Budget DISCUSSION 2024 - 2025

WW-P Board of Education Regular Meeting 02.06.2024

WW-P MISSION STATEME

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.

WWPRSD Strategic Goals

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.

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.

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.

Goal 4

West Windsor-Plainsboro Regional School District will cultivate a diverse and inclusive community where members of every race, sexual orientation, gender, gender identity, ability, religion, socio-economic class, ethnicity, and national origin are welcomed, valued, respected, and celebrated.

PROPOSED BUDGET: 2024 - 2025

▶ 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

2024 - 2025 Budget Discussion

- Special Services Tuition Increases
- Facilities Custodial Contract Renewal
- Health Care Cost Increase district cost for NJ Educator Health Care Plan and Garden State Health Care Plan
- Staffing Needs Special education/ELL
- Transportation Cost of route renewals/CPI (Consumer Price Index), Driver shortages and fuel increases
- Facilities and Capital Projects
- Salary Increases As per negotiated agreements



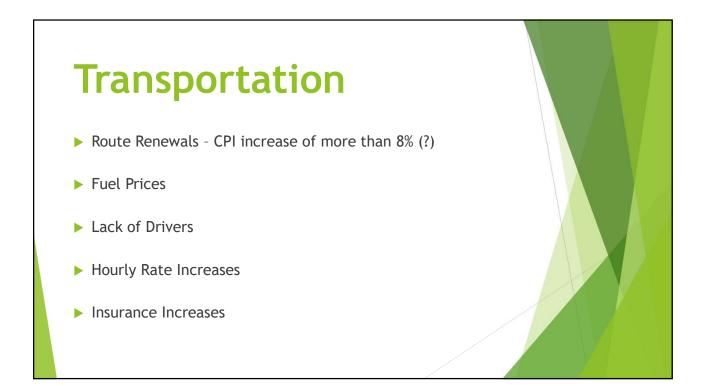
Staff Increases/Salaries

► Teaching staff - ELL and Special Education

- New Salary guides in place
- Increase in stipend amounts for extracurricular activities and athletics
- Summer curriculum writing elementary LA/Math

Health Care

- Completing third year of being self-insured.
- Use rates have been significantly increasing along with inflation for a 11.6% renewal





ABM - Building and Grounds

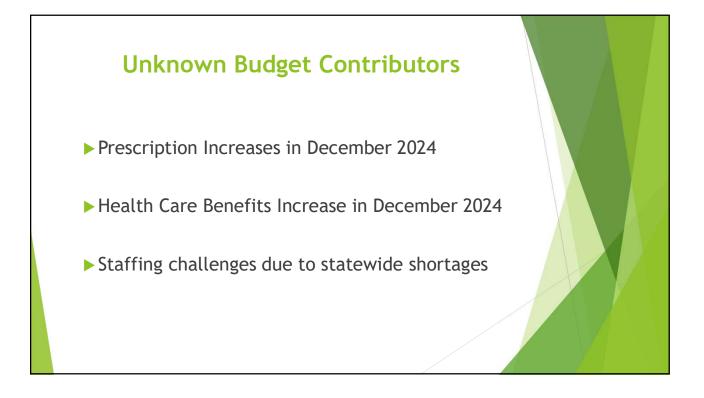
Annual Renewal – Year 5 of 5

Renewal rate plus additional square footage

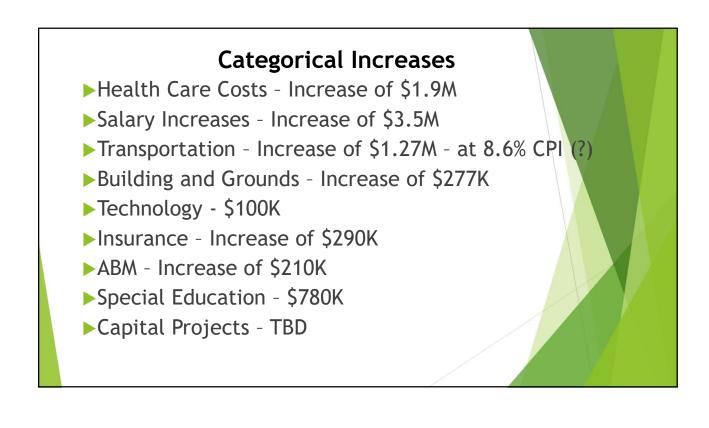
Capital Projects

- ► Town Center Roof ROD Grant (?)
- HSN Theater Lighting Replacement of controls and fixtures
- ▶ HSN Tennis Courts Repair or Replace
- HSN Bleachers Investigating costs
- Exciting News: the start of an new Energy Savings Improvement Project (ESIP)









<u>Expenditures Increases:</u> ABM (Custodial)	210,000
Healthcare	1,900,000
Insurance (Propoerty & W/C)	290,000
Transportation (24/25 CPI 8.6%)	1,269,000
Buildings and Grounds	276,500
Technology	100,000
Special Ed.	780,000
Salaries	3,500,000
	\$ 8,325,500

Revenue Increases:	0.005.000
Fax Levy (2%)	3,635,303
SGLA (Healthcare)	1,487,956
Total Tax Levy	5,123,259
State Aid Increase (Projected)	500,000
	\$ 5,623,259
Revenue Shortfall:	\$2,702,241