

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



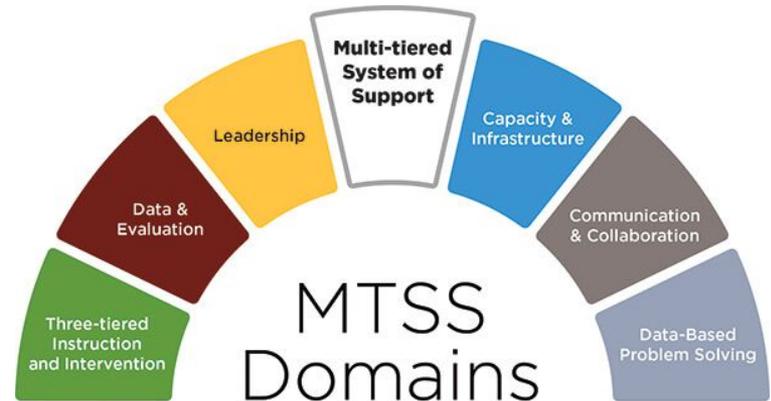


District Goal 1- Implementation of a Multi-Tiered System of Support (MTSS)

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** [Special Education Parent Advisory Group] 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



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*



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

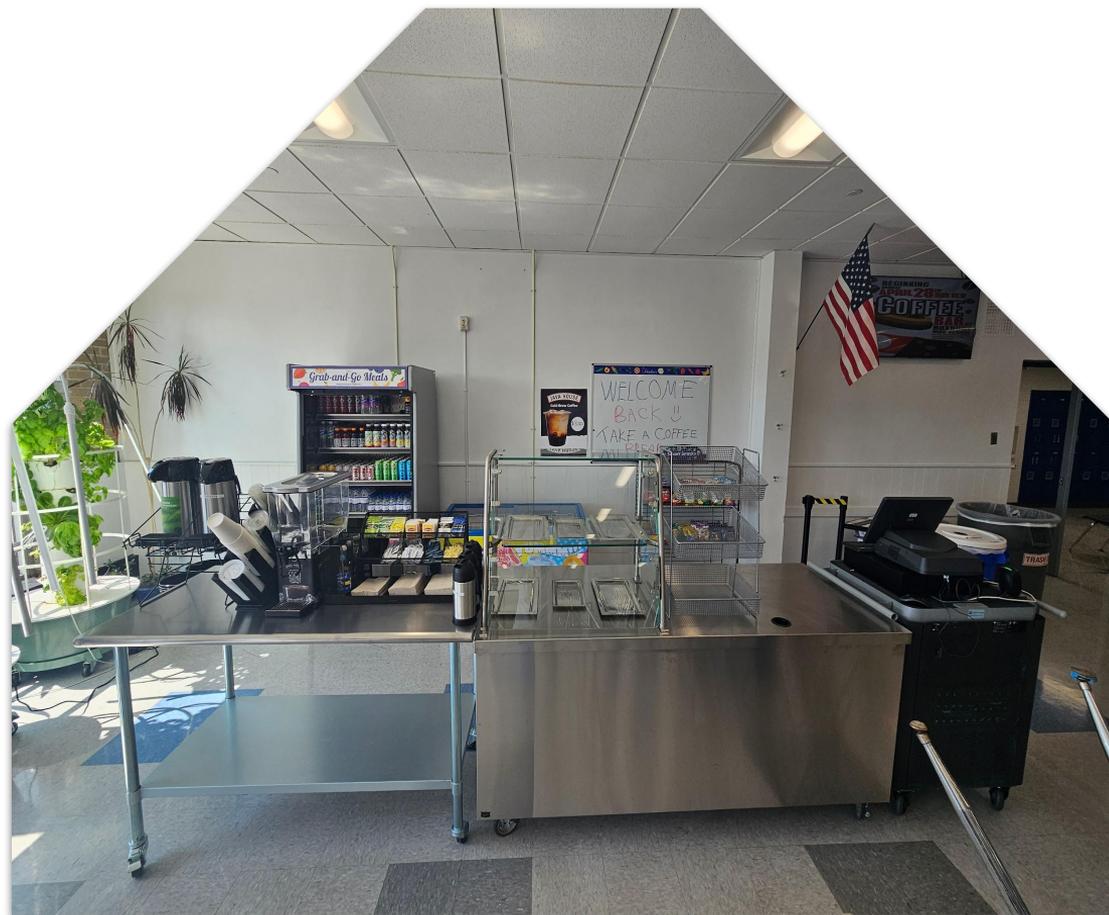


Facilities

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:



<ul style="list-style-type: none"> • Security Vestibules • Raised the Pressbox • Stadium Bleacher Renovation • Stadium Lights • SDF Lab • RHS Turf Field and Track 	<ul style="list-style-type: none"> • Window Replacements • Roof Replacements • Admin Building Siding and Carpeting • RHS Auditorium Seat Replacement • RHS Auditorium Carpet and Paint • RHS SnackBar Roof and Paint 	<ul style="list-style-type: none"> • Pavilions • RHS Elevator Replacement • RHS Weight Room Upgrade • LRS Elevator Upgrade • RHS Girls Softball Fence • EMS Auditorium Carpet and Paint • LRS Athletic Field Fence 	<ul style="list-style-type: none"> • 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 	<ul style="list-style-type: none"> • 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





Food Services





Shared Services



Shared Service Agreements with:

for:

Mt. Arlington BOE	<ul style="list-style-type: none"> 9-12 Students
Non-Public Schools	<ul style="list-style-type: none"> Meal Services Maintenance & Technology Services
Hopatcong BOE	<ul style="list-style-type: none"> Bus Maintenance and Repair
Mt. Arlington BOE, Mine Hill BOE, and Wharton BOE	<ul style="list-style-type: none"> Transportation
Mt. Arlington BOE and Randolph BOE	<ul style="list-style-type: none"> Maintenance Services
Educational Services Commission of Morris County	<ul style="list-style-type: none"> Non-public services Transportation
Sussex County Cooperative	<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 (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 TRANSPORTATION	558,875	558,875	558,875	558,875	558,875	558,875	1,901,963
CATEGORICAL 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 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
TOTAL	12,935,286	11,375,332	9,735,617	9,421,705	9,224,006	7,712,220	7,295,450

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 2024-2025	Proposed 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



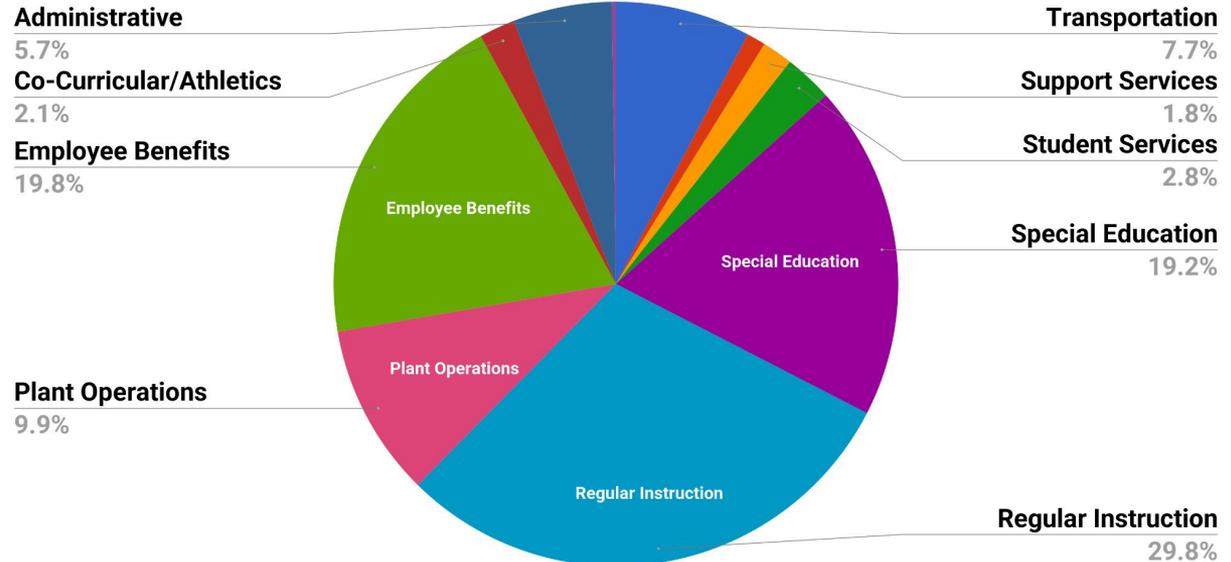
SUMMARY: 2025/2026 OPERATING EXPENDITURES

Account	Revised 2024-2025	Proposed 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%
GRAND TOTAL	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
TOTAL	85,839,936





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 <i>State calculation which determines the funding level to provide a “thorough and efficient education”.</i>
Local Fair Share	\$69,466,744 <i>What the state believes that the township would be able to raise and earmark for the school district’s budget.</i>





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



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

jmondanaro@roxbury.org