

Westbrook Board of Education
Proposed Budget for Fiscal Year 2024-2025
Budget Workshop #1
January 9, 2024

Kristina J. Martineau, Ed.D.
Superintendent of Schools

Ann Burke
Director of Finance



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

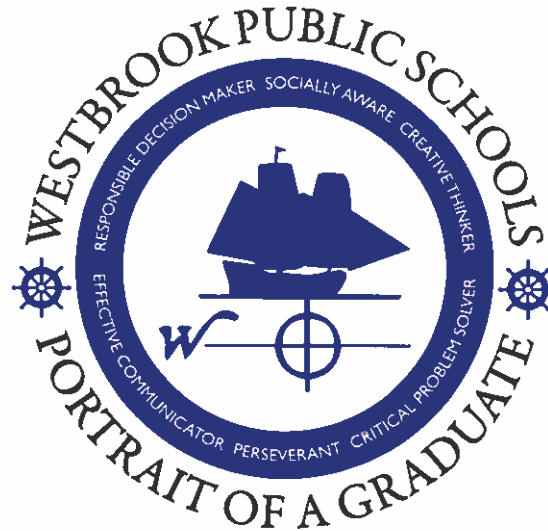
- District Improvement Plan and Teaching and Learning Priorities (including Director of Teaching position, increased intervention/enrichment support at Daisy, increased support services for multi language learners, MTSS training, and professional development)
- Contractual Increases for 2024-2025
 - 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)



Initial Requests Removed From Proposed Budget for 2024-2025

Daisy Ingraham Elementary School

- Reading Specialist Grades 3-5 (possible transfer or moved to 2025-2026 budget)
- ELA Curriculum Coordinator PreK-5
- Additional 1.0 FTE special education teacher
- Additional 1.0 FTE social worker
- Additional .5 FTE school psychologist
- New furniture for library
- New reading resources (grant funded for 2024-2025)
- Increase 1.0 FTE for grade 5



Westbrook Board of Education
Proposed Budget for Fiscal Year 2024-2025
Budget Workshop #1
January 9, 2024

Kristina J. Martineau, Ed.D.
Superintendent of Schools

Ann Burke
Director of Finance



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

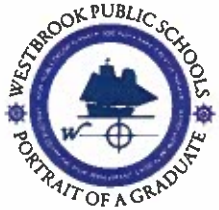
- District Improvement Plan and Teaching and Learning Priorities (including Director of Teaching position, increased intervention/enrichment support at Daisy, increased support services for multi language learners, MTSS training, and professional development)
- Contractual Increases for 2024-2025
 - 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)



Initial Requests Removed From Proposed Budget for 2024-2025

Daisy Ingraham Elementary School

- Reading Specialist Grades 3-5 (possible transfer or moved to 2025-2026 budget)
- ELA Curriculum Coordinator PreK-5
- Additional 1.0 FTE special education teacher
- Additional 1.0 FTE social worker
- Additional .5 FTE school psychologist
- New furniture for library
- New reading resources (grant funded for 2024-2025)
- Increase 1.0 FTE for grade 5



Initial Requests Removed From Proposed Budget for 2024-2025

Westbrook Middle School

- Additional 1.0 FTE for Family Consumer Science (FCS)(shared w/WHS)
- Supplies for FCS elective
- Various reductions to technology subscriptions based on usage (Reading Plus, Solidworks)
- Reduction to conference and professional development requests (grant funds)
- Instructions materials for robotics (grant funds)
- Math workbooks- request reduced from 3 years to 1 year
- Additional ELA classroom furniture (hold for 2025-2026)
- Music equipment and repairs reduced (based on change to grade configuration)



Initial Requests Removed From Proposed Budget for 2024-2025

Westbrook High School

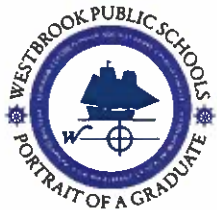
- Additional 1.0 FTE Family Consumer Science Teacher (shared w/WMS)
- WHS Main Entrance Electronic Sign (\$30,000)
- New Furniture- Blended Learning (WHS) \$10,000
- Away with Geese Deterrent System (WHS) \$4,334
- Soccer Scoreboard Replacement (WHS) \$13,151
- CNC End Mill Machine (WHS) \$45,000
- Drill Press/Spindle/Sander #2 (WHS) \$6,000
- WHS Lighting System in Auditorium \$211,802 (added to capital plan)
- Tennis Court Repairs \$48,500 moved to 2025-2026 budget
- Transportation projections reduced from 5% to 3% based on contract
- Robotics- supplies, training, and site licenses- grant funded for 2024-2025



Proposed Staffing Changes and New Requests

District-Wide

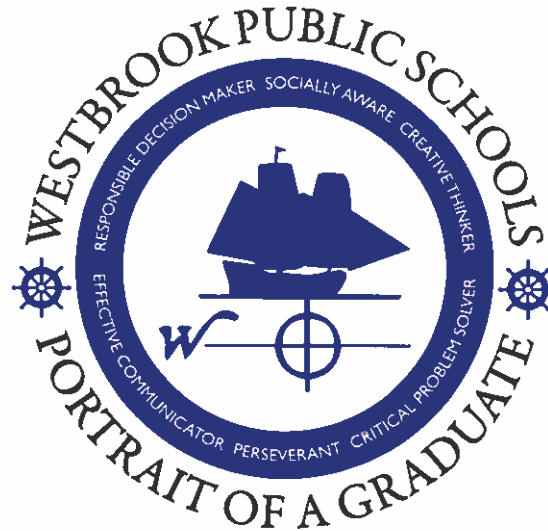
- Director of Facilities, Grounds, and Maintenance (Shared with Town)(12 month)
Added \$75,000 to budget
- Director of Teaching and Learning (12 month)
Grant funded and reallocation- \$0 added to budget
- Technology Specialist position (shared with Town)(12 months- 30 hours per week)
Added \$25,000 to budget



Proposed Staffing Changes

Daisy Ingraham Elementary School Grades PreK-5

- **Increase 1.0 FTE Math and Computer Science Specialist**
(grant funded 2023-2024- moving into budget and budget neutral with reduction in computer teacher FTE)
- **Increase 1.0 FTE Reading Specialist/Grade 4 Teacher** (grant funded 2023-2024- moving into budget)
- **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)



Westbrook Board of Education
Proposed Budget for Fiscal Year 2024-2025
Budget Workshop #1
January 9, 2024

Kristina J. Martineau, Ed.D.
Superintendent of Schools

Ann Burke
Director of Finance



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

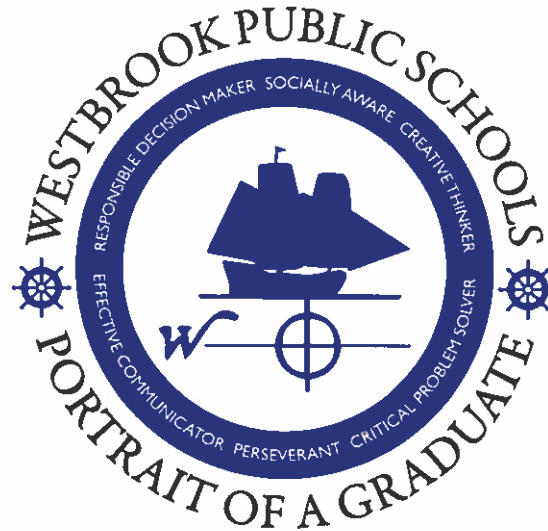
- District Improvement Plan and Teaching and Learning Priorities (including Director of Teaching position, increased intervention/enrichment support at Daisy, increased support services for multi language learners, MTSS training, and professional development)
- Contractual Increases for 2024-2025
 - 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)



Initial Requests Removed From Proposed Budget for 2024-2025

Daisy Ingraham Elementary School

- Reading Specialist Grades 3-5 (possible transfer or moved to 2025-2026 budget)
- ELA Curriculum Coordinator PreK-5
- Additional 1.0 FTE special education teacher
- Additional 1.0 FTE social worker
- Additional .5 FTE school psychologist
- New furniture for library
- New reading resources (grant funded for 2024-2025)
- Increase 1.0 FTE for grade 5



Westbrook Board of Education
Proposed Budget for Fiscal Year 2024-2025
Budget Workshop #1
January 9, 2024

Kristina J. Martineau, Ed.D.
Superintendent of Schools

Ann Burke
Director of Finance



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, 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)



Initial Requests Removed From Proposed Budget for 2024-2025

Daisy Ingraham Elementary School

- Reading Specialist Grades 3-5 (possible transfer or moved to 2025-2026 budget)
- ELA Curriculum Coordinator PreK-5
- Additional 1.0 FTE special education teacher
- Additional 1.0 FTE social worker
- Additional .5 FTE school psychologist
- New furniture for library
- New reading resources (grant funded for 2024-2025)
- Increase 1.0 FTE for grade 5



Initial Requests Removed From Proposed Budget for 2024-2025

Westbrook Middle School

- Additional 1.0 FTE for Family Consumer Science (FCS)(shared w/WHHS)
- Supplies for FCS elective
- Various reductions to technology subscriptions based on usage (Reading Plus, Solidworks)
- Reduction to conference and professional development requests (grant funds)
- Instructions materials for robotics (grant funds)
- Math workbooks- request reduced from 3 years to 1 year
- Additional ELA classroom furniture (hold for 2025-2026)
- Music equipment and repairs reduced (based on change to grade configuration)



Initial Requests Removed From Proposed Budget for 2024-2025

Westbrook High School

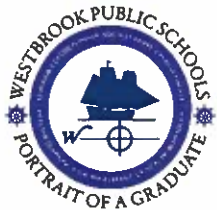
- Additional 1.0 FTE Family Consumer Science Teacher (shared w/WMS)
- WHS Main Entrance Electronic Sign (\$30,000)
- New Furniture- Blended Learning (WHS) \$10,000
- Away with Geese Deterrent System (WHS) \$4,334
- Soccer Scoreboard Replacement (WHS) \$13,151
- CNC End Mill Machine (WHS) \$45,000
- Drill Press/Spindle/Sander #2 (WHS) \$6,000
- WHS Lighting System in Auditorium \$211,802 (added to capital plan)
- Tennis Court Repairs \$48,500 moved to 2025-2026 budget
- Transportation projections reduced from 5% to 3% based on contract
- Robotics- supplies, training, and site licenses- grant funded for 2024-2025



Proposed Staffing Changes and New Requests

District-Wide

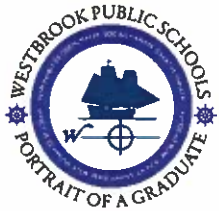
- Director of Facilities, Grounds, and Maintenance (Shared with Town)(12 month)
Added \$75,000 to budget
- Director of Teaching and Learning (12 month)
Grant funded and reallocation- \$0 added to budget
- Technology Specialist position (shared with Town)(12 months- 30 hours per week)
Added \$25,000 to budget



Proposed Staffing Changes

Daisy Ingraham Elementary School Grades PreK-5

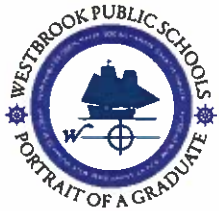
- **Increase 1.0 FTE Math and Computer Science Specialist**
(grant funded 2023-2024- moving into budget and budget neutral with reduction in computer teacher FTE)
- **Increase 1.0 FTE Reading Specialist/Grade 4 Teacher** (grant funded 2023-2024- moving into budget)
- **Increase 1.0 FTE Integrated Special 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)



Proposed Staffing Changes

Westbrook Middle School Grades 6-8

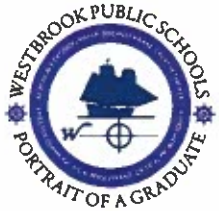
- Increase instructional support hours (tutor) for English language learners
(currently 20 hours per week for both middle and high school- increased to 30 hours per week)
- Increase instructional support hours (tutor) for math intervention



Proposed Staffing Changes

Westbrook 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

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

Expenditure Category	2023-2024 Approved Budget	2024-2025 Proposed Budget	Change \$	Change %
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%



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- HVAC and Future Roof Projects

Reallocation of Grant Funded Positions

New Position: Director of Facilities, Grounds, and Maintenance