Budget Summary

Business Administrator, Dana Sullivan, has confirmed receipt of no increase in state aid for next year. In addition to state aid remaining flat, the state also advised the district to increase our fund balance for tax relief from $750,000 to $913,799.

State aid represents 3.5% of our budget, whereas in 1991 we received 8.3%. Conversely, since 1991, our enrollment has increased 45%. Westfield’s cost per pupil has been kept lower than the state average and less than several school districts in our vicinity or with similar enrollments. The goals of the budget include:

1. Maintain district programs at a level of excellence.
2. Make technology a priority and fund amount recommended by committee
3. Deliver a responsible budget to taxpayers, within the state’s adjusted CAP, to uphold the district’s track record of efficient spending.
4. Fund track and turf replacement out of capital reserve.

The proposed budget includes $45,000 for science kits as well as investments in technology and additional teachers.

The budget is below the state adjusted cap by approximately $70,000. The total proposed and adjusted operating budget is $103,481,072, with a tax impact of $248 on the average homeowner.

The Board starts working on the budget as early as October for the following school year. In December 2016, the Board held a workshop to develop a Guiding Change Document to set parameters for the budget, resulting in these priorities:

- Invest in Technology
- Maintain class size
- Maintain courses recently approved by the Board
- Stay within the 2% CAP plus eligible waivers
- Increase emergency reserve account
- Maintain a capital reserve account sufficient to cover the cost of replacing the track and turf at Kehler Stadium
- Consider funding for Director of Development
- Consider funding to support the district’s wellness program
- Maintain funding for School Resource Officer
- Reductions in areas where efficiencies were noted, not to programs

The increase to the operating budget is estimated at $1,947,783:

- Increase in health insurance $ 959,699
- Increase of 1 intermediate school teacher 65,000
- Increase of 3 special education teachers 225,000
• Increase in salaries 1,194,312
• Increase in utilities, transportation & pension 211,752
• Decrease in special ed costs (non-staff) (445,758)
• Decrease in all other accounts (262,222)
• $1,947,783

Mrs. Sullivan noted that at least 80% of the school district’s staff work directly with students.