

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 and Staffing

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Westbrook Public Schools Budget Preview for 2021-2022

Elementary Staffing Requests and Proposed Reserve Fund Offset to 200s Line

	Approved Budget 2020-2021	Proposed 2021-2022	Change
Salaries (100s)	\$11,565,812	\$11,824,713.58	\$258,902 (2.24%)
Benefits (200s)	\$2,168,367	\$2,634,162.48 (assumes \$737,472 reserve fund offset) (assumes 8% premium increase)	\$465,796 (21.48%)
Purchased Services (300s)	\$1,406,293	1,363,471.45	-\$42,822 (-3.05%)
Transportation (400s)	\$863,603	\$868,602	\$4,999 (.58%)
Tuition (500s)	\$945,608	\$924,277.64	-\$21,330 (-2.26%)
Supplies/Utilities (600s)	\$1,063,585	\$999,845.75	-\$63,740 (-5.99%)
Equipment (700s)	\$244,355	\$221,560	-\$22,795 (-9.33%)
Total	\$18,257,623	\$18,836,633	\$579,010 (3.17%)

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

Administration Restructuring Proposal- 2021/2022 School Year

Position	Current Structure	Proposed Structure
High School Principal	12 months- 1.0 FTE Grades 9-12 \$165,000 (plus benefits)	No Proposed Change
Athletic Director	12 months- 1.0 FTE Grades 9-12 \$100,493 (plus benefits)	Eliminate Position
Dean of Students and Activities New Position Request Grades 5-12		\$15,000 Stipend Reduced Teaching Load 092 Required
Middle School Principal	12 months- 1.0 FTE Grades 5-8 \$140,495 (plus benefits)	Options (plus benefits): 12 months- \$140,495 or 10 months plus 10 days-\$115,000

Current Structure Total:
\$405,988 (plus benefits)

Proposed Structure Total:
\$320,495 (plus benefits)
or
\$295,000 (plus benefits)

Scenario #2: Elimination of AD position and Creation of Dean of Students and Activities

	Approved Budget 2020-2021	Proposed 2021-2022	Change
Salaries (100s)	\$11,565,812	\$11,824,713.58 -\$85,493 \$11,739,220.58	\$258,902 (2.24%) -\$85,493 \$173,409
Benefits (200s)	\$2,168,367	\$2,634,162.48 (assumes \$737,472 reserve fund offset) (assumes 8% premium increase)	\$465,796 (21.48%)
Purchased Services (300s)	\$1,406,293	1,363,471.45	-\$42,822 (-3.05%)
Transportation (400s)	\$863,603	\$868,602	\$4,999 (.58%)
Tuition (500s)	\$945,608	\$924,277.64	-\$21,330 (-2.26%)
Supplies/Utilities (600s)	\$1,063,585	\$999,845.75	-\$63,740 (-5.99%)
Equipment (700s)	\$244,355	\$221,560	-\$22,795 (-9.33%)
Total	\$18,257,623	\$18,836,633 -\$85,493 \$18,751,140	\$579,010 (3.17%) -\$85,493 \$493,517 (2.70%)

**Scenario #3: Elimination of AD position and Creation of Dean of Students and Activities
Change to Middle School Position**

	Approved Budget 2020-2021	Proposed 2021-2022	Change
Salaries (100s)	\$11,565,812	\$11,824,713.58 -\$85,493 <u>-\$25,495</u> \$11,713,725.58	\$258,902 (2.24%) -\$85,493 <u>-\$25,495</u> \$147,914
Benefits (200s)	\$2,168,367	\$2,634,162.48 (assumes \$737,472 reserve fund offset) (assumes 8% premium increase)	\$465,796 (21.48%)
Purchased Services (300s)	\$1,406,293	1,363,471.45	-\$42,822 (-3.05%)
Transportation (400s)	\$863,603	\$868,602	\$4,999 (.58%)
Tuition (500s)	\$945,608	\$924,277.64	-\$21,330 (-2.26%)
Supplies/Utilities (600s)	\$1,063,585	\$999,845.75	-\$63,740 (-5.99%)
Equipment (700s)	\$244,355	\$221,560	-\$22,795 (-9.33%)
Total	\$18,257,623	\$18,836,633 -\$85,493 <u>-\$25,495</u> \$18,725,645	\$579,010 (3.17%) -\$85,493 <u>-\$25,495</u> \$468,022 (2.56%)

Change: Reduce Health Insurance Increase from 8% to 0% (-\$258,465)

	Approved Budget 2020-2021	Proposed 2021-2022	Change
Salaries (100s)	\$11,565,812	\$11,824,713.58 -\$85,493 <u>-\$25,495</u> \$11,713,725.58	\$258,902 (2.24%) -\$85,493 <u>-\$25,495</u> \$147,914
Benefits (200s)	\$2,168,367	\$2,634,162.48 (assumes \$737,472 reserve fund offset) <u>-\$258,465 (assumes 0%)</u> \$2,375,697.48	\$465,796 (21.48%) <u>-\$258,465</u> \$207,331
Purchased Services (300s)	\$1,406,293	1,363,471.45	-\$42,822 (-3.05%)
Transportation (400s)	\$863,603	\$868,602	\$4,999 (.58%)
Tuition (500s)	\$945,608	\$924,277.64	-\$21,330 (-2.26%)
Supplies/Utilities (600s)	\$1,063,585	\$999,845.75	-\$63,740 (-5.99%)
Equipment (700s)	\$244,355	\$221,560	-\$22,795 (-9.33%)
Total	\$18,257,623	\$18,725,645 <u>-\$258,465</u> \$18,467,180	\$468,022 <u>-\$258,465</u> \$209,557 (1.15%)

	Approved Budget 2020-2021	Proposed 2021-2022	Change
Salaries (100s)	\$11,565,812	\$11,664,189.63	\$98,377 (.85%)
Benefits (200s)	\$2,168,367	\$2,191,329.48 (50% reserve offset)	\$22,962.57 (1.06%)
Purchased Services (300s)	\$1,406,293	1,363,471.45	-\$42,822 (-3.05%)
Transportation (400s)	\$863,603	\$868,602	\$4,999 (.58%)
Tuition (500s)	\$945,608	\$924,277.64	-\$21,330 (-2.26%)
Supplies/Utilities (600s)	\$1,063,585	\$999,845.75	-\$63,740 (-5.99%)
Equipment (700s)	\$244,355	\$221,560	-\$22,795 (-9.33%)
Total	\$18,257,623	\$18,233,275.95	- \$24,347.16 -0.13%

DISCUSSION



Westbrook Public Schools Budget Preview for 2021-2022 Staffing Recommendations- Rationale

Daisy Ingraham Elementary School

Extension of 1 year contract to a 2nd Year (6/30/2022):

With position: Grade 1 Class Size Range = 12-13 students

Without position: Grade 1 Class Size Range = 16-17 students

PreK-4 TESOL Teacher

- 51 students K-4 for 2021-2022
- PreK ELL services-anticipated needs

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

Projected Class Sections, Class Sizes, and Staffing by Grade

Daisy Ingraham Elementary School

Grade Level	Projected Enrollment 2021-2022	Sections Class Size Range	Grade Level Staffing (does not include special education 1:1 assistants)
PreK	48	4 sections 12 students per class	4 teachers 4 assistants
K	42	3 sections 14 students per class	3 teachers 3 morning assistants
1	49	4 sections 12-13 students per class (3 sections would increase class sizes to 16-17 students)	4 teachers no assistants
2	42	3 sections 14 students per class	3 teachers no assistants
3	48	3 sections 16 students per class	3 teachers no assistants
4	29	2 sections 14-15 students per class	2 teachers no assistants

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

Projected Class Sections, Class Sizes, and Staffing by Grade

Westbrook Middle School

Grade Level	Projected Enrollment 2021-2022	Team Structure Class Size Range 2021-2022	Grade Level Staffing (does not include special education assistants)
Grades 5 & 6: Elementary Certification Required (grades K-6)			
5	54	1 Grade 5 Team: 4 teachers 13-14 students per class	4 teachers no assistants
6	35	1 Grade 6 Team: 3 teachers 11-12 students per class	3 teachers no assistants
Grades 7 & 8: Content Area Certification Required (grades 7-12)			
7	41	1 Grade 7 Team: 4 teachers Math, English, Social Studies and Science 10-11 students per class	4 teachers no assistants
8	40	1 Grade 8 Team: 4 teachers Math, English, Social Studies and Science 10 students per class	4 teachers no assistants

Westbrook Middle School Schedule

(2019-2020)

GRADE 5

Homeroom 7:30 - 7:50	<i>In Homeroom by 7:45</i>
Period 1 7:50 - 8:39	On-Team Classes
Period 2 8:39 - 9:28	Band / Chorus / Computer Science / Art
Period 3 9:28 - 10:17	World Language / SRBI
Period 4 10:17 - 11:06	On-Team Classes
Period 5 11:06 - 11:55	LUNCH 11:06 - 11:31 RECESS 11:31 - 11:55
Period 6 11:55 - 12:43	On-Team Classes
Period 7 12:43 - 1:33	On-Team Social Studies
Period 8 1:33 - 2:25	Physical Education / Health / Tech Edu.

GRADE 6

Homeroom 7:30 - 7:50	<i>In Homeroom by 7:45</i>
Period 1 7:50 - 8:39	On-Team Classes
Period 2 8:39 - 9:28	On-Team Classes
Period 3 9:28 - 10:17	Band / Chorus / FCS / Tech Edu.
Period 4 10:17 - 11:06	On-Team Classes
Period 5 11:06 - 11:55	LUNCH 11:06 - 11:31 AE / RECESS 11:31 - 11:55
Period 6 11:55 - 12:43	Phys. Edu / Health / Art / Computer Science
Period 7 12:43 - 1:33	On-Team Classes
Period 8 1:33 - 2:25	On-Team Classes

GRADE 7

Homeroom 7:30 - 7:50	<i>In Homeroom by 7:45</i>
Period 1 7:50 - 8:39	Band / Chorus / FCS / Tech Edu.
Period 2 8:39 - 9:28	On-Team Classes
Period 3 9:28 - 10:17	On-Team Classes
Period 4 10:17 - 11:06	On-Team Classes
Period 5 11:06 - 11:55	Phys. Edu. / Health / Art / Computer Science
Period 6 11:55 - 12:43	LUNCH 11:55 - 12:20 AE / RECESS 12:20 - 12:43
Period 7 12:43 - 1:33	On-Team Classes
Period 8 1:33 - 2:25	On-Team Classes

GRADE 8

Homeroom 7:30 - 7:50	<i>In Homeroom by 7:45</i>
Period 1 7:50 - 8:39	On-Team Classes
Period 2 8:39 - 9:28	On-Team Classes
Period 3 9:28 - 10:17	On-Team Classes
Period 4 10:17 - 11:06	Band / Chorus / FCS / Tech Edu.
Period 5 11:06 - 11:55	On-Team Classes
Period 6 11:55 - 12:43	LUNCH 11:55 - 12:20 AE / RECESS 12:20 - 12:43
Period 7 12:43 - 1:33	Phys. Edu / Health / Art / Computer Science
Period 8 1:33 - 2:25	On-Team Classes

Westbrook High School Schedule

(2019-2020)

2020-2021
WHS Full Day Schedule



	7:50-9:15	9:15-9:20	9:20-9:35	9:35-11:00	11:00-11:05	11:05-12:50 L1: 11:05-11:25 L2: 11:30-11:50 L3: 11:55-12:15	12:50-12:55	12:55-2:20
A Day	Period 1	Student Passing Time	Announcements/ Break (In period 2 class)	Period 2	Student Passing Time	Period 3	Student Passing Time	Period 4
B Day	Period 5	Student Passing Time	Announcements/ Break (In period 6 class)	Period 6	Student Passing Time	Period 7	Student Passing Time	Period 8
C Day	Period 2	Student Passing Time	Announcements/ Break (In period 1 class)	Period 1	Student Passing Time	Period 4	Student Passing Time	Period 3
D Day	Period 6	Student Passing Time	Announcements/ Break (In period 5 class)	Period 5	Student Passing Time	Period 8	Student Passing Time	Period 7

DISCUSSION

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

Career Pathways at Westbrook High School

Coming Soon

- **Architecture and Construction Career Pathway**
- **Agriculture, Food and Natural Resources Career Pathway**
- **Arts, A/V Technology and Communications Career Pathway**
- **Business, Management and Administration Career Pathway**
- **Education and Training Career Pathway**
- **Finance Career Pathway**
- **Government and Public Administration Career Pathway**
- **Health Science Career**
- **Hospitality and Tourism Career Pathways (Culinary and Hotel & Resort Management)**
- **Human Services Career Pathways (Social & Behavioral Services and Personal Care Services)**
- **Information Technology Career Pathway**
- **Law, Public Safety, Corrections and Security Career Pathway**
- **Manufacturing & Automated Systems Processing Career Pathway**
- **Marketing, Sales and Service Career Pathway**
- **Science, Technology, Engineering & Mathematics Career Pathway**
- **Transportation, Distribution & Logistics Career Pathway**

Course Offerings, Average Class Sizes and Future Courses by Department
Westbrook High School

Social Studies Department

Staffing: 3.2 FTE

Current Grade Level Courses

World History- Grade 9
World History II-Grade 10
Civics
US History- Grade 11
AP US History

Department Electives

AP European History
AP World History
The Law
Introduction to Psychology
AP Psychology
Introduction to Sociology
Economics
American History Through Film
Women's Studies

College and Career Pathways

Future Courses:

AP Government

Required Offerings:

African American and Black Studies
Puerto Rican and Latinx Studies

Course Offerings, Average Class Sizes and Future Courses by Department Westbrook High School

English Department

Staffing: 5.0 FTE

Current Grade Level Courses

Grade 9 English CP/H
Grade 10 English CP/H
Grade 11 English CP/H
Grade 12 English CP
UConn English 12

Senior Seminar Project

Department Electives

Writing Workshop I and II
Advanced Creative Writing
Shakespeare
Introduction to Theatre
Improvisational Comedy
Existentialist Literature
Poetry
SAT Verbal Prep
Edgar Allan Poe
Mythology Beyond the Greeks
Mythology, Too!
Reading Workshop

College and Career Pathways

Future Courses:

TBD- Department Audit

Professional Communications

AP English Language (11)
AP English Literature (12)

Course Offerings, Average Class Sizes and Future Courses by Department
Westbrook High School

Science Department Staffing: 3.8 FTE		
<u>Current Grade Level Courses</u> Integrated Science Biology AP Biology Chemistry Physics UConn Physics	<u>Department Electives</u> Forensics I and II Anatomy and Physiology Marine Biology STEM	<u>College and Career Pathways</u> <u>Future Courses:</u> Robotics AP Chemistry Computer Science AP Computer Science A AP Computer Science Principles

Course Offerings, Average Class Sizes and Future Courses by Department
Westbrook High School

Art Department

Staffing: 1.0 FTE

Current Courses

Art Expressions

Drawing

Painting

Darkroom Photography

Digital Photography

Sculpture

Ceramics

Advanced Studio Art/Portfolio Development

College and Career Pathways

Future Courses:

Animation

Experience w/:

Adobe Illustrator

Adobe Photoshop

Blender

Maya

Unity

Course Offerings, Average Class Sizes and Future Courses by Department
Westbrook High School

Business Department Staffing: 1.0 FTE	
<u>Current Courses</u> Accounting I and II Business Math Introduction to Business Software I and II Personal Finance Advanced Personal Finance Business Communications Internet and Web Design	<u>College and Career Pathways</u> <u>Future Courses:</u> <u>TBD</u>

Course Offerings, Average Class Sizes and Future Courses by Department
Westbrook High School

Math Department Staffing: 4.0 FTE		
<u>Current Grade Level Courses</u> Algebra I Algebra II Geometry Trigonometry Precalculus AP Calculus AB	<u>Department Electives</u> Discreet Math Statistics AP Statistics SAT Math Prep	<u>College and Career Pathways</u> <u>Future Courses:</u> AP Calculus BC Computer Science AP Computer Science (math business courses?)

Course Offerings, Average Class Sizes and Future Courses by Department
Westbrook High School

Technology Education Department

Staffing: 1.0 FTE

Current Courses

Manufacturing Technology: Woods I and II
Manufacturing Technology: Metals
Transportation Design and Engineering
Power I and II

College and Career Pathways

Future Courses:

TBD

Partnership w/local manufacturing business for course
sequencing and internship opportunities

Course Offerings, Average Class Sizes and Future Courses by Department
Westbrook High School

World Languages Department

Staffing: 3.0 FTE

Current Grade Level Courses

Spanish 1, II, III, IV
UConn Spanish

French I, II, III, IV
UConn French

English for English Language Learners

Department Electives

Hispanic Culture, Traditions, and History

College and Career Pathways

Future Courses:

AP Spanish
AP French

TESOL (internship and certification)
Portuguese

Bilingual Seal of Literacy

Course Offerings, Average Class Sizes and Future Courses by Department
Westbrook High School

Music Department

Staffing: 2.0 FTE

Current Courses

Beginning Band

Concert Band

Concert Choir

EConn ECE Music Theory I and II

Form and Analysis

Acoustic Guitar I and II

UConn ECE Music Appreciation

Jazz/Rock Ensemble

Select Choir

Voice Class

Piano/Keyboard Class

History of Jazz/Rock & Roll

College and Career Pathways

Future Courses:

TBD

Course Offerings, Average Class Sizes and Future Courses by Department
Westbrook High School

Physical Education and Health Department

Staffing: 2.0 FTE

Class Size Range:

Average Class Size:

Current Courses

Physical Education I and II

Individual Fitness

Advanced PE

Health 9 and 10

Health 11 and 12

College and Career Pathways

Future Courses:

TBD

Course Offerings, Average Class Sizes and Future Courses by Department
Westbrook High School

Family and Consumer Sciences Department

Staffing: 1.0 FTE (it was 1.6 FTE in 2018-2019)

Current Courses

Culinary Arts I and II
Childhood Development
Nutrition

College and Career Pathways

Future Courses:

UConn ECE Human Development and Family Services