



RANDOLPH TOWNSHIP SCHOOLS

Educating Students - Creating the Future

2013-2014

Tentative Budget Presentation

March 18, 2013

Revised from 3/5/13

Ms. Tammy MacKay: President, Randolph Board of Education

Mr. Alfredo Matos: Chairperson, Finance, Facilities & Transportation Committee

Dr. David M. Browne: Superintendent of Schools



While the BoE approved the correct budget resolution for the 2013-14 Tentative Budget, certain additional adjustments were required after the public received information as of the BoE meeting of March 5, 2013. These adjustments are recognized with this revised version of the 2013-14 Tentative Budget presentation. These adjustments include a reallocation of accounts consistent with the new State budgeting tool, experience with this new system and guidance the District received from its recently appointed interim Business Administrator.

These adjustments are being explained at the March 20th and 21st public presentations and at the FFT committee meeting on March 25th prior to the BoE approval of a final budget on March 27th.



RANDOLPH TOWNSHIP SCHOOLS

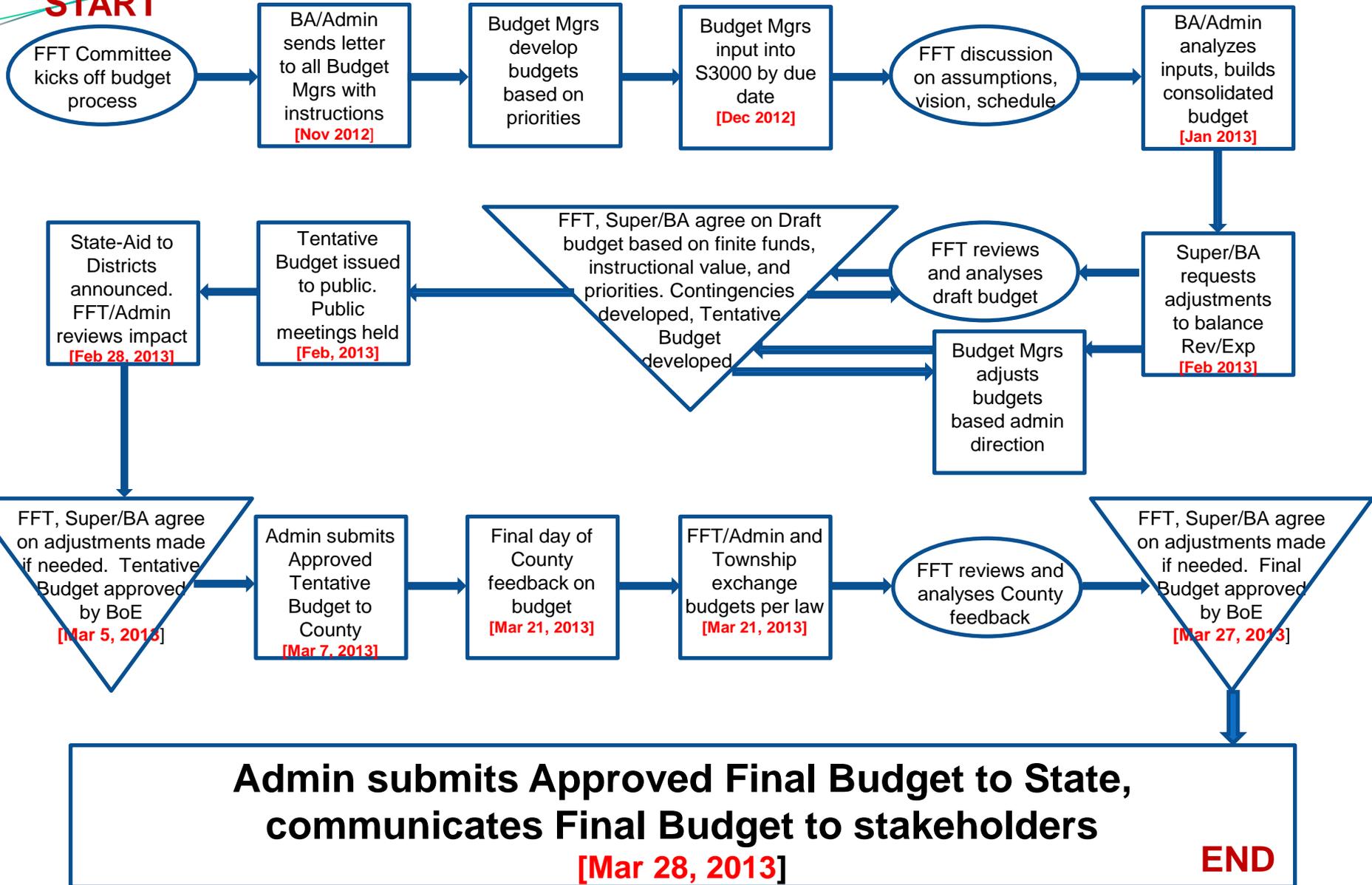
Educating Students - Creating the Future

Current Situation



Randolph School Budget Process & Schedule

START



Current Situation

Randolph School District continues to excel:

- **Recognition as an AP Honor Roll district**
- **Recognition as one of the Top 100 districts in the country for Music Education**
- **Profiled in the fall 2012 edition of Education Executive magazine**
- **BYOD presentation at Seton Hall University and visitations by several NJ districts**

Total Comparative Spending



Morris County K-12 School Districts	\$ per Pupil
Mountain Lakes	\$18,538
Pequannock	\$16,260
Boonton Town	\$15,957
Morris School District	\$16149
Butler Boro	\$15,229
Parsippany	\$14,476
Madison	\$13,450
Mount Olive	\$13,434
Roxbury	\$13,779
Montville	\$13,343
Kinnelon	\$13,259
Jefferson	\$13,158
Randolph	\$12,911
Chatham	\$12,019
Dover	\$10,865



*** Source: NJDOE "Taxpayers' Guide to Education Spending 2012": 2011-2012 Budgeted Per Pupil Cost

**RANDOLPH TOWNSHIP BOARD OF EDUCATION
FY 2013-2014 TENTATIVE BUDGET**

Revenue Summary Proforma

	2011-2012 Actual	2012-2013 Current Revenues	V03-15-13 2013-2014 Proposed	Amount Changed	Percentage Changed
General Fund:					
Local Sources:					
Local Tax Levy	\$ 64,504,368	\$ 65,794,455	\$ 67,110,344	\$1,315,889	2.0%
Tuition to Randolph	\$ -	\$ -	\$ -	\$0	0.0%
Interest on Capital Reserve	\$ -	\$ -	\$ -	\$0	0.0%
Restricted Misc. Comm Sch.	\$ -	\$ -	\$ -	\$0	0.0%
Unrestricted Misc.:	\$ 524,255.00	\$ 215,000.00	\$ 125,000.00	(\$90,000)	-41.9%
Interest	\$ 47,147.00	\$ 140,000.00	\$ 50,000.00	(\$90,000)	-64.3%
Other	\$ 477,108.00	\$ 75,000.00	\$ 75,000.00	\$0	0.0%
Appropriation of Fund Balance	\$0	\$0	\$0	\$0	0.0%
Total Local Share Revenue	\$65,028,623	\$66,009,455	\$67,235,344	\$1,225,889	1.86%
State Sources:					
Extraordinary Aid	\$ 1,257,851	\$ 532,835	\$ 700,000	\$167,165	31.4%
Other State Aid:					
Categorical Special Education	\$ 3,113,470	\$ 3,266,486	\$ 3,234,926	(\$31,560)	-1.0%
Equalization Aid	\$ 8,804,287	\$ 8,983,002	\$ 7,895,104	(\$1,087,898)	-12.1%
Categorical Security Aid	\$ 31,649	\$ 104,095	\$ 103,893	(\$202)	-0.2%
Additional Adjustment State Aid	\$ -	\$ -	\$ 1,118,636	\$1,118,636	0.0%
Categorical Transportation Aid	\$ -	\$ 322,155	\$ 323,179	\$1,024	0.3%
Sub Total Other State Aid	\$ 11,949,406	\$ 12,675,738	\$ 12,675,738	\$ -	0.0%
Ctr. Non Public Trans Aid	\$ 19,004	\$ -	\$ -	\$0	0.0%
Total State Aid Revenue	\$ 13,226,261	\$ 13,208,573	\$ 13,375,738	\$ 167,165	1.27%
Federal Jobs Fund	\$ 484,134	\$ -	\$ -	\$0	0.0%
SEMI (Special Ed Medicaid Initiative)	\$ -	\$ -	\$ 11,849	\$11,849	0.0%
Budgeted Fund Balance	\$ -	\$ 739,866	\$ 832,059	\$92,193	12.5%
Adjustment for Prior Year Encumbr.	\$ -	\$ 1,507,063	\$ -	(\$1,507,063)	-100.0%
Actual Revenues (over/Under)	\$ (704,231)	\$ -	\$ -	\$0	0.0%
Total General Fund Revenue	\$ 78,034,787	\$ 81,464,957	\$ 81,454,990	(\$9,967)	-0.01%
Special Revenue Funds:					
State & Local Source Entitlements	\$ 152,268	\$ 64,531	\$ 80,625	\$16,094	24.9%
LOCAL (Federal Sources):					
Title I	\$ 128,876	\$ 109,976	\$ 79,787	(\$30,189)	-27.5%
Title II	\$ 106,503	\$ 82,217	\$ 69,173	(\$13,044)	-15.9%
Title III	\$ 16,511	\$ 47,859	\$ 10,968	(\$36,891)	-77.1%
Title IV	\$ -	\$ 5,302	\$ -	(\$5,302)	-100.0%
IDEA	\$ 1,377,947	\$ 709,859	\$ 801,009	\$91,150	12.8%
Other	\$ -	\$ 187,753	\$ -	(\$187,753)	-100.0%
Sub Total Federal Sources	\$ 1,629,837	\$ 1,142,966	\$ 960,937	(\$582,029)	-100.0%
Total Special Revenue Funds	\$ 1,782,105	\$ 1,207,497	\$ 1,041,562	(\$582,029)	-13.74%
Debt Service Funds:					
Local Tax Levy	\$ 3,805,736	\$ 3,800,473	\$ 3,773,292	(\$27,181)	-0.7%
Debt Service Aid	\$ 294,843	\$ 287,456	\$ 281,029	(\$6,427)	-2.2%
Actual (over)/under Expenditures	\$ -	\$ -	\$ -	\$0	0.0%
Total Debt Service Fund	\$ 4,101,580	\$4,087,929	\$4,054,321	(\$33,608)	-0.82%
TOTAL REVENUE	\$83,918,472	\$86,760,383	\$86,550,873	(\$209,510)	-0.24%

Revenue Source

Assumptions

- Full 2% Cap increase on the tax levy
 - \$175 increase for an average home assessed at \$335,800
- Reduced Ratable base
 - reduction of \$ 9,540,995 or 0.329%
- Flat State-Aid
- Decrease in Federal & State Grants of ~14% or \$165,935.
- Gen Fund ~ same as current year with rising cost.

Total Budget Revenues = \$86,550,873 ~\$209k less

2013-14 Tentative Budget: Budgeted Fund Balance

BoE Resolution to defer 2011-12 Additional State-Aid to 2012-13 budget

	2011-2012 Actual	2012-2013 Current Revenues	% Changed	V03-15-13 2013-2014 Proposed	Amount Changed	% Changed
General Fund:						
State Sources:						
Extraordinary Aid	\$ 1,257,851	\$ 532,835	-136.1%	\$ 700,000	\$167,165	31.4%
Other State Aid:						
Categorical Special Education	\$ 3,113,470	\$ 3,266,486		\$ 3,234,926	(\$31,560)	-1.0%
Equalization Aid	\$ 8,804,287	\$ 8,983,002		\$ 7,895,104	(\$1,087,898)	-12.1%
Categorical Security Aid	\$ 31,649	\$ 104,095		\$ 103,893	(\$202)	-0.2%
Additional Adjustment State Aid	\$ -	\$ -		\$ 1,118,636	\$1,118,636	0.0%
Categorical Transportation Aid	\$ -	\$ 322,155		\$ 323,179	\$1,024	0.3%
Additional State-Aid	\$ -	\$ -				
Sub Total Other State Aid	\$ 11,949,406	\$ 12,675,738	5.7%	\$ 12,675,738	\$ -	0.0%
Otr. Non Public Trans Aid	\$ 19,004	\$ -		\$ -	\$0	0.0%
Total State Aid Revenue	\$ 13,226,261	\$ 13,208,573	-0.1%	\$ 13,375,738	\$ 167,165	1.27%
Federal Jobs Fund	\$ 484,134	\$ -		\$ -		
SEMI (Special Ed Medicaid Initiative)	\$ -	\$ -		\$ 11,849	\$11,849	0.0%
Budgeted Fund Balance		\$ 739,866		\$ 832,059	\$92,193	12.5%
Adjustment for Prior						
Year Encumbrance	\$ -	\$ 1,507,063		\$ -	(\$1,507,063)	-100.0%
Actual Revenues (over/Under)	\$ (704,231)	\$ -		\$ -	\$0	0.0%
Total General Fund Revenue	\$ 78,034,787	\$ 81,464,957	4.2%	\$ 81,454,990	\$ (9,967)	-0.01%

State mandates appropriation of \$832,059 of excess surplus into FY 2014 budget beyond the allowed 2% calculation allowed for unbudgeted fund balance.

2013-14 Tentative Budget: Sources of State-Aid Revenue

	<u>2012 - 13</u> Budget	<u>2013 -14</u> Proposed	Change	% Change
Categorical Special Education	\$3,266,486	\$3,234,926	(\$31,560)	(1.0%)
Equalization Aid	\$8,983,002	\$7,895,104	(\$1,087,898)	(12.1%)
Categorical Security Aid	\$104,095	\$103,893	(\$202)	(0.2%)
Categorical Transportation Aid	\$322,155	\$323,179	\$1,024	0.3%
SubTotal BASE State-Aid	\$12,675,738	\$11,557,102	(\$1,118,636)	(9.7%)
Additional Adj State Aid	\$0	\$1,118,636	\$1,118,636	
Total State-Aid	\$12,675,738	\$12,675,738	\$0	0%
Extraordinary Aid	\$532,835	\$700,000	\$167,165	31%
Total State Aid Revenue	\$13,208,573	\$13,375,738	\$167,165	1.27%

Total State-Aid base reduced by \$1.1MM offset by an increase in Additional Adj. State-Aid of \$1.1MM resulting in flat State-Aid

2013-14 Tentative Budget: Sources of State-Aid Revenue

BoE Resolution to defer 2011-12 Additional State-Aid to 2012-13 budget

General Fund:	2011-2012 Actual	2012-2013 Current Revenues	% Changed	V03-15-13 2013-2014 Proposed	Amount Changed	% Changed
State Sources:						
Extraordinary Aid	\$ 1,257,851	\$ 532,835	-136.1%	\$ 700,000	\$167,165	31.4%
Other State Aid:						
Categorical Special Education	\$ 3,113,470	\$ 3,266,486		\$ 3,234,926	(\$31,560)	-1.0%
Equalization Aid	\$ 8,804,287	\$ 8,983,002		\$ 7,895,104	(\$1,087,898)	-12.1%
Categorical Security Aid	\$ 31,649	\$ 104,095		\$ 103,893	(\$202)	-0.2%
Additional Adjustment State Aid	\$ -	\$ -		\$ 1,118,636	\$1,118,636	0.0%
Categorical Transportation Aid	\$ -	\$ 322,155		\$ 323,179	\$1,024	0.3%
Additional State-Aid	\$ -	\$ -				
Sub Total Other State Aid	\$ 11,949,406	\$ 12,675,738	5.7%	\$ 12,675,738	\$ -	0.0%
Otr. Non Public Trans Aid	\$ 19,004	\$ -		\$ -	\$0	0.0%
Total State Aid Revenue	\$ 13,226,261	\$ 13,208,573	-0.1%	\$ 13,375,738	\$ 167,165	1.27%
Federal Jobs Fund	\$ 484,134	\$ -		\$ -		
SEMI (Special Ed Medicaid Initiative)	\$ -	\$ -		\$ 11,849	\$11,849	0.0%
Budgeted Fund Balance		\$ 739,866		\$ 832,059	\$92,193	12.5%
Adjustment for Prior Year Encumbrance	\$ -	\$ 1,507,063		\$ -	(\$1,507,063)	-100.0%
Actual Revenues (over/Under)	\$ (704,231)	\$ -		\$ -	\$0	0.0%
Total General Fund Revenue	\$ 78,034,787	\$ 81,464,957	4.2%	\$ 81,454,990	\$ (9,967)	-0.01%

From a pure State-Aid received view, Additional State-Aid was awarded in 2011-12 but is not shown in that column as it was reallocated to the 2012-13 Budget.

2013-14 Tentative Budget: Adj for Prior Year Encumbrance

BoE Resolution to defer 2011-12 Additional State-Aid to 2012-13 budget

	2011-2012 Actual	2012-2013 Current Revenues	% Changed	V03-15-13 2013-2014 Proposed	Amount Changed	% Changed
General Fund:						
State Sources:						
Extraordinary Aid	\$ 1,257,851	\$ 532,835	-136.1%	\$ 700,000	\$167,165	31.4%
Other State Aid:						
Categorical Special Education	\$ 3,113,470	\$ 3,266,486		\$ 3,234,926	(\$31,560)	-1.0%
Equalization Aid	\$ 8,804,287	\$ 8,983,002		\$ 7,895,104	(\$1,087,898)	-12.1%
Categorical Security Aid	\$ 31,649	\$ 104,095		\$ 103,893	(\$202)	-0.2%
Additional Adjustment State Aid	\$ -	\$ -		\$ 1,118,636	\$1,118,636	0.0%
Categorical Transportation Aid	\$ -	\$ 322,155		\$ 323,179	\$1,024	0.3%
Additional State-Aid	\$ -	\$ -				
Sub Total Other State Aid	\$ 11,949,406	\$ 12,675,738	5.7%	\$ 12,675,738	\$ -	0.0%
Otr. Non Public Trans Aid	\$ 19,004	\$ -		\$ -	\$0	0.0%
Total State Aid Revenue	\$ 13,226,261	\$ 13,208,573	-0.1%	\$ 13,375,738	\$ 167,165	1.27%
Federal Jobs Fund	\$ 484,134	\$ -		\$ -		
SEMI (Special Ed Medicaid Initiative)	\$ -	\$ -		\$ 11,849	\$11,849	0.0%
Budgeted Fund Balance		\$ 739,866		\$ 832,059	\$92,193	12.5%
Adjustment for Prior Year Encumbrance	\$ -	\$ 1,507,063		\$ -	(\$1,507,063)	-100.0%
Actual Revenues (over/Under)	\$ (704,231)	\$ -		\$ -	\$0	0.0%
Total General Fund Revenue	\$ 78,034,787	\$ 81,464,957	4.2%	\$ 81,454,990	\$ (9,967)	-0.01%
Total General Fund Revenue w/o Adj for Prior Yr Encum	\$ 79,541,850	\$ 79,957,894	0.5%	\$ 81,454,990	\$ 1,497,096	1.87%

This item reflects 2011-12 commitments paid in 2012-13 as a transfer from last year to this current budget.

Inflating 2012-13 Budget

2013-14 Tentative Budget:

All Revenue Sources

	2012-13 Current	2013-14 Proposed	Amount Change	% Change
Local Tax Levy*	\$ 65,794,455	\$ 67,110,344	\$ 1,315,889	2.0%
Local Sources*	\$ 66,009,455	\$ 67,235,344	\$ 1,225,889	1.9%
State Sources	\$ 13,208,573	\$ 13,375,738	\$ 167,165	1.3%
Total Gen Fund	\$ 81,464,957	\$ 81,454,990	\$ (21,815)	(0.03%)
Special Revenue Funds	\$ 1,207,497	\$ 1,041,562	\$ (165,935)	(13.7%)
Debt Service	\$ 4,087,929	\$ 4,054,321	\$ (33,608)	(0.82%)
Total Revenues	\$ 86,760,383	\$ 86,550,873	\$ (209,510)	(0.24%)
* Local Tax Levy is included in Local Sources				

2% Full Cap Tax Levy offsets reductions in Fed aid and inflationary cost items. The District has a Revenue to Expenditure Gap of negative \$209,000 relative to the prior year (current budget)

**RANDOLPH TOWNSHIP BOARD OF EDUCATION
FY 2013-2014 TENTATIVE BUDGET
Expenditure Summary Proforma**

	2011-2012 Actual	2012-2013 Current Appropriations	V03-15-13 2013-2014 Proposed	Amount Changed	Percentage Changed
General Current Expense					
INSTRUCTION:					
Regular Programs - Instruction	\$26,818,950	\$27,574,128	\$ 27,009,212	(\$564,916)	-2.0%
Special Education - Instruction	\$4,808,995	\$6,163,457	\$ 5,801,368	(\$362,089)	-5.9%
Basic Skills	\$375,502	\$409,597	\$ 344,965	(\$64,632)	-15.8%
Bilingual Education	\$240,977	\$216,915	\$ 220,450	\$3,535	1.6%
Cocurricular Activities	\$412,468	\$448,022	\$ 462,941	\$14,919	3.3%
Athletic Activities	\$1,135,272	\$1,009,496	\$ 1,090,976	\$81,480	8.1%
SUPPORT SERVICES:					
Out of District Tuitions	\$2,855,776	\$3,192,363	\$ 3,890,517	\$698,154	21.9%
Health Services	\$778,214	\$780,946	\$ 792,828	\$11,882	1.5%
Related Services (Speech, OT, PT)	\$1,572,604	\$1,584,982	\$ 1,444,061	(\$140,921)	-8.9%
Other Support Services	\$760,457	\$826,150	\$ 573,751	(\$252,399)	-30.6%
Guidance	\$1,467,859	\$1,274,095	\$ 1,500,747	\$226,652	17.8%
Child Study Team	\$1,878,937	\$2,150,560	\$ 2,213,249	\$62,689	2.9%
Supervisors	\$906,286	\$1,017,203	\$ 1,273,243	\$256,040	25.2%
Media Services	\$677,579	\$612,461	\$ 602,530	(\$9,931)	-1.6%
Staff Training	\$239,206	\$607,863	\$ 414,177	(\$193,686)	-31.9%
District Administration	\$1,714,163	\$2,053,763	\$ 1,704,385	(\$349,378)	-17.0%
School Administration	\$2,607,238	\$2,753,017	\$ 2,740,668	(\$12,349)	-0.4%
Central Services	\$666,142	\$762,211	\$ 782,843	\$20,632	2.7%
Technology Services	\$617,493	\$735,406	\$ 776,424	\$41,018	5.6%
Operation & Maintenance	\$6,020,953	\$6,288,867	\$ 6,437,153	\$148,286	2.4%
Transportation	\$3,915,569	\$4,181,803	\$ 4,220,478	\$38,675	0.9%
Employee Benefits	\$15,730,405	\$14,275,750	\$ 15,752,958	\$1,477,208	10.3%
Contribution to Food Services	\$250,126	\$0	\$ -	\$0	0.0%
Subtotal Gen Current Expense	\$76,451,171	\$78,919,055	\$80,049,924	\$1,130,869	1.43%
Capital Outlay	\$1,518,346	\$2,466,035	\$ 1,348,217	(\$1,117,818)	-45.3%
Charter Schools	\$65,270	\$79,867	\$ 56,849	(\$23,018)	-28.8%
General Fund Total	\$78,034,787	\$81,464,957	\$81,454,990	(\$9,967)	-0.01%

Proposed Expenditures

General Fund = \$81.46MM or an ~ same relative to 2012-13 Current Budget

Applying NJ Inflation of 2.1% to current year General Fund yields an increase of \$1.7MM expenses that is embedded in cost items.

Smart educationally based initiatives being implemented to enhance the districts educational experience and balance the budget after inflation with same dollar as in current year.

Proposed Expenditure Initiatives

RANDOLPH TOWNSHIP BOARD OF EDUCATION FY 2013-2014 TENTATIVE BUDGET Expenditure Summary Proforma

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Other Support Services	\$760,457	\$826,150	\$ 573,751	(\$252,399)	-30.6%
Guidance	\$1,467,859	\$1,274,095	\$ 1,500,747	\$226,652	17.8%
Child Study Team	\$1,878,937	\$2,150,560	\$ 2,213,249	\$62,689	2.9%
Supervisors	\$906,286	\$1,017,203	\$ 1,273,243	\$256,040	25.2%
Media Services	\$677,579	\$612,461	\$ 602,530	(\$9,931)	-1.6%
Staff Training	\$239,206	\$607,863	\$ 414,177	(\$193,686)	-31.9%
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Employee Benefits	\$15,730,405	\$14,275,750	\$ 15,752,958	\$1,477,208	10.3%
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Subtotal Gen Current Expense:	\$76,451,171	\$78,919,055	\$80,049,924	\$1,130,869	1.43%
Capital Outlay	\$1,518,346	\$2,466,035	\$ 1,348,217	(\$1,117,818)	-45.3%
Charter Schools	\$65,270	\$79,867	\$ 56,849	(\$23,018)	-28.8%
General Fund Total	\$78,034,787	\$81,464,957	\$81,454,990	(\$9,967)	-0.01%
Special Revenue Fund (20)	\$1,782,105	\$1,207,497	\$ 1,041,562	(\$165,935)	-13.7%
Capital Projects Fund (30)	\$0	\$0	\$0	\$0	0.0%
Debt Service (40)	\$4,101,580	\$4,087,929	\$4,054,321	(\$33,608)	-0.8%
GRAND TOTAL	\$83,918,472	\$86,760,383	\$86,550,873	(\$209,510)	-0.24%

- Reduction of 6 Elementary School FTEs due to declining enrollment
- Reduction of 9 RMS FTEs due to Restructuring RMS
- Reduction of Stipends totaling ~\$50k
- Increase \$100,000 for district security enhancements
- Increase \$75,000 for a college and career readiness counselor at RHS
- Increase \$75,000 for one instructional coach at RMS

Balance Budget: Revenues = Expenditures

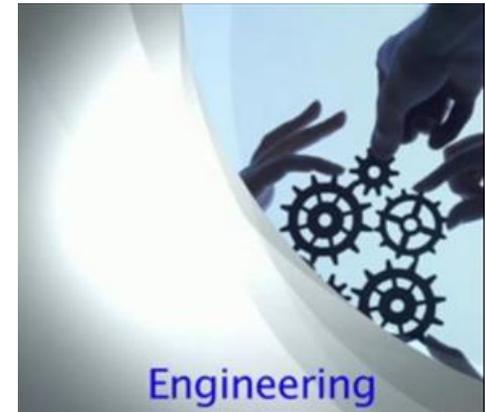


RANDOLPH TOWNSHIP SCHOOLS

Educating Students - Creating the Future

Program and Instruction Highlights 2013-2014

Superintendent Overview



Educational Initiatives

- **Pre-K – Grade 12**
 - Literacy
 - Instructional Coaching
 - The Three Rs

- **Middle School Restructure**
 - Timeframe
 - Instructional Time for Students and Teachers
 - Writing Across the Content Areas
 - Professional Development and Staffing
 - Pre-K – Grade 12 View of the Budget
 - Staffing Levels, Infrastructure, Sustainability

Curriculum Updates

- **Elementary Language Arts (K-2)**
- **Elementary Math (grades 3-5)**
- **Elementary Social Studies (grade 3)**
- **Elementary Health (K-5)**
- **Middle School Math**
- **Middle School Language Arts revisions**
- **Middle School Cycle Courses**
- **Middle School Physical Education**
- **Middle School General Music**
- **Visual Arts (grades 7-12)**
- **High School Business**
- **High School Math**
- **High School Science**
- **High School Technology**
- **High School Language Arts Electives**
- **High School Social Studies Electives**
- **High School World Languages**
- **English as a Second Language (K-12)**





RANDOLPH TOWNSHIP SCHOOLS

Educating Students - Creating the Future

Facilities Budget Expenditures Summary

Capital Improvement Funding

- Includes the following improvements to infrastructure:

IT/Technology	\$ 69,080
District Custodial Floor Maint. Machines, Maint Van, Ground Trailer,	\$ 43,500
Canopy for Propane Fueling	\$ 54,359
1 st Yr of 5 Yr Transport Lease Purchase	\$ 78,980
Center Grove Tile work, carpeting	\$ 15,000
District inside/outside door replacements/repair	\$ 120,000
district stair tread replacements	\$ 30,000
Fernbrook Library carpet replacement	\$ 20,000
Ironia path/road repair south lot to lower field	\$ 25,000
RHS ceiling tile replacements	\$ 20,000
RHS hallway lighting upgrades	\$ 75,000
RHS Home Economics room renovation	\$ 100,000
RHS Rack 4 HVAC rooftop unit replacements	\$ 120,000
RMS erosion control , masonry, front of school	\$ 25,000
Roofs, SH milling, paving, masonry, water mgt	\$ 495,000
Assessment for SDA Funding	\$ 99,777
Total	\$ 1,348,217

- Includes 3 new full size buses and 1 new van bus all lease purchased over five years



RANDOLPH TOWNSHIP SCHOOLS

Educating Students - Creating the Future

**Tentative Budget &
Budget Presentation found
at www.rtnj.org**

**Public presentation meetings on
March 20th, 21st and
at FFT on the 25th.**

BoE to consider Final Budget on March 27th.