Priorities for FY21

- Expand Early College and Dual Enrollment
- Increase Social Emotional Learning Supports
- Continue the Integration of Technology
- Pathways in Healthcare and Social Assistance
- Engineering, Criminal Justice, and Culinary-Hospitality Pathways
- Maintain Class Sizes (K-2=20 & 3-12=25)
- Relationships, Relevance, & Rigor
Westfield Public Schools
Budget Variables

* Impacts of FY20 Health Crisis
* New SOA & Chapter 70 Formula
* Increased Special Ed Needs
* Health Care Savings
* Maintenance Plan with the City
Westfield Public Schools

FY21 Fixed Costs & Budget Trends

- Net Personnel Increases $146,358
- Special Education Tuitions & Programs $1,054,840
- Special Education Tuition Offset $280,054
- Unemployment, Workers Comp, Ins $79,604
- Instructional Technology & Software $149,264
- Transportation $100,920
- Utilities $69,334
- Maintenance & Facilities $24,541
- Building Based Budgets $21,306
- Loss of Impact Aid and Pre-School Grants $204,881
Westfield Public Schools

FY21 Budget Request

$ 64,394,820
<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Approved FY20 Budget</td>
<td>$ 63,164,542</td>
</tr>
<tr>
<td>Increases to FY21 Budget</td>
<td>$ 1,217,278</td>
</tr>
<tr>
<td>FY21 Budget Request</td>
<td>$ 64,394,820</td>
</tr>
</tbody>
</table>

2% Increase from FY20
Westfield Public Schools
Budget Request FY21

Proposed Personnel Budget = $48,592,019 (76%)
Proposed Expense Budget = $15,802,801 (24%)

FY20 Budget Request = $64,394,820
FY21 Personnel Budget = $48,592,019

Unit A = 70.3%
Unit B = 4.2%
Unit D = 7.7%
Custodians = 5.9%
Secretaries = 2.8%
Prin/Admin = 4.7%
Personal Service = 1.7%
Substitutes = 1.2%
Severance = .5%
Athletics = .5%
Other = .5%
FY21 Expense Budget = $15,802,801

- Curr & Tech = 4.9%
- Maintenance = 5.2%
- SPED- = 38.7%
- Site Budgets = 6.8%
- District = 2.1%
- Insurances = 2.8%
- Utilities = 10.9%
- Voc OD = 0.5%
- Transportation = 25.5%
- Equip Leases = 1.4%
- Rents = 0.9%
- PD = 0.5%
Westfield Public Schools
Budget Request FY21

FY21 Chapter 70 & State Aid Increase

Governor’s Budget = $ 519,465
House W&M Budget = TBA

Additional Funding Needed = $ 697,813
## Offsets built into the FY21 LEA Budget

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>School Choice (transportation)</td>
<td>$500,000</td>
</tr>
<tr>
<td>Circuit Breaker (tuitions)</td>
<td>$1,124,204</td>
</tr>
<tr>
<td>Grant PL 94-142 (tuitions)</td>
<td>$562,020</td>
</tr>
<tr>
<td>Pre-Paid Tuitions</td>
<td>$350,000</td>
</tr>
<tr>
<td>ECC Tuitions – (salaries)</td>
<td>$80,000</td>
</tr>
<tr>
<td>Cafeteria Custodial Services</td>
<td>$55,000</td>
</tr>
<tr>
<td><strong>Total Offsets to FY21 Budget</strong></td>
<td><strong>$2,671,224</strong></td>
</tr>
</tbody>
</table>
Westfield Public Schools
Projected Additional Revenues

<table>
<thead>
<tr>
<th>FY21 - Revenue Source</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Circuit Breaker*</td>
<td>$ 1,124,204</td>
</tr>
<tr>
<td>School Choice</td>
<td>$ 732,129</td>
</tr>
<tr>
<td>Grants*</td>
<td>$ 3,927,757</td>
</tr>
<tr>
<td>Early Childhood Tuitions*</td>
<td>$ 92,625</td>
</tr>
<tr>
<td>Increase in Chapter 70</td>
<td>$ 519,465</td>
</tr>
</tbody>
</table>

* Based on FY20 levels
# Westfield Public Schools

## Projected Funding from Grants *

<table>
<thead>
<tr>
<th>Grant</th>
<th>Amount</th>
<th>Purpose</th>
</tr>
</thead>
<tbody>
<tr>
<td>PL 94-142*</td>
<td>$1,704,856</td>
<td>SPED Tuitions, Services &amp; Personnel</td>
</tr>
<tr>
<td>Title I*</td>
<td>$1,466,613</td>
<td>Econ Disadvantage - Supplemental</td>
</tr>
<tr>
<td>Titles IIA, III &amp; IV*</td>
<td>$351,967</td>
<td>PD-Educator Quality &amp; ELL Acquisition</td>
</tr>
<tr>
<td>Capital Skills**</td>
<td>$200,000</td>
<td>Culinary Program &amp; Engineering</td>
</tr>
<tr>
<td>Inclusive PK</td>
<td>$0</td>
<td>Ft. Meadow Staff &amp; Programs (Eliminated in FY21 – loss of $67,947)</td>
</tr>
<tr>
<td>Others* (non-personnel)</td>
<td>$563,538</td>
<td>Perkins, DSAC, RSI, etc.</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$4,086,974</td>
<td><em>Increase of $ 91,270 from FY19</em></td>
</tr>
</tbody>
</table>

* Based on FY20 awards

** One time Grant - Not in Total
Grant Funds Expenditures

Percentage

- Personnel = 65.4%
- Contract Services = 21.3%
- Supplies = 5.6%
- Equipment = 5.4%
- Transportation = 1.7%
- Travel = 0.5%

Total = 100%
Westfield Public Schools

FY21 Budget Request
$ 64,394,820
2% Increase