

**WEST WINDSOR – PLAINSBORO
REGIONAL SCHOOL DISTRICT
TENTATIVE BUDGET: 2019 – 2020**

**WW-P Board of Education
Meeting**

March 19, 2019

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.





TAXPAYERS GUIDE TO EDUCATION SPENDING 2018

Districts Greater than 3,500 Pupils					
	2016-2017 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



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

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 Budget address
 - March 7- release of state aid numbers.
 - March 19 :Adoption of preliminary budget
 - March 20 filing of the preliminary budget with the county superintendent.
 - April 30: Public hearing and adoption of the budget.
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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**



PROPOSED BUDGET: 2019-2020

▶ **BIG PICTURE BUDGET TOPICS**

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



Staffing Projections and Programmatic Considerations

Growth Staff Requested

ELEMENTARY LEVEL

Village Elementary School

- 5th grade teachers (2)
- Increase sections also will increase additional sections for special area staff (music, art, Spanish, computers, health/PE, etc.)



Growth Staff Requested

Elementary Level

Dual Language Instruction

- ▶ Instructional IA's to support DLI in 1st Grade (4)
 - Continuity of Language Instruction
 - Coverage of Absences
 - Support with larger class sizes

Nurse at Millstone River Elementary School

Assistant Principal at Wicoff Elementary School

K-5 Board Certified Behavior Analyst / Behavior Interventionist for TSS

Increase – 4 FTE (WWPEA); 4 FTE (WWPSA); 1 FTE (WWPAA)



Growth Staff Requested

MIDDLE SCHOOL LEVEL

GMS/CMS

- 4 teachers (2 Language Arts and 2 Mathematics Teachers)

CMS/GMS

- Nurse
- Teacher Resource Specialist for Reading

Increase – 6 FTE



Growth Staff Requested

HIGH SCHOOL LEVEL

- ▶ Increase of 76 High School Students x 7 course requests = 532 requests
 - ▶ Increase of 2 High School Guidance Counselors
 - ▶ Funds for the research, planning, and implementation of AVID
 - ▶ **Increase – 4 FTE**
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Growth Staff Requested

SPECIAL EDUCATION

- ▶ Town Center – continued growth and cap size issues with Autism Program
- ▶ Wicoff – In-Class Resource Growth in 1st Grade
- ▶ CMS/GMS – Increase in In-Class Resource Sections
- ▶ Support Services – OT/PT/Speech
- ▶ **Increase – 4 FTE**



Growth Staff Requested

DISTRICT ADMINISTRATIVE POSITIONS

- ▶ Growth Assistant Athletic Director/Health and Physical Education Supervisor
 - ▶ Growth Building and Grounds Assistant Director (Evening Director)

 - ▶ **Increase – 2 FTE (WWPAA)**
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Co-Curricular Positions

Middle School Music Stipends

- ▶ Choir and Band – 4 stipends x 2 schools = \$8000



Growth Staff Requested

University of Behavior Health at Rutgers

- ▶ Mental Health Clinicians for CMS and GMS (2)





Capital Projects 2019-2020

Capital Reserve/Capital Outlay Projects

HSS Ball Stopper	160,000	Annual Building and Grounds Projects	1,357,000
HSN Parking Lot Modification	75,000		
HSN Salt Storage	150,000		
HSN Roof Restoration	525,000		
HSN Lock Hardware	120,000		
GMS Roof Coating	500,000		
VI Salt Storage	150,000		
DN Airedale Repair	62,500		
DN Exterior Door Replacement	93,750		
		Carryover Projects 18-19	17,900,00
Capital Reserve Total:	1,836,250	Total Capital Projects 19-20	3,193,250
		Total Capital Projects (incl. C/O)	21,093,250



2019 – 2020 BUDGET

Unknown Budget Contributors

- ▶ Prescription Increases in July 2019 – expect double digit increase due to high experience
- ▶ Health Care Benefits Increase in January 2020 – coming off 15 month rate-lock – increase expected
 - ▶ 16 employees coming off parents plans (25 year olds turning 26)



Other Cost Factors (Additions or Considerations for the General Fund)

- Negotiations with WWPEA for 2020 – 2021
 - Bid for Building and Grounds in 2020 – 2021
 - Food Services contract expiring 2019
 - Special Education Program Review
 - Media Center Program Review and Health/PE Program Review
 - GPS on Buses
 - Minimum Wage Increase
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Minimum Wage

- ▶ The NJ minimum wage was signed into law. People under 18 were not exempted, nor, as was under discussion, was the ramp up to \$15 lengthened.
- ▶ July 1, 2019, the minimum wage shall be \$10.00 per hour;
- ▶ January 1, 2020, the minimum wage shall be \$11.00 per hour;
- ▶ January 1, 2021 the minimum wage shall be \$12.00 per hour
- ▶ January 1, 2022 the minimum wage shall be \$13.00 per hour
- ▶ January 1, 2023 the minimum wage shall be \$14.00 per hour
- ▶ January 1, 2024 the minimum wage shall be \$15.00 per hour
- ▶ There is an exception for a government entity “of an individual who is not employed by that employer outside of the period of that year commencing on May 1 and ending September 30.” Which I think means that student summer employees would be exempt, but not teachers or other staff who paint, etc. over the summer.



ALLOCATION OF EXPENDITURES

	<u>18-19 Budget</u>	<u>19-20 Budget</u>	<u>Difference</u>	<u>% Diff</u>
Regular Programs	50,921,289	53,445,329	2,524,040	5.0
Spec. Ed. & Tuition	22,716,994	22,383,944	-333,050	-1.5
Athletics & Activities	2,741,546	2,795,753	54,207	2.0
Educational Support	16,632,905	17,405,041	772,136	4.6
Impr of Inst/training	4,073,912	4,056,574	-17,338	-0.4
Adm & tech	12,116,666	12,528,010	411,344	3.4

ALLOCATION OF EXPENDITURES (continued)

	<u>18-19 Budget</u>	<u>19-20 Budget</u>	<u>Difference</u>	<u>% Diff</u>
Ops & Maintenance	16,014,284	16,258,099	243,815	1.5
Transportation	11,464,864	12,405,790	940,926	8.2
Benefits	30,826,000	32,244,160	1,418,160	4.6
Capital Outlay	45,955,713	25,112,230	-20,843,483	-45.4
Grants/Entitlements	2,314,275	2,313,905	-370	0.0
Debt Service	7,843,225	8,985,454	1,142,229	14.6
Total:	223,621,673	209,934,289	-13,687,384	-6.1

ALLOCATION OF REVENUES

	18-19 Budget	19-20 Budget	Difference	% change
Tax Levy	161,896,285	165,862,744	3,966,459	2.45
Misc. Income	<u>606,737</u>	<u>1,090,350</u>	<u>483,613</u>	79.71
Total Local Funds	162,503,022	166,953,094	4,450,072	2.74
			-	
State Aid	8,563,582	9,279,378	715,796	8.36
SEMI	54,964	70,414	15,450	28.11
			-	
Gen Fund Balance	13,419,878	12,299,808	(1,120,070)	-8.35
Cap Res W/draw local Share	21,535,450	1,836,250	(19,699,200)	-91.47
Cap Res to Debt Service	<u>7,387,277</u>	<u>8,195,987</u>	<u>808,710</u>	10.95
Balances Used	42,342,605	22,332,045	(20,010,560)	-47.26
			-	
Grants and Entitlements	2,314,275	2,313,905	(370)	-0.02
			-	
Debt Service	7,843,225	8,985,454	1,142,229	14.56
			-	
Total:	223,621,673	- 209,934,290	(13,687,383)	-6.12

Budget Overview

- 2 % on the general fund tax levy and Health Care Adjustment
 - **2.45% - \$3,966,459**

Banked Cap of \$1.43 million - additional spending authority not requested

