



**MINUTES
TOWN COUNCIL
PUBLIC HEARING
April 28, 2025
6:00 PM - Town Hall - Council Chambers
<https://youtube.com/live/EQfHADxtFRw>**

1. Roll Call

The Chair called the Public Hearing on the FY26 Budget to order at 6:00pm.

Present: Gina Cekala (left at 8:20pm), Robert Cressotti, Bob Hendrickson, Michael Ludwick, Cynthia Mangini, Jim Nasuta, Ken Nelson Jr., Marie Pyznar, Jeff Rousseau, John Santanella, Lori Unghire

Absent: None

Also Present were Town Manager, Christopher Bromson; Assistant Town Manager, Steve Bielenda; Superintendent of Schools, Steven Moccio; BOE Chair, Charlotte Riley; and Town Clerk, Sheila Bailey.

2. Proposed Annual Operating and Capital Budget for the Fiscal Year of July 1, 2025 to June 30, 2026

A. Presentation of the Town Manager's Budget

Town Manager Christopher Bromson gave a presentation on the Town Manager's proposed budget for FY26. ***A copy of the presentation is appended to these minutes.***

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

Superintendent Steven Moccio and BOE Chair Charlotte Riley presented the BOE's proposed budget for FY26. ***A copy of the presentation is appended to these minutes.***

The following Notice of Public Hearing was published in the Hartford Courant on Friday, April 22, 2025.

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, 2025 to June 30, 2026. The public hearing shall be Monday, April 28, 2025 at 6:00pm in the Town Hall Council Chambers, 820 Enfield Street, Enfield, CT. The order of business for the 2025-2026 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 no speaker will be allowed to speak for more than five minutes each successive time the speaker's name is called. Budget information may be found at www.enfield-ct.gov on the Finance Department web page or in the office of the Town Clerk.

Dated this 17th day of April 2025

Sheila M. Bailey, Town Clerk

Chair Nelson announced the ground rules.

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

Tom Cremona, 19 Tyler Road

Mr. Cremona, a lifelong Enfield resident, stated that over the last few years he's been involved with the town, including the Charter Revision Commission. It wasn't until recently that he learned the Council does not make any money in their elected positions. He thanked the Council members for the time they put in, as well as the employees who attend the meetings. He noted that Council members are always looking to hear from residents, and he appreciates that they listen and then take the feedback they receive into consideration. He said that even though he is retired and on a fixed income, it does not mean that all retirees should be put in the same category. He is a supporter of public education, the police, DPW, and the town as a whole. In the current environment where expenses are increasing, he said it was almost impossible to believe there wouldn't be a tax increase. Mr. Cremona had listened to all the presentations, and he appreciated that the Mayor asked for a show of hands during the last meeting to see which way the Council were leaning. He said the gesture was powerful and gave him the opportunity to really look at the budget in a different light. He said that in the presentations given by the Town Manager and Superintendent, he did not see areas of waste or excess.

Tony Allegro, 3 Clinton Lane

Mr. Allegro thanked Council members for all the work they do. He said that the information that had been provided prior to public comment was probably overwhelming and gave everyone a lot to think about. Mr. Allegro is a parent and teacher in Enfield with two children in the Enfield public schools and another who will enter next year. He agreed with Mr. Cremona that there is no excess or waste in the budget. While he doesn't like paying taxes, it's important that the money is spent on priorities. The BOE budget is a priority, as well as a necessity. He said that people need to listen, not just hear one another. He explained that sometimes people fight so hard for what they feel is important that they shut out the other side. He teaches a Community Action Learning class. He's heard comments about certain groups coming forward to speak with the goal of getting the other side riled up, which would

mean that they aren't being listened to. He explained that the 5.57% budget that was presented by the Superintendent is what the school system needs, regardless of the tax burden it puts on taxpayers. He wanted to give two examples as to why they cannot go forward with a reduced budget. One story was about a 4th grade teacher who had twenty-nine students in their class; six of whom have IEPs, four with 504 plans, and two students who are English language learners. When the teacher delivers a lesson, each one of those students requires one-to-one attention, leaving the remainder of the class to wait for the teacher's help if they have a question. Some of those students lacked challenges. He stressed the importance of smaller class sizes.

Zach Zannoni, 6 Howard Street

Mr. Zannoni noted that the Social Services portion of the budget has been increasing. Mr. Zannoni would like to know what programs are required by the state and which ones the town is spearheading. He said that it was possible that the budget for Social Services would continue to increase with the level of programs remaining the same, and that concerned him. He explained that Enfield has more Directors in the DPW than Hartford does, and Enfield is a third of Hartford's size. He would like to see job titles revisited. He wondered why the town would consider spending \$90,000 on the boiler at Hazardville Memorial if they were considering consolidating. He didn't think it was a wise choice of CIP funds. It didn't make sense why the town spent six figures on the Higgins Park playground to spend \$225,000 to pour rubber at the Alcorn playground, which is a half mile away.

Mr. Zannoni explained that being an educator is tough, and it's even harder to find qualified educators to work in challenging districts. He admits that after having worked in challenging districts, he does not think it is something he could do again. He has had the opportunity to work in Somers, Longmeadow, and South Windsor, and he likes working in a well-funded district. He could not imagine doing what he does for \$20,000 less than what he makes now with three times the responsibility. He believed the budget that the BOE put forward was reasonable. There were large personnel cuts made last year to the BOE that had significant impacts on the district. He said that the majority of Enfield graduates no longer go on to obtain four-year degrees and wondered if that correlated with the types of programs or courses Enfield provides. He said that the cut to AP programs also affects the number of students who go to college. There were also cuts to services and support for those going on to trade and career-tech schools in place of four-year college. He knows that it will take years to get where they need to be, but this budget would be a step in the right direction. Cuts on the town side would make the most sense.

Danielle Girard, 18 Edgewood Drive

Ms. Girard was happy to see the number of residents who signed up to speak. She knows

it can be difficult to speak in front of others because of potential ridicule from other residents and those on the dais. She understands that the job of town councilor is unpaid, but they are making big decisions for all Enfield residents, young and old. Ms. Girard remained friendly with her children's former teachers and stressed how the loss of Head Start would be crushing for them. The support services of that program helped her child with autism become the student she is today.

Ms. Girard stated that the following day she would be meeting to discuss her daughter's IEP. She was nervous because she did not know what services she would be given or what would be available to her. She explained that teachers will continue to leave if they are underfunded, and no new teachers would apply to take their places. She did not appreciate Councilor comments about parenting because they are raising an entirely different generation of kids. Children are on tablets, phones, or the internet all the time, and are able to teach their parents about new technologies. She asked what support Enfield had in place for parents who are struggling with their children behaviorally, and said there needs to be more. She said they need to stop flat funding the budget and support what has been presented by the BOE.

Aiden Tetreault, 42 Green Manor Road

Mr. Tetreault said he spoke before the Council last year in support of an 8.68% budget increase to maintain the status quo. Mr. Tetreault said that the Republican majority on the Council cut what was needed last year using buzzwords like transparency, zero tax increase, accountability, and reckless spending. He said the town now has a new Superintendent who provided a detailed line-item budget, which was exactly what the Council requested. He said with rising costs, it's unrealistic to think a budget would stay flat. He suggested that during this budget cycle the Council could do the right thing and set the budget right by providing the 5.57% increase that was requested. They had the opportunity to lower classroom sizes, bring back sports to JFK Middle School, as well as extracurricular activities. He stated that as a senior, the budget would not impact him as much as it would his family and friends still in Enfield schools.

Melanie Kulpeksa, 200 N. Maple Street

Ms. Kulpeksa asked the Council to adopt the full budget as presented by the BOE. Ms. Kulpeksa said the schools need what is being asked for and more. The cuts had a huge impact on the whole school system. She has been a counselor at JFK Middle School for the last twenty-seven years and has seen the ups and downs of the school budget. She said that the cuts last year were the largest to date. The children of Enfield deserve a quality education, and they need to work on fixing the budget. Over the last year they have heard from parents, students, teachers, and community members. It was upsetting that students

had to speak in front of the Council about how the budget has affected them, while parents cried about how their children have struggled. She has heard many disheartening comments about how residents are glad their children are done or are almost done with the Enfield school system. Ms. Kulpeksa stated that her daughter received a quality education from kindergarten through high school and said all children deserve that opportunity. She believed that they would not be able to recruit or retain capable and qualified teachers. She did not think that people would be looking to move to Enfield if it appeared they wouldn't support their students. She urged the Council to fully fund the budget.

Patricia Wright, 66 Oakwood Street

Ms. Wright is a resident and member of Enfield for Education, a bi-partisan group that believes that they should ensure the quality education that students deserve. Ms. Wright said her sons are alumni of Fermi and Enfield High, and she does not currently have any relatives in the school system. She is a registered independent voter and taxpayer who is concerned about all the individuals and workers within the schools. She has attended many budget meetings, including the latest with Superintendent Moccio, during which the revised BOE budget was presented. During that meeting, Mr. Moccio said he would not ask to add another teacher in a classroom without the appropriate support staff to accompany them. She said that during another meeting, a teacher explained how many students they had per class in a particular grade, along with the number of IEP and 504 plans. It is the law that teachers comply with every IEP and 504 plan. Every student, regardless of whether they have special needs, is impacted by large classroom sizes and limited support staff. It was unrealistic to expect one teacher to be able to comply with this in the long run without support.

Ms. Wright said that in the year 2025, it was unacceptable not to offer a single computer class at the high school. She said that the current situation is not sustainable, and as many as fifteen teachers have left the district since the beginning of the school year. She said that BOE Chair Riley explained that the state is continually changing the amount of money they give the schools, whether it is reimbursements or other funding. It makes creating a budget difficult. The proposed school budget is not perfect, but it gets them back in the right direction. She urged the Council to leave last year's budget in the past, since it was not a normal situation. She also recommended they speak to students, teachers, and parents about how the last school year went to gain more perspective. She would like to see the Council and BOE work together as a group when it comes to obtaining state funding.

Tom Walsh, 6 Rosanne Street

Mr. Walsh thanked everyone for their hard work and said that he had never been impressed by a Superintendent until now. Mr. Walsh originally wanted to recommend that the school

system run more efficiently, but after hearing what Mr. Moccio had to say, he believed that they were. He said that the proposed mill rate increase to 32.23 was deceiving because it did not include the fire district tax. Depending on the district, it could become 35.48 to 37.97 mills as long as the fire district tax doesn't increase. He said he was not in favor of a tax increase, but he did support funding education. He said that the real fight should be with the state because he didn't believe it should be on the backs of the taxpayers. Over the last five years, his taxes have increased between \$200-500 a year. Regardless of age, an increase could make or break an individual or family. If the state makes the mandates and rules, then the state should be responsible for paying for them. He believed the prisons should be responsible for paying for the sewer systems. With the proposed budget, taxes on his 1960 Starr ranch with an addition would increase by around \$600. He asked State Representative Santanella to work with other lawmakers in Hartford to make sure towns received more funding.

Maureen Griffin, 98 Abbe Road

Ms. Griffin reiterated that it's important to her that the Council fund the proposed budget. Ms. Griffin said that during the first presentation, the talk about luxury apartments caught her attention. She questioned whether people would be interested in paying for a luxury apartment if they were not going to receive a well-funded education. She said that the proposed budget mostly covers just the basics and no extras were included. She was not educated enough on the town budget to know where or if cuts could be made. She said that she has a lot invested in the school system with all her children being in high school. She believed that it was important for the children who come after her children graduate to also receive a quality education. She would be willing to pay more taxes if it meant students would get the best education they could. It is important that Enfield was known as a town that supports its students.

Kelly Hemmeler, 10 Hartford Avenue

Ms. Hemmeler said that while education is important, so are public safety, roads, services, and other town-provided functions. Ms. Hemmeler stated that it was important that Enfield look out for the taxpayer, since they pay for everything. While every service is important, it requires balance. Not everyone likes paying taxes and, in some cases, it places a large financial burden on individuals such as the elderly or young families. The costs of rents are rising. The increased tax burden is being passed along to renters by their landlords. She said that the slightest increase would hurt people, and the Council needs to be creative in making cuts.

Amanda Pickett, 33 Guild Street

Ms. Pickett spoke as a mother of a second and fourth grader. Ms. Pickett previously spoke

in her role as a BOE member during last Tuesday's meeting. Ms. Pickett agreed that no one wants to see their taxes increase, while everything else in the world is going up. She said that the town must go to the Feds and not just to the state to obtain funding. She reflected on the services she receives from paying her taxes: weekly trash pickup, police presence, youth and social services, community events, and schools. It was unrealistic to continually flat fund the budget since there are contractual increases and cost adjustments that need to be taken into consideration.

Ms. Pickett didn't think that residents had adequate time to prepare for the Public Hearing because the budget materials were not made available online until today. She wished she had more time to review the materials before coming to the meeting. The BOE budget has been clearly posted on their website since February. She asked the Council to prioritize Enfield students and pass the budget as presented. She responded to Deputy Mayor Pyznar's previous comment concerning what dollar amount it would take to fully fund the schools and said that with regard to a dollar amount per student, they need every penny. She also recommended they look into figures used by surrounding towns.

The BOE was provided tiered options in their budget, and she recommended the Council review the information because it outlines a roadmap to success. She reminded the Council that parents are involved and engaged, but they still require community support. She was glad that Chair Riley clarified that there was only one BOE budget that had been presented in a bi-partisan manner. She explained that they are in a unique situation because the town covers custodial, facilities, security, and IT for the schools. For this reason, the per pupil expense does not include those expenditures. The town expenses are not included in the calculations for community comparisons. She asked the Council to listen to their needs and fully fund the schools.

Neal Narkon, 5 Clear Street

Mr. Narkon appreciated the BOE budget presentation, saying it was clear and detailed. Mr. Narkon said he would like to see more staff added, like nurses, counselors, social workers, and teachers' aides, even if class sizes were still large. He would prefer that money spent on administration go towards school funding. He wants to see results-driven accountability in the way of test scores and student performance. He wished Enfield would work with other towns in a consortium, ordering supplies together, or obtaining insurance as a group. He believed it was smart to do the ordering in a large group versus individually by school. He said a lot of people are having a hard time and have no savings, maxed out credit cards, and high expenses. Any increase is going to affect the pockets of taxpayers.

Mr. Narkan also stated that all towns impacted by the Governor's trash energy plan in

Hartford need to rally and file a class action lawsuit if they were impacted by the closure. He believed that without an effective plan in place, there may be residents dumping their trash on the side of the roads. He asked if they could look into the excessive overtime put in by the police department, because down the road it increases the pensions the officers receive.

Joshua Hamre, 52 New King Street

Mr. Hamre works in a homeless shelter and said that the main causes of homelessness are substance or alcohol abuse, and behavioral health issues. Mr. Hamre also has a background in military support. Last year the town made some devastating but predictable cuts in the BOE budget. They are beginning to see those consequences playing out now. He likened the situation to a military book he's reading, where a tourniquet is used to stop further damage. He believed that this budget is acting as a tourniquet, hopefully lessening the damage already done. He thanked Councilor Santanella for the work he had done to bring money to Enfield. In less than one hundred days, Mr. Santanella helped get \$10million for the mall project, \$1million for the schools and over \$60,000 for PFLAG.

Mr. Hamre stated that over his last twenty years as an Enfield resident, taxes have doubled. Although no one enjoys higher taxes, it is what's required in order to continue having services and taking care of our obligations. He stated that in the past, he had to take advantage of a Social Services program that offered emergency assistance loans to homeowners due to a pipe that broke and leaked sewage into his home. His children will soon be graduating from Enfield schools this year. His son has been on the losing end of school reorganization and school closures in the past, and now with the closure of the school career center. Poor decisions have been made in the past, even with rising taxes. He asked the Council to support the students, families, staff, faculty, administration, and anyone with a vested interest in the betterment of Enfield and pass the proposed budget.

Tom Cremona, 19 Tyler Road

Mr. Cremona said he doesn't have any grandchildren in the school system, but last year did affect him and his family. Mr. Cremona's daughter-in-law was named "Teacher of the Year" in Hartford and came to Enfield to teach and within one year she lost her job. He explained to her that the situation was a no-win, and he hoped that this year they could close that chapter and leave it in the past. He stated that what happened last year had left a hole which now needs to be filled, at least partially filled. The proposed budget would be a step in the right direction.

Tony Allegro, 3 Clinton Lane

Mr. Allegro understood how difficult it is to make financial decisions for the town. He quoted

members of the Council who said, "it will be better next year" and said that now was the time to make things better. Last year, Enfield ended up in a perfect storm with the loss of Lego, Hallmark, Mass Mutual, and the mall, who were all major tax contributors. It left the burden on the taxpayers of Enfield. He said that no resident wants more taxes, and everyone has their own problems and difficulties. The cost of living keeps rising and no one can control that. If the Council adopts a zero increase in the budget, it puts the schools in a deficit, as costs continue to rise. The taxes that are paid are for the benefit of every resident, not for the individuals themselves. He explained that he had to call 911 on New Year's Day because his daughter had a sudden allergic reaction. He said that the ambulance and fire departments came right away and saved her life. The service was possible because of the taxpayers of Enfield. He reminded the Council that they would still get votes because of who they are, not because they promised a zero percent increase. He said he would vote for people who would be there for his community and support that community, including the BOE budget of 5.57%.

Mr. Allegro stated that last year his son was in Kindergarten and loved school. Within the first month of first grade, his son had to go to the hospital due to migraines caused by severe stress. The migraines were due to the chaos of being in a classroom of twenty-nine other students and only one teacher. He believed that if they went any lower with the budget increase, stories like his would continue to increase. He stated that the plan the Town Manager described in his presentation for the future of Enfield is beautiful, and it would be great to get more businesses back in Enfield to pay adequate taxes. But in the meantime, they need to work together.

Tom Walsh, 6 Rosanne Street

Mr. Walsh said he wanted to fund the education budget, but he would like the money to come from more than just the taxpayers. Mr. Walsh said that the state makes the mandates and the rules, and he believed they should be the ones to pay for them. He asked why the town only received 60% of the 90% they are supposed to get from the state. He understood that an increase was needed in the education budget, but the Enfield taxpayers could not sustain the burden. It could make or break some residents. He agreed that the economy was not good, and things were expensive, but everything couldn't continue to be funded by property taxes. He provided the mill rates for Somers, Suffield, Windsor Locks, and those of all the fire districts in Enfield. The surrounding towns' mill rates were significantly lower, and he believed it was because Enfield has more shopping areas and fast-food restaurants which require a higher police presence. The area towns will borrow police and fire as needed, since their departments are smaller. He told the Council to pass the budget if that's what is needed, but they need to go to the state and have them pay for what they mandate.

Mr. Walsh stated that home valuations were also not balanced or fair. He did not believe an increase in apartments would help the situation either. Tenants of luxury apartments may not want to pay to send their children to Enfield schools. He stated that multifamily homes do not generate the tax revenue a single-family home does, and he would like to see them pay a larger share.

There being no additional members of the public who wished to speak, the Chair closed the public hearing at 8:20pm.

Respectfully submitted,

Sheila M. Bailey, Town Clerk
Clerk of the Council

Lindsay Petrucci, Assistant Town Clerk
Secretary of the Council

PROPOSED FISCAL YEAR 2026 TOWN BUDGET

Presentation to Enfield Town Council
April 16, 2025



1

Year in Review Projects & Progress of FY 25

2



3

ENFIELD HIGH & POWDER HOLLOW FIELDS



4

HIGGINS PARK



Enfield's hometown boy Bill Gaines and his band "Johnny Six Gun Band" will be kicking off the Summer Concert Series at the Bandshell on June 3, 2025



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ENFIELD SCHOOL SAFETY OFFICERS

Under the direction of the Town Council, the Enfield Police Department stood up the School Safety Officer (SSO) Program for this academic year

- Every school has a School Resource Officer, SSO, or both
- Career experience ranges from 30 – 43 years
- Roles and responsibilities were agreed upon by town and school officials and approved by legal counsel
- SSOs were welcomed as members of school communities
- SSOs are all currently expected to return to service for next academic year



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7



8



\$4 Million in funding awarded
through DECD Brownfield Grant

33 N. River St

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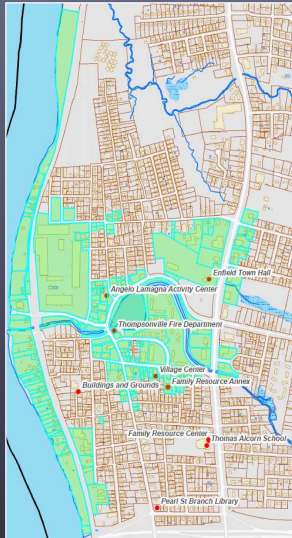


\$10 Million in funding from the
DECD Community Investment Fund
&
\$4 Million through DECD Brownfield
Grant

Enfield Market Place

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THOMPSONVILLE TIF ENHANCEMENTS



Total currently in TIF Fund
\$1,751,800

Small Business Seating Initiative for
5 Thompsonville locations estimated
\$74,000-\$88,000



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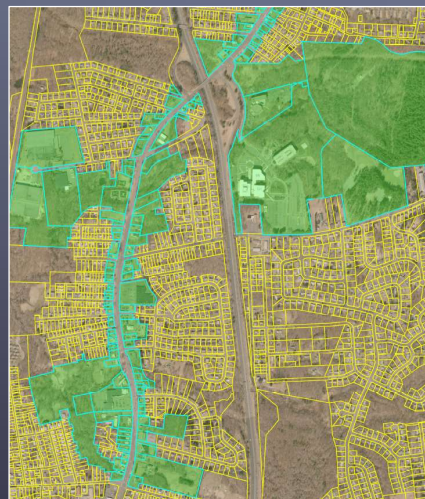
PROSPECTIVE OPPORTUNITIES

COMMERCIAL FAÇADE PROGRAM



Staff requesting reuse of funds through CT Department of Housing
Community Development Block Grant (CDBG)
Commercial properties on Route 5 and Thompsonville
Staff currently reviewing eligibility, guidelines and application

ROUTE 5 TIF DISTRICT



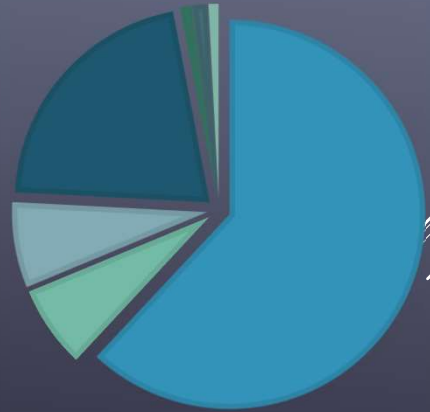
Refreshing the Gateway to Connecticut

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GENERAL FUND REVENUE

	Total	%
Property Taxes	\$98,021,478	61.94 %
Motor Vehicle	\$10,786,284	6.82 %
Other Taxes	\$11,184,969	7.07 %
Intergovernmental Revenues	\$33,476,127	21.15 %
Charges for Services	\$1,529,800	.97 %
Investments, Rental Income, and Other	\$1,980,517	1.25%
Fines and Forfeitures	\$6,000	0.00 %
Licenses and Permits	\$1,261,700	0.80 %
Total	\$158,246,875	100%

Property Taxes
 Motor Vehicle
 Other Taxes
 Intergovernmental Revenues
 Charges for Services
 Investments, Rental Income, and Other
 Fines and Forfeitures
 Licenses and Permits



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STATE REVENUE

	FY26	FY25	FY24
PILOT State Owned Real Property	\$1,351,210	\$1,351,210	\$1,556,174
PILOT Colleges and Hospitals	0	0	0
Local Capital Improvement (LOCIP)	\$440,832	\$308,442	\$315,000
Town Aid Road Grant	\$511,649	\$512,596	\$529,303
Grants for Municipal Projects	\$256,875	\$256,875	\$256,875
Mashantucket Pequot and Mohegan Grant	\$1,224,751	\$1,224,751	\$1,224,751
Education Cost Sharing - Base Entitlement	\$29,823,645	\$29,823,645	\$28,380,000
Total	\$33,608,962	\$33,477,519	\$32,262,103

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FY 2025 TOWN & BOARD OF EDUCATION BUDGET

	FY 2026 Proposed	FY 2025 Adopted	Amount Change	Percent Change
Board of Education	\$81,741,524	\$77,429,555	\$4,311,969	5.57%
Town	\$80,382,380	\$76,796,888	\$3,585,492	4.67%
Total Town & BOE	\$162,123,904	\$154,226,443	\$7,897,461	5.12%

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BOE IN-KIND SERVICES REPORT (FY 24)

Department	Cost
Information Systems	\$903,680
School Crossing Guards	\$138,826
Police Department	\$608,580
HR/Personnel Management	\$10,561
Financial Management	\$7,789
EMS	\$6,498
Library	\$26,069
Highway	\$63,775
Building & Grounds	\$2,478,630
Custodial Services	\$3,248,025
Financial Audit	\$50,000
CIP Projects	\$1,716,513
FY 26 Debt Service (JFK & EHS)	\$3,119,495
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): 30.56 mills (0.00)**
- FY 25 mill rate (MV): 29.21 mills (0.00)

For a home in Enfield worth \$235,000, the property taxes would be **\$5,417**

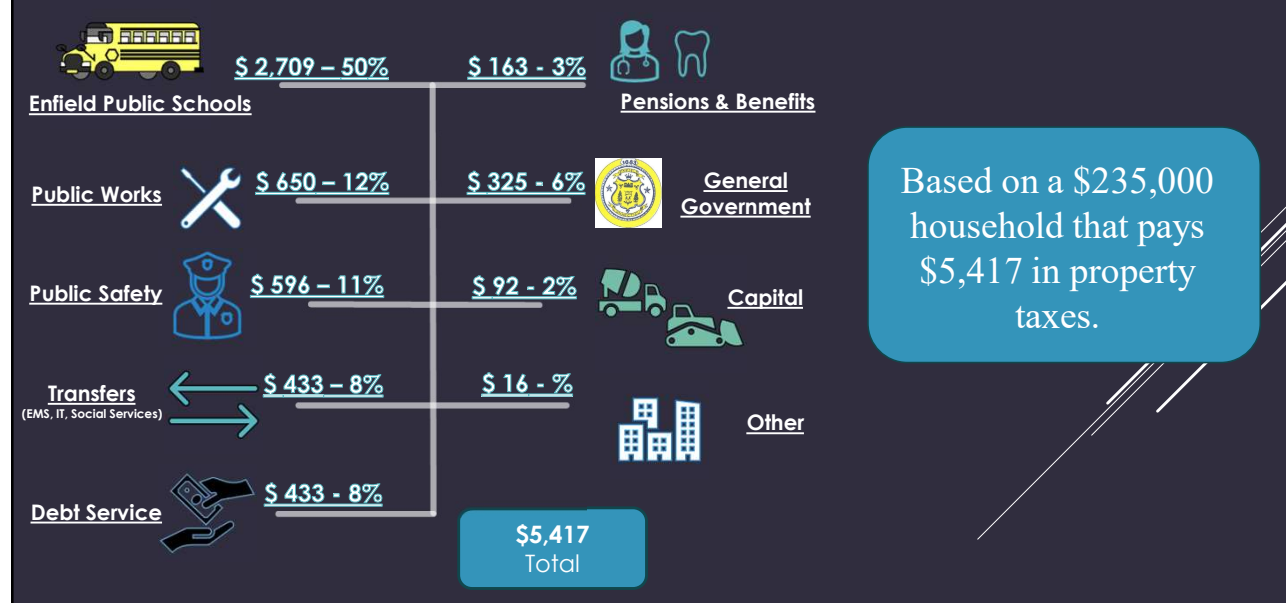
$(235,000 * 70\% \text{ Assessed value}) / 1,000 * 32.93 \text{ mills}$

- **FY 26 mill rate (RE,PP): 32.93 mills (+2.37)**
- **FY 26 mill rate (MV): 29.21 mills (0.00)**

- The 2025-26 proposed mill rate is **32.93** 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

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WHERE DO THE TAX DOLLARS GO?



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WATER POLLUTION CONTROL

Expenditures	FY 2026 Proposed	FY 2025 Adopted
Personnel	\$1,842,756	\$1,936,832
Other Operating (utilities, chemicals, etc.)	\$3,265,840	\$3,099,992
Capital	\$2,800,000	\$2,854,000
Debt Service	\$2,022,155	\$2,022,155
Total	\$9,930,751	\$9,912,979

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WPC RATES RECOMMENDED

	FY 2026 Town Manager Recommendation	FY 2025 Actual Adopted	FY 2024 Actual Adopted
Base Rate	\$0.00	\$0.00	\$39.00
Volumetric Usage Charges	\$7.20 / 1,000 gal	\$7.20 / 1,000 gal	\$3.60 / 1,000 gal
	\$10.78 / 1,000 gal	\$10.78 / 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)	\$901,872
Contractual Union Increases in Wages	\$962,812
Increase due Veteran's Exemption State Changes	\$286,000
Motor Vehicle Assessment Changes	\$653,165
Added positions last FY (Asst. Town Attorney, SRO, Town Manager Increase, Police Captain)	\$496,975
Board of Education Budget Increase	\$4,311,969
Total	\$7,612,793

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CAPITAL IMPROVEMENT PROGRAM (CIP)

	Total Asset Value
Police Vehicles (5)	\$425,000
Portable Radios (110) Police	\$401,099
Lucas CPR Devices (2)	\$27,264
Portable Radios (22) EMS	\$80,220
Professional Engineering Services	\$75,000
Miscellaneous School Facilities	\$50,000
Memorial Boiler	\$90,000
ACM Abatement Memorial	\$75,000
Mandatory HVAC Inspection - EHS	\$100,000
Miscellaneous Town Facilities	\$75,000
Sign Making Supplies	\$66,000
Boiler Water Treatment	\$33,493
Miscellaneous Sport Field Upgrades	\$75,000

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CAPITAL IMPROVEMENT PROGRAM (CIP) CONT.

	Total Asset Value
Replacement PIP rubber playground surfacing (Alcorn)	\$225,000
Gym Floor Replacement (Alcorn)	\$75,000
Eagle Academy Concrete Walks	\$132,000
Contribution to ROADS 2021	\$60,000
Townwide Road Crack Seal Program	\$65,000
Storm Sewer Pipe Re-lining	\$200,000
Pool Car (1)	\$45,000
RRM Rear Loader	\$335,916
(2) Scrubbers w/spare batteries and chargers	\$22,250
Ballpark Groomer/Renovator	\$12,000
Synthetic Turf Brush	\$6,000
Total	\$2,751,242

23

CAPITAL IMPROVEMENT PROGRAM (CIP) – WATER POLLUTION CONTROL

	Total Asset Value
Pump Stations Upgrades	\$ 370,000.00
Simon Rd Lift Station Replacement	\$ 750,000.00
Roads 2021 Sewer work	\$ 300,000.00
Roads 2021 Sewer work T-ville area	\$ 100,000.00
WPCF Clarifier Blade Replacement	\$ 100,000.00
Enfield Terrace Pump Rebuild	\$ 20,000.00
Muffin Monsters Grape Brook, South River, Simon, N. Maple	\$ 150,000.00
Lightning Mixer	\$ 150,000.00
6" Godwin	\$ 60,000.00
CMOM	\$ 300,000.00
Collection System in Advance	\$ 500,000.00
Water Pollution Control Total	\$ 2,800,000.00

24



25

FUND BALANCE FY 26

Minimum fund balance requirement – 9% of the operating budget - \$15,405,521

6/30/2024 Balance	\$ 28,199,324
Planned Usage for FY26 Budget	\$(3,877,029)

Available Fund Balance	\$24,322,295
------------------------	--------------

Fund Balance Used

BOE Agreement	\$ 5,601,408
Simon Road & Enfield St	\$ 1,480,771
Ambulance & 5 Police Cruisers	\$ 750,000
Total	\$7,832,179

26

BUDGET TIMELINE

Date	Event
April 16, 2025 (we are here)	Town Manager's Proposed Budget submitted to Town Council
April 21 st , 23 rd , 24 th (week of 4/28 if needed)	Town Council Conducts Budget Review Sessions
April 24, 2025	P&Z CIP Presentation
April 28, 2025	Public Hearing on Budget
May 12, 2025	Budget adopted by this date
July 1, 2025	Budget becomes effective FY 2026

27



28



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

PUBLIC HEARING BOARD OF EDUCATION APPROVED BUDGET 2025-2026

April 28, 2025

Charlotte Riley
BOE Chairwoman

Steven A. Moccio
Superintendent of Schools

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 2023-2024

Academic

Since 21-22, the gap compared to the State average was reduced or eliminated.

- Gr. 3-8 ELA reduced by 40%
- Gr. 3-8 Math reduced by 42.6%
- Gr. 11 ELA SAT reduced by 87.5%
- Gr. 11 Math SAT is now 1.8 points above the State average
- NGSS - All Grades Combined is now 4.5 points above the State average

Special Education

- Customized programs /personnel at all grades
 - Integrated Preschool
 - Developmental Learning Program
 - Educational Counseling Program
 - Intermediate Adaptive Learning
 - ASD
 - Successful Outcomes for Achievement and Responsibility
 - Adaptive Learning Program
 - Enfield Transitional Learning Academy
 - Eagle Academy
- Overall outplacement rate of 2.5% (CT Avg. 4.7%)

Graduates

Class of 2024:

- College - 4-year (44%); 2-year (25%)
- Voc/Tech (7%) / Employed (7%)
- Armed Forces (2%) / Other (5%)
- 22.5% of Class of 2024 attended highly competitive institutions such as Brown University, Boston University, Connecticut College, New York University (NYU), Quinnipiac, Rensselaer Polytechnic University, Wesleyan University, Worcester Polytechnic University, and Yale University

Extracurricular

Athletics:

- 42% of student-athletes earned Honors or High Honors
- 93% of student-athletes remain academically eligible
- 35 student-athletes continued athletic journeys in college

Arts:

- Annual Arts Festival showcased hundreds of student artwork
- EHS students - Empty Bowls Club created hundreds of ceramic bowls for the Enfield Food Shelf

Music:

- 15 EHS / 16 JFK students participated in CMEA Eastern Regional Festival
- National Association of Music Merchants (NAMM) best communities for music education

BuzzRobotics: FIRST World Championship in Houston, Texas



BUDGET PRIORITIES

Class Sizes

- Provide greater balance in class sizes across K-5 schools
- Meet increased need for science sections in Grade 6.
- Reduce class size in mathematics at Enfield High School and section availability for Personal Finance as a graduation requirement.
- Additional Integrated Pre-K teacher to meet the growing number of integrated special education students.

Specialized Programs

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

Student and Staff Support

- Increase the number of support services to address the level of student need and identified gaps in academic, behavioral, and social-emotional development
- Expand Enfield High School's Credit Recovery Program.

Extra-Curricular Activities

- Restore middle school/freshmen level sports and after school clubs and activities
- Provide a late-bus for JFK students 2-days per week to allow greater access to activities and support

BUDGET ASSUMPTIONS

The Board of Education approved budget has assumed the following:

1

Costs associated with meeting student needs will continue to rise.

4

Grant funding will continue to be utilized to supplement and support staffing and programmatic needs of the district.

2

Connecticut State Department of Education (CSDE) Educational Cost Share Grant (ECS) will remain the same due to Enfield being designated an Alliance District.

5

Magnet and Vo-Ag School Tuition will remain at the 58% maximum per State Statute.

3

Unfunded mandates will continue to be legislatively mandated.

6

CSDE Excess Cost Grant reimbursement will not meet the legislatively mandated 91% for Enfield and has been budgeted at 64% for FY26.



BUDGET HISTORY

October - December 2024

January 28, 2025

February 11, 2025

February 19, 2025

February 25, 2025

Department and School Budgets Developed and then presented to Cabinet

Superintendent's Proposed Budget Presented to BOE (5.86%)

Superintendent's Proposed Budget Presented to BOE (5.24%) (Pre-purchase to 3.9%)

BOE Budget Workshop to Review Reinvestment of Newly Identified Savings

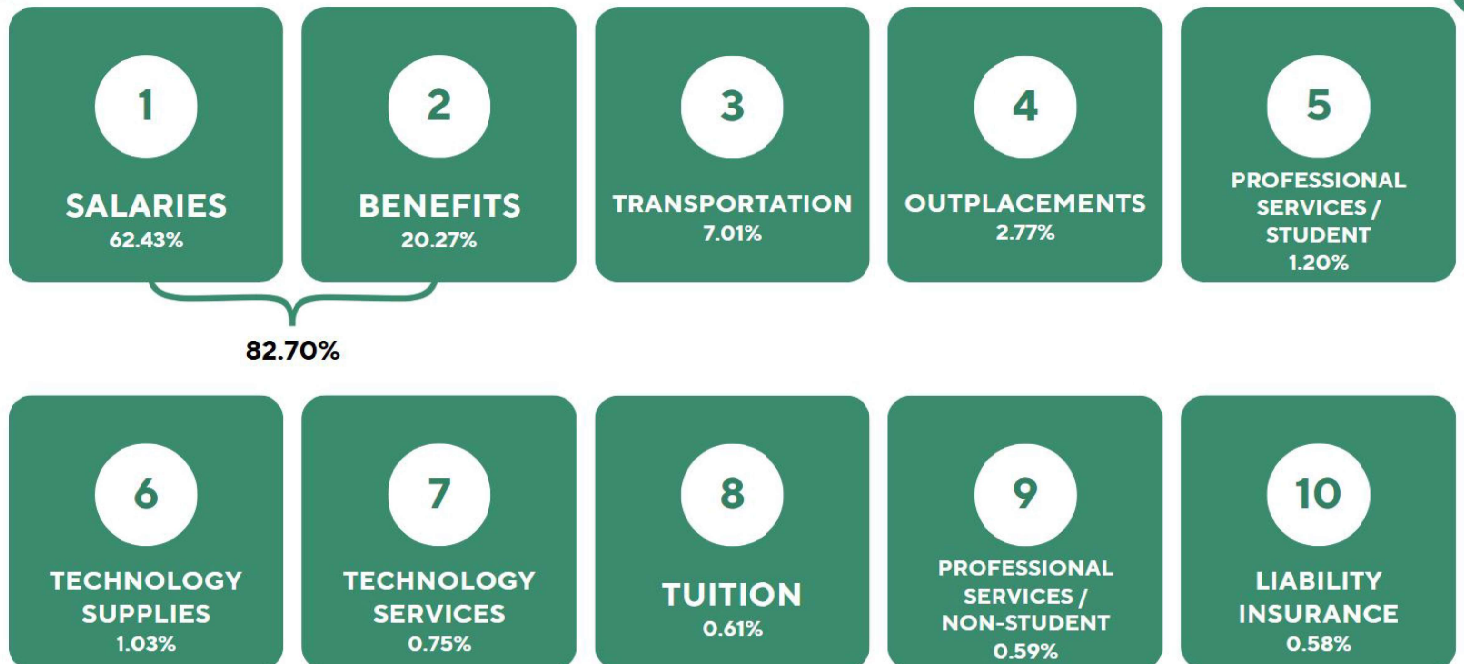
Board of Education Approve the Budget Including Tier 1, 2, 3 from BOE Budget Workshop (5.57%)

4-Tiers of Additional Positions Reviewed

OVERALL RECOMMENDATION

Object	2024-2025	2025-2026	Difference	%
100 - Salary	\$ 49,700,531.00	\$ 51,031,659.89	\$ 1,331,128.89	2.68%
200 - Personal Services - Benefits	\$ 13,403,419.00	\$ 16,571,130.83	\$ 3,167,711.83	23.63%
300 - Purchased Professional and Tech Services	\$ 2,823,773.00	\$ 2,418,113.33	\$ (405,659.67)	-14.37%
400 - Purchased Property Services	\$ 51,750.00	\$ 46,250.00	\$ (5,500.00)	-10.63%
500 - Other Purchased Services	\$ 8,776,803.00	\$ 9,314,234.85	\$ 537,431.85	6.12%
600 - Supplies	\$ 2,342,419.00	\$ 2,106,723.10	\$ (235,695.90)	-10.06%
700 - Property	\$ 245,660.00	\$ 181,032.00	\$ (64,628.00)	-26.31%
800 - Debt Service and Miscellaneous	\$ 85,200.00	\$ 72,380.00	\$ (12,820.00)	-15.05%
Total	\$ 77,429,555.00	\$ 81,741,524.00	\$ 4,311,969.00	5.57%

BUDGET DRIVERS



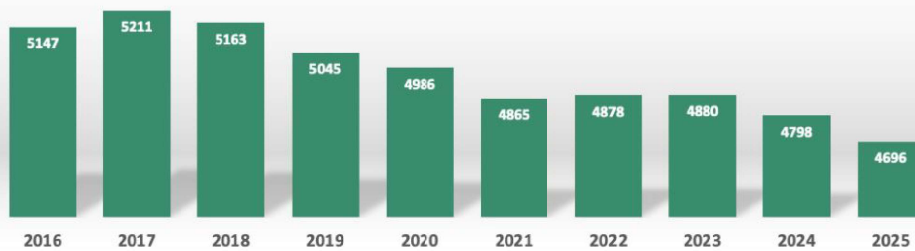
Top 10 Drivers equal 97.26% of the overall budget.

STUDENT ENROLLMENT

As of October 1st of each year

	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025
PreK	140	230	246	246	249	195	220	229	217	256
Elementary (K-2)	992	955	1097	1046	992	932	1001	1016	1006	897
Intermediate (3-5)	1368	1360	1131	1080	1113	1043	1018	955	931	1007
Middle School	1065	1126	1108	1155	1090	1128	1095	1127	1100	1031
High School	1576	1530	1568	1506	1530	1551	1525	1528	1522	1474
ETLA	6	10	13	12	12	16	19	25	22	31
Total	5147	5211	5163	5045	4986	4865	4878	4880	4798	4696
Technical Schools	42	45	43	48	52	50	42	52	48	31
Vo-AG	31	28	28	28	29	29	25	19	23	27
Magnet Schools	251	362	364	382	345	294	230	216	196	210
Outplacements + State Agency	20	29	38	53	55	36	31	25	34	26
Total	5471	5646	5636	5556	5467	5274	5206	5192	5099	4990

Enfield Public Schools - Student Enrollment



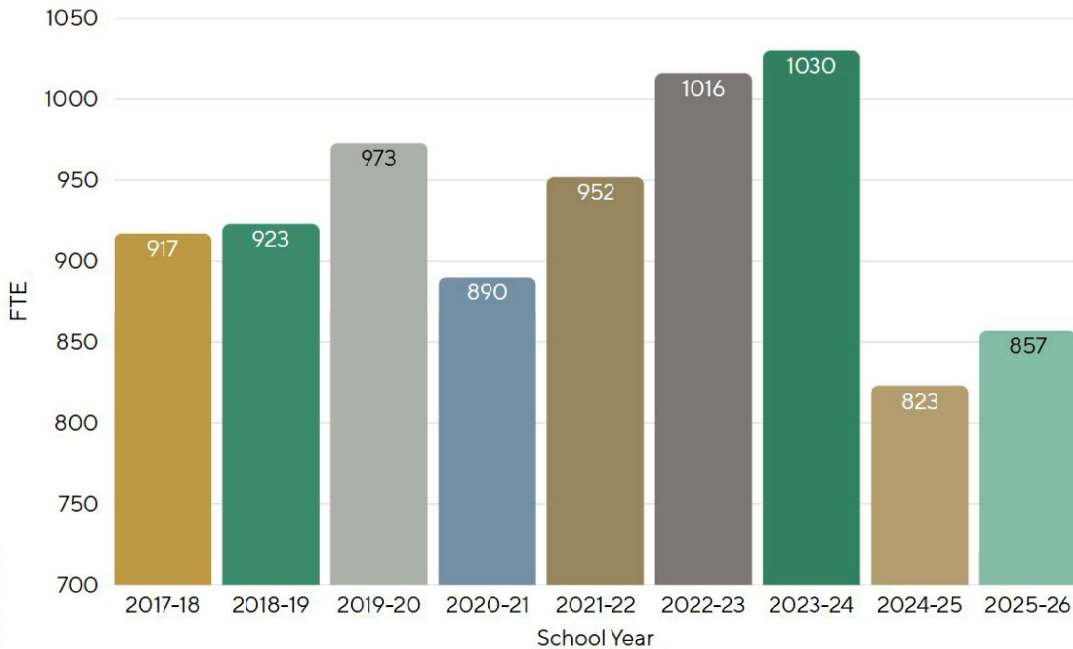
Total Enrollment (18 Schools & Programs)	
PreK (1 school)	256
K-2 (3 schools)	897
3-6 (3 schools)	1007
6-8 (1 school)	1031
9-12 (1 school)	1474
ETLA (+8 programs included in school numbers)	31
Attendance Rate (as of June 2024)	
Elementary	94.6%
Intermediate	95.1%
Middle	92.5%
High	92.5%
District	93.2%
Ethnicity	
White	60%
Hispanic	23%
American Indian/Alaska Native	<1%
Asian	2%
Black/African American	8%
Two or more races	4%
Unidentified	3%
Students Receiving Special Services	
Limited English Proficiency	4.4%
Free/Reduced Lunch	47.4%
Special Education (Includes Outplacements)	21.7%
Special Education (Includes Magnet IEP)	22.3%

FTE REPORT

2024-2025

Location	Administrator	Certified	Non-Cert	Non-Union	Total	General	Grant	Nutrition
Districtwide	16.00	0.00	13.00	12.93	41.93	38.93	3.00	0.00
Enfield High School	6.00	125.20	33.00	15.59	179.79	173.79	6.00	0.00
John F. Kennedy Middle School	4.00	104.00	24.00	11.83	143.83	138.83	5.00	0.00
Prudence Crandall Elementary	2.00	32.50	13.50	10.03	58.03	50.53	7.50	0.00
Edgar H. Parkman Elementary	2.00	27.00	15.00	13.66	57.66	55.41	2.25	0.00
Eli Whitney Elementary	2.00	28.50	11.00	5.91	47.41	40.66	6.75	0.00
Henry Barnard Elementary	2.00	36.50	29.50	22.37	90.37	80.87	9.50	0.00
Enfield Street Elementary	2.00	23.00	8.00	6.29	39.29	34.09	5.20	0.00
Hazardville Memorial Elementary	2.00	23.33	8.00	5.16	38.99	34.99	4.00	0.00
Stowe Early Learning Center	1.00	18.83	13.00	23.66	56.49	23.24	33.25	0.00
Eagle Academy	2.00	4.34	1.00	14.33	21.67	21.67	0.00	0.00
Alternative / Adult Education (PT - Hourly)	2.00	2.29	11.00	2.50	17.79	14.79	3.00	0.00
Nutrition Department	1.00	0.00	24.00	5.00	30.00	0.00	0.00	30.00
Totals (2024-2025)	44.00	425.49	204.00	149.76	823.25	707.80	85.45	30.00
Requested (2025-2026)	0.00	21.00	1.00	11.90	33.90	33.90	0.00	0.00
Overall (2025-2026)	44.00	446.49	205.00	161.66	857.15	741.70	85.45	30.00

YEARLY FTE COMPARISON



PRIORITY #1

CLASS SIZES

Provide greater balance in class sizes across K-5 schools, meet increased need for science sections in Grade 6, reduce class size in mathematics at Enfield High School and section availability for graduation requirements, and add an Integrated Pre-K teacher to meet the growing number of integrated special education students.

1

Grade 2 Teacher
Hazardville Memorial

2

Grade 4 Teacher (2)
Prudence Crandall

3

Grade 5 Classroom Teacher (2)
Edgar H. Parkman
Prudence Crandall

4

Grade 6 Science Teacher
JFK Middle School

5

Integrated PreK Teacher
STOWE

6

Kindergarten Teacher (2)
Henry Barnard
Hazardville Memorial

7

PE / Teen Leadership Teacher
Enfield High School



"There are so many people in here it is like my teacher is invisible."
-Grade 1 Student
Hazardville Memorial

Priority #1 - Class Sizes

Budget Presented January 28, 2025

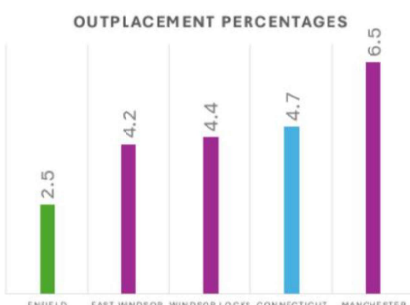
Location	Position	Rationale
Stowe	Integrated PreK Teacher	Additional classroom to meet the increased enrollment demands.
Memorial	Grade 2 Teacher	Reduce average class size from 28.75 to 23.0.
Crandall	Grade 4 Teacher	Reduce average class size from 32.25 to 25.8.
Crandall	Grade 5 Teacher	Reduce average class size from 26.5 to 22.8.
Parkman	Grade 5 Teacher	Reduce average class size from 28.7 to 21.5.
JFK	Grade 6 Science Teacher	Additional sections to maintain class size and re-institute Grade 6 Teams.

Budget Presented February 11, 2025

EHS	Mathematics Teacher	Reduce class sizes in Algebra and provide additional sections of Personal Financial Management and Financial Literacy, which can serve as a math or elective graduation requirement.
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Budget Presented February 25, 2025

Barnard	Kindergarten Teacher	Reduce the average projected class size from 23.0 to 19.2.
Memorial	Kindergarten Teacher	Reduce the average projected class size from 23.0 to 19.2.
Crandall	Grade 4 Teacher	Reduce average class size from 25.8 to 21.5.
EHS	PE / Teen Leadership Teacher	Provide greater flexibility in scheduling the building, improve college/career indicator rating, and provide two (2) sessions of PE/Health per week for Eagle Academy students.



District Profile and Performance Report 2022-2023

*Enfield's data is current

**Enfield's data in DPPR 2022-23: 2.7%

PRIORITY #2

SPECIALIZED PROGRAMS

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

1

Social Workers (3) Total - Enfield High School, JFK Middle School, and Eagle Academy

2

Special Education Teacher for Educational Counseling Program (ECP) at Prudence Crandall

3

Specialized Instructional Assistant Position (0.5 FTE)

4

Additional SOAR Classroom at EHS and JFK. Each is comprised of a Special Education Teacher and Behavior Technicians (2)

5

Additional Behavior Technicians (2) for DLP Classrooms at Barnard

"I am very thankful the program has behavioral techs in it because they truly are so crucial to helping special needs children when they are struggling to regulate their emotions."

Parent of a Student in a Specialized Program

Priority #2 - Specialized Programs

Budget Presented January 28, 2025		
Location	Position	Rationale
JFK	Behavior Technician	Support the identified increased level of need in the SOAR Program
EHS / JFK / Eagle	Social Workers (3)	Dedicated personnel for the SOAR Program and Eagle Academy.
Crandall	Special Education Teacher (ECP Program)	Expand the current program from two (2) to three (3) classrooms resulting in small class sizes, while meeting the increasing number of students requiring the specialized programming.*
Stowe	Specialized Instructional Assistant (0.5)	Additional staff member to meet individual student need per IEP.
Budget Presented February 11, 2025		
No additional positions added		
Budget Presented February 25, 2025		
JFK	Special Education Teacher - SOAR	Expand the current program from two (2) to three (3) classrooms resulting in smaller class sizes, while meeting the increasing number of students requiring the specialized programming.*
EHS	Special Education Teacher - SOAR	Expand the current program from two (2) to three (3) classrooms resulting in smaller class sizes, while meeting the increasing number of students requiring the specialized programming.*
JFK	Behavior Technician - SOAR (2)	Provide student support in the additional SOAR class.
EHS	Behavior Technician - SOAR (2)	Provide student support in the additional SOAR class.
Barnard	Behavior Technician - DLP (2)	Provide student support in the DLP classes.
*Ancillary result may be a decrease in the need for protective custody / emergency service calls. Examples of when a protective custody / emergency service call is necessary are: suicidal ideation, danger to self or others due to dysregulation and all other interventions have been exhausted, or a mental health crises such as a student being delusional, psychotic, or having a manic episode.		

PRIORITY #3

Student and Staff Support

Increase support services to address the level of student need and identified gaps in academic, behavioral, and social-emotional development.

- 1 Increased wage to retain and attract Behavioral Technicians
- 2 Two Additional Teaching English to Speakers of Other Language Teachers
- 3 Additional 0.4 FTE staff to assist with credit recovery at EHS
- 4 Additional funding for summer curriculum writing
- 5 Speech and Language Pathologist Assistant at Stowe
- 6 Additional School Nurse at Prudence Crandall (19.75 hrs/wk)
- 7 Additional Math Interventionists at JFK (2) and K-5 (1)



Priority #3 - Student and Staff Support

Budget Presented January 28, 2025

Location	Position	Rationale
Barnard / Memorial / Enfield Street / Crandall / Parkman / Whitney	Academic Tutors (6 - 0.5 FTE)	Reinstate one (1) part-time academic tutor in each building - removed for FY25 to provide academic assistance to struggling students.
District	TESOL Teacher	Increase support from six (6) to seven (7) TESOL teachers to support over 200 students with limited English proficiency.
District - JOC	Security Monitor (0.5)	Increase available part-time personnel to monitor both EHS and JFK surveillance systems.

Budget Presented February 11, 2025

EHS	Credit Recovery Teacher (0.4)	Support students in obtaining credits for graduation and increase 4-year graduation rate.
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Budget Presented February 25, 2025

Crandall	School Nurse (19.75 hrs/wk)	Provide additional support to the one (1) nurse and meet school wide student needs including the increase of an additional ECP classroom.
Stowe	Speech Language Pathologist Assistant	Assist the 2.5 Speech and Language Pathologists and increased student need resulting in an additional Integrated PreK classroom.
JFK	Math Interventionist (2)	Increase support from one (1) to three (3) intervention teachers for a building of approximately 1,000 students. Provides a dedicated interventionist for each grade level.
K-5	Math Interventionist	Increase support from ten (10) to eleven (11) intervention teachers across six (6) different buildings (approximately 1,900 students). Interventionists are split across buildings based on individual school student need.
District	TESOL Teacher	Increase support from seven (7) to eight (8) TESOL teachers to support over 200 students with limited English proficiency. Returns the program to 2023-2024 level of support.

PRIORITY #4

EXTRA-CURRICULAR ACTIVITIES

Restore middle school/freshmen level sports and after school activities/opportunities, while beginning a multi-year restoration of full Board funding.

1

Reinstate all middle school and freshmen level sports teams*

2

Fully fund all club and activity stipends districtwide

3

JFK Late Bus Runs (2 Days / Week)



GRANTS AND REVENUE

Grant	Amount
Head Start Federal Grant:	\$ 1,109,127
Head Start Innovative Enhancement State Grant	\$ 104,917
Special Education IDEA Part B, Section 611 Grant	\$ 1,522,140
Special Education IDEA Part B, Section 619 Grant	\$ 57,839
Carl D. Perkins Vocational & Technical Education Grant	\$ 86,157
Title I Grant	\$ 1,022,928
Title II Grant	\$ 135,055
Title III - English Language Acquisition Grant	\$ 20,754
Title IV - Student Support and Academic Enrichment Grant	\$ 75,573
Open Choice - Academic and Social Support Grant	\$ 124,767
Learning Engagement and Attendance Program (LEAP)	\$ 150,000
State Bilingual Grant	\$ 2,427
Open Choice - Acceptance Rate (Sheff) Grant	\$ 6,900
Open Choice - Educational Acceptance (Sheff) Grant	\$ 6,900
CREC PreK Consortium Grant	\$ 274,883
State Adult Education - Provider	\$ 120,513
Adult Education Cooperative Grant	\$ 124,780
Smart Start Operations Grant	\$ 185,000
Parent Trust Fund	\$ 24,322
Connecticut Stronger Connections	\$ 176,868
Total	\$2,996,067

Anticipated Revenue	Amount
PreK Tuition (Integrated / STEAM)	\$ 96,000
Medicaid Reimbursement	\$ 325,000
Excess Cost Reimbursement	\$ 1,462,104
Open Choice Grant	\$ 760,000
Nutrition Services	\$ 683,046
Tuition Other Districts	\$ 146,000
Grants Benefits	\$ 295,000
SPED Open Choice	\$ 1,536,000
Total	\$ 4,543,150

Overall Cost 2024-2025

Appropriation - \$ 77,429,555

Grant - \$ 2,996,067

Revenue - \$ 4,543,150

Total Expense - \$84,968,772

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.

KEY TAKEAWAYS



Begin to rebuild past programming and decrease class sizes



Reinstate student identified extra-curricular opportunities



Continue to meet mandated and legal requirements



Improve clarity and transparency of funding and anticipated expenditures



QUESTIONS



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



Phone

(860) 253-6500



Website

www.enfieldschools.org

