



# Randolph Township Schools

## 2017-2018 Tentative Budget Presentation March 7, 2017

**Mr. Alfredo Matos: President, Randolph Board of Education**

**Mr. Ronald Conti: Vice President, Randolph Board of Education**

**Mr. Sheldon Epstein: Chairperson, Finance, Facilities & Transportation Committee**

**Ms. Jennifer Fano: Superintendent of Schools**

**Mr. Gerald Eckert: Business Administrator & Board Secretary**

**Mr. Eric Burnside: Assistant Business Administrator & Assistant Board Secretary**

This presentation contains the 2017-2018 Randolph Township Board of Education Tentative Budget in proposed form, as developed by the FFT Committee working with the district's Superintendent, Business Administration office, administration, faculty, and community. It remains in draft form until the BoE approves it.

As mandated by the NJDoE, an approved Tentative Budget must be submitted to the Executive County Superintendent of Schools by March 20<sup>th</sup>. An approved Final Budget must be submitted to the Executive County Superintendent of Schools by May 9<sup>th</sup>. The enclosed schedule outlines the process and plan ensuring Randolph Township School District complies with state requirements.





# Randolph Township Schools

## 2017-2018 Tentative Budget Process and Highlights

# Randolph School District 2017-2018

## Budget Process & Schedule

- **August 2016** – Administration begins preliminary discussion on 2017-18 budget, and informs FFT Committee
- **August – September 2016** – Administration begins to identify long range Capital Project Plan (3-5 years)
- **September 2016 – May 2017** – Administration updates FFT Committee on 2017-18 budget status, and FFT Committee gives Administration feedback
- **September – December 2016** – Administration works with Architect to develop budgets for future projects and develops recommendation for FFT Committee/full Board consideration
- **October 2016** – Administration gives budget managers parameters for building their 2017-18 budgets
- **November 18, 2016** – Budget managers submit their 2017-18 budget requests
- **December 5 & 6, 2016** – FFT Committee and full Board discuss tax levy guidance
- **December 2016 – January 2017** – Administration drafts tentative budget based on tax levy and state aid assumptions and discusses with FFT committee
- **February 13, 2017** – FFT Committee discusses budget
- **February 28 & March 2, 2017** – Governor's Budget Address & State issues 2017-18 school year state aid allocations. Administration adjusts budget as needed
- **March 6, 2017** – Administration and FFT Committee finalize tentative 2017-18 Budget & presentation
- **March 7, 2017** – Tentative budget presentation to full Board. Board approves a tentative budget
- **March 20, 2017** – Tentative budget due to Executive County Superintendent
- **April 24, 2017** – Latest date for Executive County Superintendent to approve tentative budget
- **April 2017** – Board and Township share budgets
- **April 25, 2017** – Board holds public hearing on the 2017-18 Budget and adopts final budget
- **May 9, 2017** – Final budget submitted to Executive County Superintendent



# **2017-2018 Tentative Budget Highlights**

## **Collaborative Process between Administration & BoE**

- **Budget developed with full administration input**
  - **Superintendent**
  - **Business Administration department**
  - **Curriculum Supervisors, Building Principals, and Program Directors**
  - **BoE and FFT Committee**
- **All union agreements included**
- **REA union agreement expires 6/30/2017; Negotiations started February 2017.**
- **Curriculum**
- **Facilities and Technology**



# 2017-2018 Tentative Budget Highlights

- **Tentative budget includes a 0.39 % property tax increase**
  - **Lowest increase in 16+ years**
  - **Basis: year-to-year tax change on average residence**
  - **Total amount = \$1.4 M**
  
- **\$89.8 M = Operating Budget (General Fund)**
  - **\$3.0 M total increase over prior year budget**
  - **\$1.2 M increase in Capital Reserve funds, \$2.2 M total**
  - **\$350 K funding from Emergency Reserve**

Expense Type (\$ millions)	2017-2018	2016-2017	Difference	% Oper Bgt
Payroll & Benefits	\$71.6	\$69.0	\$2.6	80%
Facilities & Technology	7.6	7.0	0.6	8%
Special Services	4.4	4.7	(0.3)	5%
Transportation	2.3	2.4	(0.1)	3%
All Other Education & Activities	<u>3.9</u>	<u>3.7</u>	<u>0.2</u>	<u>4%</u>
<b>Total Operating Budget</b>	<b>\$89.8</b>	<b>\$86.8</b>	<b>\$3.0</b>	<b>100%</b>



# 2017-2018 Tentative Budget Highlights

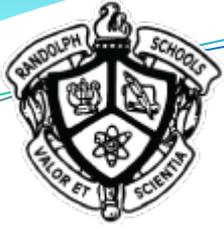
## Total Comparative Pupil Spending

Morris County School District (K-12, Enrollment > 1,800)	Average \$ per Student	Enrollment
Par-Troy Hills Township	\$16,771	7,056
Roxbury Township	\$16,642	3,756
Morris School District	\$16,138	5,329
Montville Township	\$16,104	3,935
Kinnelon Borough	\$15,665	2,030
Jefferson Township	\$15,579	3,236
Randolph Township	\$15,421	4,885
Madison Borough	\$15,153	2,546
Mount Olive Township	\$15,090	4,688
Pequannock Township	\$15,082	2,260
School District of the Chathams	\$13,657	4,161
Dover School District	\$11,352	3,225

*\*Source: NJDOE "Taxpayers Guide to Education Spending 2016"; 2015-2016 Budgeted Per Pupil Cost For Morris County Districts K-12 with Enrollment >1,800; 2014-2015 Enrollment*

"We commit to inspiring and empowering all students in Randolph Schools to reach their full potential as unique, responsible and educated members of a global society."





# Randolph Township Schools

## Program and Instruction Highlights 2017-2018

# Superintendent Overview



"We commit to inspiring and empowering all students in Randolph Schools to reach their full potential as unique, responsible and educated members of a global society."

# Program and Instruction Highlights

## PROFESSIONAL DEVELOPMENT

- Instructional Delivery
- Assessment
- STEAM
- Literacy Instruction
- Data Analysis
- Vertical Articulation
- Sustaining a Positive & Safe Learning Environment

## STEAM: SCIENCE, TECHNOLOGY, ENGINEERING, ARTS, and MATH

- Hands-On Approach in Science
- Computer Science and Robotics
- Art and Music Connections
- K-12 Math Scope and Sequence

## STUDENT CHOICE

- Makerspaces
- RHS: Option II and AP Capstone
- RMS: Capstone Projects
- Elementary: Genius Hour and Learner Active, Technology Infused Classrooms



# Curriculum Highlights

## ELEMENTARY

- LA and Math *revisions*
- Science
- Technology

## MIDDLE SCHOOL

- LA *revisions*
- Math
- Science
- Technology
- Visual and Performing Arts
- Physical Education
- World Languages

## HIGH SCHOOL

- LA *revisions*
- Math
- AP Computer Science
- Family & Consumer Science  
(Culinary Arts – Pro Start)
- Visual and Performing Arts
- World Languages
- Electives

## *New Jersey Student Learning Standards Alignment*



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# Program and Instruction Highlights

## District Enrollment, Personnel and Fleet

Enrollment as of 3/1/2017	
Center Grove	501
Fernbrook	520
Ironia	427
Shongum	463
Middle School	1,193
High School	1,599
<b>Total:</b>	<b>4,703</b>

Personnel as of 3/1/2017	
REA	664
Teamsters	48
RTAA	26
Other (Incl. Exempt)	22
<b>Total:</b>	<b>763</b>

Fleet as of 3/1/2017	
Buses	39
Vans	17
<b>Total:</b>	<b>56</b>



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# Randolph Township Schools

## Facilities & Technology Budget Summary

# Facilities Budget Summary

## Capital Improvement Budget

- **2017 – 2018 Budget includes infrastructure improvements:**

RHS Track Resurfacing	\$ 300,000
Fernbrook Partial Roof Replacement	\$ 325,000
RHS & RMS Parking Lot Replacement	\$ 900,000
RMS Auditorium Renovation	\$ 1,000,000
Center Grove Fire Alarm Replacement	\$ 325,000
RMS Master Keying & Hardware Replacement	\$ 100,000
Building Renovations	\$ 155,000
RMS Media Center Partition Wall	\$ 25,000
<b>Total:</b>	<b>\$ 3,130,000</b>

- **Tentative Budget also includes replacement of 4 buses (required by law) under a lease agreement**



# **Technology Budget Summary**

## **Implementation Focus Areas**

- **Network Upgrade – Network switches and upgrade network servers**
- **RHS PA System Replacement**
- **Desktop Replacements – Continue Replacing aged desktop equipment with virtual desktop and standard desktop equipment**
- **Security Improvements – Card Access and Camera Replacement**



# Technology Budget Summary

## Proposed Initiatives and Expense

### ➤ Continued investment in Technology ~\$1.9M

<b>Purchased Professional Services</b>	<b>\$ 410,000</b>
<b>Network Upgrades &amp; Expand Wireless Network</b>	<b>\$ 129,000</b>
<b>Rental Copiers &amp; Postage</b>	<b>\$ 317,000</b>
<b>Leases</b>	<b>\$ 456,000</b>
<b>Telephone/Internet &amp; Network Resilience</b>	<b>\$ 235,000</b>
<b>Desktop Upgrades/Security System/Disaster Recovery</b>	<b>\$ 218,000</b>
<b>Professional Tech Services</b>	<b>\$ 132,000</b>
<b>Total:</b>	<b>\$ 1,897,000</b>



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# Randolph Township Schools

## 2017-2018 Budget Details

# 2017-2018 Budget Details

## Revenue Source Assumptions

- **2% increase in Local Sources (Local tax), results in:**
  - **0.39 % property tax increase, lowest in 16+ years**
  - **\$34 increase for average residence appraisal**
- **\$89.8 M = Total Operating Budget (General Fund)**
- **\$94.8 M = Total Revenues**

Source:	2017-2018	2016-2017	Difference	% Change
Local Sources (Local tax)	\$72,642,394	\$71,218,033	\$1,424,361	2.00%
Capital Reserve	2,200,000	1,000,000	1,200,000	
Emergency Reserve	350,000	0	350,000	
State Sources	13,519,909	13,519,909	0	
Other Operating Sources	1,061,603	1,011,560	50,043	
<b>Total Operating Budget</b>	<b>\$89,773,906</b>	<b>\$86,749,502</b>	<b>\$3,024,404</b>	<b>3.49%</b>
Other District Sources	85,930	81,793	4,137	
Special Revenue Fund	1,175,928	1,441,975	(266,047)	
Debt Service (Local tax)	3,538,186	3,570,887	(32,701)	
Debt Service (State funded)	244,503	251,089	(6,586)	
<b>TOTAL REVENUES</b>	<b>\$94,818,453</b>	<b>\$92,095,246</b>	<b>\$2,723,207</b>	<b>2.96%</b>



# 2017-2018 Tentative Budget Summary



**0.39% property tax increase**  
**\$89.8 M Operating Budget**

**While continuing a superior Randolph  
Educational Experience**



# Randolph Township Schools

**Tentative 2017-2018 Budget &  
Budget Presentation found  
at [www.rtnj.org](http://www.rtnj.org)**

**Public presentation meetings on  
March 7<sup>th</sup> & April 25<sup>th</sup> BoE Meetings,  
and at Town Council Mtg in April.  
BoE to consider Final Budget on April 25<sup>th</sup>.**



# Randolph Township Schools

## APPENDIX

# Randolph Township Schools

## 2017-2018 Revenue Projection Detail

Source:	Original 2016-17	Proposed 2017-18	Difference
Local Tax Levy	\$ 71,218,033	\$ 72,642,394	\$ 1,424,361
Rentals	\$ 20,000	\$ 20,000	\$ -
Misc Revenues	\$ 160,920	\$ 170,920	\$ 10,000
<b>Local Sources:</b>	<b>\$ 71,398,953</b>	<b>\$ 72,833,314</b>	<b>\$ 1,434,361</b>
Special Education	\$ 3,234,926	\$ 3,234,926	\$ -
Equalization Aid	\$ 7,895,104	\$ 7,895,104	\$ -
Security Aid	\$ 103,893	\$ 103,893	\$ -
Transportation Aid	\$ 323,179	\$ 323,179	\$ -
Additional adjustment aid	\$ 1,118,636	\$ 1,118,636	\$ -
PARCC Readiness Aid	\$ 47,185	\$ 47,185	\$ -
Per Pupil Growth Aid	\$ 47,185	\$ 47,185	\$ -
Professional Learning Community Aid	\$ 47,260	\$ 47,260	\$ -
Host district support aid	\$ 2,541	\$ 2,541	\$ -
Extraordinary Aid	\$ 700,000	\$ 700,000	\$ -
<b>NJ State-Aid:</b>	<b>\$ 13,519,909</b>	<b>\$ 13,519,909</b>	<b>\$ -</b>
State SEMI	\$ 35,866	\$ 38,062	\$ 2,196
Budgeted Fund Balance	\$ 794,774	\$ 832,621	\$ 37,847
Withdrawal From Capital Reserve	\$ 1,000,000	\$ 2,200,000	\$ 1,200,000
Withdrawal From Emergency Reserve	\$ -	\$ 350,000	\$ 350,000
<b>Total Gen Fund (Fund 10) =</b>	<b>\$ 86,749,502</b>	<b>\$ 89,773,906</b>	<b>\$ 3,024,404</b>
Special Revenue Fund 20 =	\$ 1,441,975	\$ 1,175,928	\$ (266,047)
Budgeted Fund Balance (Fund 40)	\$ 81,793	\$ 85,930	\$ 4,137
Debt Service Tax Levy (Fund 40) =	\$ 3,570,887	\$ 3,538,186	\$ (32,701)
Debt Service State Aid (Fund 40)	\$ 251,089	\$ 244,503	\$ (6,586)
<b>Total Revenues:</b>	<b>\$ 92,095,246</b>	<b>\$ 94,818,453</b>	<b>\$ 2,723,207</b>
* Rounded to the nearest dollar			



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# Randolph Township Schools

## 2017-2018 Expense Projection Detail

<u>Budget Area</u>	<u>Original 2016-17</u>	<u>Proposed 2017-18</u>	<u>Delta</u>	<u>% Change</u>
Center Grove School	\$110,850.00	\$115,926.00	\$5,076.00	4.58%
Fernbrook School	\$107,970.00	\$143,970.00	\$36,000.00	33.34%
Ironia School	\$93,819.00	\$118,698.00	\$24,879.00	26.52%
Shongum School	\$121,697.00	\$127,046.00	\$5,349.00	4.40%
Randolph Middle School	\$125,549.00	\$119,522.00	(\$6,027.00)	-4.80%
Randolph High School	\$252,925.00	\$241,800.00	(\$11,125.00)	-4.40%
Special Services	\$4,722,718.00	\$4,438,677.00	(\$284,041.00)	-6.01%
Curriculum	\$663,771.00	\$623,771.00	(\$40,000.00)	-6.03%
Personnel	\$271,500.00	\$291,700.00	\$20,200.00	7.44%
Payroll	\$53,647,746.00	\$54,456,330.00	\$808,584.00	1.51%
Athletics	\$250,683.00	\$280,000.00	\$29,317.00	11.69%
Facilities	\$5,217,487.00	\$5,730,193.00	\$512,706.00	9.83%
Technology	\$1,827,479.00	\$1,897,425.00	\$69,946.00	3.83%
Testing	\$18,500.00	\$8,500.00	(\$10,000.00)	-54.05%
Transportation	\$2,439,120.00	\$2,318,511.00	(\$120,609.00)	-4.94%
Security	\$54,240.00	\$54,500.00	\$260.00	0.48%
Office of the Superintendent	\$656,786.00	\$762,252.00	\$105,466.00	16.06%
Business Office	\$15,367,247.00	\$17,223,443.00	\$1,856,196.00	12.08%
Stem 9-12	\$112,509.00	\$100,000.00	(\$12,509.00)	-11.12%
Stem 6-8	\$40,861.00	\$70,000.00	\$29,139.00	71.31%
K-5 Stem/Humanities	\$180,800.00	\$160,000.00	(\$20,800.00)	-11.50%
Visual and Performing Arts	\$155,543.00	\$163,500.00	\$7,957.00	5.12%
Humanities 6-8	\$73,112.00	\$49,993.00	(\$23,119.00)	-31.62%
Humanities 9-12	\$36,385.00	\$60,000.00	\$23,615.00	64.90%
ESL/Foreign Language	\$103,275.00	\$102,000.00	(\$1,275.00)	-1.23%
Health & Nurse	\$30,700.00	\$33,893.00	\$3,193.00	10.40%
Guidance	\$66,230.00	\$52,256.00	(\$13,974.00)	-21.10%
Secondary Education	\$0.00	\$15,000.00	\$15,000.00	100.00%
Elementary Education	\$0.00	\$15,000.00	\$15,000.00	100.00%
<b>Total Gen Fund (Fund 10) =</b>	<b>\$86,749,502.00</b>	<b>\$89,773,906.00</b>	<b>\$3,024,404.00</b>	<b>3.49%</b>
Special Revenue (Fund 20) =	\$1,441,975.94	\$1,175,928.00	(\$266,047.94)	-18.45%
Debt Service (Fund 40) =	\$3,903,769.00	\$3,868,619.00	(\$35,150.00)	-0.90%
<b>Total Expenditures:</b>	<b>\$92,095,246.94</b>	<b>\$94,818,453.00</b>	<b>\$2,723,206.06</b>	<b>2.96%</b>



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