The Westfield Public School District, in partnership with families and community, educates all students to reach their highest potential as productive, well-balanced, and responsible citizens who respect individual differences and diversity in an ever changing world.
Westfield Public Schools
A Tradition of Excellence

2019-2020 Budget Presentation

Dr. Margaret Dolan, Superintendent
Dana Sullivan, School Business Administrator
February 26, 2019
## Budget Calendar

<table>
<thead>
<tr>
<th>DAY</th>
<th>DATE</th>
<th>AGENDA</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuesday</td>
<td>December 4</td>
<td>Board Workshop – Budget Discussion</td>
</tr>
<tr>
<td>Tuesday</td>
<td>February 26</td>
<td>Board Meeting- Budget Discussion</td>
</tr>
<tr>
<td>Thursday</td>
<td>March 7</td>
<td>Anticipated Receipt of State Aid Information</td>
</tr>
<tr>
<td>Tuesday</td>
<td>March 12</td>
<td>Public Board Meeting – Budget Presentation/Adoption of Tentative Budget</td>
</tr>
<tr>
<td>Tuesday</td>
<td>March 20</td>
<td>Budget Due to County Office</td>
</tr>
<tr>
<td>Thursday</td>
<td>April 25</td>
<td>Advertisement for Public Hearing appears in Westfield Leader</td>
</tr>
<tr>
<td>Tuesday</td>
<td>April 30</td>
<td>Public Hearing on Budget-Adoption of Final Budget</td>
</tr>
</tbody>
</table>

All meetings will be held at 7:30 pm in the Board Room located at 302 Elm Street, unless otherwise indicated.
Budgetary Goals

• Maintain class sizes within policy guidelines
• Maintain funding for:
  – Recently approved courses
  – School resource officers
• Provide funding for:
  – Health & wellness coordinator
  – Recess requirements
• Maintain fund balance at 2%
• Stay within 2% CAP plus eligible waivers
## Analysis of Increase from 18-19 Budget to 19-20 Budget

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Increase in salaries</td>
<td>$1,403,193</td>
</tr>
<tr>
<td>Increase in health insurance</td>
<td>$1,676,270</td>
</tr>
<tr>
<td>Increase of 1.0 health and wellness coordinator</td>
<td>$67,000</td>
</tr>
<tr>
<td>Increase of 2.1 teachers at elementary level for enrollment</td>
<td>$141,726</td>
</tr>
<tr>
<td>Decrease in other areas of budget</td>
<td>$(105,725)</td>
</tr>
<tr>
<td>Total Increase</td>
<td>$3,182,464</td>
</tr>
</tbody>
</table>
Sources of revenue 2019-2020
Operating budget

Local Tax Levy $101,468,444

- Fund Balance $750,000
- State Aid $3,828,581
- Extraordinary Aid $975,000
- Interest $500,000
- Tuition, Student Activity Fees, Misc $534,892
How the operating budget is spent 2019-2020

- Salaries & Benefits: 82%
- Outside Providers; Behaviorists, OT, PT & Legal: 3%
- Cleaning, Repair, Maint & Rentals: 1%
- Supplies, Materials & Equip: 3%
- Transportation & Insurance: 5%
- Out of District Tuition: 6%
Total Staffing 2019-2020

- Teachers - Regular Ed: 46.36%
- Special Ed Teachers & Paras: 29.92%
- Principals, Supervisors and Secs: 5.89%
- Nurses, Guidance & Librarians: 7.38%
- Maintenance: 7.13%
- Operations: 3.32%
Cost Containment

• Self Insured Medical and RX Plans
• Coordinated Transportation to Out of District Placements
• Cooperative Purchasing
• Solar Panels on Five Schools
• Shared Services with Town of Westfield
• In District Special Education Programs
• Reduction in Workers Compensation Claims and Costs
Cost Per Pupil
Westfield Compared to Similar School Districts

Source: NJDOE Taxpayer’s Guide to Spending 2016-2017 Audited Data
Next Steps

• Receive state aid information from State of NJ and adjust budget, if necessary.

• Board approves tentative budget on March 12, 2019 and submits to the Union County Superintendent before March 20 deadline.
Mission

The Westfield Public School District, in partnership with families and community, educates all students to reach their highest potential as productive, well-balanced, and responsible citizens who respect individual differences and diversity in an ever changing world.