
ENFIELD PUBLIC SCHOOLS

Superintendent's Proposed 2023-24 Budget

OUR PHILOSOPHY

- Getting our kids through a pandemic
- Stretch funds as far as we can
- Sustainability

DIFFERENT PERSPECTIVE THIS YEAR

- Equity Statement
- SEL Presentation
- Restructure Central Office Staff
- State Data Presentation (Definition of High needs)
- Academic Presentation
- Budget

EQUITY STATEMENT

- “We believe every child is unique and the diversity of our students is what makes Enfield Public Schools exceptional. To thrive and excel, all are welcomed, accepted, respected and supported.”
- Adopted by the Enfield BOE on 9/13/22
- Endorsed by the Enfield Town Council 9/19/22

EQUITY STATEMENT

- What does this mean? - These are only words, our actions need to mirror our beliefs.
- Most important first step, the creation of the Director of Educational Equity.
- Restructure professional development for the entire district around equity.
- Commit to an equity review with CREC, including the Board of Education on 2/01/2023.
- We still have a lot more work to do.

SOCIAL AND EMOTIONAL LEARNING

CSDE: The process through which children and adults achieve emotional intelligence through the competencies of self-awareness, self-management, social awareness, relationship skills, and responsible decision-making (Public Act 19-166).

ASCA (American School Counselor Association): Also supports the belief in social-emotional learning with the position that counselors strive to impact student growth in three different domains (academic, career, and social/emotional), with the understanding that all three domains are intertwined.

September 27, 2023

SOCIAL AND EMOTIONAL LEARNING

Who provides SEL Opportunities?

General Education Teachers

Special Education Teachers

Counselors

Social Workers

Psychologists

Speech and Language Therapists

Occupational Therapists

Physical Therapists

Behavior Technicians

Paraprofessionals, Tutors

Coaches

School Administrators

Nurses

BCBAs



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

CENTRAL OFFICE RESTRUCTURE

- The needs of our kids have changed, we needed to restructure in order to change with them. All with a direct link to helping kids.

Director of Educational Equity

Director of Talent Development

Director of Innovation

Director of Strategic Development and Partnerships

EDSIGHT- PPE BY % HIGH NEEDS

- Defined by per pupil expenditures per percentage of students who qualify in one of three areas- special education, free and reduced lunch & english language learners. State calculates the percentage of High Needs Students in each school. For the 2020 data year, EPS is as follows:
 - EHS - 46.3%
 - JFK- 55.8%
 - Prudence Crandall- 60.6%
 - Eli Whitney- 58.8%
 - Parkman - 56.3%
 - Hazardville Memorial - 54.8%
 - Enfield Street - 49.6%
 - Henry Barnard - 58.9%

ACADEMICS

- Previous slide, this is who our kids are and these are the needs they have.
- Academic regression from COVID, the effects are real.
- Most alarming in transitional grades. Interventions already in place.

WHERE DO WE GO FROM HERE? BUDGET

- Old way of doing things doesn't meet the needs of kids today.
- Need to look at the budget process differently.
- Our funds are not just a spreadsheet, they are a reflection of our beliefs and the supports we provide for our children.
- Change the lens into four categories.

SUPPORT - YELLOW

- Anything that goes directly to supporting kids, not strictly academic.
 - SEL
 - SPED
 - TSOL
 - Health & Safety
 - Security
 - Behavioral Techs and Paraprofessionals
 - Administration and support staff
 - Nutrition
 - Alternative ED

ACADEMICS- ORANGE

- Teachers
- Instructional support
- Professional development
- Technology
- Curriculum
- Academic supplies and materials

OPPORTUNITY & ACCESS- PURPLE

- The things we are not REQUIRED to do, but we do because it is GOOD for kids
 - Extracurricular opportunities
 - Music
 - Arts & Theater
 - Athletics
 - Elective courses
 - Technology
 - Clubs
 - School Partnerships and Career Opportunities (ACC,STCC, etc.)
 - Family engagement
 - Mentor program

OTHER BY LAW- BLUE

- Things we are required to pay for, even if we don't agree
 - Transportation
 - Legal fees
 - FOI
 - Magnet school tuition
 - Out of district special ed costs

CURRENT BUDGET

\$ 73,275,252

FIXED COSTS

- To keep everything we currently have, not adding any new initiatives

- **3.96%**

BUDGET REQUEST

\$ 76,178,354 OR 3.96%

2% CARRYOVER

- Not included in this request. We simply don't have it this year, why?
 - Drastic increase in special education costs.
 - 22% increase in SPED referrals (up over 150)
 - Psych evals - required even if in house staff not sufficient, forced to use agency.
 - Outplacements have gone up rapidly. Students showing an alarming rate of significant mental health issues requiring a clinical setting.
 - Eagle Academy - 27 students, at capacity.
 - Staff retention- if staff leave, replacement cost is much higher and not budgeted.
 - Nutrition. Free lunch vs. paid lunch?
 - FOIA costs. \$100k this year alone.

REQUEST 3.96%

- This maintains what we have.
- COVID relief funds are running out. Stretches what we received into next year.
- No staff or program reductions!

UNKNOWNNS - NOT A TYPICAL YEAR

- Retirements- 2 at the moment.
- Insurance- 3% increase right now.
- Change in Personnel- we know people are leaving.
- Possible 2% carryover- current year budget is frozen to attempt to secure 2%.
- Alliance funding
- Changes to ECS (all dependent on legislative process)

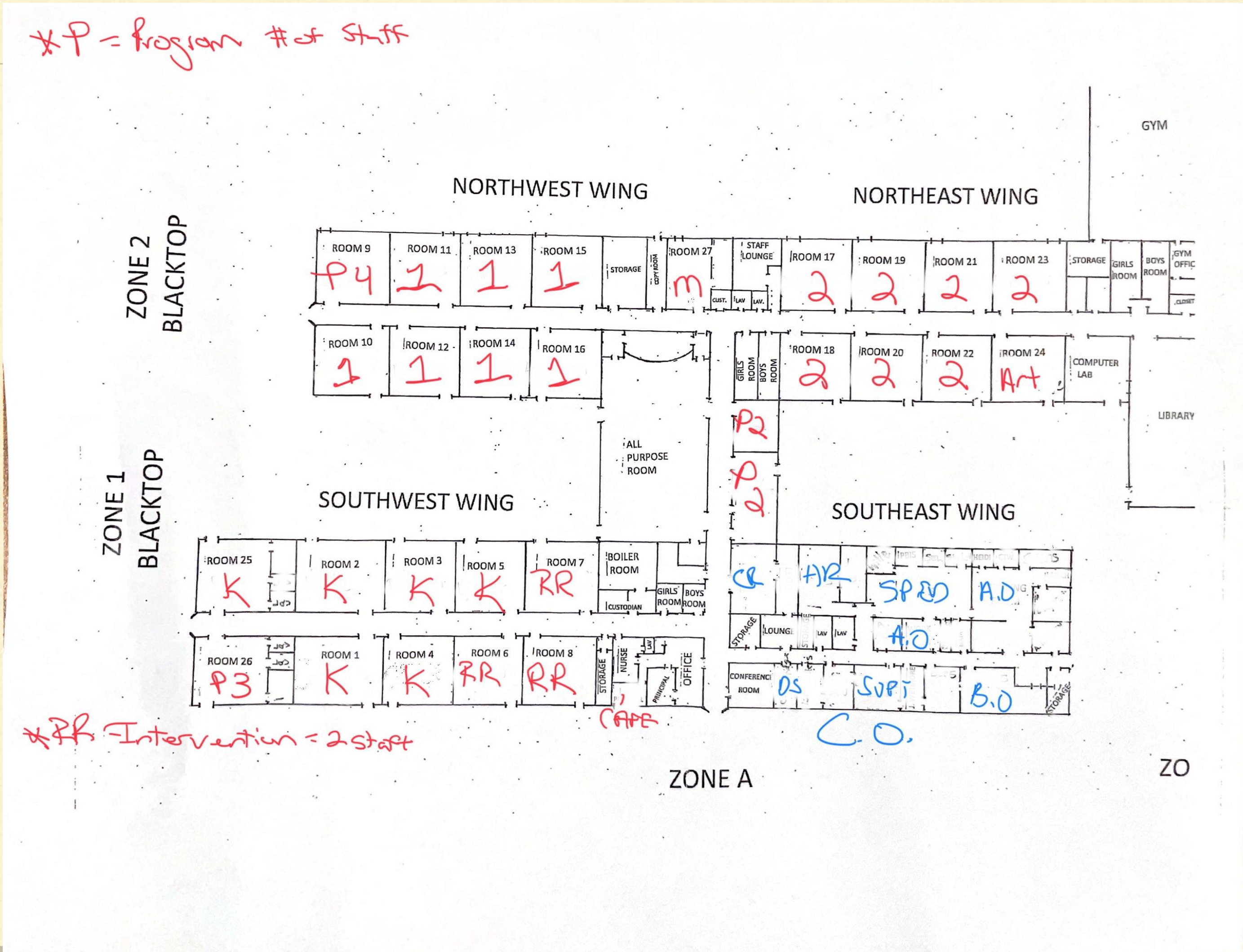
CHALLENGES THIS DOESN'T ADDRESS

- Staffing - crisis level. Currently have 10 open certified portions that we simply can't fill.
 - Morale - local, state and nationwide.
 - Retention, it's the wild west out there. Districts are purging.
 - One thing that won't help moral, class sizes going up. No choice at this point.
- If we can find teachers and money is not an issue, where am I going to put them?

REALITY CHECK

- We're full
 - Elementary level - we're out of room.
 - Stowe= tapped. Currently arm wrestling with the Town for space.
- If we're being truthful, our elementary buildings are old.
- Designed in the 1950's and 1960's, the world has changed and so have the needs of our kids.
- I can prove it.

BARNARD 2016-2017

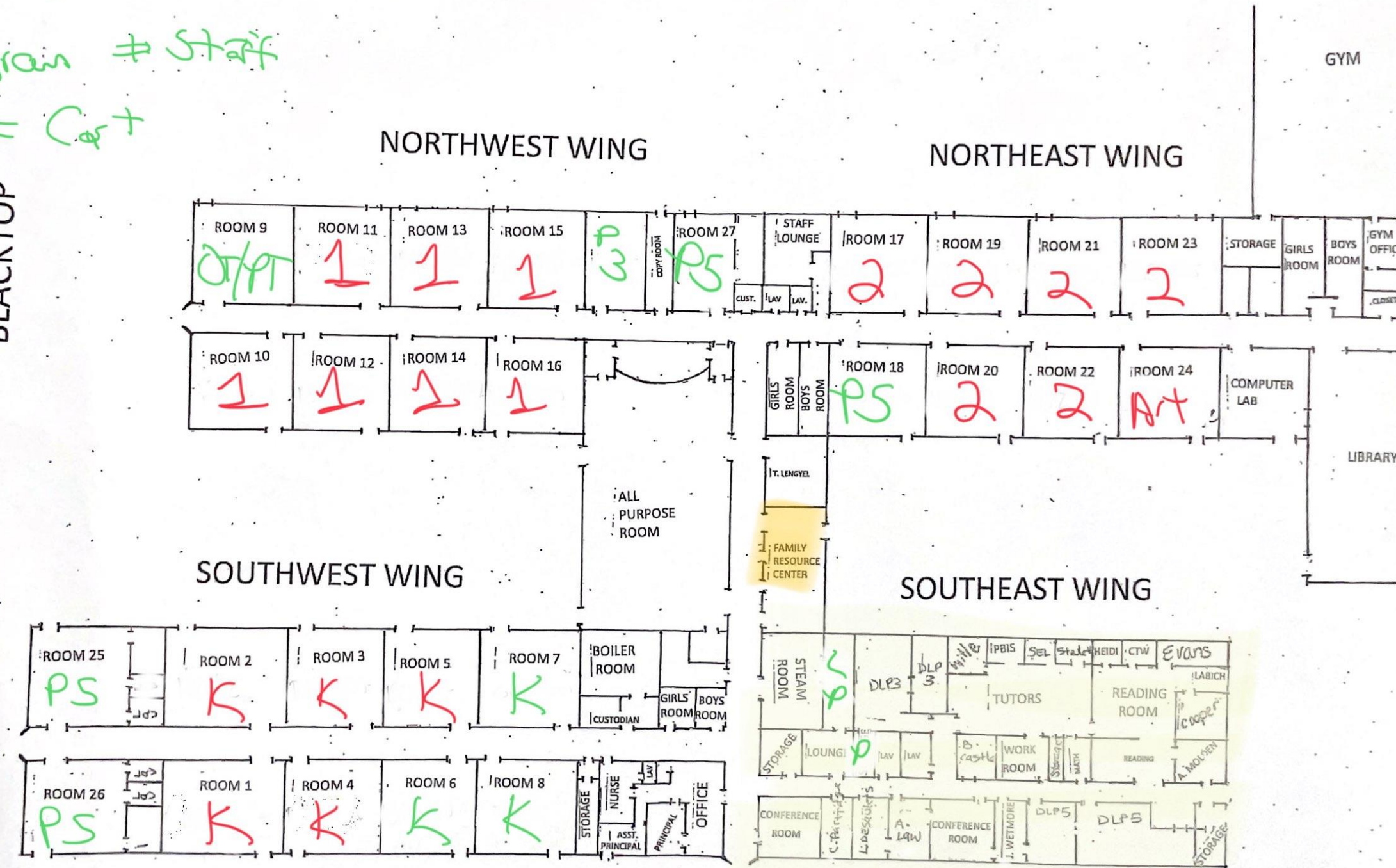


BARNARD 2022-2023

OT/PT = S
 P = Program # Staff
 Music = C+

ZONE 2
 BLACKTOP

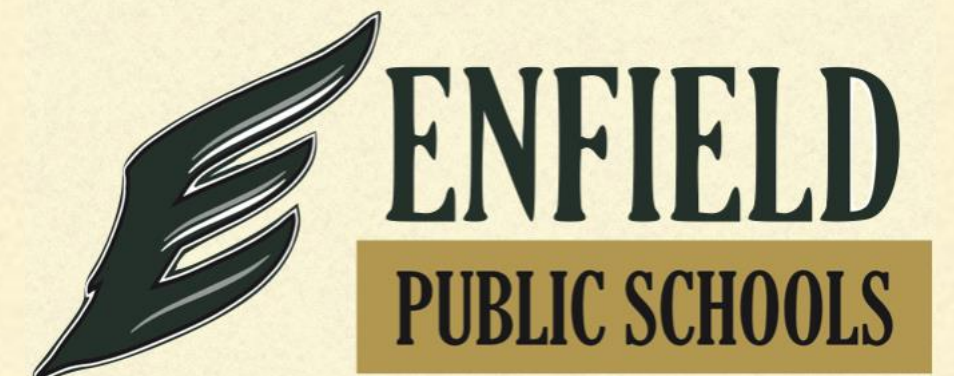
ZONE 1
 BLACKTOP



LP = Lactation Pumping Space

ZONE A

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SUMMARY

- We'll work to get this number down, just too many unknowns at the moment.
- We NEED to work with the Town Council, we're all in this together.
- I'm going to say out loud what everyone is thinking, we need to start talking about a plan for our elementary schools.
- Reminder, the Town funds this request as well as our facilities.
- Older facilities cost more to operate, just factual.
- If we are going to explore new buildings, what would that look like. I don't know Facebook!
- **Its' time for a Long -Term Strategic Plan**
- One last time, NO CUTS TO CURRENT STAFF OR PROGRAMS