



# West Windsor-Plainsboro Regional School District

**2015-2016 PROPOSED BUDGET**

**January 27, 2015**

# PROPOSED BUDGET 2015-2016

## ○ WHAT IS A SCHOOL DISTRICT BUDGET?

- Used as a Planning Tool
- Considers Contingencies
- Manages Risk
- Is Fiscally Responsible
- Includes Capital Projects

# PROPOSED BUDGET 2015-2016

## ○ WHY WW-P?

- Excellent Education

## ○ FUTURE MEETING TOPICS

- Student Enrollment

- Staff Projections

- Technology

- Capital Improvements

- Changes for 2015-2016

# PROPOSED BUDGET 2015-2016

## ○ WHY WW-P?

### ○ Excellent Education

○ High-Performing District

○ 21st Century Competencies

○ Standardized Assessments

○ Comparative Spending with Other Districts

# PROPOSED BUDGET 2015-2016

## ○ IMPORTANT DATES

- February 17: Public Budget Discussion
- March 10: Public Budget Discussion
- March 10: Approval of Tentative Budget
- March 20: Submission of Tentative Budget to County
- March 24: Public Budget Review
- April 28: Public Hearing on the Budget
- May 12: Board Adoption of 2015-2016 Budget
- May 14: Submission of Approved Budget to State
- November 3: School Board Candidate Election



# West Windsor-Plainsboro Regional School District

**2015-2016 PROPOSED BUDGET**

**February 17, 2015**



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# PROPOSED BUDGET 2015-2016

<b>EXPENDITURES</b> (\$ million)			
	2014-2015 Approved	2015-2016 Tentative	Change
<b>Regular Education</b>	52.3	52.1	(0.2)
<b>Co-Curricular</b>	2.4	2.4	---
<b>Special Education</b>	25.2	26.5	1.2
<b>Student Support Services</b>	6.2	6.1	(0.1)
<b>Improvement of Instruction</b>	3.3	3.6	0.3



# PROPOSED BUDGET 2015-2016

<b>EXPENDITURES</b> (\$ million)			
	2014-2015 Approved	2015-2016 Tentative	Change
<b>Administration</b>	11.5	11.7	0.2
<b>Operations</b>	13.7	14.6	0.9
<b>Transportation</b>	9.6	10.0	0.4
<b>Benefits</b>	27.0	27.7	0.7

# PROPOSED BUDGET 2015-2016

<b>EXPENDITURES</b> (\$ million)			
	2014-2015 Approved	2015-2016 Tentative	Change
<b>Total Operating Expense</b>	151.2	154.7	3.5
<b>Capital Outlay</b>	2.2	2.2	---
<b>Grants</b>	2.1	2.3	0.2
<b>Debt Service</b>	9.1	8.9	(0.3)
<b>GRAND TOTAL</b>	164.6	168.0	3.4 2.1%

# PROPOSED BUDGET 2015-2016

CAPITAL PROJECTS (\$)							
Project	Total Cost	State Share	District Share		2015-2016 Budget	2014-15 Capital Reserve	2015-16 Capital Reserve
HSS Metal Roof Replacement	1,305,000	522,000 (ROD)	783,000			1,305,000	
HSS Commons Area Elevator	185,000		185,000		185,000		
HSS Pool Foundation and Lining Restoration	200,000		200,000		200,000		
HSN Emergency Generator	237,000		237,000 (E-Rate)				

# PROPOSED BUDGET 2015-2016

## CAPITAL PROJECTS (\$)

Project	Total Cost	State Share	District Share	2015-2016 Budget	2014-15 Capital Reserve	2015-16 Capital Reserve
CMS Clock System Replacement	432,375	172,950 (ROD)	259,425		432,375	
CMS Roof HVAC Units (phases 6-7)	551,000	220,400 (ROD)	330,600		551,000	
CMS Roof HVAC Unit (phase 8)	575,000	230,000 (ROD)	345,000		575,000	
CMS VAV Box/HVAC Dampers Replacement	510,500		510,500	510,000		

# PROPOSED BUDGET 2015-2016

## CAPITAL PROJECTS (\$)

Project	Total Cost	State Share	District Share	2015-2016 Budget	2014-15 Capital Reserve	2015-16 Capital Reserve
Wicoff Cafeteria HVAC Upgrades	99,500	39,800 (ROD)	59,700		99,500	
Dutch Neck PA/Clock System Replacement	62,300		62,300	62,300		
Maurice Hawk Grease Trap Replacement	62,300		62,300	62,300		
Town Center Cooling	35,000		35,000	35,000		

# PROPOSED BUDGET 2015-2016

## CAPITAL PROJECTS (\$) Grade Level Conversion for Town Center

Project	Total Cost	State Share	District Share	2015-2016 Budget	2014-15 Capital Reserve	2015-16 Capital Reserve
Library Office	133,400					133,400
CST Area	84,700					84,700
ADA Ramp	17,707					17,707
Bus Loop Change	163,675					163,675
Bus-Related Engineering	25,289					25,289

# PROPOSED BUDGET 2015-2016

## CAPITAL PROJECTS (\$) Grade Level Conversion

Project	Total Cost	State Share	District Share	2015-2016 Budget	2014-15 Capital Reserve	2015-16 Capital Reserve
Village New Pavilion	60,000					60,000
Millstone River Grade Level Configuration						
HSN Classroom Renovations and B&G	121,600					121,600
HSN New Storage Area	40,500					40,500



# PROPOSED BUDGET 2015-2016

## CAPITAL PROJECTS TOTAL COSTS (\$)

	Total Cost	State Share	District Share	2015-2016 Budget	2014-15 Capital Reserve	2015-16 Capital Reserve
TOTALS	6,498,435	1,328,750	4,430,125	2,200,000	3,321,875	739,559

# PROPOSED BUDGET 2015-2016

## ○ IMPORTANT DATES

- **March 20: Submission of Tentative Budget to County**
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# West Windsor-Plainsboro Regional School District

**2015-2016 PROPOSED BUDGET**

**March 10, 2015**

# PROPOSED BUDGET 2015-2016

## ○ MISSION STATEMENT

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# PROPOSED BUDGET 2015-2016

## ○ CURRENT STRATEGIC GOALS

- To work toward continuous improvement of academic achievement for all students by ensuring the delivery of high-quality instruction through the implementation of the Common Core and NJ Core Curriculum Content Standards.
- To ensure that the budget provides for the achievement of all students and that we maintain safe, healthy, and clean facilities that reflect high standards for learning while maintaining fiscal responsibility.
- To continue to develop the professional growth and capacity of district leadership.

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# PROPOSED BUDGET 2015-2016

TOWNSHIP ENROLLMENT CHANGES		
Year	Plainsboro (%)	West Windsor (%)
2015	41.97	58.03
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



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

## **2015 – 2016 Enrollment**

# 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 (total enrollment)	Grade	Average Class Size
<b>Dutch Neck (683)</b>	Kindergarten	20.0
	Grade 1	20.4
	Grade 2	21.3
	Grade 3	21.3
<b>Maurice Hawk (799)</b>	Kindergarten	21.0
	Grade 1	22.4
	Grade 2	22.5
	Grade 3	22.7
<b>Town Center (620)</b>	Kindergarten	20.0
	Grade 1	20.3
	Grade 2	22.3
<b>Wicoff (432)</b>	Kindergarten	20.0
	Grade 1	20.0
	Grade 2	23.4
	Grade 3	23.0

# PROJECTED CLASS SIZE

School (total enrollment)	Grade	Average Class Size
<b>Millstone River (1075)</b>	Grade 3	23.9
	Grade 4	24.1
	Grade 5	25.0
<b>Village (652)</b>	Grade 4	22.9
	Grade 5	23.7

# PROJECTED CLASS SIZE

School (total enrollment)	School Enrollment
<b>CMS (1184)</b>	Grade 6: 418 Grade 7: 405 Grade 8: 361
<b>GMS (1159)</b>	Grade 6: 402 Grade 7: 384 Grade 8: 373
<b>HSN (1435)</b>	Grade 9: 364 Grade 10: 349 Grade 11: 350 Grade 12: 372
<b>HSS (1581)</b>	Grade 9: 410 Grade 10: 395 Grade 11: 410 Grade 12: 366

# CLASS SIZE CONSIDERATIONS

- Number of Kindergarten and Grade 1 Students
- Number of Preschool Students
- Special Education Programs and Placements
- 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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# **2015-2016 PROPOSED BUDGET**

# PROPOSED BUDGET 2015-2016

## ALLOCATION OF EXPENDITURES

Expenses	2014-2015 Approved Budget	2015-2016 Proposed Budget	Percentage Difference (%)
Regular Instruction	\$52,293,746	\$52,063,548	-0.44
Co-curricular Activities and Athletics	\$2,370,863	\$2,404,550	1.42
Special Education	\$25,221,918	\$26,480,659	4.99
Student Support Services	\$6,195,115	\$6,111,439	-1.35
Professional Development	\$3,333,470	\$3,609,168	8.27

# PROPOSED BUDGET 2015-2016

## ALLOCATION OF EXPENDITURES

Expenses	2014-2015 Approved Budget	2015-2016 Proposed Budget	Percentage Difference (%)
Administration	\$11,506,642	\$11,670,460	1.42
General Administration	\$1,953,400	\$1,983,475	1.54
School Administration	\$7,039,372	\$7,154,628	1.64
Business/Tech/ Other Services	\$2,513,870	\$2,532,357	0.74
Operations/Maintenance	\$13,711,669	\$14,609,018	6.54
Student Transportation	\$9,578,101	\$10,031,392	4.73
Employee Benefits	\$26,966,500	\$27,706,500	2.74

# PROPOSED BUDGET 2015-2016

## ALLOCATION OF EXPENDITURES

Expenses	2014-2015 Approved Budget	2015-2016 Proposed Budget	Percentage Difference (%)
Total Operating Expenses	\$151,178,024	\$154,686,734	2.32
Capital Outlay	\$2,226,100	\$2,226,100	0.0
Adult School (GED/ESL)	\$9,286	\$9,286	0.0
Total General Fund	\$153,413,410	\$156,922,120	2.29
Grants & Entitlements	\$2,090,125	\$2,267,599	8.49
Debt Service	\$9,121,765	\$8,860,790	-2.86
<b>GRAND TOTAL</b>	<b>\$164,625,300</b>	<b>\$168,050,509</b>	<b>2.08</b>

# PROPOSED BUDGET 2015-2016

## ALLOCATION OF REVENUES

Expenses	2014-2015 Approved Budget	2015-2016 Proposed Budget	Percentage Difference (%)
Total Fund Balance	\$5,404,356	\$5,250,256	-2.85
Total Local Tax Levy	\$148,521,627	\$151,936,966	2.30
Total State Aid	\$7,961,085	\$7,957,087	-0.05
Total Miscellaneous	\$2,738,232	\$2,906,200	6.13
<b>GRAND TOTAL</b>	<b>\$164,625,300</b>	<b>\$168,050,509</b>	<b>2.08</b>

# PROPOSED BUDGET 2015-2016

COMPARATIVE PER PUPIL SPENDING: ACTUAL (\$)				
District	2002- 2003 (\$)	2007- 2008 (\$)	2012- 2013 (\$)	Dollar Growth (\$)
Hopewell Valley	10,552	13,783	16,171	5,619
Princeton	11,525	15,961	17,736	6,211
<b>WW-P</b>	<b>10,534</b>	<b>11,609</b>	<b>12,819</b>	<b>2,285</b>
New Jersey Average	10,198	12,938	14,173	3,975
WW-P Versus State Average	336	(1,329)	(1,354)	-----
Montgomery	8,096	10,482	12,785	4,689

# PROPOSED BUDGET 2015-2016

## ○ TAX IMPLICATIONS

○ Plainsboro Township

○ West Windsor Township



# PROPOSED BUDGET 2015-2016

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# West Windsor-Plainsboro Regional School District

**2015-2016 PROPOSED BUDGET**

**March 24, 2015**

# PROPOSED BUDGET 2015-2016

## ○ MISSION STATEMENT

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# BUDGET COMPARISON REVIEW

	TAX RELIEF (\$)	BUDGET-TO-BUDGET	STATE AID	TOTAL TAX LEVY
<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%
<b>2015-2016</b>	5.0M	2.08%	<b>\$7,957,087</b>	2.30%

# TAX IMPACT

## **Plainsboro.**

The proposed budget would increase the tax rate to \$1.671 per \$100 of assessed property value, for an increase of 1.8 cents. For a home assessed at the township average, this would be an increase of \$83. For the owner of a home at the township average of \$387,000 school taxes are estimated to be \$6,467.

# TAX IMPACT

## **West Windsor.**

The proposed budget would increase the tax rate to \$1.458 per \$100 of assessed property value, for an increase of 2.2 cents. For a home assessed at the township average, this would be an increase of \$120. For the owner of a home at the township average of \$522,456, school taxes are estimated to be \$7,617.

# PROPERTY TAX

Per \$100 Assessed Value

	Plainsboro	West Windsor
<b>2015-2016</b>	1.671	1.458
<b>2014-2015</b>	1.653	1.436
<b>2013-2014</b>	1.650	1.419
<b>2012-2013</b>	1.642	1.429
<b>Three-Year Increase</b>	2.9 cents	2.9 cents

# PROPOSED BUDGET 2015-2016

COMPARATIVE PER PUPIL SPENDING: ACTUAL (\$)				
District	2002-2003 (\$)	2007-2008 (\$)	2012-2013 (\$)	Dollar Growth (\$)
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## ○ IMPORTANT DATES

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# West Windsor-Plainsboro Regional School District

**PUBLIC HEARING ON THE  
2015-2016 PROPOSED BUDGET**

**April 28, 2015**



# PROPOSED BUDGET 2015-2016

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