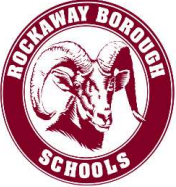


Rockaway Borough Board of Education Public Hearing for the 2021-22 School Budget



Presented by:

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



Budget Priorities for 2021-22

- Preserving small class size
- Increasing and improving the integration of technology as well as supporting distance learning if and when needed
- Enhancing building and campus security
- Promoting and ensuring the health and well being as well as the safety of both students and staff for in-person learning
- Ensuring academic growth and remediation 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 2021-22 Lincoln Elementary School

Grade	Students	Class Size
Pre-K	20+	10
Kindergarten	40+ Pending future registrations	14
1 st grade	49	16
2 nd grade	65	22
3 rd grade	59	20
PALS	4	4
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 2021-22

Thomas Jefferson Middle School

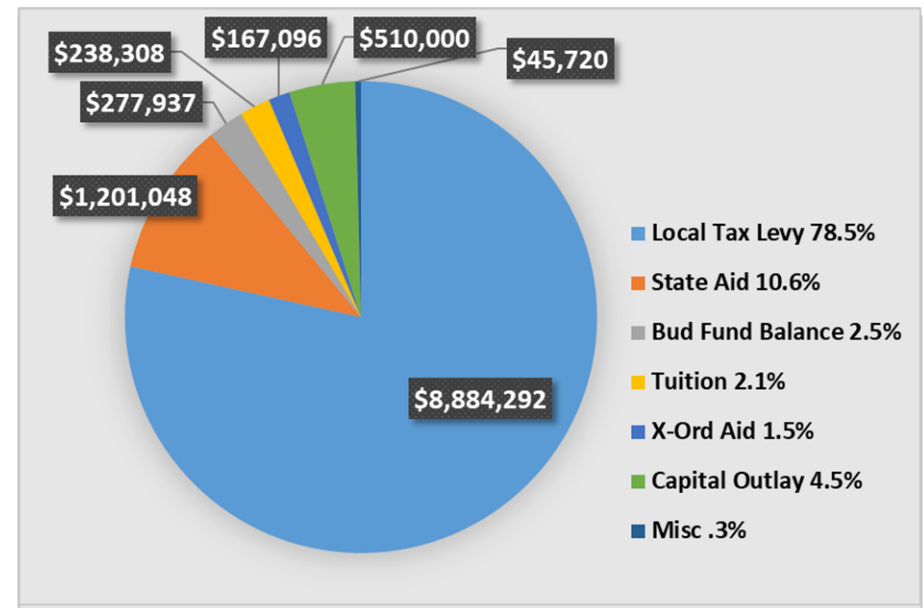
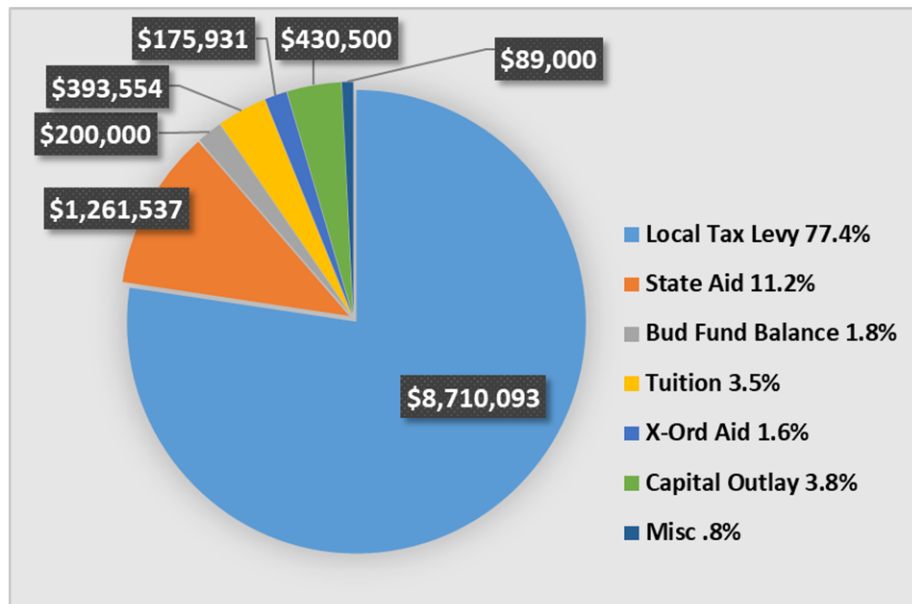
Grade	Students	Class Size
4 th grade	43	14
5 th grade	60	20
6 th grade	50	17
7 th grade	53	17
8 th grade	52	17
Multiple Disabled (MD)	9	9
Learning/Language Disabled (LLD)	16	16



Revenue Budget Comparison

2020-21
\$11,260,615

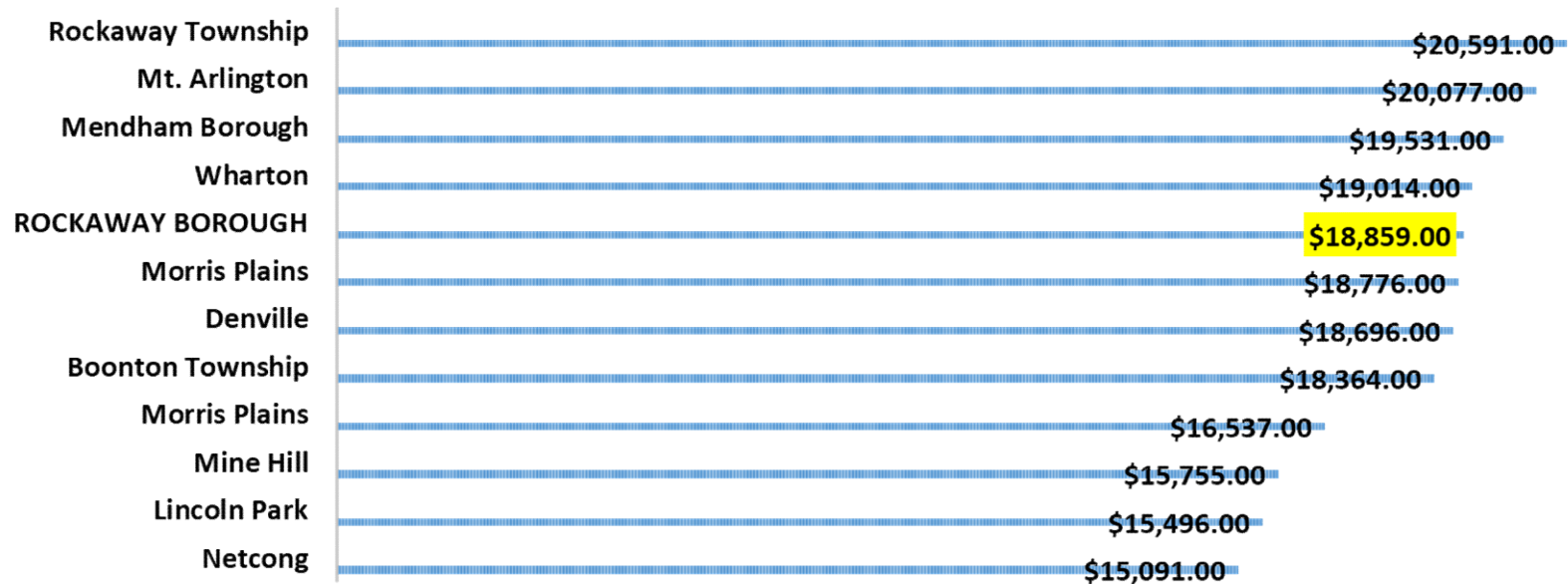
2021-22
\$11,324,401





Budgetary Per Pupil Cost Comparison

COMPARISON OF K-6/8 BUDGETS THROUGHOUT THE COUNTY
BASED ON THE 2020 TAXPAYERS GUIDE TO EDUCATION SPENDING (TGES)



Rockaway Borough's cost per pupil has increased due to a decrease in enrollment and an increase in appropriations.



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: \$355,000**
Approximate Cumulative Savings: \$2 M+



Staffing Needs Addressed in Upcoming Budget

- Staffing Needs
 - Expand Lincoln Guidance Counselor from 80% to Full time
 - Upgrade C&I Supervisor to a 12 month Director's position
 - Create a new position "Assistant to Buildings & Ground Supervisor" to assist with facilities and referendum projects and work
 - Enter a shared services agreement for Clinical services to support students & their families
 - Add a Special Services Consultant to supplement Special Education Programming
 - Negotiated increase in staff salaries for 2021-2024 contract
- 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)
 - ST Math to include 1st through 6th grades
 - Renaissance—STAR and Accelerated Reader for targeted Special Ed classes
 - IXL Diagnostic Tool & Practice
 - Link-it! Benchmark and Data services for the entire district
 - Myon Digital Library through Renaissance for students of all levels
 - ALEKS online math program to support our middle school students
 - Learning Ally Dyslexia platform for targeted students
 - Orton Gillingham Training for targeted teachers (Federal funding)
 - Materials to support instruction regarding LGBTQ & Persons with Disabilities curriculum
 - Addition of Social Emotional Learning (SEL) to all facets of curriculum such as Responsive Classroom training for Lincoln School staff



Technology Concerns Addressed

- Expansion of Technology Based Initiatives
 - Continued support for 1:1 Initiative for all students PreK-8. Will continue with current initiative established during the pandemic.
 - Grades Preschool-8th: Take home devices to facilitate virtual learning for all students
 - Additional technology equipment such as document cameras, amplifiers, headphones, etc. to support all phases of our 1:1 initiative
- Equipment and Services
 - Additional and replacement Chromebooks to support 1:1 for all students
 - Upkeep and continued replacement of Smartboards in targeted rooms plus **new Smartboards for the new classrooms at Lincoln**
 - Maintenance of all teacher and staff laptops
 - **Replace and upgrade all internet switches district wide**



Security and Safety Enhancements

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

Other possible proposed facilities projects scheduled for the Summer of 2022 include the following:

- Repave the Lincoln blacktop and parking lots
- Expand and repave the front driveway circle/drop-off lane at Thomas Jefferson
- Purchase new Back up Natural Gas Generators for both buildings
- Replace and Upgrade front sign to Electronic/LED at Thomas Jefferson



What is the Local Tax Impact?

The local school tax
will increase \$65/year
for the 2021-22 school year
on the average home assessed at \$301,800.
(Annual Operating Budget)

Reduction (Year 2 of 20) of **\$21/year**
(Repayment of Building Referendum)

Resulting with a Net Increase of \$44/year

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