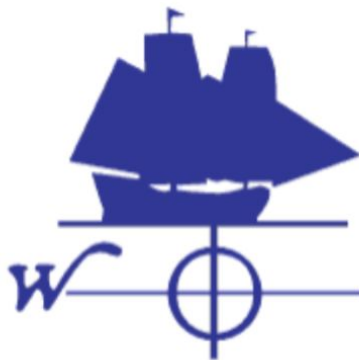


Westbrook Public Schools

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 2022-2023

Kristina J. Martineau, Ed.D.

Superintendent of Schools

January 11, 2022



Budget Development Process and Timeline

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>12/16: Budget and Fiscal Planning Committee Meeting</p>
January 2022	<p>1/10: Budget and Fiscal Planning Representatives to Review Individual School Budget Requests (Open House for committee- FAQ will be developed)</p> <p>Special BOE Meeting- Budget Workshop #2</p> <p>1/11: Regular BOE Meeting- Superintendent's Budget Preview for 2022-2023 Opportunity for Public Input during Public Comment</p> <p>1/25: Special BOE Meeting- Budget Workshop #3 (if needed)</p> <p>1/27: Budget and Fiscal Planning Committee Meeting</p>
February 2022	<p>2/8: Regular Board of Education Meeting Superintendent's Proposed Budget for 2022-2023 formally presented to Westbrooke BOE (anticipated vote 2/8 or 3/8)</p>
March 2022	<p>3/8: Regular Board of Education Meeting</p> <p>3/16: BOE Budget Presented to Board of Finance</p>
April 2022	TBD: Budget Hearing on Town Budget (including BOE Budget)
May 2022	TBD: Annual Town Meeting and Referendum



Program Improvements and Enhancements

College and Career Readiness: Advanced Placement Courses at WHS (14 Courses)

Humanities:

AP English Language and Composition (Grade 11)(NEW)

AP English Literature and Composition (Grade 12)(NEW)

AP Government and Politics (NEW)

AP European History

AP United States History

AP World History

AP Psychology

STEM:

AP Computer Science (NEW)

AP Chemistry (NEW)

AP Physics (NEW)

AP Calculus A/B

AP Calculus B/C

AP Statistics

AP 2D Art and Design (NEW)



Program Improvements and Enhancements

STEM and Robotics District Wide

MakerSpace at Daisy Ingraham Elementary School - Two Year Phase In

New Robotics Elective at Westbrook Middle School

VEX Robotics Kits and Curriculum: Grades 7 and 8

The VEX Computer Science curriculum provides a fun and engaging way to learn authentic applications to Computer Science concepts. Using VEXcode VR, the VEX Computer Science curriculum continuum uses the VEXcode block-based coding system as an introduction to coding. Within the continuum, students progress to learning Python, the fastest growing programming language in the world. Skill sets learned using Python coding and programming in the middle school, will transfer to the high school robotics program.

New Robotics Program and Competitive Robotics Team at Westbrook High School

Robotics and Automated Systems I

Robotics and Automated Systems II

Basic Robotics and Design-Thinking

WHS Robotics Lab and Classroom



New Requests in 2022-2023 Proposed Budget

District-Wide

- Portrait of a Graduate Follow-Up Work and Professional Development (\$8,000)

Daisy Ingraham Elementary School

- Adaptive Bicycle (\$1900)
- Adaptive technology (devices) (\$1320)

Westbrook Middle School

- Unified Sports Stipend (\$2023)
- Computer Lab/Classroom chairs (\$1128)
- Adaptive Bike (\$2100)

Westbrook High School

- Program of Studies (printing) (\$2500)
- Robotics Equipment (\$25,000)
- Potter's Wheel (replacement) (\$2313)
- Unified Sports Stipend (\$2023)
- E-Sports Stipend (\$1000)
- Advanced Placement courses- new texts, supplies, and professional development (\$10,893)
- Computer Science- CodeHS instructional materials (Computer Science and AP Computer Science) (\$4000)
- Spanish 1 and 2 Textbook Replacements (per cycle) (\$7425)
- Digital piano (\$6300) (higher enrollment)



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
2021-2022 (October 1, 2021)	245	175	215	635
2022-2023 (NESDEC)	252	154	197	603
2023-2024 (NESDEC)	236	161	172	569
2024-2025 (NESDEC)	247	161	155	563
2025-2026 (NESDEC)	239	153	156	548



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



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



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 Changes

Daisy Ingraham Elementary School

- 2.0 FTE Paraprofessional Reduction (currently 6 unfilled positions)
- 1.0 FTE PreK Teacher Reduction (based on anticipated class size)

Westbrook Middle School

- 1.0 FTE Special Education Teacher Reduction (unfilled after resignation)
- 1.0 FTE TESOL Grades 5-8 Addition (budget neutral)

Westbrook High School

- 1.0 FTE Special Education Teacher Reduction (unfilled after resignation)
- 1.0 FTE English Teacher Reduced (budget neutral- FTE reassigned WMS TESOL)



Summary of Changes Directly Related to Retirement Incentive

Position and 2022-2023 Salary per WEA Contract (including longevity where applicable)	Proposed Change	Anticipated Savings
Daisy Bilingual Teacher \$76,612	Reassignment -1.0 FTE	Anticipated Savings: \$61,612
Daisy Art Teacher \$92,280	Rehire 1.0 FTE	Anticipated Savings:\$17,691
WMS Math Teacher \$95,126	-1.0 FTE	Anticipated Savings:\$95,126
WMS Math Interventionist \$85,529	Reassignment -1.0 (Combination Math/Interventionist)	Anticipated Savings:\$70,529
WHS Spanish Teacher \$92,280	-1.0 FTE	Anticipated Savings:\$77,280
Total Savings: \$322,238 4.0 FTE Reduction		

Proposed Budget for Fiscal Year 2022-2022: Summary

2021-2022	2022-2023	Change \$	Change %
\$18,512,328	\$18,746,554	\$234,226	1.27%

Expenditure Category	2021-2022 Approved Budget	2022-2023 Proposed Budget	Change \$	Change %
Salaries	\$11,664,190	\$11,505,173	\$-159,017	-1.36%
Benefits	\$2,467,881	\$3,036,138	\$568,257	23.03%
Purchased Services	\$1,365,971	\$1,359,172	\$-6,799	-0.05%
Transportation	\$868,602	\$832,755	\$-35,847	-4.13%
Tuition	\$924,278	\$813,700	\$-110,578	-11.96%
Supplies and Utilities	\$999,846	\$996,039	\$-3,807	-0.38%
Equipment	\$221,560	\$203,577	\$-17,983	-8.12%

SALARIES

2021-2022	2022-2023	Change \$	Change %
\$11,664,190	\$11,505,173	-\$159,017	-1.36%

	2021-2022 Approved Budget	2022-2023 Proposed Budget	Change \$	Change %
Administrators	\$902,743	\$965,050	\$62,307	6.9%
Certified Staff- WEA	\$7,922,086	\$7,586,173	-\$335,911	-4.24%
Other Professional Staff	\$279,506	\$291,856	\$12,350	4.41%
Non-Certified Staff	\$1,854,113	\$1,908,627	\$54,514	2.94%
Non-Union Staff	\$316,799	\$374,891	\$58,092	18.33%
Athletic Coaches	\$222,264	\$230,078	\$7,814	3.52%
Extracurricular Advisors	\$103,143	102,940	\$ - 204	-.20%
Summer School and Tutoring	\$63,536	\$45,558	\$ -17,979	-28.3%



Other Staffing Changes Impacting Salary Line (Stipends)

2021-2022 PLC Leadership Positions WMS and WHS	Proposed 2022-2023 PLC Leadership Positions WMS and WHS
Math PLC Leader Grades 5-8 Math PLC Leader Grades 9-12 English PLC Leader Grades 5-8 English PLC Leader Grades 9-12 Science PLC Leader Grades 5-8 Science PLC Leader Grades 9-12 Social Studies PLC Leader Grades 5-8 Social Studies PLC Leader Grades 9-12 Grade 5 Team Leader Grade 6 Team Leader Grade 7 Team Leader Grade 8 Team Leader	Math PLC Leader Grades 5-12 English PLC Leader Grades 5-12 Science PLC Leader Grades 5-12 Social Studies PLC Leader Grades 5-12 Grades 5 and 6 Team Leader Grade 7 and 8 Team Leader Total Savings: \$21,434

Summer School Staffing Grant Funded Until Summer 2024

Savings to 22-23 Budget: \$24,883



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	\$11,664,190	\$11,505,173
Administration	7.0 FTE	6.0 FTE	6.0 FTE
Certified Staff (WEA)	108 FTE	109 FTE	102 FTE
Non-Certified Staff (AFT)	59.6 FTE	61.8 FTE	59.5 FTE
Unaffiliated Staff (Non-Certified)	5 FTE	5 FTE	5 FTE
Unaffiliated Staff (Certified)	3 FTE	3 FTE	3 FTE
PreK-12 Enrollment	644	629	603 (NESDEC Projection)

BENEFITS

2021-2022	2022-2023	Change \$	Change %
\$2,467,881	\$3,036,138	\$ 568,257	23.03 %

	2021-2022 Approved Budget	2022-2023 Proposed Budget	Change \$	Change %
Health and Dental	\$1,911,725	\$2,403,431	\$491,706	25.72%
Pensions	\$144,706	\$ 181,569	\$36,863	25.47%
Life	\$40,282	\$ 34,800	-\$5,482	-13.6%
Social Security/Medicare	\$364,168	\$ 409,338	\$45,170	12.4%
Unemployment	\$7,000	\$ 7,000	No Change	0.00%

- Health and dental insurance flat funded for 2022-2023, but increase due to elimination of health insurance offset. Proposed budget line based on HSA BOE employer contribution (50% of deductible), known employee cost-share 2021-2022, and waiver payment
- Pension increase due to town pension actuarial report and expected increase for 2022-2023 and employee contractual annuities

PURCHASED SERVICES

2021-2022	2022-2023	Change \$	Change %
\$1,365,971	\$1,359,172	-\$6,799	- .05%

	2021-2022 Approved Budget	2022-2023 Proposed Budget	Change \$	Change %
Travel and Conference Fees	\$43,020	\$36,697	-\$6,323	-14.69%
BOE Travel and Conference	\$2,500	\$2,500	\$0	0%
Fiscal Services and Fees	\$33,276	\$34,435	\$1,159	3.48%
Software Licenses	\$147,810	\$153,995	\$6,185	4.18%
Special Education Consulting and Training	\$211,200	\$153,600	-\$57,600	-27.27%
Curriculum Development	\$31,432	\$22,925	-\$8,506	-27.06%
Legal	\$38,000	\$58,000	\$20,000	52.63%
BOE Professional Services	\$11,225	\$19,275	\$8,050	71.71%

**PURCHASED
SERVICES**
(cont'd)

2021-2022	2022-2023	Change \$	Change %
\$1,365,971	\$1,359,172	-\$6,799	-.05%

	2021-2022 Approved Budget	2022-2023 Proposed Budget	Change \$	Change %
Professional Development	\$38,985	\$21,600	-\$17,385	-44.59%
Athletic Trainer/Medical	\$67,385	\$68,471	\$1,086	1.61%
Substitutes	\$186,000	\$233,725	\$47,725	25.65%
Lunch Subsidy	\$50,000	\$50,000	0	0%
Accompanist Services	\$5,620	\$5,600	-\$20	-0.35%
Building Service Contracts	\$271,756	\$284,478	\$12,722	4.68%
Departmental Repairs	\$42,836	\$41,836	-\$1,000	-2.33%
Copier	\$84,214	\$75,324	-\$8,890	-10.55%

**PURCHASED
SERVICES**
(cont'd)

2021-2022	2022-2023	Change \$	Change %
\$1,365,971	\$1,359,172	-\$6799	-.05%

	2021-2022 Approved Budget	2022-2023 Proposed Budget	Change \$	Change %
Dues and Fees	\$45,292	\$41,740	-\$3,552	-7.84%
Phones/Postage	\$52,720	\$50,220	-\$2,500	-4.74%
Printing and Advertising	\$2,700	\$4750	\$2050	75.92%

- Professional Development line partially grant funded
- Curriculum Cycle Revision and End of Cycle Complete- reductions as a result
- Dues and Fees reduced where possible
- Printing line increase due to new WHS Program of Studies
- Software licenses were closely scrutinized for usage and value. Reduced where appropriate. Increase reflects anticipated and known annual increases
- Flat funded lunch subsidy- we will review closely in light of higher reimbursement rates over next 12-18 month.

TRANSPORTATION

2021-2022	2022-2023	Change \$	Change %
\$868,602	\$832,755	-\$35,847	-4.13%

	2021-2022 Approved Budget	2022-2023 Proposed Budget	Change \$	Change %
Athletics	\$92,443	\$95,234	\$2,791	3%
Contract	\$352,036	\$362,600	\$10,564	3%
Clubs	\$10,800	\$11,124	\$324	3%
Field Trips	\$39,485	\$31,514	-\$7,971	-20.2%
Special Education	\$345,650	\$278,000	-\$67,650	-19.57%
VoAg	\$28,188	\$54,283	\$26,095	92.57%

- M&J bus contract- 3% increase. Contract renegotiation during 2022-23
- Special Education decrease directly related to change in placements for 2022-23 (anticipated)
- Increase in VoAg line due to change in ridership regional cost share for 2021-2022 and anticipated for 2022-2023. We will continue to explore shared ridership and reduce if possible in the future.

TUITION

2021-2022	2022-2023	Change \$	Change %
\$ 924,278	\$813,700	\$ -110,578	-11.96%

	2021-2022 Approved Budget	2022-2023 Proposed Budget	Change \$	Change %
Vocational Agricultural	\$21,081	\$21,083	\$2.00	.009%
Magnet Tuition	\$19,327	\$15,657	-\$3,670	-18.99%
Special Education Out of District Tuition	\$867,159	\$760,250	-\$106,909	-12.32%
Adult Education	\$16,710	\$16,710	\$0	0%

- Decreases directly correlate to change in out of district placement status or anticipated enrollment in magnet school programs

Supplies and Utilities

2021-2022	2022-2023	Change \$	Change %
\$ 999,846	\$ 996,039	-\$3,807	-.38%

	2021-2022 Approved Budget	2022-2023 Proposed Budget	Change \$	Change %
Diesel Fuel	\$22,118	\$30,841	\$8,721	39.43%
Electricity	\$209,900	\$208,077	-\$1,823	-0.87%
Natural Gas	\$187,306	\$180,345	-\$6,961	-3.71%
ELL Supplies	\$2,950	\$4,750	\$1,800.00	61.02%
Instructional Supplies	\$197,628	\$191,229	-\$6,399.00	-3.23%
Office, Custodial and Maintenance Supplies	\$100,400	\$97,530	-\$2,870	-2.85%
Books	\$100,069	\$100,139	\$70	.069%
General Supplies	\$158,316	\$158,304	-\$12	-.0075%
Special Education Supplies	\$21,159	\$24,825	\$3,666	17.32%

Supplies and Utilities

2021-2022	2022-2023	Change \$	Change %
\$ 999,846	\$ 996,039	-\$3,807	-.38%

- Diesel fuel has been locked in for 12,000 gallons at \$2.57/gallon up from \$1.87/gallon for 2021-2022
- Increase in supplies for English Language services due to increasing student numbers
- Increase in Special Education, specifically testing materials (Connors, BAEC, WAIS, MASC2, CELF WJ) and instructional and intervention materials at the elementary level
- Slight increase in books and periodicals up due to the shift in curriculum area purchases as a result of curriculum cycle: social studies and science texts were the focus for 2021-2022- world language texts, science periodicals and Advanced Placement instructional materials for 2022-2023
- Slight decreases in electricity and natural gas due to solar credits and based on usage (5 year average)

EQUIPMENT

2021-2022	2022-2023	Change \$	Change %
\$ 221,560	\$203,577	\$ -17,983	-8.12%

	2021-2022 Approved Budget	2022-2023 Proposed Budget	Change \$	Change %
Technology	\$168,000	\$159,320	-\$8,680	-5.17%
General Instruction	\$5,000	\$4,025	-\$975	- .2%
Music	\$17,660	\$16,860	-\$800	-4.53%
Special Education	\$8,800	\$12,300	\$3,500	39.77%
Athletic/Physical Education	\$12,300	\$4,300	-\$8,000	-65.04%
Art	\$500	\$2,513	\$2,013	402.6%
Maintenance	\$2,000	\$1,000	-\$1,000	-50%
Tech Ed	\$7,300	\$2,131	-\$5,169	-70.8%
Computer Ed. (MS)	n/a	\$1,128	\$1,128	100%

EQUIPMENT

2021-2022	2022-2023	Change \$	Change %
\$ 221,560	\$203,577	\$ -17,983	-8.12%

- New Equipment: pottery wheel replacement at WHS; adaptive bikes (Daisy and MS); additional music instruments for WHS (digital piano/ 3 trumpets); chairs for WMS computer class; evacuation stair chair for the WMS; shelving/supplies for WMS classroom libraries
- 5th grade and 9th grade chromebooks; scheduled laptop replacements and whiteboard replacements per cycle; CADD/Robotics/Lab computers; and elementary assistive technology.

SPECIAL EDUCATION

2021-2022	2022-2023	Change \$	Change %
\$ 1,453,968	\$1,228,975	\$ - (224,993)	-15.47%

	2021-2022 Approved Budget	2022-2023 Proposed Budget	Change \$	Change %
Purchased Services	\$211,200	\$153,600	-\$57,600	-27.27%
Tuition	\$867,159	\$760,250	-\$106,909	-12.32%
Supplies	\$21,159	\$ 24,825	\$3,666	17.32%
Equipment	\$8,800	\$ 12,300	\$3,500	39.77%
Transportation	\$345,650	\$278,000	-\$67,650	-19.57%

- Decrease in Tuition and Transportation lines related to change in out of district placement status
- Increases in Supplies and Equipment directly related to needs identified through IEP process



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.

Over the next several years, we will transition from four grade level teams at Westbrook Middle School to two teams (grades 5/6 and grade 7/8). This transition will allow us to be appropriately responsive to lower enrollment levels in the middle school; maintain high quality programs and course offerings; maintain intervention and support services; and support an effective and high quality middle school model grades 5-8.

We will also improve schedule alignment 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 2022-2023

\$18,746,554

This represents an *increase* of \$234,226 or 1.27%
Over the Approved Budget for Fiscal Year 2021-2022