

WEST WINDSOR-PLAINSBORO
REGIONAL SCHOOL DISTRICT

PROPOSED BUDGET
2013-2014

Opening
Budget
Presentation

01 29 2013

WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2013-2014

■ **WHAT IS THE WW-P STORY?**

- **In this global economy, expectations for student success are higher than ever before.**
- **In these economic times, aspirations for doing more are higher than ever before.**
- **It is important to invest in our students and in our facilities.**

WW-P MISSION: WHOLE CHILD/EVERY CHILD



21ST CENTURY COMPETENCIES



FRAMEWORK FOR
PROFESSIONAL
PRACTICE



ASSESSMENTS
(COMMON & EXIT)



WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2013-2014

■ WHAT IS THE WW-P STORY?

- Prepare today's students for the world of tomorrow.
- Teach students using the 21st Century Competencies: *Innovative & Practical Problem Solver; Flexible & Self-Directed Learner; Effective Communicator; Globally Aware, Active, & Responsible Student-Citizen; Collaborative Team Member; Information Literate Researcher*

WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2013-2014

- **WHAT CHANGES IF THE BOARD MOVES THE SCHOOL BOARD ELECTION TO NOVEMBER?**
 - The proposed budget must be under the mandated cap of 2 percent for the general fund tax levy.
 - The Board of Education submits a preliminary budget to the county on March 7, 2013.
 - The Board of Education holds a public hearing on the budget on March 27, 2013.
 - The public will not vote on the budget in April.

WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2013-2014

- **WHAT IS A SCHOOL BUDGET?**
 - **Budget Is a Planning Tool**
 - **Budget Considers Contingencies**
 - **Budget Manages Risk**
 - **Budget Must Be Fiscally Responsible**

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■ COMPARATIVE COSTS PER PUPIL SPENDING

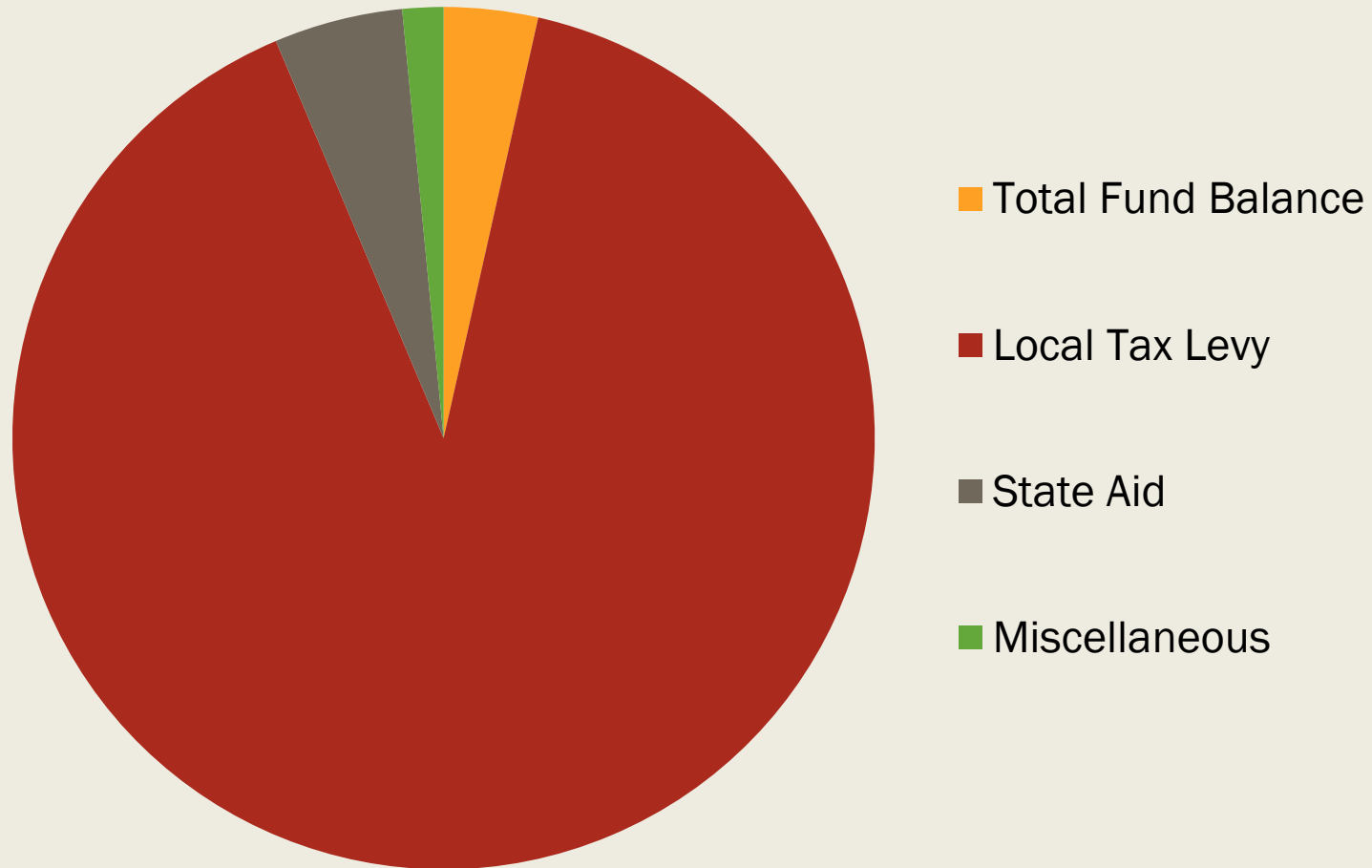
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Hopewell	\$14,997	\$14,648
Lawrence	\$13,981	\$14,651
Princeton	\$16,568	\$16,865
WW-P	\$12,262	\$12,388
State Average	\$13,290	\$13,629

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■ RECENT WW-P BUDGETS

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WW-P REGIONAL SCHOOL DISTRICT ALLOCATION OF REVENUES 2012-2013



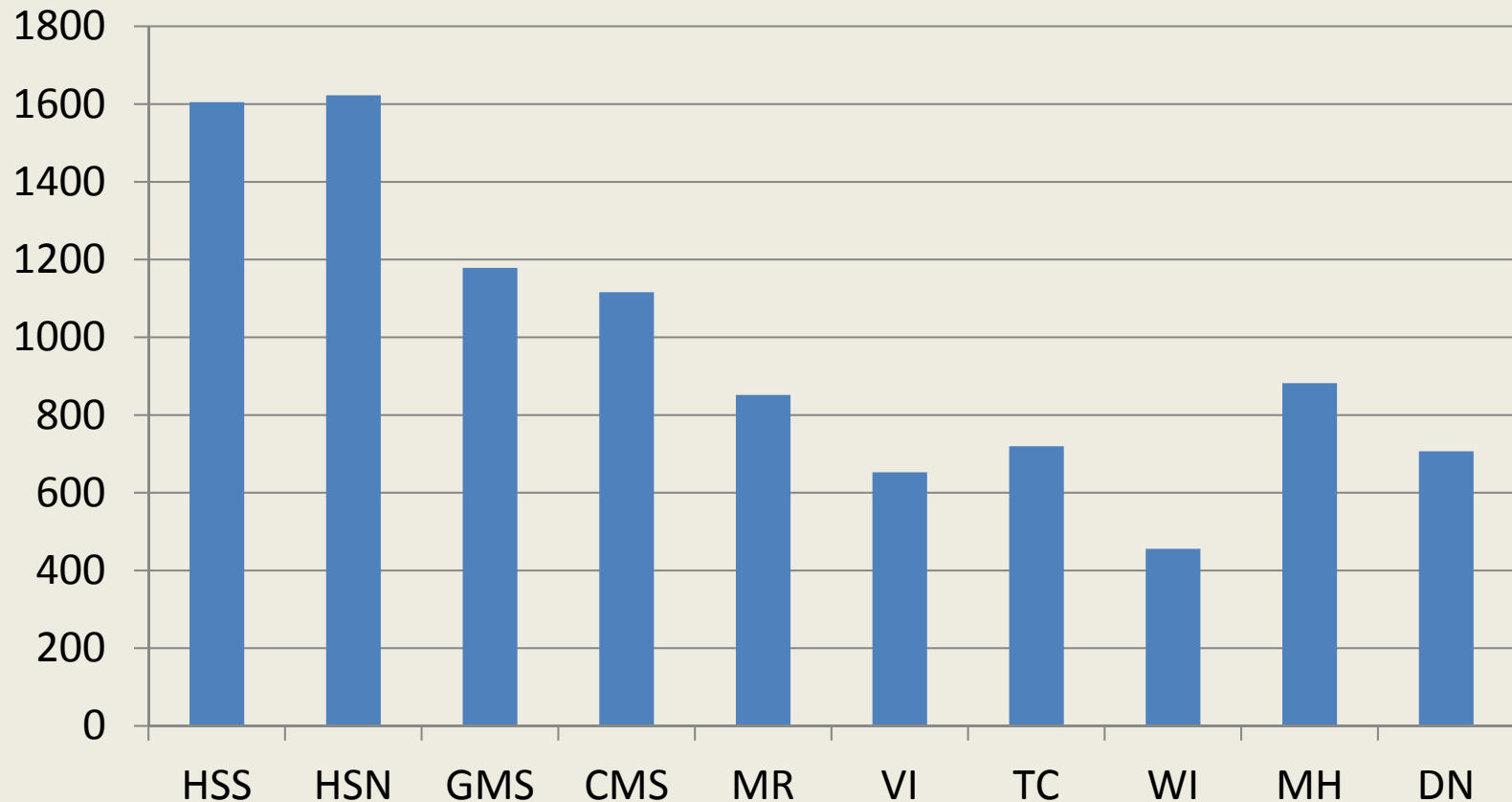
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■ STUDENT PERFORMANCE MEASURES

High School	Ranking: <i>NJ Monthly</i>	Average SAT Scores	AP Scores of 3+	Per Pupil Spending
Tenafly	#3	1814	90.3	\$13,965
Millburn	#8	1851	95.5	\$13,973
Ridge	#9	1750	88.6	\$11,721
N. Highland	#22	1731	91.7	\$14,705
Ridgewood	#28	1777	75.8	\$12,867
HS North	#32	1845	90.2	\$12,262
HS South	#62	1857	91.9	\$12,262

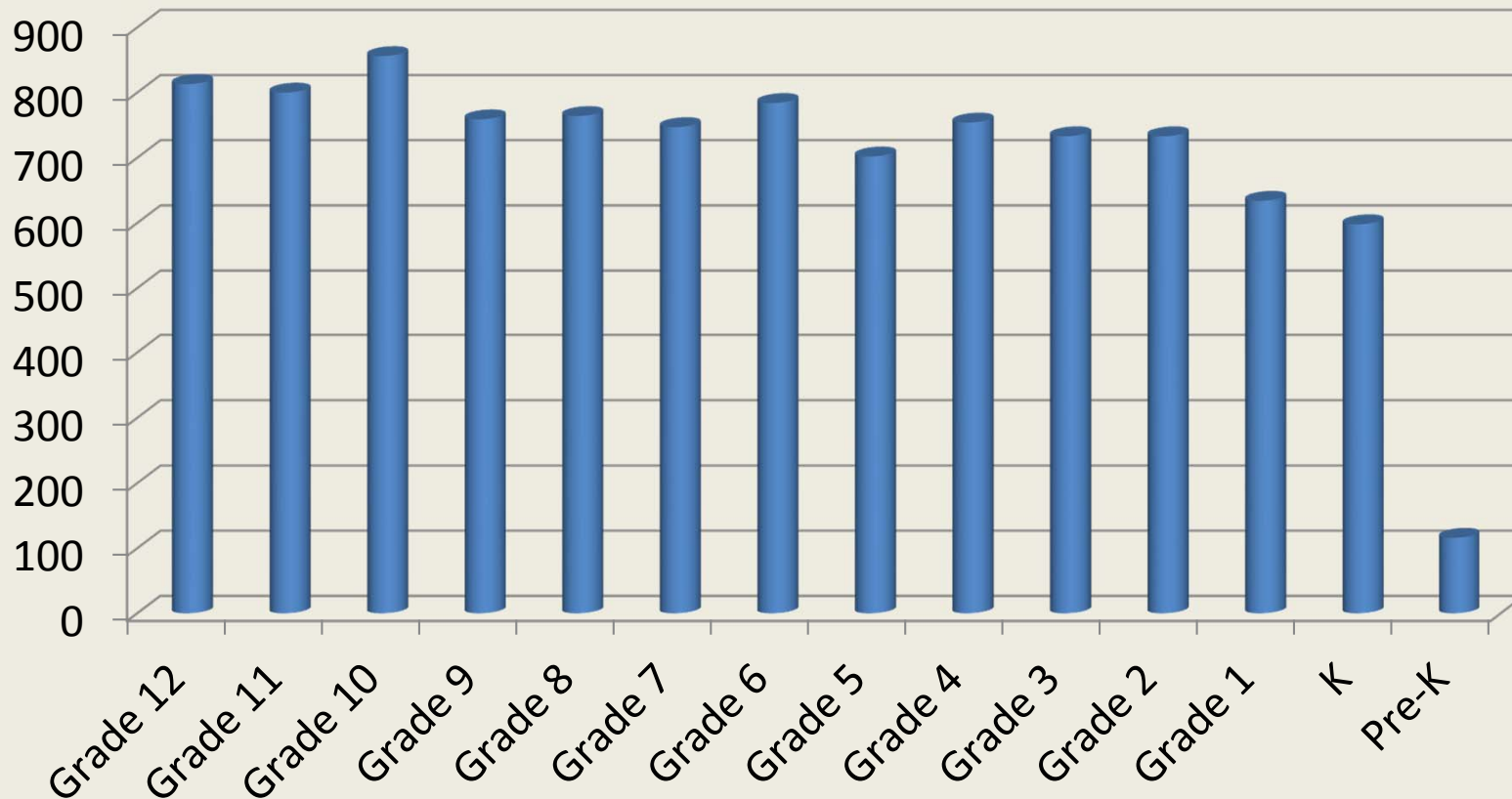
WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2013-2014

■ ENROLLMENT BY SCHOOL: October 15, 2012



WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2013-2014

■ ENROLLMENT BY GRADE: October 15, 2012



WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2013-2014

- **WHAT ARE THE UNDERLYING CONSIDERATIONS FOR THE 2013-2014 BUDGET?**
 - **Realization of the District Mission**
 - **Need for Fiscal Restraint**
 - **Identification of Continuous Improvement**
 - **Recognition of Special Considerations:
Negotiations, School Safety Issues, and Technology**

WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2013-2014

■ **WHAT TOPICS WILL BE DISCUSSED REGARDING THE PROPOSED BUDGET FOR 2013-2014?**

- **February 12: Major Budget Areas**
- **February 26: Technology, School Safety, Capital**
- **March 12: Review of Proposed Budget**
- **March 27: Public Hearing**

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CLASS SIZE GUIDELINES

Grade Level	Class Size Averages
Kindergarten	18-22
Grades 1-3	22-25
Grades 4-5	22-25
Grades 6-8	24-26
Grades 9-12	24-26

PROJECTED CLASS SIZE

SCHOOL (enrollment)	GRADE	AVG CLASS SIZE
Dutch Neck (686)	Kindergarten	19.1
	Grade 1	17.4
	Grade 2	19.3
	Grade 3	18.9
Maurice Hawk (882)	Kindergarten	18.6
	Grade 1	23.8
	Grade 2	19.0
	Grade 3	24.6
Town Center (729)	Kindergarten	18.0
	Grade 1	22.7
	Grade 2	21.8
	Grade 3	22.9
Wicoff (439)	Kindergarten	19.4
	Grade 1	23.5
	Grade 2	19.8
	Grade 3	22.8

PROJECTED CLASS SIZE

SCHOOL (enrollment)	GRADE	AVG CLASS SIZE
Millstone River (863)	Grade 4	22.3
	Grade 5	23.5
Village (690)	Grade 4	26.3
	Grade 5	25.5

PROJECTED CLASS SIZE

SCHOOL (enrollment)	SCHOOL ENROLLMENT
CMS (1149)	Grade 6: 402 Grade 7: 385 Grade 8: 362
GMS (1104)	Grade 6: 318 Grade 7: 400 Grade 8: 386
HSN (1591)	Grade 9: 376 Grade 10: 388 Grade 11: 427 Grade 12: 400
HSS (1591)	Grade 9: 381 Grade 10: 372 Grade 11: 435 Grade 12: 403

CLASS SIZE CONSIDERATIONS

- New Jersey Code
- Physical Size of Classrooms
- Grade Levels
- Safety
- Equipment Availability, e.g. Lab Sciences

CLASS SIZE CONSIDERATIONS

- Number of Kindergarten and Grade 1 Students
- Number of Preschool Students
- Special Education Programs and Placements
- Economic Conditions
- New Residential Developments

ENROLLMENT CONSIDERATIONS

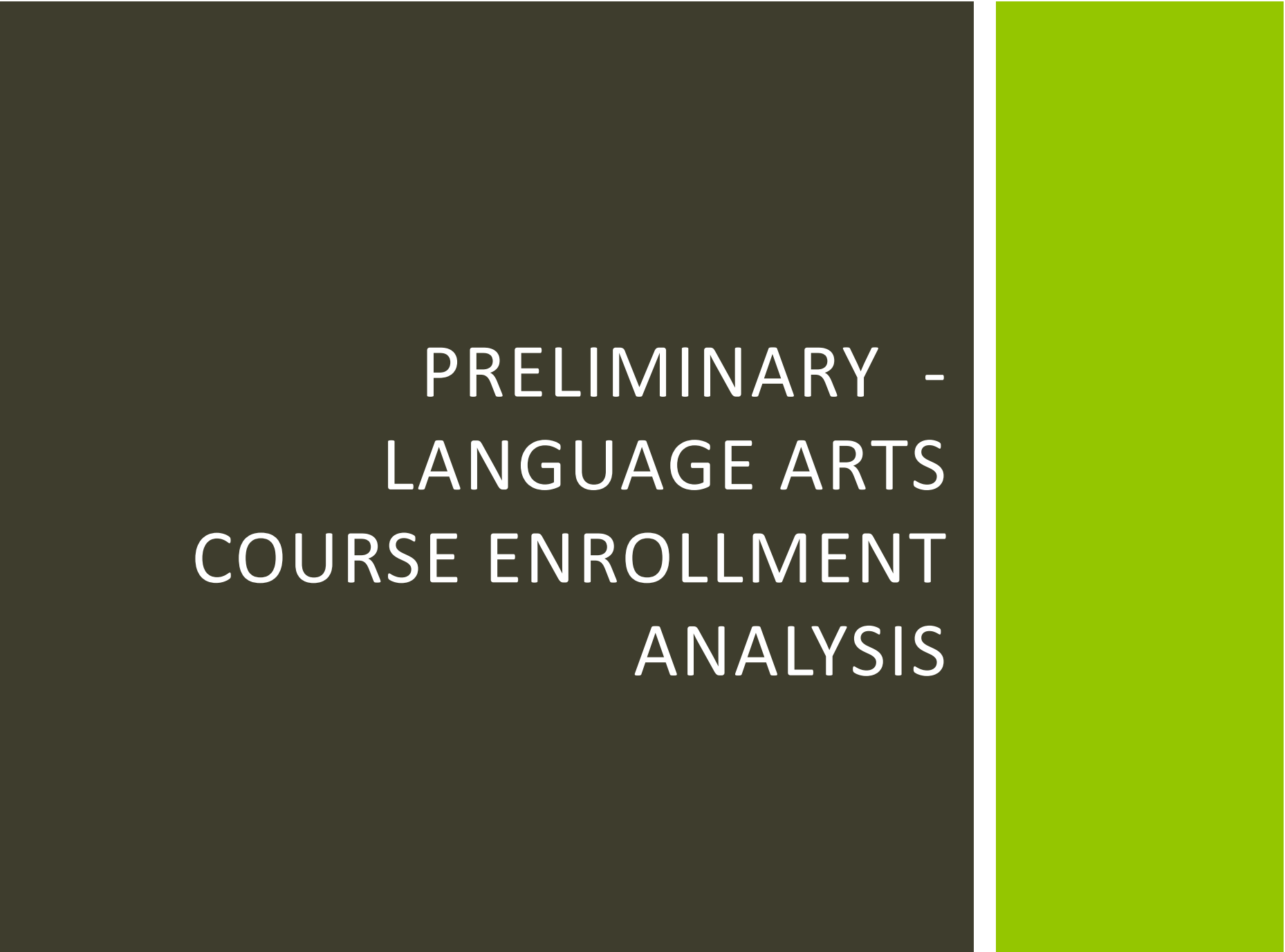
- Based upon current enrollment projections, staffing projections will remain relatively flat
- Based upon current projections, we may realign some teaching assignments to maintain academic integrity of classes

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■ CLASS SIZE EXAMPLE

■ Language Arts Class Sizes

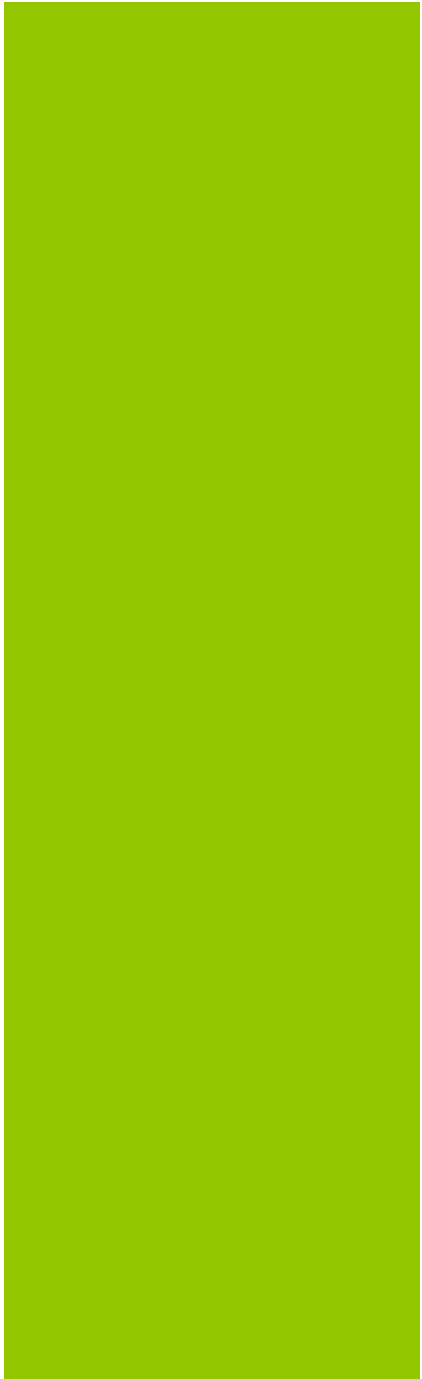
- High School
- Middle School



PRELIMINARY -
LANGUAGE ARTS
COURSE ENROLLMENT
ANALYSIS

CMS – LA

	Average Class Size
IRLA 6	22.15
IRLA 7	21.13
IRLA 8	20.94



GMS – LA

	Average Class Size
IRLA 6	23.75
IRLA 7	22.38
IRLA 8	23.06

HSS – LA HNS

Course	Average Class Size
Language Arts I HNS	22.75
Language Arts II HNS	22.11
Art of Essay HNS	23
Politics Government Lit HNS	17
Rebellion Conformity HNS	26
Passport to World Lit HNS	26
Gender Roles in Literature HNS	25.25
Monsters in Literature HNS	23
Shakespeare HNS	13
Search for Self HNS	21
AP Language & Composition	22.33
AP Literature & Composition	18.75

HSN – LA HNS

Course	Average Class Size
Language Arts I HNS	22
Language Arts II HNS	23.8
Politics Government Lit HNS	12
Rebellion Conformity HNS	21
Passport to World Lit HNS	25.3
Monsters in Literature HNS	25
Shakespeare HNS	22.5
Search for Self HNS	25
AP Language & Composition	20
AP Literature & Composition	15.3

HSS – LA CP

Course	Average Class Size
Language Arts I	22.5
Language Arts II	21.88
Art of Essay	22.75
Art of Short Story	28
Rebellion Conformity in Lit	25
Passport to World Literature	25
Gender Roles in Literature	18
Monsters in Literature	24

HSN – LA CP

Course	Average Class Size
Language Arts I	23
Language Arts II	19.72
Art of Essay	20.25
Art of Poetry	20.5
Art of Short Story	22.67
Politics Government in Lit	22
Rebellion Conformity in Lit	15
Passport to World Literature	24.5
Gender Roles in Literature	
Monsters in Literature	25
Shakespeare	13

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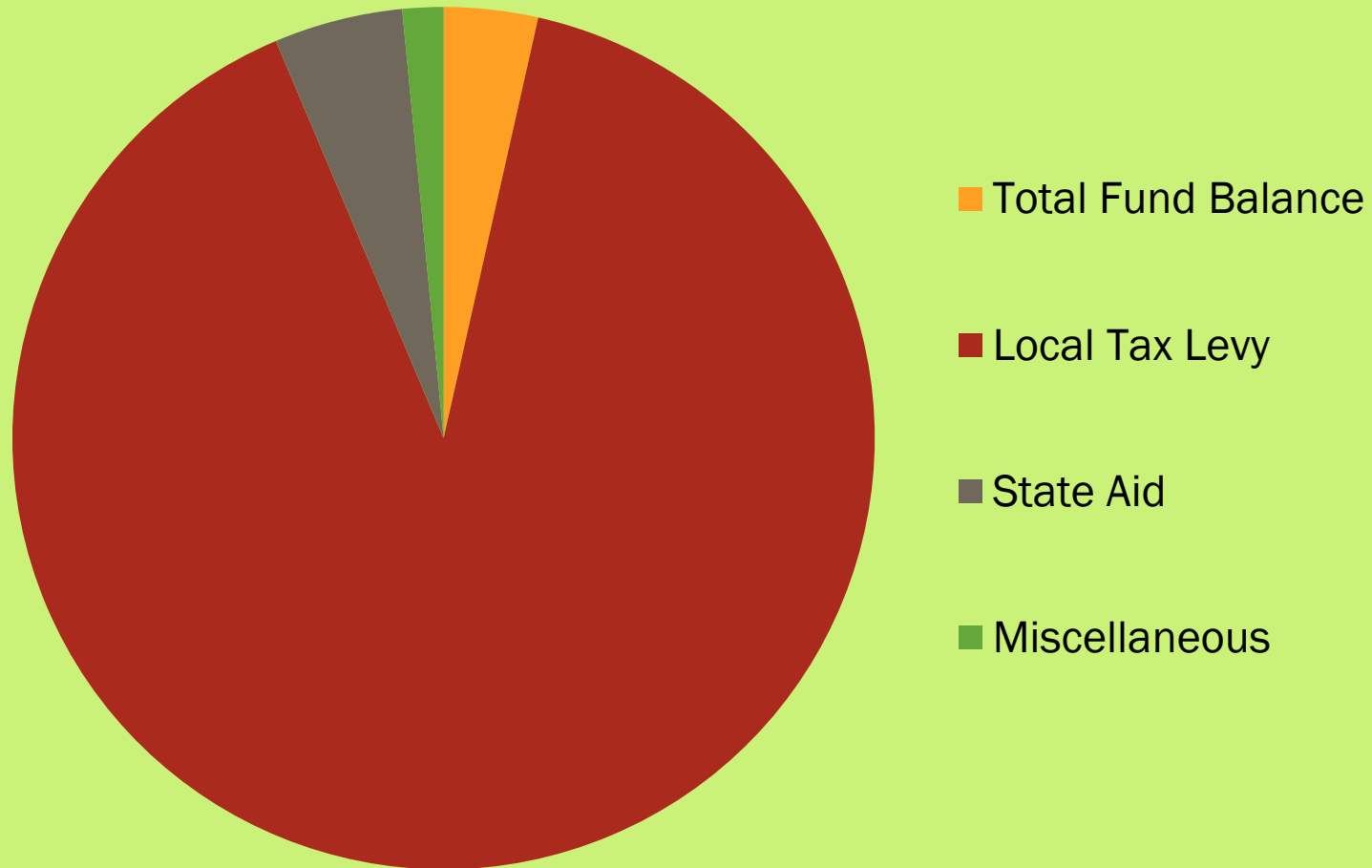
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WW-P REGIONAL SCHOOL DISTRICT ALLOCATION OF REVENUES 2012-2013



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■ **UPCOMING MEETINGS**

- **February 26: Discussion of Technology, School Safety, Capital**
- **February 26: Approval of Preliminary Budget**
- **March 5: Final Approval of Preliminary Budget**
- **March 12: Review of Proposed Budget**
- **March 27: Public Hearing**

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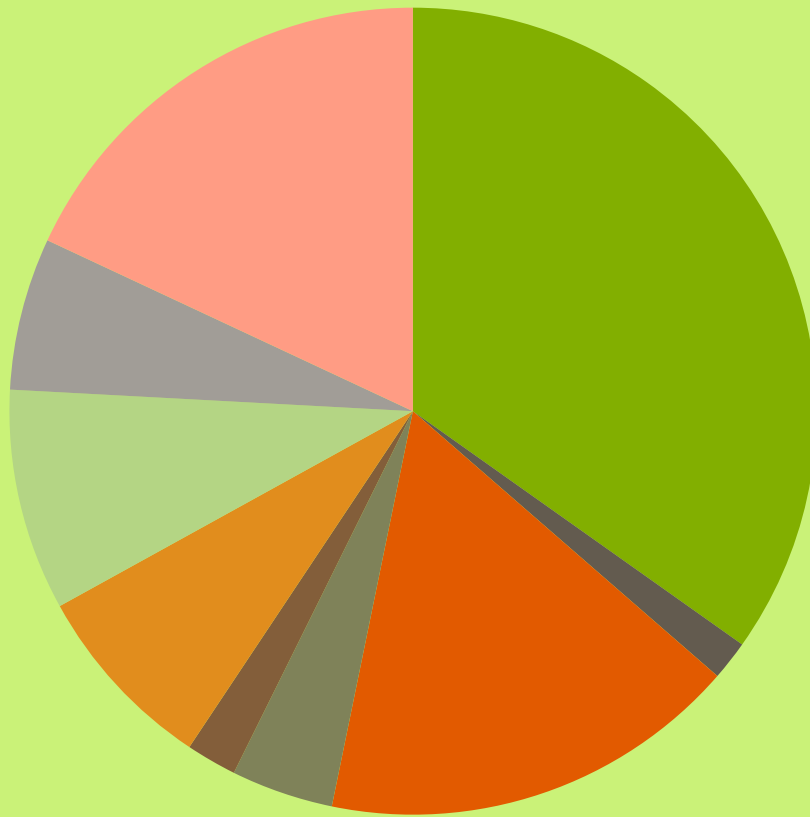


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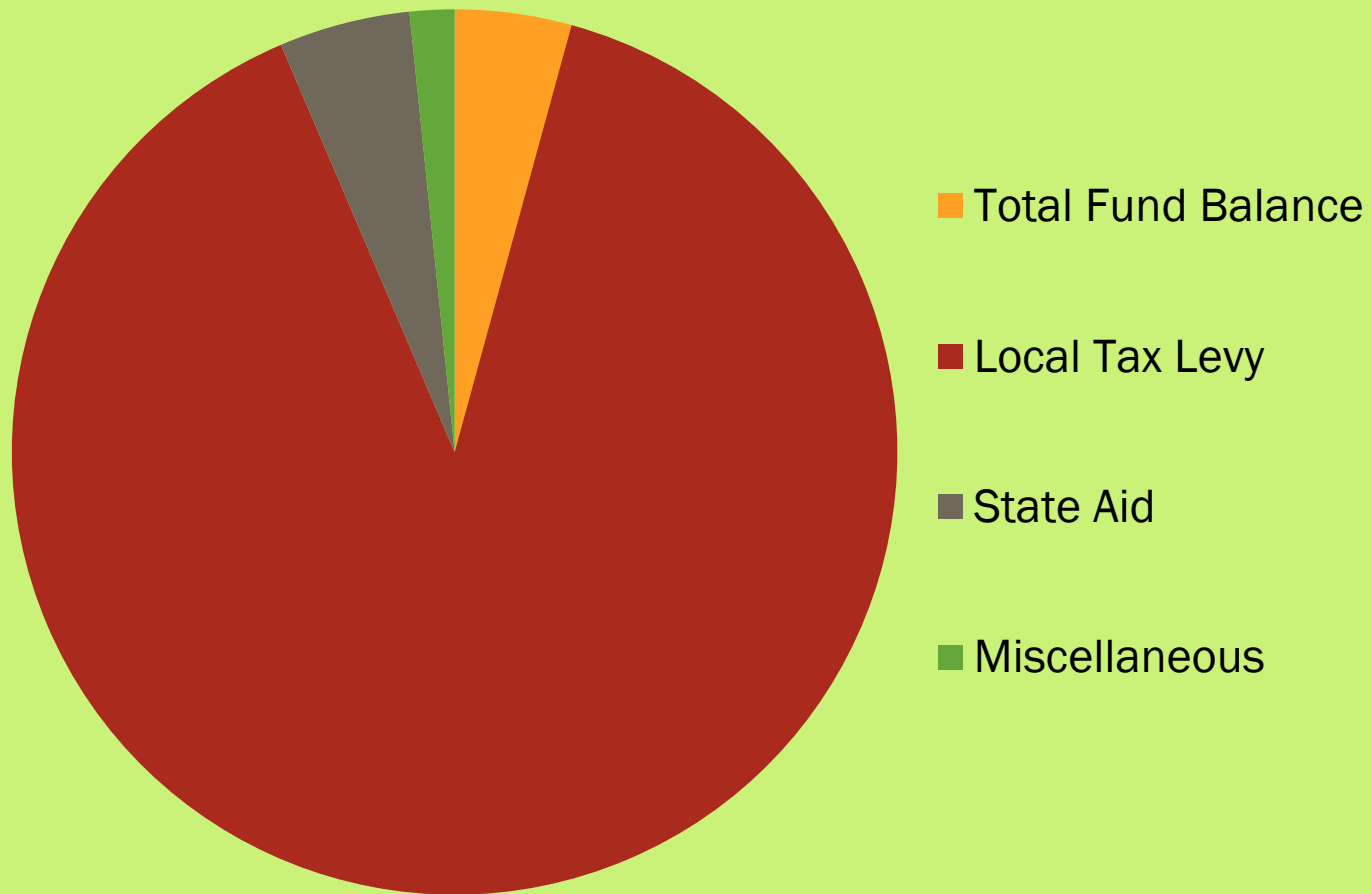
2013-2014 ALLOCATION OF EXPENSES

Allocation of Expenses: Total Operating Expenses



- Regular Instruction: \$52,032,936
- Co-Curriculars & Athletics: \$2,361,036
- Special Education: \$25,153,216
- Student Support Services: \$6,115,781
- Prof. Development: \$3,034,947
- Administration: \$11,396,179
- Operations/Maint.: \$13,268,214
- Transportation: \$9,126,332
- Employee Benefits: \$26,966,500

2013-2014 ALLOCATION OF REVENUES



2013-2014 ALLOCATION OF REVENUES

	Proposed (\$)	% CHANGE
TOTAL Fund Balance	6,913,534	21.78
TOTAL LOCAL TAX LEVY	145,116,301	0.0
TOTAL STATE AID	7,771,956	0.0
TOTAL MISCELLANEOUS	2,645,377	7.2
GRAND TOTAL	162,447,168	.88
Fund Balance Increase in Reserves	6,580,357	
TOTAL	169,027,525	

2013-2014 CAPITAL PROJECTS

School	Description	Total Cost	Insurance FEMA	District Share	2014 Capital Reserve	Maintenance Reserve
HSS	Roof Work	\$82,500		\$82,500		
HSN	Roof Repairs	\$140,000	\$140,000			\$190,000
	Roof Repairs	\$190,000				
	Roof Repairs	\$100,000	\$100,000			
	Fire Alarm Panel	\$100,000		\$100,000		
CMS	Rooftop HVAC	\$415,875		\$415,875		
	Corridor Lighting	\$303,625		\$303,625		
	Roof Replacement	\$210,500		\$210,500		
GMS	Fire Alarm Replacement	\$300,000			\$300,000	
	Novar Controls Replacement	\$100,000			\$100,000	
Hawk	Canopy Roof	\$25,000		\$25,000		
Village	Chiller Replacement	\$362,500		\$362,500		
Tech	Technology	\$200,000		\$200,000		
District	Safety Measures	\$500,000			\$500,000	

WW-P SCHOOL SECURITY

ASSUMPTIONS ABOUT SAFETY AND SECURITY

- Our school community values the participation of parents and community members in the educational opportunities provided to students.
- Our school community values a welcome and friendly learning environment.
- Our school community wants to make sure our students are safe.
- Our school community wants measured security enhancements.

SCHOOL SAFETY: FOUR FRAMES

IMMEDIATE SECURITY STEPS

Visitor Controls

Facility Improvements

Training and Intervention

Staffing

IMMEDIATE SECURITY STEPS

- Practice Drills during Non-traditional Times
- Establish a Security-minded Culture
- Review “Building Use Policy”
- Increase Parent and Student Education
- Improve Signage on Front Doors
- Expand Communications at Front Doors and Buzzer Systems
- Establish PTA Security Advisory Committee

IMMEDIATE SECURITY STEPS

- Update EDP Security Plan
- Enhance Substitute Plans with security procedures and lockdown/evacuation locations
- Utilize Exterior Cameras by Main Office Staff
 - Install Computer and Monitor Screens
- Increase Number of Walkie-Talkies for Crisis Teams
- Purchase Megaphones
- Buy Secured Key Boxes
- Continue Conversations with Police & Fire Officials

VISITOR CONTROLS

- **Expand Use of Signage**
- **Update Access Door System, including Hardware/Software**
- **Update Visitor Entrance Procedures**
- **Secure Vestibules**
- **Educate Parents of Responsibilities**

FACILITY IMPROVEMENTS

- **Review Classroom Door Security**
- **Consider Camera Installation**
- **Upgrade PA Intercom System**
- **Control Entrance Ways**
- **Review Exterior Doors Control**
- **Study Interior Barriers for Evening Use**
- **Purchase Front Door Bollards**
- **Investigate Pull Gates and Alarm Systems**

TRAINING AND INTERVENTION

- **Continue Drills in School**
- **Enhance Staff Training**
- **Revisit Crisis Plan**
- **Prepare Parent and Student Education**
- **Reinforce “See Something, Say Something”**
- **Review Visitor Protocols**
- **Increase Random Police Presence**

STAFFING

- **Pilot Eyes on the Door (EOD) Project in Two School Buildings**
- **Review Data from Pilot Project: April – June 2013**

SAFETY BUDGET 2012 - 2013

PROJECT	TIMELINE	COST
Utilize Exterior Cameras in Main Offices (Computer and Monitor Screen)	May, 2013	\$25,000
Increase Walkie-Talkie Radios for Security Teams	April, 2013	\$20,000
Key Boxes (2 per building)	April, 2013	\$5,000
Keys	April, 2013	\$5,000
EOD Pilot	April, 2013 – June, 2013	\$25,000
Megaphones for Evacuation and Large Group Communication	April, 2013	\$5,000
Door Magnets	April, 2013	\$10,000
Barricades for Interior Use (ex/ rope lines)	April, 2013	\$5,000

PROPOSED 2013-2014 BUDGET

BUDGET and SAFETY COSTS

- **Include \$500,000 for Recurring Costs**
- **Include Additional \$500,000 for Capital Projects**
- **Projects Will Be Determined on a Prioritized Basis**

BUDGET 2013 - 2014

PROJECT	TIMELINE	COST
	Visitor Controls	
Update our Access Door Control System	September, 2013	\$120,000
Security Vestibules	TBD	TBD
	Facilities Improvements	
Cameras	November, 2013	\$45,000 - \$60,000
PA Intercom Systems	TBD	TBD
Controllable Entrance Ways	TBD	TBD
Bollards	TBD	TBD
Pull Gates	TBD	TBD
Alarm Systems	TBD	TBD

TOTAL TAX LEVY

<input type="checkbox"/> 2011-12	\$146,613,048
<input type="checkbox"/> 2012-13	\$145,116,301
<input type="checkbox"/> 2013-14	\$145,116,301

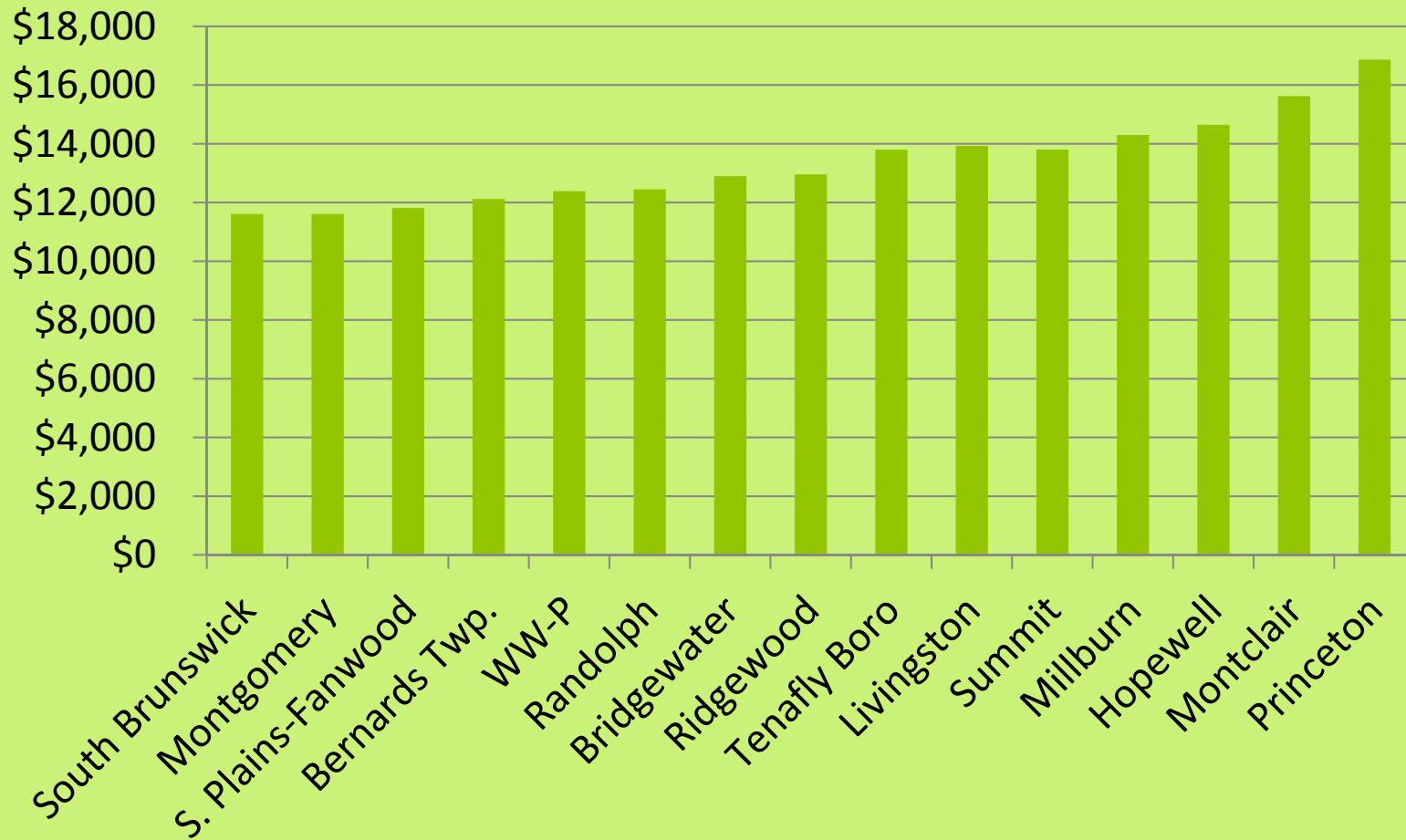
The 2013-14 proposed budget shows \$0 increase.

COUNTY COMPARISONS: 2010-2011 ACTUAL

	Student: Teacher Ratio	Student: Admin Ratio	Total Cost Per Student
Hopewell	11.7	152.9	\$14,997
Lawrence	12.2	158.8	\$13,981
Princeton	11.6	141.2	\$16,568
WW-P	13.7	257.6	\$12,262
State Average	12.7	175.1	\$13,290

HIGH-PERFORMING DISTRICTS

Actual Per Pupil Costs 2009-2010



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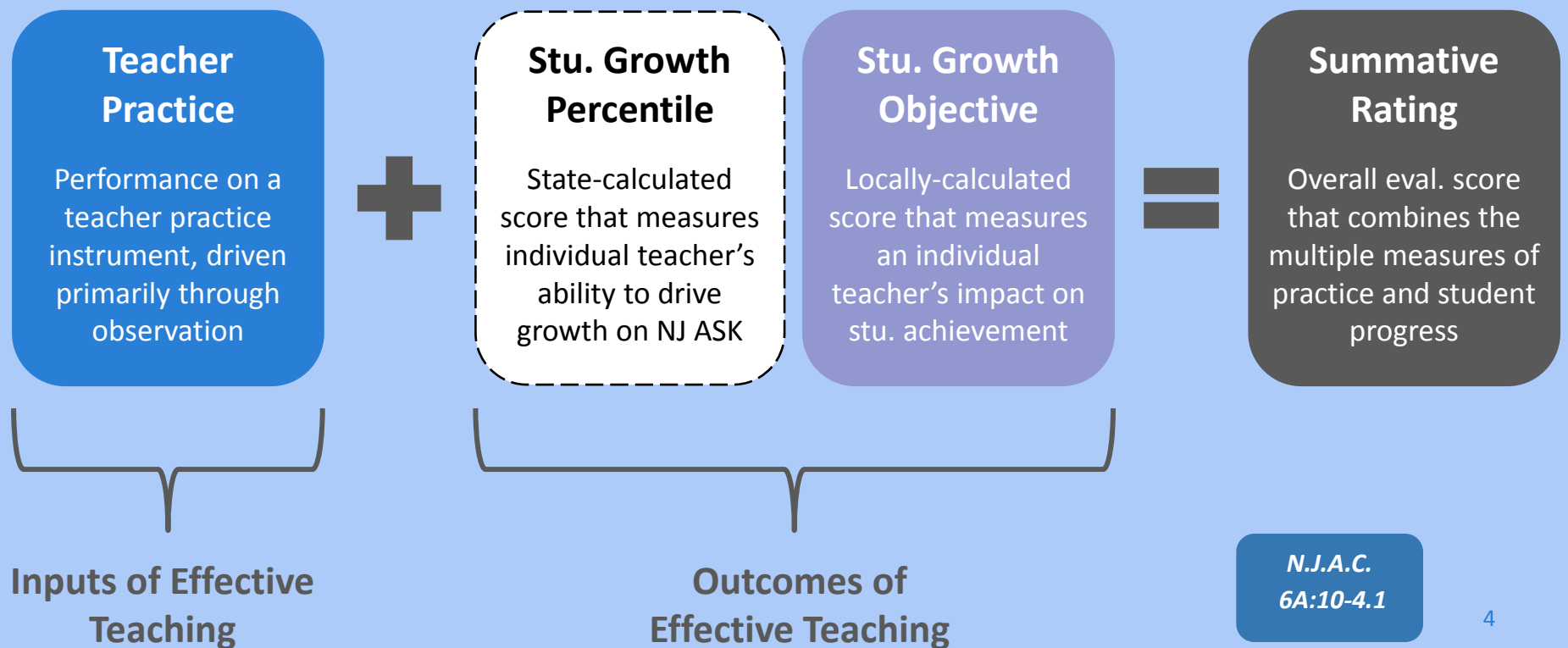
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WW-P REGIONAL SCHOOL DISTRICT

- **TEACHNJ Regulation Proposals:**
Building an Effective Evaluation System for Teachers and Principals

- The **TEACHNJ Act requires** evaluations to include **multiple measures** of student progress and multiple data sources.
- **New teacher evaluation systems will include** the following components:



Teacher Evaluation: *Teacher Practice Protocols*

- **Long:** 40 minutes, with post-conference
- **Short:** 20 minutes, with post-conference

Teacher Categories		Minimum # of Observations Required	Multiple Observers
Nontenured	Years 1–2	3 <i>(2 long, 1 short)</i>	Required
	Years 3–4	3 <i>(1 long, 2 short)</i>	
Tenured	Effective Highly Effective	3 <i>(0 long, 3 short)</i>	Recommended
Corrective Action Plan		+1 <i>(length at district discretion)</i>	Required

Notes:

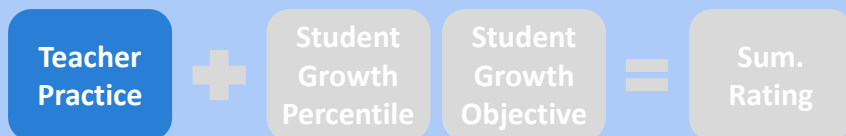
- Long observations for non-tenured teachers must have a pre-conference. Long observations, beyond the minimum requirements, do not require pre-conferences.
- Within the minimum requirements, all teachers must have at least one unannounced and one announced observation.



**N.J.A.C.
6A:10-4.4**

Teacher Evaluation: *Training and reliability provisions*

- Before observing for the purpose of evaluation, all **observers must be trained** on the instrument.
- **All observers** must participate in **2 “co-observations”** (i.e. double-scored observations).
- All evaluators must participate in **yearly “refresher”** training.
- **CSA/Superintendent will certify** every year that observers for the purpose of evaluation have been trained.

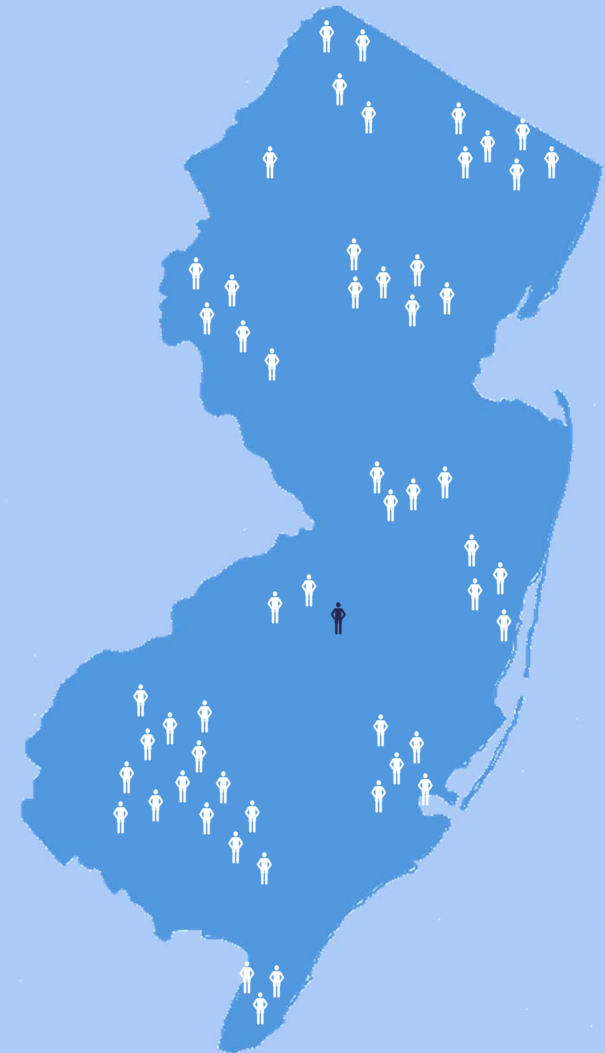


N.J.A.C.
6A:10-2.2

Teacher Evaluation: *Calculating Student Growth Percentiles*

All students can show growth.

- Student Growth Percentiles (SGP) measure how much a student has learned from one year to the next compared to peers with similar academic history from across the state.
- Students scored on a scale from 1 – 99.
- Growth baseline established by student's prior learning as measured by all of student's NJ ASK results.



Teacher Evaluation: *Median Student Growth Percentile*

- Teachers of at least one **4th-8th grade math** and/or **English/language arts (ELA)** class (15%-20% of New Jersey teachers). *More teachers will be included with PARCC assessments.*

NJ Teachers with Median Student Growth Percentiles (mSGPs)	Yes	No
Grades 4–8 ELA and Math	X	
Grades 9–11 ELA and Math		X
Grades Pre-K–3 (All)		X
Grades 4 –12 Non- ELA, Non-Math		X
All Electives (e.g., economics, psychology, art, music, etc.)		X

- Teacher must have at least **20 SGP scores**.
- Students must be enrolled **in class 60%** of time before test.



**N.J.A.C.
6A:10-4.2**

Teacher Evaluation: *Introduction to Student Growth Objectives*

All teachers will set Student Growth Objectives (SGOs):

- SGOs are annual, specific, and measurable academic goals based on growth and achievement for groups of students.
- Establishing an SGO is a collaborative process between teacher and supervisor with the principal having final decision.
- SGOs may be based on appropriate national, state, or LEA-developed assessments, including rubric-measured portfolios.
- Teachers with an SGP score will set a minimum of 1 SGO.
- Teachers without an SGP score will set 2 SGOs.



N.J.A.C.
6A:10-4.2

Teacher Evaluation: Student Growth Objectives

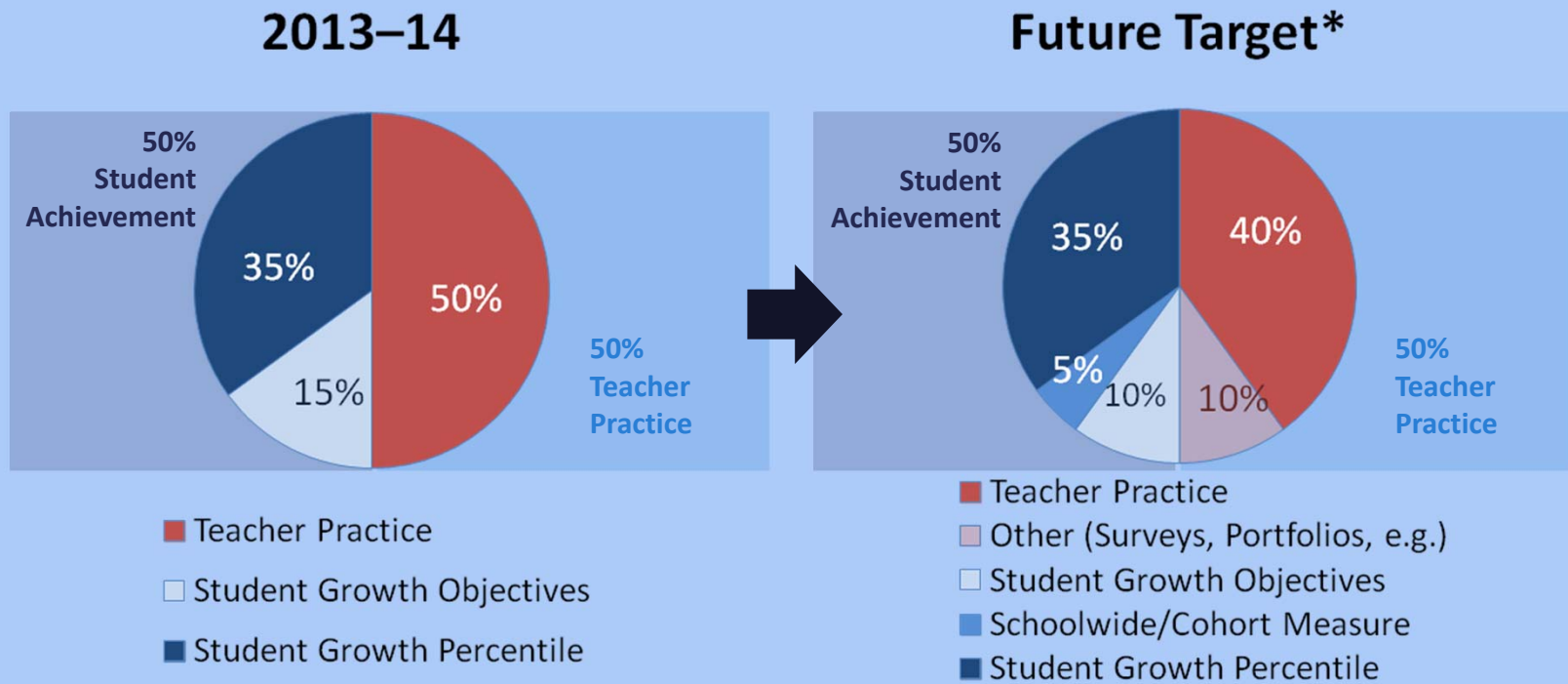
Sample SGOs

Subject	Assessment	For teacher to earn a rating			
		Level 4	Level 3	Level 2	Level 1
Second Grade Lang. Arts	The Text Reading and Comprehension (TRC) assessment	90% of students increase at least 1 proficiency level	80% of students increase at least 1 proficiency level	70% of students increase at least 1 proficiency level	60% of students increase at least 1 proficiency level
Eighth Grade Visual Arts	Portfolio score using a district-created rubric assessing students' ability to draw from direct observation	90% of students increase at least 1 proficiency level	80% of students increase at least 1 proficiency level	70% of students increase at least 1 proficiency level	60% of students increase at least 1 proficiency level



Teacher Evaluation: *Weighting of Components (Tested)*

Tested Grades and Subjects (Currently grades 4-8, math and ELA): 50% from teacher practice and 50% from student achievement measures



* The Department will look to incorporate other measures where possible and percentages will change as system evolves.

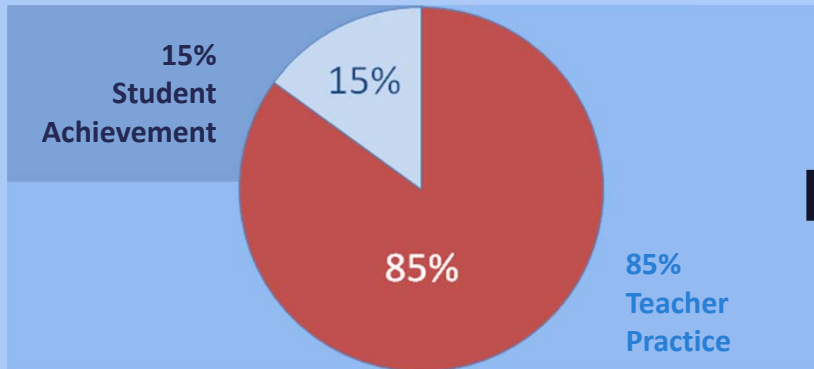


**N.J.A.C.
6A:10-4.1**

Teacher Evaluation: *Weighting of Components (NTGS)*

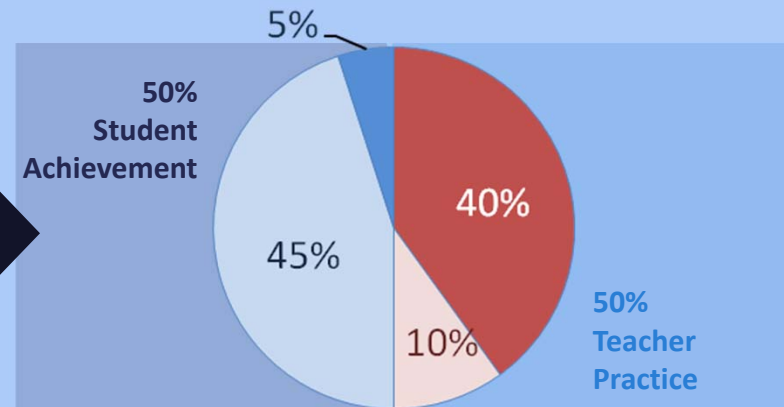
Teacher in Non-Tested Grades and Subjects: Weights will be phased in over time to move towards 50% teacher practice and 50% student achievement

2013–14



- Teacher Practice
- Student Growth Objectives

Future Target*



- Teacher Practice
- Other (Surveys, Portfolios, e.g.)
- Student Growth Objectives
- Schoolwide/Cohort Measure

*The Department will look to incorporate other measures where possible and percentages will change as system evolves.

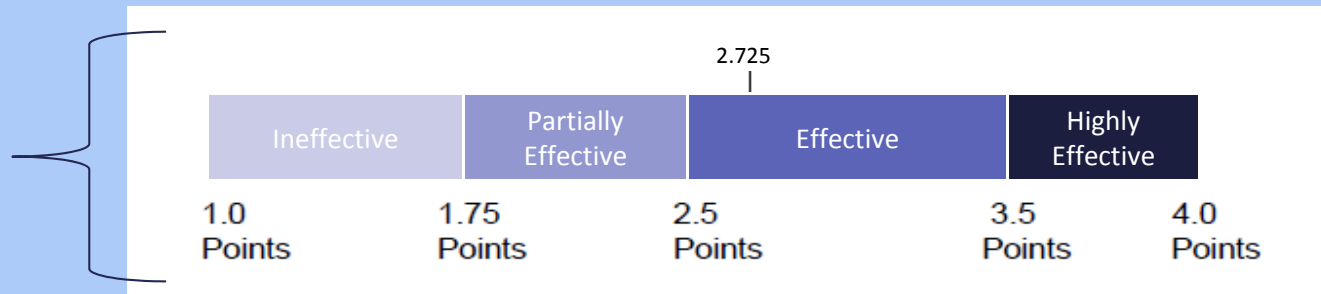


**N.J.A.C.
6A:10-4.1**

Teacher Evaluation: *Summative Ratings*

Component	Raw Score	Weight	Weighted Score
Teacher Practice Eval. Instrument	3.0	X 50%	1.5
Student Growth Percentile	2.0	X 35%	.70
Student Growth Objective	3.5	X 15%	.525
Sum of the Weighted Scores			2.725

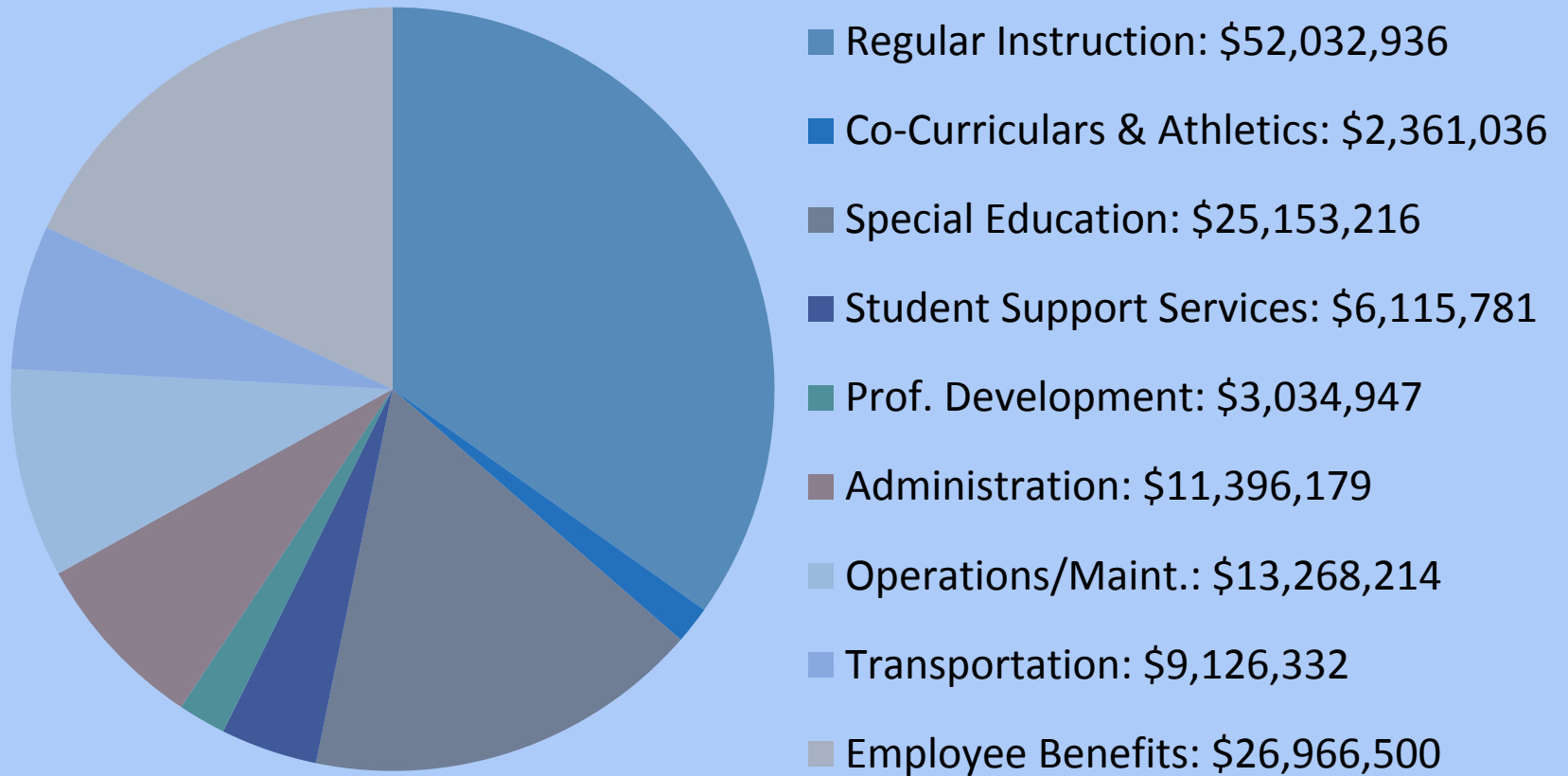
This is a sample scale. The NJDOE will determine the actual scale prior to September 2013.



**N.J.A.C.
6A:10-4.1**

2013-2014 ALLOCATION OF EXPENSES

Allocation of Expenses: Total Operating Expenses



2013-2014 ALLOCATION OF EXPENSES

General Expense	2013-2014 Proposed Budget	2012-2013 Proposed Budget	<u>Difference</u> Dollars and Percent
Regular Instruction			
Regular Programs	\$ 48,969,593	\$ 48,919,671	\$49,922 0.10%
Basic Skills	\$ 1,967,193	\$ 1,968,168	(\$975) -0.05%
ESL/Bilingual	\$ 1,084,949	\$ 1,228,610	(\$143,661) -11.69%
Charter Schools Transfers	\$ 11,201	\$ 1,150,728	(\$1,139,527) -99.03%
TOTAL	\$ 52,032,936	\$ 53,267,177	(\$1,234,241) -2.32%

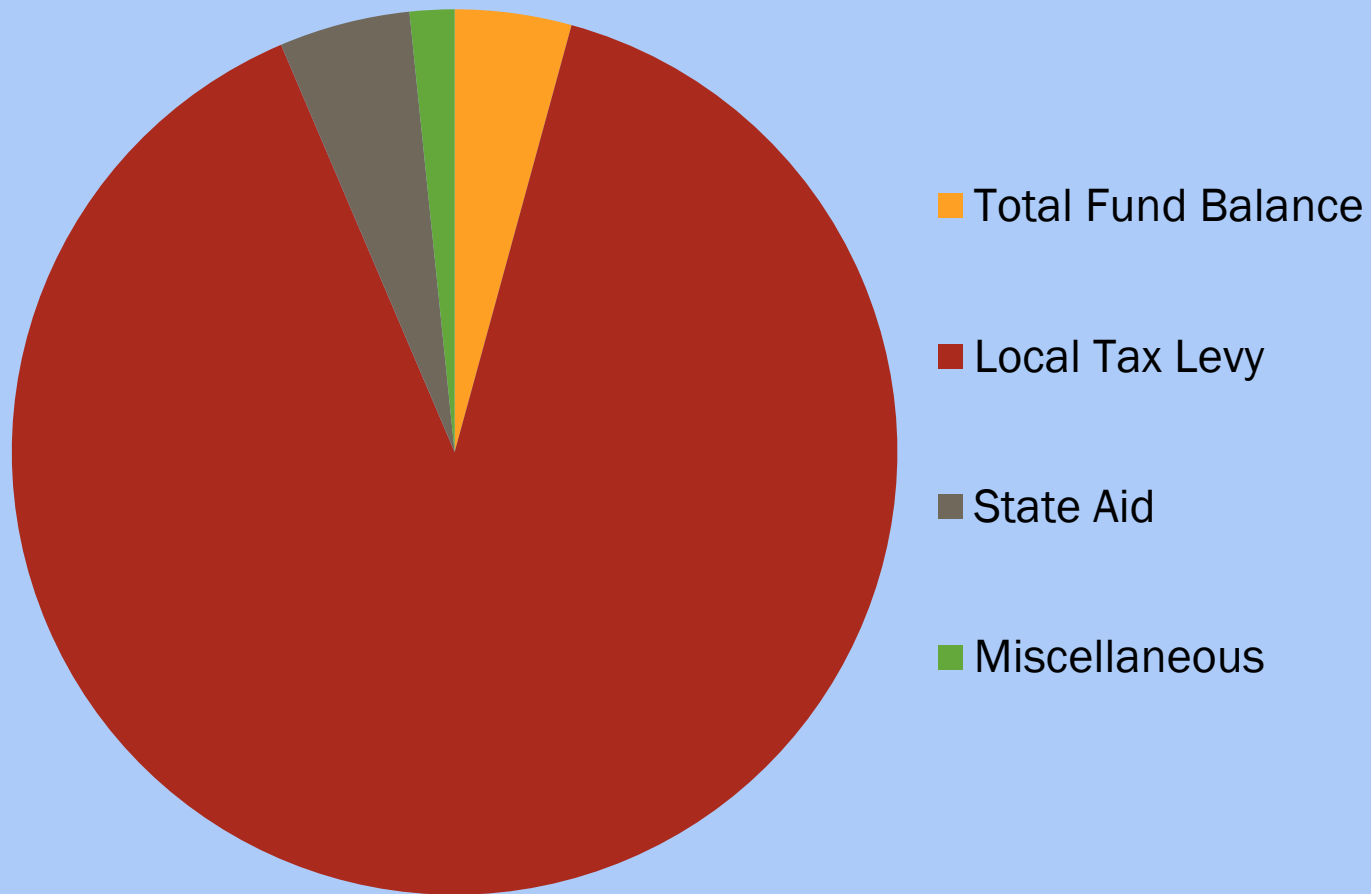
2013-2014 ALLOCATION OF EXPENSES

General Expense	2013-2014 Proposed Budget	2012-2013 Proposed Budget	<u>Difference</u> Dollars and Percent
Special Education			
Instruction	\$ 12,700,116	\$ 12,383,777	\$316,339 2.55%
Tuition	\$ 6,342,766	\$ 6,141,609	\$201,157 3.28%
Child Study Team	\$ 3,605,140	\$ 3,497,822	\$107,318 3.07%
Other Support Services	\$ 2,505,194	\$ 2,272,864	\$232,330 10.22%
TOTAL	\$ 25,153,216	\$ 24,296,072	\$857,144 3.53%

2013-2014 ALLOCATION OF EXPENSES

General Expense	2013-2014 Proposed Budget	2012-2013 Proposed Budget	<u>Difference</u> Dollars and Percent
Student Support Serv.			
Health Services	\$ 1,439,560	\$ 1,310,170	\$129,390 9.88%
Guidance	\$ 2,927,711	\$ 2,833,477	\$94,234 3.33%
Library/Media	\$ 1,748,510	\$ 1,836,879	(\$88,369) -4.81%
TOTAL	\$ 6,115,781	\$ 5,980,526	\$135,255 2.26%
PD	\$ 3,034,947	\$ 2,842,740	\$192,207 6.76%

2013-2014 ALLOCATION OF REVENUES



2013-2014 ALLOCATION OF REVENUES

	Proposed (\$)	% CHANGE
TOTAL Fund Balance	6,912,386	21.76
TOTAL LOCAL TAX LEVY	145,116,301	0.0
TOTAL STATE AID	7,773,104	0.1
TOTAL MISCELLANEOUS	2,645,377	7.2
GRAND TOTAL	162,447,168	.88
Fund Balance Increase in Reserves	6,581,505	
TOTAL	169,028,673	

WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2013-2014

■ UPCOMING EVENTS

- March 27: Public Hearing**
- April 30: Interim BOE Reorganization Meeting**
- November 5: Election of School Board Members**

WEST WINDSOR-PLAINSBORO
REGIONAL SCHOOL DISTRICT

PUBLIC HEARING ON THE
BUDGET FOR 2013-2014

Budget
Presentation

03 27 2013

WW-P MISSION: WHOLE CHILD/EVERY CHILD



21ST CENTURY COMPETENCIES



FRAMEWORK FOR
PROFESSIONAL
PRACTICE

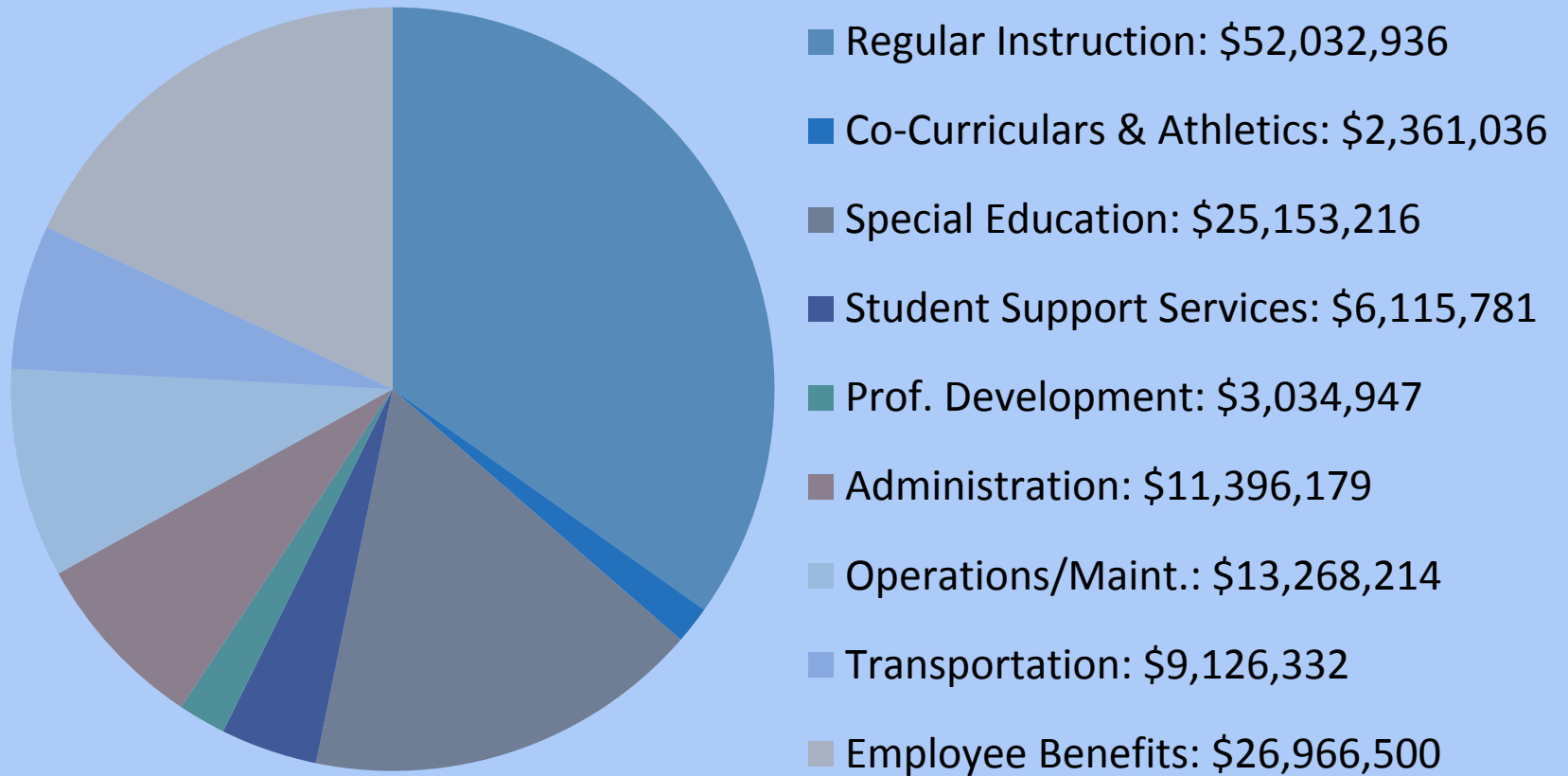


ASSESSMENTS
(COMMON & EXIT)

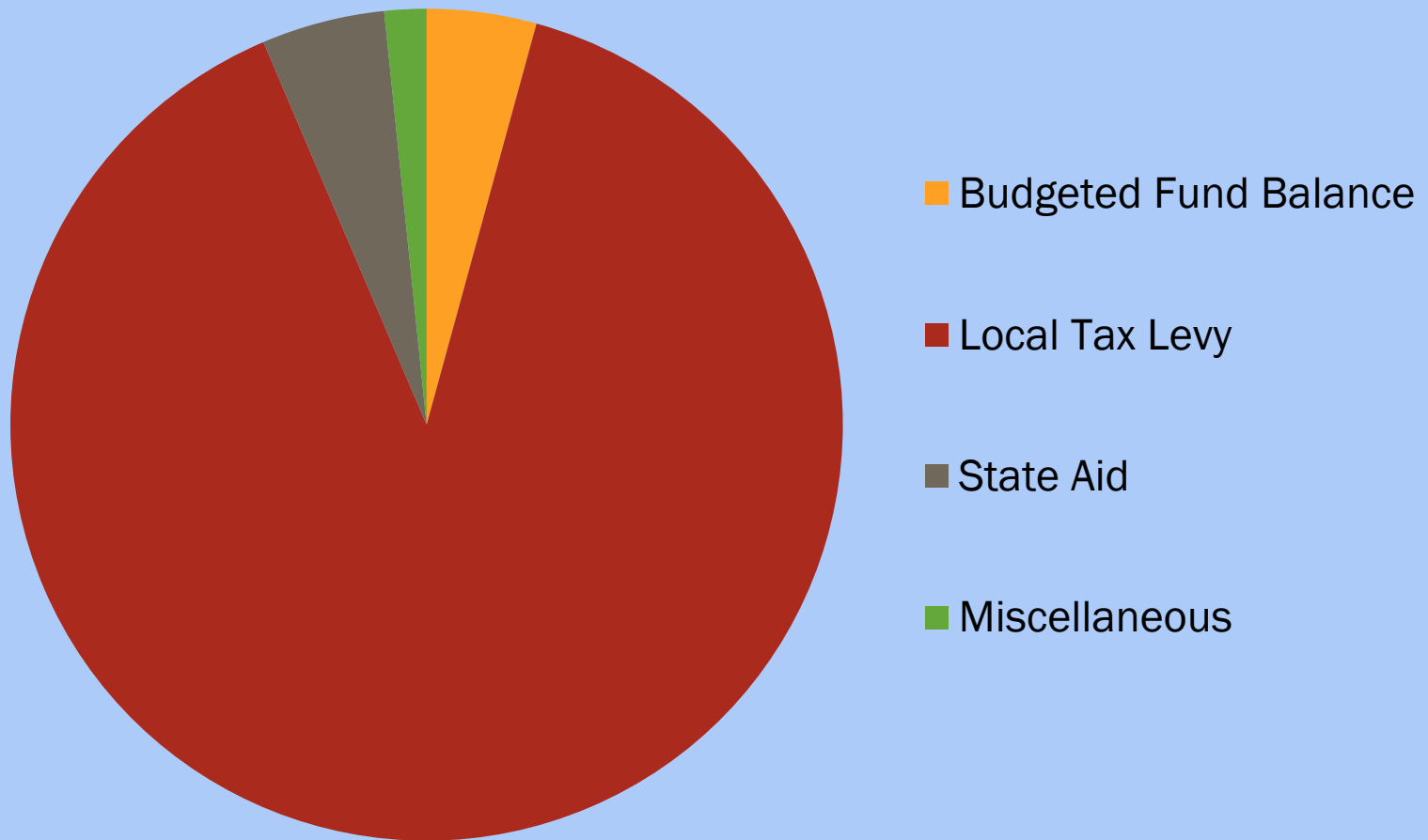


2013-2014 ALLOCATION OF EXPENSES

Allocation of Expenses: Total Operating Expenses



2013-2014 ALLOCATION OF REVENUES



2013-2014 ALLOCATION OF REVENUES

	Proposed (\$)	% CHANGE
TOTAL Budgeted Fund Balance	6,912,386	21.76
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GRAND TOTAL	162,447,168	.88
Fund Balance Increase in Reserves	6,581,505	
TOTAL	169,028,673	

2013-2014 CAPITAL PROJECTS

School	Description	Total Cost	Insurance FEMA	District Share	2014 Capital Reserve	Maintenance Reserve
HSS	Roof Work	\$82,500		\$82,500		
HSN	Roof Repairs	\$140,000	\$140,000			\$190,000
	Roof Repairs	\$190,000				
	Roof Repairs	\$100,000	\$100,000			
	Fire Alarm Panel	\$100,000		\$100,000		
CMS	Rooftop HVAC	\$415,875		\$415,875		
	Corridor Lighting	\$303,625		\$303,625		
	Roof Replacement	\$210,500		\$210,500		
GMS	Fire Alarm Replacement	\$300,000			\$300,000	
	Novar Controls Replacement	\$100,000			\$100,000	
Hawk	Canopy Roof	\$25,000		\$25,000		
Village	Chiller Replacement	\$362,500		\$362,500		
Tech	Technology	\$200,000		\$200,000		
District	Safety Measures	\$500,000			\$500,000	

PROJECTS: VILLAGE SCHOOL ADDITION

■ ADDITION TO VILLAGE SCHOOL

- Six Classrooms
(4,800 square feet; 28 percent)
- Special Education/Guidance Classrooms and Offices
(4,000 square feet; 23 percent)
- Community Education, with multi-purpose rooms
(3,520 square feet; 20 percent)
- Administration Offices
(4,860 square feet; 28 percent)

WW-P SCHOOL SECURITY

ASSUMPTIONS ABOUT SAFETY AND SECURITY

- Our school community values the participation of parents and community members in the educational opportunities provided to students.
- Our school community values a welcome and friendly learning environment.
- Our school community wants to make sure our students are safe.
- Our school community wants measured security enhancements.

PROPOSED 2013-2014 BUDGET

BUDGET and SAFETY COSTS

- Include \$500,000 for Recurring Costs
- Include Additional \$500,000 for Capital Projects
- Projects Will Be Determined on a Prioritized Basis

PROJECTED CLASS SIZE

SCHOOL (enrollment)	GRADE	AVG CLASS SIZE
Dutch Neck (686)	Kindergarten	19.1
	Grade 1	17.4
	Grade 2	19.3
	Grade 3	18.9
Maurice Hawk (882)	Kindergarten	18.6
	Grade 1	23.8
	Grade 2	19.0
	Grade 3	24.6
Town Center (729)	Kindergarten	18.0
	Grade 1	22.7
	Grade 2	21.8
	Grade 3	22.9
Wicoff (439)	Kindergarten	19.4
	Grade 1	23.5
	Grade 2	19.8
	Grade 3	22.8

PROJECTED CLASS SIZE

SCHOOL (enrollment)	GRADE	AVG CLASS SIZE
Millstone River (863)	Grade 4	22.3
	Grade 5	23.5
Village (690)	Grade 4	26.3
	Grade 5	25.5

PROJECTED ENROLLMENT

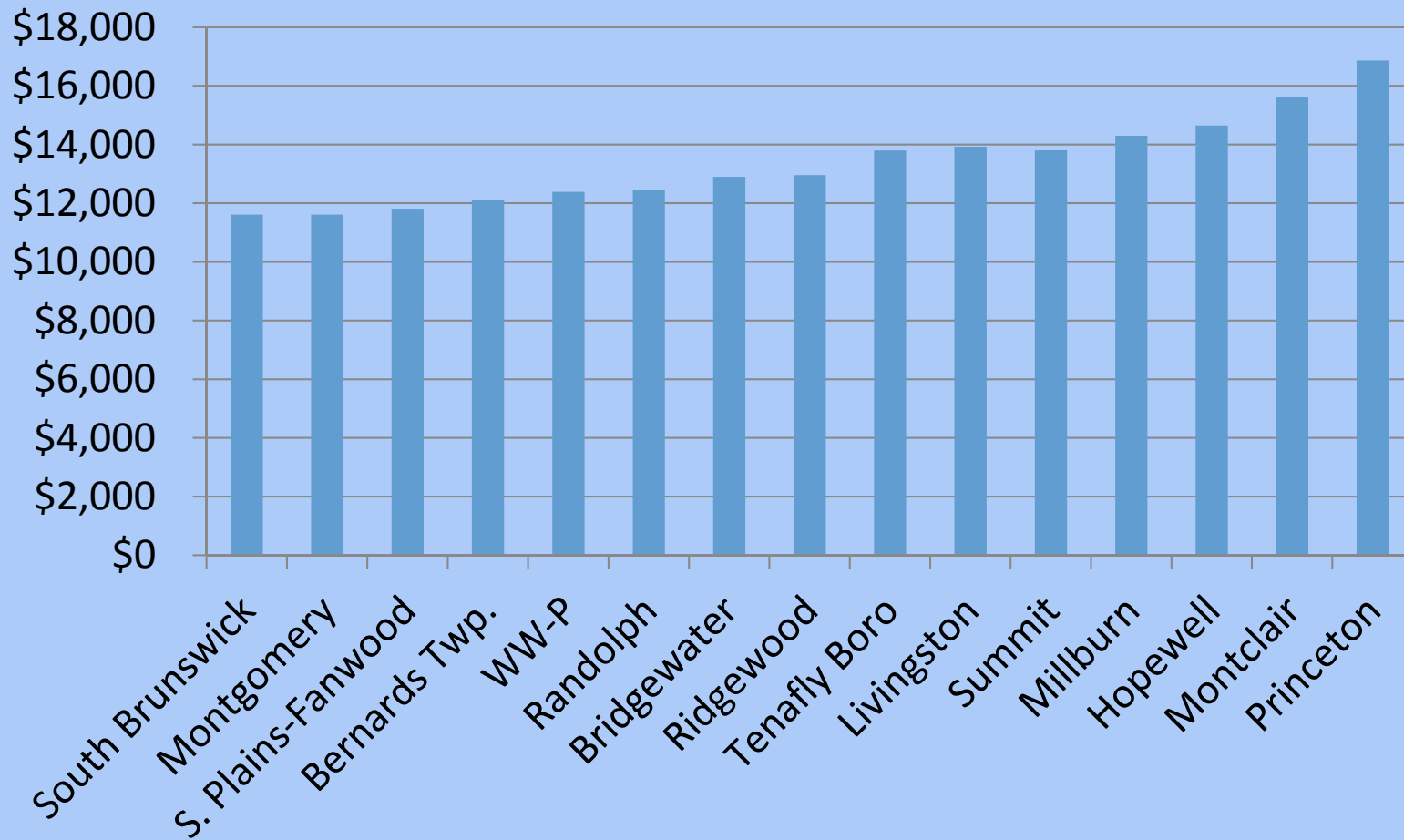
SCHOOL (enrollment)	SCHOOL ENROLLMENT
CMS (1149)	Grade 6: 402 Grade 7: 385 Grade 8: 362
GMS (1104)	Grade 6: 318 Grade 7: 400 Grade 8: 386
HSN (1591)	Grade 9: 376 Grade 10: 388 Grade 11: 427 Grade 12: 400
HSS (1591)	Grade 9: 381 Grade 10: 372 Grade 11: 435 Grade 12: 403

COUNTY COMPARISONS: 2010-2011 ACTUAL

	Student: Teacher Ratio	Student: Admin Ratio	Total Cost Per Student
Hopewell	11.7	152.9	\$14,997
Lawrence	12.2	158.8	\$13,981
Princeton	11.6	141.2	\$16,568
WW-P	13.7	257.6	\$12,262
State Average	12.7	175.1	\$13,290

HIGH-PERFORMING DISTRICTS

Actual Per Pupil Costs 2009-2010



ADMISSIONS DATA (2006-2012)

School	WW-P Acceptance Rate	Public/Private Acceptance Rate	School	WW-P Acceptance Rate	Public/Private Acceptance Rate
Rutgers	84%	61%	University of Michigan	32%	30%
NYU	37%	32%	Columbia	7%	9.8%
Princeton	14%	8%	University of Delaware	44%	42%
Johns Hopkins	20%	19%	Brown	9%	9%
TCNJ	37%	46%	Harvard	6%	6%
Drexel	79%	58%	Yale	11%	7%
Cornell	17%	18%	University of Chicago	19%	19%
University of Pennsylvania	6%	14%	MIT	12%	9.7%
University of Maryland	51%	45%	Stanford	2%	7%
Boston University	52%	58%	Duke	14%	14%
Carnegie Mellon	33%	33%	Cal Tech	26%	12%

WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2013-2014

■ COMPARATIVE COSTS PER PUPIL SPENDING

DISTRICT	2010-2011	2011-2012	Avg. Annual Increase 2002-2003 to 2011-2012	Percent Increase
Hopewell	\$14,997	\$15,501	4.4 %	3.4 %
Lawrence	\$13,981	\$13,731	3.6 %	-1.8 %
Princeton	\$16,568	\$17,579	4.8 %	6.1 %
WW-P	\$12,262	\$12,581	2.0 %	2.6 %
State Average	\$13,290	N/A	-----	----

TOTAL TAX LEVY

□ 2011-2012	\$146,613,048
□ 2012-2013	\$145,116,301
□ 2013-2014	\$145,116,301

The 2013-2014 budget shows
\$0 increase.

TAX IMPACT: PLAINSBORO

- **Plainsboro.** The proposed budget would increase the tax rate 0.5%, for an increase of 0.8 cents per \$100 of assessed property value. For a home assessed at the township average of \$385,500, this would be a decrease of \$6. The Plainsboro tax rate would be \$1.650 per \$100; for the owner of a home at the township average, the school taxes are estimated to be \$6,361.

TAX IMPACT: WEST WINDSOR

- **West Windsor.** The proposed budget would decrease the tax rate 0.7%, for an decrease of 1.0 cent for \$100 of assessed property value. For a home valued at the township average of \$522,864, this would be a total tax decrease of \$68. The West Windsor tax rate would be \$1.419 per \$100; for the owner of a home at the township average, the school taxes are estimated to be \$7,419.

WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2013-2014

■ RECENT WW-P BUDGETS

BUDGET	TAX RELIEF	BUDGET-TO-BUDGET	STATE AID	TOTAL TAX LEVY
2010-2011	5.8M	0.0% \$155,875,261	\$3,579,539	6.5%
2011-2012	3.2M	1.4% \$158,051,925	\$5,476,597	2.1%
2012-2013	5.7M	1.89% \$161,033,044	\$7,771,956	-1.02%
2013-2014	6.9M	0.88% \$162,447,168	\$7,773,104	0%

WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2013-2014

■ UPCOMING EVENTS

- April 30: Interim BOE Reorganization Meeting**
- November 5: Election of School Board Members**