


Budget Information: 2019 – 2020

**WW-P Board of Education
Meeting**

3.05.19

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.




WEST WINDSOR-PLAINSBORO REGIONAL SCHOOL DISTRICT

Goal 1: Understanding that all students have diverse needs, backgrounds, and approaches to learning, we will integrate tools and structures to appropriately challenge and enable students to realize their full potential.




WEST WINDSOR-PLAINSBORO REGIONAL SCHOOL DISTRICT

Goal 2: Embracing a rapidly changing world, we will empower learners to assume active roles in their communities, to face and engage global challenges, and to contribute proactively toward a more peaceful, just, inclusive, and secure world.



WEST WINDSOR-PLAINSBORO REGIONAL SCHOOL DISTRICT

Goal 3: Recognizing that children need to balance physical, social, emotional, and academic needs, we will maintain a supportive culture and build structures for the health, safety, and well-being of the Whole Child.



BUDGET PROCESS & TIMELINES

- Summer/Fall: Finance Committee preliminary discussions; A&F Committee discussion of capital projects; Curriculum Committee discussion Program of Studies.
 - December: BOE retreat.
 - Mid-Year Budget Review with county office.
 - November-February: Meetings with budget managers.
 - January-March: BOE public budget discussions.
 - February: BOE retreat.
 - March 5: Governor's address and March 7: release of state aid numbers.
 - **March 19:** Adoption and filing of the preliminary budget with the county superintendent.
 - **April 30:** Public hearing and adoption of the budget.
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PROPOSED BUDGET: 2019-2020

▶ **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 Parameters Overview

- 2% on the general fund tax levy and adjustments
- Health Care Adjustments
- Banked Cap



Unknown Budget Contributors

- ▶ Governor's Budget Address – March 5th
- ▶ State Aid numbers released – March 7th
- ▶ Prescription Increases in July 2019 – expect double digit increase due to high experience
- ▶ Health Care Benefits Increase in January 2020 – coming off 15 month rate-lock – increase expected
 - ▶ 16 employees coming off parents plans (25 year olds turning 26)



PROPOSED BUDGET: 2019-2020

▶ **BIG PICTURE BUDGET TOPICS**

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



Appropriations

		19-20	18-19	Difference
Regular Programs		53,164,988	50,921,289	2,243,699
Special Ed. Prog/Tuition		22,033,171	22,695,489	-662,318
Ed. Support Services		29,050,116	28,026,864	1,023,252
Administration		4,898,538	4,796,619	101,919
Facilities and Plant		14,248,650	14,044,597	204,053



Appropriations (continued)

	19-20	18-19	Difference
Security and Grounds	1,998,949	1,966,987	31,962
Transportation	12,405,790	11,464,864	940,926
Employee Benefits/Insurance	32,244,160	30,826,000	1,418,160
Co-Curricular/Athletics	2,795,753	2,741,546	54,207
Capital Outlay, Reserves, Equip	3,193,250	5,309,412	-2,116,162



Capital Reserve/Capital Outlay Projects

HSS Ball Stopper	160,000	Annual Building and Grounds Projects	1,357,000
HSN Parking Lot Modification	75,000		
HSN Salt Storage	150,000		
HSN Roof Restoration	525,000		
HSN Lock Hardware	120,000		
GMS Roof Coating	500,000		
VI Salt Storage	150,000		
DN Airedale Repair	62,500		
DN Exterior Door Replacement	93,750		
		Carryover Projects 18-19	17,900,00
Capital Reserve Total:	1,836,250	Total Capital Projects 19-20	3,193,250
		Total Capital Projects (incl. C/O)	21,093,250

Other Cost Factors (Additions or Considerations for the General Fund)

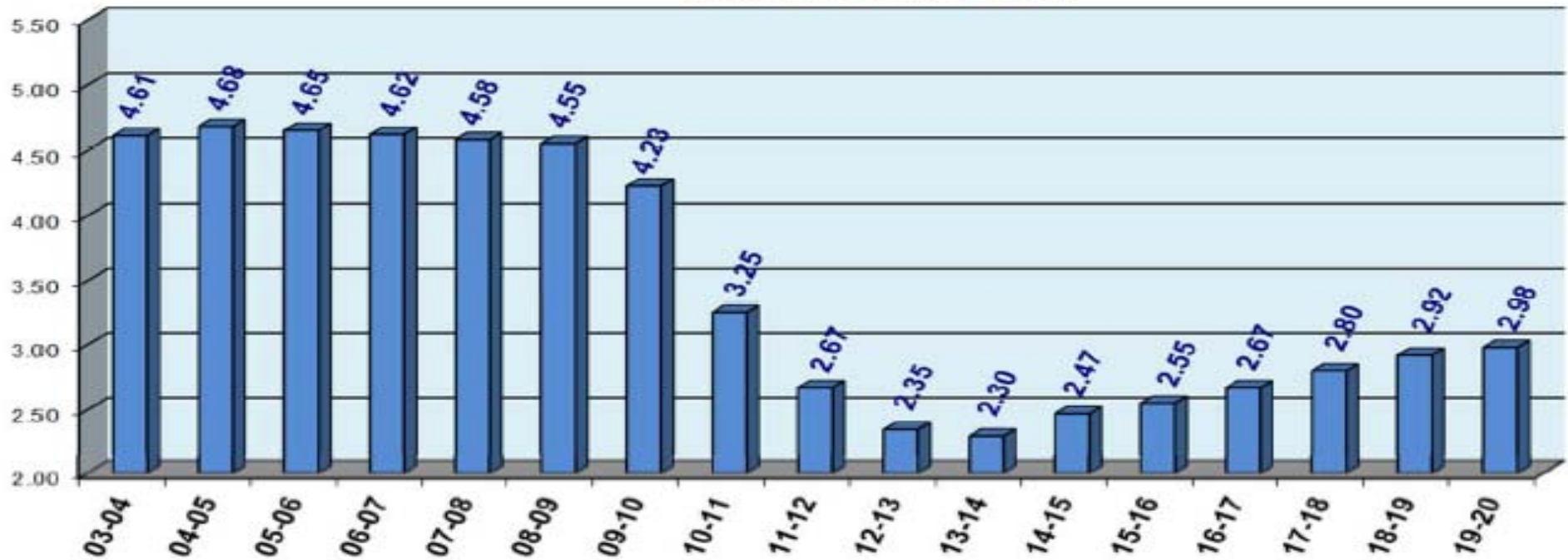
- Negotiations with WWPEA for 2020 – 2021, contract expires June 2020
 - Bid for Building and Grounds in 2020 – 2021, contract expires June 2020
 - Food Services contract expiring 2019
 - Special Education Program Review
 - Media Center Program Review and Health/PE Program Review
 - GPS on Buses
 - Minimum Wage Increase
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NJSBA Teacher Contract Settlements

PERCENTAGE INCREASES - TEACHER CONTRACT SETTLEMENTS
Regardless of Settlement Date

Source: New Jersey School Boards Association
Updated: February 2019



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Minimum Wage

- ▶ The NJ minimum wage was signed into law. People under 18 were not exempted, nor, as was under discussion, was the ramp up to \$15 lengthened.
- ▶ July 1, 2019, the minimum wage shall be \$10.00 per hour;
- ▶ January 1, 2020, the minimum wage shall be \$11.00 per hour;
- ▶ January 1, 2021 the minimum wage shall be \$12.00 per hour
- ▶ January 1, 2022 the minimum wage shall be \$13.00 per hour
- ▶ January 1, 2023 the minimum wage shall be \$14.00 per hour
- ▶ January 1, 2024 the minimum wage shall be \$15.00 per hour
- ▶ There is an exception for a government entity “of an individual who is not employed by that employer outside of the period of that year commencing on May 1 and ending September 30.” Which I think means that student summer employees would be exempt, but not teachers or other staff who paint, etc. over the summer.



Minimum Wage

- ▶ Analysis of Sodexo
 - ▶ \$15 rate would be an anticipated impact of approximately \$136,000
 - ▶ This does not include any potential payroll tax increase
- ▶ Analysis of Aramark
 - ▶ \$15 rate would be an anticipated impact of approximately \$250,000
 - ▶ This does not include any potential payroll tax increase
- ▶ Community Education, Substitutes, and other district staff - \$150,000



UPDATE ON REFERENDUM PROJECTS

- ▶ Community Middle School
- ▶ Grover Middle School
- ▶ Generator Projects
- ▶ Fire Alarm Projects
- ▶ HVAC Projects at Millstone River and High School North



19-20 Budget Information:

▶ Questions?

