

# **Rockaway Borough Board of Education Public Hearing for the 2024-2025 School Budget**



Presented by:

Mr. Anthony Grieco, Superintendent of Schools &  
Mr. William Stepka, Business Administrator/Board Secretary



# Budget Priorities for 2024-25

- Preserving small class size.
- Increasing and improving the integration of technology as well as supporting distance learning if and when needed.
- Continue to provide supplemental services for special education, mathematics, and interventions.
- Promoting and ensuring the health and well being as well as the safety of both students and staff.
- Ensuring academic growth and remediation for all students.

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



# Enrollment Projections for 2024-25 Lincoln Elementary School

Grade	Students	Class Size
Pre-K	30	15
Kindergarten	66 est. Pending new registrations	22
1 <sup>st</sup> grade	63	21
2 <sup>nd</sup> grade	60	20
3 <sup>rd</sup> grade	68	22
PALS	10 est.	10 est.
Multiple Disabilities (MD)	5 est.	5 est.

\*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 2024-25

## Thomas Jefferson Middle School

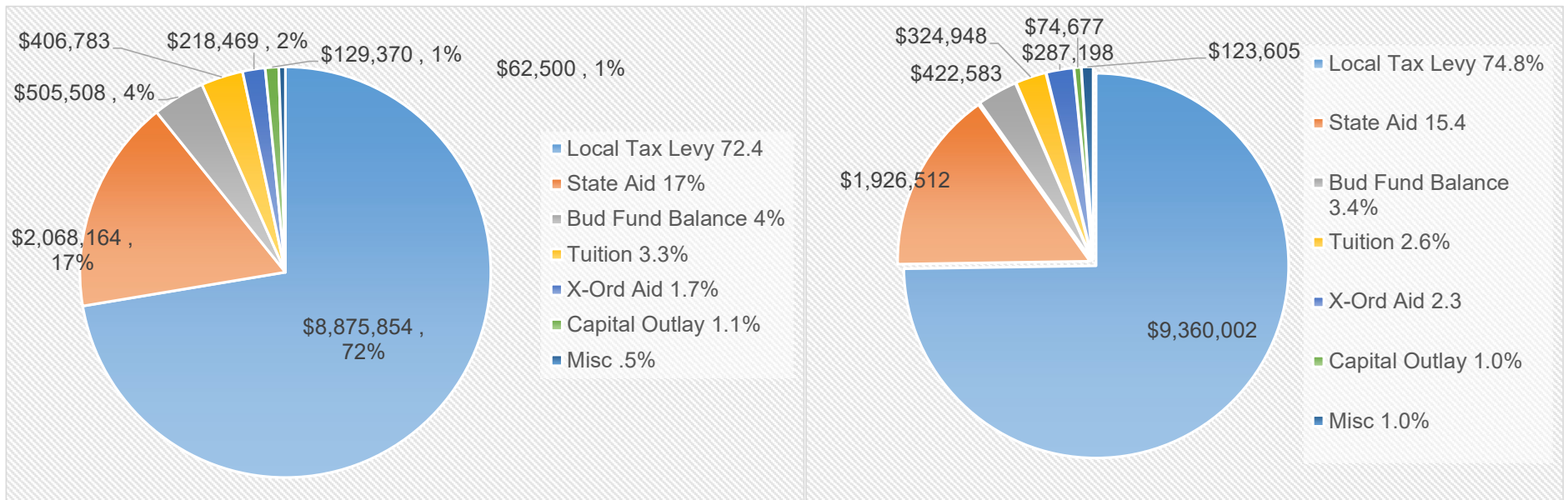
Grade	Students	Class Size
4 <sup>th</sup> grade	62	20
5 <sup>th</sup> grade	66	22
6 <sup>th</sup> grade	59	20
7 <sup>th</sup> grade	50	18
8 <sup>th</sup> grade	66	22
Multiple Disabled (MD)	12 est.	12 est.
Learning/Language Disabled (LLD)	12 est.	12 est.



# Revenue Budget Comparison

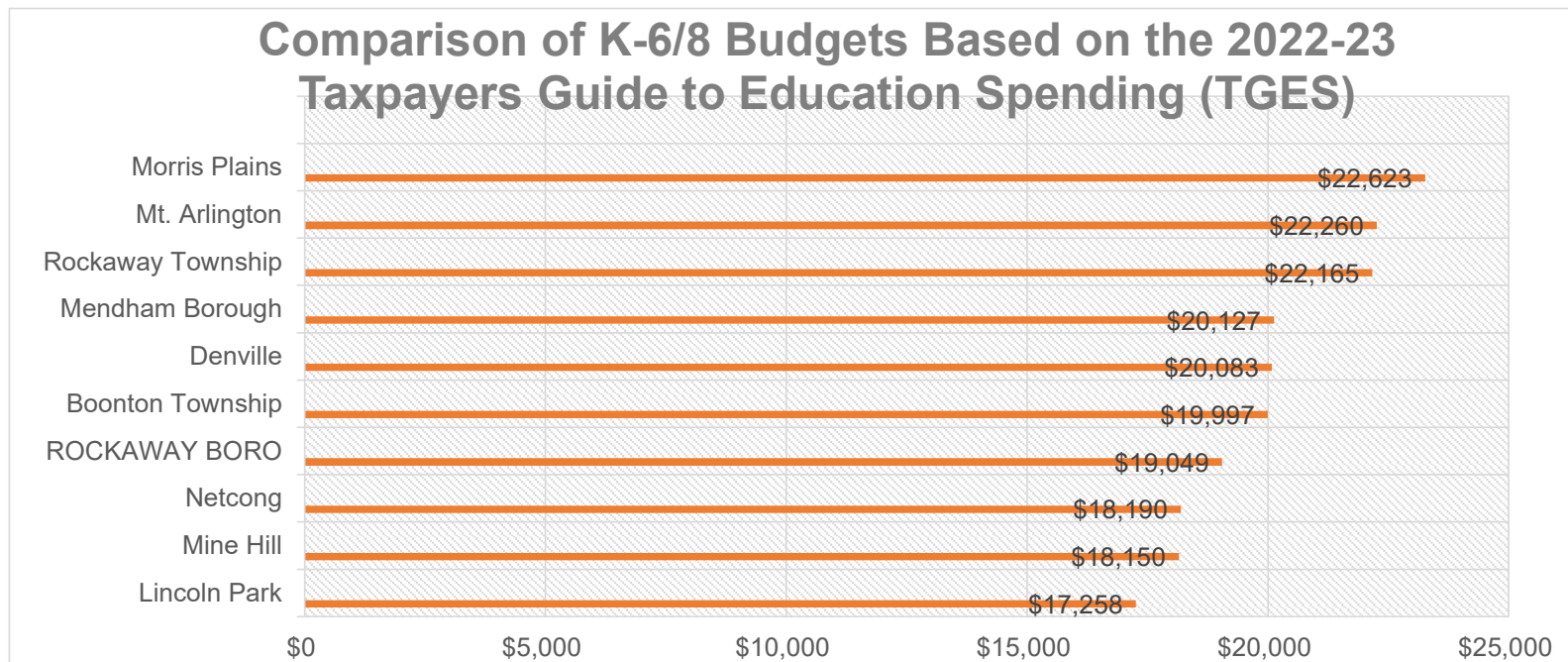
**2023-24**  
**12,266,648**

**2024-25**  
**\$12,519,525**





# Budgetary Per Pupil Cost Comparison





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

- Morris Hills Regional School District
  - Child Study Team
  - Transportation Services & gasoline
- Rockaway Township Board of Ed.
  - Transportation Repairs & Inspections
- Municipality
  - Recreational 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 K-4.
- ❖ 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.

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

- ❖ Ongoing reduction of out-of-district placements.
- ❖ Increasing more tuition students when possible.
- ❖ Provide IEP mandated related services to eligible students.



# Potential Staffing Cuts

*(Slide added the day after BOE Meeting)*

The positions that may be affected, include, but are not limited to the following:

- Paraprofessionals
- Lunch Aides
- Substitutes
- Other part-time staff members not listed above
- Elimination of one non-mandated program (Reassignment of one certificated staff member)



# Technology Concerns Addressed

## ☐ Expansion of Technology Based Initiatives

- Continued support for 1:1 Initiative for all students PreK-8. These are home devices to facilitate supplemental learning for all students.



# Security, Safety, & Needed Enhancements

- Maintenance, upgrades & repairs to enhance both safety & security in both schools, inside and out:
  - District: Continue to employ 2 Class III Security Officers to be on our campus every school day on a full-time basis through an arrangement with borough council.
  - Lincoln- Repair concrete walking paths around the building
  - Thomas Jefferson: Repair concrete walking paths around the building
  - Thomas Jefferson: Paving to connect the rear playground blacktop to the main blacktop around the school
  - Lincoln: Stairwell Walls (Extensive plaster patching and re-painting of all 4 stairwell walls)
  - Board Office- Abandoned Oil Tank removal completion



# What is the Local Tax Impact?

**The General Fund (Current Expense) total tax levy dollar amount  
will increase by \$484,148 (5.45%) (Annual Operating Budget)**

**For the 2024-25 school year**

**(from \$8,875,854 to \$9,360,002)**

**(Levy increase history: 19-20: 0%, 20-21: 2%, 21-22: 2%, 22-23: -.3%, 23-24: .2%)**

**The annual local tax on the average house assessment of  
\$303,494 will increase by \$186, or \$47 per quarter, or \$16 per month.**

**(From \$3,399 to \$3,585 for the year)**

**Or \$61 per \$100,000 of assessed home valuation**

**Or \$33 per \$50,000 of assessed home valuation**

***“Empowering all students to reach their potential  
one student at a time.”***