



OFFICE OF THE SUPERINTENDENT



Randolph Public Schools

FY'26 RPS Budget Review





Recipients of:

- **Barr Foundation Grant** – for strengthening school leadership
- **SEL Kernels Grant** – for implementation of Kernels and TSS curriculum for SEL



Our Wins

RANDOLPH PUBLIC SCHOOLS





FY26 Budget Outlook - Midyear Position

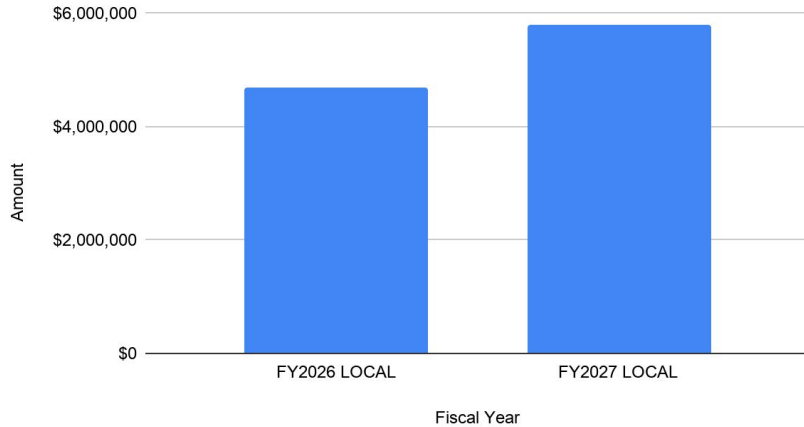
Dept	Department Description	Original Budget	Transfers	Revised Budget	Actual	Encumbrances	Projected	Offset Transfers	Projected Balance
001	School Committee	\$33,559	\$1,153	\$34,712	\$20,934	\$0	\$13,779	\$0	-\$1 *
002	Superintendent	\$479,638	\$14,984	\$494,622	\$306,569	\$3,768	\$201,402	\$0	-\$17,118 *
019	Finance/HR	\$1,011,923	\$64,071	\$1,075,994	\$556,823	\$115,820	\$385,516	\$0	\$17,834
008	Food Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Total District Administration		\$1,525,120	\$80,208	\$1,605,328	\$884,326	\$119,589	\$600,698	\$0	\$716
015	Donovan School	\$4,540,498	\$170,012	\$4,710,510	\$2,023,704	\$5,476	\$2,437,105	\$0	\$244,225
011	Pre School	\$1,331,722	\$964,757	\$2,296,479	\$590,265	\$547	\$1,098,295	-\$100,000	\$707,372
016	Kennedy School	\$5,690,326	\$242,166	\$5,932,492	\$3,085,697	\$8,142	\$3,329,171	-\$500,000	\$9,482
017	North School	\$3,891,591	\$240,857	\$4,132,448	\$1,810,593	\$2,447	\$2,214,442	\$0	\$104,966
018	Young School	\$3,904,133	\$192,112	\$4,096,245	\$1,833,214	\$2,130	\$2,195,293	\$0	\$65,608
013	Middle School	\$7,269,465	\$575,744	\$7,845,209	\$3,362,114	\$10,887	\$4,153,272	\$0	\$318,937
012	High School	\$6,757,883	\$1,050,087	\$7,807,970	\$3,599,167	\$38,484	\$4,210,676	\$6,148	-\$46,505 *
010	Athletics	\$695,142	\$78,205	\$773,347	\$365,925	\$62,953	\$230,557	\$0	\$113,912
014	AIM	\$851,325	\$260,822	\$1,112,147	\$433,663	\$24	\$507,216	\$0	\$171,243
Total School Based Budgets		\$34,932,085	\$3,774,762	\$38,706,847	\$17,104,341	\$131,092	\$20,376,026	-\$593,852	\$1,689,239
003	Curriculum	\$1,263,848	\$314,682	\$1,578,530	\$743,447	\$118,909	\$906,505	-\$400,000	\$209,669
004	Technology	\$1,613,067	\$99,648	\$1,712,715	\$1,054,507	\$189,741	\$464,368	\$0	\$4,099
006	Parent/Family Services	\$134,057	\$9,983	\$144,040	\$81,594	\$624	\$67,082	\$0	-\$5,260 *
007	Transportation	\$2,812,916	\$404,137	\$3,217,053	\$2,055,385	\$586,673	\$731,190	\$0	-\$156,195 *
005	Pupil Services	\$5,707,025	\$446,781	\$6,153,806	\$3,657,548	\$4,011,549	\$320,591	-\$730,000	-\$1,105,882 *
009	Maintenance	\$3,607,461	\$527,233	\$4,134,694	\$2,314,552	\$1,037,513	\$762,399	\$0	\$20,230
Total Shared Services		\$15,138,374	\$1,802,464	\$16,940,838	\$9,907,034	\$5,945,008	\$3,252,135	-\$1,130,000	-\$1,033,339 *
Grand Total		\$51,595,579	\$5,657,434	\$57,253,013	\$27,895,701	\$6,195,689	\$24,228,859	-\$1,723,852	\$656,616



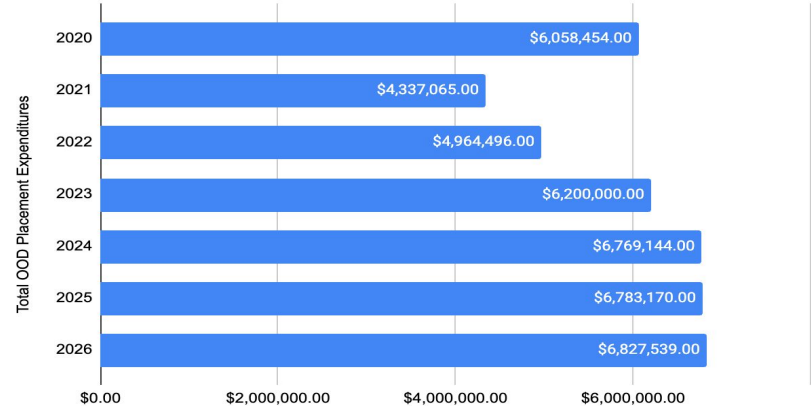
Budget Drivers

Out of District Tuition anticipated cost increases by 23.63%– totalling \$5,798,971

Special Education OOD Tuition Budget FY26 vs FY27



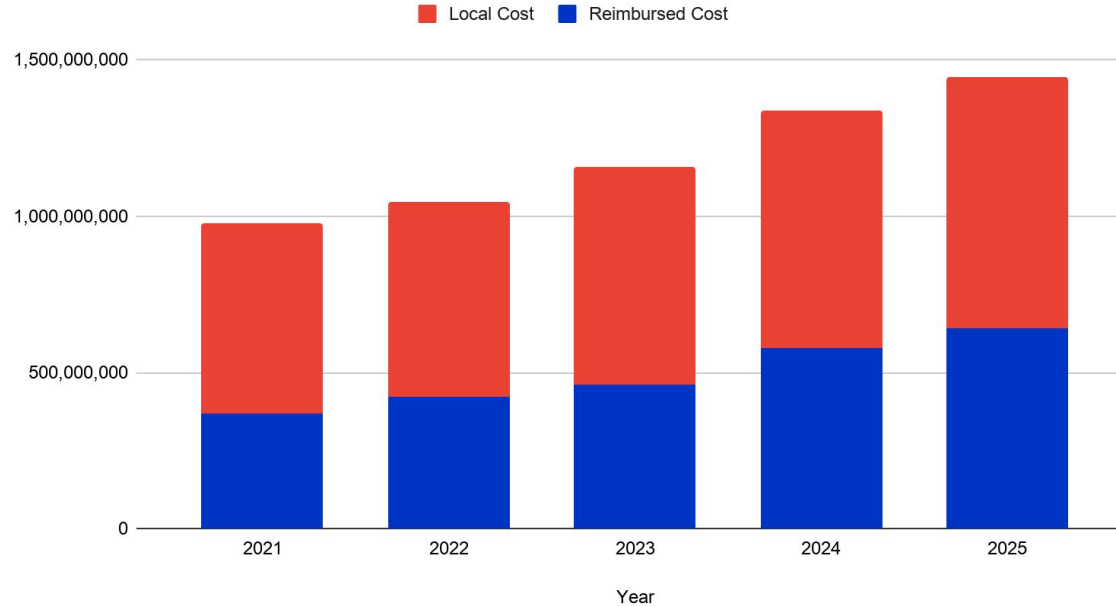
Actual Special Education OOD Tuition



Special Education Costs - State of MA



Circuit Breaker Eligible Special Education Costs



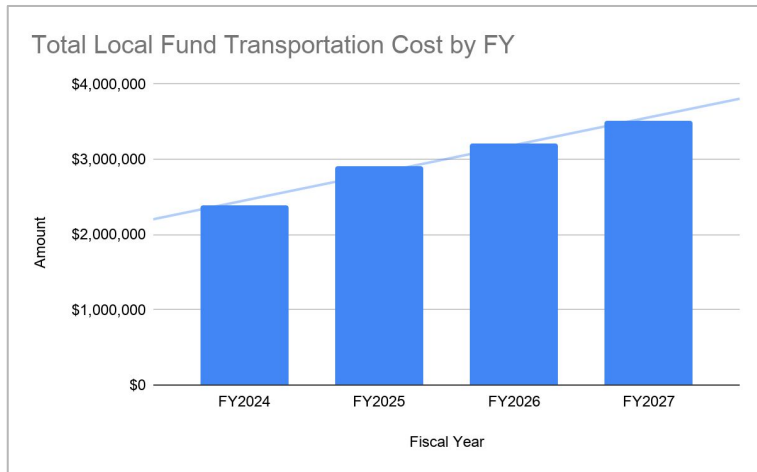


Budget Drivers

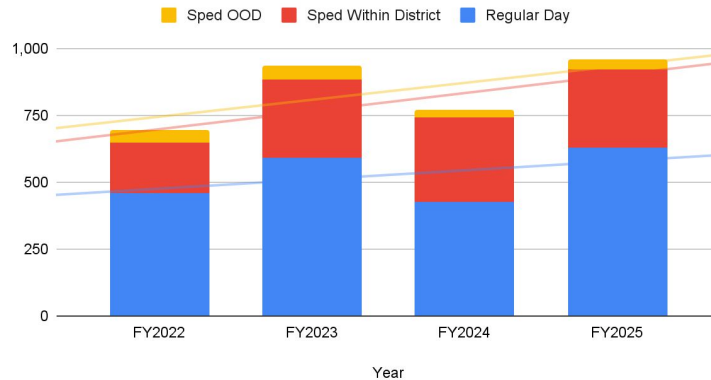
Transportation is anticipating a 9.15% increase.

This increase is mainly to cover increased maintenance costs of our aging fleet.

Increased ridership of both our regular day and special education programs.



Riders - Regular Day, Sped Within District and Sped OOD





Collective Bargaining

Status of Contracts for FY 27

Explanation of Terms

COLA = Cost of Living Adjustment

Steps = Each year of employment, staff member moves to a new salary amount based on years of service

Top Step = Staff has reached highest step on salary chart

Lanes = Staff member that completes graduate course work and moves to a higher salary level

Teachers

- Currently negotiating

Paraprofessionals

- No Steps/Lanes; COLA = 4.5% +.25% on day 92
- Additional 15 minutes paid per day

Clerical

- Currently negotiating

Maintenance

- No Steps/Lanes; COLA = 3.25% +.25% on January 1, 2027

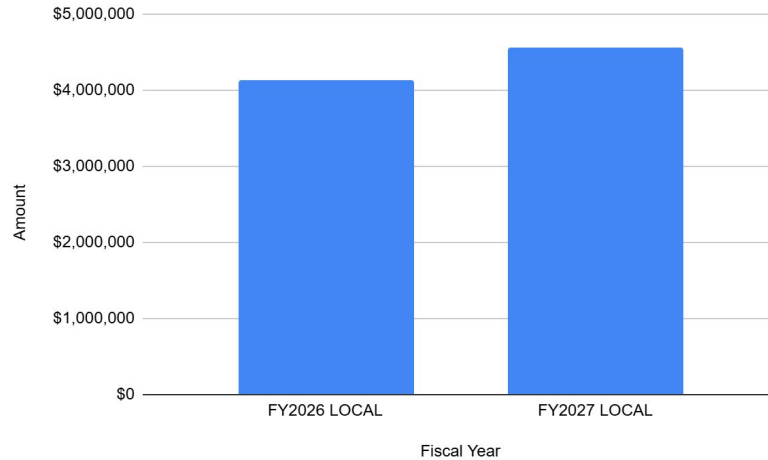
Transportation

- Currently negotiating

Budget Drivers



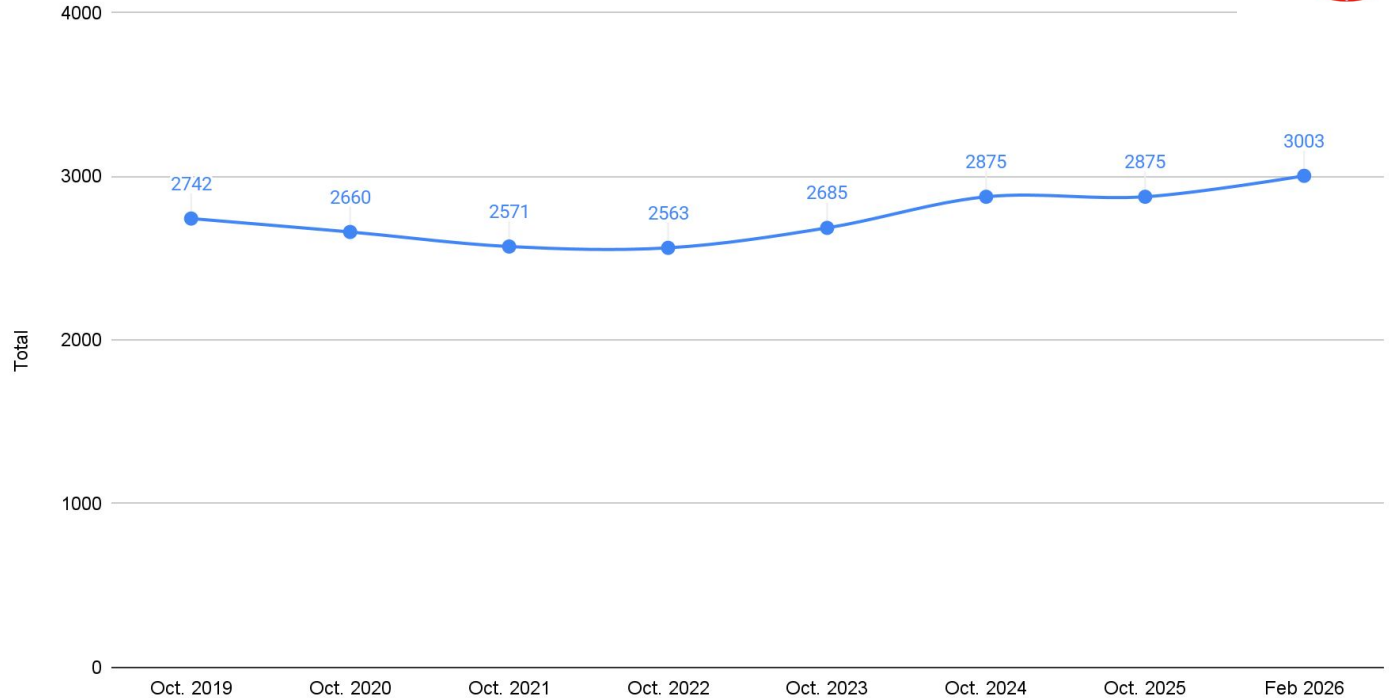
Maintenance budget will need to increase by 10.22% to cover increased contracted services, increased cost of utilities, and additional labor needs.



Enrollment



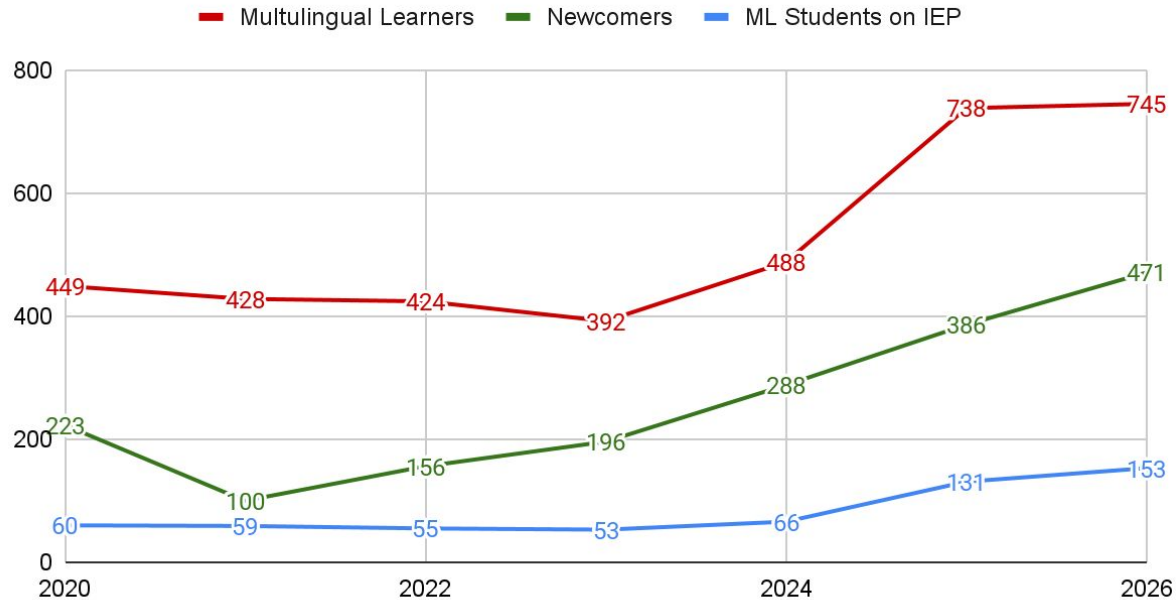
Enrollment



Multilingual Learners (ML)



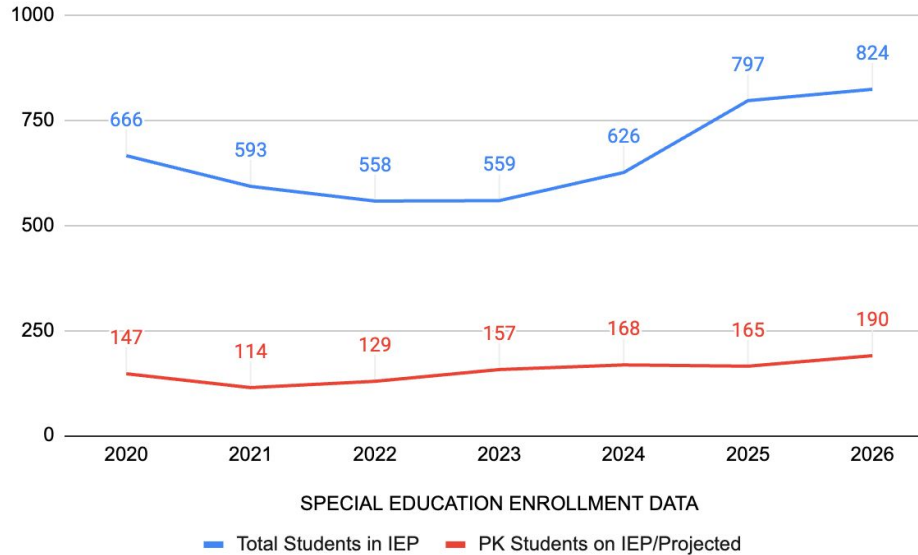
RPS Multilingual Population Trends





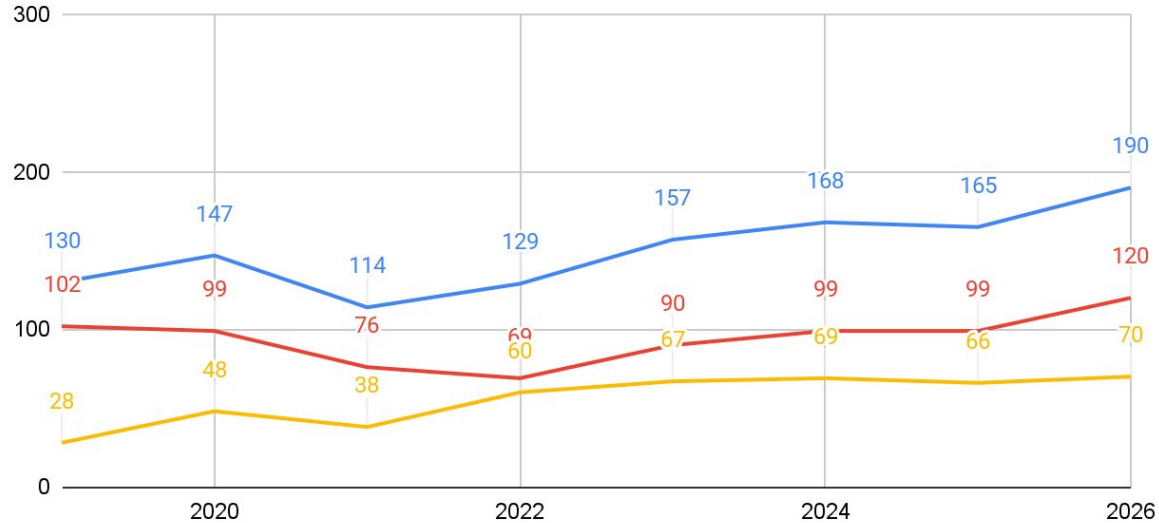
Special Education

An increase of students with Individualized Education Programs (IEP) at RPS from 797 to 824, which impacts the need for additional **substantially separate classroom at RHS**, increased costs for **special education services, transportation** and **overall social emotional/mental health/wrap-around interventions**.





PK Enrollment Data



Pre-K Enrollment Data

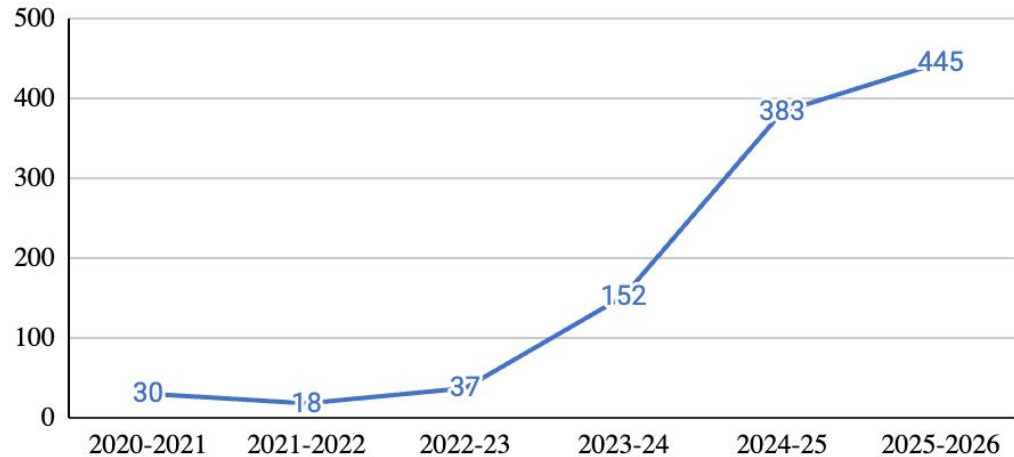
— Total/Projected PK Students — PK Students on an IEP — Peer Partners



McKinney Vento Data

There has been a 16.19% increase of homeless students enrolled at RPS from last school year to now. This impacts the cost of transportation, increased student support services, trauma-informed practices and overall assistance on students'/families' basic needs.

McKinney Vento Data





FY26 Budget Outlook - Midyear Position

Overall District Position

Revised Budget: \$57,253,013

Projected Balance: ~\$650,000

Areas Requiring Active Monitoring

- **Pupil Services:** -\$1,105,882
(Encumbrances extremely high - \$4.0M; OOD tuition pressure)
- **Transportation:** -\$156,195
(Mandated services growth)

Encumbrances

Total Encumbrances: \$6,195,689

Most Significant

- Pupil Services: \$4,011,549
- Maintenance: \$1,037,513
- Transportation: \$586,673



Questions?



Thank You

For your attention!