


Budget Information: 2021 – 2022

**WW-P Board of Education
Meeting**

2.23.21

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: 2021-2022

▶ **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

- Summer/Fall: Finance Committee preliminary discussions; A&F Committee discussion of capital projects; Curriculum Committee discussion of the Program of Studies.
 - December: BOE budget meetings.
 - Mid-Year Budget Review with county office.
 - November-February: Meetings with budget managers.
 - January-March: BOE public budget discussions.
 - February 23: Governor's address and release of state aid numbers (48 hours after the budget address, Feb 25).
 - March 9: Adoption and filing of the preliminary budget with the county superintendent.
 - April 27: Public hearing and adoption of the budget.
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Budget Parameters Overview

- 2% on the general fund tax levy and adjustments
- Health care adjustments – n/a
- Banked cap – (expiring authority)



Budget Discussion

2021-2022 Budget Stressors:

Special Services – Tuition Increases

Facilities - Custodial Contract Renewal

Health Care Cost – Increase mid-year, self-funded, new state educator health care plan

Staffing Needs – Special education, program growth

Transportation – Addl. Routes (special education), non-renewal of long-standing regular education routes

Salary Increases – As per negotiated agreement

ESIP – First year costs before full operational savings



Anticipated Appropriations

	21-22	20-21	Difference
Regular Programs	55,452,471	54,460,753	991,718
Spec. Ed. & Tuition	25,213,043	24,478,293	734,750
Athletics & Activities	2,792,397	2,812,941	(20,544)
Educational Support	18,265,481	18,268,117	(2,636)
Improvement of Instruction/Training	4,243,605	4,285,608	(42,003)



Anticipated Appropriations

	21-22	20-21	Difference
Admin & Technology	12,936,847	12,637,811	299,036
Ops & Maintenance	18,899,711	17,342,921	1,556,790
Transportation	14,588,259	13,735,955	852,304
Benefits/Pensions	33,876,410	33,316,410	560,000
Capital Outlay	32,010,676	31,475,163	535,513



Capital Reserve/Capital Outlay Projects

HSS Gym Locker AC	90,000	Annual Building and Grounds Projects (General Fund)	1,087,500
Village ERV, Cooling Tower	435,000		
TC Chiller	344,000		
HSS HVAC Maint. Repair	80,000		
DN Exterior Doors	100,000		
CMS Roof Leaks	40,000	Carryover Project 20-21	3,000,000
HSS ESIP HVAC Yr. 2	2,900,000		
Wicoff Expansion	3,500,000	CMS Parking lot	
Library, MRES, Hawk, Village	1,000,000		
Locking/Keying District	120,000		
Asbestos – HVAC Work, Dist.	150,000	Total Capital Projects 20-21	9,848,500
Capital Reserve Total:	8,761,000	Total Capital Projects	12,848,500

21-22 Budget Information:

▶ Questions?

