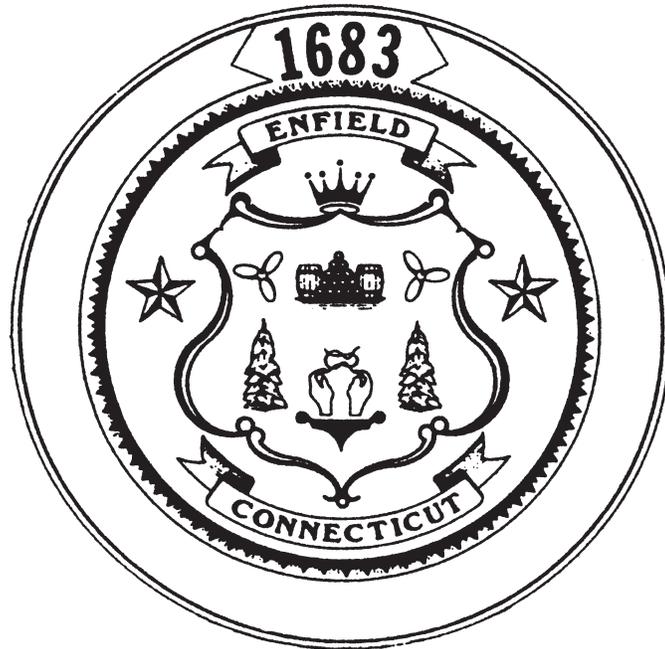


TOWN OF ENFIELD CONNECTICUT



PROPOSED

**2019- 2020
ANNUAL OPERATING
AND
CAPITAL BUDGET**

**TOWN OF ENFIELD
ANNUAL BUDGET**

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**TOWN OF ENFIELD
ANNUAL BUDGET**

**ANNUAL OPERATING BUDGET
OF THE
TOWN OF ENFIELD
CONNECTICUT
FOR THE FISCAL YEAR
BEGINNING JULY 1, 2019
ENDING JUNE 30, 2020**

MAYOR AND MEMBERS OF THE TOWN COUNCIL

DISTRICT 1

Joseph C. Bosco
74 Town Farm Road

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DISTRICT 2

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DEPUTY MAYOR AND DISTRICT 3

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DISTRICT 4

Edward Deni
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COUNCILOR AT-LARGE

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2 Grand View Drive

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860-265-2608

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Liz Davis
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COUNCILOR AT-LARGE

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MAYOR AND COUNCILOR AT-LARGE

Michael Ludwick
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Joseph Muller
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COUNCILOR AT-LARGE

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22 Taft Lane

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COUNCILOR AT-LARGE

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lunghire@enfield.org
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TOWN OF ENFIELD ANNUAL BUDGET

EXECUTIVE SUMMARY



TOWN OF ENFIELD

April 22, 2019

Enfield Town Council
820 Enfield Street
Enfield, CT 06082

RE: FY 20 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 2020. We prioritize maintaining the high level of services expected by the residents of Enfield, while providing efficiency and fiscal responsibility.

The proposed FY 20 Budget was a total increase of 2.85% when compared to the FY 19 budget. We are utilizing the Governor's proposed Biennial Budget for an increase in estimated revenue anticipated from the State of .8%.

The proposed FY 20 Budget promotes economic development by enhancing the Planning Department by creating the new Land Use Technician and Assistant Building Technician. In the Capital Improvement Program (CIP), we are funding the beginning of Phase 2 of the Joint Operations Center with an additional \$100,000 for cameras. We will continue to make Enfield a desirable place to live and attract more businesses as a safe, vibrant and innovative community.

The Budget also continues the newly created Sinking Fund for revenue accrued from the Facility Use Policy, allowing the Town to accrue funds that will specifically be used to modernize facilities, parks, and other common areas. Unlike the Town's current Capital Non-Reoccurring Account, unspent money in Sinking Funds accumulate over time; better preparing the Town to address its future capital needs.

We have diligently attempted to control operating costs in the face of increased debt obligations. Both the property and motor vehicle mill rates have been increased by 1 mill to 34.4 mills. This increase is necessary to maintain valued Town services residents expect and to balance the budget.

In the weeks ahead, staff looks forward to assisting the Town Council in establishing the final Enfield Town Budget for Fiscal Year 2020.

Respectfully,

Christopher W. Bromson
Town Manager

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

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



**TOWN OF ENFIELD
ANNUAL BUDGET**

**GENERAL FUND
REVENUE**

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

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 REVISED	2020 DEPARTMENT	2020 PROPOSED
TAXES	89,635,232	91,009,446	96,881,045	96,881,045	101,588,655	100,161,623
LICENSES & PERMITS	1,106,599	668,407	581,400	581,400	643,200	643,200
INTERGOVERNMENTAL REVENUE	33,337,707	28,714,196	31,725,896	31,732,396	32,049,189	32,049,189
CHARGES FOR SERVICES	1,809,794	1,421,261	1,382,000	1,382,000	1,358,000	1,358,000
FINES & FORFEITURES	20,934	18,219	9,200	9,200	10,000	10,000
USE OF MONEY & PROPERTY	107,058	2,242,296	175,000	175,000	185,000	185,000
MISCELLANEOUS REVENUE	464,007	447,750	868,500	868,500	848,500	848,500
GRANTS / OTHER PROGRAMS	11,222	10,779	0	11,700	0	0
INTRAGOVERNMENTAL TRANSFERS	390,517	0	390,517	442,103	390,517	583,517
UTILIZATION OF FUND BALANCE	0	0	2,100,000	2,100,000	2,100,000	2,100,000
	<u>\$126,883,071</u>	<u>\$124,532,354</u>	<u>\$134,113,558</u>	<u>\$134,183,344</u>	<u>\$139,173,061</u>	<u>\$137,939,029</u>

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

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 REVISED	2020 DEPARTMENT	2020 PROPOSED
TAXES						
411010 REAL ESTATE	73,276,656	73,857,087	79,023,229	79,023,229	82,519,654	81,342,068
411020 MOTOR VEHICLE	7,721,041	7,893,247	9,454,152	9,454,152	10,065,284	9,923,925
411030 PERSONAL PROPERTY	6,755,556	6,854,820	7,093,664	7,093,664	7,696,217	7,588,130
411040 PRIOR YEAR LEVY	1,063,239	1,604,330	500,000	500,000	500,000	500,000
411050 PENALTY & INTEREST	808,805	783,728	800,000	800,000	800,000	800,000
411060 LIEN FEES	9,562	7,396	10,000	10,000	7,500	7,500
411065 TAX SALE NOTIFICATION FEES	0	8,650	0	0	0	0
411070 SUSPENSE LIST COLLECTIONS	373	187	0	0	0	0
TOTAL for: TAXES	89,835,232	91,009,446	96,881,045	96,881,045	101,588,655	100,161,623
LICENSES & PERMITS						
412010 BUILDING & MECHANICAL	1,058,337	617,733	540,000	540,000	600,000	600,000
412020 FIREARM PERMITS	19,800	15,810	14,000	14,000	14,000	14,000
412030 VENDOR PERMITS	412	1,274	600	600	600	600
412040 AMUSEMENTS	275	1,061	500	500	500	500
412050 DOG LICENSES	4,648	4,159	5,000	5,000	4,500	4,500
412060 HUNTING & FISHING	308	393	300	300	300	300
412070 MARRIAGE LICENSES	3,553	1,617	2,000	2,000	2,000	2,000
412100 DUMP PERMITS	19,266	24,974	19,000	19,000	20,000	20,000
412110 BINGO PERMITS	0	1,386	0	0	1,300	1,300
TOTAL for: LICENSES & PERMITS	1,106,599	668,407	581,400	581,400	643,200	643,200
INTERGOVERNMENTAL REVENUE						
413010 HOSPITAL - PILOT	25,375	17,209	16,799	16,799	17,209	17,209
413040 TAX LOSS - STATE PROPERTY	1,044,614	655,840	640,443	640,443	655,840	655,840
413100 TAX RELIEF - DISABILITY EXEMPT	4,812	4,594	4,600	4,600	4,600	4,600
413120 MASHANTUCKET PEQUOT INDIANS	1,359,849	1,342,216	1,224,751	1,224,751	1,224,751	1,224,751
413140 TELEPHONE-PERS PROPERTY	76,469	57,810	75,000	75,000	56,000	56,000
413180 TAX RELIEF - VET ADDITIONAL	39,713	37,174	40,000	40,000	38,000	38,000
413200 MUNICIAPL REVENUE SHARING	256,875	0	256,875	256,875	256,875	256,875
413206 MUNICIPAL REV SHARE-MV PROP TX	0	256,875	0	0	0	0
413207 MUNICIPAL STABILIZATION GRANT	0	822,940	0	0	0	0
413220 TAX LOSS - BINGO PERMITS	411	528	500	500	500	500
413250 TOWN AID ROAD GRANT	534,033	532,138	532,238	532,238	534,007	534,007
413300 EDUCATIONAL COST SHARING	28,570,768	24,794,788	28,756,690	28,756,690	29,108,407	29,108,407
413370 HEALTH SERVICES - NONPUBLIC	34,564	36,609	30,000	30,000	30,000	30,000
413380 MEDICAID-SCHOOL BASED HEALTH	120,794	90,798	125,000	125,000	100,000	100,000
413699 MISCELLANEOUS STATE REVENUE	38,439	54,460	12,000	18,500	12,000	12,000
413800 PROBATE COURT REVENUE	11,167	10,854	11,000	11,000	11,000	11,000
413980 MISCELLANEOUS FEDERAL REV	16,500	-637	0	0	0	0
TOTAL for: INTERGOVERNMENTAL REVENUE	33,337,707	28,714,196	31,725,896	31,732,396	32,049,189	32,049,189
CHARGES FOR SERVICES						
414010 RECORDING - LEGAL DOCUMENTS	203,661	182,427	180,000	180,000	180,000	180,000
414020 CONVEYANCE TAX	628,582	352,649	275,000	275,000	300,000	300,000
414030 VITAL STATISTICS	53,415	50,264	40,000	40,000	40,000	40,000
414040 PLANNING & ZONING FEES	31,130	34,255	25,000	25,000	25,000	25,000
414050 ZONING BOARD APPEALS FEES	0	2,695	1,000	1,000	1,000	1,000
414060 MISCELLANEOUS CLERK FEES	34,639	35,435	36,000	36,000	36,000	36,000
414080 PHOTOCOPY CHARGES	9,707	8,294	10,000	10,000	9,000	9,000
414100 FIRE DISTRICT TAX COLLECTION	347,326	350,756	340,000	340,000	340,000	340,000
414150 COMMUNICATION CENTER	171,689	138,563	175,000	175,000	175,000	175,000
414160 ACCIDENT REPORTS	6,487	6,033	4,000	4,000	6,000	6,000
414165 FINGERPRINTING FEES	900	1,450	0	0	0	0
414200 ENVIRONMENT RECYCLING PROG	129,160	70,820	90,000	90,000	40,000	40,000

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

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 REVISED	2020 DEPARTMENT	2020 PROPOSED
414220 BULKY WASTE FEES	188,653	186,270	205,000	205,000	205,000	205,000
414310 OTHER CHARGES	3,850	1,350	1,000	1,000	1,000	1,000
TOTAL for: CHARGES FOR SERVICES	1,809,794	1,421,261	1,382,000	1,382,000	1,358,000	1,358,000
FINES & FORFEITURES						
415010 PARKING FINES	2,685	5,385	2,000	2,000	2,000	2,000
415020 LIBRARY FINES	8,266	7,090	0	0	0	0
415030 ALARM FINES	5,370	3,765	6,000	6,000	6,000	6,000
415070 SNOW REMOVAL FINE	4,613	1,979	1,200	1,200	2,000	2,000
TOTAL for: FINES & FORFEITURES	20,934	18,219	9,200	9,200	10,000	10,000
USE OF MONEY & PROPERTY						
416010 INTEREST ON INVESTMENTS	182,307	371,842	110,000	110,000	110,000	110,000
416012 PREMIUM ON BOND ISSUE	0	1,891,688	0	0	0	0
416013 MARKET GAIN ON INVESTMENTS	-142,661	-127,731	0	0	0	0
416020 RENTAL TOWN OWNED PROPERTY	67,412	106,497	65,000	65,000	75,000	75,000
TOTAL for: USE OF MONEY & PROPERTY	107,058	2,242,296	175,000	175,000	185,000	185,000
MISCELLANEOUS REVENUE						
417000 MISCELLANEOUS REVENUE	13,996	200,212	20,000	20,000	20,000	20,000
417010 GAS-OUTSIDE AGENCIES	66,565	55,912	50,000	50,000	50,000	50,000
417023 SALES - LEAF BAGS	1,922	2,160	2,000	2,000	2,000	2,000
417040 INSURANCE/COLLECTION CLAIMS	198,871	184,224	150,000	150,000	150,000	150,000
417060 OTHER REVENUE	131,348	2,240	2,500	2,500	2,500	2,500
417061 EVERSOURCE INCENTIVE	0	0	599,000	599,000	599,000	599,000
417090 INSURANCE CLAIMS - VEHICLES	50,749	3,000	45,000	45,000	25,000	25,000
TOTAL for: MISCELLANEOUS REVENUE	464,007	447,750	868,500	868,500	848,500	848,500
GRANTS / OTHER PROGRAMS						
460001 GRANTS - OTHER - STATE	11,222	10,779	0	11,700	0	0
TOTAL for: GRANTS / OTHER PROGRAMS	11,222	10,779	0	11,700	0	0
INTRAGOVERNMENTAL TRANSFERS						
488000 TRANSFERS IN FROM OTHER FUNDS	0	0	0	18,000	0	193,000
488012 WPC TRANSFERS IN	390,517	0	390,517	424,103	390,517	390,517
TOTAL for: INTRAGOVERNMENTAL TRANSFERS	390,517	0	390,517	442,103	390,517	583,517
UTILIZATION OF FUND BALANCE						
499000 APPROPRIATED FUND BALANCE	0	0	2,100,000	2,100,000	2,100,000	2,100,000
TOTAL for: UTILIZATION OF FUND BALANCE	0	0	2,100,000	2,100,000	2,100,000	2,100,000
TOTAL for: GENERAL FUND	\$126,883,071	\$124,532,354	\$134,113,558	\$134,183,344	\$139,173,061	\$137,939,029



**TOWN OF ENFIELD
ANNUAL BUDGET**

**GENERAL FUND
EXPENDITURES**

**TOWN OF ENFIELD
ANNUAL BUDGET**

SUMMARY OF EXPENDITURES BY FUNCTION

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 REVISED	2020 DEPARTMENT	2020 PROPOSED
GENERAL GOVERNMENT	3,729,336	3,214,963	3,403,806	3,458,445	3,445,295	3,431,730
PUBLIC SAFETY	12,748,358	12,302,630	12,490,784	12,502,484	13,675,332	13,690,632
PUBLIC WORKS	17,342,603	16,152,129	17,010,476	17,016,890	16,837,479	16,850,101
PUBLIC LIBRARY	1,701,863	1,653,852	0	0	0	0
PLANNING & DEVELOPMENT	1,472,943	1,552,872	1,411,432	1,468,965	1,654,226	1,652,384
INTERGOVERNMENTAL & AGENCY	477,635	461,973	450,128	468,128	462,646	462,646
NON DEPARTMENTAL CHARGES	21,040,156	21,965,586	28,056,808	27,991,808	31,467,809	30,221,262
TOTAL TOWN BUDGET	\$58,512,894	\$57,304,004	\$62,823,433	\$62,906,720	\$67,542,787	\$66,308,755
TOTAL SCHOOLS BUDGET	\$68,024,340	\$69,785,697	\$71,290,125	\$71,290,125	\$71,630,274	\$71,630,274
TOTAL BUDGET	\$126,537,234	\$127,089,701	\$134,113,558	\$134,196,845	\$139,173,061	\$137,939,029

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
GENERAL FUND	TOWN COUNCIL	TOWN COUNCIL				1100 - 0000	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
53	PURCHASED PROF & TECHNICAL						
10110000-532200	PROFESSIONAL DEVELOPMENT	95	1,132	0	0	0	0
		<u>57,595</u>	<u>1,132</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
55	OTHER PURCHASED SERVICES						
10110000-555000	PRINTING & REPRODUCTION	666	262	700	700	700	700
10110000-558000	TRAVEL	0	1,535	0	0	0	0
		<u>666</u>	<u>1,797</u>	<u>700</u>	<u>700</u>	<u>700</u>	<u>700</u>
56	SUPPLIES/MATERIALS						
10110000-560000	SUPPLIES/MATERIALS	436	467	500	500	500	500
10110000-563000	FOOD/FOOD RELATED	2,617	1,947	2,600	3,300	4,560	4,560
		<u>3,053</u>	<u>2,414</u>	<u>3,100</u>	<u>3,800</u>	<u>5,060</u>	<u>5,060</u>
58	OTHER OBJECTS						
10110000-581000	DUES & FEES & SUBSCRIPTIONS	580	605	850	150	850	850
		<u>580</u>	<u>605</u>	<u>850</u>	<u>150</u>	<u>850</u>	<u>850</u>
TOTAL for: TOWN COUNCIL - GENERAL FUND		<u>\$61,894</u>	<u>\$5,948</u>	<u>\$4,650</u>	<u>\$4,650</u>	<u>\$6,610</u>	<u>\$6,610</u>

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
GENERAL FUND	TOWN MANAGER	TOWN MANAGER				1200 - 0000	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
51 PERSONAL SERVICES - SALARIES							
10120000-511000 SALARIES		239,876	236,622	240,338	278,704	353,049	353,049
10120000-516000 STIPEND		5,688	5,451	5,710	6,861	8,642	8,642
10120000-517000 OTHER COMPENSATION		0	5,833	10,000	10,000	0	0
		<u>245,563</u>	<u>247,907</u>	<u>256,048</u>	<u>295,565</u>	<u>361,691</u>	<u>361,691</u>
52 PERSONAL SERVICES - EMPL BENEFITS							
10120000-521000 HEALTH/MEDICAL INSURANCE		48,678	53,008	51,024	61,205	39,532	39,532
10120000-521500 LIFE INSURANCE		594	562	579	660	965	965
10120000-522000 SOCIAL SECURITY (FICA)		15,048	13,530	13,529	15,980	19,842	19,842
10120000-522100 MEDICARE		3,519	3,763	3,674	4,247	5,112	5,112
		<u>72,627</u>	<u>70,863</u>	<u>68,806</u>	<u>82,092</u>	<u>65,451</u>	<u>65,451</u>
53 PURCHASED PROF & TECHNICAL							
10120000-532200 PROFESSIONAL DEVELOPMENT		442	600	0	0	0	0
		<u>442</u>	<u>600</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
55 OTHER PURCHASED SERVICES							
10120000-550000 OTHER PURCHASED SERVICES		4,556	0	0	7,726	0	0
10120000-553100 TELEPHONE		2,387	1,705	1,364	1,199	500	500
10120000-553500 POSTAGE		330	121	200	365	360	360
10120000-555000 PRINTING & REPRODUCTION		2,922	463	320	500	320	320
10120000-555100 COPYING & REPRODUCTION		59	1	1,000	420	500	500
10120000-558000 TRAVEL		5,431	7,610	0	0	0	5,000
		<u>15,686</u>	<u>9,899</u>	<u>2,884</u>	<u>10,210</u>	<u>1,680</u>	<u>6,680</u>
56 SUPPLIES/MATERIALS							
10120000-560000 SUPPLIES/MATERIALS		2,556	19	300	300	300	300
10120000-561200 OFFICE SUPPLIES		1,696	1,175	1,000	1,000	1,000	1,000
10120000-563000 FOOD/FOOD RELATED		3,179	610	0	200	200	200
10120000-564300 PUBLICATIONS & PERIODICALS		1	0	180	180	180	180
		<u>7,432</u>	<u>1,803</u>	<u>1,480</u>	<u>1,680</u>	<u>1,680</u>	<u>1,680</u>
57 PROPERTY							
10120000-573300 FURNITURE & FIXTURES		0	0	0	200	0	0
		<u>15,411</u>	<u>0</u>	<u>0</u>	<u>200</u>	<u>0</u>	<u>0</u>
58 OTHER OBJECTS							
10120000-581000 DUES & FEES & SUBSCRIPTIONS		1,196	2,115	2,045	2,045	1,920	1,920
		<u>12,793</u>	<u>2,115</u>	<u>2,045</u>	<u>2,045</u>	<u>1,920</u>	<u>1,920</u>
Function:	Dept./Agency:	Activity:				Code:	
GENERAL FUND	TOWN MANAGER	PUBLIC COMMUNICATION				1200 - 0007	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
TOTAL for: TOWN MANAGER - GENERAL FUND		<u>\$479,707</u>	<u>\$333,187</u>	<u>\$331,263</u>	<u>\$391,792</u>	<u>\$432,422</u>	<u>\$437,422</u>

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1200 TOWN MANAGER

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
TOWN MANAGER	1.00	165,000	1.00	165,000	1.00	165,000
ASSISTANT TOWN MANAGER	1.00	95,000	1.00	95,000	1.00	95,000
ADMINISTRATIVE SECRETARY	1.00	38,573	1.00	39,731	1.00	39,731
EXECUTIVE SECRETARY	1.00	51,765	1.00	53,318	1.00	53,318
	4.00	350,338	4.00	353,049	4.00	353,049

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function: GENERAL FUND	Dept./Agency: TOWN ATTORNEY	Activity: TOWN ATTORNEY				Code: 1300 - 0000	
		2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 REVISED	2020 DEPARTMENT	2020 PROPOSED
51 PERSONAL SERVICES - SALARIES							
10130000-511000 SALARIES		342,786	345,896	351,164	284,164	272,138	272,138
10130000-516000 STIPEND		2,708	2,693	2,693	2,693	3,000	3,000
		<u>345,494</u>	<u>348,589</u>	<u>353,857</u>	<u>286,857</u>	<u>275,138</u>	<u>275,138</u>
52 PERSONAL SERVICES - EMPL BENEFITS							
10130000-521000 HEALTH/MEDICAL INSURANCE		69,310	64,198	57,587	43,784	48,981	48,981
10130000-521500 LIFE INSURANCE		670	670	671	671	479	479
10130000-522000 SOCIAL SECURITY (FICA)		20,706	20,953	21,402	19,402	17,059	17,059
10130000-522100 MEDICARE		4,843	4,900	5,006	5,006	3,990	3,990
		<u>101,731</u>	<u>90,720</u>	<u>84,666</u>	<u>68,863</u>	<u>70,509</u>	<u>70,509</u>
53 PURCHASED PROF & TECHNICAL							
10130000-532200 PROFESSIONAL DEVELOPMENT		2,186	315	2,000	2,000	2,000	2,000
10130000-533200 LEGAL		34,960	14,787	20,000	50,000	45,000	45,000
10130000-534000 TECHNICAL SERVICES		0	1,070	0	0	1,000	1,000
		<u>37,146</u>	<u>16,172</u>	<u>22,000</u>	<u>52,000</u>	<u>48,000</u>	<u>48,000</u>
55 OTHER PURCHASED SERVICES							
10130000-553100 TELEPHONE		1,023	1,023	1,020	1,020	375	375
10130000-553500 POSTAGE		77	64	100	100	100	100
10130000-555100 COPYING & REPRODUCTION		88	66	100	100	100	100
10130000-558000 TRAVEL		333	413	500	500	500	500
		<u>1,521</u>	<u>1,566</u>	<u>1,720</u>	<u>1,720</u>	<u>1,075</u>	<u>1,075</u>
56 SUPPLIES/MATERIALS							
10130000-561200 OFFICE SUPPLIES		127	78	150	150	150	150
10130000-561300 TECHNOLOGY SUPPLIE/MATERIAL		0	0	75	75	0	0
10130000-564300 PUBLICATIONS & PERIODICALS		2,924	2,317	2,600	2,600	600	600
		<u>3,098</u>	<u>2,395</u>	<u>2,825</u>	<u>2,825</u>	<u>750</u>	<u>750</u>
58 OTHER OBJECTS							
10130000-581000 DUES & FEES & SUBSCRIPTIONS		980	835	785	785	565	565
10130000-581100 LICENSES & CERTIFICATIONS		225	225	225	225	150	150
10130000-582000 JUDGMENTS/SETTLEMENTS		303,293	26,080	26,880	26,880	0	0
		<u>304,498</u>	<u>27,140</u>	<u>27,890</u>	<u>27,890</u>	<u>715</u>	<u>715</u>
TOTAL for: TOWN ATTORNEY - GENERAL FUND		<u>\$793,487</u>	<u>\$488,582</u>	<u>\$492,958</u>	<u>\$440,155</u>	<u>\$396,187</u>	<u>\$396,187</u>

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1300 TOWN ATTORNEY

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
TOWN ATTORNEY	1.00	125,000	1.00	125,000	1.00	125,000
ASSISTANT TOWN ATTORNEY	1.00	102,238	1.00	102,238	1.00	102,238
LEGAL SECRETARY	1.00	44,900	1.00	44,900	1.00	44,900
	3.00	272,138	3.00	272,138	3.00	272,138

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function: GENERAL FUND	Dept./Agency: PROBATE	Activity: PROBATE	Code: 1400 - 0000					
				2017	2018	2019	2019	
				ACTUAL	ACTUAL	BUDGET	REVISED	
							DEPARTMENT	
							2020	
							2020	
							PROPOSED	
53	PURCHASED PROF & TECHNICAL							
10140000-530000	PURCHASED PROF. & TECHNICAL			10,000	10,000	16,800	16,800	16,800
10140000-534000	TECHNICAL SERVICES			3,081	5,371	2,040	2,040	2,040
				13,081	15,371	18,840	18,840	18,840
54	PURCHASED PROPERTY SERVICES							
10140000-543200	EQUIPMENT REPAIR & MAINT			2,107	15	0	0	0
				2,107	15	0	0	0
55	OTHER PURCHASED SERVICES							
10140000-553100	TELEPHONE			1,023	1,023	3,500	3,500	875
10140000-553500	POSTAGE			7,367	6,038	11,000	11,000	11,000
10140000-555100	COPYING & REPRODUCTION			331	1,437	1,500	1,500	1,500
				8,721	8,498	16,000	16,000	13,375
56	SUPPLIES/MATERIALS							
10140000-561200	OFFICE SUPPLIES			3,991	2,121	6,415	6,415	6,415
10140000-561300	TECHNOLOGY SUPPLIE/MATERIAL			897	1,841	1,455	1,455	1,455
10140000-564300	PUBLICATIONS & PERIODICALS			438	613	1,300	1,300	1,300
				5,326	4,575	9,170	9,170	9,170
57	PROPERTY							
10140000-573400	TECHNOLOGY EQUIPMENT			0	0	1,000	1,000	1,000
				0	0	1,000	1,000	1,000
TOTAL for: PROBATE - GENERAL FUND				\$29,235	\$28,459	\$45,010	\$45,010	\$45,010
								\$42,385

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
GENERAL FUND	REGISTRARS OF VOTERS	REGISTRARS OF VOTERS				1500 - 0000	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
51 PERSONAL SERVICES - SALARIES							
10150000-512000 SALARIES - PART TIME		22,739	19,562	25,000	25,000	22,000	22,000
10150000-513400 ELECTION WORKERS		18,210	12,321	29,000	29,000	32,000	32,000
10150000-516000 STIPEND		52,000	54,000	54,000	54,000	54,000	54,000
		<u>92,949</u>	<u>85,883</u>	<u>108,000</u>	<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
52 PERSONAL SERVICES - EMPL BENEFITS							
10150000-522000 SOCIAL SECURITY (FICA)		4,650	4,561	4,700	4,700	4,700	4,700
10150000-522100 MEDICARE		1,088	1,066	1,110	1,110	1,110	1,110
		<u>7,608</u>	<u>5,627</u>	<u>5,810</u>	<u>5,810</u>	<u>5,810</u>	<u>5,810</u>
53 PURCHASED PROF & TECHNICAL							
10150000-532200 PROFESSIONAL DEVELOPMENT		1,705	1,970	3,760	3,760	3,280	3,280
10150000-533900 OTHER PROFESSIONAL SERVICES		1,459	3,657	4,540	4,540	4,540	4,540
		<u>3,164</u>	<u>5,627</u>	<u>8,300</u>	<u>8,300</u>	<u>7,820</u>	<u>7,820</u>
54 PURCHASED PROPERTY SERVICES							
10150000-543200 EQUIPMENT REPAIR & MAINT		3,647	3,030	4,170	4,170	3,360	3,360
		<u>3,647</u>	<u>3,030</u>	<u>4,170</u>	<u>4,170</u>	<u>3,360</u>	<u>3,360</u>
55 OTHER PURCHASED SERVICES							
10150000-553100 TELEPHONE		1,023	1,023	1,065	1,065	375	375
10150000-553500 POSTAGE		3,058	2,674	2,800	3,100	6,700	6,700
10150000-555000 PRINTING & REPRODUCTION		384	230	500	520	700	700
10150000-558000 TRAVEL		164	91	400	380	400	400
		<u>4,629</u>	<u>4,018</u>	<u>4,765</u>	<u>5,065</u>	<u>8,175</u>	<u>8,175</u>
56 SUPPLIES/MATERIALS							
10150000-561200 OFFICE SUPPLIES		355	759	2,000	1,700	2,000	2,000
10150000-563000 FOOD/FOOD RELATED		1,428	899	3,000	3,000	3,000	3,000
		<u>1,783</u>	<u>1,658</u>	<u>5,000</u>	<u>4,700</u>	<u>5,000</u>	<u>5,000</u>
58 OTHER OBJECTS							
10150000-581000 DUES & FEES & SUBSCRIPTIONS		130	130	150	150	150	150
		<u>130</u>	<u>130</u>	<u>150</u>	<u>150</u>	<u>150</u>	<u>150</u>
TOTAL for: REGISTRARS OF VOTERS - GENERAL FUND		<u>\$113,910</u>	<u>\$105,973</u>	<u>\$136,195</u>	<u>\$136,195</u>	<u>\$138,315</u>	<u>\$138,315</u>

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1500 REGISTRARS OF VOTERS

<u>Position Classification</u>	<u>CURRENT</u>	<u>DEPARTMENT</u>	<u>PROPOSED</u>
OVERTIME	29,000	32,000	32,000
PART TIME	25,000	22,000	22,000
	<u>54,000</u>	<u>54,000</u>	<u>54,000</u>

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function: GENERAL FUND	Dept./Agency: TOWN CLERK	Activity: ADMINISTRATION				Code: 1600 - 0001	
		2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 REVISED	2020 DEPARTMENT	2020 PROPOSED
51	PERSONAL SERVICES - SALARIES						
10160100-511000	SALARIES	309,448	316,338	320,524	320,524	288,570	288,570
10160100-516000	STIPEND	4,667	4,735	4,735	4,735	4,877	4,877
10160100-517000	OTHER COMPENSATION	9,736	9,905	9,785	9,785	9,755	9,755
		<u>323,852</u>	<u>330,978</u>	<u>335,044</u>	<u>335,044</u>	<u>303,202</u>	<u>303,202</u>
52	PERSONAL SERVICES - EMPL BENEFITS						
10160100-521000	HEALTH/MEDICAL INSURANCE	90,546	97,713	77,370	77,370	73,470	73,470
10160100-521500	LIFE INSURANCE	846	816	771	771	581	581
10160100-522000	SOCIAL SECURITY (FICA)	18,897	19,475	18,656	18,656	17,123	17,123
10160100-522100	MEDICARE	4,420	4,555	4,364	4,364	4,006	4,006
		<u>120,564</u>	<u>122,558</u>	<u>101,161</u>	<u>101,161</u>	<u>95,180</u>	<u>95,180</u>
53	PURCHASED PROF & TECHNICAL						
10160100-532200	PROFESSIONAL DEVELOPMENT	554	125	0	0	250	250
10160100-533900	OTHER PROFESSIONAL SERVICES	5,881	4,565	10,900	10,900	11,135	11,135
10160100-534000	TECHNICAL SERVICES	8,970	9,457	6,422	12,922	5,903	5,903
		<u>15,406</u>	<u>14,147</u>	<u>17,322</u>	<u>23,822</u>	<u>17,288</u>	<u>17,288</u>
54	PURCHASED PROPERTY SERVICES						
10160100-543200	EQUIPMENT REPAIR & MAINT	403	408	450	450	600	600
		<u>403</u>	<u>408</u>	<u>450</u>	<u>450</u>	<u>600</u>	<u>600</u>
55	OTHER PURCHASED SERVICES						
10160100-550000	OTHER PURCHASED SERVICES	0	6,621	7,000	7,000	7,000	7,000
10160100-553100	TELEPHONE	2,387	2,046	2,040	2,040	750	750
10160100-553500	POSTAGE	3,794	2,883	3,799	3,799	7,315	7,315
10160100-554000	ADVERTISING	2,024	2,336	2,300	2,300	5,000	5,000
10160100-555000	PRINTING & REPRODUCTION	9,105	5,534	12,454	12,454	12,221	12,221
10160100-555100	COPYING & REPRODUCTION	1,474	1,476	100	100	150	150
10160100-558000	TRAVEL	64	0	0	0	75	75
10160100-559000	OTHER PURCHASED SERVICES	248	354	400	400	400	400
		<u>19,096</u>	<u>21,250</u>	<u>28,093</u>	<u>28,093</u>	<u>32,911</u>	<u>32,911</u>
56	SUPPLIES/MATERIALS						
10160100-561200	OFFICE SUPPLIES	5,380	5,371	7,670	7,670	7,245	7,245
		<u>5,380</u>	<u>5,371</u>	<u>7,670</u>	<u>7,670</u>	<u>7,245</u>	<u>7,245</u>
57	PROPERTY						
10160100-573300	FURNITURE & FIXTURES	0	80	0	0	0	0
		<u>5,500</u>	<u>80</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
58	OTHER OBJECTS						
10160100-581000	DUES & FEES & SUBSCRIPTIONS	440	419	470	470	525	525
		<u>440</u>	<u>419</u>	<u>470</u>	<u>470</u>	<u>525</u>	<u>525</u>
TOTAL for: ADMINISTRATION		<u>490,640</u>	<u>495,211</u>	<u>490,210</u>	<u>496,710</u>	<u>456,951</u>	<u>456,951</u>

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1601 TOWN CLERK ADMINISTRATION

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
TOWN CLERK	1.00	93,559	1.00	96,366	1.00	96,366
DEPUTY TOWN CLERK	1.00	64,269	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
	5.00	283,835	5.00	288,570	5.00	288,570

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
GENERAL FUND	TOWN CLERK	RECORDS MANAGEMENT				1600 - 0016	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
51 PERSONAL SERVICES - SALARIES							
10161600-511000 SALARIES		61,640	62,531	62,531	62,531	64,408	64,408
10161600-516000 STIPEND		1,849	1,876	1,876	1,876	1,933	1,933
		<u>63,490</u>	<u>64,407</u>	<u>64,407</u>	<u>64,407</u>	<u>66,341</u>	<u>66,341</u>
52 PERSONAL SERVICES - EMPL BENEFITS							
10161600-521000 HEALTH/MEDICAL INSURANCE		8,290	8,856	8,683	8,683	9,085	9,085
10161600-521500 LIFE INSURANCE		193	193	193	193	193	193
10161600-522000 SOCIAL SECURITY (FICA)		3,799	3,850	3,833	3,833	3,832	3,832
10161600-522100 MEDICARE		888	900	896	896	896	896
		<u>14,316</u>	<u>13,798</u>	<u>13,605</u>	<u>13,605</u>	<u>14,006</u>	<u>14,006</u>
54 PURCHASED PROPERTY SERVICES							
10161600-542100 DISPOSAL SERVICES		265	300	400	400	400	400
		<u>265</u>	<u>300</u>	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>
55 OTHER PURCHASED SERVICES							
10161600-553100 TELEPHONE		341	341	340	340	125	125
10161600-553500 POSTAGE		23	19	30	30	30	30
		<u>464</u>	<u>360</u>	<u>370</u>	<u>370</u>	<u>155</u>	<u>155</u>
56 SUPPLIES/MATERIALS							
10161600-561200 OFFICE SUPPLIES		739	0	511	511	465	465
		<u>739</u>	<u>0</u>	<u>511</u>	<u>511</u>	<u>465</u>	<u>465</u>
TOTAL for: RECORDS MANAGEMENT		<u>79,489</u>	<u>78,866</u>	<u>79,293</u>	<u>79,293</u>	<u>81,367</u>	<u>81,367</u>
TOTAL for: TOWN CLERK - GENERAL FUND		<u>\$570,128</u>	<u>\$574,077</u>	<u>\$569,603</u>	<u>\$576,003</u>	<u>\$638,318</u>	<u>\$638,318</u>

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1616 TOWN CLERK RECORDS MANAGEMENT

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
RECORDS MANAGER	1.00	62,532	1.00	64,408	1.00	64,408
	1.00	62,532	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	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
51 PERSONAL SERVICES - SALARIES							
10170000-511000 SALARIES		224,391	226,587	227,634	227,634	234,464	234,464
10170000-512000 SALARIES - PART TIME		5,010	4,465	0	25,000	33,580	33,580
10170000-516000 STIPEND		6,679	6,704	6,704	6,704	6,800	6,800
		<u>236,079</u>	<u>237,757</u>	<u>234,338</u>	<u>259,338</u>	<u>274,844</u>	<u>274,844</u>
52 PERSONAL SERVICES - EMPL BENEFITS							
10170000-521000 HEALTH/MEDICAL INSURANCE		33,030	34,972	34,557	34,557	36,115	36,115
10170000-521500 LIFE INSURANCE		578	573	579	579	579	579
10170000-522000 SOCIAL SECURITY (FICA)		14,031	14,435	14,189	15,739	16,839	16,839
10170000-522100 MEDICARE		3,343	3,376	3,318	3,681	3,938	3,938
10170000-525000 UNEMPLOYMENT		59,665	34,083	70,000	70,000	65,000	60,000
		<u>114,986</u>	<u>87,439</u>	<u>122,643</u>	<u>124,556</u>	<u>122,471</u>	<u>117,471</u>
53 PURCHASED PROF & TECHNICAL							
10170000-532200 PROFESSIONAL DEVELOPMENT		799	524	0	1,500	1,625	1,625
10170000-533900 OTHER PROFESSIONAL SERVICES		26,005	28,838	26,795	26,795	27,195	25,795
		<u>26,804</u>	<u>29,362</u>	<u>26,795</u>	<u>28,295</u>	<u>28,820</u>	<u>27,420</u>
55 OTHER PURCHASED SERVICES							
10170000-550000 OTHER PURCHASED SERVICES		0	0	10,000	10,000	0	0
10170000-553100 TELEPHONE		1,023	1,023	1,020	1,020	375	375
10170000-553500 POSTAGE		463	679	700	700	700	700
10170000-554000 ADVERTISING		1,825	790	2,000	2,000	2,000	2,000
10170000-555000 PRINTING & REPRODUCTION		60	0	200	200	200	200
10170000-555100 COPYING & REPRODUCTION		6	22	0	0	0	100
10170000-558000 TRAVEL		7,487	0	8,500	7,000	500	200
		<u>10,864</u>	<u>2,513</u>	<u>22,420</u>	<u>20,920</u>	<u>3,775</u>	<u>3,575</u>
56 SUPPLIES/MATERIALS							
10170000-561200 OFFICE SUPPLIES		694	433	750	750	750	500
10170000-563000 FOOD/FOOD RELATED		224	572	0	0	650	500
10170000-564300 PUBLICATIONS & PERIODICALS		537	0	750	750	750	750
		<u>1,455</u>	<u>1,005</u>	<u>1,500</u>	<u>1,500</u>	<u>2,150</u>	<u>1,750</u>
58 OTHER OBJECTS							
10170000-581000 DUES & FEES & SUBSCRIPTIONS		1,080	2,806	1,490	1,490	1,490	1,490
		<u>1,080</u>	<u>2,806</u>	<u>1,490</u>	<u>1,490</u>	<u>1,490</u>	<u>1,490</u>
TOTAL for: HUMAN RESOURCES - GENERAL FUND		\$391,268	\$360,882	\$409,186	\$436,099	\$433,550	\$426,550

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1700 HUMAN RESOURCES

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
DIRECTOR OF HUMAN RESOURCES	1.00	122,130	1.00	125,794	1.00	125,794
PERSONNEL ADMINISTRATOR	1.00	51,100	1.00	52,633	1.00	52,633
BENEFITS ADMINISTRATOR	1.00	54,405	1.00	56,037	1.00	56,037
ADMIN ASSIST. HR		25,000		8,580		8,580
SAFETY OFFICER		25,000		25,000		25,000
	3.00	277,635	3.00	268,044	3.00	268,044

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function: GENERAL FUND	Dept./Agency: FINANCE	Activity: ADMINISTRATION				Code: 1800 - 0001	
		2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 REVISED	2020 DEPARTMENT	2020 PROPOSED
51 PERSONAL SERVICES - SALARIES							
10180100-511000 SALARIES		158,277	155,867	160,507	160,507	164,026	164,026
10180100-516000 STIPEND		3,016	3,000	3,000	3,000	3,000	3,000
		<u>161,293</u>	<u>158,867</u>	<u>163,507</u>	<u>163,507</u>	<u>167,026</u>	<u>167,026</u>
52 PERSONAL SERVICES - EMPL BENEFITS							
10180100-521000 HEALTH/MEDICAL INSURANCE		28,049	29,028	21,432	21,432	23,809	23,809
10180100-521500 LIFE INSURANCE		294	284	285	285	286	286
10180100-522000 SOCIAL SECURITY (FICA)		9,736	9,900	10,138	10,138	10,356	10,356
10180100-522100 MEDICARE		2,277	2,315	2,372	2,372	2,422	2,422
		<u>43,299</u>	<u>41,528</u>	<u>34,227</u>	<u>34,227</u>	<u>36,873</u>	<u>36,873</u>
53 PURCHASED PROF & TECHNICAL							
10180100-532200 PROFESSIONAL DEVELOPMENT		0	0	1,000	1,000	1,000	1,000
10180100-533100 FINANCIAL/AUDIT		0	49,500	55,000	55,000	90,000	90,000
		<u>0</u>	<u>49,500</u>	<u>56,000</u>	<u>56,000</u>	<u>91,000</u>	<u>91,000</u>
55 OTHER PURCHASED SERVICES							
10180100-553100 TELEPHONE		1,023	1,023	1,020	1,020	375	375
10180100-553500 POSTAGE		481	428	800	600	600	600
10180100-554000 ADVERTISING		176	172	600	600	600	600
10180100-555000 PRINTING & REPRODUCTION		0	2,496	3,200	3,200	3,200	3,200
10180100-555100 COPYING & REPRODUCTION		416	196	1,000	1,000	1,000	1,000
		<u>2,096</u>	<u>4,315</u>	<u>6,420</u>	<u>6,420</u>	<u>5,775</u>	<u>5,775</u>
56 SUPPLIES/MATERIALS							
10180100-561200 OFFICE SUPPLIES		385	103	400	400	400	400
10180100-561300 TECHNOLOGY SUPPLIE/MATERIAL		0	0	210	210	210	210
10180100-564300 PUBLICATIONS & PERIODICALS		60	0	250	250	250	250
		<u>445</u>	<u>103</u>	<u>860</u>	<u>860</u>	<u>860</u>	<u>860</u>
58 OTHER OBJECTS							
10180100-581000 DUES & FEES & SUBSCRIPTIONS		885	1,015	1,120	1,120	1,120	1,120
		<u>885</u>	<u>1,015</u>	<u>1,120</u>	<u>1,120</u>	<u>1,120</u>	<u>1,120</u>
TOTAL for: ADMINISTRATION		<u>208,017</u>	<u>255,327</u>	<u>262,134</u>	<u>262,134</u>	<u>302,854</u>	<u>302,654</u>

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1801 FINANCE ADMINISTRATION

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
DIRECTOR OF FINANCE	1.00	117,300	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	160,507	2.00	164,026	2.00	164,026

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:
GENERAL FUND

Dept./Agency:
FINANCE

Activity:
TREASURY

Code:
1800 - 0010

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 REVISED	2020 DEPARTMENT	2020 PROPOSED
51 PERSONAL SERVICES - SALARIES						
10181000-511000 SALARIES	280,684	301,829	302,843	302,843	300,516	300,516
10181000-516000 STIPEND	4,193	4,606	4,606	4,606	4,537	4,537
	<u>286,174</u>	<u>306,435</u>	<u>307,449</u>	<u>307,449</u>	<u>305,053</u>	<u>305,053</u>
52 PERSONAL SERVICES - EMPL BENEFITS						
10181000-521000 HEALTH/MEDICAL INSURANCE	41,434	42,387	41,415	41,415	37,839	37,839
10181000-521500 LIFE INSURANCE	719	761	763	763	765	765
10181000-522000 SOCIAL SECURITY (FICA)	17,274	18,625	19,082	19,062	18,753	18,753
10181000-522100 MEDICARE	4,040	4,356	4,459	4,459	4,387	4,387
	<u>68,735</u>	<u>66,129</u>	<u>65,699</u>	<u>65,699</u>	<u>61,744</u>	<u>61,744</u>
53 PURCHASED PROF & TECHNICAL						
10181000-532200 PROFESSIONAL DEVELOPMENT	130	0	310	310	310	310
	<u>130</u>	<u>0</u>	<u>310</u>	<u>310</u>	<u>310</u>	<u>310</u>
55 OTHER PURCHASED SERVICES						
10181000-553100 TELEPHONE	1,705	1,705	1,705	1,705	625	625
10181000-553500 POSTAGE	2,855	2,717	2,880	2,880	3,366	3,366
10181000-555100 COPYING & REPRODUCTION	1,312	230	344	344	400	400
10181000-558000 TRAVEL	0	0	189	189	189	189
	<u>5,872</u>	<u>4,652</u>	<u>5,118</u>	<u>5,118</u>	<u>4,580</u>	<u>4,580</u>
56 SUPPLIES/MATERIALS						
10181000-561200 OFFICE SUPPLIES	2,571	1,686	3,250	3,250	3,250	3,250
10181000-561300 TECHNOLOGY SUPPLIE/MATERIAL	1,046	475	0	0	0	0
10181000-564300 PUBLICATIONS & PERIODICALS	0	0	239	239	0	0
	<u>3,617</u>	<u>2,161</u>	<u>3,489</u>	<u>3,489</u>	<u>3,250</u>	<u>3,250</u>
58 OTHER OBJECTS						
10181000-581000 DUES & FEES & SUBSCRIPTIONS	0	0	218	218	218	218
	<u>0</u>	<u>0</u>	<u>218</u>	<u>218</u>	<u>218</u>	<u>218</u>
TOTAL for: TREASURY	<u>364,926</u>	<u>379,378</u>	<u>382,283</u>	<u>382,283</u>	<u>375,155</u>	<u>375,155</u>

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1810 FINANCE TREASURY

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
DEPUTY DIRECTOR OF FINANCE	1.00	91,800	1.00	94,554	1.00	94,554
PAYROLL CLERK	1.00	55,000	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	296,112	5.00	300,516	5.00	300,516

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function: GENERAL FUND	Dept./Agency: FINANCE	Activity: ASSESSMENT AND REVENUE COLLEC				Code: 1800 - 0030	
		2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 REVISED	2020 DEPARTMENT	2020 PROPOSED
51 PERSONAL SERVICES - SALARIES							
10183000-511000 SALARIES		339,856	336,673	350,359	350,359	353,530	353,530
10183000-512000 SALARIES - PART TIME		11,461	-601	20,442	20,442	20,443	20,443
10183000-513000 SALARIES - TEMP/SEASONAL		0	4,690	5,200	5,200	5,200	5,200
10183000-516000 STIPEND		4,313	3,266	3,170	3,170	4,706	4,706
		<u>355,631</u>	<u>344,028</u>	<u>379,171</u>	<u>379,171</u>	<u>383,879</u>	<u>383,879</u>
52 PERSONAL SERVICES - EMPL BENEFITS							
10183000-521000 HEALTH/MEDICAL INSURANCE		70,600	76,337	61,947	61,947	67,376	67,376
10183000-521500 LIFE INSURANCE		846	823	855	855	858	858
10183000-522000 SOCIAL SECURITY (FICA)		21,317	20,497	23,509	23,509	23,598	23,598
10183000-522100 MEDICARE		4,985	4,794	5,498	5,498	5,520	5,520
		<u>104,555</u>	<u>102,450</u>	<u>91,809</u>	<u>91,809</u>	<u>97,352</u>	<u>97,352</u>
53 PURCHASED PROF & TECHNICAL							
10183000-532200 PROFESSIONAL DEVELOPMENT		1,443	1,447	2,150	2,150	2,150	2,150
10183000-533900 OTHER PROFESSIONAL SERVICES		10,000	7,738	10,000	12,262	10,000	10,000
		<u>11,443</u>	<u>9,185</u>	<u>12,150</u>	<u>14,412</u>	<u>12,150</u>	<u>12,150</u>
54 PURCHASED PROPERTY SERVICES							
10183000-543200 EQUIPMENT REPAIR & MAINT		0	0	500	500	500	500
		<u>0</u>	<u>0</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
55 OTHER PURCHASED SERVICES							
10183000-553100 TELEPHONE		3,410	3,410	3,740	3,740	3,740	3,740
10183000-553500 POSTAGE		32,220	26,933	37,000	37,000	31,000	31,000
10183000-554000 ADVERTISING		649	10,968	15,000	15,000	15,000	15,000
10183000-555000 PRINTING & REPRODUCTION		31,434	24,477	28,458	39,697	23,500	23,500
10183000-555100 COPYING & REPRODUCTION		85	223	750	750	750	750
10183000-558000 TRAVEL		763	1,083	1,000	1,300	1,300	1,300
		<u>68,561</u>	<u>67,094</u>	<u>85,948</u>	<u>97,487</u>	<u>75,290</u>	<u>75,290</u>
56 SUPPLIES/MATERIALS							
10183000-561200 OFFICE SUPPLIES		2,472	603	2,000	2,000	2,000	2,000
10183000-561300 TECHNOLOGY SUPPLIE/MATERIAL		450	450	1,040	740	1,040	1,040
10183000-562600 GASOLINE		0	0	100	100	100	100
10183000-564300 PUBLICATIONS & PERIODICALS		1,158	710	1,550	1,550	1,550	1,550
		<u>4,081</u>	<u>1,763</u>	<u>4,690</u>	<u>4,390</u>	<u>4,690</u>	<u>4,690</u>
58 OTHER OBJECTS							
10183000-581000 DUES & FEES & SUBSCRIPTIONS		2,583	2,132	3,150	3,150	2,810	2,670
		<u>2,583</u>	<u>2,132</u>	<u>3,150</u>	<u>3,150</u>	<u>2,810</u>	<u>2,670</u>
TOTAL for: ASSESSMENT AND REVENUE COLLEC		<u>546,854</u>	<u>526,652</u>	<u>577,418</u>	<u>590,919</u>	<u>576,671</u>	<u>576,531</u>

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1830 FINANCE ASSESSMENT AND REVENUE COLLEC

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
SUPVSR OF ASSESSMT & REVENUE	1.00	116,771	1.00	116,771	1.00	116,771
ASST COLLECTOR OF REVENUE	1.00	48,000	1.00	49,440	1.00	49,440
ASSISTANT ASSESSOR	1.00	57,661	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
TEMPORARY/SEASONAL		5,200		5,200		5,200
	6.00	376,004	6.00	379,173	6.00	379,173

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function: GENERAL FUND	Dept./Agency: FINANCE	Activity: GENERAL SERVICES				Code: 1800 - 0040	
		2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 REVISED	2020 DEPARTMENT	2020 PROPOSED
51 PERSONAL SERVICES - SALARIES							
10184000-511000 SALARIES		71,678	72,715	74,169	74,169	74,169	74,169
10184000-512000 SALARIES - PART TIME		37,968	38,693	40,884	40,884	40,886	40,886
		<u>109,646</u>	<u>111,408</u>	<u>115,053</u>	<u>115,053</u>	<u>115,055</u>	<u>115,055</u>
52 PERSONAL SERVICES - EMPL BENEFITS							
10184000-521000 HEALTH/MEDICAL INSURANCE		21,112	16,102	15,736	15,736	16,454	16,454
10184000-521500 LIFE INSURANCE		193	193	193	193	193	193
10184000-522000 SOCIAL SECURITY (FICA)		6,573	6,207	7,133	7,133	7,135	7,135
10184000-522100 MEDICARE		1,537	1,452	1,667	1,667	1,670	1,670
		<u>31,399</u>	<u>23,954</u>	<u>24,729</u>	<u>24,729</u>	<u>25,452</u>	<u>25,452</u>
54 PURCHASED PROPERTY SERVICES							
10184000-543200 EQUIPMENT REPAIR & MAINT		1,652	1,701	0	0	0	0
10184000-544200 RENTAL - EQUIPMENT/VEHICLES		788	591	900	900	900	900
		<u>2,440</u>	<u>2,292</u>	<u>900</u>	<u>900</u>	<u>900</u>	<u>900</u>
55 OTHER PURCHASED SERVICES							
10184000-553100 TELEPHONE		1,023	1,023	1,020	1,020	375	375
10184000-553500 POSTAGE		96	43	200	200	200	200
10184000-554000 ADVERTISING		100	172	0	0	0	0
10184000-555000 PRINTING & REPRODUCTION		0	0	100	100	100	100
10184000-555100 COPYING & REPRODUCTION		219	115	250	250	250	250
		<u>1,439</u>	<u>1,353</u>	<u>1,570</u>	<u>1,570</u>	<u>925</u>	<u>925</u>
56 SUPPLIES/MATERIALS							
10184000-561200 OFFICE SUPPLIES		1,060	492	1,864	1,864	1,864	1,864
		<u>1,060</u>	<u>492</u>	<u>1,864</u>	<u>1,864</u>	<u>1,864</u>	<u>1,864</u>
58 OTHER OBJECTS							
10184000-581000 DUES & FEES & SUBSCRIPTIONS		1,135	485	650	650	650	650
		<u>1,135</u>	<u>485</u>	<u>650</u>	<u>650</u>	<u>650</u>	<u>650</u>
TOTAL for: GENERAL SERVICES		<u>147,119</u>	<u>139,984</u>	<u>144,766</u>	<u>144,766</u>	<u>144,846</u>	<u>144,846</u>
TOTAL for: FINANCE - GENERAL FUND		<u>\$1,266,916</u>	<u>\$1,301,341</u>	<u>\$1,366,601</u>	<u>\$1,380,102</u>	<u>\$1,399,326</u>	<u>\$1,399,186</u>

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 1840 FINANCE GENERAL SERVICES

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
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	
		2017	2018	2019	2019	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT
						PROPOSED
51	PERSONAL SERVICES - SALARIES					
10200500-511000	SALARIES	7,522,460	7,560,200	7,614,603	7,475,603	8,127,318
10200500-512000	SALARIES - PART TIME	98,902	104,471	110,000	110,000	110,000
10200500-514000	OVERTIME	633,104	607,598	535,000	546,700	660,000
10200500-514101	POS OT BOE	24,925	29,505	0	0	0
10200500-514102	POS OT TOWN	56,256	36,260	0	0	0
10200500-515100	SHIFT	5,537	6,240	7,000	7,000	7,000
10200500-516000	STIPEND	46,610	50,071	53,764	53,764	48,264
10200500-516100	EMT	13,200	12,600	13,800	13,800	12,600
10200500-516900	STIPEND - OTHER	16,120	16,544	318	16,918	16,692
10200500-519000	EMPLOYEE SEPARATION PAY	1,424	172,153	100,000	100,000	100,000
		<u>8,418,538</u>	<u>8,595,641</u>	<u>8,434,485</u>	<u>8,323,785</u>	<u>9,081,874</u>
52	PERSONAL SERVICES - EMPL BENEFITS					
10200500-521000	HEALTH/MEDICAL INSURANCE	1,437,665	1,556,632	1,549,128	1,549,128	1,644,334
10200500-521200	HEART & HYPERTENSION-POLICE	156,666	149,595	200,000	200,000	200,000
10200500-521500	LIFE INSURANCE	10,634	11,459	11,624	11,624	11,457
10200500-522000	SOCIAL SECURITY (FICA)	19,039	23,105	13,823	13,823	21,999
10200500-522100	MEDICARE	109,980	120,689	127,997	127,997	130,990
		<u>2,197,064</u>	<u>1,861,479</u>	<u>1,902,572</u>	<u>1,902,572</u>	<u>2,008,780</u>
53	PURCHASED PROF & TECHNICAL					
10200500-532200	PROFESSIONAL DEVELOPMENT	39,061	15,500	31,945	31,945	37,945
10200500-533300	HEALTH SERVICES	56,586	29,946	44,886	44,886	50,886
10200500-533900	OTHER PROFESSIONAL SERVICES	1,485	218	1,500	1,500	1,000
		<u>97,133</u>	<u>45,664</u>	<u>78,331</u>	<u>78,331</u>	<u>89,831</u>
54	PURCHASED PROPERTY SERVICES					
10200500-543200	EQUIPMENT REPAIR & MAINT	26,897	33,226	29,500	29,500	26,350
10200500-543300	VEHICLE REPAIRS & MAINT	26,759	22,186	23,500	23,500	23,000
10200500-544200	RENTAL - EQUIPMENT/VEHICLES	2,411	0	1,000	1,000	1,000
		<u>56,067</u>	<u>55,412</u>	<u>54,000</u>	<u>54,000</u>	<u>50,350</u>
55	OTHER PURCHASED SERVICES					
10200500-553100	TELEPHONE	21,237	17,362	18,500	18,500	0
10200500-553500	POSTAGE	3,576	2,485	3,500	3,500	3,500
10200500-554000	ADVERTISING	340	518	750	750	750
10200500-555000	PRINTING & REPRODUCTION	11,110	7,959	14,000	14,000	14,000
10200500-555100	COPYING & REPRODUCTION	7,613	8,471	10,041	10,041	10,042
10200500-558000	TRAVEL	9,608	4,467	5,000	6,000	7,250
10200500-559000	OTHER PURCHASED SERVICES	3,686	5,462	8,500	8,500	8,500
		<u>57,170</u>	<u>46,724</u>	<u>60,291</u>	<u>61,291</u>	<u>44,042</u>
56	SUPPLIES/MATERIALS					
10200500-561200	OFFICE SUPPLIES	11,225	6,882	11,000	11,000	11,000
10200500-561300	TECHNOLOGY SUPPLIE/MATERIAL	5,365	3,950	5,850	5,850	2,150
10200500-561500	CUSTODIAL SUPPLIES/MATERIALS	77	298	300	300	300
10200500-561600	SAFETY SUPPLIES/MATERIALS	3,542	4,312	4,370	4,370	4,370
10200500-561700	VEHICLE SUPPLIES/MATERIALS	1,198	1,974	2,000	2,000	2,000
10200500-561900	OTHER SUPPLIES AND MATERIALS	132,855	35,976	98,000	91,900	98,000
10200500-562600	GASOLINE	140,413	138,663	147,000	146,000	147,000
10200500-563000	FOOD/FOOD RELATED	9,062	5,444	7,200	7,200	7,700
10200500-564300	PUBLICATIONS & PERIODICALS	631	2,095	1,357	1,357	1,357
10200500-565000	UNIFORMS	142,887	122,220	146,684	140,684	128,684
		<u>447,253</u>	<u>321,815</u>	<u>423,760</u>	<u>410,660</u>	<u>402,561</u>
57	PROPERTY					
10200500-573300	FURNITURE & FIXTURES	1,984	5,000	2,000	2,000	2,000
10200500-573400	TECHNOLOGY EQUIPMENT	0	0	0	139,000	0
10200500-573900	OTHER EQUIPMENT	22,105	14,325	35,313	30,813	43,813
		<u>24,088</u>	<u>19,325</u>	<u>37,313</u>	<u>171,813</u>	<u>45,813</u>

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:		
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
58 OTHER OBJECTS							
10200500-581000 DUES & FEES & SUBSCRIPTIONS		72,184	65,370	111,956	111,956	111,556	111,556
10200500-589000 MISCELLANEOUS EXPENDITURES		2,500	300	3,000	3,000	3,000	3,000
		74,684	65,670	114,956	114,956	114,556	114,556
TOTAL for: POLICE SERVICES		11,371,996	11,011,730	11,105,708	11,117,408	11,837,807	11,853,107

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

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

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
CHIEF OF POLICE	1.00	131,000	1.00	134,930	1.00	134,930
DEPUTY CHIEF OF POLICE	1.00	112,625	1.00	112,625	1.00	112,625
POLICE CAPTAIN	2.00	201,584	2.00	204,608	2.00	204,608
POLICE OFFICER	65.00	5,170,255	65.00	5,170,255	65.00	5,170,255
DETECTIVE	10.00	805,170	10.00	805,170	10.00	805,170
SERGEANT	12.00	1,019,798	12.00	1,019,798	12.00	1,019,798
LIEUTENANT	4.00	375,510	4.00	375,510	4.00	375,510
TOTAL SWORN PERSONNEL	95.00	7,815,942	95.00	7,822,896	95.00	7,822,896
ANIMAL CONTROL OFFICER	1.00	71,240	1.00	71,240	1.00	71,240
SECRETARY I	1.00	43,207	1.00	43,207	1.00	43,207
SECRETARY III	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		660,000
PART TIME		110,000		110,000		110,000
TOTAL ADMIN PESONNEL AND OTHER	7.00	1,074,422	7.00	1,074,422	7.00	1,074,422
TOTAL POLICE SERVICES	102.00	8,890,364	102.00	8,897,318	102.00	8,897,318

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	PUBLIC SAFETY COMMUNICATIONS		2000 - 0025			
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
51 PERSONAL SERVICES - SALARIES							
10200250-511000 SALARIES		821,276	729,701	817,597	817,597	1,211,027	1,211,027
10200250-514000 OVERTIME		72,610	128,104	75,000	75,000	100,000	100,000
10200250-516000 STIPEND		1,823	1,849	1,849	1,849	1,905	1,905
		<u>895,709</u>	<u>859,654</u>	<u>894,446</u>	<u>894,446</u>	<u>1,312,932</u>	<u>1,312,932</u>
52 PERSONAL SERVICES - EMPL BENEFITS							
10200250-521000 HEALTH/MEDICAL INSURANCE		288,498	273,912	270,013	270,013	282,031	282,031
10200250-521500 LIFE INSURANCE		1,840	1,614	1,797	1,797	2,053	2,053
10200250-522000 SOCIAL SECURITY (FICA)		52,688	50,235	49,048	49,048	71,629	71,629
10200250-522100 MEDICARE		12,322	11,749	11,473	11,473	16,759	16,759
		<u>372,062</u>	<u>337,509</u>	<u>332,331</u>	<u>332,331</u>	<u>372,472</u>	<u>372,472</u>
53 PURCHASED PROF & TECHNICAL							
10200250-532200 PROFESSIONAL DEVELOPMENT		1,219	1,465	2,100	2,100	3,100	3,100
		<u>1,219</u>	<u>1,465</u>	<u>2,100</u>	<u>2,100</u>	<u>3,100</u>	<u>3,100</u>
54 PURCHASED PROPERTY SERVICES							
10200250-543200 EQUIPMENT REPAIR & MAINT		20,079	29,893	59,300	59,300	59,300	59,300
		<u>20,079</u>	<u>29,893</u>	<u>59,300</u>	<u>59,300</u>	<u>59,300</u>	<u>59,300</u>
55 OTHER PURCHASED SERVICES							
10200250-553100 TELEPHONE		59,774	57,541	58,774	58,774	53,400	53,400
		<u>59,774</u>	<u>57,541</u>	<u>58,774</u>	<u>58,774</u>	<u>53,400</u>	<u>53,400</u>
56 SUPPLIES/MATERIALS							
10200250-561300 TECHNOLOGY SUPPLIE/MATERIAL		720	0	1,140	1,140	1,140	1,140
10200250-561900 OTHER SUPPLIES AND MATERIALS		0	146	500	500	500	500
		<u>720</u>	<u>146</u>	<u>1,640</u>	<u>1,640</u>	<u>1,640</u>	<u>1,640</u>
57 PROPERTY							
10200250-573300 FURNITURE & FIXTURES		3,548	0	3,600	3,600	1,800	1,800
10200250-573900 OTHER EQUIPMENT		1,876	806	4,000	4,000	4,000	4,000
		<u>5,424</u>	<u>806</u>	<u>7,600</u>	<u>7,600</u>	<u>5,800</u>	<u>5,800</u>
58 OTHER OBJECTS							
10200250-581000 DUES & FEES & SUBSCRIPTIONS		17,680	0	25,000	25,000	25,000	25,000
		<u>17,680</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
TOTAL for: PUBLIC SAFETY COMMUNICATIONS		<u>1,372,666</u>	<u>1,287,015</u>	<u>1,381,191</u>	<u>1,381,191</u>	<u>1,833,644</u>	<u>1,833,644</u>

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
GENERAL FUND	PROTECTION OF LIFE & PROPERTY	PUBLIC SAFETY COMMUNICATIONS		2000 - 0025			
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
51 PERSONAL SERVICES - SALARIES							
10200250-511000 SALARIES		821,276	729,701	817,597	817,597	1,211,027	1,211,027
10200250-514000 OVERTIME		72,610	128,104	75,000	75,000	100,000	100,000
10200250-516000 STIPEND		1,823	1,849	1,849	1,849	1,905	1,905
		<u>895,709</u>	<u>859,654</u>	<u>894,446</u>	<u>894,446</u>	<u>1,312,932</u>	<u>1,312,932</u>
52 PERSONAL SERVICES - EMPL BENEFITS							
10200250-521000 HEALTH/MEDICAL INSURANCE		288,498	273,912	270,013	270,013	282,031	282,031
10200250-521500 LIFE INSURANCE		1,840	1,614	1,797	1,797	2,053	2,053
10200250-522000 SOCIAL SECURITY (FICA)		52,688	50,235	49,048	49,048	71,629	71,629
10200250-522100 MEDICARE		12,322	11,749	11,473	11,473	16,759	16,759
		<u>372,062</u>	<u>337,509</u>	<u>332,331</u>	<u>332,331</u>	<u>372,472</u>	<u>372,472</u>
53 PURCHASED PROF & TECHNICAL							
10200250-532200 PROFESSIONAL DEVELOPMENT		1,219	1,465	2,100	2,100	3,100	3,100
		<u>1,219</u>	<u>1,465</u>	<u>2,100</u>	<u>2,100</u>	<u>3,100</u>	<u>3,100</u>
54 PURCHASED PROPERTY SERVICES							
10200250-543200 EQUIPMENT REPAIR & MAINT		20,079	29,893	59,300	59,300	59,300	59,300
		<u>20,079</u>	<u>29,893</u>	<u>59,300</u>	<u>59,300</u>	<u>59,300</u>	<u>59,300</u>
55 OTHER PURCHASED SERVICES							
10200250-553100 TELEPHONE		59,774	57,541	58,774	58,774	53,400	53,400
		<u>59,774</u>	<u>57,541</u>	<u>58,774</u>	<u>58,774</u>	<u>53,400</u>	<u>53,400</u>
56 SUPPLIES/MATERIALS							
10200250-561300 TECHNOLOGY SUPPLIE/MATERIAL		720	0	1,140	1,140	1,140	1,140
10200250-561900 OTHER SUPPLIES AND MATERIALS		0	146	500	500	500	500
		<u>720</u>	<u>146</u>	<u>1,640</u>	<u>1,640</u>	<u>1,640</u>	<u>1,640</u>
57 PROPERTY							
10200250-573300 FURNITURE & FIXTURES		3,548	0	3,600	3,600	1,800	1,800
10200250-573900 OTHER EQUIPMENT		1,876	806	4,000	4,000	4,000	4,000
		<u>5,424</u>	<u>806</u>	<u>7,600</u>	<u>7,600</u>	<u>5,800</u>	<u>5,800</u>
58 OTHER OBJECTS							
10200250-581000 DUES & FEES & SUBSCRIPTIONS		17,680	0	25,000	25,000	25,000	25,000
		<u>17,680</u>	<u>0</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
TOTAL for: PUBLIC SAFETY COMMUNICATIONS		<u>1,372,666</u>	<u>1,287,015</u>	<u>1,381,191</u>	<u>1,381,191</u>	<u>1,833,644</u>	<u>1,833,644</u>
TOTAL for: PROTECTION OF LIFE & PROPERTY - GENERAL FUND		<u>\$12,744,663</u>	<u>\$12,298,744</u>	<u>\$12,486,899</u>	<u>\$12,498,599</u>	<u>\$13,671,451</u>	<u>\$13,686,751</u>

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

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

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
CIVILIAN DISPATCH SUPERVISOR	1.00	61,636	1.00	63,485	1.00	63,485
CIVILIAN DISPATCHER TIER I	8.00	447,016	8.00	577,335	8.00	577,335
CIVILIAN DISPATCHER TIER II	8.00	420,745	8.00	570,207	8.00	570,207
OVERTIME		75,000		100,000		100,000
	17.00	1,004,397	17.00	1,311,027	17.00	1,311,027

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
GENERAL FUND	EMERGENCY MANAGEMENT	ADMINISTRATION			2500 - 0001	
		2017	2018	2019	2019	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT
						PROPOSED
51	PERSONAL SERVICES - SALARIES					
10250000-512000	SALARIES - PART TIME	2,956	3,600	3,600	3,600	3,600
		<u>2,956</u>	<u>3,600</u>	<u>3,600</u>	<u>3,600</u>	<u>3,600</u>
52	PERSONAL SERVICES - EMPL BENEFITS					
10250000-521500	LIFE INSURANCE	7	10	10	10	12
10250000-522000	SOCIAL SECURITY (FICA)	183	223	223	223	218
10250000-522100	MEDICARE	43	52	52	52	51
		<u>299</u>	<u>285</u>	<u>285</u>	<u>285</u>	<u>281</u>
	TOTAL for: ADMINISTRATION	<u>3,695</u>	<u>3,885</u>	<u>3,885</u>	<u>3,885</u>	<u>3,881</u>
	TOTAL for: EMERGENCY MANAGEMENT - GENERAL FUND	<u>\$3,695</u>	<u>\$3,885</u>	<u>\$3,885</u>	<u>\$3,885</u>	<u>\$3,881</u>

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 2501 EMERGENCY MANAGEMENT ADMINISTRATION

<u>Position Classification</u>	<u>CURRENT</u>	<u>DEPARTMENT</u>	<u>PROPOSED</u>
CIVILIAN DISPATCH SUPERVISOR	3,600	3,600	3,600
	<u>3,600</u>	<u>3,600</u>	<u>3,600</u>

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
GENERAL FUND	PUBLIC WORKS	ADMINISTRATION				3000 - 0001	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
51	PERSONAL SERVICES - SALARIES						
10300100-511000	SALARIES	521,772	554,835	551,284	551,284	554,353	547,375
10300100-512000	SALARIES - PART TIME	22,490	1,729	31,200	0	0	0
10300100-514000	OVERTIME	0	143	1,000	1,000	1,000	1,000
10300100-516000	STIPEND	6,599	5,747	6,493	6,493	6,000	6,000
		<u>550,861</u>	<u>562,454</u>	<u>589,977</u>	<u>558,777</u>	<u>561,353</u>	<u>554,375</u>
52	PERSONAL SERVICES - EMPL BENEFITS						
10300100-521000	HEALTH/MEDICAL INSURANCE	84,320	78,817	63,606	63,606	91,260	113,201
10300100-521500	LIFE INSURANCE	991	996	1,057	1,057	1,058	1,058
10300100-522000	SOCIAL SECURITY (FICA)	33,380	34,037	36,516	34,582	36,048	35,529
10300100-522100	MEDICARE	7,828	7,960	8,540	8,088	8,433	8,311
		<u>136,686</u>	<u>121,810</u>	<u>109,719</u>	<u>107,333</u>	<u>136,799</u>	<u>158,099</u>
53	PURCHASED PROF & TECHNICAL						
10300100-532200	PROFESSIONAL DEVELOPMENT	4,034	3,387	4,550	4,550	4,700	4,700
10300100-533900	OTHER PROFESSIONAL SERVICES	0	0	225,000	225,000	200,000	200,000
		<u>4,034</u>	<u>3,387</u>	<u>229,550</u>	<u>229,550</u>	<u>204,700</u>	<u>204,700</u>
54	PURCHASED PROPERTY SERVICES						
10300100-543200	EQUIPMENT REPAIR & MAINT	81	82	250	250	250	250
10300100-544100	RENTAL - LAND/BUILDINGS	0	0	3,040	3,040	1,500	1,500
		<u>81</u>	<u>82</u>	<u>3,290</u>	<u>3,290</u>	<u>1,750</u>	<u>1,750</u>
55	OTHER PURCHASED SERVICES						
10300100-553100	TELEPHONE	7,379	4,638	6,500	6,500	1,250	1,250
10300100-553500	POSTAGE	453	433	1,000	1,000	1,200	1,200
10300100-554000	ADVERTISING	124	751	1,500	1,500	2,000	2,000
10300100-555000	PRINTING & REPRODUCTION	472	0	500	500	500	500
10300100-555100	COPYING & REPRODUCTION	5,351	2,790	5,812	5,812	3,460	3,460
10300100-558000	TRAVEL	810	264	1,800	1,800	1,800	300
		<u>14,590</u>	<u>8,875</u>	<u>17,112</u>	<u>17,112</u>	<u>10,210</u>	<u>8,710</u>
56	SUPPLIES/MATERIALS						
10300100-561200	OFFICE SUPPLIES	1,103	981	1,600	1,600	1,600	1,600
10300100-561300	TECHNOLOGY SUPPLIE/MATERIAL	0	92	1,430	1,430	500	500
10300100-562600	GASOLINE	1,477	1,088	1,663	1,663	1,125	1,125
10300100-563000	FOOD/FOOD RELATED	245	279	350	350	350	350
10300100-564300	PUBLICATIONS & PERIODICALS	178	275	463	463	200	0
		<u>3,002</u>	<u>2,716</u>	<u>5,505</u>	<u>5,505</u>	<u>3,775</u>	<u>3,575</u>
57	PROPERTY						
10300100-573300	FURNITURE & FIXTURES	1,624	370	2,000	2,000	2,000	2,000
10300100-573400	TECHNOLOGY EQUIPMENT	0	2,416	0	0	0	0
		<u>1,624</u>	<u>2,786</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
58	OTHER OBJECTS						
10300100-581000	DUES & FEES & SUBSCRIPTIONS	1,072	1,412	2,522	2,522	2,548	2,548
10300100-581100	LICENSES & CERTIFICATIONS	855	570	900	900	900	900
		<u>1,927</u>	<u>1,982</u>	<u>3,422</u>	<u>3,422</u>	<u>3,448</u>	<u>3,448</u>
TOTAL for: ADMINISTRATION		<u>712,804</u>	<u>704,091</u>	<u>960,575</u>	<u>926,989</u>	<u>924,035</u>	<u>936,657</u>

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 3001 PUBLIC WORKS ADMINISTRATION

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
DIRECTOR OF PUBLIC WORKS	1.00	117,000	1.00	120,510	1.00	120,510
DEPUTY DIRECTOR OF OPERATIONS					1.00	100,000
DEPUTY DIRECTOR OF PUBLIC WORK	1.00	103,862	1.00	106,978		
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
OVERTIME		1,000		1,000	1.00	1,000
	6.00	548,727	6.00	555,353	7.00	548,375

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:
GENERAL FUND	PUBLIC WORKS	BUILDING & GROUNDS MAINTENANCE				3000 - 0340
		2017	2018	2019	2019	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT
						PROPOSED
51	PERSONAL SERVICES - SALARIES					
10300340-511000	SALARIES	1,239,695	1,157,919	1,094,809	1,094,809	1,246,863
10300340-513000	SALARIES - TEMP/SEASONAL	28,931	20,587	15,000	15,000	30,000
10300340-514000	OVERTIME	163,988	139,804	122,243	122,243	122,243
10300340-515100	SHIFT	3,810	912	0	0	0
10300340-516000	STIPEND	1,218	237	500	500	500
		<u>1,437,642</u>	<u>1,319,459</u>	<u>1,232,552</u>	<u>1,232,552</u>	<u>1,399,606</u>
52	PERSONAL SERVICES - EMPL BENEFITS					
10300340-521000	HEALTH/MEDICAL INSURANCE	467,689	444,314	491,833	491,833	384,525
10300340-521500	LIFE INSURANCE	2,586	2,423	2,742	2,742	2,626
10300340-522000	SOCIAL SECURITY (FICA)	82,437	76,262	88,873	88,873	91,202
10300340-522100	MEDICARE	19,167	17,707	20,785	20,785	21,053
		<u>703,239</u>	<u>540,706</u>	<u>604,233</u>	<u>604,233</u>	<u>499,406</u>
53	PURCHASED PROF & TECHNICAL					
10300340-532200	PROFESSIONAL DEVELOPMENT	2,120	1,534	3,500	3,500	2,500
10300340-533300	HEALTH SERVICES	38	630	1,200	1,200	1,200
10300340-533500	LAND & BUILDING SERVICES	0	0	1,280	1,280	1,280
		<u>2,158</u>	<u>2,165</u>	<u>5,980</u>	<u>5,980</u>	<u>4,980</u>
54	PURCHASED PROPERTY SERVICES					
10300340-541000	UTILITY SERVICES	116,747	118,376	102,792	102,792	120,792
10300340-541100	WATER/SEWERAGE	69,114	69,884	91,800	91,800	91,800
10300340-542400	GROUNDS SERVICES	28,528	21,816	33,200	33,200	33,200
10300340-543100	BUILDING REPAIRS/MAINTENANCE	268,977	334,749	371,356	416,356	328,649
10300340-543200	EQUIPMENT REPAIR & MAINT	3,017	5,897	7,800	7,800	7,800
10300340-544100	RENTAL - LAND/BUILDINGS	0	0	400	400	400
10300340-544200	RENTAL - EQUIPMENT/VEHICLES	13,351	7,930	53,176	83,176	83,000
10300340-545000	CONSTRUCTION SERVICES	0	0	100	100	100
		<u>499,734</u>	<u>558,652</u>	<u>660,624</u>	<u>735,624</u>	<u>665,741</u>
55	OTHER PURCHASED SERVICES					
10300340-550000	OTHER PURCHASED SERVICES	0	0	100,000	100,000	100,000
10300340-553100	TELEPHONE	7,335	5,461	6,500	6,500	1,000
10300340-554000	ADVERTISING	162	0	500	500	500
10300340-555100	COPYING & REPRODUCTION	751	548	1,000	1,000	800
		<u>8,248</u>	<u>6,009</u>	<u>108,000</u>	<u>108,000</u>	<u>102,300</u>
56	SUPPLIES/MATERIALS					
10300340-561200	OFFICE SUPPLIES	959	174	500	500	500
10300340-561300	TECHNOLOGY SUPPLIE/MATERIAL	4,785	0	500	500	500
10300340-561400	MAINTENANCE & BUILDING SUPP	286,179	209,167	284,293	244,293	244,000
10300340-561600	SAFETY SUPPLIES/MATERIALS	7,449	4,111	6,000	6,000	6,000
10300340-561700	VEHICLE SUPPLIES/MATERIALS	8,896	969	15,000	15,000	15,000
10300340-561800	ATHLETIC SUPPLIES/MATERIALS	2,000	1,995	12,500	7,500	7,500
10300340-562100	NATURAL GAS	681,710	669,489	613,500	613,500	650,489
10300340-562200	ELECTRICITY	1,507,157	1,266,593	1,295,909	1,295,909	1,262,774
10300340-562300	BOTTLED GAS	5,146	5,830	10,000	10,000	10,000
10300340-562400	OIL	23,064	3,392	19,890	9,890	3,392
10300340-562600	GASOLINE	47,019	46,463	54,100	54,100	54,098
10300340-563000	FOOD/FOOD RELATED	2,595	2,367	2,500	2,500	2,500
10300340-564300	PUBLICATIONS & PERIODICALS	0	0	300	300	300
10300340-565000	UNIFORMS	10,367	7,401	11,000	11,000	11,000
		<u>2,568,761</u>	<u>2,217,950</u>	<u>2,325,993</u>	<u>2,270,993</u>	<u>2,268,053</u>
57	PROPERTY					
10300340-573100	MACHINERY	2,755	3,600	5,000	5,000	7,000
10300340-573300	FURNITURE & FIXTURES	99	0	1,000	1,000	1,000
10300340-573500	ATHLETIC/RECREATION EQUIP	18,974	9,650	0	0	0
10300340-573900	OTHER EQUIPMENT	2,499	2,258	0	0	0
		<u>24,327</u>	<u>15,508</u>	<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
58	OTHER OBJECTS					
10300340-581000	DUES & FEES & SUBSCRIPTIONS	2,639	2,180	8,000	8,000	8,000
10300340-581100	LICENSES & CERTIFICATIONS	270	450	500	500	500

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
GENERAL FUND	PUBLIC WORKS	BUILDING & GROUNDS MAINTENANCE				3000 - 0340	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
		2,909	2,630	8,500	8,500	8,500	8,500
TOTAL for: BUILDING & GROUNDS MAINTENANCE		5,267,018	4,663,077	4,951,881	4,971,881	4,956,586	4,956,586

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

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

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
FACILITIES MANAGER	1.00	93,636	1.00	93,636	1.00	93,636
SECRETARY I 35 HRS	1.00	36,692	1.00	36,692	1.00	36,692
LABORER TIER I	9.00	460,890	9.00	474,741	9.00	474,741
ASBESTOS ABATEMENT /BLD ASST.	1.00	54,996	1.00	56,639	1.00	56,639
LABORER TIER II	3.00	153,630	4.00	205,255	4.00	205,255
PLUMBER TIER II	1.00	62,068	1.00	63,940	1.00	63,940
LEAD CARPENTER TIER I	1.00	60,903	1.00	62,733	1.00	62,733
EQUIP. OPERATOR II, TIER I	1.00	60,903	1.00	62,733	1.00	62,733
HVAC MECHANIC TIER I		0	1.00	56,541	1.00	56,541
CREW LEADER TIER I	1.00	67,975	1.00	70,013	1.00	70,013
ELECTRICIAN TIER I	1.00	62,068	1.00	63,940	1.00	63,940
OVERTIME		122,243		122,243		122,243
TEMPORARY/SEASONAL		15,000		30,000		30,000
	20.00	1,251,004	22.00	1,399,106	22.00	1,399,106

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function: GENERAL FUND	Dept./Agency: PUBLIC WORKS	Activity: CUSTODIAL/MAINTENANCE				Code: 3000 - 0345	
		2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 REVISED	2020 DEPARTMENT	2020 PROPOSED
51 PERSONAL SERVICES - SALARIES							
10300345-511000 SALARIES		2,534,427	2,562,079	2,516,607	2,516,607	2,780,428	2,780,428
10300345-512000 SALARIES - PART TIME		121,749	104,956	130,000	130,000	28,000	28,000
10300345-513000 SALARIES - TEMP/SEASONAL		0	410	0	20,000	0	0
10300345-514000 OVERTIME		266,434	237,628	202,000	202,000	202,000	202,000
10300345-515100 SHIFT		71,708	77,312	77,272	77,272	10,934	10,934
		<u>2,994,319</u>	<u>2,982,385</u>	<u>2,925,879</u>	<u>2,945,879</u>	<u>3,021,362</u>	<u>3,021,362</u>
52 PERSONAL SERVICES - EMPL BENEFITS							
10300345-521000 HEALTH/MEDICAL INSURANCE		932,902	1,011,608	1,031,312	1,031,312	959,809	959,809
10300345-521500 LIFE INSURANCE		6,186	6,151	6,351	6,351	7,080	7,080
10300345-522000 SOCIAL SECURITY (FICA)		174,420	172,600	187,574	187,574	202,412	202,412
10300345-522100 MEDICARE		40,794	40,366	43,868	43,868	46,747	46,747
		<u>1,346,493</u>	<u>1,230,725</u>	<u>1,269,105</u>	<u>1,269,105</u>	<u>1,216,048</u>	<u>1,216,048</u>
53 PURCHASED PROF & TECHNICAL							
10300345-532200 PROFESSIONAL DEVELOPMENT		1,288	0	2,350	2,350	1,500	1,500
10300345-533300 HEALTH SERVICES		170	2,508	1,600	1,600	1,600	1,600
		<u>1,458</u>	<u>2,508</u>	<u>3,950</u>	<u>3,950</u>	<u>3,100</u>	<u>3,100</u>
54 PURCHASED PROPERTY SERVICES							
10300345-542300 CUSTODIAL SERVICES		6,585	2,470	10,950	10,950	10,950	10,950
10300345-543200 EQUIPMENT REPAIR & MAINT		1,462	1,881	4,000	4,000	2,500	2,500
10300345-544200 RENTAL - EQUIPMENT/VEHICLES		1,260	904	0	0	0	0
		<u>9,307</u>	<u>5,255</u>	<u>14,950</u>	<u>14,950</u>	<u>13,450</u>	<u>13,450</u>
55 OTHER PURCHASED SERVICES							
10300345-553100 TELEPHONE		2,987	2,436	4,800	4,800	300	300
		<u>2,987</u>	<u>2,436</u>	<u>4,800</u>	<u>4,800</u>	<u>300</u>	<u>300</u>
56 SUPPLIES/MATERIALS							
10300345-561200 OFFICE SUPPLIES		15	0	100	100	100	100
10300345-561500 CUSTODIAL SUPPLIES/MATERIALS		209,830	197,216	213,077	213,077	215,000	215,000
10300345-561600 SAFETY SUPPLIES/MATERIALS		11,673	4,748	7,400	7,400	7,400	7,400
10300345-562600 GASOLINE		1,787	1,806	2,000	2,000	1,980	1,980
10300345-563000 FOOD/FOOD RELATED		509	0	200	200	200	200
10300345-565000 UNIFORMS		1,815	582	2,697	2,697	2,697	2,697
		<u>225,627</u>	<u>204,353</u>	<u>225,474</u>	<u>225,474</u>	<u>227,377</u>	<u>227,377</u>
57 PROPERTY							
10300345-573100 MACHINERY		7,028	4,213	5,000	5,000	5,000	5,000
10300345-573300 FURNITURE & FIXTURES		0	0	500	500	500	500
10300345-573900 OTHER EQUIPMENT		0	0	100	100	100	100
		<u>7,028</u>	<u>4,213</u>	<u>5,600</u>	<u>5,600</u>	<u>5,600</u>	<u>5,600</u>
58 OTHER OBJECTS							
10300345-581000 DUES & FEES & SUBSCRIPTIONS		300	0	1,200	1,200	500	500
		<u>300</u>	<u>0</u>	<u>1,200</u>	<u>1,200</u>	<u>500</u>	<u>500</u>
TOTAL for: CUSTODIAL/MAINTENANCE		<u>4,587,520</u>	<u>4,431,874</u>	<u>4,450,958</u>	<u>4,470,958</u>	<u>4,487,737</u>	<u>4,487,737</u>

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 3345 PUBLIC WORKS CUSTODIAL/MAINTENANCE

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
CREW LEADER TIER I	2.00	135,950	2.00	136,657	2.00	136,657
REGULAR CUST/UTIL PERS TIER I	16.00	758,125	20.00	889,999	20.00	889,999
REG CUST/UTIL PERS TIER II	21.00	923,551	21.00	932,476	21.00	932,476
ASST HEAD CUST 2ND SCHL TIERII	2.00	102,544	2.00	100,548	2.00	100,548
CUST IN CHG BOIL/MID & 2ND TI	3.00	153,816	3.00	150,822	3.00	150,822
CUST IN CHG ELEM SCHL TIER I	8.00	416,336	8.00	408,184	8.00	408,184
CUST IN CHG 2ND SCHL TIER I	3.00	163,906	3.00	161,742	3.00	161,742
OVERTIME		202,000		202,000		202,000
PART TIME		130,000		28,000		28,000
	55.00	2,986,228	59.00	3,010,428	59.00	3,010,428

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
GENERAL FUND	PUBLIC WORKS	HIGHWAY MAINTENANCE				3000 - 0370	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
51	PERSONAL SERVICES - SALARIES						
10300370-511000	SALARIES	641,127	616,608	615,762	615,762	644,821	644,821
10300370-513000	SALARIES - TEMP/SEASONAL	9,658	7,626	10,400	10,400	5,200	5,200
10300370-514000	OVERTIME	240,283	242,948	175,000	175,000	190,000	190,000
10300370-515100	SHIFT	450	392	2,000	2,000	2,000	2,000
		<u>891,517</u>	<u>867,575</u>	<u>803,162</u>	<u>803,162</u>	<u>842,021</u>	<u>842,021</u>
52	PERSONAL SERVICES - EMPL BENEFITS						
10300370-521000	HEALTH/MEDICAL INSURANCE	258,314	260,358	215,083	215,083	156,355	156,355
10300370-521500	LIFE INSURANCE	1,306	1,441	1,262	1,262	1,263	1,263
10300370-522000	SOCIAL SECURITY (FICA)	52,462	51,348	51,346	51,346	53,300	53,300
10300370-522100	MEDICARE	12,269	12,009	12,008	12,008	12,469	12,469
		<u>476,053</u>	<u>325,155</u>	<u>279,699</u>	<u>279,699</u>	<u>223,387</u>	<u>223,387</u>
53	PURCHASED PROF & TECHNICAL						
10300370-532200	PROFESSIONAL DEVELOPMENT	1,275	881	2,500	2,500	2,500	2,500
10300370-533300	HEALTH SERVICES	76	0	300	300	560	560
10300370-533400	TECHNOLOGICAL SERVICES	3,137	3,132	4,795	4,795	3,500	3,500
10300370-533900	OTHER PROFESSIONAL SERVICES	4,919	16,040	10,000	10,000	10,250	10,250
		<u>9,407</u>	<u>20,054</u>	<u>17,595</u>	<u>17,595</u>	<u>16,810</u>	<u>16,810</u>
54	PURCHASED PROPERTY SERVICES						
10300370-541000	UTILITY SERVICES	0	0	500	500	500	500
10300370-542100	DISPOSAL SERVICES	62,369	39,305	25,000	25,000	25,000	25,000
10300370-542200	SNOW PLOWING	127,668	90,315	92,000	92,000	92,000	92,000
10300370-542400	GROUNDS SERVICES	92,137	94,191	110,000	110,000	110,000	110,000
10300370-543000	REPAIRS/MAINTENANCE	4,810	7,116	15,000	15,000	10,000	10,000
10300370-544100	RENTAL - LAND/BUILDINGS	5,741	3,431	7,000	7,000	7,000	7,000
10300370-544200	RENTAL - EQUIPMENT/VEHICLES	9,750	8,212	11,400	11,400	3,000	3,000
10300370-545000	CONSTRUCTION SERVICES	12,354	4,350	15,000	15,000	12,500	12,500
10300370-549000	OTHER PROPERTY SERVICES	4,282	3,265	4,500	4,500	0	0
		<u>319,111</u>	<u>250,185</u>	<u>280,400</u>	<u>280,400</u>	<u>260,000</u>	<u>260,000</u>
55	OTHER PURCHASED SERVICES						
10300370-553100	TELEPHONE	5,333	5,014	4,000	4,000	500	500
10300370-554000	ADVERTISING	1,212	1,323	1,800	1,800	2,200	2,200
10300370-555000	PRINTING & REPRODUCTION	248	299	300	300	300	300
10300370-555100	COPYING & REPRODUCTION	657	153	1,000	1,000	1,000	1,000
		<u>7,451</u>	<u>6,789</u>	<u>7,100</u>	<u>7,100</u>	<u>4,000</u>	<u>4,000</u>
56	SUPPLIES/MATERIALS						
10300370-561200	OFFICE SUPPLIES	1,058	830	1,000	1,000	1,000	1,000
10300370-561400	MAINTENANCE & BUILDING SUPP	410,078	329,643	365,487	365,487	381,169	381,169
10300370-561600	SAFETY SUPPLIES/MATERIALS	6,027	2,936	8,000	8,000	6,000	6,000
10300370-561900	OTHER SUPPLIES AND MATERIALS	431	551	2,000	2,000	1,500	1,500
10300370-562600	GASOLINE	43,039	47,307	56,558	56,558	59,031	59,031
10300370-563000	FOOD/FOOD RELATED	6,691	6,261	7,000	7,000	7,000	7,000
10300370-565000	UNIFORMS	2,446	2,464	2,500	2,500	2,500	2,500
		<u>469,771</u>	<u>389,991</u>	<u>442,545</u>	<u>442,545</u>	<u>458,200</u>	<u>458,200</u>
57	PROPERTY						
10300370-573100	MACHINERY	2,430	0	2,000	2,000	2,000	2,000
10300370-573900	OTHER EQUIPMENT	2,230	678	2,600	2,600	2,600	2,600
		<u>6,660</u>	<u>678</u>	<u>4,600</u>	<u>4,600</u>	<u>4,600</u>	<u>4,600</u>
58	OTHER OBJECTS						
10300370-581000	DUES & FEES & SUBSCRIPTIONS	200	200	650	650	650	650
		<u>200</u>	<u>200</u>	<u>650</u>	<u>650</u>	<u>650</u>	<u>650</u>
TOTAL for: HIGHWAY MAINTENANCE		<u>2,180,170</u>	<u>1,860,626</u>	<u>1,835,751</u>	<u>1,835,751</u>	<u>1,809,668</u>	<u>1,809,668</u>

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 3370 PUBLIC WORKS HIGHWAY MAINTENANCE

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
SECRETARY II 35 HRS	1.00	41,515	1.00	41,515	1.00	41,515
EQUIPMENT OPERATOR I TIER I	7.00	395,892	7.00	407,827	7.00	407,827
EQUIP. OPERATOR II, TIER I	2.00	121,806	2.00	125,466	2.00	125,466
CREW LEADER TIER I	1.00	67,975	1.00	70,013	1.00	70,013
OVERTIME		175,000		190,000		190,000
TEMPORARY/SEASONAL		10,400		5,200		5,200
	11.00	812,588	11.00	840,021	11.00	840,021

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function: GENERAL FUND	Dept./Agency: PUBLIC WORKS	Activity: EQUIPMENT MAINT & REPAIR				Code: 3000 - 0380	
		2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 REVISED	2020 DEPARTMENT	2020 PROPOSED
51 PERSONAL SERVICES - SALARIES							
10300380-511000 SALARIES		498,859	499,728	504,683	504,683	509,631	509,631
10300380-512000 SALARIES - PART TIME		43,830	527	27,034	27,034	0	0
10300380-514000 OVERTIME		26,155	16,314	14,500	14,500	16,500	16,500
10300380-515100 SHIFT		10,055	9,536	9,464	9,464	118	118
10300380-516000 STIPEND		1,650	1,400	1,700	1,700	3,250	3,250
		<u>580,550</u>	<u>527,505</u>	<u>557,381</u>	<u>557,381</u>	<u>529,499</u>	<u>529,499</u>
52 PERSONAL SERVICES - EMPL BENEFITS							
10300380-521000 HEALTH/MEDICAL INSURANCE		173,497	169,127	192,106	192,106	146,694	146,694
10300380-521500 LIFE INSURANCE		962	960	987	987	988	988
10300380-522000 SOCIAL SECURITY (FICA)		33,997	29,501	35,457	35,457	32,889	32,889
10300380-522100 MEDICARE		7,951	6,899	8,292	8,292	7,690	7,690
		<u>279,310</u>	<u>206,487</u>	<u>236,842</u>	<u>236,842</u>	<u>188,261</u>	<u>188,261</u>
53 PURCHASED PROF & TECHNICAL							
10300380-532200 PROFESSIONAL DEVELOPMENT		1,412	2,102	5,400	5,400	3,400	3,400
		<u>1,412</u>	<u>2,102</u>	<u>5,400</u>	<u>5,400</u>	<u>3,400</u>	<u>3,400</u>
54 PURCHASED PROPERTY SERVICES							
10300380-540000 PURCHASED PROPERTY SRVCS		8,543	941	8,900	8,900	4,500	4,500
10300380-543200 EQUIPMENT REPAIR & MAINT		29,635	32,206	34,000	34,000	34,000	34,000
10300380-543300 VEHICLE REPAIRS & MAINT		107,116	103,342	130,000	130,000	134,400	134,400
10300380-543900 OTHER REPAIRS & MAINTENANCE		33,641	31,345	40,500	40,500	36,000	36,000
		<u>178,934</u>	<u>167,834</u>	<u>213,400</u>	<u>213,400</u>	<u>208,900</u>	<u>208,900</u>
55 OTHER PURCHASED SERVICES							
10300380-553100 TELEPHONE		2,687	2,299	3,205	3,205	625	625
10300380-553500 POSTAGE		90	0	200	200	200	200
10300380-554000 ADVERTISING		146	182	700	700	700	700
10300380-555000 PRINTING & REPRODUCTION		1,525	1,448	1,900	1,900	1,900	1,900
10300380-555100 COPYING & REPRODUCTION		1,005	545	1,400	1,400	1,000	1,000
		<u>5,453</u>	<u>4,473</u>	<u>7,405</u>	<u>7,405</u>	<u>4,425</u>	<u>4,425</u>
56 SUPPLIES/MATERIALS							
10300380-561200 OFFICE SUPPLIES		1,024	257	1,025	1,025	1,025	1,025
10300380-561300 TECHNOLOGY SUPPLIE/MATERIAL		5,496	4,547	7,269	7,269	0	0
10300380-561400 MAINTENANCE & BUILDING SUPP		1,635	1,650	2,000	2,000	2,000	2,000
10300380-561600 SAFETY SUPPLIES/MATERIALS		4,460	2,045	4,200	4,200	4,200	4,200
10300380-561700 VEHICLE SUPPLIES/MATERIALS		271,629	266,810	281,915	281,915	290,000	290,000
10300380-562600 GASOLINE		2,668	2,571	2,862	2,862	2,862	2,862
10300380-563000 FOOD/FOOD RELATED		544	220	300	300	300	300
10300380-565000 UNIFORMS		2,282	2,607	3,060	3,060	2,800	2,800
		<u>289,737</u>	<u>280,706</u>	<u>302,631</u>	<u>302,631</u>	<u>303,187</u>	<u>303,187</u>
57 PROPERTY							
10300380-573100 MACHINERY		8,959	5,331	9,500	9,500	10,195	10,195
		<u>8,959</u>	<u>5,331</u>	<u>9,500</u>	<u>9,500</u>	<u>10,195</u>	<u>10,195</u>
58 OTHER OBJECTS							
10300380-581000 DUES & FEES & SUBSCRIPTIONS		749	506	1,000	1,000	700	700
10300380-581100 LICENSES & CERTIFICATIONS		0	499	1,350	1,350	1,350	1,350
		<u>749</u>	<u>1,005</u>	<u>2,350</u>	<u>2,350</u>	<u>2,050</u>	<u>2,050</u>
TOTAL for: EQUIPMENT MAINT & REPAIR		<u>1,345,104</u>	<u>1,195,444</u>	<u>1,334,909</u>	<u>1,334,909</u>	<u>1,249,917</u>	<u>1,249,917</u>

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

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

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
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	62,068	1.00	63,940	1.00	63,940
ASE CERT MECHANIC TIER II	1.00	62,068	1.00	63,940	1.00	63,940
PARTS CLERK TIER II	1.00	56,452	1.00	55,453	1.00	55,453
MECHANIC TIER I	1.00	56,556	1.00	63,940	1.00	63,940
MECHANIC TIER II	1.00	62,068	1.00	63,940	1.00	63,940
LEAD MECHANIC TIER I	1.00	67,975	1.00	70,013	1.00	70,013
OVERTIME		14,500		16,500		16,500
	8.00	510,092	7.00	526,131	7.00	526,131

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
GENERAL FUND	PUBLIC WORKS	REFUSE COLLECTION & DISPOSAL				3000 - 0390	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
51 PERSONAL SERVICES - SALARIES							
10300390-511000 SALARIES		1,107,044	1,119,424	1,107,020	1,107,020	1,163,224	1,163,224
10300390-513000 SALARIES - TEMP/SEASONAL		9,666	5,448	10,400	10,400	10,400	10,400
10300390-514000 OVERTIME		63,316	48,658	43,500	43,500	45,750	45,750
10300390-515100 SHIFT		33,335	32,163	51,230	51,230	51,230	51,230
		<u>1,213,361</u>	<u>1,205,693</u>	<u>1,212,150</u>	<u>1,212,150</u>	<u>1,270,604</u>	<u>1,270,604</u>
52 PERSONAL SERVICES - EMPL BENEFITS							
10300390-521000 HEALTH/MEDICAL INSURANCE		398,242	437,084	435,392	435,392	320,946	320,946
10300390-521500 LIFE INSURANCE		2,264	2,212	2,315	2,315	2,316	2,316
10300390-522000 SOCIAL SECURITY (FICA)		69,965	69,777	76,052	76,052	80,157	80,157
10300390-522100 MEDICARE		16,362	16,319	17,786	17,786	18,752	18,752
		<u>604,014</u>	<u>525,392</u>	<u>531,545</u>	<u>531,545</u>	<u>422,171</u>	<u>422,171</u>
53 PURCHASED PROF & TECHNICAL							
10300390-532200 PROFESSIONAL DEVELOPMENT		988	419	2,400	2,400	2,400	2,400
10300390-533300 HEALTH SERVICES		1,138	0	200	200	200	200
10300390-533500 LAND & BUILDING SERVICES		20,689	18,026	35,081	35,081	24,081	24,081
10300390-533900 OTHER PROFESSIONAL SERVICES		5,233	8,859	14,700	14,700	4,200	4,200
		<u>28,048</u>	<u>27,304</u>	<u>52,381</u>	<u>52,381</u>	<u>30,881</u>	<u>30,881</u>
54 PURCHASED PROPERTY SERVICES							
10300390-541000 UTILITY SERVICES		629	0	1,500	1,500	0	0
10300390-542100 DISPOSAL SERVICES		1,147,290	1,319,459	1,344,446	1,344,446	1,395,842	1,395,842
10300390-544200 RENTAL - EQUIPMENT/VEHICLES		20,708	6,628	37,260	37,260	16,000	16,000
		<u>1,168,627</u>	<u>1,326,088</u>	<u>1,383,206</u>	<u>1,383,206</u>	<u>1,411,842</u>	<u>1,411,842</u>
55 OTHER PURCHASED SERVICES							
10300390-553100 TELEPHONE		6,411	5,410	7,200	7,200	1,575	1,575
10300390-553500 POSTAGE		4,087	4,132	5,000	5,000	5,000	5,000
10300390-554000 ADVERTISING		10,799	11,150	16,000	16,000	15,000	15,000
10300390-555000 PRINTING & REPRODUCTION		9,225	9,835	10,500	10,500	10,500	10,500
		<u>30,521</u>	<u>30,526</u>	<u>38,700</u>	<u>38,700</u>	<u>32,075</u>	<u>32,075</u>
56 SUPPLIES/MATERIALS							
10300390-561200 OFFICE SUPPLIES		100	498	500	500	500	500
10300390-561400 MAINTENANCE & BUILDING SUPP		25,795	25,914	30,000	30,000	29,004	29,004
10300390-561600 SAFETY SUPPLIES/MATERIALS		6,163	8,488	12,100	12,100	9,000	9,000
10300390-561700 VEHICLE SUPPLIES/MATERIALS		9	0	500	500	500	500
10300390-562600 GASOLINE		116,288	124,324	159,375	159,375	160,527	160,527
10300390-563000 FOOD/FOOD RELATED		1,114	402	1,000	1,000	1,000	1,000
10300390-564300 PUBLICATIONS & PERIODICALS		0	279	500	500	500	500
10300390-565000 UNIFORMS		5,406	5,496	6,000	6,000	6,000	6,000
		<u>154,874</u>	<u>165,401</u>	<u>209,975</u>	<u>209,975</u>	<u>207,031</u>	<u>207,031</u>
57 PROPERTY							
10300390-573400 TECHNOLOGY EQUIPMENT		0	2,000	0	0	0	0
10300390-573900 OTHER EQUIPMENT		47,092	12,642	46,445	46,445	32,932	32,932
		<u>49,098</u>	<u>14,642</u>	<u>46,445</u>	<u>46,445</u>	<u>32,932</u>	<u>32,932</u>
58 OTHER OBJECTS							
10300390-581000 DUES & FEES & SUBSCRIPTIONS		1,444	1,970	2,000	2,000	2,000	2,000
		<u>1,444</u>	<u>1,970</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
TOTAL for: REFUSE COLLECTION & DISPOSAL		<u>3,249,987</u>	<u>3,297,016</u>	<u>3,476,402</u>	<u>3,476,402</u>	<u>3,409,536</u>	<u>3,409,536</u>
TOTAL for: PUBLIC WORKS - GENERAL FUND		<u>\$17,342,603</u>	<u>\$16,162,129</u>	<u>\$17,010,476</u>	<u>\$17,016,890</u>	<u>\$16,837,479</u>	<u>\$16,860,101</u>

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

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

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
SECRETARY I 35 HRS	1.00	36,692	1.00	36,692	1.00	36,692
SCALE OPERATOR	1.00	62,005	1.00	63,877	1.00	63,877
REFUSE COLLECTOR TIER I	1.00	54,351	1.00	55,994	1.00	55,994
EQUIPMENT OPERATOR I TIER I	15.00	848,340	15.00	873,915	15.00	873,915
EQUIP. OPERATOR II, TIER I	1.00	60,903	1.00	62,733	1.00	62,733
CREW LEADER TIER I	1.00	67,975	1.00	70,013	1.00	70,013
OVERTIME		43,500		45,750		45,750
TEMPORARY/SEASONAL		10,400		10,400		10,400
	20.00	1,184,166	20.00	1,219,374	20.00	1,219,374

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:		
GENERAL FUND	DEVELOPMENT SERVICES	ADMINISTRATION			6000 - 0001		
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
51	PERSONAL SERVICES - SALARIES						
10600100-511000	SALARIES	84,097	142,568	154,014	154,014	157,390	157,390
10600100-516000	STIPEND	1,269	3,000	3,000	3,000	3,000	3,000
		<u>85,366</u>	<u>145,568</u>	<u>157,014</u>	<u>157,014</u>	<u>160,390</u>	<u>160,390</u>
52	PERSONAL SERVICES - EMPL BENEFITS						
10600100-521000	HEALTH/MEDICAL INSURANCE	4,137	14,389	15,306	15,306	30,483	30,483
10600100-521500	LIFE INSURANCE	141	249	293	293	286	286
10600100-522000	SOCIAL SECURITY (FICA)	5,225	8,863	9,244	9,244	9,944	9,944
10600100-522100	MEDICARE	1,222	2,073	2,162	2,162	2,326	2,326
		<u>13,329</u>	<u>25,574</u>	<u>27,005</u>	<u>27,005</u>	<u>43,039</u>	<u>43,039</u>
53	PURCHASED PROF & TECHNICAL						
10600100-532200	PROFESSIONAL DEVELOPMENT	120	50	940	1,190	1,200	1,200
10600100-533900	OTHER PROFESSIONAL SERVICES	0	0	0	25,000	0	0
		<u>120</u>	<u>50</u>	<u>940</u>	<u>26,190</u>	<u>1,200</u>	<u>1,200</u>
55	OTHER PURCHASED SERVICES						
10600100-553100	TELEPHONE	682	682	680	680	250	250
10600100-553500	POSTAGE	0	32	100	100	100	100
10600100-554000	ADVERTISING	0	172	1,000	1,000	600	600
10600100-555000	PRINTING & REPRODUCTION	85	63	250	250	250	250
10600100-555100	COPYING & REPRODUCTION	0	0	250	250	250	250
10600100-558000	TRAVEL	202	389	700	1,481	1,400	700
		<u>969</u>	<u>1,337</u>	<u>2,980</u>	<u>3,761</u>	<u>2,850</u>	<u>2,150</u>
56	SUPPLIES/MATERIALS						
10600100-561200	OFFICE SUPPLIES	394	22	2,000	1,750	2,200	2,200
10600100-561300	TECHNOLOGY SUPPLIE/MATERIAL	772	0	200	200	200	200
10600100-561600	SAFETY SUPPLIES/MATERIALS	0	0	565	65	400	400
10600100-561900	OTHER SUPPLIES/MATERIALS	312	183	0	0	0	0
10600100-563000	FOOD/FOOD RELATED	1,009	152	200	200	200	200
		<u>2,490</u>	<u>357</u>	<u>2,965</u>	<u>2,215</u>	<u>3,000</u>	<u>3,000</u>
58	OTHER OBJECTS						
10600100-581000	DUES & FEES & SUBSCRIPTIONS	99	1,321	1,012	731	842	842
		<u>99</u>	<u>1,321</u>	<u>1,012</u>	<u>731</u>	<u>842</u>	<u>842</u>
TOTAL for: ADMINISTRATION		<u>102,373</u>	<u>174,207</u>	<u>191,916</u>	<u>216,916</u>	<u>211,321</u>	<u>210,621</u>

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 6001 DEVELOPMENT SERVICES ADMINISTRATION

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
DIRECTOR OF DEVELOP. SERVICES	1.00	112,500	1.00	115,875	1.00	115,875
ADMINISTRATIVE ASSISTANT	1.00	41,515	1.00	41,515	1.00	41,515
	2.00	154,015	2.00	157,390	2.00	157,390

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
GENERAL FUND	DEVELOPMENT SERVICES	THOMPSONVILLE REVITALIZATION				6000 - 0055	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
51	PERSONAL SERVICES - SALARIES						
10606155-511000	SALARIES	50,483	50,018	50,211	50,211	52,749	52,749
10606155-514000	OVERTIME	59,156	55,162	75,000	75,000	75,000	75,000
10606155-516000	STIPEND	0	0	1,000	1,000	1,000	0
		<u>109,639</u>	<u>105,180</u>	<u>126,211</u>	<u>126,211</u>	<u>128,749</u>	<u>127,749</u>
52	PERSONAL SERVICES - EMPL BENEFITS						
10606155-521000	HEALTH/MEDICAL INSURANCE	28,763	30,813	27,634	27,634	21,296	21,296
10606155-521500	LIFE INSURANCE/DISABILITY	156	160	117	117	117	117
10606155-522000	SOCIAL SECURITY (FICA)	3,037	3,037	2,879	2,879	3,367	3,367
10606155-522100	MEDICARE	1,324	1,349	673	673	1,876	1,876
		<u>35,701</u>	<u>35,359</u>	<u>31,303</u>	<u>31,303</u>	<u>26,656</u>	<u>26,656</u>
53	PURCHASED PROF & TECHNICAL						
10606155-533900	OTHER PROFESSIONAL SERVICES	14,073	19,066	16,500	16,500	16,500	16,500
		<u>14,073</u>	<u>19,066</u>	<u>16,500</u>	<u>16,500</u>	<u>16,500</u>	<u>16,500</u>
TOTAL for: THOMPSONVILLE REVITALIZATION		<u>159,413</u>	<u>159,605</u>	<u>174,014</u>	<u>174,014</u>	<u>171,905</u>	<u>170,905</u>

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 6055 DEVELOPMENT SERVICES THOMPSONVILLE REVITALIZATION

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
LABORER TIER I	1.00	51,210	1.00	52,749	1.00	52,749
OVERTIME		75,000		75,000		75,000
	1.00	126,210	1.00	127,749	1.00	127,749

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:		Code:			
GENERAL FUND	DEVELOPMENT SERVICES	PLANNING		6000 - 0061			
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
51 PERSONAL SERVICES - SALARIES							
10606100-511000 SALARIES		239,054	264,038	156,571	174,386	233,027	233,027
10606100-512000 SALARIES - PART TIME		646	360	0	0	0	0
10606100-514000 OVERTIME		62	1	0	0	0	0
10606100-516000 STIPEND		3,016	3,000	3,000	3,535	2,582	2,582
		<u>242,779</u>	<u>267,399</u>	<u>159,571</u>	<u>177,921</u>	<u>235,609</u>	<u>235,609</u>
52 PERSONAL SERVICES - EMPL BENEFITS							
10606100-521000 HEALTH/MEDICAL INSURANCE		46,993	38,992	31,043	31,043	59,882	59,882
10606100-521500 LIFE INSURANCE		515	670	671	768	673	673
10606100-522000 SOCIAL SECURITY (FICA)		14,664	16,406	16,423	17,528	14,580	14,580
10606100-522100 MEDICARE		3,429	3,837	3,841	4,100	3,525	3,525
		<u>71,062</u>	<u>59,905</u>	<u>51,978</u>	<u>53,439</u>	<u>78,660</u>	<u>78,660</u>
53 PURCHASED PROF & TECHNICAL							
10606100-532200 PROFESSIONAL DEVELOPMENT		2,757	0	2,967	2,967	2,059	2,059
10606100-533900 OTHER PROFESSIONAL SERVICES		0	0	0	0	150,000	150,000
		<u>2,957</u>	<u>0</u>	<u>2,967</u>	<u>2,967</u>	<u>152,059</u>	<u>152,059</u>
54 PURCHASED PROPERTY SERVICES							
10606100-543200 EQUIPMENT REPAIR & MAINT		191	0	200	200	200	200
		<u>191</u>	<u>0</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>
55 OTHER PURCHASED SERVICES							
10606100-553100 TELEPHONE		1,823	2,398	3,040	3,040	750	750
10606100-553500 POSTAGE		0	0	250	250	250	250
10606100-555000 PRINTING & REPRODUCTION		285	0	300	400	300	300
10606100-555100 COPYING & REPRODUCTION		1,323	1,311	500	1,776	3,175	3,175
10606100-558000 TRAVEL		0	0	500	500	500	500
		<u>3,431</u>	<u>3,709</u>	<u>4,590</u>	<u>5,966</u>	<u>4,975</u>	<u>4,975</u>
56 SUPPLIES/MATERIALS							
10606100-561200 OFFICE SUPPLIES		751	409	0	0	0	0
10606100-561300 TECHNOLOGY SUPPLIE/MATERIAL		990	594	0	0	0	0
10606100-562600 GASOLINE		0	0	400	0	700	700
10606100-564300 PUBLICATIONS & PERIODICALS		178	0	293	0	250	250
		<u>1,919</u>	<u>1,003</u>	<u>693</u>	<u>0</u>	<u>950</u>	<u>950</u>
58 OTHER OBJECTS							
10606100-581000 DUES & FEES & SUBSCRIPTIONS		534	0	1,454	770	1,400	1,133
		<u>534</u>	<u>0</u>	<u>1,454</u>	<u>770</u>	<u>1,400</u>	<u>1,133</u>
TOTAL for: PLANNING		<u>322,873</u>	<u>332,017</u>	<u>221,452</u>	<u>241,263</u>	<u>473,853</u>	<u>473,586</u>

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 6061 DEVELOPMENT SERVICES PLANNING

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
ASSISTANT TOWN PLANNER	2.00	120,280	2.00	120,280	2.00	120,280
SECRETARY I 35 HRS	1.00	36,692	1.00	36,692	1.00	36,692
ZONING ENFORCEMENT OFFICER	1.00	37,055	1.00	37,055	1.00	37,055
ZONING ENFORCEMENT TECHNICIAN		0	1.00	39,000	1.00	39,000
	4.00	194,027	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	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
51	PERSONAL SERVICES - SALARIES						
10606600-511000	SALARIES	132,949	135,485	136,558	136,558	136,207	136,207
10606600-514000	OVERTIME	0	17,685	15,355	15,355	15,355	15,355
10606600-516000	STIPEND	2,761	2,800	2,801	2,801	0	0
		<u>135,709</u>	<u>155,970</u>	<u>154,714</u>	<u>154,714</u>	<u>151,562</u>	<u>151,562</u>
52	PERSONAL SERVICES - EMPL BENEFITS						
10606600-521000	HEALTH/MEDICAL INSURANCE	23,002	25,608	24,129	24,129	33,196	33,196
10606600-521500	LIFE INSURANCE	287	284	285	285	286	286
10606600-522000	SOCIAL SECURITY (FICA)	8,199	9,621	10,305	10,305	9,592	9,592
10606600-522100	MEDICARE	1,917	2,250	2,411	2,411	2,244	2,244
		<u>35,839</u>	<u>37,763</u>	<u>37,130</u>	<u>37,130</u>	<u>45,318</u>	<u>45,318</u>
53	PURCHASED PROF & TECHNICAL						
10606600-531000	OFFICIAL/ADMINISTRATIVE	6,750	6,750	6,750	6,750	6,750	6,750
10606600-532200	PROFESSIONAL DEVELOPMENT	80	0	140	440	235	235
10606600-533200	LEGAL	484	500	750	600	750	750
10606600-533500	LAND & BUILDING SERVICES	0	0	500	350	0	0
		<u>27,095</u>	<u>7,250</u>	<u>8,140</u>	<u>8,140</u>	<u>7,735</u>	<u>7,735</u>
55	OTHER PURCHASED SERVICES						
10606600-553100	TELEPHONE	1,023	1,023	1,020	1,020	250	250
10606600-553500	POSTAGE	111	104	200	200	200	200
10606600-554000	ADVERTISING	1,163	298	1,000	1,000	1,500	1,500
10606600-555100	COPYING & REPRODUCTION	2,434	2,227	1,522	1,522	987	987
10606600-558000	TRAVEL	0	0	0	0	200	200
		<u>4,731</u>	<u>3,651</u>	<u>3,742</u>	<u>3,742</u>	<u>3,137</u>	<u>3,137</u>
56	SUPPLIES/MATERIALS						
10606600-561200	OFFICE SUPPLIES	357	3	0	0	0	0
10606600-563000	FOOD/FOOD RELATED	0	51	0	0	0	0
		<u>389</u>	<u>54</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
57	PROPERTY						
10606600-570000	PROPERTY	0	28,500	0	0	0	0
		<u>0</u>	<u>28,500</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
58	OTHER OBJECTS						
10606600-581000	DUES & FEES & SUBSCRIPTIONS	1,490	1,000	1,000	1,000	1,485	1,485
		<u>1,490</u>	<u>1,000</u>	<u>1,000</u>	<u>1,000</u>	<u>1,485</u>	<u>1,485</u>
TOTAL for: COMMUNITY DEVELOPMENT		<u>205,254</u>	<u>234,188</u>	<u>204,726</u>	<u>204,726</u>	<u>209,237</u>	<u>209,237</u>

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 6066 DEVELOPMENT SERVICES COMMUNITY DEVELOPMENT

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
ACCOUNTING CLERK	1.00	43,207	1.00	43,207	1.00	43,207
DEP DIR ECON & COMM DEVELOP		0	1.00	93,000	1.00	93,000
	<u>1.00</u>	<u>43,207</u>	<u>2.00</u>	<u>136,207</u>	<u>2.00</u>	<u>136,207</u>

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function: GENERAL FUND	Dept./Agency: DEVELOPMENT SERVICES	Activity: BUILDING INSPECTION				Code: 6000 - 0068	
		2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 REVISED	2020 DEPARTMENT	2020 PROPOSED
51 PERSONAL SERVICES - SALARIES							
10606800-511000 SALARIES		360,070	363,581	371,397	371,397	400,902	400,902
10606800-512000 SALARIES - PART TIME		22,843	19,971	25,000	10,780	0	0
10606800-514000 OVERTIME		28,704	18,082	2,500	2,500	5,000	5,000
10606800-516000 STIPEND		1,364	1,384	1,414	1,414	1,426	1,426
		<u>412,982</u>	<u>403,019</u>	<u>400,311</u>	<u>386,091</u>	<u>407,328</u>	<u>407,328</u>
52 PERSONAL SERVICES - EMPL BENEFITS							
10606800-521000 HEALTH/MEDICAL INSURANCE		78,541	65,234	63,802	63,802	59,412	59,412
10606800-521500 LIFE INSURANCE		945	963	965	965	965	965
10606800-522000 SOCIAL SECURITY (FICA)		24,737	23,461	25,860	25,860	24,782	24,782
10606800-522100 MEDICARE		5,785	5,487	5,995	5,995	5,796	5,796
		<u>117,230</u>	<u>95,145</u>	<u>96,622</u>	<u>96,622</u>	<u>90,955</u>	<u>90,955</u>
53 PURCHASED PROF & TECHNICAL							
10606800-532200 PROFESSIONAL DEVELOPMENT		465	565	980	980	1,500	1,500
10606800-533400 TECHNOLOGICAL SERVICES		32,125	30,240	32,000	32,000	0	0
10606800-533900 OTHER PROFESSIONAL SERVICES		0	1,597	1,500	15,720	500	500
		<u>32,942</u>	<u>32,402</u>	<u>34,480</u>	<u>48,700</u>	<u>2,000</u>	<u>2,000</u>
54 PURCHASED PROPERTY SERVICES							
10606800-543200 EQUIPMENT REPAIR & MAINT		81	273	300	300	300	300
		<u>81</u>	<u>273</u>	<u>300</u>	<u>300</u>	<u>300</u>	<u>300</u>
55 OTHER PURCHASED SERVICES							
10606800-553100 TELEPHONE		3,847	3,521	3,501	3,501	750	750
10606800-553500 POSTAGE		1,548	1,406	1,600	1,600	600	600
10606800-555000 PRINTING & REPRODUCTION		0	239	500	500	500	500
10606800-555100 COPYING & REPRODUCTION		2,400	2,814	2,500	2,500	2,500	2,500
10606800-558000 TRAVEL		120	256	300	300	0	0
		<u>7,916</u>	<u>8,235</u>	<u>8,401</u>	<u>8,401</u>	<u>4,350</u>	<u>4,350</u>
56 SUPPLIES/MATERIALS							
10606800-561200 OFFICE SUPPLIES		630	184	0	0	0	0
10606800-561300 TECHNOLOGY SUPPLIE/MATERIAL		180	0	350	350	0	0
10606800-561600 SAFETY SUPPLIES/MATERIALS		46	26	0	0	0	0
10606800-562600 GASOLINE		1,886	1,854	2,000	2,000	2,000	2,000
10606800-564300 PUBLICATIONS & PERIODICALS		12	0	0	0	2,000	2,000
		<u>2,754</u>	<u>2,065</u>	<u>2,350</u>	<u>2,350</u>	<u>4,000</u>	<u>4,000</u>
58 OTHER OBJECTS							
10606800-581000 DUES & FEES & SUBSCRIPTIONS		390	390	445	445	300	300
		<u>390</u>	<u>390</u>	<u>445</u>	<u>445</u>	<u>300</u>	<u>300</u>
TOTAL for: BUILDING INSPECTION		<u>574,295</u>	<u>541,529</u>	<u>542,909</u>	<u>542,909</u>	<u>509,233</u>	<u>509,233</u>

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 6068 DEVELOPMENT SERVICES BUILDING INSPECTION

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
BUILDING OFFICIAL	1.00	102,238	1.00	102,238	1.00	102,238
BUILDING PERMIT TECHNICIAN	1.00	47,144	2.00	76,649	2.00	76,649
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
OVERTIME		2,500		5,000		5,000
	5.00	373,897	6.00	405,902	6.00	405,902

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:
GENERAL FUND	DEVELOPMENT SERVICES	CODE ENFORCEMENT				6000 - 0069
		2017	2018	2019	2019	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT
						PROPOSED
51 PERSONAL SERVICES - SALARIES						
10606900-512000 SALARIES - PART TIME		71,556	71,605	60,990	72,809	60,990
		71,556	71,605	60,990	72,809	60,990
52 PERSONAL SERVICES - EMPL BENEFITS						
10606900-522000 SOCIAL SECURITY (FICA)		4,437	4,440	3,781	4,513	3,782
10606900-522100 MEDICARE		1,038	1,038	885	1,056	885
		6,598	5,478	4,666	5,569	4,667
53 PURCHASED PROF & TECHNICAL						
10606900-532200 PROFESSIONAL DEVELOPMENT		0	0	579	579	3,000
10606900-533200 LEGAL		360	1,245	1,500	1,500	500
10606900-533950 IT SERVICES		0	0	1,300	1,300	0
		360	1,245	3,379	3,379	3,500
55 OTHER PURCHASED SERVICES						
10606900-553100 TELEPHONE		1,784	2,946	1,520	1,520	250
10606900-553500 POSTAGE		3,287	2,814	2,000	2,000	3,000
10606900-554000 ADVERTISING		1,136	2,048	1,500	1,500	1,500
10606900-555100 COPYING & REPRODUCTION		360	615	500	500	500
		6,568	8,423	5,520	5,520	5,250
56 SUPPLIES/MATERIALS						
10606900-561200 OFFICE SUPPLIES		170	100	0	0	0
10606900-562600 GASOLINE		1,419	782	1,500	1,500	1,200
10606900-564300 PUBLICATIONS & PERIODICALS		0	0	180	180	70
		2,579	882	1,680	1,680	1,270
58 OTHER OBJECTS						
10606900-581000 DUES & FEES & SUBSCRIPTIONS		0	0	180	180	210
		0	0	180	180	210
TOTAL for: CODE ENFORCEMENT		87,661	87,632	76,415	89,137	75,887
TOTAL for: DEVELOPMENT SERVICES - GENERAL FUND		\$1,451,868	\$1,529,178	\$1,411,432	\$1,468,965	\$1,654,226
						\$1,652,384

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: GENERAL FUND

Dept./Agency: 6069 DEVELOPMENT SERVICES CODE ENFORCEMENT

<u>Position Classification</u>	<u>CURRENT</u>	<u>DEPARTMENT</u>	<u>PROPOSED</u>
PART TIME	72,809	60,990	60,990
	<u>72,809</u>	<u>60,990</u>	<u>60,990</u>

**TOWN OF ENFIELD
ANNUAL BUDGET**

Function:
GENERAL FUND

Dept./Agency:
BOARDS & COMMISSIONS

Code:
1900 - 0905

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 REVISED	2020 DEPARTMENT	2020 PROPOSED
10190905 BOARD OF ASSESSMENT APPEALS	4,994	4,989	4,602	4,602	4,752	4,752
10190925 ETHICS COMMITTEE	8	27	50	50	50	50
10190955 BEAUTIFICATION COMMITTEE	8,254	2,215	3,960	3,960	6,334	4,034
10190960 HISTORIC DISTRICT COMMISSION	1,668	883	2,880	1,880	3,938	3,938
10190961 PLANNING AND ZONING	0	0	8,640	11,708	13,115	13,115
10190962 ZONING BOARD OF APPEALS	0	0	5,760	3,692	4,326	4,326
10190963 INLAND WETLANDS AND WATERWAYS	0	0	9,240	9,240	9,791	9,791
10190964 AGRICULTURE/CONSERVATION	0	0	3,061	3,061	3,004	3,004
10190970 FAIR RENT COMMISSION	0	0	300	300	300	300
10190990 CULTURAL ARTS COMMITTEE	4,000	9,000	9,000	9,000	9,000	2,500
10190991 PRISON/TOWN LIASION COMMITTEE	194	194	247	247	247	247
10190993 LOAN REVIEW COMMITTEE	0	0	200	200	200	200
10190995 LAND USE COMMISSION	21,074	23,694	0	0	0	0
10190996 ECONOMIC DEVELOPMENT COMMITTEE	2,645	696	0	0	0	0
10190997 COMMUNITY EMERGENCY RESP TEAM	627	511	500	500	500	500
PROGRAM TOTAL	\$43,864	\$42,209	\$48,440	\$48,440	\$55,557	\$46,757

**TOWN OF ENFIELD
ANNUAL BUDGET**

Function:
GENERAL FUND

Dept./Agency:
NON-TOWN AGENCIES

Code:
7000 - 0710

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 REVISED	2020 DEPARTMENT	2020 PROPOSED
10700710 CAPITAL REGION COUNCIL OF GOVT	31,838	30,319	30,740	30,740	31,465	31,465
10700712 CAPITAL REGION GROWTH COUNCIL	8,943	8,943	8,887	8,887	8,887	8,887
10700715 ENFIELD CEMETERY ASSOCIATION	40,800	37,000	37,000	37,000	37,000	37,000
10700716 ENFIELD HISTORICAL SOCIETY	16,182	16,592	15,892	15,892	18,697	18,697
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	45,000	44,500	43,500	43,500	41,500	41,500
10700735 DISTRICT FIRE MARSHALL	0	0	1,000	1,000	1,000	1,000
10700760 NORTH CENTRAL HEALTH DISTRICT	208,403	206,988	207,199	207,199	208,212	208,212
10700770 CLEAN ENERGY COMMITTEE	0	0	1,485	1,485	1,485	1,485
10700780 CELEBRATIONS & SPECIAL EVENTS	79,222	73,488	55,123	73,123	65,098	65,098
10700782 SAFE GRADUATION COMMITTEE	0	0	1,000	1,000	1,000	1,000
10700785 GREATER HTFD TRANSIT DISTRICT	6,252	6,698	7,145	7,145	7,145	7,145
10700796 HOUSING ED RESOURCE	3,750	0	3,712	3,712	3,712	3,712
10700798 ATHLETIC HALL OF FAME	1,500	1,500	1,500	1,500	1,500	1,500
PROGRAM TOTAL	\$477,635	\$461,973	\$450,128	\$468,128	\$462,646	\$462,646

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
GENERAL FUND	NON-DEPARTMENTAL CHARGES	LIABILITY AND OTHER INSURANCE				8000 - 0090	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
53	PURCHASED PROF & TECHNICAL						
10800090-530000	PURCHASED PROF. & TECHNICAL	40,000	40,000	75,000	75,000	75,000	75,000
		<u>40,000</u>	<u>40,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
55	OTHER PURCHASED SERVICES						
10800090-552200	PROPERTY INSURANCE	207,980	186,593	193,880	193,880	200,753	200,753
10800090-552300	FLEET/VEHICLE INSURANCE	151,008	149,207	163,695	163,695	176,790	176,790
10800090-552500	BONDS	3,281	3,623	5,000	5,000	5,000	5,000
10800090-552600	PROFESSIONAL LIAB. INSURANCE	130,420	147,193	157,295	157,295	144,094	144,094
10800090-552700	OTHER LIABILITY INSURANCE	23,153	11,451	18,191	18,191	29,931	29,931
10800090-552800	DEDUCTIBLES/SMALL CLAIMS	185,000	124,600	185,000	185,000	185,000	185,000
		<u>700,842</u>	<u>622,667</u>	<u>723,061</u>	<u>723,061</u>	<u>741,568</u>	<u>741,568</u>
TOTAL for: LIABILITY AND OTHER INSURANCE		\$740,842	\$662,667	\$798,061	\$798,061	\$816,568	\$816,568

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
GENERAL FUND	NON-DEPARTMENTAL CHARGES	PENSION AND RETIREMENT CHARGES				8000 - 0091	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
51	PERSONAL SERVICES - SALARIES						
10800091-519000	EMPLOYEE SEPARATION PAY	859	0	35,000	35,000	35,000	35,000
		<u>859</u>	<u>0</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
52	PERSONAL SERVICES - EMPL BENEFITS						
10800091-521000	HEALTH/MEDICAL INSURANCE	402,410	408,711	426,000	426,000	472,800	472,800
10800091-523000	PENSION - MUNICIPAL EMPLOYEE	1,067,586	1,248,995	1,228,257	1,228,505	1,238,802	1,238,802
10800091-523100	PENSION - POLICE	1,913,881	1,812,662	1,820,000	1,819,752	1,790,000	1,790,000
10800091-523200	OPEB CONTRIBUTION	0	0	0	0	250,000	250,000
10800091-526000	WORKERS COMPENSATION	90,906	1,308,180	1,333,175	1,333,175	1,326,215	1,326,215
		<u>3,474,795</u>	<u>4,778,548</u>	<u>4,807,432</u>	<u>4,807,432</u>	<u>5,077,817</u>	<u>5,077,817</u>
TOTAL for: PENSION AND RETIREMENT CHARGES		<u>\$3,475,654</u>	<u>\$4,778,548</u>	<u>\$4,842,432</u>	<u>\$4,842,432</u>	<u>\$5,112,817</u>	<u>\$5,112,817</u>

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
GENERAL FUND	NON-DEPARTMENTAL CHARGES	TRANSFERS OUT AND CONTINGENCY				8000 - 0092	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
54	PURCHASED PROPERTY SERVICES						
10800092-541100	WATER/SEWERAGE	1,134,689	1,167,657	1,202,611	1,202,611	1,322,546	1,285,666
		<u>1,134,689</u>	<u>1,167,657</u>	<u>1,202,611</u>	<u>1,202,611</u>	<u>1,322,546</u>	<u>1,285,666</u>
56	SUPPLIES/MATERIALS						
10800092-562200	ELECTRICITY	408,596	255,391	203,134	203,134	203,134	203,134
10800092-562600	GASOLINE	30,998	46,289	50,000	50,000	50,000	50,000
		<u>439,594</u>	<u>301,680</u>	<u>253,134</u>	<u>253,134</u>	<u>253,134</u>	<u>253,134</u>
58	OTHER OBJECTS						
10800092-584000	CONTINGENCY	0	0	300,000	134,196	300,000	300,000
		<u>0</u>	<u>0</u>	<u>300,000</u>	<u>134,196</u>	<u>300,000</u>	<u>300,000</u>
59	TRANSFERS OUT						
10800092-593010	TRANSFERS TO CAPITAL	2,319,449	1,414,464	1,274,900	1,274,900	2,482,004	1,749,124
10800092-593012	TRANSFERS TO IT	2,365,433	2,308,437	2,465,156	2,465,156	3,047,995	2,888,338
10800092-593018	TRANSFERS TO RECREATION	284,258	81,495	0	0	0	0
10800092-593020	TRANSFERS TO SOCIAL SERVICES	2,720,638	2,637,376	2,374,123	2,374,123	3,049,483	2,730,023
10800092-593025	TRANSFER TO LIBRARY	0	0	2,376,205	2,376,205	2,373,701	2,390,531
10800092-593035	TRANSFERS TO EMS	535,321	483,648	470,512	571,316	511,910	511,910
10800092-593040	TRANSFERS TO OPEB	0	200,000	200,000	200,000	0	0
10800092-593050	TRANSFERS TO DOG FUND	11,990	30,180	32,023	32,023	32,023	32,023
10800092-593060	TRANSFERS TO REVAL FUND	0	100,000	150,000	150,000	150,000	150,000
10800092-593070	TRANSFERS TO COLLECTIVE BARG	0	0	250,000	250,000	300,000	300,000
		<u>8,282,314</u>	<u>7,255,601</u>	<u>9,592,920</u>	<u>9,693,724</u>	<u>11,947,116</u>	<u>10,751,949</u>
TOTAL for: TRANSFERS OUT AND CONTINGENCY		\$9,856,597	\$8,724,938	\$11,348,664	\$11,283,664	\$13,822,796	\$12,590,749

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
GENERAL FUND	NON-DEPARTMENTAL CHARGES	DEBT SERVICE				8000 - 0096	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
53	PURCHASED PROF & TECHNICAL						
10800096-533100	FINANCIAL/AUDIT	83,816	112,983	110,000	110,000	130,000	130,000
		<u>83,816</u>	<u>112,983</u>	<u>110,000</u>	<u>110,000</u>	<u>130,000</u>	<u>130,000</u>
58	OTHER OBJECTS						
10800096-583000	INTEREST	2,511,080	2,388,316	3,594,279	3,594,279	3,252,916	3,252,916
		<u>2,511,080</u>	<u>2,388,316</u>	<u>3,594,279</u>	<u>3,594,279</u>	<u>3,252,916</u>	<u>3,252,916</u>
59	TRANSFERS OUT						
10800096-591000	REDEMPTION OF PRINCIPAL	3,970,000	4,690,000	5,355,000	5,355,000	5,835,000	5,835,000
10800096-592000	LEASE PAYMENTS	402,168	608,134	2,008,372	2,008,372	2,497,712	2,483,212
		<u>4,372,168</u>	<u>5,298,134</u>	<u>7,363,372</u>	<u>7,363,372</u>	<u>8,332,712</u>	<u>8,318,212</u>
TOTAL for: DEBT SERVICE		<u>\$6,967,064</u>	<u>\$7,799,433</u>	<u>\$11,067,651</u>	<u>\$11,067,651</u>	<u>\$11,715,628</u>	<u>\$11,701,128</u>
TOTAL for: NON-DEPARTMENTAL CHARGES - GENERAL FUND		<u>\$21,040,156</u>	<u>\$21,965,586</u>	<u>\$28,056,808</u>	<u>\$27,991,808</u>	<u>\$31,467,809</u>	<u>\$30,221,262</u>





**TOWN OF ENFIELD
ANNUAL BUDGET**

**WATER POLLUTION CONTROL
FUND SUMMARY
REVENUE**

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

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 REVISED	2020 DEPARTMENT	2020 PROPOSED
TAXES	253,070	346,260	100,000	100,000	100,000	100,000
CHARGES FOR SERVICES	4,241,017	4,136,036	6,309,186	6,309,186	5,956,671	7,112,416
MISCELLANEOUS REVENUE	32,541	33,254	25,000	25,000	25,000	25,000
	<u>\$4,528,945</u>	<u>\$4,515,550</u>	<u>\$6,434,186</u>	<u>\$6,434,186</u>	<u>\$6,081,671</u>	<u>\$7,237,416</u>



**TOWN OF ENFIELD
ANNUAL BUDGET**

**WATER POLLUTION CONTROL
FUND SUMMARY
EXPENDITURES**

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
WATER POLLUTION CONTROL FUND	PUBLIC WORKS	WATER POLLUTION CONTROL				3000 - 0350	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
51	PERSONAL SERVICES - SALARIES						
21003350-511000	SALARIES	779,104	820,912	935,644	935,644	1,219,840	851,950
21003350-512000	SALARIES - PART TIME	29,329	8,351	52,000	20,800	30,000	30,000
21003350-514000	OVERTIME	126,546	126,902	135,000	135,000	135,000	135,000
21003350-515100	SHIFT	9,403	9,295	10,741	10,741	1,645	1,645
21003350-516000	STIPEND	4,450	3,050	4,100	4,100	6,950	4,600
21003350-516200	WPC CERTIFICATION	0	300	0	0	300	300
		<u>948,831</u>	<u>968,810</u>	<u>1,137,485</u>	<u>1,106,285</u>	<u>1,393,735</u>	<u>1,023,495</u>
52	PERSONAL SERVICES - EMPL BENEFITS						
21003350-521000	HEALTH/MEDICAL INSURANCE	199,097	239,305	289,214	289,214	351,426	177,252
21003350-521500	LIFE INSURANCE	1,548	1,611	1,882	1,882	2,351	1,649
21003350-522000	SOCIAL SECURITY (FICA)	58,138	57,597	70,524	68,590	87,862	50,846
21003350-522100	MEDICARE	13,337	13,470	16,492	16,040	20,761	11,898
21003350-525000	TUITION REIMBURSEMENTS	0	0	3,000	3,000	3,000	3,000
		<u>272,120</u>	<u>311,983</u>	<u>381,112</u>	<u>378,726</u>	<u>465,400</u>	<u>244,645</u>
53	PURCHASED PROF & TECHNICAL						
21003350-532200	PROFESSIONAL DEVELOPMENT	5,325	10,208	10,600	10,600	10,200	10,200
21003350-533300	HEALTH SERVICES	0	0	1,000	1,000	1,800	1,800
21003350-533900	OTHER PROFESSIONAL SERVICES	297,557	295,957	317,800	317,800	317,800	317,800
21003350-534000	TECHNICAL SERVICES	75,567	53,809	108,800	108,800	85,209	85,209
21003350-535000	CONSTRUCTION RELATED SRVCS	39,387	46,172	53,000	54,794	53,000	53,000
		<u>417,836</u>	<u>406,146</u>	<u>491,200</u>	<u>492,994</u>	<u>468,009</u>	<u>468,009</u>
54	PURCHASED PROPERTY SERVICES						
21003350-541000	UTILITY SERVICES	8,369	8,685	12,950	12,950	9,950	9,950
21003350-541100	WATER/SEWERAGE	344,487	353,411	394,160	394,160	409,320	409,320
21003350-542100	DISPOSAL SERVICES	0	0	23,747	23,747	23,747	23,747
21003350-543100	BUILDING REPAIRS/MAINTENANCE	7,309	4,526	28,000	28,000	28,000	28,000
21003350-543200	EQUIPMENT REPAIR & MAINT	91,827	137,466	140,800	163,079	133,800	133,800
21003350-544200	RENTAL - EQUIPMENT/VEHICLES	2,520	6,403	8,000	8,000	8,000	8,000
		<u>476,609</u>	<u>510,491</u>	<u>607,657</u>	<u>629,936</u>	<u>612,817</u>	<u>612,817</u>
55	OTHER PURCHASED SERVICES						
21003350-553100	TELEPHONE	20,096	14,980	19,845	22,845	8,025	8,025
21003350-553500	POSTAGE	276	72	750	750	750	750
21003350-554000	ADVERTISING	620	1,522	2,500	2,500	2,500	2,500
21003350-555100	COPYING & REPRODUCTION	340	3,193	4,100	4,100	4,100	4,100
21003350-558000	TRAVEL	0	0	3,000	3,000	3,000	3,000
		<u>21,332</u>	<u>19,767</u>	<u>30,195</u>	<u>33,195</u>	<u>18,375</u>	<u>18,375</u>
56	SUPPLIES/MATERIALS						
21003350-561200	OFFICE SUPPLIES	992	722	2,000	2,000	2,000	2,000
21003350-561300	TECHNOLOGY SUPPLIE/MATERIAL	838	2,835	4,600	4,600	4,600	4,600
21003350-561400	MAINTENANCE & BUILDING SUPP	117,201	81,460	144,100	144,100	134,100	134,100
21003350-561500	CUSTODIAL SUPPLIES/MATERIALS	2,000	1,946	2,000	2,000	2,000	2,000
21003350-561600	SAFETY SUPPLIES/MATERIALS	22,269	15,345	26,100	26,100	26,100	26,100
21003350-561700	VEHICLE SUPPLIES/MATERIALS	1,968	1,889	4,000	4,000	4,000	4,000
21003350-561900	OTHER SUPPLIES AND MATERIALS	302,755	250,929	290,500	283,500	290,500	290,500
21003350-562100	NATURAL GAS	1,751	0	12,000	12,000	6,000	6,000
21003350-562200	ELECTRICITY	383,144	389,137	394,550	394,550	394,550	394,550
21003350-562300	BOTTLED GAS	6,914	5,009	7,200	7,200	7,200	7,200
21003350-562400	OIL	20,340	21,436	22,000	22,000	22,000	22,000
21003350-562600	GASOLINE	24,033	30,330	25,000	32,000	38,000	38,000
21003350-563000	FOOD/FOOD RELATED	2,151	2,677	2,500	2,500	2,000	1,500
21003350-564300	PUBLICATIONS & PERIODICALS	1,446	1,561	2,900	2,900	2,900	2,900
21003350-565000	UNIFORMS	6,137	4,126	9,500	9,500	9,500	9,500
		<u>893,939</u>	<u>809,400</u>	<u>948,950</u>	<u>948,950</u>	<u>945,450</u>	<u>944,950</u>
58	OTHER OBJECTS						
21003350-581000	DUES & FEES & SUBSCRIPTIONS	1,485	1,782	10,550	10,550	10,550	10,550
21003350-581100	LICENSES & CERTIFICATIONS	7,526	3,005	0	6,500	0	0
		<u>9,011</u>	<u>4,787</u>	<u>10,550</u>	<u>17,050</u>	<u>10,550</u>	<u>10,550</u>
59	TRANSFERS OUT						

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
WATER POLLUTION CONTROL FUND	PUBLIC WORKS	WATER POLLUTION CONTROL				3000 - 0350	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
21003350-593000	FUND TRANSFERS	390,517	0	690,517	724,103	640,517	640,517
21003350-593010	TRANSFERS TO CAPITAL	0	0	1,812,717	1,812,717	1,180,406	1,180,406
21003350-593012	TRANSFERS TO IT	37,731	37,731	37,731	37,731	37,731	37,731
		<u>428,248</u>	<u>37,731</u>	<u>2,540,965</u>	<u>2,574,551</u>	<u>1,858,654</u>	<u>1,858,654</u>
TOTAL for: WATER POLLUTION CONTROL		3,468,511	3,069,116	6,148,114	6,181,687	5,772,990	5,181,495

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: WATER POLLUTION CONTROL FUND

Dept./Agency: 3350 PUBLIC WORKS WATER POLLUTION CONTROL

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
SUPERINTENDENT OF WPC	1.00	102,238	1.00	102,238	1.00	102,238
ENGINEERING TECH II, GRADE II	1.00	74,169	1.00	74,169	1.00	74,169
ADMINISTRATIVE ASSISTANT	1.00	41,515	1.00	41,515	1.00	41,515
LEAD ATT II OPS/MAINT. TIER II	1.00	74,048	1.00	76,253	1.00	76,253
LEAD ATTENDANT TIER I	1.00	60,903	1.00	62,733	1.00	62,733
MECHANIC (ELECTRICAL) TIER I	1.00	62,068	1.00	63,940	1.00	63,940
LEAD ATT II SHIFT OP/LAB TR I	1.00	99,840	1.00	76,253	1.00	76,253
WPC ATTENDANT II, TIER I	1.00	60,903	1.00	62,733	1.00	62,733
OPERATOR TIER I	3.00	172,662	3.00	177,840	3.00	177,840
OPERATOR TIER II	2.00	110,948	3.00	170,706	2.00	114,276
LEAD OPERATOR			1.00	72,592		
OPERATOR II			4.00	238,868		
OVERTIME		135,000		135,000		135,000
PART TIME		20,800		30,000		30,000
	13.00	1,015,094	19.00	1,384,840	13.00	1,016,950

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:		
WATER POLLUTION CONTROL FUND	PUBLIC WORKS	CAPITAL PURCHASES			3000 - 7500		
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
53	PURCHASED PROF & TECHNICAL						
21007500-533900	OTHER PROFESSIONAL SERVICES	4,212	95,937	0	184,225	0	0
		<u>4,212</u>	<u>95,937</u>	<u>0</u>	<u>184,225</u>	<u>0</u>	<u>0</u>
57	PROPERTY						
21007500-573100	MACHINERY & EQUIPMENT	400,770	18,858	0	1,539,720	0	0
21007500-573200	VEHICLES	43,680	0	0	46,778	0	0
21007500-574000	INFRASTRUCTURE	388,708	294,492	0	612,032	0	0
		<u>833,158</u>	<u>313,350</u>	<u>0</u>	<u>2,198,530</u>	<u>0</u>	<u>0</u>
TOTAL for: CAPITAL PURCHASES		<u>837,370</u>	<u>409,287</u>	<u>0</u>	<u>2,382,755</u>	<u>0</u>	<u>0</u>

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
WATER POLLUTION CONTROL FUND	PUBLIC WORKS	LIABILITY AND OTHER INSURANCES				3000 - 9090	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
52	PERSONAL SERVICES - EMPL BENEFITS						
21009090-528000	WORKERS COMPENSATION	70,474	70,474	72,393	72,393	74,178	74,178
		<u>70,474</u>	<u>70,474</u>	<u>72,393</u>	<u>72,393</u>	<u>74,178</u>	<u>74,178</u>
55	OTHER PURCHASED SERVICES						
21009090-552200	PROPERTY INSURANCE	123,358	114,914	135,769	135,769	139,226	139,226
21009090-552300	FLEET/VEHICLE INSURANCE	14,364	14,186	15,571	15,571	16,816	16,816
		<u>137,722</u>	<u>129,100</u>	<u>151,340</u>	<u>151,340</u>	<u>156,042</u>	<u>156,042</u>
TOTAL for: LIABILITY AND OTHER INSURANCES		<u>208,196</u>	<u>199,574</u>	<u>223,733</u>	<u>223,733</u>	<u>230,220</u>	<u>230,220</u>

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
WATER POLLUTION CONTROL FUND	PUBLIC WORKS	PENSION AND RETIREE CHARGES				3000 - 9091	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
52	PERSONAL SERVICES - EMPL BENEFITS						
21009091-523000	PENSION - MUNICIPAL EMPLOYEE	63,042	52,856	62,339	62,339	78,461	78,461
		<u>63,042</u>	<u>52,856</u>	<u>62,339</u>	<u>62,339</u>	<u>78,461</u>	<u>78,461</u>
	TOTAL for: PENSION AND RETIREE CHARGES	<u>63,042</u>	<u>52,856</u>	<u>62,339</u>	<u>62,339</u>	<u>78,461</u>	<u>78,461</u>
	TOTAL for: PUBLIC WORKS - WATER POLLUTION CONTROL FUND	<u>\$4,577,119</u>	<u>\$3,730,833</u>	<u>\$6,434,186</u>	<u>\$8,850,514</u>	<u>\$6,081,671</u>	<u>\$5,490,176</u>





**TOWN OF ENFIELD
ANNUAL BUDGET**

**SOCIAL SERVICES
FUND SUMMARY
REVENUE**

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

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 REVISED	2020 DEPARTMENT	2020 PROPOSED
INTERGOVERNMENTAL REVENUE	1,008,897	877,922	1,011,027	1,011,027	976,027	976,027
CHARGES FOR SERVICES	1,697,748	1,599,087	1,347,027	1,347,027	1,266,147	1,266,147
USE OF MONEY & PROPERTY	116	12,626	0	0	0	0
MISCELLANEOUS REVENUE	171,812	201,315	236,727	227,727	140,175	140,175
GRANTS / OTHER PROGRAMS	1,177,063	998,576	1,006,503	1,113,932	1,117,075	1,117,075
OTHER	150,703	131,001	130,000	130,000	125,000	125,000
GENERAL FUND TRANSFERS	2,720,638	2,637,376	2,374,123	2,374,123	3,049,483	2,730,023
TOTAL REVENUE	\$6,926,977	\$6,457,903	\$6,105,407	\$6,203,836	\$6,673,907	\$6,354,447

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

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 REVISED	2020 DEPARTMENT	2020 PROPOSED
ADMINISTRATION						
GENERAL FUND TRANSFERS IN	236,748	261,941	189,753	189,753	302,576	190,997
SCHOOL READINESS GRANT	0	13,386	13,386	13,386	0	0
MISCELLANEOUS STATE REVENUE	5,250	4,170	0	0	0	0
INTEREST ON INVESTMENTS	4	4	0	0	0	0
OTHER REVENUE	0	0	44,000	44,000	44,000	44,000
TOTAL for: ADMINISTRATION	242,002	279,501	247,139	247,139	346,576	234,997
ENFIELD TRANSPORTATION SERVICE						
DOT FIXED ROUTE BUS GRANT	579,659	385,391	485,627	485,627	586,112	586,112
GENERAL FUND TRANSFERS IN	158,700	175,099	189,072	189,072	293,256	293,256
OTHER REVENUE	61,626	76,111	66,000	66,000	0	0
DIAL-A-RIDE STATE GRANT	48,476	48,476	48,476	48,476	48,476	48,476
DIAL-A-RIDE CLIENT FEES	17,398	26,257	22,500	22,500	22,500	22,500
MAGIC CARPET CLIENT FEES	34,595	25,476	40,520	40,520	40,520	40,520
UMPTA FEDERAL GRANT	10,090	24,772	20,430	20,430	20,430	20,430
RENTAL TOWN OWNED PROPERTY	0	12,500	0	0	0	0
INTEREST ON INVESTMENTS	111	122	0	0	0	0
SENIOR CITIZENS BUS COMMITTEE	0	0	40,000	40,000	25,000	25,000
MISCELLANEOUS STATE REVENUE	96,000	-96,000	96,000	96,000	60,000	60,000
TOTAL for: ENFIELD TRANSPORTATION SERVICE	1,015,049	680,203	1,008,625	1,008,625	1,096,294	1,096,294
CONGREGATE LIVING						
GENERAL FUND TRANSFERS IN	61,048	61,980	53,009	53,009	98,468	98,468
AGENCY ON AGING STATE GRANT	0	48,272	27,000	27,000	31,000	31,000
ENFIELD HOUSING AUTHORITY CONT CLIENT FEES	20,000 9,571	22,500 6,340	22,500 8,500	22,500 8,500	23,175 7,000	23,175 7,000
MISC. CONTRIBUTIONS/DONATIONS	0	0	0	0	500	500
TOTAL for: CONGREGATE LIVING	90,619	139,092	111,009	111,009	160,143	160,143
ADULT DAY CARE						
CLIENT FEES	323,689	275,735	200,000	200,000	100,000	100,000
GENERAL FUND TRANSFERS IN	119,133	29,455	112,033	112,033	149,228	149,228
NCAAA SUPPORTIVE SERVICE GRANT	13,339	22,409	20,000	20,000	0	0
NCAAA ALZHEIMER'S GRANT	12,148	8,265	5,000	5,000	0	0
USDA FEDERAL GRANT	8,919	8,181	8,000	8,000	0	0
ADC RESPITE CARE	0	7,447	0	0	0	0
MISC. CONTRIBUTIONS/DONATIONS	3,945	2,526	1,000	1,000	0	0
TOTAL for: ADULT DAY CARE	481,172	354,017	346,033	346,033	249,228	249,228
ENFIELD CHILD DEVELOPMENT CTR						
CLIENT FEES	1,116,430	1,079,366	1,056,507	1,056,507	1,076,407	1,076,407
CHILD DAY CARE STATE GRANT	725,322	725,459	725,121	725,121	725,121	725,121
GENERAL FUND TRANSFERS IN	402,757	410,565	448,667	448,667	691,115	601,864
SCHOOL READINESS GRANT	262,366	248,980	262,366	262,366	249,248	249,248
USDA FEDERAL GRANT	109,880	110,433	85,000	85,000	90,000	90,000
OTHER REVENUE	14,443	31,254	0	0	40,000	40,000
FIELD TRIPS FEES	13,456	14,261	14,000	14,000	14,000	14,000
MISC. CONTRIBUTIONS/DONATIONS	8,935	9,374	5,000	5,000	5,000	5,000
SCHOOL READINESS ENHANCEMENT	3,881	3,881	0	0	0	0
LEGO GRANT	50,500	0	0	0	1,500	1,500
TOTAL for: ENFIELD CHILD DEVELOPMENT CTR	2,707,969	2,633,573	2,596,661	2,596,661	2,892,391	2,803,140
SENIOR CENTER						
GENERAL FUND TRANSFERS IN	361,505	334,194	0	0	0	0
CLIENT FEES	114,335	110,976	0	0	0	0
RECREATIONAL PROGRAM FEES	65,155	52,491	0	0	0	0
SALES - CASH	16,575	15,825	0	0	0	0
MISC. CONTRIBUTIONS/DONATIONS	11,324	5,039	0	0	0	0
TOTAL for: SENIOR CENTER	568,894	518,524	0	0	0	0

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

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 REVISED	2020 DEPARTMENT	2020 PROPOSED
YOUTH SERVICES						
GENERAL FUND TRANSFERS IN	617,054	632,196	680,238	680,238	682,679	682,679
DRUG FREE COMMUNITIES GRANT	0	122,736	125,000	125,000	125,000	125,000
STOP ACT GRANT REVENUE	17,896	54,255	47,145	68,448	47,145	47,145
YOUTH SERVICES GRANT	29,471	28,615	27,184	27,184	30,005	30,005
ERASE GRANT	10,767	12,401	7,141	7,141	7,141	7,141
ENHANCEMENT GRANT YOUTH SERV	7,550	7,004	6,654	6,654	6,949	6,949
OTHER REVENUE	0	5,400	0	5,000	0	0
MISC. CONTRIBUTIONS/DONATIONS	0	3,515	0	1,000	0	0
CLIENT FEES	3,121	3,025	2,500	2,500	2,500	2,500
YS UNITED WAY GRANT REVENUE	0	0	0	10,000	10,000	10,000
TOTAL for: YOUTH SERVICES	824,913	869,147	895,862	933,165	911,419	911,419
NEIGHBORHOOD SERVICES						
GENERAL FUND TRANSFERS IN	214,769	219,451	222,909	222,909	331,017	246,221
NCAAA ISOLATED SENIOR GRANT	0	3,120	6,000	6,000	2,000	2,000
MISCELLANEOUS FEDERAL REV	4,680	3,000	0	0	0	0
OPERATION FUEL	280	1,160	1,000	1,000	1,000	1,000
ENFIELD FUEL BANK	590	394	0	0	0	0
NCAAA ELDER OUTREACH	0	0	0	0	2,000	2,000
NCAAA SR MINOR HOME RPR GRANT	0	0	0	0	1,500	1,500
MISC. CONTRIBUTIONS/DONATIONS	150	0	0	0	500	500
TOTAL for: NEIGHBORHOOD SERVICES	220,469	227,125	229,909	229,909	338,017	253,221
FAMILY RESOURCE CENTER						
GENERAL FUND TRANSFERS IN	154,801	156,475	135,610	135,610	161,470	127,636
LEGO GRANT	65,513	104,293	25,000	97,726	50,000	50,000
FAMILY RESOURCE CENTER GRANT	103,000	100,000	100,000	100,000	100,000	100,000
MISC. CONTRIBUTIONS/DONATIONS	26,421	29,772	58,227	43,227	2,000	2,000
NCAA GRANDPARENTS GRANT	0	7,000	6,000	9,400	5,600	5,600
CLIENT FEES	0	3,160	2,500	2,500	3,220	3,220
SCHOOL READINESS GRANT	0	0	0	0	12,494	12,494
SCHOOL READINESS ENHANCEMENT	0	0	0	0	3,881	3,881
TOTAL for: FAMILY RESOURCE CENTER	381,766	400,700	327,337	388,463	338,665	304,831
OUTSIDE AGENCIES						
GENERAL FUND TRANSFERS IN	131,697	117,578	123,453	123,453	121,953	121,953
NCAAA SR MINOR HOME RPR GRANT	0	0	0	0	1,500	1,500
TOTAL for: NO DIVISION	131,697	117,578	123,453	123,453	123,453	123,453
LIABILITY AND OTHER INSURANCES						
GENERAL FUND TRANSFERS IN	44,958	51,033	50,368	50,368	52,251	52,251
TOTAL for: LIABILITY AND OTHER INSURANCES	44,958	51,033	50,368	50,368	52,251	52,251
PENSION AND RETIREE CHARGES						
GENERAL FUND TRANSFERS IN	217,468	187,409	169,011	169,011	165,470	165,470
TOTAL for: PENSION AND RETIREE CHARGES	217,468	187,409	169,011	169,011	165,470	165,470
TOTAL for: SOCIAL SERVICES FUND	\$6,926,977	\$6,457,903	\$6,105,407	\$6,203,836	\$6,673,907	\$6,354,447

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

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 REVISED	2020 DEPARTMENT	2020 PROPOSED
ADMINISTRATION	242,002	279,501	247,139	247,139	346,576	234,997
ENFIELD TRANSPORTATION SERVICE	1,015,049	680,203	1,008,625	1,008,625	1,096,294	1,096,294
CONGREGATE LIVING	90,619	139,092	111,009	111,009	160,143	160,143
ADULT DAY CARE	481,172	354,017	346,033	346,033	249,228	249,228
ENFIELD CHILD DEVELOPMENT CTR	2,707,969	2,633,573	2,596,661	2,596,661	2,892,391	2,803,140
SENIOR CENTER	568,894	518,524	0	0	0	0
YOUTH SERVICES	824,913	869,147	895,862	933,165	911,419	911,419
NEIGHBORHOOD SERVICES	220,469	227,125	229,909	229,909	338,017	253,221
FAMILY RESOURCE CENTER	381,766	400,700	327,337	388,463	338,665	304,831
OUTSIDE AGENCIES	131,697	117,578	123,453	123,453	123,453	123,453
LIABILITY AND OTHER INSURANCES	44,958	51,033	50,368	50,368	52,251	52,251
PENSION AND RETIREE CHARGES	217,468	187,409	169,011	169,011	165,470	165,470
TOTAL REVENUE:	\$6,926,977	\$6,457,903	\$6,105,407	\$6,203,836	\$6,673,907	\$6,354,447



**TOWN OF ENFIELD
ANNUAL BUDGET**

**SOCIAL SERVICES
FUND SUMMARY
EXPENDITURES**

**TOWN OF ENFIELD
ANNUAL BUDGET**

SOCIAL SERVICES SUMMARY OF EXPENDITURES BY FUNCTION

		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
0001	ADMINISTRATION	145,189	195,583	247,139	246,539	346,576	234,997
0412	ENFIELD TRANSPORTATION SERVICE	924,901	699,959	1,008,625	1,008,625	1,096,294	1,096,294
0413	CONGREGATE LIVING	88,008	69,682	111,009	111,009	160,143	160,143
0431	ADULT DAY CARE	488,803	401,248	346,033	346,033	249,228	249,228
0432	ENFIELD CHILD DEVELOPMENT CTR	2,589,146	2,491,644	2,596,661	2,597,261	2,892,391	2,803,140
0440	SENIOR CENTER	489,829	394,246	0	0	0	0
0450	YOUTH SERVICES	778,406	838,262	895,862	982,646	911,419	911,419
0460	NEIGHBORHOOD SERVICES	212,452	217,063	229,909	229,909	338,017	253,221
0470	FAMILY RESOURCE CENTER	354,488	354,399	327,337	387,439	338,665	304,831
049-599	OUTSIDE AGENCIES	124,063	117,397	123,453	123,453	123,453	123,453
9090	LIABILITY AND OTHER INSURANCES	66,015	48,333	50,368	50,368	52,251	52,251
9091	PENSION AND RETIREE CHARGES	217,468	187,409	169,011	169,011	165,470	165,470
TOTAL BUDGET		\$6,478,768	\$6,016,225	\$6,105,407	\$6,252,293	\$6,673,907	\$6,354,447

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:		Dept./Agency:		Activity:				Code:
SOCIAL SERVICES FUND		SOCIAL SERVICES		ADMINISTRATION				4000 - 0001
		2017	2018	2019	2019	2020	2020	
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED	
51	PERSONAL SERVICES - SALARIES							
511000	SALARIES	100,306	133,066	180,448	180,448	259,926	181,131	
516000	STIPEND	3,016	4,701	5,295	5,295	8,327	5,963	
		<u>103,322</u>	<u>137,767</u>	<u>185,743</u>	<u>185,743</u>	<u>268,253</u>	<u>187,094</u>	
52	PERSONAL SERVICES - EMPL BENEFITS							
521000	HEALTH/MEDICAL INSURANCE	11,209	29,024	24,629	24,629	45,056	20,310	
521500	LIFE INSURANCE	284	423	386	386	579	398	
522000	SOCIAL SECURITY (FICA)	6,379	8,432	11,516	11,516	15,930	11,479	
522100	MEDICARE	1,492	1,972	2,696	2,696	3,727	2,685	
526000	WORKERS COMPENSATION	10,206	10,206	11,807	11,807	7,881	7,881	
		<u>29,570</u>	<u>50,058</u>	<u>51,034</u>	<u>51,034</u>	<u>73,173</u>	<u>42,753</u>	
53	PURCHASED PROF & TECHNICAL							
530000	PURCHASED PROF. & TECHNICAL	0	0	2,000	2,000	0	0	
532200	PROFESSIONAL DEVELOPMENT	50	0	375	375	375	375	
533900	OTHER PROFESSIONAL SERVICES	7,528	3,987	1,250	650	650	650	
		<u>7,578</u>	<u>3,987</u>	<u>3,625</u>	<u>3,025</u>	<u>1,025</u>	<u>1,025</u>	
55	OTHER PURCHASED SERVICES							
553100	TELEPHONE	2,387	2,387	2,387	2,387	875	875	
553500	POSTAGE	220	184	200	200	200	200	
555000	PRINTING & REPRODUCTION	211	310	1,000	500	500	500	
555100	COPYING & REPRODUCTION	498	149	500	500	500	500	
558000	TRAVEL	7	85	350	350	350	350	
		<u>3,323</u>	<u>3,115</u>	<u>4,437</u>	<u>3,937</u>	<u>2,425</u>	<u>2,425</u>	
56	SUPPLIES/MATERIALS							
560000	SUPPLIES/MATERIALS	0	0	0	500	100	100	
561200	OFFICE SUPPLIES	222	306	350	350	350	350	
561300	TECHNOLOGY SUPPLIE/MATERIAL	0	0	500	500	250	250	
561900	OTHER SUPPLIES/MATERIALS	49	40	200	200	200	200	
563000	FOOD/FOOD RELATED	150	250	400	500	400	400	
		<u>420</u>	<u>596</u>	<u>1,450</u>	<u>2,050</u>	<u>1,300</u>	<u>1,300</u>	
57	PROPERTY							
573300	FURNITURE & FIXTURES	810	0	750	650	300	300	
		<u>810</u>	<u>0</u>	<u>750</u>	<u>650</u>	<u>300</u>	<u>300</u>	
58	OTHER OBJECTS							
581000	DUES & FEES & SUBSCRIPTIONS	165	60	100	100	100	100	
		<u>165</u>	<u>60</u>	<u>100</u>	<u>100</u>	<u>100</u>	<u>100</u>	
TOTAL for: ADMINISTRATION		145,189	195,583	247,139	246,539	346,576	234,997	

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4001 SOCIAL SERVICES ADMINISTRATION

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
DIRECTOR OF SOCIAL SERVICES	1.00	103,949	1.00	181,131	1.00	181,131
ASSIST. DIR. OF SS/GRANT MGR.	1.00	76,500	1.00	78,795		
	2.00	180,449	2.00	259,926	1.00	181,131

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:		
SOCIAL SERVICES FUND	SOCIAL SERVICES	ENFIELD TRANSPORTATION SERVICE	2017	2018	2019	2019	2020
			ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT
							PROPOSED
51	PERSONAL SERVICES - SALARIES						
511000	SALARIES		370,560	371,416	326,689	326,689	415,046
512000	SALARIES - PART TIME		54,317	48,945	150,499	150,499	111,467
513200	SUBSTITUTES		13,211	11,910	35,554	35,554	37,584
514000	OVERTIME		25,322	24,134	18,614	18,614	29,630
			<u>463,410</u>	<u>456,404</u>	<u>531,356</u>	<u>531,356</u>	<u>593,727</u>
52	PERSONAL SERVICES - EMPL BENEFITS						
521000	HEALTH/MEDICAL INSURANCE		100,219	104,921	102,266	102,266	182,423
521500	LIFE INSURANCE/DISABILITY		1,837	1,749	2,194	2,194	2,387
522000	SOCIAL SECURITY (FICA)		27,903	27,228	33,006	33,006	33,878
522100	MEDICARE		6,525	6,367	7,719	7,719	7,929
526000	WORKERS COMPENSATION		9,594	9,594	33,839	33,839	36,720
			<u>145,879</u>	<u>149,859</u>	<u>179,024</u>	<u>179,024</u>	<u>263,337</u>
53	PURCHASED PROF & TECHNICAL						
532200	PROFESSIONAL DEVELOPMENT		0	0	220	220	220
533300	HEALTH SERVICES		150	0	800	800	800
533900	OTHER PROFESSIONAL SERVICES		480	0	7,000	7,000	7,000
			<u>630</u>	<u>0</u>	<u>8,020</u>	<u>8,020</u>	<u>8,020</u>
54	PURCHASED PROPERTY SERVICES						
543200	EQUIPMENT REPAIR & MAINT		30,598	10,848	12,595	19,595	14,900
			<u>30,598</u>	<u>10,848</u>	<u>12,595</u>	<u>19,595</u>	<u>14,900</u>
55	OTHER PURCHASED SERVICES						
550000	OTHER PURCHASED SERVICES		0	0	0	0	750
553100	TELEPHONE		7,798	7,835	11,250	11,250	13,867
553500	POSTAGE		496	335	672	672	555
554000	ADVERTISING		1,200	218	1,500	1,500	1,500
555000	PRINTING & REPRODUCTION		1,541	598	2,000	2,000	2,000
555100	COPYING & REPRODUCTION		450	115	750	750	750
558000	TRAVEL		119	0	500	500	500
			<u>11,604</u>	<u>9,101</u>	<u>16,672</u>	<u>16,672</u>	<u>19,922</u>
56	SUPPLIES/MATERIALS						
561200	OFFICE SUPPLIES		554	300	500	500	500
561300	TECHNOLOGY SUPPLIE/MATERIAL		0	1,728	500	500	500
561700	VEHICLE SUPPLIES/MATERIALS		639	250	1,145	1,145	1,145
561900	OTHER SUPPLIES/MATERIALS		140	0	1,680	1,680	1,600
562600	GASOLINE		74,695	70,501	104,283	97,083	114,943
565000	UNIFORMS		1,008	966	1,000	1,800	1,000
			<u>77,037</u>	<u>73,746</u>	<u>109,108</u>	<u>102,708</u>	<u>119,688</u>
57	PROPERTY						
573200	VEHICLES		195,628	0	150,000	150,000	75,000
573300	FURNITURE & FIXTURES		0	0	1,500	900	1,500
573400	TECHNOLOGY EQUIPMENT		0	0	200	200	200
			<u>195,628</u>	<u>0</u>	<u>151,700</u>	<u>151,100</u>	<u>76,700</u>
58	OTHER OBJECTS						
581000	DUES & FEES & SUBSCRIPTIONS		115	0	150	150	0
			<u>115</u>	<u>0</u>	<u>150</u>	<u>150</u>	<u>0</u>
TOTAL for: ENFIELD TRANSPORTATION SERVICE			<u>924,901</u>	<u>699,959</u>	<u>1,008,625</u>	<u>1,008,625</u>	<u>1,096,294</u>

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4412 SOCIAL SERVICES ENFIELD TRANSPORTATION SERVICE

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
TRANSPORTATION DISPATCHER FT	1.00	32,688	1.00	33,434	1.00	33,434
FIXED BUS RT DRIVER FT	4.00	121,285	4.00	118,448	4.00	118,448
DIAL-A-RIDE DRIVER	3.00	86,814	4.00	118,448	4.00	118,448
BUS TRANSPORTATION ASSISTANT	1.00	33,798	1.00	34,562	1.00	34,562
BUS TRANSPORTATION DIRECTOR	1.00	66,155	1.00	33,077	1.00	33,077
OVERTIME		18,614		144,291		144,291
PART TIME		150,499		111,467		111,467
	10.00	509,853	11.00	593,727	11.00	593,727

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:	Code:						
SOCIAL SERVICES FUND	SOCIAL SERVICES	CONGREGATE LIVING	4000 - 0413	2017	2018	2019	2019	2020	2020
				ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
51	PERSONAL SERVICES - SALARIES								
511000	SALARIES			0	0	0	0	43,680	43,680
512000	SALARIES - PART TIME			61,894	49,254	67,879	67,879	69,004	69,004
513200	SUBSTITUTES			465	0	2,000	2,000	6,032	6,032
516000	STIPEND			0	0	1,000	1,000	1,311	1,311
				62,359	49,254	70,879	70,879	120,027	120,027
52	PERSONAL SERVICES - EMPL BENEFITS								
521000	HEALTH/MEDICAL INSURANCE			0	0	14,697	14,697	8,925	8,925
521500	LIFE INSURANCE			0	0	193	193	380	380
522000	SOCIAL SECURITY (FICA)			3,880	3,040	4,209	4,209	4,459	4,459
522100	MEDICARE			907	711	984	984	1,045	1,045
526000	WORKERS COMPENSATION			1,132	1,132	4,506	4,506	5,038	5,038
				5,919	4,883	24,589	24,589	19,847	19,847
53	PURCHASED PROF & TECHNICAL								
532200	PROFESSIONAL DEVELOPMENT			0	0	0	0	370	370
				0	0	0	0	370	370
55	OTHER PURCHASED SERVICES								
553100	TELEPHONE			341	341	341	341	125	125
555100	COPYING & REPRODUCTION			63	0	150	150	50	50
558000	TRAVEL			23	0	0	0	174	174
				426	341	491	491	349	349
56	SUPLIES/MATERIALS								
561200	OFFICE SUPPLIES			93	0	50	50	50	50
563000	FOOD/FOOD RELATED			19,211	15,204	15,000	15,000	19,500	19,500
				19,304	15,204	15,050	15,050	19,550	19,550
TOTAL for: CONGREGATE LIVING				88,008	69,682	111,009	111,009	160,143	160,143

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4413 SOCIAL SERVICES CONGREGATE LIVING

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
MEAL SERVICE COORDINATOR	1	18,034	1	18,034	1	18,034
FOOD & NUTRITION MANAGER			1	82,244	1	82,244
SUBSTITUTES		2,000		6,032		6,032
PART TIME		49,845		12,406		12,406
	<u>1.00</u>	<u>69,879</u>	<u>2.00</u>	<u>118,716</u>	<u>2.00</u>	<u>118,716</u>

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
SOCIAL SERVICES FUND	SOCIAL SERVICES	ADULT DAY CARE				4000 - 0431	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
51	PERSONAL SERVICES - SALARIES						
511000	SALARIES	283,395	191,389	145,710	145,710	156,808	156,808
512000	SALARIES - PART TIME	22,647	55,765	30,767	30,767	0	0
513200	SUBSTITUTES	10,417	10,992	20,743	20,743	15,000	15,000
516000	STIPEND	2,230	2,263	2,262	2,262	1,836	1,836
		<u>318,690</u>	<u>260,409</u>	<u>199,483</u>	<u>199,483</u>	<u>173,644</u>	<u>173,644</u>
52	PERSONAL SERVICES - EMPL BENEFITS						
521000	HEALTH/MEDICAL INSURANCE	95,540	77,470	70,838	70,838	25,038	25,038
521500	LIFE INSURANCE	1,247	992	864	864	579	579
522000	SOCIAL SECURITY (FICA)	18,316	14,936	15,991	15,991	10,746	10,746
522100	MEDICARE	4,278	3,493	3,804	3,804	2,521	2,521
526000	WORKERS COMPENSATION	15,352	15,352	16,748	16,748	0	0
		<u>134,734</u>	<u>112,244</u>	<u>108,245</u>	<u>108,245</u>	<u>38,884</u>	<u>38,884</u>
53	PURCHASED PROF & TECHNICAL						
532200	PROFESSIONAL DEVELOPMENT	0	0	300	300	300	300
533900	OTHER PROFESSIONAL SERVICES	2,899	2,949	3,000	3,000	3,000	3,000
		<u>2,899</u>	<u>2,949</u>	<u>3,300</u>	<u>3,300</u>	<u>3,300</u>	<u>3,300</u>
54	PURCHASED PROPERTY SERVICES						
541000	UTILITY SERVICES	384	420	400	400	0	0
543200	EQUIPMENT REPAIR & MAINT	0	0	500	500	500	500
		<u>384</u>	<u>420</u>	<u>900</u>	<u>900</u>	<u>500</u>	<u>500</u>
55	OTHER PURCHASED SERVICES						
553100	TELEPHONE	2,046	2,046	1,705	1,705	500	500
553500	POSTAGE	457	329	700	700	700	700
554000	ADVERTISING	150	0	500	500	500	500
555000	PRINTING & REPRODUCTION	94	0	300	300	300	300
555100	COPYING & REPRODUCTION	554	553	600	600	600	600
558000	TRAVEL	0	0	150	150	150	150
		<u>3,300</u>	<u>2,928</u>	<u>3,955</u>	<u>3,955</u>	<u>2,750</u>	<u>2,750</u>
56	SUPPLIES/MATERIALS						
560000	SUPPLIES/MATERIALS	0	0	500	500	500	500
561200	OFFICE SUPPLIES	384	193	400	400	400	400
561600	SAFETY SUPPLIES/MATERIALS	259	0	500	500	500	500
561900	OTHER SUPPLIES AND MATERIALS	1,749	719	1,800	1,800	1,800	1,800
563000	FOOD/FOOD RELATED	24,272	20,165	25,000	25,000	25,000	25,000
564300	PUBLICATIONS & PERIODICALS	266	234	150	150	150	150
565000	UNIFORMS	0	0	200	200	200	200
		<u>26,930</u>	<u>21,311</u>	<u>28,550</u>	<u>28,550</u>	<u>28,550</u>	<u>28,550</u>
58	OTHER OBJECTS						
581000	DUES & FEES & SUBSCRIPTIONS	550	878	800	800	800	800
581100	LICENSES & CERTIFICATIONS	328	109	800	800	800	800
		<u>878</u>	<u>987</u>	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>
TOTAL for: ADULT DAY CARE		<u>488,803</u>	<u>401,248</u>	<u>346,033</u>	<u>346,033</u>	<u>249,228</u>	<u>249,228</u>

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4431 SOCIAL SERVICES ADULT DAY CARE

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
ADULT DAY CENTER MANAGER	1.00	59,389	1.00	61,171	1.00	61,171
HEALTH AIDE II	2.00	65,564	2.00	74,670	2.00	74,670
SECRETARY I 20 HRS	1.00	20,967	1.00	20,967	1.00	20,967
OVERTIME		0		15,000		15,000
PART TIME		30,767		0		0
	4.00	176,687	4.00	171,808	4.00	171,808

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:			
SOCIAL SERVICES FUND	SOCIAL SERVICES	ENFIELD CHILD DEVELOPMENT CTR	2017	2018	2019	2019	2020	2020
			ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
51	PERSONAL SERVICES - SALARIES							
511000	SALARIES		1,098,387	1,123,005	1,150,508	1,150,508	1,304,768	1,247,826
511100	CERTIFIED SALARIES		83,304	81,227	80,184	80,184	80,184	80,184
511200	NON-CERTIFIED SALARIES		99,751	74,472	68,051	68,051	101,443	101,443
512000	SALARIES - PART TIME		196,351	153,640	170,000	170,000	160,000	160,000
513000	SALARIES - TEMP/SEASONAL		52,141	67,531	60,000	60,000	60,000	60,000
513200	SUBSTITUTES		0	378	0	0	0	0
514000	OVERTIME		7,099	3,548	4,565	4,565	4,565	4,565
516000	STIPEND		10,460	10,537	11,000	11,000	17,708	16,000
			<u>1,547,493</u>	<u>1,514,338</u>	<u>1,544,308</u>	<u>1,544,308</u>	<u>1,728,668</u>	<u>1,670,018</u>
52	PERSONAL SERVICES - EMPL BENEFITS							
521000	HEALTH/MEDICAL INSURANCE		607,727	562,011	559,623	559,623	660,552	634,413
521500	LIFE INSURANCE/DISABILITY		6,242	6,166	6,639	6,639	7,426	7,426
522000	SOCIAL SECURITY (FICA)		91,193	88,651	94,472	94,472	106,504	102,868
522100	MEDICARE		21,328	20,733	22,095	22,095	25,112	24,286
526000	WORKERS COMPENSATION		45,270	45,270	98,226	98,226	99,658	99,658
			<u>771,760</u>	<u>722,831</u>	<u>781,055</u>	<u>781,055</u>	<u>899,252</u>	<u>868,651</u>
53	PURCHASED PROF & TECHNICAL							
532200	PROFESSIONAL DEVELOPMENT		8,815	4,546	6,090	7,690	2,300	2,300
532400	FIELD TRIPS		15,435	15,350	16,000	16,000	16,000	16,000
532500	PARENT ACTIVITIES		1,492	1,500	1,500	1,500	1,500	1,500
533000	PROFESSIONAL SRVC NONSTDNT		125	0	1,000	1,000	1,000	1,000
533300	HEALTH SERVICES		2,056	1,925	4,025	4,025	4,025	4,025
533900	OTHER PROFESSIONAL SERVICES		0	0	1,500	1,500	500	500
			<u>27,923</u>	<u>23,321</u>	<u>30,115</u>	<u>31,715</u>	<u>25,325</u>	<u>25,325</u>
55	OTHER PURCHASED SERVICES							
551000	STUDENT TRANSPORTATION		86,134	79,369	99,000	99,000	99,000	99,000
553100	TELEPHONE		7,706	6,479	6,138	6,138	3,513	3,513
553500	POSTAGE		299	203	200	200	200	200
554000	ADVERTISING		0	0	200	200	150	150
555000	PRINTING & REPRODUCTION		526	422	500	500	450	450
555100	COPYING & REPRODUCTION		420	241	700	700	700	700
558000	TRAVEL		91	127	200	200	200	200
			<u>95,175</u>	<u>86,841</u>	<u>106,938</u>	<u>106,938</u>	<u>104,213</u>	<u>104,213</u>
56	SUPPLIES/MATERIALS							
560000	SUPPLIES/MATERIALS		4,874	4,033	5,000	5,000	4,750	4,750
561100	INSTRUCTIONAL SUPPLIES		39,487	3,885	20,500	19,500	21,500	21,500
561200	OFFICE SUPPLIES		1,730	1,126	1,800	1,800	1,800	1,800
561600	SAFETY SUPPLIES/MATERIALS		150	53	200	200	200	200
563000	FOOD/FOOD RELATED		89,341	113,001	99,900	99,900	99,838	99,838
564300	PUBLICATIONS & PERIODICALS		32	0	100	100	100	100
			<u>135,646</u>	<u>122,098</u>	<u>127,500</u>	<u>126,500</u>	<u>128,188</u>	<u>128,188</u>
57	PROPERTY							
573000	EQUIPMENT NEW		3,713	0	5,000	5,000	5,000	5,000
573300	FURNITURE & FIXTURES		2,657	0	1,000	1,000	1,000	1,000
573400	TECHNOLOGY EQUIPMENT		3,399	21,454	0	0	0	0
			<u>9,769</u>	<u>21,454</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
SOCIAL SERVICES FUND	SOCIAL SERVICES	ENFIELD CHILD DEVELOPMENT CTR				4000 - 0432	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
58	OTHER OBJECTS						
581000	DUES & FEES & SUBSCRIPTIONS	675	761	650	650	650	650
581100	LICENSES & CERTIFICATIONS	616	0	95	95	95	95
		1,291	761	745	745	745	745
TOTAL for: ENFIELD CHILD DEVELOPMENT CTR		2,589,146	2,491,644	2,596,661	2,597,261	2,892,391	2,803,140

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

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

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
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	14.00	330,546	15.00	467,865	15.00	467,865
COOK, DAY CARE 35 HRS	1.00	30,940	1.00	31,869	1.00	31,869
SOCIAL WORKER		0	1.00	56,942		0
TEACHER ASSISTANT, DAY CARE	2.00	72,164	2.00	72,164	2.00	72,164
TEACHER, DAY CARE	10.00	424,981	10.00	424,981	10.00	424,981
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
OVERTIME	1.00	29,236	1.00	4,565	1.00	4,565
PART TIME		170,000		160,000		160,000
TEMPORARY/SEASONAL		60,000		60,000		60,000
	37.00	1,550,441	39.00	1,710,960	38.00	1,654,018

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
SOCIAL SERVICES FUND	SOCIAL SERVICES	YOUTH SERVICES				4000 - 0450	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
51	PERSONAL SERVICES - SALARIES						
511000	SALARIES	273,613	253,586	265,128	268,041	271,964	271,964
511100	CERTIFIED SALARIES	30,988	35,899	27,184	27,184	44,006	44,006
512000	SALARIES - PART TIME	138,245	152,199	155,856	160,711	155,857	155,857
514000	OVERTIME	5,841	6,395	5,600	6,189	5,600	5,600
516000	STIPEND	6,922	7,113	7,258	7,258	9,083	9,083
		<u>455,608</u>	<u>455,192</u>	<u>461,026</u>	<u>469,383</u>	<u>486,510</u>	<u>486,510</u>
52	PERSONAL SERVICES - EMPL BENEFITS						
521000	HEALTH/MEDICAL INSURANCE	116,699	125,394	141,497	141,497	125,659	125,659
521500	LIFE INSURANCE/DISABILITY	1,360	1,319	1,351	1,351	1,351	1,351
522000	SOCIAL SECURITY (FICA)	26,688	26,251	29,767	30,415	27,978	27,978
522100	MEDICARE	6,178	6,140	6,580	6,732	5,969	5,969
526000	WORKERS COMPENSATION	6,979	6,979	29,306	29,306	29,117	29,117
		<u>157,904</u>	<u>166,084</u>	<u>208,501</u>	<u>209,301</u>	<u>190,074</u>	<u>190,074</u>
53	PURCHASED PROF & TECHNICAL						
532200	PROFESSIONAL DEVELOPMENT	9,449	9,405	8,600	25,600	19,600	19,600
532400	FIELD TRIPS	4,451	2,774	1,400	1,400	1,400	1,400
533900	OTHER PROFESSIONAL SERVICES	57,920	106,601	108,528	135,025	102,528	102,528
		<u>71,820</u>	<u>118,780</u>	<u>118,528</u>	<u>162,025</u>	<u>123,528</u>	<u>123,528</u>
55	OTHER PURCHASED SERVICES						
553100	TELEPHONE	4,927	4,433	4,420	4,420	1,625	1,625
553500	POSTAGE	265	54	2,150	4,000	2,150	2,150
554000	ADVERTISING	6,800	2,178	4,000	4,745	4,000	4,000
555000	PRINTING & REPRODUCTION	4,776	5,089	5,200	7,671	4,200	4,200
555100	COPYING & REPRODUCTION	335	0	700	700	700	700
558000	TRAVEL	45,314	56,032	58,930	81,538	65,825	65,825
		<u>62,417</u>	<u>67,786</u>	<u>75,400</u>	<u>103,074</u>	<u>78,500</u>	<u>78,500</u>
56	SUPPLIES/MATERIALS						
561100	INSTRUCTIONAL SUPPLIES	702	500	500	500	500	500
561200	OFFICE SUPPLIES	686	980	1,250	1,613	1,250	1,250
561300	TECHNOLOGY SUPPLIE/MATERIAL	0	414	600	786	0	0
561600	SAFETY SUPPLIES/MATERIALS	165	183	300	300	300	300
561800	ATHLETIC SUPPLIES/MATERIALS	500	351	500	500	500	500
561900	OTHER SUPPLIES/MATERIALS	14,788	16,553	15,197	19,553	15,197	15,197
563000	FOOD/FOOD RELATED	10,728	10,233	11,860	12,858	12,860	12,860
564300	PUBLICATIONS & PERIODICALS	232	0	250	250	250	250
		<u>27,800</u>	<u>29,215</u>	<u>30,457</u>	<u>36,360</u>	<u>30,857</u>	<u>30,857</u>
57	PROPERTY						
573300	FURNITURE & FIXTURES	200	234	200	200	200	200
		<u>500</u>	<u>234</u>	<u>200</u>	<u>200</u>	<u>200</u>	<u>200</u>
58	OTHER OBJECTS						
581000	DUES & FEES & SUBSCRIPTIONS	1,108	972	1,750	2,302	1,750	1,750
		<u>1,108</u>	<u>972</u>	<u>1,750</u>	<u>2,302</u>	<u>1,750</u>	<u>1,750</u>
TOTAL for: YOUTH SERVICES		<u>778,408</u>	<u>838,262</u>	<u>895,862</u>	<u>982,646</u>	<u>911,419</u>	<u>911,419</u>

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4450 SOCIAL SERVICES YOUTH SERVICES

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
DIRECTOR OF YOUTH SERVICES		0	1.00	78,364	1.00	78,364
YOUTH SERVICES COORDINATOR		57,114		57,114		57,114
PREVENTION COORDINATOR	1.00	53,438	1.00	65,306	1.00	65,306
SOCIAL WORKER	2.00	113,884	2.00	117,300	2.00	117,300
YOUTH COUNSELOR I	1.00	47,361		0		0
YOUTH COUNSELOR II	1.00	50,368	1.00	55,000	1.00	55,000
SECRETARY I 28 HRS		27,257		27,257		27,257
OVERTIME		6,189		5,600		5,600
PART TIME		160,711		71,486		71,486
	5.00	516,322	5.00	477,427	5.00	477,427

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
SOCIAL SERVICES FUND	SOCIAL SERVICES	NEIGHBORHOOD SERVICES				4000 - 0460	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
51	PERSONAL SERVICES - SALARIES						
511000	SALARIES	142,846	142,024	147,387	147,387	205,469	151,374
516000	STIPEND	1,684	1,643	1,708	1,708	3,451	1,828
		144,530	143,666	149,095	149,095	208,920	153,202
52	PERSONAL SERVICES - EMPL BENEFITS						
521000	HEALTH/MEDICAL INSURANCE	51,168	54,345	48,229	48,229	76,522	51,776
521500	LIFE INSURANCE	477	477	579	579	772	579
522000	SOCIAL SECURITY (FICA)	8,674	8,733	9,244	9,244	12,453	9,099
522100	MEDICARE	2,028	2,043	2,162	2,162	2,914	2,129
526000	WORKERS COMPENSATION	2,610	2,610	9,477	9,477	12,921	12,921
		64,958	68,208	69,691	69,691	105,582	76,504
53	PURCHASED PROF & TECHNICAL						
532200	PROFESSIONAL DEVELOPMENT	480	250	450	450	790	790
		480	250	450	450	790	790
55	OTHER PURCHASED SERVICES						
553100	TELEPHONE	1,023	1,023	1,023	1,023	375	375
553500	POSTAGE	47	53	250	250	250	250
555000	PRINTING & REPRODUCTION	0	127	500	500	500	500
555100	COPYING & REPRODUCTION	0	0	200	200	200	200
558000	TRAVEL	556	0	300	300	300	300
		1,626	1,203	2,273	2,273	1,625	1,625
56	SUPLIES/MATERIALS						
561200	OFFICE SUPPLIES	563	152	400	400	400	400
563000	FOOD/FOOD RELATED	0	0	0	0	300	300
		563	152	400	400	700	700
58	OTHER OBJECTS						
581000	DUES & FEES & SUBSCRIPTIONS	0	0	200	200	400	400
589000	MISCELLANEOUS EXPENDITURES	295	3,585	7,800	7,800	20,000	20,000
		295	3,585	8,000	8,000	20,400	20,400
TOTAL for: NEIGHBORHOOD SERVICES		212,452	217,063	229,909	229,909	338,017	253,221

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4460 SOCIAL SERVICES NEIGHBORHOOD SERVICES

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
CASEWORKER	1.00	53,754	1.00	53,754	1.00	53,754
SECRETARY I 35 HRS	1.00	36,692	1.00	36,692	1.00	36,692
ADULT & COMM SERV PROG MANAGER	1.00	60,928	1.00	60,928	1.00	60,928
SOCIAL WORKER		0	1.00	54,095		0
	3.00	151,374	4.00	205,469	3.00	151,374

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:		
SOCIAL SERVICES FUND	SOCIAL SERVICES	FAMILY RESOURCE CENTER			4000 - 0470		
			2017	2018	2019	2019	2020
			ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT
							PROPOSED
51	PERSONAL SERVICES - SALARIES						
511000	SALARIES		56,246	56,942	56,942	56,942	71,145
511100	CERTIFIED SALARIES		96,038	88,586	62,367	62,367	64,238
512000	SALARIES - PART TIME		65,780	59,322	91,876	91,876	92,075
516000	STIPEND		3,661	3,579	3,579	3,579	5,559
			<u>222,236</u>	<u>208,429</u>	<u>214,764</u>	<u>214,764</u>	<u>233,017</u>
52	PERSONAL SERVICES - EMPL BENEFITS						
521000	HEALTH/MEDICAL INSURANCE		27,967	35,357	33,734	33,734	42,658
521500	LIFE INSURANCE/DISABILITY		515	530	386	386	386
522000	SOCIAL SECURITY (FICA)		13,503	12,608	13,314	13,314	12,927
522100	MEDICARE		3,158	2,949	3,057	3,057	3,025
526000	WORKERS COMPENSATION		3,093	3,989	13,652	13,652	13,404
			<u>48,236</u>	<u>55,411</u>	<u>64,143</u>	<u>64,143</u>	<u>72,400</u>
53	PURCHASED PROF & TECHNICAL						
532200	PROFESSIONAL DEVELOPMENT		2,485	1,508	8,000	8,000	2,965
532500	PARENT ACTIVITIES		1,216	1,736	7,500	7,500	2,773
533900	OTHER PROFESSIONAL SERVICES		48,907	77,779	14,614	62,340	7,581
			<u>52,608</u>	<u>81,023</u>	<u>30,114</u>	<u>77,840</u>	<u>13,319</u>
55	OTHER PURCHASED SERVICES						
553100	TELEPHONE		1,023	2,046	2,720	2,720	750
553500	POSTAGE		438	239	800	800	600
555000	PRINTING & REPRODUCTION		1,178	90	2,300	2,300	1,500
556900	TUITION - OTHER		0	0	0	0	2,000
558000	TRAVEL		1,175	860	1,200	8,200	7,065
			<u>3,814</u>	<u>3,235</u>	<u>7,020</u>	<u>14,020</u>	<u>11,915</u>
56	SUPPLIES/MATERIALS						
561100	INSTRUCTIONAL SUPPLIES		12,835	1,062	3,700	4,700	2,500
561200	OFFICE SUPPLIES		533	0	600	600	420
561300	TECHNOLOGY SUPPLIE/MATERIAL		91	0	300	300	0
561900	OTHER SUPPLIES/MATERIALS		424	910	1,100	4,476	100
563000	FOOD/FOOD RELATED		3,317	1,457	3,696	3,696	3,000
			<u>17,200</u>	<u>3,429</u>	<u>9,396</u>	<u>13,772</u>	<u>6,020</u>
57	PROPERTY						
573300	FURNITURE & FIXTURES		5,803	0	0	1,000	0
573400	TECHNOLOGY EQUIPMENT		2,341	475	800	800	0
			<u>8,144</u>	<u>475</u>	<u>800</u>	<u>1,800</u>	<u>0</u>
58	OTHER OBJECTS						
581000	DUES & FEES & SUBSCRIPTIONS		2,250	2,395	1,100	1,100	1,994
			<u>2,250</u>	<u>2,395</u>	<u>1,100</u>	<u>1,100</u>	<u>1,994</u>
TOTAL for: FAMILY RESOURCE CENTER			<u>354,488</u>	<u>354,399</u>	<u>327,337</u>	<u>387,439</u>	<u>338,665</u>
							<u>304,831</u>

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: SOCIAL SERVICES FUND

Dept./Agency: 4470 SOCIAL SERVICES FAMILY RESOURCE CENTER

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
FAMILY RES. CENTER COORDINATOR	1.00	62,367	1.00	76,732	1.00	76,732
SOCIAL WORKER	1.00	56,942	1.00	58,651	1.00	58,651
PART TIME		91,876		92,075		60,646
	2.00	211,185	2.00	227,458	2.00	196,029

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
SOCIAL SERVICES FUND	SOCIAL SERVICES	LIABILITY AND OTHER INSURANCES				4000 - 9090	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
55	OTHER PURCHASED SERVICES						
552200	PROPERTY INSURANCE	58,843	41,240	42,594	42,594	43,855	43,855
552300	FLEET/VEHICLE INSURANCE	7,172	7,093	7,774	7,774	8,396	8,396
		66,015	48,333	50,368	50,368	52,251	52,251
TOTAL for: LIABILITY AND OTHER INSURANCES		66,015	48,333	50,368	50,368	52,251	52,251

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
SOCIAL SERVICES FUND	SOCIAL SERVICES	PENSION AND RETIREE CHARGES				4000 - 9091	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
52	PERSONAL SERVICES - EMPL BENEFITS						
523000	PENSION - MUNICIPAL EMPLOYEE	217,468	187,409	169,011	169,011	165,470	165,470
		<u>217,468</u>	<u>187,409</u>	<u>169,011</u>	<u>169,011</u>	<u>165,470</u>	<u>165,470</u>
TOTAL for: PENSION AND RETIREE CHARGES		217,468	187,409	169,011	169,011	165,470	165,470

**TOWN OF ENFIELD
ANNUAL BUDGET**

Function:
SOCIAL SERVICES FUND

Dept./Agency:
SOCIAL SERVICES BOARDS & COMM

Code:
4900 - 0490

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 REVISED	2020 DEPARTMENT	2020 PROPOSED
22049490 COMMISSION ON AGING	7,366	3,119	7,425	7,425	7,425	7,425
22049492 NETWORK AGAINST DOMESTIC ABUSE	16,100	15,939	15,939	15,939	15,939	15,939
22049496 NORTH CENTRAL MENTAL HEALTH	497	990	990	990	990	990
22049498 EDUC RESOURCES FOR CHILDREN	15,000	14,850	14,850	14,850	14,850	14,850
22049501 ENFIELD FOOD SHELF	25,000	26,829	26,829	26,829	26,829	26,829
22049503 KITE	12,500	12,375	12,375	12,375	12,375	12,375
22049505 LOAVES AND FISHES	5,000	4,950	4,950	4,950	4,950	4,950
22049504 UNALLOCATED BOARDS	40,500	38,345	40,095	40,095	40,095	40,095
PROGRAM TOTAL	\$124,063	\$117,397	\$123,453	\$123,453	\$123,453	\$123,453
TOTAL for: SOCIAL SERVICES FUND	\$6,478,768	\$6,015,225	\$8,105,407	\$6,252,293	\$6,673,907	\$6,354,447





**TOWN OF ENFIELD
ANNUAL BUDGET**

**DEPARTMENT OF LIBRARY
FUND SUMMARY
REVENUE**

**TOWN OF ENFIELD
ANNUAL BUDGET
LIBRARY DEPARTMENT REVENUE SUMMARY**

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 REVISED	2020 DEPARTMENT	2020 PROPOSED
5500 LIBRARY DEPARTMENT						
0550 LIB/LEISURE - ADMIN						
GENERAL FUND TRANSFERS	0	0	467,135	467,135	595,480	595,480
	<u>\$0</u>	<u>\$0</u>	<u>\$467,135</u>	<u>\$467,135</u>	<u>\$595,480</u>	<u>\$595,480</u>
0551 LIBRARY						
CHARGES FOR SERVICES	0	0	0	0	9,920	9,920
FINES & FORFEITURES	0	0	9,000	9,000	9,000	9,000
GENERAL FUND TRANSFERS	0	0	1,384,104	1,384,104	1,366,293	1,378,043
	<u>\$0</u>	<u>\$0</u>	<u>\$1,393,104</u>	<u>\$1,393,104</u>	<u>\$1,385,213</u>	<u>\$1,396,963</u>
0552 LIB/LEISURE - SENIOR CENTER						
CHARGES FOR SERVICES	0	0	156,000	156,000	156,000	156,000
MISCELLANEOUS REVENUE	0	0	22,000	22,000	20,000	20,000
GENERAL FUND TRANSFERS	0	0	308,168	308,168	182,424	187,504
	<u>\$0</u>	<u>\$0</u>	<u>\$486,168</u>	<u>\$486,168</u>	<u>\$358,424</u>	<u>\$363,504</u>
0553 LIB/LEISURE - REC PROGRAMS						
CHARGES FOR SERVICES	0	0	210,081	210,081	208,890	208,890
GENERAL FUND TRANSFERS	0	0	173,695	173,695	189,755	189,755
	<u>\$0</u>	<u>\$0</u>	<u>\$383,776</u>	<u>\$383,776</u>	<u>\$398,645</u>	<u>\$398,645</u>
0554 LIB/LEISURE - SWIMMING						
CHARGES FOR SERVICES	0	0	2,000	2,000	2,000	2,000
GENERAL FUND TRANSFERS	0	0	43,103	43,103	39,749	39,749
	<u>\$0</u>	<u>\$0</u>	<u>\$45,103</u>	<u>\$45,103</u>	<u>\$41,749</u>	<u>\$41,749</u>



**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	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
51	PERSONAL SERVICES - SALARIES						
22505500-511000	SALARIES	0	0	299,437	299,437	308,421	308,421
22505500-516000	STIPEND	0	0	2,907	2,907	8,855	8,855
		0	0	302,344	302,344	317,276	317,276
52	PERSONAL SERVICES - EMPL BENEFITS						
22505500-521000	HEALTH/MEDICAL INSURANCE	0	0	54,008	54,008	59,055	59,055
22505500-521500	LIFE INSURANCE/DISABILITY	0	0	579	579	579	579
22505500-522000	SOCIAL SECURITY (FICA)	0	0	17,179	17,179	18,500	18,500
22505500-522100	MEDICARE	0	0	4,018	4,018	4,328	4,328
22505500-523000	PENSION - MUNICIPAL EMPLOYEE	0	0	89,007	89,007	88,034	88,034
22505500-526000	WORKERS COMP	0	0	0	0	107,708	107,708
		0	0	164,791	164,791	278,204	278,204
TOTAL for: LIB/LEISURE - ADMIN		0	0	467,135	467,135	595,480	595,480

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: LIBRARY DEPARTMENT

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

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
LIBRARY DIRECTOR	1.00	110,000	1.00	113,300	1.00	113,300
ASSISTANT LIBRARY DIRECTOR	1.00	95,219	1.00	98,076	1.00	98,076
DEP DIR OF RECREATION SERVICES	1.00	94,218	1.00	97,045	1.00	97,045
	3.00	299,437	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		
			2017	2018	2019	2019	2020
			ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT
							PROPOSED
51 PERSONAL SERVICES - SALARIES							
22505510-511000 SALARIES			0	0	799,171	773,424	800,033
22505510-512000 SALARIES - PART TIME			0	0	81,214	106,961	109,856
22505510-514000 OVERTIME			0	0	7,000	7,000	7,000
22505510-515100 SHIFT			0	0	15,781	15,781	18,781
22505510-516000 STIPEND			0	0	0	0	1,200
			<u>0</u>	<u>0</u>	<u>903,166</u>	<u>903,166</u>	<u>936,870</u>
52 PERSONAL SERVICES - EMPL BENEFITS							
22505510-521000 HEALTH/MEDICAL INSURANCE			0	0	174,716	174,716	120,107
22505510-521500 LIFE INSURANCE/DISABILITY			0	0	2,133	2,133	2,217
22505510-522000 SOCIAL SECURITY (FICA)			0	0	47,625	47,625	57,950
22505510-522100 MEDICARE			0	0	11,148	11,148	13,553
			<u>0</u>	<u>0</u>	<u>235,622</u>	<u>235,622</u>	<u>193,827</u>
53 PURCHASED PROF & TECHNICAL							
22505510-532000 PROFESSIONAL SRVCS/STUDENT			0	0	10,000	10,000	10,000
22505510-532200 PROFESSIONAL DEVELOPMENT			0	0	0	0	500
22505510-533400 TECHNOLOGICAL SERVICES			0	0	47,579	47,579	47,254
			<u>0</u>	<u>0</u>	<u>57,579</u>	<u>57,579</u>	<u>57,754</u>
54 PURCHASED PROPERTY SERVICES							
22505510-543200 EQUIPMENT REPAIR & MAINT			0	0	700	700	700
			<u>0</u>	<u>0</u>	<u>700</u>	<u>700</u>	<u>700</u>
55 OTHER PURCHASED SERVICES							
22505510-551000 STUDENT TRANSPORTATION			0	0	1,210	1,290	1,230
22505510-553100 TELEPHONE			0	0	6,460	6,460	2,375
22505510-553500 POSTAGE			0	0	1,700	1,700	1,200
22505510-555000 PRINTING & REPRODUCTION			0	0	2,500	2,500	2,500
22505510-555100 COPYING & REPRODUCTION			0	0	3,600	3,600	3,804
22505510-558000 TRAVEL			0	0	1,000	1,000	1,000
			<u>0</u>	<u>0</u>	<u>16,470</u>	<u>16,550</u>	<u>12,109</u>
56 SUPPLIES/MATERIALS							
22505510-561100 INSTRUCTIONAL SUPPLIES			0	0	2,500	2,500	2,500
22505510-561200 OFFICE SUPPLIES			0	0	7,200	7,200	7,200
22505510-561300 TECHNOLOGY SUPPLIE/MATERIAL			0	0	700	700	700
22505510-561900 OTHER SUPPLIES/MATERIALS			0	0	700	700	3,200
22505510-563000 FOOD/FOOD RELATED			0	0	400	320	400
22505510-564200 LIBRARY BOOKS			0	0	152,100	152,100	156,841
22505510-564300 PUBLICATIONS & PERIODICALS			0	0	13,152	13,152	12,472
22505510-564600 BOOK REBINDING & REPAIRS			0	0	850	850	850
			<u>0</u>	<u>0</u>	<u>177,602</u>	<u>177,522</u>	<u>181,663</u>
57 PROPERTY							
22505510-573300 FURNITURE & FIXTURES			0	0	0	0	4,250
22505510-573400 TECHNOLOGY EQUIPMENT			0	0	650	650	650
22505510-573900 OTHER EQUIPMENT			0	0	0	0	5,000
			<u>0</u>	<u>0</u>	<u>650</u>	<u>650</u>	<u>9,900</u>
58 OTHER OBJECTS							
22505510-581000 DUES & FEES & SUBSCRIPTIONS			0	0	1,315	1,315	1,640
			<u>0</u>	<u>0</u>	<u>1,315</u>	<u>1,315</u>	<u>1,640</u>
TOTAL for: LIBRARY			<u>0</u>	<u>0</u>	<u>1,393,104</u>	<u>1,393,104</u>	<u>1,385,213</u>
							<u>1,396,963</u>

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: LIBRARY DEPARTMENT

Dept./Agency: 5551 LIBRARY DEPARTMENT LIBRARY

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
LIBRARY ASSISTANT TIER II	5.00	202,750	5.00	208,845	5.00	208,845
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
LIBRARY ASST. PART TIME		27,806		28,642		28,642
ADMINISTRATIVE ASST LIBRARY	1.00	42,752	1.00	44,044	1.00	44,044
REFERENCE ASST TIER I 35 HRS	1.00	42,752	1.00	44,044	1.00	44,044
BRANCH LIBRARIAN TIER I	1.00	49,049	1.00	50,524	1.00	50,524
CHILDREN'S LIBRARIAN TIER I	1.00	49,049	1.00	50,524	1.00	50,524
TECHNICAL PROCESSOR TIER I	1.00	49,049	1.00	50,524	1.00	50,524
HEAD OF CIRCULATION TIER I	1.00	49,049	1.00	50,524	1.00	50,524
CHILDREN'S COORD TIER I	1.00	55,110	1.00	56,766	1.00	56,766
LIBRARY ASSISTANT TIER I	1.00	40,550	1.00	41,769	1.00	41,769
OVERTIME		7,000		7,000		7,000
PART TIME		106,961		81,214		81,214
	16.00	924,346	16.00	916,889	16.00	916,889

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
LIBRARY DEPARTMENT	LIBRARY DEPARTMENT	LIB/LEISURE - SENIOR CENTER				5500 - 0552	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
51 PERSONAL SERVICES - SALARIES							
22505520-511000 SALARIES		0	0	127,793	127,793	128,745	134,081
22505520-512000 SALARIES - PART TIME		0	0	52,569	52,569	56,104	56,104
22505520-516000 STIPEND		0	0	1,000	1,000	1,000	1,140
		<u>0</u>	<u>0</u>	<u>181,362</u>	<u>181,362</u>	<u>185,849</u>	<u>191,325</u>
52 PERSONAL SERVICES - EMPL BENEFITS							
22505520-521000 HEALTH/MEDICAL INSURANCE		0	0	76,734	76,734	36,119	36,119
22505520-521500 LIFE INSURANCE/DISABILITY		0	0	772	772	479	479
22505520-522000 SOCIAL SECURITY (FICA)		0	0	10,459	10,459	11,138	11,628
22505520-522100 MEDICARE		0	0	2,448	2,448	2,606	2,720
22505520-526000 WORKERS COMP		0	0	110,114	110,114	0	0
		<u>0</u>	<u>0</u>	<u>200,528</u>	<u>200,528</u>	<u>50,342</u>	<u>50,946</u>
53 PURCHASED PROF & TECHNICAL							
22505520-532200 PROFESSIONAL DEVELOPMENT		0	0	0	0	373	373
22505520-533900 OTHER PROFESSIONAL SERVICES		0	0	50,000	50,000	69,960	69,960
		<u>0</u>	<u>0</u>	<u>50,000</u>	<u>50,000</u>	<u>70,333</u>	<u>70,333</u>
54 PURCHASED PROPERTY SERVICES							
22505520-543200 EQUIPMENT REPAIR & MAINT		0	0	3,500	3,500	3,500	3,500
		<u>0</u>	<u>0</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
55 OTHER PURCHASED SERVICES							
22505520-553100 TELEPHONE		0	0	2,728	2,728	1,375	1,375
22505520-553500 POSTAGE		0	0	500	500	1,000	1,000
22505520-554000 ADVERTISING		0	0	500	500	1,500	500
22505520-555000 PRINTING & REPRODUCTION		0	0	500	500	500	500
22505520-555100 COPYING & REPRODUCTION		0	0	5,410	5,410	5,500	5,500
22505520-558000 TRAVEL		0	0	0	0	200	200
		<u>0</u>	<u>0</u>	<u>9,638</u>	<u>9,638</u>	<u>10,075</u>	<u>9,075</u>
56 SUPPLIES/MATERIALS							
22505520-561100 INSTRUCTIONAL SUPPLIES		0	0	2,500	2,500	3,500	3,500
22505520-561200 OFFICE SUPPLIES		0	0	2,800	2,800	2,800	2,800
22505520-561300 TECHNOLOGY SUPPLIE/MATERIAL		0	0	1,275	1,275	1,275	1,275
22505520-561900 OTHER SUPPLIES/MATERIALS		0	0	500	500	1,000	1,000
22505520-563000 FOOD/FOOD RELATED		0	0	30,000	30,000	25,000	25,000
22505520-564300 PUBLICATIONS & PERIODICALS		0	0	1,000	1,000	1,000	1,000
22505520-565000 UNIFORMS		0	0	540	540	0	0
		<u>0</u>	<u>0</u>	<u>38,615</u>	<u>38,615</u>	<u>34,575</u>	<u>34,575</u>
57 PROPERTY							
22505520-573900 OTHER EQUIPMENT		0	0	2,000	2,000	3,000	3,000
		<u>0</u>	<u>0</u>	<u>2,000</u>	<u>2,000</u>	<u>3,000</u>	<u>3,000</u>
58 OTHER OBJECTS							
22505520-581000 DUES & FEES & SUBSCRIPTIONS		0	0	300	300	250	250
22505520-581100 LICENSES & CERTIFICATIONS		0	0	225	225	500	500
		<u>0</u>	<u>0</u>	<u>525</u>	<u>525</u>	<u>750</u>	<u>750</u>
TOTAL for: LIB/LEISURE - SENIOR CENTER		<u>0</u>	<u>0</u>	<u>486,168</u>	<u>486,168</u>	<u>358,424</u>	<u>363,504</u>

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: LIBRARY DEPARTMENT

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

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
CRAFTS COORDINATOR	2.00	63,424	1.00	32,664	2.00	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		52,569		56,104		56,104
	4.00	212,074	3.00	184,849	4.00	190,185

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
LIBRARY DEPARTMENT	LIBRARY DEPARTMENT	LIB/LEISURE - REC PROGRAMS				5500 - 0553	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
51	PERSONAL SERVICES - SALARIES						
22505530-511000	SALARIES	0	0	96,080	96,080	134,081	134,081
22505530-512000	SALARIES - PART TIME	0	0	28,080	28,080	0	0
22505530-513000	SALARIES - TEMP/SEASONAL	0	0	142,908	142,908	144,420	144,420
		<u>0</u>	<u>0</u>	<u>267,068</u>	<u>267,068</u>	<u>278,501</u>	<u>278,501</u>
52	PERSONAL SERVICES - EMPL BENEFITS						
22505530-521000	HEALTH/MEDICAL INSURANCE	0	0	17,722	17,722	25,170	25,170
22505530-521500	LIFE INSURANCE/DISABILITY	0	0	285	285	479	479
22505530-522000	SOCIAL SECURITY (FICA)	0	0	16,332	16,332	17,045	17,045
22505530-522100	MEDICARE	0	0	3,819	3,819	3,987	3,987
		<u>0</u>	<u>0</u>	<u>38,158</u>	<u>38,158</u>	<u>46,681</u>	<u>46,681</u>
53	PURCHASED PROF & TECHNICAL						
22505530-532200	PROFESSIONAL DEVELOPMENT	0	0	0	0	1,925	1,925
22505530-532400	FIELD TRIPS	0	0	18,840	18,840	15,235	15,235
22505530-533900	OTHER PROFESSIONAL SERVICES	0	0	23,500	23,500	24,355	24,355
		<u>0</u>	<u>0</u>	<u>42,340</u>	<u>42,340</u>	<u>41,515</u>	<u>41,515</u>
54	PURCHASED PROPERTY SERVICES						
22505530-544400	RENTAL - OTHER	0	0	2,750	2,750	2,500	2,500
		<u>0</u>	<u>0</u>	<u>2,750</u>	<u>2,750</u>	<u>2,500</u>	<u>2,500</u>
55	OTHER PURCHASED SERVICES						
22505530-551000	STUDENT TRANSPORTATION	0	0	7,550	7,550	7,745	7,745
22505530-553100	TELEPHONE	0	0	3,740	3,740	2,002	2,002
22505530-553500	POSTAGE	0	0	1,000	1,000	1,000	1,000
22505530-555000	PRINTING & REPRODUCTION	0	0	400	325	400	400
22505530-555100	COPYING & REPRODUCTION	0	0	1,300	1,375	450	450
22505530-558000	TRAVEL	0	0	400	400	500	500
		<u>0</u>	<u>0</u>	<u>14,390</u>	<u>14,390</u>	<u>12,097</u>	<u>12,097</u>
56	SUPPLIES/MATERIALS						
22505530-561200	OFFICE SUPPLIES	0	0	1,000	1,000	1,000	1,000
22505530-561600	SAFETY SUPPLIES/MATERIALS	0	0	450	450	450	450
22505530-561800	ATHLETIC SUPPLIES/MATERIALS	0	0	2,900	2,900	2,950	2,950
22505530-561900	OTHER SUPPLIES/MATERIALS	0	0	8,040	8,040	7,000	7,000
22505530-562600	GASOLINE	0	0	50	50	50	50
22505530-563000	FOOD/FOOD RELATED	0	0	1,030	1,030	1,000	1,000
22505530-564300	PUBLICATIONS & PERIODICALS	0	0	310	310	40	40
22505530-565000	UNIFORMS	0	0	4,040	4,040	4,086	4,086
		<u>0</u>	<u>0</u>	<u>17,820</u>	<u>17,820</u>	<u>16,576</u>	<u>16,576</u>
57	PROPERTY						
22505530-573300	FURNITURE & FIXTURES	0	0	500	500	500	500
		<u>0</u>	<u>0</u>	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>
58	OTHER OBJECTS						
22505530-581000	DUES & FEES & SUBSCRIPTIONS	0	0	750	750	275	275
		<u>0</u>	<u>0</u>	<u>750</u>	<u>750</u>	<u>275</u>	<u>275</u>
TOTAL for: LIB/LEISURE - REC PROGRAMS		<u>0</u>	<u>0</u>	<u>383,776</u>	<u>383,776</u>	<u>398,645</u>	<u>398,645</u>

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: LIBRARY DEPARTMENT

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

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
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
OVERTIME		0	1.00	38,000	1.00	38,000
TEMPORARY/SEASONAL		142,908		144,420		144,420
	2.00	238,989	3.00	278,501	3.00	278,501

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
LIBRARY DEPARTMENT	LIBRARY DEPARTMENT	LIB/LEISURE - SWIMMING				5500 - 0554	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
51 PERSONAL SERVICES - SALARIES							
22505540-513000 SALARIES - TEMP/SEASONAL		0	0	39,297	39,297	36,125	36,125
		<u>0</u>	<u>0</u>	<u>39,297</u>	<u>39,297</u>	<u>36,125</u>	<u>36,125</u>
52 PERSONAL SERVICES - EMPL BENEFITS							
22505540-522000 SOCIAL SECURITY (FICA)		0	0	2,436	2,436	2,240	2,240
22505540-522100 MEDICARE		0	0	570	570	524	524
		<u>0</u>	<u>0</u>	<u>3,006</u>	<u>3,006</u>	<u>2,764</u>	<u>2,764</u>
53 PURCHASED PROF & TECHNICAL							
22505540-532200 PROFESSIONAL DEVELOPMENT		0	0	700	700	760	760
		<u>0</u>	<u>0</u>	<u>700</u>	<u>700</u>	<u>760</u>	<u>760</u>
56 SUPPLIES/MATERIALS							
22505540-561400 MAINTENANCE & BUILDING SUPP		0	0	100	100	100	100
22505540-561800 SAFETY SUPPLIES/MATERIALS		0	0	1,000	1,000	1,000	1,000
22505540-565000 UNIFORMS		0	0	1,000	1,000	1,000	1,000
		<u>0</u>	<u>0</u>	<u>2,100</u>	<u>2,100</u>	<u>2,100</u>	<u>2,100</u>
TOTAL for: LIB/LEISURE - SWIMMING		<u>0</u>	<u>0</u>	<u>45,103</u>	<u>45,103</u>	<u>41,749</u>	<u>41,749</u>
TOTAL for: LIBRARY DEPARTMENT - LIBRARY DEPARTMENT		<u>\$0</u>	<u>\$0</u>	<u>\$2,775,286</u>	<u>\$2,775,286</u>	<u>\$2,779,611</u>	<u>\$2,796,341</u>

**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	39,297	36,125	36,125
	39,297	36,125	36,125





**TOWN OF ENFIELD
ANNUAL BUDGET**

INSURANCE FUND

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

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 REVISED	2020 DEPARTMENT	2020 PROPOSED
USE OF MONEY & PROPERTY	10,802	6,632	0	0	0	0
GENERAL FUND TRANSFERS	740,842	662,667	798,061	798,061	816,568	816,568
INTRAGOVERNMENTAL TRANSFERS	649,027	642,926	728,466	728,466	737,278	737,278
	<u>\$1,400,671</u>	<u>\$1,312,225</u>	<u>\$1,526,527</u>	<u>\$1,526,527</u>	<u>\$1,553,846</u>	<u>\$1,553,846</u>

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:		
INSURANCE RESERVE	PROTECTION OF LIFE & PROPERTY	EMERGENCY MEDICAL			2000 - 0022		
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
55	OTHER PURCHASED SERVICES						
23500022-552200	PROPERTY INSURANCE	1,887	2,104	2,182	2,182	2,259	2,259
23500022-552300	FLEET/VEHICLE INSURANCE	13,890	13,724	15,058	15,058	16,262	16,262
23500022-552800	DEDUCTIBLES/SMALL CLAIMS	0	0	18,000	18,000	18,000	18,000
		15,777	15,828	35,240	35,240	36,521	36,521
TOTAL for: EMERGENCY MEDICAL		\$15,777	\$15,828	\$35,240	\$35,240	\$36,521	\$36,521

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
INSURANCE RESERVE	PUBLIC WORKS	WATER POLLUTION CONTROL				3000 - 0350	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
55	OTHER PURCHASED SERVICES						
23500350-552200	PROPERTY INSURANCE	89,916	100,101	103,962	103,962	107,649	107,649
23500350-552300	FLEET/VEHICLE INSURANCE	14,364	14,186	15,571	15,571	16,816	16,816
23500350-552700	OTHER LIABILITY INSURANCE	6,442	3,704	4,807	4,807	4,577	4,577
23500350-552800	DEDUCTIBLES/SMALL CLAIMS	2,230	11,109	27,000	27,000	27,000	27,000
		<u>112,952</u>	<u>129,100</u>	<u>151,340</u>	<u>151,340</u>	<u>156,042</u>	<u>156,042</u>
TOTAL for: WATER POLLUTION CONTROL		\$112,952	\$129,100	\$151,340	\$151,340	\$156,042	\$156,042

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:		
INSURANCE RESERVE	NON-DEPARTMENTAL CHARGES	SOCIAL SERVICES			8000 - 0400		
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
55	OTHER PURCHASED SERVICES						
23500400-552200	PROPERTY INSURANCE	30,778	34,232	35,586	35,586	36,847	36,847
23500400-552300	FLEET/VEHICLE INSURANCE	7,172	7,093	7,774	7,774	8,396	8,396
23500400-552800	DEDUCTIBLES/SMALL CLAIMS	28,065	7,008	7,008	7,008	7,008	7,008
		<u>66,015</u>	<u>48,333</u>	<u>50,368</u>	<u>50,368</u>	<u>52,251</u>	<u>52,251</u>
TOTAL for: SOCIAL SERVICES		\$66,015	\$48,333	\$50,368	\$50,368	\$52,251	\$52,251

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:					Code:
INSURANCE RESERVE	NON-DEPARTMENTAL CHARGES	BOARD OF EDUCATION					8000 - 1000
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
55	OTHER PURCHASED SERVICES						
23501000-552200	PROPERTY INSURANCE	340,032	378,446	418,705	418,705	407,090	407,090
23501000-552300	FLEET/VEHICLE INSURANCE	514	499	554	554	602	602
23501000-552800	PROFESSIONAL LIAB. INSURANCE	31,364	30,725	32,261	32,261	32,272	32,272
23501000-552700	OTHER LIABILITY INSURANCE	0	0	0	0	12,500	12,500
23501000-552800	DEDUCTIBLES/SMALL CLAIMS	46,459	19,544	40,000	40,000	40,000	40,000
		<u>418,369</u>	<u>429,214</u>	<u>491,520</u>	<u>491,520</u>	<u>492,464</u>	<u>492,464</u>
TOTAL for: BOARD OF EDUCATION		\$418,369	\$429,214	\$491,520	\$491,520	\$492,464	\$492,464

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
INSURANCE RESERVE	NON-DEPARTMENTAL CHARGES	TOWN - GENERAL GOVT				8000 - 1001	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
53	PURCHASED PROF & TECHNICAL						
23501001-533900	OTHER PROFESSIONAL SERVICES	40,000	40,000	75,000	75,000	75,000	75,000
		<u>40,000</u>	<u>40,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
55	OTHER PURCHASED SERVICES						
23501001-552200	PROPERTY INSURANCE	207,980	186,593	193,878	193,878	200,753	200,753
23501001-552300	FLEET/VEHICLE INSURANCE	151,008	149,207	163,695	163,695	176,790	176,790
23501001-552500	BONDS	3,281	3,623	5,000	5,000	5,000	5,000
23501001-552600	PROFESSIONAL LIAB. INSURANCE	130,420	147,193	157,295	157,295	144,094	144,094
23501001-552700	OTHER LIABILITY INSURANCE	23,153	15,042	18,191	18,191	29,931	29,931
23501001-552800	DEDUCTIBLES/SMALL CLAIMS	167,965	124,600	185,000	185,000	185,000	185,000
		<u>687,227</u>	<u>626,258</u>	<u>723,059</u>	<u>723,059</u>	<u>741,568</u>	<u>741,568</u>
TOTAL for: TOWN - GENERAL GOVT		<u>\$727,227</u>	<u>\$666,258</u>	<u>\$798,059</u>	<u>\$798,059</u>	<u>\$816,568</u>	<u>\$816,568</u>
TOTAL for: NON-DEPARTMENTAL CHARGES -		<u>\$1,340,339</u>	<u>\$1,288,733</u>	<u>\$1,526,527</u>	<u>\$1,526,527</u>	<u>\$1,553,846</u>	<u>\$1,553,846</u>
INSURANCE RESERVE							





**TOWN OF ENFIELD
ANNUAL BUDGET**

**INFORMATION TECHNOLOGY
FUND SUMMARY
REVENUE**

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

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 REVISED	2020 DEPARTMENT	2020 PROPOSED
CHARGES FOR SERVICES	90,196	91,320	90,000	90,000	90,000	90,000
MISCELLANEOUS REVENUE	118,463	110,198	110,000	110,000	110,000	110,000
GENERAL FUND TRANSFERS	2,365,433	2,308,437	2,465,156	2,465,156	3,047,995	2,888,338
INTRAGOVERNMENTAL TRANSFERS	0	0	0	38,205	0	0
INTRAGOVERNMENTAL TRANSFERS - WPC	37,731	37,731	37,731	37,731	37,731	37,731
INTRAGOVERNMENTAL TRANSFERS - EPS	740,442	750,448	750,448	750,448	750,448	750,448
	<u>\$3,362,264</u>	<u>\$3,298,134</u>	<u>\$3,453,336</u>	<u>\$3,491,540</u>	<u>\$4,036,174</u>	<u>\$3,876,517</u>



**TOWN OF ENFIELD
ANNUAL BUDGET**

INFORMATION TECHNOLOGY

FUND SUMMARY

EXPENDITURES

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function: INFORMATION TECHNOLOGY FUND	Dept./Agency: INFORMATION TECHNOLOGY	Activity: INFORMATION TECHNOLOGY				Code: 1210 - 0000	
		2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 REVISED	2020 DEPARTMENT	2020 PROPOSED
51 PERSONAL SERVICES - SALARIES							
24012100-511000 SALARIES		734,176	763,085	781,231	781,231	770,302	770,302
24012100-516000 STIPEND		15,983	16,144	18,144	18,144	16,072	16,072
		<u>750,159</u>	<u>779,229</u>	<u>799,375</u>	<u>799,375</u>	<u>786,374</u>	<u>786,374</u>
52 PERSONAL SERVICES - EMPL BENEFITS							
24012100-521000 HEALTH/MEDICAL INSURANCE		184,388	170,520	167,063	167,063	159,788	159,788
24012100-521500 LIFE INSURANCE		1,798	1,818	1,829	1,829	1,830	1,830
24012100-522000 SOCIAL SECURITY (FICA)		44,166	45,823	45,447	45,447	45,914	45,914
24012100-522100 MEDICARE		10,329	10,717	10,776	10,776	10,741	10,741
		<u>240,681</u>	<u>228,878</u>	<u>225,115</u>	<u>225,115</u>	<u>218,273</u>	<u>218,273</u>
53 PURCHASED PROF & TECHNICAL							
24012100-532200 PROFESSIONAL DEVELOPMENT		23,957	6,379	8,500	8,500	8,500	8,500
24012100-533400 TECHNOLOGICAL SERVICES		1,083,532	1,039,908	1,284,693	1,284,693	1,840,773	1,840,773
		<u>1,107,489</u>	<u>1,046,287</u>	<u>1,293,193</u>	<u>1,293,193</u>	<u>1,849,273</u>	<u>1,849,273</u>
55 OTHER PURCHASED SERVICES							
24012100-553100 TELEPHONE		185,750	170,576	204,640	204,640	288,400	288,400
24012100-553500 POSTAGE		24	47	150	150	150	150
24012100-554000 ADVERTISING		136	266	1,000	1,000	1,000	1,000
24012100-555100 COPYING & REPRODUCTION		0	44	300	300	300	300
24012100-558000 TRAVEL		1,742	2,496	4,000	4,000	4,000	1,300
		<u>187,652</u>	<u>173,429</u>	<u>210,090</u>	<u>210,090</u>	<u>293,850</u>	<u>291,150</u>
56 SUPPLIES/MATERIALS							
24012100-561200 OFFICE SUPPLIES		344	965	1,400	1,400	1,400	1,400
24012100-561300 TECHNOLOGY SUPPLIE/MATERIAL		1,013	1,282	2,600	2,600	2,600	2,600
24012100-562600 GASOLINE		349	292	2,000	2,000	2,000	2,000
24012100-563000 FOOD/FOOD RELATED		1,376	823	500	500	500	500
		<u>3,081</u>	<u>3,363</u>	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>	<u>6,500</u>
57 PROPERTY							
24012100-573400 TECHNOLOGY EQUIPMENT		829,139	659,997	626,718	626,718	585,726	585,726
		<u>829,139</u>	<u>659,997</u>	<u>626,718</u>	<u>626,718</u>	<u>585,726</u>	<u>585,726</u>
58 OTHER OBJECTS							
24012100-581000 DUES & FEES & SUBSCRIPTIONS		480	980	1,080	1,080	1,080	1,080
		<u>480</u>	<u>980</u>	<u>1,080</u>	<u>1,080</u>	<u>1,080</u>	<u>1,080</u>
TOTAL for: INFORMATION TECHNOLOGY ADMINISTRATION		<u>3,118,680</u>	<u>2,892,163</u>	<u>3,162,071</u>	<u>3,162,071</u>	<u>3,741,076</u>	<u>3,738,376</u>

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: INFORMATION TECHNOLOGY FUND

Dept./Agency: 1200 INFORMATION TECHNOLOGY

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
CHIEF TECHNOLOGY OFFICER	1.00	121,806	1.00	125,461	1.00	125,461
SYSTEMS NETWORK MANAGER	1.00	86,700	1.00	89,301	1.00	89,301
DESKTOP ENGINEER	1.00	71,902	1.00	74,059	1.00	74,059
NETWORK ADMINISTRATOR	1.00	79,000	1.00	79,000	1.00	79,000
SYSTEMS ADMINISTRATOR	1.00	79,000	1.00	79,000	1.00	79,000
DEP DIRECTOR OF INFO TECHNOLOG	1.00	93,840	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	65,653	1.00	65,653	1.00	65,653
ADMIN ASSISTANT IT	1.00	41,515	1.00	41,515	1.00	41,515
	10.00	759,073	10.00	770,302	10.00	770,302

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:		Code:			
INFORMATION TECHNOLOGY FUND	INFORMATION TECHNOLOGY	PUBLIC COMMUNICATION		1210 - 0007			
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
51 PERSONAL SERVICES - SALARIES							
24012107-511000 SALARIES		0	49,152	49,152	49,152	50,627	0
24012107-512000 SALARIES - PART TIME		0	11,363	10,000	10,000	25,000	25,000
24012107-516000 STIPEND		0	1,475	1,475	1,475	1,519	0
		<u>0</u>	<u>61,989</u>	<u>60,627</u>	<u>60,627</u>	<u>77,146</u>	<u>25,000</u>
52 PERSONAL SERVICES - EMPL BENEFITS							
24012107-521000 HEALTH/MEDICAL INSURANCE		0	17,428	17,092	17,092	17,878	0
24012107-521500 LIFE INSURANCE/DISABILITY		0	193	193	193	193	0
24012107-522000 SOCIAL SECURITY (FICA)		0	3,691	2,961	2,961	2,960	1,550
24012107-522100 MEDICARE		0	863	693	693	693	363
		<u>0</u>	<u>22,175</u>	<u>20,939</u>	<u>20,939</u>	<u>21,724</u>	<u>1,913</u>
54 PURCHASED PROPERTY SERVICES							
24012107-543000 REPAIRS/MAINTENANCE		0	0	3,000	3,000	1,000	1,000
		<u>0</u>	<u>0</u>	<u>3,000</u>	<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
55 OTHER PURCHASED SERVICES							
24012107-553500 POSTAGE		0	0	50	50	0	0
		<u>0</u>	<u>0</u>	<u>50</u>	<u>50</u>	<u>0</u>	<u>0</u>
56 SUPPLIES/MATERIALS							
24012107-560000 SUPPLIES/MATERIALS		0	296	300	300	500	500
24012107-561900 OTHER SUPPLIES/MATERIALS		0	27	100	100	100	100
24012107-562600 GASOLINE		0	75	300	300	200	200
		<u>0</u>	<u>398</u>	<u>700</u>	<u>700</u>	<u>800</u>	<u>800</u>
57 PROPERTY							
24012107-573400 TECHNOLOGY EQUIPMENT		0	341	4,000	4,000	3,000	3,000
		<u>0</u>	<u>341</u>	<u>4,000</u>	<u>4,000</u>	<u>3,000</u>	<u>3,000</u>
58 OTHER OBJECTS							
24012107-581000 DUES & FEES & SUBSCRIPTIONS		0	0	200	200	2,200	2,200
		<u>0</u>	<u>0</u>	<u>200</u>	<u>200</u>	<u>2,200</u>	<u>2,200</u>
TOTAL for: PUBLIC COMMUNICATION		<u>0</u>	<u>84,904</u>	<u>89,516</u>	<u>89,516</u>	<u>105,870</u>	<u>33,913</u>

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: INFORMATION TECHNOLOGY FUND

Dept./Agency: 1207 INFORMATION TECHNOLOGY PUBLIC COMMUNICATION

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
ETV STATION MANAGER	1.00	49,152	1.00	50,627	1.00	0
PART TIME		10,000		25,000		25,000
	1.00	59,152	1.00	75,627	1.00	25,000

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:		
INFORMATION TECHNOLOGY FUND	INFORMATION TECHNOLOGY	CAPITAL PURCHASES			1210 - 7500		
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
57	PROPERTY						
24007500-573400	TECHNOLOGY EQUIPMENT	118,141	26,329	85,000	123,205	85,000	0
24007500-573600	SOFTWARE	42,581	147,871	0	0	0	0
		<u>160,722</u>	<u>174,200</u>	<u>85,000</u>	<u>123,205</u>	<u>85,000</u>	<u>0</u>
TOTAL for: CAPITAL PURCHASES		160,722	174,200	85,000	123,205	85,000	0

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
INFORMATION TECHNOLOGY FUND	INFORMATION TECHNOLOGY	LIABILITY AND OTHER INSURANCES				1210 - 9090	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
52	PERSONAL SERVICES - EMPL BENEFITS						
24009090-526000	WORKERS COMPENSATION	14,208	15,658	58,486	58,486	52,262	52,262
		<u>14,208</u>	<u>15,658</u>	<u>58,486</u>	<u>58,486</u>	<u>52,262</u>	<u>52,262</u>
TOTAL for: LIABILITY AND OTHER INSURANCES		14,208	15,658	58,486	58,486	52,262	52,262

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
INFORMATION TECHNOLOGY FUND	INFORMATION TECHNOLOGY	PENSION AND RETIREE CHARGES				1210 - 9091	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
52	PERSONAL SERVICES - EMPL BENEFITS						
24009091-523000	PENSION - MUNICIPAL EMPLOYEE	58,654	48,857	58,262	58,262	51,966	51,966
		<u>58,654</u>	<u>48,857</u>	<u>58,262</u>	<u>58,262</u>	<u>51,966</u>	<u>51,966</u>
	TOTAL for: PENSION AND RETIREE CHARGES	<u>58,654</u>	<u>48,857</u>	<u>58,262</u>	<u>58,262</u>	<u>51,966</u>	<u>51,966</u>
	TOTAL for: INFORMATION TECHNOLOGY - INFORMATION TECHNOLOGY FUND	<u>\$3,352,264</u>	<u>\$3,215,782</u>	<u>\$3,453,335</u>	<u>\$3,491,540</u>	<u>\$4,036,174</u>	<u>\$3,876,517</u>



**TOWN OF ENFIELD
ANNUAL BUDGET**

DOG FUND

TOWN OF ENFIELD
ANNUAL BUDGET
DOG FUND REVENUE SUMMARY

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 REVISED	2020 DEPARTMENT	2020 PROPOSED
LICENSES & PERMITS	14,510	13,049	16,000	16,000	16,000	16,000
CHARGES FOR SERVICES	3,690	2,945	3,600	3,600	3,600	3,600
MISCELLANEOUS REVENUE	815	56	0	0	0	0
GENERAL FUND TRANSFERS	11,990	30,180	32,023	32,023	32,023	32,023
	<u>\$31,005</u>	<u>\$46,230</u>	<u>\$51,623</u>	<u>\$51,623</u>	<u>\$51,623</u>	<u>\$51,623</u>

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:			Code:	
DOG FUND	PROTECTION OF LIFE & PROPERTY	ANIMAL CONTROL			2000 - 0075	
		2017	2018	2019	2019	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT
						2020
						PROPOSED
51	PERSONAL SERVICES - SALARIES					
25120075-512000	SALARIES - PART TIME	37,749	30,929	41,000	41,000	41,000
		<u>37,749</u>	<u>30,929</u>	<u>41,000</u>	<u>41,000</u>	<u>41,000</u>
52	PERSONAL SERVICES - EMPL BENEFITS					
25120075-522000	SOCIAL SECURITY (FICA)	2,355	1,909	3,137	3,137	3,137
25120075-522100	MEDICARE	550	446	595	595	595
		<u>2,905</u>	<u>2,355</u>	<u>3,732</u>	<u>3,732</u>	<u>3,732</u>
55	OTHER PURCHASED SERVICES					
25120075-553100	TELEPHONE	341	341	341	341	341
25120075-553500	POSTAGE	1,166	1,112	1,300	1,300	1,300
25120075-554000	ADVERTISING	324	403	750	750	750
		<u>1,831</u>	<u>1,856</u>	<u>2,391</u>	<u>2,391</u>	<u>2,391</u>
56	SUPPLIES/MATERIALS					
25120075-561900	OTHER SUPPLIES AND MATERIALS	1,151	899	1,500	1,500	1,500
		<u>1,151</u>	<u>899</u>	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
58	OTHER OBJECTS					
25120075-589000	MISCELLANEOUS EXPENDITURES	1,286	550	3,000	3,000	3,000
		<u>1,286</u>	<u>550</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
TOTAL for: PROTECTION OF LIFE & PROPERTY - DOG FUND		<u><u>\$44,922</u></u>	<u><u>\$36,589</u></u>	<u><u>\$51,623</u></u>	<u><u>\$51,623</u></u>	<u><u>\$51,623</u></u>

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: DOG FUND

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

<u>Position Classification</u>	<u>CURRENT</u>	<u>DEPARTMENT</u>	<u>PROPOSED</u>
PART TIME	41,000	41,000	41,000
	<u>41,000</u>	<u>41,000</u>	<u>41,000</u>



**TOWN OF ENFIELD
ANNUAL BUDGET**

**EMERGENCY MEDICAL SERVICES
FUND SUMMARY
REVENUE**

TOWN OF ENFIELD
ANNUAL BUDGET
EMERGENCY MEDICAL SERVICES REVENUE SUMMARY

	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2019 REVISED	2020 DEPARTMENT	2020 PROPOSED
CHARGES FOR SERVICES	2,566,918	2,531,456	2,400,000	2,400,000	2,500,000	2,500,000
MISCELLANEOUS REVENUE	5,078	24,542	0	0	0	0
GENERAL FUND TRANSFERS	535,321	483,648	470,512	571,316	511,910	511,910
	<u>\$3,107,317</u>	<u>\$3,039,646</u>	<u>\$2,870,512</u>	<u>\$2,971,316</u>	<u>\$3,011,910</u>	<u>\$3,011,910</u>



**TOWN OF ENFIELD
ANNUAL BUDGET**

**EMERGENCY MEDICAL SERVICES
FUND SUMMARY
EXPENDITURES**

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:		Code:		
EMERGENCY MEDICAL SERVICES	EMERGENCY MEDICAL SERVICES	EMERGENCY MEDICAL		2200 - 0022		
		2017	2018	2019	2019	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT
						PROPOSED
51 PERSONAL SERVICES - SALARIES						
25222000-511000 SALARIES		1,217,522	1,214,830	1,235,924	1,296,858	1,358,422
25222000-512000 SALARIES - PART TIME		105,557	90,151	120,000	120,000	120,000
25222000-514000 OVERTIME		311,417	272,911	260,500	260,500	275,000
25222000-516000 STIPEND		11,831	12,001	12,066	12,066	12,047
		<u>1,646,328</u>	<u>1,589,892</u>	<u>1,628,490</u>	<u>1,689,424</u>	<u>1,765,469</u>
52 PERSONAL SERVICES - EMPL BENEFITS						
25222000-521000 HEALTH/MEDICAL INSURANCE		338,677	329,338	413,447	448,523	443,108
25222000-521500 LIFE INSURANCE		2,740	2,753	3,006	3,138	3,094
25222000-522000 SOCIAL SECURITY (FICA)		98,072	92,348	105,454	109,232	109,934
25222000-522100 MEDICARE		22,936	21,598	24,663	25,547	25,748
		<u>462,425</u>	<u>446,036</u>	<u>546,569</u>	<u>586,439</u>	<u>581,884</u>
53 PURCHASED PROF & TECHNICAL						
25222000-532200 PROFESSIONAL DEVELOPMENT		12,138	5,338	10,300	8,300	12,100
25222000-533300 HEALTH SERVICES		5,662	4,789	3,750	5,750	4,750
25222000-533400 TECHNOLOGICAL SERVICES		19,805	17,932	26,560	26,560	24,580
25222000-533900 OTHER PROFESSIONAL SERVICES		111,166	98,074	100,000	100,000	100,000
		<u>148,771</u>	<u>126,133</u>	<u>140,610</u>	<u>140,610</u>	<u>141,430</u>
54 PURCHASED PROPERTY SERVICES						
25222000-542100 DISPOSAL SERVICES		900	735	1,200	1,200	1,200
25222000-544200 RENTAL - EQUIPMENT/VEHICLES		21,913	33,143	33,341	33,341	11,115
		<u>22,813</u>	<u>33,878</u>	<u>34,541</u>	<u>34,541</u>	<u>12,315</u>
55 OTHER PURCHASED SERVICES						
25222000-550000 OTHER PURCHASED SERVICES		22,224	23,335	28,170	28,170	29,675
25222000-553100 TELEPHONE		4,483	4,978	6,380	6,380	1,700
25222000-553500 POSTAGE		211	214	450	450	450
25222000-554000 ADVERTISING		323	126	0	0	0
25226056-555000 PRINTING & REPRODUCTION		949	0	750	750	750
25222000-558000 TRAVEL		151	0	500	500	500
		<u>28,341</u>	<u>28,653</u>	<u>36,250</u>	<u>36,250</u>	<u>33,075</u>
56 SUPPLIES/MATERIALS						
25222000-561200 OFFICE SUPPLIES		690	218	1,250	1,250	1,250
25222000-561600 SAFETY SUPPLIES/MATERIALS		884	1,040	3,500	3,500	3,500
25226056-561900 OTHER SUPPLIES AND MATERIALS		151,314	126,698	142,000	142,000	142,000
25222000-562600 GASOLINE		40,540	45,195	52,000	52,000	52,600
25222000-565000 UNIFORMS		9,289	12,194	17,000	17,000	17,600
		<u>202,716</u>	<u>185,343</u>	<u>215,750</u>	<u>215,750</u>	<u>216,950</u>
57 PROPERTY						
25222000-573300 FURNITURE & FIXTURES		774	0	400	400	400
25222000-573900 OTHER EQUIPMENT		12,682	24,749	19,975	19,975	21,375
		<u>13,456</u>	<u>24,749</u>	<u>20,375</u>	<u>20,375</u>	<u>21,775</u>
58 OTHER OBJECTS						
25222000-581000 DUES & FEES & SUBSCRIPTIONS		5,860	6,284	7,610	7,610	7,741
		<u>5,860</u>	<u>6,284</u>	<u>7,610</u>	<u>7,610</u>	<u>7,741</u>
TOTAL for: EMERGENCY MEDICAL		<u>2,530,709</u>	<u>2,440,968</u>	<u>2,630,196</u>	<u>2,731,000</u>	<u>2,780,639</u>

**TOWN OF ENFIELD
ANNUAL BUDGET PERSONNEL DETAIL**

Function: EMERGENCY MEDICAL SERVICES

Dept./Agency: 2222 EMERGENCY MEDICAL SERVICES EMERGENCY MEDICAL

<u>Position Classification</u>	<u>CURRENT</u>		<u>DEPARTMENT</u>		<u>PROPOSED</u>	
DIRECTOR OF EMS	1.00	91,000	1.00	93,730	1.00	93,730
EMS CAPTAIN	1.00	68,500	1.00	70,555	1.00	70,555
EMS SUPERVISOR	3.00	174,904	4.00	236,311	4.00	236,311
EMT TIER I	2.00	74,964	1.00	37,482	1.00	37,482
PARAMEDIC TIER I	1.00	51,938	1.00	51,938	1.00	51,938
EMT TIER II	10.00	359,013	10.00	363,213	10.00	363,213
PARAMEDIC TIER II	9.00	446,516	10.00	505,193	10.00	505,193
OVERTIME		260,500		275,000		275,000
PART TIME		120,000		120,000		120,000
	27.00	1,647,335	28.00	1,753,422	28.00	1,753,422

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
EMERGENCY MEDICAL SERVICES	EMERGENCY MEDICAL SERVICES	LIABILITY AND OTHER INSURANCES				2200 - 9090	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
52	PERSONAL SERVICES - EMPL BENEFITS						
25209090-526000	WORKERS COMPENSATION	135,919	135,919	113,352	113,352	108,083	108,083
		135,919	135,919	113,352	113,352	108,083	108,083
55	OTHER PURCHASED SERVICES						
25209090-552100	GENERAL LIABILITY INSURANCE	19,887	2,104	20,182	20,182	20,259	20,259
25209090-552300	FLEET/VEHICLE INSURANCE	13,890	13,724	15,058	15,058	16,262	16,262
		33,777	15,828	35,240	35,240	36,521	36,521
TOTAL for: LIABILITY AND OTHER INSURANCES		169,696	151,747	148,592	148,592	144,604	144,604

**TOWN OF ENFIELD
ANNUAL BUDGET DETAIL**

Function:	Dept./Agency:	Activity:				Code:	
EMERGENCY MEDICAL SERVICES	EMERGENCY MEDICAL SERVICES	PENSION AND RETIREE CHARGES				2200 - 9091	
		2017	2018	2019	2019	2020	2020
		ACTUAL	ACTUAL	BUDGET	REVISED	DEPARTMENT	PROPOSED
52 PERSONAL SERVICES - EMPL BENEFITS							
25209091-523000 PENSION - MUNICIPAL EMPLOYEE		98,553	87,163	91,724	91,724	86,667	86,667
		<u>98,553</u>	<u>87,163</u>	<u>91,724</u>	<u>91,724</u>	<u>86,667</u>	<u>86,667</u>
TOTAL for: PENSION AND RETIREE CHARGES		<u>98,553</u>	<u>87,163</u>	<u>91,724</u>	<u>91,724</u>	<u>86,667</u>	<u>86,667</u>
TOTAL for: EMERGENCY MEDICAL SERVICES - EMERGENCY MEDICAL SERVICES		<u>\$2,798,958</u>	<u>\$2,679,878</u>	<u>\$2,870,512</u>	<u>\$2,971,316</u>	<u>\$3,011,910</u>	<u>\$3,011,910</u>





**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	FY 24	FY 25	Source	Term	LIFE
FINANCE PACKAGE #1 - EPD CRUISERS												
Series 1A (\$298,000)	108000096 592000		\$ 104,786	\$ 193,000	\$ 193,100	\$ 193,100	\$ 193,100	\$ 193,100	\$ 193,100	Gen Fund	3 YRS	4 YRS
Series 1B (\$545,000)				\$ 193,100	\$ 193,100	\$ 193,100	\$ 193,100	\$ 193,100	\$ 193,100	Gen Fund	3 YRS	4 YRS
Series 1C (\$545,000)				\$ 193,100	\$ 193,100	\$ 193,100	\$ 193,100	\$ 193,100	\$ 193,100	Gen Fund	3 YRS	4 YRS
Series 1D (\$545,000)					\$ 193,100	\$ 193,100	\$ 193,100	\$ 193,100	\$ 193,100	Gen Fund	3 YRS	4 YRS
Series 1E (\$545,000)					\$ 193,100	\$ 193,100	\$ 193,100	\$ 193,100	\$ 193,100	Gen Fund	3 YRS	4 YRS
Series 2A (\$545,000)					\$ 193,100	\$ 193,100	\$ 193,100	\$ 193,100	\$ 193,100	Gen Fund	3 YRS	4 YRS
Series 2B (\$605,000)					\$ 193,100	\$ 193,100	\$ 193,100	\$ 193,100	\$ 214,600	Gen Fund	3 YRS	4 YRS
Series 2C (\$605,000)					\$ 193,100	\$ 193,100	\$ 193,100	\$ 193,100	\$ 214,600	Gen Fund	3 YRS	4 YRS
Series 2D (\$605,000)					\$ 193,100	\$ 193,100	\$ 193,100	\$ 193,100	\$ 214,600	Gen Fund	3 YRS	4 YRS
Series 2E (\$605,000)					\$ 193,100	\$ 193,100	\$ 193,100	\$ 193,100	\$ 214,600	Gen Fund	3 YRS	4 YRS
Series 3A (\$605,000)					\$ 193,100	\$ 193,100	\$ 193,100	\$ 193,100	\$ 214,600	Gen Fund	3 YRS	4 YRS
Series 3B (\$605,000)					\$ 193,100	\$ 193,100	\$ 193,100	\$ 193,100	\$ 214,600	Gen Fund	3 YRS	4 YRS
Series 3C (\$605,000)					\$ 193,100	\$ 193,100	\$ 193,100	\$ 193,100	\$ 214,600	Gen Fund	3 YRS	4 YRS
Series 3E (\$605,000)					\$ 193,100	\$ 193,100	\$ 193,100	\$ 193,100	\$ 214,600	Gen Fund	3 YRS	4 YRS
Series 4A (\$605,000)					\$ 193,100	\$ 193,100	\$ 193,100	\$ 193,100	\$ 214,600	Gen Fund	3 YRS	4 YRS
Series 4B (\$605,000)					\$ 193,100	\$ 193,100	\$ 193,100	\$ 193,100	\$ 214,600	Gen Fund	3 YRS	4 YRS
Series 4C (\$605,000)					\$ 193,100	\$ 193,100	\$ 193,100	\$ 193,100	\$ 214,600	Gen Fund	3 YRS	4 YRS
FINANCE PACKAGE #2 - DPW LGT & MED TRUCKS												
Series 1A (\$341,300)	108000096 592000		\$ 74,900	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000	Gen Fund	5 YRS	10 YRS
Series 1B (\$341,300)				\$ 75,000	\$ 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	\$ 75,700	\$ 75,700	Gen Fund	5 YRS	10 YRS
Series 1D (\$341,300)				\$ 75,700	\$ 75,700	\$ 75,700	\$ 75,700	\$ 75,700	\$ 75,700	Gen Fund	5 YRS	10 YRS
Series 1E (\$341,300)				\$ 75,700	\$ 75,700	\$ 75,700	\$ 75,700	\$ 75,700	\$ 75,700	Gen Fund	5 YRS	10 YRS
Series 1F (\$341,300)				\$ 75,700	\$ 75,700	\$ 75,700	\$ 75,700	\$ 75,700	\$ 75,700	Gen Fund	5 YRS	10 YRS
Series 1G (\$341,300)				\$ 75,700	\$ 75,700	\$ 75,700	\$ 75,700	\$ 75,700	\$ 75,700	Gen Fund	5 YRS	10 YRS
Series 2A (\$341,300)				\$ 75,700	\$ 75,700	\$ 75,700	\$ 75,700	\$ 75,700	\$ 75,700	Gen Fund	5 YRS	10 YRS
Series 2B (\$341,300)				\$ 75,700	\$ 75,700	\$ 75,700	\$ 75,700	\$ 75,700	\$ 75,700	Gen Fund	5 YRS	10 YRS
Series 2C (\$341,300)				\$ 75,700	\$ 75,700	\$ 75,700	\$ 75,700	\$ 75,700	\$ 75,700	Gen Fund	5 YRS	10 YRS
Series 2D (\$341,300)				\$ 75,700	\$ 75,700	\$ 75,700	\$ 75,700	\$ 75,700	\$ 75,700	Gen Fund	5 YRS	10 YRS
Series 2E (\$341,300)				\$ 75,700	\$ 75,700	\$ 75,700	\$ 75,700	\$ 75,700	\$ 75,700	Gen Fund	5 YRS	10 YRS
FINANCE PACKAGE #3 - DPW HD TRUCKS GROUP A												
Series 1A (\$270,500)	108000096 592000	\$ 43,700	\$ 43,700	\$ 43,700	\$ 43,700	\$ 43,700	\$ 43,700	\$ 43,700	\$ 43,700	Gen Fund	7 YRS	15 YRS
Series 1B (\$441,700)		\$ 71,800	\$ 71,800	\$ 73,000	\$ 73,000	\$ 73,000	\$ 73,000	\$ 73,000	\$ 73,000	Gen Fund	7 YRS	15 YRS
Series 1C (\$441,700)	108000096 592000			\$ 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	\$ 72,500	Gen Fund	7 YRS	15 YRS
Series 1E (\$441,700)				\$ 72,500	\$ 72,500	\$ 72,500	\$ 72,500	\$ 72,500	\$ 72,500	Gen Fund	7 YRS	15 YRS
Series 1F (\$441,700)				\$ 72,500	\$ 72,500	\$ 72,500	\$ 72,500	\$ 72,500	\$ 72,500	Gen Fund	7 YRS	15 YRS
Series 1G (\$441,700)				\$ 72,500	\$ 72,500	\$ 72,500	\$ 72,500	\$ 72,500	\$ 72,500	Gen Fund	7 YRS	15 YRS
FINANCE PACKAGE #4 - DPW HD TRUCKS GROUP B												
Series 1A (\$124,500)	108000096 592000	\$ 18,270	\$ 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	Gen Fund	7 YRS	15 YRS
Series 1C (\$441,700)				\$ 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	\$ 72,500	Gen Fund	7 YRS	15 YRS
Series 1E (\$441,700)				\$ 72,500	\$ 72,500	\$ 72,500	\$ 72,500	\$ 72,500	\$ 72,500	Gen Fund	7 YRS	15 YRS
Series 1F (\$441,700)				\$ 72,500	\$ 72,500	\$ 72,500	\$ 72,500	\$ 72,500	\$ 72,500	Gen Fund	7 YRS	15 YRS
Series 1G (\$441,700)				\$ 72,500	\$ 72,500	\$ 72,500	\$ 72,500	\$ 72,500	\$ 72,500	Gen Fund	7 YRS	15 YRS
FINANCE PACKAGE #5 - EMS MEDICS w/STRETCHERS												
Series 1A (\$185,000)	108000096 592000	\$ 29,992	\$ 29,992	\$ 39,990	\$ 39,990	\$ 39,990	\$ 39,990	\$ 39,990	\$ 39,990	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	FY 24	FY 25	Source	Term	LIFE
Series 1B (\$185,000)				\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000		Gen Fund	5 YRS	7 YRS
Series 1C (\$185,000)				\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	Gen Fund	5 YRS	7 YRS
Series 1D (\$185,000)				\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	Gen Fund	5 YRS	7 YRS
Series 1E (\$185,000)				\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	Gen Fund	5 YRS	7 YRS
Series 1F (\$185,000)				\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	Gen Fund	5 YRS	7 YRS
Series 1G (\$185,000)				\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	Gen Fund	5 YRS	7 YRS
Series 2A (\$185,000)				\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	Gen Fund	5 YRS	7 YRS
Series 2B (\$185,000)				\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	Gen Fund	5 YRS	7 YRS
Series 2C (\$185,000)				\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	Gen Fund	5 YRS	7 YRS
Series 1D (\$185,000)				\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	Gen Fund	5 YRS	7 YRS
Series 2E (\$185,000)				\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	Gen Fund	5 YRS	7 YRS
Series 2F (\$185,000)				\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	Gen Fund	5 YRS	7 YRS
Series 2G (\$185,000)				\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	Gen Fund	5 YRS	7 YRS
Series 3A (\$185,000)				\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	Gen Fund	5 YRS	7 YRS
FINANCE PACKAGE #6 - FRESHWATER POND												
Pond Dredging (\$532,000)	10800096 592000	\$ 138,982	\$ 138,982	\$ 138,982	\$ 138,982	\$ 138,982	\$ 138,982	\$ 138,982	\$ 138,982	Gen Fund	4 YRS	20 YRS
FINANCE PACKAGE #7 - BUSES & VANS												
Series 1A (\$2,800)	10800096 592000	\$ 19,200	\$ 19,200	\$ 19,200	\$ 19,200	\$ 19,200	\$ 19,200	\$ 19,200	\$ 19,200	Gen Fund	3 YRS	5 YRS
Series 1B (\$72,000)		\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	\$ 26,000	Gen Fund	3 YRS	5 YRS
Series 1C (\$133,700)		\$ 47,700	\$ 47,700	\$ 47,700	\$ 47,700	\$ 47,700	\$ 47,700	\$ 47,700	\$ 47,700	Gen Fund	3 YRS	5 YRS
Series 1D (\$91,000)		\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500	\$ 32,500	Gen Fund	3 YRS	5 YRS
Series 1E (\$231,600)		\$ 82,500	\$ 82,500	\$ 82,500	\$ 82,500	\$ 82,500	\$ 82,500	\$ 82,500	\$ 82,500	Gen Fund	3 YRS	5 YRS
Series 2A (\$172,100)		\$ 61,200	\$ 61,200	\$ 61,200	\$ 61,200	\$ 61,200	\$ 61,200	\$ 61,200	\$ 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- NonRD AUTOS												
Series 1A (\$53,500)	10800096 592000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 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	\$ 15,300	\$ 15,300	\$ 15,300	\$ 15,300	Gen Fund	5 YRS	7 YRS
Series 1C (\$62,500)		\$ 14,100	\$ 14,100	\$ 14,100	\$ 14,100	\$ 14,100	\$ 14,100	\$ 14,100	\$ 14,100	Gen Fund	5 YRS	7 YRS
Series 1D (\$39,400)		\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	Gen Fund	5 YRS	7 YRS
Series 1E (\$39,400)		\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	Gen Fund	5 YRS	7 YRS
Series 1F (\$39,400)		\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	Gen Fund	5 YRS	7 YRS
Series 1G (\$28,000)		\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	Gen Fund	5 YRS	7 YRS
Series 2A (\$53,500)		\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	Gen Fund	5 YRS	7 YRS
Series 2B (\$67,800)		\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	Gen Fund	5 YRS	7 YRS
Series 2C (\$62,500)		\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	Gen Fund	5 YRS	7 YRS
Series 2D (\$39,400)		\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	Gen Fund	5 YRS	7 YRS
Series 2E (\$39,400)		\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	Gen Fund	5 YRS	7 YRS
Series 2F (\$39,400)		\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	Gen Fund	5 YRS	7 YRS
Series 2G (\$28,000)		\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	Gen Fund	5 YRS	7 YRS
Series 3A (\$53,500)		\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	\$ 9,000	Gen Fund	5 YRS	7 YRS
FINANCE PACKAGE #9 - TASERS & CAMERAS												
Series 1A (\$45,000)	10800096 592000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	\$ 12,000	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	FY 24	FY 25	Source	Term	LIFE
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
Series 4C (\$45,000)										Gen Fund	3 YRS	4 YRS
FINANCE PACKAGE #10 - PARKS & REC												
Series 1A - Playscapes & 1 Pool Mech (\$550,000)	108000096 592000	\$ 57,417	\$	\$ 76,556	\$ 76,556	\$ 76,556	\$ 76,556	\$ 76,556	\$ 76,556	Gen Fund	7 YRS	15 YRS
Series 1B - 4 Playscapes (\$400,000)										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)	108000096 592000	\$ 69,400	\$	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	\$ 72,000	Gen Fund	7 YRS	15 YRS
FINANCE PACKAGE #12 - SMALL EQUIP												
2 Hustler Zero Turn Mowers (\$31,272)				\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	\$ 12,500	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 (\$57,000)	108000096 592000	\$ 9,350	\$ 9,600	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	\$ 11,000	Gen Fund	7 YRS	15 YRS
FINANCE PACKAGE #14 - EDS DRIVE												
Eds Dr Drainage Outlet & Slope Stabilization (\$300,000)	108000096 592000									Gen Fund	3 YRS	20+ YRS
FINANCE PACKAGE #15 - TRUCK WASH												
Truck Wash (\$500,000)	108000096 592000	\$ 106,253	\$ 106,253	\$ 106,253	\$ 106,253	\$ 106,253	\$ 106,253	\$ 106,253	\$ 106,253	Gen Fund	5 YRS	20 YRS
FINANCE PACKAGE #16 - To Be Determined												
FINANCE PACKAGE #17 - To Be Determined												
FINANCE PACKAGE #18 - MISC CULVERT PROJECT												
Clear Street Culvert Outlet (\$300,000)										Gen Fund	7 YRS	20+ YRS
Old Depot Hill Culvert (\$180,000)												
FINANCE PACKAGE #19 - FRESHWATER DAM												
Freshwater Pond Dam Repair (\$450,000)										Gen Fund	7 YRS	20+ YRS
FINANCE PACKAGE #20 - PARKING LOTS												
Hazardville and Enfield St. School Parking Lots (\$610,000)										Gen Fund	7 YRS	20+ YRS

TOWN OF ENFIELD

5-YEAR OUTLOOK

ITEM	GL Accounts	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24	FY 25	Source	Term	LIFE
FINANCE PACKAGE #21 - BARNARD SCHOOL New Roof (\$2,000,000)*			\$ 1,164,164	\$ 1,175,434	\$ 587,578	\$ 651,646	\$ 665,560	\$ 679,820	\$ 694,438	Gen Fund	7 YRS	20 YRS
FINANCE PACKAGE #22 - HAZARDVILLE SCHOOL New Roof (\$2,000,000)*			\$ 47,308	\$ 48,727	\$ 50,189	\$ 51,695	\$ 50,009			Gen Fund	7 YRS	20 YRS
FINANCE PACKAGE #23 - ENFIELD ST SCHOOL New Roof (\$2,000,000)*										Gen Fund	7 YRS	20 YRS
FINANCE PACKAGE #24 - WHITNEY SCHOOL New Roof (\$2,000,000)*										Gen Fund	7 YRS	20 YRS
FINANCE PACKAGE #25 - PARKMAN SCHOOL New Roof (\$2,000,000)*										Gen Fund	7 YRS	20 YRS
FINANCE PACKAGE #26 - CRANDALL SCHOOL New Roof (\$2,000,000)*										Gen Fund	7 YRS	20 YRS
Issued Previous Years												
Honeywell - Energy Performance												
Suntrust - Energy Performance												
Total Lease Packages		\$ 316,555	\$ 1,936,572	\$ 2,483,212	\$ 2,389,618	\$ 2,641,010	\$ 2,901,985	\$ 3,088,444	\$ 3,210,794			
Total Cash Purchases		\$ 1,274,900	\$ 1,749,124	\$ 1,749,124	\$ 2,901,648	\$ 2,518,000	\$ 1,871,000	\$ 1,780,000	\$ 1,625,000			
Total Capital		\$ 3,211,472	\$ 4,232,336	\$ 4,232,336	\$ 5,291,266	\$ 5,159,010	\$ 4,772,985	\$ 4,868,444	\$ 4,835,794			

**TOWN OF ENFIELD
FY 20 CAPITAL IMPROVEMENT PLAN**

ITEM	Div./ Dept.	Acct.	FY 18 Approved	FY 18 w/ cuts	FY 18 Funding	Dept. Req. FY 19	FY 20 Cost (\$)	FY 21 Cost (\$)	FY 22 Cost (\$)	FY 23 Cost (\$)	FY 24 Cost (\$)	FY 25 Cost (\$)
VEHICLES(from VRP; does not incl. trade-in value)												
Autos (non-PD)	Fleet	31008859 573200	51,000		PKG #8	PKG #8	PKG #8					
Autos- PD	PD	31008730 573200	545,000		PKG #1	PKG #1	PKG #1					
Autos- PD	PD	31008730 573200	50,000									
Buses/Vans	Fleet	31008858 573200	172,100		PKG #7	PKG #7	PKG #7					
Light/Medium Trucks	Fleet	31008856 573200	526,300		PKG #2&5	PKG #2&5	PKG #2&5					
Heavy Duty Trucks ¹	Fleet	31008857 573200	883,400		PKG #3&4	PKG #3&4	PKG #3&4					
Sewer Vac	Fleet	31008857 573200	60,000		PKG #11	PKG #11	PKG #11					
Motorcycles	Fleet		0		N/A	N/A	N/A					
Subtotal			2,287,800	0			0	0	0	0	0	0
Grant (Anticipated for Buses/Vans : 50% OF COST FOR 2 VANS)			(86,000)									
Adjust VRP for designated revenues			2,201,800	0								
NET VEHICLES												
EQUIPMENT												
Public Works Equipment	DPW	31008708 573100	0	0	VARIES		31,272					
Portable Screener							5,272					
2 Hustler Zero Turn Mowers							6,562					
2 Rug Cleaning Machines							11,900					
Exterior Window Washer							(55,006)					
Snowblowers for Schools												
Lease Finance for DPW Equipment (Package #12)												
Subtotal			8,000,000	0			0	0	0	0	0	0
ENERGY PERFORMANCE CONTRACT												
Honeywell Energy Performance Validation	B&G											
SCHOOLS												
School Facilities	BOE	31008167 543100	50,000	0	CASH			100,000	100,000	100,000	100,000	100,000
Potential Nathan Hale Renovations and Relocation			75,000	0	CASH							
School facility security improvements	BOE	31008155 545000	50,000		CASH		50,000	100,000	100,000	100,000	100,000	100,000
Roof repairs system-wide	BOE	31008155 545000	50,000		CASH		50,000	100,000	100,000	100,000	100,000	100,000
Roof replacement system-wide	BOE	31008701 545000	50,000		CASH		50,000	50,000	50,000	50,000	50,000	50,000
Boiler repair/replacement reserve fund system-wide	BOE	31108745 545000	580,000				580,000					
Barnard School Roof - Section 2	BOE	31104000 460984	(406,000)									
Barnard School Roof - Section 2 - State Grant Funding	BOE		0		N/A							
School Parking Lots	B&G		0		FY19		8,000					
Restripe tracks at EHS and Fermi	B&G		0									
JFK - PCB Remediation	B&G	31008172 549000	275,000				232,000	258,000	250,000	250,000	250,000	250,000
Subtotal			8,000,000	0			0	258,000	250,000	250,000	250,000	250,000
RECREATION												
Replace playscapes	B&G	31008802 573000	125,000		Lease							
JFK Middle School Pool Repairs			250,000		Lease							
Fermi Pool Repairs - Filtration System			250,000		Lease							
Subtotal			625,000				0	0	0	0	0	0

TOWN OF ENFIELD

FY 20 CAPITAL IMPROVEMENT PLAN

ITEM	Div./ Dept.	Acct.	FY 18 Approved	FY 18 w/ cuts	FY 18 Funding	Dept. Req. FY 19	FY 20 Cost (\$)	FY 21 Cost (\$)	FY 22 Cost (\$)	FY 23 Cost (\$)	FY 24 Cost (\$)	FY 25 Cost (\$)
REFUSE AND RESOURCE MANAGEMENT												
Transfer Station & Dog Park - 2" water service, no fire protection	RRM		0									
Transfer station planning & design	RRM		0		N/A							
Landfill Cover Repairs Reserve Fund	RRM		0		N/A							
Catch basin cleanings and street sweeping pads & containment ³	RRM	31008878 543900	40,000	-40,000	CASH	0	40,000	40,000	20,000	20,000		
Automatic Gate for Transfer Station	RRM		0		N/A	0		40,000	40,000			
Strategic Planning and Implementation	RRM		0						18,000			
Subtotal			40,000			0	40,000	40,000	78,000	20,000	0	0
TOWN BUILDINGS												
Lamagna Center - front entrance floor replacement	Rec	31008129 545000	0									
Lamagna Center - building envelope improvements	Rec		0									
Senior Center - rug replacement	B&G	31008171 535000	0		FY20			20,783				
Senior Center - exterior painting	B&G		0					28,497				
Annex (Fermi) - Floor Refinishing	B&G		0					25,000				
Town Hall - paint cupola	B&G		0					100,000	100,000	100,000	100,000	100,000
Municipal facilities (incl. Moody Road)	B&G	31008110 543100	25,000		FY20	0	100,000	100,000	100,000	100,000	100,000	100,000
Roof repairs - various Town buildings	B&G	31008114 545000	25,000		CASH		25,000	25,000	25,000	25,000	25,000	25,000
Adult Day Center hot water heater	SS	31008156 573100			CASH			25,000				
Adult Day Center improvements	SS	31008156 545000	25,000		CASH							
Police Building Renovations	PD											
Town Hall Pavement Maintenance	B&G		0		FY19							
Replace Garage Doors at B&G	B&G		0		FY19							
EPD - Gutter Replacement	B&G											
Replace Underground Storage Tank at EPD	B&G	N/A	0		PKG #16			200,000				
EMS Building Heating System	B&G		0		N/A							
EMS Building Heating System apply to Honeywell Contingency	EMS		0									
Vehicle Exhaust Evacuation System												
Waste Oil Furnace												
Waste Oil Monitor												
Subtotal			75,000			0	262,540	399,280	125,000	125,000	125,000	125,000

**TOWN OF ENFIELD
FY 20 CAPITAL IMPROVEMENT PLAN**

ITEM	Div./ Dept.	FY 18 Approved	FY 18 w/ cuts	FY 18 Funding	Dept. Req. FY 19	FY 20 Cost (\$)	FY 21 Cost (\$)	FY 22 Cost (\$)	FY 23 Cost (\$)	FY 24 Cost (\$)	FY 25 Cost (\$)
OTHER											
Child Development - Security Grade Window Blinds	SS	31008729 573300				7,000					
Police - Joint Operations Center	PD	31008854 573100				300,000	50,000				
Police - Cell Block Intercom System	PD					30,000					
Police Cameras for License Plate Reader System (6)	PD					9,581					
Police Rifles	EMS			CASH							
EMS Lucas 2 Device (to operating)	EMS			CASH							
EMS Life-Pak (LP-15) Upgrade (to operating)	EMS			CASH							
EMS Stretchers	EMS	31008109 573900		PKG #5							
EMS Radios	EMS			PKG #12							
Farmland Preservation	All	31008855 561900		CASH	50,000		75,000				
Misc. Architectural & Engineering Services (08153)	All	31008153 533900		CASH	50,000						
New Aerial GIS Mapping	All	31008710 573600		CASH	0						
Subtotal		239,000	215,000		50,000	146,581	125,000	75,000	0	0	0
Reconcile for comparison purposes											
GRAND TOTAL		29,194,910	932,623		13,650,000	1,299,124	2,051,648	1,668,000	996,000	905,000	875,000
Capital Sinking Funds											
Town PP&E Sinking Fund		30300000 584000			150,000	150,000	250,000	250,000	250,000	250,000	250,000
BOE Sinking Fund		30400000 584000			250,000	150,000	250,000	250,000	250,000	250,000	250,000
Town Infrastructure Sinking Fund		30500000 584000			150,000	150,000	250,000	250,000	250,000	250,000	250,000
Field Maintenance Sinking Fund						0	100,000	100,000	125,000	125,000	125,000
Total Capital Sinking Funds					550,000	450,000	850,000	850,000	875,000	875,000	750,000
Balance (General Fund)		29,194,910	932,623		13,650,000	1,749,124	2,901,648	2,518,000	1,871,000	1,780,000	1,625,000

TOWN OF ENFIELD
WPCF FY2020 - FY2025 CAPITAL IMPROVEMENT PLAN

ITEM	Adopted FY 16 Cost (\$)	DPW Prop. FY 17 Cost (\$)	Adopted FY 17 Cost (\$)	Revised (est) FY 17 Cost (\$)	Adopted FY 18 Cost (\$)	Adopted FY 19 Cost (\$)	FY 20 Cost (\$)	FY 21 Cost (\$)	FY 22 Cost (\$)	FY 23 Cost (\$)	FY 24 Cost (\$)	FY 25 Cost (\$)	Org Code	Object Code
MISCELLANEOUS														
Air Flow meters		98,000	98,000	98,000	98,000	60,000	60,000						21007500	573100
Ammonia Nitrogen Sensor		25,000	25,000	25,000	25,000								30808182	573100
Root Cutter		75,000	75,000	75,000	75,000								21007500	573100
Vacuum Pressure Tank		20,000	20,000	20,000	20,000								21007500	573100
Fuel Pumps		20,000	20,000	20,000	20,000								21007500	573100
Bently sewer germs computer program		60,000	60,000	60,000	60,000								21007500	573100
Aeration tank dissolved oxygen probes		60,000	60,000	60,000	60,000								21007500	573100
Portable emergency generator		60,000	60,000	60,000	60,000								21007500	573100
CMOM Study						75,000	75,000						30808153	533900
Vegetation Management								50,000	50,000	50,000	50,000			
Collection System in advance of Roads work					500,000	500,000	0	500,000	500,000	500,000	500,000			
Sewer relining program= Infrastructure	200,000	200,000	150,000	150,000	150,000	200,000	200,000	200,000	200,000	200,000	200,000		21007500 to FY18	574000
Fiber optic upgrade at wpc via IT		40,000	40,000	40,000	40,000							200,000	30808183 after	574100
Major sewer line replacements reserve fund		100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000		21007500 to FY18	574000
Fuel Tank replacement fund	100,000					100,000	100,000						30808182	573900
200 Kilowatt portable generator, tier IV emissions					125,000	125,000	15,000						30808182	573110
Pump Stations Upgrades/Equipment/Engineering					550,000	550,000	500,000	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	10,000		30808183	574400
Heating Oil Tank														
Poly sander														
Bridge Lane lateral replacement (will be spent FY18)		250,000	200,000	200,000	200,000			100,000	100,000	100,000	100,000		21007500	574000
Grant Funded Requests (Town Share 10% if successful)														
Sewer camera van		70,000	70,000	70,000										
Sewer camera for lateral inspection		130,000	130,000	130,000										
Bobcat for Right-of-Way Clearing		120,000	120,000	120,000										
	0	320,000	320,000	320,000	0	0	0	0	0	0	0	0		
Vehicles														
Grease Inspector Vehicle/Superintendent vehicle (include above)	650,000	45,229	45,229	45,229	45,229	92,717	120,406	244,048			120,208		21007500 to FY18	573200
													30808183 after	
Reconcile for comparison purposes	257,000													
Subtotal w/o Referendum	1,107,000	1,413,229	1,213,229	1,213,229	893,229	1,812,717	1,180,406	1,654,048	1,400,000	1,410,000	1,410,000	1,530,208		
Adjust (grant request)	0	320,000	320,000	320,000	0	0	0	0	0	0	0	0		
Total	1,107,000	1,093,229	893,229	893,229	893,229	1,812,717	1,180,406	1,654,048	1,400,000	1,410,000	1,410,000	1,530,208		



**TOWN OF ENFIELD
ANNUAL BUDGET**

BOARD OF EDUCATION

FY 2019-2020





EPS Board of Education 2019-2020 Proposed Budget



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

March 1, 2019

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Letter to the Town Manager



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

1010 Enfield Street • ENFIELD, CONNECTICUT 06082

TEL: 860.253.6533 • FAX: 860.253.6515 • WWW.ENFIELDSCHOOLS.ORG

DATE: February 23, 2019
TO: Chris Bromson, Town Manager
FROM: Christopher J. Drezek, Superintendent 
SUBJECT: 2019-2020 Board of Education Proposed Budget

The Board of Education has adopted a budget for the 2019-2020 school year in the amount of \$72,324,198; this represents a 2.27% increase over the 2018-2019 Board of Education budget.

The Board's budget proposal features:

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

The major budget increase drivers are contractual obligations, as well as costs associated with mandated programs by the State of Connecticut. These cost increases were mitigated by the work done by the Board and Town Council over the past year leading up to the development of the budget. This resulted in a positive working relationship with between both parties, which allowed the Board to utilize additional funding from this year's budget to create a contingency fund to permit the Board to carry over 1% of expenditures in order to reduce the request from the Town Council. Additionally, the Board is able to introduce a long needed, yet innovative program to provide all of our high school students with a 1 to 1 device. This initiative fulfills our mission to provide students with the 21st century skills needed in order to become productive members of society. The Board is able to fund this iPad program by reprioritizing existing funds, therefore not requesting additional support from the Town Council for the coming school year. The collaborative work by the Board of Education and Town Council has allowed both the district and the town to continue providing the best possible services for students, and the Board looks forward to continuing this partnership.

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

Presentation to the Board of Education



Accomplishments



Enfield High

- **Improved graduation rate** from 87.5% in 2016-2017 to 91.6% in 2017-2018.
- **Successful completion** of the New England Association of Schools and Colleges self-study.
- **Continued promotion of teacher leadership** within the Instructional Leadership Team and participation in CCSU's Teacher Leadership Fellowship Program, a state-wide cohort devoted to promoting teacher leadership.



Enfield High

- **Interdisciplinary collaboration** among all departments to create school-wide rubrics aligned with the adopted 21st century learning expectations.
- **First year of Superintendent's Advisory**, an opportunity for students to speak directly with the superintendent and principal about school concerns.
- **Adoption of the academic progress program** as an intervention for at-risk students.



JFK Middle School

- **Student philanthropy** within the community and beyond included Turkey Trot and can drive for Enfield Food Shelf/Loaves and Fishes, dress down donations, Jane's Team, Relay for Life, Cookies for Camouflage, Pancake Breakfast, and Wolfpack Hockey Family Night.
- **JFK students attended the Meet the Candidates Night** and volunteered to work the Youth Vote student election polls.
- **Successful year with Social Theater Arts Program**, which pairs special education students with regular education peers.



Prudence Crandall

- **Reading:**
 - Increased the percentage of students scoring at or above the district benchmark on running records from 39% to 55% from fall to spring.
- **Positive Behavior Intervention and Supports (PBIS):**
 - Tier 1 increased from 83% to 87%.
 - Tier 2 increased from 15% to 54%.
- **Implemented community service activities** to support our families, veterans, and elderly.



Edgar H. Parkman

- **PBIS TFI tier 1 score 87%:** Parkman was successful at building the foundation of tier 1 PBIS supports in year one.
- **Parkman School supported several charitable initiatives**, including Wreaths Across America presentation, Red Cross Blood Drive, CCMC PJ Day and Toy Drive, Domestic Violence Drive, Enfield Food Shelf, Megan's Stronger Than Cancer Hat Day, Hurricane Relief Hat Day, and Cancer Society Daffodil Days. We also honored the veterans on Valentine's Day by making cards for the soldiers at Holyoke Soldiers' Home.
- **After-school clubs:** invention Convention (six students went to regionals, and one student made it to the national convention), Student Success Academy to support instruction, partnership with Mad Science, and Robotics Club.



Eli Whitney



- **Eli Whitney's students increased their reading levels**, as assessed by running records, from fall 2017 to spring 2018, with an overall improvement in Grade 3 by 96%, Grade 4 by 97%, and Grade 5 by 98%.
- **Eli Whitney's student performance increased** one or more levels, as assessed by math performance tasks, when compared to the fall 2017-18 assessments. Eighty-two percent of Grade 3 students increased their scores one or more levels, 48% of Grade 4 students increased their scores one or more levels, and 73% of Grade 5 students increased their scores one or more levels.
- **Ran a year-long project** called #Donovanstrong, raising over \$8,000 for a Whitney student diagnosed with cancer through various fund-raising activities.

Henry Barnard



- **Creation of an SRBI multi-grade level transition classroom** to support students exhibiting social, emotional, and behavioral challenges.
- **Creation and implementation of tier I School Wide Positive Behavior Interventions and Supports (SWPBIS)** program.
- **In Grade 1, increased** the number of students scoring in the 3 to 4 range on Running Records by 81%.
- **In Grade 2, increased** the number of students scoring in the 3 to 4 range on math performance tasks by 250%.

Enfield Street



- **Creation and implementation of tier I School Wide Positive Behavior Interventions and Supports (SWPBIS)** program.
- **Implemented reading workshop** model of instruction.
- **Hosted Enfield High School Rachel's Challenge** students in Grade 2.

Hazardville Memorial



- **Expanded school-wide positive behavior intervention program** to meet the social-emotional needs of students as a vehicle to increase academic readiness.
- **Year one implementation of reading workshop** model.
- **Implementation of executive functioning in kindergarten** classrooms to increase students' social-emotional and academic readiness.

Stowe Early Learning Center



- **PK STEAM Academy hosted a successful NAEYC site visit and achieved accreditation**
- **Expanded from three classrooms to four** classrooms.
- **Continued collaboration** among the EPS STEAM Academy, the Family Resource Center, Enfield Child Development Center, EPS Integrated Preschool, and KITE.

Computer Technology K-12

- **A computer programming pathway was integrated** into kindergarten through Grade 5 within computer technology courses.
- **Students in Grade 3 and 4 started using Office365.** This expands the use of the online tools to all students in Grade 3-12.
- **Computer technology teachers collaborated** with classroom teachers to integrate interdisciplinary connections.



Guidance K-12



- **Increased outreach to parents** with the use of school Twitter account and EHS parent Facebook page to inform parents of events, scholarships, and other pertinent information.
- **Both archived and hard copy files** from Enrico Fermi and Enfield High Schools have been combined and organized for easier access.
- **All counseling staff trained** in the use of PowerSchool for use with 504 plans.



Guidance K-12



- **College fair was well-attended** and reflected an increase of twenty vendors in attendance compared with the previous year.
- **Sixty scholarships** were handed out to seventy-one students. The number of scholarships awarded increased by ten over previous year. The number of students applying for each scholarship increased as well.
- **Elementary counselors partnered with PBIS staff** to design and deliver programming to improve school climate.



Library Services K-12

- **Readers as Learners and Leaders grant:** Inspired by the American Association of School Librarians' Standards, created and implemented a grant from Target to reintroduce and energize 6th grade students' relationship with Enfield's libraries.
- **Coordinated book study:** During monthly coordinating meeting, library aides at the elementary level read and analyzed *Creating Literacy-Based Programs for Children: Lesson Plans and Printable Resources* for K-5 to increase knowledge of library skills and offer a consistent, valuable experience for all elementary students.
- **Connecticut Digital Literacy Board:** Gained knowledge to better develop our 21st century library skills.



Music

- **Enfield music students presented numerous performances** for the community last year and represented our school district well at many festivals and competitions.
- **Select JFK and EHS band students performed in Boston's Symphony Hall** in a Gold Medal Showcase of ensembles that received the highest ratings at a MICCA festival.



Music

- **The music department engages all of EPS by increasing students' musical knowledge and skills.** Through this work, students develop discipline, teamwork, character, civic responsibility, self-esteem, pride, and leadership qualities.
- **We received a \$10,000 grant from the NBC/R.I.S.E. American Program** to help purchase supplies and equipment for our new drama and music theater classes.



Physical Ed - Health K-12

- **Enfield High School was named and recognized as an exemplary Unified High School** at the Michael's Cup Banquet. In addition, two students were recognized by the CIAC for their contribution to the EHS Unified Sports program.
- **EHS Teen Leadership students presented workshops** focusing on leadership and interpersonal skills at the Youth Leadership Summit in Hartford and at Connecticut Association of Schools Elementary Leadership Conference at Assunpink Community College.
- **More than half of Grade 12 students enrolled in health education** elected to gain certification from the American Heart Association in CPR/First Aid/AED training.



Reading K-12

- **Identified and addressed literacy needs of district:** Researched and gave professional learning on current topics affecting reading and writing, such as use of technology to read eBooks, morphology, small groups in reading workshops, and reading readiness.
- **Literacy-boosting work:** Created and/or supported many local programs, such as One Book/Three Schools/One Community, the Heritage Fair, 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, and KITTE.
- **Student-focused professional learning:** Focus areas included assessment-informed intervention



Special Education Pre-K-12

- **Earned the CT State Department of Education's highest rating of Meets** Requirements for compliance indicators identified in the district's Annual Performance Report (APR).
- **Exceeded state target for proficiency rates** in English language arts and math on statewide assessments for Grades 3-8 and 11 (APR).
- **Over 93% of Grade 12 students receiving social work services** graduated from EHS in 2017-18.



Special Education Pre-K-12

- **Provided professional learning** for the implementation of PowerSchool Special Education.
- **Engaged in professional learning through CREC, SERC, and UCONN** across levels in areas such as assessment practices, curriculum development, IEP development, specialized instruction, progress monitoring, inclusion, and family engagement.
- **Implemented Second Step social-emotional learning** and executive functioning training in preschool.



Visual Arts K-12

- **Student awards:**
 - *Scholastic art and writing awards
 - *CAS awards
 - *Congressional Arts Exhibit
 - *Enfield Women's Club Scholarship
 - *Dr. Robert J. Foley Scholarship
- **Post-high school art programs:** Five EHS graduates went on to major in the visual arts at the college level.
- **Community collaboration:**
 - *Enfield Food Shelf
 - *Fire Department
 - *PTD collaboration
 - *Enfield's Women's Club partnership
 - *Conservation and Connecticut Fire Prevention Corridor
 - *Building and district art curation
 - *Enfield Public Schools Festival of Trees
 - *Rachel's Challenge Design Project



Athletics 6-12

- **Nine teams qualified** for CIAC State Tournaments
 - Baseball, Boys Basketball, Girls Basketball, Field Hockey, Ice Hockey, Girls Soccer, Softball, Boys Volleyball, and Girls Volleyball
- Individual accomplishments:
 - **96% of student-athletes** maintained their academic eligibility.
 - **Sixty-six CCC All-Conference** recognitions.
 - **Two Connecticut Player of the Year** recognitions.



Athletics 6-12

- Community service and other honors:
 - **Worked with Enfield Together Coalition** to create substance abuse prevention video.
 - **Created the Hall of Champions** to recognize past champions from both Enfield and Fermoil High Schools.



Business 7-12

- **95% (41 of 43) of Connecticut Career and Technical Education (CTE)** concentrators successfully completed their selected pathway in the 2017-2018 school year.
- For third straight year, school store staff developed a business plan and **earned DECA School-Based Enterprise Gold Certification Status.**



Business 7-12

- **College Career Pathway in Accounting II was instituted**, and students received college credit from Asnuntuck Community College.
- **College Career Pathway in Personal Finance was developed** for students taking both Business Concepts and Personal Finance; students will be able to earn free college credit from Asnuntuck Community College beginning in 2018-2019.



English 6-12

- **67.0% of students scored a 3 or 4 on the Evidence-Based Reading and Writing** portion of the SAT (1st in DRG comparison).
- **Engaged in interdisciplinary professional learning sessions** focused on writing strategies, standards-based assessment, and reading strategies.
- **Implemented theme-based, reading workshop units** of study at JFK to include CCS-aligned mini-lessons and student-led book clubs; utilized department and professional learning time to collaborate and strengthen instructional practice in this model.



Family & Consumer Science

- **100% (64 of 64) of Connecticut Career and Technical Education (CTE)** concentrators successfully completed their selected pathway in the 2017-2018 school year.
- **Early Childhood Education students assisted the six preschool classroom teachers** at Head Start and implemented the approved preschool curriculum program, Creative Curriculum, based upon the Connecticut Early Learning Development Standards.
- **Culinary students continued to increase their visibility** within the community by participating in events such as Cookies for Camouflage and Empty Bowls and working with organizations such as Loaves and Fishes, Enfield Teen Coalition, and Key Initiatives to Early Education (KITE).



Mathematics 6-12

- **AP Computer Science A and Computer Science Principles** were added to the EHS Program of Studies.
- **Computer Programming I and II course curricula** were upgraded to include the Python programming language.
- **Created and implemented a Grade K-12 vision** for mathematics to include a problem-based instructional approach and a common framework for teaching mathematics.



Science 6-12

- **109 students took an AP science exam** and earned up to eight college credits as part of our UCONN Early College Experience program.
- **Forensics teachers developed** mock crime scenes to engage students in authentic performance investigations.
- **Six new engineering-based performance assessments** were created and facilitated with our middle school students.



Social Studies 6 –12

- **Enfield Public Schools (K-12)** was recognized as a **Red, White, and Blue district** in the second annual Red, White, and Blue Schools Program launched by the CT Commissioner of Education and Secretary of State.
- **Increased AP course offerings** to include AP United States Government and Politics and AP Comparative Government and Politics.
- **Mr. Tony Allegro** was recognized as the **EPS Teacher of the Year**.



Tech Vocational Ed 7 –12

- **Successful implementation of the Grade 7 STEAM Engineering and Computer Science programs** through Project Lead the Way at JFK. This program helps students develop systematic thinking skills, as well as apply math, science, and engineering practices to solve real-world problems.
- **Twelve students participated in the College Connections dual-enrollment program at Asnuntuck Community College.** These students earned credit towards high school graduation, as well as credit toward an Associate's degree or certificate in Machining Technology or Welding Technology.



Tech Vocational Ed 7 –12

- A **\$100,000 Perkins Supplemental Grant** was used to purchase equipment and onsite training to improve the application of CNC technology to increase enrollment in and better prepare students for the College Connections Program at Asnuntuck, which prepares students for high-skill, high-demand, advanced manufacturing careers.
- **Enfield High School Wood Technology students** built picnic tables for the Hazardville Memorial PTO.



World Language 6 – 12

- Continued department development of proficiency-based curriculum.
- **Twenty-three students** qualified to earn the CT Seal of Bilingualism.
- **89% of students** who took the AP Spanish/French Language and Culture exams passed.



Academics - Curriculum



- **Successful implementation of K-8 STEAM Engineering and Computer Science pathways.**
- **Expansion of AP offerings at the high school** from fourteen to seventeen for the 2017-2018 school year. The district was able to fund AP exams for all students registered in AP classes, thus dramatically increasing the number of students sitting for exams.
- **Enfield's Invention Convention had 109 participating students.** Twenty of those students qualified for the Connecticut Invention Convention regional competition, with fifteen moving on to the state finals at the University of Connecticut. Six Enfield students went on to the National Invention Convention Finals in Detroit.

Academics - Curriculum

- **Positive Behavior Interventions and Supports (PBIS) programs** were rolled out at all six elementary schools. Common expectations were developed, staff was trained, and a behavior data collection system (SWIS) was introduced.
- **Implementation of reading workshop instructional model in Grades K-8.** Professional development was provided to teachers at all grade levels regarding this instructional shift.



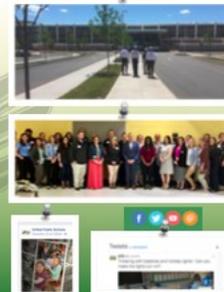
District-wide Instruction



- **SRBI multi-grade level transition classrooms** were added at each of the three primary schools to provide extra support for students exhibiting social, emotional, and behavioral challenges.
- **Two online math resources (ST Math and Freckle)** were introduced to students in Grades K-5 to support math instruction.
- **The Sea Perch, First LEGO League, and First Tech Challenge teams** from JFK continued to compete in competitions.

District-wide Administration

- **Completion of classroom presentation tools** in all elementary classrooms
- **Continued digital communication social media presence** using rapid notification through School Messenger, Twitter, Facebook, and the World Wide Web.
- Main page of the Enfield Public Schools website getting over 24,000 visits per month (an increase of 18%)



Transportation Services



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

Nutrition Services



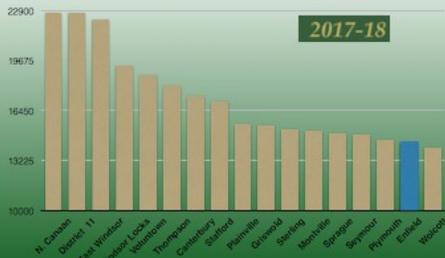
- Online free and reduced meal application implementation completed and ready for school year 2018-19. This will be in addition to the paper application currently available. Federal regulations require both options be available to families.
- New customized delivery truck ordered and scheduled for service for September 2018. The truck features an automated lift gate, a generator that allows for food delivery totes to be plugged in to maintain temperatures, and room for ten totes. This will eliminate the second run of food to satellite locations from the production kitchen.
- Lunch prices remained stable for another year.



Per Pupil Expenditure Comparison 2017-18



Per Pupil Expenditure Comparison 2017-18



2017-18 State Aid

- Town of Enfield was cut \$4,000,000 that could have been passed on to the Board of Education
- Town Council chose to hold the Board of Ed harmless with this reduction



Last Year

- Board of Education requested 1.85% and actually received 2.5%
- As an appreciation for holding the BOE harmless, the BOE returned over \$100K to the town at the end of the fiscal year to assist with cleaning.
- In an effort to show fiscal responsibility with both parties, the BOE and TC agreed to allow the BOE to carryover up to 1% of budget as a contingency for the next fiscal year.



Fixed Costs

- For the 2019-20 school year - is \$72,324,198 or a 1.45% increase.



Initiatives Moving Forward

Supports for all levels

- .5 Clerical Staff @ Henry Barnard
- Show Choir & Chamber Singers @ EHS
- SPED: 2 FTEs @ Enfield High
- SPED: 2 FTEs @ JFK Middle
- ART: 1 FTE @ JFK Middle
- SOCIAL STUDIES: 1 FTE @ EHS
- ESL: 1 FTE @ JFK Middle
- 6 Building Subs (1 each) for elementary schools



Initiatives Moving Forward

Support for EHS

- 1 to 1 Technology Integration Program
- Every student and teacher at Enfield High School will be provided with an iPad - Funding goes directly to students
- No additional funding requested for this initiative
- NEAS&C recommendation



Initiatives Moving Forward

EHS video



Spending Request



\$72,908,042 ~ 2.27%

Unknowns

- Retirements - This budget request includes zero retirements as we have no notifications as of today.
- Health & other insurances ~ Joint Insurance Committee continues to work on improving our costs (6.5%)
- Magnet school tuition rates ~ increase may be passed on to LEAs (\$500,000)
- Special Education Excess Cost Grant Funding %

Enfield Public Schools Board of Education Proposed Budget 2019-20

Six-year Historical Budget Perspective

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019	2019-2020
Superintendent Request	\$67,455,196	\$69,886,938	\$71,874,289	\$71,377,477	\$70,977,330	\$72,908,042
Increase from Previous Year	\$3,201,039	\$5,624,781	\$5,990,407	\$3,948,028	\$3,288,142	\$1,617,917
Percent Change from Previous Year	4.98%	8.75%	9.03%	4.98%	1.85%	2.27%
BOE Approved	\$66,187,289	\$68,718,341	\$70,647,668	\$71,069,371	\$70,977,330	
Increase from Previous Year	\$1,324,932	\$4,496,204	\$4,763,386	\$3,075,923	\$3,288,142	
Percent Change from Previous Year	3.00%	7.00%	7.23%	4.33%	1.85%	
Town Appropriated	\$64,262,157	\$65,883,682	\$67,989,449	\$69,689,185	\$71,290,125	
Increase from Previous Year	\$ -	\$ 1,421,525	\$ 2,105,767	\$ 1,699,736	\$ 1,600,940	
Percent Change from Previous Year	0.00%	2.52%	3.20%	2.50%	2.30%	

Value Adds

- Keeps all existing staff and programs
- Maintains Transition Classrooms at K-2
Continues with District Wide PBIS Program
Enhances Social and Emotional Supports for Students
- Enhances Learning Opportunities at all Levels
Continues with PK-12 STEAM Initiative
- Allows for the compliance of NEASC Accreditation
- Provide athletic opportunities for students through the Unified Sports, Varsity, Jr. Varsity, and Freshman programs





Enfield High School

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Improved graduation rate from 87.5% in 2016-2017 to 91.6% in 2017-2018.
- Successful completion of the New England Association of Schools and Colleges self-study.
- Interdisciplinary collaboration among all departments to create school-wide rubrics aligned with the adopted 21st century learning expectations.
- First year of Superintendent's Advisory, an opportunity for students to speak directly with the superintendent and principal about school concerns.
- Continued promotion of teacher leadership within the Instructional Leadership Team and participation in CCSU's Teacher Leadership Fellowship Program, a state-wide cohort devoted to promoting teacher leadership.
- Adoption of the academic progress program as an intervention for at-risk students.
- Career counselors hosted twenty-five career-education related field trips, with guest speaker events, the career training expo, and the alumni career day.
- Addition of an EMT course through our ACC partnership.
- Student leadership opportunities through the Connecticut Association of Schools, Hugh O'Brian Youth Leadership, and Athletic Leadership program.
- Teacher-led professional development included the Diversity Task Force's session on culturally-responsive instruction.
- Continuation of alternatives to suspension, such as Wednesday Night School.

2018 - 19 GOALS AND OBJECTIVES

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

- 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%.

BUDGET COMMENTARY

- **Staffing:**
Increase staffing to accommodate statewide increases to graduation requirements in mathematics and science.
 - 1.0 FTE special education teacher to teach co-taught math sections to accommodate increased graduation requirements in math.
 - 1.0 FTE special education teacher to teach co-taught science sections to accommodate increased graduation requirements in science.Increase staffing to alleviate large class sizes in required social studies classes.
 - 1.0 FTE social studies teacher to staff required courses and better accommodate student elective requests.
- **Supplies:**
Retain current levels of funding in the following areas:
 - **Instructional Supplies:** This line item provides us with funds available to support instructional projects and instructional needs not included in individual department funding requests.
 - **Awards and Recognition:** This request represents funding necessary to implement a reward and recognition program for all students.
 - **General Supplies:** These supplies are used by classroom teachers and students. Department coordinators provide their list of needs to the main office. This account purchases general supplies for the entire school.
 - **Administrative Supplies:** This account supports administrative supplies for the building. This includes items such as new letterhead stationery, transcript paper, report card stationery, and other office items used by the administrative team.
 - **Textbooks:** This important line item provides funding for individual textbook needs in response to course enrollment changes. This is not used for series replacement, but to supplement existing textbooks as the need arises.Increase levels of funding for graduation to meet costs.

FUTURE NEEDS

Enfield Public Schools Board of Education Proposed Budget 2019-20

Function:	Department:	Activity:		Code:					
BOARD OF EDUCATION	ENFIELD HIGH SCHOOL	ENFIELD HIGH SCHOOL		1361					
	2018	2018	2019	2019	2020	2020	2020	2020	
	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE	
51	SALARIES								
13612400	ADMINISTRATION	819,150	7.0	840,385	7.0	860,907	7.0	860,907	7.0
13611003	NON-CERTIFIED STAFF	442,190	12.0	454,789	12.0	458,982	12.0	458,982	12.0
13611000	SECURITY MONITORS	26,140							
13611004	ACTIVITY ADVISORS	45,148		58,662		63,448		63,448	
		1,332,628	19.0	1,353,836	19.0	1,383,337	19.0	1,383,337	19.0
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE					13,280		13,280	
						13,280		13,280	
56	SUPPLIES/MATERIALS								
13611001	RECOGNITION AWARDS	6,368		8,700		8,700		8,700	
13611001	GENERAL	41,806		46,767		46,767		46,767	
13611001	INSTRUCTIONAL	20,710		17,127		17,127		17,127	
13612400	ADMISTRATIVE			30,000		5,000		5,000	
13611001	TEXTBOOKS			12,600		12,600		12,600	
		68,884		115,194		90,194		90,194	
58	OTHER OBJECTS								
13613200	GRADUATION	20,910		15,000		20,000		20,000	
		20,910		15,000		20,000		20,000	
TOTAL for: ENFIELD HIGH SCHOOL		1,422,422	19.0	1,484,030	19.0	1,506,811	19.0	1,506,811	19.0



John F. Kennedy Middle School

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Continued implementation of the 4Rs positive school climate program.
- Patriot Pride program in place for student recognition.
- Student philanthropy within the community and beyond included Turkey Trot and can drive for Enfield Food Shelf/Loaves and Fishes, dress down donations, Jane's Team, Relay for Life, Cookies for Camouflage, Pancake Breakfast, and Wolfpack Hockey Family Night.
- Participated in Wreaths Across America parade.
- Participated in Lego Build to Give initiative.
- Robotics team competed in regional competition.
- 7th Grade students took part in Junior Achievement Day.
- Held 3rd annual faculty vs. student basketball game for Family Fun Night.
- Over 150 students participated in the Flag Football Club.
- JFK students attended the Meet the Candidates Night and volunteered to work the Youth Vote student election polls.
- Participation in the 2017-2018 National Geography Bee.
- JFK Music Department won several medals and awards at the Fantastic Festivals and MICCA Festival.
- Successful year with Social Theater Arts Program, which pairs special education students with regular education peers.
- Breakfast program now serving approximately 175 students.

2018 – 19 GOALS AND OBJECTIVES

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

GOAL II: JFK Middle School students will demonstrate progress in their ability to apply core numeracy skills and mathematical conceptual understanding aligned with the CCS for Mathematics.

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

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

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

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

BUDGET COMMENTARY

- Art teacher:
 - In 2016, a visual arts teacher was moved from JFK to the high school. Since then, the enrollment at JFK has been increasing. An additional art teacher will keep the class size below thirty students.
- Special education teacher for Grade 6:
 - JFK currently has three sections each of resource room math and resource room English. This number is likely to increase based upon Grade 5 recommendations. Currently, there are fifty-one special education students in Grade 5.
- Special education teacher for resource reading:
 - To date, Crandall has twenty-two special education students coming to JFK. Twelve receive remedial reading using Spire. Parkman has fifteen fifth graders coming to JFK, two using Spire and four using Wilson Reading. Whitney has fourteen special education students who will be sixth graders, four on Spire and three additional potentially using Spire. We anticipate needing five sections of Spire taught by a special education teacher, in addition to the sections we already have.

FUTURE NEEDS

- JFK is looking to establish a 1:1 learning environment, whereby every student is given a device equipped with the necessary curricular resources that enables self-directed and collaborative learning opportunities for all.
- Reading teacher—Increased enrollment may warrant an additional reading teacher.
- World language teacher—If enrollment is level in the current sixth and seventh grade classes, we will see an average class size of twenty-eight next year running fifteen sections of Spanish. If enrollment increases, the average class size will be over thirty. The October 1 enrollment deadline for students being tested out of reading has been removed. JFK has had more students move out of reading at the start of the school year into world language with this change. Students who transfer from other districts into Enfield may enroll in world language if they had it in their previous district.
- One dean—The discipline and academic needs of 1,200 middle school students require additional administrative support.
- Two Behavior Technicians—Students struggling because of their behavior need additional support.
- Transitional space/program
- One ELL teacher—To better support the needs of JFK's growing population of English learners, a full time English as a Second Language teacher is necessary.

Enfield Public Schools Board of Education Proposed Budget 2019-20

Function:		Department:				Activity:			Code:
BOARD OF EDUCATION		JOHN F KENNEDY MIDDLE SCHOOL				JOHN F KENNEDY MIDDLE SCHOOL			1252
		2018	2018	2019	2019	2020	2020	2020	2020
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE
51	SALARIES								
12522400	ADMINISTRATION*	497,066	4.0	531,336	4.0	537,298	4.0	537,298	4.0
12521001	NON CERTIFIED STAFF	285,267	7.0	296,016	7.0	304,840	7.0	304,840	7.0
12522420	ACTIVITY ADVISORS	20,807		23,495		29,001		29,001	
		<u>803,140</u>	<u>11.0</u>	<u>850,847</u>	<u>11.0</u>	<u>871,139</u>	<u>11.0</u>	<u>871,139</u>	<u>11.0</u>
56	SUPPLIES/MATERIALS								
12521001	GENERAL	18,868		22,600		22,600		22,600	
12521001	INSTRUCTIONAL	6,540		13,600		13,600		13,600	
12522400	ADMINISTRATIVE	3,059		4,200		4,200		4,200	
		<u>28,467</u>		<u>40,400</u>		<u>40,400</u>		<u>40,400</u>	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	67,142		5,000		5,000		5,000	
		<u>67,142</u>		<u>5,000</u>		<u>5,000</u>		<u>5,000</u>	
TOTAL for: JOHN F KENNEDY MIDDLE SCHOOL		898,749	11.0	896,247	11.0	916,539	11.0	916,539	11.0



Prudence Crandall School

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Positive Behavior Intervention and Supports (PBIS):
 - Tier 1 increased from 83% to 87%.
 - Tier 2 increased from 15% to 54%.
- Reading:
 - Increased the percentage of students scoring at or above the district benchmark on running records from 39% to 55% from fall to spring.
 - Decreased the percentage of students scoring below the district benchmark on running records from 61% to 45% from fall to spring.
- Provided professional learning on a variety of instructional and social-emotional topics to expand teacher/staff knowledge and skills.
- Offered Invention Convention to students in Grades 3, 4, and 5.
- Integrated LEGO products as a resource to support the EPS curriculum.
- Participated in the One Book, Three Schools program to encourage a love of reading and family engagement.
- Held a math night and a literacy night for families, both of which were well-attended.
- Implemented community service activities to support our families, veterans, and elderly.
- Buddy classrooms were implemented, and events were held throughout the year.
- Implemented reading supports, including Read Naturally and We Both Read.

2018 - 19 GOALS AND OBJECTIVES

- Increase the percentage of students reading at or above grade level by 15% per grade level (Goals: 3rd – 74%, 4th – 79%, 5th – 68%).
- Increase the percentage of students scoring proficient on overall math, as measured by the Freckle Math Assessments, by 15% per grade (Goals: 3rd – 49%, 4th – 45%, 5th – 30%).
- Implement NGSS-aligned units in Grades 3-5.
- Reduce the number of major referrals to the office by 35% from 2017-2018 to 2018-2019.

BUDGET COMMENTARY

- The proposed budget reflects the instructional and general supplies needed to support Prudence Crandall students' social, emotional, and academic success.
- The proposed instructional supplies reflect the need for fiction and nonfiction libraries for all classrooms. This will provide students with access to the rigorous, high-quality materials required to meet the expectations of the reading workshop model, as well as the Connecticut Core Standards.
- PBIS coach to maintain tier I behavior supports and direct instruction for students, build on tier II behavior supports, and continue to train staff on the implementation of the PBIS model.
- Paraprofessionals in two days before students start school to complete PMT training, complete mandated reporter training, and meet with special education teachers.

FUTURE NEEDS

- Academic coach full-time.
- Increase physical education and STEAM time for students.
- Classroom libraries: In reading workshop, students are expected to read a high volume of books consistently throughout the year. We need certain genres to support the units, including mystery, nonfiction, historical fiction, and fantasy, as well as multiple copy sets to support book clubs.
- New classroom furniture to replace ones with peeling paint, rust, and scratched tops.
- Reading workshop materials, including binders, post-its, and book bins.
- Laptop cart and/or iPads: This will support the use of Freckle and Lexia, richer classroom instruction, and the publication of student writing.

Enfield Public Schools Board of Education Proposed Budget 2019-20

Function:	Department:	Activity:		Code:					
BOARD OF EDUCATION	PRUDENCE CRANDALL	PRUDENCE CRANDALL		1115					
	2018	2018	2019	2019	2020	2020	2020	2020	
	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE	
51	SALARIES								
11151001	ADMINISTRATION	119,004	1.0	132,820	1.0	134,812	1.0	134,812	1.0
11151001	CERTIFIED STAFF	1,344,926	21.0	1,426,885	21.0	1,367,868	20.0	1,367,868	20.0
11151001	NON-CERTIFIED STAFF	85,399	2.5	88,493	2.5	91,243	2.5	91,243	2.5
		1,549,329	24.5	1,648,198	24.5	1,593,923	23.5	1,593,923	23.5
56	SUPPLIES/MATERIALS								
11151001	GENERAL	6,024		5,000		5,000		5,000	
11151001	INSTRUCTIONAL	14,158		12,000		12,000		12,000	
11151001	ADMINISTRATIVE	254		1,000		1,000		1,000	
		20,436		18,000		18,000		18,000	
57	PROPERTY TECHNOLOGY								
12102226	HARDWARE	116,511		5,000		5,000		5,000	
-		116,511		5,000		5,000		5,000	
TOTAL for: PRUDENCE CRANDALL		1,686,276	24.5	1,671,198	24.5	1,616,923	23.5	1,616,923	23.5



Edgar Parkman School

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Smarter Balanced Assessment:
 - Grade 3 students scoring three or above in ELA was above the state average at 58.0%.
- Teacher's College Running Record Benchmark Assessment (students scoring at level 3 and 4): Grade 3 – 63.9%, Grade 4 – 59.8%, Grade 5 – 62.6%.
- PBIS TFI tier I score 87%: Parkman was successful at building the foundation of tier I PBIS supports in year one.
- Monthly assemblies brought the school community together to celebrate students.
- Held Reading Marathon and participated in the One Book, Three Schools program to encourage a love of reading and family engagement.
- Monthly Math Challenge to encourage use of problem-solving skills.
- All students participated in an Hour of Code during Computer Science Education Week.
- Reading workshop training was provided to teachers and administrators to support implementation of new instructional model.
- After-school clubs: Invention Convention (Six students went to regionals, and one student made it to the national convention), Student Success Academy to support instruction, partnership with Mad Science, and Robotics Club.
- Choral and instrumental concerts during and after school.
- Health and wellness: Held Field Day, Pumpkin Walk, and staff playdates.
- Parkman School supported several charitable initiatives, including Wreaths Across America presentation, Red Cross Blood Drive, CCMC PJ Day and Toy Drive, Domestic Violence Drive, Enfield Food Shelf, Megan's Stronger Than Cancer Hat Day, Hurricane Relief Hat Day, and Cancer Society Daffodil Days. We also honored the veterans on Valentine's Day by making cards for the soldiers at Holyoke Soldiers' Home.
- PMT training was offered to the Crisis Intervention Team and additional staff.
- Students demonstrating positive behavior participated in the Panther Patrol.

2018 - 19 GOALS AND OBJECTIVES

- Increase the percentage of students reading at a level three or above, as measured by the fall and spring Teachers College running records.
- Decrease the percentage of students reading at a level one, as measured by the fall and spring Teachers College Running Records
- Increase the percentage of students scoring 70% or higher on the Freckle benchmark assessment.

- Decrease the percentage of students scoring below 50% on the Freckle benchmark assessment.
- Increase the percentage of students meeting individual growth targets on the Smarter Balanced Assessment.
- Provide an instructional model for implementation of the 3-dimensional science performance task application.
- 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.
- Paraprofessionals in two days before students start school to complete PMT training, complete mandated reporter training, and meet with special education teachers.
- PBIS coach to maintain tier I behavior supports and direct instruction for students, build on tier II behavior supports, and continue to train staff on the implementation of the PBIS model.
- The proposed instructional supplies reflect the need to grow fiction and nonfiction libraries for all classrooms. This will provide students with access to the rigorous, high-quality materials required to meet the high volume of reading that is required by the reading workshop model.

FUTURE NEEDS

- Academic coach full-time.
- Increase physical education and STEAM time for students.
- Classroom libraries: In reading workshop, students are expected to read a high volume of books consistently throughout the year. Books of certain genres are needed to support the units, including mystery, nonfiction, historical fiction, and fantasy, as well as multiple copy sets to support book clubs.
- Maintain current staffing levels to support academic and behavioral needs.
- Academic tutors to continue to provide push-in student support for reading and mathematics.

Enfield Public Schools Board of Education Proposed Budget 2019-20

Function:	Department:	Activity:		Code:				
BOARD OF EDUCATION	E. H. PARKMAN	E. H. PARKMAN		1113				
	2018	2018	2019	2019	2020	2020	2020	2020
	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE
51 SALARIES								
11131001 ADMINISTRATION	122,695	1.0	132,820	1.0	134,812	1.0	134,812	1.0
11131001 CERTIFIED STAFF	1,251,636	17.5	1,310,012	17.5	1,374,124	17.5	1,374,124	17.5
11131001 NON-CERTIFIED STAFF	89,819	2.5	92,766	2.5	95,183	2.5	95,183	2.5
	1,464,150	21.0	1,535,598	21.0	1,604,119	21.0	1,604,119	21.0
56 SUPPLIES/MATERIALS								
11131001 GENERAL	8,433		5,800		5,800		5,800	
11131001 INSTRUCTIONAL	13,022		9,000		9,000		9,000	
11131001 ADMINISTRATIVE	169		800		800		800	
	21,624		15,600		15,600		15,600	
57 PROPERTY TECHNOLOGY HARDWARE								
12102226	107,230		5,000		5,000		5,000	
	107,230		5,000		5,000		5,000	
TOTAL for: E. H. PARKMAN	1,593,004	21.0	1,556,198	21.0	1,624,719	21.0	1,624,719	21.0



Eli Whitney School

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Eli Whitney's students increased their reading levels, as assessed by running records, from fall 2017 to spring 2018, with an overall improvement in Grade 3 by 95%, Grade 4 by 97%, and Grade 5 by 98%.
- Eli Whitney's student performance increased one or more levels, as assessed by math performance tasks, when compared to the fall 2017-18 assessments. Eighty-two percent of Grade 3 students increased their scores one or more levels, 48% of Grade 4 students increased their scores one or more levels, and 73% of Grade 5 students increased their scores one or more levels.
- Eli Whitney participated in the One Book, Three Schools program. Students read *Save Me a Seat* by Gita Varadarahan, and the author visited the school during a whole-school assembly. A Family Literacy Night was held as a kick-off activity and included dinner, make your own sundae, and reading activities. Other related activities included a Bring Your Own Picnic Dinner at Enfield Library, which also included the two other intermediate schools. The author of the novel signed copies of the book for all who attended.
- Books were purchased through Title 1 funds for the parent/school reading program, We Both Read.
- Implemented a Girls on the Run team with fifteen female students and five teachers/coaches. The team sponsored a school-wide walk/run to collect donations for the Enfield Animal Shelter.
- Ran a year-long project called #Donovanstrong, raising over \$8,000 for a Whitney student diagnosed with cancer through various fund-raising activities.
- School counselor brought six Grade 4 students to Asnuntuck Community College for the CAS Leadership Conference.
- More than forty students participated in the Invention Convention.
- Additional school-wide activities included a Math Field Day, Zootopia problem-solving challenges, and a Family Math Night. At the November assembly, Veterans were invited to attend and received carnations, letters, and cards from the student body.
- Partnerships included Links to Library, Enfield Public Library writing program, Truckers in Education, Enfield Fire Department, Enfield Lions Club, Collin's Creamery, and The Network.

2018 - 19 GOALS AND OBJECTIVES

- Increase the reading ability of all students, as measured by the Smarter Balanced Assessment, Teachers College running records, and the AIMSweb MAZE assessment.

- Improve students' math performance, as measured by district performance tasks.
- Improve student performance in the use of scientific methods and application of inquiry skills, as measured by science interim assessments.
- Implement 3-Dimensional Science Performance Task pilot.
- Continue to promote a positive school climate.

BUDGET COMMENTARY

- Maintain current staffing levels to support academic and behavioral needs.
- PBIS coach to maintain tier 1 behavior supports and direct instruction for students, build on tier 2 behavior supports, and have on-going staff development on the PBIS model.
- Paraprofessionals in two days before students start school to complete PMT training, complete mandated reporter training, and meet with special education teachers.
- We look to build upon our classroom libraries with texts of multiple genres, which will enhance our students' experience with the reading workshop model.

FUTURE NEEDS

- Academic tutors to continue to provide push-in student support for reading and mathematics.
- Classroom libraries to support reading workshop. Students are expected to read a high volume of books consistently throughout the year. Books of certain genres are needed to support the units, including mystery, nonfiction, historical fiction, and fantasy, as well as multiple copy sets to support book clubs.
- iPads or laptops to further our goal of 1:1 integration and support project-based and personalized learning.
- Full-time academic coach for daily instructional coaching, SRBI analysis and intervention facilitation, sister-school liaison, and building-wide systems support.
- Increase physical education and STEAM time for students.

Enfield Public Schools Board of Education Proposed Budget 2019-20

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		ELI WHITNEY				ELI WHITNEY		1116	
		2018	2018	2019	2019	2020	2020	2020	2020
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE
51	SALARIES								
11161001	ADMINISTRATION	115,145	1.0	132,820	1.0	117,154	1.0	117,154	1.0
11161001	CERTIFIED STAFF	1,171,490	19.0	1,265,920	19.0	1,353,347	19.0	1,353,347	19.0
11161001	NON-CERTIFIED STAFF	79,476	2.5	88,493	2.5	91,878	2.5	91,878	2.5
		1,366,111	22.5	1,487,233	22.5	1,562,379	22.5	1,562,379	22.5
56	SUPPLIES/MATERIALS								
11161001	GENERAL	8,790		8,312		8,312		8,312	
11161001	INSTRUCTIONAL	11,462		8,039		8,039		8,039	
11161001	ADMINISTRATIVE	970		800		800		800	
		21,222		17,151		17,151		17,151	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	110,327		5,000		5,000		5,000	
		110,327		5,000		5,000		5,000	
TOTAL for: ELI WHITNEY		1,497,660	22.5	1,509,384	22.5	1,584,530	22.5	1,584,530	22.5



Henry Barnard School

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Creation of an SRBI multi-grade level transition classroom to support students exhibiting social, emotional, and behavioral challenges.
- Creation and implementation of tier I School Wide Positive Behavior Interventions and Supports (SWPBIS) program.
- Increased collaboration 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 150%.
- In kindergarten, increased the number of students scoring in the 3 to 4 range on math performance tasks by 140%.
- In Grade 1, increased the number of students scoring in the 3 to 4 range on Running Records by 81%.
- In Grade 1, increased the number of students scoring in the 3 to 4 range on math performance tasks by 700%.
- In Grade 2, increased the number of students scoring in the 3 to 4 range on Running Records by 12%, but increased students scoring a 4 by 183%.
- In Grade 2, increased the number of students scoring in the 3 to 4 range on math performance tasks by 250%.

2018 - 19 GOALS AND OBJECTIVES

- Henry Barnard School students will demonstrate progress in their ability to apply appropriate foundational literacy skills to read and understand independent-level text by June 2019.
- Henry Barnard School students will demonstrate progress in their ability to produce grade-level writing in narrative, informational, and opinion pieces by June 2019.
- Henry Barnard School students will demonstrate progress in their ability to apply foundational numeracy skills and mathematical conceptual understanding by June 2019.
- Henry Barnard School staff will maintain a school climate that enhances student achievement and positive social-emotional development for all 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 SRBI multi-grade level transition classroom to support students with social, emotional, and behavioral challenges.
- Increase clerical staffing in the main office by .5 to support the increased number of students and families, the increased level of staff, and the three special education programs in the building.
- Classroom libraries: In reading workshop, students are expected to read a high volume of books consistently throughout the year. Books of certain genres are needed to support the units, including mystery, nonfiction, historical fiction, and fantasy, as well as multiple copy sets to support book clubs.
- Paraprofessionals in two days before school for professional development: one day PMT, half-day mandated reporter training, and half-day with special education teachers.
- Maintain PBIS coach to maintain tier I behavior supports and direct instruction for students, build on tier II and tier III behavior supports, and continue to train staff on the implementation of the PBIS model.
- Maintain academic tutors to continue to provide push-in student support for reading and mathematics.

FUTURE NEEDS

- Full-time instructional assistants in kindergarten to support student social, emotional, behavioral, and academic outcomes.
- Assistant principal or dean to meet the social, emotional, behavioral, and academic needs of students, as well as the supervision needs associated with a staff of 102 adults.
- Full-time academic coach.
- Increase computer education and STEAM time for students.

Enfield Public Schools Board of Education Proposed Budget 2019-20

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		HENRY BARNARD				HENRY BARNARD		1118	
		2018	2018	2019	2019	2020	2020	2020	2020
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE
51	SALARIES								
11181001	ADMINISTRATION	130,857	1.0	132,820	1.0	134,812	1.0	134,812	1.0
11181001	CERTIFIED STAFF	1,415,647	23.5	1,696,944	24.5	1,688,282	24.5	1,688,282	24.5
11181001	NON-CERTIFIED STAFF	79,843	2.5	82,954	2.5	106,315	3.0	106,315	3.0
		<u>1,626,347</u>	<u>27.0</u>	<u>1,912,718</u>	<u>28.0</u>	<u>1,929,409</u>	<u>28.5</u>	<u>1,929,409</u>	<u>28.5</u>
56	SUPPLIES/MATERIALS								
11181001	GENERAL	19,150		10,753		10,753		10,753	
11181001	INSTRUCTIONAL	9,000		11,512		11,512		11,512	
11181001	ADMINISTRATIVE	1,528		1,000		1,528		1,528	
		<u>29,678</u>		<u>23,265</u>		<u>23,793</u>		<u>23,793</u>	
57	PROPERTY TECHNOLOGY HARDWARE								
12102226		112,620		5,000		5,000		5,000	
		<u>112,620</u>		<u>5,000</u>		<u>5,000</u>		<u>5,000</u>	
TOTAL for: HENRY BARNARD		1,768,645	27.0	1,940,983	28.0	1,958,202	28.5	1,958,202	28.5



Enfield Street School

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Maintained chronic absenteeism under 10% (23 students).
- Hosted Enfield High School Rachel's Challenge students in Grade 2.
- Hosted high school volunteers daily in classrooms.
- Creation and implementation of tier I School Wide Positive Behavior Interventions and Supports (SWPBIS) program.
- Implemented reading workshop model of instruction.
- Hosted LEGO volunteers in all three grade levels.
- Participated in training and piloted professional development with author Renata Bowers on teaching the whole child.
- 100% of Grade 2 students showed a year's growth or more on the district mathematics performance task.

2018 - 19 GOALS AND OBJECTIVES

- Enfield Street School students will demonstrate progress in their ability to apply appropriate foundational literacy skills to read and understand independent level text by June 2019.
- Enfield Street School students will demonstrate progress in their ability to produce grade-level writing in narrative, informational, and opinion pieces by June 2019.
- Enfield Street School students will demonstrate progress in their ability to apply foundational numeracy skills and mathematical conceptual understanding by June 2019.
- Enfield Street School staff will maintain a school climate that enhances student achievement and positive social-emotional development for all students, as measured by responses on parent climate surveys and questionnaires.

BUDGET COMMENTARY

- The proposed budget reflects the instructional and general supplies needed to support Enfield Street School students' social-emotional and academic success.
- Paraprofessionals in two days before school for professional development: one-day PMT, half-day mandated reporter training, and half-day with special education teachers.
- PBIS coach to maintain tier I behavior supports and direct instruction for students, build on tier II behavior supports, and continue to train staff on the implementation of the PBIS model.
- Maintain SRBI multi-grade transitional classroom.

FUTURE NEEDS

- Academic coach full-time.
- Full-time kindergarten assistant in each classroom to support social-emotional, academic, and behavioral concerns.
- Classroom libraries: In reading workshop, students are expected to read a high volume of books consistently throughout the year. Books of certain genres are needed to support the units, including mystery, nonfiction, historical fiction, and fantasy, as well as multiple copy sets to support book clubs.
- Increase computer education and STEAM time for students.
- Academic tutors to continue to provide push-in student support for reading and mathematics.

Enfield Public Schools Board of Education Proposed Budget 2019-20

Function:	Department:	Activity:		Code:				
BOARD OF EDUCATION	ENFIELD STREET	ENFIELD STREET		1102				
	2018	2018	2019	2019	2020	2020	2020	2020
	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE
51 SALARIES								
11021001 ADMINISTRATION	122,695	1.0	132,820	1.0	117,154	1.0	117,154	1.0
11021001 CERTIFIED STAFF	1,249,718	17.5	1,359,423	19.5	1,445,280	19.5	1,445,280	19.5
11021001 NON-CERTIFIED STAFF	84,010	2.5	88,363	2.5	92,496	2.5	92,496	2.5
	1,456,423	21.0	1,580,606	23.0	1,654,930	23.0	1,654,930	23.0
56 SUPPLIES/MATERIALS								
11021001 GENERAL	6,852		7,075		7,075		7,075	
11021001 INSTRUCTIONAL	6,504		9,551		9,551		9,551	
11021001 ADMINISTRATIVE	637		800		800		800	
	13,993		17,426		17,426		17,426	
57 PROPERTY TECHNOLOGY HARDWARE								
12102226	96,413		5,000		5,000		5,000	
	96,413		5,000		5,000		5,000	
TOTAL for: ENFIELD STREET	1,566,829	21.0	1,603,032	23.0	1,677,356	23.0	1,677,356	23.0



Hazardville Memorial School

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Expanded school-wide positive behavior intervention program to meet the social-emotional needs of students as a vehicle to increase academic readiness.
- Continued United Way Reading Tutor partnership.
- Implementation of executive functioning in kindergarten classrooms to increase students' social-emotional and academic readiness.
- Scheduled literacy and numeracy multi-level tier supports, with a focus on providing interventions in the classroom setting.
- Year one implementation of reading workshop model.
- Increased collaboration between primary and intermediate schools to facilitate a smoother transition from Grades 2 to 3 for students and families.
- Scheduled weekly grade-level team meetings focused on curriculum, instruction, and data-driven decision making.

2018 - 19 GOALS AND OBJECTIVES

- Hazardville Memorial School students will demonstrate progress in their ability to apply appropriate foundational literacy skills to read and understand grade appropriate text by June 2019.
- Hazardville Memorial students will demonstrate progress in their ability to apply core numeracy skills and mathematical conceptual understanding by June 2019.
- Hazardville Memorial students will demonstrate progress in their ability to produce grade-level writing in narrative, informational, and opinion pieces by June 2019.
- Hazardville Memorial School staff will sustain a school climate that enhances student achievement and positive social/emotional development for all 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 social-emotional and academic success.

BUDGET COMMENTARY

- The proposed budget reflects the instructional and general supplies needed to support students' social-emotional and academic success.
- Increase classroom libraries of leveled nonfiction texts to support reading acquisition and interdisciplinary connections.
- Paraprofessionals in two days before school for professional development: one day PMT, half-day mandated reporter training, and half-day with special education teachers.

- Maintain current staffing levels to support academic and behavioral needs.
- PBIS coach to maintain tier I behavior supports and direct instruction for students, build on tier II behavior supports, and continue to train staff on the implementation of the PBIS model.
- Maintain SRBI multi-grade transitional classroom.

FUTURE NEEDS

- Academic coach full-time.
- Classroom libraries: In reading workshop, students are expected to read a high volume of books consistently throughout the year. Books of certain genres are needed to support the units, including mystery, nonfiction, historical fiction, and fantasy, as well as multiple copy sets to support book clubs.
- Increase computer education and STEAM time for students.
- Academic tutors to continue to provide push-in student support for reading and mathematics.

Enfield Public Schools Board of Education Proposed Budget 2019-20

Function:		Department:				Activity:			Code:
BOARD OF EDUCATION		HAZARDVILLE MEMORIAL				HAZARDVILLE MEMORIAL			1104
		2018	2018	2019	2019	2020	2020	2020	2020
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE
51	SALARIES								
11041001	ADMINISTRATION	119,004	1.0	122,695	1.0	128,754	1.0	128,754	1.0
11041001	CERTIFIED STAFF	1,292,101	20.5	1,365,292	21.5	1,419,447	21.5	1,419,447	21.5
11041001	NON-CERTIFIED STAFF	99,527	2.5	100,775	2.5	104,222	2.5	104,222	2.5
		<u>1,510,632</u>	<u>24.0</u>	<u>1,588,762</u>	<u>25.0</u>	<u>1,652,423</u>	<u>25.0</u>	<u>1,652,423</u>	<u>25.0</u>
56	SUPPLIES/MATERIALS								
11041001	GENERAL	9,574		9,563		9,563		9,563	
11041001	INSTRUCTIONAL	2,137		10,316		10,316		10,316	
11041001	ADMINISTRATIVE	547		1,000		1,000		1,000	
		<u>12,258</u>		<u>20,879</u>		<u>20,879</u>		<u>20,879</u>	
57	PROPERTY TECHNOLOGY								
12102226	HARDWARE	110,327		5,000		5,000		5,000	
		<u>110,327</u>		<u>5,000</u>		<u>5,000</u>		<u>5,000</u>	
TOTAL for: HAZARDVILLE MEMORIAL		1,633,217	24.0	1,614,641	25.0	1,678,302	25.0	1,678,302	25.0



Stowe Pre-K STEAM Academy

BUDGET NARRATIVES 2018 – 19

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Expanded from three classrooms to four classrooms.
- PK STEAM Academy hosted a successful NAEYC site visit and achieved accreditation.
- Continued collaboration among the EPS STEAM Academy, the Family Resource Center, Enfield Child Development Center, EPS Integrated Preschool, and KITE.

2018 - 19 GOALS AND OBJECTIVES

- Students will make progress towards meeting developmental milestones, specifically in the area of social-emotional development, providing them with the skills they need to access the academic demands of kindergarten.
 - Students will demonstrate the increased ability to consider the social standards of the environment when responding to their emotional state.
 - Students will manage transitions and routines with occasional reminders, including adapting to changes in rules and routines with decreased adult support.
 - Students will tolerate small levels of frustration and disappointment, displaying socially appropriate behaviors with adult prompting and support.
 - Students will interact with one or more 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 staff will improve home-school connections by enhancing the quality, quantity, and content of communication with families through positive, proactive contact and myriad of opportunities for families to engage with school and one another.

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 books teaching 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

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

Enfield Public Schools Board of Education Proposed Budget 2019-20

Function:	Department:	Activity:	Code:					
BOARD OF EDUCATION	PRE K STEAM ACADEMY	PRE K STEAM ACADEMY	1010					
	2018	2018	2019	2019	2020	2020	2020	2020
	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE
51 SALARIES								
10101001 ADMINISTRATION	95,690	1.0	97,968	1.0	117,897	1.0	117,897	1.0
10101001 CERTIFIED STAFF	225,774	3.0	229,816	2.0	147,129	2.0	147,129	2.0
10101001 NON-CERTIFIED STAFF	269,370	9.0	279,172	11.0	298,140	11.0	298,140	11.0
GRANT FUNDING	(385,135)		(397,645)		(448,412)		(448,412)	
	205,699	13.0	209,311	14.0	114,754	14.0	114,754	14.0
53 PROFESSIONAL SERVICES								
10101001 PROF SRVCS NON STUDENT	54,659		2,000		2,000		2,000	
	54,659		2,000		2,000		2,000	
56 SUPPLIES/MATERIALS								
10101001 GENERAL	92,199		3,000		3,000		3,000	
10101001 ADMINISTRATIVE	89		800		800		800	
	92,288		3,800		3,800		3,800	
TOTAL for: PRE K STEAM ACADEMY	352,646	13.00	215,111	14.0	120,554	14.0	120,554	14.0



Computer Technology K–12

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- A computer programming pathway was integrated into kindergarten through Grade 5 within computer technology courses.
- Students in Grade 3 and 4 started using Office365. This expands the use of the online tools to all students in Grade 3-12.
- Computer technology teachers collaborated with classroom teachers to integrate interdisciplinary connections.
- The department continued to support district technology through maintenance of labs and laptop/iPad carts.

2018 - 19 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:

- Continued collaboration with classroom teachers to integrate interdisciplinary connections in the areas of STEAM, literacy, math, and other content areas.
- The creation and revision of curriculum documents to vertically align K-5 units.
- The continued support of district technology integration and maintenance.

BUDGET COMMENTARY

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

FUTURE NEEDS

- The reconfiguration of the Enfield Street School, Parkman, Crandall, and Whitney labs to a more efficient layout based on current needs. New electrical drops would need to be installed for this to be possible.

Enfield Public Schools Board of Education Proposed Budget 2019-20

Function:	Department:	Activity:		Code:				
BOARD OF EDUCATION	COMPUTER TECHNOLOGY K-12	COMPUTER TECHNOLOGY K-12		1004				
	2018	2018	2019	2019	2020	2020	2020	2020
	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE
51 SALARIES								
13721004 CERTIFIED STAFF	318,553	4.0	326,423	4.0	311,348	4.0	311,348	4.0
	318,553	4.0	326,423	4.0	311,348	4.0	311,348	4.0
56 SUPPLIES/MATERIALS								
13721004 GENERAL			700		700		700	
			700		700		700	
TOTAL for: COMPUTER TECHNOLOGY K-12	318,553	4.0	327,123	4.0	312,048	4.0	312,048	4.0



Guidance K-12

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Successful orientation programs were held for both parents and students in Grades K, 3, 6, and 9.
- Primary counselors attended professional learning on social-emotional curriculum and worked with transition teachers to provide support for students in transitional classrooms.
- Counselors received training in Psychological First Aid, QPR, PMT, and 504 Plans.
- All schools participated in town-wide Shop with a Cop program.
- Intermediate schools participated in CAS Leadership program; high school students participated as presenters.
- Elementary counselors partnered with PBIS staff to design and deliver programming to improve school climate.
- High school informational documents were revised and reformatted as per stakeholder feedback.
- EHS school counseling website updated.
- Hosted a recognition luncheon attended by the Enfield Rotary Club to recognize students at EHS.
- Increased outreach to parents with the use of school Twitter account and EHS parent Facebook page to inform parents of events, scholarships, and other pertinent information.
- College fair was well-attended and reflected an increase of twenty vendors in attendance compared with the previous year.
- Sixty scholarships were handed out to seventy-one students. The number of scholarships awarded increased by ten over previous year. The number of students applying for each scholarship increased as well.
- Both archived and hard copy files from Enrico Fermi and Enfield High Schools have been combined and organized for easier access.
- All counseling staff trained in use of PowerSchool for scheduling students.
- All counseling staff trained in the use of PowerSchool for use with 504 plans.

2018 - 19 GOALS AND OBJECTIVES

- To revise the K-12 school counseling curriculum.
- To continue to improve self-regulation skills for elementary students.
- To continue to support PBIS and school climate initiatives.
- To update protocols on risk assessment documents and process.
- To update procedures for homebound tutoring.

- To increase communication with staff and community on the programs and interventions provided by school counselors.
- To provide each counselor with an electronic device for student use.

BUDGET COMMENTARY

Staffing:

- Maintain current staff.

Supplies:

- Maintain current level of funding. Without this, the department will not be able to host college visits, offer evening workshops, and continue the current level of supports for parents, staff, and students.

FUTURE NEEDS

- Continuation of work on K-12 curriculum revision.
- Consider creation of a stipend for a lead secondary counselor to oversee Naviance, College Board, and AP program.
- Funding to maintain the contract with Hobsons/Naviance.

Enfield Public Schools Board of Education Proposed Budget 2019-20

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		GUIDANCE K-12				GUIDANCE K-12		2120	
		2018	2018	2019	2019	2020	2020	2020	2020
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE
51	SALARIES								
13722120	COORDINATOR K-12	125,876	1.0	127,764	1.0	129,681	1.0	129,681	1.0
13722120	CERTIFIED STAFF	1,130,980	16.0	1,204,414	16.0	1,260,599	16.0	1,260,599	16.0
13722120	NON-CERT STAFF	148,496	4.0	153,118	4.0	156,974	4.0	156,974	4.0
16402300	ADULT ED/STC/ALT ED ADM	69,546	1.0	70,159	1.0	72,491	1.0	72,491	1.0
16402300	ADULT ED/STC CERT STAFF	65,397		66,715		68,049		68,049	
16402300	ADULT ED NON-CERT STAFF	7,641	1.0	8,332	1.0	8,499	1.0	8,499	1.0
		<u>1,547,936</u>	<u>23.0</u>	<u>1,630,502</u>	<u>23.0</u>	<u>1,696,293</u>	<u>23.0</u>	<u>1,696,293</u>	<u>23.0</u>
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE	5,292		9,650		9,650		9,650	
		<u>5,292</u>		<u>9,650</u>		<u>9,650</u>		<u>9,650</u>	
56	SUPPLIES/MATERIALS								
13722120	ADMINISTRATIVE	6,259		7,298		7,298		7,298	
13722120	GENERAL TEXT/PERIODICAL	1,055		8,302		8,302		8,302	
13801001	GENERAL SCH TO CAREER (AE)	750		2,500		2,500		2,500	
		<u>8,064</u>		<u>18,100</u>		<u>18,100</u>		<u>18,100</u>	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	20,881		14,181		1,490		1,490	
		<u>20,881</u>		<u>14,181</u>		<u>1,490</u>		<u>1,490</u>	
TOTAL for: GUIDANCE K-12		1,582,173	23.0	1,672,433	23.0	1,725,533	23.0	1,725,533	23.0



Library Services K -12

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Readers as Learners and Leaders grant: Inspired by the American Association of School Librarians' Standards, created and implemented a grant from Target to reintroduce and energize 6th grade students' relationship with Enfield's libraries.
- Coordinated book study: During monthly coordinating meeting, library aides at the elementary level read and analyzed *Creating Literacy-Based Programs for Children: Lesson Plans and Printable Resources for K-5* to increase knowledge of library skills and offer a consistent, valuable experience for all elementary students.
- Increased diverse resources: Researched and added a wide variety of informational texts and literature to our collection that aims to represent all EPS students and teach about our world.
- Integrity of curriculum: Implemented newly-written standards-based library curriculum at JFK and EHS.
- Use of collection analysis data: Identified under-utilized portions of library collections and set a focus area for each month of the school year.
- Use of state library resources: Coordinators, elementary library aides, librarians, and 6th grade teachers were encouraged to search for books and materials via Primo and request items as needed.
- Connecticut Digital Literacy Board: Gained knowledge to better develop our 21st century library skills.

2018 - 19 GOALS AND OBJECTIVES

- Establish productive relationship with new staff at Enfield Public Library: Meet to collaborate on projects that benefit the students we both serve, including 3rd grade visits, Día (Children's Day/Book Day), and summer reading.
- Strengthen relationship with CREC Library Council to stay current with library media trends and establish reciprocal relationships with other district library leadership in the greater Hartford area.
- Increase discussion of current topics via School Library Journal and other librarian-centered publications with a journal share between librarians.
- Design online presence for the elementary and secondary libraries that will address the needs of students, teachers, families, and our community.
- Research the topics of social emotional bibliotherapy, open educational resources, and digital citizenship and determine connections to curriculum and future actions.
- Provide instruction in the use of print and technology resources in informational literacy skills to staff and students at EHS, offering materials and services that support learning in the classroom and beyond and advocating for and promoting reading.

BUDGET COMMENTARY

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

FUTURE NEEDS

- It is critical that we maintain the current level of funding of our budget line items in this department, as it is central to all curriculum and instruction in the Enfield Public Schools.
- Collection modernization and expansion: The average book in our elementary libraries is more than twenty years old. The updating and expansion of the collection are ongoing needs.
- Training for library aides: In order to create students who are well-versed in the methods of research and who know how to use technology to tell their stories, training of the library aides is necessary.
- Expand eBooks into Grades 3 and 4: After a successful program in 2015-2016 with Grade 5 students, iPads are desired in order to expand this program to students in Grades 3 and 4.

Enfield Public Schools Board of Education Proposed Budget 2019-20

Function:	Department:	Activity:		Code:					
BOARD OF EDUCATION	LIBRARY SERVICES K-12	LIBRARY SERVICES K-12		2200					
	2018	2018	2019	2019	2020	2020	2020	2020	
	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE	
51	SALARIES								
13612220	CERTIFIED STAFF	180,733	2.0	182,540	2.0	184,365	2.0	184,365	2.0
13612220	7-12 NON-CERTIFIED STAFF	31,976	2.0	32,616	1.0	33,187	1.0	33,187	1.0
11002200	ELEM NON-CERTIFIED STAFF	134,221	7.0	136,500	7.0	142,740	7.0	142,740	7.0
		346,930	11.0	351,656	10.0	360,292	10.0	360,292	10.0
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE	11,117		22,859		22,859		22,859	
		11,117		22,859		22,859		22,859	
56	SUPPLIES/MATERIALS								
11002200	ELEM INSTRUCTIONAL	4,216		4,300		4,300		4,300	
11002200	ELEM BOOKS/PERIODICALS	6,884		6,990		6,990		6,990	
11002200	ADMINISTRATIVE	995		1,000		1,000		1,000	
12522220	JFK BOOKS/PERIODICALS	7,396		10,124		10,124		10,124	
13612220	EHS BOOKS/PERIODICALS	13,982		14,819		14,819		14,819	
		33,473		37,233		37,233		37,233	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	11,699		5,000					
		11,699		5,000					
TOTAL for: LIBRARY SERVICES K-12		403,219	11.0	416,748	10.0	420,384	10.0	420,384	10.0



Music K-12

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- The music department engages all of EPS by increasing students' musical knowledge and skills. Through this work, students develop discipline, teamwork, character, civic responsibility, self-esteem, pride, and leadership qualities, enabling the following accomplishments:
- Enfield music students presented numerous performances for the community last year and represented our school district well at many festivals and competitions. Students participated in winter concerts, spring concerts, a benefit concert for Enfield Food Shelf and Loaves and Fishes, home football games, marching band competitions, Torchlight Parade and Carol Sing, Veterans Day parade and ceremony, Memorial Day parade and ceremony, Wreaths Across America, Senior Citizens Luncheon at the Elks Club, Enfield Library's Festival of Trees, Parkway Pavilion Holiday Concert, a performance for the Little Sisters of the Poor, Tri-M Solo Recital, Barnes and Noble fundraiser for Hazardville Memorial, colorguard competitions, Enfield String Festival, Enfield Chorus Festival, Women's Club Arts Festival, jazz band competitions at UMASS and Holyoke Community College, EPS convocation, EHS graduation ceremony, Massachusetts Instrumental and Choral Conductors Festival, Lydian Music Festival at CCSU, Fantastic Festivals, UConn marching band workshop, Eastern Regional Middle School Music Festival, Eastern Regional High School Music Festival, Connecticut All-State Music Festival, JFK and EHS National Honor Society Inductions, and JFK and EHS school musicals.
- EPS music groups helped build culture and climate within each school through performances at assemblies, pep rallies, and programs for younger students.
- EPS students experienced live music performances on Broadway, at the Hartford Symphony Orchestra, and at the University of Massachusetts.
- Select JFK and EHS band students performed in Boston's Symphony Hall in a Gold Medal Showcase of ensembles that received the highest ratings at a MICCA festival.
- We received a \$10,000 grant from the NBC/R.I.S.E. American Program to help purchase supplies and equipment for our new drama and music theater classes.

2018 - 19 GOALS AND OBJECTIVES

- To continue to develop and implement K-12 units of study in our music classes that align with the newly-adopted Core Arts Standards.

- To improve students' scores on our district's music literacy and performance assessments given in Grades 2, 4, 5, and 8, which will ensure that students are well-prepared to continue studying music at the next level.

BUDGET COMMENTARY

- Add and increase stipends:
 - Show Choir Director stipend: Reinstate the Show Choir Director stipend that is listed in the district's contract (\$1,816). Fifteen to thirty students would rehearse weekly; perform pop, music theater, and jazz songs with choreography in concerts; and participate in one competition. A one-time cost of \$2,000 is also requested for uniforms.
 - Drill Writer: Increase by \$1,500 to fund cost of a drill (minimum of \$2,500).
 - Percussion: Increase by \$1,000. This ensemble rehearses throughout the week-long band camp and then two hours once a week during the school year. They perform with the fall marching band and in spring concerts. The ensemble would also like to add winter competitions. The increase will more accurately reflect the scope of this position.
 - Chamber Singers stipend: \$1,500. Fifteen to twenty-four singers would rehearse once a week after school throughout the school year and perform in concerts.
- Increase our registration fee account by \$2,000. This would enable approximately 200 students to participate without student cost in Fantastic Festivals. In the past, students were able to participate for free; this is no longer the case. We would like to fund their participation.
- To continue with the number of performances and activities that our music students participate in and provide for the community each year, we are asking to maintain our K-12 budget for repairs, supplies/materials, equipment, and transportation.

FUTURE NEEDS

- To replace instruments that are old and in poor condition, an increase in the equipment account would enable the purchase of high-cost instruments that are beginning to fail. Many of our instruments have endured years of outdoor marching band rehearsals and have been repaired numerous times. Annual chemical cleaning has caused metal fatigue for some instruments, and others are simply not worth repairing again. We have about \$100,000 worth of musical instruments at JFK and EHS that are over twenty years old and in poor condition.

Enfield Public Schools Board of Education Proposed Budget 2019-20

Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		MUSIC K-12				MUSIC K-12		1012	
		2018	2018	2019	2019	2020	2020	2020	2020
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE
51	SALARIES								
13721012	COORDINATOR K-12	97,968	1.0	100,245	1.0	105,709	1.0	105,709	1.0
13721012	CERTIFIED STAFF	978,441	14.0	1,033,644	15.0	1,045,083	15.0	1,045,083	15.0
13721012	ADVISORS/DIRECTORS	25,529		28,628		30,840		30,840	
		1,101,938	15.0	1,162,517	16.0	1,181,632	16.0	1,181,632	16.0
53	PROFESSIONAL SERVICES								
13613214	DRILL TEAM WRITER	1,000		1,000		2,500		2,500	
		1,000		1,000		2,500		2,500	
54	MAINTENANCE/REPAIR								
13721012	REPAIR EQUIPMENT	16,185		16,750		16,750		16,750	
		16,185		16,750		16,750		16,750	
55	OTHER PURCHASED SERVICES								
11001012	ELEM TRANSPORTATION	1,053		1,700		1,700		1,700	
12522700	JFK TRANSPORTATION	4,848		6,100		6,100		6,100	
13612700	EHS TRANSPORTATION	11,760		12,860		12,860		12,860	
		17,661		20,660		20,660		20,660	
56	SUPPLIES/MATERIALS								
11001012	ELEM INSTRUCTIONAL	5,959		8,500		8,500		8,500	
12521012	JFK INSTRUCTIONAL	8,945		11,000		11,000		11,000	
13611012	EHS INSTRUCTIONAL	10,910		10,800		10,800		10,800	
		25,814		30,300		30,300		30,300	
57	PROPERTY								
	UNIFORMS					2,000		2,000	
13721012	GEN ED EQUIP	23,322		24,150		24,150		24,150	
		23,322		24,150		26,150		26,150	
58	OTHER OBJECTS								
13721012	GEN ED DUES	5,732		7,200		9,200		9,200	
		5,732		7,200		9,200		9,200	
TOTAL for: MUSIC K-12		1,191,652	15.0	1,262,577	16.0	1,287,192	16.0	1,287,192	16.0



Physical Ed - Health K-12

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Enfield High School was named and recognized as an exemplary Unified High School at the Michael's Cup Banquet. In addition, two students were recognized by the CIAC for their contribution to the EHS Unified Sports program.
- Several students active in the Unified Sports program participated in the CIAC Leadership Summit and were invited to present a seminar on teamwork at the Leadership Summit in the fall of 2019.
- EHS Teen Leadership students presented workshops focusing on leadership and interpersonal skills at the Youth Leadership Summit in Hartford and at Connecticut Association of Schools Elementary Leadership Conference at Asnuntuck Community College.
- Year three of student choice physical education in Grades 11 and 12 has yielded higher student engagement and lower failure rates among upperclassmen.
- More than half of Grade 12 students enrolled in health education elected to gain certification from the American Heart Association in CPR/First Aid/AED training.
- John. F. Kennedy teacher awarded a grant of twelve Apple desktop computers from CCSU to develop a health education lab.
- John F. Kennedy staff hosted its fourth annual Hartford Wolfpack family fundraiser, with more than 120 JFK friends and family in attendance.
- ETLA (Enfield Transitional Learning Academy) enjoyed its thirteenth year at Springfield College working with same-aged peers on motor development and social skills.
- Grade two students at Enfield Street School participated in P.E.P. (Physical Education Partners), where they are given leadership opportunities through their work with kindergarten students.
- Revision and implementation of Grades K-8 health education curriculum.
- Collaborative partnerships with the Network Against Domestic Abuse, Enfield Police Department, Enfield Together Coalition, and North Central Opioid Addiction Network.
- Continued use of iPads for self and peer-analysis of critical skill cues and reflection at the middle school level.
- Continued development of grade-level outcomes for standards-based assessment at K-5.
- Implementation of health integrated lessons in K-5 physical education to supplement the elementary health curriculum
- High school blood drives were organized and facilitated by high school staff.

2018 - 19 GOALS AND OBJECTIVES

- Completion of grade-level benchmarks for elementary report cards.
- Shift from planning for health concepts to health standards at JFK.
- Grade 1 students will demonstrate competency in a variety of motor skills and movement patterns – focus skill: jumping for distance on a horizontal plane.
- Continued and significant growth on the comprehensive health assessment administered in Grades 9 and 11.
- Increase participation rates on the CPFA at all testing levels (Grades 4, 6, 8, and 10).
- Increase in students passing all four of the fitness components on the Connecticut Physical Fitness Assessment.
- Continue to assist staff with the development and implementation of student-centered practices.
- Provide necessary resources and professional development to elementary staff to effectively embed CT Health Standards into the PE curriculum.
- Promote the use of integrative technology in physical education and health at all levels.

BUDGET COMMENTARY

- Yearly annual inspection and repairs of JFK Project Adventure course \$3,900.
- Unified Sports coach stipend position \$2,100 X 3 = \$6,300 (proposed for one at JFK and additional position at EHS).
- Unified Sports Uniforms - \$1,700 (JFK and EHS).
- Elementary health supplies and materials to remain at \$1,700.
- Elementary PE supplies and materials to remain at \$5,100.
- Secondary health supplies and materials to remain at \$4,168.
- HeartZones systems for use within district. HeartZones is a fitness technology software program with data-driven programs that engage, assess, and motivate physical activity using wearable devices that provide real-time, instant feedback on level of output.
- Secondary PE supplies and materials to remain at \$7,060.

FUTURE NEEDS

- .5 certified instructor at EHS to enable more electives to be offered, such as a healthy living course, with an emphasis on physical fitness, nutrition, and additional supports for healthy living choices, and a fitness training elective for elite athletes and students serious about cross-training principles.
- Five iPads for student use at each of the intermediate schools for peer and self-assessment of critical skill cues.

Enfield Public Schools Board of Education Proposed Budget 2019-20

Function:	Department:	Activity:	Code:					
BOARD OF EDUCATION	PHYSICAL ED/HEALTH K-12	PHYSICAL ED/HEALTH K-12	1007/1008					
	2018	2018	2019	2019	2020	2020	2020	2020
	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE
51 SALARIES								
13721008 COORDINATOR K-12	97,968	1.0	100,245	1.0	105,709	1.0	105,709	1.0
13721007 CERTIFIED STAFF	1,627,453	20.0	1,736,280	21.0	1,766,282	21.0	1,766,282	21.0
13723228 UNIFIED SPORTS ADVISOR	2,100		4,242		6,426		6,426	
	1,727,521	21.00	1,840,767	22.0	1,878,417	22.0	1,878,417	22.0
54 MAINTENANCE/REPAIR								
13721008 EQUIPMENT INSPECTION	1,050		1,200		3,900		3,900	
	1,050		1,200		3,900		3,900	
55 OTHER PURCHASED SERVICES								
13723228 US- COMPETITION FEES			3,600		500		500	
			3,600		500		500	
56 SUPPLIES/MATERIALS								
11001007 ELEM HEALTH	1,071		1,700		1,700		1,700	
11001008 ELEM PE	4,479		5,100		5,100		5,100	
13721007 SECONDARY HEALTH	3,659		4,168		4,168		4,168	
13721008 SECONDARY PE	6,281		7,060		7,060		7,060	
	15,490		18,028		18,028		18,028	
57 PROPERTY								
13723228 UNIFIED SPORTS UNIFORMS			1,000		1,700		1,700	
12102226 TECHNOLOGY HARDWARE	9,339		2,500		12,000		12,000	
	9,339		3,500		13,700		13,700	
TOTAL for: PHYSICAL ED/HEALTH K-12	1,753,400	21.00	1,867,095	22.00	1,914,545	22.00	1,914,545	22.00



Reading K–12

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Strong connection to professional organizations: Enabled knowledge of current topics and new research.
- Identified and addressed literacy needs of district: Researched and gave professional learning on current topics affecting reading and writing, such as use of technology to read eBooks, morphology, small groups in reading workshop, and reading readiness.
- Literacy-boosting work: Created and/or supported many local programs, such as One Book/Three Schools/One Community, the Heritage Fair, 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, and KITE.
- Student-focused professional learning: Focus areas included assessment-informed intervention, new literacy assessments, revitalized literacy strategies, and English learners.
- Co-chaired CREC Language Arts Council: Connected with other district literacy leadership in the greater Hartford area and learned from guest speakers.

2018 - 19 GOALS AND OBJECTIVES

- Interdisciplinary problem solving: Collaborate with Jason LaMesa, K-12 Math Coordinator, to integrate problem solving sequences into 6th grade Reading Strategies course.
- Discipline-specific professional learning: Focus areas to address include Specialized Literacy Professionals; the Feifer Assessment of Reading; ILA, LRA, AASL, and NCTE literacy standards; and remediation/intervention/acceleration.
- Instruction informed by data: Work with classroom teachers on the purposes and methods of assessment, assessment results, and connection of data with instructional goals, particularly with running records.
- Identify quality diverse books: Use tools such as #BuildYourStack to find and evaluate diversity-addressing titles for instruction and to add to classroom libraries at the secondary level.
- Investigate Teachers College K-2 phonics curriculum: Examine units of study tied to current workshop model.
- Make connections between K-2 and 3-5: Identify new opportunities for long-term partnerships and sharing and alignment of information between sister schools.
- Implement curriculum with fidelity: Support reading workshop implementation through collaboration with classroom teachers.
- Examine effectiveness of Lexia Labs: Use data to evaluate the success of Core 5 as a tool to support tiered intervention.

- Standardize Intervention Menu: Pilot and evaluate Intensive Multisensory Instruction for Systematic Instruction in Phoneme Awareness, Phonics, and Sight Words (SIPPS) intervention materials.

BUDGET COMMENTARY

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

FUTURE NEEDS

- Collaborative time: Language arts consultants and reading teachers need to improve their knowledge of course offerings at the level above that which they work. This would result in better alignment of Grade 5 to 6 and Grade 8 to 9 reading recommendations.
- Writing intervention: Research needs to be done on the most effective writing interventions, and the department needs to become proficient in the decided research-based method.
- Devices to enhance interventions: Each interventionist should have the ability to utilize technology to accelerate instruction and address new literacies.
- FTE with 102 or 097: A teacher with Reading Specialist or Consultant certification is needed to provide students literacy intervention and acceleration.

Enfield Public Schools Board of Education Proposed Budget 2019-20

Function:	Department:	2018		2019		2020		2020
BOARD OF EDUCATION	READING K-12	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED
51	SALARIES							
10161372	COORDINATOR K-12	97,968	1.00	100,245	1.00	105,709	1.00	105,709
13721016	CERTIFIED STAFF	1,737,500	22.50	1,739,021	22.10	1,756,303	21.60	1,756,303
		1,835,468	23.50	1,839,266	23.10	1,862,012	22.60	1,862,012
56	SUPPLIES/MATERIALS							
13721016	GENERAL	1,018		1,028		1,028		1,028
13721016	INSTRUCTIONAL	3,852		3,813		3,813		3,813
		4,870		4,841		4,841		4,841
57	PROPERTY							
12102226	TECHNOLOGY HARDWARE							
TOTAL for: READING K-12		1,840,338	23.50	1,844,107	23.10	1,866,853	22.60	1,866,853



Special Education Pre K–12

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Earned the CT State Department of Education’s highest rating of Meets Requirements for compliance indicators identified in the district’s Annual Performance Report (APR).
- Exceeded state target for proficiency rates in English language arts and math on statewide assessments for Grades 3-8 and 11 (APR).
- Exceeded Connecticut’s State Identified Measurable Goal for Children with Disabilities (SIMR), as measured by Connecticut’s Grade 3 English Language Arts (ELA) performance index.
- Exceeded state target to increase placement and time with nondisabled peers (APR).
- Exceeded state target for percentage of children entering preschool below age expectations who substantially increased their rate of growth (APR).
- Exceeded state target for the percent of preschool children who were functioning within age expectations by the time they exited the program (APR).
- Over 93% of Grade 12 students receiving social work services graduated from EHS in 2017-18.
- Provided training to EHS freshman class in Question/Persuade/Respond (QPR).
- Ensured academic success for students in co-taught classes required for graduation.
- Promoted student achievement through a continuum of service delivery options at all levels.
- Conducted home visits to promote school attendance.
- Facilitated monthly transition workshops and activities to prepare for next steps after high school.
- Collaborated with community and regional organizations to support initiatives in the areas of social, emotional, and behavioral learning; early childhood education; and college and career readiness.
- Provided professional learning for the implementation of PowerSchool Special Education.
- Partnered with UCONN to expand school psychology internship program.
- Provided on-going training from board certified behavior analysts and specialists for staff and families to support students in school, home, and community settings.
- Engaged in professional learning through CREC, SERC, and UCONN across levels in areas such as assessment practices, curriculum development, IEP development, specialized instruction, progress monitoring, inclusion, and family engagement.
- Implemented Second Step social-emotional learning and executive functioning training in preschool.
- Provided professional learning for speech and language pathologists in LAMP: Language Acquisition Through Motor Planning.
- Promoted student participation in Unified Sports and Social Theatre.

2018 - 19 GOALS AND OBJECTIVES

Build upon progress in the areas of early learning; academic achievement; social, emotional, and behavioral learning; and secondary transition by:

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

- Engage teachers, specialists, support staff, and families to implement effective strategies to strengthen executive functioning and social, emotional, and behavioral skills.
- Utilize varied communication strategies to enhance relationships with families and outside providers to support and promote student learning and well-being.
- Continue to collaborate with the Stowe Early Learning Center community to meet the diverse needs of all learners and families.

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

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

Developing and strengthening students' social-emotional and behavioral functioning to support academic achievement and well-being.

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

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

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

BUDGET COMMENTARY

- Professional development: Includes required Physical and Psychological Management Training (PMT) for school crisis intervention teams and professional conferences.
- Professional – students: Work stipends for ETLA students.
- Professional services: Includes psychiatric consultations, behavior specialist consultations, educational specialist consultations, independent evaluations, augmentative and alternative communication consultations, medical advisor stipend, and nursing agency services. Proposed increase reflects the 2018 actual expenditure, with a three percent increase.
- Audiological: Proposed increase reflects increased student needs and fees for contracted services and equipment.
- Occupational therapy/physical therapy: Includes required standard and extended school year OT, PT, and speech and language contracted services.
- Legal professional services: Includes fees for legal consultation and services.
- Transportation – summer school: Reflects 2% increase from 2018 actual expenditure.
- Transportation: Reflects 2% increase from 2018 actual expenditure.
- Transportation – extra runs: Reflects 2% increase from 2018 actual expenditure.
- Tuition – public/magnet: Reflects 3% increase from 2018 actual expenditure.
- USD/hospitalizations: Needs are unpredictable and fluctuate year-to-year.
- Tuition – private institute: Reflects a 3% increase from 2018 actual expenditure.
- Instructional supply – general: Includes updated psychological testing and transition assessment protocols and instructional supplies.
- Technology hardware: Includes iPads, laptops, software, and applications.
- New equipment: Includes physical therapy and assistive technology equipment.
- Two special education teachers for Enfield High School.
- Two special education teachers for JFK Middle School.

FUTURE NEEDS

- Special education preschool teacher.

Enfield Public Schools Board of Education Proposed Budget 2019-20

Function:	Department:	Activity:		Code:					
BOARD OF EDUCATION	SPECIAL EDUCATION PreK-12	SPECIAL EDUCATION PreK-12		1200-1500					
	2018	2018	2019	2019	2020	2020	2020	2020	
	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE	
51	SALARIES								
17011200	ADM/COORDINATORS K-12	491,481	4.00	503,520	4.00	521,071	4.00	521,071	4.00
17011231	CERTIFIED STAFF	5,091,145	69.05	5,353,165	71.05	5,835,704	77.05	5,835,704	77.05
17011200	NON-CERTIFIED STAFF	2,400,070	98.00	2,293,396	98.00	2,406,836	97.00	2,406,836	97.00
		7,982,696	171.05	8,150,081	173.05	8,763,611	178.05	8,763,611	178.05
53	PROFESSIONAL SERVICES								
15101200	PROFESSIONAL DEVELOPMENT	13,803		10,000		10,000		10,000	
15101200	PROFESSIONAL -STUDENTS	7,202		8,200		8,200		8,200	
15102140	PROFESSIONAL	551,691		385,150		568,242		568,242	
15102151	AUDIOLOGICAL	11,903		20,000		40,000		40,000	
15102114	OCCUP THER/PHYSC THERA	79,583		90,000		90,000		90,000	
17011200	LEGAL	66,326		70,000		70,000		70,000	
		730,508		583,350		786,442		786,442	
55	OTHER PURCHASED SERVICES								
14002705	TRANSPORT SUMMER SCH	81,845		108,160		84,000		84,000	
15102700	TRANSPORATION	1,659,351		1,753,206		1,692,540		1,692,540	
15102701	TRANSPORATON EXTRA RUNS	176,347		237,437		179,874		179,874	
15101201	TUITION PUBLIC INSTITUTE	844,450		762,379		869,784		869,784	
15101202	USD/HOSPITALIZATION	41,843		75,000		75,000		75,000	
16001200	TUITION PRIVATE INSTITUTE	1,484,220		1,043,929		1,528,747		1,528,747	
15101200	TRAVEL EXPENSES	6,368		10,000		10,000		10,000	
		4,294,424		3,990,111		4,439,945		4,439,945	
56	SUPPLIES/MATERIALS								
15101200	INSTRUCTIONAL	23,745		20,000		20,000		20,000	
15101200	ADMINISTRATIVE	568		1,700		1,700		1,700	
		24,313		21,700		21,700		21,700	
57	PROPERTY								
12102226	TECHNOLOGY HARDWARE	10,998		5,000		10,000		10,000	

Enfield Public Schools Board of Education Proposed Budget 2019-20

15101200	NEW EQUIPMENT	13,471	10,000	15,000	15,000				
		24,469	15,000	25,000	25,000				
TOTAL for: SPECIAL EDUCATION PreK-12		13,056,410	171.05	12,760,242	173.05	14,036,698	178.05	14,036,698	178.05



Visual Arts K–12

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- The Visual Arts Department engages all EPS students in critical thinking and creative problem-solving. Through project-based learning, students work independently and collaboratively to develop innovative solutions to a variety of problems.
- Student awards:
 - Scholastic art and writing awards (EHS and JFK): Three Gold Key awards and two Silver Key awards.
 - CAS awards: Three Grade 5 students and one EHS Senior received recognition in the visual arts from the CT Association of Schools.
 - Congressional Arts Exhibit: Two students exhibited artwork at the State Capital.
 - Enfield Women’s Club Scholarship: Four student recipients.
 - Dr. Robert J. Foley Scholarship: Two student recipients.
- Post-high school art programs: Five EHS graduates went on to major in the visual arts at the college level.
- Annual Arts Festival: Exemplary K-12 student art work is on display during a two-day community event celebrating the visual arts.
- Extra-curricular student activities:
 - Through Art Club, GSA, Sculpture Club, Mural Club, and Sound and Vision Club, students and teachers at EHS and JFK facilitated opportunities to foster a more open, safe, creative, and accepting school climate.
 - Eagle Eye: Interdisciplinary collaboration between multiple EHS departments.
- Community collaboration:
 - Enfield Food Shelf: Over \$1,500 was raised through Empty Bowls, an interdisciplinary project between the EHS visual and culinary arts programs.
 - Fire Department: EHS visual arts students and the Enfield Fire Department created a large wooden fire truck for installation at the Enfield Public Library.
 - PTO collaboration: Each Grades 3-5 student created an individual drawing, which were published and made available for purchase on a variety of products through Square One Art. Proceeds contributed to the funding of each school.
 - Enfield’s Women’s Club partnership: Annual Arts Festival, community fundraisers, and scholarship awards.
 - Conservation and Connecticut Fire Prevention Contest: A student finalist attended a Hartford awards luncheon and was presented the Fire Prevention award at a school-wide assembly
 - Building and district art curation: Teachers and coordinator continue to curate buildings and central office with original student artwork. Students at Eli

- Whitney curated original student artwork for display within their school.
- Student works of art were also incorporated into school-wide assemblies.
 - Enfield Public Schools Festival of Trees
 - Rachel's Challenge Design Project
- Teacher-led professional learning: Three visual arts educators offered sessions for EPS teachers. One session focused on a project titled Visual Pen Pals, a collaboration that promoted visual and language arts literacy across the district. Two pilot programs launched between EHS, Henry Barnard, and Enfield Street School.
- Technology integration:
 - Stop Motion Film: 5th grade Eli Whitney students created a stop-motion music video supporting PBIS initiatives.
 - Interdisciplinary learning: Collaboration with the technology education department to utilize a laser printer to create innovative works of art.
- Program of Studies Night: EHS visual arts organized an open studio night.
- Summer curriculum writing: K-12 units of study were written to engage students in rigorous creative and critical inquiry through project-based learning.
- Museums and gallery trips: Sixty students participated in off-campus art appreciation experiences.

2018 - 19 GOALS AND OBJECTIVES

- The visual arts faculty is committed to delivering a comprehensive standards-based curriculum to all students.
- Continue fostering a student experience centered on innovation within collaborative classroom studios, while promoting 21st learning expectations.
- Continue developing interdisciplinary learning experiences for all students in the areas of STEAM, literacy, math, and other content areas.
- Vertically align the written and taught K-12 visual arts curriculum to support 21st century learning expectations for all students.
- Establish an Artist in Residence Program at Prudence Crandall and Henry Barnard Elementary Schools.
- Create EPS's first Faculty Art Show to promote visual arts accessibility to the students and community of Enfield.
- Collect student achievement data to analyze, assess, and ultimately inform instruction within the visual arts classroom.
- Utilize common assessments and common departmental rubrics to better assess student learning.
- Continue to support the development of meaningful and relevant professional learning centered on enriching and deepening learning experiences for all students.
- Continue forming lasting partnerships within the local community to support visual arts education.
- Create a summer arts program for Enfield students to be offered during the summer of 2019.

BUDGET COMMENTARY

- Recommend the district increase current funding for the K-12 Visual Arts Department. This is necessary to promote creative problem-solving, innovation, and persistence.
- Hire one visual arts teacher for JFK (1 FTE).
- Increase Secondary Instructional Supply Budget- \$2500 (EHS & JFK).
- Increase Primary Instructional Supply Budget- \$1200.
- Add Equipment/Maintenance Line to the visual arts budget- \$1000.

FUTURE NEEDS

- Annual Artist in Residence Program: \$10,000.

Enfield Public Schools Board of Education Proposed Budget 2019-20

Function:	Department:	Activity:		Code:				
BOARD OF EDUCATION	VISUAL ARTS K-12	VISUAL ARTS K-12		1002				
	2018	2018	2019	2019	2020	2020	2020	2020
	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE
51 SALARIES								
13721002 COORDINATOR K-12	97,968	1.0	95,690	1.0	97,057	1.0	97,057	1.0
13721002 CERTIFIED STAFF	867,422	13.0	840,806	13.0	952,011	14.0	952,011	14.0
	965,390	14.0	936,496	14.0	1,049,068	15.0	1,049,068	15.0
53 PROFESSIONAL SERVICES								
ARTIST IN RESIDENCY								
54 MAINTENANCE/REPAIR								
EQUIIP MAINTENANCE					1,000		1,000	
					1,000		1,000	
56 SUPPLIES/MATERIALS								
11001002 ELEM INSTRUCTIONAL	4,999		7,700		8,900		8,900	
13611002 SECONDARY INSTRUCT	15,728		16,316		18,816		18,816	
	20,727		24,016		27,716		27,716	
57 PROPERTY								
13721002 EQUIPMENT								
TOTAL for: VISUAL ARTS K-12	986,117	14.0	960,512	14.0	1,077,784	15.0	1,077,784	15.0



Athletics 6–12

BUDGET NARRATIVES 2019 - 20

2017-18 ACCOMPLISHMENTS / HIGHLIGHTS

- Team accomplishments:
 - CIAC State Tournament Semi-Finalists
 - Boys Basketball, Girls Basketball, Field Hockey, and Ice Hockey
 - CCC Division Champions
 - Boys Basketball, Girls Basketball, Field Hockey, Ice Hockey, and Wrestling
 - CCC Tournament Champions
 - Girls Basketball
 - Nine teams qualified for CIAC State Tournaments
 - Baseball, Boys Basketball, Girls Basketball, Field Hockey, Ice Hockey, Girls Soccer, Softball, Boys Volleyball, and Girls Volleyball
- Individual accomplishments:
 - 96% of student-athletes maintained their academic eligibility.
 - Eleven All-State recognitions.
 - Sixty-six CCC All-Conference recognitions.
 - Six student-athletes received Division 1/2 athletic scholarships.
 - Six school records broken.
 - Two Connecticut Player of the Year recognitions.
 - Two Track and Field National qualifiers.
 - One Class LL track champion.
 - One All-New England track recognition.
- Community service and other honors:
 - Worked with Enfield Together Coalition to create substance abuse prevention video.
 - Several teams participated in the CLEAN UP Enfield Day.
 - Continued free basketball clinic for students in Grades 1-5.
 - Baseball team volunteered time at Loaves and Fishes.
 - Baseball and softball assisted youth programs in their evaluations and tryouts.
 - Girls volleyball team participated in Alzheimer's Awareness Walk.
 - Girls soccer held two clinics at Hazardville Memorial focused on being a good teammate and skill work.
 - Hosted a Trunk or Treat event for Enfield youth.
 - Created the Hall of Champions to recognize past champions from both Enfield and Fermi High Schools.

2018 - 19 GOALS AND OBJECTIVES

- Continue to develop Academic Progress Program to assist students in achieving at a high level in the classroom, with the goal of 100% eligibility.
- Increase participation of Athlete Leadership Committee to generate more ideas on improving overall athletic culture and involvement.
- Market the accomplishments of our athletic teams and student-athletes to our community through the use of social media and other media outlets.
- Maximize exposure of events on turf field and gymnasium with the NFHS Network.
- Utilize our athletic training staff to provide an overall program of well-being and athletic development.
- Increase collaboration with Hartford Health Care to promote Injury Prevention Program.
- Provide opportunities for JFK and EHS coaches to develop cohesion between programs at the middle and high school levels.
- Streamline registration process with online system and develop athletic website to provide information that is complete and up-to-date.
- Work with Buildings and Grounds to develop plan for storage of equipment.
- Ensure professional development opportunities for coaches for training and certification purposes.

BUDGET COMMENTARY

- 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 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.
- Develop plan with school athletics, various town athletic organizations, and other stakeholders for construction of fieldhouse for concessions, restrooms, team rooms, and equipment storage.

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Function:		Department:		Activity:				Code:	
BOARD OF EDUCATION		ATHLETICS 6-12		ATHLETICS 6-12				3220	
		2018	2018	2019	2019	2020	2020	2020	2020
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE
51	SALARIES								
13723220	DIRECTOR	21,536		22,450		22,511		22,511	
17402420	SEC/COORDINATOR	41,355	1	42,182	1	42,920	1	42,920	1
13723212	COACHES/OFFICIALS	278,932		328,121		334,683		334,683	
13723220	FACULTY MANAGERS	10,666		10,773		10,881		10,881	
		<u>352,489</u>	<u>1</u>	<u>403,526</u>	<u>1</u>	<u>410,995</u>	<u>1</u>	<u>410,995</u>	<u>1</u>
53	PROFESSIONAL SERVICES								
13723220	PROFESSIONAL DEVELOPMENT	3,092		8,000		8,000		8,000	
		<u>3,092</u>		<u>8,000</u>		<u>8,000</u>		<u>8,000</u>	
54	MAINTENANCE/REPAIR								
13003220	EQUIPMENT REPAIR	14,499		12,000		12,000		12,000	
		<u>14,499</u>		<u>12,000</u>		<u>12,000</u>		<u>12,000</u>	
55	OTHER PURCHASED SERVICES								
13723220	TRANSPORTATION	88,473		60,000		60,000		60,000	
13723220	INSURANCE	22,491		21,920		21,920		21,920	
13613220	SUPPORT SERVICES	8,274		16,700		16,700		16,700	
13613220	EHS OFFICIALS	55,553		60,000		60,000		60,000	
17402520	JFK OFFICIALS	7,096		6,000		6,000		6,000	
13723220	CONFERENCE/LEAGUE FEES	13,714		22,500		22,500		22,500	
13723220	MEDIC FEES	500		1,400		1,400		1,400	
13613220	GOLF FEES	4,165		6,600		6,600		6,600	
13623220	ICE TIME RENTAL	35,000		35,000		35,000		35,000	
13723220	TRAINER	54,480		40,000		40,000		40,000	
		<u>289,746</u>		<u>270,120</u>		<u>270,120</u>		<u>270,120</u>	
56	SUPPLIES/MATERIALS								
13723220	GENERAL	89,318		60,000		60,000		60,000	
		<u>89,318</u>		<u>60,000</u>		<u>60,000</u>		<u>60,000</u>	
57	PROPERTY								

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13723220	EQUIP REPLACE/UNIFORMS	92,026		20,000		20,000		20,000	
		92,026		20,000		20,000		20,000	
TOTAL for: ATHLETICS 6-12		841,170	1	773,646	1	781,115	1	781,115	1



Business 7–12

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- 95% (41 of 43) of Connecticut Career and Technical Education (CTE) concentrators successfully completed their selected pathway in the 2017-2018 school year.
- Fourteen DECA members competed at the 2017 International Career Development Conference in Atlanta, Georgia.
- For third straight year, school store staff developed a business plan and earned DECA School-Based Enterprise Gold Certification Status.
- Marketing students competed and earned goal status in the Global Entrepreneurship Week Campaign, earning the opportunity to attend THRIVE: Ultimate Chapter Academy at the International Career Development Conference.
- College Career Pathway in Accounting II was instituted, and students received college credit from Asnuntuck Community College.
- College Career Pathway in Personal Finance was developed for students taking both Business Concepts and Personal Finance; students will be able to earn free college credit from Asnuntuck Community College beginning in 2018-2019.
- Personal Finance was approved to be a mathematics cross-over credit.
- Learn by Doing (LBD) Microsoft Office 2016 curriculum allowed early stages of a flipped classroom, where students can work at their own pace, at a hands-on level, creating documents, spreadsheets, and presentations.
- Career counselors provided students eighteen career exploration field trips that included group job shadows, business tours, networking events, and career walks.
- Career Training Expo hosted over twenty representatives from technical/trade training programs and military branches to expose students to post-secondary options.
- Individual career counseling for over 250 students of the senior class.
- Career counselors organized over thirty individual job shadow experiences using our community partnerships and Career Center program resources.

2018 - 19 GOALS AND OBJECTIVES

- 100% of CTE concentrators will successfully complete their selected pathway.
- Career Center will increase connections within our community by establishing new partnerships with outside agencies to promote students' career development.
- Career Center will continue to hold individual meetings with students to discuss future career aspirations, have students participate in career-focused field trips, and hold in-house, career-related presentations.
- Encourage 100% of eligible Career Pathway students to complete the registration process to earn free college credit from Asnuntuck Community College.

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- Ensure all assessments are aligned to the Connecticut Career and Technical Education Standards and Competencies.

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.

FUTURE NEEDS

- Opportunity to introduce AP Economics into the Business Department course catalog.

Function:	Department:	Activity:		Code:				
BOARD OF EDUCATION	BUSINESS 7-12	BUSINESS 7-12		1003				
	2018	2018	2019	2019	2020	2020	2020	2020
	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE
51 SALARIES								
11201003 COORDINATOR 6-12	48,984	0.5	50,377	0.5	51,272	0.5	51,272	0.5
13611003 CERTIFIED STAFF	389,087	5.0	397,294	5.0	469,623	6.0	469,623	6.0
	438,071	5.5	447,671	5.5	520,895	6.5	520,895	6.5
56 SUPPLIES/MATERIALS								
13611003 INSTRUCTIONAL	89		2,733		2,733		2,733	
	89		2,733		2,733		2,733	
TOTAL for: BUSINESS 7-12	438,160	5.5	450,404	5.5	523,628	6.5	523,628	6.5



English 6–12

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- 67.0% of students scored a 3 or 4 on the Evidence-Based Reading and Writing portion of the SAT (1st in DRG comparison).
- Scored above the national average on each of the English Advanced Placement (AP) exams: AP Literature and Composition and AP Language and Composition.
- Supported AP training of an additional EHS teacher with hopes to expand enrollment.
- Revised high school skills assessments to further align with expectations of the CT Core Standards (CCS) and SAT.
- Shared teaching strategies for English language arts success on the SAT.
- Engaged in interdisciplinary professional learning sessions focused on writing strategies, standards-based assessment, and reading strategies.
- Serviced Grades 10 and 11 students with College Board/Khan Academy account linking through English classes.
- Offered writing support and SAT support during Eagle Block, staffed by teachers with specific training in these areas.
- Maintained the high school Writing Center with trained student tutors available to assist through appointment and during Eagle Block and increased Writing Center open hours with additional English teacher staffing.
- Attended the UConn Conference for Secondary School Writing Centers to further support and develop the Writing Center.
- Collaborated with the Career Center to host a resume writing workshop through the Writing Center and continued to support students with college and scholarship essays.
- Received National Collegiate Athletic Association (NCAA) accreditation for two additional courses: Literature in a Competitive Society and The American Experience.
- Implemented theme-based, reading workshop units of study at JFK to include CCS-aligned mini-lessons and student-led book clubs; utilized department and professional learning time to collaborate and strengthen instructional practice in this model.
- Developed CCS-aligned unit skills assessments for new reading units at JFK.
- Increased Grades 6-8 skills assessment goal and advanced level performance by 38.2% from the first to the final assessment.
- Increased Grades 6-8 cohort goal and advanced writing performance in narrative, information, and argument writing.
- Facilitated summer reading book chats, with over 200 high school students attending.

2018 - 19 GOALS AND OBJECTIVES

- Improve Enfield High School students' scores (Grades 9-11) on the CCS-aligned, district-developed skills assessments between the administration of the first unit assessment and the final assessment.
- Improve JFK Middle School students' scores on the CCS-aligned, district-developed skills assessments between the administration of the first skills assessment and the final skills assessment.
- Improve JFK Middle School students' scores on the Teachers College narrative, information, and argument writing assessments, as analyzed from the previous year's cohort data.
- Utilize department time and professional learning sessions to strengthen teacher collaboration and bridge interdisciplinary connections.
- Continue to facilitate College Board and Khan Academy account set-up, linking, and practice sessions for high school students.
- Assist Grade 12 students with writing college essays through classroom instruction and Writing Center support.
- Strengthen book club unit methods of instruction at EHS and workshop model practices at JFK.
- Continue to increase student accessibility to high-interest text through literature inventory and book clubs/workshop methods of instruction.
- Increase teacher use of literacy resources available online and through libraries.

BUDGET COMMENTARY

- The EHS English Department seeks a \$250 increase in Instructional Supply funding for expenditures related to the ongoing success of the Writing Center, including student attendance at the University of Connecticut writing conference and miscellaneous Writing Center resource needs.
- The English Department seeks \$4,000 of funding to purchase one Library on Wheels storage unit for each JFK teacher (12 units total). These storage units will accommodate student selection of novels and support the organizational needs of growing classroom libraries.
- Current textbook account funding remains sufficient to support current needs and further the goals of the department.

FUTURE NEEDS

- Grade-level specific novels to support the reading workshop model of instruction at JFK.

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- Grade-level, theme-based novels to support the newly-established book club units at EHS.
- Mobile library cart storage units to accommodate increasing book inventory at EHS.
- Teachers College reading workshop staff development at JFK.
- English Department laptop cart at JFK to support the needs of writing workshop.
- The department would like to continue the following practices:
 - Provide texts and materials to support classroom instruction at all levels, as well as further develop the middle school reading workshop instructional model by continually adding high-interest novels as options for student reading.
 - Provide Grades 6-12 teachers summer curriculum writing time to further develop and align instruction and assessment to CT Core Standards and research-based best practices.
 - Maintain programs and staffing levels.

Function:	Department:	2018		2019		2020		2020	
BOARD OF EDUCATION	ENGLISH 6-12	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE
51	SALARIES								
11201005	COORDINATOR 6-12	95,690	1.0	97,968	1.0	99,334	1.0	99,334	1.0
11201005	CERTIFIED STAFF	1,749,226	25.0	1,863,084	25.0	1,923,289	25.0	1,923,289	25.0
		1,844,916	26.0	1,961,052	26.0	2,022,623	26.0	2,022,623	26.0
56	SUPPLIES/MATERIALS								
11201005	INSTRUCTIONAL SUPPLIES	1,444		1,450		1,950		1,950	
13611005	TEXTBOOKS	2,966		3,000		3,000		3,000	
		4,410		4,450		4,950		4,950	
57	PROPERTY								
	TECH EQUIPMENT								
	EQUIPMENT					6,000		6,000	
						6,000		6,000	
TOTAL for: ENGLISH 6-12		1,849,326	26.0	1,965,502	26.0	2,033,573	26.0	2,033,573	26.0



Family and Consumer Science

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- 100% (64 of 64) of Connecticut Career and Technical Education (CTE) concentrators successfully completed their selected pathway in the 2017-2018 school year.
- Enfield High School Child Development Lab continued to develop positive relationships with the parents and preschool children in our community.
- Early Childhood Education students assisted the six preschool classroom teachers at Head Start and implemented the approved preschool curriculum program, Creative Curriculum, based upon the Connecticut Early Learning Development Standards.
- UConn Early College Experience (ECE), a concurrent enrollment program, allowed motivated high school students to take UConn courses at EHS for both high school and college credit.
- Culinary students continued to increase their visibility within the community by participating in events such as Cookies for Camouflage and Empty Bowls and working with organizations such as Loaves and Fishes, Enfield Teen Coalition, and Key Initiatives to Early Education (KITE).
- Culinary Education students competed for scholarships in the ProStart Culinary and Management competitions and completed ProStart certification for college scholarships and higher employment opportunities.
- Culinary educators worked collaboratively to coordinate curriculum pacing to minimize repetition of orders that allow maximum use of the allotted funds.

2018 - 19 GOALS AND OBJECTIVES

- 100% of CTE concentrators will successfully complete their selected pathway.
- Encourage 100% of eligible Career Pathway students to complete the registration process to earn free college credit from Asnuntuck Community College.
- Increase number of students who achieve goal on the National ProStart Foundations of Restaurant Management and Culinary Arts.
- Continue to develop the partnership between our Early Childhood Education students and Head Start.

BUDGET COMMENTARY

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

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- Culinary kitchen will utilize repair and maintenance budget to ensure all equipment is kept up-to-date on all safety and sanitary standards.

FUTURE NEEDS

- Continued support for Culinary Education by providing funds as enrollment increases.

Function:	Department:	2018		2019		2020		2020	
BOARD OF EDUCATION	FACS 7-12	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE
51 SALARIES									
11201003	COORDINATOR 6-12	48,984	0.5	50,377	0.5	51,272	0.5	51,272	0.5
13001009	CERTIFIED STAFF	337,807	5.0	351,835	5.0	301,918	4.0	301,918	4.0
		386,791	5.5	402,212	5.5	353,190	4.5	353,190	4.5
54 MAINTENANCE/REPAIR									
13721009	EQUIP MAIN/REPAIR			3,000		3,000		3,000	
				3,000		3,000		3,000	
56 SUPPLIES/MATERIALS									
13721009	INSTRUCTIONAL	27,380		28,718		28,718		28,718	
		27,380		28,718		28,718		28,718	
TOTAL for: FAMILY/CONSUMER SCIENCE		414,171	5.5	433,930	5.5	384,908	4.5	384,908	4.5



Mathematics 6–12

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Developed curriculum for the new Mathematics Applications course.
- AP Computer Science A and Computer Science Principles were added to the EHS Program of Studies.
- Computer Programming I and II course curricula were upgraded to include the Python programming language.
- EHS Computer Programming students won the Western New England University Programming Challenge.
- Eagle Eye, a student-centered, interdisciplinary, year-long project, was implemented by EHS staff, with over sixty-five students participating.
- Linked Grades 9-12 students' 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.

2018 - 19 GOALS AND OBJECTIVES

- Create and implement a Grade K-12 vision for mathematics to include a problem-based instructional approach and a common framework for teaching mathematics.
- Implement and refine Mathematics Applications course curriculum.
- Implement the adaptive mathematics teaching tool (Freckle) in all classrooms, Grades 6-8.
- Implement the Ready Mathematics resource in Grade 6 classrooms.
- Create a series of rigorous common benchmark assessments for Algebra I, Geometry, and Algebra II.
- Begin the process of developing summative assessment performance tasks for each course, Grades 6-12.
- Implement weekly problem-solving period for Grade 6 students.
- Increase student enrollment in mathematics and computer science AP 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 2019-2020.

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.
- Increase the number of laptop carts available to teachers and students at JFK.
- Textbook replacement for Grade 7 and Algebra 2.

Function:	Department:	2018		2019		2020		Code:	
BOARD OF EDUCATION	MATHEMATICS 6-12	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	1011	
51	SALARIES								
11201011	COORDINATOR 6-12	97,968	1.0	100,245	1.0	105,709	1.0	1.0	
11201011	CERTIFIED STAFF	1,871,291	28.0	1,856,038	27.0	1,874,890	27.0	27.0	
		1,969,259	29.0	1,956,283	28.0	1,980,599	28.0	28.0	
56	SUPPLIES/MATERIALS								
11201011	INSTRUCTIONAL	2,530		4,600		4,600		4,600	
		2,530		4,600		4,600		4,600	
57	PROPERTY EQUIPMENT								
TOTAL for: MATHEMATICS 6-12		1,971,789	29.0	1,960,883	28.0	1,985,199	28.0	1,985,199	28.0



Science 6–12

BUDGET NARRATIVES 2019 - 20

ACCOMPLISHMENTS / HIGHLIGHTS

- 109 students took an AP science exam and earned up to eight college credits as part of our UCONN Early College Experience program.
- Forensics teachers developed mock crime scenes to engage students in authentic performance investigations.
- Six new engineering-based performance assessments were created and facilitated with our middle school students.
- Curriculum aligned to the Next Generation Science Standards was written for Grade 8, Honors Chemistry, and Honors Physics.
- Data from our newly-developed Science and Engineering Practices Assessments tracked student progress on their ability to use the eight Science and Engineering Practices, which was used to inform teacher practice.
- Precise measurement technology and data processing devices from Vernier were more frequently used in laboratory investigations.

2018 - 19 GOALS AND OBJECTIVES

- Continue to align curricula and instruction to the Next Generation Science Standards.
- Develop more lessons that use Vernier data acquisition technology to build our students' proficiency using technology.
- Reflect on and use data from our Science and Engineering Practices Assessments to develop targeted instructional supports that build student capacity utilizing these skills.
- Continue to construct units that are anchored in phenomenon and provide opportunities for students to continuously reflect on their learning.
- Increase student achievement on the Advanced Placement exams.

BUDGET COMMENTARY

- The 6-12 Science Department is seeking an additional \$5,000 to our allotted 2018-2019 Instructional Supply Budget of \$34,000. This increased supply budget will assist in purchasing needed equipment and technology to facilitate new curricula of the Next Generation Science Standards. Below is a breakdown of the 6-12 Science proposed instructional supply budget for the 2019-2020 school year.

FUTURE NEEDS

- We have begun to align to the vision of the Next Generation Science Standards by developing and facilitating new performance assessments. Critical to the facilitation of these learning experiences is data acquisition technology, which will provide precise measurements for our students to engage in argument using evidence. Although we have purchased some

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experimental technology from Vernier and CPO Science in recent years, there is still more needed to limit student group numbers, which currently for some investigations is over six.

Function:	Department:	Activity:		Code:				
BOARD OF EDUCATION	SCIENCE 6-12	SCIENCE 6-12		1013				
	2018	2018	2019	2019	2020	2020	2020	2020
	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE
51 SALARIES								
11201013 COORDINATOR 6-12	97,968	1.0	100,245	1.0	105,709	1.0	105,709	1.0
11201013 CERTIFIED STAFF	1,894,806	28.0	1,938,415	27.0	2,003,413	27.0	2,003,413	27.0
11201013 CHEM ADVISOR	2,900		2,929		2,958		2,958	
	1,995,674	29.0	2,041,589	28.0	2,112,080	28.0	2,112,080	28.0
53 PROFESSIONAL SERVICES								
12102226 TECHNOLOGY SOFTWARE	2,250		1,000		1,000		1,000	
WASTE DISPOSAL					4,000		4,000	
	2,250		1,000		5,000		5,000	
56 SUPPLIES/MATERIALS								
11201013 INSTRUCTIONAL	38,890		34,000		39,000		39,000	
	38,890		34,000		39,000		39,000	
57 PROPERTY								
12102226 TECHNOLOGY HARDWARE	17,270		6,510		6,510		6,510	
	17,270		6,510		6,510		6,510	
TOTAL for: SCIENCE 6-12	2,054,084	29.0	2,083,099	28.0	2,162,590	28.0	2,162,590	28.0



Social Studies 6–12

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Enfield Public Schools (K-12) was recognized as a Red, White, and Blue district in the second annual Red, White, and Blue Schools Program launched by the CT Commissioner of Education and Secretary of State.
- 100% of Enfield students who took the 2017 AP European History National Exam earned a passing score.
- 78% of Enfield students who took the 2017 AP Psychology National Exam earned a passing score.
- Increased AP course offerings to include AP United States Government and Politics and AP Comparative Government and Politics.
- The Enfield Youth Vote Program had nearly 500 students vote in the annual mock election.
- Youth Vote hosted a Meet the Candidates night, with over 100 students in attendance.
- Enfield High Youth Vote Club hosted successful Enfield Board of Education and Town Council debates.
- The Model UN club led a field trip of twenty students from EHS to the United Nations. Additionally, twenty students attended the annual conference in Hartford.
- Hosted CT State Department of Education Regional Student Town Hall event at EHS.
- Community outreach: Community Action Learning students planned and implemented the delivery of care packages to CT Children’s Medical Center as their final course project.
- Civics in Action projects: Students participated in a student-driven Community Action Challenge. Students selected a local nonprofit and were divided into committees to strategize ways to raise awareness and collect donations to help the cause.
- Human Rights Day at EHS: The event included thirteen presentations by students on topics related to human rights and was attended by hundreds of EHS students during Eagle Block.
- Mr. Tony Allegro was recognized as the EPS Teacher of the Year.
- Ms. Nicole Fontaine was recognized by the Connecticut Council for Social Studies and CT State Department of Education as the 2018 John Stedman Passion for Social Studies Education award winner.

2018 - 19 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.



Tech Vocational Ed 7-12

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Successful implementation of the Grade 7 STEAM Engineering and Computer Science programs through Project Lead the Way at JFK. This program helps students develop systematic thinking skills, as well as apply math, science, and engineering practices to solve real-world problems.
- Twelve students participated in the College Connections dual-enrollment program at Asnuntuck Community College. These students earned credit towards high school graduation, as well as credit toward an Associate's degree or certificate in Machining Technology or Welding Technology.
- A \$100,000 Perkins Supplemental Grant was used to purchase equipment and onsite training to improve the application of CNC technology to increase enrollment in and better prepare students for the College Connections Program at Asnuntuck, which prepares students for high-skill, high-demand, advanced manufacturing careers.
- Continued the 5th Year Program with Asnuntuck at JFK, and integrated the skills of 3D design and additive manufacturing (3D printing) into more courses at Enfield High School. Incoming high school students are better prepared to apply the technology and show greater interest in pursuing careers in the fields.
- Enfield High School Wood Technology students built picnic tables for the Hazardville Memorial PTO.
- Articulated the Robotics and Electronics courses with the Electro-Mechanical program at Asnuntuck to better prepare students for post-secondary study.

2018 - 19 GOALS AND OBJECTIVES

- Develop a partnership between 3M and Asnuntuck through the 3M Manufacturing and Academic Partnership Program (MAPP). This program, funded by 3M, will provide equipment, curriculum, and training to develop a pathway that prepares students for careers in electro-mechanical, automation, and robotics technology through curriculum at Enfield High School and Asnuntuck Community College.
- Implement the Emergency Medical Technician (EMT) program at Enfield High School. This certificate program, taught at Asnuntuck Community College, can lead to a state and national EMT certification and three college credits through Charter Oak State College.
- Implement the Digital Video course at Enfield High School to prepare students for careers in video production, marketing, corporate and academic training, and future multi-media careers.
- Work with the Enfield Rotary Club to have EHS wood technology students design and build Buddy Benches as part of the Buddy Bench program for Enfield schools and parks.
- Continue the integration of advanced manufacturing technology into the technology education curriculum through the introduction of multi-material laser cutting/engraving technology in graphic arts and photography courses.

BUDGET COMMENTARY

- The Technology Education Department requests level funding for the Technology Software, Equipment Repair, and Vo-Ed Equipment budget lines.
- An increase of \$1,000 in Tec Ed Instructional Supplies and \$800 in Vo-Ed Instructional Supplies to cover increased cost in raw materials and imported electrical components.

FUTURE NEEDS

- The department is looking to increase instructional supply accounts to maintain current curricular projects, and maintain equipment and repair allocations, as well as include funding for Asnuntuck certificate programs, College Connections tuition, and transportation expenses. If we are unable to maintain our current budget and secure additional funding, we will be unable to:
 - Continue offering the dual-credit College Connections programs for Machine and Welding Technology for students pursuing careers in these high-demand fields.
 - Offer dual-enrollment certificate options, which provide students with an employment credential before leaving high school.
 - Provide all materials and software needed to support the STEAM and Tech Ed curriculum.
 - Properly inspect, service, and maintain all department equipment and systems.
- Replace obsolete and broken equipment, potentially impacting how we deliver the curriculum.

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Function:	Department:	Activity:						Code:	
BOARD OF EDUCATION	TECH VOCATIONAL ED 7-12	TECH VOCATIONAL ED 7-12						1010-1015	
		2018	2018	2019	2019	2020	2020	2020	2020
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE
51	SALARIES								
13001010	CERTIFIED STAFF	982,544	17.0	1,082,245	17.0	1,171,330	17.0	1,171,330	17.0
		982,544	17.0	1,082,245	17.0	1,171,330	17.0	1,171,330	17.0
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE	11,375		19,600		19,600		19,600	
		11,375		19,600		19,600		19,600	
54	MAINTENANCE/REPAIR								
13721010	EQUIP REPAIR	6,623		6,500		6,500		6,500	
		6,623		6,500		6,500		6,500	
56	SUPPLIES/MATERIALS								
13721010	TECH ED INSTRUCTIONAL	113,580		19,986		20,986		20,986	
13611015	VO-ED INSTRUCTIONAL	25,625		17,150		17,950		17,950	
		139,205		37,136		38,936		38,936	
57	PROPERTY								
13001015	VO-ED EQUIPMENT	49,274		12,000		12,000		12,000	
		49,274		12,000		12,000		12,000	
TOTAL for: TECH VOCATIONAL ED 7-12		1,189,021	17.0	1,157,481	17.0	1,248,366	17.0	1,248,366	17.0



World Language 7–12

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- 89% of students who took the AP Spanish/French Language and Culture exams passed.
- Twenty-three students qualified to earn the CT Seal of Biliteracy.
- Forty-five Spanish students and fifteen French students were inducted into the French and Spanish National Honor Societies in 2018.
- Continued department development of proficiency-based curriculum.
- Eight students traveled to Spain for a two-week study abroad program.

2018 - 19 GOALS AND OBJECTIVES

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

BUDGET COMMENTARY

- The World Language Department recommends that it maintain its current funding, as the current level of funding is adequate to support departmental needs for 2019-2020.

FUTURE NEEDS

- Continued level funding to maintain current programs, including language instruction from Grade 7 to the AP level.
- Continued implementation of the Seal of Biliteracy.
- Continued time for curriculum writing and revisions in order to complete unit writing for all seventeen World Language courses.
- Expand world language classes to sixth grade students at JFK, allowing them to receive the same opportunities as the seventh and eighth grade students.

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Function:	Department:	Activity:						Code:	
BOARD OF EDUCATION	WORLD LANGUAGE 7-12	WORLD LANGUAGE 7-12						1006	
	2018	2018	2019	2019	2020	2020	2020	2020	
	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE	
51	SALARIES								
11201006	COORDINATOR 6-12	97,968	1.0	100,245	1.0	105,709	1.0	105,709	1.0
11201006	CERTIFIED STAFF	875,324	13.0	908,495	13.0	938,157	13.0	938,157	13.0
		973,292	14.0	1,008,740	14.0	1,043,866	14.0	1,043,866	14.0
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE	10,614		6,500		6,500		6,500	
		10,614		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	13,394		6,695					
		13,394		6,695					
TOTAL for: WORLD LANGUAGE 7-12		1,000,399	14.0	1,025,035	14.0	1,053,466	14.0	1,053,466	14.0



Academics - Curriculum

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Successful implementation of K-8 STEAM Engineering and Computer Science pathways.
- Implementation of the Connecticut Kid Governor program, as well as Enfield Kid Mayor program, across all Grade 5 classrooms in the district.
- The Connecticut chapter of the Daughters of the American Revolution awarded the American History Teacher of the Year award to Julie Nuzzo, in large part for her efforts to implement the Connecticut Kid Governor program.
- Expansion of AP offerings at the high school from fourteen to seventeen for the 2017-2018 school year. The district was able to fund AP exams for all students registered in AP classes, thus dramatically increasing the number of students sitting for exams.
- Positive Behavior Interventions and Supports (PBIS) programs were rolled out at all six elementary schools. Common expectations were developed, staff was trained, and a behavior data collection system (SWIS) was introduced.
- Enfield Public Schools was recognized as a Red, White, and Blue district as part of the Red, White, and Blue Schools program launched by the Connecticut Commissioner of Education and Secretary of State. We were only one of three districts in the state to receive this designation.
- Implementation of reading workshop instructional model in Grades K-8. Professional development was provided to teachers at all grade levels regarding this instructional shift.
- Enfield's Invention Convention had 109 participating students. Twenty of those students qualified for the Connecticut Invention Convention regional competition, with fifteen moving on to the state finals at the University of Connecticut. Six Enfield students went on to the National Invention Convention Finals in Detroit.

2018 - 19 GOALS AND OBJECTIVES

- Continue to offer professional development and purchase necessary resources to support and maintain the implementation of reading workshop in Grades K-8.
- Plan and implement another full-day, district-wide teachers' choice professional development session for February 19, 2019.
- Facilitate the implementation of the new EPS Mathematics vision for K-12. Offer professional development, attend meetings, and purchase necessary resources to help teachers with this instructional shift.
- Facilitate the implementation of the new NGSS curricular units and performance tasks in Grades 3-12.

BUDGET COMMENTARY

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

- Expansion of the Advanced Placement program offerings and district-covered cost of all necessary AP exams.
- Teachers College reading and writing workshop.
- Continued and expanded training in executive functioning and purposeful play.
- Continued work with building the PBIS program at all six elementary schools.
- Continuation of the Student Success Academy.
- Resources for STEAM activities, such as Invention Convention, First LEGO League, Robotics Club, and First Tech Challenge.
- Necessary completion of curriculum writing projects scheduled for the summer of 2019, which include Graphics I and II, revision to math curriculum documents across multiple grade levels, and revisions to high school English curriculum documents.
- Resources for effective implementation of newly-developed science curriculum units.

FUTURE NEEDS

- Exploration of possible career pathways expansion at Enfield High School.
- Exploration of possible new phonics program at the elementary level.

Enfield Public Schools Board of Education Proposed Budget 2019-20

Function:	Department:	Activity:		Code:				
BOARD OF EDUCATION	ACADEMICS/CURRICULUM	ACADEMICS/CURRICULUM		3220				
	2018	2018	2019	2019	2020	2020	2020	2020
	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE
51 SALARIES								
17302200 ADMINISTRATION	493,279	4.0	503,520	4.0	521,071	4.0	521,071	4.0
13722200 STUDENT SUPP ACADEMY	13,084		32,500		32,500		32,500	
17302420 CURRICULUM NON-CERT STAFF	81,722	2.0	84,443	2.0	87,146	2.0	87,146	2.0
	588,085	6.0	620,463	6.0	640,717	6.0	640,717	6.0
53 PROFESSIONAL SERVICES								
12102226 TECHNOLOGY SOFTWARE	106,947		98,892		142,615		142,615	
13722200 AP TESTING	42,399		59,400		59,400		59,400	
13722210 PROF DEVELOPMENT CERTIFIED	213,314		178,397		178,397		178,397	
13722400 PROF DEVELOPMENT ADMIN	11,652		12,000		12,000		12,000	
13722800 PROF DEVELOPMENT NON-CERT	775		3,000		3,000		3,000	
	375,087		351,689		395,412		395,412	
55 OTHER PURCHASED SERVICES								
11001001 PRINTING	9,298		16,100		10,100		10,100	
	9,298		16,100		10,100		10,100	
56 SUPPLIES/MATERIALS								
13721001 GENERAL	12,105		31,230		36,530		36,530	
13722210 ADMINISTRATIVE	95,321		81,850		71,550		71,550	
11001001 INSTRUCTIONAL	68,395		94,118		85,200		85,200	
13721001 TEXTBOOKS	108,051		149,188		144,120		144,120	
	283,872		356,386		337,400		337,400	
TOTAL for: ACADEMICS/CURRICULUM	1,256,342	6.0	1,344,638	6.0	1,383,629	6.0	1,383,629	6.0



District-wide Instruction

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- The LEGO Celebration was held on May 9, 2018 at the Stowe Early Learning Center. The night showcased student learning for those in Grades K-5 and was extremely well-attended.
- Two online math resources (ST Math and Freckle) were introduced to students in Grades K-5 to support math instruction.
- SRBI multi-grade level transition classrooms were added at each of the three primary schools to provide extra support for students exhibiting social, emotional, and behavioral challenges.
- The Sea Perch, First LEGO League, and First Tech Challenge teams from JFK continued to compete in competitions.

2018 - 19 GOALS AND OBJECTIVES

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

BUDGET COMMENTARY

- The responsibilities of district-wide instruction include an aggregation of a variety of instructional and contractual budgetary obligations that are not specific to other areas covered in the spending plan. These include:
 - Magnet and vocational school tuition.
 - System-wide substitutes.
 - Elementary nursing.
 - English learners support services.

- High school in-school suspension.
 - District-wide expulsion program.
 - District-wide supplies.
 - Continued partnership with KITE
- A 1.0 FTE ESL teacher at JFK.

FUTURE NEEDS

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

Enfield Public Schools Board of Education Proposed Budget 2019-20

Function:	Department:	Activity:	Code:						
BOARD OF EDUCATION	DISTRICT WIDE INSTRUCTION	DISTRICT WIDE INSTRUCTION	1001-1372						
	2018	2018	2019	2019	2020	2020	2020	2020	
	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE	
51	SALARIES								
13721001	NURSE - FLOATER	31,139	1.0	42,012	1.0	42,637	1.0	42,637	1.0
16002130	NON-PUBLIC NURSING STAFF	39,733	1.0	40,787	1.0	42,011	1.0	42,011	1.0
13722100	SCHOOL PARTNER/MENTOR STAFF	82,525	1.5	70,155	1.5	99,656	2.0	99,656	2.0
11001011	ELEM MATH CERTIFIED STAFF	688,335	8.3	713,155	8.0	641,371	7.0	641,371	7.0
11002190	ELEM ACADEMIC SUPPORT STAFF	147,085	0.5	35,758	0.5	172,787	2.0	172,787	2.0
13722190	DISTRICT EXPULSION STAFF	76,766	1.0	81,278	1.0	86,082	1.0	86,082	1.0
13721281	ESL TUTOR CERTIFIED SALARIES	177,972		168,630		172,002		172,002	
	ESL TEACHER					55,000	1.0	55,000	1.0
13721001	SUBSTITUTE SALARIES	857,765		620,120		755,422		755,422	
13721001	DEGREE CHANGES			56,179		57,303		57,303	
11002130	NURSES SUBS	5,753		5,000		5,000		5,000	
13722103	ISS NON-CERT STAFF	70,448	3.0	72,662	3.0	74,955	3.0	74,955	3.0
13720000	ELEMENTARY ADVISORS	17,220		17,374		17,548		17,548	
11001001	TLC/LITERACY AIDES	107,475		75,436		76,945		76,945	
13721001	LOST PREP PERIOD	6,162		5,043		5,144		5,144	
		2,308,378	16.25	2,003,589	16.00	2,303,863	18.00	2,303,863	18.00
53	PROFESSIONAL SERVICES								
12102226	TECHNOLOGY SOFTWARE PROF SRVCS FOR STUDENTS	140,494		165,000		165,000		165,000	
13722130	NURSE	200		3,000		3,000		3,000	
13722130	NURSING CONTRACTED SERVICES	51,892							
13722100	STUDENT PROG SYSTEM WIDE	1,295		6,000		6,000		6,000	
13722130	PROF DEV NURSES	1,726		4,000		4,000		4,000	
13721001	PROF SRVCS NON STUDENT	66,454		75,000		75,000		75,000	
		262,061		253,000		253,000		253,000	
55	OTHER PURCHASED SERVICES								
17801001	TUITION - MAGNET & NONPUBLIC	1,435,296		1,736,400		1,986,400		1,986,400	

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13721001	TEMP SHELTER /TRANSPORTATION	109,876	20,000	40,000	40,000				
13721001	GEN ED TRAVEL REIMBURSE	2,037	6,000	6,000	6,000				
13722130	TRAVEL NURSE	53	1,000	1,000	1,000				
13722190	STUDENT TRAVEL- SEMIN/CONVTION	11,450	5,000	5,000	5,000				
16002130	NONPUBLIC TRAVEL EXPENSES	107	300	300	300				
		1,558,819	1,768,700	2,038,700	2,038,700				
56	SUPPLIES/MATERIALS								
13722130	NURSING SUPPLIES	10,437	13,000	13,000	13,000				
17202510	SCHOOL PAPER SUPPLY	88,000	88,000	80,000	80,000				
13722100	SCH PARTNERSHIP SUPPLIES	38,160	34,500	39,400	39,400				
		136,597	135,500	132,400	132,400				
57	PROPERTY								
13721001	NEW EQUIPMENT INSTRUCTION	68,868	133,000	133,000	133,000				
13722320	NEW EQUIPMENT NON INSTR	9,675	81,000	81,000	81,000				
13722600	FURNITURE/FIXTURES	32,444	74,000	74,000	74,000				
13721001	REPLACE EQUIP INSTRUCTION	25,104	26,000	26,000	26,000				
13722300	REPLACE EQUIP NON INSTR	6,727	7,000	7,000	7,000				
		142,818	321,000	321,000	321,000				
58	OTHER OBJECTS								
13722300	DUES/FEES/SUBSCRIPTIONS	46,012	30,000	30,000	30,000				
		46,012	30,000	30,000	30,000				
TOTAL for: DISTRICT WIDE INSTRUCTION		4,454,685	16.25	4,511,789	16.00	5,078,963	18.00	5,078,963	18.00



District-wide Administration

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Completion of classroom presentation devices in elementary classrooms.
- Continued digital communication social media presence using rapid notification through School Messenger, Twitter, Facebook, and the World Wide Web. To date, over 500 messages have been sent via email, SMS, and social media.
- The district Twitter account surpassed the 3,000-follower mark, reaching a new high of over 3,800 (an increase of 14%).
- EPS Facebook presence has grown to 2,500 endorsements (an increase of 24%).
- Main page of the Enfield Public Schools website getting over 24,000 visits per month (an increase of 18%).

2018 - 19 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

- Implementation of 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

Enfield Public Schools Board of Education Proposed Budget 2019-20

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					
	2018	2018	2019	2019	2020	2020	2020	2020	
	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE	
51	SALARIES								
18501001	HEAD START CERTIFIED	131,437	139,750		143,280		143,280		
18501001	HEAD START NON-CERTIFIED	29,271	29,856		30,453		30,453		
17002305	SUPERINTENDENT	203,268	1.0	203,268	1.0	203,268	1.0	203,268	1.0
17002306	DEPUTY SUPERINTENDENT	153,261	1.0	163,798	1.0	163,798	1.0	163,798	1.0
17002300	ADMIN NON-CERTIFIED STAFF	125,293	2.0	127,799	2.0	131,212	2.0	131,212	2.0
17002300	ATTENDANCE OFFICER/SECURITY	121,939	1.5	111,100	1.5	113,923	1.5	113,923	1.5
17302300	TECHNOLOGY STAFF	161,642	2.0	156,899	2.0	158,766	2.0	158,766	2.0
17002300	BOARD CLERK/CALL CONTROL	14,500		14,000		15,000		15,000	
13721001	LONGEVITY/SEPERATION PAY	130,834		128,000		137,901		137,901	
		1,071,445	7.5	1,074,470	7.5	1,097,601	7.5	1,097,601	7.5
53	PROFESSIONAL SERVICES								
13722660	SECURITY SERVICES	430		1,270		1,270		1,270	
17002300	CONTRACTUAL	457,108		75,000		75,000		75,000	
17002300	LEGAL	64,299		175,000		125,000		125,000	
		521,837		251,270		201,270		201,270	
54	MAINTENANCE/REPAIR								
13722600	INSTRUCTIONAL EQUIP	3,213		10,000		10,000		10,000	
		3,213		10,000		10,000		10,000	

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55	OTHER PURCHASED SERVICES							
17002300	POSTAGE	36,596	44,000	29,000	29,000			
13722400	PRINTING/REPRODUCTION	3,585	5,000	5,000	5,000			
13722400	TRAVEL EXPENSE ADM	129	2,400	2,400	2,400			
17002300	TRAVEL EXPENSE NON CERT	1,458	1,500	1,500	1,500			
		<u>41,768</u>	<u>52,900</u>	<u>37,900</u>	<u>37,900</u>			
56	SUPPLIES/MATERIALS							
13722660	SECURITY SERVICES	3,541	2,651	2,651	2,651			
17002300	GENERAL	23,738	20,000	20,000	20,000			
13722300	ADMINISTRATIVE	13,023	12,000	12,000	12,000			
15502800	ITPC	750,448	750,448	750,448	750,448			
17002300	TECHNOLOGY	31,513	74,621	74,621	74,621			
13722650	VECHICLE -GASOLINE	838	1,300	1,300	1,300			
		<u>823,101</u>	<u>861,020</u>	<u>861,020</u>	<u>861,020</u>			
58	OTHER OBJECTS							
17002300	DUES/FEES	8,494	10,000	10,000	10,000			
17002300	GRADUATION	1,000	1,000	1,000	1,000			
		<u>9,494</u>	<u>11,000</u>	<u>11,000</u>	<u>11,000</u>			
59	OTHER USE OF FUNDS							
13721001	FY2019 MBR increase		312,795					
	1% Reserve Carryover			(712,901)	(712,901)			
			<u>312,795</u>	<u>(712,901)</u>	<u>(712,901)</u>			
TOTAL for: DISTRICT WIDE ADMINISTRATION		2,470,858	7.5 2,573,455	7.5 1,505,890	7.5 1,505,890	7.5	1,505,890	7.5



Fiscal Business

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Implemented RevTrak 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.

2018 - 19 GOALS AND OBJECTIVES

- Expansion of RevTrak web services to Peer Education to accept tuition fees online.
- Scanner capabilities for all school secretaries for maximum efficiencies in our MUNIS system.

BUDGET COMMENTARY

- Maintain current level of funding.

FUTURE NEEDS

- Review contracts for copiers and postage machines.
- 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.

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Function:		Department:				Activity:		Code:	
BOARD OF EDUCATION		BUSINESS OFFICE				BUSINESS OFFICE		2510	
		2018	2018	2019	2019	2020	2020	2020	2020
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE
51	SALARIES								
17202511	BUSINESS MANAGER	97,250	1.0	99,195	1.0	102,666	1.0	102,666	1.0
17202516	ASST BUSINESS MANAGER	125,000	2.0	127,500	2.0	131,006	2.0	131,006	2.0
17202420	FISCAL OFFICE STAFF	85,420	2.0	88,678	2.0	90,230	2.0	90,230	2.0
		<u>307,670</u>	<u>5.0</u>	<u>315,373</u>	<u>5.0</u>	<u>323,902</u>	<u>5.0</u>	<u>323,902</u>	<u>5.0</u>
53	PROFESSIONAL SERVICES								
17202510	COPIER CONTRACT	<u>446,531</u>		<u>233,627</u>		<u>230,000</u>		<u>230,000</u>	
		446,531		233,627		230,000		230,000	
55	OTHER PURCHASED SERVICES								
13722300	GENERAL LIABILITY INSURANCE	452,165		491,520		516,096		516,096	
17202510	FISCAL ADVERTISE LEGAL/BIDS			<u>1,000</u>		<u>1,000</u>		<u>1,000</u>	
		<u>452,165</u>		<u>492,520</u>		<u>517,096</u>		<u>517,096</u>	
TOTAL for: BUSINESS OFFICE		1,206,366	5.0	1,041,520	5.0	1,070,998	5.0	1,070,998	5.0



Insurance / Personnel Services

BUDGET NARRATIVES 2019 - 20

2017 - 18 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.

2018 - 19 GOALS AND OBJECTIVES

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

BUDGET COMMENTARY

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

FUTURE NEEDS

- Continue to work on policies and practices to control mandated insurance costs.
- 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.

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Function:	Department:	Activity:						Code:
BOARD OF EDUCATION	INSURANCE/PERSONNEL SERVICES	INSURANCE/PERSONNEL SERVICES						2300
	2018	2018	2019	2019	2020	2020	2020	2020
	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE
52	PERSONAL SERVICES - EMPL BENEFITS							
13722300	HEALTH/MEDICAL INSURANCE	8,784,841		9,882,757		9,997,722		9,997,722
13722300	HEALTH INSURANCE H S A	619,504		630,000		630,000		630,000
13722300	PENSION CONTRIBUTION	562,878		511,200		591,022		591,022
13722300	DISABILITY INSURANCE	10,525		12,928		12,928		12,928
13722300	LIFE INSURANCE	70,712		75,000		75,000		75,000
13722300	SOCIAL SECURITY	522,425		598,564		610,535		610,535
13722300	MEDICARE	615,115		673,238		686,703		686,703
11001001	ELEM TUITION REIMBURSEMENT	2,215		4,400		4,400		4,400
12521001	JFK TUITION REIMBURSE	422		2,500		2,500		2,500
13001001	HS TUITION REIMBURSEMENT			2,100		2,100		2,100
13722130	NURSE TUITION REIMBURSEMENT			2,500		2,500		2,500
13722300	UNEMPLOYMENT COMPENSATION	74,385		60,000		60,000		60,000
13722300	WORKERS COMPENS INSURANCE	585,161		642,500		614,419		614,419
		<u>11,848,183</u>		<u>13,097,687</u>		<u>13,289,829</u>		<u>13,289,829</u>
TOTAL for:	INSURANCE/PERSONNEL SERVICES	11,848,183		13,097,687		13,289,829		13,289,829



Human Resources

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Successfully interviewed, hired, and onboarded over forty new teachers beginning in April 2018.
- Continued to build, in partnership with the Academic Office, our highly effective two-day New Teacher Orientation program.
- Debuted, with great success, our year one implementation of the New Teacher Academy, a teacher induction and support program.
- Successfully processed the 1095C IRS tax forms for all full-time employees/retirees in compliance of all ACA reporting laws.
- Updated changes to Health Savings Account contributions by employees and employer.
- Worked with bargaining units to develop and negotiate several new Memorandums of Understanding.
- 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.
- Planned and oversaw inclusive retiree workshop with a focus on ensuring that all TRB, 403b, and insurance benefits timelines are met.
- Continued to meet the demands of both state and federal hiring and reporting requirements, including adding new positions into the state compliance report.
- Worked closely with our worker's compensation providers in order to minimize potential claims.

2018 - 19 GOALS AND OBJECTIVES

- Continue to monitor and expand upon the New Teacher Orientation and the year-long New Teacher Academy.
- Begin to develop an orientation program for all new paraprofessional hires.
- 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).

Enfield Public Schools Board of Education Proposed Budget 2019-20

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				
	2018	2018	2019	2019	2020	2020	2020	2020
	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE
51 SALARIES								
17102300 ADMINISTRATOR	137,218	1.0	139,962	1.0	143,812	1.0	143,812	1.0
17102300 SUPERVISOR	78,180	1.0	79,744	1.0	82,872	1.0	82,872	1.0
17102420 NON CERT STAFF	85,243	2.0	88,199	2.0	92,369	2.0	92,369	2.0
	<u>300,641</u>	<u>4.0</u>	<u>307,905</u>	<u>4.0</u>	<u>319,053</u>	<u>4.0</u>	<u>319,053</u>	<u>4.0</u>
53 PROFESSIONAL SERVICES								
17102300 LEGAL	9,879		31,500		31,500		31,500	
17102300 CONTRACTUAL	988		7,500		7,500		7,500	
13722213 TEACHER EVALS	-		7,500		7,500		7,500	
	<u>10,867</u>		<u>46,500</u>		<u>46,500</u>		<u>46,500</u>	
55 OTHER PURCHASED SERVICES								
17102300 ADVERTISING	655		5,000		5,000		5,000	
	<u>655</u>		<u>5,000</u>		<u>5,000</u>		<u>5,000</u>	
56 SUPPLIES/MATERIALS								
17102300 SUPPLIES/MATERIALS	2,313		6,250		6,250		6,250	
	<u>2,313</u>		<u>6,250</u>		<u>6,250</u>		<u>6,250</u>	
TOTAL for: HUMAN RESOURCES	314,476	4.0	365,655	4.0	376,803	4.0	376,803	4.0



Transportation Services

***BUDGET NARRATIVES 2019 - 20**

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

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

2018 – 19 GOALS AND OBJECTIVES

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

BUDGET COMMENTARY

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

FUTURE NEEDS

- Review current Board of Education transportation policies for students.

Enfield Public Schools Board of Education Proposed Budget 2019-20

Function:	Department:	Activity:						Code:
BOARD OF EDUCATION	TRANSPORTATION SERVICES	TRANSPORTATION SERVICES						2700
		2018	2018	2019	2019	2020	2020	2020
		ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED
								FTE
53	PROFESSIONAL SERVICES							
13722700	CONTRACTUAL	32,632		32,632		33,285		33,285
		32,632		32,632		33,285		33,285
55	OTHER PURCHASED SERVICES							
13002705	HIGHSCH VOED	90,651		90,651		92,463		92,463
13002708	HIGHSCH VOAG	91,149		91,149		92,971		92,971
13722700	REGULAR ED STUDENT	1,809,001		1,945,165		1,845,248		1,845,248
13722701	REG ED STUDENT EXTRA RUNS	81,674		165,747		100,000		100,000
13723228	UNIFIED SPORTS	371		3,600		5,400		5,400
13802700	SCH TO CAREER -AE	2,610		4,284		4,284		4,284
13802700	SCH TO CAREER -HS	2,511		4,144		4,144		4,144
15002702	MAGNET SCHOOL	91,149		105,849		107,671		107,671
16002701	NONPUBLIC	315,534		315,534		321,844		321,844
18502700	HEAD START	90,201		90,201		92,002		92,002
		2,574,851		2,816,324		2,666,027		2,666,027
56	SUPPLIES/MATERIALS							
13722700	TRANSPORTATION FUEL	316,136		500,500		450,000		450,000
		316,136		500,500		450,000		450,000
TOTAL for: TRANSPORTATION SERVICES		2,923,619		3,349,456		3,149,312		3,149,312



Nutrition Services

BUDGET NARRATIVES 2019 - 20

2017 - 18 ACCOMPLISHMENTS / HIGHLIGHTS

- Online free and reduced meal application implementation completed and ready for school year 2018-19. This will be in addition to the paper application currently available. Federal regulations require both options be available to families.
- New customized delivery truck ordered and scheduled for service for September 2018. The truck features an automated lift gate, a generator that allows for food delivery totes to be plugged in to maintain temperatures, and room for ten totes. This will eliminate the second run of food to satellite locations from the production kitchen.
- Lunch prices remained stable for another year.

2018 - 19 GOALS AND OBJECTIVES

- Hiring of a chef/manager at EHS who will implement creative menu ideas with an emphasis on locally sourced foods.
- Outfit outdated serving line at JFK Middle School with portable cold serving units that can later be utilized at satellite locations once the cafeteria is renovated.

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

- Replace the aging second food service van with a new customized van.
- Increase staff certification training due to FDA Food Code changes requiring certified QFO (Qualified Food Operator) at all locations, not just production kitchens.

Enfield Public Schools Board of Education Proposed Budget 2019-20

Function:	Department:	Activity:		Code:				
BOARD OF EDUCATION	NUTRITION SERVICES	NUTRITION SERVICES		3100				
	2018	2018	2019	2019	2020	2020	2020	2020
	ACTUAL	FTE	BOE ADOPTED	FTE	SUPT PROPOSED	FTE	BOE PROPOSED	FTE
51	SALARIES							
13723100	LUNCH ROOM AIDES	141,760	134,044	144,595	144,595			
TOTAL for: BOE NUTRITION SERVICES		141,760	134,044	144,595	144,595			
53	PROFESSIONAL SERVICES							
17503100	CONTRACTUAL	(78,000)	(390,000)	(534,595)	(534,595)			
TOTAL for: NUTRITION SERVICES		63,760	(255,956)	(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	FY2018	FY2019
CERTIFIED		
IDEA/PRESCHOOL CERTIFIED	12.45	12.45
TITLE I CERTIFIED	7.10	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	32.25	32.25
NON-CERTIFIED		
IDEA NON-CERTIFIED	16	19
TITLE I NON-CERTIFIED	9	5.5
TITLE II NON-CERTIFIED	2	3
SHEFF OPEN CHOICE	3.0	4.0
HEAD START	15	16.5
SMART START	0	0
GRANT NON-CERTIFIED FTE TOTAL	45	48

Enfield Public Schools

Federal Grants

Adult Education – Program Improvement Projects (PIP) \$36,000

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) \$847,146

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 \$1,313,489

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 \$49,873

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

Carl D. Perkins Vocational & Technical Education Act – Secondary Basic \$72,482

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.

Title I, Part A: Improving Basic Programs \$781,312

Title I funding provides teacher and staff training, coaching and supportive professional learning opportunities for literacy and numeracy initiatives at Eli Whitney School, Hazardville Memorial

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

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

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

Title II, Part A, Teacher/ Principal Training and Recruiting \$169,966

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 \$13,156

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 \$53,128

Title IV will provide for the purchase of technology-related hardware, Responsive Classroom training, Artist-In-Residency program and support resources for the PK-5 school levels.

Enfield Public Schools

State Grants

Adult Education \$97,679

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 \$157,500

Enfield Public Schools will receive funds from CREC for Open 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 \$444,000

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 \$114,725

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 **\$254,709**

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.

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.

Enfield Public Schools

Private Grants

Parent Leadership Grant **\$16,300**

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.

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.

NBC RISE Grant

\$10,000

The NBC RISE (Recognizing and Inspiring Student Expression) grant promotes and supports the critical needs of the theatre programs ranging from production to technical equipment and master classes. Over 1,000 applications were submitted and only one (1) grant was awarded to each of the 50 states. Enfield is proud to be the CT recipient.