

2023/24 Roxbury Township School District

Budget Presentation

Preparing the children of today for tomorrow...



Loretta Radulic, Ed. D. | Superintendent of Schools

Joe Mondanaro | Business Administrator



District Goals

- 1 Student Achievement / Professional Development
- 2 Portrait of a Graduate
- 3 Sustainability
- 4 Health & Wellness
- 5 Culture & Climate/Community





How to Achieve Our Goals

- Board Retreat (July)
- Consider innovative/creative concepts & programs
- Evaluate technology status/equity throughout the district
- 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.

- Career Pathways
- Cutting Edge Courses~
 - SDF
 - Sports Medicine
 - AP Capstone
 - Aviation
- Special Education Programming
- [tutor.com](https://www.tutor.com)
- Social Emotional Learning/Mindfulness
- POG: Life-Ready Skills





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.

- **Getting the Word Out:**

- Parent Nights
- Newsletter, Presentations, Media Releases
- EMS Schools to Watch
- Schools of Character Recognition
- POGcast





District Goal 1- Student Achievement/Professional Development

Academic Program Highlights ~

- **Cutting Edge Courses**, including:

- Branding
- Cybersecurity
- Genetics
- Microbiology
- Podcasting

- **Dual Credit Courses**

- CCM - Math
- Rutgers
- Seton Hall



- **AP Courses**, culminating with AP Capstone



- **Career Pathways**

- Art & Design
- Aviation & Aerospace
- Concert & Stage
- Communications
- Computer Programming
- Engineering
- Future Educators
- Law & Public Safety
- Sports Medicine
- Structural Design & Fabrication
- **Tomorrow's Teachers**

- **Mental Health/SEL Expansion**

-  MindfulSelf
-  Calm
-  BURNALONG



District Goal 1- Student Achievement/Professional Development

Instructional Leaders & Supporting Innovative Projects ~

- **Student Achievement / PD**

- Reveal Math & Number Worlds Monthly Newsletters (*E.Kelly*)
- Paraprofessional Handbook & Evaluation (*A.Gallagher & J.DeBarros*)

- **Portrait of a Graduate**

- National School of Character (*P.Gallagher*)
- Service-Learning Projects (*M.Cosgrove*)

- **Sustainability**

- Academy for Sports Medicine - Higher Education Partnership (*S.Mason*)
- Digital Program of Studies (*M.Mann*)
- Team SAT (*J.Fiscina*)

- **Health & Wellness**

- A Day That Rox (*D.Miller*)
- Positive Behavioral Interventions (*C.Argenziano*)
- Restorative Practices Alignment & Integration (*C.LaMonica & C.Zegar*)

- **Culture & Climate/Community**

- Building Capacity for Spanish-speaking Students & Families (*M.Trokan*)
- Nixon Crew, the Power of Collective efficacy (*D.Lynch*)





District Goal 2 - Portrait of a Graduate

To utilize Portrait of a Graduate, a collective vision of our community's aspirations for our students, to provide strategic direction in the overall educational experiences that prepare our students for tomorrow.



Themes & Competencies:

- Emotional Intelligence
- Thinkers & Inquirers
- Leadership
- Citizenship
- Adaptability & Resiliency
- Life-Ready Skills

A Collective Vision, Infused into the Culture:

- Our Beacon
- Developmental Indicators
- Awards, Building level goals, Administrative Innovative Projects
- IPASS, ROCKS, RULES


Portrait of a Graduate
Meaningful Indicator Progression

Grade	Defining Paragraph	Indicator	Indicator Description
#11	In order to maximize proficiency in every classroom, students will embrace their responsibility to enhance their own and others' learning experiences. They will exhibit self-empowerment, take ownership and responsibility for their own and others' learning experiences. They will embrace the responsibility of being a leader and a team player in their learning experiences.	AC.11.1	Students will demonstrate a willingness to give of themselves to assist others in the pursuit of the greater opportunity.
		AC.11.2	Students will be able to identify, analyze, and take the responsibility and action steps to address the needs of others, including those in the community, and take the responsibility to ensure that all are prepared to contribute to society for the future.
		AC.11.3	Students will embrace the responsibility of taking on active roles within the school community.





District Goal 3- Sustainability

To implement innovative programs to support students' sustainability.



Maintenance & Continuity:

- Sustainable Schools ranking
- Creation of Green Teams
- Club Activities: Early Act



All Seven Schools in Roxbury Township Earn Sustainability Certification

ROXBURY, NJ (November 9, 2022) – All seven schools in Roxbury Township have met the requirements to achieve *Sustainable Jersey for Schools* certification, bringing the total number of certified schools across New Jersey to 352. As leading examples of sustainability excellence, these schools provide outstanding learning opportunities for their students and join an established cohort of recognized schools across the state. [Click for more information.](#)



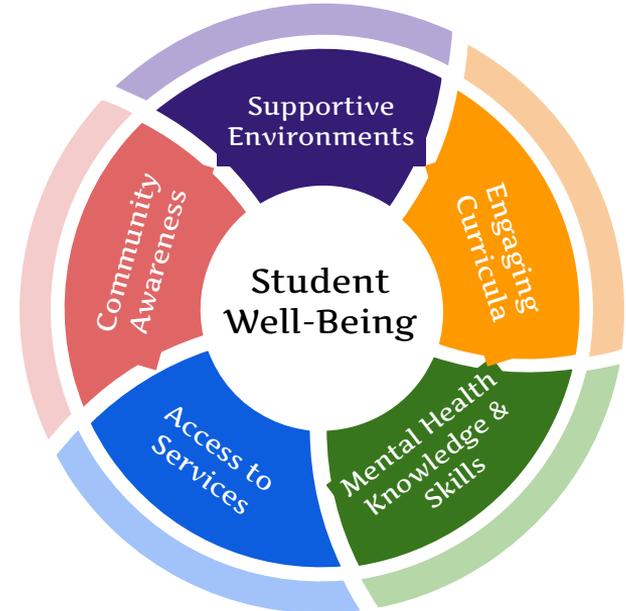


District Goal 4- Health & Wellness



Continue to develop an economically viable, safe, friendly 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.

- **A safe, secure environment opens the mind to learning**
 - Student Satisfaction Survey
 -  MindfulSelf |  Calm |  BURNALONG | [Virtual Wellness Room](#)
 - Advisory at EMS & LRS
 - “Days that Rox” at RHS
 - SEL Programming at Elementary Schools
 - Wellness Days
 - **Security:** Getting to Know our Security; training efforts; partnership with police; increased guards/hours





District Goal 5- Culture & Climate/Community

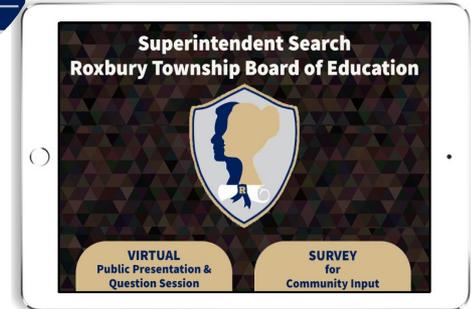
To foster an inclusive and collaborative culture and climate with internal and external stakeholders.



Inclusivity Statement



- Newsletters
- POGcast
- BASES
- Inclusivity Committee
- Library Book Committee
- Superintendent Search





Final Word...





Facilities

Current & **Future** Endeavors



Facilities

Projects completed during

2022/2023



Facilities

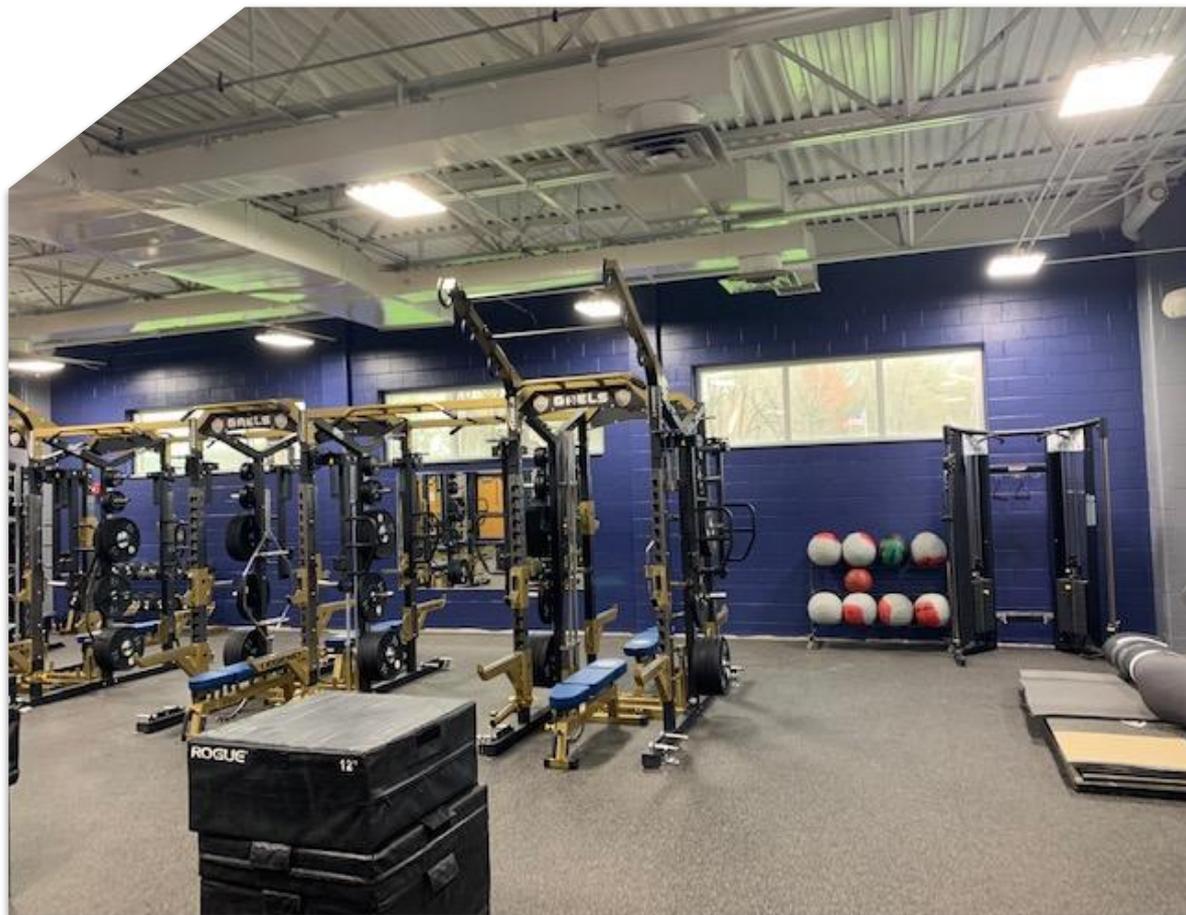
Projects completed during
2022/2023



Facilities

Projects completed during

2022/2023

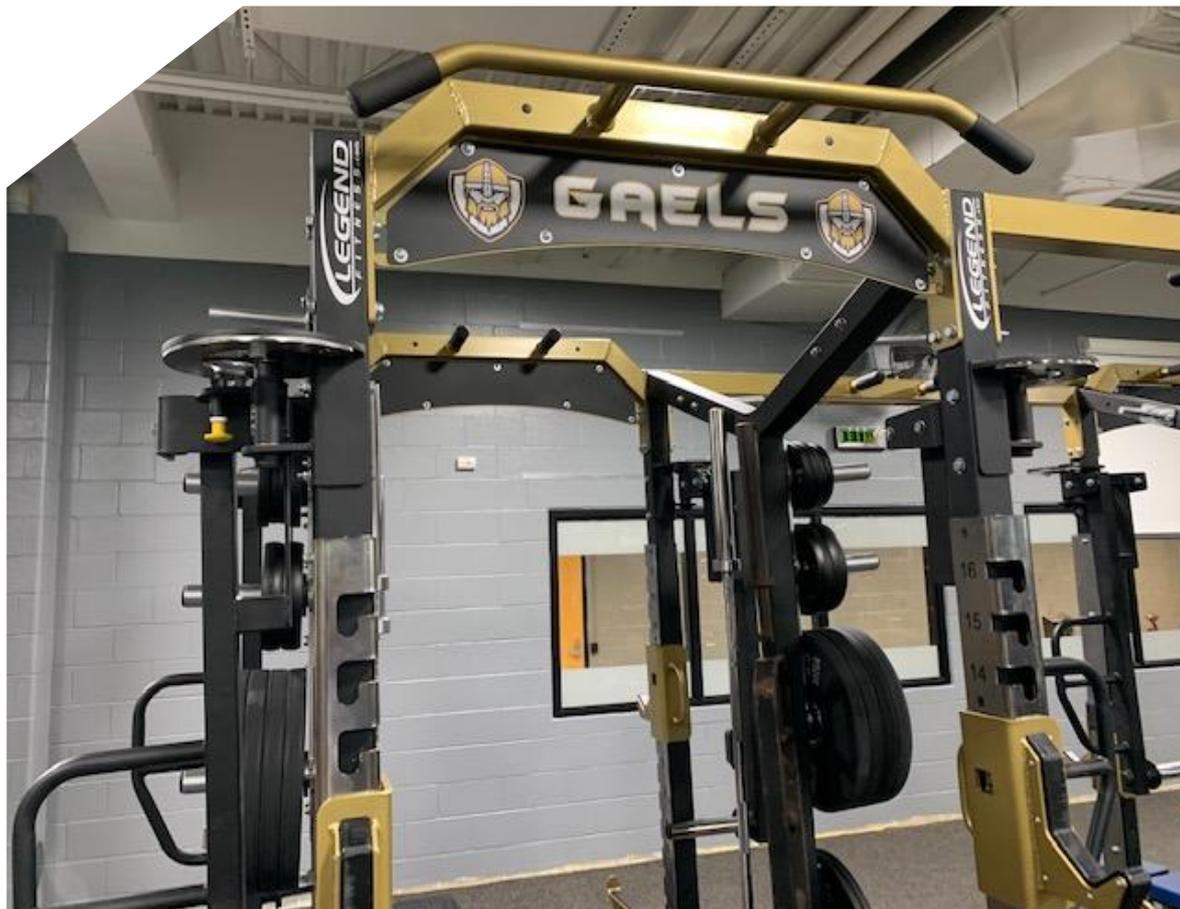




Facilities

Projects completed during

2022/2023



Facilities

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Facilities

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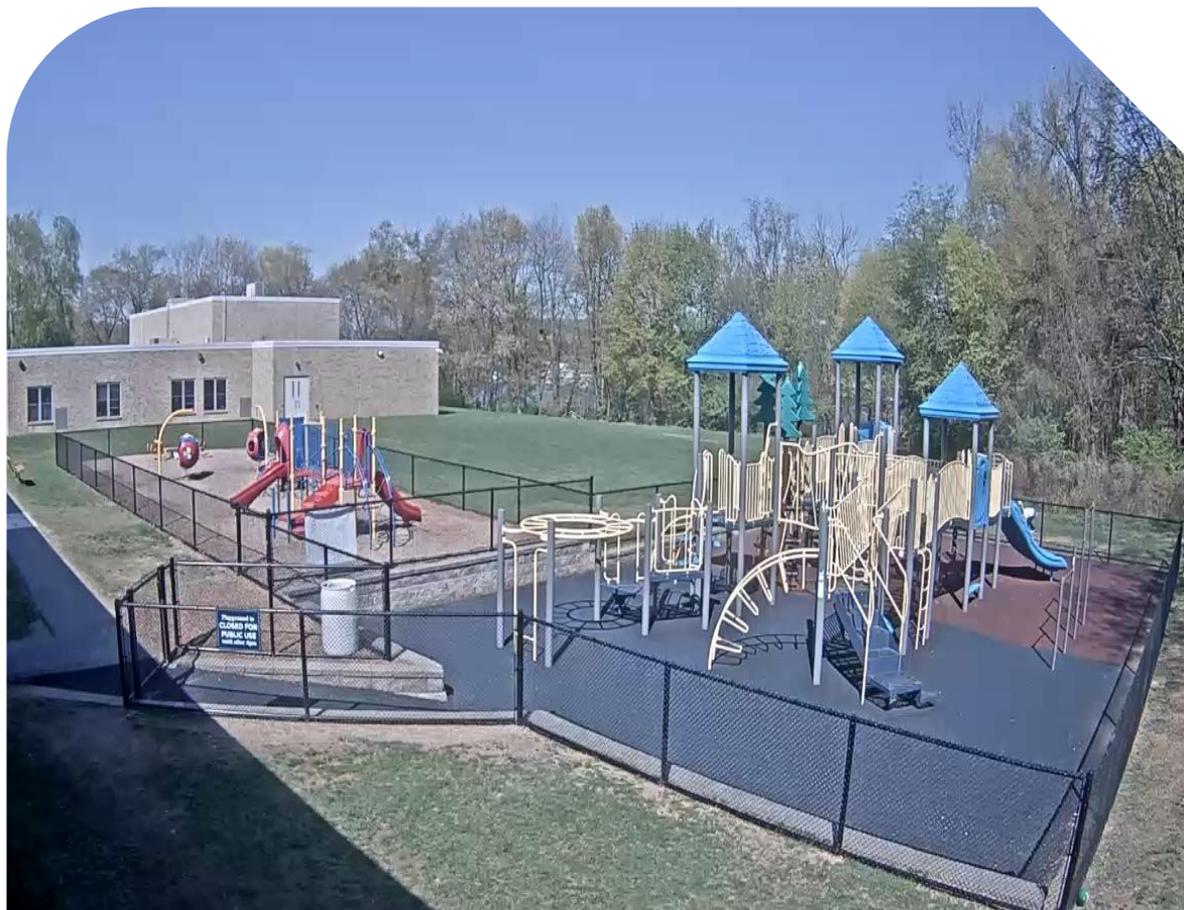




Facilities

Projects completed during

2022/2023

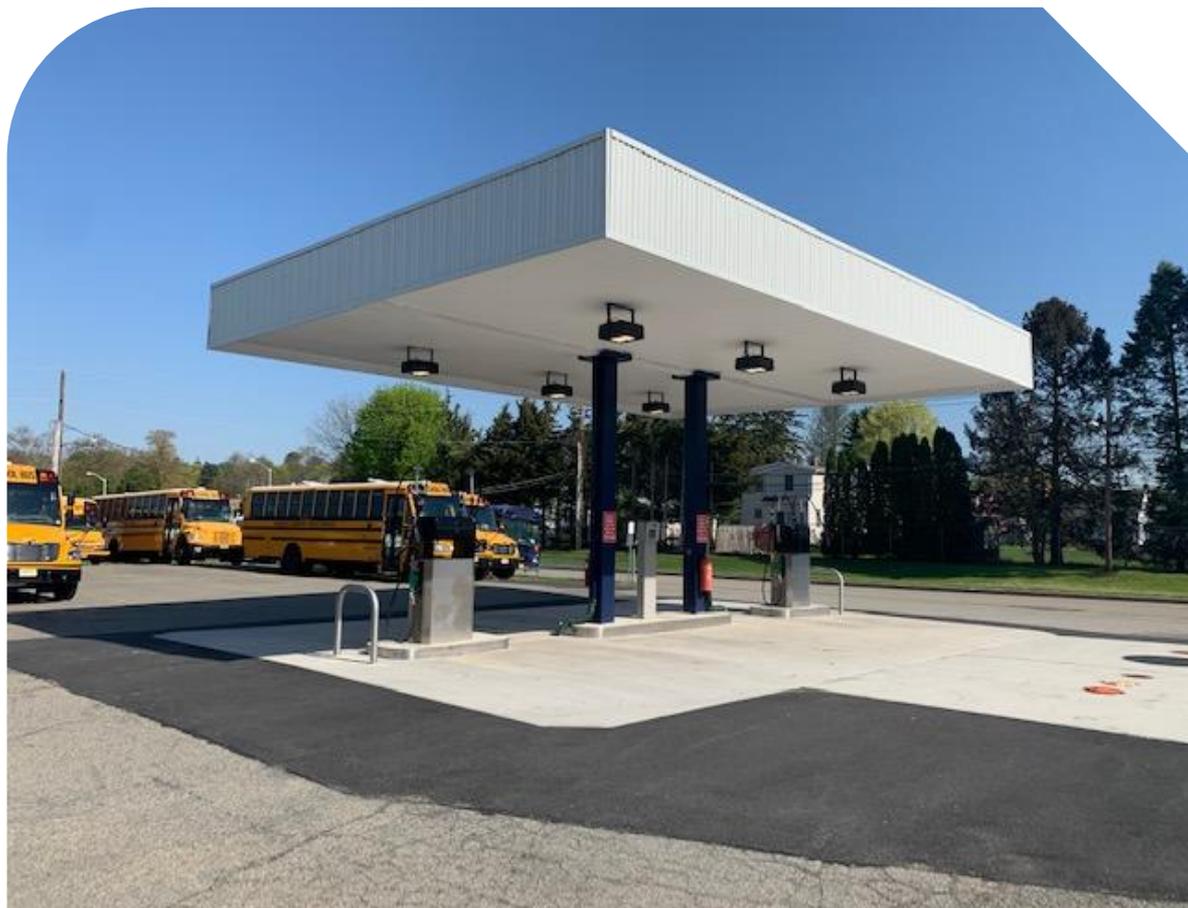




Facilities

Projects completed during

2022/2023





Facilities

Projects completed during

2022/2023



Facilities

Projects completed during

2022/2023





Facilities

Sometimes things
don't go as planned...



**UNDER
CONSTRUCTION**





Facilities

Sometimes things
don't go as planned...





Facilities



Projects completed at Franklin Elementary during 2022/2023:

- Reconfigured the Media Center and added the Maker Space
- Soundproofing of the gymnasium
- AC Upgrades (scheduled)



Facilities



Projects completed at Jefferson Elementary during 2022/2023:

- Music Room Renovation
- Reconfigured the Media Center and added the Makerspace
- Replaced all sidewalks, front and rear of building
- Replaced rubber flooring on main entrance ramp



Facilities



Projects completed at Kennedy Elementary during 2022/2023:

- Upgraded the AC in main office and faculty room
- Reconfigured the Media Center and added the Makerspace



Facilities



Projects completed at Nixon Elementary during 2022/2023:

- Updated the casework in the nurse's office
- Replacement of one boiler
- Upgraded the AC throughout school
- Reconfigured the Media Center and added the Makerspace
- Fenced in Playground



Facilities



Projects completed at Lincoln Roosevelt during 2022/2023:

- Bathroom renovation
- Upgraded the Roosevelt elevator
- Installation of drop ceiling in six classrooms
- Installation of new univents w/ AC in the auditorium
- HVAC control upgrade (scheduled)



Facilities



Projects completed at Eisenhower MS during 2022/2023:

- Wellness Room Renovation
- Installed AC in the main office, guidance office, and four classrooms
- Replaced the floor in Spanish wing



Facilities



Projects completed at Roxbury High School during 2022/2023:

- Completed the classroom door lock upgrade
- Reconstructed the CST office space
- Painted 1st floor and 2nd floor hallways
- Weight room upgrade
- TYC Playground
- New dishwasher in the kitchen



Facilities

Ongoing Maintenance Projects:

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



Facilities

Project Plans for 2023/2024 and beyond:

- HVAC Upgrades - District Wide
- RHS Flooring - 2nd Floor
- RHS Gymnasium Painting
- New Turf Field Location
- LRS-Franklin Walkway
- RHS Boys Locker Room Renovation
- EMS Lab of Inquiry (LOI) Renovation
- EMS Sidewalk to Eyland





Capital Purchases

We Maintain a Meticulous Fleet of **Buses**





Capital Purchases

Computer Equipment Upgrades:

- Servers
- Laptops
- Desktops
- Chromebooks
- Esports
- Aviation Academy





Shared Services



Shared Service Agreements with:

for:

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

Budget Challenges



- 2% Tax Levy Cap
- Reduction in State Aid (S-2)
- Chapter 44
- Enrollment
- 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)

Total (\$5,389,176)





SUMMARY: REVENUE BUDGET

Source	Revised 2022-2023	Proposed 2023-2024	\$ Change
Tax Levy	59,944,852	61,143,749	1,198,897
Local Revenue	7,285,850	6,371,140	-914,710
State Aid	9,421,705	8,735,207	-686,498
Federal Aid	93,626	93,886	260
Other Sources	6,849,223	4,720,571	-2,128,652
→ TOTAL GENERAL FUND	83,595,256	81,064,553	-2,530,703
→ TOTAL GRANTS & ENTITLEMENTS	3,262,917	1,483,600	-1,779,317
→ TOTAL DEBT SERVICE	561,000	0	-561,000
GRAND TOTAL	87,419,173	82,548,153	-4,871,020

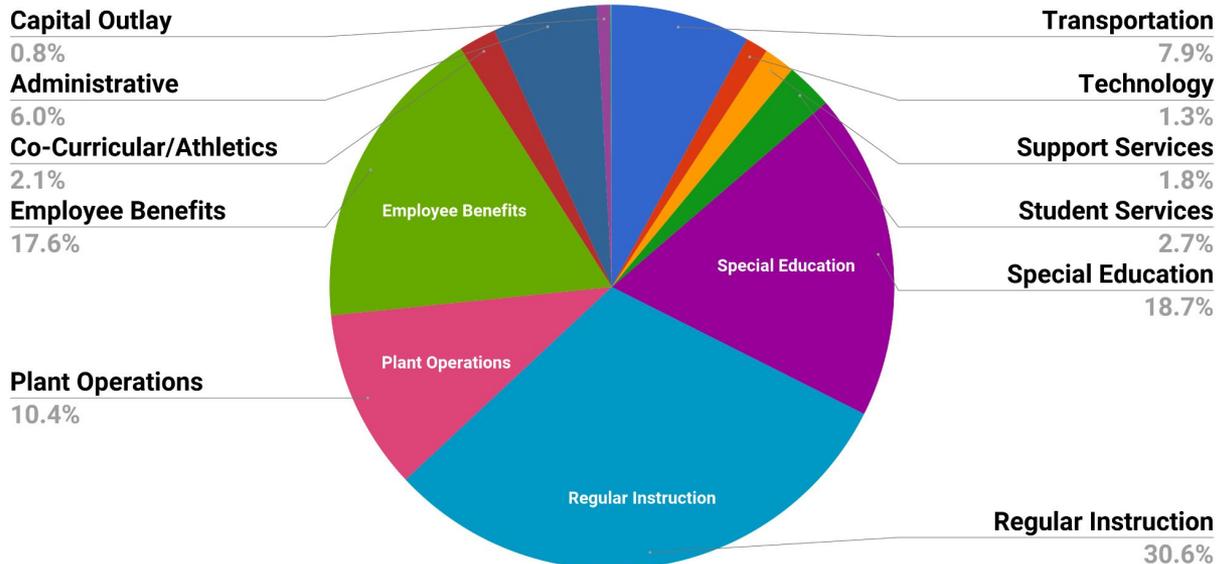


SUMMARY: OPERATING EXPENDITURES

Account	Revised 2022-2023	Proposed 2023-2024	\$ Change	% Change
Current Expense	80,172,735	80,443,980	271,245	0.34%
Capital Outlay	3,422,521	620,573	-2,801,948	-81.87%
→ TOTAL GENERAL FUND	83,595,256	81,064,553	-2,530,703	-3.03%
→ TOTAL GRANTS & ENTITLEMENTS	3,262,917	1,483,600	-1,779,317	-54.53%
→ TOTAL DEBT SERVICE	561,000	0	-561,000	-100.00%
GRAND TOTAL	87,419,173	82,548,153	-4,871,020	-5.57%

SUMMARY: 2023/2024 GENERAL FUND OPERATING EXPENDITURES

	\$ Amt
Transportation	6,435,461
Technology	1,042,739
Support Services	1,448,371
Student Services	2,170,605
Special Education	15,188,979
Regular Instruction	24,811,223
Plant Operations	8,395,857
Employee Benefits	14,277,821
Co-Curricular/Athletics	1,742,698
Administrative	4,856,933
Capital Outlay	620,573
Transfer to Charter Schools	73,293
TOTAL	81,064,553



TAX IMPACT ON HOMEOWNER	2022	2023 Projections
Home Value	\$300,000	\$300,000
Local School Rate	1.703%	1.724%
Estimated Tax Dollars	\$5,110	\$5,172



Roxbury Township School District



Preparing the children of today for tomorrow...

2023/2024 **Budget Presentation**

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

Joe Mondanaro

Business Administrator

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