

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 Budget Preview for Fiscal Year 2023-2024

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Superintendent of Schools

Budget Workshop #2 January 24, 2023



Budget Guidelines

The Westbrook Board of Education is committed to developing a budget that:

- Supports the district vision focused on high student academic achievement, social and emotional learning, and access to high quality student centered learning experiences for all students;
- Encourages exploration of innovative teaching strategies and learning opportunities for students;
- Supports high quality professional development opportunities for staff to encourage continual growth and learning aligned to the district vision;
- Supports programs and initiatives aligned to Westbrook Portrait of a Graduate;
- Supports a vibrant, engaging and active school community that offers a wide range of opportunities and experiences in the arts, music, STEM, robotics, humanities, extracurricular clubs, activities, and athletics; and enhanced advance course offerings;
- Upgrades, preserves, and maintains schools and grounds to ensure safety and promote an engaging, innovative, and positive environment; and
- Provides district resources to support technology - updated equipment and instructional integration to support student learning.



Westbrook Portrait of a Graduate

Critical Problem-Solver

A Westbrook graduate who is a critical problem-solver systematically and strategically resolves a variety of complex issues.

Creative Thinker

A Westbrook graduate who is a creative thinker explores existing ideas, products, or designs to innovate and create in imaginative or novel ways.

Effective Communicator

A Westbrook graduate who is an effective communicator conveys a clear message while being respectful, receptive, and responsive to the input of others.

Perseverant

A Westbrook graduate who is perseverant holds oneself responsible to reflect, revise, and grow through critical feedback and setbacks regardless of the challenges encountered.

Socially Aware

A Westbrook graduate who is socially aware recognizes and understands the feelings of diverse individuals and groups with the ability to show compassion when considering norms for behaviors in a variety of settings.

Responsible Decision Maker

A Westbrook graduate who is a responsible decision maker demonstrates awareness of self and others as one considers responsible choices and consequences while making decisions to benefit self and community.



Program Improvements and Enhancements-Highlights

Daisy Ingraham Elementary School

- Continued support, classroom improvements and expansion of art program to building students' skills in art, creative thinking, and design
- VEX Robotics program Pre-4 in alignment with middle and high school program
- Reintroduction of band and instrumental music for grades 4
- Early phase development of new coding curriculum and instructional opportunities to support PreK-12 continuum up to AP Computer Science in high school
- Additional staffing in math and reading to support both intervention and enrichment
- After school activities and enrichment



Program Improvements and Enhancements-Highlights

Westbrook Middle School

- VEX Robotics grades 5-8 aligned to high school program (including addition of marine robotics- Sea Perch- and Electric Boat partnership)
- Alignment of computer science/coding to both robotics and high school program up to AP Computer Science
- MTSS training and intervention support model (reintroduction of dedicated math interventionist)
- Integrated Science II (currently grade 9) moved back to grade 8 to strengthen science programs
- Phase I development of a dedicated STEM Lab space at the middle school (Next Generation STEM Lab at WMS) to increase STEM, including makerspace, coding, robotics, CT Invention Convention for all students grades 5-8



Program Improvements and Enhancements-Highlights

Westbrook High School

- Continued expansion of college credit offerings at the high school to promote and support access to all students
- Continued alignment and promotion of career pathways and college readiness initiatives
- More STEM and math offerings to provide additional opportunities for students to meet new graduation requirement (4 credits of math, 3 credits of science, and 2 additional STEM credits)
- Electric Boat partnership to expand welding program
- Electric Boat partnership to add marine robotics



Enrollment Projections (NESDEC)

	Preschool	Daisy Ingraham Elementary School Grades K-4	Westbrook Middle School Grades 5-8	Westbrook High School Grades 9-12	Westbrook Public Schools PreK-12
2021-2022 (October 1, 2021)	44	202	172	212	629
2022-2023 (October 1, 2022)	39	215	159	199	612
2023-2024 (NESDEC)	39	205	162	174	580
2024-2025 (NESDEC)	40	222	160	159	581
2025-2026 (NESDEC)	40	216	152	159	567



Enrollment Trends and Projections PreK-4 and PreK-5 (2024-2025)

Daisy Ingraham Elementary School

Grades	2019-2020 (Oct. 1, 2019)	2020-2021 (Oct. 1, 2020)	2021-2022 (Oct. 1, 2021)	2022-2023 (Oct. 1, 2022)	2023-2024 (NESDEC)	2024-2025 (NESDEC)	2025-2026 (NESDEC)
PreK	47	48	44	39	39	40	40
K	41	49	42	50	37	54 (40)	38
1	47	43	42	41	49	36	53 (40)
2	27	47	38	42	40	48	35
3	58	29	49	36	43	41	49
4	35	55	30	46	36	43	41
5						35	42
Total	255	271	245	254	244	297 (283)	298 (285)



Enrollment Trends and Projections Grades 5-8 and 6-8 (2024-2025) Westbrook Middle School

Grades	2019-2020 (Oct. 1, 2019)	2020-2021 (Oct. 1, 2020)	2021-2022 (Oct. 1, 2021)	2022-2023 (Oct. 1, 2022)	2023-2024 (NESDEC)	2024-2025 (NESDEC)	2025-2026 (NESDEC)
5	41	36	50	30	46		
6	46	41	37	50	30	45	35
7	50	43	41	37	50	30	45
8	48	48	44	42	37	50	30
Total	185	168	172	159	162	125	110



Enrollment Trends and Projections Grades 9-12

Westbrook High School

Grades	2019-2020 (Oct. 1, 2019)	2020-2021 (Oct. 1, 2020)	2021-2022 (Oct. 1, 2021)	2022-2023 (Oct. 1, 2022)	2023-2024 (NESDEC)	2024-2025 (NESDEC)	2025-2026 (NESDEC)
9	57	44	42	37	38	33	45
10	58	54	49	44	38	39	34
11	50	54	61	49	45	38	39
12	56	53	60	69	53	49	41
Total	221	205	212	199	174	159	159



New Requests in 2023-2024 Proposed Budget

Daisy Ingraham Elementary School

New Requests in Proposed Budget

- Tables in Kindergarten \$4,000
- New shelving and furniture in art room (phase II) \$2000
- Wireless controller \$10,000

Grant Funded Requests

- Reading Intervention and Enrichment Specialist Grades 3 and 4 (ARP ESSER-grant funded one year)
- Math Intervention and Enrichment Specialist Grades 3 and 4 (ARP ESSER-grant funded one year)
- Science lab table, equipment, and furniture \$4,500 (Title IV Grant)
- Robotics instructional supplies, furniture, and equipment (VEX 123 and VEX Go kits) \$5,000 (Title IV Grant)
- New after school clubs and activities \$5,000 (ARP ESSER one year if needed)

Additional Staffing Requests

- Science Teacher for Grades 3 and 4 (reassigned Grade 4 FTE for grades 3 and 4)(budget neutral)



New Requests in 2023-2024 Proposed Budget

Westbrook Middle School

New Requests in Proposed Budget

- Baseball and softball uniforms \$9,350
- Grade 6 Mountain Workshop \$2,500
- Unified Sports stipends \$2063 (covered previously by ARP ESSER grant)
- WMS Tech/STEM lab desktop replacements- location TBD \$18,000

Requests Not in Budget

- Robotics Instructional Supplies and Equipment (3D printers, extra VEX kits) \$5,000 (grant funding anticipated)
- Sea Perch- Marine Robotics (EB donation of 15 kits for grades 7 and 8 and teacher training)
- Wireless sound system \$33,000 (cafeteria/auditorium) (future consideration)
- Pitching machine \$2,500 (future consideration)
- WMS Next Generation STEM Lab (grant funding for additional purchases)



New Requests in 2023-2024 Proposed Budget

Westbrook High School

New Requests in Proposed Budget

- Replacement desks and cabinets (social studies and math classrooms) \$4,700
- Technology Education equipment- sander/drill press/spindle sander \$6,000

Requests Not in Budget

- WHS Robotics Team-Staff, entry fees, supplies, and travel (grant funded and/or sponsorship anticipated)

Other Requests

- Athletic Trainer - increase due to market conditions (\$85,000-includes benefits)(purchased services for now)
- TBD- Welding Program at WHS (Electric Boat partnership) Tech Ed Lab/Metals Shop needs to be updated and renovated (BOE LRP and grant funding to start)

Proposed Budget for Fiscal Year 2023-2024: Summary

2022-2023	2023-2024	Change \$	Change %
\$18,854,780	\$19,638,565	\$783,785	4.16%

Expenditure Category	2022-2023 Approved Budget	2023-2024 Proposed Budget	Change \$	Change %
Salaries	\$11,519,899	\$11,551,169	\$31,270	.27%
Benefits	\$3,036,138	\$3,719,965	\$683,827	22.52%
Purchased Services	\$1,359,172	\$1,435,126	\$75,954	5.59%
Transportation	\$926,255	\$995,393	\$69,138	7.46%
Tuition	\$813,700	\$557,196	-\$256,504	-31.52%
Supplies and Utilities	\$996,039	\$1,175,788	\$179,749	18.05%
Equipment	\$203,577	\$203,928	\$351	.17%

SALARIES

2022-2023	2023-2024	Change \$	Change %
\$11,519,898.83	\$11,551,169	\$31,270	.27%

	2022-2023 Approved Budget	2023-2024 Proposed Budget	Change \$	Change %
Administrators	\$965,050	\$1,024,550	\$59,500	6.17%
Certified Staff- WEA	\$7,586,173	\$7,319,275	-266,898	-3.52%
Other Professional Staff	\$291,856	\$304,435	\$12,579	4.31%
Non-Certified Staff	\$1,923,353	\$2,005,006	\$81,653	4.25%
Non-Union Staff	\$374,891	\$467,557	\$92,666	24.71%
Athletic Coaches	\$230,078	\$272,921	\$42,843	18.62%
Extracurricular Advisors	\$102,940	\$108,084	\$5,145	4.99%
Summer School and Tutoring	\$45,558	\$49,342	\$3,785	8.3%

BENEFITS

2022-2023	2023-2024	Change \$	Change %
\$3,036,138	\$3,719,965	\$683,827	22.52%

	2022-2023 Approved Budget	2023-2024 Proposed Budget	Change \$	Change %
Health and Dental	\$2,403,432	\$3,072,298	\$668,866	27.83%
Pensions	\$181,569	\$213,395	\$31,826	17.52%
Life	\$34,800	\$25,977	-\$8,823	-25.3%
Social Security/Medicare	\$409,338	\$400,895	-\$8,442	-2.06%
Unemployment	\$7,000	\$7,400	\$400	5.7%

Notes:

- New budget methodology for insurance calculations in line with what the town does (additional contribution for health reserve not included)
- Assumes 10% increase to allocated rates
80% of \$3,584,122.00 + \$205,000 for BOE HSA contributions
(assumes 29 single, 53 family, 33 two person plans)

PURCHASED SERVICES

2022-2023	2023-2024	Change \$	Change %
\$1,359,172	\$1,435,126	\$75,954	5.59%

	2022-2023 Approved Budget	2023-2024 Proposed Budget	Change \$	Change %
Travel and Conference Fees	\$31,392	\$30,010	-\$1,382	-4.4%
BOE Travel and Conference	\$2,500	\$5,000	\$2,500	100%
Fiscal Services and Fees	\$34,435	\$35,932	\$1,497	4.35%
Software Licenses	\$153,995	\$155,780	\$1,785	1.16%
Special Education Consulting and Training	\$160,255	\$178,485	\$18,230	11.38%
Curriculum Development	\$22,925	\$31,955	\$9,029	39.38%
Legal	\$58,000	\$38,000	-\$20,000	-34.48%
BOE Professional Services	\$19,275	\$23,345	\$4,070	21.12%

**PURCHASED
SERVICES**
(cont'd)

2022-2023	2023-2024	Change \$	Change %
\$1,359,172	\$1,435,126	\$75,954	5.59%

	2022-2023 Approved Budget	2023-2024 Proposed Budget	Change \$	Change %
Professional Development	\$21,601	\$23,435	\$1,834	8.5%
Athletic Trainer/Medical	\$68,471	\$114,797	\$46,326	67.66%
Substitutes	\$233,725	\$244,518	\$10,793	4.62%
Lunch Subsidy	\$50,000	\$50,000	0	0
Accompanist Services	\$5,600	\$5,700	\$100	1.79%
Building Service Contracts	\$284,478	\$281,599	-\$2,879	-1.01%
Departmental Repairs	\$40,486	\$38,711	-\$1,775	-4.38%
Copier	\$75,324	\$75,662	\$338	0.45%

**PURCHASED
SERVICES**
(cont'd)

2022-2023	2023-2024	Change \$	Change %
\$1,359,172	\$1,435,126	\$75,954	5.59%

	2022-2023 Approved Budget	2023-2024 Proposed Budget	Change \$	Change %
Dues and Fees	\$41,740	\$46,477	\$4,737	11.35%
Phones/Postage	\$50,220	\$50,220	0	0
Printing and Advertising	\$4,750	\$5,500	\$750	15.79%

TRANSPORTATION

2022-2023	2022-2023	Change \$	Change %
\$926,255	\$995,393	\$69,138	7.46%

	2022-2023 Approved Budget	2023-2024 Proposed Budget	Change \$	Change %
Athletics	\$95,234	\$100,907	\$5,672	5.96%
Contract	\$362,600	\$319,694	-\$42,906	-11.83%
Clubs	\$11,124	\$13,370	\$2,246	20.19%
Field Trips	\$31,514	\$28,090	-\$3,424	-10.87%
Special Education	\$371,500	\$476,335	\$104,835	28.22%
VoAg	\$54,283	\$56,997	\$2,714	5%

Notes:

- Recategorization of special education and preschool transportation from contract to special education line

TUITION

2022-2023	2023-2024	Change \$	Change %
\$813,700	\$557,196	-\$256,504	-31.52%

	2022-2023 Approved Budget	2023-2024 Proposed Budget	Change \$	Change %
Vocational Agricultural	\$21,083	\$21,083	0	0
Magnet Tuition	\$15,657	\$6,202	-\$9,454	-60.4%
Special Education Out of District Tuition	\$760,250	\$513,200	-\$247,050	-32.49%
Adult Education	\$16,710	\$16,710	0	0

Supplies and Utilities

2022-2023	2023-2024	Change \$	Change %
\$996,039	\$1,175,788	\$179,749	18.05%

	2022-2023 Approved Budget	2023-2024 Proposed Budget	Change \$	Change %
Diesel Fuel	\$30,840	\$42,205	\$11,365	36.9%
Electricity	\$208,077	\$370,107	\$162,030	77.8%
Natural Gas	\$180,345	\$185,754	\$5,409	3%
ELL Supplies	\$4,750	\$7,800	\$3,050	64%
Instructional Supplies	\$188,729	\$195,650	\$6,921	3.7%
Office, Custodial and Maintenance Supplies	\$102,880	\$105,000	\$2,120	2.1%
Books/Periodicals	\$97,289	\$78,810	-\$18,479	-19%
General Supplies	\$158,304	\$166,703	\$8,399	5.3%
Special Education Supplies	\$24,825	\$23,760	-\$1,065	-4.29%

EQUIPMENT

2022-2023	2023-2024	Change \$	Change %
\$203,577	\$203,928	\$351	.17%

	2022-2023 Approved Budget	2023-2024 Proposed Budget	Change \$	Change %
Technology	\$159,320	\$156,600	-\$2,720	-1.71%
General Instruction	\$4,025	\$9,700	\$5,675	140.1%
Music	\$16,860	\$13,648	-\$3,212	-19.05%
Special Education	\$12,300	\$7,300	-\$5,000	-40.7%
Athletic/Physical Education	\$4,300	\$6,052	\$1,752	40.74%
Art	\$2,513	\$2,500	-\$12	.47%
Maintenance	\$1,000	\$1,000	0	0
Tech Ed	\$2,131	\$6,000	\$3,869	181.56%
Computer Ed. (MS)	\$1,128	\$1,128	0	0

SPECIAL EDUCATION

2022-2023	2023-2024	Change \$	Change %
\$1,329,130	\$1,199,080	-\$130,050	-9.78%

	2022-2023 Approved Budget	2023-2024 Proposed Budget	Change \$	Change %
Purchased Services	\$160,255	\$178,485	\$18,230	11.38%
Tuition	\$760,250	\$513,200	-\$247,050	-32.49%
Supplies	\$24,825	\$23,760	-\$1,065	-4.29%
Equipment	\$12,300	\$7,300	-\$5,000	-40.7%
Transportation	\$371,500	\$478,335	\$106,835	28.22%



Superintendent's Proposed Budget for Fiscal Year 2023-2024

\$19,638,565

This represents an *increase* of \$783,785 or 4.16%
over the Approved Budget for Fiscal Year 2022-2023



Proposed Staffing Changes

2023-2024



Proposed Staffing Changes for 2023-2024 **Daisy Ingraham Elementary School PreK-4**

- Added 1.0 FTE Math Intervention and Enrichment Specialist
(plus coding/computer science for grades 3 and 4)(ARP ESSER grant funded for 2023-2024 only)
- Added 1.0 FTE Reading Intervention and Enrichment Specialist
(ARP ESSER grant funded for 2023-2024)
- Reassigned 1.0 FTE Grade 4 to Grade 3 and 4 Science (and robotics if schedule allows)
- Reduced one paraprofessional position (intervention)

Daisy Ingraham Elementary School

Enrollment and Staffing for 2023-2024

Grade Level	Current Enrollment 2022-2023 Staffing/Sections	Projected Enrollment 2023-2024 Staffing/Sections
PreK	39 students- 3 classes average class size: 12-13	39 students-3 classes average class size: 13
K	50 students- 3 classes average class size: 16-17 students	37 students- 3 classes average class size: 12-13 students
1	41 students- 3 classes average class size: 13-14 students	50 students- 3 classes average class size: 16-17 students
2	42 students-3 classes average class size: 13-14 students	41 students- 3 classes average class size: 13-14 students
3	36 students-3 classes average class size: 12 students	42 students-3 classes average class size: 13-14 students “departmental” within grade 3
4	46 students-3 classes average class size: 15-16 students	36 students- 2 classes average class size: 18 students Reassign additional FTE to 1.0 Science for Grades 3 and 4
Total	18 FTE	18 FTE



Westbrook Middle School- Team Restructure 2023-2024

Grade Level	Projected Enrollment 2023-2024	New Team Structure 2023-2024
Grade 5 and 6 Team: Elementary Certification Required (grades K-6/K-8) or 4-8 or 7-12 Content Area Certification in English, Math, Science, and/or Social Studies (preferred)		
5	46	<u>4.0 FTE</u> 1.0 FTE English 1.0 FTE Social Studies 1.0 FTE Math 1.0 FTE Science <u>1.0 FTE</u> Special Education
6	30	
Grades 7 & 8 Team: Content Area Certification Required (grades 7-12) in English, Math, Science or Social Studies		
7	49	<u>4.0 FTE</u> 1.0 FTE English 1.0 FTE Social Studies 1.0 FTE Math 1.0 FTE Science <u>1.0 FTE</u> Special Education
8	37	



Proposed Staffing Changes for 2023-2024 **Westbrook Middle School (Grades 5-8)**

Additions

- Increase WMS Principal to 12 month for 2023-2024 (currently 207 days- 10 ½-11 months)

Reductions

- 1.0 FTE Spanish teacher (unfilled after resignation)
- 1.0 FTE Science teacher Gr 7-12
- 1.0 FTE PE/Health
- 3.0 FTE K-6 positions



Proposed Staffing Changes for 2023-2024

Westbrook High School

Reductions

- 1.0 FTE French teacher (unfilled after resignation- Gr 7-12 shared position for 2023-2024)