

Enclosure # 5



Westbrook Public Schools

158 McVeagh Road, Westbrook, Connecticut 06498

To: Westbrook Board of Education Members

From: Kristina J. Martineau, Ed.D.
Superintendent of Westbrook Public Schools

Subject: Superintendent's Proposed Budget for Fiscal Year 2021-2022

Date: February 3, 2021

Introduction

Westbrook Public Schools has a longstanding history of providing high quality educational programs and experiences to support all students. This proposed budget has been vetted through the lens of educational excellence, equity in resources, and high quality programming to ensure that all students grow academically, socially, and emotionally.

It has been a challenging year in education with numerous disruptions to learning due to transitions with learning modes. This proposed budget has been constructed with this ongoing need in mind. Additionally, grant funds will be available to plan services and programs for students in need of intervention and support during the 2021-2022 school year, including summer instructional opportunities.

We are on the cusp of very exciting, forward thinking programming in Westbrook through the lens of college and career readiness; career pathways; equity and access for all students. It is through this work over the last few years that we will begin to re-envision the Westbrook graduate. Future budget planning will incorporate a new district vision that honors the educational values and beliefs of the Westbrook community and serves as a catalyst to best support our students now and in preparation for life after graduation.

As of the date of this memorandum to the Westbrook Board of Education, I recommend the following budget estimate to you: \$18,512,328. This is an increase of \$254,705 or 1.40% over the approved budget for Fiscal Year 2020-2021.

Please note:

This budget proposal factors in a health reserve offset of \$645,289 (or 35%) that was discussed and voted on at February 2nd Special BOE Meeting: Budget Development Workshop #2.

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.

Overview and Highlights of Proposed Budget for Fiscal Year 2021-2022

Budget Summary						
	2019-2020 Approved Budget	2019-2020 Actual Expenditures	2020-2021 Approved Budget	2020-2021 Actual Expenditures As of 1/20/2021	2021-2022 Proposed Budget	Change Approved Budget vs Proposed Budget
Salaries	\$11,387,085	\$10,744,643.44	\$11,565,812	\$6,112,334.12	\$11,664,189.63	\$98,377 (.85%)
Benefits	\$2,880,978	\$2,949,695.14	\$2,168,367	\$1,041,599.22	\$2,467,881 (35% reserve offset)	\$299,514.17 13.81%
Purchased Services	\$1,322,510	\$1,205,908.14	\$1,406,293	\$678,485.62	\$1,365,971	-(\$40,322) (-2.87%)
Transportation	\$925,716	\$636,658.70	\$863,603	\$243,919.66	\$868,602	\$4,999 (.58%)
Tuition	\$369,693	\$550,130.10	\$945,608	\$471,131.07	\$924,278	-(\$21,330) (-2.26%)
Supplies and Utilities	\$1,073,699	\$1,005,186.92	\$1,063,585	\$390,404.20	\$999,845	-(\$63,740) (-5.99%)
Equipment	\$216,355	\$195,516.09	\$244,355	\$47,988.96	\$221,560	-(\$22,795) (-9.33%)
Total	\$18,176,037	\$17,287,738.53	\$18,257,623	\$8,985,862.85	\$18,512,327.95	\$254,704.90 1.40%

Budget Development Process and BOE Budget Guidelines

The budget process begins early in the school year when principals meet with teachers, PLC leaders and staff to evaluate the needs and priorities for the next school year. This process takes place throughout October-December and in the context of school and district goals, enrollment, student needs, staff professional growth needs, and state and federal mandates. From this work, the principals develop a budget that is reviewed by the superintendent, director of pupil services, business manager, and district technology coordinator. This year, the BOE Budget Liaison Committee participated in the 2nd round of initial requests of each school in our district. Following this process, the superintendent and business manager developed an initial budget preview that was presented on January 12, 2021 to allow the Westbrook Board of Education an opportunity to offer input and feedback for budget development. This meeting was followed by an additional budget workshop on January 20, 2021 to discuss enrollment, staffing requests, and administration restructuring. The input and feedback shared on January 20th informed the development of this revised budget proposal.

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

Goals

Westbrook Public Schools Goals

Goal #1: Promote high academic achievement in preparation for successful transitions.

Goal #2: Provide students with content knowledge and develop skills necessary for healthy, productive, and fulfilling lives.

Goal #3: Provide an appropriate learning environment in keeping with educational trends, educational reforms, integrated curriculum, and technology mandates.

Goal #4: Advocate effectively for education using a variety of communication tools.

Goal #5: Recruit and sustain outstanding personnel through effective support and evaluation.

Westbrook Board of Education Budget Goals

Goal #1: Maintain and market our school district.

Goal #2: Recruit and retain qualified staff.

Goal #3: Recruit and retain our students.

Goal #4: Strategic and short term staffing.

Goal #5: Update and maintain technology infrastructure.

Goal #6: Relationships and transparency.

Enrollment Projections PreK-12

	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 Projections: Daisy Ingraham Elementary School (PreK-4)

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 Projections: Westbrook Middle School (Grades 5-8)

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 Projections: Westbrook High School (Grades 9-12)

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

Enrollment Data for Special Education, 504, Free & Reduced, and English Language Learners PreK-12

	2020-2021 10/1/2020	2021-2022 Projected
Special Education	104 (16.1%)	100 (15.75%)
504	74 (11.49%)	72 (11.34%)
English Language Learners (Does not include students who have been exited, but are required to be supported for two additional years)	73 (11.34%)	79 (12.44%)
Free and Reduced	239 (37.11%)	230 (36.22%)
Total Enrollment PreK-12	644	635

Historical Certified Staff Data (Full Time Equivalent- FTE) (Approved Budget Comparisons)

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022 Projected
Total Administration (FTE)	6.0 FTE	6.0 FTE	7.0 FTE*	7.0 FTE	6.0 FTE**
Total Certified Staff (FTE) PreK-12	106.2 FTE	104.9 FTE	105.5 FTE	108 FTE	109 FTE ***
Total Non-Certified Staff (FTE)	61 FTE	57.2 FTE	58.5 FTE	59.6 FTE	61.8 FTE
Total Non-Union Staff (FTE)	5 FTE	5 FTE	5 FTE	5 FTE	5 FTE
Total Student Enrollment PreK-12	723	691	661	644	635

* Increase from 6.0 to 7.0 FTE in 2019-2020 is due to transferring AD position from extracurricular stipend category to administration salary line.

** Decrease from 7.0 FTE to 6.0 FTE in 2021-2022 (proposed) is due to elimination of the AD position.

***Increase from 108 FTE in 2020-2021 to 109 FTE in 2021-2022 includes: 1.0 FTE TESOL teacher,

Salaries and Wages						
	2019-2020 Approved Budget	2019-2020 Actual Expenditures	2020-2021 Approved Budget	2020-2021 Actual Expenditures	2021-2022 Proposed Budget	Change Approved Budget vs Proposed Budget
Administration	\$982,689.09	\$1,017,832.97	\$1,012,169.77	\$ 572,514.85	\$ 902,743.07	\$-109,426.70 (-10.81%)
Certified Staff	\$8,076,032.32	\$7,553,667.78	\$8,017,157.65* *+\$32,000 moved to certified staff from purchased services	\$4,398,156.99	\$ 8,201,591.53	\$184,433.88 (2.3%)
Non-Certified Staff	\$1,695,702.46	\$1,609,704.44	\$1,876,511.01	\$ 865,261.09	\$1,854,113.04	-\$22,397.97 (-1.19%)
Non-union Staff	\$298,001.39	\$308,767.15	\$307,805.69	\$ 175,238.44	\$316,799.36	\$8,993.67 (2.92%)
Athletic Coaches	\$114,610.40	\$97,496.00	\$102,544.50	\$38,352.40	\$103,142.86	\$598.36 (.58%)
Extracurricular Positions	\$178,549	\$109,746.22	\$197,258.00	\$6,677.97	\$222,264.36	\$25,006.36 (12.68%)
Summer School Homebound Instruction	\$41,500	\$47,428.88	\$52,365.86	\$56,132.38	\$63,535.41	\$11,169.55 (21.33%)
Total	\$11,387,084.66	\$10,744,643.44	\$11,565,812.48 *+\$32,000 moved to certified staff from purchased services \$11,597,812.48	\$6,112,334.12	\$11,664,189.63	\$98,377.15 (.85%)

Changes and New Requests Related to Salaries and Wages

- Proposed 1.0 FTE Certified TESOL teacher for Daisy Ingraham Elementary School due to enrollment trends PreK-4 related to English Language Learner population and service needs.
(\$58,000 plus benefits)
- Reassignment of elementary certified teacher from Westbrook Middle School to Daisy Ingraham Elementary School to reduce and balance class sizes based on enrollment projections.
- Elimination of 1.0 FTE Athletic Director position due to declining enrollment trends and projections (savings: \$100,492 plus benefits).
- Creation of Dean of Students and Activities (grades 5-12) position to support needs of Westbrook Middle School and Westbrook High School in student supervision, activities, culture, and climate.
(\$15,000 stipend plus reduced class load).
- Change in Middle School Principal position to reflect change in enrollment- position will be posted as a 206 days position (anticipated savings:\$25,000).
- Addition of 1.0 FTE Technology Assistant based on increased need for technology support PreK-12
(\$41,426/\$19.84 per hour plus benefits).
- Westbrook Education Association Contractual Salary Increases for Certified Staff 2021-2022: 2.86% increase.
- American Federation of Teachers Contractual Wage Increases for Non-Certified Staff 2021-2022: 2.5% increase.

Benefits						
	2019-2020 Approved Budget	2019-2020 Actual Expenditures	2020-2021 Approved Budget	2020-2021 Actual Expenditures as of 1/20/21	2021-2022 Proposed Budget	Change Approved Budget vs Proposed Budget
Health and Dental	\$2,307,224	\$2,431,016.88	\$1,607,233	\$730,500.96	\$1,911,725	\$304,492 18.95%
Pensions	\$183,476.78	\$183,097.68	\$139,941	\$128,990.62	\$144,706	\$4,765.37(3.4%)
Life	\$41,800	\$22,334.22	\$41,800	\$10,717.38	\$40,282	-\$1,517.80(-3.6%)
Social Security Medicare	\$341,477.70	\$292,787.45	\$372,393	\$166,348.99	\$364,168	-\$8,225.40 (2.2%)
Unemployment	\$7,000	\$20,458.91	\$7,000	\$5,041.27	\$7,000	\$0
Total	\$2,880,978.48	\$2,949,695.14	\$2,168,367	\$1,041,599.22	\$2,467,881.48	\$299,514.57 13.81%

As indicated above, the benefits section of the proposed budget includes health and dental insurance; pensions and annuities; life insurance; social security; medicare; and unemployment.

Health insurance projected costs for 2021-2022 have been calculated at a flat funding rate (0%) based on claims experience, national claims data and projections, and the district transition to HSA for all employee bargaining units. Additionally, the health insurance reserve fund offset for this proposed budget has been factored in at 35% of the health reserve or an offset of \$645,289 (discussed and voted on at the 2/2/2021 Special BOE Meeting).

Historical Usage of Health Insurance Reserve and Budget Offset

	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Initial Benefits Line (Total 200s)	\$3,316,129	\$3,321,870	\$3,582,841	\$3,068,367	\$3,113,170
Use of Health Insurance Reserve Fund	\$207,787 40%	\$600,000 27.4%	\$701,863 40%	\$900,000 37.8%	\$645,289 35%
Revised Budget Line (200s)	\$3,108,342 (approved)	\$2,721,870 (approved)	\$2,880,978 (approved)	\$2,168,367 (approved)	\$2,467,881 (proposed)

ALL Purchased Services						
	2019-2020 Approved Budget	2019-2020 Actual Expenditures	2020-2021 Approved Budget	2020-2021 Actual Expenditures	2021-2022 Proposed Budget	Change
Travel and Conference Fees	\$40,689.00	\$9,476.25	\$40,109.99	\$1,432.16	\$43,019.99	\$2,910(7.3%)
BOE Travel and Conference					\$2,500	\$2,500 (100%)
Fiscal Services and Fees	\$31,257.34	\$30,091.58	\$32,330	\$9,984.69	\$33,275.90	\$946 (2.9%)
Software Licenses	\$124,355.00	\$153,701.45	\$130,735	\$ 92,240.77	\$147,810	\$17,075(13%)
Special Education Consulting and Training	\$233,501.00	\$259,273.01	\$214,492* -32,000 moved to salaries	\$126,506.95	\$211,200	-\$3,292(-1.53%)
Curriculum Development	\$24,968.64	\$24,842.45	\$40,455.18	\$14,901.64	\$31,431.76	-\$9,023.18(-22.3%)
Legal	\$38,000.00	\$108,950.50	\$58,000.00	\$28,770.50	\$38,000	-\$20,000(-34.5%)
BOE Professional Services	\$ 11,825.00	\$12,603.80	\$13,145.00	\$11,362.46	\$11,225	-\$1,920(-14.6%)
Professional Development	\$1991.58	\$37,301.10	\$42,685.00	\$1,967.00	\$38,985	-\$3,700(-8.7%)
Athletic Trainer/Medical	\$67,900.00	\$52,764.32	\$67,400.00	\$36,198.04	\$67,385	-\$15(-.02%)
Substitutes	\$186,000.00	\$115,639.56	\$186,000.00	\$93,786.52	\$186,000	\$0
Lunch Subsidy	\$50,000.00	\$40,000.00	\$50,000.00	\$40,000.00	\$50,000	\$0
Accompanist Services	\$2,620	\$1,050	\$5,620	0	\$5,620	\$0
Building Service Contracts	\$248,899.10	\$181,731.04	\$268,020.00	\$141,293.10	\$271,756	\$3,736(1.4%)
Departmental Repairs	\$27,650.00	\$9,123.44	\$40,186.00	\$2,296.00	\$42,836	\$2,650(6.6%)
Copier	\$80,000.00	\$79,451.75	\$80,000.00	\$31,510.45	\$84,214	\$4,214(5.3%)
Dues and Fees	\$45,754.00	\$29,760.81	\$46,315.00	\$24,789.00	\$45,292	-\$1,023(-2.2%)
Phones/Postage	\$55,100.00	\$53,598.76	\$55,300.00	\$18,752.22	\$52,720	-\$2,580(-4.7%)
Printing and Advertising	\$2,000.00	\$ 6,558.32	\$3,500.00	\$2,694.12	\$2,700	-\$800(-22.9%)
Total	\$1,322,510.00	\$1,205,908.14	\$1,406,293*	\$678,485.62	\$1,365,971	-\$40,322 (-2.87)

As indicated above, Purchased Services is a budget category that includes dues, service fees, and leases in a wide range of areas. The 2021-2022 proposed budget in this area includes anticipated year over year increases (approximately 3%) and increases based on usage (for example, increase associated with copiers).

There are no major changes or new requests in this category, but there are a few lines of note:

- BOE Travel and Conference Line: New line added (\$2500) to support BOE goals.
- Legal: This line has been decreased by \$20,000 now that negotiations have been settled for AFT and WEA.
- Software Licenses: The anticipated \$17,075 increase is due to instructional software requests to support blended learning approaches (i.e. Google Enterprise, Discovery Education, Solid Works, etc.) We will analyze usage and curriculum alignment each year to determine renewals.
- Curriculum Development: The anticipated decrease of \$9,023 is due to anticipated need and curriculum cycle priorities. Social Studies and Science were priorities and are nearly complete at this time. The curriculum cycle will be re-evaluated in the context of vision planning (Portrait of a Graduate), College

and Career Readiness, and Career Pathways. This is a line that may increase in future budget years based on the new curriculum cycle.

Transportation						
	2019-2020 Approved Budget	2019-2020 Actual Expenditures	2020-2021 Approved Budget	2020-2021 Actual Expenditures	2021-2022 Proposed Budget	Change Approved Budget vs Proposed Budget
Athletics	\$85,756.00	\$52,871.15	\$88,682.00	\$5,747.22	\$92,443	\$3,761(4.2%)
Contract	\$380,317.13	\$319,399.25	\$341,782.56	\$125,394.94	\$352,035.84	\$10,253.28(3%)
Clubs	\$10,707.75	\$4,203.61	\$9,740.80	\$0.00	\$10,800	\$1,059(10.9%)
Field Trips	\$26,565.00	\$12,295.12	\$44,530.00	\$0.00	\$39,485	-\$5,045(-11.3%)
Special Education	\$391,800	\$220,260.01	\$347,500.00	\$100,982.24	\$345,650	-\$1,850(-.53%)
VoAg	\$30,570.18	\$27,629.56	\$31,367.29	\$11,795.26	\$28,188.16	-\$3,179.13(-10.1%)
Total	\$925,716.06	\$636,658.7	\$863,602.65	\$243,919.66	\$868,602	\$4,999(.58%)

- M & J contract increases by 3% for 2021-2022. This contract is active until June 2023.
- Reduction in VoAg line is associated with a trade school transportation arrangement that expires 6/2021.
- Changes to clubs and field trip lines are due to reclassification between lines and re-assessment of proposed activities.
- Athletic line increase attributed to bus contract, increase in experiences for unified sports, and student leadership conferences hosted by CIAC.

Tuition						
	2019-2020 Approved Budget	2019-2020 Actual Expenditures	2020-2021 Approved Budget	2020-2021 Actual Expenditures	2021-2022 Proposed Budget	Change Approved Budget vs Proposed Budget
Vocational Agricultural	\$21,600.00	\$6,823.00	\$13,646.00	\$13,646.00	\$21,081	\$7,435(54.5%)
Magnet Tuition	\$13,383.00	\$20,350.00	\$19,052.00	\$17,607.00	\$19,327	-\$6,548(-34.4%)
Special Education Out of District Tuition	\$318,000.00	\$506,734.10	\$896,200	\$423,655.07	867,159	-\$22,217.56(-2.5%)
Adult Education	\$16,710.00	\$16,223.00	\$16,710.00	\$16,223.00	\$16,710	\$0
Total	\$369,693	\$550,130.10	\$945,608	\$471,131.07	\$924,278	-\$21,330(-2.26%)

- Vocational Agricultural Program: There are currently 2 students who attend or will attend the Middletown High School VoAg program (Agricultural and Science Program). This line includes tuition costs only. Transportation costs are included in the transportation section of this proposed budget.
- Magnet Tuition: Typically, Westbrook students attend Marine Science Magnet High School in Groton or Educational Center for the Arts (ECA) in New Haven. We anticipate 3 students will attend these programs during the 2021-2022 school year. The district does not pay for transportation for magnet school students.
- Special Education Out of District Tuition: For the 2021-2022 school year, we anticipate 8 out of district placements. This line also includes costs associated with our ESY program and students who qualify as Westbrook “Nexus 603” placements (students who attend other districts, but Westbrook is responsible due to DCF placement)
- Adult Education: Westbrook BOE is responsible for the costs of any Westbrook resident who attends adult education. This line is budgeted based on historical costs/billing.

Supplies and Utilities						
	2019-2020 Approved Budget	2019-2020 Actual Expenditures	2020-2021 Approved Budget	2020-2021 Actual Expenditures	2021-2022 Proposed Budget	Change Approved Budget vs Proposed Budget
Diesel Fuel	\$28,120.85	\$27,016.74	\$26,807.85	\$23,369.01	\$22,117.70	-\$4,690(-17.5%)
Electricity	\$270,000.00	\$265,173.89	\$240,000.00	\$49,020.74	\$209,900	-\$30,100(-12.5%)
Natural Gas	\$197,000.00	\$117,597.63	\$197,000.00	\$11,204.06	\$187,306	-\$9,694(-4.9%)
ELL Supplies	\$700.00	\$0.00	\$5,140	\$346.50	\$2,950	-\$2,190(-42.6%)
Instructional Supplies	\$201,644.75	\$129,563.81	\$202,327.00	\$73,933.53	\$197,628	-\$4,699(-2.3%)
Office, Custodial and Maintenance Supplies	\$99,029.88	\$292,635.44	\$100,883.00	\$129,415.63	\$100,400	-\$483(-.48%)
Books	\$109,797.31	\$65,128.50	\$113,541.94	\$56,807.70	\$100,068.80	-\$13,473(-11.9%)
Supplies (nurse's office, graduation, assemblies, etc.)	\$150,110.8	\$95,142.32	\$158,525.00	\$35,942.85	\$158,315.25	-\$210(-.13%)
Special Education Supplies	\$17,295.00	\$12,928.59	\$19,360.00	\$10,364.18	\$21,159	\$1,799(9.3%)
Total	\$1,073,698.69	\$1,005,186.92	\$1,063,585	\$390,404.20	\$999,844.75	-\$63,740(5.99%)

- Diesel Fuel: 12,000 gallons x \$1.84 per gallon (plus tax). This is the locked in consortium bid price for 2021-2022.
- Electricity: The new solar contract has resulted in further electricity reductions based on the Westbrook Town-wide Ad Hoc Energy Committee recommendations and historical usage.
- Natural Gas: Usage has been analyzed and we have determined that a reduction in this category is possible.
- ELL Supplies: Title III and Bilingual grants allow us to provide instructional resources as needed to support ELL services. We will continue to evaluate this line to determine resource allocation and student needs. This line was increased in the previous budget cycle to support start-up resources needed for the bilingual program and ELL services at Daisy Ingraham Elementary School.
- Books: Social Studies textbooks for WMS and Science textbooks for WHS were purchased during the 2020-2021 school year and do not need to be budgeted for 2021-2022.
- Special Education Supplies: Additional instructional supplies at Daisy for early literacy (Wilson, Foundations, and leveled-literacy libraries)

Equipment						
	2019-2020 Approved Budget	2019-2020 Actual Expenditures	2020-2021 Approved Budget	2020-2021 Actual Expenditures	2021-2022 Proposed Budget	Change Approved Budget vs Proposed Budget
Technology	\$175,010	\$129,053.54	\$190,960.00	\$40,656.09	\$168,000	-\$22,960(-12.0%)
General Instruction	\$1,000	\$31,787.97	\$5,900.00	\$1,399.95	\$5,000	-\$900(-15.3%)
Music	\$17,845	\$12,169.15	\$18,095.00	\$5,483.92	\$17,660	-\$435(-2.4%)
Special Education	\$4,500	\$12,076.17	\$10,500.00	\$0.00	\$8,800	-\$1,700(-16.2%)
Athletic/Physical Education	\$8,000	\$7,624.60	\$12,300.00	\$0.00	\$12,300.00	\$0
Art	\$0.00	\$0.00	\$500.00	\$0.00	\$500.00	\$0
Maintenance	\$7,000	\$1,070.66	\$2,000.00	\$0.00	\$2,000.00	\$0
Tech Ed	\$3,000	\$1,734.00	\$4,100.00	\$449.00	\$7,300	\$3,200(.78%)
Total	\$216,355	\$195,516.09	\$244,355	\$47,988.96	\$221,560	-\$22,795 -9.33%

- **Technology (\$168,000):** This line supports our technology needs each year according to a 5 year replacement cycle for desktop computers and laptops. This line includes the following major drivers: 1:1 Chromebook replacements for Grades 5 and 9, media center desktop replacements for 2021-2022, CADD desktops, WHS science laptops, interactive whiteboards, and document cameras. Access points were removed from the initial budget request due to grant funding that allowed the purchase and work to occur this year to improve wireless connectivity.
- **Technology Education:** WHS has requested a break box and foot shear to support the Manufacturing Technology:Metals course.

Approved Budget History- 10 Years

2012-2013	5.91%
2013-2014	3.89%
2014-2015	3.18%
2015-2016	3.98%
2016-2017	1.57%
2017-2018	0.92%
2018-2019	0.45%
2019-2020	1.08%
2020-2021	0.45%
2021-2022 PROPOSED	1.40%

Future Budget Considerations

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.

Proposed Superintendent and District Goals to Guide Future Budget Planning

Goal #1: To Develop and Implement a Shared Vision to Inspire Action, Commitment, and Systemic Coherence PreK-12.

Goal #2: To Align Resources and Systems to Improve Teaching and Learning for All Students PreK-12.

Goal #3: To Align Resources and Systems to Support College and Career Readiness Experiences for All Students PreK-12.

Goal #4: Promote and Support Equity and Access to Support All Students PreK-12.

Goal #5: To Build Capacity and Support Integrating Best Practices in Social and Emotional Learning (SEL) and Wellness PreK-12.

Conclusion

The Superintendent's Proposed Budget for Fiscal Year 2021-2022 is \$18,512,328.

This represents an ***increase*** of \$254,705 or 1.40%.

I respectfully submit this proposed budget to the Westbrook Board of Education. The proposed budget for Fiscal Year 2021-2022 supports Westbrook Board of Education goals and the Westbrook Public Schools mission statement: *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.*