

# **West Windsor-Plainsboro Regional School District**

Board of Education Meeting

Budget Discussion

February 11, 2020

## **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.

**WEST WINDSOR-PLAINSBORO REGIONAL  
SCHOOL DISTRICT**

**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.

**WEST WINDSOR-PLAINSBORO REGIONAL  
SCHOOL DISTRICT**

**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.

**WEST WINDSOR-PLAINSBORO REGIONAL  
SCHOOL DISTRICT**

**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.

## **PROPOSED BUDGET: 2020-2021**

- **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**

## **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.
- 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.

## Budget Discussion

### 2020-2021 Budget Stressors:

**Special Services** – Project Freedom

**Facilities/Custodial Contract Renewal**

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

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

**Transportation** – Addl. Routes (special education)

**Salary Increases** – as per negotiated agreement

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

## District Accolades

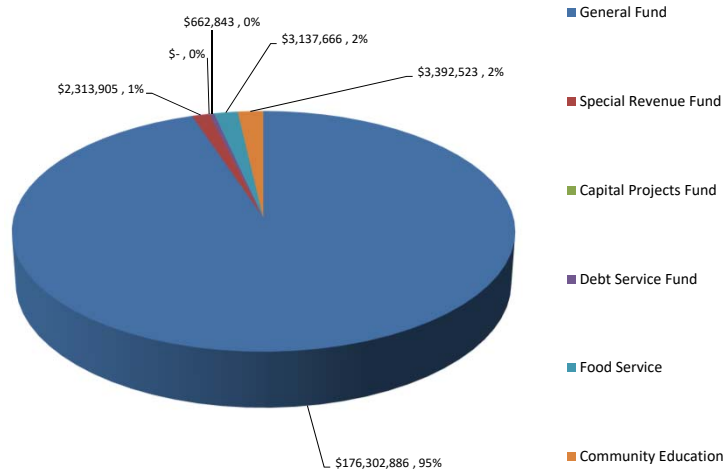
- **Certificate of Excellence** for CAFR (Association of School Business Officials International) – **Eleven (11) consecutive years**
- **Meritorious Budget Award** for Excellence in the Preparation and Issuance of Budget (Association of School Business Officials International) - **six (6) consecutive years**

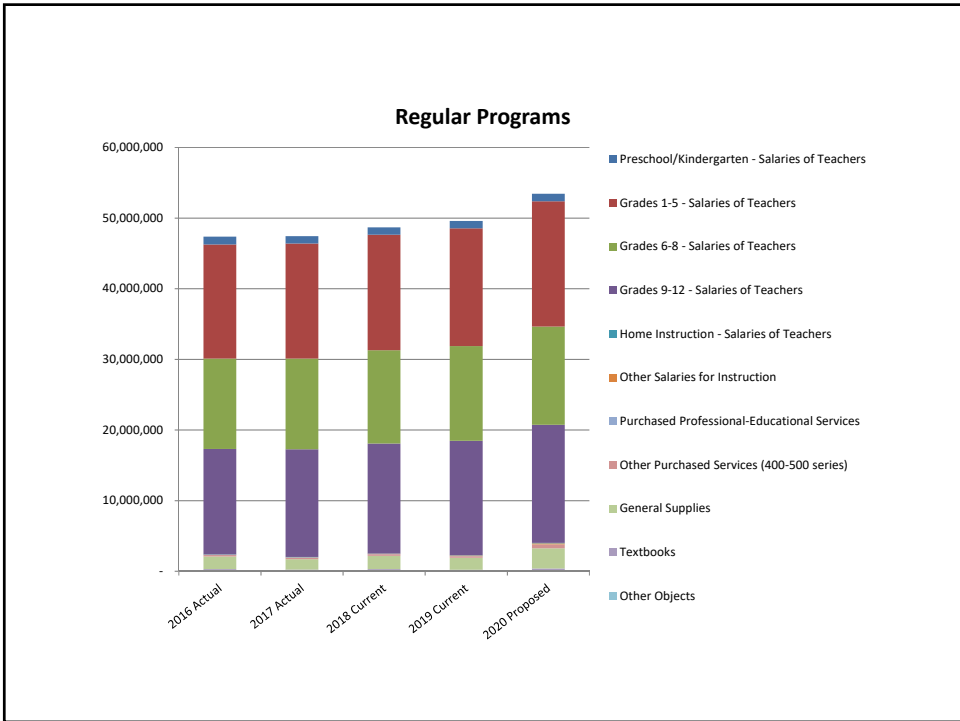
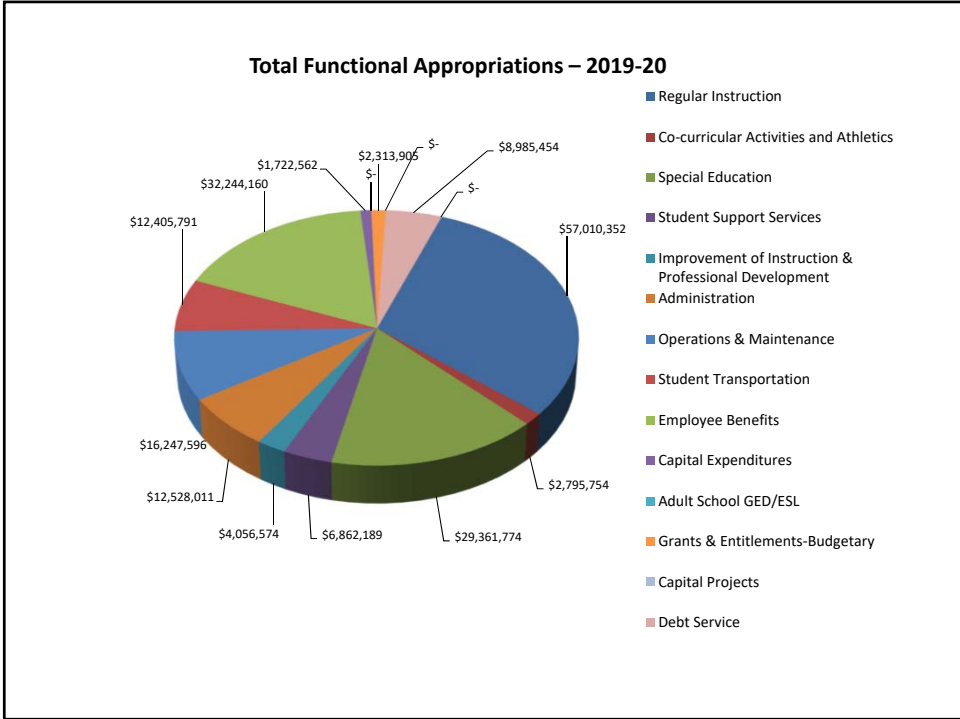
## Budget History

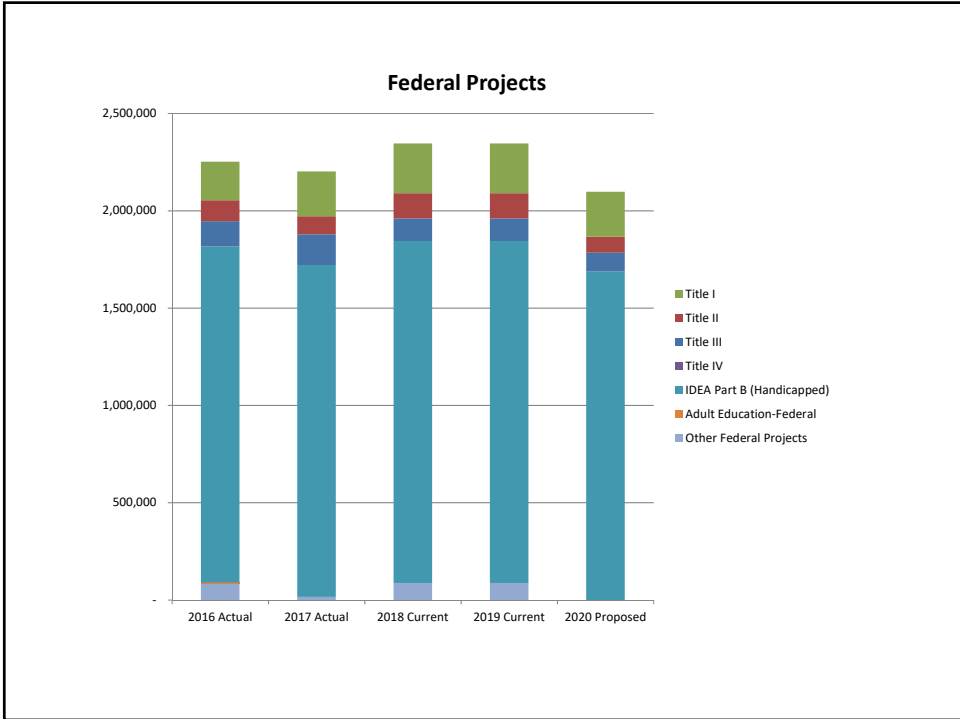
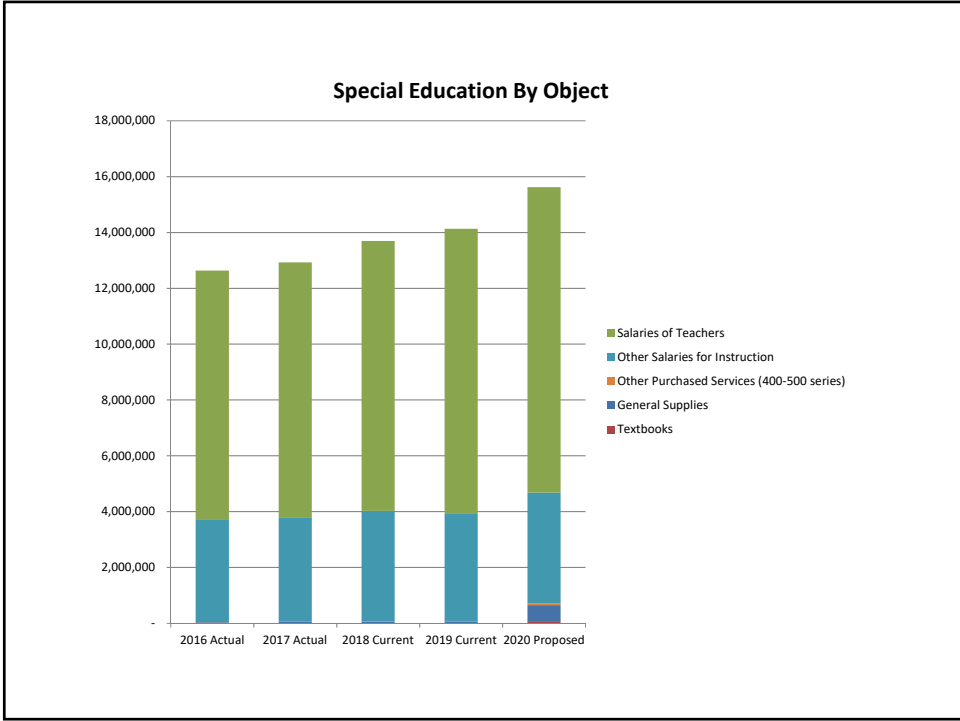
- The District’s tax levy has increased by an average of 2.2% in each of the last five (5) years.
- The Local Tax Levy typically represents 89% of the District’s operating budget (after deducting capital reserve contributions).

School Year	Amount Raised in Taxes	General Fund Budget Amount	% of Tax Levy Increase
2019-2020	\$165,862,744	\$188,602,694	2.5%
2018-2019	161,896,285	\$184,541,446	2.0%
2017-2018	158,721,848	\$176,518,273	2.1%
2016-2017	155,477,792	\$174,721,564	2.3%
2015-2016	151,936,966	\$170,839,999	2.3%

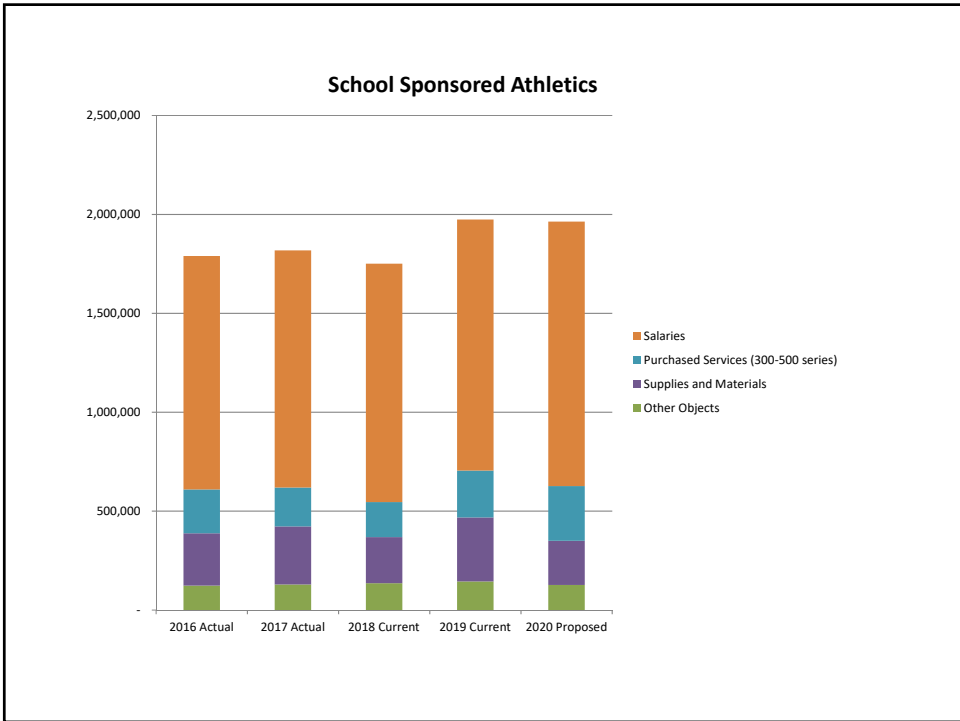
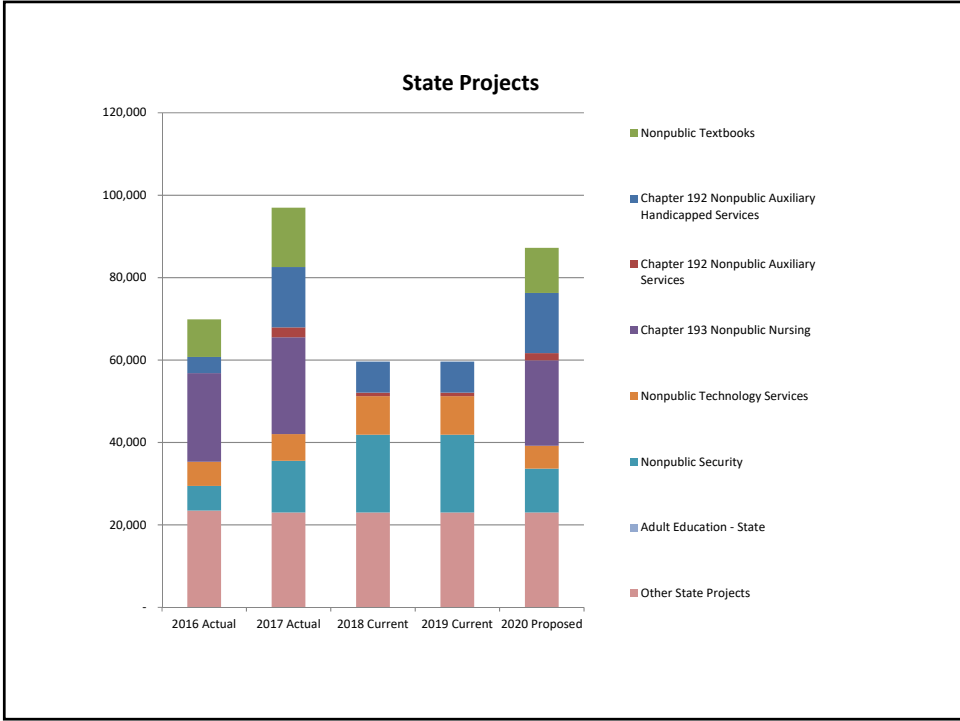
### 2019-20 Estimated Revenue All Funds - \$185,809,823

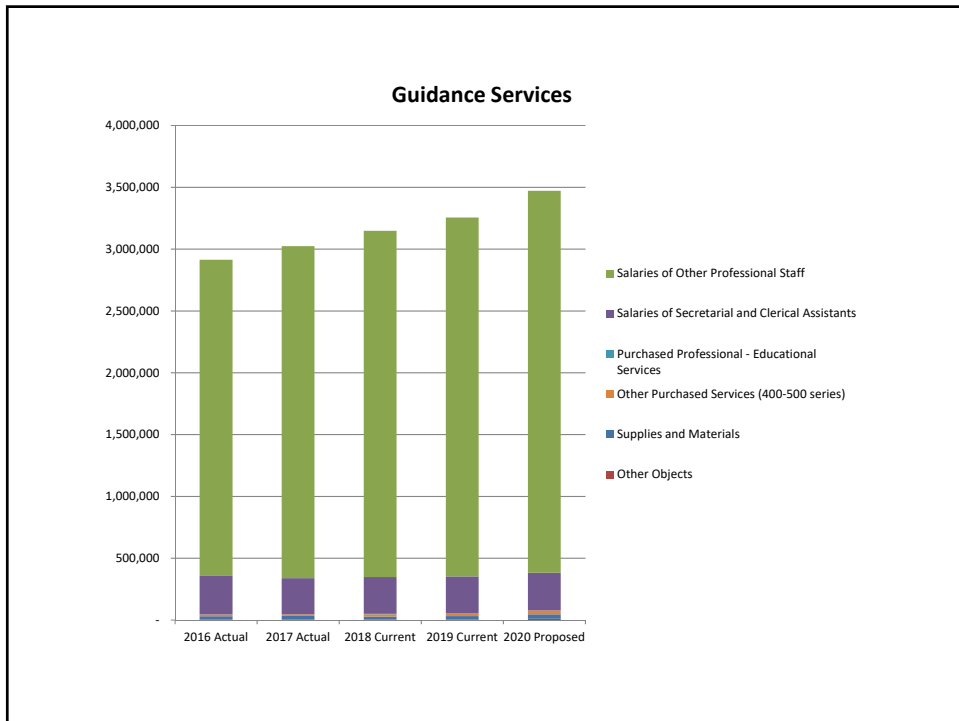
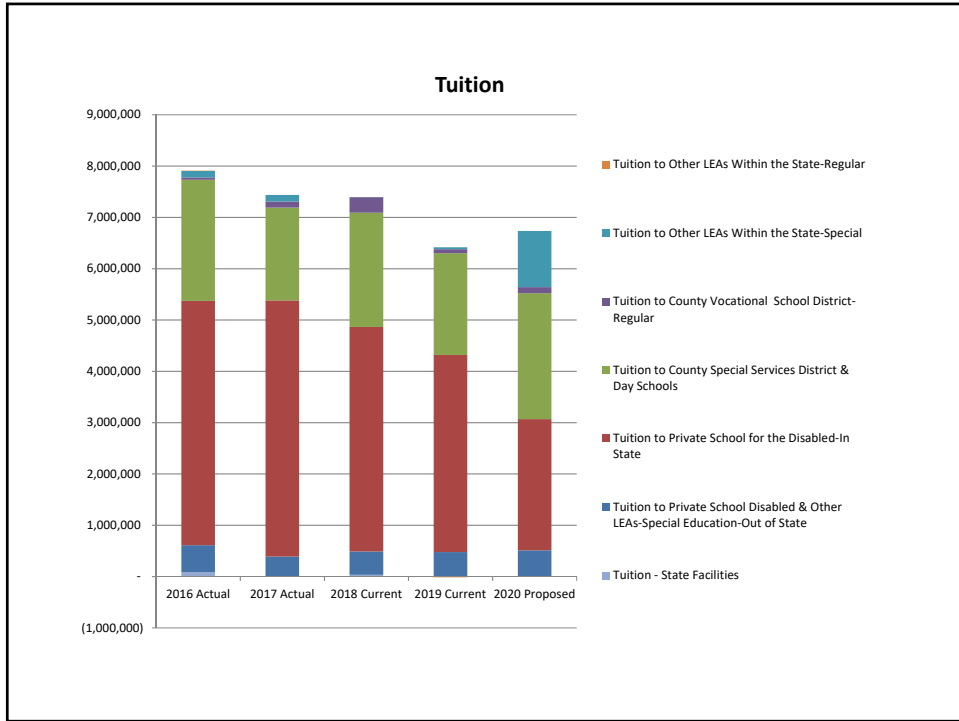


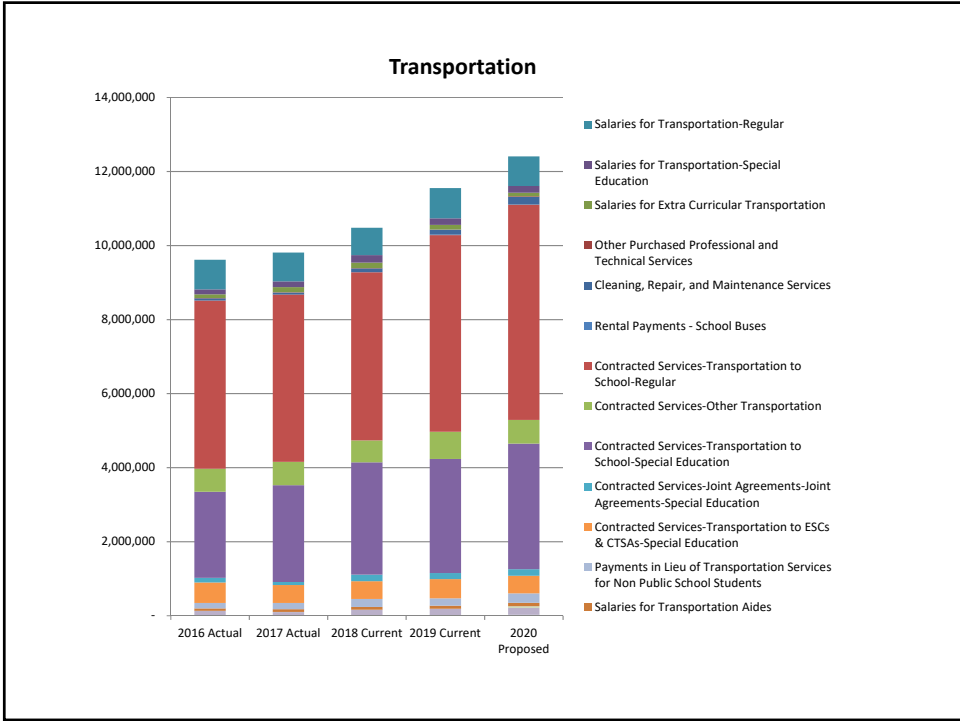
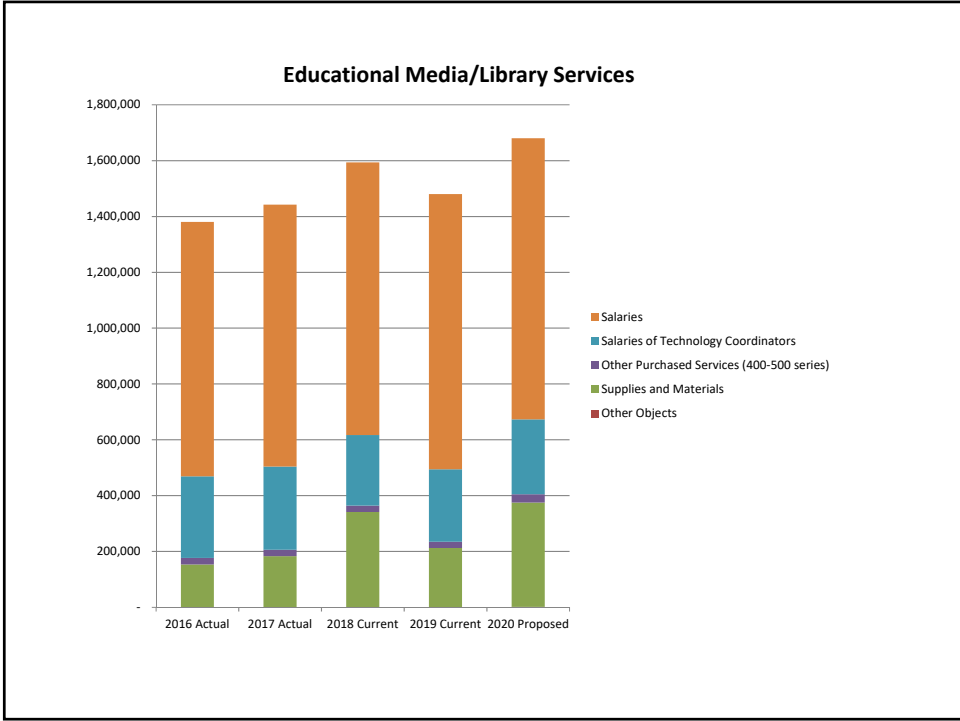












# Demographic Data

## NOVEMBER 2019 H.S. RANKINGS (niche.com)

	Princeton	WW-P South	WW-P North	Montgomery	Hopewell Valley
Ranking in New Jersey	10 <sup>th</sup>	13 <sup>th</sup>	24 <sup>th</sup>	18 <sup>th</sup>	43 <sup>nd</sup>
Student:Teacher	13:1	14:1	12:1	13:1	11:1
Cost Per Student	\$25,419	\$18,497	\$18,497	\$18,504	\$22,472
Average Teacher Salary	\$79,034	\$76,695	\$76,695	\$69,101	\$79,513

## ACTUAL PER PUPIL COSTS GROWTH (TGES)

Districts Greater than 3,500 Pupils			
	2002-2003	2012-2013	2017-18
<b>Princeton</b>	11,525	17,736	20,044
<b>Hopewell Valley</b>	10,552	16,171	19,999
<b>WW-P</b>	<b>10,534</b>	<b>12,819</b>	<b>13,699</b>
Montgomery	8,096	12,785	15,602
<b>NJ Average</b>	10,198	14,173	N/A

## TAXPAYERS GUIDE TO EDUCATION SPENDING 2019

Districts Greater than 3,500 Pupils					
	2017-2018 Actual Per Pupil (\$)	Student: Teacher Ratio	Student: Admin Ratio	Median Teacher Pay (\$)	Facility \$ Per Pupil
<b>Princeton</b>	19,471	11.1	144.7	81,583	1,968
<b>Hopewell Valley</b>	19,087	10.1	144.2	82,152	1,898
<b>WW-P</b>	<b>13,699</b>	<b>12.7</b>	<b>197.7</b>	<b>76,350</b>	<b>1,368</b>
<b>Montgomery</b>	15,056	11.3	126.5	74,360	1,618

## US News and World Report & NJ DOE School Performance Report 17-18

2019 Best High Schools NJ					
	Princeton	WW-P South	WW-P North	Montgomery	Hopewell Valley
Ranking (overall)	12	16	17	29	63
Ranking (comprehensive)	1	3	4	12	41
SAT Scores (DOE Report 17-18)	1320	1316	1347	1311	1210

## Budget Discussion

- Budget Adoption – March 10<sup>th</sup>
- **State Aid Notices - February 27<sup>th</sup>**
- Public Hearing – April 28<sup>th</sup>
- Questions?