

## Proposed FY2019 Budget

The budget for the Randolph Public Schools has grown moderately in the last few years and a level service budget is no longer appropriate to maintain the current momentum we are experiencing in student performance improvements and the management efficiencies that have been instituted over the last few years.

### Overall Budget Trends

- FY2016: 2.4%: \$925,000 (increase) / \$38,950,000 (total)
- FY2017: 3.2%: \$1,300,000 (increase) / \$40,250,000 (total)
- FY2018: 2.5%: \$1,006,000 (increase) / \$41,256,250 (total)

### FY2019 Budget Proposal

FY2019 Proposal	
<i>Additional Request for Rapid Growth (% / \$)</i>	<b>1.32% (\$544,512)</b>
Operational Costs (FY2019 salaries)	2.5% (\$1,031,406)
Total Proposed Increase \$	3.82% (\$1,575,918)
Total FY2019 Proposed Budget	\$42,832,168

As the growth in staff payroll has the greatest impact on the budget each year, the budget is presented in terms of the effect of the payroll increases due to negotiated contracts (or projected costs of the contracts currently under negotiations) and any additional staff needed to continue improving the district's performance each year. These additions are listed in the staffing allocation section of the packet, and at the end of the budget line item report.

Other department and/or program information is included to inform the public of the major programmatic areas that affect the budget or the structure and function of the departments that manage the educational operations of the Randolph Public Schools. The changes in curriculum programs are also listed separately in the Curriculum section of the budget packet, and at the end of the budget line item report (summary and long form).

We have seen significant changes from the projected FY19 transportation costs compared to the FY18 projected transportation costs (reductions). Conversely, based on the FY17 expenditures and projected Special Education costs, we have seen a reduction in the number of students needing out of district services. This is a combined effort in that we are increasing our internal supports to effectively address student needs with Randolph Public Schools as well as stronger monitoring of the out of district programs.

The Budget information for **Proposed FY19 Budget** is available for inspection at the Randolph Public Administration Building at 40 Highland Ave, Randolph, MA. The information is also available on the district website at [www.randolph.k12.ma.us](http://www.randolph.k12.ma.us).