

The background of the image is a hand-drawn illustration on a notebook page. It features several financial charts: a 3D bar chart with bars in purple, red, green, and blue; a 3D pie chart with green, blue, and red segments; a line graph with a fluctuating line; a flowchart with boxes and arrows; and a circular diagram with percentages like '70%' and '30%'. The word 'Budget' is written in large, bold, black letters at the bottom, underlined in red. The overall theme is financial planning and budgeting.

FINANCE COMMITTEE MEETING MARCH, 6 2024

The Budget Edition

Budget



AGENDA

-
- Monthly Financials
 - FY 25 Budget



January

BUDGET TO ACTUAL BY COST CENTER

January 2024 Expenses by Cost Center								
Expenses	FY24	Monthly	YTD	YTD	Percentage	Monthly Change	Balance	Actual Remaining
	Budget	Expenses	Expenses	Encumbrances*	SPENT		Remaining	Balance
CANAL (010)	\$ 2,876,998.79	\$ 221,719.17	\$ 1,337,853.94	\$ 1,123,450.83	46.50%	7.71%	\$ 1,539,144.85	\$ 415,694.02
CONGIN (020)	\$ 3,515,676.66	\$ 274,462.77	\$ 1,566,981.04	\$ 1,447,469.77	44.57%	7.81%	\$ 1,948,695.62	\$ 501,225.85
SACCARAPPA (040)	\$ 5,714,787.25	\$ 446,924.38	\$ 2,601,333.75	\$ 2,249,839.72	45.52%	7.82%	\$ 3,113,453.50	\$ 863,613.78
WMS (060)	\$ 9,370,147.83	\$ 725,976.32	\$ 4,540,923.18	\$ 3,591,257.26	48.46%	8.04%	\$ 4,829,224.65	\$ 1,237,967.39
WHS (300)	\$ 8,990,271.53	\$ 674,061.21	\$ 4,187,889.77	\$ 3,603,843.95	46.58%	7.77%	\$ 4,802,381.76	\$ 1,198,537.81
WRVC (390)	\$ 2,970,942.81	\$ 236,079.47	\$ 1,445,912.09	\$ 1,114,380.42	48.67%	7.95%	\$ 1,525,030.72	\$ 410,650.30
District Wide K-12 (900)	\$10,820,936.55	\$ 301,605.36	\$ 5,316,439.84	\$ 1,754,933.82	49.13%	2.94%	\$ 5,504,496.71	\$ 3,749,562.89
District Wide K-8 (950)	\$ 1,693,418.05	\$ 191,267.20	\$ 1,039,820.97	\$ 696,971.82	61.40%	11.29%	\$ 1,502,150.85	\$ (43,374.74)
District Wide 9-12 (990)	\$ 838,410.82	\$ 53,117.22	\$ 358,850.04	\$ 209,370.01	42.80%	6.34%	\$ 479,560.78	\$ 270,190.77
TOTAL	\$46,791,590.29	\$ 3,125,213.10	\$22,396,004.62	\$ 15,791,517.60	47.86%	6.83%	\$25,244,139.44	\$ 8,604,068.07
	Check	TRUE				-		

BUDGET TO ACTUAL BY COST CENTER

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	Budget	Expenses	Expenses	Encumbrances*	SPENT		Remaining	Balance
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TOTAL	\$46,791,590.29	\$ 3,125,213.10	\$22,396,004.62	\$ 15,791,517.66	47.86%	6.83%	\$25,244,139.44	\$ 8,604,068.07
	Check	TRUE						

FY23

A	B	C	D	E	F	G	H	I	J
		Budget	Expenses	Expenses	Encumbrances*	SPENT		Remaining	Balance
CANAL		\$2,169,394.86	\$ 167,677.69	\$1,059,951.97	\$ 832,757.66	49%	8%	\$ 1,109,442.89	\$ 276,685.23
CONGIN		\$2,830,759.97	\$ 212,883.65	\$1,292,599.52	\$ 1,099,677.73	46%	8%	\$ 1,538,160.45	\$ 438,482.72
SACCARAPPA		\$3,708,548.49	\$ 285,899.08	\$1,768,333.77	\$ 1,383,093.69	48%	8%	\$ 1,940,214.72	\$ 557,121.03
WMS		\$7,139,143.59	\$ 530,925.85	\$3,550,384.02	\$ 2,823,492.61	50%	7%	\$ 3,588,759.57	\$ 765,266.96
WHS		\$7,487,340.08	\$ 576,534.01	\$3,484,707.73	\$ 2,962,084.89	47%	8%	\$ 4,002,632.35	\$ 1,040,547.46
WRVC		\$2,710,862.55	\$ 224,644.96	\$1,382,185.96	\$ 1,020,344.83	51%	8%	\$ 1,328,676.59	\$ 308,331.76
Central Services	Technology	\$ 575,336.67	\$ 38,252.02	\$ 264,335.16	\$ 128,068.15	46%	-3%	\$ 311,001.51	\$ 182,933.36
	School Committee	\$ 75,304.95	\$ -	\$ 67,045.19	\$ 13,251.43	89%	0%	\$ 8,259.76	\$ (4,991.67)
	Central Office - Superintende	\$1,174,089.17	\$ 61,797.07	\$1,104,635.35	\$ 259,841.29	94%	5%	\$ 69,453.82	\$ (190,387.47)
	Finance Office	\$ 522,851.06	\$ 33,419.35	\$ 285,246.00	\$ 175,586.52	55%	7%	\$ 237,605.06	\$ 62,018.54
	Human Resources	\$ 168,358.35	\$ 11,107.60	\$ 89,069.69	\$ 54,955.37	53%	7%	\$ 79,288.66	\$ 24,333.29
	Maintenance	\$ 675,745.21	\$ 43,165.74	\$ 289,522.83	\$ 129,055.95	43%	7%	\$ 386,222.38	\$ 257,166.43
	Transportation	\$1,884,061.12	\$ 132,943.87	\$ 994,715.02	\$ 457,768.61	53%	7%	\$ 889,346.10	\$ 431,577.49
	Special Education	\$6,240,040.60	\$ 536,043.92	\$2,902,508.38	\$ 2,397,904.60	47%	9%	\$ 3,337,532.22	\$ 939,627.62
	Multilingual Learners	\$1,751,597.90	\$ 128,980.74	\$ 724,766.12	\$ 748,403.37	41%	7%	\$ 1,026,831.78	\$ 278,428.41
	Debt Service Major Capital	\$4,185,178.78	\$ 348,764.89	\$2,441,354.23	\$ 1,743,824.55	58%	8%	\$ 1,743,824.55	\$ -
	Debt Service Minor Capital	\$ 120,589.90	\$ -	\$ -	\$ 120,589.90	0%	0%	\$ 120,589.90	\$ -
Food Service General Fund	\$118,000.00	\$ -	\$ -	\$118,000.00	0%	0%	\$ 118,000.00	\$ -	
TOTAL		\$43,537,203.25	\$3,333,040.44	\$21,701,360.94	\$16,350,701.15	50%	8%	\$21,717,842.31	\$ 5,367,141.16

BUDGET TO ACTUAL BY COST CENTER

January 2024 Expenses by Cost Center								
Expenses	FY24	Monthly	YTD	YTD	Percentage	Monthly Change	Balance	Actual Remaining
	Budget	Expenses	Expenses	Encumbrances*	SPENT		Remaining	Balance
CANAL (010)	\$ 2,876,998.79	\$ 221,719.17	\$ 1,337,853.94	\$ 1,123,450.83	46.50%	7.71%	\$ 1,539,144.85	\$ 415,694.02
CONGIN (020)	\$ 3,515,676.66	\$ 274,462.77	\$ 1,566,981.04	\$ 1,447,469.77	44.57%	7.81%	\$ 1,948,695.62	\$ 501,225.85
SACCARAPPA (040)	\$ 5,714,787.25	\$ 446,924.38	\$ 2,601,333.75	\$ 2,249,839.72	45.52%	7.82%	\$ 3,113,453.50	\$ 863,613.78
WMS (060)	\$ 9,370,147.83	\$ 725,976.32	\$ 4,540,923.18	\$ 3,591,257.26	48.46%	8.04%	\$ 4,829,224.65	\$ 1,237,967.39
WHS (300)	\$ 8,990,271.53	\$ 674,061.21	\$ 4,187,889.77	\$ 3,603,843.95	46.58%	7.77%	\$ 4,802,381.76	\$ 1,198,537.81
WRVC (390)	\$ 2,970,942.81	\$ 236,079.47	\$ 1,445,912.09	\$ 1,114,380.42	48.67%	7.95%	\$ 1,525,030.72	\$ 410,650.30
District Wide K-12 (900)	\$10,820,936.55	\$ 301,605.36	\$ 5,316,439.84	\$ 1,754,933.82	49.13%	2.94%	\$ 5,504,496.71	\$ 3,749,562.89
District Wide K-8 (950)	\$ 1,693,418.05	\$ 191,267.20	\$ 1,039,820.97	\$ 696,971.82	61.40%	11.29%	\$ 1,502,150.85	\$ (43,374.74)
District Wide 9-12 (990)	\$ 838,410.82	\$ 53,117.22	\$ 358,850.04	\$ 209,370.01	42.80%	6.34%	\$ 479,560.78	\$ 270,190.77
TOTAL	\$46,791,590.29	\$ 3,125,213.10	\$22,396,004.62	\$ 15,791,517.60	47.86%	6.83%	\$25,244,139.44	\$ 8,604,068.07
	Check	TRUE				-		

REPRESENTS
\$161,811.77
CREDITED BACK TO
CONTINGENCY



BUDGET TO ACTUAL BY DEPARTMENT

January 2024 Expenses by Department									
Expenses		FY24	Monthly	YTD	YTD	Percentage	Monthly Change	Balance	Actual Remaining
		Budget	Expenses	Expenses	Encumbrances*	SPENT		Remaining	Balance
Individual Departments	Central Office - Superintende	\$1,652,721.68	\$ (72,382.65)	\$ 649,362.53	\$ 301,595.30	39%	-3%	\$ 1,003,359.15	\$ 701,763.85
	Debt Service Major Capital	\$4,076,243.00	\$ 339,686.92	\$2,377,808.38	\$ 1,698,434.62	58%	8%	\$ 1,698,434.62	\$ -
	Finance Office	\$ 643,276.19	\$ 47,990.26	\$ 368,974.88	\$ 225,945.37	57%	7%	\$ 274,301.31	\$ 48,355.94
	Human Resources	\$ 269,685.52	\$ 18,565.38	\$ 135,496.15	\$ 72,900.08	50%	7%	\$ 134,189.37	\$ 61,289.29
	Maintenance (26**)	\$4,433,123.45	\$ 384,746.16	\$2,750,628.00	\$ 1,390,127.94	62%	9%	\$ 1,682,495.45	\$ 292,367.51
	Multilingual Learners (4100)	\$1,961,966.61	\$ 163,025.92	\$ 907,852.88	\$ 932,001.35	46%	8%	\$ 1,054,113.73	\$ 122,112.38
	School Committee	\$ 84,360.15	\$ -	\$ 83,490.01	\$ 10,840.00	99%	0%	\$ 870.14	\$ (9,969.86)
	Special Education	\$6,947,071.46	\$ 584,557.56	\$3,242,352.51	\$ 2,539,132.43	47%	8%	\$ 3,704,718.95	\$ 1,165,586.52
	Technology	\$1,103,673.01	\$ 61,418.14	\$ 696,319.54	\$ 288,958.17	63%	6%	\$ 407,353.47	\$ 118,395.30
	Transportation	\$1,945,348.18	\$ 140,688.93	\$1,047,180.85	\$ 479,666.79	54%	7%	\$ 898,167.33	\$ 418,500.54
TOTAL		\$23,117,469.25	\$1,668,296.62	\$12,259,465.73	\$7,939,602.05	53%	6%	\$10,858,003.52	\$ 2,918,401.47

COMMON EDUCATIONAL EXPENSES - SUPPLIES

Books and Supplies						
	FY24	Total Expended	Total Expended		Remaining	%
	Budget	Month	YTD	Encumbrances	Balance	Remaining
Canal	\$64,826.18	\$3,351.80	\$25,866.23	\$11,101.10	\$27,858.85	43%
Congin	\$84,406.79	\$1,545.94	\$36,803.94	\$7,325.19	\$40,277.66	48%
Saccarappa	\$112,185.99	\$7,054.74	\$54,453.63	\$18,838.94	\$38,893.42	35%
WMS	\$158,924.79	\$17,811.29	\$93,072.32	\$15,434.22	\$50,418.25	32%
WHS	\$187,686.24	\$8,484.21	\$48,546.14	\$37,873.43	\$101,266.67	54%
WRVC	\$122,815.00	\$9,700.31	\$74,197.56	\$17,281.51	\$31,335.93	26%
District Wide K-12	\$68,275.50	\$2,730.58	\$33,395.10	\$5,121.40	\$29,759.00	44%
District Wide K-8	\$1,890.00	\$681.70	\$744.98	\$0.00	\$1,890.00	100%
District Wide 9-12	\$879.84	\$417.74	\$417.74	\$0.00	\$879.84	100%
Total	\$801,890.33	\$51,778.31	\$367,497.64	\$112,975.79	\$321,416.90	40%
Check	TRUE					

COMMON EDUCATIONAL EXPENSES - SUBSTITUTE TEACHERS

January 2024 Common Educational Expenses by Cost Center						
Substitute Costs						
	FY24	Expended	Expended	% Expended	Remaining	%
	BUDGET	Reporting Period	YTD	Month	Balance	Remaining
Canal	\$55,470.00	\$3,607.61	\$17,572.71	7%	\$37,897.29	68%
Congin	\$60,470.00	\$4,560.17	\$20,491.33	8%	\$39,978.67	66%
Saccarappa	\$85,940.00	\$3,907.36	\$10,704.93	5%	\$75,235.07	88%
WMS	\$112,940.00	\$7,709.41	\$37,787.26	7%	\$75,152.74	67%
WHS	\$85,940.00	\$6,053.54	\$26,714.17	7%	\$59,225.83	69%
WRVC	\$35,470.00	\$4,107.79	\$23,651.76	12%	\$11,818.24	33%
Total	\$436,230.00	\$29,945.88	\$136,922.16	7%	\$299,307.84	69%
Check	TRUE					



UTILITIES THROUGH THE END OF JANUARY

ELECTRICITY

ELECTRICITY		Budget	YTD	Balance	Remaining
38,666 SF	Canal	\$ 26,750.00	\$ 10,777.87	\$ 15,972.13	60%
42,580 SF	Congin	\$ 39,260.00	\$ 22,637.30	\$ 16,622.70	42%
82,422 SF	Saccarappa	\$ 58,080.00	\$ 28,791.87	\$ 29,288.13	50%
153,297 SF	WMS	\$ 135,000.00	\$ 143,929.37	\$ (8,929.37)	-7%
146,000 SF	WHS	\$ 109,762.70	\$ 83,326.67	\$ 26,436.03	24%
67,000 SF	WRVC	\$ 67,663.74	\$ 39,015.25	\$ 28,648.49	42%
11,848 SF	CO	\$ 14,080.37	\$ 6,312.42	\$ 7,767.95	55%
	Transportation	\$ 7,162.12	\$ 692.69	\$ 3,084.28	57%
Totals	TRUE	\$ 450,596.81	\$ 334,790.75	\$ 115,806.06	26%

ELECTRICITY

ELECTRICITY		Budget	YTD	Balance	Remaining
38,666 SF	Canal	\$ 26,750.00	\$ 10,777.87	\$ 15,972.13	60%
42,580 SF	Congin	\$ 39,260.00	\$ 22,637.30	\$ 16,622.70	42%
82,422 SF	Saccarappa	\$ 58,080.00	\$ 28,791.87	\$ 29,288.13	50%
153,297 SF	WMS	\$ 135,000.00	\$ 143,929.37	\$ (8,929.37)	-7%
146,000 SF	WHS	\$ 109,762.70	\$ 83,326.67	\$ 26,436.03	24%
67,000 SF	WRVC	\$ 67,663.74	\$ 39,015.25	\$ 28,648.49	42%
11,848 SF	CO	\$ 14,080.37	\$ 6,312.42	\$ 7,767.95	55%
	Transportation	\$ 7,162.12	\$ 692.69	\$ 3,084.28	57%
Totals	TRUE	\$ 450,596.81	\$ 334,790.75	\$ 115,806.06	26%

WMS ENERGY CONSUMPTION - BASELINE COMPARISON

December 2022

CMP.....	\$4,623.59
<u>Direct Energy.....</u>	<u>\$17,780.15</u>
TOTAL	\$22,403.74

December 2023

CMP.....	\$5,416.86
<u>Direct Energy.....</u>	<u>\$17,295.87</u>
TOTAL	\$22,712.73

4% Increase
in USE
from Previous Year

NATURAL GAS AND OIL - HEATING (AIR AND WATER)

		FY24	Expended	Remaining	%
		Budget	YTD	Balance	Remaining
Natural Gas/Oil	Canal	\$ 27,881.39	\$ 8,940.20	\$ 18,941.19	68%
	Congin	\$ 31,513.39	\$ 12,895.27	\$ 18,618.12	59%
	Saccarappa	\$ 50,470.25	\$ 6,675.94	\$ 43,794.31	87%
	WMS	\$ 100,294.51	\$ 23,323.46	\$ 76,971.05	77%
	WHS	\$ 74,586.33	\$ 23,206.99	\$ 51,379.34	69%
	WRVC	\$ 59,393.88	\$ 20,179.97	\$ 39,213.91	66%
	CO	\$ 11,216.25	\$ 8,184.10	\$ 3,032.15	27%
	Transportation	\$ 960.00	\$ 115.67	\$ 899.23	8%
	TRUE	\$ 355,356.00	\$ 103,405.93	\$ 251,950.07	71%

WATER AND SEWER

		FY24	Expended	Remaining	%
		Budget	YTD	Balance	Remaining
Water/Sewer	Canal	\$ 10,991.93	\$ 5,264.66	\$ 5,727.27	52%
	Congin	\$ 5,172.71	\$ 2,726.86	\$ 2,445.85	47%
	Saccarappa	\$ 4,897.73	\$ 2,424.20	\$ 2,473.53	51%
	WMS	\$ 7,800.00	\$ 6,246.12	\$ 1,553.88	20%
	WHS	\$ 15,000.00	\$ 6,374.13	\$ 8,625.87	58%
	WRVC	\$ 19,036.21	\$ 9,330.46	\$ 9,705.75	51%
	CO	\$ 840.83	\$ 426.96	\$ 413.87	49%
	Transportation	\$ 782.00	\$ 214.75	\$ 567.25	73%
	TRUE	\$ 64,521.41	\$ 33,008.14	\$ 31,513.27	49%

TELEPHONE

Telephone	Canal	\$ 2,274.76	\$ 1,255.51	\$ 1,019.25	45%
	Congin	\$ 3,301.24	\$ 1,444.52	\$ 1,856.72	56%
	Saccarappa	\$ 4,088.52	\$ 2,490.65	\$ 1,597.87	39%
	WMS	\$ 10,827.00	\$ 5,404.59	\$ 5,422.41	50%
	WHS	\$ 7,573.73	\$ 4,404.12	\$ 3,169.61	42%
	WRVC	\$ 2,814.34	\$ 1,489.12	\$ 1,325.22	47%
	CO & Tech	\$ 4,000.00	\$ 1,133.47	\$ 2,866.53	72%
	CO-Maint	\$ 2,520.97	\$ 2,099.04	\$ 421.93	17%
	Transport	\$ 2,020.99	\$ 1,145.11	\$ 875.88	43%
	CO- Spec Ed	\$ 2,508.00	\$ 899.23	\$ 1,608.77	64%
	CO - ML	\$ 1,200.00	\$ 357.34	\$ 842.66	70%
CO	\$ 5,550.00	\$ 4,264.69	\$ 1,285.31	23%	
	TRUE	\$ 48,679.55	\$ 26,387.39	\$ 22,292.16	46%

ENTERPRISE ACCOUNTS



125,058	154,568	95,054	124,500
125,487	56,845	97,511	125,000
124,000	110,000	99,011	154,000
150,000	150,000	99,216	95,000
35,000	101,090	101,684	154,200
	101,962		110,000
			89,000
			50,000
			10,700

ADULT EDUCATION


Adult Education				
Revenue		Budget	Month	Year to Date
Local Allocation		\$ 304,502.73	\$ 25,375.22	\$ 152,251.32
State Allocation		\$ 90,648.94	\$ 90,648.94	\$ 90,648.94
Other Revenue		\$ 2,866.18	\$ 1,400.05	\$ 10,960.34
		\$ 398,017.85	\$ 117,424.21	\$ 253,860.60
Expenses		Budget	Month	Year to Date
		\$ 398,017.85	\$ 33,122.45	\$ 235,915.02
NET Operating Expense/Surplus			\$ 84,301.76	\$ 17,945.58

ADULT EDUCATION ENRICHMENT

Adult Education Enrichment

		Month	Year	
	Revenue	\$ 1,400.05	\$ 10,960.34	
	Expense	\$ 485.00	\$ 4,756.25	
	Total	\$ 915.05	\$ 6,204.09	

Just Once Guitar for Busy People

with  Don Pride

WESTBROOK PERFORMING ARTS CENTER

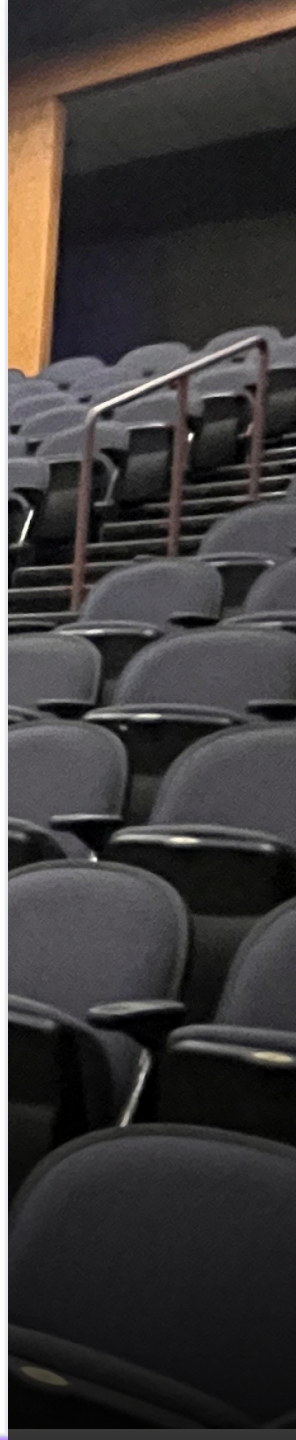
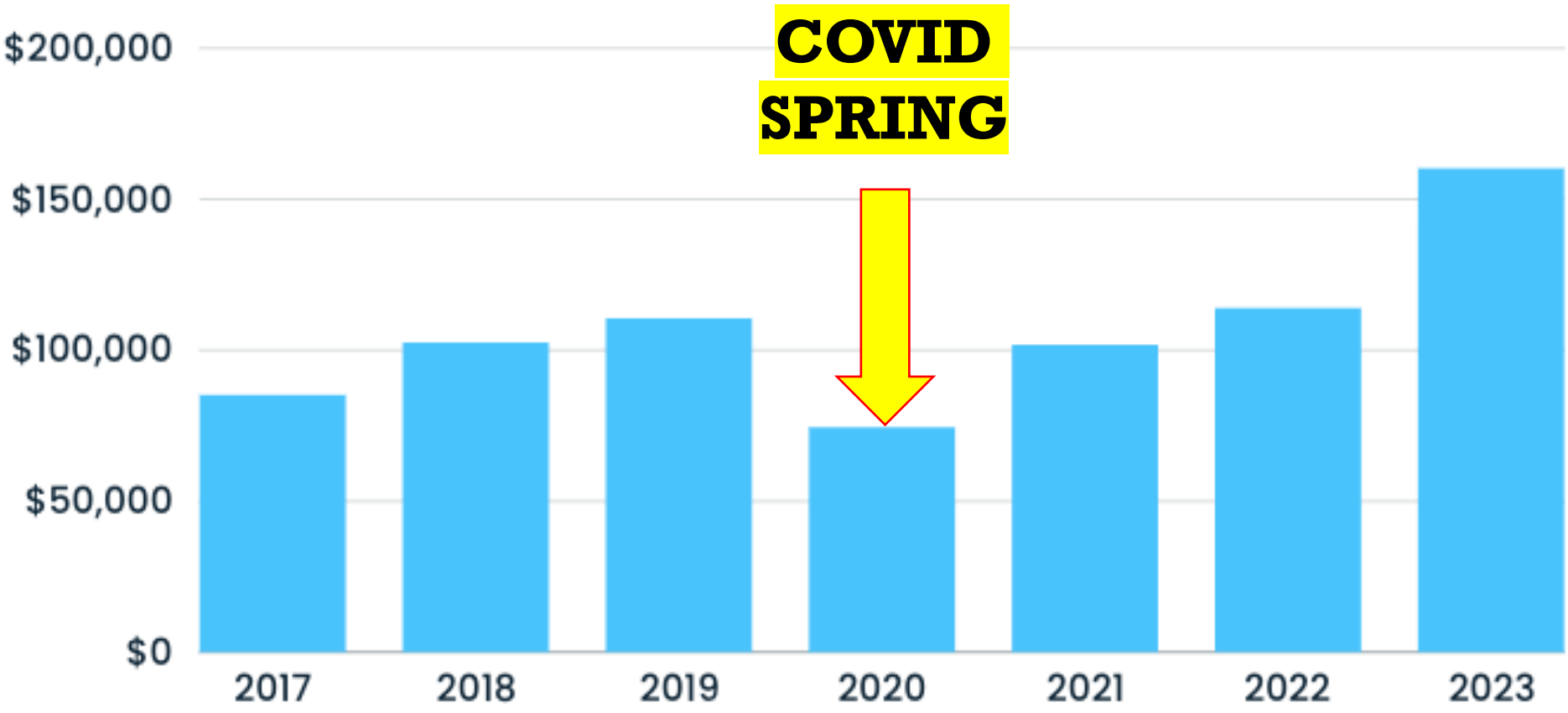
Westbrook Performing Arts Center				
Revenue		Budget	Month	Year to Date
		\$ 145,725.05	\$ -	\$ -
Expenses		Budget	Month	Year to Date
Wages and Benefits		\$ 115,741.55	\$ 7,928.28	\$ 52,832.70
Misc. Contracted Servcies (3000-5000)		\$ 26,608.00	\$ 4,808.84	\$ 4,960.84
Supplies		\$ 3,375.50	\$ 165.67	\$ 3,118.40
Total		\$ 145,725.05	\$ 12,902.79	\$ 60,911.94
NET Operating Expense/Surplus			\$ (12,902.79)	\$ (60,911.94)

A wide-angle, high-angle shot of a large audience seated in a theater. The audience is seen from behind, filling the lower two-thirds of the frame. They are facing a stage area at the far end of the theater. On the stage, there is a large screen displaying a bright, somewhat abstract image. The theater's architecture features a curved wall with large windows on the upper level. The ceiling has a grid of recessed lighting panels. The overall lighting is dim, with the stage area being the brightest. The text "TUESDAY, MARCH 5" is overlaid in the center of the image in a white, outlined, sans-serif font. A thin white horizontal line is positioned below the text.

TUESDAY, MARCH 5



WPAC FUND BALANCE



SCHOOL NUTRITION

Enterprise Accounts January

School Nutrition				
Revenue	Budget	Month	Year to Date	
	\$1,600,093.40	\$ 228,982.10	\$ 948,481.76	
Expenses	Budget	Month	Year to Date	
Wages and Benefits	\$ 933,339.40	\$ 84,289.78	\$ 498,314.07	
Misc. Contracted Servcies (3000-5000)	\$ 43,285.00	\$ 1,596.93	\$ 11,566.31	
Food	\$ 560,269.00	\$ 75,060.54	\$ 440,161.52	
Non-Food	\$ 38,495.00	\$ 2,426.50	\$ 21,584.71	
Equipment	\$ 19,310.00	\$ 1,130.45	\$ 20,478.81	
Dues and Fees	\$ 5,395.00	\$ 4,888.49	\$ 11,716.87	
Total	\$1,600,093.40	\$ 169,392.69	\$1,003,822.29	
NET Operating Expense/Surplus		\$ 59,589.41	\$ (55,340.53)	

QUESTIONS?

QUESTIONS

ANSWERS

HOW

WHY

WHEN

WHERE

WHAT

WHO

A photograph of Westbrook Middle School with a large crowd of students in front. The school building is made of brick and has "WESTBROOK MIDDLE SCHOOL" written on the facade. The students are walking on a paved area, and the scene is set during the day under a clear sky.

WESTBROOK BUDGET FY25



BUDGET CONSISTS OF

WHAT IS

Revenue?



WESTBROOK SCHOOL DEPARTMENT REVENUE/RESOURCES



TO CALCULATE STATE AID TO EDUCATION YOU NEED 2 POINTS OF DATA

Total Cost of Education -
ESSENTIAL PROGRAMS AND
SERVICES...EPS (THE BARE
MINIMUM)

Total Property Value in the State
- TO CALCULATE THE MIL Rate
FOR EDUCATION...and equitable
distribution

THE STATE SETS A
MINIMUM MIL RATE
THAT ALL CITIES AND
TOWNS WILL RAISE TO
PAY FOR EDUCATION

6.62%



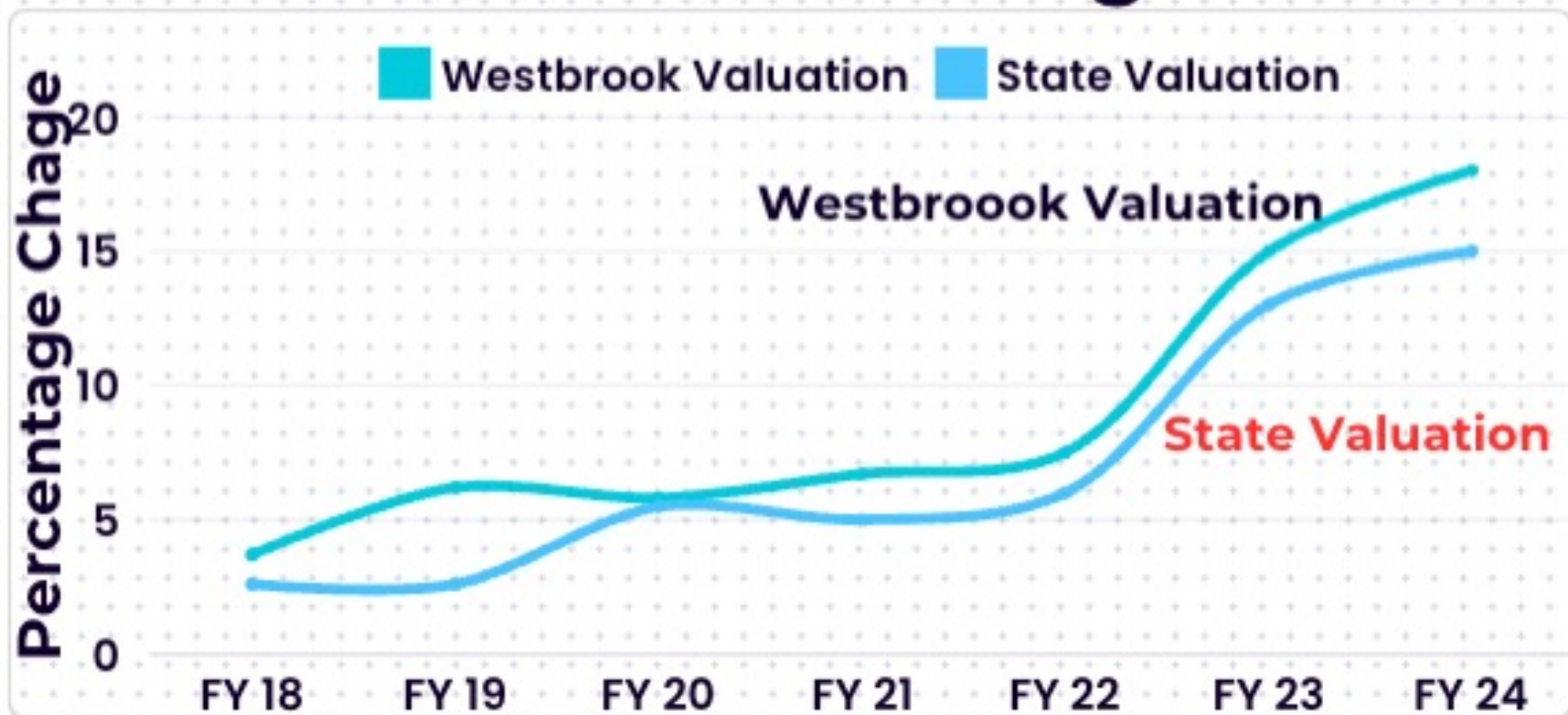
QUICK CALCULATIONS

- Last year a mill rate of 6.62 would have raised \$19,789,828.
 - State Valuation of 2,898,400,000
- This year that same 6.62 mill rate raises \$23,384,819
 - State Valuation of 3,532,450,000

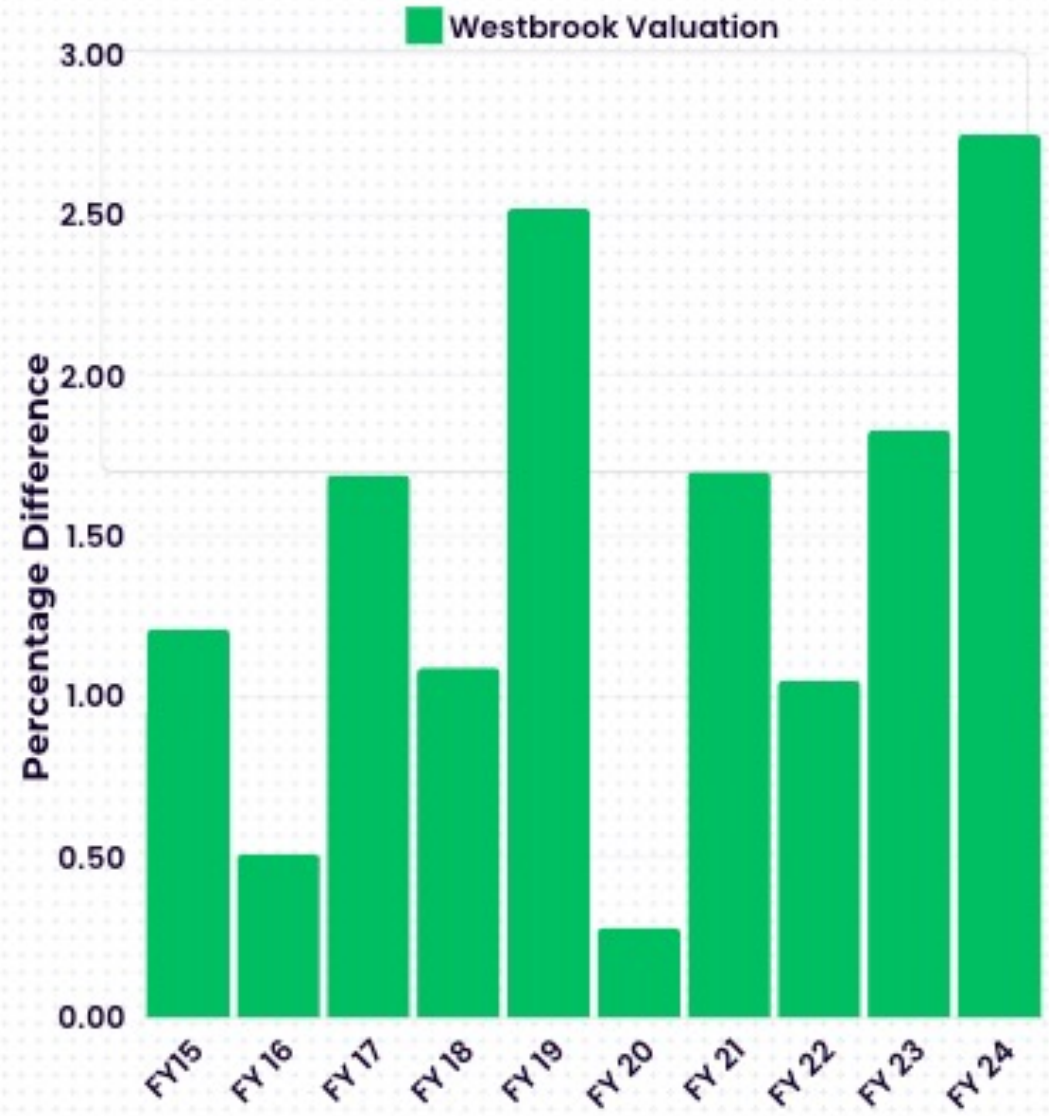
An aerial photograph of Westbrook, Maine, featuring a river on the left, several large brick industrial-style buildings in the center, and a multi-story parking garage on the right. The scene is captured during the day with soft lighting.

THE CITY OF WESTBROOK HAS OUTPACED THE STATE OF
MAINE IN TERMS OF PROPERTY VALUES FOR THE PAST
DECADE

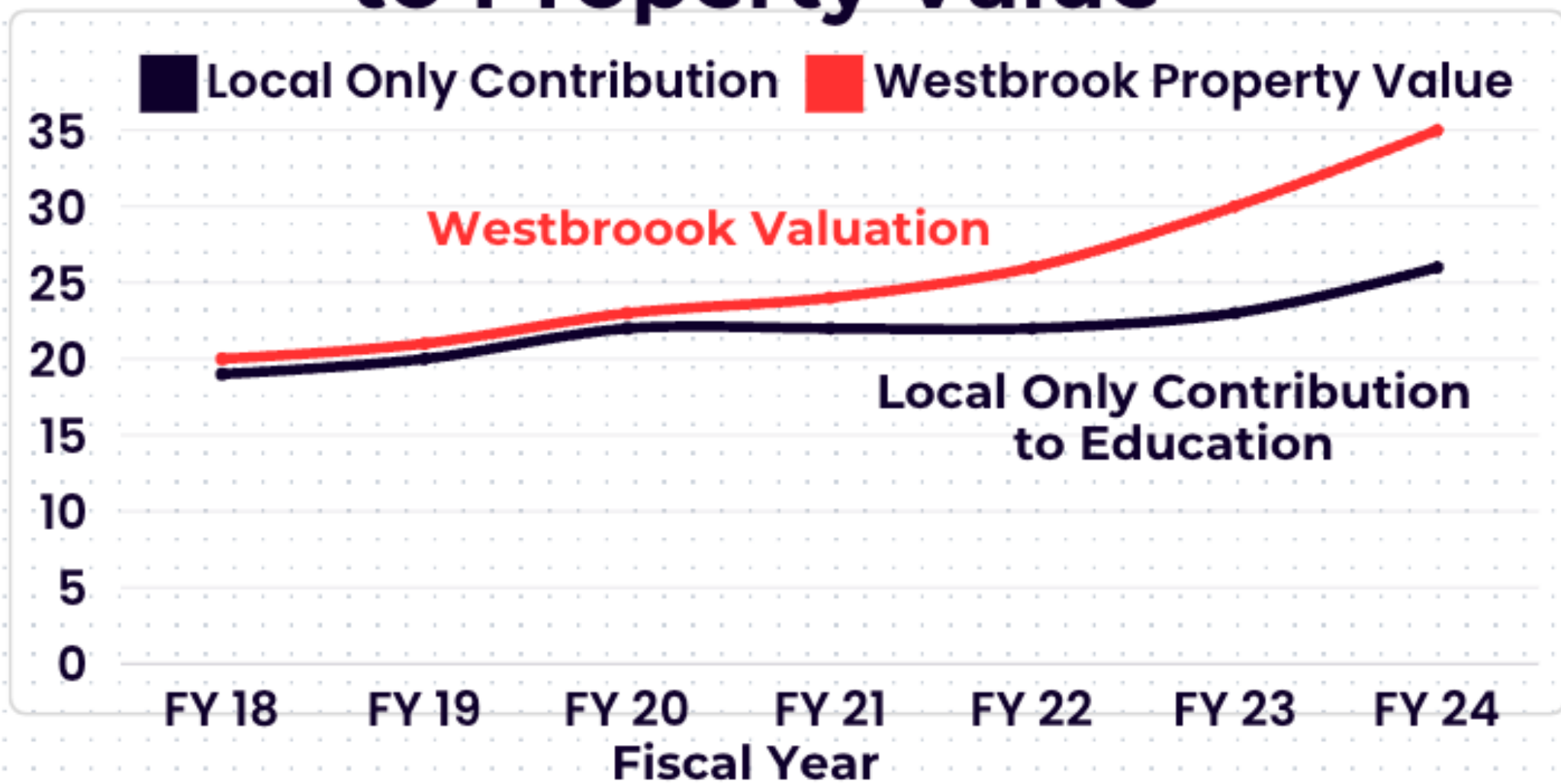
State Valuation/Westbrook Valuation Change



Westbrook's Valuation has Consistently Outpaced the Rest of the State



Local Only Budget as Compared to Property Value



GENERAL PURPOSE AID

General Purpose Aid is About the Same Next Year as in FY24
Mainly Because Westbrook Property Values have increased
Faster than the State of Maine Average

FY25

EDUCATIONAL

EXPENSES



QUESTIONS?

