

2024/25 Roxbury Township School District

# Budget Presentation

*Preparing the children of today for tomorrow...*



Frank Santora, Ed. D. | **Superintendent of Schools**

Joe Mondanaro | **Business Administrator**



## District Goals for 2023/2024

### 1 Student Achievement/Professional Development

*Enhance an active, inclusive, and multifaceted learning experience that maximizes each student's potential and empowers individual achievement.*

### 2 Portrait of a Graduate

*To assess, review and revise the Portrait of a Graduate.*

### 3 Sustainability

*To implement innovative programs to support students' sustainability.*

### 4 Health & Wellness

*Continue to develop an economically viable, safe, collaborative atmosphere for students, staff & community members to inspire all learners and support their mental wellness to increase a readiness to be able to learn and meaningfully participate in the greater school community.*

### 5 Community Engagement

*To foster an inclusive and collaborative culture and climate with internal and external stakeholders.*





## How to Achieve Our Goals

- Board Retreat (August 2023)
- Administrative Retreat (August 2023)
- Consider innovative/creative concepts & programs
- Analyze data to determine the needs of our learning community
- Assess facilities needs/priorities
- Determine ways to fund programs/upgrades





# District Goal 1- Student Achievement/Professional Development

*Enhance an active, inclusive, and multifaceted learning experience that maximizes each student's potential and empowers individual achievement.*

➤ Provision of professional development and coaching for all staff members.

➤ Focused efforts on building a culture of data informed decision making:

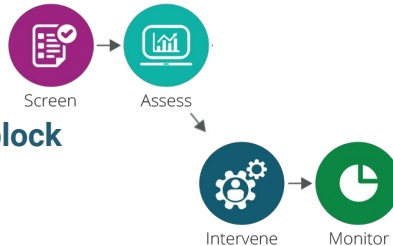
- Frequent meetings with staff



- Initiation of **LinkIt** partnership

- Implementation of **supplemental intervention services**

- Establishment of an **intervention block at the elementary level** (24-25 SY)



➤ Creation of new and innovative programs for students:

- Elementary ERI Program (January of 2024)

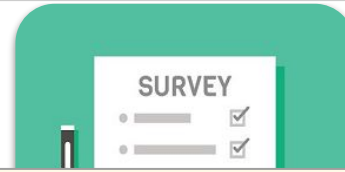
- **JROTC**

- Dual enrollment with **CCM** and **WCC**





## District Goal 2- Portrait of a Graduate



*To assess, review and revise the Portrait of a Graduate.*

### ➤ Surveyed parents~

- Results presented at Supt. Coffee

### ➤ Surveyed staff~

- Results presented at Supt. Coffee

### ➤ Conducted student group discussion~

- Results used to create survey for students.

### ➤ Student survey to be completed in the Spring~

- Focus Group discussions with parents/staff and additional students will occur in the later Spring.



# District Goal 3- Sustainability

To implement innovative programs to support students' sustainability.



## Maintenance & Continuity:

- Sustainable Schools ranking
  - All four K-4 schools as well as LRS and EMS are on pathway to earn Silver status by June of 2024.
- Continued educational and community engagement initiatives.
- Obtainment of sustainability grant awards across the district.



### Silver Certification Requirements

- Establishment of **mandatory green team**
- Implement 3 of 13 priority actions
- Complete actions in 8 of 18 categories
- Total of at least 350 points



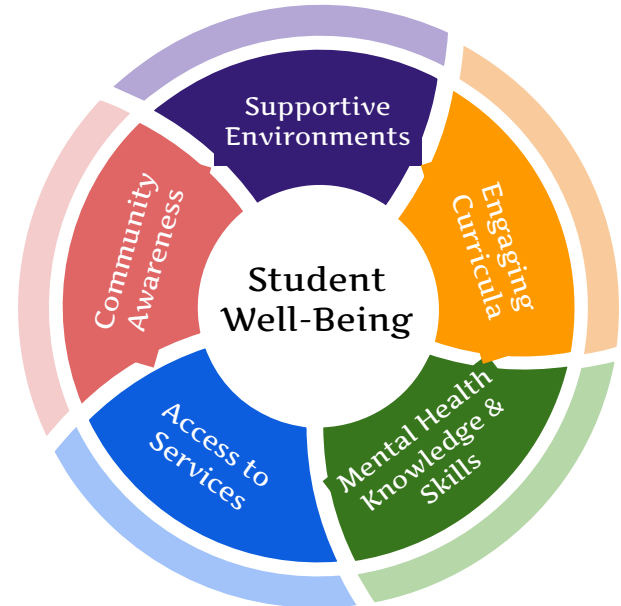


## District Goal 4- Health & Wellness



*Continue to develop an economically viable, safe, collaborative atmosphere for students, staff and community members to inspire all learners and support their mental wellness to increase a readiness to be able to learn and meaningfully participate in the greater school community.*

- Created District's **Behavior Threat Assessment and Management Processes and Procedures**.
- Increased and enhanced **professional development opportunities** for staff regarding supporting mental health and wellness.
- Enhanced efforts to provide effective school-based interventions along a tiered system of support (**MTSS**)
  - Worked with building principals and district administrators to identify and implement targeted interventions.





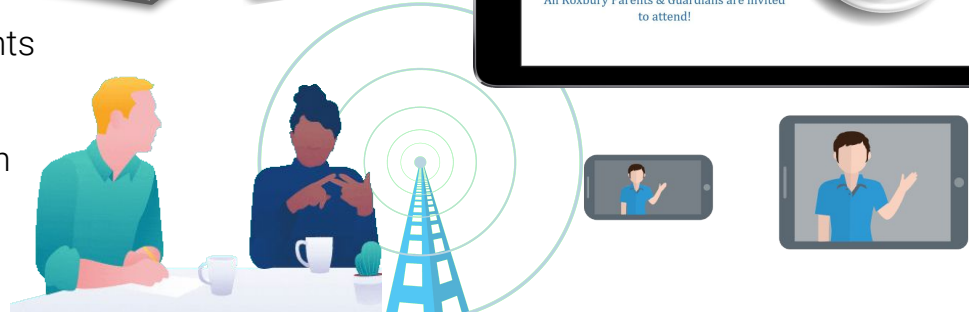
## District Goal 5- Community Engagement

To foster an inclusive and collaborative culture and climate with internal and external stakeholders.



➤ In order to cultivate a culture of community engagement, I have taken the following steps:

- Held monthly Supt. Coffees
- Published Monthly Newsletters
- Frequently attend school/community events
- Superintendent's open office hours at each building on a monthly basis







# Budget Highlights

## Multi-Tiered System of Support

- District-wide partnership with LinkIT
- Incorporation of intervention block at the Elementary Level
- Enhancement of the In-Support of Learning Program at EMS

## Special Services Department

- Special Class Autism Program (Elementary level)
- Special Class Preschool Disabilities Program (ABA-based program)
- Special Class Emotional Regulation Impairment Program (EMS)

## Mental Health/Wellness

- Full time mental health clinician at RHS
- Special Law Enforcement Officer- Class II



# Facilities

Current & Future Endeavors





# Facilities

Current & Future Endeavors





# Facilities

Current & Future Endeavors





# Facilities

**Projects** completed during

2023/2024





# Facilities

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2023/2024



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Projects completed during

2023/2024



# Facilities

Projects completed during

2023/2024



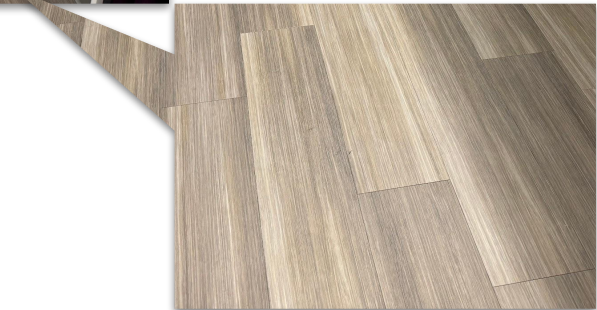
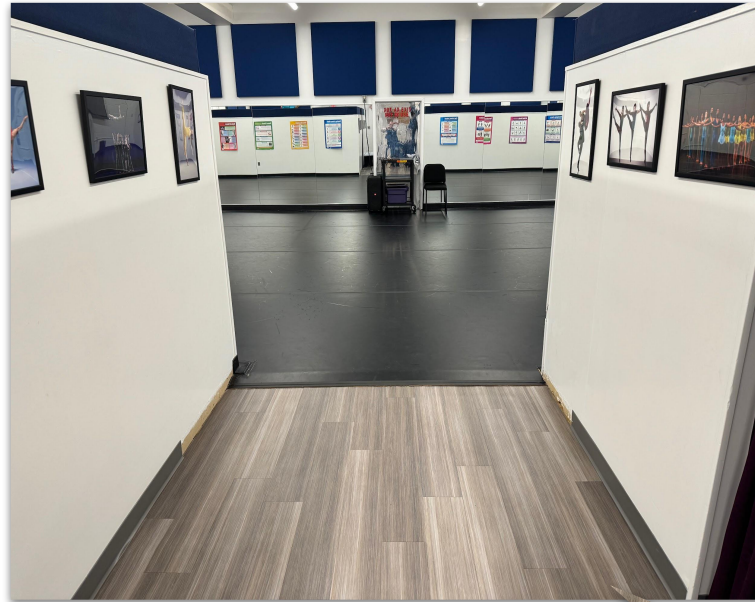




# Facilities

Projects completed during

2023/2024



# Facilities

Projects completed during  
2023/2024





# Facilities

Projects completed during

2023/2024



# Facilities

Projects completed during

2023/2024





# Facilities



## Projects completed at Franklin Elementary during 2023/2024:

- Univent Control Upgrades
- HVAC Communication System Upgrade
- Floor Abatement (2 classrooms)
- Air Conditioning
- New Storage Shed
- New Playground Equipment
- New Emergency Generator



# Facilities



## Projects completed at Jefferson Elementary during 2023/2024:

- Floor Abatements (3 classrooms)
- Sidewalk Repair
- HVAC Communication System Upgrade
- New Storage Shed



# Facilities



## Projects completed at Kennedy Elementary during 2023/2024:

- Gym Floor Replacement
- Floor Abatement (2 classrooms)
- HVAC Communication System Upgrade
- New Storage Shed



# Facilities



## Projects completed at Nixon Elementary during 2023/2024:

- Floor Abatement (Lunchroom)
- Boy's Room Partitions
- Upgraded Classroom Vanities
- HVAC Communication System Upgrade
- New Storage Shed





# Facilities



## Projects completed at Lincoln Roosevelt during 2023/2024:

- Flooring Improvements
- HVAC Communication System Upgrade
- New Storage Shed
- Electrical Upgrade (*Underway*)
- 2nd Floor Air Conditioning (*Underway*)
- New Emergency Generators - 1 for Lincoln and 1 for Roosevelt (*Underway*)
- Turf Field



# Facilities



## Projects completed at Eisenhower MS during 2023/2024:

- New Walkway to Eyeland Avenue
- Flooring Improvements
- Hallway Painting
- Boiler Replacement
- Lab of Inquiry (LOI) Renovation



# Facilities



## Projects completed at Roxbury High School during 2023/2024:

- Flooring Upgrades
  - New Dance Studio Floor
  - Abatements (4 classrooms)
  - Pre-K Room Carpet
  - Weight Room Hallway
- Auditorium and Gymnasium Painting
- Auditorium Lighting and Sound Upgrades
- Turf Field Replacement



# Facilities

**Projects** completed throughout the District over the years:



<ul style="list-style-type: none"> <li>• Security Vestibules</li> <li>• Raised the Pressbox</li> <li>• Stadium Bleacher Renovation</li> <li>• Stadium Lights</li> <li>• SDF Lab</li> <li>• RHS Turf Field and Track</li> </ul>	<ul style="list-style-type: none"> <li>• Window Replacements</li> <li>• Roof Replacements</li> <li>• Admin Building Siding and Carpeting</li> <li>• RHS Auditorium Seat Replacement</li> <li>• RHS Auditorium Carpet and Paint</li> <li>• RHS SnackBar Roof and Paint</li> </ul>	<ul style="list-style-type: none"> <li>• Pavilions</li> <li>• RHS Elevator Replacement</li> <li>• RHS Weight Room Upgrade</li> <li>• LRS Elevator Upgrade</li> <li>• RHS Girls Softball Fence</li> <li>• EMS Auditorium Carpet and Paint</li> </ul>	<ul style="list-style-type: none"> <li>• RHS Gymnasium Paint</li> <li>• EMS Soundboard Upgrade</li> <li>• RHS Auditorium Sound and Lighting Upgrade</li> <li>• Franklin Univent Upgrade</li> <li>• LRS Auditorium AC</li> <li>• Boiler Replacement (2)NES, (2)EMS</li> </ul>	<ul style="list-style-type: none"> <li>• Renovated (3) Science Labs at RHS and (1) at EMS</li> <li>• Art Room Renovations at LRS and EMS</li> <li>• Boys Bathroom Renovation (2) at LRS</li> <li>• RHS Cafeteria AC</li> <li>• RHS Boys Locker Room Shower Renovation</li> </ul>
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# Facilities

## Ongoing Maintenance Projects:

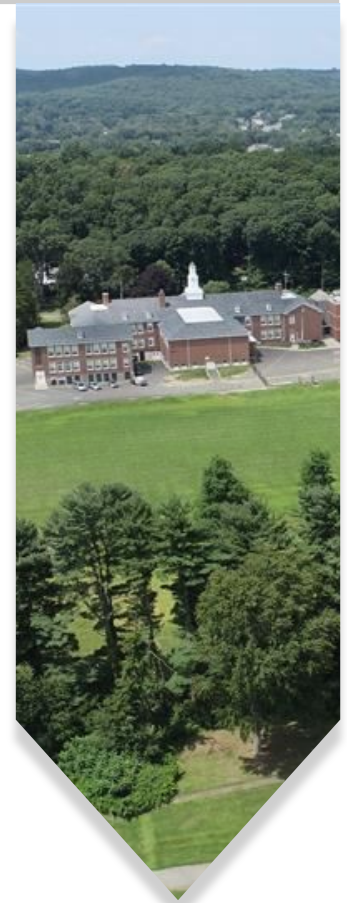
- Fencing Replacement
- Landscaping & Beautification Projects
- Science Lab Renovations
- Sidewalks and Curb Work
- Bathroom Renovations



# Facilities

## Project Plans for 2024/2025 and beyond:

- Continue HVAC Upgrades - District Wide
- RHS Flooring - 2nd Floor
- RHS Athletic Field Bathroom
- Solar
- Continue to Develop the Property between LRS and FES
- Develop New Special Education Programs
- Preschool Expansion





# Capital Purchases

We Maintain a Meticulous Fleet of **Buses**





# Capital Purchases

## Computer Equipment Upgrades:

- Tech Infrastructure
  - Network Switches and Servers
- Laptops
- Desktops
- Chromebooks
- Esports
- Aviation Academy







# Food Services





# Food Services





# Shared Services



**Shared Service Agreements with:**

**for:**

Non-Public Schools	<ul style="list-style-type: none"> <li>Meal Services</li> <li>Maintenance Services</li> </ul>
Hopatcong BOE and Dover BOE	<ul style="list-style-type: none"> <li>Bus Maintenance and Repair</li> </ul>
Mt. Arlington BOE, Mine Hill BOE, Chester BOE, Dover and Wharton BOE	<ul style="list-style-type: none"> <li>Transportation</li> </ul>
Mt. Arlington BOE and Randolph BOE	<ul style="list-style-type: none"> <li>Maintenance Services</li> </ul>
Educational Services Commission of Morris County	<ul style="list-style-type: none"> <li>Non-public services</li> <li>Transportation</li> </ul>
Sussex County Cooperative	<ul style="list-style-type: none"> <li>Special Education Transportation</li> </ul>
Essex, Morris, Middlesex, & Hunterdon County Educational Services Commission	<ul style="list-style-type: none"> <li>Purchasing</li> </ul>
Morris County Municipal Utilities Authority	<ul style="list-style-type: none"> <li>Waste Management</li> <li>Recycling</li> </ul>
Roxbury Township	<ul style="list-style-type: none"> <li>Fuel</li> <li>Facilities Usage</li> <li>Salt</li> </ul>
Morris & Bergen County Cooperatives	<ul style="list-style-type: none"> <li>Purchasing</li> </ul>

# Budget Challenges



- 2% Tax Levy Cap
- Reduction in State Aid (S-2)
- Chapter 44
- Enrollment (Loss of 579 students since 2013)
- Health Benefits Increases
- Special Education Costs
- Unfunded Mandates
- Facilities Concerns
- Cybersecurity Threats

# State Aid (Loss) Since 2019

2019 (\$450,685)

2020 (\$728,875)

2021 (\$1,554,406)

2022 (\$1,655,500)

2023 (\$313,212)

2024 (\$686,498)

2025 (\$1,896.889)

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**Total (\$7,286,065)**





## SUMMARY: REVENUE BUDGET

Source	Revised 2023-2024	Proposed 2024-2025	\$ Change
Tax Levy	61,143,749	62,366,624	1,222,875
Local Revenue	6,371,140	6,678,597	307,457
State Aid	8,735,207	6,875,230	-1,859,977
Federal Aid	93,886	93,422	-464
Other Sources	4,720,571	6,151,450	1,430,879
<b>→ TOTAL GENERAL FUND</b>	81,064,553	82,165,323	1,100,770
<b>→ TOTAL GRANTS &amp; ENTITLEMENTS</b>	1,483,600	1,261,059	-222,541
<b>→ TOTAL DEBT SERVICE</b>	0	0	0
<b>GRAND TOTAL</b>	82,548,153	83,426,382	878,229



## SUMMARY: OPERATING EXPENDITURES

Account	Revised 2023-2024	Proposed 2024-2025	\$ Change	% Change
Current Expense	80,443,980	81,769,132	1,325,152	1.65%
Capital Outlay	620,573	396,191	-224,382	-36.16%
→ <b>TOTAL GENERAL FUND</b>	81,064,553	82,165,323	1,100,770	1.36%
→ <b>TOTAL GRANTS &amp; ENTITLEMENTS</b>	1,483,600	1,261,059	-222,541	-15.00%
→ <b>TOTAL DEBT SERVICE</b>	0	0	0	0.00%
<b>GRAND TOTAL</b>	82,548,153	83,426,382	878,229	1.06%



# SUMMARY: 2024/2025 GENERAL FUND OPERATING EXPENDITURES

	\$ Amt
Transportation	6,445,996
Technology	956,184
Support Services	1,507,885
Student Services	2,350,755
Special Education	16,254,198
Regular Instruction	23,578,893
Plant Operations	8,307,065
Employee Benefits	15,626,149
Co-Curricular/Athletics	1,746,578
Administrative	4,965,525
Capital Outlay	396,191
Transfer to Charter Schools	30,204
<b>TOTAL</b>	<b>82,165,623</b>

**Capital Outlay**

0.5%

**Administrative**

6.0%

**Co-Curricular/Athletics**

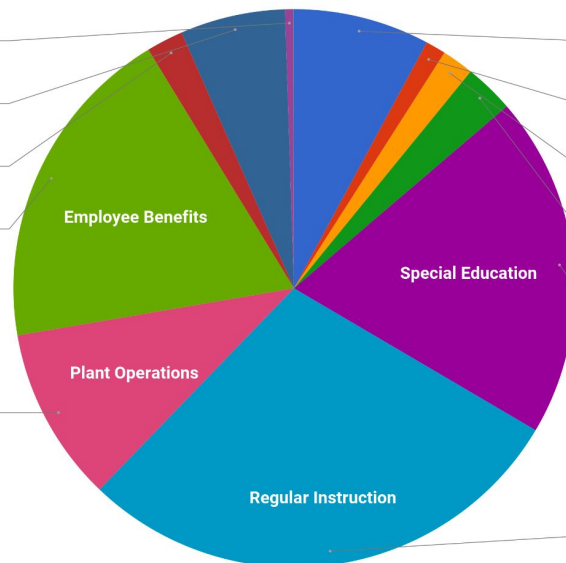
2.1%

**Employee Benefits**

19.0%

**Plant Operations**

10.1%



**Transportation**

7.8%

**Technology**

1.2%

**Support Services**

1.8%

**Student Services**

2.9%

**Special Education**

19.8%

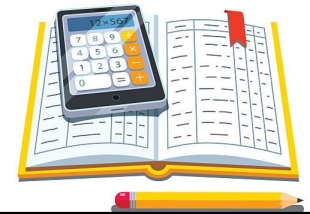
**Regular Instruction**

28.7%



## 2024/2025 LOCAL BUDGET COMPARISONS

DISTRICT	FY24 Budget	Enrollment	Projected School Rate%	Per Pupil
Mt. Olive	120,884,460.00	4839	2.1215	24,981
Randolph	99,430,000.00	4207	1.8613	23,634
Roxbury	82,548,153.00	3409	1.724	24,215



DISTRICT	Regular Instruction	% of Budget	Special Education	% of Budget	% of Special Ed Students	Benefits	% of Budget	Administration	% of Budget
Mt. Olive	31,057,726.00	25.69%	21,963,900.00	18.17%	16.84%	23,802,063.00	19.69%	7,086,655.00	5.86%
Randolph	27,195,858.00	27.35%	16,541,038.00	16.64%	13.53%	19,713,219.00	19.83%	6,103,968.00	6.14%
Roxbury	23,455,230.00	28.41%	15,188,979.00	18.40%	15.22%	14,277,821.00	17.30%	4,856,933.00	5.88%

DISTRICT	Co-Curricular	% of Budget	Athletics	% of Budget	Plant Operations/Security	% of Budget	Technology	% of Budget
Mt. Olive	644,530.00	0.53%	1,661,465.00	1.37%	12,765,000.00	10.56%	1,128,262.00	0.93%
Randolph	405,922.00	0.41%	1,165,981.00	1.17%	10,232,000.00	10.29%	2,312,460.00	2.33%
Roxbury	357,110.00	0.43%	1,385,588.00	1.68%	8,396,000.00	10.17%	1,042,739.00	1.26%

<b>TAX IMPACT ON HOMEOWNER</b>	<b>2023</b>	<b>2024 Projections</b>
<b>Home Value</b>	\$300,000	\$300,000
<b>Local School Rate</b>	1.724%	1.745%
<b>Estimated Tax Dollars</b>	<b>\$5,172</b>	<b>\$5,234</b>



**Roxbury Township School District**



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# 2024/2025 **Budget Presentation**

***Thank you for attending!*** ◆ ***Questions? Please email:***

Joe Mondanaro

**Business Administrator**

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