

ROCKAWAY BOROUGH BOARD OF EDUCATION

Proposed 2016-2017 School Budget

Presented by:

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Superintendent of Schools

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Business Administrator



BUDGET DEVELOPMENT

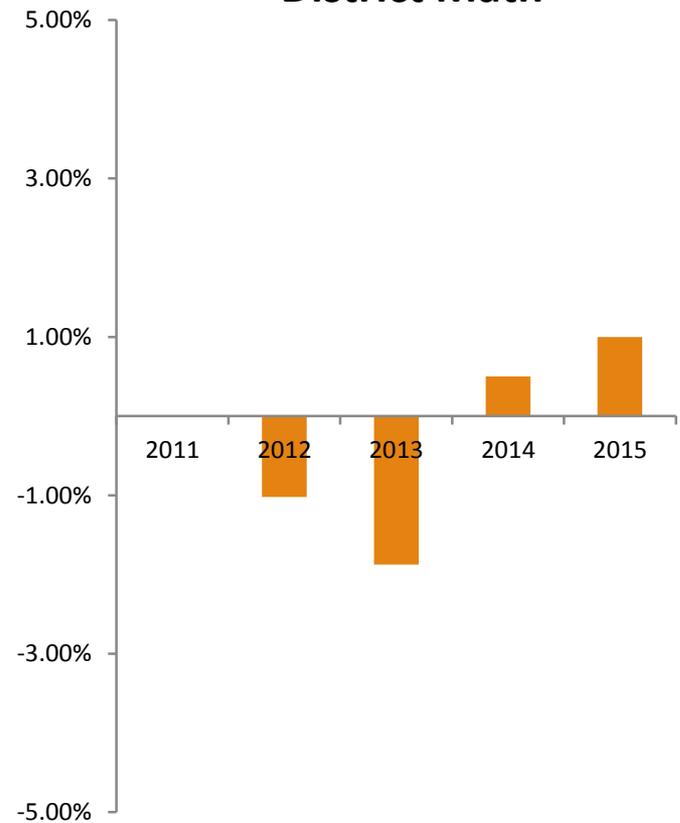
- Designed to support existing programs and staff with **minor enhancements**
- Zero-based budgeting process at the school level
- 2.61% increase will support rising costs

Student Achievement on Standardized Tests

District ELA



District Math



ENROLLMENT PROJECTIONS

for 2016-2017

Lincoln Elementary School

Grade	Students	Class Size
Pre-K	24	12
Kindergarten	60	20
1 st Grade	51	17
2 nd Grade	42	21
3 rd Grade	53	18
PALS	12	12

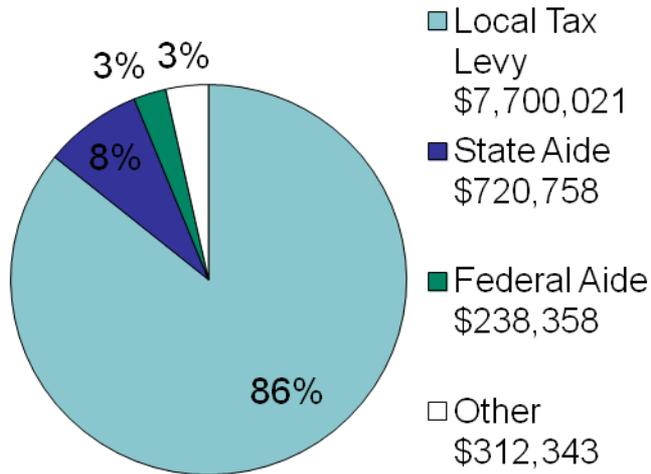
ENROLLMENT PROJECTIONS for 2016-2017

Thomas Jefferson Middle School

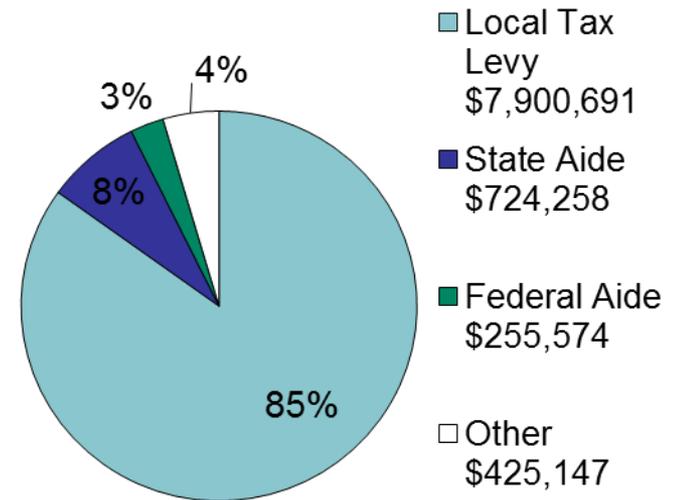
Grade	Students	Class Size
4 th Grade	69	23
5 th Grade	67	22
6 th Grade	61	20
7 th Grade	71	23
8 th Grade	73	24
Multiple Disabilities (MD)	4	4
Learning/Language Disabled (LLD)	5	5

Revenue Budget Comparison

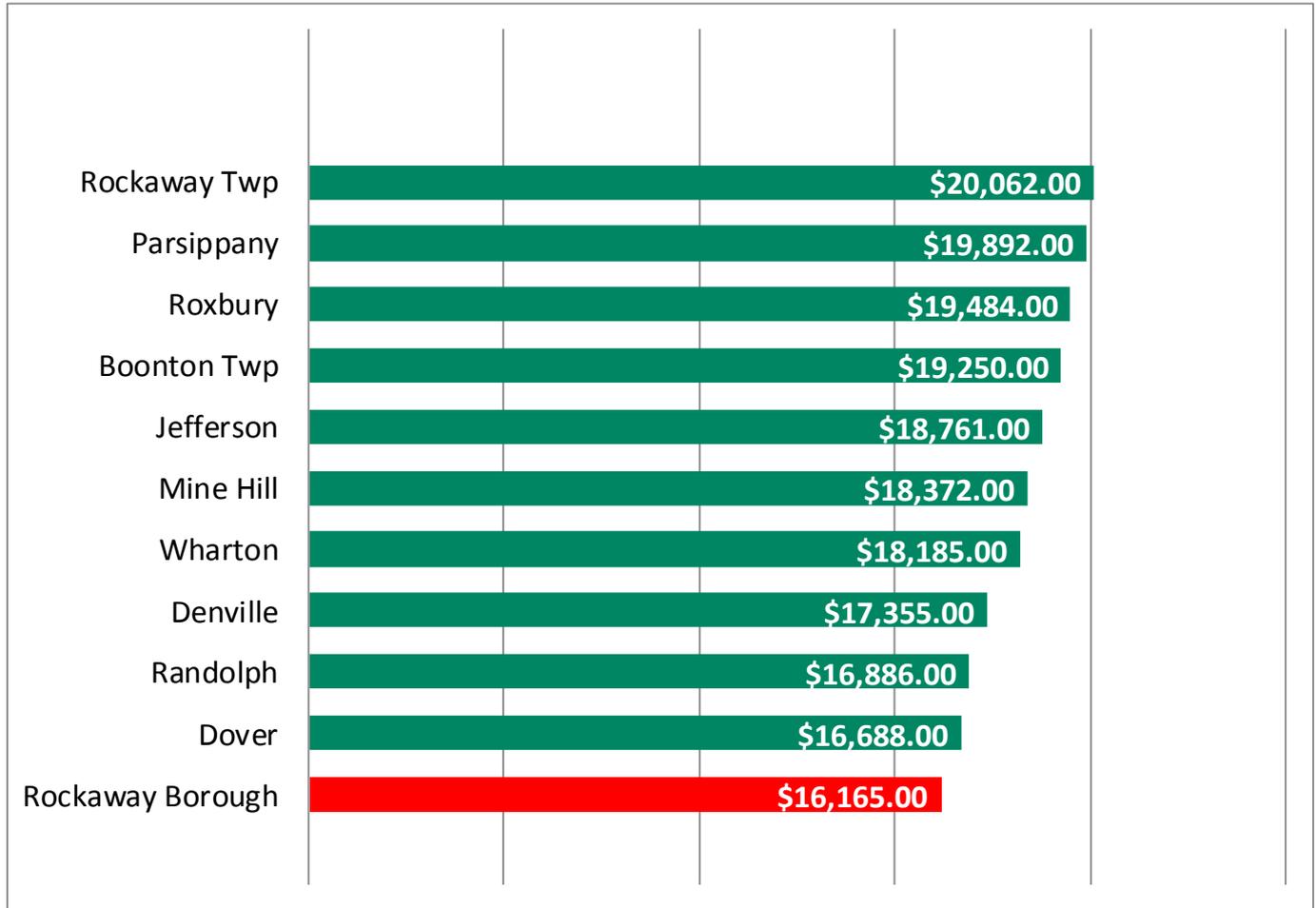
2015-2016



2016-2017



Cost Per Pupil



Only one Morris County district has a lower per-pupil expenditure (Netcong)

Cost savings through Shared Services

- Morris Hill Regional School District
 - *Child Study Team*
 - *Transportation Services*
- Municipality
 - *Recreational Field Use*
 - *School Resource Officer*
- Morris County Education Services Commission
 - *Transportation*
- ACES
 - *Electricity Bills*
 - *Gas Bills*
 - *E-Rate for telecommunication*
- Education Data Services
 - *Purchasing of School Supplies*

Needs to be Addressed in Budget

- Facility needs:
 - *Regular Maintenance*
 - *Landscaping and **Field Maintenance***
 - *Partially covered items:*
 - ✓ **Thomas Jefferson Roof**
 - ✓ **Thomas Jefferson Electrical Upgrade**
 - ✓ **Thomas Jefferson Student Bathrooms**
 - ✓ **Central Office Needs**
- Continuation of all Special Education Programs
 - *Ongoing reduction of out-of-district placement*
 - *Currently seeking tuition students*
 - *OT, PT, and Speech therapies provided*

Needs to be Addressed in Budget

- Programs
 - *Regularly scheduled update of curricula & resources*
 - *Key Programs:*
 - WIN Intervention Program
 - Reader's Workshop & **Writer's Workshop**
 - Phonics First
 - Reading Recovery
 - Renaissance – STAR and Accelerated Reader
 - Envisions Math
 - All athletics and clubs

Needs to be Addressed in Budget

- Technology
 - *Ongoing support and replacement of:*
 - Chromebooks
 - SMART Boards
 - iSTEM initiative
 - Fiber optic network
 - Virtual server network
 - Security camera and swipe-card access system
 - *Wireless network upgrade*



What Is The Tax Impact?

**The school budget will increase taxes
by approximately \$51.34 for the
2016 – 2017 school year on
a house assessed at \$300,740.00**