

# 2019-2020 Budget Presentation

## April 30, 2019



**MRS. TRACEY MARINELLI, SUPERINTENDENT OF SCHOOLS**

**MRS. CAROL DELSANDRO, SCHOOL BUSINESS ADMINISTRATOR**

# 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.

# 2018-19 Accomplishments



## 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
- 21<sup>st</sup> 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
- TREP\$
- Fountas and Pinnell

# Budget Accomplishments 2018-2019



- Security Upgrades at all three schools
- STEAM Lab at School #1
- Parking Lot at School #2
- New Sidewalks at School #2
- New sign at School #2
- First round of School #1 playground equipment
- New shaded area, benches, and outdoor garbage pails at School #1
- Strategic Plan

# What Does the 2019-2020 Budget Provide?



## Elementary Schools

- Full time guidance counselor
- Maintain Small Class Size
- Maintain Additional Support
- Maintain co-teaching model
- AV Rover 3D science program at School #3
- Continue Curriculum Development and Mapping through Atlas
- Kindergarten Screening with LinkIT
- Internship program with PV High School
- Additional Orton Gillingham training
- Fountas and Pinnell
- New projectors

## Middle School

- Virtual Reality Glasses
- Additional Robot
- Additional World Language opportunities through online learning
- One to One Chrome book initiative
- Maintain co-teaching model
- Additional playground equipment
- New instruments
- Continue Curriculum Development and Mapping through Atlas
- Peer Mentoring Program
- New Science Program and materials
- Continuing and enhancing academic relationships with PV High School
- TR\$PS
- Fountas and Pinnell
- New projectors
- Updated 3D printers

# 2019-2020 District-Wide Budget Items



- Windows 10 for all staff
- A new maintenance truck
- Antivirus update for all laptops
- Additional security cameras/blue lights
- Additional outdoor speakers
- New classroom sound systems
- New server to support additional security cameras

# Proposed Budget Constraints



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

# State Aid Comparison



	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>Change</b>	<b>%</b>
Transportation Aid	\$39,581	\$120,504	\$124,510	0	0
Special Education Aid	\$485,101	\$485,101	\$546,384	0	0
Security Aid	\$23,895	\$23,895	\$23,895	0	0
PARRC Readiness Aid	\$9,010	\$0	\$0	0	0
Per Pupil Growth Aid	\$9,010	\$0	\$0	0	0
Professional Learning Community Aid	\$8,790	\$0	\$0	0	0
<b>Total</b>	<b>\$575,387</b>	<b>\$629,500</b>	<b>\$694,789</b>	<b>\$65,289</b>	<b>10.37%</b>
Debt Service Aid Type 2	32,955	\$26,299	\$27,298	\$999	3.80%



# Proposed Budget Financial Highlights



- Working within the 2.0% Local Tax Levy Cap
- New Educational Initiatives
- One to One Chrome Book Initiative at Schools #1 and 3
- District-wide inclusion program
- New Facility Upgrade Initiatives
- Bathroom upgrades at Schools #2 and #3
- New sign at School #3

# 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