



**WESTBROOK FINANCE COMMITTEE  
JOINT FINANCE COMMITTEE & SCHOOL COMMITTEE  
MEETING  
MONDAY, MAY 1, 2023 AT 6:00 PM  
WESTBROOK HIGH SCHOOL (ROOM 114)  
125 STROUDWATER ST.**



**I. LAND ACKNOWLEDGEMENT STATEMENT**

Joint meeting of the City Council Finance Committee & School Committee called to order at 6:00pm by City Council President Anna A. Turcotte and School Committee Chair Suzanne Salisbury. City Clerk Angela Holmes read the City Council Land Acknowledgement statement into the record.

**II. ROLL CALL**

**City Councilors Present:** Michael Shaughnessy (At-Large), David C. Morse (Ward 1, Vice President/Finance Committee Chair), Anna A. Turcotte (Ward 3, President), Victor Chau (Ward 2), Gary Rairdon (Ward 4), Jennifer Munro (Ward 5), Claude Rwaganje (At-Large, arrived at 6:23pm attending remotely via Zoom)

**City Councilors Absent:** None

**School Committee Members Present:** Suzanne Salisbury (At-Large, Chair), Jeremy McGowan (At-Large, Vice Chair), Andrea Mancuso (Ward 4), Noreen Poitras (Ward 3, School Finance Committee Chair)

**School Committee Members Absent:** Jessica Foley (Ward 2), Katy Rice (Ward 1), Beth Schultz (Ward 5)

**Other City & School Officials Present:** Jerre Bryant (City Administrator), Michael T. Foley (Mayor), Tressina Germani (Deputy Finance Director), Angela Holmes (Asst. City Administrator/City Clerk), Suzanne Knight (Finance Director), Dr. Peter Lancia (Superintendent of Schools), Ellis Ledoux (Executive Assistant/Assistant Clerk), Dr. Brian Mazjanis (School Finance Director), Dr. Kim O'Donnell (Assistant Superintendent of Schools), Stephen Sloan (Fire Chief)

**III. FY 2023-2024 SCHOOL DEPARTMENT BUDGET PROPOSAL**

School Committee Member & Finance Committee Chair Poitras was invited to the podium to introduce the FY 2023-2024 School Department budget. Dr. Lancia & Dr. Mazjanis presented an overview of the FY 2023-2024 School Department. The slides of this presentation are attached to these minutes.

At 6:23pm, Mayor Foley noted for the record that Councilor Rwaganje was present and available, attending remotely via Zoom.

The following individuals presented comments and/or questions: School Committee Chair Salisbury, City Council Finance Committee Chair Morse, Councilor Rairdon, School Finance Committee Chair Poitras, Councilor Chau, Mayor Foley, Dr. Lancia, President Turcotte, Councilor Munro, Councilor Rwaganje

Councilor Rairdon asked Dr. Lancia to provide actual costs/numbers regarding special education needs and other programming of the schools to City Council. Dr. Lancia confirmed that the data can be emailed to City Council tomorrow.

Motion to refer FY2023-FY2024 School Department Budget  
Moved by President Turcotte, Seconded by Councilor Munro.

**Motion passes. The budget is referred to Council for Action (Vote 6-1)**

Ayes: Shaughnessy, Morse, Chau, Munro, Rwaganje, Turcotte  
Nays: Rairdon

Further comments: Finance Committee Chair Morse, Dr. Mazjanis

#### **IV. ADJOURNMENT**

Motion to adjourn the City Council portion of the joint meeting at 6:55pm.

Moved by President Turcotte, seconded by Councilor Chau.

**Motion carried. (Vote 7-0)**

Ayes: Shaughnessy, Morse, Chau, Rairdon, Munro, Rwaganje, Turcotte  
Nays: None

Motion to adjourn the School Committee portion of the joint meeting at 6:56pm.

Moved by School Committee Member Mancuso, seconded by School Committee Member McGowan.

**Motion carried by a show of hands. None opposed.**

# Westbrook School Department FY24 BUDGET

Westbrook City Council  
May 1, 2023



# Budget Development Step 1

Needs Based Requests	\$ 49,985,109	(14.81% increase)
Reductions by Leadership	- \$ 2,228,230	
FY24 Leadership Proposal	\$ 47,756,879	(9.69% increase)

# Budget Development Step 2

Leadership Budget Presented \$ 47,756,879.00 (9.69% increase)

Reductions - \$ 965,288.72

Finance Committee Recommended  
and School Committee Adopted 4/12/23

**General Fund: \$ 46,791,590.28 (7.47%)**

**Adult Ed \$ 404,017.85 (4.25%)**

Why is there a  
spending  
increase?



# Why is there a spending increase?

## **Rising Costs**

Materials and Equipment

Facilities and Grounds

Debt Service / Capital Imp

## **Personnel**

Contractual Increases

Insurance Increases

Necessary New Positions

## **Programming**

Special Education

Multilingual

Social and Emotional Learning

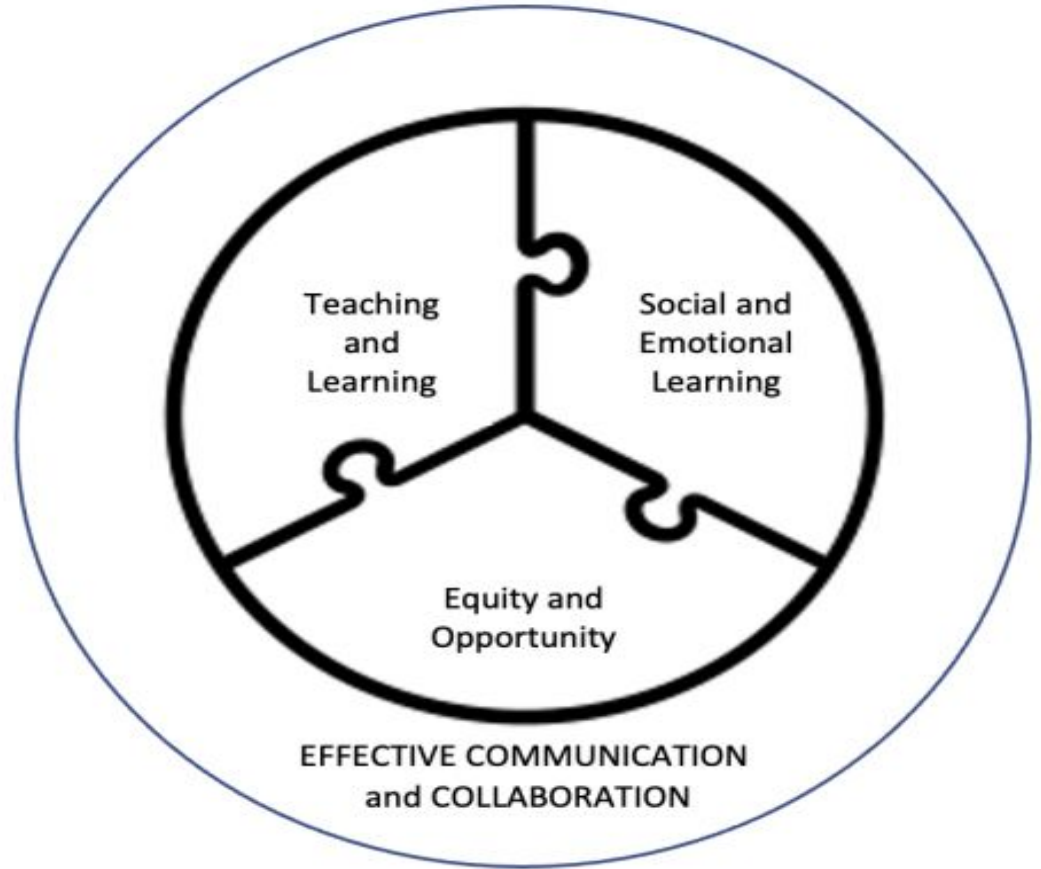
Visual and Performing Arts

Adult Education

Equity and Opportunity

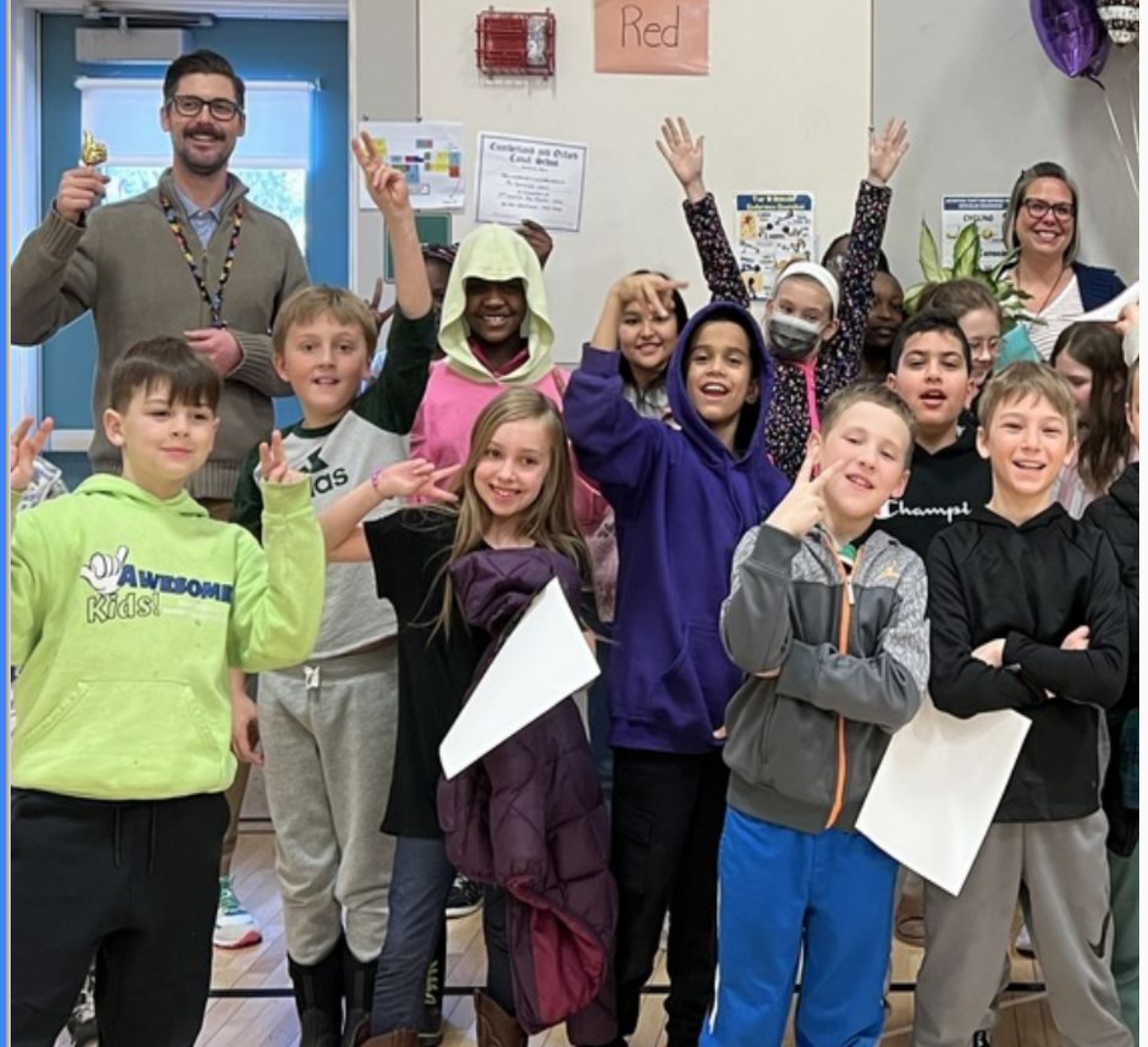
Athletics, Activities, Intramurals

# What does the FY 24 Budget Reflect?





# Projected Revenue



# REVENUE

REVISED FY24 State Contribution (3/28/23)	\$ 19,590,865.97	Adult Education State Allocation	\$ 39,515.12
Athletic Gate Receipts	\$ 20,000.00	Adult Education Grants	\$ 60,000.00
Rental	\$ 20,000.00		
Transportation Revenue (service MOU)	\$ 24,000.00	<b>TOTAL WSD Adult Ed Revenue</b>	<b>\$ 99,515.12</b>
e-Rate	\$ 14,000.00		
Miscellaneous	\$ 34,999.00		
Multi-Lingual Grant Carry forward	\$ 200,000.00		
Fund Balance	\$ 650,000.00		
<b>TOTAL WSD GF Revenue</b>	<b>\$ 20,553,865.97</b>		

# Decreased State and Federal Funding

State EPS: - \$ 385,460

Federal ESEA: - \$ 135,671 projected

# Total Local Share

General Fund	\$	26,237,724.39
+ Adult Education	\$	304,502.73
Total Local Share	\$	26,542,227.12 (8.11%)

# For More Information

www.westbrookschoools.org

Westbrook School Department

## STATE OF THE SCHOOLS



February 2023



Westbrook School Department

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WESTBROOK SCHOOL DEPARTMENT // DEPARTMENTS // BUDGET & FINANCE // FY24 SCHOOL DEPARTMENT BUDGET

## WESTBROOK SCHOOL DEPARTMENT BUDGET INFORMATION

[CLICK HERE](#)

Budget Proposal Slide Show

03.08.2023

[CLICK HERE](#)

FY 24 Budget Development Timeline

[FY24 WSD Budget 04.05.2023](#)

FY 24 Westbrook School Department Budget as of 04.05.2023

[Warrant Articles](#)

FY 24 Westbrook School Department Warrant Articles First Reading  
04.05.2023

[CLICK HERE](#)

FY24 Budget - Changes in General Purpose Aid

03.28.2023



THANK  
YOU

