

Rockaway Borough Board of Education Public Hearing for the 2025-2026 School Budget



Presented by:

Anthony Grieco, Superintendent of Schools



Budget Priorities for 2025-2026

- Maintain small class sizes to foster personalized learning experiences and enhance student engagement.
- Further enhance technology integration to adapt to evolving educational needs.
- Continue offering core and elective classes, targeted interventions, special education/related services, multilingual learner opportunities, as well as enrichment experiences.
- Promote and ensure the health, well-being, and safety of students and staff through comprehensive wellness programs and safety measures.
- Offer opportunities for students beyond the traditional classroom environment.

The budget is developed with input from the administrative team, faculty, the Board of Education, and community stakeholders.



Enrollment Trends

Lincoln Elementary School

Grade	<u>June 30,</u> <u>2024</u>	<u>May 1,</u> <u>2024</u>	Difference
Pre-K	29	26	-3
Kindergarten	56	68	+12
1st grade	59	59	0
2nd grade	66	61	-5
3rd grade	59	66	+7
TOTAL	269	280	+11



Enrollment Trends

Thomas Jefferson Middle School

Grade	<u>June 30,</u> <u>2024</u>	<u>May 1,</u> <u>2024</u>	Difference
4 th grade	62	64	+2
5 th grade	56	65	+9
6 th grade	45	64	+19
7 th grade	63	54	-9
8 th grade	58	65	+7
TOTAL	<u>284</u>	<u>312</u>	+28



Budgetary Per Pupil Cost Comparison 2022/2023 (Actual Costs)

- Harding Twp.- \$29,505
- Mount Arlington- \$23,732
- Boonton Township- \$22,059
- Morris Plains- \$21,798
- Hanover Township- \$21,684
- Rockaway Township- \$21,488
- Mendham Borough- \$21,302
- Florham Park, \$21,250
- Chester Twp.- \$20,447
- **Rockaway Borough- \$20,388**
- Denville- \$19,544
- Netcong- \$17,572
- Mine Hill- \$17,529
- Lincoln Park- \$16,223

Source: User Friendly Budgets- 2024/2025



Cost Savings Measures, including Shared Services

- Morris Hills Regional School District
 - ☐ Child Study Team
 - ☐ Transportation Services & gasoline
- Rockaway Township Board of Ed.
 - ☐ Transportation Repairs & Inspections
- Municipality
 - ☐ Field Use
 - ☐ School Resource Officers
 - ☐ Snow removal & Supplies
- Morris County Educational Services & Sussex Transportation Co-op
 - ☐ Transportation for out of district special education students & field trips.
- ACES
 - ☐ Electricity & Gas bills
 - ☐ E-rate for telecommunications
- Education Data Services
 - ☐ Purchasing of school supplies



Staffing and Programming Needs Addressed in Upcoming Budget:

- **Staffing/Programming Needs:**

- ❖ Purchase and Implement New Math Program Grades- 6-8.
- ❖ Purchase and Implement New Social Studies Program- Grades 5-8.
- ❖ Continue to provide mandated services, offer required academic subjects and electives.
- ❖ Continue to address extra-curricular, co-curricular, and athletic programs for students.
- ❖ Continuation of existing programs and ongoing updates of curricula and resources. (*Our curriculum is currently up to date and requires minimal work over the summer*).

- **Continuation of all Special Education Programs:**

- ❖ Provide IEP mandated related services to eligible students.
- ❖ Continue to strive for all students being in the LRE.
- ❖ Increasing more tuition students when possible.
- ❖ OT, PT, Speech and other related services provided when eligible.

Staff Added Since 21/22

21/22

- Lincoln Guidance Counselor- ¾ to Full-Time
- Supervisor of C&I to Director of CIA- 10 months to 12 months
- Assistant B&G Supervisor to assist with facilities/referendum projects and work

22/23

- Additional School Resource Officer- (Shared Services Agreement with Rockaway Borough)
- Special Education Teacher- Full-Time
- Math Interventionist Teacher- Full-Time
- Custodian- Lincoln- Part-Time

23/24

- ESL Teacher- Part-Time to Full-Time
- PE Part-Time to ¾ Position
- Stipend Positions- (Some brought back)



Maintenance Priorities

Preventative maintenance, upgrades, & repairs, including, but not limited to:

- HVAC System Maintenance
- Roof Inspections and Repairs
- Plumbing System Checks
- Electrical System Maintenance
- Playground Equipment Inspections
- Fire Alarm and Safety Systems Testing
- Flooring Maintenance
- Exterior Maintenance
- Landscaping and Grounds Maintenance
- Inventory and Replacement Planning

Technology Initiatives (Ongoing)

- Student Devices
- Interactive Displays
- Document Cameras
- Student Information Systems (Realtime)
- Learning Management Systems (Google Classroom)
- Educational Software Licenses
- Assessment Tools
- Wi-Fi- Access Points/Bandwidth
- Cloud Storage Solutions
- Security Upgrades
- Telecommunications
- Server Upgrades- (End of Life)

Additional Costs/Trends in current SY 2024/2025 Budget

- **Transportation/Tuition/Related Services**

\$831,972

- **Health Benefits-**

2023/2024- \$2,112,068

2024/2025- \$2,248,074

2025/2026- \$2,614,251

- **ESEA Grant- Title I**

2023/2024- \$94,873

2024/2025- \$80,974

- **Extraordinary Aid- % Funded**

21/22- 90%

22/23- 72%

23/24- 62%

Potential Impact for 2025/2026 Budget

- Potential Staffing Implications
- Possible Program Reductions
- Impact on Technology Initiatives
- Professional Development fully funded through grants
- Facilities will remain in compliance
- Increase in Grant Applications



What is the Local Tax Impact?

- Local Taxes to be Levied - for the 2025-2026 school year
\$9,360,002 to \$10,789,745
- Plus debt service reduction of \$378,966
- **The effective tax increase for 2025/2026 is 10.84%**

The annual local tax on the average house assessment of \$304,100 will increase by \$388, or \$97 per quarter, or \$32 per month.

(From \$3,585 to \$3,972 for the year)

- **Levy increase history:**

19-20: 0%

22-23: -.3%

20-21: 2%

23-24: .2%

21-22: 2%

24-25: 5.45%