

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.



Superintendent's Proposed Budget for Fiscal Year 2021-2022

Kristina J. Martineau, Ed.D.

Superintendent of Schools

February 9, 2021



Westbrook Board of Education District Goals

Promote high academic achievement in preparation for successful transitions.

**Provide students with content knowledge and develop skills
necessary for healthy, productive, and fulfilling lives.**

**Provide an appropriate learning environment in keeping with education trends,
reforms, integrated curriculum, and technology mandates.**

**Advocate effectively for education
using a variety of communication tools
to reach all constituents.**

Recruit and sustain outstanding personnel through effective support and evaluation.



Westbrook Board of Education Budget Goals

Maintain and market our school district.

Recruit and retain qualified staff.

Recruit and retain our students.

Strategic and short term staffing.

Update and maintain technology infrastructure.

Relationships and transparency.



Budget Development Process and BOE Budget Guidelines

Budget Development Process

- October-November 2021: School and Department Leaders Meet with Staff to Determine Priorities and Needs
- November-December 2021: Initial Budgets Submitted to Superintendent and Business Office
- December 2021: Department and School Budget Previews and Requests w/ BOE Budget Liaisons
- January 12, 2021 BOE Meeting:
2021-2022 Budget Preview
- January 20, 2021 BOE Special Meeting:
Budget Workshop #1
- February 2, 2021 BOE Special Meeting:
Budget Workshop #2

Budget Guidelines

(BOE Approved 10/13/2020)

- Improving and Enhancing Curriculum and Instruction
- Support Technology Integration
- Support Board of Education Enrollment Study/Initiative
- Support All Current and Upcoming Contractual Obligations
- Support Services for all students under ESSA Guidelines
- Maintaining and Preserving Buildings and Grounds
- Safety and Security Measures



Enrollment Projections (NESDEC)

	Daisy Ingraham Elementary School Grades PreK-4	Westbrook Middle School Grades 5-8	Westbrook High School Grades 9-12	Westbrook Public Schools PreK-12
2020-2021	271	168	205	644
2021-2022	266	170	199	635
2022-2023	279	154	183	616
2023-2024	268	160	166	594
2024-2025	277	166	153	596



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 (NESDEC)	2022-2023 (NESDEC)
PreK	37	47	48	49	50
K	46	41	49	46	38
1	28	47	43	51	48
2	58	27	47	43	51
3	35	58	29	48	44
4	44	35	55	29	48
Total	248	255	271	266	279



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 (NESDEC)	2022-2023 (NESDEC)
5	49	41	35	54	29
6	50	46	41	35	52
7	53	50	43	41	35
8	59	48	48	40	38
Total	211	185	167	170	154



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 (NESDEC)	2022-2023 (NESDEC)
9	61	57	44	46	38
10	51	58	54	44	46
11	55	50	54	53	44
12	65	56	53	56	55
Total	232	221	205	199	183



Proposed Staffing Changes

- Elimination of Athletic Director Position (-\$100,492)
- New Position: Dean of Students, Activities, and Athletics (Grades 5-12)
(+\$15,000 stipend, reduced teaching load)
- Restructuring of WMS Principal Position from 12 month to 10 ½ months+ (206 days)
(savings of \$25,000-\$30,000)
- New Position: PreK-4 TESOL Teacher (\$58,000)
- Reassignment of 1.0 FTE from WMS (Grades 5-6) to Daisy Ingraham Elementary School
(budget neutral)
- New Position: Additional Technology Assistant hired 12/2021
(added to 2021-2022 Proposed Budget)(\$41,426)

Proposed Budget for Fiscal Year 2021-2022: Summary

2020-2021	2021-2022	Change \$	Change %
\$18,257,623	\$18,512,328	\$254,705	1.40%

Expenditure Category	2020-2021 Approved Budget	2021-2022 Proposed Budget	Change \$	Change %
Salaries	\$11,565,812	\$11,664,190	\$98,378	0.85%
Benefits	\$2,168,367	\$2,467,881	\$299,515	13.81%
Purchased Services	\$1,406,293	\$1,365,971	\$ (40,322)	-2.87%
Transportation	\$863,603	\$868,602	\$4,999	0.58%
Tuition	\$945,608	\$924,278	\$ (21,330)	-2.26%
Supplies and Utilities	\$1,063,585	\$999,846	\$ (63,740)	-5.99%
Equipment	\$244,355	\$221,560	\$ (22,795)	-9.33%

SALARIES

2020-2021	2021-2022	Change \$	Change %
\$11,565,812	\$11,664,190	\$98,378	0.85%

	2020-2021 Approved Budget	2021-2022 Proposed Budget	Change \$	Change %
Administrators	\$1,012,170	\$902,743	\$-109,427	-10.81%
Certified Staff- WEA	\$8,017,157 (+\$32,000 moved from Purchased Services)	\$8,201,592	\$184,435	2.30%
Non-Certified Staff	\$1,876,511	\$1,854,113	\$-22,398	-1.19%
Non-Union Staff	\$307,806	\$316,799	\$8,993	2.92%
Athletic Coaches	\$102,544	\$103,143	\$599	0.58%
Extracurricular Advisors	\$197,258	\$222,264	\$25,006	12.68%
Summer School and Tutoring	\$52,366	\$63,536	\$11,170	21.33%

BENEFITS

2020-2021	2021-2022	Change \$	Change %
\$2,168,367	\$2,467,881	\$ 299,514	13.81%

	2020-2021 Approved Budget	2021-2022 Proposed Budget	Change \$	Change %
Health and Dental	\$1,607,233	\$1,911,725	\$304,492	18.95%
Pensions	\$139,941	\$144,706	\$4,765	3.40%
Life	\$41,800	\$40,282	\$-1,518	-3.60%
Social Security/Medicare	\$372,393	\$364,168	\$-8,225	-2.20%
Unemployment	\$7,000	\$7,000	No Change	0.00%

PURCHASED SERVICES

2020-2021	2021-2022	Change \$	Change %
\$1,406,293	1,365,971	\$-(40,322)	-2.87%

	2020-2021 Approved Budget	2021-2022 Proposed Budget	Change \$	Change %
Travel and Conference Fees	\$40,110	\$43,020	\$2,910	7.3%
BOE Travel and Conference	n/a	\$2,500	\$2,500	100%
Fiscal Services and Fees	\$32,330	\$33,276	\$946	2.9%
Software Licenses	\$130,735	\$147,810	\$17,075	13%
Special Education Consulting and Training	\$246,492* *\$32,000 moved to salaries	\$211,200	-\$35,592	-14.3%
Curriculum Development	\$40,455	\$31,432	-\$9,023	-22.3%
Legal	\$58,000	\$38,000	-\$20,000	-34.5%
BOE Professional Services	\$13,145	\$11,225	-\$1,920	-14.6%

**PURCHASED
SERVICES**
(cont'd)

2020-2021	2021-2022	Change \$	Change %
\$1,406,293	1,365,971	\$-(40,322)	-2.87%

	2020-2021 Approved Budget	2021-2022 Proposed Budget	Change \$	Change %
Professional Development	\$42,685	\$38,985	-\$3,700	-8.7%
Athletic Trainer/Medical	\$67,400	\$67,385	-\$15	-0.02%
Substitutes	\$186,000	\$186,000	\$0	0%
Lunch Subsidy	\$50,000	\$50,000	\$0	0%
Accompanist Services	\$5,620	\$5,620	\$0	0%
Building Service Contracts	\$268,020	\$271,756	\$3,736	1.4%
Departmental Repairs	\$40,186	\$42,836	\$2,650	6.6%
Copier	\$80,000	\$84,214	\$4,214	5.3%

**PURCHASED
SERVICES**
(cont'd)

2020-2021	2021-2022	Change \$	Change %
\$1,406,293	1,365,971	\$-(40,322)	-2.87%

	2020-2021 Approved Budget	2021-2022 Proposed Budget	Change \$	Change %
Dues and Fees	\$46,315	\$45,292	-\$1,023	-2.2%
Phones/Postage	\$55,300	\$52,720	-\$2,580	-4.7%
Printing and Advertising	\$3,500	\$2,700	-\$800	-22.9%

TRANSPORTATION

2020-2021	2021-2022	Change \$	Change %
\$863,603	\$868,602	\$4,999	.58%

	2020-2021 Approved Budget	2021-2022 Proposed Budget	Change \$	Change %
Athletics	\$88,682	\$92,443	\$3,761	4.2%
Contract	\$341,783	\$352,036	\$10,253	3%
Clubs	\$9,741	\$10,800	\$1,059	10.9%
Field Trips	\$44,530	\$39,485	-\$5,045	-11.3%
Special Education	\$347,500	\$345,650	-\$1,850	-0.53%
VoAg	\$31,367	\$28,188	-\$3,179	-10.1%

TUITION

2020-2021	2021-2022	Change \$	Change %
\$ 945,608	\$ 924,278	\$ - (21,330)	-2.26%

	2020-2021 Approved Budget	2021-2022 Proposed Budget	Change \$	Change %
Vocational Agricultural	\$13,646	\$21,081	\$7,435	54.5%
Magnet Tuition	\$19,052	\$19,327	\$275	1.4%
Special Education Out of District Tuition	\$896,200	\$867,159	-\$29,040	-3.24%
Adult Education	\$16,710	\$16,710	\$0	0%

Supplies and Utilities

2020-2021	2021-2022	Change \$	Change %
\$ 1,063,585	\$ 999,846	\$(63,740)	-5.99%

	2020-2021 Approved Budget	2021-2022 Proposed Budget	Change \$	Change %
Diesel Fuel	\$26,808	\$22,118	-\$4,690	-17.5%
Electricity	\$240,000	\$209,900	-\$30,100	-12.5%
Natural Gas	\$197,000	\$187,306	-\$9,694	-4.9%
ELL Supplies	\$5,140	\$2,950	-\$2,190	-42.6%
Instructional Supplies	\$202,327	\$197,628	-\$4,699	-2.3%
Office, Custodial and Maintenance Supplies	\$100,883	\$100,400	-\$483	-0.48%
Books	\$113,542	\$100,069	-\$13,473	-11.9%
General Supplies	\$158,525	\$158,316	-\$209	-0.13%
Special Education Supplies	\$19,360	\$21,159	\$1,799	9.3%

EQUIPMENT

2020-2021	2021-2022	Change \$	Change %
\$ 244,355	\$ 221,560	\$ - (22,795)	- 9.33%

	2020-2021 Approved Budget	2021-2022 Proposed Budget	Change \$	Change %
Technology	\$190,960	\$168,000	-\$22,960	-12%
General Instruction	\$5,900	\$5,000	-\$900	-15.3%
Music	\$18,095	\$17,660	-\$435	-2.4%
Special Education	\$10,500	\$8,800	-\$1,700	-16.2%
Athletic/Physical Education	\$12,300	\$12,300	\$0	0%
Art	\$500	\$500	\$0	0%
Maintenance	\$2,000	\$2,000	\$0	0%
Tech Ed	\$4,100	\$7,300	\$3,200	78%

SPECIAL EDUCATION

2020-2021	2021-2022	Change \$	Change %
\$ 1,520,052	\$ 1,453,968	\$ - (66,083)	- 4.3%

	2020-2021 Approved Budget	2021-2022 Proposed Budget	Change \$	Change %
Purchased Services	\$246,492* *(-\$32,000)	\$211,200	-\$35,292	-14.3%
Tuition	\$1,086,200	\$1,217,159		
Excess Cost/Medicaid Grants	-\$190,000	-\$350,000		
Net Tuition	\$896,200	\$867,159	-\$29,040	-3.2%
Supplies	\$19,360	\$21,159	\$1,799	9.3%
Equipment	\$10,500	\$8,800	-\$1,700	-0.16%
Transportation	\$347,500	\$345,650	-\$1,850	-0.53%



Future Budget Considerations and Planning

As enrollment projections for grades 5-12 continue to indicate a declining trend until 2025-2026, we will need to be strategic, flexible, and creative with staffing and staffing changes to continue to support programs of excellence for all students in Westbrook Public Schools while being fiscally responsive to community expectations in an environment of declining enrollment in our schools.

As we align schedules in grades 7-12, we will be able to utilize shared staffing to continue to support and grow teaching and learning initiatives, including our commitment to college readiness and career pathways. We will evaluate course offerings, secondary staffing levels, and program improvements through the lens of college readiness, career pathways, equity, and access.



Superintendent's Proposed Budget for Fiscal Year 2021-2022

\$18,512,328

This represents an *increase* of \$254,705 or 1.40%
Over the Approved Budget for Fiscal Year 2020-2021