

**WEST WINDSOR – PLAINSBORO
REGIONAL SCHOOL DISTRICT
TENTATIVE BUDGET: 2018 – 2019**

**WW-P Board of Education
Meeting**

March 6, 2018

WW-P MISSION STATEMENT


Building upon our tradition of excellence, the mission of the West Windsor-Plainsboro Regional School District is to empower all learners to thoughtfully contribute to a diverse and changing world with confidence, strength of character, and love of learning.



WEST WINDSOR-PLAINSBORO REGIONAL SCHOOL DISTRICT

Strategic Goals

We believe that every individual has intrinsic worth, that embracing diversity enriches and empowers our community, and that people reach their full potential when encouraged to believe it is possible. Therefore, building upon our tradition of excellence, we will guide and support our students' growth, empowering them to value their individual learning journeys.



PROPOSED BUDGET: 2018-2019

▶ **WHAT IS A SCHOOL BUDGET?**

- ▶ **Budget Is a Planning Tool**
- ▶ **Budget Considers Contingencies**
- ▶ **Budget Manages Risk**
- ▶ **Budget Must Be Fiscally Responsible**
- ▶ **Is a reflection of our values**
- ▶ **Budget Must Consider Safeguards and Buffers**



BUDGET PROCESS & TIMELINES

- Summer/Fall: Finance Committee preliminary discussions; A&F Committee discussion of capital projects; Curriculum Committee discussion Program of Studies.
 - December: BOE retreats.
 - Mid-Year Budget Review with county office.
 - November-February: Meetings with budget managers.
 - January-March: BOE public budget discussions.
 - Late February: Governor's address and release of state aid numbers.
 - March 6 :Adoption and filing of the preliminary budget with the county superintendent.
 - March 20:Tentative Presentation from Dr. Grip on the Demographic Study
 - March 20:Tentative Presentation on Capacity Study
 - April 24: Public hearing and adoption of the budget.
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PROPOSED BUDGET: 2018-2019

▶ **BIG PICTURE BUDGET TOPICS**

- ▶ **Security**
- ▶ **Special Services**
- ▶ **Health Care Costs**
- ▶ **Capital Projects**
- ▶ **Technology**
- ▶ **Staffing Needs**
- ▶ **Transportation**
- ▶ **Salary Increases**



OTHER COST FACTORS

- **Negotiations:**
 - **WWPSA**
 - **WWPAA**
- **Building and Grounds**
- **Potential Referendum**



NOVEMBER 2017 H.S. RANKINGS

niche.com

	Princeton	WW-P South	WW-P North	Montgomery	Hopewell Valley
District Ranking in New Jersey (K-12)	1st	3 rd	3 rd	8th	18th
High School Ranking in New Jersey	6th	9 th	13 th	16th	37th
SAT	1,350	1,390	1,360	1,330	1,260
Student:Teacher	12:1	14:1	12:1	14:1	12:1
Cost Per Student	\$26,832	\$17,037	\$17,037	\$17,857	\$21,712
Average Teacher Salary (K-12)	\$78,428	\$76,726	\$76,276	\$69,839	\$81,262



School Security

School Security/Mental Health Support

- ▶ What are we willing to do?
 - ▶ Class 3 Police Officers – Community Policing
 - ▶ Security Cameras
 - ▶ Security Vestibules
 - ▶ Communication Infrastructure
 - ▶ PA/Phone Enhancements
 - ▶ Visitor Management System
 - ▶ Professional Development and Training
 - ▶ Fire Alarm Enhancements
 - ▶ Mental Health Counselors





Special Education
“Staff the Vision”

Special Education Program

- ▶ Enhanced in-district programs
- ▶ Reduction in out of district placements
- ▶ Increase staffing to provide continuity of instruction



Special Education Staffing

▶ Special Education (11)

- BCBA (1)
- Wicoff – 3rd Grade ICR (Currently there is a 2nd grade ICR – no continuum)
- Maurice Hawk – K ICR
- DN – K ICR
- OT/PT/Speech Support (2)
 - Primarily at Village
- Millstone River Elementary School
 - Growth ICR – 4th Grade
 - Growth ICR – 5th Grade
- CMS – MD Growth
- HSN – Career Based Instruction (CBI) / Job Skills – 1 FTE
- HSN – FTE Growth based upon 9th grade #'s

▶ Increase – 11 staff



Special Education Program

- ▶ HSN – LLD and LARKS Program
- ▶ Community Based Instruction Model
 - ▶ Van - \$60K
 - ▶ School Store - 50K
 - ▶ Apartment - \$25K
- ▶ **Increase - \$135K**



Staffing Projections and Programmatic Considerations

Staffing Projections and Programmatic Considerations

- ▶ Includes 11 growth Regular Education Staff
- ▶ Growth 2 IA's for Dual Language Immersion Program
- ▶ Growth 11 Special Education Staff with Reductions in Special Education Tuition
- ▶ 5.08% increase in Health Care on current staff
 - ▶ \$1.49million increase in Employee Benefits
- ▶ Increases to Co-Curricular Activities, Technology, Arts/Music, Referendum Communication



Co-Curricular - Athletics

- ▶ **12 Assistant Coaches - HS**
 - ▶ Soccer Boys/Girls – 4
 - ▶ Baseball North/South – 2
 - ▶ Softball North/South – 2
 - ▶ Field Hockey North/South – 2
 - ▶ Ultimate Frisbee - 2

 - ▶ **COST – Approx. \$50,000**
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Co-Curricular - Clubs

- ▶ Mock Trial (HSS/HSN) (need sidebar)
 - ▶ Science Bowl (CMS/GMS)
 - ▶ GSA - HSN
 - ▶ HSS - Model Congress
 - ▶ Computer Science Club – HSS
 - ▶ HSS - “a cappella” stipend
 - ▶ HSS – Interact Club
 - ▶ HSS – Marching Band Assistant and Color Guard Assistant
 - ▶ HSN – Spring Musical Assistant Choreographer
 - ▶ HSN – Spring Musical Producer

 - ▶ COST – Approx. \$25,000
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Co-Curricular - Athletics

- ▶ Boys and Girls Soccer – CMS
 - ▶ Boys and Girls Lacrosse – CMS
 - ▶ Boys and Girls Soccer – GMS
 - ▶ Boys and Girls Lacrosse – GMS
 - ▶ Wrestling – GMS
 - ▶ Wrestling - CMS
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- ▶ COST – Approx. \$30,000





**Capital Projects
18-19**

Capital Reserve/Capital Outlay Projects

HSS Toilet Rooms	562,500	CMS Bus Loop – phase I	475,000
CMS Replace Front Entrance Doors	100,150	CMS Replace Existing Gutters/Downspouts	150,150
CMS – Replace Gym Divider Curtain	56,250	GMS – Roof Restoration Extension – Phase I	700,000
MRS – Replace/Enlarge Existing Gutters/Downspouts	75,150	DN – Pavement staff parking lot & Bollards	300,150
Wicoff – Gym Floor / exterior wall	330,000	Annual Projects	1,170,000
Technology	1,350,000	SDA Fee	40,062
Capital Project Carry Over Projects 17-18	1,897,500	Town Center Addition	4,500,000
Turf, Well Pit (Wic), Track, Boiler Alarms			
TOTAL CAPITAL PROJECTS 18-19	5,309,412	TOTAL CARRYOVER plus 17-18 CARRYOVER	11,706,912

TOWN CENTER ELEMENTARY SCHOOL





TOWN CENTER SCHOOL FLOOR PLANS



2018 – 2019 BUDGET


UNKNOWN BUDGET FACTORS

- ▶ Governor's Budget Address – March 13th
- ▶ State Aid numbers released – March 15th
- ▶ Prescription Increases in July 2018
- ▶ Health Care Benefits Increase in January 18' – 1/2 year increase already 13% plus January 19's increase
- ▶ Potential Change in Health Care Coverage
- ▶ Negotiations with WWPPAA and WWPSA



ALLOCATION OF EXPENDITURES

	2017 - 2018 Budget (\$)	2018 - 2019 Budget (\$)	Difference (\$)	Difference Percentage
Regular Instruction	52,861,088	54,416,671	1,555,583	2.94
Co-curricular and Athletics	2,627,617	2,741,546	113,929	4.34
Special Education	28,605,557	29,557,357	951,800	3.33
Student Support Services	6,114,594	6,287,875	173,281	2.83
Improvement of Instruction & PD	3,917,744	4,073,912	156,168	3.99



ALLOCATION OF EXPENDITURES

	2017 - 2018 Budget (\$)	2018 - 2019 Budget (\$)	Difference (\$)	Difference Percentage
Administration	11,688,041	12,116,666	428,625	3.67
Operations & Maintenance	14,474,322	15,041,153	566,831	3.92
Transportation	11,121,141	11,464,864	343,723	3.09
Benefits	29,336,000	30,826,000	1,490,000	5.08
Capital Outlay	3,600,000	3,608,962	8,962	.25
Adult School	9,286	9,286	---	0.0
Grants/Entitlements	2,314,275	2,314,275	---	0.00
Debt Service	8,051,281	7,843,225	(208,056)	-2.58
Grand Total	174,720,946	180,301,792	5,580,846	3.19

ALLOCATION OF REVENUES

	2017 - 2018(\$)	2018 - 2019(\$)		
	Approved Budget	Approved Budget	Difference	Percentage
Fund Balance				
General Fund	4,851,596	7,384,115	2,32,519	52.20
Debt Service Fund	139,745	13,635	(126,110)	-90.24
TOTAL	4,991,341	7,397,750	2,406,409	48.21
Local Tax Levy				
General Fund	158,721,848	161,896,285	3,174,437	2.00
Debt Service Fund	---	----	---	
State Aid				
General Fund	7,593,152	7,593,152	---	0.00
Debt Service Fund	461,729	461,729	---	0.00
Miscellaneous				
General Fund	638,601	638,601	---	0.00
Grants & Entitlements	2,314,275	2,314,275		0.00
Grand Total	174,720,946	180,301,792	5,580,846	3.19

Budget Overview

- 2% on the general fund tax levy and adjustments
 - **2.0% - \$3,174,437**
- Health Care Adjustments (\$1,035,900 Additional spending authority not used)
- Banked Cap (\$397,044 Additional spending authority not used)

