

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 Preview

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Superintendent of Schools

January 12, 2021



District Mission and Vision

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 Planning Process

- School leadership reviews student, staff, and facility needs in the context of district mission and school goals.
- School leadership builds 2021-2022 budget requests based on needs and priorities.
- School leadership meets with district leadership to review initial requests and to discuss rationale for 2021-2022 budget proposal.
- BOE Budget Committee liaisons observe and participate in 2nd round school budget requests.
- District leadership builds budget preview and 2021-2022 budget estimates based on most up to date information in December 2020/January 2021.
- School community input.
- Subsequent budget workshops and budget estimate revisions.
- Future budget years: vision/portrait of a graduate, goals, etc.



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



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



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



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



Westbrook Public Schools Budget Preview for 2021-2022

Staffing Recommendations

	2021-2022
District Wide	Hired technology assistant 12/2020 (added to budget for 2021-2022)
Daisy Ingraham Elementary School	Elementary Teacher (1 yr contract- request to extend until 6/2022) (\$49,000) PreK-4 TESOL teacher (\$58,000)
Westbrook Middle School	No new requests for 2021-2022 (still evaluating need for additional paraeducator)
Westbrook High School	



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



Westbrook Public Schools Budget Preview for 2021-2022

Scenario #1: Staffing Requests and No 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	\$3,371,634.48	\$1,203,268 (55.49%)
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	\$19,574,105	\$1,316,482 7.21%



Fund Offset History for Budget Planning and Approved Budgets

	2017-2018	2018-2019	2019-2020	2020-2021	Proposed 2021-2022
Initial Benefits Line (Total 200s)	\$3,316,129	\$3,321,870	\$3,582,841	\$3,068,367	\$3,371,634
Use of Health Insurance Reserve Fund	\$207,787 40%	\$600,000 27.4%	\$701,863 40%	\$900,000 37.8%	\$737,472 40%
Revised Budget Line (200s)	\$3,108,342 (approved)	\$2,721,870 (approved)	\$2,880,978 (approved)	\$2,168,367 (approved)	\$2,634,162 (proposed)



Westbrook Public Schools Budget Preview for 2021-2022

Scenario #2: 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)	\$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%)

Budget Preview for 2021-2022

Without Health Reserve Fund Offset

\$19,574,105

Increase of \$1,316,482 or 7.21%

(over 2020-2021 approved budget)

With Health Reserve Fund Offset (\$737,472 / 40%)

\$18,836,633

Increase of \$579,010 or 3.17%

(over 2020-2021 approved budget)

Questions and Considerations

