

2018-2019 Budget Presentation

April 24, 2018



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Our Mission Statement



The mission of the Little Falls School District is to work collaboratively with the community and caregivers to motivate each student to reach his/her individual potential through meaningful programs, outstanding teaching, and 21st century experiences in order to lead us responsibly into the future.

2017-18 Accomplishments



Elementary Schools

- Decrease Class Size
- Provide More Support
- Streamline co-teaching model
- Two additional staff members
- Increased World Language Program
- Restructure of BSI, ESL, and Special Education
- STEAM
- Curriculum Development and Mapping through Atlas
- Internship program with PV High School
- New Science Program
- Increased Technology Support
- Orton Gillingham training

Middle School

- One to One Chrome book initiative
- Streamline co-teaching model
- Restructure BSI, ESL, and Special Education
- STEAM
- Curriculum Development and Mapping through Atlas
- Peer Mentoring Program
- New Science Program and materials
- Continuing and enhancing academic relationships with PV High School
- Increased Technology Support

Accomplishments 2017-2018



- Painted hallways of all schools
- Regional Professional Development
- Enhanced 5th grade entrance at school #1
- 1:1 chromebook initiative at School #1
- New sign at School #1
- Painting, new wall mats, and curtains at all 3 APRs

What Does the 2018-19 Budget Provide?



Elementary Schools

- Maintain Small Class Size
- Maintain Additional Support
- Maintain co-teaching model
- Three additional staff members
- STEAM
- Continue Curriculum Development and Mapping through Atlas
- Kindergarten Screening with LinkIT
- Internship program with PV High School
- New Science Program
- Increased Technology Support
- Additional Orton Gillingham training
- Fountas and Pinnell

Middle School

- One to One Chrome book initiative
- Maintain co-teaching model
- Summer Music Program
- STEAM LAB
- 21st Century Learning Furniture (one room)
- Continue Curriculum Development and Mapping through Atlas
- Peer Mentoring Program
- New Science Program and materials
- Continuing and enhancing academic relationships with PV High School
- Increased Technology Support
- TR\$PS
- Fountas and Pinnell



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Proposed Budget Constraints



- Salaries and Employee Benefit Costs comprise approximately 83% of the district budget.
- Tax Levy increased capped at 2%

State Aid Comparison



	2016-2017	2017-2018	2018-2019	Change	%
Transportation Aid	\$39,581	\$39,581	\$120,504	0	0
Special Education Aid	\$450,207	\$485,101	\$485,101	0	0
Security Aid	\$23,895	\$23,895	\$23,895	0	0
PARRC Readiness Aid	\$9,010	\$9,010	\$0	0	0
Per Pupil Growth Aid	\$9,010	\$9,010	\$0	0	0
Professional Learning Community Aid	\$8,790	\$8,790	\$0	0	0
Total	\$540,493	\$575,388	\$629,500	\$54,112	9.4%
Debt Service Aid Type 2	0	\$32,955	\$26,299	\$-6,656	-20.2%

Proposed Budget Financial Highlights



- Working within the 2.0% Local Tax Levy Cap
- New Educational Initiatives
 - One to One Chrome Book Initiative at School #1
 - Restructuring of Academic Programs
 - BSI
 - ESL
 - Special Education
- New Facility Upgrade Initiatives

Shared Services



- Pupil Transportation
- Gasoline for district vehicles procured from Little Falls Township
- Cooperative Bidding Services
- Cooperative Purchasing of School Supplies
- Salting of School parking lots procured from Little Falls Township
- Pooled Insurance
- Italian Class and STEAM Class at PV High School
- PV High Schools Interns at School #2
- Recycling
- Outdoor Classroom

Questions and Comments from the Board of Education



Questions and Comments from the Community