

Rockaway Borough Board of Education Public Hearing for the 2023-24 School Budget



Presented by:

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



Budget Priorities for 2023-24

- Preserving small class size.
- Increasing and improving the integration of technology as well as supporting distance learning if and when needed.
- Increase 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 2023-24 Lincoln Elementary School

Grade	Students	Class Size
Pre-K	30	15
Kindergarten	60 est. Pending new registrations	20
1 st grade	57	19
2 nd grade	67	22
3 rd grade	58	19
PALS	10	10
Multiple Disabilities (MD)	4	4

*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 2023-24 Thomas Jefferson Middle School

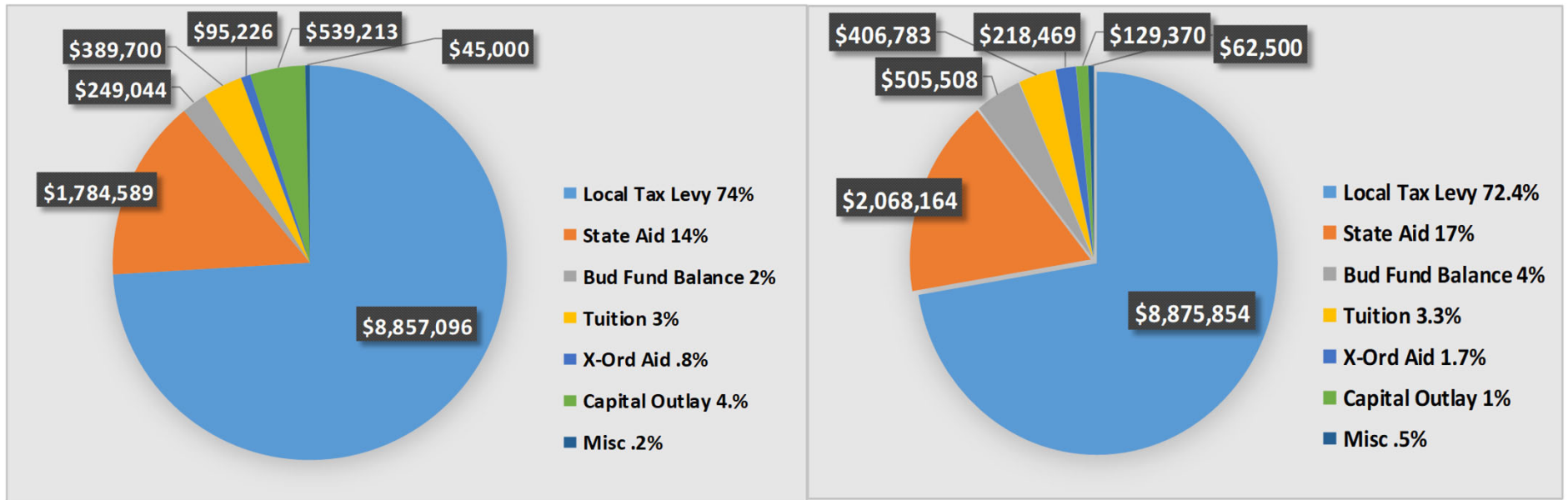
Grade	Students	Class Size
4 th grade	67	22
5 th grade	55	18
6 th grade	42	14
7 th grade	61	20
8 th grade	55	1
Multiple Disabled (MD)	10	10
Learning/Language Disabled (LLD)	4	4



Revenue Budget Comparison

2022-23
\$11,959,868

2023-24
\$12,266,648





Budgetary Per Pupil Cost Comparison

COMPARISON OF K-6/8 BUDGETS BASED ON THE 2021-22
TAXPAYERS GUIDE TO EDUCATION SPENDING (TGES)





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 & field trips.
- ACES
 - Electricity & Gas bills
 - E-rate for telecommunications
- Education Data Services
 - Purchasing of school supplies



Staffing Needs Addressed in Upcoming Budget:

- **Staffing Needs:**

- Expand Part-Time ESL Teacher to Full-Time.
- Expand Part-Time Physical Education Teacher to 4/5ths.
- Maintain Two Class III Officers, increased from one (added in 9/22).
- Fill “Teacher-In-Charge” position for both schools.
- Continue to address extra-curricular, co-curricular, and athletic programs for students.

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

- Ongoing reduction of out-of-district placements.
- Increasing more tuition students when possible.
- OT, PT, Speech and other related services 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,
 - Orton Gillingham
 - Reading Recovery & Leveled Literacy Intervention (LLI),
 - Renaissance—STAR and Accelerated Reader for targeted Special Ed classes,
 - IXL Diagnostic Tool & Practice,
 - Link-it! Benchmark and Data services for the entire district,
 - ALEKS online math program to support our middle school students,
 - Learning Ally Dyslexia platform for targeted students,
 - Math Consultant for K-8 Staff members
 - New Math Program- Narrowed down to two (recommendation at June BOE Meeting).



Technology Concerns Addressed

- **Expansion of Technology Based Initiatives**

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

- **Equipment and Services**

- Continued rolling upgrading & replacement of Smartboards.



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 with the town.

 - Lincoln: Replace Gym Floor.
 - Lincoln: Replace Gym Wall Pads.
 - Lincoln: Repair Playground Retention Wall.

 - Thomas Jefferson: Repair exterior steps on Main Entrance.
 - Thomas Jefferson: Install additional fencing in rear of building.
 - Thomas Jefferson: Replace & Upgrade Stage Lighting.



What is the Local Tax Impact?

The General Fund (Current Expense) tax levy dollar amount
will increase by \$18,758 (Annual Operating Budget)

The Debt Service Fund tax levy dollar amount
will increase by \$27,196
(Repayment of School Buildings' Renovation Bonds-year 4 of 20)

However, due to an increase in the average
assessed home value to \$303,012,
the overall local school tax will **decrease \$14**
for the 23-24 School Year.

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