

Budget Presentation
February 19, 2019

WW-P Board of Education
Meeting

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.

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 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.
- **March 5:** Governor's address and release of state aid numbers (48 hours after the budget address).
- **March 19:** Adoption and filing of the preliminary budget with the county superintendent.
- **April 30:** Public hearing and adoption of the budget.

PROPOSED BUDGET: 2019-2020

- **BIG PICTURE BUDGET TOPICS**

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

UNKNOWN BUDGET FACTORS

- State Aid
- Prescription Increases in July 2019
- Health Care Benefits Increase in January 2020

District Accolades

- Certificate of Excellence for CAFR (Association of School Business Officials International) - ten (10) consecutive years
- Meritorious Budget Award for Excellence in the Preparation and Issuance of Budget (Association of School Business Officials International) - five (5) consecutive years
- Both high schools are Blue Ribbon Schools and were named as top high schools in the State and Nation by multiple publications
- Ranked third of 2018 Best NJ School Districts (niche.com)
- Over 50% of teachers hold advanced degrees (M.A. or Ph.D.)
- Student achievements include:
 - 25 National Merit Scholars Finalists
 - 29 National Merit Scholars Semifinalists
 - 139 National Merit Scholar Letters of Commendation
 - 92% of high school students awarded Grade 3 or higher on AP tests
 - 96% of high school students plan to attend college (or other post-secondary education)
 - SAT and ACT scores are well above the State and National averages

Budget History

- The District’s tax levy has increased by an average of 2.2% in each of the last five years.
- The Local Tax Levy typically represents 90% of the District’s operating budget (after deducting capital reserve contributions).
- Other sources of revenue include: State Aid and capital reserve contributions.

School Year	Amount Raised in Taxes	General Fund Budget Amount	% of Tax Levy Increase
2018-2019	\$161,896,285	\$184,541,446	2.0%
2017-2018	158,721,848	\$176,518,273	2.1%
2016-2017	155,477,792	\$174,721,564	2.3%
2015-2016	151,936,966	\$170,839,999	2.3%
2014-2015	148,521,627	\$167,944,321	2.3%

* Under the Election Law (P.L. 2011, c. 202, effective January 17, 2012) the Board has opted to move its annual school election to November and is no longer required to submit the budget to voters for approval if the budget is at or below the two-percent (2%) property tax levy cap. If the Board proposes to spend above the two-percent property (2%) tax levy cap, it would then be required to submit its budget to voters at the annual school election in November.

NOVEMBER 2018 H.S. RANKINGS

niche.com

	Princeton	WW-P South	WW-P North	Montgomery	Hopewell Valley
Ranking in New Jersey	11 th	6th	15th	18 th	42 nd
Math Proficiency	50%	56%	55%	61%	29%
Reading Proficiency	70%	63%	67%	78%	53%
SAT	1,350	1,390	1,370	1,340	1,270
Student:Teacher	12:1	15:1	12:1	13:1	12:1
Cost Per Student	\$26,862	\$17,037	\$17,037	\$17,857	\$21,712
Average Teacher Salary	\$78,428	\$76,276	\$76,276	\$69,839	\$81,262

ACTUAL PER PUPIL COSTS

Districts Greater than 3,500 Pupils			
	2002-2003	2012-2013	2016-17
Princeton	11,525	17,736	18,596
Hopewell Valley	10,552	16,171	18,042
WW-P	10,534	12,819	13,311
Montgomery	8,096	12,785	14,546
NJ Average	10,198	14,173	N/A

TAXPAYERS GUIDE TO EDUCATION SPENDING 2018

Districts Greater than 3,500 Pupils					
	2014-2015 Actual Per Pupil (\$)	Student: Teacher Ratio	Student: Admin Ratio	Median Teacher Pay (\$)	Facility \$ Per Pupil
Princeton	18,596	11.1	144.7	78,923	1,800
Hopewell Valley	18,042	10.3	151.9	79,216	1,877
WW-P	13,311	12.9	201.1	77,500	1,446
Montgomery	14,542	11.8	139.2	72,120	1,562

REFERENDUM PROJECTS

Referendum Next Steps

Now that the referendum has passed what are the next steps to be accomplished before the shovels hit the ground?

1. Overview of Referendum Projects
2. Scope of Work
3. Review of Project Team Logistical Roles and Responsibilities
 1. Role of District Architect
 2. Role of Construction Manager
 3. Role of School District
4. Tentative Bid Packages and Schedules
5. Review of Communication on Referendum Updates

Project Description	Location
Renovations and Rehabilitation to all 10 buildings	ALL Buildings
Additions to five buildings	HSN, HSS, CMS, GMS, Wicoff
22 Growth Classrooms	HSS (4), GMS(10), CMS (4), Wicoff (4)
25 Science Classrooms with Labs	HSS (8), GMS (6), CMS (11)
Overhaul entire HVAC (Heating, Ventilation, Air Conditioning) System	High School North, Millstone River, Wicoff Elementary School
Fire Alarms	(All schools except HSN, GMS, Village 2015 addition)
Security Vestibules	(All schools except Maurice Hawk E.S. - included in current addition)
Renovations of Media Center	(All schools except Grover Middle School and new Media Center at CMS)
Robotics Lab (Renovate CMS/Expand HSS)	HSS and Community Middle School
New Dance Studios	HSS and HSN
Renovate Culinary Arts Lab	HSS and HSN
Renovate Early Childhood Classroom	HSS
New Media Center (existing converted for music program)	Community Middle School
New Gym	Community Middle School
Expanded Cafeteria and Kitchen	Community Middle School
Renovated Music and Art Rooms	Community Middle School
Rehabilitation of Auditorium	HSS and Community Middle School
Emergency Generators (Safety)	HSS, GMS, CMS, Millstone River, Village
Office Spaces - CST/Guidance/Main Office	HSS, Wicoff, and Community Middle School
Bus/Bollards (Safety)	Dutch Neck Elementary School
Student and Faculty Bathroom Renovations	Wicoff and Dutch Neck Elementary Schools

Immediate Focus for Referendum Projects

- Fire Alarms
- Generators
- HVAC Projects at HSN and MR
- Community Middle School
- Grover Middle School

1

Design and Refinement Process

Time frame 2-3 Months

During this phase we meet with district staff to discuss design and program criteria and to present design and systems criteria and options for consideration. We continue to meet as we refine the designs over several iterations.

SLIDE #: 20



1 Design and Refinement Process

- **Multiple Meetings with Owner Team and CM to Discuss and Articulate Programmatic, Spatial and Organizational Needs and Desires.**
- **Review Options for Building and Room Layout, Furnishings/Equipment Selections, Other Design Elements and Criteria. Refine Designs as Needed.**
- **Arrive at Final Design Solution and Formalize Approval of Same.**

SLIDE #: 21



2

Preparation of Construction Documents

Time Frame 5 Months

The Architect and Consultants now must translate the design into drawings and technical documents to allow contractors to build it.

SLIDE #: 23



2 Preparation of Construction/Technical Documents

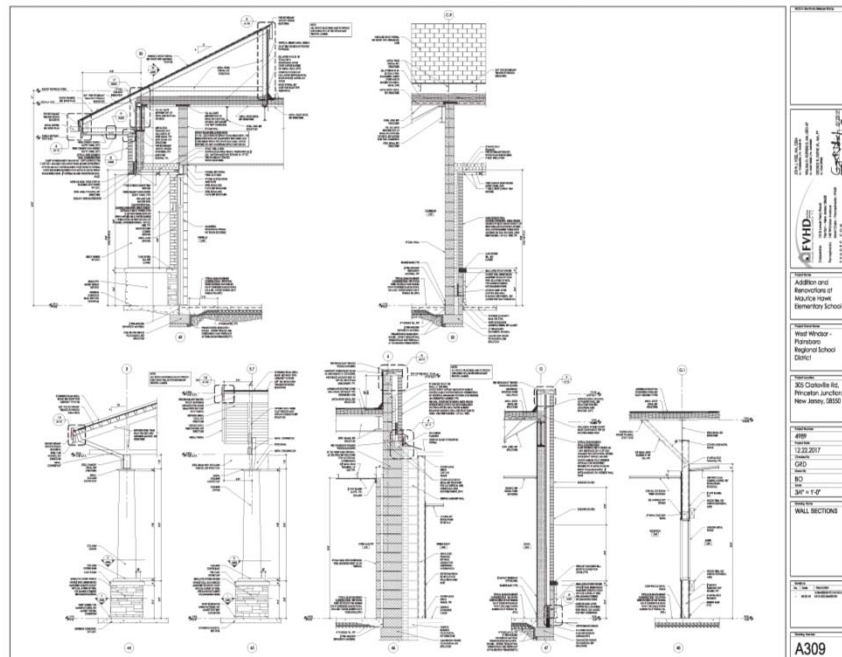
- **Development and Drafting of Plans and Details**
- **Ongoing Meetings with Owner and CM to Collaborate on Design Issues, Systems Selections, Project Approach and Other Decision-Making.**
- **Materials and Systems Selections**
- **Agency Applications and Review Process**
- **Field Surveys and Documentation**

SLIDE #: 24



2 Preparation of Construction Documents

During this phase we prepare highly developed construction drawings and technical specifications.



SLIDE #: 25



3

Bidding Preparation/Pre-Bid/Bidding Process

Time Frame 2 Months

During this phase we make final preparations for bidding the project.

SLIDE #: 26



3 Bidding Preparation/Pre-Bid/Bidding Process

- **Coordination with Construction Manager**
- **Project Temporary Conditions and Phasing Plan**
- **Detailed Project Schedule and Milestone Dates**
- **Final Document Review for Quality Control**
- **Determination of Alternate Bids/Value Engineering**
- **Meetings with Township and Other Officials**
- **Bid Schedule, Advertisements, and Award**

SLIDE #: 27



**West Windsor-Plainsboro
Regional School District**

www.ww-p.org