



Budget Workshop

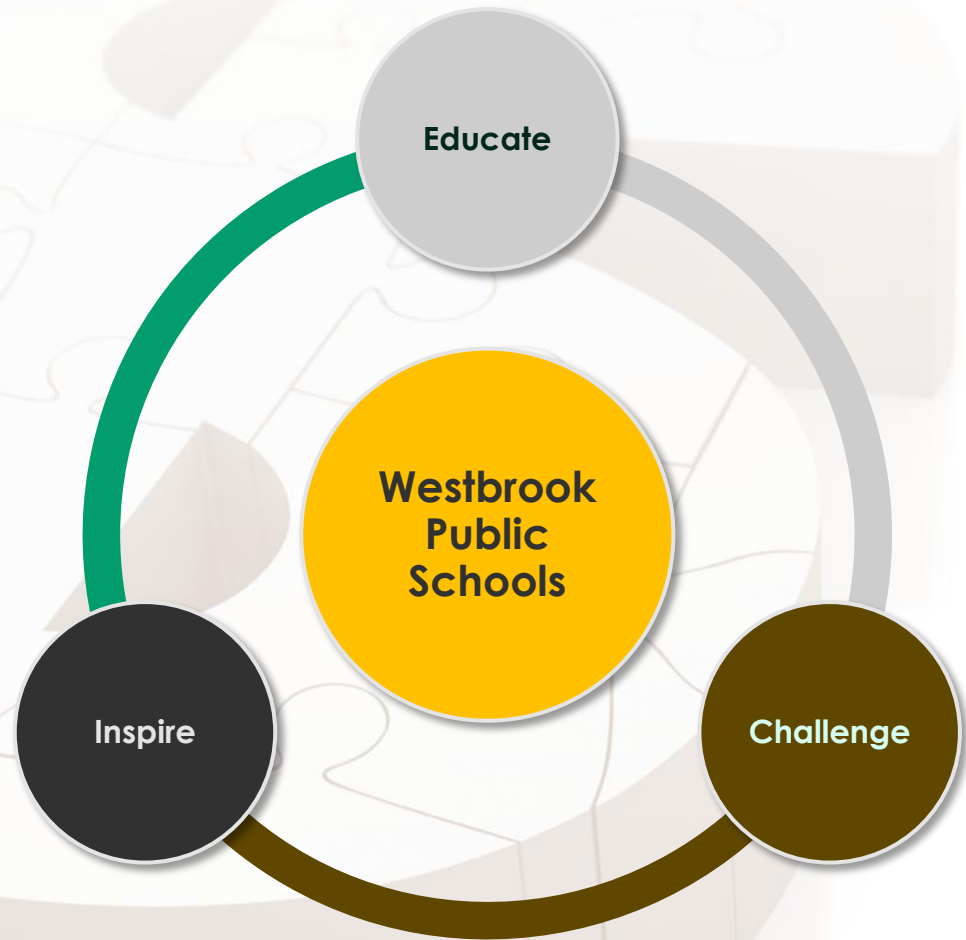
Westbrook Public Schools
2012-2013



Westbrook Public Schools' Mission

In September 2009, the Westbrook Public Schools adopted a clear mission statement to focus the work of the school district:

Westbrook Public Schools will educate, challenge, and inspire.





Westbrook Public School Goals

1

Promote high academic achievement.

2

Advocate for education through effective communication between the community and the schools.

3

Recruit, develop, support, and retain outstanding personnel.

4

Develop students' skills for healthy, productive, and fulfilling lives.

5

Provide an appropriate environment and the resources, technology, and facilities to support the district's goals and initiatives.



Board Budget Guidelines

- **Improve and Enhance Curriculum and Instruction**
 - **Common Core State Standard implementation**
 - **Secondary School Reform Planning**
 - Student Success Plans Grades 6-12
 - Naviance MS
 - **Professional Development for teachers and staff to meet new standards and statutory requirements**
 - **Curriculum Revision**
 - Common Core State Standard
 - Integration of primary source documents
 - Technology integration
 - **School Climate Legislation**
 - School Climate Specialist
 - PBIS





Board Budget Guidelines

- **Support Technology Integration**

- Textbook Adoption – identify digital textbooks to promote health and cost savings now and in the future
- Websense - Approval Process for Requesting Professional & Personal Days
- Updating computers, servers, laptops, ipads

- **Protect and Preserve Buildings and Grounds**

- Capital Plan revision

- **Identify Areas for Savings**

- Benefits
- Enrollment Projections
 - Evaluate Staffing & Resources





Desired But Never Included

- **Assistant Principal for WHS/WMS**
- **Climate Specialist (Bullying Legislation)**
- **Mathematics Consultant at WMS (CCSS)**
- **Digital Arts Teacher**
- **Lead Teacher at WMS**
- **Professional Retreat for Administrators**
- **Middle School Social Worker**



New Developments

• Percent Increase 1-10 -12 ~~5.43%~~ 2-1-12 5.97 %

• \$ 72,860 Benefits/Health Insurance

• \$ 16,458 Reduced unemployment

• \$ 21,486 Transportation late buses



2012-13 Budget Development

Dollar Increase		% Increase	1-30
• \$ 846,931	Benefits/Health Insurance		5.9%
• \$ 169,936	Salary + 1.2%		7.1%
• \$ 194,018	Purch. Services +1.35%		8.45%
• \$ 114,789	Transportation + .8%		9.25%
• \$ 30,677	Tuition + .21%		9.46%
• \$ 94,301	Supplies + .65%		10.11%
• \$ 233,359	Equipment +1.62%		11.73%



Budget Reduction

Bring Back 3 Students	150,038	
Transportation	42,111	
Mid Day Bus	9,000	
Tech Equip	75,000	
Carpet	50,000	
Music Equipment	6,000	
Athletics (Pole Vault)	28,500	
HVAC	16,000	
Tutor	29,000	
Mural	1,000	
Blinds	7,500	
Kurzweil	6,169	
Enlarger	900	
Athletics (Uniforms)	18,000	
TEAM reduced	2,232	
WHS Library Books	2,000	
2.2 FTE Teacher	89,324	
Health Reserve Offset	230,766	(total achieves 5.97%)



Budget Summary

2010-11 APPROVED BUDGET:

\$14,154,967 4.3%

2011-12 APPROVED BUDGET:

\$14,418,685 1.86%

2012-13 PROPOSED BUDGET:

\$ 15,280,180 5.97%



Budget by Object

80% of the budget reflects the cost of salaries and benefits.

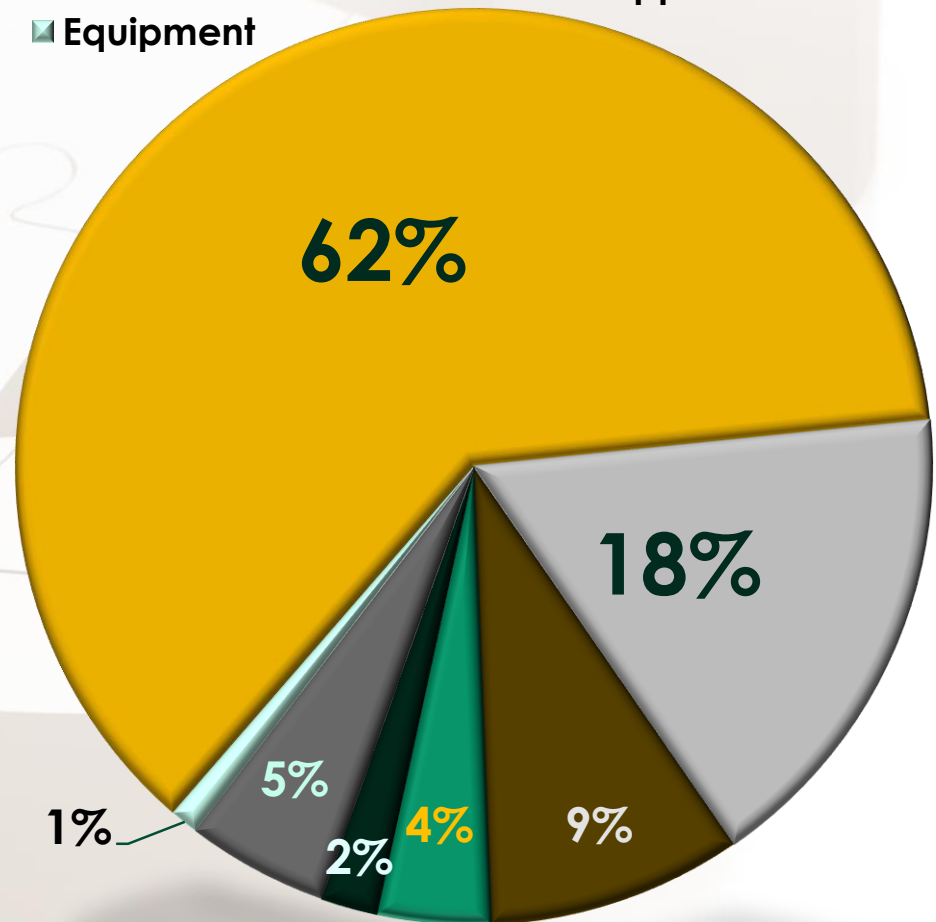
Purchased Services include utilities, communications, travel and conferences, professional development, professional services such as legal, medical, fiscal services and plant operations services.

These are the things that require expertise beyond the capability or certification of our staff.

Benefits and salary
80%

2012-2013 Expenditures

- Salaries
- Purchased Services
- Tuition
- Equipment
- Benefits
- Transportation
- Supplies





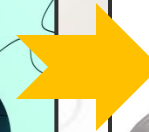
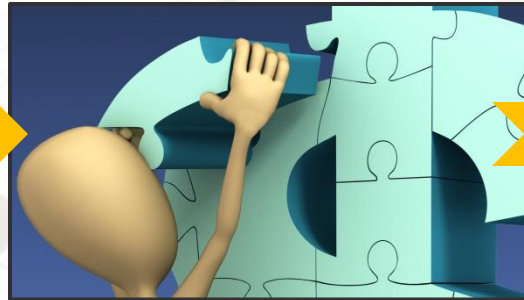
Salaries

2011-2012
Allocation
\$9,460,461

2012-2013
Requested
\$9,423,245

Dollar Difference
-\$4596

% Difference
-.05%



- **Administrator**

- New Contract
- No new staff
- Gave furlough days in 11-12

- **Certified**

- 3 Year Contract
- 12-13 .5 increase
- 1 new SpEd at WHS
- Reduced 3.2 FTE
- 2.2 FTE net reduction

- **Non-Certified**

- New Contract
- 1 Technician (no new money)



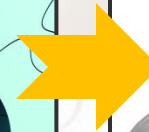
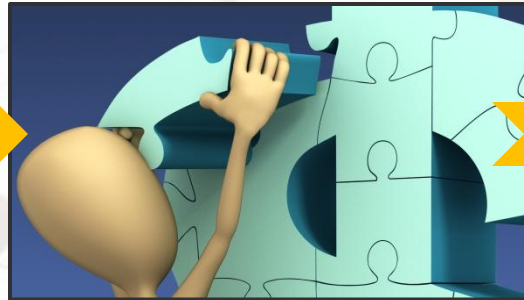
Benefits

2011-2012
Allocation
\$2,075,696

2012-2013
Requested
\$ 2,691,861

Dollar Difference
\$616,165

% Difference
29.68%



- **Administrators**
- 16% share rate (current)

- **Certified**
- 16% share rate
- Office co-pay \$25
- Rx \$10/\$25/\$40
- Comp Mix Offered

- **Non-Certified 12 mo.**
- 16% share rate (current)
- **10 month**
- 22% share rate family
- 20% share rate indiv. (current)

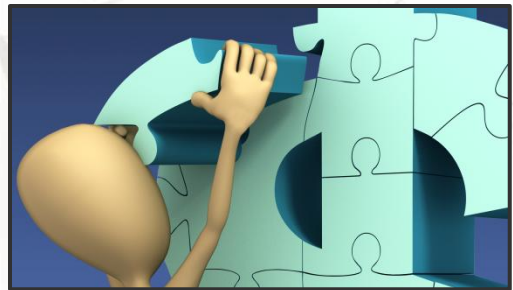
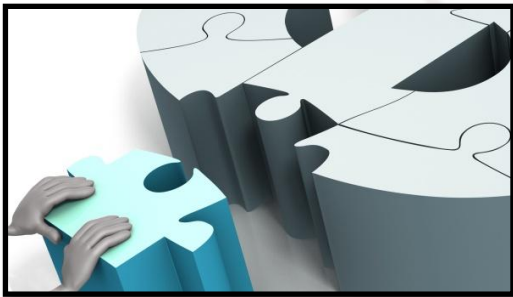
Purchased Services

2011-2012
Allocation
\$1,111,282

2012-2013
Requested
\$1,305,300

Dollar Difference
\$194,018

% Difference
17%



- **Plant Operations and Maintenance Contracts**
- **Professional Development**
- **Audit & Payroll Services**
- **Utilities**
- **Legal Services**
- **Special Education Evaluations and Services**
- **Mileage**



Transportation

2011-2012
Allocation
\$513,674

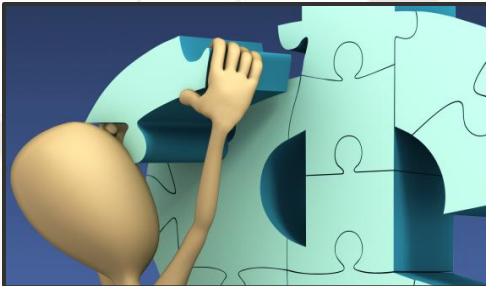
2012-2013
Requested
\$577,352

Dollar Difference
\$63,678

% Difference
12.4%



- **First Student**
- **12-13 Contract = \$246,716 ↑2.5%**
- **Sports, Club & Field Trip Travel = \$79,800**
- **Special Education**
- **Out of District & Local = \$229,351**





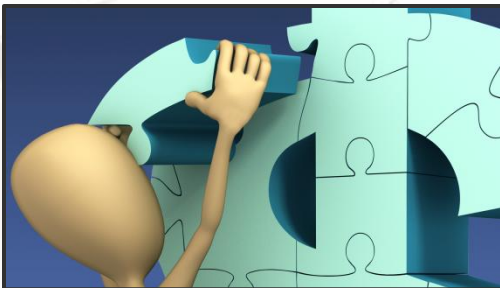
Tuition

2011-2012
Allocation
\$453,379

2012-2013
Requested
\$329,018

Dollar Difference
-\$124,361

% Difference
-27%



- **Out of District**
- Fairfield, Old Saybrook, Plainville, Old Lyme, Hamden
- Average – \$57,000

- **Other**
- VoAg, VoAqua,
- Maritime Magnet School
- Average - \$6000
- Adult Education - \$15,000

Supplies

2011-2012
Allocation
\$710,313

2012-2013
Requested
\$784,614

Dollar Difference
\$74,301

% Difference
10.5%

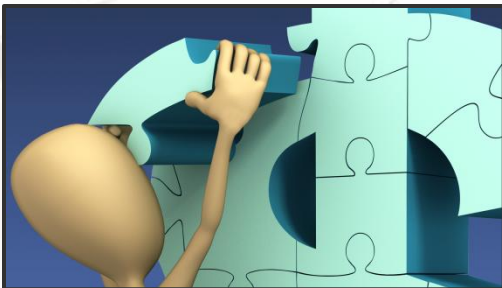


- **Instructional**

- Textbooks
- Workbooks
- Paper, pencils, toner, course materials

- **Non-Instructional**

- Cleaning materials, office supplies, belts, filters, maintenance items, medical supplies, club & athletic supplies





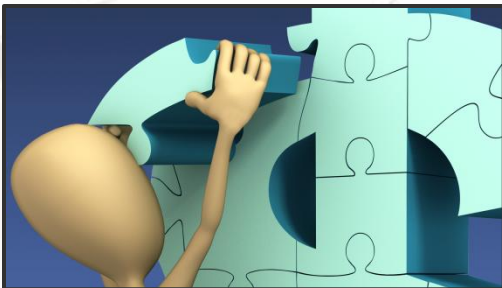
Equipment

2011-2012
Allocation
\$126,500

2012-2013
Requested
\$168,790

Dollar Difference
\$42,290

% Difference
33%

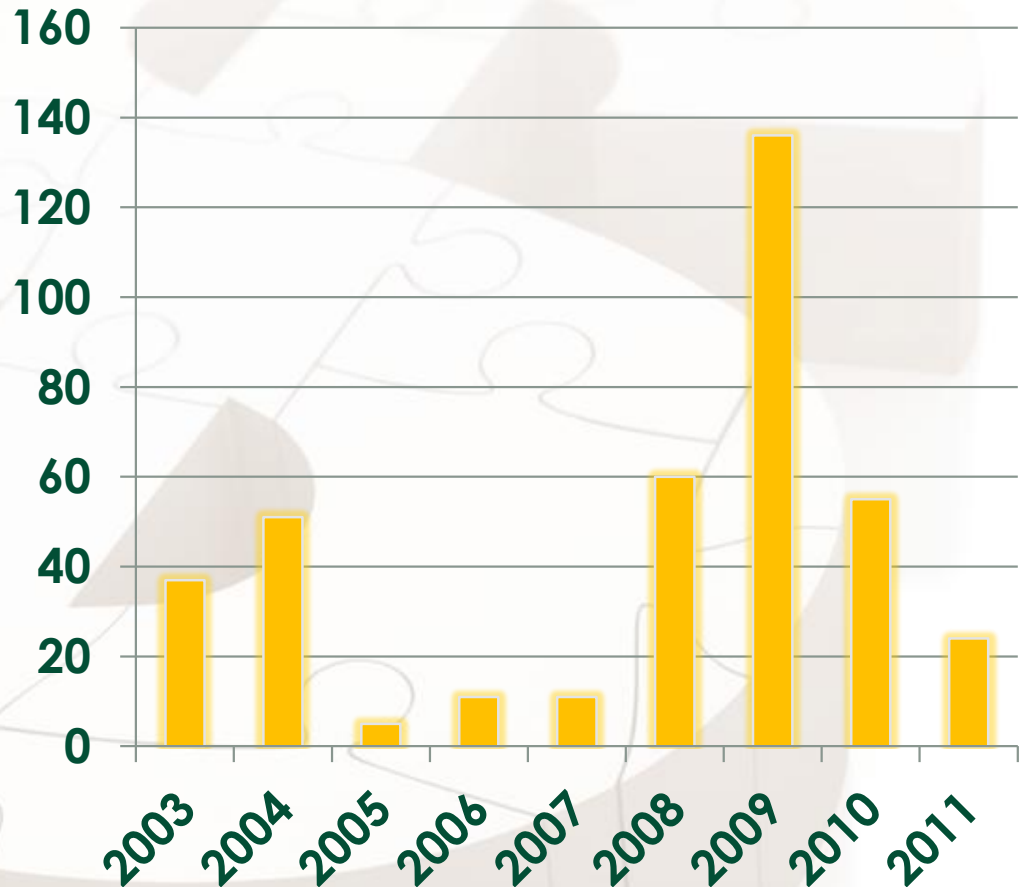


- **Technology**
 - Replacement computers, Server
 - Replacement printers
 - SMART Board
- **WMS**
 - French Horn
 - Drum sander, scroll saw
 - Middle School AC in Server Room
- **WHS**
 - Music Instruments, Soccer Goals, Discus nets, exhaust fans

Age of Westbrook Public Schools' Computer Processors

Westbrook has not kept up with a replacement cycle to phase out old computers. Currently 58% of our computers are over 6 years old.

The need for computers and technology is increasing. In 2015 all students will participate in state assessments via computer.





Westbrook Public Schools

Budget Highlights

There are four major areas driving the increase in the Board of Education budget.

1. Contractual obligations for salaries

Salaries

New contracts

1 new SpEd
Teacher

1 new technician

2. Increased cost of benefits

Benefits

Health increases
estimated at 19%

Uses reserve fund

3. Modest technology replacement

Technology

Replacement cycle
and repairs are not
keeping pace with
district need

4. State mandates for curricula, professional development, assessments, investigations, and reform efforts.

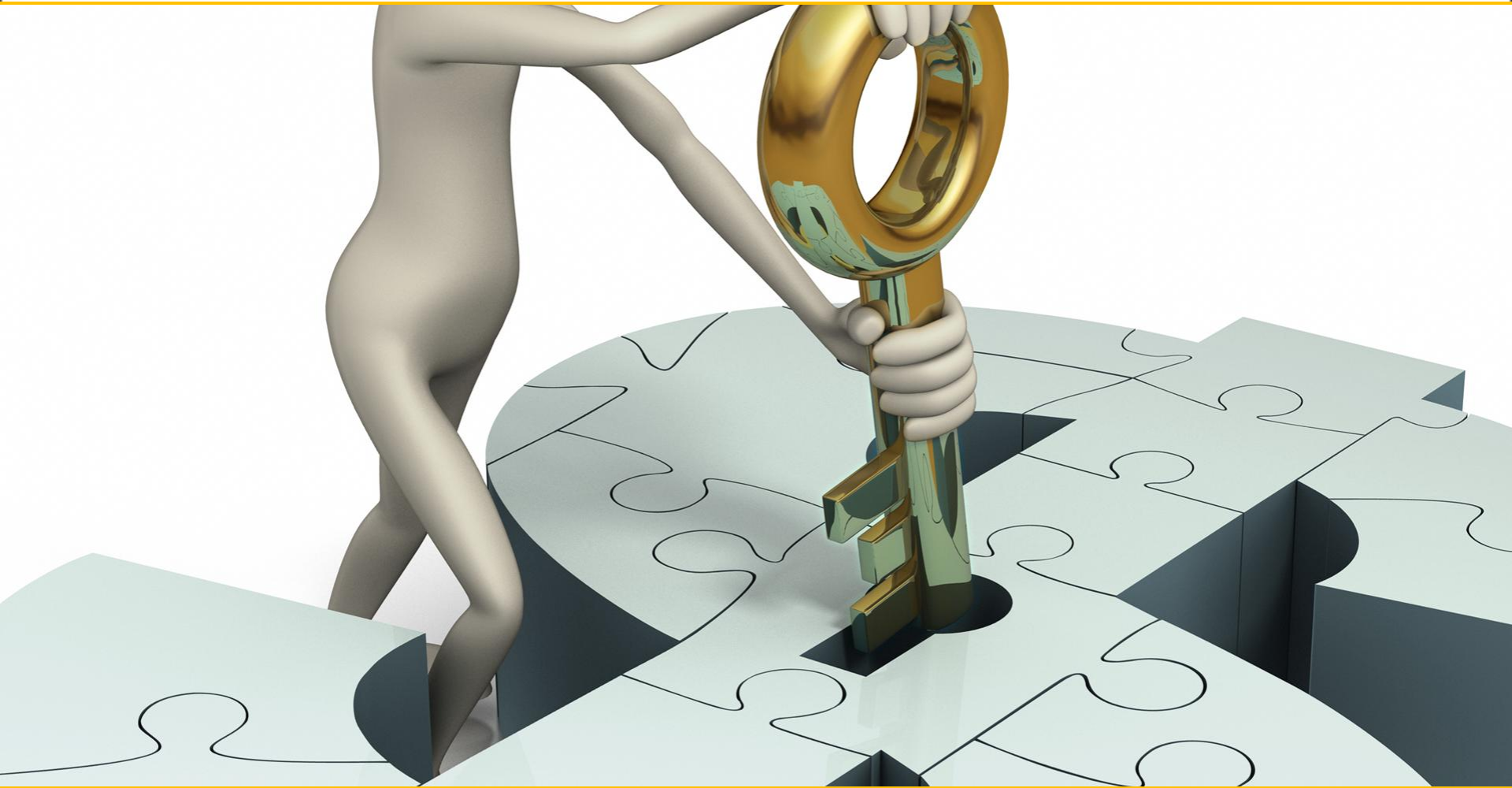
School Reform

State mandates
necessitate increases
due to new standards



Cost Avoidance Measures

- **Bring back Special Education Students**
- **Change from oil to gas**
- **Reduced Staff**
- **Put off maintenance items**
- **Technology replacement slowdown**
- **Health Reserve Offset**
- **Grant \$ applied to reduce budget**



5.97% represents cost saving measures & a reduction in student services, support, and supplies.



Final Budget Number

Board of Education Budget

**What % do you
want to bring to
the Board of
Finance?**

???

5.97%

11.73%



Reductions

Possible Further Reductions		% Decrease
1 Late Bus	10,443	.07%
1 Teacher, BA 4, with single benefits and unemployment calculated	47,000	.33%
1 Teacher, M 5, with couple benefits and unemployment calculated	61,654	.43%
1 Paraprofessional, with family insurance and unemployment calculated	25,192	.17%
1 Custodian, with single insurance and unemployment calculated	31,358	.22%