

April 6, 2020

Westfield Public Schools FY21 Budget Presentation



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**

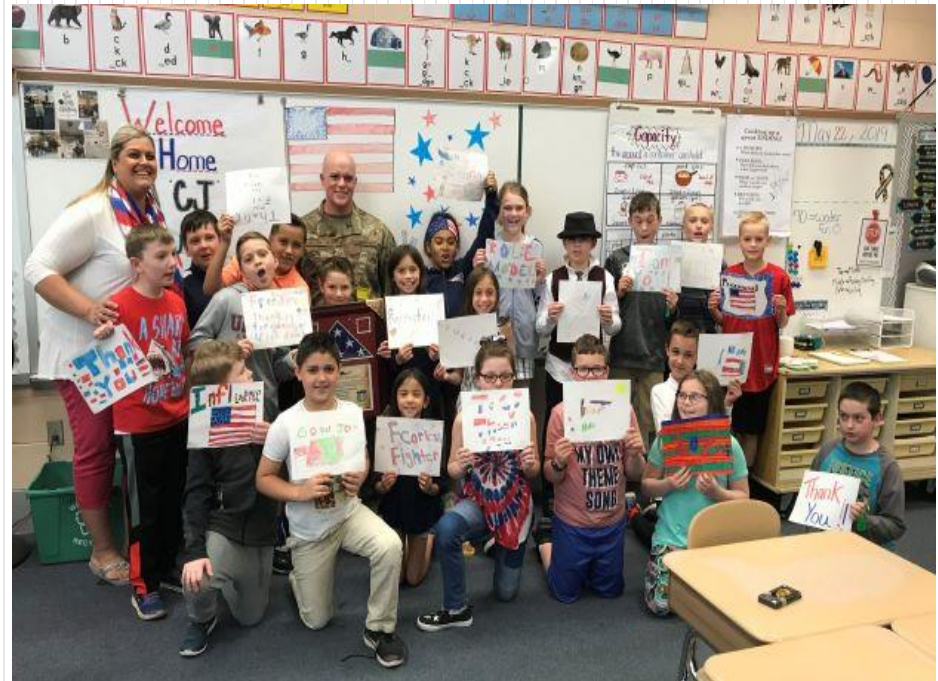
Westfield Public Schools

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



Westfield Public Schools Budget Request FY21

Approved FY20 Budget	\$ 63,164,542
Increases to FY21 Budget	<u>\$ 1,217,278</u>
FY21 Budget Request	\$ 64,394,820

2% Increase from FY20

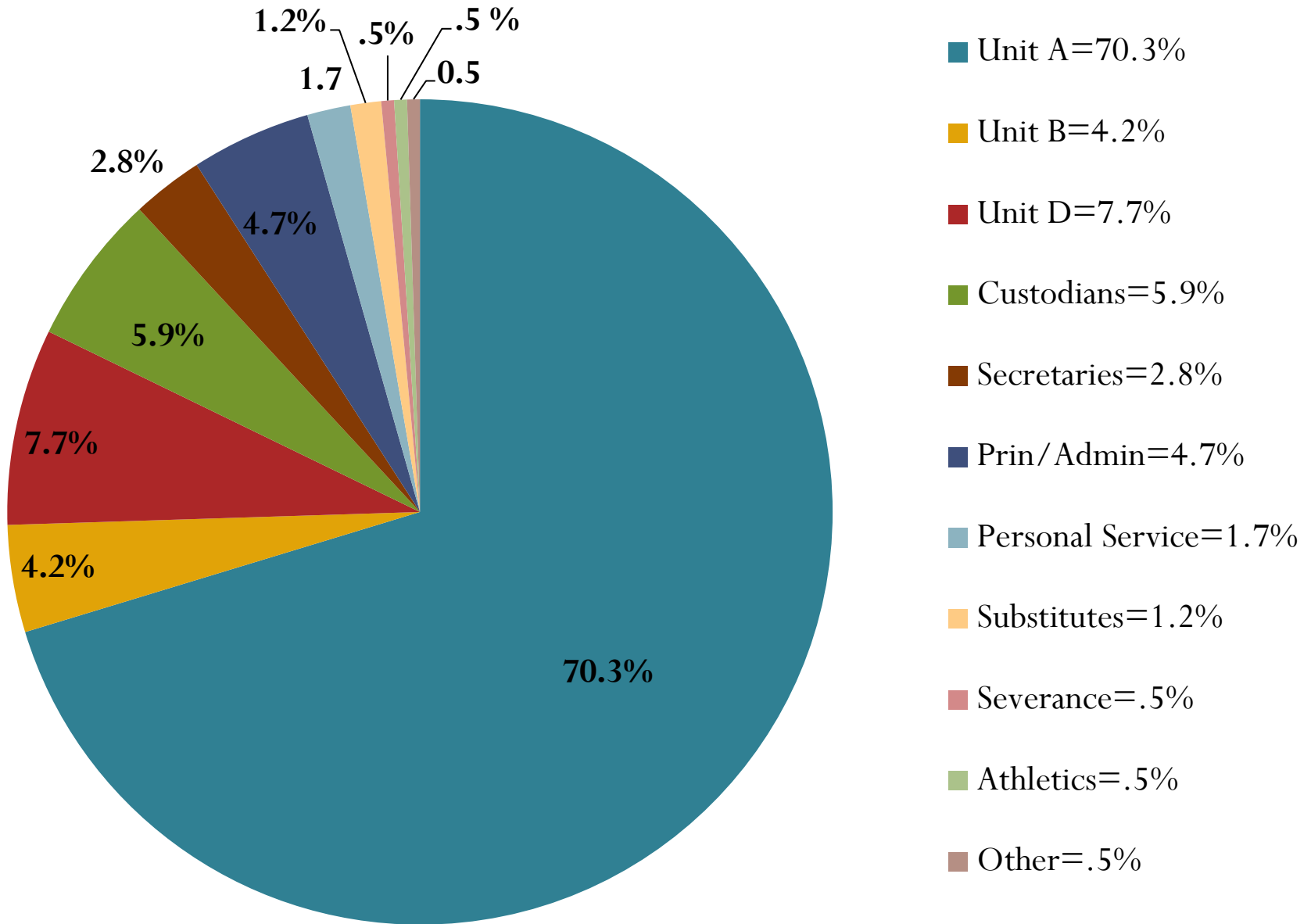
Westfield Public Schools Budget Request FY21

Proposed Personnel Budget = \$ 48,592,019 (76%)

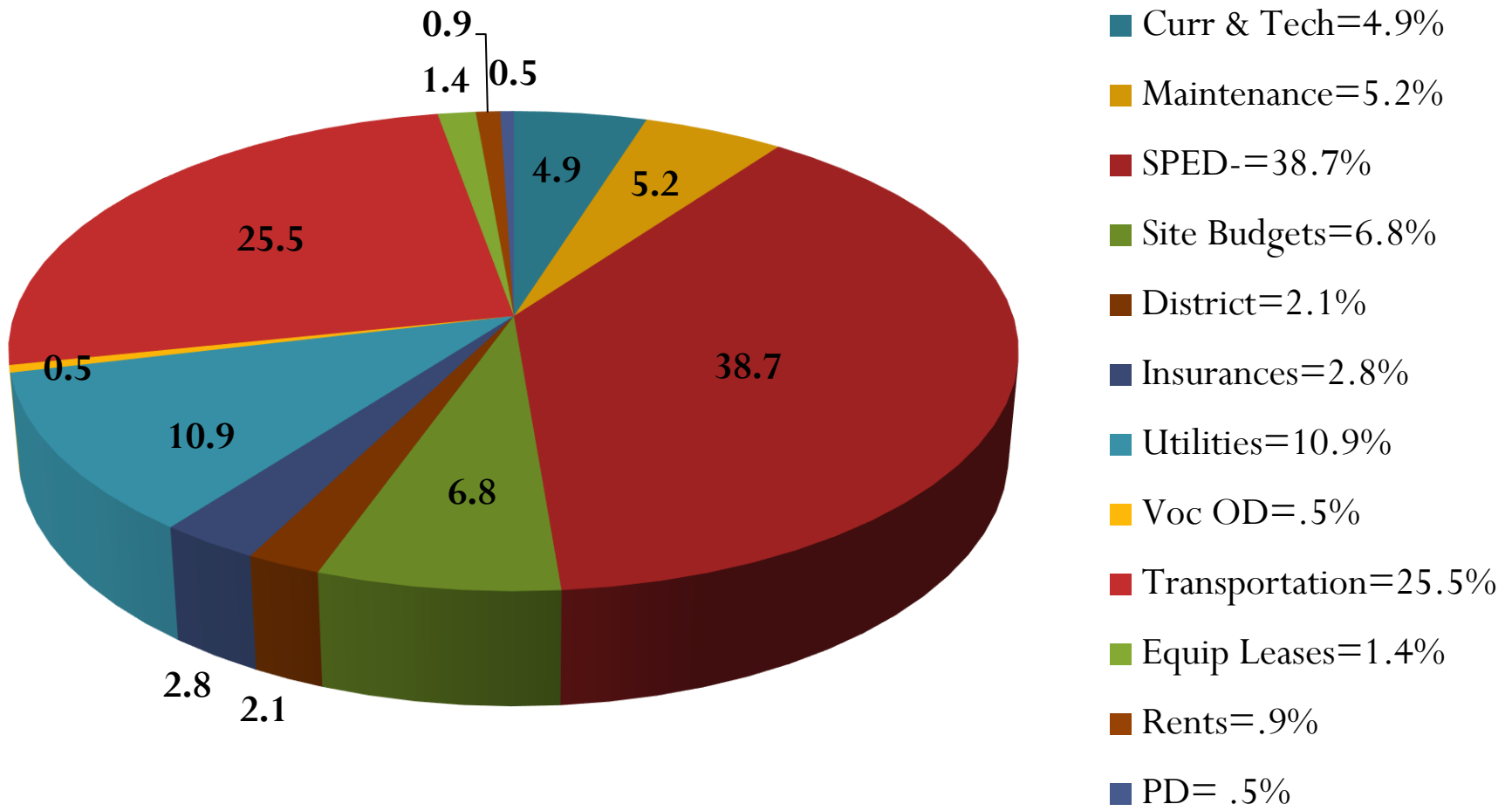
Proposed Expense Budget = \$ 15,802,801 (24%)

FY20 Budget Request = \$ 64,394,820

FY21 Personnel Budget = \$48,592,019



FY21 Expense Budget = \$15,802,801



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

Westfield Public Schools Budget Request FY21

Offsets built into the FY21 LEA Budget

School Choice (transportation)	\$ 500,000
Circuit Breaker (tuitions)	\$ 1,124,204
Grant PL 94-142 (tuitions)	\$ 562,020
Pre-Paid Tuitions	\$ 350,000
ECC Tuitions – (salaries)	\$ 80,000
Cafeteria Custodial Services	<u>\$ 55,000</u>

Total Offsets to FY21 Budget **\$ 2,671,224**

Westfield Public Schools

Projected Additional Revenues

FY21 - Revenue Source	Amount
Circuit Breaker*	\$ 1,124,204
School Choice	\$ 732,129
Grants*	\$ 3,927,757
Early Childhood Tuitions*	\$ 92,625
Increase in Chapter 70	\$ 519,465

** Based on FY20 levels*

Westfield Public Schools

Projected Funding from Grants *

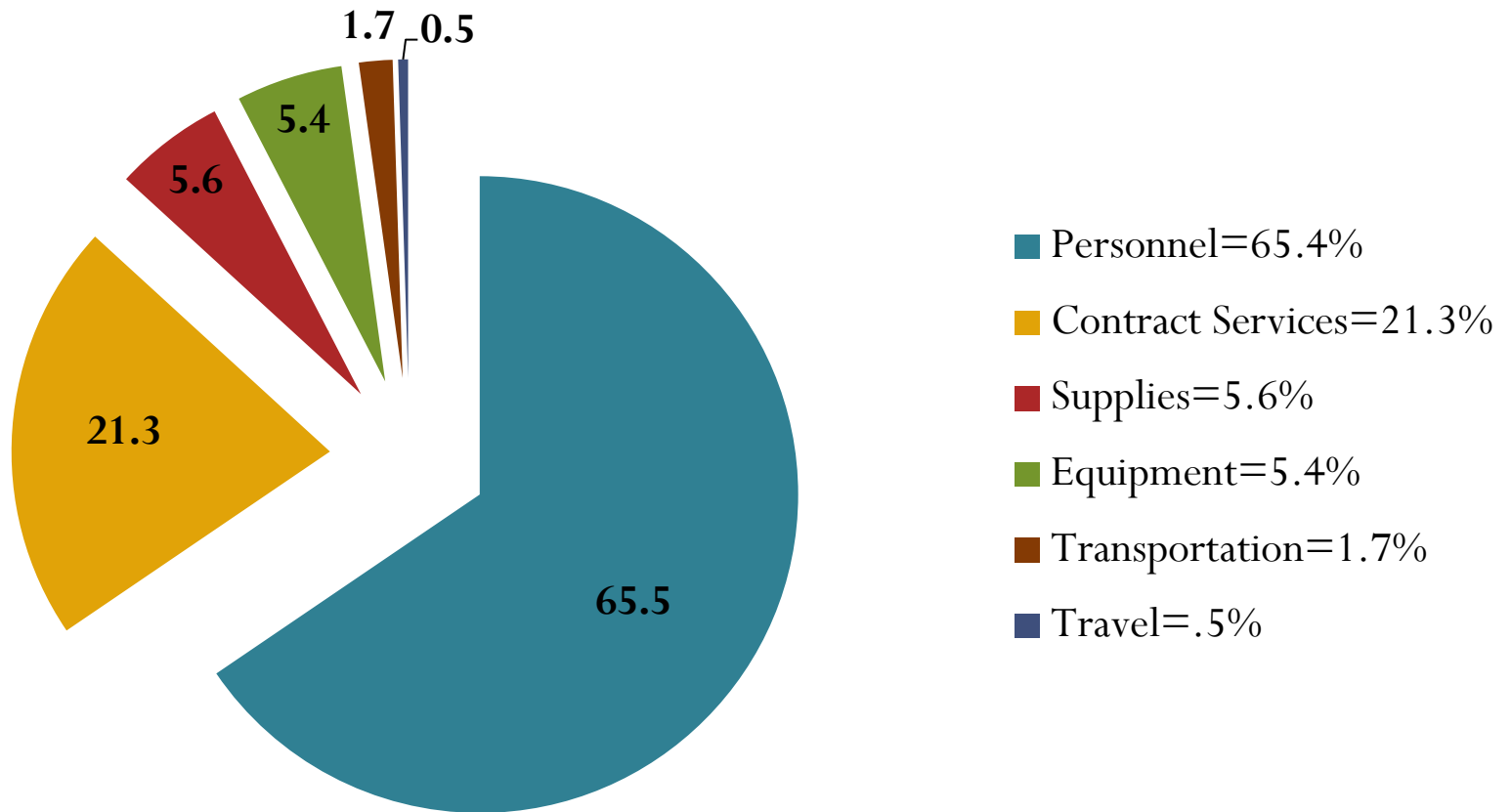
Grant	Amount	Purpose
PL 94-142*	\$ 1,704,856	SPED Tuitions, Services & Personnel
Title I*	\$ 1,466,613	Econ Disadvantage - Supplemental
Titles IIA, III & IV*	\$ 351,967	PD-Educator Quality & ELL Acquisition
Capital Skills**	\$ 200,000	Culinary Program & Engineering
Inclusive PK	\$ 0	Ft. Meadow Staff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

* Based on FY20 awards

** One time Grant - Not in Total

Grant Funds Expenditures

Percentage



Westfield Public Schools

FY21 Budget Request

\$ 64,394,820

2% Increase

