



Westbrook Board of Education Budget 17-18 Town Meeting

Board Budget Guidelines

1. Improve and Enhance Teaching and Learning
2. Promote Positive School Climate and Successful Social and Emotional Outcomes for all students
3. Provide Support Services for all students under ESSA Guidelines
4. Promote Technology Integration
5. Meet All Current and Upcoming Contractual Obligations
6. Support Enrollment Initiatives
7. Maintain all Safety and Security Measures
8. Maintain and Preserve Buildings and Grounds

BOE Budget Process



The diagram illustrates the BOE Budget Process as a vertical flow. On the left, three blue downward-pointing chevrons are stacked. The top chevron is labeled 'School', the middle one 'BOE', and the bottom one 'Town'. To the right of each chevron is a light blue rounded rectangular box containing a list of items. The first box (School) lists 'Teacher requests', 'Administrators requests', and 'Superintendent recommendation'. The second box (BOE) lists 'BOE Workshop' and 'BOE Approval'. The third box (Town) lists 'BOF', 'Public Hearing', and 'Town Meeting'. A decorative blue and black wave graphic is at the bottom left.

School

- Teacher requests
- Administrators requests
- Superintendent recommendation

BOE

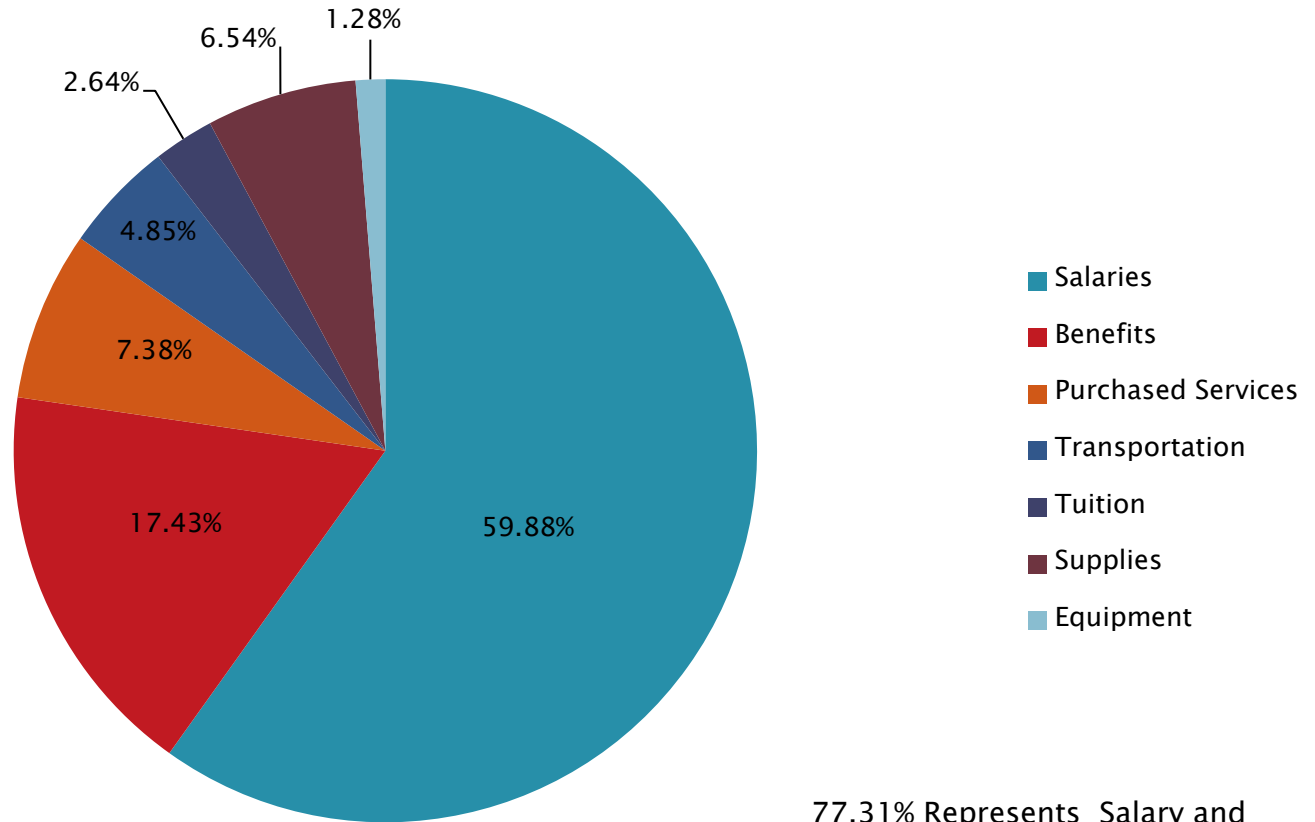
- BOE Workshop
- BOE Approval

Town

- BOF
- Public Hearing
- Town Meeting

Budget by Object

2017-2018 Budget by Object



77.31% Represents Salary and Benefits

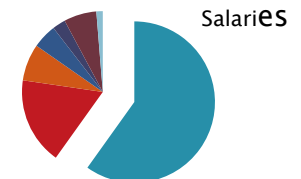
Westbrook BOE Budget

Expenditure Category	2016-7 Proposed Budget	2017-8 Proposed Budget	Change %	Change \$	% of Proposed
1. Salaries	\$ 10,423,528	\$ 10,717,919	2.82%	\$ 294,392	59.88%
2. Benefits	\$ 3,020,763	\$ 3,120,033	3.29%	\$ 99,270	17.43%
3. Purchased Services	\$ 1,607,572	\$ 1,321,759	-17.78%	\$(285,813)	7.38%
4. Transportation	\$ 849,208	\$ 868,265	2.24%	\$ 19,057	4.85%
5. Tuition	\$ 446,575	\$ 471,923	5.68%	\$ 25,348	2.64%
6. Supplies/ Utilities	\$ 1,154,015	\$ 1,171,600	1.52%	\$ 17,585	6.54%
7. Equipment	\$ 236,850	\$ 229,416	-3.14%	\$ (7,434)	1.28%
TOTAL	\$ 17,738,511	\$ 17,900,915	.92%	\$ 162,404	100.00%

SALARIES

2016-17	2017-18	\$ Diff	% Diff
\$10,423,528	\$10,717,919	\$ 294,392	2.82%

	2016-2017	2017-18	\$ Diff.	% Diff.
Administrators (7 FTE's)	\$ 850,818	\$ 957,608	\$ 106,790	12.55%
Certified Staff – WEA (106.2 FTE)	\$7,400,783	\$ 7,509,674	\$108,891	1.47%
Non-Certified Staff– AFT (57.2 FTE)	\$1,515,811	\$ 1,638,959	\$123,148	8.12%
Non-union Staff (5 FTE's)	\$ 268,269	\$ 279,638	\$ 11,369	4.23%
Other Wages/Extra Duty				
Athletic Coaches	\$ 241,849	\$ 188,742	-\$ 53,107	-21.95%
Extracurricular Advisors	\$ 99,898	\$ 93,483	-\$ 6,415	- 6.42%
Summer School/Homebound Inst.	\$ 46,100	\$ 49,815	\$ 3,715	8.06%
TOTAL Salary and Wages	\$10,423,528	\$10,717,919	\$294,392	2.82%



SALARIES

Certified Staff – WEA

- Included are contractually obligated increases (3.1%), longevity, degree changes, additional compensation for time beyond standard hours, stipends for leadership positions

ADJUSTMENTS: Resulting in .2 FTE net increase

- 1 reduction in staff at the HS;
- Additional .5 FTE EL teacher (shared with Old Saybrook);
- New .7 BCBA – special education (shared with Old Saybrook)

SALARIES

Non-Certified Staff– AFT

- 2.75% contractual increases for paraprofessionals, custodial/maintenance personnel, school secretaries, health office and tech. support.

ADJUSTMENTS: Resulting in +2.0 FTE increase

- Additional paraprofessional hired but not budgeted for in 16–17 now included in total FTE for 17–18.
- New Behavioral Technician. (Outside contract not renewed)

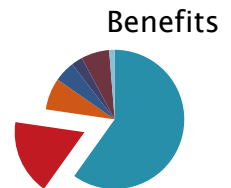
Other Wages/Extra Duty Assignments

- Wage increases based on WEA contract 2% increase by steps. Increase in Summer School based on current special education student need.

BENEFITS:

2016-17	2017-18	\$ Diff	% Diff
\$ 3,020,763	\$ 3,120,033	\$ 99,270	3.29%

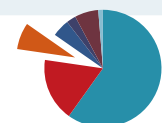
	2016-17	2017-18	\$ Diff	% Diff
Life	\$ 42,330	\$ 42,330	\$ 0	0%
Health/Dental	\$ 2,488,003	\$ 2,573,375	\$ 85,372	3.43%
SS/Medicare	\$ 292,976	\$ 298,567	\$ 5,591	1.90%
Pensions	\$ 191,454	\$ 198,760	\$ 7,307	3.82%
Unemployment	\$ 6,000	\$ 7,000	\$ 1,000	16.67%
TOTAL	\$ 3,020,763	\$ 3,120,033	\$ 99,270	3.29%



PURCHASED SERVICES

2016-17	2017-18	\$ Diff	% Diff
1,607,572	1, 321,759	-\$285,813	-17.78%

Professional Services:		
Substitutes	[183,850]	↑ \$ 3,850
Athletic Trainer/Student Accident Insurance /Dr.	[61,270]	↑ \$ 3,153
Professional Development/Consultants (mandated)	[13,330]	↑ \$ 19,255
Fiscal (Payroll, Audit, ADP, ACA)	[29,800]	↑ \$ 500
Legal (negotiation year –WEA and AFT)	[56,000]	↑ \$ 20,000
SPED Consulting (Student need)	[190,055]	↓ \$ 292,113
Travel/Conference fees	[43,290]	↓ \$ 3,890
Software (licenses)	[103,687]	↓ \$ 12,409
Lunch Subsidy	[50,000]	= 0 change
Total Dollar Difference for Professional Services:		↓ \$ 261,654



Purchased Services

PURCHASED SERVICES

2016-17	2017-18	\$ Diff	% Diff
\$ 1,607,572	\$ 1,321,759	-\$285,813	-17.78%

Professional Services:

Special Education Services

OT/PT

Psychological/Consulting Services

Assistive Technology Consultant

Student Assistance Counseling

Mandated Training

Software/Support License Fees

Power School; School Messenger; financial software; IEP/504 Direct; Destiny library circulation; library research; Viewpoints student research; Naviance progress monitoring; Star learning student assessment; Dibbles reading assessment; Email/webpage/virus protection; Symantic backup system; instructional software

Services

District consulting physician; athletic trainer and student insurance; legal; Kelly Staffing substitutes; lunch program subsidy; curriculum development; professional development consultants, auditor; ADP payroll; accompanists for productions, mileage/conference fees

PURCHASED SERVICES (Cont.)

2016-17	2017-18	\$ Diff	% Diff
\$ 1,607,572	\$ 1,321,759	-\$285,813	-17.78%

Property Services:		
Building Service Contracts (incl. emergency repairs/inspections,/permits, etc.	[230,843]	↓ \$ 46,210
Copier	[90,000]	= 0 no change
Departmental Misc. Repairs	[27,508]	↑ \$ 200
Total Dollar Difference for Property Services		↓ \$ 46,010

Communications/Dues and Fees:		
Phones /Postage {fax/area of refuge/elevator}	[57,800]	↑ \$18,800
Printing /Advertising	[7,150]	↓ (\$ 500)
Dues and Fees	[43,375]	↑ \$ 3,551
Total Dollar Difference for Communications/Dues and Fees		↑ \$21,851

PURCHASED SERVICES

2016-17	2017-18	\$ Diff	% Diff
\$ 1,607,572	\$ 1,321,759	-\$285,013	-17.43%

Property Services:

Building Service Contracts to operate, repair and maintain school property.

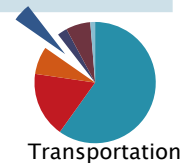
Elevator services/inspections contract, Sewage removal, Building controls/HVAC, Security Systems, Fire Alarms/smoke detectors service and inspections, Generator service, Fire Pump and Sprinkler systems service and inspections, Fire Extinguishers/ansul inspections, Well/Ground water monitoring, Waste disposal, Grounds Maintenance, Snow Removal, Industrial Waste disposal (photo developer), All other required inspections/permits, Exterminator, unanticipated emergency repairs: (Refrigeration/kitchen equipment repairs, Heating and Plumbing, Electrical and Lighting).

Also included in this category is Copier Lease Agreements and overage charges.

TRANSPORTATION:

2016-17	2017-18	\$ Diff	% Diff
\$849,208	\$868,265	\$ 19,057	2.24%

First Student Contract	↑	\$	8,609
Field Trips	↑	\$	4,452
Athletics	↑	\$	7,072
Clubs	↓	\$ (82)
SPED -IEP Changes	↓	\$ (994)

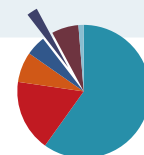


TUITION:

2016-17	2017-18	\$ Diff	% Diff
\$ 446,575	\$ 471,923	\$ 25,348	5.68%

Adult education, VOAG, Special Ed Placements & Vocational Training

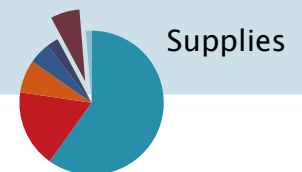
VoAg 3 known students	↑ \$ 3,500
Adult Ed 3 % increase	↑ \$ 473
Known Special Ed, IEP Changes (placements)	↑ \$ 34,519
Magnet Tuition (no magnet or other reg. ed. tuition)	↓ \$-13,144



SUPPLIES/ UTILITIES:

2016-17	2017-18	\$ Diff	% Diff
\$1,154,015	\$ 1,171,600	\$ 17,585	1.52%

Athletic Supplies	↑ \$ 2,910	
Textbooks/workbooks/prof.	↑ \$ 9,534	
Assemblies	↑ \$ 7,060	
Diesel Fuel	↑ \$ 1,959	14400 gallons; price not locked
Principal Supplies	↑ \$ 2,200	
Instruct. Supplies (comb.)	↑ \$ 637	Total Increases: \$24,300
Custodial/Maintenance Supplies	↓ \$ (3,000)	
Special Ed. Supplies	↓ \$ (3,715)	Total Decreases: -\$ (6,715)
Natural Gas/Electricity	No change	

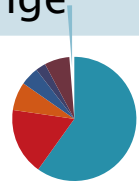


EQUIPMENT

2016-17	2017-18	\$ Diff	% Diff
\$263,850	\$229,416	\$(-7,434)	-3.14%

Special Ed: Technology and specialized equipment for OT/PT and IEP's [15,550]	↑ \$ 3,250
Music: alto sax, marching baritone(s), marching French horn(s) [19,900]	↑ \$ 6,700
Maintenance Dept. [2,000] (playground chips for Daisy 2x per year)	↓ \$ (7,000)
Art Equipment [0]	↓ \$ (1,700)
Chrome books, tablets, teacher laptops Replacement of smart boards, Laptop carts (can hold chrome books, also), Projector replacements, Computer Lab desktop replacements, document cameras, network storage [187,200]	↓ \$ (8,100)
Tech Ed Equipment -palm sanders, scroll saw [1,766]	↓ \$ (584)
Athletic Equipment [3,000]	0 change

Equipment



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Budget Summary

2016–2017 Approved Budget

\$ 17,738,511

1.57 %

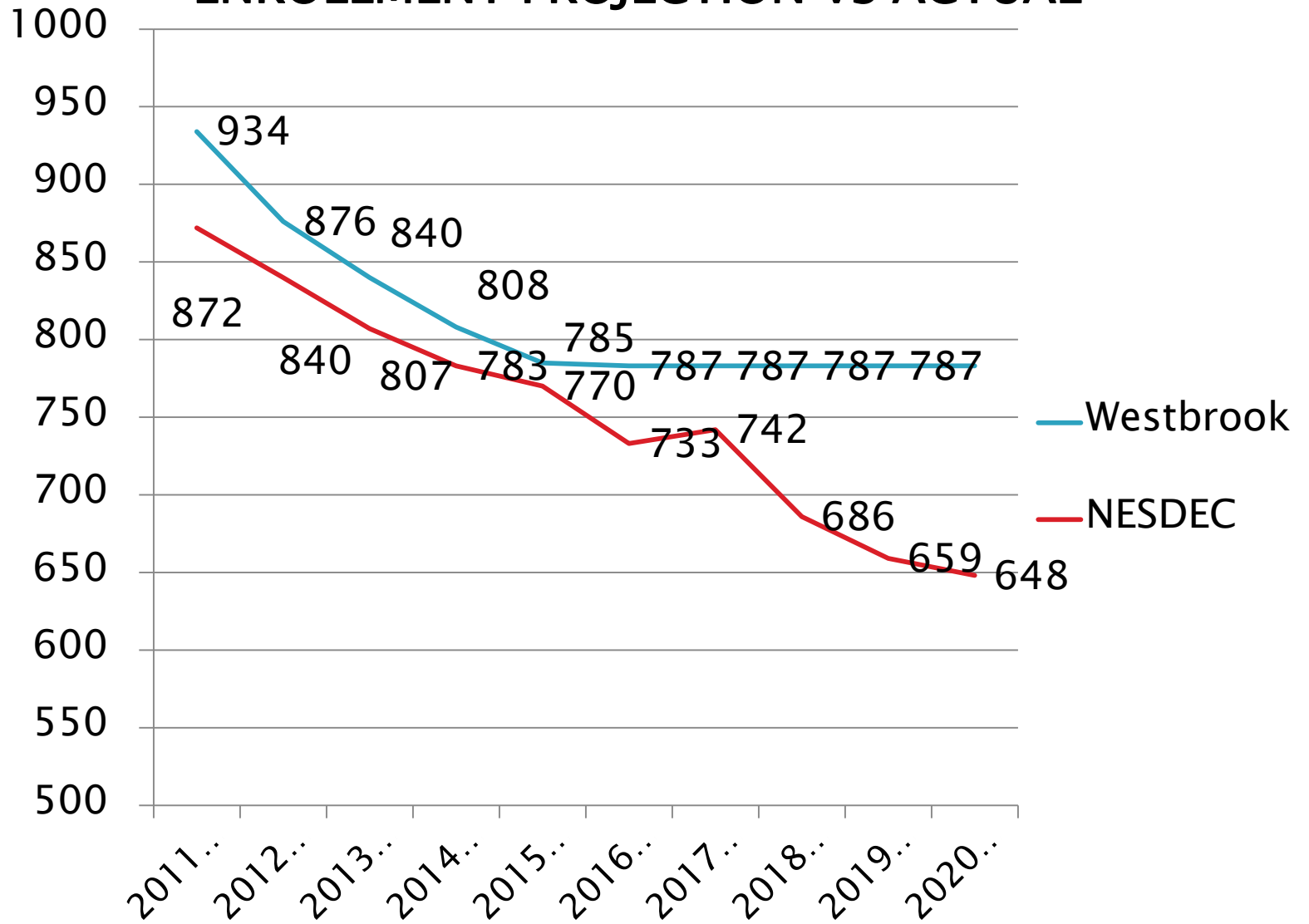
2017–2018 Proposed Budget

\$ 17,900,915

.92 %



ENROLLMENT PROJECTION VS ACTUAL



**SUMMARY OF
SPECIAL
EDUCATION**

2016-17	2017-18	\$ Diff	% Diff
\$1,318,913	\$1,063,960	-\$254,953	-19.33%

	2016-17	2017-2018	\$ Difference	% Diff
Purchased Services	\$497,518	\$209,505	-\$288,013	-57.89%
Transportation	\$388,259	\$387,265	-\$994	-0.26%
Tuition	\$434,800	\$481,200		
Excess Cost Grant	(\$33,119)	(\$45,000)		
Net Tuition	\$401,681	\$436,200	\$34,519	8.6%
Supplies	\$19,155	\$15,440	-\$3,715	-19.4%
Equipment	\$12,300	\$15,550	\$3,250	26.4%
Total Special Ed	\$1,318,913	\$1,063,960	-\$254,953	-19.33%

Board Budget Guidelines

1. Improving and Enhancing Curriculum and Instruction

- Professional Growth & Development for teachers and staff to meet statutory and other training requirements
- Ongoing Curriculum Revision/Implementation
- Assessments (SAT/ACT, etc.), Grade Reform
- English Language Learners (EL)
- Promote Positive Climate and Restorative Practices

Budget Guidelines continued:

2. Support Technology Integration

- **Maintain Technology Plan/Monitor Integration**

Budget Guidelines continued:

3. Support Board of Education Enrollment Study/Initiative

Class size Guidelines

Grade	Class Size
K-2:	16+-2
3-4	18 +- 2
5-8	22+- 2

Budget Guidelines continued:

4. Support All Current and Upcoming Contractual Obligations

- Westbrook Educators Association (WEA) Contract (certified staff)
- Administrator Agreements
- American Federation of Teachers (AFT) Contract (non-certified staff)
- Transportation
- Health Insurance
- Facilities/Maintenance

Budget Guidelines continued:

5. Support Services for all students under ESSA Guidelines

- Guidance
- Health Services
- Psychological services
- Speech/Hearing/Language
- Special Needs Tuition/Transportation/ Instructional Services

Budget Guidelines continued:

6. Maintaining and Preserving Buildings and Grounds

- Update Capital Improvement Plan with a focus on energy efficiencies and other cost saving measures
- Continue operational preventive maintenance
- Systems, Equipment and Structural Upgrades

Budget Guidelines continued:

7. Safety and Security Measures

- All Hazards Plan
- Chemical Hygiene Plan
- Title IX (Equity, Diversity, Investigations)
- Mandated Expert Orientations/Trainings