

West Windsor-Plainsboro Regional School District

**Public Hearing on the Budget
Board of Education Meeting
April 24, 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.

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**

PROPOSED BUDGET: 2018-2019

- **BIG PICTURE BUDGET TOPICS**
 - **Special Services**
 - **Health Care Costs**
 - **Staff and Salary Increases**
 - **Capital Projects**
 - **Security**
 - **Technology**

2018 District/H.S. RANKINGS

niche.com

	Princeton	WW-P South	WW-P North	Montgomery	Hopewell Valley
District Ranking in New Jersey (K- 12)	1st	3rd	3rd	8th	18th
High School Ranking in New Jersey	6th	9th	13th	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	\$76,276	\$76,276	\$69,839	\$81,262

2018 Best NJ School Districts*

niche.com

	Princeton	Millburn	WW-P	Montgomery	Hopewell Valley
Ranking in New Jersey	1	2	3	8	18
Academics (based on state assessments)	A+	A+	A+	A+	A+
Culture & Diversity	B-	B-	B+	B	C+
Health & Safety	A	A	A	A+	A
Resources & Facilities	A	A	B+	A	A
Sports	A	A	A	A+	A+

*The 2017 Best School Districts ranking is based on rigorous analysis of key statistics and millions of reviews from students and parents using data from the U.S. Department of Education. Ranking factors include state test scores, college readiness, graduation rates, SAT/ACT scores, teacher quality, public school district ratings, and more.

WW-P STUDENT ACHIEVEMENT

TAKE A LOOK:

- **47 National Merit Scholars Semifinalists**
- **45 National Merit Scholars Finalists**
- **143 National Merit Scholars Commendation**
- **156 A.P. Scholars**
- **103 A.P. Scholars with Honors**
- **252 A.P. Scholars with Distinction**
- **77 A.P. National Scholars**

WW-P STUDENT ACHIEVEMENT

TAKE A LOOK:

- **92% of high school students had Grades 3 or higher on Advanced Placement tests**
- **985 high school students took 2,279 A.P. tests**
- **SAT: Critical Reading/Math/Writing**
SAT: 616/649/622: WW-P
SAT: 495/514/492: New Jersey
- **ACT: English/Math/Reading/Sci/Composite**
ACT: 27.9/29.0/28.1/27.1/28.2: WW-P
ACT: 22.7/23.3/23.5/22.5/23.1: New Jersey

WW-P FINANCE HONOR

- For the ninth year, WW-P received the Association of School Business Officials (ASBO) International Certificate of Excellence in Financial Reporting Award for having met or exceeded the program's high standards for financial reporting and accountability.
- The Certificate of Excellence award confirms the district's commitment to financial accountability and transparency.
- For the fifth year, WW-P has received the Meritorious Budget Award from the Association of School Business Officials International.

TOWNSHIP ENROLLMENT

TOWNSHIP ENROLLMENT CHANGES

Year	Plainsboro (%)	West Windsor (%)
2018	42.01	57.99
2017	42.20	57.08
2016	41.87	58.13
2015	41.97	58.03
2014	42.06	57.94
2013	41.35	58.65
2012	41.93	58.07
2011	41.42	58.58
2010	41.29	58.71
2009	41.53	58.47

ALLOCATION OF EXPENDITURES

	2017 - 2018 Budget (\$)	2018 - 2019 Budget (\$)	Difference (\$)	Difference Percentage
Regular Instruction	52,861,088	54,411,319	1,550,231	2.93
Co-curricular and Athletics	2,627,617	2,741,546	113,929	4.34
Special Education	28,605,557	29,562,709	957,152	3.35
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	16,011,583	1,537,261	10.62
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	181,272,222	6,551,276	3.75

ALLOCATION OF REVENUES

	2017 - 2018(\$)	2018 - 2019(\$)		
	Approved Budget	Approved Budget	Difference	Percentage
Fund Balance				
General Fund	4,851,596	7,403,531	2,551,935	52.60
Debt Service Fund	139,745	13,635	(126,110)	-90.24
TOTAL	4,991,341	7,417,166	2,425,825	48.60
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	8,563,582	970,430	12.78%
Debt Service Fund	461,729	442,313	(19,416)	11.81%
Miscellaneous				
General Fund	638,601	638,601	---	0.00
Grants & Entitlements	2,314,275	2,314,275		0.00
Grand Total	174,720,946	181,272,222	6,551,276	3.75

Capital Reserve/Capital Outlay Projects

HSS Toilet Rooms	562,500	CMS Bus Loop – phase 1	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 1	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

REVIEW OF BUDGETS

	Tax Relief (\$ Millions)	Budget-to Budget Increase Percentage	State Aid (\$)	Total Tax Levy Increase %
2007-2008	4.8	4.3	10,080,318	2.9
2008-2009	5.3	4.3	11,615,116	3.1
2009-2010	5.9	1.6	11,719,138	0.5
2010-2011	5.8	0.0	3,579,539	6.5
2011-2012	3.2	1.4	5,476,597	2.1
2012-2013	5.7	1.89	7,771,956	-1.02

REVIEW OF BUDGETS

	Tax Relief (\$ Millions)	Budget-to Budget Increase Percentage	State Aid (\$)	Total Tax Levy Increase %
2013-2014	6.9	0.88	7,773,104	0.00
2014-2015	5.2	1.34	7,961,085	2.35
2015-2016	5.0	2.08	7,957,087	2.30
2016-2017	5.2	2.17	8,014,710	2.33
2017-2018	5.0	1.76	8,054,882	2.09
2018-2019	7.4	3.75	9,005,895	2.00

TAXPAYERS GUIDE TO EDUCATION SPENDING

Districts with Greater than 3,500 Students

District	2002-2003	2008-2009	2015-16	Average Annual Increase	Dollar Growth
Hopewell Valley	\$10,552	\$14,301	\$17,339	3.9%	\$6,787
Princeton	\$11,525	\$16,407	\$18,844	3.9%	\$7,319
WW-P	\$10,534	\$12,048	\$13,151	1.7%	\$2,617
New Jersey Average	\$10,198	\$13,338			\$3,975
WW-P Versus NJ	\$336	(\$1,290)			
Montgomery	\$8,096	\$10,839	\$14,222	4.7%	\$6,126

TAX IMPLICATIONS

Plainsboro

- The proposed budget would increase the tax rate to \$1.478 per \$100 of assessed property value, for an increase of 4.1 cents. For a home assessed at the township average, this would be an increase of \$175. For the owner of a home at the township average of \$450,800, school taxes are estimated to be \$6,663.

TAX IMPLICATIONS

West Windsor

- The proposed budget would increase the tax rate to \$1.548 per \$100 of assessed property value, for an increase of 2.6 cents. For a home assessed at the township average, this would be an increase of \$128. For the owner of a home at the township average of \$521,719, school taxes are estimated to be \$8,076.

West Windsor-Plainsboro Regional School District

www.ww-p.org