

Westfield Board of Education
Guiding Change Document
2021-2022 Budget

Current Context and Reality	Unacceptable Means	Results Parameters
<p>The 2021 WBOE realities are...</p> <p>State Aid will probably decrease</p> <p>District appropriated \$750,000 from surplus funds to be used as revenue in the original 2020-21 budget. District appropriated an additional \$494,219 to cover the loss of state aid in July. \$1,230,999 was deposited into reserve accounts with budget.</p> <p>Tax Levy increase limited to 2% plus optional waivers for specific line item increases</p> <p>Health insurance increases will be difficult to project until later in the year</p> <p>Staff may change based on enrollment projections</p> <p>Teachers and Secretaries do not have contracts for 21-22. Other associations have negotiated increases ranging from 2.8% to 3.0%</p> <p>Special education costs continue to rise beyond the state imposed cap</p> <p>Transportation costs will probably increase more than 2%</p> <p>Board may consider a separate proposal for non-mandated expenses</p> <p>Pandemic impact unknown for 21-22</p> <p>Average age of buildings in excess of 80 years and require maintenance</p> <p>It is likely that draft budget may exceed CAP</p>	<p>In preparing the 2022 Budget we will not... Increase class size beyond policy guidelines</p> <p>Reduce the 2% of budget held in fund balance for emergencies</p> <p>Make reductions that are inequitable</p> <p>Eliminate courses recently approved by the Board</p>	<p>The 2022 Budget process will direct WBOE to... Continue funding for SRO's at \$150,000</p> <p>Stay within the 2% tax levy Cap plus eligible waivers</p> <p>Budget to ensure compliance with DOE and DOH guidelines for the safety of students and staff</p> <p>Assess 1:1 chromebook initiative</p> <p>Determine if any reallocation of expenses are possible as a result of remote learning</p>