

**Westbrook Board of Education**  
**Superintendent's Proposed Budget for Fiscal Year 2024-2025**  
**January 24, 2024**

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Superintendent of Schools

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# Westbrook Board of Education 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.



## Major Budget Drivers and Considerations for 2024-2025

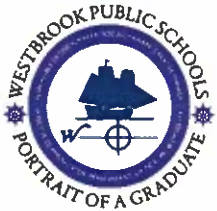
- District Improvement Plan and Teaching and Learning Priorities (including Director of Teaching position, increased intervention/enrichment support at Daisy in reading and math, increased support services for multi language learners, MTSS training, and professional development)
- Contractual Increases for 2024-2025
  - Westbrook Education Association (certified staff) 4.3%
  - American Federation of Teachers (non-certified staff) 3.0%
- Reallocation of grant funded positions back to budget
- Capital Budget Line in Proposed Operating Budget (Planning for the Future)
- Supervision and Oversight of Facilities, Grounds, and Maintenance (Shared with Town) and improvements/repairs to facilities
- Increase in Out of District Outplacement Costs (tuition and transportation)



## **Proposed Staffing Changes and New Requests**

### **District-Wide**

- Director of Facilities, Grounds, and Maintenance (Shared with Town)(12 month)  
Added \$75,000 to budget
- Director of Teaching and Learning (12 month)  
Grant funded and reallocation- \$0 added to budget
- Technology Specialist position (shared with Town)  
Added \$30,000 to budget



## **Proposed Staffing Changes**

### **Daisy Ingraham Elementary School Grades PreK-5**

- **Increase 1.0 FTE Math and Computer Science Specialist Grades 3-5**  
(grant funded 2023-2024- moving into budget and budget neutral with reduction in computer teacher FTE)
- **Increase 1.0 FTE Integrated Special Education Preschool Teacher** (increase from 3 to 4 sections due to change in legislation, increased enrollment, and special education needs)
- **Increase instructional support hours (tutor) for English language learners**  
(currently 20 hours per week- increased to 30 hours per week based on student needs)
- **Reduction 1.0 FTE Computer Teacher (unfilled after retirement)**

Not in budget, but for consideration for Budget Workshop #2:

- **Increase 1.0 FTE Reading and TESOL Specialist Grades 3-5**



## **Proposed Staffing Changes**

### **Westbrook Middle School Grades 6-8**

- Increase instructional support hours (tutor) for English language learners  
(currently 20 hours per week for both middle and high school- increased to 30 hours per week)
- Increase instructional support hours (tutor) for math intervention



## **Proposed Staffing Changes**

### **Westbrook High School Grades 9-12**

- Increase instructional support hours (tutor) for English language learners  
(currently 20 hours per week for both middle and high school- increased to 30 hours per week)
- Reduction 1.0 FTE Music (unfilled after resignation)
- Reduction 1.0 FTE Math (unfilled after resignation)
- Reduction 1.0 FTE nurse assistant WMS/WHHS (unfilled after resignation)
- Athletic Trainer services moved from purchased service to salary (\$75,000)

## **Proposed Budget for Fiscal Year 2024-2025: Summary**

<b>2023-2024</b>	<b>2024-2025</b>	<b>Change \$</b>	<b>Change %</b>
<b>\$19,414,120</b>	<b>20,447,861</b>	<b>1,033,741</b>	<b>5.32%</b>

<b>Expenditure Category</b>	<b>2023-2024 Approved Budget</b>	<b>2024-2025 Proposed Budget</b>	<b>Change \$</b>	<b>Change %</b>
Salaries	\$11,381,725	\$12,171,942	\$790,217	6.94%
Benefits	\$3,719,965	\$3,690,362	(\$29,603)	(0.80%)
Purchased Services	\$1,445,126	\$1,292,744	(\$152,382)	(10.54%)
Transportation	\$995,393	\$1,064,650	\$69,257	6.96%
Tuition	\$557,196	\$695,879	\$138,683	24.89%
Supplies and Utilities	\$1,100,788	\$1,062,398	(\$38,390)	(3.49%)
Equipment	\$213,928	\$219,887	\$5,959	2.79%
Capital Projects	\$0	\$250,000	\$250,000	100%



## SALARIES

2023-2024	2024-2025	Change \$	Change %
\$11,381,725	\$12,171,942	\$790,217	6.94%

	2023-2024 Approved Budget	2024-2025 Proposed Budget	Change \$	Change %
Administrators	\$1,024,550	\$1,058,169	\$33,619	3.28%
Certified Staff	\$7,129,830	\$7,681,938	\$552,108	7.74%
Non-Certified Staff	\$2,025,006	\$2,147,878	\$122,872	6.07%
Other Professional Staff	\$1,202,339	\$1,283,957	\$81,618	6.79%

## BENEFITS

2023-2024	2024-2025	Change \$	Change %
\$3,719,965	\$3,690,362	(\$29,603)	(0.80%)

	2023-2024 Approved Budget	2024-2025 Proposed Budget	Change \$	Change %
Health and Dental	\$3,072,298	\$2,984,590	(\$87,708)	(2.85%)
Pensions	\$213,395	\$201,974	(\$11,421)	(5.35%)
Life	\$25,977	\$26,497	\$520	2.00%
Social Security/Medicare	\$400,895	\$469,801	\$68,906	17.19%
Unemployment	\$7,400	\$7,500	\$100	1.35%

## PURCHASED SERVICES

2023-2024	2024-2025	Change \$	Change %
\$1,445,126	\$1,292,744	(\$152,382)	(10.54%)

	2023-2024 Approved Budget	2024-2025 Proposed Budget	Change \$	Change %
Travel and Conference Fees	\$30,010	\$27,960	(\$2,050)	(6.83%)
Professional Services	\$174,074	\$110,182	(\$63,892)	(36.70%)
Software Licenses	\$155,780	\$170,495	\$14,715	9.45%
Special Education Consulting and Training	\$178,485	\$248,200	\$69,715	39.06%
Curriculum Development Professional Development	\$70,390	\$79,387	\$8,997	12.78%
Legal	\$38,000	\$39,140	\$1,140	3.00%
Substitutes	\$244,518	\$30,000	(\$214,518)	(87.73%)

**PURCHASED  
SERVICES**  
(cont'd)

2023-2024	2024-2025	Change \$	Change %
\$1,445,126	\$1,292,744	(\$152,382)	(10.54%)

	2023-2024 Approved Budget	2024-2025 Proposed Budget	Change \$	Change %
Lunch Subsidy	\$50,000	\$0	(\$50,000)	100%
Accompanist Services	\$5,700	\$5,800	\$100	1.75%
Building Service Contracts	\$281,599	\$343,405	\$61,806	21.95%
Departmental Repairs	\$38,711	\$42,456	\$3,745	9.67%
Copier	\$75,662	\$84,410	\$8,748	11.56%
Dues and Fees	\$46,477	\$54,344	\$7,867	16.93%
Phones and Postage	\$50,220	\$50,440	\$220	0.44%
Printing and Advertising	\$5,500	\$6,525	\$1,025	18.64%

## TRANSPORTATION

2023-2024	2024-2025	Change \$	Change %
\$995,393	\$1,064,650	\$69,257	6.96%

	2023-2024 Approved Budget	2024-2025 Proposed Budget	Change \$	Change %
Athletics	\$100,907	\$103,940	\$3,033	3.01%
Contract	\$319,694	\$329,285	\$9,591	3.00%
Clubs	\$13,370	\$11,885	(\$1,485)	(11.11%)
Field Trips	\$28,090	\$28,090	\$0	0%
Special Education	\$476,335	\$534,450	\$58,115	12.20%
VoAg	\$56,997	\$57,000	\$3	0.01%

# TUITION

2023-2024	2024-2025	Change \$	Change %
\$557,196	\$695,879	\$138,683	24.89%

	2023-2024 Approved Budget	2024-2025 Proposed Budget	Change \$	Change %
Vocational Agricultural	\$21,084	\$14,056	(\$7,028)	(33.33%)
Magnet Tuition	\$6,202	\$0	(\$6,202)	100%
Special Education Out of District Tuition	\$513,200	\$665,600	\$152,400	29.70%
Adult Education	\$16,710	\$16,223	(\$487)	(2.91%)

## Supplies and Utilities

2023-2024	2024-2025	Change \$	Change %
\$1,100,788	\$1,062,398	(\$38,390)	(3.49%)

	2023-2024 Approved Budget	2024-2025 Proposed Budget	Change \$	Change %
Diesel Fuel	\$42,205	\$42,205	\$0	0%
Electricity	\$295,107	\$217,352	(\$77,755)	(26.35%)
Natural Gas	\$185,754	\$185,754	\$0	0%
ELL Supplies	\$7,800	\$8,700	\$900	11.54%
Instructional Supplies	\$195,650	\$201,172	\$5,522	2.82%
Office, Custodial and Maintenance Supplies	\$105,000	\$108,698	\$3,698	3.52%
Books/Periodicals	\$78,810	\$96,978	\$18,168	23.05%
General Supplies	\$166,702	\$167,464	\$762	0.46%
Special Education Supplies	\$23,760	\$34,075	\$10,315	43.41%

# EQUIPMENT

2023-2024	2024-2025	Change \$	Change %
\$213,928	\$219,887	\$5,959	2.79%

	2023-2024 Approved Budget	2024-2025 Proposed Budget	Change \$	Change %
Technology	\$156,600	\$146,800	(\$9,800)	(6.26%)
General Instruction	\$9,700	\$6,700	(\$3,000)	(30.93%)
Music	\$23,648	\$24,302	\$654	2.77%
Special Education	\$7,300	\$5,500	(\$1,800)	(24.66%)
Athletic/Physical Education	\$6,052	\$8,785	\$2,733	45.16%
Art	\$2,500	\$1,600	(\$900)	(36.00%)
Maintenance/Repairs	\$1,000	\$25,000	\$24,000	2400%
Tech Ed	\$6,000	\$0	(\$6,000)	(100%)
Computer Ed. (MS)	\$1,128	\$1,200	\$72	6.38%



# SPECIAL EDUCATION

2023-2024	2024-2025	Change \$	Change %
\$1,199,080	\$1,487,825	\$288,745	24.08%

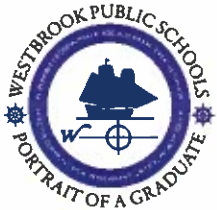
	2023-2024 Approved Budget	2024-2025 Proposed Budget	Change \$	Change %
Purchased Services	\$178,485	\$248,200	\$69,715	39.06%
Tuition	\$513,200	\$665,600	\$152,400	29.70%
Supplies	\$23,760	\$34,075	\$10,315	43.41%
Equipment	\$7,300	\$5,500	(\$1,800)	(24.66%)
Transportation	\$476,335	\$534,450	\$58,115	12.20%

## CAPITAL PROJECTS

2023-2024	2024-2025	Change \$	Change %
\$0	\$250,000	\$250,000	100%

	2023-2024 Approved Budget	2024-2025 Proposed Budget	Change \$	Change %
Capital Projects	\$0	\$250,000	\$250,000	100%

This new line will ensure there is enough funding in the BOE Capital Project account for 2024-2025 to complete the HVAC upgrade at Daisy Ingraham Elementary School (air conditioning in all classrooms) and the electrical upgrade at Westbrook High School (needed for welding, HVAC, and future programming)



## **Superintendent's Proposed Budget for Fiscal Year 2024-2025**

**\$20,447,861**

This represents an *increase* of \$1,033,741 or 5.32%  
over the Approved Budget for Fiscal Year 2023-2024

### **Major Budget Drivers**

Contractual Obligations- Salaries

Special Education- Services, Tuition, and Transportation

Capital Project Funding- Daisy HVAC Upgrade and WHS Electrical Upgrade

Reallocation of Grant Funded Positions to Budget

New Position: Director of Facilities, Grounds, and Maintenance