

# **Budget Information: 2020 – 2021**

**WW-P Board of Education  
Meeting**


**2.25.20**

## **WW-P MISSION STATEMENT**

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***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.***

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# WEST WINDSOR-PLAINSBORO REGIONAL SCHOOL DISTRICT

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## **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.

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# WEST WINDSOR-PLAINSBORO REGIONAL SCHOOL DISTRICT

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**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.

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## WEST WINDSOR-PLAINSBORO REGIONAL SCHOOL DISTRICT

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**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.

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## **WEST WINDSOR-PLAINSBORO REGIONAL SCHOOL DISTRICT**

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**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.

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# PROPOSED BUDGET: 2020-2021

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## ▶ **WHAT IS A SCHOOL BUDGET?**

- ▶ **Budget is a planning tool**
- ▶ **Budget considers contingencies**
- ▶ **Budget manages risk**
- ▶ **Budget must be fiscally responsible**
- ▶ **Budget is a reflection of our values**
- ▶ **Budget must consider safeguards and buffers**



# BUDGET PROCESS & TIMELINES

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- 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 25: Governor's address and release of state aid numbers (48 hours after the budget address, Feb. 27).
  - March 10: Adoption and filing of the preliminary budget with the county superintendent.
  - April 28: Public hearing and adoption of the budget.
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# Budget Parameters Overview

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- 2% on the general fund tax levy and adjustments
- Health care adjustments
- Banked cap



## **Budget Discussion**

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### **2020-2021 Budget Stressors:**

**Special Services** – Project Freedom

**Facilities/Custodial Contract Renewal**

**Health Care Costs** – Increase mid-year, coming off difficult renewal

**Staffing Needs** – Special education, program growth

**Transportation** – Additional routes (special education)

**Salary Increases** – As per negotiated agreement

**ESIP** – First year costs before full operational savings

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## Anticipated Appropriations

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	<b>20-21</b>	<b>19-20</b>	<b>Difference</b>
<b>Regular Programs</b>	54,150,253	53,445,329	704,924
<b>Spec. Ed. &amp; Tuition</b>	24,594,152	22,383,944	2,210,208
<b>Athletics &amp; Activities</b>	2,812,941	2,795,754	17,187
<b>Educational Support</b>	18,268,117	17,405,041	863,076
<b>Improvement of Instruction/Training</b>	4,285,608	4,056,574	229,034

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## Anticipated Appropriations

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	<b>20-21</b>	<b>19-20</b>	<b>Difference</b>
<b>Admin &amp; Technology</b>	12,635,649	12,528,011	107,638
<b>Ops &amp; Maintenance</b>	17,408,100	16,258,097	1,150,003
<b>Transportation</b>	13,627,077	12,405,790	1,221,287
<b>Benefits/Pensions</b>	33,316,410	32,244,160	1,072,250
<b>Capital Outlay</b>	31,556,587	25,112,230	6,444,357

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# Capital Reserve/Capital Outlay Projects

<b>HSS Ball Stopper</b>	<b>160,000</b>	<b>Annual Building and Grounds Projects (General Fund)</b>	<b>1,357,000</b>
<b>DN Exterior Door Replacement</b>	<b>100,000</b>		
<b>HSN Composter</b>	<b>150,000</b>		
<b>HSN Roof Restoration</b>	<b>775,000</b>		
<b>HSN Lock Hardware</b>	<b>120,000</b>		
<b>GMS Roof Coating</b>	<b>700,000</b>		
<b>Community MS Parking Lot</b>	<b>3,000,000</b>		
<b>ESIP HVAC</b>	<b>2,900,000</b>		
<b>ESIP Asbestos</b>	<b>150,000</b>		
		<b>Carryover Projects 19-20</b>	<b>1,400,000</b>
<b>Capital Reserve Total:</b>	<b>8,055,000</b>	<b>Total Capital Projects 20-21</b>	<b>8,055,000</b>
		<b>Total Capital Projects</b>	<b>9,455,000</b>

## 20-21 Budget Information:

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▶ Questions?

