

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"> • PK-4 Budget Proposal • Grades 5-8 Budget Proposal • Grades 9-12 Budget Proposal • Other Departments (District-wide, Special Education and Technology)
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
Approved Budgeted	\$3,020,762	\$3,108,341	\$2,721,870	\$2,880,978	\$2,168,367	\$2,467,881	\$3,087,448 (proposed)
Actual Expenditures	\$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>Daisy Ingraham Elementary School</p>	<p><u>New Requests Removed from Budget</u> Building Substitute (-\$22,500) Recess Aides (2) (-\$10,000) Lunch Aides (2) (-\$10,000) Math Interventionist- Paraprofessional (-\$17,500)</p> <p><u>Additional Proposed Reductions/Reassignments</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>Westbrook Middle School</p>	<p><u>New Requests Removed from Budget</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>Additional Proposed Reductions/Reassignments</u> -1.0 FTE Special Education Teacher Position (-\$58,242)</p>
<p>Westbrook High School</p>	<p><u>New Requests Removed from Budget</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

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

Enrollment Trends and Projections PreK-4

Daisy Ingraham Elementary School

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

Projected Class Sections, Class Sizes, and Staffing by Grade

Daisy Ingraham Elementary School

Grade Level	Current Enrollment 2021-2022 12/3/2021	Current Sections 2021-2022	Current Class Size 2021-2022	Projected Enrollment 2022-2023 NESDEC	Proposed Sections 2022-2023	Class Size 2022-2023
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

	Staffing
Spanish	1.0 FTE
PE/Health	1.0 FTE
Art	1.0 FTE
Music	1.0 FTE
Computer	1.0 FTE

Library Media Specialist	1.0 FTE
Special Education Teachers	3.0 FTE
Social Worker	.70 FTE
School Psychologist	1.0 FTE
Bilingual Teacher	1.0 FTE
TESOL	1.0 FTE
Math Interventionist	1.0 FTE
Reading Interventionist	1.0 FTE

Enrollment Trends and Projections Grades 5-8

Westbrook Middle School

Grades	2018-2019 (Oct. 1, 2018)	2019-2020 (Oct. 1, 2019)	2020-2021 (Oct. 1, 2020)	2021-2022 (Oct. 1, 2020)	2022-2023 (NESDEC)	2023-2024 (NESDEC)
5	49	41	36	50	29	48
6	50	46	41	37	50	29
7	53	50	43	41	36	49
8	59	48	48	44	39	35
Total	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

Grade Level	Current Enrollment 2021-2022 12/3/2021	Current Sections 2021-2022	Current Class Size Range 2021-2022	Projected Enrollment 2022-2023 NESDEC	Proposed Sections 2022-2023	Class Size 2022-2023
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: 18-19
8	43	4.0 FTE	12-17	39 (40)	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 8: 19-20

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

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

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

Enrollment Trends and Projections Grades 9-12

Westbrook High School

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

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

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

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

Career, Technology and Vocational Areas

	Staffing	Class Size Average
Family Consumer Science	1.0 FTE	9-10
Technology Education	1.0 FTE	6-7
Business	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.**