MINUTES
TOWN COUNCIL
PUBLIC HEARING
April 22, 2026
7:00 PM - Town Hall - Council Chambers
https://youtube.com/live/kHhUP7o_-34

1. **Roll Call**

Present: Linda Allegro, Gina Cekala, Robert Cressotti, Carol Hall (remotely), Cynthia Mangini, Maya Matthews, John Santanella (remotely), Aaron Thomas, Lori Unghire, Zach Zannoni

Absent: Marie Pyznar

Also present were Town Manager, Matthew Coppler; Enfield Public Schools Superintendent Steven Moccio; Board of Education Chair Amanda Pickett; Board of Education Vice-Chair Kelsey McGuire-Bruce; and Town Clerk, Sheila Bailey.

2. **Proposed Annual Operating and Capital Budget for the Fiscal Year of July 1, 2026 to June 30, 2027**

- Presentation of the Town Manager's Budget

Town Manager Matthew Coppler presented the FY2026-2027 Town Manager's proposed budget. ***A copy of the presentation is appended to these minutes.***

- The Superintendent of Schools highlights the Board of Education Budget

Superintendent of Enfield Public Schools Steven Moccio, Board of Education Chair Amanda Pickett, and Board of Education Vice-Chair Kelsey McGuire-Bruce presented the BOE approved FY2026-2027 budget. ***A copy of the presentation is appended to these minutes.***

The Mayor read the following Notice of Public Hearing and stated that the Notice of Public Hearing was published in the Journal Inquirer on April 10, 2026.

Notice is hereby given that the Town of Enfield shall hold a public hearing on the proposed Annual Operating and Capital Budget for the Fiscal Year of July 1, 2026 to June 30, 2027. The public hearing shall be Wednesday, April 22, 2026 at 7:00pm in the Town Hall Council Chambers, 820Enfield Street, Enfield, CT. The order of business for the 2026-2027 budget hearing shall be arranged as follows:

1. *Presentation of the Town Manager's budget*
2. *The Superintendent of Schools highlights the Board of Education budget*
3. *Comments from members of the public for the first time.*

Each speaker is requested to register with the Town Clerk his or her name and address and that no speaker be allowed to speak for more than five minutes each successive time the speaker's name is called. Budget information can be found at www.enfield-ct.gov on the Finance Department webpage or in the office of the Town Clerk.
Dated this 8th day of April 2026
Sheila M. Bailey, Town Clerk

Chair Cekala announced the ground rules.

- Comments from Members of the Public for the First Time

Maureen Griffin, 98 Abbe Road
Ms. Griffin encouraged the Council to pass the BOE budget as proposed. She felt the BOE asked for the most impactful and sustainable additions to the budget. She was pleased to see a long-term plan for maintenance included and asked that the town establish a five-to-ten-year maintenance plan for public viewing. Ms. Griffin also supported funding for the library as it provides services to all residents.

Ray Peabody, 370 Washington Road
Mr. Peabody stated that the town's buildings and fields have deteriorated over the years due to maintenance funds being transferred from the schools to the town. The town didn't have the capacity or experience to adequately perform the maintenance, leaving us in the current state we are in. Athletics are important for kids in their development. Mr. Peabody felt the school's proposed budget is a solid budget. He stated that today's schools are not the same as schools were when he was young. 21% of today's students are special needs students. Parental and societal pressures have changed. Mr. Peabody also stated that people on a fixed income will not be able to absorb this proposed increase and would not be eligible for assistance under the current tax assistance parameters.

Gary Young, 320 Abbe Road
Mr. Young thanked Mr. Coppler for the budget webpage and asked that it include a link to the BOE's presentation. Mr. Young stated that over the last nineteen years he has experienced a forty percent increase in property taxes. He understands his home value has increased as well. He has to weigh whether he can absorb the proposed increase against how having a good school system impacts the future value of his home.

Mr. Young thanked the Council for continuing to televise the budget deliberations and stated that he learned a lot watching the presentations from the questions asked by the Councilors. Mr. Young questioned the following information provided in the departmental presentations:

EMS

1. $300K in overtime. During the presentation, EMS was asked whether overtime would decrease if they received the requested two additional positions and the answer was no. Mr. Young felt that the Council should obtain more information concerning the way employees are scheduled.
2. EMS were asked how many calls were made to the prison. Mr. Young stated that between education funding shortfalls and emergency calls to the prison, the town is being asked to incur a lot of expenses that should be the responsibility of the state.

George Young, 8 Holly Lane
Mr. Young came prepared with a document questioning a significant number of areas of the budget. ***The full document is appended to these minutes.***

Ryan Mullen, 61 Post Road
Mr. Mullen stated that the November shift in elected representatives was largely due to their statements that they would support the children of Enfield, and he is disappointed. He stated that in the current digital age, it is more important than ever that kids are involved in physical activities that keep them engaged, healthy, and out of trouble, where they learn how to work as a team. The volunteers who serve to make sports available to the children are doing their part, and now it is up to the Council to do theirs.

The Enfield Ramblers have been established since the 1960s and every dollar raised goes back into youth sports and activities. These funds come from sponsors and not from the town, and the town has an obligation to make sure they have access to a safe, usable space to play football and cheer. If this field is closed, it will displace more than a thousand children and volunteers. If a half million dollars in funds can be found for six pickleball courts, then funds should be able to be found to fix the Annex track and field.

Jesse Moreau, 4 Pioneer Drive
Mr. Moreau understands the town is facing a real budget challenge, but the field at the Annex is a critical space utilized by a thousand children. It's not just the Ramblers, it is Enfield Soccer Association, JFK, and Enfield High School. They all rely on the track and field. If the field closes without a plan, those opportunities don't just move somewhere else, they disappear. They are looking for solutions.

Jemmalisa Pineda, 3 Taylor Road
Ms. Pineda came before the Council as a resident, student, junior coach and member of Enfield High School band. She has helped coach over the last three years and stated that the Annex track and field is a vital part of our community. Cheering and football help kids learn compassion, teamwork and gives them a sense of community. She came before the

Council to be a voice for the teenagers.

Michele Wilcox, 5 Cheryl Drive
Ms. Wilcox has taught in the Enfield School System for over thirty years and asked the Council to support this budget as proposed. Ms. Wilcox stated that the budget maintains reasonable classroom sizes, which allows teachers to work with students individually. This budget supports essential student services for special education. Today's students will be tomorrow's workforce, taxpayers and leaders. Strong schools strengthen the community and increase property values, benefiting the entire community.

Rebecca Green, 152 Sheridan Road
Ms. Green thanked the Council for their transparency and willingness to follow through on their promises. Ms. Green understood that this budget season brings additional challenges as the Council need to consider the impact of the revaluation and the upcoming schools referendum. Educated children become educated adults. Ms. Green's daughter started kindergarten in Hazardville, and she credits the teachers for her newfound love of learning. The BOE proposed budget will allow them to bring more teachers and programs back. Ms. Green was there to speak for all students at the Enfield Public Schools.

Ms. Green brought to everyone's attention that this month is Mental Health Awareness Month, and she encouraged compassion for those whose struggles may be unseen.

Tricia Wright, 66 Oakwood Street
Ms. Wright stated that she was told by a previous council member and mayor that there was a grant which was applied for to fix the track and field and wondered what happened to it. Ms. Green liked both the general government and BOE budget presentations. Ms. Wright stated that there have been choices made over the past few years to try to limit any tax increases that have kicked a lot of maintenance projects down the road. Now so many projects have been kicked down the road that we have no more road left and have to face the projects that have been ignored. Ms. Green believed that the budgets presented addressed the town's actual needs and did not have a lot of fat built into them. Ms. Wright stated that when councilors come up on the dais, they represent the town and not their individual party.

Ms. Wright stated that the town has three major projects to look forward to; the mall transformation, the train station, and the school referendum. Ms. Wright suggested the Council look closely at what they do not fund and ask the question of how that decision will affect the town this year, in five years, and in ten years.

Margaret Perry, 281 Washington Road
Ms. Perry stated that the town builds projects, and we never touch them again. We do not maintain our buildings and have put projects off for years. She recognized the challenges the Council and Manager are facing.

Ray Peabody, 370 Washington Road

Mr. Peabody stated that he would like to know when the impact on property taxes would take effect if the school referendum was passed. Mr. Peabody stated that he wanted to ensure the Council understood and shared similar priorities. The first is public safety, then education, and then what maintenance and projects can be addressed. He stated that there should be multi-year budget planning for continuity between Councils, such as a five-year facilities plan. Mr. Peabody also suggested utilizing skilled volunteers to meet the need for items such as additional technology staff at the BOE.

George Young, 8 Holly Lane

Mr. Young continued the remarks appended to these minutes.

Gary Young, 320 Abbe Road

Mr. Young continued his previous remarks concerning the questions asked and answered during the departmental presentations.

EMS Cont'd

Mayor Cekala asked EMS what the balance of uncollected billing was from their vendor and whether the payment rate could be renegotiated.

ENFIELD POLICE

1. Mr. Young stated that the PD listed Scantic River Park as a cost, which is again, a state park which he said should be paid for by the state.
2. Mr. Young questioned the number of vehicles owned by the EPD. Twenty-six of the ninety-one vehicles owned were patrol vehicles. Mr. Young asked for additional information regarding the breakdown of vehicles and what it means. He was also concerned about the number of vehicles out of service and suggested the town should look at the service provider. Mr. Young stated that EPD had asked for fourteen new vehicles at a cost of $1M, which seemed excessive.
3. Mr. Young appreciated that the Abbe Road sidewalk looked like it would be completed. He stated that the EPD has asked for speed signs to address the speed trailers that are no longer functioning. Mr. Young stated that there needed to be monitoring equipment and reporting because the signs alone will not accomplish the goal.

Mr. Young asked the Council to bring passion to their deliberations but to be respectful.

Tracy Nicholson, 10 John Street

Ms. Nicholson expressed her concern about the closure of the Annex track and field. She has spent significant time there over the past few years and has witnessed their deterioration. She understood that the repairs were not within the proposed budget and asked the Council to reconsider the impact this would have on the young people. She has seen first-hand the positive influence being involved with the Ramblers has had on her own son. The children learn teamwork, discipline, build confidence and form lasting friendships. Many continue to play at high school. Ms. Nicholson is not aware of any contingency plan and respectfully urged the Council to consider the allocation of funds to ensure the Annex track and field remain available.

The Mayor closed the public hearing and thanked the public for coming and taking the time out of their evening to make their voices heard.

3. Adjournment

MOTION by: Cynthia Mangini, seconded: Linda Allegro to adjourn.

Upon a **SHOW OF HANDS** vote being taken, the Chair declared the **MOTION** adopted unanimously, and the meeting stood adjourned at 8:46pm.

Respectfully submitted,

Sheila M. Bailey, Town Clerk
Clerk of the Council

Proposed Fiscal Year 2027 Budget for the Town of Enfield

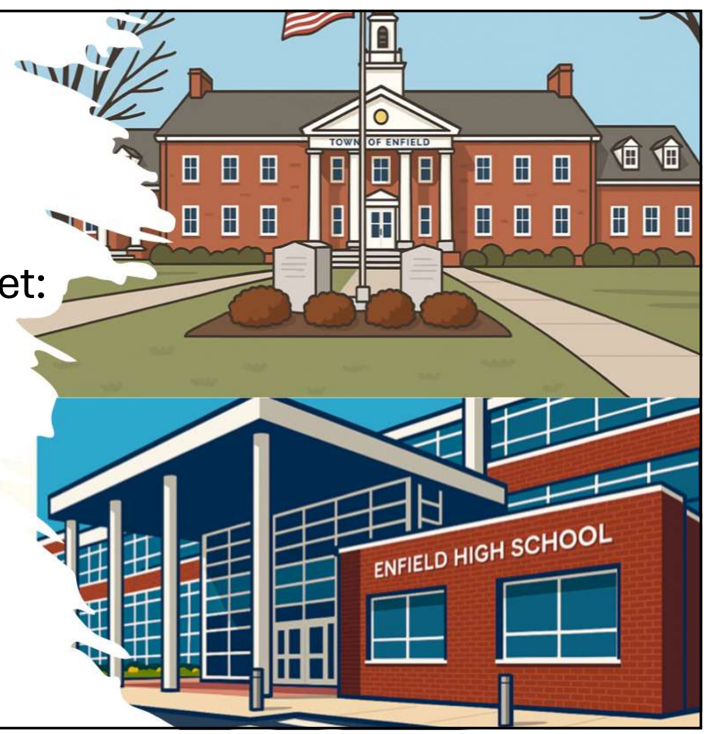
Public Hearing Presentation

April 22, 2026

1

General Fund Proposed Budget:

$168,219,342



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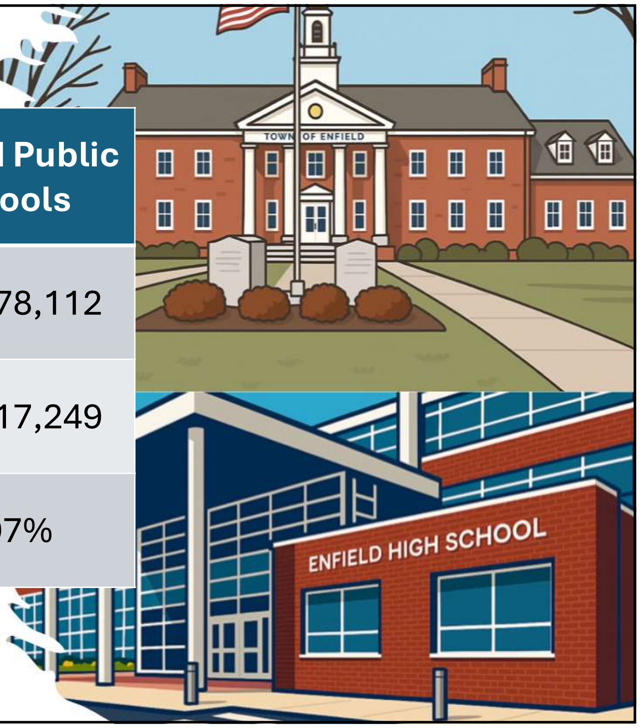
	Town of Enfield	Enfield Public Schools
Proposed FY 27	$84,641,230	$83,578,112
Revised FY 26	$80,670,744	$79,617,249
Increase over Revised	4.92%	4.97%



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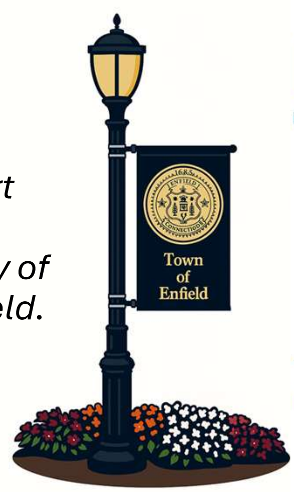
What the General Fund Pays For:

These services support the day-to-day safety, operations, and quality of life in the Town of Enfield.



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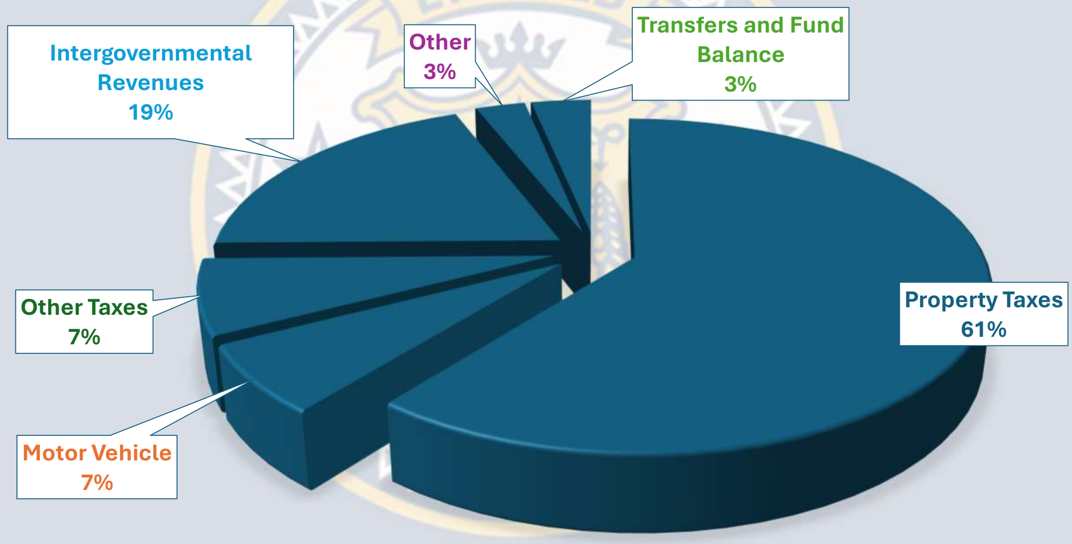
General Fund Revenues FY 2027:



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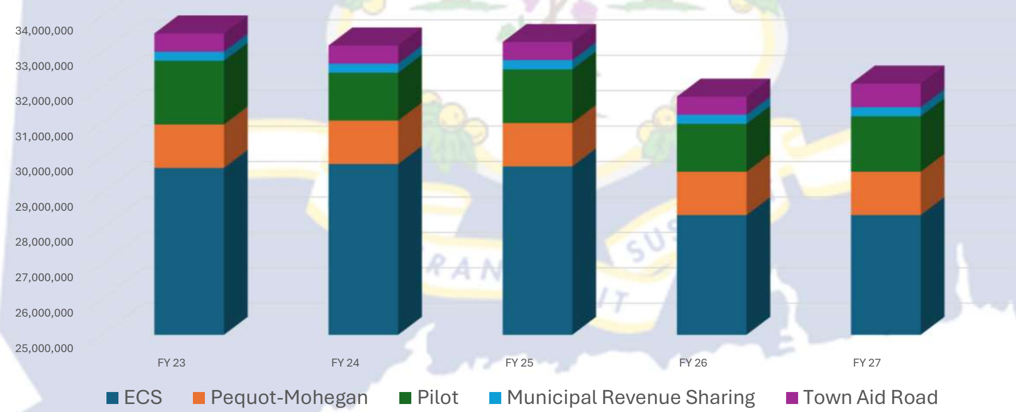
State Revenues: From FY 23 to FY 27



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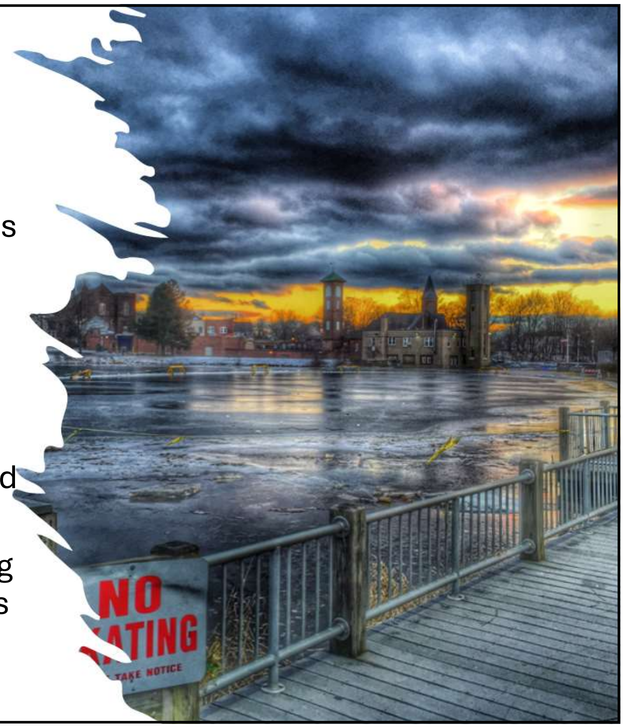
What’s Driving Budget Costs

Major factors influencing General Fund expenditures

- Contractually negotiated wage increases across multiple bargaining units
- Health insurance costs projected to increase by approximately 7%, consistent with utilization and medical cost trends
- Rising retiree medical costs and required pension contributions
- New positions added to address growing service demands and expand the Town’s capacity to deliver critical work



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What’s Driving Budget Costs

Major factors influencing General Fund expenditures…

- Operational supplies for facilities, highway, and fleet functions, aligned with current maintenance and service demands
- Refuse and recycling disposal, reflecting increased tipping fees
- Electric and natural gas costs, reflecting ongoing utility rate increases

Funding levels reflect current operational needs and cost realities following several years of restraint.

8

Capital Purchases and Projects

Project	Amount
School Security Upgrades	$53,000
EMS Lock Boxes	$30,000
PD Gate Replacement	$98,000
DPW Fuel Station Replacement*	818,720
Abbe Road Sidewalk Design*	$246,980
Roads 2021 Contribution*	$500,000
Somers Road Culvert Design*	$103,300
Alcorn Chilled Water Fan Coil Units	$60,000
Fire Extinguisher Code Compliance	$40,000
Athletic Field Line Painting Robot	$50,000
Vehicle Replacement	$2,500,000

9

Purchases and Projects that didn't get funded

Medication Infusion Pumps	$15,000
FY27 Speed Display Sign Replacement/Expansion	$37,000
Public Safety Complex UPS Replacement	$175,000
Firearms Range Paving	$60,000
Card Key Access & Door Repair/Control	$162,000
Speed Display Sign Replacement/Expansion	$37,000
EHS Synthetic Turf Replacement	$125,000
EHS Track Replacement	$62,500
Annex Synthetic Turf Replacement	$1,000,000
Annex Track Replacement	$500,000

10

Hazardville Institute Parking Lot	$260,000
Freshwater Blvd/Niblick Electric Conduit	$500,000
Crack seal Program	$120,000
Powder Hollow Removed from Field Project	$838,000
Freshwater Pond Forebay Dredging	$100,000
Professional/Engineering Services	$125,000
Palomba Drive Center Island Closure and Conduit	$1,200,000
Storm Sewer Relining	$150,000
Self-Propelled Blower & Spreader	$22,000
Ballpark Groomer/Renovator Machine	$40,000
Alcorn RTU Replacement	$48,000

11

Annex Extraordinary Repairs Fund	$100,000
High School Lighting Repairs	$45,000
Elementary School Gym Floor Refinish	$75,000
ESS Exterior Door Replacement	$21,000
School Air Conditioner Replacements	$8,400
Mandatory HVAC Inspection Annual All Schools	$65,000
Mandatory HVAC Inspection Year 2 of 5	$100,000
Stowe Exterior Door Replacement	$15,000
Stowe Gym Floor Refinish	$15,000
Elementary School Outdoor Storage Sheds	$12,000
Replace Water Heaters	$80,000

12

Purchase 60" Mowers	$60,000
B&G Storage Yard Addition	$35,000
Purchase Snow Blowers	$11,000
Replace lights Brainerd Park Phase 2 Lower Field	$350,000
SJC Carpet Replacement	$18,000
Elementary School Water Fountain Replacements	$75,000
Purchase 2 Auto-Scrubbers	$24,000
Miscellaneous Equipment	$28,000
Purchase Wet & Dry Vacuums	$15,000
Roadside Mowing	$323,674
Sign Making Supplies	$50,000
Open Space Mower (Zero Turn with Vac System)	$26,200
	$6,429,000

13

Proposed Mill Rate

RE/PP: 34.28
+2.78

MV: 29.21
No Change

Full Value	$200,000
FY 27 Taxes	$6,856
Increase	$556

Full Value	$300,000
FY 27 Taxes	$10,284
Increase	$834

Full Value	$450,000
FY 27 Taxes	$15,426
Increase	$1,251

14

Other Funds:

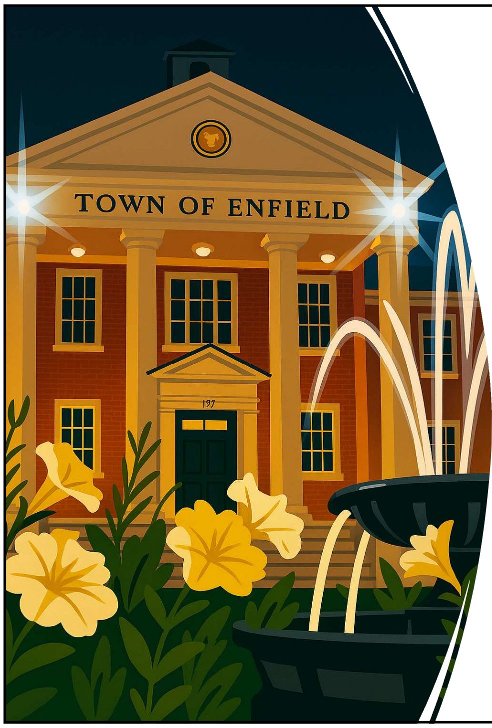
	FY 2026	FY 2027	%+(-)
Water Pollution Control	$9,638,669	$7,999,563	-17.01%
Social Services	$7,366,349	$7,198,927	-2.27%
Library	$3,245,842	$3,411,257	5.10%
Information Technologies	$4,866,751	$4,916,636	1.03%
Emergency Medical Services	$4,073,276	$4,244,229	4.20%

15

What the Proposed FY 27 Budget Does…

- ✓ Keeps moving forward on Capital Investment
- ✓ Moves the Town towards long term fiscal health
- ✓ Maintains Service levels
- ✓ Strengthens Municipal Operations that Residents Count on

16



Thank you!

17

ENFIELD PUBLIC SCHOOLS

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

PUBLIC HEARING BOARD OF EDUCATION APPROVED BUDGET 2026-2027

April 22, 2026

Steven A. Moccio
Superintendent of Schools

Amanda Pickett
BOE Chair

Kelsey McGuire-Bruce
BOE Vice Chair

MISSION

We believe public education is an essential component of a free and democratic society. In a partnership of family, school, community, and local and state government, our mission is to enable all students to meet high standards, make productive choices in their personal lives, contribute to a diverse global society and act as responsible citizens.

ACCOMPLISHMENTS 2024-2025

Academic

- Gr. 3-8 ELA at/above proficiency increased by 1.5%
- Gr. 4 cohort increased 11.9% in ELA; 9.5% in Math
- Gr. 11 SAT EBRW at/above proficiency increased 2.8%
- Gr. 11 NGSS are 9.6% above the State average
- Four (4) EHS and Nine (9) JFK students advance to state level in National History Day
- Memorial, Crandall, JFK, and EHS named as Apple Distinguished Schools
- 98% of student-athletes remain eligible
- 44% of student-athletes earned Honors/High Honors

Student Support

- Expanded customized special ed programming
  - Integrated Preschool at Enfield Street School
  - Developmental Learning Program at each primary school
  - Added Successful Outcomes for Achievement and Responsibility (SOAR) classes at EHS, JFK, and Crandall
  - Resources classes at JFK for science and social studies
- Added support staff
  - Speech & Language Pathologist at PreK-2
  - Districtwide Occupational Therapist
  - Social Workers at JFK, EHS, and Eagle Academy
  - Two (2) additional Math Intervention Teachers at JFK
- Reinstated Academic Teams for Grade 6 at JFK

Graduates

Class of 2025:

- EHS Graduation Rate increased to 90.8%
- College - 4-year (37.3%); 2-year (29.8%)
- Voc/Tech (7%) / Employed (7.7%)
- Armed Forces (4%) / Other (5%)
- Class of 2025 attended highly competitive institutions such as Columbia, Emory, Fordham, Northeastern, Providence College, Purdue, Quinnipiac, Sacred Heart, Temple, UCONN, URI, and University of Rochester

Extracurricular

Athletics:

- Reinstated all freshmen level and middle school sports
- 24 student-athletes will continue their athletic journeys in college
- JFK recognized as a 2025 CIAC Unified Sports Champion School
- Michael Misseri - Named the 2025 CT Unified Sports Middle School Coach of the Year

Arts:

- Annual Arts Festival showcased hundreds of student artwork
- EHS students - Empty Bowls Club created hundreds of ceramic bowls for the Enfield Food Shelf
- Elementary students win awards for Fire Prevention posters

Music:

- 13 EHS / 19 JFK students participated in CMEA Eastern Regional
- 4 EHS choral students participate in CMEA All-States

Buzz Robotics: CT State Championship

BUDGET PRIORITIES

Student Offerings

- Expand engaging academic and enrichment opportunities for all learners.
- Strengthen core instruction, electives, arts, and career pathways.
- Ensure access to high-quality curriculum and innovative learning experiences.

Student and Staff Supports

- Enhance social-emotional, mental health, and counseling services.
- Provides targeted academic supports to meet diverse students needs.
- Invest in professional development and collaboration time for staff.

Sustainable Funding

- Maintain long-term fiscal stability through careful planning.
- Prioritize resources that protect essential programs and services.
- Leverage grants and other revenue sources to reduce local impact.

BUDGET ASSUMPTIONS

The Board of Education Approved Budget has assumed the following:

1. Costs associated with meeting student needs will continue to rise.
2. Connecticut State Department of Education (CSDE) Educational Cost Share Grant (ECS) and BOE Alliance Funding will remain the same.
3. Unfunded mandates will continue to be legislatively mandated.
4. Grant funding will continue to be utilized to supplement and support staffing and programmatic needs of the district.
5. Magnet and Vo-Ag School Tuition will remain at the 58% maximum per State Statute.
6. CSDE Excess Cost Grant reimbursement will not meet the legislatively mandated 91% for Enfield and has been budgeted at 70% for FY27.

BUDGET HISTORY

October - December 2025
Department and School Budgets Developed and then presented to Cabinet

January 27, 2026
Superintendent's Proposed Budget Presented to BOE (4.97% as presented; 4.60% with additional Town Council appropriation)

February 10, 2026
Superintendent's Proposed Budget Presented to BOE (4.63%)

February 24, 2026
Board of Education Approve the Budget (4.97%)

March 30, 2026
Board of Education Approved Budget (4.97%) was presented to the Town Council

BOE APPROVED BUDGET

Object	2025-2026	2026-2027	Difference	% Object Change
100 - Salary	$ 49,846,494.00	$ 52,400,898.21	$ 2,554,404.21	5.12%
200 - Personal Services - Benefits	$ 15,965,997.00	$ 16,629,828.73	$663,831.73	4.16%
300 - Purchased Professional and Tech Services	$ 1,989,261.00	$ 1,762,114.00	$ (227,147.00)	-11.42%
400 - Purchased Property Services	$ 46,250.00	$ 60,250.00	$ 14,000.00	30.27%
500 - Other Purchased Services	$ 9,210,723.00	$ 10,229,198.25	$ 1,018,475.25	11.06%
600 - Supplies	$ 2,097,077.00	$ 2,044,297.39	$ (52,779.61)	-2.52%
700 - Property	$ 389,067.00	$ 360,125.00	$ (28,942.00)	-7.44%
800 - Debt Service and Miscellaneous	$72,380.00	$91,400.00	$ 19,020.00	26.28%
Total	$ 79,617,249.00	$ 83,578,111.58	$ 3,960,862.58	4.97%

BUDGET DRIVERS

1. SALARIES 62.70%
2. BENEFITS 19.90%
3. TRANSPORTATION 7.04%
4. OUTPLACEMENTS 3.31%

$\underbrace{\text{Salaries + Benefits}}_{82.60\%}$

5. TECHNOLOGY SUPPLIES 1.04%
6. PROFESSIONAL SERVICES FOR STUDENTS 0.87%
7. TUITION 0.84%
8. TECHNOLOGY SERVICES 0.80%

Notable Line-Item Increases

- Salaries
- Medical Insurance
- Social Security
- Transportation
  - Student
  - Athletic
  - Special Education
  - Non-Public
  - Temporary Shelter / McKinney-Vento
- Magnet and Non-Public Tuition
- Special Education Outplacements
- Special Education Magnet (IEP Services)
- Reading Program Services
- Security Replacement Radios
- Furniture / Fixtures - Replacement Plan
- iPad Replacement Plan

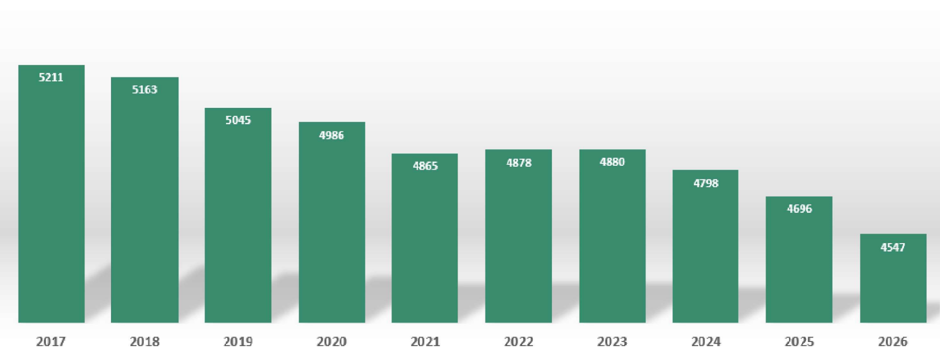
Top 8 Drivers equal 96.49% of the overall budget.

STUDENT ENROLLMENT

As of October 1st of each year

	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
PreK	230	246	246	249	195	220	229	217	256	255
Elementary (K-2)	955	1097	1046	992	932	1001	1016	1006	897	881
Intermediate (3-5)	1360	1131	1080	1113	1043	1018	955	931	1007	996
Middle School	1126	1108	1155	1090	1128	1095	1127	1100	1031	968
High School	1530	1568	1506	1530	1551	1525	1528	1522	1474	1419
ETLA	10	13	12	12	16	19	25	22	31	28
	5211	**5163**	**5045**	**4986**	**4865**	**4878**	**4880**	**4798**	**4696**	**4547**
Technical Schools	45	43	48	52	50	42	52	48	31	44
Vo-AG	28	28	28	29	29	25	19	23	27	27
Magnet Schools	362	364	382	345	294	230	216	196	210	214
Outplacements + State Agenc	29	38	53	55	36	31	25	34	26	36
Total	**5646**	**5636**	**5556**	**5467**	**5274**	**5206**	**5192**	**5099**	**4990**	**4868**

Enfield Public Schools - Student Enrollment



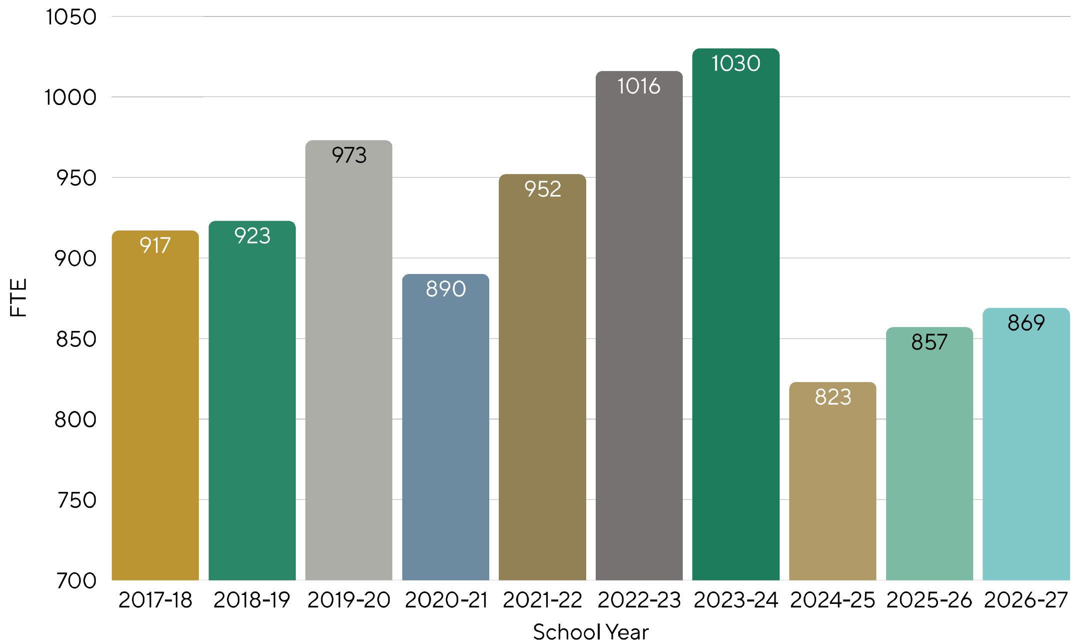
Total Enrollment (18 Schools & Programs)	
PreK (1 school)	255
K-2 (3 schools)	881
3-6 (3 schools)	996
6-8 (1 school)	968
9-12 (1 school)	1419
ETLA (+8 programs included in school numbers)	28
Attendance Rate (as of June 2025)	
Elementary	94.6%
Intermediate	94.6%
Middle	92.5%
High	91.8%
District	**92.9%**
Ethnicity	
White	59%
Hispanic	25%
American Indian/Alaska Native	<1%
Asian	2%
Black/African American	6%
Two or more races	7%
Native Hawaiian/Pacific Islander	<1%
Students Receiving Special Services	
Limited English Proficiency	4.9%
Free/Reduced Lunch	50.9%
Special Education (Includes Outplacements)	22.3%
Special Education (Includes Magnet IEP)	22.4%

FTE REPORT

PROPOSED 2026-2027

Location	Administrator	Certified	Non-Certified	Non-Union	Total	General Fund	Grant Fund	Nutrition Fund
Districtwide	17.00	0.00	13.50	14.00	44.50	41.00	3.50	0.00
Enfield High School	6.00	131.70	35.00	19.49	192.19	183.19	9.00	0.00
John F. Kennedy Middle School	4.00	113.00	23.00	13.83	153.83	141.83	12.00	0.00
Prudence Crandall Elementary	2.00	38.34	11.00	11.99	63.33	53.83	9.50	0.00
Edgar H. Parkman Elementary	2.00	28.43	14.00	14.32	58.75	55.75	3.00	0.00
Eli Whitney Elementary	2.00	31.73	12.00	6.49	52.22	43.97	8.25	0.00
Henry Barnard Elementary	2.00	37.00	23.50	18.37	80.87	73.37	7.50	0.00
Enfield Street Elementary	2.00	25.30	18.00	5.95	51.25	42.55	9.20	0.00
Hazardville Memorial Elementary	2.00	31.00	11.00	7.29	51.29	46.79	4.50	0.00
Stowe Early Learning Center	1.00	16.50	10.00	26.91	54.41	28.76	25.65	0.00
Eagle Academy	2.00	6.70	1.00	14.33	24.03	23.03	1.00	0.00
Alternative / Adult Education	1.00	1.29	9.00	3.50	14.79	12.94	1.85	0.00
Nutrition Department	1.00	0.00	21.00	6.00	28.00	0.00	0.00	28.00
Totals	**44.00**	**460.99**	**202.00**	**162.47**	**869.46**	**746.51**	**94.95**	**28.00**

YEARLY FTE COMPARISON



PRIORITY #1

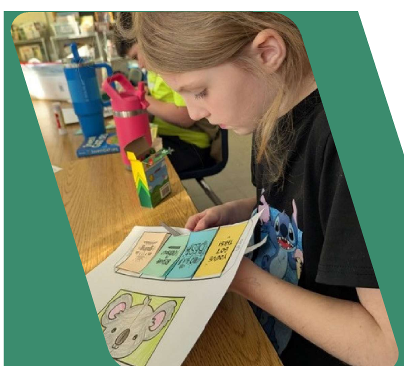
STUDENT OFFERINGS

Maintain balance in Grade 5 classrooms and reduce class sizes in mathematics at EHS while expanding elective opportunities for students at JFK. A new post-secondary and adult learning coordinator will strengthen college and career pathways, as well as adult education opportunities.

1. Reinstatement of the Library Media Specialist at JFK
2. Grade 5 Classroom Teacher (2)
   Eli Whitney
   Prudence Crandall
3. PE / Teen Leadership Teacher at JFK
4. Math Teacher at EHS
5. RISE Program at EHS
   - Special Education Teacher
   - Behavior Technicians (2)
6. Full-Time Staffing in EHS Career Center
   - Post-Secondary and Adult Learning Coordinator
   - Career Center Specialist

RATIONALE - PRIORITY #1

Position	Location	Rationale
Library Media Specialist	JFK Middle	Reinstate a position reduced in the 2024-2025 budget. The position will teach essential digital citizenship and collaborate with teachers to integrate research and media-literacy skills directly into core academic units enhancing students' literacy, research skills, and responsible technology use. The position will also assist the elementary schools in curating age-appropriate resources.
Grade 5 Classroom Teacher (2)	Eli Whitney Prudence Crandall	Reduce the average class size in Grade 5 from 27 to 22 students.
PE / Teen Leadership Teacher	JFK Middle	Reduce the overall size of PE classes and increase flexibility within the master schedule by providing access to a Teen Leadership elective which will enhance students' leadership, character, and social-emotional development while promoting growth in Portrait of a Learner competencies.
Mathematics Teacher	Enfield High	Reduce class sizes as eight (8) sections have more than 25 students and five (5) sections have more than 27 students. Position will increase students' ability to obtain math credit by allowing all personal finances to occur within math, further reducing class sizes in Social Studies.
RISE Program • Special Education Teacher • Behavior Technicians (2)	Enfield High	The Respect, Independence, Support, Empowerment (RISE) Program is a new special education program to be offered at EHS. A separate presentation will be provided on February 10, 2026.
Post-Secondary & Adult Learning Coordinator / Career Center Specialist	Districtwide Enfield High	Administrative position to coordinate the adult education program and its associated grants, as well as summer school programming. The position will be assisted by the Career Center Specialist to reintroduce services previously facilitated through the Enfield High School Career Center.



PRIORITY #2

STUDENT AND STAFF SUPPORT

Support the various specialized in-district programs through the addition of social workers, case managers, and specialized positions

1. Instructional Coaches (3)
   - Enfield Street School
   - Hazardville Memorial
   - Henry Barnard
2. Special Education Teacher for the Adaptive Learning Program (ALP) at JFK
3. Teaching English to Speakers of Other Languages (TESOL) Teacher
4. EdTech Communication Specialist (19.5 hrs./wk)
5. Social Worker (Elementary Split)
6. Summer Secretarial Days

RATIONALE - PRIORITY #2

Position	Location	Rationale
Instructional Coaches (3)	Enfield Street Hazardville Memorial Henry Barnard	Reinstate positions reduced in the 2024-2025 budget. Each position will provide job-embedded professional learning to advance priorities in early literacy, mathematics, instruction practices, teacher growth, and long-term student success. Research identifies coaching as one of the most effective strategies to reduce achievement gaps while increasing retention of early-career teachers.
Special Education Teacher (Adaptive Learning Program)	JFK Middle	Expand the current program from one (1) to two (2) classrooms resulting in smaller class sizes, while meeting the increasing number of students requiring the specialized programming.
Teaching English to Speakers of Other Languages (TESOL) Teacher	Districtwide	Reduce the average caseload of TESOL teachers by increasing support from seven (7) to eight (8) TESOL teachers districtwide. Over the last two (2) years the number of mandated bilingual schools has tripled and the current model limits services per State guidelines.
EdTech Communication Specialist (Part time)	Districtwide	To improve district-wide communication and maintain a modern, user-friendly digital presence through increased transparency, community engagement, and digital innovation. This targeted position will provide a more cohesive, professional image to families and the community.
Social Worker	Split between Elementary Schools	Meet the increasing caseload needs at multiple elementary schools.
Secretarial	Elementary Schools	Current staffing levels during the summer limit the district's ability to efficiently process registrations, which results in delays that effect students, families, and school readiness. The additional days will reduce late-summer workload and ensure smoother school openings, with fewer bottlenecks during August when demands peak.

PRIORITY #3

Sustainable Funding

Maintain long-term fiscal stability that prioritizes resources to protect essential programs and services. Multi-year budgeting that leverages grants and other revenue sources to reduce local impact and large year-to-year fluctuations.

1. Incremental increases over the next 3-years until specific account lines achieve maintenance levels
2. Reduced utilization of District and School Activity accounts over the next 3-years
3. Increase district revenue by increasing PreK tuition, hockey fee, and specialized programs
4. Continue implementation of replacement plans over time versus one-time purchases

SUSTAINABILITY

2025-26

- Begin to rebuild past programming
- Decrease elementary class sizes
- Re-instate student identified extracurricular activities
- Implement Technology Replacement Plan
- Improve clarity and transparency of funding and anticipated revenues
- Implement trauma informed restorative practice professional development

2026-27

- Continue to rebuild and/or revise past programming and student services
- Reduce class sizes (as identified)
- Implement classroom furniture replacement plan
- Reduce dependence on Technology and Athletics Activity account offsets
- Implement R.I.S.E. program at EHS
- Increase transparency through the use of data and curriculum software platforms
- Enhance use of trauma informed and restorative practices
- Re-open Career Center at EHS

Future

- Continue to rebuild past programming
- Maintain / Reduce class sizes (as needed)
- Maintain Technology Replacement Plan
- Increase industry recognized credential opportunities at EHS
- Continue implementing transportation efficiencies and accessibility
- Family Engagement Specialist
- Expand library media services into elementary schools
- Minimize district activity offsets
- Reimagine programming for updated PreK-5 / Eagle Academy

GRANTS AND REVENUE

Grant (2025-2026)	Amount
Head Start Federal Grant	$ 1,109,126
Head Start Innovative Enhancement State Grant	$ 104,917
Alliance District Grant	$ 1,443,501
Special Education IDEA Part B, Section 611 Grant (2-year)	$ 1,456,194
Special Education IDEA Part B, Section 619 Grant	$ 53,209
Carl D. Perkins Vocational & Technical Education Grant	$ 74,865
Title I Grant (2-year)	$ 968,742
Title II Grant (2-year)	$ 130,040
Title III - English Language Acquisition Grant (2-year)	$ 23,925
Title IV - Student Support and Academic Enrichment Grant (2-year)	$ 65,428
Open Choice - Academic and Social Support Grant	$ 122,563
State Bilingual Grant	$ 6,206
Open Choice - Acceptance Rate (Sheff) Grant	$ 6,900
Open Choice - Educational Acceptance (Sheff) Grant	$ 6,900
Open Choice - Summer Enrichment Grant (Sheff)	$ 147,557
CREC PreK Consortium Grant	$ 280,220
State Adult Education - Provider	$ 109,659
Adult Education Cooperative Grant	$ 124,780
Smart Start Operations Grant	$ 185,000
Parent Trust Fund	$ 29,424
Special Education Expansion & Development Grant (SEED)	$ 395,737
District Repair and Improvement Fund	$ 264,465
Total	**$ 7,109,358**

Anticipated Revenue	Amount
PreK Tuition (Integrated / STEAM)	$ 135,000
Medicaid Reimbursement	$ 275,000
Excess Cost Reimbursement	$ 2,152,512
Open Choice Grant	$ 700,500
Nutrition Services	$ 665,368
Tuition Other Districts	$ 320,000
Grants Benefits	$ 400,229
SPED Open Choice	$ 2,121,632
Total	**$ 6,770,241**

Overall Cost

2026-2027

Requested Appropriation - $ 83,578,111.58
Anticipated Grants - $ 7,109,358
Anticipated Revenue - $ 6,770,241

Total Expense - $97,457,710.58

Grants are awarded by the State Department of Education to enhance educational resources and better allow agencies to meet specific educational goals. Revenue is collected by the district and is utilized to offset the requested appropriation.

QUESTIONS

Phone
(860) 253-6500

Website
www.enfieldschools.org

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

TOWN COUNCIL BUDGET **MEETING 4.22.2026** GEORGE YOUNG gyjrcpa@aol.com

Good evening everyone and thanks to the Council & Town employees who have spent many hours putting this information together.

As a reminder, today is Earth Day. It Is now time for the Council and Department heads to return to Earth and realize the word for the month is "CUT" and reduce the proposed mill rate for FY2027.

I hope the Council will be listening to all of us tonight and some of you will be proactive and not just go along with everything that the seasoned Council members push forward on a pretense that the prior councils did not pay for something so we have to. Ask more questions and remember that you are taking taxes from some seniors and others that are paying them in lieu of food and medicine.

I personally do not accept this budget and feel that much more needs to be CUT to bring it into affordability for residents. I will start with the Water Pollution Control Facility. This is a big operation and as the Town reminds us in its opening remarks that: "The Water Pollution Control Fund is supported primarily through user fees". It also states that it supports "ongoing maintenance and capital needs without relying on General Fund support". That is beautiful but is not what is happening in real life. I do not see the final report of the FY2025 annual audit, which is overdue again, so my comments are restricted to the prior and current budgeted information. Last year the WPC used $500,000 of its Fund balance to meet expenses and this year there is no indication that any of it will be used.

What is alarming to me is that in the prior year the revised **Charges for Services** indicated that there would be $9,145,751 of revenue after the increase to homeowners and businesses of at least 50 cents per 1k gallons of usage. Why is the Revenue for Services in 2027 going to decrease to $7,714,563 or $1,431,188 less for FY 2027? Last year the Revised Budget included $1,160,986 for Capital Purchases and I saw nothing was spent and this year nothing is even being asked for. Are we going down that path again?

Once again, I am mentioning the fact that <u>since</u> the split of the WPC from the Town budget, the annual charges to the WPC of $390,517 for Town employees (Accounting, Legal and other administrative services) and $37,731 for IT Services have been the same. I would like to see that original calculation and what it should be today. The monies spent by the WPC are paid for by water usage and the money collected by the Town and IT from the WPC reduces our Real Estate tax bill. It is time for the WPCA, which is also the Town Council and the Judge, Jury and Executioner, for all matters that are part of the collection system to adjust the fees in line with today's costs. There is probably $200,000 or more of costs that belong there because those department expenses have risen substantially in the past 10 years.

Let's talk about some of the other department budgets for FY2027 in the order they appear in the budget. Starting with the Town Manager's Proposed budget. The Salaries – Part Time was reduced from $38,430 to $24,000 which was good. The Town Manager's Salary is above the amount for the maximum Social Security limit for 2026 which is $184,500. That would save less than $2k in the budget. It doesn't sound like much but it is an indication of other issues.

In Human Resources, the budget now has an HR Generalist? That is a new position added in FY27 for $51,500. Is there a job description? In Finance there is a new position to be added in FY27 for an Assistant Revenue Collector which is $66,000 per year. Why is that necessary? There is also budgeted for FY27 for a Temporary & seasonal employee for the Collector of Revenue of $13,300. If an Assistant Revenue Collector is added, do we still need the seasonal help?

In taking a look at the payroll taxes for the Public Works Activity of the Buildings & Grounds Maintenance, there is probably a misunderstanding on how to calculate the FICA & Medicare for the payroll that is budgeted. On a payroll of $1,920,265 the combined taxes should be $146,901 and the Proposed budget shows $170,437 or an **excess** expense for that department of $23,536. That represents about 50% of the amount needed to pay for a $50k machine they are suggesting to do the line striping at the sports fields which now takes 3 people whereas the machine would only take one and has a great memory as to where the lines should go. If DPW would reduce one person than this would make sense.

The Planning Dept has asked for an additional Zoning Enforcement Officer (ZEO) at a cost of $72,278. Do we really need another one? When I have watched many of the televised discussions regarding the violations, it seems like very little in fines, etc. are ever materialized to justify this. The FY27 budget has only $5k in fines estimated to be collected.

The Town itself continues to be our largest employer and we keep adding more people but as we have heard from the Council, repairs and maintenance continue to be neglected. The Town Council and the Town Manager need to take steps necessary to reduce the Town's side of the budget. It is apparent that between the BOE and the Council, the schools have priority for the spending of taxpayer's dollars. It is time for the review of some Town areas to be CUT. Let's start with NON-TOWN AGENCIES. One category would be Celebrations & Special Events where the budget has gone from $93,150 to $149,760 which I understand a big part of the expense is for the 250th year's celebration, The council should consider reducing the other expenditures for this year to keep these costs in line. The next area is reducing the Town's portion of the Health Insurance costs and Pension costs when the Asst Town Manager/Human Resource Manager does the contract negotiations. Many companies have greatly reduced or eliminated Pension costs to the employer. When does Enfield start to do this?

In the area of Non-Departmental charges, there is a line item for $300,000 "Contingency". That is like a buffer to artificially inflate the costs to the taxpayer. The budget does not need it. It shows up year after year, but the truth is there always seems to be enough money elsewhere to cover whatever was not budgeted for and funds are moved accordingly. Is there an appropriation for FY2027 for the Senior Volunteer Credit? Last year, as you know, it was $100,000 but I felt it would not exceed $80,000. What is that amount that was actually used on July 1, 2026?

Let's talk a minute about IT services to improve completion of the annual audit. Today the audit should be completed timely as the next generation of AI has evolved to assist in completion of many of these audit steps. We just reappointed for their final year the same auditors and I would suggest that their insight be utilized to put the Accounting and IT departments together to coordinate the audit process, if no action has been done so far. The annual audit costs the Town about $125k per year in the budget and AI could reduce that cost and more importantly, expedite the audit.

The Town presently collects approximately 98.5% of Real Estate and Personal Property taxes that are billed each year. However, only about 94.2% of Motor Vehicle taxes are collected which means approximately $665k is not collected according to the proposed FY2026 budget. What is being done to address this problem and what is being done to ensure vehicles that are in this Town on October 1st are being assessed? These are two different problems that need Council solutions.

Thank you for your time...