

2020-2021 Budget Presentation

April 28, 2020



MRS. TRACEY MARINELLI, SUPERINTENDENT OF SCHOOLS

MR. CHRISTOPHER JONES, 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.

19-20 Accomplishments



• Blue Ribbon • Lighthouse District

- New maintenance truck

• QSAC • Business Office Transition

- Security camera upgrades

Elementary Schools

- Maintain Small Class Size
- Maintain co-teaching model
- AV Rover 3D science program at School #3
- Continue Curriculum Development and Mapping through Atlas
- New projectors
- Internship program with PV High School
- New Science Program
- Increased Technology Support
- School #3 Powerwash and masonry repairs
- New sign at School #3

Middle School

- One to One Chrome book initiative
- Maintain co-teaching model
- Updated 3D printers
- Online World Language
- 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
- New instruments
- Phase 2 School #1 playground equipment

What Does the 2020-2021 Budget Provide?



- Update Wifi infrastructure
- Streamline printing and copying

- Phone and security system upgrades
- Chorus room refresh

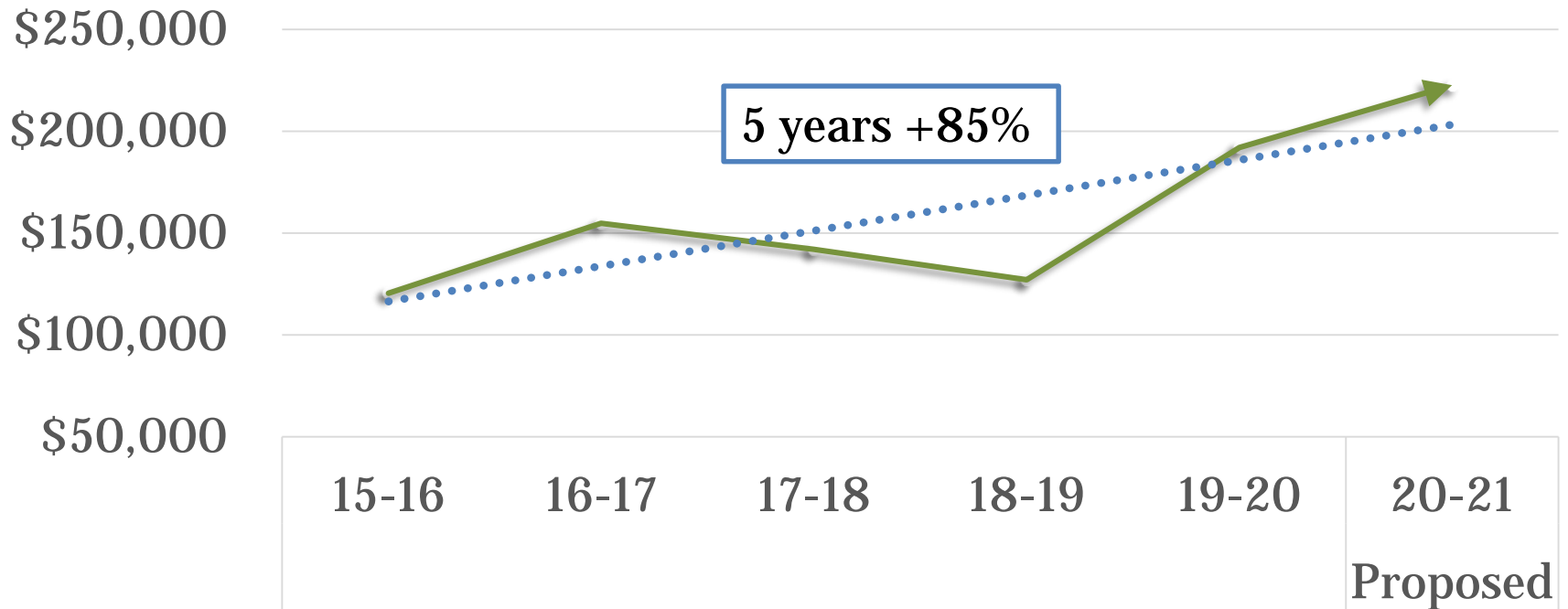
Elementary Schools

- Maintain Small Class Size
- Maintain co-teaching model
- Continue Curriculum Development and Mapping through Atlas
- New projectors
- Internship program with PV High School
- New Science Program
- Increased Technology Support
- School #2 Bathroom Upgrades
- School #3 iPads
- Expand IXL

Middle School

- One to One Chrome book initiative
- Maintain co-teaching model
- 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
- Updated Online World Language
- Hire New Math teacher
- Phase 1 School #1 ELA rooms remodel

Continued Curriculum Investment



- Math alignment
- Advanced Assessments and Analytics

Proposed Budget Constraints



- **Salaries and Employee Benefit Costs** comprise approximately **83%** of the district budget.
- **Tax Levy increase capped at 2%**
- **State Aid uncertainty**

State Aid Trends



	2017- 2018	2018- 2019	2019- 2020	2020- 2021	Change	%
Transportation	\$39,581	\$120,504	\$124,510	\$124,510	\$0	0%
Special Education	\$485,101	\$485,101	\$546,384	\$659,668	\$113,284	20.7%
Security	\$23,895	\$23,895	\$23,895	\$23,895	\$0	0%
PARRC Readiness	\$9,010	\$0	\$0	\$0	\$0	0%
Per Pupil Growth	\$9,010	\$0	\$0	\$0	\$0	0%
Professional Learning	\$8,790	\$0	\$0	\$0	\$0	0%
Total	\$575,387	\$629,500	\$694,789	\$808,073	\$113,284	16.3%
Debt Service Aid	\$32,955	\$26,299	\$27,298	\$28,948	\$1,650	6.0%

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, STEAM Class, and Computer Science 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