

TOWN COUNCIL
TOWN OF SOUTH WINDSOR

Minutes

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March 22, 2021

TOWN COUNCIL – SPECIAL MEETING
VIRTUAL MEETING

1. Call Meeting to Order

Mayor Paterna called the Special Meeting to order at 7:02 p.m.

2. Roll Call

Members Present: Mayor Andrew Paterna
Deputy Mayor Liz Pendleton
Councilor Erica Evans
Councilor Philip Koboski
Councilor Cesar Lopez (arrived at 7:47 p.m.)
Councilor Karen Lydecker
Councilor Lisa Maneeley
Councilor Janice Snyder

Members Absent: Councilor Mary Justine Hockenberry

Others Present: Michael Maniscalco, Town Manager
Vanessa Perry, Asst. Town Manager/Director of H.R.
Scott Roberts, Asst. Town Manager/CIO/Emergency Mgmt.
Dr. Kate Carter, Superintendent of Schools
Chris Chemerka, Business Manager
Craig Zimmerman, Chairman, Board of Education

3. Public Input

Michael McClellan, 107 Murielle Drive (**Exhibit A**)
Ritu Goel, Chairperson, Human Relations Commission (**Exhibit B**)

4. Communications

Mayor Paterna stated that tonight we join with our Asian brothers and sisters to condemn the killings in Atlanta, and we mourn with the Asian community as we unite against hate. Mayor Paterna invited the Council to join him on Tuesday, March 23, 2021, at 8:00 a.m. at the Four Corners Intersection in front of the Town flag poles for a vigil to unite against hate.

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March 22, 2021

ITEM:

5. Special Business

A. Board of Education Budget Presentation for Fiscal Year 2021/2022

Chairman Craig Zimmerman, Board of Education, stated that on behalf of the Board of Education, he is proud to present the approved Board of Education budget to the Town Council. The Board of Education and Administration has tried to be fiscally responsible while providing the best education to each student. Budget discussions are often about dollars spent and potential tax increases, but it also indicates the priorities that the Town thinks are important. Chairman Zimmerman thanked all administrators, teachers, and staff for their remarkable efforts and performance during the pandemic.

Chairman Zimmerman informed the Council that over the past five years, enrollment has increased by almost 400 students. From 2015/2015 to 2025/2026, enrollment is projected to increase by almost 1,000 students. The Board of Education views this increasing enrollment as a positive challenge.

Dr. Kate Carter, Superintendent of Schools, came before the Council to present the Board of Education's Budget for Fiscal Year 2021/2022, as shown in **Exhibit C**. The Board of Education is proposing an increase of 3.39% for Fiscal Year 2021/2022, which results in a budget of \$77,958,844. Dr. Carter reminded the Council that in Fiscal Year 2020/2021, the Board of Education did not have an increase. Dr. Carter reviewed the budget drivers of Contractual Obligations/Maintenance of Operations, Increasing Enrollment, Special Education, and Strategic Planning/Program Improvements.

Answering questions from the Council, Dr. Carter explained that last year the proposed increase to the Board of Education budget was 2.69%. In April of 2020, the Board of Education changed its request to 0% because of the onset of COVID-19 and the uncertainties. If the Board of Education had received its original ask of 2.69% last year, the Board of Education would only be requesting 0.69% this year instead of the 3.39%.

(Discussion Continued on Next Page)

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ITEM:

5. A. (Continued)

Councilor Lydecker expressed her gratitude to the Board of Education staff for all of their hard work during the COVID-19 pandemic. The parents appreciate everything the teachers have done this year.

B. General Government Budget Presentation for Fiscal Year 2021/2022

Town Manager Michael Maniscalco came before the Council to present the General Government Budget for Fiscal Year 2021/2022, as shown in **Exhibit D**. Town Manager Maniscalco explained that the total budget by expenditure is \$128,305,642, which includes the Board of Education request of \$77,958,844; the General Government request of \$37,587,921; Capital at \$2,174,472; and Debt Service at \$10,584,405. Town Manager Maniscalco reviewed the Budget Dashboard for the Council members.

Answering questions from the Council, Town Manager Maniscalco explained that the line item of \$10,852 under Professional on the slide titled "Town Operations – Proposed Budget Change" shows a reduction in contractual services.

Councilor Snyder questioned how the Council should handle any questions they may have when reviewing the budget? Town Manager Maniscalco stated that any specific questions regarding any department should be directed to him. It is always helpful to know questions that may be asked regarding a certain department prior to a meeting so the staff can work on getting the answer for the Council. Questions can certainly be asked during a meeting, but Town staff may need to do research before responding to the Council.

Mayor Paterna questioned if it would be easier to send emails as opposed to calling? Town Manager Maniscalco stated that emails would be a lot easier. If the public has any questions, please do not hesitate to ask.

Town Manager Maniscalco informed the Council that the demographics on the Town website are based on the most recent information that the Town has. The Town has not received the latest census data yet.

(Discussion Continued on Next Page)

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ITEM:

5. B. (Continued)

Deputy Mayor Pendleton requested that the Town Council receive a hard copy of the General Government Budget presentation.

Answering further questions from the Council, Town Manager Maniscalco explained that the Water Pollution Control is in the process of lining pipes in Town. They are also taking on additional debt to renovate the pump stations.

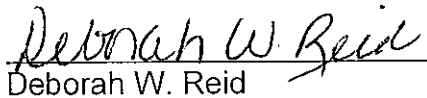
Town Manager Maniscalco explained that of the \$444,327 increase to the budget, \$382,000 is for contractual obligations, which is any contract that the Town has entered into that has an increase built into it.

Councilor Snyder requested that the Town Manager provide the Council with a list to explain what the increase of \$62,327 will be used for. This is the difference between the request of \$444,327 and the \$382,000 for contractual obligations.

5. Adjournment

At 8:06 p.m., Councilor Maneeley made a motion to adjourn the Special Meeting. Councilor Snyder seconded the motion, and it was approved unanimously.

Respectfully submitted,



Deborah W. Reid
Clerk of the Council

[External]Transparency

Michael McClellan [mike.mcclellan324@outlook.com]

Sent: Thursday, March 18, 2021 10:01 PM

To: TownCouncilComments

Exhibit A

CAUTION: This email originated from outside your organization. Exercise caution when opening attachments or on clicking links from unknown senders.

Michael McClellan

107 Murielle Drive

Good Evening Town Council,

It has been a very tumultuous year thus far in our town. With the referendum now behind us, I think it's important to remember how vitally crucial it is to maintain open channels of communication between the council and the residents. I'm sending this email tonight to remind you all to look inward, and think deeply about how you as resident of this town, can make a difference with your voice and vote. You each have the individual responsibility to make yourself heard, and I cannot stress that point enough. I am disappointed at the virtual wedge that has been pushed in between the Council, the town managers and the residents. I implore you more than ever to get back to in person meetings as soon as possible. The alienation between our government and citizens is an issue that I only see being exacerbated in the future. We as a town can do GREAT things, if we work together. Please consider everything I have said carefully. I love this town, and I'm hopeful and excited for the future of South Windsor.

Sincerely,

Michael McClellan

[External]Social Justice Commission

Ritu Goel [ritugoelhrc@gmail.com]

Sent: Friday, March 19, 2021 11:21 AM

To: TownCouncilComments

Exhibit B

CAUTION: This email originated from outside your organization. Exercise caution when opening attachments or on clicking links from unknown senders.

To Whom so ever it may concern,

I am writing to express my support of the creation of a Social Justice Commission for South Windsor. I currently serve as the chair of the Human Relations Commission and have worked hand in hand with the Black Lives Matter Sub-Committee on conversations with the community and have welcome participation from sub-committee members with the HRC events that we have held recently. This commission would be an asset to our town with its ability to delve deeper into the issues related to racism in our town and to increase our communities diversity throughout our town and employment. I believe the sub-committee has created a great starting point for the commission to continue to do the good work needed in our town. The Statement of Support has outlined some key issues that need to be addressed and developed to make sure that we are continuing to foster South Windsor as a community that is welcome to all no matter an individuals racial or social status. I look forward to seeing the creation of this commission and continuing to work with them toward to positively impact our town.

Regards

Ritu Goel

Chair Human Relation Commission

South Windsor CT

ph-860-810-8211

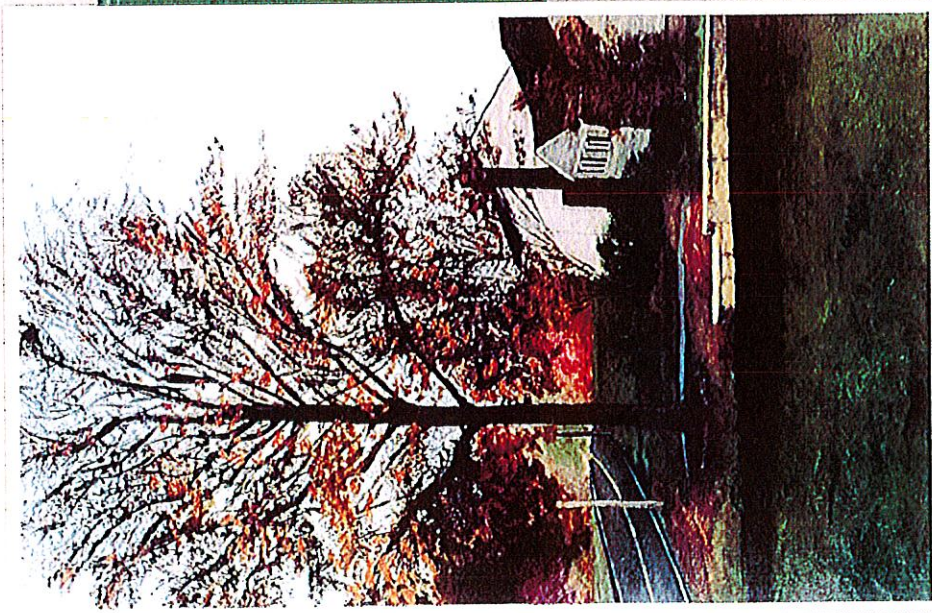
ritugoelhrc@gmail.com

South Windsor Public Schools

Board of Education's Proposed FY 2022 Budget

March 22, 2021

presented by
Kate Carter, Ed.D.
Superintendent of Schools

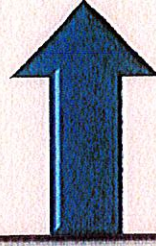


FY 2021 (Current Fiscal Year) Overview

FY 2021 Approved Appropriation	\$ 75,399,351
Use of Reserves	\$ <u>2,028,556</u>
Total Planned Expenditure for FY 2021	\$ 77,427,907

**Original Superintendent's
FY 2021 Proposed Budget**
(Pre-COVID Onset)

\$77,427,907
2.69%



**Superintendent's Revised
FY 2021 Recommendation**
(Post-COVID Onset)

\$75,399,351
0.00%

FY 2022 Overview

Context: The BOE's proposed FY 2022 budget appropriation follows a 0.00% increase in appropriation from FY 2021

BOE FY 2022 Proposed Appropriation

\$ 77,958,844

Use of Reserves

\$ 2,724,892

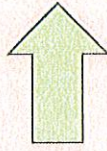
Total Proposed Expenditure for FY 2022

\$ 80,683,736

FY 2022 Percentage Increases in Context

3.39%

but only



0.69%

Increase in new
FY 2022
appropriation
from previous year

Increase in appropriation
if original FY 2021 budget
increase of 2.69% had
been fully funded

Overview of Budget Drivers

Contractual Obligations/ Maintenance of Operations

- Contractual Salary Increases
- Transportation Facilities

Increasing Enrollment

- 8th Grade Team
- TEMS Encore Teachers
- Associate Principal – ET
- Bilingual Teacher – PV

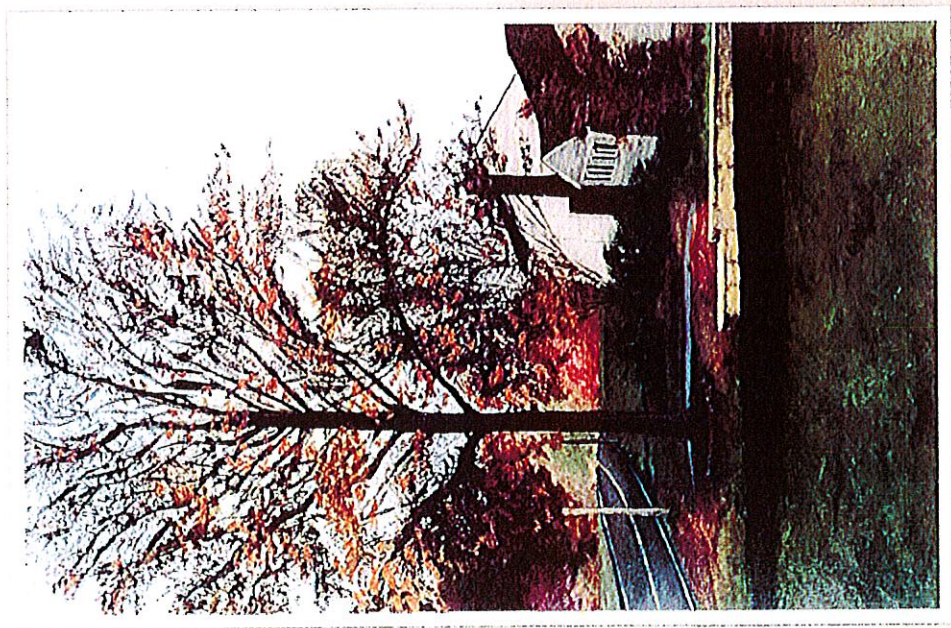
Special Education *(Mandated Programming / IEPs)*

- Intensive Program
- Special Education Reading Support

Strategic Planning/ Program Improvements

- 6th Grade Spanish
- K-5 Technology Content Coach
- SWHS Visual Arts Teacher
- PV Safety Officer

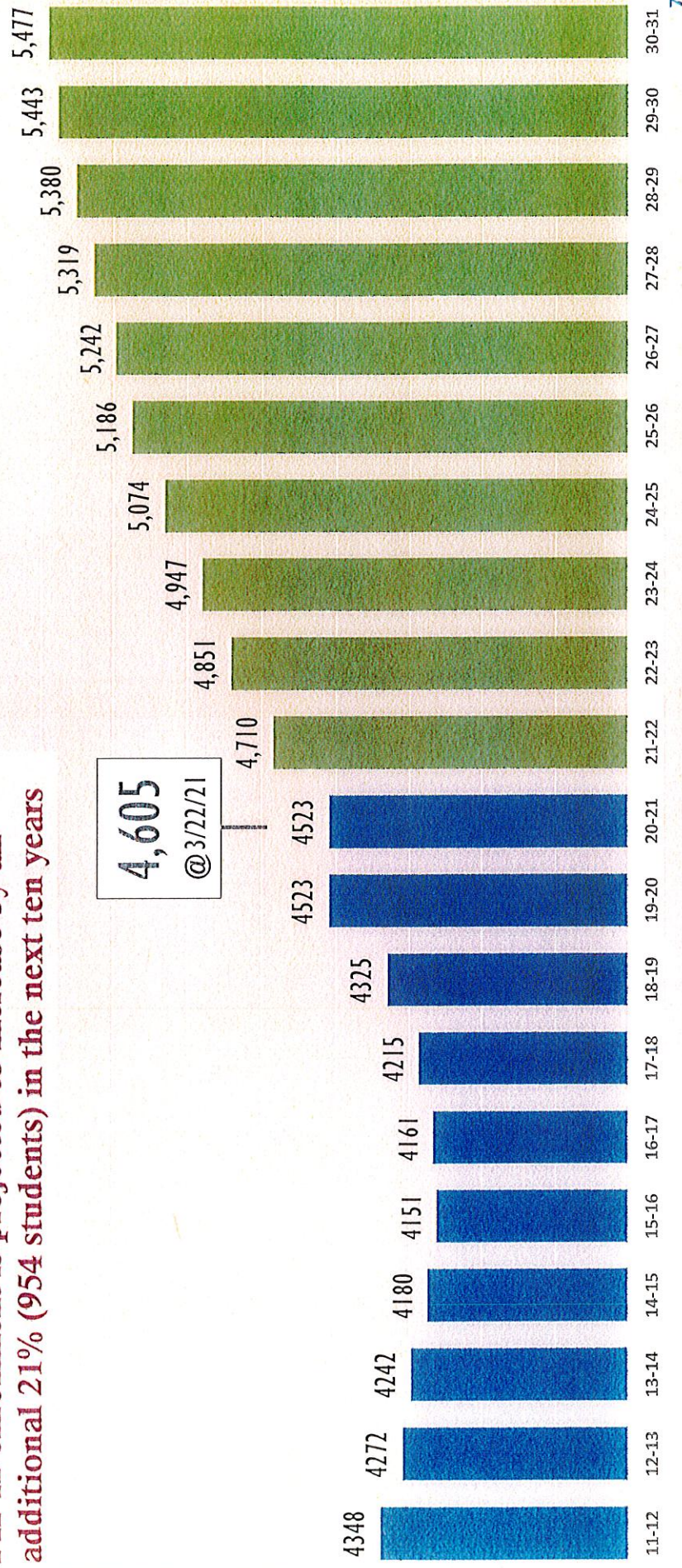
Increasing Enrollment



Total PK-12 Historical and Projected Enrollment

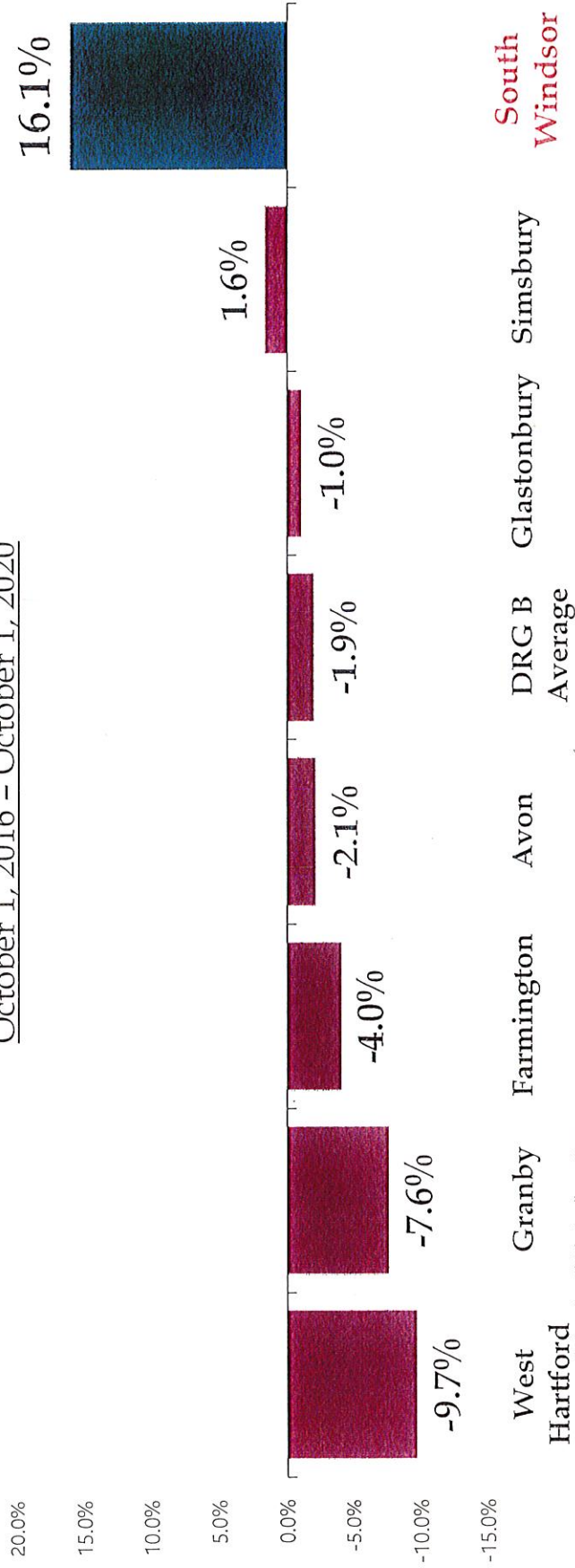
PK-12 enrollment is projected to increase by an additional 21% (954 students) in the next ten years

4,605
@3/22/21



K-5 Five-Year Enrollment Trends

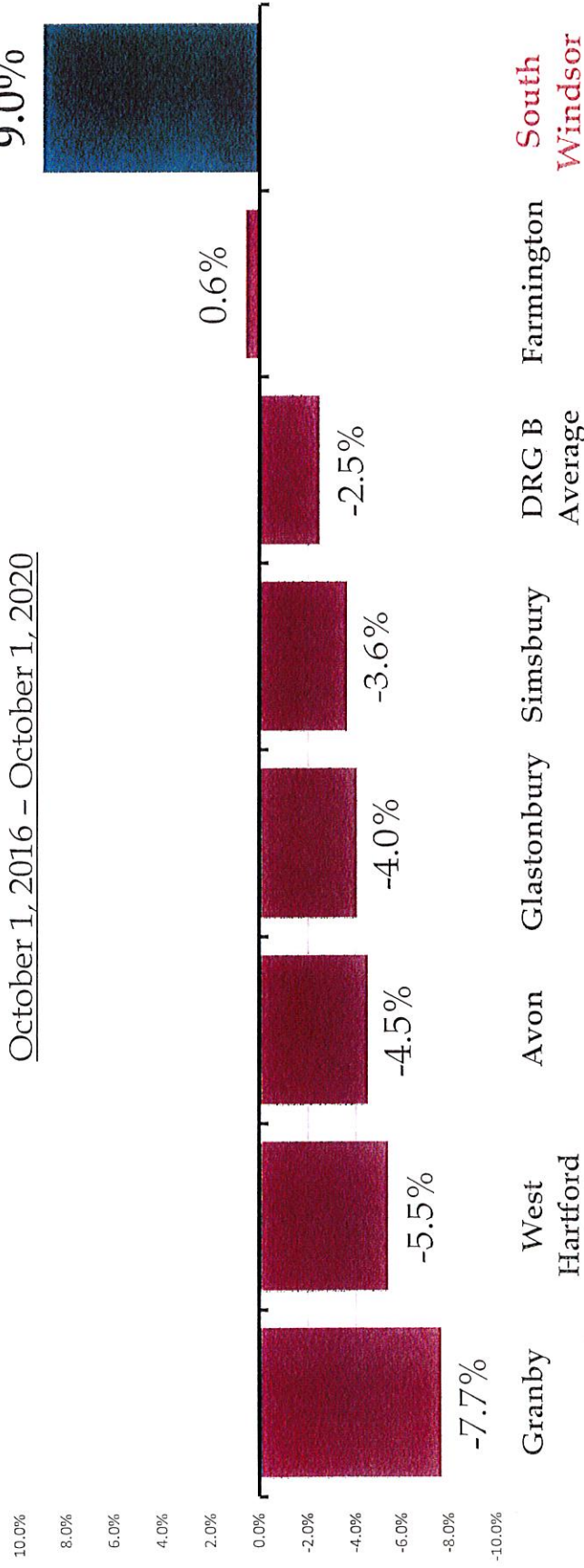
Greater Hartford DRG B Towns
K-5 Enrollment Trends
October 1, 2016 – October 1, 2020



Source: Connecticut State Department of Education, EdSight Enrollment Counts

K-12 Five-Year Enrollment Trends

Greater Hartford DRG B Towns
K-12 Enrollment Trends
October 1, 2016 – October 1, 2020



Source: Connecticut State Department of Education, EdSight Enrollment Counts

Increasing Enrollment

Over the last
five years*:

16.1%

Increase in K-5 enrollments

9.0%

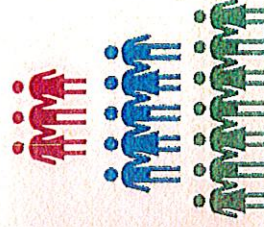
Increase in total K-12 enrollments

In the next
ten years:

21.1%

Projected additional PK-12 growth

South Windsor is the fastest growing
K-12 school district in Connecticut!



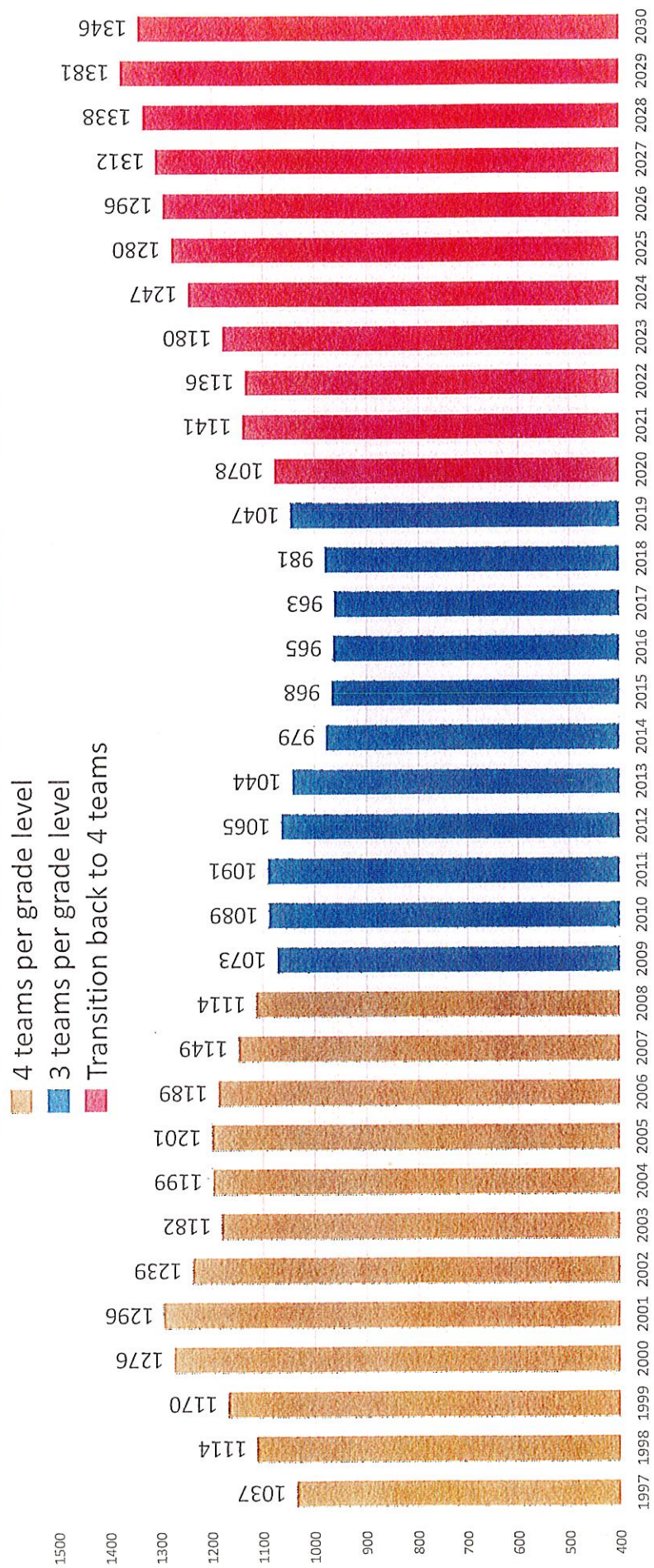
* five-year period 10/1/16 – 10/1/20

8th Grade Academic Team



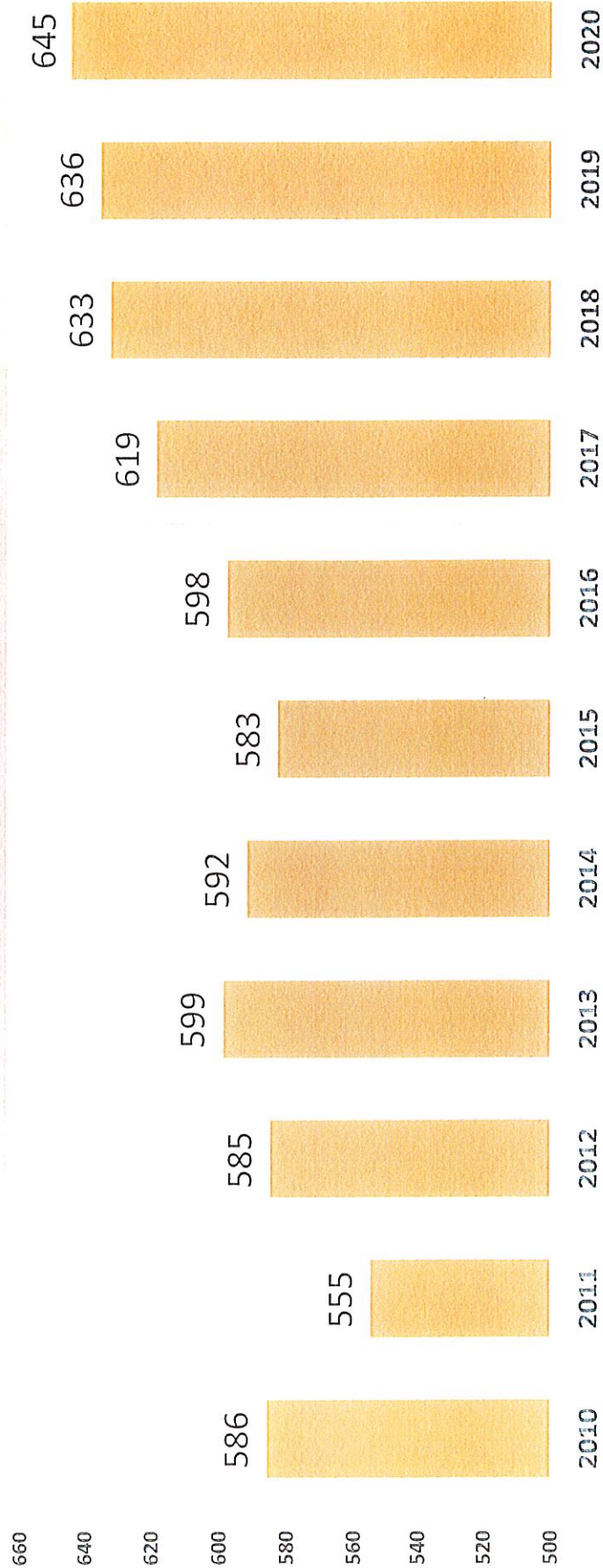
- TEMS utilizes an academic “team” model for its core classes (Language Arts, Math, Science, Social Studies and World Languages)
- In 2009, TEMS reduced from four (4) teams per grade level to three (3) due to decreasing enrollment
- In 2020, due to increasing enrollment, a fourth team was added for each of grades 6 and 7
- The FY 2022 budget calls for the addition of a fourth team in grade 8
 - With 3 teams, the average 8th grade class size will be **28** students
 - With 4 teams, the average 8th grade class size will be **21** students

TEMS Grade 6-8 Historical/Projected Enrollment



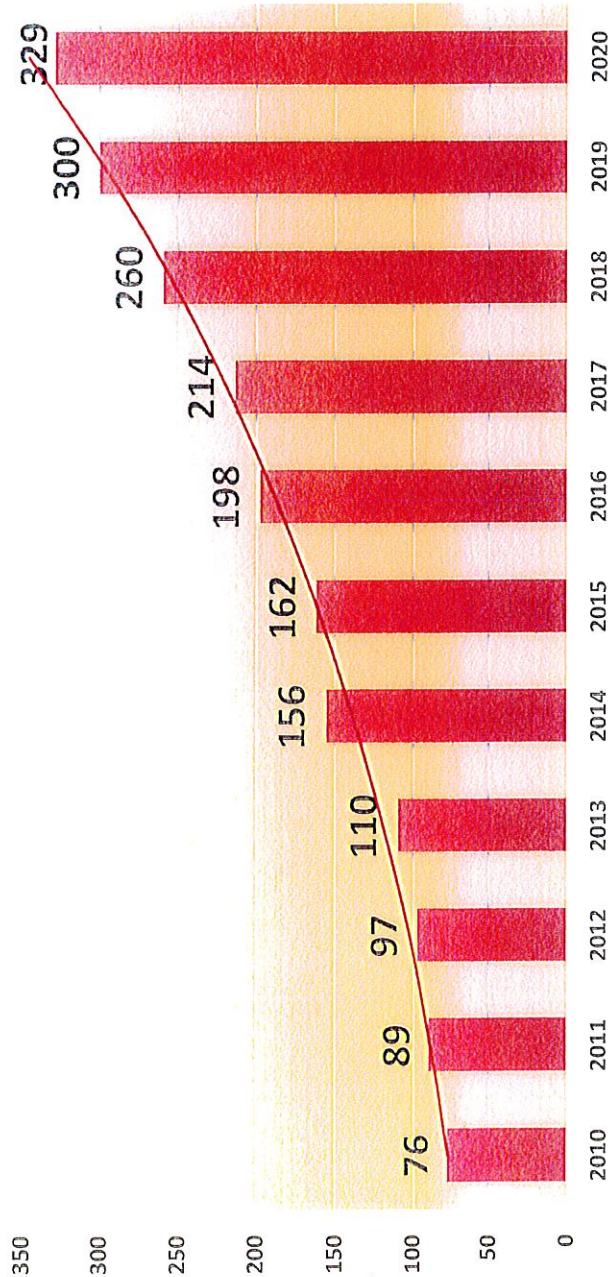
Increasing Intensity of Student Needs

Special Education Enrollment – 2010-2020



Increasing Intensity of Student Needs

English Learner (EL) Enrollment: 2010-2020



Context:

Last year, 71 EL students were exited from the program.

Since the first day of school this year, 78 new students requiring EL services have enrolled in the district.

Net Current Expenditures per Pupil (NCEP)

	<u>FY 2020 NCEP</u>	<u>% Change</u>
DRG B Average	\$18,465	0.57%
State Average	\$17,748	1.21%
South Windsor	\$16,405	— 3.57%

South Windsor had the lowest NCEP in DRG B

DRG B: Three-Year NCEP Comparison

FY 2018	
Greenwich	21,672
Madison	19,885
District No. 5	19,051
District No. 15	18,496
Guilford	17,996
Fairfield	17,926
Orange	17,895
Glastonbury	17,791
Monroe	17,789
Newtown	17,592
Woodbridge	17,467
Avon	17,416
Simsbury	17,117
New Fairfield	17,048
South Windsor	16,794
Farmington	16,718
West Hartford	16,582
Cheshire	16,369
Trumbull	16,036
Brookfield	15,900
Granby	15,511

#15

#17

FY 2019	
Greenwich	22,370
Madison	21,098
District No. 5	19,439
District No. 15	19,102
Fairfield	18,942
New Fairfield	18,796
Guilford	18,565
Monroe	18,549
Newtown	18,488
Orange	17,992
Avon	17,947
Glastonbury	17,874
Woodbridge	17,666
Farmington	17,503
Simsbury	17,338
West Hartford	17,245
South Windsor	17,012
Cheshire	16,859
Trumbull	16,661
Brookfield	16,514
Granby	16,297

#21

FY 2020	
Greenwich	22,683
Madison	21,137
Fairfield	19,143
District No. 15	18,934
District No. 5	18,808
Newtown	18,785
New Fairfield	18,649
Guilford	18,478
Woodbridge	18,089
Simsbury	18,049
Orange	18,047
Monroe	17,907
Glastonbury	17,830
West Hartford	17,802
Avon	17,591
Farmington	17,297
Cheshire	17,086
Trumbull	17,078
Granby	17,069
Brookfield	16,456
South Windsor	16,405

* Information from CSDE as of 1/21/2021

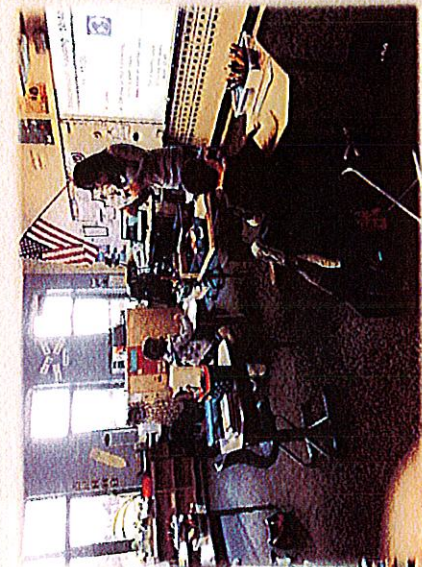
Statewide NCEP

FY 2018	FY 2019	FY 2020
104 districts spent more	114 districts spent more	134 districts spent more
61 districts spent less	51 districts spent less	31 districts spent less
In FY 2020, 81% of the districts in the state of Connecticut <u>spent more</u> per pupil than South Windsor		

Students, Staff and Families

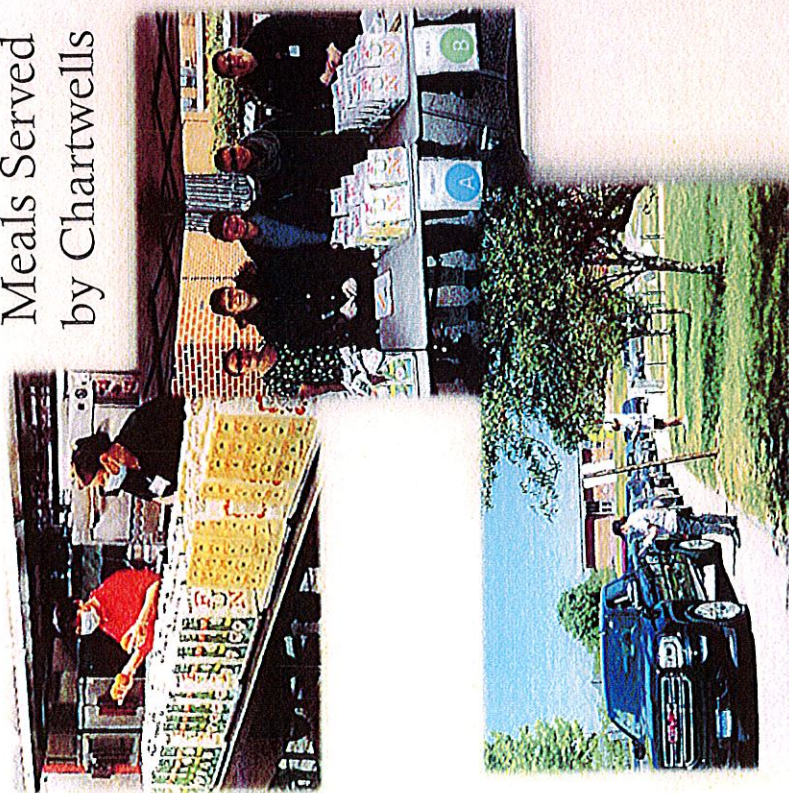


Our Dedicated Essential Workers



Our Dedicated Essential Workers

Meals Served
by Chartwells



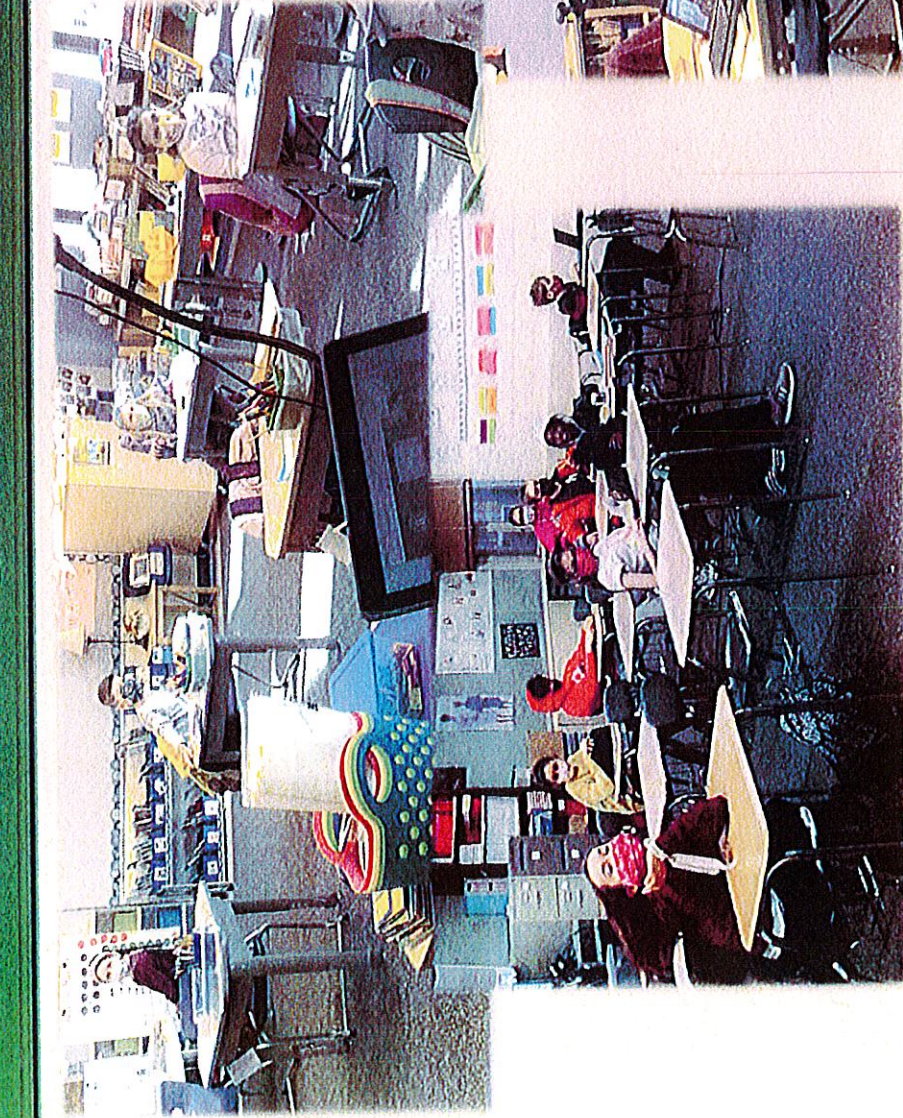
Chromebook
Deployments



Vaccine Clinics
for Staff



Our Amazing Students



Town of South Windsor

TOWN MANAGER PROPOSED BUDGET
FISCAL YEAR 2021/2022

MARCH 22, 2021

Town Council Budget Policy Statement FY 2021/2022

1. Ensure public safety, health and welfare for all residents.
2. Continue efforts to achieve AAA credit rating.
3. No use of Fund Balance.
4. Realize cost savings through review of operational practices.
5. Maintain or reduce staffing levels.

Exhibit D

Town Council Budget Policy Statement Con't. FY 2021/2022

6. Support Capital Project Committee's long-term Capital Improvement Plan.
7. Support technological investments when they result in efficiencies and enhancement to public services.
8. Realistically estimate state revenues to prevent shortfalls.
9. Seek cost-savings by pursuing regional services.
10. Support efforts to grow the Tax-Stabilization Fund.

Manager Proposed Budget

Expenditures by Major Function
Total Proposed: \$128,305,642

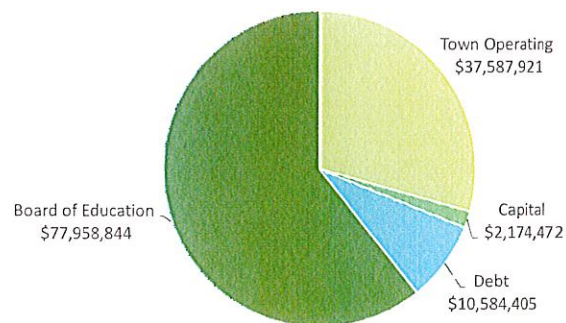
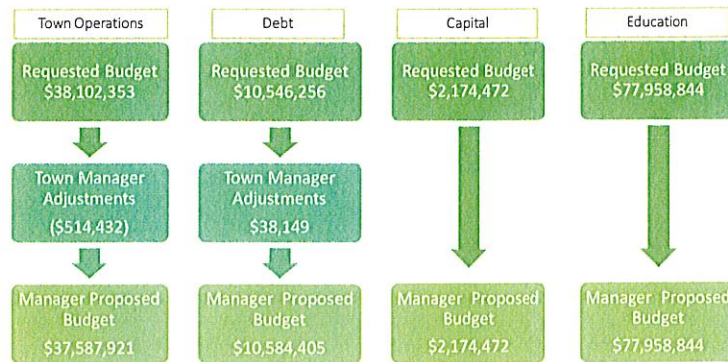


Exhibit D

Proposed Expenditure Changes



Manager Proposed Budget

Expenditures by Department
Total Proposed: \$128,305,642

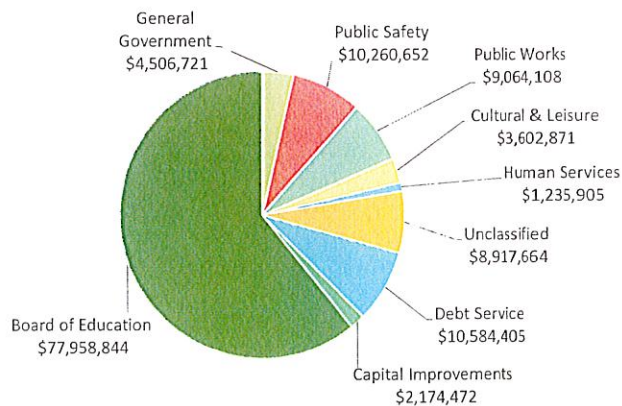
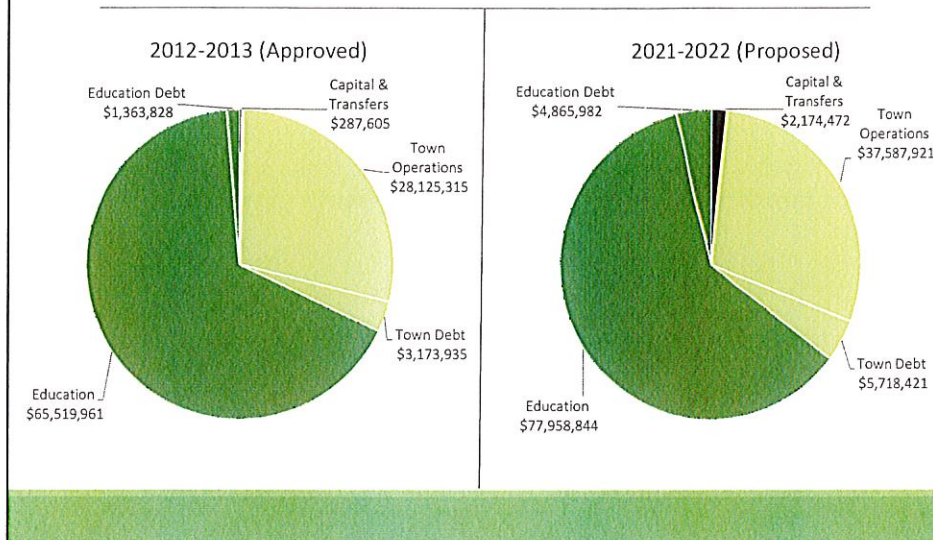


Exhibit D

Budget Allocation 2013 vs. 2022



Allocation of Total Changes \$3,957,720

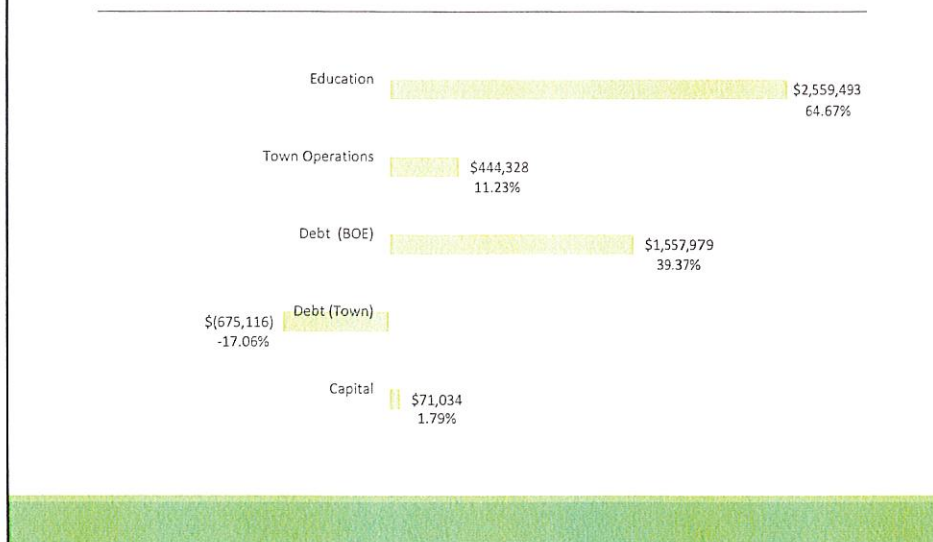
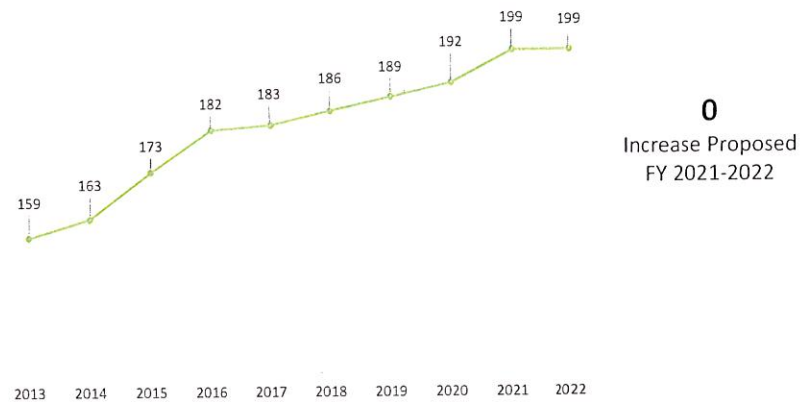


Exhibit D

Full Time Employee History



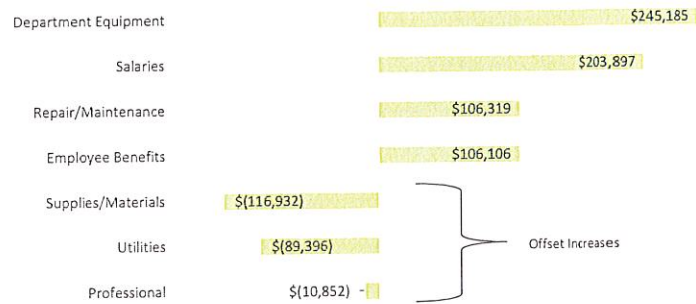
Town Operations Budget Increase (Excludes Debt & Transfers)



Exhibit D

Town Operations Proposed Budget Change

Total Change \$444,327



Trends in Town Expenditures (excludes Debt & Capital)

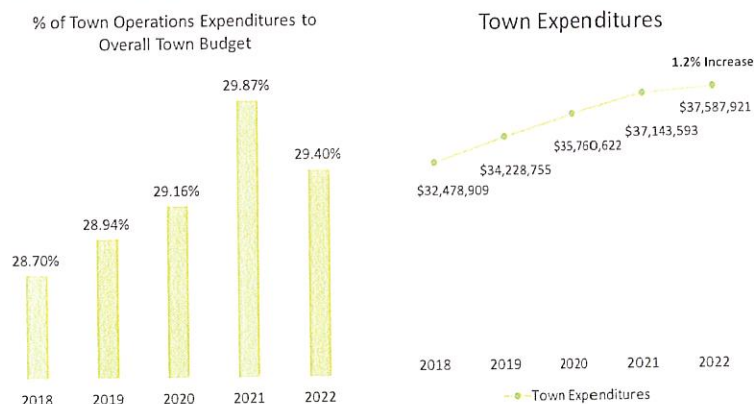
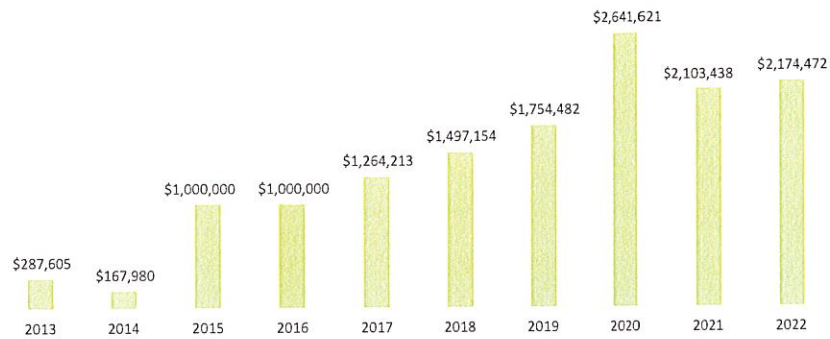


Exhibit D

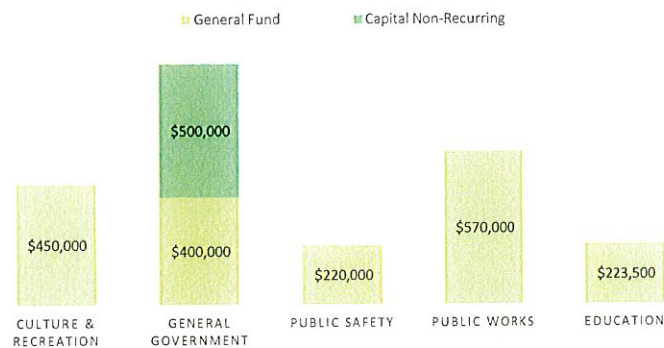
Capital Budget History

General Fund Contribution



2021-2022 Capital Projects

GENERAL FUND CONTRIBUTION \$2,174,472

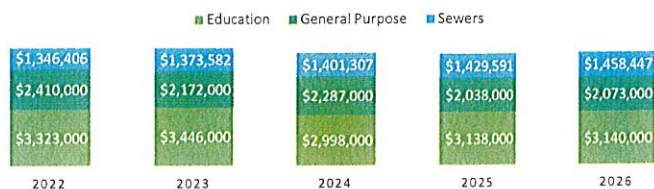


CAPITAL IMPROVEMENT PLAN \$2,674,472

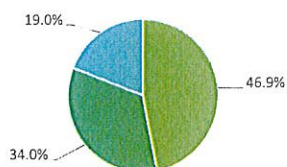
Exhibit D

Issued Debt by Category (Excludes Capital Leases)

DEBT PAYMENTS



FY 2022 Debt Breakdown



Manager Proposed Budget

Revenues by Major Function Total Proposed: \$128,305,642

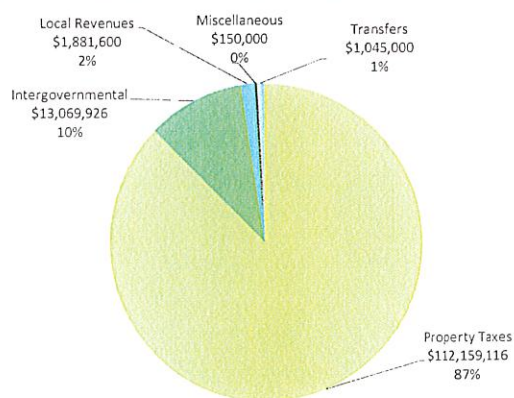


Exhibit D

Estimated Revenue Changes

Grand List Growth: **\$3,934,142**

ECS: **\$490,000**

Other Grants: **\$465,296** (increase in municipal stabilization grant)

Local Revenues: **(\$125,900)**

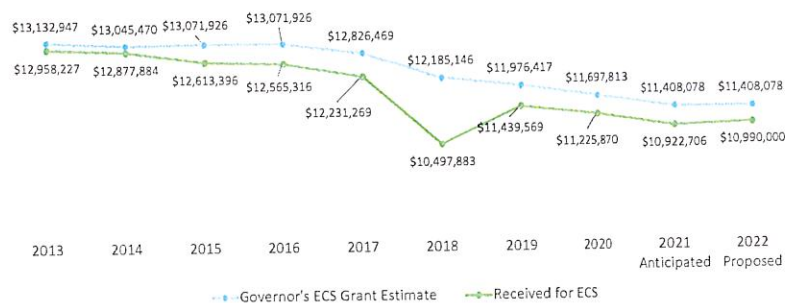
(primarily due to Building Permits, Fire Marshal Fees and Town Clerk Revenue)

Interest: **(\$800,000)** (earnings rate decrease)

Transfers/Surplus Funds: **\$500,000**

(no use of Fund Balance—increase due to transfer in of \$500,000 from Capital Non-Recurring)

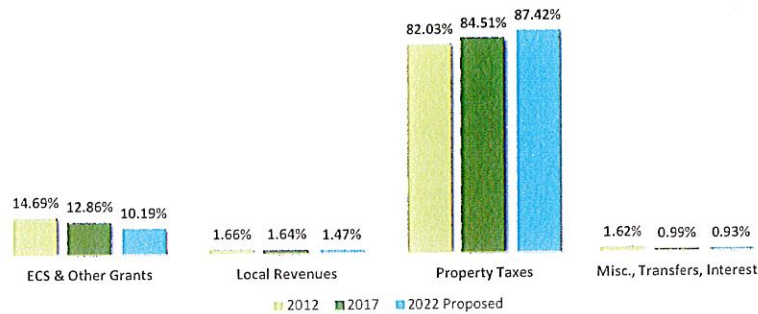
Education Grant History



Governor's Estimates do not take into consideration the payment made for tuition directly to Magnet Schools

Exhibit D

Percent of Total Revenue



Grand List

Grand List grew by approximately 3.64%

The 10/1/20 grand list is currently valued at \$2,957,851,058. This is subject to change due to adjustments from the Board of Assessment Appeals and litigation.

At the proposed 37.88 mill rate, grand list growth generates an additional \$3,934,142 in tax revenue.

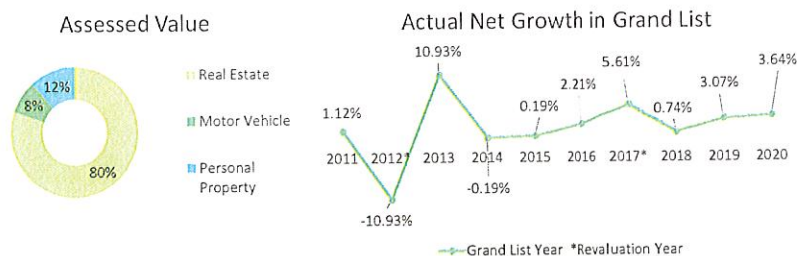


Exhibit D

Mill Rate History



Mill Rate Drivers

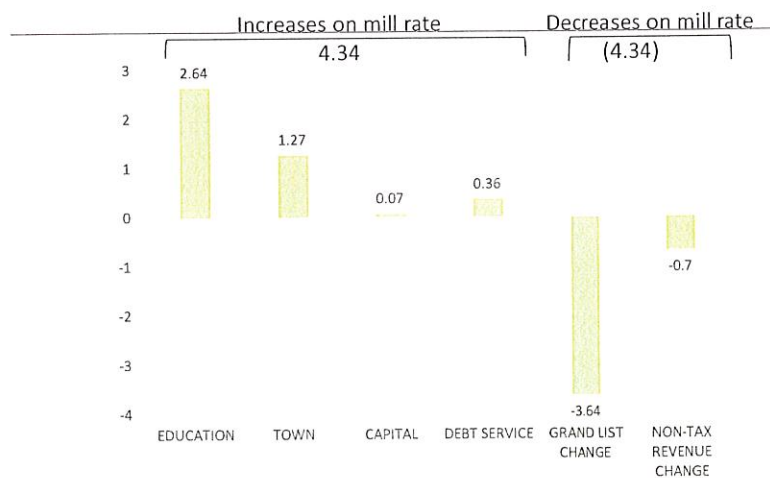


Exhibit D

Tax Increase History



Use of Surplus Funds

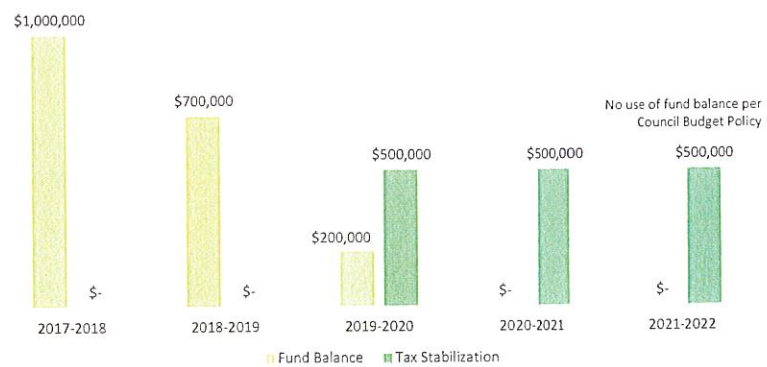
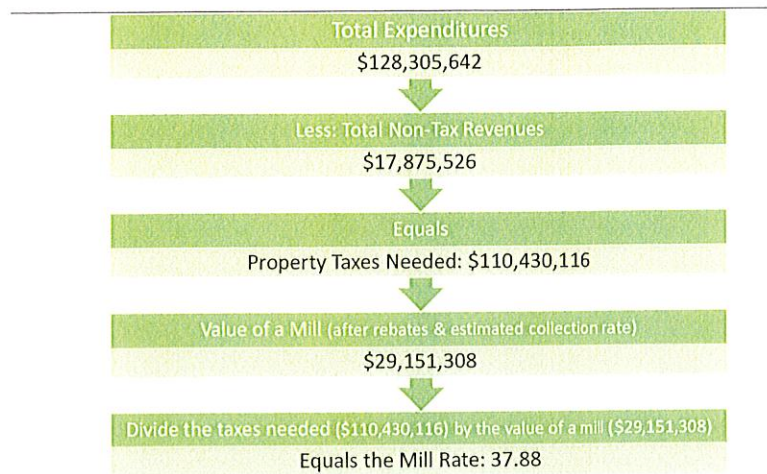


Exhibit D

Mill Rate Calculation



How your tax amount is calculated:

Fair market value of a home is \$250,000

The proposed mill rate is 37.88

$$\$250,000 \times .70 = \$175,000$$

$$\$175,000 \times .03778 = \$6,612$$

Exhibit D

2021-2022 Town Manager Budget

<https://www.southwindsor-ct.gov/budgetdash>

Future Budget Meeting Dates

All meetings will be virtual

March 22, 2021	Town Manager's Proposed Budget Presentation
March 25, 2021	Budget Joint Work Session, 7:00pm; Public Hearing 8:00pm
March 29, 2021	Special Budget Work Session (if needed), 7:00pm
April 5, 2021	Budget Discussion, 7:00pm
April 12, 2021	Budget Discussion, 7:00pm
April 19, 2021	Budget Discussion, 7:00pm; Public Hearing 8:00pm
April 26, 2021	Budget Discussion, 7:00pm
May 3, 2021	Set BOE and General Govt. Budgets & Mill Rate, 7:00pm
May 10, 2021	Special Budget Meeting (if needed), 7:00pm

Visit www.southwindsor-ct.gov for updates

Exhibit D

END OF PRESENTATION

If there are questions, please contact
Michael Maniscalco, Town Manager at
860-644-2511 ext. 303 or
michael.maniscalco@southwindsor-ct.gov