2020 BOE ADOPTED	2020 FTE	2021 SUPERINTENDENT PROPOSED	2021 FTE	2021 BOE PROPOSED	2021 FTE
51	**SALARIES**								
11001004	CERTIFIED STAFF	238,511	4.0	311,348	4.0	317,638	4.0	317,638	4.0
		238,511	4.0	311,348	4.0	317,638	4.0	317,638	4.0
56	**SUPPLIES/MATERIALS**								
13721004	INSTRUCTIONAL	690		700		700		700	
		690		700		700		700	
TOTAL for: COMPUTER TECHNOLOGY K-12		239,201	4.0	312,048	4.0	318,338	4.0	318,338	4.0

Guidance K–12

BUDGET NARRATIVES 2020 - 21

2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Reviewed and adopted a uniform Risk Assessment tool to be used throughout district.
- Reviewed current curriculum and began rewrite to update the 2007 K-12 school counseling curriculum.
- Responses to spring 2019 EHS student survey question pertaining to feeling welcome, helpful and supported by counseling department up 32.5% from Endicott survey in 2017. The senior class survey results up by 53% to 96.9% positive responses.
- Improved efficiency of EHS data collection on mid-year, end of year and exam reporting by creating reports in Power School which eliminated hard copy collection of over 900 individual forms.
- Counselors facilitated responses to untimely deaths that impacted both school and community.
- Implemented collaborative meetings with subject area coordinators and counselors prior to Program of Studies presentations to clarify course content and prerequisites, resulting in a document with improved clarity for students and parents.
- Collaborated with English and Math departments at EHS to assist students in setting up their College Board and Naviance accounts which were then used to drive Kahn Academy practice for SAT score improvement.
- District PL provided middle school counselors with enhanced knowledge of Power School Scheduling.
- Elementary counselors trained on interventions for students who have experienced trauma.
- Updated SEL trade book collections in elementary counseling offices. Books assisted in lesson delivery in both small group sessions and whole classroom interventions.

2019 - 20 GOALS AND OBJECTIVES

- Increase number of counselors trained in PFA (Psychological First Aid) and PTSM (Post Traumatic Stress Management) which is essential for an effective crisis response.
- Increase collaboration with career counselors to align Student Success Plans with the new state guidelines on career exploration which will be released in the coming months.
- Increase parent outreach at secondary level to assist families with post-secondary planning.
- Provide training for counselors in areas of autism, anxiety, depression and gender identity.
- Continue to align and clarify forms and procedures at both building and district level.

Budget Commentary

- Naviance contract expires in December 2020. A three-year contract is approximately $49,000.
- Professional learning in areas of Autism, Anxiety, Depression, Gender identity.
- $4,000 for curriculum revision to meet NEASC recommendations.
- Increase per diem August days for EHS counselors from 3 days to 6 days.

Future Needs

- Provide refresher training sessions to keep crisis management skills current for those previously trained.
- Develop an action plan to implement programming to comply with soon to be released Student Success Plans.

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

		2019 ACTUAL	2019 FTE	2020 BOE ADOPTED	2020 FTE	2021 SUPERINTENDENT PROPOSED	2021 FTE	2021 BOE PROPOSED	2021 FTE
51	**SALARIES**								
13722120	COORDINATOR K-12	127,764	1.0	129,681	1.0	130,978	1.0	130,978	1.0
13722120	CERTIFIED STAFF	1,204,974	16.0	1,260,599	16.0	1,283,937	16.0	1,283,937	16.0
13722120	NON-CERT STAFF	148,498	4.0	151,727	4.0	154,761	4.0	154,761	4.0
16032104	ADULT ED/STC/ALT ED ADM	116,864	1.0	72,491	1.0	73,216	1.0	73,216	1.0
16402300	ADULT ED/STC CERT STAFF	67,224		68,049		68,730		68,730	
16402300	ADULT ED NON-CERT STAFF	8,332	1.0	8,499	1.0	8,499	1.0	8,499	1.0
		1,673,656	23.0	1,691,046	23.0	1,720,121	23.0	1,720,121	23.0
53	**PROFESSIONAL SERVICES**								
13722100	ALT ED SERVICES	313				1,000		1,000	
12102226	TECHNOLOGY SOFTWARE	9,650		9,650		16,333		16,333	
		9,963		9,650		17,333		17,333	
56	**SUPPLIES/MATERIALS**								
13722120	ADMINISTRATIVE GUIDANCE	3,855		7,298		7,298		7,298	
13722120	GENERAL ED GUIDANCE	7,822		8,302		8,302		8,302	
13801001	GENERAL ED AE STC	1,370		2,500		2,500		2,500	
		13,048		18,100		18,100		18,100	
57	**PROPERTY**								
12102226	TECHNOLOGY HARDWARE GU	549		1,490					
12102226	TECHNOLOGY HARDWARE AE	39,861							
		40,410		1,490					
TOTAL for: GUIDANCE K-12		1,737,076	23.0	1,720,286	23.0	1,755,554	23.0	1,755,554	23.0

Library Services K -12

BUDGET NARRATIVES 2020 - 21

2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Support of the secondary summer reading program, in collaboration with the JFK English Department and Enfield Public Library, allowed for extended learning opportunities for students during summer months.
- Enfield's early education-focused collaborative, Key Initiatives to Early Education (KITE), sponsored a professional learning opportunity shared by Adrienne Snow, Reading and Library Coordinator, for community early education providers on "Supercharged Storytimes for All," a project from the American Library Association (ALA), Institute of Museum and Library Services, and the Online Computer Library Center (OCLC) and one of last year's focus areas for the primary school libraries.
- JFK Middle School Librarian, Lisa Burt, served on the Connecticut Digital Literacy Board to gain knowledge to better develop our 21st century "Future Ready" library skills. This opportunity provides Enfield schools access to state-wide movements and early access to technology updates.
- The Great Stories grant was awarded to the EPS libraries, in partnership with the Enfield Public Library, to bring a book club to EHS students with the theme *Finding Our Voices*.
- Continuation of updating K-12 collections by adding a wider variety of informational texts and literature that aims to represent and inspire all of our students.
- Applied collection and circulation data to create focused displays in all libraries on underused themes and topics to support volume and stamina goals of elementary and secondary literacy curriculum.
- Regular meetings with Kristin Raiche, Head of Children's and Teen Services for the Enfield Public Library, enabled collaboration on projects that benefited all students we both serve, including 3rd grade library card and tour visits, Día (Children's Day/Book Day), and summer reading.
- Strengthened relationship with CREC Library Council to stay current with library media services trends and establish reciprocal relationships with other district library leadership in the greater Hartford area.
- Increased discussion of current topics via School Library Journal and other librarian-centered publications with a journal share between librarians.
- Applied research on topics of social-emotional bibliotherapy, open educational resources, and digital citizenship and determined connections to curriculum and future actions.

2019 - 20 Goals And Objectives

- Prepare effective plan to allow access to JFK library services, while addressing the need to use the library as multiple classrooms throughout the school's renovation.
- Use iPad one-to-one initiative to provide instruction in the use of technology resources and informational literacy skills to staff and students at EHS, offering materials and services that support learning in the classroom and beyond, while advocating for and promoting reading by students and teachers.
- Actively support Parent Teacher Organizations' Scholastic Book Fairs to raise funds to support PTO initiatives.
- Attend CREC Library Council field trips to consider design and patron-centered libraries.
- Utilize connections in Connecticut Association for School Librarians (CASL) to inform JFK renovation project using the library as an instructional hub.
- Research ways to update Boolean Operators project at EHS.
- Further develop local partnership with Barnes and Noble to support K-12 families' home libraries by sponsoring book fair events.
- Review use of state library resources with coordinators, elementary library aides, librarians, and 6th grade teachers to encourage access to books and materials for all students.
- Design more effective online presence for the elementary and secondary libraries that will address the needs of students, teachers, families, and our community.
- Increase the department's knowledge of current topics and new research through membership in professional organizations.

Budget Commentary

- It is critical we maintain the current level of funding of all our budget line items in this department, as it is central to all curriculum and instruction in the Enfield Public Schools.
- 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 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.
- 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

- Facilities: Carpet needs to be replaced in the JFK Library. Tables need to be replaced/repaired and cameras added in the EHS and JFK Libraries.
- Collection modernization and expansion: The average book in our elementary libraries is more than 20 years old. Collection updating and expansion are ongoing needs.
- Training opportunities for library aides: 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.

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

		2019 ACTUAL	2019 FTE	2020 BOE ADOPTED	2020 FTE	2021 SUPERINTENDENT PROPOSED	2021 FTE	2021 BOE PROPOSED	2021 FTE
51	**SALARIES**								
13612220	CERTIFIED STAFF	182,540	2.0	184,365	2.0	185,331	2.0	185,331	2.0
13612220	7-12 NON-CERTIFIED STAFF	32,616	1.0	33,187	1.0	33,851	1.0	33,851	1.0
11002200	ELEM NON-CERTIFIED STAFF	139,824	7.0	142,740	7.0	143,939	7.0	143,939	7.0
		354,980	10.0	360,292	10.0	363,121	10.0	363,121	10.0
53	**PROFESSIONAL SERVICES**								
12102226	TECHNOLOGY SOFTWARE	22,859		22,859		22,859		22,859	
		22,859		22,859		22,859		22,859	
56	**SUPPLIES/MATERIALS**								
11002200	ELEM INSTRUCTIONAL	4,230		4,300		4,300		4,300	
11002200	ELEM BOOKS/PERIODIALS	6,852		6,990		6,990		6,990	
11002200	ADMINISTRATIVE	946		1,000		1,000		1,000	
12522220	JFK BOOKS/PERIODICALS	10,021		10,124		10,124		10,124	
13612220	EHS BOOKS/PERIODICALS	14,711		14,819	-	14,819		14,819	-
		36,759		37,233		37,233		37,233	
57	**PROPERTY**								
12102226	TECHNOLOGY HARDWARE	550			-				-
		550							
TOTAL for: LIBRARY SERVICES K-12		415,148	10.0	420,384	10.0	423,213	10.0	423,213	10.0

Music K–12

BUDGET NARRATIVES 2020 – 21

2018 – 19 ACCOMPLISHMENTS / HIGHLIGHTS

- **Ensemble, Student Honors and Awards**
  - Gold medals at Fantastic Festivals for JFK 7th & 8th grade orchestra and 7th grade JFK concert band. Platinum medals for 8th grade chorus & concert band.
  - MICCA Festival silver medal for JFK 8th grade band, bronze medal for 8th grade orchestra.
  - Nineteen instrumental and choral students from JFK and EHS were accepted into the CMEA Eastern Regional School Festival Ensembles.
  - Fifteen students at EHS were inducted into the Tri-M Music Honor Society.
  - Six EHS instrumental and choral students accepted into the CMEA All-State Music Festival.
  - Three students received CAS Performing Arts Awards for JFK.
  - Three students received CAS Performing Arts Awards for Edgar Parkman, Eli Whitney and Prudence Crandall.
- **Music Department Honor**
  - Enfield High School was the host site for the Connecticut Music Educators Association Eastern Regional Middle School Festival featuring the Eastern Regional Middle School Orchestra, Concert Band, Jazz Ensemble, Treble Chorus and Mixed Chorus. Over 500 students from our region participated, rehearsed and performed in a culminating concert to approximately 1800 audience members.
- **Educational events and performances**
  - Annual after school concerts, in-school concerts, pep rallies and assemblies.
  - EHS Marching Eagles performed in all home football games and the USBands marching competition events.
  - JFK/EHS band collaboration at home football game.
  - EHS instrumental and choral Benefit Concert for Enfield Food Shelf and Loaves and Fishes.
  - JFK instrumental ensembles performed at the intermediate and primary elementary schools.
  - JFK & EHS Marching Bands performed at the town Veterans and Memorial Day parade and ceremony.
  - Parkman elementary chorus special Memorial Day performance.
  - Enfield orchestra and choral Grades 5-12 students rehearsed and performed in the Enfield District String and Choral Festivals.
  - EHS Jazz Ensembles attended the UCONN and UMASS Jazz Festivals.
  - JFK musicians attended the UMASS Festival guest artist presentation and EHS jazz performances.
  - EHS concert band and orchestra attended CCSU Lydian Festival and Clinic.
  - EHS musicians performed in the Tri-M Music Honor Society Solo Recital.

  - EHS concert band performed in the EHS graduation ceremony.
  - General music 6th grade class participated in a project-based demonstration and hands-on presentation of an Orgelkids replica kit from a guest artist of the American Guild of Organists.
- **Community outreach, interdisciplinary events, and performances**
  - Annual after school concerts, in-school concerts, pep rallies and assemblies.
  - JFK and EHS ensemble performances at the JFK National Junior Honor Society Induction and the EHS National Honor Society Induction.
  - EHS and 6th Grade Jazz Ensembles performances at the Enfield Arts Festival.
  - EHS Jazz Combo performances at the Senior Citizens Luncheon Enfield Elk's Club.
  - JFK and Enfield High School Drama, Musical Productions, Enfield High School Talent Show.
  - EHS Eagles marching band performance in the fire department sponsored Torchlight Parade.
  - Enfield grades 4-12 chorus members participating in the town Carol Sing.
  - Parkman chorus and EHS trumpet players providing music for the Wreaths Across America ceremony.
  - Elementary K-2 music students performing at the Hazardville and Enfield Street School Veterans Day performance assembly.
  - Over thirty students participating in our JFK Social Theater Arts program. Students worked together to create skits, dances, crafts and planned meals. Donations from Rock Your Socks day were sent to the Down Syndrome Association of CT.
- **Co-curricular, extra-curricular field trips, and events**
  - EHS indoor guard competitions in the Musical Arts Conference.
  - EHS brass quintet performed in Festival of Trees at the Enfield Public Library.
  - EHS instrumental students attended Broadway show "Chicago" in NYC.
  - JFK/EHS chorus students attended a Broadway show "Kiss Me Kate" in NYC.
  - Entire 5th grade elementary schools attended Hartford Symphony Orchestra.

2019 – 20 Goals And Objectives

- Revise mission statement, core values and vision statement.
- Continue revising and editing curriculum documents to align with the National Arts Standards.
- Improve instruction and align scope and sequence of the curriculum to develop independent musicians creating quality performances.
- Review and revise instrumental, choral, and general music assessments to provide appropriate content rigor and data to drive instruction.
- Codify and organize inventory and equipment to streamline access and assess quality.
- Assess technology needs for the department and promote instructional opportunities.
- Improve retention rates through each school level transition.
- Support JFK teachers in building transition and renovation.
- Continue to work to establish and maintain a positive school climate and culture.

- Balance performance needs with instructional needs and strengthen communication opportunities within constituents.

BUDGET COMMENTARY

- To continue with the number of educational opportunities, performances and activities that our music students participate in and provide for the community each year, we are asking to maintain the K-12 budget for repairs, uniform, drill team, transportation and registration fees.
- To adjust for copyright compliance, increased costs, enrollment needs, and curricular functions we are asking to increase the JFK and EHS supply line item by $1600 at JFK and $1000 at EHS.
- To replace instruments that are old and in extremely poor condition, an increase in the equipment account would enable the purchase of high-cost instruments that are beginning to fail. A tiered plan to address this need is recommended. An increase in the district equipment line item of $15,500 over the next 5 years will complete these needs over this span of time. The effect of this cost can be countered slightly by decreasing the repair budget by 10-15% percentage of the total line item each year the equipment line item is increased ($1675.00- $2500).
- Change, add, and/or increase stipends:
    - Reorganize payment schedule for percussion instructor to two payments (winter/Spring) instead of one (Spring). This is consistent with pay schedule of marching band staff stipends (director, assit. Director, outdoor guard).
    - Increase EHS Outdoor and Indoor Guard stipend by $684 ($456 and $228 respectively). To match the JFK Colorguard Advisor and to reflect additional Veterans Day, Memorial Day and Torchlight Parade obligations.
    - Increase marching band stipends ($__) to reflect demands of a competitive marching band program (matching other schools in our ERG) and to compensate for adding one more evening of rehearsal.
- Increase jazz director stipend (currently $1500) to match JFK middle school jazz director stipend ($1800).

FUTURE NEEDS

- Add technology hub ($4000.00) and computer tables to equipment line item at EHS. ($215 X 15 = $3225.00). Have already updated keyboards and computers. $7,225.00 total.
- Increase Registration Fees account. The number of students participating in the CMEA Regional and All-State Auditions and CMEA Festivals has more than doubled over the past three years. Request to increase by $1000.00 next year if this trend continues.
- JFK 8th grade marching band uniform replacement cost: $30,000. Actual cost determined by enrollment, uniform sizes needed, and specific design of uniform requested. Current uniforms are close to thirty years old and are outdated.

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

		2019 ACTUAL	2019 FTE	2020 BOE ADOPTED	2020 FTE	2021 SUPERINTENDENT PROPOSED	2021 FTE	2021 BOE PROPOSED	2021 FTE
51	**SALARIES**								
13721012	COORDINATOR K-12	100,245	1.0	105,709	1.0	100,245	1.0	100,245	1.0
13721012	CERTIFIED STAFF	1,019,467	15.0	1,005,379	15.0	963,645	15.0	963,645	15.0
13721012	ADVISORS/DIRECTORS	27,132		30,840		31,305		31,305	
		1,146,845	16.0	1,141,928	16.0	1,095,195	16.0	1,095,195	16.0
53	**PROFESSIONAL SERVICES**								
13613214	DRILL TEAM WRITER	995		2,500		2,500		2,500	
		995		2,500		2,500		2,500	
54	**MAINTENANCE/REPAIR**								
13721012	REPAIR EQUIPMENT	17,964		16,750		16,750		16,750	
		17,964		16,750		16,750		16,750	
55	**OTHER PURCHASED SERVICES**								
11001012	ELEM TRANSPORTATION	1,122		1,700		1,700		1,700	
12522700	JFK TRANSPORTATION	3,405		6,100		6,100		6,100	
13612700	EHS TRANSPORTATION	10,621		12,860		12,860		12,860	
		15,147		20,660		20,660		20,660	
56	**SUPPLIES/MATERIALS**								
11001012	ELEM INSTRUCTIONAL	6,948		8,500		8,500		8,500	
12521012	JFK INSTRUCTIONAL	9,144		11,000		11,000		11,000	
13611012	EHS INSTRUCTIONAL	10,415		10,800		10,800		10,800	
		26,506		30,300		30,300		30,300	
57	**PROPERTY**								
13721012	UNIFORMS			2,000		2,000		2,000	
13721012	GEN ED EQUIP	35,344		24,150		24,150		24,150	
		35,344		26,150		26,150		26,150	
58	**OTHER OBJECTS**								
13721012	GEN ED DUES	8,013		9,200		9,200		9,200	
		8,013		9,200		9,200		9,200	
TOTAL for: MUSIC K-12		1,250,814	16.0	1,247,488	16.0	1,200,755	16.0	1,200,755	16.0

Physical Ed - Health K–12

BUDGET NARRATIVES 2020 - 21

2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Implementation and development of Unified Sports/PE at JFK with approximately 32 participants enrolled each semester. An additional Unified Sports section was added to accommodate high student interest in the course. The EHS Unified Sports team participated in 18 various sporting events.
- Continued CIAC recognition of our students at the Michael's Cup banquet for their contribution to the EHS Unified Sports program; two students received Unified Athlete and Partner awards, and one student was the recipient of the Unified Ambassador award
- Members of the EHS PE staff facilitate Leadership Luncheon for student athletes during Eagle Block to enhance their personal skills and tools as leaders. Sample topics include; effect communication, problem solving, time management, and player advocacy
- Participation in the CIAC Leadership Summit by Unified cadre representing both the high school and middle school program
- Provided leadership opportunity to grade 11 EHS student to share her PowerPoint presentation on Skin Cancer Prevention with Q & A session to middle school health classes
- EHS Teen Leadership students designed and delivered leadership presentations about business, personal and professional skills to students at various CAS (CT Association of Schools) workshops state-wide.
- Completion of 36 standards-based assessments for elementary report cards
- Students at both EHS and JFK developed and participated in building wide initiatives to promote inclusion of all students through the social awareness campaigns, Spread the Word to End the Word and Choose to Include.
- Improved performance on various areas of the CPFA (Connecticut Physical Fitness Assessment) in all four testing grades. Middle school SIP goal to focus on aerobic capacity based on testing results to also include student-generated personalized fitness plans based on individual results.
- JFK PE/HE staff facilitated its 5th annual Wolfpack family night fundraiser to promote family involvement in the school as well as to raise funds for departmental initiatives, e.g. collaborative bowling tournament between EHS and JFK Unified programs
- ETLA (Enfield Transitional Learning Academy) and Springfield College partnership based on fostering motor development and social skills with same-aged peers
- Members of the EHS girl's soccer team presented to Hazardville Memorial students on the impact of good nutrition on academic and sport performance
- Collaborated with local organizations to identify and address student trends in health-related issues, e.g. Network Against Domestic Abuse, Enfield Together Coalition and the Enfield Police Department

- Use of iPads and additional technology at the secondary level for self and peer-analysis of critical skill cues in Physical Education, creation of health PSAs, analysis of public speaking assignments, unit reviews and formative assessments utilizing Kahoot app, and creation of social media campaigns/memes that support positive health-related choices.
- Development of standards-based projects in Physical Education and Health at the secondary level
- High school blood drives organized and facilitated by EHS PE/HE staff and students

2019 - 20 Goals And Objectives

- Development of standards-based projects and assessments in health education at the secondary level
- Continued analysis and revision of elementary physical education assessments based on student data
- Systematic roll out of departmental transition from content to skills-based learning K-12
- Use of integrative technology to enhance student learning and engagement at all levels
- 8 priority standards: Students will set and monitor self-selected physical activity goals based on current fitness level (data analysis) and identify and use the overload principle (FITT formula) in preparing a personal workout
- Grades 9 – 12 priority standards: students will comprehend concepts related to health promotion and disease prevention. Goal: growth targets met from pre to post-test
- Increase in percentage of students passing all four of the fitness components on the Connecticut Physical Fitness Assessment at all testing levels (grades 4, 6, 8, and 10)
- Assist secondary staff with the development and implementation of participatory methods to promote student acquisition and application of health skills
- Provide secondary staff with necessary resources and professional learning to develop authentic skills-based learning projects

Budget Commentary

- Yearly annual inspection and repairs of JFK Project Adventure course $4,000
- Unified Sports Uniforms - $1,700 (JFK and EHS)
- Elementary PE equipment and supplies increased to $6,000
- Secondary Health supplies and materials to decrease to $3,000
- Elementary Health supplies and materials to decrease to $1,000
- .5 PE/HE instructor to accommodate Eagle Academy needs = two 45-minute PE classes per week per classroom (4) as well as absorb coordinator teaching load (7 classes)
- 30 classroom iPads with keyboard and protective covers for K-8 skills-based health program
- One 60" wall-mounted Apple TV for EHS cardio room

FUTURE NEEDS

- Comprehensive Health Skills for Middle School bundle (text and on-line learning suite – 6-year subscription) $20,000 (currently previewing)
- Increase Grade 7 and 8 Health instructional time to meet state health mandates

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

		2019 ACTUAL	2019 FTE	2020 BOE ADOPTED	2020 FTE	2021 SUPERINTENDENT PROPOSED	2021 FTE	2021 BOE PROPOSED	2021 FTE
51	**SALARIES**								
13721008	COORDINATOR K-12	100,245	1.0	105,709	1.0	110,446	1.0	110,446	1.0
13721007	CERTIFIED STAFF	1,558,766	21.0	1,668,937	21.0	1,630,590	21.0	1,630,590	21.0
13723228	UNIFIED SPORTS ADVISOR	4,242		6,426		6,555		6,555	
		1,663,253	22.0	1,781,072	22.0	1,747,591	22.0	1,747,591	22.0
54	**MAINTENANCE/REPAIR**								
13721008	EQUIPMENT INSPECTION	1,060		3,900		4,000		4,000	
		1,060		3,900		4,000		4,000	
55	**OTHER PURCHASED SERVICES**								
13723228	US- COMPETITION FEES	355		500		500		500	
		355		500		500		500	
56	**SUPPLIES/MATERIALS**								
11001007	ELEM HEALTH	1,637		1,700		1,000		1,000	
11001008	ELEM PE	5,079		5,100		6,000		6,000	
13721007	SECONDARY HEALTH	4,089		4,168		3,000		3,000	
13721008	SECONDARY PE	6,774		7,060		7,060		7,060	
		17,580		18,028		17,060		17,060	
57	**PROPERTY**								
13723228	UNIFIED SPORTS UNIFORMS	1,166		1,700		1,700		1,700	
12102226	TECHNOLOGY HARDWARE	550		12,000		12,000		12,000	
		1,716		13,700		13,700		13,700	
TOTAL for: PHYSICAL ED/HEALTH K-12		1,683,963	22.0	1,817,200	22.0	1,782,851	22.0	1,782,851	22.0

Reading K–12

BUDGET NARRATIVES 2020 - 21

2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- One Book, Three Schools, One Community projects welcomed family participation in daily dialogic reading, classroom read alouds, author visits, and cumulative projects for both primary and intermediate school collaboratives.
- Training of all department members working in primary schools in the Columbia Teachers College Units of Study in Phonics allowed for classroom teachers to get assistance in linking word-building work with their reading and writing workshops in preparation of full implementation during the 20-21 year.
- Department members continued to participate in and support the literacy-boosting work of creating and/or supporting many local programs, such as the Play Committee, the United Way Readers, a variety of book fairs, Enfield Public Library's summer reading, EHS & JFK summer reading, Enfield Gets Ready for Kindergarten, Links to Libraries, DIA, First Readers, and KITE.
- JFK's 6th-8th grade students enrolled in Assisted Reading classes completed an inquiry project researching Enfield's, New England's, and America's actions during the 1960s, frontloading other Humanities-based curricula while giving an authentic purpose to their intervention goals.
- Professional learning communities of teachers from all K-12 sections of the Reading Department attended sessions during the Fall and Spring Saturday Reunion at Columbia Teachers College Reading and Writing Project, enhancing instructional practices in literacy instruction for intervention and classroom curriculum support.
- Professional learning sessions were offered and given to EPS teachers by Reading Department members during the teachers' choice professional learning day, including tech tools to engage students' inquiry, STEAM-centered literacy instruction, and supporting mindfulness in the classroom to scaffold learning.
- Memberships in professional organizations enabled access to professional reading, increasing the department's knowledge of current topics and new research.
- During department meeting time, teachers researched and discussed strategies for student-focused learning. Focus areas included assessment-informed intervention, new literacy assessments, revitalized literacy strategies, and effective supports for English learners.
- Co-chairing of the CREC Language Arts Council allowed for connecting with other district literacy leadership in the greater Hartford area and learning from guest speakers.
- 6th grade students were engaged with weekly interdisciplinary problem-solving challenges via a collaborative relationship with Jason LaMesa, K-12 Math Coordinator, to integrate problem solving sequences into the 6th grade Reading Strategies course.
- Department members worked with classroom teachers on the purposes and methods of assessment, understanding assessment results, and connection of data with instructional

goals, particularly with running records and inter-rater reliability goals.

2019 - 20 Goals And Objectives

- Ensure Eagle Academy has access to and support with needed literacy resources.
- Pilot and evaluate Leveled Literacy Instruction at the intermediate level for possible addition as anchoring intervention program.
- Transition to aimswebPlus as K-5 universal screening resource and Grades 1-12 Multi-Tiered Systems of Support progress monitoring tool.
- Increase participation in family Literacy Nights.
- Research #ownVoices movement, paired with social and emotional standards, to weed and build classroom libraries at the secondary level.
- Use data to examine the effectiveness of Lexia Labs to evaluate the success of Core 5 as a tool to support tiered intervention.
- Continue the family connection projects of One Book, Three Schools, One Community.
- Increase the number and quality of author visits.
- Collaborate with all Humanities-based departments at JFK Middle School to improve students' proficiency in reading and historical inquiry skills.
- All K-12 Reading Department members will utilize department time and professional learning sessions to build capacity in reading interventions.
- Continue curriculum writing and curriculum revisions.

Budget Commentary

- It is critical we maintain the current level of funding of all our budget line items in this department, as it is central to all curriculum and instruction in the Enfield Public Schools.
- 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 Grades 5 to 6 and Grades 8 to 9 course recommendations for reading and other subjects.
- Writing intervention: Training of LACs in research-based methods and guided practice.

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

		2019 ACTUAL	2019 FTE	2020 BOE ADOPTED	2020 FTE	2021 SUPERINTENDENT PROPOSED	2021 FTE	2021 BOE PROPOSED	2021 FTE
51	**SALARIES**								
10161372	COORDINATOR K-12	100,245	1.0	105,709	1.0	110,446	1.0	110,446	1.0
13721016	CERTIFIED STAFF	1,682,637	22.1	1,678,222	21.6	1,556,032	18.6	1,556,032	18.6
		1,782,882	23.1	1,783,931	22.6	1,666,478	19.6	1,666,478	19.6
56	**SUPPLIES/MATERIALS**								
13721016	GENERAL	1,028		1,028		1,028		1,028	
13721016	INSTRUCTIONAL	3,809		3,813		3,813		3,813	
		4,837		4,841		4,841		4,841	
TOTAL for: READING K-12		1,787,718	23.1	1,788,772	22.6	1,671,319	19.6	1,671,319	19.6

Special Education Pre K–12

BUDGET NARRATIVES 2020 - 21

2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Created the Eagle Academy to provide specialized instruction, supports, and expanded learning opportunities to students with social, emotional, and behavioral needs in Enfield.
- Earned the CT State Department of Education's highest rating of Meets Requirements for indicators in the district's Annual Performance Report (APR).
- Exceeded the state targets to increase placement and time with nondisabled peers: increase regular class placement and decrease placements in separate schools, residential or other settings (APR).
- Exceeded state target to increase time in early childhood educational environments: increase regular placements and decrease segregated placements (APR).
- Exceeded state targets for early childhood: increase rate of growth by age 6 or exit from program and increase percent of children who are functioning within age expectations by time of exit from program (APR).
- 100% of students in grade 12 who receive social work services graduated in 2019.
- Promoted student achievement and well-being through an expanded continuum of service delivery options across all grade levels.
- Conducted home visits to encourage school attendance.
- 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.
- Promoted student participation in Best Buddies, Unified Sports, and Social Theatre.
- Awarded grants from the CT State Department of Education to enhance programming for the EHS Adaptive Learning Program and the Enfield Transitional Learning Academy.
- Engaged in professional learning for structured literacy, Wilson, TEAM, AAC, PBIS, Move International, data collection and graphing with EXCEL, QPR.

2019 - 20 GOALS AND OBJECTIVES

- Further expand students' opportunities and progress in the areas of early learning; academic achievement; social, emotional, and behavioral learning; and secondary transition by:
    - Promoting early learning for preschoolers in the areas of cognition, social-emotional and behavioral development, physical health and development, language and literacy, creative arts, mathematics, science, and social studies.
    - Increasing student achievement across grade levels in all academic areas with an emphasis on English Language Arts and mathematics.

- Developing and strengthening students' social-emotional and behavioral functioning to support academic achievement and well-being.
- Promoting active student engagement in extra-curricular activities and school events.
- Promoting functional, daily living, and career-readiness skills for students ages 18 to 21 in home, school, and work settings.
- Expanding the use of technology to increase students' access and skill development across content areas.

BUDGET COMMENTARY

- Professional – Students: Work stipends for ETLA students.
- Professional Services: Includes contracted agency nursing services, behavior specialist consultation, educational specialist consultation, independent evaluations, nutrition services.
- Audiological: Proposed increase reflects increased student needs and fees for contracted services and equipment.
- Professional Development: Includes required Physical and Psychological Management Training (PMT); and staff attendance at professional conferences.
- Occupational Therapy/Physical Therapy: Includes required regular and extended school year OT, PT, and SLP contracted services. Reflects 2019 actual expenditure plus 2%.
- Legal professional services: Includes fees for legal consultation and services. Reflects average of 2018 and 2019 actual expenditures.
- Transportation Summer School: Reflects 2019 actual plus 2%.
- Transportation: Reflects 2019 actual expenditure plus 2%.
- Transportation Extra Runs: Reflects 2019 actual plus 2%.
- Tuition Public Institute: Tuition for students attending magnet schools. Reflects 2019 actual plus 2%.
- USD/Hospitalization: Needs are unpredictable and fluctuate from year-to-year.
- Tuition Private Institute: Amount reflects decreased cost for out-of-district placements.
- Instructional Supplies: Includes updated evaluation protocols and instructional materials.
- Administrative: Office supplies for Pupil Services.
- Technology Hardware: Includes iPads, laptops, desktops, required accessories.
- New Equipment: Includes required physical therapy and assistive technology equipment.
- 1.0 Social Worker for Enfield High School
- 4.0 Behavior Technicians for Eagle Academy
- 2.0 Behavior Technicians for JFK-ALP Program
- 1.0 Special Education Teacher for K-2 level—ASD Program
- 4.0 Paraprofessionals for Integrated Preschool

FUTURE NEEDS

- 1.0 Special Education Teacher for Integrated Preschool

Function:	Department:	Activity:	Code:
BOARD OF EDUCATION	SPECIAL EDUCATION PreK-12 AND EAGLE ACADEMY		1200-1500 1200-2112

		2019 ACTUAL	2019 FTE	2020 BOE ADOPTED	2020 FTE	2021 SUPERINTENDENT PROPOSED	2021 FTE	2021 BOE PROPOSED	2021 FTE
51	**SALARIES**								
17011200	ADM/COORDINATORS K-12	504,550	4.00	501,895	4.00	643,939	5.00	643,939	5.00
17011231	CERTIFIED STAFF	5,404,935	71.05	5,748,329	77.05	6,085,452	81.05	6,085,452	81.05
17011200	NON-CERTIFIED STAFF	2,466,183	98.00	2,562,480	106.00	3,088,924	114.50	3,088,924	114.50
		8,375,669	173.05	8,812,704	187.05	9,818,315	200.55	9,818,315	200.55
53	**PROFESSIONAL SERVICES**								
15101200	PROFESSIONAL -STUDENTS	6,650		8,200		8,200		8,200	
12102226	TECHNOLOGY SOFTWARE	5,410							
15102140	PROFESSIONAL	653,196		568,242		655,000		655,000	
15102151	AUDIOLOGICAL	47,062		40,000		70,000		70,000	
15101200	PROFESSIONAL DEVELOPMENT	25,553		10,000		20,000		20,000	
15102114	OCCUP THER/PHYSC THERA	95,647		90,000		97,560		97,560	
17011200	LEGAL	100,829		70,000		83,600		83,600	
		934,347		786,442		934,360		934,360	
55	**OTHER PURCHASED SERVICES**								
14002705	TRANSPORT SUMMER SCH	161,253		84,000		164,480		164,480	
15102700	TRANSPORATION	1,783,398		1,650,660		1,819,000		1,819,000	
15102701	TRANSPORATON EXTRA RUNS	196,352		179,874		200,280		200,280	
15101201	TUITION PUBLIC INSTITUTE	880,486		819,784		648,100		648,100	
15101202	USD/HOSPITALIZATION	69,668		65,000		65,000		65,000	
16001200	TUITION PRIVATE INSTITUTE	1,781,198		1,278,747		1,002,198		1,002,198	
15101200	TRAVEL EXPENSES	5,935		10,000		10,000		10,000	
		4,878,290		4,088,065		3,909,058		3,909,058	
56	**SUPPLIES/MATERIALS**								
15101200	INSTRUCTIONAL	36,628		20,000		45,000		45,000	
15101200	ADMINISTRATIVE	1,080		1,700		1,700		1,700	

		37,708		21,700		46,700		46,700	
57	**PROPERTY**								
12102226	TECHNOLOGY HARDWARE	9,576		10,000		10,000		10,000	
15101200	NEW EQUIPMENT	9,302		15,000		15,000		15,000	
		18,878		25,000		25,000		25,000	
TOTAL for: SPECIAL EDUCATION PreK-12		14,244,891	173.05	13,733,911	187.05	14,733,433	200.55	14,733,433	200.55

Visual Arts K–12

BUDGET NARRATIVES 2020 - 21

2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- **Student Awards: Students were recognized for outstanding achievement in the visual arts.**
  - Scholastic Art Awards: Five EPS students from grades 8-12.
  - CAS Art Awards: Two EHS Seniors and three 5th Grade students.
  - Womans Club of Enfield Scholarship: Three EHS Seniors.
  - Richard M. Fahey Scholarship for the Visual Arts: Two EHS Seniors.
  - CT Legislative Arts Exhibit: Two EHS students were selected from Digital Media courses to display work.
  - Tobacco Valley Credit Union Grant: Eight EHS students created and published four digital educational books. The books were distributed to EPS libraries and classrooms.
  - CT Fire Prevention Poster: Eli Whitney student selected into the state finals.
- **Community Partnerships**
  - Enfield Food Shelf: Collaboration between the culinary and visual arts programs resulted in raising and donating $1900.00.
  - Fire Department: Students in Grades 3-5 participated in annual statewide poster contest bringing awareness to fire safety.
  - Women's Club of Enfield: Sponsored the 54th Annual Arts Festival, 2nd Grade Conservation Poster Contest, and scholarship awards. In addition, the visual arts department created a tree for the Tree-mendous holiday fundraiser.
  - Enfield Public Library: Participation in the Festival of Trees.
- **Artist in Residence Program**
  - A Hartford-based professional artist worked with students and visual arts teachers at Prudence Crandall and Henry Barnard Elementary on a school-wide art project integrating the visual arts curriculum and PBIS initiatives.
- **Post High School Art Programs**
  - Seven EHS Seniors went on to major in the visual arts at the college level.
- **Annual Arts Festival**
  - K-12 exhibition of original expressive student work with the theme "Shelter."
  - Featured interactive live student performances.
- **Interdisciplinary Learning:**
  - EHS Visual Arts/Techology Education departments: "Eco-Bench" creation for main lobby.
  - EHS Visual Arts/Culinary Arts departments: fundraiser for Enfield Food Shelf.
  - JFK Visual Arts/Library/English Language Arts departments: Black-Out poetry creation.
- **Extra-curricular Offerings**
  - Through Art Club, GSA, Sculpture Club, Mural Club, and Empty Bowls Club, students and teachers at EHS and JFK continued opportunities to foster a

more open, safe, creative, and accepting school climate.

2019 - 20 Goals And Objectives

- The Visual Arts Department shares a common vision of the delivery of a comprehensive standards-based Visual Arts education to all students.
- Continue current work to foster creative thinking through professional development to all K-12 staff supporting best practices in instruction and assessment.
- Establish a Summer Arts Program for Enfield Public Schools.
- Utilize student achievement data centered on creative thinking to individualize instruction and promote growth in all students.
- Continue fostering and developing community partnerships aimed at enriching the educational experience and opportunity for Enfield students.

Budget Commentary

- Recommend the district increase current funding for the K-12 Visual Arts department to foster the growth of 21st century learning expectations for all EPS students
- Hire one K-12 visual arts teacher (1 FTE) to support opportunities at Eagle Academy, Stowe, EHS, and increased enrollments at JFK.
- Technology/iPad Integration:
    - Purchase and Install three TV screens for Apple TV integration at Prudence Crandall, ESS, & Henry Barnard Elementary Schools- $4,500 ($1,500 each)
    - 5 Class Sets of iPad Stylus' for EHS(100 stylus): $1,200
    - 3 Teacher Licenses for Adobe CC (work with Technology Eductation department).
- Instructional Supply Budget Increases
    - Primary- $1,200 increase $200/school
    - Secondary- $2,000 increase, $1,000/school
- Repair and Maintenance of 4 EHS Kilns- $2400
- Enfield Summer Arts Program- $0 (2019-20 school year, donor funded)

Future Needs

- Purchase six hood vents and install six kilns and vents in each of the EPS Primary and Intermediate Schools - $14,000
- Class Set of iPads (24) for Visual Arts technology integration at JFK

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

		2019 ACTUAL	2019 FTE	2020 BOE ADOPTED	2020 FTE	2021 SUPERINTENDENT PROPOSED	2021 FTE	2021 BOE PROPOSED	2021 FTE
51	**SALARIES**								
13721002	COORDINATOR K-12	95,690	1.0	97,057	1.0	100,245	1.0	100,245	1.0
13721002	CERTIFIED STAFF	868,026	13.0	952,011	14.0	956,764	14.0	956,764	14.0
		963,716	14.0	1,049,068	15.0	1,057,009	15.0	1,057,009	15.0
54	**MAINTENANCE/REPAIR**								
13721002	EQUIIP MAINTENANCE			1,000		1,000		1,000	
				1,000		1,000		1,000	
56	**SUPPLIES/MATERIALS**								
11001002	ELEM INSTRUCTIONAL	7,744		8,900		8,900		8,900	
13721002	SECONDARY INSTRUCT	16,315		18,816		18,816		18,816	
		24,060		27,716		27,716		27,716	
TOTAL for: VISUAL ARTS K-12		987,776	14.0	1,077,784	15.0	1,085,725	15.0	1,085,725	15.0

Athletics 6–12

BUDGET NARRATIVES 2020 - 21

2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Team Accomplishments
  - CIAC State Tournament Qualifiers
    - Baseball, Basketball-Boys, Field Hockey, Softball, Volleyball-Boys, and Volleyball-Girls
  - CCC Division Champions
    - Baseball
  - Tournament Results
    - Wrestling- 1st Place Eagle Classic, 2nd Avon Duals and 3rd Longmeadow Classic
  - JFK Girls Basketball 18-19 Connecticut River Athletic League Champions

- Individual Student Athlete Accomplishments:
  - 97.7% of student-athletes maintained their Academic Eligibility
  - 47.2% of student-athletes were recognized for Honors or High Honors
  - 7 All-State recognitions
  - 48 CCC All-Conference recognitions
  - 5 Student-Athletes receive Division 1/2 Athletic Scholarships
  - 2 Boys Soccer players selected for the State Senior Bowl
  - 1 Track and Field New England and National Qualifier
  - 1 Class LL Track(High Jump) Champion

- Athletic Department Recognition:
  - Recipient of CAS-CIAC Flangan Grant which provided $5000 to develop our eSports program.

- Community Service:
  - Fundraiser Childhood Cancer Research – Basketball-Boys, Basketball-Girls and Wresling
  - Enfield Clean Sweep including all teams
  - Free Basketball Clinic – Basketball-Boys and Basketball-Girls
  - Winter Coat Drive – Boys Soccer
  - Alzheimer's Walk – Volleyball-Girls
  - Assistant coaches for youth sports leagues– Baseball, Basketball, Lacrosse-Girls, Softball and Wrestling
  - Suffield House during Holiday season – Wrestling
  - Little Spitfire Track Meet – Outdoor Track
  - Loaves and Fishes – Cross Country
  - Student-Athlete Clinic at Hazardville Memorial – Girls Soccer
  - "Tonight in Thompsonville" at St. Patrick's Church – Ice Hockey

- Fourth of July Celebration – Lacrosse-Girls

2019 - 20 Goals And Objectives

- Continued focus on academic success through the Academic Progress Program with the goal of 100% of our student-athletes maintaining their academic eligibility.
- Development of committee of all stakeholders to provide insight on vision of the athletic department and plan path to accomplish this vision.
- Utilize the CAS-CIAC Flanagan Grant funds to develop our eSports program.
- Increase connection and support of the Unified Sports program among our coaches and student-athletes.
- Increase communication between the athletic teams and the community youth recreation and travel teams to ensure alignment of vision and goals.
- Development of events for student-athletes, parents, and coaches on NCAA eligibility and the overall recruitment process.
- Increased efforts to establish our strength and conditioning program with all athletes throughout the school year and summer months.

Budget Commentary

- Increased communication with all coaches on equipment, uniform, and professional development needs has led to maximizing spending efficiency with allocated funds. The athletic department will continue will to discuss wants and needs with coaches and base requests on impact on overall program and student-athlete improvement. The current funding is adequate to provide essential needs and various wants by our athletic teams.

Future Needs

- Addition of bleachers on visitor side of turf field to allow better distribution of attendees at sporting events.
- Developing plan with school athletics, various town athletic organizations, and other stakeholders for construction of fieldhouse for concessions, restrooms, team rooms, and equipment storage.

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

		2019 ACTUAL	2019 FTE	2020 BOE ADOPTED	2020 FTE	2021 SUPERINTENDENT PROPOSED	2021 FTE	2021 BOE PROPOSED	2021 FTE
51	**SALARIES**								
13723220	DIRECTOR	22,450		22,511		28,137		28,137	
17402420	SEC/COORDINATOR	42,182	1	42,920	1	43,778	1	43,778	1
13723212	COACHES/OFFICIALS	288,737		309,365		315,552		315,552	
13723220	FACULTY MANAGERS	10,772		10,881		11,099		11,099	
		364,140	1	385,677	1	398,566	1	398,566	1
53	**PROFESSIONAL SERVICES**								
13723220	PROFESSIONAL DEVELOPMENT	8,229		8,000		8,000		8,000	
		8,229		8,000		8,000		8,000	
54	**MAINTENANCE/REPAIR**								
13003220	EQUIPMENT REPAIR	2,576		12,000		12,000		12,000	
		2,576		12,000		12,000		12,000	
55	**OTHER PURCHASED SERVICES**								
13723220	TRANSPORTATION	96,035		82,796					
13723220	INSURANCE	17,000		24,442		18,500		18,500	
13613220	SUPPORT SERVICES	16,987		16,700		16,700		16,700	
13613220	EHS OFFICIALS	60,923		60,000		60,000		60,000	
17402520	JFK OFFICIALS	4,903		6,000		6,000		6,000	
13723220	CONFERENCE/LEAGUE FEES	16,351		22,500		22,500		22,500	
13723220	MEDIC FEES	600		1,400		1,400		1,400	
13613220	GOLF FEES	5,402		6,600		6,000		6,000	
13623220	ICE TIME RENTAL	27,855		35,000		35,000		35,000	
13723220	TRAINER	54,480		40,000					
		300,537		295,438		166,100		166,100	
56	**SUPPLIES/MATERIALS**								
13723220	GENERAL	72,193		60,000		60,000		60,000	
		72,193		60,000		60,000		60,000	
57	**PROPERTY**								

13723220	EQUIP REPLACE/UNIFORMS	17,529		20,000		20,000		20,000	
		17,529		20,000		20,000		20,000	
TOTAL for: ATHLETICS 6-12		765,204	1	781,115	1	664,666	1	664,666	1

Business 7–12

BUDGET NARRATIVES 2020 - 21

2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- 97% (29 of 30) of Connecticut Career and Technical Education (CTE) concentrators in the areas of Accounting and Marketing successfully completed their selected pathway in the 2018 – 2019 school year.
- Career Center recognized by Connecticut State Department of Education for the success of the Career Counseling department
- Marketing II students developed a business plan and earned DECA School-Based Enterprise Gold Re-Certification status (one of three in Connecticut and one of 239 in the United States).
- Six Marketing students qualified for the International Career Development Conference in Orlando, Florida.
- DECA members, partnering with Meghan Champion's 5th grade class at Prudence Crandall Elementary school, donated over 476 pairs of socks to the Enfield Warming Center
- Growth of Accounting course offerings to four sections of Accounting 1 and one section of Accounting 2 – Interest has increased due to Asnuntuck College Career Pathways partnership offering.

2019 - 20 GOALS AND OBJECTIVES

- Develop curriculum for newly approved AP Economics.
- Research implementing Next Generation Personal Finance into our current Personal Finance curriculum.
- Professional development to increase understanding of 1:1 device usage in all aspects of course lessons.
- Continue to increase the opportunities for career exploration through our Career Center to six large career exploration events at JFK and EHS, five Career Panel Discussions and four resume writing workshops in partnership with ACC.
- Develop plan to increase opportunities to meet with all students in each grade level for career planning sessions.
- Continue to encourage 100% of eligible Career Pathway students to complete the registration process to earn free college credit from Asnuntuck Community College in the areas of Accounting and Introduction to Business.

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 are currently covered through the Carl D. Perkins Grant.

- Provides opportunities for all business education students to gain real-world virtual experience in areas of entrepreneurship, accounting, fashion merchandising, retailing, sports management, personal finance, hotel and restaurant management.
- Case Simulations are visual, interactive business simulation games that teach core business and marketing concepts by allowing students to test out their case study ideas while running their own virtual businesses.

FUTURE NEEDS

- Addition of Career Exploration events for students interested in careers utilizing world language as well as Marine Biology careers.
- Continue vision of increasing opportunities to students by offering AP Microeconomics.

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

		2019 ACTUAL	2019 FTE	2020 BOE ADOPTED	2020 FTE	2021 SUPERINTENDENT PROPOSED	2021 FTE	2021 BOE PROPOSED	2021 FTE
51	**SALARIES**								
11201003	COORDINATOR 6-12	50,377	0.5	51,272	0.5	56,272	0.5	56,272	0.5
13611003	CERTIFIED STAFF	457,635	5.0	469,623	6.0	476,356	6.0	476,356	6.0
		508,012	5.5	520,895	6.5	532,628	6.5	532,628	6.5
56	**SUPPLIES/MATERIALS**								
13611003	INSTRUCTIONAL	774		2,733		2,733		2,733	
		774		2,733		2,733		2,733	
TOTAL for: BUSINESS 7-12		508,785	5.5	523,628	6.5	535,361	6.5	535,361	6.5

English 6–12

BUDGET NARRATIVES 2020 - 21

2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Percentage of students earning a passing score on the AP English Language and Composition exam (70%) and the AP English Literature and Composition exam (65%) exceeded both state and national averages.
- Percentage of students earning a 3 or 4 on the Evidence-Based Reading and Writing portion of the 2019 SAT (62.5%) exceeded the state average.
- Multiple sessions of Teachers College professional learning, both on-site at JFK and off-site at Columbia University, strengthened instructional practices in reading and writing instruction.
- Two book club units were established for each grade level, 9, 10, 11 with the goal of expanding student exposure to a wide variety of texts and maintaining the reading momentum of the reading workshop model of instruction at JFK.
- Novel inventory at both JFK and EHS was expanded to include a wide range of reading levels and topics of interest.
- Honors Advanced Composition student writing tutors attended the UConn Conference for Secondary School Writing Centers and offered ongoing writing support to peers through the EHS Writing Center.
- Middle school interdisciplinary professional learning sessions with the social studies department supported the alignment of writing instruction among teachers.
- A summer reading program, in collaboration with the JFK Library and EPS Library, supported and extended efforts of the Teachers College summer reading launch unit.
- An interdisciplinary poetry recitation contest at EHS for students in Grades 6-12 was established in collaboration with the world language department; finalists moved on to state-wide competition.
- Curriculum for three senior courses: Honors British Literature, Honors Advanced Composition, and Literature in a Competitive Society was expanded to include current best practice and skill-based instructional strategies, materials, and assessment for all units of instruction.
- The English department facilitated Freshmen College Board/Khan Academy account linking during EHS Freshmen Orientation to support student access to online resources in anticipation of PSAT testing, now offered to students in Grades 9-11.
- An EHS school newspaper, the Eagle Flyer, was established.

2019 - 20 GOALS AND OBJECTIVES

- The 6-12 EPS English Department will improve students' proficiency in reading, as measured by the Teachers College suite of assessments at JFK and the Connecticut Core Standards-aligned, district-developed skills assessments at EHS.

- The JFK English Department will improve student skills in narrative, information, and argument writing, as measured by comparison of end-of-unit Teachers College on-demand writing cohort data in each genre.
- The EPS 6-12 English Department will utilize department time and professional learning sessions to strengthen teacher collaboration and build capacity in reading and writing instruction.
- The EHS English Department will continue to facilitate College Board and Khan Academy account set-up, linking, and practice sessions for high school students.
- EHS English teachers and trained Writing Center tutors will assist Grade 12 students with writing college essays.
- EHS and JFK English teachers will strengthen student reading skills through participation in book club and reading workshop units of instruction.
- The EPS 6-12 English Department will uphold its inventory of high-interest text available to students.
- The EPS 6-12 English Department will strengthen teacher capacity to formulate skill-based minilessons and lengthen in-class student reading and writing practice opportunities.
- The EHS English Department will continue to support student participation in the Connecticut Certificate of Global Engagement.

Budget Commentary

- Instructional Supplies: The 6-12 English Department seeks to maintain its level of funding in this area.
- Textbooks: The 6-12 English Department seeks to maintain its level of funding in this area.
- The English Department seeks $3,800. of funding to purchase one Library on Wheels storage unit for each JFK teacher (11 units total). These storage units will accommodate student selection of novels and support the organizational needs of growing classroom libraries.

Future Needs

- Mobile library cart storage units to accommodate increasing book inventory at EHS.
- The 6-12 English 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 EHS book club units and JFK reading workshop instructional model by continually adding a range of 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 best practices.
    - Maintain programs and staffing levels.

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

		2019 ACTUAL	2019 FTE	2020 BOE ADOPTED	2020 FTE	2021 SUPERINTENDENT PROPOSED	2021 FTE	2021 BOE PROPOSED	2021 FTE
51	**SALARIES**								
11201005	COORDINATOR 6-12	97,968	1.0	99,334	1.0	110,446	1.0	110,446	1.0
11201005	CERTIFIED STAFF	1,858,736	25.0	1,837,492	25.0	1,868,432	25.0	1,868,432	25.0
		1,956,704	26.0	1,936,826	26	1,978,878	26	1,978,878	26.0
56	**SUPPLIES/MATERIALS**								
11201005	INSTRUCTIONAL SUPPLIES	1,443		1,950		1,950		1,950	
13611005	TEXTBOOKS	2,998		3,000		3,000		3,000	
		4,441		4,950		4,950		4,950	
57	**PROPERTY**								
12102226	TECH EQUIPMENT			6,000		6,000		6,000	
				6,000		6,000		6,000	
TOTAL for: ENGLISH 6-12		1,961,145	26.0	1,947,776	26.0	1,989,828	26.0	1,989,828	26.0

Family and Consumer Science

BUDGET NARRATIVES 2020 - 21

2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- 97 % (69 of 71) of Connecticut Career and Technical Education (CTE) concentrators in the areas of Parenting and Culinary successfully completed their selected pathway in the 2018 – 2019 school year.
- Eagle View Café has catered 75 events and served over 400 customers.
- 37 students earned Pro-Start Certificate of Achievement Level 1 or 2 certification which provides scholarship opportunities at the post-secondary level.
- Pro-Start Management team came in second place at the State competition. Each student received a $1000.00 Scholarship to Johnson & Wales University and a $500 scholarship to The Culinary Institute of America.
- Enfield High School Child Development Lab continued to develop positive relationships with the parents and preschool children in our community.
- Early Childhood Education students continued to work collaboratively with the Head Start program offering real world experience for our students as well as a true connection to the community.

2019 - 20 GOALS AND OBJECTIVES

- Professional development to increase understanding of 1:1 device usage in all aspects of course lessons.
- Provide opportunities for 100% of Transitional and Advanced Culinary students to earn their Pro-Start Certificate of Achievement Level 1 or 2 certification.
- Continue the development of competition level teams for the Pro-Start program in the areas of Culinary and Restaurant Management.
- Pursue professional development opportunities with Johnsons and Wales University, Culinary Institute of America and Manchester Community College Culinary program to increase students understanding of career/educational opportunities available.
- Continue to encourage 100% of eligible Career Pathway students to complete the registration process to earn free college credit from Asnuntuck Community College in the area of Early Childhood Education.
- Development of Interior Design program to include industry standard terminology and expectations.

BUDGET COMMENTARY

- Current budget for instructional supplies is adequate for the department.
- Equipment and professional development are currently covered through the Carl D. Perkins Grant.

FUTURE NEEDS

- Open eagle view café to the public and use the staff dining room as a public dining for retired residents at cost to get our students service experience
- Development of Interior Design 2 course to provide students the additional opportunity to experience this unique curriculum.

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

		2019 ACTUAL	2019 FTE	2020 BOE ADOPTED	2020 FTE	2021 SUPERINTENDENT PROPOSED	2021 FTE	2021 BOE PROPOSED	2021 FTE
51	**SALARIES**								
11201003	COORDINATOR 6-12	50,377	0.5	51,272	0.5	56,272	0.5	56,272	0.5
13001009	CERTIFIED STAFF	288,779	5.0	274,436	4.0	279,860	4.0	279,860	4.0
		339,156	5.5	325,708	4.5	336,132	4.5	336,132	4.5
54	**MAINTENANCE/REPAIR**								
13721009	EQUIP MAIN/REPAIR	3,365		3,000		3,000		3,000	
		3,365		3,000		3,000		3,000	
56	**SUPPLIES/MATERIALS**								
13721009	INSTRUCTIONAL	25,779		28,718		28,718		28,718	
		25,779		28,718		28,718		28,718	
TOTAL for: FAMILY/CONSUMER SCIENCE		368,300	5.5	357,426	4.5	367,850	4.5	367,850	4.5

Mathematics 6–12

BUDGET NARRATIVES 2020 - 21

2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Improved student performance on Smarter Balanced Assessment, SAT, and AP exams.
- Developed curriculum for the Mathematics Applications course.
- Developed a series of benchmark assessments to track student progress in Algebra 1, Geometry, Algebra 2, and Pre-Calculus.
- Vertically aligned Algebra 1 and Geometry course curricula.
- Linked Grades 9-12 student College Board accounts to Khan Academy to give students access to personalized SAT preparation.
- One EHS student received the RPI (Rensselaer Polytechnic Institute) Medal for outstanding achievements in mathematics and science

2019 - 20 GOALS AND OBJECTIVES

- Continue to implement our Grade K-12 vision for mathematics to include a problem-based instructional approach and a common framework for teaching mathematics.
- Implement diagnostic tool in grades 6-8.
- Vertically align Algebra 1 and Algebra 2 course curricula.
- Revise the Fundamental Mathematics course curriculum.
- Upgrade the AP Computer Science Principles programing language to SWIFT.
- Adjust course curricula based on data collected from common benchmark assessments for all course grades 6-12.
- Developed common unit assessments for all courses, grades 6-12.
- Increase student interest in taking Advanced Placement courses.
- Increase student achievement on the Smarter Balanced summative assessment.
- Increase student achievement on PSAT and SAT exams.
- Increase student achievement on Advanced Placement exams.
- Ensure that 100% of students meet the graduation requirement in mathematics.

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 2020-2021.

FUTURE NEEDS

- The current number of EHS teachers adequately supports course enrollment requests. If student enrollment increases, this may require an additional FTE for the Mathematics Department.

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

		2019 ACTUAL	2019 FTE	2020 BOE ADOPTED	2020 FTE	2021 SUPERINTENDENT PROPOSED	2021 FTE	2021 BOE PROPOSED	2021 FTE
51	**SALARIES**								
11201011	COORDINATOR 6-12	100,245	1.0	105,709	1.0	110,446	1.0	110,446	1.0
11201011	CERTIFIED STAFF	1,727,339	27.0	1,854,365	27.0	1,892,650	27.0	1,892,650	27.0
		1,827,584	28.0	1,960,074	28.0	2,003,096	28.0	2,003,096	28.0
56	**SUPPLIES/MATERIALS**								
11201011	INSTRUCTIONAL	4,592		4,600		4,600		4,600	
		4,592		4,600		4,600		4,600	
TOTAL for: MATHEMATICS 6-12		1,832,176	28.0	1,964,674	28.0	2,007,696	28.0	2,007,696	28.0

Science 6–12

BUDGET NARRATIVES 2020 - 21

2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- The science department helped lead Family STEAM Night where over 100 students facilitated demonstrations and activities to over 700 members of our community.
- 73 students took an AP science exam and earned up to eight college credits per course as part of our UCONN Early College Experience (ECE) partnership.
- Data acquisition technology was more consistently utilized to engage our students in authentic learning experiences.
- Curriculum units were refined to more align with the vision of the Next Generation Science Standards; specifically, the development of storylines anchored in phenomenon.
- Significant growth in student achievement on our department benchmark Science and Engineering Practices Assessments was observed in each grade.

2019 - 20 GOALS AND OBJECTIVES

- To facilitate pedagogy aimed at growing our students' ability to use the 8 Science and Engineering Practices.
- To promote proficiency using technology through our Vernier probes, CPO Science collectors, and online simulation software.
- To implement strategies to maximize student achievement on our respective course AP exams and increase the percentage of students enrolled in our UCONN ECE courses earning college credit.
- To develop our students' aptitude using modeling to construct explanations of phenomena.
- To use data-driven targeted strategies to improve student achievement on the 8th and 11th Grade NGSS Assessments.
- To build on the past success of Family STEAM Night and gather even greater student participation and community attendance.

BUDGET COMMENTARY

- The 6-12 Science Department is seeking an additional $5000 to our allotted 2019-2020 Instructional Supply Budget of $39,000. This increased supply budget will assist in purchasing needed equipment and technology to facilitate new curricula of the Next Generation Science Standards. Additionally, new equipment is also needed to replace older, less effective instruments at JFK, especially their microscopes. Below is a breakdown of the 6-12 Science proposed instructional supply budget for the 2020-2021 school year; as well as our chemical waste disposal and technology needs.

FUTURE NEEDS

EHS Life Sciences (Biology, Human Anatomy & Physiology, and AP/UCONN Biology)

Item Description	Quantity	Price ($)	Total Cost ($)
Vendor: Wards Science			
PENTAVIEW Microscopes	5	592.37	2961.85
GROWLAB Classroom Gardening Center	6	762.35	4574.10
Digital Water Bath	3	561.35	1684.05
Digital Thermometers	24	13.52	324.48
Organic Stereochemistry Set	12	47.25	567.00
Disarticulated Human Skeleton	2	669.50	1339.00
Disarticulated Model of Muscled Leg	2	1668.60	3337.20
Disarticulated Model of Muscled Arm	2	1152.60	2305.20
Disarticulated Model of Heart	2	546.90	1093.80
		Total	**$ 18,186.68**

EHS Physical Sciences (Chemistry, Physical Science, Physics, and AP/UCONN Physics I / II)

Item Description	Quantity	Price ($)	Total Cost ($)
Vendor: Flinn Scientific			
Electronic Balances	8	285.00	2,280.00
Vendor: Amazon			
ETEKCITY Infrared Thermometers	12	16.99	203.88
Vendor: CPO Science			
Car and Ramp Full Classroom Package	2	3899.95	7799.90
Colliding Pendulums Full Classroom Package	2	3749.95	7499.90
Wave Models Basic Classroom Package	2	2114.95	4229.90
		Total	**$ 22,013.58**

JFK (Grades 6 – 8)

Item Description	Quantity	Price ($)	Total Cost ($)
Vendor: Vernier			
Lab-Quests	12	329.00	3948.00
Lab-Quest Charging Stations	3	125.00	375.00
Temperature Probes	24	29.00	696.00
Motion Detectors	12	79.00	948.00

pH Sensors	12	79.00	948.00
Vendor: Flinn			
Microscope Attachments	4	124.99	499.96
Density Cube Set	8	36.20	289.60
Electronic Balances	4	285.00	1140.00
		Total	**$ 8,844.56**

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

		2019	2019	2020	2020	2021	2021	2021	2021
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPERINTENDENT PROPOSED	FTE	BOE PROPOSED	FTE
51	**SALARIES**								
11201013	COORDINATOR 6-12	100,245	1.0	105,709	1.0	110,446	1.0	110,446	1.0
11201013	CERTIFIED STAFF	1,929,699	27.0	1,944,273	27.0	1,977,728	27.0	1,977,728	27.0
11201013	CHEM ADVISOR	2,929		2,958		3,017		3,017	
		2,032,873	28.0	2,052,940	28.0	2,091,191	28.0	2,091,191	28.0
53	**PROFESSIONAL SERVICES**								
12102226	TECHNOLOGY SOFTWARE	876		1,000		1,000		1,000	
		876		1,000		1,000		1,000	
54	**MAINTENANCE SERVICES**								
11201013	WASTE DISPOSAL			4,000		4,000		4,000	
				4,000		4,000		4,000	
56	**SUPPLIES/MATERIALS**								
11201013	INSTRUCTIONAL	33,364		39,000		39,000		39,000	
		33,364		39,000		39,000		39,000	
57	**PROPERTY**								
12102226	TECHNOLOGY HARDWARE	549		6,510		6,510		6,510	
		549		6,510		6,510		6,510	
TOTAL for: SCIENCE 6-12		2,067,662	28	2,103,450	28	2,141,701	28	2,141,701	28

Social Studies 6–12

BUDGET NARRATIVES 2020 - 21

2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Enfield Public Schools (K-12) was recognized for the third year in a row as a Red, White, and Blue district in the annual Red, White, and Blue Schools Program launched by the CT Commissioner of Education and Secretary of State.
- JFK's 8th Grade class completed an inquiry project researching and honoring each soldier from Enfield who died during the American Civil War.
- Human Rights Day at EHS: The event included presentations by students on topics related to human rights and was attended by hundreds of EHS students during Eagle Block.
- 90% of Enfield students who took the 2019 AP European History National Exam earned a passing score, exceeding the national average.
- 68% of Enfield students who took the 2019 AP Psychology National Exam earned a passing score, exceeding the national average.
- 58% of Enfield students who took the 2019 AP US History National Exam earned a passing score, exceeding the national average.
- The Enfield Youth Vote Program had nearly 500 students vote in the annual mock election.
- Youth Vote hosted a Meet the Candidates event, with over 100 EPS students in attendance.
- Enfield High Youth Vote Club hosted successful CT Assembly and Senate debates.
- The Model UN club led a field trip of students from EHS to the United Nations. Additionally, students attended the annual conference in Hartford.
- Hosted CT State Department of Education Regional Student Town Hall event at EHS.
- Community Action Learning students planned and implemented projects, which included donations of funds, materials, and toys to the Angelo Lamagna Teen Center and the Unified Sports Field Day, including a $1500 donation to Enfield Unified Sports programs.
- JFK teacher Alex Tracy was honored as the Daughters of the American Revolution American History Teacher of the Year.

2019 - 20 GOALS AND OBJECTIVES

- The 6-12 EPS Social Studies Department will improve students' historical inquiry skills.
- Enfield High School will improve students' skills in writing (Grades 9-12 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.

BUDGET COMMENTARY

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

FUTURE NEEDS

- Possible need for increased staff due to the addition of state mandated elective, *Latino and African American History* (2022-2023).
- Extension of online licenses for US History and AP US History textbooks (expires 8/30/2021).

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

		2019 ACTUAL	2019 FTE	2020 BOE ADOPTED	2020 FTE	2021 SUPERINTENDENT PROPOSED	2021 FTE	2021 BOE PROPOSED	2021 FTE
51	**SALARIES**								
11201014	COORDINATOR 6-12	100,245	1.0	105,709	1.0	110,446	1.0	110,446	1.0
11201014	CERTIFIED STAFF	1,698,719	23.0	1,742,905	24.0	1,810,937	24.0	1,810,937	24.0
		1,798,964	24.0	1,848,614	25.0	1,921,383	25.0	1,921,383	25.0
56	**SUPPLIES/MATERIALS**								
11201014	INSTRUCTIONAL	2,971		3,000		3,000		3,000	
		2,971		3,000		3,000		3,000	
TOTAL for: SOCIAL STUDIES 6-12		1,801,935	24.0	1,851,614	25.0	1,924,383	25.0	1,924,383	25.0

Tech Vocational Ed 7-12

BUDGET NARRATIVES 2020 - 21

2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Successfully implemented the Emergency Medical Technician certificate program in partnership with Asnuntuck Community College. 17 students eared elective credit at Enfield High and were eligible to sit for the state and national EMT Certification exam and earn college credit through Charter Oak State College.
- Formed a partnership lead by 3M and Asnuntuck Community College to provide professional development, curriculum, and equipment to prepare students for programs and careers in Electromechanical Control Technology.
- Enfield High School Wood Technology students created 18 benches for the Enfield Rotary to support their "Buddy Bench" program. These benches were distributed to Enfield schools and public parks.
- Finalized an articulation agreement between Springfield Technical Community College and Enfield High School to offer Mechanical Engineering Technology college credit for two engineering courses at Enfield High.
- College Connections dual-enrollment program at Asnuntuck Community College grew to 16 students. 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.
- Successfully implemented the Digital Video curriculum at Enfield High School.

2019 - 20 GOALS AND OBJECTIVES

- Implement the 3M grant funded electromechanical control technology curriculum in the Basic Electricity/Electronics course.
- Increase the number of students enrolled in the Electromechanical Control Technology College Connections program at Asnuntuck. This career field is in high demand regionally and offers multiple employment opportunities as automation careers expand.
- Integrate one-to-one devices into all existing curriculum to improve instruction and assessment.
- Implement the Drafting and Materials Processing Computers curriculum at Eagle Academy to teach 3D design and additive manufacturing (3D printing).
- Open a digital video studio at Enfield High School to begin production of student produced public service announcements for the school, town, and community.
- Open an Asnuntuck satellite classroom at Enfield High to offer certificate preprograms like EMT on site.

BUDGET COMMENTARY

- The Technology Education Department requests level funding for the Technology Software, Equipment Repair, and Vo-Ed Equipment budget lines.

FUTURE NEEDS

- Expand one-to-one technology initiative to JFK. Students in all classes regularly need to access technology resources within the curriculum. One-to-one devices would assure student access and develop relevant work practices and technology proficiency.
- Purchase training equipment and professional development to support instruction in the repair and maintenance of hybrid and electric vehicles in the Automotive courses at EHS. As more manufactures develop high voltage electrical systems the automotive program will require specialized tools and training to service these vehicles.
- Replace older CNC technology at EHS. Some current CNC equipment has become unreliable and requires manual tool changes. These machines no longer represent industry expectation. New automatic tool changer CNC routers would give students experience in developing Computer Assisted Manufacturing (CAM) programs that account for all machine operation in one file.

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

		2019 ACTUAL	2019 FTE	2020 BOE ADOPTED	2020 FTE	2021 SUPERINTENDENT PROPOSED	2021 FTE	2021 BOE PROPOSED	2021 FTE
51	**SALARIES**								
13001010	CERTIFIED STAFF	1,092,378	17.0	1,171,330	17.0	1,190,719	17.0	1,190,719	17.0
		1,092,378	17.0	1,171,330	17.0	1,190,719	17.0	1,190,719	17.0
53	**PROFESSIONAL SERVICES**								
12102226	TECHNOLOGY SOFTWARE	19,600		19,600		19,600		19,600	
		19,600		19,600		19,600		19,600	
54	**MAINTENANCE/REPAIR**								
13721010	EQUIP REPAIR	6,368		6,500		6,500		6,500	
		6,368		6,500		6,500		6,500	
56	**SUPPLIES/MATERIALS**								
13721010	TECH ED INSTRUCTIONAL	22,869		20,986		20,986		20,986	
13611015	VO-ED INSTRUCTIONAL	17,654		17,950		17,950		17,950	
		40,522		38,936		38,936		38,936	
57	**PROPERTY**								
13001015	VO-ED EQUIPMENT	9,137		12,000		12,000		12,000	
		9,137		12,000		12,000		12,000	
TOTAL for: TECH VOCATIONAL ED 7-12		1,168,005	17.0	1,248,366	17.0	1,267,755	17.0	1,267,755	17.0

World Language 7–12

BUDGET NARRATIVES 2020 - 21

2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- 89% of students who took the AP Spanish Language and Culture exam passed, equal to the national average.
- Twenty-two students were awarded the Connecticut Seal of Biliteracy upon graduation.
- Thirty-four students from JFK and Enfield High were awarded CT COLT Awards for Excellence in the Study of World Languages.
- Eight students traveled to Quebec for a successful two-week study abroad program.
- 56 students were inducted into the Spanish and French Honor Societies.

2019 - 20 GOALS AND OBJECTIVES

- The EPS World Language Department will continue its focus on proficiency level-based teaching.
- The Enfield High World Language Department will continue full implementation of the CT Seal of Biliteracy program and the CT Certificate of Global Engagement program.
- The JFK World Language Department will support the school's literacy goals.
- 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

- Instructional Supplies: The department asks to maintain its level of funding in this area.
- Requesting 15 additional iPads for JFK to make a complete class set.
- 1 FTE to expand the Grade 6 World Language program. There were 115 requests for Grade 6 Exploratory French and Spanish, and only 70 requests were able to be filled in the pilot year.

FUTURE NEEDS

- Continued level funding to maintain current programs, including language instruction from Grade 7 through the AP level.
- "Portable language lab" that can be used on iPads. This would allow the middle school students to have similar language lab experiences as their high school counterparts.
- 1 FTE at the high school to support the expanding World Language programs.

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

		2019 ACTUAL	2019 FTE	2020 BOE ADOPTED	2020 FTE	2021 SUPERINTENDENT PROPOSED	2021 FTE	2021 BOE PROPOSED	2021 FTE
51	**SALARIES**								
11201006	COORDINATOR 6-12	100,245	1.0	105,709	1.0	110,446	1.0	110,446	1.0
11201006	CERTIFIED STAFF	902,052	13.0	938,157	13.0	1,145,763	17.0	1,145,763	17.0
		1,002,297	14.0	1,043,866	14.0	1,256,209	18.0	1,256,209	18.0
53	**PROFESSIONAL SERVICES**								
12102226	TECHNOLOGY SOFTWARE	5,307		6,500		6,500		6,500	
		5,307		6,500		6,500		6,500	
56	**SUPPLIES/MATERIALS**								
11201006	INSTRUCTIONAL	3,099		3,100		3,100		3,100	
		3,099		3,100		3,100		3,100	
57	**PROPERTY**								
12102226	TECHNOLOGY HARDWARE	549							
		549							
TOTAL for: WORLD LANGUAGE 7-12		1,011,251	14.0	1,053,466	14.0	1,265,809	18.0	1,265,809	18.0

Academics - Curriculum

BUDGET NARRATIVES 2020 - 21

2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Continued participation in the Connecticut Kid Governor program, as well as Enfield Kid Mayor program, across all Grade 5 classrooms in the district.
- Developed, introduced, and began implementation of a new EPS mathematics vision for all students in Grades K-12.
- There was a 6% increase in students in Grades 3-5 who scored a three or higher on the Smarter Balanced Assessment.
- Family mathematics nights were offered at the K-2 and 3-5 levels. Current instructional strategies, as well as activities, were presented to help support families' understanding of curricular shifts.
- Continued successful implementation of K-8 STEAM Engineering and Computer Science pathways.
- Enfield's after-school Invention Convention Club had 134 participants, 100 of whom presented at the formal Enfield Invention Convention for the public. Eleven of those students qualified for the Connecticut Invention Convention state finals at the University of Connecticut. Six EPS students were recognized at the state finals; four of those were invited to the National Invention Convention finals in Detroit.
- Continued work on the Positive Behavior Interventions and Supports (PBIS) programs at all six elementary schools. Common expectations and the behavior data collection system (SWIS) were used by all staff.
- For the second year in a row, Enfield High School was recognized as a Red, White, and Blue school as part of the Red, White, and Blue Schools program from the Commissioner of Education and the Secretary of State.
- Expansion of Advanced Placement (AP) offerings at EHS went from seventeen to nineteen in the 2018-2019 school year.

2019 - 20 GOALS AND OBJECTIVES

- Continue to aid in the implementation of the new EPS mathematics vision for K-12. Assist teachers by offering professional development, supporting them at grade-level and department meetings and providing the necessary resources to help with this instructional shift.
- Support the implementation of the new NGSS curricular units and performance tasks in Grades 3-12. Provide professional development opportunities and aligned resources.
- Continue the work surrounding the implementation of reading workshop in Grades K-8. Ensure teachers have professional development and resources to fully carry out this model.
- Continue implementing the full-day, district-wide teachers' choice professional development day in February.
- Begin professional development surrounding a new phonics program at the K-2 level.

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 professional development and resources.
    - 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 2020, which include AP Macroeconomics, Latin III, revision to math curriculum documents across multiple grade levels, revisions to high school English curriculum documents to include additional book club units, and revision of science curriculum documents at the K-2 level.
    - Resources and professional development for successful implementation of the new EPS K-12 mathematics vision.
    - Resources and professional development for effective implementation of recently developed science curriculum units

FUTURE NEEDS

- Create articulation teams at the elementary level for reading, writing, and mathematics to support all K-5 buildings. One school representative for each grade level would equal eighteen teachers. Monthly, two-hour, after-school meetings for planning, collaboration, and calibration would cost, if paid hourly curriculum writing wage, $13,147.
- Exploration of possible career pathways expansion at Enfield High School.

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

		2019 ACTUAL	2019 FTE	2020 BOE ADOPTED	2020 FTE	2021 SUPERINTENDENT PROPOSED	2021 FTE	2021 BOE PROPOSED	2021 FTE
51	**SALARIES**								
17302200	ADMINISTRATION	510,916	4.0	521,071	4.0	549,572	4.0	549,572	4.0
13722200	STUDENT SUPP ACADEMY	12,468		32,500		32,500		32,500	
17302420	CURRICULUM NON-CERT STAFF	84,443	2.0	87,146	2.0	48,256	1.0	48,256	1.0
		607,827	6.0	640,717	6.0	630,328	5.0	630,328	5.0
53	**PROFESSIONAL SERVICES**								
12102226	TECHNOLOGY SOFTWARE	237,724		142,615		142,615		142,615	
13722200	AP TESTING	60,394		59,400		59,400		59,400	
13722210	PROF DEVELOPMENT CERTIFIED	181,945		178,397		178,397		178,397	
13722400	PROF DEVELOPMENT ADMIN	30,609		12,000		12,000		12,000	
13722800	PROF DEVELOPMENT NON-CERT	788		3,000		3,000		3,000	
		511,460		395,412		395,412		395,412	
55	**OTHER PURCHASED SERVICES**								
11001001	PRINTING	17,722		10,100		10,100		10,100	
		17,722		10,100		10,100		10,100	
56	**SUPPLIES/MATERIALS**								
13721001	GENERAL EDUCATION	28,783		36,530		36,530		36,530	
13722210	GENERAL CURRICULUM	65,279		71,550		71,550		71,550	
11001001	INSTRUCTIONAL EDUCATION	81,278		85,200		85,200		85,200	
13721001	TEXTBOOKS	177,816		144,120		144,120		144,120	
		353,156		337,400		337,400		337,400	
TOTAL for: ACADEMICS/CURRICULUM		1,490,165	6.0	1,383,629	6.0	1,373,240	5.0	1,373,240	5.0

District-wide Instruction

BUDGET NARRATIVES 2020 - 21

2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Enfield Public Schools was one of seven districts in the country invited to join the National Child Traumatic Stress Network's Breakthrough Series Collaborative. This work is focused on supporting trauma-informed schools to keep students in the classroom.
- The yearly LEGO celebration was held May 8, 2019 at the Stowe Early Learning Center. The night showcased learning from students in Grades PK-5. The intermediate robotics teams were also highlighted. The event was very well-attended.

2019 - 20 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 support the language needs of the district's English learners through the newly developed TESOL Department using a push-in model of instruction at the elementary level and ESOL courses at the secondary level. All support services will be delivered by certified ESOL teachers, as they work to increase students' proficiency levels in reading, writing, speaking, and listening.
- 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

- 1.0 FTE ESOL teacher at elementary level.

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

		2019 ACTUAL	2019 FTE	2020 BOE ADOPTED	2020 FTE	2021 SUPT PROPOSED	2021 FTE	2021 BOE PROPOSED	2021 FTE
51	**SALARIES**								
13721001	NURSE - FLOATER	40,727	1.0	42,637	1.0	43,490	1.0	43,490	1.0
16002130	NON-PUBLIC NURSING STAFF	40,787	1.0	42,011	1.0	42,851	1.0	42,851	1.0
13722100	SCHOOL PARTNER/MENTOR STAFF	97,836	1.5	99,656	2.0	70,891	1.5	70,891	1.5
11001011	ELEM MATH CERTIFIED STAFF	637,937	8.0	641,371	7.0	645,219	7.0	645,219	7.0
11002190	ELEM ACADEMIC SUPPORT STAFF	232,733	0.5	172,787	2.0	174,494	2.0	174,494	2.0
13722190	DISTRICT EXPULSION STAFF	81,278	1.0	86,082	1.0	88,766	1.0	88,766	1.0
13721281	ESL TUTOR CERTIFIED SALARIES	177,157		172,002					
13721250	ESL TEACHER			55,000	1.0	231,468	4.0	231,468	4.0
13721001	SUBSTITUTE SALARIES	521,693		525,689		525,689		525,689	
13721001	DEGREE CHANGES			57,303		57,303		57,303	
11002130	NURSES SUBS	13,756		5,000		5,000		5,000	
13722103	ISS NON-CERT STAFF	71,125	3.0	74,955	3.0	88,583	3.0	88,583	3.0
13720000	ELEMENTARY ADVISORS	15,380		17,548		17,891		17,891	
13723100	LUNCH ROOM AIDES	135,990		144,595		147,487		147,487	
11001001	TLC/LITERACY AIDES	99,436		76,945		76,945		76,945	
13721001	LOST PREP PERIOD	6,769		5,144		12,500		12,500	
		2,172,605	16.00	2,218,725	18.00	2,228,577	20.50	2,228,577	20.50
53	**PROFESSIONAL SERVICES**								
12102226	TECHNOLOGY SOFTWARE	437,587		165,000		165,000		165,000	
13722130	PROF SRVCS FOR STUDENTS NURSE			3,000		3,000		3,000	
13722130	NURSING CONTRACTED SERVICES	73,685							
13722100	STUDENT PROG SYSTEM WIDE	10,339		6,000		6,000		6,000	
13722130	PROF DEV NURSES	2,282		4,000		4,000		4,000	
13721001	PROF SRVCS NON STUDENT	613		75,000		75,000		75,000	
		524,507		253,000		253,000		253,000	
55	**OTHER PURCHASED SERVICES**								

17801001	TUITION - MAGNET & NONPUBLIC	1,496,313		1,706,400		1,604,621		1,604,621	
13721001	TEMPORARY SHELTER /TRANSPORTATION	149,129		40,000		60,000		60,000	
13721001	GEN ED TRAVEL REIMBURSE	2,801		6,000		6,000		6,000	
13722130	TRAVEL NURSE	784		1,000		1,000		1,000	
13722190	STUDENT TRAVEL-SEMIN/CONVTION	5,300		11,000		11,000		11,000	
16002130	NONPUBLIC TRAVEL EXPENSES	140		300		300		300	
		1,654,468		1,764,700		1,682,921		1,682,921	
56	**SUPPLIES/MATERIALS**								
13722130	NURSING SUPPLIES	17,793		13,000		13,000		13,000	
17202510	SCHOOL PAPER SUPPLY	74,977		80,000		75,000		75,000	
13722100	SCH PARTNERSHIP SUPPLIES	30,076		34,500		34,500		34,500	
		122,845		127,500		122,500		122,500	
57	**PROPERTY**								
13721001	NEW EQUIPMENT INSTRUCTION	124,256		133,000		133,000		133,000	
13722320	NEW EQUIPMENT NON INSTR	84,233		81,000		81,000		81,000	
13722600	FURNITURE/FIXTURES	104,251		74,000		74,000		74,000	
13721001	REPLACE EQUIP INSTRUCTION	24,756		26,000		26,000		26,000	
13722300	REPLACE EQUIP NON INSTR	2,655		7,000		7,000		7,000	
		340,152		321,000		321,000		321,000	
58	**OTHER OBJECTS**								
13722300	DUES/FEES/SUBSCRIPTIONS	47,002		30,000		30,000		30,000	
		47,002		30,000		30,000		30,000	
TOTAL for:	DISTRICT WIDE INSTRUCTION	4,861,579	16.00	4,714,925	18.00	4,637,998	20.50	4,637,998	20.50

District-wide Administration

BUDGET NARRATIVES 2020 - 21

2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Every high school teacher provided with iPad in preparation for the Enfield High School 1-to-1 Student iPad Deployment
- Continued digital communication social media presence using rapid notification through School Messenger, Twitter, Facebook, and the World Wide Web. To date, over 600 messages have been sent via email, SMS, and social media Increase of 20%.
- The district Twitter account surpassed the 4,200 - follower mark, reaching a new high of over 3,800 (an increase of 10.5%).
- EPS Facebook presence has grown to 2,700 endorsements (an increase of 8%).
- Main page of the Enfield Public Schools website getting over last calendar year 95,000 visits (an increase of 2.2%).

2019 - 20 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 expand the utilization of PowerSchool and its package of resources for students, parents, and staff.
- To continue to effectively implement Performance Matters to track in-district professional learning sessions and their attendance.

BUDGET COMMENTARY

- Continue to support the deployment of the NEASC's recommendation for 1:1 educational devices at Enfield High School for students.
- 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 expand the growing need for 1:1 student educational devices at JFK, to be coordinated with the building renovation project.

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

		2019 ACTUAL	2019 FTE	2020 BOE ADOPTED	2020 FTE	2021 SUPERINTENDENT PROPOSED	2021 FTE	2021 BOE PROPOSED	2021 FTE
51	**SALARIES**								
18501001	HEAD START CERTIFIED	139,750		143,280		144,713		144,713	
18501001	HEAD START NON-CERTIFIED	29,856		30,453		30,758		30,758	
17002305	SUPERINTENDENT	203,268	1.0	203,268	1.0	203,268	1.0	203,268	1.0
17002306	DEPUTY SUPERINTENDENT	163,798	1.0	163,798	1.0	163,798	1.0	163,798	1.0
17002300	ADMIN NON-CERTIFIED STAFF	128,738	2.0	131,212	2.0	141,532	2.0	141,532	2.0
17002300	ATTENDANCE OFFICER/SECURITY	111,206	1.5	113,923	1.5	115,600	1.5	115,600	1.5
17302300	TECHNOLOGY STAFF	149,789	2.0	158,766	2.0	165,379	2.0	165,379	2.0
17002300	BOARD CLERK/CALL CONTROL	14,715		15,000		15,000		15,000	
13721001	LONGEVITY/SEPERATION PAY	299,271		130,560		130,560		130,560	
		1,240,390	7.5	1,090,260	7.5	1,110,608	7.5	1,110,608	7.5
53	**PROFESSIONAL SERVICES**								
13722660	SECURITY SERVICES	9,321		1,270		1,270		1,270	
17002300	CONTRACTUAL	578,840		75,000		75,000		75,000	
17002300	LEGAL	30,444		125,000		125,000		125,000	
		618,605		201,270		201,270		201,270	
54	**MAINTENANCE/REPAIR**								
13722600	INSTRUCTIONAL EQUIP	12,815		10,000		10,000		10,000	
		12,815		10,000		10,000		10,000	
55	**OTHER PURCHASED SERVICES**								

17002300	POSTAGE	36,438		29,000		29,000		29,000	
13722400	PRINTING/REPRODUCTION	2,776		5,000		5,000		5,000	
13722400	TRAVEL EXPENSE ADM	1,636		12,400		12,400		12,400	
17002300	TRAVEL EXPENSE NON CERT	1,150		1,500		1,500		1,500	
		41,999		47,900		47,900		47,900	
56	**SUPPLIES/MATERIALS**								
13722660	SECURITY SERVICES	6,706		2,651		2,651		2,651	
17002300	GENERAL	11,768		20,000		20,000		20,000	
13722300	ADMINISTRATIVE	11,860		12,000		12,000		12,000	
15502800	ITPC	750,448		750,448		750,448		750,448	
17002300	TECHNOLOGY	68,033		74,621		74,621		74,621	
13722650	VECHICLE -GASOLINE	794		1,300		1,300		1,300	
		849,609		861,020		861,020		861,020	
58	**OTHER OBJECTS**								
17002300	DUES/FEES	10,158		10,000		10,000		10,000	
17002300	GRADUATION	1,000		1,000		1,000		1,000	
		11,158		11,000		11,000		11,000	
TOTAL for: DISTRICT WIDE ADMINISTRATION		2,774,576	7.5	2,221,450	7.5	2,241,798	7.5	2,241,798	7.5

Fiscal Business

BUDGET NARRATIVES 2020 - 21

2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Implemented MySchool Bucks web services, allowing parents and community to pay for all athletic fees.
- Joined E&I Co-op and CREC Marketplace Co-op to expand best price quotes through multiple bid processes

2019 - 20 GOALS AND OBJECTIVES

- Review contracts for copiers and postage machines.

BUDGET COMMENTARY

- Maintain current level of funding

FUTURE NEEDS

- Work to reduce paper output by mainstreaming Purchase Orders electronically to all vendors.
- Implement an EFT procedure of payments to vendors.
- 1 FTE for school activity accounts and increased demands in purchasing and accounts payable areas.

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

		2019 ACTUAL	2019 FTE	2020 BOE ADOPTED	2020 FTE	2021 SUPERINTENDENT PROPOSED	2021 FTE	2021 BOE PROPOSED	2021 FTE
51	**SALARIES**								
17202511	BUSINESS MANAGER	100,653	1.0	102,666	1.0	108,351	1.0	108,351	1.0
17202516	ASST BUSINESS MANAGER	128,438	2.0	131,006	2.0	141,226	2.0	141,226	2.0
17202420	FISCAL OFFICE STAFF	88,678	2.0	90,230	2.0	122,801	3.0	122,801	3.0
		317,769	5.0	323,902	5.0	372,378	6.0	372,378	6.0
53	**PROFESSIONAL SERVICES**								
17202510	COPIER CONTRACT			230,000		227,116		227,116	
				230,000		227,116		227,116	
55	**OTHER PURCHASED SERVICES**								
13722300	GENERAL LIABILITY INSURANCE	465,131		492,466		517,089		517,089	
17202510	FISCAL ADVERTISE LEGAL/BIDS			1,000		1,000		1,000	
		465,131		493,466		518,089		518,089	
TOTAL for: BUSINESS OFFICE		782,900	5.0	1,047,368	5.0	1,117,583	6.0	1,117,583	6.0

Insurance / Personnel Services

BUDGET NARRATIVES 2020 - 21

2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Expanded upon an extensive wellness program with a focus on repeating several of the initiatives on a yearly basis.
- Managed compliance with IRS regulations for health care coverage reporting.
- Participated in the Town Council/Board of Education Joint Insurance Committee meetings.
- 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.

2019 - 20 GOALS AND OBJECTIVES

- 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.
- Build upon working relationship with Traveler's Insurance to minimize the amount of worker's compensation claims.
- 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

		2019 ACTUAL	2019 FTE	2020 BOE ADOPTED	2020 FTE	2021 SUPT PROPOSED	2021 FTE	2021 BOE PROPOSED	2021 FTE
52	**PERSONAL SERVICES - EMPL BENEFITS**								
13722300	HEALTH/MEDICAL INSURANCE	8,366,821		9,997,722		11,057,349		11,057,349	
13722300	1% RESERVE CARRY FORWARD	712,901		(712,901)					
13722300	HEALTH INSURANCE H S A	627,837		630,000		630,000		630,000	
13722300	PENSION CONTRIBUTION	569,447		591,022		620,573		620,573	
13722300	DISABILITY INSURANCE	10,603		12,928		12,928		12,928	
13722300	LIFE INSURANCE	71,100		75,000		75,000		75,000	
13722300	SOCIAL SECURITY	521,780		610,535		671,589		671,589	
13722300	MEDICARE	632,895		686,703		755,373		755,373	
11001001	ELEM TUITION REIMBURSEMENT	1,920		4,400		4,400		4,400	
12521001	JFK TUITION REIMBURSE			2,500		2,500		2,500	
13001001	HS TUITION REIMBURSEMENT	570		2,100		2,100		2,100	
13722130	NURSE TUITION REIMBURSEMENT			2,500		2,500		2,500	
13722300	UNEMPLOYMENT COMPENSATION	56,985		60,000		60,000		60,000	
13722300	WORKERS COMPENS INSURANCE	608,494		624,999		656,249		656,249	
		12,181,352		12,587,508		14,550,561		14,550,561	
TOTAL for: INSURANCE/PERSONNEL SERVICES		12,181,352		12,587,508		14,550,561		14,550,561	

Human Resources

BUDGET NARRATIVES 2020 - 21

2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Successfully interviewed, hired, and onboarded new teachers beginning in April 2019.
- Continued robust wellness programs and increased participation rates.
- Planned expansion of wellness programs to include new opportunities for 2018-2019, including a CPR course, beginning yoga and tai chi classes, and an autumn challenge.
- Worked closely with our worker's compensation providers in order to minimize potential claims.

2019 - 20 GOALS AND OBJECTIVES

- 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.
- 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

		2019 ACTUAL	2019 FTE	2020 BOE ADOPTED	2020 FTE	2021 SUPERINTENDENT PROPOSED	2021 FTE	2021 BOE PROPOSED	2021 FTE
51	**SALARIES**								
17102300	ADMINISTRATOR	140,992	1.0	143,812	1.0	146,189	1.0	146,189	1.0
17102300	SUPERVISOR	81,247	1.0	82,872	1.0	87,811	1.0	87,811	1.0
17102420	NON CERT STAFF	88,199	2.0	92,369	2.0	94,216	2.0	94,216	2.0
		310,438	4.0	319,053	4.0	328,216	4.0	328,216	4.0
53	**PROFESSIONAL SERVICES**								
17102300	LEGAL	6,681		31,500		31,500		31,500	
17102300	CONTRACTUAL	902		7,500		7,500		7,500	
13722213	TEACHER EVALS			7,500		7,500		7,500	
		7,583		46,500		46,500		46,500	
55	**OTHER PURCHASED SERVICES**								
17102300	ADVERTISING	3,917		5,000		5,000		5,000	
		3,917		5,000		5,000		5,000	
56	**SUPPLIES/MATERIALS**								
17102300	SUPPLIES/MATERIALS	6,470		6,250		6,250		6,250	
		6,470		6,250		6,250		6,250	
TOTAL for: HUMAN RESOURCES		328,408	4.0	376,803	4.0	385,966	4.0	385,966	4.0

Transportation Services

BUDGET NARRATIVES 2020 - 21

2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Successfully worked with Smyth Bus on to include Pre-K transportation.

2019 - 20 GOALS AND OBJECTIVES

- Continue to communicate expectations and review contract extensions.

BUDGET COMMENTARY

- Maintain current funding level.

FUTURE NEEDS

- Review current Board of Education transportation policies for students.

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

		2019 ACTUAL	2019 FTE	2020 BOE ADOPTED	2020 FTE	2021 SUPERINTENDENT PROPOSED	2021 FTE	2021 BOE PROPOSED	2021 FTE
53	**PROFESSIONAL SERVICES**								
13722700	CONTRACTUAL	80,330		33,285		33,950		33,950	
		80,330		33,285		33,950		33,950	
55	**OTHER PURCHASED SERVICES**								
13002705	HIGHSCH VOED	90,651		92,463		94,312		94,312	
13002708	HIGHSCH VOAG	91,149		92,971		94,831		94,831	
13722700	REGULAR ED STUDENT	1,809,145		1,890,840		2,202,535		2,202,535	
13722701	REG ED STUDENT EXTRA RUNS	83,129		100,000		144,969		144,969	
13723228	UNIFIED SPORTS	1,345		5,400		5,400		5,400	
13802700	SCH TO CAREER -AE	4,284		4,284		4,284		4,284	
13802700	SCH TO CAREER -HS	6,432		4,144		4,144		4,144	
15002702	MAGNET SCHOOL	105,517		107,671		109,831		109,831	
16002701	NONPUBLIC	315,534		321,844		277,202		277,202	
18502700	HEAD START	90,201		92,002					
		2,597,386		2,711,619		2,937,508		2,937,508	
56	**SUPPLIES/MATERIALS**								
13722700	TRANSPORTATION FUEL	319,178		400,000		420,000		420,000	
		319,178		400,000		420,000		420,000	
TOTAL for: TRANSPORTATION SERVICES		2,996,894		3,144,904		3,391,458		3,391,458	

Nutrition Services

BUDGET NARRATIVES 2020 - 21

2018 - 19 ACCOMPLISHMENTS / HIGHLIGHTS

- Online free and reduced meal application implementation completed and ready for school year. This was in addition to the paper application currently available.

2019 - 20 GOALS AND OBJECTIVES

- Plan for JFK renovations.

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

- Monitor replacement needs for aging equipment.
- Increase staff certification training due to FDA Food Code changes requiring certified QFO (Qualified Food Operator) at all locations, not just production kitchens.

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

		2019 ACTUAL	2019 FTE	2020 BOE ADOPTED	2020 FTE	2021 SUPERINTENDENT PROPOSED	2021 FTE	2021 BOE PROPOSED	2021 FTE
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		(195,000)		(390,000)		(390,000)		(390,000)	

*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 and 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. Academic tutors are provided at each of the Title I schools to assist students in need of additional literacy and numeracy 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.