

2017-2018 Budget Presentation

April 25, 2017



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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.

Accomplishments 2016-2017



- Identified as a High Performing District QSAC
- Talk A Latte with the Superintendent
- Professional Development
- Falls Flash Digital Newsletter through Smores
- Hornet Highlights Newspaper
- Curriculum Maps
- Student Senate
- Departmentalization at School #3
- Regional Professional Development
- New Cafeteria at School #1 and New Warming Stations at #2 and #3
- Annual Musical
- Conversion of Boys' Locker Room into an OT/PT Room

Accomplishments 2016-2017



- Security Upgrades
 - License swipes
 - Classroom door shades
- New Electives at School #1
- New STEM labs
- Italian I at PV High School
- Lockers for grade 6
- Peer Mentoring Program
- Power Washing of School #2
- New water fountains / refill stations at all 3 schools
- New entry rugs with logo at all 3 schools
- New APR stage curtains and window shades at all 3 schools

What Does the 2017-18 Budget Provide?



Elementary Schools

- Decrease Class Size
- Provide More Support
- Streamline co-teaching model
- Two additional staff members
- Increase 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

What Does the 2017-18 Budget Provide?



- Facility Upgrades Continue...
 - Painting of hallways at all three schools
 - Painting of APRs at all three schools
 - Replacement of all wall mats in APRs at all three schools
 - Interior and Exterior signage replacement for all three schools
 - Sidewalk and retaining wall replacement at School #2
 - Beautification of Walnut St. entrance at School #1
 - Outdoor Classroom at Morris Canal

Proposed Budget Constraints



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

State Aid Comparison



	2015-2016	2016-2017	2017-2018	Change	%
Transportation Aid	\$32,836	\$39,581	\$39,581	0	0
Special Education Aid	\$458,142	\$450,207	\$450,207	0	0
Security Aid	\$20,222	\$23,895	\$23,895	0	0
PARRC Readiness Aid	\$9,010	\$9,010	\$9,010	0	0
Per Pupil Growth Aid	\$9,010	\$9,010	\$9,010	0	0
Professional Learning Community Aid	0	\$8,790	\$8,790	0	0
Total	\$529,220	\$540,493	\$540,493	0	0
Debt Service Aid Type 2	0	0	\$32,955	\$32,955	100%

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 at PV High School
- Recycling
- Outdoor Classroom

Questions and Comments from the Board of Education



Questions and Comments from the Community