

**WESTBROOK BOARD OF EDUCATION**  
**EDUCATE, CHALLENGE, & INSPIRE**

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**WESTBROOK BOARD OF EDUCATION**  
**Tuesday, December 7, 2021 @ 6:00 p.m.**  
**WHS Library**  
**Special Board of Education Meeting**

Members Present: Z. Hayden, K. Walker, C. Kuehlewind, M. Luft, M. Palumbo,  
D. Perreault, M. Esposito

Absent: S. Greaves

Also Present: Superintendent Kristina J. Martineau; Business Manager, Lesley  
Wysocki; Incoming Board Member, Andrew Miesse

**MINUTES**

**I. CALL TO ORDER** – The Special Meeting of December 7, 2021 was called to order by Z. Hayden, Chair, at 6:02 p.m.

**II. BUDGET DEVELOPMENT WORKSHOP #1:** The Board was provided a handout - The following lists points of conversation in regard to formulation of the 2022-2023 budget: The purpose of the meeting was discussion on enrollment, staffing, and benefits. A preview of the overall 2022-23 proposal was briefly reviewed.

- On the equipment line item, a request for more information was made on what was cut and why such a decrease.
- Discussion regarding the ability to put additional funds in the Health Reserve at the end of the year. Should funds from the reserve be used to offset health insurance line?
- Review more closely Social Security/Medicare costs  
Why is this up \$45,170? Initial response is that more outside coaches where social security and Medicare costs apply. Review more closely.
- Discussion on how the overall presentation seemed inconsistent between schools on staffing – initial response middle school staffing revised. The Board would like a list of staff and pay.
- Discussion on revisiting staffing requests with the possibility about adding back into the budget as more financial details become available.
- Discussion on building subs. Reduced from salary line, however funds remain in purchased services sub lines currently.
- Class size – Members overall support smaller class sizes. Have birth to 3 PreK numbers been reviewed? An initial response is a larger group is moving up to PreK.
- Revisit class size guidelines and make a policy.

MOTION by K. Walker and SECOND by C. Kuehlewind to add Public Comment to the agenda. Vote unanimous. Andrew Miesse – Mr. Miesse commented that class size is one of the appeals in Westbrook and 20 per class is still not bad. “As a new BOE member”, he would also like a list of acronyms.

The 2<sup>nd</sup> Special Meeting Budget Workshop will be rescheduled to January 5, 2022 at 6:00 p.m. and will include an Executive Session.

**III. ADJOURN:** MOTION to adjourn at 7:15 p.m. by K. Walker and SECOND by C. Kuehlewind.  
Vote unanimous.

TBA: at next meeting

Respectfully submitted,

Christine Kuehlewind, Board Secretary  
Cecilia S. Lester, Board Recording Clerk

# Westbrook Public Schools

**Educate, Challenge, and Inspire.**

*The Westbrook Public Schools recognize that every child is important and an integral part of our community. Our commitment is to provide a safe and supportive learning environment to educate, challenge, and inspire all students to achieve their potential and follow their artistic and intellectual curiosity.*



## **Budget Development Workshop #1: Enrollment, Staffing, and Health Insurance**

Kristina J. Martineau, Ed.D.

Superintendent of Schools

December 7, 2021

# Budget Timeline and Review Process

September 2021	<p>9/14: District and School Leadership Council Review Budget Timeline and Process</p> <p>9/29: BOE Fiscal and Budget Planning Committee Review Budget Timeline and Process</p>
October 2021	<p>10/12: Regular BOE Meeting- Review and Approve BOE Budget Guidelines</p> <p>10/15: Deadline for Principals and Directors to Submit Major Budget Drivers/New Requests (including changes to staffing and facilities needs)</p> <p>10/18-10/22: Principal and Directors meet with Superintendent and Director of Finance and Operations to Review Major Budget Drivers and New Requests</p> <p>Throughout the month of October, principals and directors meet with staff to develop budget proposals and rationales for 2022-2023.</p>
November 2021	<p>11/5: Budget for 2022-2023 Entered into BudgetSense (by 5:00 p.m.)</p> <p>11/8-11/12: Superintendent and Director of Finance and Operations review budget proposals and prepare follow-up questions for principals and directors</p> <p>11/9: Regular BOE Meeting-Budget Process Update and Enrollment Projections</p> <p>11/15-11/19: Individual meetings with principals and directors to review budget proposals</p> <p>11/22-11/30 2022-2023 Proposed Budget by School and Major Department Principal, Superintendent, and Director of Finance and Operations</p> <ul style="list-style-type: none"> <li>• PK-4 Budget Proposal</li> <li>• Grades 5-8 Budget Proposal</li> <li>• Grades 9-12 Budget Proposal</li> <li>• Other Departments (District-wide, Special Education and Technology)</li> </ul>
December 2021	<p>12/1-12/3 Internal Budget Reduction Process and Staffing Analysis</p> <p>12/7: Special BOE Meeting- Budget Workshop #1</p> <p>12/14: Special BOE Meeting- Budget Workshop #2 (RESCHEDULE to January)</p> <p>12/16: Budget and Fiscal Planning Committee Meeting</p>

## Westbrook Public Schools Budget Preview for 2022-23

2021-2022	2022-2023	Change \$	Change %
\$18,512,328	\$19,149,146	\$636,818	3.44%

Expenditure Category	2021-2022 Approved Budget	2022-2023 Proposed Budget (as of 12/3/2021)	Change \$	Change %
Salaries	\$11,664,190	\$11,830,789	\$166,599	1.43%
Benefits	\$2,467,881	\$3,087,448	\$619,566	25.11%
Purchased Services	\$1,365,971	\$1,360,498	-\$5,473	-0.40%
Transportation	\$868,602	\$832,431	-\$36,171	-4.16%
Tuition	\$924,278	\$813,700	-\$110,578	-11.96%
Supplies and Utilities	\$999,846	\$1,020,703	\$20,857	2.09%
Equipment	\$221,560	\$203,577	-\$17,983	-8.12%

## BENEFITS- Historical Information

	2016-2017	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022	2022-2023
<b>Approved Budgeted</b>	\$3,020,762	\$3,108,341	\$2,721,870	\$2,880,978	\$2,168,367	\$2,467,881	\$3,087,448 (proposed)
<b>Actual Expenditures</b>	\$3,061,429	\$3,119,905	\$3,078,626	\$2,949,695	\$2,492,536	TBD	TBD

# BENEFITS

2021-2022	2022-2022	Change \$	Change %
\$2,467,881	\$3,087,448	\$619,566	25.11%

	2020-2021 Approved Budget	2020-2021 Actual Expenditures	2021-2022 Approved Budget	2022-2023 Proposed Budget	Change \$	Change %
Health and Dental	\$1,607,233	\$2,018,345	\$1,911,725	\$2,403,431	\$491,706	25.72%
Pensions	\$139,941	\$131,184	\$144,706	\$232,879	\$88,173	60.93%
Life	\$41,800	\$21,529	\$40,282	\$34,800	-\$5,482	-13.61%
Social Security/Medicare	\$372,393	\$308,076	\$364,168	\$409,338	\$45,170	12.40%
Unemployment	\$7,000	\$13,401	\$7,000	\$7,000	0	0

# **Enrollment and Staffing Levels**

## **Staffing Reductions and Reassignments**

<p style="text-align: center;"><b>Daisy Ingraham Elementary School</b></p>	<p><u><b>New Requests Removed from Budget</b></u>            Building Substitute (-\$22,500)            Recess Aides (2) (-\$10,000)            Lunch Aides (2) (-\$10,000)            Math Interventionist- Paraprofessional (-\$17,500)</p> <p><u><b>Additional Proposed Reductions/Reassignments</b></u>            -2.0 FTE Paraprofessional Positions (-\$35,000)            -1.0 FTE Preschool Teacher Position (-\$53,913)            Reassignment of 1.0 FTE Kindergarten Teacher Position to Grade 4</p>
<p style="text-align: center;"><b>Westbrook Middle School</b></p>	<p><u><b>New Requests Removed from Budget</b></u>            Building Substitute (-\$22,500)            1.0 FTE WMS TESOL (postponed- grant funding and 2023-2024 budget)(-\$55,000)            1.0 FTE WMS Family and Consumer Science Teacher (-\$55,000)</p> <p><u><b>Additional Proposed Reductions/Reassignments</b></u>            -1.0 FTE Special Education Teacher Position (-\$58,242)</p>
<p style="text-align: center;"><b>Westbrook High School</b></p>	<p><u><b>New Requests Removed from Budget</b></u>            Building Substitute (-\$22,500)</p> <p>-1.0 FTE Special Education Teacher Position (-\$54,925)            Reassignment of 1.0 FTE WHS English to 1.0 FTE WMS/WHs TESOL</p>



**Westbrook Public Schools Budget Preview for 2022-23**  
**SALARIES (100s) and STAFFING LEVELS**

	<b>Approved Budget 2020-2021</b>	<b>Approved Budget 2021-2022</b>	<b>Proposed Budget 2022-2023</b>
<b>Salaries (100s)</b>	\$11,565,812	\$11,664,189	\$11,830,789
<b>Administration</b>	7.0 FTE	6.0 FTE	6.0 FTE
<b>Certified Staff (WEA)</b>	108 FTE	109 FTE	106 FTE
<b>Non-Certified Staff (AFT)</b>	59.6 FTE	61.8 FTE	59.5 FTE
<b>Unaffiliated Staff</b>	5 FTE	5 FTE	5 FTE
<b>PreK-12 Enrollment</b>	644	629	603 (NESDEC Projection)

**Enrollment Trends and Projections PreK-4**  
**Daisy Ingraham Elementary School**

<b>Grades</b>	<b>2018-2019 (Oct. 1, 2018)</b>	<b>2019-2020 (Oct. 1, 2019)</b>	<b>2020-2021 (Oct. 1, 2020)</b>	<b>2021-2022 (Oct. 1, 2020)</b>	<b>2022-2023 (NESDEC)</b>	<b>2023-2024 (NESDEC)</b>
<b>PreK</b>	37	47	48	44	44	45
<b>K</b>	46	41	49	42	38	33
<b>1</b>	28	47	43	42	41	37
<b>2</b>	58	27	47	38	40	39
<b>3</b>	35	58	29	49	39	42
<b>4</b>	44	35	55	30	50	40
<b>Total</b>	248	255	271	245	252	236

**Projected Class Sections, Class Sizes, and Staffing by Grade**  
**Daisy Ingraham Elementary School**

<b>Grade Level</b>	<b>Current Enrollment 2021-2022 12/3/2021</b>	<b>Current Sections 2021-2022</b>	<b>Current Class Size 2021-2022</b>	<b>Projected Enrollment 2022-2023 NESDEC</b>	<b>Proposed Sections 2022-2023</b>	<b>Class Size 2022-2023</b>
PreK	44	4	11	44	3	14-15
K	46	4	11-12	38	3	12-13
1	43	3	14-15	41 (46)	3	13-14
2	37	3	12-13	40 (43)	3	13-14
3	49	3	16-17	39 (37)	3	13
4	30	2	15	50 (49)	3	16-17

**Additional Staffing Levels for 2022-2023 (as of 12/7/21)**  
**Daisy Ingraham Elementary School**

	<b>Staffing</b>
<b>Spanish</b>	1.0 FTE
<b>PE/Health</b>	1.0 FTE
<b>Art</b>	1.0 FTE
<b>Music</b>	1.0 FTE
<b>Computer</b>	1.0 FTE

<b>Library Media Specialist</b>	1.0 FTE
<b>Special Education Teachers</b>	3.0 FTE
<b>Guidance Counselor</b>	1.0 FTE
<b>Social Worker</b>	.70 FTE
<b>School Psychologist</b>	1.0 FTE
<b>Bilingual Teacher</b>	1.0 FTE
<b>TESOL</b>	1.0 FTE
<b>Math Interventionist</b>	1.0 FTE
<b>Reading Interventionist</b>	1.0 FTE

**Enrollment Trends and Projections Grades 5-8**  
**Westbrook Middle School**

<b>Grades</b>	<b>2018-2019 (Oct. 1, 2018)</b>	<b>2019-2020 (Oct. 1, 2019)</b>	<b>2020-2021 (Oct. 1, 2020)</b>	<b>2021-2022 (Oct. 1, 2020)</b>	<b>2022-2023 (NESDEC)</b>	<b>2023-2024 (NESDEC)</b>
<b>5</b>	49	41	36	50	29	48
<b>6</b>	50	46	41	37	50	29
<b>7</b>	53	50	43	41	36	49
<b>8</b>	59	48	48	44	39	35
<b>Total</b>	211	185	168	172	154	161

**Projected Class Sections, Class Sizes, and Staffing by Grade**  
Westbrook Middle School

Grade Level	Projected Enrollment 2022-2023 (based on 12/7/21)	Team Structure Class Size Range 2022-2023	Grade Level Staffing
Grades 5 & 6: Elementary Certification Required (grades K-6)			
5	30	TBD	Maintain two team structure as much as possible until 2023-2024 or 2024-2025  1.0 FTE English 1.0 FTE Social Studies 1.0 FTE Math 1.0 FTE Science
6	50	TBD	
Grades 7 & 8: Content Area Certification Required (grades 7-12)			
7	38	Move toward one team for grades 7 and 8 2022-2023 and 2023-2024 (Class Size Range 18-20)	1.0 FTE English 1.0 FTE Social Studies 1.0 FTE Math 1.0 FTE Science
8	43		

**Projected Class Sections, Class Sizes, and Staffing by Grade**  
**Westbrook Middle School**

<b>Grade Level</b>	<b>Current Enrollment 2021-2022 12/3/2021</b>	<b>Current Sections 2021-2022</b>	<b>Current Class Size Range 2021-2022</b>	<b>Projected Enrollment 2022-2023 NESDEC</b>	<b>Proposed Sections 2022-2023</b>	<b>Class Size 2022-2023</b>
5	50	4.0 FTE	9-16 (most in 11-13 range)	29 (30)	TBD	TBD
6	38	3.5 FTE	11-14	50	TBD	TBD
7	40	3.1 FTE	11-15	36 (38)	Grade 7: 2 sections each in English, Science, Social Studies and Math  Grade 7 & 8: 1 section in each subject area for intervention, enrichment, ELL, exploratory, etc.  Grade 8: 2 sections each in English, Science, Social Studies and Math  4.0 FTE	Grade 7: 18-19
8	43	4.0 FTE	12-17	39 (40)		Grade 8: 19-20

	<b>Grade Size</b>	<b>Staffing</b>
<b>Grade 5</b>	30	4.0 FTE
<b>Grade 6</b>	50	3.5 FTE
<b>Grade 7</b>	38	3.5 FTE
<b>Grade 8</b>	43	4.0 FTE
<b>French</b>	TBD	1.0 FTE
<b>Spanish</b>	TBD	2.0 FTE
<b>PE/Health</b>	161	2.0 FTE
<b>Art</b>	TBD	1.0 FTE
<b>Music</b>	TBD	2.0 FTE
<b>Tech Ed</b>	TBD	1.0 FTE
<b>Computer Science</b>	TBD	1.0 FTE

**Classroom Staffing Levels for 2022-2023  
(as of 12/7/21)  
Westbrook Middle School**

<b>Library Media Specialist</b>	1.0 FTE
<b>Special Education Teachers</b>	3.0 FTE
<b>Guidance Counselor</b>	1.0 FTE
<b>Social Worker</b>	.50 FTE
<b>School Psychologist</b>	1.0 FTE
<b>Bilingual Teacher</b>	1.0 FTE
<b>TESOL WMS/WHs</b>	1.0 FTE
<b>Math Interventionist</b>	1.0 FTE
<b>Reading Interventionist</b>	1.0 FTE



**Enrollment Trends and Projections Grades 9-12**  
**Westbrook High School**

<b>Grades</b>	<b>2018-2019 (Oct. 1, 2018)</b>	<b>2019-2020 (Oct. 1, 2019)</b>	<b>2020-2021 (Oct. 1, 2020)</b>	<b>2021-2022 (Oct. 1, 2020)</b>	<b>2022-2023 (NESDEC)</b>	<b>2023-2024 (NESDEC)</b>
<b>9</b>	61	57	44	42	40	36
<b>10</b>	51	58	54	49	42	40
<b>11</b>	55	50	54	61	50	43
<b>12</b>	65	56	53	60	65	53
<b>Total</b>	232	221	205	212	197	172

	<b>Staffing</b>	<b>Class Average</b>
<b>English</b>	3.6 FTE	11-12
<b>Math</b>	4.0 FTE	11-12
<b>Social Studies</b>	3.0 FTE	13-14
<b>Science</b>	4.0 FTE	12-13
<b>French</b>	1.0 FTE	4-5
<b>Spanish</b>	2.0 FTE	9-10
<b>PE/Health</b>	2.0 FTE	14-15
<b>Art</b>	1.0 FTE	9-10
<b>Music</b>	2.0 FTE	10-11

**Current Average Class Size by Department/Content Area  
Classroom Staffing Levels for 2022-2023 (as of 12/7/21)  
Westbrook High School**

<b>Library Media Specialist</b>	1.0 FTE
<b>Special Education Teachers</b>	4.0 FTE
<b>Guidance Counselor</b>	2.0 FTE
<b>Social Worker</b>	.80 FTE
<b>School Psychologist</b>	1.0 FTE
<b>Bilingual Teacher</b>	Shared with WMS
<b>TESOL WMS/WHs</b>	Shared with WMS

**Current Average Class Size by Department/Content Area Grades 9-12  
Westbrook High School**

**Career, Technology and Vocational Areas**

	<b>Staffing</b>	<b>Class Size Average</b>
<b>Family Consumer Science</b>	1.0 FTE	9-10
<b>Technology Education</b>	1.0 FTE	6-7
<b>Business</b>	1.0 FTE	6-7

# **Budget Workshop #2**

## **Focus for Budget Workshop #2:**

Additional Staffing Changes and Impact (Retirement Incentive)

New Requests by School in Other Budget Categories

Reductions and Rationale in Other Budget Categories

Currently scheduled for December 14th at 6:00 p.m.

Retirement Incentive Offer applications due December 23rd at 6:00 p.m.

**New Proposed Budget Workshop #2 Date (including executive session):**

**Wednesday, January 5th at 6:00 p.m.**