MINUTES
TOWN COUNCIL
PUBLIC HEARING
April 29, 2024
7:00 PM - Council Chambers
https://youtube.com/live/U92rKbbJdbI

1. Roll Call

Present: Robert Cressotti, Bob Hendrickson, Michael Ludwick, Cynthia Mangini, Jim Nasuta, Ken Nelson Jr., Marie Pyznar, John Santanella, Lori Unghire

Absent: Gina Cekala, Douglas Finger

Also Present were Town Manager, Christopher Bromson; Assistant Town Manager, Steve Bielenda; Board of Education Chair, Charlotte Riley; Deputy Superintendent of Schools, Andrew Longey; and Town Clerk, Sheila Bailey.

2. Proposed Annual Operating and Capital Budget for the Fiscal Year of July 1, 2024 to June 30, 2025

A. Presentation of the Town Manager's Budget

Town Manager Christopher Bromson presented the Town Manager's budget. ***A copy of the presentation is appended to these minutes.***

B. The Superintendent of Schools highlights the Board of Education Budget

Board of Education Chair Charlotte Riley presented the Board of Education's budget. ***A copy of the presentation is appended to these minutes.***

C. Comments from Members of the Public for the First Time

Raymond Peabody, 370 George Washington Road
Mr. Peabody was thankful for the breakdown of the needs of students in Enfield. He explained that fourteen different foreign languages were taught in the schools, with Mandarin being the most difficult to locate a tutor for. Mr. Peabody would like to see English Language Students (ELS) wait two to three years to take any state testing, so that they have proper time to learn and translate to take the test successfully and boost scores, instead of the year they are given now. He said that Enfield's graduation rate is higher than the state average. Mr. Peabody believed it would be helpful to see a breakdown on the Board of Education site of the details and variables of the Alliance District. He wished to see transparency with the budget and state funding, so voters had a clearer picture.

George Young, 8 Holly Lane
Mr. Young proposed a transfer of $3 million from the fund balance to the Board of Education to offset costs and provide students and staff with necessary supplies. Mr. Young wished

to see more realistic and accurate examples for calculating assessments and home values in town to determine taxation. He hoped to see the Volunteer Tax Credit for Seniors continue into the future. Mr. Young stated he would like to see a resolution passed to freeze assessments at the 2023 mill rate for seniors aged 70 and older owning a home in Enfield for 5 years or longer. He would like to see additional funding to the towns from the successful start of online betting by the Mashantucket Pequot and Mohegan tribes. He further stated that it was important for future state representatives to share how they would get more revenue sharing from the state for students with needs, and from the revenue generated from additional gaming with the tribes. Mr. Young would also like to see the $39 fixed sewer fee eliminated, since the WPCF is paying the town approximately $428,000 per year for management and computer support.

Melanie Kulpeksa, 200 North Maple Street
Ms. Kulpeksa asked the Town Council to approve the complete town budget as is. Ms. Kulpeksa stated that all the services offered by the town are important, but her focus would be the schools. She explained she has been a counselor for the last twenty-six years. Even prior to Covid, students have been showing higher signs of anxiety and depression. Ms. Kulpeksa's daughter had attended Enfield Schools all the way from elementary through high school and she stated that her daughter's teachers have had a tremendous impact on her success and love of school, and that is true for many others. She also said it is important to fund the complete education budget to maintain services and quality, and to prepare students for the future.

Greg Schoorens, 19 Sam Street
Mr. Schoorens, a science teacher at Enfield High School, voiced his concerns about the schools not receiving proper funding. Mr. Schoorens, his wife, and many other teachers received non-renewal letters on Friday, April 26th. He explained that it was his second year and his wife's third year at Enfield schools, and together they have over 20 years teaching experience. They chose Enfield because they wanted to serve the community they live in. He said they are both looking for work outside of Enfield because they will need employment and cannot wait to hear if their contract will be renewed before the end of the year. Mr. Schoorens said that currently the country is in an historic teacher shortage. There will not be a surge of new teachers like in the past and many teaching programs are closing due to lack of attendance. With the shortage of teachers, there will be larger class sizes, reduced individual one-on-one time, less specialty and elective classes, and even less opportunity for early earned college credits, saving thousands of dollars towards college classes. He said that in response to the armed guards in schools, it doesn't make sense to remove staff who students have learned to trust for people they do not know. He said that gun violence is a uniquely American problem, and it is done by students who have been failed time and

time again. He believed that having as many trusted adults as possible within schools helps with the de-escalation of violence, and resets and redirects students back to class as needed. He encouraged the Council to review the goals of the school board and asked them to not cut the school budget.

Sheree Winans, 1227 Enfield Street

Ms. Winans, a lifelong Enfield resident and teacher, stated that she had experienced many budget seasons during her over thirty years of teaching. Ms. Winans explained that she was laid off during her first year of teaching, and it was very upsetting. She can understand what the current "pink slipped" staff is going through. On Friday, 121 certified staff members received a pink slip, and they account for 24.6% of the entire staff. She is nervous about what will happen if they don't receive the proposed increase, as that increase is what is needed to maintain the status quo. A decrease in staff would be detrimental because teachers are currently stretched thin. It would cause an increase in class size and that should be the last thing the town would want. Student needs are drastically different from when she first started teaching, and maintaining a class size of twenty or under helps teachers meet their needs. To accomplish that, they would need to maintain the staff numbers they currently have. She asked the Council to support the budget as is and not ask the staff to do more with less.

Maureen Griffin, 98 Abbe Road

Ms. Griffin, mother of soon-to-be three high school students, said that while she is not thrilled at the idea of higher taxes, she does understand the importance of supporting things of value. Ms. Griffin said that schools and quality of education are a major driving force when it comes to bringing people into a town. The importance the town places on schools, as well as the investment the town is willing to make, is the town's primary selling point. She explained that cutting the budget would only be helpful for the current year but detrimental in the long term. While student needs increase every year, the inability to address them today will create a larger need in the future. She said that inaccurate figures surrounding special needs and high needs have been circulating. The specific needs of students determine the types of services they need. Ms. Griffin stated the importance of providing free or reduced meals to students who may experience food insecurity, because being fed helps with focus at school and will ultimately create productive citizens. She said it is much harder to rebuild than to maintain. She mentioned her own daughter will more than likely graduate with more than one semester of college because of the ECE and AP classes.

Kelsey McGuire Bruce, 63 Neelans Road

Ms. McGuire Bruce stated that even though she would like to see her taxes go down, she knows how important it is to fund education. Ms. McGuire Bruce said she was present on

Friday when multiple teachers received pink slips. She said that many of those teachers probably spent the weekend looking for a new job, as they could not go without. The cut in staff would result in larger class size, increased stress on current staff, and more out-of-pocket expense for teachers. She has applied for many state grants for her schools and classes, funded her own class supplies, as well as created donors choose programs, begging friends and family to donate. The lack of school staff increases student behaviors and decreases student growth. She explained that while state mandated, students are receiving the bare minimum when it comes to special education programs due to decreased para staff. Students needing interventions are in groups that can no longer be supported due to increased size. She said education must be supported, otherwise, it will inhibit town growth and cause people to move elsewhere. She said it is important that there is follow-up for the funds owed the town for the Alliance District funding. The current budget only maintains what they have and does not allow for growth. She asked that the Council not fail the schools, as others in the past have.

Aiden Tetreault, 42 Green Manor Road
Mr. Tetreault, a junior at EHS, spoke about his time at Enfield High. He said that during his time at EHS, he has taken seven college credit classes which have equaled to about 21-24 credit hours at a university. Mr. Tetreault is a member of multiple music ensembles, including the marching band and the symphony and orchestra. He said his goal is to graduate his senior year continuing to be involved in music and graduating with a full year of college classes next to his name. He said he was aware that Covid funding has run dry, that cuts cannot be made to special education, promised state funding around the Alliance District has not been received, and that the town of Enfield budget has increased at a higher rate than the school budget. He believed that the solution to get out of the Alliance District is not to cut or eliminate teachers or classes, but to increase education funding.

Mr. Tetreault said a typical day consists of eight periods on an A/B rotation with a free period in the middle of the day called Eagle Block, which is used for clubs and extra help and test makeup. The block was piloted by Assistant Superintendent Longey and has had a huge success with increasing the student/teacher connection. The proposed school schedule for next year includes seven periods with no Eagle Block, due to staff decreases. This decrease also limits the number of classes a student can take, as well as the selection of classes offered. Of the 210 classes offered by EHS, twenty-five of them are college level, thirty-six honor level, 119 are full-year courses. If staff cuts are made, then this level of choice will not exist. The size of classes would increase for all grades and decrease the focus of teachers on students. It would hinder students at Enfield High from receiving proper help, since an entire block of the day would be removed.

Peter Jonaitis, 3 Farmstead Circle

Mr. Jonaitis stated he believed changes to the budget could be made without sacrificing staff. Mr. Jonaitis spent thirty-eight years as a teacher, was a four-time elected Board of Education member and has been a resident since the mid-70's, raising his family here. He named Connecticut towns which have received an A+ or A rating for providing the best education to their students, and the cost of providing that education is something that most families in Enfield would not be able to afford. Mr. Jonaitis said he voted against the budget because he wanted to see a detailed account of what is included in an increase of 8.68%. In prior years, the presented budget was only about four to five pages and this year, a more detailed sixty-page budget was provided. The old budget book had a narrative for each school and department and was comprised of four parts: Accomplishments and Highlights, Goals and Objectives, Budget Commentary and Future Needs. He wanted a more detailed breakdown to be able to justify a proper increase and wanted to make sure that the schools would be able to maintain and pay for programs and hires made during Covid using federally provided funds without raising taxes.

Angela Foss, 16 Crescent Beach Drive

Ms. Foss showed the Council a new math book called i-Ready Classroom for grades 3-5 which works in conjunction with iPads. She said that the program is highly successful, but very expensive. She also provided the Council with an historical perspective handout, which is available on the Superintendent's website. The handout included information about requested budget increases from prior years and the actual approved amounts and town appropriated amounts. She also provided totals for town budget increases and education budget increases, and the latter in both situations was significantly lower. In order for the education budget to catch up, they would need an increase of 23.5%. She said that in November, there was a freeze on the school supply budget, meaning that in order to have supplies, teachers would need to purchase them out-of-pocket, and paraprofessionals could not be hired.

Jean Acree, 61 Brookside Village

Ms. Acree, a Board of Education member, said that many programs such as special needs interventions and mental health and wellness need to remain in the schools. Ms. Acree stated that students not only need academic support but emotional support as well, which would bring success to the classroom. If a student's emotional support is failing, their academic progress will suffer. It is her hope that if cuts need to be made, that together with the Council, they can make cuts to places that will have the least impact.

Dr. Gerald Calnen, 74 Spruceland Road

Dr. Calnen, retired pediatrician and current Board of Education member, stated that the mental health epidemic is getting worse over time. He said schools are suffering because of it, and children cannot learn unless they are well both mentally and physically. He stated that children in close proximity to another having a meltdown suffer from emotional distress and lost learning opportunities. He believed the budget is inadequate for meeting the mental health needs of students. Dr. Calnen wished to see no budget cuts, even if needs could not be met this year, he hoped to see an improvement next year.

Michele Wilcox, 5 Cheryl Drive
Ms. Wilcox, lifelong resident and teacher, stated that it was important the schools get every penny of the proposed budget. Ms. Wilcox said that limiting the budget would affect how teachers are able to teach their students and the effects would be detrimental. She said the proposed increase would only maintain what is offered now and would fall short of addressing the pressing needs within the schools. It fails to address the wide range of student needs including specialized instruction due to lack of proficiency to students with advanced capabilities needing enrichment. Teachers need to be equipped to cater to every student, and with reduced funding, they would have to navigate with limited resources. She said that the state of Connecticut and Town Council have consistently failed to prioritize education and they cannot continue to operate under the illusion of maintaining standards without proper investment. She stated that education is not an expense, but an investment.

Robert Buczkowski, 21 Francis Avenue
Mr. Buczkowski said he spent time reviewing the proposed budget on the BOE website, the State of Connecticut education website EdSight, and the National Center of Educational Statistics NCES.ed.gov. Mr. Buczkowski believed the BOE budget was lacking in detail, line items, and breakdowns and he would have preferred to see detailed footnotes. He said that the budget challenge was less of an overall funding issue, but more of proper allocation of limited resources. He encouraged the public to view the aforementioned websites to see additional details regarding staffing. He believed there is an excess of administrative and support staff and the costs associated with them. He made sure to note that this does not apply to special education funding or staffing, or the reduction of teaching positions. He said there should be more explanation and justification for the administrative and support positions. He would like to see additional and appropriate funding for English, math and science. He said that scores for state tests and SATs are below average. Mr. Buczkowski expressed the need for a more detailed budget to be presented before ultimately making a decision and would like to see it required for future years. He said that he would like to see a multi-town approach to pressure the state into providing the appropriate level of funding for special education that they have failed to provide.

Justin Rodzen, 71 Kalish Avenue

Mr. Rodzen stated that oftentimes higher education costs are viewed as necessary for advancement and an investment in a person's future, and that the public education system is also an investment. He said that in prior years, improvements had been made to JFK and EHS and it would be difficult to maintain those buildings and improvements if the budget isn't taken into consideration. It is his hope that if Enfield is continually being underfunded by the state, that the Council, the BOE, and the next Superintendent work together to make getting those funds a priority. He said that reducing the funds for education will cause the quality to suffer, put an extra load on school staff, and diminish experiences that students have. By cutting the budget now, it would create a long-term issue going forward. Any hope of getting removed from the Alliance District would be destroyed by cutting the education budget. He said any cuts needed by the town would have to come from other areas aside from education. He reiterated that larger class sizes would not be of benefit to anyone, and what happens now would heavily influence future generations.

Amy Santanella, 23 Longview Road
Ms. Santanella, an Enfield resident and teacher, said her daughter graduated last year with twelve college credits and hoped that all Enfield students have the opportunity to receive the same quality education. She explained that Enfield's schools and education are what attract individuals and families to town. She said that while Enfield gets compared to Suffield and Somers, Enfield offers a wider range of AP classes, life preparation classes, UCONN based college classes and even an integrated preschool. Ms. Santanella gave examples of different offerings at each school level, including robotics and art shows. She stated that the town must stay committed to education for these programs to continue. She said the middle school staff she's worked alongside for eighteen years are some of the most hardworking people she knows, and they play a large role in the success of students in Enfield schools.

Christina Doughtie, 74 Steele Road
Ms. Doughtie, resident and Enfield school's alumni, urged the Council to maintain the current proposed education budget of 8.6% and stressed the value of education. Ms. Doughtie said that children are the future of Enfield and the country, and education should be the main priority. She said the funding and quality of schools is a large motivator for people looking to move to Enfield. It is her belief that they need appropriate class sizes for teachers to meet the needs of students, as well as support staff, social workers, behavioral techs, paraprofessionals, and interventionist specialists. She expressed the importance of funding special needs programs, as they are important to the success of students and staff. Any reduction to those positions will negatively impact students, regardless of academic or behavioral needs. While maintaining the current budget, parents and teachers are left to purchase out-of-pocket supplies for the classroom. She said that if Enfield can fund armed

guards, then they should be able to fund the basic supplies for classrooms to be adequately stocked. She explained that proper funding of arts, sports, extracurricular programs, and mental health facilities and programs increases community engagement, satisfaction, and mental health amongst youth. She urged the Council to support students and educators by properly funding the education budget.

Jennifer Scully Theriault, 32 Roland Street
Ms. Scully Theriault, an Enfield teacher, asked the Council to support the proposed budget. She said due to budget freezes and no solid increases, many staff have been left to purchase supplies out-of-pocket or to rely on donations to make sure their classrooms are properly supplied with essentials. She explained when teachers and staff leave Enfield schools, those positions are usually unable to be filled which places a larger responsibility on the remaining staff. She cannot imagine what will happen if more than 120 teachers are let go. It will result in larger class sizes, less student support services, and create increased stress and anxiety for everyone. She said that all teachers deserve to be supported, valued, and respected. By working together, they can make larger and lasting impacts on students and the community.

Emily Renaud, 22 Silver Lane
Ms. Renaud hoped that regardless of political underpinnings, they could all agree that students and schools are the most important issue in Enfield. Ms. Renaud is a graduate of Enfield along with her son, and she has a daughter who will be a freshman at EHS this coming year. She said she is concerned for incoming students as the needs are different and much higher from when she was a student. Based on the numbers given from teachers during the meeting, the increases for education have been abysmal and neglectful over the years. She hoped that they could be in agreement that the students and hardworking teachers deserve a budget that will acknowledge their needs, and that they could fully fund the education budget. Failure to do so would result in losing teachers, lowered student achievement and wellness, as well as losing valuable community members.

Jennifer Bruyette, 83 Park Avenue
Ms. Bruyette said that according to Superintendent Drezek, special needs programs and services cannot be cut. If the budget is not fully funded, over 100 teachers will be laid off and class sizes will increase from 20 to 35 students. With increased class size, teachers will be unable to identify or intervene to determine if special needs services are needed. Failure to support the budget will cause more families to send their children to magnet schools, ultimately causing less overall funding and encouraging people to move out of Enfield. She said they must fund the education budget; the town cannot afford not to.

3. Adjournment

<u>MOTION</u> by: Michael Ludwick, seconded: Marie Pyznar to adjourn.

Upon a **<u>SHOW-OF-HANDS</u>** vote being taken, the Chair declared the **<u>MOTION</u>** adopted unanimously, and the meeting stood adjourned at 9:20 pm.

Respectfully submitted,

Sheila M. Bailey, Town Clerk	Lindsay Petrucci, Assistant Town Clerk
Clerk of the Council	Secretary of the Council

Appended to the minutes of the April 29, 2024 Budget Hearing.

Proposed Fiscal Year 2025 Town Budget

Presentation to Enfield Town Council
April 15, 2024

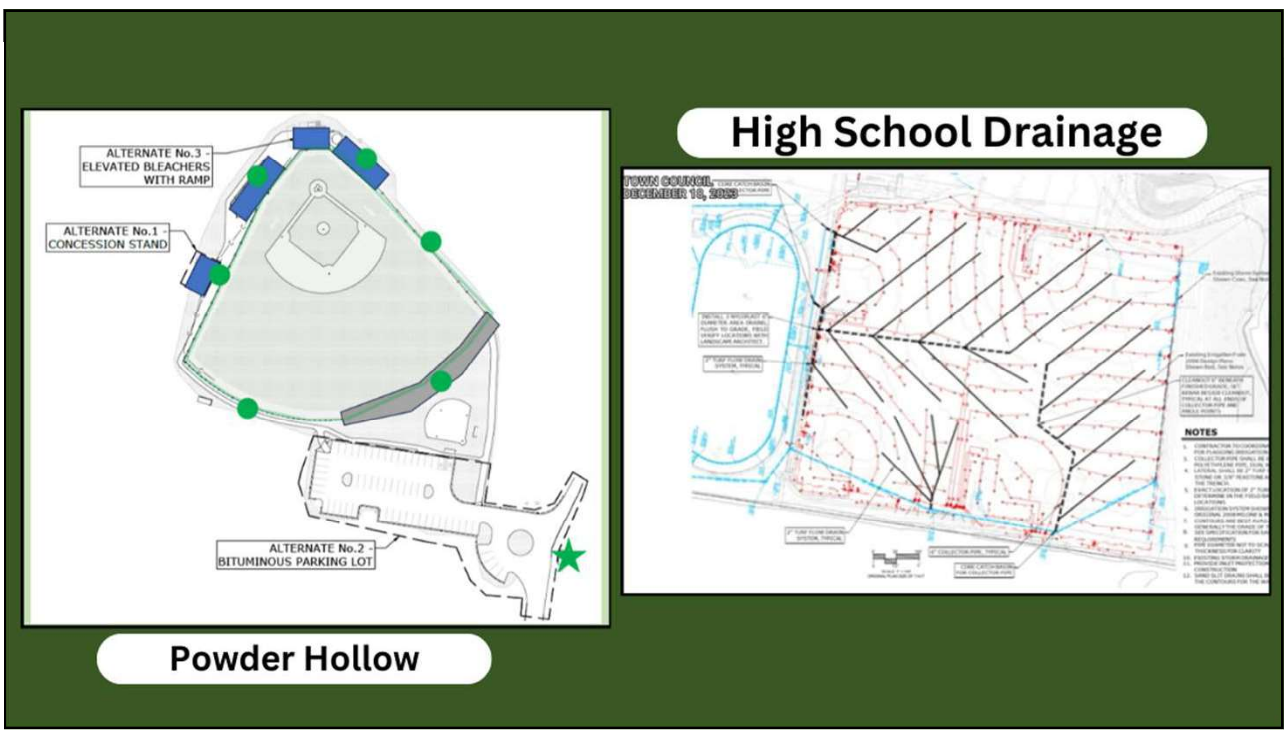
1

Year in Review Projects & Progress of FY 24

2


TOWN OF ENFIELD HIGGINS PARK COMPREHENSIVE PLAN
Enfield Summer Concert Series
2024
www.EnfieldSummerConcertSeries.com

3


High School Drainage
TOWN COUNCIL
DECEMBER 18, 2023
ALTERNATE No.3 - ELEVATED BLEACHERS WITH RAMP
ALTERNATE No.1 - CONCESSION STAND
ALTERNATE No.2 - BITUMINOUS PARKING LOT
Powder Hollow

4


CWP
CAPITAL WORKFORCE PARTNERS
Cane's
L.L. Bean Coming to Enfield
L.L.Bean
L.L.Bean 100 YEARS of EXPLORING
Coming **Fall 2024** to Brookside Plaza
Located at 20 Hazard Avenue, Enfield, CT

5


ENFIELD CONNECTICUT
Enfield

6

Enfield Railroad Station Site View

7

8

Fund Balance

FY25

Projected Available Fund Balance FY24 Year End - $25,000,000

Minimum fund balance requirement – 9% of operating budget - **$15,348,000**

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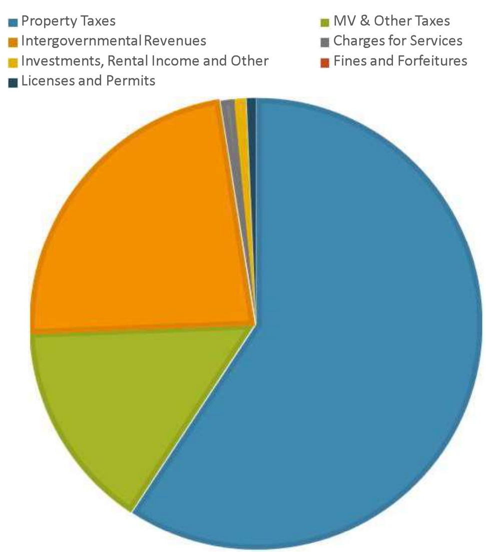
General Fund Revenue

	Total	%
Property Taxes	$ 95,502,116	61.3%
MV & Other Taxes	$ 22,175,494	14.3%
Intergovernmental Revenues	$ 33,443,077	21.5%
Charges for Services	$ 1,571,000	1.0%
Investments, Rental Income and Other	$ 1,810,517	1.1%
Fines and Forfeitures	$ 9,000	-
Licenses and Permits	$ 1,252,400	.8%
Total	$ 155,763,604	100%



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State Revenue from FY24 Biennial Budget

	FY 25	FY 24
PILOT State Owned Real Property	1,351,210	1,556,174
PILOT Colleges and Hospitals	0	0
Local Capital Improvement (LOCIP)	308,442	315,000
Town Aid Road Grant	512,596	529,303
Grants for Municipal Projects	256,875	256,875
Mashantucket Pequot and Mohegan Grant	1,224,751	1,224,751
Education Cost Sharing - Base Entitlement	29,823,645	28,380,000
Total	33,477,519	32,262,103

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FY 2025 Town & Board of Education Budget

	FY 2025 Proposed	FY 2024 Adopted	Value Change	Percent Change
Board of Education	82,519,082	75,929,555	6,589,527	8.68%
Town (excl SSO Program)	78,236,306	77,408,757	827,549	1.07%
SSO Program	1,008,216	0	1,008,216	100%
Total Town + BOE	161,763,604	153,338,312	8,425,292	5.49%

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BOE In-Kind Services Report (FY 23)

Department	Cost
Information Systems	$771,401
School Crossing Guards	$72,881
Police Department	$264,195
School Security (not including new SSO)	$262,029
HR/Personnel Management	$9,014
Financial Management	$7,579
Family Resource Center	$85,183
EMS	$3,600
Library	$24,126
Highway	$63,713
Building & Grounds	$4,412,420
Custodial Services	$2,719,142
Financial Audit	$34,912
CIP Projects	$3,432,392
FY 25 Debt Service (JFK & EHS)	$3,219,745
Total	**$15,382,332**

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Mill Rate

- FY 22 mill rate: 34.23 mills
- FY 23 mill rate: 27.89 mills (- 6.34)
- FY 24 mill rate (RE,PP): 30.56 mills (+ 2.67)
- FY 24 mill rate (MV): 29.21 mills (+1.32)

- FY 25 mill rate (RE,PP): **32.23 mills** (+1.67)
- FY 25 mill rate (MV): 29.21 mills (+0)

- The 2024-25 proposed mill rate is **32.23** for every $1,000 of taxable value. Taxable value is 70% of market value of the property as established by the Town Assessor's Office

- For a home in Enfield worth $200,000, the property taxes would be **$4,512**
  (200,000 * 70% Assessed value)/1,000 * 32.23 mills

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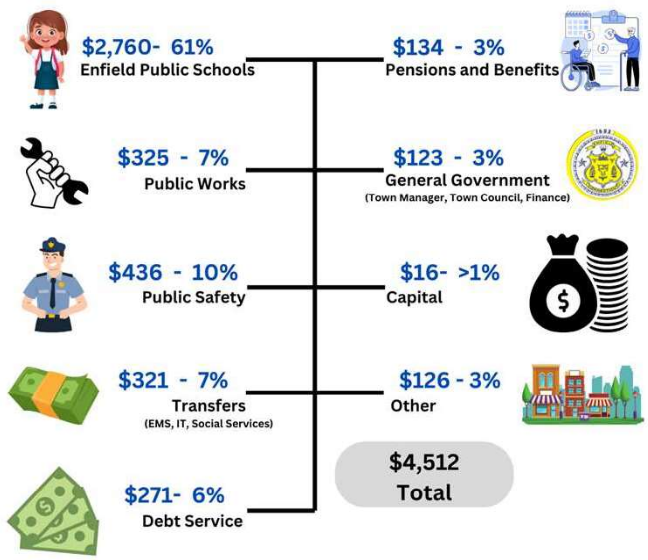
Where do the Tax Dollars Go?



Based on a $200,000 household that pays $4,512 in property taxes.

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Water Pollution Control

Expenditures	FY 2025 Proposed	FY 2024 Adopted
Personnel	$1,927,656	$1,809,966
Other Operating (Utilities, Chemicals, etc)	$3,116,967	$2,854,676
Capital	$2,854,000	$3,054,000
Debt Service	$2,022,155	$1,850,505
Total	$9,920,778	$9,569,147

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WPC Recommended

	FY 25 Town Manager Recommended	FY 2024 Actual Adopted
Base Rate	$39	$39
Volumetric usage charges	$4.61 / 1,000 gal $6.90 / 1,000 gal	$3.60 / 1,000 gal $5.39 / 1,000 gal

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Contractual and Mandatory Increases

Driver	Amount
Employee Benefits (Health Ins (14%), Pension, Soc Sec, Medicare)	$1,115,717
Contractual Union Increases in Wages	$1,040,273
Increase due to School Security Office (SSO) Program	$1,008,216
Electricity	$361,426
Disposal	$92,683
Board of Education Budget Increase	$6,589,527
Total	**$10,207,842**

Increases Paid for by:	
Increase in Investment Income	$800,000
Education Cost Sharing Grant	$960,426
Use of Fund Balance	$1,000,000
Tax Increases	$6,630,927
Other	$816,489
Total	**$10,207,842**

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Capital Improvement Program (CIP)

	Total Asset Value
EPD Police Cruisers (10)	$750,000
EMS Ambulance	$425,000
Replacement PIP Rubber Playground Surfacing (Alcorn & Rotary Playground)	$450,000
Miscellaneous Sport Field Upgrades	$75,000
Shaker Pines Field	$100,000
Gym Floor Replacement (Alcorn)	$75,000
Selective Sidewalk Replacement	$50,000
Professional Engineering Services	$185,000
Gymnasium Resurfacing	$40,000
Miscellaneous School Facilities	$75,000
Mandatory HVAC Inspection	$85,000
Crandall Rear Sidewalk Replacement	$75,000
Miscellaneous Town Facilities	$75,000
Boiler Water Treatment	$30,000
Rooftop Electrical Pipe & Trough Replacement	$50,000

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Capital Improvement Program (CIP) Cont.

	Total Asset Value
Kimberly Drive – Drainage and Grading Repairs	$255,000
Freshwater Pond Forebay Dredging	$350,000
Contribution to Roads 2021	$192,000
Storm Sewer Pipe Re-lining	$200,000
Fuelmaster System Hardware/Software Upgrades	$100,000
Selective Concrete Work/Loading Ramp (Library)	$25,000
Annex Gym Divider Curtain	$21,184
Annex Gym Basketball Backboards	$10,588
Interior Shore Power/ Misc. Electrical Improvements	$15,000
Emergency Backup Generator	$100,000
Bay Door Replacement and Repair	$60,000
(2) Scrubbers With Spare Batteries and Chargers	$19,600
(7) Ariens 28" Snowblowers	$11,000
Automated Information Modules (AIMS)	$12,000
Townwide Road Crack Seal Program	$61,000
Replacement Salt Spreader	$23,000
Total	**$3,995,372.00**

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Capital Improvement Program (CIP) – Water Pollution Control

	Total Asset Value
West Shore Dr Lift Station Replacement	$798,000
General Pump Stations	$500,000
Simon Rd Immediate Pump Work	$156,000
Collection System in advance of Roads work	$700,000
Major sewer line replacements reserve fund	$700,000
Total	**$2,854,000**

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Budget Timeline

Date	Event
February 20, 2024	Director Preliminary Budget Presentations
April 15, 2024 (we are here)	Town Manager's Proposed Budget submitted to Town Council
April 17th, 22nd, 24th, 29th	Town Council Conducts Budget Review Sessions
April 25, 2024	P&Z CIP Presentation
April 29, 2024	Public Hearing on Budget
May 20, 2024	Budget adopted by this date
July 1, 2024	Budget becomes effective FY 2025

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Appended to the minutes of the April 29, 2024 Budget Hearing.

ENFIELD PUBLIC SCHOOLS

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

2024-2025 District Needs

1

Enfield Public Schools Who We Are

2

Enfield Public Schools
Who We Are

3

Enfield Public Schools
by the Numbers

4

EPS Students and Staff

District Enrollment

2022-2023 = 4,913
2023-2024 = 4,826 (10/1/23)
Projected 2025= 4800

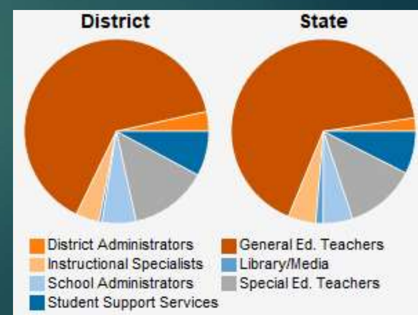
Students with Special Needs (504 and IEP)

2022-2023 = 18.77%
2023-2024 = 20.31%
Projected 2025= 21%

Full-Time Equivalent (FTE) Employees

2022-2023 = 684.25
2023-2024 = 684.25
Projected 2025= 750.9

FTE by Assignment Category, 2023-24



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Per Pupil Expenditures as Defined by EdSight for 2022-2023

Per Pupil Expenditures by Function (District), 2022-23
Enfield School District

Expenditures exclude food services not funded by local funds, debt, capital (other than equipment), adult education, community services, and state contributions to Teachers' Retirement.
All amounts include regular and special education.

Pupil Basis: 1 = Enrollment plus outplaced pupils, 2 = Enrollment in district schools, 3 = Total pupils transported

Function	Expenditures	Pupils	Pupil Basis	PPE
Instruction	$64,546,706	5133	1	$12,575
Support services - students	$4,807,347	4896	2	$982
Support services - instruction	$2,340,510	4896	2	$478
Support services - general administration	$2,332,445	4896	2	$476
Support services - school based administration	$4,989,330	4896	2	$1,019
Central and other support services	$2,872,122	4896	2	$587
Operation and maintenance of plant	$7,348,876	4896	2	$1,501
Student transportation services	$5,486,690	2167	3	$2,532
Food services	$60,788	4896	2	$12
Enterprise operations	$878,501	4896	2	$179
Minor school construction	N/A	N/A	N/A	N/A
Total	$95,663,314	5133	1	$18,637

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Magnet School Tuition

260 Students
- 189 magnet (43 schools)
- 23 Vo-Ag (1 school)
- 48 Tech and Trade (2 schools)

Currently reimbursed by the state at 53%

-State budget still in flux, that number is projected to decrease substantially thus increasing our portion to be paid for tuition.

- Academy of Aerospace and Engineering = 26
- Academy of Computer Science and Engineering = 23
- Ana Grace Academy of the Arts = 12
- Suffield Vo-Ag = 23
- A.I. Prince Tech = 12
- Cheney Tech = 36

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Four-Year Graduation Rate by Year

	2017-18	2018-19	2019-20	2020-21	2021-22
Enfield High School	91.9	90.3	93.3	93.8	89.0

Opportunities at EHS
- 36 Honors classes
- 25 AP and/or ECE classes offered
- 7 CT State - Asnuntuck partnership classes offered
    - 3 College Connections classes
    - 3 CCP classes
    - EMT Certification
- Personal Financial Management and Financial Literacy (Mandate)
- United Sound
- Unified Sports
- Unified Arts
- Automotive Program
- BUZZ Robotics
- NEASC Accredited School

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EPS District Accomplishments for 2023-2024

- Stowe Early Learning Center – Recognized as an Apple Distinguished School
- Prudence Crandall Grade 5 student, Cameron McIntosh – State finalist attending National Invention Convention in Michigan
- BUZZ Robotics – Finished 6th in new England and qualified for World Championship in Houston
  - Sophia Carrier – Deans List Finalist (one of 5 in New England)
- Connecticut Association of Schools – Excellence in Unified Sports Award given to William Bergman and Brennan Archer of EHS
- Keonta Crawford – Class LL and Open Wrestling State Champion
- JFK awarded continued NEASC accreditation
- EPS Music Department was recognized as a "Best Community for Music Education" by the NAMM foundation
- Kelsey Higgins – 2nd at State Skills USA Culinary Competition
- EHS business students won 1st place at Junior Achievement Stock Market Challenge
- Kelly Rossetti – Grade 2, Hazardville Memorial, Curriculum Associates Extraordinary Educator for 2024

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EPS District Goals 2024-2025

- Successfully implement new K-5 reading program (state mandate cost to town)
- Continue to increase student performance on state mandated tests
  - Grade 3 -8 Smarter Balance (Math and Reading)
  - NGSS (Science) – Grades 5, 8, and 11
  - Grade 11 SAT (ELA and Math)
- Create a district attendance committee to focus on improving chronic absenteeism rates
- Continue Vision of a Graduate work aligning to curriculum, instruction, and assessment
- Continue to expand dual-enrollment opportunities for students
- Incorporate curricular opportunities to teach students digital citizenship and internet safety
- Increase interventions to improve 4-year graduation rate
- Increase student mentoring opportunities at the secondary level with Best Buddies, Unified Sports, United Sound, Integrated Art, Social Theater Arts, and Integrated STEAM

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Projected Future Needs

- Transportation cost to increase significantly in 25-26
- Eagle Academy at 27 for 24-25, expansion or relocation needed
- Continued classroom conversions for special needs for 24-25 with more anticipated in 25-26
  - 1 Integrated PK room at SELC
  - 2 Developmental Learning Plan (DLP)
  - 1 Autism Spectrum Disorder (ASD)
  - Additional 4.0 FTE Special Education teachers and support staff (Para and Behavioral Tech support)
- State mandates of indoor air quality reporting
  - Approximately $240,000 for 5-year HVAC inspections
  - Approximately $80,000 for annual inspections
  - Updates, improvements, or corrections would add additional costs
- Extended age of special needs to 22 increasing ETLA enrollment to 30

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Fiscal Cliff

Where did all the funding go?

- Coronavirus Relief Funds
- ESSER / ESSER II
- ARP ESSER

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Coronavirus Relief Funds

- Staff PD to return to school
- COVID supplies (PPE)
- Tents
- SPED, Long-term subs, paras
- Custodian overtime

CRF – $995,687

Start Date: March 1, 2020
End Date: October 31, 2021

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Elementary and Secondary School Emergency Relief Fund

- iPads
- PPE
- Tents
- Technology support

ESSER – $729,380

Start Date: March 13, 2020
End Date: September 30, 2022

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ESSER II

- Behavior Technicians
- Social Workers
- Supplies
- iPads/Technology Support
- 2 Nurses/COVID Coordinators

ESSER II – $3,215,095

Start Date: January 5, 2021
End Date: September 30, 2023

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American Rescue Plan

- Behavior Technicians
- Social Workers
- Security Officers and Monitors
- STOWE Classrooms
- School Repairs- Construction Projects
  - Enfield Steet Parking Lot
  - EHS Tennis Courts
- Transportation
  - Including, training, driver Hero Pay, and extra runs
- IT Support and Supplies
- 4 TESOL Teachers

ARP ESSER – $7,225,723

Start Date: July 1, 2020
End Date: September 30, 2024

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District Needs:
Where we started

Starting Point

12.67%

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What We Did

Administrative Reductions

3.99%

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What We Need

8.68%

$6,589,527

PASSED BY BOE 2/27/24

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Special Needs impact to 2024-2025 Budget

- Encompasses Pre-K-12, ETLA, Eagle Academy, and outplacements
- Current 2023-2024 Budget: $14,837,925
- 2024-2025 Budget: $18,493,399
- 78 new Special Needs students moved into district this year
- New state mandates extended age to 22 increasing ETLA enrollment
- 1,423 Special Needs students
  - 1003 with IEP
  - 420 with 504
- Outplaced Students:
  - Private/RESC schools =27 (EPS placed)
  - Magnet schools = 28 (Parent placed)
  - State agency placed = 5
- Excess Cost grant from State of CT, to cover Special Needs per pupil expenditures after 4.5x regular per pupil rate – still not funded at 100% only **70%.** Projected to be flat or less next year.

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What we still don't know…

- Insurance
- State Budget
- Retirements
- Grants

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Commitment

This is a fluid document.

We will continue to work with
Town Manager
Town Council
Board of Education

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