

April 23, 2018

# Westfield Public Schools FY2019 Budget Presentation



# Priorities for FY2019

- **Ensure a Smooth District Transition**
- **Maintain Class Sizes (K-2=20 & 3-12=25)**
- **Expand Career & College Opportunities**
- **Continued Academic Growth at all Levels**
- **Positive District & School Climates**
- **Deferred Maintenance & Safety**
- **Integration of Technology into the Curriculum**

# Westfield Public Schools

## Highlights of FY2019 Changes

• Personnel Increases	\$	1,152,653
• Severance	\$	(301,470)
• Substitutes	\$	24,028
• Unemployment, Workers Comp, Insurances	\$	112,535
• Settlements	\$	49,905
• Out of District Vocational Tuition	\$	(87,662)
• Leases (Westwood, Russell Rd, Hanger 2)	\$	(94,400)
• Trash Removal in Maintenance Budget *	\$	106,371*
• Technology & PowerSchool SIS*	\$	112,000*
• Safety (COPSync)*	\$	28,000*
• Special Education Tuitions & Programs	\$	216,456
• Career Center	\$	75,000
• Textbooks & Materials	\$	(52,950)
• Transportation	\$	307,973
• Summer Moves (Closing Russell)	\$	30,000
• Utilities	\$	(36,320)
• Building Based Budgets	\$	(1,530)

\* Previously in City budget

# Westfield Public Schools Budget Request FY2019

<b>Approved FY2018 Budget</b>	<b>\$ 60,175,015</b>
<b>Budget Increases FY2019</b>	<b><u>\$ 1,365,775</u></b>
<b>FY2019 Budget Request</b>	<b>\$ 61,540,790</b>

***2.25% Increase***

# Westfield Public Schools

**FY19 Budget Request**  
**61,540,790**



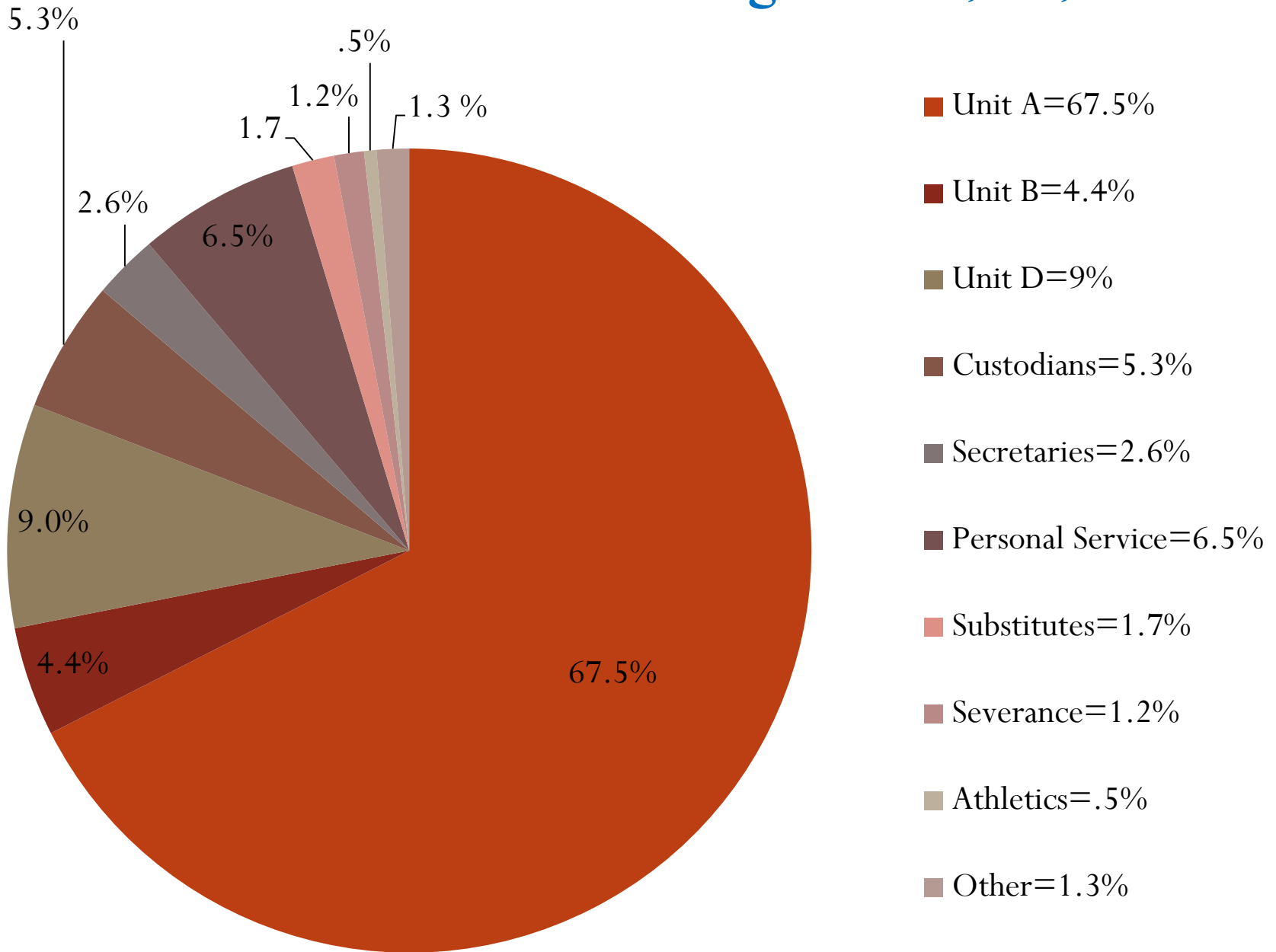
# **Westfield Public Schools Budget Request FY2019**

**Proposed Personnel Budget = \$ 48,973,098 (80%)**

**Proposed Expense Budget = \$ 12,567,692 (20%)**

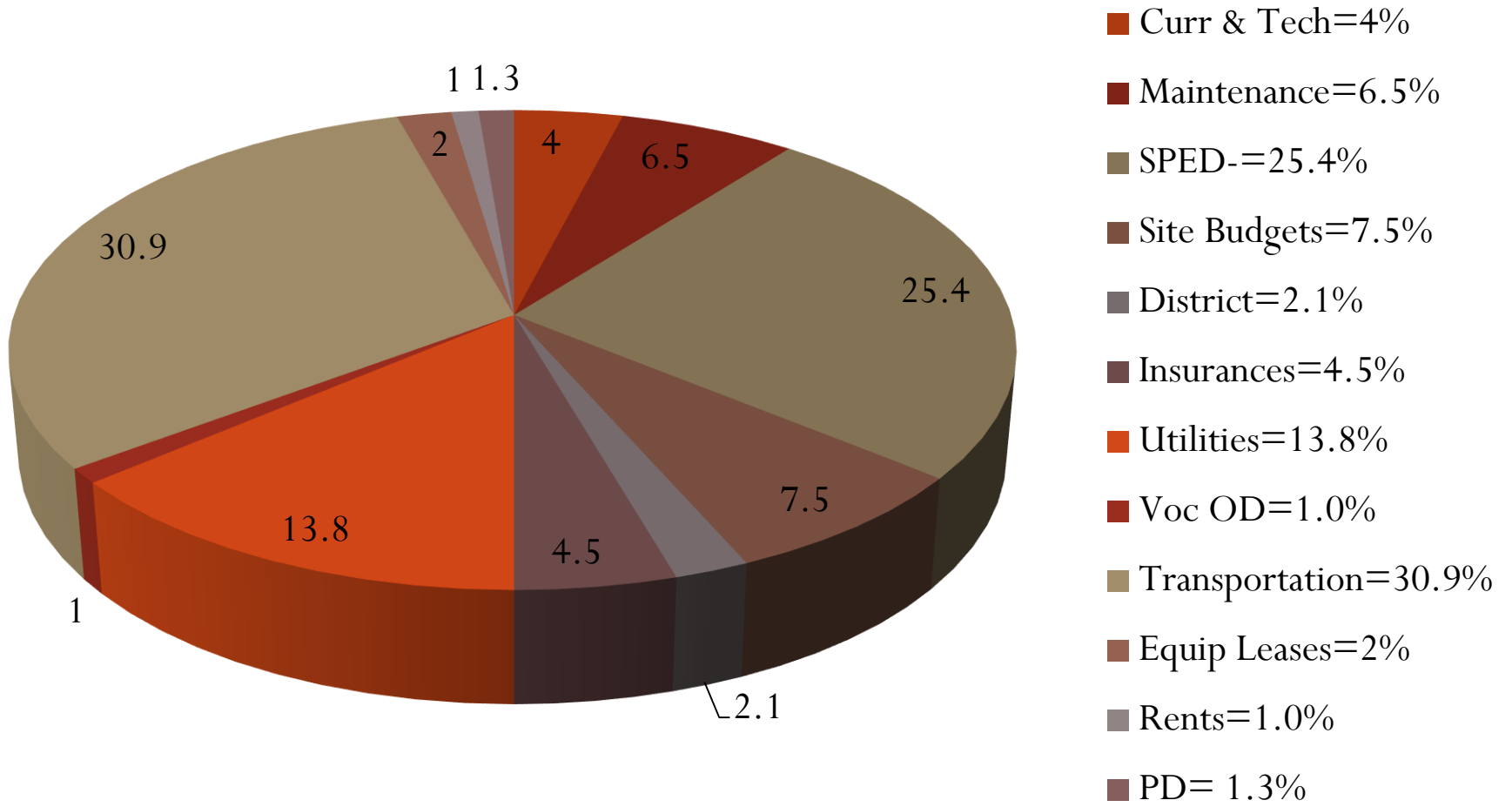
**FY2019 Budget Request = \$ 61,540,790**

# FY18 Personnel Budget = \$48,973,098





# Fy19 Expense Budget = \$12,567,692





# **Westfield Public Schools Budget Request FY2019**

## **Additional FY19 Chapter 70 Aid**

**Governor's Budget = \$ 178,250**

**House Budget = \$ 341,117**

**Additional Funding Needed = \$ 1,024,658**

# Westfield Public Schools Budget Request FY2019

## *Offsets built into the FY2019 LEA Budget*

<b>School Choice (transportation)</b>	<b>\$ 500,000</b>
<b>Circuit Breaker (tuitions)</b>	<b>\$ 935,000</b>
<b>Grant PL 94-142 (tuitions)</b>	<b>\$ 508,000</b>
<b>Pre-Paid Tuitions</b>	<b>\$ 185,000</b>
<b>ECC Tuitions – (salaries)</b>	<b>\$ 155,000</b>
<b>Cafeteria Custodial Services</b>	<b><u>\$ 63,012</u></b>

**Total Offsets to FY2019 Budget** **\$ 2,346,012**

# Westfield Public Schools

## Projected Additional Revenues

FY19-Revenue Source	Amount
Circuit Breaker	\$ 950,000
School Choice	\$ 567,323
Grants*	\$ 3,995,704
Early Childhood Tuitions*	\$ 92,625
Increase in Chapter 70	\$ 341,117

*\* Based on FY18 levels*

# Westfield Public Schools

## Projected Funding from Grants \*

*\* Based on FY18 awards*

Grant	Amount	Purpose
PL 94-142*	\$ 1,700,643	SPED Tuitions, Services & Personnel
Title I*	\$ 1,358,750	Econ Disadvantage - Supplemental
Title IIA , III & IV*	\$ 304,826	PD-Educator Quality & ELL Acquisition
Capital Skills**	\$ 495,000	Hanger 2 Renovations
Inclusive PK	\$ 67,947	Ft. Meadow Staff & Programs <i>(reduction of \$33,467 in FY19)</i>
Others* (non-personnel)	\$ <u>563,538</u>	Perkins, SPED, DSAC, RSI, etc.
<b>TOTAL</b>	<b>\$ 3,995,704</b>	<i>Increase of \$ 334,418 from FY17</i>

\*\* One time Grant – Not in Total

# **Westfield Public Schools**

## **Budget Considerations**

- \* Strategic Utilization of FY19 Grants**
- \* Explore the implementation of a Transportation Fee for grades 7-12**
- \* Increase Student Parking Fees at Both High Schools**
- \* Charter School Enrollment**

# Westfield Public Schools

**FY2019 Budget Request**  
**\$ 61,540,790**

**2.25% Increase**

