

# MISSION

The Westfield Public School District, in partnership with families and the 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







# Westfield Public Schools *A Tradition of Excellence*

## 2020-2021 Public Hearing on Budget



Dr. Margaret Dolan, Superintendent  
Dana Sullivan, Business Administrator  
April 28, 2020

# Budget Calendar



<u>DAY</u>	<u>DATE</u>	<u>AGENDA</u>
Tuesday	November 12	Public Board Meeting - Workshop to Discuss Budget
Friday	November 15	Budget Forms Distributed to Schools/Depts.
Friday	December 6	Budget Forms Due to Business Office
December thru January		Superintendent and Business Administrator meet with every Principal/ Department Head to review budget
Tuesday	February 25	Public Board Meeting – Budget Presentation
Thursday	February 27	Receipt of State Aid Information
Tuesday	March 10	Public Board Meeting – Budget Presentation and Adoption of Tentative Budget
Friday	March 20	Budget Due to County Office
Thursday	April 23	Advertisement for Public Hearing appears in Westfield Leader
Tuesday	April 28	Public Hearing on Budget - Adoption of Final Budget

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
  - Social and Emotional Learning (SEL)
- Maintain fund balance at 2%
- Stay within 2% CAP plus eligible waivers
- Consider increasing the student activity fee due to increased transportation cost



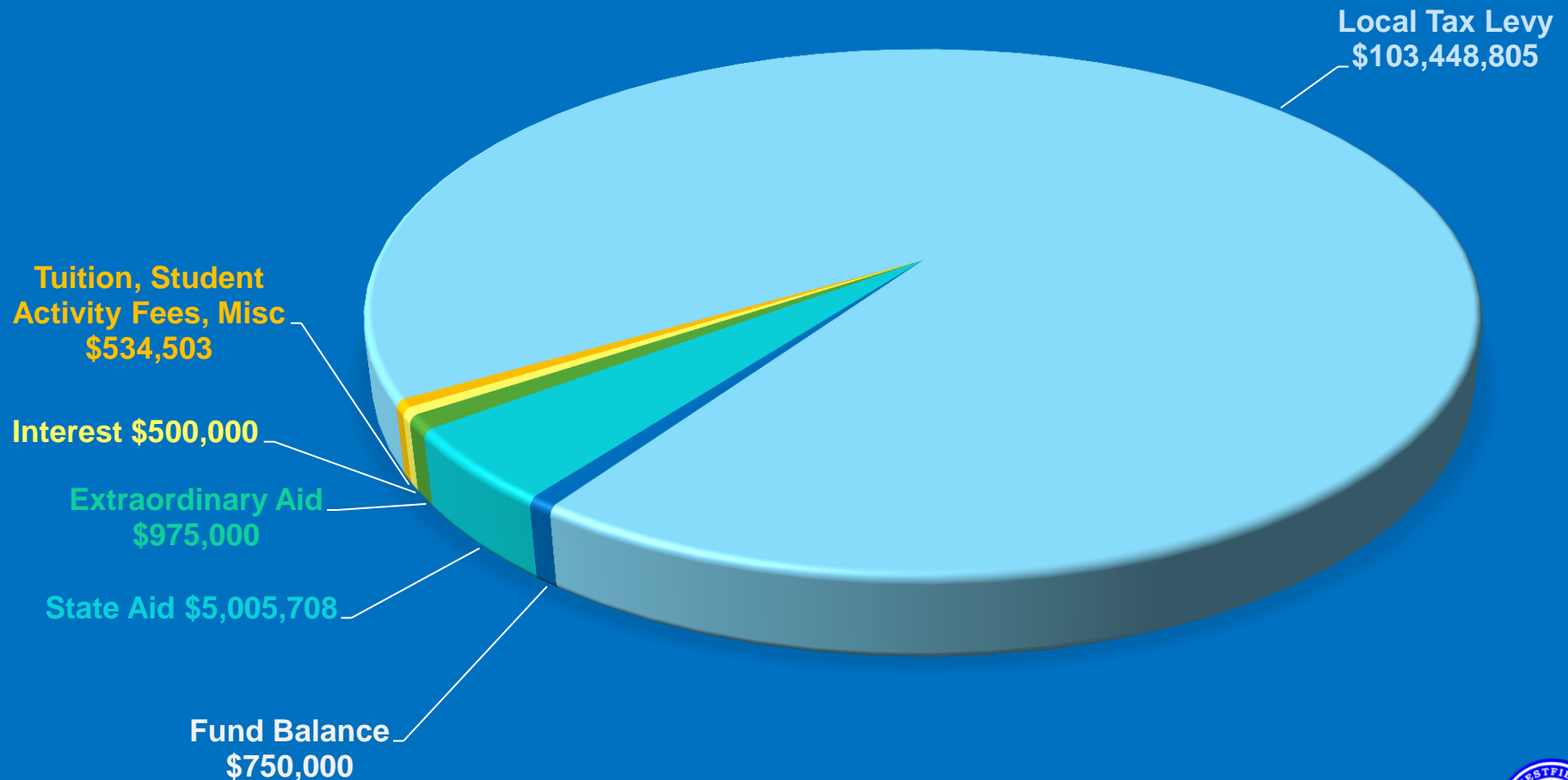
# Estimated Tax Impact

- Budget is at state mandated tax levy CAP
- Tax levy increase is 1.4%
- Increase to average homeowner is approximately \$141



# Sources of Revenue 2020-2021

## Operating Budget

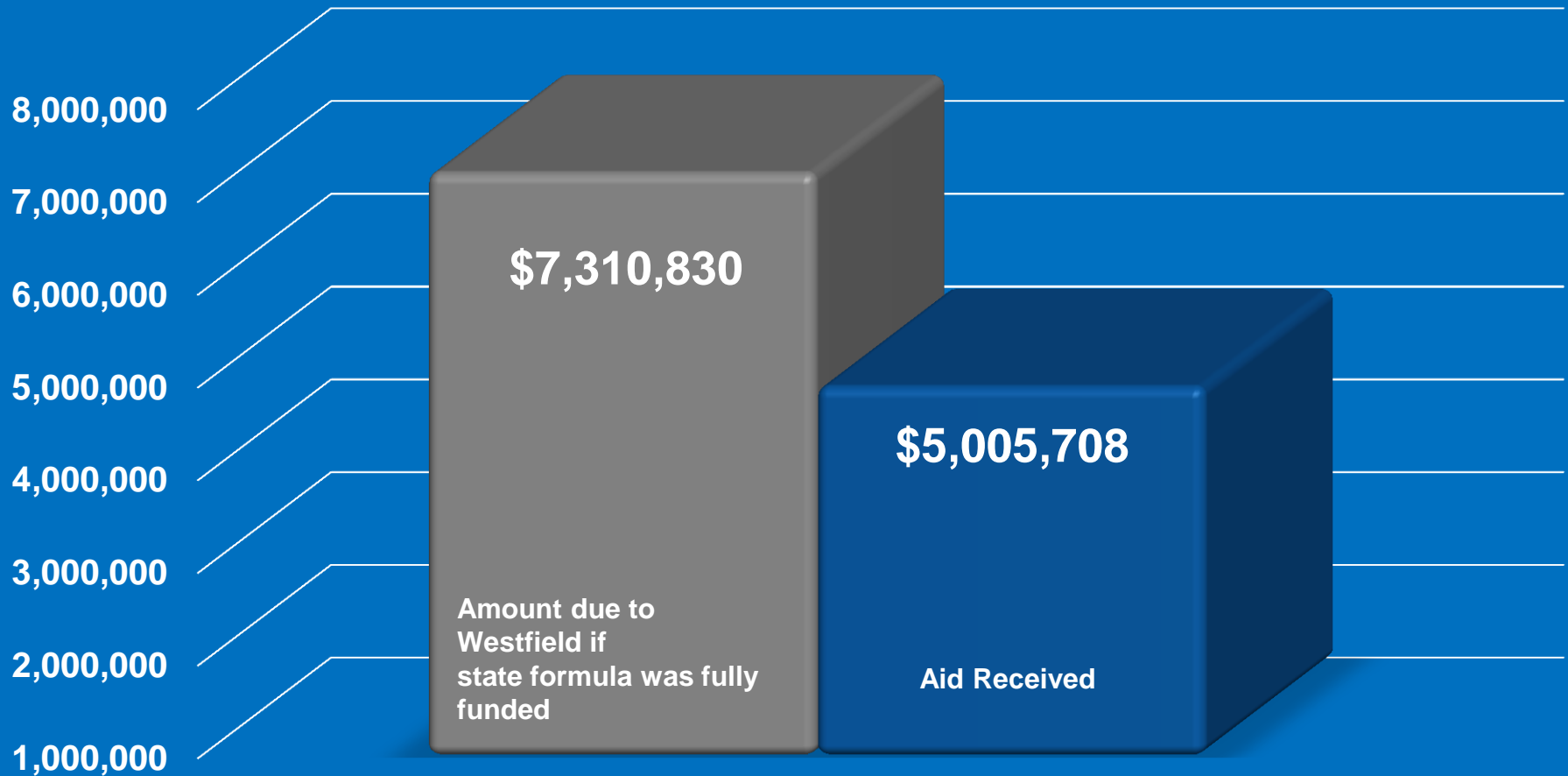


# State Aid 2020-21 and 2019-20

Category	Aid 2019-20	Aid 2020-21	Increase/(Decrease)
Transportation	\$ 575,681	\$ 575,681	\$0
Special Education	\$3,267,760	\$3,992,194	\$724,434
Security	\$ <u>437,833</u>	\$ <u>437,833</u>	\$ <u>0</u>
Total Basic State Aid	\$4,281,274	\$5,005,708	\$724,434
Extraordinary	\$ 975,000	\$ 975,000	\$0
Debt Service	\$ 779,119	\$ 833,695	\$ 54,576



# Basic State Aid Formula vs Actual 2020-2021



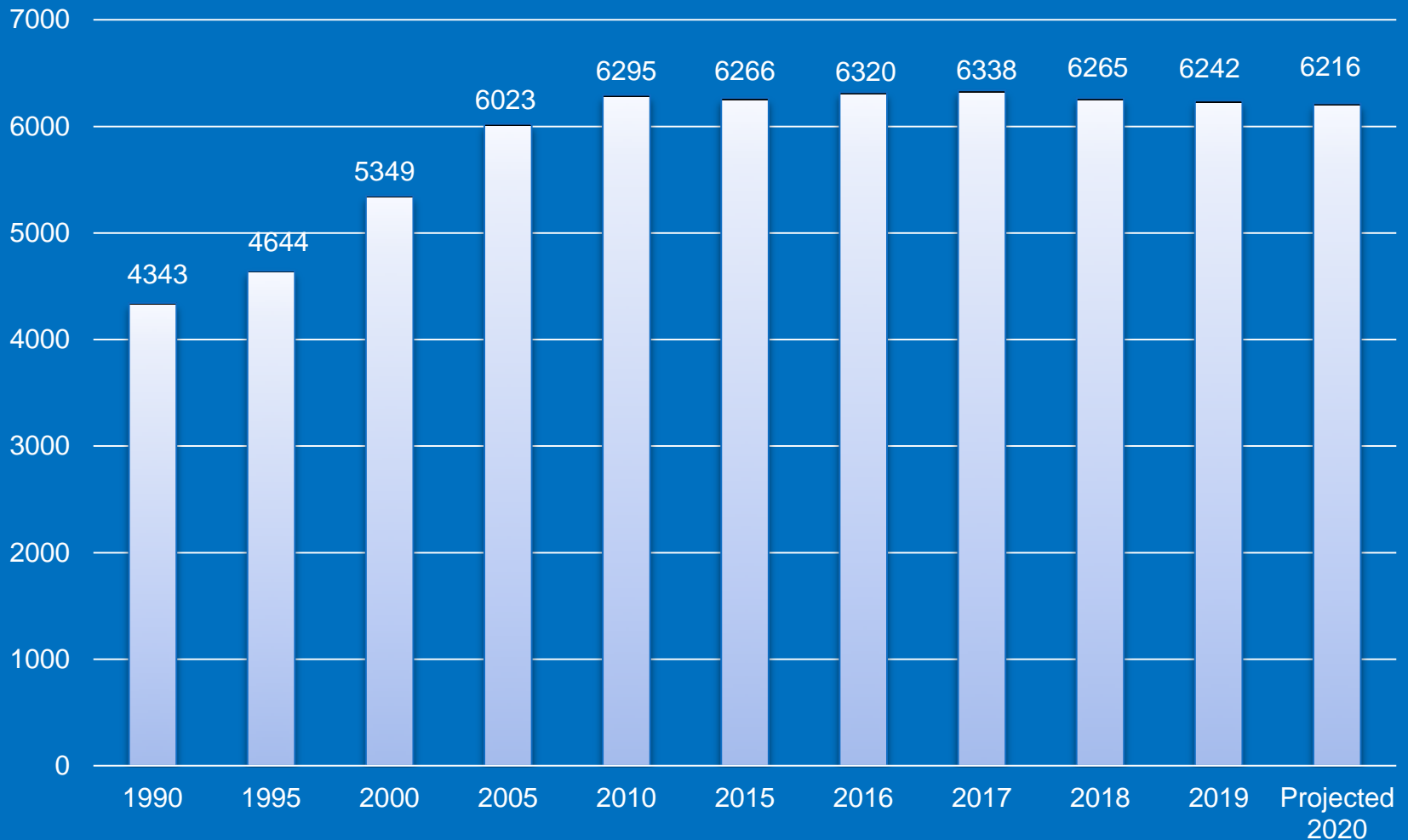
■ Aid per State Formula

■ State Aid Received for 2020-21

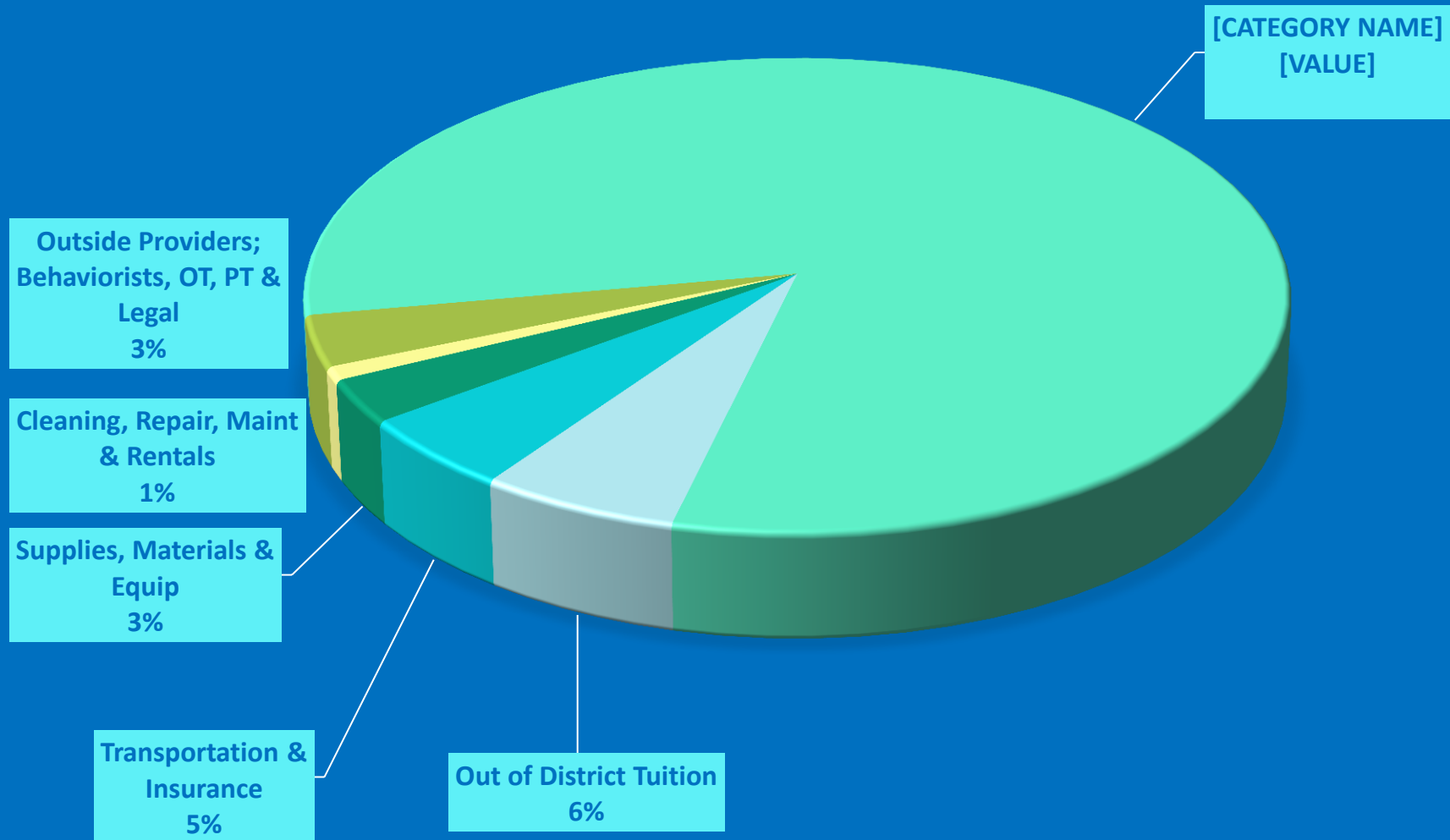


# Enrollment Growth District Wide Historical Perspective

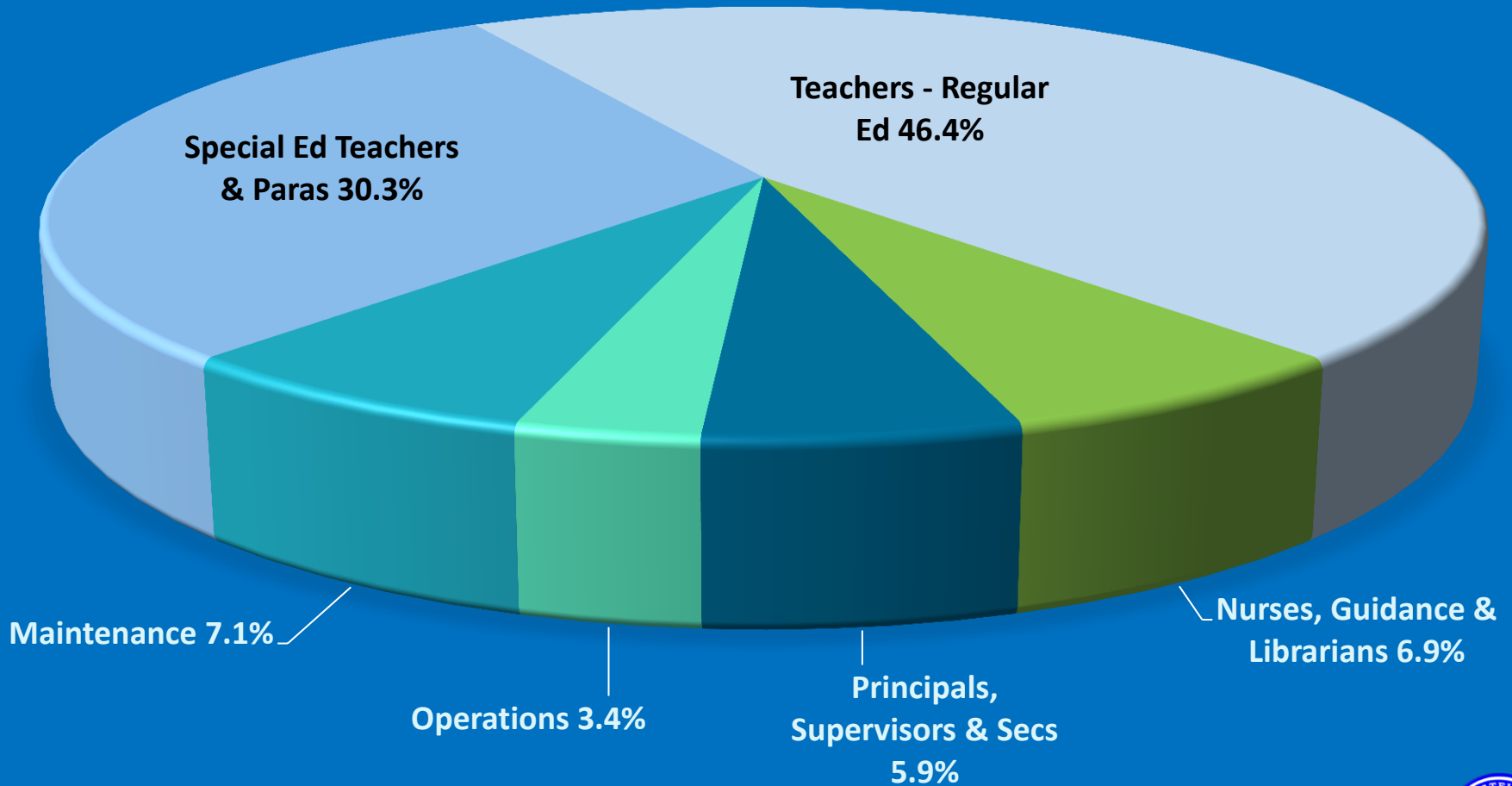
Total Student Enrollment by School Year since FY 1990



# How the Operating Budget is Spent 2020-2021



# Total Staffing 2020-2021



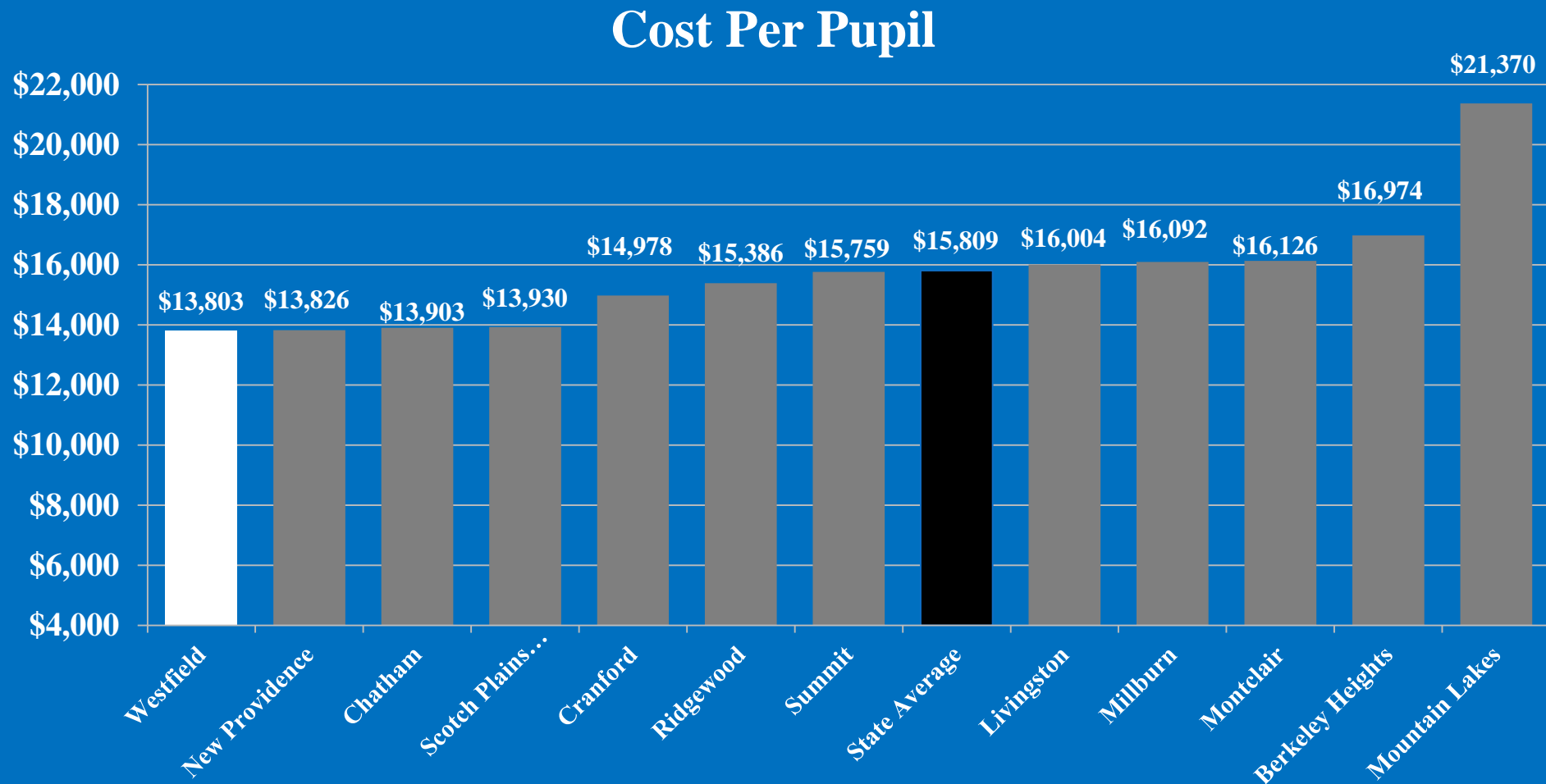


# Cost Containment

- Non-essential Capital and Maintenance Projects Delayed
- 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



# Westfield Public Schools Cost Per Pupil Westfield Compared to Similar School Districts

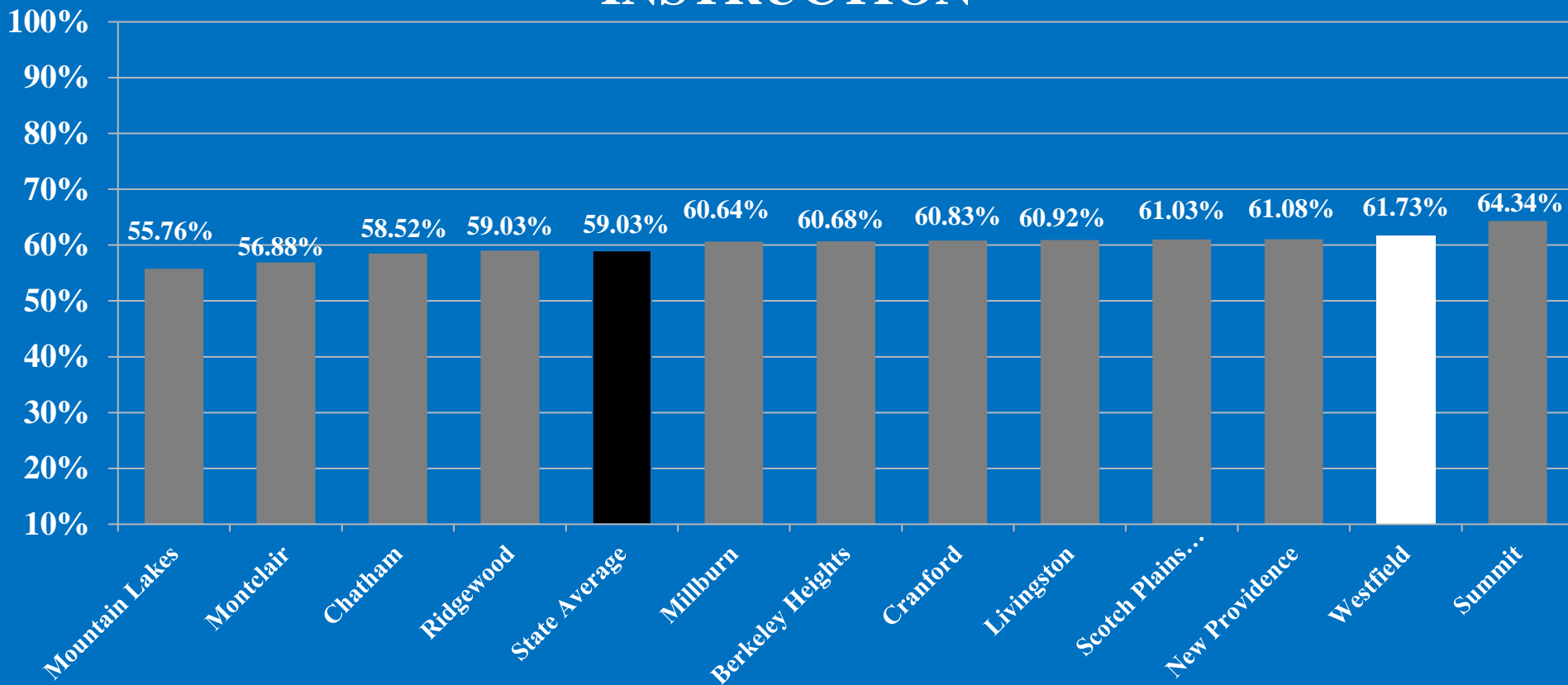


Source: NJDOE Taxpayer's Guide to Spending 2017-2018  
Audited Data



# Westfield Public Schools Cost Per Pupil - Percentage of Instruction Westfield Compared to Similar School Districts

## INSTRUCTION



Source: NJDOE Taxpayer's Guide to Spending 2017-2018  
Audited Data



# Student Accomplishments

95% of WHS Graduates  
Continuing on to Higher Education



4 National Merit Finalists &  
20 National Merit Commended Students

3 National Hispanic Scholars





# Student Accomplishments

170 WHS Students Invited into  
National Honor Society



45 ACT/SAT Perfect Scorers

Fine Arts Students Recognized at  
Regional, State and National Levels



Student Athletes Excel at County,  
State and National Levels



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