

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**

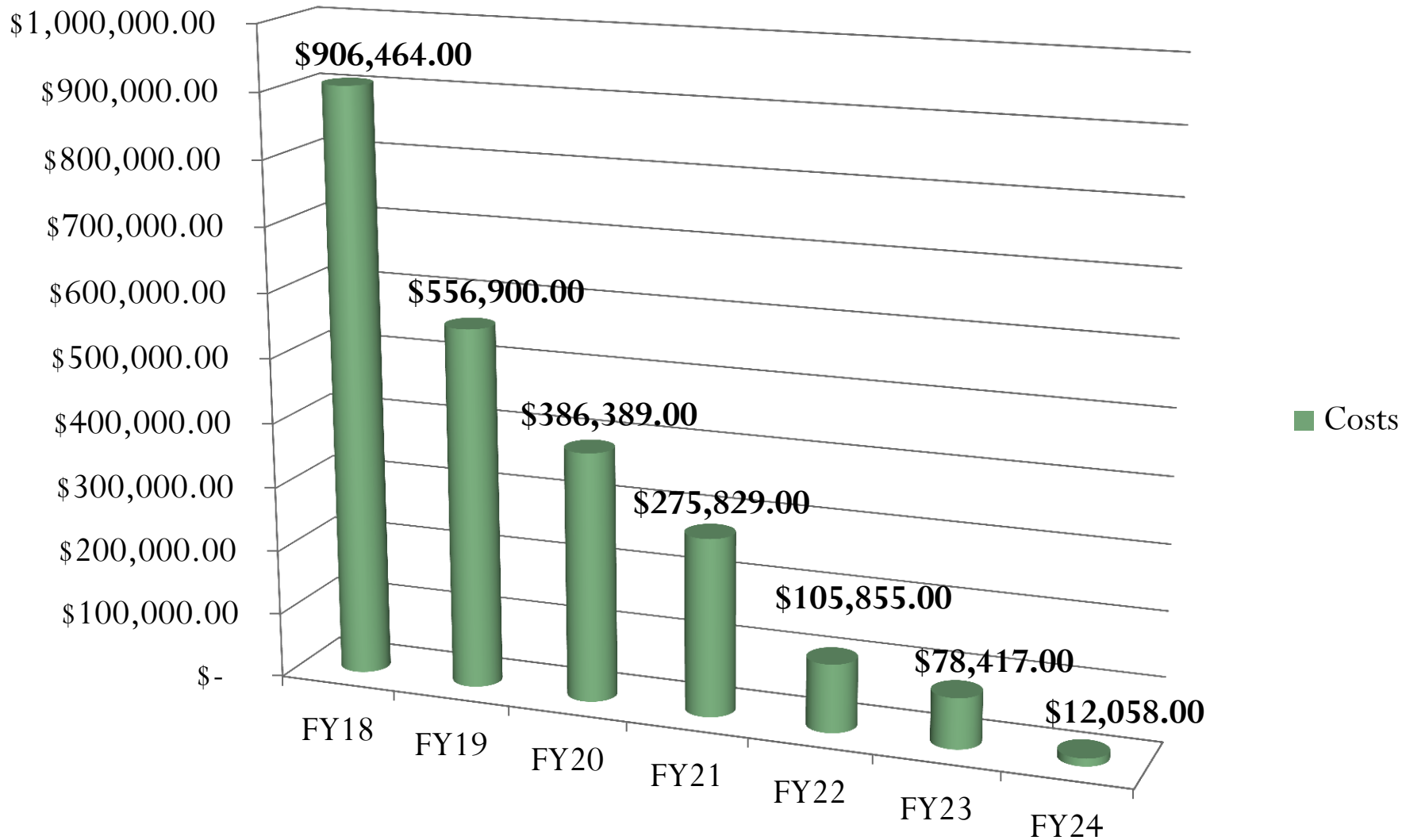
Westfield Public Schools

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	<u>\$ 1,923,752</u>
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	<u>- \$ 274,441</u>
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	<u>- \$ 282,235</u>
Net Assessments			\$ 1,798
Net New Aid			\$1,923,752

Westfield Public Schools

FY20 Budget Request
\$ 63,164,542

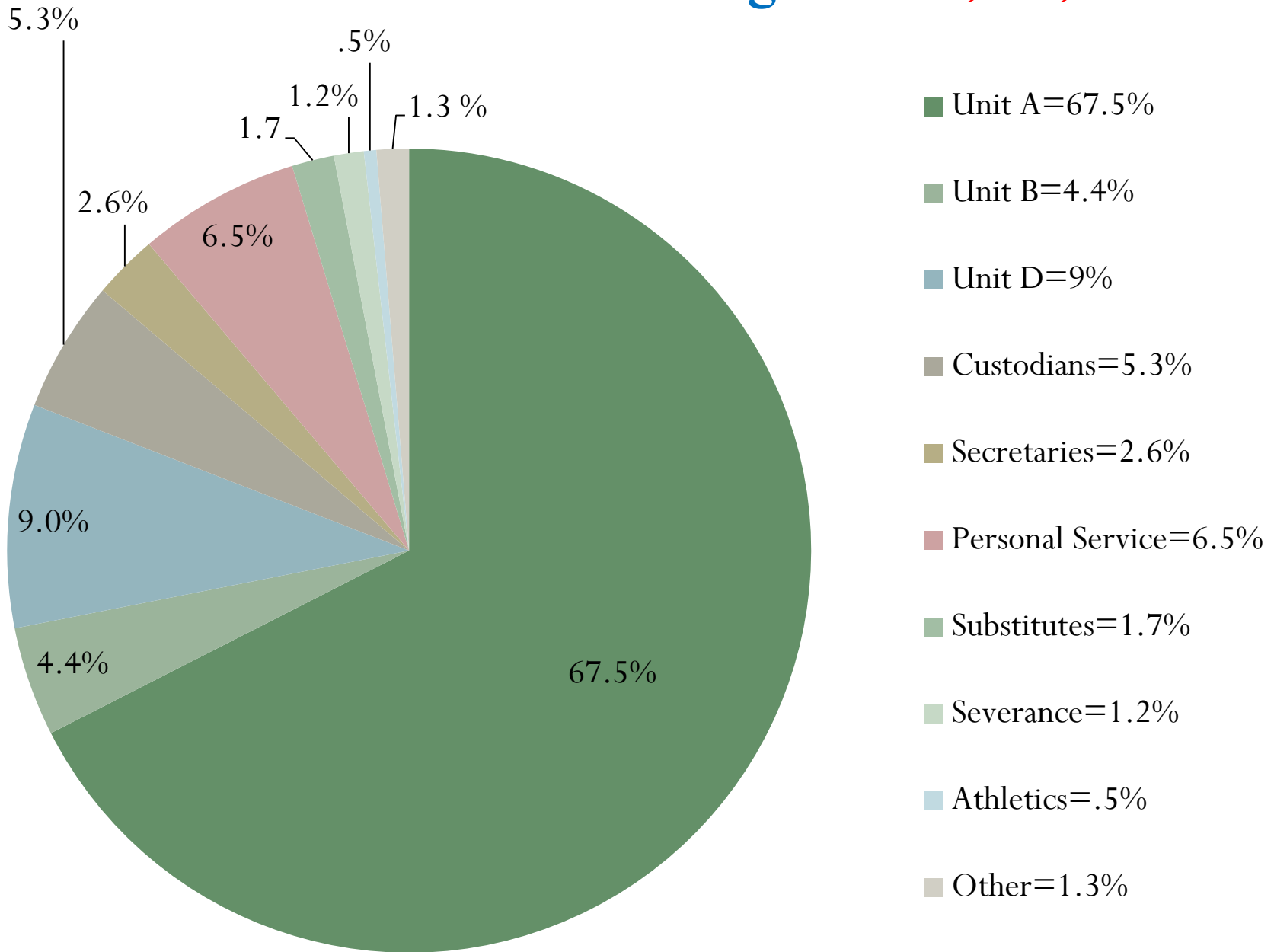


Westfield Public Schools Budget Request FY20

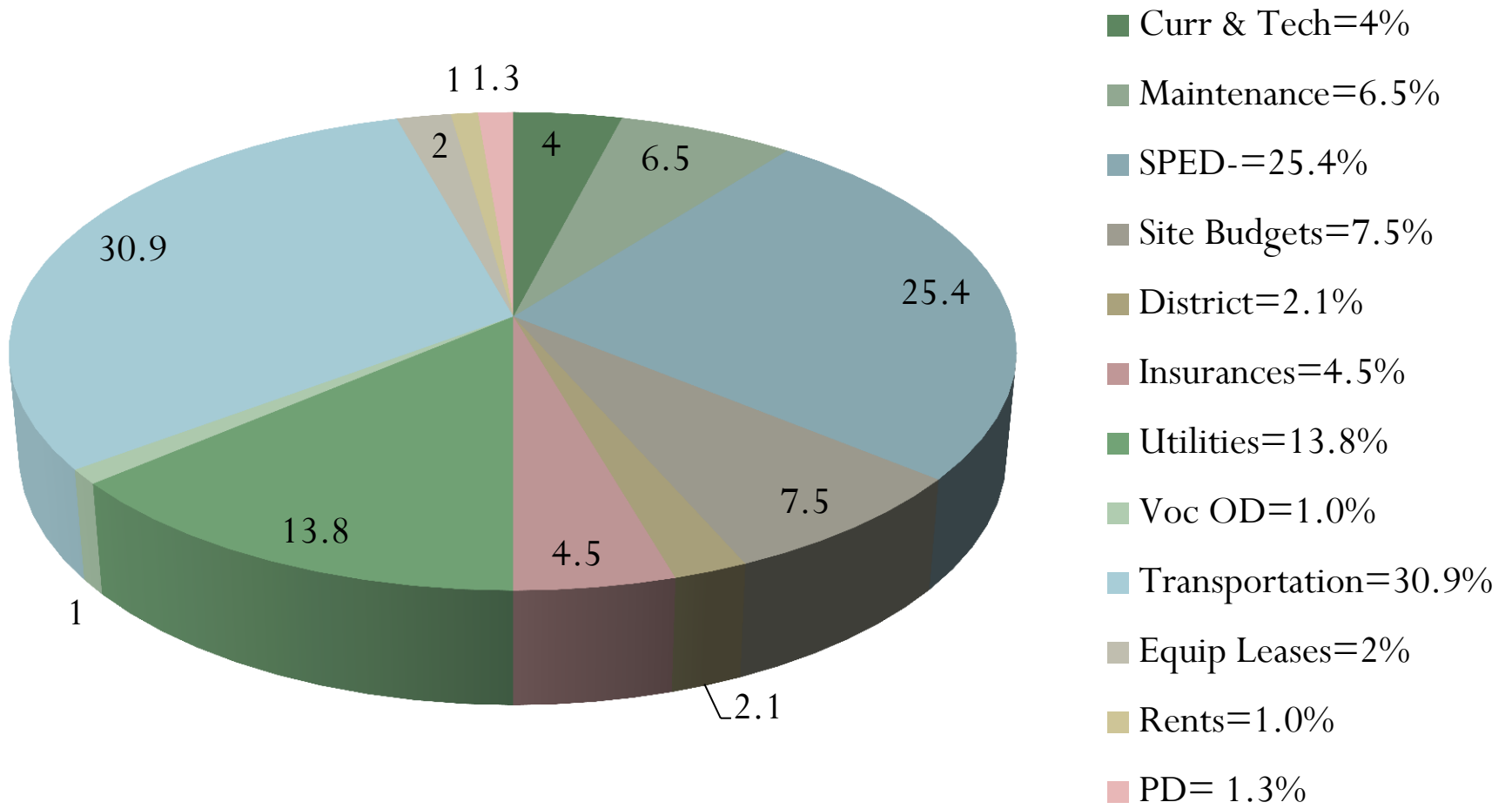
Proposed Personnel Budget = \$ 48,425,921 (77%)
Proposed Expense Budget = \$ 14,738,621 (23%)

FY20 Budget Request = \$ 63,164,542

FY20 Personnel Budget = \$48,425,921



FY20 Expense Budget = \$14,738,621



Westfield Public Schools Budget Request FY20

Offsets built into the FY20 LEA Budget

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**

Westfield Public Schools

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*

* Based on FY19 awards

** One time Grant – Not in Total

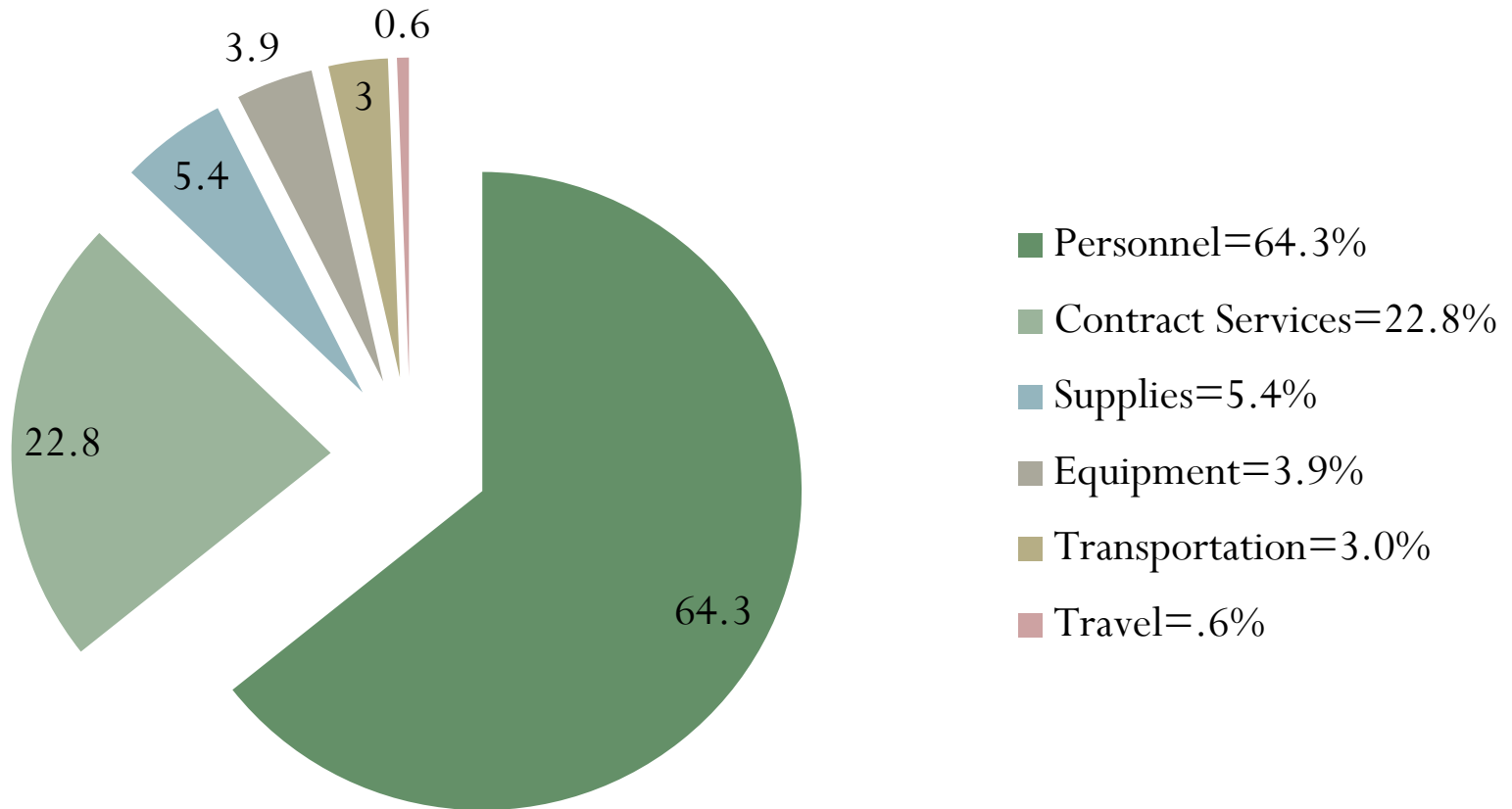
Westfield Public Schools

FY20 Projected Grants

Grant	Amount	Purpose
Special Services & PL 94-142*	\$ 1,809,311	SPED Tuitions, Services & Personnel
Federal Entitlement: Titles I, IIA, 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 & FA
Inclusive Pre-School	\$ 45,524	Ft. Meadow Staff & Programs <i>(reduced by \$ 22,423 in FY20) Gone in FY21</i>
Others*	<u>\$ 345,109</u>	YouthWorks, Perkins, CFCE, etc.
TOTAL	\$ 4,192,956	<i>Increase of \$ 196,252 from FY19 Projections</i>

Grant Funding Expenditures

Percentage



Westfield Public Schools

FY20 Budget Request
\$ 63,164,542

3.1% Increase – 0% to City

