

2025/26 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 2024/2025

### 1 Implementation of a Multi-Tiered System of Support (MTSS)

*Foster an environment that enables all students to receive a robust, comprehensive and individualized plan for learning.*

### 2 Portrait of a Graduate

*Revise the Portrait of a Graduate, and focus our efforts on modifying it to be more reflective of recent staff, student and parent feedback.*

### 3 Sustainability

*Implement innovative programs to support students' sustainability.*

### 4 Health & Wellness

*Continue to cultivate a learning environment that promotes the emotional and physical well-being of all students.*

### 5 Parent Education & Engagement

*Provide meaningful learning opportunities for parents & guardians that assist them in supporting the academic, social, emotional needs of students.*





## How to Achieve Our Goals

- Board Retreat (July 2024)
- Administrative Retreat (July/August 2024)
- 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



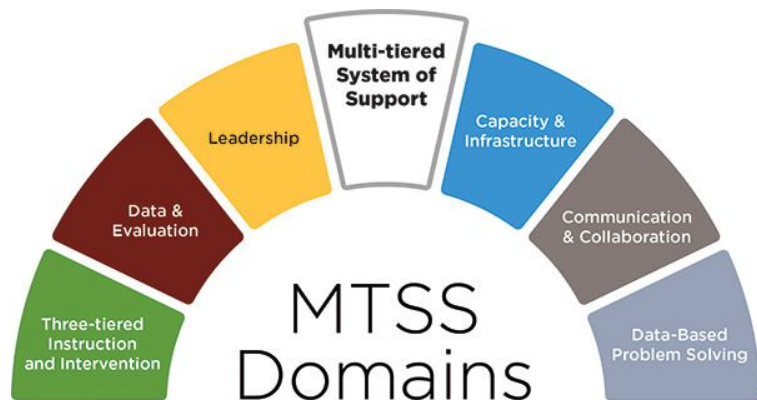


## District Goal 1- Implementation of a Multi-Tiered System of Support (MTSS)

To **foster an environment** that enables **all students** to receive a robust, comprehensive and individualized plan for learning.

### The district has and continues to take steps to ensure a comprehensive MTSS:

- Continue to provide comprehensive, targeted Professional Development on **LinkIt**
- Reconstruction of Elementary Schedules to include a daily **WIN block**
- Establishing a culture of **data-informed decision making**:
  - Structured data-team meetings
  - Increased consultation from intervention staff
- Implementation of **Benchmark Assessments**
- Pilot of **Intervention Manager**
- Implementation of **In Support of Learning** at EMS







## District Goal 2- Portrait of a Graduate

To **revise the Portrait of a Graduate**, and **focus our efforts** on modifying it to be more reflective of recent **staff, student and parent feedback**.

### Project Timeline:

- **Fall 2023~** Surveyed Parents ([Nov 2023 Supt Coffee](#))
- **Winter 2023~** Surveyed Staff ([Feb 2024 Supt Coffee](#))
- **Spring 2024~** Surveyed Students ([June 2024 Supt Coffee](#))
- **Fall 2024~** Conducted Focus Groups w/ Parents & Community Stakeholders ([Oct 2024](#) & [Nov 2024 Supt Coffees](#))
- **Winter 2025~** Conducted Focus Groups with Staff
- **Presently~**
  - Continuing to review all data points
  - Conducting Focus Groups with Students





## District Goal 3- Sustainability

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



### Maintenance & Continuity:

- Sustainable Schools **Silver Status!**
- Continued **educational & 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.

- NJ District of Character Award
- Enhancement of **Risk and Threat Assessment and Management Processes and Procedures.**
- Comprehensive **Crisis Prevention/Intervention training** for district staff
- Elementary-wide training on the **Zones of Regulation.**
- **Cell Phone Restriction** Policy at RHS
- **Speed Tables** at RHS
- Implementation of **School Resource Officer (SRO)** at RHS (December 2024)
- Changes in K-4 Bus Stop Procedures
- School Assemblies

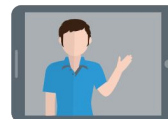


## District Goal 5- Parent Education & Engagement

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

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

- 1) Monthly **Supt Coffees**
- 2) Regular **Supt Newsletters**
- 3) RHS **Parent Focus Group discussions**
- 4) **Parent Orientations**
- 5) Fall of 2024 **Academic Pathways Event** at RHS
- 6) **SEPAG** [**S**pecial **E**ducation **P**arent **A**dvisory **G**roup] Meetings
- 7) Increased **ESL Parent Events**
- 8) **Parent Education Sessions**
- 9) Frequent attendance at **school/community events**
- 10) **Superintendent's Open Office hours** held at each building on a monthly basis





# Budget Highlights

## Multi-Tiered System of Support

- Continuation of the District-wide partnership with **LinkIt**
  - Intervention Manager
- Continuation of intervention block at the Elementary Level
- Enhancement of the In-Support of Learning Program at EMS
- Program Evaluation: Elementary Language Arts Literacy

## Special Services Department

- Special Class Autism Program (Elementary level)
- Special Class Autism Program at EMS (ABA-based program)

## Mental Health/Wellness

- Partnership with In-Site Health for comprehensive services
- School Resource Office





Roxbury Public Schools

# Facilities

Current & Future Endeavors





# Facilities

**Current** & **Future** Endeavors







# Facilities

**Current** & **Future** Endeavors







# Facilities

Projects completed during

# 2024/2025

□ □ □ Home Economics Classroom @ RHS





# Facilities

**Projects** completed during

2024/2025

□ □ □ *Speed Tables @ RHS*





Roxbury Public Schools

# Facilities

Projects completed during

2024/2025

□ □ □ Entry Ramps @ RHS







# Facilities

**Projects** completed during

# 2024/2025

□ □ □ Generators @ LRS, FES, & Central Office





# Facilities

**Projects** completed during

2024/2025

□ □ □ *Sheds @ all Elementary Schools*





# Facilities

**Projects** completed during

# 2024/2025

□ □ □ Retaining Wall @ LRS







# Facilities

**Projects** completed during

# 2024/2025

□ □ □ *Athletic Field Fence @ LRS*





# Facilities

**Projects** completed during

# 2024/2025

□ □ □ **New Coffee/Snack Bar @ RHS**







# Facilities

## Air Conditioning Update



**RHS**

Entire Building is covered

**EMS**

50% of building is air conditioned, remainder of building scheduled for completion in the next year

**LRS**

Only 20 classrooms remain without air conditioning, remainder is scheduled for completion in the next year

**FES**

All spaces air conditioned, need to replace 6 window units

**JES**

All spaces air conditioned

**KES**

All spaces air conditioned except for cafeteria

**NES**

All spaces air conditioned except for cafeteria



# Facilities

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



- Security Vestibules
- Raised the Pressbox
- Stadium Bleacher Renovation
- Stadium Lights
- SDF Lab
- RHS Turf Field and Track

- Window Replacements
- Roof Replacements
- Admin Building Siding and Carpeting
- RHS Auditorium Seat Replacement
- RHS Auditorium Carpet and Paint
- RHS SnackBar Roof and Paint

- Pavilions
- RHS Elevator Replacement
- RHS Weight Room Upgrade
- LRS Elevator Upgrade
- RHS Girls Softball Fence
- EMS Auditorium Carpet and Paint
- LRS Athletic Field Fence

- RHS Gymnasium Paint
- EMS Soundboard Upgrade
- RHS Auditorium Sound and Lighting Upgrade
- Franklin Univent Upgrade
- LRS Auditorium AC
- Boiler Replacement (2)NES, (2)EMS
- RHS Foods Room Renovation

- Renovated (3) Science Labs at RHS and (1) at EMS
- Art Room Renovations at LRS and EMS
- Boys Bathroom Renovation (2) at LRS
- RHS Cafeteria AC
- RHS Boys Locker Room Shower Renovation



# Facilities

## Ongoing Maintenance Projects:

- Fencing Replacement
- Landscaping & Beautification Projects
- Flooring Abatements
- Sidewalks and Curb Work
- Bathroom Renovations





# Facilities

## Project Plans for 2025/2026 and beyond:

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





# Transportation

We maintain a **Meticulous Fleet of Buses:**

- Our buses are equipped with **air filters**, **cameras**, and **ZONAR** ~ a *Fleet management system that we use for our inspections, GPS tracking, and turn-by-turn directions for our drivers.*
- We are also rolling out **stopfinder** to our families:
  - **Stopfinder** is the all-in-one parent engagement app designed by parents for parents to keep you in the know.
  - Receive **bus location** (ETA and Geo Alerts available) and messages, updates and **alerts in real-time**.







# Food Services





Roxbury Public Schools

# Food Services





# Shared Services



## Shared Service Agreements with:

## for:

|  |   |
|--|---|
| Mt. Arlington BOE  | <ul style="list-style-type: none"><li>• 9-12 Students</li></ul>   |
| Non-Public Schools   | <ul style="list-style-type: none"><li>• Meal Services</li><li>• Maintenance &amp; Technology Services</li></ul> |
| Hopatcong BOE  | <ul style="list-style-type: none"><li>• Bus Maintenance and Repair</li></ul>                                    |
| Mt. Arlington BOE, Mine Hill BOE, 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 over 500 students since 2013)
- Health Benefits Increases
- Special Education Costs
- Unfunded Mandates
- Facilities Concerns
- Cybersecurity Threats

# State Aid ➔ Over the Years



| STATE AID                     | 2020              | 2021              | 2022             | 2023             | 2024             | 2025             | 2026             |
|-------------------------------|-------------------|-------------------|------------------|------------------|------------------|------------------|------------------|
| SCHOOL CHOICE                 | 309,388           | 303,840           | 319,025          | 293,629          | 347,736          | 384,648          | 449,160          |
| CATEGORICAL<br>TRANSPORTATION | 558,875           | 558,875           | 558,875          | 558,875          | 558,875          | 558,875          | 1,901,963        |
| CATEGORICAL<br>SPECIAL ED     | 2,433,575         | 2,433,575         | 2,433,575        | 2,433,575        | 2,433,575        | 2,433,575        | 4,300,656        |
| EQUALIZATION                  | 9,572,015         | 8,017,609         | 6,362,709        | 6,074,193        | 5,333,588        | 3,436,699        | 0                |
| CATEGORICAL<br>SECURITY       | 61,433            | 61,433            | 61,433           | 61,433           | 61,433           | 61,433           | 643,671          |
| STABILIZATION AID             | 0                 | 0                 | 0                | 0                | 488,799          | 836,990          | 0                |
| <b>TOTAL</b>                  | <b>12,935,286</b> | <b>11,375,332</b> | <b>9,735,617</b> | <b>9,421,705</b> | <b>9,224,006</b> | <b>7,712,220</b> | <b>7,295,450</b> |

# State Aid ➔ Trouble Around the State...

- 1) **Wayne Public Schools:** [N.J. school district wants to lay off 40 staffers, get rid of cops in schools](#)
- 2) **Middletown Public Schools:** [N.J. district wants to close 2 elementary schools in massive restructuring](#)
- 3) **Plainfield Public Schools:** [Struggling N.J. school district wants to raise taxes 36% in 'shocking' move](#)
- 4) **Jefferson Township Public Schools:** [Advocating for Fair Funding Amid Financial Distress](#)
- 5) **Lacey Township:** [N.J. school district proposes cutting all sports to fix huge 'financial crisis'](#)
- 6) **Bordentown Regional:** [N.J. school district to slash nearly 50 jobs in 'horrific' cost-saving plan](#)
- 7) **Keyport:** [Tiny coastal N.J. school district proposes 12.5% tax hike. Residents are enraged.](#)
- 8) **Toms River Regional:** [N.J. school district facing huge budget gap might get a bailout by selling building for \\$15M](#)





## SUMMARY: REVENUE BUDGET

| Source                        | Revised<br>2024-2025 | Proposed<br>2025-2026 | \$ Change  |
|-------------------------------|----------------------|-----------------------|------------|
| Tax Levy                      | 62,366,624           | 65,092,464            | 2,725,840  |
| Local Revenue                 | 7,604,597            | 6,475,018             | -1,129,579 |
| State Aid                     | 7,712,220            | 7,295,450             | -416,770   |
| Federal Aid                   | 93,422               | 8,618                 | -84,804    |
| Other Sources                 | 6,673,283            | 6,968,386             | 295,103    |
| → TOTAL GENERAL FUND          | 84,450,146           | 85,839,936            | 1,389,790  |
| → TOTAL GRANTS & ENTITLEMENTS | 1,684,891            | 1,493,203             | -191,688   |
| → TOTAL DEBT SERVICE          | 0                    | 0                     | 0          |
| GRAND TOTAL                   | 86,135,037           | 87,333,139            | 1,198,102  |



## **SUMMARY: 2025/2026 OPERATING EXPENDITURES**

| Account                       | Revised<br>2024-2025 | Proposed<br>2025-2026 | \$ Change | % Change |
|-------------------------------|----------------------|-----------------------|-----------|----------|
| Current Expense               | 83,715,148           | 85,642,653            | 1,927,505 | 2.30%    |
| Capital Outlay                | 734,998              | 197,283               | -537,715  | -73.16%  |
| → TOTAL GENERAL FUND          | 84,450,146           | 85,839,936            | 1,389,790 | 1.65%    |
| → TOTAL GRANTS & ENTITLEMENTS | 1,684,891            | 1,493,203             | -191,688  | -11.38%  |
| → TOTAL DEBT SERVICE          | 0                    | 0                     | 0         | 0.00%    |
| <b>GRAND TOTAL</b>            | 86,135,037           | 87,333,139            | 1,198,102 | 1.39%    |



## SUMMARY: 2025/2026 GENERAL FUND OPERATING EXPENDITURES

|                             | \$ Amt            |
|-----------------------------|-------------------|
| Transportation              | 6,645,523         |
| Technology                  | 924,147           |
| Support Services            | 1,507,086         |
| Student Services            | 2,383,199         |
| Special Education           | 16,492,634        |
| Regular Instruction         | 25,592,797        |
| Plant Operations            | 8,507,957         |
| Employee Benefits           | 16,964,742        |
| Co-Curricular/Athletics     | 1,767,159         |
| Administrative              | 4,857,409         |
| Capital Outlay              | 197,283           |
| Transfer to Charter Schools | 0                 |
| <b>TOTAL</b>                | <b>85,839,936</b> |

### Administrative

5.7%

### Co-Curricular/Athletics

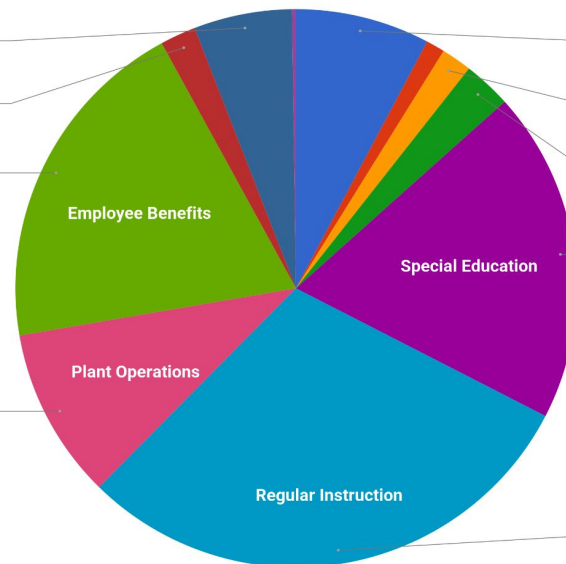
2.1%

### Employee Benefits

19.8%

### Plant Operations

9.9%



### Transportation

7.7%

### Support Services

1.8%

### Student Services

2.8%

### Special Education

19.2%

### Regular Instruction

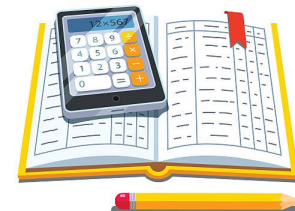
29.8%



# 2024/2025 LOCAL BUDGET COMPARISONS

\*\*\*BASED ON PROPOSED 2025 BUDGET

| DISTRICT  | FY25 Budget | Enrollment | Projected School Rate% |
|-----------|-------------|------------|------------------------|
| Mt. Olive | 130,764,935 | 5108       | 2.3159                 |
| Randolph  | 106,476,246 | 4317       | 1.9207                 |
| Roxbury   | 86,135,037  | 3351       | 1.7448                 |



| DISTRICT  | Regular Instruction | % of Budget | Special Education | % of Budget | % of Special Ed Students | Benefits   | % of Budget | Administration | % of Budget |
|-----------|---------------------|-------------|-------------------|-------------|--------------------------|------------|-------------|----------------|-------------|
| Mt. Olive | 31,703,303          | 24.24%      | 23,960,174        | 18.32%      | 16.91%                   | 24,758,845 | 18.93%      | 7,070,781      | 5.41%       |
| Randolph  | 28,119,643          | 26.41%      | 17,975,001        | 16.88%      | 13.90%                   | 20,672,469 | 19.42%      | 6,337,961      | 5.95%       |
| Roxbury   | 23,578,893          | 27.37%      | 15,071,208        | 17.50%      | 15.31%                   | 15,626,149 | 18.14%      | 4,965,525      | 5.76%       |

| DISTRICT  | Co-Curricular | % of Budget | Athletics | % of Budget | Plant Operations/Security | % of Budget | Technology | % of Budget |
|-----------|---------------|-------------|-----------|-------------|---------------------------|-------------|------------|-------------|
| Mt. Olive | 726,186       | 0.56%       | 1,683,293 | 1.29%       | 12,559,135                | 9.60%       | 1,654,972  | 1.27%       |
| Randolph  | 409,998       | 0.39%       | 1,190,543 | 1.12%       | 10,697,250                | 10.05%      | 2,244,905  | 2.11%       |
| Roxbury   | 359,495       | 0.42%       | 1,386,783 | 1.61%       | 8,707,065                 | 10.11%      | 1,456,184  | 1.69%       |



## LEVY, ADEQUACY, AND LOCAL FAIR SHARE

### 2026 Proposed Tax Levy

\$65,092,464 → 4.37% increase

### Adequacy Budget

\$66,748,679

*State calculation which determines the funding level to provide a “thorough and efficient education”.*

### Local Fair Share

\$69,466,744

*What the state believes that the township would be able to raise and earmark for the school district’s budget.*







| <b>TAX IMPACT ON HOMEOWNER</b> | <b>2024</b>    | <b>2025 Projections</b> |
|--------------------------------|----------------|-------------------------|
| <b>Home Value</b>              | \$400,000      | \$400,000               |
| <b>Local School Rate</b>       | 1.745%         | 1.836%                  |
| <b>Estimated Tax Dollars</b>   | <b>\$6,979</b> | <b>\$7,344</b>          |



***Roxbury Township School District***



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

# 2025/2026 **Budget Presentation**

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

Joe Mondanaro

**Business Administrator**

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