

# Rockaway Borough Board of Education Public Hearing for the 2020-21 School Budget



Presented by:

Mrs. Phyllis Alpaugh, Superintendent of Schools &  
Mr. William Stepka, Business Administrator/Board Secretary



## Budget Priorities for 2020-21

- Preserving small class size
- Increasing integration of technology and potential delivery of distance learning
- Enhancing building and campus security
- Promoting and ensuring the health and well being of both students and staff
- Ensuring academic growth for all students

*\*Budget developed with input from faculty, administrative team and community stakeholders to support both existing programs and student needs as well as expand upon current curricular offerings.*



# Enrollment Projections for 2020-21 Lincoln Elementary School

Grade	Students	Class Size
Pre-K	25	12
Kindergarten	Registration pending	Registration pending
1 <sup>st</sup> grade	64	21
2 <sup>nd</sup> grade	60	20
3 <sup>rd</sup> grade	48	16
PALS	9	9
Multiple Disabilities (MD)	6	6

\*According to Center for Public Education, a class size of under 20 is optimal for supporting academic achievement on the elementary level.



# Enrollment Projections for 2020-21

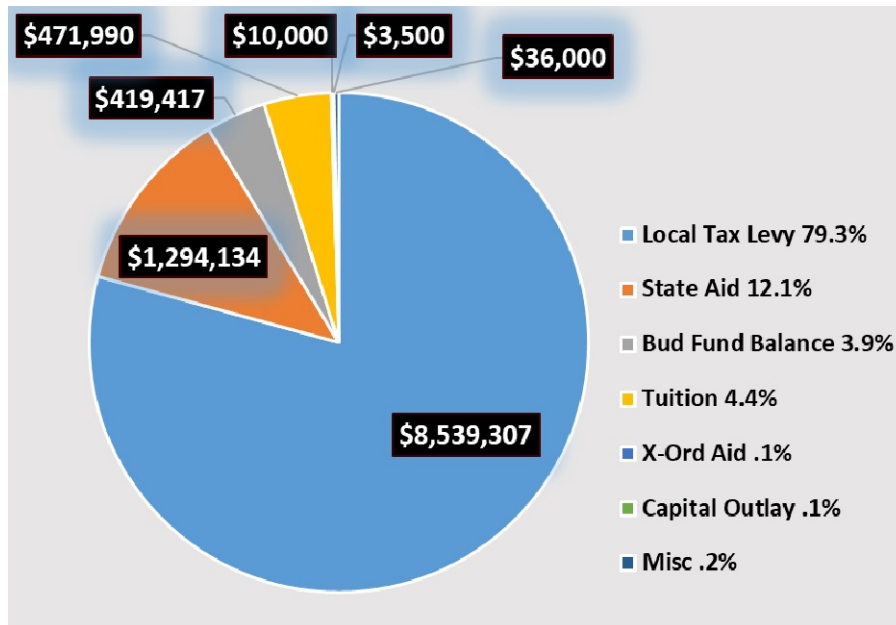
## Thomas Jefferson Middle School

Grade	Students	Class Size
4 <sup>th</sup> grade	62	21
5 <sup>th</sup> grade	51	17
6 <sup>th</sup> grade	51	17
7 <sup>th</sup> grade	50	17
8 <sup>th</sup> grade	72	24
Multiple Disabled (MD)	9	9
Learning/Language Disabled (LLD)	10	10

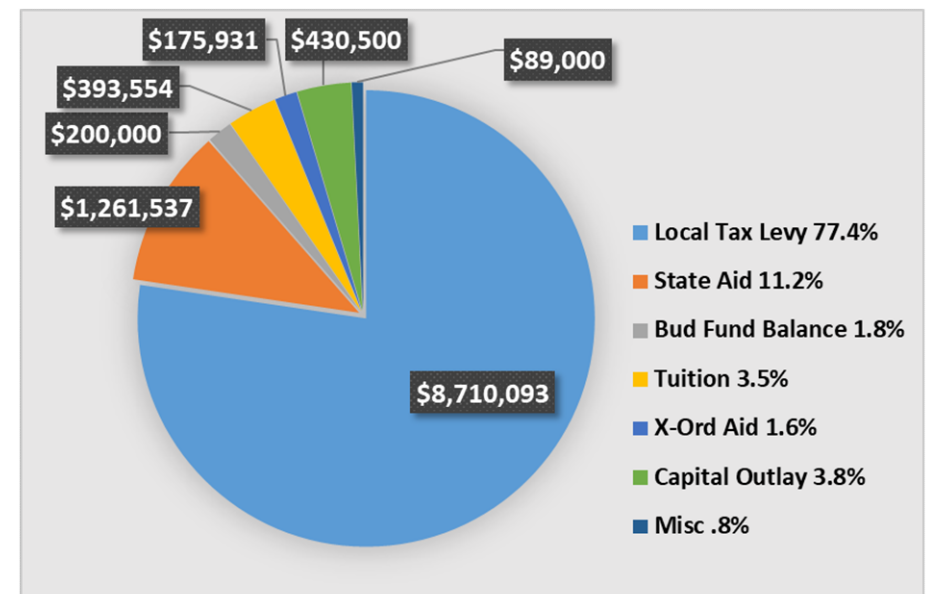


# Revenue Budget Comparison

**2019-20**  
**\$10,774,348**



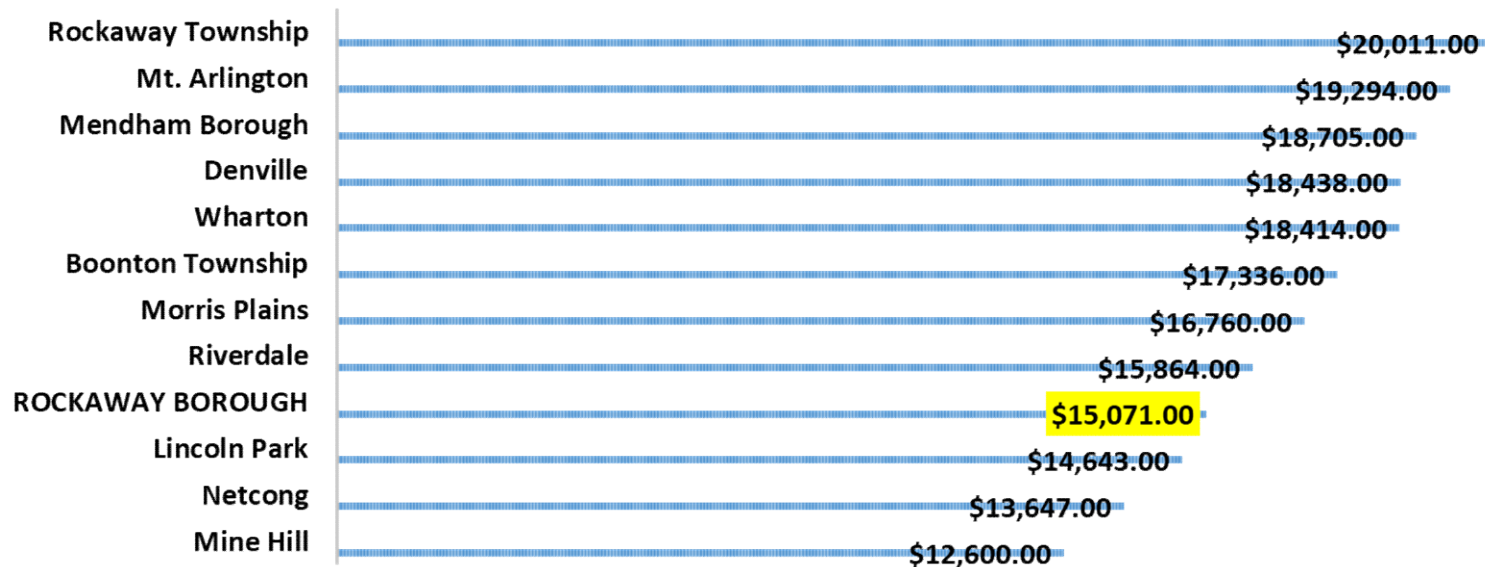
**2020-21**  
**\$11,260,615**





# Budgetary Per Pupil Cost Comparison

COMPARISON OF K-6/8 BUDGETS THROUGHOUT THE COUNTY  
BASED ON THE 2019 TAXPAYERS GUIDE TO EDUCATION SPENDING (TGES)



**Rockaway Borough ranked 17 out of 138 for K-6/8 NJ School Districts for the least amount budgeted per pupil.**



# Cost Savings through Shared Services & Always Evaluating New Cost Saving Measures

- Morris Hills Regional School District
    - Child Study Team
    - Transportation Services
  - Municipality
    - Recreational Field Use
    - School Resource officers
    - Snow removal & supplies
  - Morris County Educational Services & Sussex Co-op
    - Transportation for out of district special education students
  - ACES
    - Electricity & Gas bills
    - E-rate for telecommunications
  - Education Data Services
    - Purchasing of school supplies
- Approximate Savings per year: \$350,000**  
**Approximate Cumulative Savings: \$1.5M+**



# Staffing Needs Addressed in Upcoming Budget

- Staffing Needs
  - Additional instructional/one on one aides to accommodate new students
  - New staff if needed to address student needs
  - Anticipated increase for staff health benefits
  - Negotiated increase in staff salaries
- Continuation of all Special Education Programs
  - Ongoing reduction of out-of-district placements
  - Increasing more tuition students when possible
  - OT, PT and Speech therapies provided when eligible





# Programming Needs Addressed in Budget

- Continuation of existing programs and ongoing updates of curricula and resources
  - WIN (What I Need) Intervention Program
  - Reader's and Writer's Workshop for K-6
  - Phonics First
  - Reading Recovery & Leveled Literacy Intervention (LLI)
  - Renaissance—STAR and Accelerated Reader
  - IXL Diagnostic Tool & Practice
  - Link-it! Benchmark and Data services for upper middle school teachers & students
  - ALEKS online math program to support our middle school students
  - Materials to support instruction regarding LGBTQ & Persons with Disabilities curriculum
  - Addition of Social Emotional Learning (SEL) to all facets of curriculum



# Technology Concerns Addressed

- Expansion of Technology Based Initiatives
  - Continued support for 1:1 Initiative for all students K-8
    - Grades 6-8: Take home devices
    - Grades 4-5: Designated devices
    - Grades K-3: Enough devices for all students + storage carts for each room for possible take home
  - Expanded ST Math to include 1<sup>st</sup>, 2<sup>nd</sup>, 3<sup>rd</sup>, 4<sup>th</sup>, 5<sup>th</sup> and 6<sup>th</sup> grades
- Equipment and Services
  - Additional and replacement Chromebooks to support 1:1 for all students
  - Upkeep and continued replacement of Smartboards in targeted rooms
  - Maintenance of all teacher and staff laptops
  - Upgrades to virtual server network



# Security and Safety Enhancements

- Maintenance, upgrades & repairs to enhance both safety & security in both schools, inside and out
  - Maintain Part-Time Class III Office
  - Continue with targeted building renovations and additions already scheduled and financed through Referendum

Other proposed projects such as those below will be put on hold until we receive further guidance about state aid and local tax revenue possibly impacted by current health crisis

- Update fire alarm systems in both buildings
- Expansion and paving of Thomas Jefferson traffic circle
- Electronic sign in front of TJ



# What is the Local Tax Impact?

The local school tax  
will increase \$125/year  
for the 2020-21 school year  
on the average home assessed at \$301,400.  
(Annual Operating Budget)

In addition (Year 1 of 20), \$202/year  
(Repayment of Building Referendum)

*“Empowering all students to reach their potential.”*