

WEST WINDSOR-PLAINSBORO  
REGIONAL SCHOOL DISTRICT

PROPOSED BUDGET  
2014-2015

Opening  
Budget  
Presentation

01 28 2014

# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ■ **WHAT IS A SCHOOL BUDGET?**

- **Planning Tool**
- **Considers Contingencies**
- **Manages Risk**
- **Fiscally Responsible**
- **Capital Projects**

# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ■ **WHAT IS IN A SCHOOL BUDGET?**

- **General Fund**
- **Grants**
- **Debt Service**

# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ■ PROJECTS TO CONSIDER

PROJECTS	TOTAL COST (total for all schools)
Electrical Upgrades	\$3,518,000
Security Upgrades	\$1,102,000
Technology Infrastructure	\$1,123,500

# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ■ PROJECTS TO CONSIDER

<b>HIGH SCHOOL NORTH</b>	<b>Consider</b>
Carpet Replacement (Second Floor)	<b>\$72,007</b>
Upper Dining Hall Fireproofing Restoration	<b>\$200,000</b>
Speed Bumps (Second Row)	\$37,500
Gym Floor Restoration	\$15,000
Replace FA System Strobe Devices	<b>\$50,000</b>
Auditorium Roof Replacement	\$794,060
Track Resurface	\$325,000
Football Lockers (New)	\$93,750

# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ■ PROJECTS TO CONSIDER

HIGH SCHOOL SOUTH	Consider
ADA Parking and Access	\$40,000
Pool: Liner Replacement/Painting	\$175,000
Metal Roof Replacement (Phase 1)	\$383,400 <i>(local share)</i> \$639,000 <i>(full cost)</i>
Metal Roof Replacement (Phase 2)	\$399,600 <i>(local share)</i> \$666,000 <i>(full cost)</i>
Pavement Restoration	<b>\$427,000</b>
New Lighting	\$498,000

# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ■ PROJECTS TO CONSIDER

COMMUNITY MIDDLE SCHOOL	Consider
New Exterior Stair/Walk	\$62,500
Carpet Replacement (Room 501 and Library)	\$51,581
Outside Lighting	<b>\$30,000</b>
Gym Floor Restoration	\$30,000
Clock System Replacement	\$259,425 <i>(local share)</i> \$432,375 <i>(full cost)</i>
Roof Top HVAC Phase 4	<b>\$330,600</b> <i>(local share)</i> <b>\$551,000</b> <i>(full cost)</i>
Roof Top HVAC Phase 5	<b>\$345,300</b> <i>(local share)</i> <b>\$575,500</b> <i>full share)</i>

# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ■ PROJECTS TO CONSIDER

GROVER MIDDLE SCHOOL	Consider
Carpet Replacement	<b>\$41,800</b>
Controls Upgrades	\$215,400 <i>(local share)</i> \$359,000 <i>(full cost)</i>
Cafeteria Serving Line Upgrades	\$74,000
Pavement Restoration	\$495,000
Water Furnace Heat Pumps	\$30,000
School Name/Letters	\$7,000



# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ■ PROJECTS TO CONSIDER

MILLSTONE RIVER SCHOOL	Consider
Condensing Unit Replacement	<b>\$383,400</b> <i>(local share)</i> <b>\$639,000</b> <i>(full cost)</i>
Kitchen Grease Trap Replacement	<b>\$50,500</b>
Controls Upgrades	\$100,500
Trailer Removal	\$75,000
Replace/Repair Auxiliary Gym Floor	\$40,000
Carpet Replacement	\$184,532
Paint School	-----

# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ■ PROJECTS TO CONSIDER

VILLAGE SCHOOL	Consider
Flooring Replacement (Art Room)	<b>\$12,500</b>
Flooring Replacement (Cafeteria)	<b>\$76,000</b>
Carpet Replacement	\$93,500
Courtyard Doors	\$22,500
Gym Door	\$37,500

# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ■ PROJECTS TO CONSIDER

<b>DUTCH NECK ELEMENTARY SCHOOL</b>	<b>Consider</b>
Cafeteria HVAC Upgrades	<b>\$162,000</b>
Roofing Replacement (Gym)	<b>\$117,000</b> <i>(local share)</i> <b>\$195,000</b> <i>(full cost)</i>
Curtain Replacement	\$40,000
Carpet Replacement	\$15,602

# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ■ PROJECTS TO CONSIDER

MAURICE HAWK ELEMENTARY SCHOOL	Consider
Clock System Replacement	<b>\$116,700</b> ( <i>local share</i> ) <b>\$194,500</b> ( <i>full cost</i> )
Roof Replacement (Cafeteria)	<b>\$123,000</b> ( <i>local share</i> ) <b>\$205,000</b> ( <i>full cost</i> )
Carpet Replacement	\$12,000
Parking Lot Restriped	\$5,000

# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ■ PROJECTS TO CONSIDER

<b>TOWN CENTER ELEMENTARY SCHOOL</b>	<b>Consider</b>
Courtyard Doors	\$22,500
Gym Door	\$37,500
Playground Drainage Improvement	<b>\$25,000</b>
Parking Lot Restriping	<b>\$7,000</b>

# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ■ PROJECTS TO CONSIDER

WICOFF ELEMENTARY SCHOOL	Consider
Clock System Replacement	<b>\$76,800</b> <i>(local share)</i> <b>\$128,000</b> <i>(full cost)</i>
Cafeteria HVAC Upgrades	\$59,700 <i>(local share)</i> \$99,500 <i>(full cost)</i>
Carpet Replacement	<b>\$52,000</b>
Ceiling Light Replacement Phase 1	\$84,000
Ceiling Light Replacement Phase 2	\$129,500
Carpet Replacement	\$42,850
Main Office Upgrades	\$56,287
New Kitchen Ceiling and Lights	\$25,000

# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ■ PROJECTS TO CONSIDER

DISTRICT	Consider
Technology 1:1 Program	<b>\$1,000,000</b>
Technology Refresh (MacBooks)	\$220,000
Technology Refresh (Windows)	\$75,000
Technology Refresh (Video Control Devices)	\$180,000
Technology Refresh (Student Laptops)	\$95,000
Technology Refresh (Short Throw Projectors)	\$45,000
Technology Refresh (SAN Controllers)	\$65,000
Buildings and Grounds Pick Up Truck w/Plow	<b>\$45,000</b>
Buildings and Grounds Gas Tank Replacement	\$60,000

# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ■ WHAT TOPICS WILL BE DISCUSSED REGARDING THE PROPOSED BUDGET FOR 2014-2015?

- February 18: Major Budget Areas
- March 11: Review of Proposed Budget
- March 20: Submission to County Office  
*(Original Date: March 10)*
- May 6 (tentative): Public Hearing  
*(Original Date: March 25)*



WEST WINDSOR-PLAINSBORO  
REGIONAL SCHOOL DISTRICT

PROPOSED BUDGET  
2014-2015

**Budget  
Presentation**

**02 18 2014**

# WW-P MISSION: WHOLE CHILD/EVERY CHILD



## 21<sup>ST</sup> CENTURY COMPETENCIES



FRAMEWORK FOR  
PROFESSIONAL  
PRACTICE



ASSESSMENTS  
(COMMON & EXIT)



# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ■ COMPARATIVE PER PUPIL SPENDING: ACTUAL

DISTRICT	2002-2003 (\$)	2005-2006	2008-2009	2011-2012	DOLLAR GROWTH
Hopewell Valley	10,552	12,055	14,301	15,501	4,949
Princeton	11,525	14,098	16,407	17,579	6,054
WW-P	10,534	11,302	12,048	12,581	2,047
New Jersey Average	10,198	11,857	13,338	----	
WW-P versus State Average	336	(555)	(1,290)	----	
Montgomery	8,096	9,596	10,839	12,082	3,986

# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ALLOCATION OF EXPENDITURES

<b>Expenses</b>	<b>2013-2014 Approved Budget</b>	<b>2014-2015 Proposed Budget</b>	<b>Percentage Difference</b>
Regular Instruction	\$52,032,936	\$52,376,322	0.66%
Co-curricular Activities and Athletics	\$2,361,036	\$2,364,863	0.16%
Special Education	\$25,153,216	\$25,021,288	-0.52%
Student Support Services	\$6,115,781	\$6,220,605	1.71%
Professional Development	\$3,034,947	\$3,367,163	10.95%

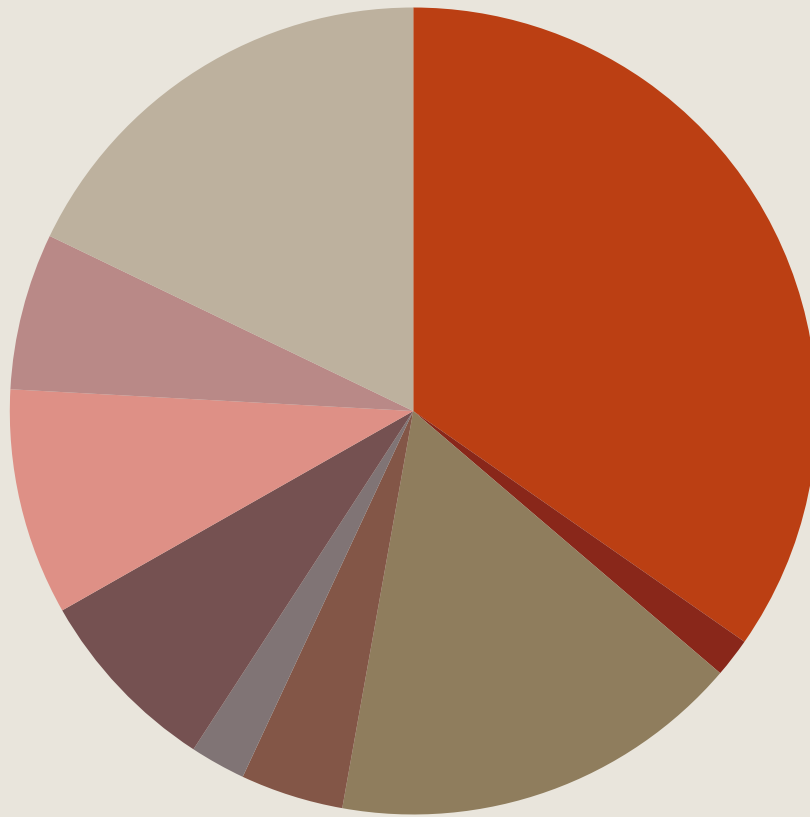
# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ALLOCATION OF EXPENDITURES

Expenses	2013-2014 Approved Budget	2014-2015 Proposed Budget	Percentage Difference
Professional Development	\$3,034,947	\$3,367,163	10.95%
Administration	\$11,396,179	\$11,490,599	0.83%
General Administration	\$1,959,768	\$1,953,400	-0.32%
School Administration	\$7,010,394	\$7,023,329	0.18%
Business/Technology/Other Services	\$2,426,017	\$2,513,870	3.62%
Operations/Maintenance	\$13,268,214	\$13,714,169	3.36%
Student Transportation	\$9,126,332	\$9,483,391	3.91%
Employee Benefits	\$26,966,500	\$26,966,500	0.00%

# 2014-2015 ALLOCATION OF EXPENSES

## Allocation of Expenses: Total Operating Expenses



- Regular Instruction: \$52,376,322
- Co-Curriculars & Athletics: \$2,364,863
- Special Education: \$25,021,288
- Student Support Services: \$6,220,605
- Prof. Development: \$3,367,163
- Administration: \$11,490,599
- Operations/Maint.: \$13,714,169
- Transportation: \$9,483,391
- Employee Benefits: \$26,966,500

# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ALLOCATION OF EXPENDITURES

	<b>2013-2014 Approved Budget</b>	<b>2014-2015 Proposed Budget</b>	<b>Percentage Difference</b>
Total Operation Expenses	\$149,455,141	\$151,004,900	1.04%
Capital Outlay	\$ 1,700,000	\$ 2,250,000	32.35%
Adult School (GED/ESL)	\$ 9,286	\$ 9,286	0.00%
Total General Fund	\$151,164,427	\$153,264,186	1.39%
Grants and Entitlements	\$ 2,006,776	\$ 2,204,401	9.85%
Debt Service	\$ 9,275,965	\$ 9,121,765	-1.66%
<b>GRAND TOTAL</b>	<b>\$162,447,168</b>	<b>\$164,590,352</b>	<b>1.32%</b>

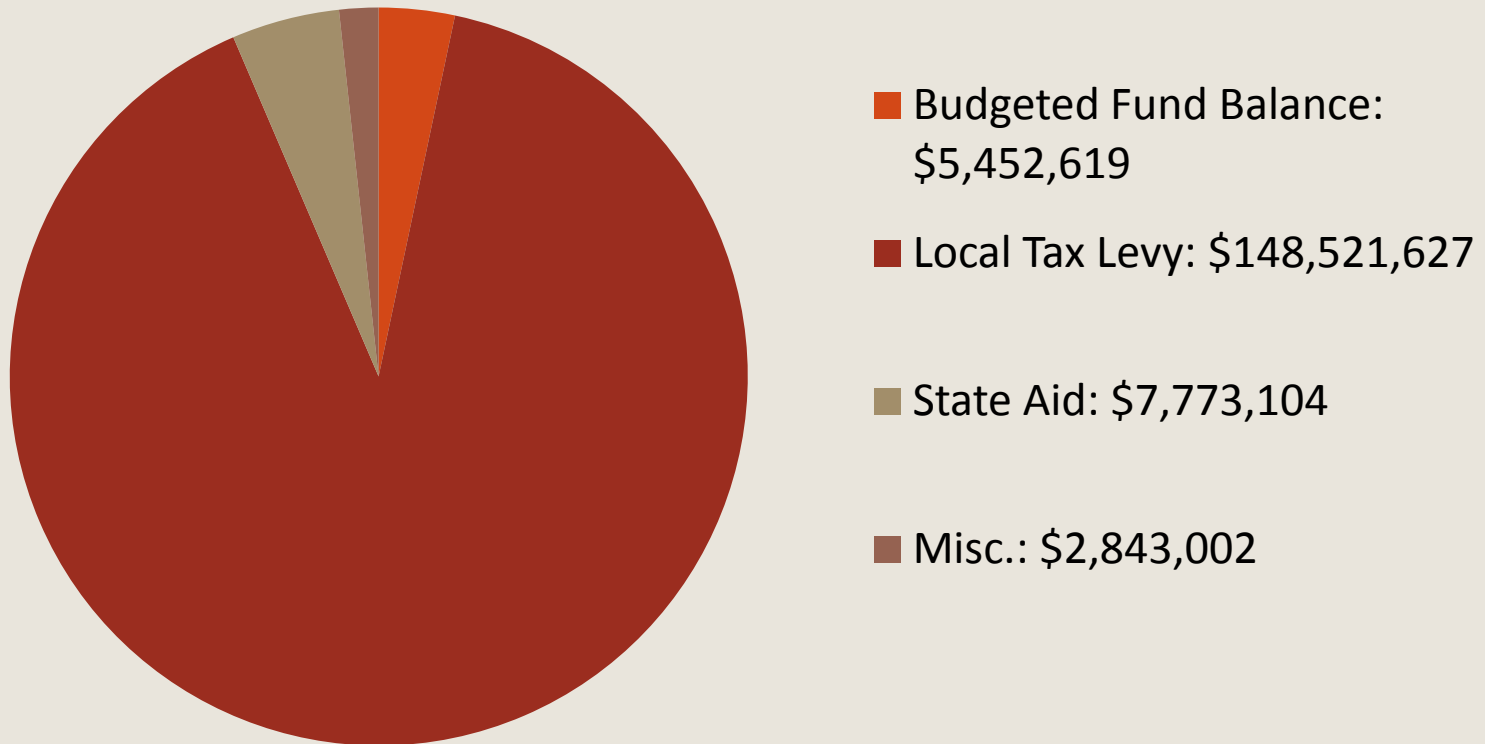
# 2014-2015 ALLOCATION OF REVENUES

	2013-2014 Approved	2014-2015 Proposed	% CHANGE
<b>TOTAL FUND BALANCE</b>	\$ 6,912,880	\$5,452,619	-21.12%
<b>TOTAL LOCAL TAX LEVY</b>	\$145,116,301	\$148,521,627	2.35%
<b>TOTAL STATE AID</b>	\$ 7,773,104	\$7,773,104	0.0%
<b>TOTAL MISCELLANEOUS</b>	\$2,645,377	\$2,843,002	7.47%
<b>GRAND TOTAL</b>	<b>\$162,446,168</b>	<b>\$164,590,352</b>	<b>1.32%</b>



# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## Allocation of Revenues



# BUDGET COMPARISON REVIEW

	TAX RELIEF (\$)	BUDGET-TO-BUDGET	STATE AID	TOTAL TAX LEVY
<b>2007-2008</b>	4.8M	4.3%	<b>\$10,080,318</b>	2.9%
<b>2008-2009</b>	5.3M	4.3%	<b>\$11,615,116</b>	3.1%
<b>2009-2010</b>	5.9M	1.6%	<b>\$11,719,138</b>	0.5%
<b>2010-2011</b>	5.8M	0.0%	<b>\$3,579,539</b>	6.5%
<b>2011-2012</b>	3.2M	1.4%	<b>\$5,476,597</b>	2.1%
<b>2012-2013</b>	5.7M	1.89%	<b>\$7,771,956</b>	-1.02%
<b>2013-2014</b>	6.9M	0.88%	<b>\$7,773,104</b>	0.0%
<b>2014-2015</b>	5.2M	1.32%	<b>\$7,773,104</b>	2.35%

# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ■ UPCOMING DATES

- March 11: Review of Proposed Budget
- March 20: Submission to County Office  
*(Original Date: March 10)*
- April 29: Public Hearing  
*(Original Date: March 25)*

WEST WINDSOR-PLAINSBORO  
REGIONAL SCHOOL DISTRICT

PROPOSED BUDGET  
2014-2015

**Budget  
Presentation**

**03 11 2014**

# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ■ **BUDGET DISCUSSION**

- **Class Size**
- **Staffing**
- **Enrollment**
- **Proposed Budget: *Department Changes***
- **Year-to-Year Comparisons**
- **Per-Pupil Cost Comparisons**

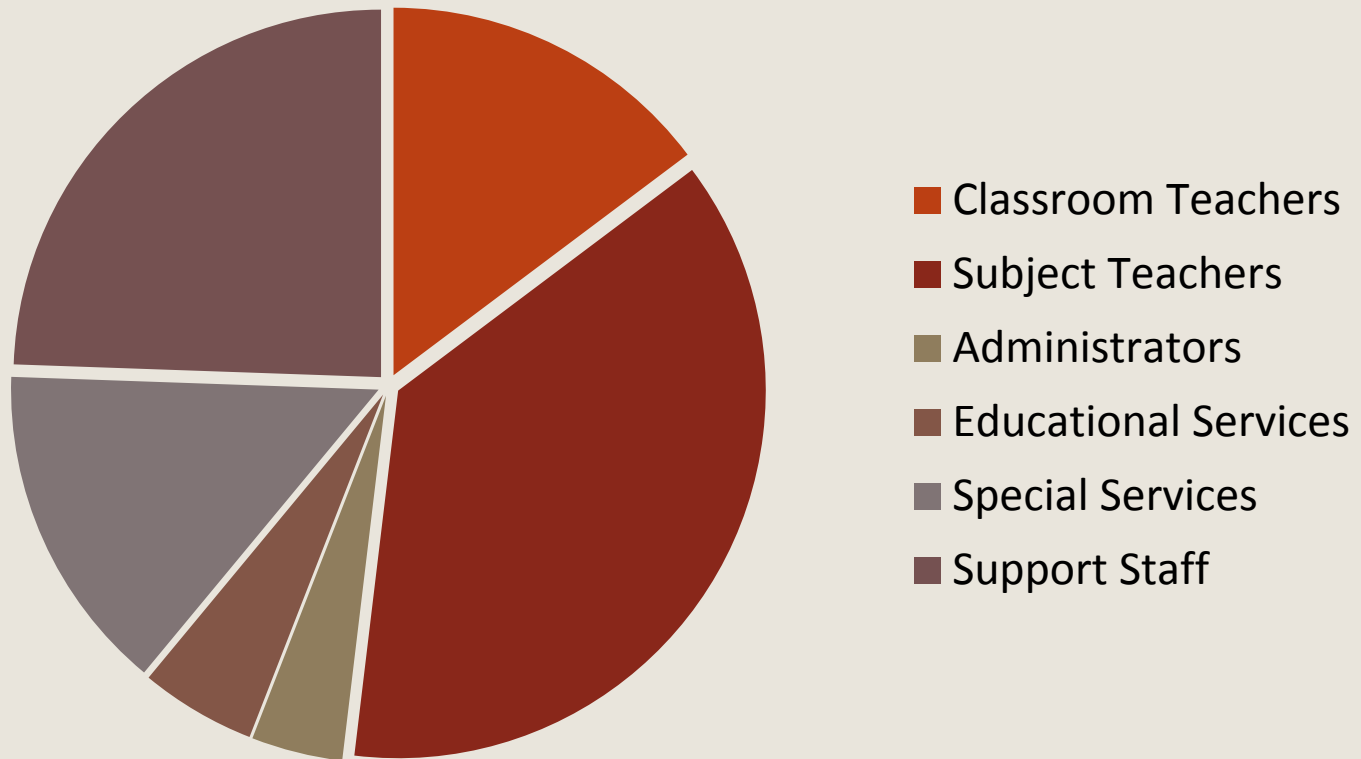
# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ■ **CLASS SIZE CONSIDERATIONS**

- New Jersey Code
- Physical Size of Classrooms
- Grade Levels
- Safety
- Equipment
- Lab Sciences

# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## STAFFING



# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ■ **ENROLLMENT INFORMATION**

- Adjust staffing changes, as needed:
  - Increase Mini Team to Full Team at GMS
  - Reduction in Grade 1 at Maurice Hawk
  - Reduction in Grade 1 at Dutch Neck
  - Increase in Grade 2 at Town Center
  - Increase in Grade 5 at Village
  - Realign staff assignments based upon enrollment.



# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ■ TOWNSHIP ENROLLMENT CHANGES

Year	Plainsboro	West Windsor
2014	42.06%	57.94%
2013	41.35%	58.65%
2012	41.93%	58.07%
2011	41.42%	58.58%
2010	41.29%	58.71%
2009	41.53%	58.47%
2008	41.60%	58.40%

# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ■ COMPARATIVE PER PUPIL SPENDING: ACTUAL

DISTRICT	2002-2003 (\$)	2005-2006	2008-2009	2011-2012	DOLLAR GROWTH
Hopewell Valley	10,552	12,055	14,301	15,354	4,802
Princeton	11,525	14,098	16,407	17,443	5,918
WW-P	10,534	11,302	12,048	12,496	1,962
New Jersey Average	10,198	11,857	13,338	----	
WW-P versus State Average	336	(555)	(1,290)	----	
Montgomery	8,096	9,596	10,839	11,892	3,796

# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ALLOCATION OF EXPENDITURES

<b>Expenses</b>	<b>2013-2014 Approved Budget</b>	<b>2014-2015 Proposed Budget</b>	<b>Percentage Difference</b>
Regular Instruction	\$52,032,936	\$52,293,746	0.50%
Co-curricular Activities and Athletics	\$2,361,036	\$2,370,863	0.42%
Special Education	\$25,153,216	\$25,221,918	0.27%
Student Support Services	\$6,115,781	\$6,195,115	1.30%

# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ALLOCATION OF EXPENDITURES

<b>Expenses</b>	<b>2013-2014 Approved Budget</b>	<b>2014-2015 Proposed Budget</b>	<b>Percentage Difference</b>
Professional Development	\$3,034,947	\$3,333,470	9.84%
Administration	\$11,396,179	\$11,506,642	0.97%
General Administration	\$1,959,768	\$1,953,400	-0.32%
School Administration	\$7,010,394	\$7,039,372	0.41%
Business/Tech/Other Services	\$2,426,017	\$2,513,870	3.62%
Operations/Maintenance	\$13,268,214	\$13,711,669	3.34%
Student Transportation	\$9,126,332	\$9,578,101	4.95%
Employee Benefits	\$26,966,500	\$26,966,500	0.00%

# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ALLOCATION OF EXPENDITURES

	<b>2013-2014 Approved Budget</b>	<b>2014-2015 Proposed Budget</b>	<b>Percentage Difference</b>
Total Operation Expenses	\$149,455,141	\$151,178,024	1.15%
Capital Outlay	\$1,700,000	\$2,226,100	30.95%
Adult School (GED/ESL)	\$9,286	\$9,286	0.00%
Total General Fund	\$151,164,427	\$153,413,410	1.49%
Grants and Entitlements	\$2,006,776	\$2,090,125	4.15%
Debt Service	\$9,275,965	\$9,121,765	-1.66%
<b>GRAND TOTAL</b>	<b>\$162,447,168</b>	<b>\$164,625,300</b>	<b>1.34%</b>

# 2014-2015 ALLOCATION OF REVENUES

	2013-2014 Approved	2014-2015 Proposed	% CHANGE
<b>TOTAL FUND BALANCE</b>	\$ 6,912,386	\$5,413,862	-21.68%
<b>TOTAL LOCAL TAX LEVY</b>	\$145,116,301	\$148,521,627	2.35%
<b>TOTAL STATE AID</b>	\$ 7,773,104	\$7,961,085	2.42%
<b>TOTAL MISCELLANEOUS</b>	\$2,645,377	\$2,728,726	3.15%
<b>GRAND TOTAL</b>	<b>\$162,447,168</b>	<b>\$164,625,300</b>	<b>1.34%</b>

# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ■ PROPOSED EXPENDITURES: Overview

**2014-2015: \$164.6 Million**

1.34 percent year-to-year increase

**2013-2014: \$162.5 Million**

0.88 percent year-to-year increase

**2012-2013: \$161.0 Million**

1.89 percent year-to-year increase

**2011-2012 \$158.8 Million**

1.9 percent year-to-year increase

**2010-2011 \$155.9 Million**

0.0 percent year-to-year increase

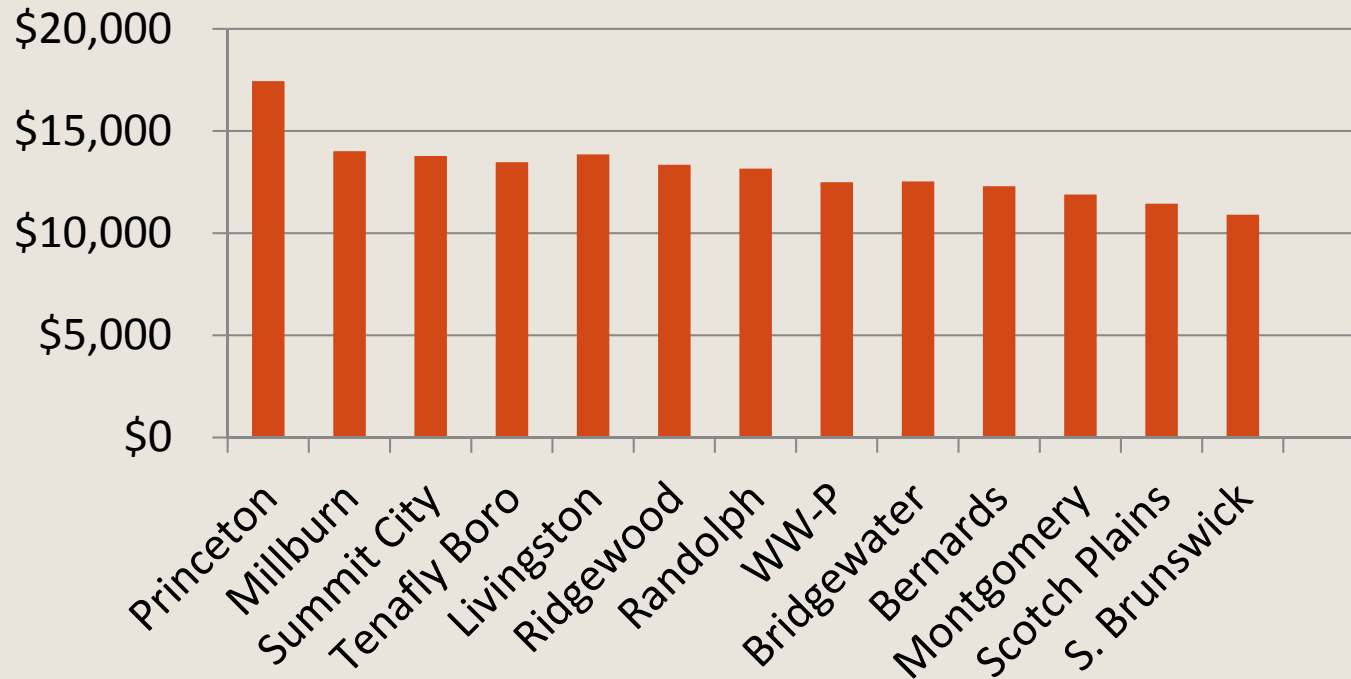
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<b>2009-2010</b>	5.9M	1.6%	<b>\$11,719,138</b>	0.5%
<b>2010-2011</b>	5.8M	0.0%	<b>\$3,579,539</b>	6.5%
<b>2011-2012</b>	3.2M	1.4%	<b>\$5,476,597</b>	2.1%
<b>2012-2013</b>	5.7M	1.89%	<b>\$7,771,956</b>	-1.02%
<b>2013-2014</b>	6.9M	0.88%	<b>\$7,773,104</b>	0.0%
<b>2014-2015</b>	5.2M	1.34%	<b>\$7,961,085</b>	2.35%



# HIGH-PERFORMING DISTRICTS

## Actual Per Pupil Costs 2011-2012



# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ■ UPCOMING DATES

- March 20: Submission to County Office  
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WEST WINDSOR-PLAINSBORO  
REGIONAL SCHOOL DISTRICT

**JOINT MEETING  
WITH TOWNSHIPS**  
PROPOSED BUDGET 2014-2015

**Budget  
Presentation**

**03 25 2014**

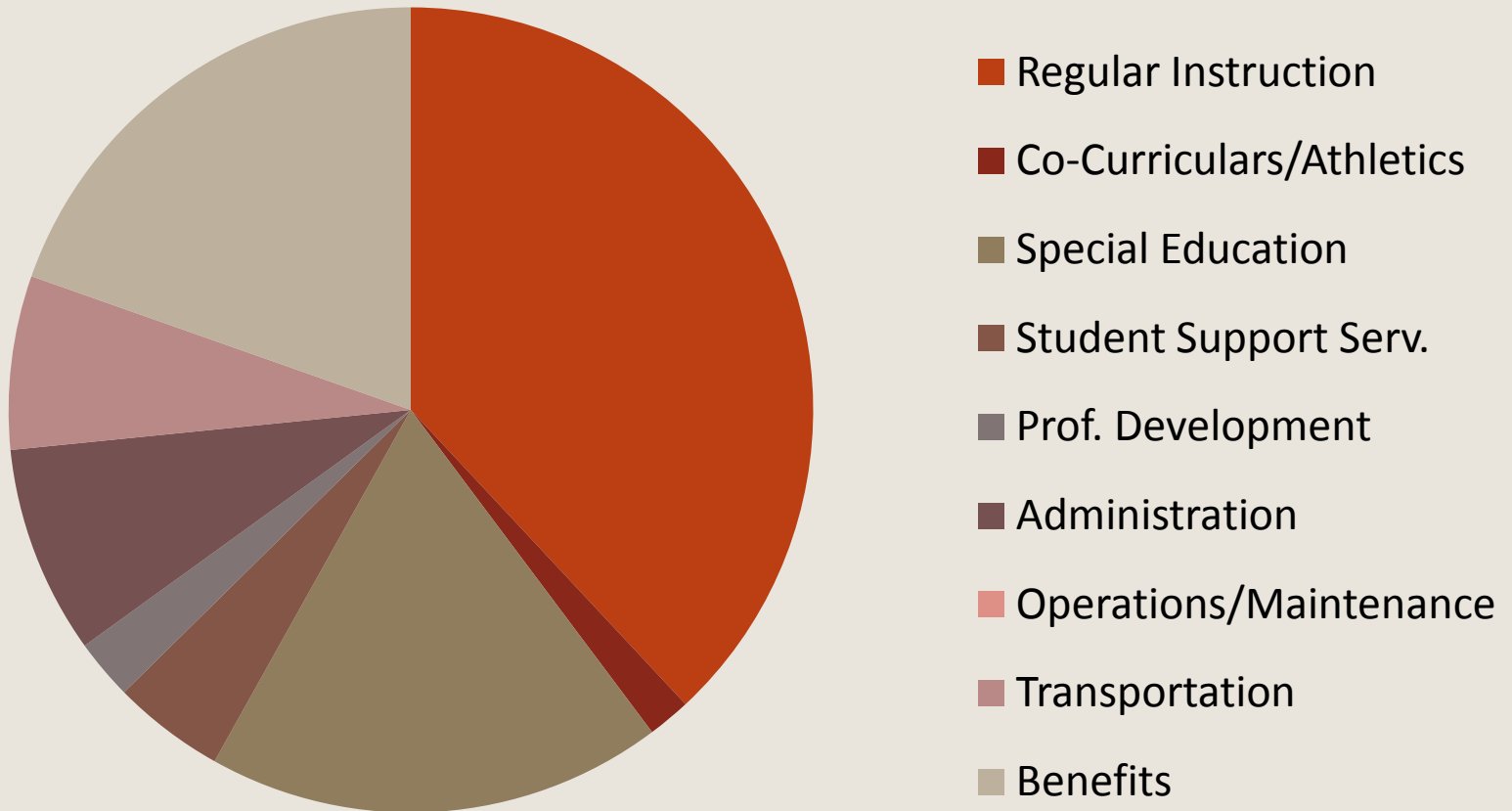
# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ■ **WHAT IS A SCHOOL BUDGET?**

- **Planning Tool**
- **Considers Contingencies**
- **Manages Risk**
- **Fiscally Responsible**
- **Capital Projects**

# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## Allocation of Expenditures: Total Operating Expenses



# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ALLOCATION OF EXPENDITURES

<b>Expenses</b>	<b>2013-2014 Approved Budget</b>	<b>2014-2015 Proposed Budget</b>	<b>Percentage Difference</b>
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# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ALLOCATION OF EXPENDITURES

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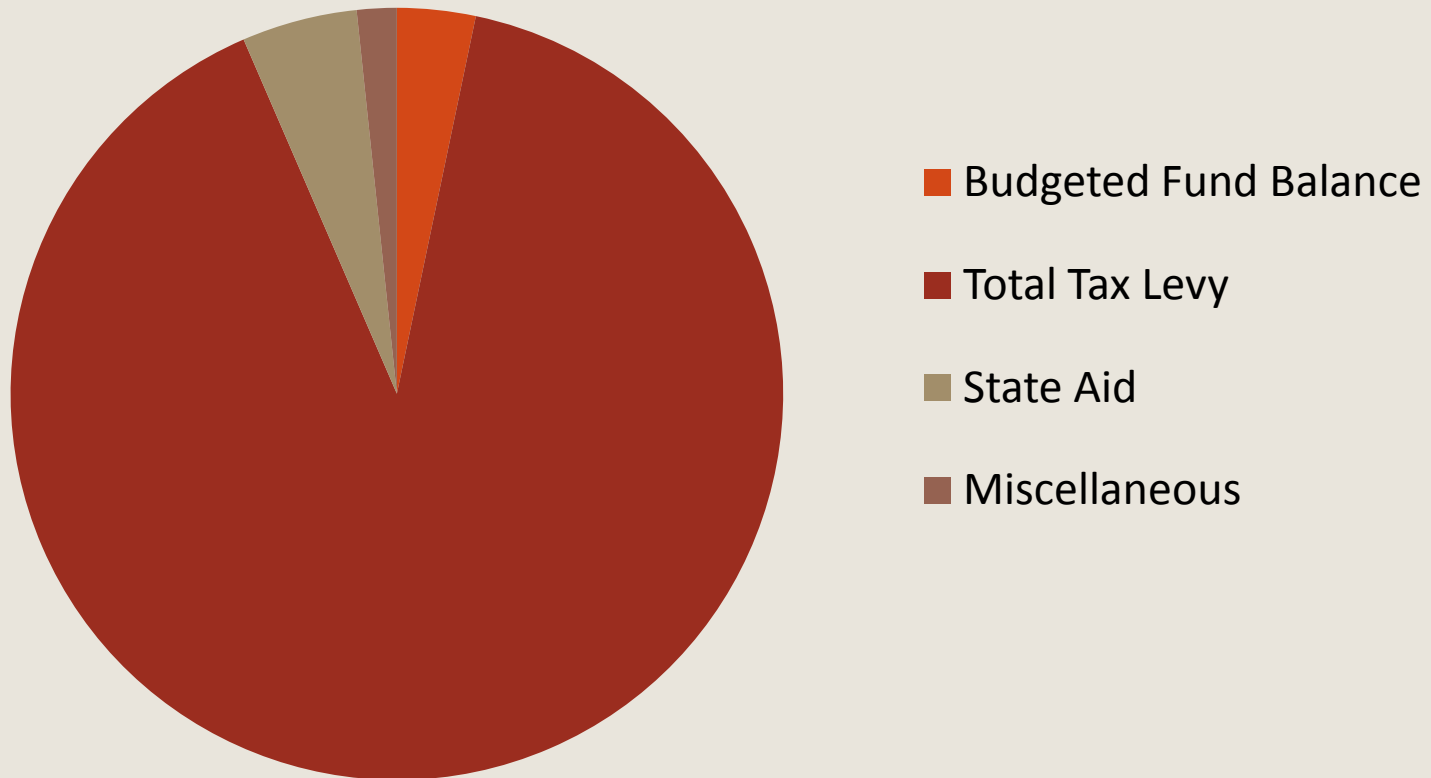
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Adult School (GED/ESL)	\$9,286	\$9,286	0.00%
Total General Fund	\$151,164,427	\$153,413,410	1.49%
Grants and Entitlements	\$2,006,776	\$2,090,125	4.15%
Debt Service	\$9,275,965	\$9,121,765	-1.66%
<b>GRAND TOTAL</b>	<b>\$162,447,168</b>	<b>\$164,625,300</b>	<b>1.34%</b>



# 2014-2015 ALLOCATION OF REVENUES

## Allocation of Revenue



# 2014-2015 ALLOCATION OF REVENUES

	2013-2014 Approved	2014-2015 Proposed	% CHANGE
<b>TOTAL FUND BALANCE</b>	\$ 6,912,386	\$5,404,356	-21.82%
<b>TOTAL LOCAL TAX LEVY</b>	\$145,116,301	\$148,521,627	2.35%
<b>TOTAL STATE AID</b>	\$ 7,773,104	\$7,961,085	2.42%
<b>TOTAL MISCELLANEOUS</b>	\$2,645,377	\$2,738,232	3.51%
<b>GRAND TOTAL</b>	<b>\$162,447,168</b>	<b>\$164,625,300</b>	<b>1.34%</b>

# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ■ PROPOSED EXPENDITURES: Overview

**2014-2015: \$164.6 Million**

1.34 percent year-to-year increase

**2013-2014: \$162.5 Million**

0.88 percent year-to-year increase

**2012-2013: \$161.0 Million**

1.89 percent year-to-year increase

**2011-2012 \$158.8 Million**

1.9 percent year-to-year increase

**2010-2011 \$155.9 Million**

0.0 percent year-to-year increase

# BUDGET COMPARISON REVIEW

	TAX RELIEF (\$)	BUDGET-TO-BUDGET	STATE AID	TOTAL TAX LEVY
<b>2007-2008</b>	4.8M	4.3%	<b>\$10,080,318</b>	2.9%
<b>2008-2009</b>	5.3M	4.3%	<b>\$11,615,116</b>	3.1%
<b>2009-2010</b>	5.9M	1.6%	<b>\$11,719,138</b>	0.5%
<b>2010-2011</b>	5.8M	0.0%	<b>\$3,579,539</b>	6.5%
<b>2011-2012</b>	3.2M	1.4%	<b>\$5,476,597</b>	2.1%
<b>2012-2013</b>	5.7M	1.89%	<b>\$7,771,956</b>	-1.02%
<b>2013-2014</b>	6.9M	0.88%	<b>\$7,773,104</b>	0.0%
<b>2014-2015</b>	5.2M	1.34%	<b>\$7,961,085</b>	2.35%

# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ■ COMPARATIVE PER PUPIL SPENDING: ACTUAL

DISTRICT	2002-2003 (\$)	2005-2006	2008-2009	2011-2012	DOLLAR GROWTH
Hopewell Valley	10,552	12,055	14,301	15,354	4,802
Princeton	11,525	14,098	16,407	17,443	5,918
WW-P	10,534	11,302	12,048	12,496	1,962
New Jersey Average	10,198	11,857	13,338	----	
WW-P versus State Average	336	(555)	(1,290)	----	
Montgomery	8,096	9,596	10,839	11,892	3,796

# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ■ TOWNSHIP ENROLLMENT CHANGES

Year	Plainsboro	West Windsor
2014	42.06%	57.94%
2013	41.35%	58.65%
2012	41.93%	58.07%
2011	41.42%	58.58%
2010	41.29%	58.71%
2009	41.53%	58.47%
2008	41.60%	58.40%

# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ■ TAX IMPACT INFORMATION

- **Plainsboro.** The proposed budget would increase the tax rate to \$1.653 per \$100 of assessed property value, for an increase of 0.3 cents. For a home assessed at the township average, this would be an increase of \$23. For the owner of a home at the township average of \$386,200, school taxes are estimated to be \$6,384.
- **West Windsor.** The proposed budget would increase the tax rate to \$1.436 per \$100 of assessed property value, for an increase of 1.7 cents. For a home assessed at the township average, this would be an increase of \$78. For the owner of a home at the township average of \$522,056, school taxes are estimated to be \$7,497.

# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ■ PROPERTY TAX Per \$100 Assessed Value

	Plainsboro	West Windsor
■ 2014-2015	1.653	1.436
■ 2013-2014	1.650	1.419
■ 2012-2013	1.642	1.429
■ Three-Year Increase	1.1 cents	0.7 cents



# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ■ UPCOMING DATES

- April 29: Public Hearing  
*(Original Date: March 25)*

WEST WINDSOR-PLAINSBORO  
REGIONAL SCHOOL DISTRICT

**PUBLIC HEARING**  
PROPOSED BUDGET 2014-2015

Budget  
Presentation

04 29 2014

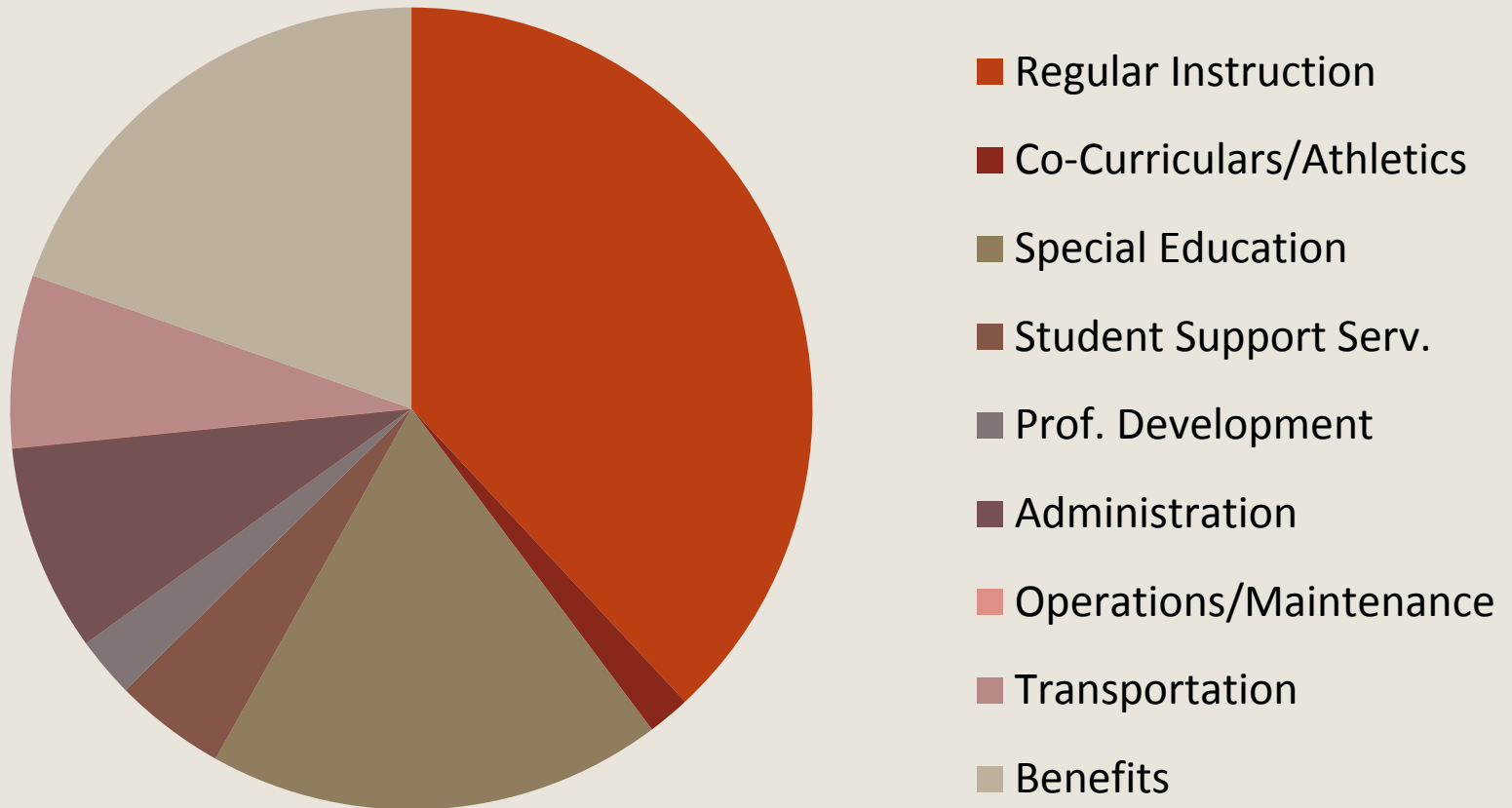
# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ■ **WHAT IS A SCHOOL BUDGET?**

- **Planning Tool**
- **Considers Contingencies**
- **Manages Risk**
- **Fiscally Responsible**
- **Capital Projects**

# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## Allocation of Expenditures: Total Operating Expenses



# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ALLOCATION OF EXPENDITURES

<b>Expenses</b>	<b>2013-2014 Approved Budget</b>	<b>2014-2015 Proposed Budget</b>	<b>Percentage Difference</b>
Regular Instruction	\$52,032,936	\$52,293,746	0.50%
Co-curricular Activities and Athletics	\$2,361,036	\$2,370,863	0.42%
Special Education	\$25,153,216	\$25,221,918	0.27%
Student Support Services	\$6,115,781	\$6,195,115	1.30%

# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ALLOCATION OF EXPENDITURES

<b>Expenses</b>	<b>2013-2014 Approved Budget</b>	<b>2014-2015 Proposed Budget</b>	<b>Percentage Difference</b>
Professional Development	\$3,034,947	\$3,333,470	9.84%
Administration	\$11,396,179	\$11,506,642	0.97%
General Administration	\$1,959,768	\$1,953,400	-0.32%
School Administration	\$7,010,394	\$7,039,372	0.41%
Business/Tech/Other Services	\$2,426,017	\$2,513,870	3.62%
Operations/Maintenance	\$13,268,214	\$13,711,669	3.34%
Student Transportation	\$9,126,332	\$9,578,101	4.95%
Employee Benefits	\$26,966,500	\$26,966,500	0.00%

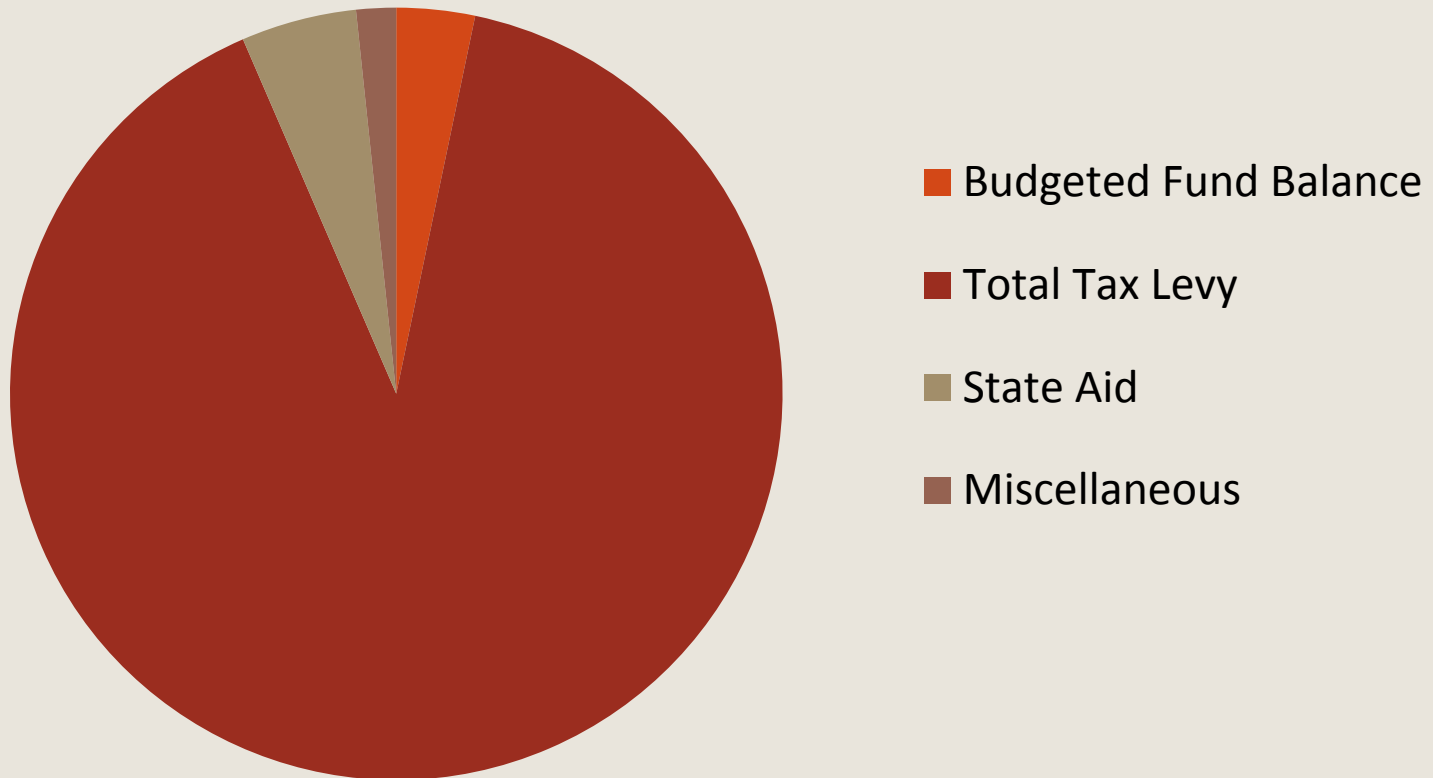
# WW-P REGIONAL SCHOOL DISTRICT PROPOSED BUDGET 2014-2015

## ALLOCATION OF EXPENDITURES

	<b>2013-2014 Approved Budget</b>	<b>2014-2015 Proposed Budget</b>	<b>Percentage Difference</b>
Total Operation Expenses	\$149,455,141	\$151,178,024	1.15%
Capital Outlay	\$1,700,000	\$2,226,100	30.95%
Adult School (GED/ESL)	\$9,286	\$9,286	0.00%
Total General Fund	\$151,164,427	\$153,413,410	1.49%
Grants and Entitlements	\$2,006,776	\$2,090,125	4.15%
Debt Service	\$9,275,965	\$9,121,765	-1.66%
<b>GRAND TOTAL</b>	<b>\$162,447,168</b>	<b>\$164,625,300</b>	<b>1.34%</b>

# 2014-2015 ALLOCATION OF REVENUES

## Allocation of Revenue





# 2014-2015 ALLOCATION OF REVENUES

	2013-2014 Approved	2014-2015 Proposed	% CHANGE
<b>TOTAL FUND BALANCE</b>	\$ 6,912,386	\$5,404,356	-21.82%
<b>TOTAL LOCAL TAX LEVY</b>	\$145,116,301	\$148,521,627	2.35%
<b>TOTAL STATE AID</b>	\$ 7,773,104	\$7,961,085	2.42%
<b>TOTAL MISCELLANEOUS</b>	\$2,645,377	\$2,738,232	3.51%
<b>GRAND TOTAL</b>	<b>\$162,447,168</b>	<b>\$164,625,300</b>	<b>1.34%</b>

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WEST WINDSOR-PLAINSBORO REGIONAL SCHOOL DISTRICT  
**2014-2015 CAPITAL PROJECTS**

SCHOOL	DESCRIPTION	TOTAL COST	STATE SHARE	DISTRICT SHARE	2014-2015 BUDGET	CAPITAL RESERVE
HSS	Pavement Restoration	427,000		427,000	427,000	
HSN	Carpet - Second Floor Hallway	72,007		72,007	72,007	
HSN	Fireproofing Restoration - Upper Dining Hall	200,000		200,000	120,372	79,628
HSN	Synchronization Fire Alarm System Strobes	50,000		50,000	50,000	
CMS	Outside Lighting - Front of School	30,000		30,000	30,000	
CMS	Roof Top HVAC Unit (Phase 4)* ROD	551,000	220,400	330,600		551,000
CMS	Roof Top HVAC Unit (Phase 5)* ROD	575,500	230,200	345,300		575,500
GMS	Carpet - Second Floor Corridor	41,800		41,800	41,800	
Wicoff	Clock System Replacement ROD	128,000	51,200	76,800		128,000
Wicoff	Carpet - Eight Rooms	55,129		55,129	55,129	
DN	Gym Roof Replacement* ROD	195,000	78,000	117,000		195,000
DN	Cafeteria HVAC Upgrades	162,000		162,000	162,000	
MH	Cafeteria Roof Replacement* ROD	205,000	82,000	123,000		205,000
MH	Clock System Replacement* ROD	194,500	77,800	116,700		194,500
MH	Carpet & Asbestos - Two Rooms	12,000		12,000	12,000	
TC	Playground Drainage Improvement	25,000		25,000	25,000	
TC	Parking Lot - Repaint & Restripe	7,000		7,000	7,000	
VI	Carpet - Art Room	12,500		12,500	12,500	
VI	Carpet - Cafeteria	76,000		76,000	76,000	
MRS	Condensing Unit Replacement (3 Chillers)* ROD	639,000	255,600	383,400		639,000
MRS	Kitchen Grease Trap Replacement	50,500		50,500	50,500	
DIST	Vehicles Bldgs & Grds	44,730		44,730	44,730	
DIST	Technology - 1:1 Program	1,000,000		1,000,000	1,000,000	
DIST	SDA Fee	40,062		40,062	40,062	
		<b>4,793,728</b>	<b>995,200</b>	<b>3,798,528</b>	<b>2,226,100</b>	<b>2,567,628</b>
	Other Projects					2,195,875
	Village Addition**					4,000,000
	<b>TOTAL (including Village)</b>	<b>4,793,728</b>	<b>995,200</b>	<b>3,798,528</b>	<b>2,226,100</b>	<b>8,763,503</b>

\*Capital reserve used to advance full project amount.

\*\*Allocation from capital reserve will support the addition to Village Elementary School.  
Coming from capital reserve, there is no tax levy impact