



FY 2015

Principals' Budget Requests

This document contains the staffing, educational programs, maintenance, equipment, and technology requests submitted by each school principal and department head in preparation of the FY15 budget.

The Superintendent is currently working with Human Resources and the Business Office to prioritize and synthesize these needs to incorporate them into the FY15 budget.

The FY15 budget proposal is scheduled to be presented to the School Committee on Monday, April 14, 2014. The following chart highlights the total dollar value associated with these new requests.

New Personnel	\$ 1,749,000
Programs & Materials	\$ 779,590
Technology	\$ 1,320,914
Maintenance	\$ 1,410,330
Equipment	<u>\$ 1,253,900</u>
TOTAL	\$ 6,513,734

FY15-School New Staff Requests

		Totals	Teacher	Para	Other
Abner Gibbs					
1	FT SPED Teacher	\$ 50,000.00	\$ 50,000.00		
1	K-2 Interventionist-Reading Teacher	\$ 50,000.00	\$ 50,000.00		
1	Para for Imagine Learning Lab	\$ 18,000.00		\$ 18,000.00	
Highland					
1	Additional ESL Teacher	\$ 50,000.00	\$ 50,000.00		
2	Literacy Assistants (one currently budgeted)	\$ 18,000.00		\$ 18,000.00	
1	New Comer Program Teacher	\$ 50,000.00	\$ 50,000.00		
Munger Hill					
2	First Grade Paras	\$ 36,000.00		\$ 36,000.00	
1	SPED Inclusion Coach	\$ 50,000.00	\$ 50,000.00		
1	Medical Para	\$ 18,000.00		\$ 18,000.00	
1	Para for Targeted Interventions	\$ 18,000.00		\$ 18,000.00	
Southampton Road School					
1	3rd Grade Teacher	\$ 50,000.00	\$ 50,000.00		
1	4th Grade Para	\$ 18,000.00		\$ 18,000.00	
Paper Mill					
1	Grade 4 Teacher	\$ 50,000.00	\$ 50,000.00		
1	FT Math Coach	\$ 50,000.00	\$ 50,000.00		
1	Para for imagine Learning Lab	\$ 18,000.00		\$ 18,000.00	
Franklin Ave					
1	Math Teacher	\$ 50,000.00	\$ 50,000.00		
2	Paras as Interventionist	\$ 36,000.00		\$ 36,000.00	
Juniper Park					
1	FT Math Coach	\$ 50,000.00	\$ 50,000.00		
1	Intervion Para	\$ 18,000.00		\$ 18,000.00	
South Middle School					
2	2- Sixth Grade Math Teachers	\$ 100,000.00	\$ 100,000.00		
2	2-Sixth Grade ELA Teachers	\$ 100,000.00	\$ 100,000.00		
1	Math Teacher	\$ 50,000.00	\$ 50,000.00		
1	ELA Teacher	\$ 50,000.00	\$ 50,000.00		
1	Woodshop Teacher	\$ 50,000.00	\$ 50,000.00		
1	Reading Specialist	\$ 50,000.00	\$ 50,000.00		
North Middle School					
1	FT Math Coach	\$ 50,000.00	\$ 50,000.00		
1	Literacy Coach	\$ 50,000.00	\$ 50,000.00		
5	Lead Teacher Stipends	\$ 10,000.00			\$ 10,000.00
1	SPED RR/Inclusion Teacher	\$ 50,000.00	\$ 50,000.00		
1	Math 180 Teacher	\$ 50,000.00	\$ 50,000.00		
Westfield Vocational Technical High School					
1	Avionics Teacher	\$ 50,000.00	\$ 50,000.00		
1	Technology Teacher	\$ 50,000.00	\$ 50,000.00		
1	ROTC Instructor				\$ -
2	Department Heads - (SS & Sci)	\$ 12,000.00			\$ 12,000.00
1	Manufacturing Teacher (currently in budget)		\$ -		
1	Science Teacher	\$ 50,000.00	\$ 50,000.00		
0.5	Athletic Coordinator	\$ 25,000.00			\$ 25,000.00
0.5	Music Teacher	\$ 25,000.00	\$ 25,000.00		
0.5	Art Teacher	\$ 25,000.00	\$ 25,000.00		
0.5	Foreign Language Teacher	\$ 25,000.00	\$ 25,000.00		
1	CVTE Director				
Westfield High School					
1	Adjustment Counselor	\$ 50,000.00	\$ 50,000.00		
1	Computer Science Teacher	\$ 50,000.00	\$ 50,000.00		
5	Inclusion Para Professionals	\$ 90,000.00		\$ 90,000.00	
0.5	ESL Teacher	\$ 25,000.00	\$ 25,000.00		
TOTALS		\$ 1,749,000.00	\$ 1,450,000.00	252,000.00	47,000.00

Westfield Public Schools Principal Requests FY15					
	Total Request	Program	Software	Textbooks	Technology
District-wide					
Pearson Reading Street - Grade 4	150,000.00			\$ 150,000.00	
Pearson Reading Street - Grade 5	150,000.00			\$ 150,000.00	
Interactive Projector	1,600.00				\$ 1,600.00
ST Math @ 3 additional sites	157,500.00		\$ 147,000.00		\$ 10,500.00
Upgrade 70 Imagine learning Licenses	70,000.00		\$ 70,000.00		
HS Geometry Books	51,000.00			\$ 51,000.00	
HS Algebra Books	8,000.00			\$ 8,000.00	
Westfield High School					
MMSI AP & Pre AP Program	42,000.00	\$ 42,000.00			
Science Fair	10,000.00	\$ 10,000.00			
Turnitin	5,000.00		\$ 5,000.00		
Scholastic Reading Inventory (SRI)	12,000.00		\$ 12,000.00		
4-Laptop Carts (103 laptops)	57,000.00				\$ 57,000.00
Desktop Computers (54)	21,600.00				\$ 21,600.00
8-Smartboards (Science)	40,000.00				\$ 40,000.00
3-Digital Camera (Art)	750.00				\$ 750.00
LCD Projector (Art)	700.00				\$ 700.00
60 Aerohive Routers	60,000.00				\$ 60,000.00
Vocational Technical High School					
Jr. ROTC Program	2,500.00	\$ 2,500.00			
WVTHS Marketing Initiative	15,000.00	\$ 15,000.00			
Computer Networking Components	7,000.00				\$ 7,000.00
Computer License - Updates	17,045.00				\$ 17,045.00
Textbooks - Additional	6,047.00				\$ 6,047.00
NEASC Accrediation	25,000.00	\$ 25,000.00			
South Middle School					
Desk Top Computers (30) Library	9,000.00				\$ 9,000.00
8 Smart Boards	32,000.00				\$ 32,000.00
4 AeroHives - Wireless increase for building	4,000.00				\$ 4,000.00
204 Tablets for incoming 6th grade	111,982.00				\$ 111,982.00
North Middle School					
9 AeroHives - Wireless increase for building	9,000.00				\$ 9,000.00
225 Tablets for incoming 6th grade	135,000.00				\$ 135,000.00
10 Smartboards/LCD Projectors	16,000.00				\$ 16,000.00
25 Hover Cams	5,500.00				\$ 5,500.00
25 refurbished desktops/monitors and camera	10,200.00				\$ 10,200.00
Study Island ELA/Math/Science	3,000.00		\$ 3,000.00		
Abner Gibbs					
Library Computer Look Up Station	300.00				\$ 300.00
24 Mobile Computers/IPAD Labs	9,200.00				\$ 9,200.00
6 Classroom Desktops	1,800.00				\$ 1,800.00
Franklin Avenue					
Math Inteveentions	10,000.00	\$ 10,000.00			
Extended Day Program	78,440.00	\$ 78,440.00			
48 Classroom Computers	9,600.00				\$ 9,600.00
Highland Elementary School					
25 Mobile Lab Laptops w/cart	12,475.00				\$ 12,475.00
80 Computer Head Phones	2,800.00				\$ 2,800.00
8 Classroom Elmos/ Hover Cams	6,400.00				\$ 6,400.00
Juniper Park Elementary School					
Kid Pix - Site License	650.00		\$ 650.00		
7 Classroom Elmos	4,165.00				\$ 4,165.00
1 Elmo and Projector	950.00				\$ 950.00
7- Projectors	4,900.00				\$ 4,900.00
4 - 25 Ft Cords	60.00				\$ 60.00
7 sets Classroom Speakers	70.00				\$ 70.00
Munger Hill					
91 student computer tablets (refurbished)	31,850.00				\$ 31,850.00
29 teacher tablets (refurbished)	9,280.00				\$ 9,280.00
25 Laptops/tablets w/cart (refurbished)	9,000.00				\$ 9,000.00
4 Hover Cams	880.00				\$ 880.00
4 Wireless Projectors	2,800.00				\$ 2,800.00
2 AeroHives - Wireless increase for building	2,000.00				\$ 2,000.00
Paper Mill Elementary					
20 IPAD Tablets	7,980.00				\$ 7,980.00
42 Mobility Carts for IPAD and IPAD Mini	2,100.00				\$ 2,100.00
25 Student Laptop Cart	10,000.00				\$ 10,000.00
25 New Staff Laptops	20,000.00				\$ 20,000.00
Southampton Road Elementary					
12 IPAD'S Kindergarten Teachers	7,800.00				\$ 7,800.00
6 Smart Board Projector Bulbs	1,200.00				\$ 1,200.00
Boardmaker	500.00				\$ 500.00
4 Laminators and 400 Pouches	400.00				\$ 400.00
2 AeroHives - Wireless Increase for building	2,000.00				\$ 2,000.00
Fort Meadow Early Childhood Center					
9 Classroom Laptops	7,200.00				\$ 7,200.00
2 desktop computers	1,300.00				\$ 1,300.00
District					
VOIP Phone System Expansion	440,000.00				\$ 440,000.00
VOIP Voice Mail System	10,000.00				\$ 10,000.00
Update MicroSoft Licenses	30,000.00				\$ 30,000.00
Update Adobe License	30,000.00				\$ 30,000.00
Mobile Device Mangagement System (iPads)	20,000.00				\$ 20,000.00
Mobile Device Management System (tablets)	30,000.00				\$ 30,000.00
20 Pilot Teacher Devices (SMS & NMS)	20,000.00				\$ 20,000.00
20 Emergency Radios	17,000.00				\$ 17,000.00
Total Requests	2,100,504.00	\$ 182,940.00	237,650.00	359,000.00	\$ 1,320,914.00

FY15-School Maintenance/Equipment/Furniture Requests			
	Projected Cost	Maintenance	Equipment
District-wide			
Drywell Repair at SRS	\$ 22,000.00	\$ 22,000.00	
Sewage Station Retrofit at WHS	\$ 200,000.00	\$ 200,000.00	
Paint Canopies @ MH and PMES	\$ 6,880.00	\$ 6,880.00	
Purchase and Install 12 new Sinks for SRS	\$ 4,800.00	\$ 4,800.00	
Tree Work (Raise Crown) @ SMS	\$ 3,200.00	\$ 3,200.00	
Repair Storm Sewer under WVTHS Gym Floor	\$ 2,300.00	\$ 2,300.00	
System-wide Roof Repairs	\$ 4,900.00	\$ 4,900.00	
Grounds Clean-up of Tornado Damage at MH	\$ 6,500.00	\$ 6,500.00	
System wide Painting Supplies	\$ 21,500.00		\$ 21,500.00
Purchase Truck Sander	\$ 4,200.00		\$ 4,200.00
Purchase Ceiling Tiles	\$ 4,900.00		\$ 4,900.00
Purchase 3- Walk Behind Snow Blowers for High/WVTHS/MH	\$ 3,150.00		\$ 3,150.00
Purchase 2 tractors with 42" snow blowers for PMES/WVTHS	\$ 7,800.00		\$ 7,800.00
Purchase 2 Clarke 28" Auto scrubbers (SMS & NMS)	\$ 18,400.00		\$ 18,400.00
Install Key Card Controlled Access-System wide	\$ 34,000.00		\$ 34,000.00
Purchase 2 New Vans for Maintenance Carpentry Dept.	\$ 46,000.00		\$ 46,000.00
Retrofit Heating System @ Ft. Meadow ECC	\$ 514,000.00		\$ 514,000.00
Vocational Technical High School			
Dust Collector for Construction	\$ 250,000.00		\$ 250,000.00
CAD lab upgrade for Construction	\$ 3,000.00		\$ 3,000.00
Welding Simulator for Auto Collision	\$ 5,000.00		\$ 5,000.00
Retrofit Upper Campus Restrooms	\$ 10,000.00	\$ 10,000.00	
Repair Carpentry Floor	\$ -		
3-Replacement Vans	\$ 75,000.00		\$ 75,000.00
New Horticulture Dump Truck	\$ 39,000.00		\$ 39,000.00
Zero Turning Lawnmower for Horticulture	\$ 2,000.00		\$ 2,000.00
Sound Buffering System for Auto Collision	\$ 20,000.00		\$ 20,000.00
2- Beds for Allied Health	\$ 3,000.00		\$ 3,000.00
8-Manikins for Allied Health (4-adult & 4-infant)	\$ 4,400.00		\$ 4,400.00
Dishes/Silverware for Culinary	\$ 3,000.00		\$ 3,000.00
Outdoor Furniture for Culinary	\$ 8,000.00		\$ 8,000.00
Workbenches & Chairs for Web Design/Programming	\$ 22,000.00		\$ 22,000.00
14 Chairs for Graphic Arts	\$ 1,200.00		\$ 1,200.00
Waste Oil Furnace for Auto Tech	\$ 5,500.00		\$ 5,500.00
Twin Post Lift for Auto Tech	\$ 4,450.00		\$ 4,450.00
Welding Exhaust Hood	\$ 4,500.00		\$ 4,500.00
South Middle School			
Riding Lawnmower/Snow Blower	\$ 15,000.00		\$ 15,000.00
Energy Saving Electrical Switches	\$ 8,000.00	\$ 8,000.00	
North Middle School			
Repair 10 Roof Vents and Exhaust Fans. One needs replacing	\$ 3,600.00	\$ 3,600.00	
Repaint Crosswalks, Bus Lines & Parking Spaces	\$ 3,000.00	\$ 3,000.00	
Repair Masonry around trees and sidewalks	\$ 3,000.00	\$ 3,000.00	
Repair Sawdust Collector in Shop	\$ 15,000.00	\$ 15,000.00	
Rewrap the Cooling Pipes to Prevent Condensation Leaks	\$ 2,000.00	\$ 2,000.00	
Weather Stripping of Cafeteria Windows	\$ 100.00	\$ 100.00	
Repair Roof Leaks-Reseal around Drains	\$ 4,500.00	\$ 4,500.00	
Two Wet Vacs	\$ 700.00		\$ 700.00
Carpet Shampooer	\$ 600.00		\$ 600.00
Two Air fans for Floor Drying	\$ 400.00		\$ 400.00
Fitness machines - 1-Stationary Bike & 1-Treadmill	\$ 7,500.00		\$ 7,500.00
Abner Gibbs			
Wood Chips for Play Ground	\$ 900.00		\$ 900.00
Pave Parking Lot			
Franklin Avenue			
Install Intercom Throughout the School	\$ 35,000.00		\$ 35,000.00
Reconstruct the Sidewalk from the Kindergarten Bldg to the Street	\$ 8,000.00	\$ 8,000.00	
Revamp Heating System	\$ 785,000.00	\$ 785,000.00	
Repave the Driveway & Parking Lot	\$ 225,000.00	\$ 225,000.00	
Extend Dumpster Pad	\$ 3,800.00	\$ 3,800.00	
Replace Damage Asbestos Floor Tiles	\$ 5,750.00	\$ 5,750.00	
Highland Elementary School			
Painting of 3 classrooms	\$ 3,000.00	\$ 3,000.00	
100 Folding Chairs/Rack	\$ 3,500.00		\$ 3,500.00
Munger Hill			
Replace Walk off Rug in Foyer	\$ 1,500.00	\$ 1,500.00	
Replace Chalkboards with Whiteboards	\$ 10,000.00	\$ 10,000.00	
Paper Mill Elementary			
Remove Roots & Repair Walkway	\$ 2,500.00	\$ 2,500.00	
Computer Lab Furniture for new Library Lab	\$ 3,800.00		\$ 3,800.00
Southampton Road Elementary			
Replace Stage Curtains	\$ 10,600.00		\$ 10,600.00
Repair Sink Hole in Recess Area	\$ 5,000.00	\$ 5,000.00	
Fort Meadow Early Childhood Center			
New Carpets in Rooms 6-7-15 & front entrance	\$ 7,000.00	\$ 7,000.00	
Curtains for Gym Windows	\$ 3,300.00		\$ 3,300.00
Create Parent Parking Lot	\$ 12,000.00	\$ 12,000.00	
Interior Painting	\$ 26,000.00	\$ 26,000.00	
Heating/Cooling Repairs (see district request)		\$ -	
Replace Windows & Doors	\$ 67,000.00		\$ 67,000.00
Repair Damaged Asphalt Walkway	\$ 4,000.00	\$ 4,000.00	
Create Natural Playground	\$ 12,000.00	\$ 12,000.00	
Gym Rug	\$ 1,600.00		\$ 1,600.00
TOTAL	\$ 2,664,230.00	1,410,330.00	1,253,900.00