

April 24, 2019

A meeting of the Westfield School Committee was held on Monday, April 24, 2019, at 6:00 pm in the City Council Chambers at City Hall, 59 Court Street, Westfield, MA. Members present by roll call: Mr. Ramon Diaz, Mr. Tim O'Connor, Mr. Bo Sullivan, and Chairman Brian Sullivan. Mrs. Diane Mayhew, Mrs. Cindy Sullivan, and Mrs. Heather Sullivan were not in attendance.

At 6:02 pm Chairman Sullivan called the meeting to order.

1. Pledge of Allegiance

Chairman Sullivan asked if anyone was taping the meeting and if so, please state your name and address:

2. Public participation, excluding personnel:

Brian Hoose, Arnold Street, Westfield

Brian commented on the great things happening in Westfield and commended the School Committee, Superintendent, and everyone. He spoke about the importance of the school department budget.

3. Public Hearing on the proposed FY2019-20 Budget for the Westfield Public Schools, July 1, 2019 – June 30, 2020

Superintendent Czaporowski thanked Shannon Barry, Paula Ceglowski, Pam Kotarski, Ron Rix and Principals for all of the hard work put into the preparation of the FY20 budget.

Mr. Czaporowski reviewed the district priorities:

- Balanced Budget – 0% Local Increase
- Technology for Learning (1:1 pilots)
- Expand STEM & Career Pathways
- Maintain Class Sizes (K-2 = 20 students and grades 3-12 = 25 students)
- Continued Academic Growth at all Levels
- Student & Staff Relationships
- Preventative Maintenance & Safety

Mr. Rix shared a Power Point presentation of the proposed budget (attached).

The proposed Personnel Budget was \$48,425,921 (77%) and the proposed Expense Budget was \$14,738,621 (23%). Total budget request of \$63,164,542.

Offsets built into the FY20 LEA budget included:

School Choice (transportation)	\$ 500,000
Circuit Breaker (tuitions)	\$1,023,456
Grant PL 94-142 (tuitions)	\$ 551,000
Pre-Paid Tuitions	\$ 182,254
ECC Tuitions – (salaries)	\$ 80,000
Cafeteria Custodial Services	<u>\$ 55,000</u>
Total Offsets to FY20 Budget	\$ 2,391,710

Projected Additional Revenues:

FY20 Revenue Source	Amount
Circuit Breaker*	\$1,023,456
School Choice	\$ 728,565
Grants*	\$4,192,956
Early Childhood Tuitions*	\$ 92,625
Increase in Chapter 70	\$1,923,752

*based on FY19 levels

Projected Funding from Grants total: \$4,192,956

Tim O'Connor thanked everyone for the time and effort everyone contributed into the preparation of the FY20 Budget. All efforts are appreciated.

Tim O'Connor moved, Ramon Diaz seconded to forward the proposed FY20 Budget to the Finance Subcommittee meeting for further review. The Finance Subcommittee will meet on April 29, 2019 at 6:00 pm location to be announced.

The following roll call vote was taken:

	<u>Y</u>	<u>N</u>	
Diane Mayhew	absent		
Tim O'Connor	X		
Bo Sullivan	X		
Cindy Sullivan	absent		
Heather Sullivan	absent		
Ramon Diaz	X		
Chairman Sullivan	<u>X</u>		
	4	-	0 motion passes

At 6:52 pm Ramon Diaz moved, Tim O'Connor seconded to adjourn the meeting. All were in favor. Motion passes.

Mr. Stefan Czaporowski, Superintendent of Schools
Clerk – Westfield School Committee


A true copy, Attest:

Ramon Diaz, Vice Chair
Westfield School Committee

RO/cm

April 24, 2019

**Westfield Public Schools
FY20 Budget Presentation**



Priorities for FY20

- **Balanced Budget – 0% Local Increase**
- **Technology for Learning (1:1 pilots)**
- **Expand STEM & Career Pathways**
- **Maintain Class Sizes (K-2=20 & 3-12=25)**
- **Continued Academic Growth at all Levels**
- **Student & Staff Relationships**
- **Preventative Maintenance & Safety**

**Westfield Public Schools
Budget Variables**

- * **Updated Chapter 70 Formula**
- * **On Going Negotiations**
- * **One Time Investments**
- * **Streamlined Staffing**

Westfield Public Schools

FY20 Budget Trends

Net Personnel Increases	\$ 367,564
Severance	\$ (170,511)
Unemployment, Workers Comp, Ins	\$ (81,319)
Out of District Vocational Tuition	\$ 31,767
Special Education Tuitions & Programs	\$ 1,437,635
Instructional Materials & Software	\$ 178,932
Transportation	\$ 98,636
Utilities	\$ (5,762)
Building Based Budgets	\$ 34,027

WPS Severance Trends
FY18-FY24



Westfield Public Schools Budget Request FY20

Approved FY2019 Budget	\$ 61,240,790
Increase to FY20 Budget	\$ 1,923,752
FY20 Budget Request	\$ 63,164,542

3.1% Increase
0% Increase to City
\$ 280,000 +/- Insurance Savings

**Westfield Public Schools
Budget Request FY20**

Net FY20 Chapter 70 & State Aid Increase

Governor's Budget = \$ 1,741,192
House W&M Budget = \$ 1,923,752
Senate Budget - TBA

Additional Funding Needed = \$ - 0 -

**Westfield Public Schools
FY20 Projected State Aid**

Source	FY19 Level	FY20 Projection	Difference
Revenues			
Chapter 70	\$ 34,730,309	\$ 36,926,704	\$ 2,196,395
Charter Reimbursements	\$ 667,971	393,530	-\$ 274,441
Net Revenues			\$ 1,921,954
Assessments			
Retired Teacher Health Insurance	\$ 3,067,718	\$ 3,251,180	\$ 183,462
Special Education	25,409	37,267	\$ 11,858
Sch Choice Sending	1,037,232	1,112,349	\$ 85,117
Charter School Sending	1,170,979	\$ 888,744	-\$ 282,235
Net Assessments			\$ 1,798
Net New Aid			\$1,923,752

Westfield Public Schools

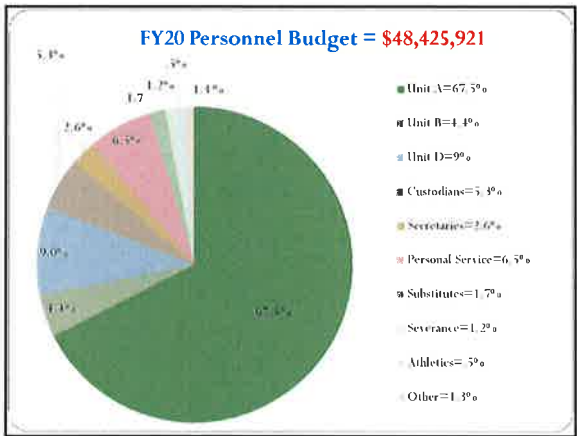
**FY20 Budget Request
\$ 63,164,542**

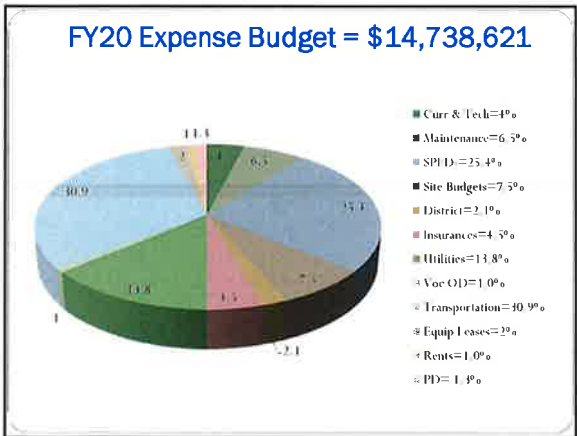



**Westfield Public Schools
Budget Request FY20**

Proposed Personnel Budget = \$ 48,425,921 (77%)
Proposed Expense Budget = \$ 14,738,621 (23%)

FY20 Budget Request = \$ 63,164,542





**Westfield Public Schools
Budget Request FY20**

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**Westfield Public Schools
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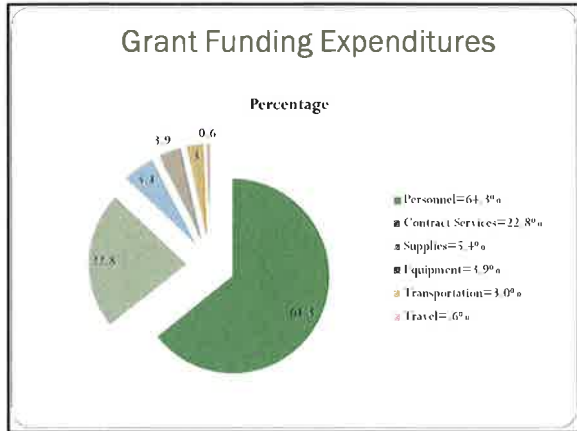
* Based on FY19 levels

* Based on FY19 awards

** One time Grant - Not in Total

**Westfield Public Schools
FY20 Projected Grants**

Grant	Amount	Purpose
Special Services & PL 94-142*	\$ 1,809,311	SPED Tuitions, Services & Personnel
Federal Entitlement: Titles I, III, & IV*	\$ 1,758,578	Econ Disadvantage, EL, Professional Development & Supplemental Services
Capital Skills - WTA	\$ 108,000**	Equipment & Supplies
Relief Funds	\$ 136,934	Puerto Rico & USVI Refugees
Project Lead the Way	\$ 97,500	STEM @ WHS, WMS & EA
Inclusive Pre-School	\$ 45,524	Ft. Meadow Staff & Programs <i>(reduced by \$ 22,423 in FY20) Gone in FY21</i>
Others*	\$ 345,109	YouthWorks, Perkins, CFCE, etc.
TOTAL	\$ 4,192,956	<i>Increase of \$ 196,252 from FY19 Projections</i>



Westfield Public Schools

FY20 Budget Request

\$ 63,164,542

3.1% Increase – 0% to City

The image contains two photographs. The left photograph shows a group of people sitting around a table in a meeting, with a laptop and papers visible. The right photograph shows a large crowd of people, many wearing red shirts, at what appears to be a school event or sports game.
