



# Denville Board of Education

**Preliminary Budget Presentation**

**February 26, 2018**



## **2018-19 Budget Calendar**

- **October/ November 2017: Administrative Team is supplied with historical budget data and develops activity plans and non-salary budget information.**
- **November/ December 2017 Draft Operating Budgets due from Administrative Team.**
- **December 2017 Central Office reviews proposed budgets.**
- **January 2018 Budget, supporting documentation, tax analysis, & funding proposals presented to Superintendent.**
- **January 2018 consult with Municipal CFOs for verification of tax data.**
- **February 2018 Review preliminary budget data with Board Committees and with full Board**
- **March 15, 2018 State Aid data available.**
- **March 2018 Board Committees review Proposed Advertised Budget for County Submission.**
- **March 19, 2018 Board of Education adopts Proposed Advertised Budget.**
- **March 20, 2018 Final proposed budget to Executive County Superintendent.**
- **April 26, 2018 Budget is advertised.**
- **April 30, 2018 Public Hearing is held.**
- **May 2, 2018 User Friendly Budget is posted to District website.**



# DENVILLE TOWNSHIP SCHOOL DISTRICT STRATEGIC PLAN 2022

THE DENVILLE SCHOOL DISTRICT'S MISSION IS TO **EDUCATE**  
AND **EMPOWER** ALL STUDENTS TO **EXCEL**.

## GOAL:

To develop a culture of learning that enables students to excel in the 21st century global community.

## OBJECTIVES:

Create an environment of collaboration, problem-solving and creativity, infusing technology where applicable, to encourage growth in the area of student learning and staff development.

Review and modify curriculum, incorporating current and upcoming technology as needed, to promote skill-based and real-world applications.

Develop a shared responsibility beyond the classroom as a community including peers, mentors and family.

## GOAL:

Provide a rich learning environment based in the New Jersey standards that will challenge students at all levels with a standardized system to measure growth.

## OBJECTIVES:

Continue to provide a comprehensive and challenging curriculum by differentiating academic opportunities.

Implement student-centered approaches to learning using unique delivery methods to address a variety of learning styles.

Expand implementation of and infuse technologies to increase student learning.

Maintain effective, growth-oriented professional development.

## GOAL:

Create an environment that fosters self-aware, resilient, civically-minded and empathetic citizens.

## OBJECTIVES:

Promote global citizenship in our students.

Utilize social and emotional learning (SEL) to enhance students' capabilities to meet challenges ethically and effectively and to prepare for future successes.

To meet the needs of the whole child by providing an inclusive and enriching learning environment that encourages students to discover and develop their unique talents and abilities.

Foster a community of growth mindset learners that recognize that intelligence and talent can be developed through hard work, persistence and dedication.

## GOAL:

To create a safe and secure learning environment equipped to deliver 21st century educational expectations, using efficient and sustainable facilities district-wide.

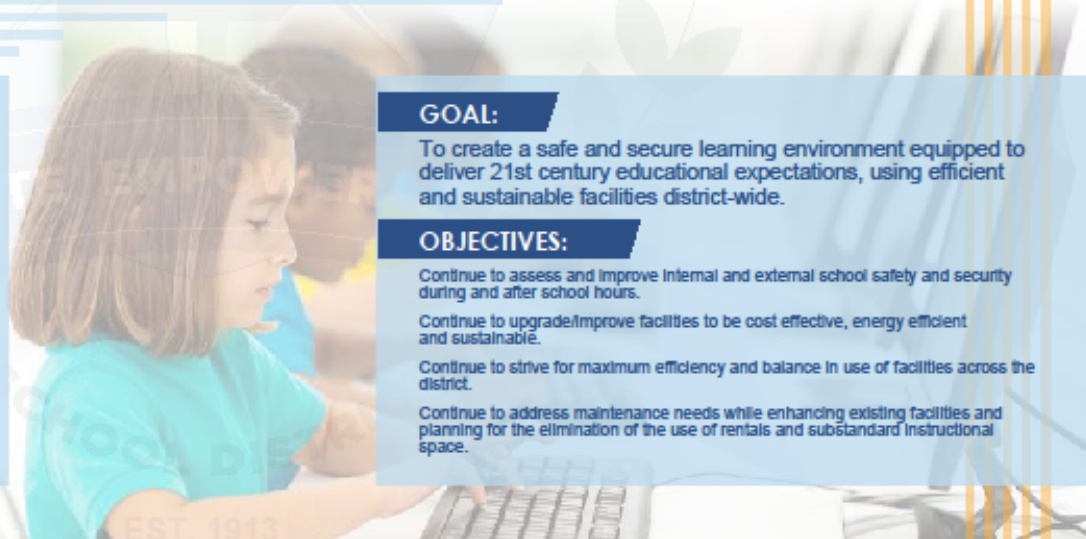
## OBJECTIVES:

Continue to assess and improve internal and external school safety and security during and after school hours.

Continue to upgrade/improve facilities to be cost effective, energy efficient and sustainable.

Continue to strive for maximum efficiency and balance in use of facilities across the district.

Continue to address maintenance needs while enhancing existing facilities and planning for the elimination of the use of rentals and substandard instructional space.





# Denville School District Goals- 2018-2019

## 2017-18 District Goals

- Continue to work toward greater sustainability and green practices in alignment with Sustainable Jersey for Schools action items.
- Develop a sustainable plan for facilities that eliminates: rentals, temporary structures, substandard and dual use instructional space, and implement it over a multi-year period.
- Develop additional technology-based enrichment courses and implement during Mastery Enrichment in grades 3-5.
- Utilize responsive classroom meetings to enhance the social-emotional skills and health of students.



# Preliminary Budget Provides Funding For Technology

<b>Technology</b>	
SERVER ENVIRONMENT- UPGRADES	\$ 20,000.00
TECHNOLOGY DEVICES-CHROMEBOOKS-6TH GRADE	\$ 70,000.00
200 LAPTOPS- 3 YR LEASE	\$ 47,000.00
20 TOUCH SCREEN COMPUTERS-LV	\$ 6,500.00
FM SYSTEM/ PROJECTOR/SMART BOARD REPLACEMENT-DISTRICT WIDE(5 YEAR PROJECT)	\$ 38,500.00
CHROMEBOOKS - RV	\$ 10,000.00
PROMETHIAN BOARD-VV	\$ 5,000.00
12 LAPTOPS FOR SCIENCE LAB-VV	\$ 7,200.00
<b>Total</b>	<b>\$ 204,200.00</b>



## Preliminary Budget Provides Funding For Security

SECURITY PERSONNEL		125,000.00
ADDITIONAL CAMERAS		7,000.00
ONSCENE TECHONLOGY		5,000.00
RADIO/VISITORS MGT SYST.		2,500.00
RED CIRCLE-LOBBY GUARD SUPPORT		2,100.00
SECURITY CAMERAL UPGRADE		10,000.00
SECURITY TECHNOLOGY VISITORS MGT		10,000.00
SECURITY SUPPLIES		2,000.00
TOTAL SECURITY		<b>163,600.00</b>



# Preliminary Budget Provides Funding for Facilities

<b>Buildings and Grounds</b>	
GYM SOUND SYSTEM-RV	\$ 9,000.00
REPAIR EXHAUST FANS - DISTRICTWIDE 2-3 YEAR PROJECT	\$ 30,000.00
REPLACE INTERIOR DOORS 5-10 YEAR PROJECT	\$ 33,000.00
<b>Total</b>	<b>\$ 72,000.00</b>

## Notes:

- The district is completing approximately \$2M in projects this summer using funds allocated in the current budget
  - Security Vestibules all schools
  - Elimination of substandard instructional space LV
  - Renovation and reconfiguring of 2 lavatories LV
  - New HVAC in VV gym
  - Renovations to the VV Fam Consumer Science Class (Home Ec.)
- The district is also preparing to replace 60K Square Ft of roof at LV in the next 2 years for a projected cost of \$1.5-2M.



# Preliminary Budget Provides Funds For Curriculum and Other Items

Curriculum, Personnel, and other	
TEXT BOOKS: MATH, MUSIC, SCIENCE, OTHER	\$ 156,520.00
1-BEHAVIORIST FT	\$ 71,443.00
PT TO FT TECHNOLOGY ASSISTANT	\$ 11,000.00
.60 TECHNOLOGY OUTSOURCE	\$ 45,000.00
BENEFITS FOR NEW HIRE	\$ 27,000.00
LEASE 2-SCHOOL BUSES	\$ 46,000.00
TRANSPORTATION RELATED EQUIPMENT	\$ 27,700.00
<b>TOTAL OTHER</b>	<b>\$ 384,663.00</b>





## Property Tax Data 2017 Comparison Group

This group represents  
all K-8 districts in  
central and north NJ  
with between 1000-  
3000 students and in  
DFG I

<http://www.nj.gov/education/guide/2017/>

		Budgetary	Rank K-8	Rank in
District	County	cost/pupil	751+ of 77	Comp Group
Branchburg	Somerset	\$ 17,436.00	64	9
Closter	Bergen	\$ 16,244.00	44	5
<b>Denville</b>	<b>Morris</b>	<b>\$ 16,129.00</b>	<b>42</b>	<b>4</b>
Florham Pk	Morris	\$ 17,427.00	63	8
Franklin Lakes	Bergen	\$ 24,848.00	77	15
Greenbrook	Somerset	\$ 16,019.00	36	3
Hanover Twp	Morris	\$ 16,768.00	53	7
Montvale	Bergen	\$ 14,906.00	27	2
Mountainside	Union	\$ 13,227.00	21	1
Oakland	Bergen	\$ 17,829.00	70	12
River Vale	Bergen	\$ 16,459.00	47	6
Rockaway Twp	Morris	\$ 18,519.00	70	13
Warren	Somerset	\$ 21,529.00	75	14
Washington Twp	Morris	\$ 17,630.00	67	10
Wyckoff	Bergen	\$ 17,817.00	68	11
<b>AVERAGE</b>		<b>\$ 17,519.13</b>		



DENVILLE K-8 BOARD OF EDUCATION					
2018-2019 BUDGET -PRELIMINARY					
			BUDGET 2018-2019		CURRENT BUDGET 2017-2018
REVENUE:					
School Year Local Tax Levy			\$ 30,557,436		\$ 29,398,723
State Aid - Regular			1,252,597		1,252,597
State Aid - Extraordinary			168,000		137,850
SEMI			15,371		15,737
Withdrawal from Maintenance Reserve			-		250,000
Budgeted Fund Balance			300,000		1,070,539
Other Revenues			147,450		157,450
State and Federal Grants			402,637		446,527
Debt Service Local Tax Levy			240,243		379,137
State Aid Debt Service			87,357		137,863
			\$ 33,171,091		\$ 33,246,423
Instruction - Regular Programs			8,905,586		8,829,385
Special Education			3,812,312		3,427,358
Tuition			1,117,412		1,210,691
Basic Skills			287,299		307,849
Bilingual Education - ESL			74,769		66,282
Extracurricular Activities			183,293		180,690
Support Services			3,588,671		3,570,296
Administration Support Services			2,442,523		2,425,165
Operation and Maintenance			2,371,899		2,221,577
Transportation			1,945,427		1,792,598
Employee Benefits			7,578,559		6,755,709
Capital Outlay			133,104		1,495,296
State / Federal Grants			402,637		446,527
Debt Service			327,600		517,000
TOTAL			\$ 33,171,091		\$ 33,246,423
			\$ 0		\$ (0)
ESTIMATED TAX IMPACT FOR DENVILLE K-8 SCHOOL DISTRICT					
			PRELIMINARY BUDGET 2018-2019		CURRENT BUDGET 2017-2018
All Amounts are Calendar Year Impacts:					
TOTAL LOCAL TAX FOR K-8 DISTRICT			30,287,770		29,282,792
INCREASE LOCAL TAX FOR K-8 DISTRICT			1,004,978		1,049,914
ASSESSED VALUATION OF DENVILLE			\$ 3,070,343,800		\$ 3,073,065,100
A VERAGED ASSESSED HOME VALUE			\$ 404,100		\$ 403,000
ANTICIPATED TAX RATE			0.99		0.95
EFFECT ON A VERAGE HOME ASSESSED @					
\$ 404,100			\$ 3,986		\$ 3,840
Tax Impact Percent Increase			3.81%		4.49%
CHANGE FOR A VERAGE ASSESSED HOME			\$ 146		\$ 165
Per Month			\$ 12.18		\$ 13.75
Per day			\$ 0.40		\$ 0.45



# Preliminary Budget 2018-19 Categories

## DENVILLE K-8 BOARD OF EDUCATION

### 2018-2019 BUDGET

Instruction - Regular Programs: salaries, software, text, supplies	8,905,586	26.8%	
Special Education: salaries, software, supplies, text, OT/PT- OOD tuition	4,929,724	14.9%	
Basic Skills & ESL: salaries and supplies	362,068	1.1%	
Extracurricular Activities: salaries, supplies, referees, etc.	183,293	0.6%	
Health, Guidance, Media, Training: nurses, salaries, supplies, professional development	3,588,671	10.8%	
Administration & Technology: tech department, school and central administration, legal, Prof. Services	2,442,523	7.4%	
Maintenance & Transportation: buses, staff, supplies, B/G projects, salaries, utilities	4,317,326	13.0%	
Employee Benefits: all staff benefits- pension, medical insurance, SS	7,578,559	22.8%	
State / Federal Grants- aid	402,637	1.2%	
Capital Outlay-Projects	133,104	0.4%	
Debt Service- Refinanced debt in 2009- Matures 2019	327,600	1.0%	
	<b>\$ 33,171,091</b>	<b>100%</b>	



# Cost Drivers

- **Special Education Cost Increases-** additional out of district placements and increased costs for therapies and staff.
- **Legal-** true budgeted costs based on actual spend
- **Security enhancements**
- **Health Benefits-** 15-18% increase in Health Benefits coverage



# Did you know...?

- The district is currently working on a solution to eliminate the use of substandard instructional space at Lakeview School which should be completed by September 1, 2018.
- The district approved a resolution for the construction of security vestibules for LV, RV, and VV to begin this summer, utilizing funds out of reserves.
- The budget includes an increase of funds for lunches for economically disadvantaged students.
- The district will need to provide funds to replace 60K Sq Ft of roof at LV for a cost of \$2M in the next 2-3 years.