

2023-2024 Budget Presentation

April 25, 2023



MRS. TRACEY MARINELLI, SUPERINTENDENT OF SCHOOLS

MRS. MELISSA STEVENS, SCHOOL BUSINESS ADMINISTRATOR

2022-23 Accomplishments



Niche Rankings

- School 3: 81 of 1,408 Best Public Elementary Schools in New Jersey
- School 1: 46 of 746 Best Public Middle Schools in New Jersey

US News World and Report Rankings

- School #1 Ranked #56 out of 715 schools
- School #3 Ranked #72 out of 1370 schools

2022-23 Accomplishments



Schools 2 & 3

- New School 3 Bathrooms
- Maintain Small Class Sizes
- Maintain co-teaching model
- Continue Curriculum Development and Mapping through Atlas
- New Boilers in School 3

School 1

- Maintained One to One Chromebook initiative
- Maintained co-teaching model

What Does the 2023-2024 Budget Provide?



- Maintain small class sizes
- Maintain Co-Teaching Model
- Continue Curriculum Development and Mapping Through Atlas
- Maintain one to one technology initiative
- New Furniture in classrooms in all three schools
- New Boilers in all three schools
- Additional Counselor in School 1
- Additional LDTC
- Additional World Language teacher for Schools 2 and 3 to meet all mandates
- New Doors and Floors in all three schools
- Ongoing Professional Development in Math, Restorative Practices and Science
- Painting & Building Upgrades for all three schools

Proposed Budget Constraints



- Salaries and Employee Benefit Costs comprise approximately 73% of the district budget.
- Tax Levy increase capped at 2%

State Aid Trends



	2019- 2020	2020- 2021	2021- 2022	2022-2023	2023-2024	Change	%
Transportation	\$124,510	\$124,510	\$124,510	\$124,510	\$157,391	\$32,881	26%
Special Education	\$546,384	\$582,384	\$740,157	\$907,809	\$947,371	\$39,562	4%
Security	\$23,895	\$23,895	\$23,895	\$35,007	\$128,260	\$93,253	266%
Total	\$694,789	\$730,789	\$888,562	\$1,067,326	\$1,233,022	\$165,696	15%
Debt Service Aid	\$27,298	\$28,948	\$30,557	\$33,481	\$39,043	\$5,562	17%

Shared Services



- Pupil Transportation
- Gasoline for district vehicles procured from Little Falls Township
- Cooperative Bidding Services
- Cooperative Purchasing of School Supplies
- Pooled Insurance
- Substitute Services with NRESC

Questions and Comments from the Board of Education



Questions and Comments from the Community